

San Bernardino Valley College
 Restricted General Fund Year-to-Date Budget to Actuals
 As of September 30, 2022
 Percentage of Year Expired: 22%

Key:

Cells are colored if +/- 15% of YTD%

Favorable:

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SubProgram Description	SubProgram	Type	2023 Budget	Actuals YTD 09/30/22	Encumbered	Totals Actuals + Encumbered	% of Budget Received/Used	
AB104 ADULT ED BLOCK GRANT	0147	Revenue	12,997,350.23	-	9,825,496.78	9,825,496.78	76%	
		Expenditure	12,982,174.23	1,948,349.98	7,918,016.78	9,866,366.76	76%	
AB798 TEXTBOOK AFFORDABILITY	0184	Revenue	25,434.83	-	-	-	0%	
		Expenditure	25,434.83	-	-	-	0%	
ACCIDENT FEE	0311	Revenue	41,000.00	26,133.00	-	26,133.00	64%	
AVIATION MAINT TECH WORKERS GT	0341	Revenue	400,000.00	-	-	-	0%	
		Expenditure	400,000.00	-	-	-	0%	
BASIC NEEDS CENTERS&STAFFING	0331	Revenue	278,292.35	-	91,246.00	91,246.00	33%	
		Expenditure	278,292.36	13,293.96	-	13,293.96	5%	
BASIC SKILLS	0228	Revenue	704,185.38	-	325,213.69	325,213.69	46%	
		Expenditure	704,185.38	100,950.25	11,710.44	112,660.69	16%	
BLOCK GRANT FY-98	0231	Expenditure	1,489,331.41	-	2,000.00	2,000.00	0%	
BOOKSTORE-FOLLETT AGREEMENT	0519	Revenue	272,258.84	2,500.00	-	2,500.00	1%	
		Expenditure	272,258.84	54,619.18	(12,000.00)	42,619.18	16%	
CA ENGERY ELECTRIC SCHOOL BUS	0417	Revenue	125,000.00	-	-	-	0%	
		Expenditure	125,000.00	-	-	-	0%	
CADENCE PROGRAM	0297	Revenue	8,500.00	-	-	-	0%	
		Expenditure	8,500.00	-	-	-	0%	
CAL ED LEARNING LAB	0360	Revenue	100,000.00	-	-	-	0%	
		Expenditure	100,000.00	-	-	-	0%	
CALFRESH OUTREACH	0529	Revenue	33,046.00	-	0.02	0.02	0%	
		Expenditure	33,046.00	6,642.80	0.02	6,642.82	20%	
CALIFORNIA COLLEGE PROMISE	0284	Revenue	1,977,991.00	-	116,432.00	116,432.00	6%	
		Expenditure	1,977,991.00	-	-	-	0%	
CALIFORNIA SPACE GRANT	0192	Revenue	500.00	-	-	-	0%	

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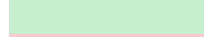

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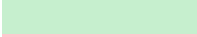

SubProgram Description	SubProgram	Type	2023 Budget	Actuals YTD 09/30/22	Encumbered	Totals Actuals + Encumbered	% of Budget Received/Used
CALIFORNIA SPACE GRANT	0192	Expenditure	500.00	-	-	-	0%
CalWORKS	0266	Revenue	966,272.00	-	92,575.75	92,575.75	10%
		Expenditure	966,272.00	135,438.68	14,618.25	150,056.93	16%
CAMPUS SAFETY & SEXUAL ASSAULT	0404	Revenue	21,773.00	-	-	-	0%
		Expenditure	21,773.00	-	-	-	0%
CAREER READINESS PGM-GOOGLE	0330	Revenue	24,526.14	-	-	-	0%
		Expenditure	24,526.14	-	-	-	0%
CCAP INSTRUCTIONAL MATERIALS	0367	Revenue	14,377.00	-	-	-	0%
		Expenditure	14,377.00	-	-	-	0%
CERTIFIED NURSE ASSISTANT PGM	0193	Revenue	117,500.00	-	-	-	0%
		Expenditure	117,500.00	-	-	-	0%
CHILD CARE RESOURCE CENTER	0291	Revenue	911.35	1,436.37	-	1,436.37	158%
		Expenditure	911.35	-	-	-	0%
CHILD DEV DIV CONSORTIUM	0213	Revenue	34,500.00	-	(351.50)	(351.50)	-1%
		Expenditure	34,500.00	(1,370.85)	(351.50)	(1,722.35)	-5%
CIVIC CENTER ACT	0340	Revenue	53,193.51	5,336.00	-	5,336.00	10%
		Expenditure	53,193.51	(13,871.59)	-	(13,871.59)	-26%
CLASSIFIED BBQ	0354	Revenue	2,000.00	-	-	-	0%
		Expenditure	2,000.00	637.19	-	637.19	32%
CRRSSA FUNDING	0527	Revenue	3,270,252.52	-	(32,325.00)	(32,325.00)	-1%
		Expenditure	3,270,252.52	114,548.44	(32,325.00)	82,223.44	3%
CTE DATA UNLOCKED INITIATIVE	0490	Revenue	15,448.77	-	-	-	0%
		Expenditure	15,448.77	-	-	-	0%
DATA SCIENCE CAREER PATHWAYS	0343	Revenue	55,000.00	-	-	-	0%
		Expenditure	55,000.00	-	-	-	0%

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DREAM RESOURCE LIAISON	0323	Revenue	152,219.80	-	17,595.83	17,595.83	12%
		Expenditure	152,219.80	14,901.73	3,149.83	18,051.56	12%
DREAMER STUDENTS	0185	Revenue	24,065.00	-	-	-	0%
		Expenditure	24,065.00	-	-	-	0%
EMERGENCY RELIEF FUND - MSI	0287	Revenue	2,489,469.00	-	-	-	0%
		Expenditure	2,489,469.00	-	-	-	0%
ENROLLMENT GROWTH/NURSING PGM	0180	Revenue	171,639.00	-	93,695.69	93,695.69	55%
		Expenditure	171,639.00	68,306.11	66,223.69	134,529.80	78%
EOPS	0201	Revenue	1,544,772.84	-	357,970.91	357,970.91	23%
		Expenditure	1,544,772.83	200,480.03	141,987.41	342,467.44	22%
EOPS-CARE PROGRAM	0200	Revenue	200,372.20	-	47,832.59	47,832.59	24%
		Expenditure	200,372.21	14,062.16	8,321.59	22,383.75	11%
FAMILY PACT CONTRACT	0337	Revenue	16,000.00	-	-	-	0%
		Expenditure	16,000.00	-	-	-	0%
FEDERAL COLLEGE WORK STUDY	0160	Revenue	326,659.00	-	-	-	0%
		Expenditure	326,659.00	5,272.48	-	5,272.48	2%
FINANCIAL AID TECHNOLOGY	0188	Revenue	95,826.70	-	51,607.70	51,607.70	54%
		Expenditure	95,826.70	26,579.60	45,706.70	72,286.30	75%
FOSTER PARENTS	0209	Revenue	128,801.00	-	16,534.00	16,534.00	13%
		Expenditure	128,800.99	13,571.91	(800.00)	12,771.91	10%
GROWING INLAND ACHIEVEMENT	0365	Revenue	40,000.00	-	-	-	0%
		Expenditure	40,000.00	-	-	-	0%
GUIDED PATHWAYS	0403	Revenue	1,189,919.80	-	112,620.50	112,620.50	9%
		Expenditure	1,189,919.80	10,789.78	57,045.00	67,834.78	6%
HANDICAPPED STUDENT PROGRAMS	0202	Revenue	835,028.41	-	135,656.92	135,656.92	16%

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HANDICAPPED STUDENT PROGRAMS	0202	Expenditure	835,028.41	174,372.70	(12,107.08)	162,265.62	19%
HEERF AMERICAN RESCUE PLAN	0528	Revenue	5,639,351.88	-	4,624,777.21	4,624,777.21	82%
		Expenditure	5,639,351.88	147,378.53	4,624,777.21	4,772,155.74	85%
HUNGER FREE CAMPUS SUPPORT	0165	Revenue	49,249.60	-	5,285.23	5,285.23	0%
		Expenditure	49,249.60	5,000.00	5,285.23	10,285.23	21%
INNOVATION&EFFECTIVENESS GRANT	0491	Revenue	200,000.00	-	-	-	0%
		Expenditure	200,000.00	-	-	-	0%
JBAY BOOK FUND GRANT	0289	Revenue	12,600.00	3,000.00	-	3,000.00	24%
		Expenditure	12,600.00	-	-	-	0%
KVCR MEDIA ACADEMY	0516	Revenue	768,109.00	-	25,982.09	25,982.09	3%
		Expenditure	768,109.00	41,958.06	25,982.09	67,940.15	9%
LGBTQ+	0366	Revenue	126,436.00	-	-	-	0%
		Expenditure	126,436.00	-	-	-	0%
LIBRARY SERVICES PLATFORM	0352	Revenue	9,587.00	-	-	-	0%
		Expenditure	9,587.00	-	-	-	0%
LOCAL SHARES/SWP ROUND 3	0543	Revenue	174,783.69	-	-	-	0%
		Expenditure	174,783.69	-	1,192.73	1,192.73	1%
LOCAL SHARES/SWP ROUND 4	0544	Revenue	101,532.04	-	-	-	0%
		Expenditure	101,532.05	31,630.87	(4,000.00)	27,630.87	27%
LOCAL SHARES/SWP ROUND 5	0545	Revenue	1,015,890.15	-	111,380.76	111,380.76	11%
		Expenditure	1,015,890.14	71,526.90	107,380.76	178,907.66	18%
LOCAL SHARES/SWP ROUND 6	0546	Revenue	1,670,033.58	-	72,723.38	72,723.38	4%
		Expenditure	1,670,033.57	51,036.43	72,723.38	123,759.81	7%
LOCAL SHARES/SWP ROUND 7	0547	Revenue	1,421,530.00	-	172,206.50	172,206.50	12%
		Expenditure	1,421,530.00	-	-	-	0%

