

Program Review Expenses for Accounting

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Accounting						
1	FT Faculty	145,406	153,488	159,839	160,564	159,025
2	PT Faculty	117,464	120,000	117,695	106,757	2,359
8	Services	0	0	0	0	0
Total Expenses for Accounting		262,870	273,489	277,534	267,321	161,384

Budget by Major Budget Category Program: 050200 - Accounting

1	FT Faculty	145,406	153,488	159,839	160,564	159,025
2	PT Faculty	117,464	120,000	117,695	106,757	2,359
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		262,870	273,489	277,534	267,321	161,384

111	Unrestricted General Fund	30030	Accounting	050200	Accounting				
111	30030	1110	050200	Faculty - Full Time Instructional	101,251	101,251	102,619	102,619	105,185
111	30030	1311	050200	Faculty Summer Instructional Hourly	6,731	6,731	6,731	6,308	0
111	30030	1321	050200	Faculty Fall Instructional Hourly	54,164	43,566	45,297	39,730	0
111	30030	1323	050200	Faculty Fall Extr Pay Stip Hourly	0	1,617	0	0	0
111	30030	1331	050200	Faculty Spring Instructional Hourly	40,789	51,181	50,183	50,183	0
111	30030	1333	050200	Faculty Spring Extr Pay Stipd Hour	2,381	0	0	0	0
111	30030	1340	050200	Faculty Facilitr/Coord/Hrly Stipend	1,000	1,000	1,000	2,000	2,000
111	30030	1342	050200	Faculty - Office Hours - PT Faculty	313	336	350	313	313
111	30030	1360	050200	Faculty - Hourly - Substitutes	2,863	283	943	0	0
111	30030	3XX1	050200	Benefits FT Faculty	43,802	51,482	56,866	57,546	53,840
111	30030	3XX2	050200	Benefits PT Faculty	4,836	5,834	5,307	1,823	46

111	Unrestricted General Fund	30033	Business Management	050200	Accounting				
111	30033	1321	050200	Faculty Fall Instructional Hourly	0	4,286	4,286	3,142	0
111	30033	1331	050200	Faculty Spring Instructional Hourly	4,286	4,286	3,142	3,142	0
111	30033	1340	050200	Faculty Facilitr/Coord/Hrly Stipend	0	500	0	0	0
111	30033	1342	050200	Faculty - Office Hours - PT Faculty	0	78	0	0	0
111	30033	3XX1	050200	Benefits FT Faculty	354	755	354	399	0
111	30033	3XX2	050200	Benefits PT Faculty	101	303	455	116	0

050200	Accounting	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		262,870	273,489	277,534	267,321	161,384

Program Review Expenses for Admissions/Records

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Admissions/Records						
3	Classified	575,051	546,812	464,224	690,448	613,622
4	Student Hourly	22,814	28,929	28,840	30,494	28,540
5	Supervisors	139,978	143,921	146,101	147,753	151,283
7	Supplies	8,722	9,160	6,428	9,000	9,000
8	Services	5,197	6,715	7,095	8,800	8,800
9	Equipment	0	630	4,750	0	0
Total Expenses for Admissions/Records		751,762	736,166	657,438	886,495	811,245

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	575,051	546,812	464,224	690,448	613,622
4	Student Hourly	22,814	28,929	28,840	30,494	28,540
5	Supervisors	139,978	143,921	146,101	147,753	151,283
6	Managers	0	0	0	0	0
7	Supplies	8,722	9,160	6,428	9,000	9,000
8	Services	5,197	6,715	7,095	8,800	8,800
9	Equipment	0	630	4,750	0	0
Totals by Major Budget Category		751,762	736,166	657,438	886,495	811,245

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

111 31001 2121 620000	Classified Regular	362,636	333,683	270,957	404,848	362,397
111 31001 2130 620000	Classified - Vacation Payout	0	369	1,814	0	0
111 31001 2322 620000	Classified - Overtime	3,396	3,604	144	3,500	3,500
111 31001 2530 620000	Student Hourly-Non-Instructional	22,141	27,385	27,536	29,955	28,000
111 31001 2610 620000	Supervisors	93,312	93,312	93,354	93,812	95,192
111 31001 2826 620000	Provisional, Ltd Term-NonPos Cntrl	0	0	14,270	0	0
111 31001 3XX3 620000	Benefits Classified	209,020	209,157	177,038	282,099	247,725
111 31001 3XX4 620000	Benefits Student Hourly	673	1,544	1,304	539	540
111 31001 3XX5 620000	Benefits Supervisors	46,666	50,609	52,748	53,941	56,091
111 31001 4200 620000	Office Supplies and Material	8,722	9,160	6,428	9,000	9,000
111 31001 5211 620000	Employee Travel	0	0	0	1,500	1,500
111 31001 5220 620000	Mileage Reimbursement	0	0	1,077	0	0
111 31001 5300 620000	Dues & Memberships	200	200	200	750	750
111 31001 5622 620000	Maint/Repair-Equipment	0	704	0	300	300
111 31001 5850 620000	Postage/Shipping	0	0	95	0	0
111 31001 5870 620000	Printing And Duplicating	4,517	4,968	5,319	5,000	5,000
111 31001 5890 620000	Other Expense & Services	480	843	405	1,250	1,250
111 31001 6421 620000	Equip-Non InstrucComputer-\$200-\$999	0	0	1,163	0	0
111 31001 6423 620000	Equip-Non Instruc Equip \$200-\$999	0	0	331	0	0
111 31001 6425 620000	Equip-Non Instruc Furni \$200-\$999	0	260	3,255	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	371	0	0	0
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620000 ADMISSIONS AND RECORDS		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		751,762	736,166	657,438	886,495	811,245

Program Review Expenses for Agriculture

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Agriculture						
1	FT Faculty	0	57,743	832	0	0
7	Supplies	2,954	2,777	2,732	3,000	3,000
8	Services	0	0	0	0	0
Total Expenses for Agriculture		2,954	60,520	3,563	3,000	3,000

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

1	FT Faculty	0	57,743	832	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	2,954	2,777	2,732	3,000	3,000
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		2,954	60,520	3,563	3,000	3,000

111	Unrestricted General Fund	30001	Agriculture General		010100	Agriculture Technology & Science	
111 30001 1110 010100	Faculty - Full Time Instructional			0	38,767	0	0
111 30001 3XX1 010100	Benefits FT Faculty			0	18,976	832	0
12803	Restricted Lottery - Ventura	30001	Agriculture General		010100	Agriculture Technology & Science	
12803 30001 4100 010100	Instructional Supplies and Material			2,954	2,777	2,732	3,000
010100	Agriculture Technology & Sciences,			FY10	FY11	FY12	FY13
	Program Review Expenses Detail Total			2,954	60,520	3,563	3,000

Program Review Expenses for Anthropology

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Anthropology						
1	FT Faculty	155,720	158,805	195,426	211,784	214,884
2	PT Faculty	151,480	173,985	165,020	145,732	497
4	Student Hourly	1,692	1,432	1,379	938	939
7	Supplies	1,317	748	1,593	1,188	1,188
8	Services	0	1,090	0	0	4,560
9	Equipment	13,713	3,013	6,500	0	0
Total Expenses for Anthropology		323,923	339,074	369,917	359,641	222,068

Budget by Major Budget Category Program: 220200 - Anthropology

1	FT Faculty	155,720	158,805	195,426	211,784	214,884
2	PT Faculty	151,480	173,985	165,020	145,732	497
3	Classified	0	0	0	0	0
4	Student Hourly	1,692	1,432	1,379	938	939
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	1,317	748	1,593	1,188	1,188
8	Services	0	1,090	0	0	4,560
9	Equipment	13,713	3,013	6,500	0	0
Totals by Major Budget Category		323,923	339,074	369,917	359,641	222,068

111	Unrestricted General Fund	30211	Anthropology	220200	Anthropology			
111 30211 1110 220200	Faculty - Full Time Instructional			101,709	57,148	120,907	128,432	135,570
111 30211 1130 220200	Faculty - Instr - Sabbatical Leave			0	41,048	0	0	0
111 30211 1150 220200	Faculty - Load Banking Utilization			0	1,049	0	0	0
111 30211 1311 220200	Faculty Summer Instructional Hourly			18,140	17,854	18,284	8,856	0
111 30211 1313 220200	FacultySummer Ex Pay Stipend Hourly			2,071	2,143	0	0	0
111 30211 1321 220200	Faculty Fall Instructional Hourly			51,802	57,498	59,998	60,762	0
111 30211 1323 220200	Faculty Fall Extr Pay Stip Hourly			8,805	2,285	2,428	2,428	0
111 30211 1331 220200	Faculty Spring Instructional Hourly			61,407	81,027	70,552	70,552	0
111 30211 1333 220200	Faculty Spring Extr Pay Stipd Hour			2,742	2,143	2,428	0	0
111 30211 1340 220200	Faculty Facilitr/Coord/Hrly Stipend			500	500	0	0	0
111 30211 1342 220200	Faculty - Office Hours - PT Faculty			487	757	904	487	487
111 30211 1360 220200	Faculty - Hourly - Substitutes			0	1,028	2,361	0	0
111 30211 2510 220200	Student Hourly-Instructional Aides			1,619	1,409	1,355	921	921
111 30211 3XX1 220200	Benefits FT Faculty			54,012	59,561	74,518	83,351	79,314
111 30211 3XX2 220200	Benefits PT Faculty			5,526	8,750	8,066	2,647	10
111 30211 3XX4 220200	Benefits Student Hourly			73	24	24	17	18
111 30211 4100 220200	Instructional Supplies and Material			357	689	0	438	0
111 30211 4800 220200	General Supplies & Materials			15	59	0	0	0
111 30211 6250 220200	Building Improvements/Remodeling			0	1,090	0	0	0
111 30211 6413 220200	Equip-Instruc Equip-\$200-\$999			435	1,182	0	0	0
111 30211 6415 220200	Equip-Instruc Furn-\$200-\$999			0	1,832	0	0	0
111	Unrestricted General Fund	32016	EVP Student Learning Office	220200	Anthropology			
111 32016 4800 220200	General Supplies & Materials			945	0	0	0	0
111 32016 6413 220200	Equip-Instruc Equip-\$200-\$999			4,313	0	0	0	0
113	Unrestricted GF - Infrastructure	35220	Sch Maint & Capital Furniture	220200	Anthropology			
113 35220 6250 220200	Building Improvements/Remodeling			0	0	0	0	4,560
114	General Fund - Designated	35012	College Equipment	220200	Anthropology			
114 35012 6443 220200	Equip-Instruc Equip-\$1000+			8,964	0	0	0	0
12803	Restricted Lottery - Ventura	30211	Anthropology	220200	Anthropology			
12803 30211 4100 220200	Instructional Supplies and Material			0	0	749	750	1,188

Program Review Expenses for Anthropology

Funds 111, 113, 114, 121, 128*, 445

				FY11	FY12	FY13	FY14	Bud FY15	
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment	220200 Anthropology					
445	35012	4800	220200	General Supplies & Materials	0	0	297	0	0
445	35012	4825	220200	Small Tools, Equipment, Furniture	0	0	547	0	0
445	35012	6413	220200	Equip-Instruc Equip-\$200-\$999	0	0	1,447	0	0
445	35012	6443	220200	Equip-Instruc Equip-\$1000+	0	0	5,053	0	0
220200	Anthropology			FY10	FY11	FY12	FY13	Bud FY14	
Program Review Expenses Detail Total				323,923	339,074	369,917	359,641	222,068	

Program Review Expenses for Art

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Art						
1	FT Faculty	658,281	699,831	692,097	717,373	732,124
2	PT Faculty	798,749	664,881	325,836	334,279	23,060
3	Classified	21,508	22,826	15,753	17,255	18,223
4	Student Hourly	0	22	0	5,090	5,097
7	Supplies	4,996	6,990	8,183	10,427	23,479
8	Services	16,208	19,043	9,215	19,890	38,390
9	Equipment	27,002	0	7,923	1,233	10,022
Total Expenses for Art		1,526,744	1,413,593	1,059,007	1,105,548	850,394

Budget by Major Budget Category Program: 061410 - Multimedia

1	FT Faculty	48,331	94,573	100,354	102,923	108,663
2	PT Faculty	17,155	5,512	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		65,485	100,086	100,354	102,923	108,663

111 Unrestricted General Fund 30046 Multimedia/Webcasting 061410 Multimedia

111 30046 1110 061410	Faculty - Full Time Instructional	32,838	63,281	45,493	66,701	70,122
111 30046 1321 061410	Faculty Fall Instructional Hourly	0	4,282	0	0	0
111 30046 1323 061410	Faculty Fall Extr Pay Stip Hourly	4,282	0	0	0	0
111 30046 1331 061410	Faculty Spring Instructional Hourly	7,884	0	0	0	0
111 30046 1333 061410	Faculty Spring Extr Pay Stipd Hour	4,282	0	0	0	0
111 30046 1342 061410	Faculty - Office Hours - PT Faculty	78	0	0	0	0
111 30046 1360 061410	Faculty - Hourly - Substitutes	0	980	0	0	0
111 30046 3XX1 061410	Benefits FT Faculty	15,493	31,292	25,505	36,221	38,541
111 30046 3XX2 061410	Benefits PT Faculty	628	251	0	0	0
111 Unrestricted General Fund 30091 Art 061410 Multimedia						
111 30091 1110 061410	Faculty - Full Time Instructional	0	0	19,497	0	0
111 30091 3XX1 061410	Benefits FT Faculty	0	0	9,858	0	0

061410 Multimedia		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		65,485	100,086	100,354	102,923	108,663

Budget by Major Budget Category Program: 061440 - Animation

1	FT Faculty	650	703	0	137	137
2	PT Faculty	8,184	8,927	0	2,197	2,200
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		8,835	9,630	0	2,334	2,337

111 Unrestricted General Fund 30046 Multimedia/Webcasting 061440 Animation

Program Review Expenses for Art

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
111 30046 1321 061440	Faculty Fall Instructional Hourly	7,884	7,884	0	0	0
111 30046 1360 061440	Faculty - Hourly - Substitutes	0	637	0	0	0
111 30046 3XX1 061440	Benefits FT Faculty	650	703	0	0	0
111 30046 3XX2 061440	Benefits PT Faculty	300	406	0	0	0
111	Unrestricted General Fund					
	30091 Art					
	061440 Animation					
111 30091 1342 061440	Faculty - Office Hours - PT Faculty	0	0	0	157	157
111 30091 1440 061440	Faculty - Facilitators	0	0	0	2,000	2,000
111 30091 3XX1 061440	Benefits FT Faculty	0	0	0	137	137
111 30091 3XX2 061440	Benefits PT Faculty	0	0	0	40	43
061440 Animation		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		8,835	9,630	0	2,334	2,337

Budget by Major Budget Category Program: 061460 - Computer Graphics and Digital Image

1	FT Faculty	1,245	1,245	0	0	0
2	PT Faculty	15,667	15,812	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		16,912	17,057	0	0	0

111 Unrestricted General Fund 30046 Multimedia/Webcasting 061460 Computer Graphics and Digital Im

111 30046 1311 061460	Faculty Summer Instructional Hourly	7,209	7,209	0	0	0
111 30046 1331 061460	Faculty Spring Instructional Hourly	7,884	7,884	0	0	0
111 30046 3XX1 061460	Benefits FT Faculty	1,245	1,245	0	0	0
111 30046 3XX2 061460	Benefits PT Faculty	574	719	0	0	0
061460 Computer Graphics and Digital Image		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		16,912	17,057	0	0	0

Budget by Major Budget Category Program: 100100 - Fine Arts, General

1	FT Faculty	91,112	99,681	106,839	113,569	114,817
2	PT Faculty	154,073	135,868	118,609	106,021	15,758
3	Classified	0	0	0	0	0
4	Student Hourly	0	22	0	5,090	5,097
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	3,006	1,082	4,259	6,000	10,530
8	Services	15,721	19,043	9,215	10,000	18,500
9	Equipment	2,692	0	539	0	0
Totals by Major Budget Category		266,604	255,695	239,461	240,680	164,701

111 Unrestricted General Fund 30090 Fine Arts General 100100 Fine Arts, General

111 30090 2510 100100	Student Hourly-Instructional Aides	0	21	0	5,000	5,000
111 30090 3XX1 100100	Benefits FT Faculty	1,250	0	0	0	0
111 30090 3XX4 100100	Benefits Student Hourly	0	0	0	90	97
111 30090 4100 100100	Instructional Supplies and Material	83	0	2,110	0	0
111 30090 4800 100100	General Supplies & Materials	2,008	25	1,609	5,000	5,000
111 30090 5120 100100	Honoraria, Art Models, Speakers	12,961	10,212	8,280	7,000	17,000
111 30090 5622 100100	Maint/Repair-Equipment	1,260	1,187	920	1,500	1,500

Program Review Expenses for Art

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
111 30090 5641 100100	Software Maintenance & License Fee	1,500	1,663	0	1,500	0
111 30090 5822 100100	Licenses And Fees	0	5,772	0	0	0
111 30090 5850 100100	Postage/Shipping	0	167	0	0	0
111 30090 5870 100100	Printing And Duplicating	0	42	15	0	0
111 30090 6411 100100	Equip-Instruc Computers \$200-\$999	298	0	0	0	0
111 30090 6422 100100	Equip-Non Instruc Hi-Tech \$200-\$999	1,095	0	539	0	0
111 30090 6443 100100	Equip-Instruc Equip-\$1000+	1,299	0	0	0	0
111	Unrestricted General Fund					
	30091 Art					
			100100	Fine Arts, General		
111 30091 1110 100100	Faculty - Full Time Instructional	59,293	61,570	63,852	66,132	70,124
111 30091 1311 100100	Faculty Summer Instructional Hourly	11,714	12,142	12,142	12,286	0
111 30091 1313 100100	Faculty Summer Ex Pay Stipend Hourly	13,500	7,928	6,071	6,071	0
111 30091 1321 100100	Faculty Fall Instructional Hourly	31,858	32,572	33,000	33,428	0
111 30091 1323 100100	Faculty Fall Extr Pay Stip Hourly	11,430	8,000	0	0	0
111 30091 1331 100100	Faculty Spring Instructional Hourly	41,001	35,714	36,858	36,858	0
111 30091 1333 100100	Faculty Spring Extr Pay Stip Hourly	16,073	9,857	4,000	0	0
111 30091 1340 100100	Faculty Facilitr/Coord/Hrly Stipend	1,000	1,000	500	2,000	2,000
111 30091 1342 100100	Faculty - Office Hours - PT Faculty	497	504	441	452	452
111 30091 1360 100100	Faculty - Hourly - Substitutes	0	0	386	0	0
111 30091 1386 100100	Directing & Prod Stipends (3.5.a.2)	12,307	12,754	13,156	13,000	13,000
111 30091 3XX1 100100	Benefits FT Faculty	30,569	38,111	42,987	47,437	44,693
111 30091 3XX2 100100	Benefits PT Faculty	14,694	15,397	12,055	1,926	306
12803	Restricted Lottery - Ventura					
	30090 Fine Arts General					
			100100	Fine Arts, General		
12803 30090 4100 100100	Instructional Supplies and Material	916	1,057	541	1,000	5,530
100100	Fine Arts, General	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		266,604	255,695	239,461	240,680	164,701

Budget by Major Budget Category		Program: 100200 - Art (Painting, Drawing, and Sculpt)				
1	FT Faculty	312,815	227,418	202,320	209,641	212,527
2	PT Faculty	291,786	275,968	110,566	116,563	3,198
3	Classified	0	-40	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	3,862	2,004	2,127	2,000
8	Services	0	0	0	9,890	19,890
9	Equipment	3,747	0	7,384	1,233	0
Totals by Major Budget Category		608,348	507,208	322,273	339,454	237,615

111	Unrestricted General Fund	30091 Art	100200 Art (Painting, Drawing, and Sculpt)			
111 30091 1110 100200	Faculty - Full Time Instructional	209,251	141,748	125,421	129,343	134,920
111 30091 1311 100200	Faculty Summer Instructional Hourly	18,996	19,209	0	0	0
111 30091 1321 100200	Faculty Fall Instructional Hourly	133,570	112,281	50,131	60,540	0
111 30091 1323 100200	Faculty Fall Extr Pay Stip Hourly	0	2,971	0	0	0
111 30091 1331 100200	Faculty Spring Instructional Hourly	117,852	120,531	50,770	50,770	0
111 30091 1340 100200	Faculty Facilitr/Coord/Hrly Stipend	1,500	1,957	1,000	2,000	2,000
111 30091 1342 100200	Faculty - Office Hours - PT Faculty	956	969	157	1,136	1,136
111 30091 1360 100200	Faculty - Hourly - Substitutes	0	0	245	0	0
111 30091 2199 100200	Classified Jury & WC Abatement	0	-40	0	0	0
111 30091 3XX1 100200	Benefits FT Faculty	103,411	85,669	76,899	80,298	77,608
111 30091 3XX2 100200	Benefits PT Faculty	16,983	18,050	8,264	2,117	62
111 30091 4100 100200	Instructional Supplies and Material	0	1,250	1,877	2,000	0
111	Unrestricted General Fund					
	30092 Ceramics					
			100200	Art (Painting, Drawing, and Sculpt)		
111 30092 1323 100200	Faculty Fall Extr Pay Stip Hourly	1,857	0	0	0	0

Program Review Expenses for Art

Funds 111, 113, 114, 121, 128*, 445

				FY11	FY12	FY13	FY14	Bud FY15
111 30092 3XX1 100200	Benefits FT Faculty			153	0	0	0	0
111 30092 3XX2 100200	Benefits PT Faculty			71	0	0	0	0
113	Unrestricted GF - Infrastructure	35224	Other					
					100200	Art (Painting, Drawing, and Sculpt)		
113 35224 5641 100200	Software Maintenance & License Fee			0	0	0	0	19,890
114	General Fund - Designated	35012	College Equipment					
					100200	Art (Painting, Drawing, and Sculpt)		
114 35012 6443 100200	Equip-Instruc Equip-\$1000+			3,747	0	0	0	0
12803	Restricted Lottery - Ventura	30091	Art					
					100200	Art (Painting, Drawing, and Sculpt)		
12803 30091 4100 100200	Instructional Supplies and Material			0	0	0	0	2,000
12803	Restricted Lottery - Ventura	36050	Prop 20 Restricted Lottery					
					100200	Art (Painting, Drawing, and Sculpt)		
12803 36050 4100 100200	Instructional Supplies and Material			0	2,612	0	0	0
12880	IELM - VC	36024	IELM - VC					
					100200	Art (Painting, Drawing, and Sculpt)		
12880 36024 4300 100200	Computer Software and Supplies			0	0	127	127	0
12880 36024 6441 100200	Equip-Instruc Computers \$1000+			0	0	1,232	1,233	0
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment					
					100200	Art (Painting, Drawing, and Sculpt)		
445 35012 6443 100200	Equip-Instruc Equip-\$1000+			0	0	6,151	0	0
445	VC Tech Refresh & Eq Repl - Unre	39031	Tech Refresh & Eq Repl-Unrestrict					
					100200	Art (Painting, Drawing, and Sculpt)		
445 39031 5641 100200	Software Maintenance & License Fee			0	0	0	9,890	0
100200	Art (Painting, Drawing, and Sculpt)			FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				608,348	507,208	322,273	339,454	237,615

Budget by Major Budget Category Program: 100230 - Ceramics

1	FT Faculty			3,495	96,759	101,252	106,351	109,263
2	PT Faculty			86,932	79,986	30,308	33,483	1,499
3	Classified			21,508	22,866	15,753	17,255	18,223
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	69	0	300	3,449
8	Services			0	0	0	0	0
9	Equipment			0	0	0	0	0
Totals by Major Budget Category				111,934	199,681	147,313	157,389	132,434

111 Unrestricted General Fund 30092 Ceramics 100230 Ceramics

111 30092 1110 100230	Faculty - Full Time Instructional			0	61,570	63,852	66,132	70,124
111 30092 1311 100230	Faculty Summer Instructional Hourly			14,417	14,417	0	0	0
111 30092 1321 100230	Faculty Fall Instructional Hourly			31,538	29,652	11,740	13,881	0
111 30092 1331 100230	Faculty Spring Instructional Hourly			31,538	31,538	17,524	17,524	0
111 30092 1333 100230	Faculty Spring Extr Pay Stipd Hour			3,714	0	0	0	0
111 30092 1340 100230	Faculty Facilitr/Coord/Hrly Stipend			500	500	0	1,000	1,000
111 30092 1342 100230	Faculty - Office Hours - PT Faculty			157	235	0	470	470
111 30092 2121 100230	Classified Regular			17,457	19,152	13,151	15,758	16,622
111 30092 2322 100230	Classified - Overtime			0	0	1,111	0	0
111 30092 3XX1 100230	Benefits FT Faculty			3,495	35,189	37,400	40,219	39,139
111 30092 3XX2 100230	Benefits PT Faculty			5,068	3,644	1,043	608	29
111 30092 3XX3 100230	Benefits Classified			4,050	3,714	1,491	1,497	1,601
12803	Restricted Lottery - Ventura	30092	Ceramics					
					100230	Ceramics		
12803 30092 4100 100230	Instructional Supplies and Material			0	69	0	300	3,449
100230	Ceramics			FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				111,934	199,681	147,313	157,389	132,434

Program Review Expenses for Art

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Budget by Major Budget Category Program: 101100 - Photography						
1	FT Faculty	136,398	146,050	147,881	150,001	150,496
2	PT Faculty	120,281	123,820	66,353	68,886	405
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	988	999	1,000	7,500
8	Services	0	0	0	0	0
9	Equipment	20,563	0	0	0	10,022
Totals by Major Budget Category		278,237	270,858	215,233	219,887	168,423
111	Unrestricted General Fund	30091	Art	101100	Photography	
111 30091 1440 101100	Faculty - Facilitators	4,697	1,566	0	0	0
111 30091 3XX1 101100	Benefits FT Faculty	387	129	0	0	0
111 30091 3XX2 101100	Benefits PT Faculty	179	75	0	0	0
111	Unrestricted General Fund	30099	Photography	101100	Photography	
111 30099 1110 101100	Faculty - Full Time Instructional	93,952	95,320	95,320	95,320	97,703
111 30099 1311 101100	Faculty Summer Instructional Hourly	7,209	7,209	0	0	0
111 30099 1321 101100	Faculty Fall Instructional Hourly	44,458	46,298	18,997	25,756	0
111 30099 1323 101100	Faculty Fall Extr Pay Stip Hourly	0	4,205	0	0	0
111 30099 1331 101100	Faculty Spring Instructional Hourly	53,886	52,648	40,482	40,482	0
111 30099 1333 101100	Faculty Spring Extr Pay Stipd Hour	0	2,143	0	0	0
111 30099 1340 101100	Faculty Facilitr/Coord/Hrly Stipend	500	500	0	1,000	0
111 30099 1342 101100	Faculty - Office Hours - PT Faculty	374	295	148	397	397
111 30099 1360 101100	Faculty - Hourly - Substitutes	898	885	661	0	0
111 30099 3XX1 101100	Benefits FT Faculty	42,059	50,583	52,561	54,681	52,793
111 30099 3XX2 101100	Benefits PT Faculty	8,081	7,775	6,066	1,251	8
111	Unrestricted General Fund	30103	Computer Graphics	101100	Photography	
111 30103 1360 101100	Faculty - Hourly - Substitutes	0	212	0	0	0
111 30103 3XX1 101100	Benefits FT Faculty	0	18	0	0	0
111 30103 3XX2 101100	Benefits PT Faculty	0	10	0	0	0
113	Unrestricted GF - Infrastructure	35223	Tech Hardware & Software	101100	Photography	
113 35223 6441 101100	Equip-Instruc Computers \$1000+	0	0	0	0	10,022
114	General Fund - Designated	35012	College Equipment	101100	Photography	
114 35012 6441 101100	Equip-Instruc Computers \$1000+	7,067	0	0	0	0
114 35012 6443 101100	Equip-Instruc Equip-\$1000+	13,496	0	0	0	0
12803	Restricted Lottery - Ventura	30099	Photography	101100	Photography	
12803 30099 4100 101100	Instructional Supplies and Material	995	988	999	1,000	7,500
101100	Photography	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		278,237	270,858	215,233	219,887	168,423

Program Review Expenses for Art

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
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	995	988	921	1,000	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		995	988	921	1,000	0

12803	Restricted Lottery - Ventura	30100	Commercial Photography	101200	Applied Photography	
12803 30100 4100 101200	Instructional Supplies and Material	995	988	921	1,000	0
101200	Applied Photography	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		995	988	921	1,000	0

Budget by Major Budget Category		Program: 103000 - Graphic Art and Design				
1	FT Faculty	60,275	32,484	33,451	34,752	36,221
2	PT Faculty	30,492	7,316	0	7,130	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		90,767	39,800	33,451	41,882	36,221

111	Unrestricted General Fund	30090	Fine Arts General	103000	Graphic Art and Design	
111 30090 1331 103000	Faculty Spring Instructional Hourly	7,884	0	0	0	0
111 30090 3XX2 103000	Benefits PT Faculty	789	0	0	0	0
111	Unrestricted General Fund	30091	Art	103000	Graphic Art and Design	
111 30091 1110 103000	Faculty - Full Time Instructional	0	0	6,499	0	0
111 30091 3XX1 103000	Benefits FT Faculty	0	0	3,286	0	0
111	Unrestricted General Fund	30103	Computer Graphics	103000	Graphic Art and Design	
111 30103 1110 103000	Faculty - Full Time Instructional	41,048	21,094	15,164	22,234	23,374
111 30103 1321 103000	Faculty Fall Instructional Hourly	6,984	0	0	0	0
111 30103 1331 103000	Faculty Spring Instructional Hourly	13,967	6,984	0	7,000	0
111 30103 1342 103000	Faculty - Office Hours - PT Faculty	69	0	0	0	0
111 30103 3XX1 103000	Benefits FT Faculty	19,227	11,390	8,502	12,518	12,847
111 30103 3XX2 103000	Benefits PT Faculty	799	333	0	130	0
103000	Graphic Art and Design	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		90,767	39,800	33,451	41,882	36,221

Program Review Expenses for Art

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Budget by Major Budget Category		Program: 130200 - Interior Design and Merchandising				
1	FT Faculty	1,781	919	0	0	0
2	PT Faculty	22,408	11,672	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		24,189	12,592	0	0	0

111	Unrestricted General Fund	30130	Consumer Home Economics	130200	Interior Design and Merchandising			
111 30130 1321 130200	Faculty Fall Instructional Hourly		11,142	5,571	0	0	0	
111 30130 1331 130200	Faculty Spring Instructional Hourly		10,306	5,571	0	0	0	
111 30130 1342 130200	Faculty - Office Hours - PT Faculty		139	0	0	0	0	
111 30130 3XX1 130200	Benefits FT Faculty		1,781	919	0	0	0	
111 30130 3XX2 130200	Benefits PT Faculty		821	530	0	0	0	
130200 Interior Design and Merchandising				FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				24,189	12,592	0	0	0

Budget by Major Budget Category		Program: 130300 - Fashion				
1	FT Faculty	2,180	0	0	0	0
2	PT Faculty	51,772	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	487	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		54,438	0	0	0	0

111	Unrestricted General Fund	30132	Fashion-Clothing & Textiles	130300	Fashion			
111 30132 1321 130300	Faculty Fall Instructional Hourly		21,950	0	0	0	0	
111 30132 1331 130300	Faculty Spring Instructional Hourly		19,330	0	0	0	0	
111 30132 1340 130300	Faculty Facilitr/Coord/Hrly Stipend		500	0	0	0	0	
111 30132 1342 130300	Faculty - Office Hours - PT Faculty		198	0	0	0	0	
111 30132 1360 130300	Faculty - Hourly - Substitutes		7,117	0	0	0	0	
111 30132 3XX1 130300	Benefits FT Faculty		2,180	0	0	0	0	
111 30132 3XX2 130300	Benefits PT Faculty		2,677	0	0	0	0	
111 30132 5622 130300	Maint/Repair-Equipment		487	0	0	0	0	
130300 Fashion				FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				54,438	0	0	0	0

Program Review Expenses for Astronomy

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Astronomy						
1	FT Faculty	74,639	77,712	-264	3,166	63
2	PT Faculty	50,056	53,532	51,390	50,774	1,020
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
Total Expenses for Astronomy		124,695	131,245	51,126	53,940	1,082

Budget by Major Budget Category Program: 191100 - Astronomy

1	FT Faculty	74,639	77,712	-264	3,166	63
2	PT Faculty	50,056	53,532	51,390	50,774	1,020
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		124,695	131,245	51,126	53,940	1,082

111 Unrestricted General Fund 30180 Physical Science General 191100 Astronomy

111 30180 1110 191100	Faculty - Full Time Instructional	52,541	52,541	0	0	0
111 30180 1151 191100	Faculty LoadBank Reimb from Reserve	0	0	-264	0	0
111 30180 1311 191100	Faculty Summer Instructional Hourly	4,286	4,142	0	4,856	0
111 30180 1321 191100	Faculty Fall Instructional Hourly	12,741	11,369	21,998	21,998	0
111 30180 1323 191100	Faculty Fall Extr Pay Stip Hourly	8,857	8,857	0	0	0
111 30180 1331 191100	Faculty Spring Instructional Hourly	11,905	7,058	21,998	21,998	0
111 30180 1333 191100	Faculty Spring Extr Pay Stipd Hour	8,857	13,713	4,428	0	0
111 30180 1340 191100	Faculty Facilitr/Coord/Hrly Stipend	500	500	0	1,000	1,000
111 30180 1342 191100	Faculty - Office Hours - PT Faculty	87	87	215	0	0
111 30180 1360 191100	Faculty - Hourly - Substitutes	0	4,494	0	0	0
111 30180 3XX1 191100	Benefits FT Faculty	22,099	25,171	0	3,166	63
111 30180 3XX2 191100	Benefits PT Faculty	2,823	3,311	2,751	922	20

191100 Astronomy		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		124,695	131,245	51,126	53,940	1,082

Program Review Expenses for Athletics

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Athletics						
1	FT Faculty	28,310	193,368	203,940	204,025	196,751
2	PT Faculty	526,956	559,520	536,793	467,755	231,411
7	Supplies	0	0	0	0	0
8	Services	0	0	15	0	0
9	Equipment	0	0	1,988	5,628	0
Total Expenses for Athletics		555,266	752,888	742,736	677,408	428,162

Budget by Major Budget Category Program: 083550 - Intercollegiate Athletics

1	FT Faculty	28,310	193,368	203,940	204,025	196,751
2	PT Faculty	526,956	559,520	536,793	467,755	231,411
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	0	0	0	0
8	Services	0	0	15	0	0
9	Equipment	0	0	1,988	5,628	0
Totals by Major Budget Category		555,266	752,888	742,736	677,408	428,162

111	Unrestricted General Fund	30063	Kinesiology (PE)	083550	Intercollegiate Athletics				
111	30063	1110	083550	Faculty - Full Time Instructional	0	0	13,154	21,924	22,472
111	30063	1311	083550	Faculty Summer Instructional Hourly	4,779	6,908	0	0	0
111	30063	1321	083550	Faculty Fall Instructional Hourly	146,294	6,663	0	43,215	0
111	30063	1331	083550	Faculty Spring Instructional Hourly	115,739	0	0	0	0
111	30063	1340	083550	Faculty Facilitr/Coord/Hrly Stipend	1,000	0	0	0	0
111	30063	1342	083550	Faculty - Office Hours - PT Faculty	995	0	0	656	656
111	30063	1360	083550	Faculty - Hourly - Substitutes	913	244	772	0	0
111	30063	3XX1	083550	Benefits FT Faculty	14,480	472	6,886	14,375	12,178
111	30063	3XX2	083550	Benefits PT Faculty	16,036	616	32	812	13
111	30063	5870	083550	Printing And Duplicating	0	0	15	0	0

111	Unrestricted General Fund	30225	Athletics	083550	Intercollegiate Athletics				
111	30225	1110	083550	Faculty - Full Time Instructional	0	109,094	97,783	89,994	93,571
111	30225	1321	083550	Faculty Fall Instructional Hourly	0	137,816	127,762	108,013	0
111	30225	1331	083550	Faculty Spring Instructional Hourly	0	109,982	110,783	120,000	0
111	30225	1340	083550	Faculty Facilitr/Coord/Hrly Stipend	0	500	500	0	500
111	30225	1342	083550	Faculty - Office Hours - PT Faculty	0	1,491	1,169	513	513
111	30225	1360	083550	Faculty - Hourly - Substitutes	0	0	548	0	0
111	30225	1384	083550	Faculty -Coaching -Extra Weeks (CO)	0	30,597	39,350	33,653	34,842
111	30225	1385	083550	Faculty Coaching Stipends (3.5.a.1)	0	232,435	222,724	153,820	191,083
111	30225	1440	083550	Faculty - Facilitators	0	1,530	5,102	0	0
111	30225	3XX1	083550	Benefits FT Faculty	0	83,802	86,117	77,733	68,531
111	30225	3XX2	083550	Benefits PT Faculty	0	30,737	28,050	7,073	3,804

111	Unrestricted General Fund	31002	Athletics	083550	Intercollegiate Athletics				
111	31002	1342	083550	Faculty - Office Hours - PT Faculty	362	0	0	0	0
111	31002	1385	083550	Faculty Coaching Stipends (3.5.a.1)	228,751	0	0	0	0
111	31002	3XX1	083550	Benefits FT Faculty	13,830	0	0	0	0
111	31002	3XX2	083550	Benefits PT Faculty	12,088	0	0	0	0

12880	IELM - VC	36024	IELM - VC	083550	Intercollegiate Athletics				
12880	36024	6411	083550	Equip-Instruc Computers \$200-\$999	0	0	601	602	0
12880	36024	6441	083550	Equip-Instruc Computers \$1000+	0	0	1,386	1,826	0
12880	36024	6443	083550	Equip-Instruc Equip-\$1000+	0	0	0	3,200	0

Program Review Expenses for Athletics**Funds 111, 113, 114, 121, 128*, 445**

	FY11	FY12	FY13	FY14	Bud FY15
083550 Intercollegiate Athletics	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	555,266	752,888	742,736	677,408	428,162

Program Review Expenses for Automotive

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Automotive						
1	FT Faculty	263,253	276,531	284,125	287,661	262,726
2	PT Faculty	71,437	62,727	73,955	87,826	14,753
3	Classified	151,196	155,452	152,283	137,332	162,406
7	Supplies	7,256	9,585	5,770	6,000	5,600
8	Services	3,630	13,447	6,545	5,425	11,675
9	Equipment	36,370	51,704	25,375	33,000	29,000
Total Expenses for Automotive		533,144	569,446	548,052	557,243	486,161

Budget by Major Budget Category Program: 094800 - Automotive Technology

1	FT Faculty	263,253	276,531	284,125	287,661	262,726
2	PT Faculty	71,437	62,727	73,955	87,826	14,753
3	Classified	151,196	155,452	152,283	137,332	162,406
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	7,256	9,585	5,770	6,000	5,600
8	Services	3,630	13,447	6,545	5,425	11,675
9	Equipment	36,370	51,704	25,375	33,000	29,000
Totals by Major Budget Category		533,144	569,446	548,052	557,243	486,161

111	Unrestricted General Fund	30077	Automotive Technology	094800	Automotive Technology	
111 30077 1110 094800	Faculty - Full Time Instructional	186,079	185,895	184,710	184,710	165,956
111 30077 1311 094800	Faculty Summer Instructional Hourly	4,284	4,500	0	0	0
111 30077 1321 094800	Faculty Fall Instructional Hourly	26,907	20,624	29,083	29,876	0
111 30077 1323 094800	Faculty Fall Extr Pay Stip Hourly	1,971	1,577	0	0	0
111 30077 1331 094800	Faculty Spring Instructional Hourly	22,136	17,871	31,721	31,721	0
111 30077 1333 094800	Faculty Spring Extr Pay Stipd Hour	1,971	1,339	0	0	0
111 30077 1340 094800	Faculty Facilitr/Coord/Hrly Stipend	0	3,131	4,071	3,444	3,444
111 30077 1342 094800	Faculty - Office Hours - PT Faculty	59	106	210	0	0
111 30077 1360 094800	Faculty - Hourly - Substitutes	0	0	1,655	0	0
111 30077 1386 094800	Directing & Prod Stipends (3.5.a.2)	3,523	3,523	3,523	3,523	3,523
111 30077 2130 094800	Classified - Vacation Payout	0	0	7,422	0	0
111 30077 2211 094800	Classified Regular/Inst Aides	96,237	96,237	85,495	79,404	97,192
111 30077 3XX1 094800	Benefits FT Faculty	76,839	90,120	99,415	101,829	96,302
111 30077 3XX2 094800	Benefits PT Faculty	6,420	3,586	3,693	1,268	138
111 30077 3XX3 094800	Benefits Classified	54,959	59,215	59,366	57,928	65,214
111 30077 4100 094800	Instructional Supplies and Material	0	149	0	0	0
111 30077 4800 094800	General Supplies & Materials	0	599	0	0	0
111 30077 5242 094800	Other Faculty Travel	0	631	0	0	0
111 30077 5300 094800	Dues & Memberships	50	100	0	0	0
111 30077 5622 094800	Maint/Repair-Equipment	1,281	9,439	404	425	425
111	Unrestricted General Fund	31027	Work Experience	094800	Automotive Technology	
111 31027 1340 094800	Faculty Facilitr/Coord/Hrly Stipend	4,071	6,262	0	7,500	7,500
111 31027 3XX1 094800	Benefits FT Faculty	336	517	0	476	469
111 31027 3XX2 094800	Benefits PT Faculty	96	207	0	139	149
111	Unrestricted General Fund	32017	Vice President Office	094800	Automotive Technology	
111 32017 5611 094800	Rent/Lease - Buildings	0	748	0	0	0
113	Unrestricted GF - Infrastructure	35220	Sch Maint & Capital Furniture	094800	Automotive Technology	
113 35220 5622 094800	Maint/Repair-Equipment	0	0	0	0	1,050
121	State Categorical	37010	Perkins IV, Title I, Part C	094800	Automotive Technology	
121 37010 1420 094800	Faculty -Non-Instructional - Hourly	0	0	0	10,166	0

Program Review Expenses for Automotive

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
121 37010 3XX1 094800	Benefits FT Faculty	0	0	0	646	0
121 37010 3XX2 094800	Benefits PT Faculty	0	0	0	188	0
121 37010 4100 094800	Instructional Supplies and Material	3,190	1,896	178	2,000	1,600
121 37010 4300 094800	Computer Software and Supplies	0	3,261	1,699	0	0
121 37010 5211 094800	Employee Travel	0	0	1,630	0	0
121 37010 5242 094800	Other Faculty Travel	2,300	2,529	3,826	5,000	7,650
121 37010 5649 094800	Other Contracted Services	0	0	0	0	2,550
121 37010 6413 094800	Equip-Instruc Equip-\$200-\$999	7,654	3,006	7,259	3,000	2,000
121 37010 6443 094800	Equip-Instruc Equip-\$1000+	28,716	48,698	18,115	30,000	27,000
12803	Restricted Lottery - Ventura		30077 Automotive Technology	094800 Automotive Technology		
12803 30077 4100 094800	Instructional Supplies and Material	4,066	3,680	3,101	4,000	4,000
12803 30077 4300 094800	Computer Software and Supplies	0	0	792	0	0
12880	IELM - VC		36024 IELM - VC	094800 Automotive Technology		
12880 36024 5622 094800	Maint/Repair-Equipment	0	0	685	0	0
094800	Automotive Technology	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		533,144	569,446	548,052	557,243	486,161

Program Review Expenses for Biological Sciences

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Biological Sciences						
1	FT Faculty	542,684	519,692	560,585	632,950	771,533
2	PT Faculty	445,176	458,095	454,947	384,431	3,080
3	Classified	200,310	211,480	160,003	182,352	219,060
4	Student Hourly	1,842	5,070	4,746	3,054	3,568
7	Supplies	26,131	23,756	26,851	21,521	22,012
8	Services	25,390	16,109	17,997	15,800	15,800
9	Equipment	4,124	57,101	12,072	0	0
Total Expenses for Biological Sciences		1,245,659	1,291,304	1,237,201	1,240,108	1,035,053

Budget by Major Budget Category Program: 010300 - Plant Science

1	FT Faculty	1,200	1,013	29,176	85	0
2	PT Faculty	15,086	12,844	1,385	1,357	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	4,123	1,368	0	0	0
8	Services	4,069	0	0	0	0
9	Equipment	1,208	12,943	0	0	0
Totals by Major Budget Category		25,685	28,169	30,560	1,441	0

111 Unrestricted General Fund 30001 Agriculture General 010300 Plant Science

111 30001 1321 010300	Faculty Fall Instructional Hourly	8,618	8,094	0	0	0
111 30001 1331 010300	Faculty Spring Instructional Hourly	5,521	1,332	0	0	0
111 30001 1333 010300	Faculty Spring Extr Pay Stipd Hour	245	2,856	0	0	0
111 30001 1360 010300	Faculty - Hourly - Substitutes	163	0	0	0	0
111 30001 3XX1 010300	Benefits FT Faculty	1,200	1,013	0	0	0
111 30001 3XX2 010300	Benefits PT Faculty	539	562	0	0	0

111 Unrestricted General Fund 30181 Environmental Science 010300 Plant Science

111 30181 1110 010300	Faculty - Full Time Instructional	0	0	19,156	0	0
111 30181 1331 010300	Faculty Spring Instructional Hourly	0	0	1,332	1,332	0
111 30181 3XX1 010300	Benefits FT Faculty	0	0	10,020	85	0
111 30181 3XX2 010300	Benefits PT Faculty	0	0	53	25	0

121 State Categorical 37010 Perkins IV, Title I, Part C 010300 Plant Science

121 37010 4100 010300	Instructional Supplies and Material	4,123	1,368	0	0	0
121 37010 5242 010300	Other Faculty Travel	4,069	0	0	0	0
121 37010 6413 010300	Equip-Instruc Equip-\$200-\$999	1,208	0	0	0	0
121 37010 6443 010300	Equip-Instruc Equip-\$1000+	0	12,943	0	0	0

010300 Plant Science		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		25,685	28,169	30,560	1,441	0

Program Review Expenses for Biological Sciences

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Budget by Major Budget Category		Program: 040100 - Biology, General				
1	FT Faculty	311,639	288,270	365,339	398,927	407,382
2	PT Faculty	240,487	240,010	228,470	174,904	561
3	Classified	200,310	211,480	160,003	182,352	219,060
4	Student Hourly	1,842	5,070	4,746	3,054	3,568
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	21,457	18,448	25,709	20,281	19,772
8	Services	19,566	16,109	17,997	15,800	15,800
9	Equipment	2,916	43,589	12,072	0	0
Totals by Major Budget Category		798,218	822,977	814,336	795,319	666,142

111	Unrestricted General Fund	30021	Biology	040100	Biology, General		
111 30021 1110 040100	Faculty - Full Time Instructional	205,784	182,217	228,956	249,022	175,775	
111 30021 1311 040100	Faculty Summer Instructional Hourly	12,464	13,358	14,133	10,069	0	
111 30021 1313 040100	Faculty Summer Ex Pay Stipend Hourly	3,572	1,857	2,143	2,143	0	
111 30021 1321 040100	Faculty Fall Instructional Hourly	70,687	80,319	89,545	75,610	0	
111 30021 1323 040100	Faculty Fall Extr Pay Stip Hourly	27,085	13,286	12,000	12,000	0	
111 30021 1331 040100	Faculty Spring Instructional Hourly	81,778	84,049	71,355	71,355	0	
111 30021 1333 040100	Faculty Spring Extr Pay Stipd Hour	33,298	23,930	15,606	0	0	
111 30021 1340 040100	Faculty Facilitr/Coord/Hrly Stipend	500	1,500	1,000	0	0	
111 30021 1342 040100	Faculty - Office Hours - PT Faculty	436	652	455	550	550	
111 30021 1360 040100	Faculty - Hourly - Substitutes	882	8,033	11,249	0	0	
111 30021 2130 040100	Classified - Vacation Payout	0	0	1,038	0	0	
111 30021 2211 040100	Classified Regular/Inst Aides	128,080	131,498	92,167	105,335	131,370	
111 30021 2510 040100	Student Hourly-Instructional Aides	1,801	4,935	4,567	3,000	3,500	
111 30021 2826 040100	Provisional, Ltd Term-NonPos Cntrl	840	1,058	2,572	0	0	
111 30021 3XX1 040100	Benefits FT Faculty	105,855	106,054	136,384	149,906	99,134	
111 30021 3XX2 040100	Benefits PT Faculty	9,786	13,027	10,984	3,177	11	
111 30021 3XX3 040100	Benefits Classified	71,390	78,924	64,225	77,018	87,690	
111 30021 3XX4 040100	Benefits Student Hourly	41	135	179	54	68	
111 30021 4100 040100	Instructional Supplies and Material	2,908	759	469	2,281	0	
111 30021 5220 040100	Mileage Reimbursement	0	219	0	0	0	
111 30021 5612 040100	Rent/Lease-Equipment	790	776	789	800	800	
111 30021 5622 040100	Maint/Repair-Equipment	18,616	15,114	6,855	15,000	15,000	
111 30021 5890 040100	Other Expense & Services	160	0	0	0	0	
111 30021 6413 040100	Equip-Instruc Equip-\$200-\$999	609	2,321	2,824	0	0	
111 30021 6443 040100	Equip-Instruc Equip-\$1000+	0	983	0	0	0	
111	Unrestricted General Fund	30181	Environmental Science	040100	Biology, General		
111 30181 1110 040100	Faculty - Full Time Instructional	0	0	0	0	84,148	
111 30181 3XX1 040100	Benefits FT Faculty	0	0	0	0	48,324	
113	Unrestricted GF - Infrastructure	35220	Sch Maint & Capital Furniture	040100	Biology, General		
113 35220 5622 040100	Maint/Repair-Equipment	0	0	6,963	0	0	
113 35220 6250 040100	Building Improvements/Remodeling	0	0	3,390	0	0	
113	Unrestricted GF - Infrastructure	35222	Inst & Non Inst Equip	040100	Biology, General		
113 35222 6413 040100	Equip-Instruc Equip-\$200-\$999	0	0	3,058	0	0	
113	Unrestricted GF - Infrastructure	35224	Other	040100	Biology, General		
113 35224 4100 040100	Instructional Supplies and Material	0	0	6,608	0	0	
114	General Fund - Designated	35012	College Equipment	040100	Biology, General		
114 35012 6443 040100	Equip-Instruc Equip-\$1000+	2,307	0	0	0	0	
12803	Restricted Lottery - Ventura	30021	Biology	040100	Biology, General		
12803 30021 4100 040100	Instructional Supplies and Material	18,549	17,689	17,681	18,000	19,772	

Program Review Expenses for Biological Sciences

Funds 111, 113, 114, 121, 128*, 445

				FY11	FY12	FY13	FY14	Bud FY15
12803	Restricted Lottery - Ventura	36050	Prop 20 Restricted Lottery					
						040100	Biology, General	
12803	36050 4100 040100		Instructional Supplies and Material	0	0	176	0	0
12880	IELM - VC	36024	IELM - VC					
						040100	Biology, General	
12880	36024 6413 040100		Equip-Instruc Equip-\$200-\$999	0	0	577	0	0
12880	36024 6443 040100		Equip-Instruc Equip-\$1000+	0	0	1,127	0	0
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment					
						040100	Biology, General	
445	35012 4100 040100		Instructional Supplies and Material	0	0	774	0	0
445	35012 6413 040100		Equip-Instruc Equip-\$200-\$999	0	312	2,205	0	0
445	35012 6443 040100		Equip-Instruc Equip-\$1000+	0	39,973	2,279	0	0
040100	Biology, General			FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				798,218	822,977	814,336	795,319	666,142

Budget by Major Budget Category Program: 040300 - Microbiology

1	FT Faculty	95,065	84,871	89,293	114,824	120,128
2	PT Faculty	34,780	44,254	45,945	29,295	1,180
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		129,846	129,125	135,238	144,118	121,308

111 Unrestricted General Fund 30021 Biology 040300 Microbiology

111	30021 1110 040300		Faculty - Full Time Instructional	66,132	54,730	56,554	70,692	74,797
111	30021 1311 040300		Faculty Summer Instructional Hourly	8,460	9,855	12,065	12,065	0
111	30021 1321 040300		Faculty Fall Instructional Hourly	11,827	15,541	15,313	0	0
111	30021 1331 040300		Faculty Spring Instructional Hourly	11,827	15,541	15,541	15,541	0
111	30021 1340 040300		Faculty Facilitr/Coord/Hrly Stipend	500	500	0	1,000	1,000
111	30021 1342 040300		Faculty - Office Hours - PT Faculty	157	78	78	157	157
111	30021 3XX1 040300		Benefits FT Faculty	28,933	30,141	32,740	44,132	45,331
111	30021 3XX2 040300		Benefits PT Faculty	2,010	2,739	2,948	532	23
040300	Microbiology			FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				129,846	129,125	135,238	144,118	121,308

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

1	FT Faculty	134,780	145,537	76,776	118,842	244,024
2	PT Faculty	154,823	160,988	174,675	174,510	1,339
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		289,602	306,525	251,452	293,351	245,363

111 Unrestricted General Fund 30021 Biology 041000 Anatomy and Physiology

111	30021 1110 041000		Faculty - Full Time Instructional	91,215	93,952	44,923	70,930	156,852
111	30021 1311 041000		Faculty Summer Instructional Hourly	19,675	19,675	20,035	20,035	0

