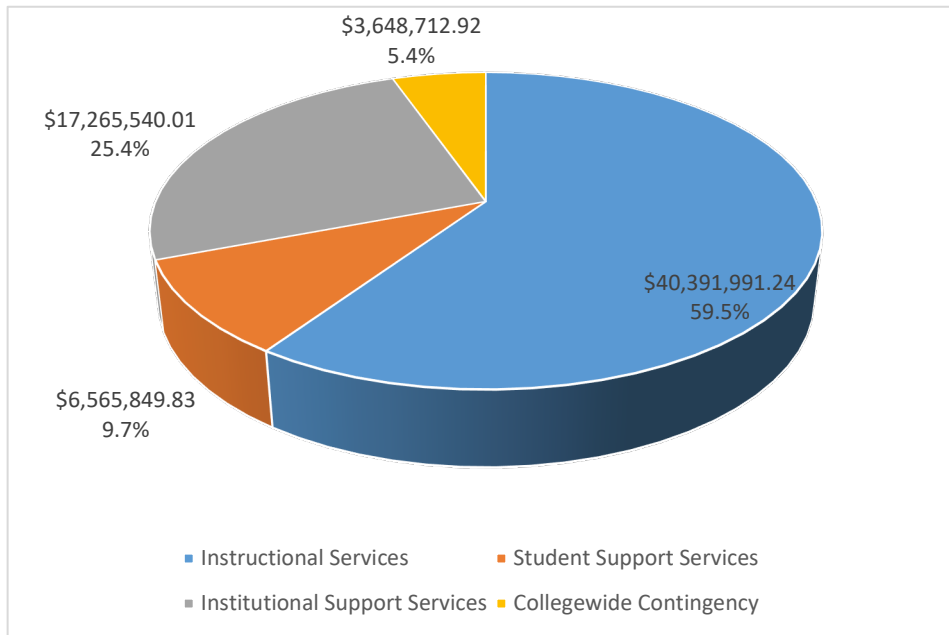


Moorpark College
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Instructional Services	40,391,991.24	59.5%
Student Support Services	6,565,849.83	9.7%
Institutional Support Services	17,265,540.01	25.4%
Collegewide Contingency	3,648,712.92	5.4%
Total	67,872,094.00	100.0%

Org #	Description	Category	Tentative
10002	Exotic Animal (EATM) /Teaching Zoo	Instructional Services	906,979.32
10021	Biology	Instructional Services	1,242,337.27
10022	Anatomy/Physiology	Instructional Services	956,428.93
10023	Biotechnology/Biomed Tech	Instructional Services	209,645.65
10025	Botany	Instructional Services	94,561.23
10026	Microbiology	Instructional Services	242,823.06
10027	Opticianry	Instructional Services	20,777.00
10030	Accounting	Instructional Services	163,316.98
10033	Business Management	Instructional Services	675,533.55
10045	Journalism	Instructional Services	22,219.43
10046	FTVM	Instructional Services	846,369.87
10055	Computer Science	Instructional Services	176,749.18
10056	Computer Network Sys Engineering	Instructional Services	323,877.69
10057	Gaming Design	Instructional Services	2,070.00
10061	Continuing Education/Evening Prog	Instructional Services	61,156.92
10063	Kinesiology	Instructional Services	882,087.66
10064	EAC/Special Ed General (Classes)	Instructional Services	336,121.92

