

Program Review Expenses for Accounting

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Accounting						
1	FT Faculty	141,799	143,635	145,406	153,488	160,330
2	PT Faculty	109,693	118,886	117,464	120,000	111,660
8	Services	100	0	0	0	0
Total Expenses for Accounting		251,592	262,521	262,870	273,489	271,989

Budget by Major Budget Category Program: 050200 - Accounting

1	FT Faculty	141,799	143,635	145,406	153,488	160,330
2	PT Faculty	109,693	118,886	117,464	120,000	111,660
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	100	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		251,592	262,521	262,870	273,489	271,989

111	Unrestricted General Fund	30030	Accounting	050200	Accounting		
111 30030 1110 050200	Faculty - Full Time Instructional		101,251	101,251	101,251	101,251	102,619
111 30030 1311 050200	Faculty Summer Instructional Hourly		8,780	7,024	6,731	6,731	6,731
111 30030 1321 050200	Faculty Fall Instructional Hourly		39,642	50,795	54,164	43,566	43,566
111 30030 1323 050200	Faculty Fall Extr Pay Stip Hourly		1,617	1,617	0	1,617	1,617
111 30030 1331 050200	Faculty Spring Instructional Hourly		44,063	50,795	40,789	51,181	50,000
111 30030 1333 050200	Faculty Spring Extr Pay Stipd Hour		1,617	0	2,381	0	0
111 30030 1340 050200	Faculty Facilitr/Coord/Hrly Stipend		2,000	1,500	1,000	1,000	2,000
111 30030 1342 050200	Faculty - Office Hours - PT Faculty		290	313	313	336	313
111 30030 1360 050200	Faculty - Hourly - Substitutes		1,148	2,579	2,863	283	0
111 30030 3XX1 050200	Benefits FT Faculty		39,574	42,384	43,802	51,482	57,440
111 30030 3XX2 050200	Benefits PT Faculty		3,828	4,263	4,836	5,834	3,023
111 30030 5241 050200	Faculty Travel (\$100 Per Contract)		100	0	0	0	0

111	Unrestricted General Fund	30033	Business Management	050200	Accounting		
111 30033 1321 050200	Faculty Fall Instructional Hourly		0	0	0	4,286	4,286
111 30033 1331 050200	Faculty Spring Instructional Hourly		0	0	4,286	4,286	0
111 30033 1340 050200	Faculty Facilitr/Coord/Hrly Stipend		0	0	0	500	0
111 30033 1342 050200	Faculty - Office Hours - PT Faculty		0	0	0	78	0
111 30033 3XX1 050200	Benefits FT Faculty		431	0	354	755	270
111 30033 3XX2 050200	Benefits PT Faculty		0	0	101	303	124

111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	050200	Accounting		
111 30228 1321 050200	Faculty Fall Instructional Hourly		6,570	0	0	0	0
111 30228 3XX1 050200	Benefits FT Faculty		542	0	0	0	0
111 30228 3XX2 050200	Benefits PT Faculty		138	0	0	0	0

050200	Accounting	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		251,592	262,521	262,870	273,489	271,989

Program Review Expenses for Admissions/Records

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Admissions/Records						
3	Classified	643,486	654,757	575,051	546,812	594,649
4	Student Hourly	8,345	5,824	22,814	28,929	23,517
5	Supervisors	137,358	138,390	139,978	143,921	146,108
7	Supplies	7,311	6,617	8,722	9,160	8,500
8	Services	7,234	7,339	5,197	6,715	6,800
9	Equipment	4,938	28,870	0	630	0
Total Expenses for Admissions/Records		808,671	841,797	751,762	736,166	779,574

Budget by Major Budget Category Program: 620000 - ADMISSIONS AND RECORDS

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	643,486	654,757	575,051	546,812	594,649
4	Student Hourly	8,345	5,824	22,814	28,929	23,517
5	Supervisors	137,358	138,390	139,978	143,921	146,108
6	Managers	0	0	0	0	0
7	Supplies	7,311	6,617	8,722	9,160	8,500
8	Services	7,234	7,339	5,197	6,715	6,800
9	Equipment	4,938	28,870	0	630	0
Totals by Major Budget Category		808,671	841,797	751,762	736,166	779,574

111 Unrestricted General Fund 31001 Admissions and Records (A & R) 620000 ADMISSIONS AND RECORDS

111 31001 2121 620000	Classified Regular	358,822	362,055	362,636	333,683	350,735
111 31001 2123 620000	Classified-Seasonal	15,187	10,192	0	0	6,854
111 31001 2130 620000	Classified - Vacation Payout	0	5,227	0	369	0
111 31001 2199 620000	Classified Jury & WC Abatement	0	-15	0	0	0
111 31001 2322 620000	Classified - Overtime	3,321	3,417	3,396	3,604	3,500
111 31001 2530 620000	Student Hourly-Non-Instructional	6,110	5,723	22,141	27,385	23,101
111 31001 2610 620000	Supervisors	93,312	93,312	93,312	93,312	93,354
111 31001 3XX3 620000	Benefits Classified	204,568	209,756	209,020	209,157	233,561
111 31001 3XX4 620000	Benefits Student Hourly	110	101	673	1,544	416
111 31001 3XX5 620000	Benefits Supervisors	44,046	45,078	46,666	50,609	52,754
111 31001 4200 620000	Office Supplies and Material	7,311	6,403	8,722	9,160	8,500
111 31001 4825 620000	Small Tools and Equipment	0	214	0	0	0
111 31001 5211 620000	Employee Travel	0	235	0	0	0
111 31001 5300 620000	Dues & Memberships	271	200	200	200	250
111 31001 5622 620000	Maint/Repair-Equipment	0	0	0	704	300
111 31001 5870 620000	Printing And Duplicating	6,493	6,504	4,517	4,968	5,000
111 31001 5890 620000	Other Expense & Services	470	400	480	843	1,250
111 31001 6423 620000	Equip-Non Instruc Equip \$200-\$999	1,739	0	0	0	0
111 31001 6425 620000	Equip-Non Instruc Furni \$200-\$999	1,619	4,205	0	260	0
111 31001 6453 620000	Equip-Non Instruc Equip \$1000+	1,579	0	0	0	0

121 State Categorical 36004 Matriculation (Cr) 620000 ADMISSIONS AND RECORDS

121 36004 2121 620000	Classified Regular	41,086	0	0	0	0
121 36004 3XX3 620000	Benefits Classified	20,503	0	0	0	0

121 State Categorical 36104 Matriculation (Credit) 09-10 620000 ADMISSIONS AND RECORDS

121 36104 2121 620000	Classified Regular	0	43,342	0	0	0
121 36104 2130 620000	Classified - Vacation Payout	0	288	0	0	0
121 36104 2322 620000	Classified - Overtime	0	4	0	0	0
121 36104 3XX3 620000	Benefits Classified	0	20,492	0	0	0

121 State Categorical 36110 BFAP 10-11 620000 ADMISSIONS AND RECORDS

121 36110 2530 620000	Student Hourly-Non-Instructional	2,088	0	0	0	0
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Program Review Expenses for Admissions/Records

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
121 36110 3XX4 620000	Benefits Student Hourly	37	0	0	0	0
12845	FY07 IELM (1x) - VC	36020	FY07 IELM (1x) - VC	620000	ADMISSIONS AND RECORDS	
12845 36020 7991 620000	Bal Fwd-Proj. To Date- Expend (Actu	301,189	0	0	0	0
12845	FY07 IELM (1x) - VC	39999	Balances Offset	620000	ADMISSIONS AND RECORDS	
12845 39999 7991 620000	Bal Fwd-Proj. To Date- Expend (Actu	-301,189	0	0	0	0
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment	620000	ADMISSIONS AND RECORDS	
445 35012 6423 620000	Equip-Non Instruc Equip \$200-\$999	0	0	0	371	0
445	VC Tech Refresh & Eq Repl - Unre	39031	Tech Refresh & Eq Repl-Unrestrict	620000	ADMISSIONS AND RECORDS	
445 39031 6451 620000	Equip-Non Inst Computers-\$1000+	0	24,665	0	0	0
620000	ADMISSIONS AND RECORDS	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		808,671	841,797	751,762	736,166	779,574

Program Review Expenses for Agriculture

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Agriculture						
1	FT Faculty	38,797	5,107	0	57,743	0
7	Supplies	2,900	2,670	2,954	2,777	3,000
8	Services	7	0	0	0	0
Total Expenses for Agriculture		41,704	7,776	2,954	60,520	3,000

Budget by Major Budget Category Program: 010100 - Agriculture Technology & Sciences,

1	FT Faculty	38,797	5,107	0	57,743	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	2,900	2,670	2,954	2,777	3,000
8	Services	7	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		41,704	7,776	2,954	60,520	3,000

111	Unrestricted General Fund	30001	Agriculture General	010100	Agriculture Technology & Science	
111 30001 1110 010100	Faculty - Full Time Instructional		27,365	3,535	0	38,767 0
111 30001 3XX1 010100	Benefits FT Faculty		11,432	1,572	0	18,976 0
12803	Restricted Lottery - Ventura	30001	Agriculture General	010100	Agriculture Technology & Science	
12803 30001 4100 010100	Instructional Supplies and Material		2,820	2,670	2,954	2,777 3,000
12803 30001 4800 010100	General Supplies & Materials		79	0	0	0 0
12803 30001 5850 010100	Postage/Shipping		7	0	0	0 0
010100	Agriculture Technology & Sciences,		FY09	FY10	FY11	FY12 Bud FY13
Program Review Expenses Detail Total			41,704	7,776	2,954	60,520 3,000

Program Review Expenses for Anthropology

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Anthropology						
1	FT Faculty	190,622	150,518	155,720	158,805	169,788
2	PT Faculty	132,271	140,643	151,480	173,985	136,617
4	Student Hourly	1,744	908	1,692	1,432	1,383
7	Supplies	682	1,171	1,317	748	750
8	Services	200	200	0	1,090	0
9	Equipment	0	418	13,713	3,013	0
Total Expenses for Anthropology		325,518	293,859	323,923	339,074	308,539

Budget by Major Budget Category Program: 220200 - Anthropology

1	FT Faculty	190,622	150,518	155,720	158,805	169,788
2	PT Faculty	132,271	140,643	151,480	173,985	136,617
3	Classified	0	0	0	0	0
4	Student Hourly	1,744	908	1,692	1,432	1,383
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	682	1,171	1,317	748	750
8	Services	200	200	0	1,090	0
9	Equipment	0	418	13,713	3,013	0
Totals by Major Budget Category		325,518	293,859	323,923	339,074	308,539

111	Unrestricted General Fund	30211	Anthropology	220200	Anthropology			
111 30211 1110 220200	Faculty - Full Time Instructional			129,535	98,334	101,709	57,148	60,157
111 30211 1130 220200	Faculty - Instr - Sabbatical Leave			0	0	0	41,048	42,188
111 30211 1150 220200	Faculty - Load Banking Utilization			0	0	0	1,049	0
111 30211 1311 220200	Faculty Summer Instructional Hourly			11,939	22,154	18,140	17,854	17,854
111 30211 1313 220200	Faculty Summer Ex Pay Stipend Hourly			2,509	4,142	2,071	2,143	2,143
111 30211 1317 220200	Faculty Summer - 4-week			8,000	0	0	0	0
111 30211 1321 220200	Faculty Fall Instructional Hourly			49,070	51,183	51,802	57,498	57,498
111 30211 1323 220200	Faculty Fall Extr Pay Stip Hourly			3,714	4,428	8,805	2,285	2,285
111 30211 1331 220200	Faculty Spring Instructional Hourly			49,812	48,564	61,407	81,027	51,500
111 30211 1333 220200	Faculty Spring Extr Pay Stipd Hour			1,284	4,193	2,742	2,143	0
111 30211 1340 220200	Faculty Facilitr/Coord/Hrly Stipend			1,000	500	500	500	1,000
111 30211 1342 220200	Faculty - Office Hours - PT Faculty			487	487	487	757	487
111 30211 1360 220200	Faculty - Hourly - Substitutes			163	253	0	1,028	0
111 30211 2510 220200	Student Hourly-Instructional Aides			1,713	893	1,619	1,409	1,359
111 30211 3XX1 220200	Benefits FT Faculty			61,086	52,184	54,012	59,561	67,444
111 30211 3XX2 220200	Benefits PT Faculty			4,293	4,740	5,526	8,750	3,850
111 30211 3XX4 220200	Benefits Student Hourly			31	16	73	24	24
111 30211 4100 220200	Instructional Supplies and Material			682	1,171	357	689	0
111 30211 4800 220200	General Supplies & Materials			0	0	15	59	0
111 30211 5241 220200	Faculty Travel (\$100 Per Contract)			200	200	0	0	0
111 30211 6250 220200	Building Improvements/Remodeling			0	0	0	1,090	0
111 30211 6413 220200	Equip-Instruc Equip-\$200-\$999			0	418	435	1,182	0
111 30211 6415 220200	Equip-Instruc Furn-\$200-\$999			0	0	0	1,832	0
111	Unrestricted General Fund	32016	EVP Student Learning Office	220200	Anthropology			
111 32016 4800 220200	General Supplies & Materials			0	0	945	0	0
111 32016 6413 220200	Equip-Instruc Equip-\$200-\$999			0	0	4,313	0	0
114	General Fund - Designated	35012	College Equipment	220200	Anthropology			
114 35012 6443 220200	Equip-Instruc Equip-\$1000+			0	0	8,964	0	0
12803	Restricted Lottery - Ventura	30211	Anthropology	220200	Anthropology			
12803 30211 4100 220200	Instructional Supplies and Material			0	0	0	0	750

Program Review Expenses for Anthropology**Funds 111, 113, 114, 128*, 445**

	FY09	FY10	FY11	FY12	Bud FY13
220200 Anthropology	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	325,518	293,859	323,923	339,074	308,539

Program Review Expenses for Architecture

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Architecture						
1	FT Faculty	0	325	0	0	0
2	PT Faculty	0	4,025	0	0	0
7	Supplies	0	0	0	0	0
Total Expenses for Architecture		0	4,350	0	0	0

Budget by Major Budget Category Program: 095310 - Architectural Drafting

1	FT Faculty	0	325	0	0	0
2	PT Faculty	0	4,025	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	4,350	0	0	0

111	Unrestricted General Fund	30080	Drafting Technology		095310	Architectural Drafting		
111 30080 1331 095310	Faculty Spring Instructional Hourly	0	3,944	0	0	0	0	0
111 30080 3XX1 095310	Benefits FT Faculty	0	325	0	0	0	0	0
111 30080 3XX2 095310	Benefits PT Faculty	0	81	0	0	0	0	0

095310	Architectural Drafting	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	4,350	0	0	0

Program Review Expenses for Art

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Art						
1	FT Faculty	548,038	565,518	658,281	699,831	713,326
2	PT Faculty	884,918	873,116	798,749	664,881	554,268
3	Classified	22,509	25,190	21,508	22,826	16,769
4	Student Hourly	0	0	0	22	0
6	Managers	0	574	0	0	0
7	Supplies	7,718	7,351	4,996	6,990	10,300
8	Services	14,131	17,339	16,208	19,043	15,076
9	Equipment	0	613	27,002	0	0
Total Expenses for Art		1,477,313	1,489,700	1,526,744	1,413,593	1,309,739

Budget by Major Budget Category Program: 061410 - Multimedia

1	FT Faculty	657	57,139	48,331	94,573	100,384
2	PT Faculty	8,245	12,674	17,155	5,512	414
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		8,902	69,813	65,485	100,086	100,797

111	Unrestricted General Fund	30046	Multimedia/Webcasting	061410	Multimedia		
111 30046 1110 061410	Faculty - Full Time Instructional		0	39,907	32,838	63,281	64,991
111 30046 1321 061410	Faculty Fall Instructional Hourly		0	0	0	4,282	0
111 30046 1323 061410	Faculty Fall Extr Pay Stip Hourly		0	0	4,282	0	0
111 30046 1331 061410	Faculty Spring Instructional Hourly		7,884	7,884	7,884	0	0
111 30046 1333 061410	Faculty Spring Extr Pay Stipd Hour		0	4,282	4,282	0	0
111 30046 1342 061410	Faculty - Office Hours - PT Faculty		78	78	78	0	0
111 30046 1360 061410	Faculty - Hourly - Substitutes		0	0	0	980	0
111 30046 3XX1 061410	Benefits FT Faculty		657	17,232	15,493	31,292	35,368
111 30046 3XX2 061410	Benefits PT Faculty		282	430	628	251	0
111	Unrestricted General Fund	30091	Art	061410	Multimedia		
111 30091 1331 061410	Faculty Spring Instructional Hourly		0	0	0	0	402
111 30091 3XX1 061410	Benefits FT Faculty		0	0	0	0	25
111 30091 3XX2 061410	Benefits PT Faculty		0	0	0	0	12

061410	Multimedia	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		8,902	69,813	65,485	100,086	100,797

Program Review Expenses for Art

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category		Program: 061440 - Animation				
1	FT Faculty	1,328	1,010	650	703	269
2	PT Faculty	16,671	12,674	8,184	8,927	4,401
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		17,999	13,684	8,835	9,630	4,670
111	Unrestricted General Fund	30046	Multimedia/Webcasting	061440	Animation	
111 30046 1321 061440	Faculty Fall Instructional Hourly	11,740	12,166	7,884	7,884	0
111 30046 1333 061440	Faculty Spring Extr Pay Stipd Hour	4,282	0	0	0	0
111 30046 1342 061440	Faculty - Office Hours - PT Faculty	78	78	0	0	0
111 30046 1360 061440	Faculty - Hourly - Substitutes	0	0	0	637	0
111 30046 3XX1 061440	Benefits FT Faculty	1,328	1,010	650	703	0
111 30046 3XX2 061440	Benefits PT Faculty	570	429	300	406	0
111	Unrestricted General Fund	30091	Art	061440	Animation	
111 30091 1342 061440	Faculty - Office Hours - PT Faculty	0	0	0	0	157
111 30091 1420 061440	Faculty -Non-Instructional - Hourly	0	0	0	0	1,120
111 30091 1440 061440	Faculty - Facilitators	0	0	0	0	3,000
111 30091 3XX1 061440	Benefits FT Faculty	0	0	0	0	269
111 30091 3XX2 061440	Benefits PT Faculty	0	0	0	0	124
061440	Animation	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		17,999	13,684	8,835	9,630	4,670

Budget by Major Budget Category		Program: 061460 - Computer Graphics and Digital Image				
1	FT Faculty	1,658	1,896	1,245	1,245	0
2	PT Faculty	33,647	23,784	15,667	15,812	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		35,304	25,679	16,912	17,057	0
111	Unrestricted General Fund	30046	Multimedia/Webcasting	061460	Computer Graphics and Digital Im	
111 30046 1311 061460	Faculty Summer Instructional Hourly	4,325	7,209	7,209	7,209	0
111 30046 1321 061460	Faculty Fall Instructional Hourly	13,855	7,884	0	0	0
111 30046 1331 061460	Faculty Spring Instructional Hourly	13,855	7,884	7,884	7,884	0
111 30046 3XX1 061460	Benefits FT Faculty	1,658	1,896	1,245	1,245	0
111 30046 3XX2 061460	Benefits PT Faculty	1,613	806	574	719	0
061460	Computer Graphics and Digital Image	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		35,304	25,679	16,912	17,057	0

Program Review Expenses for Art

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category Program: 100100 - Fine Arts, General						
1	FT Faculty	83,458	87,482	91,112	99,681	108,595
2	PT Faculty	139,757	141,021	154,073	135,868	81,987
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	22	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	2,349	5,077	3,006	1,082	6,000
8	Services	13,524	16,235	15,721	19,043	15,076
9	Equipment	0	613	2,692	0	0
Totals by Major Budget Category		239,088	250,428	266,604	255,695	211,658

111	Unrestricted General Fund	30090	Fine Arts General	100100	Fine Arts, General		
111 30090 1110 100100	Faculty - Full Time Instructional	54,730	57,013	0	0	0	0
111 30090 2510 100100	Student Hourly-Instructional Aides	0	0	0	21	0	0
111 30090 3XX1 100100	Benefits FT Faculty	25,719	28,501	1,250	0	0	0
111 30090 3XX4 100100	Benefits Student Hourly	0	0	0	0	0	0
111 30090 4100 100100	Instructional Supplies and Material	1,586	0	83	0	0	0
111 30090 4300 100100	Computer Software and Supplies	478	0	0	0	0	0
111 30090 4800 100100	General Supplies & Materials	0	4,469	2,008	25	5,000	
111 30090 5120 100100	Honoraria, Art Models, Speakers	11,224	13,685	12,961	10,212	12,076	
111 30090 5241 100100	Faculty Travel (\$100 Per Contract)	0	100	0	0	0	
111 30090 5622 100100	Maint/Repair-Equipment	800	950	1,260	1,187	1,500	
111 30090 5641 100100	Software Maintenance & License Fee	1,500	1,500	1,500	1,663	1,500	
111 30090 5822 100100	Licenses And Fees	0	0	0	5,772	0	
111 30090 5850 100100	Postage/Shipping	0	0	0	167	0	
111 30090 5870 100100	Printing And Duplicating	0	0	0	42	0	
111 30090 6411 100100	Equip-Instruc Computers \$200-\$999	0	0	298	0	0	
111 30090 6413 100100	Equip-Instruc Equip-\$200-\$999	0	587	0	0	0	
111 30090 6422 100100	Equip-Non Instruc Hi-Tech \$200-\$999	0	25	1,095	0	0	
111 30090 6443 100100	Equip-Instruc Equip-\$1000+	0	0	1,299	0	0	

111	Unrestricted General Fund	30091	Art	100100	Fine Arts, General		
111 30091 1110 100100	Faculty - Full Time Instructional	0	0	59,293	61,570	63,852	
111 30091 1311 100100	Faculty Summer Instructional Hourly	6,040	11,714	11,714	12,142	12,142	
111 30091 1313 100100	Faculty Summer Ex Pay Stipend Hourly	14,255	9,429	13,500	7,928	7,928	
111 30091 1317 100100	Faculty Summer - 4-week	11,714	0	0	0	0	
111 30091 1321 100100	Faculty Fall Instructional Hourly	27,998	27,998	31,858	32,572	32,572	
111 30091 1323 100100	Faculty Fall Extr Pay Stip Hourly	3,572	5,928	11,430	8,000	11,000	
111 30091 1331 100100	Faculty Spring Instructional Hourly	37,518	40,662	41,001	35,714	3,700	
111 30091 1333 100100	Faculty Spring Extr Pay Stipd Hour	5,358	13,357	16,073	9,857	0	
111 30091 1340 100100	Faculty Facilitr/Coord/Hrly Stipend	1,000	1,000	1,000	1,000	2,000	
111 30091 1342 100100	Faculty - Office Hours - PT Faculty	374	570	497	504	452	
111 30091 1360 100100	Faculty - Hourly - Substitutes	784	0	0	0	0	
111 30091 1386 100100	Directing & Prod Stipends (3.5.a.2)	7,026	11,860	12,307	12,754	9,882	
111 30091 3XX1 100100	Benefits FT Faculty	3,009	1,968	30,569	38,111	44,743	
111 30091 3XX2 100100	Benefits PT Faculty	12,292	14,663	14,694	15,397	2,311	

111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	100100	Fine Arts, General		
111 30228 1321 100100	Faculty Fall Instructional Hourly	7,570	3,572	0	0	0	
111 30228 1331 100100	Faculty Spring Instructional Hourly	3,428	0	0	0	0	
111 30228 3XX2 100100	Benefits PT Faculty	830	268	0	0	0	

12803	Restricted Lottery - Ventura	30090	Fine Arts General	100100	Fine Arts, General		
12803 30090 4100 100100	Instructional Supplies and Material	286	607	916	1,057	1,000	

Program Review Expenses for Art

Funds 111, 113, 114, 128*, 445

	FY09	FY10	FY11	FY12	Bud FY13
100100 Fine Arts, General	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	239,088	250,428	266,604	255,695	211,658

Budget by Major Budget Category Program: 100200 - Art (Painting, Drawing, and Sculpt)

	FY09	FY10	FY11	FY12	Bud FY13
1 FT Faculty	209,812	215,058	312,815	227,418	212,917
2 PT Faculty	305,036	316,021	291,786	275,968	267,155
3 Classified	0	0	0	-40	0
4 Student Hourly	0	0	0	0	0
5 Supervisors	0	0	0	0	0
6 Managers	0	0	0	0	0
7 Supplies	0	0	0	3,862	2,000
8 Services	100	200	0	0	0
9 Equipment	0	0	3,747	0	0
Totals by Major Budget Category	514,947	531,279	608,348	507,208	482,073

111	Unrestricted General Fund	30091	Art	100200	Art (Painting, Drawing, and Sculpt)	
111 30091 1110 100200	Faculty - Full Time Instructional	140,517	140,517	209,251	141,748	125,421
111 30091 1199 100200	Faculty FT - Jury & WC Abatement	-2,749	0	0	0	0
111 30091 1311 100200	Faculty Summer Instructional Hourly	18,923	21,626	18,996	19,209	19,209
111 30091 1321 100200	Faculty Fall Instructional Hourly	140,470	134,995	133,570	112,281	112,281
111 30091 1323 100200	Faculty Fall Extr Pay Stip Hourly	0	0	0	2,971	0
111 30091 1331 100200	Faculty Spring Instructional Hourly	126,214	127,659	117,852	120,531	125,000
111 30091 1340 100200	Faculty Facilitr/Coord/Hrly Stipend	1,000	1,000	1,500	1,957	2,000
111 30091 1342 100200	Faculty - Office Hours - PT Faculty	737	1,003	956	969	1,136
111 30091 1360 100200	Faculty - Hourly - Substitutes	1,959	11,466	0	0	0
111 30091 2199 100200	Classified Jury & WC Abatement	0	0	0	-40	0
111 30091 3XX1 100200	Benefits FT Faculty	72,044	74,541	103,411	85,669	87,496
111 30091 3XX2 100200	Benefits PT Faculty	15,734	18,271	16,983	18,050	7,529
111 30091 4100 100200	Instructional Supplies and Material	0	0	0	1,250	2,000
111 30091 5241 100200	Faculty Travel (\$100 Per Contract)	100	200	0	0	0
111	Unrestricted General Fund	30092	Ceramics	100200	Art (Painting, Drawing, and Sculpt)	
111 30092 1323 100200	Faculty Fall Extr Pay Stip Hourly	0	0	1,857	0	0
111 30092 3XX1 100200	Benefits FT Faculty	0	0	153	0	0
111 30092 3XX2 100200	Benefits PT Faculty	0	0	71	0	0
114	General Fund - Designated	35012	College Equipment	100200	Art (Painting, Drawing, and Sculpt)	
114 35012 6443 100200	Equip-Instruc Equip-\$1000+	0	0	3,747	0	0
12803	Restricted Lottery - Ventura	36050	Prop 20 Restricted Lottery	100200	Art (Painting, Drawing, and Sculpt)	
12803 36050 4100 100200	Instructional Supplies and Material	0	0	0	2,612	0
100200	Art (Painting, Drawing, and Sculpt)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	514,947	531,279	608,348	507,208	482,073	

Program Review Expenses for Art

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category Program: 100220 - Sculpture						
1	FT Faculty	251	81	0	0	0
2	PT Faculty	1,338	1,014	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		1,588	1,095	0	0	0

111	Unrestricted General Fund	30091	Art	100220	Sculpture		
111 30091 1360 100220	Faculty - Hourly - Substitutes	1,322	980	0	0	0	0
111 30091 3XX1 100220	Benefits FT Faculty	251	81	0	0	0	0
111 30091 3XX2 100220	Benefits PT Faculty	16	34	0	0	0	0

100220	Sculpture	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		1,588	1,095	0	0	0

Budget by Major Budget Category		Program: 100230 - Ceramics				
1	FT Faculty	3,529	3,886	3,495	96,759	105,026
2	PT Faculty	134,764	128,683	86,932	79,986	79,788
3	Classified	22,509	25,190	21,508	22,866	16,769
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	574	0	0	0
7	Supplies	0	0	0	69	300
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		160,802	158,333	111,934	199,681	201,883

111	Unrestricted General Fund	30092	Ceramics	100230	Ceramics		
111 30092 1110 100230	Faculty - Full Time Instructional	0	0	0	61,570	63,852	
111 30092 1311 100230	Faculty Summer Instructional Hourly	9,011	14,417	14,417	14,417	14,417	
111 30092 1321 100230	Faculty Fall Instructional Hourly	58,200	50,651	31,538	29,652	29,652	
111 30092 1331 100230	Faculty Spring Instructional Hourly	56,623	52,430	31,538	31,538	32,000	
111 30092 1333 100230	Faculty Spring Extr Pay Stipd Hour	0	0	3,714	0	0	
111 30092 1340 100230	Faculty Facilitr/Coord/Hrly Stipend	1,000	500	500	500	1,000	
111 30092 1342 100230	Faculty - Office Hours - PT Faculty	588	455	157	235	470	
111 30092 1360 100230	Faculty - Hourly - Substitutes	0	490	0	0	0	
111 30092 2121 100230	Classified Regular	0	11,600	17,457	19,152	15,050	
111 30092 2130 100230	Classified - Vacation Payout	0	5,975	0	0	0	
111 30092 2211 100230	Classified Regular/Inst Aides	20,511	0	0	0	0	
111 30092 2826 100230	Provisional, Ltd Term-NonPos Cntrl	0	5,910	0	0	0	
111 30092 3XX1 100230	Benefits FT Faculty	3,529	3,886	3,495	35,189	41,174	
111 30092 3XX2 100230	Benefits PT Faculty	9,341	9,740	5,068	3,644	2,249	
111 30092 3XX3 100230	Benefits Classified	1,998	1,706	4,050	3,714	1,719	
111 30092 3XX6 100230	Benefits Managers	0	574	0	0	0	

12803	Restricted Lottery - Ventura	30092	Ceramics	100230	Ceramics		
12803 30092 4100 100230	Instructional Supplies and Material	0	0	0	69	300	

Program Review Expenses for Art

Funds 111, 113, 114, 128*, 445

	FY09	FY10	FY11	FY12	Bud FY13
100230 Ceramics	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	160,802	158,333	111,934	199,681	201,883

Budget by Major Budget Category Program: 101100 - Photography

	FY09	FY10	FY11	FY12	Bud FY13
1 FT Faculty	132,514	135,756	136,398	146,050	152,177
2 PT Faculty	139,423	131,600	120,281	123,820	112,292
3 Classified	0	0	0	0	0
4 Student Hourly	0	0	0	0	0
5 Supervisors	0	0	0	0	0
6 Managers	0	0	0	0	0
7 Supplies	995	999	995	988	1,000
8 Services	0	100	0	0	0
9 Equipment	0	0	20,563	0	0
Totals by Major Budget Category	272,932	268,455	278,237	270,858	265,469

111 Unrestricted General Fund	30090 Fine Arts General	101100 Photography
111 30090 1360 101100 Faculty - Hourly - Substitutes	0	392
111 30090 3XX2 101100 Benefits PT Faculty	0	38

111 Unrestricted General Fund	30091 Art	101100 Photography
111 30091 1440 101100 Faculty - Facilitators	0	4,697
111 30091 3XX1 101100 Benefits FT Faculty	0	387
111 30091 3XX2 101100 Benefits PT Faculty	0	179

111 Unrestricted General Fund	30099 Photography	101100 Photography
111 30099 1110 101100 Faculty - Full Time Instructional	93,952	93,952
111 30099 1311 101100 Faculty Summer Instructional Hourly	14,469	19,876
111 30099 1321 101100 Faculty Fall Instructional Hourly	54,980	43,884
111 30099 1323 101100 Faculty Fall Extr Pay Stip Hourly	0	0
111 30099 1331 101100 Faculty Spring Instructional Hourly	54,836	53,282
111 30099 1333 101100 Faculty Spring Extr Pay Stipd Hour	5,256	5,256
111 30099 1340 101100 Faculty Facilitr/Coord/Hrly Stipend	500	500
111 30099 1342 101100 Faculty - Office Hours - PT Faculty	508	397
111 30099 1360 101100 Faculty - Hourly - Substitutes	376	204
111 30099 3XX1 101100 Benefits FT Faculty	38,563	41,805
111 30099 3XX2 101100 Benefits PT Faculty	8,498	7,771
111 30099 5241 101100 Faculty Travel (\$100 Per Contract)	0	100

111 Unrestricted General Fund	30103 Computer Graphics	101100 Photography
111 30103 1360 101100 Faculty - Hourly - Substitutes	0	0
111 30103 3XX1 101100 Benefits FT Faculty	0	0
111 30103 3XX2 101100 Benefits PT Faculty	0	0

114 General Fund - Designated	35012 College Equipment	101100 Photography
114 35012 6441 101100 Equip-Instruc Computers \$1000+	0	7,067
114 35012 6443 101100 Equip-Instruc Equip-\$1000+	0	13,496

12803 Restricted Lottery - Ventura	30099 Photography	101100 Photography
12803 30099 4100 101100 Instructional Supplies and Material	995	999

101100 Photography	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	272,932	268,455	278,237	270,858	265,469

Program Review Expenses for Art

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category		Program: 101200 - Applied Photography				
1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	1,049	998	995	988	1,000
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		1,049	998	995	988	1,000
12803	Restricted Lottery - Ventura	30100	Commercial Photography	101200	Applied Photography	
12803 30100 4100 101200	Instructional Supplies and Material	1,049	998	995	988	1,000
101200	Applied Photography	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		1,049	998	995	988	1,000

Budget by Major Budget Category		Program: 103000 - Graphic Art and Design				
1	FT Faculty	110,182	59,222	60,275	32,484	33,957
2	PT Faculty	30,417	30,407	30,492	7,316	8,232
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	100	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		140,599	89,729	90,767	39,800	42,189
111	Unrestricted General Fund	30090	Fine Arts General	103000	Graphic Art and Design	
111 30090 1331 103000	Faculty Spring Instructional Hourly	7,884	7,884	7,884	0	0
111 30090 3XX2 103000	Benefits PT Faculty	768	765	789	0	0
111	Unrestricted General Fund	30103	Computer Graphics	103000	Graphic Art and Design	
111 30103 1110 103000	Faculty - Full Time Instructional	77,535	39,908	41,048	21,094	21,664
111 30103 1321 103000	Faculty Fall Instructional Hourly	6,984	6,984	6,984	0	0
111 30103 1331 103000	Faculty Spring Instructional Hourly	13,967	13,967	13,967	6,984	8,000
111 30103 1342 103000	Faculty - Office Hours - PT Faculty	69	69	69	0	0
111 30103 3XX1 103000	Benefits FT Faculty	32,647	19,314	19,227	11,390	12,293
111 30103 3XX2 103000	Benefits PT Faculty	745	737	799	333	232
111 30103 5241 103000	Faculty Travel (\$100 Per Contract)	0	100	0	0	0
103000	Graphic Art and Design	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		140,599	89,729	90,767	39,800	42,189

Program Review Expenses for Art

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category		Program: 130200 - Interior Design and Merchandising				
1	FT Faculty	1,485	1,850	1,781	919	0
2	PT Faculty	18,636	23,209	22,408	11,672	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		20,121	25,059	24,189	12,592	0

111	Unrestricted General Fund	30130	Consumer Home Economics	130200	Interior Design and Merchandising	
111 30130 1321 130200	Faculty Fall Instructional Hourly				10,716	7,428
111 30130 1331 130200	Faculty Spring Instructional Hourly				7,144	7,428
111 30130 1342 130200	Faculty - Office Hours - PT Faculty				139	69
111 30130 3XX1 130200	Benefits FT Faculty				1,485	1,231
111 30130 3XX2 130200	Benefits PT Faculty				638	524
111	Unrestricted General Fund	30133	Fashion Design	130200	Interior Design and Merchandising	
111 30133 1331 130200	Faculty Spring Instructional Hourly				0	3,714
111 30133 1342 130200	Faculty - Office Hours - PT Faculty				0	69
111 30133 3XX1 130200	Benefits FT Faculty				0	312
111 30133 3XX2 130200	Benefits PT Faculty				0	133
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	130200	Interior Design and Merchandising	
111 30228 1321 130200	Faculty Fall Instructional Hourly				0	3,714
111 30228 3XX1 130200	Benefits FT Faculty				0	306
111 30228 3XX2 130200	Benefits PT Faculty				0	130

130200	Interior Design and Merchandising	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		20,121	25,059	24,189	12,592	0

Budget by Major Budget Category		Program: 130300 - Fashion				
1	FT Faculty	2,392	1,548	2,180	0	0
2	PT Faculty	47,296	44,634	51,772	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	340	623	487	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		50,029	46,805	54,438	0	0

111	Unrestricted General Fund	30132	Fashion-Clothing & Textiles	130300	Fashion	
111 30132 1321 130300	Faculty Fall Instructional Hourly				24,317	20,914
111 30132 1331 130300	Faculty Spring Instructional Hourly				20,745	20,914
111 30132 1340 130300	Faculty Facilitr/Coord/Hrly Stipend				0	0
111 30132 1342 130300	Faculty - Office Hours - PT Faculty				0	249
111 30132 1360 130300	Faculty - Hourly - Substitutes				0	143
111 30132 3XX1 130300	Benefits FT Faculty				2,392	1,548
111 30132 3XX2 130300	Benefits PT Faculty				2,235	2,414
111 30132 5622 130300	Maint/Repair-Equipment				340	623

Program Review Expenses for Art

Funds 111, 113, 114, 128*, 445

	FY09	FY10	FY11	FY12	Bud FY13
130300 Fashion	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	50,029	46,805	54,438	0	0

Budget by Major Budget Category Program: 130310 - Fashion Design

	FY09	FY10	FY11	FY12	Bud FY13
1 FT Faculty	772	589	0	0	0
2 PT Faculty	9,687	7,395	0	0	0
3 Classified	0	0	0	0	0
4 Student Hourly	0	0	0	0	0
5 Supervisors	0	0	0	0	0
6 Managers	0	0	0	0	0
7 Supplies	3,325	278	0	0	0
8 Services	167	80	0	0	0
9 Equipment	0	0	0	0	0
Totals by Major Budget Category	13,951	8,342	0	0	0

111 Unrestricted General Fund	30133 Fashion Design	130310 Fashion Design			
111 30133 1321 130310	Faculty Fall Instructional Hourly	0	3,572	0	0
111 30133 1331 130310	Faculty Spring Instructional Hourly	5,820	3,572	0	0
111 30133 1342 130310	Faculty - Office Hours - PT Faculty	69	0	0	0
111 30133 1440 130310	Faculty - Facilitators	3,467	0	0	0
111 30133 3XX1 130310	Benefits FT Faculty	772	589	0	0
111 30133 3XX2 130310	Benefits PT Faculty	332	251	0	0
111 30133 4100 130310	Instructional Supplies and Material	275	278	0	0
111 30133 5220 130310	Mileage Reimbursement	167	80	0	0
12845 FY07 IELM (1x) - VC	30133 Fashion Design		130310 Fashion Design		
12845 30133 4100 130310	Instructional Supplies and Material	3,050	0	0	0
130310 Fashion Design	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	13,951	8,342	0	0	0

Program Review Expenses for Astronomy

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Astronomy						
1	FT Faculty	72,037	74,204	74,639	77,712	2,228
2	PT Faculty	55,370	50,745	50,056	53,532	36,394
7	Supplies	300	0	0	0	0
8	Services	0	0	0	0	0
Total Expenses for Astronomy		127,706	124,949	124,695	131,245	38,622

Budget by Major Budget Category Program: 191100 - Astronomy

1	FT Faculty	72,037	74,204	74,639	77,712	2,228
2	PT Faculty	55,370	50,745	50,056	53,532	36,394
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	300	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		127,706	124,949	124,695	131,245	38,622

111	Unrestricted General Fund	30180	Physical Science General	191100	Astronomy		
111 30180 1110 191100	Faculty - Full Time Instructional		51,720	52,541	52,541	52,541	0
111 30180 1311 191100	Faculty Summer Instructional Hourly		2,403	4,286	4,286	4,142	4,142
111 30180 1321 191100	Faculty Fall Instructional Hourly		12,741	12,741	12,741	11,369	11,369
111 30180 1323 191100	Faculty Fall Extr Pay Stip Hourly		13,713	8,857	8,857	8,857	8,857
111 30180 1331 191100	Faculty Spring Instructional Hourly		12,741	12,741	11,905	7,058	10,000
111 30180 1333 191100	Faculty Spring Extr Pay Stipd Hour		11,000	8,857	8,857	13,713	0
111 30180 1340 191100	Faculty Facilitr/Coord/Hrly Stipend		0	500	500	500	1,000
111 30180 1342 191100	Faculty - Office Hours - PT Faculty		0	0	87	87	0
111 30180 1360 191100	Faculty - Hourly - Substitutes		0	0	0	4,494	0
111 30180 3XX1 191100	Benefits FT Faculty		20,317	21,663	22,099	25,171	2,228
111 30180 3XX2 191100	Benefits PT Faculty		2,773	2,764	2,823	3,311	1,026
12807	State Instruct Eq 04-06 - Ventura	30180	Physical Science General	191100	Astronomy		
12807 30180 4300 191100	Computer Software and Supplies		300	0	0	0	0
191100 Astronomy			FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total			127,706	124,949	124,695	131,245	38,622

Program Review Expenses for Athletics

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Athletics						
1	FT Faculty	25,268	30,037	28,310	193,368	201,772
2	PT Faculty	391,749	498,096	526,956	559,520	457,511
8	Services	2,600	3,900	0	0	0
Total Expenses for Athletics		419,617	532,033	555,266	752,888	659,283

Budget by Major Budget Category Program: 083550 - Intercollegiate Athletics

1	FT Faculty	25,268	30,037	28,310	193,368	201,337
2	PT Faculty	391,749	494,259	526,956	559,520	450,402
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	2,600	3,900	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		419,617	528,196	555,266	752,888	651,739

111	Unrestricted General Fund	30063	Kinesiology (PE)	083550	Intercollegiate Athletics	
111 30063 1311 083550	Faculty Summer Instructional Hourly	0	0	4,779	6,908	0
111 30063 1321 083550	Faculty Fall Instructional Hourly	131,220	131,433	146,294	6,663	6,663
111 30063 1331 083550	Faculty Spring Instructional Hourly	87,969	108,338	115,739	0	0
111 30063 1340 083550	Faculty Facilitr/Coord/Hrly Stipend	0	0	1,000	0	0
111 30063 1342 083550	Faculty - Office Hours - PT Faculty	643	526	995	0	656
111 30063 1360 083550	Faculty - Hourly - Substitutes	0	3,102	913	244	0
111 30063 1385 083550	Faculty Coaching Stipends (3.5.a.1)	7,906	0	0	0	0
111 30063 3XX1 083550	Benefits FT Faculty	15,546	14,872	14,480	472	461
111 30063 3XX2 083550	Benefits PT Faculty	13,448	15,145	16,036	616	212

111	Unrestricted General Fund	30225	Athletics	083550	Intercollegiate Athletics	
111 30225 1110 083550	Faculty - Full Time Instructional	0	0	0	109,094	110,937
111 30225 1321 083550	Faculty Fall Instructional Hourly	0	0	0	137,816	137,816
111 30225 1331 083550	Faculty Spring Instructional Hourly	0	0	0	109,982	100,000
111 30225 1340 083550	Faculty Facilitr/Coord/Hrly Stipend	0	0	0	500	0
111 30225 1342 083550	Faculty - Office Hours - PT Faculty	0	0	0	1,491	513
111 30225 1384 083550	Faculty -Coaching -Extra Weeks (CO)	0	0	0	30,597	39,350
111 30225 1385 083550	Faculty Coaching Stipends (3.5.a.1)	0	0	0	232,435	153,820
111 30225 1440 083550	Faculty - Facilitators	0	0	0	1,530	0
111 30225 3XX1 083550	Benefits FT Faculty	0	0	0	83,802	89,939
111 30225 3XX2 083550	Benefits PT Faculty	0	0	0	30,737	11,372

111	Unrestricted General Fund	31002	Athletics	083550	Intercollegiate Athletics	
111 31002 1342 083550	Faculty - Office Hours - PT Faculty	281	682	362	0	0
111 31002 1385 083550	Faculty Coaching Stipends (3.5.a.1)	141,690	222,561	228,751	0	0
111 31002 3XX1 083550	Benefits FT Faculty	9,723	15,165	13,830	0	0
111 31002 3XX2 083550	Benefits PT Faculty	8,590	12,472	12,088	0	0
111 31002 5190 083550	Other Personal And Consultant Servi	2,600	3,900	0	0	0

083550	Intercollegiate Athletics	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		419,617	528,196	555,266	752,888	651,739

Program Review Expenses for Athletics

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category		Program: 083560 - Coaching				
1	FT Faculty	0	0	0	0	435
2	PT Faculty	0	3,837	0	0	7,108
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	3,837	0	0	7,544
111	Unrestricted General Fund	30063	Kinesiology (PE)	083560	Coaching	
111 30063 1311 083560	Faculty Summer Instructional Hourly	0	3,498	0	0	6,908
111 30063 3XX1 083560	Benefits FT Faculty	0	0	0	0	435
111 30063 3XX2 083560	Benefits PT Faculty	0	340	0	0	200
083560	Coaching	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	3,837	0	0	7,544

Program Review Expenses for Automotive

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Automotive						
1	FT Faculty	257,635	261,039	263,253	276,531	284,589
2	PT Faculty	76,094	61,124	71,437	62,727	52,312
3	Classified	148,929	150,369	151,196	155,452	138,590
7	Supplies	7,446	12,763	7,256	9,585	6,000
8	Services	100	1,000	3,630	13,447	6,000
9	Equipment	23,180	22,001	36,370	51,704	25,000
Total Expenses for Automotive		513,384	508,296	533,144	569,446	512,491

Budget by Major Budget Category Program: 094800 - Automotive Technology

1	FT Faculty	257,635	261,039	263,253	276,531	284,589
2	PT Faculty	76,094	61,124	71,437	62,727	52,312
3	Classified	148,929	150,369	151,196	155,452	138,590
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	7,446	12,763	7,256	9,585	6,000
8	Services	100	1,000	3,630	13,447	6,000
9	Equipment	23,180	22,001	36,370	51,704	25,000
Totals by Major Budget Category		513,384	508,296	533,144	569,446	512,491

111	Unrestricted General Fund	30077	Automotive Technology	094800	Automotive Technology	
111 30077 1110 094800	Faculty - Full Time Instructional	186,079	186,079	186,079	185,895	184,710
111 30077 1311 094800	Faculty Summer Instructional Hourly	2,754	4,896	4,284	4,500	4,500
111 30077 1321 094800	Faculty Fall Instructional Hourly	19,409	22,841	26,907	20,624	20,624
111 30077 1323 094800	Faculty Fall Extr Pay Stip Hourly	12,559	0	1,971	1,577	0
111 30077 1331 094800	Faculty Spring Instructional Hourly	14,171	22,895	22,136	17,871	15,000
111 30077 1333 094800	Faculty Spring Extr Pay Stipd Hour	6,495	0	1,971	1,339	0
111 30077 1340 094800	Faculty Facilitr/Coord/Hrly Stipend	0	0	0	3,131	0
111 30077 1342 094800	Faculty - Office Hours - PT Faculty	55	0	59	106	0
111 30077 1360 094800	Faculty - Hourly - Substitutes	408	1,200	0	0	0
111 30077 1386 094800	Directing & Prod Stipends (3.5.a.2)	3,523	3,523	3,523	3,523	3,214
111 30077 2211 094800	Classified Regular/Inst Aides	96,237	96,237	96,237	96,237	83,489
111 30077 3XX1 094800	Benefits FT Faculty	70,480	74,961	76,839	90,120	99,406
111 30077 3XX2 094800	Benefits PT Faculty	3,397	5,770	6,420	3,586	1,257
111 30077 3XX3 094800	Benefits Classified	52,691	54,132	54,959	59,215	55,101
111 30077 4100 094800	Instructional Supplies and Material	0	0	0	149	0
111 30077 4800 094800	General Supplies & Materials	0	0	0	599	0
111 30077 5241 094800	Faculty Travel (\$100 Per Contract)	100	0	0	0	0
111 30077 5242 094800	Other Faculty Travel	0	0	0	631	0
111 30077 5300 094800	Dues & Memberships	0	0	50	100	0
111 30077 5622 094800	Maint/Repair-Equipment	0	0	1,281	9,439	0
111	Unrestricted General Fund	31027	Work Experience	094800	Automotive Technology	
111 31027 1311 094800	Faculty Summer Instructional Hourly	9,762	0	0	0	0
111 31027 1323 094800	Faculty Fall Extr Pay Stip Hourly	3,288	0	0	0	0
111 31027 1340 094800	Faculty Facilitr/Coord/Hrly Stipend	0	0	4,071	6,262	7,500
111 31027 3XX1 094800	Benefits FT Faculty	1,077	0	336	517	473
111 31027 3XX2 094800	Benefits PT Faculty	273	0	96	207	218
111	Unrestricted General Fund	32017	Vice President Office	094800	Automotive Technology	
111 32017 5611 094800	Rent/Lease - Buildings	0	0	0	748	0
121	State Categorical	37010	Perkins IV, Title I, Part C	094800	Automotive Technology	
121 37010 4100 094800	Instructional Supplies and Material	3,439	9,140	3,190	1,896	2,000

Program Review Expenses for Automotive

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
121 37010 4300 094800	Computer Software and Supplies	0	906	0	3,261	0
121 37010 5242 094800	Other Faculty Travel	0	0	2,300	2,529	6,000
121 37010 5622 094800	Maint/Repair-Equipment	0	1,000	0	0	0
121 37010 6411 094800	Equip-Instruc Computers \$200-\$999	0	3,915	0	0	0
121 37010 6413 094800	Equip-Instruc Equip-\$200-\$999	346	5,497	7,654	3,006	5,000
121 37010 6443 094800	Equip-Instruc Equip-\$1000+	22,833	12,589	28,716	48,698	20,000
12803	Restricted Lottery - Ventura		30077	Automotive Technology	094800	Automotive Technology
12803 30077 4100 094800	Instructional Supplies and Material	4,006	2,716	4,066	3,680	4,000
094800	Automotive Technology	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		513,384	508,296	533,144	569,446	512,491

Program Review Expenses for Biological Sciences

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Biological Sciences						
1	FT Faculty	436,720	527,420	542,684	519,692	609,656
2	PT Faculty	421,839	448,289	445,176	458,095	388,656
3	Classified	177,419	185,615	200,226	211,364	186,268
4	Student Hourly	10,052	6,094	1,842	5,070	3,054
6	Managers	0	57	84	116	130
7	Supplies	40,896	24,141	26,131	23,756	21,521
8	Services	7,752	9,406	25,390	16,109	15,800
9	Equipment	25,200	4,544	4,124	57,101	0
Total Expenses for Biological Sciences		1,119,877	1,205,566	1,245,659	1,291,304	1,225,085

Budget by Major Budget Category Program: 010300 - Plant Science

1	FT Faculty	1,616	1,656	1,200	1,013	586
2	PT Faculty	20,262	20,778	15,086	12,844	9,564
3	Classified	0	0	0	0	0
4	Student Hourly	4,875	632	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	9,252	4,742	4,123	1,368	0
8	Services	0	0	4,069	0	0
9	Equipment	13,639	0	1,208	12,943	0
Totals by Major Budget Category		49,644	27,807	25,685	28,169	10,149

111	Unrestricted General Fund	30001	Agriculture General	010300	Plant Science		
111 30001 1321 010300	Faculty Fall Instructional Hourly		8,882	9,952	8,618	8,094	8,094
111 30001 1331 010300	Faculty Spring Instructional Hourly		10,705	10,121	5,521	1,332	1,200
111 30001 1333 010300	Faculty Spring Extr Pay Stipd Hour		0	0	245	2,856	0
111 30001 1360 010300	Faculty - Hourly - Substitutes		0	0	163	0	0
111 30001 3XX1 010300	Benefits FT Faculty		1,616	1,656	1,200	1,013	586
111 30001 3XX2 010300	Benefits PT Faculty		675	704	539	562	270
121	State Categorical	37010	Perkins IV, Title I, Part C	010300	Plant Science		
121 37010 2510 010300	Student Hourly-Instructional Aides		4,789	621	0	0	0
121 37010 3XX4 010300	Benefits Student Hourly		86	11	0	0	0
121 37010 4100 010300	Instructional Supplies and Material		5,947	4,742	4,123	1,368	0
121 37010 4800 010300	General Supplies & Materials		3,305	0	0	0	0
121 37010 5242 010300	Other Faculty Travel		0	0	4,069	0	0
121 37010 6413 010300	Equip-Instruc Equip-\$200-\$999		4,444	0	1,208	0	0
121 37010 6443 010300	Equip-Instruc Equip-\$1000+		9,195	0	0	12,943	0
010300 Plant Science			FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total			49,644	27,807	25,685	28,169	10,149

Program Review Expenses for Biological Sciences

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category		Program: 040100 - Biology, General				
1	FT Faculty	427,959	517,851	311,639	288,270	366,390
2	PT Faculty	203,583	235,463	240,487	240,010	195,891
3	Classified	177,419	185,615	200,226	211,364	186,268
4	Student Hourly	5,177	5,462	1,842	5,070	3,054
5	Supervisors	0	0	0	0	0
6	Managers	0	57	84	116	130
7	Supplies	19,783	17,886	21,457	18,448	20,281
8	Services	6,764	9,406	19,566	16,109	15,800
9	Equipment	11,560	3,011	2,916	43,589	0
Totals by Major Budget Category		852,246	974,752	798,218	822,977	787,814

111	Unrestricted General Fund	30021	Biology	040100	Biology, General		
111 30021 1110 040100	Faculty - Full Time Instructional	306,515	356,289	205,784	182,217	228,956	
111 30021 1151 040100	Faculty LoadBank Reimb from Reserve	-8,910	0	0	0	0	
111 30021 1311 040100	Faculty Summer Instructional Hourly	5,479	14,009	12,464	13,358	13,358	
111 30021 1313 040100	FacultySummer Ex Pay Stipend Hourly	1,577	5,358	3,572	1,857	1,857	
111 30021 1321 040100	Faculty Fall Instructional Hourly	57,252	62,990	70,687	80,319	80,319	
111 30021 1323 040100	Faculty Fall Extr Pay Stip Hourly	21,783	30,156	27,085	13,286	13,286	
111 30021 1331 040100	Faculty Spring Instructional Hourly	60,575	73,225	81,778	84,049	81,000	
111 30021 1333 040100	Faculty Spring Extr Pay Stipd Hour	30,282	35,805	33,298	23,930	0	
111 30021 1340 040100	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	1,500	0	
111 30021 1342 040100	Faculty - Office Hours - PT Faculty	426	432	436	652	550	
111 30021 1353 040100	Faculty Load Banking Cash Out	10,966	0	0	0	0	
111 30021 1360 040100	Faculty - Hourly - Substitutes	2,879	3,278	882	8,033	0	
111 30021 1388 040100	Dept Chair stipd - PT - NonP	1,506	0	0	0	0	
111 30021 2211 040100	Classified Regular/Inst Aides	119,239	124,836	128,080	131,498	110,135	
111 30021 2510 040100	Student Hourly-Instructional Aides	5,085	5,271	1,801	4,935	3,000	
111 30021 2826 040100	Provisional, Ltd Term-NonPos Cntrl	0	585	840	1,058	1,230	
111 30021 3XX1 040100	Benefits FT Faculty	130,354	161,562	105,855	106,054	137,435	
111 30021 3XX2 040100	Benefits PT Faculty	10,359	9,711	9,786	13,027	5,521	
111 30021 3XX3 040100	Benefits Classified	58,180	60,194	71,306	78,808	74,904	
111 30021 3XX4 040100	Benefits Student Hourly	91	191	41	135	54	
111 30021 3XX6 040100	Benefits Managers	0	57	84	116	130	
111 30021 4100 040100	Instructional Supplies and Material	1,552	59	2,908	759	2,281	
111 30021 5220 040100	Mileage Reimbursement	0	0	0	219	0	
111 30021 5241 040100	Faculty Travel (\$100 Per Contract)	220	500	0	0	0	
111 30021 5612 040100	Rent/Lease-Equipment	594	294	790	776	800	
111 30021 5622 040100	Maint/Repair-Equipment	5,950	8,612	18,616	15,114	15,000	
111 30021 5890 040100	Other Expense & Services	0	0	160	0	0	
111 30021 6413 040100	Equip-Instruc Equip-\$200-\$999	0	1,080	609	2,321	0	
111 30021 6443 040100	Equip-Instruc Equip-\$1000+	0	1,931	0	983	0	
114	General Fund - Designated	35012	College Equipment	040100	Biology, General		
114 35012 6443 040100	Equip-Instruc Equip-\$1000+	0	0	2,307	0	0	
12803	Restricted Lottery - Ventura	30021	Biology	040100	Biology, General		
12803 30021 4100 040100	Instructional Supplies and Material	18,231	17,827	18,549	17,689	18,000	
12807	State Instruct Eq 04-06 - Ventura	30021	Biology	040100	Biology, General		
12807 30021 6413 040100	Equip-Instruc Equip-\$200-\$999	-1,775	0	0	0	0	
12819	FY06 Block Grant - Ventura	30021	Biology	040100	Biology, General		
12819 30021 6413 040100	Equip-Instruc Equip-\$200-\$999	2,026	0	0	0	0	
12819 30021 6443 040100	Equip-Instruc Equip-\$1000+	11,309	0	0	0	0	
12822	FY07 IELM (Ongoing) - VC	36019	FY07 IELM (Ongoing) - VC	040100	Biology, General		
12822 36019 7991 040100	Bal Fwd-Proj. To Date- Expend (Actu	78,032	0	0	0	0	

Program Review Expenses for Biological Sciences

Funds 111, 113, 114, 128*, 445

				FY09	FY10	FY11	FY12	Bud FY13
12822	FY07 IELM (Ongoing) - VC	39999	Balances Offset					
					040100	Biology, General		
12822	39999	7991	040100	Bal Fwd-Proj. To Date- Expend (Actu	-78,032	0	0	0
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment					
					040100	Biology, General		
445	35012	6413	040100	Equip-Instruc Equip-\$200-\$999	0	0	312	0
445	35012	6443	040100	Equip-Instruc Equip-\$1000+	0	0	39,973	0
040100 Biology, General				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total				852,246	974,752	798,218	822,977	787,814

Budget by Major Budget Category Program: 040300 - Microbiology

			FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty		295	516	95,065	84,871	90,594
2	PT Faculty		36,631	36,678	34,780	44,254	42,758
3	Classified		0	0	0	0	0
4	Student Hourly		0	0	0	0	0
5	Supervisors		0	0	0	0	0
6	Managers		0	0	0	0	0
7	Supplies		0	0	0	0	0
8	Services		0	0	0	0	0
9	Equipment		0	0	0	0	0
Totals by Major Budget Category			36,926	37,194	129,846	129,125	133,352

111 Unrestricted General Fund 30021 Biology 040300 Microbiology

			FY09	FY10	FY11	FY12	Bud FY13		
111	30021	1110	040300	Faculty - Full Time Instructional	0	0	66,132	54,730	56,554
111	30021	1311	040300	Faculty Summer Instructional Hourly	8,462	10,006	8,460	9,855	9,855
111	30021	1321	040300	Faculty Fall Instructional Hourly	11,827	11,827	11,827	15,541	15,541
111	30021	1331	040300	Faculty Spring Instructional Hourly	11,827	11,827	11,827	15,541	15,000
111	30021	1340	040300	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	500	1,000
111	30021	1342	040300	Faculty - Office Hours - PT Faculty	157	157	157	78	157
111	30021	1360	040300	Faculty - Hourly - Substitutes	1,775	366	0	0	0
111	30021	3XX1	040300	Benefits FT Faculty	295	516	28,933	30,141	34,040
111	30021	3XX2	040300	Benefits PT Faculty	2,084	1,996	2,010	2,739	1,205
040300 Microbiology			FY09	FY10	FY11	FY12	Bud FY13		
Program Review Expenses Detail Total			36,926	37,194	129,846	129,125	133,352		

Budget by Major Budget Category Program: 041000 - Anatomy and Physiology

			FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty		6,850	7,398	134,780	145,537	152,086
2	PT Faculty		161,363	155,370	154,823	160,988	140,444
3	Classified		0	0	0	0	0
4	Student Hourly		0	0	0	0	0
5	Supervisors		0	0	0	0	0
6	Managers		0	0	0	0	0
7	Supplies		0	0	0	0	0
8	Services		0	0	0	0	0
9	Equipment		0	0	0	0	0
Totals by Major Budget Category			168,213	162,768	289,602	306,525	292,530

111 Unrestricted General Fund 30021 Biology 041000 Anatomy and Physiology

111	30021	1110	041000	Faculty - Full Time Instructional	0	0	91,215	93,952	93,952
111	30021	1311	041000	Faculty Summer Instructional Hourly	13,516	22,256	19,675	19,675	19,657
111	30021	1321	041000	Faculty Fall Instructional Hourly	48,202	46,793	49,817	53,301	53,301
111	30021	1323	041000	Faculty Fall Extr Pay Stip Hourly	15,771	12,485	9,857	8,215	8,215
111	30021	1331	041000	Faculty Spring Instructional Hourly	51,617	47,674	53,749	55,296	54,000

Program Review Expenses for Biological Sciences

Funds 111, 113, 114, 128*, 445

	FY09	FY10	FY11	FY12	Bud FY13
111 30021 1333 041000 Faculty Spring Extr Pay Stipd Hour	18,340	15,161	10,571	10,643	0
111 30021 1340 041000 Faculty Facilitr/Coord/Hrly Stipend	500	500	500	500	1,000
111 30021 1342 041000 Faculty - Office Hours - PT Faculty	313	313	313	322	313
111 30021 1360 041000 Faculty - Hourly - Substitutes	2,288	871	2,339	963	0
111 30021 3XX1 041000 Benefits FT Faculty	6,850	7,398	43,565	51,586	58,135
111 30021 3XX2 041000 Benefits PT Faculty	10,816	9,317	8,002	12,073	3,958
041000 Anatomy and Physiology	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	168,213	162,768	289,602	306,525	292,530

Budget by Major Budget Category Program: 043000 - Biotechnology & Biomedical Technolo

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	1,297	1,513	140	2,620	1,240
8	Services	987	0	1,755	0	0
9	Equipment	0	1,532	0	569	0
Totals by Major Budget Category		2,285	3,045	1,895	3,189	1,240

111	Unrestricted General Fund	30023	Biotechnology/Biomedical	043000	Biotechnology & Biomedical Tech		
111 30023 4100 043000	Instructional Supplies and Material	0	368	0	1,277	0	
111 30023 5242 043000	Other Faculty Travel	0	0	1,755	0	0	
111 30023 5612 043000	Rent/Lease-Equipment	131	0	0	0	0	
111 30023 5622 043000	Maint/Repair-Equipment	856	0	0	0	0	
111 30023 6413 043000	Equip-Instruc Equip-\$200-\$999	0	1,532	0	0	0	
111 30023 6443 043000	Equip-Instruc Equip-\$1000+	0	0	0	569	0	
12803	Restricted Lottery - Ventura	30023	Biotechnology/Biomedical	043000	Biotechnology & Biomedical Tech		
12803 30023 4100 043000	Instructional Supplies and Material	1,297	1,145	140	1,343	1,240	
043000 Biotechnology & Biomedical Technolo		FY09	FY10	FY11	FY12	Bud FY13	
Program Review Expenses Detail Total		2,285	3,045	1,895	3,189	1,240	

Budget by Major Budget Category Program: 490200 - Biological & Physcial Sci (& Math.)