Program Review Expenses for Biological Sciences

Funds 111, 113, 114, 121, 128*, 445

	FY11	FY12	FY13	FY14	Bud FY15
111 30021 1321 041000 Faculty Fall Instructional Hourly	49,817	53,301	57,471	78,210	0
111 30021 1323 041000 Faculty Fall Extr Pay Stip Hourly	9,857	8,215	9,712	9,712	0
111 30021 1331 041000 Faculty Spring Instructional Hourly	53,749	55,296	62,070	62,070	0
111 30021 1333 041000 Faculty Spring Extr Pay Stipd Hour	10,571	10,643	11,498	0	0
111 30021 1340 041000 Faculty Facilitr/Coord/Hrly Stipend	500	500	1,000	1,000	1,000
111 30021 1342 041000 Faculty - Office Hours - PT Faculty	313	322	566	313	313
111 30021 1360 041000 Faculty - Hourly - Substitutes	2,339	963	0	0	0
111 30021 3XX1 041000 Benefits FT Faculty	43,565	51,586	31,854	47,912	87,172
111 30021 3XX2 041000 Benefits PT Faculty	8,002	12,073	12,323	3,170	26

041000 Anatomy and Physiology	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	289,602	306,525	251,452	293,351	245,363

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

1 FT Faculty	0	0	0	272	0
2 PT Faculty	0	0	4,472	4,365	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	140	2,620	1,142	1,240	2,240
8 Services	1,755	0	0	0	0
9 Equipment	0	569	0	0	0

Totals by Major Budget Category	1,895	3,189	5,614	5,877	2,240
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111 Unrestricted General Fund	30023 Biotechnology/Biomedical	043000 Biotechnology & Biomedical Tech
111 30023 1321 043000 Faculty Fall Instructional Hourly	0	4,286
111 30023 3XX1 043000 Benefits FT Faculty	0	272
111 30023 3XX2 043000 Benefits PT Faculty	0	186
111 30023 4100 043000 Instructional Supplies and Material	0	1,277
111 30023 5242 043000 Other Faculty Travel	1,755	0
111 30023 6443 043000 Equip-Instruc Equip-\$1000+	0	569

12803 Restricted Lottery - Ventura	30023 Biotechnology/Biomedical	043000 Biotechnology & Biomedical Tech
12803 30023 4100 043000 Instructional Supplies and Material	140	1,142

043000 Biotechnology & Biomedical Technolo	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	1,895	3,189	5,614	5,877	2,240

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	412	1,319	0	0	0
8 Services	0	0	0	0	0
9 Equipment	0	0	0	0	0

Totals by Major Budget Category	412	1,319	0	0	0
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12803 Restricted Lottery - Ventura	30180 Physical Science General	490200 Biological & Physcial Sci (& Math.)
12803 30180 4100 490200 Instructional Supplies and Material	412	1,319

Program Review Expenses for Biological Sciences **Funds 111, 113, 114, 121, 128*, 445**

	FY11	FY12	FY13	FY14	Bud FY15
490200 Biological & Physical Sci (& Math.)	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	412	1,319	0	0	0

Program Review Expenses for Business

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Business						
1	FT Faculty	2,543	0	0	2,897	10
2	PT Faculty	63,445	66,967	40,621	46,462	160
4	Student Hourly	0	0	0	0	0
7	Supplies	1,516	1,197	0	1,391	1,422
8	Services	0	177	113	109	109
9	Equipment	0	0	0	0	0
Total Expenses for Business		67,504	68,342	40,734	50,859	1,701

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

1	FT Faculty	2,543	0	0	2,897	10
2	PT Faculty	63,445	66,967	40,621	46,462	160
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	1,516	1,197	0	1,391	1,422
8	Services	0	177	113	109	109
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		67,504	68,342	40,734	50,859	1,701

111 Unrestricted General Fund 30030 Accounting 050100 Business and Commerce, General

111 30030 1321 050100	Faculty Fall Instructional Hourly	13,141	19,711	13,516	20,894	0
111 30030 1331 050100	Faculty Spring Instructional Hourly	19,711	19,711	13,141	13,141	0
111 30030 1342 050100	Faculty - Office Hours - PT Faculty	235	313	157	157	157
111 30030 3XX1 050100	Benefits FT Faculty	542	0	0	2,171	10
111 30030 3XX2 050100	Benefits PT Faculty	1,065	1,699	972	633	3

111 Unrestricted General Fund 30033 Business Management 050100 Business and Commerce, General

111 30033 1321 050100	Faculty Fall Instructional Hourly	13,598	12,186	5,713	5,713	0
111 30033 1331 050100	Faculty Spring Instructional Hourly	13,598	12,186	5,713	5,713	0
111 30033 1342 050100	Faculty - Office Hours - PT Faculty	78	0	0	0	0
111 30033 1360 050100	Faculty - Hourly - Substitutes	0	0	874	0	0
111 30033 3XX1 050100	Benefits FT Faculty	2,001	0	0	726	0
111 30033 3XX2 050100	Benefits PT Faculty	2,020	1,160	535	211	0
111 30033 4100 050100	Instructional Supplies and Material	75	0	0	0	0
111 30033 4800 050100	General Supplies & Materials	491	182	0	391	422
111 30033 5211 050100	Employee Travel	0	0	33	0	0
111 30033 5300 050100	Dues & Memberships	0	0	80	0	0
111 30033 5641 050100	Software Maintenance & License Fee	0	28	0	0	0
111 30033 5822 050100	Licenses And Fees	0	109	0	109	109
111 30033 5870 050100	Printing And Duplicating	0	40	0	0	0

12803 Restricted Lottery - Ventura 30033 Business Management 050100 Business and Commerce, General

12803 30033 4100 050100	Instructional Supplies and Material	318	959	0	1,000	1,000
12803 30033 4300 050100	Computer Software and Supplies	632	0	0	0	0

12803 Restricted Lottery - Ventura 30037 B.I.S. 050100 Business and Commerce, General

12803 30037 4100 050100	Instructional Supplies and Material	0	57	0	0	0
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050100 Business and Commerce, General		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		67,504	68,342	40,734	50,859	1,701

Program Review Expenses for Business Information Systems Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Business Information Systems						
1	FT Faculty	175,848	120,011	77,499	82,559	75,760
2	PT Faculty	300,196	317,861	181,363	178,278	0
3	Classified	19,239	20,723	0	0	0
7	Supplies	9,563	4,593	4,057	2,500	6,500
8	Services	5,237	16,359	3,138	8,000	5,000
9	Equipment	2,906	3,301	4,262	12,000	7,500
Total Expenses for Business Information Systems		512,990	482,848	270,320	283,336	94,760

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

1	FT Faculty	73,762	114,815	74,222	75,386	75,760
2	PT Faculty	169,602	175,695	60,238	63,234	0
3	Classified	19,239	20,723	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	8,724	3,646	4,057	2,000	6,000
8	Services	4,234	4,344	3,138	7,500	4,500
9	Equipment	2,906	2,324	739	12,000	7,500
Totals by Major Budget Category		278,467	321,548	142,393	160,120	93,760

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

111 30037 1110 051400	Faculty - Full Time Instructional	47,015	70,692	43,783	45,154	47,684
111 30037 1321 051400	Faculty Fall Instructional Hourly	42,553	33,371	19,012	16,759	0
111 30037 1331 051400	Faculty Spring Instructional Hourly	24,221	40,376	19,044	19,044	0
111 30037 1340 051400	Faculty Facilitr/Coord/Hrly Stipend	500	0	0	0	0
111 30037 1342 051400	Faculty - Office Hours - PT Faculty	434	332	248	0	0
111 30037 1360 051400	Faculty - Hourly - Substitutes	2,186	0	283	0	0
111 30037 2130 051400	Classified - Vacation Payout	0	1,447	0	0	0
111 30037 2211 051400	Classified Regular/Inst Aides	14,229	14,721	0	0	0
111 30037 3XX1 051400	Benefits FT Faculty	23,338	40,371	29,413	28,563	28,075
111 30037 3XX2 051400	Benefits PT Faculty	2,533	4,944	1,677	662	0
111 30037 3XX3 051400	Benefits Classified	5,010	4,556	0	0	0
111 30037 4200 051400	Office Supplies and Material	159	0	0	0	0
111 30037 4300 051400	Computer Software and Supplies	786	0	0	0	0
111 30037 4800 051400	General Supplies & Materials	499	181	0	0	0
111 30037 5300 051400	Dues & Memberships	110	0	0	0	0
111 30037 5870 051400	Printing And Duplicating	0	20	0	0	0

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

111 30051 1311 051400	Faculty Summer Instructional Hourly	2,379	2,379	0	0	0
111 30051 1321 051400	Faculty Fall Instructional Hourly	48,843	50,009	7,284	14,856	0
111 30051 1331 051400	Faculty Spring Instructional Hourly	38,730	36,795	11,426	11,426	0
111 30051 1340 051400	Faculty Facilitr/Coord/Hrly Stipend	1,500	1,000	0	0	0
111 30051 1342 051400	Faculty - Office Hours - PT Faculty	443	277	55	0	0
111 30051 1360 051400	Faculty - Hourly - Substitutes	124	0	0	0	0
111 30051 3XX1 051400	Benefits FT Faculty	3,409	3,752	1,025	1,669	0
111 30051 3XX2 051400	Benefits PT Faculty	5,155	6,212	1,209	486	0

121 State Categorical 37010 Perkins IV, Title I, Part C 051400 Office Technology/Office Compute

121 37010 4100 051400	Instructional Supplies and Material	3,033	212	3,382	2,000	6,000
121 37010 4300 051400	Computer Software and Supplies	4,247	3,253	0	0	0
121 37010 4800 051400	General Supplies & Materials	0	0	676	0	0
121 37010 5140 051400	Training And Instruction	578	0	0	0	0
121 37010 5220 051400	Mileage Reimbursement	51	0	0	0	0

Program Review Expenses for Business Information Systems Funds 111, 113, 114, 121, 128*, 445

	FY11	FY12	FY13	FY14	Bud FY15
121 37010 5242 051400 Other Faculty Travel	3,495	2,310	3,138	7,500	3,375
121 37010 5641 051400 Software Maintenance & License Fee	0	1,015	0	0	0
121 37010 5649 051400 Other Contracted Services	0	0	0	0	1,125
121 37010 5890 051400 Other Expense & Services	0	1,000	0	0	0
121 37010 6413 051400 Equip-Instruc Equip-\$200-\$999	693	0	739	0	0
121 37010 6441 051400 Equip-Instruc Computers \$1000+	2,213	0	0	0	0
121 37010 6443 051400 Equip-Instruc Equip-\$1000+	0	2,324	0	12,000	7,500

051400 Office Technology/Office Computer	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	278,467	321,548	142,393	160,120	93,760

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

1	FT Faculty	102,086	5,196	3,277	7,173	0
2	PT Faculty	130,594	142,166	121,126	115,044	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	839	947	0	500	500
8	Services	0	15	0	500	500
9	Equipment	0	977	3,524	0	0

Totals by Major Budget Category					
	233,520	149,300	127,927	123,216	1,000

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

111 30037 1110 051420 Faculty - Full Time Instructional	68,413	0	0	0	0
111 30037 1311 051420 Faculty Summer Instructional Hourly	19,807	19,807	7,572	4,286	0
111 30037 1321 051420 Faculty Fall Instructional Hourly	50,767	54,787	51,489	56,747	0
111 30037 1323 051420 Faculty Fall Extr Pay Stip Hourly	2,000	0	0	0	0
111 30037 1331 051420 Faculty Spring Instructional Hourly	46,515	55,869	51,921	51,921	0
111 30037 1340 051420 Faculty Facilitr/Coord/Hrly Stipend	500	500	500	0	0
111 30037 1342 051420 Faculty - Office Hours - PT Faculty	410	549	552	0	0
111 30037 1360 051420 Faculty - Hourly - Substitutes	1,703	354	692	0	0
111 30037 1440 051420 Faculty - Facilitators	554	0	0	0	0
111 30037 3XX1 051420 Benefits FT Faculty	33,673	5,196	3,277	7,173	0
111 30037 3XX2 051420 Benefits PT Faculty	8,338	10,301	8,400	2,090	0
111 30037 5870 051420 Printing And Duplicating	0	15	0	0	0

12803 Restricted Lottery - Ventura 30037 B.I.S. 051420 Medical Office Technology

12803 30037 4100 051420 Instructional Supplies and Material	839	0	0	500	500
12803 30037 4300 051420 Computer Software and Supplies	0	947	0	0	0
12803 30037 5822 051420 Licenses And Fees	0	0	0	500	500

12880 IELM - VC 36024 IELM - VC 051420 Medical Office Technology

12880 36024 6443 051420 Equip-Instruc Equip-\$1000+	0	0	3,524	0	0
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445 VC Tech Refresh & Eq Repl - Unre 35012 College Equipment 051420 Medical Office Technology

445 35012 6413 051420 Equip-Instruc Equip-\$200-\$999	0	977	0	0	0
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051420 Medical Office Technology	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	233,520	149,300	127,927	123,216	1,000

Program Review Expenses for Business Information Systems Funds 111, 113, 114, 121, 128*, 445

FY11 FY12 FY13 FY14 Bud FY15

Budget by Major Budget Category Program: 061400 - Digital Media

		FY11	FY12	FY13	FY14	Bud FY15
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	1,003	12,000	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		1,003	12,000	0	0	0

111 Unrestricted General Fund 30090 Fine Arts General 061400 Digital Media

111	30090	5822	061400	Licenses And Fees	1,003	12,000	0	0	0
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					FY10	FY11	FY12	FY13	Bud FY14
061400	Digital Media								
Program Review Expenses Detail Total					1,003	12,000	0	0	0

Program Review Expenses for Business Management

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Business Management						
1	FT Faculty	181,915	194,405	204,338	243,778	247,928
2	PT Faculty	108,318	120,889	152,139	133,733	1,197
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Total Expenses for Business Management		290,232	315,294	356,478	377,511	249,126

Budget by Major Budget Category Program: 050600 - Business Management

1	FT Faculty	181,915	194,405	204,338	243,778	247,928
2	PT Faculty	108,318	120,889	152,139	133,733	1,197
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		290,232	315,294	356,478	377,511	249,126

111	Unrestricted General Fund	30033 Business Management	050600 Business Management			
111 30033 1110 050600	Faculty - Full Time Instructional	127,704	129,985	132,264	150,507	158,950
111 30033 1311 050600	Faculty Summer Instructional Hourly	14,568	14,568	14,568	13,428	0
111 30033 1313 050600	FacultySummer Ex Pay Stipend Hourly	0	0	2,428	2,428	0
111 30033 1321 050600	Faculty Fall Instructional Hourly	31,712	44,369	61,566	52,566	0
111 30033 1331 050600	Faculty Spring Instructional Hourly	50,566	50,566	61,708	61,708	0
111 30033 1333 050600	Faculty Spring Extr Pay Stipd Hour	2,428	0	0	0	0
111 30033 1340 050600	Faculty Facilitr/Coord/Hrly Stipend	1,000	1,000	1,000	1,000	1,000
111 30033 1342 050600	Faculty - Office Hours - PT Faculty	165	418	386	174	174
111 30033 1360 050600	Faculty - Hourly - Substitutes	0	683	0	0	0
111 30033 3XX1 050600	Benefits FT Faculty	54,211	64,420	72,074	93,271	88,978
111 30033 3XX2 050600	Benefits PT Faculty	7,878	9,286	10,484	2,429	23

050600 Business Management		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		290,232	315,294	356,478	377,511	249,126

Program Review Expenses for Chemistry

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Chemistry						
1	FT Faculty	412,879	442,581	448,275	557,186	493,335
2	PT Faculty	258,597	276,850	337,175	284,643	1,182
3	Classified	105,984	109,004	102,741	106,381	114,597
4	Student Hourly	5,217	4,913	5,524	4,886	4,893
7	Supplies	16,052	16,228	16,710	17,400	22,500
8	Services	5,560	5,964	6,031	5,757	5,757
9	Equipment	14,154	10,521	1,819	0	0
Total Expenses for Chemistry		818,443	866,062	918,275	976,253	642,263

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

1	FT Faculty	412,879	442,581	448,275	557,186	493,335
2	PT Faculty	258,597	276,850	337,175	284,643	1,182
3	Classified	105,984	109,004	102,741	106,381	114,597
4	Student Hourly	5,217	4,913	5,524	4,886	4,893
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	16,052	16,228	16,710	17,400	22,500
8	Services	5,560	5,964	6,031	5,757	5,757
9	Equipment	14,154	10,521	1,819	0	0
Totals by Major Budget Category		818,443	866,062	918,275	976,253	642,263

111	Unrestricted General Fund	30182	Physics	190500	Chemistry, General		
111 30182 2510 190500	Student Hourly-Instructional Aides	450	0	0	0	0	0
111 30182 3XX4 190500	Benefits Student Hourly	7	0	0	0	0	0
111	Unrestricted General Fund	30183	Chemistry	190500	Chemistry, General		
111 30183 1110 190500	Faculty - Full Time Instructional	279,579	285,960	246,012	343,885	313,214	
111 30183 1150 190500	Faculty - Load Banking Utilization	0	0	48,344	0	0	
111 30183 1151 190500	Faculty LoadBank Reimb from Reserve	0	0	-23,732	0	0	
111 30183 1311 190500	Faculty Summer Instructional Hourly	32,377	34,092	33,664	31,500	0	
111 30183 1313 190500	FacultySummer Ex Pay Stipend Hourly	5,522	5,594	4,927	4,927	0	
111 30183 1321 190500	Faculty Fall Instructional Hourly	85,387	88,387	115,091	100,987	0	
111 30183 1323 190500	Faculty Fall Extr Pay Stip Hourly	15,583	17,232	15,255	15,255	0	
111 30183 1331 190500	Faculty Spring Instructional Hourly	80,653	90,393	125,645	125,645	0	
111 30183 1333 190500	Faculty Spring Extr Pay Stipd Hour	23,925	19,517	17,043	0	0	
111 30183 1340 190500	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	500	500	
111 30183 1342 190500	Faculty - Office Hours - PT Faculty	723	891	1,220	659	659	
111 30183 1360 190500	Faculty - Hourly - Substitutes	0	2,824	3,308	0	0	
111 30183 1388 190500	Dept Chair stipd - PT - NonP	0	0	41	0	0	
111 30183 2211 190500	Classified Regular/Inst Aides	68,044	68,044	62,374	63,448	69,266	
111 30183 2510 190500	Student Hourly-Instructional Aides	4,649	4,779	5,321	4,800	4,800	
111 30183 3XX1 190500	Benefits FT Faculty	133,300	156,621	177,650	213,301	180,121	
111 30183 3XX2 190500	Benefits PT Faculty	13,927	17,419	20,481	5,170	23	
111 30183 3XX3 190500	Benefits Classified	37,940	40,960	40,367	42,932	45,331	
111 30183 3XX4 190500	Benefits Student Hourly	111	134	203	86	93	
111 30183 4100 190500	Instructional Supplies and Material	147	530	514	400	0	
111 30183 4800 190500	General Supplies & Materials	0	118	0	0	0	
111 30183 5612 190500	Rent/Lease-Equipment	1,088	1,571	1,149	1,250	1,250	
111 30183 5622 190500	Maint/Repair-Equipment	4,472	4,393	4,345	4,507	4,507	
113	Unrestricted GF - Infrastructure	35223	Tech Hardware & Software	190500	Chemistry, General		
113 35223 5641 190500	Software Maintenance & License Fee	0	0	536	0	0	
114	General Fund - Designated	35012	College Equipment	190500	Chemistry, General		

Program Review Expenses for Chemistry

Funds 111, 113, 114, 121, 128*, 445

				FY11	FY12	FY13	FY14	Bud FY15
114	35012	6413	190500	Equip-Instruc Equip-\$200-\$999	4,838	0	0	0
114	35012	6443	190500	Equip-Instruc Equip-\$1000+	9,316	0	0	0
12803	Restricted Lottery - Ventura		30183	Chemistry		190500	Chemistry, General	
12803	30183	4100	190500	Instructional Supplies and Material	15,905	15,580	13,839	17,000
12803	Restricted Lottery - Ventura		36050	Prop 20 Restricted Lottery		190500	Chemistry, General	
12803	36050	4100	190500	Instructional Supplies and Material	0	0	2,357	0
445	VC Tech Refresh & Eq Repl - Unre		35012	College Equipment		190500	Chemistry, General	
445	35012	6413	190500	Equip-Instruc Equip-\$200-\$999	0	860	1,819	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	3,523	0	0
445	39031	6441	190500	Equip-Instruc Computers \$1000+	0	6,138	0	0
190500	Chemistry, General				FY10	FY11	FY12	FY13
Program Review Expenses Detail Total					818,443	866,062	918,275	976,253
							Bud FY14	642,263

Program Review Expenses for Chicano Studies

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Chicano Studies						
1	FT Faculty	1,774	1,774	2,128	2,296	10
2	PT Faculty	33,429	33,734	32,177	36,824	160
Total Expenses for Chicano Studies		35,203	35,508	34,305	39,120	170

Budget by Major Budget Category Program: 220300 - Ethnic Studies

1	FT Faculty	1,774	1,774	2,128	2,296	10
2	PT Faculty	33,429	33,734	32,177	36,824	160
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		35,203	35,508	34,305	39,120	170

111	Unrestricted General Fund	30213	History	220300	Ethnic Studies				
111	30213	1311	220300	Faculty Summer Instructional Hourly	4,856	4,286	4,286	4,286	0
111	30213	1321	220300	Faculty Fall Instructional Hourly	8,572	8,572	8,572	13,998	0
111	30213	1331	220300	Faculty Spring Instructional Hourly	17,714	18,284	17,714	17,714	0
111	30213	1340	220300	Faculty Facilitr/Coord/Hrly Stipend	500	500	0	0	0
111	30213	1342	220300	Faculty - Office Hours - PT Faculty	165	165	78	157	157
111	30213	3XX1	220300	Benefits FT Faculty	1,774	1,774	2,128	2,296	10
111	30213	3XX2	220300	Benefits PT Faculty	1,621	1,926	1,526	669	3
220300 Ethnic Studies					FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total					35,203	35,508	34,305	39,120	170

Program Review Expenses for Child Development Center

Funds 111, 113, 114, 121, 128*, 445

FY11 FY12 FY13 FY14 Bud FY15

Total Program Review Expenses by Major Budget Categories for Child Development Center

5	Supervisors	0	0	0	0	0
Total Expenses for Child Development Center		0	0	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	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	0

111 Unrestricted General Fund 32017 Vice President Office 692000 Child Development Centers

111 32017 3XX5 692000	Benefits Supervisors	0	0	0	0	0
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692000 Child Development Centers	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	0	0	0	0	0

Program Review Expenses for Civic Center

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Civic Center						
3	Classified	0	155	0	0	0
5	Supervisors	0	0	0	0	0
Total Expenses for Civic Center		0	155	0	0	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	155	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	155	0	0	0

111	Unrestricted General Fund	30225	Athletics	683000	Community Use of Facilities	
111 30225 2322 683000	Classified - Overtime			0	142	0
111 30225 3XX3 683000	Benefits Classified			0	13	0
683000 Community Use of Facilities				FY10	FY11	FY12
Program Review Expenses Detail Total				0	155	0
					FY13	Bud FY14
					0	0

Program Review Expenses for College Services

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for College Services						
1	FT Faculty	80,623	62,654	65,886	72,554	70,637
2	PT Faculty	5,457	13,723	1,809	122,422	29,390
3	Classified	1,482,693	1,314,204	1,073,090	767,869	1,229,979
4	Student Hourly	77,571	65,881	94,074	39,600	100,809
5	Supervisors	354,809	368,023	407,524	330,496	494,420
6	Managers	513,952	471,656	505,444	466,702	476,354
7	Supplies	65,981	123,399	179,146	108,015	180,645
8	Services	635,899	580,510	461,313	744,077	630,473
9	Equipment	104,026	67,388	160,174	204,523	128,733
Total Expenses for College Services		3,321,011	3,067,438	2,948,459	2,856,258	3,341,441

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	96,580	97,539	97,555	101,379	101,434
4	Student Hourly	0	0	0	0	20,386
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	3,900	3,900	3,900	3,900	3,900
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		100,480	101,439	101,455	105,279	125,720

111	Unrestricted General Fund	31008	Counseling	645000	Student Personnel Administration			
111 31008 2121 645000	Classified Regular			48,620	48,620	48,620	49,487	49,522
111 31008 2322 645000	Classified - Overtime			7	72	0	0	0
111 31008 3XX3 645000	Benefits Classified			23,809	24,462	24,547	26,547	26,553
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	3,900	3,900
121	State Categorial	36004	Student Success and Support	645000	Student Personnel Administration			
121 36004 2121 645000	Classified Regular			16,207	16,207	16,207	16,496	0
121 36004 2322 645000	Classified - Overtime			2	24	0	0	0
121 36004 3XX3 645000	Benefits Classified			7,936	8,154	8,182	8,849	0
121	State Categorial	36114	Student Success and Support 14-1	645000	Student Personnel Administration			
121 36114 2121 645000	Classified Regular			0	0	0	0	16,507
121 36114 2530 645000	Student Hourly-Non-Instructional			0	0	0	0	20,000
121 36114 3XX3 645000	Benefits Classified			0	0	0	0	8,851
121 36114 3XX4 645000	Benefits Student Hourly			0	0	0	0	386
645000	Student Personnel Administration			FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				100,480	101,439	101,455	105,279	125,720

Program Review Expenses for College Services

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
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	1,274	0	0	0	0
4	Student Hourly	0	0	0	0	0
5	Supervisors	116,274	119,446	121,247	125,438	125,484
6	Managers	245,982	251,770	282,249	242,721	247,504
7	Supplies	2,114	1,080	1,586	2,000	2,000
8	Services	35,233	38,530	4,677	33,500	50,500
9	Equipment	5,444	0	0	0	622
Totals by Major Budget Category		406,321	410,825	409,759	403,659	426,109
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	186,134
111 32015 2020 660000	Managers - Other Compensation	900	900	900	900	900
111 32015 2030 660000	Managers - Vacation Payout	0	0	26,880	0	0
111 32015 2322 660000	Classified - Overtime	936	0	0	0	0
111 32015 2710 660000	Confidential	75,626	75,626	75,626	76,960	76,960
111 32015 2827 660000	Other Compen (Spec Sev, Prof Exp)	250	0	0	0	0
111 32015 3XX3 660000	Benefits Classified	88	0	0	0	0
111 32015 3XX5 660000	Benefits Supervisors	40,648	43,820	45,621	48,478	48,524
111 32015 3XX6 660000	Benefits Managers	61,699	67,487	71,086	58,438	60,470
111 32015 4200 660000	Office Supplies and Material	864	855	1,232	2,000	2,000
111 32015 4300 660000	Computer Software and Supplies	8	0	0	0	0
111 32015 4616 660000	Purchases - Computer Software	0	161	0	0	0
111 32015 4800 660000	General Supplies & Materials	724	64	354	0	0
111 32015 5211 660000	Employee Travel	1,893	141	662	1,500	8,500
111 32015 5220 660000	Mileage Reimbursement	1,093	1,031	1,007	1,000	1,000
111 32015 5540 660000	Telephone	0	143	-229	0	0
111 32015 5822 660000	Licenses And Fees	19,453	18,652	2,291	20,000	30,000
111 32015 5850 660000	Postage/Shipping	0	78	0	0	0
111 32015 5870 660000	Printing And Duplicating	2,645	158	111	1,000	1,000
111 32015 6425 660000	Equip-Non Instruc Furni \$200-\$999	3,959	0	0	0	0
111 32015 6455 660000	Equip-Non Instruc Furni \$1000+	1,484	0	0	0	0
111	Unrestricted General Fund	32080	Accreditation	660000	PLANNING, POLICYMAKING, AND	
111 32080 4800 660000	General Supplies & Materials	518	0	0	0	0
111 32080 5827 660000	Accreditation	10,149	18,326	834	10,000	10,000
113	Unrestricted GF - Infrastructure	35223	Tech Hardware & Software	660000	PLANNING, POLICYMAKING, AND	
113 35223 6421 660000	Equip-Non Instruc Computer-\$200-\$999	0	0	0	0	622
660000	PLANNING, POLICYMAKING, AND COORDIN	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		406,321	410,825	409,759	403,659	426,109

Program Review Expenses for College Services

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
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	46,112	35,114	36,604	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	1,000	1,000
8	Services	24,560	4,555	0	2,910	22,610
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		70,672	39,668	36,604	3,910	23,610

111	Unrestricted General Fund	32016	EVP Student Learning Office	671000	Community Relations	
111 32016 5810 671000	Advertisements/Publicity		300	3,623	0	300
111 32016 5870 671000	Printing And Duplicating		30	0	0	0
111 32016 5890 671000	Other Expense & Services		200	0	0	0
111	Unrestricted General Fund	32060	Public Information Office	671000	Community Relations	
111 32060 2121 671000	Classified Regular		28,037	21,912	22,403	0
111 32060 2322 671000	Classified - Overtime		749	0	0	0
111 32060 3XX3 671000	Benefits Classified		17,326	13,202	14,201	0
111 32060 4200 671000	Office Supplies and Material		0	0	0	500
111 32060 4800 671000	General Supplies & Materials		0	0	0	500
111 32060 5130 671000	Technical Assistance		8,124	0	0	0
111 32060 5211 671000	Employee Travel		144	0	0	0
111 32060 5220 671000	Mileage Reimbursement		90	173	0	250
111 32060 5612 671000	Rent/Lease-Equipment		0	363	0	0
111 32060 5810 671000	Advertisements/Publicity		3,333	395	0	1,860
111 32060 5850 671000	Postage/Shipping		5,895	0	0	500
111 32060 5870 671000	Printing And Duplicating		6,444	0	0	0

671000	Community Relations	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		70,672	39,668	36,604	3,910	23,610

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	570,122	621,519	484,455	485,466	472,574
4	Student Hourly	31,955	24,383	27,484	25,450	25,483
5	Supervisors	121,959	122,309	151,202	205,058	220,484
6	Managers	212,794	219,886	223,194	223,981	228,850
7	Supplies	6,635	5,852	3,221	6,815	6,815
8	Services	10,591	9,829	5,276	6,943	5,207
9	Equipment	3,014	3,919	257	0	564
Totals by Major Budget Category		957,070	1,007,697	895,088	953,713	959,976

111	Unrestricted General Fund	32016	EVP Student Learning Office	672000	Fiscal Operations	
111 32016 5890 672000	Other Expense & Services		0	0	0	104
111	Unrestricted General Fund	32017	Vice President Office	672000	Fiscal Operations	
111 32017 2010 672000	Managers - Classified		149,595	24,933	0	0
111 32017 2020 672000	Managers - Other Compensation		900	0	0	0
111 32017 3XX6 672000	Benefits Managers		62,299	12,004	0	0
111 32017 4200 672000	Office Supplies and Material		701	492	628	1,000
111 32017 4300 672000	Computer Software and Supplies		100	193	0	0

Program Review Expenses for College Services

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
111 32017 4800 672000	General Supplies & Materials	39	207	0	0	0
111 32017 5211 672000	Employee Travel	345	0	1,161	1,000	1,000
111 32017 5220 672000	Mileage Reimbursement	480	411	962	1,000	1,000
111 32017 5300 672000	Dues & Memberships	143	0	0	0	0
111 32017 5622 672000	Maint/Repair-Equipment	558	558	0	0	0
111 32017 5822 672000	Licenses And Fees	500	0	0	0	0
111 32017 5850 672000	Postage/Shipping	0	0	25	0	0
111 32017 5890 672000	Other Expense & Services	-950	0	0	0	0
111 32017 6421 672000	Equip-Non Instruc Computer-\$200-\$999	876	0	0	0	0
111	Unrestricted General Fund 32051 Business Services			672000	Fiscal Operations	
111 32051 2121 672000	Classified Regular	100,928	181,280	171,429	169,851	175,266
111 32051 2130 672000	Classified - Vacation Payout	0	2,963	6,382	0	0
111 32051 2322 672000	Classified - Overtime	0	100	0	0	0
111 32051 2610 672000	Supervisors	50,576	62,318	53,689	63,872	68,424
111 32051 2630 672000	Supervisors - Vacation Payout	9,981	5,117	0	0	0
111 32051 2826 672000	Provisional, Ltd Term-NonPos Cntrl	0	0	1,148	0	0
111 32051 3XX3 672000	Benefits Classified	57,683	117,987	116,488	120,388	122,493
111 32051 3XX5 672000	Benefits Supervisors	29,518	37,975	35,494	41,654	44,982
111 32051 4200 672000	Office Supplies and Material	794	2,280	751	2,500	2,500
111 32051 5220 672000	Mileage Reimbursement	0	140	162	0	0
111 32051 5850 672000	Postage/Shipping	0	0	60	0	0
111 32051 5870 672000	Printing And Duplicating	60	0	23	0	0
111 32051 6423 672000	Equip-Non Instruc Equip \$200-\$999	0	0	257	0	0
111 32051 6425 672000	Equip-Non Instruc Furni \$200-\$999	241	0	0	0	0
111	Unrestricted General Fund 32066 College Services			672000	Fiscal Operations	
111 32066 2010 672000	Managers - Classified	0	124,663	149,595	149,595	151,839
111 32066 2020 672000	Managers - Other Compensation	0	900	900	0	0
111 32066 2121 672000	Classified Regular	136,474	69,756	64,727	65,369	65,459
111 32066 2130 672000	Classified - Vacation Payout	0	2,671	0	0	0
111 32066 2322 672000	Classified - Overtime	685	180	0	1,000	1,000
111 32066 3XX3 672000	Benefits Classified	81,457	42,227	39,296	42,515	42,462
111 32066 3XX6 672000	Benefits Managers	0	57,386	72,699	74,386	77,011
111 32066 4200 672000	Office Supplies and Material	1,509	143	501	1,000	1,000
111 32066 4300 672000	Computer Software and Supplies	0	90	0	0	0
111 32066 4800 672000	General Supplies & Materials	1,701	630	0	500	500
111 32066 5220 672000	Mileage Reimbursement	0	59	0	0	0
111 32066 5612 672000	Rent/Lease-Equipment	1,440	1,294	0	1,000	1,000
111 32066 5622 672000	Maint/Repair-Equipment	1,500	0	0	1,000	853
111 32066 5641 672000	Software Maintenance & License Fee	0	505	0	0	0
111 32066 6425 672000	Equip-Non Instruc Furni \$200-\$999	517	0	0	0	0
111	Unrestricted General Fund 32070 Student Business Office			672000	Fiscal Operations	
111 32070 2121 672000	Classified Regular	110,252	110,551	0	0	0
111 32070 2123 672000	Classified-Seasonal	0	0	64,879	61,003	43,918
111 32070 2130 672000	Classified - Vacation Payout	0	3,156	0	0	0
111 32070 2199 672000	Classified Jury & WC Abatement	0	0	-32,139	0	0
111 32070 2322 672000	Classified - Overtime	698	1,458	529	1,500	1,500
111 32070 2530 672000	Student Hourly-Non-Instructional	31,017	23,686	26,654	25,000	25,000
111 32070 2610 672000	Supervisors	21,180	10,873	37,033	59,622	63,952
111 32070 2826 672000	Provisional, Ltd Term-NonPos Cntrl	1,479	8,148	33,157	10,000	10,000
111 32070 3XX3 672000	Benefits Classified	80,465	81,043	18,558	13,840	10,477
111 32070 3XX4 672000	Benefits Student Hourly	938	697	830	450	483
111 32070 3XX5 672000	Benefits Supervisors	10,703	6,025	24,985	39,910	43,126
111 32070 4200 672000	Office Supplies and Material	1,423	1,209	1,325	1,500	1,500
111 32070 4800 672000	General Supplies & Materials	368	339	16	315	315
111 32070 5220 672000	Mileage Reimbursement	0	16	0	0	0

Program Review Expenses for College Services

Funds 111, 113, 114, 121, 128*, 445

				FY11	FY12	FY13	FY14	Bud FY15	
111	32070	5622	672000	Maint/Repair-Equipment	227	227	229	950	950
111	32070	5870	672000	Printing And Duplicating	94	96	15	300	300
111	32070	5885	672000	Cash Short/Over (Unidentified)	137	225	727	0	0
111	32070	5890	672000	Other Expense & Services	330	411	320	0	0
113	Unrestricted GF - Infrastructure	35223	Tech Hardware & Software			672000	Fiscal Operations		
113	35223	6451	672000	Equip-Non Inst Computers-\$1000+	0	0	0	0	564
114	General Fund - Designated	35012	College Equipment			672000	Fiscal Operations		
114	35012	6425	672000	Equip-Non Instruc Furni \$200-\$999	1,380	0	0	0	0
121	State Categorical	37028	Regional Consortia VTEA			672000	Fiscal Operations		
121	37028	5950	672000	Indirect Costs	5,727	5,442	0	0	0
121	State Categorical	37101	CTE Transitions			672000	Fiscal Operations		
121	37101	5950	672000	Indirect Costs	0	444	1,592	1,693	0
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment			672000	Fiscal Operations		
445	35012	4200	672000	Office Supplies and Material	0	271	0	0	0
445	35012	6451	672000	Equip-Non Inst Computers-\$1000+	0	1,411	0	0	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	999	0	0	0
445	39031	6423	672000	Equip-Non Instruc Equip \$200-\$999	0	275	0	0	0
445	39031	6453	672000	Equip-Non Instruc Equip \$1000+	0	1,235	0	0	0
672000	Fiscal Operations				FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total					957,070	1,007,697	895,088	953,713	959,976

Budget by Major Budget Category Program: 673000 - Human Resources Management

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	1,900
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	0	0	0	1,900

111 Unrestricted General Fund 32017 Vice President Office 673000 Human Resources Management

111	32017	5810	673000	Advertisements/Publicity	0	0	0	0	1,900
673000	Human Resources Management				FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total					0	0	0	0	1,900

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	16,020	44,687
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	52	0	4,538	30,000	15,920
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		52	0	4,538	46,020	60,606

Program Review Expenses for College Services

Funds 111, 113, 114, 121, 128*, 445

				FY11	FY12	FY13	FY14	Bud FY15
111	Unrestricted General Fund	31023	Distance Education		675000			
111 31023 2121 675000	Classified Regular			0	0	0	10,134	26,519
111 31023 3XX3 675000	Benefits Classified			0	0	0	5,886	18,167
111	Unrestricted General Fund	32017	Vice President Office		675000			
111 32017 5140 675000	Training And Instruction			52	0	0	0	0
121	State Categorical	38227	ESL/Basic Skills 10-11		675000			
121 38227 5211 675000	Employee Travel			0	0	604	0	0
121 38227 5220 675000	Mileage Reimbursement			0	0	58	0	0
121 38227 5242 675000	Other Faculty Travel			0	0	3,852	0	0
121 38227 5870 675000	Printing And Duplicating			0	0	24	0	0
121	State Categorical	38228	ESL/Basic Skills 11-12		675000			
121 38228 5242 675000	Other Faculty Travel			0	0	0	10,000	0
121	State Categorical	38229	ESL/Basic Skills 12-13		675000			
121 38229 5242 675000	Other Faculty Travel			0	0	0	10,000	9,920
121	State Categorical	38230	ESL/Basic Skills 13-14		675000			
121 38230 5242 675000	Other Faculty Travel			0	0	0	10,000	6,000
675000	Staff Development			FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				52	0	4,538	46,020	60,606

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	343	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		343	0	0	0	0

111 Unrestricted General Fund 31002 Athletics 676000 Staff Diversity

111 31002 2622 676000	Supervisors - Overtime	336	0	0	0	0
111 31002 3XX5 676000	Benefits Supervisors	7	0	0	0	0
676000	Staff Diversity	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		343	0	0	0	0

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	288,113	118,261	64,911	142,741	148,006
4	Student Hourly	12,898	13,653	18,173	10,180	10,193
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	48,880	53,160	53,654	61,600	110,439
8	Services	446,267	401,640	397,937	407,955	446,787
9	Equipment	3,349	2,814	1,494	0	0
Totals by Major Budget Category		799,507	589,527	536,169	622,476	715,425

111 Unrestricted General Fund 30086 Industrial Mfg Technology 677000 Logistical Services

111 30086 6233 677000	General Professional Services	0	295	0	0	0
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Program Review Expenses for College Services

Funds 111, 113, 114, 121, 128*, 445

			FY11	FY12	FY13	FY14	Bud FY15
111	Unrestricted General Fund	32016 EVP Student Learning Office	677000 Logistical Services				
111 32016 2322 677000	Classified - Overtime		5,448	1,621	1,681	5,000	5,000
111 32016 2826 677000	Provisional, Ltd Term-NonPos Cntrl		0	0	0	1,000	1,000
111 32016 2827 677000	Other Compen (Spec Sev, Prof Exp)		0	0	2,774	1,000	1,000
111 32016 3XX3 677000	Benefits Classified		456	148	440	575	578
111 32016 4801 677000	Outreach Supplies & Materials		0	0	0	250	250
111 32016 5120 677000	Honoraria, Art Models, Speakers		0	0	500	500	500
111 32016 5850 677000	Postage/Shipping		0	0	0	1,500	1,500
111 32016 5870 677000	Printing And Duplicating		233	0	30	1,455	866
111	Unrestricted General Fund	32017 Vice President Office	677000 Logistical Services				
111 32017 4200 677000	Office Supplies and Material		2,179	0	7	0	0
111 32017 4300 677000	Computer Software and Supplies		0	0	109	0	0
111 32017 4800 677000	General Supplies & Materials		222	0	0	0	0
111 32017 5822 677000	Licenses And Fees		4,947	5,928	794	6,000	6,000
111 32017 5870 677000	Printing And Duplicating		1,622	552	0	0	0
111	Unrestricted General Fund	32066 College Services	677000 Logistical Services				
111 32066 2121 677000	Classified Regular		65,591	33,077	34,237	34,871	34,871
111 32066 2322 677000	Classified - Overtime		0	309	0	0	0
111 32066 2530 677000	Student Hourly-Non-Instructional		12,549	13,386	17,758	10,000	10,000
111 32066 2826 677000	Provisional, Ltd Term-NonPos Cntrl		3,587	0	13,113	0	0
111 32066 3XX3 677000	Benefits Classified		33,734	12,465	12,666	11,555	11,565
111 32066 3XX4 677000	Benefits Student Hourly		350	267	415	180	193
111 32066 4800 677000	General Supplies & Materials		0	0	2,123	2,000	2,000
111 32066 5220 677000	Mileage Reimbursement		9	8	46	0	0
111 32066 5612 677000	Rent/Lease-Equipment		0	779	3,672	3,000	3,000
111 32066 5622 677000	Maint/Repair-Equipment		0	977	1,470	0	147
111 32066 5850 677000	Postage/Shipping		19,758	21,795	18,395	20,000	23,047
111 32066 5870 677000	Printing And Duplicating		0	0	387	0	0
111	Unrestricted General Fund	32068 Maintenance & Operations (All)	677000 Logistical Services				
111 32068 2121 677000	Classified Regular		62,999	38,056	0	50,940	54,704
111 32068 2130 677000	Classified - Vacation Payout		0	7,269	0	0	0
111 32068 3XX3 677000	Benefits Classified		36,157	25,316	0	37,800	39,288
111 32068 4700 677000	Vehicle Operating Expense		43,850	46,907	43,742	44,000	2,800
111 32068 4800 677000	General Supplies & Materials		2,585	4,811	3,841	4,500	2,500
111 32068 4821 677000	Maintenance Supplies		0	0	2,450	3,350	6,350
111 32068 5621 677000	Maint/Repair-Buildings		0	0	0	1,500	0
111 32068 5622 677000	Maint/Repair-Equipment		36,525	23,121	18,155	26,000	0
111 32068 5649 677000	Other Contracted Services		0	0	0	6,000	2,000
111 32068 5822 677000	Licenses And Fees		1,853	535	1,070	0	0
111 32068 5850 677000	Postage/Shipping		1,992	1,057	2,923	2,000	0
111	Unrestricted General Fund	32069 Publications	677000 Logistical Services				
111 32069 2121 677000	Classified Regular		49,521	0	0	0	0
111 32069 2130 677000	Classified - Vacation Payout		455	0	0	0	0
111 32069 3XX3 677000	Benefits Classified		30,165	0	0	0	0
111	Unrestricted General Fund	32076 Astro Canon	677000 Logistical Services				
111 32076 5870 677000	Printing And Duplicating		378,794	343,411	347,867	340,000	340,000
111	Unrestricted General Fund	32082 College Logistics	677000 Logistical Services				
111 32082 4400 677000	Copier Supplies and Materials		0	0	0	0	13,338
111 32082 4700 677000	Vehicle Operating Expense		0	0	0	0	60,351
111 32082 4800 677000	General Supplies & Materials		0	0	0	0	14,350
111 32082 4821 677000	Maintenance Supplies		0	0	0	0	1,000
111 32082 5621 677000	Maint/Repair-Buildings		0	0	0	0	1,500
111 32082 5622 677000	Maint/Repair-Equipment		0	0	0	0	42,893
111 32082 5649 677000	Other Contracted Services		0	0	0	0	7,865

Program Review Expenses for College Services

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
111 32082 5822 677000	Licenses And Fees	0	0	0	0	6,650
111 32082 5850 677000	Postage/Shipping	0	0	0	0	2,000
111 32082 5890 677000	Other Expense & Services	0	0	0	0	8,819
111	Unrestricted General Fund					
	32132 Safety Programs					
	677000 Logistical Services					
111 32132 4300 677000	Computer Software and Supplies	0	0	57	0	0
111 32132 4800 677000	General Supplies & Materials	43	1,442	1,324	7,500	7,500
111 32132 5211 677000	Employee Travel	0	1,534	2,375	0	0
111 32132 5622 677000	Maint/Repair-Equipment	489	0	0	0	0
111 32132 5870 677000	Printing And Duplicating	0	87	73	0	0
111 32132 5890 677000	Other Expense & Services	45	1,560	180	0	0
111 32132 6421 677000	Equip-Non InstrucComputer-\$200-\$999	0	0	1,371	0	0
111 32132 6423 677000	Equip-Non Instruc Equip \$200-\$999	779	2,516	123	0	0
111 32132 6425 677000	Equip-Non Instruc Furni \$200-\$999	0	298	0	0	0
111 32132 6455 677000	Equip-Non Instruc Furni \$1000+	2,570	0	0	0	0
677000	Logistical Services	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		799,507	589,527	536,169	622,476	715,425

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	335,453	391,294	368,616	0	395,036
4	Student Hourly	31,428	23,461	46,473	0	40,772
5	Supervisors	116,233	126,268	135,076	0	148,453
6	Managers	44,374	0	0	0	0
7	Supplies	20,779	42,189	94,495	22,000	52,000
8	Services	77,136	13,530	13,095	8,100	32,664
9	Equipment	37,141	50,229	99,633	43,534	23,884
Totals by Major Budget Category		662,544	646,971	757,387	73,634	692,809

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

111 32005 2010 678000	Managers - Classified	30,768	0	0	0	0
111 32005 2121 678000	Classified Regular	208,269	225,878	218,878	0	226,173
111 32005 2130 678000	Classified - Vacation Payout	0	6,094	0	0	0
111 32005 2322 678000	Classified - Overtime	2,652	4,379	186	0	0
111 32005 2530 678000	Student Hourly-Non-Instructional	29,754	22,223	44,403	0	40,000
111 32005 2610 678000	Supervisors	76,652	80,988	85,476	0	93,192
111 32005 2826 678000	Provisional, Ltd Term-NonPos Cntrl	9,279	19,109	10,519	0	20,000
111 32005 3XX3 678000	Benefits Classified	115,253	135,834	139,033	0	148,863
111 32005 3XX4 678000	Benefits Student Hourly	1,674	1,238	2,069	0	772
111 32005 3XX5 678000	Benefits Supervisors	39,581	45,280	49,600	0	55,261
111 32005 3XX6 678000	Benefits Managers	13,606	0	0	0	0
111 32005 4200 678000	Office Supplies and Material	2,673	2,056	1,339	0	0
111 32005 4300 678000	Computer Software and Supplies	14,490	17,934	12,328	16,000	16,000
111 32005 4800 678000	General Supplies & Materials	3,616	3,954	6,431	6,000	6,000
111 32005 5140 678000	Training And Instruction	795	-168	0	0	1,000
111 32005 5211 678000	Employee Travel	715	686	0	0	1,000
111 32005 5220 678000	Mileage Reimbursement	1,094	602	85	0	0
111 32005 5250 678000	Student Travel	36	0	0	0	0
111 32005 5622 678000	Maint/Repair-Equipment	2,708	0	3,669	2,500	2,500
111 32005 5641 678000	Software Maintenance & License Fee	61,679	2,884	7,954	5,100	5,100
111 32005 5642 678000	Hardware Maintenance & License Fee	49	1,750	775	0	0
111 32005 5850 678000	Postage/Shipping	16	0	0	0	0
111 32005 5870 678000	Printing And Duplicating	279	0	0	0	0

Program Review Expenses for College Services

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
111 32005 6422 678000	Equip-Non Instruc Hi-Tech \$200-\$999	352	0	0	0	0
111 32005 6423 678000	Equip-Non Instruc Equip \$200-\$999	0	-334	554	0	0
111 32005 6452 678000	Equip-Non Instr HiTech Equip \$1000+	0	0	2,487	0	0
111	Unrestricted General Fund 32017 Vice President Office			678000	Management Information Systems	
111 32017 4800 678000	General Supplies & Materials	0	2,425	0	0	0
111 32017 5140 678000	Training And Instruction	0	0	0	0	1,400
111 32017 5211 678000	Employee Travel	0	689	0	0	1,098
111 32017 5540 678000	Telephone	0	0	0	500	1,066
111 32017 5622 678000	Maint/Repair-Equipment	9,764	2,155	0	0	0
111 32017 6452 678000	Equip-Non Instr HiTech Equip \$1000+	18,863	0	0	0	0
113	Unrestricted GF - Infrastructure 35223 Tech Hardware & Software			678000	Management Information Systems	
113 35223 4300 678000	Computer Software and Supplies	0	0	5,458	0	30,000
113 35223 5641 678000	Software Maintenance & License Fee	0	0	0	0	19,500
114	General Fund - Designated 35012 College Equipment			678000	Management Information Systems	
114 35012 6453 678000	Equip-Non Instruc Equip \$1000+	11,847	0	0	0	0
445	VC Tech Refresh & Eq Repl - Unre 35012 College Equipment			678000	Management Information Systems	
445 35012 6413 678000	Equip-Instruc Equip-\$200-\$999	0	0	0	0	2,369
445 35012 6425 678000	Equip-Non Instruc Furni \$200-\$999	0	3,013	0	0	0
445 35012 6443 678000	Equip-Instruc Equip-\$1000+	0	4,053	0	0	0
445 35012 6455 678000	Equip-Non Instruc Furni \$1000+	0	1,260	0	0	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	15,820	65,795	0	0
445 39031 4825 678000	Small Tools,Equipment, Furniture	0	0	3,144	0	0
445 39031 5612 678000	Rent/Lease-Equipment	0	3,432	0	0	0
445 39031 5622 678000	Maint/Repair-Equipment	0	1,500	0	0	0
445 39031 6250 678000	Building Improvements/Remodeling	0	0	612	0	0
445 39031 6413 678000	Equip-Instruc Equip-\$200-\$999	0	11,146	0	0	0
445 39031 6421 678000	Equip-Non InstrucComputer-\$200-\$999	0	0	27,365	0	0
445 39031 6422 678000	Equip-Non Instruc Hi-Tech \$200-\$999	0	1,921	1,048	43,534	6,515
445 39031 6423 678000	Equip-Non Instruc Equip \$200-\$999	0	0	258	0	5,000
445 39031 6441 678000	Equip-Instruc Computers \$1000+	0	0	0	0	5,000
445 39031 6443 678000	Equip-Instruc Equip-\$1000+	0	5,516	0	0	5,000
445 39031 6451 678000	Equip-Non Inst Computers-\$1000+	6,079	1,807	6,327	0	0
445 39031 6452 678000	Equip-Non Instr HiTech Equip \$1000+	0	21,847	61,593	0	0
678000	Management Information Systems	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		662,544	646,971	757,387	73,634	692,809

Budget by Major Budget Category Program: 679000 - Other Gen Institutional Support Svc

1	FT Faculty	80,623	62,654	65,886	72,554	70,637
2	PT Faculty	5,457	13,723	1,809	122,422	29,390
3	Classified	145,039	50,478	20,947	22,264	68,242
4	Student Hourly	1,290	4,383	1,944	3,970	3,975
5	Supervisors	0	0	0	0	0
6	Managers	10,802	0	0	0	0
7	Supplies	-12,428	21,118	26,190	14,600	8,391
8	Services	38,161	108,527	31,891	250,769	50,985
9	Equipment	55,077	10,426	58,790	160,990	103,664
Totals by Major Budget Category		324,021	271,309	207,458	647,569	335,285

111	Unrestricted General Fund 30077 Automotive Technology			679000	Other Gen Institutional Support Sv	
111 30077 1440 679000	Faculty - Facilitators	0	1,566	0	0	0
111 30077 3XX1 679000	Benefits FT Faculty	0	129	0	0	0

