

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

**Community/Technical
College System**

	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	12,484	11,950	10,602	1,348
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Programs

Instruction	575,078	657,150	234,499	422,651
Primary Support	111,457	95,550	33,746	61,804
Library	27,247	30,928	9,684	21,244
Student Services	140,472	161,329	55,030	106,299
Institutional Support	198,979	217,756	83,354	134,402
Plant Operations and Maintenance	116,443	123,497	41,529	81,968
Sponsored Research and Programs	4,668		189	(189)
State Board Office	9,863	11,084	5,983	5,101
Special Projects	2,323	11,143		11,143
Communications Technology Center	23,561	10,193	8,112	2,081
Agency Total	1,210,092	1,318,630	472,127	846,503

Objects of Expenditures

Salaries And Wages	859,853	810,474	329,890	480,584
Employee Benefits	293,435	278,603	99,313	179,290
Professional Svc Contracts	3,243	4,393	982	3,411
Goods\Other Services	146,187	154,187	51,556	102,631
Travel	4,269	12,656	106	12,550
Capital Outlays	19,706	20,288	3,819	16,469
Grants, Benefits & Client Services	20,661	29,760	3,711	26,049
Debt Service	19,408	8,869	1,093	7,776
Interagency Reimbursements	(967)	(600)	(39)	(561)
Intra-Agency Reimbursements	(155,705)		(18,303)	18,303
Total Objects of Expenditure	1,210,092	1,318,630	472,127	846,503

Source of Funds

General Fund - Federal Stimulus		30,819	7,053	23,766
General Fund - State	677,083	708,656	264,613	444,043
HIED	358,039	355,856	173,017	182,839
Other Funds - Non-Appropriated	16,718	10,443	4,740	5,703
Other Funds - State	158,251	212,856	22,705	190,151
Total Source of Funds	1,210,092	1,318,630	472,127	846,503

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**Community/Technical
College System**

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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.