

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through August 31, 2020

**Washington State
University**

	Fiscal Year 2020 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	4,029	4,361	3,258	1,103
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Programs

Instruction	244,719	276,901	27,484	249,417
Research	36,793	35,289	5,463	29,826
Public Service	19,096	20,785	2,419	18,366
Primary Support	52,193	51,111	8,873	42,238
Library	9,701	10,110	1,620	8,490
Student Services	23,245	22,899	3,817	19,082
Institutional Support	63,441	62,447	9,528	52,919
Plant Operations and Maintenance	55,850	54,853	8,825	46,028
Agency Total	505,038	534,395	68,029	466,366

Objects of Expenditures

Salaries And Wages	324,063	344,258	43,585	300,672
Employee Benefits	101,405	110,617	15,372	95,245
Professional Svc Contracts	2,632		143	(143)
Goods\Other Services	58,397	57,577	8,589	48,988
Travel	3,026	4,420	52	4,367
Capital Outlays	6,800	8,462	535	7,927
Grants, Benefits & Client Services	211		68	(68)
Debt Service	1,827	1,096		1,096
Intra-Agency Reimbursements	6,678	7,966	(315)	8,281
Total Objects of Expenditure	505,038	534,395	68,029	466,366

Source of Funds

General Fund - State	222,367	223,320	59,081	164,239
HIED	242,949	265,027	8,949	256,078
Other Funds - State	39,722	46,048		46,048
Total Source of Funds	505,038	534,395	68,029	466,366

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.