

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 2020

**Eastern Washington
University**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	999	1,438	691	747
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Programs

Instruction	70,489	56,260	17,205	39,055
Research	378		209	(209)
Public Service	635		244	(244)
Primary Support	15,115	7,901	5,485	2,416
Library	4,469		1,586	(1,586)
Student Services	16,794	3,000	6,134	(3,134)
Institutional Support	11,716	1,318	4,295	(2,977)
Plant Operations and Maintenance	14,834		6,547	(6,547)
Sponsored Research and Programs	23			
Agency Total	134,452	68,479	41,704	26,775

Objects of Expenditures

Salaries And Wages	79,518	51,293	21,025	30,268
Employee Benefits	25,866	15,699	8,620	7,079
Professional Svc Contracts	839		30	(30)
Goods\Other Services	11,296	1,487	6,541	(5,054)
Travel	592		42	(42)
Capital Outlays	1,757		403	(403)
Grants, Benefits & Client Services	14,690	9,986	4,937	5,050
Interagency Reimbursements	(107)		107	(107)
Total Objects of Expenditure	134,452	78,465	41,704	36,761

Source of Funds

General Fund - State	55,072	57,610	24,474	33,136
HIED	69,005		13,851	(13,851)
Other Funds - State	10,375	10,869	3,380	7,489
Total Source of Funds	134,452	68,479	41,704	26,775

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.