Program Review Expenses for College Services

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
111 30077 3XX2 679000	Benefits PT Faculty	0	52	0	0	0
111 30077 4800 679000	General Supplies & Materials	0	681	50	681	681
111 30077 5300 679000	Dues & Memberships	0	0	699	700	700
111 30077 5622 679000	Maint/Repair-Equipment	0	0	320	0	0
111 30077 5870 679000	Printing And Duplicating	0	23	0	0	0
111 30077 5890 679000	Other Expense & Services	0	1,100	0	560	560
111	Unrestricted General Fund 30082 Welding & Cutting			679000	Other Gen Institutional Support Sv	
111 30082 1420 679000	Faculty -Non-Instructional - Hourly	389	0	0	3,000	3,000
111 30082 3XX1 679000	Benefits FT Faculty	32	0	0	191	191
111 30082 3XX2 679000	Benefits PT Faculty	15	0	0	56	59
111	Unrestricted General Fund 30170 Math			679000	Other Gen Institutional Support Sv	
111 30170 1386 679000	Directing & Prod Stipends (3.5.a.2)	0	0	626	0	0
111 30170 3XX1 679000	Benefits FT Faculty	0	0	52	0	0
111 30170 3XX2 679000	Benefits PT Faculty	0	0	302	0	0
111	Unrestricted General Fund 31015 E. Campus			679000	Other Gen Institutional Support Sv	
111 31015 2322 679000	Classified - Overtime	0	4,039	1,899	2,000	2,000
111 31015 2530 679000	Student Hourly-Non-Instructional	1,255	4,310	1,894	3,900	3,900
111 31015 2826 679000	Provisional, Ltd Term-NonPos Cntrl	1,294	333	0	0	0
111 31015 3XX3 679000	Benefits Classified	129	410	164	154	154
111 31015 3XX4 679000	Benefits Student Hourly	35	73	50	70	75
111 31015 4100 679000	Instructional Supplies and Material	215	3,486	868	3,500	0
111 31015 4200 679000	Office Supplies and Material	0	0	261	0	0
111 31015 4300 679000	Computer Software and Supplies	65	389	132	420	420
111 31015 4800 679000	General Supplies & Materials	7,406	7,035	5,822	7,190	7,190
111 31015 4801 679000	Outreach Supplies & Materials	241	2,548	1,576	0	0
111 31015 5300 679000	Dues & Memberships	250	190	190	0	0
111 31015 5550 679000	Waste Disposal	0	1,214	1,325	3,000	3,000
111 31015 5619 679000	Rent/Lease-Other	1,300	0	0	0	0
111 31015 5621 679000	Maint/Repair-Buildings	0	192	0	110	110
111 31015 5629 679000	Maint/Repair-Other	575	252	1,433	400	400
111 31015 5810 679000	Advertisements/Publicity	3,330	2,805	570	3,000	3,000
111 31015 5822 679000	Licenses And Fees	230	300	0	0	0
111 31015 5850 679000	Postage/Shipping	0	85	0	85	85
111 31015 5870 679000	Printing And Duplicating	67	1,225	857	200	200
111 31015 5890 679000	Other Expense & Services	1,452	1,176	0	940	940
111 31015 6415 679000	Equip-Instruc Furn-\$200-\$999	2,081	0	0	0	0
111 31015 6423 679000	Equip-Non Instruc Equip \$200-\$999	0	-371	319	0	0
111 31015 6425 679000	Equip-Non Instruc Furni \$200-\$999	5,619	0	1,926	0	0
111 31015 6455 679000	Equip-Non Instruc Furni \$1000+	1,060	0	0	0	0
111	Unrestricted General Fund 32016 EVP Student Learning Office			679000	Other Gen Institutional Support Sv	
111 32016 1220 679000	Faculty - Non-Instructional	61,346	46,521	48,072	47,889	50,489
111 32016 1333 679000	Faculty Spring Extr Pay Stipd Hour	0	0	0	85,053	0
111 32016 1340 679000	Faculty Facilitr/Coord/Hrly Stipend	0	0	0	15,025	15,025
111 32016 1342 679000	Faculty - Office Hours - PT Faculty	0	0	0	3,324	3,324
111 32016 2121 679000	Classified Regular	24,319	0	0	0	0
111 32016 2130 679000	Classified - Vacation Payout	8,115	0	0	0	0
111 32016 3XX1 679000	Benefits FT Faculty	19,095	15,698	17,715	23,599	19,488
111 32016 3XX2 679000	Benefits PT Faculty	0	0	0	1,913	363
111 32016 3XX3 679000	Benefits Classified	13,992	0	0	0	0
111 32016 3XX6 679000	Benefits Managers	0	0	0	0	0
111 32016 4800 679000	General Supplies & Materials	0	3,000	0	0	0
111 32016 5300 679000	Dues & Memberships	0	0	0	1,500	0
111	Unrestricted General Fund 32017 Vice President Office			679000	Other Gen Institutional Support Sv	
111 32017 4800 679000	General Supplies & Materials	0	1,468	0	0	0

Program Review Expenses for College Services

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
111 32017 5211 679000	Employee Travel	123	0	0	0	0
111 32017 5220 679000	Mileage Reimbursement	36	0	0	0	0
111 32017 5250 679000	Student Travel	0	0	1,591	0	0
111 32017 5300 679000	Dues & Memberships	270	285	0	1,000	1,000
111 32017 5622 679000	Maint/Repair-Equipment	758	739	0	0	0
111 32017 5641 679000	Software Maintenance & License Fee	0	0	3,450	0	0
111 32017 5642 679000	Hardware Maintenance & License Fee	240	0	0	0	0
111 32017 5870 679000	Printing And Duplicating	0	0	88	0	0
111 32017 5890 679000	Other Expense & Services	1,600	0	0	167,631	3,800
111 32017 6423 679000	Equip-Non Instruc Equip \$200-\$999	6,655	0	0	0	0
111 32017 6425 679000	Equip-Non Instruc Furni \$200-\$999	0	1,560	0	0	0
111 32017 6451 679000	Equip-Non Inst Computers-\$1000+	1,391	824	0	0	0
111 32017 6453 679000	Equip-Non Instruc Equip \$1000+	47,694	0	0	0	0
111 32017 6455 679000	Equip-Non Instruc Furni \$1000+	0	6,249	0	0	0
111	Unrestricted General Fund	32036	Dean Business/Tech Office	679000	Other Gen Institutional Support Sv	
111 32036 2011 679000	Managers - Academic	8,636	0	0	0	0
111 32036 3XX6 679000	Benefits Managers	2,165	0	0	0	0
111	Unrestricted General Fund	32064	President Assigned Release Time	679000	Other Gen Institutional Support Sv	
111 32064 1340 679000	Faculty Facilitr/Coord/Hrly Stipend	2,857	6,214	0	4,000	4,000
111 32064 1342 679000	Faculty - Office Hours - PT Faculty	78	148	78	470	470
111 32064 1386 679000	Directing & Prod Stipends (3.5.a.2)	0	1,820	0	0	0
111 32064 1420 679000	Faculty -Non-Instructional - Hourly	1,820	1,820	501	3,000	3,000
111 32064 3XX1 679000	Benefits FT Faculty	150	306	48	474	470
111 32064 3XX2 679000	Benefits PT Faculty	298	2,103	302	138	148
113	Unrestricted GF - Infrastructure	35220	Sch Maint & Capital Furniture	679000	Other Gen Institutional Support Sv	
113 35220 4800 679000	General Supplies & Materials	0	0	0	100	100
113 35220 6250 679000	Building Improvements/Remodeling	0	0	6,147	2,400	2,400
113 35220 6425 679000	Equip-Non Instruc Furni \$200-\$999	0	0	14,866	0	0
113	Unrestricted GF - Infrastructure	35222	Inst & Non Inst Equip	679000	Other Gen Institutional Support Sv	
113 35222 4800 679000	General Supplies & Materials	0	0	702	0	0
113 35222 6423 679000	Equip-Non Instruc Equip \$200-\$999	0	0	4,015	0	0
113 35222 6453 679000	Equip-Non Instruc Equip \$1000+	0	0	7,970	160,990	103,664
113	Unrestricted GF - Infrastructure	35224	Other	679000	Other Gen Institutional Support Sv	
113 35224 4200 679000	Office Supplies and Material	0	0	1,051	0	0
113 35224 4800 679000	General Supplies & Materials	0	0	335	0	0
113 35224 5130 679000	Technical Assistance	0	0	1,000	56,575	31,443
113 35224 5612 679000	Rent/Lease-Equipment	0	0	900	0	0
113 35224 5641 679000	Software Maintenance & License Fee	0	0	0	0	1,200
113 35224 5822 679000	Licenses And Fees	0	0	4,109	0	0
113 35224 5850 679000	Postage/Shipping	0	0	108	0	0
113 35224 5870 679000	Printing And Duplicating	0	0	1,674	0	0
114	General Fund - Designated	35012	College Equipment	679000	Other Gen Institutional Support Sv	
114 35012 4100 679000	Instructional Supplies and Material	-7,560	0	0	0	0
114 35012 4300 679000	Computer Software and Supplies	-1,133	0	0	0	0
114 35012 4800 679000	General Supplies & Materials	-13,430	0	0	0	0
114 35012 5622 679000	Maint/Repair-Equipment	-950	0	0	0	0
114 35012 5641 679000	Software Maintenance & License Fee	-14,768	0	0	0	0
114 35012 6499 679000	Equip-Insurance Recovery	-335,379	0	0	0	0
121	State Categorical	37010	Perkins IV, Title I, Part C	679000	Other Gen Institutional Support Sv	
121 37010 2121 679000	Classified Regular	0	0	0	0	16,501
121 37010 3XX3 679000	Benefits Classified	0	0	0	0	8,466
121	State Categorical	37028	Regional Consortia VTEA	679000	Other Gen Institutional Support Sv	
121 37028 2121 679000	Classified Regular	65,727	15,633	0	0	0

Program Review Expenses for College Services

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
121 37028 2130 679000	Classified - Vacation Payout	0	2,891	0	0	0
121 37028 2322 679000	Classified - Overtime	0	12	0	0	0
121 37028 2825 679000	Provisional, Ltd Term	0	6,876	0	0	0
121 37028 3XX3 679000	Benefits Classified	31,463	10,404	0	0	0
121 37028 4200 679000	Office Supplies and Material	52	0	0	0	0
121 37028 4300 679000	Computer Software and Supplies	420	0	0	0	0
121 37028 4800 679000	General Supplies & Materials	1,298	1,295	0	0	0
121 37028 5120 679000	Honoraria, Art Models, Speakers	0	5,100	0	0	0
121 37028 5140 679000	Training And Instruction	6,300	0	0	0	0
121 37028 5190 679000	Other Personal And Consultant Servi	1,793	560	0	0	0
121 37028 5211 679000	Employee Travel	7,215	7,121	0	0	0
121 37028 5220 679000	Mileage Reimbursement	0	105	0	0	0
121 37028 5242 679000	Other Faculty Travel	0	3,300	0	0	0
121 37028 5611 679000	Rent/Lease - Buildings	507	0	0	0	0
121 37028 5641 679000	Software Maintenance & License Fee	0	52,000	0	0	0
121 37028 5870 679000	Printing And Duplicating	201	3	0	0	0
121 37028 5890 679000	Other Expense & Services	27,634	30,751	0	0	0
121 37028 6423 679000	Equip-Non Instruc Equip \$200-\$999	576	0	0	0	0
121 State Categorical	37101 CTE Transitions		679000	Other Gen Institutional Support Sv		
121 37101 1420 679000	Faculty -Non-Instructional - Hourly	0	0	0	6,326	0
121 37101 2121 679000	Classified Regular	0	5,329	12,320	13,136	27,178
121 37101 2130 679000	Classified - Vacation Payout	0	1,446	0	0	0
121 37101 2322 679000	Classified - Overtime	0	6	0	0	0
121 37101 3XX1 679000	Benefits FT Faculty	0	0	0	402	0
121 37101 3XX2 679000	Benefits PT Faculty	0	0	0	117	0
121 37101 3XX3 679000	Benefits Classified	0	3,099	6,565	6,974	13,943
121 37101 4200 679000	Office Supplies and Material	0	0	1,002	2,708	0
121 37101 4800 679000	General Supplies & Materials	0	1,218	12,476	0	0
121 37101 5211 679000	Employee Travel	0	0	0	2,000	800
121 37101 5220 679000	Mileage Reimbursement	0	0	64	1,100	1,347
121 37101 5630 679000	Contract Transportation	0	0	1,295	3,750	0
121 37101 5870 679000	Printing And Duplicating	0	0	6,071	5,819	0
445 VC Tech Refresh & Eq Repl - Unre	35012 College Equipment		679000	Other Gen Institutional Support Sv		
445 35012 4800 679000	General Supplies & Materials	0	0	1,914	0	0
445 35012 6413 679000	Equip-Instruc Equip-\$200-\$999	0	0	647	0	0
445 35012 6421 679000	Equip-Non InstrucComputer-\$200-\$999	0	0	8,663	0	0
445 35012 6423 679000	Equip-Non Instruc Equip \$200-\$999	0	0	6,660	0	0
445 35012 6425 679000	Equip-Non Instruc Furni \$200-\$999	0	0	5,094	0	0
445 35012 6453 679000	Equip-Non Instruc Equip \$1000+	0	0	8,631	0	0
445 35012 6499 679000	Equip-Insurance Recovery	325,380	0	0	0	0
445 VC Tech Refresh & Eq Repl - Unre	39031 Tech Refresh & Eq Repl-Unrestrict		679000	Other Gen Institutional Support Sv		
445 39031 6421 679000	Equip-Non InstrucComputer-\$200-\$999	0	1,905	0	0	0
445 39031 6451 679000	Equip-Non Inst Computers-\$1000+	0	259	0	0	0
679000 Other Gen Institutional Support Svc		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		324,021	271,309	207,458	647,569	335,285

Program Review Expenses for Communication Studies

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Communication Studies						
1	FT Faculty	236,488	245,913	225,768	211,736	211,818
2	PT Faculty	130,453	173,150	217,865	201,221	950
7	Supplies	419	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Total Expenses for Communication Studies		367,359	419,062	443,633	412,957	212,768

Budget by Major Budget Category Program: 060200 - Journalism

1	FT Faculty	0	0	0	0	0
2	PT Faculty	8,283	10,099	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	419	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		8,702	10,099	0	0	0

111	Unrestricted General Fund	30045	Communication	060200	Journalism	
111 30045 1321 060200	Faculty Fall Instructional Hourly	3,856	3,856	0	0	0
111 30045 1331 060200	Faculty Spring Instructional Hourly	3,856	3,856	0	0	0
111 30045 1333 060200	Faculty Spring Extr Pay Stipd Hour	0	1,928	0	0	0
111 30045 3XX2 060200	Benefits PT Faculty	571	459	0	0	0
12803	Restricted Lottery - Ventura	30046	Multimedia/Webcasting	060200	Journalism	
12803 30046 4100 060200	Instructional Supplies and Material	419	0	0	0	0
060200 Journalism		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		8,702	10,099	0	0	0

Budget by Major Budget Category Program: 150600 - Speech Communication

1	FT Faculty	236,488	245,913	225,768	211,736	211,818
2	PT Faculty	122,169	163,051	217,865	201,221	950
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		358,657	408,963	443,633	412,957	212,768

111	Unrestricted General Fund	30045	Communication	150600	Speech Communication	
111 30045 1110 150600	Faculty - Full Time Instructional	0	118,352	134,542	124,058	131,365
111 30045 1150 150600	Faculty - Load Banking Utilization	0	41,302	0	0	0
111 30045 1311 150600	Faculty Summer Instructional Hourly	0	8,284	0	0	0
111 30045 1321 150600	Faculty Fall Instructional Hourly	0	8,284	0	0	0
111 30045 1331 150600	Faculty Spring Instructional Hourly	0	2,485	0	0	0
111 30045 3XX1 150600	Benefits FT Faculty	0	79,577	79,694	75,133	80,394
111 30045 3XX2 150600	Benefits PT Faculty	0	852	0	0	0
111	Unrestricted General Fund	30160	English	150600	Speech Communication	

Program Review Expenses for Communication Studies **Funds 111, 113, 114, 121, 128*, 445**

		FY11	FY12	FY13	FY14	Bud FY15
111 30160 1110 150600	Faculty - Full Time Instructional	163,733	0	0	0	0
111 30160 1311 150600	Faculty Summer Instructional Hourly	47,860	40,860	48,280	48,284	0
111 30160 1321 150600	Faculty Fall Instructional Hourly	31,253	26,286	78,994	76,280	0
111 30160 1331 150600	Faculty Spring Instructional Hourly	36,144	60,367	72,570	72,570	0
111 30160 1340 150600	Faculty Facilitr/Coord/Hrly Stipend	0	500	500	0	500
111 30160 1342 150600	Faculty - Office Hours - PT Faculty	275	339	692	432	432
111 30160 1360 150600	Faculty - Hourly - Substitutes	0	3,340	2,116	0	0
111 30160 3XX1 150600	Benefits FT Faculty	72,755	6,682	11,532	12,545	58
111 30160 3XX2 150600	Benefits PT Faculty	6,637	11,454	14,713	3,655	18
150600	Speech Communication	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		358,657	408,963	443,633	412,957	212,768

Program Review Expenses for Computer Science

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Computer Science						
1	FT Faculty	16,333	17,944	2,561	111,589	175,431
2	PT Faculty	66,498	67,084	35,660	26,664	160
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
7	Supplies	0	562	0	0	0
8	Services	0	0	0	0	0
Total Expenses for Computer Science		82,831	85,589	38,221	138,253	175,591

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

1	FT Faculty	15,171	17,064	2,160	111,589	175,431
2	PT Faculty	29,724	46,181	30,655	26,664	160
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		44,895	63,245	32,815	138,253	175,591

111 Unrestricted General Fund 30055 Computer Science 070100 Information Technology, General

111 30055 1110 070100	Faculty - Full Time Instructional	9,532	9,532	0	68,413	36,230
111 30055 1311 070100	Faculty Summer Instructional Hourly	0	4,997	4,997	4,997	0
111 30055 1321 070100	Faculty Fall Instructional Hourly	15,018	14,417	10,513	10,513	0
111 30055 1331 070100	Faculty Spring Instructional Hourly	10,513	14,799	10,513	10,513	0
111 30055 1333 070100	Faculty Spring Extr Pay Stipd Hour	0	5,256	0	0	0
111 30055 1342 070100	Faculty - Office Hours - PT Faculty	157	157	157	157	157
111 30055 1360 070100	Faculty - Hourly - Substitutes	0	1,306	0	0	0
111 30055 3XX1 070100	Benefits FT Faculty	5,639	7,532	2,160	43,176	22,249
111 30055 3XX2 070100	Benefits PT Faculty	4,037	5,249	4,476	484	3
111 Unrestricted General Fund 30170 Math 070100 Information Technology, General						
111 30170 1110 070100	Faculty - Full Time Instructional	0	0	0	0	72,460
111 30170 3XX1 070100	Benefits FT Faculty	0	0	0	0	44,493

070100 Information Technology, General		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		44,895	63,245	32,815	138,253	175,591

Budget by Major Budget Category Program: 070200 - Computer Information Systems

1	FT Faculty	1,162	879	401	0	0
2	PT Faculty	36,774	20,903	5,005	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	562	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		37,937	22,344	5,406	0	0

111 Unrestricted General Fund 30031 Computer Information Systems 070200 Computer Information Systems

111 30031 1321 070200	Faculty Fall Instructional Hourly	4,552	8,532	0	0	0
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Program Review Expenses for Computer Science

Funds 111, 113, 114, 121, 128*, 445

				FY11	FY12	FY13	FY14	Bud FY15
111 30031 1331 070200	Faculty Spring Instructional Hourly			9,104	8,532	0	0	0
111 30031 1342 070200	Faculty - Office Hours - PT Faculty			78	0	0	0	0
111 30031 3XX1 070200	Benefits FT Faculty			1,133	751	0	0	0
111 30031 3XX2 070200	Benefits PT Faculty			522	1,306	0	0	0
111	Unrestricted General Fund	30051	Data Processing-Operations					
					070200	Computer Information Systems		
111 30051 1321 070200	Faculty Fall Instructional Hourly			5,256	0	4,286	0	0
111 30051 1331 070200	Faculty Spring Instructional Hourly			13,741	0	0	0	0
111 30051 1340 070200	Faculty Facilitr/Coord/Hrly Stipend			0	0	500	0	0
111 30051 1342 070200	Faculty - Office Hours - PT Faculty			78	78	78	0	0
111 30051 1360 070200	Faculty - Hourly - Substitutes			1,317	2,291	0	0	0
111 30051 3XX1 070200	Benefits FT Faculty			29	128	401	0	0
111 30051 3XX2 070200	Benefits PT Faculty			2,125	163	141	0	0
111 30051 4300 070200	Computer Software and Supplies			478	0	0	0	0
111 30051 4800 070200	General Supplies & Materials			-478	562	0	0	0
070200	Computer Information Systems			FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				37,937	22,344	5,406	0	0

Program Review Expenses for Construction Technology

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Construction Technology						
1	FT Faculty	56,311	87,468	89,477	91,482	90,596
2	PT Faculty	89,853	80,336	69,057	65,092	5,109
3	Classified	0	0	0	0	0
4	Student Hourly	2,072	1,410	0	0	0
7	Supplies	3,327	1,880	2,759	4,000	4,025
8	Services	0	1,496	536	2,000	375
9	Equipment	3,054	0	0	0	0
Total Expenses for Construction Technology		154,617	172,589	161,828	162,574	100,105

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

1	FT Faculty	56,311	87,468	89,477	91,482	90,596
2	PT Faculty	89,853	80,336	69,057	65,092	5,109
3	Classified	0	0	0	0	0
4	Student Hourly	2,072	1,410	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	3,327	1,880	2,759	4,000	4,025
8	Services	0	1,496	536	2,000	375
9	Equipment	3,054	0	0	0	0
Totals by Major Budget Category		154,617	172,589	161,828	162,574	100,105

111	Unrestricted General Fund	30083	Civil & Construction Mgmt Tech	095700	Civil & Construction Mgmt Technol	
111 30083 1110 095700	Faculty - Full Time Instructional			37,581	57,192	57,192
111 30083 1311 095700	Faculty Summer Instructional Hourly			4,666	4,666	3,428
111 30083 1321 095700	Faculty Fall Instructional Hourly			29,396	30,682	25,856
111 30083 1331 095700	Faculty Spring Instructional Hourly			40,970	31,968	26,140
111 30083 1340 095700	Faculty Facilitr/Coord/Hrly Stipend			6,949	500	9,141
111 30083 1342 095700	Faculty - Office Hours - PT Faculty			148	148	148
111 30083 2510 095700	Student Hourly-Instructional Aides			2,039	1,386	0
111 30083 3XX1 095700	Benefits FT Faculty			18,498	29,682	32,285
111 30083 3XX2 095700	Benefits PT Faculty			4,799	4,827	4,344
111 30083 3XX4 095700	Benefits Student Hourly			33	24	0
111	Unrestricted General Fund	31027	Work Experience	095700	Civil & Construction Mgmt Technol	
111 31027 1340 095700	Faculty Facilitr/Coord/Hrly Stipend			2,818	7,202	0
111 31027 3XX1 095700	Benefits FT Faculty			232	594	0
111 31027 3XX2 095700	Benefits PT Faculty			107	343	0
111	Unrestricted General Fund	32017	Vice President Office	095700	Civil & Construction Mgmt Technol	
111 32017 5611 095700	Rent/Lease - Buildings			0	1,496	0
121	State Categorical	37010	Perkins IV, Title I, Part C	095700	Civil & Construction Mgmt Technol	
121 37010 4100 095700	Instructional Supplies and Material			1,244	0	1,030
121 37010 4300 095700	Computer Software and Supplies			123	0	0
121 37010 4800 095700	General Supplies & Materials			0	0	23
121 37010 5190 095700	Other Personal And Consultant Servi			0	0	0
121 37010 5242 095700	Other Faculty Travel			0	0	536
121 37010 5649 095700	Other Contracted Services			0	0	0
121 37010 6413 095700	Equip-Instruc Equip-\$200-\$999			48	0	0
121 37010 6441 095700	Equip-Instruc Computers \$1000+			1,171	0	0
121 37010 6443 095700	Equip-Instruc Equip-\$1000+			1,835	0	0
12803	Restricted Lottery - Ventura	30083	Civil & Construction Mgmt Tech	095700	Civil & Construction Mgmt Technol	
12803 30083 4100 095700	Instructional Supplies and Material			1,960	1,880	1,705

Program Review Expenses for Construction Technology		Funds 111, 113, 114, 121, 128*, 445				
		FY11	FY12	FY13	FY14	Bud FY15
095700	Civil & Construction Mgmt Technolog	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		154,617	172,589	161,828	162,574	100,105

Program Review Expenses for Counseling

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Counseling						
1	FT Faculty	1,973,472	1,870,401	1,696,251	1,790,942	1,787,466
2	PT Faculty	203,783	171,187	187,726	201,970	203,927
3	Classified	523,353	532,640	516,847	523,556	552,040
4	Student Hourly	252,198	227,368	201,463	251,948	279,485
7	Supplies	17,439	19,194	29,037	25,548	114,972
8	Services	27,069	28,542	27,345	35,119	94,479
9	Equipment	4,234	2,933	9,711	0	77,500
Total Expenses for Counseling		3,001,547	2,852,265	2,668,380	2,829,082	3,109,868

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

1	FT Faculty	620	0	0	0	0
2	PT Faculty	7,684	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		8,304	0	0	0	0

111	Unrestricted General Fund	31018	EOPS General Fund Match	630000	STUDENT COUNSELING AND GUI			
111 31018 1420 630000	Faculty -Non-Instructional - Hourly		7,509	0	0	0	0	
111 31018 3XX1 630000	Benefits FT Faculty		620	0	0	0	0	
111 31018 3XX2 630000	Benefits PT Faculty		175	0	0	0	0	
630000 STUDENT COUNSELING AND GUIDANCE				FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				8,304	0	0	0	0

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

1	FT Faculty	1,972,852	1,870,401	1,692,370	1,786,497	1,783,384
2	PT Faculty	196,099	171,187	133,399	130,675	138,378
3	Classified	297,011	303,867	289,276	285,801	311,368
4	Student Hourly	45,278	45,141	48,676	44,276	44,027
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	7,984	7,881	7,435	8,854	8,750
8	Services	11,643	13,376	11,706	15,300	14,297
9	Equipment	4,234	2,933	9,711	0	0
Totals by Major Budget Category		2,535,101	2,414,786	2,192,574	2,271,403	2,300,204

111	Unrestricted General Fund	30064	EAC/Special Ed General (Classes)	631000	Counseling and Guidance		
111 30064 1420 631000	Faculty -Non-Instructional - Hourly		0	0	1,952	0	0
111 30064 3XX1 631000	Benefits FT Faculty		0	0	161	0	0
111 30064 3XX2 631000	Benefits PT Faculty		0	0	85	0	0
111 Unrestricted General Fund 30300 MESA				631000	Counseling and Guidance		
111 30300 2121 631000	Classified Regular		78,096	78,076	66,630	53,736	70,020
111 30300 2322 631000	Classified - Overtime		1,131	419	1,404	0	0
111 30300 3XX3 631000	Benefits Classified		41,178	44,837	41,527	38,948	45,644
111 Unrestricted General Fund 31003 Audio Visual				631000	Counseling and Guidance		
111 31003 2530 631000	Student Hourly-Non-Instructional		0	0	0	0	0

Program Review Expenses for Counseling

Funds 111, 113, 114, 121, 128*, 445

			FY11	FY12	FY13	FY14	Bud FY15
111	Unrestricted General Fund	31008 Counseling	631000 Counseling and Guidance				
111 31008 1220 631000	Faculty - Non-Instructional		1,150,110	1,063,106	919,159	930,341	956,147
111 31008 1230 631000	Faculty - Non-Instr - Sabbatical		105,063	63,485	63,485	100,336	102,845
111 31008 1342 631000	Faculty - Office Hours - PT Faculty		0	0	55	0	0
111 31008 1420 631000	Faculty -Non-Instructional - Hourly		0	4,806	11,864	2,300	2,300
111 31008 2121 631000	Classified Regular		73,132	73,044	74,492	77,042	75,591
111 31008 2322 631000	Classified - Overtime		2,390	0	0	0	0
111 31008 2530 631000	Student Hourly-Non-Instructional		36,352	34,937	39,009	36,493	36,493
111 31008 3XX1 631000	Benefits FT Faculty		482,799	530,297	511,592	552,123	572,276
111 31008 3XX2 631000	Benefits PT Faculty		0	168	518	43	46
111 31008 3XX3 631000	Benefits Classified		36,529	39,828	39,498	42,527	42,180
111 31008 3XX4 631000	Benefits Student Hourly		883	1,331	2,140	657	704
111 31008 4200 631000	Office Supplies and Material		2,824	3,997	3,791	3,500	3,500
111 31008 4800 631000	General Supplies & Materials		300	369	468	1,000	1,000
111 31008 5211 631000	Employee Travel		0	339	0	0	0
111 31008 5220 631000	Mileage Reimbursement		83	0	31	0	0
111 31008 5241 631000	Faculty Travel (\$100 Per Contract)		70	100	80	200	100
111 31008 5641 631000	Software Maintenance & License Fee		5,940	7,440	7,342	7,500	8,500
111 31008 5870 631000	Printing And Duplicating		3,549	1,940	952	3,000	2,000
111 31008 5890 631000	Other Expense & Services		300	357	462	0	0
111 31008 6423 631000	Equip-Non Instruc Equip \$200-\$999		0	471	0	0	0
111 31008 6425 631000	Equip-Non Instruc Furni \$200-\$999		2,067	0	0	0	0
111 31008 6453 631000	Equip-Non Instruc Equip \$1000+		0	897	0	0	0
111	Unrestricted General Fund	31019 Transfer Center	631000 Counseling and Guidance				
111 31019 2121 631000	Classified Regular		37,291	37,291	38,133	40,169	43,354
111 31019 2322 631000	Classified - Overtime		561	0	0	0	0
111 31019 2530 631000	Student Hourly-Non-Instructional		7,763	8,360	6,877	7,000	6,700
111 31019 3XX3 631000	Benefits Classified		26,704	28,929	27,592	33,379	34,578
111 31019 3XX4 631000	Benefits Student Hourly		280	513	650	126	129
111 31019 4200 631000	Office Supplies and Material		2,276	568	824	1,000	1,000
111 31019 4800 631000	General Supplies & Materials		1,071	2,120	580	2,000	2,000
111 31019 5211 631000	Employee Travel		0	0	125	300	605
111 31019 5242 631000	Other Faculty Travel		490	227	0	0	0
111 31019 5619 631000	Rent/Lease-Other		0	657	0	0	0
111 31019 5822 631000	Licenses And Fees		856	942	1,243	1,000	1,000
111 31019 5870 631000	Printing And Duplicating		0	28	216	500	500
111 31019 6423 631000	Equip-Non Instruc Equip \$200-\$999		606	0	0	0	0
111	Unrestricted General Fund	31022 Articulation	631000 Counseling and Guidance				
111 31022 1220 631000	Faculty - Non-Instructional		53,867	80,261	85,288	87,795	92,563
111 31022 1420 631000	Faculty -Non-Instructional - Hourly		22,526	10,546	4,566	8,200	8,200
111 31022 1440 631000	Faculty - Facilitators		6,758	0	0	7,966	7,966
111 31022 3XX1 631000	Benefits FT Faculty		20,312	41,068	47,085	48,948	52,109
111 31022 3XX2 631000	Benefits PT Faculty		1,011	502	198	299	320
111 31022 4200 631000	Office Supplies and Material		218	475	1,772	1,250	1,250
111 31022 5220 631000	Mileage Reimbursement		65	0	0	0	0
111 31022 5241 631000	Faculty Travel (\$100 Per Contract)		0	45	0	0	0
111 31022 5242 631000	Other Faculty Travel		100	455	1,181	800	800
111 31022 5300 631000	Dues & Memberships		75	75	75	0	0
111 31022 5870 631000	Printing And Duplicating		0	26	0	0	0
111	Unrestricted General Fund	32016 EVP Student Learning Office	631000 Counseling and Guidance				
111 32016 1420 631000	Faculty -Non-Instructional - Hourly		0	2,326	0	0	0
111 32016 3XX2 631000	Benefits PT Faculty		0	111	0	0	0
111	Unrestricted General Fund	32018 Institutional Effectiveness	631000 Counseling and Guidance				
111 32018 1150 631000	Faculty - Load Banking Utilization		0	11,822	0	0	0

Program Review Expenses for Counseling

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
111 32018 1170 631000	Faculty - ReAssigned Time - Instruc	0	19,064	0	0	0
111 32018 1220 631000	Faculty - Non-Instructional	0	27,584	39,406	39,406	0
111 32018 2827 631000	Other Compen (Spec Sev, Prof Exp)	0	1,300	0	0	0
111 32018 3XX1 631000	Benefits FT Faculty	0	26,587	20,722	20,573	0
111 32018 3XX3 631000	Benefits Classified	0	143	0	0	0
121	State Categorical	36002	DSPS (EAC)	631000	Counseling and Guidance	
121 36002 1220 631000	Faculty - Non-Instructional	84,780	0	0	0	0
121 36002 1342 631000	Faculty - Office Hours - PT Faculty	0	219	114	0	0
121 36002 1420 631000	Faculty -Non-Instructional - Hourly	58,295	67,486	59,047	60,000	0
121 36002 3XX1 631000	Benefits FT Faculty	32,482	1,084	1,443	3,810	0
121 36002 3XX2 631000	Benefits PT Faculty	2,644	6,350	4,160	1,110	0
121	State Categorical	36004	Student Success and Support	631000	Counseling and Guidance	
121 36004 1420 631000	Faculty -Non-Instructional - Hourly	49,076	66,633	42,544	17,580	78,725
121 36004 3XX1 631000	Benefits FT Faculty	3,913	5,328	3,510	1,116	4,999
121 36004 3XX2 631000	Benefits PT Faculty	1,829	3,003	1,755	325	1,559
121	State Categorical	36102	DSPS (EAC) 09-10	631000	Counseling and Guidance	
121 36102 1420 631000	Faculty -Non-Instructional - Hourly	4,505	0	0	0	0
121 36102 3XX1 631000	Benefits FT Faculty	372	0	0	0	0
121 36102 3XX2 631000	Benefits PT Faculty	171	0	0	0	0
121	State Categorical	36104	Matriculation (Credit) 09-10	631000	Counseling and Guidance	
121 36104 1220 631000	Faculty - Non-Instructional	26,162	0	0	0	0
121 36104 1420 631000	Faculty -Non-Instructional - Hourly	42,633	0	0	0	0
121 36104 3XX1 631000	Benefits FT Faculty	12,628	0	0	0	0
121 36104 3XX2 631000	Benefits PT Faculty	1,452	0	0	0	0
121	State Categorical	36114	Student Success and Support 14-1	631000	Counseling and Guidance	
121 36114 1420 631000	Faculty -Non-Instructional - Hourly	0	0	0	0	30,000
121 36114 3XX1 631000	Benefits FT Faculty	0	0	0	0	1,905
121 36114 3XX2 631000	Benefits PT Faculty	0	0	0	0	594
121	State Categorical	37010	Perkins IV, Title I, Part C	631000	Counseling and Guidance	
121 37010 1420 631000	Faculty -Non-Instructional - Hourly	4,997	8,654	6,279	9,150	8,500
121 37010 3XX1 631000	Benefits FT Faculty	365	714	518	581	540
121 37010 3XX2 631000	Benefits PT Faculty	202	384	262	169	168
121 37010 4100 631000	Instructional Supplies and Material	0	0	0	104	0
121 37010 4200 631000	Office Supplies and Material	246	352	0	0	0
121 37010 4800 631000	General Supplies & Materials	1,049	0	0	0	0
121 37010 5242 631000	Other Faculty Travel	115	742	0	2,000	792
121 37010 5890 631000	Other Expense & Services	0	3	0	0	0
121 37010 6421 631000	Equip-Non InstrucComputer-\$200-\$999	206	205	0	0	0
121 37010 6423 631000	Equip-Non Instruc Equip \$200-\$999	412	474	0	0	0
121 37010 6453 631000	Equip-Non Instruc Equip \$1000+	942	462	0	0	0
121	State Categorical	38228	ESL/Basic Skills 11-12	631000	Counseling and Guidance	
121 38228 1420 631000	Faculty -Non-Instructional - Hourly	0	0	0	23,105	0
121 38228 3XX1 631000	Benefits FT Faculty	0	0	0	1,467	0
121 38228 3XX2 631000	Benefits PT Faculty	0	0	0	427	0
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment	631000	Counseling and Guidance	
445 35012 6421 631000	Equip-Non InstrucComputer-\$200-\$999	0	0	9,711	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	424	0	0	0
631000	Counseling and Guidance	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		2,535,101	2,414,786	2,192,574	2,271,403	2,300,204

Program Review Expenses for Counseling

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Budget by Major Budget Category Program: 632000 - Matriculation & Student Assessment						
1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	196,127	196,351	194,263	204,432	207,309
4	Student Hourly	15,384	16,381	15,325	14,252	76,448
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	5,915	4,963	6,518	2,905	100,672
8	Services	14,032	13,770	14,496	15,819	74,332
9	Equipment	0	0	0	0	77,500
Totals by Major Budget Category		231,458	231,466	230,602	237,408	536,260

111	Unrestricted General Fund	31008	Counseling	632000	Matriculation & Student Assessme
111 31008 2121 632000	Classified Regular		9,450	0	0
111 31008 3XX3 632000	Benefits Classified		4,869	0	0
121	State Categorical	36004	Student Success and Support	632000	Matriculation & Student Assessme
121 36004 2121 632000	Classified Regular		103,261	115,038	120,002
121 36004 2322 632000	Classified - Overtime		21,675	16,905	8,341
121 36004 2530 632000	Student Hourly-Non-Instructional		14,508	15,624	14,794
121 36004 3XX3 632000	Benefits Classified		56,872	64,407	65,920
121 36004 3XX4 632000	Benefits Student Hourly		876	757	531
121 36004 4200 632000	Office Supplies and Material		4,263	4,801	5,585
121 36004 4800 632000	General Supplies & Materials		161	163	166
121 36004 4801 632000	Outreach Supplies & Materials		0	0	0
121 36004 5211 632000	Employee Travel		266	512	0
121 36004 5220 632000	Mileage Reimbursement		227	298	391
121 36004 5242 632000	Other Faculty Travel		0	0	0
121 36004 5300 632000	Dues & Memberships		75	0	100
121 36004 5622 632000	Maint/Repair-Equipment		617	2,273	1,386
121 36004 5822 632000	Licenses And Fees		12,663	10,488	12,719
121 36004 5870 632000	Printing And Duplicating		183	199	0
121 36004 5890 632000	Other Expense & Services		0	0	0
121 36004 6421 632000	Equip-Non InstrucComputer-\$200-\$999		0	0	0
121 36004 6423 632000	Equip-Non Instruc Equip \$200-\$999		0	0	0
121 36004 7991 632000	Bal Fwd-Proj. To Date- Expend (Actu		0	0	0
121	State Categorical	36104	Matriculation (Credit) 09-10	632000	Matriculation & Student Assessme
121 36104 4200 632000	Office Supplies and Material		1,491	0	0
121 36104 7991 632000	Bal Fwd-Proj. To Date- Expend (Actu		283,446	0	0
121	State Categorical	36114	Student Success and Support 14-1	632000	Matriculation & Student Assessme
121 36114 2121 632000	Classified Regular		0	0	0
121 36114 2322 632000	Classified - Overtime		0	0	0
121 36114 2530 632000	Student Hourly-Non-Instructional		0	0	0
121 36114 3XX3 632000	Benefits Classified		0	0	0
121 36114 3XX4 632000	Benefits Student Hourly		0	0	0
121 36114 4200 632000	Office Supplies and Material		0	0	0
121 36114 4800 632000	General Supplies & Materials		0	0	0
121 36114 4801 632000	Outreach Supplies & Materials		0	0	0
121 36114 4999 632000	Budget Holding/Variance - Operating		0	0	0
121 36114 5211 632000	Employee Travel		0	0	0
121 36114 5220 632000	Mileage Reimbursement		0	0	0
121 36114 5242 632000	Other Faculty Travel		0	0	0
121 36114 5300 632000	Dues & Memberships		0	0	0
121 36114 5622 632000	Maint/Repair-Equipment		0	0	0

Program Review Expenses for Counseling

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
121 36114 5822 632000	Licenses And Fees	0	0	0	0	11,018
121 36114 5870 632000	Printing And Duplicating	0	0	0	0	5,500
121 36114 5890 632000	Other Expense & Services	0	0	0	0	8,585
121	State Categorical					
	39999 Balances Offset		632000	Matriculation & Student Assessme		
121 39999 7991 632000	Bal Fwd-Proj. To Date- Expend (Actu	-283,446	0	0	0	-297,557
445	VC Tech Refresh & Eq Repl - Unre 39031		Tech Refresh & Eq Repl-Unrestrict 632000	Matriculation & Student Assessme		
445 39031 4300 632000	Computer Software and Supplies	0	0	767	0	0
632000	Matriculation & Student Assessment	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		231,458	231,466	230,602	237,408	536,260

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

		FY10	FY11	FY12	FY13	Bud FY14
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	6,741	19,100	20,302	20,360	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		6,741	19,100	20,302	20,360	0

121 State Categorical 36004 Student Success and Support 639000 Other Student Counseling & Guida

121 36004 2530 639000	Student Hourly-Non-Instructional	6,613	18,532	19,747	20,000	0
121 36004 3XX4 639000	Benefits Student Hourly	128	568	555	360	0
639000	Other Student Counseling & Guidance	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		6,741	19,100	20,302	20,360	0

Budget by Major Budget Category Program: 641000 - CalWORKS

		FY10	FY11	FY12	FY13	Bud FY14
1	FT Faculty	0	0	3,881	4,445	4,082
2	PT Faculty	0	0	54,327	71,295	65,550
3	Classified	0	0	33,307	33,323	33,363
4	Student Hourly	0	0	91,690	173,060	159,011
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	15,085	12,289	4,050
8	Services	0	0	947	1,000	2,850
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	0	199,237	295,412	268,905

121 State Categorical 36038 TANF 641000 CalWORKS

121 36038 1342 641000	Faculty - Office Hours - PT Faculty	0	0	38	0	0
121 36038 1420 641000	Faculty -Non-Instructional - Hourly	0	0	14,718	20,000	7,509
121 36038 2121 641000	Classified Regular	0	0	30,130	30,432	30,432
121 36038 3XX1 641000	Benefits FT Faculty	0	0	1,217	1,270	477
121 36038 3XX2 641000	Benefits PT Faculty	0	0	641	370	149
121 36038 3XX3 641000	Benefits Classified	0	0	3,177	2,891	2,931
121 36038 4200 641000	Office Supplies and Material	0	0	129	238	600
121 36038 4801 641000	Outreach Supplies & Materials	0	0	7,772	700	0
121 36038 5870 641000	Printing And Duplicating	0	0	843	0	850
121	State Categorical					
	37041 CalWorks			641000	CalWORKS	

Program Review Expenses for Counseling

Funds 111, 113, 114, 121, 128*, 445

	FY11	FY12	FY13	FY14	Bud FY15
121 37041 1342 641000 Faculty - Office Hours - PT Faculty	0	0	40	0	0
121 37041 1420 641000 Faculty -Non-Instructional - Hourly	0	0	37,268	50,000	56,768
121 37041 2530 641000 Student Hourly-Non-Instructional	0	0	89,447	170,000	156,000
121 37041 3XX1 641000 Benefits FT Faculty	0	0	2,664	3,175	3,605
121 37041 3XX2 641000 Benefits PT Faculty	0	0	1,621	925	1,124
121 37041 3XX4 641000 Benefits Student Hourly	0	0	2,243	3,060	3,011
121 37041 4200 641000 Office Supplies and Material	0	0	1,945	2,351	3,450
121 37041 4801 641000 Outreach Supplies & Materials	0	0	5,239	9,000	0
121 37041 5242 641000 Other Faculty Travel	0	0	105	1,000	2,000

641000 CalWORKS	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	0	0	199,237	295,412	268,905

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

1 FT Faculty	0	0	0	0	0
2 PT Faculty	0	0	0	0	0
3 Classified	30,214	32,422	0	0	0
4 Student Hourly	184,795	146,747	25,470	0	0
5 Supervisors	0	0	0	0	0
6 Managers	0	0	0	0	0
7 Supplies	3,540	6,350	0	1,500	1,500
8 Services	1,395	1,395	195	3,000	3,000
9 Equipment	0	0	0	0	0

Totals by Major Budget Category	219,945	186,914	25,665	4,500	4,500
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111 Unrestricted General Fund	31007 Career Center	647000 Job Placement Services
111 31007 4800 647000 General Supplies & Materials	0	705
111 31007 5822 647000 Licenses And Fees	1,395	1,395

111 Unrestricted General Fund	32040 Dean Student Dev Office	647000 Job Placement Services
111 32040 2826 647000 Provisional, Ltd Term-NonPos Cntrl	81	0
111 32040 3XX3 647000 Benefits Classified	8	0

121 State Categorical	36038 TANF	647000 Job Placement Services
121 36038 2121 647000 Classified Regular	27,386	29,220
121 36038 3XX3 647000 Benefits Classified	2,739	3,203
121 36038 3XX4 647000 Benefits Student Hourly	-43	0
121 36038 4801 647000 Outreach Supplies & Materials	3,540	1,240

121 State Categorical	37041 CalWorks	647000 Job Placement Services
121 37041 2530 647000 Student Hourly-Non-Instructional	180,511	143,525
121 37041 3XX4 647000 Benefits Student Hourly	4,328	3,222
121 37041 4801 647000 Outreach Supplies & Materials	0	4,406

647000 Job Placement Services	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	219,945	186,914	25,665	4,500	4,500

Program Review Expenses for Criminal Justice

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Criminal Justice						
1	FT Faculty	233,710	246,266	252,865	255,847	258,870
2	PT Faculty	255,024	258,535	234,556	164,451	2,508
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
7	Supplies	13,852	12,727	3,493	5,900	5,525
8	Services	5,770	5,703	6,976	7,500	6,175
9	Equipment	17,831	16,284	10,068	7,000	6,000
Total Expenses for Criminal Justice		526,187	539,514	507,959	440,698	279,077

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

1	FT Faculty	233,710	246,266	252,865	255,847	258,870
2	PT Faculty	255,024	258,535	234,556	164,451	2,508
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	13,852	12,727	3,493	5,900	5,525
8	Services	5,770	5,703	6,976	7,500	6,175
9	Equipment	17,831	16,284	10,068	7,000	6,000
Totals by Major Budget Category		526,187	539,514	507,959	440,698	279,077

111	Unrestricted General Fund	30206	Criminal Justice	210500	Administration of Justice	
111 30206 1110 210500	Faculty - Full Time Instructional		111,056	160,084	160,084	160,084 167,827
111 30206 1130 210500	Faculty - Instr - Sabbatical Leave		49,028	0	0	0 0
111 30206 1311 210500	Faculty Summer Instructional Hourly		29,330	29,364	22,420	11,286 0
111 30206 1321 210500	Faculty Fall Instructional Hourly		96,083	103,106	106,970	78,151 0
111 30206 1331 210500	Faculty Spring Instructional Hourly		105,132	104,197	69,568	69,568 0
111 30206 1340 210500	Faculty Facilitr/Coord/Hrly Stipend		2,000	2,000	2,500	2,000 2,000
111 30206 1342 210500	Faculty - Office Hours - PT Faculty		841	791	681	459 459
111 30206 1360 210500	Faculty - Hourly - Substitutes		4,435	468	0	0 0
111 30206 1387 210500	Dept Chair stipd & extra (13.F2,3,4		1,206	0	0	0 0
111 30206 1440 210500	Faculty - Facilitators		0	0	15,303	0 0
111 30206 3XX1 210500	Benefits FT Faculty		73,626	86,181	92,781	95,763 91,043
111 30206 3XX2 210500	Benefits PT Faculty		15,998	17,985	15,850	2,987 49
111 30206 4100 210500	Instructional Supplies and Material		8	268	0	0 0
111 30206 4800 210500	General Supplies & Materials		456	1,641	300	1,500 1,500
111 30206 5120 210500	Honoraria, Art Models, Speakers		1,850	2,250	600	2,000 500
111 30206 5211 210500	Employee Travel		169	0	95	0 0
111 30206 5220 210500	Mileage Reimbursement		229	0	43	0 0
111 30206 5611 210500	Rent/Lease - Buildings		0	0	0	0 1,500
111 30206 5619 210500	Rent/Lease-Other		0	750	1,500	0 0
111 30206 5622 210500	Maint/Repair-Equipment		-2	0	213	500 500
111 30206 5822 210500	Licenses And Fees		300	300	0	500 500
111 30206 6413 210500	Equip-Instruc Equip-\$200-\$999		0	0	750	0 0
111	Unrestricted General Fund	32016	EVP Student Learning Office	210500	Administration of Justice	
111 32016 1321 210500	Faculty Fall Instructional Hourly		0	574	0	0 0
111 32016 1331 210500	Faculty Spring Instructional Hourly		0	0	1,167	0 0
111 32016 3XX2 210500	Benefits PT Faculty		0	50	97	0 0
114	General Fund - Designated	35012	College Equipment	210500	Administration of Justice	
114 35012 4100 210500	Instructional Supplies and Material		2,090	0	0	0 0
114 35012 6413 210500	Equip-Instruc Equip-\$200-\$999		3,572	0	0	0 0

Program Review Expenses for Criminal Justice

Funds 111, 113, 114, 121, 128*, 445

			FY11	FY12	FY13	FY14	Bud FY15
121	State Categorical	37010 Perkins IV, Title I, Part C		210500 Administration of Justice			
121	37010 4100 210500	Instructional Supplies and Material	9,756	4,939	900	2,000	1,625
121	37010 4200 210500	Office Supplies and Material	0	0	6	0	0
121	37010 5211 210500	Employee Travel	557	664	0	0	0
121	37010 5242 210500	Other Faculty Travel	2,668	1,016	4,524	4,500	2,500
121	37010 5649 210500	Other Contracted Services	0	0	0	0	675
121	37010 6411 210500	Equip-Instruc Computers \$200-\$999	0	4,913	0	0	0
121	37010 6413 210500	Equip-Instruc Equip-\$200-\$999	4,285	6,055	8,788	2,000	2,000
121	37010 6441 210500	Equip-Instruc Computers \$1000+	6,218	0	0	0	0
121	37010 6443 210500	Equip-Instruc Equip-\$1000+	3,755	0	0	5,000	4,000
12803	Restricted Lottery - Ventura	30206 Criminal Justice		210500 Administration of Justice			
12803	30206 4100 210500	Instructional Supplies and Material	1,542	2,275	2,288	2,400	2,400
12803	Restricted Lottery - Ventura	36050 Prop 20 Restricted Lottery		210500 Administration of Justice			
12803	36050 4300 210500	Computer Software and Supplies	0	3,604	0	0	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	724	0	0	0
445	39031 6411 210500	Equip-Instruc Computers \$200-\$999	0	409	0	0	0
445	39031 6413 210500	Equip-Instruc Equip-\$200-\$999	0	4,906	530	0	0
210500	Administration of Justice		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total			526,187	539,514	507,959	440,698	279,077

Program Review Expenses for Dance

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Dance						
1	FT Faculty	83,251	92,658	99,760	105,691	108,056
2	PT Faculty	69,547	83,697	71,452	76,793	6,731
3	Classified	0	0	0	0	0
7	Supplies	5,882	3,284	2,689	4,500	3,991
8	Services	0	2,233	1,860	0	0
9	Equipment	1,717	0	0	0	0
Total Expenses for Dance		160,398	181,872	175,761	186,984	118,778

Budget by Major Budget Category Program: 100800 - Dance

1	FT Faculty	83,251	92,658	99,760	105,691	108,056
2	PT Faculty	69,547	83,697	71,452	76,793	6,731
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	5,882	3,284	2,689	4,500	3,991
8	Services	0	2,233	1,860	0	0
9	Equipment	1,717	0	0	0	0
Totals by Major Budget Category		160,398	181,872	175,761	186,984	118,778

111 Unrestricted General Fund 30063 Kinesiology (PE)

				100800 Dance	
111 30063 1360 100800	Faculty - Hourly - Substitutes	0	668	653	0
111 30063 3XX2 100800	Benefits PT Faculty	0	49	45	0

111 Unrestricted General Fund 30098 Dance

				100800 Dance	
111 30098 1110 100800	Faculty - Full Time Instructional	54,730	57,013	59,293	61,570
111 30098 1311 100800	Faculty Summer Instructional Hourly	2,703	3,330	3,604	3,604
111 30098 1321 100800	Faculty Fall Instructional Hourly	27,975	32,201	27,558	35,450
111 30098 1323 100800	Faculty Fall Extr Pay Stip Hourly	0	1,826	0	0
111 30098 1331 100800	Faculty Spring Instructional Hourly	26,677	30,752	28,744	28,744
111 30098 1333 100800	Faculty Spring Extr Pay Stipd Hour	0	0	0	1,000
111 30098 1340 100800	Faculty Facilitr/Coord/Hrly Stipend	1,000	1,500	1,000	1,000
111 30098 1342 100800	Faculty - Office Hours - PT Faculty	78	78	78	0
111 30098 1360 100800	Faculty - Hourly - Substitutes	571	2,484	0	0
111 30098 1386 100800	Directing & Prod Stipends (3.5.a.2)	6,654	5,480	2,740	5,600
111 30098 3XX1 100800	Benefits FT Faculty	28,521	35,645	40,241	44,121
111 30098 3XX2 100800	Benefits PT Faculty	3,888	5,328	4,170	1,395
111 30098 4200 100800	Office Supplies and Material	63	0	0	0
111 30098 4300 100800	Computer Software and Supplies	324	0	0	0
111 30098 4800 100800	General Supplies & Materials	5,496	3,284	2,689	4,500
111 30098 5120 100800	Honoraria, Art Models, Speakers	0	1,900	0	0
111 30098 5130 100800	Technical Assistance	0	0	1,500	0
111 30098 5810 100800	Advertisements/Publicity	0	0	360	0
111 30098 5870 100800	Printing And Duplicating	0	333	0	0
111 30098 6413 100800	Equip-Instruc Equip-\$200-\$999	50	0	0	0

