

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2017 Through November 30, 2016

**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	789	649
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Programs

Instruction	52,251	53,378	14,616	38,762
Research	256	253	226	27
Public Service	683	658	384	274
Primary Support	11,652	12,588	5,022	7,566
Library	4,776	4,948	1,674	3,274
Student Services	12,974	12,568	4,996	7,572
Institutional Support	13,459	5,727	5,904	(177)
Plant Operations and Maintenance	17,282	17,356	5,776	11,580
Agency Total	113,332	107,476	38,597	68,879

Objects of Expenditures

Salaries And Wages	71,085	68,974	22,028	46,946
Employee Benefits	22,477	19,428	8,177	11,251
Professional Svc Contracts	162		98	(98)
Goods\Other Services	13,484	18,385	6,392	11,993
Travel	1,158		449	(449)
Capital Outlays	3,805		981	(981)
Inter Agency/Fund Transfers		689	120	569
Grants, Benefits & Client Services	1,162		352	(352)
Total Objects of Expenditure	113,332	107,476	38,597	68,879

Source of Funds

General Fund - State	38,603	48,062	18,608	29,454
HIED	66,425	51,000	17,584	33,416
Other Funds - State	8,304	8,414	2,405	6,009
Total Source of Funds	113,332	107,476	38,597	68,879

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.