

Ventura College - FY15/FY16 Program Review Funding Sources

#	Total - All Categories	Number	Amount	Notes
1	Total Initiatives	522	22,662,483	
2	Division Required or High Priority	242	14,448,012	
3	College Funded	158	5,197,065	
4	Available Resources		5,203,065	
5	Computer Technology	Number	Amount	
6	Total Initiatives	76	2,225,807	
7	Division Required or High Priority	41	1,705,360	
8	College Funded	41	753,000	consolidated duplicate initiatives
9	Funding Source	Fund-Org		
10	FY15 Infrastructure Fund	113-35223	23,000	
11	FY16 Infrastructure Fund	445-39031	350,000	
12	FY15 IELM	12880-36028	180,000	
13	FY16 IELM Anticipated (50%)	12880-36024	200,000	estimate as of 4/2015
14	Subtotal		753,000	
15	Other Equipment	Number	Amount	
16	Total Initiatives	110	2,157,377	
17	Division Required or High Priority	46	1,113,347	
18	College Funded	46	500,000	funded all division Highs -BRC
19	Funding Source	Fund-Org		
20	FY15 Infrastructure Fund	113-35222	110,000	
21	FY16 Infrastructure Fund	113-35222	120,000	
22	FY15 IELM	12880-36024	22,000	
23	FY16 IELM Anticipated (50%)	12880-36024	248,000	estimate as of 4/2015
24	Subtotal		500,000	
25	Facilities	Number	Amount	
26	Total Initiatives	48	6,831,408	
27	Division Required or High Priority	21	5,724,000	
28	College Funded	22	2,684,000	includes one Medium priority
29	Future Bond (informational only)	5	77,000,000	
30	Funding Source	Fund-Org		
31	FY15 Infrastructure Fund	113-35220	140,000	
32	FY16 Infrastructure Fund	113-35200	100,000	
33	FY15 RDA Funds	415-3901X	150,000	
34	FY15 Non Resident Surcharge	417-39001	100,000	
35	FY15 State Scheduled Maintenance	412-39511	700,000	
36	FY16 Anticipated (schd maint)	412-39510	1,500,000	estimate as of 4/2015
37	Subtotal		2,690,000	

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38	Classified	Number	Amount	
39	Total Initiatives	73	4,263,200	
40	Division Required or High Priority	27	1,892,200	
41	College Funded	10	608,000	
42	Funding Source	Fund		
43	FY15 General Fund	111	38,000	
44	FY16 General Fund (pending \$)	111	570,000	
45	Subtotal		608,000	
46	Faculty	Number	Amount	
47	Total Initiatives	41	4,160,000	
48	Division Required or High Priority	22	2,255,000	
49	College Funded	4	480,000	
50	Funding Source	Fund		
51	FY15 General Fund	111	-	
52	FY16 General Fund (pending \$)	111	480,000	4 growth positions
53	Subtotal		480,000	
54	Supervisors - Managers	Number	Amount	
55	Total Initiatives	7	960,000	
56	Division Required or High Priority	5	690,000	
57	College Funded	4	45,000	Reorg and 25% of Dean Equity Effect
58	Funding Source	Fund		
59	FY16 General Fund (pending \$)	111	45,000	
60	Subtotal		45,000	
61	General Operating Funds	Number	Amount	
62	Total Initiatives	65	931,691	
63	Division Required or High Priority	33	480,605	
64	College Funded	31	127,065	
65	Funding Source	Fund		
66	FY16 Operating (pending \$)	111	127,065	
67	Subtotal		127,065	
68	No Additional Resources	Number	Amount	
69	Total Initiatives	80	-	
70	Division Required or High Priority	39		
71	Grants	Number	Amount	
72	Total Initiatives	9	1,010,000	
73	Division Required or High Priority	6	570,000	
74	Other Funds	Number	Amount	
75	Total Initiatives	13	123,000	
76	Division Required or High Priority	2	17,500	