

Program Review Budget Report

Ventura College - Fall, 2011

		FY08	FY09	FY10	FY11	Bud FY12
Total College Expenses by Budget Category						
1	FT Faculty	14,755,249	15,312,195	15,959,568	16,280,326	17,721,387
2	PT Faculty	10,689,269	10,964,937	10,439,200	10,134,117	9,513,992
3	Classified	9,041,692	9,712,420	9,228,921	9,075,231	9,213,370
4	Student Hourly	293,604	355,287	359,026	376,878	399,168
5	Supervisors	938,002	1,011,558	978,695	1,053,049	1,084,609
6	Managers	2,349,383	2,819,020	2,504,405	2,275,722	2,320,791
7	Supplies	786,621	845,041	747,324	801,936	990,857
8	Services	3,292,650	2,283,752	2,449,482	3,195,225	2,196,594
9	Equipment	661,411	554,209	211,132	706,843	284,145
Total College Expenses		42,807,882	43,858,419	42,877,753	43,899,328	43,724,915

Program Review Expenses for Accounting

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Accounting						
1	FT Faculty	188,857	141,799	143,635	145,406	153,868
2	PT Faculty	138,704	109,693	118,886	117,464	113,485
8	Services	0	100	0	0	0
Total Expenses for Accounting		327,561	251,592	262,521	262,870	267,353

Subtotal Program Expenses by Major Budget Categories for Accounting

1	FT Faculty	188,857	141,799	143,635	145,406	153,868
2	PT Faculty	138,704	109,693	118,886	117,464	113,485
8	Services	0	100	0	0	0
Subtotal Expenses for Accounting		327,561	251,592	262,521	262,870	267,353

111	Unrestricted General Fund	30030	Accounting	050200	Accounting				
050200	111	30030	1110	Faculty - Full Time Instructional	94,412	101,251	101,251	101,251	101,251
050200	111	30030	1311	Faculty Summer Instructional Hourly	14,049	8,780	7,024	6,731	9,727
050200	111	30030	1321	Faculty Fall Instructional Hourly	53,523	39,642	50,795	54,164	48,506
050200	111	30030	1323	Faculty Fall Extr Pay Stip Hourly	2,195	1,617	1,617	0	1,617
050200	111	30030	1331	Faculty Spring Instructional Hourly	48,045	44,063	50,795	40,789	47,686
050200	111	30030	1333	Faculty Spring Extr Pay Stipd Hour	6,585	1,617	0	2,381	0
050200	111	30030	1340	Faculty Facilitr/Coord/Hrly Stipend	1,000	2,000	1,500	1,000	2,000
050200	111	30030	1342	Faculty - Office Hours - PT Faculty	358	290	313	313	313
050200	111	30030	1360	Faculty - Hourly - Substitutes	1,126	1,148	2,579	2,863	0
050200	111	30030	3XXX1	Benefits FT Faculty	41,861	39,574	42,384	43,802	52,617
050200	111	30030	3XXX10	Benefits Revenue	0	280	0	0	0
050200	111	30030	3XXX2	Benefits PT Faculty	4,749	3,828	4,263	4,836	3,636
050200	111	30030	5241	Faculty Travel (\$100 Per Contract)	0	100	0	0	0

111	Unrestricted General Fund	30033	Business Management	050200	Accounting				
050200	111	30033	1110	Faculty - Full Time Instructional	38,112	0	0	0	0
050200	111	30033	1331	Faculty Spring Instructional Hourly	0	0	0	4,286	0
050200	111	30033	3XXX1	Benefits FT Faculty	13,901	431	0	354	0
050200	111	30033	3XXX2	Benefits PT Faculty	0	0	0	101	0

111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	050200	Accounting				
050200	111	30228	1321	Faculty Fall Instructional Hourly	6,571	6,570	0	0	0
050200	111	30228	1340	Faculty Facilitr/Coord/Hrly Stipend	313	0	0	0	0
050200	111	30228	1342	Faculty - Office Hours - PT Faculty	47	0	0	0	0
050200	111	30228	3XXX1	Benefits FT Faculty	572	542	0	0	0
050200	111	30228	3XXX2	Benefits PT Faculty	144	138	0	0	0

050200	Accounting	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		327,561	251,872	262,521	262,870	267,353

Program Review Expenses for Admissions/Records

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Admissions/Records						
3	Classified	548,860	581,897	590,632	575,051	602,010
4	Student Hourly	4,412	6,219	5,824	22,814	20,493
5	Supervisors	130,698	137,358	138,390	139,978	130,581
7	Supplies	6,598	7,311	6,617	8,722	8,500
8	Services	7,153	7,234	7,339	5,197	12,845
9	Equipment	40,264	4,938	28,870	0	0
Total Expenses for Admissions/Records		737,984	744,957	777,672	751,762	774,429

Subtotal Program Expenses by Major Budget Categories for ADMISSIONS AND RECORDS

3	Classified	548,860	581,897	590,632	575,051	602,010
4	Student Hourly	4,412	6,219	5,824	22,814	20,493
5	Supervisors	130,698	137,358	138,390	139,978	130,581
7	Supplies	6,598	7,311	6,617	8,722	8,500
8	Services	7,153	7,234	7,339	5,197	12,845
9	Equipment	40,264	4,938	28,870	0	0
Subtotal Expenses for ADMISSIONS AND RECORDS		737,984	744,957	777,672	751,762	774,429

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

620000	111	31001	2121	Classified Regular	334,929	358,822	362,055	362,636	356,663
620000	111	31001	2123	Classified-Seasonal	14,227	15,187	10,192	0	13,671
620000	111	31001	2130	Classified - Vacation Payout	0	0	5,227	0	0
620000	111	31001	2199	Classified Jury & WC Abatement	0	0	-15	0	0
620000	111	31001	2322	Classified - Overtime	2,420	3,321	3,417	3,396	3,500
620000	111	31001	2530	Student Hourly-Non-Instructional	4,325	6,110	5,723	22,141	20,150
620000	111	31001	2610	Supervisors	87,659	93,312	93,312	93,312	93,312
620000	111	31001	2999	Budget Holding/Variance-Classified	0	0	0	0	-22,650
620000	111	31001	3XXX3	Benefits Classified	197,284	204,568	209,756	209,020	228,177
620000	111	31001	3XXX4	Benefits Student Hourly	88	110	101	673	343
620000	111	31001	3XXX5	Benefits Supervisors	43,039	44,046	45,078	46,666	37,269
620000	111	31001	4200	Office Supplies and Material	6,598	7,311	6,403	8,722	8,500
620000	111	31001	4825	Small Tools and Equipment	0	0	214	0	0
620000	111	31001	5211	Employee Travel	33	0	235	0	3,000
620000	111	31001	5300	Dues & Memberships	460	271	200	200	460
620000	111	31001	5622	Maint/Repair-Equipment	495	0	0	0	300
620000	111	31001	5870	Printing And Duplicating	5,353	6,493	6,504	4,517	6,085
620000	111	31001	5890	Other Expense & Services	813	470	400	480	3,000
620000	111	31001	6423	Equip-Non Instruc Equip \$200-\$999	812	1,739	0	0	0
620000	111	31001	6425	Equip-Non Instruc Furni \$200-\$999	3,517	1,619	4,205	0	0
620000	111	31001	6453	Equip-Non Instruc Equip \$1000+	0	1,579	0	0	0
620000	111	31001	6455	Equip-Non Instruc Furni \$1000+	1,105	0	0	0	0

12845 FY07 IELM (1x) - VC 31001 Admissions and Records (A & R) 620000 ADMISSIONS AND RECORDS

620000	12845	31001	6441	Equip-Instruc Computers \$1000+	1,236	0	0	0	0
620000	12845	31001	6451	Equip-Non Inst Computers-\$1000+	33,595	0	0	0	0

12845 FY07 IELM (1x) - VC 36020 FY07 IELM (1x) - VC 620000 ADMISSIONS AND RECORDS

620000	12845	36020	7991	Bal Fwd-Proj. To Date- Expend (Actu	0	301,189	0	0	0
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12845 FY07 IELM (1x) - VC 39999 Balances Offset 620000 ADMISSIONS AND RECORDS

620000	12845	39999	7991	Bal Fwd-Proj. To Date- Expend (Actu	0	-301,189	0	0	0
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445 VC Tech Refresh & Eq Repl - Unre 39031 Tech Refresh & Eq Repl-Unrestrict 620000 ADMISSIONS AND RECORDS

620000	445	39031	6451	Equip-Non Inst Computers-\$1000+	0	0	24,665	0	0
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Program Review Expenses for Admissions/Records			Funds 111, 114, 128*, 445		
	FY08	FY09	FY10	FY11	Bud FY12
620000 ADMISSIONS AND RECORDS	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	737,984	744,957	777,672	751,762	751,779

Program Review Expenses for Agriculture

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Agriculture						
1	FT Faculty	0	38,797	5,107	0	58,633
7	Supplies	2,423	2,900	2,670	2,954	3,000
8	Services	8	7	0	0	0
Total Expenses for Agriculture		2,431	41,704	7,776	2,954	61,633

Subtotal Program Expenses by Major Budget Categories for Agriculture Technology & Sciences,

1	FT Faculty	0	38,797	5,107	0	58,633
7	Supplies	2,423	2,900	2,670	2,954	3,000
8	Services	8	7	0	0	0
Subtotal Expenses for Agriculture Technology & Sciences,		2,431	41,704	7,776	2,954	61,633

111	Unrestricted General Fund	30001	Agriculture General		010100	Agriculture Technology & Science			
010100	111	30001	1110	Faculty - Full Time Instructional	0	27,365	3,535	0	38,768
010100	111	30001	3XXX1	Benefits FT Faculty	0	11,432	1,572	0	19,865
12803	Restricted Lottery - Ventura	30001	Agriculture General		010100	Agriculture Technology & Science			
010100	12803	30001	4100	Instructional Supplies and Material	2,423	2,820	2,670	2,954	3,000
010100	12803	30001	4800	General Supplies & Materials	0	79	0	0	0
010100	12803	30001	5850	Postage/Shipping	8	7	0	0	0
010100 Agriculture Technology & Sciences,					FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					2,431	41,704	7,776	2,954	61,633

Program Review Expenses for Anthropology

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Anthropology						
1	FT Faculty	174,835	190,622	150,518	155,720	159,325
2	PT Faculty	137,356	132,271	140,643	151,480	126,582
4	Student Hourly	0	1,744	908	1,692	1,620
7	Supplies	1,829	682	1,171	1,317	730
8	Services	350	200	200	0	0
9	Equipment	212	0	418	13,713	450
Total Expenses for Anthropology		314,583	325,518	293,859	323,923	288,707

Subtotal Program Expenses by Major Budget Categories for Anthropology

1	FT Faculty	174,835	190,622	150,518	155,720	159,325
2	PT Faculty	137,356	132,271	140,643	151,480	126,582
4	Student Hourly	0	1,744	908	1,692	1,620
7	Supplies	1,829	682	1,171	1,317	730
8	Services	350	200	200	0	0
9	Equipment	212	0	418	13,713	450
Subtotal Expenses for Anthropology		314,583	325,518	293,859	323,923	288,707

111	Unrestricted General Fund	30211	Anthropology	220200	Anthropology		
220200 111 30211 1110	Faculty - Full Time Instructional		115,030	129,535	98,334	101,709	58,196
220200 111 30211 1130	Faculty - Instr - Sabbatical Leave		0	0	0	0	41,048
220200 111 30211 1311	Faculty Summer Instructional Hourly		18,569	11,939	22,154	18,140	22,154
220200 111 30211 1313	FacultySummer Ex Pay Stipend Hourly		8,195	2,509	4,142	2,071	4,142
220200 111 30211 1317	Faculty Summer - 4-week		6,677	8,000	0	0	0
220200 111 30211 1321	Faculty Fall Instructional Hourly		39,473	49,070	51,183	51,802	48,877
220200 111 30211 1323	Faculty Fall Extr Pay Stip Hourly		6,585	3,714	4,428	8,805	4,428
220200 111 30211 1331	Faculty Spring Instructional Hourly		48,461	49,812	48,564	61,407	37,144
220200 111 30211 1333	Faculty Spring Extr Pay Stipd Hour		2,195	1,284	4,193	2,742	4,294
220200 111 30211 1340	Faculty Facilitr/Coord/Hrly Stipend		1,000	1,000	500	500	1,000
220200 111 30211 1342	Faculty - Office Hours - PT Faculty		362	487	487	487	487
220200 111 30211 1360	Faculty - Hourly - Substitutes		1,246	163	253	0	0
220200 111 30211 2510	Student Hourly-Instructional Aides		0	1,713	893	1,619	1,593
220200 111 30211 3XXX1	Benefits FT Faculty		59,805	61,086	52,184	54,012	60,081
220200 111 30211 3XXX2	Benefits PT Faculty		4,594	4,293	4,740	5,526	4,056
220200 111 30211 3XXX4	Benefits Student Hourly		0	31	16	73	27
220200 111 30211 4100	Instructional Supplies and Material		1,829	682	1,171	357	555
220200 111 30211 4800	General Supplies & Materials		0	0	0	15	175
220200 111 30211 5120	Honoraria, Art Models, Speakers		150	0	0	0	0
220200 111 30211 5241	Faculty Travel (\$100 Per Contract)		200	200	200	0	0
220200 111 30211 6413	Equip-Instruc Equip-\$200-\$999		212	0	418	435	0
220200 111 30211 6415	Equip-Instruc Furn-\$200-\$999		0	0	0	0	450
111	Unrestricted General Fund	32016	EVP Student Learning Office	220200	Anthropology		
220200 111 32016 4800	General Supplies & Materials		0	0	0	945	0
220200 111 32016 6413	Equip-Instruc Equip-\$200-\$999		0	0	0	4,313	0
114	General Fund - Designated	35012	College Equipment	220200	Anthropology		
220200 114 35012 6443	Equip-Instruc Equip-\$1000+		0	0	0	8,964	0
220200 Anthropology			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total			314,583	325,518	293,859	323,923	288,707

Program Review Expenses for Architecture

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Architecture						
1	FT Faculty	701	0	325	0	253
2	PT Faculty	8,801	0	4,025	0	4,037
7	Supplies	0	0	0	0	1,800
Total Expenses for Architecture		9,503	0	4,350	0	6,091

Subtotal Program Expenses by Major Budget Categories for Architectural Drafting

1	FT Faculty	701	0	325	0	253
2	PT Faculty	8,801	0	4,025	0	4,037
7	Supplies	0	0	0	0	1,800
Subtotal Expenses for Architectural Drafting		9,503	0	4,350	0	6,091

111	Unrestricted General Fund	30080	Drafting Technology	095310	Architectural Drafting		
095310 111 30080 1321	Faculty Fall Instructional Hourly			4,251	0	0	0
095310 111 30080 1331	Faculty Spring Instructional Hourly			4,251	0	3,944	3,908
095310 111 30080 3XXX1	Benefits FT Faculty			701	0	325	253
095310 111 30080 3XXX2	Benefits PT Faculty			300	0	81	129
095310 111 30080 4100	Instructional Supplies and Material			0	0	0	1,800
095310	Architectural Drafting			FY08	FY09	FY10	FY11
Program Review Expenses Detail Total				9,503	0	4,350	0
							Bud FY12
							6,091

Program Review Expenses for Art

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Art						
1	FT Faculty	530,590	543,389	561,531	654,321	714,364
2	PT Faculty	828,805	809,297	797,878	724,570	727,170
3	Classified	21,029	22,509	25,190	21,508	20,257
4	Student Hourly	0	0	0	0	695
6	Managers	0	0	574	0	0
7	Supplies	6,732	4,393	7,073	4,996	9,800
8	Services	12,575	13,624	16,635	15,721	15,076
9	Equipment	3,832	0	613	27,002	0
Total Expenses for Art		1,403,562	1,393,212	1,409,494	1,448,117	1,487,362

Subtotal Program Expenses by Major Budget Categories for Multimedia

1	FT Faculty	566	657	57,139	48,331	764
2	PT Faculty	7,102	8,245	12,674	17,155	12,177
Subtotal Expenses for Multimedia		7,668	8,902	69,813	65,485	12,941

111	Unrestricted General Fund	30046	Multimedia/Webcasting	061410	Multimedia	
061410 111 30046 1110	Faculty - Full Time Instructional		0	0	39,907	32,838
061410 111 30046 1323	Faculty Fall Extr Pay Stip Hourly		0	0	0	4,282
061410 111 30046 1331	Faculty Spring Instructional Hourly		6,828	7,884	7,884	7,884
061410 111 30046 1333	Faculty Spring Extr Pay Stipd Hour		0	0	4,282	4,282
061410 111 30046 1342	Faculty - Office Hours - PT Faculty		33	78	78	78
061410 111 30046 3XXX1	Benefits FT Faculty		566	657	17,232	15,493
061410 111 30046 3XXX2	Benefits PT Faculty		242	282	430	628

111	Unrestricted General Fund	30091	Art	061410	Multimedia	
061410 111 30091 1331	Faculty Spring Instructional Hourly		0	0	0	7,402
061410 111 30091 1333	Faculty Spring Extr Pay Stipd Hour		0	0	0	4,385
061410 111 30091 3XXX1	Benefits FT Faculty		0	0	0	764
061410 111 30091 3XXX2	Benefits PT Faculty		0	0	0	390

061410	Multimedia	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		7,668	8,902	69,813	65,485	12,941

Subtotal Program Expenses by Major Budget Categories for Animation

1	FT Faculty	566	1,328	1,010	650	1,030
2	PT Faculty	7,103	16,671	12,674	8,184	16,421
Subtotal Expenses for Animation		7,669	17,999	13,684	8,835	17,451

111	Unrestricted General Fund	30046	Multimedia/Webcasting	061440	Animation	
061440 111 30046 1321	Faculty Fall Instructional Hourly		6,828	11,740	12,166	7,884
061440 111 30046 1333	Faculty Spring Extr Pay Stipd Hour		0	4,282	0	0
061440 111 30046 1342	Faculty - Office Hours - PT Faculty		33	78	78	0
061440 111 30046 3XXX1	Benefits FT Faculty		566	1,328	1,010	650
061440 111 30046 3XXX2	Benefits PT Faculty		242	570	429	300

111	Unrestricted General Fund	30091	Art	061440	Animation	
061440 111 30091 1321	Faculty Fall Instructional Hourly		0	0	0	11,618
061440 111 30091 1342	Faculty - Office Hours - PT Faculty		0	0	0	157
061440 111 30091 1420	Faculty -Non-Instructional - Hourly		0	0	0	1,120
061440 111 30091 1440	Faculty - Facilitators		0	0	0	3,000
061440 111 30091 3XXX1	Benefits FT Faculty		0	0	0	1,030
061440 111 30091 3XXX2	Benefits PT Faculty		0	0	0	526

Program Review Expenses for Art

Funds 111, 114, 128*, 445

	FY08	FY09	FY10	FY11	Bud FY12
061440 Animation	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	7,669	17,999	13,684	8,835	17,451

Subtotal Program Expenses by Major Budget Categories for Computer Graphics and Digital Image

1	FT Faculty	2,184	1,658	1,896	1,245	1,435
2	PT Faculty	40,240	33,647	23,784	15,667	22,873
Subtotal Expenses for Computer Graphics and Digital Image		42,423	35,304	25,679	16,912	24,307

111	Unrestricted General Fund	30046	Multimedia/Webcasting	061460	Computer Graphics and Digital Im		
061460 111 30046 1311	Faculty Summer Instructional Hourly		3,642	4,325	7,209	7,209	0
061460 111 30046 1321	Faculty Fall Instructional Hourly		17,351	13,855	7,884	0	0
061460 111 30046 1331	Faculty Spring Instructional Hourly		17,351	13,855	7,884	7,884	0
061460 111 30046 1342	Faculty - Office Hours - PT Faculty		65	0	0	0	0
061460 111 30046 3XXX1	Benefits FT Faculty		2,184	1,658	1,896	1,245	0
061460 111 30046 3XXX2	Benefits PT Faculty		1,831	1,613	806	574	0
111	Unrestricted General Fund	30091	Art	061460	Computer Graphics and Digital Im		
061460 111 30091 1311	Faculty Summer Instructional Hourly		0	0	0	0	7,209
061460 111 30091 1321	Faculty Fall Instructional Hourly		0	0	0	0	7,529
061460 111 30091 1331	Faculty Spring Instructional Hourly		0	0	0	0	7,402
061460 111 30091 3XXX1	Benefits FT Faculty		0	0	0	0	1,435
061460 111 30091 3XXX2	Benefits PT Faculty		0	0	0	0	733

061460 Computer Graphics and Digital Image	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	42,423	35,304	25,679	16,912	24,307

Subtotal Program Expenses by Major Budget Categories for Fine Arts, General

1	FT Faculty	76,597	83,458	87,482	91,112	104,149
2	PT Faculty	125,255	139,757	141,021	154,073	123,069
4	Student Hourly	0	0	0	0	288
7	Supplies	4,534	2,349	5,077	3,006	7,500
8	Services	11,362	13,524	16,235	15,721	15,076
9	Equipment	3,832	0	613	2,692	0
Subtotal Expenses for Fine Arts, General		221,580	239,088	250,428	266,604	250,082

111	Unrestricted General Fund	30090	Fine Arts General	100100	Fine Arts, General		
100100 111 30090 1110	Faculty - Full Time Instructional		49,919	54,730	57,013	0	0
100100 111 30090 1333	Faculty Spring Extr Pay Stipd Hour		2,986	0	0	0	0
100100 111 30090 1387	Dept Chair stipd & extra (13.F2,3,4		2,500	0	0	0	0
100100 111 30090 2510	Student Hourly-Instructional Aides		0	0	0	0	283
100100 111 30090 3XXX1	Benefits FT Faculty		24,444	25,719	28,501	1,250	0
100100 111 30090 3XXX2	Benefits PT Faculty		105	0	0	0	0
100100 111 30090 3XXX4	Benefits Student Hourly		0	0	0	0	5
100100 111 30090 4100	Instructional Supplies and Material		92	1,586	0	83	0
100100 111 30090 4300	Computer Software and Supplies		0	478	0	0	0
100100 111 30090 4800	General Supplies & Materials		1,318	0	4,469	2,008	6,500
100100 111 30090 5120	Honoraria, Art Models, Speakers		8,563	11,224	13,685	12,961	12,076
100100 111 30090 5241	Faculty Travel (\$100 Per Contract)		0	0	100	0	0
100100 111 30090 5622	Maint/Repair-Equipment		1,299	800	950	1,260	1,500
100100 111 30090 5641	Software Maintenance & License Fee		1,500	1,500	1,500	1,500	1,500
100100 111 30090 6411	Equip-Instruc Computers \$200-\$999		0	0	0	298	0
100100 111 30090 6413	Equip-Instruc Equip-\$200-\$999		1,906	0	587	0	0
100100 111 30090 6422	Equip-Non Instruc Hi-Tech \$200-\$999		0	0	25	1,095	0

Program Review Expenses for Art

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12
100100 111 30090 6443	Equip-Instruc Equip-\$1000+			1,925	0	0	1,299	0
111	Unrestricted General Fund	30091	Art					
				100100 Fine Arts, General				
100100 111 30091 1110	Faculty - Full Time Instructional			0	0	0	59,293	61,570
100100 111 30091 1311	Faculty Summer Instructional Hourly			9,648	6,040	11,714	11,714	11,714
100100 111 30091 1313	FacultySummer Ex Pay Stipend Hourly			910	14,255	9,429	13,500	9,429
100100 111 30091 1317	Faculty Summer - 4-week			9,531	11,714	0	0	0
100100 111 30091 1321	Faculty Fall Instructional Hourly			37,016	27,998	27,998	31,858	30,148
100100 111 30091 1323	Faculty Fall Extr Pay Stip Hourly			2,986	3,572	5,928	11,430	5,928
100100 111 30091 1331	Faculty Spring Instructional Hourly			37,861	37,518	40,662	41,001	38,173
100100 111 30091 1333	Faculty Spring Extr Pay Stipd Hour			0	5,358	13,357	16,073	11,400
100100 111 30091 1340	Faculty Facilitr/Coord/Hrly Stipend			1,000	1,000	1,000	1,000	2,000
100100 111 30091 1342	Faculty - Office Hours - PT Faculty			565	374	570	497	452
100100 111 30091 1360	Faculty - Hourly - Substitutes			315	784	0	0	0
100100 111 30091 1386	Directing & Prod Stipends (3.5.a.2)			10,514	7,026	11,860	12,307	9,882
100100 111 30091 1388	Dept Chair stipd - PT - NonP			2,067	0	0	0	0
100100 111 30091 3XXX1	Benefits FT Faculty			2,234	3,009	1,968	30,569	42,579
100100 111 30091 3XXX2	Benefits PT Faculty			7,250	12,292	14,663	14,694	3,943
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)					
				100100 Fine Arts, General				
100100 111 30228 1321	Faculty Fall Instructional Hourly			0	7,570	3,572	0	0
100100 111 30228 1331	Faculty Spring Instructional Hourly			0	3,428	0	0	0
100100 111 30228 3XXX2	Benefits PT Faculty			0	830	268	0	0
12803	Restricted Lottery - Ventura	30090	Fine Arts General					
				100100 Fine Arts, General				
100100 12803 30090 4100	Instructional Supplies and Material			3,125	286	607	916	1,000
100100	Fine Arts, General			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				221,580	239,088	250,428	266,604	250,082

Subtotal Program Expenses by Major Budget Categories for Art (Painting, Drawing, and Sculpt)

1	FT Faculty	238,805	209,812	215,058	312,815	449,570
2	PT Faculty	321,072	305,036	316,021	291,786	282,575
8	Services	0	100	200	0	0
9	Equipment	0	0	0	3,747	0
Subtotal Expenses for Art (Painting, Drawing, and Sculpt)		559,877	514,947	531,279	608,348	732,145

111	Unrestricted General Fund	30091	Art	100200	Art (Painting, Drawing, and Sculpt)			
100200 111 30091 1110	Faculty - Full Time Instructional			115,244	140,517	140,517	209,251	287,693
100200 111 30091 1130	Faculty - Instr - Sabbatical Leave			43,407	0	0	0	0
100200 111 30091 1199	Faculty FT - Jury & WC Abatement			0	-2,749	0	0	0
100200 111 30091 1311	Faculty Summer Instructional Hourly			17,121	18,923	21,626	18,996	21,626
100200 111 30091 1317	Faculty Summer - 4-week			7,321	0	0	0	0
100200 111 30091 1321	Faculty Fall Instructional Hourly			129,459	140,470	134,995	133,570	128,913
100200 111 30091 1323	Faculty Fall Extr Pay Stip Hourly			3,154	0	0	0	0
100200 111 30091 1331	Faculty Spring Instructional Hourly			144,958	126,214	127,659	117,852	119,846
100200 111 30091 1333	Faculty Spring Extr Pay Stipd Hour			2,628	0	0	0	0
100200 111 30091 1340	Faculty Facilitr/Coord/Hrly Stipend			1,500	1,000	1,000	1,500	2,000
100200 111 30091 1342	Faculty - Office Hours - PT Faculty			870	737	1,003	956	1,136
100200 111 30091 1360	Faculty - Hourly - Substitutes			1,599	1,959	11,466	0	0
100200 111 30091 3XXX1	Benefits FT Faculty			80,155	72,044	74,541	103,411	161,877
100200 111 30091 3XXX2	Benefits PT Faculty			12,462	15,734	18,271	16,983	9,054
100200 111 30091 5241	Faculty Travel (\$100 Per Contract)			0	100	200	0	0
111	Unrestricted General Fund	30092	Ceramics					
				100200 Art (Painting, Drawing, and Sculpt)				
100200 111 30092 1323	Faculty Fall Extr Pay Stip Hourly			0	0	0	1,857	0
100200 111 30092 3XXX1	Benefits FT Faculty			0	0	0	153	0

Program Review Expenses for Art

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12
100200 111 30092 3XXX2	Benefits PT Faculty			0	0	0	71	0
114	General Fund - Designated	35012	College Equipment			100200	Art (Painting, Drawing, and Sculpt)	
100200 114 35012 6443	Equip-Instruc Equip-\$1000+			0	0	0	3,747	0
100200	Art (Painting, Drawing, and Sculpt)			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				559,877	514,947	531,279	608,348	732,145

Subtotal Program Expenses by Major Budget Categories for Sculpture

1	FT Faculty			13	251	81	0	0
2	PT Faculty			163	1,338	1,014	0	0
Subtotal Expenses for Sculpture				176	1,588	1,095	0	0

111 Unrestricted General Fund 30091 Art

100220 Sculpture

100220 111 30091 1360	Faculty - Hourly - Substitutes			158	1,322	980	0	0
100220 111 30091 3XXX1	Benefits FT Faculty			13	251	81	0	0
100220 111 30091 3XXX2	Benefits PT Faculty			6	16	34	0	0

				FY08	FY09	FY10	FY11	Bud FY12
100220	Sculpture			176	1,588	1,095	0	0
Program Review Expenses Detail Total								

Subtotal Program Expenses by Major Budget Categories for Ceramics

1	FT Faculty			3,853	3,529	3,886	3,495	7,261
2	PT Faculty			130,438	134,764	128,683	86,932	115,756
3	Classified			21,029	22,509	25,190	21,508	20,257
6	Managers			0	0	574	0	0
7	Supplies			306	0	0	0	300
8	Services			1,212	0	0	0	0
Subtotal Expenses for Ceramics				156,839	160,802	158,333	111,934	143,573

111 Unrestricted General Fund 30092 Ceramics

100230 Ceramics

100230 111 30092 1311	Faculty Summer Instructional Hourly			15,019	9,011	14,417	14,417	14,417
100230 111 30092 1321	Faculty Fall Instructional Hourly			55,720	58,200	50,651	31,538	48,369
100230 111 30092 1331	Faculty Spring Instructional Hourly			53,279	56,623	52,430	31,538	47,791
100230 111 30092 1333	Faculty Spring Extr Pay Stipd Hour			0	0	0	3,714	0
100230 111 30092 1340	Faculty Facilitr/Coord/Hrly Stipend			0	1,000	500	500	1,000
100230 111 30092 1342	Faculty - Office Hours - PT Faculty			503	588	455	157	470
100230 111 30092 1360	Faculty - Hourly - Substitutes			0	0	490	0	0
100230 111 30092 2121	Classified Regular			0	0	11,600	17,457	18,256
100230 111 30092 2130	Classified - Vacation Payout			0	0	5,975	0	0
100230 111 30092 2211	Classified Regular/Inst Aides			19,165	20,511	0	0	0
100230 111 30092 2826	Provisional, Ltd Term-NonPos Cntrl			0	0	5,910	0	0
100230 111 30092 3XXX1	Benefits FT Faculty			3,853	3,529	3,886	3,495	7,261
100230 111 30092 3XXX2	Benefits PT Faculty			5,917	9,341	9,740	5,068	3,709
100230 111 30092 3XXX3	Benefits Classified			1,864	1,998	1,706	4,050	2,001
100230 111 30092 3XXX6	Benefits Managers			0	0	574	0	0

12803 Restricted Lottery - Ventura 30092 Ceramics

100230 Ceramics

100230 12803 30092 4100	Instructional Supplies and Material			306	0	0	0	300
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12822 FY07 IELM (Ongoing) - VC 30092 Ceramics

100230 Ceramics

100230 12822 30092 5622	Maint/Repair-Equipment			1,212	0	0	0	0
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				FY08	FY09	FY10	FY11	Bud FY12
100230	Ceramics			156,839	160,802	158,333	111,934	143,573
Program Review Expenses Detail Total								

Program Review Expenses for Art

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Subtotal Program Expenses by Major Budget Categories for Photography						
1	FT Faculty	104,225	132,514	135,756	136,398	148,394
2	PT Faculty	166,611	139,423	131,600	120,281	126,217
7	Supplies	896	995	999	995	1,000
8	Services	0	0	100	0	0
9	Equipment	0	0	0	20,563	0
Subtotal Expenses for Photography		271,731	272,932	268,455	278,237	275,611

111	Unrestricted General Fund	30090	Fine Arts General	101100	Photography	
101100 111 30090 1360	Faculty - Hourly - Substitutes			0	0	392
101100 111 30090 3XXX2	Benefits PT Faculty			0	0	38
111	Unrestricted General Fund	30091	Art	101100	Photography	
101100 111 30091 1440	Faculty - Facilitators			0	0	4,697
101100 111 30091 3XXX1	Benefits FT Faculty			0	0	387
101100 111 30091 3XXX2	Benefits PT Faculty			0	0	179
111	Unrestricted General Fund	30099	Photography	101100	Photography	
101100 111 30099 1110	Faculty - Full Time Instructional			70,666	93,952	93,952
101100 111 30099 1311	Faculty Summer Instructional Hourly			19,825	14,469	19,876
101100 111 30099 1321	Faculty Fall Instructional Hourly			50,695	54,980	43,884
101100 111 30099 1323	Faculty Fall Extr Pay Stip Hourly			5,256	0	0
101100 111 30099 1331	Faculty Spring Instructional Hourly			72,722	54,836	53,282
101100 111 30099 1333	Faculty Spring Extr Pay Stipd Hour			0	5,256	5,256
101100 111 30099 1340	Faculty Facilitr/Coord/Hrly Stipend			500	500	500
101100 111 30099 1342	Faculty - Office Hours - PT Faculty			556	508	397
101100 111 30099 1360	Faculty - Hourly - Substitutes			0	376	204
101100 111 30099 1440	Faculty - Facilitators			7,509	0	0
101100 111 30099 3XXX1	Benefits FT Faculty			33,559	38,563	41,805
101100 111 30099 3XXX2	Benefits PT Faculty			9,547	8,498	7,771
101100 111 30099 5241	Faculty Travel (\$100 Per Contract)			0	0	100
114	General Fund - Designated	35012	College Equipment	101100	Photography	
101100 114 35012 6441	Equip-Instruc Computers \$1000+			0	0	7,067
101100 114 35012 6443	Equip-Instruc Equip-\$1000+			0	0	13,496
12803	Restricted Lottery - Ventura	30099	Photography	101100	Photography	
101100 12803 30099 4100	Instructional Supplies and Material			896	995	999
101100	Photography			FY08	FY09	FY10
Program Review Expenses Detail Total				271,731	272,932	268,455
					FY11	Bud FY12
					278,237	275,611

Subtotal Program Expenses by Major Budget Categories for Applied Photography

7	Supplies	995	1,049	998	995	1,000
Subtotal Expenses for Applied Photography		995	1,049	998	995	1,000
12803	Restricted Lottery - Ventura	30100	Commercial Photography	101200	Applied Photography	
101200 12803 30100 4100	Instructional Supplies and Material			995	1,049	998
101200	Applied Photography			FY08	FY09	FY10
Program Review Expenses Detail Total				995	1,049	998
					FY11	Bud FY12
					995	1,000

Program Review Expenses for Art

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Subtotal Program Expenses by Major Budget Categories for Commercial Art						
4	Student Hourly	0	0	0	0	407
Subtotal Expenses for Commercial Art		0	0	0	0	407
111	Unrestricted General Fund	30091	Art	101300	Commercial Art	
101300 111 30091 2510	Student Hourly-Instructional Aides	0	0	0	0	400
101300 111 30091 3XXX4	Benefits Student Hourly	0	0	0	0	7
101300	Commercial Art	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		0	0	0	0	407

Subtotal Program Expenses by Major Budget Categories for Graphic Art and Design

1	FT Faculty	103,781	110,182	59,222	60,275	1,761
2	PT Faculty	30,822	30,417	30,407	30,492	28,083
8	Services	0	0	100	0	0
Subtotal Expenses for Graphic Art and Design		134,603	140,599	89,729	90,767	29,844
111	Unrestricted General Fund	30090	Fine Arts General	103000	Graphic Art and Design	
103000 111 30090 1331	Faculty Spring Instructional Hourly	7,884	7,884	7,884	7,884	7,402
103000 111 30090 3XXX1	Benefits FT Faculty	0	0	0	0	480
103000 111 30090 3XXX2	Benefits PT Faculty	767	768	765	789	245
111	Unrestricted General Fund	30103	Computer Graphics	103000	Graphic Art and Design	
103000 111 30103 1110	Faculty - Full Time Instructional	71,625	77,535	39,908	41,048	0
103000 111 30103 1321	Faculty Fall Instructional Hourly	6,984	6,984	6,984	6,984	6,669
103000 111 30103 1331	Faculty Spring Instructional Hourly	13,967	13,967	13,967	13,967	13,112
103000 111 30103 1342	Faculty - Office Hours - PT Faculty	67	69	69	69	0
103000 111 30103 1360	Faculty - Hourly - Substitutes	399	0	0	0	0
103000 111 30103 3XXX1	Benefits FT Faculty	32,156	32,647	19,314	19,227	1,282
103000 111 30103 3XXX2	Benefits PT Faculty	755	745	737	799	655
103000 111 30103 5241	Faculty Travel (\$100 Per Contract)	0	0	100	0	0
103000	Graphic Art and Design	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		134,603	140,599	89,729	90,767	29,844

Program Review Expenses for Athletics

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Athletics						
1	FT Faculty	15,931	25,268	30,037	28,310	27,930
2	PT Faculty	260,214	391,749	498,096	526,956	445,292
8	Services	0	2,600	3,900	0	0
Total Expenses for Athletics		276,145	419,617	532,033	555,266	473,222

Subtotal Program Expenses by Major Budget Categories for Intercollegiate Athletics

1	FT Faculty	15,931	25,268	30,037	28,310	27,704
2	PT Faculty	260,214	391,749	494,259	526,956	441,678
8	Services	0	2,600	3,900	0	0
Subtotal Expenses for Intercollegiate Athletics		276,145	419,617	528,196	555,266	469,382

111	Unrestricted General Fund	30063	Kinesiology (PE)	083550	Intercollegiate Athletics	
083550 111 30063 1311	Faculty Summer Instructional Hourly	0	0	0	4,779	0
083550 111 30063 1321	Faculty Fall Instructional Hourly	126,497	131,220	131,433	146,294	125,511
083550 111 30063 1323	Faculty Fall Extr Pay Stip Hourly	9,856	0	0	0	0
083550 111 30063 1331	Faculty Spring Instructional Hourly	110,151	87,969	108,338	115,739	103,713
083550 111 30063 1340	Faculty Facilitr/Coord/Hrly Stipend	0	0	0	1,000	0
083550 111 30063 1342	Faculty - Office Hours - PT Faculty	1,213	643	526	995	656
083550 111 30063 1360	Faculty - Hourly - Substitutes	583	0	3,102	913	0
083550 111 30063 1385	Faculty Coaching Stipends (3.5.a.1)	0	7,906	0	0	0
083550 111 30063 3XXX1	Benefits FT Faculty	15,931	15,546	14,872	14,480	14,896
083550 111 30063 3XXX2	Benefits PT Faculty	11,914	13,448	15,145	16,036	7,609

111	Unrestricted General Fund	30225	Athletics	083550	Intercollegiate Athletics	
083550 111 30225 1342	Faculty - Office Hours - PT Faculty	0	0	0	0	513
083550 111 30225 1385	Faculty Coaching Stipends (3.5.a.1)	0	0	0	0	197,134
083550 111 30225 3XXX1	Benefits FT Faculty	0	0	0	0	12,808
083550 111 30225 3XXX2	Benefits PT Faculty	0	0	0	0	6,542

111	Unrestricted General Fund	31002	Athletics	083550	Intercollegiate Athletics	
083550 111 31002 1342	Faculty - Office Hours - PT Faculty	0	281	682	362	0
083550 111 31002 1385	Faculty Coaching Stipends (3.5.a.1)	0	141,690	222,561	228,751	0
083550 111 31002 3XXX1	Benefits FT Faculty	0	9,723	15,165	13,830	0
083550 111 31002 3XXX2	Benefits PT Faculty	0	8,590	12,472	12,088	0
083550 111 31002 5190	Other Personal And Consultant Servi	0	2,600	3,900	0	0

083550	Intercollegiate Athletics	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		276,145	419,617	528,196	555,266	469,382

Subtotal Program Expenses by Major Budget Categories for Coaching

1	FT Faculty	0	0	0	0	227
2	PT Faculty	0	0	3,837	0	3,614
Subtotal Expenses for Coaching		0	0	3,837	0	3,840

111	Unrestricted General Fund	30063	Kinesiology (PE)	083560	Coaching	
083560 111 30063 1311	Faculty Summer Instructional Hourly	0	0	3,498	0	3,498
083560 111 30063 3XXX1	Benefits FT Faculty	0	0	0	0	227
083560 111 30063 3XXX2	Benefits PT Faculty	0	0	340	0	116

083560	Coaching	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		0	0	3,837	0	3,840

Program Review Expenses for Automotive

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Automotive						
1	FT Faculty	244,883	257,635	261,039	263,253	280,384
2	PT Faculty	76,170	76,094	61,124	71,437	50,495
3	Classified	142,090	148,929	150,369	151,196	155,448
7	Supplies	2,814	4,006	2,716	4,066	4,000
8	Services	100	100	0	1,331	1,300
Total Expenses for Automotive		466,056	486,765	475,249	491,283	491,627

Subtotal Program Expenses by Major Budget Categories for Automotive Technology

1	FT Faculty	244,883	257,635	261,039	263,253	280,384
2	PT Faculty	76,170	76,094	61,124	71,437	50,495
3	Classified	142,090	148,929	150,369	151,196	155,448
7	Supplies	2,814	4,006	2,716	4,066	4,000
8	Services	100	100	0	1,331	1,300
Subtotal Expenses for Automotive Technology		466,056	486,765	475,249	491,283	491,627

111	Unrestricted General Fund	30077	Automotive Technology	094800	Automotive Technology		
094800 111 30077 1110	Faculty - Full Time Instructional		174,060	186,079	186,079	186,079	188,815
094800 111 30077 1311	Faculty Summer Instructional Hourly		2,754	2,754	4,896	4,284	4,896
094800 111 30077 1321	Faculty Fall Instructional Hourly		28,437	19,409	22,841	26,907	21,812
094800 111 30077 1323	Faculty Fall Extr Pay Stip Hourly		1,971	12,559	0	1,971	0
094800 111 30077 1331	Faculty Spring Instructional Hourly		11,752	14,171	22,895	22,136	18,955
094800 111 30077 1333	Faculty Spring Extr Pay Stipd Hour		6,495	6,495	0	1,971	0
094800 111 30077 1342	Faculty - Office Hours - PT Faculty		53	55	0	59	0
094800 111 30077 1360	Faculty - Hourly - Substitutes		1,625	408	1,200	0	0
094800 111 30077 1386	Directing & Prod Stipends (3.5.a.2)		3,379	3,523	3,523	3,523	3,214
094800 111 30077 2211	Classified Regular/Inst Aides		90,767	96,237	96,237	96,237	96,237
094800 111 30077 3XXX1	Benefits FT Faculty		69,483	70,480	74,961	76,839	91,569
094800 111 30077 3XXX2	Benefits PT Faculty		3,085	3,397	5,770	6,420	1,618
094800 111 30077 3XXX3	Benefits Classified		51,323	52,691	54,132	54,959	59,211
094800 111 30077 5241	Faculty Travel (\$100 Per Contract)		100	100	0	0	0
094800 111 30077 5300	Dues & Memberships		0	0	0	50	0
094800 111 30077 5622	Maint/Repair-Equipment		0	0	0	1,281	1,300

111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	094800	Automotive Technology		
094800 111 30228 1331	Faculty Spring Instructional Hourly		2,985	0	0	0	0
094800 111 30228 3XXX1	Benefits FT Faculty		246	0	0	0	0
094800 111 30228 3XXX2	Benefits PT Faculty		105	0	0	0	0

111	Unrestricted General Fund	31027	Work Experience	094800	Automotive Technology		
094800 111 31027 1311	Faculty Summer Instructional Hourly		0	9,762	0	0	0
094800 111 31027 1323	Faculty Fall Extr Pay Stip Hourly		0	3,288	0	0	0
094800 111 31027 1340	Faculty Facilitr/Coord/Hrly Stipend		13,253	0	0	4,071	0
094800 111 31027 3XXX1	Benefits FT Faculty		1,093	1,077	0	336	0
094800 111 31027 3XXX2	Benefits PT Faculty		275	273	0	96	0

12803	Restricted Lottery - Ventura	30077	Automotive Technology	094800	Automotive Technology		
094800 12803 30077 4100	Instructional Supplies and Material		2,814	4,006	2,716	4,066	4,000

094800 Automotive Technology		FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		466,056	486,765	475,249	491,283	491,627

Program Review Expenses for Biological Sciences

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Biological Sciences						
1	FT Faculty	417,445	436,720	527,420	542,684	522,712
2	PT Faculty	417,469	421,839	448,289	445,176	417,999
3	Classified	123,439	177,419	185,615	200,226	211,531
4	Student Hourly	7,261	5,177	5,462	1,842	3,051
6	Managers	0	0	57	84	135
7	Supplies	32,247	31,644	19,399	22,009	25,321
8	Services	10,550	7,752	9,406	21,321	19,800
9	Equipment	19,089	11,560	4,544	2,916	2,008
Total Expenses for Biological Sciences		1,027,500	1,092,111	1,200,193	1,236,260	1,202,557

Subtotal Program Expenses by Major Budget Categories for Plant Science

1	FT Faculty	1,739	1,616	1,656	1,200	1,232
2	PT Faculty	21,817	20,262	20,778	15,086	19,635
Subtotal Expenses for Plant Science		23,556	21,878	22,434	16,286	20,867

111	Unrestricted General Fund	30001	Agriculture General	010300	Plant Science				
010300	111	30001	1321	Faculty Fall Instructional Hourly	13,521	8,882	9,952	8,618	9,504
010300	111	30001	1331	Faculty Spring Instructional Hourly	5,209	10,705	10,121	5,521	9,502
010300	111	30001	1333	Faculty Spring Extr Pay Stipd Hour	0	0	0	245	0
010300	111	30001	1342	Faculty - Office Hours - PT Faculty	33	0	0	0	0
010300	111	30001	1360	Faculty - Hourly - Substitutes	0	0	0	163	0
010300	111	30001	3XXX1	Benefits FT Faculty	1,548	1,616	1,656	1,200	1,232
010300	111	30001	3XXX2	Benefits PT Faculty	659	675	704	539	629
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	010300	Plant Science				
010300	111	30228	1331	Faculty Spring Instructional Hourly	2,313	0	0	0	0
010300	111	30228	3XXX1	Benefits FT Faculty	191	0	0	0	0
010300	111	30228	3XXX2	Benefits PT Faculty	82	0	0	0	0
010300 Plant Science					FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					23,556	21,878	22,434	16,286	20,867

Subtotal Program Expenses by Major Budget Categories for Biology, General

1	FT Faculty	408,325	427,959	517,851	311,639	287,882
2	PT Faculty	182,630	203,583	235,463	240,487	216,342
3	Classified	123,439	177,419	185,615	200,226	211,531
4	Student Hourly	7,261	5,177	5,462	1,842	3,051
6	Managers	0	0	57	84	135
7	Supplies	17,437	19,783	17,886	21,457	20,181
8	Services	7,462	6,764	9,406	19,566	19,800
9	Equipment	19,089	11,560	3,011	2,916	2,008
Subtotal Expenses for Biology, General		765,643	852,246	974,752	798,218	760,930

111	Unrestricted General Fund	30021	Biology	040100	Biology, General				
040100	111	30021	1110	Faculty - Full Time Instructional	288,660	306,515	356,289	205,784	182,217
040100	111	30021	1151	Faculty LoadBank Reimb from Reserve	-8,032	-8,910	0	0	0
040100	111	30021	1311	Faculty Summer Instructional Hourly	8,902	5,479	14,009	12,464	14,009
040100	111	30021	1313	FacultySummer Ex Pay Stipend Hourly	1,577	1,577	5,358	3,572	5,358
040100	111	30021	1321	Faculty Fall Instructional Hourly	57,957	57,252	62,990	70,687	56,387
040100	111	30021	1323	Faculty Fall Extr Pay Stip Hourly	21,699	21,783	30,156	27,085	30,156
040100	111	30021	1331	Faculty Spring Instructional Hourly	48,605	60,575	73,225	81,778	68,743
040100	111	30021	1333	Faculty Spring Extr Pay Stipd Hour	21,383	30,282	35,805	33,298	31,207

Program Review Expenses for Biological Sciences

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
040100 111 30021 1340	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	500	0
040100 111 30021 1342	Faculty - Office Hours - PT Faculty	459	426	432	436	550
040100 111 30021 1353	Faculty Load Banking Cash Out	9,888	10,966	0	0	0
040100 111 30021 1360	Faculty - Hourly - Substitutes	2,774	2,879	3,278	882	0
040100 111 30021 1387	Dept Chair stipd & extra (13.F2,3,4	0	0	0	0	3,100
040100 111 30021 1388	Dept Chair stipd - PT - NonP	0	1,506	0	0	0
040100 111 30021 2211	Classified Regular/Inst Aides	80,055	119,239	124,836	128,080	131,498
040100 111 30021 2510	Student Hourly-Instructional Aides	7,117	5,085	5,271	1,801	3,000
040100 111 30021 2826	Provisional, Ltd Term-NonPos Cntrl	0	0	585	840	1,230
040100 111 30021 3XXX1	Benefits FT Faculty	127,697	130,354	161,562	105,855	105,665
040100 111 30021 3XXX2	Benefits PT Faculty	8,886	10,359	9,711	9,786	6,832
040100 111 30021 3XXX3	Benefits Classified	43,384	58,180	60,194	71,306	78,803
040100 111 30021 3XXX4	Benefits Student Hourly	144	91	191	41	51
040100 111 30021 3XXX6	Benefits Managers	0	0	57	84	135
040100 111 30021 4100	Instructional Supplies and Material	0	1,552	59	2,908	2,181
040100 111 30021 5241	Faculty Travel (\$100 Per Contract)	280	220	500	0	0
040100 111 30021 5612	Rent/Lease-Equipment	550	594	294	790	800
040100 111 30021 5622	Maint/Repair-Equipment	4,659	5,950	8,612	18,616	19,000
040100 111 30021 5890	Other Expense & Services	140	0	0	160	0
040100 111 30021 6413	Equip-Instruc Equip-\$200-\$999	389	0	1,080	609	0
040100 111 30021 6443	Equip-Instruc Equip-\$1000+	0	0	1,931	0	2,008
114	General Fund - Designated	35012	College Equipment	040100	Biology, General	
040100 114 35012 6443	Equip-Instruc Equip-\$1000+	0	0	0	2,307	0
12803	Restricted Lottery - Ventura	30021	Biology	040100	Biology, General	
040100 12803 30021 4100	Instructional Supplies and Material	16,637	18,231	17,827	18,549	18,000
12807	State Instruct Eq 04-06 - Ventura	30021	Biology	040100	Biology, General	
040100 12807 30021 4800	General Supplies & Materials	800	0	0	0	0
040100 12807 30021 6413	Equip-Instruc Equip-\$200-\$999	8,807	-1,775	0	0	0
040100 12807 30021 6443	Equip-Instruc Equip-\$1000+	9,893	0	0	0	0
12819	FY06 Block Grant - Ventura	30021	Biology	040100	Biology, General	
040100 12819 30021 6413	Equip-Instruc Equip-\$200-\$999	0	2,026	0	0	0
040100 12819 30021 6443	Equip-Instruc Equip-\$1000+	0	11,309	0	0	0
12822	FY07 IELM (Ongoing) - VC	30021	Biology	040100	Biology, General	
040100 12822 30021 5622	Maint/Repair-Equipment	1,833	0	0	0	0
12822	FY07 IELM (Ongoing) - VC	36019	FY07 IELM (Ongoing) - VC	040100	Biology, General	
040100 12822 36019 7991	Bal Fwd-Proj. To Date- Expend (Actu	0	78,032	0	0	0
12822	FY07 IELM (Ongoing) - VC	39999	Balances Offset	040100	Biology, General	
040100 12822 39999 7991	Bal Fwd-Proj. To Date- Expend (Actu	0	-78,032	0	0	0
040100	Biology, General	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		765,643	852,246	974,752	798,218	760,930

Subtotal Program Expenses by Major Budget Categories for Microbiology

1	FT Faculty	1,037	295	516	95,065	85,665
2	PT Faculty	46,110	36,631	36,678	34,780	34,671
Subtotal Expenses for Microbiology		47,147	36,926	37,194	129,846	120,336

111 Unrestricted General Fund 30021 Biology 040300 Microbiology

040300 111 30021 1110	Faculty - Full Time Instructional	0	0	0	66,132	54,730
040300 111 30021 1311	Faculty Summer Instructional Hourly	12,872	8,462	10,006	8,460	10,006
040300 111 30021 1321	Faculty Fall Instructional Hourly	11,827	11,827	11,827	11,827	11,294
040300 111 30021 1331	Faculty Spring Instructional Hourly	15,881	11,827	11,827	11,827	11,103

Program Review Expenses for Biological Sciences

Funds 111, 114, 128*, 445

	FY08	FY09	FY10	FY11	Bud FY12
040300 111 30021 1333 Faculty Spring Extr Pay Stipd Hour	1,380	0	0	0	0
040300 111 30021 1340 Faculty Facilitr/Coord/Hrly Stipend	500	500	500	500	1,000
040300 111 30021 1342 Faculty - Office Hours - PT Faculty	175	157	157	157	157
040300 111 30021 1360 Faculty - Hourly - Substitutes	1,044	1,775	366	0	0
040300 111 30021 3XXX1 Benefits FT Faculty	1,037	295	516	28,933	30,935
040300 111 30021 3XXX2 Benefits PT Faculty	2,431	2,084	1,996	2,010	1,111
040300 Microbiology	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	47,147	36,926	37,194	129,846	120,336

Subtotal Program Expenses by Major Budget Categories for Anatomy and Physiology

1 FT Faculty	6,344	6,850	7,398	134,780	147,934
2 PT Faculty	166,911	161,363	155,370	154,823	147,351
7 Supplies	451	0	0	0	0
Subtotal Expenses for Anatomy and Physiology	173,706	168,213	162,768	289,602	295,285

111	Unrestricted General Fund	30021	Biology	041000	Anatomy and Physiology
041000 111 30021 1110	Faculty - Full Time Instructional		0	0	91,215
041000 111 30021 1311	Faculty Summer Instructional Hourly		21,884	13,516	22,256
041000 111 30021 1321	Faculty Fall Instructional Hourly		50,034	48,202	46,793
041000 111 30021 1323	Faculty Fall Extr Pay Stip Hourly		14,903	15,771	12,485
041000 111 30021 1331	Faculty Spring Instructional Hourly		51,842	51,617	47,674
041000 111 30021 1333	Faculty Spring Extr Pay Stipd Hour		17,756	18,340	15,161
041000 111 30021 1340	Faculty Facilitr/Coord/Hrly Stipend		500	500	500
041000 111 30021 1342	Faculty - Office Hours - PT Faculty		340	313	313
041000 111 30021 1360	Faculty - Hourly - Substitutes		833	2,288	871
041000 111 30021 3XXX1	Benefits FT Faculty		6,344	6,850	7,398
041000 111 30021 3XXX2	Benefits PT Faculty		8,819	10,816	9,317
041000 111 30021 4100	Instructional Supplies and Material		451	0	0
041000 Anatomy and Physiology			FY08	FY09	FY10
Program Review Expenses Detail Total			173,706	168,213	162,768

Subtotal Program Expenses by Major Budget Categories for Biotechnology & Biomedical Technolo

7 Supplies	1,469	1,297	1,513	140	3,140
8 Services	1,364	987	0	1,755	0
9 Equipment	0	0	1,532	0	0
Subtotal Expenses for Biotechnology & Biomedical Technolo	2,833	2,285	3,045	1,895	3,140

111	Unrestricted General Fund	30023	Biotechnology/Biomedical	043000	Biotechnology & Biomedical Tech
043000 111 30023 4100	Instructional Supplies and Material		134	0	368
043000 111 30023 5242	Other Faculty Travel		0	0	1,755
043000 111 30023 5612	Rent/Lease-Equipment		0	131	0
043000 111 30023 5622	Maint/Repair-Equipment		1,330	856	0
043000 111 30023 5850	Postage/Shipping		34	0	0
043000 111 30023 6413	Equip-Instruc Equip-\$200-\$999		0	0	1,532
12803 Restricted Lottery - Ventura		30023	Biotechnology/Biomedical	043000	Biotechnology & Biomedical Tech
043000 12803 30023 4100	Instructional Supplies and Material		1,334	1,297	1,145
043000 Biotechnology & Biomedical Technolo			FY08	FY09	FY10
Program Review Expenses Detail Total			2,833	2,285	3,045

Program Review Expenses for Biological Sciences

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Subtotal Program Expenses by Major Budget Categories for Biological & Physical Sci (& Math.)						
7	Supplies	12,890	10,564	0	412	2,000
8	Services	1,724	0	0	0	0
Subtotal Expenses for Biological & Physical Sci (& Math.)		14,615	10,564	0	412	2,000
111	Unrestricted General Fund	30300	MESA	490200	Biological & Physical Sci (& Math.)	
490200 111 30300 4100	Instructional Supplies and Material	4,397	-379	0	0	0
490200 111 30300 4300	Computer Software and Supplies	508	0	0	0	0
490200 111 30300 4800	General Supplies & Materials	523	0	0	0	0
490200 111 30300 5622	Maint/Repair-Equipment	1,631	0	0	0	0
490200 111 30300 5641	Software Maintenance & License Fee	35	0	0	0	0
490200 111 30300 5890	Other Expense & Services	58	0	0	0	0
12803	Restricted Lottery - Ventura	30180	Physical Science General	490200	Biological & Physical Sci (& Math.)	
490200 12803 30180 4100	Instructional Supplies and Material	7,462	10,943	0	412	2,000
490200	Biological & Physical Sci (& Math.)	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		14,615	10,564	0	412	2,000

Program Review Expenses for Business

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Business						
1	FT Faculty	150,650	145,250	171,811	2,543	2,235
2	PT Faculty	65,773	68,589	44,096	63,445	35,631
7	Supplies	407	0	1,258	1,516	1,591
8	Services	593	200	0	0	109
9	Equipment	1,090	233,632	0	0	0
Total Expenses for Business		218,513	447,671	217,164	67,504	39,565

Subtotal Program Expenses by Major Budget Categories for Business and Commerce, General

1	FT Faculty	150,650	145,250	171,811	2,543	2,235
2	PT Faculty	65,773	68,589	44,096	63,445	35,631
7	Supplies	159	0	1,258	1,516	1,591
8	Services	593	200	0	0	109
9	Equipment	1,090	233,632	0	0	0
Subtotal Expenses for Business and Commerce, General		218,265	447,671	217,164	67,504	39,565

111	Unrestricted General Fund	30030	Accounting	050100	Business and Commerce, General		
050100 111 30030 1321	Faculty Fall Instructional Hourly	3,942	6,570	6,570	13,141	13,803	
050100 111 30030 1331	Faculty Spring Instructional Hourly	9,330	12,390	7,884	19,711	7,402	
050100 111 30030 1340	Faculty Facilitr/Coord/Hrly Stipend	188	0	0	0	0	
050100 111 30030 1342	Faculty - Office Hours - PT Faculty	101	226	78	235	157	
050100 111 30030 3XXX1	Benefits FT Faculty	573	0	0	542	1,384	
050100 111 30030 3XXX2	Benefits PT Faculty	322	722	902	1,065	707	

