

# ANNUAL BUDGET



2015–2016 FISCAL YEAR

# Skagit Valley College

Operating Budget

Fiscal Year 2015-16

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 2015-16  
Operating Budget

**Revenue**

State Funds	\$19,958,540
Tuition	10,529,444
Running Start	2,300,000
Other Revenues	457,600
Use of Reserves	<u>847,144</u>
<b>Total Initial Funds Available</b>	<b>\$34,092,728</b>

**Expenditures**

Instruction	\$16,760,393
Academic Administration	1,313,262
Library	675,019
Student Services	4,682,142
Institutional Support	7,428,983
Plant Operations	<u>3,232,929</u>
<b>Total Expenditures</b>	<b>\$34,092,728</b>

Skagit Valley College  
Fiscal Year 2015-16  
State Funds

**State Funds Allocation**

Initial Allocation \$19,828,692

Expected future allocations:

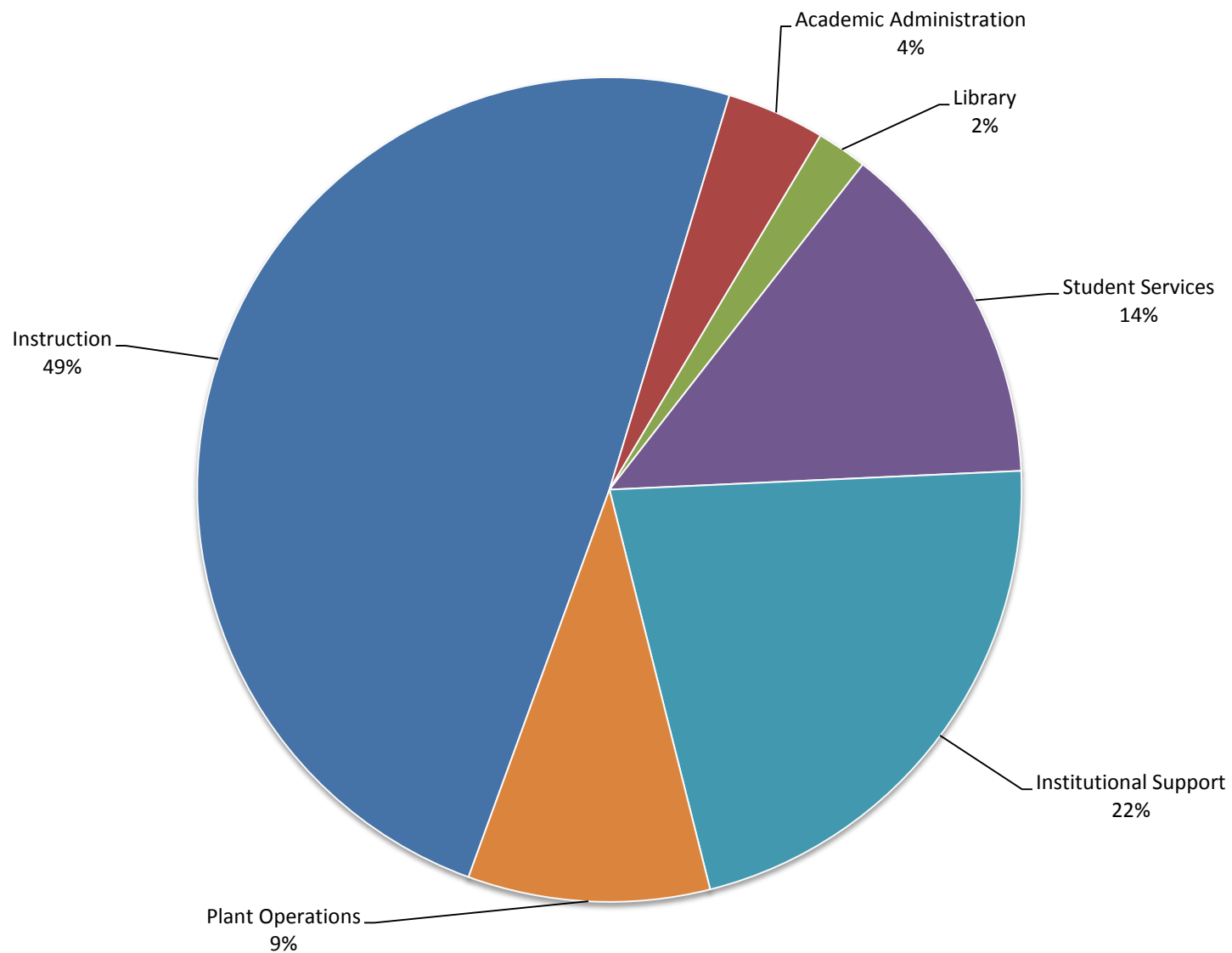
Student Achievement 129,848

**Total Initial State Funds Available \$19,958,540**

Skagit Valley College  
Fiscal Year 2015-16  
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	<u>48,200</u>
	1,079,668
<b>One-Time Revenue</b>	
Bookstore	40,000
Road Scholar	<u>20,000</u>
	60,000
<b>Total Other Revenue</b>	<b>\$1,139,668</b>
Less Expenses	<u>682,068</u>
<b>Net to Operating Budget</b>	<b>\$457,600</b>

# Skagit Valley College Operating Budget Fiscal Year 2015-16



**INSTRUCTION**



04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 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>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AD-00	100.00% PT HOURLY	8,635	8,894	259
	AH-00	100.00% PT FACULTY	12,333	12,703	370
	AH-01	100.00% COUNSELING DEPT CHAIR STIPEND	0	2,690	2,690
	AH-02	100.00% SEXUAL HARASSMENT OMBUDSPERSON	1,566	1,614	48
	AH-03	100.00% ANTI-DISCRIMINATION OMBUDSPERS	1,566	1,614	48
	AH-04	100.00% SEXUAL HARASSMENT OMBUDSPERSON	1,566	1,614	48
	AH-05	100.00% KSVR MANAGER STIPEND	3,915	4,035	120
	AH-06	100.00% CHORAL DIRECTOR STIPEND	6,264	6,456	192
	AH-07	100.00% INSTRUMENTAL MUSIC STIPEND	4,698	4,842	144
	AH-08	100.00% ART GALLERY STIPEND	5,481	5,649	168
	AH-09	100.00% THEATER DIRECTOR STIPEND	4,176	4,304	128
	AH-11	100.00% MUSIC THEATER STIPEND	1,566	1,614	48
	AH-12	100.00% BEIJING SCHOLAR AT SVC	15,144	15,598	454
	AH-13	100.00% NEWSPAPER ADVISOR	3,915	4,035	120
	AH-14	100.00% SVC FACULTY TO BEIJING	0	26,780	26,780
	AH-15	100.00% FACULTY SABBATICALS	60,000	61,800	1,800
	BD	PT HOURLY BENEFITS	754	807	53
149	EA	SUPPLIES & MATERIALS	24,400	24,400	0
	EG	EDUCATION & TRAINING	2,000	2,000	0
	ER	PURCHASED SERVICES	30,000	30,000	0
	EZ	OTHER	20,778	35,778	15,000
	GA	IN-STATE SUB&LODGING	4,800	4,800	0
TOTAL INSTRUCTION UNCLASS			213,557 *	262,027 *	48,470 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-1011 UNALLOCATED FUNDS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-00	100.00% PERMANENT UNALLOCATED	37,236	52,796	15,560
	AE-01	UNKNOWN	0	520,398-	520,398-
	AK-00	100.00% PERMANENT FUNDS	32,111	0	32,111-
	AK-01	100.00% ONE-TIME VACANCY SAVINGS	0	59,228	59,228
	AK-02	100.00% QUARANTINED SALARY BUDGETS	0	102,977	102,977
	EZ	OTHER	0	170,110	170,110
149	EZ	OTHER	55,452	300,000	244,548
	JA	NON CAPITAL EQUIPMNT	29,253	29,253	0
	SA	INTERAGENCY-S & W	3,379	0	3,379-
TOTAL UNALLOCATED FUNDS			157,431 *	193,966 *	36,535 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 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>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AH-00 100.00% PT FACULTY		1,263,480	1,086,158	177,322-
	AH-02 100.00% DIVISION CHAIR STIPENDS		16,704	17,216	512
	BH PT FACULTY BENEFITS		447,535	408,353	39,182-
149	EA SUPPLIES & MATERIALS		12,420	13,420	1,000
	EE REPAIRS/ALTER/MAINT		4,000	4,000	0
	GA IN-STATE SUB&LODGING		2,500	2,500	0
	JA NON CAPITAL EQUIPMNT		9,000	0	9,000-
	TA INTRAAGNCY-S & W		30,000-	30,000-	0
TOTAL ACADEMIC ADMIN			1,725,639 *	1,501,647 *	223,992-*

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 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>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-01 100.00% IVERSON, M		60,420	62,233	1,813
	BA FACULTY BENEFITS		17,542	20,065	2,523
149	EA SUPPLIES & MATERIALS		2,000	2,000	0
TOTAL ART			79,962 *	84,298 *	4,336 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-1102 BEHAVIORIAL SCIENCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-01 100.00% FOUQUETTE, L		69,871	71,967	2,096
	AE-02 100.00% WEYERS, C		50,356	51,867	1,511
	BA FACULTY BENEFITS		36,737	41,834	5,097
149	EA SUPPLIES & MATERIALS		500	500	0
TOTAL BEHAVIORIAL SCIENCE			157,464 *	166,168 *	8,704 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-1103 BIOLOGY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-01 100.00% HEINZE, S		60,420	62,233	1,813
	AE-02 100.00% MULLEN, V		61,770	71,967	10,197
	AE-03 100.00% PALMER, C		60,420	62,233	1,813
	AK-00 100.00% HOFFBUHR, K		23,585	25,633	2,048
	BA FACULTY BENEFITS		54,374	65,026	10,652
	BC CLASSIFIED BENEFITS		9,906	11,408	1,502
149	EA SUPPLIES & MATERIALS		5,500	5,500	0
TOTAL BIOLOGY			275,975 *	304,000 *	28,025 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-1104 BUSINESS/ECONOMICS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-01 100.00% JOHNSON, R		69,871	71,967	2,096
	AE-02 100.00% OGDEN, J		41,386	63,623	22,237
	AG-03 100.00% VACANT		50,356	0	50,356-
	BA FACULTY BENEFITS		49,327	42,332	6,995-
149	EA SUPPLIES & MATERIALS		500	500	0
TOTAL BUSINESS/ECONOMICS			211,440 *	178,422 *	33,018-*

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-1106 WRITING CENTER

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	EZ OTHER		19,500	0	19,500-
TOTAL WRITING CENTER			19,500 *	0 *	19,500-*



