

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2019 Through February 28, 2019**

**Eastern Washington  
University**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	1,043	1,438	942	496
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**Programs**

Instruction	55,908	54,789	32,785	22,004
Research	246	830	221	609
Public Service	722	1,740	506	1,234
Primary Support	14,167	11,845	10,949	896
Library	5,366	6,310	3,371	2,939
Student Services	15,951	8,030	10,376	(2,346)
Institutional Support	12,559	15,066	7,008	8,058
Plant Operations and Maintenance	15,537	18,725	10,811	7,914
<b>Agency Total</b>	<b>120,457</b>	<b>117,335</b>	<b>76,027</b>	<b>41,308</b>

**Objects of Expenditures**

Salaries And Wages	76,187	71,456	46,281	25,175
Employee Benefits	25,051	25,212	15,880	9,332
Professional Svc Contracts	969		438	(438)
Goods\Other Services	12,253	20,612	10,349	10,263
Travel	1,095		634	(634)
Capital Outlays	3,750		1,750	(1,750)
Grants, Benefits & Client Services	1,153	55	696	(641)
<b>Total Objects of Expenditure</b>	<b>120,457</b>	<b>117,335</b>	<b>76,027</b>	<b>41,308</b>

**Source of Funds**

General Fund - State	50,213	52,015	35,348	16,667
HIED	61,940	57,026	35,416	21,610
Other Funds - State	8,304	8,294	5,263	3,031
<b>Total Source of Funds</b>	<b>120,457</b>	<b>117,335</b>	<b>76,027</b>	<b>41,308</b>

**Notes:**

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.