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LOTTERY - RESTRICTED PORTION	0235	Revenue	673,764.00	(181,055.64)	75,463.11	(105,592.53)	-16%
		Expenditure	673,764.00	29,378.65	75,463.11	104,841.76	16%
MEDIA ACADEMY CONTRACTS	0162	Revenue	2,681.51	-	-	-	0%
		Expenditure	2,681.51	-	-	-	0%
MEDIA ACADEMY WORKSHOPS	0163	Revenue	1,955.00	-	-	-	0%
		Expenditure	1,955.00	-	-	-	0%
MEDI-CAL ADMINISTRATIVE ACT	0364	Revenue	6,300.00	-	-	-	0%
		Expenditure	6,300.00	-	-	-	0%
MENTAL HEALTH SUPPORT	0309	Revenue	280,678.89	-	74,007.72	74,007.72	26%
		Expenditure	280,678.91	19,758.56	39,847.22	59,605.78	21%
MESA GRANT	0167	Revenue	214,322.78	-	2,247.00	2,247.00	1%
		Expenditure	214,322.78	18,683.32	(1,753.00)	16,930.32	8%
MIDDLE COLLEGE HIGH SCHOOL	0435	Revenue	224,047.00	-	-	-	0%
		Expenditure	224,047.00	3,998.28	-	3,998.28	2%
MUSIC DEPARTMENT REVENUE	0182	Revenue	1,986.00	-	-	-	0%
		Expenditure	1,986.00	-	-	-	0%
NSA APPRENTICESHIP-CSUSB	0339	Revenue	50,000.00	-	-	-	0%
		Expenditure	50,000.00	-	-	-	0%
PARKING FEE	0304	Revenue	577,920.36	200.00	36,994.97	37,194.97	6%
		Expenditure	577,920.36	20,955.77	36,994.97	57,950.74	10%
PERKINS TITLE I C ALLOCATION	0457	Revenue	442,088.00	-	10,721.61	10,721.61	2%
		Expenditure	442,088.00	23,036.48	10,733.10	33,769.58	8%
PROGRAM REVIEW	0520	Revenue	1,625,988.01	-	61,664.07	61,664.07	4%
		Expenditure	1,625,988.01	24,718.81	61,664.07	86,382.88	5%
PUENTE PROJECT	0355	Revenue	9,925.31	-	993.99	993.99	10%

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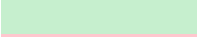

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PUENTE PROJECT	0355	Expenditure	9,925.31	-	993.99	993.99	10%
REGIONAL SHARES/SWP ROUND 4	0554	Revenue	-	106,342.34	-	106,342.34	0%
REGIONAL SHARES/SWP ROUND 5	0555	Revenue	-	0.04	0.04	0.08	0%
		Expenditure	-	27,089.81	(4,000.00)	23,089.81	0%
REGIONAL SHARES/SWP ROUND 6	0556	Revenue	472,031.00	-	15,637.26	15,637.26	3%
		Expenditure	472,031.00	7,869.66	15,637.26	23,506.92	5%
SBCCD COLLEGE PROMISE	0521	Expenditure	-	(275.00)	-	(275.00)	0%
SFAA-BFAP ADM ALLOWANCE	0161	Revenue	754,554.48	-	122,248.18	122,248.18	0%
		Expenditure	754,554.48	108,272.78	40,282.68	148,555.46	20%
STAFF DEVELOPMENT	0502	Revenue	42.40	-	-	-	0%
		Expenditure	42.40	-	-	-	0%
STATE REFEREE PROGRAM	0174	Revenue	30,252.90	3,000.00	1,000.00	4,000.00	13%
		Expenditure	30,252.90	-	-	-	0%
STUDENT AMMUNITION FEES	0321	Revenue	21,060.00	21,060.00	0.13	21,060.13	100%
		Expenditure	21,060.00	-	0.13	0.13	0%
STUDENT EQUITY GRANT	0214	Revenue	1,669,805.18	-	407,822.37	407,822.37	24%
		Expenditure	1,669,805.17	259,314.85	83,519.12	342,833.97	21%
STUDENT FOOD & HOUSING SUPPORT	0356	Revenue	279,234.00	-	36,634.00	36,634.00	13%
		Expenditure	279,234.00	1,325.28	-	1,325.28	0%
STUDENT HEALTH FEES	0310	Revenue	560,000.00	343,859.00	41,858.18	385,717.18	69%
		Expenditure	560,000.01	121,044.87	35,858.18	156,903.05	28%
STUDENT RETENTION & OUTREACH	0530	Revenue	892,445.62	-	53,044.85	53,044.85	6%
		Expenditure	892,445.62	21,977.19	53,044.85	75,022.04	8%
STUDENT SUCCESS & SUPPORT PGM	0232	Revenue	4,930,358.77	-	355,294.02	355,294.02	7%
		Expenditure	4,930,358.79	560,749.46	8,070.77	568,820.23	12%

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STUDENT TRANSPORTATION FEE	0314	Revenue	267,065.50	130,700.00	106,869.00	237,569.00	89%
		Expenditure	267,065.50	30,570.00	106,869.00	137,439.00	51%
SUCCESS IN STEM AT HSI	0153	Revenue	226,383.33	-	-	-	0%
		Expenditure	226,383.33	-	-	-	0%
SUN ROOM CATERING	0175	Revenue	10,000.00	-	-	-	0%
		Expenditure	10,000.00	-	-	-	0%
SUN ROOM REVENUE	0181	Revenue	227,132.66	520.71	107,103.34	107,624.05	47%
		Expenditure	227,132.66	40,010.10	107,103.34	147,113.44	65%
SWP REGIONAL REALLOCATED FUNDS	0324	Revenue	-	40,522.66	-	40,522.66	0%
		Expenditure	-	2,060.17	-	2,060.17	0%
SWP-POSITIVE INCENTIVE FUNDING	0406	Revenue	634.32	-	-	-	0%
		Expenditure	634.32	-	-	-	0%
TITLE IV-TRIO	0150	Revenue	357,027.66	-	-	-	0%
		Expenditure	357,027.65	59,457.60	(4,000.00)	55,457.60	16%
TITLE V/HSI/DIGITAL MEDIA	0152	Revenue	3,300.00	-	-	-	0%
		Expenditure	3,300.00	-	-	-	0%
Transitional Assistance	0265	Revenue	113,215.00	-	32,048.56	32,048.56	28%
		Expenditure	113,215.00	56,067.75	32,048.56	88,116.31	78%
UMOJA PROGRAM	0320	Revenue	6,940.94	-	-	-	0%
		Expenditure	6,940.94	-	-	-	0%
USDA CALFRESH-CHICO STATE UNIV	0329	Revenue	60,172.34	-	-	-	0%
		Expenditure	60,172.34	2,574.99	-	2,574.99	4%
VETERANS EDUCATION	0176	Revenue	9,989.31	-	-	-	0%
		Expenditure	9,989.31	-	-	-	0%
VETERANS RESOURCE CENTER	0187	Revenue	293,404.33	-	18,269.00	18,269.00	6%

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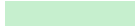

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VETERANS RESOURCE CENTER	0187	Expenditure	293,404.33	20,032.69	2,370.50	22,403.19	8%
	0498	Revenue	-	20.20	20.20	40.40	0%
WELDING CERT TEST REVENUE	0169	Revenue	8,798.86	1,283.93	-	1,283.93	15%
		Expenditure	8,798.86	-	-	-	0%
WORKABILITY III GRANT	0212	Revenue	142,762.00	-	-	-	0%
		Expenditure	142,762.01	30,009.53	(3,200.00)	26,809.53	19%
YOUTH EMPOWERMENT STR (FRM ILP	0210	Revenue	22,500.00	1,000.00	(641.13)	358.87	2%
		Expenditure	22,500.00	1,685.85	358.87	2,044.72	9%

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Type	Life Span Description	Program Description	Program	2023 Budget	Actuals YTD 09/30/22	Encumbered	Total Actuals + Encumbered	% of Budget Received/Used	
Revenue	GENERAL FUND	FINANCIAL AIDS	8301	-	2,500.00	12,836.01	15,336.01	0%	
		GENERAL PROGRAM	0000	75,795,475.03	498,481.28	5,100,749.86	5,599,231.14	7%	
		LIBRARY	8106	-	100.95	5,000.00	5,100.95	0%	
		MAINTENANCE	9506	-	435.00	754,482.49	754,917.49	0%	
		OFFICE OF INSTRUCTION	8100	12,677,058.58	3,933,921.44	14,461.20	3,948,382.64	31%	
		STUDENT HEALTH SERVICES	8210	-	1,292.00	81,933.67	83,225.67	0%	
		Workforce Readiness	8120	13,433.00	1,392.41	300.03	1,692.44	13%	
	UNRESTRICTED LOTTERY	GEN.SUPPLIES & SERVICES	9508	1,661,975.00	(191,274.12)	609,395.99	418,121.87	25%	
Revenue Total				90,147,941.61	4,246,848.96	6,579,159.25	10,826,008.21	76%*	
Expenditure	GENERAL FUND	ACADEMIC SENATE	8113	10,801.00	3,272.16	-	3,272.16	30%	
		ACADEMIC SUCCESS/LEARNING SVCS	8127	600,306.44	78,609.08	73.50	78,682.58	13%	
		ACCOUNTING	2521	321,591.52	16,714.04	-	16,714.04	5%	
		ACCREDITATION	8122	27,358.00	-	-	-	0%	
		ADMINISTRATION OF JUSTICE	7680	147,740.29	12,428.63	-	12,428.63	8%	
		ADMINISTRATIVE SERVICES	9520	1,036,374.67	223,981.41	(10,651.73)	213,329.68	21%	
		ADMISSIONS & RECORDS	8201	1,763,187.37	506,365.41	(52,053.67)	454,311.74	26%	
		AERONAUTICS DEPARTMENT	6681	355,061.76	47,164.05	(4,000.00)	43,164.05	12%	
		ALLIED HEALTH DEPARTMENT	5621	105,439.70	30,032.20	(2,999.99)	27,032.21	26%	
		ANTHROPOLOGY	7678	161,765.53	17,426.09	-	17,426.09	11%	
		ARCHITECTURE DEPARTMENT	4689	144,561.24	14,279.06	-	14,279.06	10%	
		ART DEPARTMENT	3540	769,635.20	83,368.71	(1,974.51)	81,394.20	11%	
		ART GALLERY	3541	24,890.00	-	217.44	217.44	1%	
		ARTICULATION PROGRAM	8218	1,290.00	(1,295.91)	-	(1,295.91)	-100%	
		ARTS AND LECTURES	3578	19,758.90	-	-	-	0%	
		ATHLETIC TRAINER	1503	242,951.73	68,241.67	(8,000.00)	60,241.67	25%	
		AUDITORIUM	9517	154,982.02	49,011.85	(600.00)	48,411.85	31%	
		AUTOMOTIVE DEPARTMENT	6683	674,216.54	63,950.86	1,699.00	65,649.86	10%	
		BIOLOGY DEPARTMENT	4690	1,329,806.33	188,913.09	(7,667.96)	181,245.13	14%	
		BUSINESS ADMIN, FINANCE, INS	2531	286,695.82	30,447.79	169.70	30,617.49	11%	
		BUSINESS DIVISION	2520	124,927.75	34,839.48	(3,760.42)	31,079.06	25%	
		CAFETERIA	9901	202,084.00	119,828.77	(16,000.00)	103,828.77	51%	
		CAMPUS PRESIDENT	9002	895,085.78	159,935.18	19,363.79	179,298.97	20%	
		CHEMISTRY DEPARTMENT	4640	1,213,295.30	185,918.70	(6,950.00)	178,968.70	15%	
		CHILD DEV(EARLY CHILDHOOD EDUC	4604	454,752.40	55,681.35	-	55,681.35	12%	
		CHILD DEVELOPMENT CENTER	8306	156,146.14	35,543.09	-	35,543.09	23%	
		COLLECTIVE BRGN/DIST ASSEMBLY	9003	1,982,822.11	210,533.18	-	210,533.18	11%	
		COLLEGE BUSINESS OFFICE	9500	350,148.96	97,558.13	(16,000.00)	81,558.13	23%	
		COMMENCEMENT	8211	56,871.00	-	-	-	0%	

