



Skagit Valley College

ANNUAL BUDGET

2017-2018

FISCAL YEAR

Skagit Valley College

Operating Budget

Fiscal Year 2017-18

Board of Trustees

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Submitted by:

Dr. Thomas Keegan, President

Prepared by:

Ed Jaramillo, Vice President of Administrative Services

SUMMARY

Skagit Valley College
Fiscal Year 2017-18
Operating Budget

Revenue

State Funds	\$21,205,846
Tuition	10,003,501
Running Start	2,863,327
International Contract	1,554,751
Other Revenues	<u>757,510</u>
Total Initial Funds Available	\$36,384,935

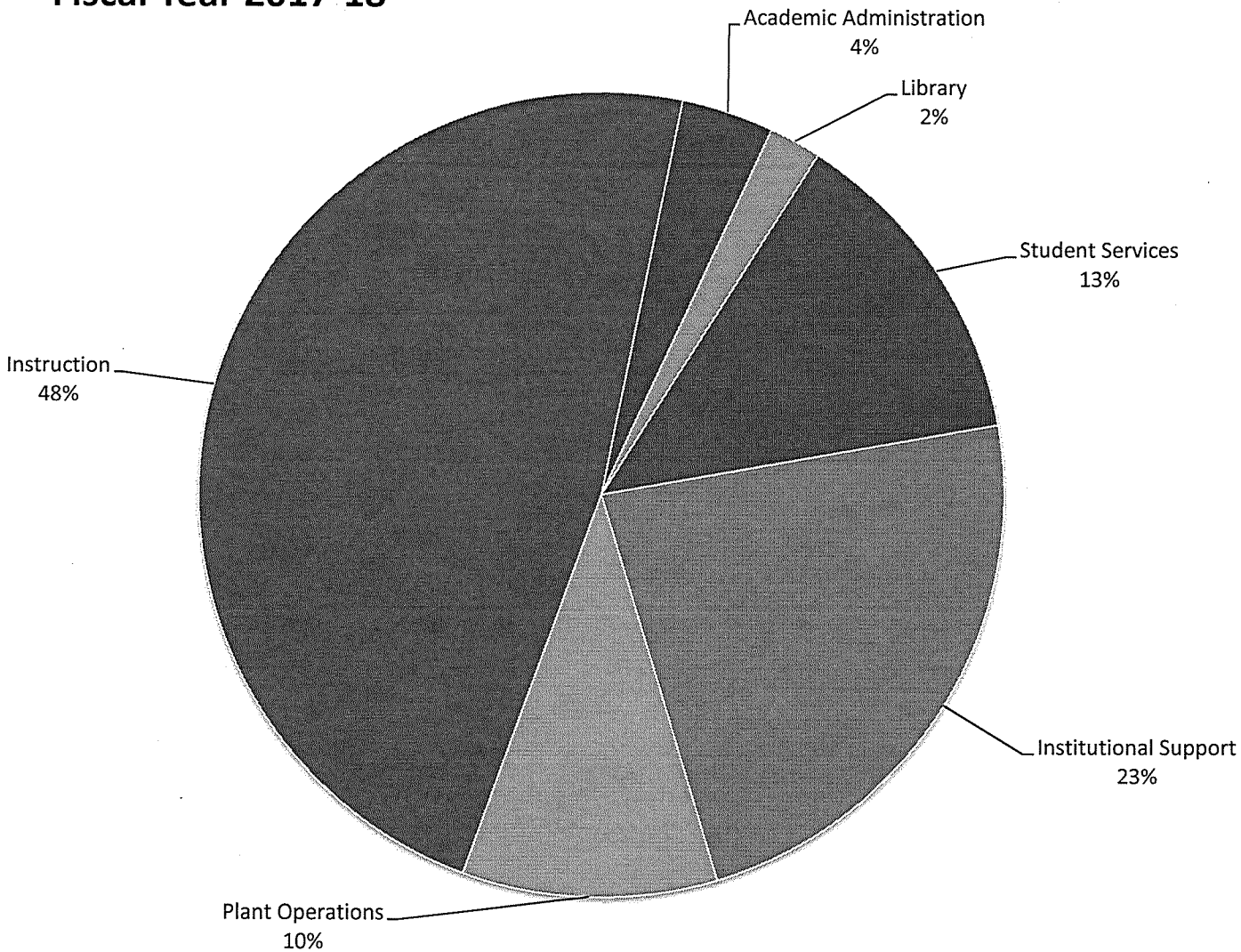
Expenditures

Instruction	\$17,337,867
Academic Administration	1,348,178
Library	761,675
Student Services	4,786,655
Institutional Support	8,400,829
Plant Operations	<u>3,749,731</u>
Total Expenditures	\$36,384,935

Skagit Valley College
Fiscal Year 2017-18
Other Revenue

Program Revenue	721,005
Indirect Funds	543,900
Contribution from Fees	125,000
Clearwire Lease	59,000
Oak Harbor City Library	50,000
Interest Income	21,000
Miscellaneous Income	<u>11,000</u>
Total Other Revenue	\$1,530,905
Program Expenses	643,607
TRIO (Student Support Services)	1,500
Foundation	<u>128,288</u>
Total Other Expenses	\$773,395
Net to Operating Budget	\$757,510

Skagit Valley College Operating Budget Fiscal Year 2017-18



INSTRUCTION

04 SKAGIT VALLEY COLLEGE
 BUDGET DEVELOPMENT REPORT
 2016/2017 OPERATING BUDGET APPR, PRG/ORG, SOBJ

PROGRAM/ORGANIZATION INDEX: 011-1000 INSTRUCTION UNCLASS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00	100.00% PT HOURLY	9,054	9,054	0
	AH-00	50.00% PT FACULTY	12,932	13,229	297
	AH-02	100.00% SEXUAL HARASSMENT OMBUDSPERSON	1,643	1,683	40
	AH-03	50.00% PT FACULTY LIAISON	0	5,093	5,093
	AH-05	100.00% KSVR MANAGER STIPEND	4,108	4,208	100
	AH-12	100.00% BEIJING SCHOLAR AT SVC	15,879	16,197	318
	AH-13	100.00% NEWSPAPER ADVISOR	4,108	4,208	100
	AH-14	100.00% SVC @ BEIJING BACKFILL	0	27,889	27,889
	AH-15	100.00% SABBATICAL BACKFILL	0	64,359	64,359
	AH-16	50.00% ASSESSMENT	15,000	15,345	345
	BD	PT HOURLY BENEFITS	839	873	34
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			160,541 *	259,116 *	98,575 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	JA NON CAPITAL EQUIPMNT		79,131	79,131	0
TOTAL EQUIPMNT UNALLOCATED			79,131 *	79,131 *	0 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-00	100.00% PERMANENT UNALLOCATED FUNDS	15,426	0	15,426-
	AE-01	100.00% SAVINGS CAPTURED IN 1617	299,351	0	299,351-
	AE-02	100.00% ONE-TIME REVENUE (FROM INVEST)	7,000	0	7,000-
	AE-03	1.00% ONE-TIME ALLOCATION	84,408	0	84,408-
	AS-00	100.00% VACATION/SICK LEAVE PAYOUTS	70,000	0	70,000-
TOTAL UNALLOCATED FUNDS			476,185 *	0 *	476,185-*

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PROGRAM/ORGANIZATION INDEX: 011-1012 BUDGET CONTINGENCY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	EZ OTHER		278,760	0	278,760-
TOTAL BUDGET CONTINGENCY			278,760 *	0 *	278,760-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AH-02	100.00% DIVISION CHAIR STIPENDS	17,526	17,929	403
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
TOTAL ARTS & SCIENCES GNRL			37,446 *	37,849 *	403 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-01 100.00% IVERSON, M		63,353	64,810	1,457
	AH-00 50.00% PT FACULTY		67,083	40,306	26,777-
	AH-01 50.00% ART GALLERY CURATOR STIPEND		5,751	5,891	140
	AH-02 50.00% CERAMICS STIPEND		0	561	561
	BA FACULTY BENEFITS		20,905	22,903	1,998
	BH PT FACULTY BENEFITS		22,381	23,276	895
149	EA SUPPLIES & MATERIALS		1,200	1,200	0
TOTAL ART			180,673 *	158,947 *	21,726-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-01 100.00% FOUQUETTE, L		73,262	74,947	1,685
	AE-02 100.00% WEYERS, C		63,353	66,258	2,905
	AH-00 50.00% PT FACULTY		43,569	44,571	1,002
	BA FACULTY BENEFITS		45,143	46,194	1,051
	BH PT FACULTY BENEFITS		17,688	18,396	708
149	EA SUPPLIES & MATERIALS		500	500	0
TOTAL PSYCHOLOGY			243,515 *	250,866 *	7,351 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-01	100.00% HEINZE, S	63,353	66,258	2,905
	AE-02	100.00% RETIREMENT COSTS	26,409	35,983	9,574
	AE-03	100.00% PALMER, C	63,353	64,810	1,457
	AE-04	33.00% MULLEN RETIREMENT	17,894	0	17,894-
	AE-05	33.00% MULLEN RETIREMENT	2,500	0	2,500-
	AH-00	50.00% PT FACULTY	104,920	100,152	4,768-
	AK-00	62.50% HOFFBUHR, K	26,861	28,813	1,952
	BA	FACULTY BENEFITS	53,048	44,405	8,643-
	BC	CLASSIFIED BENEFITS	11,218	13,092	1,874
	BH	PT FACULTY BENEFITS	42,596	38,142	4,454-
149	EA	SUPPLIES & MATERIALS	1,000	1,000	0
TOTAL LIFE SCIENCES			413,152 *	392,655 *	20,497-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-01	100.00% RETIREMENT COST	19,250	19,250	0
	AE-02	100.00% OGDEN, J	64,768	74,947	10,179
	AE-03	100.00% SCAMMELL, M	0	64,810	64,810
	AG-00	100.00% SCAMMELL, M	52,801	0	52,801-
	AH-00	50.00% PT FACULTY	32,293	33,036	743
	BA	FACULTY BENEFITS	38,961	47,998	9,037
	BH	PT FACULTY BENEFITS	12,109	12,593	484
149	EA	SUPPLIES & MATERIALS	500	500	0
TOTAL BUSINESS/ECONOMICS			220,682 *	253,134 *	32,452 *

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PROGRAM/ORGANIZATION INDEX: 011-1105 ETHNIC STUDIES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AG-00 66.70% UNZENETA, R		0	36,010	36,010
	BA FACULTY BENEFITS		0	17,820	17,820
TOTAL ETHNIC STUDIES			0 *	53,830 *	53,830 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		20,000	20,000	0
	BD PT HOURLY BENEFITS		2,000	2,080	80
TOTAL WRITING CENTER			22,000 *	22,080 *	80 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-01 100.00% RETIREMENT COST		39,804	39,804	0
	AE-02 100.00% CHRISTIAN, T		0	54,015	54,015
	AE-03 100.00% HANDLEY, J		73,262	74,947	1,685
	AE-06 100.00% LUCKMANN, C		73,262	74,947	1,685
	AE-07 100.00% MOORE, L		73,262	74,947	1,685
	AE-08 100.00% O'CONNELL		73,262	74,947	1,685
	AE-09 100.00% GRAHAM, J		63,353	64,810	1,457
	AG-01 100.00% BENDER, J		52,801	27,548	25,253-
	AG-02 100.00% DE LA HOUSSAYE, K		51,573	0	51,573-
	AH-00 50.00% PT FACULTY		100,560	139,296	38,736
	BA FACULTY BENEFITS		155,279	150,011	5,268-
	BH PT FACULTY BENEFITS		51,123	62,795	11,672
149	EA SUPPLIES & MATERIALS		3,375	3,375	0
TOTAL ENGLISH			810,916 *	841,442 *	30,526 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-01 100.00% COFER, D		74,678	76,396	1,718
	AE-02 100.00% GAGE, A		73,262	76,396	3,134
	AE-03 100.00% GRABER, D		64,768	76,396	11,628
	AE-04 100.00% HALLIDAY, H		73,262	74,947	1,685
	AE-05 100.00% KOCOL, G		73,262	74,947	1,685
	AE-06 100.00% SCHAFFNER, J		73,262	74,947	1,685
	AE-07 100.00% STEVENS, C		73,262	74,947	1,685
	AE-08 100.00% EDWARDS, A		73,262	74,947	1,685
	AE-09 100.00% HEINZE, B		52,801	64,810	12,009
	AH-00 50.00% PT FACULTY		189,439	193,796	4,357
	BA FACULTY BENEFITS		208,508	215,767	7,259
	BH PT FACULTY BENEFITS		75,807	78,839	3,032
149	EA SUPPLIES & MATERIALS		3,250	3,250	0
TOTAL MATHEMATICS			1,108,823 *	1,160,385 *	51,562 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-00 100.00% JOHNSON, D		74,678	76,396	1,718
	AH-00 50.00% PT FACULTY		38,903	39,798	895
	AH-01 50.00% CHORAL DIRECTOR STIPEND		6,572	6,732	160
	AH-02 50.00% INSTRUMENTAL MUSIC STIPEND		4,929	5,049	120
	AH-03 50.00% MUSIC THEATER STIPEND		1,643	1,683	40
	BA FACULTY BENEFITS		24,488	24,948	460
	BH PT FACULTY BENEFITS		19,854	20,648	794
149	EA SUPPLIES & MATERIALS		650	650	0
	EE REPAIRS/ALTER/MAINT		2,500	2,500	0
	TA INTRAAGNCY-S & W		20,000-	20,000-	0
TOTAL MUSIC			154,217 *	158,404 *	4,187 *

