

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2019 Through February 28, 2019

**Community/Technical
College System**

	Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
--	----------------------------	-------------------------------	-------------------------------	---------

Staffing

Total Full Time Equivalent Staff Years	11,296	11,818	11,008	809
--	--------	--------	--------	-----

Programs

Instruction	520,975	523,277	318,876	204,401
Primary Support	78,505	84,239	53,646	30,593
Library	27,529	29,391	17,928	11,463
Student Services	134,957	142,578	88,334	54,244
Institutional Support	191,441	206,218	122,769	83,449
Plant Operations and Maintenance	114,720	125,234	74,606	50,628
Sponsored Research and Programs	1,753		84	(84)
State Board Office	9,178	10,993	6,126	4,867
Special Projects	7,621	8,874	3,612	5,262
Communications Technology Center	14,190	9,822	8,292	1,530
Agency Total	1,100,867	1,140,626	694,272	446,354

Objects of Expenditures

Salaries And Wages	760,276	705,406	481,177	224,229
Employee Benefits	266,606	237,061	171,449	65,612
Professional Svc Contracts	3,034	3,071	1,600	1,471
Goods\Other Services	144,755	134,393	87,078	47,315
Travel	6,947	6,438	3,616	2,822
Capital Outlays	17,554	18,575	8,177	10,398
Grants, Benefits & Client Services	22,274	25,640	11,008	14,632
Debt Service	15,400	10,705	4,105	6,600
Interagency Reimbursements	(693)	(663)	(229)	(434)
Intra-Agency Reimbursements	(135,287)		(73,707)	73,707
Total Objects of Expenditure	1,100,867	1,140,626	694,272	446,354

Source of Funds

General Fund - State	629,037	637,311	422,495	214,816
HIED	354,788	373,148	222,870	150,278
Other Funds - Non-Appropriated	14,524	10,072	8,440	1,632
Other Funds - State	102,519	120,095	40,467	79,628
Total Source of Funds	1,100,867	1,140,626	694,272	446,354

Fiscal Year 2019 Through February 28, 2019

**Community/Technical
College System**

Fiscal Year 2018 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
------------------------------------	---------------------------------------	---------------------------------------	----------------

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.