111	Unrestricted General Fund	30033	Business Management	050100	Business and Commerce, General		
050100 111 30033 1110	Faculty - Full Time Instructional	102,211	101,961	127,704	0	0	
050100 111 30033 1321	Faculty Fall Instructional Hourly	4,806	9,784	5,713	13,598	5,456	
050100 111 30033 1331	Faculty Spring Instructional Hourly	4,806	5,713	5,713	13,598	0	
050100 111 30033 1340	Faculty Facilitr/Coord/Hrly Stipend	7,659	6,497	4,619	0	7,671	
050100 111 30033 1342	Faculty - Office Hours - PT Faculty	0	78	0	78	0	
050100 111 30033 1360	Faculty - Hourly - Substitutes	1,326	0	0	0	0	
050100 111 30033 1387	Dept Chair stipd & extra (13.F2,3,4	4,779	0	0	0	0	
050100 111 30033 3XXX1	Benefits FT Faculty	47,581	43,289	44,107	2,001	851	
050100 111 30033 3XXX10	Benefits Revenue	119	1,136	0	0	0	
050100 111 30033 3XXX2	Benefits PT Faculty	569	1,481	914	2,020	435	
050100 111 30033 4100	Instructional Supplies and Material	0	0	0	75	0	
050100 111 30033 4300	Computer Software and Supplies	144	0	0	0	0	
050100 111 30033 4400	Copier Supplies and Materials	0	0	0	0	200	
050100 111 30033 4800	General Supplies & Materials	15	0	263	491	391	
050100 111 30033 5241	Faculty Travel (\$100 Per Contract)	500	200	0	0	0	
050100 111 30033 5300	Dues & Memberships	75	0	0	0	0	
050100 111 30033 5822	Licenses And Fees	0	0	0	0	109	
050100 111 30033 5850	Postage/Shipping	18	0	0	0	0	

111	Unrestricted General Fund	30037	B.I.S.	050100	Business and Commerce, General		
050100 111 30037 1311	Faculty Summer Instructional Hourly	3,861	3,121	0	0	0	
050100 111 30037 1321	Faculty Fall Instructional Hourly	11,381	0	0	0	0	
050100 111 30037 1331	Faculty Spring Instructional Hourly	6,828	3,786	0	0	0	
050100 111 30037 1342	Faculty - Office Hours - PT Faculty	130	0	0	0	0	
050100 111 30037 1360	Faculty - Hourly - Substitutes	11	0	0	0	0	
050100 111 30037 3XXX2	Benefits PT Faculty	2,160	673	0	0	0	

111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	050100	Business and Commerce, General		
050100 111 30228 1311	Faculty Summer Instructional Hourly	0	0	2,703	0	0	
050100 111 30228 1321	Faculty Fall Instructional Hourly	0	8,025	7,884	0	0	

Program Review Expenses for Business

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12	
050100	111	30228	1331	Faculty Spring Instructional Hourly	0	7,884	0	0	0
050100	111	30228	1342	Faculty - Office Hours - PT Faculty	0	78	78	0	0
050100	111	30228	3XXX2	Benefits PT Faculty	0	1,558	1,036	0	0
111	Unrestricted General Fund		31027	Work Experience		050100	Business and Commerce, General		
050100	111	31027	1340	Faculty Facilitr/Coord/Hrly Stipend	3,454	0	0	0	0
050100	111	31027	3XXX1	Benefits FT Faculty	285	0	0	0	0
050100	111	31027	3XXX2	Benefits PT Faculty	122	0	0	0	0
12803	Restricted Lottery - Ventura		30033	Business Management		050100	Business and Commerce, General		
050100	12803	30033	4100	Instructional Supplies and Material	0	0	995	318	1,000
050100	12803	30033	4300	Computer Software and Supplies	0	0	0	632	0
12822	FY07 IELM (Ongoing) - VC		30033	Business Management		050100	Business and Commerce, General		
050100	12822	30033	6411	Equip-Instruc Computers \$200-\$999	1,090	0	0	0	0
445	VC Tech Refresh & Eq Repl - Unre		39031	Tech Refresh & Eq Repl-Unrestrict		050100	Business and Commerce, General		
050100	445	39031	6441	Equip-Instruc Computers \$1000+	0	233,632	0	0	0
050100	Business and Commerce, General				FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					218,384	448,807	217,164	67,504	39,565

Subtotal Program Expenses by Major Budget Categories for Consumer Services

7				Supplies	248	0	0	0	0
Subtotal Expenses for Consumer Services					248	0	0	0	0
12803	Restricted Lottery - Ventura		30130	Consumer Home Economics		130110	Consumer Services		
130110	12803	30130	4100	Instructional Supplies and Material	248	0	0	0	0
130110	Consumer Services				FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					248	0	0	0	0

Program Review Expenses for Business Information Systems

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Business Information Systems						
1	FT Faculty	435,366	273,980	224,850	175,848	119,907
2	PT Faculty	301,044	354,194	308,621	300,196	279,376
3	Classified	107,378	15,053	15,821	19,239	18,101
6	Managers	459	0	0	0	0
7	Supplies	484	6,839	1,573	2,284	500
8	Services	5,999	110	17,476	1,113	13,000
9	Equipment	2,549	0	5,301	0	0
Total Expenses for Business Information Systems		853,280	650,175	573,641	498,680	430,885

Subtotal Program Expenses by Major Budget Categories for Office Technology/Office Computer

1	FT Faculty	433,573	272,312	222,808	73,762	113,149
2	PT Faculty	161,778	223,360	190,732	169,602	171,624
3	Classified	107,378	15,053	15,821	19,239	18,101
6	Managers	459	0	0	0	0
7	Supplies	484	6,839	1,075	1,445	0
8	Services	0	110	328	110	500
9	Equipment	439	0	5,301	0	0
Subtotal Expenses for Office Technology/Office Computer		704,110	517,673	436,064	264,157	303,374

111	Unrestricted General Fund	30037	B.I.S.	051400	Office Technology/Office Compute		
051400 111 30037 1110	Faculty - Full Time Instructional			310,467	194,746	152,788	47,015 66,132
051400 111 30037 1311	Faculty Summer Instructional Hourly			17,062	9,589	4,749	0 7,722
051400 111 30037 1317	Faculty Summer - 4-week			2,867	0	0	0 0
051400 111 30037 1321	Faculty Fall Instructional Hourly			14,456	27,596	32,753	42,553 56,891
051400 111 30037 1323	Faculty Fall Extr Pay Stip Hourly			1,314	0	0	0 0
051400 111 30037 1331	Faculty Spring Instructional Hourly			7,411	33,061	45,137	24,221 42,374
051400 111 30037 1333	Faculty Spring Extr Pay Stipd Hour			14,455	0	0	0 0
051400 111 30037 1340	Faculty Facilitr/Coord/Hrly Stipend			0	0	500	500 1,000
051400 111 30037 1342	Faculty - Office Hours - PT Faculty			17	207	511	434 608
051400 111 30037 1360	Faculty - Hourly - Substitutes			7,600	9,078	2,087	2,186 0
051400 111 30037 2211	Classified Regular/Inst Aides			69,128	12,632	13,248	14,229 14,852
051400 111 30037 2826	Provisional, Ltd Term-NonPos Cntrl			2,812	0	0	0 0
051400 111 30037 3XXX1	Benefits FT Faculty			118,999	71,728	66,332	23,338 43,289
051400 111 30037 3XXX10	Benefits Revenue			119	0	0	1,889 0
051400 111 30037 3XXX2	Benefits PT Faculty			2,018	3,146	2,788	2,533 3,595
051400 111 30037 3XXX3	Benefits Classified			35,439	2,422	2,573	5,010 3,250
051400 111 30037 3XXX6	Benefits Managers			459	0	0	0 0
051400 111 30037 4200	Office Supplies and Material			0	998	0	159 0
051400 111 30037 4300	Computer Software and Supplies			0	0	0	786 0
051400 111 30037 4800	General Supplies & Materials			484	0	1,075	499 0
051400 111 30037 5220	Mileage Reimbursement			0	0	218	0 0
051400 111 30037 5300	Dues & Memberships			0	110	110	110 0
051400 111 30037 5890	Other Expense & Services			0	0	0	0 500
051400 111 30037 6413	Equip-Instruc Equip-\$200-\$999			439	0	0	0 0
051400 111 30037 6445	Equip-Instruc Furn-\$1000+			0	0	5,301	0 0
111	Unrestricted General Fund	30051	Data Processing-Operations	051400	Office Technology/Office Compute		
051400 111 30051 1311	Faculty Summer Instructional Hourly			2,116	421	3,615	2,379 3,615
051400 111 30051 1317	Faculty Summer - 4-week			2,746	0	0	0 0
051400 111 30051 1321	Faculty Fall Instructional Hourly			37,970	39,906	26,410	48,843 25,220
051400 111 30051 1331	Faculty Spring Instructional Hourly			34,671	36,493	34,910	38,730 27,556
051400 111 30051 1340	Faculty Facilitr/Coord/Hrly Stipend			773	500	500	1,500 1,000
051400 111 30051 1342	Faculty - Office Hours - PT Faculty			186	202	217	443 139

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

			FY08	FY09	FY10	FY11	Bud FY12
051400 111 30051 1360	Faculty - Hourly - Substitutes		322	0	0	124	0
051400 111 30051 3XXX1	Benefits FT Faculty		4,107	3,669	2,604	3,409	3,728
051400 111 30051 3XXX2	Benefits PT Faculty		3,655	5,614	3,738	5,155	1,904
111	Unrestricted General Fund	30228 East/Off Campus (Santa Paula Ctr)			051400	Office Technology/Office Compute	
051400 111 30228 1311	Faculty Summer Instructional Hourly		0	0	2,973	0	0
051400 111 30228 1321	Faculty Fall Instructional Hourly		10,892	25,415	26,822	0	0
051400 111 30228 1331	Faculty Spring Instructional Hourly		0	27,196	0	0	0
051400 111 30228 1342	Faculty - Office Hours - PT Faculty		67	0	0	0	0
051400 111 30228 1360	Faculty - Hourly - Substitutes		325	1,981	1,262	0	0
051400 111 30228 3XXX1	Benefits FT Faculty		0	2,168	1,084	0	0
051400 111 30228 3XXX2	Benefits PT Faculty		856	2,957	1,759	0	0
12845	FY07 IELM (1x) - VC	30037 B.I.S.			051400	Office Technology/Office Compute	
051400 12845 30037 4100	Instructional Supplies and Material		0	5,841	0	0	0
051400	Office Technology/Office Computer		FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total			704,229	517,673	436,064	266,047	303,374

Subtotal Program Expenses by Major Budget Categories for Medical Office Technology

1	FT Faculty	1,550	1,668	2,042	102,086	6,759
2	PT Faculty	136,203	130,834	117,889	130,594	107,752
7	Supplies	0	0	498	839	500
8	Services	0	0	0	0	500
9	Equipment	2,110	0	0	0	0
Subtotal Expenses for Medical Office Technology		139,863	132,502	120,429	233,520	115,511

111	Unrestricted General Fund	30033	Business Management	051420	Medical Office Technology	
051420 111 30033 1331	Faculty Spring Instructional Hourly		3,264	0	0	0
051420 111 30033 3XXX2	Benefits PT Faculty		249	0	0	0
111	Unrestricted General Fund	30037	B.I.S.	051420	Medical Office Technology	
051420 111 30037 1110	Faculty - Full Time Instructional		0	0	68,413	0
051420 111 30037 1311	Faculty Summer Instructional Hourly		28,134	15,251	4,800	19,807
051420 111 30037 1321	Faculty Fall Instructional Hourly		40,678	21,759	21,492	50,767
051420 111 30037 1323	Faculty Fall Extr Pay Stip Hourly		0	0	0	2,000
051420 111 30037 1331	Faculty Spring Instructional Hourly		45,400	35,714	39,946	46,515
051420 111 30037 1333	Faculty Spring Extr Pay Stipd Hour		0	0	1,914	0
051420 111 30037 1340	Faculty Facilitr/Coord/Hrly Stipend		3,050	500	0	500
051420 111 30037 1342	Faculty - Office Hours - PT Faculty		537	332	131	410
051420 111 30037 1360	Faculty - Hourly - Substitutes		0	0	4,326	1,703
051420 111 30037 1440	Faculty - Facilitators		2,550	0	0	554
051420 111 30037 3XXX1	Benefits FT Faculty		1,550	1,668	1,525	33,673
051420 111 30037 3XXX2	Benefits PT Faculty		8,697	4,677	5,066	8,338
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	051420	Medical Office Technology	
051420 111 30228 1311	Faculty Summer Instructional Hourly		108	3,200	18,894	0
051420 111 30228 1321	Faculty Fall Instructional Hourly		3,301	26,262	17,759	0
051420 111 30228 1331	Faculty Spring Instructional Hourly		0	18,282	0	0
051420 111 30228 1340	Faculty Facilitr/Coord/Hrly Stipend		0	500	500	0
051420 111 30228 1342	Faculty - Office Hours - PT Faculty		0	249	129	0
051420 111 30228 3XXX1	Benefits FT Faculty		0	0	517	0
051420 111 30228 3XXX2	Benefits PT Faculty		235	4,108	2,931	0
12803	Restricted Lottery - Ventura	30037	B.I.S.	051420	Medical Office Technology	
051420 12803 30037 4100	Instructional Supplies and Material		0	0	498	839
051420 12803 30037 5822	Licenses And Fees		0	0	0	500
12822	FY07 IELM (Ongoing) - VC	30037	B.I.S.	051420	Medical Office Technology	

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

	FY08	FY09	FY10	FY11	Bud FY12
051420 12822 30037 6443 Equip-Instruc Equip-\$1000+	2,110	0	0	0	0

051420 Medical Office Technology	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	139,863	132,502	120,429	233,520	115,511

Subtotal Program Expenses by Major Budget Categories for Digital Media

8 Services	5,999	0	17,148	1,003	12,000
Subtotal Expenses for Digital Media	5,999	0	17,148	1,003	12,000

111 Unrestricted General Fund	30090 Fine Arts General	061400 Digital Media			
061400 111 30090 5822 Licenses And Fees	5,999	0	17,148	1,003	12,000

061400 Digital Media	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	5,999	0	17,148	1,003	12,000

Subtotal Program Expenses by Major Budget Categories for Desktop Publishing

1 FT Faculty	244	0	0	0	0
2 PT Faculty	3,063	0	0	0	0
Subtotal Expenses for Desktop Publishing	3,307	0	0	0	0

111 Unrestricted General Fund	30046 Multimedia/Webcasting	061450 Desktop Publishing			
061450 111 30046 1311 Faculty Summer Instructional Hourly	2,959	0	0	0	0
061450 111 30046 3XXX1 Benefits FT Faculty	244	0	0	0	0
061450 111 30046 3XXX2 Benefits PT Faculty	104	0	0	0	0

061450 Desktop Publishing	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	3,307	0	0	0	0

Program Review Expenses for Business Management

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Business Management						
1	FT Faculty	4,490	3,384	4,178	181,915	307,088
2	PT Faculty	107,246	93,377	111,508	108,318	107,206
Total Expenses for Business Management		111,736	96,761	115,686	290,232	414,294

Subtotal Program Expenses by Major Budget Categories for Business Management

1	FT Faculty	4,490	3,369	4,178	181,915	306,823
2	PT Faculty	107,246	93,191	107,134	108,318	102,977
Subtotal Expenses for Business Management		111,736	96,560	111,312	290,232	409,801

111	Unrestricted General Fund	30033	Business Management	050600	Business Management		
050600 111 30033 1110	Faculty - Full Time Instructional		0	0	0	127,704	200,677
050600 111 30033 1311	Faculty Summer Instructional Hourly		8,120	2,403	14,568	14,568	14,568
050600 111 30033 1317	Faculty Summer - 4-week		8,111	0	0	0	0
050600 111 30033 1321	Faculty Fall Instructional Hourly		33,341	31,712	37,138	31,712	35,465
050600 111 30033 1323	Faculty Fall Extr Pay Stip Hourly		0	2,143	0	0	0
050600 111 30033 1331	Faculty Spring Instructional Hourly		50,442	45,959	46,280	50,566	47,471
050600 111 30033 1333	Faculty Spring Extr Pay Stipd Hour		0	2,428	0	2,428	0
050600 111 30033 1340	Faculty Facilitr/Coord/Hrly Stipend		1,250	1,500	1,000	1,000	2,000
050600 111 30033 1342	Faculty - Office Hours - PT Faculty		340	253	253	165	174
050600 111 30033 1360	Faculty - Hourly - Substitutes		1,003	0	0	0	0
050600 111 30033 3XXX1	Benefits FT Faculty		4,490	3,369	4,178	54,211	106,147
050600 111 30033 3XXX2	Benefits PT Faculty		4,639	6,794	7,895	7,878	3,299
050600 Business Management			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total			111,736	96,560	111,312	290,232	409,801

Subtotal Program Expenses by Major Budget Categories for Management Development & Supervisio

1	FT Faculty	0	15	0	0	265
2	PT Faculty	0	186	4,374	0	4,228
Subtotal Expenses for Management Development & Supervisio		0	201	4,374	0	4,494

111	Unrestricted General Fund	30033	Business Management	050630	Management Development & Supe		
050630 111 30033 1321	Faculty Fall Instructional Hourly		0	180	4,286	0	4,093
050630 111 30033 3XXX1	Benefits FT Faculty		0	15	0	0	265
050630 111 30033 3XXX2	Benefits PT Faculty		0	6	88	0	135
050630 Management Development & Supervisio			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total			0	201	4,374	0	4,494

Program Review Expenses for Chemistry

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Chemistry						
1	FT Faculty	350,285	347,413	403,564	412,879	447,129
2	PT Faculty	248,322	274,635	243,071	258,597	227,010
3	Classified	99,028	104,474	105,505	105,984	109,002
4	Student Hourly	3,609	3,997	4,350	5,217	4,068
7	Supplies	5,709	6,758	17,128	16,052	17,400
8	Services	7,962	5,886	5,917	5,560	5,757
9	Equipment	19,812	32,753	7,320	14,154	0
Total Expenses for Chemistry		734,727	775,915	786,854	818,443	810,366

Subtotal Program Expenses by Major Budget Categories for Chemistry, General

1	FT Faculty	350,285	347,413	403,564	412,879	447,129
2	PT Faculty	248,322	274,635	243,071	258,597	227,010
3	Classified	99,028	104,474	105,505	105,984	109,002
4	Student Hourly	3,609	3,997	4,350	5,217	4,068
7	Supplies	5,709	6,758	17,128	16,052	17,400
8	Services	7,962	5,886	5,917	5,560	5,757
9	Equipment	19,812	32,753	7,320	14,154	0
Subtotal Expenses for Chemistry, General		734,727	775,915	786,854	818,443	810,366

111	Unrestricted General Fund	30180	Physical Science General	190500	Chemistry, General		
190500 111 30180 1110	Faculty - Full Time Instructional		143,241	0	0	0	0
190500 111 30180 1151	Faculty LoadBank Reimb from Reserve		-4,115	0	0	0	0
190500 111 30180 1353	Faculty Load Banking Cash Out		3,649	0	0	0	0
190500 111 30180 3XXX1	Benefits FT Faculty		53,508	1,725	0	0	0
190500 111 30180 3XXX2	Benefits PT Faculty		76	0	0	0	0
111	Unrestricted General Fund	30182	Physics	190500	Chemistry, General		
190500 111 30182 2510	Student Hourly-Instructional Aides		0	0	0	450	0
190500 111 30182 3XXX4	Benefits Student Hourly		0	0	0	7	0
111	Unrestricted General Fund	30183	Chemistry	190500	Chemistry, General		
190500 111 30183 1110	Faculty - Full Time Instructional		104,612	211,489	271,827	279,579	285,960
190500 111 30183 1150	Faculty - Load Banking Utilization		0	47,660	0	0	0
190500 111 30183 1151	Faculty LoadBank Reimb from Reserve		0	-23,553	0	0	0
190500 111 30183 1311	Faculty Summer Instructional Hourly		32,057	20,865	33,828	32,377	33,828
190500 111 30183 1313	Faculty Summer Ex Pay Stipend Hourly		3,381	2,684	8,758	5,522	8,758
190500 111 30183 1321	Faculty Fall Instructional Hourly		79,878	91,953	76,801	85,387	73,341
190500 111 30183 1323	Faculty Fall Extr Pay Stip Hourly		16,855	17,291	15,827	15,583	15,827
190500 111 30183 1331	Faculty Spring Instructional Hourly		80,433	90,284	72,796	80,653	68,340
190500 111 30183 1333	Faculty Spring Extr Pay Stipd Hour		11,919	25,655	20,456	23,925	18,984
190500 111 30183 1340	Faculty Facilitr/Coord/Hrly Stipend		0	500	500	500	0
190500 111 30183 1342	Faculty - Office Hours - PT Faculty		766	869	723	723	659
190500 111 30183 1353	Faculty Load Banking Cash Out		0	3,203	0	0	0
190500 111 30183 1360	Faculty - Hourly - Substitutes		3,571	3,864	801	0	0
190500 111 30183 2211	Classified Regular/Inst Aides		63,681	67,999	68,044	68,044	68,044
190500 111 30183 2510	Student Hourly-Instructional Aides		3,537	3,926	3,992	4,649	4,000
190500 111 30183 3XXX1	Benefits FT Faculty		53,039	110,092	131,737	133,300	161,168
190500 111 30183 3XXX2	Benefits PT Faculty		15,738	17,467	12,582	13,927	7,273
190500 111 30183 3XXX3	Benefits Classified		35,348	36,475	37,460	37,940	40,958
190500 111 30183 3XXX4	Benefits Student Hourly		72	70	358	111	68
190500 111 30183 4100	Instructional Supplies and Material		0	0	63	147	400
190500 111 30183 5241	Faculty Travel (\$100 Per Contract)		400	538	400	0	0
190500 111 30183 5612	Rent/Lease-Equipment		1,190	995	1,245	1,088	1,250
190500 111 30183 5622	Maint/Repair-Equipment		4,540	4,352	4,272	4,472	4,507

Program Review Expenses for Chemistry

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12	
190500	111	30183	6413	Equip-Instruc Equip-\$200-\$999	0	0	2,530	0	0
114	General Fund - Designated			35012	College Equipment	190500	Chemistry, General		
190500	114	35012	6413	Equip-Instruc Equip-\$200-\$999	0	0	0	4,838	0
190500	114	35012	6443	Equip-Instruc Equip-\$1000+	0	0	0	9,316	0
12803	Restricted Lottery - Ventura			30183	Chemistry	190500	Chemistry, General		
190500	12803	30183	4100	Instructional Supplies and Material	5,561	6,758	17,065	15,905	17,000
12807	State Instruct Eq 04-06 - Ventura			30183	Chemistry	190500	Chemistry, General		
190500	12807	30183	4100	Instructional Supplies and Material	147	0	0	0	0
190500	12807	30183	6413	Equip-Instruc Equip-\$200-\$999	849	1,438	0	0	0
190500	12807	30183	6443	Equip-Instruc Equip-\$1000+	18,963	8,915	0	0	0
12819	FY06 Block Grant - Ventura			30183	Chemistry	190500	Chemistry, General		
190500	12819	30183	6413	Equip-Instruc Equip-\$200-\$999	0	5,036	0	0	0
190500	12819	30183	6441	Equip-Instruc Computers \$1000+	0	11,040	0	0	0
190500	12819	30183	6443	Equip-Instruc Equip-\$1000+	0	5,224	0	0	0
12822	FY07 IELM (Ongoing) - VC			30183	Chemistry	190500	Chemistry, General		
190500	12822	30183	5622	Maint/Repair-Equipment	1,833	0	0	0	0
12845	FY07 IELM (1x) - VC			30183	Chemistry	190500	Chemistry, General		
190500	12845	30183	6413	Equip-Instruc Equip-\$200-\$999	0	1,098	38	0	0
190500	12845	30183	6443	Equip-Instruc Equip-\$1000+	0	0	4,752	0	0
190500	Chemistry, General				FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					734,727	775,915	786,854	818,443	810,366

Program Review Expenses for Chicano Studies

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Chicano Studies						
1	FT Faculty	1,613	1,858	1,427	1,774	2,033
2	PT Faculty	34,892	36,821	34,107	33,429	32,411
Total Expenses for Chicano Studies		36,505	38,679	35,534	35,203	34,444

Subtotal Program Expenses by Major Budget Categories for Ethnic Studies

1	FT Faculty	1,613	1,858	1,427	1,774	2,033
2	PT Faculty	34,892	36,821	34,107	33,429	32,411
Subtotal Expenses for Ethnic Studies		36,505	38,679	35,534	35,203	34,444

111	Unrestricted General Fund	30213	History		220300	Ethnic Studies			
220300	111	30213	1311	Faculty Summer Instructional Hourly	4,348	3,997	4,856	4,856	4,856
220300	111	30213	1317	Faculty Summer - 4-week	3,679	0	0	0	0
220300	111	30213	1321	Faculty Fall Instructional Hourly	12,275	13,140	9,142	8,572	8,730
220300	111	30213	1331	Faculty Spring Instructional Hourly	12,275	17,282	17,714	17,714	16,630
220300	111	30213	1340	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	500	1,000
220300	111	30213	1342	Faculty - Office Hours - PT Faculty	100	157	157	165	157
220300	111	30213	3XXX1	Benefits FT Faculty	1,613	1,858	1,427	1,774	2,033
220300	111	30213	3XXX2	Benefits PT Faculty	1,714	1,745	1,738	1,621	1,038
220300 Ethnic Studies					FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					36,505	38,679	35,534	35,203	34,444

Program Review Expenses for Child Development

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Child Development						
1	FT Faculty	102,369	122,888	105,087	107,109	117,873
2	PT Faculty	182,235	182,063	168,474	171,682	155,879
7	Supplies	0	0	0	0	100
8	Services	0	0	0	0	0
Total Expenses for Child Development		284,604	304,952	273,561	278,790	273,852

Subtotal Program Expenses by Major Budget Categories for Child Development/Early Care & Educ

1	FT Faculty	102,369	122,888	105,087	107,109	117,873
2	PT Faculty	182,235	182,063	168,474	171,682	155,879
7	Supplies	0	0	0	0	100
8	Services	0	0	0	0	0
Subtotal Expenses for Child Development/Early Care & Educ		284,604	304,952	273,561	278,790	273,852

111	Unrestricted General Fund	30130	Consumer Home Economics	130500	Child Development/Early Care & E
130500 111 30130 1321	Faculty Fall Instructional Hourly		2,403	0	0
130500 111 30130 1342	Faculty - Office Hours - PT Faculty		20	0	0
130500 111 30130 3XXX1	Benefits FT Faculty		200	0	0
130500 111 30130 3XXX2	Benefits PT Faculty		85	0	0

111	Unrestricted General Fund	30135	Child Development (Instructional)	130500	Child Development/Early Care & E
130500 111 30135 1110	Faculty - Full Time Instructional		69,276	84,375	69,323
130500 111 30135 1311	Faculty Summer Instructional Hourly		14,730	8,678	16,714
130500 111 30135 1313	FacultySummer Ex Pay Stipend Hourly		0	0	1,928
130500 111 30135 1317	Faculty Summer - 4-week		13,601	4,856	0
130500 111 30135 1321	Faculty Fall Instructional Hourly		57,521	78,109	51,740
130500 111 30135 1323	Faculty Fall Extr Pay Stip Hourly		1,606	0	4,571
130500 111 30135 1331	Faculty Spring Instructional Hourly		56,538	63,284	68,532
130500 111 30135 1333	Faculty Spring Extr Pay Stipd Hour		0	0	2,143
130500 111 30135 1340	Faculty Facilitr/Coord/Hrly Stipend		1,286	500	1,000
130500 111 30135 1342	Faculty - Office Hours - PT Faculty		525	487	479
130500 111 30135 1360	Faculty - Hourly - Substitutes		0	0	245
130500 111 30135 1387	Dept Chair stipd & extra (13.F2,3,4		2,500	0	0
130500 111 30135 1388	Dept Chair stipd - PT - NonP		1,436	0	0
130500 111 30135 3XXX1	Benefits FT Faculty		31,154	37,377	34,739
130500 111 30135 3XXX10	Benefits Revenue		0	0	22
130500 111 30135 3XXX2	Benefits PT Faculty		8,170	10,225	7,985

111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	130500	Child Development/Early Care & E
130500 111 30228 1311	Faculty Summer Instructional Hourly		3,454	2,403	4,142
130500 111 30228 1317	Faculty Summer - 4-week		1,802	0	0
130500 111 30228 1321	Faculty Fall Instructional Hourly		7,884	3,572	4,853
130500 111 30228 1331	Faculty Spring Instructional Hourly		7,884	7,714	3,428
130500 111 30228 1342	Faculty - Office Hours - PT Faculty		50	78	0
130500 111 30228 3XXX1	Benefits FT Faculty		1,739	1,136	1,025
130500 111 30228 3XXX2	Benefits PT Faculty		738	2,157	714

12803	Restricted Lottery - Ventura	30135	Child Development (Instructional)	130500	Child Development/Early Care & E
130500 12803 30135 4100	Instructional Supplies and Material		0	0	0

130500	Child Development/Early Care & Educ	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		284,604	304,952	273,583	278,790	273,852

Program Review Expenses for Child Development Center

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Child Development Center						
4	Student Hourly	0	0	138	0	0
5	Supervisors	20,602	21,849	21,659	0	0
Total Expenses for Child Development Center		20,602	21,849	21,797	0	0

Subtotal Program Expenses by Major Budget Categories for Child Development Centers

4	Student Hourly	0	0	138	0	0
5	Supervisors	20,602	21,849	21,659	0	0
Subtotal Expenses for Child Development Centers		20,602	21,849	21,797	0	0

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

692000 111 32017 2610	Supervisors	14,522	15,616	15,388	0	0
692000 111 32017 3XXX5	Benefits Supervisors	6,080	6,232	6,271	0	0
692000 Child Development Centers		FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		20,602	21,849	21,659	0	0

Program Review Expenses for Civic Center

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Civic Center						
3	Classified	37,502	30,800	28,656	24,819	12,513
5	Supervisors	0	0	452	2,215	0
6	Managers	11,134	273	41	0	110
7	Supplies	1,400	390	450	0	2,000
8	Services	217	764	0	0	15,744
Total Expenses for Civic Center		50,252	32,227	29,599	27,035	30,367

Subtotal Program Expenses by Major Budget Categories for Community Use of Facilities

3	Classified	37,502	30,800	28,656	24,819	12,513
5	Supervisors	0	0	452	2,215	0
6	Managers	11,134	273	41	0	110
7	Supplies	1,400	390	450	0	2,000
8	Services	217	764	0	0	15,744
Subtotal Expenses for Community Use of Facilities		50,252	32,227	29,599	27,035	30,367

111	Unrestricted General Fund	35002	Civic Center		683000	Community Use of Facilities			
683000	111	35002	2622	Supervisors - Overtime	0	0	0	0	
683000 Community Use of Facilities					FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					0	0	0	0	0

Program Review Expenses for College Services

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for College Services						
1	FT Faculty	1,138,728	1,205,878	89,726	80,623	66,046
10	Revenue	0	0	0	812,158	482,701
2	PT Faculty	29,223	74,652	38,542	5,457	61,029
3	Classified	1,351,291	1,790,955	1,476,811	1,371,668	1,305,778
4	Student Hourly	25,447	64,935	73,146	84,423	63,969
5	Supervisors	215,970	233,844	275,481	355,662	385,851
6	Managers	521,451	869,243	595,858	515,833	473,964
7	Supplies	95,675	153,133	130,429	86,335	120,808
8	Services	524,467	618,623	872,436	664,810	955,286
9	Equipment	20,223	91,291	11,082	103,450	22,063
Total Expenses for College Services		3,922,475	5,102,553	3,563,511	4,080,417	3,937,497

Subtotal Program Expenses by Major Budget Categories for General

10	Revenue	0	0	0	812,158	482,701
Subtotal Expenses for General		0	0	0	812,158	482,701

111	Unrestricted General Fund	30000	College Dedicated Revenue	000000	General	
000000	111 30000 88410		Sale Of Publications/Advertising	528	531	666 813 0
000000	111 30000 88790		Student Record Fees	44,195	44,184	51,134 51,317 0
000000	111 30000 88801		Nonresident Tuition - International	276,109	300,910	294,901 263,870 0
000000	111 30000 88802		Nonresident Tuition - Domestic	322,140	392,800	426,119 480,766 0
000000	111 30000 88891		International Stdnt App Fee	1,400	2,500	1,850 1,450 0
000000	111 30000 88892		Refund Processing Charge	6,330	6,300	8,355 7,970 0
000000	111 30000 88893		Audit Fees	19,489	21,080	14,378 14,395 0
000000	111 30000 88894		Examination Fee	0	0	0 1,768 0
000000	111 30000 88920		Library Fines	5,205	6,975	7,403 6,805 0
000000	111 30000 88990		Other Local Income	520	847	540 510 0
111	Unrestricted General Fund	31008	Counseling	000000	General	
000000	111 31008 88990		Other Local Income	15	0	0 0 0
111	Unrestricted General Fund	32017	Vice President Office	000000	General	
000000	111 32017 88990		Other Local Income	0	0	0 100 0
114	General Fund - Designated	35012	College Equipment	000000	General	
000000	114 35012 89890		Intrafund Transfer In/Out - Must=0	0	0	0 0 0
12803	Restricted Lottery - Ventura	36050	Prop 20 Restricted Lottery	000000	General	
000000	12803 36050 8681		Lottery -Current Year	211,886	-70,703	0 0 130,411
000000	12803 36050 8681		Lottery -Prior Year	20,521	287,739	181,440 156,215 186,000
12807	State Instruct Eq 04-06 - Ventura	36031	State Instructional Equip 2004-06	000000	General	
000000	12807 36031 8629		Other Categorical Apportionments	189,532	12,099	0 0 0
000000	12807 36031 8991		Balance Fwd-Proj. To Date Revenue	113,742	303,274	0 0 0
12807	State Instruct Eq 04-06 - Ventura	39999	Balances Offset	000000	General	
000000	12807 39999 8991		Balance Fwd-Proj. To Date Revenue	-113,742	-303,274	0 0 0
12819	FY06 Block Grant - Ventura	36018	FY06 Block Grant - Ventura	000000	General	
000000	12819 36018 8629		Other Categorical Apportionments	0	79,110	0 0 0
000000	12819 36018 8991		Balance Fwd-Proj. To Date Revenue	9,072	9,072	0 0 0
12819	FY06 Block Grant - Ventura	39999	Balances Offset	000000	General	
000000	12819 39999 8991		Balance Fwd-Proj. To Date Revenue	-9,072	-9,072	0 0 0
12822	FY07 IELM (Ongoing) - VC	36019	FY07 IELM (Ongoing) - VC	000000	General	
000000	12822 36019 8629		Other Categorical Apportionments	9,553	23,127	0 0 0
000000	12822 36019 8991		Balance Fwd-Proj. To Date Revenue	68,478	78,032	0 0 0
12822	FY07 IELM (Ongoing) - VC	39999	Balances Offset	000000	General	

Program Review Expenses for College Services

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12	
000000	12822	39999	8991	Balance Fwd-Proj. To Date Revenue	-68,478	-78,032	0	0	0
12845	FY07 IELM (1x) - VC	36020	FY07 IELM (1x) - VC			000000	General		
000000	12845	36020	8629	Other Categorical Apportionments	93,906	47,300	10,571	0	0
000000	12845	36020	8991	Balance Fwd-Proj. To Date Revenue	207,282	301,189	348,488	0	0
12845	FY07 IELM (1x) - VC	39999	Balances Offset			000000	General		
000000	12845	39999	8991	Balance Fwd-Proj. To Date Revenue	-207,282	-301,189	-348,488	0	0
12858	TTIP TCO - Ventura	36047	TTIP TCO (CalREN excess)			000000	General		
000000	12858	36047	8659	Other Categorical Program Allowance	29,679	12,411	11,650	0	0
000000	12858	36047	8991	Balance Fwd-Proj. To Date Revenue	30,519	60,198	72,609	0	0
12858	TTIP TCO - Ventura	39999	Balances Offset			000000	General		
000000	12858	39999	8991	Balance Fwd-Proj. To Date Revenue	-30,519	-60,198	-72,609	0	0
12863	FY07 1x Local Priorities - VC	37311	FY07 1x Local Priorities - VC			000000	General		
000000	12863	37311	8629	Other Categorical Apportionments	108,257	0	0	0	0
000000	12863	37311	8991	Balance Fwd-Proj. To Date Revenue	484,084	0	0	0	0
12863	FY07 1x Local Priorities - VC	39999	Balances Offset			000000	General		
000000	12863	39999	8991	Balance Fwd-Proj. To Date Revenue	-484,084	0	0	0	0
12866	FY07 1x Staff Development - VC	36014	FY07 1X Staff Development - VC			000000	General		
000000	12866	36014	8626	Staff Development	2,444	17,254	0	0	0
000000	12866	36014	8991	Balance Fwd-Proj. To Date Revenue	0	2,444	0	0	0
12866	FY07 1x Staff Development - VC	39999	Balances Offset			000000	General		
000000	12866	39999	8991	Balance Fwd-Proj. To Date Revenue	0	-2,444	0	0	0
12877	FY09 IELM (Ongoing) - VC	36023	FY09 IELM (Ongoing) - VC			000000	General		
000000	12877	36023	8629	Other Categorical Apportionments	0	6,433	0	0	0
000000	12877	36023	8991	Balance Fwd-Proj. To Date Revenue	0	0	6,433	0	0
12877	FY09 IELM (Ongoing) - VC	39999	Balances Offset			000000	General		
000000	12877	39999	8991	Balance Fwd-Proj. To Date Revenue	0	0	-6,433	0	0
12880	IELM - VC	36024	IELM - VC			000000	General		
000000	12880	36024	8629	Other Categorical Apportionments	0	0	0	0	217,413
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment			000000	General		
000000	445	35012	89810	Balance Fwd- Net Fund Balance	0	0	0	0	482,701
000000	445	35012	89820	Interfund Transfers In - Must=7300	0	0	0	400,000	0
000000	445	35012	89890	Intrafund Transfer In/Out - Must=0	0	0	0	412,158	0
445	VC Tech Refresh & Eq Repl - Unre	39031	Tech Refresh & Eq Repl-Unrestrict			000000	General		
000000	445	39031	88990	Other Local Income	18,929	156	0	0	0
000000	445	39031	89810	Balance Fwd- Net Fund Balance	1,102,604	818,872	459,855	532,186	658,214
000000	445	39031	89820	Interfund Transfers In - Must=7300	50,000	0	200,221	300,000	0
445	VC Tech Refresh & Eq Repl - Unre	39999	Balances Offset			000000	General		
000000	445	39999	89810	Balance Fwd- Net Fund Balance	-1,102,604	-818,872	-459,855	-532,186	-1,140,915
000000	General				FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					1,410,639	1,191,053	1,209,227	2,098,136	533,824

Subtotal Program Expenses by Major Budget Categories for Student Personnel Administration

3	Classified	0	0	74,217	72,435	73,428
8	Services	3,700	3,900	3,900	3,900	6,000
Subtotal Expenses for Student Personnel Administration		3,700	3,900	78,117	76,335	79,428

111	Unrestricted General Fund	31008	Counseling	645000	Student Personnel Administration				
645000	111	31008	2121	Classified Regular	0	0	47,494	48,620	48,620
645000	111	31008	2322	Classified - Overtime	0	0	273	7	0
645000	111	31008	3XXX3	Benefits Classified	0	0	26,451	23,809	24,808

Program Review Expenses for College Services

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12
111	Unrestricted General Fund	32017	Vice President Office		645000	Student Personnel Administration		
645000	111 32017 5822	Licenses And Fees		3,700	3,900	3,900	3,900	6,000
645000	Student Personnel Administration			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				3,700	3,900	78,117	76,335	79,428

Subtotal Program Expenses by Major Budget Categories for PLANNING, POLICYMAKING, AND COORDIN

3	Classified	11,770	0	0	1,264	0		
4	Student Hourly	2,003	1,111	1,156	0	0		
5	Supervisors	101,491	114,868	127,603	116,274	119,479		
6	Managers	235,311	245,065	244,591	245,991	251,750		
7	Supplies	1,323	1,602	1,639	2,114	3,000		
8	Services	14,660	17,324	19,077	35,233	41,667		
9	Equipment	1,431	0	390	5,444	0		
Subtotal Expenses for PLANNING, POLICYMAKING, AND COOR				367,990	379,970	394,455	406,321	415,895

111 Unrestricted General Fund 32015 President Office 660000 PLANNING, POLICYMAKING, AND

660000	111 32015 2011	Managers - Academic	173,068	183,383	183,383	183,383	183,383
660000	111 32015 2020	Managers - Other Compensation	0	750	900	900	900
660000	111 32015 2322	Classified - Overtime	0	0	0	936	0
660000	111 32015 2530	Student Hourly-Non-Instructional	1,963	1,092	1,112	0	0
660000	111 32015 2710	Confidential	66,290	76,575	78,711	75,626	75,626
660000	111 32015 2730	Confidential - Vacation Payout	11	0	7,005	0	0
660000	111 32015 2826	Provisional, Ltd Term-NonPos Cntrl	11,770	0	0	0	0
660000	111 32015 2827	Other Compen (Spec Sev, Prof Exp)	0	0	0	250	0
660000	111 32015 3XXX3	Benefits Classified	0	0	0	78	0
660000	111 32015 3XXX4	Benefits Student Hourly	40	20	44	0	0
660000	111 32015 3XXX5	Benefits Supervisors	35,191	38,293	41,886	40,648	43,853
660000	111 32015 3XXX6	Benefits Managers	62,243	60,931	60,308	61,708	67,467
660000	111 32015 4200	Office Supplies and Material	1,323	1,309	1,394	864	3,000
660000	111 32015 4300	Computer Software and Supplies	0	0	0	8	0
660000	111 32015 4800	General Supplies & Materials	0	294	245	724	0
660000	111 32015 5211	Employee Travel	2,270	1,560	931	1,893	3,000
660000	111 32015 5220	Mileage Reimbursement	0	1,046	857	1,093	1,000
660000	111 32015 5300	Dues & Memberships	316	0	100	0	0
660000	111 32015 5622	Maint/Repair-Equipment	0	182	0	0	0
660000	111 32015 5822	Licenses And Fees	11,831	14,454	17,122	19,453	20,000
660000	111 32015 5870	Printing And Duplicating	243	82	67	2,645	2,000
660000	111 32015 5890	Other Expense & Services	0	0	0	0	5,000
660000	111 32015 6423	Equip-Non Instruc Equip \$200-\$999	1,431	0	390	0	0
660000	111 32015 6425	Equip-Non Instruc Furni \$200-\$999	0	0	0	3,959	0
660000	111 32015 6455	Equip-Non Instruc Furni \$1000+	0	0	0	1,484	0
111	Unrestricted General Fund	32080 Accreditation		660000	PLANNING, POLICYMAKING, AND		
660000	111 32080 4800	General Supplies & Materials	0	0	0	518	0
660000	111 32080 5827	Accreditation	0	0	0	10,149	10,667

660000	PLANNING, POLICYMAKING, AND COORDIN	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		367,990	379,970	394,455	406,321	415,895

Program Review Expenses for College Services

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Subtotal Program Expenses by Major Budget Categories for Community Relations						
3	Classified	135,209	138,810	70,190	46,112	31,501
6	Managers	292	0	0	0	0
7	Supplies	372	394	186	0	8,000
8	Services	173,506	84,552	19,583	24,560	20,800
9	Equipment	0	777	0	0	0
Subtotal Expenses for Community Relations		309,379	224,532	89,960	70,672	60,301

111	Unrestricted General Fund	32016	EVP Student Learning Office	671000	Community Relations	
671000 111 32016 5810	Advertisements/Publicity			0	0	300
671000 111 32016 5870	Printing And Duplicating			0	0	30
671000 111 32016 5890	Other Expense & Services			0	0	200
111	Unrestricted General Fund	32017	Vice President Office	671000	Community Relations	
671000 111 32017 5810	Advertisements/Publicity			0	495	0
111	Unrestricted General Fund	32060	Public Information Office	671000	Community Relations	
671000 111 32060 2121	Classified Regular			88,127	93,420	38,925
671000 111 32060 2130	Classified - Vacation Payout			0	0	5,345
671000 111 32060 2322	Classified - Overtime			0	0	749
671000 111 32060 2399	Class Jury & WC Abate/Sal Chg Backs			0	0	6,071
671000 111 32060 3XXX10	Benefits Revenue			0	0	2,672
671000 111 32060 3XXX3	Benefits Classified			44,082	45,390	19,850
671000 111 32060 4200	Office Supplies and Material			299	0	0
671000 111 32060 4800	General Supplies & Materials			73	394	186
671000 111 32060 5130	Technical Assistance			0	0	8,124
671000 111 32060 5211	Employee Travel			0	0	144
671000 111 32060 5220	Mileage Reimbursement			0	0	90
671000 111 32060 5622	Maint/Repair-Equipment			0	0	1,710
671000 111 32060 5810	Advertisements/Publicity			136,462	84,057	17,873
671000 111 32060 5850	Postage/Shipping			17,408	0	0
671000 111 32060 5870	Printing And Duplicating			19,636	0	0
671000 111 32060 6423	Equip-Non Instruc Equip \$200-\$999			0	777	0
12863	FY07 1x Local Priorities - VC	32015	President Office	671000	Community Relations	
671000 12863 32015 2827	Other Compen (Spec Sev, Prof Exp)			3,000	0	0
671000 12863 32015 3XXX	Benefits Managers			292	0	0
671000	Community Relations			FY08	FY09	FY10
Program Review Expenses Detail Total				309,379	224,532	92,632
					FY11	Bud FY12
					70,672	60,301

Subtotal Program Expenses by Major Budget Categories for Fiscal Operations

3	Classified	430,118	434,930	493,729	569,815	608,512
4	Student Hourly	18,621	20,009	32,854	31,955	25,425
5	Supervisors	113,835	118,975	119,974	121,959	140,107
6	Managers	201,450	275,608	190,494	213,100	220,209
7	Supplies	4,711	4,772	4,566	6,635	12,315
8	Services	-232,512	-235,005	6,873	41,181	99,081
9	Equipment	0	224	0	3,014	0
Subtotal Expenses for Fiscal Operations		536,224	619,514	848,489	987,660	1,105,649

111	Unrestricted General Fund	30061	Continuing Education/Evening Pro	672000	Fiscal Operations	
672000 111 30061 2121	Classified Regular			25,123	26,780	26,867
672000 111 30061 2322	Classified - Overtime			59	150	25
672000 111 30061 3XXX3	Benefits Classified			14,958	15,416	15,865

Program Review Expenses for College Services

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12
111	Unrestricted General Fund	32016	EVP Student Learning Office	672000 Fiscal Operations				
672000 111 32016 2530	Student Hourly-Non-Instructional			525	0	0	0	0
672000 111 32016 3XXX4	Benefits Student Hourly			11	0	0	0	0
111	Unrestricted General Fund	32017	Vice President Office	672000 Fiscal Operations				
672000 111 32017 2010	Managers - Classified			0	124,945	149,595	149,595	149,595
672000 111 32017 2011	Managers - Academic			148,202	79,707	0	0	0
672000 111 32017 2020	Managers - Other Compensation			0	1,057	900	900	1,057
672000 111 32017 2030	Managers - Vacation Payout			0	5,095	0	0	0
672000 111 32017 2826	Provisional, Ltd Term-NonPos Cntrl			0	5,227	0	0	0
672000 111 32017 3XXX6	Benefits Managers			53,248	64,804	39,999	62,299	69,557
672000 111 32017 4200	Office Supplies and Material			0	1,196	1,183	701	2,000
672000 111 32017 4300	Computer Software and Supplies			0	0	111	100	0
672000 111 32017 4800	General Supplies & Materials			0	79	205	39	0
672000 111 32017 5130	Technical Assistance			5,000	0	0	0	1,000
672000 111 32017 5211	Employee Travel			0	2,851	0	345	1,533
672000 111 32017 5220	Mileage Reimbursement			579	841	491	480	1,000
672000 111 32017 5300	Dues & Memberships			143	286	286	143	0
672000 111 32017 5622	Maint/Repair-Equipment			840	744	682	558	1,000
672000 111 32017 5641	Software Maintenance & License Fee			3,000	8,000	0	0	0
672000 111 32017 5822	Licenses And Fees			0	2,634	17	500	0
672000 111 32017 5870	Printing And Duplicating			596	0	0	0	0
672000 111 32017 5890	Other Expense & Services			830	0	0	-950	0
672000 111 32017 6421	Equip-Non InstrucComputer-\$200-\$999			0	0	0	876	0
111	Unrestricted General Fund	32051	Business Services	672000 Fiscal Operations				
672000 111 32051 2121	Classified Regular			0	0	0	100,928	115,839
672000 111 32051 2610	Supervisors			0	0	0	50,576	66,479
672000 111 32051 2630	Supervisors - Vacation Payout			0	0	0	9,981	0
672000 111 32051 3XXX3	Benefits Classified			0	0	0	57,683	74,184
672000 111 32051 3XXX5	Benefits Supervisors			0	0	0	29,518	39,000
672000 111 32051 4200	Office Supplies and Material			0	0	0	794	3,000
672000 111 32051 5870	Printing And Duplicating			0	0	0	60	0
672000 111 32051 6425	Equip-Non Instruc Furni \$200-\$999			0	0	0	241	0
111	Unrestricted General Fund	32060	Public Information Office	672000 Fiscal Operations				
672000 111 32060 2530	Student Hourly-Non-Instructional			280	0	0	0	0
672000 111 32060 3XXX4	Benefits Student Hourly			6	0	0	0	0
111	Unrestricted General Fund	32066	College Services	672000 Fiscal Operations				
672000 111 32066 2121	Classified Regular			156,535	146,688	163,880	136,474	136,881
672000 111 32066 2130	Classified - Vacation Payout			0	4,071	6,250	0	0
672000 111 32066 2322	Classified - Overtime			47	236	408	685	1,000
672000 111 32066 2530	Student Hourly-Non-Instructional			1,448	1,693	0	0	0
672000 111 32066 3XXX3	Benefits Classified			93,356	86,939	95,775	81,457	88,440
672000 111 32066 3XXX4	Benefits Student Hourly			29	30	0	0	0
672000 111 32066 4200	Office Supplies and Material			751	1,218	0	1,509	3,000
672000 111 32066 4800	General Supplies & Materials			246	579	1,195	1,701	1,000
672000 111 32066 5220	Mileage Reimbursement			133	0	0	0	0
672000 111 32066 5612	Rent/Lease-Equipment			486	145	985	1,440	2,000
672000 111 32066 5622	Maint/Repair-Equipment			1,005	0	2,539	1,500	1,500
672000 111 32066 5850	Postage/Shipping			175	0	11	0	0
672000 111 32066 5870	Printing And Duplicating			1,350	690	523	0	1,000
672000 111 32066 6425	Equip-Non Instruc Furni \$200-\$999			0	0	0	517	0
111	Unrestricted General Fund	32070	Student Business Office	672000 Fiscal Operations				
672000 111 32070 2121	Classified Regular			81,630	88,434	108,963	110,252	110,243
672000 111 32070 2322	Classified - Overtime			2,739	2,229	1,609	698	1,500
672000 111 32070 2530	Student Hourly-Non-Instructional			15,999	17,964	31,937	31,017	25,000

Program Review Expenses for College Services

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
672000 111 32070 2610	Supervisors	75,144	79,560	79,560	21,180	22,350
672000 111 32070 2826	Provisional, Ltd Term-NonPos Cntrl	0	0	0	1,479	0
672000 111 32070 3XXX3	Benefits Classified	55,671	58,759	74,087	80,159	80,425
672000 111 32070 3XXX4	Benefits Student Hourly	323	322	917	938	425
672000 111 32070 3XXX5	Benefits Supervisors	38,692	39,415	40,414	10,703	12,278
672000 111 32070 3XXX6	Benefits Managers	0	0	0	306	0
672000 111 32070 4200	Office Supplies and Material	3,710	1,610	1,853	1,423	3,000
672000 111 32070 4800	General Supplies & Materials	4	0	18	368	315
672000 111 32070 5220	Mileage Reimbursement	0	17	0	0	0
672000 111 32070 5622	Maint/Repair-Equipment	239	223	225	227	950
672000 111 32070 5870	Printing And Duplicating	0	0	0	94	300
672000 111 32070 5885	Cash Short/Over (Unidentified)	-296	600	775	137	0
672000 111 32070 5890	Other Expense & Services	365	347	350	330	0
672000 111 32070 6423	Equip-Non Instruc Equip \$200-\$999	0	224	0	0	0
114	General Fund - Designated	35012	College Equipment	672000	Fiscal Operations	
672000 114 35012 6425	Equip-Non Instruc Furni \$200-\$999	0	0	0	1,380	0
672000 114 35012 6445	Equip-Instruc Furn-\$1000+	0	0	0	0	0
672000 114 35012 6453	Equip-Non Instruc Equip \$1000+	0	0	0	0	0
672000	Fiscal Operations	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		783,181	871,806	848,500	951,343	1,016,851

Subtotal Program Expenses by Major Budget Categories for Staff Development

7	Supplies	1,567	273	0	0	0
8	Services	878	17,480	0	52	0
Subtotal Expenses for Staff Development		2,444	17,754	0	52	0

111	Unrestricted General Fund	32017	Vice President Office	675000	Staff Development	
675000 111 32017 5140	Training And Instruction	0	0	0	52	0
111	Unrestricted General Fund	32066	College Services	675000	Staff Development	
675000 111 32066 5611	Rent/Lease - Buildings	0	500	0	0	0
12866	FY07 1x Staff Development - VC	32016	EVP Student Learning Office	675000	Staff Development	
675000 12866 32016 4800	General Supplies & Materials	0	273	0	0	0
675000 12866 32016 5120	Honoraria, Art Models, Speakers	0	100	0	0	0
675000 12866 32016 5211	Employee Travel	0	700	0	0	0
675000 12866 32016 5242	Other Faculty Travel	500	8,767	0	0	0
675000 12866 32016 5890	Other Expense & Services	0	495	0	0	0
12866	FY07 1x Staff Development - VC	32017	Vice President Office	675000	Staff Development	
675000 12866 32017 4800	General Supplies & Materials	397	0	0	0	0
12866	FY07 1x Staff Development - VC	32066	College Services	675000	Staff Development	
675000 12866 32066 4800	General Supplies & Materials	1,170	0	0	0	0
675000 12866 32066 5211	Employee Travel	0	1,490	0	0	0
675000 12866 32066 5242	Other Faculty Travel	0	3,187	0	0	0
12866	FY07 1x Staff Development - VC	36014	FY07 1X Staff Development - VC	675000	Staff Development	
675000 12866 36014 5211	Employee Travel	0	2,241	0	0	0
675000 12866 36014 5870	Printing And Duplicating	378	0	0	0	0
675000 12866 36014 7991	Bal Fwd-Proj. To Date- Expend (Actu	0	2,444	0	0	0
12866	FY07 1x Staff Development - VC	39999	Balances Offset	675000	Staff Development	
675000 12866 39999 7991	Bal Fwd-Proj. To Date- Expend (Actu	0	-2,444	0	0	0
675000	Staff Development	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		2,444	17,754	0	52	0

Program Review Expenses for College Services

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Subtotal Program Expenses by Major Budget Categories for Staff Diversity						
5	Supervisors	0	0	0	343	0
Subtotal Expenses for Staff Diversity		0	0	0	343	0
111	Unrestricted General Fund	31002	Athletics	676000	Staff Diversity	
676000 111 31002 2622	Supervisors - Overtime	0	0	0	336	0
676000 111 31002 3XXX5	Benefits Supervisors	0	0	0	7	0
676000	Staff Diversity	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		0	0	0	343	0

Subtotal Program Expenses by Major Budget Categories for Logistical Services

1	FT Faculty	897	0	0	0	0
2	PT Faculty	11,096	0	0	0	0
3	Classified	343,647	361,792	317,808	287,605	221,620
4	Student Hourly	4,823	16,180	8,519	12,898	10,170
5	Supervisors	643	0	0	0	0
6	Managers	207	29	879	508	767
7	Supplies	53,291	64,799	57,490	48,880	57,140
8	Services	453,307	490,342	457,431	446,267	409,211
9	Equipment	9,041	3,014	0	3,349	0
Subtotal Expenses for Logistical Services		876,952	936,157	842,127	799,507	698,908

111	Unrestricted General Fund	30200	Swimming/Aquatics/Lifesaving	677000	Logistical Services	
677000 111 30200 5410	Property, Liability, Unempl, etc	1,604	0	0	0	0
111	Unrestricted General Fund	32016	EVP Student Learning Office	677000	Logistical Services	
677000 111 32016 2123	Classified-Seasonal	412	0	946	0	0
677000 111 32016 2322	Classified - Overtime	2,127	17,384	2,391	5,448	5,000
677000 111 32016 2826	Provisional, Ltd Term-NonPos Cntrl	938	946	0	0	1,000
677000 111 32016 2827	Other Compen (Spec Sev, Prof Exp)	1,185	0	0	0	1,000
677000 111 32016 3XXX3	Benefits Classified	342	1,563	449	456	463
677000 111 32016 3XXX6	Benefits Managers	207	0	0	0	219
677000 111 32016 4801	Outreach Supplies & Materials	0	0	0	0	250
677000 111 32016 5110	Management Consultants	0	0	0	0	15,000
677000 111 32016 5850	Postage/Shipping	47,612	39,000	22,953	0	1,500
677000 111 32016 5870	Printing And Duplicating	107,635	124,161	24,016	233	1,455
677000 111 32016 5890	Other Expense & Services	0	0	100	0	0
111	Unrestricted General Fund	32017	Vice President Office	677000	Logistical Services	
677000 111 32017 4200	Office Supplies and Material	0	25,632	12,113	2,179	0
677000 111 32017 4800	General Supplies & Materials	0	0	0	222	2,390
677000 111 32017 5822	Licenses And Fees	2,765	4,940	5,798	4,947	3,300
677000 111 32017 5870	Printing And Duplicating	0	146	0	1,622	1,000
111	Unrestricted General Fund	32066	College Services	677000	Logistical Services	
677000 111 32066 2121	Classified Regular	59,157	64,504	64,167	65,591	58,164
677000 111 32066 2322	Classified - Overtime	340	18	0	0	0
677000 111 32066 2530	Student Hourly-Non-Instructional	4,726	15,700	8,370	12,549	10,000
677000 111 32066 2826	Provisional, Ltd Term-NonPos Cntrl	0	300	9,053	3,587	5,000
677000 111 32066 3XXX3	Benefits Classified	29,501	30,792	31,346	33,226	27,864
677000 111 32066 3XXX4	Benefits Student Hourly	97	278	149	350	170
677000 111 32066 3XXX6	Benefits Managers	0	29	879	508	548
677000 111 32066 5220	Mileage Reimbursement	0	0	15	9	0
677000 111 32066 5850	Postage/Shipping	29,130	37,786	909	19,758	36,556