04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-1107 LANGUAGE/LITERATURE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-01 100.00% BARNES, P		71,221	73,358	2,137
	AE-03 100.00% HANDLEY, J		61,770	71,967	10,197
	AE-06 100.00% LUCKMANN, C		69,871	71,967	2,096
	AE-07 100.00% MOORE, L		69,871	71,967	2,096
	AE-08 100.00% O'CONNELL		61,770	63,623	1,853
	AE-09 100.00% GRAHAM, J		55,675	62,233	6,558
	EA FACULTY BENEFITS		116,531	134,224	17,693
149	EA SUPPLIES & MATERIALS		2,000	2,000	0
TOTAL LANGUAGE/LITERATURE			508,709 *	551,339 *	42,630 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-1108 MATHEMATICS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-01 100.00% COFER, D		70,908	73,358	2,450
	AE-02 100.00% GAGE, A		61,770	71,967	10,197
	AE-03 100.00% GRABER, D		61,770	63,623	1,853
	AE-04 100.00% HALLIDAY, H		69,871	71,967	2,096
	AE-05 100.00% KOCOL, G		69,871	71,967	2,096
	AE-06 100.00% SCHAFFNER, J		69,871	71,967	2,096
	AE-07 100.00% STEVENS, C		69,871	71,967	2,096
	AE-08 100.00% EDWARDS, A		69,871	71,967	2,096
	AE-09 100.00% HEINZE, B		50,356	51,867	1,511
	BA FACULTY BENEFITS		174,241	198,757	24,516
149	EA SUPPLIES & MATERIALS		2,000	2,000	0
TOTAL MATHEMATICS			770,400 *	821,407 *	51,007 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-1109 MUSIC

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-00 100.00% JOHNSON, D		64,157	73,358	9,201
	BA FACULTY BENEFITS		19,712	23,585	3,873
149	EE REPAIRS/ALTER/MAINT		2,500	2,500	0
TOTAL MUSIC			86,369 *	99,443 *	13,074 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 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>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-01 100.00% ANDERSON, N		61,770	71,967	10,197
	AE-02 100.00% DESCHENES, S		61,770	63,623	1,853
	BA FACULTY BENEFITS		37,037	43,615	6,578
149	EA SUPPLIES & MATERIALS		3,000	3,000	0
TOTAL PHYSICAL EDUCATION			163,577 *	182,205 *	18,628 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 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>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AD-00 15.00% PT HOURLY		2,061	2,123	62
	AE-01 100.00% ADAMS, B		63,120	65,014	1,894
	AE-02 100.00% HULET, R		62,807	65,014	2,207
	AE-03 100.00% SMITH, B		71,221	73,358	2,137
	AE-04 100.00% ZUKOSKI, A		61,770	63,623	1,853
	AE-05 100.00% ST JOHN, A		0	53,239	53,239
	AK-01 100.00% MORRIS, S		22,911	24,909	1,998
	BA FACULTY BENEFITS		77,681	108,083	30,402
	BC CLASSIFIED BENEFITS		9,623	11,706	2,083
	BD PT HOURLY BENEFITS		180	193	13
149	EA SUPPLIES & MATERIALS		3,000	3,000	0
TOTAL PHYSICAL SCIENCES			374,374 *	470,262 *	95,888 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-1114 SOCIAL SCIENCES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-00 100.00% DUNBAR, K		60,420	71,967	11,547
	AE-02 100.00% WILL, A		63,120	71,967	8,847
	AE-03 100.00% MUGA, D		69,871	71,967	2,096
	AE-04 100.00% LOONAT, F		50,356	51,867	1,511
	BA FACULTY BENEFITS		75,318	88,512	13,194
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
TOTAL SOCIAL SCIENCES			320,085 *	357,280 *	37,195 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-1115 SPEECH (CMST)

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-01 100.00% LIND, J		61,770	63,623	1,853
	AE-02 100.00% SMITH, L		71,221	73,358	2,137
	AE-03 100.00% TUTT, E		61,770	63,623	1,853
	AE-04 100.00% MORRIS, D		51,688	0	51,688-
	BA FACULTY BENEFITS		74,214	65,727	8,487-
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
TOTAL SPEECH (CMST)			321,663 *	267,331 *	54,332-*

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-1116 DRAMA

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-01 100.00% MORRIS, D		0	53,239	53,239
	BA FACULTY BENEFITS		0	18,703	18,703
149	EA SUPPLIES & MATERIALS		1,000	0	1,000-
TOTAL DRAMA			1,000 *	71,942 *	70,942 *



04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-02 100.00% SANCHEZ, J		60,420	62,233	1,813
	BA FACULTY BENEFITS		17,542	20,065	2,523
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
TOTAL WORLD LANGUAGE/LIT			78,962 *	83,298 *	4,336 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-1118 AESL

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		30,911	31,838	927
	AE-01 100.00% TALBOTT, V		69,871	71,967	2,096
	AE-02 100.00% CAHILL, N		60,420	71,967	11,547
	AH-00 100.00% PT FACULTY		124,246	177,096	52,850
	BA FACULTY BENEFITS		38,262	46,678	8,416
	BD PT HOURLY BENEFITS		1,900	2,033	133
	BH PT FACULTY BENEFITS		35,095	51,111	16,016
149	EA SUPPLIES & MATERIALS		8,620	8,620	0
TOTAL AESL			369,325 *	461,310 *	91,985 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-2300 WHID INSTR UNCLASS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		55,393	57,055	1,662
	AD-01 30.00% FAHLBERG, L		9,500	0	9,500-
	AH-00 100.00% PT FACULTY		957,110	834,758	122,352-
	AH-01 100.00% DEPARTMENT CHAIR STIPENDS		36,018	37,122	1,104
	BD PT HOURLY BENEFITS		16,598	17,760	1,162
	BH PT FACULTY BENEFITS		235,971	224,644	11,327-
149	EA SUPPLIES & MATERIALS		26,986	26,886	100-
	GA IN-STATE SUB&LODGING		960	880	80-
	JA NON CAPITAL EQUIPMNT		13,715	5,000	8,715-
	JC FURNITURE & EQUIPT		17,000	0	17,000-
TOTAL WHID INSTR UNCLASS			1,369,251 *	1,204,105 *	165,146-*

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-00 100.00% LUKASIK, C		63,120	65,014	1,894
	AE-01 100.00% LUKASIK, C		0	14,042	14,042
	BA FACULTY BENEFITS		19,529	22,112	2,583
149	EA SUPPLIES & MATERIALS		100	100	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID BUSINESS/ECON			82,829 *	101,348 *	18,519 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-2313 WHID COMMUNICATIONS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-01 100.00% DAVERN, G		60,420	62,233	1,813
	AE-02 100.00% SCHNARR, A		50,356	51,867	1,511
	AE-03 100.00% MOHLER, C		50,356	51,867	1,511
	AE-04 100.00% WINSLOW, L		60,420	62,233	1,813
	BA FACULTY BENEFITS		70,138	80,232	10,094
149	EA SUPPLIES & MATERIALS		100	100	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID COMMUNICATIONS			291,870 *	308,612 *	16,742 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-2314 WHID MATH

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		7,213	7,429	216
	AE-02 100.00% LARSON, K		69,871	71,967	2,096
	AE-04 100.00% STADY, J		69,871	71,967	2,096
	AE-05 100.00% MORALES, D		50,356	51,867	1,511
	BA FACULTY BENEFITS		54,452	62,077	7,625
149	EA SUPPLIES & MATERIALS		100	100	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID MATH			251,943 *	265,487 *	13,544 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-2315 WHID SCIENCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-01 100.00% BIEHL		63,120	37,708	25,412-
	AE-02 100.00% PFLUGFELDER, C		61,770	63,623	1,853
	AE-03 100.00% BRADY, B		50,356	51,867	1,511
	AK-00 75.00% HIDAY, V		25,151	26,555	1,404
	BA FACULTY BENEFITS		54,836	43,114	11,722-
	BC CLASSIFIED BENEFITS		12,712	15,701	2,989
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			254,025 *	224,648 *	29,377-*

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-2316 WHID SOCIAL SCIENCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-01 100.00% LA BOMBARD, L		69,871	71,967	2,096
	AE-02 100.00% DONAHUE, M		0	45,607	45,607
	BA FACULTY BENEFITS		20,720	36,707	15,987
149	EA SUPPLIES & MATERIALS		100	100	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID SOCIAL SCIENCE			90,771 *	154,461 *	63,690 *



04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-2317 WHID ART

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-00 100.00% HALL, S		60,420	71,967	11,547
	BA FACULTY BENEFITS		19,052	23,339	4,287
149	EA SUPPLIES & MATERIALS		0	100	100
	GA IN-STATE SUB&LODGING		0	80	80
TOTAL WHID ART			79,472 *	95,486 *	16,014 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-2318 WHID PHYSICAL ED

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-00 100.00% COLLINS, B		60,420	62,233	1,813
	BA FACULTY BENEFITS		17,542	20,065	2,523
149	EA SUPPLIES & MATERIALS		100	100	0
TOTAL WHID PHYSICAL ED			78,062 *	82,398 *	4,336 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-2321 WHID MATH CENTER

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 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 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-2330 WHID SUMMER SCHOOL

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		6,387	6,579	192
	AH-00 100.00% SUMMER STIPENDS		191,404	197,146	5,742
	AH-02 20.00% SUMMER LIBRARY STIPEND		7,632	7,861	229
	AH-03 0.50% SUMMER COUNSELING		18,251	18,799	548
	BD PT HOURLY BENEFITS		558	597	39
	BH PT FACULTY BENEFITS		50,787	56,881	6,094
149	EA SUPPLIES & MATERIALS		2,000	2,000	0
	GA IN-STATE SUB&LODGING		400	400	0
TOTAL WHID SUMMER SCHOOL			277,419 *	290,263 *	12,844 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-2370 SAN JUAN CENTER

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AD-00 30.00% FAHLBERG, L		0	9,785	9,785
	AH-00 100.00% PT FACULTY		23,915	24,632	717
	AK-00 75.00% DEGNAN, C		9,007	10,160	1,153
	BC CLASSIFIED BENEFITS		6,010	7,592	1,582
	BH PT FACULTY BENEFITS		3,731	4,179	448
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			49,063 *	62,748 *	13,685 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1200 PROFESSIONAL TECHNCL