San Bernardino Valley College
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 As of September 30, 2022
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Key:
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				2				1	1+2
Type	Life Span Description	Program Description	Program	2023 Budget	Actuals YTD 09/30/22	Encumbered	Total Actuals + Encumbered	% of Budget Received/Used	
Expenditure	GENERAL FUND	COMPUTER SCIENCE DEPARTMENT	4633	3,687.00	-	-	-	0%	
		COMPUTER INFO TECH(SEC/OFFICE)	2525	744,546.62	85,814.17	-	85,814.17	12%	
		COUNSELING	8202	1,831,920.21	337,240.31	(6,280.00)	330,960.31	18%	
		COUNSELING/MATRICULATION DIV	8205	637,210.98	109,401.97	(8,000.00)	101,401.97	16%	
		CUSTODIAL	9505	2,593,985.08	664,295.00	113,932.44	778,227.44	30%	
		DANCE DEPARTMENT	3574	500.00	-	-	-	0%	
		DIESEL DEPT	6661	143,915.46	15,769.70	2,709.84	18,479.54	13%	
		DISABLED STUDENT PROG/SERVICES	8204	433,547.71	91,576.21	(8,000.00)	83,576.21	19%	
		DIVERSITY	9021	23,910.00	10,037.64	2,250.00	12,287.64	51%	
		DRAMA DEPARTMENT	3576	177,017.69	18,483.28	896.43	19,379.71	11%	
		ECOMOMICS	2533	278,490.14	26,001.12	-	26,001.12	9%	
		ELECTRONICS DEPARTMENT	6685	429,356.74	35,598.36	-	35,598.36	8%	
		ENGLISH DEPARTMENT	3551	2,520,350.18	258,290.11	107.73	258,397.84	10%	
		EOPS	8209	256,802.11	60,118.26	(4,000.00)	56,118.26	22%	
		EXTENDED ACADEMY	7682	217,520.84	33,462.92	17,025.10	50,488.02	23%	
		FINANCIAL AIDS	8301	1,161,806.28	331,328.70	(19,163.99)	312,164.71	27%	
		GAS UTILITY	9601	160,000.00	14,698.11	145,301.89	160,000.00	100%	
		GEN.SUPPLIES & SERVICES	9508	940,000.00	133,479.34	609,395.99	742,875.33	79%	
		GENERAL PROGRAM	0000	-	12,238.00	-	12,238.00	0%	
		GEOGRAPHIC INFORMATION SVCS	4652	100.00	-	-	-	0%	
		GEOGRAPHY DEPARTMENT	4671	183,378.07	21,644.48	-	21,644.48	12%	
		GEOLOGY DEPARTMENT	4651	117,945.35	13,830.25	-	13,830.25	12%	
		GRANTS	9016	501,829.29	58,914.62	(5,400.00)	53,514.62	11%	
		GROUNDS	9504	592,109.03	197,061.32	52,620.63	249,681.95	42%	
		HISTORY	7676	347,108.20	22,617.83	-	22,617.83	7%	
		HONORS PROGRAM	8219	10,000.00	374.21	1,315.70	1,689.91	17%	
		HUMAN SERVICES DEPARTMENT	7671	294,159.57	31,840.28	-	31,840.28	11%	
		HUMANITIES DIVISION	3579	467,506.81	106,086.84	(7,453.65)	98,633.19	21%	
		LIBRARY	8106	1,684,228.54	380,797.41	(27,000.00)	353,797.41	21%	
		MACHINE SHOP DEPARTMENT	6686	157,073.56	20,343.16	-	20,343.16	13%	
		MAILROOM AND POSTAGE	9502	132,796.40	30,460.25	33,687.78	64,148.03	48%	
		MAINTENANCE	9506	2,334,349.64	448,944.15	734,482.49	1,183,426.64	51%	
		MARKETING & PUBLIC AFFAIRS	9509	471,094.10	116,021.89	21,093.56	137,115.45	29%	
		MATH & SCIENCE	4625	42,824.00	11,499.25	-	11,499.25	27%	
		MATHEMATICS DEPARTMENT	4632	2,471,353.71	262,310.96	-	262,310.96	11%	
		MATHEMATICS DIVISION	4620	341,154.30	71,229.85	(4,000.00)	67,229.85	20%	
		MENS ATHLETICS	1500	691,462.79	126,596.62	69,158.40	195,755.02	28%	
		MICROBIOLOGY DEPARTMENT	4692	306,462.96	60,852.88	(3,999.99)	56,852.89	19%	

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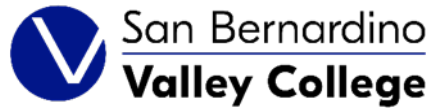
				2				1	1+2
Type	Life Span Description	Program Description	Program	2023 Budget	Actuals YTD 09/30/22	Encumbered	Total Actuals + Encumbered	% of Budget Received/Used	
Expenditure	GENERAL FUND	MIDDLE COLLEGE-GENERAL FUND	8126	26,000.00	5,137.84	-	5,137.84	20%	
		MINORITY TRANSFER PROGRAM	8213	7,230.00	-	-	-	0%	
		MODERN LANGUAGES	3560	670,299.14	71,288.12	-	71,288.12	11%	
		MUSIC DEPARTMENT	3580	192,634.46	16,181.73	-	16,181.73	8%	
		OFF-CAMPUS PROGRAMS	8112	70,648.63	3,371.25	-	3,371.25	5%	
		OFFICE OF INSTRUCTION	8100	14,691,114.52	1,886,117.89	(1,538.80)	1,884,579.09	13%	
		OUTREACH AND RECRUITMENT	8203	55,888.00	36,180.37	5,105.53	41,285.90	74%	
		PHARMACY TECHNOLOGY	5627	5,714.00	-	-	-	0%	
		PHILOSOPHY (FORMERLY PRG 7675)	3577	318,297.51	34,642.19	-	34,642.19	11%	
		PHYSICAL EDUCATION DIVISION	1510	1,410,118.04	218,543.42	(17,215.94)	201,327.48	14%	
		PHYSICS DEPARTMENT	4660	304,374.62	69,670.44	(4,000.00)	65,670.44	22%	
		PLANNING AND RESEARCH	9017	671,603.11	107,927.32	4,577.67	112,504.99	17%	
		POLITICAL SCIENCE (politics)	7672	296,028.07	31,925.67	-	31,925.67	11%	
		PROFESSIONAL DEVELOPMENT	9018	206,627.59	29,393.12	5,176.00	34,569.12	17%	
		PSYCHIATRIC TECH	5623	422,698.08	59,271.95	2,152.77	61,424.72	15%	
		PSYCHOLOGY	7677	322,375.51	38,801.70	-	38,801.70	12%	
		PUEENTE	8212	4,938.00	-	2,292.04	2,292.04	46%	
		RADIO/TELEVISION INSTRUCTION	8111	202,068.70	42,287.39	(4,000.00)	38,287.39	19%	
		READING PROGRAM	3565	319,706.99	33,553.44	-	33,553.44	10%	
		REFRIGERATION	6687	113,363.37	10,013.20	-	10,013.20	9%	
		REGISTERED NURSING PROGRAM	5620	1,382,337.14	157,862.00	727.32	158,589.32	11%	
		RESOURCE DEVELOPMENT	9019	475,533.09	111,656.76	(2,841.77)	108,814.99	23%	
		RESTAURANT MANAGEMENT PROGRAM	2527	312,250.02	44,711.55	(4,000.00)	40,711.55	13%	
		RIDESHARE PROGRAM	9100	10,000.00	-	8,500.00	8,500.00	85%	
		SCIENCE DIVISION	4630	835,398.94	159,854.48	(1,629.84)	158,224.64	19%	
		SHERIFF'S ACADEMY	7681	1,440,674.32	491,826.13	1,179,500.00	1,671,326.13	116%	
		SOCIAL SCIENCE, GENERAL	7673	334,192.07	77,857.81	(2,878.40)	74,979.41	22%	
		SOCIOLOGY	7674	282,087.41	32,011.53	-	32,011.53	11%	
		SPEECH DEPARTMENT	3575	568,765.98	58,310.68	-	58,310.68	10%	
		STUDENT ACTIVITIES	8200	285,511.33	50,193.46	(3,773.80)	46,419.66	16%	
		STUDENT DEVELOPMENT	8206	782,697.51	138,162.79	205,010.69	343,173.48	44%	
		STUDENT HEALTH SERVICES	8210	97,639.00	7,297.05	81,933.67	89,230.72	91%	
		TECHNICAL TRAINING DIVISION	6680	600,616.47	137,394.09	(15,638.68)	121,755.41	20%	
		TECHNOLOGY SERVICE	8119	1,788,103.34	521,545.64	42,675.07	564,220.71	32%	
		TRANSFER CENTER 7/1/05	8220	365,106.68	69,077.47	1,648.05	70,725.52	19%	
		TRANSPORTATION, GENERAL	9008	35,000.00	11,882.75	9,277.07	21,159.82	60%	
		TUTORIAL CENTER	8107	962,777.92	176,778.35	(8,000.00)	168,778.35	18%	
		UTILITIES - ELECTRICITY	9602	494,086.00	219,054.48	274,749.40	493,803.88	100%	

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				2				1	1+2
Type	Life Span Description	Program Description	Program	2023 Budget	Actuals YTD 09/30/22	Encumbered	Total Actuals + Encumbered	% of Budget Received/Used	
Expenditure	GENERAL FUND	UTILITIES - TELEPHONE	9604	150,000.00	26,962.43	116,515.74	143,478.17	96%	
		UTILITIES - WATER	9603	231,000.00	63,028.22	143,341.02	206,369.24	89%	
		WATER SUPPLY TECHNOLOGY	4641	303,505.81	31,792.44	-	31,792.44	10%	
		WEEKEND COLLEGE	8114	-	0.94	-	0.94	0%	
		WELDING	6688	274,542.81	30,972.34	-	30,972.34	11%	
		WOMENS ATHLETICS	1501	65,540.00	5,811.42	27,672.27	33,483.69	51%	
		Workforce Readiness	8120	146,573.03	32,182.73	(1,299.97)	30,882.76	21%	
	UNRESTRICTED LOTTERY	EARLY RETIREMENT SAVINGS	9995	(357,519.09)	-	-	-	0%	
Expenditure Total				69,494,198.98	11,902,542.10	3,645,582.61	15,548,124.71	22%	

*% of budget received/used for revenue is summed to reflect 76% (per pivot table calculations).
 The total % of budget received/used for revenue is 12%.



OFFICE OF THE VICE PRESIDENT OF ADMINISTRATIVE SERVICES

Memorandum

TO: **SBVC Executive Cabinet**

FROM: Tenille Norris, Interim Vice President Administrative Services

DATE: November 8, 2022

SUBJECT: **Funding Transfer to Establish New Position**

RECOMMENDATION

Abolish the vacant, part-time Account Technician position in the Campus Business Office (CBO) to fund the establishment of a new, full-time Grounds Caretaker position in the Maintenance & Operations (M&O) department.