Program Review Expenses for College Services

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
677000 111 32066 5870	Printing And Duplicating	0	0	19	0	1,000
677000 111 32066 6453	Equip-Non Instruc Equip \$1000+	8,090	0	0	0	0
111	Unrestricted General Fund 32068 Maintenance & Operations (All)			677000	Logistical Services	
677000 111 32068 2121	Classified Regular	90,196	101,617	72,017	62,999	62,999
677000 111 32068 2130	Classified - Vacation Payout	0	0	5,149	0	0
677000 111 32068 2322	Classified - Overtime	4	0	0	0	0
677000 111 32068 3XXX3	Benefits Classified	50,876	53,991	40,667	36,157	39,032
677000 111 32068 4700	Vehicle Operating Expense	40,052	36,395	36,457	43,850	40,000
677000 111 32068 4800	General Supplies & Materials	3,900	2,949	2,227	2,585	2,500
677000 111 32068 4821	Maintenance Supplies	0	0	761	0	0
677000 111 32068 5622	Maint/Repair-Equipment	17,053	25,324	23,168	36,525	27,400
677000 111 32068 5822	Licenses And Fees	471	759	525	1,853	0
677000 111 32068 5850	Postage/Shipping	5,895	6,759	3,367	1,992	7,000
677000 111 32068 5890	Other Expense & Services	0	248	510	0	0
111	Unrestricted General Fund 32069 Publications			677000	Logistical Services	
677000 111 32069 2121	Classified Regular	65,367	57,785	57,785	49,521	0
677000 111 32069 2130	Classified - Vacation Payout	3,130	0	0	455	0
677000 111 32069 3XXX3	Benefits Classified	39,394	32,892	33,837	30,165	0
677000 111 32069 4200	Office Supplies and Material	1,495	749	0	0	2,000
677000 111 32069 4300	Computer Software and Supplies	0	0	954	0	0
111	Unrestricted General Fund 32070 Student Business Office			677000	Logistical Services	
677000 111 32070 2530	Student Hourly-Non-Instructional	0	198	0	0	0
677000 111 32070 3XXX4	Benefits Student Hourly	0	4	0	0	0
111	Unrestricted General Fund 32072 Rule 210			677000	Logistical Services	
677000 111 32072 1440	Faculty - Facilitators	10,871	0	0	0	0
677000 111 32072 3XXX1	Benefits FT Faculty	897	0	0	0	0
677000 111 32072 3XXX2	Benefits PT Faculty	225	0	0	0	0
111	Unrestricted General Fund 32076 Astro Canon			677000	Logistical Services	
677000 111 32076 4996	Chargeback revenue/abatements	-1,862	-3,547	-75	0	0
677000 111 32076 5110	Management Consultants	0	182,304	16,925	0	0
677000 111 32076 5870	Printing And Duplicating	241,013	68,562	359,126	378,794	315,000
111	Unrestricted General Fund 32078 FL Building Flooding			677000	Logistical Services	
677000 111 32078 2322	Classified - Overtime	618	0	0	0	0
677000 111 32078 2622	Supervisors - Overtime	606	0	0	0	0
677000 111 32078 3XXX3	Benefits Classified	58	0	0	0	0
677000 111 32078 3XXX5	Benefits Supervisors	37	0	0	0	0
677000 111 32078 4200	Office Supplies and Material	46	0	0	0	0
677000 111 32078 4800	General Supplies & Materials	1,006	0	0	0	0
677000 111 32078 4996	Chargeback revenue/abatements	-2,844	0	0	0	0
677000 111 32078 5890	Other Expense & Services	130	0	0	0	0
677000 111 32078 6423	Equip-Non Instruc Equip \$200-\$999	429	0	0	0	0
111	Unrestricted General Fund 32132 Safety Programs			677000	Logistical Services	
677000 111 32132 4300	Computer Software and Supplies	0	319	0	0	0
677000 111 32132 4800	General Supplies & Materials	11,499	1,676	303	43	10,000
677000 111 32132 4810	Medical Supplies	0	627	4,750	0	0
677000 111 32132 5622	Maint/Repair-Equipment	0	354	0	489	0
677000 111 32132 5890	Other Expense & Services	0	0	0	45	0
677000 111 32132 6423	Equip-Non Instruc Equip \$200-\$999	0	1,433	0	779	0
677000 111 32132 6425	Equip-Non Instruc Furni \$200-\$999	522	0	0	0	0
677000 111 32132 6453	Equip-Non Instruc Equip \$1000+	0	1,581	0	0	0
677000 111 32132 6455	Equip-Non Instruc Furni \$1000+	0	0	0	2,570	0
114	General Fund - Designated 35012 College Equipment			677000	Logistical Services	
677000 114 35012 5890	Other Expense & Services	0	0	0	0	0

Program Review Expenses for College Services

Funds 111, 114, 128*, 445

	FY08	FY09	FY10	FY11	Bud FY12
677000 114 35012 6453 Equip-Non Instruc Equip \$1000+	0	0	0	0	0
677000 Logistical Services	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	876,952	936,157	842,127	799,507	677,810

Subtotal Program Expenses by Major Budget Categories for Management Information Systems

	FY08	FY09	FY10	FY11	Bud FY12
3 Classified	96,823	505,769	366,894	334,525	369,417
4 Student Hourly	0	21,557	27,502	31,428	24,408
5 Supervisors	0	0	18,579	116,233	126,265
6 Managers	16,252	145,657	88,570	45,302	1,096
7 Supplies	22,376	17,986	16,123	20,779	30,100
8 Services	78,658	43,083	60,976	77,136	22,825
9 Equipment	1,966	70,105	6,396	37,141	18,863
Subtotal Expenses for Management Information Systems	216,075	804,157	585,040	662,544	592,974

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

678000 111 32005 2010 Managers - Classified	12,770	111,630	67,843	30,768	0
678000 111 32005 2121 Classified Regular	62,159	331,048	230,823	208,269	223,242
678000 111 32005 2130 Classified - Vacation Payout	0	0	9,003	0	0
678000 111 32005 2322 Classified - Overtime	0	7,866	3,554	2,652	4,000
678000 111 32005 2530 Student Hourly-Non-Instructional	0	21,177	26,692	29,754	24,000
678000 111 32005 2610 Supervisors	0	0	13,705	76,652	80,988
678000 111 32005 2826 Provisional, Ltd Term-NonPos Cntrl	0	0	0	9,279	10,000
678000 111 32005 3XXX3 Benefits Classified	34,664	166,855	123,515	114,325	132,175
678000 111 32005 3XXX4 Benefits Student Hourly	0	380	810	1,674	408
678000 111 32005 3XXX5 Benefits Supervisors	0	0	4,875	39,581	45,277
678000 111 32005 3XXX6 Benefits Managers	3,482	34,027	20,727	14,534	1,096
678000 111 32005 4200 Office Supplies and Material	0	0	2,739	2,673	0
678000 111 32005 4300 Computer Software and Supplies	18,270	17,159	10,675	14,490	22,100
678000 111 32005 4800 General Supplies & Materials	1,014	828	2,708	3,616	8,000
678000 111 32005 4821 Maintenance Supplies	1,547	0	0	0	0
678000 111 32005 5110 Management Consultants	26,800	0	0	0	2,000
678000 111 32005 5130 Technical Assistance	3,500	0	0	0	0
678000 111 32005 5140 Training And Instruction	0	0	0	795	0
678000 111 32005 5211 Employee Travel	641	0	0	715	1,461
678000 111 32005 5220 Mileage Reimbursement	60	159	426	1,094	0
678000 111 32005 5250 Student Travel	0	0	0	36	0
678000 111 32005 5622 Maint/Repair-Equipment	4,686	2,088	8,140	2,708	2,500
678000 111 32005 5641 Software Maintenance & License Fee	17,419	40,862	40,505	61,679	5,100
678000 111 32005 5642 Hardware Maintenance & License Fee	0	0	0	49	0
678000 111 32005 5822 Licenses And Fees	25,552	0	0	0	2,000
678000 111 32005 5850 Postage/Shipping	0	0	0	16	0
678000 111 32005 5870 Printing And Duplicating	0	0	0	279	0
678000 111 32005 6421 Equip-Non InstrucComputer-\$200-\$999	317	0	0	0	0
678000 111 32005 6422 Equip-Non Instruc Hi-Tech \$200-\$999	767	0	1,411	352	0
678000 111 32005 6453 Equip-Non Instruc Equip \$1000+	250	0	0	0	0

111 Unrestricted General Fund 32017 Vice President Office 678000 Management Information Systems

678000 111 32017 5211 Employee Travel	0	-51	0	0	0
678000 111 32017 5622 Maint/Repair-Equipment	0	0	0	9,764	9,764
678000 111 32017 6452 Equip-Non Instr HiTech Equip \$1000+	0	0	0	18,863	18,863

114 General Fund - Designated 35012 College Equipment 678000 Management Information Systems

678000 114 35012 6453 Equip-Non Instruc Equip \$1000+	0	0	0	11,847	0
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12858 TTIP TCO - Ventura 36047 TTIP TCO (CalREN excess) 678000 Management Information Systems

Program Review Expenses for College Services

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12	
678000	12858 36047 4300	Computer Software and Supplies	478	0	0	0	
678000	12858 36047 4800	General Supplies & Materials	1,068	0	0	0	
678000	12858 36047 5641	Software Maintenance & License Fee	0	0	11,650	0	
678000	12858 36047 6423	Equip-Non Instruc Equip \$200-\$999	633	0	0	0	
678000	12858 36047 7991	Bal Fwd-Proj. To Date- Expend (Actu	30,519	0	0	0	
12858	TTIP TCO - Ventura	39999 Balances Offset		678000	Management Information Systems		
678000	12858 39999 7991	Bal Fwd-Proj. To Date- Expend (Actu	-30,519	0	0	0	
445	VC Tech Refresh & Eq Repl - Unre	39031 Tech Refresh & Eq Repl-Unrestrict		678000	Management Information Systems		
678000	445 39031 5550	Waste Disposal	0	0	16	0	
678000	445 39031 5642	Hardware Maintenance & License Fee	0	0	239	0	
678000	445 39031 5822	Licenses And Fees	0	24	0	0	
678000	445 39031 6421	Equip-Non InstrucComputer-\$200-\$999	0	0	2,758	0	
678000	445 39031 6425	Equip-Non Instruc Furni \$200-\$999	0	6,314	0	0	
678000	445 39031 6441	Equip-Instruc Computers \$1000+	0	272	0	0	
678000	445 39031 6451	Equip-Non Inst Computers-\$1000+	0	55,834	2,228	6,079	
678000	445 39031 6455	Equip-Non Instruc Furni \$1000+	0	7,685	0	0	
678000	Management Information Systems		FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total			216,075	804,157	585,040	662,544	592,974

Subtotal Program Expenses by Major Budget Categories for Other Gen Institutional Support Svc

1	FT Faculty	1,137,831	1,205,878	89,726	80,623	66,046
2	PT Faculty	18,127	74,652	38,542	5,457	61,029
3	Classified	333,724	349,654	153,972	59,910	1,300
4	Student Hourly	0	6,078	3,115	8,142	3,966
5	Supervisors	0	0	9,326	853	0
6	Managers	67,940	202,884	71,324	10,931	142
7	Supplies	12,034	63,306	50,425	7,927	10,253
8	Services	32,270	196,947	304,597	36,481	355,702
9	Equipment	7,785	17,171	4,296	54,502	3,200
Subtotal Expenses for Other Gen Institutional Support Svc		1,609,711	2,116,569	725,323	264,825	501,639

111	Unrestricted General Fund	30021	Biology	679000	Other Gen Institutional Support Svc	
679000	111 30021 1170	Faculty - ReAssigned Time - Instruc	0	1,792	0	0
679000	111 30021 3XXX1	Benefits FT Faculty	0	629	0	0
111	Unrestricted General Fund	30023	Biotechnology/Biomedical	679000	Other Gen Institutional Support Svc	
679000	111 30023 4800	General Supplies & Materials	0	219	0	0
679000	111 30023 5622	Maint/Repair-Equipment	429	0	0	0
679000	111 30023 6443	Equip-Instruc Equip-\$1000+	0	167	0	0
111	Unrestricted General Fund	30033	Business Management	679000	Other Gen Institutional Support Svc	
679000	111 30033 1170	Faculty - ReAssigned Time - Instruc	57,168	61,572	0	0
679000	111 30033 3XXX1	Benefits FT Faculty	20,852	21,231	759	0
111	Unrestricted General Fund	30063	Kinesiology (PE)	679000	Other Gen Institutional Support Svc	
679000	111 30063 1170	Faculty - ReAssigned Time - Instruc	104,595	73,246	0	0
679000	111 30063 3XXX1	Benefits FT Faculty	41,242	27,574	1,045	0
111	Unrestricted General Fund	30082	Welding & Cutting	679000	Other Gen Institutional Support Svc	
679000	111 30082 1420	Faculty -Non-Instructional - Hourly	0	0	3,498	389
679000	111 30082 3XXX1	Benefits FT Faculty	0	0	289	32
679000	111 30082 3XXX2	Benefits PT Faculty	0	0	123	15
111	Unrestricted General Fund	30086	Industrial Mfg Technology	679000	Other Gen Institutional Support Svc	
679000	111 30086 1170	Faculty - ReAssigned Time - Instruc	35,333	56,371	0	0
679000	111 30086 3XXX1	Benefits FT Faculty	13,556	20,480	665	0

Program Review Expenses for College Services

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12
111	Unrestricted General Fund	30090	Fine Arts General		679000	Other Gen Institutional Support Sv		
679000	111 30090 1170	Faculty - ReAssigned Time - Instruc		35,029	36,486	0	0	0
679000	111 30090 3XXX1	Benefits FT Faculty		13,711	13,684	550	0	0
111	Unrestricted General Fund	30094	Music		679000	Other Gen Institutional Support Sv		
679000	111 30094 1170	Faculty - ReAssigned Time - Instruc		17,363	18,243	0	0	0
679000	111 30094 3XXX1	Benefits FT Faculty		6,568	6,579	253	0	0
111	Unrestricted General Fund	30110	Foreign Language General		679000	Other Gen Institutional Support Sv		
679000	111 30110 1170	Faculty - ReAssigned Time - Instruc		17,664	15,918	0	0	0
679000	111 30110 3XXX1	Benefits FT Faculty		6,677	5,895	234	0	0
111	Unrestricted General Fund	30120	Nursing		679000	Other Gen Institutional Support Sv		
679000	111 30120 3XXX1	Benefits FT Faculty		215	0	0	0	0
111	Unrestricted General Fund	30135	Child Development (Instructional)		679000	Other Gen Institutional Support Sv		
679000	111 30135 1170	Faculty - ReAssigned Time - Instruc		17,319	0	0	0	0
679000	111 30135 3XXX1	Benefits FT Faculty		6,342	0	0	0	0
111	Unrestricted General Fund	30160	English		679000	Other Gen Institutional Support Sv		
679000	111 30160 1170	Faculty - ReAssigned Time - Instruc		76,148	106,535	0	0	0
679000	111 30160 1353	Faculty Load Banking Cash Out		0	19,602	0	0	0
679000	111 30160 3XXX1	Benefits FT Faculty		29,286	40,426	2,060	0	0
679000	111 30160 3XXX2	Benefits PT Faculty		0	694	0	0	0
111	Unrestricted General Fund	30161	ESL/BESL		679000	Other Gen Institutional Support Sv		
679000	111 30161 1170	Faculty - ReAssigned Time - Instruc		28,323	49,484	0	0	0
679000	111 30161 3XXX1	Benefits FT Faculty		12,731	20,599	945	0	0
111	Unrestricted General Fund	30170	Math		679000	Other Gen Institutional Support Sv		
679000	111 30170 1170	Faculty - ReAssigned Time - Instruc		87,031	138,646	0	0	0
679000	111 30170 3XXX1	Benefits FT Faculty		35,394	52,947	2,128	0	0
111	Unrestricted General Fund	30180	Physical Science General		679000	Other Gen Institutional Support Sv		
679000	111 30180 1151	Faculty LoadBank Reimb from Reserve		-446	0	0	0	0
679000	111 30180 1170	Faculty - ReAssigned Time - Instruc		54,128	19,857	0	0	0
679000	111 30180 1353	Faculty Load Banking Cash Out		2,433	0	0	0	0
679000	111 30180 3XXX1	Benefits FT Faculty		20,434	7,555	253	0	0
679000	111 30180 3XXX2	Benefits PT Faculty		50	0	0	0	0
111	Unrestricted General Fund	30183	Chemistry		679000	Other Gen Institutional Support Sv		
679000	111 30183 1170	Faculty - ReAssigned Time - Instruc		0	1,688	0	0	0
679000	111 30183 3XXX1	Benefits FT Faculty		0	609	0	0	0
111	Unrestricted General Fund	30206	Criminal Justice		679000	Other Gen Institutional Support Sv		
679000	111 30206 1170	Faculty - ReAssigned Time - Instruc		13,890	15,051	0	0	0
679000	111 30206 3XXX1	Benefits FT Faculty		4,222	4,368	271	0	0
111	Unrestricted General Fund	30210	Social Science General		679000	Other Gen Institutional Support Sv		
679000	111 30210 1170	Faculty - ReAssigned Time - Instruc		51,957	56,097	0	0	0
679000	111 30210 3XXX1	Benefits FT Faculty		19,674	20,036	759	0	0
111	Unrestricted General Fund	30300	MESA		679000	Other Gen Institutional Support Sv		
679000	111 30300 2322	Classified - Overtime		0	0	328	0	0
679000	111 30300 3XXX3	Benefits Classified		0	0	26	0	0
679000	111 30300 4800	General Supplies & Materials		197	0	106	0	0
679000	111 30300 5242	Other Faculty Travel		662	0	0	0	0
679000	111 30300 5870	Printing And Duplicating		10	0	0	0	0
111	Unrestricted General Fund	31002	Athletics		679000	Other Gen Institutional Support Sv		
679000	111 31002 1170	Faculty - ReAssigned Time - Instruc		42,166	12,457	0	0	0
679000	111 31002 3XXX1	Benefits FT Faculty		16,861	4,830	0	0	0
111	Unrestricted General Fund	31008	Counseling		679000	Other Gen Institutional Support Sv		
679000	111 31008 1270	Faculty - Reassign Time -NonInstr		41,410	44,878	0	0	0
679000	111 31008 3XXX1	Benefits FT Faculty		14,665	14,984	0	0	0

Program Review Expenses for College Services

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12
111	Unrestricted General Fund	31012	Learning Resources		679000	Other Gen Institutional Support Sv		
679000	111	31012	5890 Other Expense & Services	294	0	0	0	0
111	Unrestricted General Fund	31015	E. Campus		679000	Other Gen Institutional Support Sv		
679000	111	31015	1270 Faculty - Reassign Time -NonInstr	0	16,866	0	0	0
679000	111	31015	2530 Student Hourly-Non-Instructional	0	5,971	3,061	1,255	3,900
679000	111	31015	2826 Provisional, Ltd Term-NonPos Cntrl	0	0	605	1,294	1,300
679000	111	31015	3XXX1 Benefits FT Faculty	0	5,856	406	0	0
679000	111	31015	3XXX4 Benefits Student Hourly	0	107	54	35	66
679000	111	31015	3XXX6 Benefits Managers	0	0	59	129	142
679000	111	31015	4100 Instructional Supplies and Material	0	0	0	215	0
679000	111	31015	4200 Office Supplies and Material	0	0	712	0	0
679000	111	31015	4300 Computer Software and Supplies	0	0	102	65	0
679000	111	31015	4800 General Supplies & Materials	4,418	7,267	6,472	7,406	7,500
679000	111	31015	4801 Outreach Supplies & Materials	843	56	245	241	0
679000	111	31015	5300 Dues & Memberships	85	100	120	250	0
679000	111	31015	5619 Rent/Lease-Other	0	0	4,188	1,300	0
679000	111	31015	5621 Maint/Repair-Buildings	1,250	0	420	0	500
679000	111	31015	5622 Maint/Repair-Equipment	272	200	1,433	0	0
679000	111	31015	5629 Maint/Repair-Other	0	112	115	575	400
679000	111	31015	5810 Advertisements/Publicity	2,800	2,640	2,760	3,330	3,000
679000	111	31015	5822 Licenses And Fees	0	0	391	230	0
679000	111	31015	5850 Postage/Shipping	0	0	45	0	0
679000	111	31015	5870 Printing And Duplicating	718	780	234	67	1,600
679000	111	31015	5890 Other Expense & Services	1,722	5,521	1,452	1,452	5,420
679000	111	31015	6415 Equip-Instruc Furn-\$200-\$999	0	0	3,502	2,081	0
679000	111	31015	6421 Equip-Non InstrucComputer-\$200-\$999	0	325	0	0	0
679000	111	31015	6423 Equip-Non Instruc Equip \$200-\$999	324	865	794	0	3,200
679000	111	31015	6425 Equip-Non Instruc Furni \$200-\$999	0	1,744	0	5,619	0
679000	111	31015	6455 Equip-Non Instruc Furni \$1000+	0	0	0	1,060	0
111	Unrestricted General Fund	32016	EVP Student Learning Office		679000	Other Gen Institutional Support Sv		
679000	111	32016	1220 Faculty - Non-Instructional	0	0	58,617	61,346	46,521
679000	111	32016	1311 Faculty Summer Instructional Hourly	0	0	0	0	27,604
679000	111	32016	2011 Managers - Academic	0	0	49,466	0	0
679000	111	32016	2121 Classified Regular	0	0	94,408	24,319	0
679000	111	32016	2130 Classified - Vacation Payout	0	0	0	8,115	0
679000	111	32016	3XXX1 Benefits FT Faculty	0	0	16,497	19,095	17,486
679000	111	32016	3XXX2 Benefits PT Faculty	0	0	0	0	914
679000	111	32016	3XXX3 Benefits Classified	0	0	46,490	13,992	0
679000	111	32016	3XXX6 Benefits Managers	0	0	12,508	0	0
679000	111	32016	4800 General Supplies & Materials	1,523	0	0	0	0
679000	111	32016	5300 Dues & Memberships	0	0	0	0	3,000
111	Unrestricted General Fund	32017	Vice President Office		679000	Other Gen Institutional Support Sv		
679000	111	32017	4800 General Supplies & Materials	0	88	0	0	2,753
679000	111	32017	5211 Employee Travel	0	0	0	123	0
679000	111	32017	5220 Mileage Reimbursement	0	0	0	36	0
679000	111	32017	5300 Dues & Memberships	0	0	0	270	1,000
679000	111	32017	5622 Maint/Repair-Equipment	547	429	542	758	1,562
679000	111	32017	5642 Hardware Maintenance & License Fee	0	0	0	240	0
679000	111	32017	5822 Licenses And Fees	0	494	0	0	0
679000	111	32017	5890 Other Expense & Services	0	0	0	1,600	45,000
679000	111	32017	6423 Equip-Non Instruc Equip \$200-\$999	0	0	0	6,655	0
679000	111	32017	6451 Equip-Non Inst Computers-\$1000+	0	0	0	1,391	0
679000	111	32017	6453 Equip-Non Instruc Equip \$1000+	0	0	0	47,694	0
111	Unrestricted General Fund	32036	Dean Business/Tech Office		679000	Other Gen Institutional Support Sv		

Program Review Expenses for College Services

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
679000 111 32036 2011	Managers - Academic	0	0	0	8,636	0
679000 111 32036 3XXX6	Benefits Managers	0	0	0	2,165	0
111	Unrestricted General Fund 32064 President Assigned Release Time			679000	Other Gen Institutional Support Sv	
679000 111 32064 1170	Faculty - ReAssigned Time - Instruc	102,745	117,122	0	0	0
679000 111 32064 1340	Faculty Facilitr/Coord/Hrly Stipend	0	0	500	2,857	1,000
679000 111 32064 1342	Faculty - Office Hours - PT Faculty	149	331	322	78	470
679000 111 32064 1420	Faculty -Non-Instructional - Hourly	14,399	46,262	26,624	1,820	27,000
679000 111 32064 3XXX1	Benefits FT Faculty	40,579	45,356	2,077	150	1,845
679000 111 32064 3XXX2	Benefits PT Faculty	1,095	7,763	7,476	298	942
111	Unrestricted General Fund 32070 Student Business Office			679000	Other Gen Institutional Support Sv	
679000 111 32070 2610	Supervisors	0	0	6,871	0	0
679000 111 32070 3XXX5	Benefits Supervisors	0	0	2,455	0	0
111	Unrestricted General Fund 37054 Foster and Kinship Care Education			679000	Other Gen Institutional Support Sv	
679000 111 37054 4800	General Supplies & Materials	0	0	174	0	0
679000 111 37054 4999	Budget Holding/Variance - Operating	0	0	1,705	0	0
679000 111 37054 5140	Training And Instruction	0	0	7,647	0	0
679000 111 37054 5211	Employee Travel	0	0	1,281	0	0
679000 111 37054 5220	Mileage Reimbursement	0	0	398	0	0
114	General Fund - Designated 35012 College Equipment			679000	Other Gen Institutional Support Sv	
679000 114 35012 4100	Instructional Supplies and Material	0	0	0	-7,560	0
679000 114 35012 4300	Computer Software and Supplies	0	0	0	-1,133	0
679000 114 35012 4800	General Supplies & Materials	0	0	0	-13,430	0
679000 114 35012 5622	Maint/Repair-Equipment	0	0	0	-950	0
679000 114 35012 5641	Software Maintenance & License Fee	0	0	0	-14,768	0
679000 114 35012 6499	Equip-Insurance Recovery	0	0	0	-335,379	0
445	VC Tech Refresh & Eq Repl - Unre 35012 College Equipment			679000	Other Gen Institutional Support Sv	
679000 445 35012 6499	Equip-Insurance Recovery	0	0	0	325,380	0
445	VC Tech Refresh & Eq Repl - Unre 39031 Tech Refresh & Eq Repl-Unrestrict			679000	Other Gen Institutional Support Sv	
679000 445 39031 4300	Computer Software and Supplies	0	0	16,072	0	0
679000	Other Gen Institutional Support Svc	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		1,119,053	1,257,681	393,591	180,837	207,420

Program Review Expenses for Communication Studies

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Communication Studies						
1	FT Faculty	93,674	103,158	106,095	236,488	258,225
2	PT Faculty	143,492	183,975	186,383	130,453	172,113
7	Supplies	517	0	500	419	500
8	Services	0	1,712	0	0	0
9	Equipment	0	0	0	0	0
Total Expenses for Communication Studies		237,683	288,844	292,979	367,359	430,839

Subtotal Program Expenses by Major Budget Categories for Journalism

1	FT Faculty	1,551	1,727	0	0	679
2	PT Faculty	19,462	24,739	14,871	8,283	10,823
7	Supplies	517	0	500	419	500
8	Services	0	1,712	0	0	0
9	Equipment	0	0	0	0	0
Subtotal Expenses for Journalism		21,531	28,178	15,371	8,702	12,002

111	Unrestricted General Fund	30045	Communication	060200	Journalism				
060200	111	30045	1321	Faculty Fall Instructional Hourly	7,963	8,691	3,714	3,856	3,547
060200	111	30045	1323	Faculty Fall Extr Pay Stip Hourly	0	0	1,857	0	1,857
060200	111	30045	1331	Faculty Spring Instructional Hourly	10,723	12,119	3,714	3,856	3,487
060200	111	30045	1333	Faculty Spring Extr Pay Stipd Hour	0	0	1,857	0	1,585
060200	111	30045	1342	Faculty - Office Hours - PT Faculty	114	128	0	0	0
060200	111	30045	3XXX1	Benefits FT Faculty	1,551	1,727	0	0	679
060200	111	30045	3XXX2	Benefits PT Faculty	663	3,802	3,729	571	347
060200	111	30045	4100	Instructional Supplies and Material	517	0	0	0	0
060200	111	30045	5870	Printing And Duplicating	0	1,712	0	0	0
12803	Restricted Lottery - Ventura	30046	Multimedia/Webcasting	060200	Journalism				
060200	12803	30046	4100	Instructional Supplies and Material	0	0	500	419	500
060200 Journalism					FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					21,531	28,178	15,371	8,702	12,002

Subtotal Program Expenses by Major Budget Categories for Speech Communication

1	FT Faculty	91,496	96,772	103,388	236,488	257,547
2	PT Faculty	105,821	91,139	120,009	122,169	161,291
Subtotal Expenses for Speech Communication		197,316	187,911	223,397	358,657	418,837

111	Unrestricted General Fund	30045	Communication	150600	Speech Communication				
150600	111	30045	1110	Faculty - Full Time Instructional	0	0	0	0	166,012
150600	111	30045	3XXX1	Benefits FT Faculty	0	0	0	0	81,418
111	Unrestricted General Fund	30160	English	150600	Speech Communication				
150600	111	30160	1110	Faculty - Full Time Instructional	58,599	63,852	66,132	163,733	0
150600	111	30160	1311	Faculty Summer Instructional Hourly	19,579	14,073	29,000	47,860	32,856
150600	111	30160	1317	Faculty Summer - 4-week	20,875	8,572	0	0	0
150600	111	30160	1321	Faculty Fall Instructional Hourly	31,406	27,996	33,393	31,253	77,367
150600	111	30160	1331	Faculty Spring Instructional Hourly	29,299	32,858	48,432	36,144	45,468
150600	111	30160	1342	Faculty - Office Hours - PT Faculty	203	235	275	275	432
150600	111	30160	3XXX1	Benefits FT Faculty	32,897	32,623	36,938	72,755	10,117
150600	111	30160	3XXX2	Benefits PT Faculty	4,459	3,672	4,918	6,637	5,168
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	150600	Speech Communication				
150600	111	30228	1311	Faculty Summer Instructional Hourly	0	3,604	3,856	0	0

Program Review Expenses for Communication Studies

Funds 111, 114, 128*, 445

	FY08	FY09	FY10	FY11	Bud FY12
150600 111 30228 3XXX1 Benefits FT Faculty	0	297	318	0	0
150600 111 30228 3XXX2 Benefits PT Faculty	0	128	135	0	0
150600 Speech Communication	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	197,316	187,911	223,397	358,657	418,837

Subtotal Program Expenses by Major Budget Categories for Communication Skills

1 FT Faculty	627	4,658	2,707	0	0
2 PT Faculty	18,208	68,097	51,503	0	0
Subtotal Expenses for Communication Skills	18,836	72,756	54,211	0	0

111	Unrestricted General Fund	30160	English	493020	Communication Skills		
493020 111 30160 1321	Faculty Fall Instructional Hourly			0	48,520	47,624	0
493020 111 30160 1323	Faculty Fall Extr Pay Stip Hourly			0	1,190	0	0
493020 111 30160 1331	Faculty Spring Instructional Hourly			14,554	12,484	0	0
493020 111 30160 1333	Faculty Spring Extr Pay Stipd Hour			2,628	0	0	0
493020 111 30160 1342	Faculty - Office Hours - PT Faculty			36	224	78	0
493020 111 30160 3XXX1	Benefits FT Faculty			627	4,658	2,707	0
493020 111 30160 3XXX2	Benefits PT Faculty			991	5,680	3,801	0
493020 Communication Skills				FY08	FY09	FY10	FY11
Program Review Expenses Detail Total				18,836	72,756	54,211	0

Program Review Expenses for Computer Science

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Computer Science						
1	FT Faculty	8,309	8,732	7,372	16,333	22,630
2	PT Faculty	162,922	169,862	169,268	66,498	140,723
3	Classified	0	791	0	0	0
4	Student Hourly	0	32	0	0	0
6	Managers	0	77	0	0	0
7	Supplies	71	0	0	0	500
8	Services	0	0	0	0	210
Total Expenses for Computer Science		171,303	179,494	176,639	82,831	164,063

Subtotal Program Expenses by Major Budget Categories for Information Technology, General

1	FT Faculty	2,159	2,652	2,159	15,171	15,104
2	PT Faculty	27,092	33,280	30,153	29,724	20,729
3	Classified	0	791	0	0	0
4	Student Hourly	0	32	0	0	0
6	Managers	0	77	0	0	0
Subtotal Expenses for Information Technology, General		29,251	36,832	32,313	44,895	35,833

111	Unrestricted General Fund	30050	Computer & Info Sci General	070100	Information Technology, General		
070100 111 30050 1311	Faculty Summer Instructional Hourly		4,994	3,417	4,993	0	0
070100 111 30050 1321	Faculty Fall Instructional Hourly		10,513	10,513	0	0	0
070100 111 30050 1323	Faculty Fall Extr Pay Stip Hourly		0	3,228	0	0	0
070100 111 30050 1331	Faculty Spring Instructional Hourly		10,513	10,513	0	0	0
070100 111 30050 1333	Faculty Spring Extr Pay Stipd Hour		0	4,318	0	0	0
070100 111 30050 1342	Faculty - Office Hours - PT Faculty		150	157	0	0	0
070100 111 30050 3XXX1	Benefits FT Faculty		2,159	2,652	412	0	0
070100 111 30050 3XXX2	Benefits PT Faculty		922	1,136	453	0	0

111	Unrestricted General Fund	30055	Computer Science	070100	Information Technology, General		
070100 111 30055 1110	Faculty - Full Time Instructional		0	0	0	9,532	9,532
070100 111 30055 1321	Faculty Fall Instructional Hourly		0	0	10,513	15,018	10,039
070100 111 30055 1331	Faculty Spring Instructional Hourly		0	0	10,513	10,513	9,869
070100 111 30055 1342	Faculty - Office Hours - PT Faculty		0	0	157	157	157
070100 111 30055 3XXX1	Benefits FT Faculty		0	0	1,748	5,639	5,572
070100 111 30055 3XXX2	Benefits PT Faculty		0	0	3,525	4,037	664

111	Unrestricted General Fund	30170	Math	070100	Information Technology, General		
070100 111 30170 2510	Student Hourly-Instructional Aides		0	32	0	0	0
070100 111 30170 2826	Provisional, Ltd Term-NonPos Cntrl		0	407	0	0	0
070100 111 30170 3XXX4	Benefits Student Hourly		0	1	0	0	0
070100 111 30170 3XXX6	Benefits Managers		0	40	0	0	0

111	Unrestricted General Fund	31020	Tutoring	070100	Information Technology, General		
070100 111 31020 2826	Provisional, Ltd Term-NonPos Cntrl		0	384	0	0	0
070100 111 31020 3XXX6	Benefits Managers		0	37	0	0	0

070100	Information Technology, General	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		29,251	36,832	32,313	44,895	35,833

Program Review Expenses for Computer Science

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Subtotal Program Expenses by Major Budget Categories for Computer Information Systems						
1	FT Faculty	6,150	6,080	5,212	1,162	7,526
2	PT Faculty	135,831	136,582	139,114	36,774	119,994
7	Supplies	71	0	0	0	500
8	Services	0	0	0	0	210
Subtotal Expenses for Computer Information Systems		142,052	142,662	144,326	37,937	128,230
111	Unrestricted General Fund	30031	Computer Information Systems	070200	Computer Information Systems	
070200 111 30031 1321	Faculty Fall Instructional Hourly	0	3,980	3,980	4,552	3,801
070200 111 30031 1331	Faculty Spring Instructional Hourly	8,532	8,532	8,532	9,104	8,010
070200 111 30031 1342	Faculty - Office Hours - PT Faculty	0	0	0	78	0
070200 111 30031 3XXX1	Benefits FT Faculty	376	376	376	1,133	765
070200 111 30031 3XXX2	Benefits PT Faculty	547	937	933	522	391
111	Unrestricted General Fund	30051	Data Processing-Operations	070200	Computer Information Systems	
070200 111 30051 1321	Faculty Fall Instructional Hourly	39,588	58,885	48,529	5,256	46,342
070200 111 30051 1331	Faculty Spring Instructional Hourly	50,350	50,777	60,378	13,741	55,996
070200 111 30051 1340	Faculty Facilitr/Coord/Hrly Stipend	4,482	1,000	1,000	0	2,000
070200 111 30051 1342	Faculty - Office Hours - PT Faculty	400	617	705	78	0
070200 111 30051 1360	Faculty - Hourly - Substitutes	19,249	5,654	6,496	1,317	0
070200 111 30051 1440	Faculty - Facilitators	7,884	0	0	0	0
070200 111 30051 3XXX1	Benefits FT Faculty	5,775	5,704	4,837	29	6,761
070200 111 30051 3XXX2	Benefits PT Faculty	4,797	6,199	8,562	2,125	3,454
070200 111 30051 4300	Computer Software and Supplies	0	0	0	478	500
070200 111 30051 4800	General Supplies & Materials	71	0	0	-478	0
070200 111 30051 5622	Maint/Repair-Equipment	0	0	0	0	210
070200	Computer Information Systems	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		142,052	142,662	144,326	37,937	128,230

Program Review Expenses for Construction Technology

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Construction Technology						
1	FT Faculty	76,390	54,618	55,742	56,311	89,648
2	PT Faculty	95,560	93,046	89,245	89,853	85,485
4	Student Hourly	0	0	0	2,072	1,907
7	Supplies	1,393	1,999	1,576	1,960	2,000
8	Services	0	1,875	0	0	0
Total Expenses for Construction Technology		173,342	151,538	146,563	150,197	179,040

Subtotal Program Expenses by Major Budget Categories for Civil & Construction Mgmt Technolog

1	FT Faculty	76,390	54,618	55,742	56,311	89,648
2	PT Faculty	95,560	93,046	89,245	89,853	85,485
4	Student Hourly	0	0	0	2,072	1,907
7	Supplies	1,393	1,999	1,576	1,960	2,000
8	Services	0	1,875	0	0	0
Subtotal Expenses for Civil & Construction Mgmt Technolog		173,342	151,538	146,563	150,197	179,040

111	Unrestricted General Fund	30080	Drafting Technology	095700	Civil & Construction Mgmt Technol	
095700 111 30080 1110	Faculty - Full Time Instructional		53,000	0	0	0
095700 111 30080 3XXX1	Benefits FT Faculty		20,334	710	0	0
111	Unrestricted General Fund	30083	Civil & Construction Mgmt Tech	095700	Civil & Construction Mgmt Technol	
095700 111 30083 1110	Faculty - Full Time Instructional		0	37,581	37,581	57,192
095700 111 30083 1311	Faculty Summer Instructional Hourly		7,961	5,454	4,570	4,570
095700 111 30083 1321	Faculty Fall Instructional Hourly		20,164	38,358	34,826	33,257
095700 111 30083 1323	Faculty Fall Extr Pay Stip Hourly		0	4,286	0	0
095700 111 30083 1331	Faculty Spring Instructional Hourly		25,849	33,682	41,446	40,970
095700 111 30083 1340	Faculty Facilitr/Coord/Hrly Stipend		750	5,697	1,000	6,949
095700 111 30083 1342	Faculty - Office Hours - PT Faculty		56	208	0	148
095700 111 30083 1360	Faculty - Hourly - Substitutes		225	0	188	0
095700 111 30083 2510	Student Hourly-Instructional Aides		0	0	0	2,039
095700 111 30083 3XXX1	Benefits FT Faculty		1,336	16,328	17,955	18,498
095700 111 30083 3XXX2	Benefits PT Faculty		3,566	5,361	4,623	4,799
095700 111 30083 3XXX4	Benefits Student Hourly		0	0	0	33
095700 111 30083 5622	Maint/Repair-Equipment		0	1,875	0	0
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	095700	Civil & Construction Mgmt Technol	
095700 111 30228 1321	Faculty Fall Instructional Hourly		16,054	0	0	0
095700 111 30228 1331	Faculty Spring Instructional Hourly		9,462	0	0	0
095700 111 30228 1340	Faculty Facilitr/Coord/Hrly Stipend		250	0	0	0
095700 111 30228 1342	Faculty - Office Hours - PT Faculty		100	0	0	0
095700 111 30228 3XXX1	Benefits FT Faculty		953	0	0	0
095700 111 30228 3XXX2	Benefits PT Faculty		1,484	0	0	0
111	Unrestricted General Fund	31027	Work Experience	095700	Civil & Construction Mgmt Technol	
095700 111 31027 1340	Faculty Facilitr/Coord/Hrly Stipend		9,311	0	2,505	2,818
095700 111 31027 3XXX1	Benefits FT Faculty		768	0	207	232
095700 111 31027 3XXX2	Benefits PT Faculty		328	0	88	107
12803	Restricted Lottery - Ventura	30083	Civil & Construction Mgmt Tech	095700	Civil & Construction Mgmt Technol	
095700 12803 30083 4100	Instructional Supplies and Material		1,393	1,999	1,576	1,960
095700 Civil & Construction Mgmt Technolog		FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		173,342	151,538	146,563	150,197	179,040

Program Review Expenses for Counseling

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Counseling						
1	FT Faculty	1,567,867	1,743,244	1,933,499	1,812,770	1,746,815
2	PT Faculty	147,868	142,359	26,137	37,979	19,077
3	Classified	353,566	518,536	517,965	311,411	300,604
4	Student Hourly	43,603	49,528	51,921	45,278	44,232
6	Managers	0	1,877	1,611	8	0
7	Supplies	11,045	10,544	10,745	6,854	16,187
8	Services	12,278	12,939	15,477	14,883	15,400
9	Equipment	13,926	4,528	227	2,673	500
Total Expenses for Counseling		2,150,152	2,483,556	2,557,581	2,231,857	2,142,816

Subtotal Program Expenses by Major Budget Categories for STUDENT COUNSELING AND GUIDANCE

1	FT Faculty	0	0	0	620	0
2	PT Faculty	0	0	0	7,684	0
Subtotal Expenses for STUDENT COUNSELING AND GUIDANCE		0	0	0	8,304	0

111	Unrestricted General Fund	31018	EOPS General Fund Match	630000	STUDENT COUNSELING AND GUI	
630000 111 31018 1420	Faculty -Non-Instructional - Hourly		0	0	7,509	0
630000 111 31018 3XXX1	Benefits FT Faculty		0	0	620	0
630000 111 31018 3XXX2	Benefits PT Faculty		0	0	175	0

630000	STUDENT COUNSELING AND GUIDANCE	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		0	0	0	8,304	0

Subtotal Program Expenses by Major Budget Categories for Counseling and Guidance

1	FT Faculty	1,567,867	1,743,244	1,933,499	1,812,151	1,746,815
2	PT Faculty	147,868	142,359	26,137	30,295	19,077
3	Classified	260,787	420,253	413,132	297,011	300,604
4	Student Hourly	43,603	49,528	50,318	45,278	44,232
6	Managers	0	1,877	0	0	0
7	Supplies	11,045	10,544	9,551	6,689	12,650
8	Services	10,158	11,317	11,325	11,528	11,280
9	Equipment	7,480	4,111	227	2,673	500
Subtotal Expenses for Counseling and Guidance		2,048,809	2,383,234	2,444,189	2,205,625	2,135,159

111	Unrestricted General Fund	30064	EAC/Special Ed General (Classes)	631000	Counseling and Guidance	
631000 111 30064 1230	Faculty - Non-Instr - Sabbatical		0	43,327	0	0
631000 111 30064 1342	Faculty - Office Hours - PT Faculty		34	0	0	0
631000 111 30064 1420	Faculty -Non-Instructional - Hourly		1,886	0	0	0
631000 111 30064 3XXX1	Benefits FT Faculty		151	16,583	0	0
631000 111 30064 3XXX2	Benefits PT Faculty		66	0	0	0

111	Unrestricted General Fund	30300	MESA	631000	Counseling and Guidance	
631000 111 30300 2121	Classified Regular		0	70,903	77,723	78,096
631000 111 30300 2322	Classified - Overtime		0	4,998	3,893	1,131
631000 111 30300 3XXX3	Benefits Classified		0	36,843	41,065	41,178

111	Unrestricted General Fund	31003	Audio Visual	631000	Counseling and Guidance	
631000 111 31003 2530	Student Hourly-Non-Instructional		0	0	0	0

111	Unrestricted General Fund	31008	Counseling	631000	Counseling and Guidance	
631000 111 31008 1220	Faculty - Non-Instructional		934,415	970,346	1,239,556	1,150,110
631000 111 31008 1230	Faculty - Non-Instr - Sabbatical		0	45,607	0	105,063
631000 111 31008 1342	Faculty - Office Hours - PT Faculty		0	157	0	0

Program Review Expenses for Counseling

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
631000 111 31008 1387	Dept Chair stipd & extra (13.F2,3,4	2,500	2,500	0	0	0
631000 111 31008 1420	Faculty -Non-Instructional - Hourly	113,378	115,940	3,032	0	2,300
631000 111 31008 2121	Classified Regular	59,939	74,192	72,675	73,132	73,072
631000 111 31008 2322	Classified - Overtime	0	0	0	2,390	0
631000 111 31008 2530	Student Hourly-Non-Instructional	30,812	39,946	38,140	36,352	36,493
631000 111 31008 2826	Provisional, Ltd Term-NonPos Cntrl	0	16,648	0	0	0
631000 111 31008 3XXX1	Benefits FT Faculty	361,297	380,361	473,976	482,799	513,076
631000 111 31008 3XXX10	Benefits Revenue	0	29	1,517	1,611	0
631000 111 31008 3XXX2	Benefits PT Faculty	3,231	3,457	123	0	76
631000 111 31008 3XXX3	Benefits Classified	30,953	32,947	32,484	36,529	38,179
631000 111 31008 3XXX4	Benefits Student Hourly	970	1,169	1,998	883	620
631000 111 31008 3XXX6	Benefits Managers	0	1,619	0	0	0
631000 111 31008 4200	Office Supplies and Material	4,755	5,650	4,968	2,824	4,000
631000 111 31008 4800	General Supplies & Materials	2,448	84	426	300	3,100
631000 111 31008 5211	Employee Travel	0	0	298	0	0
631000 111 31008 5220	Mileage Reimbursement	16	9	0	83	0
631000 111 31008 5241	Faculty Travel (\$100 Per Contract)	713	740	504	70	200
631000 111 31008 5242	Other Faculty Travel	0	50	0	0	0
631000 111 31008 5622	Maint/Repair-Equipment	149	706	0	0	0
631000 111 31008 5641	Software Maintenance & License Fee	5,670	5,895	5,940	5,940	5,680
631000 111 31008 5822	Licenses And Fees	0	0	47	0	0
631000 111 31008 5870	Printing And Duplicating	1,686	1,654	2,517	3,549	2,400
631000 111 31008 5890	Other Expense & Services	0	495	847	300	0
631000 111 31008 6425	Equip-Non Instruc Furni \$200-\$999	0	620	0	2,067	0
111	Unrestricted General Fund 31015 E. Campus			631000	Counseling and Guidance	
631000 111 31015 2121	Classified Regular	75,048	79,917	79,917	0	0
631000 111 31015 3XXX3	Benefits Classified	39,409	40,654	41,654	0	0
111	Unrestricted General Fund 31019 Transfer Center			631000	Counseling and Guidance	
631000 111 31019 1220	Faculty - Non-Instructional	98,749	105,809	53,178	0	0
631000 111 31019 2121	Classified Regular	31,697	35,444	37,291	37,291	37,291
631000 111 31019 2322	Classified - Overtime	0	0	0	561	0
631000 111 31019 2530	Student Hourly-Non-Instructional	11,586	8,266	9,918	7,763	7,000
631000 111 31019 2826	Provisional, Ltd Term-NonPos Cntrl	0	2,651	0	0	0
631000 111 31019 3XXX1	Benefits FT Faculty	35,570	36,076	19,204	0	0
631000 111 31019 3XXX10	Benefits Revenue	0	0	2,389	0	0
631000 111 31019 3XXX3	Benefits Classified	23,741	25,056	26,430	26,704	29,216
631000 111 31019 3XXX4	Benefits Student Hourly	235	148	263	280	119
631000 111 31019 3XXX6	Benefits Managers	0	258	0	0	0
631000 111 31019 4200	Office Supplies and Material	2,380	2,884	2,879	2,276	3,000
631000 111 31019 4800	General Supplies & Materials	325	730	430	1,071	1,300
631000 111 31019 5211	Employee Travel	0	0	0	0	600
631000 111 31019 5241	Faculty Travel (\$100 Per Contract)	71	100	109	0	0
631000 111 31019 5242	Other Faculty Travel	915	497	226	490	0
631000 111 31019 5822	Licenses And Fees	0	0	131	856	1,000
631000 111 31019 5870	Printing And Duplicating	97	25	0	0	500
631000 111 31019 6421	Equip-Non InstrucComputer-\$200-\$999	0	207	0	0	0
631000 111 31019 6423	Equip-Non Instruc Equip \$200-\$999	278	0	227	606	0
111	Unrestricted General Fund 31022 Articulation			631000	Counseling and Guidance	
631000 111 31022 1220	Faculty - Non-Instructional	99,617	107,177	107,177	53,867	82,781
631000 111 31022 1420	Faculty -Non-Instructional - Hourly	26,194	15,018	22,526	22,526	8,200
631000 111 31022 1440	Faculty - Facilitators	0	0	0	6,758	7,966
631000 111 31022 3XXX1	Benefits FT Faculty	38,067	37,555	40,407	20,312	42,379
631000 111 31022 3XXX10	Benefits Revenue	0	0	0	2,770	0
631000 111 31022 3XXX2	Benefits PT Faculty	579	304	456	1,011	535
631000 111 31022 4200	Office Supplies and Material	1,138	1,039	848	218	1,250

Program Review Expenses for Counseling

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
631000 111 31022 4800	General Supplies & Materials	0	157	0	0	0
631000 111 31022 5220	Mileage Reimbursement	122	316	0	65	0
631000 111 31022 5241	Faculty Travel (\$100 Per Contract)	0	100	0	0	100
631000 111 31022 5242	Other Faculty Travel	644	656	631	100	800
631000 111 31022 5300	Dues & Memberships	75	75	75	75	0
631000 111 31022 6423	Equip-Non Instruc Equip \$200-\$999	0	1,615	0	0	500
111	Unrestricted General Fund	32016	EVP Student Learning Office	631000	Counseling and Guidance	
631000 111 32016 1420	Faculty -Non-Instructional - Hourly	0	4,881	0	0	0
631000 111 32016 3XXX1	Benefits FT Faculty	0	403	0	0	0
631000 111 32016 3XXX2	Benefits PT Faculty	0	102	0	0	0
12845	FY07 IELM (1x) - VC	31008	Counseling	631000	Counseling and Guidance	
631000 12845 31008 6415	Equip-Instruc Furn-\$200-\$999	607	70	0	0	0
631000 12845 31008 6425	Equip-Non Instruc Furni \$200-\$999	426	0	0	0	0
631000 12845 31008 6453	Equip-Non Instruc Equip \$1000+	6,169	0	0	0	0
12845	FY07 IELM (1x) - VC	36020	FY07 IELM (1x) - VC	631000	Counseling and Guidance	
631000 12845 36020 6453	Equip-Non Instruc Equip \$1000+	0	1,600	0	0	0
631000	Counseling and Guidance	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		2,048,809	2,383,262	2,448,094	2,210,006	2,135,159

Subtotal Program Expenses by Major Budget Categories for Matriculation & Student Assessment

3	Classified	0	0	79,228	14,319	0
Subtotal Expenses for Matriculation & Student Assessment		0	0	79,228	14,319	0
111	Unrestricted General Fund	31008	Counseling	632000	Matriculation & Student Assessme	
632000 111 31008 2121	Classified Regular	0	0	50,770	9,450	0
632000 111 31008 3XXX3	Benefits Classified	0	0	28,458	4,869	0
632000	Matriculation & Student Assessment	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		0	0	79,228	14,319	0

Subtotal Program Expenses by Major Budget Categories for Transfer Programs

3	Classified	92,778	98,283	0	0	0
9	Equipment	6,445	417	0	0	0
Subtotal Expenses for Transfer Programs		99,224	98,699	0	0	0
111	Unrestricted General Fund	31022	Articulation	633000	Transfer Programs	
633000 111 31022 2121	Classified Regular	62,593	66,768	0	0	0
633000 111 31022 2322	Classified - Overtime	0	129	0	0	0
633000 111 31022 3XXX3	Benefits Classified	30,186	31,385	0	0	0
12845	FY07 IELM (1x) - VC	31019	Transfer Center	633000	Transfer Programs	
633000 12845 31019 6415	Equip-Instruc Furn-\$200-\$999	3,602	417	0	0	0
633000 12845 31019 6425	Equip-Non Instruc Furni \$200-\$999	6	0	0	0	0
633000 12845 31019 6451	Equip-Non Inst Computers-\$1000+	2,837	0	0	0	0
633000	Transfer Programs	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		99,224	98,699	0	0	0

Program Review Expenses for Counseling

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12
Subtotal Program Expenses by Major Budget Categories for Other Student Counseling & Guidance								
3	Classified			0	0	9,012	0	0
Subtotal Expenses for Other Student Counseling & Guidance				0	0	9,012	0	0
111	Unrestricted General Fund	31008	Counseling			639000	Other Student Counseling & Guida	
639000 111 31008 2121	Classified Regular			0	0	7,337	0	0
639000 111 31008 2322	Classified - Overtime			0	0	228	0	0
639000 111 31008 3XXX3	Benefits Classified			0	0	1,447	0	0
639000	Other Student Counseling & Guidance			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				0	0	9,012	0	0

Subtotal Program Expenses by Major Budget Categories for Job Placement Services

3	Classified			0	0	16,592	81	0
4	Student Hourly			0	0	1,602	0	0
6	Managers			0	0	1,611	8	0
7	Supplies			0	0	1,194	0	0
8	Services			2,120	195	2,658	1,395	2,120
Subtotal Expenses for Job Placement Services				2,120	195	23,658	1,484	2,120
111	Unrestricted General Fund	31007	Career Center			647000	Job Placement Services	
647000 111 31007 5822	Licenses And Fees			2,120	195	1,925	1,395	2,120
111	Unrestricted General Fund	31015	E. Campus			647000	Job Placement Services	
647000 111 31015 2530	Student Hourly-Non-Instructional			0	0	126	0	0
647000 111 31015 3XXX4	Benefits Student Hourly			0	0	2	0	0
111	Unrestricted General Fund	32040	Dean Student Dev Office			647000	Job Placement Services	
647000 111 32040 2826	Provisional, Ltd Term-NonPos Cntrl			0	0	16,592	81	0
647000 111 32040 3XXX6	Benefits Managers			0	0	1,611	8	0
647000	Job Placement Services			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				2,120	195	20,257	1,484	2,120

Program Review Expenses for Criminal Justice

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Criminal Justice						
1	FT Faculty	209,264	221,978	225,040	233,710	250,927
2	PT Faculty	392,275	391,135	265,737	255,024	230,982
3	Classified	481	444	0	0	0
4	Student Hourly	0	337	0	0	0
6	Managers	47	43	0	0	0
7	Supplies	3,615	4,346	5,921	4,096	5,200
8	Services	6,164	5,656	2,011	2,545	2,996
9	Equipment	4,795	0	308	3,572	0
Total Expenses for Criminal Justice		616,641	623,940	499,016	498,947	490,105

Subtotal Program Expenses by Major Budget Categories for Administration of Justice

1	FT Faculty	206,183	219,062	224,941	233,710	250,927
2	PT Faculty	243,426	245,635	257,807	255,024	230,982
3	Classified	481	444	0	0	0
4	Student Hourly	0	337	0	0	0
6	Managers	47	43	0	0	0
7	Supplies	3,615	4,346	5,921	4,096	5,200
8	Services	6,164	5,656	2,011	2,545	2,996
9	Equipment	934	0	308	3,572	0
Subtotal Expenses for Administration of Justice		460,849	475,525	490,988	498,947	490,105

111	Unrestricted General Fund	30206	Criminal Justice	210500	Administration of Justice				
210500	111	30206	1110	Faculty - Full Time Instructional	146,496	158,262	160,084	111,056	160,084
210500	111	30206	1130	Faculty - Instr - Sabbatical Leave	0	0	0	49,028	0
210500	111	30206	1311	Faculty Summer Instructional Hourly	18,970	16,159	30,729	29,330	30,729
210500	111	30206	1317	Faculty Summer - 4-week	16,012	5,423	4,709	0	0
210500	111	30206	1321	Faculty Fall Instructional Hourly	96,136	94,881	84,433	96,083	95,015
210500	111	30206	1331	Faculty Spring Instructional Hourly	92,255	99,439	110,201	105,132	95,378
210500	111	30206	1340	Faculty Facilitr/Coord/Hrly Stipend	2,000	2,500	2,500	2,000	2,000
210500	111	30206	1342	Faculty - Office Hours - PT Faculty	516	380	541	841	459
210500	111	30206	1360	Faculty - Hourly - Substitutes	0	527	0	4,435	0
210500	111	30206	1387	Dept Chair stipd & extra (13.F2,3,4	2,500	0	0	1,206	0
210500	111	30206	1388	Dept Chair stipd - PT - NonP	1,288	0	0	0	0
210500	111	30206	2510	Student Hourly-Instructional Aides	0	332	0	0	0
210500	111	30206	2826	Provisional, Ltd Term-NonPos Cntrl	136	189	0	0	0
210500	111	30206	3XXX1	Benefits FT Faculty	59,673	60,505	64,857	73,626	90,843
210500	111	30206	3XXX2	Benefits PT Faculty	13,583	13,134	14,656	15,998	7,401
210500	111	30206	3XXX4	Benefits Student Hourly	0	6	0	0	0
210500	111	30206	3XXX6	Benefits Managers	13	18	0	0	0
210500	111	30206	4100	Instructional Supplies and Material	0	99	85	8	0
210500	111	30206	4800	General Supplies & Materials	1,009	1,357	1,094	456	2,800
210500	111	30206	5120	Honoraria, Art Models, Speakers	900	1,300	1,165	1,850	1,636
210500	111	30206	5211	Employee Travel	0	0	0	169	0
210500	111	30206	5220	Mileage Reimbursement	0	0	0	229	0
210500	111	30206	5242	Other Faculty Travel	700	0	0	0	0
210500	111	30206	5622	Maint/Repair-Equipment	407	488	353	-2	800
210500	111	30206	5822	Licenses And Fees	300	300	300	300	560
210500	111	30206	5850	Postage/Shipping	16	3	0	0	0
210500	111	30206	6413	Equip-Instruc Equip-\$200-\$999	934	0	0	0	0
111	Unrestricted General Fund	30207	Sheriff Academy	210500	Administration of Justice				
210500	111	30207	2826	Provisional, Ltd Term-NonPos Cntrl	345	255	0	0	0
210500	111	30207	3XXX6	Benefits Managers	34	25	0	0	0

Program Review Expenses for Criminal Justice

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
210500 111 30207 4100	Instructional Supplies and Material	0	36	0	0	0
210500 111 30207 4800	General Supplies & Materials	948	812	2,742	0	0
210500 111 30207 5211	Employee Travel	338	226	0	0	0
210500 111 30207 5220	Mileage Reimbursement	56	865	193	0	0
210500 111 30207 5611	Rent/Lease - Buildings	3,300	2,475	0	0	0
210500 111 30207 5850	Postage/Shipping	-156	0	0	0	0
210500 111 30207 6413	Equip-Instruc Equip-\$200-\$999	0	0	308	0	0
111	Unrestricted General Fund 30228 East/Off Campus (Santa Paula Ctr) 210500 Administration of Justice					
210500 111 30228 1311	Faculty Summer Instructional Hourly	160	0	0	0	0
210500 111 30228 1321	Faculty Fall Instructional Hourly	0	3,572	8,572	0	0
210500 111 30228 1331	Faculty Spring Instructional Hourly	0	8,572	0	0	0
210500 111 30228 1340	Faculty Facilitr/Coord/Hrly Stipend	0	0	500	0	0
210500 111 30228 1342	Faculty - Office Hours - PT Faculty	0	78	78	0	0
210500 111 30228 3XXX1	Benefits FT Faculty	13	295	0	0	0
210500 111 30228 3XXX2	Benefits PT Faculty	6	969	888	0	0
114	General Fund - Designated 35012 College Equipment 210500 Administration of Justice					
210500 114 35012 4100	Instructional Supplies and Material	0	0	0	2,090	0
210500 114 35012 6413	Equip-Instruc Equip-\$200-\$999	0	0	0	3,572	0
210500 114 35012 6443	Equip-Instruc Equip-\$1000+	0	0	0	0	0
12803	Restricted Lottery - Ventura 30206 Criminal Justice 210500 Administration of Justice					
210500 12803 30206 4100	Instructional Supplies and Material	1,423	1,644	1,600	1,542	2,400
210500 12803 30206 4800	General Supplies & Materials	138	0	0	0	0
12803	Restricted Lottery - Ventura 30207 Sheriff Academy 210500 Administration of Justice					
210500 12803 30207 4100	Instructional Supplies and Material	98	398	400	0	0
210500 12803 30207 5870	Printing And Duplicating	303	0	0	0	0
210500	Administration of Justice	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		460,849	475,525	490,988	498,947	490,105

