

Program Review Budget Report

Ventura College - Fall, 2012

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

College Budget Combined Funds 111, 113, 114, 121, 128*, 445		FY09	FY10	FY11	FY12	Bud FY13
College	0 Interfund Out	332,730	722,840	1,483,401	653,033	55,371
College	1 FT Faculty	15,989,792	16,434,232	16,672,454	17,717,033	18,260,286
College	2 PT Faculty	11,384,823	10,630,815	10,421,492	9,955,720	8,276,444
College	3 Classified	10,825,616	10,292,513	9,758,174	9,581,113	9,503,066
College	4 Student Hourly	590,132	584,487	618,238	610,986	662,279
College	5 Supervisors	1,011,558	978,243	1,049,752	1,075,453	1,173,777
College	6 Managers	2,612,587	2,280,921	2,284,812	2,384,032	2,205,618
College	7 Supplies	893,249	804,211	863,777	861,924	1,487,344
College	8 Services	1,782,361	1,477,536	1,576,713	1,645,121	2,410,712
College	9 Equipment	753,807	317,601	973,879	805,062	916,370
College	10 Payroll Variance	2,100	14,089	38,027	-13,475	35,000
Total by Fiscal Year		46,178,755	44,537,489	45,740,719	45,276,002	44,986,266

Unrestricted General Fund: 111		FY09	FY10	FY11	FY12	Bud FY13
College	111 0 Interfund Out	197,855	617,075	1,389,383	580,835	0
College	111 1 FT Faculty	15,262,263	15,957,650	16,280,326	17,299,117	17,836,627
College	111 2 PT Faculty	10,964,937	10,439,200	10,134,117	9,707,041	8,102,301
College	111 3 Classified	9,029,292	8,863,987	8,747,318	8,398,061	8,285,746
College	111 4 Student Hourly	338,596	343,881	360,229	359,893	386,095
College	111 5 Supervisors	1,011,558	978,243	1,049,752	1,075,453	1,173,777
College	111 6 Managers	2,569,827	2,263,860	2,271,565	2,373,184	2,192,009
College	111 7 Supplies	509,457	511,531	560,811	559,624	622,593
College	111 8 Services	1,477,833	1,307,772	1,325,596	1,187,584	1,876,203
College	111 9 Equipment	64,986	92,224	242,829	92,783	3,935
College	111 10 Payroll Variance	2,316	1,776	9,914	5,036	35,000
111 Total by Category		41,428,920	41,377,198	42,371,839	41,638,611	40,514,285

: 113		FY09	FY10	FY11	FY12	Bud FY13
College	113 7 Supplies	0	0	0	0	126,576
College	113 8 Services	0	0	0	0	234,696
College	113 9 Equipment	0	0	0	0	76,948
113 Total by Category		0	0	0	0	438,220

General Fund - Designated: 114		FY09	FY10	FY11	FY12	Bud FY13
College	114 7 Supplies	0	0	10,000	0	0
College	114 8 Services	0	0	0	0	0
College	114 9 Equipment	0	0	-10,000	0	0
114 Total by Category		0	0	0	0	0

State Categorical: 121		FY09	FY10	FY11	FY12	Bud FY13
College	121 0 Interfund Out	134,875	105,765	94,018	72,198	55,371
College	121 1 FT Faculty	727,529	476,582	392,128	417,916	423,659
College	121 2 PT Faculty	419,886	191,615	287,376	248,679	174,143
College	121 3 Classified	1,796,324	1,428,527	1,010,856	1,183,052	1,217,320
College	121 4 Student Hourly	251,537	240,606	258,009	251,093	276,183
College	121 6 Managers	42,759	17,062	13,247	10,848	13,610
College	121 7 Supplies	115,784	92,923	129,984	80,782	84,036
College	121 8 Services	268,647	155,756	228,009	314,349	247,113
College	121 9 Equipment	218,768	107,592	267,496	234,478	208,716
College	121 10 Payroll Variance	-216	12,313	28,113	-18,511	0

121 Total by Category			3,975,893	2,828,741	2,709,236	2,794,885	2,700,151
Restricted Lottery - Ventura: 12803			FY09	FY10	FY11	FY12	Bud FY13
College	12803	7 Supplies	214,928	178,556	151,769	199,094	651,677
College	12803	8 Services	2,109	2,103	2,264	21,378	2,700
College	12803	9 Equipment	0	781	2,182	126	0
12803 Total by Category			217,037	181,440	156,215	220,598	654,377
State Instruct Eq 04-06 - Ventura: 12807			FY09	FY10	FY11	FY12	Bud FY13
College	12807	7 Supplies	1,896	0	0	0	0
College	12807	8 Services	0	0	0	0	0
College	12807	9 Equipment	10,202	0	0	0	0
12807 Total by Category			12,099	0	0	0	0
FY06 Block Grant - Ventura: 12819			FY09	FY10	FY11	FY12	Bud FY13
College	12819	7 Supplies	22,845	0	0	0	0
College	12819	8 Services	0	0	0	0	0
College	12819	9 Equipment	56,265	0	0	0	0
12819 Total by Category			79,110	0	0	0	0
FY07 IELM (Ongoing) - VC: 12822			FY09	FY10	FY11	FY12	Bud FY13
College	12822	7 Supplies	790	0	0	0	0
College	12822	8 Services	0	0	0	0	0
College	12822	9 Equipment	22,337	0	0	0	0
12822 Total by Category			23,127	0	0	0	0
FY07 IELM (1x) - VC: 12845			FY09	FY10	FY11	FY12	Bud FY13
College	12845	7 Supplies	21,625	0	0	0	0
College	12845	8 Services	2,237	0	0	0	0
College	12845	9 Equipment	23,437	10,571	0	0	0
12845 Total by Category			47,300	10,571	0	0	0
TTIP TCO - Ventura: 12858			FY09	FY10	FY11	FY12	Bud FY13
College	12858	7 Supplies	8,868	0	0	0	0
College	12858	8 Services	0	11,650	0	0	0
College	12858	9 Equipment	3,543	0	0	0	0
12858 Total by Category			12,411	11,650	0	0	0
FY07 1x Local Priorities - VC: 12863			FY09	FY10	FY11	FY12	Bud FY13
College	12863	7 Supplies	-5,000	0	0	0	0
College	12863	9 Equipment	5,000	0	0	0	0
12863 Total by Category			0	0	0	0	0
FY07 1x Staff Development - VC: 12866			FY09	FY10	FY11	FY12	Bud FY13
College	12866	7 Supplies	273	0	0	0	0
College	12866	8 Services	16,980	0	0	0	0
12866 Total by Category			17,254	0	0	0	0
FY09 IELM (Ongoing) - VC: 12877			FY09	FY10	FY11	FY12	Bud FY13
College	12877	8 Services	0	0	0	0	0
College	12877	9 Equipment	6,433	0	0	0	0
12877 Total by Category			6,433	0	0	0	0
IELM - VC: 12880			FY09	FY10	FY11	FY12	Bud FY13
College	12880	7 Supplies	0	0	0	3,077	2,462
College	12880	9 Equipment	0	0	0	20,104	191,770
12880 Total by Category			0	0	0	23,181	194,232
VC Tech Refresh & Eq Repl - Unrest: 445			FY09	FY10	FY11	FY12	Bud FY13
College	445	7 Supplies	1,782	21,201	11,213	19,347	0
College	445	8 Services	14,556	255	20,844	121,809	50,000