04 SKAGIT VALLEY COLLEGE
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PROGRAM/ORGANIZATION INDEX: 011-1111 NUTRITION

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-00 100.00% DUNCAN, K		0	55,444	55,444
	BA FACULTY BENEFITS		0	19,864	19,864
TOTAL NUTRITION			0 *	75,308 *	75,308 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-01 100.00% ANDERSON, N		73,262	74,947	1,685
	AE-02 100.00% DESCHENES, S		73,262	74,947	1,685
	AH-00 50.00% PT FACULTY		16,894	17,283	389
	BA FACULTY BENEFITS		46,644	47,511	867
	BH PT FACULTY BENEFITS		6,859	7,133	274
149	EA SUPPLIES & MATERIALS		1,500	1,500	0
TOTAL PHYSICAL EDUCATION			218,421 *	223,321 *	4,900 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 15.00% PT HOURLY		2,161	2,161	0
	AE-01 100.00% ADAMS, B		73,262	74,947	1,685
	AE-02 100.00% HULET, R		66,184	67,706	1,522
	AE-03 100.00% RETIREMENT COST		36,679	36,679	0
	AE-04 100.00% ZUKOSKI, A		64,768	74,947	10,179
	AE-05 100.00% ST JOHN, A		54,197	55,444	1,247
	AH-00 50.00% PT FACULTY		81,802	83,683	1,881
	AK-01 57.00% MORRIS, S		27,043	27,582	539
	BA FACULTY BENEFITS		86,473	89,583	3,110
	BC CLASSIFIED BENEFITS		11,293	12,206	913
	BD PT HOURLY BENEFITS		201	209	8
	BH PT FACULTY BENEFITS		33,211	34,539	1,328
149	EA SUPPLIES & MATERIALS		2,050	2,050	0
TOTAL PHYSICAL SCIENCES			539,324 *	561,736 *	22,412 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-00 100.00% DUNBAR, K		73,262	74,947	1,685
	AE-02 100.00% RETIREMENT COST		17,250	17,250	0
	AE-03 100.00% RETIREMENT COST		28,182	28,182	0
	AE-04 100.00% LOONAT, F		52,801	64,810	12,009
	AH-00 50.00% PT FACULTY		45,010	46,045	1,035
	BA FACULTY BENEFITS		43,544	45,975	2,431
	BH PT FACULTY BENEFITS		16,605	17,269	664
149	EA SUPPLIES & MATERIALS		500	500	0
TOTAL SOCIAL SCIENCES			277,154 *	294,978 *	17,824 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-01 100.00% LIND, J		73,262	76,396	3,134
	AE-02 100.00% SMITH, L		74,678	76,396	1,718
	AE-03 100.00% TUTT, E		64,768	66,258	1,490
	AH-00 50.00% PT FACULTY		76,467	78,226	1,759
	BA FACULTY BENEFITS		69,632	71,144	1,512
	BH PT FACULTY BENEFITS		31,045	32,287	1,242
149	EA SUPPLIES & MATERIALS		1,250	1,250	0
TOTAL COMMUNICATIONS			391,102 *	401,957 *	10,855 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-01 100.00% MORRIS, D		54,197	64,810	10,613
	AH-00 50.00% PT FACULTY		3,557	4,394	837
	AH-01 50.00% THEATER DIRECTOR STIPEND		4,381	6,732	2,351
	BA FACULTY BENEFITS		19,518	21,283	1,765
	BH PT FACULTY BENEFITS		1,444	1,502	58
149	EA SUPPLIES & MATERIALS		250	250	0
TOTAL DRAMA			83,347 *	98,971 *	15,624 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-02 100.00% SANCHEZ, J		63,353	74,947	11,594
	AH-00 50.00% PT FACULTY		44,458	45,481	1,023
	BA FACULTY BENEFITS		20,905	22,818	1,913
	BH PT FACULTY BENEFITS		18,049	18,771	722
149	EA SUPPLIES & MATERIALS		500	500	0
TOTAL WORLD LANGUAGES			147,265 *	162,517 *	15,252 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00	50.00% PT HOURLY	32,411	32,411	0
	AE-01	100.00% TALBOTT, V	73,262	120,473	47,211
	AE-02	100.00% CAHILL, N	73,262	74,947	1,685
	AH-00	100.00% PT FACULTY	180,284	184,431	4,147
	AS-00	SICK LEAVE BUYOUT	0	20,166	20,166
	BA	FACULTY BENEFITS	48,475	46,380	2,095-
	BD	PT HOURLY BENEFITS	2,114	2,199	85
	BH	PT FACULTY BENEFITS	53,155	55,281	2,126
149	EA	SUPPLIES & MATERIALS	2,000	2,000	0
TOTAL AESL			464,963 *	538,288 *	73,325 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AH-00 50.00% PT FACULTY		396,076	337,262	58,814-
	BH PT FACULTY BENEFITS		143,666	117,887	25,779-
TOTAL DISTANCE ED-ART&SCNC			539,742 *	455,149 *	84,593-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		78,283	78,283	0
	AH-00 100.00% PT FACULTY		25,845	38,669	12,824
	AH-01 50.00% TITLE IX ADVOCATE		1,624	1,683	59
	BD PT HOURLY BENEFITS		18,799	19,551	752
	BH PT FACULTY BENEFITS		11,444	11,902	458
149	EA SUPPLIES & MATERIALS		31,498	31,498	0
	GA IN-STATE SUB&LODGING		1,280	1,280	0
	JA NON CAPITAL EQUIPMNT		5,000	5,000	0
TOTAL WHID INSTR UNCLASS			173,773 *	187,866 *	14,093 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AH-00 50.00% PT FACULTY		20,370	20,839	469
	BH PT FACULTY BENEFITS		6,167	6,414	247
TOTAL WHID WORLD LANGUAGES			26,537 *	27,253 *	716 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-01	100.00% DAVERN, G	63,353	64,810	1,457
	AE-02	100.00% VACANT	52,801	0	52,801-
	AE-03	100.00% MOHLER, C	63,353	64,810	1,457
	AH-00	50.00% PT FACULTY	43,701	18,661	25,040-
	AH-01	50.00% DEPT CHAIR STIPEND	2,740	2,805	65
	BA	FACULTY BENEFITS	62,700	44,186	18,514-
	BH	PT FACULTY BENEFITS	10,284	10,695	411
149	EA	SUPPLIES & MATERIALS	1,750	1,750	0
TOTAL WHID ENGLISH			300,682 *	207,717 *	92,965-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-00 100.00% RETIREMENT COST		32,507	32,507	0
	AH-00 50.00% PT FACULTY		4,055	4,148	93
	BH PT FACULTY BENEFITS		1,228	1,277	49
TOTAL WHID BUSINESS/ECON			37,790 *	37,932 *	142 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-04 100.00% WINSLOW, L		63,353	64,810	1,457
	AH-00 50.00% PT FACULTY		4,057	4,150	93
	BA FACULTY BENEFITS		22,489	22,903	414
	BH PT FACULTY BENEFITS		1,228	1,277	49
149	EA SUPPLIES & MATERIALS		300	300	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID COMMUNICATIONS			91,507 *	93,520 *	2,013 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00	100.00% PT HOURLY	7,563	0	7,563-
	AE-02	100.00% LARSON, K	73,262	74,947	1,685
	AE-04	100.00% STADY, J	73,262	76,396	3,134
	AE-05	100.00% MORALES, D	52,801	64,810	12,009
	AH-00	50.00% PT FACULTY	121,187	107,885	13,302-
	AH-01	50.00% DEPT CHAIR STIPEND	2,740	2,805	65
	BA	FACULTY BENEFITS	64,630	67,393	2,763
	BH	PT FACULTY BENEFITS	36,689	38,157	1,468
149	EA	SUPPLIES & MATERIALS	2,175	2,175	0
	GA	IN-STATE SUB&LODGING	80	80	0
TOTAL WHID MATH			434,389 *	434,648 *	259 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00	50.00% PT HOURLY	1,384	0	1,384-
	AE-02	100.00% PFLUGFELDER, C	64,768	0	64,768-
	AE-03	100.00% BRADY, B	52,801	0	52,801-
	AH-00	50.00% PT FACULTY	81,389	0	81,389-
	AH-01	50.00% DEPT CHAIR STIPEND	2,740	0	2,740-
	AK-00	75.00% HIDAY, V	27,034	0	27,034-
	BA	FACULTY BENEFITS	42,045	0	42,045-
	BC	CLASSIFIED BENEFITS	16,480	0	16,480-
	BD	PT HOURLY BENEFITS	128	0	128-
	BH	PT FACULTY BENEFITS	24,640	0	24,640-
149	EA	SUPPLIES & MATERIALS	2,000	0	2,000-
	GA	IN-STATE SUB&LODGING	80	0	80-
	TA	INTRAAGENCY-S & W	16,000-	0	16,000
TOTAL WHID SCIENCE			299,489 *	0 *	299,489-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-01 100.00% LA BOMBARD, L		73,262	74,947	1,685
	AE-02 100.00% DONAHUE, M		48,841	52,490	3,649
	AH-00 50.00% PT FACULTY		54,460	55,713	1,253
	AH-01 50.00% DEPT CHAIR STIPEND		2,740	2,805	65
	AS-00 SICK LEAVE BUYOUT		0	36,656	36,656
	BA FACULTY BENEFITS		44,165	44,979	814
	BH PT FACULTY BENEFITS		16,488	17,148	660
149	EA SUPPLIES & MATERIALS		1,575	1,575	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID SOCIAL SCIENCE			241,611 *	286,393 *	44,782 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-00 100.00% HALL, S		73,262	76,396	3,134
	AH-00 50.00% PT FACULTY		8,110	8,297	187
	AH-01 50.00% DEPT CHAIR STIPEND		2,740	2,805	65
	BA FACULTY BENEFITS		24,238	24,948	710
	BH PT FACULTY BENEFITS		2,455	2,553	98
149	EA SUPPLIES & MATERIALS		600	600	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID ART			111,485 *	115,679 *	4,194 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-00 100.00% COLLINS, B		63,353	0	63,353-
	AH-00 50.00% PT FACULTY		24,481	0	24,481-
	AH-01 50.00% DEPT CHAIR STIPEND		2,740	0	2,740-
	BA FACULTY BENEFITS		20,905	0	20,905-
	BH PT FACULTY BENEFITS		7,412	0	7,412-
149	EA SUPPLIES & MATERIALS		375	0	375-
TOTAL WHID PHYSICAL ED			119,266 *	0 *	119,266-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		0	7,563	7,563
149	EA SUPPLIES & MATERIALS		350	350	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID MATH CENTER			430 *	7,993 *	7,563 *

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PROGRAM/ORGANIZATION INDEX: 011-2322 WHIDBEY SCIENCE

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 40.00% PT HOURLY		0	1,384	1,384
	AE-02 100.00% MUSK, D		0	87,828	87,828
	AE-03 100.00% BRADY, B		0	64,810	64,810
	AH-00 50.00% PT FACULTY		0	67,171	67,171
	AH-01 25.00% DEPT CHAIR STIPEND		0	2,805	2,805
	AK-00 75.00% DIMAGGIO, V		0	27,574	27,574
	BA FACULTY BENEFITS		0	41,146	41,146
	BC CLASSIFIED BENEFITS		0	17,177	17,177
	BD PT HOURLY BENEFITS		0	133	133
	BH PT FACULTY BENEFITS		0	25,626	25,626
149	EA SUPPLIES & MATERIALS		0	2,000	2,000
	GA IN-STATE SUB&LODGING		0	80	80
	TA INTRAAGNCY-S & W		0	16,000-	16,000-
TOTAL WHIDBEY SCIENCE			0 *	321,734 *	321,734 *

