

**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**

**Western 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	1,524	1,822	1,250	573
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**Programs**

Instruction	110,383	95,992	32,419	63,574
Research	952	1,704	439	1,265
Primary Support	7,368	8,695	3,224	5,471
Library	8,138	8,518	3,552	4,966
Student Services	13,816	16,025	5,633	10,392
Institutional Support	29,993	24,649	11,493	13,156
Plant Operations and Maintenance	17,286	18,739	6,286	12,453
Sponsored Research and Programs	10		2,188	(2,188)
<b>Agency Total</b>	<b>187,945</b>	<b>174,321</b>	<b>65,233</b>	<b>109,088</b>

**Objects of Expenditures**

Salaries And Wages	125,821	123,740	43,248	80,492
Employee Benefits	39,399	32,516	14,946	17,569
Professional Svc Contracts	609	420	515	(95)
Goods\Other Services	16,101	11,519	4,744	6,776
Travel	754	1,502	10	1,493
Capital Outlays	4,435	4,091	1,590	2,501
Grants, Benefits & Client Services	203	104	45	59
Debt Service	894	428	135	293
Interagency Reimbursements	(270)			
<b>Total Objects of Expenditure</b>	<b>187,945</b>	<b>174,321</b>	<b>65,233</b>	<b>109,088</b>

**Source of Funds**

General Fund - State	78,664	82,618	30,569	52,049
HIED	99,272	81,235	30,955	50,280
Other Funds - State	10,009	10,469	3,709	6,759
<b>Total Source of Funds</b>	<b>187,945</b>	<b>174,321</b>	<b>65,233</b>	<b>109,088</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.