

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

**Washington State
University**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	4,288	3,966	4,185	(220)
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Programs

Instruction	229,693	228,338	235,666	(7,328)
Research	34,806	40,735	30,778	9,957
Public Service	23,249	26,566	19,914	6,652
Primary Support	49,938	38,711	44,472	(5,761)
Library	8,957	8,829	9,204	(375)
Student Services	23,534	21,843	23,253	(1,410)
Institutional Support	59,746	49,583	59,186	(9,603)
Plant Operations and Maintenance	35,334	32,462	34,019	(1,557)
Agency Total	465,256	447,067	456,491	(9,424)

Objects of Expenditures

Salaries And Wages	305,380	305,354	307,516	(2,162)
Employee Benefits	92,057	85,118	81,235	3,883
Professional Svc Contracts	3,733		2,809	(2,809)
Goods\Other Services	40,931	36,361	48,070	(11,709)
Travel	4,859	4,277	4,564	(287)
Capital Outlays	10,404	9,441	7,398	2,043
Inter Agency/Fund Transfers		2,329		2,329
Grants, Benefits & Client Services	32		24	(24)
Debt Service	1,874	2,298	1,844	454
Intra-Agency Reimbursements	5,984	1,889	3,031	(1,142)
Total Objects of Expenditure	465,256	447,067	456,491	(9,424)

Source of Funds

General Fund - State	181,340	207,358	208,622	(1,264)
HIED	266,780	222,574	230,872	(8,298)
Other Funds - State	17,136	17,135	16,997	138
Total Source of Funds	465,256	447,067	456,491	(9,424)

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.