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PROGRAM/ORGANIZATION INDEX: 011-2323 WIC PHYSICAL EDUCTN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-00 100.00% FRAZIER, B		0	64,810	64,810
	AH-00 50.00% PT FACULTY		0	25,044	25,044
	AH-01 25.00% DEPT CHAIR STIPEND		0	2,805	2,805
	BA FACULTY BENEFITS		0	21,283	21,283
	BH PT FACULTY BENEFITS		0	7,708	7,708
149	EA SUPPLIES & MATERIALS		0	375	375
TOTAL WIC PHYSICAL EDUCTN			0 *	122,025 *	122,025 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AH-00 50.00% PT FACULTY		37,986	38,860	874
	BH PT FACULTY BENEFITS		11,500	11,960	460
TOTAL SWC INSTRUCTION			49,486 *	50,820 *	1,334 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 30.00% FOX, J		9,961	9,961	0
	AH-00 100.00% PT FACULTY		48,100	49,206	1,106
	AK-00 75.00% DEGNAN, C		10,828	11,583	755
	BC CLASSIFIED BENEFITS		8,082	8,487	405
	BH PT FACULTY BENEFITS		14,562	15,144	582
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			97,933 *	100,781 *	2,848 *

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PROGRAM/ORGANIZATION INDEX: 012-1200 PROFESSIONAL TECHNCL

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00 9.00% FERNANDEZ, A		0	6,338	6,338
	AC-00 5.00% BARNETT, L		8,246	2,336	5,910-
	AH-00 100.00% PT FACULTY		20,055	20,516	461
	BB EXEMPT BENEFITS		3,597	3,384	213-
	BH PT FACULTY BENEFITS		5,749	5,979	230
123	AB-00 21.80% BENNETT, LYNNETTE		14,667	16,486	1,819
	AC-00 25.00% BARNETT, L		9,162	11,682	2,520
	BB EXEMPT BENEFITS		8,345	9,876	1,531
	EA SUPPLIES & MATERIALS		1,000	1,000	0
149	EA SUPPLIES & MATERIALS		12,780	12,780	0
	EZ OTHER		155,000	0	155,000-
	GA IN-STATE SUB&LODGING		4,240	4,240	0
	NB EDUCATION		0	155,000	155,000
TOTAL PROFESSIONAL TECHNCL			242,841 *	249,617 *	6,776 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-00 100.00% OVERBY, W		63,353	74,947	11,594
	AH-00 50.00% PT FACULTY		44,000	45,012	1,012
	AH-01 100.00% DEPT CHAIR STIPEND		2,738	2,805	67
	BA FACULTY BENEFITS		22,489	24,692	2,203
	BH PT FACULTY BENEFITS		12,612	13,116	504
123	AG-01 100.00% EDWARDS, T		63,353	64,810	1,457
	BA FACULTY BENEFITS		22,489	22,903	414
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
TOTAL ADMNSTRN OF JUSTICE			232,034 *	249,285 *	17,251 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 50.00% HANSEN, L		8,156	8,156	0
	AE-01 100.00% HALL, R		73,262	74,947	1,685
	AE-02 100.00% SCHAFFNER, R		63,353	64,810	1,457
	AH-00 50.00% PT FACULTY		22,000	22,506	506
	AH-01 100.00% DEPT CHAIR STIPEND		2,738	2,805	67
	BA FACULTY BENEFITS		45,143	45,975	832
	BD PT HOURLY BENEFITS		757	787	30
	BH PT FACULTY BENEFITS		6,306	6,558	252
149	EA SUPPLIES & MATERIALS		500	500	0
TOTAL AUTO TECHNOLOGY			222,215 *	227,044 *	4,829 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-01 100.00% DIXON, S		73,262	76,396	3,134
	AH-01 100.00% DEPT CHAIR STIPEND		2,738	2,805	67
	BA FACULTY BENEFITS		24,238	24,948	710
123	AH-00 50.00% PT FACULTY		24,000	28,000	4,000
	BH PT FACULTY BENEFITS		8,816	11,341	2,525
149	EA SUPPLIES & MATERIALS		500	500	0
TOTAL BUSINESS MGMT TRNG			133,554 *	143,990 *	10,436 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AH-01 100.00% DEPT CHAIR STIPEND		2,738	2,805	67
123	AG-00 100.00% POOLE, B		54,197	54,015	182-
	AH-00 50.00% PT FACULTY		41,150	4,518	36,632-
	BA FACULTY BENEFITS		19,518	20,998	1,480
	BH PT FACULTY BENEFITS		14,193	568	13,625-
149	EA SUPPLIES & MATERIALS		750	750	0
TOTAL MANUFACTURING			132,546 *	83,654 *	48,892-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		7,563	16,363	8,800
	AE-00 100.00% ANDRINGA, B		63,353	74,947	11,594
	AH-00 50.00% PT FACULTY		4,055	4,148	93
	AH-01 100.00% DEPT CHAIR STIPEND		2,738	2,805	67
	BA FACULTY BENEFITS		22,489	24,692	2,203
	BD PT HOURLY BENEFITS		701	729	28
	BH PT FACULTY BENEFITS		1,162	1,208	46
149	EA SUPPLIES & MATERIALS		500	500	0
TOTAL DIESEL MECHANICS			102,561 *	125,392 *	22,831 *

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

<u>APPROPRIATION</u> <u>INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT</u> <u>FISCAL YR</u>	<u>17/18 BDGT</u> <u>APPROVED</u>	<u>17/18 BDGT</u> <u>\$ CHANGE</u>
101	AH-01	100.00% DEPT CHAIR STIPEND	2,738	2,805	67
149	EA	SUPPLIES & MATERIALS	250	250	0
	GA	IN-STATE SUB&LODGING	2,850	2,850	0
TOTAL HEALTH&FITNESS TRNR			5,838 *	5,905 *	67 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-01 100.00% COX, D		73,262	74,947	1,685
	AE-02 100.00% RODRIGUEZ, G		52,801	64,810	12,009
	AH-00 50.00% PT FACULTY		40,000	40,920	920
	AH-01 100.00% DEPT CHAIR STIPEND		2,738	2,805	67
	AK-00 19.00% HIGHET, L		10,713	10,929	216
	BA FACULTY BENEFITS		43,544	45,975	2,431
	BC CLASSIFIED BENEFITS		4,171	4,422	251
	BH PT FACULTY BENEFITS		11,466	11,925	459
149	EA SUPPLIES & MATERIALS		70,200	70,200	0
TOTAL CULINARY ARTS			308,895 *	326,933 *	18,038 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-00 100.00% SVENDSEN, C		73,262	76,396	3,134
	AH-00 50.00% PT FACULTY		27,803	28,442	639
	AH-01 100.00% DEPT CHAIR STIPEND		2,738	2,805	67
	BA FACULTY BENEFITS		24,238	24,948	710
	BH PT FACULTY BENEFITS		7,970	8,289	319
149	EA SUPPLIES & MATERIALS		2,500	2,500	0
	GA IN-STATE SUB&LODGING		4,000	4,000	0
TOTAL ENVIRONMNTL CNSRVATN			142,511 *	147,380 *	4,869 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-01 50.00% AVENDANO-IBARRA, C		31,677	56,515	24,838
	AE-02 100.00% MALPHRUS, R		63,353	64,810	1,457
	AH-00 50.00% PT FACULTY		60,000	39,042	20,958-
	AH-01 100.00% DEPT CHAIR STIPEND		2,738	2,805	67
	AS-00 SICK LEAVE BUYOUT		0	8,554	8,554
	BA FACULTY BENEFITS		39,704	42,550	2,846
	BH PT FACULTY BENEFITS		17,199	15,455	1,744-
149	EA SUPPLIES & MATERIALS		875	875	0
	GA IN-STATE SUB&LODGING		560	560	0
TOTAL HUMAN SERVICES			216,106 *	231,166 *	15,060 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-01 100.00% HENDERSON, J		63,353	64,810	1,457
	AE-02 100.00% DOROTHY, C		52,801	57,613	4,812
	AE-03 100.00% MATTOX, T		63,353	66,258	2,905
	AH-00 50.00% PT FACULTY		52,000	53,196	1,196
	AH-01 100.00% DEPT CHAIR STIPEND		2,738	2,805	67
	BA FACULTY BENEFITS		64,020	66,074	2,054
	BH PT FACULTY BENEFITS		14,905	15,501	596
123	AH-00 50.00% PT FACULTY		48,000	52,650	4,650
	BH PT FACULTY BENEFITS		17,632	20,818	3,186
149	EA SUPPLIES & MATERIALS		5,825	5,825	0
	GA IN-STATE SUB&LODGING		800	800	0
TOTAL MEDICAL ASSISTANT			385,427 *	406,350 *	20,923 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-00 100.00% MCVICKER, P		63,353	76,396	13,043
	AH-00 50.00% PT FACULTY		83,000	84,909	1,909
	AH-01 100.00% DEPT CHAIR STIPEND		2,738	2,805	67
	BA FACULTY BENEFITS		22,489	24,948	2,459
	BH PT FACULTY BENEFITS		23,791	24,743	952
149	EA SUPPLIES & MATERIALS		750	750	0
TOTAL FIRE FIGHTER TRNG			196,121 *	214,551 *	18,430 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AH-00 50.00% PT FACULTY		62,000	55,000	7,000-
	AH-01 50.00% ADMIN STIPEND		12,000	12,000	0
	BH PT FACULTY BENEFITS		17,772	12,865	4,907-
149	EA SUPPLIES & MATERIALS		6,000	1,000	5,000-
	EZ OTHER		7,000	10,000	3,000
TOTAL CRAFT BREWING PROGRAM			104,772 *	90,865 *	13,907-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AH-00 50.00% HEADSTART/FAMILY LIFE		26,672	27,285	613
	BH PT FACULTY BENEFITS		7,645	7,951	306
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
	NZ GRANT, CLIENT SRVC		50,000	50,000	0
TOTAL PARENT EDUCATION			85,317 *	86,236 *	919 *

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PROGRAM/ORGANIZATION INDEX: 012-1214 NURSING