111 Unrestricted General Fund 31002 Athletics

				100800 Dance	
111 31002 1386 100800	Directing & Prod Stipends (3.5.a.2)	0	0	2,740	0
111 31002 3XX1 100800	Benefits FT Faculty	0	0	226	0
111 31002 3XX2 100800	Benefits PT Faculty	0	0	119	0

114 General Fund - Designated 35012 College Equipment

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

Program Review Expenses for Dance**Funds 111, 113, 114, 121, 128*, 445**

	FY11	FY12	FY13	FY14	Bud FY15
100800 Dance	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	160,398	181,872	175,761	186,984	118,778

Program Review Expenses for Drafting

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Drafting						
1	FT Faculty	177,082	187,006	190,775	194,372	198,778
2	PT Faculty	117,292	105,170	73,812	76,675	3,556
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
7	Supplies	2,020	2,651	2,458	2,900	2,100
8	Services	27,165	13,795	14,636	12,750	13,150
9	Equipment	2,094	12,918	1,554	0	2,000
Total Expenses for Drafting		325,652	321,540	283,236	286,696	219,584

Budget by Major Budget Category Program: 095300 - Drafting Technology

1	FT Faculty	177,082	187,006	190,775	194,372	198,778
2	PT Faculty	117,292	105,170	73,812	76,675	3,556
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	2,020	2,651	2,458	2,900	2,100
8	Services	27,165	13,795	14,636	12,750	13,150
9	Equipment	2,094	12,918	1,554	0	2,000
Totals by Major Budget Category		325,652	321,540	283,236	286,696	219,584

111	Unrestricted General Fund	30080	Drafting Technology	095300	Drafting Technology				
111	30080	1110	095300	Faculty - Full Time Instructional	86,700	86,700	86,700	86,200	128,091
111	30080	1311	095300	Faculty Summer Instructional Hourly	8,483	13,069	6,007	0	0
111	30080	1321	095300	Faculty Fall Instructional Hourly	44,544	42,949	26,878	38,717	0
111	30080	1323	095300	Faculty Fall Extr Pay Stip Hourly	2,857	0	4,599	4,599	0
111	30080	1331	095300	Faculty Spring Instructional Hourly	48,854	35,106	28,459	28,479	0
111	30080	1333	095300	Faculty Spring Extr Pay Stipd Hour	1,427	1,427	0	0	0
111	30080	1340	095300	Faculty Facilitr/Coord/Hrly Stipend	500	1,000	1,000	1,000	1,000
111	30080	1342	095300	Faculty - Office Hours - PT Faculty	365	208	139	452	452
111	30080	1360	095300	Faculty - Hourly - Substitutes	980	408	0	0	0
111	30080	3XX1	095300	Benefits FT Faculty	39,520	46,148	48,184	51,990	70,560
111	30080	3XX2	095300	Benefits PT Faculty	8,472	8,870	6,730	1,355	29
111	30080	4100	095300	Instructional Supplies and Material	1,794	1,305	11	900	0
111	30080	4800	095300	General Supplies & Materials	45	60	0	0	0
111	30080	5622	095300	Maint/Repair-Equipment	1,639	219	2,115	750	750
111	Unrestricted General Fund	30086	Industrial Mfg Technology	095300	Drafting Technology				
111	30086	1110	095300	Faculty - Full Time Instructional	36,851	36,851	36,851	36,851	0
111	30086	3XX1	095300	Benefits FT Faculty	13,946	17,139	19,040	19,202	0
111	Unrestricted General Fund	31027	Work Experience	095300	Drafting Technology				
111	31027	1340	095300	Faculty Facilitr/Coord/Hrly Stipend	783	2,035	0	2,035	2,035
111	31027	3XX1	095300	Benefits FT Faculty	65	168	0	129	127
111	31027	3XX2	095300	Benefits PT Faculty	29	97	0	38	40
121	State Categorical	37010	Perkins IV, Title I, Part C	095300	Drafting Technology				
121	37010	4100	095300	Instructional Supplies and Material	181	786	2,448	2,000	1,200
121	37010	4300	095300	Computer Software and Supplies	0	500	0	0	0
121	37010	5220	095300	Mileage Reimbursement	0	141	0	0	0
121	37010	5242	095300	Other Faculty Travel	0	1,340	1,850	1,500	2,925
121	37010	5641	095300	Software Maintenance & License Fee	25,525	5,145	3,721	3,500	3,500
121	37010	5649	095300	Other Contracted Services	0	0	0	0	975
121	37010	5822	095300	Licenses And Fees	0	6,950	6,950	7,000	5,000

Program Review Expenses for Drafting

Funds 111, 113, 114, 121, 128*, 445

				FY11	FY12	FY13	FY14	Bud FY15
121 37010 6443 095300	Equip-Instruc Equip-\$1000+			2,094	11,839	1,554	0	2,000
12803	Restricted Lottery - Ventura	30080	Drafting Technology		095300	Drafting Technology		
12803 30080 4100 095300	Instructional Supplies and Material			0	0	0	0	900
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment		095300	Drafting Technology		
445 35012 6413 095300	Equip-Instruc Equip-\$200-\$999			0	1,079	0	0	0
095300	Drafting Technology			FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				325,652	321,540	283,236	286,696	219,584

Program Review Expenses for Economics

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Economics						
1	FT Faculty	202,707	210,710	215,173	216,805	221,992
2	PT Faculty	107,059	83,497	53,646	69,544	510
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Total Expenses for Economics		309,766	294,207	268,819	286,349	222,502

Budget by Major Budget Category Program: 220400 - Economics

1	FT Faculty	202,707	210,710	215,173	216,805	221,992
2	PT Faculty	107,059	83,497	53,646	69,544	510
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		309,766	294,207	268,819	286,349	222,502

111	Unrestricted General Fund	30212	Economics	220400	Economics				
111	30212	1110	220400	Faculty - Full Time Instructional	139,836	139,836	132,348	139,836	145,296
111	30212	1150	220400	Faculty - Load Banking Utilization	0	0	7,488	0	0
111	30212	1311	220400	Faculty Summer Instructional Hourly	13,712	13,854	13,854	13,998	0
111	30212	1313	220400	FacultySummer Ex Pay Stipend Hourly	25,424	9,355	6,927	6,927	0
111	30212	1321	220400	Faculty Fall Instructional Hourly	4,142	4,286	9,142	8,572	0
111	30212	1323	220400	Faculty Fall Extr Pay Stip Hourly	19,353	14,497	0	10,000	0
111	30212	1331	220400	Faculty Spring Instructional Hourly	17,570	17,570	18,284	18,284	0
111	30212	1333	220400	Faculty Spring Extr Pay Stipd Hour	21,781	19,353	2,428	10,000	0
111	30212	1340	220400	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	500	500
111	30212	1342	220400	Faculty - Office Hours - PT Faculty	78	78	0	0	0
111	30212	3XX1	220400	Benefits FT Faculty	62,871	70,874	75,337	76,969	76,696
111	30212	3XX2	220400	Benefits PT Faculty	4,498	4,004	2,511	1,263	10
220400 Economics					FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total					309,766	294,207	268,819	286,349	222,502

Program Review Expenses for Education

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Education						
1	FT Faculty	107,462	115,668	118,200	251,695	251,508
2	PT Faculty	198,331	195,239	184,518	135,264	2,419
3	Classified	537,448	468,481	314,809	359,385	293,665
4	Student Hourly	51,908	56,450	117,449	182,692	122,946
7	Supplies	33,221	18,160	13,587	407,063	383,526
8	Services	38,473	158,102	64,835	33,800	34,541
9	Equipment	110,512	162,599	46,230	3,000	1,500
Total Expenses for Education		1,077,355	1,174,699	859,629	1,372,899	1,090,104

Budget by Major Budget Category		Program: 080100 - Education, General				
1	FT Faculty	353	589	583	363	0
2	PT Faculty	26,650	17,925	11,895	5,817	0
3	Classified	449,517	377,796	215,486	221,415	249,813
4	Student Hourly	51,908	56,450	117,449	182,692	122,946
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	30,756	14,532	9,806	405,063	380,901
8	Services	33,239	154,087	58,117	29,300	30,716
9	Equipment	106,677	162,069	46,230	0	0
Totals by Major Budget Category		699,101	783,447	459,566	844,650	784,375

111	Unrestricted General Fund	30120	Nursing	080100	Education, General	
111 30120 2322 080100	Classified - Overtime	0	0	83	0	0
111 30120 2510 080100	Student Hourly-Instructional Aides	0	0	90	0	0
111 30120 3XX3 080100	Benefits Classified	0	0	32	0	0
111 30120 3XX4 080100	Benefits Student Hourly	0	0	2	0	0
111	Unrestricted General Fund	30135	Child Development (Instructional)	080100	Education, General	
111 30135 1321 080100	Faculty Fall Instructional Hourly	3,714	0	0	0	0
111 30135 1331 080100	Faculty Spring Instructional Hourly	3,714	0	0	0	0
111 30135 3XX2 080100	Benefits PT Faculty	743	0	0	0	0
111	Unrestricted General Fund	30170	Math	080100	Education, General	
111 30170 2826 080100	Provisional, Ltd Term-NonPos Cntrl	1,140	0	0	0	0
111 30170 3XX3 080100	Benefits Classified	236	0	0	0	0
111	Unrestricted General Fund	30223	Personal Growth/Counseling	080100	Education, General	
111 30223 1311 080100	Faculty Summer Instructional Hourly	2,854	2,854	2,854	0	0
111 30223 1313 080100	Faculty Summer Ex Pay Stipend Hourly	0	1,427	1,427	1,427	0
111 30223 1321 080100	Faculty Fall Instructional Hourly	7,138	7,140	4,284	4,284	0
111 30223 1323 080100	Faculty Fall Extr Pay Stip Hourly	2,141	0	0	0	0
111 30223 1331 080100	Faculty Spring Instructional Hourly	4,282	4,282	2,854	0	0
111 30223 1333 080100	Faculty Spring Extr Pay Stipd Hour	0	1,427	0	0	0
111 30223 3XX1 080100	Benefits FT Faculty	235	589	589	363	0
111 30223 3XX2 080100	Benefits PT Faculty	603	794	475	106	0
111	Unrestricted General Fund	31012	Learning Resources	080100	Education, General	
111 31012 2130 080100	Classified - Vacation Payout	0	180	0	0	0
111 31012 2211 080100	Classified Regular/Inst Aides	139,252	152,794	71,833	74,480	76,601
111 31012 2322 080100	Classified - Overtime	669	199	499	200	200
111 31012 2412 080100	Inst Aides - Overtime	0	360	441	0	0
111 31012 2510 080100	Student Hourly-Instructional Aides	20,218	29,455	17,175	24,807	24,807
111 31012 2826 080100	Provisional, Ltd Term-NonPos Cntrl	0	0	4,556	0	0
111 31012 3XX3 080100	Benefits Classified	75,375	84,944	39,855	41,879	42,060
111 31012 3XX4 080100	Benefits Student Hourly	507	631	438	447	479

Program Review Expenses for Education

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
111 31012 4100 080100	Instructional Supplies and Material	0	2,000	2,080	2,000	0
111 31012 4300 080100	Computer Software and Supplies	0	48	0	0	0
111 31012 4800 080100	General Supplies & Materials	477	200	76	0	0
111 31012 5641 080100	Software Maintenance & License Fee	6,812	6,812	6,812	7,000	7,000
111 31012 5822 080100	Licenses And Fees	0	0	0	0	1,416
111	Unrestricted General Fund 31020 Tutoring			080100 Education, General		
111 31020 2121 080100	Classified Regular	0	0	0	0	11,103
111 31020 2211 080100	Classified Regular/Inst Aides	86,859	57,780	58,579	62,367	64,913
111 31020 2322 080100	Classified - Overtime	0	183	1,075	0	0
111 31020 2412 080100	Inst Aides - Overtime	0	333	0	0	0
111 31020 2510 080100	Student Hourly-Instructional Aides	26,699	20,181	57,295	56,000	56,000
111 31020 2530 080100	Student Hourly-Non-Instructional	0	803	1,213	0	0
111 31020 2826 080100	Provisional, Ltd Term-NonPos Cntrl	38,862	35,038	0	0	0
111 31020 3XX3 080100	Benefits Classified	48,246	34,533	38,973	42,489	48,357
111 31020 3XX4 080100	Benefits Student Hourly	736	628	2,815	1,008	1,081
111 31020 4100 080100	Instructional Supplies and Material	0	2,760	1,068	1,750	0
111 31020 4200 080100	Office Supplies and Material	0	0	544	1,000	1,000
111 31020 4502 080100	Periodical Subscriptions	0	0	444	0	0
111 31020 4800 080100	General Supplies & Materials	1,841	676	664	500	500
111 31020 5890 080100	Other Expense & Services	0	175	0	0	0
111	Unrestricted General Fund 31023 Distance Education			080100 Education, General		
111 31023 2121 080100	Classified Regular	9,139	0	0	0	0
111 31023 2211 080100	Classified Regular/Inst Aides	24,577	0	0	0	0
111 31023 2510 080100	Student Hourly-Instructional Aides	79	0	0	0	0
111 31023 2826 080100	Provisional, Ltd Term-NonPos Cntrl	0	6,098	0	0	0
111 31023 3XX3 080100	Benefits Classified	20,048	668	0	0	0
111 31023 3XX4 080100	Benefits Student Hourly	1	0	0	0	0
111 31023 4100 080100	Instructional Supplies and Material	0	0	425	0	0
111 31023 4200 080100	Office Supplies and Material	0	426	0	0	0
111 31023 4300 080100	Computer Software and Supplies	4,960	0	0	0	0
111 31023 4800 080100	General Supplies & Materials	1,362	2,482	923	1,500	1,500
111 31023 5140 080100	Training And Instruction	0	0	0	0	398
111 31023 5211 080100	Employee Travel	0	6,079	7,217	4,000	3,602
111 31023 5300 080100	Dues & Memberships	0	0	0	450	450
111 31023 5641 080100	Software Maintenance & License Fee	4,589	5,968	3,595	5,000	5,000
111 31023 5870 080100	Printing And Duplicating	0	0	23	0	0
111 31023 6415 080100	Equip-Instruc Furn-\$200-\$999	517	0	0	0	0
111 31023 6423 080100	Equip-Non Instruc Equip \$200-\$999	0	486	0	0	0
111 31023 6425 080100	Equip-Non Instruc Furni \$200-\$999	0	558	0	0	0
111	Unrestricted General Fund 32005 Information Technology Operation			080100 Education, General		
111 32005 4800 080100	General Supplies & Materials	5,395	0	0	0	0
111 32005 6413 080100	Equip-Instruc Equip-\$200-\$999	793	0	0	0	0
111	Unrestricted General Fund 32016 EVP Student Learning Office			080100 Education, General		
111 32016 4800 080100	General Supplies & Materials	0	1,364	0	0	0
111 32016 5611 080100	Rent/Lease - Buildings	500	0	0	0	0
111	Unrestricted General Fund 32017 Vice President Office			080100 Education, General		
111 32017 5641 080100	Software Maintenance & License Fee	0	0	12,553	12,600	12,600
111	Unrestricted General Fund 32033 Dean Liberal Arts/Lrng Res Office			080100 Education, General		
111 32033 2826 080100	Provisional, Ltd Term-NonPos Cntrl	0	0	0	0	6,000
111 32033 3XX3 080100	Benefits Classified	0	0	0	0	578
111 32033 4100 080100	Instructional Supplies and Material	0	0	1,010	1,000	0
111 32033 4200 080100	Office Supplies and Material	2,877	0	0	0	0
111 32033 5120 080100	Honoraria, Art Models, Speakers	0	0	0	250	250
111 32033 5130 080100	Technical Assistance	495	0	0	0	0

Program Review Expenses for Education

Funds 111, 113, 114, 121, 128*, 445

				FY11	FY12	FY13	FY14	Bud FY15
111	32033 6415 080100	Equip-Instruc Furn-\$200-\$999		0	686	0	0	0
111	32033 6421 080100	Equip-Non InstrucComputer-\$200-\$999		0	1,477	0	0	0
111	Unrestricted General Fund	34807	Construction Technology			080100	Education, General	
111	34807 3XX1 080100	Benefits FT Faculty		0	0	-5	0	0
113	Unrestricted GF - Infrastructure	35223	Tech Hardware & Software			080100	Education, General	
113	35223 5641 080100	Software Maintenance & License Fee		0	0	5,755	0	0
113	35223 6411 080100	Equip-Instruc Computers \$200-\$999		0	0	37,541	0	0
113	Unrestricted GF - Infrastructure	35224	Other			080100	Education, General	
113	35224 4300 080100	Computer Software and Supplies		0	0	433	0	0
114	General Fund - Designated	35012	College Equipment			080100	Education, General	
114	35012 4100 080100	Instructional Supplies and Material		2,727	0	0	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		108	0	1	0	0
121	36002 2530 080100	Student Hourly-Non-Instructional		0	0	9	0	0
121	36002 2826 080100	Provisional, Ltd Term-NonPos Cntrl		68	0	0	0	0
121	36002 3XX3 080100	Benefits Classified		7	0	0	0	0
121	36002 3XX4 080100	Benefits Student Hourly		2	0	0	0	0
121	State Categorical	36003	EOPS			080100	Education, General	
121	36003 2510 080100	Student Hourly-Instructional Aides		3,483	3,947	6,793	10,250	0
121	36003 2530 080100	Student Hourly-Non-Instructional		0	0	99	0	0
121	36003 2826 080100	Provisional, Ltd Term-NonPos Cntrl		4,588	4,847	0	0	0
121	36003 3XX3 080100	Benefits Classified		451	531	0	0	0
121	36003 3XX4 080100	Benefits Student Hourly		75	111	275	185	0
121	State Categorical	36103	EOPS 09-10			080100	Education, General	
121	36103 1311 080100	Faculty Summer Instructional Hourly		1,427	0	0	0	0
121	36103 2826 080100	Provisional, Ltd Term-NonPos Cntrl		0	0	0	0	0
121	36103 3XX1 080100	Benefits FT Faculty		118	0	0	0	0
121	36103 3XX2 080100	Benefits PT Faculty		34	0	0	0	0
121	36103 3XX3 080100	Benefits Classified		0	0	0	0	0
121	36103 3XX4 080100	Benefits Student Hourly		0	0	0	0	0
121	State Categorical	37010	Perkins IV, Title I, Part C			080100	Education, General	
121	37010 2510 080100	Student Hourly-Instructional Aides		0	0	0	9,819	9,811
121	37010 3XX4 080100	Benefits Student Hourly		0	0	0	177	189
121	State Categorical	38227	ESL/Basic Skills 10-11			080100	Education, General	
121	38227 2510 080100	Student Hourly-Instructional Aides		0	0	29,697	0	0
121	38227 3XX4 080100	Benefits Student Hourly		0	0	1,107	0	0
121	State Categorical	38228	ESL/Basic Skills 11-12			080100	Education, General	
121	38228 2510 080100	Student Hourly-Instructional Aides		0	0	0	19,646	0
121	38228 3XX4 080100	Benefits Student Hourly		0	0	0	354	0
121	State Categorical	38229	ESL/Basic Skills 12-13			080100	Education, General	
121	38229 2510 080100	Student Hourly-Instructional Aides		0	0	0	31,925	0
121	38229 3XX4 080100	Benefits Student Hourly		0	0	0	575	0
121	State Categorical	38230	ESL/Basic Skills 13-14			080100	Education, General	
121	38230 2510 080100	Student Hourly-Instructional Aides		0	0	0	27,014	30,000
121	38230 3XX4 080100	Benefits Student Hourly		0	0	0	486	579
12803	Restricted Lottery - Ventura	31012	Learning Resources			080100	Education, General	
12803	31012 4100 080100	Instructional Supplies and Material		1,920	2,910	1,645	0	2,000
12803	31012 4502 080100	Periodical Subscriptions		0	0	0	3,000	3,000
12803	31012 5822 080100	Licenses And Fees		0	0	1,355	0	0

Program Review Expenses for Education

Funds 111, 113, 114, 121, 128*, 445

				FY11	FY12	FY13	FY14	Bud FY15
12803	Restricted Lottery - Ventura	31020	Tutoring					
12803	31020 4100 080100		Instructional Supplies and Material	0	0	0	0	1,750
12803	Restricted Lottery - Ventura	32033	Dean Liberal Arts/Lrng Res Office					
12803	32033 4100 080100		Instructional Supplies and Material	0	0	0	0	1,000
12803	Restricted Lottery - Ventura	36050	Prop 20 Restricted Lottery					
12803	36050 4100 080100		Instructional Supplies and Material	0	885	294	394,313	370,151
12803	36050 4300 080100		Computer Software and Supplies	0	325	0	0	0
12803	36050 5641 080100		Software Maintenance & License Fee	0	18,900	0	0	0
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment					
445	35012 6413 080100		Equip-Instruc Equip-\$200-\$999	0	0	3,454	0	0
445	VC Tech Refresh & Eq Repl - Unre	39031	Tech Refresh & Eq Repl-Unrestrict					
445	39031 4100 080100		Instructional Supplies and Material	498	0	0	0	0
445	39031 4300 080100		Computer Software and Supplies	4,731	0	4	0	0
445	39031 4800 080100		General Supplies & Materials	3,968	456	197	0	0
445	39031 5641 080100		Software Maintenance & License Fee	14,602	95,485	20,807	0	0
445	39031 5642 080100		Hardware Maintenance & License Fee	1,262	0	0	0	0
445	39031 5890 080100		Other Expense & Services	0	640	0	0	0
445	39031 6250 080100		Building Improvements/Remodeling	4,980	20,028	0	0	0
445	39031 6411 080100		Equip-Instruc Computers \$200-\$999	16,571	94,488	2,358	0	0
445	39031 6413 080100		Equip-Instruc Equip-\$200-\$999	9,706	34,547	0	0	0
445	39031 6422 080100		Equip-Non Instruc Hi-Tech \$200-\$999	0	0	1,061	0	0
445	39031 6441 080100		Equip-Instruc Computers \$1000+	51,143	14,260	1,816	0	0
445	39031 6443 080100		Equip-Instruc Equip-\$1000+	26,132	2,121	0	0	0
445	39031 6445 080100		Equip-Instruc Furn-\$1000+	1,816	11,273	0	0	0
445	39031 6452 080100		Equip-Non Instr HiTech Equip \$1000+	0	2,173	0	0	0
080100	Education, General			FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				699,101	783,447	459,566	844,650	784,375

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	87,930	90,685	99,324	137,970	43,852
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		87,930	90,685	99,324	137,970	43,852

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	19,376	13,634	18,197	56,000	40,000
111	30064 3XX3 080210		Benefits Classified	3,099	1,975	1,918	5,320	3,852
121	State Categorical	36002	DSPS (EAC)					
121	36002 2826 080210		Provisional, Ltd Term-NonPos Cntrl	56,771	66,146	71,652	70,000	0
121	36002 3XX3 080210		Benefits Classified	8,684	8,930	7,556	6,650	0
080210	Educ Aide (Teacher Asst Bilingual)			FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				87,930	90,685	99,324	137,970	43,852

Program Review Expenses for Education

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Budget by Major Budget Category		Program: 130500 - Child Development/Early Care & Educ				
1	FT Faculty	107,109	115,079	117,616	251,332	251,508
2	PT Faculty	171,682	177,314	172,624	129,447	2,419
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	2,465	3,628	3,781	2,000	2,625
8	Services	5,234	4,015	6,718	4,500	3,825
9	Equipment	3,834	530	0	3,000	1,500
Totals by Major Budget Category		290,323	300,566	300,740	390,279	261,877
111	Unrestricted General Fund	30135	Child Development (Instructional)	130500	Child Development/Early Care & E	
111 30135 1110 130500	Faculty - Full Time Instructional	71,148	72,972	72,972	157,256	161,189
111 30135 1311 130500	Faculty Summer Instructional Hourly	19,713	17,000	17,142	12,286	0
111 30135 1321 130500	Faculty Fall Instructional Hourly	60,712	65,997	70,827	41,542	0
111 30135 1323 130500	Faculty Fall Extr Pay Stip Hourly	4,571	2,143	0	0	0
111 30135 1331 130500	Faculty Spring Instructional Hourly	73,397	76,139	70,896	70,896	0
111 30135 1333 130500	Faculty Spring Extr Pay Stipd Hour	2,143	2,143	0	0	0
111 30135 1340 130500	Faculty Facilitr/Coord/Hrly Stipend	1,500	2,000	2,000	2,000	2,000
111 30135 1342 130500	Faculty - Office Hours - PT Faculty	487	557	588	372	372
111 30135 1360 130500	Faculty - Hourly - Substitutes	0	462	735	0	0
111 30135 3XX1 130500	Benefits FT Faculty	35,961	42,107	44,644	94,076	90,319
111 30135 3XX2 130500	Benefits PT Faculty	9,158	10,872	10,436	2,351	47
121	State Categorical	37010	Perkins IV, Title I, Part C	130500	Child Development/Early Care & E	
121 37010 4100 130500	Instructional Supplies and Material	2,457	3,628	3,781	2,000	1,875
121 37010 4300 130500	Computer Software and Supplies	8	0	0	0	0
121 37010 5211 130500	Employee Travel	97	0	2,283	0	0
121 37010 5242 130500	Other Faculty Travel	5,137	2,015	4,436	4,500	3,375
121 37010 5649 130500	Other Contracted Services	0	0	0	0	450
121 37010 5890 130500	Other Expense & Services	0	2,000	0	0	0
121 37010 6413 130500	Equip-Instruc Equip-\$200-\$999	2,436	0	0	3,000	1,500
121 37010 6441 130500	Equip-Instruc Computers \$1000+	1,398	0	0	0	0
12803	Restricted Lottery - Ventura	30135	Child Development (Instructional)	130500	Child Development/Early Care & E	
12803 30135 4100 130500	Instructional Supplies and Material	0	0	0	0	750
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	530	0	0	0
130500	Child Development/Early Care & Educ	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		290,323	300,566	300,740	390,279	261,877

Program Review Expenses for Educational Assistance Center Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Educational Assistance Center						
1	FT Faculty	24,599	137,478	140,912	140,325	257,299
2	PT Faculty	35,855	2,360	0	0	30,594
3	Classified	284,748	280,595	283,731	288,160	328,724
4	Student Hourly	9,105	15,893	14,308	29,522	12,232
7	Supplies	31,563	5,407	7,123	20,935	22,618
8	Services	2,924	4,311	1,672	1,490	6,592
9	Equipment	10,069	4,133	0	0	1,000
Total Expenses for Educational Assistance Center		398,862	450,176	447,748	480,431	659,058

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

1	FT Faculty	24,599	137,478	140,912	140,325	257,299
2	PT Faculty	35,855	2,360	0	0	30,594
3	Classified	284,748	280,595	283,731	288,160	328,724
4	Student Hourly	9,105	15,893	14,308	29,522	12,232
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	31,563	5,407	7,123	20,935	22,618
8	Services	2,924	4,311	1,672	1,490	6,592
9	Equipment	10,069	4,133	0	0	1,000
Totals by Major Budget Category		398,862	450,176	447,748	480,431	659,058

121	State Categorical	36002	DSPS (EAC)	642000	Disabled Students Programs and S		
121 36002 1220 642000	Faculty - Non-Instructional	16,158	100,336	100,336	100,336	182,554	
121 36002 1420 642000	Faculty -Non-Instructional - Hourly	33,565	2,253	0	0	30,000	
121 36002 2121 642000	Classified Regular	173,680	184,084	184,399	186,474	186,609	
121 36002 2130 642000	Classified - Vacation Payout	1,171	0	0	0	0	
121 36002 2510 642000	Student Hourly-Instructional Aides	0	0	79	0	2,000	
121 36002 2530 642000	Student Hourly-Non-Instructional	8,622	15,520	13,858	29,000	10,000	
121 36002 2826 642000	Provisional, Ltd Term-NonPos Cntrl	0	0	0	0	30,000	
121 36002 3XX1 642000	Benefits FT Faculty	8,360	37,142	40,576	39,989	74,745	
121 36002 3XX2 642000	Benefits PT Faculty	1,276	107	0	0	594	
121 36002 3XX3 642000	Benefits Classified	87,621	96,511	99,333	101,685	104,464	
121 36002 3XX4 642000	Benefits Student Hourly	151	372	371	522	232	
121 36002 4100 642000	Instructional Supplies and Material	1,723	0	0	0	2,000	
121 36002 4200 642000	Office Supplies and Material	8,669	1,525	3,887	4,000	3,000	
121 36002 4300 642000	Computer Software and Supplies	16,691	3,328	0	0	0	
121 36002 4800 642000	General Supplies & Materials	600	553	0	0	0	
121 36002 4801 642000	Outreach Supplies & Materials	3,857	0	3,237	4,000	4,000	
121 36002 5211 642000	Employee Travel	249	0	0	250	250	
121 36002 5242 642000	Other Faculty Travel	921	3,052	1,342	1,000	6,000	
121 36002 5300 642000	Dues & Memberships	1,754	1,130	180	200	200	
121 36002 5850 642000	Postage/Shipping	0	129	0	0	0	
121 36002 5890 642000	Other Expense & Services	0	0	0	40	142	
121 36002 6421 642000	Equip-Non InstrucComputer-\$200-\$999	0	0	0	0	1,000	
121 36002 6422 642000	Equip-Non Instruc Hi-Tech \$200-\$999	0	283	0	0	0	
121 36002 6423 642000	Equip-Non Instruc Equip \$200-\$999	3,828	0	0	0	0	
121 36002 6441 642000	Equip-Instruc Computers \$1000+	6,240	0	0	0	0	
121 36002 6453 642000	Equip-Non Instruc Equip \$1000+	0	3,850	0	0	0	
121	State Categorical	36003	EOPS	642000	Disabled Students Programs and S		
121 36003 2123 642000	Classified-Seasonal	0	0	0	0	6,979	
121 36003 3XX3 642000	Benefits Classified	0	0	0	0	672	
121	State Categorical	36009	Prior Year Categorical	642000	Disabled Students Programs and S		

Program Review Expenses for Educational Assistance Center Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
121 36009 4800 642000	General Supplies & Materials	0	0	0	12,935	13,618
121 36009 5140 642000	Training And Instruction	0	0	150	0	0
121 36009 7991 642000	Bal Fwd-Proj. To Date- Expend (Actu	35,476	35,476	35,476	36,910	36,910
121	State Categorical	36102	DSPS (EAC) 09-10	642000	Disabled Students Programs and S	
121 36102 1420 642000	Faculty -Non-Instructional - Hourly	976	0	0	0	0
121 36102 2121 642000	Classified Regular	14,402	0	0	0	0
121 36102 2530 642000	Student Hourly-Non-Instructional	304	0	0	0	0
121 36102 3XX1 642000	Benefits FT Faculty	81	0	0	0	0
121 36102 3XX2 642000	Benefits PT Faculty	37	0	0	0	0
121 36102 3XX3 642000	Benefits Classified	7,873	0	0	0	0
121 36102 3XX4 642000	Benefits Student Hourly	28	0	0	0	0
121 36102 4200 642000	Office Supplies and Material	23	0	0	0	0
121 36102 7991 642000	Bal Fwd-Proj. To Date- Expend (Actu	769,198	0	0	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	-804,673	-35,476	-35,476	-36,910	-36,910
642000	Disabled Students Programs and Serv	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		398,862	450,176	447,748	480,431	659,058

Program Review Expenses for Emergency Medical Technology Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Emergency Medical Technology						
1	FT Faculty	117,081	1,440	774	1,500	40
2	PT Faculty	32,995	31,633	39,748	24,053	652
3	Classified	14,773	14,503	12,728	18,615	27,408
7	Supplies	3,347	5,936	1,942	3,400	5,357
8	Services	10,837	7,750	7,719	9,020	9,020
9	Equipment	20,610	0	495	0	0
Total Expenses for Emergency Medical Technology		199,644	61,262	63,406	56,588	42,476

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

1	FT Faculty	117,081	1,440	774	1,500	40
2	PT Faculty	32,995	31,633	39,748	24,053	652
3	Classified	14,773	14,503	12,728	18,615	27,408
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	3,347	5,936	1,942	3,400	5,357
8	Services	10,837	7,750	7,719	9,020	9,020
9	Equipment	20,610	0	495	0	0
Totals by Major Budget Category		199,644	61,262	63,406	56,588	42,476

111	Unrestricted General Fund	30125	Emergency Medical Tech	125000	Emergency Medical Services		
111 30125 1110 125000	Faculty - Full Time Instructional		82,095	0	0	0	0
111 30125 1321 125000	Faculty Fall Instructional Hourly		14,135	13,502	18,609	10,221	0
111 30125 1331 125000	Faculty Spring Instructional Hourly		15,452	14,797	12,756	12,756	0
111 30125 1340 125000	Faculty Facilitr/Coord/Hrly Stipend		500	500	500	500	500
111 30125 1342 125000	Faculty - Office Hours - PT Faculty		139	139	192	139	139
111 30125 1360 125000	Faculty - Hourly - Substitutes		218	0	4,887	0	0
111 30125 2826 125000	Provisional, Ltd Term-NonPos Cntrl		13,463	13,070	11,514	17,000	25,000
111 30125 3XX1 125000	Benefits FT Faculty		34,986	1,440	774	1,500	40
111 30125 3XX2 125000	Benefits PT Faculty		2,552	2,696	2,804	437	13
111 30125 3XX3 125000	Benefits Classified		1,310	1,433	1,214	1,615	2,408
111 30125 4100 125000	Instructional Supplies and Material		1,235	4,040	884	1,700	0
111 30125 4200 125000	Office Supplies and Material		52	0	300	0	0
111 30125 4605 125000	Purchases - Confections/Sundries		0	44	0	0	0
111 30125 4800 125000	General Supplies & Materials		384	142	197	0	0
111 30125 5150 125000	Medical/Professional		6,000	6,000	4,800	6,000	6,000
111 30125 5220 125000	Mileage Reimbursement		0	0	338	250	900
111 30125 5242 125000	Other Faculty Travel		0	0	0	250	250
111 30125 5300 125000	Dues & Memberships		100	50	50	750	100
111 30125 5822 125000	Licenses And Fees		1,650	1,700	2,519	1,770	1,770
111 30125 5850 125000	Postage/Shipping		6	0	11	0	0
111 30125 6413 125000	Equip-Instruc Equip-\$200-\$999		1,343	0	0	0	0
111 30125 6443 125000	Equip-Instruc Equip-\$1000+		0	0	495	0	0
121	State Categorical	37010	Perkins IV, Title I, Part C	125000	Emergency Medical Services		
121 37010 4100 125000	Instructional Supplies and Material		4	0	0	0	0
121 37010 5242 125000	Other Faculty Travel		2,494	0	0	0	0
121 37010 5822 125000	Licenses And Fees		587	0	0	0	0
121 37010 6443 125000	Equip-Instruc Equip-\$1000+		19,267	0	0	0	0
12803	Restricted Lottery - Ventura	30125	Emergency Medical Tech	125000	Emergency Medical Services		
12803 30125 4100 125000	Instructional Supplies and Material		1,672	1,711	561	1,700	3,400
12803	Restricted Lottery - Ventura	36050	Prop 20 Restricted Lottery	125000	Emergency Medical Services		

Program Review Expenses for Emergency Medical Technology Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
12803 36050 4100 125000	Instructional Supplies and Material	0	0	0	0	1,957
125000	Emergency Medical Services	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		199,644	61,262	63,406	56,588	42,476

Program Review Expenses for Engineering

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Engineering						
1	FT Faculty	37,268	40,000	39,377	45,195	45,141
2	PT Faculty	20,320	25,800	26,614	23,797	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
7	Supplies	1,246	600	903	600	600
8	Services	950	0	716	0	0
9	Equipment	0	0	3,956	0	0
Total Expenses for Engineering		59,784	66,400	71,566	69,593	45,741

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

1	FT Faculty	37,268	40,000	39,377	45,195	45,141
2	PT Faculty	20,320	25,800	26,614	23,797	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	1,246	600	903	600	600
8	Services	950	0	716	0	0
9	Equipment	0	0	3,956	0	0
Totals by Major Budget Category		59,784	66,400	71,566	69,593	45,741

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

111 30070 1110 090100	Faculty - Full Time Instructional	25,599	26,967	28,746	28,596	29,311
111 30070 1151 090100	Faculty LoadBank Reimb from Reserve	0	0	-4,391	0	0
111 30070 1321 090100	Faculty Fall Instructional Hourly	5,521	10,709	10,709	10,851	0
111 30070 1331 090100	Faculty Spring Instructional Hourly	12,370	12,514	12,514	12,514	0
111 30070 1342 090100	Faculty - Office Hours - PT Faculty	0	73	73	0	0
111 30070 1353 090100	Faculty Load Banking Cash Out	995	442	1,317	0	0
111 30070 3XX1 090100	Benefits FT Faculty	11,669	13,033	15,021	16,600	15,830
111 30070 3XX2 090100	Benefits PT Faculty	1,433	2,062	2,001	432	0
111 30070 4100 090100	Instructional Supplies and Material	0	0	48	0	0
113 Unrestricted GF - Infrastructure 35220 Sch Maint & Capital Furniture 090100 Engineering, General (req calc) tfr						
113 35220 6250 090100	Building Improvements/Remodeling	0	0	716	0	0
114 General Fund - Designated 35012 College Equipment 090100 Engineering, General (req calc) tfr						
114 35012 4100 090100	Instructional Supplies and Material	647	0	0	0	0
114 35012 5622 090100	Maint/Repair-Equipment	950	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	599	600	855	600	600
12880 IELM - VC 36024 IELM - VC 090100 Engineering, General (req calc) tfr						
12880 36024 6413 090100	Equip-Instruc Equip-\$200-\$999	0	0	265	0	0
12880 36024 6441 090100	Equip-Instruc Computers \$1000+	0	0	3,691	0	0

090100 Engineering, General (req calc) tfr	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	59,784	66,400	71,566	69,593	45,741

Program Review Expenses for English

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for English						
1	FT Faculty	1,392,071	1,598,818	1,718,066	1,687,130	1,816,697
2	PT Faculty	635,074	707,094	797,833	721,856	5,340
7	Supplies	2,333	1,859	453	2,000	2,000
8	Services	0	0	0	0	0
9	Equipment	8,625	0	0	0	0
Total Expenses for English		2,038,103	2,307,770	2,516,353	2,410,986	1,824,037

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

1	FT Faculty	1,392,071	1,598,818	1,717,155	1,686,779	1,816,697
2	PT Faculty	635,074	707,094	797,353	716,232	5,340
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	2,333	1,859	453	2,000	2,000
8	Services	0	0	0	0	0
9	Equipment	8,625	0	0	0	0
Totals by Major Budget Category		2,038,103	2,307,770	2,514,962	2,405,012	1,824,037

111	Unrestricted General Fund	30160	English	150100	English (writing)		
111 30160 1110 150100	Faculty - Full Time Instructional	943,432	970,416	1,055,176	1,056,506	1,155,149	
111 30160 1130 150100	Faculty - Instr - Sabbatical Leave	0	34,493	0	0	0	
111 30160 1150 150100	Faculty - Load Banking Utilization	5,762	40,059	41,510	0	0	
111 30160 1151 150100	Faculty LoadBank Reimb from Reserve	0	0	-16,267	0	0	
111 30160 1311 150100	Faculty Summer Instructional Hourly	126,992	137,935	145,502	129,563	0	
111 30160 1321 150100	Faculty Fall Instructional Hourly	259,085	258,585	337,214	316,401	0	
111 30160 1323 150100	Faculty Fall Extr Pay Stip Hourly	6,378	0	0	0	0	
111 30160 1331 150100	Faculty Spring Instructional Hourly	198,347	240,860	252,023	252,023	0	
111 30160 1340 150100	Faculty Facilitr/Coord/Hrly Stipend	2,000	1,500	3,000	3,000	3,000	
111 30160 1342 150100	Faculty - Office Hours - PT Faculty	1,930	2,346	3,005	2,236	2,236	
111 30160 1353 150100	Faculty Load Banking Cash Out	0	1,571	0	0	0	
111 30160 1360 150100	Faculty - Hourly - Substitutes	3,687	18,841	5,247	0	0	
111 30160 3XX1 150100	Benefits FT Faculty	442,877	553,850	636,735	630,273	661,548	
111 30160 3XX2 150100	Benefits PT Faculty	36,655	45,455	51,363	13,010	104	
114	General Fund - Designated	35012	College Equipment	150100	English (writing)		
114 35012 4100 150100	Instructional Supplies and Material	201	0	0	0	0	
114 35012 4300 150100	Computer Software and Supplies	178	0	0	0	0	
114 35012 6413 150100	Equip-Instruc Equip-\$200-\$999	8,625	0	0	0	0	
12803	Restricted Lottery - Ventura	30160	English	150100	English (writing)		
12803 30160 4100 150100	Instructional Supplies and Material	1,953	1,859	453	2,000	2,000	
150100 English (writing)		FY10	FY11	FY12	FY13	Bud FY14	
Program Review Expenses Detail Total		2,038,103	2,307,770	2,514,962	2,405,012	1,824,037	

Program Review Expenses for English

Funds 111, 113, 114, 121, 128*, 445

				FY11	FY12	FY13	FY14	Bud FY15
Budget by Major Budget Category				Program: 493014 - Study Skills				
1	FT Faculty			0	0	911	351	0
2	PT Faculty			0	0	480	5,623	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	1,391	5,974	0
111	Unrestricted General Fund	30160	English	493014 Study Skills				
111 30160 1311 493014	Faculty Summer Instructional Hourly			0	0	0	2,761	0
111 30160 1321 493014	Faculty Fall Instructional Hourly			0	0	0	2,761	0
111 30160 3XX1 493014	Benefits FT Faculty			0	0	911	351	0
111 30160 3XX2 493014	Benefits PT Faculty			0	0	480	102	0
493014	Study Skills			FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				0	0	1,391	5,974	0

Program Review Expenses for English as a Second Language Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for English as a Second Language						
1	FT Faculty	207,641	98,575	128,879	107,617	108,554
2	PT Faculty	277,171	163,951	106,742	81,758	1,525
7	Supplies	2,613	3,846	801	5,804	1,500
8	Services	0	0	0	0	0
9	Equipment	319	14,036	20,419	208,885	118,001
Total Expenses for English as a Second Language		487,744	280,409	256,841	404,064	229,579

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

1	FT Faculty	0	2,101	0	11	11
2	PT Faculty	1,796	66,294	0	177	177
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	2,120	3,418	295	5,304	1,000
8	Services	0	0	0	0	0
9	Equipment	319	14,036	20,419	208,885	118,001
Totals by Major Budget Category		4,235	85,850	20,714	214,377	119,189

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	544	0	0	0
111 30064 3XX1 493080	Benefits FT Faculty	0	243	0	0	0

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

111 30161 1321 493080	Faculty Fall Instructional Hourly	0	60,196	0	0	0
111 30161 1340 493080	Faculty Facilitr/Coord/Hrly Stipend	0	1,500	0	0	0
111 30161 1342 493080	Faculty - Office Hours - PT Faculty	0	290	0	174	174
111 30161 1360 493080	Faculty - Hourly - Substitutes	1,755	1,227	0	0	0
111 30161 3XX1 493080	Benefits FT Faculty	0	1,315	0	11	11
111 30161 3XX2 493080	Benefits PT Faculty	41	3,081	0	3	3
111 30161 4100 493080	Instructional Supplies and Material	0	34	0	0	0

113 Unrestricted GF - Infrastructure 35222 Inst & Non Inst Equip 493080 English as a Second Language

113 35222 6413 493080	Equip-Instruc Equip-\$200-\$999	0	0	755	0	0
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113 Unrestricted GF - Infrastructure 35223 Tech Hardware & Software 493080 English as a Second Language

113 35223 4300 493080	Computer Software and Supplies	0	0	51	0	0
113 35223 6411 493080	Equip-Instruc Computers \$200-\$999	0	0	9,870	0	0
113 35223 6441 493080	Equip-Instruc Computers \$1000+	0	0	2,177	190,854	118,001

114 General Fund - Designated 35012 College Equipment 493080 English as a Second Language

114 35012 4100 493080	Instructional Supplies and Material	1,460	0	0	0	0
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12803 Restricted Lottery - Ventura 30161 ESL/BESL 493080 English as a Second Language

12803 30161 4100 493080	Instructional Supplies and Material	659	914	118	1,000	1,000
12803 30161 4800 493080	General Supplies & Materials	0	0	127	0	0
12803 30161 6413 493080	Equip-Instruc Equip-\$200-\$999	319	0	0	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	2,304	0
12880 36024 4800 493080	General Supplies & Materials	0	2,471	0	2,000	0
12880 36024 6413 493080	Equip-Instruc Equip-\$200-\$999	0	841	0	0	0
12880 36024 6415 493080	Equip-Instruc Furn-\$200-\$999	0	674	0	0	0
12880 36024 6443 493080	Equip-Instruc Equip-\$1000+	0	1,145	0	0	0
12880 36024 6445 493080	Equip-Instruc Furn-\$1000+	0	11,377	0	18,031	0

445 VC Tech Refresh & Eq Repl - Unre 39031 Tech Refresh & Eq Repl-Unrestrict 493080 English as a Second Language

Program Review Expenses for English as a Second Language Funds 111, 113, 114, 121, 128*, 445

	FY11	FY12	FY13	FY14	Bud FY15
445 39031 6411 493080 Equip-Instruc Computers \$200-\$999	0	0	7,617	0	0

493080 English as a Second Language	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	4,235	85,850	20,714	214,377	119,189

Budget by Major Budget Category Program: 493084 - ESL Writing

	FY10	FY11	FY12	FY13	Bud FY14
1 FT Faculty	204,422	94,289	127,003	105,492	108,538
2 PT Faculty	108,770	33,976	44,097	47,665	1,266
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	493	428	506	500	500
8 Services	0	0	0	0	0
9 Equipment	0	0	0	0	0
Totals by Major Budget Category	313,686	128,693	171,605	153,657	110,303

111 Unrestricted General Fund	30161 ESL/BESL	493084 ESL Writing			
111 30161 1110 493084 Faculty - Full Time Instructional	140,021	62,028	79,815	65,676	69,188
111 30161 1321 493084 Faculty Fall Instructional Hourly	43,425	0	22,660	29,852	0
111 30161 1331 493084 Faculty Spring Instructional Hourly	50,794	30,180	16,947	16,947	0
111 30161 1340 493084 Faculty Facilitr/Coord/Hrly Stipend	500	0	500	0	1,000
111 30161 1342 493084 Faculty - Office Hours - PT Faculty	548	284	216	0	241
111 30161 1360 493084 Faculty - Hourly - Substitutes	7,198	0	0	0	0
111 30161 3XX1 493084 Benefits FT Faculty	64,402	32,261	47,188	39,816	39,350
111 30161 3XX2 493084 Benefits PT Faculty	6,305	3,513	3,774	866	25
12803 Restricted Lottery - Ventura	30161 ESL/BESL	493084 ESL Writing			
12803 30161 4100 493084 Instructional Supplies and Material	493	428	411	500	500
12803 30161 4800 493084 General Supplies & Materials	0	0	94	0	0
493084 ESL Writing	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	313,686	128,693	171,605	153,657	110,303

Budget by Major Budget Category Program: 493085 - ESL Reading

	FY10	FY11	FY12	FY13	Bud FY14
1 FT Faculty	2,132	1,723	1,876	1,413	5
2 PT Faculty	48,412	35,200	38,521	22,668	82
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	50,544	36,923	40,397	24,082	87

111 Unrestricted General Fund	30160 English	493085 ESL Reading			
111 30160 1342 493085 Faculty - Office Hours - PT Faculty	0	0	0	0	80
111 30160 3XX1 493085 Benefits FT Faculty	0	0	0	0	5
111 30160 3XX2 493085 Benefits PT Faculty	0	0	0	0	2
111 Unrestricted General Fund	30161 ESL/BESL	493085 ESL Reading			
111 30161 1321 493085 Faculty Fall Instructional Hourly	23,672	8,836	16,564	22,257	0
111 30161 1331 493085 Faculty Spring Instructional Hourly	19,735	22,661	16,587	0	0
111 30161 1340 493085 Faculty Facilitr/Coord/Hrly Stipend	0	500	0	0	0
111 30161 1342 493085 Faculty - Office Hours - PT Faculty	157	0	157	0	0

Program Review Expenses for English as a Second Language Funds 111, 113, 114, 121, 128*, 445

	FY11	FY12	FY13	FY14	Bud FY15
111 30161 1360 493085 Faculty - Hourly - Substitutes	0	427	0	0	0
111 30161 3XX1 493085 Benefits FT Faculty	2,132	1,723	1,876	1,413	0
111 30161 3XX2 493085 Benefits PT Faculty	4,849	2,776	5,214	412	0

493085 ESL Reading	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	50,544	36,923	40,397	24,082	87

Budget by Major Budget Category Program: 493086 - ESL Speaking/Listening

1	FT Faculty	1,086	462	0	701
2	PT Faculty	118,193	28,480	24,124	11,247
3	Classified	0	0	0	0
4	Student Hourly	0	0	0	0
5	Supervisors	0	0	0	0
6	Managers	0	0	0	0
7	Supplies	0	0	0	0
8	Services	0	0	0	0
9	Equipment	0	0	0	0

Totals by Major Budget Category					
	119,279	28,942	24,124	11,948	0

111 Unrestricted General Fund 30161 ESL/BESL 493086 ESL Speaking/Listening

111 30161 1311 493086 Faculty Summer Instructional Hourly	13,513	11,258	0	0	0
111 30161 1321 493086 Faculty Fall Instructional Hourly	53,353	8,378	10,853	11,043	0
111 30161 1323 493086 Faculty Fall Extr Pay Stip Hourly	1,427	0	0	0	0
111 30161 1331 493086 Faculty Spring Instructional Hourly	37,312	5,521	10,853	0	0
111 30161 1340 493086 Faculty Facilitr/Coord/Hrly Stipend	1,000	0	500	0	0
111 30161 1342 493086 Faculty - Office Hours - PT Faculty	400	78	59	0	0
111 30161 1360 493086 Faculty - Hourly - Substitutes	2,824	82	0	0	0
111 30161 1420 493086 Faculty -Non-Instructional - Hourly	2,219	0	0	0	0
111 30161 3XX1 493086 Benefits FT Faculty	1,086	462	0	701	0
111 30161 3XX2 493086 Benefits PT Faculty	6,143	3,164	1,858	204	0

493086 ESL Speaking/Listening	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	119,279	28,942	24,124	11,948	0

Program Review Expenses for Enterprises

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Enterprises						
7	Supplies	0	64	0	0	0
9	Equipment	0	3,643	0	0	0
Total Expenses for Enterprises		0	3,707	0	0	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	64	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	3,643	0	0	0
Totals by Major Budget Category		0	3,707	0	0	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	64	0	0	0
445 39031 6423 701000	Equip-Non Instruc Equip \$200-\$999	0	3,643	0	0	0

701000 Auxiliary Classes/Contract Educ	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	0	3,707	0	0	0

Program Review Expenses for Environmental Science

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Environmental Science						
1	FT Faculty	101,685	108,637	125,596	126,231	0
2	PT Faculty	3,990	4,172	0	0	0
8	Services	0	0	0	0	0
Total Expenses for Environmental Science		105,675	112,810	125,596	126,231	0

Budget by Major Budget Category Program: 011500 - Natural Resources

1	FT Faculty	51,218	716	0	0	0
2	PT Faculty	3,990	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		55,208	716	0	0	0

111	Unrestricted General Fund	30001	Agriculture General	011500	Natural Resources	
111 30001 1110 011500	Faculty - Full Time Instructional		36,123	0	0	0
111 30001 1321 011500	Faculty Fall Instructional Hourly		3,856	0	0	0
111 30001 3XX1 011500	Benefits FT Faculty		15,094	716	0	0
111 30001 3XX2 011500	Benefits PT Faculty		134	0	0	0

011500	Natural Resources	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		55,208	716	0	0	0

Budget by Major Budget Category Program: 030100 - Environmental Science

1	FT Faculty	50,467	107,921	125,596	126,231	0
2	PT Faculty	0	4,172	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		50,467	112,093	125,596	126,231	0

111	Unrestricted General Fund	30180	Physical Science General	030100	Environmental Science	
111 30180 1110 030100	Faculty - Full Time Instructional		0	65,675	57,465	82,094
111 30180 3XX1 030100	Benefits FT Faculty		0	30,621	31,300	44,138

111	Unrestricted General Fund	30181	Environmental Science	030100	Environmental Science	
111 30181 1110 030100	Faculty - Full Time Instructional		0	7,297	24,628	0
111 30181 1331 030100	Faculty Spring Instructional Hourly		0	4,000	0	0
111 30181 3XX1 030100	Benefits FT Faculty		0	3,612	12,202	0
111 30181 3XX2 030100	Benefits PT Faculty		0	172	0	0

111	Unrestricted General Fund	30214	Geography	030100	Environmental Science	
111 30214 1110 030100	Faculty - Full Time Instructional		35,822	0	0	0
111 30214 3XX1 030100	Benefits FT Faculty		14,644	716	0	0

Program Review Expenses for Environmental Science **Funds 111, 113, 114, 121, 128*, 445**

	FY11	FY12	FY13	FY14	Bud FY15
030100 Environmental Science	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	50,467	112,093	125,596	126,231	0

Program Review Expenses for Extended Opportunities Programs Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Extended Opportunities Programs						
1	FT Faculty	351,384	424,921	434,949	441,240	454,778
2	PT Faculty	64,802	50,494	43,245	72,050	59,042
3	Classified	93,096	93,296	93,793	95,436	114,513
4	Student Hourly	3,943	1,768	1,386	9,292	17,328
7	Supplies	6,061	2,566	3,557	3,658	8,078
8	Services	7,015	4,396	3,504	57,392	17,627
9	Equipment	3,698	315	0	3,316	3,316
Total Expenses for Extended Opportunities Programs		529,999	577,757	580,433	682,385	674,681