OVERVIEW

In March of 2022, the CBO's part-time Account Technician transferred to the Office of Research, Planning and Institutional Effectiveness. The remaining CBO team, 3 full-time Account Technicians, have been able to fully serve the campus in all aspects, thus prompting a review of the staffing needs in the Administrative Services areas. It takes approximately 30 days for the current M&O staff, 4 Grounds Caretakers and 1 Lead Grounds Caretaker, to cycle through maintaining the campus from start to finish. As students, faculty, staff, and the community return to our campus, it is critically important to have adequate staffing in the M&O area to meet their needs and to present our campus as a clean and inviting space for all to enjoy.

ANALYSIS

The attached Administrative Services Office Position Transfer Analysis reflects the cost to establish a new, full-time, Grounds Caretaker position in the M&O department with the budget savings achieved by not filling the part-time Account Technician position in the CBO. The cost, \$17,840, will be offset by reducing the costs associated with utilizing outside vendors (\$66,177 average for the last 3 years) to conduct M&O work on campus.

SBCCD GOALS

4. Ensure Fiscal Accountability/Sustainability

FINANCIAL IMPLICATIONS

None. Salary and benefits increase will be offset by a decrease in Maintenance and Operations contracts.



San Bernardino
Valley College

ADMINISTRATIVE SERVICES OFFICE
POSITION TRANSFER ANALYSIS FALL 2022

The data below reflects the cost to establish a new, full-time position in the M&O department with the funding saved by not filling the recently vacated part-time account technician position in the CBO.

3-year average cost to use outside vendors to conduct M&O work on campus. **66,177** *a*

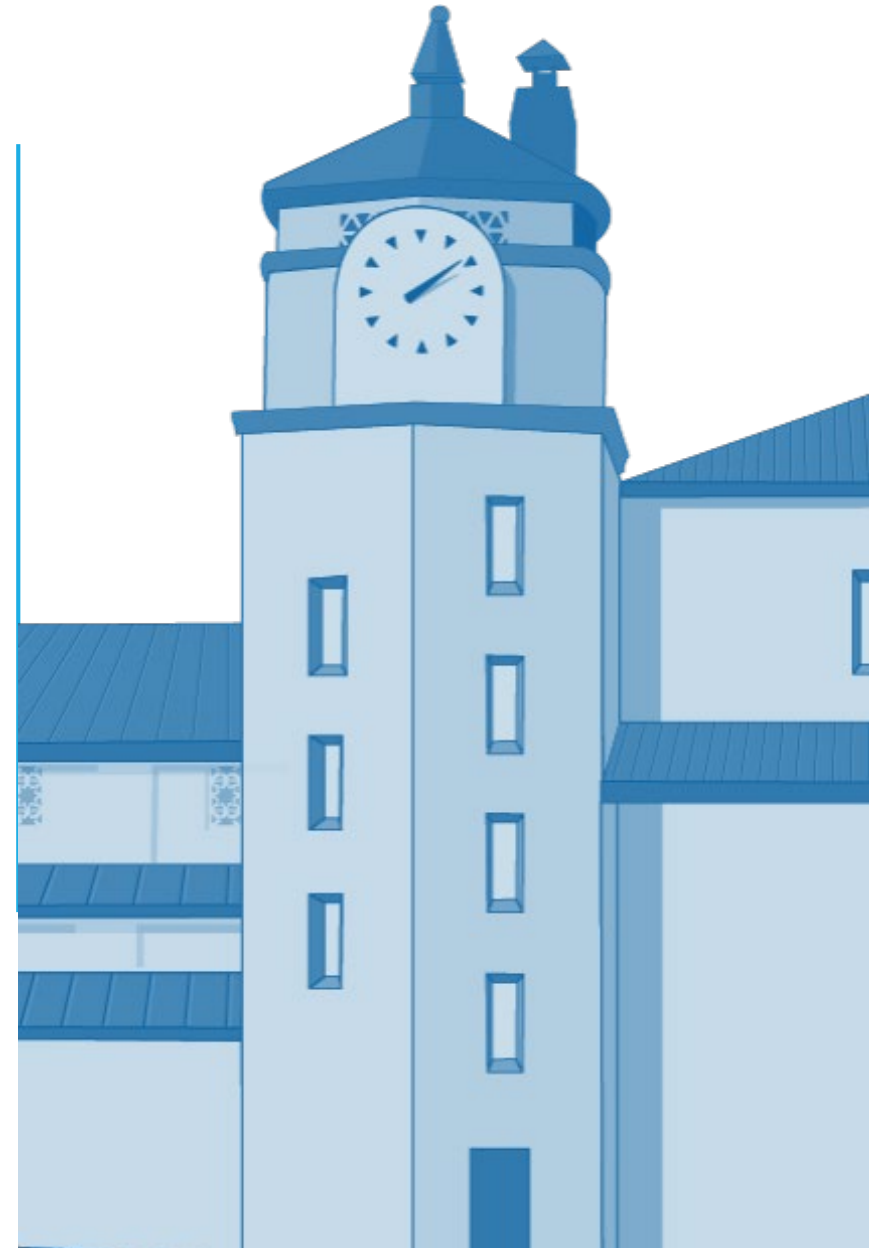
CURRENT						
POSITION	RANGE	STEP	ANNUAL SALARY	BENEFITS	TOTAL	
Account Technician (PT)		34 D	32,169	9,992	42,161	
					42,161	
PROPOSED						
Grounds Caretaker (FT)		30 A	45,781	14,220	60,001	
					60,001 <i>b</i>	
					17,840 <i>c</i>	
					Potential Net Savings (11,663) <i>a-b-c</i>	