APPROPRIATION INDEX	SUBJECT/SUB-SUBJECT	SOURCE/ SUBSOURCE OF REVENUE	14/15 BDGT FISCAL YR	15/16 BDGT	15/16 BDGT \$ CHANGE
101	AH-00	100.00% PT FACULTY	459,964	375,606	84,358-
	AH-01	100.00% DEPT CHAIR STIPENDS	39,150	37,660	1,490-
	AK-01	100.00% BARNETT, L	7,903	8,141	238
	BC	CLASSIFIED BENEFITS	3,026	3,668	642
	BH	PT FACULTY BENEFITS	120,550	114,763	5,787-
123	AB-00	100.00% BENNETT, LYNNETTE	0	14,540	14,540
	AC-00	100.00% ASSOC DEAN WORKFORCE ED	5,250	0	5,250-
	AH-00	100.00% PT FACULTY	315,537	281,144	34,393-
	AK-01	100.00% BARNETT, L	11,855	8,955	2,900-
	BB	EXEMPT BENEFITS	1,300	4,204	2,904
	BC	CLASSIFIED BENEFITS	4,539	4,035	504-
	BH	PT FACULTY BENEFITS	63,146	75,000	11,854
	EA	SUPPLIES & MATERIALS	1,000	1,000	0
149	EA	SUPPLIES & MATERIALS	12,780	12,780	0
	EZ	OTHER	129,500	155,000	25,500
	GA	IN-STATE SUB&LODGING	4,240	4,240	0
	JA	NON CAPITAL EQUIPMNT	25,000	0	25,000-
	TOTAL PROFESSIONAL TECHNCL			1,204,740 *	1,100,736 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1201 ADMNSTRN OF JUSTICE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-00 100.00% OVERBY, W		60,420	62,233	1,813
	AG-01 100.00% EDWARDS, T		16,785	0	16,785-
	BA FACULTY BENEFITS		24,811	21,621	3,190-
123	AG-01 100.00% EDWARDS, T		33,571	51,867	18,296
	BA FACULTY BENEFITS		11,517	19,792	8,275
TOTAL ADMNSTRN OF JUSTICE			147,104 *	155,513 *	8,409 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1202 AUTO TECHNOLOGY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY (HANSEN, L)		7,779	8,012	233
	AE-01 100.00% HALL, R		69,871	71,967	2,096
	AE-02 100.00% SCHAFFNER, R		60,420	62,233	1,813
	BA FACULTY BENEFITS		38,262	43,404	5,142
	BD PT HOURLY BENEFITS		680	728	48
149	EA SUPPLIES & MATERIALS		5,000	5,000	0
TOTAL AUTO TECHNOLOGY			182,012 *	191,344 *	9,332 *



04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1203 BUSINESS MGMT TRNG

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-01 100.00% DIXON, S		69,871	71,967	2,096
	BA FACULTY BENEFITS		20,720	23,339	2,619
149	EA SUPPLIES & MATERIALS		1,500	1,500	0
TOTAL BUSINESS MGMT TRNG			92,091 *	96,806 *	4,715 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1204 MANUFACTURING

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AH-00 100.00% PT FACULTY		22,263	22,931	668
123	AG-00 100.00% HENDRIX, B		50,356	58,436	8,080
	BA FACULTY BENEFITS		16,017	19,490	3,473
149	EA SUPPLIES & MATERIALS		174,771	174,771	0
TOTAL MANUFACTURING			263,407 *	275,628 *	12,221 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1205 DIESEL MECHANICS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		7,213	7,429	216
	AE-00 100.00% ANDRINGA, B		60,420	62,233	1,813
	BA FACULTY BENEFITS		17,542	21,621	4,079
	BD PT HOURLY BENEFITS		630	674	44
149	EA SUPPLIES & MATERIALS		6,000	6,000	0
TOTAL DIESEL MECHANICS			91,805 *	97,957 *	6,152 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1206 HEALTH&FITNESS TRNR

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 EDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	GA IN-STATE SUB&LODGING		0	2,850	2,850
TOTAL HEALTH&FITNESS TRNR			0 *	2,850 *	2,850 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1207 CULINARY ARTS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-01 100.00% COX, D		69,871	71,967	2,096
	AE-02 100.00% RODRIGUEZ, G		50,356	51,867	1,511
	AK-00 100.00% HIGHET, L		9,533	10,523	990
	BA FACULTY BENEFITS		33,731	41,834	8,103
	BC CLASSIFIED BENEFITS		3,725	4,005	280
149	EA SUPPLIES & MATERIALS		70,200	70,200	0
TOTAL CULINARY ARTS			237,416 *	250,396 *	12,980 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1208 ENVIRONMNTL CNSRVATN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		8,562	8,819	257
	AE-00 100.00% SVENDSEN, C		69,871	71,967	2,096
	BA FACULTY BENEFITS		20,720	23,339	2,619
	BD PT HOURLY BENEFITS		748	800	52
149	EA SUPPLIES & MATERIALS		2,500	2,500	0
	GA IN-STATE SUB&LODGING		4,000	4,000	0
TOTAL ENVIRONMNTL CNSRVATN			106,401 *	111,425 *	5,024 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1209 HUMAN SERVICES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-01 80.00% LAFOLLETTE, J		60,420	49,786	10,634-
	AE-02 100.00% MALPHRUS, R		60,420	62,233	1,813
	BA FACULTY BENEFITS		37,615	41,543	3,928
149	EA SUPPLIES & MATERIALS		1,300	1,300	0
	GA IN-STATE SUB&LODGING		560	560	0
TOTAL HUMAN SERVICES			160,315 *	155,422 *	4,893-*

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1210 MEDICAL ASSISTANT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-01 100.00% HENDERSON, J		50,356	62,233	11,877
	AE-02 100.00% DOROTHY, C		60,420	51,867	8,553-
	AE-03 100.00% MATTOX, T		50,356	51,867	1,511
	AH-00 100.00% PT FACULTY		84,128	70,003	14,125-
	AK-00 80.00% VACANT		24,543	0	24,543-
	BA FACULTY BENEFITS		49,827	59,648	9,821
	BC CLASSIFIED BENEFITS		12,610	0	12,610-
	BH PT FACULTY BENEFITS		31,807	30,280	1,527-
149	EA SUPPLIES & MATERIALS		9,000	9,000	0
	EZ OTHER		36,795	0	36,795-
	GA IN-STATE SUB&LODGING		800	800	0
TOTAL MEDICAL ASSISTANT			410,642 *	335,698 *	74,944-*



04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1211 FIRE FIGHTER TRNG

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-00 100.00% MCVICKER, P		60,420	62,233	1,813
	BA FACULTY BENEFITS		19,052	21,621	2,569
149	EA SUPPLIES & MATERIALS		4,000	4,000	0
TOTAL FIRE FIGHTER TRNG			83,472 *	87,854 *	4,382 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1212 CRAFT BREWING PROGRAM

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	JA NON CAPITAL EQUIPMNT		10,000	45,000	35,000
TOTAL CRAFT BREWING PROGRAM			10,000 *	45,000 *	35,000 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1213 HEADSTRT FAMILY LIFE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AH-00	50.00% HEADSTART/FAMILY LIFE	0	50,000	50,000
149	EZ	OTHER	51,000	0	51,000-
TOTAL HEADSTRT FAMILY LIFE			51,000 *	50,000 *	1,000-*

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1214 NURSING

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-00 100.00% WANEK, K		76,725	83,700	6,975
	AD-00 100.00% PT HOURLY		11,354	11,695	341
	AE-00 100.00% VACANT		50,356	51,867	1,511
	AE-01 100.00% BUNDY, R		50,356	63,623	13,267
	AE-02 100.00% CARTER, P		50,356	62,233	11,877
	AE-05 100.00% SCARINGE, C		60,420	62,233	1,813
	AE-06 100.00% STEWART, C		51,688	53,239	1,551
	AE-07 100.00% PRICE, S		50,356	51,867	1,511
	AE-08 100.00% GOUGH, C		50,356	51,867	1,511
	AG-01 100.00% PICKETT, M		40,280	53,239	12,959
	AH-00 100.00% PT FACULTY		131,696	111,022	20,674-
	AK-00 100.00% LAFAVE, S		34,260	36,096	1,836
	BA FACULTY BENEFITS		131,833	161,889	30,056
	BB EXEMPT BENEFITS		21,397	25,522	4,125
	BC CLASSIFIED BENEFITS		14,246	17,481	3,235
	BD PT HOURLY BENEFITS		992	1,061	69
	BH PT FACULTY BENEFITS		30,202	28,753	1,449-
123	AG-01 100.00% VACANT		20,140	0	20,140-
	BA FACULTY BENEFITS		6,351	0	6,351-
149	EA SUPPLIES & MATERIALS		14,813	14,813	0
	GA IN-STATE SUB&LODGING		1,040	1,040	0
TOTAL NURSING			899,217 *	943,240 *	44,023 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-02 100.00% VACANT		20,384	0	20,384-
	AE-03 100.00% SPINNIE, K		69,871	71,967	2,096
	AE-04 100.00% OAKES, T		69,871	71,967	2,096
	BA FACULTY BENEFITS		45,894	46,678	784
149	EA SUPPLIES & MATERIALS		5,300	5,300	0
TOTAL OFFICE/BUSINESS TECH			211,320 *	195,912 *	15,408-*

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1217 WELDING TECHNOLOGY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-01 100.00% BAKER, M		60,420	62,233	1,813
	AE-02 100.00% KUEBELBECK, M		50,356	51,867	1,511
	BA FACULTY BENEFITS		35,069	40,116	5,047
149	EA SUPPLIES & MATERIALS		22,000	22,000	0
TOTAL WELDING TECHNOLOGY			167,845 *	176,216 *	8,371 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-00 50.00% MARTINEZ GRIEGO, B		60,420	31,117	29,303-
	AE-01 100.00% ZWOLENSKI, C		0	53,239	53,239
	AH-00 100.00% PT FACULTY		18,152	26,125	7,973
	AZ-00 50.00% PROG COORDINATOR		20,000	0	20,000-
	BA FACULTY BENEFITS		19,052	34,832	15,780
	BB EXEMPT BENEFITS		12,007	0	12,007-
	BH PT FACULTY BENEFITS		4,241	4,750	509
149	EA SUPPLIES & MATERIALS		8,200	8,200	0
	GA IN-STATE SUB&LODGING		1,360	1,360	0
TOTAL ECE/FAMILY LIFE			143,432 *	159,623 *	16,191 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1219 PLEA

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AH-00 100.00% PT FACULTY		44,523	45,859	1,336
	BH PT FACULTY BENEFITS		10,404	11,652	1,248
149	EA SUPPLIES & MATERIALS		6,670	6,670	0
	GA IN-STATE SUB&LODGING		1,600	1,600	0
TOTAL PLEA			63,197 *	65,781 *	2,584 *



04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1220 BLERA

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AH-00 100.00% PT FACULTY		27,455	28,279	824
	BH PT FACULTY BENEFITS		6,415	7,185	770
149	EA SUPPLIES & MATERIALS		3,330	3,330	0
TOTAL BLERA			37,200 *	38,794 *	1,594 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BGD FISCAL YR</u>	<u>15/16 BGD</u>	<u>15/16 BGD \$ CHANGE</u>
101	AE-00 100.00% COOROUGH, C		69,871	71,967	2,096
	BA FACULTY BENEFITS		18,973	23,339	4,366
149	EA SUPPLIES & MATERIALS		2,000	2,000	0
TOTAL MULTIMEDIA/INTR TECH			90,844 *	97,306 *	6,462 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
123	EZ OTHER		7,500	7,500	0
TOTAL WRKR RETRNG-CTC			7,500 *	7,500 *	0 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1230 ECE APPRENTICE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	NZ GRANT, CLIENT SRVC		38,100	38,100	0
TOTAL ECE APPRENTICE			38,100 *	38,100 *	0 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1231 MV APPRENTICESHIP