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10070 Engineering General	Instructional Services	268,652.58
10091 Art 2D, History	Instructional Services	611,267.92
10092 Art 3D	Instructional Services	153,156.55
10094 Music	Instructional Services	593,207.10
10097 Dramatic Arts/Theatre Arts	Instructional Services	649,144.54
10098 Dance	Instructional Services	416,036.80
10100 Commercial Photography	Instructional Services	297,752.85
10102 MMGR (Multi Media & Graphics)	Instructional Services	150,283.77
10110 Foreign Language General	Instructional Services	49,374.14
10111 French	Instructional Services	86,451.02
10112 German	Instructional Services	49,374.13
10114 Spanish	Instructional Services	353,161.48
10115 Japanese	Instructional Services	0
10120 Nursing	Instructional Services	1,404,962.90
10123 Radiological Tech	Instructional Services	381,490.17
10126 Health Science	Instructional Services	273,997.32
10135 Child Development (Instructional)	Instructional Services	475,083.32
10136 Nutrition, Health, & Fitness	Instructional Services	9,117.00
10160 English	Instructional Services	2,939,548.50
10162 Comm, Speech, Debate	Instructional Services	1,281,671.75
10163 Philosophy	Instructional Services	335,345.77
10164 Other Humanities	Instructional Services	77,510.81
10170 Math	Instructional Services	3,148,280.59
10180 Physical Science General	Instructional Services	65,611.07
10181 Environmental Studies	Instructional Services	167,128.61
10182 Physics	Instructional Services	483,645.79
10183 Chemistry	Instructional Services	1,391,126.63
10184 Astronomy	Instructional Services	331,012.32
10185 Geology	Instructional Services	124,665.03
10190 Psychology	Instructional Services	695,944.23
10202 Administration of Justice	Instructional Services	330,253.02
10210 Social Science General	Instructional Services	31,151.49
10211 Anthropology	Instructional Services	737,712.84
10212 Economics	Instructional Services	366,533.27
10213 History	Instructional Services	659,771.76
10214 Geography	Instructional Services	2,600.00
10215 Political Science	Instructional Services	372,660.57
10216 Sociology	Instructional Services	269,108.53
10223 Personal Growth/Counseling	Instructional Services	0
10225 Athletics	Instructional Services	1,899,833.18
11001 Admissions and Records (A & R)	Student Support Services	865,285.96
11008 Counseling	Student Support Services	1,845,781.16
11009 Financial Aid	Student Support Services	759,694.83
11011 International Stu/Stu Affairs	Student Support Services	5,100.50

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11013 Library	Student Support Services	1,115,609.09
11015 Graduation	Student Support Services	16,018.80
11017 Student Activities	Student Support Services	155,360.77
11019 Transfer Center	Student Support Services	281,634.26
11022 Articulation	Student Support Services	172,942.72
11024 College Outreach	Student Support Services	384,954.32
11028 TLC	Student Support Services	482,608.32
11031 BIT/CARE	Student Support Services	12,650.00
11032 Scholarship Office	Student Support Services	136,174.88
11033 Student Conduct	Student Support Services	8,000.00
11036 Multicultural Day	Student Support Services	10,940.00
12070 Student Business Office	Student Support Services	284,372.25
12905 Health Services	Student Support Services	0
16516 Student Equity & Achievement 20-21	Student Support Services	28,721.97
11018 VP of Student Support	Institutional Support Services	424,644.89
11023 Distance Education	Institutional Support Services	320,808.32
11197 Postage	Institutional Support Services	25,000.00
11199 Utilites	Institutional Support Services	15,000.00
12005 Information Technology Operations	Institutional Support Services	937,546.15
12015 President Office	Institutional Support Services	631,598.12
12016 VP Student Learning Office	Institutional Support Services	11,823,542.54 *
12017 Vice President Office	Institutional Support Services	609,516.69
12018 Phys Science/Chem/Earth Sci Div.	Institutional Support Services	125,973.51
12019 English & Student Conduct Div Ofc	Institutional Support Services	401,708.19
12021 EATM, Health & Life Science	Institutional Support Services	371,971.90
12023 Behavioral & Social Sciences	Institutional Support Services	431,780.13
12024 Institutional Effectiveness	Institutional Support Services	535,145.54
12025 Business, Child Dev & Stdt Engagemt	Institutional Support Services	321,717.54
12026 Art, Media, Comm, DE	Institutional Support Services	385,055.72
12027 Student Health/Athl/Kines Division	Institutional Support Services	341,245.34
12041 Performing Arts Center	Institutional Support Services	480,688.48
12050 College Business Manager Office	Institutional Support Services	629,370.61
12055 Communications Center	Institutional Support Services	29,159.89
12057 Professional Development	Institutional Support Services	47,290.00
12060 Public Information Office	Institutional Support Services	547,232.83
12061 Catalogs & Schedules of Classes	Institutional Support Services	4,000.00
12065 Academic Senate/A.S. Release Time	Institutional Support Services	416,281.77
12067 Collegewide	Institutional Support Services	4,592,372.53 **
12068 Maintenance & Operations (All)	Institutional Support Services	5,600,702.67
12069 Publications	Institutional Support Services	257,696.79
12074 Salary/Fringe Holding	Institutional Support Services	655,335.95
12076 MC Copy Center	Institutional Support Services	353,000.00
12079 Publications Chargebacks	Institutional Support Services	100,000.00
12080 Accreditation	Institutional Support Services	37,600.00

