

San Bernardino Valley College
 Unrestricted General Fund Year-to-Date Budget to Actuals
 As of March 31, 2023
 Percentage of Year Expired: 75%

Key:
 Cells are colored if +/- 15% of YTD%
 Unfavorable:

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Type	Life Span Description	Program Description	Program	2023 Budget	Actuals YTD 03/31/23	Encumbered	Total Actuals + Encumbered	% of Budget Received/Used
Revenue	GENERAL FUND	FINANCIAL AIDS	8301	-	23,932.50	-	23,932.50	0%
		GENERAL PROGRAM	0000	75,795,475.03	28,956,753.40	-	28,956,753.40	38%
		GRANTS	9016	-	(112.44)	-	-112.44	0%
		LIBRARY	8106	-	100.95	-	100.95	0%
		MAINTENANCE	9506	-	797.00	-	797.00	0%
		OFFICE OF INSTRUCTION	8100	12,677,058.58	11,895,659.92	-	11,895,659.92	94%
		STUDENT HEALTH SERVICES	8210	-	4,062.00	-	4,062.00	0%
		TECHNOLOGY SERVICE	8119	-	1,857.35	-	1,857.35	0%
		Workforce Readiness	8120	13,433.00	2,357.71	-	2,357.71	0%
		VOCATIONAL EDUCATION	8102	-	0.04	-	0.04	0%
		UNRESTRICTED LOTTERY	GEN.SUPPLIES & SERVICES	9508	1,661,975.00	1,506,409.07	-	1,506,409.07
Revenue Total				90,147,941.61	42,391,817.50	-	42,391,817.50	223%*
Expenditure	GENERAL FUND	ACADEMIC SENATE	8113	10,801.00	3,272.16	-	3,272.16	30%
		ACADEMIC SUCCESS/LEARNING SVCS	8127	610,306.44	314,253.68	4,246.25	318,499.93	52%
		ACCOUNTING	2521	321,591.52	108,888.97	-	108,888.97	34%
		ACCREDITATION	8122	27,358.00	-	-	-	0%
		ADMINISTRATION OF JUSTICE	7680	147,740.29	93,599.85	-	93,599.85	63%
		ADMINISTRATIVE SERVICES	9520	1,039,110.73	591,640.60	1,322.08	592,962.68	57%
		ADMISSIONS & RECORDS	8201	1,763,187.37	1,332,348.83	6,581.07	1,338,929.90	76%
		AERONAUTICS DEPARTMENT	6681	415,061.76	255,636.28	-	255,636.28	62%
		ALLIED HEALTH DEPARTMENT	5621	105,383.70	82,167.37	1,259.67	83,427.04	79%
		ANTHROPOLOGY	7678	161,765.53	113,857.57	-	113,857.57	70%
		ARCHITECTURE DEPARTMENT	4689	145,888.73	99,785.56	1,846.00	101,631.56	70%
		ART DEPARTMENT	3540	769,635.20	438,222.95	6,231.88	444,454.83	58%
		ART GALLERY	3541	24,890.00	3,063.27	217.44	3,280.71	13%
		ARTICULATION PROGRAM	8218	1,290.00	(1,295.91)	800.00	(495.91)	-38%
		ARTS AND LECTURES	3578	19,758.90	7,694.06	4,142.45	11,836.51	60%
		ATHLETIC TRAINER	1503	242,951.73	201,187.68	-	201,187.68	83%
		AUDITORIUM	9517	159,982.02	169,865.59	4,869.99	174,735.58	109%
		AUTOMOTIVE DEPARTMENT	6683	674,216.54	406,084.43	1,595.53	407,679.96	60%
		BIOLOGY DEPARTMENT	4690	1,371,174.07	887,626.48	587.44	888,213.92	65%
		BUSINESS ADMIN, FINANCE, INS	2531	286,695.82	201,889.04	208.65	202,097.69	70%
		BUSINESS DIVISION	2520	124,927.75	96,160.32	1,195.74	97,356.06	78%
		CAFETERIA	9901	202,084.00	207,670.27	-	207,670.27	103%
		CAMPUS PRESIDENT	9002	890,925.78	419,709.53	13,745.84	433,455.37	49%
		CHEMISTRY DEPARTMENT	4640	1,212,845.30	868,927.18	5,855.85	874,783.03	72%
		CHILD DEV(EARLY CHILDHOOD EDUC	4604	454,752.40	327,718.14	-	327,718.14	72%
		CHILD DEVELOPMENT CENTER	8306	156,146.14	106,798.43	-	106,798.43	68%
		COLLECTIVE BRGN/DIST ASSEMBLY	9003	1,982,822.11	1,334,093.57	-	1,334,093.57	67%