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	10,564	0	412	1,319	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		10,564	0	412	1,319	0

111	Unrestricted General Fund	30300	MESA	490200	Biological & Physcial Sci (& Math.)		
111 30300 4100 490200	Instructional Supplies and Material	-379	0	0	0	0	
12803	Restricted Lottery - Ventura	30180	Physical Science General	490200	Biological & Physcial Sci (& Math.)		
12803 30180 4100 490200	Instructional Supplies and Material	10,943	0	412	1,319	0	

Program Review Expenses for Biological Sciences **Funds 111, 113, 114, 128*, 445**

	FY09	FY10	FY11	FY12	Bud FY13
490200 Biological & Physical Sci (& Math.)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	10,564	0	412	1,319	0

Program Review Expenses for Business

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Business						
1	FT Faculty	145,250	171,811	2,543	0	3,279
2	PT Faculty	68,589	44,096	63,445	66,967	53,564
4	Student Hourly	514	0	0	0	0
7	Supplies	790	1,930	1,516	1,197	1,391
8	Services	1,575	0	0	177	109
9	Equipment	245,571	0	0	0	0
Total Expenses for Business		462,289	217,836	67,504	68,342	58,343

Budget by Major Budget Category Program: 050100 - Business and Commerce, General

1	FT Faculty	145,250	171,811	2,543	0	3,279
2	PT Faculty	68,589	44,096	63,445	66,967	53,564
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	1,258	1,516	1,197	1,391
8	Services	200	0	0	177	109
9	Equipment	233,632	0	0	0	0
Totals by Major Budget Category		447,671	217,164	67,504	68,342	58,343

111	Unrestricted General Fund	30030	Accounting	050100	Business and Commerce, General	
111 30030 1321 050100	Faculty Fall Instructional Hourly	6,570	6,570	13,141	19,711	19,711
111 30030 1331 050100	Faculty Spring Instructional Hourly	12,390	7,884	19,711	19,711	20,000
111 30030 1342 050100	Faculty - Office Hours - PT Faculty	226	78	235	313	157
111 30030 3XX1 050100	Benefits FT Faculty	0	0	542	0	2,512
111 30030 3XX2 050100	Benefits PT Faculty	722	902	1,065	1,699	1,156
111	Unrestricted General Fund	30033	Business Management	050100	Business and Commerce, General	
111 30033 1110 050100	Faculty - Full Time Instructional	101,961	127,704	0	0	0
111 30033 1321 050100	Faculty Fall Instructional Hourly	9,784	5,713	13,598	12,186	12,186
111 30033 1331 050100	Faculty Spring Instructional Hourly	5,713	5,713	13,598	12,186	0
111 30033 1340 050100	Faculty Facilitr/Coord/Hrly Stipend	6,497	4,619	0	0	0
111 30033 1342 050100	Faculty - Office Hours - PT Faculty	78	0	78	0	0
111 30033 3XX1 050100	Benefits FT Faculty	43,289	44,107	2,001	0	768
111 30033 3XX2 050100	Benefits PT Faculty	1,481	914	2,020	1,160	353
111 30033 4100 050100	Instructional Supplies and Material	0	0	75	0	0
111 30033 4800 050100	General Supplies & Materials	0	263	491	182	391
111 30033 5241 050100	Faculty Travel (\$100 Per Contract)	200	0	0	0	0
111 30033 5641 050100	Software Maintenance & License Fee	0	0	0	28	0
111 30033 5822 050100	Licenses And Fees	0	0	0	109	109
111 30033 5870 050100	Printing And Duplicating	0	0	0	40	0
111	Unrestricted General Fund	30037	B.I.S.	050100	Business and Commerce, General	
111 30037 1311 050100	Faculty Summer Instructional Hourly	3,121	0	0	0	0
111 30037 1331 050100	Faculty Spring Instructional Hourly	3,786	0	0	0	0
111 30037 3XX2 050100	Benefits PT Faculty	673	0	0	0	0
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	050100	Business and Commerce, General	
111 30228 1311 050100	Faculty Summer Instructional Hourly	0	2,703	0	0	0
111 30228 1321 050100	Faculty Fall Instructional Hourly	8,025	7,884	0	0	0
111 30228 1331 050100	Faculty Spring Instructional Hourly	7,884	0	0	0	0
111 30228 1342 050100	Faculty - Office Hours - PT Faculty	78	78	0	0	0
111 30228 3XX2 050100	Benefits PT Faculty	1,558	1,036	0	0	0
12803	Restricted Lottery - Ventura	30033	Business Management	050100	Business and Commerce, General	

Program Review Expenses for Business

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
12803 30033 4100 050100	Instructional Supplies and Material	0	995	318	959	1,000
12803 30033 4300 050100	Computer Software and Supplies	0	0	632	0	0
12803	Restricted Lottery - Ventura					
	30037 B.I.S.			050100	Business and Commerce, General	
12803 30037 4100 050100	Instructional Supplies and Material	0	0	0	57	0
445	VC Tech Refresh & Eq Repl - Unre	39031	Tech Refresh & Eq Repl-Unrestrict	050100	Business and Commerce, General	
445 39031 6441 050100	Equip-Instruc Computers \$1000+	233,632	0	0	0	0
050100	Business and Commerce, General	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		447,671	217,164	67,504	68,342	58,343

Budget by Major Budget Category Program: 130100 - Family & Consumer Science, General

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	84	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		84	0	0	0	0

12803 Restricted Lottery - Ventura 30130 Consumer Home Economics 130100 Family & Consumer Science, Gene

12803 30130 4100 130100	Instructional Supplies and Material	84	0	0	0	0
130100	Family & Consumer Science, General	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		84	0	0	0	0

Budget by Major Budget Category Program: 139900 - Other Family and Consumer Sciences

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	514	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	706	672	0	0	0
8	Services	1,375	0	0	0	0
9	Equipment	11,940	0	0	0	0
Totals by Major Budget Category		14,534	672	0	0	0

121 State Categorical 37010 Perkins IV, Title I, Part C 139900 Other Family and Consumer Scien

121 37010 2510 139900	Student Hourly-Instructional Aides	505	0	0	0	0
121 37010 3XX4 139900	Benefits Student Hourly	9	0	0	0	0
121 37010 4100 139900	Instructional Supplies and Material	175	410	0	0	0
121 37010 4200 139900	Office Supplies and Material	0	262	0	0	0
121 37010 4800 139900	General Supplies & Materials	531	0	0	0	0
121 37010 5140 139900	Training And Instruction	1,375	0	0	0	0
121 37010 6413 139900	Equip-Instruc Equip-\$200-\$999	4,672	0	0	0	0
121 37010 6443 139900	Equip-Instruc Equip-\$1000+	7,267	0	0	0	0
139900	Other Family and Consumer Sciences	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		14,534	672	0	0	0

Program Review Expenses for Business Information Systems **Funds 111, 113, 114, 128*, 445**

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Business Information Systems						
1	FT Faculty	273,980	224,850	175,848	120,011	69,401
2	PT Faculty	354,194	308,621	300,196	317,861	0
3	Classified	15,053	15,821	19,239	20,723	0
7	Supplies	6,839	1,573	9,563	4,593	500
8	Services	110	17,476	5,237	16,359	8,500
9	Equipment	0	5,301	2,906	3,301	0
Total Expenses for Business Information Systems		650,175	573,641	512,990	482,848	78,401

Budget by Major Budget Category **Program: 051400 - Office Technology/Office Computer**

1	FT Faculty	272,312	222,808	73,762	114,815	69,401
2	PT Faculty	223,360	190,732	169,602	175,695	0
3	Classified	15,053	15,821	19,239	20,723	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	6,839	1,075	8,724	3,646	0
8	Services	110	328	4,234	4,344	8,000
9	Equipment	0	5,301	2,906	2,324	0
Totals by Major Budget Category		517,673	436,064	278,467	321,548	77,401

111 Unrestricted General Fund 30037 B.I.S. 051400 Office Technology/Office Compute

111 30037 1110 051400	Faculty - Full Time Instructional	194,746	152,788	47,015	70,692	43,783
111 30037 1311 051400	Faculty Summer Instructional Hourly	9,589	4,749	0	0	0
111 30037 1321 051400	Faculty Fall Instructional Hourly	27,596	32,753	42,553	33,371	0
111 30037 1331 051400	Faculty Spring Instructional Hourly	33,061	45,137	24,221	40,376	0
111 30037 1340 051400	Faculty Facilitr/Coord/Hrly Stipend	0	500	500	0	0
111 30037 1342 051400	Faculty - Office Hours - PT Faculty	207	511	434	332	0
111 30037 1360 051400	Faculty - Hourly - Substitutes	9,078	2,087	2,186	0	0
111 30037 2130 051400	Classified - Vacation Payout	0	0	0	1,447	0
111 30037 2211 051400	Classified Regular/Inst Aides	12,632	13,248	14,229	14,721	0
111 30037 3XX1 051400	Benefits FT Faculty	71,728	66,332	23,338	40,371	25,618
111 30037 3XX2 051400	Benefits PT Faculty	3,146	2,788	2,533	4,944	0
111 30037 3XX3 051400	Benefits Classified	2,422	2,573	5,010	4,556	0
111 30037 4200 051400	Office Supplies and Material	998	0	159	0	0
111 30037 4300 051400	Computer Software and Supplies	0	0	786	0	0
111 30037 4800 051400	General Supplies & Materials	0	1,075	499	181	0
111 30037 5220 051400	Mileage Reimbursement	0	218	0	0	0
111 30037 5300 051400	Dues & Memberships	110	110	110	0	0
111 30037 5870 051400	Printing And Duplicating	0	0	0	20	0
111 30037 6445 051400	Equip-Instruc Furn-\$1000+	0	5,301	0	0	0

111 Unrestricted General Fund 30051 Data Processing-Operations 051400 Office Technology/Office Compute

111 30051 1311 051400	Faculty Summer Instructional Hourly	421	3,615	2,379	2,379	0
111 30051 1321 051400	Faculty Fall Instructional Hourly	39,906	26,410	48,843	50,009	0
111 30051 1331 051400	Faculty Spring Instructional Hourly	36,493	34,910	38,730	36,795	0
111 30051 1340 051400	Faculty Facilitr/Coord/Hrly Stipend	500	500	1,500	1,000	0
111 30051 1342 051400	Faculty - Office Hours - PT Faculty	202	217	443	277	0
111 30051 1360 051400	Faculty - Hourly - Substitutes	0	0	124	0	0
111 30051 3XX1 051400	Benefits FT Faculty	3,669	2,604	3,409	3,752	0
111 30051 3XX2 051400	Benefits PT Faculty	5,614	3,738	5,155	6,212	0

111 Unrestricted General Fund 30228 East/Off Campus (Santa Paula Ctr) 051400 Office Technology/Office Compute

111 30228 1311 051400	Faculty Summer Instructional Hourly	0	2,973	0	0	0
111 30228 1321 051400	Faculty Fall Instructional Hourly	25,415	26,822	0	0	0

Program Review Expenses for Business Information Systems **Funds 111, 113, 114, 128*, 445**

		FY09	FY10	FY11	FY12	Bud FY13
111 30228 1331 051400	Faculty Spring Instructional Hourly	27,196	0	0	0	0
111 30228 1360 051400	Faculty - Hourly - Substitutes	1,981	1,262	0	0	0
111 30228 3XX1 051400	Benefits FT Faculty	2,168	1,084	0	0	0
111 30228 3XX2 051400	Benefits PT Faculty	2,957	1,759	0	0	0
121	State Categorical	37010	Perkins IV, Title I, Part C	051400	Office Technology/Office Compute	
121 37010 4100 051400	Instructional Supplies and Material	0	0	3,033	212	0
121 37010 4300 051400	Computer Software and Supplies	0	0	4,247	3,253	0
121 37010 5140 051400	Training And Instruction	0	0	578	0	0
121 37010 5220 051400	Mileage Reimbursement	0	0	51	0	0
121 37010 5242 051400	Other Faculty Travel	0	0	3,495	2,310	8,000
121 37010 5641 051400	Software Maintenance & License Fee	0	0	0	1,015	0
121 37010 5890 051400	Other Expense & Services	0	0	0	1,000	0
121 37010 6413 051400	Equip-Instruc Equip-\$200-\$999	0	0	693	0	0
121 37010 6441 051400	Equip-Instruc Computers \$1000+	0	0	2,213	0	0
121 37010 6443 051400	Equip-Instruc Equip-\$1000+	0	0	0	2,324	0
12845	FY07 IELM (1x) - VC	30037	B.I.S.	051400	Office Technology/Office Compute	
12845 30037 4100 051400	Instructional Supplies and Material	5,841	0	0	0	0
051400	Office Technology/Office Computer	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		517,673	436,064	278,467	321,548	77,401

Budget by Major Budget Category **Program: 051420 - Medical Office Technology**

1	FT Faculty	1,668	2,042	102,086	5,196	0
2	PT Faculty	130,834	117,889	130,594	142,166	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	498	839	947	500
8	Services	0	0	0	15	500
9	Equipment	0	0	0	977	0
Totals by Major Budget Category		132,502	120,429	233,520	149,300	1,000

111 Unrestricted General Fund **30037 B.I.S.** **051420 Medical Office Technology**

111 30037 1110 051420	Faculty - Full Time Instructional	0	0	68,413	0	0
111 30037 1311 051420	Faculty Summer Instructional Hourly	15,251	4,800	19,807	19,807	0
111 30037 1321 051420	Faculty Fall Instructional Hourly	21,759	21,492	50,767	54,787	0
111 30037 1323 051420	Faculty Fall Extr Pay Stip Hourly	0	0	2,000	0	0
111 30037 1331 051420	Faculty Spring Instructional Hourly	35,714	39,946	46,515	55,869	0
111 30037 1333 051420	Faculty Spring Extr Pay Stipd Hour	0	1,914	0	0	0
111 30037 1340 051420	Faculty Facilitr/Coord/Hrly Stipend	500	0	500	500	0
111 30037 1342 051420	Faculty - Office Hours - PT Faculty	332	131	410	549	0
111 30037 1360 051420	Faculty - Hourly - Substitutes	0	4,326	1,703	354	0
111 30037 1440 051420	Faculty - Facilitators	0	0	554	0	0
111 30037 3XX1 051420	Benefits FT Faculty	1,668	1,525	33,673	5,196	0
111 30037 3XX2 051420	Benefits PT Faculty	4,677	5,066	8,338	10,301	0
111 30037 5870 051420	Printing And Duplicating	0	0	0	15	0
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	051420	Medical Office Technology	
111 30228 1311 051420	Faculty Summer Instructional Hourly	3,200	18,894	0	0	0
111 30228 1321 051420	Faculty Fall Instructional Hourly	26,262	17,759	0	0	0
111 30228 1331 051420	Faculty Spring Instructional Hourly	18,282	0	0	0	0
111 30228 1340 051420	Faculty Facilitr/Coord/Hrly Stipend	500	500	0	0	0
111 30228 1342 051420	Faculty - Office Hours - PT Faculty	249	129	0	0	0
111 30228 3XX1 051420	Benefits FT Faculty	0	517	0	0	0

Program Review Expenses for Business Information Systems **Funds 111, 113, 114, 128*, 445**

				FY09	FY10	FY11	FY12	Bud FY13
111 30228 3XX2 051420	Benefits PT Faculty			4,108	2,931	0	0	0
12803	Restricted Lottery - Ventura	30037	B.I.S.			051420	Medical Office Technology	
12803 30037 4100 051420	Instructional Supplies and Material			0	498	839	0	500
12803 30037 4300 051420	Computer Software and Supplies			0	0	0	947	0
12803 30037 5822 051420	Licenses And Fees			0	0	0	0	500
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment			051420	Medical Office Technology	
445 35012 6413 051420	Equip-Instruc Equip-\$200-\$999			0	0	0	977	0
051420	Medical Office Technology			FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total				132,502	120,429	233,520	149,300	1,000

Budget by Major Budget Category **Program: 061400 - Digital Media**

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	17,148	1,003	12,000	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	17,148	1,003	12,000	0

111 Unrestricted General Fund 30090 Fine Arts General 061400 Digital Media

111 30090 5822 061400	Licenses And Fees	0	17,148	1,003	12,000	0
061400	Digital Media	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	17,148	1,003	12,000	0

Program Review Expenses for Business Management

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Business Management						
1	FT Faculty	3,384	4,178	181,915	194,405	207,326
2	PT Faculty	93,377	111,508	108,318	120,889	98,314
7	Supplies	3,339	1,513	0	0	0
8	Services	2,978	4,063	0	0	0
9	Equipment	9,248	772	0	0	0
Total Expenses for Business Management		112,326	122,034	290,232	315,294	305,640

Budget by Major Budget Category Program: 050600 - Business Management

1	FT Faculty	3,369	4,178	181,915	194,405	207,326
2	PT Faculty	93,191	107,134	108,318	120,889	98,314
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	3,339	1,513	0	0	0
8	Services	2,978	4,063	0	0	0
9	Equipment	9,248	772	0	0	0
Totals by Major Budget Category		112,125	117,660	290,232	315,294	305,640

111	Unrestricted General Fund	30033	Business Management	050600	Business Management	
111 30033 1110	050600		Faculty - Full Time Instructional	0	0	127,704 129,985 132,264
111 30033 1311	050600		Faculty Summer Instructional Hourly	2,403	14,568	14,568 14,568 0
111 30033 1321	050600		Faculty Fall Instructional Hourly	31,712	37,138	31,712 44,369 44,369
111 30033 1323	050600		Faculty Fall Extr Pay Stip Hourly	2,143	0	0 0 0
111 30033 1331	050600		Faculty Spring Instructional Hourly	45,959	46,280	50,566 50,566 50,000
111 30033 1333	050600		Faculty Spring Extr Pay Stipd Hour	2,428	0	2,428 0 0
111 30033 1340	050600		Faculty Facilitr/Coord/Hrly Stipend	1,500	1,000	1,000 1,000 1,000
111 30033 1342	050600		Faculty - Office Hours - PT Faculty	253	253	165 418 174
111 30033 1360	050600		Faculty - Hourly - Substitutes	0	0	0 683 0
111 30033 3XX1	050600		Benefits FT Faculty	3,369	4,178	54,211 64,420 75,063
111 30033 3XX2	050600		Benefits PT Faculty	6,794	7,895	7,878 9,286 2,771
121	State Categorical	37010	Perkins IV, Title I, Part C	050600	Business Management	
121 37010 4100	050600		Instructional Supplies and Material	685	0	0 0 0
121 37010 4200	050600		Office Supplies and Material	467	0	0 0 0
121 37010 4300	050600		Computer Software and Supplies	0	260	0 0 0
121 37010 4800	050600		General Supplies & Materials	2,186	1,253	0 0 0
121 37010 5211	050600		Employee Travel	2,634	0	0 0 0
121 37010 5242	050600		Other Faculty Travel	344	4,063	0 0 0
121 37010 6413	050600		Equip-Instruc Equip-\$200-\$999	2,988	772	0 0 0
121 37010 6443	050600		Equip-Instruc Equip-\$1000+	6,261	0	0 0 0

050600	Business Management	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		112,125	117,660	290,232	315,294	305,640

Program Review Expenses for Business Management

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category		Program: 050630 - Management Development & Supervisio				
1	FT Faculty	15	0	0	0	0
2	PT Faculty	186	4,374	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		201	4,374	0	0	0
111	Unrestricted General Fund	30033	Business Management	050630	Management Development & Supe	
111 30033 1321 050630	Faculty Fall Instructional Hourly	180	4,286	0	0	0
111 30033 3XX1 050630	Benefits FT Faculty	15	0	0	0	0
111 30033 3XX2 050630	Benefits PT Faculty	6	88	0	0	0
050630	Management Development & Supervisio	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		201	4,374	0	0	0

Program Review Expenses for Chemistry

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Chemistry						
1	FT Faculty	347,413	403,564	412,879	442,581	474,179
2	PT Faculty	274,635	243,071	258,597	276,850	242,807
3	Classified	104,474	105,505	105,984	109,004	102,745
4	Student Hourly	3,997	4,350	5,217	4,913	4,886
7	Supplies	6,758	17,128	16,052	16,228	17,400
8	Services	5,886	5,917	5,560	5,964	5,757
9	Equipment	32,753	7,320	14,154	10,521	0
Total Expenses for Chemistry		775,915	786,854	818,443	866,062	847,774

Budget by Major Budget Category Program: 190500 - Chemistry, General

1	FT Faculty	347,413	403,564	412,879	442,581	474,179
2	PT Faculty	274,635	243,071	258,597	276,850	242,807
3	Classified	104,474	105,505	105,984	109,004	102,745
4	Student Hourly	3,997	4,350	5,217	4,913	4,886
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	6,758	17,128	16,052	16,228	17,400
8	Services	5,886	5,917	5,560	5,964	5,757
9	Equipment	32,753	7,320	14,154	10,521	0
Totals by Major Budget Category		775,915	786,854	818,443	866,062	847,774

111	Unrestricted General Fund	30180	Physical Science General	190500	Chemistry, General	
111 30180 3XX1 190500	Benefits FT Faculty		1,725	0	0	0
111	Unrestricted General Fund	30182	Physics	190500	Chemistry, General	
111 30182 2510 190500	Student Hourly-Instructional Aides		0	0	450	0
111 30182 3XX4 190500	Benefits Student Hourly		0	0	7	0
111	Unrestricted General Fund	30183	Chemistry	190500	Chemistry, General	
111 30183 1110 190500	Faculty - Full Time Instructional		211,489	271,827	279,579	285,960
111 30183 1150 190500	Faculty - Load Banking Utilization		47,660	0	0	0
111 30183 1151 190500	Faculty LoadBank Reimb from Reserve		-23,553	0	0	0
111 30183 1311 190500	Faculty Summer Instructional Hourly		20,865	33,828	32,377	34,092
111 30183 1313 190500	FacultySummer Ex Pay Stipend Hourly		2,684	8,758	5,522	5,594
111 30183 1321 190500	Faculty Fall Instructional Hourly		91,953	76,801	85,387	88,387
111 30183 1323 190500	Faculty Fall Extr Pay Stip Hourly		17,291	15,827	15,583	17,232
111 30183 1331 190500	Faculty Spring Instructional Hourly		90,284	72,796	80,653	90,393
111 30183 1333 190500	Faculty Spring Extr Pay Stipd Hour		25,655	20,456	23,925	19,517
111 30183 1340 190500	Faculty Facilitr/Coord/Hrly Stipend		500	500	500	500
111 30183 1342 190500	Faculty - Office Hours - PT Faculty		869	723	723	891
111 30183 1353 190500	Faculty Load Banking Cash Out		3,203	0	0	0
111 30183 1360 190500	Faculty - Hourly - Substitutes		3,864	801	0	2,824
111 30183 2211 190500	Classified Regular/Inst Aides		67,999	68,044	68,044	68,044
111 30183 2510 190500	Student Hourly-Instructional Aides		3,926	3,992	4,649	4,779
111 30183 3XX1 190500	Benefits FT Faculty		110,092	131,737	133,300	156,621
111 30183 3XX2 190500	Benefits PT Faculty		17,467	12,582	13,927	17,419
111 30183 3XX3 190500	Benefits Classified		36,475	37,460	37,940	40,960
111 30183 3XX4 190500	Benefits Student Hourly		70	358	111	134
111 30183 4100 190500	Instructional Supplies and Material		0	63	147	530
111 30183 4800 190500	General Supplies & Materials		0	0	0	118
111 30183 5241 190500	Faculty Travel (\$100 Per Contract)		538	400	0	0
111 30183 5612 190500	Rent/Lease-Equipment		995	1,245	1,088	1,571
111 30183 5622 190500	Maint/Repair-Equipment		4,352	4,272	4,472	4,393
111 30183 6413 190500	Equip-Instruc Equip-\$200-\$999		0	2,530	0	0

Program Review Expenses for Chemistry

Funds 111, 113, 114, 128*, 445

				FY09	FY10	FY11	FY12	Bud FY13
114	General Fund - Designated	35012	College Equipment		190500	Chemistry, General		
114	35012 6413 190500		Equip-Instruc Equip-\$200-\$999	0	0	4,838	0	0
114	35012 6443 190500		Equip-Instruc Equip-\$1000+	0	0	9,316	0	0
12803	Restricted Lottery - Ventura	30183	Chemistry		190500	Chemistry, General		
12803	30183 4100 190500		Instructional Supplies and Material	6,758	17,065	15,905	15,580	17,000
12807	State Instruct Eq 04-06 - Ventura	30183	Chemistry		190500	Chemistry, General		
12807	30183 6413 190500		Equip-Instruc Equip-\$200-\$999	1,438	0	0	0	0
12807	30183 6443 190500		Equip-Instruc Equip-\$1000+	8,915	0	0	0	0
12819	FY06 Block Grant - Ventura	30183	Chemistry		190500	Chemistry, General		
12819	30183 6413 190500		Equip-Instruc Equip-\$200-\$999	5,036	0	0	0	0
12819	30183 6441 190500		Equip-Instruc Computers \$1000+	11,040	0	0	0	0
12819	30183 6443 190500		Equip-Instruc Equip-\$1000+	5,224	0	0	0	0
12845	FY07 IELM (1x) - VC	30183	Chemistry		190500	Chemistry, General		
12845	30183 6413 190500		Equip-Instruc Equip-\$200-\$999	1,098	38	0	0	0
12845	30183 6443 190500		Equip-Instruc Equip-\$1000+	0	4,752	0	0	0
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment		190500	Chemistry, General		
445	35012 6413 190500		Equip-Instruc Equip-\$200-\$999	0	0	0	860	0
445	VC Tech Refresh & Eq Repl - Unre	39031	Tech Refresh & Eq Repl-Unrestrict		190500	Chemistry, General		
445	39031 6413 190500		Equip-Instruc Equip-\$200-\$999	0	0	0	3,523	0
445	39031 6441 190500		Equip-Instruc Computers \$1000+	0	0	0	6,138	0
190500	Chemistry, General			FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total				775,915	786,854	818,443	866,062	847,774

Program Review Expenses for Chicano Studies

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Chicano Studies						
1	FT Faculty	1,858	1,427	1,774	1,774	1,868
2	PT Faculty	36,821	34,107	33,429	33,734	30,505
Total Expenses for Chicano Studies		38,679	35,534	35,203	35,508	32,372

Budget by Major Budget Category Program: 220300 - Ethnic Studies

1	FT Faculty	1,858	1,427	1,774	1,774	1,868
2	PT Faculty	36,821	34,107	33,429	33,734	30,505
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		38,679	35,534	35,203	35,508	32,372

111	Unrestricted General Fund	30213	History		220300	Ethnic Studies			
111	30213	1311	220300	Faculty Summer Instructional Hourly	3,997	4,856	4,856	4,286	4,286
111	30213	1321	220300	Faculty Fall Instructional Hourly	13,140	9,142	8,572	8,572	8,572
111	30213	1331	220300	Faculty Spring Instructional Hourly	17,282	17,714	17,714	18,284	16,630
111	30213	1340	220300	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	500	0
111	30213	1342	220300	Faculty - Office Hours - PT Faculty	157	157	165	165	157
111	30213	3XX1	220300	Benefits FT Faculty	1,858	1,427	1,774	1,774	1,868
111	30213	3XX2	220300	Benefits PT Faculty	1,745	1,738	1,621	1,926	860
220300 Ethnic Studies					FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					38,679	35,534	35,203	35,508	32,372

Program Review Expenses for Child Development Center

Funds 111, 113, 114, 128*, 445

	FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Child Development Center					
5 Supervisors	21,849	21,659	0	0	0
Total Expenses for Child Development Center	21,849	21,659	0	0	0

Budget by Major Budget Category Program: 692000 - Child Development Centers

1 FT Faculty	0	0	0	0	0
2 PT Faculty	0	0	0	0	0
3 Classified	0	0	0	0	0
4 Student Hourly	0	0	0	0	0
5 Supervisors	21,849	21,659	0	0	0
6 Managers	0	0	0	0	0
7 Supplies	0	0	0	0	0
8 Services	0	0	0	0	0
9 Equipment	0	0	0	0	0
Totals by Major Budget Category	21,849	21,659	0	0	0

111	Unrestricted General Fund	32017	Vice President Office	692000	Child Development Centers			
111 32017 2610 692000	Supervisors		15,616	15,388	0	0	0	0
111 32017 3XX5 692000	Benefits Supervisors		6,232	6,271	0	0	0	0
692000	Child Development Centers		FY09	FY10	FY11	FY12	Bud FY13	
Program Review Expenses Detail Total			21,849	21,659	0	0	0	

Program Review Expenses for Civic Center

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Civic Center						
3	Classified	0	0	0	155	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
Total Expenses for Civic Center		0	0	0	155	0

Budget by Major Budget Category Program: 683000 - Community Use of Facilities

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	155	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	0	0	155	0

111	Unrestricted General Fund	30225	Athletics		683000	Community Use of Facilities
111 30225 2322 683000	Classified - Overtime			0	0	142
111 30225 3XX3 683000	Benefits Classified			0	0	13
111	Unrestricted General Fund	35002	Civic Center		683000	Community Use of Facilities
111 35002 2622 683000	Supervisors - Overtime			0	0	0
683000	Community Use of Facilities			FY09	FY10	FY11
Program Review Expenses Detail Total				0	0	0
						FY12
						Bud FY13
						155
						0

Program Review Expenses for College Services

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for College Services						
1	FT Faculty	1,156,161	87,808	80,623	62,654	89,276
2	PT Faculty	74,652	38,542	5,457	13,723	121,101
3	Classified	1,615,188	1,592,200	1,480,812	1,310,930	1,157,649
4	Student Hourly	64,935	73,256	77,571	65,881	85,410
5	Supervisors	233,844	275,481	354,809	368,023	444,784
6	Managers	695,901	591,729	515,833	474,930	479,577
7	Supplies	97,850	107,288	65,981	123,399	213,388
8	Services	745,585	634,769	635,899	580,510	671,418
9	Equipment	77,220	11,082	104,026	67,388	121,383
Total Expenses for College Services		4,761,335	3,412,156	3,321,011	3,067,438	3,383,987

Budget by Major Budget Category Program: 645000 - Student Personnel Administration

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	99,926	99,585	96,580	97,539	97,962
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	4,393	3,900	3,900	3,900	3,900
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		104,319	103,485	100,480	101,439	101,862

111	Unrestricted General Fund	31008	Counseling	645000	Student Personnel Administration	
111 31008 2121 645000	Classified Regular			0	47,494	48,620
111 31008 2322 645000	Classified - Overtime			0	273	72
111 31008 3XX3 645000	Benefits Classified			0	26,451	24,462
111	Unrestricted General Fund	32017	Vice President Office	645000	Student Personnel Administration	
111 32017 5822 645000	Licenses And Fees			3,900	3,900	3,900
121	State Categorial	36004	Matriculation (Cr)	645000	Student Personnel Administration	
121 36004 2121 645000	Classified Regular			64,780	0	16,207
121 36004 2322 645000	Classified - Overtime			97	0	24
121 36004 3XX3 645000	Benefits Classified			35,049	0	7,936
121 36004 5220 645000	Mileage Reimbursement			493	0	0
121	State Categorial	36104	Matriculation (Credit) 09-10	645000	Student Personnel Administration	
121 36104 2121 645000	Classified Regular			0	16,359	0
121 36104 3XX3 645000	Benefits Classified			0	9,009	0
645000 Student Personnel Administration				FY09	FY10	FY11
Program Review Expenses Detail Total				104,319	103,485	100,480
					FY12	Bud FY13
					101,439	101,862

Program Review Expenses for College Services

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category		Program: 660000 - PLANNING, POLICYMAKING, AND COO				
1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	1,264	0	0
4	Student Hourly	1,111	1,156	0	0	0
5	Supervisors	114,868	127,603	116,274	119,446	121,295
6	Managers	245,065	244,591	245,991	251,770	254,190
7	Supplies	1,602	1,639	2,114	1,080	3,000
8	Services	17,324	19,077	35,233	38,530	41,826
9	Equipment	0	390	5,444	0	0
Totals by Major Budget Category		379,970	394,455	406,321	410,825	420,311
111	Unrestricted General Fund	32015	President Office	660000	PLANNING, POLICYMAKING, AND	
111 32015 2011 660000	Managers - Academic	183,383	183,383	183,383	183,383	183,383
111 32015 2020 660000	Managers - Other Compensation	750	900	900	900	900
111 32015 2322 660000	Classified - Overtime	0	0	936	0	0
111 32015 2530 660000	Student Hourly-Non-Instructional	1,092	1,112	0	0	0
111 32015 2710 660000	Confidential	76,575	78,711	75,626	75,626	75,626
111 32015 2730 660000	Confidential - Vacation Payout	0	7,005	0	0	0
111 32015 2827 660000	Other Compen (Spec Sev, Prof Exp)	0	0	250	0	0
111 32015 3XX3 660000	Benefits Classified	0	0	78	0	0
111 32015 3XX4 660000	Benefits Student Hourly	20	44	0	0	0
111 32015 3XX5 660000	Benefits Supervisors	38,293	41,886	40,648	43,820	45,669
111 32015 3XX6 660000	Benefits Managers	60,931	60,308	61,708	67,487	69,907
111 32015 4200 660000	Office Supplies and Material	1,309	1,394	864	855	3,000
111 32015 4300 660000	Computer Software and Supplies	0	0	8	0	0
111 32015 4616 660000	Purchases - Computer Software	0	0	0	161	0
111 32015 4800 660000	General Supplies & Materials	294	245	724	64	0
111 32015 5211 660000	Employee Travel	1,560	931	1,893	141	1,500
111 32015 5220 660000	Mileage Reimbursement	1,046	857	1,093	1,031	1,000
111 32015 5300 660000	Dues & Memberships	0	100	0	0	0
111 32015 5540 660000	Telephone	0	0	0	143	0
111 32015 5622 660000	Maint/Repair-Equipment	182	0	0	0	0
111 32015 5822 660000	Licenses And Fees	14,454	17,122	19,453	18,652	20,000
111 32015 5850 660000	Postage/Shipping	0	0	0	78	0
111 32015 5870 660000	Printing And Duplicating	82	67	2,645	158	1,000
111 32015 6423 660000	Equip-Non Instruc Equip \$200-\$999	0	390	0	0	0
111 32015 6425 660000	Equip-Non Instruc Furni \$200-\$999	0	0	3,959	0	0
111 32015 6455 660000	Equip-Non Instruc Furni \$1000+	0	0	1,484	0	0
111	Unrestricted General Fund	32080	Accreditation	660000	PLANNING, POLICYMAKING, AND	
111 32080 4800 660000	General Supplies & Materials	0	0	518	0	0
111 32080 5827 660000	Accreditation	0	0	10,149	18,326	18,326
660000	PLANNING, POLICYMAKING, AND COORDIN	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		379,970	394,455	406,321	410,825	420,311

Program Review Expenses for College Services

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category		Program: 671000 - Community Relations				
1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	138,810	70,190	46,112	35,114	36,608
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	394	186	0	0	1,000
8	Services	84,552	19,583	24,560	4,555	8,550
9	Equipment	777	0	0	0	0
Totals by Major Budget Category		224,532	89,960	70,672	39,668	46,158

111	Unrestricted General Fund	32016	EVP Student Learning Office	671000	Community Relations	
111 32016 5810 671000	Advertisements/Publicity			0	0	300
111 32016 5870 671000	Printing And Duplicating			0	0	30
111 32016 5890 671000	Other Expense & Services			0	0	200
111	Unrestricted General Fund	32017	Vice President Office	671000	Community Relations	
111 32017 5810 671000	Advertisements/Publicity			495	0	0
111	Unrestricted General Fund	32060	Public Information Office	671000	Community Relations	
111 32060 2121 671000	Classified Regular			93,420	38,925	28,037
111 32060 2130 671000	Classified - Vacation Payout			0	5,345	0
111 32060 2322 671000	Classified - Overtime			0	0	749
111 32060 2399 671000	Class Jury & WC Abate/Sal Chg Backs			0	6,071	0
111 32060 3XX3 671000	Benefits Classified			45,390	19,850	17,326
111 32060 4200 671000	Office Supplies and Material			0	0	0
111 32060 4800 671000	General Supplies & Materials			394	186	0
111 32060 5130 671000	Technical Assistance			0	0	8,124
111 32060 5211 671000	Employee Travel			0	0	144
111 32060 5220 671000	Mileage Reimbursement			0	0	90
111 32060 5612 671000	Rent/Lease-Equipment			0	0	0
111 32060 5622 671000	Maint/Repair-Equipment			0	1,710	0
111 32060 5810 671000	Advertisements/Publicity			84,057	17,873	3,333
111 32060 5850 671000	Postage/Shipping			0	0	5,895
111 32060 5870 671000	Printing And Duplicating			0	0	6,444
111 32060 6423 671000	Equip-Non Instruc Equip \$200-\$999			777	0	0

671000	Community Relations	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		224,532	89,960	70,672	39,668	46,158

Budget by Major Budget Category		Program: 672000 - Fiscal Operations				
1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	434,930	493,729	569,815	620,376	486,413
4	Student Hourly	20,009	32,854	31,955	24,383	25,450
5	Supervisors	118,975	119,974	121,959	122,309	188,407
6	Managers	275,608	190,494	213,100	221,029	223,435
7	Supplies	4,682	4,566	6,635	5,852	8,315
8	Services	23,713	12,841	10,591	9,829	9,650
9	Equipment	224	0	3,014	3,919	0
Totals by Major Budget Category		878,142	854,458	957,070	1,007,697	941,670

111	Unrestricted General Fund	30061	Continuing Education/Evening Pro 672000	Fiscal Operations		
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Program Review Expenses for College Services

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 30061 2121 672000	Classified Regular	26,780	26,867	0	0	0
111 30061 2322 672000	Classified - Overtime	150	25	0	0	0
111 30061 3XX3 672000	Benefits Classified	15,416	15,865	0	0	0
111	Unrestricted General Fund					
	32017 Vice President Office					
			672000	Fiscal Operations		
111 32017 2010 672000	Managers - Classified	124,945	149,595	149,595	24,933	0
111 32017 2011 672000	Managers - Academic	79,707	0	0	0	0
111 32017 2020 672000	Managers - Other Compensation	1,057	900	900	0	0
111 32017 2030 672000	Managers - Vacation Payout	5,095	0	0	0	0
111 32017 2826 672000	Provisional, Ltd Term-NonPos Cntrl	5,227	0	0	0	0
111 32017 3XX6 672000	Benefits Managers	64,804	39,999	62,299	12,004	0
111 32017 4200 672000	Office Supplies and Material	1,196	1,183	701	492	1,000
111 32017 4300 672000	Computer Software and Supplies	0	111	100	193	0
111 32017 4800 672000	General Supplies & Materials	79	205	39	207	0
111 32017 5130 672000	Technical Assistance	0	0	0	0	1,000
111 32017 5211 672000	Employee Travel	2,851	0	345	0	1,000
111 32017 5220 672000	Mileage Reimbursement	841	491	480	411	1,000
111 32017 5300 672000	Dues & Memberships	286	286	143	0	0
111 32017 5622 672000	Maint/Repair-Equipment	744	682	558	558	0
111 32017 5641 672000	Software Maintenance & License Fee	8,000	0	0	0	0
111 32017 5822 672000	Licenses And Fees	2,634	17	500	0	0
111 32017 5890 672000	Other Expense & Services	0	0	-950	0	0
111 32017 6421 672000	Equip-Non InstrucComputer-\$200-\$999	0	0	876	0	0
111	Unrestricted General Fund					
	32051 Business Services					
			672000	Fiscal Operations		
111 32051 2121 672000	Classified Regular	0	0	100,928	181,280	171,421
111 32051 2130 672000	Classified - Vacation Payout	0	0	0	2,963	0
111 32051 2322 672000	Classified - Overtime	0	0	0	100	0
111 32051 2610 672000	Supervisors	0	0	50,576	62,318	62,724
111 32051 2630 672000	Supervisors - Vacation Payout	0	0	9,981	5,117	0
111 32051 3XX3 672000	Benefits Classified	0	0	57,683	117,987	114,840
111 32051 3XX5 672000	Benefits Supervisors	0	0	29,518	37,975	40,512
111 32051 4200 672000	Office Supplies and Material	0	0	794	2,280	2,500
111 32051 5220 672000	Mileage Reimbursement	0	0	0	140	0
111 32051 5870 672000	Printing And Duplicating	0	0	60	0	0
111 32051 6425 672000	Equip-Non Instruc Furni \$200-\$999	0	0	241	0	0
111	Unrestricted General Fund					
	32066 College Services					
			672000	Fiscal Operations		
111 32066 2010 672000	Managers - Classified	0	0	0	124,663	149,595
111 32066 2020 672000	Managers - Other Compensation	0	0	0	900	0
111 32066 2121 672000	Classified Regular	146,688	163,880	136,474	69,756	64,727
111 32066 2130 672000	Classified - Vacation Payout	4,071	6,250	0	2,671	0
111 32066 2322 672000	Classified - Overtime	236	408	685	180	1,000
111 32066 2530 672000	Student Hourly-Non-Instructional	1,693	0	0	0	0
111 32066 3XX3 672000	Benefits Classified	86,939	95,775	81,457	42,227	39,656
111 32066 3XX4 672000	Benefits Student Hourly	30	0	0	0	0
111 32066 3XX6 672000	Benefits Managers	0	0	0	57,386	72,785
111 32066 4200 672000	Office Supplies and Material	1,218	0	1,509	143	1,500
111 32066 4300 672000	Computer Software and Supplies	0	0	0	90	0
111 32066 4800 672000	General Supplies & Materials	579	1,195	1,701	630	1,000
111 32066 5220 672000	Mileage Reimbursement	0	0	0	59	0
111 32066 5612 672000	Rent/Lease-Equipment	145	985	1,440	1,294	1,500
111 32066 5622 672000	Maint/Repair-Equipment	0	2,539	1,500	0	1,500
111 32066 5641 672000	Software Maintenance & License Fee	0	0	0	505	0
111 32066 5850 672000	Postage/Shipping	0	11	0	0	0
111 32066 5870 672000	Printing And Duplicating	690	523	0	0	500
111 32066 6425 672000	Equip-Non Instruc Furni \$200-\$999	0	0	517	0	0

Program Review Expenses for College Services

Funds 111, 113, 114, 128*, 445

			FY09	FY10	FY11	FY12	Bud FY13
111	Unrestricted General Fund	32070 Student Business Office		672000	Fiscal Operations		
111 32070 2121 672000	Classified Regular		88,434	108,963	110,252	110,551	0
111 32070 2123 672000	Classified-Seasonal		0	0	0	0	68,163
111 32070 2130 672000	Classified - Vacation Payout		0	0	0	3,156	0
111 32070 2322 672000	Classified - Overtime		2,229	1,609	698	1,458	1,500
111 32070 2530 672000	Student Hourly-Non-Instructional		17,964	31,937	31,017	23,686	25,000
111 32070 2610 672000	Supervisors		79,560	79,560	21,180	10,873	56,210
111 32070 2826 672000	Provisional, Ltd Term-NonPos Cntrl		0	0	1,479	8,148	10,000
111 32070 3XX3 672000	Benefits Classified		58,759	74,087	80,159	79,900	15,107
111 32070 3XX4 672000	Benefits Student Hourly		322	917	938	697	450
111 32070 3XX5 672000	Benefits Supervisors		39,415	40,414	10,703	6,025	28,962
111 32070 3XX6 672000	Benefits Managers		0	0	306	1,144	1,055
111 32070 4200 672000	Office Supplies and Material		1,610	1,853	1,423	1,209	2,000
111 32070 4800 672000	General Supplies & Materials		0	18	368	339	315
111 32070 5220 672000	Mileage Reimbursement		17	0	0	16	0
111 32070 5622 672000	Maint/Repair-Equipment		223	225	227	227	950
111 32070 5870 672000	Printing And Duplicating		0	0	94	96	300
111 32070 5885 672000	Cash Short/Over (Unidentified)		600	775	137	225	0
111 32070 5890 672000	Other Expense & Services		347	350	330	411	0
111 32070 6423 672000	Equip-Non Instruc Equip \$200-\$999		224	0	0	0	0
114	General Fund - Designated	35012 College Equipment		672000	Fiscal Operations		
114 35012 6425 672000	Equip-Non Instruc Furni \$200-\$999		0	0	1,380	0	0
121	State Categorical	37028 Regional Consortia VTEA		672000	Fiscal Operations		
121 37028 5950 672000	Indirect Costs		6,336	5,957	5,727	5,442	0
121	State Categorical	37101 CCC VTEA II - Tech Prep Prog		672000	Fiscal Operations		
121 37101 5950 672000	Indirect Costs		0	0	0	444	1,900
445	VC Tech Refresh & Eq Repl - Unre	35012 College Equipment		672000	Fiscal Operations		
445 35012 4200 672000	Office Supplies and Material		0	0	0	271	0
445 35012 6451 672000	Equip-Non Inst Computers-\$1000+		0	0	0	1,411	0
445	VC Tech Refresh & Eq Repl - Unre	39031 Tech Refresh & Eq Repl-Unrestrict		672000	Fiscal Operations		
445 39031 6421 672000	Equip-Non InstrucComputer-\$200-\$999		0	0	0	999	0
445 39031 6423 672000	Equip-Non Instruc Equip \$200-\$999		0	0	0	275	0
445 39031 6453 672000	Equip-Non Instruc Equip \$1000+		0	0	0	1,235	0
672000	Fiscal Operations		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total			878,142	854,458	957,070	1,007,697	941,670

Budget by Major Budget Category Program: 675000 - Staff Development

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	273	0	0	0	0
8	Services	17,480	0	52	0	30,952
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		17,754	0	52	0	30,952

111	Unrestricted General Fund	32017 Vice President Office		675000	Staff Development	
111 32017 5140 675000	Training And Instruction		0	0	52	0
111	Unrestricted General Fund	32066 College Services		675000	Staff Development	
111 32066 5611 675000	Rent/Lease - Buildings		500	0	0	0

Program Review Expenses for College Services

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
121	State Categorical	38227	ESL/Basic Skills 10-11	675000	Staff Development	
121	38227 5242 675000	0	0	0	0	10,501
121	State Categorical	38228	ESL/Basic Skills 11-12	675000	Staff Development	
121	38228 5242 675000	0	0	0	0	10,465
121	State Categorical	38229		675000	Staff Development	
121	38229 5242 675000	0	0	0	0	9,987
12866	FY07 1x Staff Development - VC	32016	EVP Student Learning Office	675000	Staff Development	
12866	32016 4800 675000	273	0	0	0	0
12866	32016 5120 675000	100	0	0	0	0
12866	32016 5211 675000	700	0	0	0	0
12866	32016 5242 675000	8,767	0	0	0	0
12866	32016 5890 675000	495	0	0	0	0
12866	FY07 1x Staff Development - VC	32066	College Services	675000	Staff Development	
12866	32066 5211 675000	1,490	0	0	0	0
12866	32066 5242 675000	3,187	0	0	0	0
12866	FY07 1x Staff Development - VC	36014	FY07 1X Staff Development - VC	675000	Staff Development	
12866	36014 5211 675000	2,241	0	0	0	0
12866	36014 7991 675000	2,444	0	0	0	0
12866	FY07 1x Staff Development - VC	39999	Balances Offset	675000	Staff Development	
12866	39999 7991 675000	-2,444	0	0	0	0
675000	Staff Development	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		17,754	0	52	0	30,952

Budget by Major Budget Category Program: 676000 - Staff Diversity

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	343	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	0	343	0	0

111 Unrestricted General Fund 31002 Athletics 676000 Staff Diversity

111	31002 2622 676000	0	0	336	0	0
111	31002 3XX5 676000	0	0	7	0	0
676000	Staff Diversity	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	343	0	0

Program Review Expenses for College Services

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category Program: 677000 - Logistical Services						
1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	361,792	317,808	287,605	118,261	138,894
4	Student Hourly	16,180	8,519	12,898	13,653	10,180
5	Supervisors	0	0	0	0	0
6	Managers	29	879	508	0	211
7	Supplies	64,799	57,490	48,880	53,160	51,750
8	Services	490,342	457,431	446,267	401,640	448,655
9	Equipment	3,014	0	3,349	2,814	0
Totals by Major Budget Category		936,157	842,127	799,507	589,527	649,690

111	Unrestricted General Fund	30086	Industrial Mfg Technology	677000	Logistical Services	
111 30086 6233 677000	General Professional Services	0	0	0	295	0
111	Unrestricted General Fund	32016	EVP Student Learning Office	677000	Logistical Services	
111 32016 2123 677000	Classified-Seasonal	0	946	0	0	0
111 32016 2322 677000	Classified - Overtime	17,384	2,391	5,448	1,621	5,000
111 32016 2826 677000	Provisional, Ltd Term-NonPos Cntrl	946	0	0	0	1,000
111 32016 2827 677000	Other Compen (Spec Sev, Prof Exp)	0	0	0	0	1,000
111 32016 3XX3 677000	Benefits Classified	1,563	449	456	148	438
111 32016 3XX6 677000	Benefits Managers	0	0	0	0	211
111 32016 4801 677000	Outreach Supplies & Materials	0	0	0	0	250
111 32016 5110 677000	Management Consultants	0	0	0	0	10,000
111 32016 5850 677000	Postage/Shipping	39,000	22,953	0	0	1,500
111 32016 5870 677000	Printing And Duplicating	124,161	24,016	233	0	1,455
111 32016 5890 677000	Other Expense & Services	0	100	0	0	0
111	Unrestricted General Fund	32017	Vice President Office	677000	Logistical Services	
111 32017 4200 677000	Office Supplies and Material	25,632	12,113	2,179	0	0
111 32017 4800 677000	General Supplies & Materials	0	0	222	0	1,500
111 32017 5822 677000	Licenses And Fees	4,940	5,798	4,947	5,928	8,200
111 32017 5870 677000	Printing And Duplicating	146	0	1,622	552	1,000
111	Unrestricted General Fund	32066	College Services	677000	Logistical Services	
111 32066 2121 677000	Classified Regular	64,504	64,167	65,591	33,077	34,237
111 32066 2322 677000	Classified - Overtime	18	0	0	309	0
111 32066 2530 677000	Student Hourly-Non-Instructional	15,700	8,370	12,549	13,386	10,000
111 32066 2826 677000	Provisional, Ltd Term-NonPos Cntrl	300	9,053	3,587	0	0
111 32066 3XX3 677000	Benefits Classified	30,792	31,346	33,226	12,465	11,184
111 32066 3XX4 677000	Benefits Student Hourly	278	149	350	267	180
111 32066 3XX6 677000	Benefits Managers	29	879	508	0	0
111 32066 5220 677000	Mileage Reimbursement	0	15	9	8	0
111 32066 5612 677000	Rent/Lease-Equipment	0	0	0	779	3,000
111 32066 5622 677000	Maint/Repair-Equipment	0	0	0	977	0
111 32066 5850 677000	Postage/Shipping	37,786	909	19,758	21,795	14,500
111 32066 5870 677000	Printing And Duplicating	0	19	0	0	0
111	Unrestricted General Fund	32068	Maintenance & Operations (All)	677000	Logistical Services	
111 32068 2121 677000	Classified Regular	101,617	72,017	62,999	38,056	50,436
111 32068 2130 677000	Classified - Vacation Payout	0	5,149	0	7,269	0
111 32068 3XX3 677000	Benefits Classified	53,991	40,667	36,157	25,316	35,600
111 32068 4700 677000	Vehicle Operating Expense	36,395	36,457	43,850	46,907	38,000
111 32068 4800 677000	General Supplies & Materials	2,949	2,227	2,585	4,811	4,500
111 32068 4821 677000	Maintenance Supplies	0	761	0	0	0
111 32068 5622 677000	Maint/Repair-Equipment	25,324	23,168	36,525	23,121	25,000
111 32068 5822 677000	Licenses And Fees	759	525	1,853	535	0

Program Review Expenses for College Services

Funds 111, 113, 114, 128*, 445

			FY09	FY10	FY11	FY12	Bud FY13
111 32068 5850 677000	Postage/Shipping		6,759	3,367	1,992	1,057	4,000
111 32068 5890 677000	Other Expense & Services		248	510	0	0	0
111	Unrestricted General Fund	32069 Publications			677000	Logistical Services	
111 32069 2121 677000	Classified Regular		57,785	57,785	49,521	0	0
111 32069 2130 677000	Classified - Vacation Payout		0	0	455	0	0
111 32069 3XX3 677000	Benefits Classified		32,892	33,837	30,165	0	0
111 32069 4200 677000	Office Supplies and Material		749	0	0	0	0
111 32069 4300 677000	Computer Software and Supplies		0	954	0	0	0
111	Unrestricted General Fund	32070 Student Business Office			677000	Logistical Services	
111 32070 2530 677000	Student Hourly-Non-Instructional		198	0	0	0	0
111 32070 3XX4 677000	Benefits Student Hourly		4	0	0	0	0
111	Unrestricted General Fund	32076 Astro Canon			677000	Logistical Services	
111 32076 4996 677000	Chargeback revenue/abatements		-3,547	-75	0	0	0
111 32076 5110 677000	Management Consultants		182,304	16,925	0	0	0
111 32076 5870 677000	Printing And Duplicating		68,562	359,126	378,794	343,411	380,000
111	Unrestricted General Fund	32132 Safety Programs			677000	Logistical Services	
111 32132 4300 677000	Computer Software and Supplies		319	0	0	0	0
111 32132 4800 677000	General Supplies & Materials		1,676	303	43	1,442	7,500
111 32132 4810 677000	Medical Supplies		627	4,750	0	0	0
111 32132 5211 677000	Employee Travel		0	0	0	1,534	0
111 32132 5622 677000	Maint/Repair-Equipment		354	0	489	0	0
111 32132 5870 677000	Printing And Duplicating		0	0	0	87	0
111 32132 5890 677000	Other Expense & Services		0	0	45	1,560	0
111 32132 6423 677000	Equip-Non Instruc Equip \$200-\$999		1,433	0	779	2,516	0
111 32132 6425 677000	Equip-Non Instruc Furni \$200-\$999		0	0	0	298	0
111 32132 6453 677000	Equip-Non Instruc Equip \$1000+		1,581	0	0	0	0
111 32132 6455 677000	Equip-Non Instruc Furni \$1000+		0	0	2,570	0	0
677000	Logistical Services		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total			936,157	842,127	799,507	589,527	649,690

Budget by Major Budget Category Program: 678000 - Management Information Systems

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	505,769	366,894	334,525	389,199	376,696
4	Student Hourly	21,557	27,502	31,428	23,461	45,810
5	Supervisors	0	18,579	116,233	126,268	135,082
6	Managers	145,657	88,570	45,302	2,095	1,741
7	Supplies	17,986	16,123	20,779	42,189	30,100
8	Services	43,083	60,976	77,136	13,530	12,561
9	Equipment	70,105	6,396	37,141	50,229	119,883
Totals by Major Budget Category		804,157	585,040	662,544	646,971	721,872

111 Unrestricted General Fund 32005 Information Technology Operation 678000 Management Information Systems

111 32005 2010 678000	Managers - Classified	111,630	67,843	30,768	0	0
111 32005 2121 678000	Classified Regular	331,048	230,823	208,269	225,878	218,929
111 32005 2130 678000	Classified - Vacation Payout	0	9,003	0	6,094	0
111 32005 2322 678000	Classified - Overtime	7,866	3,554	2,652	4,379	4,000
111 32005 2530 678000	Student Hourly-Non-Instructional	21,177	26,692	29,754	22,223	45,000
111 32005 2610 678000	Supervisors	0	13,705	76,652	80,988	85,476
111 32005 2826 678000	Provisional, Ltd Term-NonPos Cntrl	0	0	9,279	19,109	16,500
111 32005 3XX3 678000	Benefits Classified	166,855	123,515	114,325	133,739	137,267
111 32005 3XX4 678000	Benefits Student Hourly	380	810	1,674	1,238	810

Program Review Expenses for College Services

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 32005 3XX5 678000	Benefits Supervisors	0	4,875	39,581	45,280	49,606
111 32005 3XX6 678000	Benefits Managers	34,027	20,727	14,534	2,095	1,741
111 32005 4200 678000	Office Supplies and Material	0	2,739	2,673	2,056	0
111 32005 4300 678000	Computer Software and Supplies	17,159	10,675	14,490	17,934	22,100
111 32005 4800 678000	General Supplies & Materials	828	2,708	3,616	3,954	8,000
111 32005 5140 678000	Training And Instruction	0	0	795	-168	0
111 32005 5211 678000	Employee Travel	0	0	715	686	1,461
111 32005 5220 678000	Mileage Reimbursement	159	426	1,094	602	0
111 32005 5250 678000	Student Travel	0	0	36	0	0
111 32005 5622 678000	Maint/Repair-Equipment	2,088	8,140	2,708	0	2,500
111 32005 5641 678000	Software Maintenance & License Fee	40,862	40,505	61,679	2,884	5,100
111 32005 5642 678000	Hardware Maintenance & License Fee	0	0	49	1,750	0
111 32005 5822 678000	Licenses And Fees	0	0	0	0	2,000
111 32005 5850 678000	Postage/Shipping	0	0	16	0	0
111 32005 5870 678000	Printing And Duplicating	0	0	279	0	0
111 32005 6422 678000	Equip-Non Instruc Hi-Tech \$200-\$999	0	1,411	352	0	0
111 32005 6423 678000	Equip-Non Instruc Equip \$200-\$999	0	0	0	-334	0
111	Unrestricted General Fund 32017 Vice President Office			678000	Management Information Systems	
111 32017 4800 678000	General Supplies & Materials	0	0	0	2,425	0
111 32017 5211 678000	Employee Travel	-51	0	0	689	0
111 32017 5622 678000	Maint/Repair-Equipment	0	0	9,764	2,155	1,500
111 32017 6452 678000	Equip-Non Instr HiTech Equip \$1000+	0	0	18,863	0	3,935
113	35223			678000	Management Information Systems	
113 35223 6421 678000	Equip-Non InstrucComputer-\$200-\$999	0	0	0	0	76,948
114	General Fund - Designated 35012 College Equipment			678000	Management Information Systems	
114 35012 6453 678000	Equip-Non Instruc Equip \$1000+	0	0	11,847	0	0
12858	TTIP TCO - Ventura 36047 TTIP TCO (CalREN excess)			678000	Management Information Systems	
12858 36047 5641 678000	Software Maintenance & License Fee	0	11,650	0	0	0
445	VC Tech Refresh & Eq Repl - Unre 35012 College Equipment			678000	Management Information Systems	
445 35012 6425 678000	Equip-Non Instruc Furni \$200-\$999	0	0	0	3,013	0
445 35012 6443 678000	Equip-Instruc Equip-\$1000+	0	0	0	4,053	0
445 35012 6455 678000	Equip-Non Instruc Furni \$1000+	0	0	0	1,260	0
445	VC Tech Refresh & Eq Repl - Unre 39031 Tech Refresh & Eq Repl-Unrestrict			678000	Management Information Systems	
445 39031 4300 678000	Computer Software and Supplies	0	0	0	15,820	0
445 39031 5550 678000	Waste Disposal	0	16	0	0	0
445 39031 5612 678000	Rent/Lease-Equipment	0	0	0	3,432	0
445 39031 5622 678000	Maint/Repair-Equipment	0	0	0	1,500	0
445 39031 5642 678000	Hardware Maintenance & License Fee	0	239	0	0	0
445 39031 5822 678000	Licenses And Fees	24	0	0	0	0
445 39031 6413 678000	Equip-Instruc Equip-\$200-\$999	0	0	0	11,146	0
445 39031 6421 678000	Equip-Non InstrucComputer-\$200-\$999	0	2,758	0	0	0
445 39031 6422 678000	Equip-Non Instruc Hi-Tech \$200-\$999	0	0	0	1,921	0
445 39031 6425 678000	Equip-Non Instruc Furni \$200-\$999	6,314	0	0	0	0
445 39031 6441 678000	Equip-Instruc Computers \$1000+	272	0	0	0	0
445 39031 6443 678000	Equip-Instruc Equip-\$1000+	0	0	0	5,516	0
445 39031 6451 678000	Equip-Non Inst Computers-\$1000+	55,834	2,228	6,079	1,807	0
445 39031 6452 678000	Equip-Non Instr HiTech Equip \$1000+	0	0	0	21,847	39,000
445 39031 6455 678000	Equip-Non Instruc Furni \$1000+	7,685	0	0	0	0
678000	Management Information Systems	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		804,157	585,040	662,544	646,971	721,872

Program Review Expenses for College Services

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category		Program: 679000 - Other Gen Institutional Support Svc				
1	FT Faculty	1,156,161	87,808	80,623	62,654	89,276
2	PT Faculty	74,652	38,542	5,457	13,723	121,101
3	Classified	73,961	243,993	144,910	50,442	21,076
4	Student Hourly	6,078	3,225	1,290	4,383	3,970
5	Supervisors	0	9,326	0	0	0
6	Managers	29,542	67,195	10,931	37	0
7	Supplies	8,113	27,285	-12,428	21,118	119,223
8	Services	64,698	60,961	38,161	108,527	115,324
9	Equipment	3,100	4,296	55,077	10,426	1,500
Totals by Major Budget Category		1,416,304	542,631	324,021	271,309	471,470

111	Unrestricted General Fund	30021	Biology	679000	Other Gen Institutional Support Sv	
111 30021 1170 679000	Faculty - ReAssigned Time - Instruc			1,792	0	0
111 30021 3XX1 679000	Benefits FT Faculty			629	0	0
111	Unrestricted General Fund	30023	Biotechnology/Biomedical	679000	Other Gen Institutional Support Sv	
111 30023 4800 679000	General Supplies & Materials			219	0	0
111 30023 6443 679000	Equip-Instruc Equip-\$1000+			167	0	0
111	Unrestricted General Fund	30033	Business Management	679000	Other Gen Institutional Support Sv	
111 30033 1170 679000	Faculty - ReAssigned Time - Instruc			61,572	0	0
111 30033 3XX1 679000	Benefits FT Faculty			21,231	759	0
111	Unrestricted General Fund	30063	Kinesiology (PE)	679000	Other Gen Institutional Support Sv	
111 30063 1170 679000	Faculty - ReAssigned Time - Instruc			73,246	0	0
111 30063 3XX1 679000	Benefits FT Faculty			27,574	1,045	0
111	Unrestricted General Fund	30077	Automotive Technology	679000	Other Gen Institutional Support Sv	
111 30077 1440 679000	Faculty - Facilitators			0	0	1,566
111 30077 3XX1 679000	Benefits FT Faculty			0	0	129
111 30077 3XX2 679000	Benefits PT Faculty			0	0	52
111 30077 4800 679000	General Supplies & Materials			0	0	681
111 30077 5870 679000	Printing And Duplicating			0	0	23
111 30077 5890 679000	Other Expense & Services			0	0	1,100
111	Unrestricted General Fund	30082	Welding & Cutting	679000	Other Gen Institutional Support Sv	
111 30082 1420 679000	Faculty -Non-Instructional - Hourly			0	3,498	389
111 30082 3XX1 679000	Benefits FT Faculty			0	289	32
111 30082 3XX2 679000	Benefits PT Faculty			0	123	15
111	Unrestricted General Fund	30086	Industrial Mfg Technology	679000	Other Gen Institutional Support Sv	
111 30086 1170 679000	Faculty - ReAssigned Time - Instruc			56,371	0	0
111 30086 3XX1 679000	Benefits FT Faculty			20,480	665	0
111	Unrestricted General Fund	30090	Fine Arts General	679000	Other Gen Institutional Support Sv	
111 30090 1170 679000	Faculty - ReAssigned Time - Instruc			36,486	0	0
111 30090 3XX1 679000	Benefits FT Faculty			13,684	550	0
111	Unrestricted General Fund	30094	Music	679000	Other Gen Institutional Support Sv	
111 30094 1170 679000	Faculty - ReAssigned Time - Instruc			18,243	0	0
111 30094 3XX1 679000	Benefits FT Faculty			6,579	253	0
111	Unrestricted General Fund	30110	Foreign Language General	679000	Other Gen Institutional Support Sv	
111 30110 1170 679000	Faculty - ReAssigned Time - Instruc			15,918	0	0
111 30110 3XX1 679000	Benefits FT Faculty			5,895	234	0
111	Unrestricted General Fund	30135	Child Development (Instructional)	679000	Other Gen Institutional Support Sv	
111 30135 3XX1 679000	Benefits FT Faculty			0	0	0
111	Unrestricted General Fund	30160	English	679000	Other Gen Institutional Support Sv	
111 30160 1170 679000	Faculty - ReAssigned Time - Instruc			106,535	0	0

