

# Measure G Program Plan

FUND	FY2014 BUDGET	FY2015	
		PROJECTED NEED	FTE In Budget
<b>Carryover</b>		<b>997,975.46</b>	
<b>VPI</b>			
Sections	1,000,218.63	1,000,218.63	
Distance Education	127,654.85	127,654.85	1.0 FTE
College for Working Adults (CWA)	91,639.33	91,639.33	0.4 FTE
Faculty Development	17,230.00	17,230.00	
Trustees Funds Project	12,170.00	12,170.00	
Library	100,356.00	100,356.00	
Learning Center	197,047.93	161,781.61	1.73 FTE
Workforce Development	130,490.98	130,490.98	1.00 FTE
Math Jam	37,900.00	37,900.00	
Word Jam	16,880.00	16,880.00	
Basic Skills/Writing Center	49,748.29	19,458.00	
<b>VPI Subtotal</b>	<b>1,781,336.01</b>	<b>1,715,779.40</b>	
<b>VPSS</b>			
Counseling	304,090.71	54,050.00	
Orientation/Outreach	25,850.00	25,850.00	
Veterans Support	18,614.00	18,614.00	
100% FAFSA	30,766.00	30,766.00	
Peer Mentorship Program	69,717.00	69,717.00	0.3 FTE
Degree Audit	69,626.28	69,626.28	1.0 FTE
<b>VPSS Subtotal</b>	<b>518,663.99</b>	<b>268,623.28</b>	
<b>MEASURE G TOTAL BUDGET</b>	<b>2,300,000.00</b>	<b>1,984,402.68</b>	<b>5.43 FTE</b>
<b>Projected Carryforward from FY2013-14</b>		<b>\$1,400,000.00</b>	