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00	100.00% GOUGH, C	85,207	86,911	1,704
	AD-00	100.00% PT HOURLY	9,771	2,053	7,718-
	AE-00	100.00% PICKETT, M	54,197	55,444	1,247
	AE-01	100.00% BUNDY, R	64,768	66,258	1,490
	AE-02	100.00% CARTER, P	63,353	64,810	1,457
	AE-03	100.00% WOOD, N	38,373	54,015	15,642
	AE-05	100.00% PRICE, S	73,262	54,015	19,247-
	AE-06	100.00% RILEY, H	43,453	54,015	10,562
	AE-07	100.00% VACANT	52,801	54,015	1,214
	AE-08	100.00% CURTIS, J	52,801	54,015	1,214
	AG-00	100.00% WOOD, N	14,428	0	14,428-
	AG-06	100.00% RILEY, H	10,744	0	10,744-
	AH-00	100.00% PT FACULTY	27,199	27,825	626
	AH-01	100.00% DEPT CHAIR STIPEND	2,738	2,805	67
	AK-00	100.00% LAFAVE, S	38,544	45,540	6,996
	AK-01	82.50% SOPHER, S	2,726	27,502	24,776
	BA	FACULTY BENEFITS	170,380	168,213	2,167-
	BB	EXEMPT BENEFITS	26,477	26,906	429
	BC	CLASSIFIED BENEFITS	20,291	35,972	15,681
	BD	PT HOURLY BENEFITS	1,103	118	985-
	BH	PT FACULTY BENEFITS	7,796	8,108	312
123	AH-00	50.00% PT FACULTY	75,000	75,000	0
	BH	PT FACULTY BENEFITS	27,551	28,390	839
149	EA	SUPPLIES & MATERIALS	16,730	16,730	0
	GA	IN-STATE SUB&LODGING	4,040	4,040	0
TOTAL NURSING			983,733 *	1,012,700 *	28,967 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-03	100.00% SPINNIE, K	73,262	74,947	1,685
	AE-04	100.00% OAKES, T	73,262	76,396	3,134
	AH-00	50.00% PT FACULTY	5,445	6,476	1,031
	AH-01	100.00% DEPT CHAIR STIPEND	2,738	2,805	67
	BA	FACULTY BENEFITS	48,475	49,640	1,165
	BH	PT FACULTY BENEFITS	1,561	1,623	62
123	AH-00	50.00% PT FACULTY	54,555	52,000	2,555-
	BH	PT FACULTY BENEFITS	20,040	19,760	280-
149	EA	SUPPLIES & MATERIALS	1,500	1,500	0
TOTAL OFFICE/BUSINESS TECH			280,838 *	285,147 *	4,309 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-01	100.00% BAKER, M	64,768	66,258	1,490
	AE-02	100.00% KUEBELBECK, M	63,353	64,810	1,457
	AG-00	100.00% TEMP FT FACULTY	0	54,015	54,015
	AH-00	50.00% PT FACULTY	80,421	18,256	62,165-
	AH-01	100.00% DEPT CHAIR STIPEND	2,738	2,805	67
	BA	FACULTY BENEFITS	45,227	65,709	20,482
	BH	PT FACULTY BENEFITS	23,052	14,327	8,725-
149	EA	SUPPLIES & MATERIALS	11,850	11,850	0
TOTAL WELDING TECHNOLOGY			291,409 *	298,030 *	6,621 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-00	100.00% VACANT	63,353	54,015	9,338-
	AE-01	100.00% ZWOLENSKI, C	54,197	55,444	1,247
	AH-00	100.00% PT FACULTY	42,000	45,080	3,080
	AH-01	100.00% DEPT CHAIR STIPEND	2,738	2,805	67
	BA	FACULTY BENEFITS	40,652	40,861	209
	BH	PT FACULTY BENEFITS	12,039	12,521	482
149	EA	SUPPLIES & MATERIALS	2,000	2,000	0
	GA	IN-STATE SUB&LODGING	1,360	1,360	0
	NZ	GRANT, CLIENT SRVC	9,600	9,600	0
TOTAL ECE			227,939 *	223,686 *	4,253-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AH-00 100.00% PT FACULTY		42,000	42,966	966
	BH PT FACULTY BENEFITS		12,039	12,521	482
149	GA IN-STATE SUB&LODGING		1,600	1,600	0
TOTAL PLEA			55,639 *	57,087 *	1,448 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AH-00 100.00% PT FACULTY		20,000	20,460	460
	BH PT FACULTY BENEFITS		5,733	5,962	229
TOTAL BLERA			25,733 *	26,422 *	689 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-00 100.00% COOROUGH, C		73,262	74,947	1,685
	AH-00 50.00% PT FACULTY		23,164	25,207	2,043
	AH-01 100.00% DEPT CHAIR STIPEND		2,738	2,805	67
	BA FACULTY BENEFITS		24,238	24,692	454
	BH PT FACULTY BENEFITS		6,640	6,906	266
123	AH-00 50.00% PT FACULTY		32,000	32,000	0
	BH PT FACULTY BENEFITS		11,755	12,160	405
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
TOTAL MULTIMEDIA/INTR TECH			174,797 *	179,717 *	4,920 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
123	EZ OTHER		7,500	0	7,500-
TOTAL WRKR RETRNG-CTC			7,500 *	0 *	7,500-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 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: 012-1240 BAS ENVRNMTL CONSRV

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-01	100.00% BAS FT FACULTY	54,197	55,444	1,247
	AH-00	50.00% PT FACULTY	20,000	20,460	460
	AH-01	100.00% DEPT CHAIR STIPEND	7,486	7,658	172
	AK-01	100.00% HAMBURG, C	28,908	30,924	2,016
	AK-02	100.00% BLUE, S	23,985	25,632	1,647
	BA	FACULTY BENEFITS	20,873	21,250	377
	BC	CLASSIFIED BENEFITS	32,741	34,641	1,900
	BH	PT FACULTY BENEFITS	5,733	5,962	229
149	EA	SUPPLIES & MATERIALS	1,000	1,000	0
	JA	NON CAPITAL EQUIPMNT	4,000	4,000	0
TOTAL BAS ENVRNMTL CONSRV			198,923 *	206,971 *	8,048 *

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PROGRAM/ORGANIZATION INDEX: 012-1245 BAS APPLIED MANAGMT

<u>APPROPRIATION</u> <u>INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-01 100.00% BAS FT FACULTY		0	54,015	54,015
	BA FACULTY BENEFITS		0	20,998	20,998
TOTAL BAS APPLIED MANAGMT			0 *	75,013 *	75,013 *

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PROGRAM/ORGANIZATION INDEX: 012-1250 WORKFORCE DEVELOPMNT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AC-00	100.00% PROJECT COORDINATOR	20,000	12,000	8,000-
	AC-01	50.00% BREW LAB STIPEND	0	6,000	6,000
	AC-02	50.00% GREENHOUSE STIPEND	0	6,000	6,000
	AC-03	50.00% GARDEN STIPEND	0	2,000	2,000
	AH-00	50.00% PT FACULTY	35,000	25,000	10,000-
	AH-01	50.00% CURRICULUM DEV STIPEND	2,000	2,000	0
	AH-02	50.00% STIPENDS	4,000	0	4,000-
	BB	EXEMPT BENEFITS	7,400	2,250	5,150-
	BH	PT FACULTY BENEFITS	8,200	8,350	150
149	EA	SUPPLIES & MATERIALS	7,000	17,000	10,000
	EZ	OTHER	65,236	0	65,236-
	GA	IN-STATE SUB&LODGING	500	750	250
	JA	NON CAPITAL EQUIPMNT	0	67,000	67,000
TOTAL WORKFORCE DEVELOPMNT			149,336 *	148,350 *	986-*

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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>16/17 B DGT FISCAL YR</u>	<u>17/18 B DGT APPROVED</u>	<u>17/18 B DGT \$ CHANGE</u>
101	AB-00 4.00% FERNANDEZ, A		10,381	2,817	7,564-
	AC-00 44.00% GALINDO, M		18,347	18,504	157
	AC-01 10.00% BARNETT, L		916	4,673	3,757
	AC-03 5.56% KIRK, A		2,292	0	2,292-
	AC-04 7.75% WOOD, B		0	3,259	3,259
	AK-00 33.00% ERICKSON, A		9,158	11,539	2,381
	BB EXEMPT BENEFITS		14,198	13,306	892-
	BC CLASSIFIED BENEFITS		5,139	6,165	1,026
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			280,947 *	280,779 *	168-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-01 100.00% AVARY, A		49,764	50,759	995
	AB-02 50.00% DAVIS, K		28,835	29,412	577
	AK-00 100.00% HULL, J		24,850	26,540	1,690
	BB EXEMPT BENEFITS		28,459	29,402	943
	BC CLASSIFIED BENEFITS		16,073	16,967	894
149	EZ OTHER		302,343	100,438	201,905-
TOTAL MARINE MANUFACTURING			450,324 *	253,518 *	196,806-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AC-00 45.00% SANTOS, A		18,874	19,251	377
	AH-00 50.00% PT FACULTY		74,000	75,702	1,702
	BB EXEMPT BENEFITS		7,535	7,640	105
	BH PT FACULTY BENEFITS		18,500	19,240	740
149	EA SUPPLIES & MATERIALS		4,067	4,067	0
	EJ SUBSCRIPTIONS		20,000	20,000	0
	EZ OTHER		40,000	40,000	0
TOTAL AEROSPACE TRAINING			182,976 *	185,900 *	2,924 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00	79.50% BENALCAZAR COTERA, V	46,716	45,714	1,002-
	BB	EXEMPT BENEFITS	17,339	14,978	2,361-
149	EA	SUPPLIES & MATERIALS	100	100	0
	GA	IN-STATE SUB&LODGING	80	80	0
TOTAL WIC ECEAP			64,235 *	60,872 *	3,363-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AH-00 50.00% PT FACULTY		18,000	18,414	414
	AH-01 50.00% DEPT CHAIR STIPEND		2,740	2,805	65
	BH PT FACULTY BENEFITS		5,449	5,667	218
TOTAL WHIDBEY FAMILY LIFE			26,189 *	26,886 *	697 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AE-02 100.00% DUNN, D		73,262	74,947	1,685
	AE-03 100.00% FOTHERINGHAM, D		73,262	74,947	1,685
	AH-00 50.00% PT FACULTY		3,395	3,473	78
	AH-01 50.00% DEPT CHAIR STIPEND		2,740	2,805	65
	BA FACULTY BENEFITS		48,475	49,384	909
	BH PT FACULTY BENEFITS		1,028	1,069	41
149	EA SUPPLIES & MATERIALS		800	800	0
	GA IN-STATE SUB&LODGING		160	160	0
TOTAL WHID CMPTR SCIENCE			203,122 *	207,585 *	4,463 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 37.50% OFFICE ASSISTANT 3		5,500	0	5,500-
	AE-02 100.00% SCARINGE, C		27,739	74,947	47,208
	AE-04 100.00% EDWARDS, C		52,801	54,015	1,214
	AE-05 100.00% HALBERG-GROSS, V		52,801	54,015	1,214
	AE-06 100.00% MOORE VACANCY		0	54,015	54,015
	AH-00 100.00% PT FACULTY		218,137	153,275	64,862-
	AH-01 50.00% DEPT CHAIR STIPEND		2,740	2,805	65
	AK-00 82.50% FRANKLIN, C		17,466	0	17,466-
	BA FACULTY BENEFITS		44,599	86,545	41,946
	BC CLASSIFIED BENEFITS		11,547	0	11,547-
	BD PT HOURLY BENEFITS		500	0	500-
	BH PT FACULTY BENEFITS		68,724	47,174	21,550-
149	EA SUPPLIES & MATERIALS		4,500	4,500	0
	GA IN-STATE SUB&LODGING		1,360	1,360	0
TOTAL WHID HEALTH OCCUP			508,414 *	532,651 *	24,237 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00	100.00% PT HOURLY	8,643	8,643	0
	AE-01	100.00% BEEMER, M	63,353	66,258	2,905
	AE-02	100.00% MARDESICH, M	73,262	54,015	19,247-
	AH-00	50.00% PT FACULTY	32,626	33,376	750
	AH-01	50.00% DEPT CHAIR STIPEND	2,740	2,805	65
	BA	FACULTY BENEFITS	47,006	43,064	3,942-
	BH	PT FACULTY BENEFITS	9,877	10,272	395
149	EA	SUPPLIES & MATERIALS	4,500	4,500	0
	GA	IN-STATE SUB&LODGING	80	80	0
TOTAL WHID MARINE TECH			242,087 *	223,013 *	19,074-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AH-00 100.00% PT FACULTY		12,000	12,276	276
	BH PT FACULTY BENEFITS		216	225	9
TOTAL COLLEGE SUCCESS SKLL			12,216 *	12,501 *	285 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		51,859	27,511	24,348-
	AE-01 100.00% ASHE, B		63,353	64,810	1,457
	AE-02 100.00% HALEY, M		73,262	74,947	1,685
	AE-03 100.00% MUNSEY, B		73,262	74,947	1,685
	AE-04 100.00% ROBERTSON, G		52,801	64,810	12,009
	AE-05 100.00% BOLAND, J		52,801	64,810	12,009
	AH-00 100.00% PT FACULTY		327,879	298,112	29,767-
	AH-01 100.00% DEPT CHAIR STIPEND		5,477	5,610	133
	AK-00 100.00% BORJA HURTADO, K		22,985	42,264	19,279
	AK-02 100.00% SHANNON, K		42,492	43,344	852
	BA FACULTY BENEFITS		108,257	114,853	6,596
	BC CLASSIFIED BENEFITS		30,627	40,553	9,926
	BD PT HOURLY BENEFITS		3,805	3,957	152
	BH PT FACULTY BENEFITS		51,839	53,913	2,074
149	EA SUPPLIES & MATERIALS		4,200	4,200	0
TOTAL ADULT BASIC ED & ESL			964,899 *	978,641 *	13,742 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00 3.00% FERNANDEZ, A		1,713	2,113	400
	AC-00 11.00% GALINDO, M		4,576	4,626	50
	AH-00 100.00% PT FACULTY		175,829	183,582	7,753
	BB EXEMPT BENEFITS		2,820	2,991	171
	BH PT FACULTY BENEFITS		27,513	28,614	1,101
TOTAL IBEST			212,451 *	221,926 *	9,475 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AH-00 50.00% PT FACULTY		84,726	95,891	11,165
	AH-01 50.00% DEPT CHAIR STIPEND		2,740	2,805	65
	BH PT FACULTY BENEFITS		25,650	26,676	1,026
149	EA SUPPLIES & MATERIALS		525	525	0
TOTAL WIC ABE/ESL			113,641 *	125,897 *	12,256 *