Program Review Expenses for College Services

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 30160 1353 679000	Faculty Load Banking Cash Out	19,602	0	0	0	0
111 30160 3XX1 679000	Benefits FT Faculty	40,426	2,060	0	0	0
111 30160 3XX2 679000	Benefits PT Faculty	694	0	0	0	0
111	Unrestricted General Fund 30161 ESL/BESL		679000	Other Gen Institutional Support Sv		
111 30161 1170 679000	Faculty - ReAssigned Time - Instruc	49,484	0	0	0	0
111 30161 3XX1 679000	Benefits FT Faculty	20,599	945	0	0	0
111	Unrestricted General Fund 30170 Math		679000	Other Gen Institutional Support Sv		
111 30170 1170 679000	Faculty - ReAssigned Time - Instruc	138,646	0	0	0	0
111 30170 3XX1 679000	Benefits FT Faculty	52,947	2,128	0	0	0
111	Unrestricted General Fund 30180 Physical Science General		679000	Other Gen Institutional Support Sv		
111 30180 1170 679000	Faculty - ReAssigned Time - Instruc	19,857	0	0	0	0
111 30180 3XX1 679000	Benefits FT Faculty	7,555	253	0	0	0
111	Unrestricted General Fund 30183 Chemistry		679000	Other Gen Institutional Support Sv		
111 30183 1170 679000	Faculty - ReAssigned Time - Instruc	1,688	0	0	0	0
111 30183 3XX1 679000	Benefits FT Faculty	609	0	0	0	0
111	Unrestricted General Fund 30206 Criminal Justice		679000	Other Gen Institutional Support Sv		
111 30206 1170 679000	Faculty - ReAssigned Time - Instruc	15,051	0	0	0	0
111 30206 3XX1 679000	Benefits FT Faculty	4,368	271	0	0	0
111	Unrestricted General Fund 30210 Social Science General		679000	Other Gen Institutional Support Sv		
111 30210 1170 679000	Faculty - ReAssigned Time - Instruc	56,097	0	0	0	0
111 30210 3XX1 679000	Benefits FT Faculty	20,036	759	0	0	0
111	Unrestricted General Fund 30300 MESA		679000	Other Gen Institutional Support Sv		
111 30300 2322 679000	Classified - Overtime	0	328	0	0	0
111 30300 3XX3 679000	Benefits Classified	0	26	0	0	0
111 30300 4800 679000	General Supplies & Materials	0	106	0	0	0
111	Unrestricted General Fund 31002 Athletics		679000	Other Gen Institutional Support Sv		
111 31002 1170 679000	Faculty - ReAssigned Time - Instruc	12,457	0	0	0	0
111 31002 3XX1 679000	Benefits FT Faculty	4,830	0	0	0	0
111	Unrestricted General Fund 31008 Counseling		679000	Other Gen Institutional Support Sv		
111 31008 1270 679000	Faculty - Reassign Time -NonInstr	44,878	0	0	0	0
111 31008 3XX1 679000	Benefits FT Faculty	14,984	0	0	0	0
111	Unrestricted General Fund 31015 E. Campus		679000	Other Gen Institutional Support Sv		
111 31015 1270 679000	Faculty - Reassign Time -NonInstr	16,866	0	0	0	0
111 31015 2322 679000	Classified - Overtime	0	0	0	4,039	2,000
111 31015 2530 679000	Student Hourly-Non-Instructional	5,971	3,061	1,255	4,310	3,900
111 31015 2826 679000	Provisional, Ltd Term-NonPos Cntrl	0	605	1,294	333	0
111 31015 3XX1 679000	Benefits FT Faculty	5,856	406	0	0	0
111 31015 3XX3 679000	Benefits Classified	0	0	0	374	175
111 31015 3XX4 679000	Benefits Student Hourly	107	54	35	73	70
111 31015 3XX6 679000	Benefits Managers	0	59	129	37	0
111 31015 4100 679000	Instructional Supplies and Material	0	0	215	3,486	3,500
111 31015 4200 679000	Office Supplies and Material	0	712	0	0	0
111 31015 4300 679000	Computer Software and Supplies	0	102	65	389	420
111 31015 4800 679000	General Supplies & Materials	7,267	6,472	7,406	7,035	7,190
111 31015 4801 679000	Outreach Supplies & Materials	56	245	241	2,548	0
111 31015 5300 679000	Dues & Memberships	100	120	250	190	0
111 31015 5550 679000	Waste Disposal	0	0	0	1,214	3,000
111 31015 5619 679000	Rent/Lease-Other	0	4,188	1,300	0	0
111 31015 5621 679000	Maint/Repair-Buildings	0	420	0	192	110
111 31015 5622 679000	Maint/Repair-Equipment	200	1,433	0	0	0
111 31015 5629 679000	Maint/Repair-Other	112	115	575	252	400
111 31015 5810 679000	Advertisements/Publicity	2,640	2,760	3,330	2,805	3,000
111 31015 5822 679000	Licenses And Fees	0	391	230	300	0

Program Review Expenses for College Services

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 31015 5850 679000	Postage/Shipping	0	45	0	85	85
111 31015 5870 679000	Printing And Duplicating	780	234	67	1,225	200
111 31015 5890 679000	Other Expense & Services	5,521	1,452	1,452	1,176	940
111 31015 6415 679000	Equip-Instruc Furn-\$200-\$999	0	3,502	2,081	0	0
111 31015 6421 679000	Equip-Non InstrucComputer-\$200-\$999	325	0	0	0	0
111 31015 6423 679000	Equip-Non Instruc Equip \$200-\$999	865	794	0	-371	0
111 31015 6425 679000	Equip-Non Instruc Furni \$200-\$999	1,744	0	5,619	0	0
111 31015 6455 679000	Equip-Non Instruc Furni \$1000+	0	0	1,060	0	0
111	Unrestricted General Fund 32016 EVP Student Learning Office		679000		Other Gen Institutional Support Sv	
111 32016 1220 679000	Faculty - Non-Instructional	0	58,617	61,346	46,521	58,927
111 32016 1311 679000	Faculty Summer Instructional Hourly	0	0	0	0	-100,000
111 32016 1313 679000	FacultySummer Ex Pay Stipend Hourly	0	0	0	0	1,855
111 32016 1323 679000	Faculty Fall Extr Pay Stip Hourly	0	0	0	0	1,966
111 32016 1333 679000	Faculty Spring Extr Pay Stipd Hour	0	0	0	0	203,146
111 32016 1340 679000	Faculty Facilitr/Coord/Hrly Stipend	0	0	0	0	15,025
111 32016 1342 679000	Faculty - Office Hours - PT Faculty	0	0	0	0	3,324
111 32016 1384 679000	Faculty -Coaching -Extra Weeks (CO)	0	0	0	0	-18,623
111 32016 2011 679000	Managers - Academic	0	49,466	0	0	0
111 32016 2121 679000	Classified Regular	0	94,408	24,319	0	0
111 32016 2130 679000	Classified - Vacation Payout	0	0	8,115	0	0
111 32016 3XX1 679000	Benefits FT Faculty	0	16,497	19,095	15,698	29,690
111 32016 3XX2 679000	Benefits PT Faculty	0	0	0	0	3,634
111 32016 3XX3 679000	Benefits Classified	0	46,490	13,992	0	0
111 32016 3XX6 679000	Benefits Managers	0	12,508	0	0	0
111 32016 4800 679000	General Supplies & Materials	0	0	0	3,000	0
111 32016 5300 679000	Dues & Memberships	0	0	0	0	1,500
111	Unrestricted General Fund 32017 Vice President Office		679000		Other Gen Institutional Support Sv	
111 32017 4800 679000	General Supplies & Materials	88	0	0	1,468	1,500
111 32017 5211 679000	Employee Travel	0	0	123	0	0
111 32017 5220 679000	Mileage Reimbursement	0	0	36	0	0
111 32017 5300 679000	Dues & Memberships	0	0	270	285	1,000
111 32017 5611 679000	Rent/Lease - Buildings	0	0	0	0	4,000
111 32017 5622 679000	Maint/Repair-Equipment	429	542	758	739	1,500
111 32017 5642 679000	Hardware Maintenance & License Fee	0	0	240	0	0
111 32017 5822 679000	Licenses And Fees	494	0	0	0	0
111 32017 5890 679000	Other Expense & Services	0	0	1,600	0	37,663
111 32017 6423 679000	Equip-Non Instruc Equip \$200-\$999	0	0	6,655	0	0
111 32017 6425 679000	Equip-Non Instruc Furni \$200-\$999	0	0	0	1,560	0
111 32017 6451 679000	Equip-Non Inst Computers-\$1000+	0	0	1,391	824	0
111 32017 6453 679000	Equip-Non Instruc Equip \$1000+	0	0	47,694	0	0
111 32017 6455 679000	Equip-Non Instruc Furni \$1000+	0	0	0	6,249	0
111	Unrestricted General Fund 32036 Dean Business/Tech Office		679000		Other Gen Institutional Support Sv	
111 32036 2011 679000	Managers - Academic	0	0	8,636	0	0
111 32036 3XX6 679000	Benefits Managers	0	0	2,165	0	0
111	Unrestricted General Fund 32064 President Assigned Release Time		679000		Other Gen Institutional Support Sv	
111 32064 1170 679000	Faculty - ReAssigned Time - Instruc	117,122	0	0	0	0
111 32064 1340 679000	Faculty Facilitr/Coord/Hrly Stipend	0	500	2,857	6,214	4,000
111 32064 1342 679000	Faculty - Office Hours - PT Faculty	331	322	78	148	470
111 32064 1386 679000	Directing & Prod Stipends (3.5.a.2)	0	0	0	1,820	0
111 32064 1420 679000	Faculty -Non-Instructional - Hourly	46,262	26,624	1,820	1,820	3,000
111 32064 3XX1 679000	Benefits FT Faculty	45,356	2,077	150	306	471
111 32064 3XX2 679000	Benefits PT Faculty	7,763	7,476	298	2,103	217
111	Unrestricted General Fund 32070 Student Business Office		679000		Other Gen Institutional Support Sv	
111 32070 2610 679000	Supervisors	0	6,871	0	0	0

Program Review Expenses for College Services

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 32070 3XX5 679000	Benefits Supervisors	0	2,455	0	0	0
111	Unrestricted General Fund 37054 Foster and Kinship Care Education 679000					Other Gen Institutional Support Sv
111 37054 4800 679000	General Supplies & Materials	0	174	0	0	0
111 37054 4999 679000	Budget Holding/Variance - Operating	0	1,705	0	0	0
111 37054 5140 679000	Training And Instruction	0	7,647	0	0	0
111 37054 5211 679000	Employee Travel	0	1,281	0	0	0
111 37054 5220 679000	Mileage Reimbursement	0	398	0	0	0
113	35222		679000			Other Gen Institutional Support Sv
113 35222 4100 679000	Instructional Supplies and Material	0	0	0	0	94,932
113	35224		679000			Other Gen Institutional Support Sv
113 35224 5130 679000	Technical Assistance	0	0	0	0	44,737
114	General Fund - Designated 35012 College Equipment		679000			Other Gen Institutional Support Sv
114 35012 4100 679000	Instructional Supplies and Material	0	0	-7,560	0	0
114 35012 4300 679000	Computer Software and Supplies	0	0	-1,133	0	0
114 35012 4800 679000	General Supplies & Materials	0	0	-13,430	0	0
114 35012 5622 679000	Maint/Repair-Equipment	0	0	-950	0	0
114 35012 5641 679000	Software Maintenance & License Fee	0	0	-14,768	0	0
114 35012 6499 679000	Equip-Insurance Recovery	0	0	-335,379	0	0
121	State Categorical 37010 Perkins IV, Title I, Part C		679000			Other Gen Institutional Support Sv
121 37010 2530 679000	Student Hourly-Non-Instructional	0	109	0	0	0
121 37010 3XX4 679000	Benefits Student Hourly	0	2	0	0	0
121	State Categorical 37028 Regional Consortia VTEA		679000			Other Gen Institutional Support Sv
121 37028 2011 679000	Managers - Academic	23,612	4,122	0	0	0
121 37028 2121 679000	Classified Regular	48,763	67,376	65,727	15,633	0
121 37028 2130 679000	Classified - Vacation Payout	0	0	0	2,891	0
121 37028 2322 679000	Classified - Overtime	0	0	0	12	0
121 37028 2825 679000	Provisional, Ltd Term	0	0	0	6,876	0
121 37028 3XX3 679000	Benefits Classified	25,198	34,759	31,463	10,404	0
121 37028 3XX6 679000	Benefits Managers	5,929	1,040	0	0	0
121 37028 4200 679000	Office Supplies and Material	0	277	52	0	0
121 37028 4300 679000	Computer Software and Supplies	0	0	420	0	0
121 37028 4800 679000	General Supplies & Materials	483	1,420	1,298	1,295	0
121 37028 5120 679000	Honoraria, Art Models, Speakers	0	0	0	5,100	0
121 37028 5130 679000	Technical Assistance	1,146	0	0	0	0
121 37028 5140 679000	Training And Instruction	0	0	6,300	0	0
121 37028 5190 679000	Other Personal And Consultant Servi	1,250	2,090	1,793	560	0
121 37028 5211 679000	Employee Travel	8,272	10,373	7,215	7,121	0
121 37028 5220 679000	Mileage Reimbursement	0	0	0	105	0
121 37028 5242 679000	Other Faculty Travel	1,792	0	0	3,300	0
121 37028 5611 679000	Rent/Lease - Buildings	378	244	507	0	0
121 37028 5622 679000	Maint/Repair-Equipment	229	38	0	0	0
121 37028 5641 679000	Software Maintenance & License Fee	0	0	0	52,000	0
121 37028 5870 679000	Printing And Duplicating	48	194	201	3	0
121 37028 5890 679000	Other Expense & Services	41,306	26,998	27,634	30,751	0
121 37028 6423 679000	Equip-Non Instruc Equip \$200-\$999	0	0	576	0	0
121	State Categorical 37101 CCC VTEA II - Tech Prep Prog		679000			Other Gen Institutional Support Sv
121 37101 2121 679000	Classified Regular	0	0	0	5,329	12,332
121 37101 2130 679000	Classified - Vacation Payout	0	0	0	1,446	0
121 37101 2322 679000	Classified - Overtime	0	0	0	6	0
121 37101 3XX1 679000	Benefits FT Faculty	216	0	0	0	0
121 37101 3XX3 679000	Benefits Classified	0	0	0	3,099	6,569
121 37101 4800 679000	General Supplies & Materials	0	0	0	1,218	11,000
121 37101 5120 679000	Honoraria, Art Models, Speakers	0	0	0	0	3,500
121 37101 5211 679000	Employee Travel	0	0	0	0	2,000

Program Review Expenses for College Services

Funds 111, 113, 114, 128*, 445

	FY09	FY10	FY11	FY12	Bud FY13
121 37101 5220 679000 Mileage Reimbursement	0	0	0	0	1,000
121 37101 5630 679000 Contract Transportation	0	0	0	0	5,250
121 37101 5870 679000 Printing And Duplicating	0	0	0	0	4,000
121 37101 5890 679000 Other Expense & Services	0	0	0	0	338
121 37101 6453 679000 Equip-Non Instruc Equip \$1000+	0	0	0	0	1,500
445 VC Tech Refresh & Eq Repl - Unre 35012 College Equipment		679000			Other Gen Institutional Support Sv
445 35012 6499 679000 Equip-Insurance Recovery	0	0	325,380	0	0
445 VC Tech Refresh & Eq Repl - Unre 39031 Tech Refresh & Eq Repl-Unrestrict 679000					Other Gen Institutional Support Sv
445 39031 4300 679000 Computer Software and Supplies	0	16,072	0	0	0
445 39031 6421 679000 Equip-Non InstrucComputer-\$200-\$999	0	0	0	1,905	0
445 39031 6451 679000 Equip-Non Inst Computers-\$1000+	0	0	0	259	0
679000 Other Gen Institutional Support Svc	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	1,416,304	542,631	324,021	271,309	471,470

Program Review Expenses for Communication Studies

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Communication Studies						
1	FT Faculty	103,158	106,095	236,488	245,913	224,847
2	PT Faculty	183,975	186,383	130,453	173,150	140,929
7	Supplies	0	500	419	0	0
8	Services	1,712	0	0	0	0
9	Equipment	13,952	0	0	0	0
Total Expenses for Communication Studies		302,796	292,979	367,359	419,062	365,776

Budget by Major Budget Category Program: 060200 - Journalism

1	FT Faculty	1,727	0	0	0	463
2	PT Faculty	24,739	14,871	8,283	10,099	7,556
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	500	419	0	0
8	Services	1,712	0	0	0	0
9	Equipment	13,952	0	0	0	0
Totals by Major Budget Category		42,130	15,371	8,702	10,099	8,019

111	Unrestricted General Fund	30045	Communication	060200	Journalism	
111 30045 1321 060200	Faculty Fall Instructional Hourly			8,691	3,714	3,856
111 30045 1323 060200	Faculty Fall Extr Pay Stip Hourly			0	1,857	0
111 30045 1331 060200	Faculty Spring Instructional Hourly			12,119	3,714	3,856
111 30045 1333 060200	Faculty Spring Extr Pay Stipd Hour			0	1,857	0
111 30045 1342 060200	Faculty - Office Hours - PT Faculty			128	0	0
111 30045 3XX1 060200	Benefits FT Faculty			1,727	0	0
111 30045 3XX2 060200	Benefits PT Faculty			3,802	3,729	571
111 30045 5870 060200	Printing And Duplicating			1,712	0	0
121	State Categorical	37010	Perkins IV, Title I, Part C	060200	Journalism	
121 37010 6441 060200	Equip-Instruc Computers \$1000+			13,952	0	0
12803	Restricted Lottery - Ventura	30046	Multimedia/Webcasting	060200	Journalism	
12803 30046 4100 060200	Instructional Supplies and Material			0	500	419
060200 Journalism				FY09	FY10	FY11
Program Review Expenses Detail Total				42,130	15,371	8,702
						FY12
						Bud FY13
						10,099
						8,019

Budget by Major Budget Category Program: 150600 - Speech Communication

1	FT Faculty	96,772	103,388	236,488	245,913	224,384
2	PT Faculty	91,139	120,009	122,169	163,051	133,373
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		187,911	223,397	358,657	408,963	357,757

111	Unrestricted General Fund	30045	Communication	150600	Speech Communication	
111 30045 1110 150600	Faculty - Full Time Instructional			0	0	118,352
111 30045 1150 150600	Faculty - Load Banking Utilization			0	0	41,302

Program Review Expenses for Communication Studies

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 30045 1311 150600	Faculty Summer Instructional Hourly	0	0	0	8,284	0
111 30045 1321 150600	Faculty Fall Instructional Hourly	0	0	0	8,284	0
111 30045 1331 150600	Faculty Spring Instructional Hourly	0	0	0	2,485	0
111 30045 3XX1 150600	Benefits FT Faculty	0	0	0	79,577	81,677
111 30045 3XX2 150600	Benefits PT Faculty	0	0	0	852	0
111	Unrestricted General Fund 30160 English				150600 Speech Communication	
111 30160 1110 150600	Faculty - Full Time Instructional	63,852	66,132	163,733	0	0
111 30160 1311 150600	Faculty Summer Instructional Hourly	14,073	29,000	47,860	40,860	49,144
111 30160 1317 150600	Faculty Summer - 4-week	8,572	0	0	0	0
111 30160 1321 150600	Faculty Fall Instructional Hourly	27,996	33,393	31,253	26,286	34,570
111 30160 1331 150600	Faculty Spring Instructional Hourly	32,858	48,432	36,144	60,367	45,468
111 30160 1340 150600	Faculty Facilitr/Coord/Hrly Stipend	0	0	0	500	0
111 30160 1342 150600	Faculty - Office Hours - PT Faculty	235	275	275	339	432
111 30160 1360 150600	Faculty - Hourly - Substitutes	0	0	0	3,340	0
111 30160 3XX1 150600	Benefits FT Faculty	32,623	36,938	72,755	6,682	8,166
111 30160 3XX2 150600	Benefits PT Faculty	3,672	4,918	6,637	11,454	3,759
111	Unrestricted General Fund 30228 East/Off Campus (Santa Paula Ctr) 150600				Speech Communication	
111 30228 1311 150600	Faculty Summer Instructional Hourly	3,604	3,856	0	0	0
111 30228 3XX1 150600	Benefits FT Faculty	297	318	0	0	0
111 30228 3XX2 150600	Benefits PT Faculty	128	135	0	0	0
150600	Speech Communication	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		187,911	223,397	358,657	408,963	357,757

Budget by Major Budget Category Program: 493020 - Communication Skills

1	FT Faculty	4,658	2,707	0	0	0
2	PT Faculty	68,097	51,503	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		72,756	54,211	0	0	0

111 Unrestricted General Fund 30160 English 493020 Communication Skills

111 30160 1321 493020	Faculty Fall Instructional Hourly	48,520	47,624	0	0	0
111 30160 1323 493020	Faculty Fall Extr Pay Stip Hourly	1,190	0	0	0	0
111 30160 1331 493020	Faculty Spring Instructional Hourly	12,484	0	0	0	0
111 30160 1342 493020	Faculty - Office Hours - PT Faculty	224	78	0	0	0
111 30160 3XX1 493020	Benefits FT Faculty	4,658	2,707	0	0	0
111 30160 3XX2 493020	Benefits PT Faculty	5,680	3,801	0	0	0
493020	Communication Skills	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		72,756	54,211	0	0	0

Program Review Expenses for Computer Science

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Computer Science						
1	FT Faculty	8,732	7,372	16,333	17,944	2,928
2	PT Faculty	169,862	169,268	66,498	67,084	47,820
3	Classified	791	0	0	0	0
4	Student Hourly	32	0	0	0	0
6	Managers	77	0	0	0	0
7	Supplies	0	0	0	562	0
8	Services	0	0	0	0	0
Total Expenses for Computer Science		179,494	176,639	82,831	85,589	50,747

Budget by Major Budget Category Program: 070100 - Information Technology, General

1	FT Faculty	2,652	2,159	15,171	17,064	1,855
2	PT Faculty	33,280	30,153	29,724	46,181	30,294
3	Classified	791	0	0	0	0
4	Student Hourly	32	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	77	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		36,832	32,313	44,895	63,245	32,149

111	Unrestricted General Fund	30050	Computer & Info Sci General	070100	Information Technology, General		
111	30050 1311 070100		Faculty Summer Instructional Hourly	3,417	4,993	0	0
111	30050 1321 070100		Faculty Fall Instructional Hourly	10,513	0	0	0
111	30050 1323 070100		Faculty Fall Extr Pay Stip Hourly	3,228	0	0	0
111	30050 1331 070100		Faculty Spring Instructional Hourly	10,513	0	0	0
111	30050 1333 070100		Faculty Spring Extr Pay Stipd Hour	4,318	0	0	0
111	30050 1342 070100		Faculty - Office Hours - PT Faculty	157	0	0	0
111	30050 3XX1 070100		Benefits FT Faculty	2,652	412	0	0
111	30050 3XX2 070100		Benefits PT Faculty	1,136	453	0	0
111	Unrestricted General Fund	30055	Computer Science	070100	Information Technology, General		
111	30055 1110 070100		Faculty - Full Time Instructional	0	0	9,532	9,532
111	30055 1311 070100		Faculty Summer Instructional Hourly	0	0	0	4,997
111	30055 1321 070100		Faculty Fall Instructional Hourly	0	10,513	15,018	14,417
111	30055 1331 070100		Faculty Spring Instructional Hourly	0	10,513	10,513	14,799
111	30055 1333 070100		Faculty Spring Extr Pay Stipd Hour	0	0	0	5,256
111	30055 1342 070100		Faculty - Office Hours - PT Faculty	0	157	157	157
111	30055 1360 070100		Faculty - Hourly - Substitutes	0	0	0	1,306
111	30055 3XX1 070100		Benefits FT Faculty	0	1,748	5,639	7,532
111	30055 3XX2 070100		Benefits PT Faculty	0	3,525	4,037	5,249
111	Unrestricted General Fund	30170	Math	070100	Information Technology, General		
111	30170 2510 070100		Student Hourly-Instructional Aides	32	0	0	0
111	30170 2826 070100		Provisional, Ltd Term-NonPos Cntrl	407	0	0	0
111	30170 3XX4 070100		Benefits Student Hourly	1	0	0	0
111	30170 3XX6 070100		Benefits Managers	40	0	0	0
111	Unrestricted General Fund	31020	Tutoring	070100	Information Technology, General		
111	31020 2826 070100		Provisional, Ltd Term-NonPos Cntrl	384	0	0	0
111	31020 3XX6 070100		Benefits Managers	37	0	0	0
070100 Information Technology, General				FY09	FY10	FY11	FY12
Program Review Expenses Detail Total				36,832	32,313	44,895	63,245
							Bud FY13
							32,149

Program Review Expenses for Computer Science

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category		Program: 070200 - Computer Information Systems				
1	FT Faculty	6,080	5,212	1,162	879	1,073
2	PT Faculty	136,582	139,114	36,774	20,903	17,526
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	562	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		142,662	144,326	37,937	22,344	18,599
111	Unrestricted General Fund	30031	Computer Information Systems	070200	Computer Information Systems	
111 30031 1321 070200	Faculty Fall Instructional Hourly	3,980	3,980	4,552	8,532	8,532
111 30031 1331 070200	Faculty Spring Instructional Hourly	8,532	8,532	9,104	8,532	8,500
111 30031 1342 070200	Faculty - Office Hours - PT Faculty	0	0	78	0	0
111 30031 3XX1 070200	Benefits FT Faculty	376	376	1,133	751	1,073
111 30031 3XX2 070200	Benefits PT Faculty	937	933	522	1,306	494
111	Unrestricted General Fund	30051	Data Processing-Operations	070200	Computer Information Systems	
111 30051 1321 070200	Faculty Fall Instructional Hourly	58,885	48,529	5,256	0	0
111 30051 1331 070200	Faculty Spring Instructional Hourly	50,777	60,378	13,741	0	0
111 30051 1340 070200	Faculty Facilitr/Coord/Hrly Stipend	1,000	1,000	0	0	0
111 30051 1342 070200	Faculty - Office Hours - PT Faculty	617	705	78	78	0
111 30051 1360 070200	Faculty - Hourly - Substitutes	5,654	6,496	1,317	2,291	0
111 30051 3XX1 070200	Benefits FT Faculty	5,704	4,837	29	128	0
111 30051 3XX2 070200	Benefits PT Faculty	6,199	8,562	2,125	163	0
111 30051 4300 070200	Computer Software and Supplies	0	0	478	0	0
111 30051 4800 070200	General Supplies & Materials	0	0	-478	562	0
070200	Computer Information Systems	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		142,662	144,326	37,937	22,344	18,599

Program Review Expenses for Construction Technology

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Construction Technology						
1	FT Faculty	54,618	55,742	56,311	87,468	91,929
2	PT Faculty	93,046	89,245	89,853	80,336	77,543
4	Student Hourly	0	0	2,072	1,410	891
7	Supplies	2,750	4,924	3,327	1,880	4,000
8	Services	1,875	0	0	1,496	0
9	Equipment	11,753	15,423	3,054	0	0
Total Expenses for Construction Technology		164,042	165,334	154,617	172,589	174,363

Budget by Major Budget Category Program: 095700 - Civil & Construction Mgmt Technolog

1	FT Faculty	54,618	55,742	56,311	87,468	91,929
2	PT Faculty	93,046	89,245	89,853	80,336	77,543
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	2,072	1,410	891
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	2,750	4,924	3,327	1,880	4,000
8	Services	1,875	0	0	1,496	0
9	Equipment	11,753	15,423	3,054	0	0
Totals by Major Budget Category		164,042	165,334	154,617	172,589	174,363

111	Unrestricted General Fund	30080	Drafting Technology	095700	Civil & Construction Mgmt Technol	
111 30080 3XX1 095700	Benefits FT Faculty		710	0	0	0
111	Unrestricted General Fund	30083	Civil & Construction Mgmt Tech	095700	Civil & Construction Mgmt Technol	
111 30083 1110 095700	Faculty - Full Time Instructional		37,581	37,581	37,581	57,192
111 30083 1311 095700	Faculty Summer Instructional Hourly		5,454	4,570	4,666	4,666
111 30083 1321 095700	Faculty Fall Instructional Hourly		38,358	34,826	29,396	30,682
111 30083 1323 095700	Faculty Fall Extr Pay Stip Hourly		4,286	0	0	0
111 30083 1331 095700	Faculty Spring Instructional Hourly		33,682	41,446	40,970	31,968
111 30083 1340 095700	Faculty Facilitr/Coord/Hrly Stipend		5,697	1,000	6,949	500
111 30083 1342 095700	Faculty - Office Hours - PT Faculty		208	0	148	148
111 30083 1360 095700	Faculty - Hourly - Substitutes		0	188	0	0
111 30083 2510 095700	Student Hourly-Instructional Aides		0	0	2,039	1,386
111 30083 3XX1 095700	Benefits FT Faculty		16,328	17,955	18,498	29,682
111 30083 3XX2 095700	Benefits PT Faculty		5,361	4,623	4,799	4,827
111 30083 3XX4 095700	Benefits Student Hourly		0	0	33	24
111 30083 5622 095700	Maint/Repair-Equipment		1,875	0	0	0
111	Unrestricted General Fund	31027	Work Experience	095700	Civil & Construction Mgmt Technol	
111 31027 1340 095700	Faculty Facilitr/Coord/Hrly Stipend		0	2,505	2,818	7,202
111 31027 3XX1 095700	Benefits FT Faculty		0	207	232	594
111 31027 3XX2 095700	Benefits PT Faculty		0	88	107	343
111	Unrestricted General Fund	32017	Vice President Office	095700	Civil & Construction Mgmt Technol	
111 32017 5611 095700	Rent/Lease - Buildings		0	0	0	1,496
121	State Categorical	37010	Perkins IV, Title I, Part C	095700	Civil & Construction Mgmt Technol	
121 37010 4100 095700	Instructional Supplies and Material		660	2,274	1,244	0
121 37010 4300 095700	Computer Software and Supplies		0	0	123	0
121 37010 4800 095700	General Supplies & Materials		91	1,074	0	0
121 37010 6413 095700	Equip-Instruc Equip-\$200-\$999		1,519	3,448	48	0
121 37010 6441 095700	Equip-Instruc Computers \$1000+		0	0	1,171	0
121 37010 6443 095700	Equip-Instruc Equip-\$1000+		10,234	11,975	1,835	0
12803	Restricted Lottery - Ventura	30083	Civil & Construction Mgmt Tech	095700	Civil & Construction Mgmt Technol	
12803 30083 4100 095700	Instructional Supplies and Material		1,999	1,576	1,960	1,880

Program Review Expenses for Construction Technology		Funds 111, 113, 114, 128*, 445				
		FY09	FY10	FY11	FY12	Bud FY13
095700	Civil & Construction Mgmt Technolog	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		164,042	165,334	154,617	172,589	174,363

Program Review Expenses for Counseling

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Counseling						
1	FT Faculty	1,950,109	2,027,256	1,973,472	1,870,401	1,946,667
2	PT Faculty	402,285	130,415	203,783	171,187	123,445
3	Classified	886,661	797,937	523,344	532,498	523,490
4	Student Hourly	172,441	236,839	252,198	227,368	232,199
6	Managers	3,057	1,611	8	143	0
7	Supplies	33,686	17,518	17,439	19,194	16,967
8	Services	51,149	27,236	27,069	28,542	67,330
9	Equipment	6,269	227	4,234	2,933	0
Total Expenses for Counseling		3,505,657	3,239,038	3,001,547	2,852,265	2,910,098

Budget by Major Budget Category Program: 630000 - STUDENT COUNSELING AND GUIDANC

1	FT Faculty	0	0	620	0	0
2	PT Faculty	0	0	7,684	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	0	8,304	0	0

111	Unrestricted General Fund	31018	EOPS General Fund Match	630000	STUDENT COUNSELING AND GUI	
111 31018 1420 630000	Faculty -Non-Instructional - Hourly		0	0	7,509	0
111 31018 3XX1 630000	Benefits FT Faculty		0	0	620	0
111 31018 3XX2 630000	Benefits PT Faculty		0	0	175	0
630000 STUDENT COUNSELING AND GUIDANCE				FY09	FY10	FY11
Program Review Expenses Detail Total				0	0	8,304
					FY12	Bud FY13
					0	0

Budget by Major Budget Category Program: 631000 - Counseling and Guidance

1	FT Faculty	1,925,305	2,026,017	1,972,852	1,870,401	1,946,667
2	PT Faculty	398,836	114,870	196,099	171,187	123,445
3	Classified	420,253	413,132	297,011	303,724	288,220
4	Student Hourly	49,528	50,318	45,278	45,141	44,276
5	Supervisors	0	0	0	0	0
6	Managers	1,877	0	0	143	0
7	Supplies	10,544	9,623	7,984	7,881	8,750
8	Services	11,765	11,360	11,643	13,376	15,748
9	Equipment	4,111	227	4,234	2,933	0
Totals by Major Budget Category		2,822,219	2,625,547	2,535,101	2,414,786	2,427,106

111	Unrestricted General Fund	30064	EAC/Special Ed General (Classes)	631000	Counseling and Guidance	
111 30064 1230 631000	Faculty - Non-Instr - Sabbatical		43,327	0	0	0
111 30064 1420 631000	Faculty -Non-Instructional - Hourly		0	0	0	2,000
111 30064 3XX1 631000	Benefits FT Faculty		16,583	0	0	126
111 30064 3XX2 631000	Benefits PT Faculty		0	0	0	58
111 Unrestricted General Fund 30300 MESA				631000	Counseling and Guidance	
111 30300 2121 631000	Classified Regular		70,903	77,723	78,096	78,076
111 30300 2322 631000	Classified - Overtime		4,998	3,893	1,131	419
111 30300 3XX3 631000	Benefits Classified		36,843	41,065	41,178	44,837
						65,053
						0
						41,443

Program Review Expenses for Counseling

Funds 111, 113, 114, 128*, 445

				FY09	FY10	FY11	FY12	Bud FY13		
111	Unrestricted General Fund	31003	Audio Visual						631000	Counseling and Guidance
111	31003 2530 631000		Student Hourly-Non-Instructional	0	0	0	0	0		
111	Unrestricted General Fund	31008	Counseling						631000	Counseling and Guidance
111	31008 1220 631000		Faculty - Non-Instructional	970,346	1,239,556	1,150,110	1,063,106	1,064,032		
111	31008 1230 631000		Faculty - Non-Inst - Sabbatical	45,607	0	105,063	63,485	63,485		
111	31008 1342 631000		Faculty - Office Hours - PT Faculty	157	0	0	0	0		
111	31008 1387 631000		Dept Chair stipd & extra (13.F2,3,4	2,500	0	0	0	0		
111	31008 1420 631000		Faculty -Non-Instructional - Hourly	115,940	3,032	0	4,806	2,300		
111	31008 2121 631000		Classified Regular	74,192	72,675	73,132	73,044	76,047		
111	31008 2322 631000		Classified - Overtime	0	0	2,390	0	0		
111	31008 2530 631000		Student Hourly-Non-Instructional	39,946	38,140	36,352	34,937	36,493		
111	31008 2826 631000		Provisional, Ltd Term-NonPos Cntrl	16,648	0	0	0	0		
111	31008 3XX1 631000		Benefits FT Faculty	380,361	473,976	482,799	530,297	590,861		
111	31008 3XX2 631000		Benefits PT Faculty	3,457	123	0	168	67		
111	31008 3XX3 631000		Benefits Classified	32,947	32,484	36,529	39,828	39,951		
111	31008 3XX4 631000		Benefits Student Hourly	1,169	1,998	883	1,331	657		
111	31008 3XX6 631000		Benefits Managers	1,619	0	0	0	0		
111	31008 4200 631000		Office Supplies and Material	5,650	4,968	2,824	3,997	3,500		
111	31008 4800 631000		General Supplies & Materials	84	426	300	369	1,000		
111	31008 5211 631000		Employee Travel	0	298	0	339	0		
111	31008 5220 631000		Mileage Reimbursement	9	0	83	0	0		
111	31008 5241 631000		Faculty Travel (\$100 Per Contract)	740	504	70	100	400		
111	31008 5242 631000		Other Faculty Travel	50	0	0	0	0		
111	31008 5622 631000		Maint/Repair-Equipment	706	0	0	0	0		
111	31008 5641 631000		Software Maintenance & License Fee	5,895	5,940	5,940	7,440	7,500		
111	31008 5822 631000		Licenses And Fees	0	47	0	0	0		
111	31008 5870 631000		Printing And Duplicating	1,654	2,517	3,549	1,940	3,000		
111	31008 5890 631000		Other Expense & Services	495	847	300	357	0		
111	31008 6423 631000		Equip-Non Instruc Equip \$200-\$999	0	0	0	471	0		
111	31008 6425 631000		Equip-Non Instruc Furni \$200-\$999	620	0	2,067	0	0		
111	31008 6453 631000		Equip-Non Instruc Equip \$1000+	0	0	0	897	0		
111	Unrestricted General Fund	31015	E. Campus						631000	Counseling and Guidance
111	31015 2121 631000		Classified Regular	79,917	79,917	0	0	0		
111	31015 3XX3 631000		Benefits Classified	40,654	41,654	0	0	0		
111	Unrestricted General Fund	31019	Transfer Center						631000	Counseling and Guidance
111	31019 1220 631000		Faculty - Non-Instructional	105,809	53,178	0	0	0		
111	31019 2121 631000		Classified Regular	35,444	37,291	37,291	37,291	38,133		
111	31019 2322 631000		Classified - Overtime	0	0	561	0	0		
111	31019 2530 631000		Student Hourly-Non-Instructional	8,266	9,918	7,763	8,360	7,000		
111	31019 2826 631000		Provisional, Ltd Term-NonPos Cntrl	2,651	0	0	0	0		
111	31019 3XX1 631000		Benefits FT Faculty	36,076	19,204	0	0	0		
111	31019 3XX3 631000		Benefits Classified	25,056	26,430	26,704	28,929	27,594		
111	31019 3XX4 631000		Benefits Student Hourly	148	263	280	513	126		
111	31019 3XX6 631000		Benefits Managers	258	0	0	0	0		
111	31019 4200 631000		Office Supplies and Material	2,884	2,879	2,276	568	1,000		
111	31019 4800 631000		General Supplies & Materials	730	430	1,071	2,120	2,000		
111	31019 5211 631000		Employee Travel	0	0	0	0	300		
111	31019 5241 631000		Faculty Travel (\$100 Per Contract)	100	109	0	0	0		
111	31019 5242 631000		Other Faculty Travel	497	226	490	227	0		
111	31019 5619 631000		Rent/Lease-Other	0	0	0	657	0		
111	31019 5822 631000		Licenses And Fees	0	131	856	942	1,000		
111	31019 5870 631000		Printing And Duplicating	25	0	0	28	500		
111	31019 6421 631000		Equip-Non InstrucComputer-\$200-\$999	207	0	0	0	0		
111	31019 6423 631000		Equip-Non Instruc Equip \$200-\$999	0	227	606	0	0		

Program Review Expenses for Counseling

Funds 111, 113, 114, 128*, 445

			FY09	FY10	FY11	FY12	Bud FY13
111	Unrestricted General Fund	31022 Articulation			631000	Counseling and Guidance	
111 31022 1220 631000	Faculty - Non-Instructional		107,177	107,177	53,867	80,261	85,288
111 31022 1420 631000	Faculty -Non-Instructional - Hourly		15,018	22,526	22,526	10,546	8,200
111 31022 1440 631000	Faculty - Facilitators		0	0	6,758	0	7,966
111 31022 3XX1 631000	Benefits FT Faculty		37,555	40,407	20,312	41,068	47,730
111 31022 3XX2 631000	Benefits PT Faculty		304	456	1,011	502	469
111 31022 4200 631000	Office Supplies and Material		1,039	848	218	475	1,250
111 31022 4800 631000	General Supplies & Materials		157	0	0	0	0
111 31022 5220 631000	Mileage Reimbursement		316	0	65	0	0
111 31022 5241 631000	Faculty Travel (\$100 Per Contract)		100	0	0	45	100
111 31022 5242 631000	Other Faculty Travel		656	631	100	455	800
111 31022 5300 631000	Dues & Memberships		75	75	75	75	0
111 31022 5870 631000	Printing And Duplicating		0	0	0	26	0
111 31022 6423 631000	Equip-Non Instruc Equip \$200-\$999		1,615	0	0	0	0
111	Unrestricted General Fund	32016 EVP Student Learning Office			631000	Counseling and Guidance	
111 32016 1420 631000	Faculty -Non-Instructional - Hourly		4,881	0	0	2,326	0
111 32016 3XX1 631000	Benefits FT Faculty		403	0	0	0	0
111 32016 3XX2 631000	Benefits PT Faculty		102	0	0	111	0
111	Unrestricted General Fund	32018 Institutional Effectiveness			631000	Counseling and Guidance	
111 32018 1150 631000	Faculty - Load Banking Utilization		0	0	0	11,822	0
111 32018 1170 631000	Faculty - ReAssigned Time - Instruc		0	0	0	19,064	19,064
111 32018 1220 631000	Faculty - Non-Instructional		0	0	0	27,584	39,406
111 32018 2827 631000	Other Compen (Spec Sev, Prof Exp)		0	0	0	1,300	0
111 32018 3XX1 631000	Benefits FT Faculty		0	0	0	26,587	30,406
111 32018 3XX6 631000	Benefits Managers		0	0	0	143	0
121	State Categorical	36002 DSPS (EAC)			631000	Counseling and Guidance	
121 36002 1220 631000	Faculty - Non-Instructional		122,453	0	84,780	0	0
121 36002 1342 631000	Faculty - Office Hours - PT Faculty		223	0	0	219	0
121 36002 1420 631000	Faculty -Non-Instructional - Hourly		101,049	3,269	58,295	67,486	25,000
121 36002 3XX1 631000	Benefits FT Faculty		47,889	0	32,482	1,084	1,575
121 36002 3XX2 631000	Benefits PT Faculty		2,912	61	2,644	6,350	725
121	State Categorical	36004 Matriculation (Cr)			631000	Counseling and Guidance	
121 36004 1342 631000	Faculty - Office Hours - PT Faculty		160	0	0	0	0
121 36004 1420 631000	Faculty -Non-Instructional - Hourly		140,166	41,758	49,076	66,633	16,500
121 36004 3XX1 631000	Benefits FT Faculty		11,144	3,445	3,913	5,328	1,040
121 36004 3XX2 631000	Benefits PT Faculty		3,668	1,084	1,829	3,003	479
121	State Categorical	36042 SCO Articulation			631000	Counseling and Guidance	
121 36042 1420 631000	Faculty -Non-Instructional - Hourly		2,628	526	0	0	0
121 36042 3XX1 631000	Benefits FT Faculty		217	43	0	0	0
121 36042 3XX2 631000	Benefits PT Faculty		55	11	0	0	0
121 36042 4200 631000	Office Supplies and Material		0	72	0	0	0
121 36042 5220 631000	Mileage Reimbursement		221	0	0	0	0
121 36042 5242 631000	Other Faculty Travel		228	0	0	0	0
121 36042 7991 631000	Bal Fwd-Proj. To Date- Expend (Actu		0	3,348	0	0	0
121	State Categorical	36102 DSPS (EAC) 09-10			631000	Counseling and Guidance	
121 36102 1220 631000	Faculty - Non-Instructional		0	62,767	0	0	0
121 36102 1420 631000	Faculty -Non-Instructional - Hourly		0	1,289	4,505	0	0
121 36102 3XX1 631000	Benefits FT Faculty		0	23,246	372	0	0
121 36102 3XX2 631000	Benefits PT Faculty		0	37	171	0	0
121	State Categorical	36104 Matriculation (Credit) 09-10			631000	Counseling and Guidance	
121 36104 1220 631000	Faculty - Non-Instructional		0	0	26,162	0	0
121 36104 1420 631000	Faculty -Non-Instructional - Hourly		0	22,761	42,633	0	0
121 36104 3XX1 631000	Benefits FT Faculty		0	1,623	12,628	0	0

Program Review Expenses for Counseling

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13	
121 36104 3XX2 631000	Benefits PT Faculty	0	608	1,452	0	0	
121	State Categorical	37010	Perkins IV, Title I, Part C	631000	Counseling and Guidance		
121 37010 1420 631000	Faculty -Non-Instructional - Hourly	0	14,426	4,997	8,654	8,000	
121 37010 3XX1 631000	Benefits FT Faculty	0	1,190	365	714	504	
121 37010 3XX2 631000	Benefits PT Faculty	0	337	202	384	232	
121 37010 4200 631000	Office Supplies and Material	0	0	246	352	0	
121 37010 4800 631000	General Supplies & Materials	0	0	1,049	0	0	
121 37010 5242 631000	Other Faculty Travel	0	35	115	742	2,148	
121 37010 5890 631000	Other Expense & Services	0	0	0	3	0	
121 37010 6421 631000	Equip-Non InstrucComputer-\$200-\$999	0	0	206	205	0	
121 37010 6423 631000	Equip-Non Instruc Equip \$200-\$999	0	0	412	474	0	
121 37010 6453 631000	Equip-Non Instruc Equip \$1000+	0	0	942	462	0	
121	State Categorical	37079	Matriculation (Non-Cr)	631000	Counseling and Guidance		
121 37079 1342 631000	Faculty - Office Hours - PT Faculty	186	0	0	0	0	
121 37079 1420 631000	Faculty -Non-Instructional - Hourly	5,188	2,478	0	0	0	
121 37079 3XX1 631000	Benefits FT Faculty	358	204	0	0	0	
121 37079 3XX2 631000	Benefits PT Faculty	242	87	0	0	0	
121	State Categorical	38227	ESL/Basic Skills 10-11	631000	Counseling and Guidance		
121 38227 1420 631000	Faculty -Non-Instructional - Hourly	0	0	0	0	27,000	
121 38227 3XX1 631000	Benefits FT Faculty	0	0	0	0	1,701	
121 38227 3XX2 631000	Benefits PT Faculty	0	0	0	0	783	
121	State Categorical	38228	ESL/Basic Skills 11-12	631000	Counseling and Guidance		
121 38228 1420 631000	Faculty -Non-Instructional - Hourly	0	0	0	0	23,000	
121 38228 3XX1 631000	Benefits FT Faculty	0	0	0	0	1,449	
121 38228 3XX2 631000	Benefits PT Faculty	0	0	0	0	667	
121	State Categorical	39999	Balances Offset	631000	Counseling and Guidance		
121 39999 7991 631000	Bal Fwd-Proj. To Date- Expend (Actu	0	-3,348	0	0	0	
12845	FY07 IELM (1x) - VC	31008	Counseling	631000	Counseling and Guidance		
12845 31008 6415 631000	Equip-Instruc Furn-\$200-\$999	70	0	0	0	0	
12845	FY07 IELM (1x) - VC	36020	FY07 IELM (1x) - VC	631000	Counseling and Guidance		
12845 36020 6453 631000	Equip-Non Instruc Equip \$1000+	1,600	0	0	0	0	
445	VC Tech Refresh & Eq Repl - Unre	39031	Tech Refresh & Eq Repl-Unrestrict	631000	Counseling and Guidance		
445 39031 6423 631000	Equip-Non Instruc Equip \$200-\$999	0	0	0	424	0	
631000	Counseling and Guidance		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total			2,822,219	2,625,547	2,535,101	2,414,786	2,427,106

Budget by Major Budget Category Program: 632000 - Matriculation & Student Assessment

1	FT Faculty	24,805	0	0	0	0
2	PT Faculty	3,450	0	0	0	0
3	Classified	207,110	188,384	196,127	196,351	201,961
4	Student Hourly	0	0	15,384	16,381	16,899
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	10,429	3,573	5,915	4,963	5,717
8	Services	20,008	12,665	14,032	13,770	50,082
9	Equipment	1,741	0	0	0	0
Totals by Major Budget Category		267,543	204,622	231,458	231,466	274,659

111	Unrestricted General Fund	31008	Counseling	632000	Matriculation & Student Assessme	
111 31008 2121 632000	Classified Regular	0	50,770	9,450	0	0
111 31008 3XX3 632000	Benefits Classified	0	28,458	4,869	0	0

Program Review Expenses for Counseling

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
121	State Categorical	36004	Matriculation (Cr)	632000	Matriculation & Student Assessme	
121 36004 1220 632000	Faculty - Non-Instructional	19,415	0	0	0	0
121 36004 2121 632000	Classified Regular	112,442	0	103,261	115,038	120,002
121 36004 2322 632000	Classified - Overtime	28,268	0	21,675	16,905	15,000
121 36004 2530 632000	Student Hourly-Non-Instructional	0	0	14,508	15,624	16,600
121 36004 3XX1 632000	Benefits FT Faculty	5,273	0	0	0	0
121 36004 3XX3 632000	Benefits Classified	66,400	0	56,872	64,407	66,959
121 36004 3XX4 632000	Benefits Student Hourly	0	0	876	757	299
121 36004 4200 632000	Office Supplies and Material	10,152	0	4,263	4,801	5,717
121 36004 4800 632000	General Supplies & Materials	277	0	161	163	0
121 36004 5211 632000	Employee Travel	1,470	0	266	512	1,000
121 36004 5220 632000	Mileage Reimbursement	0	0	227	298	234
121 36004 5300 632000	Dues & Memberships	1,553	0	75	0	100
121 36004 5622 632000	Maint/Repair-Equipment	572	0	617	2,273	1,582
121 36004 5822 632000	Licenses And Fees	12,823	0	12,663	10,488	12,737
121 36004 5850 632000	Postage/Shipping	35	0	0	0	0
121 36004 5870 632000	Printing And Duplicating	3,246	0	183	199	100
121 36004 5890 632000	Other Expense & Services	309	0	0	0	16,459
121 36004 6425 632000	Equip-Non Instruc Furni \$200-\$999	1,741	0	0	0	0
121 36004 7991 632000	Bal Fwd-Proj. To Date- Expend (Actu	0	615,946	0	0	0
121	State Categorical	36104	Matriculation (Credit) 09-10	632000	Matriculation & Student Assessme	
121 36104 2121 632000	Classified Regular	0	62,427	0	0	0
121 36104 2322 632000	Classified - Overtime	0	8,158	0	0	0
121 36104 3XX3 632000	Benefits Classified	0	38,571	0	0	0
121 36104 4200 632000	Office Supplies and Material	0	3,420	1,491	0	0
121 36104 4800 632000	General Supplies & Materials	0	153	0	0	0
121 36104 5622 632000	Maint/Repair-Equipment	0	1,136	0	0	0
121 36104 5822 632000	Licenses And Fees	0	9,307	0	0	0
121 36104 5870 632000	Printing And Duplicating	0	2,221	0	0	0
121 36104 7991 632000	Bal Fwd-Proj. To Date- Expend (Actu	0	0	283,446	0	0
121	State Categorical	37079	Matriculation (Non-Cr)	632000	Matriculation & Student Assessme	
121 37079 1342 632000	Faculty - Office Hours - PT Faculty	219	0	0	0	0
121 37079 1420 632000	Faculty -Non-Instructional - Hourly	3,034	0	0	0	0
121 37079 3XX1 632000	Benefits FT Faculty	116	0	0	0	0
121 37079 3XX2 632000	Benefits PT Faculty	197	0	0	0	0
121 37079 5890 632000	Other Expense & Services	0	0	0	0	17,870
121	State Categorical	39999	Balances Offset	632000	Matriculation & Student Assessme	
121 39999 7991 632000	Bal Fwd-Proj. To Date- Expend (Actu	0	-615,946	-283,446	0	0
632000	Matriculation & Student Assessment	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		267,543	204,622	231,458	231,466	274,659

Budget by Major Budget Category **Program: 633000 - Transfer Programs**

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	98,283	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	417	0	0	0	0
Totals by Major Budget Category		98,699	0	0	0	0

Program Review Expenses for Counseling

Funds 111, 113, 114, 128*, 445

				FY09	FY10	FY11	FY12	Bud FY13
111	Unrestricted General Fund	31022	Articulation					
				633000 Transfer Programs				
111 31022 2121 633000	Classified Regular			66,768	0	0	0	0
111 31022 2322 633000	Classified - Overtime			129	0	0	0	0
111 31022 3XX3 633000	Benefits Classified			31,385	0	0	0	0
12845	FY07 IELM (1x) - VC	31019	Transfer Center	633000 Transfer Programs				
12845 31019 6415 633000	Equip-Instruc Furn-\$200-\$999			417	0	0	0	0
633000 Transfer Programs				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total				98,699	0	0	0	0

Budget by Major Budget Category Program: 639000 - Other Student Counseling & Guidance

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	11,685	52,579	0	0	0
4	Student Hourly	23,139	0	6,741	19,100	20,360
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		34,825	52,579	6,741	19,100	20,360

111	Unrestricted General Fund	31008	Counseling	639000 Other Student Counseling & Guida				
111 31008 2121 639000	Classified Regular			0	7,337	0	0	0
111 31008 2322 639000	Classified - Overtime			0	228	0	0	0
111 31008 3XX3 639000	Benefits Classified			0	1,447	0	0	0
121	State Categorical	36004	Matriculation (Cr)	639000 Other Student Counseling & Guida				
121 36004 2121 639000	Classified Regular			2,477	0	0	0	0
121 36004 2123 639000	Classified-Seasonal			7,560	0	0	0	0
121 36004 2322 639000	Classified - Overtime			2	0	0	0	0
121 36004 2530 639000	Student Hourly-Non-Instructional			22,732	0	6,613	18,532	20,000
121 36004 3XX3 639000	Benefits Classified			1,646	0	0	0	0
121 36004 3XX4 639000	Benefits Student Hourly			408	0	128	568	360
121	State Categorical	36104	Matriculation (Credit) 09-10	639000 Other Student Counseling & Guida				
121 36104 2121 639000	Classified Regular			0	26,140	0	0	0
121 36104 2322 639000	Classified - Overtime			0	294	0	0	0
121 36104 3XX3 639000	Benefits Classified			0	17,133	0	0	0
639000 Other Student Counseling & Guidance				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total				34,825	52,579	6,741	19,100	20,360

Budget by Major Budget Category Program: 647000 - Job Placement Services

1	FT Faculty	0	1,239	0	0	0
2	PT Faculty	0	15,545	0	0	0
3	Classified	149,330	143,841	30,206	32,422	33,308
4	Student Hourly	99,773	186,521	184,795	146,747	150,664
5	Supervisors	0	0	0	0	0
6	Managers	1,180	1,611	8	0	0
7	Supplies	12,713	4,321	3,540	6,350	2,500
8	Services	19,375	3,211	1,395	1,395	1,500
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		282,371	356,290	219,945	186,914	187,972

Program Review Expenses for Counseling

Funds 111, 113, 114, 128*, 445

				FY09	FY10	FY11	FY12	Bud FY13
111	Unrestricted General Fund	31007	Career Center			647000	Job Placement Services	
111	31007 4800 647000	General Supplies & Materials		0	0	0	705	0
111	31007 5822 647000	Licenses And Fees		195	1,925	1,395	1,395	1,500
111	Unrestricted General Fund	31015	E. Campus			647000	Job Placement Services	
111	31015 2530 647000	Student Hourly-Non-Instructional		0	126	0	0	0
111	31015 3XX4 647000	Benefits Student Hourly		0	2	0	0	0
111	Unrestricted General Fund	32040	Dean Student Dev Office			647000	Job Placement Services	
111	32040 2826 647000	Provisional, Ltd Term-NonPos Cntrl		0	16,592	81	0	0
111	32040 3XX6 647000	Benefits Managers		0	1,611	8	0	0
121	State Categorical	36038	TANF			647000	Job Placement Services	
121	36038 2121 647000	Classified Regular		9,909	0	27,386	29,220	30,130
121	36038 2322 647000	Classified - Overtime		0	138	0	0	0
121	36038 2530 647000	Student Hourly-Non-Instructional		0	37,071	0	0	0
121	36038 2826 647000	Provisional, Ltd Term-NonPos Cntrl		5,267	0	0	0	0
121	36038 3XX3 647000	Benefits Classified		965	19	2,739	3,203	3,179
121	36038 3XX4 647000	Benefits Student Hourly		0	1,424	-43	0	0
121	36038 3XX6 647000	Benefits Managers		1,010	0	0	0	0
121	36038 4200 647000	Office Supplies and Material		0	80	0	0	0
121	36038 4800 647000	General Supplies & Materials		64	0	0	0	0
121	36038 4801 647000	Outreach Supplies & Materials		7,367	4,227	3,540	1,240	2,500
121	36038 5220 647000	Mileage Reimbursement		0	105	0	0	0
121	State Categorical	36039	TANF Emerg. Contingency Funds (647000	Job Placement Services	
121	36039 2530 647000	Student Hourly-Non-Instructional		0	81,764	0	0	0
121	36039 3XX4 647000	Benefits Student Hourly		0	3,088	0	0	0
121	State Categorical	37010	Perkins IV, Title I, Part C			647000	Job Placement Services	
121	37010 1420 647000	Faculty -Non-Instructional - Hourly		0	15,018	0	0	0
121	37010 2121 647000	Classified Regular		0	8,677	0	0	0
121	37010 3XX1 647000	Benefits FT Faculty		0	1,239	0	0	0
121	37010 3XX2 647000	Benefits PT Faculty		0	527	0	0	0
121	37010 3XX3 647000	Benefits Classified		0	4,400	0	0	0
121	State Categorical	37041	CalWorks			647000	Job Placement Services	
121	37041 2121 647000	Classified Regular		85,571	75,864	0	0	0
121	37041 2399 647000	Class Jury & WC Abate/Sal Chg Backs		-369	-1,691	0	0	0
121	37041 2530 647000	Student Hourly-Non-Instructional		97,604	60,918	180,511	143,525	148,000
121	37041 2826 647000	Provisional, Ltd Term-NonPos Cntrl		1,617	0	0	0	0
121	37041 3XX3 647000	Benefits Classified		46,370	39,841	0	0	0
121	37041 3XX4 647000	Benefits Student Hourly		2,169	2,127	4,328	3,222	2,664
121	37041 3XX6 647000	Benefits Managers		170	0	0	0	0
121	37041 4200 647000	Office Supplies and Material		89	0	0	0	0
121	37041 4300 647000	Computer Software and Supplies		75	0	0	0	0
121	37041 4800 647000	General Supplies & Materials		4,459	14	0	0	0
121	37041 4801 647000	Outreach Supplies & Materials		0	0	0	4,406	0
121	37041 5211 647000	Employee Travel		1,648	35	0	0	0
121	37041 5220 647000	Mileage Reimbursement		5	0	0	0	0
121	37041 5850 647000	Postage/Shipping		185	0	0	0	0
121	37041 5870 647000	Printing And Duplicating		539	284	0	0	0
121	37041 5890 647000	Other Expense & Services		9,816	0	0	0	0
121	State Categorical	37043	CalWORKS Region 6 Support			647000	Job Placement Services	
121	37043 4800 647000	General Supplies & Materials		659	0	0	0	0
121	37043 5211 647000	Employee Travel		4,728	863	0	0	0
121	37043 5220 647000	Mileage Reimbursement		417	0	0	0	0
121	37043 5250 647000	Student Travel		321	0	0	0	0
121	37043 5845 647000	Reimbursed General Expenses		1,511	0	0	0	0

Program Review Expenses for Counseling**Funds 111, 113, 114, 128*, 445**

	FY09	FY10	FY11	FY12	Bud FY13
121 37043 5850 647000 Postage/Shipping	11	0	0	0	0
647000 Job Placement Services	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	282,371	356,290	219,945	186,914	187,972

Program Review Expenses for Criminal Justice

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Criminal Justice						
1	FT Faculty	221,978	225,040	233,710	246,266	258,330
2	PT Faculty	391,135	265,737	255,024	258,535	219,615
3	Classified	444	0	0	0	0
4	Student Hourly	389	0	0	0	0
6	Managers	43	0	0	0	0
7	Supplies	9,359	13,482	13,852	12,727	17,400
8	Services	5,656	2,430	5,770	5,703	7,000
9	Equipment	15,688	4,960	17,831	16,284	15,000
Total Expenses for Criminal Justice		644,693	511,649	526,187	539,514	517,346

Budget by Major Budget Category Program: 210500 - Administration of Justice

1	FT Faculty	219,062	224,941	233,710	246,266	258,330
2	PT Faculty	245,635	257,807	255,024	258,535	219,615
3	Classified	444	0	0	0	0
4	Student Hourly	389	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	43	0	0	0	0
7	Supplies	9,359	13,482	13,852	12,727	17,400
8	Services	5,656	2,430	5,770	5,703	7,000
9	Equipment	15,688	4,960	17,831	16,284	15,000
Totals by Major Budget Category		496,277	503,620	526,187	539,514	517,346

111	Unrestricted General Fund	30206 Criminal Justice	210500 Administration of Justice			
111 30206 1110 210500	Faculty - Full Time Instructional	158,262	160,084	111,056	160,084	160,084
111 30206 1130 210500	Faculty - Instr - Sabbatical Leave	0	0	49,028	0	0
111 30206 1311 210500	Faculty Summer Instructional Hourly	16,159	30,729	29,330	29,364	29,364
111 30206 1317 210500	Faculty Summer - 4-week	5,423	4,709	0	0	0
111 30206 1321 210500	Faculty Fall Instructional Hourly	94,881	84,433	96,083	103,106	99,603
111 30206 1331 210500	Faculty Spring Instructional Hourly	99,439	110,201	105,132	104,197	82,000
111 30206 1340 210500	Faculty Facilitr/Coord/Hrly Stipend	2,500	2,500	2,000	2,000	2,000
111 30206 1342 210500	Faculty - Office Hours - PT Faculty	380	541	841	791	459
111 30206 1360 210500	Faculty - Hourly - Substitutes	527	0	4,435	468	0
111 30206 1387 210500	Dept Chair stipd & extra (13.F2,3,4	0	0	1,206	0	0
111 30206 2510 210500	Student Hourly-Instructional Aides	332	0	0	0	0
111 30206 2826 210500	Provisional, Ltd Term-NonPos Cntrl	189	0	0	0	0
111 30206 3XX1 210500	Benefits FT Faculty	60,505	64,857	73,626	86,181	98,246
111 30206 3XX2 210500	Benefits PT Faculty	13,134	14,656	15,998	17,985	6,189
111 30206 3XX4 210500	Benefits Student Hourly	6	0	0	0	0
111 30206 3XX6 210500	Benefits Managers	18	0	0	0	0
111 30206 4100 210500	Instructional Supplies and Material	99	85	8	268	0
111 30206 4800 210500	General Supplies & Materials	1,357	1,094	456	1,641	14,000
111 30206 5120 210500	Honoraria, Art Models, Speakers	1,300	1,165	1,850	2,250	2,000
111 30206 5211 210500	Employee Travel	0	0	169	0	0
111 30206 5220 210500	Mileage Reimbursement	0	0	229	0	0
111 30206 5619 210500	Rent/Lease-Other	0	0	0	750	0
111 30206 5622 210500	Maint/Repair-Equipment	488	353	-2	0	500
111 30206 5822 210500	Licenses And Fees	300	300	300	300	500
111 30206 5850 210500	Postage/Shipping	3	0	0	0	0
111	Unrestricted General Fund	30207 Sheriff Academy	210500 Administration of Justice			
111 30207 2826 210500	Provisional, Ltd Term-NonPos Cntrl	255	0	0	0	0
111 30207 3XX6 210500	Benefits Managers	25	0	0	0	0
111 30207 4100 210500	Instructional Supplies and Material	36	0	0	0	0

Program Review Expenses for Criminal Justice

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 30207 4800 210500	General Supplies & Materials	812	2,742	0	0	0
111 30207 5211 210500	Employee Travel	226	0	0	0	0
111 30207 5220 210500	Mileage Reimbursement	865	193	0	0	0
111 30207 5611 210500	Rent/Lease - Buildings	2,475	0	0	0	0
111 30207 6413 210500	Equip-Instruc Equip-\$200-\$999	0	308	0	0	0
111	Unrestricted General Fund 30228 East/Off Campus (Santa Paula Ctr) 210500 Administration of Justice					
111 30228 1321 210500	Faculty Fall Instructional Hourly	3,572	8,572	0	0	0
111 30228 1331 210500	Faculty Spring Instructional Hourly	8,572	0	0	0	0
111 30228 1340 210500	Faculty Facilitr/Coord/Hrly Stipend	0	500	0	0	0
111 30228 1342 210500	Faculty - Office Hours - PT Faculty	78	78	0	0	0
111 30228 3XX1 210500	Benefits FT Faculty	295	0	0	0	0
111 30228 3XX2 210500	Benefits PT Faculty	969	888	0	0	0
111	Unrestricted General Fund 32016 EVP Student Learning Office 210500 Administration of Justice					
111 32016 1321 210500	Faculty Fall Instructional Hourly	0	0	0	574	0
111 32016 3XX2 210500	Benefits PT Faculty	0	0	0	50	0
114	General Fund - Designated 35012 College Equipment 210500 Administration of Justice					
114 35012 4100 210500	Instructional Supplies and Material	0	0	2,090	0	0
114 35012 6413 210500	Equip-Instruc Equip-\$200-\$999	0	0	3,572	0	0
121	State Categorical 37010 Perkins IV, Title I, Part C 210500 Administration of Justice					
121 37010 2510 210500	Student Hourly-Instructional Aides	51	0	0	0	0
121 37010 3XX4 210500	Benefits Student Hourly	1	0	0	0	0
121 37010 4100 210500	Instructional Supplies and Material	2,783	5,456	9,756	4,939	1,000
121 37010 4800 210500	General Supplies & Materials	2,230	2,105	0	0	0
121 37010 5211 210500	Employee Travel	0	355	557	664	0
121 37010 5242 210500	Other Faculty Travel	0	0	2,668	1,016	4,000
121 37010 5850 210500	Postage/Shipping	0	64	0	0	0
121 37010 6411 210500	Equip-Instruc Computers \$200-\$999	0	0	0	4,913	0
121 37010 6413 210500	Equip-Instruc Equip-\$200-\$999	9,594	2,548	4,285	6,055	2,000
121 37010 6441 210500	Equip-Instruc Computers \$1000+	0	0	6,218	0	0
121 37010 6443 210500	Equip-Instruc Equip-\$1000+	6,093	2,104	3,755	0	13,000
12803	Restricted Lottery - Ventura 30206 Criminal Justice 210500 Administration of Justice					
12803 30206 4100 210500	Instructional Supplies and Material	1,644	1,600	1,542	2,275	2,400
12803	Restricted Lottery - Ventura 30207 Sheriff Academy 210500 Administration of Justice					
12803 30207 4100 210500	Instructional Supplies and Material	398	400	0	0	0
12803	Restricted Lottery - Ventura 36050 Prop 20 Restricted Lottery 210500 Administration of Justice					
12803 36050 4300 210500	Computer Software and Supplies	0	0	0	3,604	0
445	VC Tech Refresh & Eq Repl - Unre 39031 Tech Refresh & Eq Repl-Unrestrict 210500 Administration of Justice					
445 39031 6250 210500	Building Improvements/Remodeling	0	0	0	724	0
445 39031 6411 210500	Equip-Instruc Computers \$200-\$999	0	0	0	409	0
445 39031 6413 210500	Equip-Instruc Equip-\$200-\$999	0	0	0	4,906	0
210500	Administration of Justice	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		496,277	503,620	526,187	539,514	517,346

