

**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**

**Student Achievement  
Council**

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

**Staffing**

Total Full Time Equivalent Staff Years	107	119	108	11
--	-----	-----	-----	----

**Programs**

Coordination and Policy	6,326	9,423	4,451	4,972
Advanced College Tuition Payment	6,387	6,764	3,676	3,088
Student Financial Assistance	357,736	390,552	288,640	101,912
<b>Agency Total</b>	<b>370,449</b>	<b>406,739</b>	<b>296,767</b>	<b>109,972</b>

**Objects of Expenditures**

Salaries And Wages	7,634	8,608	5,217	3,391
Employee Benefits	2,693	3,141	1,801	1,340
Professional Svc Contracts	4,094	4,170	1,560	2,610
Goods\Other Services	2,608	3,833	1,875	1,959
Travel	258	310	181	129
Capital Outlays	103	146	118	28
Inter Agency/Fund Transfers	319,912	339,695	262,185	77,510
Grants, Benefits & Client Services	33,344	46,751	23,859	22,892
Interagency Reimbursements	(147)		(7)	7
Intra-Agency Reimbursements	(51)	84	(23)	108
<b>Total Objects of Expenditure</b>	<b>370,449</b>	<b>406,739</b>	<b>296,767</b>	<b>109,972</b>

**Source of Funds**

General Fund - Federal	3,945	8,419	3,102	5,317
General Fund - Private/Local	94	150	47	103
General Fund - State	243,579	269,579	223,157	46,422
Other Funds - Non-Appropriated	9,567	11,049	4,661	6,388
Other Funds - State	113,264	117,542	65,800	51,742
<b>Total Source of Funds</b>	<b>370,449</b>	<b>406,739</b>	<b>296,767</b>	<b>109,972</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.