

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2021 Through November 30, 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	103	15
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Programs

Coordination and Policy	7,116	9,510	3,361	6,149
Advanced College Tuition Payment	5,792	7,807	1,940	5,867
Student Financial Assistance	434,847	546,844	231,178	315,666
Agency Total	447,755	564,161	236,479	327,682

Objects of Expenditures

Salaries And Wages	8,218	8,883	3,360	5,523
Employee Benefits	2,899	3,250	1,226	2,024
Professional Svc Contracts	4,187	6,494	959	5,535
Goods\Other Services	3,168	4,578	937	3,641
Travel	228	386	6	380
Capital Outlays	113	140	28	112
Inter Agency/Fund Transfers	395,161	503,980	218,670	285,310
Grants, Benefits & Client Services	33,943	36,514	11,315	25,198
Interagency Reimbursements	(123)			
Intra-Agency Reimbursements	(38)	(63)	(22)	(42)
Total Objects of Expenditure	447,755	564,161	236,479	327,682

Source of Funds

General Fund - Federal	4,165	8,456	1,331	7,125
General Fund - Private/Local	113	150	187	(37)
General Fund - State	279,818	294,695	136,137	158,558
Other Funds - Non-Appropriated	11,793	16,204	3,776	12,428
Other Funds - State	151,866	244,656	95,049	149,607
Total Source of Funds	447,755	564,161	236,479	327,682

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.