Program Review Expenses for Criminal Justice

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category		Program: 210550 - Police Academy				
1	FT Faculty	2,916	98	0	0	0
2	PT Faculty	145,500	7,930	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		148,416	8,028	0	0	0

111	Unrestricted General Fund	30207 Sheriff Academy	210550 Police Academy			
111 30207 1311 210550	Faculty Summer Instructional Hourly	25,309	2,978	0	0	0
111 30207 1321 210550	Faculty Fall Instructional Hourly	50,465	0	0	0	0
111 30207 1331 210550	Faculty Spring Instructional Hourly	55,616	2,069	0	0	0
111 30207 1340 210550	Faculty Facilitr/Coord/Hrly Stipend	500	0	0	0	0
111 30207 1342 210550	Faculty - Office Hours - PT Faculty	551	0	0	0	0
111 30207 1360 210550	Faculty - Hourly - Substitutes	3,099	2,285	0	0	0
111 30207 3XX1 210550	Benefits FT Faculty	2,916	98	0	0	0
111 30207 3XX2 210550	Benefits PT Faculty	9,959	598	0	0	0
210550	Police Academy	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		148,416	8,028	0	0	0

Program Review Expenses for Dance

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Dance						
1	FT Faculty	1,477	2,038	83,251	92,658	102,486
2	PT Faculty	90,198	84,568	69,547	83,697	80,936
3	Classified	0	0	0	0	0
7	Supplies	998	1,832	5,882	3,284	4,500
8	Services	0	4,825	0	2,233	0
9	Equipment	0	0	1,717	0	0
Total Expenses for Dance		92,673	93,263	160,398	181,872	187,922

Budget by Major Budget Category Program: 100800 - Dance

1	FT Faculty	1,477	2,038	83,251	92,658	102,486
2	PT Faculty	90,198	84,568	69,547	83,697	80,936
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	998	1,832	5,882	3,284	4,500
8	Services	0	4,825	0	2,233	0
9	Equipment	0	0	1,717	0	0
Totals by Major Budget Category		92,673	93,263	160,398	181,872	187,922

111 Unrestricted General Fund 30063 Kinesiology (PE)

111 30063 1360 100800	Faculty - Hourly - Substitutes	0	0	0	668	0
111 30063 3XX2 100800	Benefits PT Faculty	0	0	0	49	0

111 Unrestricted General Fund 30098 Dance

111 30098 1110 100800	Faculty - Full Time Instructional	0	0	54,730	57,013	59,293
111 30098 1311 100800	Faculty Summer Instructional Hourly	2,703	2,703	2,703	3,330	3,330
111 30098 1321 100800	Faculty Fall Instructional Hourly	33,196	29,254	27,975	32,201	32,201
111 30098 1323 100800	Faculty Fall Extr Pay Stip Hourly	0	2,143	0	1,826	1,826
111 30098 1331 100800	Faculty Spring Instructional Hourly	40,936	34,936	26,677	30,752	32,798
111 30098 1333 100800	Faculty Spring Extr Pay Stipd Hour	2,071	2,071	0	0	1,000
111 30098 1340 100800	Faculty Facilitr/Coord/Hrly Stipend	2,000	1,000	1,000	1,500	1,000
111 30098 1342 100800	Faculty - Office Hours - PT Faculty	157	78	78	78	0
111 30098 1360 100800	Faculty - Hourly - Substitutes	0	0	571	2,484	0
111 30098 1386 100800	Directing & Prod Stipends (3.5.a.2)	3,914	7,828	6,654	5,480	6,500
111 30098 3XX1 100800	Benefits FT Faculty	1,477	2,038	28,521	35,645	43,193
111 30098 3XX2 100800	Benefits PT Faculty	5,221	4,555	3,888	5,328	2,281
111 30098 4200 100800	Office Supplies and Material	0	0	63	0	0
111 30098 4300 100800	Computer Software and Supplies	0	0	324	0	0
111 30098 4800 100800	General Supplies & Materials	998	1,832	5,496	3,284	4,500
111 30098 5120 100800	Honoraria, Art Models, Speakers	0	4,825	0	1,900	0
111 30098 5870 100800	Printing And Duplicating	0	0	0	333	0
111 30098 6413 100800	Equip-Instruc Equip-\$200-\$999	0	0	50	0	0

114 General Fund - Designated 35012 College Equipment

114 35012 6413 100800	Equip-Instruc Equip-\$200-\$999	0	0	1,019	0	0
114 35012 6443 100800	Equip-Instruc Equip-\$1000+	0	0	649	0	0

100800 Dance		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		92,673	93,263	160,398	181,872	187,922

Program Review Expenses for Drafting

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Drafting						
1	FT Faculty	122,897	123,720	177,082	187,006	192,728
2	PT Faculty	119,855	105,204	117,292	105,170	92,101
3	Classified	0	7,151	0	0	0
4	Student Hourly	76	0	0	0	0
6	Managers	0	694	0	0	0
7	Supplies	951	10,436	2,020	2,651	2,500
8	Services	19,895	12,030	27,165	13,795	22,750
9	Equipment	30,167	0	2,094	12,918	0
Total Expenses for Drafting		293,842	259,235	325,652	321,540	310,079

Budget by Major Budget Category Program: 095300 - Drafting Technology

1	FT Faculty	122,897	123,720	177,082	187,006	192,728
2	PT Faculty	119,855	105,204	117,292	105,170	92,101
3	Classified	0	7,151	0	0	0
4	Student Hourly	76	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	694	0	0	0
7	Supplies	951	10,436	2,020	2,651	2,500
8	Services	19,895	12,030	27,165	13,795	22,750
9	Equipment	30,167	0	2,094	12,918	0
Totals by Major Budget Category		293,842	259,235	325,652	321,540	310,079

111	Unrestricted General Fund	30080	Drafting Technology	095300	Drafting Technology	
111 30080 1110 095300	Faculty - Full Time Instructional	85,332	86,700	86,700	86,700	86,700
111 30080 1311 095300	Faculty Summer Instructional Hourly	5,952	8,783	8,483	13,069	13,069
111 30080 1321 095300	Faculty Fall Instructional Hourly	35,967	46,708	44,544	42,949	42,949
111 30080 1323 095300	Faculty Fall Extr Pay Stip Hourly	11,827	0	2,857	0	0
111 30080 1331 095300	Faculty Spring Instructional Hourly	39,273	42,844	48,854	35,106	30,000
111 30080 1333 095300	Faculty Spring Extr Pay Stipd Hour	16,711	0	1,427	1,427	0
111 30080 1340 095300	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	1,000	1,000
111 30080 1342 095300	Faculty - Office Hours - PT Faculty	365	443	365	208	452
111 30080 1360 095300	Faculty - Hourly - Substitutes	0	784	980	408	0
111 30080 3XX1 095300	Benefits FT Faculty	37,251	37,021	39,520	46,148	50,007
111 30080 3XX2 095300	Benefits PT Faculty	5,317	5,143	8,472	8,870	2,537
111 30080 4100 095300	Instructional Supplies and Material	101	2,185	1,794	1,305	1,500
111 30080 4200 095300	Office Supplies and Material	0	374	0	0	0
111 30080 4800 095300	General Supplies & Materials	0	0	45	60	0
111 30080 5241 095300	Faculty Travel (\$100 Per Contract)	100	0	0	0	0
111 30080 5622 095300	Maint/Repair-Equipment	2,810	703	1,639	219	750
111	Unrestricted General Fund	30086	Industrial Mfg Technology	095300	Drafting Technology	
111 30086 1110 095300	Faculty - Full Time Instructional	0	0	36,851	36,851	36,851
111 30086 3XX1 095300	Benefits FT Faculty	0	0	13,946	17,139	19,042
111	Unrestricted General Fund	31027	Work Experience	095300	Drafting Technology	
111 31027 1333 095300	Faculty Spring Extr Pay Stipd Hour	3,812	0	0	0	0
111 31027 1340 095300	Faculty Facilitr/Coord/Hrly Stipend	0	0	783	2,035	2,035
111 31027 3XX1 095300	Benefits FT Faculty	314	0	65	168	128
111 31027 3XX2 095300	Benefits PT Faculty	132	0	29	97	59
121	State Categorical	37010	Perkins IV, Title I, Part C	095300	Drafting Technology	
121 37010 2510 095300	Student Hourly-Instructional Aides	74	0	0	0	0
121 37010 2826 095300	Provisional, Ltd Term-NonPos Cntrl	0	7,151	0	0	0
121 37010 3XX4 095300	Benefits Student Hourly	1	0	0	0	0

Program Review Expenses for Drafting

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
121 37010 3XX6 095300	Benefits Managers	0	694	0	0	0
121 37010 4100 095300	Instructional Supplies and Material	850	1,050	181	786	1,000
121 37010 4300 095300	Computer Software and Supplies	0	6,827	0	500	0
121 37010 5220 095300	Mileage Reimbursement	0	0	0	141	0
121 37010 5242 095300	Other Faculty Travel	0	363	0	1,340	2,000
121 37010 5641 095300	Software Maintenance & License Fee	0	0	25,525	5,145	20,000
121 37010 5822 095300	Licenses And Fees	16,985	10,964	0	6,950	0
121 37010 6443 095300	Equip-Instruc Equip-\$1000+	6,418	0	2,094	11,839	0
445	VC Tech Refresh & Eq Repl - Unre 35012 College Equipment		095300		Drafting Technology	
445 35012 6413 095300	Equip-Instruc Equip-\$200-\$999	0	0	0	1,079	0
445	VC Tech Refresh & Eq Repl - Unre 39031 Tech Refresh & Eq Repl-Unrestrict		095300		Drafting Technology	
445 39031 6441 095300	Equip-Instruc Computers \$1000+	23,749	0	0	0	0
095300	Drafting Technology	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		293,842	259,235	325,652	321,540	310,079

Program Review Expenses for Economics

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Economics						
1	FT Faculty	275,746	281,683	202,707	210,710	215,642
2	PT Faculty	107,755	90,953	107,059	83,497	61,217
8	Services	100	200	0	0	0
9	Equipment	0	0	0	0	0
Total Expenses for Economics		383,601	372,836	309,766	294,207	276,859

Budget by Major Budget Category Program: 220400 - Economics

1	FT Faculty	275,746	281,683	202,707	210,710	215,642
2	PT Faculty	107,755	90,953	107,059	83,497	61,217
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	100	200	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		383,601	372,836	309,766	294,207	276,859

111	Unrestricted General Fund	30212	Economics	220400	Economics		
111 30212 1110 220400	Faculty - Full Time Instructional			197,029	199,766	139,836	139,836
111 30212 1311 220400	Faculty Summer Instructional Hourly			5,723	12,000	13,712	13,854
111 30212 1313 220400	FacultySummer Ex Pay Stipend Hourly			15,703	2,000	25,424	9,355
111 30212 1317 220400	Faculty Summer - 4-week			9,428	0	0	0
111 30212 1321 220400	Faculty Fall Instructional Hourly			17,000	8,286	4,142	4,286
111 30212 1323 220400	Faculty Fall Extr Pay Stip Hourly			18,856	25,855	19,353	14,497
111 30212 1331 220400	Faculty Spring Instructional Hourly			17,286	17,286	17,570	17,570
111 30212 1333 220400	Faculty Spring Extr Pay Stipd Hour			18,856	16,499	21,781	19,353
111 30212 1340 220400	Faculty Facilitr/Coord/Hrly Stipend			500	500	500	500
111 30212 1342 220400	Faculty - Office Hours - PT Faculty			157	78	78	78
111 30212 1353 220400	Faculty Load Banking Cash Out			0	4,705	0	0
111 30212 3XX1 220400	Benefits FT Faculty			78,717	81,917	62,871	70,874
111 30212 3XX2 220400	Benefits PT Faculty			4,247	3,744	4,498	4,004
111 30212 5241 220400	Faculty Travel (\$100 Per Contract)			100	200	0	0
220400 Economics				FY09	FY10	FY11	FY12
Program Review Expenses Detail Total				383,601	372,836	309,766	294,207
							Bud FY13
							276,859

Program Review Expenses for Education

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Education						
1	FT Faculty	126,241	105,989	107,462	115,668	121,564
2	PT Faculty	231,727	196,503	198,331	195,239	158,048
3	Classified	346,184	474,191	521,039	452,489	362,248
4	Student Hourly	66,634	69,330	51,908	56,450	147,108
6	Managers	3,878	12,828	16,408	15,992	15,667
7	Supplies	39,277	29,020	33,221	18,160	466,542
8	Services	39,479	28,718	38,473	158,102	40,300
9	Equipment	37,211	78,260	110,512	162,599	0
Total Expenses for Education		890,631	994,838	1,077,355	1,174,699	1,311,477

Budget by Major Budget Category Program: 080100 - Education, General

1	FT Faculty	3,353	902	353	589	809
2	PT Faculty	49,663	28,029	26,650	17,925	13,212
3	Classified	344,528	403,871	444,892	372,709	294,248
4	Student Hourly	66,634	69,330	51,908	56,450	147,108
5	Supervisors	0	0	0	0	0
6	Managers	3,665	2,856	4,625	5,087	8,493
7	Supplies	39,277	25,079	30,756	14,532	464,542
8	Services	39,479	28,184	33,239	154,087	30,300
9	Equipment	37,211	78,260	106,677	162,069	0
Totals by Major Budget Category		583,810	636,510	699,101	783,447	958,713

111 Unrestricted General Fund 30061 Continuing Education/Evening Pro 080100 Education, General

111 30061 1342 080100	Faculty - Office Hours - PT Faculty	69	133	0	0	0
111 30061 3XX1 080100	Benefits FT Faculty	6	6	0	0	0
111 30061 3XX2 080100	Benefits PT Faculty	1	6	0	0	0

111 Unrestricted General Fund 30135 Child Development (Instructional) 080100 Education, General

111 30135 1321 080100	Faculty Fall Instructional Hourly	0	0	3,714	0	0
111 30135 1331 080100	Faculty Spring Instructional Hourly	0	3,572	3,714	0	0
111 30135 3XX2 080100	Benefits PT Faculty	0	347	743	0	0

111 Unrestricted General Fund 30160 English 080100 Education, General

111 30160 1321 080100	Faculty Fall Instructional Hourly	3,572	3,572	0	0	0
111 30160 1331 080100	Faculty Spring Instructional Hourly	3,572	0	0	0	0
111 30160 3XX2 080100	Benefits PT Faculty	696	347	0	0	0

111 Unrestricted General Fund 30170 Math 080100 Education, General

111 30170 2510 080100	Student Hourly-Instructional Aides	40	0	0	0	0
111 30170 2826 080100	Provisional, Ltd Term-NonPos Cntrl	180	187	1,140	0	0
111 30170 3XX4 080100	Benefits Student Hourly	1	0	0	0	0
111 30170 3XX6 080100	Benefits Managers	18	18	236	0	0

111 Unrestricted General Fund 30223 Personal Growth/Counseling 080100 Education, General

111 30223 1311 080100	Faculty Summer Instructional Hourly	1,201	2,854	2,854	2,854	5,700
111 30223 1313 080100	Faculty Summer Ex Pay Stipend Hourly	0	0	0	1,427	0
111 30223 1321 080100	Faculty Fall Instructional Hourly	8,566	7,138	7,138	7,140	7,140
111 30223 1323 080100	Faculty Fall Extr Pay Stip Hourly	0	0	2,141	0	0
111 30223 1331 080100	Faculty Spring Instructional Hourly	8,568	8,568	4,282	4,282	0
111 30223 1333 080100	Faculty Spring Extr Pay Stipd Hour	0	0	0	1,427	0
111 30223 1342 080100	Faculty - Office Hours - PT Faculty	0	78	0	0	0
111 30223 3XX1 080100	Benefits FT Faculty	1,513	824	235	589	809
111 30223 3XX2 080100	Benefits PT Faculty	391	508	603	794	372

111 Unrestricted General Fund 30228 East/Off Campus (Santa Paula Ctr) 080100 Education, General

111 30228 1440 080100	Faculty - Facilitators	2,628	0	0	0	0
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Program Review Expenses for Education

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 30228 3XX1 080100	Benefits FT Faculty	217	0	0	0	0
111 30228 3XX2 080100	Benefits PT Faculty	93	0	0	0	0
111	Unrestricted General Fund 31012 Learning Resources			080100	Education, General	
111 31012 2130 080100	Classified - Vacation Payout	0	0	0	180	0
111 31012 2211 080100	Classified Regular/Inst Aides	119,398	132,864	139,252	152,794	75,984
111 31012 2322 080100	Classified - Overtime	140	317	669	199	200
111 31012 2412 080100	Inst Aides - Overtime	0	0	0	360	0
111 31012 2510 080100	Student Hourly-Instructional Aides	19,324	24,056	20,218	29,455	24,807
111 31012 2530 080100	Student Hourly-Non-Instructional	0	32	0	0	0
111 31012 2826 080100	Provisional, Ltd Term-NonPos Cntrl	6,712	3,081	0	0	6,500
111 31012 3XX3 080100	Benefits Classified	45,819	50,776	75,375	84,944	40,131
111 31012 3XX4 080100	Benefits Student Hourly	346	521	507	631	447
111 31012 3XX6 080100	Benefits Managers	654	299	0	0	686
111 31012 4100 080100	Instructional Supplies and Material	118	0	0	2,000	2,000
111 31012 4300 080100	Computer Software and Supplies	1,208	262	0	48	0
111 31012 4800 080100	General Supplies & Materials	222	523	477	200	0
111 31012 5641 080100	Software Maintenance & License Fee	10,183	9,329	6,812	6,812	7,000
111	Unrestricted General Fund 31015 E. Campus			080100	Education, General	
111 31015 5611 080100	Rent/Lease - Buildings	5,805	6,480	0	0	0
111	Unrestricted General Fund 31020 Tutoring			080100	Education, General	
111 31020 2121 080100	Classified Regular	0	2,746	0	0	0
111 31020 2211 080100	Classified Regular/Inst Aides	74,191	79,745	86,859	57,780	58,579
111 31020 2322 080100	Classified - Overtime	0	70	0	183	0
111 31020 2412 080100	Inst Aides - Overtime	0	0	0	333	0
111 31020 2510 080100	Student Hourly-Instructional Aides	38,244	37,081	26,699	20,181	61,000
111 31020 2530 080100	Student Hourly-Non-Instructional	0	0	0	803	0
111 31020 2826 080100	Provisional, Ltd Term-NonPos Cntrl	20,803	22,676	38,862	35,038	0
111 31020 3XX3 080100	Benefits Classified	34,647	36,683	44,315	30,646	38,855
111 31020 3XX4 080100	Benefits Student Hourly	817	813	736	628	1,098
111 31020 3XX6 080100	Benefits Managers	2,038	2,219	3,931	3,887	0
111 31020 4100 080100	Instructional Supplies and Material	0	0	0	2,760	1,750
111 31020 4200 080100	Office Supplies and Material	0	0	0	0	1,500
111 31020 4300 080100	Computer Software and Supplies	2,455	996	0	0	0
111 31020 4800 080100	General Supplies & Materials	2,016	2,521	1,841	676	0
111 31020 5870 080100	Printing And Duplicating	139	0	0	0	0
111 31020 5890 080100	Other Expense & Services	0	0	0	175	0
111	Unrestricted General Fund 31023 Distance Education			080100	Education, General	
111 31023 2121 080100	Classified Regular	0	0	9,139	0	0
111 31023 2211 080100	Classified Regular/Inst Aides	22,410	47,566	24,577	0	0
111 31023 2322 080100	Classified - Overtime	310	0	0	0	0
111 31023 2510 080100	Student Hourly-Instructional Aides	0	0	79	0	0
111 31023 2826 080100	Provisional, Ltd Term-NonPos Cntrl	5,140	0	0	6,098	0
111 31023 3XX3 080100	Benefits Classified	10,112	22,665	20,048	0	0
111 31023 3XX4 080100	Benefits Student Hourly	0	0	1	0	0
111 31023 3XX6 080100	Benefits Managers	501	0	0	668	0
111 31023 4100 080100	Instructional Supplies and Material	799	0	0	0	0
111 31023 4200 080100	Office Supplies and Material	0	0	0	426	0
111 31023 4300 080100	Computer Software and Supplies	0	0	4,960	0	0
111 31023 4800 080100	General Supplies & Materials	0	458	1,362	2,482	1,500
111 31023 5211 080100	Employee Travel	5,802	0	0	6,079	4,000
111 31023 5300 080100	Dues & Memberships	450	450	0	0	450
111 31023 5641 080100	Software Maintenance & License Fee	13,381	11,925	4,589	5,968	6,000
111 31023 6413 080100	Equip-Instruc Equip-\$200-\$999	1,499	0	0	0	0
111 31023 6415 080100	Equip-Instruc Furn-\$200-\$999	0	0	517	0	0

Program Review Expenses for Education

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111	31023 6423 080100 Equip-Non Instruc Equip \$200-\$999	0	0	0	486	0
111	31023 6425 080100 Equip-Non Instruc Furni \$200-\$999	0	0	0	558	0
111	Unrestricted General Fund 32005 Information Technology Operation 080100 Education, General					
111	32005 4800 080100 General Supplies & Materials	0	7,508	5,395	0	0
111	32005 6413 080100 Equip-Instruc Equip-\$200-\$999	0	0	793	0	0
111	Unrestricted General Fund 32016 EVP Student Learning Office 080100 Education, General					
111	32016 4800 080100 General Supplies & Materials	0	0	0	1,364	0
111	32016 5611 080100 Rent/Lease - Buildings	0	0	500	0	0
111	Unrestricted General Fund 32017 Vice President Office 080100 Education, General					
111	32017 5641 080100 Software Maintenance & License Fee	0	0	0	0	12,600
111	Unrestricted General Fund 32033 Dean Liberal Arts/Lrng Res Office 080100 Education, General					
111	32033 4100 080100 Instructional Supplies and Material	0	494	0	0	1,000
111	32033 4200 080100 Office Supplies and Material	0	0	2,877	0	0
111	32033 4300 080100 Computer Software and Supplies	0	170	0	0	0
111	32033 5120 080100 Honoraria, Art Models, Speakers	0	0	0	0	250
111	32033 5130 080100 Technical Assistance	0	0	495	0	0
111	32033 6413 080100 Equip-Instruc Equip-\$200-\$999	0	1,476	0	0	0
111	32033 6415 080100 Equip-Instruc Furn-\$200-\$999	0	0	0	686	0
111	32033 6421 080100 Equip-Non InstrucComputer-\$200-\$999	0	0	0	1,477	0
114	General Fund - Designated 35012 College Equipment 080100 Education, General					
114	35012 4100 080100 Instructional Supplies and Material	0	0	2,727	0	0
121	State Categorical 31020 Tutoring 080100 Education, General					
121	31020 2510 080100 Student Hourly-Instructional Aides	0	0	0	0	0
121	31020 3XX4 080100 Benefits Student Hourly	0	0	0	0	0
121	State Categorical 36002 DSPS (EAC) 080100 Education, General					
121	36002 2510 080100 Student Hourly-Instructional Aides	194	0	108	0	0
121	36002 2826 080100 Provisional, Ltd Term-NonPos Cntrl	265	0	68	0	0
121	36002 3XX4 080100 Benefits Student Hourly	3	0	2	0	0
121	36002 3XX6 080100 Benefits Managers	26	0	7	0	0
121	State Categorical 36003 EOPS 080100 Education, General					
121	36003 2510 080100 Student Hourly-Instructional Aides	7,531	0	3,483	3,947	3,700
121	36003 2826 080100 Provisional, Ltd Term-NonPos Cntrl	4,402	0	4,588	4,847	5,000
121	36003 2827 080100 Other Compen (Spec Sev, Prof Exp)	0	1,875	0	0	0
121	36003 3XX4 080100 Benefits Student Hourly	133	0	75	111	67
121	36003 3XX6 080100 Benefits Managers	428	66	451	531	528
121	State Categorical 36038 TANF 080100 Education, General					
121	36038 1321 080100 Faculty Fall Instructional Hourly	8,977	0	0	0	0
121	36038 1323 080100 Faculty Fall Extr Pay Stip Hourly	0	874	0	0	0
121	36038 1331 080100 Faculty Spring Instructional Hourly	10,633	0	0	0	0
121	36038 3XX1 080100 Benefits FT Faculty	1,618	72	0	0	0
121	36038 3XX2 080100 Benefits PT Faculty	695	31	0	0	0
121	State Categorical 36103 EOPS 09-10 080100 Education, General					
121	36103 1311 080100 Faculty Summer Instructional Hourly	0	0	1,427	0	0
121	36103 2510 080100 Student Hourly-Instructional Aides	0	6,693	0	0	0
121	36103 2826 080100 Provisional, Ltd Term-NonPos Cntrl	0	2,622	0	0	0
121	36103 3XX1 080100 Benefits FT Faculty	0	0	118	0	0
121	36103 3XX2 080100 Benefits PT Faculty	0	0	34	0	0
121	36103 3XX4 080100 Benefits Student Hourly	0	134	0	0	0
121	36103 3XX6 080100 Benefits Managers	0	254	0	0	0
121	State Categorical 38227 ESL/Basic Skills 10-11 080100 Education, General					
121	38227 2510 080100 Student Hourly-Instructional Aides	0	0	0	0	15,000
121	38227 2826 080100 Provisional, Ltd Term-NonPos Cntrl	0	0	0	0	22,000
121	38227 3XX4 080100 Benefits Student Hourly	0	0	0	0	270

Program Review Expenses for Education

Funds 111, 113, 114, 128*, 445

			FY09	FY10	FY11	FY12	Bud FY13
121 38227 3XX6 080100	Benefits Managers		0	0	0	0	2,321
121	State Categorical	38228 ESL/Basic Skills 11-12		080100	Education, General		
121 38228 2510 080100	Student Hourly-Instructional Aides		0	0	0	0	15,000
121 38228 2826 080100	Provisional, Ltd Term-NonPos Cntrl		0	0	0	0	22,000
121 38228 3XX4 080100	Benefits Student Hourly		0	0	0	0	270
121 38228 3XX6 080100	Benefits Managers		0	0	0	0	2,321
121	State Categorical	38229		080100	Education, General		
121 38229 2510 080100	Student Hourly-Instructional Aides		0	0	0	0	25,000
121 38229 2826 080100	Provisional, Ltd Term-NonPos Cntrl		0	0	0	0	25,000
121 38229 3XX4 080100	Benefits Student Hourly		0	0	0	0	450
121 38229 3XX6 080100	Benefits Managers		0	0	0	0	2,638
12803	Restricted Lottery - Ventura	31003 Audio Visual		080100	Education, General		
12803 31003 4504 080100	Electronic/CD Rom Subscriptions		0	1,633	0	0	0
12803 31003 4800 080100	General Supplies & Materials		8,588	4,223	0	0	0
12803	Restricted Lottery - Ventura	31012 Learning Resources		080100	Education, General		
12803 31012 4100 080100	Instructional Supplies and Material		1,948	1,091	1,920	2,910	0
12803 31012 4300 080100	Computer Software and Supplies		9,650	70	0	0	0
12803 31012 4502 080100	Periodical Subscriptions		0	0	0	0	3,000
12803	Restricted Lottery - Ventura	31020 Tutoring		080100	Education, General		
12803 31020 4100 080100	Instructional Supplies and Material		1,152	0	0	0	0
12803	Restricted Lottery - Ventura	36050 Prop 20 Restricted Lottery		080100	Education, General		
12803 36050 4100 080100	Instructional Supplies and Material		0	0	0	885	453,792
12803 36050 4300 080100	Computer Software and Supplies		0	0	0	325	0
12803 36050 5641 080100	Software Maintenance & License Fee		0	0	0	18,900	0
12807	State Instruct Eq 04-06 - Ventura	31012 Learning Resources		080100	Education, General		
12807 31012 4800 080100	General Supplies & Materials		1,461	0	0	0	0
12807	State Instruct Eq 04-06 - Ventura	36031 State Instructional Equip 2004-06		080100	Education, General		
12807 36031 6413 080100	Equip-Instruc Equip-\$200-\$999		83	0	0	0	0
12807 36031 7991 080100	Bal Fwd-Proj. To Date- Expend (Actu		303,274	0	0	0	0
12807	State Instruct Eq 04-06 - Ventura	39999 Balances Offset		080100	Education, General		
12807 39999 7991 080100	Bal Fwd-Proj. To Date- Expend (Actu		-303,274	0	0	0	0
12822	FY07 IELM (Ongoing) - VC	31003 Audio Visual		080100	Education, General		
12822 31003 6413 080100	Equip-Instruc Equip-\$200-\$999		120	0	0	0	0
12822 31003 6443 080100	Equip-Instruc Equip-\$1000+		6,896	0	0	0	0
12822	FY07 IELM (Ongoing) - VC	31012 Learning Resources		080100	Education, General		
12822 31012 4800 080100	General Supplies & Materials		790	0	0	0	0
12822 31012 6415 080100	Equip-Instruc Furn-\$200-\$999		3,304	0	0	0	0
12845	FY07 IELM (1x) - VC	31003 Audio Visual		080100	Education, General		
12845 31003 5890 080100	Other Expense & Services		2,237	0	0	0	0
12845 31003 6443 080100	Equip-Instruc Equip-\$1000+		7,211	0	0	0	0
12845 31003 6453 080100	Equip-Non Instruc Equip \$1000+		3,360	0	0	0	0
12858	TTIP TCO - Ventura	31003 Audio Visual		080100	Education, General		
12858 31003 4800 080100	General Supplies & Materials		8,868	0	0	0	0
12858 31003 6413 080100	Equip-Instruc Equip-\$200-\$999		3,746	0	0	0	0
12877	FY09 IELM (Ongoing) - VC	36023 FY09 IELM (Ongoing) - VC		080100	Education, General		
12877 36023 7991 080100	Bal Fwd-Proj. To Date- Expend (Actu		0	6,433	0	0	0
12877	FY09 IELM (Ongoing) - VC	39999 Balances Offset		080100	Education, General		
12877 39999 7991 080100	Bal Fwd-Proj. To Date- Expend (Actu		0	-6,433	0	0	0
445	VC Tech Refresh & Eq Repl - Unre	39031 Tech Refresh & Eq Repl-Unrestrict		080100	Education, General		
445 39031 4100 080100	Instructional Supplies and Material		0	0	498	0	0
445 39031 4300 080100	Computer Software and Supplies		0	0	4,731	0	0

Program Review Expenses for Education

Funds 111, 113, 114, 128*, 445

	FY09	FY10	FY11	FY12	Bud FY13
445 39031 4800 080100 General Supplies & Materials	0	5,129	3,968	456	0
445 39031 5641 080100 Software Maintenance & License Fee	0	0	14,602	95,485	0
445 39031 5642 080100 Hardware Maintenance & License Fee	0	0	1,262	0	0
445 39031 5822 080100 Licenses And Fees	1,434	0	0	0	0
445 39031 5890 080100 Other Expense & Services	48	0	0	640	0
445 39031 6250 080100 Building Improvements/Remodeling	0	0	4,980	20,028	0
445 39031 6411 080100 Equip-Instruc Computers \$200-\$999	0	0	16,571	94,488	0
445 39031 6413 080100 Equip-Instruc Equip-\$200-\$999	0	0	9,706	34,547	0
445 39031 6441 080100 Equip-Instruc Computers \$1000+	10,992	76,784	51,143	14,260	0
445 39031 6443 080100 Equip-Instruc Equip-\$1000+	0	0	26,132	2,121	0
445 39031 6445 080100 Equip-Instruc Furn-\$1000+	0	0	1,816	11,273	0
445 39031 6452 080100 Equip-Non Instr HiTech Equip \$1000+	0	0	0	2,173	0
080100 Education, General	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	583,810	636,510	699,101	783,447	958,713

Budget by Major Budget Category Program: 080210 - Educ Aide (Teacher Asst Bilingual)

1 FT Faculty	0	0	0	0	0
2 PT Faculty	0	0	0	0	0
3 Classified	1,656	70,320	76,147	79,780	68,000
4 Student Hourly	0	0	0	0	0
5 Supervisors	0	0	0	0	0
6 Managers	213	9,972	11,783	10,905	7,174
7 Supplies	0	0	0	0	0
8 Services	0	0	0	0	0
9 Equipment	0	0	0	0	0
Totals by Major Budget Category	1,869	80,291	87,930	90,685	75,174

111 Unrestricted General Fund 30064 EAC/Special Ed General (Classes) 080210 Educ Aide (Teacher Asst Bilingual)

111 30064 2826 080210 Provisional, Ltd Term-NonPos Cntrl	1,656	13,624	19,376	13,634	18,000
111 30064 3XX6 080210 Benefits Managers	213	1,807	3,099	1,975	1,899
121 State Categorical 36002 DSPS (EAC) 080210 Educ Aide (Teacher Asst Bilingual)					
121 36002 2826 080210 Provisional, Ltd Term-NonPos Cntrl	0	0	56,771	66,146	50,000
121 36002 3XX6 080210 Benefits Managers	0	0	8,684	8,930	5,275
121 State Categorical 36102 DSPS (EAC) 09-10 080210 Educ Aide (Teacher Asst Bilingual)					
121 36102 2826 080210 Provisional, Ltd Term-NonPos Cntrl	0	56,696	0	0	0
121 36102 3XX6 080210 Benefits Managers	0	8,164	0	0	0

080210 Educ Aide (Teacher Asst Bilingual)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	1,869	80,291	87,930	90,685	75,174

Budget by Major Budget Category Program: 130500 - Child Development/Early Care & Educ

1 FT Faculty	122,888	105,087	107,109	115,079	120,755
2 PT Faculty	182,063	168,474	171,682	177,314	144,836
3 Classified	0	0	0	0	0
4 Student Hourly	0	0	0	0	0
5 Supervisors	0	0	0	0	0
6 Managers	0	0	0	0	0
7 Supplies	0	3,941	2,465	3,628	2,000
8 Services	0	534	5,234	4,015	10,000
9 Equipment	0	0	3,834	530	0
Totals by Major Budget Category	304,952	278,036	290,323	300,566	277,591

Program Review Expenses for Education

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111	Unrestricted General Fund	30135	Child Development (Instructional)	130500	Child Development/Early Care & E	
111 30135 1110 130500	Faculty - Full Time Instructional	84,375	69,323	71,148	72,972	72,972
111 30135 1311 130500	Faculty Summer Instructional Hourly	8,678	16,714	19,713	17,000	17,000
111 30135 1313 130500	FacultySummer Ex Pay Stipend Hourly	0	1,928	0	0	0
111 30135 1317 130500	Faculty Summer - 4-week	4,856	0	0	0	0
111 30135 1321 130500	Faculty Fall Instructional Hourly	78,109	51,740	60,712	65,997	61,141
111 30135 1323 130500	Faculty Fall Extr Pay Stip Hourly	0	4,571	4,571	2,143	2,143
111 30135 1331 130500	Faculty Spring Instructional Hourly	63,284	68,532	73,397	76,139	58,000
111 30135 1333 130500	Faculty Spring Extr Pay Stipd Hour	0	2,143	2,143	2,143	0
111 30135 1340 130500	Faculty Facilitr/Coord/Hrly Stipend	500	1,000	1,500	2,000	2,000
111 30135 1342 130500	Faculty - Office Hours - PT Faculty	487	479	487	557	470
111 30135 1360 130500	Faculty - Hourly - Substitutes	0	245	0	462	0
111 30135 3XX1 130500	Benefits FT Faculty	37,377	34,739	35,961	42,107	47,783
111 30135 3XX2 130500	Benefits PT Faculty	10,225	7,985	9,158	10,872	4,082
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	130500	Child Development/Early Care & E	
111 30228 1311 130500	Faculty Summer Instructional Hourly	2,403	4,142	0	0	0
111 30228 1321 130500	Faculty Fall Instructional Hourly	3,572	4,853	0	0	0
111 30228 1331 130500	Faculty Spring Instructional Hourly	7,714	3,428	0	0	0
111 30228 1342 130500	Faculty - Office Hours - PT Faculty	78	0	0	0	0
111 30228 3XX1 130500	Benefits FT Faculty	1,136	1,025	0	0	0
111 30228 3XX2 130500	Benefits PT Faculty	2,157	714	0	0	0
121	State Categorical	37010	Perkins IV, Title I, Part C	130500	Child Development/Early Care & E	
121 37010 4100 130500	Instructional Supplies and Material	0	3,941	2,457	3,628	2,000
121 37010 4300 130500	Computer Software and Supplies	0	0	8	0	0
121 37010 5211 130500	Employee Travel	0	0	97	0	0
121 37010 5242 130500	Other Faculty Travel	0	534	5,137	2,015	10,000
121 37010 5890 130500	Other Expense & Services	0	0	0	2,000	0
121 37010 6413 130500	Equip-Instruc Equip-\$200-\$999	0	0	2,436	0	0
121 37010 6441 130500	Equip-Instruc Computers \$1000+	0	0	1,398	0	0
445	VC Tech Refresh & Eq Repl - Unre	39031	Tech Refresh & Eq Repl-Unrestrict	130500	Child Development/Early Care & E	
445 39031 6413 130500	Equip-Instruc Equip-\$200-\$999	0	0	0	530	0
130500	Child Development/Early Care & Educ	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		304,952	278,036	290,323	300,566	277,591

Program Review Expenses for Educational Assistance Center **Funds 111, 113, 114, 128*, 445**

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Educational Assistance Center						
1	FT Faculty	82,422	82,421	24,599	137,478	140,917
2	PT Faculty	36,237	1,546	35,855	2,360	0
3	Classified	434,917	452,358	284,748	280,595	284,142
4	Student Hourly	18,854	5,352	9,105	15,893	10,180
6	Managers	0	0	0	0	0
7	Supplies	11,254	9,475	31,563	5,407	14,558
8	Services	4,805	460	2,924	4,311	2,660
9	Equipment	714	0	10,069	4,133	0
Total Expenses for Educational Assistance Center		589,202	551,612	398,862	450,176	452,457

Budget by Major Budget Category **Program: 642000 - Disabled Students Programs and Serv**

1	FT Faculty	82,422	82,421	24,599	137,478	140,917
2	PT Faculty	36,237	1,546	35,855	2,360	0
3	Classified	434,917	452,358	284,748	280,595	284,142
4	Student Hourly	18,854	5,352	9,105	15,893	10,180
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	11,254	9,475	31,563	5,407	14,558
8	Services	4,805	460	2,924	4,311	2,660
9	Equipment	714	0	10,069	4,133	0
Totals by Major Budget Category		589,202	551,612	398,862	450,176	452,457

111 Unrestricted General Fund 30064 EAC/Special Ed General (Classes) 642000 Disabled Students Programs and S

111 30064 2530 642000	Student Hourly-Non-Instructional	536	0	0	0	0
111 30064 3XX4 642000	Benefits Student Hourly	26	0	0	0	0

121 State Categorical 36002 DSPS (EAC) 642000 Disabled Students Programs and S

121 36002 1220 642000	Faculty - Non-Instructional	50,168	0	16,158	100,336	100,336
121 36002 1342 642000	Faculty - Office Hours - PT Faculty	157	0	0	0	0
121 36002 1420 642000	Faculty -Non-Instructional - Hourly	17,152	0	33,565	2,253	0
121 36002 1442 642000	Faculty - Coordinators	17,688	0	0	0	0
121 36002 2121 642000	Classified Regular	276,908	0	173,680	184,084	184,399
121 36002 2130 642000	Classified - Vacation Payout	0	0	1,171	0	0
121 36002 2530 642000	Student Hourly-Non-Instructional	17,440	0	8,622	15,520	10,000
121 36002 3XX1 642000	Benefits FT Faculty	32,254	0	8,360	37,142	40,581
121 36002 3XX2 642000	Benefits PT Faculty	1,240	0	1,276	107	0
121 36002 3XX3 642000	Benefits Classified	158,010	0	87,621	96,511	99,743
121 36002 3XX4 642000	Benefits Student Hourly	852	0	151	372	180
121 36002 4100 642000	Instructional Supplies and Material	0	0	1,723	0	0
121 36002 4200 642000	Office Supplies and Material	10,563	0	8,669	1,525	2,000
121 36002 4300 642000	Computer Software and Supplies	499	0	16,691	3,328	3,800
121 36002 4800 642000	General Supplies & Materials	192	0	600	553	1,000
121 36002 4801 642000	Outreach Supplies & Materials	0	0	3,857	0	0
121 36002 5211 642000	Employee Travel	80	0	249	0	250
121 36002 5242 642000	Other Faculty Travel	399	0	921	3,052	1,000
121 36002 5300 642000	Dues & Memberships	2,175	0	1,754	1,130	1,200
121 36002 5850 642000	Postage/Shipping	0	0	0	129	0
121 36002 5870 642000	Printing And Duplicating	1,706	0	0	0	0
121 36002 5890 642000	Other Expense & Services	444	0	0	0	210
121 36002 6422 642000	Equip-Non Instruc Hi-Tech \$200-\$999	0	0	0	283	0
121 36002 6423 642000	Equip-Non Instruc Equip \$200-\$999	714	0	3,828	0	0
121 36002 6441 642000	Equip-Instruc Computers \$1000+	0	0	6,240	0	0
121 36002 6453 642000	Equip-Non Instruc Equip \$1000+	0	0	0	3,850	0

Program Review Expenses for Educational Assistance Center **Funds 111, 113, 114, 128*, 445**

		FY09	FY10	FY11	FY12	Bud FY13
121 36002 7991 642000	Bal Fwd-Proj. To Date- Expend (Actu	0	1,185,732	0	0	0
121	State Categorical	36009	Prior Year Categorical	642000	Disabled Students Programs and S	
121 36009 4800 642000	General Supplies & Materials	0	0	0	0	7,758
121 36009 7991 642000	Bal Fwd-Proj. To Date- Expend (Actu	8,785	8,785	35,476	35,476	35,476
121	State Categorical	36102	DSPS (EAC) 09-10	642000	Disabled Students Programs and S	
121 36102 1220 642000	Faculty - Non-Instructional	0	50,168	0	0	0
121 36102 1342 642000	Faculty - Office Hours - PT Faculty	0	78	0	0	0
121 36102 1420 642000	Faculty -Non-Instructional - Hourly	0	1,415	976	0	0
121 36102 2121 642000	Classified Regular	0	283,481	14,402	0	0
121 36102 2130 642000	Classified - Vacation Payout	0	4,654	0	0	0
121 36102 2530 642000	Student Hourly-Non-Instructional	0	5,260	304	0	0
121 36102 3XX1 642000	Benefits FT Faculty	0	32,253	81	0	0
121 36102 3XX2 642000	Benefits PT Faculty	0	52	37	0	0
121 36102 3XX3 642000	Benefits Classified	0	164,223	7,873	0	0
121 36102 3XX4 642000	Benefits Student Hourly	0	92	28	0	0
121 36102 4200 642000	Office Supplies and Material	0	6,580	23	0	0
121 36102 4300 642000	Computer Software and Supplies	0	2,895	0	0	0
121 36102 5622 642000	Maint/Repair-Equipment	0	451	0	0	0
121 36102 5890 642000	Other Expense & Services	0	9	0	0	0
121 36102 7991 642000	Bal Fwd-Proj. To Date- Expend (Actu	0	0	769,198	0	0
121	State Categorical	39999	Balances Offset	642000	Disabled Students Programs and S	
121 39999 7991 642000	Bal Fwd-Proj. To Date- Expend (Actu	-8,785	-1,194,517	-804,673	-35,476	-35,476
642000	Disabled Students Programs and Serv	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		589,202	551,612	398,862	450,176	452,457

Program Review Expenses for Emergency Medical Technology **Funds 111, 113, 114, 128*, 445**

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Emergency Medical Technology						
1	FT Faculty	109,705	113,616	117,081	1,440	1,804
2	PT Faculty	64,544	28,360	32,995	31,633	29,472
3	Classified	8,873	10,114	13,463	13,070	17,000
6	Managers	859	982	1,310	1,433	1,794
7	Supplies	2,505	3,456	3,347	5,936	3,400
8	Services	10,049	8,077	10,837	7,750	8,900
9	Equipment	4,971	0	20,610	0	0
Total Expenses for Emergency Medical Technology		201,506	164,604	199,644	61,262	62,369

Budget by Major Budget Category **Program: 125000 - Emergency Medical Services**

1	FT Faculty	109,705	113,616	117,081	1,440	1,804
2	PT Faculty	64,544	28,360	32,995	31,633	29,472
3	Classified	8,873	10,114	13,463	13,070	17,000
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	859	982	1,310	1,433	1,794
7	Supplies	2,505	3,456	3,347	5,936	3,400
8	Services	10,027	8,077	10,837	7,750	8,900
9	Equipment	4,971	0	20,610	0	0
Totals by Major Budget Category		201,484	164,604	199,644	61,262	62,369

111	Unrestricted General Fund	30125	Emergency Medical Tech	125000	Emergency Medical Services		
111 30125 1110 125000	Faculty - Full Time Instructional		77,535	79,815	82,095	0	0
111 30125 1321 125000	Faculty Fall Instructional Hourly		33,631	12,813	14,135	13,502	13,502
111 30125 1331 125000	Faculty Spring Instructional Hourly		12,650	13,082	15,452	14,797	15,000
111 30125 1340 125000	Faculty Facilitr/Coord/Hrly Stipend		500	0	500	500	0
111 30125 1342 125000	Faculty - Office Hours - PT Faculty		217	139	139	139	139
111 30125 1360 125000	Faculty - Hourly - Substitutes		171	218	218	0	0
111 30125 1440 125000	Faculty - Facilitators		13,868	0	0	0	0
111 30125 2826 125000	Provisional, Ltd Term-NonPos Cntrl		8,873	10,114	13,463	13,070	17,000
111 30125 3XX1 125000	Benefits FT Faculty		32,170	33,801	34,986	1,440	1,804
111 30125 3XX2 125000	Benefits PT Faculty		3,507	2,109	2,552	2,696	831
111 30125 3XX6 125000	Benefits Managers		859	982	1,310	1,433	1,794
111 30125 4100 125000	Instructional Supplies and Material		940	1,684	1,235	4,040	1,700
111 30125 4200 125000	Office Supplies and Material		0	0	52	0	0
111 30125 4605 125000	Purchases - Confections		0	0	0	44	0
111 30125 4800 125000	General Supplies & Materials		60	240	384	142	0
111 30125 5150 125000	Medical/Professional		6,000	6,000	6,000	6,000	6,000
111 30125 5220 125000	Mileage Reimbursement		0	0	0	0	250
111 30125 5241 125000	Faculty Travel (\$100 Per Contract)		0	87	0	0	0
111 30125 5242 125000	Other Faculty Travel		0	0	0	0	250
111 30125 5300 125000	Dues & Memberships		280	220	100	50	750
111 30125 5822 125000	Licenses And Fees		3,747	1,650	1,650	1,700	1,650
111 30125 5850 125000	Postage/Shipping		0	0	6	0	0
111 30125 5890 125000	Other Expense & Services		0	120	0	0	0
111 30125 6413 125000	Equip-Instruc Equip-\$200-\$999		0	0	1,343	0	0
121	State Categorical	37010	Perkins IV, Title I, Part C	125000	Emergency Medical Services		
121 37010 4100 125000	Instructional Supplies and Material		0	0	4	0	0
121 37010 5242 125000	Other Faculty Travel		0	0	2,494	0	0
121 37010 5822 125000	Licenses And Fees		0	0	587	0	0
121 37010 6443 125000	Equip-Instruc Equip-\$1000+		0	0	19,267	0	0
12803	Restricted Lottery - Ventura	30125	Emergency Medical Tech	125000	Emergency Medical Services		

Program Review Expenses for Emergency Medical Technology **Funds 111, 113, 114, 128*, 445**

					FY09	FY10	FY11	FY12	Bud FY13
12803	30125	4100	125000	Instructional Supplies and Material	1,505	1,532	1,672	1,711	1,700
12845	FY07 IELM (1x) - VC		30125	Emergency Medical Tech		125000	Emergency Medical Services		
12845	30125	6443	125000	Equip-Instruc Equip-\$1000+	4,971	0	0	0	0
125000	Emergency Medical Services				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					201,484	164,604	199,644	61,262	62,369

Budget by Major Budget Category **Program: 697000 - Student Housing**

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	22	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		22	0	0	0	0

111 Unrestricted General Fund **32017 Vice President Office** **697000 Student Housing**

111	32017	5822	697000	Licenses And Fees	22	0	0	0	0
697000	Student Housing				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					22	0	0	0	0

Program Review Expenses for Engineering

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Engineering						
1	FT Faculty	118,114	122,701	37,268	40,000	43,437
2	PT Faculty	23,143	18,867	20,320	25,800	23,882
3	Classified	6,080	0	0	0	0
4	Student Hourly	13,376	0	0	0	0
6	Managers	592	0	0	0	0
7	Supplies	2,509	522	1,246	600	0
8	Services	2,379	0	950	0	0
9	Equipment	3,766	0	0	0	0
Total Expenses for Engineering		169,959	142,090	59,784	66,400	67,319

Budget by Major Budget Category Program: 090100 - Engineering, General (req calc) tfr

1	FT Faculty	118,114	122,701	37,268	40,000	43,437
2	PT Faculty	23,143	18,867	20,320	25,800	23,882
3	Classified	6,080	0	0	0	0
4	Student Hourly	13,376	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	592	0	0	0	0
7	Supplies	2,509	522	1,246	600	0
8	Services	2,379	0	950	0	0
9	Equipment	3,766	0	0	0	0
Totals by Major Budget Category		169,959	142,090	59,784	66,400	67,319

111 Unrestricted General Fund 30070 Engineering General 090100 Engineering, General (req calc) tfr

111 30070 1110 090100	Faculty - Full Time Instructional	85,332	87,645	25,599	26,967	27,378
111 30070 1321 090100	Faculty Fall Instructional Hourly	9,032	5,521	5,521	10,709	10,709
111 30070 1331 090100	Faculty Spring Instructional Hourly	12,228	12,370	12,370	12,514	12,500
111 30070 1340 090100	Faculty Facilitr/Coord/Hrly Stipend	500	0	0	0	0
111 30070 1342 090100	Faculty - Office Hours - PT Faculty	0	0	0	73	0
111 30070 1353 090100	Faculty Load Banking Cash Out	0	0	995	442	0
111 30070 3XX1 090100	Benefits FT Faculty	32,783	35,057	11,669	13,033	16,060
111 30070 3XX2 090100	Benefits PT Faculty	1,382	975	1,433	2,062	673
111 30070 5241 090100	Faculty Travel (\$100 Per Contract)	100	0	0	0	0

114 General Fund - Designated 35012 College Equipment 090100 Engineering, General (req calc) tfr

114 35012 4100 090100	Instructional Supplies and Material	0	0	647	0	0
114 35012 5622 090100	Maint/Repair-Equipment	0	0	950	0	0

121 State Categorical 37010 Perkins IV, Title I, Part C 090100 Engineering, General (req calc) tfr

121 37010 2510 090100	Student Hourly-Instructional Aides	13,140	0	0	0	0
121 37010 2826 090100	Provisional, Ltd Term-NonPos Cntrl	6,080	0	0	0	0
121 37010 3XX4 090100	Benefits Student Hourly	236	0	0	0	0
121 37010 3XX6 090100	Benefits Managers	592	0	0	0	0
121 37010 4100 090100	Instructional Supplies and Material	1,909	0	0	0	0
121 37010 5242 090100	Other Faculty Travel	198	0	0	0	0
121 37010 5622 090100	Maint/Repair-Equipment	946	0	0	0	0
121 37010 5890 090100	Other Expense & Services	1,135	0	0	0	0
121 37010 6413 090100	Equip-Instruc Equip-\$200-\$999	3,766	0	0	0	0

12803 Restricted Lottery - Ventura 30070 Engineering General 090100 Engineering, General (req calc) tfr

12803 30070 4100 090100	Instructional Supplies and Material	600	126	599	600	0
12803 30070 4300 090100	Computer Software and Supplies	0	395	0	0	0

090100 Engineering, General (req calc) tfr		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		169,959	142,090	59,784	66,400	67,319

Program Review Expenses for English

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for English						
1	FT Faculty	1,420,155	1,366,875	1,392,071	1,598,818	1,742,908
2	PT Faculty	517,544	638,091	635,074	707,094	631,853
7	Supplies	3,002	218	2,333	1,859	2,000
8	Services	1,100	1,389	0	0	0
9	Equipment	0	0	8,625	0	0
Total Expenses for English		1,941,801	2,006,573	2,038,103	2,307,770	2,376,762

Budget by Major Budget Category Program: 150100 - English (writing)

1	FT Faculty	1,420,053	1,366,875	1,392,071	1,598,818	1,742,562
2	PT Faculty	516,263	638,091	635,074	707,094	626,194
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	3,002	218	2,333	1,859	2,000
8	Services	1,100	1,389	0	0	0
9	Equipment	0	0	8,625	0	0
Totals by Major Budget Category		1,940,418	2,006,573	2,038,103	2,307,770	2,370,756

111	Unrestricted General Fund	30160	English	150100	English (writing)				
111	30160	1110	150100	Faculty - Full Time Instructional	900,370	897,210	943,432	970,416	1,097,440
111	30160	1130	150100	Faculty - Instr - Sabbatical Leave	131,351	47,660	0	34,493	0
111	30160	1150	150100	Faculty - Load Banking Utilization	7,876	0	5,762	40,059	0
111	30160	1151	150100	Faculty LoadBank Reimb from Reserve	-37,274	0	0	0	0
111	30160	1311	150100	Faculty Summer Instructional Hourly	41,354	108,648	126,992	137,935	137,935
111	30160	1317	150100	Faculty Summer - 4-week	8,572	0	0	0	0
111	30160	1321	150100	Faculty Fall Instructional Hourly	200,260	242,877	259,085	258,585	260,585
111	30160	1323	150100	Faculty Fall Extr Pay Stip Hourly	7,141	618	6,378	0	0
111	30160	1331	150100	Faculty Spring Instructional Hourly	181,419	219,379	198,347	240,860	204,790
111	30160	1333	150100	Faculty Spring Extr Pay Stipd Hour	9,579	5,616	0	0	0
111	30160	1340	150100	Faculty Facilitr/Coord/Hrly Stipend	1,000	1,500	2,000	1,500	3,000
111	30160	1342	150100	Faculty - Office Hours - PT Faculty	1,225	2,211	1,930	2,346	2,236
111	30160	1353	150100	Faculty Load Banking Cash Out	15,270	4,223	0	1,571	0
111	30160	1360	150100	Faculty - Hourly - Substitutes	1,900	9,281	3,687	18,841	0
111	30160	3XX1	150100	Benefits FT Faculty	417,258	421,509	442,877	553,850	645,122
111	30160	3XX2	150100	Benefits PT Faculty	28,377	37,516	36,655	45,455	17,648
111	30160	4800	150100	General Supplies & Materials	54	0	0	0	0
111	30160	5241	150100	Faculty Travel (\$100 Per Contract)	1,100	1,389	0	0	0
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	150100	English (writing)				
111	30228	1321	150100	Faculty Fall Instructional Hourly	7,143	5,953	0	0	0
111	30228	1331	150100	Faculty Spring Instructional Hourly	11,426	0	0	0	0
111	30228	1340	150100	Faculty Facilitr/Coord/Hrly Stipend	500	0	0	0	0
111	30228	1342	150100	Faculty - Office Hours - PT Faculty	0	59	0	0	0
111	30228	3XX1	150100	Benefits FT Faculty	471	496	0	0	0
111	30228	3XX2	150100	Benefits PT Faculty	1,099	211	0	0	0
114	General Fund - Designated	35012	College Equipment	150100	English (writing)				
114	35012	4100	150100	Instructional Supplies and Material	0	0	201	0	0
114	35012	4300	150100	Computer Software and Supplies	0	0	178	0	0
114	35012	6413	150100	Equip-Instruc Equip-\$200-\$999	0	0	8,625	0	0
12803	Restricted Lottery - Ventura	30160	English	150100	English (writing)				
12803	30160	4100	150100	Instructional Supplies and Material	1,946	218	1,953	1,859	2,000

Program Review Expenses for English

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
12803 30160 4300 150100	Computer Software and Supplies	1,002	0	0	0	0
150100	English (writing)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		1,940,418	2,006,573	2,038,103	2,307,770	2,370,756

Budget by Major Budget Category Program: 160100 - Library Science, General

1	FT Faculty	102	0	0	0	0
2	PT Faculty	1,281	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		1,383	0	0	0	0

111 Unrestricted General Fund 30160 English 160100 Library Science, General

111 30160 1331 160100	Faculty Spring Instructional Hourly	1,237	0	0	0	0
111 30160 3XX1 160100	Benefits FT Faculty	102	0	0	0	0
111 30160 3XX2 160100	Benefits PT Faculty	44	0	0	0	0
160100	Library Science, General	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		1,383	0	0	0	0

Budget by Major Budget Category Program: 493014 - Study Skills

1	FT Faculty	0	0	0	0	347
2	PT Faculty	0	0	0	0	5,660
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	0	0	0	6,006

121 State Categorical 38229 493014 Study Skills

121 38229 1420 493014	Faculty -Non-Instructional - Hourly	0	0	0	0	5,500
121 38229 3XX1 493014	Benefits FT Faculty	0	0	0	0	347
121 38229 3XX2 493014	Benefits PT Faculty	0	0	0	0	160
493014	Study Skills	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	6,006

Program Review Expenses for English as a Second Language **Funds 111, 113, 114, 128*, 445**

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for English as a Second Language						
1	FT Faculty	141,624	165,314	207,641	98,575	106,058
2	PT Faculty	442,458	339,262	277,171	163,951	102,316
7	Supplies	864	873	2,613	3,846	3,962
8	Services	-137	100	0	0	0
9	Equipment	0	0	319	14,036	12,031
Total Expenses for English as a Second Language		584,809	505,549	487,744	280,409	224,367

Budget by Major Budget Category **Program: 493080 - English as a Second Language**

1	FT Faculty	141,624	69,491	0	2,101	5,571
2	PT Faculty	442,458	190,917	1,796	66,294	90,997
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	864	428	2,120	3,418	3,462
8	Services	-137	100	0	0	0
9	Equipment	0	0	319	14,036	12,031
Totals by Major Budget Category		584,809	260,936	4,235	85,850	112,061

111 Unrestricted General Fund 30064 EAC/Special Ed General (Classes) 493080 English as a Second Language

111 30064 1110 493080	Faculty - Full Time Instructional	0	0	0	544	0
111 30064 3XX1 493080	Benefits FT Faculty	0	0	0	243	0

111 Unrestricted General Fund 30160 English 493080 English as a Second Language

111 30160 1321 493080	Faculty Fall Instructional Hourly	9,139	0	0	0	0
111 30160 1342 493080	Faculty - Office Hours - PT Faculty	55	0	0	0	0
111 30160 3XX1 493080	Benefits FT Faculty	758	0	0	0	0
111 30160 3XX2 493080	Benefits PT Faculty	326	0	0	0	0

111 Unrestricted General Fund 30161 ESL/BESL 493080 English as a Second Language

111 30161 1110 493080	Faculty - Full Time Instructional	96,465	49,713	0	0	0
111 30161 1311 493080	Faculty Summer Instructional Hourly	10,325	10,325	0	0	11,258
111 30161 1321 493080	Faculty Fall Instructional Hourly	69,347	37,569	0	60,196	77,000
111 30161 1331 493080	Faculty Spring Instructional Hourly	69,242	0	0	0	0
111 30161 1333 493080	Faculty Spring Extr Pay Stipd Hour	5,690	0	0	0	0
111 30161 1340 493080	Faculty Facilitr/Coord/Hrly Stipend	500	0	0	1,500	0
111 30161 1342 493080	Faculty - Office Hours - PT Faculty	632	87	0	290	174
111 30161 1360 493080	Faculty - Hourly - Substitutes	5,727	12,441	1,755	1,227	0
111 30161 3XX1 493080	Benefits FT Faculty	37,119	18,489	0	1,315	5,571
111 30161 3XX2 493080	Benefits PT Faculty	10,785	3,843	41	3,081	2,565
111 30161 4100 493080	Instructional Supplies and Material	0	0	0	34	0
111 30161 5241 493080	Faculty Travel (\$100 Per Contract)	-137	100	0	0	0

111 Unrestricted General Fund 30228 East/Off Campus (Santa Paula Ctr) 493080 English as a Second Language

111 30228 1299 493080	Faculty - Non Instr Jury & WC Abate	0	-1,573	0	0	0
111 30228 1311 493080	Faculty Summer Instructional Hourly	14,064	13,812	0	0	0
111 30228 1321 493080	Faculty Fall Instructional Hourly	109,307	102,327	0	0	0
111 30228 1323 493080	Faculty Fall Extr Pay Stip Hourly	4,552	0	0	0	0
111 30228 1331 493080	Faculty Spring Instructional Hourly	111,960	0	0	0	0
111 30228 1333 493080	Faculty Spring Extr Pay Stipd Hour	1,427	0	0	0	0
111 30228 1340 493080	Faculty Facilitr/Coord/Hrly Stipend	1,500	1,000	0	0	0
111 30228 1342 493080	Faculty - Office Hours - PT Faculty	1,065	479	0	0	0
111 30228 3XX1 493080	Benefits FT Faculty	7,282	2,862	0	0	0
111 30228 3XX2 493080	Benefits PT Faculty	16,815	9,033	0	0	0

Program Review Expenses for English as a Second Language **Funds 111, 113, 114, 128*, 445**

				FY09	FY10	FY11	FY12	Bud FY13
114	General Fund - Designated	35012	College Equipment					
					493080	English as a Second Language		
114	35012 4100 493080	Instructional Supplies and Material		0	0	1,460	0	0
12803	Restricted Lottery - Ventura	30161	ESL/BESL					
					493080	English as a Second Language		
12803	30161 4100 493080	Instructional Supplies and Material		864	428	659	914	1,000
12803	30161 6413 493080	Equip-Instruc Equip-\$200-\$999		0	0	319	0	0
12880	IELM - VC	36024	IELM - VC					
					493080	English as a Second Language		
12880	36024 4100 493080	Instructional Supplies and Material		0	0	0	0	2,304
12880	36024 4800 493080	General Supplies & Materials		0	0	0	2,471	158
12880	36024 6413 493080	Equip-Instruc Equip-\$200-\$999		0	0	0	841	0
12880	36024 6415 493080	Equip-Instruc Furn-\$200-\$999		0	0	0	674	0
12880	36024 6443 493080	Equip-Instruc Equip-\$1000+		0	0	0	1,145	0
12880	36024 6445 493080	Equip-Instruc Furn-\$1000+		0	0	0	11,377	12,031
493080	English as a Second Language			FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total				584,809	260,936	4,235	85,850	112,061

Budget by Major Budget Category **Program: 493084 - ESL Writing**

1	FT Faculty	0	92,406	204,422	94,289	100,487
2	PT Faculty	0	39,061	108,770	33,976	11,319
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	445	493	428	500
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	131,913	313,686	128,693	112,306

