

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

**Student Achievement
Council**

	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	108	118	99	19
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Programs

Coordination and Policy	7,116	9,510	1,520	7,990
Advanced College Tuition Payment	5,792	7,807	712	7,095
Student Financial Assistance	434,847	546,844	66,072	480,772
Agency Total	447,755	564,161	68,304	495,857

Objects of Expenditures

Salaries And Wages	8,218	8,883	1,286	7,597
Employee Benefits	2,899	3,250	483	2,767
Professional Svc Contracts	4,187	6,494	82	6,412
Goods\Other Services	3,168	4,578	361	4,217
Travel	228	386	4	382
Capital Outlays	113	140	15	125
Inter Agency/Fund Transfers	395,161	503,980	65,456	438,524
Grants, Benefits & Client Services	33,943	36,514	626	35,888
Interagency Reimbursements	(123)			
Intra-Agency Reimbursements	(38)	(63)	(8)	(55)
Total Objects of Expenditure	447,755	564,161	68,304	495,857

Source of Funds

General Fund - Federal	4,165	8,456	276	8,180
General Fund - Private/Local	113	150	110	40
General Fund - State	279,818	294,695	32,329	262,366
Other Funds - Non-Appropriated	11,793	16,204	868	15,336
Other Funds - State	151,866	244,656	34,720	209,936
Total Source of Funds	447,755	564,161	68,304	495,857

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.