



# Annual Budget

Fiscal Year 2014-15

# Skagit Valley College

## Operating Budget

### Fiscal Year 2014-15

#### Board of Trustees

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#### Submitted by:

Dr. Thomas Keegan, President

#### Prepared by:

Mary Alice Grobins, Vice President of Administrative Services

# **SUMMARY**

Skagit Valley College  
Fiscal Year 2014-15  
Operating Budget

**Revenue**

State Funds	\$18,070,171
Tuition	11,665,820
Running Start	1,976,000
Other Revenues	482,600
Rollover Funds	408,067
Use of Reserves	<u>534,707</u>
<b>Total Initial Funds Available</b>	<b>\$33,137,365</b>

**Expenditures**

Instruction	\$16,119,061
Academic Administration	1,370,116
Library	662,107
Student Services	4,464,221
Institutional Support	7,244,076
Plant Operations	<u>3,277,784</u>
<b>Total Expenditures</b>	<b>\$33,137,365</b>

Skagit Valley College  
Fiscal Year 2014-15  
State Funds

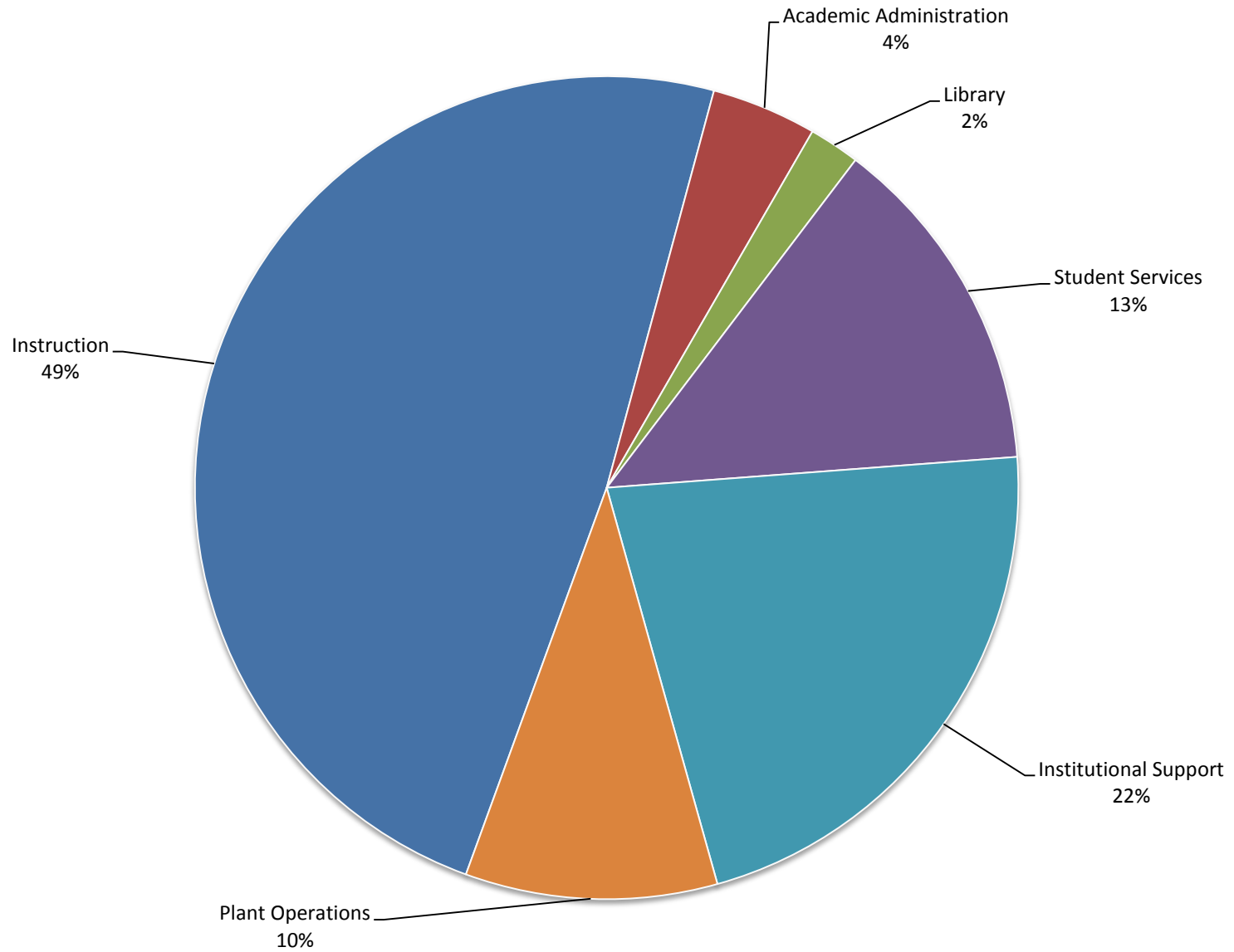
**State Funds Allocation**

Initial Allocation	\$17,481,261
Expected future allocations:	
Lewis Hall operations	334,910
Student Achievement	130,000
Aerospace enrollments	216,000
Statewide "LEAN" budget reduction	<u>(92,000)</u>
<b>Total Initial State Funds Available</b>	<b>\$18,070,171</b>

Skagit Valley College  
Fiscal Year 2014-15  
Schedule of Other Revenue

Road Scholar	\$542,568
Indirect Funds	406,900
Oak Harbor City Library	50,000
Interest Income	22,000
Miscellaneous Income	10,000
Clearwire Lease	48,200
Bookstore Revenue	<u>85,000</u>
<b>Total Other Revenue</b>	<b>\$1,164,668</b>
Less Expenses	<u>682,068</u>
<b>Net to Operating Budget</b>	<b>\$482,600</b>

# Skagit Valley College Operating Budget Fiscal Year 2014-15



**INSTRUCTION**



04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2014/2015 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-1000 INSTRUCTION UNCLASS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AD-00	100.00% PT HOURLY	8,507	8,635	128
	AH-00	100.00% SUMMER FACULTY ADVISING	8,000	21,182	13,182
	AH-01	100.00% DIR OF COUNSELING	2,550	0	2,550
	AH-02	100.00% SEXUAL HARASSMENT OMBUDSPERSON	1,530	1,566	36
	AH-03	100.00% ANTI-DISCRIMINATION OMBUDSPERS	1,530	1,566	36
	AH-04	100.00% SEXUAL HARASSMENT OMBUDSPERSON	1,530	1,566	36
	AH-05	100.00% KSVR MANAGER STIPEND	3,825	3,915	90
	AH-06	100.00% CHORAL DIRECTOR STIPEND	6,120	6,264	144
	AH-07	100.00% INSTRUMENTAL MUSIC STIPEND	4,590	4,698	108
	AH-08	100.00% ART GALLERY STIPEND	5,355	5,481	126
	AH-09	100.00% THEATER DIRECTOR STIPEND	4,080	4,176	96
	AH-11	100.00% MUSIC THEATER STIPEND	1,530	1,566	36
	AH-12	100.00% BEIJING SCHOLAR AT SVC	14,000	14,000	0
	AH-13	100.00% NEWSPAPER ADVISOR	3,825	3,915	90
	AH-14	100.00% SVC FACULTY TO BEIJING-BACKFIL	0	26,000	26,000
	AH-15	100.00% FACULTY SABBATICALS	0	60,000	60,000
	BD	PT HOURLY BENEFITS	754	754	0
149	EA	SUPPLIES & MATERIALS	24,400	24,400	0
	EG	EDUCATION & TRAINING	2,000	2,000	0
	ER	PURCHASED SERVICES	0	30,000	30,000
	EZ	OTHER	16,198	20,778	4,580
	GA	IN-STATE SUB&LODGING	4,800	4,800	0
TOTAL INSTRUCTION UNCLASS			115,124 *	247,262 *	132,138 *

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PROGRAM/ORGANIZATION INDEX: 011-1011 UNALLOCATED FUNDS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-00 100.00% LEWIS M&O FUNDS		0	100,000	100,000
	AH-00 100.00% STEP INCREASES FOR 1213		42,484	0	42,484-
	AK-00 WPRB CLASSIFIED		0	8,651	8,651
	EZ OTHER		471,549	0	471,549-
149	EA SUPPLIES & MATERIALS		0	186,000	186,000
	EZ OTHER		58,867	150,000	91,133
	JA NON CAPITAL EQUIPMNT		94,364	29,253	65,111-
	SA INTERAGENCY-S & W		133,505	3,531	129,974-
TOTAL UNALLOCATED FUNDS			800,769 *	477,435 *	323,334-*

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PROGRAM/ORGANIZATION INDEX: 011-1012 STEM EXPANSION ENRLM

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BGT FISCAL YR</u>	<u>14/15 BGT APPROVED</u>	<u>14/15 BGT \$ CHANGE</u>
101	EZ OTHER		1	0	1-
TOTAL STEM EXPANSION ENRLM			1 *	0 *	1-*

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2014/2015 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-1100 ACADEMIC ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AH-00 100.00% VACANT		1,285,968	1,154,598	131,370-
	AH-01 100.00% SVC BEIJING BACKFILL		26,000	0	26,000-
	AH-02 100.00% DIVISION CHAIR STIPENDS		16,320	16,704	384
	BH PT FACULTY BENEFITS		478,257	428,942	49,315-
149	EA SUPPLIES & MATERIALS		17,005	13,420	3,585-
	EE REPAIRS/ALTER/MAINT		4,000	4,000	0
	GA IN-STATE SUB&LODGING		2,500	2,500	0
	TA INTRAAGENCY-S & W		30,000-	30,000-	0
TOTAL ACADEMIC ADMIN			1,800,050 *	1,590,164 *	209,886-*

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 2014/2015 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-1101 ART

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-01 100.00% IVERSON, M		58,673	60,420	1,747
	BA FACULTY BENEFITS		18,680	17,542	1,138-
149	EA SUPPLIES & MATERIALS		2,000	2,000	0
TOTAL ART			79,353 *	79,962 *	609 *

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PROGRAM/ORGANIZATION INDEX: 011-1102 BEHAVIORIAL SCIENCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-01 100.00% FOUQUETTE, L		69,871	69,871	0
	AE-02 100.00% WEYERS, C		0	50,356	50,356
	AG-01 100.00% NOW TENURE TRACK		50,356	0	50,356-
	BA FACULTY BENEFITS		39,543	36,737	2,806-
149	EA SUPPLIES & MATERIALS		500	500	0
TOTAL BEHAVIORIAL SCIENCE			160,270 *	157,464 *	2,806-*

04 SKAGIT VALLEY COLLEGE  
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PROGRAM/ORGANIZATION INDEX: 011-1103 BIOLOGY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-01	100.00% HEINZE, S	60,005	60,420	415
	AE-02	100.00% MULLEN, V	61,355	61,770	415
	AE-03	100.00% PALMER, C	58,673	60,420	1,747
	AK-00	100.00% LAB TECH 2	21,959	23,585	1,626
	BA	FACULTY BENEFITS	58,182	54,374	3,808-
	BC	CLASSIFIED BENEFITS	8,599	9,906	1,307
149	EA	SUPPLIES & MATERIALS	5,500	5,500	0
TOTAL BIOLOGY			274,273 *	275,975 *	1,702 *

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PROGRAM/ORGANIZATION INDEX: 011-1104 BUSINESS/ECONOMICS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-01 100.00% JOHNSON, R		69,871	69,871	0
	AE-02 100.00% OGDEN, J		41,108	41,386	278
	AG-01 100.00% SCAMMELL, M		0	50,356	50,356
	BA FACULTY BENEFITS		35,540	49,327	13,787
149	EA SUPPLIES & MATERIALS		500	500	0
TOTAL BUSINESS/ECONOMICS			147,019 *	211,440 *	64,421 *