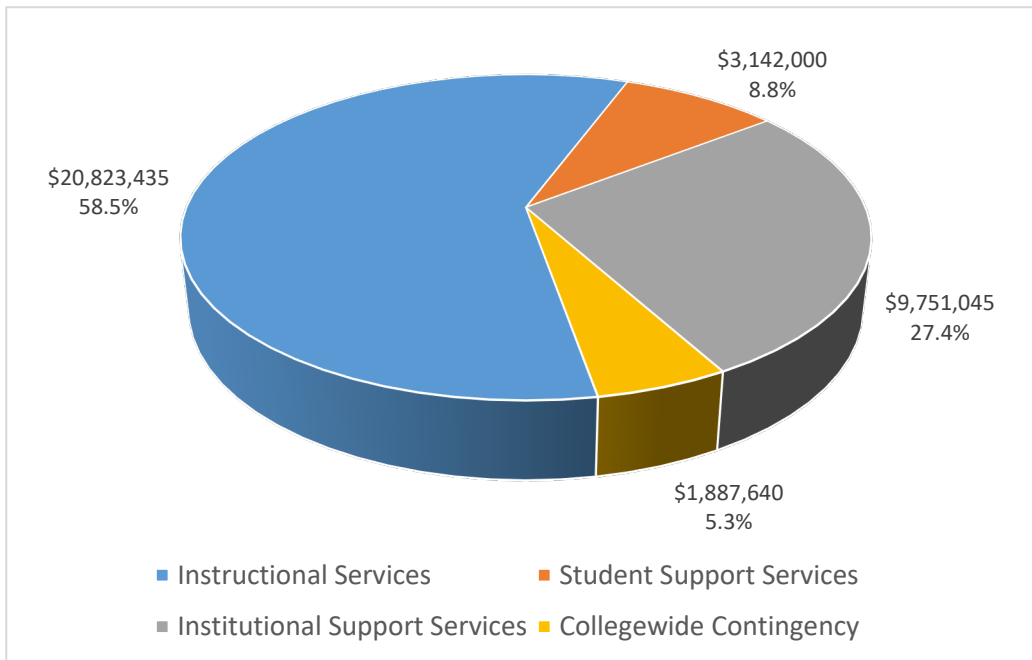
Moorpark College
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12083 Classified Senate	Institutional Support Services	19,600.00
12130 Emergency Response & Preparedness	Institutional Support Services	36,973.06
15032 MC Emergency Activities	Institutional Support Services	700,000.00

* Includes \$11,295,306 for part time faculty and hourly instructional costs.

** Includes \$3,648,713 for collegewide contingency.

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Instructional Services	\$20,823,435	58.5%
Student Support Services	\$3,142,000	8.8%
Institutional Support Services	\$9,751,045	27.4%
Collegewide Contingency	\$1,887,640	5.3%
Total	35,604,120	100.0%

Org #	Description	Category	Tentative
20020	Marine Study	Instructional Services	68,439.93
20021	Biology	Instructional Services	791,123.33
20030	Accounting	Instructional Services	150,493.41
20033	Business Management	Instructional Services	160,528.13
20037	Secretary/Admin Assistant	Instructional Services	378,615.33
20046	Multimedia/Radio/Motion Picture/TV	Instructional Services	6,177.17
20050	Computer & Info Sci General	Instructional Services	6,530.94
20056	Computer Networking	Instructional Services	170,428.87
20063	Physical Education	Instructional Services	374,775.16
20064	EAC/Special Ed General (Classes)	Instructional Services	430,199.86
20070	Engineering General	Instructional Services	148,749.62
20075	Air Conditioning and Refrigeration	Instructional Services	186,985.22
20077	Automotive Technology	Instructional Services	376,239.41
20078	Automotive Collision Repair	Instructional Services	185,128.54
20091	Art	Instructional Services	370,355.99
20094	Music	Instructional Services	146,366.44
20110	Foreign Language General	Instructional Services	131,627.03
20114	Spanish	Instructional Services	374,228.77