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

1	FT Faculty	351,384	424,921	434,949	441,240	454,778
2	PT Faculty	64,802	50,494	43,245	72,050	59,042
3	Classified	93,096	93,296	93,793	95,436	114,513
4	Student Hourly	3,943	1,768	1,386	9,292	17,328
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	6,061	2,566	3,557	3,658	8,078
8	Services	7,015	4,396	3,504	57,392	17,627
9	Equipment	3,698	315	0	3,316	3,316
Totals by Major Budget Category		529,999	577,757	580,433	682,385	674,681

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	109,857
111 31018 3XX1 643000	Benefits FT Faculty		39,478	47,201	52,269	52,716	55,159
111 31018 5241 643000	Faculty Travel (\$100 Per Contract)		88	300	244	300	300
114	General Fund - Designated	35012	College Equipment	643000	Extended Opportunities Programs		
114 35012 6453 643000	Equip-Non Instruc Equip \$1000+		3,006	0	0	0	0
121	State Categorial	36001	CARE	643000	Extended Opportunities Programs		
121 36001 4200 643000	Office Supplies and Material		0	0	273	0	300
121 36001 4800 643000	General Supplies & Materials		0	0	746	0	978
121 36001 5190 643000	Other Personal And Consultant Servi		0	0	0	1,600	1,600
121 36001 5220 643000	Mileage Reimbursement		0	0	87	100	300
121 36001 5242 643000	Other Faculty Travel		0	0	102	100	700
121 36001 5611 643000	Rent/Lease - Buildings		0	0	0	0	300
121 36001 5810 643000	Advertisements/Publicity		0	0	0	0	4,000
121	State Categorial	36003	EOPS	643000	Extended Opportunities Programs		
121 36003 1220 643000	Faculty - Non-Instructional		150,962	196,114	196,114	198,851	203,823
121 36003 1420 643000	Faculty -Non-Instructional - Hourly		52,826	48,771	41,975	70,741	57,895
121 36003 2121 643000	Classified Regular		58,859	58,859	58,859	59,450	73,813
121 36003 2322 643000	Classified - Overtime		3,162	2,250	2,250	2,250	3,500
121 36003 2510 643000	Student Hourly-Instructional Aides		0	0	0	0	10,000
121 36003 2530 643000	Student Hourly-Non-Instructional		3,867	1,738	1,287	9,128	7,000
121 36003 2827 643000	Other Compen (Spec Sev, Prof Exp)		0	0	0	0	1,841
121 36003 3XX1 643000	Benefits FT Faculty		52,913	74,429	79,389	82,497	85,939
121 36003 3XX2 643000	Benefits PT Faculty		1,371	1,723	1,270	1,309	1,146
121 36003 3XX3 643000	Benefits Classified		31,075	32,188	32,685	33,737	35,359
121 36003 3XX4 643000	Benefits Student Hourly		76	30	99	164	328
121 36003 4200 643000	Office Supplies and Material		3,363	1,217	1,104	2,858	2,858
121 36003 4800 643000	General Supplies & Materials		1,674	1,349	1,434	800	3,942
121 36003 4801 643000	Outreach Supplies & Materials		1,023	0	0	0	0
121 36003 5211 643000	Employee Travel		65	778	125	900	0

Program Review Expenses for Extended Opportunities Programs Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
121 36003 5220 643000	Mileage Reimbursement	156	149	97	200	300
121 36003 5242 643000	Other Faculty Travel	2,648	2,164	2,275	2,000	2,559
121 36003 5611 643000	Rent/Lease - Buildings	0	0	0	0	2,000
121 36003 5622 643000	Maint/Repair-Equipment	44	455	455	500	500
121 36003 5850 643000	Postage/Shipping	0	8	0	0	0
121 36003 5870 643000	Printing And Duplicating	707	542	119	750	750
121 36003 5890 643000	Other Expense & Services	3,307	0	0	50,942	4,318
121 36003 6423 643000	Equip-Non Instruc Equip \$200-\$999	693	315	0	3,316	3,316
121	State Categorical	36103	EOPS 09-10	643000	Extended Opportunities Programs	
121 36103 1420 643000	Faculty -Non-Instructional - Hourly	10,362	0	0	0	0
121 36103 3XX1 643000	Benefits FT Faculty	855	0	0	0	0
121 36103 3XX2 643000	Benefits PT Faculty	244	0	0	0	0
121 36103 7991 643000	Bal Fwd-Proj. To Date- Expend (Actu	548,339	0	0	0	0
121	State Categorical	39999	Balances Offset	643000	Extended Opportunities Programs	
121 39999 7991 643000	Bal Fwd-Proj. To Date- Expend (Actu	-548,339	0	0	0	0
643000	Extended Opportunities Programs and	FY10	FY11	FY12	FY13	Bud FY14
	Program Review Expenses Detail Total	529,999	577,757	580,433	682,385	674,681

Program Review Expenses for Facilities

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Facilities						
3	Classified	2,210,854	2,328,375	2,390,453	2,447,986	2,456,766
4	Student Hourly	4,675	13,638	4,212	7,635	1,019
5	Supervisors	308,697	333,443	351,243	353,020	367,573
6	Managers	205,124	183,136	185,021	186,472	189,507
7	Supplies	242,062	196,290	192,775	239,155	220,155
8	Services	242,285	197,415	241,894	198,350	196,150
9	Equipment	147,139	106,165	12,742	76,388	67,278
Total Expenses for Facilities		3,360,836	3,358,461	3,378,340	3,509,006	3,498,449

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	610,183	701,905	744,172	752,657	758,457
4	Student Hourly	4,080	13,638	4,212	2,545	1,019
5	Supervisors	3,175	2,459	2,245	3,285	3,289
6	Managers	0	0	0	0	0
7	Supplies	155,220	104,171	91,630	126,840	107,840
8	Services	117,775	81,370	96,951	98,810	96,610
9	Equipment	55,266	89,964	0	0	0
Totals by Major Budget Category		945,700	993,507	939,210	984,137	967,215

111	Unrestricted General Fund	30063	Kinesiology (PE)	651000	Building Maintenance and Repairs	
111 30063 5621 651000	Maint/Repair-Buildings	0	1,213	0	0	0
111	Unrestricted General Fund	30077	Automotive Technology	651000	Building Maintenance and Repairs	
111 30077 2530 651000	Student Hourly-Non-Instructional	0	1,088	0	0	0
111 30077 3XX4 651000	Benefits Student Hourly	0	102	0	0	0
111	Unrestricted General Fund	31015	E. Campus	651000	Building Maintenance and Repairs	
111 31015 4800 651000	General Supplies & Materials	0	669	0	0	0
111	Unrestricted General Fund	32068	Maintenance & Operations (All)	651000	Building Maintenance and Repairs	
111 32068 2121 651000	Classified Regular	383,752	427,938	434,663	443,823	448,077
111 32068 2199 651000	Classified Jury & WC Abatement	0	0	-1,716	0	0
111 32068 2322 651000	Classified - Overtime	10,338	8,270	18,594	9,000	9,000
111 32068 2530 651000	Student Hourly-Non-Instructional	3,787	11,505	3,885	2,500	1,000
111 32068 2622 651000	Supervisors - Overtime	2,930	2,250	2,064	3,000	3,000
111 32068 2826 651000	Provisional, Ltd Term-NonPos Cntrl	0	0	9,187	0	0
111 32068 3XX3 651000	Benefits Classified	216,093	265,697	283,443	299,834	301,380
111 32068 3XX4 651000	Benefits Student Hourly	294	943	328	45	19
111 32068 3XX5 651000	Benefits Supervisors	245	208	181	285	289
111 32068 4200 651000	Office Supplies and Material	1,474	2,857	2,837	2,500	2,500
111 32068 4800 651000	General Supplies & Materials	16,490	8,955	4,123	14,000	14,000
111 32068 4820 651000	Custodial Supplies	28,452	4,085	0	0	0
111 32068 4821 651000	Maintenance Supplies	108,804	87,605	84,670	110,340	91,340
111 32068 5211 651000	Employee Travel	0	0	2,494	2,500	2,500
111 32068 5540 651000	Telephone	15,887	10,523	4,224	8,400	8,400
111 32068 5612 651000	Rent/Lease-Equipment	1,569	6,541	3,602	7,410	7,410
111 32068 5621 651000	Maint/Repair-Buildings	27,929	20,348	8,559	23,500	22,200
111 32068 5622 651000	Maint/Repair-Equipment	54,377	26,418	56,658	30,000	30,000
111 32068 5629 651000	Maint/Repair-Other	0	0	2,392	0	0
111 32068 5649 651000	Other Contracted Services	6,642	5,640	6,757	10,000	10,000
111 32068 5822 651000	Licenses And Fees	3,554	1,554	3,981	4,000	0
111 32068 5870 651000	Printing And Duplicating	39	0	38	0	0

Program Review Expenses for Facilities

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
111 32068 5890 651000	Other Expense & Services	7,778	8,715	8,150	12,000	12,000
111 32068 6234 651000	Reprographic Services	0	418	96	1,000	1,000
111 32068 6250 651000	Building Improvements/Remodeling	0	0	0	0	3,100
111 32068 6423 651000	Equip-Non Instruc Equip \$200-\$999	3,461	3,954	0	0	0
111 32068 6430 651000	Equipment - Vehicles	15,500	0	0	0	0
111 32068 6453 651000	Equip-Non Instruc Equip \$1000+	36,306	2,314	0	0	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	878	0	0	0
445 35012 6453 651000	Equip-Non Instruc Equip \$1000+	0	82,818	0	0	0
651000	Building Maintenance and Repairs	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		945,700	993,507	939,210	984,137	967,215

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	1,110,897	1,105,645	1,106,976	1,115,956	1,135,849
4	Student Hourly	0	0	0	0	0
5	Supervisors	80,869	94,098	100,449	106,694	112,331
6	Managers	0	0	0	0	0
7	Supplies	58,579	78,933	91,110	89,000	89,000
8	Services	3,922	6,888	6,728	1,900	1,900
9	Equipment	35,454	12,318	11,029	0	0
Totals by Major Budget Category		1,289,721	1,297,881	1,316,291	1,313,550	1,339,080

111 Unrestricted General Fund 31002 Athletics 653000 Custodial Services

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

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

111 32068 2121 653000	Classified Regular	681,729	632,682	599,582	633,837	646,566
111 32068 2130 653000	Classified - Vacation Payout	7,784	0	5,898	0	0
111 32068 2199 653000	Classified Jury & WC Abatement	-30	-2,091	-3,147	0	0
111 32068 2322 653000	Classified - Overtime	6,079	13,705	4,190	6,000	6,000
111 32068 2610 653000	Supervisors	50,614	55,945	59,074	62,371	65,340
111 32068 2622 653000	Supervisors - Overtime	2,187	2,903	2,144	3,000	3,000
111 32068 2826 653000	Provisional, Ltd Term-NonPos Cntrl	0	32,799	69,217	5,000	5,000
111 32068 3XX3 653000	Benefits Classified	415,182	428,549	431,236	471,119	478,283
111 32068 3XX5 653000	Benefits Supervisors	28,068	35,249	39,230	41,323	43,991
111 32068 4800 653000	General Supplies & Materials	1,614	240	449	0	0
111 32068 4820 653000	Custodial Supplies	56,964	78,692	90,661	89,000	89,000
111 32068 5220 653000	Mileage Reimbursement	0	0	29	0	0
111 32068 5612 653000	Rent/Lease-Equipment	0	513	0	1,900	1,900
111 32068 5622 653000	Maint/Repair-Equipment	0	210	0	0	0
111 32068 5890 653000	Other Expense & Services	3,922	6,165	6,699	0	0
111 32068 6423 653000	Equip-Non Instruc Equip \$200-\$999	0	1,253	0	0	0
111 32068 6453 653000	Equip-Non Instruc Equip \$1000+	4,852	11,065	0	0	0
114	General Fund - Designated 35012 College Equipment			653000	Custodial Services	
114 35012 6453 653000	Equip-Non Instruc Equip \$1000+	30,602	0	0	0	0
445	VC Tech Refresh & Eq Repl - Unre 35012 College Equipment			653000	Custodial Services	
445 35012 6423 653000	Equip-Non Instruc Equip \$200-\$999	0	0	4,031	0	0
445 35012 6453 653000	Equip-Non Instruc Equip \$1000+	0	0	6,998	0	0

653000 Custodial Services		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		1,289,721	1,297,881	1,316,291	1,313,550	1,339,080

Program Review Expenses for Facilities

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
111 30120 5211 657000	Employee Travel	0	0	348	0	0
111 30120 5220 657000	Mileage Reimbursement	0	0	402	0	0
111 30120 5560 657000	Laundry & Dry Cleaning	0	0	0	900	900
111	Unrestricted General Fund 31199 Utilities			657000	Utilities	
111 31199 5540 657000	Telephone	57,030	48,715	50,305	30,000	30,000
111 31199 5550 657000	Waste Disposal	63,045	55,847	86,408	65,000	65,000
657000	Utilities	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		120,587	105,269	137,827	97,140	97,140

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	91,371	121,145	103,977	124,528	121,833
4	Student Hourly	0	0	0	0	0
5	Supervisors	126,409	129,678	133,535	134,552	137,834
6	Managers	205,124	183,136	185,021	186,472	189,507
7	Supplies	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	76,388	67,278
Totals by Major Budget Category		422,904	433,959	422,533	521,940	516,452

111 Unrestricted General Fund 32068 Maintenance & Operations (All) 659000 Other Operation and Maint of Plant

111 32068 2010 659000	Managers - Classified	121,988	123,071	123,071	123,071	124,918
111 32068 2030 659000	Managers - Vacation Payout	25,471	0	0	0	0
111 32068 2121 659000	Classified Regular	57,246	76,314	76,767	79,448	77,121
111 32068 2130 659000	Classified - Vacation Payout	0	4,323	0	0	0
111 32068 2199 659000	Classified Jury & WC Abatement	0	0	-14,256	0	0
111 32068 2610 659000	Supervisors	83,952	83,952	84,202	84,452	85,688
111 32068 2622 659000	Supervisors - Overtime	0	0	183	0	0
111 32068 3XX3 659000	Benefits Classified	34,125	40,508	41,466	45,080	44,712
111 32068 3XX5 659000	Benefits Supervisors	42,457	45,726	49,151	50,100	52,146
111 32068 3XX6 659000	Benefits Managers	57,665	60,065	61,950	63,401	64,589
113	Unrestricted GF - Infrastructure 35220 Sch Maint & Capital Furniture			659000	Other Operation and Maint of Plant	
113 35220 6457 659000	Equip-Non Instruc M & O \$1000+	0	0	0	76,388	67,278

659000	Other Operation and Maint of Plant	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		422,904	433,959	422,533	521,940	516,452

Program Review Expenses for Finance

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Finance						
2	PT Faculty	0	0	0	0	0
7	Supplies	2,016	0	15,277	0	0
8	Services	19,601	46,127	44,156	622,437	-273,335
9	Equipment	30,470	0	83,745	96,953	0
Total Expenses for Finance		52,087	46,127	143,178	719,390	-273,335

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	2,016	0	15,277	0	0
8	Services	851	0	9,147	2,541	6,041
9	Equipment	30,470	0	83,745	96,953	0
Totals by Major Budget Category		33,337	0	108,169	99,494	6,041

111	Unrestricted General Fund	31009	Financial Aid	710000	PHYSICAL PROPERTY AND RELA	
111	31009 6250 710000		Building Improvements/Remodeling	851	0	0
111	Unrestricted General Fund	32016	EVP Student Learning Office	710000	PHYSICAL PROPERTY AND RELA	
111	32016 6250 710000		Building Improvements/Remodeling	0	0	2,541
113	Unrestricted GF - Infrastructure	35220	Sch Maint & Capital Furniture	710000	PHYSICAL PROPERTY AND RELA	
113	35220 4800 710000		General Supplies & Materials	0	0	6,609
113	35220 5621 710000		Maint/Repair-Buildings	0	0	337
113	35220 5622 710000		Maint/Repair-Equipment	0	0	3,498
113	35220 6250 710000		Building Improvements/Remodeling	0	0	5,313
113	35220 6425 710000		Equip-Non Instruc Furni \$200-\$999	0	0	439
113	35220 6457 710000		Equip-Non Instruc M & O \$1000+	0	0	62,793
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment	710000	PHYSICAL PROPERTY AND RELA	
445	35012 6425 710000		Equip-Non Instruc Furni \$200-\$999	0	0	4,873
445	35012 6443 710000		Equip-Instruc Equip-\$1000+	0	0	96,670
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	531	0	8,667
445	39031 4800 710000		General Supplies & Materials	1,485	0	0
445	39031 6413 710000		Equip-Instruc Equip-\$200-\$999	0	0	637
445	39031 6421 710000		Equip-Non Instruc Computer-\$200-\$999	3,503	0	0
445	39031 6422 710000		Equip-Non Instruc Hi-Tech \$200-\$999	3,357	0	0
445	39031 6425 710000		Equip-Non Instruc Furni \$200-\$999	2,971	0	0
445	39031 6441 710000		Equip-Instruc Computers \$1000+	0	0	15,003
445	39031 6451 710000		Equip-Non Inst Computers-\$1000+	7,519	0	0
445	39031 6452 710000		Equip-Non Instr HiTech Equip \$1000+	7,083	0	0
445	39031 6453 710000		Equip-Non Instruc Equip \$1000+	6,036	0	0
710000	PHYSICAL PROPERTY AND RELATED ACQU			FY10	FY11	FY12
Program Review Expenses Detail Total				33,337	0	108,169
						FY13
						Bud FY14
						99,494
						6,041

Program Review Expenses for Finance

Funds 111, 113, 114, 121, 128*, 445

				FY11	FY12	FY13	FY14	Bud FY15
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			-39,918	-5,000	-5,000	0	-337,600
9	Equipment			0	0	0	0	0
Totals by Major Budget Category				-39,918	-5,000	-5,000	0	-337,600
111	Unrestricted General Fund	32016	EVP Student Learning Office		731000	Transfers		
111	32016 7350 731000		Intrafund Transfer In/Out-Must = 0	-30,000	0	0	0	0
111	Unrestricted General Fund	32017	Vice President Office		731000	Transfers		
111	32017 7350 731000		Intrafund Transfer In/Out-Must = 0	0	0	0	0	-337,600
111	Unrestricted General Fund	32065	Academic Senate/A.S. Release Tim		731000	Transfers		
111	32065 7350 731000		Intrafund Transfer In/Out-Must = 0	-5,000	-5,000	-5,000	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	-939	-8,850	0	0	0
121	State Categorical	36010	BFAP 09-10		731000	Transfers		
121	36010 7350 731000		Intrafund Transfer In/Out-Must = 0	-2,657	0	0	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	EOPS FY12 Spec Txbk Augment.		731000	Transfers		
121	36113 7350 731000		Intrafund Transfer In/Out-Must = 0	0	8,850	0	0	0
121	State Categorical	37041	CalWorks		731000	Transfers		
121	37041 7350 731000		Intrafund Transfer In/Out-Must = 0	-1,322	0	0	0	0
731000	Transfers			FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				-39,918	-5,000	-5,000	0	-337,600

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			58,668	51,127	40,010	44,670	58,224
9	Equipment			0	0	0	0	0
Totals by Major Budget Category				58,668	51,127	40,010	44,670	58,224

121	State Categorical	36001	CARE		732000	Payment to/for Students		
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Program Review Expenses for Finance

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
121 36001 7610 732000	Other Pymts To/For Students - Trans	6,436	2,070	190	1,000	1,661
121 36001 7630 732000	Other Pymts To For Students - Books	4,398	4,108	2,204	3,000	3,000
121 36001 7640 732000	Other Pymts To/For Students - Other	9,182	9,123	674	700	1,200
121	State Categorical			732000	Payment to/for Students	
121 36003 7610 732000	Other Pymts To/For Students - Trans	3,985	2,482	3,000	6,000	5,750
121 36003 7630 732000	Other Pymts To For Students - Books	31,227	31,357	31,949	31,970	31,970
121 36003 7640 732000	Other Pymts To/For Students - Other	2,447	1,987	1,992	2,000	2,250
121	State Categorical			732000	Payment to/for Students	
121 36038 7640 732000	Other Pymts To/For Students - Other	0	0	0	0	12,393
121	State Categorical			732000	Payment to/for Students	
121 36103 7610 732000	Other Pymts To/For Students - Trans	994	0	0	0	0
732000	Payment to/for Students	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		58,668	51,127	40,010	44,670	58,224

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	575,226	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		0	0	0	575,226	0

111 Unrestricted General Fund **32017 Vice President Office** **790000 APPROPRIATION FOR CONTINGE**

111 32017 7999 790000	Reserve for Contingencies	0	0	0	575,226	0
790000	APPROPRIATION FOR CONTINGENCIES	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		0	0	0	575,226	0

Program Review Expenses for Financial Aid

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Financial Aid						
3	Classified	626,405	588,722	665,772	723,182	724,764
4	Student Hourly	25,074	34,848	35,818	29,975	38,835
5	Supervisors	107,019	108,474	115,762	122,479	131,695
7	Supplies	30,086	24,467	32,819	26,756	13,096
8	Services	36,595	99,608	49,523	47,683	45,100
9	Equipment	52,324	35,538	12,469	16,000	5,000
Total Expenses for Financial Aid		877,503	891,657	912,163	966,075	958,490

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	626,405	588,722	665,772	723,182	724,764
4	Student Hourly	25,074	34,848	35,818	29,975	38,835
5	Supervisors	107,019	108,474	115,762	122,479	131,695
6	Managers	0	0	0	0	0
7	Supplies	30,086	24,467	32,819	26,756	13,096
8	Services	36,595	99,608	49,523	47,683	45,100
9	Equipment	52,324	35,538	12,469	16,000	5,000
Totals by Major Budget Category		877,503	891,657	912,163	966,075	958,490

111	Unrestricted General Fund	31009	Financial Aid	646000	Financial Aid Administration	
111 31009 2121 646000	Classified Regular		222,639	101,008	214,177	226,578
111 31009 2130 646000	Classified - Vacation Payout		13,875	0	0	0
111 31009 2322 646000	Classified - Overtime		14,122	0	0	0
111 31009 2610 646000	Supervisors		72,637	67,893	71,884	81,349
111 31009 2630 646000	Supervisors - Vacation Payout		5,203	0	0	0
111 31009 3XX3 646000	Benefits Classified		134,213	54,583	120,652	150,453
111 31009 3XX5 646000	Benefits Supervisors		29,179	40,581	43,878	50,346
111 31009 4200 646000	Office Supplies and Material		3,548	3,850	5,939	3,065
111 31009 4300 646000	Computer Software and Supplies		0	762	4,008	0
111 31009 4800 646000	General Supplies & Materials		6,318	3,042	-12	0
111 31009 5300 646000	Dues & Memberships		0	0	50	0
111 31009 5622 646000	Maint/Repair-Equipment		197	257	303	350
111 31009 5850 646000	Postage/Shipping		0	0	273	0
111 31009 5870 646000	Printing And Duplicating		0	4,175	692	0
111 31009 5890 646000	Other Expense & Services		815	3,658	2,599	2,333
111 31009 6425 646000	Equip-Non Instruc Furni \$200-\$999		6,426	7,985	0	0
111 31009 6455 646000	Equip-Non Instruc Furni \$1000+		0	16,739	0	0
114	General Fund - Designated	35012	College Equipment	646000	Financial Aid Administration	
114 35012 6445 646000	Equip-Instruc Furn-\$1000+		2,958	0	0	0
121	State Categorical	36010	BFAP 09-10	646000	Financial Aid Administration	
121 36010 2121 646000	Classified Regular		66,658	0	0	0
121 36010 2322 646000	Classified - Overtime		10,244	0	0	0
121 36010 2530 646000	Student Hourly-Non-Instructional		738	0	0	0
121 36010 3XX3 646000	Benefits Classified		37,994	0	0	0
121 36010 3XX4 646000	Benefits Student Hourly		12	0	0	0
121 36010 4300 646000	Computer Software and Supplies		639	0	0	0
121 36010 4801 646000	Outreach Supplies & Materials		2,500	0	0	0
121 36010 5211 646000	Employee Travel		5,784	0	0	0
121 36010 5220 646000	Mileage Reimbursement		560	0	0	0
121 36010 6423 646000	Equip-Non Instruc Equip \$200-\$999		4,099	0	0	0
121 36010 6451 646000	Equip-Non Inst Computers-\$1000+		8,689	0	0	0

Program Review Expenses for Financial Aid

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
121 36010 6453 646000	Equip-Non Instruc Equip \$1000+	10,734	0	0	0	0
121 36010 7991 646000	Bal Fwd-Proj. To Date- Expend (Actu	253,543	0	0	0	0
121	State Categorical	36110	BFAP 10-11	646000	Financial Aid Administration	
121 36110 2121 646000	Classified Regular	49,050	78,863	0	0	0
121 36110 2199 646000	Classified Jury & WC Abatement	-78	0	0	0	0
121 36110 2322 646000	Classified - Overtime	15,784	6,777	0	0	0
121 36110 2530 646000	Student Hourly-Non-Instructional	23,760	15,946	0	0	0
121 36110 2826 646000	Provisional, Ltd Term-NonPos Cntrl	31,628	0	0	0	0
121 36110 3XX3 646000	Benefits Classified	30,276	42,696	0	0	0
121 36110 3XX4 646000	Benefits Student Hourly	564	558	0	0	0
121 36110 4300 646000	Computer Software and Supplies	160	390	0	0	0
121 36110 4800 646000	General Supplies & Materials	986	826	0	0	0
121 36110 4801 646000	Outreach Supplies & Materials	15,935	1,950	0	0	0
121 36110 5130 646000	Technical Assistance	0	35,000	0	0	0
121 36110 5211 646000	Employee Travel	17,844	0	0	0	0
121 36110 5220 646000	Mileage Reimbursement	724	25	0	0	0
121 36110 5300 646000	Dues & Memberships	150	0	0	0	0
121 36110 5850 646000	Postage/Shipping	93	0	0	0	0
121 36110 5870 646000	Printing And Duplicating	8,317	2,052	0	0	0
121 36110 5890 646000	Other Expense & Services	2,111	0	0	0	0
121 36110 6421 646000	Equip-Non InstrucComputer-\$200-\$999	0	3,018	0	0	0
121 36110 6423 646000	Equip-Non Instruc Equip \$200-\$999	3,842	3,887	0	0	0
121 36110 6451 646000	Equip-Non Inst Computers-\$1000+	0	3,576	0	0	0
121 36110 6453 646000	Equip-Non Instruc Equip \$1000+	11,499	0	0	0	0
121 36110 7991 646000	Bal Fwd-Proj. To Date- Expend (Actu	0	212,645	0	0	0
121	State Categorical	36111	BFAP	646000	Financial Aid Administration	
121 36111 2121 646000	Classified Regular	0	182,920	190,550	204,279	202,700
121 36111 2322 646000	Classified - Overtime	0	19,771	17,410	19,000	16,500
121 36111 2530 646000	Student Hourly-Non-Instructional	0	17,820	34,599	29,445	38,100
121 36111 2826 646000	Provisional, Ltd Term-NonPos Cntrl	0	5,375	6,408	6,000	0
121 36111 3XX3 646000	Benefits Classified	0	96,730	116,575	123,594	128,532
121 36111 3XX4 646000	Benefits Student Hourly	0	524	1,220	530	735
121 36111 4300 646000	Computer Software and Supplies	0	21	5,490	5,000	0
121 36111 4504 646000	Electronic/CD Rom Subscriptions	0	24	0	0	0
121 36111 4800 646000	General Supplies & Materials	0	1,690	6,561	9,256	5,032
121 36111 4801 646000	Outreach Supplies & Materials	0	11,912	10,834	10,000	5,000
121 36111 5120 646000	Honoraria, Art Models, Speakers	0	1,414	0	2,000	0
121 36111 5130 646000	Technical Assistance	0	2,039	0	0	0
121 36111 5211 646000	Employee Travel	0	18,949	20,205	20,000	20,000
121 36111 5220 646000	Mileage Reimbursement	0	786	1,031	1,000	800
121 36111 5641 646000	Software Maintenance & License Fee	0	18,324	18,000	18,000	18,300
121 36111 5870 646000	Printing And Duplicating	0	10,206	6,370	4,000	4,000
121 36111 5890 646000	Other Expense & Services	0	2,724	0	0	0
121 36111 6421 646000	Equip-Non InstrucComputer-\$200-\$999	0	0	4,754	3,000	0
121 36111 6451 646000	Equip-Non Inst Computers-\$1000+	0	0	5,965	5,000	0
121 36111 6453 646000	Equip-Non Instruc Equip \$1000+	0	0	1,750	8,000	5,000
121	State Categorical	39999	Balances Offset	646000	Financial Aid Administration	
121 39999 7991 646000	Bal Fwd-Proj. To Date- Expend (Actu	-253,543	-212,645	0	0	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	334	0	0	0
445 35012 6455 646000	Equip-Non Instruc Furni \$1000+	4,077	0	0	0	0
646000	Financial Aid Administration	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		877,503	891,657	912,163	966,075	958,490

Program Review Expenses for Foreign Language

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Foreign Language						
1	FT Faculty	361,799	330,334	349,358	211,310	203,817
2	PT Faculty	324,762	301,326	331,694	321,509	2,103
7	Supplies	648	500	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Total Expenses for Foreign Language		687,209	632,161	681,053	532,819	205,920

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	648	500	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		648	500	0	0	0

12803	Restricted Lottery - Ventura	30110	Foreign Language General	110100	Foreign Languages, General	
12803 30110 4100 110100	Instructional Supplies and Material		648	500	0	0
110100 Foreign Languages, General			FY10	FY11	FY12	FY13
Program Review Expenses Detail Total			648	500	0	0

Budget by Major Budget Category Program: 110200 - French

1	FT Faculty	1,478	1,518	2,053	1,179	4
2	PT Faculty	18,599	19,271	25,967	18,912	66
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		20,077	20,789	28,020	20,091	70

111	Unrestricted General Fund	30110	Foreign Language General	110200	French	
111 30110 1321 110200	Faculty Fall Instructional Hourly		5,953	5,953	12,379	6,189
111 30110 1331 110200	Faculty Spring Instructional Hourly		11,906	12,379	12,379	12,379
111 30110 1342 110200	Faculty - Office Hours - PT Faculty		59	64	128	0
111 30110 3XX1 110200	Benefits FT Faculty		1,478	1,518	2,053	1,179
111 30110 3XX2 110200	Benefits PT Faculty		681	876	1,081	344
110200 French			FY10	FY11	FY12	FY13
Program Review Expenses Detail Total			20,077	20,789	28,020	20,091

Program Review Expenses for Foreign Language

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Budget by Major Budget Category		Program: 110300 - German				
1	FT Faculty	0	0	0	1,507	4
2	PT Faculty	26,942	25,099	24,258	24,176	66
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		26,942	25,099	24,258	25,683	70

111	Unrestricted General Fund	30110 Foreign Language General	110300 German			
111 30110 1321 110300	Faculty Fall Instructional Hourly	12,855	11,568	10,855	11,311	0
111 30110 1331 110300	Faculty Spring Instructional Hourly	11,426	11,426	11,426	11,426	0
111 30110 1340 110300	Faculty Facilitr/Coord/Hrly Stipend	500	0	0	1,000	0
111 30110 1342 110300	Faculty - Office Hours - PT Faculty	55	110	110	0	65
111 30110 3XX1 110300	Benefits FT Faculty	0	0	0	1,507	4
111 30110 3XX2 110300	Benefits PT Faculty	2,106	1,996	1,869	439	1
110300 German		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		26,942	25,099	24,258	25,683	70

Budget by Major Budget Category		Program: 110400 - Italian				
1	FT Faculty	0	0	0	847	0
2	PT Faculty	14,548	14,243	13,156	13,578	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		14,548	14,243	13,156	14,425	0

111	Unrestricted General Fund	30110 Foreign Language General	110400 Italian			
111 30110 1321 110400	Faculty Fall Instructional Hourly	6,592	5,953	5,953	7,143	0
111 30110 1331 110400	Faculty Spring Instructional Hourly	6,903	7,143	6,189	6,189	0
111 30110 3XX1 110400	Benefits FT Faculty	0	0	0	847	0
111 30110 3XX2 110400	Benefits PT Faculty	1,053	1,147	1,013	247	0
110400 Italian		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		14,548	14,243	13,156	14,425	0

Program Review Expenses for Foreign Language

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Budget by Major Budget Category		Program: 110500 - Spanish				
1	FT Faculty	360,321	328,817	347,305	206,991	203,778
2	PT Faculty	251,330	235,982	254,360	252,236	1,460
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		611,650	564,799	601,665	459,227	205,238

111	Unrestricted General Fund	30063	Kinesiology (PE)	110500	Spanish		
111 30063 1360 110500	Faculty - Hourly - Substitutes			0	0	103	0
111 30063 3XX2 110500	Benefits PT Faculty			0	0	11	0
111	Unrestricted General Fund	30110	Foreign Language General	110500	Spanish		
111 30110 3XX1 110500	Benefits FT Faculty			2,222	0	0	0
111	Unrestricted General Fund	30114	Spanish	110500	Spanish		
111 30114 1110 110500	Faculty - Full Time Instructional			200,222	209,801	213,906	118,124
111 30114 1130 110500	Faculty - Instr - Sabbatical Leave			49,257	0	0	0
111 30114 1311 110500	Faculty Summer Instructional Hourly			63,320	63,317	64,957	59,987
111 30114 1321 110500	Faculty Fall Instructional Hourly			64,747	65,702	81,083	101,321
111 30114 1331 110500	Faculty Spring Instructional Hourly			104,502	82,963	85,913	85,914
111 30114 1340 110500	Faculty Facilitr/Coord/Hrly Stipend			0	500	1,000	0
111 30114 1342 110500	Faculty - Office Hours - PT Faculty			440	235	313	432
111 30114 1360 110500	Faculty - Hourly - Substitutes			1,530	9,006	3,346	0
111 30114 3XX1 110500	Benefits FT Faculty			108,620	119,015	133,399	88,867
111 30114 3XX2 110500	Benefits PT Faculty			16,791	14,259	17,634	4,582
110500	Spanish			FY10	FY11	FY12	FY13
Program Review Expenses Detail Total				611,650	564,799	601,665	459,227
							Bud FY14
							205,238

Budget by Major Budget Category		Program: 110800 - Japanese				
1	FT Faculty	0	0	0	786	31
2	PT Faculty	13,345	6,732	13,954	12,607	510
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		13,345	6,732	13,954	13,393	541

111	Unrestricted General Fund	30110	Foreign Language General	110800	Japanese		
111 30110 1321 110800	Faculty Fall Instructional Hourly			6,189	6,189	6,189	6,189
111 30110 1331 110800	Faculty Spring Instructional Hourly			6,189	0	6,189	6,189
111 30110 1340 110800	Faculty Facilitr/Coord/Hrly Stipend			0	0	500	0
111 30110 3XX1 110800	Benefits FT Faculty			0	0	0	786
111 30110 3XX2 110800	Benefits PT Faculty			966	542	1,075	229
110800	Japanese			FY10	FY11	FY12	FY13
Program Review Expenses Detail Total				13,345	6,732	13,954	13,393
							Bud FY14
							541

Program Review Expenses for Foreign Language

Funds 111, 113, 114, 121, 128*, 445

FY11

FY12

FY13

FY14

Bud FY15

Program Review Expenses for Geography/GIS

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Geography/GIS						
1	FT Faculty	249,792	189,503	179,823	245,126	250,751
2	PT Faculty	119,116	126,673	124,669	112,098	811
3	Classified	0	0	0	0	0
7	Supplies	13,460	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Total Expenses for Geography/GIS		382,368	316,176	304,492	357,225	251,561

Budget by Major Budget Category Program: 220600 - Geography

1	FT Faculty	249,792	189,503	179,694	245,126	250,751
2	PT Faculty	119,116	126,673	121,650	112,098	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	13,460	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		382,368	316,176	301,344	357,225	251,561

111 Unrestricted General Fund 30180 Physical Science General 220600 Geography

111 30180 1110 220600	Faculty - Full Time Instructional	0	0	0	0	86,671
111 30180 1150 220600	Faculty - Load Banking Utilization	0	763	0	0	0
111 30180 3XX1 220600	Benefits FT Faculty	0	349	0	0	47,077

111 Unrestricted General Fund 30214 Geography 220600 Geography

111 30214 1110 220600	Faculty - Full Time Instructional	175,771	107,395	112,425	150,508	72,460
111 30214 1150 220600	Faculty - Load Banking Utilization	0	18,304	0	0	0
111 30214 1311 220600	Faculty Summer Instructional Hourly	6,251	6,251	6,500	6,500	0
111 30214 1321 220600	Faculty Fall Instructional Hourly	48,257	57,295	48,324	46,798	0
111 30214 1323 220600	Faculty Fall Extr Pay Stip Hourly	3,600	0	0	0	0
111 30214 1331 220600	Faculty Spring Instructional Hourly	53,116	53,289	55,970	55,970	0
111 30214 1340 220600	Faculty Facilitr/Coord/Hrly Stipend	0	0	500	500	500
111 30214 1342 220600	Faculty - Office Hours - PT Faculty	198	359	202	295	295
111 30214 1360 220600	Faculty - Hourly - Substitutes	0	86	1,666	0	0
111 30214 3XX1 220600	Benefits FT Faculty	74,021	62,692	67,270	94,618	44,543
111 30214 3XX2 220600	Benefits PT Faculty	7,694	9,393	8,488	2,036	16
111 30214 4300 220600	Computer Software and Supplies	558	0	0	0	0

114 General Fund - Designated 35012 College Equipment 220600 Geography

114 35012 4800 220600	General Supplies & Materials	12,902	0	0	0	0
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220600 Geography		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		382,368	316,176	301,344	357,225	251,561

Program Review Expenses for Geography/GIS

Funds 111, 113, 114, 121, 128*, 445

FY11 FY12 FY13 FY14 Bud FY15

Budget by Major Budget Category Program: 220610 - Geographic Information Systems

			FY11	FY12	FY13	FY14	Bud FY15
1	FT Faculty		0	0	129	0	0
2	PT Faculty		0	0	3,020	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	3,148	0	0

111 Unrestricted General Fund 30214 Geography 220610 Geographic Information Systems

111	30214	1331	220610	Faculty Spring Instructional Hourly	0	0	2,846	0	0
111	30214	3XX1	220610	Benefits FT Faculty	0	0	129	0	0
111	30214	3XX2	220610	Benefits PT Faculty	0	0	173	0	0

220610	Geographic Information Systems		FY10	FY11	FY12	FY13	Bud FY14
	Program Review Expenses Detail Total		0	0	3,148	0	0

Program Review Expenses for Geology

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Geology						
1	FT Faculty	1,371	1,731	1,765	2,329	116,976
2	PT Faculty	37,313	39,561	42,276	37,360	631
Total Expenses for Geology		38,683	41,292	44,041	39,689	117,608

Budget by Major Budget Category Program: 191400 - Geology

		FY11	FY12	FY13	FY14	Bud FY15
1	FT Faculty	1,371	1,731	1,765	2,329	116,976
2	PT Faculty	37,313	39,561	42,276	37,360	631
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		38,683	41,292	44,041	39,689	117,608

111	Unrestricted General Fund	30214	Geography	191400	Geology	
111 30214 1110 191400	Faculty - Full Time Instructional	0	0	0	0	72,460
111 30214 1321 191400	Faculty Fall Instructional Hourly	17,320	18,670	26,670	23,548	0
111 30214 1331 191400	Faculty Spring Instructional Hourly	17,320	17,513	12,514	12,514	0
111 30214 1340 191400	Faculty Facilitr/Coord/Hrly Stipend	0	500	500	500	500
111 30214 1342 191400	Faculty - Office Hours - PT Faculty	216	142	220	119	119
111 30214 3XX1 191400	Benefits FT Faculty	1,371	1,731	1,765	2,329	44,516
111 30214 3XX2 191400	Benefits PT Faculty	2,456	2,736	2,371	679	12
191400 Geology		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		38,683	41,292	44,041	39,689	117,608

Program Review Expenses for Health Education

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Health Education						
1	FT Faculty	271,274	268,993	280,774	286,007	281,059
2	PT Faculty	277,151	299,224	294,720	274,284	394
Total Expenses for Health Education		548,426	568,217	575,494	560,291	281,452

Budget by Major Budget Category Program: 083700 - Health Education

1	FT Faculty	271,274	268,993	280,774	286,007	281,059
2	PT Faculty	277,151	299,224	294,720	274,284	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	0	0	0	0	0
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		548,426	568,217	575,494	560,291	281,452

111	Unrestricted General Fund	30063	Kinesiology (PE)	083700	Health Education				
111	30063	1110	083700	Faculty - Full Time Instructional	185,988	170,802	173,538	174,222	180,963
111	30063	1311	083700	Faculty Summer Instructional Hourly	29,645	37,394	37,927	50,896	0
111	30063	1313	083700	FacultySummer Ex Pay Stipend Hourly	8,286	8,428	4,285	4,285	0
111	30063	1321	083700	Faculty Fall Instructional Hourly	85,631	98,450	106,885	96,815	0
111	30063	1323	083700	Faculty Fall Extr Pay Stip Hourly	8,357	6,356	0	0	0
111	30063	1331	083700	Faculty Spring Instructional Hourly	112,640	114,260	114,008	114,008	0
111	30063	1333	083700	Faculty Spring Extr Pay Stipd Hour	10,642	10,642	2,143	2,967	0
111	30063	1340	083700	Faculty Facilitr/Coord/Hrly Stipend	1,500	1,500	1,000	0	0
111	30063	1342	083700	Faculty - Office Hours - PT Faculty	566	644	754	331	386
111	30063	1360	083700	Faculty - Hourly - Substitutes	1,060	1,840	8,758	0	0
111	30063	3XX1	083700	Benefits FT Faculty	85,287	98,191	107,236	111,786	100,096
111	30063	3XX2	083700	Benefits PT Faculty	18,823	19,710	18,960	4,982	8

083700	Health Education	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		548,426	568,217	575,494	560,291	281,452

Program Review Expenses for History

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for History						
1	FT Faculty	425,179	378,096	404,532	400,619	575,820
2	PT Faculty	351,161	330,015	277,379	276,263	3,402
8	Services	0	0	0	0	0
Total Expenses for History		776,340	708,110	681,911	676,882	579,222

Budget by Major Budget Category Program: 220500 - History

1	FT Faculty	425,179	378,096	404,532	400,619	575,820
2	PT Faculty	351,161	330,015	277,379	276,263	3,402
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	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		776,340	708,110	681,911	676,882	579,222

111	Unrestricted General Fund	30213	History	220500	History				
111	30213	1110	220500	Faculty - Full Time Instructional	294,677	231,600	254,311	246,103	365,108
111	30213	1150	220500	Faculty - Load Banking Utilization	0	17,733	0	0	0
111	30213	1311	220500	Faculty Summer Instructional Hourly	48,570	44,570	35,854	35,854	0
111	30213	1313	220500	FacultySummer Ex Pay Stipend Hourly	10,856	9,213	6,927	6,927	0
111	30213	1321	220500	Faculty Fall Instructional Hourly	85,859	89,564	84,422	92,852	0
111	30213	1323	220500	Faculty Fall Extr Pay Stip Hourly	18,784	11,855	0	10,000	0
111	30213	1331	220500	Faculty Spring Instructional Hourly	124,564	130,276	112,276	112,276	0
111	30213	1333	220500	Faculty Spring Extr Pay Stipd Hour	22,926	11,285	2,428	10,000	0
111	30213	1340	220500	Faculty Facilitr/Coord/Hrly Stipend	2,500	3,000	3,500	2,500	2,500
111	30213	1342	220500	Faculty - Office Hours - PT Faculty	1,002	1,088	708	836	836
111	30213	1360	220500	Faculty - Hourly - Substitutes	15,360	6,905	12,774	0	0
111	30213	3XX1	220500	Benefits FT Faculty	130,502	128,763	150,221	154,516	210,712
111	30213	3XX2	220500	Benefits PT Faculty	20,741	22,259	18,490	5,018	66
220500 History					FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total					776,340	708,110	681,911	676,882	579,222

Program Review Expenses for Instruction Other

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Instruction Other						
1	FT Faculty	-44,208	-126,208	1,458	17,771	471,569
2	PT Faculty	155,873	93,932	157,506	439,860	7,849,333
3	Classified	22,389	15,521	0	0	0
4	Student Hourly	14,587	13,803	33,197	108,504	39,681
7	Supplies	5,284	4,671	29,273	213,226	200,393
8	Services	138,982	5,080	345	100	5,352
9	Equipment	6,213	6,068	3,208	214,269	12,066
Total Expenses for Instruction Other		299,120	12,868	224,987	993,729	8,578,396

Budget by Major Budget Category Program: 493000 - General Studies

1	FT Faculty	-46,081	-127,017	0	14,448	471,556
2	PT Faculty	94,013	64,725	101,924	386,560	7,849,113
3	Classified	22,389	14,905	0	0	0
4	Student Hourly	14,587	13,803	33,197	108,504	39,681
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	5,284	4,671	29,273	213,226	200,393
8	Services	138,982	5,080	345	100	5,352
9	Equipment	6,213	6,068	3,208	214,269	12,066
Totals by Major Budget Category		235,388	-17,765	167,946	937,106	8,578,162

111 Unrestricted General Fund 30061 Continuing Education/Evening Pro 493000 General Studies

111 30061 3XX2 493000	Benefits PT Faculty	0	0	0	64,258	64,258
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111 Unrestricted General Fund 30216 Sociology 493000 General Studies

111 30216 1313 493000	FacultySummer Ex Pay Stipend Hourly	0	0	0	18,000	0
111 30216 1323 493000	Faculty Fall Extr Pay Stip Hourly	0	0	0	85,000	0
111 30216 3XX1 493000	Benefits FT Faculty	0	0	0	6,541	0
111 30216 3XX2 493000	Benefits PT Faculty	0	0	0	1,906	0

111 Unrestricted General Fund 31012 Learning Resources 493000 General Studies

111 31012 2510 493000	Student Hourly-Instructional Aides	790	0	0	0	0
111 31012 3XX4 493000	Benefits Student Hourly	13	0	0	0	0

111 Unrestricted General Fund 31015 E. Campus 493000 General Studies

111 31015 4100 493000	Instructional Supplies and Material	0	370	85	100	0
111 31015 4200 493000	Office Supplies and Material	0	0	159	0	0
111 31015 4300 493000	Computer Software and Supplies	649	0	0	120	120
111 31015 4800 493000	General Supplies & Materials	898	0	1,138	1,100	1,100
111 31015 5611 493000	Rent/Lease - Buildings	124,729	5,080	0	0	0
111 31015 5890 493000	Other Expense & Services	0	0	0	100	100
111 31015 6425 493000	Equip-Non Instruc Furni \$200-\$999	61	0	0	0	0

111 Unrestricted General Fund 31020 Tutoring 493000 General Studies

111 31020 2510 493000	Student Hourly-Instructional Aides	13,524	13,496	26,582	28,000	28,000
111 31020 2826 493000	Provisional, Ltd Term-NonPos Cntrl	20,354	13,432	0	0	0
111 31020 3XX3 493000	Benefits Classified	2,036	1,472	0	0	0
111 31020 3XX4 493000	Benefits Student Hourly	260	307	736	504	540

111 Unrestricted General Fund 32016 EVP Student Learning Office 493000 General Studies

111 32016 1331 493000	Faculty Spring Instructional Hourly	2,555	0	0	0	54,426
111 32016 1340 493000	Faculty Facilitr/Coord/Hrly Stipend	500	0	0	0	0
111 32016 1342 493000	Faculty - Office Hours - PT Faculty	78	0	0	0	0
111 32016 1353 493000	Faculty Load Banking Cash Out	0	0	0	4,520	4,520
111 32016 1355 493000	Faculty - Load Banking Accrual	0	0	0	32,232	32,232
111 32016 1360 493000	Faculty - Hourly - Substitutes	0	0	0	120,000	120,000

Program Review Expenses for Instruction Other

Funds 111, 113, 114, 121, 128*, 445

			FY11	FY12	FY13	FY14	Bud FY15
111 32016 3XX1 493000	Benefits FT Faculty		211	0	0	7,907	11,184
111 32016 3XX2 493000	Benefits PT Faculty		134	556	278	2,304	3,543
111 32016 4800 493000	General Supplies & Materials		811	1,819	1,341	2,000	892
111 32016 5890 493000	Other Expense & Services		0	0	345	0	0
111	Unrestricted General Fund	32033 Dean Liberal Arts/Lrng Res Office		493000		General Studies	
111 32033 1331 493000	Faculty Spring Instructional Hourly		0	0	0	0	1,537,158
111 32033 3XX1 493000	Benefits FT Faculty		0	0	0	0	96,072
111 32033 3XX2 493000	Benefits PT Faculty		0	0	0	0	30,436
111	Unrestricted General Fund	32034 Dean Physical Ed Office		493000		General Studies	
111 32034 1331 493000	Faculty Spring Instructional Hourly		0	0	0	0	988,261
111 32034 3XX1 493000	Benefits FT Faculty		0	0	0	0	61,766
111 32034 3XX2 493000	Benefits PT Faculty		0	0	0	0	19,568
111	Unrestricted General Fund	32035 Dean Soc Sci/Humanities Office		493000		General Studies	
111 32035 1331 493000	Faculty Spring Instructional Hourly		0	0	0	0	1,584,144
111 32035 3XX1 493000	Benefits FT Faculty		0	0	0	0	99,009
111 32035 3XX2 493000	Benefits PT Faculty		0	0	0	0	31,366
111	Unrestricted General Fund	32037 Dean Indust/Tech Office		493000		General Studies	
111 32037 1331 493000	Faculty Spring Instructional Hourly		0	0	0	0	1,356,235
111 32037 3XX1 493000	Benefits FT Faculty		0	0	0	0	84,765
111 32037 3XX2 493000	Benefits PT Faculty		0	0	0	0	26,853
111	Unrestricted General Fund	32038 Dean Math/Science Office		493000		General Studies	
111 32038 1331 493000	Faculty Spring Instructional Hourly		0	0	0	0	1,874,175
111 32038 3XX1 493000	Benefits FT Faculty		0	0	0	0	117,136
111 32038 3XX2 493000	Benefits PT Faculty		0	0	0	0	37,109
111	Unrestricted General Fund	32040 Dean Student Dev Office		493000		General Studies	
111 32040 1331 493000	Faculty Spring Instructional Hourly		0	0	0	0	25,975
111 32040 3XX1 493000	Benefits FT Faculty		0	0	0	0	1,623
111 32040 3XX2 493000	Benefits PT Faculty		0	0	0	0	514
111	Unrestricted General Fund	32075 Loadbank Accrual		493000		General Studies	
111 32075 1151 493000	Faculty LoadBank Reimb from Reserve		-46,292	-127,017	0	0	0
111 32075 1355 493000	Faculty - Load Banking Accrual		90,746	64,168	101,646	58,341	58,341
114	General Fund - Designated	35012 College Equipment		493000		General Studies	
114 35012 4300 493000	Computer Software and Supplies		796	0	0	0	0
114 35012 5641 493000	Software Maintenance & License Fee		14,253	0	0	0	0
114 35012 6415 493000	Equip-Instruc Furn-\$200-\$999		6,152	0	0	0	0
121	State Categorical	37041 CalWorks		493000		General Studies	
121 37041 2510 493000	Student Hourly-Instructional Aides		0	0	261	0	0
121 37041 3XX4 493000	Benefits Student Hourly		0	0	5	0	0
121	State Categorical	38227 ESL/Basic Skills 10-11		493000		General Studies	
121 38227 2510 493000	Student Hourly-Instructional Aides		0	0	5,514	0	0
121 38227 3XX4 493000	Benefits Student Hourly		0	0	99	0	0
121 38227 4100 493000	Instructional Supplies and Material		0	0	9,988	0	0
121 38227 6300 493000	Library Books		0	0	14,997	0	0
121	State Categorical	38228 ESL/Basic Skills 11-12		493000		General Studies	
121 38228 2510 493000	Student Hourly-Instructional Aides		0	0	0	19,646	0
121 38228 3XX4 493000	Benefits Student Hourly		0	0	0	354	0
121 38228 6300 493000	Library Books		0	0	0	5,000	0
121	State Categorical	38229 ESL/Basic Skills 12-13		493000		General Studies	
121 38229 2510 493000	Student Hourly-Instructional Aides		0	0	0	31,925	0
121 38229 3XX4 493000	Benefits Student Hourly		0	0	0	575	0
121 38229 4100 493000	Instructional Supplies and Material		0	0	0	5,000	0
121 38229 6300 493000	Library Books		0	0	0	0	10,000

Program Review Expenses for Instruction Other

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
121 38229 7991 493000	Bal Fwd-Proj. To Date- Expend (Actu	0	0	0	0	48,856
121 State Categorical	38230 ESL/Basic Skills 13-14		493000	General Studies		
121 38230 2510 493000	Student Hourly-Instructional Aides	0	0	0	27,014	10,930
121 38230 3XX4 493000	Benefits Student Hourly	0	0	0	486	211
121 38230 4100 493000	Instructional Supplies and Material	0	0	0	5,000	0
121 38230 5641 493000	Software Maintenance & License Fee	0	0	0	0	5,252
121 38230 6300 493000	Library Books	0	0	0	0	7,000
121 State Categorical	39999 Balances Offset		493000	General Studies		
121 39999 7991 493000	Bal Fwd-Proj. To Date- Expend (Actu	0	0	0	0	-48,856
12803 Restricted Lottery - Ventura	31015 E. Campus		493000	General Studies		
12803 31015 4100 493000	Instructional Supplies and Material	562	908	1,053	1,000	4,600
12803 31015 4300 493000	Computer Software and Supplies	360	0	0	0	0
12803 31015 4800 493000	General Supplies & Materials	0	90	0	0	0
12803 Restricted Lottery - Ventura	31020 Tutoring		493000	General Studies		
12803 31020 4100 493000	Instructional Supplies and Material	1,208	878	512	1,500	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	192,406	175,181
12880 IELM - VC	36024 IELM - VC		493000	General Studies		
12880 36024 4100 493000	Instructional Supplies and Material	0	606	0	0	0
12880 36024 6411 493000	Equip-Instruc Computers \$200-\$999	0	0	851	176,509	0
12880 36024 6413 493000	Equip-Instruc Equip-\$200-\$999	0	4,030	0	0	0
12880 36024 6441 493000	Equip-Instruc Computers \$1000+	0	0	2,357	0	0
12880 36024 6443 493000	Equip-Instruc Equip-\$1000+	0	2,038	0	37,760	12,066
493000 General Studies		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		235,388	-17,765	167,946	937,106	8,578,162