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PROGRAM/ORGANIZATION INDEX: 011-1107 LANGUAGE/LITERATURE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT. FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-01 100.00%	BARNES, P	71,221	71,221	0
	AE-03 100.00%	HANDLEY, J	61,355	61,770	415
	AE-06 100.00%	LUCKMANN, C	61,355	69,871	8,516
	AE-07 100.00%	MOORE, L	69,871	69,871	0
	AE-08 100.00%	O'CONNELL	61,355	61,770	415
	AE-09 100.00%	GRAHAM, J	50,356	55,675	5,319
	BA	FACULTY BENEFITS	122,378	116,531	5,847-
149	EA	SUPPLIES & MATERIALS	2,000	2,000	0
TOTAL LANGUAGE/LITERATURE			499,891 *	508,709 *	8,818 *

04 SKAGIT VALLEY COLLEGE  
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PROGRAM/ORGANIZATION INDEX: 011-1108 MATHEMATICS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-01	100.00% COFER, D	61,355	70,908	9,553
	AE-02	100.00% GAGE, A	61,355	61,770	415
	AE-03	100.00% GRABER, D	61,355	61,770	415
	AE-04	100.00% HALLIDAY, H	69,871	69,871	0
	AE-05	100.00% KOCOL, G	61,355	69,871	8,516
	AE-06	100.00% SCHAFFNER, J	69,871	69,871	0
	AE-07	100.00% STEVENS, C	69,871	69,871	0
	AE-08	100.00% EDWARDS, A	61,355	69,871	8,516
	AE-09	100.00% HEINZE, B	0	50,356	50,356
	BA	FACULTY BENEFITS	164,869	174,241	9,372
149	EA	SUPPLIES & MATERIALS	2,000	2,000	0
TOTAL MATHEMATICS			683,257 *	770,400 *	87,143 *

04 SKAGIT VALLEY COLLEGE  
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PROGRAM/ORGANIZATION INDEX: 011-1109 MUSIC

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-00 100.00% JOHNSON, D		62,705	64,157	1,452
	BA FACULTY BENEFITS		20,858	19,712	1,146-
149	EE REPAIRS/ALTER/MAINT		2,500	2,500	0
TOTAL MUSIC			86,063 *	86,369 *	306 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2014/2015 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-1112 PHYSICAL EDUCATION

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-01 100.00% ANDERSON, N		61,355	61,770	415
	AE-02 100.00% DESCHENES, S		61,355	69,871	8,516
	BA FACULTY BENEFITS		39,706	38,264	1,442-
149	EA SUPPLIES & MATERIALS		3,000	3,000	0
TOTAL PHYSICAL EDUCATION			165,416 *	172,905 *	7,489 *

04 SKAGIT VALLEY COLLEGE  
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 2014/2015 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-1113 PHYSICAL SCIENCES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AD-00 15.00% PT HOURLY		2,030	2,061	31
	AE-01 100.00% ADAMS, B		62,705	63,120	415
	AE-02 100.00% HULET, R		61,355	62,807	1,452
	AE-03 100.00% SMITH, B		71,221	71,221	0
	AE-04 100.00% ZUKOSKI, A		61,355	61,770	415
	AK-01 100.00% LAB TECH 2		0	22,911	22,911
	BA FACULTY BENEFITS		82,926	77,681	5,245-
	BC CLASSIFIED BENEFITS		0	9,623	9,623
	BD PT HOURLY BENEFITS		180	180	0
149	EA SUPPLIES & MATERIALS		3,000	3,000	0
TOTAL PHYSICAL SCIENCES			344,772 *	374,374 *	29,602 *

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PROGRAM/ORGANIZATION INDEX: 011-1114 SOCIAL SCIENCES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-00 100.00% DUNBAR, K		60,005	60,420	415
	AE-01 100.00% SCAMMELL, M		50,356	0	50,356-
	AE-02 100.00% WILL, A		62,705	63,120	415
	AE-03 100.00% MUGA, D		69,871	69,871	0
	AE-04 100.00% LOONAT, F		0	50,356	50,356
	BA FACULTY BENEFITS		80,783	75,318	5,465-
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
TOTAL SOCIAL SCIENCES			324,720 *	320,085 *	4,635-*

04 SKAGIT VALLEY COLLEGE  
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PROGRAM/ORGANIZATION INDEX: 011-1115 SPEECH & DRAMA

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-01 100.00% LIND, J		61,355	61,770	415
	AE-02 100.00% SMITH, L		71,221	71,221	0
	AE-03 100.00% TUTT, E		60,005	61,770	1,765
	AE-04 100.00% MORRIS, D		0	51,688	51,688
	BA FACULTY BENEFITS		61,830	74,214	12,384
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
TOTAL SPEECH & DRAMA			255,411 *	321,663 *	66,252 *

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PROGRAM/ORGANIZATION INDEX: 011-1117 WORLD LANGUAGE/LIT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-02 100.00% SANCHEZ, J		60,005	60,420	415
	BA FACULTY BENEFITS		18,882	17,542	1,340-
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
TOTAL WORLD LANGUAGE/LIT			79,887 *	78,962 *	925-*



04 SKAGIT VALLEY COLLEGE  
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PROGRAM/ORGANIZATION INDEX: 011-1118 AESL

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		30,453	30,911	458
	AE-01 100.00% TALBOTT, V		69,871	69,871	0
	AE-02 100.00% CAHILL, N		60,005	60,420	415
	AH-00 100.00% PT FACULTY		153,210	181,423	28,213
	BA FACULTY BENEFITS		41,005	38,262	2,743-
	BD PT HOURLY BENEFITS		1,900	1,900	0
	BH PT FACULTY BENEFITS		59,860	53,688	6,172-
149	EA SUPPLIES & MATERIALS		8,620	8,620	0
TOTAL AESL			424,924 *	445,095 *	20,171 *

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PROGRAM/ORGANIZATION INDEX: 011-2300 WHID INSTR UNCLASS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		57,717	58,585	868
	AD-01 30.00% FAHLBERG, L		0	9,500	9,500
	AH-00 100.00% PT FACULTY		1,007,685	897,715	109,970-
	AH-01 100.00% WIC DEPARTMENT STIPENDS		35,190	36,018	828
	BD PT HOURLY BENEFITS		16,598	16,598	0
	BH PT FACULTY BENEFITS		263,100	235,971	27,129-
149	EA SUPPLIES & MATERIALS		23,794	23,794	0
	GA IN-STATE SUB&LODGING		960	960	0
	JA NON CAPITAL EQUIPMNT		5,000	5,000	0
TOTAL WHID INSTR UNCLASS			1,410,044 *	1,284,141 *	125,903-*

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PROGRAM/ORGANIZATION INDEX: 011-2311 WHID BUSINESS/ECON

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-00 100.00% LUKASIK, C		62,705	63,120	415
	BA FACULTY BENEFITS		20,858	19,529	1,329-
149	EA SUPPLIES & MATERIALS		100	100	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID BUSINESS/ECON			83,743 *	82,829 *	914-*

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PROGRAM/ORGANIZATION INDEX: 011-2313 WHID COMMUNICATIONS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-01 100.00% DAVERN, G		58,673	60,420	1,747
	AE-02 100.00% SCHNARR, A		0	50,356	50,356
	AE-03 100.00% MOHLER, C		50,356	50,356	0
	AE-04 100.00% WINSLOW, L		58,673	60,420	1,747
	BA FACULTY BENEFITS		58,972	70,138	11,166
149	EA SUPPLIES & MATERIALS		100	100	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID COMMUNICATIONS			226,854 *	291,870 *	65,016 *

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PROGRAM/ORGANIZATION INDEX: 011-2314 WHID MATH

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		7,106	7,213	107
	AE-01 100.00% MCCLEERY BUYOUT		11,086	0	11,086-
	AE-02 100.00% LARSON, K		61,355	69,871	8,516
	AE-03 100.00% VACANT		50,356	0	50,356-
	AE-04 100.00% STADY, J		69,871	69,871	0
	AE-05 100.00% MORALES, D		0	50,356	50,356
	BA FACULTY BENEFITS		58,417	54,452	3,965-
149	EA SUPPLIES & MATERIALS		100	100	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID MATH			258,371 *	251,943 *	6,428-*

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PROGRAM/ORGANIZATION INDEX: 011-2315 WHID SCIENCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-01 100.00% BIEHL, G		62,705	63,120	415
	AE-02 100.00% PFLUGFELDER, C		61,355	61,770	415
	AE-03 100.00% BRADY, B		0	50,356	50,356
	AK-00 75.00% HIDAY, V		22,795	25,151	2,356
	BA FACULTY BENEFITS		41,479	54,836	13,357
	BC CLASSIFIED BENEFITS		13,674	12,712	962-
149	EA SUPPLIES & MATERIALS		2,000	2,000	0
	GA IN-STATE SUB&LODGING		80	80	0
	TA INTRAAGNCY-S & W		16,000-	16,000-	0
TOTAL WHID SCIENCE			188,088 *	254,025 *	65,937 *

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PROGRAM/ORGANIZATION INDEX: 011-2316 WHID SOCIAL SCIENCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-01 100.00% LA BOMBARD, L		69,871	69,871	0
	BA FACULTY BENEFITS		22,123	20,720	1,403-
149	EA SUPPLIES & MATERIALS		100	100	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID SOCIAL SCIENCE			92,174 *	90,771 *	1,403-*

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PROGRAM/ORGANIZATION INDEX: 011-2317 WHID ART

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-00 100.00% HALL, S		0	57,284	57,284
	BA FACULTY BENEFITS		0	18,499	18,499
TOTAL WHID ART			0 *	75,783 *	75,783 *



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PROGRAM/ORGANIZATION INDEX: 011-2318 WHID PHYSICAL ED

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDT FISCAL YR</u>	<u>14/15 BDT APPROVED</u>	<u>14/15 BDT \$ CHANGE</u>
101	AE-00 100.00% COLLINS, B		60,005	60,420	415
	BA FACULTY BENEFITS		18,882	17,542	1,340-
149	EA SUPPLIES & MATERIALS		100	100	0
TOTAL WHID PHYSICAL ED			78,987 *	78,062 *	925-*

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PROGRAM/ORGANIZATION INDEX: 011-2321 WHID MATH CENTER

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	EA SUPPLIES & MATERIALS		350	350	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID MATH CENTER			430 *	430 *	0 *

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PROGRAM/ORGANIZATION INDEX: 011-2330 WHID SUMMER SCHOOL

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AD-00 100.00% PART TIME		6,292	6,387	95
	AH-00 100.00% PART TIME FAC		169,381	191,109	21,728
	AH-02 20.00% LIBRARY SUMMER		7,632	7,632	0
	AH-03 0.50% SUMMER COUNSELING		18,251	18,251	0
	BD PT HOURLY BENEFITS		558	558	0
	BH PT FACULTY BENEFITS		56,626	50,787	5,839-
149	EA SUPPLIES & MATERIALS		2,000	2,000	0
	GA IN-STATE SUB&LODGING		400	400	0
TOTAL WHID SUMMER SCHOOL			261,140 *	277,124 *	15,984 *

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PROGRAM/ORGANIZATION INDEX: 011-2370 SAN JUAN CENTER

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE / SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AH-00 100.00% PT FACULTY		26,000	23,876	2,124-
	AK-01 75.00% OFFICE ASSISTANT 3		0	9,007	9,007
	BC CLASSIFIED BENEFITS		0	6,010	6,010
	BH PT FACULTY BENEFITS		4,160	3,731	429-
149	EA SUPPLIES & MATERIALS		4,000	4,000	0
	EF PRINTING & REPRODUCT		2,000	2,000	0
	GA IN-STATE SUB&LODGING		400	400	0
TOTAL SAN JUAN CENTER			36,560 *	49,024 *	12,464 *

04 SKAGIT VALLEY COLLEGE  
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PROGRAM/ORGANIZATION INDEX: 012-1200 PROFESSIONAL TECHNCL