College 445	9 Equipment	342,836	106,433	471,373	457,570	435,000
445 Total by Category		359,173	127,889	503,429	598,727	485,000
Total by Category		46,178,755	44,537,489	45,740,719	45,276,002	44,986,266

Program Review Budget: College

Funds 111, 113, 114, 128*, 445

			Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
Unrestricted General Fund: 111			FY09	FY10	FY11	FY12	Bud FY13
College	111	0 Interfund Out	197,855	617,075	1,389,383	580,835	0
College	111	1 FT Faculty	15,262,263	15,957,650	16,280,326	17,299,117	17,836,627
College	111	2 PT Faculty	10,964,937	10,439,200	10,134,117	9,707,041	8,102,301
College	111	3 Classified	9,029,292	8,863,987	8,747,318	8,398,061	8,285,746
College	111	4 Student Hourly	338,596	343,881	360,229	359,893	386,095
College	111	5 Supervisors	1,011,558	978,243	1,049,752	1,075,453	1,173,777
College	111	6 Managers	2,569,827	2,263,860	2,271,565	2,373,184	2,192,009
College	111	7 Supplies	509,457	511,531	560,811	559,624	622,593
College	111	8 Services	1,477,833	1,307,772	1,325,596	1,187,584	1,876,203
College	111	9 Equipment	64,986	92,224	242,829	92,783	3,935
College	111	10 Payroll Variance	2,316	1,776	9,914	5,036	35,000
111 Total by Category			41,428,920	41,377,198	42,371,839	41,638,611	40,514,285
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111 1110		Faculty - Full Time Instructional	7,961,682	8,084,177	8,639,733	8,568,943	8,665,143
111 1130		Faculty - Instr - Sabbatical Leave	131,351	86,427	98,285	78,676	80,955
111 1150		Faculty - Load Banking Utilization	162,634	67,561	85,910	217,542	0
111 1151		Faculty LoadBank Reimb from Reserve	-116,804	-42,347	-46,292	-127,017	0
111 1170		Faculty - ReAssigned Time - Instruc	813,951	694,832	605,823	755,807	642,457
111 1199		Faculty FT - Jury & WC Abatement	-2,749	0	0	0	0
111 1220		Faculty - Non-Instructional	1,570,954	1,890,346	1,608,214	1,580,097	1,618,901
111 1230		Faculty - Non-Instr - Sabbatical	88,935	0	105,063	63,485	63,485
111 1270		Faculty - Reassign Time -NonInstr	108,265	310,512	118,581	165,009	149,592
111 1299		Faculty - Non Instr Jury & WC Abate	0	-4,858	0	0	0
111 1311		Faculty Summer Instructional Hourly	658,855	1,079,625	1,021,823	1,044,811	888,145
111 1313		FacultySummer Ex Pay Stipend Hourly	145,481	109,570	161,609	93,605	93,605
111 1317		Faculty Summer - 4-week	169,564	6,436	0	0	0
111 1321		Faculty Fall Instructional Hourly	3,628,948	3,333,497	3,241,458	3,134,452	2,636,189
111 1323		Faculty Fall Extr Pay Stip Hourly	430,162	412,200	348,140	203,778	201,778
111 1331		Faculty Spring Instructional Hourly	3,631,865	3,464,748	3,357,179	3,279,118	2,790,684
111 1333		Faculty Spring Extr Pay Stipd Hour	439,035	365,124	370,869	288,182	208,569
111 1340		Faculty Facilitr/Coord/Hrly Stipend	115,154	93,102	78,588	78,077	91,070
111 1342		Faculty - Office Hours - PT Faculty	27,948	26,513	26,026	26,483	26,613
111 1353		Faculty Load Banking Cash Out	51,104	8,928	4,744	16,005	4,520
111 1355		Faculty - Load Banking Accrual	44,056	74,014	90,746	64,168	90,573
111 1360		Faculty - Hourly - Substitutes	108,560	131,104	117,277	122,882	93,098
111 1384		Faculty -Coaching -Extra Weeks (CO)	29,120	30,718	30,558	31,164	20,727
111 1385		Faculty Coaching Stipends (3.5.a.1)	219,035	222,561	228,751	232,435	153,820
111 1386		Directing & Prod Stipends (3.5.a.2)	149,971	126,775	129,604	130,697	128,141
111 1387		Dept Chair stipd & extra (13.F2,3,4	58,048	59,121	74,766	59,966	124,638
111 1388		Dept Chair stipd - PT - NonP	29,632	29,337	11,557	25,276	32,576
111 1420		Faculty -Non-Instructional - Hourly	324,796	195,449	185,105	181,287	150,040
111 1440		Faculty - Facilitators	58,804	68,304	83,689	68,658	77,366
111 1442		Faculty - Coordinators	37,470	17,421	0	0	0
111 2010		Managers - Classified	352,766	338,915	302,351	272,666	272,666
111 2011		Managers - Academic	1,583,652	1,411,076	1,312,673	1,350,242	1,258,922
111 2020		Managers - Other Compensation	1,807	1,800	1,800	1,800	900
111 2030		Managers - Vacation Payout	21,127	32,537	25,471	50,361	0
111 2099		Managers - Jury & WC Abatements	0	-54,560	0	0	0
111 2121		Classified Regular	5,030,519	4,844,697	4,696,169	4,337,536	4,362,451
111 2123		Classified-Seasonal	15,187	11,138	0	0	75,016
111 2130		Classified - Vacation Payout	13,193	47,681	36,117	40,051	0