111	Unrestricted General Fund	30161	ESL/BESL					
					493084	ESL Writing		
111	30161 1110 493084	Faculty - Full Time Instructional		0	67,133	140,021	62,028	63,852
111	30161 1321 493084	Faculty Fall Instructional Hourly		0	0	43,425	0	0
111	30161 1331 493084	Faculty Spring Instructional Hourly		0	27,774	50,794	30,180	11,000
111	30161 1333 493084	Faculty Spring Extr Pay Stipd Hour		0	1,427	0	0	0
111	30161 1340 493084	Faculty Facilitr/Coord/Hrly Stipend		0	0	500	0	0
111	30161 1342 493084	Faculty - Office Hours - PT Faculty		0	78	548	284	0
111	30161 1360 493084	Faculty - Hourly - Substitutes		0	7,934	7,198	0	0
111	30161 3XX1 493084	Benefits FT Faculty		0	25,274	64,402	32,261	36,635
111	30161 3XX2 493084	Benefits PT Faculty		0	1,847	6,305	3,513	319
12803	Restricted Lottery - Ventura	30161	ESL/BESL					
					493084	ESL Writing		
12803	30161 4100 493084	Instructional Supplies and Material		0	445	493	428	500
493084	ESL Writing			FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total				0	131,913	313,686	128,693	112,306

Program Review Expenses for English as a Second Language

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category		Program: 493085 - ESL Reading				
1	FT Faculty	0	2,116	2,132	1,723	0
2	PT Faculty	0	40,375	48,412	35,200	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	42,491	50,544	36,923	0

111	Unrestricted General Fund	30161	ESL/BESL	493085	ESL Reading	
111 30161 1321 493085	Faculty Fall Instructional Hourly	0	0	23,672	8,836	0
111 30161 1331 493085	Faculty Spring Instructional Hourly	0	37,871	19,735	22,661	0
111 30161 1340 493085	Faculty Facilitr/Coord/Hrly Stipend	0	0	0	500	0
111 30161 1342 493085	Faculty - Office Hours - PT Faculty	0	148	157	0	0
111 30161 1360 493085	Faculty - Hourly - Substitutes	0	980	0	427	0
111 30161 3XX1 493085	Benefits FT Faculty	0	2,116	2,132	1,723	0
111 30161 3XX2 493085	Benefits PT Faculty	0	1,377	4,849	2,776	0

493085	ESL Reading	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	42,491	50,544	36,923	0

Budget by Major Budget Category		Program: 493086 - ESL Speaking/Listening				
1	FT Faculty	0	1,301	1,086	462	0
2	PT Faculty	0	68,909	118,193	28,480	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	70,210	119,279	28,942	0

111	Unrestricted General Fund	30161	ESL/BESL	493086	ESL Speaking/Listening	
111 30161 1311 493086	Faculty Summer Instructional Hourly	0	0	13,513	11,258	0
111 30161 1321 493086	Faculty Fall Instructional Hourly	0	0	53,353	8,378	0
111 30161 1323 493086	Faculty Fall Extr Pay Stip Hourly	0	0	1,427	0	0
111 30161 1331 493086	Faculty Spring Instructional Hourly	0	55,354	37,312	5,521	0
111 30161 1340 493086	Faculty Facilitr/Coord/Hrly Stipend	0	500	1,000	0	0
111 30161 1342 493086	Faculty - Office Hours - PT Faculty	0	265	400	78	0
111 30161 1360 493086	Faculty - Hourly - Substitutes	0	6,550	2,824	82	0
111 30161 1420 493086	Faculty -Non-Instructional - Hourly	0	0	2,219	0	0
111 30161 3XX1 493086	Benefits FT Faculty	0	1,301	1,086	462	0
111 30161 3XX2 493086	Benefits PT Faculty	0	6,239	6,143	3,164	0

493086	ESL Speaking/Listening	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	70,210	119,279	28,942	0

Program Review Expenses for Enterprises

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Enterprises						
7	Supplies	0	0	0	64	0
9	Equipment	0	0	0	3,643	0
Total Expenses for Enterprises		0	0	0	3,707	0

Budget by Major Budget Category Program: 701000 - Auxiliary Classes/Contract Educ

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	64	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	3,643	0
Totals by Major Budget Category		0	0	0	3,707	0

445 VC Tech Refresh & Eq Repl - Unre 39031 Tech Refresh & Eq Repl-Unrestrict 701000 Auxiliary Classes/Contract Educ

445 39031 4800 701000	General Supplies & Materials	0	0	0	64	0
445 39031 6423 701000	Equip-Non Instruc Equip \$200-\$999	0	0	0	3,643	0

701000 Auxiliary Classes/Contract Educ		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	3,707	0

Program Review Expenses for Environmental Science

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Environmental Science						
1	FT Faculty	621	239	101,685	108,637	125,924
2	PT Faculty	7,787	2,984	3,990	4,172	823
Total Expenses for Environmental Science		8,408	3,222	105,675	112,810	126,747

Budget by Major Budget Category Program: 011500 - Natural Resources

1	FT Faculty	330	239	51,218	716	0
2	PT Faculty	4,142	2,984	3,990	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		4,472	3,222	55,208	716	0

111	Unrestricted General Fund	30001	Agriculture General	011500	Natural Resources		
111 30001 1110 011500	Faculty - Full Time Instructional			0	0	36,123	0
111 30001 1321 011500	Faculty Fall Instructional Hourly			0	2,892	3,856	0
111 30001 1331 011500	Faculty Spring Instructional Hourly			4,000	0	0	0
111 30001 3XX1 011500	Benefits FT Faculty			330	239	15,094	716
111 30001 3XX2 011500	Benefits PT Faculty			142	92	134	0
011500 Natural Resources				FY09	FY10	FY11	FY12
Program Review Expenses Detail Total				4,472	3,222	55,208	716
							Bud FY13
							0

Budget by Major Budget Category Program: 030100 - Environmental Science

1	FT Faculty	291	0	50,467	107,921	125,924
2	PT Faculty	3,645	0	0	4,172	823
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		3,936	0	50,467	112,093	126,747

111	Unrestricted General Fund	30180	Physical Science General	030100	Environmental Science		
111 30180 1110 030100	Faculty - Full Time Instructional			0	0	65,675	82,094
111 30180 3XX1 030100	Benefits FT Faculty			0	0	30,621	43,780
111	Unrestricted General Fund	30181	Environmental Science	030100	Environmental Science		
111 30181 1110 030100	Faculty - Full Time Instructional			0	0	7,297	0
111 30181 1331 030100	Faculty Spring Instructional Hourly			0	0	4,000	800
111 30181 1333 030100	Faculty Spring Extr Pay Stipd Hour			3,532	0	0	0
111 30181 3XX1 030100	Benefits FT Faculty			291	0	3,612	50
111 30181 3XX2 030100	Benefits PT Faculty			113	0	172	23
111	Unrestricted General Fund	30214	Geography	030100	Environmental Science		
111 30214 1110 030100	Faculty - Full Time Instructional			0	0	35,822	0
111 30214 3XX1 030100	Benefits FT Faculty			0	0	14,644	716

Program Review Expenses for Environmental Science **Funds 111, 113, 114, 128*, 445**

	FY09	FY10	FY11	FY12	Bud FY13
030100 Environmental Science	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	3,936	0	50,467	112,093	126,747

Program Review Expenses for Extended Opportunities Programs **Funds 111, 113, 114, 128*, 445**

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Extended Opportunities Programs						
1	FT Faculty	546,389	418,183	351,384	424,921	432,434
2	PT Faculty	81,596	67,126	64,802	50,494	14,406
3	Classified	148,941	109,956	93,096	93,296	93,798
4	Student Hourly	8,610	1,559	3,943	1,768	2,036
6	Managers	0	0	0	0	0
7	Supplies	9,371	8,443	6,061	2,566	3,400
8	Services	9,831	5,735	7,015	4,396	5,188
9	Equipment	2,003	693	3,698	315	316
Total Expenses for Extended Opportunities Programs		806,740	611,694	529,999	577,757	551,578

Budget by Major Budget Category **Program: 643000 - Extended Opportunities Programs and**

1	FT Faculty	546,389	418,183	351,384	424,921	432,434
2	PT Faculty	81,596	67,126	64,802	50,494	14,406
3	Classified	148,941	109,956	93,096	93,296	93,798
4	Student Hourly	8,610	1,559	3,943	1,768	2,036
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	9,371	8,443	6,061	2,566	3,400
8	Services	9,831	5,735	7,015	4,396	5,188
9	Equipment	2,003	693	3,698	315	316
Totals by Major Budget Category		806,740	611,694	529,999	577,757	551,578

111	Unrestricted General Fund	31018	EOPS General Fund Match	643000	Extended Opportunities Programs		
111 31018 1220 643000	Faculty - Non-Instructional		107,177	107,177	107,177	107,177	107,177
111 31018 1442 643000	Faculty - Coordinators		15,018	15,018	0	0	0
111 31018 3XX1 643000	Benefits FT Faculty		37,556	39,827	39,478	47,201	52,294
111 31018 3XX2 643000	Benefits PT Faculty		305	305	0	0	0
111 31018 5241 643000	Faculty Travel (\$100 Per Contract)		230	300	88	300	300
111 31018 5242 643000	Other Faculty Travel		15	-15	0	0	0
114	General Fund - Designated	35012	College Equipment	643000	Extended Opportunities Programs		
114 35012 6453 643000	Equip-Non Instruc Equip \$1000+		0	0	3,006	0	0
121	State Categorical	36003	EOPS	643000	Extended Opportunities Programs		
121 36003 1220 643000	Faculty - Non-Instructional		291,685	0	150,962	196,114	196,114
121 36003 1420 643000	Faculty -Non-Instructional - Hourly		64,422	17,076	52,826	48,771	14,000
121 36003 2121 643000	Classified Regular		93,181	0	58,859	58,859	58,859
121 36003 2322 643000	Classified - Overtime		3,392	0	3,162	2,250	2,250
121 36003 2530 643000	Student Hourly-Non-Instructional		8,458	0	3,867	1,738	2,000
121 36003 3XX1 643000	Benefits FT Faculty		109,971	1,409	52,913	74,429	76,849
121 36003 3XX2 643000	Benefits PT Faculty		1,852	467	1,371	1,723	406
121 36003 3XX3 643000	Benefits Classified		52,368	0	31,075	32,188	32,689
121 36003 3XX4 643000	Benefits Student Hourly		152	0	76	30	36
121 36003 4200 643000	Office Supplies and Material		4,452	1,744	3,363	1,217	1,600
121 36003 4800 643000	General Supplies & Materials		4,919	0	1,674	1,349	800
121 36003 4801 643000	Outreach Supplies & Materials		0	0	1,023	0	1,000
121 36003 5211 643000	Employee Travel		0	0	65	778	900
121 36003 5220 643000	Mileage Reimbursement		393	0	156	149	200
121 36003 5242 643000	Other Faculty Travel		2,442	0	2,648	2,164	2,000
121 36003 5250 643000	Student Travel		3,121	0	0	0	0
121 36003 5622 643000	Maint/Repair-Equipment		455	459	44	455	500
121 36003 5850 643000	Postage/Shipping		0	0	0	8	0
121 36003 5870 643000	Printing And Duplicating		2,036	0	707	542	750
121 36003 5890 643000	Other Expense & Services		1,140	0	3,307	0	538

Program Review Expenses for Extended Opportunities Programs **Funds 111, 113, 114, 128*, 445**

		FY09	FY10	FY11	FY12	Bud FY13
121 36003 6423 643000	Equip-Non Instruc Equip \$200-\$999	2,003	0	693	315	316
121 36003 7991 643000	Bal Fwd-Proj. To Date- Expend (Actu	0	808,295	0	0	0
121	State Categorical	36101	CARE 09-10	643000	Extended Opportunities Programs	
121 36101 4200 643000	Office Supplies and Material	0	400	0	0	0
121	State Categorical	36103	EOPS 09-10	643000	Extended Opportunities Programs	
121 36103 1220 643000	Faculty - Non-Instructional	0	194,746	0	0	0
121 36103 1420 643000	Faculty -Non-Instructional - Hourly	0	33,490	10,362	0	0
121 36103 2121 643000	Classified Regular	0	67,811	0	0	0
121 36103 2322 643000	Classified - Overtime	0	2,780	0	0	0
121 36103 2530 643000	Student Hourly-Non-Instructional	0	1,532	0	0	0
121 36103 3XX1 643000	Benefits FT Faculty	0	75,024	855	0	0
121 36103 3XX2 643000	Benefits PT Faculty	0	770	244	0	0
121 36103 3XX3 643000	Benefits Classified	0	39,366	0	0	0
121 36103 3XX4 643000	Benefits Student Hourly	0	27	0	0	0
121 36103 4200 643000	Office Supplies and Material	0	2,999	0	0	0
121 36103 4800 643000	General Supplies & Materials	0	3,300	0	0	0
121 36103 5220 643000	Mileage Reimbursement	0	136	0	0	0
121 36103 5242 643000	Other Faculty Travel	0	2,455	0	0	0
121 36103 5622 643000	Maint/Repair-Equipment	0	459	0	0	0
121 36103 5870 643000	Printing And Duplicating	0	1,057	0	0	0
121 36103 5890 643000	Other Expense & Services	0	884	0	0	0
121 36103 6423 643000	Equip-Non Instruc Equip \$200-\$999	0	693	0	0	0
121 36103 7991 643000	Bal Fwd-Proj. To Date- Expend (Actu	0	0	548,339	0	0
121	State Categorical	39999	Balances Offset	643000	Extended Opportunities Programs	
121 39999 7991 643000	Bal Fwd-Proj. To Date- Expend (Actu	0	-808,295	-548,339	0	0
643000	Extended Opportunities Programs and	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		806,740	611,694	529,999	577,757	551,578

Program Review Expenses for Facilities

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Facilities						
3	Classified	2,206,451	2,092,827	2,210,854	2,324,779	2,368,837
4	Student Hourly	0	0	4,675	13,638	2,545
5	Supervisors	348,768	320,650	308,697	333,443	345,939
6	Managers	167,263	173,968	205,124	186,731	185,683
7	Supplies	274,208	235,959	242,062	196,290	249,505
8	Services	259,916	217,920	242,285	197,415	231,810
9	Equipment	11,361	7,088	147,139	106,165	0
Total Expenses for Facilities		3,267,968	3,048,412	3,360,836	3,358,461	3,384,319

Budget by Major Budget Category Program: 651000 - Building Maintenance and Repairs

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	642,645	558,578	610,183	701,905	719,368
4	Student Hourly	0	0	4,080	13,638	2,545
5	Supervisors	3,163	1,079	3,175	2,459	3,317
6	Managers	0	0	0	0	0
7	Supplies	177,943	108,507	155,220	104,171	136,790
8	Services	117,354	98,369	117,775	81,370	102,810
9	Equipment	11,361	7,088	55,266	89,964	0
Totals by Major Budget Category		952,466	773,621	945,700	993,507	964,829

111	Unrestricted General Fund	30063	Kinesiology (PE)	651000	Building Maintenance and Repairs	
111 30063 5621 651000	Maint/Repair-Buildings	0	0	0	1,213	0
111	Unrestricted General Fund	30077	Automotive Technology	651000	Building Maintenance and Repairs	
111 30077 2530 651000	Student Hourly-Non-Instructional	0	0	0	1,088	0
111 30077 3XX4 651000	Benefits Student Hourly	0	0	0	102	0
111	Unrestricted General Fund	30200	Swimming/Aquatics/Lifesaving	651000	Building Maintenance and Repairs	
111 30200 2121 651000	Classified Regular	60,270	0	0	0	0
111 30200 2130 651000	Classified - Vacation Payout	2,179	0	0	0	0
111 30200 3XX3 651000	Benefits Classified	33,976	0	0	0	0
111 30200 4800 651000	General Supplies & Materials	44,084	2,545	0	0	0
111 30200 6453 651000	Equip-Non Instruc Equip \$1000+	0	6,149	0	0	0
111	Unrestricted General Fund	31015	E. Campus	651000	Building Maintenance and Repairs	
111 31015 4800 651000	General Supplies & Materials	0	0	0	669	0
111	Unrestricted General Fund	31199	Utilities	651000	Building Maintenance and Repairs	
111 31199 5550 651000	Waste Disposal	0	370	0	0	0
111	Unrestricted General Fund	32068	Maintenance & Operations (All)	651000	Building Maintenance and Repairs	
111 32068 2121 651000	Classified Regular	369,719	375,948	383,752	427,938	434,861
111 32068 2322 651000	Classified - Overtime	887	1,747	10,338	8,270	4,000
111 32068 2530 651000	Student Hourly-Non-Instructional	0	0	3,787	11,505	2,500
111 32068 2622 651000	Supervisors - Overtime	2,930	1,000	2,930	2,250	3,000
111 32068 3XX3 651000	Benefits Classified	175,613	180,883	216,093	265,697	280,507
111 32068 3XX4 651000	Benefits Student Hourly	0	0	294	943	45
111 32068 3XX5 651000	Benefits Supervisors	233	80	245	208	317
111 32068 4200 651000	Office Supplies and Material	1,209	1,724	1,474	2,857	2,500
111 32068 4300 651000	Computer Software and Supplies	0	121	0	0	0
111 32068 4800 651000	General Supplies & Materials	18,986	30,346	16,490	8,955	20,000
111 32068 4820 651000	Custodial Supplies	0	0	28,452	4,085	0
111 32068 4821 651000	Maintenance Supplies	113,663	73,770	108,804	87,605	114,290
111 32068 5540 651000	Telephone	0	7,641	15,887	10,523	8,400
111 32068 5612 651000	Rent/Lease-Equipment	2,109	10,334	1,569	6,541	7,410

Program Review Expenses for Facilities

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 32068 5621 651000	Maint/Repair-Buildings	49,129	34,676	27,929	20,348	32,000
111 32068 5622 651000	Maint/Repair-Equipment	38,708	26,413	54,377	26,418	30,000
111 32068 5641 651000	Software Maintenance & License Fee	0	1,300	0	0	500
111 32068 5649 651000	Other Contracted Services	20,246	9,229	6,642	5,640	10,000
111 32068 5822 651000	Licenses And Fees	3,084	2,331	3,554	1,554	3,000
111 32068 5870 651000	Printing And Duplicating	137	117	39	0	0
111 32068 5890 651000	Other Expense & Services	3,940	5,186	7,778	8,715	10,000
111 32068 6234 651000	Reprographic Services	0	0	0	418	1,500
111 32068 6250 651000	Building Improvements/Remodeling	0	772	0	0	0
111 32068 6423 651000	Equip-Non Instruc Equip \$200-\$999	0	939	3,461	3,954	0
111 32068 6430 651000	Equipment - Vehicles	0	0	15,500	0	0
111 32068 6453 651000	Equip-Non Instruc Equip \$1000+	11,361	0	36,306	2,314	0
445	VC Tech Refresh & Eq Repl - Unre 35012 College Equipment			651000	Building Maintenance and Repairs	
445 35012 6423 651000	Equip-Non Instruc Equip \$200-\$999	0	0	0	878	0
445 35012 6453 651000	Equip-Non Instruc Equip \$1000+	0	0	0	82,818	0
651000	Building Maintenance and Repairs	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		952,466	773,621	945,700	993,507	964,829

Budget by Major Budget Category Program: 653000 - Custodial Services

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	1,056,769	1,075,580	1,110,897	1,102,050	1,096,700
4	Student Hourly	0	0	0	0	0
5	Supervisors	107,187	107,509	80,869	94,098	101,443
6	Managers	0	0	0	3,595	528
7	Supplies	84,313	108,738	58,579	78,933	90,000
8	Services	0	0	3,922	6,888	1,900
9	Equipment	0	0	35,454	12,318	0
Totals by Major Budget Category		1,248,269	1,291,827	1,289,721	1,297,881	1,290,571

111 Unrestricted General Fund 31002 Athletics 653000 Custodial Services

111 31002 2322 653000	Classified - Overtime	0	0	142	0	0
111 31002 3XX3 653000	Benefits Classified	0	0	12	0	0

111 Unrestricted General Fund 32068 Maintenance & Operations (All) 653000 Custodial Services

111 32068 2121 653000	Classified Regular	661,990	673,350	681,729	632,682	638,206
111 32068 2130 653000	Classified - Vacation Payout	0	0	7,784	0	0
111 32068 2199 653000	Classified Jury & WC Abatement	0	0	-30	-2,091	0
111 32068 2322 653000	Classified - Overtime	3,692	184	6,079	13,705	6,000
111 32068 2610 653000	Supervisors	65,816	63,750	50,614	55,945	59,074
111 32068 2622 653000	Supervisors - Overtime	6,097	395	2,187	2,903	3,000
111 32068 2630 653000	Supervisors - Vacation Payout	0	7,548	0	0	0
111 32068 2826 653000	Provisional, Ltd Term-NonPos Cntrl	0	0	0	32,799	5,000
111 32068 3XX3 653000	Benefits Classified	391,088	402,045	415,182	424,954	447,494
111 32068 3XX5 653000	Benefits Supervisors	35,274	35,816	28,068	35,249	39,369
111 32068 3XX6 653000	Benefits Managers	0	0	0	3,595	528
111 32068 4800 653000	General Supplies & Materials	0	367	1,614	240	0
111 32068 4820 653000	Custodial Supplies	84,313	108,371	56,964	78,692	90,000
111 32068 5612 653000	Rent/Lease-Equipment	0	0	0	513	1,900
111 32068 5622 653000	Maint/Repair-Equipment	0	0	0	210	0
111 32068 5890 653000	Other Expense & Services	0	0	3,922	6,165	0
111 32068 6423 653000	Equip-Non Instruc Equip \$200-\$999	0	0	0	1,253	0
111 32068 6453 653000	Equip-Non Instruc Equip \$1000+	0	0	4,852	11,065	0

114 General Fund - Designated 35012 College Equipment 653000 Custodial Services

Program Review Expenses for Facilities

Funds 111, 113, 114, 128*, 445

	FY09	FY10	FY11	FY12	Bud FY13
114 35012 6453 653000 Equip-Non Instruc Equip \$1000+	0	0	30,602	0	0
653000 Custodial Services	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	1,248,269	1,291,827	1,289,721	1,297,881	1,290,571

Budget by Major Budget Category Program: 655000 - Grounds Maintenance and Repairs

	FY09	FY10	FY11	FY12	Bud FY13
1 FT Faculty	0	0	0	0	0
2 PT Faculty	0	0	0	0	0
3 Classified	417,088	367,776	398,403	399,680	429,960
4 Student Hourly	0	0	595	0	0
5 Supervisors	113,573	87,586	98,245	107,209	107,881
6 Managers	0	0	0	0	0
7 Supplies	11,953	18,715	28,263	13,186	22,715
8 Services	878	392	0	3,888	500
9 Equipment	0	0	56,419	3,884	0
Totals by Major Budget Category	543,492	474,470	581,924	527,846	561,056

111	Unrestricted General Fund	32068	Maintenance & Operations (All)	655000	Grounds Maintenance and Repairs				
111 32068 2121 655000	Classified Regular		267,323	236,933	247,531	240,328	251,673		
111 32068 2130 655000	Classified - Vacation Payout		5,074	0	0	0	0		
111 32068 2199 655000	Classified Jury & WC Abatement		0	0	-5,394	-6,980	0		
111 32068 2322 655000	Classified - Overtime		0	0	2,629	6,047	4,000		
111 32068 2530 655000	Student Hourly-Non-Instructional		0	0	561	0	0		
111 32068 2610 655000	Supervisors		64,341	56,459	60,100	63,484	64,919		
111 32068 2622 655000	Supervisors - Overtime		0	0	3,901	5,439	3,000		
111 32068 2630 655000	Supervisors - Vacation Payout		12,669	0	0	0	0		
111 32068 3XX3 655000	Benefits Classified		144,691	130,844	153,637	160,285	174,288		
111 32068 3XX4 655000	Benefits Student Hourly		0	0	34	0	0		
111 32068 3XX5 655000	Benefits Supervisors		36,563	31,127	34,243	38,285	39,962		
111 32068 4800 655000	General Supplies & Materials		743	5,244	2,947	399	5,000		
111 32068 4821 655000	Maintenance Supplies		0	648	7,790	2,162	0		
111 32068 4822 655000	Ground Supplies		11,210	12,822	17,526	10,624	17,715		
111 32068 5622 655000	Maint/Repair-Equipment		878	192	0	3,888	0		
111 32068 5623 655000	Maint/Repair-Grounds		0	0	0	0	500		
111 32068 5822 655000	Licenses And Fees		0	201	0	0	0		
111 32068 6423 655000	Equip-Non Instruc Equip \$200-\$999		0	0	0	2,812	0		
111 32068 6453 655000	Equip-Non Instruc Equip \$1000+		0	0	26,410	1,072	0		
114	General Fund - Designated	35012	College Equipment	655000	Grounds Maintenance and Repairs				
114 35012 6423 655000	Equip-Non Instruc Equip \$200-\$999				2,827	0	0		
114 35012 6453 655000	Equip-Non Instruc Equip \$1000+				27,182	0	0		
655000	Grounds Maintenance and Repairs				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					543,492	474,470	581,924	527,846	561,056

Program Review Expenses for Facilities

Funds 111, 113, 114, 128*, 445

				FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category				Program: 657000 - Utilites				
1	FT Faculty			0	0	0	0	0
2	PT Faculty			0	0	0	0	0
3	Classified			0	0	0	0	0
4	Student Hourly			0	0	0	0	0
5	Supervisors			0	0	0	0	0
6	Managers			0	0	0	0	0
7	Supplies			0	0	0	0	0
8	Services			141,684	119,158	120,587	105,269	126,600
9	Equipment			0	0	0	0	0
Totals by Major Budget Category				141,684	119,158	120,587	105,269	126,600
111	Unrestricted General Fund	30077	Automotive Technology		657000	Utilites		
111 30077 5560 657000	Laundry & Dry Cleaning			959	849	512	707	700
111	Unrestricted General Fund	30120	Nursing		657000	Utilites		
111 30120 5560 657000	Laundry & Dry Cleaning			336	0	0	0	900
111	Unrestricted General Fund	31199	Utilities		657000	Utilites		
111 31199 5540 657000	Telephone			80,005	58,511	57,030	48,715	60,000
111 31199 5550 657000	Waste Disposal			60,385	59,798	63,045	55,847	65,000
657000	Utilites			FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total				141,684	119,158	120,587	105,269	126,600

Budget by Major Budget Category				Program: 659000 - Other Operation and Maint of Plant				
1	FT Faculty			0	0	0	0	0
2	PT Faculty			0	0	0	0	0
3	Classified			89,949	90,892	91,371	121,145	122,809
4	Student Hourly			0	0	0	0	0
5	Supervisors			124,845	124,475	126,409	129,678	133,298
6	Managers			167,263	173,968	205,124	183,136	185,155
7	Supplies			0	0	0	0	0
8	Services			0	0	0	0	0
9	Equipment			0	0	0	0	0
Totals by Major Budget Category				382,058	389,335	422,904	433,959	441,263
111	Unrestricted General Fund	32068	Maintenance & Operations (All)		659000	Other Operation and Maint of Plant		
111 32068 2010 659000	Managers - Classified			116,192	121,478	121,988	123,071	123,071
111 32068 2030 659000	Managers - Vacation Payout			0	0	25,471	0	0
111 32068 2121 659000	Classified Regular			57,246	57,246	57,246	76,314	79,659
111 32068 2130 659000	Classified - Vacation Payout			0	0	0	4,323	0
111 32068 2610 659000	Supervisors			83,952	83,952	83,952	83,952	84,202
111 32068 3XX3 659000	Benefits Classified			32,703	33,647	34,125	40,508	43,150
111 32068 3XX5 659000	Benefits Supervisors			40,893	40,523	42,457	45,726	49,096
111 32068 3XX6 659000	Benefits Managers			51,072	52,490	57,665	60,065	62,084
659000	Other Operation and Maint of Plant			FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total				382,058	389,335	422,904	433,959	441,263

Program Review Expenses for Finance

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Finance						
2	PT Faculty	0	0	0	0	0
7	Supplies	1,782	0	2,016	0	0
8	Services	103,764	-37,542	19,601	46,127	721,026
9	Equipment	4,358	0	30,470	0	396,000
Total Expenses for Finance		109,904	-37,542	52,087	46,127	1,117,026

Budget by Major Budget Category Program: 710000 - PHYSICAL PROPERTY AND RELATED A

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	1,782	0	2,016	0	0
8	Services	13,050	2,226	851	0	239,959
9	Equipment	4,358	0	30,470	0	396,000
Totals by Major Budget Category		19,189	2,226	33,337	0	635,959

111	Unrestricted General Fund	31009	Financial Aid	710000	PHYSICAL PROPERTY AND RELA	
111 31009 6250 710000	Building Improvements/Remodeling	0	0	851	0	0
111	Unrestricted General Fund	32005	Information Technology Operation	710000	PHYSICAL PROPERTY AND RELA	
111 32005 6250 710000	Building Improvements/Remodeling	0	2,226	0	0	0
113		35220		710000	PHYSICAL PROPERTY AND RELA	
113 35220 5621 710000	Maint/Repair-Buildings	0	0	0	0	189,959
12858	TTIP TCO - Ventura	36047	TTIP TCO (CalREN excess)	710000	PHYSICAL PROPERTY AND RELA	
12858 36047 7991 710000	Bal Fwd-Proj. To Date- Expend (Actu	60,198	72,609	0	0	0
12858	TTIP TCO - Ventura	39999	Balances Offset	710000	PHYSICAL PROPERTY AND RELA	
12858 39999 7991 710000	Bal Fwd-Proj. To Date- Expend (Actu	-60,198	-72,609	0	0	0
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment	710000	PHYSICAL PROPERTY AND RELA	
445 35012 6413 710000	Equip-Instruc Equip-\$200-\$999	0	0	0	0	5,000
445 35012 6415 710000	Equip-Instruc Furn-\$200-\$999	0	0	0	0	5,000
445 35012 6423 710000	Equip-Non Instruc Equip \$200-\$999	0	0	0	0	5,000
445 35012 6425 710000	Equip-Non Instruc Furni \$200-\$999	0	0	0	0	5,000
445 35012 6443 710000	Equip-Instruc Equip-\$1000+	0	0	0	0	180,000
445 35012 6445 710000	Equip-Instruc Furn-\$1000+	0	0	0	0	25,000
445 35012 6451 710000	Equip-Non Inst Computers-\$1000+	0	0	0	0	10,000
445 35012 6452 710000	Equip-Non Instr HiTech Equip \$1000+	0	0	0	0	10,000
445	VC Tech Refresh & Eq Repl - Unre	39031	Tech Refresh & Eq Repl-Unrestrict	710000	PHYSICAL PROPERTY AND RELA	
445 39031 4300 710000	Computer Software and Supplies	0	0	531	0	0
445 39031 4800 710000	General Supplies & Materials	1,782	0	1,485	0	0
445 39031 5641 710000	Software Maintenance & License Fee	0	0	0	0	50,000
445 39031 5890 710000	Other Expense & Services	13,050	0	0	0	0
445 39031 6411 710000	Equip-Instruc Computers \$200-\$999	0	0	0	0	61,000
445 39031 6413 710000	Equip-Instruc Equip-\$200-\$999	0	0	0	0	5,000
445 39031 6415 710000	Equip-Instruc Furn-\$200-\$999	0	0	0	0	5,000
445 39031 6421 710000	Equip-Non InstrucComputer-\$200-\$999	4,358	0	3,503	0	0
445 39031 6422 710000	Equip-Non Instruc Hi-Tech \$200-\$999	0	0	3,357	0	0
445 39031 6423 710000	Equip-Non Instruc Equip \$200-\$999	0	0	0	0	5,000
445 39031 6425 710000	Equip-Non Instruc Furni \$200-\$999	0	0	2,971	0	5,000
445 39031 6441 710000	Equip-Instruc Computers \$1000+	0	0	0	0	40,000
445 39031 6445 710000	Equip-Instruc Furn-\$1000+	0	0	0	0	10,000

Program Review Expenses for Finance

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
445 39031 6451 710000	Equip-Non Inst Computers-\$1000+	0	0	7,519	0	10,000
445 39031 6452 710000	Equip-Non Instr HiTech Equip \$1000+	0	0	7,083	0	10,000
445 39031 6453 710000	Equip-Non Instruc Equip \$1000+	0	0	6,036	0	0
710000	PHYSICAL PROPERTY AND RELATED ACQU	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		19,189	2,226	33,337	0	635,959

Budget by Major Budget Category Program: 731000 - Transfers

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	-99,293	-39,918	-5,000	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	-99,293	-39,918	-5,000	0

111	Unrestricted General Fund	32016	EVP Student Learning Office	731000	Transfers	
111 32016 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	-30,000	0	0
111	Unrestricted General Fund	32065	Academic Senate/A.S. Release Tim	731000	Transfers	
111 32065 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	-5,000	-5,000	0
111	Unrestricted General Fund	32066	College Services	731000	Transfers	
111 32066 7350 731000	Intrafund Transfer In/Out-Must = 0	0	-99,176	0	0	0
121	State Categorical	31020	Tutoring	731000	Transfers	
121 31020 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	0	0	0
121	State Categorical	36001	CARE	731000	Transfers	
121 36001 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	0	0	0
121	State Categorical	36003	EOPS	731000	Transfers	
121 36003 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	-939	-8,850	0
121	State Categorical	36010	BFAP 09-10	731000	Transfers	
121 36010 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	-2,657	0	0
121	State Categorical	36102	DSPS (EAC) 09-10	731000	Transfers	
121 36102 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	0	0	0
121	State Categorical	36103	EOPS 09-10	731000	Transfers	
121 36103 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	0	0	0
121	State Categorical	36113		731000	Transfers	
121 36113 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	0	8,850	0
121	State Categorical	37010	Perkins IV, Title I, Part C	731000	Transfers	
121 37010 7350 731000	Intrafund Transfer In/Out-Must = 0	0	-111	0	0	0
121	State Categorical	37041	CalWorks	731000	Transfers	
121 37041 7350 731000	Intrafund Transfer In/Out-Must = 0	0	0	-1,322	0	0
121	State Categorical	37079	Matriculation (Non-Cr)	731000	Transfers	
121 37079 7350 731000	Intrafund Transfer In/Out-Must = 0	0	-6	0	0	0
731000	Transfers	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	-99,293	-39,918	-5,000	0

Program Review Expenses for Finance

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category		Program: 732000 - Payment to/for Students				
1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	90,714	59,524	58,668	51,127	57,636
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		90,714	59,524	58,668	51,127	57,636
121	State Categoricial	36001	CARE	732000	Payment to/for Students	
121 36001 7610 732000	Other Pymts To/For Students - Trans	829	0	6,436	2,070	6,250
121 36001 7630 732000	Other Pymts To For Students - Books	7,432	0	4,398	4,108	4,500
121 36001 7640 732000	Other Pymts To/For Students - Other	14,359	0	9,182	9,123	9,916
121	State Categoricial	36003	EOPS	732000	Payment to/for Students	
121 36003 7610 732000	Other Pymts To/For Students - Trans	8,688	0	3,985	2,482	3,000
121 36003 7630 732000	Other Pymts To For Students - Books	57,294	0	31,227	31,357	31,970
121 36003 7640 732000	Other Pymts To/For Students - Other	2,113	0	2,447	1,987	2,000
121	State Categoricial	36101	CARE 09-10	732000	Payment to/for Students	
121 36101 7610 732000	Other Pymts To/For Students - Trans	0	1,182	0	0	0
121 36101 7630 732000	Other Pymts To For Students - Books	0	8,970	0	0	0
121 36101 7640 732000	Other Pymts To/For Students - Other	0	11,382	0	0	0
121	State Categoricial	36103	EOPS 09-10	732000	Payment to/for Students	
121 36103 7610 732000	Other Pymts To/For Students - Trans	0	4,698	994	0	0
121 36103 7630 732000	Other Pymts To For Students - Books	0	31,326	0	0	0
121 36103 7640 732000	Other Pymts To/For Students - Other	0	1,967	0	0	0
732000	Payment to/for Students	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		90,714	59,524	58,668	51,127	57,636

Budget by Major Budget Category		Program: 790000 - APPROPRIATION FOR CONTINGENCIES				
1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	423,431
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	0	0	0	423,431
111	Unrestricted General Fund	32017	Vice President Office	790000	APPROPRIATION FOR CONTINGE	
111 32017 7999 790000	Reserve for Contingencies	0	0	0	0	423,431
790000	APPROPRIATION FOR CONTINGENCIES	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	423,431

Program Review Expenses for Financial Aid

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Financial Aid						
3	Classified	716,385	684,163	622,357	588,133	655,785
4	Student Hourly	20,550	4,271	25,074	34,848	2,036
5	Supervisors	156,410	105,557	107,019	108,474	116,057
6	Managers	0	6,281	4,048	589	0
7	Supplies	16,924	9,977	30,086	24,467	13,500
8	Services	20,469	14,798	36,595	99,608	127,989
9	Equipment	14,030	2,117	52,324	35,538	0
Total Expenses for Financial Aid		944,767	827,163	877,503	891,657	915,367

Budget by Major Budget Category Program: 646000 - Financial Aid Administration

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	716,385	684,163	622,357	588,133	655,785
4	Student Hourly	20,550	4,271	25,074	34,848	2,036
5	Supervisors	156,410	105,557	107,019	108,474	116,057
6	Managers	0	6,281	4,048	589	0
7	Supplies	16,924	9,977	30,086	24,467	13,500
8	Services	20,469	14,798	36,595	99,608	127,989
9	Equipment	14,030	2,117	52,324	35,538	0
Totals by Major Budget Category		944,767	827,163	877,503	891,657	915,367

111	Unrestricted General Fund	31009	Financial Aid	646000	Financial Aid Administration	
111 31009 2121 646000	Classified Regular	266,597	257,560	222,639	101,008	148,348
111 31009 2130 646000	Classified - Vacation Payout	0	793	13,875	0	0
111 31009 2322 646000	Classified - Overtime	304	243	14,122	0	0
111 31009 2610 646000	Supervisors	107,691	62,243	72,637	67,893	71,884
111 31009 2630 646000	Supervisors - Vacation Payout	0	16,634	5,203	0	0
111 31009 2826 646000	Provisional, Ltd Term-NonPos Cntrl	0	18,372	0	0	0
111 31009 3XX3 646000	Benefits Classified	147,508	142,750	134,213	54,583	75,717
111 31009 3XX5 646000	Benefits Supervisors	48,719	26,680	29,179	40,581	44,173
111 31009 3XX6 646000	Benefits Managers	0	3,567	0	0	0
111 31009 4200 646000	Office Supplies and Material	1,936	0	3,548	3,850	6,000
111 31009 4300 646000	Computer Software and Supplies	0	0	0	762	0
111 31009 4800 646000	General Supplies & Materials	5,153	9,346	6,318	3,042	7,500
111 31009 5220 646000	Mileage Reimbursement	0	309	0	0	0
111 31009 5622 646000	Maint/Repair-Equipment	519	0	197	257	0
111 31009 5870 646000	Printing And Duplicating	0	179	0	4,175	0
111 31009 5890 646000	Other Expense & Services	0	8,431	815	3,658	124,082
111 31009 6423 646000	Equip-Non Instruc Equip \$200-\$999	7,367	2,117	0	0	0
111 31009 6425 646000	Equip-Non Instruc Furni \$200-\$999	1,165	0	6,426	7,985	0
111 31009 6453 646000	Equip-Non Instruc Equip \$1000+	5,497	0	0	0	0
111 31009 6455 646000	Equip-Non Instruc Furni \$1000+	0	0	0	16,739	0
114	General Fund - Designated	35012	College Equipment	646000	Financial Aid Administration	
114 35012 6445 646000	Equip-Instruc Furn-\$1000+	0	0	2,958	0	0
121	State Categorical	36010	BFAP 09-10	646000	Financial Aid Administration	
121 36010 2121 646000	Classified Regular	0	137,675	66,658	0	0
121 36010 2322 646000	Classified - Overtime	1,145	10,111	10,244	0	0
121 36010 2530 646000	Student Hourly-Non-Instructional	1,361	3,768	738	0	0
121 36010 2826 646000	Provisional, Ltd Term-NonPos Cntrl	0	16,560	0	0	0
121 36010 3XX3 646000	Benefits Classified	91	76,489	37,994	0	0
121 36010 3XX4 646000	Benefits Student Hourly	24	124	12	0	0
121 36010 3XX6 646000	Benefits Managers	0	2,713	0	0	0

Program Review Expenses for Financial Aid

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
121 36010 4300 646000	Computer Software and Supplies	0	0	639	0	0
121 36010 4800 646000	General Supplies & Materials	0	630	0	0	0
121 36010 4801 646000	Outreach Supplies & Materials	0	0	2,500	0	0
121 36010 5211 646000	Employee Travel	0	4,866	5,784	0	0
121 36010 5220 646000	Mileage Reimbursement	0	0	560	0	0
121 36010 5641 646000	Software Maintenance & License Fee	0	864	0	0	0
121 36010 5890 646000	Other Expense & Services	0	149	0	0	0
121 36010 6423 646000	Equip-Non Instruc Equip \$200-\$999	0	0	4,099	0	0
121 36010 6451 646000	Equip-Non Inst Computers-\$1000+	0	0	8,689	0	0
121 36010 6453 646000	Equip-Non Instruc Equip \$1000+	0	0	10,734	0	0
121 36010 7991 646000	Bal Fwd-Proj. To Date- Expend (Actu	369,379	0	253,543	0	0
121	State Categorical	36110	BFAP 10-11	646000	Financial Aid Administration	
121 36110 2121 646000	Classified Regular	187,437	14,582	49,050	78,863	0
121 36110 2199 646000	Classified Jury & WC Abatement	0	0	-78	0	0
121 36110 2322 646000	Classified - Overtime	11,543	1,123	15,784	6,777	0
121 36110 2530 646000	Student Hourly-Non-Instructional	18,827	347	23,760	15,946	0
121 36110 2826 646000	Provisional, Ltd Term-NonPos Cntrl	0	0	31,628	0	0
121 36110 3XX3 646000	Benefits Classified	101,759	7,905	26,228	42,696	0
121 36110 3XX4 646000	Benefits Student Hourly	337	33	564	558	0
121 36110 3XX6 646000	Benefits Managers	0	0	4,048	0	0
121 36110 4300 646000	Computer Software and Supplies	0	0	160	390	0
121 36110 4800 646000	General Supplies & Materials	0	0	986	826	0
121 36110 4801 646000	Outreach Supplies & Materials	9,835	0	15,935	1,950	0
121 36110 5130 646000	Technical Assistance	0	0	0	35,000	0
121 36110 5211 646000	Employee Travel	12,547	0	17,844	0	0
121 36110 5220 646000	Mileage Reimbursement	0	0	724	25	0
121 36110 5300 646000	Dues & Memberships	0	0	150	0	0
121 36110 5850 646000	Postage/Shipping	0	0	93	0	0
121 36110 5870 646000	Printing And Duplicating	7,403	0	8,317	2,052	0
121 36110 5890 646000	Other Expense & Services	0	0	2,111	0	0
121 36110 6421 646000	Equip-Non InstrucComputer-\$200-\$999	0	0	0	3,018	0
121 36110 6423 646000	Equip-Non Instruc Equip \$200-\$999	0	0	3,842	3,887	0
121 36110 6451 646000	Equip-Non Inst Computers-\$1000+	0	0	0	3,576	0
121 36110 6453 646000	Equip-Non Instruc Equip \$1000+	0	0	11,499	0	0
121 36110 7991 646000	Bal Fwd-Proj. To Date- Expend (Actu	0	351,814	0	212,645	0
121	State Categorical	36111	BFAP 11-12	646000	Financial Aid Administration	
121 36111 2121 646000	Classified Regular	0	0	0	182,920	274,446
121 36111 2322 646000	Classified - Overtime	0	0	0	19,771	0
121 36111 2530 646000	Student Hourly-Non-Instructional	0	0	0	17,820	2,000
121 36111 2826 646000	Provisional, Ltd Term-NonPos Cntrl	0	0	0	5,375	0
121 36111 3XX3 646000	Benefits Classified	0	0	0	96,141	157,274
121 36111 3XX4 646000	Benefits Student Hourly	0	0	0	524	36
121 36111 3XX6 646000	Benefits Managers	0	0	0	589	0
121 36111 4300 646000	Computer Software and Supplies	0	0	0	21	0
121 36111 4504 646000	Electronic/CD Rom Subscriptions	0	0	0	24	0
121 36111 4800 646000	General Supplies & Materials	0	0	0	1,690	0
121 36111 4801 646000	Outreach Supplies & Materials	0	0	0	11,912	0
121 36111 5120 646000	Honoraria, Art Models, Speakers	0	0	0	1,414	0
121 36111 5130 646000	Technical Assistance	0	0	0	2,039	0
121 36111 5211 646000	Employee Travel	0	0	0	18,949	0
121 36111 5220 646000	Mileage Reimbursement	0	0	0	786	0
121 36111 5641 646000	Software Maintenance & License Fee	0	0	0	18,324	0
121 36111 5870 646000	Printing And Duplicating	0	0	0	10,206	3,907
121 36111 5890 646000	Other Expense & Services	0	0	0	2,724	0
121	State Categorical	39999	Balances Offset	646000	Financial Aid Administration	

Program Review Expenses for Financial Aid

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
121 39999 7991 646000	Bal Fwd-Proj. To Date- Expend (Actu	-369,379	-351,814	-253,543	-212,645	0
445	VC Tech Refresh & Eq Repl - Unre 35012 College Equipment		646000	Financial Aid Administration		
445 35012 6423 646000	Equip-Non Instruc Equip \$200-\$999	0	0	0	334	0
445 35012 6455 646000	Equip-Non Instruc Furni \$1000+	0	0	4,077	0	0
646000	Financial Aid Administration	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		944,767	827,163	877,503	891,657	915,367

Program Review Expenses for Food Services

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Food Services						
1	FT Faculty	0	194	0	0	0
2	PT Faculty	0	2,431	0	0	0
Total Expenses for Food Services		0	2,625	0	0	0

Budget by Major Budget Category Program: 694000 - Food Services

1	FT Faculty	0	194	0	0	0
2	PT Faculty	0	2,431	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	2,625	0	0	0

111	Unrestricted General Fund	31002	Athletics	694000	Food Services			
111 31002 1440 694000	Faculty - Facilitators			0	2,348	0	0	0
111 31002 3XX1 694000	Benefits FT Faculty			0	194	0	0	0
111 31002 3XX2 694000	Benefits PT Faculty			0	82	0	0	0

694000	Food Services	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	2,625	0	0	0

Program Review Expenses for Foreign Language

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Foreign Language						
1	FT Faculty	211,395	221,810	361,799	330,334	351,975
2	PT Faculty	327,646	365,814	324,762	301,326	286,387
7	Supplies	681	609	648	500	0
8	Services	200	200	0	0	0
9	Equipment	0	0	0	0	0
Total Expenses for Foreign Language		539,922	588,432	687,209	632,161	638,363

Budget by Major Budget Category Program: 110100 - Foreign Languages, General

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	681	609	648	500	0
8	Services	200	200	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		881	809	648	500	0

111	Unrestricted General Fund	30110	Foreign Language General	110100	Foreign Languages, General	
111 30110 5241 110100	Faculty Travel (\$100 Per Contract)	200	200	0	0	0
12803	Restricted Lottery - Ventura	30110	Foreign Language General	110100	Foreign Languages, General	
12803 30110 4100 110100	Instructional Supplies and Material	681	609	648	500	0
110100	Foreign Languages, General	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		881	809	648	500	0

Budget by Major Budget Category Program: 110200 - French

1	FT Faculty	1,230	1,458	1,478	1,518	1,131
2	PT Faculty	15,437	18,298	18,599	19,271	18,474
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		16,666	19,756	20,077	20,789	19,605

111	Unrestricted General Fund	30110	Foreign Language General	110200	French	
111 30110 1321 110200	Faculty Fall Instructional Hourly	9,141	5,713	5,953	5,953	5,953
111 30110 1331 110200	Faculty Spring Instructional Hourly	5,713	11,906	11,906	12,379	12,000
111 30110 1342 110200	Faculty - Office Hours - PT Faculty	55	59	59	64	0
111 30110 3XX1 110200	Benefits FT Faculty	1,230	1,458	1,478	1,518	1,131
111 30110 3XX2 110200	Benefits PT Faculty	528	620	681	876	521
110200	French	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		16,666	19,756	20,077	20,789	19,605

Program Review Expenses for Foreign Language

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category Program: 110300 - German						
1	FT Faculty	0	0	0	0	1,580
2	PT Faculty	31,407	35,288	26,942	25,099	25,811
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		31,407	35,288	26,942	25,099	27,392

111	Unrestricted General Fund	30110	Foreign Language General	110300	German		
111 30110 1311 110300	Faculty Summer Instructional Hourly	2,103	4,286	0	0	0	0
111 30110 1321 110300	Faculty Fall Instructional Hourly	13,095	14,637	12,855	11,568	11,568	11,568
111 30110 1331 110300	Faculty Spring Instructional Hourly	13,310	13,010	11,426	11,426	12,516	12,516
111 30110 1340 110300	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	0	1,000	1,000
111 30110 1342 110300	Faculty - Office Hours - PT Faculty	0	0	55	110	0	0
111 30110 3XX1 110300	Benefits FT Faculty	0	0	0	0	1,580	1,580
111 30110 3XX2 110300	Benefits PT Faculty	2,399	2,855	2,106	1,996	727	727
110300 German		FY09	FY10	FY11	FY12	Bud FY13	
Program Review Expenses Detail Total		31,407	35,288	26,942	25,099	27,392	

Budget by Major Budget Category Program: 110400 - Italian						
1	FT Faculty	0	0	0	0	745
2	PT Faculty	7,169	15,190	14,548	14,243	12,171
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		7,169	15,190	14,548	14,243	12,916

111	Unrestricted General Fund	30110	Foreign Language General	110400	Italian		
111 30110 1321 110400	Faculty Fall Instructional Hourly	0	6,666	6,592	5,953	5,953	5,953
111 30110 1331 110400	Faculty Spring Instructional Hourly	6,666	3,755	6,903	7,143	5,875	5,875
111 30110 1360 110400	Faculty - Hourly - Substitutes	0	3,708	0	0	0	0
111 30110 3XX1 110400	Benefits FT Faculty	0	0	0	0	745	745
111 30110 3XX2 110400	Benefits PT Faculty	503	1,061	1,053	1,147	343	343
110400 Italian		FY09	FY10	FY11	FY12	Bud FY13	
Program Review Expenses Detail Total		7,169	15,190	14,548	14,243	12,916	

Program Review Expenses for Foreign Language

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category		Program: 110500 - Spanish				
1	FT Faculty	210,165	220,352	360,321	328,817	347,763
2	PT Faculty	258,827	279,889	251,330	235,982	217,583
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		468,992	500,241	611,650	564,799	565,346

111	Unrestricted General Fund	30110	Foreign Language General	110500	Spanish		
111 30110 1110 110500	Faculty - Full Time Instructional		143,258	149,139	0	0	0
111 30110 3XX1 110500	Benefits FT Faculty		53,984	58,947	2,222	0	0

111	Unrestricted General Fund	30114	Spanish	110500	Spanish		
111 30114 1110 110500	Faculty - Full Time Instructional		0	0	200,222	209,801	213,906
111 30114 1130 110500	Faculty - Instr - Sabbatical Leave		0	0	49,257	0	0
111 30114 1311 110500	Faculty Summer Instructional Hourly		29,675	67,130	63,320	63,317	63,317
111 30114 1321 110500	Faculty Fall Instructional Hourly		82,175	82,707	64,747	65,702	65,702
111 30114 1323 110500	Faculty Fall Extr Pay Stip Hourly		4,856	0	0	0	0
111 30114 1331 110500	Faculty Spring Instructional Hourly		90,987	100,933	104,502	82,963	82,000
111 30114 1333 110500	Faculty Spring Extr Pay Stip Hour		3,428	3,572	0	0	0
111 30114 1340 110500	Faculty Facilitr/Coord/Hrly Stipend		500	0	0	500	0
111 30114 1342 110500	Faculty - Office Hours - PT Faculty		157	578	440	235	432
111 30114 1360 110500	Faculty - Hourly - Substitutes		11,449	2,179	1,530	9,006	0
111 30114 3XX1 110500	Benefits FT Faculty		11,060	11,709	108,620	119,015	133,857
111 30114 3XX2 110500	Benefits PT Faculty		12,235	15,809	16,791	14,259	6,132

111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	110500	Spanish		
111 30228 1321 110500	Faculty Fall Instructional Hourly		9,156	6,666	0	0	0
111 30228 1331 110500	Faculty Spring Instructional Hourly		13,332	0	0	0	0
111 30228 1342 110500	Faculty - Office Hours - PT Faculty		78	78	0	0	0
111 30228 3XX1 110500	Benefits FT Faculty		1,862	556	0	0	0
111 30228 3XX2 110500	Benefits PT Faculty		800	237	0	0	0

110500	Spanish	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		468,992	500,241	611,650	564,799	565,346

Budget by Major Budget Category		Program: 110800 - Japanese				
1	FT Faculty	0	0	0	0	756
2	PT Faculty	14,806	17,149	13,345	6,732	12,348
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		14,806	17,149	13,345	6,732	13,104

111	Unrestricted General Fund	30110	Foreign Language General	110800	Japanese		
111 30110 1311 110800	Faculty Summer Instructional Hourly		1,862	3,572	0	0	0

Program Review Expenses for Foreign Language**Funds 111, 113, 114, 128*, 445**

		FY09	FY10	FY11	FY12	Bud FY13
111 30110 1321 110800	Faculty Fall Instructional Hourly	5,953	6,189	6,189	6,189	6,189
111 30110 1331 110800	Faculty Spring Instructional Hourly	5,953	6,189	6,189	0	5,811
111 30110 3XX1 110800	Benefits FT Faculty	0	0	0	0	756
111 30110 3XX2 110800	Benefits PT Faculty	1,038	1,198	966	542	348
110800 Japanese		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		14,806	17,149	13,345	6,732	13,104

Program Review Expenses for Geography/GIS

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Geography/GIS						
1	FT Faculty	262,393	293,323	249,792	189,503	238,514
2	PT Faculty	124,075	133,972	119,116	126,673	117,142
3	Classified	108	0	0	0	0
6	Managers	11	0	0	0	0
7	Supplies	484	294	13,460	0	0
8	Services	131	175	0	0	0
9	Equipment	0	275	0	0	0
Total Expenses for Geography/GIS		387,202	428,039	382,368	316,176	355,656

Budget by Major Budget Category Program: 193000 - Earth Science

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	108	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	11	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		118	0	0	0	0

111 Unrestricted General Fund 31020 Tutoring 193000 Earth Science

111 31020 2826 193000	Provisional, Ltd Term-NonPos Cntrl	108	0	0	0	0
111 31020 3XX6 193000	Benefits Managers	11	0	0	0	0
193000 Earth Science		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		118	0	0	0	0

Budget by Major Budget Category Program: 220600 - Geography

1	FT Faculty	262,393	293,323	249,792	189,503	238,514
2	PT Faculty	124,075	133,972	119,116	126,673	117,142
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	484	294	13,460	0	0
8	Services	131	175	0	0	0
9	Equipment	0	275	0	0	0
Totals by Major Budget Category		387,084	428,039	382,368	316,176	355,656

111 Unrestricted General Fund 30180 Physical Science General 220600 Geography

111 30180 1150 220600	Faculty - Load Banking Utilization	0	0	0	763	0
111 30180 3XX1 220600	Benefits FT Faculty	2,129	0	0	349	0
111 Unrestricted General Fund 30214 Geography 220600 Geography						
111 30214 1110 220600	Faculty - Full Time Instructional	182,738	169,577	175,771	107,395	145,947
111 30214 1150 220600	Faculty - Load Banking Utilization	10,411	38,006	0	18,304	0
111 30214 1151 220600	Faculty LoadBank Reimb from Reserve	-4,317	0	0	0	0
111 30214 1311 220600	Faculty Summer Instructional Hourly	3,991	5,999	6,251	6,251	6,251
111 30214 1313 220600	FacultySummer Ex Pay Stipend Hourly	1,714	0	0	0	0
111 30214 1317 220600	Faculty Summer - 4-week	7,107	0	0	0	0
111 30214 1321 220600	Faculty Fall Instructional Hourly	51,755	52,570	48,257	57,295	57,295

Program Review Expenses for Geography/GIS

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 30214 1323 220600	Faculty Fall Extr Pay Stip Hourly	0	0	3,600	0	0
111 30214 1331 220600	Faculty Spring Instructional Hourly	47,635	61,853	53,116	53,289	50,000
111 30214 1333 220600	Faculty Spring Extr Pay Stipd Hour	2,570	3,215	0	0	0
111 30214 1342 220600	Faculty - Office Hours - PT Faculty	445	276	198	359	295
111 30214 1360 220600	Faculty - Hourly - Substitutes	0	1,071	0	86	0
111 30214 3XX1 220600	Benefits FT Faculty	71,432	85,741	74,021	62,692	92,567
111 30214 3XX2 220600	Benefits PT Faculty	8,859	8,987	7,694	9,393	3,301
111 30214 4100 220600	Instructional Supplies and Material	438	109	0	0	0
111 30214 4200 220600	Office Supplies and Material	0	185	0	0	0
111 30214 4300 220600	Computer Software and Supplies	0	0	558	0	0
111 30214 4800 220600	General Supplies & Materials	46	0	0	0	0
111 30214 5241 220600	Faculty Travel (\$100 Per Contract)	100	175	0	0	0
111 30214 5612 220600	Rent/Lease-Equipment	18	0	0	0	0
111 30214 5850 220600	Postage/Shipping	14	0	0	0	0
111 30214 6413 220600	Equip-Instruc Equip-\$200-\$999	0	275	0	0	0
114	General Fund - Designated		35012	College Equipment		
				220600	Geography	
114 35012 4800 220600	General Supplies & Materials	0	0	12,902	0	0
220600	Geography	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		387,084	428,039	382,368	316,176	355,656

Program Review Expenses for Geology

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Geology						
1	FT Faculty	1,358	1,364	1,371	1,731	2,286
2	PT Faculty	41,186	42,380	37,313	39,561	37,341
Total Expenses for Geology		42,544	43,744	38,683	41,292	39,628

Budget by Major Budget Category Program: 191400 - Geology

1	FT Faculty	1,358	1,364	1,371	1,731	2,286
2	PT Faculty	41,186	42,380	37,313	39,561	37,341
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		42,544	43,744	38,683	41,292	39,628

111	Unrestricted General Fund	30214	Geography	191400	Geology				
111	30214	1321	191400	Faculty Fall Instructional Hourly	17,462	18,274	17,320	18,670	18,670
111	30214	1331	191400	Faculty Spring Instructional Hourly	20,890	21,034	17,320	17,513	17,500
111	30214	1340	191400	Faculty Facilitr/Coord/Hrly Stipend	500	500	0	500	0
111	30214	1342	191400	Faculty - Office Hours - PT Faculty	55	138	216	142	119
111	30214	1360	191400	Faculty - Hourly - Substitutes	0	67	0	0	0
111	30214	3XX1	191400	Benefits FT Faculty	1,358	1,364	1,371	1,731	2,286
111	30214	3XX2	191400	Benefits PT Faculty	2,279	2,366	2,456	2,736	1,052
191400 Geology					FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					42,544	43,744	38,683	41,292	39,628

Program Review Expenses for Health Education

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Health Education						
1	FT Faculty	11,710	9,241	271,274	268,993	283,763
2	PT Faculty	278,139	229,846	277,151	299,224	270,259
Total Expenses for Health Education		289,849	239,087	548,426	568,217	554,022

Budget by Major Budget Category Program: 083700 - Health Education

1	FT Faculty	11,710	9,241	271,274	268,993	283,763
2	PT Faculty	278,139	229,846	277,151	299,224	270,259
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		289,849	239,087	548,426	568,217	554,022

111	Unrestricted General Fund	30063	Kinesiology (PE)	083700	Health Education	
111 30063 1110 083700	Faculty - Full Time Instructional	0	0	185,988	170,802	173,538
111 30063 1311 083700	Faculty Summer Instructional Hourly	6,471	16,713	29,645	37,394	37,394
111 30063 1313 083700	FacultySummer Ex Pay Stipend Hourly	8,000	8,000	8,286	8,428	8,000
111 30063 1317 083700	Faculty Summer - 4-week	16,428	1,502	0	0	0
111 30063 1321 083700	Faculty Fall Instructional Hourly	79,843	67,669	85,631	98,450	102,450
111 30063 1323 083700	Faculty Fall Extr Pay Stip Hourly	21,853	12,429	8,357	6,356	11,500
111 30063 1331 083700	Faculty Spring Instructional Hourly	103,617	101,053	112,640	114,260	100,000
111 30063 1333 083700	Faculty Spring Extr Pay Stipd Hour	19,405	4,143	10,642	10,642	2,967
111 30063 1340 083700	Faculty Facilitr/Coord/Hrly Stipend	1,000	1,000	1,500	1,500	0
111 30063 1342 083700	Faculty - Office Hours - PT Faculty	547	479	566	644	331
111 30063 1360 083700	Faculty - Hourly - Substitutes	1,154	1,551	1,060	1,840	0
111 30063 3XX1 083700	Benefits FT Faculty	11,380	9,241	85,287	98,191	110,225
111 30063 3XX2 083700	Benefits PT Faculty	15,678	15,307	18,823	19,710	7,617
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	083700	Health Education	
111 30228 1321 083700	Faculty Fall Instructional Hourly	4,000	0	0	0	0
111 30228 3XX1 083700	Benefits FT Faculty	330	0	0	0	0
111 30228 3XX2 083700	Benefits PT Faculty	142	0	0	0	0

083700	Health Education	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		289,849	239,087	548,426	568,217	554,022

Program Review Expenses for History

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for History						
1	FT Faculty	333,399	427,688	425,179	378,096	414,805
2	PT Faculty	367,343	310,573	351,161	330,015	292,318
8	Services	300	300	0	0	0
Total Expenses for History		701,042	738,560	776,340	708,110	707,124

Budget by Major Budget Category Program: 220500 - History

1	FT Faculty	333,399	427,688	425,179	378,096	414,805
2	PT Faculty	367,343	310,573	351,161	330,015	292,318
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	300	300	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		701,042	738,560	776,340	708,110	707,124

111 Unrestricted General Fund 30210 Social Science General 220500 History

111 30210 3XX1 220500	Benefits FT Faculty	1,078	0	0	0	0
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111 Unrestricted General Fund 30213 History 220500 History

111 30213 1110 220500	Faculty - Full Time Instructional	238,074	301,027	294,677	231,600	254,311
111 30213 1150 220500	Faculty - Load Banking Utilization	0	0	0	17,733	0
111 30213 1311 220500	Faculty Summer Instructional Hourly	24,026	47,854	48,570	44,570	44,570
111 30213 1313 220500	FacultySummer Ex Pay Stipend Hourly	14,347	10,640	10,856	9,213	9,213
111 30213 1317 220500	Faculty Summer - 4-week	22,568	0	0	0	0
111 30213 1321 220500	Faculty Fall Instructional Hourly	112,848	76,424	85,859	89,564	89,564
111 30213 1323 220500	Faculty Fall Extr Pay Stip Hourly	17,069	19,927	18,784	11,855	11,855
111 30213 1331 220500	Faculty Spring Instructional Hourly	118,270	106,564	124,564	130,276	125,042
111 30213 1333 220500	Faculty Spring Extr Pay Stipd Hour	15,426	17,785	22,926	11,285	0
111 30213 1340 220500	Faculty Facilitr/Coord/Hrly Stipend	3,000	2,000	2,500	3,000	3,000
111 30213 1342 220500	Faculty - Office Hours - PT Faculty	1,118	991	1,002	1,088	836
111 30213 1360 220500	Faculty - Hourly - Substitutes	457	811	15,360	6,905	0
111 30213 3XX1 220500	Benefits FT Faculty	93,175	126,271	130,502	128,763	160,495
111 30213 3XX2 220500	Benefits PT Faculty	20,280	17,744	20,741	22,259	8,238
111 30213 5241 220500	Faculty Travel (\$100 Per Contract)	300	300	0	0	0

111 Unrestricted General Fund 30228 East/Off Campus (Santa Paula Ctr) 220500 History

111 30228 1321 220500	Faculty Fall Instructional Hourly	8,142	4,714	0	0	0
111 30228 1331 220500	Faculty Spring Instructional Hourly	8,572	4,286	0	0	0
111 30228 1340 220500	Faculty Facilitr/Coord/Hrly Stipend	500	500	0	0	0
111 30228 1342 220500	Faculty - Office Hours - PT Faculty	68	0	0	0	0
111 30228 3XX1 220500	Benefits FT Faculty	1,072	389	0	0	0
111 30228 3XX2 220500	Benefits PT Faculty	652	333	0	0	0