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Expenditure	GENERAL FUND	COLLEGE BUSINESS OFFICE	9500	300,248.96	207,376.60	-	207,376.60	69%
		COMMENCEMENT	8211	84,871.00	-	74,500.00	74,500.00	88%
		COMPUTER SCIENCE DEPARTMENT	4633	3,687.00	-	-	-	0%
		COMPUTER INFO TECH(SEC/OFFICE)	2525	744,546.62	512,201.32	49.00	512,250.32	69%
		COUNSELING	8202	1,831,920.21	1,213,333.09	4,815.17	1,218,148.26	66%
		COUNSELING/MATRICULATION DIV	8205	637,210.98	341,773.15	4,726.45	346,499.60	54%
		CUSTODIAL	9505	2,593,985.08	1,746,404.95	167,360.81	1,913,765.76	74%
		DANCE DEPARTMENT	3574	500.00	-	-	-	0%
		DIESEL DEPT	6661	143,915.46	105,928.75	1,010.22	106,938.97	74%
		DISABLED STUDENT PROG/SERVICES	8204	433,547.71	274,664.74	-	274,664.74	63%
		DIVERSITY	9021	23,910.00	13,813.32	5,264.50	19,077.82	80%
		DRAMA DEPARTMENT	3576	177,017.69	126,124.89	3,422.73	129,547.62	73%
		ECOMOMICS	2533	278,490.14	182,797.17	-	182,797.17	66%
		ELECTRONICS DEPARTMENT	6685	429,356.74	197,232.63	1,841.09	199,073.72	46%
		ENGLISH DEPARTMENT	3551	2,520,350.18	1,772,727.46	1,491.08	1,774,218.54	70%
		EOPS	8209	256,802.11	188,988.04	338.21	189,326.25	74%
		EXTENDED ACADEMY	7682	217,520.84	138,056.06	8,004.61	146,060.67	67%
		FINANCIAL AIDS	8301	1,161,806.28	799,684.47	11,019.29	810,703.76	70%
		GAS UTILITY	9601	452,000.00	301,154.77	122,979.28	424,134.05	94%
		GEN.SUPPLIES & SERVICES	9508	944,003.94	462,430.60	262,960.18	725,390.78	77%
		GENERAL PROGRAM	0000	-	420,639.00	-	420,639.00	0%
		GEOGRAPHIC INFORMATION SVCS	4652	6,400.00	-	6,248.41	6,248.41	98%
		GEOGRAPHY DEPARTMENT	4671	185,586.07	199,357.67	77.42	199,435.09	107%
		GEOLOGY DEPARTMENT	4651	116,527.35	86,108.90	-	86,108.90	74%
		GRANTS	9016	501,829.29	170,457.66	3,675.26	174,132.92	35%
		GROUNDS	9504	674,109.03	451,902.03	66,557.33	518,459.36	77%
		HISTORY	7676	347,108.20	120,064.10	-	120,064.10	35%
		HONORS PROGRAM	8219	10,000.00	2,351.60	3,600.03	5,951.63	60%
		HUMAN SERVICES DEPARTMENT	7671	294,159.57	207,428.12	-	207,428.12	71%
		HUMANITIES DIVISION	3579	467,506.81	330,887.94	5,792.40	336,680.34	72%
		LIBRARY	8106	1,684,228.54	1,182,117.69	5,000.00	1,187,117.69	70%
		MACHINE SHOP DEPARTMENT	6686	157,073.56	136,386.87	-	136,386.87	87%
		MAILROOM AND POSTAGE	9502	132,796.40	74,776.58	30,665.41	105,441.99	79%
		MAINTENANCE	9506	2,284,349.64	1,349,741.15	441,693.93	1,791,435.08	78%
		MARKETING & PUBLIC AFFAIRS	9509	473,254.10	359,100.99	12,535.41	371,636.40	79%
		MATH & SCIENCE	4625	42,824.00	33,980.24	1,855.52	35,835.76	84%
		MATHEMATICS DEPARTMENT	4632	2,471,353.71	1,822,594.46	271.27	1,822,865.73	74%
		MATHEMATICS DIVISION	4620	341,154.30	247,579.83	4,713.00	252,292.83	74%
		MENS ATHLETICS	1500	697,931.79	526,349.45	22,217.72	548,567.17	79%