Program Review Budget: College

Funds 111, 113, 114, 128*, 445

		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
111 2199	Classified Jury & WC Abatement	0	-159	-39,459	-9,111	44
111 2211	Classified Regular/Inst Aides	683,566	678,976	655,850	619,825	491,527
111 2322	Classified - Overtime	71,063	54,765	91,066	76,549	62,500
111 2399	Class Jury & WC Abate/Sal Chg Backs	0	6,071	0	0	0
111 2412	Inst Aides - Overtime	0	0	0	694	0
111 2510	Student Hourly-Instructional Aides	151,608	134,810	112,515	110,796	141,051
111 2530	Student Hourly-Non-Instructional	179,753	197,408	235,734	234,261	238,218
111 2610	Supervisors	585,624	550,576	599,748	594,101	653,178
111 2622	Supervisors - Overtime	9,027	3,362	10,861	12,881	9,000
111 2630	Supervisors - Vacation Payout	12,669	24,182	15,183	5,117	0
111 2710	Confidential	76,575	78,711	75,626	75,626	75,626
111 2730	Confidential - Vacation Payout	0	7,005	0	0	0
111 2826	Provisional, Ltd Term-NonPos Cntrl	149,406	178,676	163,028	245,420	121,780
111 2827	Other Compen (Spec Sev, Prof Exp)	3,575	7,500	17,250	7,650	14,250
111 2999	Budget Holding/Variance-Classified	0	0	0	0	35,000
111 3XX1	Benefits FT Faculty	4,544,044	4,870,999	5,065,010	5,996,575	6,616,093
111 3XX10	Benefits Payroll Variance	2,316	1,776	9,914	5,036	0
111 3XX2	Benefits PT Faculty	607,329	584,652	571,629	625,999	290,148
111 3XX3	Benefits Classified	3,062,783	3,034,642	3,127,297	3,080,142	3,158,177
111 3XX4	Benefits Student Hourly	7,234	11,663	11,979	14,141	6,827
111 3XX5	Benefits Supervisors	327,663	314,406	348,334	387,727	435,972
111 3XX6	Benefits Managers	610,475	534,091	629,269	698,115	659,521
111 4100	Instructional Supplies and Material	9,537	24,105	13,701	33,690	27,231
111 4200	Office Supplies and Material	75,230	53,816	48,184	42,991	60,950
111 4300	Computer Software and Supplies	23,084	14,888	26,782	24,048	26,220
111 4400	Copier Supplies and Materials	131	0	113	0	0
111 4502	Periodical Subscriptions	0	9,386	0	1,335	0
111 4504	Electronic/CD Rom Subscriptions	0	765	10,829	3,094	12,000
111 4605	Purchases - Confections	0	0	0	44	0
111 4610	Purchases - Magazines	0	0	65	243	0
111 4615	Purchases - Postage Stamps/Call Car	0	0	0	6	0
111 4616	Purchases - Computer Software	0	0	0	161	0
111 4700	Vehicle Operating Expense	36,395	36,457	43,850	46,907	38,000
111 4800	General Supplies & Materials	148,800	157,782	146,518	196,667	192,937
111 4801	Outreach Supplies & Materials	306	245	241	2,548	250
111 4810	Medical Supplies	10,335	15,871	13,846	13,025	13,000
111 4820	Custodial Supplies	84,313	108,371	85,416	82,778	90,000
111 4821	Maintenance Supplies	113,663	75,179	116,594	89,767	114,290
111 4822	Ground Supplies	11,210	12,822	17,526	10,624	17,715
111 4825	Small Tools and Equipment	0	214	0	0	0
111 4996	Chargeback revenue/abatements	-3,547	-75	0	0	0
111 4999	Budget Holding/Variance - Operating	0	1,705	0	0	0
111 5110	Management Consultants	182,304	16,925	0	5,750	10,000
111 5120	Honoraria, Art Models, Speakers	23,924	23,125	14,811	15,037	15,626
111 5130	Technical Assistance	103,206	0	8,618	353	5,500
111 5140	Training And Instruction	0	7,905	3,780	-168	0
111 5150	Medical/Professional	6,000	6,000	6,000	6,000	6,000
111 5190	Other Personal And Consultant Servi	5,213	7,483	0	0	0
111 5211	Employee Travel	13,404	10,139	14,945	21,723	25,511
111 5220	Mileage Reimbursement	5,903	5,304	4,598	5,241	6,750
111 5241	Faculty Travel (\$100 Per Contract)	7,429	8,489	12,101	11,410	14,700
111 5242	Other Faculty Travel	5,626	10,808	24,389	11,441	14,650
111 5250	Student Travel	1,339	1,076	4,458	18,299	34,000
111 5300	Dues & Memberships	12,667	12,404	14,603	13,403	17,470
111 5430	Student Insurance	57,605	64,455	69,153	67,090	69,153
111 5540	Telephone	80,005	66,152	73,383	59,825	68,400