220500 History		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		701,042	738,560	776,340	708,110	707,124

Program Review Expenses for Instruction Other

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Instruction Other						
1	FT Faculty	3,187	-39,641	-44,208	-126,208	1,700
2	PT Faculty	128,563	151,639	155,873	93,932	-30,487
3	Classified	20,482	21,402	20,354	13,988	0
4	Student Hourly	13,597	14,167	14,587	13,803	33,594
6	Managers	2,141	2,172	2,036	1,533	0
7	Supplies	12,712	9,337	5,284	4,671	30,820
8	Services	132,628	140,354	138,982	5,080	100
9	Equipment	-133	240	6,213	6,068	174,929
Total Expenses for Instruction Other		313,175	299,671	299,120	12,868	210,657

Budget by Major Budget Category Program: 490100 - Liberal Arts and Science, General

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	351	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	351	0	0	0

111	Unrestricted General Fund	30160	English	490100	Liberal Arts and Science, General	
111 30160 1360 490100	Faculty - Hourly - Substitutes	0	326	0	0	0
111 30160 3XX2 490100	Benefits PT Faculty	0	25	0	0	0
490100 Liberal Arts and Science, General		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	351	0	0	0

Budget by Major Budget Category Program: 493000 - General Studies

1	FT Faculty	139	-42,245	-46,081	-127,017	0
2	PT Faculty	55,338	83,111	94,013	64,725	-58,258
3	Classified	20,482	21,402	20,354	13,432	0
4	Student Hourly	13,597	14,167	14,587	13,803	33,594
5	Supervisors	0	0	0	0	0
6	Managers	2,141	2,172	2,036	1,472	0
7	Supplies	12,712	9,337	5,284	4,671	30,820
8	Services	132,628	140,354	138,982	5,080	100
9	Equipment	-133	240	6,213	6,068	174,929
Totals by Major Budget Category		236,903	228,538	235,388	-17,765	181,186

111	Unrestricted General Fund	30061	Continuing Education/Evening Pro	493000	General Studies	
111 30061 1331 493000	Faculty Spring Instructional Hourly	96	0	0	0	0
111 30061 3XX2 493000	Benefits PT Faculty	0	0	0	0	64,258
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	493000	General Studies	
111 30228 1321 493000	Faculty Fall Instructional Hourly	3,942	0	0	0	0
111 30228 3XX2 493000	Benefits PT Faculty	140	0	0	0	0
111	Unrestricted General Fund	31012	Learning Resources	493000	General Studies	
111 31012 2510 493000	Student Hourly-Instructional Aides	0	0	790	0	0
111 31012 3XX4 493000	Benefits Student Hourly	0	0	13	0	0

Program Review Expenses for Instruction Other

Funds 111, 113, 114, 128*, 445

				FY09	FY10	FY11	FY12	Bud FY13
111	Unrestricted General Fund	31015	E. Campus			493000	General Studies	
111 31015 4100 493000	Instructional Supplies and Material			0	3,801	0	370	100
111 31015 4200 493000	Office Supplies and Material			0	119	0	0	0
111 31015 4300 493000	Computer Software and Supplies			0	0	649	0	120
111 31015 4800 493000	General Supplies & Materials			6,025	0	898	0	1,100
111 31015 5611 493000	Rent/Lease - Buildings			132,628	140,354	124,729	5,080	0
111 31015 5890 493000	Other Expense & Services			0	0	0	0	100
111 31015 6425 493000	Equip-Non Instruc Furni \$200-\$999			0	0	61	0	0
111	Unrestricted General Fund	31020	Tutoring			493000	General Studies	
111 31020 1311 493000	Faculty Summer Instructional Hourly			5,627	7,212	0	0	0
111 31020 2510 493000	Student Hourly-Instructional Aides			13,216	13,768	13,524	13,496	33,000
111 31020 2826 493000	Provisional, Ltd Term-NonPos Cntrl			20,482	21,402	20,354	13,432	0
111 31020 3XX1 493000	Benefits FT Faculty			139	102	0	0	0
111 31020 3XX2 493000	Benefits PT Faculty			341	492	0	0	0
111 31020 3XX4 493000	Benefits Student Hourly			381	399	260	307	594
111 31020 3XX6 493000	Benefits Managers			2,141	2,172	2,036	1,472	0
111	Unrestricted General Fund	32016	EVP Student Learning Office			493000	General Studies	
111 32016 1311 493000	Faculty Summer Instructional Hourly			0	96	0	0	-14,104
111 32016 1321 493000	Faculty Fall Instructional Hourly			0	710	0	0	-336,766
111 32016 1331 493000	Faculty Spring Instructional Hourly			578	578	2,555	0	47,163
111 32016 1340 493000	Faculty Facilitr/Coord/Hrly Stipend			0	0	500	0	0
111 32016 1342 493000	Faculty - Office Hours - PT Faculty			0	0	78	0	0
111 32016 1353 493000	Faculty Load Banking Cash Out			0	0	0	0	4,520
111 32016 1355 493000	Faculty - Load Banking Accrual			0	0	0	0	32,232
111 32016 1360 493000	Faculty - Hourly - Substitutes			0	0	0	0	86,098
111 32016 3XX1 493000	Benefits FT Faculty			0	0	211	0	0
111 32016 3XX2 493000	Benefits PT Faculty			556	8	134	556	0
111 32016 4800 493000	General Supplies & Materials			2,512	404	811	1,819	2,000
111	Unrestricted General Fund	32075	Loadbank Accrual			493000	General Studies	
111 32075 1151 493000	Faculty LoadBank Reimb from Reserve			0	-42,347	-46,292	-127,017	0
111 32075 1355 493000	Faculty - Load Banking Accrual			44,056	74,014	90,746	64,168	58,341
114	General Fund - Designated	35012	College Equipment			493000	General Studies	
114 35012 4300 493000	Computer Software and Supplies			0	0	796	0	0
114 35012 5641 493000	Software Maintenance & License Fee			0	0	14,253	0	0
114 35012 6415 493000	Equip-Instruc Furn-\$200-\$999			0	0	6,152	0	0
121	State Categorical	37020	Title V HSI Yr 1 (10/1/07-9/30/08)			493000	General Studies	
121 37020 3XX6 493000	Benefits Managers			0	0	0	0	0
121	State Categorical	38227	ESL/Basic Skills 10-11			493000	General Studies	
121 38227 4100 493000	Instructional Supplies and Material			0	0	0	0	5,000
121	State Categorical	38228	ESL/Basic Skills 11-12			493000	General Studies	
121 38228 4100 493000	Instructional Supplies and Material			0	0	0	0	5,000
121	State Categorical	38229				493000	General Studies	
121 38229 4100 493000	Instructional Supplies and Material			0	0	0	0	10,000
12803	Restricted Lottery - Ventura	31015	E. Campus			493000	General Studies	
12803 31015 4100 493000	Instructional Supplies and Material			418	1,247	562	908	1,000
12803 31015 4300 493000	Computer Software and Supplies			2,837	2,758	360	0	0
12803 31015 4800 493000	General Supplies & Materials			919	0	0	90	0
12803 31015 6413 493000	Equip-Instruc Equip-\$200-\$999			0	240	0	0	0
12803	Restricted Lottery - Ventura	31020	Tutoring			493000	General Studies	
12803 31020 4100 493000	Instructional Supplies and Material			0	1,008	1,208	878	1,500
12803	Restricted Lottery - Ventura	36050	Prop 20 Restricted Lottery			493000	General Studies	
12803 36050 4100 493000	Instructional Supplies and Material			0	0	0	0	5,000

Program Review Expenses for Instruction Other

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
12845	FY07 IELM (1x) - VC	36020	FY07 IELM (1x) - VC	493000	General Studies	
12845	36020 7991 493000	Bal Fwd-Proj. To Date- Expend (Actu	0	348,488	0	0
12845	FY07 IELM (1x) - VC	39999	Balances Offset	493000	General Studies	
12845	39999 7991 493000	Bal Fwd-Proj. To Date- Expend (Actu	0	-348,488	0	0
12863	FY07 1x Local Priorities - VC	39813	Dry Labs for East Campus	493000	General Studies	
12863	39813 6441 493000	Equip-Instruc Computers \$1000+	-133	0	0	0
12880	IELM - VC	36024	IELM - VC	493000	General Studies	
12880	36024 4100 493000	Instructional Supplies and Material	0	0	0	606
12880	36024 6411 493000	Equip-Instruc Computers \$200-\$999	0	0	0	156,435
12880	36024 6413 493000	Equip-Instruc Equip-\$200-\$999	0	0	0	4,030
12880	36024 6443 493000	Equip-Instruc Equip-\$1000+	0	0	0	2,038
493000	General Studies		FY09	FY10	FY11	FY12
Program Review Expenses Detail Total			236,903	228,538	235,388	-17,765
						Bud FY13
						181,186

Budget by Major Budget Category Program: 493009 - Supervised Tutoring

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	556	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	61	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	0	0	617	0

111 Unrestricted General Fund 31020 Tutoring 493009 Supervised Tutoring

111	31020 2826 493009	Provisional, Ltd Term-NonPos Cntrl	0	0	0	556	0
111	31020 3XX6 493009	Benefits Managers	0	0	0	61	0
493009	Supervised Tutoring		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total			0	0	0	617	0

Budget by Major Budget Category Program: 499900 - Other Interdisciplinary Studies

1	FT Faculty	3,048	2,604	1,873	809	1,700
2	PT Faculty	73,225	68,178	61,860	29,207	27,771
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		76,273	70,782	63,732	30,016	29,471

111 Unrestricted General Fund 30120 Nursing 499900 Other Interdisciplinary Studies

111	30120 1360 499900	Faculty - Hourly - Substitutes	229	0	0	0	0
111	30120 3XX2 499900	Benefits PT Faculty	17	0	0	0	0
111	Unrestricted General Fund	30160 English		499900	Other Interdisciplinary Studies		
111	30160 1321 499900	Faculty Fall Instructional Hourly	626	659	2,133	1,950	11,772
111	30160 1331 499900	Faculty Spring Instructional Hourly	626	2,130	750	701	0

Program Review Expenses for Instruction Other

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 30160 3XX1 499900	Benefits FT Faculty	106	230	238	219	742
111 30160 3XX2 499900	Benefits PT Faculty	71	98	110	126	341
111	Unrestricted General Fund					
	31020 Tutoring					
	499900 Other Interdisciplinary Studies					
111 31020 1311 499900	Faculty Summer Instructional Hourly	139	0	0	0	0
111 31020 1321 499900	Faculty Fall Instructional Hourly	33,599	31,331	30,481	0	0
111 31020 1331 499900	Faculty Spring Instructional Hourly	31,893	30,309	24,501	24,508	15,000
111 31020 1342 499900	Faculty - Office Hours - PT Faculty	222	161	109	55	216
111 31020 1360 499900	Faculty - Hourly - Substitutes	784	0	171	0	0
111 31020 3XX1 499900	Benefits FT Faculty	2,942	2,374	1,635	590	959
111 31020 3XX2 499900	Benefits PT Faculty	5,019	3,489	3,606	1,866	441
499900	Other Interdisciplinary Studies					
Program Review Expenses Detail Total		76,273	70,782	63,732	30,016	29,471

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Instructional Support						
1	FT Faculty	468,064	1,747,398	1,253,874	1,457,443	1,371,352
2	PT Faculty	289,701	273,977	286,940	297,937	362,450
3	Classified	2,008,102	1,987,237	2,025,737	1,925,054	1,970,762
4	Student Hourly	44,054	67,352	82,980	84,726	78,614
5	Supervisors	113,329	114,317	137,613	119,081	120,889
6	Managers	1,720,640	1,484,201	1,534,835	1,696,498	1,516,723
7	Supplies	196,810	142,584	166,088	166,695	228,526
8	Services	148,444	57,881	71,932	85,767	98,016
9	Equipment	19,429	13,509	16,196	20,159	0
Total Expenses for Instructional Support		5,008,573	5,888,455	5,576,195	5,853,360	5,747,331

Budget by Major Budget Category Program: 601000 - Academic Administration

1	FT Faculty	274,072	1,024,925	812,174	891,060	764,782
2	PT Faculty	148,448	135,887	139,420	153,955	216,216
3	Classified	1,440,604	1,477,306	1,436,472	1,339,195	1,343,193
4	Student Hourly	5,674	18,841	35,445	39,884	27,842
5	Supervisors	0	0	21,771	0	0
6	Managers	1,720,640	1,483,798	1,533,940	1,695,641	1,516,723
7	Supplies	16,923	22,352	20,490	28,698	38,087
8	Services	115,091	27,646	22,050	31,551	44,486
9	Equipment	7,040	7,728	15,588	8,209	0
Totals by Major Budget Category		3,728,492	4,198,483	4,037,350	4,188,195	3,951,328

111	Unrestricted General Fund	30021	Biology	601000	Academic Administration	
111 30021 1170 601000	Faculty - ReAssigned Time - Instruc	0	26,818	26,818	27,584	0
111 30021 1387 601000	Dept Chair stipd & extra (13.F2,3,4	0	2,500	3,590	2,500	2,500
111 30021 1388 601000	Dept Chair stipd - PT - NonP	0	1,133	0	1,133	0
111 30021 3XX1 601000	Benefits FT Faculty	0	10,545	11,170	13,390	315
111	Unrestricted General Fund	30033	Business Management	601000	Academic Administration	
111 30033 1170 601000	Faculty - ReAssigned Time - Instruc	0	41,048	41,048	41,048	41,048
111 30033 1387 601000	Dept Chair stipd & extra (13.F2,3,4	2,500	2,500	5,202	2,500	2,500
111 30033 1388 601000	Dept Chair stipd - PT - NonP	2,615	2,702	0	2,266	1,800
111 30033 3XX1 601000	Benefits FT Faculty	603	15,154	16,043	18,979	20,778
111 30033 3XX2 601000	Benefits PT Faculty	0	0	0	0	52
111	Unrestricted General Fund	30037	B.I.S.	601000	Academic Administration	
111 30037 1440 601000	Faculty - Facilitators	2,659	2,552	2,770	0	0
111 30037 3XX2 601000	Benefits PT Faculty	201	192	216	0	0
111	Unrestricted General Fund	30045	Communication	601000	Academic Administration	
111 30045 1342 601000	Faculty - Office Hours - PT Faculty	55	0	0	0	0
111 30045 1386 601000	Directing & Prod Stipends (3.5.a.2)	1,465	0	0	0	0
111 30045 1387 601000	Dept Chair stipd & extra (13.F2,3,4	0	0	0	3,500	3,500
111 30045 1388 601000	Dept Chair stipd - PT - NonP	0	0	0	235	2,500
111 30045 3XX1 601000	Benefits FT Faculty	103	0	0	474	599
111 30045 3XX2 601000	Benefits PT Faculty	65	0	0	0	73
111	Unrestricted General Fund	30046	Multimedia/Webcasting	601000	Academic Administration	
111 30046 1420 601000	Faculty -Non-Instructional - Hourly	0	1,117	0	0	0
111 30046 3XX2 601000	Benefits PT Faculty	0	84	0	0	0
111	Unrestricted General Fund	30051	Data Processing-Operations	601000	Academic Administration	
111 30051 1342 601000	Faculty - Office Hours - PT Faculty	157	0	0	0	0
111 30051 1440 601000	Faculty - Facilitators	8,219	0	0	0	0
111 30051 3XX1 601000	Benefits FT Faculty	691	0	0	0	0

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 30051 3XX2 601000	Benefits PT Faculty	297	0	0	0	0
111	Unrestricted General Fund 30061 Continuing Education/Evening Pro 601000 Academic Administration					
111 30061 1342 601000	Faculty - Office Hours - PT Faculty	0	0	0	151	0
111 30061 1420 601000	Faculty -Non-Instructional - Hourly	10,663	4,492	375	4,130	0
111 30061 1440 601000	Faculty - Facilitators	0	0	0	1,877	0
111 30061 2121 601000	Classified Regular	71,153	71,153	71,153	71,692	71,692
111 30061 2322 601000	Classified - Overtime	197	0	0	0	0
111 30061 3XX1 601000	Benefits FT Faculty	1,310	747	104	496	0
111 30061 3XX2 601000	Benefits PT Faculty	269	79	0	296	0
111 30061 3XX3 601000	Benefits Classified	37,597	38,558	39,038	42,353	44,096
111 30061 5211 601000	Employee Travel	158	0	0	0	0
111	Unrestricted General Fund 30063 Kinesiology (PE) 601000 Academic Administration					
111 30063 1170 601000	Faculty - ReAssigned Time - Instruc	0	56,371	56,371	56,371	57,602
111 30063 1387 601000	Dept Chair stipd & extra (13.F2,3,4	4,738	4,780	8,636	5,114	5,114
111 30063 1388 601000	Dept Chair stipd - PT - NonP	3,874	3,523	0	3,523	4,000
111 30063 3XX1 601000	Benefits FT Faculty	984	21,955	23,297	27,485	30,556
111 30063 3XX2 601000	Benefits PT Faculty	0	0	0	0	116
111 30063 4200 601000	Office Supplies and Material	774	629	401	0	1,500
111 30063 4300 601000	Computer Software and Supplies	0	0	394	0	0
111 30063 4800 601000	General Supplies & Materials	0	141	176	0	0
111 30063 5822 601000	Licenses And Fees	0	119	0	0	0
111 30063 5870 601000	Printing And Duplicating	363	141	313	233	0
111 30063 6455 601000	Equip-Non Instruc Furni \$1000+	0	0	0	600	0
111	Unrestricted General Fund 30080 Drafting Technology 601000 Academic Administration					
111 30080 1387 601000	Dept Chair stipd & extra (13.F2,3,4	2,500	4,780	4,780	2,500	2,500
111 30080 3XX1 601000	Benefits FT Faculty	295	562	576	325	315
111	Unrestricted General Fund 30082 Welding & Cutting 601000 Academic Administration					
111 30082 1420 601000	Faculty -Non-Instructional - Hourly	0	0	0	10,420	10,420
111 30082 3XX1 601000	Benefits FT Faculty	0	0	0	860	656
111 30082 3XX2 601000	Benefits PT Faculty	0	0	0	496	302
111 30082 4800 601000	General Supplies & Materials	0	0	0	8,379	21,000
111	Unrestricted General Fund 30083 Civil & Construction Mgmt Tech 601000 Academic Administration					
111 30083 1388 601000	Dept Chair stipd - PT - NonP	0	0	0	3,053	0
111 30083 3XX1 601000	Benefits FT Faculty	0	0	0	397	0
111	Unrestricted General Fund 30086 Industrial Mfg Technology 601000 Academic Administration					
111 30086 1170 601000	Faculty - ReAssigned Time - Instruc	0	56,371	56,371	38,128	38,128
111 30086 1388 601000	Dept Chair stipd - PT - NonP	2,896	4,227	4,227	0	4,300
111 30086 3XX1 601000	Benefits FT Faculty	342	21,927	23,214	18,353	20,264
111 30086 3XX2 601000	Benefits PT Faculty	0	0	0	0	125
111	Unrestricted General Fund 30090 Fine Arts General 601000 Academic Administration					
111 30090 1170 601000	Faculty - ReAssigned Time - Instruc	0	36,486	36,486	36,486	36,486
111 30090 1387 601000	Dept Chair stipd & extra (13.F2,3,4	2,500	2,500	2,500	2,500	2,500
111 30090 3XX1 601000	Benefits FT Faculty	295	14,326	15,193	17,888	19,773
111	Unrestricted General Fund 30091 Art 601000 Academic Administration					
111 30091 1388 601000	Dept Chair stipd - PT - NonP	2,427	2,231	2,192	1,879	2,400
111 30091 3XX1 601000	Benefits FT Faculty	286	262	264	244	151
111 30091 3XX2 601000	Benefits PT Faculty	0	0	0	0	70
111	Unrestricted General Fund 30094 Music 601000 Academic Administration					
111 30094 1170 601000	Faculty - ReAssigned Time - Instruc	0	18,243	18,243	18,243	18,243
111 30094 1387 601000	Dept Chair stipd & extra (13.F2,3,4	2,500	2,500	4,144	2,500	2,500
111 30094 1388 601000	Dept Chair stipd - PT - NonP	1,644	1,957	0	1,487	2,000
111 30094 3XX1 601000	Benefits FT Faculty	429	7,233	7,620	8,977	9,869
111 30094 3XX2 601000	Benefits PT Faculty	0	0	0	0	58

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 128*, 445

			FY09	FY10	FY11	FY12	Bud FY13
111	Unrestricted General Fund	30096 Technical Theater			601000	Academic Administration	
111	30096 1388 601000	Dept Chair stipd - PT - NonP	436	436	523	610	0
111	30096 3XX1 601000	Benefits FT Faculty	51	51	63	79	0
111	Unrestricted General Fund	30097 Dramatic Arts/Theatre Arts			601000	Academic Administration	
111	30097 1170 601000	Faculty - ReAssigned Time - Instruc	0	0	0	19,977	19,977
111	30097 1387 601000	Dept Chair stipd & extra (13.F2,3,4	6,000	3,500	2,500	2,500	2,500
111	30097 3XX1 601000	Benefits FT Faculty	708	411	301	9,184	10,074
111	Unrestricted General Fund	30099 Photography			601000	Academic Administration	
111	30099 1440 601000	Faculty - Facilitators	7,828	4,697	0	0	0
111	30099 3XX1 601000	Benefits FT Faculty	646	388	0	0	0
111	30099 3XX2 601000	Benefits PT Faculty	277	165	0	0	0
111	Unrestricted General Fund	30110 Foreign Language General			601000	Academic Administration	
111	30110 1170 601000	Faculty - ReAssigned Time - Instruc	0	12,314	0	0	0
111	30110 1387 601000	Dept Chair stipd & extra (13.F2,3,4	2,500	2,500	3,508	2,500	2,500
111	30110 1388 601000	Dept Chair stipd - PT - NonP	1,491	1,156	0	797	0
111	30110 3XX1 601000	Benefits FT Faculty	415	5,671	655	421	315
111	30110 3XX2 601000	Benefits PT Faculty	19	0	0	0	0
111	Unrestricted General Fund	30114 Spanish			601000	Academic Administration	
111	30114 1170 601000	Faculty - ReAssigned Time - Instruc	0	0	12,770	13,226	13,683
111	30114 3XX1 601000	Benefits FT Faculty	0	0	5,561	7,019	7,707
111	Unrestricted General Fund	30120 Nursing			601000	Academic Administration	
111	30120 1220 601000	Faculty - Non-Instructional	105,809	107,177	100,336	0	0
111	30120 1420 601000	Faculty -Non-Instructional - Hourly	0	0	8,362	10,034	0
111	30120 1440 601000	Faculty - Facilitators	0	0	8,362	8,362	15,000
111	30120 1442 601000	Faculty - Coordinators	15,018	0	0	0	0
111	30120 2121 601000	Classified Regular	56,140	53,488	65,778	66,486	137,618
111	30120 2130 601000	Classified - Vacation Payout	0	0	58	0	0
111	30120 2322 601000	Classified - Overtime	0	0	3,580	0	0
111	30120 2826 601000	Provisional, Ltd Term-NonPos Cntrl	0	0	9,317	0	0
111	30120 3XX1 601000	Benefits FT Faculty	37,321	38,614	39,476	2,980	945
111	30120 3XX2 601000	Benefits PT Faculty	314	0	636	876	435
111	30120 3XX3 601000	Benefits Classified	32,315	32,151	39,454	41,941	83,136
111	30120 3XX6 601000	Benefits Managers	0	0	932	0	0
111	30120 4200 601000	Office Supplies and Material	56	0	0	495	500
111	Unrestricted General Fund	30125 Emergency Medical Tech			601000	Academic Administration	
111	30125 1440 601000	Faculty - Facilitators	0	20,949	20,519	21,351	21,000
111	30125 2121 601000	Classified Regular	29,348	26,694	22,530	0	0
111	30125 2826 601000	Provisional, Ltd Term-NonPos Cntrl	0	0	1,240	12,051	0
111	30125 3XX1 601000	Benefits FT Faculty	0	1,728	1,693	1,761	1,323
111	30125 3XX2 601000	Benefits PT Faculty	0	735	780	1,017	609
111	30125 3XX3 601000	Benefits Classified	20,333	22,591	20,494	0	0
111	30125 3XX6 601000	Benefits Managers	0	0	124	1,321	0
111	30125 6423 601000	Equip-Non Instruc Equip \$200-\$999	0	372	0	0	0
111	Unrestricted General Fund	30133 Fashion Design			601000	Academic Administration	
111	30133 1342 601000	Faculty - Office Hours - PT Faculty	69	0	0	0	0
111	30133 1440 601000	Faculty - Facilitators	3,467	0	0	0	0
111	30133 3XX1 601000	Benefits FT Faculty	292	0	0	0	0
111	30133 3XX2 601000	Benefits PT Faculty	125	0	0	0	0
111	Unrestricted General Fund	30135 Child Development (Instructional)			601000	Academic Administration	
111	30135 1170 601000	Faculty - ReAssigned Time - Instruc	0	17,331	17,787	18,243	18,243
111	30135 1387 601000	Dept Chair stipd & extra (13.F2,3,4	3,500	2,500	3,596	3,713	2,500
111	30135 1388 601000	Dept Chair stipd - PT - NonP	626	939	0	0	1,000
111	30135 3XX1 601000	Benefits FT Faculty	487	7,210	7,766	9,264	10,107

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 30135 3XX2 601000	Benefits PT Faculty	0	0	0	0	29
111	Unrestricted General Fund 30160 English		601000	Academic Administration		
111 30160 1170 601000	Faculty - ReAssigned Time - Instruc	0	57,192	0	39,679	0
111 30160 1387 601000	Dept Chair stipd & extra (13.F2,3,4	7,061	7,061	7,606	5,807	6,833
111 30160 1388 601000	Dept Chair stipd - PT - NonP	2,946	2,870	237	2,034	3,000
111 30160 3XX1 601000	Benefits FT Faculty	1,032	21,876	1,687	21,997	1,050
111 30160 3XX2 601000	Benefits PT Faculty	5	10	9	0	87
111	Unrestricted General Fund 30161 ESL/BESL		601000	Academic Administration		
111 30161 1170 601000	Faculty - ReAssigned Time - Instruc	0	21,112	15,051	15,507	15,963
111 30161 1387 601000	Dept Chair stipd & extra (13.F2,3,4	2,500	2,500	3,752	2,500	3,500
111 30161 1388 601000	Dept Chair stipd - PT - NonP	1,254	1,487	0	746	1,500
111 30161 3XX1 601000	Benefits FT Faculty	443	9,269	7,114	8,271	9,521
111 30161 3XX2 601000	Benefits PT Faculty	0	0	0	65	44
111	Unrestricted General Fund 30170 Math		601000	Academic Administration		
111 30170 1170 601000	Faculty - ReAssigned Time - Instruc	0	51,992	51,992	51,992	48,573
111 30170 1387 601000	Dept Chair stipd & extra (13.F2,3,4	4,666	4,666	6,506	6,833	70,692
111 30170 1388 601000	Dept Chair stipd - PT - NonP	1,487	1,644	0	1,605	1,800
111 30170 3XX1 601000	Benefits FT Faculty	723	21,199	22,438	26,599	25,324
111 30170 3XX2 601000	Benefits PT Faculty	0	0	0	0	52
111	Unrestricted General Fund 30180 Physical Science General		601000	Academic Administration		
111 30180 1170 601000	Faculty - ReAssigned Time - Instruc	0	19,247	19,247	7,625	0
111 30180 1387 601000	Dept Chair stipd & extra (13.F2,3,4	5,250	1,250	2,500	2,500	2,500
111 30180 1388 601000	Dept Chair stipd - PT - NonP	1,397	0	0	0	0
111 30180 3XX1 601000	Benefits FT Faculty	928	7,415	7,991	4,016	315
111 30180 3XX2 601000	Benefits PT Faculty	23	0	0	0	0
111	Unrestricted General Fund 30182 Physics		601000	Academic Administration		
111 30182 1170 601000	Faculty - ReAssigned Time - Instruc	0	0	0	19,977	9,988
111 30182 1388 601000	Dept Chair stipd - PT - NonP	0	567	567	523	600
111 30182 3XX1 601000	Benefits FT Faculty	0	47	47	9,251	5,185
111 30182 3XX2 601000	Benefits PT Faculty	0	20	21	0	17
111	Unrestricted General Fund 30183 Chemistry		601000	Academic Administration		
111 30183 1170 601000	Faculty - ReAssigned Time - Instruc	0	17,331	17,787	18,243	15,507
111 30183 1387 601000	Dept Chair stipd & extra (13.F2,3,4	0	2,500	2,907	2,500	2,500
111 30183 1388 601000	Dept Chair stipd - PT - NonP	383	478	0	407	500
111 30183 3XX1 601000	Benefits FT Faculty	45	7,159	7,649	9,117	9,183
111 30183 3XX2 601000	Benefits PT Faculty	0	0	0	0	15
111	Unrestricted General Fund 30190 Psychology		601000	Academic Administration		
111 30190 1170 601000	Faculty - ReAssigned Time - Instruc	0	0	0	38,675	38,675
111 30190 1387 601000	Dept Chair stipd & extra (13.F2,3,4	0	0	0	2,500	2,500
111 30190 3XX1 601000	Benefits FT Faculty	0	0	0	17,422	19,889
111	Unrestricted General Fund 30206 Criminal Justice		601000	Academic Administration		
111 30206 1170 601000	Faculty - ReAssigned Time - Instruc	0	15,507	15,507	15,507	15,507
111 30206 1387 601000	Dept Chair stipd & extra (13.F2,3,4	2,500	2,500	2,500	2,500	2,500
111 30206 1388 601000	Dept Chair stipd - PT - NonP	1,480	0	0	1,260	0
111 30206 3XX1 601000	Benefits FT Faculty	469	4,894	7,075	8,436	9,152
111 30206 4200 601000	Office Supplies and Material	0	0	206	0	400
111 30206 4800 601000	General Supplies & Materials	709	359	1,916	369	0
111 30206 5220 601000	Mileage Reimbursement	137	103	26	63	250
111 30206 5622 601000	Maint/Repair-Equipment	0	0	287	460	0
111 30206 5649 601000	Other Contracted Services	0	0	0	47	0
111 30206 5870 601000	Printing And Duplicating	0	0	371	0	0
111 30206 5890 601000	Other Expense & Services	372	3,037	149	140	0
111	Unrestricted General Fund 30207 Sheriff Academy		601000	Academic Administration		

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Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 30207 4800 601000	General Supplies & Materials	43	2,394	0	0	0
111 30207 5220 601000	Mileage Reimbursement	125	0	0	0	0
111 30207 6423 601000	Equip-Non Instruc Equip \$200-\$999	1,418	0	0	0	0
111	Unrestricted General Fund 30210 Social Science General		601000	Academic Administration		
111 30210 1170 601000	Faculty - ReAssigned Time - Instruc	0	56,097	56,097	37,398	37,398
111 30210 1387 601000	Dept Chair stipd & extra (13.F2,3,4	6,833	6,833	6,833	2,500	2,500
111 30210 1388 601000	Dept Chair stipd - PT - NonP	3,170	2,857	2,583	2,427	3,476
111 30210 3XX1 601000	Benefits FT Faculty	968	21,560	23,501	18,136	19,710
111 30210 3XX2 601000	Benefits PT Faculty	112	100	0	0	101
111 30210 4800 601000	General Supplies & Materials	0	0	0	1,472	0
111	Unrestricted General Fund 30211 Anthropology		601000	Academic Administration		
111 30211 1150 601000	Faculty - Load Banking Utilization	0	0	0	185	0
111 30211 1170 601000	Faculty - ReAssigned Time - Instruc	0	9,304	9,578	17,328	18,061
111 30211 1388 601000	Dept Chair stipd - PT - NonP	0	463	523	548	500
111 30211 3XX1 601000	Benefits FT Faculty	0	3,868	4,174	9,285	10,457
111 30211 3XX2 601000	Benefits PT Faculty	0	16	20	0	15
111	Unrestricted General Fund 30213 History		601000	Academic Administration		
111 30213 4800 601000	General Supplies & Materials	0	0	64	640	0
111 30213 6425 601000	Equip-Non Instruc Furni \$200-\$999	0	0	312	0	0
111	Unrestricted General Fund 30214 Geography		601000	Academic Administration		
111 30214 1170 601000	Faculty - ReAssigned Time - Instruc	0	0	0	18,243	9,122
111 30214 1388 601000	Dept Chair stipd - PT - NonP	0	665	705	744	700
111 30214 3XX1 601000	Benefits FT Faculty	0	78	85	8,693	4,909
111 30214 3XX2 601000	Benefits PT Faculty	0	0	0	0	20
111	Unrestricted General Fund 30228 East/Off Campus (Santa Paula Ctr)		601000	Academic Administration		
111 30228 1440 601000	Faculty - Facilitators	9,769	9,073	0	0	0
111 30228 3XX1 601000	Benefits FT Faculty	806	749	0	0	0
111 30228 3XX2 601000	Benefits PT Faculty	346	318	0	0	0
111	Unrestricted General Fund 31002 Athletics		601000	Academic Administration		
111 31002 2121 601000	Classified Regular	47,772	48,221	48,311	0	0
111 31002 3XX3 601000	Benefits Classified	29,381	30,460	30,969	0	0
111	Unrestricted General Fund 31008 Counseling		601000	Academic Administration		
111 31008 1270 601000	Faculty - Reassign Time -NonInstr	0	40,134	18,243	42,324	42,324
111 31008 1387 601000	Dept Chair stipd & extra (13.F2,3,4	0	2,500	2,500	2,500	2,500
111 31008 1388 601000	Dept Chair stipd - PT - NonP	0	0	0	0	2,500
111 31008 3XX1 601000	Benefits FT Faculty	0	15,725	7,200	19,013	21,183
111 31008 3XX2 601000	Benefits PT Faculty	0	0	0	0	73
111	Unrestricted General Fund 31015 E. Campus		601000	Academic Administration		
111 31015 1220 601000	Faculty - Non-Instructional	86,206	75,663	0	0	0
111 31015 1342 601000	Faculty - Office Hours - PT Faculty	0	0	157	157	0
111 31015 1420 601000	Faculty -Non-Instructional - Hourly	2,628	0	0	0	0
111 31015 1440 601000	Faculty - Facilitators	0	0	11,609	8,924	10,000
111 31015 3XX1 601000	Benefits FT Faculty	31,334	28,240	483	258	630
111 31015 3XX2 601000	Benefits PT Faculty	93	0	467	557	290
111	Unrestricted General Fund 31023 Distance Education		601000	Academic Administration		
111 31023 2011 601000	Managers - Academic	89,651	49,682	0	0	0
111 31023 2030 601000	Managers - Vacation Payout	0	720	0	0	0
111 31023 3XX6 601000	Benefits Managers	29,814	17,542	0	0	0
111	Unrestricted General Fund 32012 Resource Development		601000	Academic Administration		
111 32012 2011 601000	Managers - Academic	147,475	0	0	0	0
111 32012 2121 601000	Classified Regular	42,953	51,040	0	0	0
111 32012 3XX3 601000	Benefits Classified	23,223	29,883	0	0	0
111 32012 3XX6 601000	Benefits Managers	49,495	0	0	0	0

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 32012 5220 601000	Mileage Reimbursement	295	0	0	0	0
111	Unrestricted General Fund 32015 President Office		601000	Academic Administration		
111 32015 4200 601000	Office Supplies and Material	63	0	0	0	0
111 32015 5300 601000	Dues & Memberships	0	0	2,500	0	2,500
111 32015 5870 601000	Printing And Duplicating	0	0	252	0	0
111	Unrestricted General Fund 32016 EVP Student Learning Office		601000	Academic Administration		
111 32016 2011 601000	Managers - Academic	160,996	160,996	160,996	160,996	160,996
111 32016 2121 601000	Classified Regular	55,921	123,556	126,800	130,574	222,107
111 32016 2322 601000	Classified - Overtime	0	0	70	0	0
111 32016 2530 601000	Student Hourly-Non-Instructional	3,685	8,535	9,215	9,845	10,000
111 32016 3XX3 601000	Benefits Classified	23,347	59,742	70,813	78,456	150,540
111 32016 3XX4 601000	Benefits Student Hourly	86	507	623	314	180
111 32016 3XX6 601000	Benefits Managers	31,612	32,191	54,287	61,545	63,621
111 32016 4200 601000	Office Supplies and Material	1,372	1,345	1,677	391	2,000
111 32016 4300 601000	Computer Software and Supplies	0	31	699	518	0
111 32016 4800 601000	General Supplies & Materials	1,250	2,230	486	1,140	759
111 32016 4801 601000	Outreach Supplies & Materials	250	0	0	0	0
111 32016 5110 601000	Management Consultants	0	0	0	5,750	0
111 32016 5130 601000	Technical Assistance	103,206	0	0	0	0
111 32016 5140 601000	Training And Instruction	0	0	129	0	0
111 32016 5190 601000	Other Personal And Consultant Servi	2,613	659	0	0	0
111 32016 5211 601000	Employee Travel	1,131	0	2,379	5,045	9,500
111 32016 5300 601000	Dues & Memberships	600	0	300	0	0
111 32016 5641 601000	Software Maintenance & License Fee	0	0	0	218	0
111 32016 5845 601000	Reimbursed General Expenses	3,977	0	0	0	0
111 32016 5850 601000	Postage/Shipping	0	0	6	0	0
111 32016 5870 601000	Printing And Duplicating	58	9,349	4,945	7,907	5,045
111 32016 5890 601000	Other Expense & Services	269	2,350	629	2,900	11,750
111 32016 6421 601000	Equip-Non InstrucComputer-\$200-\$999	0	0	7,968	0	0
111 32016 6425 601000	Equip-Non Instruc Furni \$200-\$999	814	3,480	1,095	596	0
111	Unrestricted General Fund 32017 Vice President Office		601000	Academic Administration		
111 32017 1440 601000	Faculty - Facilitators	0	3,942	0	0	0
111 32017 2610 601000	Supervisors	0	0	15,388	0	0
111 32017 3XX1 601000	Benefits FT Faculty	0	325	0	0	0
111 32017 3XX2 601000	Benefits PT Faculty	0	138	0	0	0
111 32017 3XX5 601000	Benefits Supervisors	0	0	6,383	0	0
111	Unrestricted General Fund 32032 Student Activities and Services		601000	Academic Administration		
111 32032 2011 601000	Managers - Academic	98,839	103,780	103,780	103,780	103,780
111 32032 2121 601000	Classified Regular	18,400	4,466	0	0	0
111 32032 2199 601000	Classified Jury & WC Abatement	0	-34	0	0	44
111 32032 2826 601000	Provisional, Ltd Term-NonPos Cntrl	3,379	0	0	0	0
111 32032 3XX3 601000	Benefits Classified	10,565	2,628	0	0	0
111 32032 3XX6 601000	Benefits Managers	24,484	25,506	40,191	45,226	47,198
111 32032 4200 601000	Office Supplies and Material	147	0	972	765	1,000
111 32032 4800 601000	General Supplies & Materials	526	2,820	800	0	0
111 32032 5140 601000	Training And Instruction	0	259	0	0	0
111 32032 5190 601000	Other Personal And Consultant Servi	0	570	0	0	0
111 32032 5211 601000	Employee Travel	0	0	0	1,378	0
111 32032 5300 601000	Dues & Memberships	0	0	99	1,739	1,025
111 32032 5850 601000	Postage/Shipping	22	0	0	0	0
111 32032 5870 601000	Printing And Duplicating	280	39	0	0	0
111 32032 6425 601000	Equip-Non Instruc Furni \$200-\$999	699	761	0	0	0
111	Unrestricted General Fund 32033 Dean Liberal Arts/Lrng Res Office		601000	Academic Administration		
111 32033 2011 601000	Managers - Academic	120,139	126,145	134,136	140,758	140,758

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 32033 2121 601000	Classified Regular	105,557	105,005	105,351	53,122	50,436
111 32033 2130 601000	Classified - Vacation Payout	0	0	5,829	0	0
111 32033 2322 601000	Classified - Overtime	382	552	41	299	500
111 32033 2530 601000	Student Hourly-Non-Instructional	1,870	378	1,679	2,516	600
111 32033 2826 601000	Provisional, Ltd Term-NonPos Cntrl	457	0	0	12,298	6,000
111 32033 3XX3 601000	Benefits Classified	62,311	64,050	64,898	36,249	35,644
111 32033 3XX4 601000	Benefits Student Hourly	34	15	52	43	11
111 32033 3XX6 601000	Benefits Managers	44,259	46,553	49,642	57,765	59,146
111 32033 4200 601000	Office Supplies and Material	1,460	1,092	928	1,097	900
111 32033 4300 601000	Computer Software and Supplies	0	0	0	63	0
111 32033 4800 601000	General Supplies & Materials	102	1,177	65	191	0
111 32033 5211 601000	Employee Travel	0	0	2,459	1,382	0
111 32033 5220 601000	Mileage Reimbursement	0	0	0	0	250
111 32033 5870 601000	Printing And Duplicating	0	78	179	73	300
111 32033 5890 601000	Other Expense & Services	151	0	241	0	0
111	Unrestricted General Fund	32034	Dean Physical Ed Office	601000	Academic Administration	
111 32034 2011 601000	Managers - Academic	93,126	108,971	114,419	120,139	126,145
111 32034 2121 601000	Classified Regular	43,260	50,243	56,711	109,029	105,022
111 32034 2322 601000	Classified - Overtime	0	0	0	327	0
111 32034 2530 601000	Student Hourly-Non-Instructional	0	6,902	20,087	20,682	10,000
111 32034 3XX3 601000	Benefits Classified	20,920	26,998	33,936	72,584	72,859
111 32034 3XX4 601000	Benefits Student Hourly	0	121	436	596	180
111 32034 3XX6 601000	Benefits Managers	34,662	40,663	43,279	48,833	52,298
111 32034 4200 601000	Office Supplies and Material	1,697	1,055	1,177	1,266	1,500
111 32034 4800 601000	General Supplies & Materials	107	0	0	176	110
111 32034 5211 601000	Employee Travel	0	59	0	752	1,000
111 32034 5220 601000	Mileage Reimbursement	0	0	172	137	500
111 32034 5242 601000	Other Faculty Travel	0	106	0	0	0
111 32034 5850 601000	Postage/Shipping	0	0	54	0	0
111 32034 5870 601000	Printing And Duplicating	0	0	19	0	0
111 32034 6455 601000	Equip-Non Instruc Furni \$1000+	0	0	0	450	0
111	Unrestricted General Fund	32035	Dean Soc Sci/Humanities Office	601000	Academic Administration	
111 32035 2011 601000	Managers - Academic	143,873	124,149	132,453	143,873	143,873
111 32035 2030 601000	Managers - Vacation Payout	0	19,206	0	0	0
111 32035 2121 601000	Classified Regular	93,121	95,407	97,528	91,403	45,300
111 32035 2322 601000	Classified - Overtime	0	746	819	183	0
111 32035 2510 601000	Student Hourly-Instructional Aides	0	0	2,284	0	0
111 32035 2530 601000	Student Hourly-Non-Instructional	0	0	0	5,317	6,500
111 32035 2826 601000	Provisional, Ltd Term-NonPos Cntrl	0	0	1,062	7,793	1,000
111 32035 3XX3 601000	Benefits Classified	52,088	54,473	60,791	62,270	33,547
111 32035 3XX4 601000	Benefits Student Hourly	0	0	110	389	117
111 32035 3XX6 601000	Benefits Managers	29,594	19,555	47,462	57,400	59,572
111 32035 4100 601000	Instructional Supplies and Material	0	0	0	144	0
111 32035 4200 601000	Office Supplies and Material	1,248	1,445	1,343	1,411	1,500
111 32035 4610 601000	Purchases - Magazines	0	0	65	243	0
111 32035 4615 601000	Purchases - Postage Stamps/Call Car	0	0	0	6	0
111 32035 4800 601000	General Supplies & Materials	72	79	861	1,257	750
111 32035 5120 601000	Honoraria, Art Models, Speakers	0	1,775	0	0	0
111 32035 5211 601000	Employee Travel	0	0	300	0	250
111 32035 5220 601000	Mileage Reimbursement	0	0	0	66	0
111 32035 5850 601000	Postage/Shipping	0	3	7	0	0
111 32035 5870 601000	Printing And Duplicating	63	39	0	65	0
111	Unrestricted General Fund	32036	Dean Business/Tech Office	601000	Academic Administration	
111 32036 2011 601000	Managers - Academic	0	0	95,001	0	0
111 32036 3XX6 601000	Benefits Managers	0	0	38,068	0	0

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 32036 4200 601000	Office Supplies and Material	0	0	0	804	0
111 32036 4800 601000	General Supplies & Materials	0	0	0	143	0
111 32036 5850 601000	Postage/Shipping	0	0	0	25	0
111 32036 5870 601000	Printing And Duplicating	0	0	19	0	0
111	Unrestricted General Fund					
	32037 Dean Indust/Tech Office					
	601000 Academic Administration					
111 32037 2011 601000	Managers - Academic	216,190	234,723	103,780	214,601	137,251
111 32037 2030 601000	Managers - Vacation Payout	16,032	12,611	0	33,476	0
111 32037 2099 601000	Managers - Jury & WC Abatements	0	-54,560	0	0	0
111 32037 2121 601000	Classified Regular	134,840	144,109	141,613	120,317	57,023
111 32037 2199 601000	Classified Jury & WC Abatement	0	-44	0	0	0
111 32037 2322 601000	Classified - Overtime	0	28	0	0	0
111 32037 2530 601000	Student Hourly-Non-Instructional	0	2,266	943	180	250
111 32037 2826 601000	Provisional, Ltd Term-NonPos Cntrl	0	0	0	11,742	0
111 32037 3XX3 601000	Benefits Classified	79,081	86,055	85,055	77,723	38,233
111 32037 3XX4 601000	Benefits Student Hourly	0	117	15	3	5
111 32037 3XX6 601000	Benefits Managers	73,401	69,948	41,582	94,509	57,440
111 32037 4200 601000	Office Supplies and Material	0	38	1,573	180	750
111 32037 4800 601000	General Supplies & Materials	1,350	2,068	875	2,086	500
111 32037 5190 601000	Other Personal And Consultant Servi	0	2,354	0	0	0
111 32037 5211 601000	Employee Travel	0	630	0	48	250
111 32037 5220 601000	Mileage Reimbursement	0	996	254	359	500
111 32037 5300 601000	Dues & Memberships	0	0	0	100	0
111 32037 5622 601000	Maint/Repair-Equipment	156	0	394	0	0
111 32037 5822 601000	Licenses And Fees	0	0	40	40	0
111 32037 5870 601000	Printing And Duplicating	0	0	0	46	250
111 32037 5890 601000	Other Expense & Services	0	0	9	5	1,000
111 32037 6423 601000	Equip-Non Instruc Equip \$200-\$999	216	0	0	0	0
111	Unrestricted General Fund					
	32038 Dean Math/Science Office					
	601000 Academic Administration					
111 32038 2011 601000	Managers - Academic	119,740	130,707	137,015	143,637	123,661
111 32038 2030 601000	Managers - Vacation Payout	0	0	0	16,885	0
111 32038 2121 601000	Classified Regular	103,298	104,507	89,021	78,955	56,711
111 32038 2130 601000	Classified - Vacation Payout	1,087	0	0	2,962	0
111 32038 2199 601000	Classified Jury & WC Abatement	0	-66	0	0	0
111 32038 2322 601000	Classified - Overtime	0	0	259	0	0
111 32038 2826 601000	Provisional, Ltd Term-NonPos Cntrl	0	0	0	11,016	500
111 32038 3XX3 601000	Benefits Classified	59,023	61,205	53,549	54,027	36,365
111 32038 3XX6 601000	Benefits Managers	38,830	45,855	48,447	56,080	43,913
111 32038 4100 601000	Instructional Supplies and Material	0	0	17	822	0
111 32038 4200 601000	Office Supplies and Material	1,851	2,133	3,154	2,377	2,000
111 32038 4300 601000	Computer Software and Supplies	1,220	365	98	0	250
111 32038 4800 601000	General Supplies & Materials	211	309	265	93	500
111 32038 5211 601000	Employee Travel	0	0	0	218	500
111 32038 5220 601000	Mileage Reimbursement	8	0	18	60	250
111 32038 5242 601000	Other Faculty Travel	0	0	0	342	0
111 32038 5300 601000	Dues & Memberships	0	0	0	40	0
111 32038 5612 601000	Rent/Lease-Equipment	0	0	198	0	0
111 32038 5622 601000	Maint/Repair-Equipment	501	1,540	1,300	0	0
111 32038 5850 601000	Postage/Shipping	37	0	0	0	0
111 32038 5890 601000	Other Expense & Services	0	0	1,404	0	0
111 32038 6425 601000	Equip-Non Instruc Furni \$200-\$999	0	0	0	1,044	0
111 32038 6453 601000	Equip-Non Instruc Equip \$1000+	2,121	0	0	0	0
111	Unrestricted General Fund					
	32040 Dean Student Dev Office					
	601000 Academic Administration					
111 32040 2011 601000	Managers - Academic	130,533	139,075	139,075	139,075	139,075
111 32040 2121 601000	Classified Regular	116,932	56,172	56,531	56,711	56,711
111 32040 3XX3 601000	Benefits Classified	66,224	33,267	33,872	36,633	38,108

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 32040 3XX6 601000	Benefits Managers	27,894	29,782	49,273	55,743	57,998
111 32040 4200 601000	Office Supplies and Material	2,357	1,687	950	1,024	1,000
111 32040 4800 601000	General Supplies & Materials	58	630	380	279	0
111 32040 5211 601000	Employee Travel	89	2,622	1,653	1,427	1,000
111 32040 5220 601000	Mileage Reimbursement	0	0	0	337	250
111 32040 5300 601000	Dues & Memberships	95	95	0	28	0
111 32040 5622 601000	Maint/Repair-Equipment	0	150	0	0	0
111 32040 5822 601000	Licenses And Fees	0	250	0	0	0
111 32040 5850 601000	Postage/Shipping	0	11	0	0	0
111 32040 5870 601000	Printing And Duplicating	386	0	0	0	0
111 32040 5890 601000	Other Expense & Services	0	0	0	5	0
111 32040 6421 601000	Equip-Non InstrucComputer-\$200-\$999	0	0	482	1,271	0
111 32040 6423 601000	Equip-Non Instruc Equip \$200-\$999	0	0	581	449	0
111 32040 6425 601000	Equip-Non Instruc Furni \$200-\$999	1,771	0	0	0	0
111 32040 6451 601000	Equip-Non Inst Computers-\$1000+	0	0	0	1,166	0
111 32040 6453 601000	Equip-Non Instruc Equip \$1000+	0	1,008	2,199	0	0
121	State Categorical		37010 Perkins IV, Title I, Part C	601000 Academic Administration		
121 37010 1420 601000	Faculty -Non-Instructional - Hourly	612	0	0	0	0
121 37010 3XX1 601000	Benefits FT Faculty	50	0	0	0	0
121 37010 3XX2 601000	Benefits PT Faculty	20	0	0	0	0
121 37010 4300 601000	Computer Software and Supplies	0	0	514	0	0
121 37010 4800 601000	General Supplies & Materials	0	325	436	869	1,168
121 37010 5211 601000	Employee Travel	0	311	841	0	2,000
121 37010 5220 601000	Mileage Reimbursement	0	0	102	118	0
121 37010 5890 601000	Other Expense & Services	0	0	0	0	6,116
121 37010 6423 601000	Equip-Non Instruc Equip \$200-\$999	0	268	1,220	1,085	0
121 37010 6451 601000	Equip-Non Inst Computers-\$1000+	0	1,838	0	0	0
121 37010 6453 601000	Equip-Non Instruc Equip \$1000+	0	0	1,732	0	0
445	VC Tech Refresh & Eq Repl - Unre	39031	Tech Refresh & Eq Repl-Unrestrict	601000 Academic Administration		
445 39031 6451 601000	Equip-Non Inst Computers-\$1000+	0	0	0	1,548	0
601000	Academic Administration	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		3,728,492	4,198,483	4,037,350	4,188,195	3,951,328

Budget by Major Budget Category Program: 602000 - Course and Curriculum Development

1	FT Faculty	0	10	0	0	397
2	PT Faculty	0	123	0	0	6,483
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	-5,000	0	0	4,096	0
8	Services	147	3,127	7,430	2,231	7,300
9	Equipment	5,133	0	0	0	0
Totals by Major Budget Category		281	3,259	7,430	6,327	14,180

111	Unrestricted General Fund	30110	Foreign Language General	602000	Course and Curriculum Developm	
111 30110 1420 602000	Faculty -Non-Instructional - Hourly	0	119	0	0	0
111 30110 3XX1 602000	Benefits FT Faculty	0	10	0	0	0
111 30110 3XX2 602000	Benefits PT Faculty	0	4	0	0	0
111	Unrestricted General Fund	32016	EVP Student Learning Office	602000	Course and Curriculum Developm	
111 32016 4800 602000	General Supplies & Materials	0	0	0	4,096	0
111 32016 5211 602000	Employee Travel	0	847	1,054	100	1,500
111 32016 5220 602000	Mileage Reimbursement	147	0	0	0	0

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 128*, 445

				FY09	FY10	FY11	FY12	Bud FY13
111	32016 5242 602000	Other Faculty Travel		0	2,280	4,035	2,131	5,800
111	Unrestricted General Fund	32017 Vice President Office			602000	Course and Curriculum Developm		
111	32017 5211 602000	Employee Travel		0	0	1,270	0	0
111	32017 5242 602000	Other Faculty Travel		0	0	1,072	0	0
121	State Categorical	38227 ESL/Basic Skills 10-11			602000	Course and Curriculum Developm		
121	38227 1420 602000	Faculty -Non-Instructional - Hourly		0	0	0	0	1,800
121	38227 3XX1 602000	Benefits FT Faculty		0	0	0	0	113
121	38227 3XX2 602000	Benefits PT Faculty		0	0	0	0	52
121	State Categorical	38228 ESL/Basic Skills 11-12			602000	Course and Curriculum Developm		
121	38228 1420 602000	Faculty -Non-Instructional - Hourly		0	0	0	0	4,500
121	38228 3XX1 602000	Benefits FT Faculty		0	0	0	0	284
121	38228 3XX2 602000	Benefits PT Faculty		0	0	0	0	131
12863	FY07 1x Local Priorities - VC	32016 EVP Student Learning Office			602000	Course and Curriculum Developm		
12863	32016 4300 602000	Computer Software and Supplies		-5,000	0	0	0	0
12863	32016 6453 602000	Equip-Non Instruc Equip \$1000+		5,133	0	0	0	0
602000	Course and Curriculum Development			FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total				281	3,259	7,430	6,327	14,180

Budget by Major Budget Category Program: 603000 - Academic/Faculty Senate

1	FT Faculty	112,648	353,095	285,673	337,928	380,502
2	PT Faculty	2,660	7,218	7,937	6,216	5,145
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	19	177	512	985	500
8	Services	4,853	3,662	22,195	16,203	17,600
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		120,180	364,152	316,317	361,333	403,747

111	Unrestricted General Fund	30160 English		603000	Academic/Faculty Senate	
111	30160 1130 603000	Faculty - Instr - Sabbatical Leave		0	0	3,136
111	30160 3XX1 603000	Benefits FT Faculty		0	0	1,515
111	Unrestricted General Fund	30170 Math		603000	Academic/Faculty Senate	
111	30170 3XX1 603000	Benefits FT Faculty		0	0	0
111	Unrestricted General Fund	32064 President Assigned Release Time		603000	Academic/Faculty Senate	
111	32064 1170 603000	Faculty - ReAssigned Time - Instruc		0	109,586	35,358
111	32064 1270 603000	Faculty - Reassign Time -NonInstr		0	2,736	18,243
111	32064 3XX1 603000	Benefits FT Faculty		0	41,614	21,915
111	Unrestricted General Fund	32065 Academic Senate/A.S. Release Tim		603000	Academic/Faculty Senate	
111	32065 1130 603000	Faculty - Instr - Sabbatical Leave		0	0	0
111	32065 1150 603000	Faculty - Load Banking Utilization		0	0	308
111	32065 1170 603000	Faculty - ReAssigned Time - Instruc		33,385	68,094	65,128
111	32065 1270 603000	Faculty - Reassign Time -NonInstr		46,521	71,834	82,095
111	32065 1420 603000	Faculty -Non-Instructional - Hourly		2,569	6,973	7,646
111	32065 3XX1 603000	Benefits FT Faculty		32,742	59,231	62,934
111	32065 3XX2 603000	Benefits PT Faculty		91	245	291
111	32065 4800 603000	General Supplies & Materials		19	177	512
111	32065 5220 603000	Mileage Reimbursement		0	0	37
111	32065 5241 603000	Faculty Travel (\$100 Per Contract)		0	0	11,669
111	32065 5242 603000	Other Faculty Travel		2,602	1,388	8,228
111	32065 5300 603000	Dues & Memberships		2,251	2,274	2,297

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 128*, 445

	FY09	FY10	FY11	FY12	Bud FY13
603000 Academic/Faculty Senate					
Program Review Expenses Detail Total	120,180	364,152	316,317	361,333	403,747

Budget by Major Budget Category Program: 609000 - Other Instr Admin & Instr Governanc

	FY09	FY10	FY11	FY12	Bud FY13
1 FT Faculty	0	278,439	78,669	129,463	111,241
2 PT Faculty	0	0	0	0	0
3 Classified	0	0	0	0	0
4 Student Hourly	0	0	0	0	0
5 Supervisors	0	0	0	0	0
6 Managers	0	0	0	0	0
7 Supplies	0	0	0	0	0
8 Services	0	0	0	281	0
9 Equipment	0	0	0	0	0
Totals by Major Budget Category	0	278,439	78,669	129,745	111,241

111 Unrestricted General Fund	30160 English	609000 Other Instr Admin & Instr Governanc
111 30160 1170 609000 Faculty - ReAssigned Time - Instruc		0 4,390 54,183 56,525 26,339
111 30160 1270 609000 Faculty - Reassign Time -NonInstr		0 64,476 0 0 0
111 30160 3XX1 609000 Benefits FT Faculty		0 27,647 23,093 28,123 14,826
111 Unrestricted General Fund	30161 ESL/BESL	609000 Other Instr Admin & Instr Governanc
111 30161 1270 609000 Faculty - Reassign Time -NonInstr		0 12,251 0 0 0
111 30161 3XX1 609000 Benefits FT Faculty		0 4,957 0 0 0
111 Unrestricted General Fund	30170 Math	609000 Other Instr Admin & Instr Governanc
111 30170 1270 609000 Faculty - Reassign Time -NonInstr		0 86,654 0 0 0
111 30170 3XX1 609000 Benefits FT Faculty		0 33,940 1,355 0 0
111 Unrestricted General Fund	31015 E. Campus	609000 Other Instr Admin & Instr Governanc
111 31015 1270 609000 Faculty - Reassign Time -NonInstr		0 32,427 0 0 0
111 31015 3XX1 609000 Benefits FT Faculty		0 11,697 38 0 0
111 Unrestricted General Fund	32018 Institutional Effectiveness	609000 Other Instr Admin & Instr Governanc
111 32018 1170 609000 Faculty - ReAssigned Time - Instruc		0 0 0 30,103 44,696
111 32018 3XX1 609000 Benefits FT Faculty		0 0 0 14,712 25,381
111 32018 5211 609000 Employee Travel		0 0 0 281 0

609000 Other Instr Admin & Instr Governanc	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total	0	278,439	78,669	129,745	111,241

Budget by Major Budget Category Program: 611000 - Learning Center

	FY09	FY10	FY11	FY12	Bud FY13
1 FT Faculty	0	0	0	0	0
2 PT Faculty	0	0	0	0	0
3 Classified	0	369	5,108	2,533	0
4 Student Hourly	0	13,047	6,642	9,655	11,061
5 Supervisors	0	0	0	0	0
6 Managers	0	36	511	278	0
7 Supplies	10,375	539	1,500	584	0
8 Services	537	400	0	0	0
9 Equipment	0	5,781	608	10,000	0
Totals by Major Budget Category	10,912	20,171	14,368	23,049	11,061

111 Unrestricted General Fund	31012 Learning Resources	611000 Learning Center
111 31012 5622 611000 Maint/Repair-Equipment		537 400 0 0 0
111 Unrestricted General Fund	31020 Tutoring	611000 Learning Center

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 31020 2530 611000	Student Hourly-Non-Instructional	0	12,738	6,086	9,031	10,865
111 31020 2826 611000	Provisional, Ltd Term-NonPos Cntrl	0	369	5,108	2,533	0
111 31020 3XX4 611000	Benefits Student Hourly	0	308	555	624	196
111 31020 3XX6 611000	Benefits Managers	0	36	511	278	0
111 31020 4200 611000	Office Supplies and Material	0	0	0	142	0
111 31020 4800 611000	General Supplies & Materials	0	539	972	443	0
114	General Fund - Designated					
	35012 College Equipment			611000 Learning Center		
114 35012 4800 611000	General Supplies & Materials	0	0	528	0	0
114 35012 6423 611000	Equip-Non Instruc Equip \$200-\$999	0	0	608	0	0
12845	FY07 IELM (1x) - VC					
	31020 Tutoring			611000 Learning Center		
12845 31020 4300 611000	Computer Software and Supplies	10,375	0	0	0	0
12845 31020 6413 611000	Equip-Instruc Equip-\$200-\$999	0	881	0	0	0
12845 31020 6443 611000	Equip-Instruc Equip-\$1000+	0	4,900	0	0	0
445	VC Tech Refresh & Eq Repl - Unre					
	35012 College Equipment			611000 Learning Center		
445 35012 6415 611000	Equip-Instruc Furn-\$200-\$999	0	0	0	10,000	0
611000	Learning Center					
Program Review Expenses Detail Total		10,912	20,171	14,368	23,049	11,061

Budget by Major Budget Category Program: 612000 - Library

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	81,344	90,495	76,552	98,267	113,517
2	PT Faculty	138,593	125,307	129,450	128,562	119,686
3	Classified	259,371	270,558	299,059	272,730	328,837
4	Student Hourly	28,315	31,017	32,100	28,141	31,073
5	Supervisors	113,329	114,317	115,842	119,081	120,889
6	Managers	0	0	0	569	0
7	Supplies	140,454	110,780	133,861	122,689	182,939
8	Services	18,168	18,208	17,308	11,953	4,500
9	Equipment	0	0	0	1,950	0
Totals by Major Budget Category		779,575	760,682	804,172	783,942	901,441

111 Unrestricted General Fund 31013 Library 612000 Library

111 31013 1220 612000	Faculty - Non-Instructional	53,376	59,019	50,090	64,809	68,413
111 31013 1340 612000	Faculty Facilitr/Coord/Hrly Stipend	0	500	500	1,000	1,000
111 31013 1342 612000	Faculty - Office Hours - PT Faculty	119	216	220	313	313
111 31013 1420 612000	Faculty -Non-Instructional - Hourly	126,835	116,083	121,369	117,789	115,000
111 31013 1440 612000	Faculty - Facilitators	4,835	2,348	0	0	0
111 31013 2121 612000	Classified Regular	167,223	176,292	183,335	159,867	191,609
111 31013 2130 612000	Classified - Vacation Payout	0	0	0	951	0
111 31013 2322 612000	Classified - Overtime	1,142	215	48	398	1,000
111 31013 2530 612000	Student Hourly-Non-Instructional	27,816	29,860	30,966	26,712	30,524
111 31013 2610 612000	Supervisors	75,336	75,336	75,336	75,336	75,336
111 31013 2826 612000	Provisional, Ltd Term-NonPos Cntrl	0	0	0	5,191	0
111 31013 3XX1 612000	Benefits FT Faculty	27,968	31,476	26,462	33,457	45,104
111 31013 3XX2 612000	Benefits PT Faculty	6,805	6,160	7,361	9,459	3,373
111 31013 3XX3 612000	Benefits Classified	91,006	94,050	115,676	106,322	136,228
111 31013 3XX4 612000	Benefits Student Hourly	499	1,157	1,134	1,429	549
111 31013 3XX5 612000	Benefits Supervisors	37,993	38,981	40,506	43,745	45,553
111 31013 3XX6 612000	Benefits Managers	0	0	0	569	0
111 31013 4200 612000	Office Supplies and Material	5,540	3,007	1,456	2,707	6,000
111 31013 4400 612000	Copier Supplies and Materials	131	0	113	0	0
111 31013 4502 612000	Periodical Subscriptions	0	9,386	0	1,335	0
111 31013 4504 612000	Electronic/CD Rom Subscriptions	0	765	10,829	3,094	12,000
111 31013 4800 612000	General Supplies & Materials	369	1,952	2,462	0	0

