

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Higher Education

Fiscal Year 2021 Through November 30, 2020

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	27,612	29,008	23,914	5,094
Agencies				
Student Achievement Council	447,755	564,161	236,479	327,682
University of Washington	1,038,071	1,175,472	377,315	798,157
Washington State University	505,038	534,395	202,740	331,655
Eastern Washington University	134,452	68,479	41,704	26,775
Central Washington University	124,115	138,494	43,122	95,372
The Evergreen State College	54,279	73,786	18,097	55,689
Western Washington University	187,945	174,321	65,233	109,088
Community/Technical College System	1,210,092	1,318,630	472,127	846,503
Higher Education Total	3,701,747	4,047,738	1,456,817	2,590,921

Objects of Expenditures

Salaries And Wages	2,183,093	2,205,416	823,446	1,381,970
Employee Benefits	687,411	716,232	253,684	462,548
Professional Svc Contracts	24,379	11,317	5,845	5,472
Goods\Other Services	409,082	473,560	153,440	320,120
Travel	13,786	19,412	958	18,454
Capital Outlays	64,469	33,747	12,269	21,478
Inter Agency/Fund Transfers	395,161	503,980	218,670	285,310
Grants, Benefits & Client Services	80,019	76,364	23,922	52,442
Debt Service	33,157	10,393	1,269	9,124
Interagency Reimbursements	(1,812)	(600)	68	(668)
Intra-Agency Reimbursements	(186,996)	7,903	(36,753)	44,656
Total Objects of Expenditure	3,701,749	4,057,724	1,456,818	2,600,906

Higher Education

Fiscal Year 2021 Through November 30, 2020

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	4,165	8,456	1,331	7,125
General Fund - Federal Stimulus		83,454	13,316	70,138
General Fund - Private/Local	113	150	187	(37)
General Fund - State	1,738,224	1,806,764	717,212	1,089,552
HIED	1,468,118	1,485,701	540,711	944,990
Other Funds - Non-Appropriated	28,512	26,702	8,531	18,171
Other Funds - State	462,615	636,511	175,529	460,982
Total Source of Funds	3,701,747	4,047,738	1,456,817	2,590,921

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.