APPROPRIATION INDEX	SUBJECT/SUB-SUBJECT	SOURCE/ SUBSOURCE OF REVENUE	13/14 BDGT FISCAL YR	14/15 BDGT APPROVED	14/15 BDGT \$ CHANGE
101	AC-00 100.00% PLAGGE, S		17,500	0	17,500-
	AH-00 100.00% PT FACULTY		379,332	455,547	76,215
	AH-01 100.00% DEPT CHAIR STIPENDS		35,700	39,150	3,450
	AK-01 100.00% BARNETT, L		12,338	7,903	4,435-
	BB EXEMPT BENEFITS		4,682	0	4,682-
	BC CLASSIFIED BENEFITS		5,217	3,026	2,191-
	BH PT FACULTY BENEFITS		147,797	120,550	27,247-
123	AC-00 100.00% PLAGGE, S		3,500	5,250	1,750
	AH-00 100.00% PT FACULTY		315,392	307,643	7,749-
	AK-01 100.00% BARNETT, L		9,639	11,855	2,216
	BB EXEMPT BENEFITS		936	1,300	364
	BC CLASSIFIED BENEFITS		4,076	4,539	463
	BH PT FACULTY BENEFITS		11,882	63,146	51,264
	EA SUPPLIES & MATERIALS		0	1,000	1,000
149	EA SUPPLIES & MATERIALS		11,680	12,780	1,100
	EZ OTHER		155,000	155,000	0
	GA IN-STATE SUB&LODGING		4,240	4,240	0
TOTAL PROFESSIONAL TECHNCL			1,118,911 *	1,192,929 *	74,018 *

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PROGRAM/ORGANIZATION INDEX: 012-1201 ADMNSTRN OF JUSTICE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-00 100.00% OVERBY, W		60,005	60,420	415
	AG-01 100.00% EDWARDS, T		50,356	50,356	0
	BA FACULTY BENEFITS		37,802	36,328	1,474-
TOTAL ADMNSTRN OF JUSTICE			148,163 *	147,104 *	1,059-*

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PROGRAM/ORGANIZATION INDEX: 012-1202 AUTO TECHNOLOGY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 B DGT FISCAL YR</u>	<u>14/15 B DGT APPROVED</u>	<u>14/15 B DGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY (HANSEN, L)		7,664	7,779	115
	AE-01 100.00% HALL, R		69,871	69,871	0
	AE-02 100.00% SCHAFFNER, R		60,005	60,420	415
	BA FACULTY BENEFITS		41,005	38,262	2,743-
	BD PT HOURLY BENEFITS		680	680	0
149	EA SUPPLIES & MATERIALS		5,000	5,000	0
TOTAL AUTO TECHNOLOGY			184,225 *	182,012 *	2,213-*

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PROGRAM/ORGANIZATION INDEX: 012-1203 BUSINESS MGMT TRNG

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-01 100.00% DIXON, S		69,871	69,871	0
	BA FACULTY BENEFITS		22,123	20,720	1,403-
149	EA SUPPLIES & MATERIALS		1,500	1,500	0
TOTAL BUSINESS MGMT TRNG			93,494 *	92,091 *	1,403-*



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PROGRAM/ORGANIZATION INDEX: 012-1204 MANUFACTURING

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AH-00 100.00% PT FACULTY		20,000	22,233	2,233
123	AG-00 100.00% HENDRIX, B		50,356	50,356	0
	BA FACULTY BENEFITS		17,420	16,017	1,403-
149	EA SUPPLIES & MATERIALS		10,000	10,000	0
TOTAL MANUFACTURING			97,776 *	98,606 *	830 *

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PROGRAM/ORGANIZATION INDEX: 012-1205 DIESEL MECHANICS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		7,106	7,213	107
	AE-00 100.00% ANDRINGA, B		60,005	60,420	415
	BA FACULTY BENEFITS		18,882	17,542	1,340-
	BD PT HOURLY BENEFITS		630	630	0
149	EA SUPPLIES & MATERIALS		6,000	6,000	0
TOTAL DIESEL MECHANICS			92,623 *	91,805 *	818-*

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PROGRAM/ORGANIZATION INDEX: 012-1207 CULINARY ARTS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-01 100.00% COX, D		69,871	69,871	0
	AE-02 100.00% RODRIGUEZ, G		69,871	50,356	19,515-
	AK-00 100.00% HIGHTET, L		9,533	9,533	0
	BA FACULTY BENEFITS		42,500	33,731	8,769-
	BC CLASSIFIED BENEFITS		4,058	3,725	333-
149	EA SUPPLIES & MATERIALS		70,000	70,000	0
TOTAL CULINARY ARTS			265,833 *	237,216 *	28,617-*

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PROGRAM/ORGANIZATION INDEX: 012-1208 ENVIRONMNTL CNSRVATN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		8,435	8,562	127
	AE-00 100.00% SVENDSEN, C		69,871	69,871	0
	BA FACULTY BENEFITS		22,123	20,720	1,403-
	BD PT HOURLY BENEFITS		748	748	0
149	EA SUPPLIES & MATERIALS		2,500	2,500	0
	EZ OTHER		20,000	0	20,000-
	GA IN-STATE SUB&LODGING		4,000	4,000	0
TOTAL ENVIRONMNTL CNSRVATN			127,677 *	106,401 *	21,276-*

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PROGRAM/ORGANIZATION INDEX: 012-1209 HUMAN SERVICES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BGD FISCAL YR</u>	<u>14/15 BGD APPROVED</u>	<u>14/15 BGD \$ CHANGE</u>
101	AE-01 100.00% LAFOLLETTE, J		60,005	60,420	415
	AE-02 100.00% MALPHRUS, R		60,005	60,420	415
	BA FACULTY BENEFITS		40,182	37,615	2,567-
149	EA SUPPLIES & MATERIALS		1,300	1,300	0
	GA IN-STATE SUB&LODGING		560	560	0
TOTAL HUMAN SERVICES			162,052 *	160,315 *	1,737-*

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PROGRAM/ORGANIZATION INDEX: 012-1210 MEDICAL ASSISTANT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 B DGT FISCAL YR</u>	<u>14/15 B DGT APPROVED</u>	<u>14/15 B DGT \$ CHANGE</u>
101	AE-01 100.00%	HENDERSON, J	50,356	50,356	0
	AE-02 100.00%	O'NEAL, L	58,673	60,420	1,747
	AE-03 100.00%	MATTOX, T	0	50,356	50,356-
	AG-01 100.00%	MATTOX, T	50,356	0	50,356-
	AH-00 100.00%	PT FACULTY	127,125	83,936	43,189-
	AK-00 80.00%	KOENIG, D	24,413	24,543	130
	BA	FACULTY BENEFITS	53,728	49,827	3,901-
	BC	CLASSIFIED BENEFITS	15,587	12,610	2,977-
	BH	PT FACULTY BENEFITS	35,464	31,807	3,657-
149	EA	SUPPLIES & MATERIALS	9,000	9,000	0
	EZ	OTHER	26,382	0	26,382-
	GA	IN-STATE SUB&LODGING	800	800	0
TOTAL MEDICAL ASSISTANT			451,884 *	373,655 *	78,229-*

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PROGRAM/ORGANIZATION INDEX: 012-1211 FIRE FIGHTER TRNG

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-00 100.00% MCVICKER, P		60,005	60,420	415
	BA FACULTY BENEFITS		20,382	19,052	1,330-
149	EA SUPPLIES & MATERIALS		4,000	4,000	0
TOTAL FIRE FIGHTER TRNG			84,387 *	83,472 *	915-*

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PROGRAM/ORGANIZATION INDEX: 012-1212 CRAFT BREWING PROGRAM

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	JA NON CAPITAL EQUIPMNT		0	10,000	10,000
TOTAL CRAFT BREWING PROGRAM			0 *	10,000 *	10,000 *



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PROGRAM/ORGANIZATION INDEX: 012-1214 NURSING

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AB-00 100.00%	KEYES, B	75,863	76,725	862
	AD-00 100.00%	PT HOURLY	11,186	11,354	168
	AE-00 100.00%	GREENWOOD, C	50,356	50,356	0
	AE-01 100.00%	DRYDEN, A	0	50,356	50,356
	AE-02 100.00%	CARTER, P	50,356	50,356	0
	AE-05 100.00%	SCARINGE, C	60,005	60,420	415
	AE-06 100.00%	WANEK, K	50,356	51,688	1,332
	AE-07 100.00%	QUALLS, L	50,356	50,356	0
	AE-08 100.00%	GOUGH, C	50,356	50,356	0
	AG-00 100.00%	DRYDEN	50,356	0	50,356-
	AH-00 100.00%	PT FACULTY	118,314	131,517	13,203
	AK-00 100.00%	LAFAVE, S	34,260	34,260	0
	BA	FACULTY BENEFITS	131,196	119,132	12,064-
	BB	EXEMPT BENEFITS	22,526	21,397	1,129-
	BC	CLASSIFIED BENEFITS	15,587	14,246	1,341-
	BD	PT HOURLY BENEFITS	992	992	0
	BH	PT FACULTY BENEFITS	33,675	30,202	3,473-
123	AG-01 100.00%	MAUE, M	58,673	60,420	1,747
	BA	FACULTY BENEFITS	20,147	19,052	1,095-
149	EA	SUPPLIES & MATERIALS	14,813	14,813	0
	GA	IN-STATE SUB&LODGING	1,040	1,040	0
TOTAL NURSING			900,413 *	899,038 *	1,375-*

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PROGRAM/ORGANIZATION INDEX: 012-1215 OFFICE/BUSINESS TECH

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-02 100.00% OGDEN, J		20,247	20,384	137
	AE-03 100.00% SPINNIE, K		61,355	69,871	8,516
	AE-04 100.00% OAKES, T		69,871	69,871	0
	BA FACULTY BENEFITS		47,605	45,894	1,711-
149	EA SUPPLIES & MATERIALS		5,300	5,300	0
TOTAL OFFICE/BUSINESS TECH			204,378 *	211,320 *	6,942 *

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PROGRAM/ORGANIZATION INDEX: 012-1217 WELDING TECHNOLOGY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-01 100.00% BAKER, M		58,673	60,420	1,747
	AE-02 100.00% KUEBELBECK, M		50,356	50,356	0
	BA FACULTY BENEFITS		37,567	35,069	2,498-
149	EA SUPPLIES & MATERIALS		22,000	22,000	0
TOTAL WELDING TECHNOLOGY			168,596 *	167,845 *	751-*

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PROGRAM/ORGANIZATION INDEX: 012-1218 ECE/FAMILY LIFE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-00 100.00% MARTINEZ GRIEGO, B		60,005	60,420	415
	AH-00 100.00% PT FACULTY		16,308	18,127	1,819
	AZ-00 50.00% PROGRAM COORDINATOR		0	20,000	20,000
	BA FACULTY BENEFITS		20,382	19,052	1,330-
	BB EXEMPT BENEFITS		0	12,007	12,007
	BH PT FACULTY BENEFITS		4,729	4,241	488-
149	EA SUPPLIES & MATERIALS		8,200	8,200	0
	GA IN-STATE SUB&LODGING		1,360	1,360	0
TOTAL ECE/FAMILY LIFE			110,984 *	143,407 *	32,423 *

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PROGRAM/ORGANIZATION INDEX: 012-1219 PLEA

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AH-00 100.00% PT FACULTY		40,000	44,463	4,463
	BH PT FACULTY BENEFITS		11,600	10,404	1,196-
149	EA SUPPLIES & MATERIALS		6,670	6,670	0
	GA IN-STATE SUB&LODGING		1,600	1,600	0
TOTAL PLEA			59,870 *	63,137 *	3,267 *

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PROGRAM/ORGANIZATION INDEX: 012-1220 BLERA

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AH-00 100.00% PT FACULTY		24,666	27,418	2,752
	BH PT FACULTY BENEFITS		7,153	6,415	738-
149	EA SUPPLIES & MATERIALS		3,330	3,330	0
TOTAL BLERA			35,149 *	37,163 *	2,014 *

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PROGRAM/ORGANIZATION INDEX: 012-1221 MULTIMEDIA/INTR TECH

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-00 100.00% COOROUGH, C		69,871	69,871	0
	BA FACULTY BENEFITS		20,376	18,973	1,403-
149	EA SUPPLIES & MATERIALS		2,000	2,000	0
TOTAL MULTIMEDIA/INTR TECH			92,247 *	90,844 *	1,403-*

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PROGRAM/ORGANIZATION INDEX: 012-1222 WRKR RETRNG-CTC

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
123	EZ OTHER		7,500	7,500	0
TOTAL WRKR RETRNG-CTC			7,500 *	7,500 *	0 *