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20121	Dental Hygiene	Instructional Services	675,462.86
20122	Dental Assisting	Instructional Services	105,407.98
20135	Child Development (Instructional)	Instructional Services	176,506.20
20137	Culinary & Restaurant Mgmt (CRM)	Instructional Services	249,733.15
20150	Law General	Instructional Services	188,183.23
20160	English	Instructional Services	1,930,328.96
20161	Transitional English	Instructional Services	184,413.04
20162	Speech, Debate	Instructional Services	156,987.99
20163	Philosophy	Instructional Services	174,650.76
20170	Math	Instructional Services	2,002,996.55
20180	Physical Science General	Instructional Services	192,556.37
20182	Physics	Instructional Services	161,410.57
20183	Chemistry	Instructional Services	495,652.96
20185	Geology	Instructional Services	192,886.69
20190	Psychology	Instructional Services	197,897.60
20201	Alcohol & Controlled Substance	Instructional Services	146,428.92
20203	Fire Control Tech	Instructional Services	699,946.76
20204	Fire Academy	Instructional Services	542,215.18
20210	Social Science General	Instructional Services	62,272.55
20211	Anthropology	Instructional Services	290,759.54
20212	Economics	Instructional Services	197,259.47
20213	History	Instructional Services	445,907.70
20214	Geography	Instructional Services	153,392.04
20215	Political Science	Instructional Services	199,265.98
20216	Sociology	Instructional Services	310,572.96
20225	Athletics	Instructional Services	940,810.36
21001	Admissions and Records (A & R)	Student Support Services	582,693.25
21008	Counseling	Student Support Services	832,252.61
21009	Financial Aid	Student Support Services	619,136.00
21013	Library	Student Support Services	314,250.53
21018	EOPS General Fund Match	Student Support Services	192,727.07
21019	Transfer Center	Student Support Services	157,007.43
21020	Tutoring	Student Support Services	4,500.00
21022	Articulation	Student Support Services	155,534.68
22043	Veteran's Center	Student Support Services	18,148.16
22070	Student Business Office	Student Support Services	265,750.14
21016	Commencement/Special Events	Institutional Support Services	13,000.00
21197	Postage	Institutional Support Services	16,000.00
21199	Utilites	Institutional Support Services	82,000.00
22005	Information Technology Operations	Institutional Support Services	697,800.34
22015	President Office	Institutional Support Services	592,670.91
22016	VP, Academic Affairs Office	Institutional Support Services	6,259,332.94 *
22026	Dean of Liberal Studies	Institutional Support Services	389,270.65
22027	Dean of Math, Science & Health	Institutional Support Services	362,070.69
22028	Dean of CTE	Institutional Support Services	328,039.23