Program Review Budget: College

Funds 111, 113, 114, 128*, 445

		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
111 5550	Waste Disposal	60,385	60,168	63,045	57,061	68,000
111 5560	Laundry & Dry Cleaning	1,295	849	592	707	1,600
111 5611	Rent/Lease - Buildings	149,134	243,819	171,668	108,906	104,000
111 5612	Rent/Lease-Equipment	4,354	12,818	5,084	11,915	15,860
111 5619	Rent/Lease-Other	2,129	7,308	3,753	3,752	2,800
111 5621	Maint/Repair-Buildings	59,129	44,846	30,016	22,078	32,110
111 5622	Maint/Repair-Equipment	106,905	108,838	164,001	107,885	107,426
111 5623	Maint/Repair-Grounds	0	0	0	0	500
111 5629	Maint/Repair-Other	232	1,315	2,132	1,052	400
111 5630	Contract Transportation	13,359	30,595	24,887	27,769	25,000
111 5641	Software Maintenance & License Fee	81,317	70,499	84,876	51,970	64,500
111 5642	Hardware Maintenance & License Fee	0	0	289	1,750	0
111 5649	Other Contracted Services	20,246	10,069	7,810	7,972	10,000
111 5740	Bid Advertisements	0	0	274	0	0
111 5810	Advertisements/Publicity	87,192	20,633	6,963	11,823	5,300
111 5822	Licenses And Fees	42,926	56,343	40,425	55,489	41,859
111 5823	Library Automation	0	13,290	10,430	5,132	0
111 5827	Accreditation	0	0	10,149	18,326	18,326
111 5830	Fingerprinting	7,479	3,232	4,549	6,182	5,000
111 5845	Reimbursed General Expenses	3,977	0	0	0	0
111 5850	Postage/Shipping	84,403	28,332	27,986	23,795	20,735
111 5870	Printing And Duplicating	206,523	403,282	405,954	368,250	401,650
111 5885	Cash Short/Over (Unidentified)	600	775	137	225	0
111 5890	Other Expense & Services	41,625	46,672	43,883	63,340	238,446
111 6233	General Professional Services	0	0	0	295	0
111 6234	Reprographic Services	0	0	0	418	1,500
111 6250	Building Improvements/Remodeling	0	2,998	851	1,090	0
111 6300	Library Books	0	0	37,148	11,697	30,000
111 6411	Equip-Instruc Computers \$200-\$999	607	0	298	0	0
111 6413	Equip-Instruc Equip-\$200-\$999	4,003	14,297	14,538	8,651	0
111 6415	Equip-Instruc Furn-\$200-\$999	0	3,502	2,598	2,517	0
111 6421	Equip-Non InstrucComputer-\$200-\$999	531	0	9,325	3,534	0
111 6422	Equip-Non Instruc Hi-Tech \$200-\$999	0	1,436	1,826	0	0
111 6423	Equip-Non Instruc Equip \$200-\$999	24,070	14,265	24,706	19,074	0
111 6425	Equip-Non Instruc Furni \$200-\$999	9,376	8,447	21,662	12,301	0
111 6430	Equipment - Vehicles	0	0	15,500	0	0
111 6443	Equip-Instruc Equip-\$1000+	2,193	12,894	3,014	3,877	0
111 6445	Equip-Instruc Furn-\$1000+	0	5,301	0	0	0
111 6451	Equip-Non Inst Computers-\$1000+	0	0	2,420	3,435	0
111 6452	Equip-Non Instr HiTech Equip \$1000+	0	0	18,863	9	3,935
111 6453	Equip-Non Instruc Equip \$1000+	24,206	32,083	122,963	15,347	0
111 6455	Equip-Non Instruc Furni \$1000+	0	0	5,114	24,038	0
111 7300	Interfund Transfer Out-Must = 89820	197,855	617,075	1,389,383	580,835	0
111 7350	Intrafund Transfer In/Out-Must = 0	0	-99,176	-35,000	-5,000	0
111 7999	Reserve for Contingencies	0	0	0	0	423,431
111 88410	Sale Of Publications/Advertising	531	666	813	758	0
111 88790	Student Record Fees	44,184	51,134	51,317	49,076	0
111 88801	Nonresident Tuition - International	300,910	294,901	263,870	250,100	0
111 88802	Nonresident Tuition - Domestic	392,800	426,119	480,766	488,999	0
111 88891	International Stdnt App Fee	2,500	1,850	1,450	2,100	0
111 88892	Refund Processing Charge	6,300	8,355	7,970	9,313	0
111 88893	Audit Fees	21,080	14,378	14,395	7,814	0
111 88894	Examination Fee	0	0	1,768	6,221	0
111 88920	Library Fines	6,975	7,403	6,805	1,746	0
111 88990	Other Local Income	847	540	610	1,160	0

Program Review Budget: College**Funds 111, 113, 114, 128*, 445**

		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
111	Unrestricted General Fund	42,205,046	42,182,542	43,201,602	42,455,897	40,514,285

Program Review Budget: College

Funds 111, 113, 114, 128*, 445

			Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
: 113			FY09	FY10	FY11	FY12	Bud FY13
College	113	7 Supplies	0	0	0	0	126,576
College	113	8 Services	0	0	0	0	234,696
College	113	9 Equipment	0	0	0	0	76,948
113 Total by Category			0	0	0	0	438,220
Total by Category			0	0	0	0	438,220
113 4100		Instructional Supplies and Material	0	0	0	0	94,932
113 5130		Technical Assistance	0	0	0	0	44,737
113 5621		Maint/Repair-Buildings	0	0	0	0	189,959
113 6300		Library Books	0	0	0	0	31,644
113 6421		Equip-Non InstrucComputer-\$200-\$999	0	0	0	0	76,948
113 89810		Balance Fwd- Net Fund Balance	0	0	0	0	0
113			0	0	0	0	438,220

Program Review Budget: College

Funds 111, 113, 114, 128*, 445

			Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
General Fund - Designated: 114			FY09	FY10	FY11	FY12	Bud FY13
College	114	7 Supplies	0	0	10,000	0	0
College	114	8 Services	0	0	0	0	0
College	114	9 Equipment	0	0	-10,000	0	0
114 Total by Category			0	0	0	0	0
Total by Category			0	0	0	0	0
114 4100		Instructional Supplies and Material	0	0	0	0	0
114 4300		Computer Software and Supplies	0	0	0	0	0
114 4800		General Supplies & Materials	0	0	0	0	0
114 5622		Maint/Repair-Equipment	0	0	0	0	0
114 5641		Software Maintenance & License Fee	0	0	0	0	0
114 6300		Library Books	0	0	10,000	0	0
114 6411		Equip-Instruc Computers \$200-\$999	0	0	12,510	0	0
114 6413		Equip-Instruc Equip-\$200-\$999	0	0	27,378	0	0
114 6415		Equip-Instruc Furn-\$200-\$999	0	0	6,152	0	0
114 6423		Equip-Non Instruc Equip \$200-\$999	0	0	4,070	0	0
114 6425		Equip-Non Instruc Furni \$200-\$999	0	0	1,380	0	0
114 6441		Equip-Instruc Computers \$1000+	0	0	8,032	0	0
114 6443		Equip-Instruc Equip-\$1000+	0	0	190,265	0	0
114 6445		Equip-Instruc Furn-\$1000+	0	0	2,958	0	0
114 6453		Equip-Non Instruc Equip \$1000+	0	0	72,636	0	0
114 6499		Equip-Insurance Recovery	0	0	-335,379	0	0
114		General Fund - Designated	0	0	0	0	0

