



ANNUAL BUDGET

2016-2017 FISCAL YEAR

Skagit Valley College

Operating Budget

Fiscal Year 2016-17

Board of Trustees

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Submitted by:

Dr. Thomas Keegan, President

Prepared by:

Ed Jaramillo, Vice President of Administrative Services

Skagit Valley College
Fiscal Year 2016-17
Operating Budget

Revenue

State Funds	\$20,408,728
Tuition	10,795,158
Running Start	2,662,615
Other Revenues	<u>596,320</u>
Total Initial Funds Available	\$34,462,821

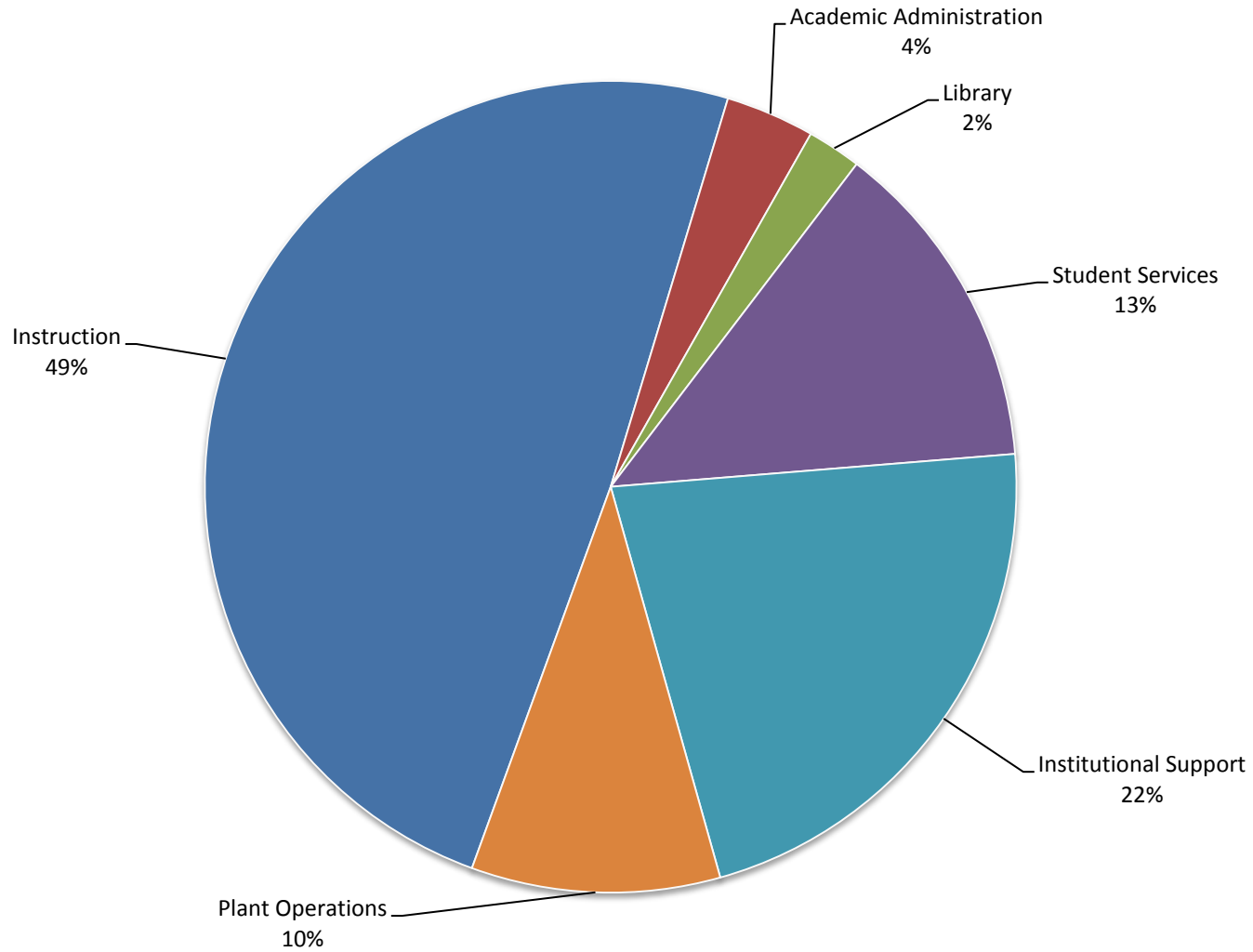
Expenditures

Instruction	\$16,925,851
Academic Administration	1,221,370
Library	742,686
Student Services	4,597,579
Institutional Support	7,560,236
Plant Operations	<u>3,415,099</u>
Total Expenditures	\$34,462,821

Skagit Valley College
Fiscal Year 2016-17
Other Revenue

Road Scholar	\$542,568
Indirect Funds	420,000
Open Doors Indirect	19,148
INVEST Indirect	12,000
Contribution from Fees	125,000
Clearwire Lease	55,000
Oak Harbor City Library	50,000
Interest Income	21,000
Miscellaneous Income	11,000
Open Doors Revenue	194,150
INVEST Revenue	<u>120,000</u>
Total Other Revenue	\$1,569,866
Less Expenses	<u>973,546</u>
Net to Operating Budget	\$596,320

Skagit Valley College Operating Budget Fiscal Year 2016-17



INSTRUCTION

04 SKAGIT VALLEY COLLEGE
 BUDGET DEVELOPMENT REPORT
 2016/2017 OPERATING BUDGET APER, 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>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00	100.00% PT HOURLY	8,894	9,054	160
	AH-00	50.00% PT FACULTY	2,810	12,932	10,122
	AH-01	100.00% DIRECTOR OF COUNSELING	2,690	2,738	48
	AH-02	100.00% SEXUAL HARASSMENT OMBUDSPERSON	1,614	1,643	29
	AH-05	100.00% KSVR MANAGER STIPEND	4,035	4,108	73
	AH-06	100.00% CHORAL DIRECTOR STIPEND	6,456	6,572	116
	AH-07	100.00% INSTRUMENTAL MUSIC STIPEND	4,842	4,929	87
	AH-08	100.00% ART GALLERY STIPEND	5,649	5,751	102
	AH-09	100.00% THEATER DIRECTOR STIPEND	4,304	4,381	77
	AH-11	100.00% MUSIC THEATER STIPEND	1,614	1,643	29
	AH-12	100.00% BEIJING SCHOLAR AT SVC	15,598	15,879	281
	AH-13	100.00% NEWSPAPER ADVISOR	4,035	4,108	73
	AH-14	100.00% SVC FACULTY TO BEIJING	26,780	0	26,780-
	BD	PT HOURLY BENEFITS	807	839	32
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	35,778	35,778	0
	GA	IN-STATE SUB&LODGING	4,800	4,800	0
TOTAL INSTRUCTION UNCLASS			187,106 *	171,555 *	15,551-*

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PROGRAM/ORGANIZATION INDEX: 011-1001 EQUIPMNT UNALLOCATED

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	JA NON CAPITAL EQUIPMNT		0	81,281	81,281
TOTAL EQUIPMNT UNALLOCATED			0 *	81,281 *	81,281 *

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PROGRAM/ORGANIZATION INDEX: 011-1011 UNALLOCATED FUNDS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-00 100.00% PERMANENT UNALLOCATED FUNDS		72,262	72,262	0
	AE-01 UNKNOWN		416,905-	0	416,905
	AK-01 100.00% ONE-TIME VACANCY SAVINGS		132,061	0	132,061-
	AK-02 100.00% VACATION/SICK LEAVE PAYOUTS		0	70,000	70,000
149	EA SUPPLIES & MATERIALS		799,113	0	799,113-
	JA NON CAPITAL EQUIPMNT		29,253	0	29,253-
TOTAL UNALLOCATED FUNDS			615,784 *	142,262 *	473,522-*

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2016/2017 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-1012 BUDGET CONTINGENCY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EZ OTHER		242,679	278,760	36,081
TOTAL BUDGET CONTINGENCY			242,679 *	278,760 *	36,081 *

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PROGRAM/ORGANIZATION INDEX: 011-1100 ARTS & SCIENCES GNRL

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AH-00 100.00% PT FACULTY		1,105,129	0	1,105,129-
	AH-02 100.00% DIVISION CHAIR STIPENDS		17,216	17,526	310
	BH PT FACULTY BENEFITS		408,353	0	408,353-
149	EA SUPPLIES & MATERIALS		13,420	13,420	0
	EE REPAIRS/ALTER/MAINT		4,000	4,000	0
	GA IN-STATE SUB&LODGING		2,500	2,500	0
	TA INTRAAGNCY-S & W		30,000-	30,000-	0
TOTAL ARTS & SCIENCES GNRL			1,520,618 *	7,446 *	1,513,172-*

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PROGRAM/ORGANIZATION INDEX: 011-1101 ART

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-01 100.00% IVERSON, M		62,233	63,353	1,120
	AH-00 50.00% PT FACULTY		0	55,128	55,128
	BA FACULTY BENEFITS		20,065	20,905	840
	BH PT FACULTY BENEFITS		0	22,381	22,381
149	EA SUPPLIES & MATERIALS		2,000	1,200	800-
TOTAL ART			84,298 *	162,967 *	78,669 *

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PROGRAM/ORGANIZATION INDEX: 011-1102 PSYCHOLOGY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-01 100.00% FOUQUETTE, L		71,967	73,262	1,295
	AE-02 100.00% WEYERS, C		51,867	63,353	11,486
	AH-00 50.00% PT FACULTY		0	43,569	43,569
	EA FACULTY BENEFITS		41,834	45,143	3,309
	BH PT FACULTY BENEFITS		0	17,688	17,688
149	EA SUPPLIES & MATERIALS		500	500	0
TOTAL PSYCHOLOGY			166,168 *	243,515 *	77,347 *

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PROGRAM/ORGANIZATION INDEX: 011-1103 LIFE SCIENCES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-01 100.00%	HEINZE, S	62,233	63,353	1,120
	AE-02 100.00%	MULLEN, V	71,967	26,409	45,558-
	AE-03 100.00%	PALMER, C	62,233	63,353	1,120
	AE-04 33.00%	MULLEN RETIREMENT	0	17,894	17,894
	AE-05 33.00%	MULLEN RETIREMENT	0	2,500	2,500
	AH-00 50.00%	PT FACULTY	0	104,920	104,920
	AK-00 62.50%	HOFFBUHR, K	25,633	26,861	1,228
	BA	FACULTY BENEFITS	65,026	53,048	11,978-
	BC	CLASSIFIED BENEFITS	11,408	11,218	190-
	BH	PT FACULTY BENEFITS	0	42,596	42,596
149	EA	SUPPLIES & MATERIALS	5,500	1,000	4,500-
TOTAL LIFE SCIENCES			304,000 *	413,152 *	109,152 *

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PROGRAM/ORGANIZATION INDEX: 011-1104 BUSINESS/ECONOMICS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-01 100.00% JOHNSON, R		71,967	19,250	52,717-
	AE-02 100.00% OGDEN, J		63,623	64,768	1,145
	AH-00 50.00% PT FACULTY		0	56,623	56,623
	BA FACULTY BENEFITS		42,332	19,655	22,677-
	BH PT FACULTY BENEFITS		0	23,989	23,989
149	EA SUPPLIES & MATERIALS		500	500	0
TOTAL BUSINESS/ECONOMICS			178,422 *	184,785 *	6,363 *

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PROGRAM/ORGANIZATION INDEX: 011-1106 WRITING CENTER

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		18,200	20,000	1,800
	BD PT HOURLY BENEFITS		1,300	2,000	700
149	EA SUPPLIES & MATERIALS		500	0	500-
TOTAL WRITING CENTER			20,000 *	22,000 *	2,000 *

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PROGRAM/ORGANIZATION INDEX: 011-1107 ENGLISH

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-01	100.00% BARNES, P	73,358	39,804	33,554-
	AE-03	100.00% HANDLEY, J	71,967	73,262	1,295
	AE-06	100.00% LUCKMANN, C	71,967	73,262	1,295
	AE-07	100.00% MOORE, L	71,967	73,262	1,295
	AE-08	100.00% O'CONNELL	63,623	73,262	9,639
	AE-09	100.00% GRAHAM, J	62,233	63,353	1,120
	AH-00	50.00% PT FACULTY	0	207,612	207,612
	BA	FACULTY BENEFITS	134,224	118,142	16,082-
	BH	PT FACULTY BENEFITS	0	87,096	87,096
149	EA	SUPPLIES & MATERIALS	2,000	3,375	1,375
TOTAL ENGLISH			551,339 *	812,430 *	261,091 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-01 100.00% COFER, D		73,358	74,678	1,320
	AE-02 100.00% GAGE, A		71,967	73,262	1,295
	AE-03 100.00% GRABER, D		63,623	64,768	1,145
	AE-04 100.00% HALLIDAY, H		71,967	73,262	1,295
	AE-05 100.00% KOCOL, G		71,967	73,262	1,295
	AE-06 100.00% SCHAFFNER, J		71,967	73,262	1,295
	AE-07 100.00% STEVENS, C		71,967	73,262	1,295
	AE-08 100.00% EDWARDS, A		71,967	73,262	1,295
	AE-09 100.00% HEINZE, B		51,867	52,801	934
	AH-00 50.00% PT FACULTY		0	189,439	189,439
	BA FACULTY BENEFITS		198,757	208,508	9,751
	BH PT FACULTY BENEFITS		0	75,807	75,807
149	EA SUPPLIES & MATERIALS		2,000	3,250	1,250
TOTAL MATHEMATICS			821,407 *	1,108,823 *	287,416 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 EDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-00 100.00% JOHNSON, D		73,358	74,678	1,320
	AH-00 50.00% PT FACULTY		0	48,903	48,903
	BA FACULTY BENEFITS		23,585	24,488	903
	BH PT FACULTY BENEFITS		0	19,854	19,854
149	EE REPAIRS/ALTER/MAINT		2,500	1,000	1,500-
TOTAL MUSIC			99,443 *	168,923 *	69,480 *