Subtotal Program Expenses by Major Budget Categories for Police Academy

1	FT Faculty	3,081	2,916	98	0	0
2	PT Faculty	148,850	145,500	7,930	0	0
9	Equipment	3,861	0	0	0	0
Subtotal Expenses for Police Academy		155,792	148,416	8,028	0	0

111 Unrestricted General Fund 30206 Criminal Justice 210550 Police Academy

210550 111 30206 1311	Faculty Summer Instructional Hourly	2,997	0	0	0	0
210550 111 30206 1321	Faculty Fall Instructional Hourly	466	0	0	0	0
210550 111 30206 1342	Faculty - Office Hours - PT Faculty	45	0	0	0	0
210550 111 30206 3XXX1	Benefits FT Faculty	289	0	0	0	0
210550 111 30206 3XXX2	Benefits PT Faculty	124	0	0	0	0

111 Unrestricted General Fund 30207 Sheriff Academy 210550 Police Academy

210550 111 30207 1311	Faculty Summer Instructional Hourly	38,639	25,309	2,978	0	0
210550 111 30207 1321	Faculty Fall Instructional Hourly	38,778	50,465	0	0	0
210550 111 30207 1331	Faculty Spring Instructional Hourly	56,313	55,616	2,069	0	0
210550 111 30207 1340	Faculty Facilitr/Coord/Hrly Stipend	0	500	0	0	0
210550 111 30207 1342	Faculty - Office Hours - PT Faculty	327	551	0	0	0
210550 111 30207 1360	Faculty - Hourly - Substitutes	1,126	3,099	2,285	0	0
210550 111 30207 3XXX1	Benefits FT Faculty	2,792	2,916	98	0	0
210550 111 30207 3XXX2	Benefits PT Faculty	10,034	9,959	598	0	0

12807 State Instruct Eq 04-06 - Ventura 30207 Sheriff Academy 210550 Police Academy

210550 12807 30207 6413	Equip-Instruc Equip-\$200-\$999	1,469	0	0	0	0
210550 12807 30207 6441	Equip-Instruc Computers \$1000+	1,431	0	0	0	0

Program Review Expenses for Criminal Justice**Funds 111, 114, 128*, 445**

	FY08	FY09	FY10	FY11	Bud FY12
210550 12807 30207 6453 Equip-Non Instruc Equip \$1000+	960	0	0	0	0
210550 Police Academy	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	155,792	148,416	8,028	0	0

Program Review Expenses for Dance

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Dance						
1	FT Faculty	1,388	1,477	2,038	83,251	95,368
2	PT Faculty	77,101	90,198	84,568	69,547	77,889
7	Supplies	1,000	998	1,832	5,882	6,000
8	Services	0	0	4,825	0	0
9	Equipment	0	0	0	1,717	0
Total Expenses for Dance		79,489	92,673	93,263	160,398	179,257

Subtotal Program Expenses by Major Budget Categories for Dance

1	FT Faculty	1,388	1,477	2,038	83,251	95,368
2	PT Faculty	77,101	90,198	84,568	69,547	77,889
7	Supplies	1,000	998	1,832	5,882	6,000
8	Services	0	0	4,825	0	0
9	Equipment	0	0	0	1,717	0
Subtotal Expenses for Dance		79,489	92,673	93,263	160,398	179,257

111	Unrestricted General Fund	30063	Kinesiology (PE)	100800	Dance			
100800 111 30063 1311	Faculty Summer Instructional Hourly			1,802	0	0	0	0
100800 111 30063 1321	Faculty Fall Instructional Hourly			29,115	0	0	0	0
100800 111 30063 1331	Faculty Spring Instructional Hourly			36,793	0	0	0	0
100800 111 30063 1340	Faculty Facilitr/Coord/Hrly Stipend			1,462	0	0	0	0
100800 111 30063 1342	Faculty - Office Hours - PT Faculty			208	0	0	0	0
100800 111 30063 1360	Faculty - Hourly - Substitutes			676	0	0	0	0
100800 111 30063 3XXX1	Benefits FT Faculty			1,388	0	0	0	0
100800 111 30063 3XXX2	Benefits PT Faculty			4,138	0	0	0	0

111	Unrestricted General Fund	30098	Dance	100800	Dance			
100800 111 30098 1110	Faculty - Full Time Instructional			0	0	0	54,730	57,013
100800 111 30098 1311	Faculty Summer Instructional Hourly			0	2,703	2,703	2,703	2,703
100800 111 30098 1317	Faculty Summer - 4-week			2,703	0	0	0	0
100800 111 30098 1321	Faculty Fall Instructional Hourly			0	33,196	29,254	27,975	27,936
100800 111 30098 1323	Faculty Fall Extr Pay Stip Hourly			0	0	2,143	0	2,143
100800 111 30098 1331	Faculty Spring Instructional Hourly			0	40,936	34,936	26,677	32,798
100800 111 30098 1333	Faculty Spring Extr Pay Stipd Hour			0	2,071	2,071	0	1,768
100800 111 30098 1340	Faculty Facilitr/Coord/Hrly Stipend			0	2,000	1,000	1,000	1,000
100800 111 30098 1342	Faculty - Office Hours - PT Faculty			0	157	78	78	0
100800 111 30098 1360	Faculty - Hourly - Substitutes			0	0	0	571	0
100800 111 30098 1386	Directing & Prod Stipends (3.5.a.2)			0	3,914	7,828	6,654	7,045
100800 111 30098 3XXX1	Benefits FT Faculty			0	1,477	2,038	28,521	38,355
100800 111 30098 3XXX2	Benefits PT Faculty			203	5,221	4,555	3,888	2,496
100800 111 30098 4200	Office Supplies and Material			0	0	0	63	0
100800 111 30098 4300	Computer Software and Supplies			0	0	0	324	0
100800 111 30098 4800	General Supplies & Materials			1,000	998	1,832	5,496	6,000
100800 111 30098 5120	Honoraria, Art Models, Speakers			0	0	4,825	0	0
100800 111 30098 6413	Equip-Instruc Equip-\$200-\$999			0	0	0	50	0

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

100800	Dance	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		79,489	92,673	93,263	160,398	179,257

Program Review Expenses for Drafting

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Drafting						
1	FT Faculty	115,493	122,897	123,720	177,082	188,162
2	PT Faculty	106,673	119,855	105,204	117,292	94,745
7	Supplies	3,413	101	2,559	1,839	0
8	Services	0	2,910	703	1,639	2,000
9	Equipment	0	23,749	0	0	0
Total Expenses for Drafting		225,579	269,513	232,187	297,852	284,906

Subtotal Program Expenses by Major Budget Categories for Drafting Technology

1	FT Faculty	115,493	122,897	123,720	177,082	188,162
2	PT Faculty	106,673	119,855	105,204	117,292	94,745
7	Supplies	3,413	101	2,559	1,839	0
8	Services	0	2,910	703	1,639	2,000
9	Equipment	0	23,749	0	0	0
Subtotal Expenses for Drafting Technology		225,579	269,513	232,187	297,852	284,906

111	Unrestricted General Fund	30080	Drafting Technology	095300	Drafting Technology		
095300 111 30080 1110	Faculty - Full Time Instructional	80,153	85,332	86,700	86,700	86,700	
095300 111 30080 1311	Faculty Summer Instructional Hourly	9,789	5,952	8,783	8,483	8,783	
095300 111 30080 1321	Faculty Fall Instructional Hourly	38,321	35,967	46,708	44,544	44,604	
095300 111 30080 1323	Faculty Fall Extr Pay Stip Hourly	0	11,827	0	2,857	0	
095300 111 30080 1331	Faculty Spring Instructional Hourly	35,127	39,273	42,844	48,854	36,870	
095300 111 30080 1333	Faculty Spring Extr Pay Stipd Hour	13,141	16,711	0	1,427	0	
095300 111 30080 1340	Faculty Facilitr/Coord/Hrly Stipend	2,197	500	500	500	1,000	
095300 111 30080 1342	Faculty - Office Hours - PT Faculty	340	365	443	365	452	
095300 111 30080 1360	Faculty - Hourly - Substitutes	0	0	784	980	0	
095300 111 30080 1387	Dept Chair stipd & extra (13.F2,3,4	2,500	0	0	0	0	
095300 111 30080 3XXX1	Benefits FT Faculty	35,341	37,251	37,021	39,520	47,472	
095300 111 30080 3XXX2	Benefits PT Faculty	5,259	5,317	5,143	8,472	3,036	
095300 111 30080 4100	Instructional Supplies and Material	0	101	2,185	1,794	0	
095300 111 30080 4200	Office Supplies and Material	0	0	374	0	0	
095300 111 30080 4300	Computer Software and Supplies	1,287	0	0	0	0	
095300 111 30080 4800	General Supplies & Materials	2,126	0	0	45	0	
095300 111 30080 5241	Faculty Travel (\$100 Per Contract)	0	100	0	0	0	
095300 111 30080 5622	Maint/Repair-Equipment	0	2,810	703	1,639	2,000	
111	Unrestricted General Fund	30086	Industrial Mfg Technology	095300	Drafting Technology		
095300 111 30086 1110	Faculty - Full Time Instructional	0	0	0	36,851	36,851	
095300 111 30086 3XXX1	Benefits FT Faculty	0	0	0	13,946	17,139	
111	Unrestricted General Fund	31027	Work Experience	095300	Drafting Technology		
095300 111 31027 1333	Faculty Spring Extr Pay Stipd Hour	0	3,812	0	0	0	
095300 111 31027 1340	Faculty Facilitr/Coord/Hrly Stipend	0	0	0	783	0	
095300 111 31027 3XXX1	Benefits FT Faculty	0	314	0	65	0	
095300 111 31027 3XXX2	Benefits PT Faculty	0	132	0	29	0	
445	VC Tech Refresh & Eq Repl - Unre	39031	Tech Refresh & Eq Repl-Unrestrict	095300	Drafting Technology		
095300 445 39031 6441	Equip-Instruc Computers \$1000+	0	23,749	0	0	0	
095300 Drafting Technology		FY08	FY09	FY10	FY11	Bud FY12	
Program Review Expenses Detail Total		225,579	269,513	232,187	297,852	284,906	

Program Review Expenses for Economics

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Economics						
1	FT Faculty	259,487	275,746	281,683	202,707	209,738
2	PT Faculty	82,414	107,755	90,953	107,059	75,460
8	Services	0	100	200	0	0
Total Expenses for Economics		341,901	383,601	372,836	309,766	285,198

Subtotal Program Expenses by Major Budget Categories for Economics

1	FT Faculty	259,487	275,746	281,683	202,707	209,738
2	PT Faculty	82,414	107,755	90,953	107,059	75,460
8	Services	0	100	200	0	0
Subtotal Expenses for Economics		341,901	383,601	372,836	309,766	285,198

111	Unrestricted General Fund	30212	Economics	220400	Economics				
220400	111	30212	1110	Faculty - Full Time Instructional	185,352	197,029	199,766	139,836	139,836
220400	111	30212	1151	Faculty LoadBank Reimb from Reserve	-1,934	0	0	0	0
220400	111	30212	1311	Faculty Summer Instructional Hourly	9,486	5,723	12,000	13,712	12,000
220400	111	30212	1313	FacultySummer Ex Pay Stipend Hourly	10,072	15,703	2,000	25,424	2,000
220400	111	30212	1317	Faculty Summer - 4-week	8,028	9,428	0	0	0
220400	111	30212	1321	Faculty Fall Instructional Hourly	15,689	17,000	8,286	4,142	7,913
220400	111	30212	1323	Faculty Fall Extr Pay Stip Hourly	8,780	18,856	25,855	19,353	25,855
220400	111	30212	1331	Faculty Spring Instructional Hourly	19,201	17,286	17,286	17,570	16,228
220400	111	30212	1333	Faculty Spring Extr Pay Stipd Hour	5,393	18,856	16,499	21,781	8,046
220400	111	30212	1340	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	500	1,000
220400	111	30212	1342	Faculty - Office Hours - PT Faculty	150	157	78	78	0
220400	111	30212	1353	Faculty Load Banking Cash Out	1,934	0	4,705	0	0
220400	111	30212	3XXX1	Benefits FT Faculty	76,069	78,717	81,917	62,871	69,902
220400	111	30212	3XXX2	Benefits PT Faculty	3,181	4,247	3,744	4,498	2,418
220400	111	30212	5241	Faculty Travel (\$100 Per Contract)	0	100	200	0	0

220400	Economics	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		341,901	383,601	372,836	309,766	285,198

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

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Emergency Medical Technician						
1	FT Faculty	106,357	109,705	113,616	117,081	127,047
2	PT Faculty	89,253	86,956	66,738	71,930	61,062
3	Classified	7,578	8,873	10,114	13,463	14,208
6	Managers	737	859	982	1,310	1,557
7	Supplies	2,587	2,505	3,456	3,343	3,400
8	Services	8,184	10,027	8,077	7,756	10,365
9	Equipment	274	4,971	0	1,343	1,500
Total Expenses for Emergency Medical Technician		214,970	223,896	202,983	216,227	219,140

Subtotal Program Expenses by Major Budget Categories for Emergency Medical Services

1	FT Faculty	106,357	109,705	113,616	117,081	1,598
2	PT Faculty	53,406	64,544	28,360	32,995	25,472
3	Classified	7,578	8,873	10,114	13,463	14,208
6	Managers	737	859	982	1,310	1,557
7	Supplies	2,587	2,505	3,456	3,343	3,400
8	Services	8,184	10,027	8,077	7,756	10,365
9	Equipment	274	4,971	0	1,343	1,500
Subtotal Expenses for Emergency Medical Services		179,122	201,484	164,604	177,292	58,100

111	Unrestricted General Fund	30125	Emergency Medical Tech	125000	Emergency Medical Services	
125000 111 30125 1110	Faculty - Full Time Instructional	73,793	77,535	79,815	82,095	0
125000 111 30125 1321	Faculty Fall Instructional Hourly	15,093	33,631	12,813	14,135	12,236
125000 111 30125 1331	Faculty Spring Instructional Hourly	15,134	12,650	13,082	15,452	12,281
125000 111 30125 1340	Faculty Facilitr/Coord/Hrly Stipend	0	500	0	500	0
125000 111 30125 1342	Faculty - Office Hours - PT Faculty	230	217	139	139	139
125000 111 30125 1360	Faculty - Hourly - Substitutes	0	171	218	218	0
125000 111 30125 1440	Faculty - Facilitators	19,953	13,868	0	0	0
125000 111 30125 2826	Provisional, Ltd Term-NonPos Cntrl	7,578	8,873	10,114	13,463	14,208
125000 111 30125 3XXX1	Benefits FT Faculty	32,564	32,170	33,801	34,986	1,598
125000 111 30125 3XXX2	Benefits PT Faculty	2,995	3,507	2,109	2,552	816
125000 111 30125 3XXX6	Benefits Managers	737	859	982	1,310	1,557
125000 111 30125 4100	Instructional Supplies and Material	297	940	1,684	1,235	1,700
125000 111 30125 4200	Office Supplies and Material	441	0	0	52	0
125000 111 30125 4800	General Supplies & Materials	480	60	240	384	0
125000 111 30125 5150	Medical/Professional	5,400	6,000	6,000	6,000	6,000
125000 111 30125 5220	Mileage Reimbursement	66	0	0	0	250
125000 111 30125 5241	Faculty Travel (\$100 Per Contract)	0	0	87	0	0
125000 111 30125 5242	Other Faculty Travel	414	0	0	0	600
125000 111 30125 5300	Dues & Memberships	0	280	220	100	1,265
125000 111 30125 5822	Licenses And Fees	2,304	3,747	1,650	1,650	1,650
125000 111 30125 5850	Postage/Shipping	0	0	0	6	0
125000 111 30125 5890	Other Expense & Services	0	0	120	0	600
125000 111 30125 6413	Equip-Instruc Equip-\$200-\$999	274	0	0	1,343	1,500
114	General Fund - Designated	35012	College Equipment	125000	Emergency Medical Services	
125000 114 35012 6443	Equip-Instruc Equip-\$1000+	0	0	0	0	0
12803	Restricted Lottery - Ventura	30125	Emergency Medical Tech	125000	Emergency Medical Services	
125000 12803 30125 4100	Instructional Supplies and Material	1,369	1,505	1,532	1,672	1,700
12845	FY07 IELM (1x) - VC	30125	Emergency Medical Tech	125000	Emergency Medical Services	
125000 12845 30125 6443	Equip-Instruc Equip-\$1000+	0	4,971	0	0	0

Program Review Expenses for Emergency Medical Technician

Funds 111, 114, 128*, 445

	FY08	FY09	FY10	FY11	Bud FY12
125000 Emergency Medical Services	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	179,122	201,484	164,604	177,292	58,100

Subtotal Program Expenses by Major Budget Categories for Paramedic

1	FT Faculty	0	0	0	0	125,450
2	PT Faculty	35,847	22,412	38,378	38,935	35,590
Subtotal Expenses for Paramedic		35,847	22,412	38,378	38,935	161,040

111	Unrestricted General Fund	30125	Emergency Medical Tech	125100	Paramedic	
125100 111 30125 1110	Faculty - Full Time Instructional	0	0	0	0	82,095
125100 111 30125 1321	Faculty Fall Instructional Hourly	18,643	6,750	21,037	21,037	20,089
125100 111 30125 1331	Faculty Spring Instructional Hourly	13,967	13,967	13,967	13,967	13,112
125100 111 30125 1340	Faculty Facilitr/Coord/Hrly Stipend	500	0	500	500	1,000
125100 111 30125 1342	Faculty - Office Hours - PT Faculty	133	123	194	194	249
125100 111 30125 1360	Faculty - Hourly - Substitutes	0	0	0	419	0
125100 111 30125 3XXX1	Benefits FT Faculty	0	0	0	0	43,355
125100 111 30125 3XXX2	Benefits PT Faculty	2,604	1,572	2,680	2,818	1,140
125100 Paramedic		FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		35,847	22,412	38,378	38,935	161,040

Program Review Expenses for Engineering

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Engineering						
1	FT Faculty	78,982	118,114	122,701	37,268	41,112
2	PT Faculty	27,366	23,143	18,867	20,320	17,445
7	Supplies	583	600	522	1,246	600
8	Services	100	100	0	950	0
9	Equipment	28,395	0	0	0	0
Total Expenses for Engineering		135,425	141,957	142,090	59,784	59,156

Subtotal Program Expenses by Major Budget Categories for Engineering, General (req calc) tfr

1	FT Faculty	78,982	118,114	122,701	37,268	41,112
2	PT Faculty	27,366	23,143	18,867	20,320	17,445
7	Supplies	583	600	522	1,246	600
8	Services	100	100	0	950	0
9	Equipment	28,395	0	0	0	0
Subtotal Expenses for Engineering, General (req calc) tfr		135,425	141,957	142,090	59,784	59,156

111	Unrestricted General Fund	30070	Engineering General	090100	Engineering, General (req calc) tfr	
090100 111 30070 1110	Faculty - Full Time Instructional	0	85,332	87,645	25,599	26,967
090100 111 30070 1130	Faculty - Instr - Sabbatical Leave	53,102	0	0	0	0
090100 111 30070 1321	Faculty Fall Instructional Hourly	9,873	9,032	5,521	5,521	5,273
090100 111 30070 1331	Faculty Spring Instructional Hourly	15,617	12,228	12,370	12,370	11,613
090100 111 30070 1340	Faculty Facilitr/Coord/Hrly Stipend	0	500	0	0	0
090100 111 30070 1353	Faculty Load Banking Cash Out	0	0	0	995	0
090100 111 30070 3XXX1	Benefits FT Faculty	25,880	32,783	35,057	11,669	14,144
090100 111 30070 3XXX2	Benefits PT Faculty	1,876	1,382	975	1,433	559
090100 111 30070 5241	Faculty Travel (\$100 Per Contract)	100	100	0	0	0
114	General Fund - Designated	35012	College Equipment	090100	Engineering, General (req calc) tfr	
090100 114 35012 4100	Instructional Supplies and Material	0	0	0	647	0
090100 114 35012 5622	Maint/Repair-Equipment	0	0	0	950	0
090100 114 35012 6443	Equip-Instruc Equip-\$1000+	0	0	0	0	0
12803	Restricted Lottery - Ventura	30070	Engineering General	090100	Engineering, General (req calc) tfr	
090100 12803 30070 4100	Instructional Supplies and Material	583	600	126	599	600
090100 12803 30070 4300	Computer Software and Supplies	0	0	395	0	0
12807	State Instruct Eq 04-06 - Ventura	30070	Engineering General	090100	Engineering, General (req calc) tfr	
090100 12807 30070 6411	Equip-Instruc Computers \$200-\$999	410	0	0	0	0
090100 12807 30070 6413	Equip-Instruc Equip-\$200-\$999	15,307	0	0	0	0
090100 12807 30070 6443	Equip-Instruc Equip-\$1000+	12,678	0	0	0	0
090100 Engineering, General (req calc) tfr		FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		135,425	141,957	142,090	59,784	59,156

Program Review Expenses for English

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for English						
1	FT Faculty	1,192,968	1,420,155	1,366,875	1,392,071	1,664,513
2	PT Faculty	592,819	517,544	638,091	635,074	578,266
7	Supplies	3,204	3,002	218	2,397	2,000
8	Services	450	1,100	1,389	0	0
9	Equipment	0	0	0	8,625	0
Total Expenses for English		1,789,441	1,941,801	2,006,573	2,038,167	2,244,779

Subtotal Program Expenses by Major Budget Categories for English (writing)

1	FT Faculty	1,192,968	1,420,053	1,366,875	1,392,071	1,664,513
2	PT Faculty	592,819	516,263	638,091	635,074	578,266
7	Supplies	3,204	3,002	218	2,397	2,000
8	Services	450	1,100	1,389	0	0
9	Equipment	0	0	0	8,625	0
Subtotal Expenses for English (writing)		1,789,441	1,940,418	2,006,573	2,038,167	2,244,779

111	Unrestricted General Fund	30160	English	150100	English (writing)			
150100 111 30160 1110	Faculty - Full Time Instructional			824,513	900,370	897,210	943,432	1,047,385
150100 111 30160 1130	Faculty - Instr - Sabbatical Leave			0	131,351	47,660	0	37,629
150100 111 30160 1150	Faculty - Load Banking Utilization			1,814	7,876	0	5,762	0
150100 111 30160 1151	Faculty LoadBank Reimb from Reserve			-1,050	-37,274	0	0	0
150100 111 30160 1311	Faculty Summer Instructional Hourly			54,340	41,354	108,648	126,992	108,648
150100 111 30160 1317	Faculty Summer - 4-week			41,836	8,572	0	0	0
150100 111 30160 1321	Faculty Fall Instructional Hourly			245,398	200,260	242,877	259,085	237,621
150100 111 30160 1323	Faculty Fall Extr Pay Stip Hourly			3,229	7,141	618	6,378	618
150100 111 30160 1331	Faculty Spring Instructional Hourly			186,960	181,419	219,379	198,347	204,790
150100 111 30160 1333	Faculty Spring Extr Pay Stipd Hour			0	9,579	5,616	0	2,826
150100 111 30160 1340	Faculty Facilitr/Coord/Hrly Stipend			1,556	1,000	1,500	2,000	3,000
150100 111 30160 1342	Faculty - Office Hours - PT Faculty			1,749	1,225	2,211	1,930	2,236
150100 111 30160 1353	Faculty Load Banking Cash Out			0	15,270	4,223	0	0
150100 111 30160 1360	Faculty - Hourly - Substitutes			616	1,900	9,281	3,687	0
150100 111 30160 1387	Dept Chair stipd & extra (13.F2,3,4			6,841	0	0	0	0
150100 111 30160 1388	Dept Chair stipd - PT - NonP			2,478	0	0	0	0
150100 111 30160 3XXX1	Benefits FT Faculty			366,470	417,258	421,509	442,877	579,499
150100 111 30160 3XXX10	Benefits Revenue			0	655	0	0	0
150100 111 30160 3XXX2	Benefits PT Faculty			27,675	28,377	37,516	36,655	18,527
150100 111 30160 4800	General Supplies & Materials			0	54	0	0	0
150100 111 30160 5241	Faculty Travel (\$100 Per Contract)			300	1,100	1,389	0	0

111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	150100	English (writing)			
150100 111 30228 1321	Faculty Fall Instructional Hourly			4,251	7,143	5,953	0	0
150100 111 30228 1331	Faculty Spring Instructional Hourly			14,995	11,426	0	0	0
150100 111 30228 1340	Faculty Facilitr/Coord/Hrly Stipend			0	500	0	0	0
150100 111 30228 1342	Faculty - Office Hours - PT Faculty			38	0	59	0	0
150100 111 30228 3XXX1	Benefits FT Faculty			1,221	471	496	0	0
150100 111 30228 3XXX2	Benefits PT Faculty			859	1,099	211	0	0

114	General Fund - Designated	35012	College Equipment	150100	English (writing)			
150100 114 35012 4100	Instructional Supplies and Material			0	0	0	201	0
150100 114 35012 4300	Computer Software and Supplies			0	0	0	178	0
150100 114 35012 6413	Equip-Instruc Equip-\$200-\$999			0	0	0	8,625	0
150100 114 35012 6443	Equip-Instruc Equip-\$1000+			0	0	0	0	0

12803	Restricted Lottery - Ventura	30160	English	150100	English (writing)			
150100 12803 30160 4100	Instructional Supplies and Material			3,204	1,946	218	1,953	2,000

Program Review Expenses for English

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
150100 12803 30160 4300	Computer Software and Supplies	0	1,002	0	0	0
150100 12803 30160 5870	Printing And Duplicating	150	0	0	0	0
150100	English (writing)	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		1,789,441	1,941,073	2,006,573	2,038,103	2,244,779

Subtotal Program Expenses by Major Budget Categories for Library Science, General

1	FT Faculty	0	102	0	0	0
2	PT Faculty	0	1,281	0	0	0
Subtotal Expenses for Library Science, General		0	1,383	0	0	0

111	Unrestricted General Fund	30160	English	160100	Library Science, General		
160100 111 30160 1331	Faculty Spring Instructional Hourly			0	1,237	0	0
160100 111 30160 3XXX1	Benefits FT Faculty			0	102	0	0
160100 111 30160 3XXX2	Benefits PT Faculty			0	44	0	0
160100	Library Science, General			FY08	FY09	FY10	FY11
Program Review Expenses Detail Total				0	1,383	0	0

Program Review Expenses for English as a Second Language

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for English as a Second Language						
1	FT Faculty	152,897	141,624	165,314	207,641	199,068
2	PT Faculty	476,411	442,458	339,262	277,171	283,025
7	Supplies	810	864	873	2,613	1,500
8	Services	300	-137	100	0	0
9	Equipment	0	0	0	319	0
Total Expenses for English as a Second Language		630,418	584,809	505,549	487,744	483,593

Subtotal Program Expenses by Major Budget Categories for English as a Second Language

1	FT Faculty	152,897	141,624	69,491	0	10,232
2	PT Faculty	476,411	442,458	190,917	1,796	163,131
7	Supplies	810	864	428	2,120	1,000
8	Services	300	-137	100	0	0
9	Equipment	0	0	0	319	0
Subtotal Expenses for English as a Second Language		630,418	584,809	260,936	4,235	174,363

111	Unrestricted General Fund	30160	English	493080	English as a Second Language
493080 111 30160 1321	Faculty Fall Instructional Hourly	0	9,139	0	0
493080 111 30160 1342	Faculty - Office Hours - PT Faculty	0	55	0	0
493080 111 30160 3XXX1	Benefits FT Faculty	0	758	0	0
493080 111 30160 3XXX2	Benefits PT Faculty	0	326	0	0

111	Unrestricted General Fund	30161	ESL/BESL	493080	English as a Second Language
493080 111 30161 1110	Faculty - Full Time Instructional	104,067	96,465	49,713	0
493080 111 30161 1311	Faculty Summer Instructional Hourly	21,929	10,325	10,325	0
493080 111 30161 1321	Faculty Fall Instructional Hourly	189,069	69,347	37,569	0
493080 111 30161 1323	Faculty Fall Extr Pay Stip Hourly	8,130	0	0	0
493080 111 30161 1331	Faculty Spring Instructional Hourly	67,602	69,242	0	0
493080 111 30161 1333	Faculty Spring Extr Pay Stipd Hour	0	5,690	0	0
493080 111 30161 1340	Faculty Facilitr/Coord/Hrly Stipend	2,500	500	0	0
493080 111 30161 1342	Faculty - Office Hours - PT Faculty	1,461	632	87	0
493080 111 30161 1360	Faculty - Hourly - Substitutes	2,716	5,727	12,441	1,755
493080 111 30161 1387	Dept Chair stipd & extra (13.F2,3,4	2,500	0	0	0
493080 111 30161 1388	Dept Chair stipd - PT - NonP	1,202	0	0	0
493080 111 30161 3XXX1	Benefits FT Faculty	44,350	37,119	18,489	0
493080 111 30161 3XXX2	Benefits PT Faculty	14,859	10,785	3,843	41
493080 111 30161 5241	Faculty Travel (\$100 Per Contract)	300	-137	100	0

111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	493080	English as a Second Language
493080 111 30228 1299	Faculty - Non Instr Jury & WC Abate	0	0	-1,573	0
493080 111 30228 1311	Faculty Summer Instructional Hourly	28,454	14,064	13,812	0
493080 111 30228 1321	Faculty Fall Instructional Hourly	24,971	109,307	102,327	0
493080 111 30228 1323	Faculty Fall Extr Pay Stip Hourly	143	4,552	0	0
493080 111 30228 1331	Faculty Spring Instructional Hourly	95,355	111,960	0	0
493080 111 30228 1333	Faculty Spring Extr Pay Stipd Hour	6,711	1,427	0	0
493080 111 30228 1340	Faculty Facilitr/Coord/Hrly Stipend	500	1,500	1,000	0
493080 111 30228 1342	Faculty - Office Hours - PT Faculty	686	1,065	479	0
493080 111 30228 3XXX1	Benefits FT Faculty	4,480	7,282	2,862	0
493080 111 30228 3XXX2	Benefits PT Faculty	7,623	16,815	9,033	0

114	General Fund - Designated	35012	College Equipment	493080	English as a Second Language
493080 114 35012 4100	Instructional Supplies and Material	0	0	0	1,460
493080 114 35012 6443	Equip-Instruc Equip-\$1000+	0	0	0	0

12803	Restricted Lottery - Ventura	30161	ESL/BESL	493080	English as a Second Language
493080 12803 30161 4100	Instructional Supplies and Material	810	864	428	659

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

	FY08	FY09	FY10	FY11	Bud FY12
493080 12803 30161 6413 Equip-Instruc Equip-\$200-\$999	0	0	0	319	0
493080 English as a Second Language	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	630,418	584,809	260,936	4,235	174,363

Subtotal Program Expenses by Major Budget Categories for ESL Writing

1	FT Faculty	0	0	92,406	204,422	183,100
2	PT Faculty	0	0	39,061	108,770	28,447
7	Supplies	0	0	445	493	500
Subtotal Expenses for ESL Writing		0	0	131,913	313,686	212,048

111	Unrestricted General Fund	30161	ESL/BESL	493084	ESL Writing			
493084 111 30161 1110	Faculty - Full Time Instructional			0	0	67,133	140,021	116,758
493084 111 30161 1321	Faculty Fall Instructional Hourly			0	0	0	43,425	0
493084 111 30161 1331	Faculty Spring Instructional Hourly			0	0	27,774	50,794	26,074
493084 111 30161 1333	Faculty Spring Extr Pay Stipd Hour			0	0	1,427	0	1,462
493084 111 30161 1340	Faculty Facilitr/Coord/Hrly Stipend			0	0	0	500	0
493084 111 30161 1342	Faculty - Office Hours - PT Faculty			0	0	78	548	0
493084 111 30161 1360	Faculty - Hourly - Substitutes			0	0	7,934	7,198	0
493084 111 30161 3XXX1	Benefits FT Faculty			0	0	25,274	64,402	66,342
493084 111 30161 3XXX2	Benefits PT Faculty			0	0	1,847	6,305	911
12803	Restricted Lottery - Ventura	30161	ESL/BESL					
493084 12803 30161 4100	Instructional Supplies and Material			0	0	445	493	500
493084	ESL Writing			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				0	0	131,913	313,686	212,048

Subtotal Program Expenses by Major Budget Categories for ESL Reading

1	FT Faculty	0	0	2,116	2,132	2,309
2	PT Faculty	0	0	40,375	48,412	36,819
Subtotal Expenses for ESL Reading		0	0	42,491	50,544	39,128

111	Unrestricted General Fund	30161	ESL/BESL	493085	ESL Reading			
493085 111 30161 1321	Faculty Fall Instructional Hourly			0	0	0	23,672	0
493085 111 30161 1331	Faculty Spring Instructional Hourly			0	0	37,871	19,735	35,639
493085 111 30161 1342	Faculty - Office Hours - PT Faculty			0	0	148	157	0
493085 111 30161 1360	Faculty - Hourly - Substitutes			0	0	980	0	0
493085 111 30161 3XXX1	Benefits FT Faculty			0	0	2,116	2,132	2,309
493085 111 30161 3XXX2	Benefits PT Faculty			0	0	1,377	4,849	1,180
493085	ESL Reading			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				0	0	42,491	50,544	39,128

Subtotal Program Expenses by Major Budget Categories for ESL Speaking/Listening

1	FT Faculty	0	0	1,301	1,086	3,426
2	PT Faculty	0	0	68,909	118,193	54,628
Subtotal Expenses for ESL Speaking/Listening		0	0	70,210	119,279	58,055

111	Unrestricted General Fund	30161	ESL/BESL	493086	ESL Speaking/Listening			
493086 111 30161 1311	Faculty Summer Instructional Hourly			0	0	0	13,513	0
493086 111 30161 1321	Faculty Fall Instructional Hourly			0	0	0	53,353	0
493086 111 30161 1323	Faculty Fall Extr Pay Stip Hourly			0	0	0	1,427	0

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

		FY08	FY09	FY10	FY11	Bud FY12
493086	111 30161 1331	0	0	55,354	37,312	52,878
493086	111 30161 1340	0	0	500	1,000	0
493086	111 30161 1342	0	0	265	400	0
493086	111 30161 1360	0	0	6,550	2,824	0
493086	111 30161 1420	0	0	0	2,219	0
493086	111 30161 3XXX1	0	0	1,301	1,086	3,426
493086	111 30161 3XXX2	0	0	6,239	6,143	1,750
493086	ESL Speaking/Listening	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		0	0	70,210	119,279	58,055

Program Review Expenses for Enterprises

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Enterprises						
3	Classified	95,190	88,105	89,214	96,890	89,954
7	Supplies	3,111	1,981	0	24,299	0
8	Services	283,200	315,977	85,011	142,522	39,671
9	Equipment	0	1,080	0	0	0
Total Expenses for Enterprises		381,501	407,143	174,225	263,712	129,625

Subtotal Program Expenses by Major Budget Categories for Student Housing

8	Services	0	22	0	0	0
Subtotal Expenses for Student Housing		0	22	0	0	0

111	Unrestricted General Fund	32017	Vice President Office	697000	Student Housing				
697000	111	32017	5822	Licenses And Fees	0	22	0	0	0
697000 Student Housing					FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					0	22	0	0	0

Program Review Expenses for Environmental Science

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Environmental Science						
1	FT Faculty	230	621	239	101,685	108,275
2	PT Faculty	5,849	7,787	2,984	3,990	2,853
Total Expenses for Environmental Science		6,078	8,408	3,222	105,675	111,128

Subtotal Program Expenses by Major Budget Categories for Natural Resources

1	FT Faculty	230	330	239	51,218	179
2	PT Faculty	2,881	4,142	2,984	3,990	2,853
Subtotal Expenses for Natural Resources		3,111	4,472	3,222	55,208	3,032

111	Unrestricted General Fund	30001	Agriculture General	011500	Natural Resources			
011500 111 30001 1110	Faculty - Full Time Instructional			0	0	0	36,123	0
011500 111 30001 1321	Faculty Fall Instructional Hourly			2,783	0	2,892	3,856	2,762
011500 111 30001 1331	Faculty Spring Instructional Hourly			0	4,000	0	0	0
011500 111 30001 3XXX1	Benefits FT Faculty			230	330	239	15,094	179
011500 111 30001 3XXX2	Benefits PT Faculty			98	142	92	134	91
011500 Natural Resources				FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				3,111	4,472	3,222	55,208	3,032

Subtotal Program Expenses by Major Budget Categories for Environmental Science

1	FT Faculty	0	291	0	50,467	108,096
2	PT Faculty	2,968	3,645	0	0	0
Subtotal Expenses for Environmental Science		2,968	3,936	0	50,467	108,096

111	Unrestricted General Fund	30180	Physical Science General	030100	Environmental Science			
030100 111 30180 1331	Faculty Spring Instructional Hourly			2,760	0	0	0	0
030100 111 30180 3XXX2	Benefits PT Faculty			208	0	0	0	0
111 Unrestricted General Fund		30181	Environmental Science	030100	Environmental Science			
030100 111 30181 1333	Faculty Spring Extr Pay Stipd Hour			0	3,532	0	0	0
030100 111 30181 3XXX1	Benefits FT Faculty			0	291	0	0	0
030100 111 30181 3XXX2	Benefits PT Faculty			0	113	0	0	0
111 Unrestricted General Fund		30214	Geography	030100	Environmental Science			
030100 111 30214 1110	Faculty - Full Time Instructional			0	0	0	35,822	72,972
030100 111 30214 3XXX1	Benefits FT Faculty			0	0	0	14,644	35,124
030100 Environmental Science				FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				2,968	3,936	0	50,467	108,096

Program Review Expenses for Extended Opportunities Programs

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Extended Opportunities Programs						
1	FT Faculty	136,482	144,734	147,004	146,655	154,398
2	PT Faculty	15,306	15,323	15,323	0	0
7	Supplies	1,267	0	0	0	0
8	Services	244	245	285	88	200
9	Equipment	0	0	0	3,006	0
Total Expenses for Extended Opportunities Programs		153,300	160,301	162,612	149,748	154,598

Subtotal Program Expenses by Major Budget Categories for Extended Opportunities Programs and

1	FT Faculty	136,482	144,734	147,004	146,655	154,398
2	PT Faculty	15,306	15,323	15,323	0	0
7	Supplies	1,267	0	0	0	0
8	Services	244	245	285	88	200
9	Equipment	0	0	0	3,006	0
Subtotal Expenses for Extended Opportunities Programs and		153,300	160,301	162,612	149,748	154,598

111	Unrestricted General Fund	31018	EOPS General Fund Match	643000	Extended Opportunities Programs		
643000 111 31018 1220	Faculty - Non-Instructional			99,617	107,177	107,177	107,177
643000 111 31018 1442	Faculty - Coordinators			15,018	15,018	15,018	0
643000 111 31018 3XXX1	Benefits FT Faculty			36,865	37,556	39,827	39,478
643000 111 31018 3XXX2	Benefits PT Faculty			288	305	305	0
643000 111 31018 4800	General Supplies & Materials			1,267	0	0	0
643000 111 31018 5241	Faculty Travel (\$100 Per Contract)			215	230	300	88
643000 111 31018 5242	Other Faculty Travel			29	15	-15	0
114	General Fund - Designated	35012	College Equipment		643000	Extended Opportunities Programs	
643000 114 35012 6453	Equip-Non Instruc Equip \$1000+			0	0	0	3,006
643000 Extended Opportunities Programs and				FY08	FY09	FY10	FY11
Program Review Expenses Detail Total				153,300	160,301	162,612	149,748
							Bud FY12
							154,598

Program Review Expenses for Facilities

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Facilities						
3	Classified	2,014,702	2,206,605	2,092,827	2,210,854	2,339,807
4	Student Hourly	2,850	0	0	4,675	6,102
5	Supervisors	313,349	348,768	320,650	308,697	340,307
6	Managers	160,934	167,263	173,968	205,124	182,670
7	Supplies	248,375	274,208	235,959	242,062	274,863
8	Services	220,376	259,916	217,920	242,285	256,719
9	Equipment	19,044	11,361	7,088	147,139	6,000
Total Expenses for Facilities		2,979,630	3,268,123	3,048,412	3,360,836	3,406,467

Subtotal Program Expenses by Major Budget Categories for Building Maintenance and Repairs

3	Classified	529,064	642,645	558,578	610,183	718,767
4	Student Hourly	2,850	0	0	4,080	6,102
5	Supervisors	0	3,163	1,079	3,175	3,662
6	Managers	1,142	0	0	0	0
7	Supplies	161,259	177,943	108,507	155,220	147,698
8	Services	93,342	117,354	98,369	117,775	108,919
9	Equipment	9,988	11,361	7,088	55,266	3,000
Subtotal Expenses for Building Maintenance and Repairs		797,644	952,466	773,621	945,700	988,147

111	Unrestricted General Fund	30063	Kinesiology (PE)	651000	Building Maintenance and Repairs		
651000 111 30063 5621	Maint/Repair-Buildings		1,475	0	0	0	1,000
111	Unrestricted General Fund	30200	Swimming/Aquatics/Lifesaving	651000	Building Maintenance and Repairs		
651000 111 30200 2121	Classified Regular		56,861	60,270	0	0	0
651000 111 30200 2130	Classified - Vacation Payout		0	2,179	0	0	0
651000 111 30200 3XXX3	Benefits Classified		32,911	33,976	0	0	0
651000 111 30200 4800	General Supplies & Materials		28,523	44,084	2,545	0	0
651000 111 30200 6453	Equip-Non Instruc Equip \$1000+		0	0	6,149	0	0
111	Unrestricted General Fund	31199	Utilities	651000	Building Maintenance and Repairs		
651000 111 31199 5550	Waste Disposal		0	0	370	0	0
111	Unrestricted General Fund	32068	Maintenance & Operations (All)	651000	Building Maintenance and Repairs		
651000 111 32068 2121	Classified Regular		280,546	369,719	375,948	383,752	447,162
651000 111 32068 2130	Classified - Vacation Payout		5,161	0	0	0	0
651000 111 32068 2322	Classified - Overtime		448	887	1,747	10,338	2,000
651000 111 32068 2530	Student Hourly-Non-Instructional		2,732	0	0	3,787	6,000
651000 111 32068 2622	Supervisors - Overtime		0	2,930	1,000	2,930	3,300
651000 111 32068 2826	Provisional, Ltd Term-NonPos Cntrl		11,741	0	0	0	0
651000 111 32068 3XXX10	Benefits Revenue		0	0	0	0	-14,976
651000 111 32068 3XXX3	Benefits Classified		141,396	175,613	180,883	216,093	269,606
651000 111 32068 3XXX4	Benefits Student Hourly		118	0	0	294	102
651000 111 32068 3XXX5	Benefits Supervisors		0	233	80	245	362
651000 111 32068 3XXX6	Benefits Managers		1,142	0	0	0	0
651000 111 32068 4200	Office Supplies and Material		2,977	1,209	1,724	1,474	1,500
651000 111 32068 4300	Computer Software and Supplies		0	0	121	0	0
651000 111 32068 4800	General Supplies & Materials		11,429	18,986	30,346	16,490	31,908
651000 111 32068 4820	Custodial Supplies		8,585	0	0	28,452	0
651000 111 32068 4821	Maintenance Supplies		109,746	113,663	73,770	108,804	114,290
651000 111 32068 5540	Telephone		0	0	7,641	15,887	8,400
651000 111 32068 5612	Rent/Lease-Equipment		3,439	2,109	10,334	1,569	6,410
651000 111 32068 5621	Maint/Repair-Buildings		45,841	49,129	34,676	27,929	35,836
651000 111 32068 5622	Maint/Repair-Equipment		22,682	38,708	26,413	54,377	31,200
651000 111 32068 5641	Software Maintenance & License Fee		0	0	1,300	0	1,500

Program Review Expenses for Facilities

Funds 111, 114, 128*, 445

	FY08	FY09	FY10	FY11	Bud FY12
651000 111 32068 5649 Other Contracted Services	12,420	20,246	9,229	6,642	13,500
651000 111 32068 5822 Licenses And Fees	516	3,084	2,331	3,554	3,990
651000 111 32068 5870 Printing And Duplicating	0	137	117	39	0
651000 111 32068 5890 Other Expense & Services	6,968	3,940	5,186	7,778	6,000
651000 111 32068 6234 Reprographic Services	0	0	0	0	1,083
651000 111 32068 6250 Building Improvements/Remodeling	0	0	772	0	0
651000 111 32068 6423 Equip-Non Instruc Equip \$200-\$999	4,849	0	939	3,461	0
651000 111 32068 6430 Equipment - Vehicles	0	0	0	15,500	0
651000 111 32068 6451 Equip-Non Inst Computers-\$1000+	5,139	0	0	0	0
651000 111 32068 6453 Equip-Non Instruc Equip \$1000+	0	11,361	0	36,306	3,000
651000 Building Maintenance and Repairs	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	797,644	952,466	773,621	945,700	973,171

Subtotal Program Expenses by Major Budget Categories for Custodial Services

	FY08	FY09	FY10	FY11	Bud FY12
3 Classified	1,019,857	1,056,923	1,075,580	1,110,897	1,105,337
5 Supervisors	106,909	107,187	107,509	80,869	102,019
7 Supplies	69,636	84,313	108,738	58,579	103,900
8 Services	0	0	0	3,922	450
9 Equipment	0	0	0	35,454	0
Subtotal Expenses for Custodial Services	1,196,402	1,248,423	1,291,827	1,289,721	1,311,706

111 Unrestricted General Fund	31002 Athletics	653000 Custodial Services			
653000 111 31002 2322 Classified - Overtime	0	0	0	142	0
653000 111 31002 3XXX3 Benefits Classified	0	0	0	12	0
111 Unrestricted General Fund	32068 Maintenance & Operations (All)	653000 Custodial Services			
653000 111 32068 2121 Classified Regular	631,584	661,990	673,350	681,729	655,612
653000 111 32068 2130 Classified - Vacation Payout	0	0	0	7,784	0
653000 111 32068 2199 Classified Jury & WC Abatement	0	0	0	-30	0
653000 111 32068 2322 Classified - Overtime	5,019	3,692	184	6,079	2,000
653000 111 32068 2610 Supervisors	62,740	65,816	63,750	50,614	55,945
653000 111 32068 2622 Supervisors - Overtime	9,079	6,097	395	2,187	10,000
653000 111 32068 2630 Supervisors - Vacation Payout	0	0	7,548	0	0
653000 111 32068 3XXX3 Benefits Classified	383,255	391,088	402,045	415,182	426,694
653000 111 32068 3XXX5 Benefits Supervisors	35,090	35,274	35,816	28,068	36,074
653000 111 32068 4800 General Supplies & Materials	21	0	367	1,614	0
653000 111 32068 4820 Custodial Supplies	69,615	84,313	108,371	56,964	103,900
653000 111 32068 5612 Rent/Lease-Equipment	0	0	0	0	450
653000 111 32068 5890 Other Expense & Services	0	0	0	3,922	0
653000 111 32068 6453 Equip-Non Instruc Equip \$1000+	0	0	0	4,852	0
114 General Fund - Designated	35012 College Equipment	653000 Custodial Services			
653000 114 35012 6453 Equip-Non Instruc Equip \$1000+	0	0	0	30,602	0
653000 Custodial Services	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	1,196,402	1,248,269	1,291,827	1,289,721	1,290,675

Program Review Expenses for Facilities

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Subtotal Program Expenses by Major Budget Categories for Grounds Maintenance and Repairs						
3	Classified	380,457	417,088	367,776	398,403	426,897
4	Student Hourly	0	0	0	595	0
5	Supervisors	91,222	113,573	87,586	98,245	105,003
7	Supplies	17,037	11,953	18,715	28,263	23,265
8	Services	1,901	878	392	0	750
9	Equipment	9,057	0	0	56,419	3,000
Subtotal Expenses for Grounds Maintenance and Repairs		499,674	543,492	474,470	581,924	558,915

111	Unrestricted General Fund	32068	Maintenance & Operations (All)	655000	Grounds Maintenance and Repairs	
655000 111 32068 2121	Classified Regular		239,348	267,323	236,933	247,531 241,901
655000 111 32068 2130	Classified - Vacation Payout		0	5,074	0	0 0
655000 111 32068 2199	Classified Jury & WC Abatement		0	0	0	-5,394 0
655000 111 32068 2322	Classified - Overtime		171	0	0	2,629 2,000
655000 111 32068 2530	Student Hourly-Non-Instructional		0	0	0	561 0
655000 111 32068 2610	Supervisors		58,492	64,341	56,459	60,100 63,484
655000 111 32068 2622	Supervisors - Overtime		0	0	0	3,901 3,300
655000 111 32068 2630	Supervisors - Vacation Payout		0	12,669	0	0 0
655000 111 32068 3XXX3	Benefits Classified		140,938	144,691	130,844	153,637 161,241
655000 111 32068 3XXX4	Benefits Student Hourly		0	0	0	34 0
655000 111 32068 3XXX5	Benefits Supervisors		32,730	36,563	31,127	34,243 38,218
655000 111 32068 4800	General Supplies & Materials		252	743	5,244	2,947 4,800
655000 111 32068 4821	Maintenance Supplies		0	0	648	7,790 0
655000 111 32068 4822	Ground Supplies		16,785	11,210	12,822	17,526 18,465
655000 111 32068 5622	Maint/Repair-Equipment		1,901	878	192	0 0
655000 111 32068 5623	Maint/Repair-Grounds		0	0	0	0 750
655000 111 32068 5822	Licenses And Fees		0	0	201	0 0
655000 111 32068 6453	Equip-Non Instruc Equip \$1000+		9,057	0	0	26,410 3,000
114	General Fund - Designated	35012	College Equipment	655000	Grounds Maintenance and Repairs	
655000 114 35012 6423	Equip-Non Instruc Equip \$200-\$999		0	0	0	2,827 0
655000 114 35012 6453	Equip-Non Instruc Equip \$1000+		0	0	0	27,182 0

655000	Grounds Maintenance and Repairs	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		499,674	543,492	474,470	581,924	537,159

Subtotal Program Expenses by Major Budget Categories for Utilites

7	Supplies	443	0	0	0	0
8	Services	125,133	141,684	119,158	120,587	146,600
Subtotal Expenses for Utilites		125,576	141,684	119,158	120,587	146,600

111	Unrestricted General Fund	30077	Automotive Technology	657000	Utilites	
657000 111 30077 5560	Laundry & Dry Cleaning		753	959	849	512 700
111	Unrestricted General Fund	30120	Nursing	657000	Utilites	
657000 111 30120 5560	Laundry & Dry Cleaning		0	336	0	0 900
111	Unrestricted General Fund	31199	Utilites	657000	Utilites	
657000 111 31199 4800	General Supplies & Materials		443	0	0	0 0
657000 111 31199 5540	Telephone		76,420	80,005	58,511	57,030 80,000
657000 111 31199 5550	Waste Disposal		47,960	60,385	59,798	63,045 65,000
657000	Utilites	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		125,576	141,684	119,158	120,587	146,600

Program Review Expenses for Facilities

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12	
Subtotal Program Expenses by Major Budget Categories for Other Operation and Maint of Plant									
3		Classified		85,325	89,949	90,892	91,371	88,806	
5		Supervisors		115,218	124,845	124,475	126,409	129,623	
6		Managers		159,792	167,263	173,968	205,124	182,670	
Subtotal Expenses for Other Operation and Maint of Plant				360,335	382,058	389,335	422,904	401,099	
111	Unrestricted General Fund	32068	Maintenance & Operations (All)	659000	Other Operation and Maint of Plant				
659000	111	32068	2010	Managers - Classified	109,656	116,192	121,478	121,988	123,071
659000	111	32068	2030	Managers - Vacation Payout	0	0	0	25,471	0
659000	111	32068	2121	Classified Regular	53,585	57,246	57,246	57,246	56,001
659000	111	32068	2610	Supervisors	76,274	83,952	83,952	83,952	83,952
659000	111	32068	3XXX3	Benefits Classified	31,740	32,703	33,647	34,125	32,805
659000	111	32068	3XXX5	Benefits Supervisors	38,944	40,893	40,523	42,457	45,671
659000	111	32068	3XXX6	Benefits Managers	50,136	51,072	52,490	57,665	59,599
659000	Other Operation and Maint of Plant				FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					360,335	382,058	389,335	422,904	401,099

Program Review Expenses for Finance

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Finance						
7	Supplies	1,512	1,782	0	2,016	0
8	Services	1,581,755	263,877	424,207	1,379,389	79,249
9	Equipment	316,149	4,358	0	30,470	0
Total Expenses for Finance		1,899,416	270,016	424,207	1,411,875	79,249

Subtotal Program Expenses by Major Budget Categories for PHYSICAL PROPERTY AND RELATED ACQUI

7	Supplies	1,512	1,782	0	2,016	0
8	Services	12,490	13,050	2,226	851	0
9	Equipment	316,149	4,358	0	30,470	0
Subtotal Expenses for PHYSICAL PROPERTY AND RELATED A		330,151	19,189	2,226	33,337	0

111	Unrestricted General Fund	31009	Financial Aid	710000	PHYSICAL PROPERTY AND RELA	
710000 111 31009 6250	Building Improvements/Remodeling	0	0	0	851	0
111	Unrestricted General Fund	32005	Information Technology Operation	710000	PHYSICAL PROPERTY AND RELA	
710000 111 32005 6250	Building Improvements/Remodeling	0	0	2,226	0	0
111	Unrestricted General Fund	32068	Maintenance & Operations (All)	710000	PHYSICAL PROPERTY AND RELA	
710000 111 32068 6250	Building Improvements/Remodeling	2,690	0	0	0	0
12858	TTIP TCO - Ventura	36047	TTIP TCO (CalREN excess)	710000	PHYSICAL PROPERTY AND RELA	
710000 12858 36047 6250	Building Improvements/Remodeling	9,800	0	0	0	0
710000 12858 36047 7991	Bal Fwd-Proj. To Date- Expend (Actu	0	60,198	72,609	0	0
12858	TTIP TCO - Ventura	39999	Balances Offset	710000	PHYSICAL PROPERTY AND RELA	
710000 12858 39999 7991	Bal Fwd-Proj. To Date- Expend (Actu	0	-60,198	-72,609	0	0
445	VC Tech Refresh & Eq Repl - Unre	39031	Tech Refresh & Eq Repl-Unrestrict	710000	PHYSICAL PROPERTY AND RELA	
710000 445 39031 4300	Computer Software and Supplies	1,512	0	0	531	0
710000 445 39031 4800	General Supplies & Materials	0	1,782	0	1,485	0
710000 445 39031 5890	Other Expense & Services	0	13,050	0	0	0
710000 445 39031 6411	Equip-Instruc Computers \$200-\$999	16,703	0	0	0	0
710000 445 39031 6421	Equip-Non InstrucComputer-\$200-\$999	0	4,358	0	3,503	0
710000 445 39031 6422	Equip-Non Instruc Hi-Tech \$200-\$999	0	0	0	3,357	0
710000 445 39031 6423	Equip-Non Instruc Equip \$200-\$999	8,754	0	0	0	0
710000 445 39031 6425	Equip-Non Instruc Furni \$200-\$999	0	0	0	2,971	0
710000 445 39031 6441	Equip-Instruc Computers \$1000+	213,024	0	0	0	0
710000 445 39031 6451	Equip-Non Inst Computers-\$1000+	77,668	0	0	7,519	0
710000 445 39031 6452	Equip-Non Instr HiTech Equip \$1000+	0	0	0	7,083	0
710000 445 39031 6453	Equip-Non Instruc Equip \$1000+	0	0	0	6,036	0
710000	PHYSICAL PROPERTY AND RELATED ACQU	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		330,151	19,189	2,226	33,337	0

Subtotal Program Expenses by Major Budget Categories for Transfers

8	Services	1,569,265	250,827	421,982	1,378,538	79,249
Subtotal Expenses for Transfers		1,569,265	250,827	421,982	1,378,538	79,249

111	Unrestricted General Fund	31015	E. Campus	731000	Transfers	
731000 111 31015 7300	Interfund Transfer Out-Must = 89820	0	31,807	0	15,782	0
111	Unrestricted General Fund	32016	EVP Student Learning Office	731000	Transfers	
731000 111 32016 7350	Intrafund Transfer In/Out-Must = 0	0	0	0	-30,000	0
111	Unrestricted General Fund	32017	Vice President Office	731000	Transfers	
731000 111 32017 7300	Interfund Transfer Out-Must = 89820	1,368,261	166,048	613,025	1,373,601	0

Program Review Expenses for Finance

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12	
111	Unrestricted General Fund	32065	Academic Senate/A.S. Release Tim	731000	Transfers				
731000	111	32065	7350	Intrafund Transfer In/Out-Must = 0	0	0	0	-5,000	0
111	Unrestricted General Fund	32066	College Services	731000	Transfers				
731000	111	32066	7300	Interfund Transfer Out-Must = 89820	0	0	4,050	0	0
731000	111	32066	7350	Intrafund Transfer In/Out-Must = 0	0	0	-99,176	0	0
12858	TTIP TCO - Ventura	36047	TTIP TCO (CalREN excess)	731000	Transfers				
731000	12858	36047	7300	Interfund Transfer Out-Must = 89820	17,700	0	0	0	0
12863	FY07 1x Local Priorities - VC	37311	FY07 1x Local Priorities - VC	731000	Transfers				
731000	12863	37311	7300	Interfund Transfer Out-Must = 89820	48,262	0	0	0	0
445	VC Tech Refresh & Eq Repl - Unre	39031	Tech Refresh & Eq Repl-Unrestrict	731000	Transfers				
731000	445	39031	7300	Interfund Transfer Out-Must = 89820	35,000	0	0	0	0
731000	Transfers			FY08	FY09	FY10	FY11	Bud FY12	
Program Review Expenses Detail Total				1,469,222	197,855	517,899	1,354,383	0	

111	Unrestricted General Fund	32017	Vice President Office	790000	APPROPRIATION FOR CONTINGE				
790000	111	32017	7999	Reserve for Contingencies	0	0	0	0	580,572
790000	APPROPRIATION FOR CONTINGENCIES			FY08	FY09	FY10	FY11	Bud FY12	
Program Review Expenses Detail Total				0	0	0	0	580,572	

Program Review Expenses for Financial Aid

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Financial Aid						
3	Classified	399,574	414,409	419,719	384,850	185,564
5	Supervisors	149,587	156,410	105,557	107,019	108,793
6	Managers	0	0	3,567	0	0
7	Supplies	6,652	7,089	9,346	9,866	10,000
8	Services	398	519	8,919	1,012	5,260
9	Equipment	233	14,030	2,117	13,461	2,500
Total Expenses for Financial Aid		556,444	592,456	549,225	516,208	312,117

Subtotal Program Expenses by Major Budget Categories for Financial Aid Administration

3	Classified	399,574	414,409	419,719	384,850	185,564
5	Supervisors	149,587	156,410	105,557	107,019	108,793
6	Managers	0	0	3,567	0	0
7	Supplies	6,652	7,089	9,346	9,866	10,000
8	Services	398	519	8,919	1,012	5,260
9	Equipment	233	14,030	2,117	13,461	2,500
Subtotal Expenses for Financial Aid Administration		556,444	592,456	549,225	516,208	312,117

