



WSU Budget Report  
 Unrestricted Funds including Auxiliaries  
 FY017 Financial Analysis  
 Through April 30, 2017  
 (000's)

Description	2017 Original Budget	Budget To Date	Actual To Date FY17	Revised Budget Reforecast
<b>Revenues:</b>				
Tuition & Fees	\$ 196,646	\$ 196,125	187,512	187,512
State Appropriations	83,254	69,240	72,058	86,482
Grants And Contracts	7,190	5,441	5,759	7,190
Sales & Service	13,328	12,048	12,552	13,328
Investment Income	2,500	2,083	3,280	3,000
Gifts & Contribution & Other Revenues	14,602	13,177	6,557	7,500
	15,600	13,000	13,000	15,600
<b>Total Revenues</b>	<b>\$ 333,120</b>	<b>\$ 311,115</b>	<b>\$ 300,720</b>	<b>\$ 320,612</b>
<b>Expenses and Transfers</b>				
Compensation	229,013	190,844	197,077	229,513
Contracted Labor/Professional Services	6,026	5,049	7,780	8,627
Supplies	8,518	7,893	7,389	8,018
Travel	3,818	3,177	4,267	4,818
Information & Communications	4,552	3,929	5,517	5,552
Maintenance & Repairs & Utilities	16,803	12,830	13,658	16,803
Scholarships & Fellowships	39,266	37,630	36,913	37,665
Other Non-Labor Expenses	13,141	10,951	4,421	12,141
Transfers	11,982	11,969	11,969	11,982
<b>Total Expenses And Transfers</b>	<b>\$ 333,120</b>	<b>\$ 284,271</b>	<b>\$ 288,993</b>	<b>\$ 335,120</b>
<b>Net</b>	<b>\$ 0</b>	<b>\$ 26,843</b>	<b>\$ 11,728</b>	<b>\$ (14,508)</b>