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PROGRAM/ORGANIZATION INDEX: 012-1230 ECE APPRENTICE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	NZ GRANT, CLIENT SRVC		38,100	38,100	0
TOTAL ECE APPRENTICE			38,100 *	38,100 *	0 *

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PROGRAM/ORGANIZATION INDEX: 012-1231 MV APPRENTICESHIP

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	ED LT RENTAL & LEASES		23,540	23,540	0
	ER PURCHASED SERVICES		343,597	371,515	27,918
TOTAL MV APPRENTICESHIP			367,137 *	395,055 *	27,918 *

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PROGRAM/ORGANIZATION INDEX: 012-1240 BAS ENVRNMTL CONSRV

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AH-01 100.00% DEPT CHAIR STIPEND		0	7,140	7,140
	AK-01 100.00% LAB HELPER		0	23,967	23,967
	AK-02 100.00% PROGRAM ASSISTANT		0	20,853	20,853
	BC CLASSIFIED BENEFITS		0	24,502	24,502
149	EA SUPPLIES & MATERIALS		0	7,000	7,000
	JA NON CAPITAL EQUIPMNT		0	16,000	16,000
	TA INTRAAGNCY-S & W		0	5,400-	5,400-
TOTAL BAS ENVRNMTL CONSRV			0 *	94,062 *	94,062 *

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PROGRAM/ORGANIZATION INDEX: 012-1260 OPPORTUNITY GRANT

APPROPRIATION INDEX	SUBJECT/SUB-SUBJECT	SOURCE/ SUBSOURCE OF REVENUE	13/14 BDGT FISCAL YR	14/15 BDGT APPROVED	14/15 BDGT \$ CHANGE
101	AC-00 100.00%	PLAGGE, S	3,500	3,500	0
	AD-00 100.00%	PT HOURLY	2,030	2,061	31
	AH-00 100.00%	PT FACULTY	7,849	0	7,849-
	AK-02 80.00%	FERNANDEZ, A	5,881	7,403	1,522
	AK-04 100.00%	GALINDO, M	11,856	12,415	559
	AK-05 100.00%	ORELLANA, K	5,561	5,822	261
	AK-06 100.00%	KIRK, A	4,171	3,269	902-
	AK-07 80.00%	DRUMMOND, J	3,702	2,284	1,418-
	AK-08 100.00%	BARNETT, L	3,084	0	3,084-
	AK-09 100.00%	GUANDIQUE, C	0	2,603	2,603
	BB	EXEMPT BENEFITS	936	867	69-
	BC	CLASSIFIED BENEFITS	16,672	14,550	2,122-
	BH	PT FACULTY BENEFITS	480	0	480-
149	EA	SUPPLIES & MATERIALS	1,000	1,000	0
	GA	IN-STATE SUB&LODGING	1,000	1,000	0
	JA	NON CAPITAL EQUIPMNT	1,000	1,000	0
	NZ	GRANT, CLIENT SRVC	221,719	221,638	81-
TOTAL OPPORTUNITY GRANT			290,441 *	279,412 *	11,029-*

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PROGRAM/ORGANIZATION INDEX: 012-2230 MARINE MANUFACTURING

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AB-01 100.00% AVARY, A		51,626	52,213	587
	AK-00 100.00% RICE, T		24,820	27,240	2,420
	BB EXEMPT BENEFITS		18,984	17,693	1,291-
	BC CLASSIFIED BENEFITS		14,012	13,064	948-
149	EZ OTHER		70,406	68,947	1,459-
TOTAL MARINE MANUFACTURING			179,848 *	179,157 *	691-*

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PROGRAM/ORGANIZATION INDEX: 012-2231 AEROSPACE TRAINING

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	EZ OTHER		43,008	0	43,008-
TOTAL AEROSPACE TRAINING			43,008 *	0 *	43,008-*

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PROGRAM/ORGANIZATION INDEX: 012-2232 WIC ECEAP

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AB-00 100.00% ECEAP DIRECTOR		0	45,803	45,803
	BB EXEMPT BENEFITS		0	16,561	16,561
149	EA SUPPLIES & MATERIALS		0	100	100
	GA IN-STATE SUB&LODGING		0	80	80
TOTAL WIC ECEAP			0 *	62,544 *	62,544 *

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PROGRAM/ORGANIZATION INDEX: 012-2236 WHID CMPTR SCIENCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BGD FISCAL YR</u>	<u>14/15 BGD APPROVED</u>	<u>14/15 BGD \$ CHANGE</u>
101	AE-02 100.00% DUNN, D		61,355	61,770	415
	AE-03 100.00% FOTHERINGHAM, D		61,355	61,770	415
	BA FACULTY BENEFITS		39,706	37,037	2,669-
149	EA SUPPLIES & MATERIALS		700	700	0
	GA IN-STATE SUB&LODGING		160	160	0
TOTAL WHID CMPTR SCIENCE			163,276 *	161,437 *	1,839-*



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PROGRAM/ORGANIZATION INDEX: 012-2238 WHID HEALTH OCCUP

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AE-02 100.00% HELM, J		61,355	61,770	415
	AE-04 100.00% PENDLETON, K		58,673	60,420	1,747
	AE-05 100.00% BUNDY, R		60,005	61,770	1,765
	AE-06 100.00% MOORE, J		58,673	60,420	1,747
	AH-00 100.00% PT FACULTY		29,650	32,950	3,300
	AK-00 82.50% ABBOTT, G		26,557	24,090	2,467-
	BA FACULTY BENEFITS		79,829	75,175	4,654-
	BC CLASSIFIED BENEFITS		14,302	12,534	1,768-
	BH PT FACULTY BENEFITS		8,895	7,978	917-
149	EA SUPPLIES & MATERIALS		4,500	4,500	0
	GA IN-STATE SUB&LODGING		1,360	1,360	0
TOTAL WHID HEALTH OCCUP			403,799 *	402,967 *	832-*

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PROGRAM/ORGANIZATION INDEX: 012-2239 WHID MARINE TECH

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		8,121	8,243	122
	AE-01 100.00% BEEMER, M		0	51,688	51,688
	AE-02 100.00% SWIETZER, M		48,910	48,910	0
	AG-00 100.00% BEEMER		10,071	0	10,071-
	BA FACULTY BENEFITS		19,243	32,217	12,974
123	AG-00 100.00% BEEMER		40,285	0	40,285-
	BA FACULTY BENEFITS		15,028	0	15,028-
149	EA SUPPLIES & MATERIALS		4,500	4,500	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID MARINE TECH			146,238 *	145,638 *	600-*

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PROGRAM/ORGANIZATION INDEX: 018-1880 ADULT BASIC ED & ESL

APPROPRIATION INDEX	SUBJECT/SUB-SUBJECT	SOURCE/ SUBSOURCE OF REVENUE	13/14 BDGT FISCAL YR	14/15 BDGT APPROVED	14/15 BDGT \$ CHANGE
101	AD-00 100.00%	PT HOURLY	48,725	49,458	733
	AE-01 100.00%	ASHE, B	58,673	60,420	1,747
	AE-02 100.00%	HALEY, M	69,871	69,871	0
	AE-03 100.00%	MUNSEY, B	69,871	69,871	0
	AE-04 100.00%	ROBERTSON, G	0	50,356	50,356
	AE-05 100.00%	BOLAND, J	0	50,356	50,356
	AG-00 100.00%	VACANT	3,000	3,000	0
	AH-00 100.00%	PART TIME FACULTY	222,916	275,902	52,986
	AH-01 100.00%	ABE & ESL DEPT CHAIRS	5,100	5,220	120
	AK-00 100.00%	BORJA HURTADO, K	15,642	19,613	3,971
	AK-02 100.00%	SHANNON, K	40,524	40,524	0
	BA	FACULTY BENEFITS	64,393	91,268	26,875
	BC	CLASSIFIED BENEFITS	24,670	23,690	980-
	BD	PT HOURLY BENEFITS	3,420	3,420	0
	BH	PT FACULTY BENEFITS	58,377	52,358	6,019-
149	EA	SUPPLIES & MATERIALS	1,200	1,200	0
	EZ	OTHER	64,693	0	64,693-
TOTAL ADULT BASIC ED & ESL			751,075 *	866,527 *	115,452 *

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PROGRAM/ORGANIZATION INDEX: 018-1881 IBEST

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AC-00 100.00% PLAGGE, S		3,500	5,250	1,750
	AH-00 100.00% PT FACULTY		191,086	180,405	10,681-
	AK-00 80.00% DRUMMOND, J		1,234	2,284	1,050
	BB EXEMPT BENEFITS		936	1,300	364
	BC CLASSIFIED BENEFITS		699	1,232	533
	BH PT FACULTY BENEFITS		30,983	27,789	3,194-
TOTAL IBEST			228,438 *	218,260 *	10,178-*

**ACADEMIC  
ADMINISTRATION**

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PROGRAM/ORGANIZATION INDEX: 041-1410 IT-INSTRCTN SUPPORT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AB-00 100.00% IT DIRECTOR		44,622	45,500	878
	AC-01 100.00% POWELL, S		75,000	70,000	5,000-
	AD-00 100.00% PT HOURLY		59,969	60,871	902
	AK-00 100.00% HANSEY, L		54,504	57,240	2,736
	AK-01 100.00% AGUIRRE, A		73,283	73,260	23-
	AK-03 100.00% LEVESEN, S		3,212	3,369	157
	BB EXEMPT BENEFITS		35,922	31,351	4,571-
	BC CLASSIFIED BENEFITS		42,582	40,345	2,237-
	BD PT HOURLY BENEFITS		9,048	9,048	0
149	EA SUPPLIES & MATERIALS		11,136	11,136	0
	EG EDUCATION & TRAINING		5,000	5,000	0
	GA IN-STATE SUB&LODGING		2,400	2,400	0
	JA NON CAPITAL EQUIPMNT		89,600	89,600	0
TOTAL IT-INSTRCTN SUPPORT			506,278 *	499,120 *	7,158-*

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PROGRAM/ORGANIZATION INDEX: 041-1411 CAMPUS COMPUTER REPR

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	EE REPAIRS/ALTER/MAINT		5,000	5,000	0
TOTAL CAMPUS COMPUTER REPR			5,000 *	5,000 *	0 *

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PROGRAM/ORGANIZATION INDEX: 041-1412 MV TEACHNG/LRNG CNTR

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	EA	SUPPLIES & MATERIALS	2,000	2,000	0
TOTAL MV TEACHNG/LRNG CNTR			2,000 *	2,000 *	0 *



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PROGRAM/ORGANIZATION INDEX: 043-1000 ACADEMIC ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AB-00 100.00% YOUNGQUIST, J		89,392	90,000	608
	AD-00 50.00% PT HOURLY		16,371	16,617	246
	AK-01 100.00% MENNE, K		28,440	29,784	1,344
	AK-02 100.00% OSHIRO, B		34,305	34,260	45-
	BB EXEMPT BENEFITS		25,650	24,362	1,288-
	BC CLASSIFIED BENEFITS		30,210	27,739	2,471-
	BD PT HOURLY BENEFITS		1,774	1,774	0
149	EA SUPPLIES & MATERIALS		700	700	0
	GA IN-STATE SUB&LODGING		800	800	0
TOTAL ACADEMIC ADMIN			227,642 *	226,036 *	1,606-*

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PROGRAM/ORGANIZATION INDEX: 043-1020 PROF/TECH ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AB-00 100.00% CAILLOUX, L		81,942	82,500	558
	AC-00 100.00% PLAGGE, S		0	17,500	17,500
	AC-01 100.00% DAVIS, K		0	5,217	5,217
	AK-01 100.00% BARRY, P		41,537	41,508	29-
	AK-02 100.00% THOMPSON, V		34,305	34,260	45-
	AZ-01 100.00% DAVIS, T		8,555	9,431	876
	BB EXEMPT BENEFITS		27,819	32,610	4,791
	BC CLASSIFIED BENEFITS		32,394	29,713	2,681-
TOTAL PROF/TECH ADMIN			226,552 *	252,739 *	26,187 *