Program Review Budget: College

Funds 111, 113, 114, 128*, 445

			Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
State Categorical: 121			FY09	FY10	FY11	FY12	Bud FY13
College	121	0 Interfund Out	134,875	105,765	94,018	72,198	55,371
College	121	1 FT Faculty	727,529	476,582	392,128	417,916	423,659
College	121	2 PT Faculty	419,886	191,615	287,376	248,679	174,143
College	121	3 Classified	1,796,324	1,428,527	1,010,856	1,183,052	1,217,320
College	121	4 Student Hourly	251,537	240,606	258,009	251,093	276,183
College	121	6 Managers	42,759	17,062	13,247	10,848	13,610
College	121	7 Supplies	115,784	92,923	129,984	80,782	84,036
College	121	8 Services	268,647	155,756	228,009	314,349	247,113
College	121	9 Equipment	218,768	107,592	267,496	234,478	208,716
College	121	10 Payroll Variance	-216	12,313	28,113	-18,511	0
121 Total by Category			3,975,893	2,828,741	2,709,236	2,794,885	2,700,151
Total by Category			3,975,893	2,828,741	2,709,236	2,794,885	2,700,151
121 1110		Faculty - Full Time Instructional	21,664	19,064	0	0	0
121 1220		Faculty - Non-Instructional	486,207	307,681	278,062	296,450	296,450
121 1311		Faculty Summer Instructional Hourly	0	0	1,427	2,886	0
121 1321		Faculty Fall Instructional Hourly	8,977	0	0	0	0
121 1323		Faculty Fall Extr Pay Stip Hourly	0	874	0	0	0
121 1331		Faculty Spring Instructional Hourly	10,633	0	0	0	0
121 1342		Faculty - Office Hours - PT Faculty	1,083	148	157	297	0
121 1420		Faculty -Non-Instructional - Hourly	369,420	185,280	275,821	231,970	169,235
121 1442		Faculty - Coordinators	17,688	0	0	0	0
121 1999		Faculty - Budget Holding/Variance	0	10,362	29,702	-17,065	0
121 2011		Managers - Academic	23,612	4,122	0	0	0
121 2121		Classified Regular	963,252	809,755	575,230	686,152	696,373
121 2123		Classified-Seasonal	7,560	0	0	0	0
121 2130		Classified - Vacation Payout	0	15,903	1,171	4,337	0
121 2199		Classified Jury & WC Abatement	0	0	-78	0	0
121 2211		Classified Regular/Inst Aides	95,095	27,301	0	0	0
121 2322		Classified - Overtime	49,252	22,915	51,242	45,745	17,250
121 2399		Class Jury & WC Abate/Sal Chg Backs	-369	-1,691	0	0	0
121 2510		Student Hourly-Instructional Aides	63,833	23,491	5,501	9,255	63,700
121 2530		Student Hourly-Non-Instructional	182,170	208,376	246,113	235,302	207,600
121 2825		Provisional, Ltd Term	0	0	0	6,876	0
121 2826		Provisional, Ltd Term-NonPos Cntrl	106,152	83,109	93,459	83,139	129,000
121 2827		Other Compen (Spec Sev, Prof Exp)	0	1,875	0	0	0
121 2999		Budget Holding/Variance-Classified	0	0	0	0	0
121 3XX1		Benefits FT Faculty	219,659	149,837	114,066	121,466	127,209
121 3XX10		Benefits Payroll Variance	-216	1,951	-1,589	-1,445	0
121 3XX2		Benefits PT Faculty	12,086	5,314	9,971	13,526	4,908
121 3XX3		Benefits Classified	575,382	469,360	289,832	356,803	374,697
121 3XX4		Benefits Student Hourly	5,533	8,739	6,395	6,536	4,883
121 3XX6		Benefits Managers	19,147	12,940	13,247	10,848	13,610
121 4100		Instructional Supplies and Material	23,187	51,323	44,596	31,845	42,500
121 4200		Office Supplies and Material	27,149	15,935	18,389	10,193	12,110
121 4300		Computer Software and Supplies	2,003	11,030	33,170	10,753	3,800
121 4504		Electronic/CD Rom Subscriptions	16,449	84	371	24	0
121 4800		General Supplies & Materials	29,785	10,325	6,604	8,460	22,126
121 4801		Outreach Supplies & Materials	17,211	4,227	26,854	19,507	3,500
121 5120		Honoraria, Art Models, Speakers	0	0	0	6,514	3,500
121 5130		Technical Assistance	1,146	0	0	37,039	0
121 5140		Training And Instruction	1,375	0	6,878	330	0