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	617	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	617	0	0	0

111 Unrestricted General Fund	31020 Tutoring	493009 Supervised Tutoring
111 31020 2826 493009	Provisional, Ltd Term-NonPos Cntrl	0 556 0 0 0
111 31020 3XX3 493009	Benefits Classified	0 61 0 0 0
493009 Supervised Tutoring		FY10 FY11 FY12 FY13 Bud FY14
Program Review Expenses Detail Total		0 617 0 0 0

Program Review Expenses for Instruction Other

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Budget by Major Budget Category		Program: 499900 - Other Interdisciplinary Studies				
1	FT Faculty	1,873	809	1,458	3,323	14
2	PT Faculty	61,860	29,207	55,583	53,299	220
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		63,732	30,016	57,041	56,623	234
111	Unrestricted General Fund	30160	English	499900	Other Interdisciplinary Studies	
111 30160 1321 499900	Faculty Fall Instructional Hourly	2,133	1,950	621	547	0
111 30160 1331 499900	Faculty Spring Instructional Hourly	750	701	743	743	0
111 30160 3XX1 499900	Benefits FT Faculty	238	219	113	82	0
111 30160 3XX2 499900	Benefits PT Faculty	110	126	59	24	0
111	Unrestricted General Fund	31020	Tutoring	499900	Other Interdisciplinary Studies	
111 31020 1321 499900	Faculty Fall Instructional Hourly	30,481	0	0	0	0
111 31020 1331 499900	Faculty Spring Instructional Hourly	24,501	24,508	50,826	50,826	0
111 31020 1342 499900	Faculty - Office Hours - PT Faculty	109	55	55	216	216
111 31020 1360 499900	Faculty - Hourly - Substitutes	171	0	0	0	0
111 31020 3XX1 499900	Benefits FT Faculty	1,635	590	1,346	3,241	14
111 31020 3XX2 499900	Benefits PT Faculty	3,606	1,866	3,279	944	4
499900	Other Interdisciplinary Studies	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		63,732	30,016	57,041	56,623	234

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Instructional Support						
1	FT Faculty	1,253,874	1,457,443	1,471,219	1,613,165	1,617,312
2	PT Faculty	286,940	297,937	260,919	290,203	340,481
3	Classified	2,027,769	1,930,096	1,901,569	2,068,786	2,130,113
4	Student Hourly	82,980	84,726	87,580	100,002	97,589
5	Supervisors	137,613	119,081	120,877	122,400	125,456
6	Managers	1,532,802	1,691,456	1,525,461	1,547,643	1,611,313
7	Supplies	166,088	166,695	192,570	229,355	207,079
8	Services	71,932	85,767	48,074	61,259	88,194
9	Equipment	16,196	20,159	6,267	0	1,958
Total Expenses for Instructional Support		5,576,195	5,853,360	5,614,536	6,032,814	6,219,495

Budget by Major Budget Category Program: 601000 - Academic Administration

1	FT Faculty	812,174	891,060	796,772	847,428	868,542
2	PT Faculty	139,420	153,955	135,824	163,338	211,384
3	Classified	1,437,610	1,343,380	1,312,008	1,410,113	1,425,956
4	Student Hourly	35,445	39,884	50,833	58,749	52,512
5	Supervisors	21,771	0	0	0	0
6	Managers	1,532,802	1,691,456	1,525,461	1,547,643	1,611,313
7	Supplies	20,490	28,698	30,454	34,567	22,179
8	Services	22,050	31,551	16,467	25,669	50,311
9	Equipment	15,588	8,209	5,079	0	1,958
Totals by Major Budget Category		4,037,350	4,188,195	3,872,898	4,087,506	4,244,154

111 Unrestricted General Fund 30021 Biology 601000 Academic Administration

111 30021 1170 601000	Faculty - ReAssigned Time - Instruc	26,818	27,584	53,592	27,584	28,274
111 30021 1387 601000	Dept Chair stipd & extra (13.F2,3,4	3,590	2,500	3,633	3,750	4,954
111 30021 1388 601000	Dept Chair stipd - PT - NonP	0	1,133	0	0	0
111 30021 3XX1 601000	Benefits FT Faculty	11,170	13,390	28,069	14,834	15,654

111 Unrestricted General Fund 30033 Business Management 601000 Academic Administration

111 30033 1170 601000	Faculty - ReAssigned Time - Instruc	41,048	41,048	41,048	0	0
111 30033 1387 601000	Dept Chair stipd & extra (13.F2,3,4	5,202	2,500	4,941	2,500	4,487
111 30033 1388 601000	Dept Chair stipd - PT - NonP	0	2,266	0	1,800	1,800
111 30033 3XX1 601000	Benefits FT Faculty	16,043	18,979	20,339	403	637
111 30033 3XX2 601000	Benefits PT Faculty	0	0	0	33	36

111 Unrestricted General Fund 30037 B.I.S. 601000 Academic Administration

111 30037 1170 601000	Faculty - ReAssigned Time - Instruc	0	0	0	15,051	15,895
111 30037 1440 601000	Faculty - Facilitators	2,770	0	0	0	0
111 30037 3XX1 601000	Benefits FT Faculty	0	0	0	8,763	9,358
111 30037 3XX2 601000	Benefits PT Faculty	216	0	0	0	0

111 Unrestricted General Fund 30045 Communication 601000 Academic Administration

111 30045 1170 601000	Faculty - ReAssigned Time - Instruc	0	0	0	15,051	15,895
111 30045 1387 601000	Dept Chair stipd & extra (13.F2,3,4	0	3,500	4,126	3,500	5,487
111 30045 1388 601000	Dept Chair stipd - PT - NonP	0	235	0	2,500	2,500
111 30045 3XX1 601000	Benefits FT Faculty	0	474	508	9,326	10,156
111 30045 3XX2 601000	Benefits PT Faculty	0	0	0	46	50

111 Unrestricted General Fund 30061 Continuing Education/Evening Pro 601000 Academic Administration

111 30061 1342 601000	Faculty - Office Hours - PT Faculty	0	151	0	0	0
111 30061 1420 601000	Faculty -Non-Instructional - Hourly	375	4,130	2,295	0	0
111 30061 1440 601000	Faculty - Facilitators	0	1,877	0	0	0
111 30061 2121 601000	Classified Regular	71,153	71,692	71,692	72,410	72,410
111 30061 3XX1 601000	Benefits FT Faculty	104	496	189	0	0

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
111 30061 3XX2 601000	Benefits PT Faculty	0	296	100	0	0
111 30061 3XX3 601000	Benefits Classified	39,038	42,353	44,091	46,611	46,636
111	Unrestricted General Fund 30063 Kinesiology (PE)			601000	Academic Administration	
111 30063 1170 601000	Faculty - ReAssigned Time - Instruc	56,371	56,371	57,602	57,602	59,043
111 30063 1387 601000	Dept Chair stipd & extra (13.F2,3,4	8,636	5,114	8,793	5,114	7,175
111 30063 1388 601000	Dept Chair stipd - PT - NonP	0	3,523	0	9,400	9,400
111 30063 3XX1 601000	Benefits FT Faculty	23,297	27,485	30,738	31,090	32,735
111 30063 3XX2 601000	Benefits PT Faculty	0	0	0	174	186
111 30063 4200 601000	Office Supplies and Material	401	0	0	1,500	1,500
111 30063 4300 601000	Computer Software and Supplies	394	0	0	0	0
111 30063 4800 601000	General Supplies & Materials	176	0	0	0	0
111 30063 5870 601000	Printing And Duplicating	313	233	458	0	0
111 30063 6455 601000	Equip-Non Instruc Furni \$1000+	0	600	0	0	0
111	Unrestricted General Fund 30080 Drafting Technology			601000	Academic Administration	
111 30080 1387 601000	Dept Chair stipd & extra (13.F2,3,4	4,780	2,500	4,614	2,500	4,837
111 30080 3XX1 601000	Benefits FT Faculty	576	325	581	289	565
111	Unrestricted General Fund 30082 Welding & Cutting			601000	Academic Administration	
111 30082 1420 601000	Faculty -Non-Instructional - Hourly	0	10,420	0	10,420	10,420
111 30082 2510 601000	Student Hourly-Instructional Aides	0	0	1,989	3,500	0
111 30082 3XX1 601000	Benefits FT Faculty	0	860	0	662	662
111 30082 3XX2 601000	Benefits PT Faculty	0	496	0	193	206
111 30082 3XX4 601000	Benefits Student Hourly	0	0	36	63	0
111 30082 4100 601000	Instructional Supplies and Material	0	0	15,906	0	0
111 30082 4800 601000	General Supplies & Materials	0	8,379	1,441	17,437	1,500
111	Unrestricted General Fund 30083 Civil & Construction Mgmt Tech			601000	Academic Administration	
111 30083 1388 601000	Dept Chair stipd - PT - NonP	0	3,053	0	0	0
111 30083 3XX1 601000	Benefits FT Faculty	0	397	0	0	0
111	Unrestricted General Fund 30086 Industrial Mfg Technology			601000	Academic Administration	
111 30086 1170 601000	Faculty - ReAssigned Time - Instruc	56,371	38,128	38,128	38,128	39,081
111 30086 1388 601000	Dept Chair stipd - PT - NonP	4,227	0	0	4,300	4,300
111 30086 3XX1 601000	Benefits FT Faculty	23,214	18,353	19,991	20,428	21,376
111 30086 3XX2 601000	Benefits PT Faculty	0	0	0	80	85
111	Unrestricted General Fund 30090 Fine Arts General			601000	Academic Administration	
111 30090 1170 601000	Faculty - ReAssigned Time - Instruc	36,486	36,486	36,486	37,581	38,520
111 30090 1387 601000	Dept Chair stipd & extra (13.F2,3,4	2,500	2,500	2,500	2,500	4,837
111 30090 3XX1 601000	Benefits FT Faculty	15,193	17,888	19,771	20,264	21,488
111	Unrestricted General Fund 30091 Art			601000	Academic Administration	
111 30091 1387 601000	Dept Chair stipd & extra (13.F2,3,4	0	0	6,094	0	0
111 30091 1388 601000	Dept Chair stipd - PT - NonP	2,192	1,879	0	2,400	2,400
111 30091 3XX1 601000	Benefits FT Faculty	264	244	712	152	150
111 30091 3XX2 601000	Benefits PT Faculty	0	0	0	44	48
111	Unrestricted General Fund 30094 Music			601000	Academic Administration	
111 30094 1170 601000	Faculty - ReAssigned Time - Instruc	18,243	18,243	18,243	36,486	37,398
111 30094 1387 601000	Dept Chair stipd & extra (13.F2,3,4	4,144	2,500	2,500	2,500	4,837
111 30094 1388 601000	Dept Chair stipd - PT - NonP	0	1,487	0	2,000	2,000
111 30094 3XX1 601000	Benefits FT Faculty	7,620	8,977	9,742	19,467	20,633
111 30094 3XX2 601000	Benefits PT Faculty	0	0	0	37	40
111	Unrestricted General Fund 30096 Technical Theater			601000	Academic Administration	
111 30096 1388 601000	Dept Chair stipd - PT - NonP	523	610	0	0	0
111 30096 3XX1 601000	Benefits FT Faculty	63	79	0	0	0
111	Unrestricted General Fund 30097 Dramatic Arts/Theatre Arts			601000	Academic Administration	
111 30097 1170 601000	Faculty - ReAssigned Time - Instruc	0	19,977	19,977	0	0
111 30097 1387 601000	Dept Chair stipd & extra (13.F2,3,4	2,500	2,500	2,500	2,500	2,500

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
111 30097 3XX1 601000	Benefits FT Faculty	301	9,184	9,802	289	292
111	Unrestricted General Fund 30099 Photography		601000	Academic Administration		
111 30099 1440 601000	Faculty - Facilitators	0	0	0	1,600	1,600
111 30099 3XX1 601000	Benefits FT Faculty	0	0	0	102	102
111 30099 3XX2 601000	Benefits PT Faculty	0	0	0	30	32
111	Unrestricted General Fund 30110 Foreign Language General		601000	Academic Administration		
111 30110 1387 601000	Dept Chair stipd & extra (13.F2,3,4	3,508	2,500	3,265	2,500	4,370
111 30110 1388 601000	Dept Chair stipd - PT - NonP	0	797	0	0	0
111 30110 3XX1 601000	Benefits FT Faculty	655	421	409	289	510
111	Unrestricted General Fund 30114 Spanish		601000	Academic Administration		
111 30114 1170 601000	Faculty - ReAssigned Time - Instruc	12,770	13,226	13,683	14,138	14,959
111 30114 3XX1 601000	Benefits FT Faculty	5,561	7,019	7,693	8,452	9,052
111	Unrestricted General Fund 30120 Nursing		601000	Academic Administration		
111 30120 1220 601000	Faculty - Non-Instructional	100,336	0	0	0	0
111 30120 1420 601000	Faculty -Non-Instructional - Hourly	8,362	10,034	0	0	0
111 30120 1440 601000	Faculty - Facilitators	8,362	8,362	15,691	9,000	9,000
111 30120 2121 601000	Classified Regular	65,778	66,486	114,518	101,757	104,233
111 30120 2130 601000	Classified - Vacation Payout	58	0	0	0	0
111 30120 2322 601000	Classified - Overtime	3,580	0	0	0	0
111 30120 2826 601000	Provisional, Ltd Term-NonPos Cntrl	9,317	0	0	0	0
111 30120 3XX1 601000	Benefits FT Faculty	39,476	2,980	1,294	572	572
111 30120 3XX2 601000	Benefits PT Faculty	636	876	682	167	178
111 30120 3XX3 601000	Benefits Classified	40,386	41,941	70,166	66,775	67,640
111 30120 4200 601000	Office Supplies and Material	0	495	0	500	500
111 30120 4800 601000	General Supplies & Materials	0	0	175	0	0
111	Unrestricted General Fund 30125 Emergency Medical Tech		601000	Academic Administration		
111 30125 1440 601000	Faculty - Facilitators	20,519	21,351	18,902	21,000	21,000
111 30125 2121 601000	Classified Regular	22,530	0	7,156	28,910	28,910
111 30125 2826 601000	Provisional, Ltd Term-NonPos Cntrl	1,240	12,051	0	0	0
111 30125 3XX1 601000	Benefits FT Faculty	1,693	1,761	1,559	1,334	1,334
111 30125 3XX2 601000	Benefits PT Faculty	780	1,017	822	389	416
111 30125 3XX3 601000	Benefits Classified	20,618	1,321	4,005	16,553	16,532
111	Unrestricted General Fund 30135 Child Development (Instructional)		601000	Academic Administration		
111 30135 1170 601000	Faculty - ReAssigned Time - Instruc	17,787	18,243	18,243	18,790	19,260
111 30135 1387 601000	Dept Chair stipd & extra (13.F2,3,4	3,596	3,713	3,400	3,500	5,837
111 30135 1388 601000	Dept Chair stipd - PT - NonP	0	0	0	1,000	1,000
111 30135 3XX1 601000	Benefits FT Faculty	7,766	9,264	10,156	10,455	11,206
111 30135 3XX2 601000	Benefits PT Faculty	0	0	0	19	20
111	Unrestricted General Fund 30160 English		601000	Academic Administration		
111 30160 1170 601000	Faculty - ReAssigned Time - Instruc	0	39,679	0	53,361	56,098
111 30160 1387 601000	Dept Chair stipd & extra (13.F2,3,4	7,606	5,807	8,504	6,947	9,512
111 30160 1388 601000	Dept Chair stipd - PT - NonP	237	2,034	548	3,000	3,000
111 30160 3XX1 601000	Benefits FT Faculty	1,687	21,997	2,101	29,970	32,132
111 30160 3XX2 601000	Benefits PT Faculty	9	0	24	56	59
111	Unrestricted General Fund 30161 ESL/BESL		601000	Academic Administration		
111 30161 1170 601000	Faculty - ReAssigned Time - Instruc	15,051	15,507	0	16,419	17,297
111 30161 1387 601000	Dept Chair stipd & extra (13.F2,3,4	3,752	2,500	4,126	3,500	5,662
111 30161 1388 601000	Dept Chair stipd - PT - NonP	0	746	0	1,500	1,500
111 30161 3XX1 601000	Benefits FT Faculty	7,114	8,271	853	9,711	10,573
111 30161 3XX2 601000	Benefits PT Faculty	0	65	0	28	30
111	Unrestricted General Fund 30163 Philosophy		601000	Academic Administration		
111 30163 1170 601000	Faculty - ReAssigned Time - Instruc	0	0	0	21,892	23,376
111 30163 3XX1 601000	Benefits FT Faculty	0	0	0	14,837	15,959

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			FY11	FY12	FY13	FY14	Bud FY15
111	Unrestricted General Fund	30170 Math			601000 Academic Administration		
111 30170 1170 601000	Faculty - ReAssigned Time - Instruc		51,992	51,992	46,793	53,361	56,098
111 30170 1387 601000	Dept Chair stipd & extra (13.F2,3,4		6,506	6,833	7,470	6,947	9,512
111 30170 1388 601000	Dept Chair stipd - PT - NonP		0	1,605	0	1,800	1,800
111 30170 3XX1 601000	Benefits FT Faculty		22,438	26,599	27,534	29,894	32,057
111 30170 3XX2 601000	Benefits PT Faculty		0	0	0	33	36
111	Unrestricted General Fund	30180 Physical Science General			601000 Academic Administration		
111 30180 1170 601000	Faculty - ReAssigned Time - Instruc		19,247	7,625	0	0	0
111 30180 1387 601000	Dept Chair stipd & extra (13.F2,3,4		2,500	2,500	2,500	2,500	2,500
111 30180 3XX1 601000	Benefits FT Faculty		7,991	4,016	314	289	292
111	Unrestricted General Fund	30181 Environmental Science			601000 Academic Administration		
111 30181 1170 601000	Faculty - ReAssigned Time - Instruc		0	0	2,736	0	0
111 30181 3XX1 601000	Benefits FT Faculty		0	0	1,356	0	0
111	Unrestricted General Fund	30182 Physics			601000 Academic Administration		
111 30182 1170 601000	Faculty - ReAssigned Time - Instruc		0	19,977	9,988	9,988	0
111 30182 1388 601000	Dept Chair stipd - PT - NonP		567	523	654	600	600
111 30182 3XX1 601000	Benefits FT Faculty		47	9,251	5,357	5,226	38
111 30182 3XX2 601000	Benefits PT Faculty		21	0	28	11	12
111	Unrestricted General Fund	30183 Chemistry			601000 Academic Administration		
111 30183 1170 601000	Faculty - ReAssigned Time - Instruc		17,787	18,243	9,122	11,859	12,622
111 30183 1387 601000	Dept Chair stipd & extra (13.F2,3,4		2,907	2,500	2,642	2,500	4,078
111 30183 1388 601000	Dept Chair stipd - PT - NonP		0	407	220	500	500
111 30183 3XX1 601000	Benefits FT Faculty		7,649	9,117	5,351	8,038	8,793
111 30183 3XX2 601000	Benefits PT Faculty		0	0	9	9	10
111	Unrestricted General Fund	30190 Psychology			601000 Academic Administration		
111 30190 1170 601000	Faculty - ReAssigned Time - Instruc		0	38,675	38,675	0	0
111 30190 1387 601000	Dept Chair stipd & extra (13.F2,3,4		0	2,500	2,500	2,500	3,961
111 30190 3XX1 601000	Benefits FT Faculty		0	17,422	19,888	289	463
111	Unrestricted General Fund	30206 Criminal Justice			601000 Academic Administration		
111 30206 1170 601000	Faculty - ReAssigned Time - Instruc		15,507	15,507	15,507	15,507	16,830
111 30206 1387 601000	Dept Chair stipd & extra (13.F2,3,4		2,500	2,500	3,953	2,500	4,604
111 30206 1388 601000	Dept Chair stipd - PT - NonP		0	1,260	0	0	0
111 30206 2530 601000	Student Hourly-Non-Instructional		0	0	272	0	0
111 30206 3XX1 601000	Benefits FT Faculty		7,075	8,436	9,334	9,201	10,203
111 30206 3XX4 601000	Benefits Student Hourly		0	0	5	0	0
111 30206 4200 601000	Office Supplies and Material		206	0	0	400	400
111 30206 4800 601000	General Supplies & Materials		1,916	369	127	0	0
111 30206 5220 601000	Mileage Reimbursement		26	63	0	250	250
111 30206 5622 601000	Maint/Repair-Equipment		287	460	93	0	0
111 30206 5649 601000	Other Contracted Services		0	47	0	0	0
111 30206 5870 601000	Printing And Duplicating		371	0	0	0	0
111 30206 5890 601000	Other Expense & Services		149	140	0	0	0
111	Unrestricted General Fund	30210 Social Science General			601000 Academic Administration		
111 30210 1170 601000	Faculty - ReAssigned Time - Instruc		56,097	37,398	37,398	37,398	33,659
111 30210 1387 601000	Dept Chair stipd & extra (13.F2,3,4		6,833	2,500	2,500	2,500	3,610
111 30210 1388 601000	Dept Chair stipd - PT - NonP		2,583	2,427	0	2,500	2,500
111 30210 3XX1 601000	Benefits FT Faculty		23,501	18,136	19,490	19,785	19,592
111 30210 3XX2 601000	Benefits PT Faculty		0	0	0	46	50
111 30210 4800 601000	General Supplies & Materials		0	1,472	0	0	0
111	Unrestricted General Fund	30211 Anthropology			601000 Academic Administration		
111 30211 1150 601000	Faculty - Load Banking Utilization		0	185	0	0	0
111 30211 1170 601000	Faculty - ReAssigned Time - Instruc		9,578	17,328	7,936	9,304	9,817
111 30211 1388 601000	Dept Chair stipd - PT - NonP		523	548	665	500	500

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111 30211 3XX1 601000	Benefits FT Faculty	4,174	9,285	5,111	5,379	5,738
111 30211 3XX2 601000	Benefits PT Faculty	20	0	29	9	10
111	Unrestricted General Fund 30213 History			601000	Academic Administration	
111 30213 4800 601000	General Supplies & Materials	64	640	0	0	0
111 30213 6425 601000	Equip-Non Instruc Furni \$200-\$999	312	0	0	0	0
111	Unrestricted General Fund 30214 Geography			601000	Academic Administration	
111 30214 1170 601000	Faculty - ReAssigned Time - Instruc	0	18,243	6,385	9,122	9,630
111 30214 1387 601000	Dept Chair stipd & extra (13.F2,3,4	0	0	665	0	0
111 30214 1388 601000	Dept Chair stipd - PT - NonP	705	744	0	700	700
111 30214 3XX1 601000	Benefits FT Faculty	85	8,693	3,747	4,949	5,275
111 30214 3XX2 601000	Benefits PT Faculty	0	0	0	13	14
111	Unrestricted General Fund 31002 Athletics			601000	Academic Administration	
111 31002 2121 601000	Classified Regular	48,311	0	0	0	0
111 31002 3XX3 601000	Benefits Classified	30,969	0	0	0	0
111	Unrestricted General Fund 31008 Counseling			601000	Academic Administration	
111 31008 1170 601000	Faculty - ReAssigned Time - Instruc	0	0	0	41,229	42,260
111 31008 1270 601000	Faculty - Reassign Time -NonInstr	18,243	42,324	42,324	0	0
111 31008 1387 601000	Dept Chair stipd & extra (13.F2,3,4	2,500	2,500	2,500	2,500	4,837
111 31008 1388 601000	Dept Chair stipd - PT - NonP	0	0	0	2,500	2,500
111 31008 3XX1 601000	Benefits FT Faculty	7,200	19,013	20,388	21,618	22,870
111 31008 3XX2 601000	Benefits PT Faculty	0	0	0	46	50
111	Unrestricted General Fund 31015 E. Campus			601000	Academic Administration	
111 31015 1342 601000	Faculty - Office Hours - PT Faculty	157	157	0	0	0
111 31015 1440 601000	Faculty - Facilitators	11,609	8,924	6,324	10,000	15,000
111 31015 3XX1 601000	Benefits FT Faculty	483	258	155	635	953
111 31015 3XX2 601000	Benefits PT Faculty	467	557	425	185	297
111	Unrestricted General Fund 32015 President Office			601000	Academic Administration	
111 32015 1342 601000	Faculty - Office Hours - PT Faculty	0	0	78	0	0
111 32015 1440 601000	Faculty - Facilitators	0	0	2,348	0	0
111 32015 3XX1 601000	Benefits FT Faculty	0	0	200	0	0
111 32015 3XX2 601000	Benefits PT Faculty	0	0	70	0	0
111 32015 5300 601000	Dues & Memberships	2,500	0	0	2,500	3,220
111 32015 5870 601000	Printing And Duplicating	252	0	0	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	140,181	160,499
111 32016 2121 601000	Classified Regular	126,800	130,574	202,243	216,426	230,853
111 32016 2322 601000	Classified - Overtime	70	0	0	0	0
111 32016 2530 601000	Student Hourly-Non-Instructional	9,215	9,845	10,185	10,000	10,000
111 32016 2826 601000	Provisional, Ltd Term-NonPos Cntrl	0	0	21,308	12,000	12,000
111 32016 3XX3 601000	Benefits Classified	70,813	78,456	138,246	156,253	161,937
111 32016 3XX4 601000	Benefits Student Hourly	623	314	407	180	193
111 32016 3XX6 601000	Benefits Managers	54,287	61,545	63,614	59,808	67,592
111 32016 4200 601000	Office Supplies and Material	1,677	391	1,237	2,000	2,074
111 32016 4300 601000	Computer Software and Supplies	699	518	453	0	373
111 32016 4800 601000	General Supplies & Materials	486	1,140	1,486	759	1,816
111 32016 5110 601000	Management Consultants	0	5,750	0	0	0
111 32016 5140 601000	Training And Instruction	129	0	0	0	0
111 32016 5211 601000	Employee Travel	2,379	5,045	0	5,000	6,823
111 32016 5242 601000	Other Faculty Travel	0	0	357	0	800
111 32016 5300 601000	Dues & Memberships	300	0	0	0	0
111 32016 5622 601000	Maint/Repair-Equipment	0	0	773	0	0
111 32016 5641 601000	Software Maintenance & License Fee	0	218	408	0	0
111 32016 5810 601000	Advertisements/Publicity	0	0	573	0	0
111 32016 5850 601000	Postage/Shipping	6	0	0	0	0

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111 32016 5870 601000	Printing And Duplicating	4,945	7,907	7,637	5,045	5,634
111 32016 5890 601000	Other Expense & Services	629	2,900	3,724	1,459	1,809
111 32016 6421 601000	Equip-Non InstrucComputer-\$200-\$999	7,968	0	0	0	250
111 32016 6425 601000	Equip-Non Instruc Furni \$200-\$999	1,095	596	0	0	0
111 32016 6430 601000	Equipment - Vehicles	0	0	0	0	2
111	Unrestricted General Fund 32017 Vice President Office		601000	Academic Administration		
111 32017 2610 601000	Supervisors	15,388	0	0	0	0
111 32017 3XX5 601000	Benefits Supervisors	6,383	0	0	0	0
111	Unrestricted General Fund 32032 Student Activities and Services		601000	Academic Administration		
111 32032 1420 601000	Faculty -Non-Instructional - Hourly	0	0	2,091	0	0
111 32032 2011 601000	Managers - Academic	103,780	103,780	103,780	103,780	105,337
111 32032 2199 601000	Classified Jury & WC Abatement	0	0	0	44	44
111 32032 3XX1 601000	Benefits FT Faculty	0	0	172	0	0
111 32032 3XX2 601000	Benefits PT Faculty	0	0	91	0	0
111 32032 3XX6 601000	Benefits Managers	40,191	45,226	47,058	48,287	50,062
111 32032 4200 601000	Office Supplies and Material	972	765	13	1,000	1,000
111 32032 4800 601000	General Supplies & Materials	800	0	0	0	0
111 32032 5211 601000	Employee Travel	0	1,378	0	450	450
111 32032 5220 601000	Mileage Reimbursement	0	0	44	0	0
111 32032 5300 601000	Dues & Memberships	99	1,739	0	1,025	1,025
111	Unrestricted General Fund 32033 Dean Liberal Arts/Lrng Res Office		601000	Academic Administration		
111 32033 2011 601000	Managers - Academic	134,136	140,758	140,758	140,758	142,870
111 32033 2121 601000	Classified Regular	105,351	53,122	53,051	57,281	57,281
111 32033 2130 601000	Classified - Vacation Payout	5,829	0	0	0	0
111 32033 2199 601000	Classified Jury & WC Abatement	0	0	-120	0	0
111 32033 2322 601000	Classified - Overtime	41	299	18	500	500
111 32033 2530 601000	Student Hourly-Non-Instructional	1,679	2,516	0	600	600
111 32033 2826 601000	Provisional, Ltd Term-NonPos Cntrl	0	12,298	0	0	0
111 32033 3XX3 601000	Benefits Classified	64,898	37,778	36,643	40,440	40,396
111 32033 3XX4 601000	Benefits Student Hourly	52	43	0	11	12
111 32033 3XX6 601000	Benefits Managers	49,642	56,236	58,504	59,991	61,990
111 32033 4200 601000	Office Supplies and Material	928	1,097	1,517	900	900
111 32033 4300 601000	Computer Software and Supplies	0	63	0	0	0
111 32033 4800 601000	General Supplies & Materials	65	191	37	0	0
111 32033 5211 601000	Employee Travel	2,459	1,382	0	0	0
111 32033 5220 601000	Mileage Reimbursement	0	0	93	250	250
111 32033 5870 601000	Printing And Duplicating	179	73	15	300	300
111 32033 5890 601000	Other Expense & Services	241	0	0	0	3,000
111	Unrestricted General Fund 32034 Dean Physical Ed Office		601000	Academic Administration		
111 32034 2011 601000	Managers - Academic	114,419	120,139	126,145	132,453	141,162
111 32034 2121 601000	Classified Regular	56,711	109,029	105,022	106,482	107,067
111 32034 2322 601000	Classified - Overtime	0	327	0	0	0
111 32034 2530 601000	Student Hourly-Non-Instructional	20,087	20,682	10,785	20,000	17,307
111 32034 2826 601000	Provisional, Ltd Term-NonPos Cntrl	0	0	0	3,500	3,500
111 32034 2827 601000	Other Compen (Spec Sev, Prof Exp)	0	0	0	14,000	0
111 32034 3XX3 601000	Benefits Classified	33,936	72,584	72,852	79,150	77,942
111 32034 3XX4 601000	Benefits Student Hourly	436	596	720	360	334
111 32034 3XX6 601000	Benefits Managers	43,279	48,833	52,216	55,618	58,528
111 32034 4200 601000	Office Supplies and Material	1,177	1,266	905	1,500	1,500
111 32034 4800 601000	General Supplies & Materials	0	176	814	110	110
111 32034 5211 601000	Employee Travel	0	752	0	1,000	1,000
111 32034 5220 601000	Mileage Reimbursement	172	137	0	500	500
111 32034 5850 601000	Postage/Shipping	54	0	0	0	0
111 32034 5870 601000	Printing And Duplicating	19	0	0	0	0

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111 32034 5890 601000	Other Expense & Services	0	0	0	0	3,000
111 32034 6455 601000	Equip-Non Instruc Furni \$1000+	0	450	0	0	0
111	Unrestricted General Fund	32035	Dean Soc Sci/Humanities Office	601000	Academic Administration	
111 32035 2011 601000	Managers - Academic	132,453	143,873	143,873	143,873	146,032
111 32035 2121 601000	Classified Regular	97,528	91,403	45,300	48,252	50,940
111 32035 2322 601000	Classified - Overtime	819	183	131	0	0
111 32035 2510 601000	Student Hourly-Instructional Aides	2,284	0	0	0	0
111 32035 2530 601000	Student Hourly-Non-Instructional	0	5,317	8,973	10,000	10,000
111 32035 2826 601000	Provisional, Ltd Term-NonPos Cntrl	1,062	7,793	750	3,500	3,500
111 32035 3XX3 601000	Benefits Classified	60,873	62,522	33,635	37,028	38,063
111 32035 3XX4 601000	Benefits Student Hourly	110	389	771	180	193
111 32035 3XX6 601000	Benefits Managers	47,380	57,149	59,460	60,977	62,995
111 32035 4100 601000	Instructional Supplies and Material	0	144	0	0	0
111 32035 4200 601000	Office Supplies and Material	1,343	1,411	1,214	1,500	1,500
111 32035 4300 601000	Computer Software and Supplies	0	0	77	0	0
111 32035 4502 601000	Periodical Subscriptions	0	0	65	0	0
111 32035 4610 601000	Purchases - Magazines	65	243	0	0	0
111 32035 4615 601000	Purchases - Postage Stamps/Call Car	0	6	0	0	0
111 32035 4800 601000	General Supplies & Materials	861	1,257	281	750	750
111 32035 5211 601000	Employee Travel	300	0	0	250	250
111 32035 5220 601000	Mileage Reimbursement	0	66	102	0	0
111 32035 5850 601000	Postage/Shipping	7	0	16	0	0
111 32035 5870 601000	Printing And Duplicating	0	65	45	0	0
111 32035 5890 601000	Other Expense & Services	0	0	0	0	3,000
111	Unrestricted General Fund	32036	Dean Business/Tech Office	601000	Academic Administration	
111 32036 2011 601000	Managers - Academic	95,001	0	0	0	0
111 32036 3XX6 601000	Benefits Managers	38,068	0	0	0	0
111 32036 4200 601000	Office Supplies and Material	0	804	0	0	0
111 32036 4800 601000	General Supplies & Materials	0	143	0	0	0
111 32036 5850 601000	Postage/Shipping	0	25	0	0	0
111 32036 5870 601000	Printing And Duplicating	19	0	0	0	0
111	Unrestricted General Fund	32037	Dean Indust/Tech Office	601000	Academic Administration	
111 32037 2011 601000	Managers - Academic	103,780	214,601	137,251	143,873	146,032
111 32037 2030 601000	Managers - Vacation Payout	0	33,476	0	0	0
111 32037 2121 601000	Classified Regular	141,613	120,317	56,658	57,821	57,821
111 32037 2322 601000	Classified - Overtime	0	0	41	0	0
111 32037 2530 601000	Student Hourly-Non-Instructional	943	180	6,736	5,125	5,125
111 32037 2826 601000	Provisional, Ltd Term-NonPos Cntrl	0	11,742	11,781	12,000	11,300
111 32037 3XX3 601000	Benefits Classified	85,055	78,282	38,592	41,763	41,670
111 32037 3XX4 601000	Benefits Student Hourly	15	3	171	92	99
111 32037 3XX6 601000	Benefits Managers	41,582	93,949	57,377	60,977	62,995
111 32037 4200 601000	Office Supplies and Material	1,573	180	0	750	477
111 32037 4800 601000	General Supplies & Materials	875	2,086	747	500	500
111 32037 5211 601000	Employee Travel	0	48	695	750	750
111 32037 5220 601000	Mileage Reimbursement	254	359	37	0	0
111 32037 5300 601000	Dues & Memberships	0	100	0	0	0
111 32037 5622 601000	Maint/Repair-Equipment	394	0	0	0	0
111 32037 5822 601000	Licenses And Fees	40	40	0	0	0
111 32037 5870 601000	Printing And Duplicating	0	46	30	250	250
111 32037 5890 601000	Other Expense & Services	9	5	0	250	3,000
111	Unrestricted General Fund	32038	Dean Math/Science Office	601000	Academic Administration	
111 32038 2011 601000	Managers - Academic	137,015	143,637	125,974	139,075	141,162
111 32038 2030 601000	Managers - Vacation Payout	0	16,885	0	0	0
111 32038 2121 601000	Classified Regular	89,021	78,955	56,711	57,281	57,281

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
111 32038 2130 601000	Classified - Vacation Payout	0	2,962	0	0	0
111 32038 2322 601000	Classified - Overtime	259	0	0	0	0
111 32038 2530 601000	Student Hourly-Non-Instructional	0	0	9,009	8,485	8,485
111 32038 2826 601000	Provisional, Ltd Term-NonPos Cntrl	0	11,016	0	1,500	1,500
111 32038 3XX3 601000	Benefits Classified	53,549	54,551	36,361	39,261	39,135
111 32038 3XX4 601000	Benefits Student Hourly	0	0	774	153	164
111 32038 3XX6 601000	Benefits Managers	48,447	55,556	51,391	59,458	61,447
111 32038 4100 601000	Instructional Supplies and Material	17	822	238	0	0
111 32038 4200 601000	Office Supplies and Material	3,154	2,377	2,452	2,000	2,000
111 32038 4300 601000	Computer Software and Supplies	98	0	0	250	950
111 32038 4800 601000	General Supplies & Materials	265	93	21	500	1,350
111 32038 5211 601000	Employee Travel	0	218	0	500	500
111 32038 5220 601000	Mileage Reimbursement	18	60	0	250	250
111 32038 5242 601000	Other Faculty Travel	0	342	0	0	0
111 32038 5300 601000	Dues & Memberships	0	40	350	0	0
111 32038 5612 601000	Rent/Lease-Equipment	198	0	0	0	0
111 32038 5622 601000	Maint/Repair-Equipment	1,300	0	0	0	0
111 32038 5850 601000	Postage/Shipping	0	0	6	0	0
111 32038 5890 601000	Other Expense & Services	1,404	0	0	0	3,000
111 32038 6425 601000	Equip-Non Instruc Furni \$200-\$999	0	1,044	0	0	0
111	Unrestricted General Fund 32040 Dean Student Dev Office			601000	Academic Administration	
111 32040 2011 601000	Managers - Academic	139,075	139,075	139,075	139,075	141,162
111 32040 2121 601000	Classified Regular	56,531	56,711	54,097	53,688	56,736
111 32040 3XX3 601000	Benefits Classified	33,872	36,633	37,060	38,927	40,131
111 32040 3XX6 601000	Benefits Managers	49,273	55,743	57,989	59,458	61,447
111 32040 4200 601000	Office Supplies and Material	950	1,024	687	1,000	1,000
111 32040 4800 601000	General Supplies & Materials	380	279	197	0	0
111 32040 5211 601000	Employee Travel	1,653	1,427	905	1,000	1,000
111 32040 5220 601000	Mileage Reimbursement	0	337	-4	250	250
111 32040 5300 601000	Dues & Memberships	0	28	0	0	0
111 32040 5870 601000	Printing And Duplicating	0	0	43	0	0
111 32040 5890 601000	Other Expense & Services	0	5	0	0	3,000
111 32040 6421 601000	Equip-Non InstrucComputer-\$200-\$999	482	1,271	0	0	0
111 32040 6423 601000	Equip-Non Instruc Equip \$200-\$999	581	449	0	0	0
111 32040 6451 601000	Equip-Non Inst Computers-\$1000+	0	1,166	0	0	0
111 32040 6453 601000	Equip-Non Instruc Equip \$1000+	2,199	0	0	0	0
113	Unrestricted GF - Infrastructure 35223 Tech Hardware & Software			601000	Academic Administration	
113 35223 6451 601000	Equip-Non Inst Computers-\$1000+	0	0	0	0	1,706
121	State Categorical 37010 Perkins IV, Title I, Part C			601000	Academic Administration	
121 37010 4300 601000	Computer Software and Supplies	514	0	365	0	0
121 37010 4800 601000	General Supplies & Materials	436	869	0	1,211	1,979
121 37010 5211 601000	Employee Travel	841	0	50	3,000	5,500
121 37010 5220 601000	Mileage Reimbursement	102	118	16	0	1,500
121 37010 5890 601000	Other Expense & Services	0	0	0	1,390	0
121 37010 6423 601000	Equip-Non Instruc Equip \$200-\$999	1,220	1,085	0	0	0
121 37010 6425 601000	Equip-Non Instruc Furni \$200-\$999	0	0	234	0	0
121 37010 6443 601000	Equip-Instruc Equip-\$1000+	0	0	4,845	0	0
121 37010 6453 601000	Equip-Non Instruc Equip \$1000+	1,732	0	0	0	0
121	State Categorical 38229 ESL/Basic Skills 12-13			601000	Academic Administration	
121 38229 1420 601000	Faculty -Non-Instructional - Hourly	0	0	0	0	9,240
121 38229 3XX1 601000	Benefits FT Faculty	0	0	0	0	587
121 38229 3XX2 601000	Benefits PT Faculty	0	0	0	0	183
121	State Categorical 38230 ESL/Basic Skills 13-14			601000	Academic Administration	
121 38230 1420 601000	Faculty -Non-Instructional - Hourly	0	0	0	9,242	8,316

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
121 38230 3XX1 601000	Benefits FT Faculty	0	0	0	587	528
121 38230 3XX2 601000	Benefits PT Faculty	0	0	0	171	165
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	1,548	0	0	0
601000 Academic Administration		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		4,037,350	4,188,195	3,872,898	4,087,506	4,244,154

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

1	FT Faculty	0	0	0	293	0
2	PT Faculty	0	0	0	4,707	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	4,096	0	0	0
8	Services	7,430	2,231	4,479	6,500	2,886
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		7,430	6,327	4,479	11,500	2,886

111 Unrestricted General Fund 32016 EVP Student Learning Office 602000 Course and Curriculum Developm						
111 32016 4800 602000	General Supplies & Materials	0	4,096	0	0	0
111 32016 5211 602000	Employee Travel	1,054	100	1,225	1,500	260
111 32016 5242 602000	Other Faculty Travel	4,035	2,131	3,254	5,000	2,626
111 Unrestricted General Fund 32017 Vice President Office 602000 Course and Curriculum Developm						
111 32017 5211 602000	Employee Travel	1,270	0	0	0	0
111 32017 5242 602000	Other Faculty Travel	1,072	0	0	0	0
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	4,621	0
121 38228 3XX1 602000	Benefits FT Faculty	0	0	0	293	0
121 38228 3XX2 602000	Benefits PT Faculty	0	0	0	85	0

602000 Course and Curriculum Development		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		7,430	6,327	4,479	11,500	2,886

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

1	FT Faculty	285,673	337,928	361,289	445,936	412,603
2	PT Faculty	7,937	6,216	5,684	5,093	5,099
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	512	985	0	490	497
8	Services	22,195	16,203	19,103	18,510	17,200
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		316,317	361,333	386,076	470,029	435,399

111 Unrestricted General Fund 30160 English 603000 Academic/Faculty Senate						
111 30160 1130 603000	Faculty - Instr - Sabbatical Leave	0	3,136	0	0	0
111 30160 3XX1 603000	Benefits FT Faculty	0	1,515	0	0	0
111 Unrestricted General Fund 30170 Math 603000 Academic/Faculty Senate						
111 30170 1170 603000	Faculty - ReAssigned Time - Instruc	0	0	13,648	17,787	18,699
111 30170 3XX1 603000	Benefits FT Faculty	0	0	7,207	9,659	10,278

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 121, 128*, 445

			FY11	FY12	FY13	FY14	Bud FY15
111	Unrestricted General Fund	32064 President Assigned Release Time	603000	Academic/Faculty Senate			
111 32064 1170 603000	Faculty - ReAssigned Time - Instruc		35,358	35,814	8,437	34,844	18,232
111 32064 1270 603000	Faculty - Reassign Time -NonInstr		18,243	38,310	20,614	30,922	31,695
111 32064 3XX1 603000	Benefits FT Faculty		21,915	35,390	15,623	34,957	26,736
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	36,614	39,908	21,037
111 32065 1150 603000	Faculty - Load Banking Utilization		0	308	2,153	0	0
111 32065 1170 603000	Faculty - ReAssigned Time - Instruc		65,128	64,820	66,040	66,131	69,655
111 32065 1270 603000	Faculty - Reassign Time -NonInstr		82,095	84,375	86,654	99,883	102,380
111 32065 1420 603000	Faculty -Non-Instructional - Hourly		7,646	5,933	5,447	5,000	5,000
111 32065 3XX1 603000	Benefits FT Faculty		62,934	74,261	104,298	111,846	113,891
111 32065 3XX2 603000	Benefits PT Faculty		291	283	237	93	99
111 32065 4800 603000	General Supplies & Materials		512	985	0	490	497
111 32065 5220 603000	Mileage Reimbursement		0	37	0	0	0
111 32065 5241 603000	Faculty Travel (\$100 Per Contract)		11,669	10,787	12,713	13,610	12,300
111 32065 5242 603000	Other Faculty Travel		8,228	3,093	3,859	2,800	2,800
111 32065 5300 603000	Dues & Memberships		2,297	2,286	2,455	2,100	2,100
111 32065 5641 603000	Software Maintenance & License Fee		0	0	76	0	0
603000	Academic/Faculty Senate		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total			316,317	361,333	386,076	470,029	435,399

Budget by Major Budget Category		Program: 609000 - Other Instr Admin & Instr Governanc				
1	FT Faculty	78,669	129,463	204,379	147,000	155,118
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	0	0	19,936
4	Student Hourly	0	0	0	0	1,223
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	0	0	0
8	Services	0	281	3,308	5,500	10,278
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		78,669	129,745	207,686	152,500	186,555

111	Unrestricted General Fund	30160 English	609000 Other Instr Admin & Instr Governanc				
111 30160 1170 609000	Faculty - ReAssigned Time - Instruc		54,183	56,525	27,093	31,014	32,724
111 30160 3XX1 609000	Benefits FT Faculty		23,093	28,123	15,973	17,825	19,023
111	Unrestricted General Fund	30170 Math	609000 Other Instr Admin & Instr Governanc				
111 30170 1170 609000	Faculty - ReAssigned Time - Instruc		0	0	19,064	19,064	19,541
111 30170 3XX1 609000	Benefits FT Faculty		1,355	0	9,675	10,077	10,554
111	Unrestricted General Fund	30214 Geography	609000 Other Instr Admin & Instr Governanc				
111 30214 1170 609000	Faculty - ReAssigned Time - Instruc		0	0	14,367	0	0
111 30214 3XX1 609000	Benefits FT Faculty		0	0	7,762	0	0
111	Unrestricted General Fund	30216 Sociology	609000 Other Instr Admin & Instr Governanc				
111 30216 1170 609000	Faculty - ReAssigned Time - Instruc		0	0	0	28,277	0
111 30216 3XX1 609000	Benefits FT Faculty		0	0	0	16,928	0
111	Unrestricted General Fund	31008 Counseling	609000 Other Instr Admin & Instr Governanc				
111 31008 1170 609000	Faculty - ReAssigned Time - Instruc		0	0	25,540	0	0
111 31008 3XX1 609000	Benefits FT Faculty		0	0	15,257	0	0
111	Unrestricted General Fund	31015 E. Campus	609000 Other Instr Admin & Instr Governanc				
111 31015 3XX1 609000	Benefits FT Faculty		38	0	0	0	0
111	Unrestricted General Fund	32018 Institutional Effectiveness	609000 Other Instr Admin & Instr Governanc				
111 32018 1170 609000	Faculty - ReAssigned Time - Instruc		0	30,103	44,696	15,051	45,814

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 121, 128*, 445

	FY11	FY12	FY13	FY14	Bud FY15
111 32018 2121 609000 Classified Regular	0	0	0	0	11,979
111 32018 2530 609000 Student Hourly-Non-Instructional	0	0	0	0	1,200
111 32018 3XX1 609000 Benefits FT Faculty	0	14,712	24,953	8,763	27,462
111 32018 3XX3 609000 Benefits Classified	0	0	0	0	7,957
111 32018 3XX4 609000 Benefits Student Hourly	0	0	0	0	23
111 32018 5211 609000 Employee Travel	0	281	3,308	5,000	3,778
111 32018 5220 609000 Mileage Reimbursement	0	0	0	500	500
111 32018 5641 609000 Software Maintenance & License Fee	0	0	0	0	6,000
609000 Other Instr Admin & Instr Governanc	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	78,669	129,745	207,686	152,500	186,555

Budget by Major Budget Category Program: 611000 - Learning Center

	FY10	FY11	FY12	FY13	Bud FY14
1 FT Faculty	0	0	0	0	0
2 PT Faculty	0	0	0	0	0
3 Classified	5,618	2,811	0	0	0
4 Student Hourly	6,642	9,655	6,199	10,180	10,193
5 Supervisors	0	0	0	0	0
6 Managers	0	0	0	0	0
7 Supplies	1,500	584	0	0	0
8 Services	0	0	0	0	0
9 Equipment	608	10,000	0	0	0
Totals by Major Budget Category	14,368	23,049	6,199	10,180	10,193

111 Unrestricted General Fund	31020 Tutoring	611000 Learning Center
111 31020 2530 611000 Student Hourly-Non-Instructional	6,086	9,031 6,072 10,000 10,000
111 31020 2826 611000 Provisional, Ltd Term-NonPos Cntrl	5,108	2,533 0 0 0
111 31020 3XX3 611000 Benefits Classified	511	278 0 0 0
111 31020 3XX4 611000 Benefits Student Hourly	555	624 127 180 193
111 31020 4200 611000 Office Supplies and Material	0	142 0 0 0
111 31020 4800 611000 General Supplies & Materials	972	443 0 0 0
114 General Fund - Designated	35012 College Equipment	611000 Learning Center
114 35012 4800 611000 General Supplies & Materials	528	0 0 0 0
114 35012 6423 611000 Equip-Non Instruc Equip \$200-\$999	608	0 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	10,000 0 0 0

611000 Learning Center	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	14,368	23,049	6,199	10,180	10,193

Budget by Major Budget Category Program: 612000 - Library

	FY10	FY11	FY12	FY13	Bud FY14
1 FT Faculty	76,552	98,267	107,478	171,040	179,160
2 PT Faculty	129,450	128,562	102,956	93,534	93,653
3 Classified	299,059	273,299	311,976	338,293	342,226
4 Student Hourly	32,100	28,141	30,548	31,073	33,661
5 Supervisors	115,842	119,081	120,877	122,400	125,456
6 Managers	0	0	0	0	0
7 Supplies	133,861	122,689	158,258	187,298	176,611
8 Services	17,308	11,953	4,611	4,500	2,000
9 Equipment	0	1,950	1,188	0	0
Totals by Major Budget Category	804,172	783,942	837,891	948,139	952,767

111 Unrestricted General Fund	31013 Library	612000 Library
111 31013 1220 612000 Faculty - Non-Instructional	50,090	64,809 68,130 106,266 112,195

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
111 31013 1340 612000	Faculty Facilitr/Coord/Hrly Stipend	500	1,000	500	1,000	1,000
111 31013 1342 612000	Faculty - Office Hours - PT Faculty	220	313	235	313	313
111 31013 1420 612000	Faculty -Non-Instructional - Hourly	121,369	117,789	94,996	90,522	90,522
111 31013 2121 612000	Classified Regular	183,335	159,867	178,390	193,879	197,085
111 31013 2130 612000	Classified - Vacation Payout	0	951	0	0	0
111 31013 2322 612000	Classified - Overtime	48	398	1,236	1,000	1,000
111 31013 2530 612000	Student Hourly-Non-Instructional	30,966	26,712	29,297	30,524	33,024
111 31013 2610 612000	Supervisors	75,336	75,336	75,336	75,836	76,940
111 31013 2826 612000	Provisional, Ltd Term-NonPos Cntrl	0	5,191	4,850	0	0
111 31013 3XX1 612000	Benefits FT Faculty	26,462	33,457	39,348	64,774	66,965
111 31013 3XX2 612000	Benefits PT Faculty	7,361	9,459	7,226	1,699	1,818
111 31013 3XX3 612000	Benefits Classified	115,676	106,891	127,500	143,414	144,141
111 31013 3XX4 612000	Benefits Student Hourly	1,134	1,429	1,251	549	637
111 31013 3XX5 612000	Benefits Supervisors	40,506	43,745	45,541	46,564	48,516
111 31013 4200 612000	Office Supplies and Material	1,456	2,707	6,010	6,000	6,000
111 31013 4400 612000	Copier Supplies and Materials	113	0	0	0	0
111 31013 4502 612000	Periodical Subscriptions	0	1,335	-445	0	0
111 31013 4504 612000	Electronic/CD Rom Subscriptions	10,829	3,094	11,409	12,000	12,010
111 31013 4800 612000	General Supplies & Materials	2,462	0	194	0	0
111 31013 5622 612000	Maint/Repair-Equipment	2,056	2,204	2,264	2,000	2,000
111 31013 5823 612000	Library Automation	10,430	5,132	250	0	0
111 31013 5870 612000	Printing And Duplicating	19	0	5	0	0
111 31013 5890 612000	Other Expense & Services	902	4,617	2,092	2,500	0
111 31013 6300 612000	Library Books	37,148	11,697	28,751	30,000	29,981
111 31013 6423 612000	Equip-Non Instruc Equip \$200-\$999	0	1,950	0	0	0
113	Unrestricted GF - Infrastructure	35221	Library Materials & Databases	612000	Library	
113 35221 6300 612000	Library Books	0	0	17,488	36,003	25,307
114	General Fund - Designated	35012	College Equipment	612000	Library	
114 35012 6300 612000	Library Books	10,000	0	0	0	0
121	State Categorical	36052	TTIP - Library Automation FY 09	612000	Library	
121 36052 4504 612000	Electronic/CD Rom Subscriptions	371	0	0	0	0
121 36052 5823 612000	Library Automation	3,900	0	0	0	0
121 36052 7991 612000	Bal Fwd-Proj. To Date- Expend (Actu	31,765	0	0	0	0
121	State Categorical	39999	Balances Offset	612000	Library	
121 39999 7991 612000	Bal Fwd-Proj. To Date- Expend (Actu	-31,765	0	0	0	0
12803	Restricted Lottery - Ventura	31013	Library	612000	Library	
12803 31013 4502 612000	Periodical Subscriptions	19,471	17,986	19,503	10,000	10,000
12803 31013 4504 612000	Electronic/CD Rom Subscriptions	52,011	59,074	56,875	67,000	67,000
12803	Restricted Lottery - Ventura	36050	Prop 20 Restricted Lottery	612000	Library	
12803 36050 4999 612000	Budget Holding/Variance - Operating	0	0	0	0	18
12803 36050 6300 612000	Library Books	0	26,796	0	26,295	26,295
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment	612000	Library	
445 35012 4800 612000	General Supplies & Materials	0	0	18,474	0	0
445 35012 6425 612000	Equip-Non Instruc Furni \$200-\$999	0	0	1,188	0	0
612000	Library	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		804,172	783,942	837,891	948,139	952,767