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	ED LT RENTAL & LEASES		23,540	23,540	0
	ER PURCHASED SERVICES		371,515	371,515	0
	EZ OTHER		32,100	272,924	240,824
TOTAL MV APPRENTICESHIP			427,155 *	667,979 *	240,824 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1240 BAS ENVRNMTL CONSRV

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-01 100.00% BAS FACULTY		0	53,239	53,239
	AH-01 100.00% BAS DEPT CHAIR STIPEND		7,140	7,354	214
	AK-01 100.00% HAMBURG, C		23,967	27,072	3,105
	AK-02 100.00% BLUE, S		20,853	22,491	1,638
	BA FACULTY BENEFITS		0	20,034	20,034
	BC CLASSIFIED BENEFITS		24,502	30,741	6,239
149	EA SUPPLIES & MATERIALS		7,000	1,000	6,000-
	JA NON CAPITAL EQUIPMNT		16,000	4,000	12,000-
	TA INTRAAGNCY-S & W		5,400-	0	5,400
TOTAL BAS ENVRNMTL CONSRV			94,062 *	165,931 *	71,869 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-1260 OPPORTUNITY GRANT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-00 80.00% FERNANDEZ, A		0	7,931	7,931
	AC-00 100.00% FERNANDEZ, A		8,000	0	8,000-
	AD-00 100.00% PT HOURLY		2,061	0	2,061-
	AK-04 100.00% GALINDO, M		12,415	16,677	4,262
	AK-05 100.00% ORELLANA, K		3,741	1,010	2,731-
	AK-06 100.00% KIRK, A		3,269	1,765	1,504-
	AK-07 50.00% DRUMMOND, J		2,284	2,406	122
	AK-08 100.00% BARNETT, L		1,976	4,070	2,094
	AK-09 100.00% GUANDIQUE, C		0	2,859	2,859
	AK-10 100.00% VACANT		0	2,864	2,864
	BB EXEMPT BENEFITS		3,043	3,629	586
	BC CLASSIFIED BENEFITS		9,922	15,685	5,763
149	EA SUPPLIES & MATERIALS		1,000	4,087	3,087
	GA IN-STATE SUB&LODGING		1,000	400	600-
	JA NON CAPITAL EQUIPMNT		1,000	0	1,000-
	NZ GRANT, CLIENT SRVC		229,701	216,029	13,672-
TOTAL OPPORTUNITY GRANT			279,412 *	279,412 *	0 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-2230 MARINE MANUFACTURING

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-01 100.00% AVARY, A		52,213	65,179	12,966
	AK-00 100.00% HULL, J		27,240	23,340	3,900-
	BB EXEMPT BENEFITS		17,693	22,253	4,560
	BC CLASSIFIED BENEFITS		13,064	15,102	2,038
149	EZ OTHER		118,947	117,995	952-
TOTAL MARINE MANUFACTURING			229,157 *	243,869 *	14,712 *



04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-2232 WIC ECEAP

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-00 100.00% ZEISE, S		0	45,890	45,890
	AC-00 100.00% ZEISE, S		45,803	0	45,803-
	BB EXEMPT BENEFITS		16,561	18,849	2,288
149	EA SUPPLIES & MATERIALS		100	100	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WIC ECEAP			62,544 *	64,919 *	2,375 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-2236 WHID CMPTR SCIENCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-02 100.00% DUNN, D		61,770	63,623	1,853
	AE-03 100.00% FOTHERINGHAM, D		61,770	63,623	1,853
	BA FACULTY BENEFITS		37,037	43,733	6,696
149	EA SUPPLIES & MATERIALS		700	700	0
	GA IN-STATE SUB&LODGING		160	160	0
TOTAL WHID CMPTR SCIENCE			161,437 *	171,839 *	10,402 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-2238 WHID HEALTH OCCUP

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AE-02 100.00% HELM, J		61,770	63,623	1,853
	AE-04 100.00% PENDLETON, K		60,420	62,233	1,813
	AE-05 100.00% VACANT		61,770	51,867	9,903-
	AE-06 100.00% MOORE, J		60,420	62,233	1,813
	AH-00 100.00% PT FACULTY		32,995	33,985	990
	AK-00 82.50% FRANKLIN, C		21,027	22,678	1,651
	BA FACULTY BENEFITS		75,175	83,344	8,169
	BC CLASSIFIED BENEFITS		12,018	14,979	2,961
	BH PT FACULTY BENEFITS		7,978	8,935	957
149	EA SUPPLIES & MATERIALS		4,500	4,500	0
	GA IN-STATE SUB&LODGING		1,360	1,360	0
TOTAL WHID HEALTH OCCUP			399,433 *	409,737 *	10,304 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 012-2239 WHID MARINE TECH

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		8,243	8,490	247
	AE-01 100.00% BEEMER, M		51,688	62,233	10,545
	AE-02 100.00% SWIETZER, M		48,910	71,967	23,057
	BA FACULTY BENEFITS		32,217	45,203	12,986
149	EA SUPPLIES & MATERIALS		4,500	4,500	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID MARINE TECH			145,638 *	192,473 *	46,835 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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

APPROPRIATION INDEX	SUBJECT/SUB-SUBJECT	SOURCE/ SUBSOURCE OF REVENUE	14/15 BDGT FISCAL YR	15/16 BDGT	15/16 BDGT \$ CHANGE
101	AD-00	100.00% PT HOURLY	44,458	50,942	6,484
	AE-01	100.00% ASHE, B	60,420	62,233	1,813
	AE-02	100.00% HALEY, M	69,871	71,967	2,096
	AE-03	100.00% MUNSEY, B	69,871	71,967	2,096
	AE-04	100.00% ROBERTSON, G	50,356	51,867	1,511
	AE-05	100.00% BOLAND, J	50,356	51,867	1,511
	AG-00	100.00% VACANT	3,000	0	3,000-
	AH-00	100.00% PT FACULTY	212,385	209,225	3,160-
	AH-01	100.00% ABE/ESL DEPARTMENT CHAIR	5,220	5,380	160
	AK-00	100.00% BORJA HURTADO, K	19,613	21,528	1,915
	AK-02	100.00% SHANNON, K	40,524	41,736	1,212
	BA	FACULTY BENEFITS	91,268	103,993	12,725
	BC	CLASSIFIED BENEFITS	23,690	29,105	5,415
	BD	PT HOURLY BENEFITS	3,420	3,659	239
	BH	PT FACULTY BENEFITS	52,358	49,845	2,513-
149	EA	SUPPLIES & MATERIALS	1,200	4,200	3,000
	EZ	OTHER	67,622	0	67,622-
TOTAL ADULT BASIC ED & ESL			865,632 *	829,514 *	36,118-*

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 018-1881 IBEST

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-00 80.00% FERNANDEZ, A		0	3,399	3,399
	AC-00 100.00% ASSOC DEAN WF EDUCATION		5,250	0	5,250-
	AH-00 100.00% PT FACULTY		180,635	172,720	7,915-
	AK-00 60.00% DRUMMOND, J		2,284	2,406	122
	BB EXEMPT BENEFITS		1,300	2,784	1,484
	BC CLASSIFIED BENEFITS		1,232	1,524	292
	BH PT FACULTY BENEFITS		27,789	26,455	1,334-
TOTAL IBEST			218,490 *	209,288 *	9,202-*

**ACADEMIC  
ADMINISTRATION**

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-00 100.00% HEISER, A		45,500	0	45,500-
	AC-01 100.00% POWELL, S		70,000	72,100	2,100
	AC-02 100.00% MORGAN, D		0	79,027	79,027
	AD-00 100.00% PT HOURLY		60,871	0	60,871-
	AK-00 100.00% HANSEY, L		57,240	61,920	4,680
	AK-01 100.00% AGUIRRE, A		73,260	75,456	2,196
	AK-02 100.00% WILLIS, A		0	61,950	61,950
	AK-03 100.00% PROGRAMMER		0	19,854	19,854
	BB EXEMPT BENEFITS		31,351	48,893	17,542
	BC CLASSIFIED BENEFITS		38,930	78,499	39,569
	BD PT HOURLY BENEFITS		9,048	0	9,048-
149	EA SUPPLIES & MATERIALS		11,136	4,879	6,257-
	EE REPAIRS/ALTER/MAINT		0	4,550	4,550
	EG EDUCATION & TRAINING		5,000	0	5,000-
	EY SOFTWARE MAINT LEASE		0	11,229	11,229
	GA IN-STATE SUB&LODGING		2,400	0	2,400-
	JA NON CAPITAL EQUIPMNT		89,600	1,000	88,600-
TOTAL IT-INSTRCTN SUPPORT			494,336 *	519,357 *	25,021 *



04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 041-1411 CAMPUS COMPUTER REPR

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	EE REPAIRS/ALTER/MAINT		5,000	5,000	0
TOTAL CAMPUS COMPUTER REPR			5,000 *	5,000 *	0 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	EA SUPPLIES & MATERIALS		2,000	2,000	0
TOTAL MV TEACHNG/LRNG CNTR			2,000 *	2,000 *	0 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 043-1000 ACADEMIC ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-00 100.00% YOUNGQUIST, J		90,000	0	90,000-
	AB-01 100.00% MAST, G		0	90,000	90,000
	AD-00 50.00% PT HOURLY		16,617	13,419	3,198-
	AK-01 100.00% MENNE, K		29,784	34,476	4,692
	AK-02 100.00% OSHIRO, B		34,260	36,096	1,836
	BB EXEMPT BENEFITS		24,362	24,384	22
	BC CLASSIFIED BENEFITS		27,739	34,660	6,921
	BD PT HOURLY BENEFITS		1,774	1,898	124
149	EA SUPPLIES & MATERIALS		700	700	0
	GA IN-STATE SUB&LODGING		800	800	0
TOTAL ACADEMIC ADMIN			226,036 *	236,433 *	10,397 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 043-1018 ABE ACADEMIC ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-00 100.00% YOUNGQUIST, J		0	92,700	92,700
	BB EXEMPT BENEFITS		0	27,111	27,111
TOTAL ABE ACADEMIC ADMIN			0 *	119,811 *	119,811 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-00 100.00% GREENO, D		82,500	82,500	0
	AB-01 100.00% BENNETT, L		0	23,132	23,132
	AC-00 100.00% ASSOC DEAN WF EDUCATION		17,500	0	17,500-
	AC-01 100.00% ASSOC DEAN WF EDUCATION		5,217	0	5,217-
	AK-01 100.00% BARRY, P		41,508	42,756	1,248
	AK-02 100.00% THOMPSON, V		34,260	36,096	1,836
	AZ-01 100.00% DAVIS, T		9,431	10,464	1,033
	BB EXEMPT BENEFITS		32,610	36,189	3,579
	BC CLASSIFIED BENEFITS		29,713	36,204	6,491
TOTAL PROF/TECH ADMIN			252,739 *	267,341 *	14,602 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 043-2030 WHIDBEY ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AA-01 100.00% DONAHUE, M		112,530	0	112,530-
	AK-02 100.00% MORAN, S		31,405	0	31,405-
	AZ-00 100.00% WALKER, S		50,000	0	50,000-
	BB EXEMPT BENEFITS		45,641	0	45,641-
	BC CLASSIFIED BENEFITS		13,766	0	13,766-
149	EA SUPPLIES & MATERIALS		1,000	0	1,000-
	GA IN-STATE SUB&LODGING		800	0	800-
TOTAL WHIDBEY ADMIN			255,142 *	0 *	255,142-*