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PROGRAM/ORGANIZATION INDEX: 011-1112 PHYSICAL EDUCATION

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-01 100.00% ANDERSON, N		71,967	73,262	1,295
	AE-02 100.00% DESCHENES, S		63,623	73,262	9,639
	AH-00 50.00% PT FACULTY		0	16,894	16,894
	BA FACULTY BENEFITS		43,615	46,644	3,029
	BH PT FACULTY BENEFITS		0	6,859	6,859
149	EA SUPPLIES & MATERIALS		3,000	1,500	1,500-
TOTAL PHYSICAL EDUCATION			182,205 *	218,421 *	36,216 *

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PROGRAM/ORGANIZATION INDEX: 011-1113 PHYSICAL SCIENCES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00	15.00% PT HOURLY	2,123	2,161	38
	AE-01	100.00% ADAMS, B	65,014	73,262	8,248
	AE-02	100.00% HULET, R	65,014	66,184	1,170
	AE-03	100.00% SMITH, B	73,358	36,679	36,679-
	AE-04	100.00% ZUKOSKI, A	63,623	64,768	1,145
	AE-05	100.00% ST JOHN, A	53,239	54,197	958
	AH-00	50.00% PT FACULTY	0	81,802	81,802
	AK-01	57.00% MORRIS, S	24,909	27,043	2,134
	BA	FACULTY BENEFITS	108,083	86,473	21,610-
	BC	CLASSIFIED BENEFITS	11,706	11,293	413-
	BD	PT HOURLY BENEFITS	193	201	8
	BH	PT FACULTY BENEFITS	0	33,211	33,211
149	EA	SUPPLIES & MATERIALS	3,000	2,050	950-
TOTAL PHYSICAL SCIENCES			470,262 *	539,324 *	69,062 *

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PROGRAM/ORGANIZATION INDEX: 011-1114 SOCIAL SCIENCES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-00 100.00% DUNBAR, K		71,967	73,262	1,295
	AE-02 100.00% WILL, A		71,967	17,250	54,717-
	AE-03 100.00% MUGA, D		71,967	28,182	43,785-
	AE-04 100.00% LOONAT, F		51,867	52,801	934
	AH-00 50.00% PT FACULTY		0	45,010	45,010
	BA FACULTY BENEFITS		88,512	43,544	44,968-
	BH PT FACULTY BENEFITS		0	16,605	16,605
149	EA SUPPLIES & MATERIALS		1,000	500	500-
TOTAL SOCIAL SCIENCES			357,280 *	277,154 *	80,126-*

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PROGRAM/ORGANIZATION INDEX: 011-1115 COMMUNICATIONS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-01 100.00% LIND, J		63,623	73,262	9,639
	AE-02 100.00% SMITH, L		73,358	74,678	1,320
	AE-03 100.00% TUTT, E		63,623	64,768	1,145
	AH-00 50.00% PT FACULTY		0	76,467	76,467
	BA FACULTY BENEFITS		65,727	69,632	3,905
	BH PT FACULTY BENEFITS		0	31,045	31,045
149	EA SUPPLIES & MATERIALS		1,000	1,250	250
TOTAL COMMUNICATIONS			267,331 *	391,102 *	123,771 *

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PROGRAM/ORGANIZATION INDEX: 011-1116 DRAMA

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-01 100.00% MORRIS, D		53,239	54,197	958
	AH-00 50.00% PT FACULTY		0	3,557	3,557
	BA FACULTY BENEFITS		18,703	19,518	815
	BH PT FACULTY BENEFITS		0	1,444	1,444
149	EA SUPPLIES & MATERIALS		0	250	250
TOTAL DRAMA			71,942 *	78,966 *	7,024 *

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PROGRAM/ORGANIZATION INDEX: 011-1117 WORLD LANGUAGES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-02 100.00% SANCHEZ, J		62,233	63,353	1,120
	AH-00 50.00% PT FACULTY		0	44,458	44,458
	BA FACULTY BENEFITS		20,065	20,905	840
	BH PT FACULTY BENEFITS		0	18,049	18,049
149	EA SUPPLIES & MATERIALS		1,000	500	500-
TOTAL WORLD LANGUAGES			83,298 *	147,265 *	63,967 *

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PROGRAM/ORGANIZATION INDEX: 011-1118 AESL

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		31,838	32,411	573
	AE-01 100.00% TALBOTT, V		71,967	73,262	1,295
	AE-02 100.00% CAHILL, N		71,967	73,262	1,295
	AH-00 100.00% PT FACULTY		177,096	180,284	3,188
	BA FACULTY BENEFITS		46,678	48,475	1,797
	BD PT HOURLY BENEFITS		2,033	2,114	81
	BH PT FACULTY BENEFITS		51,111	53,155	2,044
149	EA SUPPLIES & MATERIALS		8,620	2,000	6,620-
TOTAL AESL			461,310 *	464,963 *	3,653 *

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PROGRAM/ORGANIZATION INDEX: 011-1120 DISTANCE ED-ART&SCNC

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AH-00 50.00% PT FACULTY		0	396,076	396,076
	BH PT FACULTY BENEFITS		0	143,666	143,666
TOTAL DISTANCE ED-ART&SCNC			0 *	539,742 *	539,742 *

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PROGRAM/ORGANIZATION INDEX: 011-2300 WHID INSTR UNCLASS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		57,055	80,020	22,965
	AH-00 100.00% PT FACULTY		864,450	37,800	826,650-
	AH-01 100.00% DEPARTMENT CHAIR STIPENDS		33,894	34,504	610
	BD PT HOURLY BENEFITS		17,760	18,799	1,039
	BH PT FACULTY BENEFITS		224,644	11,444	213,200-
149	EA SUPPLIES & MATERIALS		26,886	31,498	4,612
	GA IN-STATE SUB&LODGING		880	1,280	400
	JA NON CAPITAL EQUIPMNT		5,000	5,000	0
TOTAL WHID INSTR UNCLASS			1,230,569 *	220,345 *	1,010,224-*

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PROGRAM/ORGANIZATION INDEX: 011-2306 WHID WORLD LANGUAGES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AH-00 50.00% PT FACULTY		0	20,370	20,370
	BH PT FACULTY BENEFITS		0	6,167	6,167
TOTAL WHID WORLD LANGUAGES			0 *	26,537 *	26,537 *

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PROGRAM/ORGANIZATION INDEX: 011-2309 WHID ENGLISH

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-01 100.00% DAVERN, G		0	63,353	63,353
	AE-02 100.00% SCHNARR, A		0	52,801	52,801
	AE-03 100.00% MOHLER, C		0	63,353	63,353
	AH-00 50.00% PT FACULTY		0	33,969	33,969
	BA FACULTY BENEFITS		0	62,700	62,700
	BH PT FACULTY BENEFITS		0	10,284	10,284
149	EA SUPPLIES & MATERIALS		0	1,750	1,750
TOTAL WHID ENGLISH			0 *	288,210 *	288,210 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-00 100.00% LUKASIK,C		65,014	32,507	32,507-
	AE-01 100.00% LUKASIK		14,042	0	14,042-
	AH-00 50.00% PT FACULTY		0	4,055	4,055
	BA FACULTY BENEFITS		22,112	0	22,112-
	BH PT FACULTY BENEFITS		0	1,228	1,228
149	EA SUPPLIES & MATERIALS		100	0	100-
	GA IN-STATE SUB&LODGING		80	0	80-
TOTAL WHID BUSINESS/ECON			101,348 *	37,790 *	63,558-*

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PROGRAM/ORGANIZATION INDEX: 011-2313 WHID COMMUNICATIONS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-01 100.00% DAVERN, G		62,233	0	62,233-
	AE-02 100.00% SCHNARR, A		51,867	0	51,867-
	AE-03 100.00% MOHLER, C		51,867	0	51,867-
	AE-04 100.00% WINSLOW, L		62,233	63,353	1,120
	AH-00 50.00% PT FACULTY		0	4,057	4,057
	BA FACULTY BENEFITS		80,232	22,489	57,743-
	BH PT FACULTY BENEFITS		0	1,228	1,228
149	EA SUPPLIES & MATERIALS		100	300	200
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID COMMUNICATIONS			308,612 *	91,507 *	217,105-*

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PROGRAM/ORGANIZATION INDEX: 011-2314 WHID MATH

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		7,429	7,563	134
	AE-02 100.00% LARSON, K		71,967	73,262	1,295
	AE-04 100.00% STADY, J		71,967	73,262	1,295
	AE-05 100.00% MORALES, D		51,867	52,801	934
	AH-00 50.00% PT FACULTY		0	121,187	121,187
	BA FACULTY BENEFITS		62,077	64,630	2,553
	BH PT FACULTY BENEFITS		0	36,689	36,689
149	EA SUPPLIES & MATERIALS		100	2,175	2,075
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID MATH			265,487 *	431,649 *	166,162 *

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PROGRAM/ORGANIZATION INDEX: 011-2315 WHID SCIENCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		0	1,384	1,384
	AE-01 100.00% BIEHL RETIREMENT		37,708	0	37,708-
	AE-02 100.00% PFLUGFELDER, C		63,623	64,768	1,145
	AE-03 100.00% BRADY, B		51,867	52,801	934
	AH-00 50.00% PT FACULTY		0	81,389	81,389
	AK-00 75.00% HIDAY, V		26,555	27,034	479
	BA FACULTY BENEFITS		43,114	42,045	1,069-
	BC CLASSIFIED BENEFITS		15,701	16,480	779
	BD PT HOURLY BENEFITS		0	128	128
	BH PT FACULTY BENEFITS		0	24,640	24,640
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			224,648 *	296,749 *	72,101 *

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PROGRAM/ORGANIZATION INDEX: 011-2316 WHID SOCIAL SCIENCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-01 100.00% LA BOMBARD, L		71,967	73,262	1,295
	AE-02 100.00% DONAHUE, M		45,607	48,841	3,234
	AH-00 50.00% PT FACULTY		0	54,460	54,460
	BA FACULTY BENEFITS		36,707	44,165	7,458
	BH PT FACULTY BENEFITS		0	16,488	16,488
149	EA SUPPLIES & MATERIALS		100	1,575	1,475
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID SOCIAL SCIENCE			154,461 *	238,871 *	84,410 *

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PROGRAM/ORGANIZATION INDEX: 011-2317 WHID ART

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-00 100.00% HALL, S		71,967	73,262	1,295
	AH-00 50.00% PT FACULTY		0	8,110	8,110
	BA FACULTY BENEFITS		23,339	24,238	899
	BH PT FACULTY BENEFITS		0	2,455	2,455
149	EA SUPPLIES & MATERIALS		100	600	500
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID ART			95,486 *	108,745 *	13,259 *

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PROGRAM/ORGANIZATION INDEX: 011-2318 WHID PHYSICAL ED

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-00 100.00% COLLINS, B		62,233	63,353	1,120
	AH-00 50.00% PT FACULTY		0	24,481	24,481
	BA FACULTY BENEFITS		20,065	20,905	840
	BH PT FACULTY BENEFITS		0	7,412	7,412
149	EA SUPPLIES & MATERIALS		100	375	275
TOTAL WHID PHYSICAL ED			82,398 *	116,526 *	34,128 *

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PROGRAM/ORGANIZATION INDEX: 011-2321 WHID MATH CENTER

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EA SUPPLIES & MATERIALS		350	350	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID MATH CENTER			430 *	430 *	0 *

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PROGRAM/ORGANIZATION INDEX: 011-2330 WHID SUMMER SCHOOL

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00	100.00% PT HOURLY	6,579	0	6,579-
	AH-00	100.00% SUMMER STIPENDS	197,146	0	197,146-
	AH-02	20.00% SUMMER LIBRARY STIPEND	7,861	0	7,861-
	AH-03	0.50% SUMMER COUNSELING	18,799	0	18,799-
	BD	PT HOURLY BENEFITS	597	0	597-
	BH	PT FACULTY BENEFITS	56,881	0	56,881-
149	EA	SUPPLIES & MATERIALS	2,000	0	2,000-
	GA	IN-STATE SUB&LODGING	400	0	400-
TOTAL WHID SUMMER SCHOOL			290,263 *	0 *	290,263-*