**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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AC-01	100.00% POWELL, S	73,398	74,866	1,468
	AC-02	100.00% MORGAN, D	80,449	82,058	1,609
	AK-00	100.00% HANSEY, L	66,264	69,240	2,976
	AK-01	50.00% AGUIRRE, A	38,406	39,174	768
	AK-02	100.00% WILLIS, A	67,884	69,240	1,356
	BB	EXEMPT BENEFITS	50,764	52,850	2,086
	BC	CLASSIFIED BENEFITS	60,776	65,068	4,292
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			459,599 *	474,154 *	14,555 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-01 100.00% MAST, G		94,369	0	94,369-
	AD-00 50.00% PT HOURLY		13,661	0	13,661-
	AK-02 100.00% PROGRAM ASSISTANT		36,744	0	36,744-
	BB EXEMPT BENEFITS		29,038	0	29,038-
	BC CLASSIFIED BENEFITS		18,291	0	18,291-
	BD PT HOURLY BENEFITS		1,974	0	1,974-
149	EA SUPPLIES & MATERIALS		700	0	700-
	GA IN-STATE SUB&LODGING		800	0	800-
TOTAL ACADEMIC ADMIN			195,577 *	0 *	195,577-*

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PROGRAM/ORGANIZATION INDEX: 043-1010 ACADEMIC ADMIN

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-01 100.00% MAST, G		0	96,256	96,256
	AD-00 50.00% PT HOURLY		0	13,661	13,661
	AK-01 100.00% PROGRAM ASSISTANT		0	30,672	30,672
	AS-00 SICK LEAVE BUYOUT		0	720	720
	AT-00 TERMINAL LEAVE		0	4,793	4,793
	BB EXEMPT BENEFITS		0	31,154	31,154
	BC CLASSIFIED BENEFITS		0	17,808	17,808
	BD PT HOURLY BENEFITS		0	2,053	2,053
149	EA SUPPLIES & MATERIALS		0	700	700
	GA IN-STATE SUB&LODGING		0	800	800
TOTAL ACADEMIC ADMIN			0 *	198,617 *	198,617 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00 100.00% YOUNGQUIST, J		94,369	96,256	1,887
	AB-01 100.00% PLAGGE, S		0	82,500	82,500
	BB EXEMPT BENEFITS		28,094	52,620	24,526
TOTAL ABE ACADEMIC ADMIN			122,463 *	231,376 *	108,913 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00 100.00% GREENO, D		94,369	96,256	1,887
	AB-01 34.95% BENNETT, L		23,515	26,431	2,916
	AK-01 100.00% BARRY, P		43,524	44,400	876
	AK-02 100.00% THOMPSON, V		36,744	37,476	732
	AZ-01 22.00% DAVIS, T		10,750	10,965	215
	BB EXEMPT BENEFITS		39,480	38,015	1,465-
	BC CLASSIFIED BENEFITS		37,846	39,794	1,948
TOTAL PROF/TECH ADMIN			286,228 *	293,337 *	7,109 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 100.00% PT HOURLY		34,142	34,142	0
	BD PT HOURLY BENEFITS		700	728	28
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
	GA IN-STATE SUB&LODGING		160	160	0
TOTAL SOUTH WHIDBEY CENTER			36,002 *	36,030 *	28 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-01 21.75% MARTIN, R		14,392	14,680	288
	BB EXEMPT BENEFITS		5,232	5,107	125-
TOTAL SAN JUAN ADMIN			19,624 *	19,787 *	163 *

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

<u>APPROPRIATION</u> <u>INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT</u> <u>FISCAL YR</u>	<u>17/18 BDGT</u> <u>APPROVED</u>	<u>17/18 BDGT</u> <u>\$ CHANGE</u>
149	EZ OTHER		60,000	60,000	0
TOTAL PROF DVLPMNT-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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	EA	SUPPLIES & MATERIALS	877	15,877	15,000
	ER	PURCHASED SERVICES	10,000	10,000	0
	GA	IN-STATE SUB&LODGING	6,000	6,000	0
	GF	OUT-OF-ST SUB&LODGIN	3,000	3,000	0
TOTAL E-LEARNING DEVLPMNT			19,877 *	34,877 *	15,000 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00	100.00% COSLOR, M	75,437	80,131	4,694
	AD-00	100.00% PT HOURLY	4,194	4,194	0
	AE-01	100.00% MILLS, M	73,262	74,947	1,685
	AE-02	100.00% BIANCO, E	63,353	66,258	2,905
	AH-00	100.00% PT FACULTY	59,289	60,653	1,364
	AH-01	50.00% DEPT CHAIR STIPEND	0	2,805	2,805
	AK-01	100.00% BISHOP, J	43,524	44,400	876
	AK-03	100.00% LEVESEN, S	35,332	36,036	704
	BA	FACULTY BENEFITS	45,143	46,194	1,051
	BB	EXEMPT BENEFITS	24,753	25,709	956
	BC	CLASSIFIED BENEFITS	37,583	39,501	1,918
	BH	PT FACULTY BENEFITS	16,408	17,064	656
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	47,292	47,292	0
	GA	IN-STATE SUB&LODGING	560	560	0
	JD	LIBRARY RESOURCES	34,683	34,683	0
TOTAL LIBRARY			618,459 *	638,073 *	19,614 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AG-00 71.40% VONNAHME, E		45,234	38,567	6,667-
	AH-00 50.00% PT FACULTY		2,749	2,812	63
	AK-01 100.00% MITCHELL, K		28,284	33,594	5,310
	BA FACULTY BENEFITS		19,291	18,271	1,020-
	BC CLASSIFIED BENEFITS		16,713	18,402	1,689
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			122,227 *	121,602 *	625-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	EZ OTHER		2,000	2,000	0
TOTAL ART COMMITTEE			2,000 *	2,000 *	0 *

**STUDENT
SERVICES**

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

<u>APPROPRIATION</u> <u>INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT</u> <u>FISCAL YR</u>	<u>17/18 BDGT</u> <u>APPROVED</u>	<u>17/18 BDGT</u> <u>\$ CHANGE</u>
123	NZ	GRANT, CLIENT SRVC	233,275	218,225	15,050-
TOTAL WRKR RETRNG-FIN/AID			233,275 *	218,225 *	15,050-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AA-02 100.00% PAUL, D		113,735	118,344	4,609
	AC-00 66.50% ROBBINS, G		37,233	37,978	745
	AD-00 50.00% PT HOURLY		34,558	34,558	0
	AK-01 100.00% MARTIN, C		37,680	39,312	1,632
	AZ-00 13.00% JANSEN, J		4,161	4,245	84
	BB EXEMPT BENEFITS		48,900	46,142	2,758-
	BC CLASSIFIED BENEFITS		18,465	19,566	1,101
	BD PT HOURLY BENEFITS		2,173	2,260	87
149	EA SUPPLIES & MATERIALS		13,244	11,244	2,000-
	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			314,349 *	317,849 *	3,500 *

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PROGRAM/ORGANIZATION INDEX: 061-1605 ENROLLMENT SERVICES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00	100.00% ASSOCIATE DEAN	61,038	80,625	19,587
	AB-01	51.50% PROGRAM MANAGER	28,555	30,344	1,789
	AB-02	48.50% NORDING, T	27,995	28,577	582
	AB-03	93.00% PROGRAM MANAGER	52,071	0	52,071-
	AC-01	88.00% VACANT REC & NAV SPEC	36,282	37,007	725
	AC-02	34.00% TATE, D	14,018	14,298	280
	AC-03	100.00% ASSESSMENT SPECIALIST	32,000	0	32,000-
	AC-04	55.00% SANTOS, A	23,068	23,529	461
	AD-00	25.00% PT HOURLY	22,495	35,000	12,505
	AK-00	100.00% ARAGON, L	19,035	34,968	15,933
	AK-02	100.00% SANCHEZ, A	36,744	41,232	4,488
	AK-04	100.00% GARZA, M	35,042	38,346	3,304
	AK-05	75.00% LANNING, B	33,070	37,109	4,039
	AK-06	60.00% RODRIGUEZ, N	15,990	16,785	795
	AK-07	100.00% CLASSIFIED-PERMANENT FUNDS	3,695	0	3,695-
	AK-08	5.00% ERICKSON, A	3,053	0	3,053-
	AK-09	100.00% CLASSIFIED PERMANENT FUNDS	7,404	0	7,404-
	AK-10	100.00% RETIREMENT COST	6,800	0	6,800-
	BB	EXEMPT BENEFITS	102,843	75,698	27,145-
	BC	CLASSIFIED BENEFITS	74,182	86,671	12,489
	BD	PT HOURLY BENEFITS	1,314	2,000	686
149	EA	SUPPLIES & MATERIALS	34,800	35,000	200
	GA	IN-STATE SUB&LODGING	5,981	10,000	4,019
	NZ	GRANT, CLIENT SRVC	20,000	22,658	2,658
	TA	INTRAAGENCY-S & W	5,695-	5,695-	0
TOTAL ENROLLMENT SERVICES			691,780 *	644,152 *	47,628-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AC-00 65.00% GROTHE, M		22,719	23,173	454
	BB EXEMPT BENEFITS		11,445	11,608	163
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
TOTAL LIFE TRANSITIONS			35,164 *	35,781 *	617 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00 100.00% SCHULZ, C		71,496	72,926	1,430
	AB-01 100.00% RETIREMENT COST		42,242	42,242	0
	AC-00 100.00% CHU, A		62,170	63,413	1,243
	AC-02 100.00% ACOBNASH, M		0	107,100	107,100
	AH-00 100.00% DONAHUE, M		7,299	5,000	2,299-
	AK-00 100.00% VIOLA, A		40,428	41,232	804
	AK-02 100.00% ERICKSON, R		25,265	34,968	9,703
	AM-00 100.00% STUDENT HOURLY		4,760	4,760	0
	BB EXEMPT BENEFITS		43,126	71,579	28,453
	BC CLASSIFIED BENEFITS		32,066	38,639	6,573
	BH PT FACULTY BENEFITS		1,288	1,340	52
149	EA SUPPLIES & MATERIALS		51,722	32,000	19,722-
	EZ OTHER		0	197,000	197,000
	GA IN-STATE SUB&LODGING		123,500	0	123,500-
TOTAL INTERNATIONAL PRGRMS			505,362 *	712,199 *	206,837 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		73,687	73,687	0
	AK-00 55.38% SKOUSON, N		15,091	15,385	294
	AK-01 100.00% SMOCK, J		35,722	36,432	710
	BC CLASSIFIED BENEFITS		24,964	26,203	1,239
	BD PT HOURLY BENEFITS		2,147	2,233	86
149	JA NON CAPITAL EQUIPMNT		27,493	19,036	8,457-
TOTAL ADA COMPLIANCE			179,104 *	172,976 *	6,128-*

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PROGRAM/ORGANIZATION INDEX: 061-1660 MULTICULTURAL SERV

<u>APPROPRIATION</u> <u>INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT</u> <u>FISCAL YR</u>	<u>17/18 BDGT</u> <u>APPROVED</u>	<u>17/18 BDGT</u> <u>\$ 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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AP-00 100.00% WORK STUDY		12,500	12,500	0
	BA FACULTY BENEFITS		2,500	2,500	0
TOTAL FED WORK/STUDY MATCH			15,000 *	15,000 *	0 *

