

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

**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	1,205	190
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Programs

Instruction	62,082	82,651	27,528	55,123
Research	1,412	1,433	457	976
Primary Support	9,171	7,181	2,830	4,351
Library	10,257	7,179	3,672	3,507
Student Services	15,576	11,371	5,191	6,180
Institutional Support	27,926	19,895	10,532	9,363
Plant Operations and Maintenance	22,046	15,618	7,318	8,300
Agency Total	148,472	145,328	57,527	87,801

Objects of Expenditures

Salaries And Wages	100,474	106,133	36,363	69,770
Employee Benefits	31,819	24,148	12,308	11,840
Professional Svc Contracts	258	175	110	65
Goods\Other Services	10,171	8,707	5,798	2,909
Travel	1,369	1,201	580	621
Capital Outlays	3,888	3,720	2,341	1,379
Inter Agency/Fund Transfers		748		748
Grants, Benefits & Client Services	98	133	3	130
Debt Service	395	363	25	339
Total Objects of Expenditure	148,472	145,328	57,527	87,801

Source of Funds

General Fund - State	53,401	67,045	24,847	42,198
HIED	88,268	71,349	30,127	41,222
Other Funds - State	6,803	6,934	2,553	4,381
Total Source of Funds	148,472	145,328	57,527	87,801

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.