111	Unrestricted General Fund	31009	Financial Aid	646000	Financial Aid Administration				
646000	111	31009	2121	Classified Regular	253,470	266,597	257,560	222,639	121,762
646000	111	31009	2130	Classified - Vacation Payout	0	0	793	13,875	0
646000	111	31009	2322	Classified - Overtime	52	304	243	14,122	0
646000	111	31009	2610	Supervisors	101,741	107,691	62,243	72,637	67,893
646000	111	31009	2630	Supervisors - Vacation Payout	0	0	16,634	5,203	0
646000	111	31009	2826	Provisional, Ltd Term-NonPos Cntrl	0	0	18,372	0	0
646000	111	31009	2999	Budget Holding/Variance-Classified	0	0	0	0	18,000
646000	111	31009	3XXX10	Benefits Revenue	0	0	0	3,262	8,000
646000	111	31009	3XXX3	Benefits Classified	146,051	147,508	142,750	134,213	63,802
646000	111	31009	3XXX5	Benefits Supervisors	47,847	48,719	26,680	29,179	40,900
646000	111	31009	3XXX6	Benefits Managers	0	0	3,567	0	0
646000	111	31009	4200	Office Supplies and Material	279	1,936	0	3,548	2,500
646000	111	31009	4800	General Supplies & Materials	6,372	5,153	9,346	6,318	7,500
646000	111	31009	5220	Mileage Reimbursement	0	0	309	0	0
646000	111	31009	5622	Maint/Repair-Equipment	398	519	0	197	1,260
646000	111	31009	5870	Printing And Duplicating	0	0	179	0	0
646000	111	31009	5890	Other Expense & Services	0	0	8,431	815	4,000
646000	111	31009	6423	Equip-Non Instruc Equip \$200-\$999	233	7,367	2,117	0	1,000
646000	111	31009	6425	Equip-Non Instruc Furni \$200-\$999	0	1,165	0	6,426	0
646000	111	31009	6453	Equip-Non Instruc Equip \$1000+	0	5,497	0	0	1,500
114	General Fund - Designated	35012	College Equipment	646000	Financial Aid Administration				
646000	114	35012	6425	Equip-Non Instruc Furni \$200-\$999	0	0	0	0	0
646000	114	35012	6445	Equip-Instruc Furn-\$1000+	0	0	0	2,958	0
646000	114	35012	6453	Equip-Non Instruc Equip \$1000+	0	0	0	0	0
646000	114	35012	6455	Equip-Non Instruc Furni \$1000+	0	0	0	0	0
445	VC Tech Refresh & Eq Repl - Unre	35012	College Equipment	646000	Financial Aid Administration				
646000	445	35012	6455	Equip-Non Instruc Furni \$1000+	0	0	0	4,077	0
646000 Financial Aid Administration		FY08	FY09	FY10	FY11	Bud FY12			
Program Review Expenses Detail Total		556,444	592,456	549,225	519,470	338,117			

Program Review Expenses for Food Services

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Food Services						
1	FT Faculty	0	0	194	0	0
2	PT Faculty	0	0	2,431	0	0
Total Expenses for Food Services		0	0	2,625	0	0

Subtotal Program Expenses by Major Budget Categories for Food Services

1	FT Faculty	0	0	194	0	0
2	PT Faculty	0	0	2,431	0	0
Subtotal Expenses for Food Services		0	0	2,625	0	0

111	Unrestricted General Fund	31002	Athletics		694000	Food Services			
694000	111	31002	1440	Faculty - Facilitators	0	0	2,348	0	0
694000	111	31002	3XXX1	Benefits FT Faculty	0	0	194	0	0
694000	111	31002	3XXX2	Benefits PT Faculty	0	0	82	0	0
694000 Food Services					FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					0	0	2,625	0	0

Program Review Expenses for Foreign Language

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Foreign Language						
1	FT Faculty	238,644	211,395	221,810	361,799	339,231
2	PT Faculty	323,835	327,646	365,814	324,762	338,102
7	Supplies	626	681	609	648	700
8	Services	100	200	200	0	0
9	Equipment	0	0	0	0	0
Total Expenses for Foreign Language		563,205	539,922	588,432	687,209	678,032

Subtotal Program Expenses by Major Budget Categories for Foreign Languages, General

1	FT Faculty	847	0	0	0	0
2	PT Faculty	9,438	0	0	0	0
7	Supplies	626	681	609	648	700
8	Services	100	200	200	0	0
9	Equipment	0	0	0	0	0
Subtotal Expenses for Foreign Languages, General		11,011	881	809	648	700

111	Unrestricted General Fund	30110	Foreign Language General	110100	Foreign Languages, General	
110100 111 30110 1323	Faculty Fall Extr Pay Stip Hourly		3,492	0	0	0
110100 111 30110 1333	Faculty Spring Extr Pay Stipd Hour		1,746	0	0	0
110100 111 30110 1387	Dept Chair stipd & extra (13.F2,3,4		2,500	0	0	0
110100 111 30110 1388	Dept Chair stipd - PT - NonP		1,464	0	0	0
110100 111 30110 3XXX1	Benefits FT Faculty		847	0	0	0
110100 111 30110 3XXX2	Benefits PT Faculty		236	0	0	0
110100 111 30110 5241	Faculty Travel (\$100 Per Contract)		100	200	200	0
114	General Fund - Designated	35012	College Equipment	110100	Foreign Languages, General	
110100 114 35012 6443	Equip-Instruc Equip-\$1000+		0	0	0	0
12803	Restricted Lottery - Ventura	30110	Foreign Language General	110100	Foreign Languages, General	
110100 12803 30110 4100	Instructional Supplies and Material		626	681	609	648
110100	Foreign Languages, General		FY08	FY09	FY10	FY11
Program Review Expenses Detail Total			11,011	881	809	648
						Bud FY12
						700

Subtotal Program Expenses by Major Budget Categories for French

1	FT Faculty	1,371	1,230	1,458	1,478	1,078
2	PT Faculty	17,198	15,437	18,298	18,599	17,183
Subtotal Expenses for French		18,568	16,666	19,756	20,077	18,260
111	Unrestricted General Fund	30110	Foreign Language General	110200	French	
110200 111 30110 1321	Faculty Fall Instructional Hourly		7,360	9,141	5,713	5,953
110200 111 30110 1331	Faculty Spring Instructional Hourly		9,200	5,713	11,906	11,177
110200 111 30110 1342	Faculty - Office Hours - PT Faculty		53	55	59	59
110200 111 30110 3XXX1	Benefits FT Faculty		1,371	1,230	1,458	1,078
110200 111 30110 3XXX2	Benefits PT Faculty		585	528	620	681
110200	French		FY08	FY09	FY10	FY11
Program Review Expenses Detail Total			18,568	16,666	19,756	20,077
						Bud FY12
						18,260

Program Review Expenses for Foreign Language

Funds 111, 114, 128*, 445

FY08 FY09 FY10 FY11 Bud FY12

Subtotal Program Expenses by Major Budget Categories for German

1	FT Faculty	0	0	0	0	2,059
2	PT Faculty	28,058	31,407	35,288	26,942	32,832

Subtotal Expenses for German		28,058	31,407	35,288	26,942	34,891
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111	Unrestricted General Fund	30110	Foreign Language General	110300	German	
110300 111 30110 1311	Faculty Summer Instructional Hourly		3,755	2,103	4,286	0 4,286
110300 111 30110 1321	Faculty Fall Instructional Hourly		11,171	13,095	14,637	12,855 13,978
110300 111 30110 1331	Faculty Spring Instructional Hourly		11,547	13,310	13,010	11,426 12,516
110300 111 30110 1340	Faculty Facilitr/Coord/Hrly Stipend		500	500	500	500 1,000
110300 111 30110 1342	Faculty - Office Hours - PT Faculty		0	0	0	55 0
110300 111 30110 3XXX1	Benefits FT Faculty		0	0	0	0 2,059
110300 111 30110 3XXX2	Benefits PT Faculty		1,085	2,399	2,855	2,106 1,052
110300	German		FY08	FY09	FY10	FY11 Bud FY12
Program Review Expenses Detail Total			28,058	31,407	35,288	26,942 34,891

Subtotal Program Expenses by Major Budget Categories for Italian

1	FT Faculty	0	0	0	0	793
2	PT Faculty	11,510	7,169	15,190	14,548	12,646

Subtotal Expenses for Italian		11,510	7,169	15,190	14,548	13,439
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111	Unrestricted General Fund	30110	Foreign Language General	110400	Italian	
110400 111 30110 1321	Faculty Fall Instructional Hourly		5,352	0	6,666	6,592 6,366
110400 111 30110 1331	Faculty Spring Instructional Hourly		5,352	6,666	3,755	6,903 5,875
110400 111 30110 1360	Faculty - Hourly - Substitutes		0	0	3,708	0 0
110400 111 30110 3XXX1	Benefits FT Faculty		0	0	0	0 793
110400 111 30110 3XXX2	Benefits PT Faculty		805	503	1,061	1,053 405
110400	Italian		FY08	FY09	FY10	FY11 Bud FY12
Program Review Expenses Detail Total			11,510	7,169	15,190	14,548 13,439

Subtotal Program Expenses by Major Budget Categories for Spanish

1	FT Faculty	236,427	210,165	220,352	360,321	334,309
2	PT Faculty	241,398	258,827	279,889	251,330	259,641

Subtotal Expenses for Spanish		477,824	468,992	500,241	611,650	593,950
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111	Unrestricted General Fund	30110	Foreign Language General	110500	Spanish	
110500 111 30110 1110	Faculty - Full Time Instructional		164,198	143,258	149,139	0 0
110500 111 30110 3XXX1	Benefits FT Faculty		61,091	53,984	58,947	2,222 0
110500 111 30110 3XXX10	Benefits Revenue		98	0	0	0 0
111	Unrestricted General Fund	30114	Spanish	110500	Spanish	
110500 111 30114 1110	Faculty - Full Time Instructional		0	0	0	200,222 209,801
110500 111 30114 1130	Faculty - Instr - Sabbatical Leave		0	0	0	49,257 0
110500 111 30114 1311	Faculty Summer Instructional Hourly		42,267	29,675	67,130	63,320 67,130
110500 111 30114 1317	Faculty Summer - 4-week		15,175	0	0	0 0
110500 111 30114 1321	Faculty Fall Instructional Hourly		72,355	82,175	82,707	64,747 85,347
110500 111 30114 1323	Faculty Fall Extr Pay Stip Hourly		3,942	4,856	0	0 0
110500 111 30114 1331	Faculty Spring Instructional Hourly		75,638	90,987	100,933	104,502 94,755
110500 111 30114 1333	Faculty Spring Extr Pay Stipd Hour		3,942	3,428	3,572	0 3,658
110500 111 30114 1340	Faculty Facilitr/Coord/Hrly Stipend		500	500	0	0 0

Program Review Expenses for Foreign Language

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
110500 111 30114 1342	Faculty - Office Hours - PT Faculty	0	157	578	440	432
110500 111 30114 1360	Faculty - Hourly - Substitutes	3,581	11,449	2,179	1,530	0
110500 111 30114 3XXX1	Benefits FT Faculty	10,198	11,060	11,709	108,620	124,508
110500 111 30114 3XXX2	Benefits PT Faculty	12,215	12,235	15,809	16,791	8,319
111	Unrestricted General Fund					
	30228 East/Off Campus (Santa Paula Ctr)					
	110500 Spanish					
110500 111 30228 1321	Faculty Fall Instructional Hourly	5,690	9,156	6,666	0	0
110500 111 30228 1331	Faculty Spring Instructional Hourly	5,690	13,332	0	0	0
110500 111 30228 1342	Faculty - Office Hours - PT Faculty	0	78	78	0	0
110500 111 30228 3XXX1	Benefits FT Faculty	939	1,862	556	0	0
110500 111 30228 3XXX2	Benefits PT Faculty	401	800	237	0	0
110500	Spanish	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		477,922	468,992	500,241	611,650	593,950

Subtotal Program Expenses by Major Budget Categories for Japanese

1	FT Faculty	0	0	0	0	991
2	PT Faculty	16,234	14,806	17,149	13,345	15,800
Subtotal Expenses for Japanese		16,234	14,806	17,149	13,345	16,791

111	Unrestricted General Fund					
	30110 Foreign Language General					
	110800 Japanese					
110800 111 30110 1311	Faculty Summer Instructional Hourly	3,459	1,862	3,572	0	3,572
110800 111 30110 1321	Faculty Fall Instructional Hourly	5,820	5,953	6,189	6,189	5,911
110800 111 30110 1331	Faculty Spring Instructional Hourly	5,820	5,953	6,189	6,189	5,811
110800 111 30110 3XXX1	Benefits FT Faculty	0	0	0	0	991
110800 111 30110 3XXX2	Benefits PT Faculty	1,136	1,038	1,198	966	506
110800	Japanese	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		16,234	14,806	17,149	13,345	16,791

Program Review Expenses for Geography and GIS

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Geography and GIS						
1	FT Faculty	238,034	262,393	293,323	249,792	206,683
2	PT Faculty	131,930	124,075	133,972	119,116	120,744
7	Supplies	522	484	294	13,460	0
8	Services	0	131	175	0	0
9	Equipment	0	0	275	0	0
Total Expenses for Geography and GIS		370,486	387,084	428,039	382,368	327,427

Subtotal Program Expenses by Major Budget Categories for Geography

1	FT Faculty	238,034	262,393	293,323	249,792	206,683
2	PT Faculty	131,930	124,075	133,972	119,116	120,744
7	Supplies	522	484	294	13,460	0
8	Services	0	131	175	0	0
9	Equipment	0	0	275	0	0
Subtotal Expenses for Geography		370,486	387,084	428,039	382,368	327,427

111	Unrestricted General Fund	30180	Physical Science General	220600	Geography	
220600 111 30180 1110	Faculty - Full Time Instructional		169,177	0	0	0
220600 111 30180 3XXX1	Benefits FT Faculty		67,386	2,129	0	0
111	Unrestricted General Fund	30214	Geography	220600	Geography	
220600 111 30214 1110	Faculty - Full Time Instructional		0	182,738	169,577	175,771
220600 111 30214 1150	Faculty - Load Banking Utilization		0	10,411	38,006	0
220600 111 30214 1151	Faculty LoadBank Reimb from Reserve		0	-4,317	0	0
220600 111 30214 1311	Faculty Summer Instructional Hourly		6,651	3,991	5,999	6,251
220600 111 30214 1313	FacultySummer Ex Pay Stipend Hourly		0	1,714	0	0
220600 111 30214 1317	Faculty Summer - 4-week		5,835	7,107	0	0
220600 111 30214 1321	Faculty Fall Instructional Hourly		57,414	51,755	52,570	48,257
220600 111 30214 1323	Faculty Fall Extr Pay Stip Hourly		428	0	0	3,600
220600 111 30214 1331	Faculty Spring Instructional Hourly		49,785	47,635	61,853	53,116
220600 111 30214 1333	Faculty Spring Extr Pay Stipd Hour		910	2,570	3,215	0
220600 111 30214 1342	Faculty - Office Hours - PT Faculty		337	445	276	198
220600 111 30214 1360	Faculty - Hourly - Substitutes		1,431	0	1,071	0
220600 111 30214 1399	Faculty PT - Jury & WC Abate		-210	0	0	0
220600 111 30214 3XXX1	Benefits FT Faculty		1,471	71,432	85,741	74,021
220600 111 30214 3XXX10	Benefits Revenue		-16	0	0	0
220600 111 30214 3XXX2	Benefits PT Faculty		9,349	8,859	8,987	7,694
220600 111 30214 4100	Instructional Supplies and Material		522	438	109	0
220600 111 30214 4200	Office Supplies and Material		0	0	185	0
220600 111 30214 4300	Computer Software and Supplies		0	0	0	558
220600 111 30214 4800	General Supplies & Materials		0	46	0	0
220600 111 30214 5241	Faculty Travel (\$100 Per Contract)		0	100	175	0
220600 111 30214 5612	Rent/Lease-Equipment		0	18	0	0
220600 111 30214 5850	Postage/Shipping		0	14	0	0
220600 111 30214 6413	Equip-Instruc Equip-\$200-\$999		0	0	275	0
114	General Fund - Designated	35012	College Equipment	220600	Geography	
220600 114 35012 4800	General Supplies & Materials		0	0	0	12,902
220600 114 35012 6445	Equip-Instruc Furn-\$1000+		0	0	0	0
220600	Geography		FY08	FY09	FY10	FY11
Program Review Expenses Detail Total			370,470	387,084	428,039	382,368
						Bud FY12
						327,427

Program Review Expenses for Geology

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Geology						
1	FT Faculty	2,239	1,358	1,364	1,371	2,418
2	PT Faculty	41,030	41,186	42,380	37,313	38,552
3	Classified	0	108	0	0	0
6	Managers	0	11	0	0	0
Total Expenses for Geology		43,268	42,662	43,744	38,683	40,970

Subtotal Program Expenses by Major Budget Categories for Geology

1	FT Faculty	2,239	1,358	1,364	1,371	2,418
2	PT Faculty	41,030	41,186	42,380	37,313	38,552
Subtotal Expenses for Geology		43,268	42,544	43,744	38,683	40,970

111	Unrestricted General Fund	30214	Geography	191400	Geology				
191400	111	30214	1321	Faculty Fall Instructional Hourly	17,201	17,462	18,274	17,320	17,451
191400	111	30214	1331	Faculty Spring Instructional Hourly	22,021	20,890	21,034	17,320	19,747
191400	111	30214	1340	Faculty Facilitr/Coord/Hrly Stipend	0	500	500	0	0
191400	111	30214	1342	Faculty - Office Hours - PT Faculty	100	55	138	216	119
191400	111	30214	1360	Faculty - Hourly - Substitutes	0	0	67	0	0
191400	111	30214	3XXX1	Benefits FT Faculty	2,239	1,358	1,364	1,371	2,418
191400	111	30214	3XXX2	Benefits PT Faculty	1,708	2,279	2,366	2,456	1,235
191400 Geology					FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					43,268	42,544	43,744	38,683	40,970

Subtotal Program Expenses by Major Budget Categories for Earth Science

3	Classified	0	108	0	0	0
6	Managers	0	11	0	0	0
Subtotal Expenses for Earth Science		0	118	0	0	0

111	Unrestricted General Fund	31020	Tutoring	193000	Earth Science				
193000	111	31020	2826	Provisional, Ltd Term-NonPos Cntrl	0	108	0	0	0
193000	111	31020	3XXX6	Benefits Managers	0	11	0	0	0
193000 Earth Science					FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					0	118	0	0	0

Program Review Expenses for Health Education

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Health Education						
1	FT Faculty	7,008	11,710	9,241	271,274	317,253
2	PT Faculty	179,697	278,139	229,846	277,151	202,304
Total Expenses for Health Education		186,705	289,849	239,087	548,426	519,556

Subtotal Program Expenses by Major Budget Categories for Health Education

1	FT Faculty	7,008	11,710	9,241	271,274	317,253
2	PT Faculty	179,697	278,139	229,846	277,151	202,304
Subtotal Expenses for Health Education		186,705	289,849	239,087	548,426	519,556

111	Unrestricted General Fund	30063	Kinesiology (PE)	083700	Health Education				
083700	111	30063	1110	Faculty - Full Time Instructional	0	0	0	185,988	204,233
083700	111	30063	1311	Faculty Summer Instructional Hourly	14,367	6,471	16,713	29,645	16,713
083700	111	30063	1313	FacultySummer Ex Pay Stipend Hourly	1,561	8,000	8,000	8,286	8,000
083700	111	30063	1317	Faculty Summer - 4-week	18,783	16,428	1,502	0	0
083700	111	30063	1321	Faculty Fall Instructional Hourly	57,927	79,843	67,669	85,631	64,620
083700	111	30063	1323	Faculty Fall Extr Pay Stip Hourly	0	21,853	12,429	8,357	12,429
083700	111	30063	1331	Faculty Spring Instructional Hourly	60,784	103,617	101,053	112,640	89,762
083700	111	30063	1333	Faculty Spring Extr Pay Stipd Hour	11,400	19,405	4,143	10,642	2,967
083700	111	30063	1340	Faculty Facilitr/Coord/Hrly Stipend	258	1,000	1,000	1,500	1,000
083700	111	30063	1342	Faculty - Office Hours - PT Faculty	594	547	479	566	331
083700	111	30063	1360	Faculty - Hourly - Substitutes	1,915	1,154	1,551	1,060	0
083700	111	30063	3XXX1	Benefits FT Faculty	6,706	11,380	9,241	85,287	113,020
083700	111	30063	3XXX2	Benefits PT Faculty	8,319	15,678	15,307	18,823	6,482
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	083700	Health Education				
083700	111	30228	1321	Faculty Fall Instructional Hourly	3,661	4,000	0	0	0
083700	111	30228	3XXX1	Benefits FT Faculty	302	330	0	0	0
083700	111	30228	3XXX2	Benefits PT Faculty	129	142	0	0	0
083700 Health Education		FY08	FY09	FY10	FY11	Bud FY12			
Program Review Expenses Detail Total		186,705	289,849	239,087	548,426	519,556			

Program Review Expenses for History

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for History						
1	FT Faculty	312,478	333,399	427,688	425,179	394,401
2	PT Faculty	342,704	367,343	310,573	351,161	284,062
8	Services	0	300	300	0	0
Total Expenses for History		655,182	701,042	738,560	776,340	678,463

Subtotal Program Expenses by Major Budget Categories for History

1	FT Faculty	312,478	333,399	427,688	425,179	394,401
2	PT Faculty	342,704	367,343	310,573	351,161	284,062
8	Services	0	300	300	0	0
Subtotal Expenses for History		655,182	701,042	738,560	776,340	678,463

111	Unrestricted General Fund	30210	Social Science General	220500	History	
220500 111 30210 1110	Faculty - Full Time Instructional		94,412	0	0	0
220500 111 30210 3XXX1	Benefits FT Faculty		34,582	1,078	0	0

111	Unrestricted General Fund	30213	History	220500	History	
220500 111 30213 1110	Faculty - Full Time Instructional		125,575	238,074	301,027	294,677
220500 111 30213 1311	Faculty Summer Instructional Hourly		37,841	24,026	47,854	48,570
220500 111 30213 1313	FacultySummer Ex Pay Stipend Hourly		5,888	14,347	10,640	10,856
220500 111 30213 1317	Faculty Summer - 4-week		21,851	22,568	0	0
220500 111 30213 1321	Faculty Fall Instructional Hourly		117,513	112,848	76,424	85,859
220500 111 30213 1323	Faculty Fall Extr Pay Stip Hourly		11,354	17,069	19,927	18,784
220500 111 30213 1331	Faculty Spring Instructional Hourly		113,414	118,270	106,564	124,564
220500 111 30213 1333	Faculty Spring Extr Pay Stipd Hour		9,629	15,426	17,785	22,926
220500 111 30213 1340	Faculty Facilitr/Coord/Hrly Stipend		3,000	3,000	2,000	2,500
220500 111 30213 1342	Faculty - Office Hours - PT Faculty		1,263	1,118	991	1,002
220500 111 30213 1360	Faculty - Hourly - Substitutes		557	457	811	15,360
220500 111 30213 1388	Dept Chair stipd - PT - NonP		3,417	0	0	0
220500 111 30213 3XXX1	Benefits FT Faculty		57,910	93,175	126,271	130,502
220500 111 30213 3XXX10	Benefits Revenue		0	0	0	269
220500 111 30213 3XXX2	Benefits PT Faculty		16,978	20,280	17,744	20,741
220500 111 30213 5241	Faculty Travel (\$100 Per Contract)		0	300	300	0

111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	220500	History	
220500 111 30228 1321	Faculty Fall Instructional Hourly		0	8,142	4,714	0
220500 111 30228 1331	Faculty Spring Instructional Hourly		0	8,572	4,286	0
220500 111 30228 1340	Faculty Facilitr/Coord/Hrly Stipend		0	500	500	0
220500 111 30228 1342	Faculty - Office Hours - PT Faculty		0	68	0	0
220500 111 30228 3XXX1	Benefits FT Faculty		0	1,072	389	0
220500 111 30228 3XXX2	Benefits PT Faculty		0	652	333	0

220500	History	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		655,182	701,042	738,560	776,609	678,463

Program Review Expenses for Home Economics

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Home Economics						
1	FT Faculty	5,064	4,649	3,987	3,961	1,148
2	PT Faculty	80,822	75,620	75,238	74,180	18,302
7	Supplies	27	3,408	278	0	100
8	Services	946	507	704	487	0
9	Equipment	0	0	0	0	0
Total Expenses for Home Economics		86,860	84,184	80,206	78,627	19,550

Subtotal Program Expenses by Major Budget Categories for Family & Consumer Science, General

7	Supplies	27	84	0	0	100
9	Equipment	0	0	0	0	0
Subtotal Expenses for Family & Consumer Science, General		27	84	0	0	100

12803	Restricted Lottery - Ventura	30130	Consumer Home Economics	130100	Family & Consumer Science, General				
130100	12803	30130	4100	Instructional Supplies and Material	27	84	0	0	100
130100		Family & Consumer Science, General		FY08	FY09	FY10	FY11	Bud FY12	
Program Review Expenses Detail Total				27	84	0	0	100	

Subtotal Program Expenses by Major Budget Categories for Interior Design and Merchandising

1	FT Faculty	1,831	1,485	1,850	1,781	1,148
2	PT Faculty	22,975	18,636	23,209	22,408	18,302
Subtotal Expenses for Interior Design and Merchandising		24,806	20,121	25,059	24,189	19,450

111	Unrestricted General Fund	30130	Consumer Home Economics	130200	Interior Design and Merchandising				
130200	111	30130	1321	Faculty Fall Instructional Hourly	6,684	10,716	7,428	11,142	10,640
130200	111	30130	1331	Faculty Spring Instructional Hourly	8,393	7,144	7,428	10,306	6,937
130200	111	30130	1342	Faculty - Office Hours - PT Faculty	78	139	69	139	139
130200	111	30130	3XXX1	Benefits FT Faculty	1,250	1,485	1,231	1,781	1,148
130200	111	30130	3XXX2	Benefits PT Faculty	534	638	524	821	586
111	Unrestricted General Fund	30133	Fashion Design	130200	Interior Design and Merchandising				
130200	111	30133	1331	Faculty Spring Instructional Hourly	0	0	3,714	0	0
130200	111	30133	1342	Faculty - Office Hours - PT Faculty	0	0	69	0	0
130200	111	30133	3XXX1	Benefits FT Faculty	0	0	312	0	0
130200	111	30133	3XXX2	Benefits PT Faculty	0	0	133	0	0
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	130200	Interior Design and Merchandising				
130200	111	30228	1321	Faculty Fall Instructional Hourly	3,492	0	3,714	0	0
130200	111	30228	1331	Faculty Spring Instructional Hourly	3,491	0	0	0	0
130200	111	30228	1342	Faculty - Office Hours - PT Faculty	55	0	0	0	0
130200	111	30228	3XXX1	Benefits FT Faculty	581	0	306	0	0
130200	111	30228	3XXX2	Benefits PT Faculty	248	0	130	0	0
130200		Interior Design and Merchandising		FY08	FY09	FY10	FY11	Bud FY12	
Program Review Expenses Detail Total				24,806	20,121	25,059	24,189	19,450	

Subtotal Program Expenses by Major Budget Categories for Fashion

1	FT Faculty	2,394	2,392	1,548	2,180	0
2	PT Faculty	47,317	47,296	44,634	51,772	0
8	Services	946	340	623	487	0
Subtotal Expenses for Fashion		50,657	50,029	46,805	54,438	0

Program Review Expenses for Home Economics

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12
111	Unrestricted General Fund	30132	Fashion-Clothing & Textiles			130300	Fashion	
130300 111 30132 1321	Faculty Fall Instructional Hourly			20,744	24,317	20,914	21,950	0
130300 111 30132 1331	Faculty Spring Instructional Hourly			24,236	20,745	20,914	19,330	0
130300 111 30132 1340	Faculty Facilitr/Coord/Hrly Stipend			0	0	0	500	0
130300 111 30132 1342	Faculty - Office Hours - PT Faculty			105	0	249	198	0
130300 111 30132 1360	Faculty - Hourly - Substitutes			0	0	143	7,117	0
130300 111 30132 3XXX1	Benefits FT Faculty			2,394	2,392	1,548	2,180	0
130300 111 30132 3XXX2	Benefits PT Faculty			2,231	2,235	2,414	2,677	0
130300 111 30132 5622	Maint/Repair-Equipment			946	340	623	487	0
130300	Fashion			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				50,657	50,029	46,805	54,438	0

Subtotal Program Expenses by Major Budget Categories for Fashion Design

1	FT Faculty	839	772	589	0	0
2	PT Faculty	10,530	9,687	7,395	0	0
7	Supplies	0	3,325	278	0	0
8	Services	0	167	80	0	0
9	Equipment	0	0	0	0	0
Subtotal Expenses for Fashion Design		11,369	13,951	8,342	0	0

111	Unrestricted General Fund	30133	Fashion Design			130310	Fashion Design	
130310 111 30133 1321	Faculty Fall Instructional Hourly			3,492	0	3,572	0	0
130310 111 30133 1331	Faculty Spring Instructional Hourly			0	5,820	3,572	0	0
130310 111 30133 1342	Faculty - Office Hours - PT Faculty			29	69	0	0	0
130310 111 30133 1440	Faculty - Facilitators			6,651	3,467	0	0	0
130310 111 30133 3XXX1	Benefits FT Faculty			839	772	589	0	0
130310 111 30133 3XXX2	Benefits PT Faculty			358	332	251	0	0
130310 111 30133 4100	Instructional Supplies and Material			0	275	278	0	0
130310 111 30133 5220	Mileage Reimbursement			0	167	80	0	0
12845	FY07 IELM (1x) - VC	30133	Fashion Design			130310	Fashion Design	
130310 12845 30133 4100	Instructional Supplies and Material			0	3,050	0	0	0
130310	Fashion Design			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				11,369	13,951	8,342	0	0

Program Review Expenses for Instruction Other

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Instruction Other						
1	FT Faculty	4,616	3,187	-39,641	-44,208	4,033
2	PT Faculty	183,320	128,563	151,639	155,873	108,562
3	Classified	22,038	20,482	21,402	20,354	20,000
4	Student Hourly	23,267	13,597	14,167	14,587	15,255
6	Managers	2,182	2,141	2,172	2,036	2,192
7	Supplies	10,489	12,712	9,337	5,284	39,195
8	Services	134,944	132,628	140,354	138,982	600
9	Equipment	14,494	-133	240	6,213	217,413
Total Expenses for Instruction Other		395,351	313,175	299,671	299,120	407,251

Subtotal Program Expenses by Major Budget Categories for Liberal Arts and Science, General

2	PT Faculty	0	0	351	0	0
Subtotal Expenses for Liberal Arts and Science, General		0	0	351	0	0

111	Unrestricted General Fund	30160	English	490100	Liberal Arts and Science, General			
490100 111 30160 1360	Faculty - Hourly - Substitutes			0	0	326	0	0
490100 111 30160 3XXX2	Benefits PT Faculty			0	0	25	0	0
490100 Liberal Arts and Science, General				FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				0	0	351	0	0

Subtotal Program Expenses by Major Budget Categories for General Studies

1	FT Faculty	1,369	139	-42,245	-46,081	0
2	PT Faculty	100,282	55,338	83,111	94,013	44,258
3	Classified	22,038	20,482	21,402	20,354	20,000
4	Student Hourly	23,267	13,597	14,167	14,587	15,255
6	Managers	2,182	2,141	2,172	2,036	2,192
7	Supplies	10,489	12,712	9,337	5,284	39,195
8	Services	134,944	132,628	140,354	138,982	600
9	Equipment	14,494	-133	240	6,213	217,413
Subtotal Expenses for General Studies		309,066	236,903	228,538	235,388	338,913

111	Unrestricted General Fund	30061	Continuing Education/Evening Pro	493000	General Studies			
493000 111 30061 1331	Faculty Spring Instructional Hourly			0	96	0	0	0
493000 111 30061 3XXX2	Benefits PT Faculty			0	0	0	0	64,258
111 Unrestricted General Fund		30228	East/Off Campus (Santa Paula Ctr)	493000	General Studies			
493000 111 30228 1321	Faculty Fall Instructional Hourly			0	3,942	0	0	0
493000 111 30228 3XXX2	Benefits PT Faculty			0	140	0	0	0
111 Unrestricted General Fund		31012	Learning Resources	493000	General Studies			
493000 111 31012 2510	Student Hourly-Instructional Aides			0	0	0	790	0
493000 111 31012 3XXX4	Benefits Student Hourly			0	0	0	13	0
111 Unrestricted General Fund		31015	E. Campus	493000	General Studies			
493000 111 31015 4100	Instructional Supplies and Material			1,263	0	3,801	0	100
493000 111 31015 4200	Office Supplies and Material			0	0	119	0	0
493000 111 31015 4300	Computer Software and Supplies			0	0	0	649	120
493000 111 31015 4800	General Supplies & Materials			2,591	6,025	0	898	1,100
493000 111 31015 5220	Mileage Reimbursement			0	0	0	0	500
493000 111 31015 5611	Rent/Lease - Buildings			133,933	132,628	140,354	124,729	0
493000 111 31015 5619	Rent/Lease-Other			505	0	0	0	0
493000 111 31015 5622	Maint/Repair-Equipment			507	0	0	0	0

Program Review Expenses for Instruction Other

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
493000	111 31015 5890	Other Expense & Services	0	0	0	100
493000	111 31015 6411	Equip-Instruc Computers \$200-\$999	581	0	0	0
493000	111 31015 6413	Equip-Instruc Equip-\$200-\$999	3,773	0	0	0
493000	111 31015 6415	Equip-Instruc Furn-\$200-\$999	626	0	0	0
493000	111 31015 6425	Equip-Non Instruc Furni \$200-\$999	0	0	0	61
493000	111 31015 6441	Equip-Instruc Computers \$1000+	1,431	0	0	0
493000	111 31015 6443	Equip-Instruc Equip-\$1000+	6,634	0	0	0
111	Unrestricted General Fund	31020 Tutoring		493000	General Studies	
493000	111 31020 1311	Faculty Summer Instructional Hourly	9,638	5,627	7,212	0
493000	111 31020 2510	Student Hourly-Instructional Aides	22,569	13,216	13,768	13,524
493000	111 31020 2826	Provisional, Ltd Term-NonPos Cntrl	22,038	20,482	21,402	20,354
493000	111 31020 3XXX1	Benefits FT Faculty	242	139	102	0
493000	111 31020 3XXX2	Benefits PT Faculty	608	341	492	0
493000	111 31020 3XXX4	Benefits Student Hourly	698	381	399	260
493000	111 31020 3XXX6	Benefits Managers	2,182	2,141	2,172	2,036
111	Unrestricted General Fund	31027 Work Experience		493000	General Studies	
493000	111 31027 1340	Faculty Facilitr/Coord/Hrly Stipend	13,656	0	0	0
493000	111 31027 3XXX1	Benefits FT Faculty	1,127	0	0	0
493000	111 31027 3XXX2	Benefits PT Faculty	481	0	0	0
111	Unrestricted General Fund	32016 EVP Student Learning Office		493000	General Studies	
493000	111 32016 1311	Faculty Summer Instructional Hourly	0	0	96	0
493000	111 32016 1321	Faculty Fall Instructional Hourly	0	0	710	0
493000	111 32016 1331	Faculty Spring Instructional Hourly	0	578	578	2,555
493000	111 32016 1340	Faculty Facilitr/Coord/Hrly Stipend	0	0	0	500
493000	111 32016 1342	Faculty - Office Hours - PT Faculty	0	0	0	78
493000	111 32016 1353	Faculty Load Banking Cash Out	0	0	0	0
493000	111 32016 1355	Faculty - Load Banking Accrual	0	0	0	0
493000	111 32016 1360	Faculty - Hourly - Substitutes	0	0	0	0
493000	111 32016 1386	Directing & Prod Stipends (3.5.a.2)	0	0	0	0
493000	111 32016 3XXX1	Benefits FT Faculty	0	0	0	211
493000	111 32016 3XXX2	Benefits PT Faculty	0	556	8	134
493000	111 32016 4100	Instructional Supplies and Material	235	0	0	0
493000	111 32016 4800	General Supplies & Materials	1,598	2,512	404	811
111	Unrestricted General Fund	32075 Loadbank Accrual		493000	General Studies	
493000	111 32075 1151	Faculty LoadBank Reimb from Reserve	0	0	-42,347	-46,292
493000	111 32075 1355	Faculty - Load Banking Accrual	75,898	44,056	74,014	90,746
114	General Fund - Designated	35012 College Equipment		493000	General Studies	
493000	114 35012 4300	Computer Software and Supplies	0	0	0	796
493000	114 35012 5641	Software Maintenance & License Fee	0	0	0	14,253
493000	114 35012 6415	Equip-Instruc Furn-\$200-\$999	0	0	0	6,152
493000	114 35012 6445	Equip-Instruc Furn-\$1000+	0	0	0	0
12803	Restricted Lottery - Ventura	31015 E. Campus		493000	General Studies	
493000	12803 31015 4100	Instructional Supplies and Material	4,271	418	1,247	562
493000	12803 31015 4300	Computer Software and Supplies	0	2,837	2,758	360
493000	12803 31015 4800	General Supplies & Materials	0	919	0	0
493000	12803 31015 6413	Equip-Instruc Equip-\$200-\$999	0	0	240	0
12803	Restricted Lottery - Ventura	31020 Tutoring		493000	General Studies	
493000	12803 31020 4100	Instructional Supplies and Material	0	0	1,008	1,208
12803	Restricted Lottery - Ventura	36050 Prop 20 Restricted Lottery		493000	General Studies	
493000	12803 36050 4100	Instructional Supplies and Material	0	0	0	0
12822	FY07 IELM (Ongoing) - VC	36019 FY07 IELM (Ongoing) - VC		493000	General Studies	
493000	12822 36019 7991	Bal Fwd-Proj. To Date- Expend (Actu	68,478	0	0	0
12822	FY07 IELM (Ongoing) - VC	39999 Balances Offset		493000	General Studies	

Program Review Expenses for Instruction Other

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12	
493000	12822	39999	7991	Bal Fwd-Proj. To Date- Expend (Actu	-68,478	0	0	0	0
12845	FY07 IELM (1x) - VC	36020	FY07 IELM (1x) - VC			493000	General Studies		
493000	12845	36020	7991	Bal Fwd-Proj. To Date- Expend (Actu	0	0	348,488	0	0
12845	FY07 IELM (1x) - VC	39999	Balances Offset			493000	General Studies		
493000	12845	39999	7991	Bal Fwd-Proj. To Date- Expend (Actu	0	0	-348,488	0	0
12863	FY07 1x Local Priorities - VC	37311	FY07 1x Local Priorities - VC			493000	General Studies		
493000	12863	37311	7991	Bal Fwd-Proj. To Date- Expend (Actu	484,084	0	0	0	0
12863	FY07 1x Local Priorities - VC	39813	Dry Labs for East Campus			493000	General Studies		
493000	12863	39813	6441	Equip-Instruc Computers \$1000+	0	-133	0	0	0
12863	FY07 1x Local Priorities - VC	39999	Balances Offset			493000	General Studies		
493000	12863	39999	7991	Bal Fwd-Proj. To Date- Expend (Actu	-484,084	0	0	0	0
12880	IELM - VC	36024	IELM - VC			493000	General Studies		
493000	12880	36024	6411	Equip-Instruc Computers \$200-\$999	0	0	0	0	198,919
493000	12880	36024	6443	Equip-Instruc Equip-\$1000+	0	0	0	0	18,494
493000	General Studies				FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					307,087	236,903	228,538	235,388	338,913

Subtotal Program Expenses by Major Budget Categories for Other Interdisciplinary Studies

1	FT Faculty	3,247	3,048	2,604	1,873	4,033
2	PT Faculty	83,038	73,225	68,178	61,860	64,304
Subtotal Expenses for Other Interdisciplinary Studies		86,285	76,273	70,782	63,732	68,338

111	Unrestricted General Fund	30120	Nursing		499900	Other Interdisciplinary Studies			
499900	111	30120	1360	Faculty - Hourly - Substitutes	0	229	0	0	0
499900	111	30120	3XXX2	Benefits PT Faculty	0	17	0	0	0
111	Unrestricted General Fund	30160	English		499900	Other Interdisciplinary Studies			
499900	111	30160	1321	Faculty Fall Instructional Hourly	0	626	659	2,133	630
499900	111	30160	1331	Faculty Spring Instructional Hourly	0	626	2,130	750	3,333
499900	111	30160	3XXX1	Benefits FT Faculty	0	106	230	238	257
499900	111	30160	3XXX2	Benefits PT Faculty	0	71	98	110	131
111	Unrestricted General Fund	30220	Essential Skills		499900	Other Interdisciplinary Studies			
499900	111	30220	1331	Faculty Spring Instructional Hourly	40,349	0	0	0	0
499900	111	30220	1342	Faculty - Office Hours - PT Faculty	77	0	0	0	0
499900	111	30220	3XXX1	Benefits FT Faculty	1,677	0	0	0	0
499900	111	30220	3XXX2	Benefits PT Faculty	2,229	0	0	0	0
111	Unrestricted General Fund	31020	Tutoring		499900	Other Interdisciplinary Studies			
499900	111	31020	1311	Faculty Summer Instructional Hourly	0	139	0	0	0
499900	111	31020	1321	Faculty Fall Instructional Hourly	38,169	33,599	31,331	30,481	29,919
499900	111	31020	1331	Faculty Spring Instructional Hourly	0	31,893	30,309	24,501	28,146
499900	111	31020	1342	Faculty - Office Hours - PT Faculty	97	222	161	109	216
499900	111	31020	1360	Faculty - Hourly - Substitutes	0	784	0	171	0
499900	111	31020	3XXX1	Benefits FT Faculty	1,570	2,942	2,374	1,635	3,777
499900	111	31020	3XXX2	Benefits PT Faculty	2,118	5,019	3,489	3,606	1,929
499900	Other Interdisciplinary Studies				FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					86,285	76,273	70,782	63,732	68,338

Program Review Expenses for Instructional Support

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Instructional Support						
1	FT Faculty	736,966	469,749	1,748,228	1,254,109	1,488,187
2	PT Faculty	150,039	318,428	301,101	312,129	301,634
3	Classified	2,083,951	2,349,619	2,401,092	2,485,960	2,637,435
4	Student Hourly	78,405	102,827	129,855	131,377	159,327
5	Supervisors	107,797	113,329	114,317	137,613	119,078
6	Managers	1,513,094	1,724,063	1,705,629	1,542,162	1,642,633
7	Supplies	245,127	219,732	167,253	205,524	274,693
8	Services	86,219	171,898	85,154	100,329	223,274
9	Equipment	63,584	56,640	89,662	119,922	2,345
Total Expenses for Instructional Support		5,065,184	5,526,285	6,742,291	6,289,124	6,848,605

Subtotal Program Expenses by Major Budget Categories for Education, General

1	FT Faculty	2,224	1,735	830	235	1,499
2	PT Faculty	33,754	29,358	27,124	25,189	23,904
3	Classified	420,533	339,861	399,374	440,847	482,354
4	Student Hourly	37,705	58,773	62,503	48,397	66,417
6	Managers	5,029	3,210	2,536	4,229	3,507
7	Supplies	16,012	39,277	25,079	30,756	105,614
8	Services	29,742	39,479	28,184	33,239	32,589
9	Equipment	19,825	37,211	78,260	106,677	0
Subtotal Expenses for Education, General		564,825	548,905	623,890	689,569	715,885

111	Unrestricted General Fund	30061	Continuing Education/Evening Pro	080100	Education, General	
080100 111 30061 1342	Faculty - Office Hours - PT Faculty	88	69	133	0	0
080100 111 30061 2322	Classified - Overtime	811	0	0	0	0
080100 111 30061 3XXX1	Benefits FT Faculty	4	6	6	0	0
080100 111 30061 3XXX2	Benefits PT Faculty	4	1	6	0	0
080100 111 30061 3XXX3	Benefits Classified	69	0	0	0	0
111	Unrestricted General Fund	30135	Child Development (Instructional)	080100	Education, General	
080100 111 30135 1321	Faculty Fall Instructional Hourly	0	0	0	3,714	0
080100 111 30135 1331	Faculty Spring Instructional Hourly	0	0	3,572	3,714	3,353
080100 111 30135 3XXX1	Benefits FT Faculty	0	0	0	0	217
080100 111 30135 3XXX2	Benefits PT Faculty	0	0	347	743	111
111	Unrestricted General Fund	30160	English	080100	Education, General	
080100 111 30160 1321	Faculty Fall Instructional Hourly	2,760	3,572	3,572	0	3,411
080100 111 30160 1331	Faculty Spring Instructional Hourly	2,760	3,572	0	0	0
080100 111 30160 3XXX1	Benefits FT Faculty	0	0	0	0	221
080100 111 30160 3XXX2	Benefits PT Faculty	537	696	347	0	113
111	Unrestricted General Fund	30170	Math	080100	Education, General	
080100 111 30170 2510	Student Hourly-Instructional Aides	151	40	0	0	0
080100 111 30170 2826	Provisional, Ltd Term-NonPos Cntrl	0	180	187	1,140	0
080100 111 30170 3XXX4	Benefits Student Hourly	3	1	0	0	0
080100 111 30170 3XXX6	Benefits Managers	0	18	18	236	0
111	Unrestricted General Fund	30223	Personal Growth/Counseling	080100	Education, General	
080100 111 30223 1311	Faculty Summer Instructional Hourly	1,201	1,201	2,854	2,854	2,854
080100 111 30223 1317	Faculty Summer - 4-week	3,604	0	0	0	0
080100 111 30223 1321	Faculty Fall Instructional Hourly	7,209	8,566	7,138	7,138	6,817
080100 111 30223 1323	Faculty Fall Extr Pay Stip Hourly	0	0	0	2,141	0
080100 111 30223 1331	Faculty Spring Instructional Hourly	7,209	8,568	8,568	4,282	6,703
080100 111 30223 1342	Faculty - Office Hours - PT Faculty	0	0	78	0	0
080100 111 30223 3XXX1	Benefits FT Faculty	1,586	1,513	824	235	1,061

Program Review Expenses for Instructional Support

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
080100 111 30223 3XXX2	Benefits PT Faculty	415	391	508	603	542
111	Unrestricted General Fund 30228 East/Off Campus (Santa Paula Ctr)			080100	Education, General	
080100 111 30228 1440	Faculty - Facilitators	7,697	2,628	0	0	0
080100 111 30228 3XXX1	Benefits FT Faculty	635	217	0	0	0
080100 111 30228 3XXX2	Benefits PT Faculty	269	93	0	0	0
111	Unrestricted General Fund 31012 Learning Resources			080100	Education, General	
080100 111 31012 2211	Classified Regular/Inst Aides	193,057	119,398	132,864	139,252	145,501
080100 111 31012 2322	Classified - Overtime	2,905	140	317	669	200
080100 111 31012 2510	Student Hourly-Instructional Aides	15,848	19,324	24,056	20,218	24,807
080100 111 31012 2530	Student Hourly-Non-Instructional	0	0	32	0	0
080100 111 31012 2826	Provisional, Ltd Term-NonPos Cntrl	12,569	6,712	3,081	0	1,000
080100 111 31012 3XXX3	Benefits Classified	92,923	45,819	50,776	75,375	81,353
080100 111 31012 3XXX4	Benefits Student Hourly	321	346	521	507	422
080100 111 31012 3XXX6	Benefits Managers	1,421	654	299	0	110
080100 111 31012 4100	Instructional Supplies and Material	817	118	0	0	0
080100 111 31012 4300	Computer Software and Supplies	0	1,208	262	0	0
080100 111 31012 4800	General Supplies & Materials	0	222	523	477	0
080100 111 31012 5220	Mileage Reimbursement	67	0	0	0	0
080100 111 31012 5641	Software Maintenance & License Fee	10,314	10,183	9,329	6,812	12,000
080100 111 31012 5870	Printing And Duplicating	261	0	0	0	0
111	Unrestricted General Fund 31015 E. Campus			080100	Education, General	
080100 111 31015 5611	Rent/Lease - Buildings	0	5,805	6,480	0	0
111	Unrestricted General Fund 31020 Tutoring			080100	Education, General	
080100 111 31020 2121	Classified Regular	0	0	2,746	0	0
080100 111 31020 2211	Classified Regular/Inst Aides	30,680	74,191	79,745	86,859	89,874
080100 111 31020 2322	Classified - Overtime	0	0	70	0	0
080100 111 31020 2510	Student Hourly-Instructional Aides	19,285	38,244	37,081	26,699	40,000
080100 111 31020 2826	Provisional, Ltd Term-NonPos Cntrl	34,529	20,803	22,676	38,862	31,000
080100 111 31020 3XXX3	Benefits Classified	16,231	34,647	36,683	44,315	48,755
080100 111 31020 3XXX4	Benefits Student Hourly	390	817	813	736	680
080100 111 31020 3XXX6	Benefits Managers	3,350	2,038	2,219	3,931	3,398
080100 111 31020 4100	Instructional Supplies and Material	541	0	0	0	0
080100 111 31020 4300	Computer Software and Supplies	2,112	2,455	996	0	2,500
080100 111 31020 4800	General Supplies & Materials	1,027	2,016	2,521	1,841	2,000
080100 111 31020 5870	Printing And Duplicating	174	139	0	0	250
080100 111 31020 6413	Equip-Instruc Equip-\$200-\$999	369	0	0	0	0
111	Unrestricted General Fund 31023 Distance Education			080100	Education, General	
080100 111 31023 2121	Classified Regular	0	0	0	9,139	0
080100 111 31023 2211	Classified Regular/Inst Aides	22,665	22,410	47,566	24,577	50,436
080100 111 31023 2322	Classified - Overtime	501	310	0	0	0
080100 111 31023 2510	Student Hourly-Instructional Aides	0	0	0	79	500
080100 111 31023 2826	Provisional, Ltd Term-NonPos Cntrl	1,250	5,140	0	0	0
080100 111 31023 2827	Other Compen (Spec Sev, Prof Exp)	1,250	0	0	0	0
080100 111 31023 3XXX3	Benefits Classified	11,092	10,112	22,665	20,048	34,235
080100 111 31023 3XXX4	Benefits Student Hourly	0	0	0	1	9
080100 111 31023 3XXX6	Benefits Managers	258	501	0	0	0
080100 111 31023 4100	Instructional Supplies and Material	0	799	0	0	0
080100 111 31023 4300	Computer Software and Supplies	0	0	0	4,960	0
080100 111 31023 4800	General Supplies & Materials	59	0	458	1,362	2,800
080100 111 31023 5211	Employee Travel	1,045	5,802	0	0	6,000
080100 111 31023 5300	Dues & Memberships	200	450	450	0	450
080100 111 31023 5641	Software Maintenance & License Fee	2,053	13,381	11,925	4,589	11,000
080100 111 31023 5822	Licenses And Fees	165	0	0	0	1,000
080100 111 31023 6413	Equip-Instruc Equip-\$200-\$999	428	1,499	0	0	0

Program Review Expenses for Instructional Support

Funds 111, 114, 128*, 445

			FY08	FY09	FY10	FY11	Bud FY12
080100 111 31023 6415	Equip-Instruc Furn-\$200-\$999		257	0	0	517	0
111	Unrestricted General Fund	32005 Information Technology Operation			080100	Education, General	
080100 111 32005 4800	General Supplies & Materials		0	0	7,508	5,395	0
080100 111 32005 6413	Equip-Instruc Equip-\$200-\$999		0	0	0	793	0
111	Unrestricted General Fund	32016 EVP Student Learning Office			080100	Education, General	
080100 111 32016 2510	Student Hourly-Instructional Aides		1,673	0	0	0	0
080100 111 32016 3XXX4	Benefits Student Hourly		34	0	0	0	0
080100 111 32016 5611	Rent/Lease - Buildings		0	0	0	500	500
080100 111 32016 5622	Maint/Repair-Equipment		864	0	0	0	864
111	Unrestricted General Fund	32033 Dean Liberal Arts/Lrng Res Office			080100	Education, General	
080100 111 32033 4100	Instructional Supplies and Material		0	0	494	0	3,318
080100 111 32033 4200	Office Supplies and Material		138	0	0	2,877	0
080100 111 32033 4300	Computer Software and Supplies		0	0	170	0	0
080100 111 32033 5120	Honoraria, Art Models, Speakers		350	0	0	0	525
080100 111 32033 5130	Technical Assistance		0	0	0	495	0
080100 111 32033 6413	Equip-Instruc Equip-\$200-\$999		0	0	1,476	0	0
114	General Fund - Designated	35012 College Equipment			080100	Education, General	
080100 114 35012 4100	Instructional Supplies and Material		0	0	0	2,727	0
080100 114 35012 6443	Equip-Instruc Equip-\$1000+		0	0	0	0	0
12803	Restricted Lottery - Ventura	31003 Audio Visual			080100	Education, General	
080100 12803 31003 4504	Electronic/CD Rom Subscriptions		0	0	1,633	0	0
080100 12803 31003 4800	General Supplies & Materials		0	8,588	4,223	0	0
12803	Restricted Lottery - Ventura	31012 Learning Resources			080100	Education, General	
080100 12803 31012 4100	Instructional Supplies and Material		1,713	1,948	1,091	1,920	3,000
080100 12803 31012 4300	Computer Software and Supplies		0	9,650	70	0	0
080100 12803 31012 4505	Audiovisual Materials		8,000	0	0	0	0
12803	Restricted Lottery - Ventura	31020 Tutoring			080100	Education, General	
080100 12803 31020 4100	Instructional Supplies and Material		1,606	1,152	0	0	0
12803	Restricted Lottery - Ventura	36050 Prop 20 Restricted Lottery			080100	Education, General	
080100 12803 36050 4100	Instructional Supplies and Material		0	0	0	0	91,996
080100 12803 36050 5641	Software Maintenance & License Fee		14,250	0	0	0	0
12807	State Instruct Eq 04-06 - Ventura	31012 Learning Resources			080100	Education, General	
080100 12807 31012 4800	General Supplies & Materials		0	1,461	0	0	0
080100 12807 31012 6415	Equip-Instruc Furn-\$200-\$999		14,487	0	0	0	0
080100 12807 31012 6441	Equip-Instruc Computers \$1000+		4,284	0	0	0	0
12807	State Instruct Eq 04-06 - Ventura	36031 State Instructional Equip 2004-06			080100	Education, General	
080100 12807 36031 6413	Equip-Instruc Equip-\$200-\$999		0	83	0	0	0
080100 12807 36031 7991	Bal Fwd-Proj. To Date- Expend (Actu		113,742	303,274	0	0	0
12807	State Instruct Eq 04-06 - Ventura	39999 Balances Offset			080100	Education, General	
080100 12807 39999 7991	Bal Fwd-Proj. To Date- Expend (Actu		-113,742	-303,274	0	0	0
12822	FY07 IELM (Ongoing) - VC	31003 Audio Visual			080100	Education, General	
080100 12822 31003 6413	Equip-Instruc Equip-\$200-\$999		0	120	0	0	0
080100 12822 31003 6443	Equip-Instruc Equip-\$1000+		0	6,896	0	0	0
12822	FY07 IELM (Ongoing) - VC	31012 Learning Resources			080100	Education, General	
080100 12822 31012 4800	General Supplies & Materials		0	790	0	0	0
080100 12822 31012 6415	Equip-Instruc Furn-\$200-\$999		0	3,304	0	0	0
12845	FY07 IELM (1x) - VC	31003 Audio Visual			080100	Education, General	
080100 12845 31003 5890	Other Expense & Services		0	2,237	0	0	0
080100 12845 31003 6443	Equip-Instruc Equip-\$1000+		0	7,211	0	0	0
080100 12845 31003 6453	Equip-Non Instruc Equip \$1000+		0	3,360	0	0	0
12858	TTIP TCO - Ventura	31003 Audio Visual			080100	Education, General	
080100 12858 31003 4800	General Supplies & Materials		0	8,868	0	0	0

Program Review Expenses for Instructional Support

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
080100 12858 31003 6413	Equip-Instruc Equip-\$200-\$999	0	3,746	0	0	0
12877	FY09 IELM (Ongoing) - VC 36023		FY09 IELM (Ongoing) - VC	080100	Education, General	
080100 12877 36023 7991	Bal Fwd-Proj. To Date- Expend (Actu	0	0	6,433	0	0
12877	FY09 IELM (Ongoing) - VC 39999		Balances Offset	080100	Education, General	
080100 12877 39999 7991	Bal Fwd-Proj. To Date- Expend (Actu	0	0	-6,433	0	0
445	VC Tech Refresh & Eq Repl - Unre 39031		Tech Refresh & Eq Repl-Unrestrict	080100	Education, General	
080100 445 39031 4100	Instructional Supplies and Material	0	0	0	498	0
080100 445 39031 4300	Computer Software and Supplies	0	0	0	4,731	0
080100 445 39031 4800	General Supplies & Materials	0	0	5,129	3,968	0
080100 445 39031 5641	Software Maintenance & License Fee	0	0	0	14,602	0
080100 445 39031 5642	Hardware Maintenance & License Fee	0	0	0	1,262	0
080100 445 39031 5822	Licenses And Fees	0	1,434	0	0	0
080100 445 39031 5890	Other Expense & Services	0	48	0	0	0
080100 445 39031 6250	Building Improvements/Remodeling	0	0	0	4,980	0
080100 445 39031 6411	Equip-Instruc Computers \$200-\$999	0	0	0	16,571	0
080100 445 39031 6413	Equip-Instruc Equip-\$200-\$999	0	0	0	9,706	0
080100 445 39031 6441	Equip-Instruc Computers \$1000+	0	10,992	76,784	51,143	0
080100 445 39031 6443	Equip-Instruc Equip-\$1000+	0	0	0	26,132	0
080100 445 39031 6445	Equip-Instruc Furn-\$1000+	0	0	0	1,816	0
080100	Education, General	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		564,825	548,905	623,890	688,740	715,885

Subtotal Program Expenses by Major Budget Categories for Educ Aide (Teacher Asst Bilingual)

3	Classified	0	1,656	13,624	19,376	10,000
6	Managers	0	213	1,807	3,099	1,096
Subtotal Expenses for Educ Aide (Teacher Asst Bilingual)		0	1,869	15,431	22,475	11,096

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

080210 111 30064 2826	Provisional, Ltd Term-NonPos Cntrl	0	1,656	13,624	19,376	10,000
080210 111 30064 3XXX6	Benefits Managers	0	213	1,807	3,099	1,096
080210	Educ Aide (Teacher Asst Bilingual)	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		0	1,869	15,431	22,475	11,096

Subtotal Program Expenses by Major Budget Categories for Academic Administration

1	FT Faculty	270,167	274,021	1,024,925	812,174	876,667
2	PT Faculty	27,716	147,816	135,887	139,420	140,676
3	Classified	1,335,900	1,440,604	1,478,164	1,436,472	1,504,790
4	Student Hourly	5,236	5,674	18,841	35,445	48,661
5	Supervisors	0	0	0	21,771	0
6	Managers	1,506,529	1,720,640	1,700,883	1,533,940	1,637,168
7	Supplies	27,782	16,923	22,027	19,541	21,529
8	Services	17,300	114,931	27,335	21,107	125,390
9	Equipment	6,045	7,040	5,622	12,636	2,345
Subtotal Expenses for Academic Administration		3,196,675	3,727,649	4,413,683	4,032,506	4,357,225