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PROGRAM/ORGANIZATION INDEX: 043-2030 WHIDBEY ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AA-01 100.00% DONAHUE, M		111,265	112,530	1,265
	AK-02 100.00% MORAN, S		31,446	31,405	41-
	AZ-00 100.00% WALKER, S		47,341	50,000	2,659
	BB EXEMPT BENEFITS		47,738	45,641	2,097-
	BC CLASSIFIED BENEFITS		15,117	13,766	1,351-
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
	GA IN-STATE SUB&LODGING		800	800	0
TOTAL WHIDBEY ADMIN			254,707 *	255,142 *	435 *

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PROGRAM/ORGANIZATION INDEX: 043-2040 SOUTH WHIDBEY CENTER

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		5,059	5,135	76
	AK-00 80.00% MILLER, S		25,080	25,704	624
	BC CLASSIFIED BENEFITS		14,055	12,806	1,249-
	BD PT HOURLY BENEFITS		629	629	0
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
	GA IN-STATE SUB&LODGING		160	160	0
TOTAL SOUTH WHIDBEY CENTER			45,983 *	45,434 *	549-*

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PROGRAM/ORGANIZATION INDEX: 043-2070 SAN JUAN ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDT FISCAL YR</u>	<u>14/15 BDT APPROVED</u>	<u>14/15 BDT \$ CHANGE</u>
101	AC-01 100.00% MARTIN, R		12,868	14,067	1,199
	BB EXEMPT BENEFITS		4,099	4,477	378
TOTAL SAN JUAN ADMIN			16,967 *	18,544 *	1,577 *

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PROGRAM/ORGANIZATION INDEX: 044-1441 PROF DVLPMT-FACULTY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	EZ OTHER		60,000	60,000	0
TOTAL PROF DVLPMT-FACULTY			60,000 *	60,000 *	0 *

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PROGRAM/ORGANIZATION INDEX: 045-1405 E-LEARNING DEVLPMNT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	EA	SUPPLIES & MATERIALS	10,000	10,000	0
	ER	PURCHASED SERVICES	23,597	23,597	0
	GA	IN-STATE SUB&LODGING	1,280	1,280	0
TOTAL E-LEARNING DEVLPMNT			34,877 *	34,877 *	0 *

**LIBRARY**



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PROGRAM/ORGANIZATION INDEX: 051-1500 LIBRARY

APPROPRIATION INDEX	SUBJECT/SUB-SUBJECT	SOURCE/ SUBSOURCE OF REVENUE	13/14 BDGT FISCAL YR	14/15 BDGT APPROVED	14/15 BDGT \$ CHANGE
101	AC-00 100.00% COSLOR, M		67,944	68,716	772
	AD EXEMPT-HOURLY		0	4,000	4,000
	AE-01 100.00% MILLS, M		61,355	61,770	415
	AE-02 100.00% BIANCO, E		0	60,420	60,420
	AG-01 75.00% BIANCO, E		44,005	0	44,005-
	AH-00 100.00% PT FACULTY		50,814	56,468	5,654
	AK-01 100.00% BISHOP, J		41,537	41,508	29-
	AK-03 100.00% LEVESEN, S		28,908	30,324	1,416
	AK-04 100.00% MILLER, T		8,302	0	8,302-
	BA FACULTY BENEFITS		37,078	36,832	246-
	BB EXEMPT BENEFITS		21,864	20,605	1,259-
	BC CLASSIFIED BENEFITS		32,590	28,203	4,387-
	BH PT FACULTY BENEFITS		15,706	14,087	1,619-
149	EA SUPPLIES & MATERIALS		28,109	28,109	0
	EE REPAIRS/ALTER/MAINT		22,667	22,667	0
	EJ SUBSCRIPTIONS		0	6,870	6,870
	ER PURCHASED SERVICES		0	40,000	40,000
	EZ OTHER		20,000	0	20,000-
	GA IN-STATE SUB&LODGING		560	560	0
	JD LIBRARY RESOURCES		34,683	34,683	0
TOTAL LIBRARY			516,122 *	555,822 *	39,700 *

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PROGRAM/ORGANIZATION INDEX: 051-2530 WHID LIBRARY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AG-00 71.40% MCRILL, C		41,893	43,140	1,247
	AK-01 90.00% MITCHELL, K		34,268	24,572	9,696-
	BA FACULTY BENEFITS		17,185	16,002	1,183-
	BC CLASSIFIED BENEFITS		15,588	12,615	2,973-
149	EA SUPPLIES & MATERIALS		2,558	2,558	0
	GA IN-STATE SUB&LODGING		80	80	0
	JD LIBRARY RESOURCES		7,318	7,318	0
TOTAL WHID LIBRARY			118,890 *	106,285 *	12,605-*

# **STUDENT SERVICES**

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PROGRAM/ORGANIZATION INDEX: 061-1016 WRKR RETRNG-FIN/AID

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
123	NZ	GRANT, CLIENT SRVC	224,245	224,245	0
TOTAL WRKR RETRNG-FIN/AID			224,245 *	224,245 *	0 *

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PROGRAM/ORGANIZATION INDEX: 061-1600 STUDENT SERVICES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AA-02	100.00% PAUL, D	89,392	97,437	8,045
	AD-00	100.00% PT HOURLY	40,112	40,715	603
	AK-00	100.00% VELTRI, J	20,667	33,468	12,801
	AK-01	100.00% HOWLAND, S	49,372	49,368	4-
	AZ-00	100.00% JANSEN, J	3,537	3,969	432
	BB	EXEMPT BENEFITS	25,224	25,041	183-
	BC	CLASSIFIED BENEFITS	28,135	30,904	2,769
	BD	PT HOURLY BENEFITS	1,952	1,952	0
	EZ	OTHER	0	66,032	66,032
	TA	INTRAAGENCY-S & W	5,695-	0	5,695
149	EA	SUPPLIES & MATERIALS	13,244	13,244	0
	ER	PURCHASED SERVICES	9,500	0	9,500-
	GA	IN-STATE SUB&LODGING	1,000	1,000	0
TOTAL STUDENT SERVICES			276,440 *	363,130 *	86,690 *

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PROGRAM/ORGANIZATION INDEX: 061-1605 ENROLLMENT SERVICES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 B DGT FISCAL YR</u>	<u>14/15 B DGT APPROVED</u>	<u>14/15 B DGT \$ CHANGE</u>
101	AD-00	25.00% PT HOURLY BRC SUPPORT	16,749	4,500	12,249-
	AK-00	100.00% PEDERSON, J	43,653	43,572	81-
	AK-02	100.00% SANCHEZ, A	33,468	33,468	0
	AK-05	75.00% LANNING, B	7,190	0	7,190-
	AK-06	100.00% NORDING, T	46,974	47,016	42
	AK-08	100.00% RYDER, C	39,516	19,758	19,758-
	AK-09	100.00% MARTIN, C	28,440	31,176	2,736
	BC	CLASSIFIED BENEFITS	85,555	67,615	17,940-
	BD	PT HOURLY BENEFITS	650	650	0
149	EA	SUPPLIES & MATERIALS	15,700	12,452	3,248-
	GA	IN-STATE SUB&LODGING	1,160	1,160	0
	TA	INTRAAGNCY-S & W	0	5,695-	5,695-
TOTAL ENROLLMENT SERVICES			319,055 *	255,672 *	63,383-*

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PROGRAM/ORGANIZATION INDEX: 061-1640 LIFE TRANSITIONS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BGD FISCAL YR</u>	<u>14/15 BGD APPROVED</u>	<u>14/15 BGD \$ CHANGE</u>
101	AC-00 100.00% GROTHE, M		20,236	20,715	479
	BB EXEMPT BENEFITS		9,989	9,233	756-
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
	EZ OTHER		43,026	43,026	0
TOTAL LIFE TRANSITIONS			74,251 *	73,974 *	277-*

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PROGRAM/ORGANIZATION INDEX: 061-1641 INTERNATIONAL PRGRMS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AB-00	100.00% SCHULZ, C	57,500	60,000	2,500
	AB-01	100.00% MALONEY, E	70,805	71,610	805
	AK-00	100.00% VIOLA, A	38,556	38,556	0
	AK-02	100.00% HOFFSTROM, J	34,305	34,260	45-
	AM-00	100.00% STUDENTS	4,760	4,760	0
	AZ-00	100.00% INTERNATIONAL STUDENT ADVISOR	40,000	0	40,000-
	BB	EXEMPT BENEFITS	40,953	38,683	2,270-
	BC	CLASSIFIED BENEFITS	31,897	29,216	2,681-
149	EA	SUPPLIES & MATERIALS	51,722	51,722	0
	GA	IN-STATE SUB&LODGING	93,500	123,500	30,000
TOTAL INTERNATIONAL PRGRMS			463,998 *	452,307 *	11,691-*



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PROGRAM/ORGANIZATION INDEX: 061-1650 ADA COMPLIANCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AD-00 50.00% INTERPRETERS		109,858	69,492	40,366-
	AK-00 100.00% BUMP, P		20,841	17,800	3,041-
	AK-01 100.00% FORSYTHE, L		29,405	30,845	1,440
	AK-02 100.00% SMOCK, J		0	32,130	32,130
	BC CLASSIFIED BENEFITS		21,748	33,557	11,809
	BD PT HOURLY BENEFITS		1,823	1,823	0
149	JA NON CAPITAL EQUIPMNT		27,493	27,493	0
TOTAL ADA COMPLIANCE			211,168 *	213,140 *	1,972 *

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PROGRAM/ORGANIZATION INDEX: 061-1660 MULTICULTURAL SERV

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	EA	SUPPLIES & MATERIALS	3,500	3,500	0
TOTAL MULTICULTURAL SERV			3,500 *	3,500 *	0 *

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PROGRAM/ORGANIZATION INDEX: 061-1680 FED WORK/STUDY MATCH

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AP-00 100.00% STUDENT		12,500	12,500	0
	BA FACULTY BENEFITS		2,500	2,500	0
TOTAL FED WORK/STUDY MATCH			15,000 *	15,000 *	0 *

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PROGRAM/ORGANIZATION INDEX: 061-1690 STATE WRK/STDY MATCH

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AP-00 100.00% VACANT		2,500	2,500	0
TOTAL STATE WRK/STDY MATCH			2,500 *	2,500 *	0 *

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PROGRAM/ORGANIZATION INDEX: 061-1699 SVC STDNT WORK/STUDY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AM-00 100.00% STUDENTS		60,000	60,000	0
	BA FACULTY BENEFITS		6,500	6,500	0
TOTAL SVC STDNT WORK/STUDY			66,500 *	66,500 *	0 *

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PROGRAM/ORGANIZATION INDEX: 061-2630 WHID REGISTRATION

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BGD FISCAL YR</u>	<u>14/15 BGD APPROVED</u>	<u>14/15 BGD \$ CHANGE</u>
101	AK-01 100.00% JENSEN, S		38,556	38,556	0
	BC CLASSIFIED BENEFITS		16,303	14,970	1,333-
149	EA SUPPLIES & MATERIALS		100	100	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID REGISTRATION			55,039 *	53,706 *	1,333-*

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PROGRAM/ORGANIZATION INDEX: 062-1620 STUDENT LIFE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AB-01 100.00% BLANCO, J		53,295	60,593	7,298
	AC-00 89.00% ROBBINS, G		35,045	35,444	399
	BB EXEMPT BENEFITS		32,672	30,875	1,797-
149	EA SUPPLIES & MATERIALS		1,000	9,500	8,500
	GA IN-STATE SUB&LODGING		800	800	0
	TA INTRAAGNCY-S & W		5,300-	5,300-	0
TOTAL STUDENT LIFE			117,512 *	131,912 *	14,400 *