San Bernardino
Valley College

ENROLLMENT MANAGEMENT 2021-2023

BACKGROUND

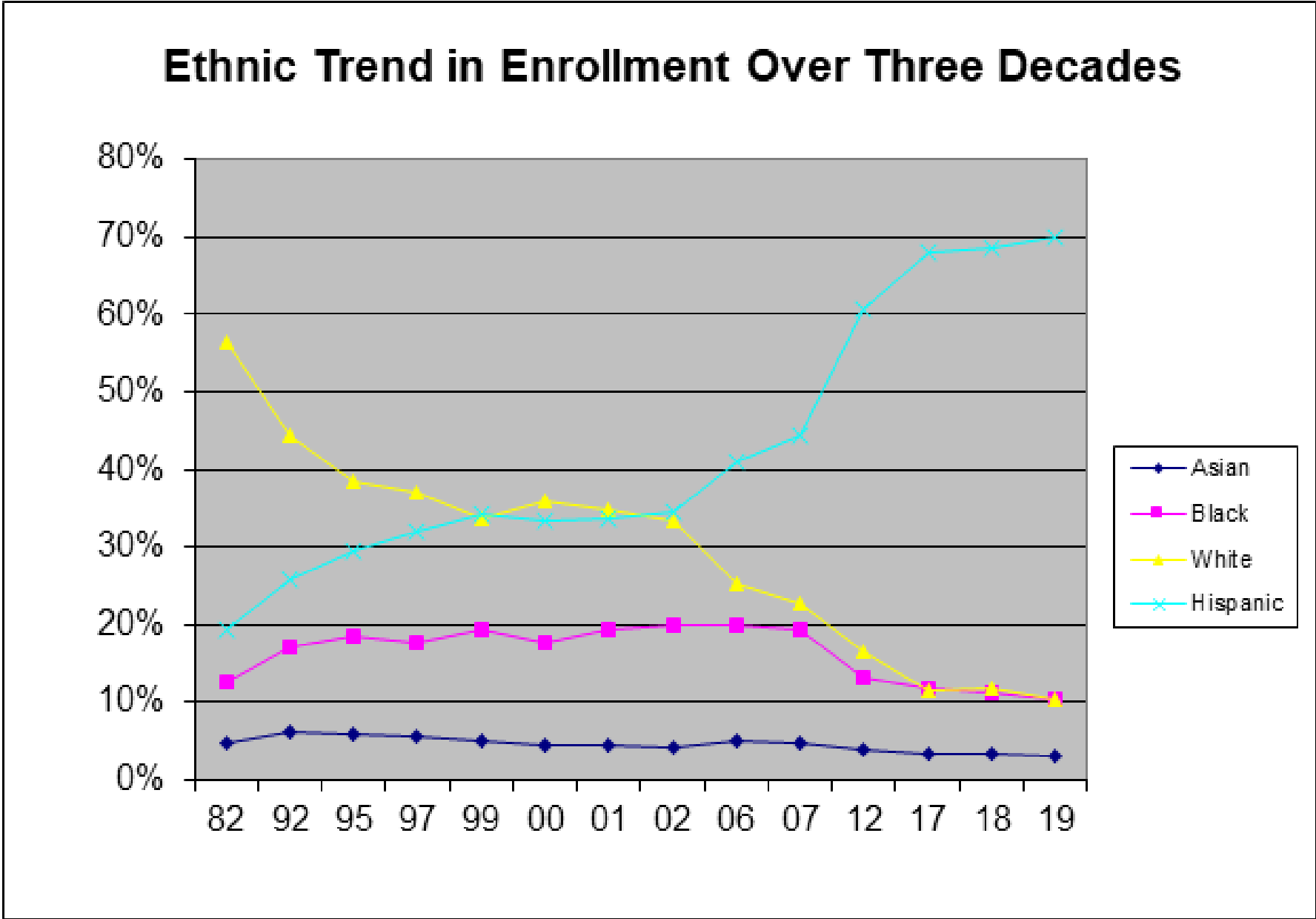




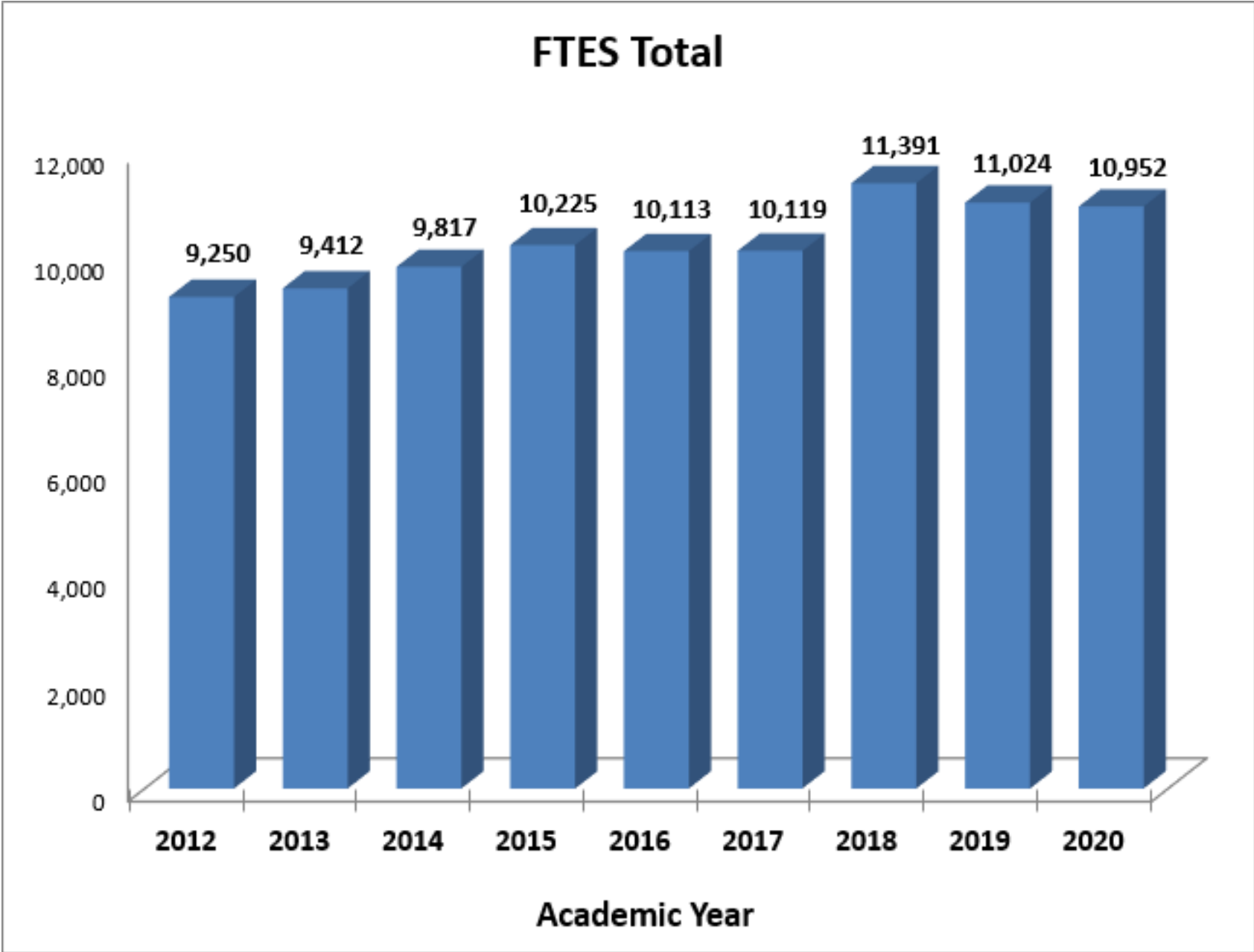
Background

San Bernardino Valley College is a comprehensive community college that serves the residents of the Inland Empire. The college is one of the 114 locally governed California community colleges. Students of the college are drawn, for the most part, from the local community. In addition, specific programs at the college attract students from 18 to over 80 years and reflect the ethnic and cultural diversity of the region.

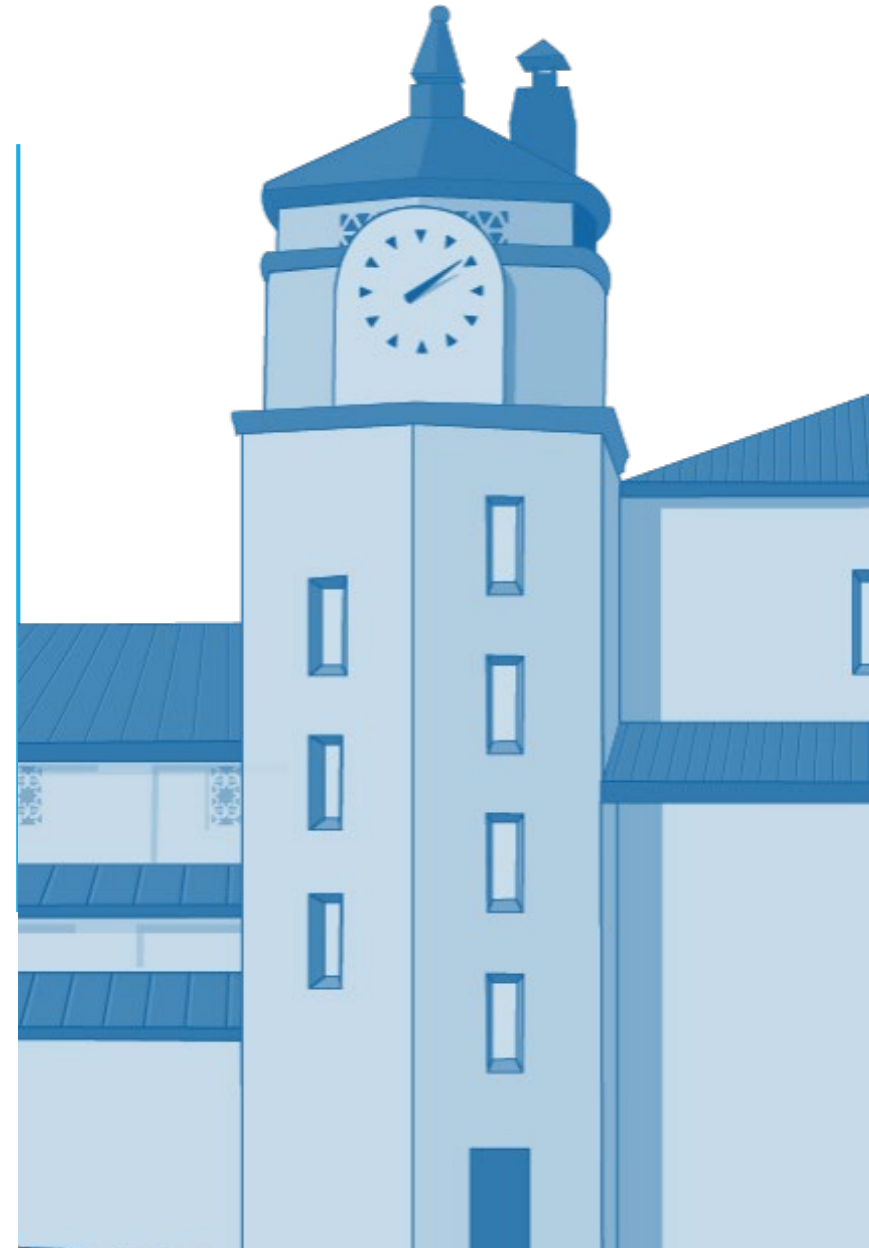
Background



Background



ENROLLMENT TRENDS



Full-Time vs. Part-Time Enrollment, Fall 2019

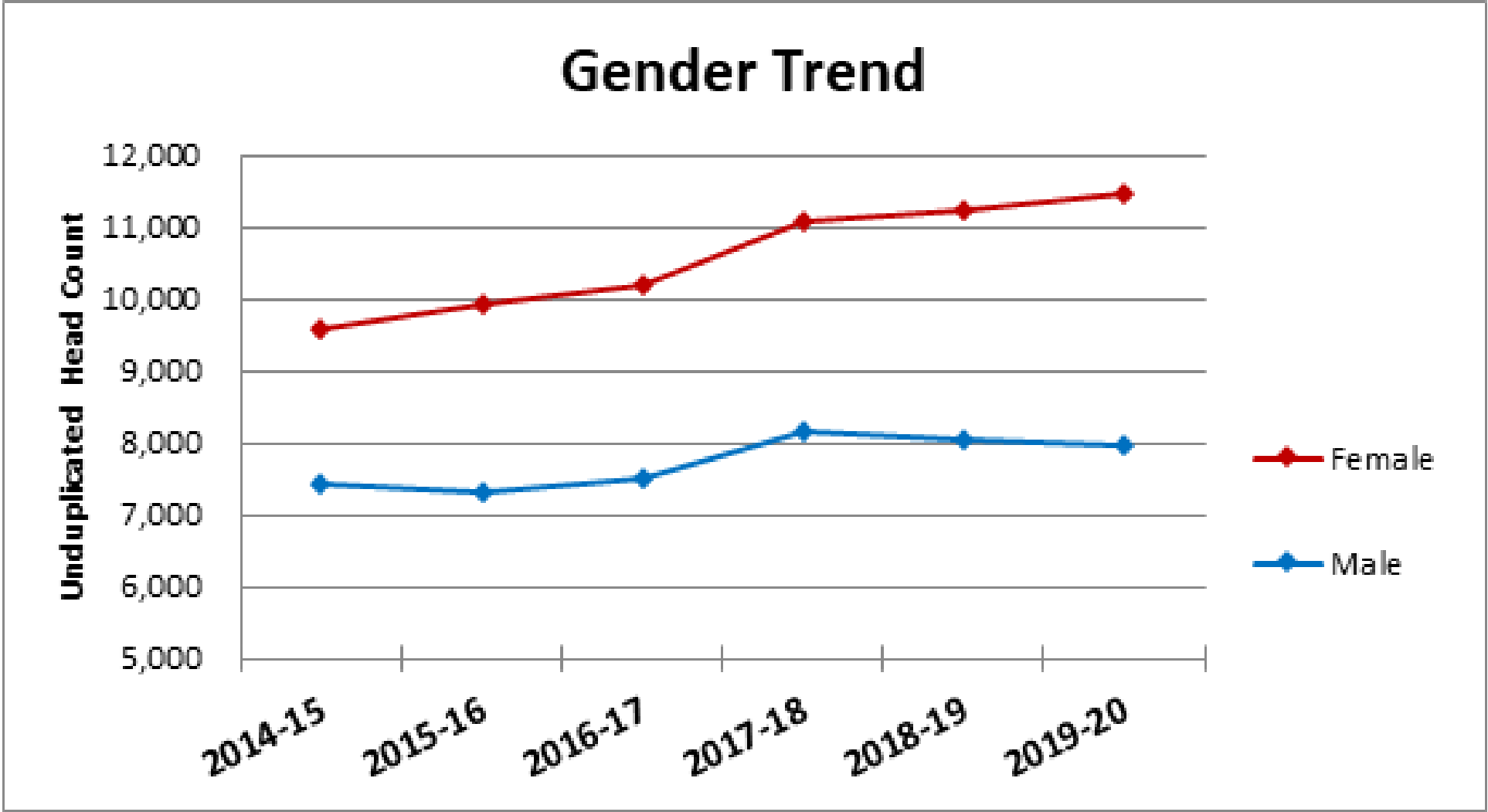
Number of Units	Fall 2019	
	Student Count	Student Count (%)
San Bernardino Total	14,228	100.00%
0.1 - 2.9	212	1.49%
3.0 - 5.9	3,715	26.11%
6.0 - 8.9	3,013	21.18%
9.0 - 11.9	2,348	16.50%
12.0 -14.9	3,220	22.63%
15+	1,605	11.28%
Non-Credit	115	0.81%