Program Review Budget: College

Funds 111, 113, 114, 128*, 445

		Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
121 5190	Other Personal And Consultant Servi	1,940	2,090	1,793	560	400
121 5211	Employee Travel	31,379	17,901	35,135	28,025	6,435
121 5220	Mileage Reimbursement	1,529	240	1,820	2,203	1,434
121 5242	Other Faculty Travel	6,212	12,778	30,706	29,748	83,850
121 5250	Student Travel	3,442	0	0	0	0
121 5300	Dues & Memberships	3,728	0	1,979	1,130	1,300
121 5611	Rent/Lease - Buildings	378	244	507	0	0
121 5612	Rent/Lease-Equipment	395	0	0	0	0
121 5622	Maint/Repair-Equipment	4,282	3,543	661	2,728	2,082
121 5630	Contract Transportation	0	0	0	0	5,250
121 5641	Software Maintenance & License Fee	13,785	864	29,209	82,007	20,000
121 5822	Licenses And Fees	30,844	20,271	13,250	17,438	12,737
121 5823	Library Automation	0	600	3,900	0	0
121 5845	Reimbursed General Expenses	1,511	0	0	0	0
121 5850	Postage/Shipping	231	64	93	136	0
121 5870	Printing And Duplicating	15,211	3,756	9,408	13,002	8,757
121 5890	Other Expense & Services	54,208	28,041	33,193	36,478	41,831
121 5950	Indirect Costs	6,336	5,957	5,727	5,886	1,900
121 6411	Equip-Instruc Computers \$200-\$999	2,076	3,915	0	4,913	0
121 6413	Equip-Instruc Equip-\$200-\$999	29,631	22,109	25,115	19,686	24,000
121 6421	Equip-Non InstrucComputer-\$200-\$999	763	0	206	3,223	0
121 6422	Equip-Non Instruc Hi-Tech \$200-\$999	0	0	0	283	0
121 6423	Equip-Non Instruc Equip \$200-\$999	2,927	961	14,823	5,761	316
121 6425	Equip-Non Instruc Furni \$200-\$999	1,741	0	0	0	0
121 6441	Equip-Instruc Computers \$1000+	13,952	0	17,240	0	0
121 6443	Equip-Instruc Equip-\$1000+	156,545	78,769	176,515	192,723	182,900
121 6451	Equip-Non Inst Computers-\$1000+	8,031	1,838	8,689	3,576	0
121 6453	Equip-Non Instruc Equip \$1000+	3,102	0	24,908	4,312	1,500
121 7300	Interfund Transfer Out-Must = 89820	134,875	105,765	94,018	72,198	55,371
121 7350	Intrafund Transfer In/Out-Must = 0	0	-117	-4,918	0	0
121 7610	Other Pymts To/For Students - Trans	9,517	5,880	11,414	4,552	9,250
121 7630	Other Pymts To For Students - Books	64,726	40,296	35,625	35,465	36,470
121 7640	Other Pymts To/For Students - Other	16,471	13,348	11,629	11,110	11,916
121 7991	Bal Fwd-Proj. To Date- Expend (Actu	0	0	0	0	0
121 81400	Temp Assistance for Needy Families	54,548	56,985	54,851	56,697	53,865
121 81700	VATEA	458,736	410,544	464,254	463,179	365,057
121 81910	ARRA	0	287,797	0	0	0
121 86220	EOPS	808,295	519,419	498,168	503,120	470,771
121 86230	DSPS, LDSS, HTC	1,185,732	715,800	681,203	620,925	547,149
121 86250	Matriculation	651,841	304,838	412,617	337,528	337,528
121 86290	Other Categorical Apportionments	816,741	521,064	598,144	634,020	749,071
121 89820	Interfund Transfers In - Must=7300	0	12,294	0	0	0
121 89910	Balance Fwd-Proj. To Date Revenue	0	0	0	0	0
121	State Categorical	7,951,785	5,657,481	5,418,472	5,410,354	5,223,592

Program Review Budget: College

Funds 111, 113, 114, 128*, 445

			Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
Restricted Lottery - Ventura: 12803			FY09	FY10	FY11	FY12	Bud FY13
College	12803	7 Supplies	214,928	178,556	151,769	199,094	651,677
College	12803	8 Services	2,109	2,103	2,264	21,378	2,700
College	12803	9 Equipment	0	781	2,182	126	0
12803 Total by Category			217,037	181,440	156,215	220,598	654,377
Total by Category			217,037	181,440	156,215	220,598	654,377
12803 4100		Instructional Supplies and Material	80,086	73,329	79,047	89,023	544,382
12803 4200		Office Supplies and Material	0	0	0	108	0
12803 4300		Computer Software and Supplies	13,490	4,642	992	6,017	1,000
12803 4501		Library Resource Materials	753	0	0	0	0
12803 4502		Periodical Subscriptions	19,477	9,137	19,471	17,986	13,000
12803 4504		Electronic/CD Rom Subscriptions	33,858	52,084	52,011	59,074	67,000
12803 4800		General Supplies & Materials	18,574	3,367	248	90	0
12803 5641		Software Maintenance & License Fee	2,102	2,103	2,264	21,378	2,200
12803 5822		Licenses And Fees	0	0	0	0	500
12803 5850		Postage/Shipping	7	0	0	0	0
12803 6300		Library Books	48,690	35,997	0	26,796	26,295
12803 6413		Equip-Instruc Equip-\$200-\$999	0	781	319	0	0
12803 6422		Equip-Non Instruc Hi-Tech \$200-\$999	0	0	1,863	0	0
12803 6443		Equip-Instruc Equip-\$1000+	0	0	0	126	0
12803 86811		Lottery -Current Year	-70,703	0	0	0	296,599
12803 86812		Lottery -Prior Year	287,739	181,440	156,215	220,598	357,778
12803		Restricted Lottery - Ventura	434,074	362,881	312,430	441,196	1,308,755

Program Review Budget: College

Funds 111, 113, 114, 128*, 445

			Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
State Instruct Eq 04-06 - Ventura: 12807			FY09	FY10	FY11	FY12	Bud FY13
College	12807	7 Supplies	1,896	0	0	0	0
College	12807	8 Services	0	0	0	0	0
College	12807	9 Equipment	10,202	0	0	0	0
12807 Total by Category			12,099	0	0	0	0
Total by Category			12,099	0	0	0	0
12807 4300		Computer Software and Supplies	435	0	0	0	0
12807 4800		General Supplies & Materials	1,461	0	0	0	0
12807 6411		Equip-Instruc Computers \$200-\$999	147	0	0	0	0
12807 6413		Equip-Instruc Equip-\$200-\$999	-253	0	0	0	0
12807 6441		Equip-Instruc Computers \$1000+	1,393	0	0	0	0
12807 6443		Equip-Instruc Equip-\$1000+	8,915	0	0	0	0
12807 7991		Bal Fwd-Proj. To Date- Expend (Actu	0	0	0	0	0
12807 86290		Other Categorical Apportionments	12,099	0	0	0	0
12807 89910		Balance Fwd-Proj. To Date Revenue	0	0	0	0	0
12807		State Instruct Eq 04-06 - Ventura	24,197	0	0	0	0