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PROGRAM/ORGANIZATION INDEX: 062-1621 ATHLETICS ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BGD FISCAL YR</u>	<u>14/15 BGD APPROVED</u>	<u>14/15 BGD \$ CHANGE</u>
149	AC-00	100.00% ROBERTS, A	35,403	35,805	402
	AE-01	100.00% KNUTZEN, G	69,871	69,871	0
	AE-02	100.00% KNUTZEN, G	17,532	17,532	0
	AH-00	100.00% ATHLETIC COMMISSIONER	4,080	4,176	96
	AK-01	100.00% LEBER, S	50,568	50,568	0
	AK-02	100.00% MURPHY, B	42,588	42,588	0
	BA	FACULTY BENEFITS	25,401	24,156	1,245-
	BB	EXEMPT BENEFITS	14,182	13,006	1,176-
	BC	CLASSIFIED BENEFITS	35,282	32,641	2,641-
	EA	SUPPLIES & MATERIALS	1,100	1,100	0
	TA	INTRAAGNCY-S & W	15,000-	25,000-	10,000-
TOTAL ATHLETICS ADMIN			281,007 *	266,443 *	14,564-*



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PROGRAM/ORGANIZATION INDEX: 062-1622 CHAMPIONS OF DIVRSTY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AC-00 100.00% ROSALES, Y		26,667	40,000	13,333
	AD-00 100.00% PT HOURLY		11,165	36	11,129-
	BB EXEMPT BENEFITS		11,288	15,537	4,249
	BD PT HOURLY BENEFITS		1,680	0	1,680-
149	EA SUPPLIES & MATERIALS		2,500	2,500	0
TOTAL CHAMPIONS OF DIVRSTY			53,300 *	58,073 *	4,773 *

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PROGRAM/ORGANIZATION INDEX: 062-2637 WHID STUDENT AFFAIRS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AK-00 100.00% PARKS, R		37,147	39,039	1,892
	BC CLASSIFIED BENEFITS		16,068	15,051	1,017-
TOTAL WHID STUDENT AFFAIRS			53,215 *	54,090 *	875 *

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PROGRAM/ORGANIZATION INDEX: 063-1630 GUIDANCE/COUNSELING

APPROPRIATION INDEX	SUBJECT/SUB-SUBJECT	SOURCE/ SUBSOURCE OF REVENUE	13/14 BGD FISCAL YR	14/15 BGD APPROVED	14/15 BGD \$ CHANGE
101	AB-01	100.00% DIR COUNSELING/CAREER SERVICES	0	66,800	66,800
	AD-00	100.00% PT HOURLY	7,205	7,313	108
	AE-01	100.00% ANDERSON, E	47,512	47,512	0
	AE-02	100.00% BRUCE, G	69,871	69,871	0
	AE-03	100.00% MCGUIRE, B	41,923	41,923	0
	AE-04	100.00% HANCHETT, B	69,871	69,871	0
	AE-05	100.00% ZIOMKOWSKI, A	61,355	61,770	415
	AE-06	100.00% ORDONEZ, A	69,871	69,871	0
	AE-07	100.00% BRIERLEY, R	60,005	60,420	415
	AH-00	100.00% PT FACULTY	75,541	84,401	8,860
	AK-00	75.00% HEGGIE, J	27,567	27,567	0
	AK-01	100.00% ANGULO, C	34,305	34,260	45-
	BA	FACULTY BENEFITS	134,641	125,977	8,664-
	BB	EXEMPT BENEFITS	0	20,200	20,200
	BC	CLASSIFIED BENEFITS	30,064	27,366	2,698-
	BD	PT HOURLY BENEFITS	880	880	0
	BH	PT FACULTY BENEFITS	15,571	13,966	1,605-
149	EA	SUPPLIES & MATERIALS	6,475	6,475	0
	GA	IN-STATE SUB&LODGING	1,600	1,600	0
TOTAL GUIDANCE/COUNSELING			754,257 *	838,043 *	83,786 *

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PROGRAM/ORGANIZATION INDEX: 063-1631 CO-OP/CAREER SERVICE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BGD FISCAL YR</u>	<u>14/15 BGD APPROVED</u>	<u>14/15 BGD \$ CHANGE</u>
101	AC-02 100.00% VELTRI, B		32,771	32,771	0
	AK-00 100.00% VACANCY		35,928	35,928	0
	BB EXEMPT BENEFITS		15,656	13,442	2,214-
	BC CLASSIFIED BENEFITS		15,865	14,527	1,338-
149	EA SUPPLIES & MATERIALS		5,000	5,000	0
	GA IN-STATE SUB&LODGING		800	800	0
TOTAL CO-OP/CAREER SERVICE			106,020 *	102,468 *	3,552-*

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PROGRAM/ORGANIZATION INDEX: 063-2638 WHIDBEY GUIDANCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AC-01	100.00% JOLLY, J	39,449	39,897	448
	AE-01	100.00% DARDEN, M	69,871	69,871	0
	AE-02	100.00% VACANT	69,871	50,356	19,515-
	AH-00	100.00% PT FACULTY	37,674	41,866	4,192
	AK-01	100.00% BUMP, P	8,239	7,036	1,203-
	AK-02	100.00% ADMIN ASST 3 VACANCY	41,537	32,688	8,849-
	AK-03	100.00% REYES, K	34,305	34,260	45-
	AZ-00	100.00% SHIFLETT, E	40,460	40,920	460
	BA	FACULTY BENEFITS	43,569	37,430	6,139-
	BB	EXEMPT BENEFITS	33,848	31,218	2,630-
	BC	CLASSIFIED BENEFITS	35,931	31,269	4,662-
	BH	PT FACULTY BENEFITS	10,012	8,980	1,032-
149	EA	SUPPLIES & MATERIALS	222	222	0
	GA	IN-STATE SUB&LODGING	560	560	0
TOTAL WHIDBEY GUIDANCE			465,548 *	426,573 *	38,975-*

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PROGRAM/ORGANIZATION INDEX: 064-1642 FINANCIAL AID

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AB-00 100.00% EPPERSON, S		67,056	70,000	2,944
	AK-01 100.00% HILL, R		36,756	38,556	1,800
	AK-02 100.00% KOZOWSKI, K		38,556	39,516	960
	AK-03 100.00% LACEY, M		55,836	55,836	0
	AK-04 100.00% STEVENS, T		47,016	47,016	0
	AK-05 100.00% TOMEOKA, T		42,588	42,588	0
	AK-06 100.00% VACANT		0	10,000	10,000
	BB EXEMPT BENEFITS		21,057	20,265	792-
	BC CLASSIFIED BENEFITS		86,181	80,024	6,157-
123	AK-06 100.00% HILLIER, R		6,826	10,000	3,174
	BC CLASSIFIED BENEFITS		3,508	0	3,508-
149	EA SUPPLIES & MATERIALS		4,618	4,618	0
	GA IN-STATE SUB&LODGING		240	240	0
TOTAL FINANCIAL AID			410,238 *	418,659 *	8,421 *

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PROGRAM/ORGANIZATION INDEX: 064-2640 WHID FINANCIAL AID

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BGD FISCAL YR</u>	<u>14/15 BGD APPROVED</u>	<u>14/15 BGD \$ CHANGE</u>
101	AK-00 100.00% WYSOMIERSKI, D		31,176	31,176	0
	BC CLASSIFIED BENEFITS		15,072	13,727	1,345-
149	EA SUPPLIES & MATERIALS		9,836	9,836	0
	GA IN-STATE SUB&LODGING		40	40	0
TOTAL WHID FINANCIAL AID			56,124 *	54,779 *	1,345-*

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PROGRAM/ORGANIZATION INDEX: 065-1650 ADMISSIONS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AB-01	100.00% DIR ENROLLMENT SERVICES	0	56,000	56,000
	AC-00	100.00% BADE, K	42,776	0	42,776-
	AD-00	100.00% PT HOURLY	25,682	6,068	19,614-
	AK-01	100.00% DONOVAN, T	31,176	15,417	15,759-
	AK-02	100.00% GARZA, M	34,305	34,260	45-
	AK-03	100.00% PEREGRINA, D	28,642	31,176	2,534
	BB	EXEMPT BENEFITS	17,007	16,666	341-
	BC	CLASSIFIED BENEFITS	42,024	34,384	7,640-
	BD	PT HOURLY BENEFITS	2,530	530	2,000-
149	EA	SUPPLIES & MATERIALS	9,000	9,000	0
	GA	IN-STATE SUB&LODGING	2,000	2,000	0
TOTAL ADMISSIONS			235,142 *	205,501 *	29,641-*



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PROGRAM/ORGANIZATION INDEX: 065-1651 INTNTNL COMMISSIONS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	EZ OTHER		188,005	188,005	0
TOTAL INTNTNL COMMISSIONS			188,005 *	188,005 *	0 *

# **INSTITUTIONAL SUPPORT**

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PROGRAM/ORGANIZATION INDEX: 081-1800 INSTITUTIONAL MGMT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 B DGT FISCAL YR</u>	<u>14/15 B DGT APPROVED</u>	<u>14/15 B DGT \$ CHANGE</u>
101	AA-00 100.00% KEEGAN, T		248,651	253,251	4,600
	AZ-00 100.00% RADELEFF, L		55,581	60,000	4,419
	AZ-01 100.00% DAVIS, P		20,000	20,000	0
	BB EXEMPT BENEFITS		78,730	76,022	2,708-
149	EA SUPPLIES & MATERIALS		8,830	8,830	0
	EZ OTHER		4,785-	0	4,785
	GA IN-STATE SUB&LODGING		8,000	8,000	0
TOTAL INSTITUTIONAL MGMT			415,007 *	426,103 *	11,096 *

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PROGRAM/ORGANIZATION INDEX: 081-1801 BOARD OF TRUSTEES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	EA	SUPPLIES & MATERIALS	3,000	7,000	4,000
	EG	EDUCATION & TRAINING	3,800	8,800	5,000
	GA	IN-STATE SUB&LODGING	6,600	6,600	0
TOTAL BOARD OF TRUSTEES			13,400 *	22,400 *	9,000 *

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PROGRAM/ORGANIZATION INDEX: 081-1802 ADMINISTRATIVE SERV

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 B DGT FISCAL YR</u>	<u>14/15 B DGT APPROVED</u>	<u>14/15 B DGT \$ CHANGE</u>
101	AA-00 100.00% GROBINS, M		130,800	132,990	2,190
	AK-01 75.00% OFFICE ASST 3		0	19,017	19,017
	AZ-00 100.00% CARLSON, T		46,216	55,000	8,784
	BB EXEMPT BENEFITS		49,270	48,612	658-
	BC CLASSIFIED BENEFITS		0	11,679	11,679
149	EA SUPPLIES & MATERIALS		1,500	1,500	0
	GA IN-STATE SUB&LODGING		2,800	2,800	0
	JA NON CAPITAL EQUIPMNT		5,000	5,000	0
TOTAL ADMINISTRATIVE SERV			235,586 *	276,598 *	41,012 *

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PROGRAM/ORGANIZATION INDEX: 081-1803 SVC MEMBERSHIPS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	EG EDUCATION & TRAINING		32,500	37,963	5,463
TOTAL SVC MEMBERSHIPS			32,500 *	37,963 *	5,463 *

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PROGRAM/ORGANIZATION INDEX: 081-1805 PREZ DISCRETIONARY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	EA SUPPLIES & MATERIALS		8,500	0	8,500-
	EZ OTHER		41,500	50,000	8,500
TOTAL PREZ DISCRETIONARY			50,000 *	50,000 *	0 *

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PROGRAM/ORGANIZATION INDEX: 081-1810 EDUCATIONAL SERVICES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AA-01 100.00% LAWSON, K		131,495	132,990	1,495
	AZ-01 100.00% NANSEL, K		39,895	43,486	3,591
	AZ-02 100.00% WESSELS, C		47,341	50,000	2,659
	BB EXEMPT BENEFITS		63,937	60,992	2,945-
149	EA SUPPLIES & MATERIALS		4,230	4,230	0
	GA IN-STATE SUB&LODGING		1,600	1,600	0
TOTAL EDUCATIONAL SERVICES			288,498 *	293,298 *	4,800 *