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PROGRAM/ORGANIZATION INDEX: 011-2360 SWC INSTRUCTION

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AH-00 50.00% PT FACULTY		0	37,986	37,986
	BH PT FACULTY BENEFITS		0	11,500	11,500
TOTAL SWC INSTRUCTION			0 *	49,486 *	49,486 *

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PROGRAM/ORGANIZATION INDEX: 011-2370 SAN JUAN CENTER

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00 30.00% FOX, J		9,785	9,961	176
	AH-00 100.00% PT FACULTY		24,632	48,100	23,468
	AK-00 75.00% DEGNAN, C		10,160	10,828	668
	BC CLASSIFIED BENEFITS		7,592	8,082	490
	BH PT FACULTY BENEFITS		4,179	14,562	10,383
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			62,748 *	97,933 *	35,185 *

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PROGRAM/ORGANIZATION INDEX: 012-1200 PROFESSIONAL TECHNCL

APPROPRIATION INDEX	SUBJECT/SUB-SUBJECT	SOURCE/ SUBSOURCE OF REVENUE	15/16 BDGT FISCAL YR	16/17 BDGT APPROVED	16/17 BDGT \$ CHANGE
101	AC-00 18.00% BARNETT, L		0	8,246	8,246
	AH-00 100.00% PT FACULTY		372,694	20,055	352,639-
	AH-01 100.00% DEPT CHAIR STIPENDS		40,350	0	40,350-
	AK-01 100.00% BARNETT, L		8,141	0	8,141-
	BB EXEMPT BENEFITS		0	3,597	3,597
	BC CLASSIFIED BENEFITS		3,668	0	3,668-
	BH PT FACULTY BENEFITS		114,763	5,749	109,014-
123	AB-00 21.80% BENNETT, LYNNETTE		14,540	14,667	127
	AC-00 20.00% BARNETT, L		0	9,162	9,162
	AH-00 100.00% PT FACULTY		349,924	0	349,924-
	AK-01 100.00% BARNETT, L		8,955	0	8,955-
	BB EXEMPT BENEFITS		4,204	8,345	4,141
	BC CLASSIFIED BENEFITS		4,035	0	4,035-
	BH PT FACULTY BENEFITS		75,000	0	75,000-
	EA SUPPLIES & MATERIALS		1,000	1,000	0
149	EA SUPPLIES & MATERIALS		12,780	12,780	0
	EZ OTHER		155,000	155,000	0
	GA IN-STATE SUB&LODGING		4,240	4,240	0
TOTAL PROFESSIONAL TECHNCL			1,169,294 *	242,841 *	926,453-*

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PROGRAM/ORGANIZATION INDEX: 012-1201 ADMNSTRN OF JUSTICE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-00 100.00% OVERBY, W		62,233	63,353	1,120
	AH-00 50.00% PT FACULTY		0	44,000	44,000
	AH-01 100.00% DEPT CHAIR STIPEND		0	2,738	2,738
	BA FACULTY BENEFITS		21,621	22,489	868
	BH PT FACULTY BENEFITS		0	12,612	12,612
123	AG-01 100.00% EDWARDS, T		51,867	63,353	11,486
	BA FACULTY BENEFITS		19,792	22,489	2,697
149	EA SUPPLIES & MATERIALS		0	1,000	1,000
TOTAL ADMNSTRN OF JUSTICE			155,513 *	232,034 *	76,521 *

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PROGRAM/ORGANIZATION INDEX: 012-1202 AUTO TECHNOLOGY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00 50.00% HANSEN, L		8,012	8,156	144
	AE-01 100.00% HALL, R		71,967	73,262	1,295
	AE-02 100.00% SCHAFFNER, R		62,233	63,353	1,120
	AH-00 50.00% PT FACULTY		0	22,000	22,000
	AH-01 100.00% DEPT CHAIR STIPEND		0	2,738	2,738
	BA FACULTY BENEFITS		43,404	45,143	1,739
	BD PT HOURLY BENEFITS		728	757	29
	BH PT FACULTY BENEFITS		0	6,306	6,306
149	EA SUPPLIES & MATERIALS		5,000	500	4,500-
TOTAL AUTO TECHNOLOGY			191,344 *	222,215 *	30,871 *

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PROGRAM/ORGANIZATION INDEX: 012-1203 BUSINESS MGMT TRNG

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-01 100.00% DIXON, S		71,967	73,262	1,295
	AH-01 100.00% DEPT CHAIR STIPEND		0	2,738	2,738
	BA FACULTY BENEFITS		23,339	24,238	899
123	AH-00 50.00% PT FACULTY		0	24,000	24,000
	BH PT FACULTY BENEFITS		0	8,816	8,816
149	EA SUPPLIES & MATERIALS		1,500	500	1,000-
TOTAL BUSINESS MGMT TRNG			96,806 *	133,554 *	36,748 *

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PROGRAM/ORGANIZATION INDEX: 012-1204 MANUFACTURING

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AH-00 100.00% PT FACULTY		22,931	0	22,931-
	AH-01 100.00% DEPT CHAIR STIPEND		0	2,738	2,738
123	AG-00 100.00% VACANT TEMP FACULTY		58,436	54,197	4,239-
	AH-00 50.00% PT FACULTY		0	14,000	14,000
	BA FACULTY BENEFITS		19,490	19,518	28
	BH PT FACULTY BENEFITS		0	5,143	5,143
149	EA SUPPLIES & MATERIALS		10,000	750	9,250-
TOTAL MANUFACTURING			110,857 *	96,346 *	14,511-*

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PROGRAM/ORGANIZATION INDEX: 012-1205 DIESEL MECHANICS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00	100.00% PT HOURLY	7,429	7,563	134
	AE-00	100.00% ANDRINGA, B	62,233	63,353	1,120
	AH-00	50.00% PT FACULTY	0	4,055	4,055
	AH-01	100.00% DEPT CHAIR STIPEND	0	2,738	2,738
	BA	FACULTY BENEFITS	21,621	22,489	868
	BD	PT HOURLY BENEFITS	674	701	27
	BH	PT FACULTY BENEFITS	0	1,162	1,162
149	EA	SUPPLIES & MATERIALS	6,000	500	5,500-
TOTAL DIESEL MECHANICS			97,957 *	102,561 *	4,604 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AH-01	100.00% DEPT CHAIR STIPEND	0	2,738	2,738
149	EA	SUPPLIES & MATERIALS	0	250	250
	GA	IN-STATE SUB&LODGING	2,850	2,850	0
TOTAL HEALTH&FITNESS TRNR			2,850 *	5,838 *	2,988 *

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PROGRAM/ORGANIZATION INDEX: 012-1207 CULINARY ARTS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-01	100.00% COX, D	71,967	73,262	1,295
	AE-02	100.00% RODRIGUEZ, G	51,867	52,801	934
	AH-00	50.00% PT FACULTY	0	40,000	40,000
	AH-01	100.00% DEPT CHAIR STIPEND	0	2,738	2,738
	AK-00	19.00% HIGHET, L	10,523	10,713	190
	BA	FACULTY BENEFITS	41,834	43,544	1,710
	BC	CLASSIFIED BENEFITS	4,005	4,171	166
	BH	PT FACULTY BENEFITS	0	11,466	11,466
149	EA	SUPPLIES & MATERIALS	70,200	70,200	0
TOTAL CULINARY ARTS			250,396 *	308,895 *	58,499 *

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PROGRAM/ORGANIZATION INDEX: 012-1208 ENVIRONMNTL CNSRVATN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		8,819	0	8,819-
	AE-00 100.00% SVENDSEN, C		71,967	73,262	1,295
	AH-00 50.00% PT FACULTY		0	27,803	27,803
	AH-01 100.00% DEPT CHAIR STIPEND		0	2,738	2,738
	BA FACULTY BENEFITS		23,339	24,238	899
	BD PT HOURLY BENEFITS		800	0	800-
	BH PT FACULTY BENEFITS		0	7,970	7,970
149	EA SUPPLIES & MATERIALS		2,500	2,500	0
	GA IN-STATE SUB&LODGING		4,000	4,000	0
TOTAL ENVIRONMNTL CNSRVATN			111,425 *	142,511 *	31,086 *

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PROGRAM/ORGANIZATION INDEX: 012-1209 HUMAN SERVICES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-01 50.00% LAFOLLETTE, J		49,786	31,677	18,109-
	AE-02 100.00% MALPHRUS, R		62,233	63,353	1,120
	AH-00 50.00% PT FACULTY		0	60,000	60,000
	AH-01 100.00% DEPT CHAIR STIPEND		0	2,738	2,738
	BA FACULTY BENEFITS		41,543	39,704	1,839-
	BH PT FACULTY BENEFITS		0	17,199	17,199
149	EA SUPPLIES & MATERIALS		1,300	875	425-
	GA IN-STATE SUB&LODGING		560	560	0
TOTAL HUMAN SERVICES			155,422 *	216,106 *	60,684 *

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PROGRAM/ORGANIZATION INDEX: 012-1210 MEDICAL ASSISTANT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-01 100.00% HENDERSON, J		62,233	63,353	1,120
	AE-02 100.00% DOROTHY, C		51,867	52,801	934
	AE-03 100.00% MATTOX, T		51,867	63,353	11,486
	AH-00 50.00% PT FACULTY		70,003	52,000	18,003-
	AH-01 100.00% DEPT CHAIR STIPEND		0	2,738	2,738
	BA FACULTY BENEFITS		59,648	64,020	4,372
	BH PT FACULTY BENEFITS		30,280	14,905	15,375-
123	AH-00 50.00% PT FACULTY		0	48,000	48,000
	BH PT FACULTY BENEFITS		0	17,632	17,632
149	EA SUPPLIES & MATERIALS		9,000	5,825	3,175-
	GA IN-STATE SUB&LODGING		800	800	0
TOTAL MEDICAL ASSISTANT			335,698 *	385,427 *	49,729 *

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PROGRAM/ORGANIZATION INDEX: 012-1211 FIRE FIGHTER TRNG

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-00 100.00% MCVICKER, P		62,233	63,353	1,120
	AH-00 50.00% PT FACULTY		0	83,000	83,000
	AH-01 100.00% DEPT CHAIR STIPEND		0	2,738	2,738
	BA FACULTY BENEFITS		21,621	22,489	868
	BH PT FACULTY BENEFITS		0	23,791	23,791
149	EA SUPPLIES & MATERIALS		4,000	750	3,250-
TOTAL FIRE FIGHTER TRNG			87,854 *	196,121 *	108,267 *

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PROGRAM/ORGANIZATION INDEX: 012-1212 CRAFT BREWING PROGRAM

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AH-00 50.00% PT FACULTY		0	62,000	62,000
	AH-01 50.00% STIPEND		0	12,000	12,000
	BH PT FACULTY BENEFITS		0	17,772	17,772
149	EA SUPPLIES & MATERIALS		0	6,000	6,000
	EZ OTHER		0	7,000	7,000
	JA NON CAPITAL EQUIPMNT		45,000	0	45,000-
TOTAL CRAFT BREWING PROGRAM			45,000 *	104,772 *	59,772 *

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PROGRAM/ORGANIZATION INDEX: 012-1213 PARENT EDUCATION

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AH-00	50.00% HEADSTART/FAMILY LIFE	50,000	26,672	23,328-
	BH	PT FACULTY BENEFITS	0	7,645	7,645
149	EA	SUPPLIES & MATERIALS	0	1,000	1,000
	NZ	GRANT, CLIENT SRVC	0	50,000	50,000
TOTAL PARENT EDUCATION			50,000 *	85,317 *	35,317 *

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PROGRAM/ORGANIZATION INDEX: 012-1214 NURSING