Fall Enrollment, 2015-2019

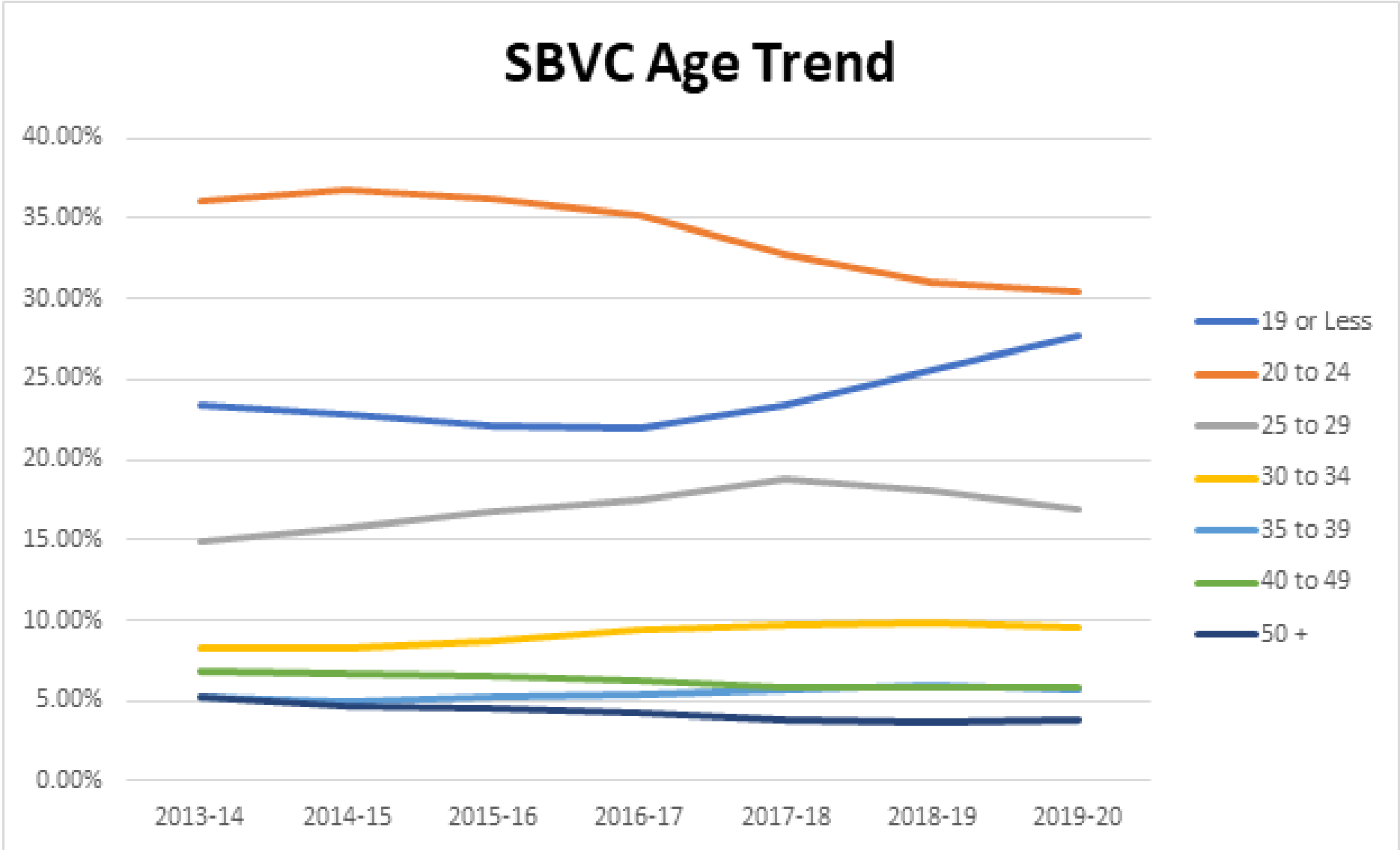
Fall Enrollment		
Term	Duplicated Count	Unduplicated Count
Fall 2015	35,623	12,743
Fall 2016	33,535	12,310
Fall 2017	36,167	13,396
Fall 2018	38,876	13,220
Fall 2019	44,001	14,228



