

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

**Eastern Washington
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	1,033	1,438	1,029	409
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Programs

Instruction	52,251	53,378	54,439	(1,061)
Research	256	253	270	(17)
Public Service	683	658	675	(17)
Primary Support	11,652	12,588	12,225	363
Library	4,776	5,008	4,729	279
Student Services	12,974	12,568	13,981	(1,413)
Institutional Support	13,459	5,727	13,639	(7,912)
Plant Operations and Maintenance	17,282	17,356	15,462	1,894
Agency Total	113,332	107,536	115,420	(7,884)

Objects of Expenditures

Salaries And Wages	71,085	68,974	73,533	(4,559)
Employee Benefits	22,477	19,428	23,464	(4,036)
Professional Svc Contracts	162		299	(299)
Goods\Other Services	13,484	18,445	12,688	5,757
Travel	1,158		1,116	(1,116)
Capital Outlays	3,805		3,014	(3,014)
Inter Agency/Fund Transfers		689	120	569
Grants, Benefits & Client Services	1,162		1,186	(1,186)
Total Objects of Expenditure	113,332	107,536	115,420	(7,884)

Source of Funds

General Fund - State	38,603	48,122	48,122	
HIED	66,425	51,000	58,764	(7,764)
Other Funds - State	8,304	8,414	8,534	(120)
Total Source of Funds	113,332	107,536	115,420	(7,884)

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.