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
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	0	0	0	0	0
4	Student Hourly	8,794	7,046	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	9,725	9,534	3,859	7,000	7,000
8	Services	145	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		18,664	16,580	3,859	7,000	7,000
111	Unrestricted General Fund	32038	Dean Math/Science Office	613000	Media	
111 32038 2530 613000	Student Hourly-Non-Instructional	8,318	6,502	0	0	0
111 32038 3XX4 613000	Benefits Student Hourly	476	544	0	0	0
111	Unrestricted General Fund	32062	Staff Media Resource Center	613000	Media	
111 32062 4800 613000	General Supplies & Materials	9,725	9,534	3,859	7,000	7,000
111 32062 5622 613000	Maint/Repair-Equipment	145	0	0	0	0
613000	Media	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		18,664	16,580	3,859	7,000	7,000

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	71,565	93,640	80,362	99,435	103,891
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		71,565	93,640	80,362	99,435	103,891
111	Unrestricted General Fund	31023	Distance Education	615000	Academic Information Systems &	
111 31023 2121 615000	Classified Regular	44,505	56,925	44,339	58,523	61,700
111 31023 2322 615000	Classified - Overtime	0	0	5,692	0	0
111 31023 3XX3 615000	Benefits Classified	27,060	36,715	30,332	40,912	42,191
615000	Academic Information Systems & Tech	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		71,565	93,640	80,362	99,435	103,891

Program Review Expenses for Instructional Support

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Budget by Major Budget Category Program: 619000 - Other Instructional Support Service						
1	FT Faculty	805	725	1,301	1,467	1,890
2	PT Faculty	10,133	9,204	16,454	23,533	30,345
3	Classified	213,916	216,966	197,223	220,946	238,103
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	108	0	0	792
8	Services	2,804	23,547	108	580	5,519
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		227,659	250,550	215,086	246,526	276,649
111	Unrestricted General Fund	30096	Technical Theater	619000	Other Instructional Support Serv	
111 30096 2121 619000	Classified Regular	134,722	135,261	118,851	131,554	146,923
111 30096 2322 619000	Classified - Overtime	0	0	0	1,500	1,500
111 30096 3XX3 619000	Benefits Classified	74,973	81,605	78,372	87,892	89,680
111	Unrestricted General Fund	31020	Tutoring	619000	Other Instructional Support Serv	
111 31020 2826 619000	Provisional, Ltd Term-NonPos Cntrl	3,838	90	0	0	0
111 31020 3XX3 619000	Benefits Classified	384	10	0	0	0
111	Unrestricted General Fund	32016	EVP Student Learning Office	619000	Other Instructional Support Serv	
111 32016 1420 619000	Faculty -Non-Instructional - Hourly	9,762	8,786	0	0	0
111 32016 3XX1 619000	Benefits FT Faculty	805	725	0	0	0
111 32016 3XX2 619000	Benefits PT Faculty	371	418	0	0	0
111 32016 4800 619000	General Supplies & Materials	0	108	0	0	0
111 32016 5140 619000	Training And Instruction	2,804	0	0	0	0
111 32016 5641 619000	Software Maintenance & License Fee	0	23,547	108	0	0
111 32016 5890 619000	Other Expense & Services	0	0	0	580	0
111 32016 6250 619000	Building Improvements/Remodeling	0	0	0	0	2,269
113	Unrestricted GF - Infrastructure	35224	Other	619000	Other Instructional Support Serv	
113 35224 4504 619000	Electronic/CD Rom Subscriptions	0	0	0	0	792
113 35224 5641 619000	Software Maintenance & License Fee	0	0	0	0	3,250
121	State Categorical	38227	ESL/Basic Skills 10-11	619000	Other Instructional Support Serv	
121 38227 1420 619000	Faculty -Non-Instructional - Hourly	0	0	15,769	0	0
121 38227 3XX1 619000	Benefits FT Faculty	0	0	1,301	0	0
121 38227 3XX2 619000	Benefits PT Faculty	0	0	685	0	0
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	4,621	0
121 38228 3XX1 619000	Benefits FT Faculty	0	0	0	293	0
121 38228 3XX2 619000	Benefits PT Faculty	0	0	0	85	0
121	State Categorical	38229	ESL/Basic Skills 12-13	619000	Other Instructional Support Serv	
121 38229 1420 619000	Faculty -Non-Instructional - Hourly	0	0	0	9,242	10,353
121 38229 3XX1 619000	Benefits FT Faculty	0	0	0	587	657
121 38229 3XX2 619000	Benefits PT Faculty	0	0	0	171	205
121	State Categorical	38230	ESL/Basic Skills 13-14	619000	Other Instructional Support Serv	
121 38230 1420 619000	Faculty -Non-Instructional - Hourly	0	0	0	9,242	19,403
121 38230 3XX1 619000	Benefits FT Faculty	0	0	0	587	1,232
121 38230 3XX2 619000	Benefits PT Faculty	0	0	0	171	384
619000	Other Instructional Support Service	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		227,659	250,550	215,086	246,526	276,649

Program Review Expenses for Kinesiology

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Kinesiology						
1	FT Faculty	665,567	567,655	698,293	697,933	704,003
2	PT Faculty	562,735	503,498	554,090	392,285	18,866
3	Classified	0	156	0	0	0
4	Student Hourly	0	0	0	0	0
7	Supplies	9,327	19,909	14,167	21,000	21,000
8	Services	66,362	107,530	105,688	110,400	114,400
9	Equipment	58,386	81,663	21,036	14,100	0
Total Expenses for Kinesiology		1,362,377	1,280,412	1,393,274	1,235,717	858,269

Budget by Major Budget Category Program: 083500 - Physical Education

1	FT Faculty	665,567	567,655	16,238	707	605
2	PT Faculty	549,069	482,562	130,883	11,337	9,867
3	Classified	0	156	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	9,327	19,909	14,167	21,000	21,000
8	Services	20,284	7,548	12,292	10,400	10,400
9	Equipment	58,386	81,663	21,036	14,100	0
Totals by Major Budget Category		1,302,634	1,159,493	194,616	57,544	41,871

111	Unrestricted General Fund	30063	Kinesiology (PE)	083500	Physical Education	
111 30063 1110 083500	Faculty - Full Time Instructional		445,863	359,923	0	0
111 30063 1311 083500	Faculty Summer Instructional Hourly		72,790	69,316	103,018	0
111 30063 1321 083500	Faculty Fall Instructional Hourly		215,376	179,444	6,849	0
111 30063 1323 083500	Faculty Fall Extr Pay Stip Hourly		0	1,071	0	0
111 30063 1331 083500	Faculty Spring Instructional Hourly		168,078	181,152	0	0
111 30063 1333 083500	Faculty Spring Extr Pay Stipd Hour		0	0	0	1,456
111 30063 1340 083500	Faculty Facilitr/Coord/Hrly Stipend		5,000	5,500	0	8,000
111 30063 1342 083500	Faculty - Office Hours - PT Faculty		1,436	1,520	77	1,675
111 30063 1360 083500	Faculty - Hourly - Substitutes		21,366	15,819	7,458	0
111 30063 1440 083500	Faculty - Facilitators		0	0	7,280	0
111 30063 2322 083500	Classified - Overtime		0	143	0	0
111 30063 3XX1 083500	Benefits FT Faculty		214,321	207,651	16,238	707
111 30063 3XX2 083500	Benefits PT Faculty		27,639	28,173	6,200	206
111 30063 3XX3 083500	Benefits Classified		0	13	0	0
111 30063 4100 083500	Instructional Supplies and Material		3,895	4,655	2,114	5,000
111 30063 4200 083500	Office Supplies and Material		0	305	0	0
111 30063 4300 083500	Computer Software and Supplies		0	1,828	0	0
111 30063 4800 083500	General Supplies & Materials		2,441	6,624	6,841	13,000
111 30063 5130 083500	Technical Assistance		0	353	0	0
111 30063 5300 083500	Dues & Memberships		0	100	0	0
111 30063 5540 083500	Telephone		466	443	535	0
111 30063 5611 083500	Rent/Lease - Buildings		0	500	0	0
111 30063 5621 083500	Maint/Repair-Buildings		2,087	324	0	0
111 30063 5622 083500	Maint/Repair-Equipment		16,975	5,737	11,569	10,400
111 30063 5629 083500	Maint/Repair-Other		477	0	0	0
111 30063 5740 083500	Bid Advertisements		274	0	0	0
111 30063 5850 083500	Postage/Shipping		6	0	0	0
111 30063 5870 083500	Printing And Duplicating		0	91	0	0
111 30063 5890 083500	Other Expense & Services		0	0	188	0
111 30063 6413 083500	Equip-Instruc Equip-\$200-\$999		6,094	1,073	0	0

Program Review Expenses for Kinesiology

Funds 111, 113, 114, 121, 128*, 445

				FY11	FY12	FY13	FY14	Bud FY15	
111	30063	6421	083500	Equip-Non InstrucComputer-\$200-\$999	0	786	0	0	0
111	30063	6423	083500	Equip-Non Instruc Equip \$200-\$999	0	1,434	0	0	0
111	30063	6451	083500	Equip-Non Inst Computers-\$1000+	0	1,445	0	0	0
111	Unrestricted General Fund	30200	Swimming/Aquatics/Lifesaving			083500	Physical Education		
111	30200	3XX1	083500	Benefits FT Faculty	1,372	0	0	0	0
111	Unrestricted General Fund	30225	Athletics			083500	Physical Education		
111	30225	1384	083500	Faculty -Coaching -Extra Weeks (CO)	0	567	0	0	0
111	30225	3XX1	083500	Benefits FT Faculty	0	74	0	0	0
111	Unrestricted General Fund	31002	Athletics			083500	Physical Education		
111	31002	1384	083500	Faculty -Coaching -Extra Weeks (CO)	30,558	0	0	0	0
111	31002	3XX1	083500	Benefits FT Faculty	3,469	7	0	0	0
111	Unrestricted General Fund	31027	Work Experience			083500	Physical Education		
111	31027	1340	083500	Faculty Facilitr/Coord/Hrly Stipend	6,576	0	0	0	0
111	31027	3XX1	083500	Benefits FT Faculty	542	0	0	0	0
111	31027	3XX2	083500	Benefits PT Faculty	250	0	0	0	0
114	General Fund - Designated	35012	College Equipment			083500	Physical Education		
114	35012	6443	083500	Equip-Instruc Equip-\$1000+	52,292	0	0	0	0
12803	Restricted Lottery - Ventura	30063	Kinesiology (PE)			083500	Physical Education		
12803	30063	4100	083500	Instructional Supplies and Material	2,743	2,836	2,532	3,000	8,000
12803	30063	4800	083500	General Supplies & Materials	248	0	0	0	0
12803	Restricted Lottery - Ventura	36050	Prop 20 Restricted Lottery			083500	Physical Education		
12803	36050	4100	083500	Instructional Supplies and Material	0	926	0	0	0
12880	IELM - VC	36024	IELM - VC			083500	Physical Education		
12880	36024	4800	083500	General Supplies & Materials	0	0	2,681	0	0
12880	36024	6413	083500	Equip-Instruc Equip-\$200-\$999	0	0	1,451	2,000	0
12880	36024	6443	083500	Equip-Instruc Equip-\$1000+	0	0	16,794	12,100	0
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment			083500	Physical Education		
445	35012	4800	083500	General Supplies & Materials	0	2,736	0	0	0
445	35012	6413	083500	Equip-Instruc Equip-\$200-\$999	0	1,554	0	0	0
445	35012	6443	083500	Equip-Instruc Equip-\$1000+	0	75,372	2,792	0	0
083500	Physical Education				FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total					1,302,634	1,159,493	194,616	57,544	41,871

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	46,078	99,983	93,396	100,000	104,000
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		46,078	99,983	93,396	100,000	104,000

111 Unrestricted General Fund 32017 Vice President Office 083570 Aquatics and Lifesaving

111	32017	5611	083570	Rent/Lease - Buildings	46,078	99,983	93,396	100,000	104,000
083570	Aquatics and Lifesaving				FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total					46,078	99,983	93,396	100,000	104,000

Program Review Expenses for Kinesiology

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Budget by Major Budget Category Program: 127000 - Kinesiology						
1	FT Faculty	0	0	682,055	696,355	703,363
2	PT Faculty	0	0	403,962	366,974	8,410
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		0	0	1,086,016	1,063,329	711,773

111	Unrestricted General Fund	30063	Kinesiology (PE)	127000	Kinesiology	
111 30063 1110 127000	Faculty - Full Time Instructional		0	0	432,801	435,697 451,761
111 30063 1311 127000	Faculty Summer Instructional Hourly		0	0	0	100,630 0
111 30063 1321 127000	Faculty Fall Instructional Hourly		0	0	184,711	174,584 0
111 30063 1331 127000	Faculty Spring Instructional Hourly		0	0	188,824	76,847 0
111 30063 1340 127000	Faculty Facilitr/Coord/Hrly Stipend		0	0	6,500	6,500 6,500
111 30063 1342 127000	Faculty - Office Hours - PT Faculty		0	0	1,747	1,747 1,747
111 30063 3XX1 127000	Benefits FT Faculty		0	0	249,254	260,658 251,601
111 30063 3XX2 127000	Benefits PT Faculty		0	0	22,180	6,666 163

127000	Kinesiology	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		0	0	1,086,016	1,063,329	711,773

Budget by Major Budget Category		Program: 130600 - Nutrition, Foods, and Culinary Arts				
1	FT Faculty	0	0	0	871	36
2	PT Faculty	13,665	20,936	19,246	13,974	589
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		13,665	20,936	19,246	14,845	626

111	Unrestricted General Fund	30063	Kinesiology (PE)	130600	Nutrition, Foods, and Culinary Arts	
111 30063 1321 130600	Faculty Fall Instructional Hourly		0	4,286	8,572	13,142 0
111 30063 1331 130600	Faculty Spring Instructional Hourly		0	8,572	8,572	0 0
111 30063 1333 130600	Faculty Spring Extr Pay Stipd Hour		0	2,143	0	0 0
111 30063 1340 130600	Faculty Facilitr/Coord/Hrly Stipend		0	0	500	500 500
111 30063 1342 130600	Faculty - Office Hours - PT Faculty		0	78	235	78 78
111 30063 3XX1 130600	Benefits FT Faculty		0	0	0	871 36
111 30063 3XX2 130600	Benefits PT Faculty		0	1,258	1,367	254 11
111 Unrestricted General Fund		30136	Nutrition, Health & Fitness	130600	Nutrition, Foods, and Culinary Arts	
111 30136 1321 130600	Faculty Fall Instructional Hourly		4,286	4,286	0	0 0
111 30136 1331 130600	Faculty Spring Instructional Hourly		7,858	0	0	0 0
111 30136 1340 130600	Faculty Facilitr/Coord/Hrly Stipend		500	0	0	0 0
111 30136 1342 130600	Faculty - Office Hours - PT Faculty		157	0	0	0 0
111 30136 3XX2 130600	Benefits PT Faculty		865	313	0	0 0

Program Review Expenses for Kinesiology**Funds 111, 113, 114, 121, 128*, 445**

	FY11	FY12	FY13	FY14	Bud FY15
130600 Nutrition, Foods, and Culinary Arts	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	13,665	20,936	19,246	14,845	626

Program Review Expenses for Learning Assistance

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Learning Assistance						
1	FT Faculty	253,307	370,170	285,373	290,526	295,890
2	PT Faculty	80,932	62,585	68,561	65,297	510
3	Classified	461	7,569	0	2,190	0
4	Student Hourly	1,952	5,451	2,122	2,036	0
7	Supplies	1,281	2,068	1,546	2,000	0
8	Services	380	0	0	0	0
9	Equipment	37,130	0	447	0	0
Total Expenses for Learning Assistance		375,444	447,844	358,050	362,049	296,400

Budget by Major Budget Category Program: 080900 - Special Education

1	FT Faculty	3,423	88,266	1,931	1,304	31
2	PT Faculty	18,891	16,820	21,991	20,920	510
3	Classified	461	7,569	0	2,190	0
4	Student Hourly	1,952	5,451	2,122	2,036	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	1,281	2,068	1,546	2,000	0
8	Services	380	0	0	0	0
9	Equipment	37,130	0	0	0	0
Totals by Major Budget Category		63,519	120,175	27,590	28,450	541

111	Unrestricted General Fund	30063	Kinesiology (PE)	080900	Special Education	
111 30063 1110 080900	Faculty - Full Time Instructional			0	59,909	0
111 30063 3XX1 080900	Benefits FT Faculty			0	27,650	1,091
111	Unrestricted General Fund	30064	EAC/Special Ed General (Classes)	080900	Special Education	
111 30064 1311 080900	Faculty Summer Instructional Hourly			0	0	3,412
111 30064 1321 080900	Faculty Fall Instructional Hourly			7,778	7,778	10,457
111 30064 1331 080900	Faculty Spring Instructional Hourly			9,921	7,778	6,171
111 30064 1340 080900	Faculty Facilitr/Coord/Hrly Stipend			500	500	500
111 30064 1360 080900	Faculty - Hourly - Substitutes			0	0	536
111 30064 3XX1 080900	Benefits FT Faculty			2,989	707	840
111 30064 3XX2 080900	Benefits PT Faculty			692	764	916
111 30064 5870 080900	Printing And Duplicating			239	0	0
111	Unrestricted General Fund	35004	Indirect Cost Recovery	080900	Special Education	
111 35004 2510 080900	Student Hourly-Instructional Aides			0	0	336
111 35004 3XX4 080900	Benefits Student Hourly			0	0	6
114	General Fund - Designated	35012	College Equipment	080900	Special Education	
114 35012 6423 080900	Equip-Non Instruc Equip \$200-\$999			636	0	0
114 35012 6443 080900	Equip-Instruc Equip-\$1000+			7,312	0	0
121	State Categorical	36002	DSPS (EAC)	080900	Special Education	
121 36002 2510 080900	Student Hourly-Instructional Aides			2,378	5,272	1,749
121 36002 2826 080900	Provisional, Ltd Term-NonPos Cntrl			405	6,771	0
121 36002 3XX3 080900	Benefits Classified			57	798	0
121 36002 3XX4 080900	Benefits Student Hourly			87	143	31
121 36002 4100 080900	Instructional Supplies and Material			1,199	2,068	1,546
121 36002 5890 080900	Other Expense & Services			142	0	0
121 36002 6413 080900	Equip-Instruc Equip-\$200-\$999			6,695	0	0
121 36002 6423 080900	Equip-Non Instruc Equip \$200-\$999			153	0	0
121 36002 6443 080900	Equip-Instruc Equip-\$1000+			22,334	0	0
121	State Categorical	36003	EOPS	080900	Special Education	
121 36003 2510 080900	Student Hourly-Instructional Aides			0	36	0

Program Review Expenses for Learning Assistance

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
121 36003 3XX4 080900	Benefits Student Hourly	0	1	0	0	0
121 State Categorical	36009 Prior Year Categorical		080900 Special Education			
121 36009 3XX1 080900	Benefits FT Faculty	434	0	0	0	0
121 36009 7991 080900	Bal Fwd-Proj. To Date- Expend (Actu	0	434	434	0	0
121 State Categorical	36102 DSPS (EAC) 09-10		080900 Special Education			
121 36102 2510 080900	Student Hourly-Instructional Aides	-468	0	0	0	0
121 36102 3XX4 080900	Benefits Student Hourly	-44	0	0	0	0
121 36102 4100 080900	Instructional Supplies and Material	82	0	0	0	0
121 State Categorical	39999 Balances Offset		080900 Special Education			
121 39999 7991 080900	Bal Fwd-Proj. To Date- Expend (Actu	0	-434	-434	0	0
080900 Special Education		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		63,519	120,175	27,590	28,450	541

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

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	3,023	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	3,023	0	0	0

121 State Categorical 36002 DSPS (EAC) 083580 Adapted Physical Education

121 36002 1311 083580	Faculty Summer Instructional Hourly	0	2,886	0	0	0
121 36002 3XX2 083580	Benefits PT Faculty	0	137	0	0	0
083580 Adapted Physical Education		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		0	3,023	0	0	0

Budget by Major Budget Category Program: 493010 - Guidance

1	FT Faculty	0	118	55	42	0
2	PT Faculty	0	1,474	695	678	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	1,592	750	721	0

111 Unrestricted General Fund 30223 Personal Growth/Counseling 493010 Guidance

111 30223 1311 493010	Faculty Summer Instructional Hourly	0	1,427	0	0	0
111 30223 1313 493010	Faculty Summer Ex Pay Stipend Hourly	0	0	666	666	0
111 30223 3XX1 493010	Benefits FT Faculty	0	118	55	42	0
111 30223 3XX2 493010	Benefits PT Faculty	0	47	29	12	0
493010 Guidance		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		0	1,592	750	721	0

Program Review Expenses for Learning Assistance

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Budget by Major Budget Category Program: 493030 - Learning Skills, Handicapped						
1	FT Faculty	249,884	281,786	283,387	289,179	295,858
2	PT Faculty	62,041	41,268	45,875	43,699	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	447	0	0
Totals by Major Budget Category		311,925	323,054	329,710	332,878	295,858
111 Unrestricted General Fund 30064 EAC/Special Ed General (Classes) 493030 Learning Skills, Handicapped						
111 30064 1110 493030	Faculty - Full Time Instructional	180,149	188,353	182,432	182,432	186,994
111 30064 1311 493030	Faculty Summer Instructional Hourly	8,152	7,858	8,572	8,572	0
111 30064 1321 493030	Faculty Fall Instructional Hourly	37,054	16,275	13,998	13,998	0
111 30064 1331 493030	Faculty Spring Instructional Hourly	14,064	15,136	20,355	20,335	0
111 30064 1340 493030	Faculty Facilitr/Coord/Hrly Stipend	0	0	976	0	0
111 30064 1342 493030	Faculty - Office Hours - PT Faculty	78	0	78	0	0
111 30064 1360 493030	Faculty - Hourly - Substitutes	272	0	0	0	0
111 30064 3XX1 493030	Benefits FT Faculty	69,735	93,433	100,955	106,747	108,864
111 30064 3XX2 493030	Benefits PT Faculty	2,420	1,999	1,896	794	0
445 VC Tech Refresh & Eq Repl - Unre 39031 Tech Refresh & Eq Repl-Unrestrict 493030 Learning Skills, Handicapped						
445 39031 6411 493030	Equip-Instruc Computers \$200-\$999	0	0	447	0	0
493030 Learning Skills, Handicapped		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		311,925	323,054	329,710	332,878	295,858

Program Review Expenses for Manufacturing Technology **Funds 111, 113, 114, 121, 128*, 445**

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Manufacturing Technology						
1	FT Faculty	77,446	81,723	83,837	84,351	87,959
2	PT Faculty	4,387	9,332	4,410	4,365	0
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	0	0	0
7	Supplies	8,169	5,765	2,901	15,500	4,700
8	Services	5,007	6,576	3,912	8,000	11,400
9	Equipment	40,731	8,892	51,453	21,000	21,000
Total Expenses for Manufacturing Technology		135,741	112,289	146,514	133,217	125,059

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

1	FT Faculty	0	738	0	272	0
2	PT Faculty	4,387	9,332	4,410	4,365	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	8,169	5,765	2,901	15,500	4,700
8	Services	5,007	6,576	3,912	8,000	11,400
9	Equipment	40,731	8,892	51,453	21,000	21,000
Totals by Major Budget Category		58,295	31,304	62,676	49,137	37,100

111	Unrestricted General Fund	30086	Industrial Mfg Technology	095600	Manufacturing & Industrial Techno		
111 30086 1321 095600	Faculty Fall Instructional Hourly	0	571	0	0	0	0
111 30086 1323 095600	Faculty Fall Extr Pay Stip Hourly	0	2,285	0	0	0	0
111 30086 1331 095600	Faculty Spring Instructional Hourly	4,286	4,000	4,286	4,286	0	0
111 30086 1360 095600	Faculty - Hourly - Substitutes	0	2,091	0	0	0	0
111 30086 3XX1 095600	Benefits FT Faculty	0	738	0	272	0	0
111 30086 3XX2 095600	Benefits PT Faculty	101	385	124	79	0	0
121	State Categorical	37010	Perkins IV, Title I, Part C	095600	Manufacturing & Industrial Techno		
121 37010 4100 095600	Instructional Supplies and Material	861	2,532	752	12,000	1,200	0
121 37010 4300 095600	Computer Software and Supplies	3,809	0	0	0	0	0
121 37010 5211 095600	Employee Travel	0	0	1,633	0	0	0
121 37010 5242 095600	Other Faculty Travel	1,323	1,053	2,279	8,000	6,300	0
121 37010 5641 095600	Software Maintenance & License Fee	3,684	5,523	0	0	3,000	0
121 37010 5649 095600	Other Contracted Services	0	0	0	0	2,100	0
121 37010 6413 095600	Equip-Instruc Equip-\$200-\$999	0	0	2,753	1,000	1,000	0
121 37010 6443 095600	Equip-Instruc Equip-\$1000+	40,731	8,892	47,516	20,000	20,000	0
12803	Restricted Lottery - Ventura	30077	Automotive Technology	095600	Manufacturing & Industrial Techno		
12803 30077 4100 095600	Instructional Supplies and Material	500	500	0	500	500	0
12803 30077 4300 095600	Computer Software and Supplies	0	0	481	0	0	0
12803	Restricted Lottery - Ventura	30086	Industrial Mfg Technology	095600	Manufacturing & Industrial Techno		
12803 30086 4100 095600	Instructional Supplies and Material	3,000	2,733	1,453	3,000	3,000	0
12803 30086 4300 095600	Computer Software and Supplies	0	0	215	0	0	0
12880	IELM - VC	36024	IELM - VC	095600	Manufacturing & Industrial Techno		
12880 36024 6411 095600	Equip-Instruc Computers \$200-\$999	0	0	1,184	0	0	0
095600 Manufacturing & Industrial Technol		FY10	FY11	FY12	FY13	Bud FY14	
Program Review Expenses Detail Total		58,295	31,304	62,676	49,137	37,100	

Program Review Expenses for Manufacturing Technology

Funds 111, 113, 114, 121, 128*, 445

FY11 FY12 FY13 FY14 Bud FY15

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

		FY11	FY12	FY13	FY14	Bud FY15
1	FT Faculty	77,446	80,985	83,837	84,079	87,959
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	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		77,446	80,985	83,837	84,079	87,959

111	Unrestricted General Fund	30081	Machine Tool/Machine Shop	095630	Machining and Machine Tools			
111	30081 3XX1 095630		Benefits FT Faculty	1,250	0	0	0	0
111	Unrestricted General Fund	30086	Industrial Mfg Technology	095630	Machining and Machine Tools			
111	30086 1110 095630		Faculty - Full Time Instructional	55,276	55,276	55,276	55,276	57,500
111	30086 3XX1 095630		Benefits FT Faculty	20,920	25,709	28,561	28,803	30,459

095630	Machining and Machine Tools	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		77,446	80,985	83,837	84,079	87,959

Program Review Expenses for Mathematics

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Mathematics						
1	FT Faculty	1,812,431	1,986,504	1,911,306	1,928,528	1,980,232
2	PT Faculty	823,512	800,264	928,836	844,184	5,928
3	Classified	4,087	5,701	0	3,833	0
4	Student Hourly	27,721	25,779	2,931	2,850	0
7	Supplies	2,136	7,166	651	1,930	1,930
8	Services	3,542	1,362	555	850	1,550
9	Equipment	24,092	4,075	0	0	0
Total Expenses for Mathematics		2,697,522	2,830,851	2,844,280	2,782,175	1,989,640

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

1	FT Faculty	1,812,431	1,986,504	1,911,306	1,928,500	1,980,204
2	PT Faculty	823,512	800,264	928,836	843,735	5,478
3	Classified	4,087	5,701	0	3,833	0
4	Student Hourly	27,721	25,779	2,931	2,850	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	2,136	7,166	651	1,930	1,930
8	Services	3,542	1,362	555	850	1,550
9	Equipment	24,092	4,075	0	0	0
Totals by Major Budget Category		2,697,522	2,830,851	2,844,280	2,781,698	1,989,162

111	Unrestricted General Fund	30055	Computer Science	170100	Mathematics, General		
111 30055 3XX2 170100	Benefits PT Faculty		278	0	0	0	0
111	Unrestricted General Fund	30170	Math	170100	Mathematics, General		
111 30170 1110 170100	Faculty - Full Time Instructional		1,256,751	1,309,284	1,186,475	1,206,827	1,253,097
111 30170 1150 170100	Faculty - Load Banking Utilization		0	0	49,028	0	0
111 30170 1151 170100	Faculty LoadBank Reimb from Reserve		0	0	-25,275	0	0
111 30170 1311 170100	Faculty Summer Instructional Hourly		184,788	189,063	194,530	176,155	0
111 30170 1313 170100	FacultySummer Ex Pay Stipend Hourly		26,237	19,191	12,689	12,689	0
111 30170 1321 170100	Faculty Fall Instructional Hourly		251,528	259,162	338,406	322,318	0
111 30170 1323 170100	Faculty Fall Extr Pay Stip Hourly		15,730	0	0	0	0
111 30170 1331 170100	Faculty Spring Instructional Hourly		257,084	253,525	311,875	311,875	0
111 30170 1333 170100	Faculty Spring Extr Pay Stipd Hour		23,175	8,927	0	0	0
111 30170 1340 170100	Faculty Facilitr/Coord/Hrly Stipend		3,000	3,000	4,000	4,000	4,000
111 30170 1342 170100	Faculty - Office Hours - PT Faculty		2,104	2,070	2,716	1,372	1,372
111 30170 1353 170100	Faculty Load Banking Cash Out		2,322	3,980	3,073	0	0
111 30170 1360 170100	Faculty - Hourly - Substitutes		14,869	11,959	7,299	0	0
111 30170 2510 170100	Student Hourly-Instructional Aides		5,629	4,384	2,798	2,800	0
111 30170 2826 170100	Provisional, Ltd Term-NonPos Cntrl		2,885	4,878	0	3,500	0
111 30170 3XX1 170100	Benefits FT Faculty		555,681	677,220	701,079	721,673	727,107
111 30170 3XX2 170100	Benefits PT Faculty		42,396	49,386	54,248	15,326	106
111 30170 3XX3 170100	Benefits Classified		473	823	0	333	0
111 30170 3XX4 170100	Benefits Student Hourly		522	410	134	50	0
111 30170 4100 170100	Instructional Supplies and Material		1,543	408	176	0	0
111 30170 4200 170100	Office Supplies and Material		0	435	0	0	0
111 30170 4300 170100	Computer Software and Supplies		0	811	475	1,630	1,430
111 30170 4800 170100	General Supplies & Materials		0	5,212	0	0	0
111 30170 5241 170100	Faculty Travel (\$100 Per Contract)		104	0	100	100	100
111 30170 5242 170100	Other Faculty Travel		65	0	0	0	700
111 30170 5300 170100	Dues & Memberships		455	0	455	0	0
111 30170 5641 170100	Software Maintenance & License Fee		2,403	1,347	0	750	750
111 30170 5870 170100	Printing And Duplicating		0	15	0	0	0

Program Review Expenses for Mathematics

Funds 111, 113, 114, 121, 128*, 445

				FY11	FY12	FY13	FY14	Bud FY15
111 30170 6413 170100	Equip-Instruc Equip-\$200-\$999			0	4,075	0	0	0
111	Unrestricted General Fund	31020	Tutoring					
					170100	Mathematics, General		
111 31020 2826 170100	Provisional, Ltd Term-NonPos Cntrl			663	0	0	0	0
111 31020 3XX3 170100	Benefits Classified			66	0	0	0	0
111	Unrestricted General Fund	32005	Information Technology Operation					
					170100	Mathematics, General		
111 32005 2510 170100	Student Hourly-Instructional Aides			21,010	20,268	0	0	0
111 32005 3XX4 170100	Benefits Student Hourly			560	717	0	0	0
114	General Fund - Designated	35012	College Equipment					
					170100	Mathematics, General		
114 35012 4100 170100	Instructional Supplies and Material			434	0	0	0	0
114 35012 4300 170100	Computer Software and Supplies			159	0	0	0	0
114 35012 5641 170100	Software Maintenance & License Fee			515	0	0	0	0
114 35012 6413 170100	Equip-Instruc Equip-\$200-\$999			2,869	0	0	0	0
114 35012 6443 170100	Equip-Instruc Equip-\$1000+			21,223	0	0	0	0
12803	Restricted Lottery - Ventura	30170	Math					
					170100	Mathematics, General		
12803 30170 4100 170100	Instructional Supplies and Material			0	300	0	300	500
170100	Mathematics, General			FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				2,697,522	2,830,851	2,844,280	2,781,698	1,989,162

Budget by Major Budget Category Program: 170200 - Mathematics Skills

1	FT Faculty	0	0	0	28	28
2	PT Faculty	0	0	0	449	450
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	477	477

111	Unrestricted General Fund	30170	Math	170200 Mathematics Skills				
111 30170 1342 170200	Faculty - Office Hours - PT Faculty			0	0	0	441	441
111 30170 3XX1 170200	Benefits FT Faculty			0	0	0	28	28
111 30170 3XX2 170200	Benefits PT Faculty			0	0	0	8	9
170200	Mathematics Skills			FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				0	0	0	477	477

Program Review Expenses for Medical Assisting

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Medical Assisting						
7	Supplies	0	416	2,020	2,741	2,741
8	Services	0	0	112	0	0
9	Equipment	0	2,325	0	0	0
Total Expenses for Medical Assisting		0	2,741	2,132	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	0	416	2,020	2,741	2,741
8	Services	0	0	112	0	0
9	Equipment	0	2,325	0	0	0
Totals by Major Budget Category		0	2,741	2,132	2,741	2,741

111 Unrestricted General Fund 31015 E. Campus 120800 Medical Assisting

111 31015 4100 120800	Instructional Supplies and Material	0	0	1,277	0	0
111 31015 4800 120800	General Supplies & Materials	0	416	743	2,741	2,741
111 31015 5300 120800	Dues & Memberships	0	0	112	0	0
111 31015 6443 120800	Equip-Instruc Equip-\$1000+	0	2,325	0	0	0
120800 Medical Assisting		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		0	2,741	2,132	2,741	2,741

Program Review Expenses for Music

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Music						
1	FT Faculty	284,678	307,955	319,249	301,098	303,790
2	PT Faculty	456,851	434,022	298,213	303,970	89,533
3	Classified	14,555	16,869	12,271	19,710	19,733
4	Student Hourly	528	1,062	2,580	6,108	6,116
7	Supplies	3,585	7,321	4,931	6,300	6,300
8	Services	1,613	7,498	9,948	7,800	7,800
9	Equipment	28,254	0	49,310	0	0
Total Expenses for Music		790,064	774,728	696,503	644,986	433,273

Budget by Major Budget Category Program: 100400 - Music

1	FT Faculty	284,678	307,955	319,249	301,098	303,790
2	PT Faculty	456,851	434,022	298,213	303,970	89,533
3	Classified	14,555	16,869	12,271	19,710	19,733
4	Student Hourly	528	1,062	2,580	6,108	6,116
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	3,585	7,321	4,931	6,300	6,300
8	Services	1,613	7,498	9,948	7,800	7,800
9	Equipment	28,254	0	49,310	0	0
Totals by Major Budget Category		790,064	774,728	696,503	644,986	433,273

111	Unrestricted General Fund	30094	Music	100400	Music		
111 30094 1110 100400	Faculty - Full Time Instructional		180,156	184,715	189,272	175,594	184,660
111 30094 1311 100400	Faculty Summer Instructional Hourly		33,659	28,010	15,987	12,856	0
111 30094 1321 100400	Faculty Fall Instructional Hourly		144,100	146,500	104,777	90,236	0
111 30094 1323 100400	Faculty Fall Extr Pay Stip Hourly		1,503	0	0	0	0
111 30094 1331 100400	Faculty Spring Instructional Hourly		154,822	136,325	106,061	106,061	0
111 30094 1333 100400	Faculty Spring Extr Pay Stipd Hour		1,503	2,143	1,286	1,500	0
111 30094 1340 100400	Faculty Facilitr/Coord/Hrly Stipend		4,500	4,500	5,000	4,500	4,500
111 30094 1342 100400	Faculty - Office Hours - PT Faculty		1,219	1,264	765	993	993
111 30094 1360 100400	Faculty - Hourly - Substitutes		0	0	1,270	0	0
111 30094 1386 100400	Directing & Prod Stipends (3.5.a.2)		82,302	82,302	38,922	82,302	82,302
111 30094 2510 100400	Student Hourly-Instructional Aides		520	1,044	2,503	6,000	6,000
111 30094 2826 100400	Provisional, Ltd Term-NonPos Cntrl		13,313	15,238	11,100	18,000	18,000
111 30094 3XX1 100400	Benefits FT Faculty		104,522	123,240	129,977	125,504	119,131
111 30094 3XX2 100400	Benefits PT Faculty		33,242	32,978	24,145	5,521	1,738
111 30094 3XX3 100400	Benefits Classified		1,243	1,632	1,171	1,710	1,733
111 30094 3XX4 100400	Benefits Student Hourly		8	18	77	108	116
111 30094 4100 100400	Instructional Supplies and Material		1,335	1,766	867	1,000	0
111 30094 4300 100400	Computer Software and Supplies		809	1,413	34	1,000	1,000
111 30094 4800 100400	General Supplies & Materials		1,065	1,151	1,019	1,300	1,300
111 30094 5120 100400	Honoraria, Art Models, Speakers		0	675	4,550	1,300	1,300
111 30094 5622 100400	Maint/Repair-Equipment		1,065	2,460	3,345	4,000	4,000
111 30094 5870 100400	Printing And Duplicating		358	1,502	918	1,500	1,500
111 30094 5890 100400	Other Expense & Services		190	2,861	1,135	1,000	1,000
111 30094 6425 100400	Equip-Non Instruc Furni \$200-\$999		0	0	354	0	0
114	General Fund - Designated	35012	College Equipment	100400	Music		
114 35012 6443 100400	Equip-Instruc Equip-\$1000+		26,391	0	0	0	0
12803	Restricted Lottery - Ventura	30094	Music	100400	Music		
12803 30094 4100 100400	Instructional Supplies and Material		375	1,992	1,509	2,000	3,000
12803 30094 4300 100400	Computer Software and Supplies		0	1,000	695	1,000	1,000
12803 30094 6422 100400	Equip-Non Instruc Hi-Tech \$200-\$999		1,863	0	0	0	0

Program Review Expenses for Music

Funds 111, 113, 114, 121, 128*, 445

				FY11	FY12	FY13	FY14	Bud FY15
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment		100400	Music		
445	35012 6443 100400		Equip-Instruc Equip-\$1000+	0	0	43,213	0	0
445	VC Tech Refresh & Eq Repl - Unre	39031	Tech Refresh & Eq Repl-Unrestrict		100400	Music		
445	39031 4300 100400		Computer Software and Supplies	0	0	808	0	0
445	39031 6441 100400		Equip-Instruc Computers \$1000+	0	0	5,744	0	0
100400	Music			FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				790,064	774,728	696,503	644,986	433,273

Program Review Expenses for Nursing

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Nursing						
1	FT Faculty	1,006,327	1,242,138	1,215,133	1,345,328	1,326,486
2	PT Faculty	364,552	364,596	441,197	328,494	1,490
3	Classified	-29,290	4,891	35,951	36,710	36,418
4	Student Hourly	1,557	803	2,383	1,527	1,792
7	Supplies	11,118	12,081	12,637	9,200	33,600
8	Services	18,399	20,720	28,733	32,587	37,356
9	Equipment	88,559	28,944	44,123	46,000	22,000
Total Expenses for Nursing		1,461,223	1,674,173	1,780,157	1,799,847	1,459,142

Budget by Major Budget Category Program: 123000 - Nursing

1	FT Faculty	919,557	1,147,033	1,112,503	1,237,401	1,215,718
2	PT Faculty	287,117	289,289	361,104	264,432	1,147
3	Classified	-29,290	4,891	35,951	36,710	36,418
4	Student Hourly	1,557	803	2,383	1,527	1,792
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	11,118	12,081	12,637	9,200	33,600
8	Services	18,399	20,720	28,733	32,587	37,356
9	Equipment	88,559	28,944	44,123	46,000	22,000
Totals by Major Budget Category		1,297,017	1,503,761	1,597,434	1,627,857	1,348,032

111	Unrestricted General Fund	30120 Nursing	123000 Nursing				
111	30120 1110 123000	Faculty - Full Time Instructional	644,006	673,310	604,614	689,599	678,560
111	30120 1220 123000	Faculty - Non-Instructional	0	102,843	105,353	105,353	107,987
111	30120 1321 123000	Faculty Fall Instructional Hourly	129,782	137,688	177,635	115,533	0
111	30120 1331 123000	Faculty Spring Instructional Hourly	126,548	121,888	142,971	142,971	0
111	30120 1340 123000	Faculty Facilitr/Coord/Hrly Stipend	1,055	500	1,832	500	500
111	30120 1342 123000	Faculty - Office Hours - PT Faculty	512	498	880	625	625
111	30120 1360 123000	Faculty - Hourly - Substitutes	6,005	9,257	13,000	0	0
111	30120 1420 123000	Faculty -Non-Instructional - Hourly	87	0	0	0	0
111	30120 1440 123000	Faculty - Facilitators	8,362	0	0	0	0
111	30120 2199 123000	Classified Jury & WC Abatement	-34,035	0	0	0	0
111	30120 2211 123000	Classified Regular/Inst Aides	3,119	3,119	23,474	23,851	23,851
111	30120 2510 123000	Student Hourly-Instructional Aides	1,424	790	2,341	1,500	1,758
111	30120 2530 123000	Student Hourly-Non-Instructional	108	0	0	0	0
111	30120 2826 123000	Provisional, Ltd Term-NonPos Cntrl	133	240	338	240	0
111	30120 3XX1 123000	Benefits FT Faculty	275,551	370,779	402,317	442,449	429,171
111	30120 3XX2 123000	Benefits PT Faculty	14,767	18,170	21,956	4,803	22
111	30120 3XX3 123000	Benefits Classified	1,493	1,532	12,140	12,619	12,567
111	30120 3XX4 123000	Benefits Student Hourly	25	13	42	27	34
111	30120 4100 123000	Instructional Supplies and Material	0	195	333	500	0
111	30120 4200 123000	Office Supplies and Material	0	0	1,823	0	0
111	30120 4800 123000	General Supplies & Materials	4,558	5,102	2,647	3,000	3,000
111	30120 5220 123000	Mileage Reimbursement	950	1,229	601	1,250	1,250
111	30120 5241 123000	Faculty Travel (\$100 Per Contract)	171	178	290	400	900
111	30120 5242 123000	Other Faculty Travel	4,011	381	452	1,000	1,000
111	30120 5300 123000	Dues & Memberships	0	200	100	245	245
111	30120 5560 123000	Laundry & Dry Cleaning	80	0	0	0	0
111	30120 5611 123000	Rent/Lease - Buildings	361	1,099	0	0	0
111	30120 5622 123000	Maint/Repair-Equipment	0	1,549	1,416	0	962
111	30120 5641 123000	Software Maintenance & License Fee	0	0	0	0	407
111	30120 5822 123000	Licenses And Fees	199	1,415	409	0	0

Program Review Expenses for Nursing

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
111 30120 5827 123000	Accreditation	0	0	0	0	4,000
111 30120 5830 123000	Fingerprinting	4,549	6,182	2,048	5,000	3,500
111 30120 5850 123000	Postage/Shipping	28	238	140	0	0
111 30120 5870 123000	Printing And Duplicating	840	1,039	637	600	600
111 30120 5890 123000	Other Expense & Services	46	1,093	3,087	3,500	2,900
111 30120 6413 123000	Equip-Instruc Equip-\$200-\$999	692	0	0	0	0
111 30120 6423 123000	Equip-Non Instruc Equip \$200-\$999	0	710	0	0	0
111 30120 6443 123000	Equip-Instruc Equip-\$1000+	0	0	531	0	0
111	Unrestricted General Fund 30125 Emergency Medical Tech			123000	Nursing	
111 30125 1440 123000	Faculty - Facilitators	0	0	2,659	0	0
111 30125 3XX1 123000	Benefits FT Faculty	0	0	219	0	0
111 30125 3XX2 123000	Benefits PT Faculty	0	0	116	0	0
111	Unrestricted General Fund 31020 Tutoring			123000	Nursing	
111 31020 1360 123000	Faculty - Hourly - Substitutes	0	1,230	0	0	0
111 31020 3XX1 123000	Benefits FT Faculty	0	101	0	0	0
111 31020 3XX2 123000	Benefits PT Faculty	0	59	0	0	0
111	Unrestricted General Fund 37159 Enrol Grwth ADN 12-14 Yr 1			123000	Nursing	
111 37159 1342 123000	Faculty - Office Hours - PT Faculty	0	0	53	0	0
111 37159 3XX2 123000	Benefits PT Faculty	0	0	4	0	0
113	Unrestricted GF - Infrastructure 35224 Other			123000	Nursing	
113 35224 4200 123000	Office Supplies and Material	0	0	3,175	0	0
113 35224 4800 123000	General Supplies & Materials	0	0	1,093	0	0
113 35224 5810 123000	Advertisements/Publicity	0	0	1,115	0	0
113 35224 5827 123000	Accreditation	0	0	7,515	3,592	3,592
113 35224 5850 123000	Postage/Shipping	0	0	477	0	0
114	General Fund - Designated 35012 College Equipment			123000	Nursing	
114 35012 6411 123000	Equip-Instruc Computers \$200-\$999	12,510	0	0	0	0
114 35012 6413 123000	Equip-Instruc Equip-\$200-\$999	646	0	0	0	0
114 35012 6441 123000	Equip-Instruc Computers \$1000+	965	0	0	0	0
114 35012 6443 123000	Equip-Instruc Equip-\$1000+	44,566	0	0	0	0
121	State Categorical 37010 Perkins IV, Title I, Part C			123000	Nursing	
121 37010 4100 123000	Instructional Supplies and Material	0	3,253	0	2,000	8,000
121 37010 4300 123000	Computer Software and Supplies	6,560	0	0	0	0
121 37010 5140 123000	Training And Instruction	0	330	0	0	0
121 37010 5211 123000	Employee Travel	2,218	0	1,327	0	0
121 37010 5242 123000	Other Faculty Travel	4,947	5,787	9,119	8,500	15,000
121 37010 5641 123000	Software Maintenance & License Fee	0	0	0	8,500	0
121 37010 5649 123000	Other Contracted Services	0	0	0	0	3,000
121 37010 6413 123000	Equip-Instruc Equip-\$200-\$999	0	0	0	2,000	2,000
121 37010 6443 123000	Equip-Instruc Equip-\$1000+	29,180	26,929	43,592	44,000	20,000
12803	Restricted Lottery - Ventura 30120 Nursing			123000	Nursing	
12803 30120 4100 123000	Instructional Supplies and Material	0	3,532	3,566	3,700	22,600
445	VC Tech Refresh & Eq Repl - Unre 35012 College Equipment			123000	Nursing	
445 35012 6413 123000	Equip-Instruc Equip-\$200-\$999	0	1,305	0	0	0
123000	Nursing	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		1,297,017	1,503,761	1,597,434	1,627,857	1,348,032

Program Review Expenses for Nursing

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Budget by Major Budget Category Program: 123030 - Certified Nurse Assistant						
1	FT Faculty	86,770	95,105	102,630	107,927	110,768
2	PT Faculty	77,435	75,307	80,093	64,063	343
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		164,205	170,412	182,723	171,989	111,110

111	Unrestricted General Fund	30120	Nursing	123030	Certified Nurse Assistant		
111 30120 1110 123030	Faculty - Full Time Instructional	57,013	59,293	61,570	63,852	67,786	
111 30120 1321 123030	Faculty Fall Instructional Hourly	27,819	36,832	27,947	24,513	0	
111 30120 1331 123030	Faculty Spring Instructional Hourly	37,874	29,622	38,050	38,050	0	
111 30120 1342 123030	Faculty - Office Hours - PT Faculty	228	351	445	336	336	
111 30120 1360 123030	Faculty - Hourly - Substitutes	6,167	2,361	7,514	0	0	
111 30120 3XX1 123030	Benefits FT Faculty	29,757	35,812	41,060	44,075	42,982	
111 30120 3XX2 123030	Benefits PT Faculty	5,346	6,141	6,136	1,164	7	
123030 Certified Nurse Assistant		FY10	FY11	FY12	FY13	Bud FY14	
Program Review Expenses Detail Total		164,205	170,412	182,723	171,989	111,110	

Program Review Expenses for Paramedics

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Paramedics						
1	FT Faculty	0	121,778	98,789	88,957	93,912
2	PT Faculty	38,935	40,590	36,906	18,725	1,274
3	Classified	0	0	0	0	0
7	Supplies	0	1,889	4,242	2,000	5,125
8	Services	0	1,204	2,389	4,600	6,275
9	Equipment	0	16,235	15,352	19,000	13,000
Total Expenses for Paramedics		38,935	181,696	157,679	133,282	119,585

Budget by Major Budget Category Program: 125100 - Paramedic

1	FT Faculty	0	121,778	98,789	88,957	93,912
2	PT Faculty	38,935	40,590	36,906	18,725	1,274
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	1,889	4,242	2,000	5,125
8	Services	0	1,204	2,389	4,600	6,275
9	Equipment	0	16,235	15,352	19,000	13,000
Totals by Major Budget Category		38,935	181,696	157,679	133,282	119,585

111 Unrestricted General Fund 30125 Emergency Medical Tech 125100 Paramedic

111 30125 1110 125100	Faculty - Full Time Instructional	0	82,095	64,932	61,570	65,449
111 30125 1321 125100	Faculty Fall Instructional Hourly	21,037	22,574	23,279	8,568	0
111 30125 1331 125100	Faculty Spring Instructional Hourly	13,967	13,967	8,568	8,568	0
111 30125 1340 125100	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	1,000	1,000
111 30125 1342 125100	Faculty - Office Hours - PT Faculty	194	192	120	249	249
111 30125 1360 125100	Faculty - Hourly - Substitutes	419	0	1,088	0	0
111 30125 1440 125100	Faculty - Facilitators	0	0	397	0	0
111 30125 3XX1 125100	Benefits FT Faculty	0	39,683	33,857	27,387	28,463
111 30125 3XX2 125100	Benefits PT Faculty	2,818	3,357	2,955	340	25
111 30125 5241 125100	Faculty Travel (\$100 Per Contract)	0	0	0	100	0
111 30125 5870 125100	Printing And Duplicating	0	0	32	0	0

121 State Categorical 37010 Perkins IV, Title I, Part C 125100 Paramedic

121 37010 4100 125100	Instructional Supplies and Material	0	1,889	3,828	2,000	1,125
121 37010 4300 125100	Computer Software and Supplies	0	0	415	0	0
121 37010 5220 125100	Mileage Reimbursement	0	581	103	0	0
121 37010 5242 125100	Other Faculty Travel	0	623	2,004	4,500	5,000
121 37010 5641 125100	Software Maintenance & License Fee	0	0	250	0	0
121 37010 5649 125100	Other Contracted Services	0	0	0	0	1,275
121 37010 6413 125100	Equip-Instruc Equip-\$200-\$999	0	2,857	2,352	2,000	1,000
121 37010 6443 125100	Equip-Instruc Equip-\$1000+	0	13,378	13,000	17,000	12,000

12803 Restricted Lottery - Ventura 30125 Emergency Medical Tech 125100 Paramedic

12803 30125 4100 125100	Instructional Supplies and Material	0	0	0	0	4,000
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125100 Paramedic		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		38,935	181,696	157,679	133,282	119,585

Program Review Expenses for Philosophy

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Philosophy						
1	FT Faculty	243,785	181,993	217,555	179,931	185,325
2	PT Faculty	192,498	123,230	108,170	92,465	941
8	Services	0	0	0	0	0
Total Expenses for Philosophy		436,283	305,223	325,725	272,396	186,267

Budget by Major Budget Category Program: 150900 - Philosophy

		FY11	FY12	FY13	FY14	Bud FY15
1	FT Faculty	243,785	181,993	217,555	179,931	185,325
2	PT Faculty	192,498	123,230	108,170	92,465	941
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		436,283	305,223	325,725	272,396	186,267