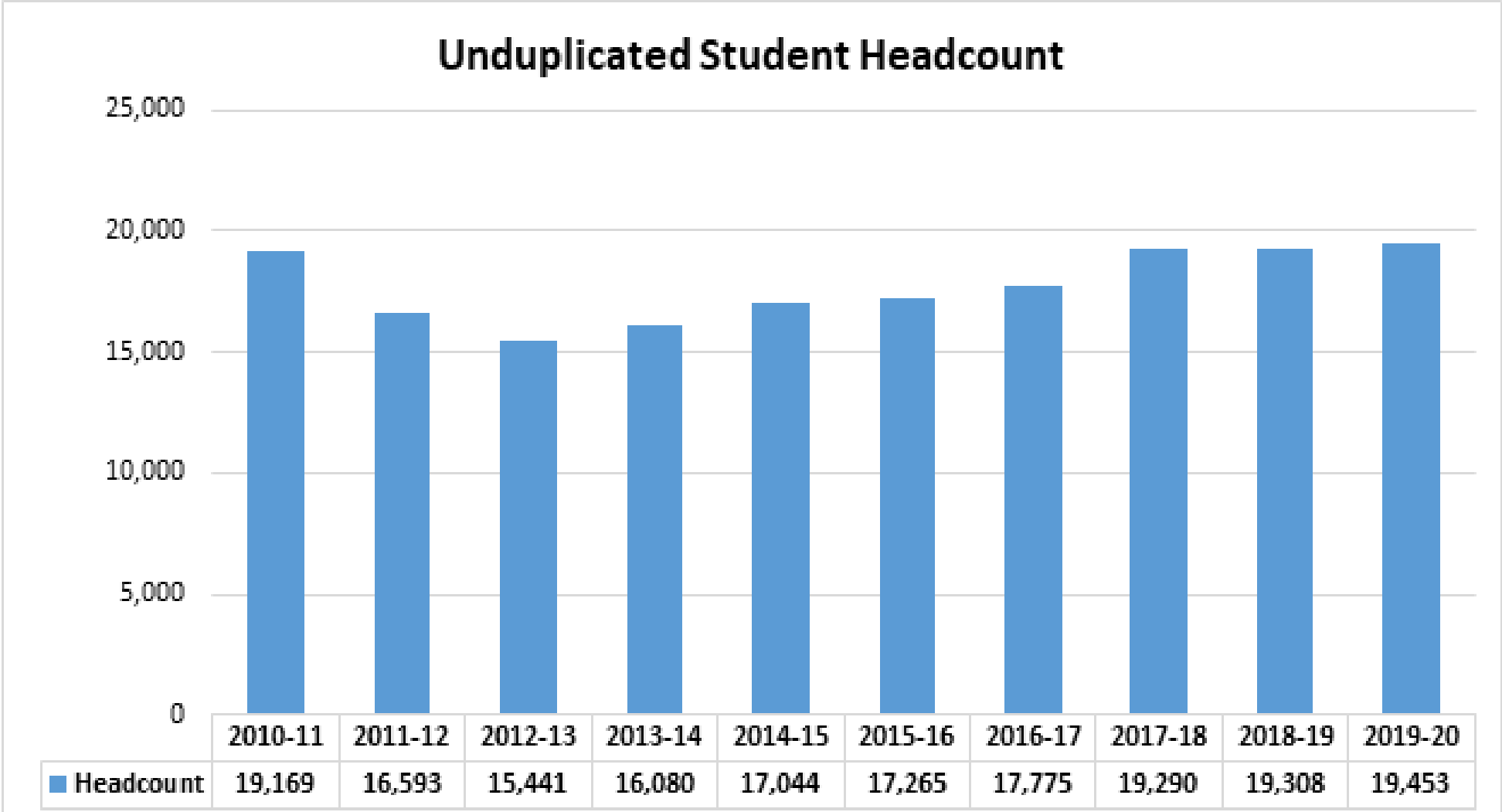
Enrollment by Gender, 2014-2020



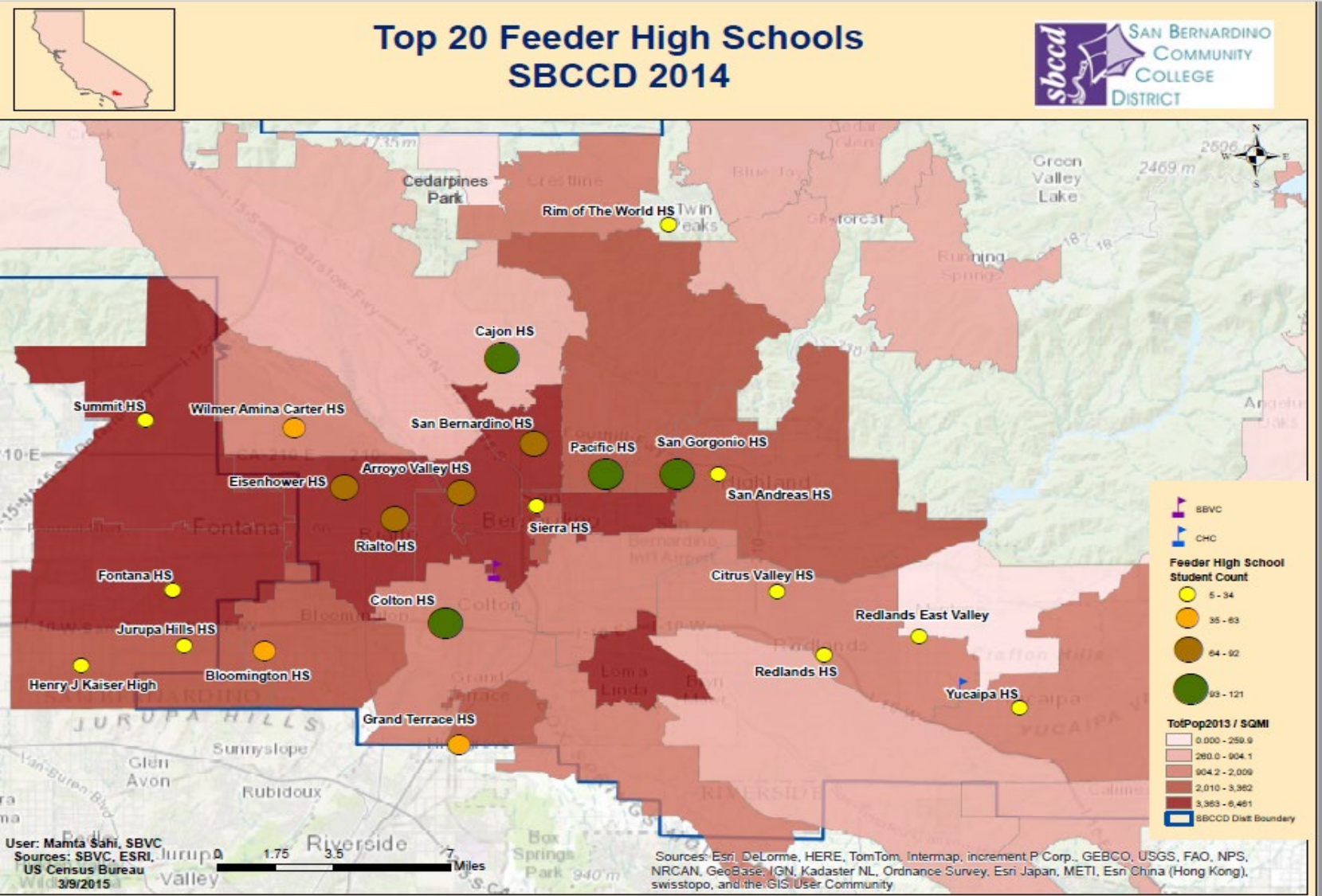
Enrollment by Age, 2013-2020



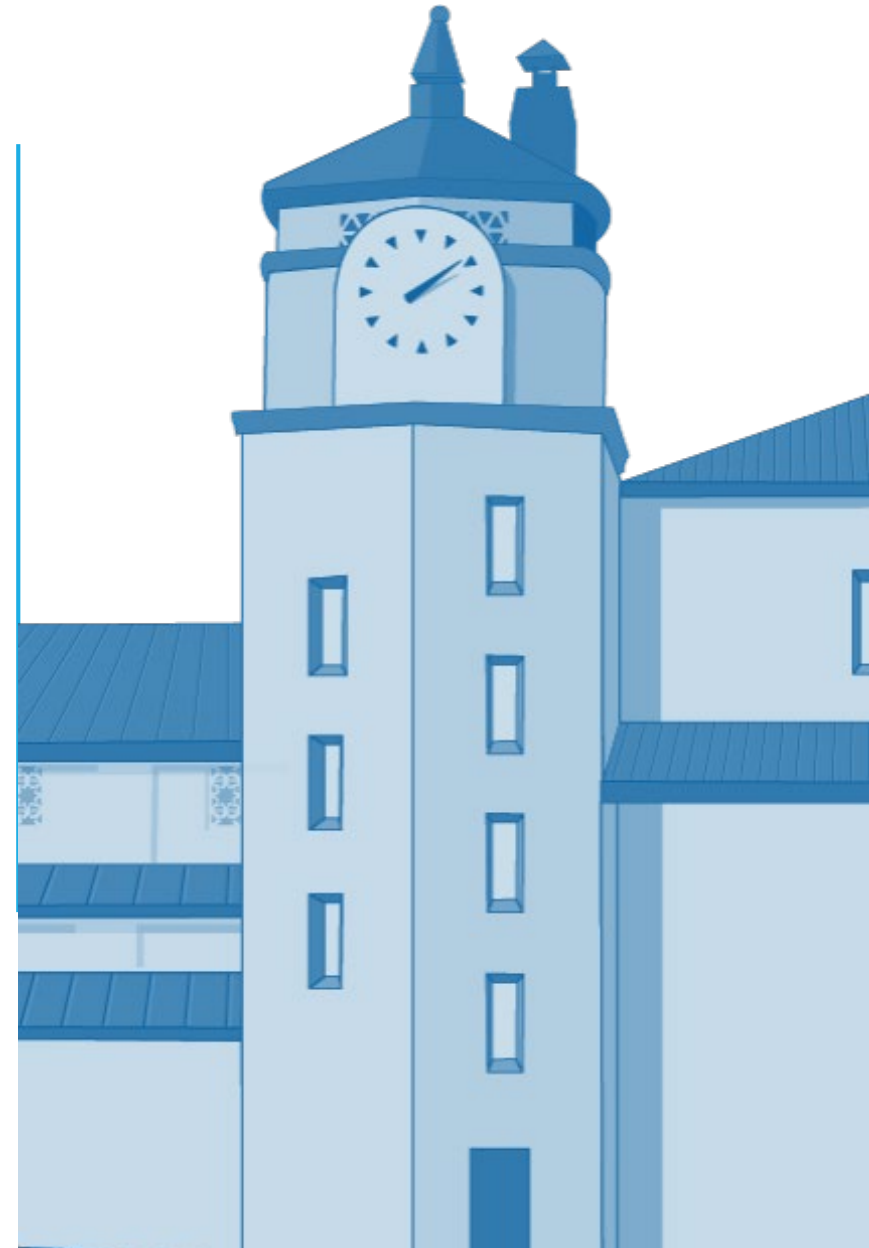
Student Headcount, 2010-2020



Top Feeder Schools, 2014



PURPOSE





Purpose

- ✔ **The purpose of the Enrollment Management plan is to create a responsive, flexible, educationally sound, research-based approach to enrollment management.**
- ✔ **This Enrollment Management Plan is intended to provide strategic direction to the college, our educational programs, our students, our employees, and our educational partnerships during periods of enrollment growth and decline.**
- ✔ **The Enrollment Management Plan is intended to ensure the following:**

Purpose

- ✔ **Maintain student access and provide clear pathways for students to achieve their educational goals.**
- ✔ **Achieve enrollment targets in order to maximize resources and funding.**
- ✔ **Protect programs to allow for student completion during times of declining enrollment.**
- ✔ **Develop a class schedule responsive to the needs of our students.**
- ✔ **Maintain comprehensive educational programs that are responsive to the needs of our students and the community.**
- ✔ **Provide clear integration and alignment with the new funding formula for California Community Colleges.**
- ✔ **Align with State Chancellor's Office Vision for Success Goals.**

10 Strategies/Focus (Optimize Enrollment)

1. **Online Degree/Certificate Offerings**
2. **Open Education Resources and Zero Textbook Cost Courses and Degrees**
3. **Evening/Weekend College Programs and Off-Site Locations**
4. **Noncredit Programs Offerings and Adult Education**
5. **Dual/Concurrent Enrollment/AB288 opportunities for high school students**
6. **Programs to serve AB540 Student Populations**
7. **Programs to improve efficiency, success, and retention**
8. **Guided Placement**
9. **Cohort programs such as Valley Bound, FYE, EOP&S, Promise, CalWORKS etc.**
10. **Labor market data to create new programs and modify existing programs to respond to local job opportunities**



Strategy #1 – Online Degree/Certificate Offerings

- ✔ **SBVC currently offers students the opportunity to take classes and earn degrees and certificates online.**
- ✔ **The college was recently selected to become a member of the California Virtual Campus - Online Education Initiative (CVC-OEI).**
- ✔ **Being a part of CVC-OEI comes with commitments on behalf of the college and a variety of services and supports for students, staff, and faculty.**

Strategy #2 – Open Education Resources and Zero Textbook Cost Courses and Degrees

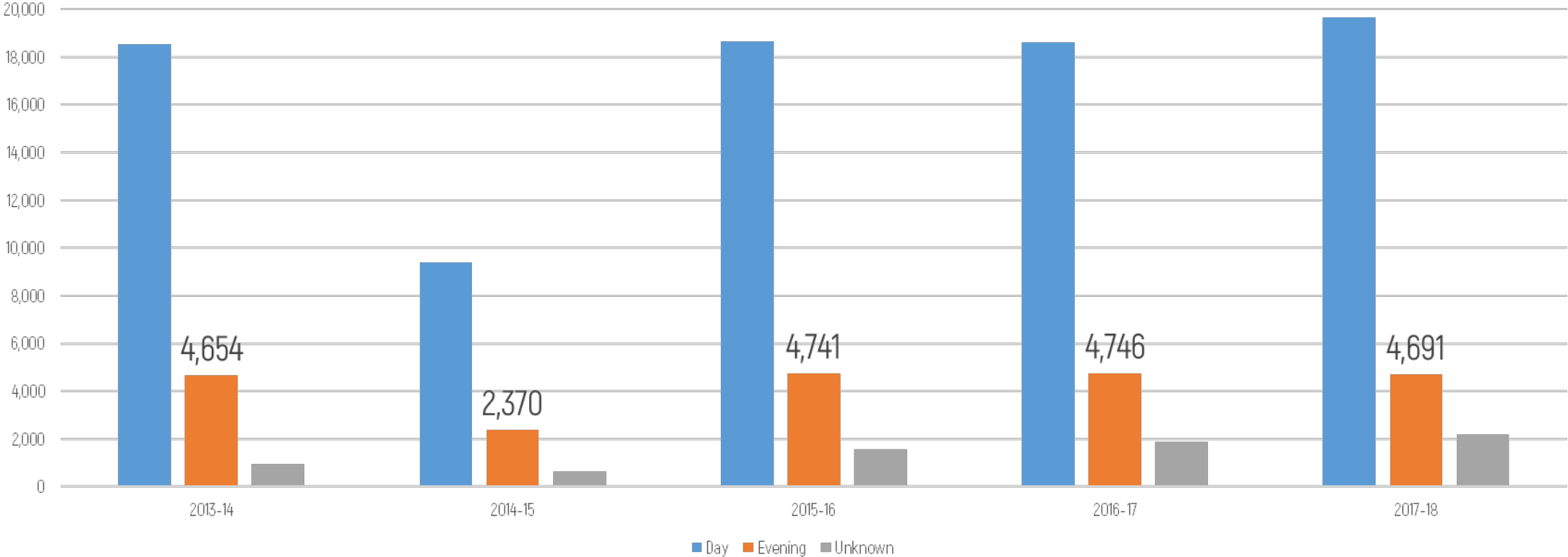
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OPEN EDUCATIONAL RESOURCES

Strategy #3 - Evening/Weekend Programs and Off-Site Locations

Enrollment Counts for Day/Evening Sections



Strategy #4 – Noncredit Program Offerings and Adult Education

- ✔ **Some of the noncredit certificates offered at SBVC mirror the courses offered through the credit programs.**
- ✔ **These noncredit programs are intended for students who want to attain general knowledge of the subject, learn a new skill, enhance their existing skills, or just have an understanding of specific topics that will help them in their jobs.**
- ✔ **Noncredit programs can focus on career development and college preparation, short-term career technical education (vocational) programs with high employment potential or sequence of courses in Basic Skills, Career Development or English as a Second Language (ESL).**
- ✔ **Courses in the noncredit programs are tuition free and are repeatable, however, do not earn college units toward a certificate or degree.**



Strategy #5 – Dual/Concurrent Enrollment/AB288 Opportunities for High School Students

- ✔ **Partnerships with our local K-12 districts are key to the success of our students and community.**
- ✔ **With recent legislation and increased dialogue with our surrounding Unified School Districts (i.e. Colton, Rialto, and SBCUSD), there is a high potential of positive outcomes from our Dual/Concurrent Enrollment plans.**
- ✔ **The Dean of Academic Success and Learning Services and her team are working with Student Services and our high school partners to create comprehensive plans and pathways to address the transfer and career educational needs of our high school students and potential students at SBVC.**

