

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

	Fiscal Year 2017 Through June 30, 2017			
	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
University of Washington				
Staffing				
Total Full Time Equivalent Staff Years	6,471	6,465	6,630	(164)
Programs				
Instruction	519,834	590,805	553,799	37,006
Research	13,922	13,738	13,705	33
Public Service	3,522	3,739	3,506	233
Primary Support	64,556	78,616	69,106	9,510
Library	39,086	48,653	43,963	4,690
Student Services	29,082	30,176	32,522	(2,346)
Hospitals	12,881	13,029	13,030	(1)
Institutional Support	97,965	103,387	103,293	94
Plant Operations and Maintenance	81,605	107,393	90,128	17,265
Agency Total	862,452	989,536	923,052	66,484
Objects of Expenditures				
Salaries And Wages	566,105	641,304	603,703	37,601
Employee Benefits	156,040	167,460	166,780	680
Professional Svc Contracts	5,278		8,579	(8,579)
Goods\Other Services	135,674	177,340	146,946	30,394
Travel	3,947		4,248	(4,248)
Capital Outlays	22,170		27,547	(27,547)
Inter Agency/Fund Transfers		3,432	133	3,299
Grants, Benefits & Client Services	9,142		9,401	(9,401)
Debt Service	1,374		83	(83)
Intra-Agency Reimbursements	(37,278)		(44,369)	44,369
Total Objects of Expenditure	862,452	989,536	923,052	66,484
Source of Funds				
General Fund - State	279,419	317,224	316,386	838
HIED	560,378	647,347	582,033	65,314
Other Funds - Non-Appropriated			0	0
Other Funds - State	22,654	24,965	24,633	332
Total Source of Funds	862,452	989,536	923,052	66,484

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.