111 Unrestricted General Fund 30021 Biology 601000 Academic Administration

601000 111 30021 1170	Faculty - ReAssigned Time - Instruc	0	0	26,818	26,818	27,584
601000 111 30021 1387	Dept Chair stipd & extra (13.F2,3,4	0	0	2,500	3,590	8,500
601000 111 30021 1388	Dept Chair stipd - PT - NonP	0	0	1,133	0	0
601000 111 30021 3XXX1	Benefits FT Faculty	0	0	10,545	11,170	13,987

Program Review Expenses for Instructional Support

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12
111	Unrestricted General Fund	30033	Business Management			601000	Academic Administration	
601000 111 30033 1170	Faculty - ReAssigned Time - Instruc			0	0	41,048	41,048	41,048
601000 111 30033 1387	Dept Chair stipd & extra (13.F2,3,4			0	2,500	2,500	5,202	2,500
601000 111 30033 1388	Dept Chair stipd - PT - NonP			0	2,615	2,702	0	2,800
601000 111 30033 3XXX1	Benefits FT Faculty			0	603	15,154	16,043	18,865
601000 111 30033 3XXX2	Benefits PT Faculty			0	0	0	0	93
111	Unrestricted General Fund	30037	B.I.S.			601000	Academic Administration	
601000 111 30037 1440	Faculty - Facilitators			0	2,659	2,552	2,770	2,600
601000 111 30037 3XXX1	Benefits FT Faculty			0	0	0	0	168
601000 111 30037 3XXX2	Benefits PT Faculty			0	201	192	216	86
111	Unrestricted General Fund	30045	Communication			601000	Academic Administration	
601000 111 30045 1342	Faculty - Office Hours - PT Faculty			0	55	0	0	0
601000 111 30045 1386	Directing & Prod Stipends (3.5.a.2)			0	1,465	0	0	0
601000 111 30045 3XXX1	Benefits FT Faculty			0	103	0	0	0
601000 111 30045 3XXX2	Benefits PT Faculty			0	65	0	0	0
111	Unrestricted General Fund	30046	Multimedia/Webcasting			601000	Academic Administration	
601000 111 30046 1420	Faculty -Non-Instructional - Hourly			0	0	1,117	0	0
601000 111 30046 3XXX2	Benefits PT Faculty			0	0	84	0	0
111	Unrestricted General Fund	30051	Data Processing-Operations			601000	Academic Administration	
601000 111 30051 1342	Faculty - Office Hours - PT Faculty			0	157	0	0	0
601000 111 30051 1440	Faculty - Facilitators			0	8,219	0	0	0
601000 111 30051 3XXX1	Benefits FT Faculty			0	691	0	0	0
601000 111 30051 3XXX2	Benefits PT Faculty			0	297	0	0	0
601000 111 30051 4200	Office Supplies and Material			0	0	0	0	100
111	Unrestricted General Fund	30061	Continuing Education/Evening Pro			601000	Academic Administration	
601000 111 30061 1420	Faculty -Non-Instructional - Hourly			15,469	10,663	4,492	375	0
601000 111 30061 2121	Classified Regular			63,681	71,153	71,153	71,153	71,692
601000 111 30061 2322	Classified - Overtime			436	197	0	0	0
601000 111 30061 3XXX1	Benefits FT Faculty			1,331	1,310	747	104	0
601000 111 30061 3XXX2	Benefits PT Faculty			530	269	79	0	0
601000 111 30061 3XXX3	Benefits Classified			35,381	37,597	38,558	39,038	42,350
601000 111 30061 4200	Office Supplies and Material			204	0	0	0	0
601000 111 30061 5211	Employee Travel			836	158	0	0	0
111	Unrestricted General Fund	30063	Kinesiology (PE)			601000	Academic Administration	
601000 111 30063 1170	Faculty - ReAssigned Time - Instruc			0	0	56,371	56,371	56,371
601000 111 30063 1387	Dept Chair stipd & extra (13.F2,3,4			0	4,738	4,780	8,636	5,114
601000 111 30063 1388	Dept Chair stipd - PT - NonP			0	3,874	3,523	0	4,000
601000 111 30063 3XXX1	Benefits FT Faculty			0	984	21,955	23,297	27,311
601000 111 30063 3XXX2	Benefits PT Faculty			0	0	0	0	132
601000 111 30063 4200	Office Supplies and Material			512	774	629	401	1,500
601000 111 30063 4300	Computer Software and Supplies			0	0	0	394	0
601000 111 30063 4800	General Supplies & Materials			794	0	141	176	0
601000 111 30063 5822	Licenses And Fees			0	0	119	0	0
601000 111 30063 5870	Printing And Duplicating			0	363	141	313	0
111	Unrestricted General Fund	30080	Drafting Technology			601000	Academic Administration	
601000 111 30080 1387	Dept Chair stipd & extra (13.F2,3,4			0	2,500	4,780	4,780	2,500
601000 111 30080 3XXX1	Benefits FT Faculty			0	295	562	576	325
111	Unrestricted General Fund	30086	Industrial Mfg Technology			601000	Academic Administration	
601000 111 30086 1170	Faculty - ReAssigned Time - Instruc			0	0	56,371	56,371	38,128
601000 111 30086 1388	Dept Chair stipd - PT - NonP			0	2,896	4,227	4,227	4,300
601000 111 30086 3XXX1	Benefits FT Faculty			0	342	21,927	23,214	18,341
601000 111 30086 3XXX2	Benefits PT Faculty			0	0	0	0	142
111	Unrestricted General Fund	30090	Fine Arts General			601000	Academic Administration	

Program Review Expenses for Instructional Support

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
601000 111 30090 1170	Faculty - ReAssigned Time - Instruc	0	0	36,486	36,486	36,486
601000 111 30090 1387	Dept Chair stipd & extra (13.F2,3,4	0	2,500	2,500	2,500	2,500
601000 111 30090 3XXX1	Benefits FT Faculty	0	295	14,326	15,193	17,887
111	Unrestricted General Fund 30091 Art			601000	Academic Administration	
601000 111 30091 1388	Dept Chair stipd - PT - NonP	0	2,427	2,231	2,192	2,400
601000 111 30091 3XXX1	Benefits FT Faculty	0	286	262	264	156
601000 111 30091 3XXX2	Benefits PT Faculty	0	0	0	0	79
111	Unrestricted General Fund 30094 Music			601000	Academic Administration	
601000 111 30094 1170	Faculty - ReAssigned Time - Instruc	0	0	18,243	18,243	18,243
601000 111 30094 1387	Dept Chair stipd & extra (13.F2,3,4	0	2,500	2,500	4,144	2,500
601000 111 30094 1388	Dept Chair stipd - PT - NonP	0	1,644	1,957	0	2,000
601000 111 30094 3XXX1	Benefits FT Faculty	0	429	7,233	7,620	8,935
601000 111 30094 3XXX2	Benefits PT Faculty	0	0	0	0	66
111	Unrestricted General Fund 30096 Technical Theater			601000	Academic Administration	
601000 111 30096 1388	Dept Chair stipd - PT - NonP	0	436	436	523	500
601000 111 30096 3XXX1	Benefits FT Faculty	0	51	51	63	32
601000 111 30096 3XXX2	Benefits PT Faculty	0	0	0	0	17
111	Unrestricted General Fund 30097 Dramatic Arts/Theatre Arts			601000	Academic Administration	
601000 111 30097 1170	Faculty - ReAssigned Time - Instruc	0	0	0	0	19,977
601000 111 30097 1387	Dept Chair stipd & extra (13.F2,3,4	0	6,000	3,500	2,500	2,500
601000 111 30097 3XXX1	Benefits FT Faculty	0	708	411	301	9,436
111	Unrestricted General Fund 30099 Photography			601000	Academic Administration	
601000 111 30099 1440	Faculty - Facilitators	0	7,828	4,697	0	5,000
601000 111 30099 3XXX1	Benefits FT Faculty	0	646	388	0	324
601000 111 30099 3XXX2	Benefits PT Faculty	0	277	165	0	166
111	Unrestricted General Fund 30110 Foreign Language General			601000	Academic Administration	
601000 111 30110 1170	Faculty - ReAssigned Time - Instruc	0	0	12,314	0	0
601000 111 30110 1387	Dept Chair stipd & extra (13.F2,3,4	0	2,500	2,500	3,508	2,500
601000 111 30110 1388	Dept Chair stipd - PT - NonP	0	1,491	1,156	0	1,360
601000 111 30110 3XXX1	Benefits FT Faculty	0	415	5,671	655	413
601000 111 30110 3XXX2	Benefits PT Faculty	0	19	0	0	45
111	Unrestricted General Fund 30114 Spanish			601000	Academic Administration	
601000 111 30114 1170	Faculty - ReAssigned Time - Instruc	0	0	0	12,770	13,226
601000 111 30114 3XXX1	Benefits FT Faculty	0	0	0	5,561	7,051
111	Unrestricted General Fund 30120 Nursing			601000	Academic Administration	
601000 111 30120 1220	Faculty - Non-Instructional	98,749	105,809	107,177	100,336	0
601000 111 30120 1420	Faculty -Non-Instructional - Hourly	0	0	0	8,362	8,362
601000 111 30120 1440	Faculty - Facilitators	0	0	0	8,362	0
601000 111 30120 1442	Faculty - Coordinators	3,755	15,018	0	0	0
601000 111 30120 2121	Classified Regular	52,992	56,140	53,488	65,778	50,890
601000 111 30120 2130	Classified - Vacation Payout	0	0	0	58	0
601000 111 30120 2322	Classified - Overtime	38	0	0	3,580	0
601000 111 30120 2826	Provisional, Ltd Term-NonPos Cntrl	0	0	0	9,317	0
601000 111 30120 3XXX1	Benefits FT Faculty	35,886	37,321	38,614	39,476	542
601000 111 30120 3XXX10	Benefits Revenue	0	0	4,211	63	0
601000 111 30120 3XXX2	Benefits PT Faculty	78	314	0	636	277
601000 111 30120 3XXX3	Benefits Classified	31,354	32,315	32,151	39,454	34,408
601000 111 30120 3XXX6	Benefits Managers	0	0	0	932	0
601000 111 30120 4200	Office Supplies and Material	0	56	0	0	500
111	Unrestricted General Fund 30125 Emergency Medical Tech			601000	Academic Administration	
601000 111 30125 1420	Faculty -Non-Instructional - Hourly	4,988	0	0	0	0
601000 111 30125 1440	Faculty - Facilitators	0	0	20,949	20,519	21,000
601000 111 30125 2121	Classified Regular	22,623	29,348	26,694	22,530	31,972

Program Review Expenses for Instructional Support

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
601000 111 30125 2826	Provisional, Ltd Term-NonPos Cntrl	0	0	0	1,240	0
601000 111 30125 3XXX1	Benefits FT Faculty	412	0	1,728	1,693	1,361
601000 111 30125 3XXX2	Benefits PT Faculty	176	0	735	780	695
601000 111 30125 3XXX3	Benefits Classified	20,678	20,333	22,591	20,494	27,185
601000 111 30125 3XXX6	Benefits Managers	0	0	0	124	0
601000 111 30125 6423	Equip-Non Instruc Equip \$200-\$999	0	0	372	0	0
111	Unrestricted General Fund 30133 Fashion Design			601000	Academic Administration	
601000 111 30133 1342	Faculty - Office Hours - PT Faculty	0	69	0	0	0
601000 111 30133 1440	Faculty - Facilitators	0	3,467	0	0	0
601000 111 30133 3XXX1	Benefits FT Faculty	0	292	0	0	0
601000 111 30133 3XXX2	Benefits PT Faculty	0	125	0	0	0
111	Unrestricted General Fund 30135 Child Development (Instructional)			601000	Academic Administration	
601000 111 30135 1170	Faculty - ReAssigned Time - Instruc	0	0	17,331	17,787	18,243
601000 111 30135 1387	Dept Chair stipd & extra (13.F2,3,4	0	3,500	2,500	3,596	2,500
601000 111 30135 1388	Dept Chair stipd - PT - NonP	0	626	939	0	1,000
601000 111 30135 3XXX1	Benefits FT Faculty	0	487	7,210	7,766	9,171
601000 111 30135 3XXX2	Benefits PT Faculty	0	0	0	0	33
111	Unrestricted General Fund 30160 English			601000	Academic Administration	
601000 111 30160 1170	Faculty - ReAssigned Time - Instruc	0	0	57,192	0	39,679
601000 111 30160 1387	Dept Chair stipd & extra (13.F2,3,4	0	7,061	7,061	7,606	5,807
601000 111 30160 1388	Dept Chair stipd - PT - NonP	0	2,946	2,870	237	3,000
601000 111 30160 3XXX1	Benefits FT Faculty	0	1,032	21,876	1,687	22,701
601000 111 30160 3XXX2	Benefits PT Faculty	0	5	10	9	99
111	Unrestricted General Fund 30161 ESL/BESL			601000	Academic Administration	
601000 111 30161 1170	Faculty - ReAssigned Time - Instruc	0	0	21,112	15,051	15,507
601000 111 30161 1387	Dept Chair stipd & extra (13.F2,3,4	0	2,500	2,500	3,752	2,500
601000 111 30161 1388	Dept Chair stipd - PT - NonP	0	1,254	1,487	0	1,500
601000 111 30161 3XXX1	Benefits FT Faculty	0	443	9,269	7,114	8,369
601000 111 30161 3XXX2	Benefits PT Faculty	0	0	0	0	50
111	Unrestricted General Fund 30170 Math			601000	Academic Administration	
601000 111 30170 1170	Faculty - ReAssigned Time - Instruc	0	0	51,992	51,992	51,992
601000 111 30170 1387	Dept Chair stipd & extra (13.F2,3,4	0	4,666	4,666	6,506	6,833
601000 111 30170 1388	Dept Chair stipd - PT - NonP	0	1,487	1,644	0	1,800
601000 111 30170 3XXX1	Benefits FT Faculty	0	723	21,199	22,438	26,513
601000 111 30170 3XXX2	Benefits PT Faculty	0	0	0	0	60
111	Unrestricted General Fund 30180 Physical Science General			601000	Academic Administration	
601000 111 30180 1170	Faculty - ReAssigned Time - Instruc	0	0	19,247	19,247	0
601000 111 30180 1387	Dept Chair stipd & extra (13.F2,3,4	0	5,250	1,250	2,500	2,500
601000 111 30180 1388	Dept Chair stipd - PT - NonP	0	1,397	0	0	0
601000 111 30180 3XXX1	Benefits FT Faculty	0	928	7,415	7,991	325
601000 111 30180 3XXX2	Benefits PT Faculty	0	23	0	0	0
111	Unrestricted General Fund 30182 Physics			601000	Academic Administration	
601000 111 30182 1170	Faculty - ReAssigned Time - Instruc	0	0	0	0	19,977
601000 111 30182 1388	Dept Chair stipd - PT - NonP	0	0	567	567	600
601000 111 30182 3XXX1	Benefits FT Faculty	0	0	47	47	9,349
601000 111 30182 3XXX2	Benefits PT Faculty	0	0	20	21	20
111	Unrestricted General Fund 30183 Chemistry			601000	Academic Administration	
601000 111 30183 1170	Faculty - ReAssigned Time - Instruc	0	0	17,331	17,787	18,243
601000 111 30183 1387	Dept Chair stipd & extra (13.F2,3,4	0	0	2,500	2,907	2,500
601000 111 30183 1388	Dept Chair stipd - PT - NonP	0	383	478	0	500
601000 111 30183 3XXX1	Benefits FT Faculty	0	45	7,159	7,649	9,139
601000 111 30183 3XXX2	Benefits PT Faculty	0	0	0	0	17
111	Unrestricted General Fund 30190 Psychology			601000	Academic Administration	

Program Review Expenses for Instructional Support

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
601000 111 30190 1170	Faculty - ReAssigned Time - Instruc	0	0	0	0	38,675
601000 111 30190 3XXX1	Benefits FT Faculty	0	0	0	0	17,669
111	Unrestricted General Fund					
	30206 Criminal Justice			601000	Academic Administration	
601000 111 30206 1170	Faculty - ReAssigned Time - Instruc	0	0	15,507	15,507	15,507
601000 111 30206 1387	Dept Chair stipd & extra (13.F2,3,4	0	2,500	2,500	2,500	2,500
601000 111 30206 1388	Dept Chair stipd - PT - NonP	0	1,480	0	0	0
601000 111 30206 3XXX1	Benefits FT Faculty	0	469	4,894	7,075	8,271
601000 111 30206 4200	Office Supplies and Material	0	0	0	206	700
601000 111 30206 4800	General Supplies & Materials	554	709	359	1,916	0
601000 111 30206 4821	Maintenance Supplies	27	0	0	0	0
601000 111 30206 5120	Honoraria, Art Models, Speakers	300	0	0	0	0
601000 111 30206 5220	Mileage Reimbursement	0	137	103	26	450
601000 111 30206 5622	Maint/Repair-Equipment	0	0	0	287	0
601000 111 30206 5850	Postage/Shipping	8	0	0	0	0
601000 111 30206 5870	Printing And Duplicating	0	0	0	371	0
601000 111 30206 5890	Other Expense & Services	279	372	3,037	149	2,000
111	Unrestricted General Fund					
	30207 Sheriff Academy			601000	Academic Administration	
601000 111 30207 4800	General Supplies & Materials	19	43	2,394	0	0
601000 111 30207 5220	Mileage Reimbursement	805	125	0	0	0
601000 111 30207 6423	Equip-Non Instruc Equip \$200-\$999	0	1,418	0	0	0
601000 111 30207 6425	Equip-Non Instruc Furni \$200-\$999	695	0	0	0	0
111	Unrestricted General Fund					
	30210 Social Science General			601000	Academic Administration	
601000 111 30210 1170	Faculty - ReAssigned Time - Instruc	0	0	56,097	56,097	37,398
601000 111 30210 1387	Dept Chair stipd & extra (13.F2,3,4	0	6,833	6,833	6,833	2,500
601000 111 30210 1388	Dept Chair stipd - PT - NonP	0	3,170	2,857	2,583	3,476
601000 111 30210 3XXX1	Benefits FT Faculty	0	968	21,560	23,501	17,812
601000 111 30210 3XXX2	Benefits PT Faculty	0	112	100	0	115
111	Unrestricted General Fund					
	30211 Anthropology			601000	Academic Administration	
601000 111 30211 1170	Faculty - ReAssigned Time - Instruc	0	0	9,304	9,578	17,514
601000 111 30211 1388	Dept Chair stipd - PT - NonP	0	0	463	523	500
601000 111 30211 3XXX1	Benefits FT Faculty	0	0	3,868	4,174	9,234
601000 111 30211 3XXX2	Benefits PT Faculty	0	0	16	20	17
111	Unrestricted General Fund					
	30213 History			601000	Academic Administration	
601000 111 30213 4800	General Supplies & Materials	0	0	0	64	0
601000 111 30213 6425	Equip-Non Instruc Furni \$200-\$999	0	0	0	312	0
111	Unrestricted General Fund					
	30214 Geography			601000	Academic Administration	
601000 111 30214 1170	Faculty - ReAssigned Time - Instruc	0	0	0	0	18,243
601000 111 30214 1388	Dept Chair stipd - PT - NonP	0	0	665	705	700
601000 111 30214 3XXX1	Benefits FT Faculty	0	0	78	85	8,826
601000 111 30214 3XXX2	Benefits PT Faculty	0	0	0	0	23
111	Unrestricted General Fund					
	30228 East/Off Campus (Santa Paula Ctr)			601000	Academic Administration	
601000 111 30228 1440	Faculty - Facilitators	0	9,769	9,073	0	0
601000 111 30228 3XXX1	Benefits FT Faculty	0	806	749	0	0
601000 111 30228 3XXX2	Benefits PT Faculty	0	346	318	0	0
111	Unrestricted General Fund					
	31002 Athletics			601000	Academic Administration	
601000 111 31002 2121	Classified Regular	45,073	47,772	48,221	48,311	48,311
601000 111 31002 3XXX3	Benefits Classified	28,699	29,381	30,460	30,969	33,424
111	Unrestricted General Fund					
	31008 Counseling			601000	Academic Administration	
601000 111 31008 1170	Faculty - ReAssigned Time - Instruc	0	0	0	0	42,324
601000 111 31008 1270	Faculty - Reassign Time -NonInstr	0	0	40,134	18,243	0
601000 111 31008 1387	Dept Chair stipd & extra (13.F2,3,4	0	0	2,500	2,500	2,500
601000 111 31008 3XXX1	Benefits FT Faculty	0	0	15,725	7,200	19,018
111	Unrestricted General Fund					
	31015 E. Campus			601000	Academic Administration	

Program Review Expenses for Instructional Support

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
601000 111 31015 1220	Faculty - Non-Instructional	97,014	86,206	75,663	0	0
601000 111 31015 1342	Faculty - Office Hours - PT Faculty	0	0	0	157	0
601000 111 31015 1420	Faculty -Non-Instructional - Hourly	1,051	2,628	0	0	0
601000 111 31015 1440	Faculty - Facilitators	1,577	0	0	11,609	9,900
601000 111 31015 3XXX1	Benefits FT Faculty	36,776	31,334	28,240	483	642
601000 111 31015 3XXX2	Benefits PT Faculty	93	93	0	467	328
111	Unrestricted General Fund 31023 Distance Education			601000	Academic Administration	
601000 111 31023 2011	Managers - Academic	80,580	89,651	49,682	0	0
601000 111 31023 2030	Managers - Vacation Payout	0	0	720	0	0
601000 111 31023 3XXX6	Benefits Managers	27,929	29,814	17,542	0	0
111	Unrestricted General Fund 32012 Resource Development			601000	Academic Administration	
601000 111 32012 2011	Managers - Academic	139,180	147,475	0	0	0
601000 111 32012 2121	Classified Regular	52,992	42,953	51,040	0	0
601000 111 32012 3XXX3	Benefits Classified	31,350	23,223	29,883	0	0
601000 111 32012 3XXX6	Benefits Managers	48,790	49,495	0	0	0
601000 111 32012 5211	Employee Travel	545	0	0	0	0
601000 111 32012 5220	Mileage Reimbursement	174	295	0	0	0
111	Unrestricted General Fund 32015 President Office			601000	Academic Administration	
601000 111 32015 4200	Office Supplies and Material	0	63	0	0	0
601000 111 32015 5211	Employee Travel	420	0	0	0	0
601000 111 32015 5300	Dues & Memberships	0	0	0	2,500	3,650
601000 111 32015 5822	Licenses And Fees	2,361	0	0	0	0
601000 111 32015 5870	Printing And Duplicating	0	0	0	252	0
111	Unrestricted General Fund 32016 EVP Student Learning Office			601000	Academic Administration	
601000 111 32016 1388	Dept Chair stipd - PT - NonP	0	0	0	0	2,000
601000 111 32016 2011	Managers - Academic	151,940	160,996	160,996	160,996	160,996
601000 111 32016 2121	Classified Regular	41,253	55,921	123,556	126,800	130,575
601000 111 32016 2123	Classified-Seasonal	435	0	0	0	0
601000 111 32016 2322	Classified - Overtime	0	0	0	70	0
601000 111 32016 2530	Student Hourly-Non-Instructional	2,866	3,685	8,535	9,215	13,500
601000 111 32016 3XXX1	Benefits FT Faculty	0	0	0	0	130
601000 111 32016 3XXX2	Benefits PT Faculty	0	0	0	0	66
601000 111 32016 3XXX3	Benefits Classified	20,211	23,347	59,742	70,813	78,450
601000 111 32016 3XXX4	Benefits Student Hourly	277	86	507	623	230
601000 111 32016 3XXX6	Benefits Managers	30,305	31,612	32,191	54,287	61,544
601000 111 32016 4200	Office Supplies and Material	1,338	1,372	1,345	1,677	2,000
601000 111 32016 4300	Computer Software and Supplies	0	0	31	699	0
601000 111 32016 4800	General Supplies & Materials	614	1,250	2,230	486	759
601000 111 32016 4801	Outreach Supplies & Materials	0	250	0	0	0
601000 111 32016 5130	Technical Assistance	0	103,206	0	0	0
601000 111 32016 5140	Training And Instruction	0	0	0	129	0
601000 111 32016 5190	Other Personal And Consultant Servi	0	2,613	659	0	0
601000 111 32016 5211	Employee Travel	1,028	1,131	0	2,379	6,000
601000 111 32016 5220	Mileage Reimbursement	27	0	0	0	0
601000 111 32016 5242	Other Faculty Travel	753	0	0	0	0
601000 111 32016 5300	Dues & Memberships	300	600	0	300	0
601000 111 32016 5622	Maint/Repair-Equipment	939	0	0	0	350
601000 111 32016 5845	Reimbursed General Expenses	0	3,977	0	0	0
601000 111 32016 5850	Postage/Shipping	0	0	0	6	0
601000 111 32016 5870	Printing And Duplicating	75	58	9,349	4,945	5,045
601000 111 32016 5890	Other Expense & Services	475	269	2,350	629	90,000
601000 111 32016 6421	Equip-Non InstrucComputer-\$200-\$999	0	0	0	7,968	525
601000 111 32016 6425	Equip-Non Instruc Furni \$200-\$999	0	814	3,480	1,095	820
601000 111 32016 6453	Equip-Non Instruc Equip \$1000+	4,136	0	0	0	0

Program Review Expenses for Instructional Support

Funds 111, 114, 128*, 445

			FY08	FY09	FY10	FY11	Bud FY12
111	Unrestricted General Fund	32017 Vice President Office		601000	Academic Administration		
601000 111 32017 1440	Faculty - Facilitators		0	0	3,942	0	0
601000 111 32017 2130	Classified - Vacation Payout		0	0	0	0	20,000
601000 111 32017 2322	Classified - Overtime		0	0	0	0	2,000
601000 111 32017 2530	Student Hourly-Non-Instructional		0	0	0	0	5,000
601000 111 32017 2610	Supervisors		0	0	0	15,388	0
601000 111 32017 3XXX1	Benefits FT Faculty		0	0	325	0	0
601000 111 32017 3XXX2	Benefits PT Faculty		0	0	138	0	0
601000 111 32017 3XXX3	Benefits Classified		0	0	0	0	2,037
601000 111 32017 3XXX4	Benefits Student Hourly		0	0	0	0	85
601000 111 32017 3XXX5	Benefits Supervisors		0	0	0	6,383	0
111	Unrestricted General Fund	32032 Student Activities and Services		601000	Academic Administration		
601000 111 32032 2011	Managers - Academic		82,569	98,839	103,780	103,780	103,780
601000 111 32032 2121	Classified Regular		15,701	18,400	4,466	0	0
601000 111 32032 2130	Classified - Vacation Payout		4,944	0	0	0	0
601000 111 32032 2199	Classified Jury & WC Abatement		0	0	-34	0	44
601000 111 32032 2826	Provisional, Ltd Term-NonPos Cntrl		0	3,379	0	0	0
601000 111 32032 3XXX3	Benefits Classified		10,329	10,565	2,628	0	0
601000 111 32032 3XXX6	Benefits Managers		31,514	24,484	25,506	40,191	45,396
601000 111 32032 4200	Office Supplies and Material		999	147	0	972	1,000
601000 111 32032 4800	General Supplies & Materials		776	526	2,820	800	0
601000 111 32032 5140	Training And Instruction		0	0	259	0	0
601000 111 32032 5190	Other Personal And Consultant Servi		0	0	570	0	0
601000 111 32032 5220	Mileage Reimbursement		295	0	0	0	250
601000 111 32032 5300	Dues & Memberships		0	0	0	99	25
601000 111 32032 5622	Maint/Repair-Equipment		250	0	0	0	600
601000 111 32032 5850	Postage/Shipping		0	22	0	0	0
601000 111 32032 5870	Printing And Duplicating		994	280	39	0	0
601000 111 32032 6423	Equip-Non Instruc Equip \$200-\$999		0	0	0	0	1,000
601000 111 32032 6425	Equip-Non Instruc Furni \$200-\$999		0	699	761	0	0
111	Unrestricted General Fund	32033 Dean Liberal Arts/Lrng Res Office		601000	Academic Administration		
601000 111 32033 2011	Managers - Academic		103,893	120,139	126,145	134,136	140,758
601000 111 32033 2121	Classified Regular		102,149	105,557	105,005	105,351	72,578
601000 111 32033 2130	Classified - Vacation Payout		558	0	0	5,829	0
601000 111 32033 2322	Classified - Overtime		0	382	552	41	500
601000 111 32033 2530	Student Hourly-Non-Instructional		2,051	1,870	378	1,679	1,800
601000 111 32033 2826	Provisional, Ltd Term-NonPos Cntrl		0	457	0	0	0
601000 111 32033 3XXX3	Benefits Classified		61,051	62,311	64,050	64,898	50,127
601000 111 32033 3XXX4	Benefits Student Hourly		42	34	15	52	31
601000 111 32033 3XXX6	Benefits Managers		41,131	44,259	46,553	49,642	56,235
601000 111 32033 4200	Office Supplies and Material		2,415	1,460	1,092	928	1,500
601000 111 32033 4800	General Supplies & Materials		0	102	1,177	65	0
601000 111 32033 5211	Employee Travel		0	0	0	2,459	2,400
601000 111 32033 5220	Mileage Reimbursement		85	0	0	0	250
601000 111 32033 5870	Printing And Duplicating		100	0	78	179	300
601000 111 32033 5890	Other Expense & Services		0	151	0	241	0
111	Unrestricted General Fund	32034 Dean Physical Ed Office		601000	Academic Administration		
601000 111 32034 2011	Managers - Academic		67,779	93,126	108,971	114,419	120,139
601000 111 32034 2121	Classified Regular		46,978	43,260	50,243	56,711	80,173
601000 111 32034 2530	Student Hourly-Non-Instructional		0	0	6,902	20,087	20,048
601000 111 32034 2826	Provisional, Ltd Term-NonPos Cntrl		0	0	0	0	1,000
601000 111 32034 3XXX3	Benefits Classified		27,019	20,920	26,998	33,936	52,981
601000 111 32034 3XXX4	Benefits Student Hourly		0	0	121	436	341
601000 111 32034 3XXX6	Benefits Managers		23,936	34,662	40,663	43,279	48,941

Program Review Expenses for Instructional Support

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
601000 111 32034 4200	Office Supplies and Material	784	1,697	1,055	1,177	1,500
601000 111 32034 4800	General Supplies & Materials	440	107	0	0	0
601000 111 32034 5211	Employee Travel	0	0	59	0	0
601000 111 32034 5220	Mileage Reimbursement	313	0	0	172	500
601000 111 32034 5242	Other Faculty Travel	0	0	106	0	0
601000 111 32034 5850	Postage/Shipping	8	0	0	54	0
601000 111 32034 5870	Printing And Duplicating	6	0	0	19	0
111	Unrestricted General Fund	32035	Dean Soc Sci/Humanities Office	601000	Academic Administration	
601000 111 32035 2011	Managers - Academic	91,302	143,873	124,149	132,453	143,873
601000 111 32035 2030	Managers - Vacation Payout	0	0	19,206	0	0
601000 111 32035 2121	Classified Regular	45,496	93,121	95,407	97,528	99,767
601000 111 32035 2322	Classified - Overtime	0	0	746	819	0
601000 111 32035 2510	Student Hourly-Instructional Aides	0	0	0	2,284	5,000
601000 111 32035 2825	Provisional, Ltd Term	12,125	0	0	0	0
601000 111 32035 2826	Provisional, Ltd Term-NonPos Cntrl	4,802	0	0	1,062	2,250
601000 111 32035 3XXX3	Benefits Classified	28,157	52,088	54,473	60,791	66,688
601000 111 32035 3XXX4	Benefits Student Hourly	0	0	0	110	85
601000 111 32035 3XXX6	Benefits Managers	26,922	29,594	19,555	47,462	57,394
601000 111 32035 4200	Office Supplies and Material	956	1,248	1,445	1,343	1,500
601000 111 32035 4610	Purchases - Magazines	0	0	0	65	0
601000 111 32035 4800	General Supplies & Materials	0	72	79	861	750
601000 111 32035 5120	Honoraria, Art Models, Speakers	0	0	1,775	0	0
601000 111 32035 5211	Employee Travel	0	0	0	300	500
601000 111 32035 5850	Postage/Shipping	0	0	3	7	0
601000 111 32035 5870	Printing And Duplicating	0	63	39	0	0
111	Unrestricted General Fund	32036	Dean Business/Tech Office	601000	Academic Administration	
601000 111 32036 2011	Managers - Academic	0	0	0	95,001	0
601000 111 32036 2530	Student Hourly-Non-Instructional	0	0	0	0	1,250
601000 111 32036 3XXX4	Benefits Student Hourly	0	0	0	0	21
601000 111 32036 3XXX6	Benefits Managers	0	0	0	38,068	0
601000 111 32036 4200	Office Supplies and Material	0	0	0	0	750
601000 111 32036 4800	General Supplies & Materials	0	0	0	0	500
601000 111 32036 5211	Employee Travel	0	0	0	0	250
601000 111 32036 5220	Mileage Reimbursement	0	0	0	0	500
601000 111 32036 5870	Printing And Duplicating	0	0	0	19	250
601000 111 32036 5890	Other Expense & Services	0	0	0	0	1,250
111	Unrestricted General Fund	32037	Dean Indust/Tech Office	601000	Academic Administration	
601000 111 32037 2011	Managers - Academic	146,913	216,190	234,723	103,780	212,358
601000 111 32037 2030	Managers - Vacation Payout	0	16,032	12,611	0	0
601000 111 32037 2099	Managers - Jury & WC Abatements	0	0	-54,560	0	0
601000 111 32037 2121	Classified Regular	125,410	134,840	144,109	141,613	142,617
601000 111 32037 2199	Classified Jury & WC Abatement	0	0	-44	0	0
601000 111 32037 2322	Classified - Overtime	66	0	28	0	0
601000 111 32037 2530	Student Hourly-Non-Instructional	0	0	2,266	943	1,250
601000 111 32037 3XXX10	Benefits Revenue	0	0	-12,019	0	0
601000 111 32037 3XXX3	Benefits Classified	76,551	79,081	86,055	85,055	91,897
601000 111 32037 3XXX4	Benefits Student Hourly	0	0	117	15	21
601000 111 32037 3XXX6	Benefits Managers	59,087	73,401	69,948	41,582	92,199
601000 111 32037 4200	Office Supplies and Material	1,386	0	38	1,573	750
601000 111 32037 4800	General Supplies & Materials	76	1,350	2,068	875	500
601000 111 32037 5190	Other Personal And Consultant Servi	0	0	2,354	0	0
601000 111 32037 5211	Employee Travel	91	0	630	0	250
601000 111 32037 5220	Mileage Reimbursement	330	0	996	254	500
601000 111 32037 5622	Maint/Repair-Equipment	0	156	0	394	0
601000 111 32037 5822	Licenses And Fees	0	0	0	40	0

Program Review Expenses for Instructional Support

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
601000 111 32037 5870	Printing And Duplicating	71	0	0	0	250
601000 111 32037 5890	Other Expense & Services	0	0	0	9	1,250
601000 111 32037 6423	Equip-Non Instruc Equip \$200-\$999	0	216	0	0	0
111	Unrestricted General Fund 32038 Dean Math/Science Office			601000	Academic Administration	
601000 111 32038 2011	Managers - Academic	140,085	119,740	130,707	137,015	143,637
601000 111 32038 2030	Managers - Vacation Payout	29,456	0	0	0	0
601000 111 32038 2121	Classified Regular	94,890	103,298	104,507	89,021	106,096
601000 111 32038 2130	Classified - Vacation Payout	0	1,087	0	0	0
601000 111 32038 2199	Classified Jury & WC Abatement	0	0	-66	0	0
601000 111 32038 2322	Classified - Overtime	0	0	0	259	0
601000 111 32038 2826	Provisional, Ltd Term-NonPos Cntrl	0	0	0	0	970
601000 111 32038 3XXX10	Benefits Revenue	2,629	0	0	0	0
601000 111 32038 3XXX3	Benefits Classified	53,614	59,023	61,205	53,549	70,464
601000 111 32038 3XXX6	Benefits Managers	49,661	38,830	45,855	48,447	55,102
601000 111 32038 4100	Instructional Supplies and Material	0	0	0	17	0
601000 111 32038 4200	Office Supplies and Material	1,744	1,851	2,133	3,154	2,000
601000 111 32038 4300	Computer Software and Supplies	0	1,220	365	98	1,500
601000 111 32038 4800	General Supplies & Materials	417	211	309	265	720
601000 111 32038 5211	Employee Travel	0	0	0	0	500
601000 111 32038 5220	Mileage Reimbursement	0	8	0	18	250
601000 111 32038 5612	Rent/Lease-Equipment	0	0	0	198	0
601000 111 32038 5622	Maint/Repair-Equipment	0	501	1,540	1,300	4,300
601000 111 32038 5641	Software Maintenance & License Fee	20	0	0	0	0
601000 111 32038 5850	Postage/Shipping	15	37	0	0	0
601000 111 32038 5890	Other Expense & Services	0	0	0	1,404	0
601000 111 32038 6423	Equip-Non Instruc Equip \$200-\$999	323	0	0	0	0
601000 111 32038 6453	Equip-Non Instruc Equip \$1000+	0	2,121	0	0	0
111	Unrestricted General Fund 32040 Dean Student Dev Office			601000	Academic Administration	
601000 111 32040 2011	Managers - Academic	107,983	130,533	139,075	139,075	139,075
601000 111 32040 2121	Classified Regular	107,466	116,932	56,172	56,531	56,711
601000 111 32040 2130	Classified - Vacation Payout	3,289	0	0	0	0
601000 111 32040 2322	Classified - Overtime	65	0	0	0	0
601000 111 32040 3XXX3	Benefits Classified	63,712	66,224	33,267	33,872	36,631
601000 111 32040 3XXX6	Benefits Managers	25,192	27,894	29,782	49,273	55,741
601000 111 32040 4200	Office Supplies and Material	1,043	2,357	1,687	950	3,000
601000 111 32040 4800	General Supplies & Materials	6,957	58	630	380	0
601000 111 32040 5211	Employee Travel	914	89	2,622	1,653	2,900
601000 111 32040 5220	Mileage Reimbursement	58	0	0	0	250
601000 111 32040 5300	Dues & Memberships	0	95	95	0	0
601000 111 32040 5622	Maint/Repair-Equipment	0	0	150	0	370
601000 111 32040 5822	Licenses And Fees	0	0	250	0	0
601000 111 32040 5850	Postage/Shipping	0	0	11	0	0
601000 111 32040 5870	Printing And Duplicating	0	386	0	0	0
601000 111 32040 6421	Equip-Non InstrucComputer-\$200-\$999	418	0	0	482	0
601000 111 32040 6423	Equip-Non Instruc Equip \$200-\$999	0	0	0	581	0
601000 111 32040 6425	Equip-Non Instruc Furni \$200-\$999	0	1,771	0	0	0
601000 111 32040 6453	Equip-Non Instruc Equip \$1000+	0	0	1,008	2,199	0
12863	FY07 1x Local Priorities - VC 32033 Dean Liberal Arts/Lrng Res Office			601000	Academic Administration	
601000 12863 32033 2322	Classified - Overtime	191	0	0	0	0
601000 12863 32033 2827	Other Compen (Spec Sev, Prof Exp)	4,124	0	0	0	0
601000 12863 32033 3XXX	Benefits Classified	17	0	0	0	0
601000 12863 32033 3XXX	Benefits Managers	384	0	0	0	0
601000 12863 32033 4200	Office Supplies and Material	192	0	0	0	0
601000 12863 32033 4300	Computer Software and Supplies	797	0	0	0	0
601000 12863 32033 4800	General Supplies & Materials	4,439	0	0	0	0

Program Review Expenses for Instructional Support

Funds 111, 114, 128*, 445

	FY08	FY09	FY10	FY11	Bud FY12
601000 12863 32033 4801 Outreach Supplies & Materials	299	0	0	0	0
601000 12863 32033 5120 Honoraria, Art Models, Speakers	50	0	0	0	0
601000 12863 32033 5242 Other Faculty Travel	159	0	0	0	0
601000 12863 32033 5835 Participant (Non-Students) Support	2,560	0	0	0	0
601000 12863 32033 5870 Printing And Duplicating	557	0	0	0	0
601000 12863 32033 5890 Other Expense & Services	1,099	0	0	0	0
601000 12863 32033 6423 Equip-Non Instruc Equip \$200-\$999	473	0	0	0	0
601000 Academic Administration	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	3,199,304	3,727,809	4,187,933	4,032,569	4,357,225

Subtotal Program Expenses by Major Budget Categories for Course and Curriculum Development

1 FT Faculty	0	0	10	0	13
2 PT Faculty	0	0	123	0	207
7 Supplies	13,333	-4,905	0	0	0
8 Services	5,000	147	3,127	7,430	5,800
9 Equipment	0	5,133	0	0	0
Subtotal Expenses for Course and Curriculum Development	18,333	376	3,259	7,430	6,020

111 Unrestricted General Fund	30110 Foreign Language General	602000 Course and Curriculum Developm			
602000 111 30110 1420 Faculty -Non-Instructional - Hourly	0	0	119	0	200
602000 111 30110 3XXX1 Benefits FT Faculty	0	0	10	0	13
602000 111 30110 3XXX2 Benefits PT Faculty	0	0	4	0	7
111 Unrestricted General Fund	32016 EVP Student Learning Office	602000 Course and Curriculum Developm			
602000 111 32016 5211 Employee Travel	0	0	847	1,054	0
602000 111 32016 5220 Mileage Reimbursement	0	147	0	0	0
602000 111 32016 5242 Other Faculty Travel	0	0	2,280	4,035	5,800
111 Unrestricted General Fund	32017 Vice President Office	602000 Course and Curriculum Developm			
602000 111 32017 5211 Employee Travel	0	0	0	1,270	0
602000 111 32017 5242 Other Faculty Travel	0	0	0	1,072	0
12863 FY07 1x Local Priorities - VC	32016 EVP Student Learning Office	602000 Course and Curriculum Developm			
602000 12863 32016 4300 Computer Software and Supplies	13,333	-5,000	0	0	0
602000 12863 32016 5641 Software Maintenance & License Fee	5,000	0	0	0	0
602000 12863 32016 6453 Equip-Non Instruc Equip \$1000+	0	5,133	0	0	0
602000 Course and Curriculum Development	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	18,333	281	3,259	7,430	6,020

Subtotal Program Expenses by Major Budget Categories for Academic/Faculty Senate

1 FT Faculty	238,124	112,648	353,095	285,673	370,428
2 PT Faculty	6,386	2,660	7,218	7,937	6,509
7 Supplies	123	19	177	512	500
8 Services	4,089	4,853	3,662	22,195	20,200
Subtotal Expenses for Academic/Faculty Senate	248,722	120,180	364,152	316,317	397,637
111 Unrestricted General Fund	30170 Math	603000 Academic/Faculty Senate			
603000 111 30170 3XXX1 Benefits FT Faculty	0	0	0	0	0
111 Unrestricted General Fund	32064 President Assigned Release Time	603000 Academic/Faculty Senate			
603000 111 32064 1170 Faculty - ReAssigned Time - Instruc	0	0	109,586	35,358	17,240
603000 111 32064 1270 Faculty - Reassign Time -NonInstr	0	0	2,736	18,243	50,168
603000 111 32064 3XXX1 Benefits FT Faculty	0	0	41,614	21,915	31,819
111 Unrestricted General Fund	32065 Academic Senate/A.S. Release Tim	603000 Academic/Faculty Senate			

Program Review Expenses for Instructional Support

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
603000 111 32065 1170	Faculty - ReAssigned Time - Instruc	170,545	33,385	68,094	65,128	96,599
603000 111 32065 1270	Faculty - Reassign Time -NonInstr	0	46,521	71,834	82,095	84,375
603000 111 32065 1420	Faculty -Non-Instructional - Hourly	6,171	2,569	6,973	7,646	6,300
603000 111 32065 3XXX1	Benefits FT Faculty	67,579	32,742	59,231	62,934	90,228
603000 111 32065 3XXX2	Benefits PT Faculty	216	91	245	291	209
603000 111 32065 4800	General Supplies & Materials	123	19	177	512	500
603000 111 32065 5241	Faculty Travel (\$100 Per Contract)	0	0	0	11,669	13,300
603000 111 32065 5242	Other Faculty Travel	1,978	2,602	1,388	8,228	4,800
603000 111 32065 5300	Dues & Memberships	2,111	2,251	2,274	2,297	2,100
603000 Academic/Faculty Senate		FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		248,722	120,180	364,152	316,317	397,637

Subtotal Program Expenses by Major Budget Categories for Other Instr Admin & Instr Governanc

1	FT Faculty	0	0	278,439	78,669	131,272
Subtotal Expenses for Other Instr Admin & Instr Governanc		0	0	278,439	78,669	131,272

111 Unrestricted General Fund 30160 English				609000 Other Instr Admin & Instr Governanc		
609000 111 30160 1170	Faculty - ReAssigned Time - Instruc	0	0	4,390	54,183	0
609000 111 30160 1270	Faculty - Reassign Time -NonInstr	0	0	64,476	0	0
609000 111 30160 3XXX1	Benefits FT Faculty	0	0	27,647	23,093	0
111 Unrestricted General Fund 30161 ESL/BESL				609000 Other Instr Admin & Instr Governanc		
609000 111 30161 1270	Faculty - Reassign Time -NonInstr	0	0	12,251	0	0
609000 111 30161 3XXX1	Benefits FT Faculty	0	0	4,957	0	0
111 Unrestricted General Fund 30170 Math				609000 Other Instr Admin & Instr Governanc		
609000 111 30170 1270	Faculty - Reassign Time -NonInstr	0	0	86,654	0	19,064
609000 111 30170 3XXX1	Benefits FT Faculty	0	0	33,940	1,355	9,031
111 Unrestricted General Fund 31015 E. Campus				609000 Other Instr Admin & Instr Governanc		
609000 111 31015 1270	Faculty - Reassign Time -NonInstr	0	0	32,427	0	0
609000 111 31015 3XXX1	Benefits FT Faculty	0	0	11,697	38	0
111 Unrestricted General Fund 32018 Institutional Effectiveness				609000 Other Instr Admin & Instr Governanc		
609000 111 32018 1170	Faculty - ReAssigned Time - Instruc	0	0	0	0	39,406
609000 111 32018 1270	Faculty - Reassign Time -NonInstr	0	0	0	0	30,103
609000 111 32018 3XXX1	Benefits FT Faculty	0	0	0	0	33,668
609000 Other Instr Admin & Instr Governanc		FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		0	0	278,439	78,669	131,272

Subtotal Program Expenses by Major Budget Categories for Learning Center

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
3	Classified	0	0	369	5,108	2,365
4	Student Hourly	0	0	13,047	6,642	8,645
6	Managers	0	0	36	511	259
7	Supplies	0	10,375	539	1,500	1,000
8	Services	0	537	400	0	2,000
9	Equipment	0	0	5,781	608	0
Subtotal Expenses for Learning Center		0	10,912	20,171	14,368	14,269

111 Unrestricted General Fund 31012 Learning Resources				611000 Learning Center		
611000 111 31012 5622	Maint/Repair-Equipment	0	537	400	0	2,000
111 Unrestricted General Fund 31020 Tutoring				611000 Learning Center		

Program Review Expenses for Instructional Support

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
611000 111 31020 2530	Student Hourly-Non-Instructional	0	0	12,738	6,086	8,500
611000 111 31020 2826	Provisional, Ltd Term-NonPos Cntrl	0	0	369	5,108	2,365
611000 111 31020 3XXX4	Benefits Student Hourly	0	0	308	555	145
611000 111 31020 3XXX6	Benefits Managers	0	0	36	511	259
611000 111 31020 4800	General Supplies & Materials	0	0	539	972	1,000
114	General Fund - Designated					
	35012 College Equipment					
				611000	Learning Center	
611000 114 35012 4800	General Supplies & Materials	0	0	0	528	0
611000 114 35012 6423	Equip-Non Instruc Equip \$200-\$999	0	0	0	608	0
611000 114 35012 6453	Equip-Non Instruc Equip \$1000+	0	0	0	0	0
12845	FY07 IELM (1x) - VC					
	31020 Tutoring					
				611000	Learning Center	
611000 12845 31020 4300	Computer Software and Supplies	0	10,375	0	0	0
611000 12845 31020 6413	Equip-Instruc Equip-\$200-\$999	0	0	881	0	0
611000 12845 31020 6443	Equip-Instruc Equip-\$1000+	0	0	4,900	0	0
611000	Learning Center	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		0	10,912	20,171	14,368	14,269

Subtotal Program Expenses by Major Budget Categories for Library

1	FT Faculty	225,894	81,344	90,495	76,552	107,669
2	PT Faculty	75,187	138,593	125,307	129,450	120,163
3	Classified	235,211	259,371	270,558	299,059	320,289
4	Student Hourly	24,180	28,315	31,017	32,100	31,043
5	Supervisors	107,797	113,329	114,317	115,842	119,078
6	Managers	1,536	0	0	0	0
7	Supplies	122,414	124,005	110,695	143,490	134,700
8	Services	10,899	2,303	17,608	13,408	26,500
Subtotal Expenses for Library		803,119	747,261	759,998	809,901	859,441

111 Unrestricted General Fund 31003 Audio Visual

612000 111 31003 2530	Student Hourly-Non-Instructional	370	0	0	0	0
612000 111 31003 3XXX4	Benefits Student Hourly	7	0	0	0	0

111 Unrestricted General Fund 31013 Library

		FY08	FY09	FY10	FY11	Bud FY12
612000 111 31013 1220	Faculty - Non-Instructional	160,272	53,376	59,019	50,090	66,132
612000 111 31013 1340	Faculty Facilitr/Coord/Hrly Stipend	0	0	500	500	1,000
612000 111 31013 1342	Faculty - Office Hours - PT Faculty	0	119	216	220	313
612000 111 31013 1420	Faculty -Non-Instructional - Hourly	64,941	126,835	116,083	121,369	115,000
612000 111 31013 1440	Faculty - Facilitators	6,357	4,835	2,348	0	0
612000 111 31013 2121	Classified Regular	137,039	167,223	176,292	183,335	190,567
612000 111 31013 2130	Classified - Vacation Payout	1,944	0	0	0	0
612000 111 31013 2322	Classified - Overtime	1,179	1,142	215	48	1,000
612000 111 31013 2530	Student Hourly-Non-Instructional	23,185	27,816	29,860	30,966	30,524
612000 111 31013 2610	Supervisors	70,662	75,336	75,336	75,336	75,336
612000 111 31013 2826	Provisional, Ltd Term-NonPos Cntrl	15,857	0	0	0	0
612000 111 31013 3XXX1	Benefits FT Faculty	65,622	27,968	31,476	26,462	41,537
612000 111 31013 3XXX2	Benefits PT Faculty	3,888	6,805	6,160	7,361	3,850
612000 111 31013 3XXX3	Benefits Classified	79,193	91,006	94,050	115,676	128,722
612000 111 31013 3XXX4	Benefits Student Hourly	618	499	1,157	1,134	519
612000 111 31013 3XXX5	Benefits Supervisors	37,135	37,993	38,981	40,506	43,742
612000 111 31013 3XXX6	Benefits Managers	1,536	0	0	0	0
612000 111 31013 4200	Office Supplies and Material	5,241	5,540	3,007	1,456	6,000
612000 111 31013 4400	Copier Supplies and Materials	161	131	0	113	500
612000 111 31013 4502	Periodical Subscriptions	0	0	9,386	0	0
612000 111 31013 4504	Electronic/CD Rom Subscriptions	0	0	765	10,829	1,200

Program Review Expenses for Instructional Support

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
612000 111 31013 4800	General Supplies & Materials	24	369	1,952	2,462	0
612000 111 31013 5211	Employee Travel	0	0	0	0	1,000
612000 111 31013 5220	Mileage Reimbursement	12	0	0	0	0
612000 111 31013 5241	Faculty Travel (\$100 Per Contract)	100	100	197	0	0
612000 111 31013 5622	Maint/Repair-Equipment	0	2,038	3,073	2,056	2,000
612000 111 31013 5822	Licenses And Fees	0	0	0	0	9,000
612000 111 31013 5823	Library Automation	0	0	13,290	10,430	14,000
612000 111 31013 5870	Printing And Duplicating	0	0	0	19	0
612000 111 31013 5890	Other Expense & Services	468	165	1,047	902	500
612000 111 31013 6300	Library Books	0	0	0	37,148	50,000
114	General Fund - Designated					
	35012 College Equipment			612000	Library	
612000 114 35012 6300	Library Books	0	0	0	10,000	0
12803	Restricted Lottery - Ventura					
	31013 Library			612000	Library	
612000 12803 31013 4501	Library Resource Materials	3,039	753	0	0	0
612000 12803 31013 4502	Periodical Subscriptions	15,621	19,477	9,137	19,471	10,000
612000 12803 31013 4504	Electronic/CD Rom Subscriptions	33,657	33,858	50,451	52,011	67,000
612000 12803 31013 6300	Library Books	48,678	48,690	35,997	0	0
12807	State Instruct Eq 04-06 - Ventura					
	31013 Library			612000	Library	
612000 12807 31013 4501	Library Resource Materials	9,096	0	0	0	0
612000 12807 31013 6300	Library Books	6,945	0	0	0	0
12819	FY06 Block Grant - Ventura					
	31013 Library			612000	Library	
612000 12819 31013 4504	Electronic/CD Rom Subscriptions	0	15,187	0	0	0
12863	FY07 1x Local Priorities - VC					
	31013 Library			612000	Library	
612000 12863 31013 4501	Library Resource Materials	-49	0	0	0	0
612000 12863 31013 5641	Software Maintenance & License Fee	10,319	0	0	0	0
612000	Library					
Program Review Expenses Detail Total		803,119	747,261	759,998	799,901	859,441

Subtotal Program Expenses by Major Budget Categories for Media

3	Classified	91,732	94,405	14,925	0	0
4	Student Hourly	11,284	10,065	4,448	8,794	4,561
7	Supplies	65,462	34,039	8,736	9,725	10,000
8	Services	12,522	9,576	4,114	145	0
9	Equipment	37,714	7,256	0	0	0
Subtotal Expenses for Media		218,714	155,342	32,222	18,664	14,561

111	Unrestricted General Fund	31003	Audio Visual	613000	Media	
613000 111 31003 2121	Classified Regular		56,861	60,270	6,413	0
613000 111 31003 2130	Classified - Vacation Payout		0	0	3,370	0
613000 111 31003 2322	Classified - Overtime		1,804	391	304	0
613000 111 31003 2530	Student Hourly-Non-Instructional		6,722	5,822	0	0
613000 111 31003 3XXX3	Benefits Classified		33,067	33,744	4,837	0
613000 111 31003 3XXX4	Benefits Student Hourly		136	104	0	0
613000 111 31003 4200	Office Supplies and Material		200	0	0	0
613000 111 31003 4300	Computer Software and Supplies		272	0	0	0
613000 111 31003 4800	General Supplies & Materials		15,246	19,341	0	0
613000 111 31003 5622	Maint/Repair-Equipment		228	961	0	0
613000 111 31003 5822	Licenses And Fees		24	0	0	0
613000 111 31003 6413	Equip-Instruc Equip-\$200-\$999		0	1,413	0	0
613000 111 31003 6423	Equip-Non Instruc Equip \$200-\$999		2,455	3,414	0	0
613000 111 31003 6453	Equip-Non Instruc Equip \$1000+		7,556	0	0	0
111	Unrestricted General Fund	31010	Instructional Support/Services	613000	Media	

Program Review Expenses for Instructional Support

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12
613000	111	31010	5822 Licenses And Fees	11,629	8,023	4,114	0	0
111	Unrestricted General Fund	32038	Dean Math/Science Office		613000	Media		
613000	111	32038	2530 Student Hourly-Non-Instructional	4,338	4,066	4,246	8,318	4,485
613000	111	32038	3XXX4 Benefits Student Hourly	88	73	201	476	76
613000	111	32038	4200 Office Supplies and Material	311	0	0	0	0
613000	111	32038	4300 Computer Software and Supplies	161	0	0	0	0
613000	111	32038	4800 General Supplies & Materials	187	0	0	0	0
111	Unrestricted General Fund	32062	Staff Media Resource Center		613000	Media		
613000	111	32062	4200 Office Supplies and Material	0	3,764	2,746	0	0
613000	111	32062	4800 General Supplies & Materials	10,267	2,067	6,846	9,725	10,000
613000	111	32062	5622 Maint/Repair-Equipment	0	593	0	145	0
613000	111	32062	6423 Equip-Non Instruc Equip \$200-\$999	0	533	0	0	0
613000	111	32062	6443 Equip-Instruc Equip-\$1000+	0	32	0	0	0
613000	111	32062	6453 Equip-Non Instruc Equip \$1000+	0	2,067	0	0	0
12803	Restricted Lottery - Ventura	31003	Audio Visual		613000	Media		
613000	12803	31003	4100 Instructional Supplies and Material	3,444	0	0	0	0
613000	12803	31003	4800 General Supplies & Materials	5,989	8,867	-856	0	0
12803	Restricted Lottery - Ventura	36050	Prop 20 Restricted Lottery		613000	Media		
613000	12803	36050	4100 Instructional Supplies and Material	824	0	0	0	0
12807	State Instruct Eq 04-06 - Ventura	31003	Audio Visual		613000	Media		
613000	12807	31003	4800 General Supplies & Materials	757	0	0	0	0
613000	12807	31003	5622 Maint/Repair-Equipment	640	0	0	0	0
613000	12807	31003	6413 Equip-Instruc Equip-\$200-\$999	5,788	0	0	0	0
613000	12807	31003	6443 Equip-Instruc Equip-\$1000+	6,086	0	0	0	0
613000	12807	31003	6453 Equip-Non Instruc Equip \$1000+	1,291	0	0	0	0
12845	FY07 IELM (1x) - VC	31003	Audio Visual		613000	Media		
613000	12845	31003	4800 General Supplies & Materials	19,123	0	0	0	0
613000	12845	31003	6413 Equip-Instruc Equip-\$200-\$999	10,285	0	0	0	0
613000	12845	31003	6415 Equip-Instruc Furn-\$200-\$999	2,259	0	0	0	0
613000	12845	31003	6443 Equip-Instruc Equip-\$1000+	1,993	0	0	0	0
12858	TTIP TCO - Ventura	31003	Audio Visual		613000	Media		
613000	12858	31003	6413 Equip-Instruc Equip-\$200-\$999	0	-203	0	0	0
613000	Media			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				210,031	155,342	32,222	18,664	14,561

Subtotal Program Expenses by Major Budget Categories for Academic Information Systems & Tech

3	Classified	0	0	0	71,565	93,637
Subtotal Expenses for Academic Information Systems & Tech		0	0	0	71,565	93,637

111	Unrestricted General Fund	31023	Distance Education		615000	Academic Information Systems &		
615000	111	31023	2121 Classified Regular	0	0	44,505	56,925	
615000	111	31023	3XXX3 Benefits Classified	0	0	27,060	36,712	
615000	Academic Information Systems & Tech			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				0	0	0	71,565	93,637

