

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Higher Education**

**Fiscal Year 2017 Through June 30, 2017**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Staffing</b>				
Total Full Time Equivalent Staff Years	25,924	29,790	26,393	3,397
<b>Agencies</b>				
Student Achievement Council	380,881	380,528	372,418	8,110
University of Washington	862,452	989,536	923,052	66,484
Washington State University	465,256	447,067	456,491	(9,424)
Eastern Washington University	113,332	107,536	115,420	(7,884)
Central Washington University	107,096	114,001	117,912	(3,911)
The Evergreen State College	66,464	59,454	59,422	32
Western Washington University	148,472	145,471	158,578	(13,107)
Community/Technical College System	1,064,568	1,090,564	958,426	132,138
<b>Higher Education Total</b>	<b>3,208,521</b>	<b>3,334,157</b>	<b>3,161,719</b>	<b>172,438</b>

**Objects of Expenditures**

Salaries And Wages	1,873,159	1,973,924	1,861,594	112,330
Employee Benefits	583,138	558,025	569,566	(11,541)
Professional Svc Contracts	16,420	9,868	20,180	(10,312)
Goods\Other Services	366,410	401,101	357,608	43,493
Travel	20,459	13,013	18,859	(5,846)
Capital Outlays	76,333	38,512	60,879	(22,367)
Inter Agency/Fund Transfers	337,992	356,734	341,332	15,402
Grants, Benefits & Client Services	60,665	63,671	66,687	(3,016)
Debt Service	18,696	21,013	17,975	3,038
Interagency Reimbursements	(1,443)	(3,743)	(585)	(3,158)
Intra-Agency Reimbursements	(143,309)	(97,961)	(152,377)	54,416
<b>Total Objects of Expenditure</b>	<b>3,208,520</b>	<b>3,334,157</b>	<b>3,161,718</b>	<b>172,439</b>

## Higher Education

Fiscal Year 2017 Through June 30, 2017

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
<b>Source of Funds</b>				
General Fund - Federal	5,799	8,352	5,437	2,915
General Fund - Private/Local	157	150	110	40
General Fund - State	1,507,482	1,621,396	1,536,476	84,920
HIED	1,448,374	1,427,360	1,358,206	69,154
Other Funds - Non-Appropriated	23,337	25,148	19,710	5,438
Other Funds - State	223,372	251,751	241,780	9,971
<b>Total Source of Funds</b>	<b>3,208,521</b>	<b>3,334,157</b>	<b>3,161,719</b>	<b>172,438</b>

**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.