

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

**Central 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	1,238	1,547	1,210	338
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Programs

Instruction	58,452	79,235	39,916	39,319
Research	129	158	63	94
Primary Support	10,688	6,790	7,035	(246)
Library	4,435	3,790	3,102	687
Student Services	8,133	6,316	5,160	1,156
Institutional Support	19,892	18,948	14,428	4,520
Plant Operations and Maintenance	12,084	10,105	7,530	2,576
Agency Total	113,812	125,342	77,234	48,107

Objects of Expenditures

Salaries And Wages	72,305	80,219	49,470	30,748
Employee Benefits	25,187	27,575	17,316	10,259
Professional Svc Contracts	1,327		1,451	(1,451)
Goods\Other Services	11,866	17,548	7,384	10,164
Travel	781		407	(407)
Capital Outlays	1,732		1,748	(1,748)
Grants, Benefits & Client Services	91		79	(79)
Debt Service	516		53	(53)
Intra-Agency Reimbursements	7		(673)	673
Total Objects of Expenditure	113,812	125,342	77,234	48,107

Source of Funds

General Fund - State	48,136	50,646	34,434	16,212
HIED	54,139	63,159	35,480	27,679
Other Funds - State	11,537	11,537	7,320	4,217
Total Source of Funds	113,812	125,342	77,234	48,107

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.