

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Higher Education

Fiscal Year 2014 Through February 28, 2014

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Staffing				
Total Full Time Equivalent Staff Years	25,212	27,956	25,212	2,744
Agencies				
Student Achievement Council	290,204	359,209	290,204	69,005
University of Washington	466,955	766,657	466,955	299,702
Washington State University	266,145	413,123	266,145	146,978
Eastern Washington University	59,926	107,868	59,926	47,942
Central Washington University	65,742	98,093	65,742	32,351
The Evergreen State College	34,685	54,169	34,685	19,484
Western Washington University	84,942	131,610	84,942	46,668
Community/Technical College System	601,213	959,544	601,213	358,331
Higher Education Total	1,869,812	2,890,273	1,869,812	1,020,461

Objects of Expenditures

Salaries And Wages	1,053,143	1,660,469	1,053,143	607,326
Employee Benefits	327,201	524,833	327,201	197,632
Professional Svc Contracts	8,876	7,660	8,876	(1,216)
Goods\Other Services	217,085	367,202	217,085	150,117
Travel	10,282	8,514	10,282	(1,768)
Capital Outlays	20,436	30,862	20,436	10,426
Inter Agency/Fund Transfers	262,352	313,504	262,352	51,152
Grants, Benefits & Client Services	35,639	51,899	35,639	16,260
Debt Service	6,615	16,336	6,615	9,721
Interagency Reimbursements	(1,623)	(1,546)	(1,623)	77
Intra-Agency Reimbursements	(70,195)	(89,458)	(70,195)	(19,263)
Total Objects of Expenditure	1,869,811	2,890,275	1,869,811	1,020,464

Higher Education

Fiscal Year 2014 Through February 28, 2014

	Fiscal Year 2014 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
Source of Funds				
General Fund - Federal	3,427	8,226	3,427	4,799
General Fund - Private/Local	74	34	74	(40)
General Fund - State	983,054	1,347,552	983,054	364,498
HIED	790,857	1,307,624	790,857	516,767
Other Funds - Non-Appropriated	2,305	22,712	2,305	20,407
Other Funds - State	90,094	204,125	90,094	114,031
Total Source of Funds	1,869,811	2,890,273	1,869,811	1,020,462

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.