Program Review Budget: College

Funds 111, 113, 114, 128*, 445

			Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
FY06 Block Grant - Ventura: 12819			FY09	FY10	FY11	FY12	Bud FY13
College	12819	7 Supplies	22,845	0	0	0	0
College	12819	8 Services	0	0	0	0	0
College	12819	9 Equipment	56,265	0	0	0	0
12819 Total by Category			79,110	0	0	0	0
Total by Category			79,110	0	0	0	0
12819 4100		Instructional Supplies and Material	6,972	0	0	0	0
12819 4504		Electronic/CD Rom Subscriptions	15,187	0	0	0	0
12819 4800		General Supplies & Materials	686	0	0	0	0
12819 6413		Equip-Instruc Equip-\$200-\$999	10,603	0	0	0	0
12819 6441		Equip-Instruc Computers \$1000+	11,040	0	0	0	0
12819 6443		Equip-Instruc Equip-\$1000+	34,622	0	0	0	0
12819 7991		Bal Fwd-Proj. To Date- Expend (Actu	0	0	0	0	0
12819 86290		Other Categorical Apportionments	79,110	0	0	0	0
12819 89910		Balance Fwd-Proj. To Date Revenue	0	0	0	0	0
12819		FY06 Block Grant - Ventura	158,220	0	0	0	0

Program Review Budget: College

Funds 111, 113, 114, 128*, 445

			Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
FY07 IELM (Ongoing) - VC: 12822			FY09	FY10	FY11	FY12	Bud FY13
College	12822	7 Supplies	790	0	0	0	0
College	12822	8 Services	0	0	0	0	0
College	12822	9 Equipment	22,337	0	0	0	0
12822 Total by Category			23,127	0	0	0	0
Total by Category			23,127	0	0	0	0
12822 4800		General Supplies & Materials	790	0	0	0	0
12822 6413		Equip-Instruc Equip-\$200-\$999	7,243	0	0	0	0
12822 6415		Equip-Instruc Furn-\$200-\$999	3,304	0	0	0	0
12822 6443		Equip-Instruc Equip-\$1000+	11,790	0	0	0	0
12822 7991		Bal Fwd-Proj. To Date- Expend (Actu	0	0	0	0	0
12822 86290		Other Categorical Apportionments	23,127	0	0	0	0
12822 89910		Balance Fwd-Proj. To Date Revenue	0	0	0	0	0
12822		FY07 IELM (Ongoing) - VC	46,255	0	0	0	0

Program Review Budget: College

Funds 111, 113, 114, 128*, 445

			Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
FY07 IELM (1x) - VC: 12845			FY09	FY10	FY11	FY12	Bud FY13
College	12845	7 Supplies	21,625	0	0	0	0
College	12845	8 Services	2,237	0	0	0	0
College	12845	9 Equipment	23,437	10,571	0	0	0
12845 Total by Category			47,300	10,571	0	0	0
Total by Category			47,300	10,571	0	0	0
12845 4100		Instructional Supplies and Material	8,891	0	0	0	0
12845 4300		Computer Software and Supplies	10,375	0	0	0	0
12845 4800		General Supplies & Materials	2,360	0	0	0	0
12845 5890		Other Expense & Services	2,237	0	0	0	0
12845 6413		Equip-Instruc Equip-\$200-\$999	1,098	919	0	0	0
12845 6415		Equip-Instruc Furn-\$200-\$999	487	0	0	0	0
12845 6443		Equip-Instruc Equip-\$1000+	16,892	9,652	0	0	0
12845 6453		Equip-Non Instruc Equip \$1000+	4,960	0	0	0	0
12845 7991		Bal Fwd-Proj. To Date- Expend (Actu	0	0	0	0	0
12845 86290		Other Categorical Apportionments	47,300	10,571	0	0	0
12845 89910		Balance Fwd-Proj. To Date Revenue	0	0	0	0	0
12845		FY07 IELM (1x) - VC	94,599	21,142	0	0	0

Program Review Budget: College

Funds 111, 113, 114, 128*, 445

			Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
TTIP TCO - Ventura: 12858			FY09	FY10	FY11	FY12	Bud FY13
College	12858	7 Supplies	8,868	0	0	0	0
College	12858	8 Services	0	11,650	0	0	0
College	12858	9 Equipment	3,543	0	0	0	0
12858 Total by Category			12,411	11,650	0	0	0
Total by Category			12,411	11,650	0	0	0
12858 4800		General Supplies & Materials	8,868	0	0	0	0
12858 5641		Software Maintenance & License Fee	0	11,650	0	0	0
12858 6413		Equip-Instruc Equip-\$200-\$999	3,543	0	0	0	0
12858 7991		Bal Fwd-Proj. To Date- Expend (Actu	0	0	0	0	0
12858 86590		Other Categorical Program Allowance	12,411	11,650	0	0	0
12858 89910		Balance Fwd-Proj. To Date Revenue	0	0	0	0	0
12858		TTIP TCO - Ventura	24,822	23,300	0	0	0

Program Review Budget: College

Funds 111, 113, 114, 128*, 445

			Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
FY07 1x Local Priorities - VC: 12863			FY09	FY10	FY11	FY12	Bud FY13
College	12863	7 Supplies	-5,000	0	0	0	0
College	12863	9 Equipment	5,000	0	0	0	0
12863 Total by Category			0	0	0	0	0
Total by Category			0	0	0	0	0
12863 4300		Computer Software and Supplies	-5,000	0	0	0	0
12863 6441		Equip-Instruc Computers \$1000+	-133	0	0	0	0
12863 6453		Equip-Non Instruc Equip \$1000+	5,133	0	0	0	0
12863		FY07 1x Local Priorities - VC	0	0	0	0	0

Program Review Budget: College

Funds 111, 113, 114, 128*, 445

			Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
FY07 1x Staff Development - VC: 12866			FY09	FY10	FY11	FY12	Bud FY13
College	12866	7 Supplies	273	0	0	0	0
College	12866	8 Services	16,980	0	0	0	0
12866 Total by Category			17,254	0	0	0	0
Total by Category			17,254	0	0	0	0
12866 4800		General Supplies & Materials	273	0	0	0	0
12866 5120		Honoraria, Art Models, Speakers	100	0	0	0	0
12866 5211		Employee Travel	4,431	0	0	0	0
12866 5242		Other Faculty Travel	11,954	0	0	0	0
12866 5890		Other Expense & Services	495	0	0	0	0
12866 7991		Bal Fwd-Proj. To Date- Expend (Actu	0	0	0	0	0
12866 86260		Staff Development	17,254	0	0	0	0
12866 89910		Balance Fwd-Proj. To Date Revenue	0	0	0	0	0
12866		FY07 1x Staff Development - VC	34,507	0	0	0	0

