

## Ventura College - FY14/FY15 Program Review Funding Sources

1	<b>Computer Technology</b>	<b>Number</b>	<b>Amount</b>
2	Total Initiatives	51	926,327
3	Required or High Priority	27	489,440
4	<b>Funding Source</b>	<b>Fund-Org</b>	
5	FY14 Infrastructure Fund	113-35223	190,854
6	FY14 Capital Equipment Fund	445-39031	53,707
7	FY14 IELM	12880-36024	55,439
8	FY15 IELM Anticipated	12880-36024	400,000
9	<b>Subtotal</b>		<b>700,000</b>
10			
11	<b>Other Equipment</b>	<b>Number</b>	<b>Amount</b>
12	Total Initiatives	53	690,874
13	Required or High Priority	36	380,379
14	<b>Funding Source</b>	<b>Fund-Org</b>	
15	FY14 Infrastructure Fund	113-35222	160,990
16	FY14 Capital Equipment Fund	445-35012	96,670
17	FY14 IELM	12880-36024	44,561
18	FY15 IELM Anticipated	12880-36024	400,000
19	<b>Subtotal</b>		<b>702,221</b>
20			
21	<b>Facilities</b>	<b>Number</b>	<b>Amount</b>
22	Total Initiatives	41	2,170,076
23	Required or High Priority	25	500,076
24	<b>Funding Source</b>	<b>Fund-Org</b>	
25	FY14 Infrastructure Fund	113-35220	78,888
26	FY14 RDA Funds	415-3901X	196,478
27	FY14 Non Resident Surcharge	417-39001	171,623
28	FY14 State Scheduled Maintenance	412-39510	114,574
29	FY15 Anticipated (schd maint)	412-39510	800,000
30	<b>Subtotal</b>		<b>1,361,563</b>
31			
32	<b>Classified*</b>	<b>Number</b>	<b>Amount</b>
33	Total Initiatives	76	4,343,139
34	Required or High Priority	14	877,554
35	<b>Funding Source</b>	<b>Fund</b>	
36	FY14 General Fund	111	40,000
37	FY15 General Fund (pending \$)	111	-
38	<b>Subtotal</b>		<b>40,000</b>

## Ventura College - FY14/FY15 Program Review Funding Sources

39	<b>Faculty*</b>	<b>Number</b>	<b>Amount</b>
40	Total Initiatives	31	2,905,800
41	Required or High Priority	5	550,000
42	<b>Funding Source</b>	<b>Fund</b>	
43	FY14 General Fund	111	-
44	FY15 General Fund (pending \$)	111	220,000
45	<b>Subtotal</b>		<b>220,000</b>
46			
47	<b>General Operating Funds*</b>	<b>Number</b>	<b>Amount</b>
48	Total Initiatives	71	1,094,921
49	Required or High Priority	25	296,805
50	<b>Funding Source</b>	<b>Fund</b>	
51	FY14 General Fund	111	-
52	FY15 PT/Hourly (pending \$)	111	180,000
53	FY15 Operating (pending \$)	111	-
54	<b>Subtotal</b>		<b>180,000</b>
55			
56	<b>Other Funds (not general fund)</b>	<b>Number</b>	<b>Amount</b>
57	Total Initiatives	47	1,262,651
58			
59	<b>No Additional Resources</b>	<b>Number</b>	<b>Amount</b>
60	Total Initiatives	150	-
61			
62	<b>Totals</b>	<b>Number</b>	<b>Amount</b>
63	Total Initiatives	520	13,393,788
64	Required or High Priority	132	3,094,254
65	Available Resources*		3,203,784
66	* Assumes all mandatory adjustments (steps, salary, etc.) are covered by COLA and prior year growth dollars. FY15 initiatives in these categories are pending funding. "Other Funds" initiatives are funded via the categoricals, grants or self-supporting budgets.		