

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

**Western 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	1,378	1,770	1,344	426
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Programs

Instruction	99,109	90,052	64,082	25,970
Research	844	1,561	595	965
Primary Support	6,861	7,803	4,538	3,265
Library	7,585	7,803	5,144	2,659
Student Services	12,965	13,024	8,242	4,782
Institutional Support	24,706	22,630	16,718	5,912
Plant Operations and Maintenance	16,129	17,166	10,492	6,674
Agency Total	168,199	160,038	109,811	50,227

Objects of Expenditures

Salaries And Wages	113,439	107,644	73,841	33,803
Employee Benefits	36,017	33,681	23,522	10,159
Professional Svc Contracts	342	435	409	27
Goods\Other Services	11,681	11,931	8,834	3,097
Travel	1,401	1,551	657	894
Capital Outlays	4,376	4,246	2,251	1,995
Grants, Benefits & Client Services	75	104	53	51
Debt Service	868	445	245	200
Total Objects of Expenditure	168,199	160,038	109,811	50,227

Source of Funds

General Fund - State	70,475	74,825	49,385	25,440
HIED	90,361	77,589	55,694	21,895
Other Funds - State	7,363	7,624	4,732	2,892
Total Source of Funds	168,199	160,038	109,811	50,227

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.