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 043-2040 SOUTH WHIDBEY CENTER

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		5,135	5,289	154
	AK-00 80.00% MILLER, S		25,704	26,472	768
	BC CLASSIFIED BENEFITS		12,806	15,686	2,880
	BD PT HOURLY BENEFITS		629	673	44
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
	GA IN-STATE SUB&LODGING		160	160	0
TOTAL SOUTH WHIDBEY CENTER			45,434 *	49,280 *	3,846 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 043-2070 SAN JUAN ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-01 100.00% MARTIN, R		0	14,138	14,138
	AC-01 100.00% MARTIN, R		14,067	0	14,067-
	BB EXEMPT BENEFITS		4,477	5,025	548
TOTAL SAN JUAN ADMIN			18,544 *	19,163 *	619 *



04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	EZ OTHER		60,000	60,000	0
TOTAL PROF DVLPMNT-FACULTY			60,000 *	60,000 *	0 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 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**

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 051-1500 LIBRARY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-00	100.00% COSLOR, M	0	74,103	74,103
	AC-00	100.00% COSLOR, M	68,716	0	68,716-
	AD-00	100.00% PT HOURLY	4,000	4,120	120
	AE-01	100.00% MILLS, M	61,770	71,967	10,197
	AE-02	100.00% BIANCO, E	60,420	62,233	1,813
	AH-00	100.00% PT FACULTY	56,545	58,241	1,696
	AK-01	100.00% BISHOP, J	41,508	42,756	1,248
	AK-03	100.00% LEVESEN, S	33,693	34,705	1,012
	BA	FACULTY BENEFITS	36,832	43,404	6,572
	BB	EXEMPT BENEFITS	20,605	23,828	3,223
	BC	CLASSIFIED BENEFITS	29,618	35,944	6,326
	BH	PT FACULTY BENEFITS	14,087	15,777	1,690
149	EA	SUPPLIES & MATERIALS	28,109	28,109	0
	EE	REPAIRS/ALTER/MAINT	22,667	22,667	0
	EJ	SUBSCRIPTIONS	6,870	6,870	0
	ER	PURCHASED SERVICES	40,000	0	40,000-
	GA	IN-STATE SUB&LODGING	560	560	0
	JA	NON CAPITAL EQUIPMNT	2,500	0	2,500-
	JD	LIBRARY RESOURCES	34,683	34,683	0
TOTAL LIBRARY			563,183 *	559,967 *	3,216-*

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 051-2530 WHID LIBRARY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AG-00 71.40% MCRILL, C		43,140	44,434	1,294
	AK-01 90.00% MITCHELL, K		24,572	26,492	1,920
	BA FACULTY BENEFITS		16,002	18,480	2,478
	BC CLASSIFIED BENEFITS		12,615	15,690	3,075
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			106,285 *	115,052 *	8,767 *

# **STUDENT SERVICES**

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
123	NZ GRANT, CLIENT SRVC		224,245	221,235	3,010-
TOTAL WRKR RETRNG-FIN/AID			224,245 *	221,235 *	3,010-*

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 061-1600 STUDENT SERVICES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AA-02 100.00% PAUL, D		97,437	111,724	14,287
	AC-00 100.00% ROBBINS, G		0	36,575	36,575
	AD-00 50.00% PT HOURLY		40,715	33,947	6,768-
	AH-00 100.00% PT FACULTY		2,600	0	2,600-
	AK-00 100.00% VELTRI, J		33,468	0	33,468-
	AK-01 100.00% MARTIN, C		49,368	35,292	14,076-
	AZ-00 100.00% JANSEN, J		3,969	4,088	119
	BB EXEMPT BENEFITS		25,041	46,999	21,958
	BC CLASSIFIED BENEFITS		30,904	17,331	13,573-
	BD PT HOURLY BENEFITS		1,952	2,089	137
	EZ OTHER		66,032	0	66,032-
149	EA SUPPLIES & MATERIALS		13,244	13,244	0
	ER PURCHASED SERVICES		0	8,500	8,500
	GA IN-STATE SUB&LODGING		1,000	1,000	0
	TA INTRAAGNCY-S & W		0	5,300-	5,300-
TOTAL STUDENT SERVICES			365,730 *	305,489 *	60,241-*



04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 061-1605 ENROLLMENT SERVICES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-00 100.00% PLAGGE, S		0	59,959	59,959
	AB-01 100.00% HOWLAND, S		0	28,050	28,050
	AB-02 100.00% NORDING, T		0	27,500	27,500
	AB-03 100.00% VELTRI, J		0	51,288	51,288
	AD-00 25.00% PT HOURLY		4,500	10,885	6,385
	AK-00 100.00% PEDERSON, J		43,572	44,880	1,308
	AK-01 100.00% TATE, D		0	37,008	37,008
	AK-02 100.00% SANCHEZ, A		33,468	34,476	1,008
	AK-03 100.00% PEREGRINA, D		0	33,672	33,672
	AK-04 100.00% GARZA, M		0	35,292	35,292
	AK-05 75.00% LANNING, B		0	27,581	27,581
	AK-06 100.00% NORDING, T		47,016	0	47,016-
	AK-08 100.00% GEDDIS, T		19,758	0	19,758-
	AK-09 100.00% MARTIN, C		31,176	0	31,176-
	BB EXEMPT BENEFITS		0	56,989	56,989
	BC CLASSIFIED BENEFITS		67,615	104,201	36,586
	BD PT HOURLY BENEFITS		650	1,263	613
	EZ OTHER		0	66,032	66,032
149	EA SUPPLIES & MATERIALS		12,452	21,452	9,000
	GA IN-STATE SUB&LODGING		1,160	3,160	2,000
	TA INTRAAGNCY-S & W		5,695-	5,695-	0
TOTAL ENROLLMENT SERVICES			255,672 *	637,993 *	382,321 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 061-1640 LIFE TRANSITIONS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AC-00 100.00% GROTHE, M		20,715	22,317	1,602
	BB EXEMPT BENEFITS		9,233	10,926	1,693
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
	EZ OTHER		43,026	43,026	0
TOTAL LIFE TRANSITIONS			73,974 *	77,269 *	3,295 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 061-1641 INTERNATIONAL PRGRMS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-00 100.00% SCHULZ, C		60,000	70,232	10,232
	AB-01 100.00% MALONEY, E		71,610	73,758	2,148
	AB-02 100.00% LIU, G		0	10,000	10,000
	AK-00 100.00% VIOLA, A		38,556	39,708	1,152
	AK-02 100.00% HOFFSTROM, J		34,260	35,292	1,032
	AM-00 100.00% STUDENTS		4,760	4,760	0
	BB EXEMPT BENEFITS		38,683	46,056	7,373
	BC CLASSIFIED BENEFITS		29,216	35,486	6,270
149	EA SUPPLIES & MATERIALS		51,722	51,722	0
	GA IN-STATE SUB&LODGING		123,500	123,500	0
TOTAL INTERNATIONAL PRGRMS			452,307 *	490,514 *	38,207 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 061-1650 ADA COMPLIANCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		69,492	71,138	1,646
	AK-00 100.00% BUMP, P		17,800	18,332	532
	AK-01 100.00% FORSYTHE, L		30,845	35,088	4,243
	AK-02 100.00% SMOCK, J		32,130	34,780	2,650
	BC CLASSIFIED BENEFITS		33,557	41,752	8,195
	BD PT HOURLY BENEFITS		1,823	1,951	128
149	JA NON CAPITAL EQUIPMNT		27,493	27,493	0
TOTAL ADA COMPLIANCE			213,140 *	230,534 *	17,394 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 061-1660 MULTICULTURAL SERV

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	EA SUPPLIES & MATERIALS		3,500	3,500	0
TOTAL MULTICULTURAL SERV			3,500 *	3,500 *	0 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AP-00 100.00% STUDENTS		12,500	12,500	0
	BA FACULTY BENEFITS		2,500	2,500	0
TOTAL FED WORK/STUDY MATCH			15,000 *	15,000 *	0 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AP-00 100.00% STUDENTS		2,500	2,500	0
TOTAL STATE WRK/STDY MATCH			2,500 *	2,500 *	0 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 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 *



04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 061-2630 WHID REGISTRATION

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AK-01 100.00% JENSEN, S		38,556	39,708	1,152
	BC CLASSIFIED BENEFITS		14,970	18,155	3,185
149	EA SUPPLIES & MATERIALS		100	100	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID REGISTRATION			53,706 *	58,043 *	4,337 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 062-1620 STUDENT LIFE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-01 100.00% MURPHY, B		60,593	64,000	3,407
	AC-00 89.00% ROBBINS, G		35,444	0	35,444-
	BB EXEMPT BENEFITS		30,875	20,445	10,430-
149	EA SUPPLIES & MATERIALS		9,500	1,000	8,500-
	GA IN-STATE SUB&LODGING		800	800	0
	TA INTRAAGNCY-S & W		5,300-	0	5,300
TOTAL STUDENT LIFE			131,912 *	86,245 *	45,667-*

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 062-1621 ATHLETICS ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	AB-00 100.00% EPPERSON, S		0	62,500	62,500
	AC-00 100.00% ROBERTS, A		35,805	0	35,805-
	AE-01 100.00% VACANT		69,871	0	69,871-
	AE-02 100.00% KNUTZEN, G		17,532	18,058	526
	AE-03 100.00% KNUTZEN RETIREMENT COSTS		0	69,179	69,179
	AH-00 100.00% ATHLETIC COMMISSIONERS		4,182	4,304	122
	AK-01 100.00% LEBER, S		50,568	52,080	1,512
	AK-02 100.00% VACANT		42,588	0	42,588-
	BA FACULTY BENEFITS		24,156	3,258	20,898-
	BB EXEMPT BENEFITS		13,006	22,045	9,039
	BC CLASSIFIED BENEFITS		32,641	20,462	12,179-
	EA SUPPLIES & MATERIALS		1,100	1,100	0
	TA INTRAAGENCY-S & W		25,000-	0	25,000
TOTAL ATHLETICS ADMIN			266,449 *	252,986 *	13,463-*