APPROPRIATION INDEX	SUBJECT/SUB-SUBJECT	SOURCE/ SUBSOURCE OF REVENUE	15/16 BDGT FISCAL YR	16/17 BDGT APPROVED	16/17 BDGT \$ CHANGE
101	AB-00 100.00%	WANEK, K	87,403	85,207	2,196-
	AD-00 100.00%	PT HOURLY	11,695	11,906	211
	AE-00 100.00%	VACANT	51,867	52,801	934
	AE-01 100.00%	BUNDY, R	63,623	64,768	1,145
	AE-02 100.00%	CARTER, P	62,233	63,353	1,120
	AE-05 100.00%	SCARINGE, C	62,233	73,262	11,029
	AE-06 100.00%	STEWART, C	53,239	54,197	958
	AE-07 100.00%	PRICE, S	51,867	52,801	934
	AE-08 100.00%	GOUGH, C	51,867	52,801	934
	AG-01 100.00%	PICKETT, M	53,239	54,197	958
	AH-00 100.00%	PT FACULTY	111,022	27,199	83,823-
	AH-01 100.00%	DEPT CHAIR STIPEND	0	2,738	2,738
	AK-00 100.00%	LAFAVE, S	36,096	36,744	648
	BA	FACULTY BENEFITS	161,889	170,380	8,491
	BB	EXEMPT BENEFITS	25,522	26,477	955
	BC	CLASSIFIED BENEFITS	17,481	18,291	810
	BD	PT HOURLY BENEFITS	1,061	1,103	42
	BH	PT FACULTY BENEFITS	28,753	7,796	20,957-
123	AH-00 50.00%	PT FACULTY	0	75,000	75,000
	BH	PT FACULTY BENEFITS	0	27,551	27,551
149	EA	SUPPLIES & MATERIALS	14,813	16,730	1,917
	GA	IN-STATE SUB&LODGING	1,040	4,040	3,000
TOTAL NURSING			946,943 *	979,342 *	32,399 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-03 100.00% SPINNIE, K		71,967	73,262	1,295
	AE-04 100.00% OAKES, T		71,967	73,262	1,295
	AH-00 50.00% PT FACULTY		0	5,445	5,445
	AH-01 100.00% DEPT CHAIR STIPEND		0	2,738	2,738
	BA FACULTY BENEFITS		46,678	48,475	1,797
	BH PT FACULTY BENEFITS		0	1,561	1,561
123	AH-00 50.00% PT FACULTY		0	54,555	54,555
	BH PT FACULTY BENEFITS		0	20,040	20,040
149	EA SUPPLIES & MATERIALS		5,300	1,500	3,800-
TOTAL OFFICE/BUSINESS TECH			195,912 *	280,838 *	84,926 *

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PROGRAM/ORGANIZATION INDEX: 012-1217 WELDING TECHNOLOGY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-01 100.00% BAKER, M		62,233	64,768	2,535
	AE-02 100.00% KUEBELBECK, M		51,867	63,353	11,486
	AH-00 50.00% PT FACULTY		0	80,421	80,421
	AH-01 100.00% DEPT CHAIR STIPEND		0	2,738	2,738
	BA FACULTY BENEFITS		40,116	45,227	5,111
	BH PT FACULTY BENEFITS		0	23,052	23,052
149	EA SUPPLIES & MATERIALS		22,000	11,850	10,150-
TOTAL WELDING TECHNOLOGY			176,216 *	291,409 *	115,193 *

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PROGRAM/ORGANIZATION INDEX: 012-1218 ECE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-00	100.00% MARTINEZ GRIEGO, B	31,117	63,353	32,236
	AE-01	100.00% ZWOLENSKI, C	53,239	54,197	958
	AH-00	100.00% PT FACULTY	26,125	42,000	15,875
	AH-01	100.00% DEPT CHAIR STIPEND	0	2,738	2,738
	BA	FACULTY BENEFITS	34,832	40,652	5,820
	BH	PT FACULTY BENEFITS	4,750	12,039	7,289
149	EA	SUPPLIES & MATERIALS	8,200	2,000	6,200-
	GA	IN-STATE SUB&LODGING	1,360	1,360	0
	NZ	GRANT, CLIENT SRVC	0	9,600	9,600
TOTAL ECE			159,623 *	227,939 *	68,316 *

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PROGRAM/ORGANIZATION INDEX: 012-1219 PLEA

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AH-00 100.00% PT FACULTY		45,859	42,000	3,859-
	BH PT FACULTY BENEFITS		11,652	12,039	387
149	EA SUPPLIES & MATERIALS		6,670	0	6,670-
	GA IN-STATE SUB&LODGING		1,600	1,600	0
TOTAL PLEA			65,781 *	55,639 *	10,142-*

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PROGRAM/ORGANIZATION INDEX: 012-1220 BLERA

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AH-00 100.00% PT FACULTY		28,279	20,000	8,279-
	BH PT FACULTY BENEFITS		7,185	5,733	1,452-
149	EA SUPPLIES & MATERIALS		3,330	0	3,330-
TOTAL BLERA			38,794 *	25,733 *	13,061-*

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-00 100.00% COOROUGH, C		71,967	73,262	1,295
	AH-00 50.00% PT FACULTY		0	23,164	23,164
	AH-01 100.00% DEPT CHAIR STIPEND		0	2,738	2,738
	BA FACULTY BENEFITS		23,339	24,238	899
	BH PT FACULTY BENEFITS		0	6,640	6,640
123	AH-00 50.00% PT FACULTY		0	32,000	32,000
	BH PT FACULTY BENEFITS		0	11,755	11,755
149	EA SUPPLIES & MATERIALS		2,000	1,000	1,000-
TOTAL MULTIMEDIA/INTR TECH			97,306 *	174,797 *	77,491 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
123	EZ OTHER		7,500	7,500	0
TOTAL WRKR RETRNG-CTC			7,500 *	7,500 *	0 *

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PROGRAM/ORGANIZATION INDEX: 012-1230 ECE APPRENTICE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	NZ GRANT, CLIENT SRVC		38,100	0	38,100-
TOTAL ECE APPRENTICE			38,100 *	0 *	38,100-*

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PROGRAM/ORGANIZATION INDEX: 012-1231 MV APPRENTICESHIP

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	ED LT RENTAL & LEASES		23,540	23,540	0
	ER PURCHASED SERVICES		371,515	371,515	0
	EZ OTHER		272,924	272,924	0
TOTAL MV APPRENTICESHIP			667,979 *	667,979 *	0 *

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PROGRAM/ORGANIZATION INDEX: 012-1232 AMJTC APPRENTICESHIP

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EZ OTHER		48,168	0	48,168-
TOTAL AMJTC APPRENTICESHIP			48,168 *	0 *	48,168-*

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PROGRAM/ORGANIZATION INDEX: 012-1240 BAS ENVRNMTL CONSRV

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-01	100.00% BAS FACULTY	53,239	54,197	958
	AH-00	50.00% PT FACULTY	0	20,000	20,000
	AH-01	100.00% DEPT CHAIR STIPEND	7,354	7,486	132
	AK-01	100.00% HAMBURG, C	27,072	28,908	1,836
	AK-02	100.00% BLUE, S	22,491	23,985	1,494
	BA	FACULTY BENEFITS	20,034	20,873	839
	BC	CLASSIFIED BENEFITS	30,741	32,741	2,000
	BH	PT FACULTY BENEFITS	0	5,733	5,733
149	EA	SUPPLIES & MATERIALS	1,000	1,000	0
	JA	NON CAPITAL EQUIPMNT	4,000	4,000	0
TOTAL BAS ENVRNMTL CONSRV			165,931 *	198,923 *	32,992 *

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PROGRAM/ORGANIZATION INDEX: 012-1260 OPPORTUNITY GRANT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-00 20.00% FERNANDEZ, A		7,931	10,381	2,450
	AC-01 2.00% BARNETT, L		0	916	916
	AC-02 44.50% GALINDO, M		0	18,347	18,347
	AC-03 5.56% KIRK, A		0	2,292	2,292
	AK-04 100.00% GALINDO, M		16,677	0	16,677-
	AK-05 100.00% ORELLANA, K		1,010	0	1,010-
	AK-06 100.00% KIRK, A		1,765	0	1,765-
	AK-07 50.00% DRUMMOND, J		2,406	0	2,406-
	AK-08 100.00% BARNETT, L		4,070	0	4,070-
	AK-09 100.00% VACANT		2,859	0	2,859-
	AK-10 30.00% VACANT		2,864	9,158	6,294
	BB EXEMPT BENEFITS		3,629	14,198	10,569
	BC CLASSIFIED BENEFITS		15,685	5,139	10,546-
149	EA SUPPLIES & MATERIALS		4,087	4,087	0
	GA IN-STATE SUB&LODGING		400	400	0
	NZ GRANT, CLIENT SRVC		216,029	216,029	0
TOTAL OPPORTUNITY GRANT			279,412 *	280,947 *	1,535 *

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PROGRAM/ORGANIZATION INDEX: 012-2230 MARINE MANUFACTURING

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-01 100.00% AVARY, A		65,179	66,352	1,173
	AB-02 50.00% DAVIS, K		0	28,835	28,835
	AK-00 100.00% HULL, J		23,340	24,850	1,510
	BB EXEMPT BENEFITS		22,253	34,246	11,993
	BC CLASSIFIED BENEFITS		15,102	16,073	971
149	EZ OTHER		117,995	78,063	39,932-
TOTAL MARINE MANUFACTURING			243,869 *	248,419 *	4,550 *

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PROGRAM/ORGANIZATION INDEX: 012-2231 AEROSPACE TRAINING

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AC-00	45.00% SANTOS, A	40,000	18,874	21,126-
	AD-00	50.00% PT HOURLY	18,250	0	18,250-
	AH-00	50.00% PT FACULTY	50,000	74,000	24,000
	BB	EXEMPT BENEFITS	14,000	7,535	6,465-
	BH	PT FACULTY BENEFITS	0	18,500	18,500
149	EA	SUPPLIES & MATERIALS	5,800	4,067	1,733-
	EF	PRINTING & REPRODUCT	8,426	0	8,426-
	EJ	SUBSCRIPTIONS	0	20,000	20,000
	EZ	OTHER	46,500	40,000	6,500-
TOTAL AEROSPACE TRAINING			182,976 *	182,976 *	0 *

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PROGRAM/ORGANIZATION INDEX: 012-2232 WIC ECEAP

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-00 79.50% ECEAP DIRECTOR		45,890	46,716	826
	BB EXEMPT BENEFITS		18,849	17,339	1,510-
149	EA SUPPLIES & MATERIALS		100	100	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WIC ECEAP			64,919 *	64,235 *	684-*

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PROGRAM/ORGANIZATION INDEX: 012-2233 WHIDBEY FAMILY LIFE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AH-00 50.00% PT FACULTY		0	18,000	18,000
	BH PT FACULTY BENEFITS		0	5,449	5,449
TOTAL WHIDBEY FAMILY LIFE			0 *	23,449 *	23,449 *

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PROGRAM/ORGANIZATION INDEX: 012-2236 WHID CMPTR SCIENCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-02 100.00% DUNN, D		63,623	73,262	9,639
	AE-03 100.00% FOTHERINGHAM, D		63,623	73,262	9,639
	AH-00 50.00% PT FACULTY		0	3,395	3,395
	BA FACULTY BENEFITS		43,733	48,475	4,742
	BH PT FACULTY BENEFITS		0	1,028	1,028
149	EA SUPPLIES & MATERIALS		700	800	100
	GA IN-STATE SUB&LODGING		160	160	0
TOTAL WHID CMPTR SCIENCE			171,839 *	200,382 *	28,543 *

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PROGRAM/ORGANIZATION INDEX: 012-2238 WHID HEALTH OCCUP

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AE-02 100.00% HELM, J		63,623	73,262	9,639
	AE-04 100.00% VACANT		62,233	52,801	9,432-
	AE-05 100.00% HALBERG-GROSS, V		51,867	52,801	934
	AE-06 100.00% MOORE, J		62,233	63,353	1,120
	AH-00 100.00% PT FACULTY		33,985	149,829	115,844
	AK-00 82.50% FRANKLIN, C		22,678	24,185	1,507
	BA FACULTY BENEFITS		83,344	87,979	4,635
	BC CLASSIFIED BENEFITS		14,979	15,948	969
	BH PT FACULTY BENEFITS		8,935	45,360	36,425
149	EA SUPPLIES & MATERIALS		4,500	4,500	0
	GA IN-STATE SUB&LODGING		1,360	1,360	0
TOTAL WHID HEALTH OCCUP			409,737 *	571,378 *	161,641 *

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PROGRAM/ORGANIZATION INDEX: 012-2239 WHID MARINE TECH

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		8,490	8,643	153
	AE-01 100.00% BEEMER, M		62,233	63,353	1,120
	AE-02 100.00% SWIETZER, M		56,430	73,262	16,832
	AH-00 50.00% PT FACULTY		0	32,626	32,626
	BA FACULTY BENEFITS		45,203	47,006	1,803
	BH PT FACULTY BENEFITS		0	9,877	9,877
149	EA SUPPLIES & MATERIALS		4,500	4,500	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID MARINE TECH			176,936 *	239,347 *	62,411 *

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PROGRAM/ORGANIZATION INDEX: 016-1160 COLLEGE SUCCESS SKLL

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AH-00 FACULTY-TEMP PT		0	12,000	12,000
	BH PT FACULTY BENEFITS		0	216	216
TOTAL COLLEGE SUCCESS SKLL			0 *	12,216 *	12,216 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		45,942	51,859	5,917
	AE-01 100.00% ASHE, B		62,233	63,353	1,120
	AE-02 100.00% HALEY, M		71,967	73,262	1,295
	AE-03 100.00% MUNSEY, B		71,967	73,262	1,295
	AE-04 100.00% ROBERTSON, G		51,867	52,801	934
	AE-05 100.00% BOLAND, J		51,867	52,801	934
	AH-00 100.00% PT FACULTY		189,225	297,879	108,654
	AH-01 100.00% DEBT CHAIR STIPEND		5,380	5,477	97
	AK-00 100.00% BORJA HURTADO, K		21,528	22,985	1,457
	AK-02 100.00% SHANNON, K		41,736	42,492	756
	BA FACULTY BENEFITS		103,993	108,257	4,264
	BC CLASSIFIED BENEFITS		29,105	30,627	1,522
	BD PT HOURLY BENEFITS		3,659	3,805	146
	BH PT FACULTY BENEFITS		49,845	51,839	1,994
149	EA SUPPLIES & MATERIALS		4,200	4,200	0
	EZ OTHER		71,125	0	71,125-
TOTAL ADULT BASIC ED & ESL			875,639 *	934,899 *	59,260 *