Program Review Expenses for Instructional Support

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Subtotal Program Expenses by Major Budget Categories for Other Instructional Support Service						
1	FT Faculty	558	0	434	805	638
2	PT Faculty	6,996	0	5,441	10,133	10,176
3	Classified	575	213,721	224,079	213,533	223,999
4	Student Hourly	0	0	0	0	0
6	Managers	0	0	367	384	603
7	Supplies	0	0	0	0	1,350
8	Services	6,668	71	725	2,804	10,795
Subtotal Expenses for Other Instructional Support Service		14,797	213,792	231,045	227,659	247,562
111	Unrestricted General Fund	30037	B.I.S.	619000	Other Instructional Support Service	
619000 111 30037 4800	General Supplies & Materials	0	0	0	0	1,350
111	Unrestricted General Fund	30094	Music	619000	Other Instructional Support Service	
619000 111 30094 2121	Classified Regular	0	17,417	3,694	0	0
619000 111 30094 2130	Classified - Vacation Payout	0	0	4,159	0	0
619000 111 30094 2322	Classified - Overtime	0	3,176	0	0	0
619000 111 30094 3XXX3	Benefits Classified	0	3,592	1,121	0	0
111	Unrestricted General Fund	30096	Technical Theater	619000	Other Instructional Support Service	
619000 111 30096 2121	Classified Regular	0	123,181	134,722	134,722	135,261
619000 111 30096 2322	Classified - Overtime	0	0	2,006	0	1,500
619000 111 30096 3XXX3	Benefits Classified	0	66,356	74,598	74,973	81,738
111	Unrestricted General Fund	31020	Tutoring	619000	Other Instructional Support Service	
619000 111 31020 2322	Classified - Overtime	533	0	0	0	0
619000 111 31020 2826	Provisional, Ltd Term-NonPos Cntrl	0	0	3,780	3,838	5,500
619000 111 31020 3XXX3	Benefits Classified	42	0	0	0	0
619000 111 31020 3XXX6	Benefits Managers	0	0	367	384	603
111	Unrestricted General Fund	32016	EVP Student Learning Office	619000	Other Instructional Support Service	
619000 111 32016 1420	Faculty -Non-Instructional - Hourly	6,758	0	5,256	9,762	9,850
619000 111 32016 3XXX1	Benefits FT Faculty	558	0	434	805	638
619000 111 32016 3XXX2	Benefits PT Faculty	238	0	184	371	326
619000 111 32016 5140	Training And Instruction	0	0	0	2,804	0
619000 111 32016 5211	Employee Travel	122	0	0	0	0
619000 111 32016 5622	Maint/Repair-Equipment	3,321	0	0	0	0
619000 111 32016 5890	Other Expense & Services	3,225	71	725	0	10,795
619000	Other Instructional Support Service	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		14,797	213,792	231,045	227,659	247,562

Program Review Expenses for Kinesiology

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Kinesiology						
1	FT Faculty	905,186	1,031,695	987,504	665,567	553,797
2	PT Faculty	1,050,243	761,991	589,444	562,735	528,560
3	Classified	21,956	0	0	0	0
4	Student Hourly	38,915	32,172	6,120	0	0
6	Managers	297	0	0	0	0
7	Supplies	7,353	11,726	4,516	9,327	22,015
8	Services	11,011	11,160	106,958	66,362	18,135
9	Equipment	23,776	33,985	4,649	58,386	2,200
Total Expenses for Kinesiology		2,058,737	1,882,728	1,699,191	1,362,377	1,124,707

Subtotal Program Expenses by Major Budget Categories for Physical Education

1	FT Faculty	905,186	1,031,695	987,504	665,567	553,271
2	PT Faculty	1,035,649	744,910	576,429	549,069	520,174
3	Classified	21,956	0	0	0	0
4	Student Hourly	38,915	32,172	6,120	0	0
6	Managers	297	0	0	0	0
7	Supplies	7,353	11,726	4,516	9,327	22,015
8	Services	11,011	11,160	13,118	20,284	14,635
9	Equipment	23,776	33,985	4,649	58,386	2,200
Subtotal Expenses for Physical Education		2,044,142	1,865,647	1,592,336	1,302,634	1,112,296

111	Unrestricted General Fund	30063	Kinesiology (PE)	083500	Physical Education				
083500	111	30063	1110	Faculty - Full Time Instructional	507,795	629,860	583,937	445,863	328,020
083500	111	30063	1299	Faculty - Non Instr Jury & WC Abate	0	0	-3,285	0	0
083500	111	30063	1311	Faculty Summer Instructional Hourly	83,126	68,099	57,083	72,790	77,332
083500	111	30063	1313	FacultySummer Ex Pay Stipend Hourly	5,640	1,314	3,244	0	3,244
083500	111	30063	1317	Faculty Summer - 4-week	20,082	6,457	0	0	0
083500	111	30063	1321	Faculty Fall Instructional Hourly	206,748	187,951	171,111	215,376	185,990
083500	111	30063	1323	Faculty Fall Extr Pay Stip Hourly	17,213	11,072	0	0	0
083500	111	30063	1331	Faculty Spring Instructional Hourly	187,712	236,407	190,837	168,078	197,161
083500	111	30063	1333	Faculty Spring Extr Pay Stipd Hour	29,886	6,867	1,706	0	1,456
083500	111	30063	1340	Faculty Facilitr/Coord/Hrly Stipend	5,688	4,500	4,500	5,000	8,000
083500	111	30063	1342	Faculty - Office Hours - PT Faculty	1,227	1,533	1,605	1,436	1,675
083500	111	30063	1360	Faculty - Hourly - Substitutes	17,827	13,996	13,783	21,366	0
083500	111	30063	1384	Faculty -Coaching -Extra Weeks (CO)	16,870	4,823	11,018	0	0
083500	111	30063	1385	Faculty Coaching Stipends (3.5.a.1)	15,093	0	0	0	0
083500	111	30063	1387	Dept Chair stipd & extra (13.F2,3,4	4,670	0	0	0	0
083500	111	30063	1388	Dept Chair stipd - PT - NonP	3,604	0	0	0	0
083500	111	30063	1420	Faculty -Non-Instructional - Hourly	486	0	0	0	0
083500	111	30063	1442	Faculty - Coordinators	7,997	0	0	0	0
083500	111	30063	2121	Classified Regular	17,231	0	0	0	0
083500	111	30063	2510	Student Hourly-Instructional Aides	9,072	3,744	3,936	0	0
083500	111	30063	3XXX1	Benefits FT Faculty	239,128	265,664	258,294	214,321	189,676
083500	111	30063	3XXX2	Benefits PT Faculty	24,109	27,384	22,029	27,639	15,718
083500	111	30063	3XXX3	Benefits Classified	1,676	0	0	0	0
083500	111	30063	3XXX4	Benefits Student Hourly	306	67	69	0	0
083500	111	30063	4100	Instructional Supplies and Material	0	0	2,198	3,895	913
083500	111	30063	4200	Office Supplies and Material	67	0	39	0	0
083500	111	30063	4800	General Supplies & Materials	892	326	2,279	2,441	18,102
083500	111	30063	5241	Faculty Travel (\$100 Per Contract)	881	596	500	0	100
083500	111	30063	5540	Telephone	0	0	0	466	0
083500	111	30063	5611	Rent/Lease - Buildings	0	0	1,690	0	0

Program Review Expenses for Kinesiology

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
083500 111 30063 5619	Rent/Lease-Other	0	0	1,000	0	0
083500 111 30063 5621	Maint/Repair-Buildings	378	0	0	2,087	2,287
083500 111 30063 5622	Maint/Repair-Equipment	2,842	3,359	9,928	16,975	11,900
083500 111 30063 5629	Maint/Repair-Other	0	0	0	477	0
083500 111 30063 5740	Bid Advertisements	0	0	0	274	348
083500 111 30063 5850	Postage/Shipping	0	0	0	6	0
083500 111 30063 6413	Equip-Instruc Equip-\$200-\$999	0	0	589	6,094	2,200
083500 111 30063 6423	Equip-Non Instruc Equip \$200-\$999	0	0	1,024	0	0
083500 111 30063 6443	Equip-Instruc Equip-\$1000+	0	0	3,036	0	0
111	Unrestricted General Fund	30098	Dance	083500	Physical Education	
083500 111 30098 1386	Directing & Prod Stipends (3.5.a.2)	0	3,914	0	0	0
083500 111 30098 3XXX2	Benefits PT Faculty	0	295	0	0	0
111	Unrestricted General Fund	30200	Swimming/Aquatics/Lifesaving	083500	Physical Education	
083500 111 30200 1110	Faculty - Full Time Instructional	97,014	91,360	103,073	0	0
083500 111 30200 1311	Faculty Summer Instructional Hourly	17,682	11,046	20,249	0	0
083500 111 30200 1313	FacultySummer Ex Pay Stipend Hourly	0	1,126	0	0	0
083500 111 30200 1317	Faculty Summer - 4-week	10,538	4,731	225	0	0
083500 111 30200 1321	Faculty Fall Instructional Hourly	55,904	49,558	23,654	0	0
083500 111 30200 1331	Faculty Spring Instructional Hourly	38,752	0	18,558	0	0
083500 111 30200 1333	Faculty Spring Extr Pay Stipd Hour	1,971	0	0	0	0
083500 111 30200 1340	Faculty Facilitr/Coord/Hrly Stipend	2,470	1,500	1,000	0	0
083500 111 30200 1342	Faculty - Office Hours - PT Faculty	350	78	78	0	0
083500 111 30200 1360	Faculty - Hourly - Substitutes	0	338	0	0	0
083500 111 30200 1384	Faculty -Coaching -Extra Weeks (CO)	3,971	4,173	4,173	0	0
083500 111 30200 1385	Faculty Coaching Stipends (3.5.a.1)	10,513	0	0	0	0
083500 111 30200 2510	Student Hourly-Instructional Aides	28,806	27,847	1,933	0	0
083500 111 30200 2826	Provisional, Ltd Term-NonPos Cntrl	3,050	0	0	0	0
083500 111 30200 3XXX1	Benefits FT Faculty	44,947	37,459	42,833	1,372	0
083500 111 30200 3XXX10	Benefits Revenue	0	0	0	-1,372	0
083500 111 30200 3XXX2	Benefits PT Faculty	5,347	2,476	4,056	0	0
083500 111 30200 3XXX4	Benefits Student Hourly	732	514	182	0	0
083500 111 30200 3XXX6	Benefits Managers	297	0	0	0	0
083500 111 30200 5241	Faculty Travel (\$100 Per Contract)	0	100	0	0	0
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	083500	Physical Education	
083500 111 30228 1321	Faculty Fall Instructional Hourly	3,083	3,087	0	0	0
083500 111 30228 1331	Faculty Spring Instructional Hourly	7,810	0	0	0	0
083500 111 30228 1342	Faculty - Office Hours - PT Faculty	8	0	0	0	0
083500 111 30228 3XXX1	Benefits FT Faculty	899	255	0	0	0
083500 111 30228 3XXX2	Benefits PT Faculty	377	102	0	0	0
111	Unrestricted General Fund	31002	Athletics	083500	Physical Education	
083500 111 31002 1110	Faculty - Full Time Instructional	0	0	0	0	21,609
083500 111 31002 1342	Faculty - Office Hours - PT Faculty	0	316	0	0	0
083500 111 31002 1384	Faculty -Coaching -Extra Weeks (CO)	20,454	20,124	15,528	30,558	29,598
083500 111 31002 1385	Faculty Coaching Stipends (3.5.a.1)	181,315	69,438	0	0	0
083500 111 31002 1386	Directing & Prod Stipends (3.5.a.2)	7,509	0	0	0	0
083500 111 31002 3XXX1	Benefits FT Faculty	14,525	7,098	1,695	3,469	13,967
083500 111 31002 3XXX10	Benefits Revenue	0	0	0	1,372	0
083500 111 31002 3XXX2	Benefits PT Faculty	8,607	2,206	0	0	0
083500 111 31002 5611	Rent/Lease - Buildings	6,910	7,105	0	0	0
111	Unrestricted General Fund	31027	Work Experience	083500	Physical Education	
083500 111 31027 1340	Faculty Facilitr/Coord/Hrly Stipend	10,631	0	11,585	6,576	0
083500 111 31027 3XXX1	Benefits FT Faculty	877	0	956	542	0
083500 111 31027 3XXX2	Benefits PT Faculty	375	0	406	250	0
114	General Fund - Designated	35012	College Equipment	083500	Physical Education	

Program Review Expenses for Kinesiology

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12
083500 114 35012 6443	Equip-Instruc Equip-\$1000+			0	0	0	52,292	0
12803	Restricted Lottery - Ventura	30063	Kinesiology (PE)			083500	Physical Education	
083500 12803 30063 4100	Instructional Supplies and Material			1,617	2,653	0	2,743	3,000
083500 12803 30063 4800	General Supplies & Materials			0	0	0	248	0
12807	State Instruct Eq 04-06 - Ventura	30063	Kinesiology (PE)			083500	Physical Education	
083500 12807 30063 4100	Instructional Supplies and Material			3,445	0	0	0	0
083500 12807 30063 4800	General Supplies & Materials			1,331	0	0	0	0
083500 12807 30063 6413	Equip-Instruc Equip-\$200-\$999			9,081	0	0	0	0
083500 12807 30063 6443	Equip-Instruc Equip-\$1000+			7,643	0	0	0	0
12819	FY06 Block Grant - Ventura	30063	Kinesiology (PE)			083500	Physical Education	
083500 12819 30063 4100	Instructional Supplies and Material			0	6,387	0	0	0
083500 12819 30063 6443	Equip-Instruc Equip-\$1000+			0	10,825	0	0	0
12819	FY06 Block Grant - Ventura	36018	FY06 Block Grant - Ventura			083500	Physical Education	
083500 12819 36018 7991	Bal Fwd-Proj. To Date- Expend (Actu			9,072	9,072	0	0	0
12819	FY06 Block Grant - Ventura	39999	Balances Offset			083500	Physical Education	
083500 12819 39999 7991	Bal Fwd-Proj. To Date- Expend (Actu			-9,072	-9,072	0	0	0
12822	FY07 IELM (Ongoing) - VC	30063	Kinesiology (PE)			083500	Physical Education	
083500 12822 30063 6413	Equip-Instruc Equip-\$200-\$999			0	7,123	0	0	0
083500 12822 30063 6443	Equip-Instruc Equip-\$1000+			1,476	4,894	0	0	0
12845	FY07 IELM (1x) - VC	30063	Kinesiology (PE)			083500	Physical Education	
083500 12845 30063 4800	General Supplies & Materials			0	2,360	0	0	0
083500 12845 30063 6443	Equip-Instruc Equip-\$1000+			5,576	4,711	0	0	0
12845	FY07 IELM (1x) - VC	36020	FY07 IELM (1x) - VC			083500	Physical Education	
083500 12845 36020 7991	Bal Fwd-Proj. To Date- Expend (Actu			207,282	0	0	0	0
12845	FY07 IELM (1x) - VC	39999	Balances Offset			083500	Physical Education	
083500 12845 39999 7991	Bal Fwd-Proj. To Date- Expend (Actu			-207,282	0	0	0	0
12877	FY09 IELM (Ongoing) - VC	30063	Kinesiology (PE)			083500	Physical Education	
083500 12877 30063 6443	Equip-Instruc Equip-\$1000+			0	6,433	0	0	0
083500	Physical Education			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				2,044,142	1,865,647	1,592,336	1,302,634	1,112,296

Subtotal Program Expenses by Major Budget Categories for Aquatics and Lifesaving

8	Services			0	0	93,840	46,078	3,500
Subtotal Expenses for Aquatics and Lifesaving				0	0	93,840	46,078	3,500

111	Unrestricted General Fund	32017	Vice President Office			083570	Aquatics and Lifesaving	
083570 111 32017 5611	Rent/Lease - Buildings			0	0	0	46,078	3,500
111	Unrestricted General Fund	32066	College Services			083570	Aquatics and Lifesaving	
083570 111 32066 5611	Rent/Lease - Buildings			0	0	93,840	0	0
083570	Aquatics and Lifesaving			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				0	0	93,840	46,078	3,500

Subtotal Program Expenses by Major Budget Categories for Nutrition, Foods, and Culinary Arts

1	FT Faculty			0	0	0	0	526
2	PT Faculty			14,595	17,081	13,015	13,665	8,386
Subtotal Expenses for Nutrition, Foods, and Culinary Arts				14,595	17,081	13,015	13,665	8,912

111	Unrestricted General Fund	30136	Nutrition, Health & Fitness			130600	Nutrition, Foods, and Culinary Arts	
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Program Review Expenses for Kinesiology**Funds 111, 114, 128*, 445**

	FY08	FY09	FY10	FY11	Bud FY12
130600 111 30136 1321 Faculty Fall Instructional Hourly	6,703	7,714	4,286	4,286	4,093
130600 111 30136 1331 Faculty Spring Instructional Hourly	6,702	7,714	7,858	7,858	4,024
130600 111 30136 1340 Faculty Facilitr/Coord/Hrly Stipend	214	500	0	500	0
130600 111 30136 1342 Faculty - Office Hours - PT Faculty	64	78	78	157	0
130600 111 30136 3XXX1 Benefits FT Faculty	0	0	0	0	526
130600 111 30136 3XXX2 Benefits PT Faculty	911	1,075	792	865	269
130600 Nutrition, Foods, and Culinary Arts	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	14,595	17,081	13,015	13,665	8,912

Program Review Expenses for Learning Assistance

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Learning Assistance						
1	FT Faculty	218,550	195,964	217,129	252,873	411,364
2	PT Faculty	171,672	165,855	138,833	80,932	125,291
3	Classified	61,793	86,826	17,763	0	8,000
4	Student Hourly	653	562	0	369	187
6	Managers	2,411	4,471	0	0	877
7	Supplies	0	130	0	0	0
8	Services	1,096	300	190	239	0
9	Equipment	6,192	0	0	7,948	0
Total Expenses for Learning Assistance		462,368	454,109	373,915	342,361	545,719

Subtotal Program Expenses by Major Budget Categories for Special Education

1	FT Faculty	215,233	190,553	211,635	2,989	128,758
2	PT Faculty	100,604	40,778	22,686	18,891	22,855
3	Classified	58,820	86,826	17,763	0	8,000
4	Student Hourly	653	0	0	0	187
6	Managers	2,411	4,471	0	0	877
7	Supplies	0	130	0	0	0
8	Services	475	300	190	239	0
9	Equipment	6,192	0	0	7,948	0
Subtotal Expenses for Special Education		384,388	323,059	252,274	30,067	160,677

111	Unrestricted General Fund	30063	Kinesiology (PE)	080900	Special Education		
080900 111 30063 1110	Faculty - Full Time Instructional	0	0	0	0	86,200	
080900 111 30063 3XXX1	Benefits FT Faculty	0	0	0	0	41,125	
111	Unrestricted General Fund	30064	EAC/Special Ed General (Classes)	080900	Special Education		
080900 111 30064 1110	Faculty - Full Time Instructional	112,585	136,595	150,140	0	0	
080900 111 30064 1130	Faculty - Instr - Sabbatical Leave	40,152	0	0	0	0	
080900 111 30064 1311	Faculty Summer Instructional Hourly	12,176	1,896	0	0	0	
080900 111 30064 1317	Faculty Summer - 4-week	2,590	0	0	0	0	
080900 111 30064 1321	Faculty Fall Instructional Hourly	52,718	22,579	9,207	7,778	8,792	
080900 111 30064 1323	Faculty Fall Extr Pay Stip Hourly	2,253	0	0	0	0	
080900 111 30064 1331	Faculty Spring Instructional Hourly	24,492	13,146	12,064	9,921	12,331	
080900 111 30064 1340	Faculty Facilitr/Coord/Hrly Stipend	1,000	500	500	500	1,000	
080900 111 30064 1342	Faculty - Office Hours - PT Faculty	121	0	0	0	0	
080900 111 30064 1360	Faculty - Hourly - Substitutes	650	1,420	213	0	0	
080900 111 30064 2130	Classified - Vacation Payout	0	0	2,410	0	0	
080900 111 30064 2211	Classified Regular/Inst Aides	26,984	38,389	9,897	0	0	
080900 111 30064 2510	Student Hourly-Instructional Aides	500	0	0	0	184	
080900 111 30064 2826	Provisional, Ltd Term-NonPos Cntrl	17,616	28,451	0	0	8,000	
080900 111 30064 3XXX1	Benefits FT Faculty	62,496	53,958	61,496	2,989	1,434	
080900 111 30064 3XXX10	Benefits Revenue	0	0	342	0	0	
080900 111 30064 3XXX2	Benefits PT Faculty	3,881	1,238	702	692	732	
080900 111 30064 3XXX3	Benefits Classified	14,221	19,986	5,455	0	0	
080900 111 30064 3XXX4	Benefits Student Hourly	10	0	0	0	3	
080900 111 30064 3XXX6	Benefits Managers	2,411	4,471	0	0	877	
080900 111 30064 4100	Instructional Supplies and Material	0	130	0	0	0	
080900 111 30064 5241	Faculty Travel (\$100 Per Contract)	475	300	190	0	0	
080900 111 30064 5870	Printing And Duplicating	0	0	0	239	0	
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	080900	Special Education		
080900 111 30228 1311	Faculty Summer Instructional Hourly	698	0	0	0	0	
080900 111 30228 3XXX2	Benefits PT Faculty	25	0	0	0	0	

Program Review Expenses for Learning Assistance

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12
111	Unrestricted General Fund	31012	Learning Resources					
080900 111 31012 2510	Student Hourly-Instructional Aides			90	0	0	0	0
080900 111 31012 3XXX4	Benefits Student Hourly			2	0	0	0	0
111	Unrestricted General Fund	31020	Tutoring					
080900 111 31020 2510	Student Hourly-Instructional Aides			51	0	0	0	0
080900 111 31020 3XXX4	Benefits Student Hourly			1	0	0	0	0
114	General Fund - Designated	35012	College Equipment					
080900 114 35012 6423	Equip-Non Instruc Equip \$200-\$999			0	0	0	636	0
080900 114 35012 6443	Equip-Instruc Equip-\$1000+			0	0	0	7,312	0
12845	FY07 IELM (1x) - VC	30064	EAC/Special Ed General (Classes)					
080900 12845 30064 6415	Equip-Instruc Furn-\$200-\$999			6,192	0	0	0	0
080900	Special Education			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				384,388	323,059	252,616	30,067	160,677

Subtotal Program Expenses by Major Budget Categories for Guidance

1	FT Faculty	812	510	228	0	169
2	PT Faculty	10,088	6,346	2,855	0	2,698
Subtotal Expenses for Guidance		10,899	6,856	3,083	0	2,868

111	Unrestricted General Fund	30223	Personal Growth/Counseling	493010	Guidance			
493010 111 30223 1311	Faculty Summer Instructional Hourly			1,802	0	0	0	0
493010 111 30223 1321	Faculty Fall Instructional Hourly			3,717	2,996	1,379	0	1,317
493010 111 30223 1331	Faculty Spring Instructional Hourly			4,318	3,181	1,379	0	1,295
493010 111 30223 3XXX1	Benefits FT Faculty			812	510	228	0	169
493010 111 30223 3XXX2	Benefits PT Faculty			251	169	97	0	86
493010	Guidance			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				10,899	6,856	3,083	0	2,868

Subtotal Program Expenses by Major Budget Categories for Learning Skills, Handicapped

1	FT Faculty	2,485	4,902	5,266	249,884	282,436
2	PT Faculty	60,728	118,730	113,291	62,041	99,738
Subtotal Expenses for Learning Skills, Handicapped		63,213	123,632	118,558	311,925	382,174

111	Unrestricted General Fund	30064	EAC/Special Ed General (Classes)	493030	Learning Skills, Handicapped			
493030 111 30064 1110	Faculty - Full Time Instructional			0	0	0	180,149	182,432
493030 111 30064 1311	Faculty Summer Instructional Hourly			5,470	5,218	15,783	8,152	15,783
493030 111 30064 1317	Faculty Summer - 4-week			2,081	0	0	0	0
493030 111 30064 1321	Faculty Fall Instructional Hourly			0	51,574	48,051	37,054	45,887
493030 111 30064 1331	Faculty Spring Instructional Hourly			50,101	55,352	41,738	14,064	33,872
493030 111 30064 1340	Faculty Facilitr/Coord/Hrly Stipend			0	1,000	500	0	1,000
493030 111 30064 1342	Faculty - Office Hours - PT Faculty			161	270	0	78	0
493030 111 30064 1360	Faculty - Hourly - Substitutes			0	0	2,535	272	0
493030 111 30064 3XXX1	Benefits FT Faculty			2,485	4,902	5,266	69,735	100,004
493030 111 30064 3XXX2	Benefits PT Faculty			2,915	5,316	4,683	2,420	3,196
493030	Learning Skills, Handicapped			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				63,213	123,632	118,558	311,925	382,174

Program Review Expenses for Learning Assistance

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Subtotal Program Expenses by Major Budget Categories for Disabled Students Programs and Serv						
1	FT Faculty	20	0	0	0	0
2	PT Faculty	253	0	0	0	0
3	Classified	2,973	0	0	0	0
4	Student Hourly	0	562	0	369	0
7	Supplies	0	0	0	0	0
8	Services	621	0	0	0	0
Subtotal Expenses for Disabled Students Programs and Serv		3,867	562	0	369	0
111	Unrestricted General Fund	30064	EAC/Special Ed General (Classes)	642000	Disabled Students Programs and S	
642000 111 30064 1342	Faculty - Office Hours - PT Faculty	75	0	0	0	0
642000 111 30064 1420	Faculty -Non-Instructional - Hourly	81	0	0	0	0
642000 111 30064 1442	Faculty - Coordinators	88	0	0	0	0
642000 111 30064 2121	Classified Regular	1,253	0	0	0	0
642000 111 30064 2130	Classified - Vacation Payout	1,457	0	0	0	0
642000 111 30064 2530	Student Hourly-Non-Instructional	0	536	0	0	0
642000 111 30064 3XXX1	Benefits FT Faculty	20	0	0	0	0
642000 111 30064 3XXX2	Benefits PT Faculty	9	0	0	0	0
642000 111 30064 3XXX3	Benefits Classified	263	0	0	0	0
642000 111 30064 3XXX4	Benefits Student Hourly	0	26	0	0	0
642000	Disabled Students Programs and Serv	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		3,246	562	0	0	0

Program Review Expenses for Manufacturing Technology

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Manufacturing Technology						
1	FT Faculty	92,600	124,946	128,389	77,446	81,955
2	PT Faculty	28,940	24,562	16,043	4,387	15,473
7	Supplies	2,978	3,420	3,164	3,500	3,500
8	Services	215	300	0	0	0
9	Equipment	263	0	0	0	0
Total Expenses for Manufacturing Technology		124,995	153,229	147,597	85,333	100,928

Subtotal Program Expenses by Major Budget Categories for Manufacturing & Industrial Technol

1	FT Faculty	1,989	1,608	930	0	971
2	PT Faculty	28,940	24,562	16,043	4,387	15,473
7	Supplies	2,978	3,420	3,164	3,500	3,500
8	Services	215	300	0	0	0
9	Equipment	263	0	0	0	0
Subtotal Expenses for Manufacturing & Industrial Technol		34,385	29,891	20,138	7,887	19,943

111	Unrestricted General Fund	30086	Industrial Mfg Technology	095600	Manufacturing & Industrial Techno	
095600 111 30086 1311	Faculty Summer Instructional Hourly	0	4,806	0	0	0
095600 111 30086 1321	Faculty Fall Instructional Hourly	9,912	8,668	5,256	0	5,019
095600 111 30086 1331	Faculty Spring Instructional Hourly	9,199	9,542	9,542	4,286	8,958
095600 111 30086 1333	Faculty Spring Extr Pay Stipd Hour	4,599	0	0	0	0
095600 111 30086 1340	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	0	1,000
095600 111 30086 1342	Faculty - Office Hours - PT Faculty	23	0	0	0	0
095600 111 30086 1360	Faculty - Hourly - Substitutes	1,064	266	261	0	0
095600 111 30086 1388	Dept Chair stipd - PT - NonP	2,778	0	0	0	0
095600 111 30086 3XXX1	Benefits FT Faculty	1,989	1,608	930	0	971
095600 111 30086 3XXX2	Benefits PT Faculty	865	780	484	101	496
095600 111 30086 5241	Faculty Travel (\$100 Per Contract)	0	100	0	0	0
12803	Restricted Lottery - Ventura	30077	Automotive Technology	095600	Manufacturing & Industrial Techno	
095600 12803 30077 4100	Instructional Supplies and Material	648	407	0	500	500
095600 12803 30077 4800	General Supplies & Materials	0	38	0	0	0
12803	Restricted Lottery - Ventura	30086	Industrial Mfg Technology	095600	Manufacturing & Industrial Techno	
095600 12803 30086 4100	Instructional Supplies and Material	2,330	2,975	3,164	3,000	3,000
095600 12803 30086 5641	Software Maintenance & License Fee	215	200	0	0	0
095600 12803 30086 6413	Equip-Instruc Equip-\$200-\$999	263	0	0	0	0
095600	Manufacturing & Industrial Technol	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		34,385	29,891	20,138	7,887	19,943

Subtotal Program Expenses by Major Budget Categories for Machining and Machine Tools

1	FT Faculty	90,611	123,338	127,459	77,446	80,985
8	Services	0	0	0	0	0
Subtotal Expenses for Machining and Machine Tools		90,611	123,338	127,459	77,446	80,985

111	Unrestricted General Fund	30081	Machine Tool/Machine Shop	095630	Machining and Machine Tools	
095630 111 30081 1110	Faculty - Full Time Instructional	67,888	90,759	92,127	0	0
095630 111 30081 3XXX1	Benefits FT Faculty	22,723	32,579	35,332	1,250	0
095630 111 30081 3XXX10	Benefits Revenue	0	216	0	0	0
111	Unrestricted General Fund	30086	Industrial Mfg Technology	095630	Machining and Machine Tools	
095630 111 30086 1110	Faculty - Full Time Instructional	0	0	0	55,276	55,276
095630 111 30086 3XXX1	Benefits FT Faculty	0	0	0	20,920	25,708

Program Review Expenses for Manufacturing Technology			Funds 111, 114, 128*, 445		
	FY08	FY09	FY10	FY11	Bud FY12
095630 Machining and Machine Tools	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	90,611	123,553	127,459	77,446	80,985

Program Review Expenses for Mathematics

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Mathematics						
1	FT Faculty	1,304,072	1,404,024	1,480,156	1,812,431	2,004,103
2	PT Faculty	690,588	725,841	818,358	823,512	785,269
3	Classified	146,056	6,347	7,051	3,548	6,707
4	Student Hourly	35,197	29,352	30,975	27,721	26,747
6	Managers	651	618	706	540	735
7	Supplies	578	548	896	2,136	1,930
8	Services	2,305	2,429	1,390	3,542	1,500
9	Equipment	0	2,726	2,499	24,092	0
Total Expenses for Mathematics		2,179,446	2,171,885	2,342,032	2,697,522	2,826,991

Subtotal Program Expenses by Major Budget Categories for Mathematics, General

1	FT Faculty	1,303,544	1,402,256	1,479,266	1,812,431	2,002,035
2	PT Faculty	682,853	629,817	768,501	823,512	752,291
3	Classified	146,056	6,347	7,051	3,548	6,707
4	Student Hourly	35,197	29,352	30,975	27,721	26,747
6	Managers	651	618	706	540	735
7	Supplies	578	548	896	2,136	1,930
8	Services	2,305	2,429	1,390	3,542	1,500
9	Equipment	0	2,726	2,499	24,092	0
Subtotal Expenses for Mathematics, General		2,171,184	2,074,093	2,291,285	2,697,522	2,791,945

111	Unrestricted General Fund	30055	Computer Science	170100	Mathematics, General		
170100 111 30055 3XXX2	Benefits PT Faculty	0	0	0	278	0	
111	Unrestricted General Fund	30170	Math	170100	Mathematics, General		
170100 111 30170 1110	Faculty - Full Time Instructional	906,469	958,774	989,572	1,256,751	1,311,440	
170100 111 30170 1130	Faculty - Instr - Sabbatical Leave	0	0	38,768	0	0	
170100 111 30170 1150	Faculty - Load Banking Utilization	0	48,344	0	0	0	
170100 111 30170 1151	Faculty LoadBank Reimb from Reserve	0	-20,973	0	0	0	
170100 111 30170 1311	Faculty Summer Instructional Hourly	119,518	72,106	166,276	184,788	181,416	
170100 111 30170 1313	FacultySummer Ex Pay Stipend Hourly	8,086	9,596	18,573	26,237	18,573	
170100 111 30170 1317	Faculty Summer - 4-week	30,181	7,714	0	0	0	
170100 111 30170 1321	Faculty Fall Instructional Hourly	219,410	185,126	196,274	251,528	187,431	
170100 111 30170 1323	Faculty Fall Extr Pay Stip Hourly	21,189	53,963	35,715	15,730	35,715	
170100 111 30170 1331	Faculty Spring Instructional Hourly	203,237	206,012	288,077	257,084	288,710	
170100 111 30170 1333	Faculty Spring Extr Pay Stipd Hour	30,400	37,910	13,141	23,175	12,971	
170100 111 30170 1340	Faculty Facilitr/Coord/Hrly Stipend	3,500	1,500	2,000	3,000	2,000	
170100 111 30170 1342	Faculty - Office Hours - PT Faculty	2,155	1,614	1,809	2,104	1,372	
170100 111 30170 1353	Faculty Load Banking Cash Out	0	2,063	0	2,322	0	
170100 111 30170 1360	Faculty - Hourly - Substitutes	10,383	20,588	6,824	14,869	0	
170100 111 30170 1387	Dept Chair stipd & extra (13.F2,3,4	4,453	0	0	0	0	
170100 111 30170 1388	Dept Chair stipd - PT - NonP	1,427	0	0	0	0	
170100 111 30170 2211	Classified Regular/Inst Aides	94,499	0	0	0	0	
170100 111 30170 2510	Student Hourly-Instructional Aides	34,499	4,825	5,295	5,629	5,300	
170100 111 30170 2826	Provisional, Ltd Term-NonPos Cntrl	5,197	6,347	6,661	2,885	6,707	
170100 111 30170 3XXX1	Benefits FT Faculty	397,075	416,111	450,927	555,681	690,595	
170100 111 30170 3XXX10	Benefits Revenue	0	0	0	34	0	
170100 111 30170 3XXX2	Benefits PT Faculty	28,913	31,625	39,812	42,396	24,103	
170100 111 30170 3XXX3	Benefits Classified	46,359	0	0	0	0	
170100 111 30170 3XXX4	Benefits Student Hourly	698	87	455	522	90	
170100 111 30170 3XXX6	Benefits Managers	651	618	668	473	735	
170100 111 30170 4100	Instructional Supplies and Material	283	261	619	1,543	0	
170100 111 30170 4300	Computer Software and Supplies	0	0	0	0	1,630	

Program Review Expenses for Mathematics

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
170100 111 30170 5241	Faculty Travel (\$100 Per Contract)	958	477	1,390	104	100
170100 111 30170 5242	Other Faculty Travel	0	0	0	65	0
170100 111 30170 5300	Dues & Memberships	0	455	0	455	0
170100 111 30170 5641	Software Maintenance & License Fee	1,347	1,497	0	2,403	1,400
170100 111 30170 6413	Equip-Instruc Equip-\$200-\$999	0	837	1,565	0	0
170100 111 30170 6443	Equip-Instruc Equip-\$1000+	0	1,889	934	0	0
111	Unrestricted General Fund 30190 Psychology			170100	Mathematics, General	
170100 111 30190 2826	Provisional, Ltd Term-NonPos Cntrl	0	0	390	0	0
170100 111 30190 3XXX6	Benefits Managers	0	0	38	0	0
111	Unrestricted General Fund 31020 Tutoring			170100	Mathematics, General	
170100 111 31020 2826	Provisional, Ltd Term-NonPos Cntrl	0	0	0	663	0
170100 111 31020 3XXX6	Benefits Managers	0	0	0	66	0
111	Unrestricted General Fund 32005 Information Technology Operation			170100	Mathematics, General	
170100 111 32005 2510	Student Hourly-Instructional Aides	0	24,010	24,279	21,010	21,000
170100 111 32005 3XXX4	Benefits Student Hourly	0	430	946	560	357
114	General Fund - Designated 35012 College Equipment			170100	Mathematics, General	
170100 114 35012 4100	Instructional Supplies and Material	0	0	0	434	0
170100 114 35012 4300	Computer Software and Supplies	0	0	0	159	0
170100 114 35012 5641	Software Maintenance & License Fee	0	0	0	515	0
170100 114 35012 6413	Equip-Instruc Equip-\$200-\$999	0	0	0	2,869	0
170100 114 35012 6443	Equip-Instruc Equip-\$1000+	0	0	0	21,223	0
12803	Restricted Lottery - Ventura 30170 Math			170100	Mathematics, General	
170100 12803 30170 4100	Instructional Supplies and Material	295	287	0	0	300
170100 12803 30170 4300	Computer Software and Supplies	0	0	277	0	0
170100	Mathematics, General	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		2,171,184	2,074,093	2,291,285	2,697,556	2,791,945

Subtotal Program Expenses by Major Budget Categories for Mathematics Skills

1	FT Faculty	0	0	0	0	2,068
2	PT Faculty	0	0	0	0	32,978
Subtotal Expenses for Mathematics Skills		0	0	0	0	35,046

111	Unrestricted General Fund	30170	Math	170200	Mathematics Skills	
170200 111 30170 1321	Faculty Fall Instructional Hourly	0	0	0	0	27,694
170200 111 30170 1323	Faculty Fall Extr Pay Stip Hourly	0	0	0	0	1,786
170200 111 30170 1340	Faculty Facilitr/Coord/Hrly Stipend	0	0	0	0	2,000
170200 111 30170 1342	Faculty - Office Hours - PT Faculty	0	0	0	0	441
170200 111 30170 3XXX1	Benefits FT Faculty	0	0	0	0	2,068
170200 111 30170 3XXX2	Benefits PT Faculty	0	0	0	0	1,057
170200	Mathematics Skills	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		0	0	0	0	35,046

Subtotal Program Expenses by Major Budget Categories for Pre-Algebra (Basic Math/Arithmetic)

1	FT Faculty	527	1,769	890	0	0
2	PT Faculty	7,735	96,024	49,857	0	0
Subtotal Expenses for Pre-Algebra (Basic Math/Arithmetic)		8,262	97,793	50,747	0	0

111	Unrestricted General Fund	30170	Math	493041	Pre-Algebra (Basic Math/Arithmeti	
493041 111 30170 1311	Faculty Summer Instructional Hourly	1,040	6,745	15,140	0	0
493041 111 30170 1317	Faculty Summer - 4-week	3,604	3,714	0	0	0

Program Review Expenses for Mathematics

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
493041 111 30170 1321	Faculty Fall Instructional Hourly	0	41,572	29,000	0	0
493041 111 30170 1323	Faculty Fall Extr Pay Stip Hourly	0	0	1,786	0	0
493041 111 30170 1331	Faculty Spring Instructional Hourly	2,760	35,572	0	0	0
493041 111 30170 1340	Faculty Facilitr/Coord/Hrly Stipend	0	2,000	1,000	0	0
493041 111 30170 1342	Faculty - Office Hours - PT Faculty	26	495	220	0	0
493041 111 30170 3XXX1	Benefits FT Faculty	527	1,769	890	0	0
493041 111 30170 3XXX2	Benefits PT Faculty	304	5,926	2,711	0	0
493041	Pre-Algebra (Basic Math/Arithmetic)	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		8,262	97,793	50,747	0	0

Program Review Expenses for Medical Assisting

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12		
Total Program Review Expenses by Major Budget Categories for Medical Assisting								
7	Supplies	0	3,200	110	0	5,740		
Total Expenses for Medical Assisting		0	3,200	110	0	5,740		
Subtotal Program Expenses by Major Budget Categories for Medical Assisting								
7	Supplies	0	3,200	110	0	5,740		
Subtotal Expenses for Medical Assisting		0	3,200	110	0	5,740		
111	Unrestricted General Fund							
		31015	E. Campus					
				120800	Medical Assisting			
120800	111 31015 4800	General Supplies & Materials		0	3,200	110	0	5,740
120800	Medical Assisting			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total				0	3,200	110	0	5,740

Program Review Expenses for Music

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Music						
1	FT Faculty	253,088	266,765	266,583	284,678	313,077
2	PT Faculty	493,635	551,044	479,271	456,851	447,252
3	Classified	8,225	9,616	14,390	13,313	20,550
4	Student Hourly	1,698	992	888	528	1,256
6	Managers	577	857	1,397	1,243	2,252
7	Supplies	2,936	5,596	4,554	3,585	8,300
8	Services	736	16,116	4,825	1,613	8,050
9	Equipment	0	9,345	0	28,254	0
Total Expenses for Music		760,895	860,331	771,908	790,064	800,737

Subtotal Program Expenses by Major Budget Categories for Music

1	FT Faculty	253,088	266,765	266,583	284,678	313,077
2	PT Faculty	493,635	551,044	479,271	456,851	447,252
3	Classified	8,225	9,616	14,390	13,313	20,550
4	Student Hourly	1,698	992	888	528	1,256
6	Managers	577	857	1,397	1,243	2,252
7	Supplies	2,936	5,596	4,554	3,585	8,300
8	Services	736	16,116	4,825	1,613	8,050
9	Equipment	0	9,345	0	28,254	0
Subtotal Expenses for Music		760,895	860,331	771,908	790,064	800,737

111	Unrestricted General Fund	30094	Music	100400	Music				
100400	111	30094	1110	Faculty - Full Time Instructional	164,730	175,591	175,591	180,156	184,715
100400	111	30094	1311	Faculty Summer Instructional Hourly	19,548	14,917	24,326	33,659	24,326
100400	111	30094	1313	FacultySummer Ex Pay Stipend Hourly	0	2,143	2,428	0	2,428
100400	111	30094	1317	Faculty Summer - 4-week	7,884	4,286	0	0	0
100400	111	30094	1321	Faculty Fall Instructional Hourly	174,828	187,934	157,471	144,100	150,377
100400	111	30094	1323	Faculty Fall Extr Pay Stip Hourly	0	8,234	16,355	1,503	16,355
100400	111	30094	1331	Faculty Spring Instructional Hourly	169,045	188,157	161,305	154,822	143,898
100400	111	30094	1333	Faculty Spring Extr Pay Stipd Hour	0	6,213	0	1,503	0
100400	111	30094	1340	Faculty Facilitr/Coord/Hrly Stipend	5,000	4,500	4,500	4,500	9,000
100400	111	30094	1342	Faculty - Office Hours - PT Faculty	1,510	1,780	1,117	1,219	993
100400	111	30094	1360	Faculty - Hourly - Substitutes	669	272	1,803	0	0
100400	111	30094	1386	Directing & Prod Stipends (3.5.a.2)	89,323	93,731	74,388	82,302	85,545
100400	111	30094	1387	Dept Chair stipd & extra (13.F2,3,4	2,500	0	0	0	0
100400	111	30094	1388	Dept Chair stipd - PT - NonP	1,314	0	0	0	0
100400	111	30094	2510	Student Hourly-Instructional Aides	1,665	975	873	520	1,235
100400	111	30094	2826	Provisional, Ltd Term-NonPos Cntrl	4,625	8,416	14,390	13,313	20,550
100400	111	30094	2827	Other Compen (Spec Sev, Prof Exp)	3,600	1,200	0	0	0
100400	111	30094	3XXX1	Benefits FT Faculty	88,358	91,174	90,992	104,522	128,362
100400	111	30094	3XXX10	Benefits Revenue	0	0	2,643	14	0
100400	111	30094	3XXX2	Benefits PT Faculty	22,014	38,878	35,576	33,242	14,330
100400	111	30094	3XXX4	Benefits Student Hourly	34	17	15	8	21
100400	111	30094	3XXX6	Benefits Managers	577	857	1,397	1,243	2,252
100400	111	30094	4100	Instructional Supplies and Material	-177	1,541	949	1,335	2,000
100400	111	30094	4200	Office Supplies and Material	0	94	299	0	0
100400	111	30094	4300	Computer Software and Supplies	0	0	0	809	2,000
100400	111	30094	4400	Copier Supplies and Materials	94	0	0	0	0
100400	111	30094	4800	General Supplies & Materials	959	114	1,273	1,065	1,300
100400	111	30094	5120	Honoraria, Art Models, Speakers	0	11,400	1,275	0	800
100400	111	30094	5241	Faculty Travel (\$100 Per Contract)	0	200	200	0	0
100400	111	30094	5612	Rent/Lease-Equipment	0	362	-40	0	0

Program Review Expenses for Music

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
100400 111 30094 5622	Maint/Repair-Equipment	399	3,980	3,374	1,065	4,250
100400 111 30094 5870	Printing And Duplicating	238	175	16	358	1,500
100400 111 30094 5890	Other Expense & Services	0	0	0	190	1,500
111	Unrestricted General Fund 30096 Technical Theater		100400	Music		
100400 111 30096 5241	Faculty Travel (\$100 Per Contract)	99	0	0	0	0
114	General Fund - Designated 35012 College Equipment		100400	Music		
100400 114 35012 4300	Computer Software and Supplies	0	0	0	0	0
100400 114 35012 6443	Equip-Instruc Equip-\$1000+	0	0	0	26,391	0
12803	Restricted Lottery - Ventura 30094 Music		100400	Music		
100400 12803 30094 4100	Instructional Supplies and Material	2,059	2,443	973	375	2,000
100400 12803 30094 4300	Computer Software and Supplies	0	0	1,061	0	1,000
100400 12803 30094 6422	Equip-Non Instruc Hi-Tech \$200-\$999	0	0	0	1,863	0
12807	State Instruct Eq 04-06 - Ventura 30094 Music		100400	Music		
100400 12807 30094 4300	Computer Software and Supplies	0	135	0	0	0
100400 12807 30094 6411	Equip-Instruc Computers \$200-\$999	0	147	0	0	0
100400 12807 30094 6441	Equip-Instruc Computers \$1000+	0	1,393	0	0	0
12819	FY06 Block Grant - Ventura 30094 Music		100400	Music		
100400 12819 30094 4100	Instructional Supplies and Material	0	585	0	0	0
100400 12819 30094 4800	General Supplies & Materials	0	686	0	0	0
100400 12819 30094 6413	Equip-Instruc Equip-\$200-\$999	0	541	0	0	0
100400 12819 30094 6443	Equip-Instruc Equip-\$1000+	0	7,264	0	0	0
100400	Music	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		760,895	860,331	774,551	790,078	800,737

Program Review Expenses for Nursing

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Nursing						
1	FT Faculty	1,045,889	999,969	1,020,105	1,006,327	1,339,829
2	PT Faculty	437,262	306,792	290,880	364,552	304,015
3	Classified	21,282	25,970	25,166	-29,303	0
4	Student Hourly	0	0	309	1,557	483
6	Managers	0	0	0	13	0
7	Supplies	7,613	786	10,129	4,558	7,200
8	Services	16,519	13,291	9,798	11,235	14,798
9	Equipment	7,444	0	6,993	59,379	0
Total Expenses for Nursing		1,536,008	1,346,808	1,363,380	1,418,318	1,666,326

Subtotal Program Expenses by Major Budget Categories for Nursing

1	FT Faculty	1,040,996	997,977	1,016,930	919,557	1,240,761
2	PT Faculty	325,501	241,697	193,518	287,117	214,566
3	Classified	21,282	25,970	25,166	-29,303	0
4	Student Hourly	0	0	309	1,557	483
6	Managers	0	0	0	13	0
7	Supplies	7,613	786	10,129	4,558	7,200
8	Services	16,519	13,291	9,798	11,235	14,798
9	Equipment	7,444	0	6,993	59,379	0
Subtotal Expenses for Nursing		1,419,355	1,279,720	1,262,843	1,254,112	1,477,808

111	Unrestricted General Fund	30120	Nursing	123000	Nursing				
123000	111	30120	1110	Faculty - Full Time Instructional	735,397	680,475	725,628	644,006	725,625
123000	111	30120	1150	Faculty - Load Banking Utilization	0	48,344	0	0	0
123000	111	30120	1151	Faculty LoadBank Reimb from Reserve	0	-21,778	0	0	0
123000	111	30120	1220	Faculty - Non-Instructional	0	0	0	0	102,843
123000	111	30120	1311	Faculty Summer Instructional Hourly	3,301	0	0	0	0
123000	111	30120	1313	FacultySummer Ex Pay Stipend Hourly	11,731	0	0	0	0
123000	111	30120	1321	Faculty Fall Instructional Hourly	138,227	105,544	132,225	129,782	163,394
123000	111	30120	1323	Faculty Fall Extr Pay Stip Hourly	0	0	1,928	0	1,928
123000	111	30120	1331	Faculty Spring Instructional Hourly	96,594	93,376	43,400	126,548	40,744
123000	111	30120	1333	Faculty Spring Extr Pay Stipd Hour	0	8,890	0	0	0
123000	111	30120	1340	Faculty Facilitr/Coord/Hrly Stipend	5,237	1,255	500	1,055	1,000
123000	111	30120	1342	Faculty - Office Hours - PT Faculty	510	378	312	512	625
123000	111	30120	1360	Faculty - Hourly - Substitutes	43,641	7,455	6,325	6,005	0
123000	111	30120	1420	Faculty -Non-Instructional - Hourly	0	0	0	87	0
123000	111	30120	1440	Faculty - Facilitators	87	0	0	8,362	0
123000	111	30120	1442	Faculty - Coordinators	2,762	751	0	0	0
123000	111	30120	2121	Classified Regular	0	0	4,905	0	0
123000	111	30120	2199	Classified Jury & WC Abatement	-120	0	0	-34,035	0
123000	111	30120	2211	Classified Regular/Inst Aides	17,938	17,467	11,445	3,119	0
123000	111	30120	2510	Student Hourly-Instructional Aides	0	0	0	1,424	475
123000	111	30120	2530	Student Hourly-Non-Instructional	0	0	0	108	0
123000	111	30120	2826	Provisional, Ltd Term-NonPos Cntrl	0	0	0	133	0
123000	111	30120	3XXX1	Benefits FT Faculty	305,125	290,192	291,303	275,551	412,293
123000	111	30120	3XXX2	Benefits PT Faculty	12,657	12,080	8,827	14,767	6,875
123000	111	30120	3XXX3	Benefits Classified	3,463	8,503	8,815	1,480	0
123000	111	30120	3XXX4	Benefits Student Hourly	0	0	0	25	8
123000	111	30120	3XXX6	Benefits Managers	0	0	0	13	0
123000	111	30120	4100	Instructional Supplies and Material	3,330	295	9,127	0	500
123000	111	30120	4200	Office Supplies and Material	0	288	0	0	0
123000	111	30120	4800	General Supplies & Materials	676	202	1,002	4,558	3,000

Program Review Expenses for Nursing

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
123000 111 30120 5120	Honoraria, Art Models, Speakers	306	0	0	0	0
123000 111 30120 5220	Mileage Reimbursement	1,282	1,760	1,204	950	1,750
123000 111 30120 5241	Faculty Travel (\$100 Per Contract)	162	298	100	171	700
123000 111 30120 5242	Other Faculty Travel	2,492	1,806	2,312	4,011	2,000
123000 111 30120 5300	Dues & Memberships	190	245	350	0	245
123000 111 30120 5560	Laundry & Dry Cleaning	0	0	0	80	0
123000 111 30120 5611	Rent/Lease - Buildings	754	621	1,455	361	1,600
123000 111 30120 5622	Maint/Repair-Equipment	0	0	0	0	1,019
123000 111 30120 5822	Licenses And Fees	0	0	0	199	0
123000 111 30120 5830	Fingerprinting	9,126	7,479	3,232	4,549	7,000
123000 111 30120 5850	Postage/Shipping	17	12	545	28	3
123000 111 30120 5870	Printing And Duplicating	0	531	0	840	0
123000 111 30120 5890	Other Expense & Services	2,191	539	600	46	481
123000 111 30120 6413	Equip-Instruc Equip-\$200-\$999	444	0	0	692	0
123000 111 30120 6443	Equip-Instruc Equip-\$1000+	0	0	6,993	0	0
111	Unrestricted General Fund 31020 Tutoring			123000	Nursing	
123000 111 31020 2510	Student Hourly-Instructional Aides	0	0	304	0	0
123000 111 31020 3XXX4	Benefits Student Hourly	0	0	5	0	0
111	Unrestricted General Fund 31027 Work Experience			123000	Nursing	
123000 111 31027 1340	Faculty Facilitr/Coord/Hrly Stipend	10,214	11,465	0	0	0
123000 111 31027 3XXX1	Benefits FT Faculty	474	744	0	0	0
123000 111 31027 3XXX2	Benefits PT Faculty	538	504	0	0	0
114	General Fund - Designated 35012 College Equipment			123000	Nursing	
123000 114 35012 6411	Equip-Instruc Computers \$200-\$999	0	0	0	12,510	0
123000 114 35012 6413	Equip-Instruc Equip-\$200-\$999	0	0	0	646	0
123000 114 35012 6441	Equip-Instruc Computers \$1000+	0	0	0	965	0
123000 114 35012 6443	Equip-Instruc Equip-\$1000+	0	0	0	44,566	0
12803	Restricted Lottery - Ventura 30120 Nursing			123000	Nursing	
123000 12803 30120 4100	Instructional Supplies and Material	3,606	0	0	0	3,700
12807	State Instruct Eq 04-06 - Ventura 30120 Nursing			123000	Nursing	
123000 12807 30120 6443	Equip-Instruc Equip-\$1000+	7,000	0	0	0	0
123000	Nursing	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		1,419,355	1,279,720	1,262,843	1,254,112	1,477,808

Subtotal Program Expenses by Major Budget Categories for Certified Nurse Assistant

1	FT Faculty	4,893	1,992	3,175	86,770	99,069
2	PT Faculty	111,761	65,096	97,362	77,435	89,449
Subtotal Expenses for Certified Nurse Assistant		116,654	67,088	100,537	164,205	188,518

111	Unrestricted General Fund	30130	Consumer Home Economics	123030	Certified Nurse Assistant	
123030 111 30120 1110	Faculty - Full Time Instructional	0	0	0	57,013	59,293
123030 111 30120 1321	Faculty Fall Instructional Hourly	68,939	24,903	46,348	27,819	44,260
123030 111 30120 1331	Faculty Spring Instructional Hourly	30,133	31,666	44,724	37,874	41,987
123030 111 30120 1340	Faculty Facilitr/Coord/Hrly Stipend	0	500	0	0	0
123030 111 30120 1342	Faculty - Office Hours - PT Faculty	261	125	286	228	336
123030 111 30120 1360	Faculty - Hourly - Substitutes	0	3,715	940	6,167	0
123030 111 30120 3XXX1	Benefits FT Faculty	4,893	1,992	3,175	29,757	39,776
123030 111 30120 3XXX2	Benefits PT Faculty	5,559	4,187	5,064	5,346	2,866
111	Unrestricted General Fund 30130 Consumer Home Economics			123030	Certified Nurse Assistant	
123030 111 30130 1331	Faculty Spring Instructional Hourly	6,388	0	0	0	0
123030 111 30130 3XXX2	Benefits PT Faculty	481	0	0	0	0

Program Review Expenses for Nursing**Funds 111, 114, 128*, 445**

	FY08	FY09	FY10	FY11	Bud FY12
123030 Certified Nurse Assistant	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	116,654	67,088	100,537	164,205	188,518

Program Review Expenses for Philosophy

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Philosophy						
1	FT Faculty	253,027	239,638	271,714	243,785	192,707
2	PT Faculty	116,494	132,163	175,804	192,498	158,794
8	Services	0	100	100	0	0
Total Expenses for Philosophy		369,521	371,901	447,618	436,283	351,501

Subtotal Program Expenses by Major Budget Categories for Philosophy

1	FT Faculty	253,027	239,638	271,714	243,785	192,707
2	PT Faculty	116,494	132,163	175,804	192,498	158,794
8	Services	0	100	100	0	0
Subtotal Expenses for Philosophy		369,521	371,901	447,618	436,283	351,501

111	Unrestricted General Fund	30163	Philosophy	150900	Philosophy				
150900	111	30163	1110	Faculty - Full Time Instructional	182,744	175,500	195,203	133,302	115,391
150900	111	30163	1150	Faculty - Load Banking Utilization	0	0	0	40,743	0
150900	111	30163	1311	Faculty Summer Instructional Hourly	15,292	9,011	17,144	12,858	17,144
150900	111	30163	1313	FacultySummer Ex Pay Stipend Hourly	676	1,126	10,715	15,001	10,715
150900	111	30163	1317	Faculty Summer - 4-week	3,604	0	0	0	0
150900	111	30163	1321	Faculty Fall Instructional Hourly	27,597	29,284	40,286	45,999	38,471
150900	111	30163	1323	Faculty Fall Extr Pay Stip Hourly	11,827	22,925	21,430	22,858	21,430
150900	111	30163	1331	Faculty Spring Instructional Hourly	31,538	38,288	47,886	50,883	44,526
150900	111	30163	1333	Faculty Spring Extr Pay Stipd Hour	17,740	19,287	23,430	23,144	19,997
150900	111	30163	1340	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	500	1,000
150900	111	30163	1342	Faculty - Office Hours - PT Faculty	300	313	423	555	423
150900	111	30163	1360	Faculty - Hourly - Substitutes	0	158	0	4,376	0
150900	111	30163	3XXX1	Benefits FT Faculty	70,283	64,138	76,512	69,740	77,316
150900	111	30163	3XXX2	Benefits PT Faculty	7,420	11,271	13,989	16,325	5,088
150900	111	30163	5241	Faculty Travel (\$100 Per Contract)	0	100	100	0	0

150900	Philosophy	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		369,521	371,901	447,618	436,283	351,501

Program Review Expenses for Phlebotomy

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Phlebotomy						
1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
8	Services	9,000	0	0	0	0
Total Expenses for Phlebotomy		9,000	0	0	0	0

Subtotal Program Expenses by Major Budget Categories for Phlebotomy

1	FT Faculty	0	0	0	0	0
2	PT Faculty	0	0	0	0	0
8	Services	9,000	0	0	0	0
Subtotal Expenses for Phlebotomy		9,000	0	0	0	0

111 Unrestricted General Fund 30228 East/Off Campus (Santa Paula Ctr) 120510 Phlebotomy

120510 111 30228 5190	Other Personal And Consultant Servi	9,000	0	0	0	0
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120510 Phlebotomy		FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		9,000	0	0	0	0

Program Review Expenses for Physics

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Physics						
1	FT Faculty	233,112	243,837	250,728	251,620	254,897
2	PT Faculty	143,941	135,905	147,261	135,352	138,087
3	Classified	92,453	96,766	97,546	97,822	95,400
4	Student Hourly	919	909	977	0	0
7	Supplies	6,649	5,246	5,654	4,616	5,620
8	Services	1,912	1,570	547	1,364	2,295
9	Equipment	51,952	3,359	1,449	5,477	2,066
Total Expenses for Physics		530,938	487,591	504,162	496,251	498,366

Subtotal Program Expenses by Major Budget Categories for Physical Sciences, General

1	FT Faculty	1,543	197	1,093	421	118,671
2	PT Faculty	31,149	16,655	26,602	18,133	24,315
3	Classified	92,453	96,766	97,546	97,822	95,400
4	Student Hourly	919	909	977	0	0
7	Supplies	5,631	4,218	4,766	3,416	4,120
8	Services	1,712	1,470	447	1,364	2,295
9	Equipment	27,010	120	1,449	0	2,066
Subtotal Expenses for Physical Sciences, General		160,417	120,334	132,881	121,157	246,867

