

**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**

**Central 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	1,262	1,563	1,064	499
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**Programs**

Instruction	66,339	88,807	20,879	67,928
Research	107	169	42	127
Primary Support	10,215	7,263	4,210	3,053
Library	4,768	4,054	1,597	2,457
Student Services	8,196	7,124	2,936	4,188
Institutional Support	21,597	20,268	9,112	11,156
Plant Operations and Maintenance	12,893	10,810	4,346	6,464
<b>Agency Total</b>	<b>124,115</b>	<b>138,494</b>	<b>43,122</b>	<b>95,372</b>

**Objects of Expenditures**

Salaries And Wages	79,650	99,585	28,063	71,522
Employee Benefits	28,381	30,326	10,457	19,870
Professional Svc Contracts	1,228		484	(484)
Goods\Other Services	11,777	8,583	4,412	4,170
Travel	545		1	(1)
Capital Outlays	2,215		746	(746)
Grants, Benefits & Client Services	153		52	(52)
Debt Service	511		38	(38)
Interagency Reimbursements	(346)			
Intra-Agency Reimbursements			(1,132)	1,132
<b>Total Objects of Expenditure</b>	<b>124,115</b>	<b>138,494</b>	<b>43,122</b>	<b>95,372</b>

**Source of Funds**

General Fund - Federal Stimulus		648	336	312
General Fund - State	54,365	56,738	20,354	36,384
HIED	56,617	67,560	18,236	49,324
Other Funds - State	13,133	13,548	4,196	9,352
<b>Total Source of Funds</b>	<b>124,115</b>	<b>138,494</b>	<b>43,122</b>	<b>95,372</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.