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PROGRAM/ORGANIZATION INDEX: 018-1881 IBEST

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-00 3.30% FERNANDEZ, A		3,399	1,713	1,686-
	AC-00 11.10% GALINDO, M		0	4,576	4,576
	AH-00 100.00% PT FACULTY		172,720	175,829	3,109
	AK-00 60.00% DRUMMOND, J		2,406	0	2,406-
	BB EXEMPT BENEFITS		2,784	2,820	36
	BC CLASSIFIED BENEFITS		1,524	0	1,524-
	BH PT FACULTY BENEFITS		26,455	27,513	1,058
TOTAL IBEST			209,288 *	212,451 *	3,163 *

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PROGRAM/ORGANIZATION INDEX: 018-1882 WIC ABE/ESL

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AH-00 50.00% PT FACULTY		0	84,726	84,726
	BH PT FACULTY BENEFITS		0	25,650	25,650
149	EA SUPPLIES & MATERIALS		0	525	525
TOTAL WIC ABE/ESL			0 *	110,901 *	110,901 *

**ACADEMIC
ADMINISTRATION**

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AC-01 100.00% POWELL, S		72,100	73,398	1,298
	AC-02 100.00% MORGAN, D		79,027	80,449	1,422
	AK-00 100.00% HANSEY, L		61,920	66,264	4,344
	AK-01 50.00% AGUIRRE, A		37,728	38,406	678
	AK-02 100.00% WILLIS, A		61,950	67,884	5,934
	BB EXEMPT BENEFITS		48,893	50,764	1,871
	BC CLASSIFIED BENEFITS		57,011	60,776	3,765
149	EA SUPPLIES & MATERIALS		4,879	4,879	0
	EE REPAIRS/ALTER/MAINT		4,550	4,550	0
	EY SOFTWARE MAINT LEASE		11,229	11,229	0
	JA NON CAPITAL EQUIPMNT		1,000	1,000	0
TOTAL IT-INSTRCTN SUPPORT			440,287 *	459,599 *	19,312 *

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PROGRAM/ORGANIZATION INDEX: 041-1411 CAMPUS COMPUTER REPR

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EE REPAIRS/ALTER/MAINT		5,000	5,000	0
TOTAL CAMPUS COMPUTER REPR			5,000 *	5,000 *	0 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EA	SUPPLIES & MATERIALS	2,000	2,000	0
TOTAL MV TEACHNG/LRNG CNTR			2,000 *	2,000 *	0 *

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PROGRAM/ORGANIZATION INDEX: 043-1000 ACADEMIC ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-01 100.00% MAST, G		92,700	94,369	1,669
	AD-00 50.00% PT HOURLY		13,419	13,661	242
	AK-01 100.00% CLASSIFIED VACANCY		34,476	0	34,476-
	AK-02 100.00% OSHIRO, B		36,096	36,744	648
	BB EXEMPT BENEFITS		24,793	29,038	4,245
	BC CLASSIFIED BENEFITS		34,660	18,291	16,369-
	BD PT HOURLY BENEFITS		1,898	1,974	76
149	EA SUPPLIES & MATERIALS		700	700	0
	GA IN-STATE SUB&LODGING		800	800	0
TOTAL ACADEMIC ADMIN			239,542 *	195,577 *	43,965-*

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PROGRAM/ORGANIZATION INDEX: 043-1018 ABE ACADEMIC ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-00 100.00% YOUNGQUIST, J		92,700	94,369	1,669
	BB EXEMPT BENEFITS		27,111	28,094	983
TOTAL ABE ACADEMIC ADMIN			119,811 *	122,463 *	2,652 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-00 100.00% GREENO, D		84,975	94,369	9,394
	AB-01 35.00% BENNETT, L		23,132	23,515	383
	AK-01 100.00% BARRY, P		42,756	43,524	768
	AK-02 100.00% THOMPSON, V		36,096	36,744	648
	AZ-01 22.00% DAVIS, T		10,464	10,750	286
	BB EXEMPT BENEFITS		36,626	39,480	2,854
	BC CLASSIFIED BENEFITS		36,204	37,846	1,642
TOTAL PROF/TECH ADMIN			270,253 *	286,228 *	15,975 *

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PROGRAM/ORGANIZATION INDEX: 043-2040 SOUTH WHIDBEY CENTER

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		5,289	34,142	28,853
	AK-00 80.00% MILLER, S		26,472	0	26,472-
	BC CLASSIFIED BENEFITS		15,686	0	15,686-
	BD PT HOURLY BENEFITS		673	700	27
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
	GA IN-STATE SUB&LODGING		160	160	0
TOTAL SOUTH WHIDBEY CENTER			49,280 *	36,002 *	13,278-*

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PROGRAM/ORGANIZATION INDEX: 043-2070 SAN JUAN ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-01 21.75% MARTIN, R		14,138	14,392	254
	BB EXEMPT BENEFITS		5,025	5,232	207
TOTAL SAN JUAN ADMIN			19,163 *	19,624 *	461 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EZ OTHER		60,000	60,000	0
TOTAL PROF DVLPMT-FACULTY			60,000 *	60,000 *	0 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EA	SUPPLIES & MATERIALS	10,000	15,877	5,877
	ER	PURCHASED SERVICES	23,597	10,000	13,597-
	GA	IN-STATE SUB&LODGING	1,280	6,000	4,720
	GF	OUT-OF-ST SUB&LODGIN	0	3,000	3,000
TOTAL E-LEARNING DEVLPMNT			34,877 *	34,877 *	0 *

LIBRARY

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PROGRAM/ORGANIZATION INDEX: 051-1500 LIBRARY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-00 100.00% COSLOR, M		74,103	75,437	1,334
	AD-00 100.00% PT HOURLY		4,120	4,194	74
	AE-01 100.00% MILLS, M		71,967	73,262	1,295
	AE-02 100.00% BIANCO, E		62,233	63,353	1,120
	AH-00 100.00% PT FACULTY		58,241	59,289	1,048
	AK-01 100.00% BISHOP, J		42,756	43,524	768
	AK-03 100.00% LEVESEN, S		34,705	35,332	627
	BA FACULTY BENEFITS		43,404	45,143	1,739
	BB EXEMPT BENEFITS		23,828	24,753	925
	BC CLASSIFIED BENEFITS		35,944	37,583	1,639
	BH PT FACULTY BENEFITS		15,777	16,408	631
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		0	47,292	47,292
	GA IN-STATE SUB&LODGING		560	560	0
	JD LIBRARY RESOURCES		34,683	34,683	0
TOTAL LIBRARY			559,967 *	618,459 *	58,492 *

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PROGRAM/ORGANIZATION INDEX: 051-2530 WHID LIBRARY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AG-00 71.40% MCRILL, C		44,434	45,234	800
	AH-00 50.00% PT FACULTY		0	2,749	2,749
	AK-01 90.00% MITCHELL, K		26,492	28,284	1,792
	BA FACULTY BENEFITS		18,480	19,291	811
	BC CLASSIFIED BENEFITS		15,690	16,713	1,023
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			115,052 *	122,227 *	7,175 *

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PROGRAM/ORGANIZATION INDEX: 052-1520 ART COMMITTEE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EZ OTHER		0	2,000	2,000
TOTAL ART COMMITTEE			0 *	2,000 *	2,000 *

STUDENT SERVICES

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
123	NZ GRANT, CLIENT SRVC		269,830	218,225	51,605-
TOTAL WRKR RETRNG-FIN/AID			269,830 *	218,225 *	51,605-*

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PROGRAM/ORGANIZATION INDEX: 061-1600 STUDENT SERVICES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AA-02 100.00% PAUL, D		111,724	113,735	2,011
	AC-00 66.50% ROBBINS, G		36,575	37,233	658
	AD-00 50.00% PT HOURLY		33,947	34,558	611
	AK-01 100.00% MARTIN, C		35,292	37,680	2,388
	AS-00 100.00% EXEMPT VEBA		7,411	0	7,411-
	AZ-00 13.00% JANSEN, J		4,088	4,161	73
	BB EXEMPT BENEFITS		46,999	48,900	1,901
	BC CLASSIFIED BENEFITS		17,331	18,465	1,134
	BD PT HOURLY BENEFITS		2,089	2,173	84
149	EA SUPPLIES & MATERIALS		13,244	13,244	0
	ER PURCHASED SERVICES		8,500	8,500	0
	GA IN-STATE SUB&LODGING		1,000	1,000	0
	TA INTRAAGNCY-S & W		5,300-	5,300-	0
TOTAL STUDENT SERVICES			312,900 *	314,349 *	1,449 *

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PROGRAM/ORGANIZATION INDEX: 061-1605 ENROLLMENT SERVICES

APPROPRIATION INDEX	SUBJECT/SUB-SUBJECT	SOURCE/ SUBSOURCE OF REVENUE	15/16 BDGT FISCAL YR	16/17 BDGT APPROVED	16/17 BDGT \$ CHANGE
101	AB-00	80.00% PLAGGE, S	59,959	61,038	1,079
	AB-01	51.00% HOWLAND, S	28,050	28,555	505
	AB-02	50.00% NORDING, T	27,500	27,995	495
	AB-03	93.00% VELTRI, J	51,288	52,071	783
	AC-01	88.00% PEREGRINA, D	0	36,282	36,282
	AC-02	35.00% TATE, D	0	14,430	14,430
	AC-03	100.00% ASSESSMENT POSITION	0	40,000	40,000
	AC-04	55.00% SANTOS, A	0	23,068	23,068
	AD-00	25.00% PT HOURLY	10,885	16,344	5,459
	AK-00	100.00% PEDERSON, J	44,880	19,035	25,845-
	AK-01	100.00% TATE, D	37,008	0	37,008-
	AK-02	100.00% SANCHEZ, A	34,476	35,100	624
	AK-03	100.00% PEREGRINA, D	35,088	0	35,088-
	AK-04	100.00% GARZA, M	35,292	35,928	636
	AK-05	75.00% LANNING, B	27,581	28,080	499
	AK-06	60.00% RODRIGUEZ, N	0	18,317	18,317
	AK-07	100.00% CLASSIFIED	0	3,695	3,695
	AK-08	5.00% ERICKSON, A	0	1,526	1,526
	AK-09	100.00% CLASSIFIED	0	7,404	7,404
	AK-10	100.00% PEDERSON	0	6,800	6,800
	BB	EXEMPT BENEFITS	56,989	106,510	49,521
	BC	CLASSIFIED BENEFITS	104,201	73,202	30,999-
	BD	PT HOURLY BENEFITS	1,263	1,314	51
	EZ	OTHER	36,032	0	36,032-
149	EA	SUPPLIES & MATERIALS	21,452	35,000	13,548
	GA	IN-STATE SUB&LODGING	3,160	5,981	2,821
	NZ	GRANT, CLIENT SRVC	0	20,000	20,000
	TA	INTRAAGNCY-S & W	5,695-	5,695-	0
TOTAL ENROLLMENT SERVICES			609,409 *	691,980 *	82,571 *

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PROGRAM/ORGANIZATION INDEX: 061-1640 LIFE TRANSITIONS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AC-00 65.00% GROTHE, M		22,317	22,719	402
	BB EXEMPT BENEFITS		10,926	11,445	519
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
	EZ OTHER		43,026	0	43,026-
TOTAL LIFE TRANSITIONS			77,269 *	35,164 *	42,105-*

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PROGRAM/ORGANIZATION INDEX: 061-1641 INTERNATIONAL PRGRMS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-00	100.00% SCHULZ, C	70,232	71,496	1,264
	AB-01	100.00% MALONEY, E	73,758	42,242	31,516-
	AB-02	100.00% LIU, G	10,000	0	10,000-
	AC-00	100.00% CHU, A	61,071	62,170	1,099
	AH-00	100.00% DONAHUE, M	0	7,299	7,299
	AK-00	100.00% VIOLA, A	39,708	40,428	720
	AK-02	100.00% HOFFSTROM, J	35,292	35,928	636
	AM-00	100.00% STUDENTS	4,760	4,760	0
	BB	EXEMPT BENEFITS	66,057	43,126	22,931-
	BC	CLASSIFIED BENEFITS	35,486	37,116	1,630
	BH	PT FACULTY BENEFITS	0	1,288	1,288
149	EA	SUPPLIES & MATERIALS	51,722	51,722	0
	GA	IN-STATE SUB&LODGING	123,500	123,500	0
TOTAL INTERNATIONAL PRGRMS			571,586 *	521,075 *	50,511-*

