

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

**Central 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	783	1,502	1,068	434
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Programs

Instruction	59,793	71,684	70,374	1,310
Research	96	140	75	65
Primary Support	9,121	6,030	9,089	(3,059)
Library	4,136	3,365	4,083	(718)
Student Services	6,845	6,359	6,425	(66)
Institutional Support	16,094	16,827	17,672	(845)
Plant Operations and Maintenance	11,011	9,595	10,194	(599)
Agency Total	107,096	114,001	117,912	(3,911)

Objects of Expenditures

Salaries And Wages	68,164	81,634	75,781	5,853
Employee Benefits	22,364	24,944	25,531	(587)
Professional Svc Contracts	1,286		2,376	(2,376)
Goods\Other Services	11,272	6,803	10,761	(3,958)
Travel	846		813	(813)
Capital Outlays	2,589		2,056	(2,056)
Inter Agency/Fund Transfers		621	128	493
Grants, Benefits & Client Services	66		77	(77)
Debt Service	511		511	(511)
Intra-Agency Reimbursements			(121)	121
Total Objects of Expenditure	107,096	114,001	117,912	(3,911)

Source of Funds

General Fund - State	36,958	47,752	47,536	216
HIED	60,600	56,647	60,646	(3,999)
Other Funds - State	9,538	9,602	9,730	(128)
Total Source of Funds	107,096	114,001	117,912	(3,911)

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.