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 062-1622 CHAMPIONS OF DIVRSTY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-00 100.00% ROSALES, Y		0	64,000	64,000
	AC-00 100.00% ROSALES, Y		40,000	0	40,000-
	AD-00 50.00% PT HOURLY		36	0	36-
	BB EXEMPT BENEFITS		15,537	22,045	6,508
149	EA SUPPLIES & MATERIALS		2,500	2,536	36
TOTAL CHAMPIONS OF DIVRSTY			58,073 *	88,581 *	30,508 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 062-2637 WHID STUDENT AFFAIRS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AK-00 100.00% PARKS, R		39,039	42,218	3,179
	BC CLASSIFIED BENEFITS		15,051	18,623	3,572
TOTAL WHID STUDENT AFFAIRS			54,090 *	60,841 *	6,751 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 063-1630 GUIDANCE/COUNSELING

APPROPRIATION INDEX	SUBJECT/SUB-SUBJECT	SOURCE/ SUBSOURCE OF REVENUE	14/15 BDGT FISCAL YR	15/16 BDGT	15/16 BDGT \$ CHANGE
101	AB-01	100.00% JOLLY, J	66,800	66,950	150
	AC-01	100.00% TEMP ED PLANNER	0	25,232	25,232
	AD-00	50.00% PT HOURLY	7,313	7,532	219
	AE-01	100.00% ANDERSON, E	47,512	48,938	1,426
	AE-02	100.00% BRUCE, G	69,871	71,967	2,096
	AE-03	100.00% MCGUIRE, B	41,923	43,180	1,257
	AE-04	100.00% HANCHETT, B	69,871	71,967	2,096
	AE-05	100.00% ZIOMKOWSKI, A	61,770	28,860	32,910-
	AE-06	100.00% VACANT	69,871	0	69,871-
	AE-07	100.00% BRIERLEY, R	69,871	71,967	2,096
	AH-00	100.00% PT FACULTY	84,515	87,050	2,535
	AK-00	75.00% HEGGIE, J	27,567	28,395	828
	AK-01	100.00% ANGULO, C	34,260	35,292	1,032
	BA	FACULTY BENEFITS	127,645	109,224	18,421-
	BB	EXEMPT BENEFITS	20,200	32,211	12,011
	BC	CLASSIFIED BENEFITS	27,366	33,376	6,010
	BD	PT HOURLY BENEFITS	880	942	62
	BH	PT FACULTY BENEFITS	13,966	15,642	1,676
149	EA	SUPPLIES & MATERIALS	6,475	6,475	0
	GA	IN-STATE SUB&LODGING	1,600	1,600	0
TOTAL GUIDANCE/COUNSELING			849,276 *	786,800 *	62,476-*

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AC-02 100.00% VELTRI, B		32,771	40,000	7,229
	AK-00 100.00% RODRIGUEZ, N		35,928	28,644	7,284-
	BB EXEMPT BENEFITS		13,442	16,809	3,367
	BC CLASSIFIED BENEFITS		14,527	16,091	1,564
149	EA SUPPLIES & MATERIALS		5,000	5,000	0
	GA IN-STATE SUB&LODGING		800	800	0
TOTAL CO-OP/CAREER SERVICE			102,468 *	107,344 *	4,876 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 063-2638 WHIDBEY GUIDANCE

APPROPRIATION INDEX	SUBJECT/SUB-SUBJECT	SOURCE/ SUBSOURCE OF REVENUE	14/15 BDGT FISCAL YR	15/16 BDGT	15/16 BDGT \$ CHANGE
101	AC-00	100.00% SHIFLETT, E	0	46,582	46,582
	AC-01	100.00% WANLESS, M	39,897	42,000	2,103
	AE-00	100.00% DARDEN, M	0	26,265	26,265
	AE-01	100.00% DARDEN, M	69,871	71,967	2,096
	AE-02	100.00% KUNZ, J	50,356	51,867	1,511
	AH-00	100.00% PT FACULTY	41,923	26,917	15,006-
	AK-01	100.00% VACANT	7,036	7,247	211
	AK-02	100.00% REYES, K	39,516	41,736	2,220
	AK-03	100.00% SKUFCA, E	25,932	29,292	3,360
	AK-04	100.00% FERGUSON, K	0	11,685	11,685
	AZ-00	100.00% SHIFLETT, E	40,920	0	40,920-
	BA	FACULTY BENEFITS	37,430	43,850	6,420
	BB	EXEMPT BENEFITS	31,218	37,133	5,915
	BC	CLASSIFIED BENEFITS	31,017	44,445	13,428
	BH	PT FACULTY BENEFITS	8,980	10,058	1,078
149	EA	SUPPLIES & MATERIALS	222	222	0
	GA	IN-STATE SUB&LODGING	560	560	0
TOTAL WHIDBEY GUIDANCE			424,878 *	491,826 *	66,948 *



04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 064-1642 FINANCIAL AID

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-00 100.00% ALLISON, C		70,000	70,000	0
	AK-01 100.00% HILL, R		38,556	39,708	1,152
	AK-02 100.00% KOZOWSKI, K		39,516	40,704	1,188
	AK-03 100.00% LACEY, M		55,836	58,956	3,120
	AK-04 100.00% STEVENS, T		47,016	52,080	5,064
	AK-05 100.00% TOMEOKA, T		42,588	44,880	2,292
	AK-06 100.00% VACANT		10,000	10,000	0
	BB EXEMPT BENEFITS		20,265	21,354	1,089
	BC CLASSIFIED BENEFITS		80,024	97,820	17,796
123	AK-06 100.00% BUNKE/TOMEOKA		10,000	10,000	0
149	EA SUPPLIES & MATERIALS		4,618	4,618	0
	GA IN-STATE SUB&LODGING		240	240	0
TOTAL FINANCIAL AID			418,659 *	450,360 *	31,701 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 064-2640 WHID FINANCIAL AID

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AK-00 100.00% WYSOMIERSKI, D		31,176	33,672	2,496
	BC CLASSIFIED BENEFITS		13,727	17,029	3,302
149	EA SUPPLIES & MATERIALS		9,836	9,836	0
	GA IN-STATE SUB&LODGING		40	40	0
TOTAL WHID FINANCIAL AID			54,779 *	60,577 *	5,798 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 065-1650 ADMISSIONS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-01 100.00% PLAGGE, S		56,000	0	56,000-
	AD-00 50.00% PT HOURLY		6,068	0	6,068-
	AK-01 100.00% DONOVAN, T		15,417	0	15,417-
	AK-02 100.00% GARZA, M		34,260	0	34,260-
	AK-03 100.00% PEREGRINA, D		31,176	0	31,176-
	BB EXEMPT BENEFITS		16,666	0	16,666-
	BC CLASSIFIED BENEFITS		34,384	0	34,384-
	BD PT HOURLY BENEFITS		530	0	530-
149	EA SUPPLIES & MATERIALS		9,000	0	9,000-
	GA IN-STATE SUB&LODGING		2,000	0	2,000-
TOTAL ADMISSIONS			205,501 *	0 *	205,501-*

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 065-1651 INTNTNL COMMISSIONS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	EZ OTHER		188,005	188,005	0
TOTAL INTNTNL COMMISSIONS			188,005 *	188,005 *	0 *

# **INSTITUTIONAL SUPPORT**

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 081-1800 INSTITUTIONAL MGMT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AA-00 100.00% KEEGAN, T		253,251	237,571	15,680-
	AZ-00 100.00% RADELEFF, L		60,000	61,800	1,800
	AZ-01 100.00% DAVIS, P		20,000	15,110	4,890-
	BB EXEMPT BENEFITS		76,022	103,186	27,164
149	EA SUPPLIES & MATERIALS		8,830	8,830	0
	GA IN-STATE SUB&LODGING		8,000	8,000	0
TOTAL INSTITUTIONAL MGMT			426,103 *	434,497 *	8,394 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG; SOBJ

PROGRAM/ORGANIZATION INDEX: 081-1801 BOARD OF TRUSTEES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	EA	SUPPLIES & MATERIALS	7,000	7,000	0
	EG	EDUCATION & TRAINING	8,800	8,800	0
	GA	IN-STATE SUB&LODGING	6,600	6,600	0
TOTAL BOARD OF TRUSTEES			22,400 *	22,400 *	0 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 081-1802 ADMINISTRATIVE SERV

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AA-00 100.00% GROBINS, M		132,990	136,980	3,990
	AC-00 100.00% CARLSON, T		0	61,762	61,762
	AK-01 75.00% SOPHER, S		19,017	21,006	1,989
	AZ-00 100.00% CARLSON, T		55,000	0	55,000-
	BB EXEMPT BENEFITS		48,612	58,563	9,951
	BC CLASSIFIED BENEFITS		11,679	14,667	2,988
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			276,598 *	302,278 *	25,680 *



04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 081-1803 SVC MEMBERSHIPS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	EG EDUCATION & TRAINING		37,963	37,963	0
TOTAL SVC MEMBERSHIPS			37,963 *	37,963 *	0 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 081-1805 PREZ DISCRETIONARY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	EZ OTHER		88,000	50,000	38,000-
TOTAL PREZ DISCRETIONARY			88,000 *	50,000 *	38,000-*

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 081-1810 EDUCATIONAL SERVICES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AA-01 100.00% LAWSON, K		132,990	136,980	3,990
	AZ-01 100.00% NANSEL, K		43,486	47,208	3,722
	AZ-02 100.00% WESSELS, C		50,000	51,500	1,500
	BB EXEMPT BENEFITS		60,992	69,241	8,249
149	EA SUPPLIES & MATERIALS		4,230	4,230	0
	GA IN-STATE SUB&LODGING		1,600	1,600	0
TOTAL EDUCATIONAL SERVICES			293,298 *	310,759 *	17,461 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 081-1812 INSTITUTNL RESEARCH

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AA-00 100.00% AMES, S		55,651	0	55,651-
	AB-00 50.00% PETTITT, M		39,130	25,190	13,940-
	AB-01 100.00% FRANKLIN, M		0	51,375	51,375
	AB-02 100.00% AMES, S		0	3,978	3,978
	AC-00 100.00% PICTON, E		51,150	70,000	18,850
	AC-01 100.00% FRANKLIN, M		60,000	0	60,000-
	BB EXEMPT BENEFITS		64,872	46,129	18,743-
149	EA SUPPLIES & MATERIALS		15,450	6,759	8,691-
	EZ OTHER		28,775	28,775	0
	GA IN-STATE SUB&LODGING		1,775	1,775	0
	TA INTRAAGNCY-S & W		5,000-	0	5,000
	TB INTRAAGNCY-BENEFITS		12,917-	16,156-	3,239-
TOTAL INSTITUTNL RESEARCH			298,886 *	217,825 *	81,061-*