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 128*, 445

			FY09	FY10	FY11	FY12	Bud FY13
111 31013 5241 612000	Faculty Travel (\$100 Per Contract)		100	197	0	0	0
111 31013 5622 612000	Maint/Repair-Equipment		2,038	3,073	2,056	2,204	2,000
111 31013 5823 612000	Library Automation		0	13,290	10,430	5,132	0
111 31013 5870 612000	Printing And Duplicating		0	0	19	0	0
111 31013 5890 612000	Other Expense & Services		165	1,047	902	4,617	2,500
111 31013 6300 612000	Library Books		0	0	37,148	11,697	30,000
111 31013 6423 612000	Equip-Non Instruc Equip \$200-\$999		0	0	0	1,950	0
113	35221			612000	Library		
113 35221 6300 612000	Library Books		0	0	0	0	31,644
114	General Fund - Designated	35012	College Equipment	612000	Library		
114 35012 6300 612000	Library Books		0	0	10,000	0	0
121	State Categorical	36051	TTIP - Library Automation FY 08	612000	Library		
121 36051 5622 612000	Maint/Repair-Equipment		1,234	0	0	0	0
121 36051 7991 612000	Bal Fwd-Proj. To Date- Expend (Actu		35,129	0	0	0	0
121	State Categorical	36052	TTIP - Library Automation FY 09	612000	Library		
121 36052 4504 612000	Electronic/CD Rom Subscriptions		16,449	84	371	0	0
121 36052 5622 612000	Maint/Repair-Equipment		846	0	0	0	0
121 36052 5641 612000	Software Maintenance & License Fee		13,785	0	0	0	0
121 36052 5823 612000	Library Automation		0	600	3,900	0	0
121 36052 7991 612000	Bal Fwd-Proj. To Date- Expend (Actu		0	31,081	31,765	0	0
121	State Categorical	39999	Balances Offset	612000	Library		
121 39999 7991 612000	Bal Fwd-Proj. To Date- Expend (Actu		-35,129	-31,081	-31,765	0	0
12803	Restricted Lottery - Ventura	31013	Library	612000	Library		
12803 31013 4501 612000	Library Resource Materials		753	0	0	0	0
12803 31013 4502 612000	Periodical Subscriptions		19,477	9,137	19,471	17,986	10,000
12803 31013 4504 612000	Electronic/CD Rom Subscriptions		33,858	50,451	52,011	59,074	67,000
12803 31013 6300 612000	Library Books		48,690	35,997	0	0	0
12803	Restricted Lottery - Ventura	36050	Prop 20 Restricted Lottery	612000	Library		
12803 36050 6300 612000	Library Books		0	0	0	26,796	26,295
12819	FY06 Block Grant - Ventura	31013	Library	612000	Library		
12819 31013 4504 612000	Electronic/CD Rom Subscriptions		15,187	0	0	0	0
612000	Library		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total			779,575	760,682	804,172	783,942	901,441

Budget by Major Budget Category Program: 613000 - Media

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	94,405	14,925	0	0	0
4	Student Hourly	10,065	4,448	8,794	7,046	8,638
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	34,039	8,736	9,725	9,534	7,000
8	Services	9,576	4,114	145	0	0
9	Equipment	7,256	0	0	0	0
Totals by Major Budget Category		155,342	32,222	18,664	16,580	15,638

111	Unrestricted General Fund	31003	Audio Visual	613000	Media	
111 31003 2121 613000	Classified Regular		60,270	6,413	0	0
111 31003 2130 613000	Classified - Vacation Payout		0	3,370	0	0
111 31003 2322 613000	Classified - Overtime		391	304	0	0
111 31003 2530 613000	Student Hourly-Non-Instructional		5,822	0	0	0

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 31003 3XX3 613000	Benefits Classified	33,744	4,837	0	0	0
111 31003 3XX4 613000	Benefits Student Hourly	104	0	0	0	0
111 31003 4800 613000	General Supplies & Materials	19,341	0	0	0	0
111 31003 5622 613000	Maint/Repair-Equipment	961	0	0	0	0
111 31003 6413 613000	Equip-Instruc Equip-\$200-\$999	1,413	0	0	0	0
111 31003 6423 613000	Equip-Non Instruc Equip \$200-\$999	3,414	0	0	0	0
111	Unrestricted General Fund 31010 Instructional Support/Services		613000	Media		
111 31010 5822 613000	Licenses And Fees	8,023	4,114	0	0	0
111	Unrestricted General Fund 32038 Dean Math/Science Office		613000	Media		
111 32038 2530 613000	Student Hourly-Non-Instructional	4,066	4,246	8,318	6,502	8,485
111 32038 3XX4 613000	Benefits Student Hourly	73	201	476	544	153
111	Unrestricted General Fund 32062 Staff Media Resource Center		613000	Media		
111 32062 4200 613000	Office Supplies and Material	3,764	2,746	0	0	0
111 32062 4800 613000	General Supplies & Materials	2,067	6,846	9,725	9,534	7,000
111 32062 5622 613000	Maint/Repair-Equipment	593	0	145	0	0
111 32062 6423 613000	Equip-Non Instruc Equip \$200-\$999	533	0	0	0	0
111 32062 6443 613000	Equip-Instruc Equip-\$1000+	32	0	0	0	0
111 32062 6453 613000	Equip-Non Instruc Equip \$1000+	2,067	0	0	0	0
12803	Restricted Lottery - Ventura 31003 Audio Visual		613000	Media		
12803 31003 4800 613000	General Supplies & Materials	8,867	-856	0	0	0
12858	TTIP TCO - Ventura 31003 Audio Visual		613000	Media		
12858 31003 6413 613000	Equip-Instruc Equip-\$200-\$999	-203	0	0	0	0
613000	Media	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		155,342	32,222	18,664	16,580	15,638

Budget by Major Budget Category Program: 615000 - Academic Information Systems & Tech

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	71,565	93,640	99,457
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	0	71,565	93,640	99,457

111	Unrestricted General Fund 31023	Distance Education	615000	Academic Information Systems &		
111 31023 2121 615000	Classified Regular	0	0	44,505	56,925	60,024
111 31023 3XX3 615000	Benefits Classified	0	0	27,060	36,715	39,433
615000	Academic Information Systems & Tech	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	71,565	93,640	99,457

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category Program: 619000 - Other Instructional Support Service						
1	FT Faculty	0	434	805	725	914
2	PT Faculty	0	5,441	10,133	9,204	14,921
3	Classified	213,721	224,079	213,533	216,956	199,275
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	367	384	10	0
7	Supplies	0	0	0	108	0
8	Services	71	725	2,804	23,547	24,130
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		213,792	231,045	227,659	250,550	239,239
<hr/>						
111	Unrestricted General Fund	30094	Music	619000	Other Instructional Support Serv	
111 30094 2121 619000	Classified Regular	17,417	3,694	0	0	0
111 30094 2130 619000	Classified - Vacation Payout	0	4,159	0	0	0
111 30094 2322 619000	Classified - Overtime	3,176	0	0	0	0
111 30094 3XX3 619000	Benefits Classified	3,592	1,121	0	0	0
111	Unrestricted General Fund	30096	Technical Theater	619000	Other Instructional Support Serv	
111 30096 2121 619000	Classified Regular	123,181	134,722	134,722	135,261	119,141
111 30096 2322 619000	Classified - Overtime	0	2,006	0	0	1,500
111 30096 3XX3 619000	Benefits Classified	66,356	74,598	74,973	81,605	78,634
111	Unrestricted General Fund	31020	Tutoring	619000	Other Instructional Support Serv	
111 31020 2826 619000	Provisional, Ltd Term-NonPos Cntrl	0	3,780	3,838	90	0
111 31020 3XX6 619000	Benefits Managers	0	367	384	10	0
111	Unrestricted General Fund	32016	EVP Student Learning Office	619000	Other Instructional Support Serv	
111 32016 1420 619000	Faculty -Non-Instructional - Hourly	0	5,256	9,762	8,786	0
111 32016 3XX1 619000	Benefits FT Faculty	0	434	805	725	0
111 32016 3XX2 619000	Benefits PT Faculty	0	184	371	418	0
111 32016 4800 619000	General Supplies & Materials	0	0	0	108	0
111 32016 5140 619000	Training And Instruction	0	0	2,804	0	0
111 32016 5641 619000	Software Maintenance & License Fee	0	0	0	23,547	23,550
111 32016 5890 619000	Other Expense & Services	71	725	0	0	580
121	State Categorical	38228	ESL/Basic Skills 11-12	619000	Other Instructional Support Serv	
121 38228 1420 619000	Faculty -Non-Instructional - Hourly	0	0	0	0	4,500
121 38228 3XX1 619000	Benefits FT Faculty	0	0	0	0	284
121 38228 3XX2 619000	Benefits PT Faculty	0	0	0	0	131
121	State Categorical	38229		619000	Other Instructional Support Serv	
121 38229 1420 619000	Faculty -Non-Instructional - Hourly	0	0	0	0	10,000
121 38229 3XX1 619000	Benefits FT Faculty	0	0	0	0	630
121 38229 3XX2 619000	Benefits PT Faculty	0	0	0	0	290
619000 Other Instructional Support Service		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		213,792	231,045	227,659	250,550	239,239

Program Review Expenses for Kinesiology

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Kinesiology						
1	FT Faculty	1,031,695	987,504	665,567	567,655	693,749
2	PT Faculty	761,991	589,444	562,735	503,498	426,188
3	Classified	0	0	0	156	0
4	Student Hourly	32,172	6,120	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	11,726	4,516	9,327	19,909	21,000
8	Services	11,160	106,958	66,362	107,530	110,400
9	Equipment	33,985	4,649	58,386	81,663	0
Total Expenses for Kinesiology		1,882,728	1,699,191	1,362,377	1,280,412	1,251,337

Budget by Major Budget Category Program: 083500 - Physical Education

1	FT Faculty	1,031,695	987,504	665,567	567,655	693,479
2	PT Faculty	744,910	576,429	549,069	482,562	421,778
3	Classified	0	0	0	156	0
4	Student Hourly	32,172	6,120	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	11,726	4,516	9,327	19,909	21,000
8	Services	11,160	13,118	20,284	7,548	10,400
9	Equipment	33,985	4,649	58,386	81,663	0
Totals by Major Budget Category		1,865,647	1,592,336	1,302,634	1,159,493	1,146,657

111	Unrestricted General Fund	30063	Kinesiology (PE)	083500	Physical Education		
111 30063 1110 083500	Faculty - Full Time Instructional	629,860	583,937	445,863	359,923	432,801	
111 30063 1299 083500	Faculty - Non Instr Jury & WC Abate	0	-3,285	0	0	0	
111 30063 1311 083500	Faculty Summer Instructional Hourly	68,099	57,083	72,790	69,316	69,316	
111 30063 1313 083500	FacultySummer Ex Pay Stipend Hourly	1,314	3,244	0	0	0	
111 30063 1317 083500	Faculty Summer - 4-week	6,457	0	0	0	0	
111 30063 1321 083500	Faculty Fall Instructional Hourly	187,951	171,111	215,376	179,444	179,444	
111 30063 1323 083500	Faculty Fall Extr Pay Stip Hourly	11,072	0	0	1,071	0	
111 30063 1331 083500	Faculty Spring Instructional Hourly	236,407	190,837	168,078	181,152	150,000	
111 30063 1333 083500	Faculty Spring Extr Pay Stipd Hour	6,867	1,706	0	0	1,456	
111 30063 1340 083500	Faculty Facilitr/Coord/Hrly Stipend	4,500	4,500	5,000	5,500	8,000	
111 30063 1342 083500	Faculty - Office Hours - PT Faculty	1,533	1,605	1,436	1,520	1,675	
111 30063 1360 083500	Faculty - Hourly - Substitutes	13,996	13,783	21,366	15,819	0	
111 30063 1384 083500	Faculty -Coaching -Extra Weeks (CO)	4,823	11,018	0	0	0	
111 30063 2322 083500	Classified - Overtime	0	0	0	143	0	
111 30063 2510 083500	Student Hourly-Instructional Aides	3,744	3,936	0	0	0	
111 30063 3XX1 083500	Benefits FT Faculty	265,664	258,294	214,321	207,651	260,678	
111 30063 3XX2 083500	Benefits PT Faculty	27,384	22,029	27,639	28,173	11,887	
111 30063 3XX3 083500	Benefits Classified	0	0	0	13	0	
111 30063 3XX4 083500	Benefits Student Hourly	67	69	0	0	0	
111 30063 4100 083500	Instructional Supplies and Material	0	2,198	3,895	4,655	5,000	
111 30063 4200 083500	Office Supplies and Material	0	39	0	305	0	
111 30063 4300 083500	Computer Software and Supplies	0	0	0	1,828	0	
111 30063 4800 083500	General Supplies & Materials	326	2,279	2,441	6,624	13,000	
111 30063 5130 083500	Technical Assistance	0	0	0	353	0	
111 30063 5241 083500	Faculty Travel (\$100 Per Contract)	596	500	0	0	0	
111 30063 5300 083500	Dues & Memberships	0	0	0	100	0	
111 30063 5540 083500	Telephone	0	0	466	443	0	
111 30063 5611 083500	Rent/Lease - Buildings	0	1,690	0	500	0	
111 30063 5619 083500	Rent/Lease-Other	0	1,000	0	0	0	

Program Review Expenses for Kinesiology

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 30063 5621 083500	Maint/Repair-Buildings	0	0	2,087	324	0
111 30063 5622 083500	Maint/Repair-Equipment	3,359	9,928	16,975	5,737	10,400
111 30063 5629 083500	Maint/Repair-Other	0	0	477	0	0
111 30063 5740 083500	Bid Advertisements	0	0	274	0	0
111 30063 5850 083500	Postage/Shipping	0	0	6	0	0
111 30063 5870 083500	Printing And Duplicating	0	0	0	91	0
111 30063 6413 083500	Equip-Instruc Equip-\$200-\$999	0	589	6,094	1,073	0
111 30063 6421 083500	Equip-Non InstrucComputer-\$200-\$999	0	0	0	786	0
111 30063 6423 083500	Equip-Non Instruc Equip \$200-\$999	0	1,024	0	1,434	0
111 30063 6443 083500	Equip-Instruc Equip-\$1000+	0	3,036	0	0	0
111 30063 6451 083500	Equip-Non Inst Computers-\$1000+	0	0	0	1,445	0
111	Unrestricted General Fund		30098	Dance	083500	Physical Education
111 30098 1386 083500	Directing & Prod Stipends (3.5.a.2)	3,914	0	0	0	0
111 30098 3XX2 083500	Benefits PT Faculty	295	0	0	0	0
111	Unrestricted General Fund		30200	Swimming/Aquatics/Lifesaving	083500	Physical Education
111 30200 1110 083500	Faculty - Full Time Instructional	91,360	103,073	0	0	0
111 30200 1311 083500	Faculty Summer Instructional Hourly	11,046	20,249	0	0	0
111 30200 1313 083500	FacultySummer Ex Pay Stipend Hourly	1,126	0	0	0	0
111 30200 1317 083500	Faculty Summer - 4-week	4,731	225	0	0	0
111 30200 1321 083500	Faculty Fall Instructional Hourly	49,558	23,654	0	0	0
111 30200 1331 083500	Faculty Spring Instructional Hourly	0	18,558	0	0	0
111 30200 1340 083500	Faculty Facilitr/Coord/Hrly Stipend	1,500	1,000	0	0	0
111 30200 1342 083500	Faculty - Office Hours - PT Faculty	78	78	0	0	0
111 30200 1360 083500	Faculty - Hourly - Substitutes	338	0	0	0	0
111 30200 1384 083500	Faculty -Coaching -Extra Weeks (CO)	4,173	4,173	0	0	0
111 30200 2510 083500	Student Hourly-Instructional Aides	27,847	1,933	0	0	0
111 30200 3XX1 083500	Benefits FT Faculty	37,459	42,833	1,372	0	0
111 30200 3XX2 083500	Benefits PT Faculty	2,476	4,056	0	0	0
111 30200 3XX4 083500	Benefits Student Hourly	514	182	0	0	0
111 30200 5241 083500	Faculty Travel (\$100 Per Contract)	100	0	0	0	0
111	Unrestricted General Fund		30225	Athletics	083500	Physical Education
111 30225 1384 083500	Faculty -Coaching -Extra Weeks (CO)	0	0	0	567	0
111 30225 3XX1 083500	Benefits FT Faculty	0	0	0	74	0
111	Unrestricted General Fund		30228	East/Off Campus (Santa Paula Ctr)	083500	Physical Education
111 30228 1321 083500	Faculty Fall Instructional Hourly	3,087	0	0	0	0
111 30228 3XX1 083500	Benefits FT Faculty	255	0	0	0	0
111 30228 3XX2 083500	Benefits PT Faculty	102	0	0	0	0
111	Unrestricted General Fund		31002	Athletics	083500	Physical Education
111 31002 1342 083500	Faculty - Office Hours - PT Faculty	316	0	0	0	0
111 31002 1384 083500	Faculty -Coaching -Extra Weeks (CO)	20,124	15,528	30,558	0	0
111 31002 1385 083500	Faculty Coaching Stipends (3.5.a.1)	69,438	0	0	0	0
111 31002 3XX1 083500	Benefits FT Faculty	7,098	1,695	3,469	7	0
111 31002 3XX2 083500	Benefits PT Faculty	2,206	0	0	0	0
111 31002 5611 083500	Rent/Lease - Buildings	7,105	0	0	0	0
111	Unrestricted General Fund		31027	Work Experience	083500	Physical Education
111 31027 1340 083500	Faculty Facilitr/Coord/Hrly Stipend	0	11,585	6,576	0	0
111 31027 3XX1 083500	Benefits FT Faculty	0	956	542	0	0
111 31027 3XX2 083500	Benefits PT Faculty	0	406	250	0	0
114	General Fund - Designated		35012	College Equipment	083500	Physical Education
114 35012 6443 083500	Equip-Instruc Equip-\$1000+	0	0	52,292	0	0
12803	Restricted Lottery - Ventura		30063	Kinesiology (PE)	083500	Physical Education
12803 30063 4100 083500	Instructional Supplies and Material	2,653	0	2,743	2,836	3,000
12803 30063 4800 083500	General Supplies & Materials	0	0	248	0	0

Program Review Expenses for Kinesiology

Funds 111, 113, 114, 128*, 445

				FY09	FY10	FY11	FY12	Bud FY13
12803	Restricted Lottery - Ventura	36050	Prop 20 Restricted Lottery		083500	Physical Education		
12803	36050 4100 083500		Instructional Supplies and Material	0	0	0	926	0
12819	FY06 Block Grant - Ventura	30063	Kinesiology (PE)		083500	Physical Education		
12819	30063 4100 083500		Instructional Supplies and Material	6,387	0	0	0	0
12819	30063 6443 083500		Equip-Instruc Equip-\$1000+	10,825	0	0	0	0
12819	FY06 Block Grant - Ventura	36018	FY06 Block Grant - Ventura		083500	Physical Education		
12819	36018 7991 083500		Bal Fwd-Proj. To Date- Expend (Actu	9,072	0	0	0	0
12819	FY06 Block Grant - Ventura	39999	Balances Offset		083500	Physical Education		
12819	39999 7991 083500		Bal Fwd-Proj. To Date- Expend (Actu	-9,072	0	0	0	0
12822	FY07 IELM (Ongoing) - VC	30063	Kinesiology (PE)		083500	Physical Education		
12822	30063 6413 083500		Equip-Instruc Equip-\$200-\$999	7,123	0	0	0	0
12822	30063 6443 083500		Equip-Instruc Equip-\$1000+	4,894	0	0	0	0
12845	FY07 IELM (1x) - VC	30063	Kinesiology (PE)		083500	Physical Education		
12845	30063 4800 083500		General Supplies & Materials	2,360	0	0	0	0
12845	30063 6443 083500		Equip-Instruc Equip-\$1000+	4,711	0	0	0	0
12877	FY09 IELM (Ongoing) - VC	30063	Kinesiology (PE)		083500	Physical Education		
12877	30063 6443 083500		Equip-Instruc Equip-\$1000+	6,433	0	0	0	0
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment		083500	Physical Education		
445	35012 4800 083500		General Supplies & Materials	0	0	0	2,736	0
445	35012 6413 083500		Equip-Instruc Equip-\$200-\$999	0	0	0	1,554	0
445	35012 6443 083500		Equip-Instruc Equip-\$1000+	0	0	0	75,372	0
083500	Physical Education			FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total				1,865,647	1,592,336	1,302,634	1,159,493	1,146,657

Budget by Major Budget Category Program: 083570 - Aquatics and Lifesaving

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	93,840	46,078	99,983	100,000
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	93,840	46,078	99,983	100,000

111	Unrestricted General Fund	32017	Vice President Office		083570	Aquatics and Lifesaving		
111	32017 5611 083570		Rent/Lease - Buildings	0	0	46,078 99,983 100,000		
111	Unrestricted General Fund	32066	College Services		083570	Aquatics and Lifesaving		
111	32066 5611 083570		Rent/Lease - Buildings	0	93,840	0 0 0		
083570	Aquatics and Lifesaving			FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total				0	93,840	46,078	99,983	100,000

Program Review Expenses for Kinesiology

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category		Program: 130600 - Nutrition, Foods, and Culinary Arts				
1	FT Faculty	0	0	0	0	270
2	PT Faculty	17,081	13,015	13,665	20,936	4,410
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		17,081	13,015	13,665	20,936	4,680
111	Unrestricted General Fund	30063	Kinesiology (PE)	130600	Nutrition, Foods, and Culinary Arts	
111 30063 1321 130600	Faculty Fall Instructional Hourly	0	0	0	4,286	0
111 30063 1331 130600	Faculty Spring Instructional Hourly	0	0	0	8,572	0
111 30063 1333 130600	Faculty Spring Extr Pay Stipd Hour	0	0	0	2,143	0
111 30063 1342 130600	Faculty - Office Hours - PT Faculty	0	0	0	78	0
111 30063 3XX2 130600	Benefits PT Faculty	0	0	0	1,258	0
111	Unrestricted General Fund	30136	Nutrition, Health & Fitness	130600	Nutrition, Foods, and Culinary Arts	
111 30136 1321 130600	Faculty Fall Instructional Hourly	7,714	4,286	4,286	4,286	4,286
111 30136 1331 130600	Faculty Spring Instructional Hourly	7,714	7,858	7,858	0	0
111 30136 1340 130600	Faculty Facilitr/Coord/Hrly Stipend	500	0	500	0	0
111 30136 1342 130600	Faculty - Office Hours - PT Faculty	78	78	157	0	0
111 30136 3XX1 130600	Benefits FT Faculty	0	0	0	0	270
111 30136 3XX2 130600	Benefits PT Faculty	1,075	792	865	313	124
130600	Nutrition, Foods, and Culinary Arts	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		17,081	13,015	13,665	20,936	4,680

Program Review Expenses for Learning Assistance

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Learning Assistance						
1	FT Faculty	225,621	243,820	253,307	370,170	289,118
2	PT Faculty	165,855	138,833	80,932	62,585	56,503
3	Classified	324,206	71,383	405	6,771	5,000
4	Student Hourly	34,779	9,868	1,952	5,451	5,090
6	Managers	15,462	8	57	798	528
7	Supplies	4,384	1,208	1,281	2,068	1,500
8	Services	210	190	380	0	0
9	Equipment	5,178	0	37,130	0	0
Total Expenses for Learning Assistance		775,695	465,310	375,444	447,844	357,739

Budget by Major Budget Category Program: 080900 - Special Education

1	FT Faculty	220,210	238,326	3,423	88,266	868
2	PT Faculty	40,778	22,686	18,891	16,820	14,178
3	Classified	324,206	71,383	405	6,771	5,000
4	Student Hourly	34,779	9,868	1,952	5,451	5,090
5	Supervisors	0	0	0	0	0
6	Managers	15,462	8	57	798	528
7	Supplies	4,384	1,208	1,281	2,068	1,500
8	Services	210	190	380	0	0
9	Equipment	5,178	0	37,130	0	0
Totals by Major Budget Category		645,207	343,669	63,519	120,175	27,163

111	Unrestricted General Fund	30063	Kinesiology (PE)	080900	Special Education	
111 30063 1110 080900	Faculty - Full Time Instructional			0	0	0
111 30063 3XX1 080900	Benefits FT Faculty			0	0	27,650
111	Unrestricted General Fund	30064	EAC/Special Ed General (Classes)	080900	Special Education	
111 30064 1110 080900	Faculty - Full Time Instructional			136,595	150,140	0
111 30064 1311 080900	Faculty Summer Instructional Hourly			1,896	0	0
111 30064 1321 080900	Faculty Fall Instructional Hourly			22,579	9,207	7,778
111 30064 1331 080900	Faculty Spring Instructional Hourly			13,146	12,064	9,921
111 30064 1340 080900	Faculty Facilitr/Coord/Hrly Stipend			500	500	500
111 30064 1360 080900	Faculty - Hourly - Substitutes			1,420	213	0
111 30064 2130 080900	Classified - Vacation Payout			0	2,410	0
111 30064 2211 080900	Classified Regular/Inst Aides			38,389	9,897	0
111 30064 2826 080900	Provisional, Ltd Term-NonPos Cntrl			28,451	0	0
111 30064 3XX1 080900	Benefits FT Faculty			53,958	61,496	2,989
111 30064 3XX2 080900	Benefits PT Faculty			1,238	702	692
111 30064 3XX3 080900	Benefits Classified			19,986	5,455	0
111 30064 3XX6 080900	Benefits Managers			4,471	0	0
111 30064 4100 080900	Instructional Supplies and Material			130	0	0
111 30064 5241 080900	Faculty Travel (\$100 Per Contract)			300	190	0
111 30064 5870 080900	Printing And Duplicating			0	0	239
114	General Fund - Designated	35012	College Equipment	080900	Special Education	
114 35012 6423 080900	Equip-Non Instruc Equip \$200-\$999			0	0	636
114 35012 6443 080900	Equip-Instruc Equip-\$1000+			0	0	7,312
121	State Categorical	36002	DSPS (EAC)	080900	Special Education	
121 36002 1110 080900	Faculty - Full Time Instructional			21,664	0	0
121 36002 2211 080900	Classified Regular/Inst Aides			95,095	0	0
121 36002 2510 080900	Student Hourly-Instructional Aides			33,994	0	2,378
121 36002 2826 080900	Provisional, Ltd Term-NonPos Cntrl			88,466	0	405
121 36002 3XX1 080900	Benefits FT Faculty			7,993	0	0

Program Review Expenses for Learning Assistance

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
121 36002 3XX3 080900	Benefits Classified	53,764	0	0	0	0
121 36002 3XX4 080900	Benefits Student Hourly	776	0	87	143	90
121 36002 3XX6 080900	Benefits Managers	10,986	0	57	798	528
121 36002 4100 080900	Instructional Supplies and Material	3,205	0	1,199	2,068	1,500
121 36002 4200 080900	Office Supplies and Material	47	0	0	0	0
121 36002 4300 080900	Computer Software and Supplies	391	0	0	0	0
121 36002 4800 080900	General Supplies & Materials	611	0	0	0	0
121 36002 5242 080900	Other Faculty Travel	-90	0	0	0	0
121 36002 5890 080900	Other Expense & Services	0	0	142	0	0
121 36002 6411 080900	Equip-Instruc Computers \$200-\$999	2,076	0	0	0	0
121 36002 6413 080900	Equip-Instruc Equip-\$200-\$999	0	0	6,695	0	0
121 36002 6423 080900	Equip-Non Instruc Equip \$200-\$999	0	0	153	0	0
121 36002 6443 080900	Equip-Instruc Equip-\$1000+	0	0	22,334	0	0
121 36002 6453 080900	Equip-Non Instruc Equip \$1000+	3,102	0	0	0	0
121 State Categorical	36003 EOPS				080900 Special Education	
121 36003 2510 080900	Student Hourly-Instructional Aides	9	0	0	36	0
121 36003 2826 080900	Provisional, Ltd Term-NonPos Cntrl	56	0	0	0	0
121 36003 3XX4 080900	Benefits Student Hourly	0	0	0	1	0
121 36003 3XX6 080900	Benefits Managers	5	0	0	0	0
121 State Categorical	36009 Prior Year Categorical				080900 Special Education	
121 36009 1110 080900	Faculty - Full Time Instructional	0	19,064	0	0	0
121 36009 3XX1 080900	Benefits FT Faculty	0	7,627	434	0	0
121 36009 7991 080900	Bal Fwd-Proj. To Date- Expend (Actu	0	0	0	434	434
121 State Categorical	36102 DSPS (EAC) 09-10				080900 Special Education	
121 36102 2130 080900	Classified - Vacation Payout	0	9,792	0	0	0
121 36102 2211 080900	Classified Regular/Inst Aides	0	27,301	0	0	0
121 36102 2322 080900	Classified - Overtime	0	15	0	0	0
121 36102 2510 080900	Student Hourly-Instructional Aides	0	9,039	-468	0	0
121 36102 2826 080900	Provisional, Ltd Term-NonPos Cntrl	0	81	0	0	0
121 36102 3XX3 080900	Benefits Classified	0	16,432	0	0	0
121 36102 3XX4 080900	Benefits Student Hourly	0	610	-44	0	0
121 36102 3XX6 080900	Benefits Managers	0	8	0	0	0
121 36102 4100 080900	Instructional Supplies and Material	0	1,066	82	0	0
121 36102 4300 080900	Computer Software and Supplies	0	142	0	0	0
121 State Categorical	36103 EOPS 09-10				080900 Special Education	
121 36103 2510 080900	Student Hourly-Instructional Aides	0	200	0	0	0
121 36103 3XX4 080900	Benefits Student Hourly	0	19	0	0	0
121 State Categorical	39999 Balances Offset				080900 Special Education	
121 39999 7991 080900	Bal Fwd-Proj. To Date- Expend (Actu	0	0	0	-434	-434
080900 Special Education		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		645,207	343,669	63,519	120,175	27,163

Program Review Expenses for Learning Assistance

Funds 111, 113, 114, 128*, 445

FY09 FY10 FY11 FY12 Bud FY13

Budget by Major Budget Category Program: 083580 - Adapted Physical Education

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	3,023	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	0	0	3,023	0

121	State Categorical	36002	DSPS (EAC)	083580	Adapted Physical Education	
121 36002 1311 083580	Faculty Summer Instructional Hourly			0	0	2,886
121 36002 3XX2 083580	Benefits PT Faculty			0	0	137

083580	Adapted Physical Education	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	3,023	0

Budget by Major Budget Category Program: 493010 - Guidance

1	FT Faculty	510	228	0	118	0
2	PT Faculty	6,346	2,855	0	1,474	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		6,856	3,083	0	1,592	0

111	Unrestricted General Fund	30223	Personal Growth/Counseling	493010	Guidance	
111 30223 1311 493010	Faculty Summer Instructional Hourly			0	0	1,427
111 30223 1321 493010	Faculty Fall Instructional Hourly			2,996	1,379	0
111 30223 1331 493010	Faculty Spring Instructional Hourly			3,181	1,379	0
111 30223 3XX1 493010	Benefits FT Faculty			510	228	118
111 30223 3XX2 493010	Benefits PT Faculty			169	97	47

493010	Guidance	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		6,856	3,083	0	1,592	0

Program Review Expenses for Learning Assistance

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category Program: 493030 - Learning Skills, Handicapped						
1	FT Faculty	4,902	5,266	249,884	281,786	288,250
2	PT Faculty	118,730	113,291	62,041	41,268	42,326
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		123,632	118,558	311,925	323,054	330,576

111	Unrestricted General Fund	30064	EAC/Special Ed General (Classes)	493030	Learning Skills, Handicapped			
111 30064 1110 493030	Faculty - Full Time Instructional			0	0	180,149	188,353	182,432
111 30064 1311 493030	Faculty Summer Instructional Hourly			5,218	15,783	8,152	7,858	7,858
111 30064 1321 493030	Faculty Fall Instructional Hourly			51,574	48,051	37,054	16,275	16,275
111 30064 1331 493030	Faculty Spring Instructional Hourly			55,352	41,738	14,064	15,136	16,000
111 30064 1340 493030	Faculty Facilitr/Coord/Hrly Stipend			1,000	500	0	0	1,000
111 30064 1342 493030	Faculty - Office Hours - PT Faculty			270	0	78	0	0
111 30064 1360 493030	Faculty - Hourly - Substitutes			0	2,535	272	0	0
111 30064 3XX1 493030	Benefits FT Faculty			4,902	5,266	69,735	93,433	105,818
111 30064 3XX2 493030	Benefits PT Faculty			5,316	4,683	2,420	1,999	1,193

493030	Learning Skills, Handicapped	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		123,632	118,558	311,925	323,054	330,576

Program Review Expenses for Manufacturing Technology

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Manufacturing Technology						
1	FT Faculty	124,946	128,389	77,446	81,723	84,096
2	PT Faculty	24,562	16,043	4,387	9,332	4,189
4	Student Hourly	1,942	0	0	0	0
7	Supplies	7,864	5,367	8,169	5,765	5,500
8	Services	2,235	358	5,007	6,576	3,000
9	Equipment	26,963	5,299	40,731	8,892	50,000
Total Expenses for Manufacturing Technology		188,513	155,457	135,741	112,289	146,785

Budget by Major Budget Category Program: 095600 - Manufacturing & Industrial Technol

1	FT Faculty	1,608	930	0	738	256
2	PT Faculty	24,562	16,043	4,387	9,332	4,189
3	Classified	0	0	0	0	0
4	Student Hourly	1,942	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	7,864	3,164	8,169	5,765	5,500
8	Services	2,235	0	5,007	6,576	3,000
9	Equipment	26,963	0	40,731	8,892	50,000
Totals by Major Budget Category		65,175	20,138	58,295	31,304	62,946

111	Unrestricted General Fund	30086	Industrial Mfg Technology	095600	Manufacturing & Industrial Techno	
111 30086 1311 095600	Faculty Summer Instructional Hourly	4,806	0	0	0	0
111 30086 1321 095600	Faculty Fall Instructional Hourly	8,668	5,256	0	571	571
111 30086 1323 095600	Faculty Fall Extr Pay Stip Hourly	0	0	0	2,285	0
111 30086 1331 095600	Faculty Spring Instructional Hourly	9,542	9,542	4,286	4,000	3,500
111 30086 1340 095600	Faculty Facilitr/Coord/Hrly Stipend	500	500	0	0	0
111 30086 1360 095600	Faculty - Hourly - Substitutes	266	261	0	2,091	0
111 30086 3XX1 095600	Benefits FT Faculty	1,608	930	0	738	256
111 30086 3XX2 095600	Benefits PT Faculty	780	484	101	385	118
111 30086 5241 095600	Faculty Travel (\$100 Per Contract)	100	0	0	0	0
121	State Categorical	37010	Perkins IV, Title I, Part C	095600	Manufacturing & Industrial Techno	
121 37010 2510 095600	Student Hourly-Instructional Aides	1,908	0	0	0	0
121 37010 3XX4 095600	Benefits Student Hourly	34	0	0	0	0
121 37010 4100 095600	Instructional Supplies and Material	3,532	0	861	2,532	2,000
121 37010 4300 095600	Computer Software and Supplies	911	0	3,809	0	0
121 37010 5242 095600	Other Faculty Travel	899	0	1,323	1,053	3,000
121 37010 5641 095600	Software Maintenance & License Fee	0	0	3,684	5,523	0
121 37010 5822 095600	Licenses And Fees	1,036	0	0	0	0
121 37010 6413 095600	Equip-Instruc Equip-\$200-\$999	0	0	0	0	5,000
121 37010 6443 095600	Equip-Instruc Equip-\$1000+	26,963	0	40,731	8,892	45,000
12803	Restricted Lottery - Ventura	30077	Automotive Technology	095600	Manufacturing & Industrial Techno	
12803 30077 4100 095600	Instructional Supplies and Material	407	0	500	500	500
12803 30077 4800 095600	General Supplies & Materials	38	0	0	0	0
12803	Restricted Lottery - Ventura	30086	Industrial Mfg Technology	095600	Manufacturing & Industrial Techno	
12803 30086 4100 095600	Instructional Supplies and Material	2,975	3,164	3,000	2,733	3,000
12803 30086 5641 095600	Software Maintenance & License Fee	200	0	0	0	0
095600 Manufacturing & Industrial Technol		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		65,175	20,138	58,295	31,304	62,946

Program Review Expenses for Manufacturing Technology

Funds 111, 113, 114, 128*, 445

FY09 FY10 FY11 FY12 Bud FY13

Budget by Major Budget Category Program: 095630 - Machining and Machine Tools

			FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty		123,338	127,459	77,446	80,985	83,840
2	PT Faculty		0	0	0	0	0
3	Classified		0	0	0	0	0
4	Student Hourly		0	0	0	0	0
5	Supervisors		0	0	0	0	0
6	Managers		0	0	0	0	0
7	Supplies		0	2,203	0	0	0
8	Services		0	358	0	0	0
9	Equipment		0	5,299	0	0	0
Totals by Major Budget Category			123,338	135,319	77,446	80,985	83,840

111	Unrestricted General Fund	30081	Machine Tool/Machine Shop	095630	Machining and Machine Tools		
111 30081 1110 095630	Faculty - Full Time Instructional		90,759	92,127	0	0	0
111 30081 3XX1 095630	Benefits FT Faculty		32,579	35,332	1,250	0	0
111	Unrestricted General Fund	30086	Industrial Mfg Technology	095630	Machining and Machine Tools		
111 30086 1110 095630	Faculty - Full Time Instructional		0	0	55,276	55,276	55,276
111 30086 3XX1 095630	Benefits FT Faculty		0	0	20,920	25,709	28,563
121	State Categorical	37010	Perkins IV, Title I, Part C	095630	Machining and Machine Tools		
121 37010 4100 095630	Instructional Supplies and Material		0	2,203	0	0	0
121 37010 5242 095630	Other Faculty Travel		0	358	0	0	0
121 37010 6413 095630	Equip-Instruc Equip-\$200-\$999		0	943	0	0	0
121 37010 6443 095630	Equip-Instruc Equip-\$1000+		0	4,356	0	0	0

095630	Machining and Machine Tools	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total			123,338	135,319	77,446	80,985
						83,840

Program Review Expenses for Mathematics

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Mathematics						
1	FT Faculty	1,404,024	1,480,156	1,812,431	1,986,504	1,966,923
2	PT Faculty	725,841	818,358	823,512	800,264	747,804
3	Classified	6,347	7,051	3,548	4,878	3,500
4	Student Hourly	29,352	30,975	27,721	25,779	2,850
6	Managers	618	706	540	823	369
7	Supplies	548	896	2,136	7,166	1,930
8	Services	2,429	1,390	3,542	1,362	750
9	Equipment	2,726	2,499	24,092	4,075	0
Total Expenses for Mathematics		2,171,885	2,342,032	2,697,522	2,830,851	2,724,127

Budget by Major Budget Category Program: 170100 - Mathematics, General

1	FT Faculty	1,402,256	1,479,266	1,812,431	1,986,504	1,966,895
2	PT Faculty	629,817	768,501	823,512	800,264	747,350
3	Classified	6,347	7,051	3,548	4,878	3,500
4	Student Hourly	29,352	30,975	27,721	25,779	2,850
5	Supervisors	0	0	0	0	0
6	Managers	618	706	540	823	369
7	Supplies	548	896	2,136	7,166	1,930
8	Services	2,429	1,390	3,542	1,362	750
9	Equipment	2,726	2,499	24,092	4,075	0
Totals by Major Budget Category		2,074,093	2,291,285	2,697,522	2,830,851	2,723,645

111	Unrestricted General Fund	30055	Computer Science	170100	Mathematics, General			
111	30055 3XX2 170100		Benefits PT Faculty	0	0	278	0	0
111	Unrestricted General Fund	30170	Math	170100	Mathematics, General			
111	30170 1110 170100		Faculty - Full Time Instructional	958,774	989,572	1,256,751	1,309,284	1,249,412
111	30170 1130 170100		Faculty - Instr - Sabbatical Leave	0	38,768	0	0	0
111	30170 1150 170100		Faculty - Load Banking Utilization	48,344	0	0	0	0
111	30170 1151 170100		Faculty LoadBank Reimb from Reserve	-20,973	0	0	0	0
111	30170 1311 170100		Faculty Summer Instructional Hourly	72,106	166,276	184,788	189,063	189,063
111	30170 1313 170100		FacultySummer Ex Pay Stipend Hourly	9,596	18,573	26,237	19,191	19,191
111	30170 1317 170100		Faculty Summer - 4-week	7,714	0	0	0	0
111	30170 1321 170100		Faculty Fall Instructional Hourly	185,126	196,274	251,528	259,162	259,162
111	30170 1323 170100		Faculty Fall Extr Pay Stip Hourly	53,963	35,715	15,730	0	0
111	30170 1331 170100		Faculty Spring Instructional Hourly	206,012	288,077	257,084	253,525	255,000
111	30170 1333 170100		Faculty Spring Extr Pay Stipd Hour	37,910	13,141	23,175	8,927	0
111	30170 1340 170100		Faculty Facilitr/Coord/Hrly Stipend	1,500	2,000	3,000	3,000	2,500
111	30170 1342 170100		Faculty - Office Hours - PT Faculty	1,614	1,809	2,104	2,070	1,372
111	30170 1353 170100		Faculty Load Banking Cash Out	2,063	0	2,322	3,980	0
111	30170 1360 170100		Faculty - Hourly - Substitutes	20,588	6,824	14,869	11,959	0
111	30170 2510 170100		Student Hourly-Instructional Aides	4,825	5,295	5,629	4,384	2,800
111	30170 2826 170100		Provisional, Ltd Term-NonPos Cntrl	6,347	6,661	2,885	4,878	3,500
111	30170 3XX1 170100		Benefits FT Faculty	416,111	450,927	555,681	677,220	717,483
111	30170 3XX2 170100		Benefits PT Faculty	31,625	39,812	42,396	49,386	21,062
111	30170 3XX4 170100		Benefits Student Hourly	87	455	522	410	50
111	30170 3XX6 170100		Benefits Managers	618	668	473	823	369
111	30170 4100 170100		Instructional Supplies and Material	261	619	1,543	408	0
111	30170 4200 170100		Office Supplies and Material	0	0	0	435	0
111	30170 4300 170100		Computer Software and Supplies	0	0	0	811	1,630
111	30170 4800 170100		General Supplies & Materials	0	0	0	5,212	0
111	30170 5241 170100		Faculty Travel (\$100 Per Contract)	477	1,390	104	0	0
111	30170 5242 170100		Other Faculty Travel	0	0	65	0	0

Program Review Expenses for Mathematics

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 30170 5300 170100	Dues & Memberships	455	0	455	0	0
111 30170 5641 170100	Software Maintenance & License Fee	1,497	0	2,403	1,347	750
111 30170 5870 170100	Printing And Duplicating	0	0	0	15	0
111 30170 6413 170100	Equip-Instruc Equip-\$200-\$999	837	1,565	0	4,075	0
111 30170 6443 170100	Equip-Instruc Equip-\$1000+	1,889	934	0	0	0
111	Unrestricted General Fund 30190 Psychology			170100	Mathematics, General	
111 30190 2826 170100	Provisional, Ltd Term-NonPos Cntrl	0	390	0	0	0
111 30190 3XX6 170100	Benefits Managers	0	38	0	0	0
111	Unrestricted General Fund 31020 Tutoring			170100	Mathematics, General	
111 31020 2826 170100	Provisional, Ltd Term-NonPos Cntrl	0	0	663	0	0
111 31020 3XX6 170100	Benefits Managers	0	0	66	0	0
111	Unrestricted General Fund 32005 Information Technology Operation			170100	Mathematics, General	
111 32005 2510 170100	Student Hourly-Instructional Aides	24,010	24,279	21,010	20,268	0
111 32005 3XX4 170100	Benefits Student Hourly	430	946	560	717	0
114	General Fund - Designated 35012 College Equipment			170100	Mathematics, General	
114 35012 4100 170100	Instructional Supplies and Material	0	0	434	0	0
114 35012 4300 170100	Computer Software and Supplies	0	0	159	0	0
114 35012 5641 170100	Software Maintenance & License Fee	0	0	515	0	0
114 35012 6413 170100	Equip-Instruc Equip-\$200-\$999	0	0	2,869	0	0
114 35012 6443 170100	Equip-Instruc Equip-\$1000+	0	0	21,223	0	0
12803	Restricted Lottery - Ventura 30170 Math			170100	Mathematics, General	
12803 30170 4100 170100	Instructional Supplies and Material	287	0	0	300	300
12803 30170 4300 170100	Computer Software and Supplies	0	277	0	0	0
170100	Mathematics, General	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		2,074,093	2,291,285	2,697,522	2,830,851	2,723,645

Budget by Major Budget Category Program: 170200 - Mathematics Skills

1	FT Faculty	0	0	0	0	28
2	PT Faculty	0	0	0	0	454
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	0	0	0	482

111	Unrestricted General Fund 30170 Math			170200	Mathematics Skills	
111 30170 1342 170200	Faculty - Office Hours - PT Faculty	0	0	0	0	441
111 30170 3XX1 170200	Benefits FT Faculty	0	0	0	0	28
111 30170 3XX2 170200	Benefits PT Faculty	0	0	0	0	13
170200	Mathematics Skills	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	0	0	0	482

Program Review Expenses for Mathematics

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category		Program: 493041 - Pre-Algebra (Basic Math/Arithmetic)				
1	FT Faculty	1,769	890	0	0	0
2	PT Faculty	96,024	49,857	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		97,793	50,747	0	0	0

111	Unrestricted General Fund	30170	Math	493041	Pre-Algebra (Basic Math/Arithmeti			
111 30170 1311 493041	Faculty Summer Instructional Hourly			6,745	15,140	0	0	0
111 30170 1317 493041	Faculty Summer - 4-week			3,714	0	0	0	0
111 30170 1321 493041	Faculty Fall Instructional Hourly			41,572	29,000	0	0	0
111 30170 1323 493041	Faculty Fall Extr Pay Stip Hourly			0	1,786	0	0	0
111 30170 1331 493041	Faculty Spring Instructional Hourly			35,572	0	0	0	0
111 30170 1340 493041	Faculty Facilitr/Coord/Hrly Stipend			2,000	1,000	0	0	0
111 30170 1342 493041	Faculty - Office Hours - PT Faculty			495	220	0	0	0
111 30170 3XX1 493041	Benefits FT Faculty			1,769	890	0	0	0
111 30170 3XX2 493041	Benefits PT Faculty			5,926	2,711	0	0	0

493041	Pre-Algebra (Basic Math/Arithmetic)	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		97,793	50,747	0	0	0

Program Review Expenses for Medical Assisting

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Medical Assisting						
7	Supplies	3,200	110	0	416	2,741
9	Equipment	0	0	0	2,325	0
Total Expenses for Medical Assisting		3,200	110	0	2,741	2,741

Budget by Major Budget Category Program: 120800 - Medical Assisting

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	3,200	110	0	416	2,741
8	Services	0	0	0	0	0
9	Equipment	0	0	0	2,325	0
Totals by Major Budget Category		3,200	110	0	2,741	2,741

111	Unrestricted General Fund	31015	E. Campus		120800	Medical Assisting			
111	31015	4800	120800	General Supplies & Materials	3,200	110	0	416	2,741
111	31015	6443	120800	Equip-Instruc Equip-\$1000+	0	0	0	2,325	0
120800 Medical Assisting					FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					3,200	110	0	2,741	2,741

Program Review Expenses for Music

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Music						
1	FT Faculty	266,765	266,583	284,678	307,955	326,424
2	PT Faculty	551,044	479,271	456,851	434,022	384,895
3	Classified	9,616	14,390	13,313	15,238	20,550
4	Student Hourly	992	888	528	1,062	239
6	Managers	857	1,397	1,243	1,632	2,168
7	Supplies	5,596	4,554	3,585	7,321	6,300
8	Services	16,116	4,825	1,613	7,498	7,800
9	Equipment	9,345	0	28,254	0	0
Total Expenses for Music		860,331	771,908	790,064	774,728	748,377

Budget by Major Budget Category Program: 100400 - Music

1	FT Faculty	266,765	266,583	284,678	307,955	326,424
2	PT Faculty	551,044	479,271	456,851	434,022	384,895
3	Classified	9,616	14,390	13,313	15,238	20,550
4	Student Hourly	992	888	528	1,062	239
5	Supervisors	0	0	0	0	0
6	Managers	857	1,397	1,243	1,632	2,168
7	Supplies	5,596	4,554	3,585	7,321	6,300
8	Services	16,116	4,825	1,613	7,498	7,800
9	Equipment	9,345	0	28,254	0	0
Totals by Major Budget Category		860,331	771,908	790,064	774,728	748,377

111	Unrestricted General Fund	30094	Music	100400	Music		
111 30094 1110 100400	Faculty - Full Time Instructional		175,591	175,591	180,156	184,715	189,272
111 30094 1311 100400	Faculty Summer Instructional Hourly		14,917	24,326	33,659	28,010	28,010
111 30094 1313 100400	FacultySummer Ex Pay Stipend Hourly		2,143	2,428	0	0	0
111 30094 1317 100400	Faculty Summer - 4-week		4,286	0	0	0	0
111 30094 1321 100400	Faculty Fall Instructional Hourly		187,934	157,471	144,100	146,500	146,500
111 30094 1323 100400	Faculty Fall Extr Pay Stip Hourly		8,234	16,355	1,503	0	0
111 30094 1331 100400	Faculty Spring Instructional Hourly		188,157	161,305	154,822	136,325	105,000
111 30094 1333 100400	Faculty Spring Extr Pay Stipd Hour		6,213	0	1,503	2,143	0
111 30094 1340 100400	Faculty Facilitr/Coord/Hrly Stipend		4,500	4,500	4,500	4,500	8,000
111 30094 1342 100400	Faculty - Office Hours - PT Faculty		1,780	1,117	1,219	1,264	993
111 30094 1360 100400	Faculty - Hourly - Substitutes		272	1,803	0	0	0
111 30094 1386 100400	Directing & Prod Stipends (3.5.a.2)		93,731	74,388	82,302	82,302	85,545
111 30094 2510 100400	Student Hourly-Instructional Aides		975	873	520	1,044	235
111 30094 2826 100400	Provisional, Ltd Term-NonPos Cntrl		8,416	14,390	13,313	15,238	20,550
111 30094 2827 100400	Other Compen (Spec Sev, Prof Exp)		1,200	0	0	0	0
111 30094 3XX1 100400	Benefits FT Faculty		91,174	90,992	104,522	123,240	137,152
111 30094 3XX2 100400	Benefits PT Faculty		38,878	35,576	33,242	32,978	10,847
111 30094 3XX4 100400	Benefits Student Hourly		17	15	8	18	4
111 30094 3XX6 100400	Benefits Managers		857	1,397	1,243	1,632	2,168
111 30094 4100 100400	Instructional Supplies and Material		1,541	949	1,335	1,766	1,000
111 30094 4200 100400	Office Supplies and Material		94	299	0	0	0
111 30094 4300 100400	Computer Software and Supplies		0	0	809	1,413	1,000
111 30094 4800 100400	General Supplies & Materials		114	1,273	1,065	1,151	1,300
111 30094 5120 100400	Honoraria, Art Models, Speakers		11,400	1,275	0	675	1,300
111 30094 5241 100400	Faculty Travel (\$100 Per Contract)		200	200	0	0	0
111 30094 5612 100400	Rent/Lease-Equipment		362	-40	0	0	0
111 30094 5622 100400	Maint/Repair-Equipment		3,980	3,374	1,065	2,460	4,000
111 30094 5870 100400	Printing And Duplicating		175	16	358	1,502	1,500
111 30094 5890 100400	Other Expense & Services		0	0	190	2,861	1,000

Program Review Expenses for Music

Funds 111, 113, 114, 128*, 445

				FY09	FY10	FY11	FY12	Bud FY13
114	General Fund - Designated	35012	College Equipment		100400	Music		
114	35012 6443 100400		Equip-Instruc Equip-\$1000+	0	0	26,391	0	0
12803	Restricted Lottery - Ventura	30094	Music		100400	Music		
12803	30094 4100 100400		Instructional Supplies and Material	2,443	973	375	1,992	2,000
12803	30094 4300 100400		Computer Software and Supplies	0	1,061	0	1,000	1,000
12803	30094 6422 100400		Equip-Non Instruc Hi-Tech \$200-\$999	0	0	1,863	0	0
12807	State Instruct Eq 04-06 - Ventura	30094	Music		100400	Music		
12807	30094 4300 100400		Computer Software and Supplies	135	0	0	0	0
12807	30094 6411 100400		Equip-Instruc Computers \$200-\$999	147	0	0	0	0
12807	30094 6441 100400		Equip-Instruc Computers \$1000+	1,393	0	0	0	0
12819	FY06 Block Grant - Ventura	30094	Music		100400	Music		
12819	30094 4100 100400		Instructional Supplies and Material	585	0	0	0	0
12819	30094 4800 100400		General Supplies & Materials	686	0	0	0	0
12819	30094 6413 100400		Equip-Instruc Equip-\$200-\$999	541	0	0	0	0
12819	30094 6443 100400		Equip-Instruc Equip-\$1000+	7,264	0	0	0	0
100400	Music			FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total				860,331	771,908	790,064	774,728	748,377

Program Review Expenses for Nursing

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Nursing						
1	FT Faculty	999,969	1,020,105	1,006,327	1,242,138	1,345,148
2	PT Faculty	306,792	290,880	364,552	364,596	309,953
3	Classified	25,970	25,166	-29,303	4,865	35,579
4	Student Hourly	0	309	1,557	803	484
6	Managers	0	0	13	26	0
7	Supplies	786	19,115	11,118	12,081	9,200
8	Services	13,291	14,185	18,399	20,720	19,795
9	Equipment	0	9,132	88,559	28,944	41,900
Total Expenses for Nursing		1,346,808	1,378,893	1,461,223	1,674,173	1,762,059

Budget by Major Budget Category Program: 123000 - Nursing

1	FT Faculty	997,977	1,016,930	919,557	1,147,033	1,240,934
2	PT Faculty	241,697	193,518	287,117	289,289	250,098
3	Classified	25,970	25,166	-29,303	4,865	35,579
4	Student Hourly	0	309	1,557	803	484
5	Supervisors	0	0	0	0	0
6	Managers	0	0	13	26	0
7	Supplies	786	10,129	11,118	12,081	9,200
8	Services	13,291	9,798	18,399	20,720	19,795
9	Equipment	0	6,993	88,559	28,944	41,900
Totals by Major Budget Category		1,279,720	1,262,843	1,297,017	1,503,761	1,597,989

111	Unrestricted General Fund	30120 Nursing	123000 Nursing			
111	30120 1110 123000	Faculty - Full Time Instructional	680,475	725,628	644,006	673,310 685,950
111	30120 1150 123000	Faculty - Load Banking Utilization	48,344	0	0	0 0
111	30120 1151 123000	Faculty LoadBank Reimb from Reserve	-21,778	0	0	0 0
111	30120 1220 123000	Faculty - Non-Instructional	0	0	0	102,843 105,353
111	30120 1321 123000	Faculty Fall Instructional Hourly	105,544	132,225	129,782	137,688 137,425
111	30120 1323 123000	Faculty Fall Extr Pay Stip Hourly	0	1,928	0	0 0
111	30120 1331 123000	Faculty Spring Instructional Hourly	93,376	43,400	126,548	121,888 98,000
111	30120 1333 123000	Faculty Spring Extr Pay Stipd Hour	8,890	0	0	0 0
111	30120 1340 123000	Faculty Facilitr/Coord/Hrly Stipend	1,255	500	1,055	500 0
111	30120 1342 123000	Faculty - Office Hours - PT Faculty	378	312	512	498 625
111	30120 1360 123000	Faculty - Hourly - Substitutes	7,455	6,325	6,005	9,257 7,000
111	30120 1420 123000	Faculty -Non-Instructional - Hourly	0	0	87	0 0
111	30120 1440 123000	Faculty - Facilitators	0	0	8,362	0 0
111	30120 1442 123000	Faculty - Coordinators	751	0	0	0 0
111	30120 2121 123000	Classified Regular	0	4,905	0	0 0
111	30120 2199 123000	Classified Jury & WC Abatement	0	0	-34,035	0 0
111	30120 2211 123000	Classified Regular/Inst Aides	17,467	11,445	3,119	3,119 23,474
111	30120 2510 123000	Student Hourly-Instructional Aides	0	0	1,424	790 475
111	30120 2530 123000	Student Hourly-Non-Instructional	0	0	108	0 0
111	30120 2826 123000	Provisional, Ltd Term-NonPos Cntrl	0	0	133	240 0
111	30120 3XX1 123000	Benefits FT Faculty	290,192	291,303	275,551	370,779 449,631
111	30120 3XX2 123000	Benefits PT Faculty	12,080	8,827	14,767	18,170 7,048
111	30120 3XX3 123000	Benefits Classified	8,503	8,815	1,480	1,506 12,105
111	30120 3XX4 123000	Benefits Student Hourly	0	0	25	13 9
111	30120 3XX6 123000	Benefits Managers	0	0	13	26 0
111	30120 4100 123000	Instructional Supplies and Material	295	9,127	0	195 500
111	30120 4200 123000	Office Supplies and Material	288	0	0	0 0
111	30120 4800 123000	General Supplies & Materials	202	1,002	4,558	5,102 3,000
111	30120 5220 123000	Mileage Reimbursement	1,760	1,204	950	1,229 1,250

Program Review Expenses for Nursing

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 30120 5241 123000	Faculty Travel (\$100 Per Contract)	298	100	171	178	1,100
111 30120 5242 123000	Other Faculty Travel	1,806	2,312	4,011	381	1,000
111 30120 5300 123000	Dues & Memberships	245	350	0	200	245
111 30120 5560 123000	Laundry & Dry Cleaning	0	0	80	0	0
111 30120 5611 123000	Rent/Lease - Buildings	621	1,455	361	1,099	0
111 30120 5622 123000	Maint/Repair-Equipment	0	0	0	1,549	1,019
111 30120 5822 123000	Licenses And Fees	0	0	199	1,415	0
111 30120 5830 123000	Fingerprinting	7,479	3,232	4,549	6,182	5,000
111 30120 5850 123000	Postage/Shipping	12	545	28	238	0
111 30120 5870 123000	Printing And Duplicating	531	0	840	1,039	600
111 30120 5890 123000	Other Expense & Services	539	600	46	1,093	481
111 30120 6413 123000	Equip-Instruc Equip-\$200-\$999	0	0	692	0	0
111 30120 6423 123000	Equip-Non Instruc Equip \$200-\$999	0	0	0	710	0
111 30120 6443 123000	Equip-Instruc Equip-\$1000+	0	6,993	0	0	0
111	Unrestricted General Fund 31020 Tutoring			123000	Nursing	
111 31020 1360 123000	Faculty - Hourly - Substitutes	0	0	0	1,230	0
111 31020 2510 123000	Student Hourly-Instructional Aides	0	304	0	0	0
111 31020 3XX1 123000	Benefits FT Faculty	0	0	0	101	0
111 31020 3XX2 123000	Benefits PT Faculty	0	0	0	59	0
111 31020 3XX4 123000	Benefits Student Hourly	0	5	0	0	0
111	Unrestricted General Fund 31027 Work Experience			123000	Nursing	
111 31027 1340 123000	Faculty Facilitr/Coord/Hrly Stipend	11,465	0	0	0	0
111 31027 3XX1 123000	Benefits FT Faculty	744	0	0	0	0
111 31027 3XX2 123000	Benefits PT Faculty	504	0	0	0	0
114	General Fund - Designated 35012 College Equipment			123000	Nursing	
114 35012 6411 123000	Equip-Instruc Computers \$200-\$999	0	0	12,510	0	0
114 35012 6413 123000	Equip-Instruc Equip-\$200-\$999	0	0	646	0	0
114 35012 6441 123000	Equip-Instruc Computers \$1000+	0	0	965	0	0
114 35012 6443 123000	Equip-Instruc Equip-\$1000+	0	0	44,566	0	0
121	State Categorical 37010 Perkins IV, Title I, Part C			123000	Nursing	
121 37010 4100 123000	Instructional Supplies and Material	0	0	0	3,253	2,000
121 37010 4300 123000	Computer Software and Supplies	0	0	6,560	0	0
121 37010 5140 123000	Training And Instruction	0	0	0	330	0
121 37010 5211 123000	Employee Travel	0	0	2,218	0	0
121 37010 5242 123000	Other Faculty Travel	0	0	4,947	5,787	9,100
121 37010 6413 123000	Equip-Instruc Equip-\$200-\$999	0	0	0	0	2,000
121 37010 6443 123000	Equip-Instruc Equip-\$1000+	0	0	29,180	26,929	39,900
12803	Restricted Lottery - Ventura 30120 Nursing			123000	Nursing	
12803 30120 4100 123000	Instructional Supplies and Material	0	0	0	3,532	3,700
445	VC Tech Refresh & Eq Repl - Unre 35012 College Equipment			123000	Nursing	
445 35012 6413 123000	Equip-Instruc Equip-\$200-\$999	0	0	0	1,305	0
123000	Nursing	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		1,279,720	1,262,843	1,297,017	1,503,761	1,597,989

Program Review Expenses for Nursing

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Budget by Major Budget Category Program: 123010 - Registered Nursing						
1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	8,986	0	0	0
8	Services	0	4,387	0	0	0
9	Equipment	0	2,140	0	0	0
Totals by Major Budget Category		0	15,513	0	0	0

121	State Categorical	37010	Perkins IV, Title I, Part C	123010	Registered Nursing		
121 37010 4100 123010	Instructional Supplies and Material	0	8,986	0	0	0	0
121 37010 5211 123010	Employee Travel	0	1,098	0	0	0	0
121 37010 5242 123010	Other Faculty Travel	0	3,289	0	0	0	0
121 37010 6413 123010	Equip-Instruc Equip-\$200-\$999	0	2,140	0	0	0	0
123010 Registered Nursing		FY09	FY10	FY11	FY12	Bud FY13	
Program Review Expenses Detail Total		0	15,513	0	0	0	

Budget by Major Budget Category		Program: 123030 - Certified Nurse Assistant				
1	FT Faculty	1,992	3,175	86,770	95,105	104,214
2	PT Faculty	65,096	97,362	77,435	75,307	59,855
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		67,088	100,537	164,205	170,412	164,069

111	Unrestricted General Fund	30120	Nursing	123030	Certified Nurse Assistant		
111 30120 1110 123030	Faculty - Full Time Instructional	0	0	57,013	59,293	61,570	
111 30120 1321 123030	Faculty Fall Instructional Hourly	24,903	46,348	27,819	36,832	36,832	
111 30120 1331 123030	Faculty Spring Instructional Hourly	31,666	44,724	37,874	29,622	21,000	
111 30120 1340 123030	Faculty Facilitr/Coord/Hrly Stipend	500	0	0	0	0	
111 30120 1342 123030	Faculty - Office Hours - PT Faculty	125	286	228	351	336	
111 30120 1360 123030	Faculty - Hourly - Substitutes	3,715	940	6,167	2,361	0	
111 30120 3XX1 123030	Benefits FT Faculty	1,992	3,175	29,757	35,812	42,644	
111 30120 3XX2 123030	Benefits PT Faculty	4,187	5,064	5,346	6,141	1,687	
123030 Certified Nurse Assistant		FY09	FY10	FY11	FY12	Bud FY13	
Program Review Expenses Detail Total		67,088	100,537	164,205	170,412	164,069	

Program Review Expenses for Paramedics

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Paramedics						
1	FT Faculty	0	0	0	121,778	130,093
2	PT Faculty	22,412	38,378	38,935	40,590	38,006
7	Supplies	0	2,970	0	1,889	5,000
8	Services	0	1,300	0	1,204	2,000
9	Equipment	0	1,297	0	16,235	15,000
Total Expenses for Paramedics		22,412	43,945	38,935	181,696	190,099

Budget by Major Budget Category Program: 125100 - Paramedic

1	FT Faculty	0	0	0	121,778	130,093
2	PT Faculty	22,412	38,378	38,935	40,590	38,006
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	2,970	0	1,889	5,000
8	Services	0	1,300	0	1,204	2,000
9	Equipment	0	1,297	0	16,235	15,000
Totals by Major Budget Category		22,412	43,945	38,935	181,696	190,099