Strategy #6 – Programs to Serve AB540 Student Populations

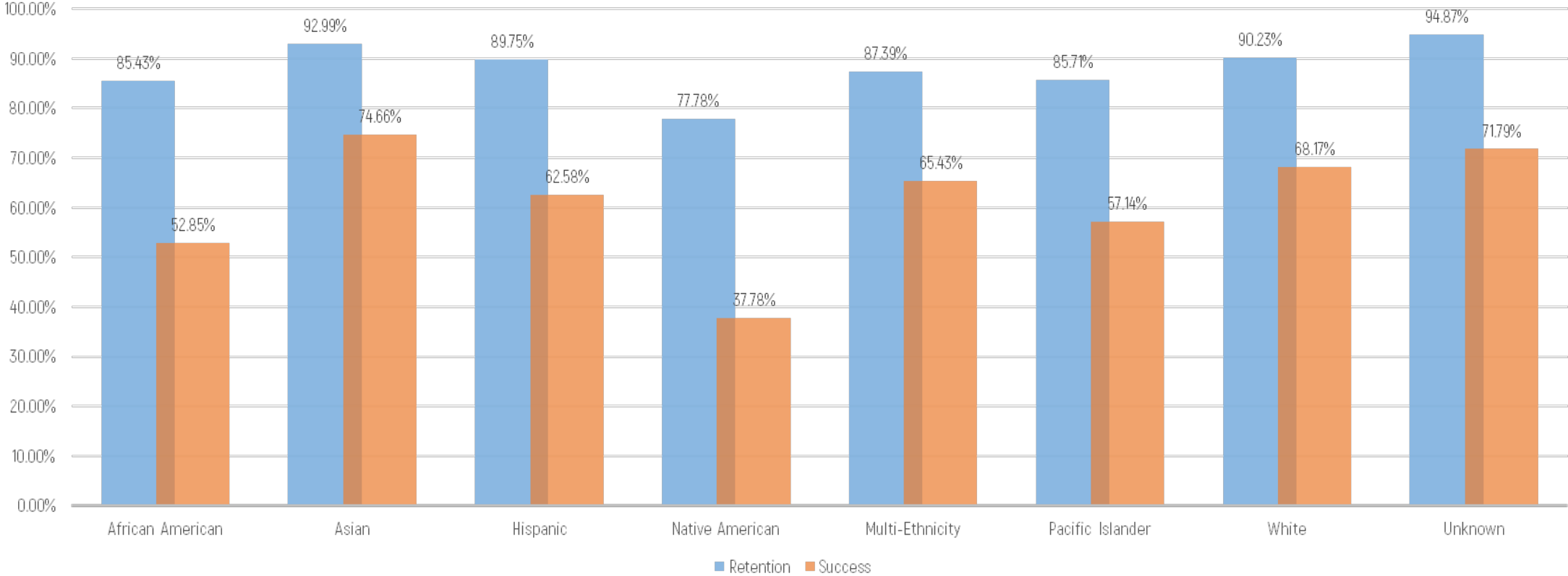
- ✔ **Our AB540 and undocumented students face many barriers to achieving a college education.**
- ✔ **While the campus has increased the efforts to provide academic advising for our undocumented students, through campus facilities such as the Dreamer’s Center, there remains a need to ensure the academic success and retention amongst students seeking degree and certificates.**
- ✔ **The college intends to continue to effectively serve its growing diverse student population and expand the integration culturally relevant practices into instruction and student support programs.**

Strategy #7 – Programs to Improve Efficiency, Success, and Retention

- ✔ **The college should continue to improve its retention efforts, particularly among student groups and educational programs with low retention rates.**
- ✔ **This will call for more instructional space, as well as additional office space for faculty and staff for more intensive student engagement.**
- ✔ **SBVC will also continue to increase efforts to have students persist from term to term while offering a baseline of classes during the general 18-week semester timeframe but increasing more on-demand course offerings to ensure that the semester has the maximum amount of efficiency.**

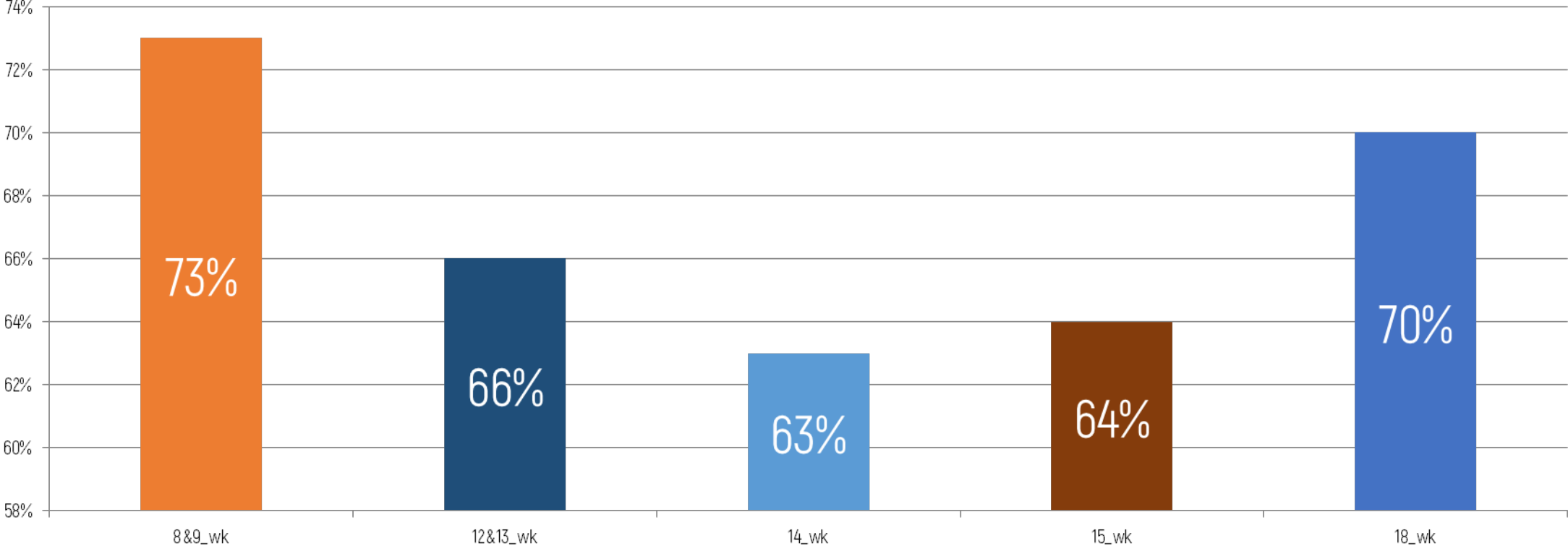
Student Success & Retention by Ethnicity, Ages 18-19

2017-18 Success and Retention Rates by Ethnicity for students age 18 and 19



Student Success by Term Length

Average Pass Rate
SBVC sections (Fall 2015 to Spring 2018) N= 9023



Student Goals (Application)

2013-14		2014-15		2015-16		2016-17	
Goal Description	N	Goal Description	N	Goal Description	N	Goal Description	N
BA After AA/AS	9,773	BA After AA/AS	11,128	BA After AA/AS	11,784	BA After AA/AS	11,472
AA/AS w/o transfer	2,367	AA/AS w/o transfer	2,340	AA/AS w/o transfer	2,371	AA/AS w/o transfer	2,238
Undecided Goal	1,862	BA w/o AA/AS	1,743	BA w/o AA/AS	1,834	BA w/o AA/AS	1,933
BA w/o AA/AS	1,489	Undecided Goal	1,532	Undecided Goal	1,506	Undecided Goal	1,545
Acquire Job Skills	872	Vocational Certificate	793	Vocational	855	Vocational	923
Vocational	745	Acquire Job Skills	660	Acquire Job Skills	698	Current 4-Yr.	782
Current 4-Yr.	657	Current 4-Yr. Student	540	Current 4-Yr.	614	Acquire Job Skills	705
Vocational AA/AS	354	Vocational AA/AS	352	Update Job Skills	332	Update Job Skills	350
Update Job Skills	351	Update Job Skills	342	Vocational AA/AS	296	Education	297
Education	255	Education	252	Education	254	HS Diploma/GED	252
Maintain	245	Maintain Cert/License	234	HS Diploma/GED	235	Vocational AA/AS	248
Career Exploration	213	HS Diploma/GED	224	Personal Interest	216	Maintain	235
Basic Skills	201	Personal Interest	221	Maintain	211	Career Exploration	222
Personal Interest	197	Career Exploration	180	Career Exploration	203	Basic Skills	204
HS Diploma/GED	171	Basic Skills	153	Basic Skills	178	Personal Interest	192
Total	19,752	Total	20,694	Total	21,587	Total	21,598

Source: ODBC

*Major declared at SBVC

Student Goals (Matriculation Major)

The most popular matriculation major for students is Undecided/Associate of Arts degree followed by Nursing.

2013-14		2014-15		2015-16		2016-17	
Matriculation Major*	N	Matriculation Major*	N	Matriculation Major*	N	Matriculation Major*	N
AA.Undecided/Undec.	6,298	AA.Undecided/Undec.	6,464	AA.Undecided/Undec.	6,374	AA.Undecided/Undec.	6,148
AS.Nursing	2,256	AS.Nursing	2,390	AS.Nursing	2,551	AS.Nursing	2,608
AA.Business Admin.	815	AA.Business Admin.	796	AA.Business Admin.	813	AA.Business Admin.	788
AA.Liberal	748	AA.Liberal	535	AA.Liberal	494	AS.Biology	570
AA.Adm. of Justice	464	AS.Biology	454	AA.Adm. of Justice	494	AA.Adm. of Justice	467
AS.Biology	416	AA.Adm. of Justice	440	AS.Biology	490	AA.Liberal	462
AA.Child Dev/Early I&I	364/44	AA.Child Dev/Early I&I	379/50	AA.Child Dev/Early I&I	382/45	AA.Child Dev/Early I&I	407/50
AA.Art/Graphic	221/131	AA.Art/Graphic	227/133	AA.Art/Graphic	237/126	AAT.Psychology	272
CERT.Crime Scene Inv.	286	AA.Library Science	274	AA.Library Science	274	AA.Art/Graphic	239/127
AA.Human Services	212	AA.Accounting	212	AA.Accounting	216	AA.Library Science	268
AA.Accounting	197	CERT.Crime Scene Inv.	193	AA.Human Services	211	AS.Computer Science	221
CERT.Teacher	192	AA.Human Services	187	AAT.Psychology	207	AA.Accounting	220
AA.Culinary Arts	161	CERT.Teacher	182	AS.Computer Science	199	AA.Human Services	202
AS.Computer Science	143	AS.Computer Science	171	CERT.Teacher	194	CERT.Teacher	171
AS.Auto Technology	137	AAT.Psychology	145	CERT.Crime Scene Inv.	148	AS.Comp. Engineering	153

Source: ODBC

*Major declared at SBVC

Degrees Awarded:

The top Associate of Arts, Associate of Science, Associate of Arts for Transfer degrees awarded continue to be Liberal Arts

Strategy #8 – Guided Pathways: (include AB 705, CTE Stackable Certificates)

This fall, Valley College appointed three faculty and one instructional dean to serve as leads for the GP initiative. Faculty leads are making presentations to campus groups/committees and departments to provide an overview of the basic components of the initiative:

- ✔ **Clarify the Path**
- ✔ **Enter the Path**
- ✔ **Stay on the Path**
- ✔ **Ensure Learning**

Strategy #9 – Cohort Programs

- ✔ **Valley Bound Commitment**
- ✔ **First Year Experience**
- ✔ **Tumaini**
- ✔ **Puente**
- ✔ **EOPS/CARE**
- ✔ **Guardian Scholars**
- ✔ **Cal WORKs**
- ✔ **DSPS**
- ✔ **Others**

Strategy #10 – Labor market data to create new programs and modify existing programs to respond to local job opportunities

- ✔ **SBVC monitors and analyzes Labor Market Information (LMI) to see what new jobs and skills are needed and are in-demand for our region.**
- ✔ **Based on this information, faculty enhances their existing credit/noncredit curriculums and programs including developing new ones to address the workforce needs of the industries and employers, Students learn the necessary skills and competencies to prepare them for jobs to meet labor needs.**
- ✔ **Some of the regional LMI data are derived from the Bureau of Labor Statistics, O*NET, Center of Excellence and the State Chancellor's Office Launchboard.**