111	Unrestricted General Fund	30180	Physical Science General	190100	Physical Sciences, General		
190100 111 30180 1387	Dept Chair stipd & extra (13.F2,3,4		5,000	0	1,250	0	0
190100 111 30180 1388	Dept Chair stipd - PT - NonP		3,196	0	0	0	0
190100 111 30180 2211	Classified Regular/Inst Aides		62,159	65,892	65,892	66,251	66,431
190100 111 30180 3XXX1	Benefits FT Faculty		816	0	147	0	0
190100 111 30180 3XXX2	Benefits PT Faculty		87	0	0	0	0
190100 111 30180 3XXX3	Benefits Classified		30,294	30,874	31,654	31,571	28,969
190100 111 30180 4100	Instructional Supplies and Material		482	445	417	88	570
190100 111 30180 4300	Computer Software and Supplies		110	246	895	0	700
190100 111 30180 4800	General Supplies & Materials		735	0	0	0	850
190100 111 30180 5300	Dues & Memberships		0	0	0	69	0
190100 111 30180 5622	Maint/Repair-Equipment		347	1,648	424	1,295	2,295
190100 111 30180 5641	Software Maintenance & License Fee		1,087	0	0	0	0
190100 111 30180 5870	Printing And Duplicating		0	0	23	0	0
190100 111 30180 6413	Equip-Instruc Equip-\$200-\$999		0	14	1,449	0	0
190100 111 30180 6443	Equip-Instruc Equip-\$1000+		0	106	0	0	2,066
111	Unrestricted General Fund	30182	Physics	190100	Physical Sciences, General		
190100 111 30182 1110	Faculty - Full Time Instructional		0	0	0	0	79,906
190100 111 30182 1311	Faculty Summer Instructional Hourly		5,802	2,389	6,251	0	6,251
190100 111 30182 1321	Faculty Fall Instructional Hourly		8,093	6,585	6,143	8,696	5,866
190100 111 30182 1331	Faculty Spring Instructional Hourly		8,092	6,936	9,266	8,696	8,699
190100 111 30182 1342	Faculty - Office Hours - PT Faculty		100	174	174	87	174
190100 111 30182 3XXX1	Benefits FT Faculty		727	197	726	421	38,600
190100 111 30182 3XXX2	Benefits PT Faculty		778	570	759	654	695
111	Unrestricted General Fund	30214	Geography	190100	Physical Sciences, General		
190100 111 30214 1321	Faculty Fall Instructional Hourly		0	0	2,666	0	2,546
190100 111 30214 2510	Student Hourly-Instructional Aides		901	893	893	0	0
190100 111 30214 3XXX1	Benefits FT Faculty		0	0	220	0	165
190100 111 30214 3XXX2	Benefits PT Faculty		0	0	93	0	84
190100 111 30214 3XXX4	Benefits Student Hourly		18	16	84	0	0
190100 111 30214 5241	Faculty Travel (\$100 Per Contract)		278	-178	0	0	0
12803	Restricted Lottery - Ventura	30180	Physical Science General	190100	Physical Sciences, General		

Program Review Expenses for Physics

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12	
190100	12803	30180	4100	Instructional Supplies and Material	2,055	2,037	1,958	1,901	2,000
12803	Restricted Lottery - Ventura	30214	Geography			190100	Physical Sciences, General		
190100	12803	30214	4100	Instructional Supplies and Material	1,500	1,491	1,496	1,427	0
12807	State Instruct Eq 04-06 - Ventura	30180	Physical Science General			190100	Physical Sciences, General		
190100	12807	30180	6411	Equip-Instruc Computers \$200-\$999	2,195	0	0	0	0
190100	12807	30180	6413	Equip-Instruc Equip-\$200-\$999	2,577	0	0	0	0
190100	12807	30180	6415	Equip-Instruc Furn-\$200-\$999	290	0	0	0	0
190100	12807	30180	6443	Equip-Instruc Equip-\$1000+	9,938	0	0	0	0
12863	FY07 1x Local Priorities - VC	30180	Physical Science General			190100	Physical Sciences, General		
190100	12863	30180	4800	General Supplies & Materials	749	0	0	0	0
190100	12863	30180	6413	Equip-Instruc Equip-\$200-\$999	4,865	0	0	0	0
190100	12863	30180	6443	Equip-Instruc Equip-\$1000+	7,145	0	0	0	0
190100	Physical Sciences, General				FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					160,417	120,334	132,881	121,157	246,867

Subtotal Program Expenses by Major Budget Categories for Physics, General

1	FT Faculty	163,930	171,603	175,430	176,559	55,803
2	PT Faculty	69,083	63,881	69,914	67,163	66,425
7	Supplies	1,019	728	888	1,200	1,500
8	Services	200	100	100	0	0
9	Equipment	24,942	3,239	0	5,477	0
Subtotal Expenses for Physics, General		259,174	239,550	246,332	250,399	123,728

111 Unrestricted General Fund 30180 Physical Science General 190200 Physics, General

190200	111	30180	1110	Faculty - Full Time Instructional	115,616	0	0	0	0
190200	111	30180	3XXX1	Benefits FT Faculty	44,537	1,509	0	0	0

111 Unrestricted General Fund 30182 Physics 190200 Physics, General

190200	111	30182	1110	Faculty - Full Time Instructional	0	123,143	123,690	123,690	35,027
190200	111	30182	1311	Faculty Summer Instructional Hourly	9,366	5,853	9,365	9,365	9,365
190200	111	30182	1321	Faculty Fall Instructional Hourly	20,216	22,378	25,048	21,460	23,919
190200	111	30182	1323	Faculty Fall Extr Pay Stip Hourly	5,122	5,331	5,499	5,499	5,499
190200	111	30182	1331	Faculty Spring Instructional Hourly	20,815	23,768	21,836	22,548	20,500
190200	111	30182	1333	Faculty Spring Extr Pay Stip Hourly	4,533	2,383	3,920	4,909	4,014
190200	111	30182	1340	Faculty Facilitr/Coord/Hrly Stipend	0	500	500	0	1,000
190200	111	30182	1342	Faculty - Office Hours - PT Faculty	86	78	0	0	0
190200	111	30182	1360	Faculty - Hourly - Substitutes	5,707	245	306	0	0
190200	111	30182	3XXX1	Benefits FT Faculty	3,777	46,951	51,740	52,869	20,775
190200	111	30182	3XXX2	Benefits PT Faculty	3,239	3,345	3,440	3,382	2,128
190200	111	30182	4100	Instructional Supplies and Material	216	34	498	0	0
190200	111	30182	4300	Computer Software and Supplies	285	0	0	269	500
190200	111	30182	4800	General Supplies & Materials	21	212	0	0	0
190200	111	30182	5241	Faculty Travel (\$100 Per Contract)	200	100	100	0	0
190200	111	30182	6413	Equip-Instruc Equip-\$200-\$999	0	240	0	209	0

114 General Fund - Designated 35012 College Equipment 190200 Physics, General

190200	114	35012	6413	Equip-Instruc Equip-\$200-\$999	0	0	0	5,268	0
190200	114	35012	6443	Equip-Instruc Equip-\$1000+	0	0	0	0	0

12803 Restricted Lottery - Ventura 30182 Physics 190200 Physics, General

190200	12803	30182	4100	Instructional Supplies and Material	496	482	390	931	1,000
12807	State Instruct Eq 04-06 - Ventura	30182	Physics			190200	Physics, General		
190200	12807	30182	6413	Equip-Instruc Equip-\$200-\$999	16,558	0	0	0	0
190200	12807	30182	6443	Equip-Instruc Equip-\$1000+	8,383	0	0	0	0

Program Review Expenses for Physics

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12		
12819	FY06 Block Grant - Ventura	30182	Physics						190200	Physics, General
190200	12819	30182	6413	Equip-Instruc	Equip-\$200-\$999	0	2,999	0	0	0
190200 Physics, General				FY08	FY09	FY10	FY11	Bud FY12		
Program Review Expenses Detail Total				259,174	239,550	246,332	250,399	123,728		

Subtotal Program Expenses by Major Budget Categories for Astronomy

1	FT Faculty	67,639	72,037	74,204	74,639	80,424
2	PT Faculty	43,709	55,370	50,745	50,056	47,347
7	Supplies	0	300	0	0	0
8	Services	0	0	0	0	0
Subtotal Expenses for Astronomy		111,348	127,706	124,949	124,695	127,771

111	Unrestricted General Fund	30180	Physical Science General				191100	Astronomy		
191100	111	30180	1110	Faculty - Full Time Instructional	48,312	51,720	52,541	52,541	52,541	
191100	111	30180	1311	Faculty Summer Instructional Hourly	3,454	2,403	4,286	4,286	4,286	
191100	111	30180	1321	Faculty Fall Instructional Hourly	12,275	12,741	12,741	12,741	12,167	
191100	111	30180	1323	Faculty Fall Extr Pay Stip Hourly	8,333	13,713	8,857	8,857	8,857	
191100	111	30180	1331	Faculty Spring Instructional Hourly	12,275	12,741	12,741	11,905	11,961	
191100	111	30180	1333	Faculty Spring Extr Pay Stipd Hour	4,166	11,000	8,857	8,857	7,559	
191100	111	30180	1340	Faculty Facilitr/Coord/Hrly Stipend	500	0	500	500	1,000	
191100	111	30180	1342	Faculty - Office Hours - PT Faculty	117	0	0	87	0	
191100	111	30180	3XXX1	Benefits FT Faculty	19,326	20,317	21,663	22,099	27,883	
191100	111	30180	3XXX2	Benefits PT Faculty	2,589	2,773	2,764	2,823	1,517	
12807	State Instruct Eq 04-06 - Ventura	30180	Physical Science General				191100	Astronomy		
191100	12807	30180	4300	Computer Software and Supplies	0	300	0	0	0	
191100 Astronomy				FY08	FY09	FY10	FY11	Bud FY12		
Program Review Expenses Detail Total				111,348	127,706	124,949	124,695	127,771		

Program Review Expenses for Political Science

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Political Science						
1	FT Faculty	121,290	131,409	136,373	224,112	341,202
2	PT Faculty	104,513	153,450	134,941	151,047	110,115
7	Supplies	0	491	500	915	1,000
8	Services	0	100	100	0	0
Total Expenses for Political Science		225,803	285,450	271,914	376,074	452,317

Subtotal Program Expenses by Major Budget Categories for Political Science

1	FT Faculty	121,290	131,409	136,373	224,112	341,202
2	PT Faculty	104,513	153,450	134,941	151,047	110,115
7	Supplies	0	491	500	915	1,000
8	Services	0	100	100	0	0
Subtotal Expenses for Political Science		225,803	285,450	271,914	376,074	452,317

111	Unrestricted General Fund	30215	Political Science	220700	Political Science				
220700	111	30215	1110	Faculty - Full Time Instructional	82,472	88,935	91,215	153,425	224,121
220700	111	30215	1311	Faculty Summer Instructional Hourly	6,740	4,366	8,428	13,286	8,428
220700	111	30215	1313	Faculty Summer Ex Pay Stipend Hourly	12,630	26,761	4,214	6,857	4,214
220700	111	30215	1317	Faculty Summer - 4-week	10,834	12,998	0	0	0
220700	111	30215	1321	Faculty Fall Instructional Hourly	16,729	26,140	17,712	26,572	16,914
220700	111	30215	1323	Faculty Fall Extr Pay Stip Hourly	15,215	26,992	27,494	29,999	27,494
220700	111	30215	1331	Faculty Spring Instructional Hourly	18,132	25,142	35,144	35,494	24,946
220700	111	30215	1333	Faculty Spring Extr Pay Stipd Hour	19,550	25,135	34,713	32,356	23,591
220700	111	30215	1340	Faculty Facilitr/Coord/Hrly Stipend	444	500	500	0	1,000
220700	111	30215	1342	Faculty - Office Hours - PT Faculty	61	157	151	73	0
220700	111	30215	1360	Faculty - Hourly - Substitutes	0	0	1,714	521	0
220700	111	30215	3XXX1	Benefits FT Faculty	38,819	42,474	45,138	70,687	117,081
220700	111	30215	3XXX2	Benefits PT Faculty	4,178	5,260	4,617	5,890	3,528
220700	111	30215	5241	Faculty Travel (\$100 Per Contract)	0	100	100	0	0
111	Unrestricted General Fund	30215	President Office	220700	Political Science				
220700	111	30215	1360	Faculty - Hourly - Substitutes	0	0	245	0	0
220700	111	30215	3XXX1	Benefits FT Faculty	0	0	20	0	0
220700	111	30215	3XXX2	Benefits PT Faculty	0	0	9	0	0
12803	Restricted Lottery - Ventura	30215	Political Science	220700	Political Science				
220700	12803	30215	4100	Instructional Supplies and Material	0	491	500	915	1,000

220700	Political Science	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		225,803	285,450	271,914	376,074	452,317

Program Review Expenses for Psychology

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Psychology						
1	FT Faculty	509,792	547,720	525,873	505,059	478,045
2	PT Faculty	276,744	386,216	379,335	377,108	352,988
7	Supplies	1,363	0	81	0	0
8	Services	15,483	2,202	2,403	2,116	2,200
Total Expenses for Psychology		803,382	936,138	907,692	884,283	833,232

Subtotal Program Expenses by Major Budget Categories for Psychology, General

1	FT Faculty	509,792	547,720	525,873	505,059	478,045
2	PT Faculty	276,744	386,216	379,335	377,108	352,988
7	Supplies	1,363	0	81	0	0
8	Services	15,483	2,202	2,403	2,116	2,200
Subtotal Expenses for Psychology, General		803,382	936,138	907,692	884,283	833,232

111	Unrestricted General Fund	30180	Physical Science General	200100	Psychology, General				
200100	111	30180	1311	Faculty Summer Instructional Hourly	1,223	0	0	0	0
200100	111	30180	3XXX2	Benefits PT Faculty	92	0	0	0	0
111	Unrestricted General Fund	30190	Psychology	200100	Psychology, General				
200100	111	30190	1110	Faculty - Full Time Instructional	218,945	386,300	337,681	309,588	313,055
200100	111	30190	1130	Faculty - Instr - Sabbatical Leave	46,338	0	0	0	0
200100	111	30190	1150	Faculty - Load Banking Utilization	9,269	0	29,555	39,405	0
200100	111	30190	1151	Faculty LoadBank Reimb from Reserve	-3,770	0	0	0	0
200100	111	30190	1311	Faculty Summer Instructional Hourly	24,983	18,853	31,233	17,856	31,233
200100	111	30190	1313	FacultySummer Ex Pay Stipend Hourly	12,683	32,214	6,855	31,426	6,855
200100	111	30190	1317	Faculty Summer - 4-week	19,232	18,424	0	0	0
200100	111	30190	1321	Faculty Fall Instructional Hourly	64,731	57,438	43,372	61,139	45,511
200100	111	30190	1323	Faculty Fall Extr Pay Stip Hourly	37,615	81,960	113,606	73,357	113,606
200100	111	30190	1331	Faculty Spring Instructional Hourly	52,060	67,892	73,170	90,172	68,692
200100	111	30190	1333	Faculty Spring Extr Pay Stipd Hour	44,382	80,484	88,462	79,713	75,499
200100	111	30190	1340	Faculty Facilitr/Coord/Hrly Stipend	0	0	0	1,000	0
200100	111	30190	1342	Faculty - Office Hours - PT Faculty	486	293	366	765	282
200100	111	30190	1360	Faculty - Hourly - Substitutes	1,690	196	748	1,763	0
200100	111	30190	1420	Faculty -Non-Instructional - Hourly	0	0	0	78	0
200100	111	30190	3XXX1	Benefits FT Faculty	117,489	159,594	158,241	156,066	164,990
200100	111	30190	3XXX2	Benefits PT Faculty	12,817	19,069	16,568	19,838	11,310
200100	111	30190	4100	Instructional Supplies and Material	1,363	0	0	0	0
200100	111	30190	5241	Faculty Travel (\$100 Per Contract)	0	300	300	0	0
111	Unrestricted General Fund	30210	Social Science General	200100	Psychology, General				
200100	111	30210	1110	Faculty - Full Time Instructional	88,333	0	0	0	0
200100	111	30210	3XXX1	Benefits FT Faculty	33,188	1,078	0	0	0
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	200100	Psychology, General				
200100	111	30228	1321	Faculty Fall Instructional Hourly	0	4,286	4,286	0	0
200100	111	30228	1331	Faculty Spring Instructional Hourly	4,390	4,286	0	0	0
200100	111	30228	1340	Faculty Facilitr/Coord/Hrly Stipend	0	500	500	0	0
200100	111	30228	1342	Faculty - Office Hours - PT Faculty	28	0	0	0	0
200100	111	30228	3XXX1	Benefits FT Faculty	0	748	395	0	0
200100	111	30228	3XXX2	Benefits PT Faculty	332	321	168	0	0
12803	Restricted Lottery - Ventura	30190	Psychology	200100	Psychology, General				
200100	12803	30190	4300	Computer Software and Supplies	0	0	81	0	0
200100	12803	30190	5641	Software Maintenance & License Fee	15,483	1,902	2,103	2,116	2,200

Program Review Expenses for Psychology**Funds 111, 114, 128*, 445**

	FY08	FY09	FY10	FY11	Bud FY12
200100 Psychology, General	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total	803,382	936,138	907,692	884,283	833,232

Program Review Expenses for Reading

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Reading						
1	FT Faculty	0	0	488	133,588	360
2	PT Faculty	0	0	6,193	19,284	5,735
Total Expenses for Reading		0	0	6,680	152,872	6,094

Subtotal Program Expenses by Major Budget Categories for Reading

1	FT Faculty	0	0	488	133,588	360
2	PT Faculty	0	0	6,193	19,284	5,735
Subtotal Expenses for Reading		0	0	6,680	152,872	6,094

111	Unrestricted General Fund	30160	English		152000	Reading			
152000	111	30160	1110	Faculty - Full Time Instructional	0	0	0	95,320	0
152000	111	30160	1321	Faculty Fall Instructional Hourly	0	0	0	10,513	0
152000	111	30160	1331	Faculty Spring Instructional Hourly	0	0	5,913	5,913	5,551
152000	111	30160	1340	Faculty Facilitr/Coord/Hrly Stipend	0	0	0	500	0
152000	111	30160	1342	Faculty - Office Hours - PT Faculty	0	0	0	78	0
152000	111	30160	1353	Faculty Load Banking Cash Out	0	0	0	1,427	0
152000	111	30160	3XXX1	Benefits FT Faculty	0	0	488	38,268	360
152000	111	30160	3XXX2	Benefits PT Faculty	0	0	279	852	184
152000 Reading					FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					0	0	6,680	152,872	6,094

Program Review Expenses for Real Estate

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Real Estate						
1	FT Faculty	0	0	0	0	1,747
2	PT Faculty	26,254	30,021	30,169	30,410	27,849
Total Expenses for Real Estate		26,254	30,021	30,169	30,410	29,596

Subtotal Program Expenses by Major Budget Categories for Real Estate

1	FT Faculty	0	0	0	0	1,747
2	PT Faculty	26,254	30,021	30,169	30,410	27,849
Subtotal Expenses for Real Estate		26,254	30,021	30,169	30,410	29,596

111	Unrestricted General Fund	30033	Business Management	051100	Real Estate				
051100	111	30033	1311	Faculty Summer Instructional Hourly	3,830	0	0	0	0
051100	111	30033	1321	Faculty Fall Instructional Hourly	7,885	11,428	11,428	11,572	10,913
051100	111	30033	1331	Faculty Spring Instructional Hourly	11,827	15,714	15,858	15,858	14,887
051100	111	30033	1340	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	500	1,000
051100	111	30033	1342	Faculty - Office Hours - PT Faculty	150	157	157	157	157
051100	111	30033	3XXX1	Benefits FT Faculty	0	0	0	0	1,747
051100	111	30033	3XXX2	Benefits PT Faculty	1,820	2,222	2,227	2,323	892
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	051100	Real Estate				
051100	111	30228	1321	Faculty Fall Instructional Hourly	225	0	0	0	0
051100	111	30228	3XXX2	Benefits PT Faculty	17	0	0	0	0
051100 Real Estate					FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					26,254	30,021	30,169	30,410	29,596

Program Review Expenses for Sign Language

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Sign Language						
1	FT Faculty	2,051	2,168	2,545	1,585	3,600
2	PT Faculty	51,648	56,301	64,754	54,787	57,402
Total Expenses for Sign Language		53,699	58,468	67,299	56,371	61,003

Subtotal Program Expenses by Major Budget Categories for Sign Language

1	FT Faculty	2,051	2,168	2,545	1,585	3,600
2	PT Faculty	51,648	56,301	64,754	54,787	57,402
Subtotal Expenses for Sign Language		53,699	58,468	67,299	56,371	61,003

111	Unrestricted General Fund	30110	Foreign Language General	085000	Sign Language				
085000	111	30110	1311	Faculty Summer Instructional Hourly	7,363	5,666	11,284	11,426	11,284
085000	111	30110	1321	Faculty Fall Instructional Hourly	13,407	18,570	18,854	18,996	21,687
085000	111	30110	1323	Faculty Fall Extr Pay Stip Hourly	0	1,857	0	0	0
085000	111	30110	1331	Faculty Spring Instructional Hourly	13,407	18,854	22,710	19,428	21,320
085000	111	30110	1340	Faculty Facilitr/Coord/Hrly Stipend	0	0	1,000	500	1,000
085000	111	30110	1342	Faculty - Office Hours - PT Faculty	148	270	274	285	272
085000	111	30110	1360	Faculty - Hourly - Substitutes	639	0	0	0	0
085000	111	30110	3XXX1	Benefits FT Faculty	1,470	2,168	2,545	1,585	3,600
085000	111	30110	3XXX2	Benefits PT Faculty	2,295	2,776	6,402	4,152	1,839

111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	085000	Sign Language				
085000	111	30228	1321	Faculty Fall Instructional Hourly	6,703	3,714	3,856	0	0
085000	111	30228	1331	Faculty Spring Instructional Hourly	6,703	3,856	0	0	0
085000	111	30228	1342	Faculty - Office Hours - PT Faculty	107	0	0	0	0
085000	111	30228	3XXX1	Benefits FT Faculty	582	0	0	0	0
085000	111	30228	3XXX2	Benefits PT Faculty	877	738	374	0	0

085000	Sign Language	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		53,699	58,468	67,299	56,371	61,003

Program Review Expenses for Sociology

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Sociology						
1	FT Faculty	156,601	199,472	173,692	217,100	341,370
2	PT Faculty	177,069	194,164	225,555	203,241	203,905
4	Student Hourly	2,530	4,007	5,210	4,521	4,577
7	Supplies	1,713	744	1,464	0	1,200
8	Services	1,300	200	206	148	0
9	Equipment	935	607	0	0	0
Total Expenses for Sociology		340,149	399,196	406,127	425,010	551,052

Subtotal Program Expenses by Major Budget Categories for Social Sciences, General

1	FT Faculty	1,334	0	0	0	0
2	PT Faculty	14,786	0	0	0	0
4	Student Hourly	2,530	4,007	5,210	4,521	4,577
7	Supplies	1,713	744	1,464	0	1,200
8	Services	1,300	0	6	148	0
9	Equipment	935	607	0	0	0
Subtotal Expenses for Social Sciences, General		22,599	5,359	6,680	4,669	5,777

111	Unrestricted General Fund	30210	Social Science General	220100	Social Sciences, General		
220100 111 30210 1387	Dept Chair stipd & extra (13.F2,3,4		6,624	0	0	0	0
220100 111 30210 1440	Faculty - Facilitators		7,885	0	0	0	0
220100 111 30210 2510	Student Hourly-Instructional Aides		2,479	3,937	4,999	4,365	4,500
220100 111 30210 3XXX1	Benefits FT Faculty		1,334	0	0	0	0
220100 111 30210 3XXX2	Benefits PT Faculty		278	0	0	0	0
220100 111 30210 3XXX4	Benefits Student Hourly		50	71	212	156	77
220100 111 30210 4100	Instructional Supplies and Material		0	585	0	0	0
220100 111 30210 4800	General Supplies & Materials		70	77	279	0	0
220100 111 30210 5241	Faculty Travel (\$100 Per Contract)		1,300	0	0	0	0
220100 111 30210 5850	Postage/Shipping		0	0	6	0	0
220100 111 30210 6411	Equip-Instruc Computers \$200-\$999		935	607	0	0	0
12803	Restricted Lottery - Ventura	30210	Social Science General	220100	Social Sciences, General		
220100 12803 30210 4100	Instructional Supplies and Material		1,644	0	1,185	0	1,200
220100 12803 30210 4800	General Supplies & Materials		0	82	0	0	0
220100 12803 30210 5641	Software Maintenance & License Fee		0	0	0	148	0
220100 Social Sciences, General			FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total			22,599	5,359	6,680	4,669	5,777

Subtotal Program Expenses by Major Budget Categories for Sociology

1	FT Faculty	155,267	199,472	173,692	217,100	341,370
2	PT Faculty	162,283	194,164	225,555	203,241	203,905
8	Services	0	200	200	0	0
Subtotal Expenses for Sociology		317,550	393,837	399,447	420,341	545,275

111	Unrestricted General Fund	30210	Social Science General	220800	Sociology		
220800 111 30210 1110	Faculty - Full Time Instructional		102,443	0	0	0	0
220800 111 30210 3XXX1	Benefits FT Faculty		45,869	1,899	0	0	0
111	Unrestricted General Fund	30216	Sociology	220800	Sociology		
220800 111 30216 1110	Faculty - Full Time Instructional		0	134,545	109,303	143,667	214,816
220800 111 30216 1311	Faculty Summer Instructional Hourly		16,325	9,615	19,998	17,428	19,998
220800 111 30216 1313	FacultySummer Ex Pay Stipend Hourly		2,328	10,414	13,285	12,858	13,285
220800 111 30216 1317	Faculty Summer - 4-week		9,122	8,572	0	0	0

Program Review Expenses for Sociology

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
220800 111 30216 1321	Faculty Fall Instructional Hourly	45,001	40,718	45,000	36,858	51,159
220800 111 30216 1323	Faculty Fall Extr Pay Stip Hourly	19,205	27,428	38,288	40,000	38,288
220800 111 30216 1331	Faculty Spring Instructional Hourly	44,101	49,290	50,278	49,142	45,650
220800 111 30216 1333	Faculty Spring Extr Pay Stipd Hour	12,399	29,643	32,143	31,857	27,433
220800 111 30216 1340	Faculty Facilitr/Coord/Hrly Stipend	500	1,000	1,000	1,000	1,000
220800 111 30216 1342	Faculty - Office Hours - PT Faculty	514	510	564	519	559
220800 111 30216 1360	Faculty - Hourly - Substitutes	705	735	4,490	1,225	0
220800 111 30216 1440	Faculty - Facilitators	0	0	0	1,594	0
220800 111 30216 3XXX1	Benefits FT Faculty	6,628	62,737	63,682	73,433	126,555
220800 111 30216 3XXX2	Benefits PT Faculty	7,976	12,294	11,636	10,760	6,533
220800 111 30216 5241	Faculty Travel (\$100 Per Contract)	0	200	200	0	0
111	Unrestricted General Fund	30228	East/Off Campus (Santa Paula Ctr)	220800	Sociology	
220800 111 30228 1321	Faculty Fall Instructional Hourly	0	3,542	4,286	0	0
220800 111 30228 1331	Faculty Spring Instructional Hourly	3,942	0	0	0	0
220800 111 30228 1342	Faculty - Office Hours - PT Faculty	25	0	0	0	0
220800 111 30228 3XXX1	Benefits FT Faculty	327	292	354	0	0
220800 111 30228 3XXX2	Benefits PT Faculty	140	126	150	0	0
111	Unrestricted General Fund	32016	EVP Student Learning Office	220800	Sociology	
220800 111 32016 1321	Faculty Fall Instructional Hourly	0	0	4,286	0	0
220800 111 32016 3XXX1	Benefits FT Faculty	0	0	354	0	0
220800 111 32016 3XXX2	Benefits PT Faculty	0	278	150	0	0
220800	Sociology	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		317,550	393,837	399,447	420,341	545,275

Program Review Expenses for Student Activities

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Student Activities						
1	FT Faculty	782	47,967	119,616	122,382	132,172
2	PT Faculty	9,819	6,920	31,076	19,347	24,166
3	Classified	172,829	383,592	409,337	438,156	442,695
4	Student Hourly	0	2,915	485	3,470	1,017
5	Supervisors	0	0	1,133	1,235	0
6	Managers	91,785	173	2,050	3,422	2,740
7	Supplies	31,753	27,546	54,876	63,023	71,200
8	Services	108,422	125,394	151,693	146,861	162,433
9	Equipment	2,884	4,468	33,329	20,898	23,100
Total Expenses for Student Activities		418,274	598,974	803,595	818,792	859,523

Subtotal Program Expenses by Major Budget Categories for Student and Co-curricular Activitie

1	FT Faculty	782	47,967	119,616	122,382	132,172
2	PT Faculty	9,819	6,920	31,076	19,347	24,166
3	Classified	172,829	383,592	409,337	438,156	442,695
4	Student Hourly	0	2,915	485	3,470	1,017
5	Supervisors	0	0	1,133	1,235	0
6	Managers	91,785	173	2,050	3,422	2,740
7	Supplies	31,753	27,546	54,876	63,023	71,200
8	Services	108,422	125,394	151,693	146,861	162,433
9	Equipment	2,884	4,468	33,329	20,898	23,100
Subtotal Expenses for Student and Co-curricular Activitie		418,274	598,974	803,595	818,792	859,523

111	Unrestricted General Fund	30063	Kinesiology (PE)	696000	Student and Co-curricular Activitie	
696000 111 30063 1440	Faculty - Facilitators	0	0	9,394	4,540	9,400
696000 111 30063 1442	Faculty - Coordinators	0	488	0	0	0
696000 111 30063 2121	Classified Regular	0	119,049	113,478	109,546	109,546
696000 111 30063 2322	Classified - Overtime	0	161	189	1,460	0
696000 111 30063 3XXX1	Benefits FT Faculty	0	40	775	375	609
696000 111 30063 3XXX2	Benefits PT Faculty	0	17	330	173	311
696000 111 30063 3XXX3	Benefits Classified	0	59,927	65,605	66,076	71,159
696000 111 30063 4800	General Supplies & Materials	0	567	1,451	0	0
696000 111 30063 5622	Maint/Repair-Equipment	371	0	0	0	0
696000 111 30063 5629	Maint/Repair-Other	55	0	0	0	0
696000 111 30063 6423	Equip-Non Instruc Equip \$200-\$999	1,514	0	0	0	0
696000 111 30063 6453	Equip-Non Instruc Equip \$1000+	0	0	13,079	0	2,100
111	Unrestricted General Fund	30200	Swimming/Aquatics/Lifesaving	696000	Student and Co-curricular Activitie	
696000 111 30200 1442	Faculty - Coordinators	2,478	2,440	2,403	0	0
696000 111 30200 3XXX1	Benefits FT Faculty	204	201	198	0	0
696000 111 30200 3XXX2	Benefits PT Faculty	87	86	84	0	0
111	Unrestricted General Fund	30225	Athletics	696000	Student and Co-curricular Activitie	
696000 111 30225 1220	Faculty - Non-Instructional	0	0	0	0	87,795
696000 111 30225 1342	Faculty - Office Hours - PT Faculty	0	0	0	0	258
696000 111 30225 1440	Faculty - Facilitators	0	0	0	0	13,734
696000 111 30225 2121	Classified Regular	0	0	0	0	52,050
696000 111 30225 2322	Classified - Overtime	0	0	0	0	25,000
696000 111 30225 2530	Student Hourly-Non-Instructional	0	0	0	0	1,000
696000 111 30225 2826	Provisional, Ltd Term-NonPos Cntrl	0	0	0	0	15,000
696000 111 30225 2827	Other Compen (Spec Sev, Prof Exp)	0	0	0	0	10,000
696000 111 30225 3XXX1	Benefits FT Faculty	0	0	0	0	43,768
696000 111 30225 3XXX2	Benefits PT Faculty	0	0	0	0	463
696000 111 30225 3XXX3	Benefits Classified	0	0	0	0	37,167

Program Review Expenses for Student Activities

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
696000 111 30225 3XXX4	Benefits Student Hourly	0	0	0	0	17
696000 111 30225 3XXX6	Benefits Managers	0	0	0	0	2,740
696000 111 30225 4200	Office Supplies and Material	0	0	0	0	6,000
696000 111 30225 4800	General Supplies & Materials	0	0	0	0	52,200
696000 111 30225 4810	Medical Supplies	0	0	0	0	13,000
696000 111 30225 5211	Employee Travel	0	0	0	0	3,000
696000 111 30225 5242	Other Faculty Travel	0	0	0	0	4,000
696000 111 30225 5250	Student Travel	0	0	0	0	21,500
696000 111 30225 5300	Dues & Memberships	0	0	0	0	7,000
696000 111 30225 5430	Student Insurance	0	0	0	0	69,153
696000 111 30225 5619	Rent/Lease-Other	0	0	0	0	2,500
696000 111 30225 5622	Maint/Repair-Equipment	0	0	0	0	4,500
696000 111 30225 5630	Contract Transportation	0	0	0	0	25,280
696000 111 30225 5890	Other Expense & Services	0	0	0	0	25,500
696000 111 30225 6423	Equip-Non Instruc Equip \$200-\$999	0	0	0	0	13,000
696000 111 30225 6425	Equip-Non Instruc Furni \$200-\$999	0	0	0	0	1,500
696000 111 30225 6451	Equip-Non Inst Computers-\$1000+	0	0	0	0	1,000
696000 111 30225 6453	Equip-Non Instruc Equip \$1000+	0	0	0	0	5,500
111	Unrestricted General Fund					
	31002 Athletics					
			696000		Student and Co-curricular Activitie	
696000 111 31002 1220	Faculty - Non-Instructional	0	35,053	82,781	85,288	0
696000 111 31002 1342	Faculty - Office Hours - PT Faculty	0	0	207	78	0
696000 111 31002 1420	Faculty -Non-Instructional - Hourly	0	0	4,929	0	0
696000 111 31002 1440	Faculty - Facilitators	0	0	13,000	13,924	0
696000 111 31002 1442	Faculty - Coordinators	7,006	3,755	0	0	0
696000 111 31002 2011	Managers - Academic	67,779	0	0	0	0
696000 111 31002 2121	Classified Regular	101,248	121,452	124,114	127,592	78,011
696000 111 31002 2322	Classified - Overtime	15,038	16,008	19,297	24,674	0
696000 111 31002 2530	Student Hourly-Non-Instructional	0	810	477	860	0
696000 111 31002 2622	Supervisors - Overtime	0	0	1,043	924	0
696000 111 31002 2826	Provisional, Ltd Term-NonPos Cntrl	0	0	13,613	15,716	0
696000 111 31002 2827	Other Compen (Spec Sev, Prof Exp)	0	2,375	7,500	17,000	0
696000 111 31002 3XXX1	Benefits FT Faculty	578	12,672	35,862	36,719	0
696000 111 31002 3XXX2	Benefits PT Faculty	247	133	730	631	0
696000 111 31002 3XXX3	Benefits Classified	54,544	62,125	64,800	74,437	44,763
696000 111 31002 3XXX4	Benefits Student Hourly	0	15	8	14	0
696000 111 31002 3XXX5	Benefits Supervisors	0	0	89	81	0
696000 111 31002 3XXX6	Benefits Managers	23,936	84	2,050	3,272	0
696000 111 31002 4200	Office Supplies and Material	265	126	507	680	0
696000 111 31002 4300	Computer Software and Supplies	0	0	205	2,097	0
696000 111 31002 4800	General Supplies & Materials	22,666	17,144	41,592	46,400	0
696000 111 31002 4810	Medical Supplies	8,822	9,708	11,121	13,846	0
696000 111 31002 5211	Employee Travel	0	0	1,526	1,335	0
696000 111 31002 5242	Other Faculty Travel	0	0	3,880	4,631	0
696000 111 31002 5250	Student Travel	435	1,339	1,076	4,422	0
696000 111 31002 5300	Dues & Memberships	5,750	7,050	7,765	7,245	0
696000 111 31002 5410	Property, Liability, Unempl, etc	194	0	0	0	0
696000 111 31002 5430	Student Insurance	49,734	57,605	64,455	69,153	0
696000 111 31002 5619	Rent/Lease-Other	2,089	2,129	2,121	2,453	0
696000 111 31002 5621	Maint/Repair-Buildings	4,400	10,000	9,750	0	0
696000 111 31002 5622	Maint/Repair-Equipment	4,784	4,999	6,965	5,228	0
696000 111 31002 5629	Maint/Repair-Other	0	0	1,200	1,080	0
696000 111 31002 5630	Contract Transportation	16,833	13,359	30,595	24,887	0
696000 111 31002 5641	Software Maintenance & License Fee	0	0	0	1,953	0
696000 111 31002 5649	Other Contracted Services	0	0	841	1,169	0
696000 111 31002 5850	Postage/Shipping	0	0	191	107	0

Program Review Expenses for Student Activities

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12	
696000	111	31002	5870	Printing And Duplicating	0	0	296	0	0
696000	111	31002	5890	Other Expense & Services	23,778	28,913	21,032	23,209	0
696000	111	31002	6422	Equip-Non Instruc Hi-Tech \$200-\$999	0	0	0	379	0
696000	111	31002	6423	Equip-Non Instruc Equip \$200-\$999	1,369	4,468	8,403	12,624	0
696000	111	31002	6425	Equip-Non Instruc Furni \$200-\$999	0	0	0	1,364	0
696000	111	31002	6451	Equip-Non Inst Computers-\$1000+	0	0	0	1,028	0
696000	111	31002	6453	Equip-Non Instruc Equip \$1000+	0	0	11,848	5,503	0
111	Unrestricted General Fund	31007	Career Center			696000	Student and Co-curricular Activitie		
696000	111	31007	2530	Student Hourly-Non-Instructional	0	1,922	0	0	0
696000	111	31007	3XXX4	Benefits Student Hourly	0	99	0	0	0
111	Unrestricted General Fund	31019	Transfer Center			696000	Student and Co-curricular Activitie		
696000	111	31019	2530	Student Hourly-Non-Instructional	0	69	0	0	0
696000	111	31019	3XXX4	Benefits Student Hourly	0	1	0	0	0
111	Unrestricted General Fund	32032	Student Activities and Services			696000	Student and Co-curricular Activitie		
696000	111	32032	2530	Student Hourly-Non-Instructional	0	0	0	2,511	0
696000	111	32032	3XXX4	Benefits Student Hourly	0	0	0	85	0
111	Unrestricted General Fund	32066	College Services			696000	Student and Co-curricular Activitie		
696000	111	32066	5850	Postage/Shipping	0	0	0	-10	0
111	Unrestricted General Fund	32068	Maintenance & Operations (All)			696000	Student and Co-curricular Activitie		
696000	111	32068	2322	Classified - Overtime	0	0	688	0	0
696000	111	32068	3XXX3	Benefits Classified	0	0	55	0	0
696000	Student and Co-curricular Activitie				FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					416,204	596,391	803,595	816,758	859,523

Program Review Expenses for Student Services

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Student Services						
1	FT Faculty	359	3,073	2,120	756	2,675
2	PT Faculty	6,900	41,676	26,504	8,743	42,642
3	Classified	818,367	365,621	246,415	319,948	323,566
4	Student Hourly	13,578	15,735	7,712	9,959	12,582
5	Supervisors	0	0	1,056	630	0
6	Managers	0	1,103	1,665	0	356
7	Supplies	3,487	3,975	2,668	4,232	4,950
8	Services	2,933	3,605	4,007	3,212	4,760
9	Equipment	0	942	0	0	0
Total Expenses for Student Services		845,625	435,730	292,147	347,480	391,532

Subtotal Program Expenses by Major Budget Categories for Miscellaneous Student Services

1	FT Faculty	359	3,073	2,120	756	2,675
2	PT Faculty	6,900	41,676	26,504	8,743	42,642
3	Classified	818,367	365,621	246,415	319,948	323,566
4	Student Hourly	13,578	15,735	7,712	9,959	12,582
5	Supervisors	0	0	1,056	630	0
6	Managers	0	1,103	1,665	0	356
7	Supplies	3,487	3,975	2,668	4,232	4,950
8	Services	2,933	3,605	4,007	3,212	4,760
9	Equipment	0	942	0	0	0
Subtotal Expenses for Miscellaneous Student Services		845,625	435,730	292,147	347,480	391,532

111	Unrestricted General Fund	30063	Kinesiology (PE)	649000	Miscellaneous Student Services	
649000 111 30063 2121	Classified Regular			102,327	9,039	0 0 0
649000 111 30063 2322	Classified - Overtime			918	464	0 0 500
649000 111 30063 2530	Student Hourly-Non-Instructional			3,894	3,308	637 72 72
649000 111 30063 3XXX3	Benefits Classified			61,584	5,298	0 0 46
649000 111 30063 3XXX4	Benefits Student Hourly			79	59	11 1 1
111	Unrestricted General Fund	30090	Fine Arts General	649000	Miscellaneous Student Services	
649000 111 30090 1342	Faculty - Office Hours - PT Faculty			0	78	0 0 0
649000 111 30090 1440	Faculty - Facilitators			3,959	2,064	0 0 0
649000 111 30090 3XXX1	Benefits FT Faculty			141	73	0 0 0
649000 111 30090 3XXX2	Benefits PT Faculty			197	942	0 0 0
111	Unrestricted General Fund	30094	Music	649000	Miscellaneous Student Services	
649000 111 30094 2121	Classified Regular			24,029	4,009	0 0 0
649000 111 30094 2322	Classified - Overtime			6,969	0	0 0 0
649000 111 30094 2827	Other Compen (Spec Sev, Prof Exp)			0	0	0 0 3,250
649000 111 30094 3XXX3	Benefits Classified			5,113	769	0 0 0
649000 111 30094 3XXX6	Benefits Managers			0	0	0 0 356
111	Unrestricted General Fund	30096	Technical Theater	649000	Miscellaneous Student Services	
649000 111 30096 2121	Classified Regular			126,592	11,182	0 0 0
649000 111 30096 3XXX3	Benefits Classified			70,420	6,020	0 0 0
111	Unrestricted General Fund	30120	Nursing	649000	Miscellaneous Student Services	
649000 111 30120 1340	Faculty Facilitr/Coord/Hrly Stipend			0	0	939 0 1,879
649000 111 30120 3XXX1	Benefits FT Faculty			0	0	78 0 122
649000 111 30120 3XXX2	Benefits PT Faculty			0	0	33 0 62
111	Unrestricted General Fund	30225	Athletics	649000	Miscellaneous Student Services	
649000 111 30225 2322	Classified - Overtime			0	0	0 0 5,000
649000 111 30225 3XXX3	Benefits Classified			0	0	0 0 463
111	Unrestricted General Fund	30300	MESA	649000	Miscellaneous Student Services	

Program Review Expenses for Student Services

Funds 111, 114, 128*, 445

				FY08	FY09	FY10	FY11	Bud FY12	
649000	111	30300	2121	Classified Regular	73,121	6,641	0	0	0
649000	111	30300	2322	Classified - Overtime	319	0	0	0	0
649000	111	30300	3XXX3	Benefits Classified	38,561	3,408	0	0	0
111	Unrestricted General Fund	31002	Athletics			649000	Miscellaneous Student Services		
649000	111	31002	2322	Classified - Overtime	4,009	3,940	7,801	5,820	0
649000	111	31002	2622	Supervisors - Overtime	0	0	924	582	0
649000	111	31002	3XXX3	Benefits Classified	313	312	560	483	0
649000	111	31002	3XXX5	Benefits Supervisors	0	0	132	48	0
111	Unrestricted General Fund	31011	International Stu/Stu Affairs			649000	Miscellaneous Student Services		
649000	111	31011	2121	Classified Regular	59,933	64,028	64,073	64,073	64,073
649000	111	31011	2322	Classified - Overtime	1,988	2,911	4,251	1,663	800
649000	111	31011	2530	Student Hourly-Non-Instructional	2,096	2,764	1,344	2,794	2,800
649000	111	31011	3XXX3	Benefits Classified	34,046	35,343	35,090	35,699	38,156
649000	111	31011	3XXX4	Benefits Student Hourly	42	50	24	62	48
649000	111	31011	4200	Office Supplies and Material	1,026	1,049	299	1,311	3,300
649000	111	31011	4800	General Supplies & Materials	1,817	2,118	2,391	2,757	0
649000	111	31011	5120	Honoraria, Art Models, Speakers	0	0	400	0	0
649000	111	31011	5211	Employee Travel	1,103	1,638	1,710	1,107	2,000
649000	111	31011	5300	Dues & Memberships	710	350	360	365	710
649000	111	31011	5622	Maint/Repair-Equipment	0	0	386	0	300
649000	111	31011	5822	Licenses And Fees	0	375	375	545	0
649000	111	31011	5850	Postage/Shipping	579	750	290	123	300
649000	111	31011	5870	Printing And Duplicating	0	86	0	0	0
649000	111	31011	5890	Other Expense & Services	480	126	36	400	0
649000	111	31011	6425	Equip-Non Instruc Furni \$200-\$999	0	942	0	0	0
111	Unrestricted General Fund	31012	Learning Resources			649000	Miscellaneous Student Services		
649000	111	31012	2530	Student Hourly-Non-Instructional	897	1,634	0	2,129	2,200
649000	111	31012	3XXX4	Benefits Student Hourly	18	29	0	35	37
111	Unrestricted General Fund	31014	Re-Entry			649000	Miscellaneous Student Services		
649000	111	31014	1420	Faculty -Non-Instructional - Hourly	2,651	0	0	0	0
649000	111	31014	2121	Classified Regular	8,680	0	0	0	0
649000	111	31014	2399	Class Jury & WC Abate/Sal Chg Backs	-442	0	0	0	0
649000	111	31014	3XXX1	Benefits FT Faculty	219	0	0	0	0
649000	111	31014	3XXX2	Benefits PT Faculty	93	0	0	0	0
649000	111	31014	3XXX3	Benefits Classified	771	0	0	0	0
111	Unrestricted General Fund	31015	E. Campus			649000	Miscellaneous Student Services		
649000	111	31015	2121	Classified Regular	50,000	53,004	53,004	58,905	66,362
649000	111	31015	3XXX3	Benefits Classified	30,460	31,216	32,149	34,959	41,633
649000	111	31015	5241	Faculty Travel (\$100 Per Contract)	0	89	0	0	0
649000	111	31015	5629	Maint/Repair-Other	0	120	0	0	0
111	Unrestricted General Fund	31027	Work Experience			649000	Miscellaneous Student Services		
649000	111	31027	1340	Faculty Facilitr/Coord/Hrly Stipend	0	37,239	23,954	5,480	15,000
649000	111	31027	1420	Faculty -Non-Instructional - Hourly	0	0	0	990	0
649000	111	31027	3XXX1	Benefits FT Faculty	0	2,999	1,976	534	972
649000	111	31027	3XXX2	Benefits PT Faculty	0	1,352	752	241	497
111	Unrestricted General Fund	32016	EVP Student Learning Office			649000	Miscellaneous Student Services		
649000	111	32016	1420	Faculty -Non-Instructional - Hourly	0	0	798	1,972	15,400
649000	111	32016	1440	Faculty - Facilitators	0	0	0	0	8,997
649000	111	32016	2121	Classified Regular	0	0	0	16,512	0
649000	111	32016	3XXX1	Benefits FT Faculty	0	0	66	222	1,581
649000	111	32016	3XXX2	Benefits PT Faculty	0	0	28	61	808
649000	111	32016	3XXX3	Benefits Classified	0	0	0	6,767	0
111	Unrestricted General Fund	32032	Student Activities and Services			649000	Miscellaneous Student Services		

Program Review Expenses for Student Services

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
649000 111 32032 2121	Classified Regular	71,574	75,863	21,460	60,544	63,906
649000 111 32032 2130	Classified - Vacation Payout	0	781	0	0	0
649000 111 32032 2322	Classified - Overtime	443	629	0	0	0
649000 111 32032 2530	Student Hourly-Non-Instructional	6,340	7,336	4,913	4,788	7,300
649000 111 32032 2826	Provisional, Ltd Term-NonPos Cntrl	0	11,396	11,547	0	0
649000 111 32032 3XXX3	Benefits Classified	38,032	39,369	10,755	34,522	39,378
649000 111 32032 3XXX4	Benefits Student Hourly	212	556	462	78	124
649000 111 32032 3XXX6	Benefits Managers	0	1,103	1,109	0	0
649000 111 32032 4200	Office Supplies and Material	527	604	0	0	650
649000 111 32032 4800	General Supplies & Materials	118	204	0	164	1,000
649000 111 32032 5300	Dues & Memberships	50	50	0	75	150
649000 111 32032 5619	Rent/Lease-Other	0	0	0	0	300
649000 111 32032 5850	Postage/Shipping	10	21	0	0	0
649000 111 32032 5870	Printing And Duplicating	0	0	0	28	0
649000 111 32032 5890	Other Expense & Services	0	0	0	570	0
111	Unrestricted General Fund	32040	Dean Student Dev Office	649000	Miscellaneous Student Services	
649000 111 32040 2826	Provisional, Ltd Term-NonPos Cntrl	0	0	5,726	0	0
649000 111 32040 3XXX6	Benefits Managers	0	0	556	0	0
111	Unrestricted General Fund	32066	College Services	649000	Miscellaneous Student Services	
649000 111 32066 5890	Other Expense & Services	0	0	450	0	1,000
111	Unrestricted General Fund	37054	Foster and Kinship Care Education	649000	Miscellaneous Student Services	
649000 111 37054 4800	General Supplies & Materials	0	0	-21	0	0
649000	Miscellaneous Student Services	FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total		837,018	435,730	291,826	347,480	391,532

Program Review Expenses for Theater Arts

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Theater Arts						
1	FT Faculty	248,586	260,100	261,667	263,709	252,187
2	PT Faculty	132,449	117,686	89,339	87,404	87,355
4	Student Hourly	3,104	3,558	7,365	5,504	10,170
7	Supplies	0	0	32	2,962	3,750
8	Services	215	372	2,190	400	3,450
9	Equipment	0	0	3,027	2,255	1,000
Total Expenses for Theater Arts		384,354	381,715	363,621	362,234	357,912

Subtotal Program Expenses by Major Budget Categories for Technical Theater

7	Supplies	0	0	32	1,351	0
8	Services	0	0	133	0	3,000
9	Equipment	0	0	2,486	2,255	1,000
Subtotal Expenses for Technical Theater		0	0	2,652	3,607	4,000

111	Unrestricted General Fund	30096	Technical Theater	100600	Technical Theater		
100600 111 30096 4800	General Supplies & Materials	0	0	32	1,351	0	
100600 111 30096 5220	Mileage Reimbursement	0	0	13	0	3,000	
100600 111 30096 5622	Maint/Repair-Equipment	0	0	120	0	0	
100600 111 30096 6413	Equip-Instruc Equip-\$200-\$999	0	0	2,486	0	1,000	
100600 111 30096 6443	Equip-Instruc Equip-\$1000+	0	0	0	1,715	0	
114	General Fund - Designated	35012	College Equipment	100600	Technical Theater		
100600 114 35012 6413	Equip-Instruc Equip-\$200-\$999	0	0	0	540	0	
100600 114 35012 6443	Equip-Instruc Equip-\$1000+	0	0	0	0	0	
100600 Technical Theater		FY08	FY09	FY10	FY11	Bud FY12	
Program Review Expenses Detail Total		0	0	2,652	3,607	4,000	

Subtotal Program Expenses by Major Budget Categories for Dramatic Arts

1	FT Faculty	248,586	260,100	261,667	263,709	252,187
2	PT Faculty	132,449	117,686	89,339	87,404	87,355
4	Student Hourly	3,104	3,558	7,365	5,504	10,170
7	Supplies	0	0	0	1,611	3,750
8	Services	215	372	2,057	400	450
9	Equipment	0	0	540	0	0
Subtotal Expenses for Dramatic Arts		384,354	381,715	360,969	358,627	353,912

111	Unrestricted General Fund	30096	Technical Theater	100700	Dramatic Arts		
100700 111 30096 1388	Dept Chair stipd - PT - NonP	334	0	0	0	0	
100700 111 30096 2510	Student Hourly-Instructional Aides	3,043	3,467	7,238	5,416	10,000	
100700 111 30096 3XXX1	Benefits FT Faculty	28	0	0	0	0	
100700 111 30096 3XXX2	Benefits PT Faculty	12	0	0	0	0	
100700 111 30096 3XXX4	Benefits Student Hourly	62	91	127	88	170	
100700 111 30096 4800	General Supplies & Materials	0	0	0	0	1,250	
100700 111 30096 5220	Mileage Reimbursement	0	11	0	0	0	
100700 111 30096 5622	Maint/Repair-Equipment	215	308	444	400	250	
100700 111 30096 5890	Other Expense & Services	0	0	0	0	200	
111	Unrestricted General Fund	30097	Dramatic Arts/Theatre Arts	100700	Dramatic Arts		
100700 111 30097 1110	Faculty - Full Time Instructional	173,196	184,714	184,714	184,714	167,474	
100700 111 30097 1311	Faculty Summer Instructional Hourly	3,755	2,253	4,286	4,286	4,286	
100700 111 30097 1321	Faculty Fall Instructional Hourly	46,468	39,507	18,788	18,788	17,941	
100700 111 30097 1323	Faculty Fall Extr Pay Stip Hourly	0	-3,308	0	0	0	

Program Review Expenses for Theater Arts

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
100700 111 30097 1331	Faculty Spring Instructional Hourly	35,973	35,998	31,856	29,287	31,326
100700 111 30097 1333	Faculty Spring Extr Pay Stipd Hour	3,285	0	0	4,806	0
100700 111 30097 1340	Faculty Facilitr/Coord/Hrly Stipend	1,000	1,000	1,000	1,000	0
100700 111 30097 1342	Faculty - Office Hours - PT Faculty	150	157	78	78	0
100700 111 30097 1386	Directing & Prod Stipends (3.5.a.2)	31,743	36,399	29,176	24,818	31,003
100700 111 30097 1387	Dept Chair stipd & extra (13.F2,3,4	3,500	0	0	0	0
100700 111 30097 3XXX1	Benefits FT Faculty	75,362	75,385	76,953	78,995	84,712
100700 111 30097 3XXX2	Benefits PT Faculty	6,229	5,681	4,155	4,342	2,799
100700 111 30097 4800	General Supplies & Materials	0	0	0	1,611	2,000
100700 111 30097 5241	Faculty Travel (\$100 Per Contract)	0	54	138	0	0
100700 111 30097 5622	Maint/Repair-Equipment	0	0	1,475	0	0
12803	Restricted Lottery - Ventura					
30096	Technical Theater					
			100700	Dramatic Arts		
100700 12803 30096 4100	Instructional Supplies and Material	0	0	0	0	500
100700 12803 30096 6413	Equip-Instruc Equip-\$200-\$999	0	0	540	0	0
100700	Dramatic Arts					
Program Review Expenses Detail Total		384,354	381,715	360,969	358,627	353,912

Program Review Expenses for Water Science

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Water Science						
1	FT Faculty	2,200	2,955	2,718	2,692	2,215
2	PT Faculty	31,523	36,712	36,724	39,563	35,313
Total Expenses for Water Science		33,723	39,668	39,441	42,255	37,528

Subtotal Program Expenses by Major Budget Categories for Water and Wastewater Technology

1	FT Faculty	2,200	2,955	2,718	2,692	2,215
2	PT Faculty	31,523	36,712	36,724	39,563	35,313
Subtotal Expenses for Water and Wastewater Technology		33,723	39,668	39,441	42,255	37,528

111	Unrestricted General Fund	30086	Industrial Mfg Technology	095800	Water and Wastewater Technology				
095800	111	30086	1311	Faculty Summer Instructional Hourly	0	0	2,856	2,856	2,856
095800	111	30086	1321	Faculty Fall Instructional Hourly	14,868	18,952	16,000	19,189	15,279
095800	111	30086	1331	Faculty Spring Instructional Hourly	14,136	15,714	15,714	15,142	14,752
095800	111	30086	1340	Faculty Facilitr/Coord/Hrly Stipend	1,500	1,000	1,000	1,000	1,000
095800	111	30086	1342	Faculty - Office Hours - PT Faculty	150	157	226	157	295
095800	111	30086	3XXX1	Benefits FT Faculty	2,200	2,955	2,718	2,692	2,215
095800	111	30086	3XXX2	Benefits PT Faculty	868	890	928	1,219	1,131
095800	Water and Wastewater Technology				FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					33,723	39,668	39,441	42,255	37,528

Program Review Expenses for Welding

Funds 111, 114, 128*, 445

		FY08	FY09	FY10	FY11	Bud FY12
Total Program Review Expenses by Major Budget Categories for Welding						
1	FT Faculty	106,486	110,970	114,781	117,899	125,023
2	PT Faculty	54,633	59,968	29,603	10,287	28,793
3	Classified	45,544	45,755	46,229	46,528	47,839
6	Managers	183	0	0	0	0
7	Supplies	7,171	7,198	7,364	7,533	7,000
8	Services	100	0	8	0	0
Total Expenses for Welding		214,116	223,891	197,985	182,248	208,655

Subtotal Program Expenses by Major Budget Categories for Welding Technology

1	FT Faculty	106,486	110,970	114,781	117,899	125,023
2	PT Faculty	54,633	59,968	29,603	10,287	28,793
3	Classified	45,544	45,755	46,229	46,528	47,839
6	Managers	183	0	0	0	0
7	Supplies	7,171	7,198	7,364	7,533	7,000
8	Services	100	0	8	0	0
Subtotal Expenses for Welding Technology		214,116	223,891	197,985	182,248	208,655

111	Unrestricted General Fund	30082	Welding & Cutting	095650	Welding Technology				
095650	111	30082	1110	Faculty - Full Time Instructional	73,793	77,535	79,815	82,095	82,095
095650	111	30082	1311	Faculty Summer Instructional Hourly	4,372	6,996	6,996	3,109	6,996
095650	111	30082	1321	Faculty Fall Instructional Hourly	23,675	21,068	17,086	3,401	16,316
095650	111	30082	1323	Faculty Fall Extr Pay Stip Hourly	0	3,401	3,401	0	3,401
095650	111	30082	1331	Faculty Spring Instructional Hourly	23,151	21,068	0	3,401	0
095650	111	30082	1333	Faculty Spring Extr Pay Stipd Hour	0	3,401	0	0	0
095650	111	30082	1340	Faculty Facilitr/Coord/Hrly Stipend	500	500	500	0	1,000
095650	111	30082	1342	Faculty - Office Hours - PT Faculty	180	157	78	0	157
095650	111	30082	2211	Classified Regular/Inst Aides	27,530	29,201	29,201	29,201	29,201
095650	111	30082	2826	Provisional, Ltd Term-NonPos Cntrl	1,880	0	0	0	0
095650	111	30082	3XXX1	Benefits FT Faculty	32,693	33,435	34,966	35,804	42,928
095650	111	30082	3XXX2	Benefits PT Faculty	2,755	3,379	1,542	377	923
095650	111	30082	3XXX3	Benefits Classified	16,134	16,554	17,028	17,327	18,638
095650	111	30082	3XXX6	Benefits Managers	183	0	0	0	0
095650	111	30082	5241	Faculty Travel (\$100 Per Contract)	100	0	8	0	0
12803	Restricted Lottery - Ventura	30082	Welding & Cutting	095650	Welding Technology				
095650	12803	30082	4100	Instructional Supplies and Material	7,171	7,198	7,364	7,533	7,000
095650 Welding Technology					FY08	FY09	FY10	FY11	Bud FY12
Program Review Expenses Detail Total					214,116	223,891	197,985	182,248	208,655

Program Review Expenses for Welding

Funds 111, 114, 128*, 445

	FY08	FY09	FY10	FY11	Bud FY12
Report Total:	42,900,393	43,393,915	42,917,975	45,129,619	43,538,028