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

<u>APPROPRIATION</u> <u>INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT</u> <u>FISCAL YR</u>	<u>17/18 BDGT</u> <u>APPROVED</u>	<u>17/18 BDGT</u> <u>\$ CHANGE</u>
101	AP-00 100.00% WORK STUDY		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</u> <u>INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT</u> <u>FISCAL YR</u>	<u>17/18 BDGT</u> <u>APPROVED</u>	<u>17/18 BDGT</u> <u>\$ CHANGE</u>
101	AM-00 100.00% STUDENT HOURLY		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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AK-01 100.00% JENSEN, S		40,428	42,264	1,836
	BC CLASSIFIED BENEFITS		18,978	20,167	1,189
149	EA SUPPLIES & MATERIALS		100	575	475
	GA IN-STATE SUB&LODGING		80	405	325
TOTAL WHID REGISTRATION			59,586 *	63,411 *	3,825 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-01 100.00% MURPHY, B		65,152	70,420	5,268
	BB EXEMPT BENEFITS		21,309	22,235	926
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
	GA IN-STATE SUB&LODGING		800	800	0
TOTAL STUDENT LIFE			88,261 *	94,455 *	6,194 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	AB-00 100.00% EPPERSON, S		76,350	77,877	1,527
	AH-00 100.00% ATHLETIC COMMISSIONERS		4,381	0	4,381-
	AH-01 50.00% ATHLETIC COMMISSIONERS		0	4,488	4,488
	AK-01 100.00% LEBER, S		53,016	54,072	1,056
	BB EXEMPT BENEFITS		25,677	27,414	1,737
	BC CLASSIFIED BENEFITS		21,325	22,570	1,245
	EA SUPPLIES & MATERIALS		1,100	1,100	0
TOTAL ATHLETICS ADMIN			181,849 *	187,521 *	5,672 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00 100.00% ROSALES, Y		65,152	70,420	5,268
	BB EXEMPT BENEFITS		22,937	20,474	2,463-
149	EA SUPPLIES & MATERIALS		2,536	4,536	2,000
TOTAL CHAMPIONS OF DIVRSTY			90,625 *	95,430 *	4,805 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00 14.00% FERNANDEZ, A		5,190	9,859	4,669
	AC-00 25.00% PADILLA-TORRES, D		14,850	11,682	3,168-
	BB EXEMPT BENEFITS		7,765	7,995	230
TOTAL MAESTROS			27,805 *	29,536 *	1,731 *

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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>16/17 BGD FISCAL YR</u>	<u>17/18 BGD APPROVED</u>	<u>17/18 BGD \$ CHANGE</u>
101	AB-00 100.00% MGR STUDENT LIFE/MULTICULTURAL		0	45,000	45,000
	AK-00 100.00% VACANT PROGRAM MANAGER		36,413	0	36,413-
	BB EXEMPT BENEFITS		0	19,509	19,509
	BC CLASSIFIED BENEFITS		16,311	0	16,311-
TOTAL WHID STUDENT AFFAIRS			52,724 *	64,509 *	11,785 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00 8.00%	FERNANDEZ, A	0	5,634	5,634
	AB-01 100.00%	JORDAN, S	68,155	73,000	4,845
	AC-01 33.00%	GEDDIS, T	0	15,303	15,303
	AC-02 30.00%	VIVANCO MEZA, E	0	13,551	13,551
	AC-03 80.00%	WILLIS, C	26,722	37,381	10,659
	AC-04 100.00%	SALINAS, E	17,179	44,779	27,600
	AC-05 35.00%	KIRK, A	0	13,083	13,083
	AC-06 35.00%	PAYNE, J	0	17,639	17,639
	AC-07 33.00%	PAUL, T	0	14,602	14,602
	AD-00 50.00%	PT HOURLY	7,668	7,668	0
	AE-01 68.00%	ANDERSON, E	49,818	50,964	1,146
	AE-02 100.00%	HARRIS, N	0	54,015	54,015
	AE-03 60.00%	MCGUIRE, B	43,957	44,968	1,011
	AE-04 100.00%	HANCHETT, B	73,262	74,947	1,685
	AE-07 100.00%	BRIERLEY, R	73,262	74,947	1,685
	AG-05 80.00%	HARRIS, N	42,241	0	42,241-
	AH-00 100.00%	PT FACULTY	66,886	60,439	6,447-
	AH-01 100.00%	DIRECTOR OF COUNSELING	2,738	2,805	67
	AK-00 75.00%	HEGGIE, J	28,908	30,177	1,269
	AK-01 100.00%	ANGULO, C	35,928	36,648	720
	BA	FACULTY BENEFITS	96,107	100,638	4,531
	BB	EXEMPT BENEFITS	41,921	96,648	54,727
	BC	CLASSIFIED BENEFITS	34,968	36,731	1,763
	BD	PT HOURLY BENEFITS	980	1,019	39
	BH	PT FACULTY BENEFITS	16,268	5,000	11,268-
149	EA	SUPPLIES & MATERIALS	6,475	5,275	1,200-
	GA	IN-STATE SUB&LODGING	1,600	1,600	0
	SX	INTRA-SYS RECOVERY	0	16,308-	16,308-
TOTAL GUIDANCE/COUNSELING			735,043 *	903,153 *	168,110 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AC-02 86.05% VELTRI, B		40,720	41,670	950
	BB EXEMPT BENEFITS		17,607	16,266	1,341-
149	EA SUPPLIES & MATERIALS		5,000	5,000	0
	GA IN-STATE SUB&LODGING		800	800	0
TOTAL CO-OP/CAREER SERVICE			64,127 *	63,736 *	391-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-01 100.00% BRUCE, G		90,000	91,800	1,800
	AC-00 100.00% SHIFLETT, E		47,420	48,426	1,006
	AC-01 100.00% JOHNSON, M		30,292	43,611	13,319
	AD-00 100.00% PT HOURLY		6,001	501	5,500-
	AE-01 100.00% RETIREMENT COST		35,983	35,983	0
	AE-02 100.00% KUNZ, J		52,801	64,810	12,009
	AH-00 100.00% PT FACULTY		10,500	10,742	242
	AH-01 50.00% DEPT CHAIR STIPEND		2,740	2,805	65
	AK-01 21.87% SKOUSON, N		4,271	6,075	1,804
	AK-02 100.00% REYES, K		42,492	43,344	852
	AK-03 100.00% GROVE, A		21,792	34,968	13,176
	AK-04 35.50% FERGUSON, K		13,012	0	13,012-
	BA FACULTY BENEFITS		17,986	19,662	1,676
	BB EXEMPT BENEFITS		61,038	63,634	2,596
	BC CLASSIFIED BENEFITS		40,170	42,834	2,664
	BD PT HOURLY BENEFITS		47	49	2
	BH PT FACULTY BENEFITS		5,260	5,260	0
149	EA SUPPLIES & MATERIALS		2,834	2,834	0
	GA IN-STATE SUB&LODGING		760	560	200-
TOTAL WHIDBEY GUIDANCE			485,399 *	517,898 *	32,499 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00 100.00% ALLISON, C		71,260	76,019	4,759
	AC-00 88.00% HILL, R		39,915	40,392	477
	AK-02 100.00% KOZOWSKI, K		41,436	42,264	828
	AK-03 100.00% LACEY, M		60,012	61,212	1,200
	AK-04 100.00% STEVENS, T		55,728	59,724	3,996
	AK-05 100.00% TOMEOKA, T		45,684	46,596	912
	AK-06 57.50% SERRANO, E		11,348	20,156	8,808
	BB EXEMPT BENEFITS		38,427	39,380	953
	BC CLASSIFIED BENEFITS		89,488	99,421	9,933
123	AK-09 17.50% SERRANO, E		6,505	6,413	92-
	BC CLASSIFIED BENEFITS		3,489	3,329	160-
149	EA SUPPLIES & MATERIALS		4,618	4,618	0
	GA IN-STATE SUB&LODGING		3,539	3,539	0
TOTAL FINANCIAL AID			471,449 *	503,063 *	31,614 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AK-00 100.00% WYSOMIERSKI, D		35,928	38,436	2,508
	BC CLASSIFIED BENEFITS		18,139	19,388	1,249
149	EA SUPPLIES & MATERIALS		1,175	1,000	175-
	GA IN-STATE SUB&LODGING		40	240	200
TOTAL WHID FINANCIAL AID			55,282 *	59,064 *	3,782 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	EZ OTHER		168,005	170,000	1,995
TOTAL INTNTNL COMMISSIONS			168,005 *	170,000 *	1,995 *

**INSTITUTIONAL
SUPPORT**

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

PROGRAM/ORGANIZATION INDEX: 081-1011 UNALLOCATED FUNDS

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AS-00	100.00% VACATION/SICK LEAVE PAYOUTS	0	70,000	70,000
149	EZ	OTHER	0	33,367	33,367
TOTAL UNALLOCATED FUNDS			0 *	103,367 *	103,367 *

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PROGRAM/ORGANIZATION INDEX: 081-1012 BUDGET CONTINGENCY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	EZ OTHER		0	350,000	350,000
TOTAL BUDGET CONTINGENCY			0 *	350,000 *	350,000 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AA-00 100.00% KEEGAN, T		241,847	281,152	39,305
	AZ-00 100.00% RADELEFF, L		62,912	68,793	5,881
	BB EXEMPT BENEFITS		106,654	114,885	8,231
149	EA SUPPLIES & MATERIALS		8,830	8,830	0
	GA IN-STATE SUB&LODGING		8,000	8,000	0
TOTAL INSTITUTIONAL MGMT			428,243 *	481,660 *	53,417 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 100.00% EXEMPT HOURLY		4,479	4,479	0
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			12,479 *	12,479 *	0 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AA-00 100.00% JARAMILLO, E		126,232	128,757	2,525
	AC-00 100.00% PROG ANALYST		62,874	0	62,874-
	AK-01 75.00% OFFICE ASSISTANT 3		22,365	25,002	2,637
	BB EXEMPT BENEFITS		56,882	34,292	22,590-
	BC CLASSIFIED BENEFITS		15,609	16,654	1,045
149	EA SUPPLIES & MATERIALS		5,835	6,500	665
	GA IN-STATE SUB&LODGING		2,800	2,800	0
	JA NON CAPITAL EQUIPMNT		5,000	5,000	0
TOTAL ADMINISTRATIVE SERV			297,597 *	219,005 *	78,592-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	EG	EDUCATION & TRAINING	37,963	42,963	5,000
TOTAL SVC MEMBERSHIPS			37,963 *	42,963 *	5,000 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	EZ OTHER		50,000	45,000	5,000-
TOTAL PREZ DISCRETIONARY			50,000 *	45,000 *	5,000-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AA-01 100.00% LAWSON, K		139,446	142,235	2,789
	AB-00 100.00% ACOB-NASH, M		35,000	0	35,000-
	AZ-01 100.00% NANSEL, K		48,058	49,019	961
	AZ-02 100.00% MORAN, S		52,427	53,476	1,049
	AZ-03 100.00% ADMIN SPECIALIST		0	37,400	37,400
	BB EXEMPT BENEFITS		86,651	97,504	10,853
149	EA SUPPLIES & MATERIALS		4,230	4,230	0
	GA IN-STATE SUB&LODGING		1,600	1,600	0
TOTAL EDUCATIONAL SERVICES			367,412 *	385,464 *	18,052 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	CZ	OTHER SERVICES	33,882	33,882	0
TOTAL GRANT MANAGEMENT			33,882 *	33,882 *	0 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-01 70.00% FRANKLIN, M		52,071	56,000	3,929
	AC-00 92.00% PICTON, E		63,778	66,870	3,092
	BB EXEMPT BENEFITS		32,693	35,952	3,259
149	EA SUPPLIES & MATERIALS		6,759	6,759	0
	EZ OTHER		13,775	13,775	0
	GA IN-STATE SUB&LODGING		1,775	1,775	0
TOTAL INSTITUTNL RESEARCH			170,851 *	181,131 *	10,280 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00 77.00% CLARK, A		76,976	80,964	3,988
	AB-01 100.00% WALTERS, J		68,438	69,807	1,369
	BB EXEMPT BENEFITS		42,276	43,314	1,038
149	EA SUPPLIES & MATERIALS		12,061	4,061	8,000-
	EZ OTHER		4,649	4,649	0
TOTAL ADVANCEMENT			204,400 *	202,795 *	1,605-*