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 081-1815 ADVANCEMENT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AA-00 100.00% YOUNG, C		59,532	0	59,532-
	AB-00 100.00% YOUNG, C		0	74,931	74,931
	AB-01 100.00% WALTERS, J		0	67,228	67,228
	AC-00 100.00% WALTERS, J		61,000	0	61,000-
	BB EXEMPT BENEFITS		35,046	42,436	7,390
149	EA SUPPLIES & MATERIALS		12,061	12,061	0
	EZ OTHER		4,649	4,649	0
TOTAL ADVANCEMENT			172,288 *	201,305 *	29,017 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 081-2810 WHIDBEY ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AA-00 100.00% CAILLOUX, L		0	100,833	100,833
	AA-01 100.00% DONAHUE, M		0	63,222	63,222
	AZ-00 100.00% WALKER, S		0	51,500	51,500
	AZ-01 100.00% MORAN, S		0	40,127	40,127
	BB EXEMPT BENEFITS		0	83,151	83,151
149	EA SUPPLIES & MATERIALS		0	1,000	1,000
	GA IN-STATE SUB&LODGING		0	800	800
TOTAL WHIDBEY ADMIN			0 *	340,633 *	340,633 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 082-1820 FISCAL OPERATIONS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-00 100.00% COOK, K		77,000	79,310	2,310
	AC-00 100.00% MARTIN, J		61,000	65,531	4,531
	AC-01 100.00% VACANT		0	45,417	45,417
	AD-00 50.00% PT HOURLY		31,550	32,497	947
	AK-00 100.00% VACANT		15,436	0	15,436-
	AK-01 100.00% ALLEN, D		42,588	3,655	38,933-
	AK-02 100.00% VACANT		39,516	6,956	32,560-
	AK-03 100.00% FROLANDER, K		40,524	41,736	1,212
	AK-04 100.00% GARZA, L		47,016	48,432	1,416
	AK-06 100.00% SMITH, R		54,504	9,356	45,148-
	AK-08 100.00% WILBUR, B		34,260	35,292	1,032
	AK-10 100.00% MURPHY, B		20,754	21,378	624
	AK-11 100.00% BOETTCHER, L		35,040	36,096	1,056
	AU-00 100.00% OVERTIME		5,018	5,018	0
	BB EXEMPT BENEFITS		40,687	65,939	25,252
	BC CLASSIFIED BENEFITS		116,489	91,586	24,903-
	BD PT HOURLY BENEFITS		1,620	1,733	113
149	EA SUPPLIES & MATERIALS		8,770	8,770	0
	ER PURCHASED SERVICES		128,000	128,000	0
	ET AUDIT SERVICES		60,000	30,000	30,000-
	GA IN-STATE SUB&LODGING		2,400	2,400	0
TOTAL FISCAL OPERATIONS			862,172 *	759,102 *	103,070-*

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 082-1821 CAMPUS CENTER COP

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	PD LEASE PURCH-PRINCIPL		175,000	175,000	0
TOTAL CAMPUS CENTER COP			175,000 *	175,000 *	0 *



04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 082-1822 LEWIS HALL COP

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	PD LEASE PURCH-PRINCIPL		875,000	0	875,000-
	PE LEASE PURCH-INTEREST		1,088,325	0	1,088,325-
149	PD LEASE PURCH-PRINCIPL		0	875,000	875,000
	PE LEASE PURCH-INTEREST		0	1,088,325	1,088,325
TOTAL LEWIS HALL COP			1,963,325 *	1,963,325 *	0 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 082-2830 WHID FISCAL OPERATNS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		14,248	3,199	11,049-
	AK-00 100.00% SCHMELTZ, K		32,688	35,292	2,604
	AK-02 100.00% VAN NORMAN, Y		34,260	35,292	1,032
	BC CLASSIFIED BENEFITS		28,228	34,662	6,434
	BD PT HOURLY BENEFITS		1,245	1,332	87
149	EA SUPPLIES & MATERIALS		250	250	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID FISCAL OPERATNS			110,999 *	110,107 *	892-*

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 083-1830 LOGISTICAL SERVICES

APPROPRIATION INDEX	SUBJECT/SUB-SUBJECT	SOURCE/ SUBSOURCE OF REVENUE	14/15 BDGT FISCAL YR	15/16 BDGT	15/16 BDGT \$ CHANGE
149	EA	SUPPLIES & MATERIALS	30,225	26,285	3,940-
	EB	COMMUNICATIONS	130,000	120,000	-10,000-
	ED	LT RENTAL & LEASES	107,000	107,000	0
	EE	REPAIRS/ALTER/MAINT	20,000	30,000	10,000
	EF	PRINTING & REPRODUCT	5,000	5,000	0
	EG	EDUCATION & TRAINING	4,500	4,500	0
	EH	RENT LSE FURN EQPT	63,000	63,000	0
	EJ	SUBSCRIPTIONS	11,000	11,000	0
	EL	DATA PROCESSING SRVC	12,000	12,000	0
	EP	INSURANCE	274,000	93,000	181,000-
	ER	PURCHASED SERVICES	20,000	29,131	9,131
	EZ	OTHER	28,288	28,288	0
	GC	PRIVATE AUTO MILEAGE	2,500	2,500	0
	KE	SOFTWARE RENT/LEASE	0	6,000	6,000
TOTAL LOGISTICAL SERVICES			707,513 *	537,704 *	169,809-*

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		0	2,123	2,123
	AK-00 100.00% KOETJE, V		38,556	39,708	1,152
	BC CLASSIFIED BENEFITS		14,970	18,155	3,185
	BD PT HOURLY BENEFITS		180	193	13
TOTAL MAIL/COPY SERVICES			53,706 *	60,179 *	6,473 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 083-1833 HUMAN RESOURCES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-00	100.00% TUCKER, C	99,001	101,970	2,969
	AD-00	50.00% PT HOURLY	11,000	0	11,000-
	AK-02	90.00% HUTCHINSON, K	39,215	42,487	3,272
	AK-03	100.00% HAVENS, B	48,168	49,608	1,440
	AK-04	100.00% KANE, H	37,620	42,756	5,136
	AK-05	100.00% GOMEZ, H	26,544	32,112	5,568
	AK-06	100.00% ELDRED, K	37,620	42,756	5,136
	BB	EXEMPT BENEFITS	23,476	28,747	5,271
	BC	CLASSIFIED BENEFITS	74,241	92,858	18,617
149	EA	SUPPLIES & MATERIALS	2,200	2,200	0
	EG	EDUCATION & TRAINING	7,150	7,150	0
	ER	PURCHASED SERVICES	17,868	8,737	9,131-
	EZ	OTHER	1,038	1,038	0
	GA	IN-STATE SUB&LODGING	3,500	1,172	2,328-
	GC	PRIVATE AUTO MILEAGE	2,500	2,500	0
	GN	MOTOR POOL SERVICES	100	100	0
	JA	NON CAPITAL EQUIPMNT	586	586	0
TOTAL HUMAN RESOURCES			431,827 *	456,777 *	24,950 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 083-1834 UNEMPLOYMENT BENE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	BF UNEMPLOYMENT COMP		75,000	75,000.	0
TOTAL UNEMPLOYMENT BENE			75,000 *	75,000 *	0 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	EZ OTHER		6,850	6,850	0
TOTAL PROF DEV-EXEMPT			6,850 *	6,850 *	0 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	EZ OTHER		8,500	8,500	0
TOTAL PROF DEV-CLASSIFIED			8,500 *	8,500 *	0 *



04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 083-1838 PROF DVLPMT-TUITION

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	EZ OTHER		25,000	25,000	0
TOTAL PROF DVLPMT-TUITION			25,000 *	25,000 *	0 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 083-1839 MCINTYRE OP SUPPORT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	TA	INTRAAGNCY-S & W	27,908	27,908	0
TOTAL MCINTYRE OP SUPPORT			27,908 *	27,908 *	0 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 083-1840 STAFF DEVLPMNT FUND

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	EZ OTHER		15,000	15,000	0
TOTAL STAFF DEVLPMNT FUND			15,000 *	15,000 *	0 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 083-1841 PAYROLL SERVICES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	ER	PURCHASED SERVICES	111,000	111,000	0
TOTAL PAYROLL SERVICES			111,000 *	111,000 *	0 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 083-1842 EMPLOYEE RECRUITMENT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	EA SUPPLIES & MATERIALS		5,000	5,000	0
TOTAL EMPLOYEE RECRUITMENT			5,000 *	5,000 *	0 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 083-2833 WHID LOGISTICAL SRVC

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ 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 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 085-1850 PUBLIC INFORMATION

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-00 100.00% AINLEY, A		0	63,860	63,860
	AC-00 100.00% AINLEY, A		62,000	0	62,000-
	AK-00 100.00% CAIRNS, D		49,368	53,424	4,056
	BB EXEMPT BENEFITS		19,420	22,020	2,600
	BC CLASSIFIED BENEFITS		16,791	20,713	3,922
149	EA SUPPLIES & MATERIALS		36,000	36,000	0
	EF PRINTING & REPRODUCT		118,264	113,347	4,917-
	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			305,443 *	312,964 *	7,521 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 085-1851 GLOBAL ACTIVITIES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	EA	SUPPLIES & MATERIALS	1,600	1,600	0
TOTAL GLOBAL ACTIVITIES			1,600 *	1,600 *	0 *



04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 086-1860 IT ADMIN SUPPORT

APPROPRIATION INDEX	SUBJECT/SUB-SUBJECT	SOURCE/ SUBSOURCE OF REVENUE	14/15 BDGT FISCAL YR	15/16 BDGT	15/16 BDGT \$ CHANGE
101	AB-00 100.00% HEISER, A		45,500	46,865	1,365
	AK-01 100.00% MILLER, T		41,508	42,756	1,248
	AK-02 100.00% OMDAL, B		80,892	83,316	2,424
	AK-03 100.00% ST GERMAIN, B		80,892	83,316	2,424
	BB EXEMPT BENEFITS		12,269	13,646	1,377
	BC CLASSIFIED BENEFITS		59,665	71,298	11,633
149	EA SUPPLIES & MATERIALS		2,500	15,381	12,881
	EB COMMUNICATIONS		0	59,533	59,533
	EE REPAIRS/ALTER/MAINT		145,454	4,500	140,954-
	EL DATA PROCESSING SRVC		85,000	0	85,000-
	EY SOFTWARE MAINT LEASE		0	130,625	130,625
	EZ OTHER		59,967	10,052	49,915-
	GA IN-STATE SUB&LODGING		0	4,000	4,000
	JA NON CAPITAL EQUIPMNT		0	1,500	1,500
	KA NON CAPITAL HARDWARE		0	10,100	10,100
TOTAL IT ADMIN SUPPORT			613,647 *	576,888 *	36,759-*

