

	Category	Base	Preliminary	\$ Change	% Change
1	State Budget				
2	General Fund Expenditures	\$ 135 Billion			
3	Projected Revenue Shortfall		(\$ 28 Billion)		-20.7%
4					
5	District Budget				
6	General Fund Revenue	140,144,146	133,558,146	(6,586,000)	-4.7%
7	District Wide Expenses	(5,990,065)	(5,990,065)	-	
8	Utilities	(4,210,000)	(4,210,000)	-	
9	District Office	(8,969,225)	(8,547,721)	421,504	
10	Allocation Model Budget	120,974,856	114,810,360	(6,164,496)	-5.1%
11				-	
12	Ventura College Budget			-	
13	Allocation Model Budget	43,565,295	41,270,326	(2,294,969)	
14	1% FY09 Carry forward	418,474	-	(418,474)	
15	Budget	43,983,769	41,270,326	(2,713,443)	-6.2%
16					
17	Reductions in the Preliminary Budget		Recurring	Non Recurring	-6.2%
18	Instructional Hourly		(440,760)		
19	Faculty Coaching/Directing Stipends		(48,346)		
20	Faculty Non-Instructional Hourly		(22,457)		
21	Student Hourly Non-Instructional		(29,807)		
22	General Supplies and Materials		(11,894)		
23	Technical Assistance		(100,000)		
24	Employee Travel		(13,635)		
25	Dues and Memberships		(14,855)		
26	Other Expenses and Services		(24,137)		
27	Non-Instructional Equipment		(12,890)		
28	Less than \$10,000 Reductions		(61,021)		
29	Carry forward			(418,474)	
30	FY09 to FY10 Growth & Allocation Model		(1,515,167)		
31	Total Preliminary Budget Reductions		(2,713,443)		
32	Additional Reductions for FY10		-		
33	Additional Reductions for FY11		(418,474)		
34					
35	10% Reduction Target	43,983,769	39,585,392	(4,398,377)	-10.0%
36	Additional Reductions 10% Target		1,684,934		
37	Reduction in Classified Staff (3 Positions)		(286,000)		
38	Technology Refresh Funds			(300,000)	
39	Additional Instructional Hourly		(159,240)		
40	Student Hourly		(100,000)		
41	Schedule and other Publications		(150,000)		
42	Hourly Benefits		(25,924)		
43	Deferred Maintenance Funds			(303,088)	
44	Subtotal		(721,164)	(603,088)	
45	Unidentified Reductions for FY10		(360,682)		
46	Unidentified Reductions for FY11		(963,770)		
47					
48	15% Reduction Target	43,983,769	37,386,204	(6,597,565)	-15.0%
49	Unidentified Reductions for FY10		(2,199,188)		
50					
51	20% Reduction Target	43,983,769	35,187,015	(8,796,754)	-20.0%
52	Unidentified Reductions for FY10		(2,199,188)		