

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Student Achievement Council	Fiscal Year 2017 Through June 30, 2017			Balance
	Fiscal Year 2016 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	
Staffing				
Total Full Time Equivalent Staff Years	102	105	276	(171)
Programs				
Coordination and Policy	6,701	8,721	7,251	1,470
Advanced College Tuition Payment	4,819	6,080	4,591	1,489
Student Financial Assistance	369,362	365,727	360,576	5,150
Agency Total	380,881	380,528	372,418	8,110
Objects of Expenditures				
Salaries And Wages	6,925	7,334	7,485	(152)
Employee Benefits	2,323	2,523	2,559	(36)
Professional Svc Contracts	2,568	4,152	2,806	1,346
Goods\Other Services	2,579	2,966	2,209	757
Travel	297	300	349	(49)
Capital Outlays	210	139	216	(77)
Inter Agency/Fund Transfers	337,992	321,712	321,622	90
Grants, Benefits & Client Services	28,068	41,813	35,297	6,517
Interagency Reimbursements	(19)	(400)	(57)	(343)
Intra-Agency Reimbursements	(61)	(12)	(68)	56
Total Objects of Expenditure	380,881	380,528	372,418	8,110
Source of Funds				
General Fund - Federal	5,799	8,352	5,437	2,915
General Fund - Private/Local	157	150	110	40
General Fund - State	271,469	240,730	239,655	1,075
Other Funds - Non-Appropriated	6,339	9,878	7,489	2,389
Other Funds - State	97,119	121,418	119,726	1,692
Total Source of Funds	380,881	380,528	372,418	8,110

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.