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PROGRAM/ORGANIZATION INDEX: 081-1812 INSTITUTNL RESEARCH

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AA-00 100.00% AMES, S		51,182	55,651	4,469
	AB-00 50.00% PETTITT, M		58,035	39,130	18,905-
	AC-00 100.00% PICTON, E		50,575	51,150	575
	AC-01 100.00% WATT, J		60,000	60,000	0
	BB EXEMPT BENEFITS		72,110	64,872	7,238-
149	EA SUPPLIES & MATERIALS		12,450	15,450	3,000
	EZ OTHER		28,775	28,775	0
	GA IN-STATE SUB&LODGING		1,775	1,775	0
	TA INTRAAGNCY-S & W		5,000-	5,000-	0
	TB INTRAAGNCY-BENEFITS		22,595-	12,917-	9,678
TOTAL INSTITUTNL RESEARCH			307,307 *	298,886 *	8,421-*

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PROGRAM/ORGANIZATION INDEX: 081-1815 ADVANCEMENT/INTNTL

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AA-00 100.00% YOUNG, C		58,533	59,532	999
	AC-00 100.00% WALTERS, J		0	61,000	61,000
	BB EXEMPT BENEFITS		18,228	35,046	16,818
	BD PT HOURLY BENEFITS		1,026	0	1,026-
149	EA SUPPLIES & MATERIALS		12,635	13,661	1,026
	EZ OTHER		4,649	4,649	0
TOTAL ADVANCEMENT/INTNTL			95,071 *	173,888 *	78,817 *

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PROGRAM/ORGANIZATION INDEX: 082-1820 FISCAL OPERATIONS

APPROPRIATION INDEX	SUBJECT/SUB-SUBJECT	SOURCE/ SUBSOURCE OF REVENUE	13/14 BDGT FISCAL YR	14/15 BDGT APPROVED	14/15 BDGT \$ CHANGE
101	AB-00	100.00% COOK, K	71,850	77,000	5,150
	AC-00	100.00% ST GERMAIN, J	54,702	61,000	6,298
	AD-00	40.00% PT HOURLY	31,084	31,550	466
	AK-00	100.00% VACANT	0	15,436	15,436
	AK-01	100.00% FISCAL ANALYST 3	45,000	42,588	2,412-
	AK-02	100.00% DRUMMOND, S	37,620	39,516	1,896
	AK-03	100.00% FROLANDER, K	40,524	40,524	0
	AK-04	100.00% GARZA, L	46,974	47,016	42
	AK-06	100.00% SMITH, R	54,504	54,504	0
	AK-08	100.00% WILBUR, B	33,468	34,260	792
	AK-10	100.00% MURPHY, BARBARA	20,262	20,754	492
	AK-11	100.00% BOETTCHER, L	35,117	35,040	77-
	AU-00	100.00% VACANT	5,018	5,018	0
	BB	EXEMPT BENEFITS	41,384	40,687	697-
	BC	CLASSIFIED BENEFITS	126,326	116,489	9,837-
	BD	PT HOURLY BENEFITS	1,620	1,620	0
149	EA	SUPPLIES & MATERIALS	8,770	8,770	0
	ER	PURCHASED SERVICES	128,000	128,000	0
	ET	AUDIT SERVICES	30,000	30,000	0
	GA	IN-STATE SUB&LODGING	2,400	2,400	0
TOTAL FISCAL OPERATIONS			814,623 *	832,172 *	17,549 *

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PROGRAM/ORGANIZATION INDEX: 082-1821 CAMPUS CENTER COP

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	PD LEASE PURCH-PRINCIPL		175,000	175,000	0
TOTAL CAMPUS CENTER COP			175,000 *	175,000 *	0 *

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PROGRAM/ORGANIZATION INDEX: 082-1822 LEWIS HALL COP

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	PD LEASE PURCH-PRINCIPL		845,000	875,000	30,000
	PE LEASE PURCH-INTEREST		1,113,675	1,088,325	25,350-
TOTAL LEWIS HALL COP			1,958,675 *	1,963,325 *	4,650 *

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PROGRAM/ORGANIZATION INDEX: 082-2830 WHID FISCAL OPERATNS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BGD FISCAL YR</u>	<u>14/15 BGD APPROVED</u>	<u>14/15 BGD \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		14,037	14,248	211
	AK-00 100.00% SCHMELTZ, K		31,176	32,688	1,512
	AK-02 100.00% VAN NORMAN, Y		34,260	34,260	0
	BC CLASSIFIED BENEFITS		30,659	28,228	2,431-
	BD PT HOURLY BENEFITS		1,245	1,245	0
149	EA SUPPLIES & MATERIALS		250	250	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID FISCAL OPERATNS			111,707 *	110,999 *	708-*

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PROGRAM/ORGANIZATION INDEX: 083-1830 LOGISTICAL SERVICES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	CA	MGMT & ORGNZTL SERV	3,735	0	3,735-
	EA	SUPPLIES & MATERIALS	33,425	30,425	3,000-
	EB	COMMUNICATIONS	130,000	130,000	0
	ED	LT RENTAL & LEASES	107,000	107,000	0
	EE	REPAIRS/ALTER/MAINT	20,000	20,000	0
	EF	PRINTING & REPRODUCT	5,000	5,000	0
	EG	EDUCATION & TRAINING	1,500	1,500	0
	EH	RENT LSE FURN EQPT	45,000	45,000	0
	EL	DATA PROCESSING SRVC	12,000	12,000	0
	EP	INSURANCE	253,300	274,000	20,700
	ER	PURCHASED SERVICES	20,000	20,000	0
	EZ	OTHER	76,122	60,288	15,834-
	GC	PRIVATE AUTO MILEAGE	2,500	2,500	0
	TA	INTRAAGENCY-S & W	5,000	0	5,000-
TOTAL LOGISTICAL SERVICES			714,582 *	707,713 *	6,869-*

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PROGRAM/ORGANIZATION INDEX: 083-1832 MAIL/COPY SERVICES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BGD FISCAL YR</u>	<u>14/15 BGD APPROVED</u>	<u>14/15 BGD \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		2,030	2,061	31
	AK-00 100.00% KOETJE, V		38,561	38,556	5-
	BC CLASSIFIED BENEFITS		16,304	14,970	1,334-
	BD PT HOURLY BENEFITS		180	180	0
TOTAL MAIL/COPY SERVICES			57,075 *	55,767 *	1,308-*



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PROGRAM/ORGANIZATION INDEX: 083-1833 HUMAN RESOURCES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BGD FISCAL YR</u>	<u>14/15 BGD APPROVED</u>	<u>14/15 BGD \$ CHANGE</u>
101	AB-00	100.00% TUCKER, C	99,001	99,001	0
	AK-01	100.00% VACANT	22,088	0	22,088-
	AK-02	90.00% HUTCHINSON, K	35,564	39,215	3,651
	AK-03	100.00% HAVENS, B	48,191	48,168	23-
	AK-04	100.00% KANE, H	35,928	37,620	1,692
	AK-05	100.00% ROCHA MARES, J	25,356	26,544	1,188
	AK-06	100.00% ELDRED, K	35,928	37,620	1,692
	BB	EXEMPT BENEFITS	27,346	23,476	3,870-
	BC	CLASSIFIED BENEFITS	87,754	74,241	13,513-
149	CB	LEGAL&EXPERT WITNESS	2,163	0	2,163-
	EA	SUPPLIES & MATERIALS	4,640	4,640	0
	ER	PURCHASED SERVICES	76,506	123,302	46,796
	EZ	OTHER	5,000	5,000	0
	GA	IN-STATE SUB&LODGING	3,000	3,000	0
	GB	IN-STATE AIR TRANS	5,000	5,000	0
TOTAL HUMAN RESOURCES			513,465 *	526,827 *	13,362 *

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PROGRAM/ORGANIZATION INDEX: 083-1834 UNEMPLOYMENT BENE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	BF UNEMPLOYMENT COMP		75,000	75,000	0
TOTAL UNEMPLOYMENT BENE			75,000 *	75,000 *	0 *

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PROGRAM/ORGANIZATION INDEX: 083-1835 PROF DEV-EXEMPT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	EZ OTHER		6,850	6,850	0
TOTAL PROF DEV-EXEMPT			6,850 *	6,850 *	0 *

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PROGRAM/ORGANIZATION INDEX: 083-1836 PROF DEV-CLASSIFIED

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	EZ OTHER		8,500	8,500	0
TOTAL PROF DEV-CLASSIFIED			8,500 *	8,500 *	0 *

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PROGRAM/ORGANIZATION INDEX: 083-1839 MCINTYRE OP SUPPORT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	JA NON CAPITAL EQUIPMNT		20,000	0	20,000-
	TA INTRAAGNCY-S & W		27,908	27,908	0
TOTAL MCINTYRE OP SUPPORT			47,908 *	27,908 *	20,000-*

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PROGRAM/ORGANIZATION INDEX: 083-1840 STAFF DEVLPMNT FUND

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	EZ OTHER		50,000	50,000	0
TOTAL STAFF DEVLPMNT FUND			50,000 *	50,000 *	0 *

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PROGRAM/ORGANIZATION INDEX: 083-2833 WHID LOGISTICAL SRVC

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDT FISCAL YR</u>	<u>14/15 BDT APPROVED</u>	<u>14/15 BDT \$ CHANGE</u>
149	EB COMMUNICATIONS		46,141	46,141	0
	ED LT RENTAL & LEASES		363	363	0
	EE REPAIRS/ALTER/MAINT		22,918	22,918	0
	ER PURCHASED SERVICES		2,486	2,486	0
	GN MOTOR POOL SERVICES		7,444	7,444	0
TOTAL WHID LOGISTICAL SRVC			79,352 *	79,352 *	0 *

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PROGRAM/ORGANIZATION INDEX: 085-1850 PUBLIC INFORMATION

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AC-00 100.00% AINLEY, A		59,470	62,000	2,530
	AK-00 100.00% CAIRNS, D		49,368	49,368	0
	BB EXEMPT BENEFITS		20,369	19,420	949-
	BC CLASSIFIED BENEFITS		18,107	16,791	1,316-
149	EA SUPPLIES & MATERIALS		36,000	36,000	0
	EF PRINTING & REPRODUCT		118,264	118,264	0
	ER PURCHASED SERVICES		1,000	1,000	0
	GA IN-STATE SUB&LODGING		1,600	1,600	0
	JA NON CAPITAL EQUIPMNT		1,000	1,000	0
TOTAL PUBLIC INFORMATION			305,178 *	305,443 *	265 *



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PROGRAM/ORGANIZATION INDEX: 086-1860 IT ADMIN SUPPORT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BGD FISCAL YR</u>	<u>14/15 BGD APPROVED</u>	<u>14/15 BGD \$ CHANGE</u>
101	AB-00 100.00% IT DIRECTOR		44,622	45,500	878
	AC-00 100.00% WALTERS, J		57,475	0	57,475-
	AK-01 100.00% MILLER, T		41,508	41,508	0
	AK-02 100.00% OMDAL, B		80,873	80,892	19
	AK-03 100.00% ST GERMAIN, B		80,873	80,892	19
	BB EXEMPT BENEFITS		31,392	12,269	19,123-
	BC CLASSIFIED BENEFITS		61,052	59,665	1,387-
149	EA SUPPLIES & MATERIALS		2,500	2,500	0
	EE REPAIRS/ALTER/MAINT		145,454	145,454	0
	EL DATA PROCESSING SRVC		85,000	85,000	0
TOTAL IT ADMIN SUPPORT			630,749 *	553,680 *	77,069-*

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PROGRAM/ORGANIZATION INDEX: 086-2860 WHID IT ADMIN SUPPRT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BGDY FISCAL YR</u>	<u>14/15 BGDY APPROVED</u>	<u>14/15 BGDY \$ CHANGE</u>
101	AC-00 100.00% MCGINNIS, J		70,000	70,000	0
	AK-01 100.00% BUENAVENTURA, J		66,359	66,420	61
	BB EXEMPT BENEFITS		20,477	19,082	1,395-
	BC CLASSIFIED BENEFITS		20,941	19,662	1,279-
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
	GA IN-STATE SUB&LODGING		240	240	0
	JA NON CAPITAL EQUIPMNT		85,300	10,000	75,300-
TOTAL WHID IT ADMIN SUPPRT			264,317 *	186,404 *	77,913-*

