

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2017 Through November 30, 2016**

**Student Achievement  
Council**

	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	102	105	103	2
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**Programs**

Coordination and Policy	6,701	8,649	3,099	5,550
Advanced College Tuition Payment	4,819	5,757	1,935	3,822
Student Financial Assistance	369,362	366,936	156,903	210,033
College Work Study			4	(4)
<b>Agency Total</b>	<b>380,881</b>	<b>381,342</b>	<b>161,940</b>	<b>219,401</b>

**Objects of Expenditures**

Salaries And Wages	6,925	7,217	3,022	4,195
Employee Benefits	2,323	2,487	1,023	1,464
Professional Svc Contracts	2,568	4,152	674	3,478
Goods\Other Services	2,579	2,728	1,022	1,706
Travel	297	296	210	86
Capital Outlays	210	139	51	88
Inter Agency/Fund Transfers	337,992	321,712	139,622	182,090
Grants, Benefits & Client Services	28,068	43,022	16,343	26,680
Interagency Reimbursements	(19)	(400)		(400)
Intra-Agency Reimbursements	(61)	(12)	(27)	14
<b>Total Objects of Expenditure</b>	<b>380,881</b>	<b>381,342</b>	<b>161,940</b>	<b>219,401</b>

**Source of Funds**

General Fund - Federal	5,799	8,352	2,087	6,265
General Fund - Private/Local	157	150	55	95
General Fund - State	271,469	240,658	131,608	109,050
Other Funds - Non-Appropriated	6,339	9,555	2,775	6,780
Other Funds - State	97,119	122,627	25,416	97,211
<b>Total Source of Funds</b>	<b>380,881</b>	<b>381,342</b>	<b>161,940</b>	<b>219,401</b>

**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.