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PROGRAM/ORGANIZATION INDEX: 081-1C81 INSTITUT MGMT CLRG

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	EM	ATTORNEY GENERAL SRV	20,813	0	20,813-
TOTAL INSTITUT MGMT CLRG			20,813 *	0 *	20,813-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AA-00 100.00% CAILLOUX, L		102,648	108,482	5,834
	AB-00 100.00% WANLESS, M		45,801	61,200	15,399
	AZ-00 100.00% WALKER, S		14,199	0	14,199-
	AZ-01 100.00% ADMIN SPECIALIST		40,849	0	40,849-
	BB EXEMPT BENEFITS		70,640	53,081	17,559-
149	EA SUPPLIES & MATERIALS		1,000	1,000	0
	GA IN-STATE SUB&LODGING		3,492	3,492	0
TOTAL WHIDBEY ADMIN			278,629 *	227,255 *	51,374-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00 100.00% COOK, K		80,738	84,267	3,529
	AC-00 100.00% MARTIN, J		66,711	68,045	1,334
	AC-01 100.00% ELDRED, K		55,481	61,200	5,719
	AD-00 50.00% PT HOURLY		33,082	22,082	11,000-
	AK-01 100.00% FISCAL TECH		0	31,848	31,848
	AK-02 100.00% MIRANTE, L		42,492	43,344	852
	AK-03 100.00% FROLANDER, K		42,492	44,400	1,908
	AK-04 100.00% GARZA, L		49,308	50,292	984
	AK-08 100.00% WILBUR, B		35,928	36,648	720
	AK-10 50.00% ZHEKOVSKA, K		21,246	21,672	426
	AK-11 100.00% BOETTCHER, L		36,744	37,476	732
	AU-00 100.00% OVERTIME		5,259	5,364	105
	BB EXEMPT BENEFITS		70,254	78,148	7,894
	BC CLASSIFIED BENEFITS		105,470	129,245	23,775
	BD PT HOURLY BENEFITS		1,802	1,874	72
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		9,400	9,400	0
TOTAL FISCAL OPERATIONS			823,177 *	892,075 *	68,898 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	PD LEASE PURCH-PRINCIPL		165,300	165,300	0
TOTAL CAMPUS CENTER COP			165,300 *	165,300 *	0 *

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PROGRAM/ORGANIZATION INDEX: 082-1822 LEWIS HALL COP

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	PD LEASE PURCH-PRINCIPL		950,000	950,000	0
	PE LEASE PURCH-INTEREST		1,016,925	1,019,175	2,250
TOTAL LEWIS HALL COP			1,966,925 *	1,969,175 *	2,250 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		3,257	2,257	1,000-
	AK-00 100.00% SCHMELTZ, K		37,680	40,236	2,556
	AK-02 100.00% VAN NORMAN, Y		36,744	38,544	1,800
	BC CLASSIFIED BENEFITS		36,756	39,164	2,408
	BD PT HOURLY BENEFITS		1,385	1,218	167-
149	EA SUPPLIES & MATERIALS		250	250	0
	GA IN-STATE SUB&LODGING		80	80	0
TOTAL WHID FISCAL OPERATNS			116,152 *	121,749 *	5,597 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	EA	SUPPLIES & MATERIALS	15,000	15,000	0
	EB	COMMUNICATIONS	105,000	105,000	0
	ED	LT RENTAL & LEASES	114,000	114,000	0
	EE	REPAIRS/ALTER/MAINT	30,000	30,000	0
	EF	PRINTING & REPRODUCT	5,000	5,000	0
	EG	EDUCATION & TRAINING	4,500	4,500	0
	EH	RENT LSE FURN EQPT	70,000	70,000	0
	EP	INSURANCE	80,000	80,000	0
	ER	PURCHASED SERVICES	25,000	25,000	0
	EY	SOFTWARE MAINT LEASE	11,100	11,100	0
	EZ	OTHER	604	604	0
	GC	PRIVATE AUTO MILEAGE	2,500	2,500	0
TOTAL LOGISTICAL SERVICES			462,704 *	462,704 *	0 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	GA	IN-STATE SUB&LODGING	6,000	6,000	0
TOTAL TITLE IX TRAINING			6,000 *	6,000 *	0 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		2,161	2,161	0
	AK-00 100.00% KOETJE, V		40,428	41,232	804
	BC CLASSIFIED BENEFITS		18,978	19,957	979
	BD PT HOURLY BENEFITS		201	209	8
TOTAL MAIL/COPY SERVICES			61,768 *	63,559 *	1,791 *

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PROGRAM/ORGANIZATION INDEX: 083-1833 HUMAN RESOURCES

APPROPRIATION INDEX	SUBJECT/SUB-SUBJECT	SOURCE/ SUBSOURCE OF REVENUE	16/17 BDGT FISCAL YR	17/18 BDGT APPROVED	17/18 BDGT \$ CHANGE
101	AB-00	100.00% TUCKER, C	103,806	105,882	2,076
	AC-00	100.00% HUTCHINSON, K	52,427	60,180	7,753
	AC-01	100.00% CARLSON, T	0	64,131	64,131
	AC-02	100.00% GOMEZ, C	0	46,000	46,000
	AC-03	100.00% HAVENS, B	0	58,000	58,000
	AC-04	100.00% KANE, H	0	50,000	50,000
	AK-03	100.00% HAVENS, B	55,728	0	55,728-
	AK-04	100.00% KANE, H	45,684	0	45,684-
	AK-05	100.00% GOMEZ, C	41,436	0	41,436-
	AK-07	100.00% ENGBERG, K	38,544	43,344	4,800
	AS-00	SICK LEAVE BUYOUT	0	100	100
	AT-00	TERMINAL LEAVE	0	2,760	2,760
	BB	EXEMPT BENEFITS	49,140	141,591	92,451
	BC	CLASSIFIED BENEFITS	79,582	20,387	59,195-
149	EA	SUPPLIES & MATERIALS	2,200	2,200	0
	EG	EDUCATION & TRAINING	9,150	9,150	0
	ER	PURCHASED SERVICES	8,737	8,737	0
	EZ	OTHER	1,038	1,038	0
	GA	IN-STATE SUB&LODGING	6,172	1,172	5,000-
	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			496,830 *	617,858 *	121,028 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 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</u> <u>INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/</u> <u>SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT</u> <u>FISCAL YR</u>	<u>17/18 BDGT</u> <u>APPROVED</u>	<u>17/18 BDGT</u> <u>\$ CHANGE</u>
149	EZ OTHER		5,850	5,850	0
TOTAL PROF DEV-EXEMPT			5,850 *	5,850 *	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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	EZ OTHER		7,500	7,500	0
TOTAL PROF DEV-CLASSIFIED			7,500 *	7,500 *	0 *

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

<u>APPROPRIATION</u> <u>INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT</u> <u>FISCAL YR</u>	<u>17/18 BDGT</u> <u>APPROVED</u>	<u>17/18 BDGT</u> <u>\$ CHANGE</u>
149	EZ OTHER		25,000	0	25,000-
TOTAL PROF DVLPMNT-TUITION			25,000 *	0 *	25,000-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	EZ OTHER		5,000	9,000	4,000
TOTAL STAFF DEVLPMNT FUND			5,000 *	9,000 *	4,000 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	ER PURCHASED SERVICES		110,000	111,000	1,000
TOTAL PAYROLL SERVICES			110,000 *	111,000 *	1,000 *

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PROGRAM/ORGANIZATION INDEX: 083-1842 EMPLOYEE RECRUITMENT

<u>APPROPRIATION</u> <u>INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT</u> <u>FISCAL YR</u>	<u>17/18 BDGT</u> <u>APPROVED</u>	<u>17/18 BDGT</u> <u>\$ CHANGE</u>
149	EA	SUPPLIES & MATERIALS	13,145	22,993	9,848
TOTAL EMPLOYEE RECRUITMENT			13,145 *	22,993 *	9,848 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00 100.00% VALLES, B		23,750	96,900	73,150
	BB EXEMPT BENEFITS		7,052	28,669	21,617
149	EZ OTHER		0	15,000	15,000
TOTAL DIVERSITY OFFICER			30,802 *	140,569 *	109,767 *

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PROGRAM/ORGANIZATION INDEX: 083-1C83 GEN SUPPORT CLRG

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	EN PERSONNEL SERVICES		11,103	0	11,103-
	EP INSURANCE		2,325	0	2,325-
	EW ARCHIVES&RCRDS MGMT		9,979	0	9,979-
	EZ OTHER		643,449	0	643,449-
TOTAL GEN SUPPORT CLRG			666,856 *	0 *	666,856-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00 100.00% AINLEY, A		65,009	66,309	1,300
	AC-01 100.00% BADGLEY, J		52,296	63,240	10,944
	AK-00 100.00% CAIRNS, D		54,384	55,476	1,092
	AK-01 80.00% GOODRICH, PETER		0	29,981	29,981
	BB EXEMPT BENEFITS		43,293	45,997	2,704
	BC CLASSIFIED BENEFITS		21,581	40,522	18,941
149	EA SUPPLIES & MATERIALS		36,000	36,000	0
	EF PRINTING & REPRODUCT		113,347	73,699	39,648-
	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			389,510 *	414,824 *	25,314 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00 50.00% HEISER, A		47,709	49,765	2,056
	AK-01 100.00% MILLER, T		44,652	50,292	5,640
	AK-02 100.00% OMDAL, B		84,816	86,508	1,692
	AK-03 85.00% ST GERMAIN, B		68,913	73,532	4,619
	BB EXEMPT BENEFITS		14,140	14,567	427
	BC CLASSIFIED BENEFITS		69,167	75,766	6,599
149	EA SUPPLIES & MATERIALS		14,510	14,510	0
	EB COMMUNICATIONS		59,533	59,533	0
	EE REPAIRS/ALTER/MAINT		9,500	9,500	0
	EY SOFTWARE MAINT LEASE		77,625	77,625	0
	EZ OTHER		10,052	4,333	5,719-
	GA IN-STATE SUB&LODGING		11,000	11,000	0
	JA NON CAPITAL EQUIPMNT		1,500	1,500	0
	KA NON CAPITAL HARDWARE		10,100	10,100	0
TOTAL IT ADMIN SUPPORT			523,217 *	538,531 *	15,314 *

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PROGRAM/ORGANIZATION INDEX: 086-1C86 GEN SUPPORT CLRNG

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	EL DATA PROCESSING SRVC		37,803	0	37,803-
	ER PURCHASED SERVICES		228,401	0	228,401-
TOTAL GEN SUPPORT CLRNG			266,204 *	0 *	266,204-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AC-00 100.00% MCGINNIS, J		73,398	74,866	1,468
	AK-01 100.00% BUENAVENTURA, J		69,648	71,040	1,392
	BB EXEMPT BENEFITS		24,393	24,780	387
	BC CLASSIFIED BENEFITS		24,427	26,023	1,596
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			208,438 *	213,281 *	4,843 *

**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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 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</u> <u>INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/</u> <u>SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT</u> <u>FISCAL YR</u>	<u>17/18 BDGT</u> <u>APPROVED</u>	<u>17/18 BDGT</u> <u>\$ CHANGE</u>
149	EC UTILITIES		213,340	213,340	0
	ED LT RENTAL & LEASES		35,209	35,209	0
TOTAL WHID UTILITIES/RENTS			248,549 *	248,549 *	0 *

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PROGRAM/ORGANIZATION INDEX: 091-2934 SOUTH WIC UTILITIES

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	EB COMMUNICATIONS		660	660	0
	ED LT RENTAL & LEASES		25,800	25,800	0
TOTAL SOUTH WIC UTILITIES			26,460 *	26,460 *	0 *

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

<u>APPROPRIATION</u> <u>INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT</u> <u>FISCAL YR</u>	<u>17/18 BDGT</u> <u>APPROVED</u>	<u>17/18 BDGT</u> <u>\$ CHANGE</u>
149	EC UTILITIES		12,034	0	12,034-
	TA INTRAAGNCY-S & W		10,000-	0	10,000
TOTAL SAN JUAN UTIL/RENT			2,034 *	0 *	2,034-*