111	Unrestricted General Fund	30125	Emergency Medical Tech	125100	Paramedic			
111	30125 1110 125100		Faculty - Full Time Instructional	0	0	0	82,095 82,095	
111	30125 1321 125100		Faculty Fall Instructional Hourly	6,750	21,037	21,037	22,574 22,574	
111	30125 1331 125100		Faculty Spring Instructional Hourly	13,967	13,967	13,967	13,967 13,112	
111	30125 1340 125100		Faculty Facilitr/Coord/Hrly Stipend	0	500	500	500 1,000	
111	30125 1342 125100		Faculty - Office Hours - PT Faculty	123	194	194	192 249	
111	30125 1360 125100		Faculty - Hourly - Substitutes	0	0	419	0 0	
111	30125 3XX1 125100		Benefits FT Faculty	0	0	0	39,683 47,998	
111	30125 3XX2 125100		Benefits PT Faculty	1,572	2,680	2,818	3,357 1,071	
121	State Categorical	37010	Perkins IV, Title I, Part C	125100	Paramedic			
121	37010 4100 125100		Instructional Supplies and Material	0	2,970	0	1,889 5,000	
121	37010 5220 125100		Mileage Reimbursement	0	0	0	581 0	
121	37010 5242 125100		Other Faculty Travel	0	1,300	0	623 2,000	
121	37010 6413 125100		Equip-Instruc Equip-\$200-\$999	0	0	0	2,857 2,000	
121	37010 6443 125100		Equip-Instruc Equip-\$1000+	0	1,297	0	13,378 13,000	
125100 Paramedic				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total				22,412	43,945	38,935	181,696	190,099

Program Review Expenses for Philosophy

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Philosophy						
1	FT Faculty	239,638	271,714	243,785	181,993	201,043
2	PT Faculty	132,163	175,804	192,498	123,230	97,791
8	Services	100	100	0	0	0
Total Expenses for Philosophy		371,901	447,618	436,283	305,223	298,834

Budget by Major Budget Category Program: 150900 - Philosophy

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	239,638	271,714	243,785	181,993	201,043
2	PT Faculty	132,163	175,804	192,498	123,230	97,791
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	100	100	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		371,901	447,618	436,283	305,223	298,834

111	Unrestricted General Fund	30163	Philosophy	150900	Philosophy			
111 30163 1110 150900	Faculty - Full Time Instructional			175,500	195,203	133,302	114,023	118,582
111 30163 1150 150900	Faculty - Load Banking Utilization			0	0	40,743	0	0
111 30163 1311 150900	Faculty Summer Instructional Hourly			9,011	17,144	12,858	12,858	12,858
111 30163 1313 150900	FacultySummer Ex Pay Stipend Hourly			1,126	10,715	15,001	4,755	4,755
111 30163 1321 150900	Faculty Fall Instructional Hourly			29,284	40,286	45,999	24,999	24,999
111 30163 1323 150900	Faculty Fall Extr Pay Stip Hourly			22,925	21,430	22,858	20,000	20,000
111 30163 1331 150900	Faculty Spring Instructional Hourly			38,288	47,886	50,883	30,571	31,000
111 30163 1333 150900	Faculty Spring Extr Pay Stipd Hour			19,287	23,430	23,144	18,429	0
111 30163 1340 150900	Faculty Facilitr/Coord/Hrly Stipend			500	500	500	500	1,000
111 30163 1342 150900	Faculty - Office Hours - PT Faculty			313	423	555	157	423
111 30163 1360 150900	Faculty - Hourly - Substitutes			158	0	4,376	473	0
111 30163 3XX1 150900	Benefits FT Faculty			64,138	76,512	69,740	67,970	82,461
111 30163 3XX2 150900	Benefits PT Faculty			11,271	13,989	16,325	10,488	2,756
111 30163 5241 150900	Faculty Travel (\$100 Per Contract)			100	100	0	0	0
150900 Philosophy				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total				371,901	447,618	436,283	305,223	298,834

Program Review Expenses for Physical Sciences

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Physical Sciences						
1	FT Faculty	197	1,093	421	116,456	137,418
2	PT Faculty	16,655	26,602	18,133	18,701	19,611
3	Classified	96,766	97,546	97,822	108,911	89,849
4	Student Hourly	909	977	0	0	0
7	Supplies	4,218	4,766	3,416	4,136	4,050
8	Services	1,470	447	1,364	0	0
9	Equipment	120	1,449	0	126	0
Total Expenses for Physical Sciences		120,334	132,881	121,157	248,330	250,928

Budget by Major Budget Category Program: 190100 - Physical Sciences, General

1	FT Faculty	197	1,093	421	116,456	137,418
2	PT Faculty	16,655	26,602	18,133	18,701	19,611
3	Classified	96,766	97,546	97,822	108,911	89,849
4	Student Hourly	909	977	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	4,218	4,766	3,416	4,136	4,050
8	Services	1,470	447	1,364	0	0
9	Equipment	120	1,449	0	126	0
Totals by Major Budget Category		120,334	132,881	121,157	248,330	250,928

111	Unrestricted General Fund	30180	Physical Science General	190100	Physical Sciences, General		
111 30180 1387 190100	Dept Chair stipd & extra (13.F2,3,4	0	1,250	0	0	0	0
111 30180 2130 190100	Classified - Vacation Payout	0	0	0	7,665	0	0
111 30180 2211 190100	Classified Regular/Inst Aides	65,892	65,892	66,251	66,431	53,160	
111 30180 3XX1 190100	Benefits FT Faculty	0	147	0	0	0	0
111 30180 3XX3 190100	Benefits Classified	30,874	31,654	31,571	34,815	36,689	
111 30180 4100 190100	Instructional Supplies and Material	445	417	88	1,808	500	
111 30180 4200 190100	Office Supplies and Material	0	0	0	607	0	
111 30180 4300 190100	Computer Software and Supplies	246	895	0	0	700	
111 30180 4800 190100	General Supplies & Materials	0	0	0	21	850	
111 30180 5300 190100	Dues & Memberships	0	0	69	0	0	
111 30180 5622 190100	Maint/Repair-Equipment	1,648	424	1,295	0	0	
111 30180 5870 190100	Printing And Duplicating	0	23	0	0	0	
111 30180 6413 190100	Equip-Instruc Equip-\$200-\$999	14	1,449	0	0	0	
111 30180 6443 190100	Equip-Instruc Equip-\$1000+	106	0	0	0	0	

111	Unrestricted General Fund	30182	Physics	190100	Physical Sciences, General		
111 30182 1110 190100	Faculty - Full Time Instructional	0	0	0	79,906	89,895	
111 30182 1311 190100	Faculty Summer Instructional Hourly	2,389	6,251	0	0	0	
111 30182 1321 190100	Faculty Fall Instructional Hourly	6,585	6,143	8,696	8,884	8,884	
111 30182 1331 190100	Faculty Spring Instructional Hourly	6,936	9,266	8,696	8,884	10,000	
111 30182 1342 190100	Faculty - Office Hours - PT Faculty	174	174	87	87	174	
111 30182 3XX1 190100	Benefits FT Faculty	197	726	421	36,550	47,523	
111 30182 3XX2 190100	Benefits PT Faculty	570	759	654	846	553	

111	Unrestricted General Fund	30214	Geography	190100	Physical Sciences, General		
111 30214 1321 190100	Faculty Fall Instructional Hourly	0	2,666	0	0	0	
111 30214 2510 190100	Student Hourly-Instructional Aides	893	893	0	0	0	
111 30214 3XX1 190100	Benefits FT Faculty	0	220	0	0	0	
111 30214 3XX2 190100	Benefits PT Faculty	0	93	0	0	0	
111 30214 3XX4 190100	Benefits Student Hourly	16	84	0	0	0	
111 30214 5241 190100	Faculty Travel (\$100 Per Contract)	-178	0	0	0	0	

Program Review Expenses for Physical Sciences

Funds 111, 113, 114, 128*, 445

					FY09	FY10	FY11	FY12	Bud FY13
12803	Restricted Lottery - Ventura	30180	Physical Science General						
						190100	Physical Sciences, General		
12803	30180	4100	190100	Instructional Supplies and Material	2,037	1,958	1,901	1,452	2,000
12803	30180	4200	190100	Office Supplies and Material	0	0	0	108	0
12803	30180	4300	190100	Computer Software and Supplies	0	0	0	141	0
12803	30180	6443	190100	Equip-Instruc Equip-\$1000+	0	0	0	126	0
12803	Restricted Lottery - Ventura	30214	Geography						
						190100	Physical Sciences, General		
12803	30214	4100	190100	Instructional Supplies and Material	1,491	1,496	1,427	0	0
190100	Physical Sciences, General				FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total					120,334	132,881	121,157	248,330	250,928

Program Review Expenses for Physics

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Physics						
1	FT Faculty	171,603	175,430	176,559	56,215	4,004
2	PT Faculty	63,881	69,914	67,163	68,399	65,398
7	Supplies	728	888	1,200	1,415	1,000
8	Services	100	100	0	0	0
9	Equipment	3,239	0	5,477	0	0
Total Expenses for Physics		239,550	246,332	250,399	126,028	70,402

Budget by Major Budget Category Program: 190200 - Physics, General

1	FT Faculty	171,603	175,430	176,559	56,215	4,004
2	PT Faculty	63,881	69,914	67,163	68,399	65,398
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	728	888	1,200	1,415	1,000
8	Services	100	100	0	0	0
9	Equipment	3,239	0	5,477	0	0
Totals by Major Budget Category		239,550	246,332	250,399	126,028	70,402

111	Unrestricted General Fund	30180	Physical Science General	190200	Physics, General	
111 30180 3XX1 190200	Benefits FT Faculty		1,509	0	0	0
111	Unrestricted General Fund	30182	Physics	190200	Physics, General	
111 30182 1110 190200	Faculty - Full Time Instructional		123,143	123,690	123,690	35,027
111 30182 1311 190200	Faculty Summer Instructional Hourly		5,853	9,365	9,365	9,365
111 30182 1321 190200	Faculty Fall Instructional Hourly		22,378	25,048	21,460	27,690
111 30182 1323 190200	Faculty Fall Extr Pay Stip Hourly		5,331	5,499	5,499	0
111 30182 1331 190200	Faculty Spring Instructional Hourly		23,768	21,836	22,548	26,785
111 30182 1333 190200	Faculty Spring Extr Pay Stip Hourly		2,383	3,920	4,909	0
111 30182 1340 190200	Faculty Facilitr/Coord/Hrly Stipend		500	500	0	500
111 30182 1342 190200	Faculty - Office Hours - PT Faculty		78	0	0	0
111 30182 1360 190200	Faculty - Hourly - Substitutes		245	306	0	0
111 30182 3XX1 190200	Benefits FT Faculty		46,951	51,740	52,869	21,188
111 30182 3XX2 190200	Benefits PT Faculty		3,345	3,440	3,382	4,058
111 30182 4100 190200	Instructional Supplies and Material		34	498	0	400
111 30182 4300 190200	Computer Software and Supplies		0	0	269	0
111 30182 4800 190200	General Supplies & Materials		212	0	0	55
111 30182 5241 190200	Faculty Travel (\$100 Per Contract)		100	100	0	0
111 30182 6413 190200	Equip-Instruc Equip-\$200-\$999		240	0	209	0
114	General Fund - Designated	35012	College Equipment	190200	Physics, General	
114 35012 6413 190200	Equip-Instruc Equip-\$200-\$999		0	0	5,268	0
12803	Restricted Lottery - Ventura	30182	Physics	190200	Physics, General	
12803 30182 4100 190200	Instructional Supplies and Material		482	390	931	960
12819	FY06 Block Grant - Ventura	30182	Physics	190200	Physics, General	
12819 30182 6413 190200	Equip-Instruc Equip-\$200-\$999		2,999	0	0	0
190200	Physics, General		FY09	FY10	FY11	FY12
Program Review Expenses Detail Total			239,550	246,332	250,399	126,028
						Bud FY13
						70,402

Program Review Expenses for Political Science

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Political Science						
1	FT Faculty	131,409	136,373	224,112	337,483	356,528
2	PT Faculty	153,450	134,941	151,047	96,882	57,697
7	Supplies	491	500	915	870	1,000
8	Services	100	100	0	0	0
Total Expenses for Political Science		285,450	271,914	376,074	435,235	415,225

Budget by Major Budget Category Program: 220700 - Political Science

		FY09	FY10	FY11	FY12	Bud FY13
1	FT Faculty	131,409	136,373	224,112	337,483	356,528
2	PT Faculty	153,450	134,941	151,047	96,882	57,697
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	491	500	915	870	1,000
8	Services	100	100	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		285,450	271,914	376,074	435,235	415,225

111	Unrestricted General Fund	30215	Political Science	220700	Political Science	
111 30215 1110 220700	Faculty - Full Time Instructional	88,935	91,215	153,425	223,805	229,136
111 30215 1311 220700	Faculty Summer Instructional Hourly	4,366	8,428	13,286	13,286	13,286
111 30215 1313 220700	Faculty Summer Ex Pay Stipend Hourly	26,761	4,214	6,857	9,000	9,000
111 30215 1317 220700	Faculty Summer - 4-week	12,998	0	0	0	0
111 30215 1321 220700	Faculty Fall Instructional Hourly	26,140	17,712	26,572	0	0
111 30215 1323 220700	Faculty Fall Extr Pay Stip Hourly	26,992	27,494	29,999	15,785	15,785
111 30215 1331 220700	Faculty Spring Instructional Hourly	25,142	35,144	35,494	17,714	18,000
111 30215 1333 220700	Faculty Spring Extr Pay Stipd Hour	25,135	34,713	32,356	29,881	0
111 30215 1340 220700	Faculty Facilitr/Coord/Hrly Stipend	500	500	0	0	0
111 30215 1342 220700	Faculty - Office Hours - PT Faculty	157	151	73	73	0
111 30215 1360 220700	Faculty - Hourly - Substitutes	0	1,714	521	6,317	0
111 30215 3XX1 220700	Benefits FT Faculty	42,474	45,138	70,687	113,678	127,392
111 30215 3XX2 220700	Benefits PT Faculty	5,260	4,617	5,890	4,826	1,626
111 30215 5241 220700	Faculty Travel (\$100 Per Contract)	100	100	0	0	0
111	Unrestricted General Fund	30215	President Office	220700	Political Science	
111 32015 1360 220700	Faculty - Hourly - Substitutes	0	245	0	0	0
111 32015 3XX1 220700	Benefits FT Faculty	0	20	0	0	0
111 32015 3XX2 220700	Benefits PT Faculty	0	9	0	0	0
12803	Restricted Lottery - Ventura	30215	Political Science	220700	Political Science	
12803 30215 4100 220700	Instructional Supplies and Material	491	500	915	870	1,000
220700 Political Science		FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		285,450	271,914	376,074	435,235	415,225

Program Review Expenses for Psychology

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Psychology						
1	FT Faculty	547,720	525,873	505,059	469,067	339,563
2	PT Faculty	386,216	379,335	377,108	347,794	247,415
7	Supplies	0	81	0	0	0
8	Services	2,202	2,403	2,116	2,124	2,200
Total Expenses for Psychology		936,138	907,692	884,283	818,985	589,178

Budget by Major Budget Category Program: 200100 - Psychology, General

1	FT Faculty	547,720	525,873	505,059	469,067	339,563
2	PT Faculty	386,216	379,335	377,108	347,794	247,415
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	81	0	0	0
8	Services	2,202	2,403	2,116	2,124	2,200
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		936,138	907,692	884,283	818,985	589,178

111	Unrestricted General Fund	30190	Psychology	200100	Psychology, General				
111	30190	1110	200100	Faculty - Full Time Instructional	386,300	337,681	309,588	227,037	214,540
111	30190	1150	200100	Faculty - Load Banking Utilization	0	29,555	39,405	86,018	0
111	30190	1311	200100	Faculty Summer Instructional Hourly	18,853	31,233	17,856	18,000	18,000
111	30190	1313	200100	FacultySummer Ex Pay Stipend Hourly	32,214	6,855	31,426	9,000	9,000
111	30190	1317	200100	Faculty Summer - 4-week	18,424	0	0	0	0
111	30190	1321	200100	Faculty Fall Instructional Hourly	57,438	43,372	61,139	81,232	81,232
111	30190	1323	200100	Faculty Fall Extr Pay Stip Hourly	81,960	113,606	73,357	39,428	39,428
111	30190	1331	200100	Faculty Spring Instructional Hourly	67,892	73,170	90,172	103,464	92,500
111	30190	1333	200100	Faculty Spring Extr Pay Stipd Hour	80,484	88,462	79,713	55,568	0
111	30190	1340	200100	Faculty Facilitr/Coord/Hrly Stipend	0	0	1,000	1,000	0
111	30190	1342	200100	Faculty - Office Hours - PT Faculty	293	366	765	975	282
111	30190	1353	200100	Faculty Load Banking Cash Out	0	0	0	10,011	0
111	30190	1360	200100	Faculty - Hourly - Substitutes	196	748	1,763	1,796	0
111	30190	1420	200100	Faculty -Non-Instructional - Hourly	0	0	78	157	0
111	30190	3XX1	200100	Benefits FT Faculty	159,594	158,241	156,066	156,013	125,023
111	30190	3XX2	200100	Benefits PT Faculty	19,069	16,568	19,838	27,164	6,973
111	30190	5241	200100	Faculty Travel (\$100 Per Contract)	300	300	0	0	0
111	Unrestricted General Fund	30210	Social Science General	200100	Psychology, General				
111	30210	3XX1	200100	Benefits FT Faculty	1,078	0	0	0	0
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	200100	Psychology, General				
111	30228	1321	200100	Faculty Fall Instructional Hourly	4,286	4,286	0	0	0
111	30228	1331	200100	Faculty Spring Instructional Hourly	4,286	0	0	0	0
111	30228	1340	200100	Faculty Facilitr/Coord/Hrly Stipend	500	500	0	0	0
111	30228	3XX1	200100	Benefits FT Faculty	748	395	0	0	0
111	30228	3XX2	200100	Benefits PT Faculty	321	168	0	0	0
12803	Restricted Lottery - Ventura	30190	Psychology	200100	Psychology, General				
12803	30190	4300	200100	Computer Software and Supplies	0	81	0	0	0
12803	30190	5641	200100	Software Maintenance & License Fee	1,902	2,103	2,116	2,124	2,200

200100	Psychology, General	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		936,138	907,692	884,283	818,985	589,178

Program Review Expenses for Reading

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Reading						
1	FT Faculty	0	488	133,588	2,913	630
2	PT Faculty	0	6,193	19,284	18,688	10,290
Total Expenses for Reading		0	6,680	152,872	21,600	10,920

Budget by Major Budget Category Program: 152000 - Reading

1	FT Faculty	0	488	133,588	2,913	630
2	PT Faculty	0	6,193	19,284	18,688	10,290
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	6,680	152,872	21,600	10,920

111	Unrestricted General Fund	30160	English		152000	Reading			
111	30160	1110	152000	Faculty - Full Time Instructional	0	0	95,320	0	0
111	30160	1321	152000	Faculty Fall Instructional Hourly	0	0	10,513	11,722	0
111	30160	1331	152000	Faculty Spring Instructional Hourly	0	5,913	5,913	5,913	10,000
111	30160	1340	152000	Faculty Facilitr/Coord/Hrly Stipend	0	0	500	0	0
111	30160	1342	152000	Faculty - Office Hours - PT Faculty	0	0	78	78	0
111	30160	1353	152000	Faculty Load Banking Cash Out	0	0	1,427	0	0
111	30160	3XX1	152000	Benefits FT Faculty	0	488	38,268	2,913	630
111	30160	3XX2	152000	Benefits PT Faculty	0	279	852	975	290

152000	Reading	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	6,680	152,872	21,600	10,920

Program Review Expenses for Real Estate

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Real Estate						
1	FT Faculty	0	0	0	0	1,558
2	PT Faculty	30,021	30,169	30,410	29,723	25,446
Total Expenses for Real Estate		30,021	30,169	30,410	29,723	27,004

Budget by Major Budget Category Program: 051100 - Real Estate

1	FT Faculty	0	0	0	0	1,558
2	PT Faculty	30,021	30,169	30,410	29,723	25,446
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		30,021	30,169	30,410	29,723	27,004

111	Unrestricted General Fund	30033	Business Management	051100	Real Estate		
111 30033 1321 051100	Faculty Fall Instructional Hourly		11,428	11,428	11,572	11,572	11,572
111 30033 1331 051100	Faculty Spring Instructional Hourly		15,714	15,858	15,858	14,856	12,000
111 30033 1340 051100	Faculty Facilitr/Coord/Hrly Stipend		500	500	500	500	1,000
111 30033 1342 051100	Faculty - Office Hours - PT Faculty		157	157	157	212	157
111 30033 3XX1 051100	Benefits FT Faculty		0	0	0	0	1,558
111 30033 3XX2 051100	Benefits PT Faculty		2,222	2,227	2,323	2,583	717

051100	Real Estate	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		30,021	30,169	30,410	29,723	27,004

Program Review Expenses for Sign Language

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Sign Language						
1	FT Faculty	2,168	2,545	1,585	1,585	3,050
2	PT Faculty	56,301	64,754	54,787	51,366	49,818
Total Expenses for Sign Language		58,468	67,299	56,371	52,951	52,868

Budget by Major Budget Category Program: 085000 - Sign Language

1	FT Faculty	2,168	2,545	1,585	1,585	3,050
2	PT Faculty	56,301	64,754	54,787	51,366	49,818
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		58,468	67,299	56,371	52,951	52,868

111	Unrestricted General Fund	30110	Foreign Language General	085000	Sign Language		
111 30110 1311 085000	Faculty Summer Instructional Hourly	5,666	11,284	11,426	11,714	11,714	
111 30110 1321 085000	Faculty Fall Instructional Hourly	18,570	18,854	18,996	19,428	19,428	
111 30110 1323 085000	Faculty Fall Extr Pay Stip Hourly	1,857	0	0	0	0	
111 30110 1331 085000	Faculty Spring Instructional Hourly	18,854	22,710	19,428	15,428	16,000	
111 30110 1340 085000	Faculty Facilitr/Coord/Hrly Stipend	0	1,000	500	500	1,000	
111 30110 1342 085000	Faculty - Office Hours - PT Faculty	270	274	285	295	272	
111 30110 3XX1 085000	Benefits FT Faculty	2,168	2,545	1,585	1,585	3,050	
111 30110 3XX2 085000	Benefits PT Faculty	2,776	6,402	4,152	4,001	1,404	

111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	085000	Sign Language		
111 30228 1321 085000	Faculty Fall Instructional Hourly	3,714	3,856	0	0	0	
111 30228 1331 085000	Faculty Spring Instructional Hourly	3,856	0	0	0	0	
111 30228 3XX2 085000	Benefits PT Faculty	738	374	0	0	0	

085000	Sign Language	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		58,468	67,299	56,371	52,951	52,868

Program Review Expenses for Sociology

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Sociology						
1	FT Faculty	199,472	173,692	217,100	331,909	354,191
2	PT Faculty	194,164	225,555	203,241	133,423	107,445
4	Student Hourly	4,007	5,210	4,521	2,639	2,545
7	Supplies	744	1,464	0	0	1,200
8	Services	200	206	148	354	100
9	Equipment	607	0	0	0	0
Total Expenses for Sociology		399,196	406,127	425,010	468,325	465,482

Budget by Major Budget Category Program: 220100 - Social Sciences, General

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	4,007	5,210	4,521	2,639	2,545
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	744	1,464	0	0	1,200
8	Services	0	6	148	354	0
9	Equipment	607	0	0	0	0
Totals by Major Budget Category		5,359	6,680	4,669	2,993	3,745

111	Unrestricted General Fund	30210	Social Science General	220100	Social Sciences, General		
111 30210 2510 220100	Student Hourly-Instructional Aides		3,937	4,999	4,365	2,592	2,500
111 30210 3XX4 220100	Benefits Student Hourly		71	212	156	47	45
111 30210 4100 220100	Instructional Supplies and Material		585	0	0	0	0
111 30210 4800 220100	General Supplies & Materials		77	279	0	0	0
111 30210 5850 220100	Postage/Shipping		0	6	0	0	0
111 30210 6411 220100	Equip-Instruc Computers \$200-\$999		607	0	0	0	0
12803	Restricted Lottery - Ventura	30210	Social Science General	220100	Social Sciences, General		
12803 30210 4100 220100	Instructional Supplies and Material		0	1,185	0	0	1,200
12803 30210 4800 220100	General Supplies & Materials		82	0	0	0	0
12803 30210 5641 220100	Software Maintenance & License Fee		0	0	148	354	0
220100 Social Sciences, General			FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total			5,359	6,680	4,669	2,993	3,745

Budget by Major Budget Category Program: 220800 - Sociology

1	FT Faculty	199,472	173,692	217,100	331,909	354,191
2	PT Faculty	194,164	225,555	203,241	133,423	107,445
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	200	200	0	0	100
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		393,837	399,447	420,341	465,332	461,737

111	Unrestricted General Fund	30210	Social Science General	220800	Sociology		
111 30210 3XX1 220800	Benefits FT Faculty		1,899	0	0	0	0
111	Unrestricted General Fund	30216	Sociology	220800	Sociology		
111 30216 1110 220800	Faculty - Full Time Instructional		134,545	109,303	143,667	214,815	219,374

Program Review Expenses for Sociology

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 30216 1311 220800	Faculty Summer Instructional Hourly	9,615	19,998	17,428	19,428	19,428
111 30216 1313 220800	FacultySummer Ex Pay Stipend Hourly	10,414	13,285	12,858	5,714	5,714
111 30216 1317 220800	Faculty Summer - 4-week	8,572	0	0	0	0
111 30216 1321 220800	Faculty Fall Instructional Hourly	40,718	45,000	36,858	21,430	21,430
111 30216 1323 220800	Faculty Fall Extr Pay Stip Hourly	27,428	38,288	40,000	20,286	20,286
111 30216 1331 220800	Faculty Spring Instructional Hourly	49,290	50,278	49,142	26,144	34,000
111 30216 1333 220800	Faculty Spring Extr Pay Stipd Hour	29,643	32,143	31,857	29,788	0
111 30216 1340 220800	Faculty Facilitr/Coord/Hrly Stipend	1,000	1,000	1,000	2,275	3,000
111 30216 1342 220800	Faculty - Office Hours - PT Faculty	510	564	519	235	559
111 30216 1360 220800	Faculty - Hourly - Substitutes	735	4,490	1,225	116	0
111 30216 1440 220800	Faculty - Facilitators	0	0	1,594	0	0
111 30216 3XX1 220800	Benefits FT Faculty	62,737	63,682	73,433	117,094	134,818
111 30216 3XX2 220800	Benefits PT Faculty	12,294	11,636	10,760	8,007	3,028
111 30216 5241 220800	Faculty Travel (\$100 Per Contract)	200	200	0	0	100
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	220800	Sociology	
111 30228 1321 220800	Faculty Fall Instructional Hourly	3,542	4,286	0	0	0
111 30228 3XX1 220800	Benefits FT Faculty	292	354	0	0	0
111 30228 3XX2 220800	Benefits PT Faculty	126	150	0	0	0
111	Unrestricted General Fund	32016	EVP Student Learning Office	220800	Sociology	
111 32016 1321 220800	Faculty Fall Instructional Hourly	0	4,286	0	0	0
111 32016 3XX1 220800	Benefits FT Faculty	0	354	0	0	0
111 32016 3XX2 220800	Benefits PT Faculty	278	150	0	0	0
220800	Sociology	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		393,837	399,447	420,341	465,332	461,737

Program Review Expenses for Student Activities

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Student Activities						
1	FT Faculty	47,967	119,616	122,382	132,969	140,001
2	PT Faculty	6,920	31,076	19,347	29,356	22,021
3	Classified	381,097	409,337	436,500	444,322	440,229
4	Student Hourly	2,915	485	3,470	4,921	0
5	Supervisors	0	1,133	1,006	2,512	0
6	Managers	84	2,050	3,272	2,788	2,638
7	Supplies	27,546	54,876	63,023	80,273	58,000
8	Services	125,394	151,693	146,861	170,562	191,153
9	Equipment	4,468	33,329	20,898	7,279	4,810
Total Expenses for Student Activities		596,391	803,595	816,758	874,982	858,851

Budget by Major Budget Category Program: 696000 - Student and Co-curricular Activitie

1	FT Faculty	47,967	119,616	122,382	132,969	140,001
2	PT Faculty	6,920	31,076	19,347	29,356	22,021
3	Classified	381,097	409,337	436,500	444,322	440,229
4	Student Hourly	2,915	485	3,470	4,921	0
5	Supervisors	0	1,133	1,006	2,512	0
6	Managers	84	2,050	3,272	2,788	2,638
7	Supplies	27,546	54,876	63,023	80,273	58,000
8	Services	125,394	151,693	146,861	170,562	191,153
9	Equipment	4,468	33,329	20,898	7,279	4,810
Totals by Major Budget Category		596,391	803,595	816,758	874,982	858,851

111	Unrestricted General Fund	30063	Kinesiology (PE)	696000	Student and Co-curricular Activitie	
111 30063 1420 696000	Faculty -Non-Instructional - Hourly	0	0	0	4,540	0
111 30063 1440 696000	Faculty - Facilitators	0	9,394	4,540	7,515	9,400
111 30063 1442 696000	Faculty - Coordinators	488	0	0	0	0
111 30063 2121 696000	Classified Regular	119,049	113,478	109,546	27,386	27,386
111 30063 2322 696000	Classified - Overtime	161	189	1,460	244	0
111 30063 3XX1 696000	Benefits FT Faculty	40	775	375	995	592
111 30063 3XX2 696000	Benefits PT Faculty	17	330	173	574	273
111 30063 3XX3 696000	Benefits Classified	59,927	65,605	66,076	17,785	18,667
111 30063 4800 696000	General Supplies & Materials	567	1,451	0	0	0
111 30063 6453 696000	Equip-Non Instruc Equip \$1000+	0	13,079	0	0	0
111	Unrestricted General Fund	30200	Swimming/Aquatics/Lifesaving	696000	Student and Co-curricular Activitie	
111 30200 1442 696000	Faculty - Coordinators	2,440	2,403	0	0	0
111 30200 3XX1 696000	Benefits FT Faculty	201	198	0	0	0
111 30200 3XX2 696000	Benefits PT Faculty	86	84	0	0	0
111	Unrestricted General Fund	30225	Athletics	696000	Student and Co-curricular Activitie	
111 30225 1220 696000	Faculty - Non-Instructional	0	0	0	87,795	90,305
111 30225 1342 696000	Faculty - Office Hours - PT Faculty	0	0	0	0	1,000
111 30225 1440 696000	Faculty - Facilitators	0	0	0	15,967	11,000
111 30225 2121 696000	Classified Regular	0	0	0	212,220	205,719
111 30225 2322 696000	Classified - Overtime	0	0	0	25,975	25,000
111 30225 2530 696000	Student Hourly-Non-Instructional	0	0	0	1,040	0
111 30225 2622 696000	Supervisors - Overtime	0	0	0	2,288	0
111 30225 2826 696000	Provisional, Ltd Term-NonPos Cntrl	0	0	0	19,075	15,000
111 30225 2827 696000	Other Compen (Spec Sev, Prof Exp)	0	0	0	6,350	10,000
111 30225 3XX1 696000	Benefits FT Faculty	0	0	0	44,179	49,103
111 30225 3XX2 696000	Benefits PT Faculty	0	0	0	760	348
111 30225 3XX3 696000	Benefits Classified	0	0	0	135,286	138,457
111 30225 3XX4 696000	Benefits Student Hourly	0	0	0	18	0

Program Review Expenses for Student Activities

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 30225 3XX5 696000	Benefits Supervisors	0	0	0	224	0
111 30225 3XX6 696000	Benefits Managers	0	0	0	2,788	2,638
111 30225 4200 696000	Office Supplies and Material	0	0	0	171	5,000
111 30225 4800 696000	General Supplies & Materials	0	0	0	67,077	40,000
111 30225 4810 696000	Medical Supplies	0	0	0	13,025	13,000
111 30225 5220 696000	Mileage Reimbursement	0	0	0	118	0
111 30225 5242 696000	Other Faculty Travel	0	0	0	4,182	4,000
111 30225 5250 696000	Student Travel	0	0	0	18,299	34,000
111 30225 5300 696000	Dues & Memberships	0	0	0	7,565	7,000
111 30225 5430 696000	Student Insurance	0	0	0	67,090	69,153
111 30225 5612 696000	Rent/Lease-Equipment	0	0	0	78	0
111 30225 5619 696000	Rent/Lease-Other	0	0	0	2,345	2,500
111 30225 5622 696000	Maint/Repair-Equipment	0	0	0	5,519	4,500
111 30225 5629 696000	Maint/Repair-Other	0	0	0	800	0
111 30225 5630 696000	Contract Transportation	0	0	0	27,769	25,000
111 30225 5641 696000	Software Maintenance & License Fee	0	0	0	1,558	0
111 30225 5649 696000	Other Contracted Services	0	0	0	2,286	0
111 30225 5810 696000	Advertisements/Publicity	0	0	0	5,000	0
111 30225 5822 696000	Licenses And Fees	0	0	0	585	0
111 30225 5850 696000	Postage/Shipping	0	0	0	70	0
111 30225 5870 696000	Printing And Duplicating	0	0	0	140	0
111 30225 5890 696000	Other Expense & Services	0	0	0	27,159	45,000
111 30225 6423 696000	Equip-Non Instruc Equip \$200-\$999	0	0	0	3,743	0
111 30225 6452 696000	Equip-Non Instr HiTech Equip \$1000+	0	0	0	9	0
111	Unrestricted General Fund		31002	Athletics	696000	Student and Co-curricular Activitie
111 31002 1220 696000	Faculty - Non-Instructional	35,053	82,781	85,288	0	0
111 31002 1342 696000	Faculty - Office Hours - PT Faculty	0	207	78	0	0
111 31002 1420 696000	Faculty -Non-Instructional - Hourly	0	4,929	0	0	0
111 31002 1440 696000	Faculty - Facilitators	0	13,000	13,924	0	0
111 31002 1442 696000	Faculty - Coordinators	3,755	0	0	0	0
111 31002 2121 696000	Classified Regular	121,452	124,114	127,592	0	0
111 31002 2322 696000	Classified - Overtime	16,008	19,297	24,674	0	0
111 31002 2530 696000	Student Hourly-Non-Instructional	810	477	860	0	0
111 31002 2622 696000	Supervisors - Overtime	0	1,043	924	0	0
111 31002 2826 696000	Provisional, Ltd Term-NonPos Cntrl	0	13,613	15,716	0	0
111 31002 2827 696000	Other Compen (Spec Sev, Prof Exp)	2,375	7,500	17,000	0	0
111 31002 3XX1 696000	Benefits FT Faculty	12,672	35,862	36,719	0	0
111 31002 3XX2 696000	Benefits PT Faculty	133	730	631	0	0
111 31002 3XX3 696000	Benefits Classified	62,125	64,800	74,437	0	0
111 31002 3XX4 696000	Benefits Student Hourly	15	8	14	0	0
111 31002 3XX5 696000	Benefits Supervisors	0	89	81	0	0
111 31002 3XX6 696000	Benefits Managers	84	2,050	3,272	0	0
111 31002 4200 696000	Office Supplies and Material	126	507	680	0	0
111 31002 4300 696000	Computer Software and Supplies	0	205	2,097	0	0
111 31002 4800 696000	General Supplies & Materials	17,144	41,592	46,400	0	0
111 31002 4810 696000	Medical Supplies	9,708	11,121	13,846	0	0
111 31002 5211 696000	Employee Travel	0	1,526	1,335	0	0
111 31002 5242 696000	Other Faculty Travel	0	3,880	4,631	0	0
111 31002 5250 696000	Student Travel	1,339	1,076	4,422	0	0
111 31002 5300 696000	Dues & Memberships	7,050	7,765	7,245	0	0
111 31002 5430 696000	Student Insurance	57,605	64,455	69,153	0	0
111 31002 5619 696000	Rent/Lease-Other	2,129	2,121	2,453	0	0
111 31002 5621 696000	Maint/Repair-Buildings	10,000	9,750	0	0	0
111 31002 5622 696000	Maint/Repair-Equipment	4,999	6,965	5,228	0	0
111 31002 5629 696000	Maint/Repair-Other	0	1,200	1,080	0	0

Program Review Expenses for Student Activities

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 31002 5630 696000	Contract Transportation	13,359	30,595	24,887	0	0
111 31002 5641 696000	Software Maintenance & License Fee	0	0	1,953	0	0
111 31002 5649 696000	Other Contracted Services	0	841	1,169	0	0
111 31002 5850 696000	Postage/Shipping	0	191	107	0	0
111 31002 5870 696000	Printing And Duplicating	0	296	0	0	0
111 31002 5890 696000	Other Expense & Services	28,913	21,032	23,209	0	0
111 31002 6422 696000	Equip-Non Instruc Hi-Tech \$200-\$999	0	0	379	0	0
111 31002 6423 696000	Equip-Non Instruc Equip \$200-\$999	4,468	8,403	12,624	0	0
111 31002 6425 696000	Equip-Non Instruc Furni \$200-\$999	0	0	1,364	0	0
111 31002 6451 696000	Equip-Non Inst Computers-\$1000+	0	0	1,028	0	0
111 31002 6453 696000	Equip-Non Instruc Equip \$1000+	0	11,848	5,503	0	0
111	Unrestricted General Fund 31007 Career Center		696000			Student and Co-curricular Activitie
111 31007 2530 696000	Student Hourly-Non-Instructional	1,922	0	0	0	0
111 31007 3XX4 696000	Benefits Student Hourly	99	0	0	0	0
111	Unrestricted General Fund 31019 Transfer Center		696000			Student and Co-curricular Activitie
111 31019 2530 696000	Student Hourly-Non-Instructional	69	0	0	0	0
111 31019 3XX4 696000	Benefits Student Hourly	1	0	0	0	0
111	Unrestricted General Fund 32032 Student Activities and Services		696000			Student and Co-curricular Activitie
111 32032 2530 696000	Student Hourly-Non-Instructional	0	0	2,511	3,799	0
111 32032 3XX4 696000	Benefits Student Hourly	0	0	85	65	0
111	Unrestricted General Fund 32066 College Services		696000			Student and Co-curricular Activitie
111 32066 5850 696000	Postage/Shipping	0	0	-10	0	0
111	Unrestricted General Fund 32068 Maintenance & Operations (All)		696000			Student and Co-curricular Activitie
111 32068 2322 696000	Classified - Overtime	0	688	0	0	0
111 32068 3XX3 696000	Benefits Classified	0	55	0	0	0
12880	IELM - VC 36024 IELM - VC		696000			Student and Co-curricular Activitie
12880 36024 6423 696000	Equip-Non Instruc Equip \$200-\$999	0	0	0	0	1,310
12880 36024 6453 696000	Equip-Non Instruc Equip \$1000+	0	0	0	0	3,500
445	VC Tech Refresh & Eq Repl - Unre 35012 College Equipment		696000			Student and Co-curricular Activitie
445 35012 6422 696000	Equip-Non Instruc Hi-Tech \$200-\$999	0	0	0	999	0
445 35012 6423 696000	Equip-Non Instruc Equip \$200-\$999	0	0	0	1,241	0
445 35012 6452 696000	Equip-Non Instr HiTech Equip \$1000+	0	0	0	1,286	0
696000	Student and Co-curricular Activitie	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		596,391	803,595	816,758	874,982	858,851

Program Review Expenses for Student Services

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Student Services						
1	FT Faculty	8,119	4,581	2,302	2,769	1,854
2	PT Faculty	78,188	59,588	28,197	40,072	30,289
3	Classified	424,383	254,620	320,354	346,961	393,844
4	Student Hourly	29,641	25,903	17,306	7,821	17,306
5	Supervisors	0	1,056	630	0	0
6	Managers	1,103	1,665	0	0	343
7	Supplies	6,910	2,818	4,913	5,807	6,343
8	Services	4,587	4,007	3,441	3,888	6,485
9	Equipment	9,947	0	0	0	0
Total Expenses for Student Services		562,878	354,238	377,142	407,318	456,464

Budget by Major Budget Category Program: 649000 - Miscellaneous Student Services

1	FT Faculty	8,119	4,581	2,302	2,769	1,854
2	PT Faculty	78,188	59,588	28,197	40,072	30,289
3	Classified	424,383	254,620	320,354	346,961	393,844
4	Student Hourly	29,641	25,903	17,306	7,821	17,306
5	Supervisors	0	1,056	630	0	0
6	Managers	1,103	1,665	0	0	343
7	Supplies	6,910	2,818	4,913	5,807	6,343
8	Services	4,587	4,007	3,441	3,888	6,485
9	Equipment	9,947	0	0	0	0
Totals by Major Budget Category		562,878	354,238	377,142	407,318	456,464

111	Unrestricted General Fund	30063	Kinesiology (PE)	649000	Miscellaneous Student Services	
111 30063 2121 649000	Classified Regular			9,039	0	0
111 30063 2322 649000	Classified - Overtime			464	0	500
111 30063 2530 649000	Student Hourly-Non-Instructional			3,308	637	72
111 30063 3XX3 649000	Benefits Classified			5,298	0	0
111 30063 3XX4 649000	Benefits Student Hourly			59	11	1
111	Unrestricted General Fund	30090	Fine Arts General	649000	Miscellaneous Student Services	
111 30090 1342 649000	Faculty - Office Hours - PT Faculty			78	0	0
111 30090 1440 649000	Faculty - Facilitators			2,064	0	0
111 30090 3XX1 649000	Benefits FT Faculty			73	0	0
111 30090 3XX2 649000	Benefits PT Faculty			942	0	0
111	Unrestricted General Fund	30094	Music	649000	Miscellaneous Student Services	
111 30094 2121 649000	Classified Regular			4,009	0	0
111 30094 2827 649000	Other Compen (Spec Sev, Prof Exp)			0	0	3,250
111 30094 3XX3 649000	Benefits Classified			769	0	0
111 30094 3XX6 649000	Benefits Managers			0	0	343
111	Unrestricted General Fund	30096	Technical Theater	649000	Miscellaneous Student Services	
111 30096 2121 649000	Classified Regular			11,182	0	0
111 30096 3XX3 649000	Benefits Classified			6,020	0	0
111	Unrestricted General Fund	30120	Nursing	649000	Miscellaneous Student Services	
111 30120 1340 649000	Faculty Facilitr/Coord/Hrly Stipend			0	939	0
111 30120 3XX1 649000	Benefits FT Faculty			0	78	0
111 30120 3XX2 649000	Benefits PT Faculty			0	33	0
111	Unrestricted General Fund	30225	Athletics	649000	Miscellaneous Student Services	
111 30225 2322 649000	Classified - Overtime			0	0	3,055
111 30225 3XX3 649000	Benefits Classified			0	0	282
111	Unrestricted General Fund	30300	MESA	649000	Miscellaneous Student Services	
111 30300 2121 649000	Classified Regular			6,641	0	0

Program Review Expenses for Student Services

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 30300 3XX3 649000	Benefits Classified	3,408	0	0	0	0
111	Unrestricted General Fund 31002 Athletics		649000	Miscellaneous Student Services		
111 31002 2322 649000	Classified - Overtime	3,940	7,801	5,820	0	0
111 31002 2622 649000	Supervisors - Overtime	0	924	582	0	0
111 31002 3XX3 649000	Benefits Classified	312	560	483	0	0
111 31002 3XX5 649000	Benefits Supervisors	0	132	48	0	0
111	Unrestricted General Fund 31011 International Stu/Stu Affairs		649000	Miscellaneous Student Services		
111 31011 2121 649000	Classified Regular	64,028	64,073	64,073	64,073	64,073
111 31011 2322 649000	Classified - Overtime	2,911	4,251	1,663	0	800
111 31011 2530 649000	Student Hourly-Non-Instructional	2,764	1,344	2,794	804	1,800
111 31011 3XX3 649000	Benefits Classified	35,343	35,090	35,699	38,084	39,377
111 31011 3XX4 649000	Benefits Student Hourly	50	24	62	14	32
111 31011 4200 649000	Office Supplies and Material	1,049	299	1,311	450	1,500
111 31011 4800 649000	General Supplies & Materials	2,118	2,391	2,757	2,523	0
111 31011 5120 649000	Honoraria, Art Models, Speakers	0	400	0	0	0
111 31011 5211 649000	Employee Travel	1,638	1,710	1,107	1,133	2,000
111 31011 5220 649000	Mileage Reimbursement	0	0	0	71	0
111 31011 5300 649000	Dues & Memberships	350	360	365	370	500
111 31011 5622 649000	Maint/Repair-Equipment	0	386	0	0	0
111 31011 5822 649000	Licenses And Fees	375	375	545	362	0
111 31011 5850 649000	Postage/Shipping	750	290	123	280	150
111 31011 5870 649000	Printing And Duplicating	86	0	0	0	0
111 31011 5890 649000	Other Expense & Services	126	36	400	400	0
111 31011 6425 649000	Equip-Non Instruc Furni \$200-\$999	942	0	0	0	0
111	Unrestricted General Fund 31012 Learning Resources		649000	Miscellaneous Student Services		
111 31012 2530 649000	Student Hourly-Non-Instructional	1,634	0	2,129	153	1,200
111 31012 3XX4 649000	Benefits Student Hourly	29	0	35	3	22
111	Unrestricted General Fund 31015 E. Campus		649000	Miscellaneous Student Services		
111 31015 2121 649000	Classified Regular	53,004	53,004	58,905	90,965	121,602
111 31015 3XX3 649000	Benefits Classified	31,216	32,149	34,959	45,909	60,167
111 31015 5241 649000	Faculty Travel (\$100 Per Contract)	89	0	0	0	0
111 31015 5629 649000	Maint/Repair-Other	120	0	0	0	0
111	Unrestricted General Fund 31027 Work Experience		649000	Miscellaneous Student Services		
111 31027 1340 649000	Faculty Facilitr/Coord/Hrly Stipend	37,239	23,954	5,480	0	0
111 31027 1420 649000	Faculty -Non-Instructional - Hourly	0	0	990	0	0
111 31027 3XX1 649000	Benefits FT Faculty	2,999	1,976	534	0	0
111 31027 3XX2 649000	Benefits PT Faculty	1,352	752	241	0	0
111	Unrestricted General Fund 32016 EVP Student Learning Office		649000	Miscellaneous Student Services		
111 32016 1420 649000	Faculty -Non-Instructional - Hourly	0	798	1,972	0	0
111 32016 2121 649000	Classified Regular	0	0	16,512	0	0
111 32016 3XX1 649000	Benefits FT Faculty	0	66	222	0	0
111 32016 3XX2 649000	Benefits PT Faculty	0	28	61	0	0
111 32016 3XX3 649000	Benefits Classified	0	0	6,767	0	0
111	Unrestricted General Fund 32032 Student Activities and Services		649000	Miscellaneous Student Services		
111 32032 2121 649000	Classified Regular	75,863	21,460	60,544	63,906	61,739
111 32032 2130 649000	Classified - Vacation Payout	781	0	0	0	0
111 32032 2322 649000	Classified - Overtime	629	0	0	1,196	0
111 32032 2530 649000	Student Hourly-Non-Instructional	7,336	4,913	4,788	0	5,000
111 32032 2826 649000	Provisional, Ltd Term-NonPos Cntrl	11,396	11,547	0	0	0
111 32032 3XX3 649000	Benefits Classified	39,369	10,755	34,522	39,491	40,117
111 32032 3XX4 649000	Benefits Student Hourly	556	462	78	0	90
111 32032 3XX6 649000	Benefits Managers	1,103	1,109	0	0	0
111 32032 4200 649000	Office Supplies and Material	604	0	0	0	650
111 32032 4800 649000	General Supplies & Materials	204	0	164	39	1,000

Program Review Expenses for Student Services

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 32032 5211 649000	Employee Travel	0	0	0	490	1,250
111 32032 5300 649000	Dues & Memberships	50	0	75	75	150
111 32032 5619 649000	Rent/Lease-Other	0	0	0	0	300
111 32032 5850 649000	Postage/Shipping	21	0	0	0	0
111 32032 5870 649000	Printing And Duplicating	0	0	28	0	0
111 32032 5890 649000	Other Expense & Services	0	0	570	0	0
111	Unrestricted General Fund 32040 Dean Student Dev Office			649000		Miscellaneous Student Services
111 32040 2826 649000	Provisional, Ltd Term-NonPos Cntrl	0	5,726	0	0	0
111 32040 3XX6 649000	Benefits Managers	0	556	0	0	0
111	Unrestricted General Fund 32066 College Services			649000		Miscellaneous Student Services
111 32066 5890 649000	Other Expense & Services	0	450	0	0	1,000
111	Unrestricted General Fund 37054 Foster and Kinship Care Education 649000			649000		Miscellaneous Student Services
111 37054 4800 649000	General Supplies & Materials	0	-21	0	0	0
121	State Categorical 36001 CARE			649000		Miscellaneous Student Services
121 36001 1220 649000	Faculty - Non-Instructional	2,486	0	0	0	0
121 36001 3XX1 649000	Benefits FT Faculty	903	0	0	0	0
121 36001 4200 649000	Office Supplies and Material	548	0	280	802	280
121 36001 4800 649000	General Supplies & Materials	1,420	0	400	497	400
121 36001 5190 649000	Other Personal And Consultant Servi	690	0	0	0	400
121 36001 5242 649000	Other Faculty Travel	0	0	0	594	150
121 36001 5870 649000	Printing And Duplicating	233	0	0	0	0
121 36001 5890 649000	Other Expense & Services	60	0	0	0	300
121	State Categorical 36038 TANF			649000		Miscellaneous Student Services
121 36038 1342 649000	Faculty - Office Hours - PT Faculty	0	0	157	0	0
121 36038 1420 649000	Faculty -Non-Instructional - Hourly	0	11,102	18,585	19,400	14,718
121 36038 2530 649000	Student Hourly-Non-Instructional	0	510	0	0	0
121 36038 3XX1 649000	Benefits FT Faculty	0	916	1,546	1,214	927
121 36038 3XX2 649000	Benefits PT Faculty	0	389	713	924	427
121 36038 3XX4 649000	Benefits Student Hourly	0	26	0	0	0
121 36038 4200 649000	Office Supplies and Material	0	0	0	1,496	1,800
121 36038 4300 649000	Computer Software and Supplies	67	0	0	0	0
121 36038 5211 649000	Employee Travel	0	0	0	0	185
121 36038 5242 649000	Other Faculty Travel	0	0	229	0	0
121 36038 6421 649000	Equip-Non InstrucComputer-\$200-\$999	763	0	0	0	0
121 36038 6423 649000	Equip-Non Instruc Equip \$200-\$999	210	0	0	0	0
121 36038 6451 649000	Equip-Non Inst Computers-\$1000+	7,003	0	0	0	0
121	State Categorical 36039 TANF Emerg. Contingency Funds (649000			649000		Miscellaneous Student Services
121 36039 2530 649000	Student Hourly-Non-Instructional	0	3,426	0	0	0
121 36039 3XX4 649000	Benefits Student Hourly	0	212	0	0	0
121	State Categorical 36101 CARE 09-10			649000		Miscellaneous Student Services
121 36101 4200 649000	Office Supplies and Material	0	100	0	0	0
121 36101 4800 649000	General Supplies & Materials	0	50	0	0	0
121	State Categorical 37041 CalWorks			649000		Miscellaneous Student Services
121 37041 1342 649000	Faculty - Office Hours - PT Faculty	139	69	0	78	0
121 37041 1420 649000	Faculty -Non-Instructional - Hourly	35,169	20,671	0	18,773	14,718
121 37041 2121 649000	Classified Regular	18,406	0	0	0	0
121 37041 2322 649000	Classified - Overtime	4,786	292	375	0	0
121 37041 2530 649000	Student Hourly-Non-Instructional	13,660	13,672	7,191	6,597	9,000
121 37041 3XX1 649000	Benefits FT Faculty	1,657	1,545	0	1,555	927
121 37041 3XX2 649000	Benefits PT Faculty	1,205	852	0	897	427
121 37041 3XX3 649000	Benefits Classified	11,085	23	30	0	0
121 37041 3XX4 649000	Benefits Student Hourly	245	665	156	251	162
121 37041 4200 649000	Office Supplies and Material	0	0	0	0	713

Program Review Expenses for Student Services

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
121 37041 4300 649000	Computer Software and Supplies	60	0	0	0	0
121 37041 5211 649000	Employee Travel	0	0	0	0	100
121 37041 5242 649000	Other Faculty Travel	0	0	0	114	0
121	State Categorical	37079	Matriculation (Non-Cr)	649000	Miscellaneous Student Services	
121 37079 2121 649000	Classified Regular	22,294	0	0	0	0
121 37079 2130 649000	Classified - Vacation Payout	0	410	0	0	0
121 37079 2322 649000	Classified - Overtime	18	0	0	0	0
121 37079 3XX3 649000	Benefits Classified	2,174	40	0	0	0
121 37079 4200 649000	Office Supplies and Material	831	0	0	0	0
121 37079 4801 649000	Outreach Supplies & Materials	10	0	0	0	0
121 37079 6451 649000	Equip-Non Inst Computers-\$1000+	1,028	0	0	0	0
121 37079 7991 649000	Bal Fwd-Proj. To Date- Expend (Actu	0	35,894	0	0	0
121	State Categorical	37179	Matriculation NonCredit 09-10	649000	Miscellaneous Student Services	
121 37179 2121 649000	Classified Regular	0	6,023	0	0	0
121 37179 2130 649000	Classified - Vacation Payout	0	758	0	0	0
121 37179 3XX3 649000	Benefits Classified	0	658	0	0	0
121	State Categorical	39999	Balances Offset	649000	Miscellaneous Student Services	
121 39999 7991 649000	Bal Fwd-Proj. To Date- Expend (Actu	0	-35,894	0	0	0
649000	Miscellaneous Student Services	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		562,878	354,238	377,142	407,318	456,464

Program Review Expenses for Theater Arts

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Theater Arts						
1	FT Faculty	260,100	261,667	263,709	252,131	258,884
2	PT Faculty	117,686	89,339	87,404	86,494	80,349
4	Student Hourly	3,558	7,365	5,504	6,361	6,312
7	Supplies	0	32	2,962	6,104	3,250
8	Services	372	2,190	400	455	1,000
9	Equipment	0	3,027	2,255	1,583	0
Total Expenses for Theater Arts		381,715	363,621	362,234	353,128	349,795

Budget by Major Budget Category Program: 100600 - Technical Theater

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	32	1,351	2,967	0
8	Services	0	133	0	105	1,000
9	Equipment	0	2,486	2,255	1,583	0
Totals by Major Budget Category		0	2,652	3,607	4,655	1,000

111	Unrestricted General Fund	30096	Technical Theater	100600	Technical Theater	
111 30096 4800 100600	General Supplies & Materials	0	32	1,351	2,967	0
111 30096 5220 100600	Mileage Reimbursement	0	13	0	105	1,000
111 30096 5622 100600	Maint/Repair-Equipment	0	120	0	0	0
111 30096 6413 100600	Equip-Instruc Equip-\$200-\$999	0	2,486	0	0	0
111 30096 6443 100600	Equip-Instruc Equip-\$1000+	0	0	1,715	0	0
114	General Fund - Designated	35012	College Equipment	100600	Technical Theater	
114 35012 6413 100600	Equip-Instruc Equip-\$200-\$999	0	0	540	0	0
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment	100600	Technical Theater	
445 35012 6413 100600	Equip-Instruc Equip-\$200-\$999	0	0	0	1,583	0

100600	Technical Theater	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		0	2,652	3,607	4,655	1,000

Budget by Major Budget Category Program: 100700 - Dramatic Arts

1	FT Faculty	260,100	261,667	263,709	252,131	258,884
2	PT Faculty	117,686	89,339	87,404	86,494	80,349
3	Classified	0	0	0	0	0
4	Student Hourly	3,558	7,365	5,504	6,361	6,312
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	1,611	3,138	3,250
8	Services	372	2,057	400	350	0
9	Equipment	0	540	0	0	0
Totals by Major Budget Category		381,715	360,969	358,627	348,473	348,795

111	Unrestricted General Fund	30096	Technical Theater	100700	Dramatic Arts	
111 30096 2510 100700	Student Hourly-Instructional Aides	3,467	7,238	5,416	6,057	6,200
111 30096 3XX4 100700	Benefits Student Hourly	91	127	88	303	112
111 30096 4800 100700	General Supplies & Materials	0	0	0	1,139	1,250
111 30096 5220 100700	Mileage Reimbursement	11	0	0	0	0

Program Review Expenses for Theater Arts

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
111 30096 5622 100700	Maint/Repair-Equipment	308	444	400	350	0
111	Unrestricted General Fund	30097	Dramatic Arts/Theatre Arts	100700	Dramatic Arts	
111 30097 1110 100700	Faculty - Full Time Instructional	184,714	184,714	184,714	167,474	167,474
111 30097 1311 100700	Faculty Summer Instructional Hourly	2,253	4,286	4,286	4,286	4,286
111 30097 1321 100700	Faculty Fall Instructional Hourly	39,507	18,788	18,788	18,799	18,799
111 30097 1323 100700	Faculty Fall Extr Pay Stip Hourly	-3,308	0	0	0	0
111 30097 1331 100700	Faculty Spring Instructional Hourly	35,998	31,856	29,287	32,471	32,000
111 30097 1333 100700	Faculty Spring Extr Pay Stipd Hour	0	0	4,806	0	0
111 30097 1340 100700	Faculty Facilitr/Coord/Hrly Stipend	1,000	1,000	1,000	1,000	0
111 30097 1342 100700	Faculty - Office Hours - PT Faculty	157	78	78	78	0
111 30097 1386 100700	Directing & Prod Stipends (3.5.a.2)	36,399	29,176	24,818	24,818	23,000
111 30097 3XX1 100700	Benefits FT Faculty	75,385	76,953	78,995	84,656	91,410
111 30097 3XX2 100700	Benefits PT Faculty	5,681	4,155	4,342	5,043	2,264
111 30097 4800 100700	General Supplies & Materials	0	0	1,611	1,999	2,000
111 30097 5241 100700	Faculty Travel (\$100 Per Contract)	54	138	0	0	0
111 30097 5622 100700	Maint/Repair-Equipment	0	1,475	0	0	0
12803	Restricted Lottery - Ventura	30096	Technical Theater	100700	Dramatic Arts	
12803 30096 6413 100700	Equip-Instruc Equip-\$200-\$999	0	540	0	0	0
100700	Dramatic Arts	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		381,715	360,969	358,627	348,473	348,795

Program Review Expenses for Water Science

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Water Science						
1	FT Faculty	2,955	2,718	2,692	85,932	93,326
2	PT Faculty	36,712	36,724	39,563	25,529	24,411
7	Supplies	0	2,536	3,054	8,369	3,000
8	Services	0	0	0	0	2,000
9	Equipment	0	19,474	3,877	12,095	10,000
Total Expenses for Water Science		39,668	61,451	49,185	131,925	132,737

Budget by Major Budget Category Program: 095800 - Water and Wastewater Technology

1	FT Faculty	2,955	2,718	2,692	85,932	93,326
2	PT Faculty	36,712	36,724	39,563	25,529	24,411
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	2,536	3,054	8,369	3,000
8	Services	0	0	0	0	2,000
9	Equipment	0	19,474	3,877	12,095	10,000
Totals by Major Budget Category		39,668	61,451	49,185	131,925	132,737

111	Unrestricted General Fund	30086	Industrial Mfg Technology	095800	Water and Wastewater Technology	
111 30086 1110 095800	Faculty - Full Time Instructional	0	0	0	54,730	0
111 30086 1311 095800	Faculty Summer Instructional Hourly	0	2,856	2,856	2,856	2,856
111 30086 1321 095800	Faculty Fall Instructional Hourly	18,952	16,000	19,189	8,572	8,572
111 30086 1331 095800	Faculty Spring Instructional Hourly	15,714	15,714	15,142	12,858	11,000
111 30086 1340 095800	Faculty Facilitr/Coord/Hrly Stipend	1,000	1,000	1,000	500	1,000
111 30086 1342 095800	Faculty - Office Hours - PT Faculty	157	226	157	78	295
111 30086 3XX1 095800	Benefits FT Faculty	2,955	2,718	2,692	31,202	1,495
111 30086 3XX2 095800	Benefits PT Faculty	890	928	1,219	665	688
111	Unrestricted General Fund	30161	ESL/BESL	095800	Water and Wastewater Technology	
111 30161 1110 095800	Faculty - Full Time Instructional	0	0	0	0	57,013
111 30161 3XX1 095800	Benefits FT Faculty	0	0	0	0	34,819
121	State Categorical	37010	Perkins IV, Title I, Part C	095800	Water and Wastewater Technology	
121 37010 4100 095800	Instructional Supplies and Material	0	2,536	3,054	8,369	3,000
121 37010 5242 095800	Other Faculty Travel	0	0	0	0	2,000
121 37010 6413 095800	Equip-Instruc Equip-\$200-\$999	0	5,550	2,095	3,931	3,000
121 37010 6443 095800	Equip-Instruc Equip-\$1000+	0	13,924	1,781	8,164	7,000

095800	Water and Wastewater Technology	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		39,668	61,451	49,185	131,925	132,737

Program Review Expenses for Welding

Funds 111, 113, 114, 128*, 445

		FY09	FY10	FY11	FY12	Bud FY13
Total Program Review Expenses by Major Budget Categories for Welding						
1	FT Faculty	110,970	114,781	117,899	125,297	130,668
2	PT Faculty	59,968	29,603	10,287	56,343	47,399
3	Classified	45,755	46,229	46,528	47,841	41,781
4	Student Hourly	1,667	7,083	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	15,557	13,913	21,223	28,544	12,000
8	Services	395	388	362	3,110	1,500
9	Equipment	63,581	33,735	26,820	63,394	50,000
Total Expenses for Welding		297,893	245,733	223,120	324,529	283,348

Budget by Major Budget Category Program: 095650 - Welding Technology

1	FT Faculty	110,970	114,781	117,899	125,297	130,668
2	PT Faculty	59,968	29,603	10,287	56,343	47,399
3	Classified	45,755	46,229	46,528	47,841	41,781
4	Student Hourly	1,667	7,083	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	15,557	13,913	21,223	28,544	12,000
8	Services	395	388	362	3,110	1,500
9	Equipment	63,581	33,735	26,820	63,394	50,000
Totals by Major Budget Category		297,893	245,733	223,120	324,529	283,348

111	Unrestricted General Fund	30082	Welding & Cutting	095650	Welding Technology	
111 30082 1110 095650	Faculty - Full Time Instructional		77,535	79,815	82,095	82,095
111 30082 1311 095650	Faculty Summer Instructional Hourly		6,996	6,996	3,109	0
111 30082 1321 095650	Faculty Fall Instructional Hourly		21,068	17,086	3,401	25,906
111 30082 1323 095650	Faculty Fall Extr Pay Stip Hourly		3,401	3,401	0	0
111 30082 1331 095650	Faculty Spring Instructional Hourly		21,068	0	3,401	24,350
111 30082 1333 095650	Faculty Spring Extr Pay Stipd Hour		3,401	0	0	1,700
111 30082 1340 095650	Faculty Facilitr/Coord/Hrly Stipend		500	500	0	500
111 30082 1342 095650	Faculty - Office Hours - PT Faculty		157	78	0	275
111 30082 2211 095650	Classified Regular/Inst Aides		29,201	29,201	29,201	29,201
111 30082 3XX1 095650	Benefits FT Faculty		33,435	34,966	35,804	43,202
111 30082 3XX2 095650	Benefits PT Faculty		3,379	1,542	377	3,612
111 30082 3XX3 095650	Benefits Classified		16,554	17,028	17,327	18,640
111 30082 4100 095650	Instructional Supplies and Material		0	0	0	4,577
111 30082 4800 095650	General Supplies & Materials		0	0	0	15,007
111 30082 5241 095650	Faculty Travel (\$100 Per Contract)		0	8	0	0
121	State Categorical	37010	Perkins IV, Title I, Part C	095650	Welding Technology	
121 37010 2510 095650	Student Hourly-Instructional Aides		1,638	6,939	0	0
121 37010 3XX4 095650	Benefits Student Hourly		29	144	0	0
121 37010 4100 095650	Instructional Supplies and Material		0	6,550	13,690	904
121 37010 4800 095650	General Supplies & Materials		8,359	0	0	0
121 37010 5242 095650	Other Faculty Travel		0	380	362	3,110
121 37010 5612 095650	Rent/Lease-Equipment		395	0	0	0
121 37010 6413 095650	Equip-Instruc Equip-\$200-\$999		2,302	1,212	0	3,837
121 37010 6443 095650	Equip-Instruc Equip-\$1000+		61,280	32,524	26,820	59,557
12803	Restricted Lottery - Ventura	30082	Welding & Cutting	095650	Welding Technology	
12803 30082 4100 095650	Instructional Supplies and Material		7,198	7,364	7,533	8,056

095650	Welding Technology	FY09	FY10	FY11	FY12	Bud FY13
Program Review Expenses Detail Total		297,893	245,733	223,120	324,529	283,348

Program Review Expenses for Welding

Funds 111, 113, 114, 128*, 445

FY09

FY10

FY11

FY12

Bud FY13

Program Review Expenses for Welding

Funds 111, 113, 114, 128*, 445

FY09

FY10

FY11

FY12

Bud FY13