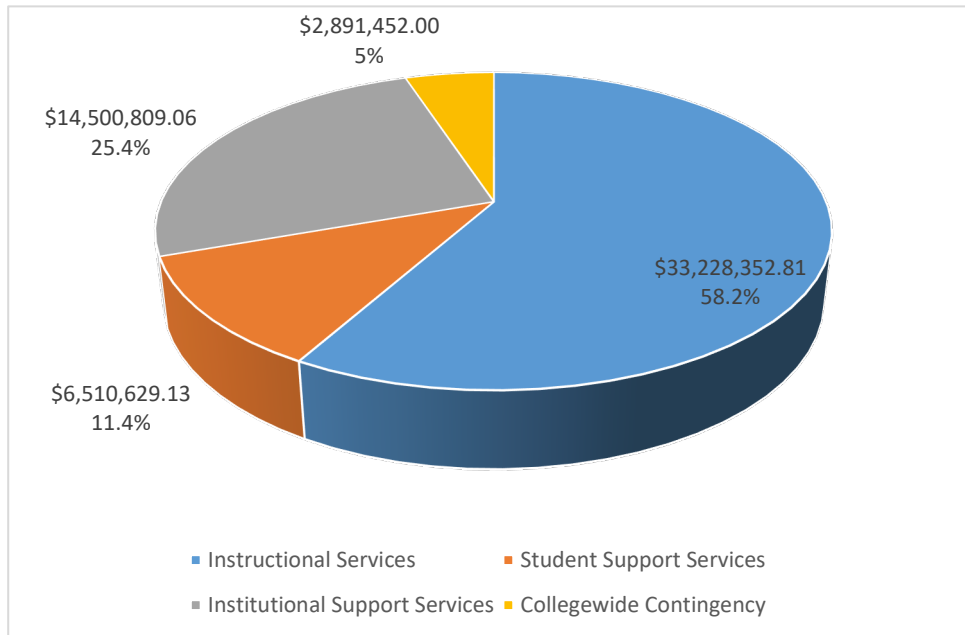
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22031	Dept of Transitional Studies	Institutional Support Services	56,666.59
22033	Dean, Research & Instit Effectiveness	Institutional Support Services	284,800.58
22036	VP, Student Development Office	Institutional Support Services	524,791.51
22041	Performing Art Bldg Operation	Institutional Support Services	90,624.69
22051	Business Services	Institutional Support Services	114,437.69
22060	Public Information Office	Institutional Support Services	155,013.67
22065	Academic Senate/A.S. Release Time	Institutional Support Services	394,680.34
22066	College Services	Institutional Support Services	2,504,953.95 **
22068	Maintenance & Operations (All)	Institutional Support Services	3,520,742.71
22069	Publications	Institutional Support Services	350,000.00
22080	Accreditation	Institutional Support Services	32,000.00
22132	Safety Programs	Institutional Support Services	12,340.00
22200	Educational Svcs & Research	Institutional Support Services	149,984.12

* Includes \$5,292,535.56 for part time faculty and hourly instructional costs.

** Includes \$1,887,640 for collegewide contingency.

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Instructional Services	33,228,352.81	58.2%
Student Support Services	6,510,629.13	11.4%
Institutional Support Services	14,500,809.06	25.4%
Collegewide Contingency	2,891,452.00	5%
Total	57,131,243.00	100%

Org #	Description	Category	Tentative
30001	Agriculture General	Instructional Services	10,000.00
30021	Biology	Instructional Services	1,276,360.03
30030	Accounting	Instructional Services	2,513.15
30033	Business Management	Instructional Services	560,357.77
30037	Medical Technology	Instructional Services	70,181.64
30046	Multimedia/Webcasting	Instructional Services	138,899.47
30055	Computer Science	Instructional Services	141,804.71
30061	Continuing Education/Evening Prog	Instructional Services	64,258.00
30063	Kinesiology (PE)	Instructional Services	1,153,912.53
30064	EAC/Special Ed General (Classes)	Instructional Services	416,207.25
30070	Engineering General	Instructional Services	88,763.16
30076	Diesel Technology	Instructional Services	90,324.05
30077	Automotive Technology	Instructional Services	626,085.13
30080	Drafting Technology	Instructional Services	188,678.64
30082	Welding & Cutting	Instructional Services	214,130.41
30083	Civil & Construction Mgmt Tech	Instructional Services	1,694.25
30086	Industrial Mfg Technology	Instructional Services	111,827.49
30091	Art	Instructional Services	774,429.76
30092	Ceramics	Instructional Services	184,879.88

