



WSU Budget Report
 Unrestricted Funds including Auxiliaries
 FY2018 Financial Analysis
 Through July 31, 2017
 (000's)

Description	2018 Adopted Budget	Budget To Date	Actual To Date FY18	Revised Budget Reforecast	2018 Adopted Budget to Revised Budget Reforecast Variance
Revenues:					
Tuition & Fees	\$ 178,497	\$ 95,856	\$ 95,744	\$ 178,497	\$ -
State Appropriations	85,548	7,129	7,076	85,548	-
Grants And Contracts	6,400	572	648	6,400	-
Sales & Service	13,635	2,653	2,945	13,635	-
Gifts & Contribution & Other Revenues	7,783	649	642	7,783	-
Total Revenues	\$ 291,863	\$ 106,858	\$ 107,055	\$ 291,863	\$ -
Expenses and Transfers:					
Compensation	\$ 195,172	\$ 16,682	\$ 15,300	\$ 192,909	\$ 2,263
Contracted Labor/Professional Services	5,690	157	1	5,690	-
Supplies	6,957	1,111	613	6,957	-
Travel	3,083	154	94	3,083	-
Information & Communications	4,154	252	681	4,154	-
Maintenance & Repairs & Utilities	14,365	1,780	1,187	14,365	-
Scholarships & Fellowships	32,964	4,924	4,447	32,964	-
Other Non-Labor Expenses	13,768	1,147	745	13,768	-
Transfers	11,881	11,881	11,881	11,881	-
Total Expenses And Transfers	\$ 288,035	\$ 38,088	\$ 34,949	\$ 285,772	\$ 2,263
Net	\$ 3,828	\$ 68,770	\$ 72,106	\$ 6,091	\$ 2,263