

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Higher Education

Fiscal Year 2019 Through February 28, 2019

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	26,465	28,025	25,850	2,175
Agencies				
Student Achievement Council	370,449	406,739	296,767	109,972
University of Washington	1,052,748	1,084,394	640,952	443,442
Washington State University	476,900	484,477	330,846	153,631
Eastern Washington University	120,457	117,335	76,027	41,308
Central Washington University	113,812	125,342	77,234	48,108
The Evergreen State College	59,676	65,131	34,646	30,485
Western Washington University	168,199	160,038	109,811	50,227
Community/Technical College System	1,100,867	1,140,626	694,272	446,354
Higher Education Total	3,463,108	3,584,082	2,260,555	1,323,527

Objects of Expenditures

Salaries And Wages	2,010,078	2,059,216	1,313,244	745,972
Employee Benefits	641,849	624,626	424,925	199,701
Professional Svc Contracts	24,177	7,874	12,579	(4,705)
Goods\Other Services	378,208	420,251	251,265	168,986
Travel	19,308	13,618	10,729	2,889
Capital Outlays	60,878	30,438	39,423	(8,985)
Inter Agency/Fund Transfers	319,912	339,695	262,185	77,510
Grants, Benefits & Client Services	66,710	72,640	42,136	30,504
Debt Service	25,818	12,570	5,860	6,710
Interagency Reimbursements	(840)	(663)	(236)	(427)
Intra-Agency Reimbursements	(82,989)	3,818	(101,554)	105,372
Total Objects of Expenditure	3,463,109	3,584,083	2,260,556	1,323,527

Higher Education

Fiscal Year 2019 Through February 28, 2019

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	3,945	8,419	3,102	5,317
General Fund - Private/Local	94	150	47	103
General Fund - State	1,579,081	1,650,664	1,136,592	514,072
HIED	1,524,510	1,548,264	925,992	622,272
Other Funds - Non-Appropriated	24,091	21,121	13,101	8,020
Other Funds - State	331,389	355,464	181,722	173,742
Total Source of Funds	3,463,110	3,584,082	2,260,556	1,323,526

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.