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30094 Music	Instructional Services	476,058.03
30096 Technical Theater	Instructional Services	291,686.97
30097 Dramatic Arts/Theatre Arts	Instructional Services	180,143.73
30098 Dance	Instructional Services	167,607.73
30099 Photography	Instructional Services	200,689.53
30103 Computer Graphics	Instructional Services	46,299.82
30110 Foreign Language General	Instructional Services	462,270.16
30120 Nursing	Instructional Services	2,216,153.89
30125 Emergency Medical Services	Instructional Services	353,430.68
30135 Child Development (Instructional)	Instructional Services	242,315.10
30160 English	Instructional Services	2,352,848.12
30161 ESLENGM	Instructional Services	117,041.27
30162 Communication Studies	Instructional Services	469,602.03
30163 Philosophy	Instructional Services	282,924.53
30170 Math	Instructional Services	2,882,724.15
30180 Physical Science General	Instructional Services	112,999.14
30181 Environmental Science	Instructional Services	29,041.00
30182 Physics	Instructional Services	348,554.96
30183 Chemistry	Instructional Services	1,155,856.44
30186 Water Science	Instructional Services	147,599.62
30190 Psychology	Instructional Services	638,343.82
30206 Criminal Justice	Instructional Services	273,676.03
30207 Basic Sheriff Academy	Instructional Services	154,773.76
30210 Social Science General	Instructional Services	6,456.10
30211 Anthropology	Instructional Services	277,404.69
30212 Economics	Instructional Services	200,085.17
30213 History	Instructional Services	586,319.80
30214 Geography	Instructional Services	395,333.66
30215 Political Science	Instructional Services	342,889.90
30216 Sociology	Instructional Services	727,722.37
30225 Athletics	Instructional Services	1,623,977.95
30240 Health Ed	Instructional Services	197,641.85
30241 Applied Science	Instructional Services	19,085.00
32075 Loadbank Accrual	Instructional Services	25,000.00
30300 MESA	Student Support Services	147,713.19
31001 Admissions and Records (A & R)	Student Support Services	1,021,565.82
31007 Career Center	Student Support Services	1,700.00
31008 Counseling	Student Support Services	2,439,541.02
31009 Financial Aid	Student Support Services	692,992.59
31012 Learning Resources	Student Support Services	285,724.94
31013 Library	Student Support Services	878,426.31
31018 EOPS General Fund Match	Student Support Services	205,759.08
31019 Transfer Center	Student Support Services	8,685.00
31020 Tutoring	Student Support Services	386,525.38

Ventura College
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31024 College Outreach	Student Support Services	156,714.19
32070 Student Business Office	Student Support Services	210,954.12
32081 Student Connect	Student Support Services	64,534.49
36003 EOPS	Student Support Services	9,793.00
30228 Dean East Campus	Institutional Support Services	9,000.00
31015 East Campus	Institutional Support Services	290,841.95
31022 Articulation	Institutional Support Services	186,461.47
31023 Distance Education	Institutional Support Services	306,838.16
31199 Utilities	Institutional Support Services	143,000.00
32005 Information Technology Operations	Institutional Support Services	1,087,904.84
32015 President Office	Institutional Support Services	487,192.21
32016 VP Academic Affairs/Student Learning	Institutional Support Services	9,687,747.50 *
32017 College Wide Services	Institutional Support Services	176,624.77
32018 Dean, Institutional Equity & Effect	Institutional Support Services	965,541.24
32031 Dean Career Education II	Institutional Support Services	389,494.26
32032 Student Activities and Services	Institutional Support Services	138,968.92
32033 Dean Liberal Arts/Lrng Res Office	Institutional Support Services	465,876.63
32034 Dean Physical Ed Office	Institutional Support Services	536,216.22
32035 Dean Soc Sci/Humanities Office	Institutional Support Services	488,251.91
32036 Dean of Student Services	Institutional Support Services	235,341.53
32037 Dean Career Education I	Institutional Support Services	355,750.65
32038 Dean Math/Science Office	Institutional Support Services	418,125.16
32040 VP Student Affairs	Institutional Support Services	458,069.54
32051 Business Services	Institutional Support Services	498,873.16
32060 Public Information Office	Institutional Support Services	151,294.22
32062 Staff Media Resource Center	Institutional Support Services	11,119.00
32064 President Assigned Release Time	Institutional Support Services	21,071.87
32065 Academic Senate/A.S. Release Time	Institutional Support Services	252,935.16
32066 Vice President's Office	Institutional Support Services	3,632,083.22 **
32068 Maintenance & Operations (All)	Institutional Support Services	4,426,640.21
32076 Copy Center	Institutional Support Services	250,000.00
32080 Accreditation	Institutional Support Services	30,000.00
32082 College Logistics	Institutional Support Services	376,985.75
32083 Classified Senate	Institutional Support Services	3,000.00
32132 Safety Programs	Institutional Support Services	19,500.00

* Includes \$9,108,488 for part time faculty and hourly instructional costs.

** Includes \$2,891,452 for collegewide contingency.