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PROGRAM/ORGANIZATION INDEX: 061-1650 ADA COMPLIANCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		71,138	73,687	2,549
	AK-00 55.38% RICHMOND, C		12,833	15,091	2,258
	AK-01 100.00% FORSYTHE, L		35,088	0	35,088-
	AK-02 100.00% SMOCK, J		34,780	35,722	942
	BC CLASSIFIED BENEFITS		38,942	24,964	13,978-
	BD PT HOURLY BENEFITS		1,951	2,147	196
149	JA NON CAPITAL EQUIPMNT		27,493	27,493	0
TOTAL ADA COMPLIANCE			222,225 *	179,104 *	43,121-*

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PROGRAM/ORGANIZATION INDEX: 061-1660 MULTICULTURAL SERV

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EA	SUPPLIES & MATERIALS	3,500	3,500	0
TOTAL MULTICULTURAL SERV			3,500 *	3,500 *	0 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AP-00 100.00% STUDENTS BA FACULTY BENEFITS		12,500 2,500	12,500 2,500	0 0
TOTAL FED WORK/STUDY MATCH			15,000 *	15,000 *	0 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AP-00 100.00% STUDENTS		2,500	2,500	0
TOTAL STATE WRK/STDY MATCH			2,500 *	2,500 *	0 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AM-00 100.00% STUDENTS		60,000	60,000	0
	BA FACULTY BENEFITS		6,500	6,500	0
TOTAL SVC STDNT WORK/STUDY			66,500 *	66,500 *	0 *

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PROGRAM/ORGANIZATION INDEX: 061-2630 WHID REGISTRATION

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AK-01 100.00% JENSEN, S		39,708	40,428	720
	BC CLASSIFIED BENEFITS		18,155	18,978	823
149	EA SUPPLIES & MATERIALS		100	100	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID REGISTRATION			58,043 *	59,586 *	1,543 *

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PROGRAM/ORGANIZATION INDEX: 062-1620 STUDENT LIFE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-01 100.00% MURPHY, B		64,000	65,152	1,152
	BB EXEMPT BENEFITS		20,445	21,309	864
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
	GA IN-STATE SUB&LODGING		800	800	0
TOTAL STUDENT LIFE			86,245 *	88,261 *	2,016 *

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PROGRAM/ORGANIZATION INDEX: 062-1621 ATHLETICS ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	AB-00 100.00%	EPPERSON, S	62,500	76,350	13,850
	AE-02 100.00%	KNUTZEN, G	18,058	0	18,058-
	AE-03 100.00%	KNUTZEN, G	69,179	0	69,179-
	AH-00 100.00%	ATHLETIC COMMISSIONERS	4,304	4,381	77
	AK-01 100.00%	LEBER, S	52,080	53,016	936
	BA	FACULTY BENEFITS	3,258	0	3,258-
	BB	EXEMPT BENEFITS	22,045	25,677	3,632
	BC	CLASSIFIED BENEFITS	20,462	21,325	863
	EA	SUPPLIES & MATERIALS	1,100	1,100	0
TOTAL ATHLETICS ADMIN			252,986 *	181,849 *	71,137-*

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PROGRAM/ORGANIZATION INDEX: 062-1622 CHAMPIONS OF DIVRSTY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-00 100.00% ROSALES, Y		64,000	65,152	1,152
	BB EXEMPT BENEFITS		22,045	22,937	892
149	EA SUPPLIES & MATERIALS		2,536	2,536	0
TOTAL CHAMPIONS OF DIVRSTY			88,581 *	90,625 *	2,044 *

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PROGRAM/ORGANIZATION INDEX: 062-1623 MAESTROS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-00 10.00% FERNANDEZ, A		0	5,190	5,190
	AC-00 33.00% PADILLA-TORRES, D		0	14,850	14,850
	BB EXEMPT BENEFITS		0	7,765	7,765
TOTAL MAESTROS			0 *	27,805 *	27,805 *

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PROGRAM/ORGANIZATION INDEX: 062-2637 WHID STUDENT AFFAIRS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AK-00 100.00% PARKS, R		42,218	45,199	2,981
	BC CLASSIFIED BENEFITS		18,623	19,868	1,245
TOTAL WHID STUDENT AFFAIRS			60,841 *	65,067 *	4,226 *

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PROGRAM/ORGANIZATION INDEX: 063-1630 GUIDANCE/COUNSELING

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-01 100.00%	JOLLY, J	66,950	68,155	1,205
	AC-03 100.00%	HARRIS, N	0	45,810	45,810
	AC-04 100.00%	VACANT EXEMPT POSITION	0	6,991	6,991
	AD-00 50.00%	PT HOURLY	7,532	7,668	136
	AE-01 68.00%	ANDERSON, E	48,938	49,818	880
	AE-02 100.00%	BRUCE, G	71,967	0	71,967-
	AE-03 60.00%	MCGUIRE, B	43,180	43,957	777
	AE-04 100.00%	HANCHETT, B	71,967	73,262	1,295
	AE-05 100.00%	ZIOMKOWSKI, A	28,860	0	28,860-
	AE-07 100.00%	BRIERLEY, R	71,967	73,262	1,295
	AG-05 80.00%	VACANT	25,232	52,801	27,569
	AH-00 100.00%	PT FACULTY	99,410	78,437	20,973-
	AK-00 75.00%	HEGGIE, J	28,395	28,908	513
	AK-01 100.00%	ANGULO, C	35,292	35,928	636
	BA	FACULTY BENEFITS	118,869	97,707	21,162-
	BB	EXEMPT BENEFITS	22,566	42,774	20,208
	BC	CLASSIFIED BENEFITS	33,376	34,968	1,592
	BD	PT HOURLY BENEFITS	942	980	38
	BH	PT FACULTY BENEFITS	15,642	16,268	626
149	EA	SUPPLIES & MATERIALS	6,475	6,475	0
	GA	IN-STATE SUB&LODGING	1,600	1,600	0
TOTAL GUIDANCE/COUNSELING			799,160 *	765,769 *	33,391-*

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AC-02 100.00% VELTRI, B		40,000	40,720	720
	AK-00 100.00% RODRIGUEZ, N		28,644	0	28,644-
	BB EXEMPT BENEFITS		16,809	17,607	798
	BC CLASSIFIED BENEFITS		16,091	0	16,091-
149	EA SUPPLIES & MATERIALS		5,000	5,000	0
	GA IN-STATE SUB&LODGING		800	800	0
TOTAL CO-OP/CAREER SERVICE			107,344 *	64,127 *	43,217-*

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PROGRAM/ORGANIZATION INDEX: 063-2638 WHIDBEY GUIDANCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-01 100.00% BRUCE, G		0	90,000	90,000
	AC-00 100.00% SHIFLETT, E		46,582	47,420	838
	AC-01 100.00% WANLESS, M		36,750	42,756	6,006
	AD-00 EXEMPT-HOURLY		0	501	501
	AE-00 100.00% DARDEN, M		26,265	0	26,265-
	AE-01 100.00% DARDEN, M		71,967	35,983	35,984-
	AE-02 100.00% KUNZ, J		51,867	52,801	934
	AH-00 100.00% PT FACULTY		26,917	10,500	16,417-
	AK-01 21.87% RICHMOND, C		5,075	5,966	891
	AK-02 100.00% REYES, K		41,736	42,492	756
	AK-03 100.00% SKUFCA, E		29,292	31,224	1,932
	AK-04 35.50% FERGUSON, K		11,685	12,461	776
	BA FACULTY BENEFITS		43,850	17,986	25,864-
	BB EXEMPT BENEFITS		34,863	66,115	31,252
	BC CLASSIFIED BENEFITS		43,336	46,626	3,290
	BD PT HOURLY BENEFITS		0	47	47
	BH PT FACULTY BENEFITS		10,058	5,260	4,798-
149	EA SUPPLIES & MATERIALS		222	2,834	2,612
	GA IN-STATE SUB&LODGING		560	560	0
TOTAL WHIDBEY GUIDANCE			481,025 *	511,532 *	30,507 *

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PROGRAM/ORGANIZATION INDEX: 064-1642 FINANCIAL AID

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-00 100.00% ALLISON, C		70,000	71,260	1,260
	AC-00 100.00% VACANT EXEMPT POSITION		0	4,850	4,850
	AK-01 88.00% HILL, R		39,708	35,577	4,131-
	AK-02 100.00% KOZOWSKI, K		40,704	41,436	732
	AK-03 100.00% LACEY, M		58,956	60,012	1,056
	AK-04 100.00% STEVENS, T		52,080	55,728	3,648
	AK-05 100.00% TOMBOKA, T		44,880	45,684	804
	AK-06 33.10% SERRANO, E		10,000	11,348	1,348
	BB EXEMPT BENEFITS		21,354	24,514	3,160
	BC CLASSIFIED BENEFITS		97,820	106,188	8,368
123	AK-06 19.90% SERRANO, E		10,000	6,505	3,495-
	BC CLASSIFIED BENEFITS		0	3,489	3,489
149	EA SUPPLIES & MATERIALS		4,618	4,618	0
	GA IN-STATE SUB&LODGING		240	240	0
TOTAL FINANCIAL AID			450,360 *	471,449 *	21,089 *

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PROGRAM/ORGANIZATION INDEX: 064-2640 WHID FINANCIAL AID

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AK-00 100.00% WYSOMIERSKI, D		33,672	35,928	2,256
	BC CLASSIFIED BENEFITS		17,029	18,139	1,110
149	EA SUPPLIES & MATERIALS		9,836	2,000	7,836-
	GA IN-STATE SUB&LODGING		40	40	0
TOTAL WHID FINANCIAL AID			60,577 *	56,107 *	4,470-*

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PROGRAM/ORGANIZATION INDEX: 065-1651 INTNTNL COMMISSIONS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EZ OTHER		218,005	168,005	50,000-
TOTAL INTNTNL COMMISSIONS			218,005 *	168,005 *	50,000-*

INSTITUTIONAL SUPPORT

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PROGRAM/ORGANIZATION INDEX: 081-1800 INSTITUTIONAL MGMT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AA-00	100.00% KEEGAN, T	237,571	241,847	4,276
	AZ-00	100.00% RADELEFF, L	61,800	62,912	1,112
	AZ-01	100.00% DAVIS, P	15,110	0	15,110-
	BB	EXEMPT BENEFITS	110,044	106,654	3,390-
149	EA	SUPPLIES & MATERIALS	8,830	8,830	0
	GA	IN-STATE SUB&LODGING	8,000	8,000	0
TOTAL INSTITUTIONAL MGMT			441,355 *	428,243 *	13,112-*

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PROGRAM/ORGANIZATION INDEX: 081-1801 BOARD OF TRUSTEES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00	100.00% EXEMPT HOURLY	4,400	4,479	79
149	EA	SUPPLIES & MATERIALS	1,000	1,000	0
	EG	EDUCATION & TRAINING	5,000	5,000	0
	GA	IN-STATE SUB&LODGING	2,000	2,000	0
TOTAL BOARD OF TRUSTEES			12,400 *	12,479 *	79 *

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PROGRAM/ORGANIZATION INDEX: 081-1802 ADMINISTRATIVE SERV

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AA-00	100.00% JARAMILLO, E	136,980	126,232	10,748-
	AC-00	100.00% CARLSON, T	61,762	62,874	1,112
	AK-01	75.00% SOPHER, S	21,006	22,365	1,359
	BB	EXEMPT BENEFITS	58,563	56,882	1,681-
	BC	CLASSIFIED BENEFITS	14,667	15,609	942
149	EA	SUPPLIES & MATERIALS	1,500	1,500	0
	EZ	OTHER	10,000	0	10,000-
	GA	IN-STATE SUB&LODGING	2,800	2,800	0
	JA	NON CAPITAL EQUIPMNT	5,000	5,000	0
TOTAL ADMINISTRATIVE SERV			312,278 *	293,262 *	19,016-*

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PROGRAM/ORGANIZATION INDEX: 081-1803 SVC MEMBERSHIPS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EG EDUCATION & TRAINING		37,963	37,963	0
TOTAL SVC MEMBERSHIPS			37,963 *	37,963 *	0 *

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PROGRAM/ORGANIZATION INDEX: 081-1805 PREZ DISCRETIONARY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EZ OTHER		50,000	50,000	0
TOTAL PREZ DISCRETIONARY			50,000 *	50,000 *	0 *

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PROGRAM/ORGANIZATION INDEX: 081-1810 EDUCATIONAL SERVICES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AA-01 100.00% LAWSON, K		136,980	139,446	2,466
	AZ-01 100.00% NANSEL, K		47,208	48,058	850
	AZ-02 100.00% MORAN, S		51,500	52,427	927
	BB EXEMPT BENEFITS		69,241	76,662	7,421
149	EA SUPPLIES & MATERIALS		4,230	4,230	0
	GA IN-STATE SUB&LODGING		1,600	1,600	0
TOTAL EDUCATIONAL SERVICES			310,759 *	322,423 *	11,664 *