111	Unrestricted General Fund	30163	Philosophy	150900	Philosophy				
111	30163	1110	150900	Faculty - Full Time Instructional	133,302	114,023	132,262	108,095	114,537
111	30163	1150	150900	Faculty - Load Banking Utilization	40,743	0	0	0	0
111	30163	1311	150900	Faculty Summer Instructional Hourly	12,858	12,858	8,572	8,572	0
111	30163	1313	150900	FacultySummer Ex Pay Stipend Hourly	15,001	4,755	4,286	4,286	0
111	30163	1321	150900	Faculty Fall Instructional Hourly	45,999	24,999	48,858	33,574	0
111	30163	1323	150900	Faculty Fall Extr Pay Stip Hourly	22,858	20,000	0	10,000	0
111	30163	1331	150900	Faculty Spring Instructional Hourly	50,883	30,571	28,430	28,430	0
111	30163	1333	150900	Faculty Spring Extr Pay Stipd Hour	23,144	18,429	7,714	5,000	0
111	30163	1340	150900	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	500	500
111	30163	1342	150900	Faculty - Office Hours - PT Faculty	555	157	284	423	423
111	30163	1360	150900	Faculty - Hourly - Substitutes	4,376	473	0	0	0
111	30163	3XX1	150900	Benefits FT Faculty	69,740	67,970	85,293	71,836	70,788
111	30163	3XX2	150900	Benefits PT Faculty	16,325	10,488	9,526	1,680	18

150900	Philosophy	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		436,283	305,223	325,725	272,396	186,267

Program Review Expenses for Physical Sciences

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Physical Sciences						
1	FT Faculty	421	116,456	136,675	136,598	11
2	PT Faculty	18,133	18,701	7,826	177	177
3	Classified	97,822	108,911	63,410	77,412	93,910
4	Student Hourly	0	0	0	0	0
7	Supplies	3,416	4,136	3,105	4,050	2,840
8	Services	1,364	0	0	0	0
9	Equipment	0	126	758	0	0
Total Expenses for Physical Sciences		121,157	248,330	211,775	218,237	96,938

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

1	FT Faculty	421	116,456	136,675	136,598	11
2	PT Faculty	18,133	18,701	7,826	177	177
3	Classified	97,822	108,911	63,410	77,412	93,910
4	Student Hourly	0	0	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	3,416	4,136	3,105	4,050	2,840
8	Services	1,364	0	0	0	0
9	Equipment	0	126	758	0	0
Totals by Major Budget Category		121,157	248,330	211,775	218,237	96,938

111 Unrestricted General Fund 30180 Physical Science General 190100 Physical Sciences, General

111 30180 2130 190100	Classified - Vacation Payout	0	7,665	0	0	0
111 30180 2211 190100	Classified Regular/Inst Aides	66,251	66,431	37,335	42,908	54,450
111 30180 3XX3 190100	Benefits Classified	31,571	34,815	26,075	34,504	39,460
111 30180 4100 190100	Instructional Supplies and Material	88	1,808	1,263	500	0
111 30180 4200 190100	Office Supplies and Material	0	607	0	0	0
111 30180 4300 190100	Computer Software and Supplies	0	0	0	700	0
111 30180 4800 190100	General Supplies & Materials	0	21	0	850	0
111 30180 5300 190100	Dues & Memberships	69	0	0	0	0
111 30180 5622 190100	Maint/Repair-Equipment	1,295	0	0	0	0
111 30180 6413 190100	Equip-Instruc Equip-\$200-\$999	0	0	758	0	0

111 Unrestricted General Fund 30182 Physics 190100 Physical Sciences, General

111 30182 1110 190100	Faculty - Full Time Instructional	0	79,906	89,895	89,895	0
111 30182 1311 190100	Faculty Summer Instructional Hourly	0	0	7,501	0	0
111 30182 1321 190100	Faculty Fall Instructional Hourly	8,696	8,884	0	0	0
111 30182 1331 190100	Faculty Spring Instructional Hourly	8,696	8,884	0	0	0
111 30182 1342 190100	Faculty - Office Hours - PT Faculty	87	87	0	174	174
111 30182 3XX1 190100	Benefits FT Faculty	421	36,550	46,781	46,704	11
111 30182 3XX2 190100	Benefits PT Faculty	654	846	326	3	3

12803 Restricted Lottery - Ventura 30180 Physical Science General 190100 Physical Sciences, General

12803 30180 4100 190100	Instructional Supplies and Material	1,901	1,452	1,842	2,000	2,840
12803 30180 4200 190100	Office Supplies and Material	0	108	0	0	0
12803 30180 4300 190100	Computer Software and Supplies	0	141	0	0	0
12803 30180 6443 190100	Equip-Instruc Equip-\$1000+	0	126	0	0	0

12803 Restricted Lottery - Ventura 30214 Geography 190100 Physical Sciences, General

12803 30214 4100 190100	Instructional Supplies and Material	1,427	0	0	0	0
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190100 Physical Sciences, General		FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		121,157	248,330	211,775	218,237	96,938

Program Review Expenses for Physics

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Physics						
1	FT Faculty	176,559	56,215	3,248	118,931	120,913
2	PT Faculty	67,163	68,399	80,099	49,527	1,020
7	Supplies	1,200	1,415	999	1,000	1,000
8	Services	0	0	0	0	0
9	Equipment	5,477	0	0	0	0
Total Expenses for Physics		250,399	126,028	84,347	169,458	122,932

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

1	FT Faculty	176,559	56,215	3,248	118,931	120,913
2	PT Faculty	67,163	68,399	80,099	49,527	1,020
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	1,200	1,415	999	1,000	1,000
8	Services	0	0	0	0	0
9	Equipment	5,477	0	0	0	0
Totals by Major Budget Category		250,399	126,028	84,347	169,458	122,932

111	Unrestricted General Fund	30182	Physics	190200	Physics, General		
111 30182 1110 190200	Faculty - Full Time Instructional			123,690	35,027	0	79,815 84,148
111 30182 1311 190200	Faculty Summer Instructional Hourly			9,365	9,365	10,115	10,115 0
111 30182 1321 190200	Faculty Fall Instructional Hourly			21,460	27,690	29,190	4,390 0
111 30182 1323 190200	Faculty Fall Extr Pay Stip Hourly			5,499	0	0	0 0
111 30182 1331 190200	Faculty Spring Instructional Hourly			22,548	26,785	33,122	33,122 0
111 30182 1333 190200	Faculty Spring Extr Pay Stipd Hour			4,909	0	3,237	0 0
111 30182 1340 190200	Faculty Facilitr/Coord/Hrly Stipend			0	500	0	1,000 1,000
111 30182 1342 190200	Faculty - Office Hours - PT Faculty			0	0	220	0 0
111 30182 3XX1 190200	Benefits FT Faculty			52,869	21,188	3,248	39,116 36,765
111 30182 3XX2 190200	Benefits PT Faculty			3,382	4,058	4,215	900 20
111 30182 4100 190200	Instructional Supplies and Material			0	400	0	0 0
111 30182 4300 190200	Computer Software and Supplies			269	0	0	0 0
111 30182 4800 190200	General Supplies & Materials			0	55	0	0 0
111 30182 6413 190200	Equip-Instruc Equip-\$200-\$999			209	0	0	0 0
114	General Fund - Designated	35012	College Equipment				
114 35012 6413 190200	Equip-Instruc Equip-\$200-\$999			5,268	0	0	0 0
12803	Restricted Lottery - Ventura	30182	Physics				
12803 30182 4100 190200	Instructional Supplies and Material			931	960	999	1,000 1,000
190200	Physics, General			FY10	FY11	FY12	FY13 Bud FY14
Program Review Expenses Detail Total				250,399	126,028	84,347	169,458 122,932

Program Review Expenses for Political Science

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Political Science						
1	FT Faculty	224,112	337,483	348,326	362,433	373,111
2	PT Faculty	151,047	96,882	82,106	86,420	0
7	Supplies	915	870	0	1,000	1,000
8	Services	0	0	0	0	0
Total Expenses for Political Science		376,074	435,235	430,432	449,852	374,111

Budget by Major Budget Category Program: 220700 - Political Science

		FY11	FY12	FY13	FY14	Bud FY15
1	FT Faculty	224,112	337,483	348,326	362,433	373,111
2	PT Faculty	151,047	96,882	82,106	86,420	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	915	870	0	1,000	1,000
8	Services	0	0	0	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		376,074	435,235	430,432	449,852	374,111

111	Unrestricted General Fund	30215	Political Science	220700	Political Science				
111	30215	1110	220700	Faculty - Full Time Instructional	153,425	223,805	217,709	231,416	240,387
111	30215	1150	220700	Faculty - Load Banking Utilization	0	0	11,232	0	0
111	30215	1151	220700	Faculty LoadBank Reimb from Reserve	0	0	-7,825	0	0
111	30215	1311	220700	Faculty Summer Instructional Hourly	13,286	13,286	13,570	13,570	0
111	30215	1313	220700	FacultySummer Ex Pay Stipend Hourly	6,857	9,000	6,785	6,785	0
111	30215	1321	220700	Faculty Fall Instructional Hourly	26,572	0	26,363	12,570	0
111	30215	1323	220700	Faculty Fall Extr Pay Stip Hourly	29,999	15,785	0	15,785	0
111	30215	1331	220700	Faculty Spring Instructional Hourly	35,494	17,714	21,140	21,140	0
111	30215	1333	220700	Faculty Spring Extr Pay Stipd Hour	32,356	29,881	2,000	15,000	0
111	30215	1342	220700	Faculty - Office Hours - PT Faculty	73	73	77	0	0
111	30215	1360	220700	Faculty - Hourly - Substitutes	521	6,317	7,445	0	0
111	30215	3XX1	220700	Benefits FT Faculty	70,687	113,678	127,210	131,016	132,724
111	30215	3XX2	220700	Benefits PT Faculty	5,890	4,826	4,726	1,570	0
12803	Restricted Lottery - Ventura	30215	Political Science	220700	Political Science				
12803	30215	4100	220700	Instructional Supplies and Material	915	870	0	1,000	1,000
220700 Political Science					FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total					376,074	435,235	430,432	449,852	374,111

Program Review Expenses for Psychology

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Psychology						
1	FT Faculty	505,059	469,067	328,302	559,330	567,396
2	PT Faculty	377,108	347,794	284,677	211,558	288
7	Supplies	0	0	8	0	2,200
8	Services	2,116	2,124	10,406	2,200	19,016
9	Equipment	0	0	1,161	0	0
Total Expenses for Psychology		884,283	818,985	624,553	773,088	588,900

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

1	FT Faculty	505,059	469,067	328,302	559,330	567,396
2	PT Faculty	377,108	347,794	284,677	211,558	288
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	8	0	2,200
8	Services	2,116	2,124	10,406	2,200	19,016
9	Equipment	0	0	1,161	0	0
Totals by Major Budget Category		884,283	818,985	624,553	773,088	588,900

111	Unrestricted General Fund	30190	Psychology	200100	Psychology, General		
111 30190 1110 200100	Faculty - Full Time Instructional	309,588	227,037	194,561	355,743	366,976	
111 30190 1150 200100	Faculty - Load Banking Utilization	39,405	86,018	19,979	0	0	
111 30190 1151 200100	Faculty LoadBank Reimb from Reserve	0	0	-8,442	0	0	
111 30190 1311 200100	Faculty Summer Instructional Hourly	17,856	18,000	18,142	22,570	0	
111 30190 1313 200100	FacultySummer Ex Pay Stipend Hourly	31,426	9,000	9,071	9,071	0	
111 30190 1321 200100	Faculty Fall Instructional Hourly	61,139	81,232	126,089	51,517	0	
111 30190 1323 200100	Faculty Fall Extr Pay Stip Hourly	73,357	39,428	0	20,000	0	
111 30190 1331 200100	Faculty Spring Instructional Hourly	90,172	103,464	94,275	94,275	0	
111 30190 1333 200100	Faculty Spring Extr Pay Stipd Hour	79,713	55,568	12,286	10,000	0	
111 30190 1340 200100	Faculty Facilitr/Coord/Hrly Stipend	1,000	1,000	1,000	0	0	
111 30190 1342 200100	Faculty - Office Hours - PT Faculty	765	975	1,094	282	282	
111 30190 1353 200100	Faculty Load Banking Cash Out	0	10,011	0	0	0	
111 30190 1360 200100	Faculty - Hourly - Substitutes	1,763	1,796	0	0	0	
111 30190 1420 200100	Faculty -Non-Instructional - Hourly	78	157	0	0	0	
111 30190 3XX1 200100	Benefits FT Faculty	156,066	156,013	122,203	203,588	200,421	
111 30190 3XX2 200100	Benefits PT Faculty	19,838	27,164	22,720	3,843	6	
111	Unrestricted General Fund	32017	Vice President Office	200100	Psychology, General		
111 32017 5641 200100	Software Maintenance & License Fee	0	0	0	0	9,508	
113	Unrestricted GF - Infrastructure	35223	Tech Hardware & Software	200100	Psychology, General		
113 35223 5641 200100	Software Maintenance & License Fee	0	0	8,268	0	9,508	
12803	Restricted Lottery - Ventura	30190	Psychology	200100	Psychology, General		
12803 30190 4100 200100	Instructional Supplies and Material	0	0	0	0	2,200	
12803 30190 5641 200100	Software Maintenance & License Fee	2,116	2,124	2,138	2,200	0	
445	VC Tech Refresh & Eq Repl - Unre	39031	Tech Refresh & Eq Repl-Unrestrict	200100	Psychology, General		
445 39031 4300 200100	Computer Software and Supplies	0	0	8	0	0	
445 39031 6411 200100	Equip-Instruc Computers \$200-\$999	0	0	1,161	0	0	

200100	Psychology, General	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		884,283	818,985	624,553	773,088	588,900

Program Review Expenses for Reading

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Reading						
1	FT Faculty	133,588	2,913	1,635	1,997	9
2	PT Faculty	19,284	18,688	20,708	32,035	149
Total Expenses for Reading		152,872	21,600	22,343	34,032	158

Budget by Major Budget Category Program: 152000 - Reading

1	FT Faculty	133,588	2,913	1,635	1,997	9
2	PT Faculty	19,284	18,688	20,708	32,035	149
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		152,872	21,600	22,343	34,032	158

111	Unrestricted General Fund	30160	English		152000	Reading		
111	30160	1110	152000	Faculty - Full Time Instructional	95,320	0	0	0
111	30160	1321	152000	Faculty Fall Instructional Hourly	10,513	11,722	9,540	21,256
111	30160	1331	152000	Faculty Spring Instructional Hourly	5,913	5,913	10,197	10,197
111	30160	1340	152000	Faculty Facilitr/Coord/Hrly Stipend	500	0	0	0
111	30160	1342	152000	Faculty - Office Hours - PT Faculty	78	78	78	0
111	30160	1353	152000	Faculty Load Banking Cash Out	1,427	0	0	0
111	30160	3XX1	152000	Benefits FT Faculty	38,268	2,913	1,635	1,997
111	30160	3XX2	152000	Benefits PT Faculty	852	975	892	582

152000	Reading	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		152,872	21,600	22,343	34,032	158

Program Review Expenses for Real Estate

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Real Estate						
1	FT Faculty	0	0	0	73	72
2	PT Faculty	30,410	29,723	0	1,178	1,180
Total Expenses for Real Estate		30,410	29,723	0	1,252	1,252

Budget by Major Budget Category Program: 051100 - Real Estate

1	FT Faculty	0	0	0	73	72
2	PT Faculty	30,410	29,723	0	1,178	1,180
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		30,410	29,723	0	1,252	1,252

111	Unrestricted General Fund	30033	Business Management	051100	Real Estate				
111	30033	1321	051100	Faculty Fall Instructional Hourly	11,572	11,572	0	0	0
111	30033	1331	051100	Faculty Spring Instructional Hourly	15,858	14,856	0	0	0
111	30033	1340	051100	Faculty Facilitr/Coord/Hrly Stipend	500	500	0	1,000	1,000
111	30033	1342	051100	Faculty - Office Hours - PT Faculty	157	212	0	157	157
111	30033	3XX1	051100	Benefits FT Faculty	0	0	0	73	72
111	30033	3XX2	051100	Benefits PT Faculty	2,323	2,583	0	21	23

051100	Real Estate	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		30,410	29,723	0	1,252	1,252

Program Review Expenses for Sign Language

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Sign Language						
1	FT Faculty	1,585	1,585	1,585	3,101	48
2	PT Faculty	54,787	51,366	56,062	49,739	787
Total Expenses for Sign Language		56,371	52,951	57,647	52,841	836

Budget by Major Budget Category Program: 085000 - Sign Language

1	FT Faculty	1,585	1,585	1,585	3,101	48
2	PT Faculty	54,787	51,366	56,062	49,739	787
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		56,371	52,951	57,647	52,841	836

111	Unrestricted General Fund	30110	Foreign Language General	085000	Sign Language			
111 30110 1311 085000	Faculty Summer Instructional Hourly		11,426	11,714	11,714	7,856	0	
111 30110 1321 085000	Faculty Fall Instructional Hourly		18,996	19,428	19,428	19,854	0	
111 30110 1331 085000	Faculty Spring Instructional Hourly		19,428	15,428	19,854	19,854	0	
111 30110 1340 085000	Faculty Facilitr/Coord/Hrly Stipend		500	500	500	1,000	500	
111 30110 1342 085000	Faculty - Office Hours - PT Faculty		285	295	295	272	272	
111 30110 3XX1 085000	Benefits FT Faculty		1,585	1,585	1,585	3,101	48	
111 30110 3XX2 085000	Benefits PT Faculty		4,152	4,001	4,271	903	15	
085000 Sign Language				FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				56,371	52,951	57,647	52,841	836

Program Review Expenses for Sociology

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Sociology						
1	FT Faculty	217,100	331,909	354,615	316,074	325,279
2	PT Faculty	203,241	133,423	145,746	104,235	1,590
4	Student Hourly	4,521	2,639	0	0	0
7	Supplies	0	0	440	1,200	1,200
8	Services	148	354	589	100	0
9	Equipment	0	0	0	0	0
Total Expenses for Sociology		425,010	468,325	501,389	421,609	328,069

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	4,521	2,639	0	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	0	0	440	1,200	1,200
8	Services	148	354	589	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		4,669	2,993	1,029	1,200	1,200

111	Unrestricted General Fund	30210	Social Science General	220100	Social Sciences, General			
111 30210 2510 220100	Student Hourly-Instructional Aides	4,365	2,592	0	0	0		
111 30210 3XX4 220100	Benefits Student Hourly	156	47	0	0	0		
12803	Restricted Lottery - Ventura	30210	Social Science General	220100	Social Sciences, General			
12803 30210 4100 220100	Instructional Supplies and Material	0	0	440	1,200	1,200		
12803 30210 5641 220100	Software Maintenance & License Fee	148	354	589	0	0		
220100 Social Sciences, General		FY10	FY11	FY12	FY13	Bud FY14		
Program Review Expenses Detail Total		4,669	2,993	1,029	1,200	1,200		

Budget by Major Budget Category Program: 220800 - Sociology

1	FT Faculty	217,100	331,909	354,615	316,074	325,279
2	PT Faculty	203,241	133,423	145,746	104,235	1,590
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	100	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		420,341	465,332	500,360	420,409	326,869

111	Unrestricted General Fund	30216	Sociology	220800	Sociology			
111 30216 1110 220800	Faculty - Full Time Instructional	143,667	214,815	219,374	195,658	204,290		
111 30216 1311 220800	Faculty Summer Instructional Hourly	17,428	19,428	20,570	15,856	0		
111 30216 1313 220800	Faculty Summer Ex Pay Stipend Hourly	12,858	5,714	4,071	4,071	0		
111 30216 1321 220800	Faculty Fall Instructional Hourly	36,858	21,430	68,169	36,000	0		
111 30216 1323 220800	Faculty Fall Extr Pay Stip Hourly	40,000	20,286	0	10,000	0		
111 30216 1331 220800	Faculty Spring Instructional Hourly	49,142	26,144	24,856	24,856	0		
111 30216 1333 220800	Faculty Spring Extr Pay Stipd Hour	31,857	29,788	17,928	10,000	0		
111 30216 1340 220800	Faculty Facilitr/Coord/Hrly Stipend	1,000	2,275	1,000	1,000	1,000		

Program Review Expenses for Sociology

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
111 30216 1342 220800	Faculty - Office Hours - PT Faculty	519	235	426	559	559
111 30216 1360 220800	Faculty - Hourly - Substitutes	1,225	116	713	0	0
111 30216 1440 220800	Faculty - Facilitators	1,594	0	0	0	0
111 30216 3XX1 220800	Benefits FT Faculty	73,433	117,094	135,213	120,416	120,989
111 30216 3XX2 220800	Benefits PT Faculty	10,760	8,007	7,658	1,893	31
111 30216 5241 220800	Faculty Travel (\$100 Per Contract)	0	0	0	100	0
111	Unrestricted General Fund		32016	EVP Student Learning Office	220800	Sociology
111 32016 1360 220800	Faculty - Hourly - Substitutes	0	0	340	0	0
111 32016 3XX1 220800	Benefits FT Faculty	0	0	28	0	0
111 32016 3XX2 220800	Benefits PT Faculty	0	0	15	0	0
220800	Sociology	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		420,341	465,332	500,360	420,409	326,869

Program Review Expenses for Student Activities

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Student Activities						
1	FT Faculty	122,382	132,969	140,291	143,761	151,853
2	PT Faculty	19,347	29,356	20,775	22,196	22,225
3	Classified	439,772	447,110	467,243	478,373	500,552
4	Student Hourly	3,470	4,921	5,141	5,090	5,097
5	Supervisors	1,006	2,512	1,837	0	0
7	Supplies	63,023	80,273	66,457	72,050	72,000
8	Services	146,861	170,562	170,585	166,153	166,153
9	Equipment	20,898	7,279	10,544	0	0
Total Expenses for Student Activities		816,758	874,982	882,873	887,623	917,879

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

1	FT Faculty	122,382	132,969	140,291	143,761	151,853
2	PT Faculty	19,347	29,356	20,775	22,196	22,225
3	Classified	439,772	447,110	467,243	478,373	500,552
4	Student Hourly	3,470	4,921	5,141	5,090	5,097
5	Supervisors	1,006	2,512	1,837	0	0
6	Managers	0	0	0	0	0
7	Supplies	63,023	80,273	66,457	72,050	72,000
8	Services	146,861	170,562	170,585	166,153	166,153
9	Equipment	20,898	7,279	10,544	0	0
Totals by Major Budget Category		816,758	874,982	882,873	887,623	917,879

111	Unrestricted General Fund	30063	Kinesiology (PE)	696000	Student and Co-curricular Activitie		
111 30063 1420 696000	Faculty -Non-Instructional - Hourly			0	4,540	0	5,793
111 30063 1440 696000	Faculty - Facilitators			4,540	7,515	5,793	4,000
111 30063 2121 696000	Classified Regular			109,546	27,386	27,386	27,704
111 30063 2322 696000	Classified - Overtime			1,460	244	670	0
111 30063 3XX1 696000	Benefits FT Faculty			375	995	478	622
111 30063 3XX2 696000	Benefits PT Faculty			173	574	252	181
111 30063 3XX3 696000	Benefits Classified			66,076	17,785	18,704	19,816
111	Unrestricted General Fund	30094	Music	696000	Student and Co-curricular Activitie		
111 30094 6413 696000	Equip-Instruc Equip-\$200-\$999			0	0	54	0
111	Unrestricted General Fund	30225	Athletics	696000	Student and Co-curricular Activitie		
111 30225 1220 696000	Faculty - Non-Instructional			0	87,795	90,305	92,812
111 30225 1342 696000	Faculty - Office Hours - PT Faculty			0	0	0	1,000
111 30225 1440 696000	Faculty - Facilitators			0	15,967	14,117	11,000
111 30225 2121 696000	Classified Regular			0	212,220	203,932	208,757
111 30225 2130 696000	Classified - Vacation Payout			0	0	2,917	0
111 30225 2322 696000	Classified - Overtime			0	25,975	24,523	25,000
111 30225 2530 696000	Student Hourly-Non-Instructional			0	1,040	774	0
111 30225 2622 696000	Supervisors - Overtime			0	2,288	1,676	0
111 30225 2826 696000	Provisional, Ltd Term-NonPos Cntrl			0	19,075	19,030	15,000
111 30225 2827 696000	Other Compen (Spec Sev, Prof Exp)			0	6,350	29,625	31,000
111 30225 3XX1 696000	Benefits FT Faculty			0	44,179	49,509	50,327
111 30225 3XX2 696000	Benefits PT Faculty			0	760	613	222
111 30225 3XX3 696000	Benefits Classified			0	138,074	140,456	151,096
111 30225 3XX4 696000	Benefits Student Hourly			0	18	14	0
111 30225 3XX5 696000	Benefits Supervisors			0	224	161	0
111 30225 4200 696000	Office Supplies and Material			0	171	328	5,000
111 30225 4300 696000	Computer Software and Supplies			0	0	723	0
111 30225 4800 696000	General Supplies & Materials			0	67,077	51,334	54,000
111 30225 4810 696000	Medical Supplies			0	13,025	14,073	13,000

Program Review Expenses for Student Activities

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
111 30225 5211 696000	Employee Travel	0	0	980	0	0
111 30225 5220 696000	Mileage Reimbursement	0	118	543	0	0
111 30225 5242 696000	Other Faculty Travel	0	4,182	5,275	4,000	4,000
111 30225 5250 696000	Student Travel	0	18,299	10,279	20,000	20,000
111 30225 5300 696000	Dues & Memberships	0	7,565	7,685	7,000	7,000
111 30225 5430 696000	Student Insurance	0	67,090	69,616	69,153	69,153
111 30225 5612 696000	Rent/Lease-Equipment	0	78	0	0	0
111 30225 5619 696000	Rent/Lease-Other	0	2,345	2,914	2,500	2,500
111 30225 5622 696000	Maint/Repair-Equipment	0	5,519	6,809	4,500	4,500
111 30225 5629 696000	Maint/Repair-Other	0	800	1,000	0	0
111 30225 5630 696000	Contract Transportation	0	27,769	25,419	26,000	26,000
111 30225 5641 696000	Software Maintenance & License Fee	0	1,558	2,770	0	0
111 30225 5649 696000	Other Contracted Services	0	2,286	1,968	0	0
111 30225 5810 696000	Advertisements/Publicity	0	5,000	5,000	0	0
111 30225 5822 696000	Licenses And Fees	0	585	607	0	0
111 30225 5850 696000	Postage/Shipping	0	70	18	0	0
111 30225 5870 696000	Printing And Duplicating	0	140	326	0	0
111 30225 5890 696000	Other Expense & Services	0	27,159	27,237	33,000	33,000
111 30225 6423 696000	Equip-Non Instruc Equip \$200-\$999	0	3,743	0	0	0
111 30225 6452 696000	Equip-Non Instr HiTech Equip \$1000+	0	9	0	0	0
111	Unrestricted General Fund		31002	Athletics	696000	Student and Co-curricular Activitie
111 31002 1220 696000	Faculty - Non-Instructional	85,288	0	0	0	0
111 31002 1342 696000	Faculty - Office Hours - PT Faculty	78	0	0	0	0
111 31002 1440 696000	Faculty - Facilitators	13,924	0	0	0	0
111 31002 2121 696000	Classified Regular	127,592	0	0	0	0
111 31002 2322 696000	Classified - Overtime	24,674	0	0	0	0
111 31002 2530 696000	Student Hourly-Non-Instructional	860	0	0	0	0
111 31002 2622 696000	Supervisors - Overtime	924	0	0	0	0
111 31002 2826 696000	Provisional, Ltd Term-NonPos Cntrl	15,716	0	0	0	0
111 31002 2827 696000	Other Compen (Spec Sev, Prof Exp)	17,000	0	0	0	0
111 31002 3XX1 696000	Benefits FT Faculty	36,719	0	0	0	0
111 31002 3XX2 696000	Benefits PT Faculty	631	0	0	0	0
111 31002 3XX3 696000	Benefits Classified	77,709	0	0	0	0
111 31002 3XX4 696000	Benefits Student Hourly	14	0	0	0	0
111 31002 3XX5 696000	Benefits Supervisors	81	0	0	0	0
111 31002 4200 696000	Office Supplies and Material	680	0	0	0	0
111 31002 4300 696000	Computer Software and Supplies	2,097	0	0	0	0
111 31002 4800 696000	General Supplies & Materials	46,400	0	0	0	0
111 31002 4810 696000	Medical Supplies	13,846	0	0	0	0
111 31002 5211 696000	Employee Travel	1,335	0	0	0	0
111 31002 5242 696000	Other Faculty Travel	4,631	0	0	0	0
111 31002 5250 696000	Student Travel	4,422	0	0	0	0
111 31002 5300 696000	Dues & Memberships	7,245	0	0	0	0
111 31002 5430 696000	Student Insurance	69,153	0	0	0	0
111 31002 5619 696000	Rent/Lease-Other	2,453	0	0	0	0
111 31002 5622 696000	Maint/Repair-Equipment	5,228	0	0	0	0
111 31002 5629 696000	Maint/Repair-Other	1,080	0	0	0	0
111 31002 5630 696000	Contract Transportation	24,887	0	0	0	0
111 31002 5641 696000	Software Maintenance & License Fee	1,953	0	0	0	0
111 31002 5649 696000	Other Contracted Services	1,169	0	0	0	0
111 31002 5850 696000	Postage/Shipping	107	0	0	0	0
111 31002 5890 696000	Other Expense & Services	23,209	0	0	0	0
111 31002 6422 696000	Equip-Non Instruc Hi-Tech \$200-\$999	379	0	0	0	0
111 31002 6423 696000	Equip-Non Instruc Equip \$200-\$999	12,624	0	0	0	0
111 31002 6425 696000	Equip-Non Instruc Furni \$200-\$999	1,364	0	0	0	0

Program Review Expenses for Student Activities

Funds 111, 113, 114, 121, 128*, 445

				FY11	FY12	FY13	FY14	Bud FY15	
111	31002	6451	696000	Equip-Non Inst Computers-\$1000+	1,028	0	0	0	0
111	31002	6453	696000	Equip-Non Instruc Equip \$1000+	5,503	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	2,511	3,799	4,188	5,000	5,000
111	32032	3XX4	696000	Benefits Student Hourly	85	65	165	90	97
111	Unrestricted General Fund		32066	College Services		696000	Student and Co-curricular Activitie		
111	32066	5850	696000	Postage/Shipping	-10	0	0	0	0
12880	IELM - VC		36024	IELM - VC		696000	Student and Co-curricular Activitie		
12880	36024	4300	696000	Computer Software and Supplies	0	0	0	50	0
12880	36024	5622	696000	Maint/Repair-Equipment	0	0	2,138	0	0
12880	36024	6423	696000	Equip-Non Instruc Equip \$200-\$999	0	0	4,526	0	0
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	999	0	0	0
445	35012	6423	696000	Equip-Non Instruc Equip \$200-\$999	0	1,241	0	0	0
445	35012	6452	696000	Equip-Non Instr HiTech Equip \$1000+	0	1,286	0	0	0
445	35012	6453	696000	Equip-Non Instruc Equip \$1000+	0	0	5,964	0	0
696000	Student and Co-curricular Activitie				FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total					816,758	874,982	882,873	887,623	917,879

Program Review Expenses for Student Services

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Student Services						
1	FT Faculty	2,302	2,769	302	0	0
2	PT Faculty	28,197	40,072	3,820	0	0
3	Classified	320,354	346,961	391,958	360,290	412,232
4	Student Hourly	17,306	7,821	8,608	11,300	11,314
5	Supervisors	630	0	407	0	0
7	Supplies	4,913	5,807	2,921	1,650	1,650
8	Services	3,441	3,888	1,004	1,950	1,950
9	Equipment	0	0	0	0	0
Total Expenses for Student Services		377,142	407,318	409,020	375,190	427,147

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

1	FT Faculty	2,302	2,769	302	0	0
2	PT Faculty	28,197	40,072	3,820	0	0
3	Classified	320,354	346,961	391,958	360,290	412,232
4	Student Hourly	17,306	7,821	8,608	11,300	11,314
5	Supervisors	630	0	407	0	0
6	Managers	0	0	0	0	0
7	Supplies	4,913	5,807	2,921	1,650	1,650
8	Services	3,441	3,888	1,004	1,950	1,950
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		377,142	407,318	409,020	375,190	427,147

111	Unrestricted General Fund	30063	Kinesiology (PE)	649000	Miscellaneous Student Services	
111 30063 2322 649000	Classified - Overtime	0	0	0	500	500
111 30063 2530 649000	Student Hourly-Non-Instructional	72	0	0	0	0
111 30063 3XX3 649000	Benefits Classified	0	0	0	39	39
111 30063 3XX4 649000	Benefits Student Hourly	1	0	0	0	0
111	Unrestricted General Fund	30225	Athletics	649000	Miscellaneous Student Services	
111 30225 2322 649000	Classified - Overtime	0	3,055	6,316	2,000	2,000
111 30225 2622 649000	Supervisors - Overtime	0	0	374	0	0
111 30225 3XX3 649000	Benefits Classified	0	282	551	154	154
111 30225 3XX5 649000	Benefits Supervisors	0	0	32	0	0
111	Unrestricted General Fund	31002	Athletics	649000	Miscellaneous Student Services	
111 31002 2322 649000	Classified - Overtime	5,820	0	0	0	0
111 31002 2622 649000	Supervisors - Overtime	582	0	0	0	0
111 31002 3XX3 649000	Benefits Classified	483	0	0	0	0
111 31002 3XX5 649000	Benefits Supervisors	48	0	0	0	0
111	Unrestricted General Fund	31011	International Stu/Stu Affairs	649000	Miscellaneous Student Services	
111 31011 2121 649000	Classified Regular	64,073	64,073	64,073	0	0
111 31011 2322 649000	Classified - Overtime	1,663	0	0	0	0
111 31011 2530 649000	Student Hourly-Non-Instructional	2,794	804	897	0	0
111 31011 3XX3 649000	Benefits Classified	35,699	38,084	39,302	0	0
111 31011 3XX4 649000	Benefits Student Hourly	62	14	16	0	0
111 31011 4200 649000	Office Supplies and Material	1,311	450	553	0	0
111 31011 4800 649000	General Supplies & Materials	2,757	2,523	1,717	0	0
111 31011 5211 649000	Employee Travel	1,107	1,133	-524	0	0
111 31011 5220 649000	Mileage Reimbursement	0	71	0	0	0
111 31011 5300 649000	Dues & Memberships	365	370	380	0	0
111 31011 5822 649000	Licenses And Fees	545	362	265	0	0
111 31011 5850 649000	Postage/Shipping	123	280	8	0	0
111 31011 5870 649000	Printing And Duplicating	0	0	23	0	0

Program Review Expenses for Student Services

Funds 111, 113, 114, 121, 128*, 445

			FY11	FY12	FY13	FY14	Bud FY15
111 31011 5890 649000	Other Expense & Services		400	400	0	0	0
111	Unrestricted General Fund	31012 Learning Resources		649000			Miscellaneous Student Services
111 31012 2530 649000	Student Hourly-Non-Instructional		2,129	153	2,776	1,200	1,200
111 31012 3XX4 649000	Benefits Student Hourly		35	3	50	22	23
111	Unrestricted General Fund	31015 E. Campus		649000			Miscellaneous Student Services
111 31015 2121 649000	Classified Regular		58,905	90,965	119,731	135,694	131,450
111 31015 2322 649000	Classified - Overtime		0	0	311	0	0
111 31015 3XX3 649000	Benefits Classified		34,959	45,909	59,903	69,045	70,809
111	Unrestricted General Fund	31027 Work Experience		649000			Miscellaneous Student Services
111 31027 1340 649000	Faculty Facilitr/Coord/Hrly Stipend		5,480	0	0	0	0
111 31027 1420 649000	Faculty -Non-Instructional - Hourly		990	0	0	0	0
111 31027 3XX1 649000	Benefits FT Faculty		534	0	0	0	0
111 31027 3XX2 649000	Benefits PT Faculty		241	0	0	0	0
111	Unrestricted General Fund	32016 EVP Student Learning Office		649000			Miscellaneous Student Services
111 32016 1420 649000	Faculty -Non-Instructional - Hourly		1,972	0	0	0	0
111 32016 1440 649000	Faculty - Facilitators		0	0	3,661	0	0
111 32016 2121 649000	Classified Regular		16,512	0	0	0	0
111 32016 3XX1 649000	Benefits FT Faculty		222	0	302	0	0
111 32016 3XX2 649000	Benefits PT Faculty		61	0	159	0	0
111 32016 3XX3 649000	Benefits Classified		6,767	0	0	0	0
111	Unrestricted General Fund	32032 Student Activities and Services		649000			Miscellaneous Student Services
111 32032 2121 649000	Classified Regular		60,544	63,906	61,686	71,827	75,752
111 32032 2322 649000	Classified - Overtime		0	1,196	0	0	0
111 32032 2530 649000	Student Hourly-Non-Instructional		4,788	0	702	0	0
111 32032 3XX3 649000	Benefits Classified		34,522	39,491	40,086	46,372	48,023
111 32032 3XX4 649000	Benefits Student Hourly		78	0	25	0	0
111 32032 4200 649000	Office Supplies and Material		0	0	0	650	650
111 32032 4800 649000	General Supplies & Materials		164	39	651	1,000	1,000
111 32032 5211 649000	Employee Travel		0	490	777	800	800
111 32032 5300 649000	Dues & Memberships		75	75	75	150	150
111 32032 5870 649000	Printing And Duplicating		28	0	0	0	0
111 32032 5890 649000	Other Expense & Services		570	0	0	0	0
111	Unrestricted General Fund	32066 College Services		649000			Miscellaneous Student Services
111 32066 5890 649000	Other Expense & Services		0	0	0	1,000	1,000
111	Unrestricted General Fund	32081 Welcome Center		649000			Miscellaneous Student Services
111 32081 2121 649000	Classified Regular		0	0	0	23,491	52,519
111 32081 2530 649000	Student Hourly-Non-Instructional		0	0	0	9,900	9,900
111 32081 3XX3 649000	Benefits Classified		0	0	0	11,170	30,988
111 32081 3XX4 649000	Benefits Student Hourly		0	0	0	178	191
121	State Categorical	36001 CARE		649000			Miscellaneous Student Services
121 36001 4200 649000	Office Supplies and Material		280	802	0	0	0
121 36001 4800 649000	General Supplies & Materials		400	497	0	0	0
121 36001 5242 649000	Other Faculty Travel		0	594	0	0	0
121	State Categorical	36038 TANF		649000			Miscellaneous Student Services
121 36038 1342 649000	Faculty - Office Hours - PT Faculty		157	0	0	0	0
121 36038 1420 649000	Faculty -Non-Instructional - Hourly		18,585	19,400	0	0	0
121 36038 3XX1 649000	Benefits FT Faculty		1,546	1,214	0	0	0
121 36038 3XX2 649000	Benefits PT Faculty		713	924	0	0	0
121 36038 4200 649000	Office Supplies and Material		0	1,496	0	0	0
121 36038 5242 649000	Other Faculty Travel		229	0	0	0	0
121	State Categorical	37041 CalWorks		649000			Miscellaneous Student Services
121 37041 1342 649000	Faculty - Office Hours - PT Faculty		0	78	0	0	0
121 37041 1420 649000	Faculty -Non-Instructional - Hourly		0	18,773	0	0	0

Program Review Expenses for Student Services

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
121 37041 2322 649000	Classified - Overtime	375	0	0	0	0
121 37041 2530 649000	Student Hourly-Non-Instructional	7,191	6,597	3,825	0	0
121 37041 3XX1 649000	Benefits FT Faculty	0	1,555	0	0	0
121 37041 3XX2 649000	Benefits PT Faculty	0	897	0	0	0
121 37041 3XX3 649000	Benefits Classified	30	0	0	0	0
121 37041 3XX4 649000	Benefits Student Hourly	156	251	317	0	0
121 37041 5242 649000	Other Faculty Travel	0	114	0	0	0
649000	Miscellaneous Student Services	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total		377,142	407,318	409,020	375,190	427,147

Program Review Expenses for Theater Arts

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Theater Arts						
1	FT Faculty	263,709	252,131	257,811	242,157	249,601
2	PT Faculty	87,404	86,494	83,193	84,019	26,329
4	Student Hourly	5,504	6,361	3,915	6,312	6,829
7	Supplies	2,962	6,104	1,080	3,250	5,250
8	Services	400	455	574	1,000	1,000
9	Equipment	2,255	1,583	2,983	0	0
Total Expenses for Theater Arts		362,234	353,128	349,556	336,738	289,009

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	1,351	2,967	0	0	0
8	Services	0	105	364	1,000	1,000
9	Equipment	2,255	1,583	2,983	0	0
Totals by Major Budget Category		3,607	4,655	3,347	1,000	1,000

111	Unrestricted General Fund	30096	Technical Theater	100600	Technical Theater		
111 30096 4800 100600	General Supplies & Materials		1,351	2,967	0	0	0
111 30096 5220 100600	Mileage Reimbursement		0	105	364	1,000	1,000
111 30096 6443 100600	Equip-Instruc Equip-\$1000+		1,715	0	0	0	0
113	Unrestricted GF - Infrastructure	35222	Inst & Non Inst Equip	100600	Technical Theater		
113 35222 6443 100600	Equip-Instruc Equip-\$1000+		0	0	2,983	0	0
114	General Fund - Designated	35012	College Equipment	100600	Technical Theater		
114 35012 6413 100600	Equip-Instruc Equip-\$200-\$999		540	0	0	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	1,583	0	0	0
100600 Technical Theater			FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total			3,607	4,655	3,347	1,000	1,000

Budget by Major Budget Category Program: 100700 - Dramatic Arts

1	FT Faculty	263,709	252,131	257,811	242,157	249,601
2	PT Faculty	87,404	86,494	83,193	84,019	26,329
3	Classified	0	0	0	0	0
4	Student Hourly	5,504	6,361	3,915	6,312	6,829
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	1,611	3,138	1,080	3,250	5,250
8	Services	400	350	210	0	0
9	Equipment	0	0	0	0	0
Totals by Major Budget Category		358,627	348,473	346,209	335,738	288,009

111	Unrestricted General Fund	30096	Technical Theater	100700	Dramatic Arts	
111 30096 2510 100700	Student Hourly-Instructional Aides		5,416	6,057	3,791	6,200
111 30096 3XX4 100700	Benefits Student Hourly		88	303	124	112
111 30096 4800 100700	General Supplies & Materials		0	1,139	1,080	1,250
111 30096 5622 100700	Maint/Repair-Equipment		400	350	210	0

Program Review Expenses for Theater Arts

Funds 111, 113, 114, 121, 128*, 445

				FY11	FY12	FY13	FY14	Bud FY15
111	Unrestricted General Fund	30097	Dramatic Arts/Theatre Arts					
					100700	Dramatic Arts		
111 30097 1110 100700	Faculty - Full Time Instructional			184,714	167,474	167,474	153,700	159,882
111 30097 1311 100700	Faculty Summer Instructional Hourly			4,286	4,286	4,286	4,286	0
111 30097 1321 100700	Faculty Fall Instructional Hourly			18,788	18,799	19,670	15,356	0
111 30097 1331 100700	Faculty Spring Instructional Hourly			29,287	32,471	37,033	37,033	0
111 30097 1333 100700	Faculty Spring Extr Pay Stipd Hour			4,806	0	0	0	0
111 30097 1340 100700	Faculty Facilitr/Coord/Hrly Stipend			1,000	1,000	1,000	1,000	1,000
111 30097 1342 100700	Faculty - Office Hours - PT Faculty			78	78	78	0	0
111 30097 1386 100700	Directing & Prod Stipends (3.5.a.2)			24,818	24,818	16,545	24,818	24,818
111 30097 3XX1 100700	Benefits FT Faculty			78,995	84,656	90,337	88,457	89,719
111 30097 3XX2 100700	Benefits PT Faculty			4,342	5,043	4,580	1,526	511
111 30097 4800 100700	General Supplies & Materials			1,611	1,999	0	2,000	2,000
12803	Restricted Lottery - Ventura	30097	Dramatic Arts/Theatre Arts					
					100700	Dramatic Arts		
12803 30097 4100 100700	Instructional Supplies and Material			0	0	0	0	2,000
100700	Dramatic Arts			FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				358,627	348,473	346,209	335,738	288,009

Program Review Expenses for Water Science

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Water Science						
1	FT Faculty	2,692	85,932	93,806	98,637	104,619
2	PT Faculty	39,563	25,529	28,448	13,105	1,321
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	824	0	0
7	Supplies	3,054	8,369	8,146	4,000	10,000
8	Services	0	0	2,700	4,500	2,400
9	Equipment	3,877	12,095	12,460	5,000	3,200
Total Expenses for Water Science		49,185	131,925	146,384	125,242	121,539

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

1	FT Faculty	2,692	85,932	93,806	98,637	104,619
2	PT Faculty	39,563	25,529	28,448	13,105	1,321
3	Classified	0	0	0	0	0
4	Student Hourly	0	0	824	0	0
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	3,054	8,369	8,146	4,000	10,000
8	Services	0	0	2,700	4,500	2,400
9	Equipment	3,877	12,095	12,460	5,000	3,200
Totals by Major Budget Category		49,185	131,925	146,384	125,242	121,539

111	Unrestricted General Fund	30086	Industrial Mfg Technology	095800	Water and Wastewater Technology		
111 30086 1110 095800	Faculty - Full Time Instructional	0	54,730	0	0	0	0
111 30086 1311 095800	Faculty Summer Instructional Hourly	2,856	2,856	0	0	0	0
111 30086 1321 095800	Faculty Fall Instructional Hourly	19,189	8,572	0	0	0	0
111 30086 1331 095800	Faculty Spring Instructional Hourly	15,142	12,858	0	0	0	0
111 30086 1340 095800	Faculty Facilitr/Coord/Hrly Stipend	1,000	500	0	1,000	1,000	1,000
111 30086 1342 095800	Faculty - Office Hours - PT Faculty	157	78	0	295	295	295
111 30086 3XX1 095800	Benefits FT Faculty	2,692	31,202	1,347	82	81	81
111 30086 3XX2 095800	Benefits PT Faculty	1,219	665	0	24	26	26

111	Unrestricted General Fund	30186	Water Science	095800	Water and Wastewater Technology		
111 30186 1110 095800	Faculty - Full Time Instructional	0	0	57,013	59,293	63,110	63,110
111 30186 1311 095800	Faculty Summer Instructional Hourly	0	0	3,000	3,000	0	0
111 30186 1321 095800	Faculty Fall Instructional Hourly	0	0	8,572	8,572	0	0
111 30186 1331 095800	Faculty Spring Instructional Hourly	0	0	14,762	0	0	0
111 30186 1340 095800	Faculty Facilitr/Coord/Hrly Stipend	0	0	1,310	0	0	0
111 30186 1342 095800	Faculty - Office Hours - PT Faculty	0	0	157	0	0	0
111 30186 2510 095800	Student Hourly-Instructional Aides	0	0	805	0	0	0
111 30186 3XX1 095800	Benefits FT Faculty	0	0	35,446	39,261	41,428	41,428
111 30186 3XX2 095800	Benefits PT Faculty	0	0	647	214	0	0
111 30186 3XX4 095800	Benefits Student Hourly	0	0	19	0	0	0
111 30186 4100 095800	Instructional Supplies and Material	0	0	4,606	2,000	0	0
111 30186 4800 095800	General Supplies & Materials	0	0	488	0	1,000	1,000
111 30186 5300 095800	Dues & Memberships	0	0	100	0	0	0
111 30186 5622 095800	Maint/Repair-Equipment	0	0	499	0	0	0
111 30186 5850 095800	Postage/Shipping	0	0	16	0	0	0
111 30186 6413 095800	Equip-Instruc Equip-\$200-\$999	0	0	1,916	0	0	0

121	State Categorical	37010	Perkins IV, Title I, Part C	095800	Water and Wastewater Technology		
121 37010 4100 095800	Instructional Supplies and Material	3,054	8,369	3,052	2,000	4,000	4,000
121 37010 5242 095800	Other Faculty Travel	0	0	2,085	1,500	1,800	1,800
121 37010 5649 095800	Other Contracted Services	0	0	0	0	600	600
121 37010 5890 095800	Other Expense & Services	0	0	0	3,000	0	0

Program Review Expenses for Water Science				Funds 111, 113, 114, 121, 128*, 445				
				FY11	FY12	FY13	FY14	Bud FY15
121 37010 6413 095800	Equip-Instruc Equip-\$200-\$999			2,095	3,931	2,534	1,000	2,000
121 37010 6443 095800	Equip-Instruc Equip-\$1000+			1,781	8,164	6,791	4,000	1,200
12803	Restricted Lottery - Ventura	30186	Water Science					
12803 30186 4100 095800	Instructional Supplies and Material			0	0	0	0	5,000
12880	IELM - VC	36024	IELM - VC					
12880 36024 6443 095800	Equip-Instruc Equip-\$1000+			0	0	1,220	0	0
095800	Water and Wastewater Technology			FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total				49,185	131,925	146,384	125,242	121,539

Program Review Expenses for Welding

Funds 111, 113, 114, 121, 128*, 445

		FY11	FY12	FY13	FY14	Bud FY15
Total Program Review Expenses by Major Budget Categories for Welding						
1	FT Faculty	117,899	125,297	128,805	130,887	132,545
2	PT Faculty	10,287	56,343	49,845	43,901	1,180
3	Classified	46,528	47,841	41,780	43,104	61,075
4	Student Hourly	0	0	0	0	3,568
7	Supplies	21,223	28,544	14,117	22,000	28,242
8	Services	362	3,110	2,048	8,000	8,400
9	Equipment	26,820	63,394	60,706	24,345	21,000
Total Expenses for Welding		223,120	324,529	297,299	272,236	256,009

Budget by Major Budget Category Program: 095650 - Welding Technology

1	FT Faculty	117,899	125,297	128,805	130,887	132,545
2	PT Faculty	10,287	56,343	49,845	43,901	1,180
3	Classified	46,528	47,841	41,780	43,104	61,075
4	Student Hourly	0	0	0	0	3,568
5	Supervisors	0	0	0	0	0
6	Managers	0	0	0	0	0
7	Supplies	21,223	28,544	14,117	22,000	28,242
8	Services	362	3,110	2,048	8,000	8,400
9	Equipment	26,820	63,394	60,706	24,345	21,000
Totals by Major Budget Category		223,120	324,529	297,299	272,236	256,009

111	Unrestricted General Fund	30082	Welding & Cutting	095650	Welding Technology		
111 30082 1110 095650	Faculty - Full Time Instructional	82,095	82,095	82,095	82,095	84,148	
111 30082 1311 095650	Faculty Summer Instructional Hourly	3,109	0	3,766	0	0	
111 30082 1321 095650	Faculty Fall Instructional Hourly	3,401	25,906	20,080	20,081	0	
111 30082 1331 095650	Faculty Spring Instructional Hourly	3,401	24,350	21,865	21,865	0	
111 30082 1333 095650	Faculty Spring Extr Pay Stipd Hour	0	1,700	0	0	0	
111 30082 1340 095650	Faculty Facilitr/Coord/Hrly Stipend	0	500	500	1,000	1,000	
111 30082 1342 095650	Faculty - Office Hours - PT Faculty	0	275	263	157	157	
111 30082 2211 095650	Classified Regular/Inst Aides	29,201	29,201	24,334	24,572	29,487	
111 30082 2510 095650	Student Hourly-Instructional Aides	0	0	0	0	3,500	
111 30082 2826 095650	Provisional, Ltd Term-NonPos Cntrl	0	0	0	0	10,087	
111 30082 3XX1 095650	Benefits FT Faculty	35,804	43,202	46,710	48,792	48,397	
111 30082 3XX2 095650	Benefits PT Faculty	377	3,612	3,372	797	23	
111 30082 3XX3 095650	Benefits Classified	17,327	18,640	17,445	18,531	21,501	
111 30082 3XX4 095650	Benefits Student Hourly	0	0	0	0	68	
111 30082 4100 095650	Instructional Supplies and Material	0	4,577	4,150	4,000	0	
111 30082 4800 095650	General Supplies & Materials	0	15,007	143	0	0	
121	State Categorical	37010	Perkins IV, Title I, Part C	095650	Welding Technology		
121 37010 4100 095650	Instructional Supplies and Material	13,690	904	0	11,000	4,200	
121 37010 5211 095650	Employee Travel	0	0	1,824	0	0	
121 37010 5242 095650	Other Faculty Travel	362	3,110	224	8,000	6,300	
121 37010 5649 095650	Other Contracted Services	0	0	0	0	2,100	
121 37010 6413 095650	Equip-Instruc Equip-\$200-\$999	0	3,837	0	2,000	1,000	
121 37010 6443 095650	Equip-Instruc Equip-\$1000+	26,820	59,557	56,438	20,000	20,000	
12803	Restricted Lottery - Ventura	30082	Welding & Cutting	095650	Welding Technology		
12803 30082 4100 095650	Instructional Supplies and Material	7,533	8,056	6,934	7,000	24,042	
12880	IELM - VC	36024	IELM - VC	095650	Welding Technology		
12880 36024 4800 095650	General Supplies & Materials	0	0	2,890	0	0	
12880 36024 6443 095650	Equip-Instruc Equip-\$1000+	0	0	4,268	2,345	0	

Program Review Expenses for Welding**Funds 111, 113, 114, 121, 128*, 445**

	FY11	FY12	FY13	FY14	Bud FY15
095650 Welding Technology	FY10	FY11	FY12	FY13	Bud FY14
Program Review Expenses Detail Total	223,120	324,529	297,299	272,236	256,009

Program Review Expenses for Welding

Funds 111, 113, 114, 121, 128*, 445

FY11

FY12

FY13

FY14

Bud FY15