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PROGRAM/ORGANIZATION INDEX: 091-2971 SAN JUAN UTIL/RENTAL

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	EC UTILITIES		0	12,034	12,034
	TA INTRAAGNCY-S & W		0	10,000-	10,000-
TOTAL SAN JUAN UTIL/RENTAL			0 *	2,034 *	2,034 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00 100.00% BEATTIE, J		71,868	73,305	1,437
	AD-00 50.00% PT HOURLY		15,299	15,299	0
	AK-01 100.00% LILGREEN, M		50,496	54,072	3,576
	AK-02 100.00% KACZMARCZYK, E		55,728	56,844	1,116
	AK-04 100.00% SOMERS, S		54,384	55,476	1,092
	AK-05 100.00% MCADAM, B		44,652	46,596	1,944
	AK-06 100.00% EMORY, I		50,496	51,504	1,008
	AK-07 100.00% HOWLAND, J		44,652	46,596	1,944
	AK-08 100.00% STOKER, T		18,372	43,344	24,972
	BB EXEMPT BENEFITS		24,841	26,484	1,643
	BC CLASSIFIED BENEFITS		133,799	153,089	19,290
	BD PT HOURLY BENEFITS		1,418	1,475	57
149	EA SUPPLIES & MATERIALS		161,977	161,977	0
	GA IN-STATE SUB&LODGING		800	800	0
	JA NON CAPITAL EQUIPMNT		5,500	5,500	0
TOTAL BUILDING MAINT			734,282 *	792,361 *	58,079 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	EZ OTHER		0	169,394	169,394
	TA INTRAAGNCY-S & W		345,400-	345,400-	0
TOTAL TRANSFER TO CAPITAL			345,400-*	176,006-*	169,394 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		10,844	10,844	0
	AK-01 100.00% HAUSER, D		64,620	65,916	1,296
	AK-02 100.00% MOEN, B		51,756	52,788	1,032
	BC CLASSIFIED BENEFITS		44,580	47,288	2,708
	BD PT HOURLY BENEFITS		1,005	1,045	40
149	EA SUPPLIES & MATERIALS		20,000	20,000	0
	EZ OTHER		45,441	45,441	0
TOTAL WHID BUILDING MAINT			238,246 *	243,322 *	5,076 *

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PROGRAM/ORGANIZATION INDEX: 092-2932 WHID MAINT EQUIPMENT

<u>APPROPRIATION</u> <u>INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT</u> <u>FISCAL YR</u>	<u>17/18 BDGT</u> <u>APPROVED</u>	<u>17/18 BDGT</u> <u>\$ 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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AK-01 62.50% DOWNS, D		17,408	0	17,408-
	BC CLASSIFIED BENEFITS		14,684	0	14,684-
TOTAL SAN JUAN BLDG MAINT			32,092 *	0 *	32,092-*

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PROGRAM/ORGANIZATION INDEX: 092-2972 SAN JUAN BLDG MAINT

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AK-01 62.50% DOWNS, D		0	20,835	20,835
	BC CLASSIFIED BENEFITS		0	15,806	15,806
TOTAL SAN JUAN BLDG MAINT			0 *	36,641 *	36,641 *

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PROGRAM/ORGANIZATION INDEX: 093-1930 MV CUSTODIAL

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		15,783	15,783	0
	AK-01 100.00% GOOD, J		38,101	42,324	4,223
	AK-02 100.00% VACANT		27,973	32,508	4,535
	AK-03 100.00% BENSON, G		40,801	43,320	2,519
	AK-04 100.00% CASTEEL, J		34,861	37,056	2,195
	AK-05 100.00% DILLON, T		37,285	39,564	2,279
	AK-06 100.00% RICKETTS, L		29,209	33,936	4,727
	AK-07 100.00% CLARK, J		27,973	33,936	5,963
	AK-08 100.00% VACANT		35,641	33,936	1,705-
	AK-09 100.00% GRIDER, C		27,973	33,936	5,963
	AK-10 100.00% TROUT, A		31,885	36,264	4,379
	AK-11 100.00% OSGOOD, S		29,209	32,508	3,299
	AK-12 100.00% HAMILTON, C		31,885	37,896	6,011
	AK-14 100.00% VACANT		33,337	33,936	599
	BC CLASSIFIED BENEFITS		228,168	246,231	18,063
	BD PT HOURLY BENEFITS		5,852	6,086	234
149	EA SUPPLIES & MATERIALS		80,197	63,790	16,407-
	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 MV CUSTODIAL			758,033 *	804,910 *	46,877 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		16,206	0	16,206-
	AK-00 100.00% FARMER, D		17,022	0	17,022-
	AK-01 100.00% WELSH, S		34,045	0	34,045-
	AK-03 100.00% ALLEN, A		27,973	0	27,973-
	AK-04 100.00% ROLLIN, R		37,285	0	37,285-
	AU-00 100.00% OVERTIME		462	0	462-
	BC CLASSIFIED BENEFITS		61,728	0	61,728-
	BD PT HOURLY BENEFITS		1,002	0	1,002-
149	EA SUPPLIES & MATERIALS		19,000	0	19,000-
TOTAL WHID CUSTODIAL			214,723 *	0 *	214,723-*

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PROGRAM/ORGANIZATION INDEX: 093-2933 WHID CUSTODIAL

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		0	10,804	10,804
	AK-00 100.00% FARMER, D		0	32,508	32,508
	AK-01 100.00% WELSH, S		0	37,056	37,056
	AK-03 100.00% ALLEN, A		0	33,936	33,936
	AK-04 100.00% ROLLIN, R		0	39,564	39,564
	BC CLASSIFIED BENEFITS		0	75,378	75,378
	BD PT HOURLY BENEFITS		0	1,042	1,042
149	EA SUPPLIES & MATERIALS		0	14,269	14,269
TOTAL WHID CUSTODIAL			0 *	244,557 *	244,557 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00 100.00% SCOTT, D		85,225	86,930	1,705
	AK-00 100.00% WILLIAMS, B		41,436	42,264	828
	BB EXEMPT BENEFITS		26,480	26,909	429
	BC CLASSIFIED BENEFITS		19,166	20,167	1,001
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			187,838 *	191,801 *	3,963 *

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PROGRAM/ORGANIZATION INDEX: 094-1C94 PLANT/SECURITY CLRG

<u>APPROPRIATION</u> <u>INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/</u> <u>SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT</u> <u>FISCAL YR</u>	<u>17/18 BDGT</u> <u>APPROVED</u>	<u>17/18 BDGT</u> <u>\$ CHANGE</u>
101	EK	FACILITIES & SERVICE	777	0	777-
TOTAL PLANT/SECURITY CLRG			777 *	0 *	777-*

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	ER	PURCHASED SERVICES	54,000	54,000	0
TOTAL GROUNDS MAINTENANCE			54,000 *	54,000 *	0 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
149	EA	SUPPLIES & MATERIALS	14,000	28,000	14,000
TOTAL ATHLETIC FIELD MAINT			14,000 *	28,000 *	14,000 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AB-00 100.00% JOLLY, J		35,126	73,000	37,874
	AD-00 50.00% PT HOURLY		58,492	58,492	0
	AK-00 100.00% HOFFMAN, J		41,143	43,344	2,201
	AK-01 100.00% VALDES, D		46,009	49,908	3,899
	AK-02 100.00% LEVESEN, L		51,853	53,592	1,739
	AT-00 TERMINAL LEAVE		0	13,016	13,016
	BB EXEMPT BENEFITS		9,631	24,451	14,820
	BC CLASSIFIED BENEFITS		56,337	64,581	8,244
	BD PT HOURLY BENEFITS		5,564	5,787	223
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			263,326 *	345,342 *	82,016 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 37.00% BERGMAN, L		12,643	15,000	2,357
	BD PT HOURLY BENEFITS		1,264	2,000	736
149	EA SUPPLIES & MATERIALS		20,593	17,500	3,093-
TOTAL EMERGENCY RESPONSE			34,500 *	34,500 *	0 *

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PROGRAM/ORGANIZATION INDEX: 097-2970 WHID SECURITY

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
101	AD-00 50.00% PT HOURLY		38,334	36,334	2,000-
	BD PT HOURLY BENEFITS		10,105	10,509	404
149	EA SUPPLIES & MATERIALS		500	500	0
	GA IN-STATE SUB&LODGING		400	400	0
TOTAL WHID SECURITY			49,339 *	47,743 *	1,596-*

**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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
145	AD-00 50.00% PT HOURLY		5,500	6,750	1,250
	AG-01 100.00% FORSYTHE, L		52,801	54,015	1,214
	AG-02 50.00% SPED INSTRUCTOR		0	27,008	27,008
	AH-01 50.00% STIPENDS		0	12,500	12,500
	AK-00 100.00% VACANT CLASSIFIED		12,000	0	12,000-
	BA FACULTY BENEFITS		12,000	31,496	19,496
	BC CLASSIFIED BENEFITS		8,000	0	8,000-
	BD PT HOURLY BENEFITS		935	1,150	215
	EA SUPPLIES & MATERIALS		9,764	5,500	4,264-
	TA INTRAAGNCY-S & W		12,000	15,600	3,600
TOTAL INVEST PROGRAM			113,000 *	154,019 *	41,019 *

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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>16/17 BGD FISCAL YR</u>	<u>17/18 BGD APPROVED</u>	<u>17/18 BGD \$ CHANGE</u>
145	AC-00 100.00% OULLETTE, W		37,500	46,726	9,226
	AC-01 100.00% NAVIGATOR		0	38,938	38,938
	AD-00 50.00% PT HOURLY		0	15,000	15,000
	AG-01 100.00% MARKERT, J		42,241	54,015	11,774
	AG-02 50.00% SPED INSTRUCTOR		0	27,008	27,008
	AH-00 50.00% PT FACULTY		10,560	46,500	35,940
	AK-00 100.00% RODRIGUEZ, C		20,309	24,977	4,668
	BA FACULTY BENEFITS		20,626	31,496	10,870
	BB EXEMPT BENEFITS		16,042	37,278	21,236
	BC CLASSIFIED BENEFITS		13,319	16,649	3,330
	BD PT HOURLY BENEFITS		0	5,000	5,000
	BH PT FACULTY BENEFITS		0	18,000	18,000
	EA SUPPLIES & MATERIALS		11,733	0	11,733-
	EZ OTHER		0	21,500	21,500
	GA IN-STATE SUB&LODGING		0	10,000	10,000
	TA INTRAAGNCY-S & W		19,148	44,501	25,353
TOTAL OPEN DOORS/ REENGAGE			191,478 *	437,588 *	246,110 *

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PROGRAM/ORGANIZATION INDEX: 112-3210 JOB CORPS CLASSES

<u>APPROPRIATION</u> <u>INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
145	EZ OTHER		0	52,000	52,000
TOTAL JOB CORPS CLASSES			0 *	52,000 *	52,000 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
145	AB-00 78.25% MARTIN, R		51,778	52,814	1,036
	AK-00 100.00% ATWELL, A		45,684	46,596	912
	AK-01 75.00% DEGNAN, C		9,602	10,272	670
	BB EXEMPT BENEFITS		17,885	18,372	487
	BC CLASSIFIED BENEFITS		27,125	28,575	1,450
	EA SUPPLIES & MATERIALS		425,000	425,000	0
	GA IN-STATE SUB&LODGING		500	500	0
TOTAL ROAD SCHOLAR			577,574 *	582,129 *	4,555 *

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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>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
145	EA SUPPLIES & MATERIALS		1,000	0	1,000-
	GA IN-STATE SUB&LODGING		500	0	500-
TOTAL TRIO SUPPORT SRVC			1,500 *	0 *	1,500-*

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PROGRAM/ORGANIZATION INDEX: 161-3821 TRIO SUPPORT SRVC

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
145	EA SUPPLIES & MATERIALS		0	1,000	1,000
	GA IN-STATE SUB&LODGING		0	500	500
TOTAL TRIO SUPPORT SRVC			0 *	1,500 *	1,500 *

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

<u>APPROPRIATION INDEX</u>	<u>SUBJECT/SUB-SUBJECT</u>	<u>SOURCE/ SUBSOURCE OF REVENUE</u>	<u>16/17 BDGT FISCAL YR</u>	<u>17/18 BDGT APPROVED</u>	<u>17/18 BDGT \$ CHANGE</u>
145	AB-00 100.00% PETTAY, C		55,990	70,420	14,430
	AB-01 100.00% TUININGA, B		83,883	85,561	1,678
	AB-03 23.00% CLARK, A		22,993	24,184	1,191
	AC-00 100.00% DAVIS, P		48,864	52,000	3,136
	AC-01 100.00% REEP, K		33,250	36,320	3,070
	AD-00 50.00% PT HOURLY		12,000	12,000	0
	AK-01 100.00% WILLIAMS, K		42,492	44,652	2,160
	AK-02 50.00% O'NEIL, S		25,878	26,394	516
	BB EXEMPT BENEFITS		84,929	89,139	4,210
	BC CLASSIFIED BENEFITS		35,627	37,771	2,144
	BD PT HOURLY BENEFITS		1,200	1,200	0
	SA INTERAGENCY-S & W		329,106-	361,641-	32,535-
TOTAL 145 SPRT-FNDATN PYRL			118,000 *	118,000 *	0 *