

**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**

**Community/Technical  
College System**

	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	11,298	14,370	11,219	3,151
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**Programs**

Instruction	489,478	490,086	436,089	53,997
Primary Support	76,288	75,903	70,008	5,895
Library	27,756	27,801	24,545	3,256
Student Services	132,679	131,996	115,913	16,083
Institutional Support	184,923	213,768	180,236	33,532
Plant Operations and Maintenance	119,533	118,601	103,791	14,810
Sponsored Research and Programs	(1)		0	0
State Board Office	9,948	10,987	9,515	1,472
Special Projects	7,097	6,402	6,273	129
Communications Technology Center	16,867	15,020	12,057	2,963
<b>Agency Total</b>	<b>1,064,568</b>	<b>1,090,564</b>	<b>958,426</b>	<b>132,138</b>

**Objects of Expenditures**

Salaries And Wages	719,995	726,929	648,950	77,979
Employee Benefits	244,225	221,570	223,907	(2,337)
Professional Svc Contracts	2,489	4,766	2,421	2,345
Goods\Other Services	147,342	142,120	119,174	22,946
Travel	7,162	6,927	5,386	1,541
Capital Outlays	20,350	24,658	15,431	9,227
Inter Agency/Fund Transfers		26,699	19,329	7,370
Grants, Benefits & Client Services	21,841	21,724	20,109	1,615
Debt Service	14,543	18,352	15,096	3,256
Interagency Reimbursements	(1,424)	(3,343)	(528)	(2,815)
Intra-Agency Reimbursements	(111,953)	(99,838)	(110,849)	11,011
<b>Total Objects of Expenditure</b>	<b>1,064,568</b>	<b>1,090,564</b>	<b>958,426</b>	<b>132,138</b>

**Source of Funds**

General Fund - State	623,990	667,294	583,399	83,895
HIED	364,487	347,585	310,492	37,093
Other Funds - Non-Appropriated	16,998	15,270	12,220	3,050
Other Funds - State	59,093	60,415	52,315	8,100
<b>Total Source of Funds</b>	<b>1,064,568</b>	<b>1,090,564</b>	<b>958,426</b>	<b>132,138</b>

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**Community/Technical  
College System**

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<b>Fiscal Year 2016 Actual</b>	<b>Fiscal Year Total Estimate</b>	<b>Fiscal Year To Date Actual</b>	<b>Balance</b>
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**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.