

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

**Western 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	1,402	1,394	1,419	(25)
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Programs

Instruction	62,082	82,794	89,779	(6,985)
Research	1,412	1,433	857	576
Primary Support	9,171	7,181	6,934	247
Library	10,257	7,179	7,487	(308)
Student Services	15,576	11,371	12,227	(856)
Institutional Support	27,926	19,895	24,937	(5,042)
Plant Operations and Maintenance	22,046	15,618	16,357	(739)
Agency Total	148,472	145,471	158,578	(13,107)

Objects of Expenditures

Salaries And Wages	100,474	106,226	106,767	(541)
Employee Benefits	31,819	24,198	33,407	(9,209)
Professional Svc Contracts	258	175	351	(176)
Goods\Other Services	10,171	8,707	11,798	(3,092)
Travel	1,369	1,201	1,526	(325)
Capital Outlays	3,888	3,720	4,185	(465)
Inter Agency/Fund Transfers		748		748
Grants, Benefits & Client Services	98	133	104	30
Debt Service	395	363	441	(78)
Total Objects of Expenditure	148,472	145,471	158,578	(13,107)

Source of Funds

General Fund - State	53,401	67,188	67,045	143
HIED	88,268	71,349	84,599	(13,250)
Other Funds - State	6,803	6,934	6,934	
Total Source of Funds	148,472	145,471	158,578	(13,107)

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.