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PROGRAM/ORGANIZATION INDEX: 081-1811 GRANT MANAGEMENT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	CZ OTHER SERVICES		41,600	33,882	7,718-
TOTAL GRANT MANAGEMENT			41,600 *	33,882 *	7,718-*

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PROGRAM/ORGANIZATION INDEX: 081-1812 INSTITUTNL RESEARCH

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-00 50.00% PETTIT, M		25,190	0	25,190-
	AB-01 68.20% FRANKLIN, M		36,441	52,071	15,630
	AB-02 100.00% AMES, S		3,978	0	3,978-
	AC-00 89.50% PICTON, E		64,356	63,778	578-
	AH-00 50.00% PT FACULTY		8,409	0	8,409-
	BA FACULTY BENEFITS		1,484	0	1,484-
	BB EXEMPT BENEFITS		40,519	32,693	7,826-
149	EA SUPPLIES & MATERIALS		6,759	6,759	0
	EZ OTHER		28,775	28,775	0
	GA IN-STATE SUB&LODGING		1,775	1,775	0
	TB INTRAAGNCY-BENEFITS		16,156-	0	16,156
TOTAL INSTITUTNL RESEARCH			201,530 *	185,851 *	15,679-*

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PROGRAM/ORGANIZATION INDEX: 081-1815 ADVANCEMENT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-00 100.00% CLARK, A		74,931	76,976	2,045
	AB-01 100.00% WALTERS, J		67,228	68,438	1,210
	BB EXEMPT BENEFITS		42,436	42,276	160-
149	EA SUPPLIES & MATERIALS		12,061	12,061	0
	EZ OTHER		4,649	4,649	0
TOTAL ADVANCEMENT			201,305 *	204,400 *	3,095 *

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PROGRAM/ORGANIZATION INDEX: 081-2810 WHIDBEY ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AA-00 100.00% CAILLOUX, L		100,833	102,648	1,815
	AA-01 100.00% DONAHUE, M		63,222	0	63,222-
	AZ-00 100.00% WALKER, S		51,500	60,000	8,500
	AZ-01 100.00% VACANT		40,127	40,849	722
	BB EXEMPT BENEFITS		83,151	70,640	12,511-
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
	GA IN-STATE SUB&LODGING		800	3,492	2,692
TOTAL WHIDBEY ADMIN			340,633 *	278,629 *	62,004-*

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PROGRAM/ORGANIZATION INDEX: 082-1820 FISCAL OPERATIONS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-00	100.00% COOK, K	79,310	80,738	1,428
	AC-00	100.00% MARTIN, J	65,531	66,711	1,180
	AC-01	100.00% ELDRED, K	45,417	55,481	10,064
	AD-00	50.00% PT HOURLY	32,497	33,082	585
	AK-01	100.00% ALLEN, D	3,655	0	3,655-
	AK-02	100.00% MIRANTE, L	26,598	42,492	15,894
	AK-03	100.00% FROLANDER, K	41,736	42,492	756
	AK-04	100.00% GARZA, L	48,432	49,308	876
	AK-06	100.00% SMITH, R	9,356	0	9,356-
	AK-08	100.00% WILBUR, B	35,292	35,928	636
	AK-10	100.00% ZHEKOVSKA, K	21,378	21,246	132-
	AK-11	100.00% BOETTCHER, L	36,096	36,744	648
	AU-00	100.00% OVERTIME	5,018	5,259	241
	BB	EXEMPT BENEFITS	65,939	70,254	4,315
	BC	CLASSIFIED BENEFITS	101,519	105,470	3,951
	BD	PT HOURLY BENEFITS	1,733	1,802	69
149	EA	SUPPLIES & MATERIALS	8,770	8,770	0
	ER	PURCHASED SERVICES	128,000	128,000	0
	ET	AUDIT SERVICES	30,000	30,000	0
	GA	IN-STATE SUB&LODGING	2,400	2,400	0
TOTAL FISCAL OPERATIONS			788,677 *	816,177 *	27,500 *

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PROGRAM/ORGANIZATION INDEX: 082-1821 CAMPUS CENTER COP

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	PD LEASE PURCH-PRINCIPL		175,000	165,300	9,700-
TOTAL CAMPUS CENTER COP			175,000 *	165,300 *	9,700-*

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PROGRAM/ORGANIZATION INDEX: 082-1822 LEWIS HALL COP

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	PD LEASE PURCH-PRINCIPL		875,000	950,000	75,000
	PE LEASE PURCH-INTEREST		877,425	1,016,925	139,500
TOTAL LEWIS HALL COP			1,752,425 *	1,966,925 *	214,500 *

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PROGRAM/ORGANIZATION INDEX: 082-2830 WHID FISCAL OPERATNS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		3,199	3,257	58
	AK-00 100.00% SCHMELTZ, K		35,292	37,680	2,388
	AK-02 100.00% VAN NORMAN, Y		35,292	36,744	1,452
	BC CLASSIFIED BENEFITS		34,662	36,756	2,094
	BD PT HOURLY BENEFITS		1,332	1,385	53
149	EA SUPPLIES & MATERIALS		250	250	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID FISCAL OPERATNS			110,107 *	116,152 *	6,045 *

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PROGRAM/ORGANIZATION INDEX: 083-1830 LOGISTICAL SERVICES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AS-03 100.00% VEBA (YOUNG)		1,499	0	1,499-
	AT-03 100.00% TERMINAL LEAVE (YOUNG)		1,661	0	1,661-
	BB EXEMPT BENEFITS		301	0	301-
149	EA SUPPLIES & MATERIALS		26,285	16,285	10,000-
	EB COMMUNICATIONS		120,000	110,000	10,000-
	ED LT RENTAL & LEASES		107,000	107,000	0
	EE REPAIRS/ALTER/MAINT		197,110	30,000	167,110-
	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
	EL DATA PROCESSING SRVC		12,000	12,000	0
	EP INSURANCE		93,000	99,000	6,000
	ER PURCHASED SERVICES		29,131	29,131	0
	EY SOFTWARE MAINT LEASE		19,070	17,000	2,070-
	EZ OTHER		28,423	1,288	27,135-
	GC PRIVATE AUTO MILEAGE		3,187	2,500	687-
	GD OTHER TRANSPORTATION		135	0	135-
	GF OUT-OF-ST SUB&LODGIN		1,786	0	1,786-
	GG OUT-OF-ST AIR TRANS		1,767	0	1,767-
TOTAL LOGISTICAL SERVICES			714,855 *	496,704 *	218,151-*

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PROGRAM/ORGANIZATION INDEX: 083-1831 TITLE IX TRAINING

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	GA	IN-STATE SUB&LODGING	0	6,000	6,000
TOTAL TITLE IX TRAINING			0 *	6,000 *	6,000 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		0	2,161	2,161
	AK-00 100.00% KOETJE, V		39,708	40,428	720
	BC CLASSIFIED BENEFITS		18,155	18,978	823
	BD PT HOURLY BENEFITS		193	201	8
TOTAL MAIL/COPY SERVICES			58,056 *	61,768 *	3,712 *

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PROGRAM/ORGANIZATION INDEX: 083-1833 HUMAN RESOURCES

APPROPRIATION INDEX	SUBJECT/SUB-SUBJECT	SOURCE/ SUBSOURCE OF REVENUE	15/16 BDGT FISCAL YR	16/17 BDGT APPROVED	16/17 BDGT \$ CHANGE
101	AB-00	100.00% TUCKER, C	101,970	103,806	1,836
	AK-02	90.00% HUTCHINSON, K	42,487	45,446	2,959
	AK-03	100.00% HAVENS, B	49,608	50,496	888
	AK-04	100.00% KANE, H	42,756	45,684	2,928
	AK-05	100.00% GOMEZ, C	32,112	41,436	9,324
	AK-06	100.00% ELDRED, K	34,159	0	34,159-
	AK-07	100.00% ENGBERG, K	2,623	38,544	35,921
	BB	EXEMPT BENEFITS	28,747	29,760	1,013
	BC	CLASSIFIED BENEFITS	89,102	98,520	9,418
149	EA	SUPPLIES & MATERIALS	2,200	2,200	0
	EG	EDUCATION & TRAINING	7,150	7,150	0
	ER	PURCHASED SERVICES	8,737	8,737	0
	EZ	OTHER	1,038	1,038	0
	GA	IN-STATE SUB&LODGING	7,172	1,172	6,000-
	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			453,047 *	477,175 *	24,128 *

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PROGRAM/ORGANIZATION INDEX: 083-1834 UNEMPLOYMENT BENE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	BF UNEMPLOYMENT COMP		75,000	75,000	0
TOTAL UNEMPLOYMENT BENE			75,000 *	75,000 *	0 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EZ OTHER		6,850	6,850	0
TOTAL PROF DEV-EXEMPT			6,850 *	6,850 *	0 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EZ OTHER		8,500	8,500	0
TOTAL PROF DEV-CLASSIFIED			8,500 *	8,500 *	0 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EZ OTHER		25,000	25,000	0
TOTAL PROF DVLPMNT-TUITION			25,000 *	25,000 *	0 *

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PROGRAM/ORGANIZATION INDEX: 083-1839 MCINTYRE OP SUPPORT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	TA	INTRAAGNCY-S & W	27,908	27,908	0
TOTAL MCINTYRE OP SUPPORT			27,908 *	27,908 *	0 *

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PROGRAM/ORGANIZATION INDEX: 083-1840 STAFF DEVLPMNT FUND

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EZ OTHER		9,000	9,000	0
TOTAL STAFF DEVLPMNT FUND			9,000 *	9,000 *	0 *

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PROGRAM/ORGANIZATION INDEX: 083-1841 PAYROLL SERVICES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	ER PURCHASED SERVICES		111,000	111,000	0
TOTAL PAYROLL SERVICES			111,000 *	111,000 *	0 *

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PROGRAM/ORGANIZATION INDEX: 083-1842 EMPLOYEE RECRUITMENT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EA	SUPPLIES & MATERIALS	5,000	5,000	0
TOTAL EMPLOYEE RECRUITMENT			5,000 *	5,000 *	0 *

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PROGRAM/ORGANIZATION INDEX: 083-1843 DIVERSITY OFFICER

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-00 100.00% DIVERSITY OFFICER		0	95,000	95,000
	BB EXEMPT BENEFITS		0	28,206	28,206
149	EZ OTHER		0	15,000	15,000
TOTAL DIVERSITY OFFICER			0 *	138,206 *	138,206 *

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PROGRAM/ORGANIZATION INDEX: 083-2833 WHID LOGISTICAL SRVC

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 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 *

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PROGRAM/ORGANIZATION INDEX: 085-1850 PUBLIC INFORMATION

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-00	100.00% AINLEY, A	63,860	65,009	1,149
	AB-01	100.00% WEB CONTENT MANAGER	0	62,525	62,525
	AK-00	100.00% CAIRNS, D	53,424	54,384	960
	BB	EXEMPT BENEFITS	22,020	45,386	23,366
	BC	CLASSIFIED BENEFITS	20,713	21,581	868
149	EA	SUPPLIES & MATERIALS	36,000	36,000	0
	EF	PRINTING & REPRODUCT	113,347	113,347	0
	ER	PURCHASED SERVICES	1,000	1,000	0
	GA	IN-STATE SUB&LODGING	1,600	1,600	0
	JA	NON CAPITAL EQUIPMNT	1,000	1,000	0
TOTAL PUBLIC INFORMATION			312,964 *	401,832 *	88,868 *

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PROGRAM/ORGANIZATION INDEX: 085-1851 GLOBAL ACTIVITIES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EA	SUPPLIES & MATERIALS	1,600	1,600	0
TOTAL GLOBAL ACTIVITIES			1,600 *	1,600 *	0 *

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PROGRAM/ORGANIZATION INDEX: 086-1860 IT ADMIN SUPPORT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-00 50.00% HEISER, A		46,865	47,709	844
	AK-01 100.00% MILLER, T		42,756	44,652	1,896
	AK-02 100.00% OMDAL, B		83,316	84,816	1,500
	AK-03 81.25% ST GERMAIN, B		71,600	68,913	2,687-
	BB EXEMPT BENEFITS		13,646	14,140	494
	BC CLASSIFIED BENEFITS		67,602	69,167	1,565
149	EA SUPPLIES & MATERIALS		15,223	12,510	2,713-
	EB COMMUNICATIONS		59,533	59,533	0
	EE REPAIRS/ALTER/MAINT		4,500	4,500	0
	EY SOFTWARE MAINT LEASE		130,625	77,625	53,000-
	EZ OTHER		10,052	10,052	0
	GA IN-STATE SUB&LODGING		11,500	4,000	7,500-
	JA NON CAPITAL EQUIPMNT		1,500	1,500	0
	KA NON CAPITAL HARDWARE		10,100	10,100	0
TOTAL IT ADMIN SUPPORT			568,818 *	509,217 *	59,601-*