# **PLANT OPERATIONS**

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PROGRAM/ORGANIZATION INDEX: 091-1900 UTILITIES/RENTALS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	EA SUPPLIES & MATERIALS		4,100	4,100	0
	EC UTILITIES		779,922	803,301	23,379
	ED LT RENTAL & LEASES		29,855	29,855	0
	ER PURCHASED SERVICES		5,500	5,500	0
TOTAL UTILITIES/RENTALS			819,377 *	842,756 *	23,379 *

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2014/2015 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 091-2930 WHID UTILITIES/RENTS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	EC UTILITIES		234,000	234,000	0
	ED LT RENTAL & LEASES		96,812	96,812	0
TOTAL WHID UTILITIES/RENTS			330,812 *	330,812 *	0 *

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PROGRAM/ORGANIZATION INDEX: 091-2970 SAN JUAN UTIL/RENT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 B DGT FISCAL YR</u>	<u>14/15 B DGT APPROVED</u>	<u>14/15 B DGT \$ CHANGE</u>
149	EC UTILITIES		12,034	12,034	0
	TA INTRAAGNCY-S & W		10,000-	10,000-	0
TOTAL SAN JUAN UTIL/RENT			2,034 *	2,034 *	0 *

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PROGRAM/ORGANIZATION INDEX: 092-1920 BUILDING MAINT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AB-00 100.00% BEATTIE, J		67,771	68,541	770
	AD-00 100.00% PT HOURLY		14,374	14,590	216
	AK-01 100.00% COOK, L		53,161	53,148	13-
	AK-02 100.00% KACZMARCZYK, E		53,161	53,148	13-
	AK-03 100.00% OLSON, W		40,524	43,572	3,048
	AK-04 100.00% VACANT		51,864	45,828	6,036-
	AK-05 100.00% MCADAM, B		0	31,861	31,861
	AK-06 100.00% EMORY, I		40,524	42,588	2,064
	AK-07 100.00% HOWLAND, J		26,544	27,804	1,260
	AK-08 100.00% SOMERS, S		0	48,168	48,168
	BB EXEMPT BENEFITS		21,177	20,019	1,158-
	BC CLASSIFIED BENEFITS		103,564	126,102	22,538
	BD PT HOURLY BENEFITS		1,274	1,274	0
149	EA SUPPLIES & MATERIALS		164,896	164,896	0
	EZ OTHER		8,700	0	8,700-
	GA IN-STATE SUB&LODGING		800	800	0
	JA NON CAPITAL EQUIPMNT		5,500	5,500	0
TOTAL BUILDING MAINT			653,834 *	747,839 *	94,005 *

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2014/2015 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 092-1921 TRANSFER TO CAPITAL

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	TA	INTRAAGENCY-S & W	345,400-	345,400-	0
TOTAL TRANSFER TO CAPITAL			345,400-*	345,400-*	0 *



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 2014/2015 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 092-2931 WHID BUILDING MAINT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BGD FISCAL YR</u>	<u>14/15 BGD APPROVED</u>	<u>14/15 BGD \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		10,189	10,342	153
	AK-01 100.00% HAUSER, D		61,623	61,632	9
	AK-02 100.00% MOEN, B		48,168	49,368	1,200
	BC CLASSIFIED BENEFITS		38,057	35,646	2,411-
	BD PT HOURLY BENEFITS		903	903	0
149	EA SUPPLIES & MATERIALS		20,000	20,000	0
	EZ OTHER		110,053	45,441	64,612-
TOTAL WHID BUILDING MAINT			288,993 *	223,332 *	65,661-*

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2014/2015 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 092-2932 WHID MAINT EQUIPMENT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	JA NON CAPITAL EQUIPMNT		4,500	4,500	0
TOTAL WHID MAINT EQUIPMENT			4,500 *	4,500 *	0 *

04 SKAGIT VALLEY COLLEGE  
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 2014/2015 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 092-2970 SAN JUAN BLDG MAINT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AK-01 75.00% SLUSHER, E BC CLASSIFIED BENEFITS		24,516 13,961	24,516 12,605	0 1,356-
TOTAL SAN JUAN BLDG MAINT			38,477 *	37,121 *	1,356-*

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 BUDGET DEVELOPMENT REPORT  
 2014/2015 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 093-1930 CUSTODIAL/GROUNDS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		14,829	15,052	223
	AK-01 100.00% GOOD, J		27,901	30,469	2,568
	AK-02 100.00% LEE, Y		26,713	26,713	0
	AK-03 100.00% BENSON, G		36,474	35,617	857-
	AK-04 100.00% CASTEEL, J		33,277	31,861	1,416-
	AK-05 100.00% DILLON, T		32,533	32,533	0
	AK-06 100.00% MORENO, J		26,713	25,549	1,164-
	AK-07 100.00% NAKASHIMA, S		31,886	31,861	25-
	AK-08 100.00% NICHOLS, A		34,045	34,045	0
	AK-10 100.00% TROUT, A		25,549	26,713	1,164
	AK-11 100.00% SKURDAHL, D		31,886	31,861	25-
	AK-12 100.00% HAMILTON, C		25,549	25,549	0
	AK-14 100.00% STOKER, T		26,713	29,161	2,448
	AK-15 100.00% RUIZ, R		34,045	25,549	8,496-
	BC CLASSIFIED BENEFITS		193,936	175,453	18,483-
	BD PT HOURLY BENEFITS		5,259	5,259	0
149	EA SUPPLIES & MATERIALS		72,971	84,197	11,226
	EE REPAIRS/ALTER/MAINT		1,000	1,000	0
	ES VEHICLE MAINT&OPERAT		500	500	0
	GA IN-STATE SUB&LODGING		400	400	0
TOTAL CUSTODIAL/GROUNDS			682,179 *	669,342 *	12,837-*

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PROGRAM/ORGANIZATION INDEX: 093-2932 WHID CUSTODIAL/GRNDS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDT FISCAL YR</u>	<u>14/15 BDT APPROVED</u>	<u>14/15 BDT \$ CHANGE</u>
101	AD-00 100.00% BACKFILL		10,151	10,304	153
	AK-00 100.00% LOUIS, D		26,713	29,161	2,448
	AK-01 100.00% WELSH, S		30,469	31,141	672
	AK-03 100.00% REIMERS, R		31,141	31,141	0
	AK-04 100.00% ROLLIN, R		34,045	34,045	0
	BC CLASSIFIED BENEFITS		59,899	55,040	4,859-
	BD PT HOURLY BENEFITS		900	900	0
149	EA SUPPLIES & MATERIALS		19,000	19,000	0
TOTAL WHID CUSTODIAL/GRNDS			212,318 *	210,732 *	1,586-*

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PROGRAM/ORGANIZATION INDEX: 094-1940 PLANT ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AB-00 100.00% SCOTT, D		78,391	79,283	892
	AK-00 100.00% WILLIAMS, B		39,520	39,516	4-
	BB EXEMPT BENEFITS		23,708	22,470	1,238-
	BC CLASSIFIED BENEFITS		16,464	15,131	1,333-
149	EA SUPPLIES & MATERIALS		1,230	1,230	0
	EZ OTHER		18,000	13,501	4,499-
	GA IN-STATE SUB&LODGING		800	800	0
TOTAL PLANT ADMIN			178,113 *	171,931 *	6,182-*

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PROGRAM/ORGANIZATION INDEX: 095-1950 GROUNDS MAINTENANCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AK-01 100.00% NONDORF, G		32,755	32,688	67-
	BC CLASSIFIED BENEFITS		15,336	13,982	1,354-
149	ER PURCHASED SERVICES		37,900	37,900	0
TOTAL GROUNDS MAINTENANCE			85,991 *	84,570 *	1,421-*

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PROGRAM/ORGANIZATION INDEX: 095-2950 WIC GROUNDS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	EA	SUPPLIES & MATERIALS	5,000	5,000	0
TOTAL WIC GROUNDS			5,000 *	5,000 *	0 *



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PROGRAM/ORGANIZATION INDEX: 097-1970 SECURITY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		54,958	55,784	826
	AK-00 100.00% PEREZ OCHOA, A		40,524	44,712	4,188
	AK-01 100.00% VALDES, R		38,556	39,913	1,357
	AK-02 100.00% LEVESEN, L		49,525	49,525	0
	AZ-00 50.00% OVERBY, W		31,350	33,500	2,150
	BB EXEMPT BENEFITS		8,495	8,456	39-
	BC CLASSIFIED BENEFITS		51,067	48,022	3,045-
	BD PT HOURLY BENEFITS		5,000	5,000	0
149	EA SUPPLIES & MATERIALS		14,500	14,500	0
	EZ OTHER		61,129-	61,129-	0
	GA IN-STATE SUB&LODGING		5,800	5,800	0
TOTAL SECURITY			238,646 *	244,083 *	5,437 *

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PROGRAM/ORGANIZATION INDEX: 097-1971 EMERGENCY RESPONSE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
149	EA	SUPPLIES & MATERIALS	4,500	4,500	0
TOTAL EMERGENCY RESPONSE			4,500 *	4,500 *	0 *

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PROGRAM/ORGANIZATION INDEX: 097-2970 WHID SECURITY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		34,139	34,652	513
	BD PT HOURLY BENEFITS		9,080	9,080	0
149	EA SUPPLIES & MATERIALS		500	500	0
	GA IN-STATE SUB&LODGING		400	400	0
TOTAL WHID SECURITY			44,119 *	44,632 *	513 *

# **LOCAL FUNDS**

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PROGRAM/ORGANIZATION INDEX: 111-3402 ROAD SCHOLAR

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
145	AK-00 100.00% MOVED TO NEW ACCT #		40,260	0	40,260-
	AZ-00 100.00% MARTIN, R		45,717	0	45,717-
	BB EXEMPT BENEFITS		14,818	0	14,818-
	BC CLASSIFIED BENEFITS		16,087	0	16,087-
	EA SUPPLIES & MATERIALS		425,000	0	425,000-
	GA IN-STATE SUB&LODGING		500	0	500-
TOTAL ROAD SCHOLAR			542,382 *	0 *	542,382-*

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PROGRAM/ORGANIZATION INDEX: 114-3402 ROAD SCHOLAR

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
145	AK-00 100.00% ATWELL, A		0	42,588	42,588
	AK-01 100.00% OFFICE ASSISTANT 3		0	7,988	7,988
	AZ-00 100.00% MARTIN, R		0	45,716	45,716
	BB EXEMPT BENEFITS		0	14,551	14,551
	BC CLASSIFIED BENEFITS		0	20,978	20,978
	EA SUPPLIES & MATERIALS		0	425,000	425,000
	GA IN-STATE SUB&LODGING		0	500	500
TOTAL ROAD SCHOLAR			0 *	557,321 *	557,321 *

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PROGRAM/ORGANIZATION INDEX: 161-3820 TRIO SUPPORT SRVC

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
145	EA SUPPLIES & MATERIALS		1,000	1,000	0
	GA IN-STATE SUB&LODGING		500	500	0
TOTAL TRIO SUPPORT SRVC			1,500 *	1,500 *	0 *

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PROGRAM/ORGANIZATION INDEX: 182-3820 145 SPRT-FNDATN PYRL

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>13/14 BDGT FISCAL YR</u>	<u>14/15 BDGT APPROVED</u>	<u>14/15 BDGT \$ CHANGE</u>
145	AA-00 100.00% YOUNG, C		11,070	14,467	3,397
	AC-00 100.00% PETTAY, C		36,934	47,500	10,566
	AK-00 100.00% KOTASH/O'NEIL		60,612	51,936	8,676-
	AZ-00 100.00% DAVIS, P		44,000	20,000	24,000-
	AZ-01 100.00% FIX, JENNIFER		44,000	51,000	7,000
	AZ-02 100.00% CLARK, A		0	51,000	51,000
	BB EXEMPT BENEFITS		52,760	58,872	6,112
	BC CLASSIFIED BENEFITS		33,747	25,700	8,047-
	EA SUPPLIES & MATERIALS		9,000	9,000	0
	SA INTERAGNCY-S & W		184,123-	191,475-	7,352-
TOTAL 145 SPRT-FNDATN PYRL			108,000 *	138,000 *	30,000 *