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AC-00 100.00% MCGINNIS, J		70,000	72,100	2,100
	AK-01 100.00% BUENAVENTURA, J		66,420	68,412	1,992
	BB EXEMPT BENEFITS		19,082	23,475	4,393
	BC CLASSIFIED BENEFITS		19,662	23,508	3,846
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
	GA IN-STATE SUB&LODGING		240	240	0
	JA NON CAPITAL EQUIPMNT		27,000	15,332	11,668-
	KA NON CAPITAL HARDWARE		40,000	0	40,000-
TOTAL WHID IT ADMIN SUPPRT			243,404 *	204,067 *	39,337-*

# **PLANT OPERATIONS**

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 091-1900 UTILITIES/RENTALS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	EA SUPPLIES & MATERIALS		4,100	4,100	0
	EC UTILITIES		803,301	776,562	26,739-
	ED LT RENTAL & LEASES		29,855	29,855	0
	ER PURCHASED SERVICES		5,500	5,500	0
TOTAL UTILITIES/RENTALS			842,756 *	816,017 *	26,739-*

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 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>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	EC UTILITIES		214,000	214,000	0
	ED LT RENTAL & LEASES		96,812	96,812	0
TOTAL WHID UTILITIES/RENTS			310,812 *	310,812 *	0 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ 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 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 092-1920 BUILDING MAINT

APPROPRIATION INDEX	SUBJECT/SUB-SUBJECT	SOURCE/ SUBSOURCE OF REVENUE	14/15 BDGT FISCAL YR	15/16 BDGT	15/16 BDGT \$ CHANGE
101	AB-00 100.00%	BEATTIE, J	68,541	70,597	2,056
	AD-00 50.00%	PT HOURLY	16,651	15,028	1,623-
	AK-01 100.00%	VACANT	53,148	0	53,148-
	AK-02 100.00%	KACZMARCZYK, E	53,148	54,744	1,596
	AK-03 100.00%	OLSON, W	43,572	7,480	36,092-
	AK-04 100.00%	SOMERS, S	45,828	53,424	7,596
	AK-05 100.00%	MCADAM, B	31,861	39,708	7,847
	AK-06 100.00%	EMORY, I	42,588	46,056	3,468
	AK-07 100.00%	HOWLAND, J	27,804	41,736	13,932
	AK-08 100.00%	VACANT	48,168	0	48,168-
	BB	EXEMPT BENEFITS	20,019	23,915	3,896
	BC	CLASSIFIED BENEFITS	126,102	109,841	16,261-
	BD	PT HOURLY BENEFITS	1,274	1,363	89
149	EA	SUPPLIES & MATERIALS	164,896	164,896	0
	ER	PURCHASED SERVICES	35,000	0	35,000-
	GA	IN-STATE SUB&LODGING	800	800	0
	JA	NON CAPITAL EQUIPMNT	5,500	5,500	0
TOTAL BUILDING MAINT			784,900 *	635,088 *	149,812-*

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 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>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	TA INTRAAGENCY-S & W		345,400-	345,400-	0
TOTAL TRANSFER TO CAPITAL			345,400-*	345,400-*	0 *



04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 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>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		10,342	10,652	310
	AK-01 100.00% HAUSER, D		61,632	63,480	1,848
	AK-02 100.00% MOEN, B		49,368	50,844	1,476
	BC CLASSIFIED BENEFITS		35,646	42,819	7,173
	BD PT HOURLY BENEFITS		903	966	63
149	EA SUPPLIES & MATERIALS		20,000	20,000	0
	EZ OTHER		45,441	45,441	0
TOTAL WHID BUILDING MAINT			223,332 *	234,202 *	10,870 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 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>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 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  
BUDGET DEVELOPMENT REPORT  
2015/2016 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>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AK-01 62.50% PENWELL, R		24,516	17,085	7,431-
	BC CLASSIFIED BENEFITS		12,605	13,935	1,330
TOTAL SAN JUAN BLDG MAINT			37,121 *	31,020 *	6,101-*

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 093-1930 CUSTODIAL/GROUNDS

APPROPRIATION INDEX	SUBJECT/SUB-SUBJECT	SOURCE/ SUBSOURCE OF REVENUE	14/15 BDGT FISCAL YR	15/16 BDGT	15/16 BDGT \$ CHANGE
101	AD-00 50.00% PT HOURLY		15,052	15,504	452
	AK-01 100.00% GOOD, J		30,469	35,833	5,364
	AK-02 100.00% LEE, Y		26,713	30,001	3,288
	AK-03 100.00% BENSON, G		35,617	40,105	4,488
	AK-04 100.00% CASTEEL, J		31,861	34,273	2,412
	AK-05 100.00% DILLON, T		32,533	36,649	4,116
	AK-06 100.00% VACANT		25,549	0	25,549-
	AK-07 100.00% NAKASHIMA, S		31,861	34,273	2,412
	AK-08 100.00% NICHOLS, A		34,045	35,029	984
	AK-09 100.00% DISHONG, E		0	27,469	27,469
	AK-10 100.00% TROUT, A		26,713	30,001	3,288
	AK-11 100.00% LINDQUIST, E		31,861	27,469	4,392-
	AK-12 100.00% HAMILTON, C		25,549	30,001	4,452
	AK-14 100.00% STOKER, T		29,161	31,345	2,184
	AK-15 100.00% VACANT		25,549	0	25,549-
	BC CLASSIFIED BENEFITS		175,453	202,180	26,727
	BD PT HOURLY BENEFITS		5,259	5,627	368
149	EA SUPPLIES & MATERIALS		84,197	80,197	4,000-
	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			669,342 *	697,856 *	28,514 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		10,304	10,613	309
	AK-00 100.00% LOUIS, D		29,161	32,773	3,612
	AK-01 100.00% WELSH, S		31,141	33,469	2,328
	AK-03 100.00% REIMERS, R		31,141	33,469	2,328
	AK-04 100.00% ROLLIN, R		34,045	36,649	2,604
	BC CLASSIFIED BENEFITS		55,040	68,427	13,387
	BD PT HOURLY BENEFITS		900	963	63
149	EA SUPPLIES & MATERIALS		19,000	19,000	0
TOTAL WHID CUSTODIAL/GRNDS			210,732 *	235,363 *	24,631 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 094-1940 PLANT ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-00 100.00% SCOTT, D		79,283	83,718	4,435
	AK-00 100.00% WILLIAMS, B		39,516	40,704	1,188
	BB EXEMPT BENEFITS		22,470	25,525	3,055
	BC CLASSIFIED BENEFITS		15,131	18,340	3,209
149	EA SUPPLIES & MATERIALS		1,230	1,230	0
	EZ OTHER		13,501	13,501	0
	GA IN-STATE SUB&LODGING		800	800	0
TOTAL PLANT ADMIN			171,931 *	183,818 *	11,887 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 095-1950 GROUNDS MAINTENANCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AK-01 100.00% NONDORF, G		32,688	33,672	984
	BC CLASSIFIED BENEFITS		13,982	17,029	3,047
149	ER PURCHASED SERVICES		37,900	54,000	16,100
TOTAL GROUNDS MAINTENANCE			84,570 *	104,701 *	20,131 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 095-2950 WIC GROUNDS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	EA	SUPPLIES & MATERIALS	5,000	5,000	0
TOTAL WIC GROUNDS			5,000 *	5,000 *	0 *



04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 097-1970 SECURITY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AB-00 50.00% OVERBY, B		0	34,505	34,505
	AD-00 50.00% PT HOURLY		55,784	57,458	1,674
	AK-00 100.00% PEREZ OCHOA, A		44,712	48,432	3,720
	AK-01 100.00% VALDES, D		39,913	43,093	3,180
	AK-02 100.00% LEVESEN, L		49,525	50,965	1,440
	AZ-00 50.00% OVERBY, W		33,500	0	33,500-
	BB EXEMPT BENEFITS		8,456	9,315	859
	BC CLASSIFIED BENEFITS		48,022	58,821	10,799
	BD PT HOURLY BENEFITS		5,000	5,350	350
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			244,083 *	267,110 *	23,027 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 097-1971 EMERGENCY RESPONSE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
149	EA SUPPLIES & MATERIALS		4,500	4,500	0
TOTAL EMERGENCY RESPONSE			4,500 *	4,500 *	0 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 097-2970 WHID SECURITY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		34,652	35,692	1,040
	BD PT HOURLY BENEFITS		9,080	9,716	636
149	EA SUPPLIES & MATERIALS		500	500	0
	GA IN-STATE SUB&LODGING		400	400	0
TOTAL WHID SECURITY			44,632 *	46,308 *	1,676 *

# **LOCAL FUNDS**

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 114-3402 ROAD SCHOLAR

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
145	AK-00 100.00% ATWELL, A		42,588	44,880	2,292
	AK-01 75.00% DEGNAN, C		7,988	9,010	1,022
	AZ-00 100.00% MARTIN, R		45,716	50,863	5,147
	BB EXEMPT BENEFITS		14,551	17,197	2,646
	BC CLASSIFIED BENEFITS		20,978	25,851	4,873
	EA SUPPLIES & MATERIALS		425,000	425,000	0
	GA IN-STATE SUB&LODGING		500	500	0
TOTAL ROAD SCHOLAR			557,321 *	573,301 *	15,980 *

04 SKAGIT VALLEY COLLEGE  
BUDGET DEVELOPMENT REPORT  
2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 161-3820 TRIO SUPPORT SRVC

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 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 *

04 SKAGIT VALLEY COLLEGE  
 BUDGET DEVELOPMENT REPORT  
 2015/2016 OPERATING BUDGET APPR, PRG/ORG, SOBJ

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>14/15 BDGT FISCAL YR</u>	<u>15/16 BDGT</u>	<u>15/16 BDGT \$ CHANGE</u>
145	AA-00 100.00% YOUNG, C		14,467	0	14,467-
	AB-00 100.00% PETTAY, C		0	55,000	55,000
	AB-01 100.00% TUININGA, B		0	82,400	82,400
	AB-02 100.00% CLARK, A		0	59,044	59,044
	AB-03 100.00% YOUNG, C		0	22,382	22,382
	AC-00 100.00% PETTAY, C		47,500	0	47,500-
	AK-00 100.00% KOTASH/O'NEIL		51,936	53,490	1,554
	AZ-00 100.00% DAVIS, P		20,000	30,224	10,224
	AZ-01 100.00% VACANT		51,000	0	51,000-
	AZ-02 100.00% CLARK, A		51,000	0	51,000-
	BB EXEMPT BENEFITS		58,872	65,088	6,216
	BC CLASSIFIED BENEFITS		25,700	31,474	5,774
	EA SUPPLIES & MATERIALS		9,000	0	9,000-
	SA INTERAGNCY-S & W		191,475-	261,102-	69,627-
TOTAL 145 SPRT-FNDATN PYRL			138,000 *	138,000 *	0 *