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AC-00 100.00% MCGINNIS, J		72,100	73,398	1,298
	AK-01 100.00% BUENAVENTURA, J		68,412	69,648	1,236
	BB EXEMPT BENEFITS		23,475	24,393	918
	BC CLASSIFIED BENEFITS		23,508	24,427	919
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
	GA IN-STATE SUB&LODGING		240	240	0
	JA NON CAPITAL EQUIPMNT		15,332	15,332	0
TOTAL WHID IT ADMIN SUPPRT			204,067 *	208,438 *	4,371 *

PLANT OPERATIONS

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PROGRAM/ORGANIZATION INDEX: 091-1900 UTILITIES/RENTALS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EA SUPPLIES & MATERIALS		4,100	4,100	0
	EC UTILITIES		776,562	776,562	0
	ED LT RENTAL & LEASES		29,855	29,855	0
	ER PURCHASED SERVICES		5,500	5,500	0
TOTAL UTILITIES/RENTALS			816,017 *	816,017 *	0 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EC UTILITIES		214,000	214,000	0
	ED LT RENTAL & LEASES		82,389	61,009	21,380-
TOTAL WHID UTILITIES/RENTS			296,389 *	275,009 *	21,380-*

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 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 *

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PROGRAM/ORGANIZATION INDEX: 092-1920 BUILDING MAINT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-00 100.00% BEATTIE, J		70,597	71,868	1,271
	AD-00 50.00% PT HOURLY		15,028	15,299	271
	AK-01 100.00% LILGREEN, M		31,472	50,496	19,024
	AK-02 100.00% KACZMARCZYK, E		54,744	55,728	984
	AK-03 100.00% OLSON, W		7,480	0	7,480-
	AK-04 100.00% SOMERS, S		53,424	54,384	960
	AK-05 100.00% MCADAM, B		39,708	44,652	4,944
	AK-06 100.00% EMORY, I		46,056	50,496	4,440
	AK-07 100.00% HOWLAND, J		41,736	44,652	2,916
	BB EXEMPT BENEFITS		23,915	24,841	926
	BC CLASSIFIED BENEFITS		122,877	124,654	1,777
	BD PT HOURLY BENEFITS		1,363	1,418	55
149	EA SUPPLIES & MATERIALS		164,896	164,896	0
	ER PURCHASED SERVICES		25,000	0	25,000-
	GA IN-STATE SUB&LODGING		800	800	0
	JA NON CAPITAL EQUIPMNT		5,500	5,500	0
TOTAL BUILDING MAINT			704,596 *	709,684 *	5,088 *

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PROGRAM/ORGANIZATION INDEX: 092-1921 TRANSFER TO CAPITAL

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	TA INTRAAGNCY-S & W		345,400-	345,400-	0
TOTAL TRANSFER TO CAPITAL			345,400-*	345,400-*	0 *

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PROGRAM/ORGANIZATION INDEX: 092-2931 WHID BUILDING MAINT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		10,652	10,844	192
	AK-01 100.00% HAUSER, D		63,480	64,620	1,140
	AK-02 100.00% MOEN, B		50,844	51,756	912
	BC CLASSIFIED BENEFITS		42,819	44,580	1,761
	BD PT HOURLY BENEFITS		966	1,005	39
149	EA SUPPLIES & MATERIALS		20,000	20,000	0
	EZ OTHER		45,441	45,441	0
TOTAL WHID BUILDING MAINT			234,202 *	238,246 *	4,044 *

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PROGRAM/ORGANIZATION INDEX: 092-2932 WHID MAINT EQUIPMENT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	JA NON CAPITAL EQUIPMNT		4,500	4,500	0
TOTAL WHID MAINT EQUIPMENT			4,500 *	4,500 *	0 *

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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>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AK-01 62.50% DOWNS, D		17,085	17,408	323
	BC CLASSIFIED BENEFITS		13,935	14,684	749
TOTAL SAN JUAN BLDG MAINT			31,020 *	32,092 *	1,072 *

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PROGRAM/ORGANIZATION INDEX: 093-1930 CUSTODIAL/GROUNDS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		17,627	15,783	1,844-
	AK-01 100.00% GOOD, J		35,833	38,101	2,268
	AK-02 100.00% CUSTODIAN 2		30,001	27,973	2,028-
	AK-03 100.00% BENSON, G		40,105	40,801	696
	AK-04 100.00% CASTEEL, J		34,273	34,861	588
	AK-05 100.00% DILLON, T		36,649	37,285	636
	AK-06 100.00% RICKETTS, L		18,312	29,209	10,897
	AK-07 100.00% CLARK, J		34,273	27,973	6,300-
	AK-08 100.00% NICHOLS, A		35,029	35,641	612
	AK-09 100.00% GRIDER, C		20,602	27,973	7,371
	AK-10 100.00% TROUT, A		30,001	31,885	1,884
	AK-11 100.00% LINDQUIST, E		27,469	29,209	1,740
	AK-12 100.00% HAMILTON, C		30,001	31,885	1,884
	AK-14 100.00% STOKER, T		31,345	33,337	1,992
	AU-00 100.00% CLASSIFIED		1,450	0	1,450-
	BC CLASSIFIED BENEFITS		208,794	228,168	19,374
	BD PT HOURLY BENEFITS		5,627	5,852	225
149	EA SUPPLIES & MATERIALS		80,197	80,197	0
	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			719,488 *	758,033 *	38,545 *

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PROGRAM/ORGANIZATION INDEX: 093-2932 WHID CUSTODIAL

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		10,613	10,804	191
	AK-00 100.00% LOUIS, D		32,773	34,045	1,272
	AK-01 100.00% WELSH, S		33,469	34,045	576
	AK-03 100.00% CUSTODIAN 2		33,469	27,973	5,496-
	AK-04 100.00% ROLLIN, R		36,649	37,285	636
	BC CLASSIFIED BENEFITS		68,427	70,622	2,195
	BD PT HOURLY BENEFITS		963	1,002	39
149	EA SUPPLIES & MATERIALS		19,000	19,000	0
TOTAL WHID CUSTODIAL			235,363 *	234,776 *	587-*

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PROGRAM/ORGANIZATION INDEX: 094-1940 PLANT ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-00 100.00% SCOTT, D		83,718	85,225	1,507
	AK-00 100.00% WILLIAMS, B		40,704	41,436	732
	BB EXEMPT BENEFITS		25,525	26,480	955
	BC CLASSIFIED BENEFITS		18,340	19,166	826
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			183,818 *	187,838 *	4,020 *

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PROGRAM/ORGANIZATION INDEX: 095-1950 GROUNDS MAINTENANCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AK-01 100.00% NONDORF, G		33,672	34,284	612
	BC CLASSIFIED BENEFITS		17,029	17,832	803
149	ER PURCHASED SERVICES		54,000	54,000	0
TOTAL GROUNDS MAINTENANCE			104,701 *	106,116 *	1,415 *

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PROGRAM/ORGANIZATION INDEX: 095-1951 ATHLETIC FIELD MAINT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EA SUPPLIES & MATERIALS		0	28,000	28,000
TOTAL ATHLETIC FIELD MAINT			0 *	28,000 *	28,000 *

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PROGRAM/ORGANIZATION INDEX: 095-2950 WIC GROUNDS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EA SUPPLIES & MATERIALS		5,000	5,000	0
TOTAL WIC GROUNDS			5,000 *	5,000 *	0 *

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PROGRAM/ORGANIZATION INDEX: 097-1970 SECURITY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AB-00	50.00% OVERBY, B	34,505	35,126	621
	AD-00	50.00% PT HOURLY	58,258	58,492	234
	AK-00	100.00% PEREZ OCHOA, A	48,432	53,016	4,584
	AK-01	100.00% VALDES, D	43,093	46,009	2,916
	AK-02	100.00% LEVESEN, L	50,965	51,853	888
	BB	EXEMPT BENEFITS	9,315	9,631	316
	BC	CLASSIFIED BENEFITS	58,821	62,453	3,632
	BD	PT HOURLY BENEFITS	5,350	5,564	214
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			267,910 *	281,315 *	13,405 *

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PROGRAM/ORGANIZATION INDEX: 097-1971 EMERGENCY RESPONSE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
149	EA SUPPLIES & MATERIALS		4,500	34,500	30,000
TOTAL EMERGENCY RESPONSE			4,500 *	34,500 *	30,000 *

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PROGRAM/ORGANIZATION INDEX: 097-2970 WHID SECURITY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		35,692	36,334	642
	BD PT HOURLY BENEFITS		9,716	10,105	389
149	EA SUPPLIES & MATERIALS		500	500	0
	GA IN-STATE SUB&LODGING		400	400	0
TOTAL WHID SECURITY			46,308 *	47,339 *	1,031 *

LOCAL FUNDS

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PROGRAM/ORGANIZATION INDEX: 111-3112 INVEST PROGRAM

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
145	AD-00 50.00% PT HOURLY		0	5,500	5,500
	AG-00 100.00% TEMP FT FACULTY		0	52,801	52,801
	AK-00 100.00% VACANT CLASSIFIED		0	12,000	12,000
	BA FACULTY BENEFITS		0	12,000	12,000
	BC CLASSIFIED BENEFITS		0	8,000	8,000
	BD PT HOURLY BENEFITS		0	935	935
	EA SUPPLIES & MATERIALS		0	9,764	9,764
	EG EDUCATION & TRAINING		0	7,000	7,000
	TA INTRAAGNCY-S & W		0	12,000	12,000
TOTAL INVEST PROGRAM			0 *	120,000 *	120,000 *

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PROGRAM/ORGANIZATION INDEX: 111-3113 OPEN DOORS/ REENGAGE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
145	AB-00	100.00% VACANCE EXEMPT POSITION	0	31,510	31,510
	AB-01	12.00% VACANT EXEMPT POSITION	0	41,250	41,250
	AH-00	50.00% PT FACULTY	0	20,570	20,570
	AK-00	100.00% VACANT CLASSIFIED POSITION	0	32,000	32,000
	BB	EXEMPT BENEFITS	0	24,000	24,000
	BC	CLASSIFIED BENEFITS	0	12,000	12,000
	EA	SUPPLIES & MATERIALS	0	11,000	11,000
	TA	INTRAAGENCY-S & W	0	19,148	19,148
TOTAL OPEN DOORS/ REENGAGE			0 *	191,478 *	191,478 *

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PROGRAM/ORGANIZATION INDEX: 114-3402 ROAD SCHOLAR

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
145	AK-00 100.00% ATWELL, A		44,880	45,684	804
	AK-01 75.00% DEGNAN, C		9,010	9,602	592
	AZ-00 100.00% MARTIN, R		50,863	51,778	915
	BB EXEMPT BENEFITS		17,197	17,885	688
	BC CLASSIFIED BENEFITS		25,851	27,125	1,274
	EA SUPPLIES & MATERIALS		425,000	425,000	0
	GA IN-STATE SUB&LODGING		500	500	0
TOTAL ROAD SCHOLAR			573,301 *	577,574 *	4,273 *

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PROGRAM/ORGANIZATION INDEX: 161-3820 TRIO SUPPORT SRVC

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
145	EA SUPPLIES & MATERIALS		1,000	1,000	0
	GA IN-STATE SUB&LODGING		500	500	0
TOTAL TRIO SUPPORT SRVC			1,500 *	1,500 *	0 *

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 2016/2017 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>15/16 BDGT FISCAL YR</u>	<u>16/17 BDGT APPROVED</u>	<u>16/17 BDGT \$ CHANGE</u>
145	AA-00 100.00%	YOUNG, C	14,467	0	14,467-
	AB-00 100.00%	PETTAY, C	55,000	55,990	990
	AB-01 100.00%	TUININGA, B	82,400	83,883	1,483
	AB-02 100.00%	ASSISTANT DIRECTOR	59,044	0	59,044-
	AB-03 100.00%	CLARK, A	22,382	22,993	611
	AC-00 100.00%	PETTAY, C	47,500	0	47,500-
	AD-00 50.00%	PT HOURLY	0	12,000	12,000
	AK-00 100.00%	KOTASH/O'NEIL	53,490	0	53,490-
	AK-01 100.00%	WILLIAMS, K	0	42,492	42,492
	AK-02 50.00%	O'NEIL, S	0	25,878	25,878
	AZ-00 100.00%	DAVIS, P	30,224	48,864	18,640
	AZ-01 100.00%	VACANT	51,000	0	51,000-
	AZ-02 100.00%	CLARK, A	51,000	0	51,000-
	BB	EXEMPT BENEFITS	79,557	68,844	10,713-
	BC	CLASSIFIED BENEFITS	31,474	35,627	4,153
	BD	PT HOURLY BENEFITS	0	1,200	1,200
	EA	SUPPLIES & MATERIALS	9,000	0	9,000-
	SA	INTERAGENCY-S & W	295,571-	279,771-	15,800
TOTAL 145 SPRT-FNDATN PYRL			290,967 *	118,000 *	172,967-*