Program Review Budget: College

Funds 111, 113, 114, 128*, 445

			Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
FY09 IELM (Ongoing) - VC: 12877			FY09	FY10	FY11	FY12	Bud FY13
College	12877	8 Services	0	0	0	0	0
College	12877	9 Equipment	6,433	0	0	0	0
12877 Total by Category			6,433	0	0	0	0
Total by Category			6,433	0	0	0	0
12877 6443		Equip-Instruc Equip-\$1000+	6,433	0	0	0	0
12877 7991		Bal Fwd-Proj. To Date- Expend (Actu	0	0	0	0	0
12877 86290		Other Categorical Apportionments	6,433	0	0	0	0
12877 89910		Balance Fwd-Proj. To Date Revenue	0	0	0	0	0
12877		FY09 IELM (Ongoing) - VC	12,865	0	0	0	0

Program Review Budget: College

Funds 111, 113, 114, 128*, 445

			Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
IELM - VC: 12880			FY09	FY10	FY11	FY12	Bud FY13
College	12880	7 Supplies	0	0	0	3,077	2,462
College	12880	9 Equipment	0	0	0	20,104	191,770
12880 Total by Category			0	0	0	23,181	194,232
Total by Category			0	0	0	23,181	194,232
12880 4100		Instructional Supplies and Material	0	0	0	606	2,304
12880 4800		General Supplies & Materials	0	0	0	2,471	158
12880 6411		Equip-Instruc Computers \$200-\$999	0	0	0	0	156,435
12880 6413		Equip-Instruc Equip-\$200-\$999	0	0	0	4,871	0
12880 6415		Equip-Instruc Furn-\$200-\$999	0	0	0	674	0
12880 6423		Equip-Non Instruc Equip \$200-\$999	0	0	0	0	1,310
12880 6443		Equip-Instruc Equip-\$1000+	0	0	0	3,183	18,494
12880 6445		Equip-Instruc Furn-\$1000+	0	0	0	11,377	12,031
12880 6453		Equip-Non Instruc Equip \$1000+	0	0	0	0	3,500
12880 86290		Other Categorical Apportionments	0	0	0	23,181	194,232
12880		IELM - VC	0	0	0	46,362	388,465

Program Review Budget: College

Funds 111, 113, 114, 128*, 445

			Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
VC Tech Refresh & Eq Repl - Unrest: 445			FY09	FY10	FY11	FY12	Bud FY13
College	445	7 Supplies	1,782	21,201	11,213	19,347	0
College	445	8 Services	14,556	255	20,844	121,809	50,000
College	445	9 Equipment	342,836	106,433	471,373	457,570	435,000
445 Total by Category			359,173	127,889	503,429	598,727	485,000
Total by Category			359,173	127,889	503,429	598,727	485,000
445 4100		Instructional Supplies and Material	0	0	498	0	0
445 4200		Office Supplies and Material	0	0	0	271	0
445 4300		Computer Software and Supplies	0	16,072	5,262	15,820	0
445 4800		General Supplies & Materials	1,782	5,129	5,453	3,256	0
445 5550		Waste Disposal	0	16	0	0	0
445 5612		Rent/Lease-Equipment	0	0	0	3,432	0
445 5622		Maint/Repair-Equipment	0	0	0	1,500	0
445 5641		Software Maintenance & License Fee	0	0	14,602	95,485	50,000
445 5642		Hardware Maintenance & License Fee	0	239	1,262	0	0
445 5822		Licenses And Fees	1,458	0	0	0	0
445 5890		Other Expense & Services	13,098	0	0	640	0
445 6250		Building Improvements/Remodeling	0	0	4,980	20,752	0
445 6251		Leasehold Improvements	0	0	0	7,652	0
445 6411		Equip-Instruc Computers \$200-\$999	0	0	16,571	94,897	61,000
445 6413		Equip-Instruc Equip-\$200-\$999	0	0	9,706	62,322	10,000
445 6415		Equip-Instruc Furn-\$200-\$999	0	0	0	10,000	10,000
445 6421		Equip-Non InstrucComputer-\$200-\$999	4,358	2,758	3,503	2,904	0
445 6422		Equip-Non Instruc Hi-Tech \$200-\$999	0	0	3,357	2,921	0
445 6423		Equip-Non Instruc Equip \$200-\$999	0	0	0	7,165	10,000
445 6425		Equip-Non Instruc Furni \$200-\$999	6,314	0	2,971	3,013	10,000
445 6441		Equip-Instruc Computers \$1000+	268,645	76,784	51,143	20,398	40,000
445 6443		Equip-Instruc Equip-\$1000+	0	0	26,132	127,035	180,000
445 6445		Equip-Instruc Furn-\$1000+	0	0	1,816	11,273	35,000
445 6451		Equip-Non Inst Computers-\$1000+	55,834	26,892	13,599	5,024	20,000
445 6452		Equip-Non Instr HiTech Equip \$1000+	0	0	7,083	25,305	59,000
445 6453		Equip-Non Instruc Equip \$1000+	0	0	6,036	84,052	0
445 6455		Equip-Non Instruc Furni \$1000+	7,685	0	4,077	1,260	0
445 6499		Equip-Insurance Recovery	0	0	325,380	0	0
445 88990		Other Local Income	156	0	0	1,960	0
445 89810		Balance Fwd- Net Fund Balance	0	0	0	0	0
445 89820		Interfund Transfers In - Must=7300	0	200,221	700,000	45,000	0
445 89890		Intrafund Transfer In/Out - Must=0	0	0	412,158	-44,467	0
445		VC Tech Refresh & Eq Repl - Unrest	359,330	328,110	1,615,587	608,871	485,000

Program Review Budget: College

Funds 111, 113, 114, 128*, 445

	Actual FY09	Actual FY10	Actual FY11	Actual FY12	Budget FY13
Report Total:	51,345,701	48,575,456	50,548,091	48,962,680	48,358,317