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Expenditure	GENERAL FUND	MICROBIOLOGY DEPARTMENT	4692	306,454.11	229,157.57	910.01	230,067.58	75%	
		MIDDLE COLLEGE-GENERAL FUND	8126	26,000.00	7,393.34	9,026.91	16,420.25	63%	
		MINORITY TRANSFER PROGRAM	8213	7,230.00	-	-	-	0%	
		MODERN LANGUAGES	3560	670,299.14	468,494.57	272.44	468,767.01	70%	
		MUSIC DEPARTMENT	3580	192,634.46	118,875.95	6,318.78	125,194.73	65%	
		OFF-CAMPUS PROGRAMS	8112	70,648.63	55,457.91	768.00	56,225.91	80%	
		OFFICE OF INSTRUCTION	8100	14,109,325.52	8,382,664.11	31,245.22	8,413,909.33	60%	
		OUTREACH AND RECRUITMENT	8203	55,888.00	41,592.78	1,338.58	42,931.36	77%	
		PHARMACY TECHNOLOGY	5627	4,940.79	77,079.20	846.82	77,926.02	1577%	
		PHILOSOPHY (FORMERLY PRG 7675)	3577	318,297.51	225,781.21	-	225,781.21	71%	
		PHYSICAL EDUCATION DIVISION	1510	1,410,118.04	963,805.58	5,634.06	969,439.64	69%	
		PHYSICS DEPARTMENT	4660	307,279.89	362,438.42	5,322.85	367,761.27	120%	
		PLANNING AND RESEARCH	9017	671,603.11	402,499.56	12,085.94	414,585.50	62%	
		POLITICAL SCIENCE (politics)	7672	296,028.07	209,837.85	-	209,837.85	71%	
		PROFESSIONAL DEVELOPMENT	9018	208,627.59	122,535.45	20,265.18	142,800.63	68%	
		PSYCHIATRIC TECH	5623	423,225.77	362,606.58	1,541.49	364,148.07	86%	
		PSYCHOLOGY	7677	322,375.51	230,912.62	-	230,912.62	72%	
		PUENTE	8212	4,938.00	1,484.65	2,364.87	3,849.52	78%	
		RADIO/TELEVISION INSTRUCTION	8111	202,068.70	181,684.08	-	181,684.08	0%	
		READING PROGRAM	3565	319,706.99	229,652.55	(0.01)	229,652.54	72%	
		REFRIGERATION	6687	113,363.37	48,154.54	-	48,154.54	42%	
		REGISTERED NURSING PROGRAM	5620	1,378,262.81	831,136.89	532.87	831,669.76	60%	
		RESOURCE DEVELOPMENT	9019	475,533.09	341,479.17	19,226.37	360,705.54	76%	
		RESTAURANT MANAGEMENT PROGRAM	2527	312,250.02	210,897.69	-	210,897.69	68%	
		RIDESHARE PROGRAM	9100	10,000.00	7,805.96	694.04	8,500.00	85%	
		SCIENCE DIVISION	4630	926,592.14	654,858.11	23,578.33	678,436.44	73%	
		SHERIFF'S ACADEMY	7681	1,440,674.32	165,755.59	1,183,500.00	1,349,255.59	94%	
		SOCIAL SCIENCE, GENERAL	7673	334,192.07	204,233.08	-	204,233.08	61%	
		SOCIOLOGY	7674	282,087.41	209,080.10	-	209,080.10	74%	
		SPEECH DEPARTMENT	3575	568,765.98	369,115.30	350.19	369,465.49	65%	
		STUDENT ACTIVITIES	8200	285,511.33	145,961.42	140.77	146,102.19	51%	
		STUDENT DEVELOPMENT	8206	782,697.51	552,663.05	165,141.52	717,804.57	92%	
		STUDENT HEALTH SERVICES	8210	97,639.00	19,226.41	11,693.61	30,920.02	32%	
		TECHNICAL TRAINING DIVISION	6680	600,616.47	413,839.17	690.67	414,529.84	69%	
		TECHNOLOGY SERVICE	8119	1,823,003.34	1,240,638.45	33,022.57	1,273,661.02	70%	
		TRANSFER CENTER 7/1/05	8220	365,106.68	226,311.05	7,799.07	234,110.12	64%	
		TRANSPORTATION, GENERAL	9008	55,000.00	25,079.17	24,536.69	49,615.86	90%	
		TUTORIAL CENTER	8107	962,777.92	643,919.12	0.00	643,919.12	67%	
		UTILITIES - ELECTRICITY	9602	1,194,086.00	724,082.53	469,973.77	1,194,056.30	100%	

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Expenditure	GENERAL FUND	UTILITIES - TELEPHONE	9604	154,000.00	77,760.34	71,309.66	149,070.00	97%	
		UTILITIES - WATER	9603	231,000.00	182,107.12	34,968.32	217,075.44	94%	
		WATER SUPPLY TECHNOLOGY	4641	303,505.81	211,034.62	-	211,034.62	70%	
		WEEKEND COLLEGE	8114	-	0.94	-	0.94	0%	
		WELDING	6688	274,542.81	179,318.82	1,332.37	180,651.19	66%	
		MATRICULATION	8207	-	1,753.49	-	1,753.49	100%	
	UNRESTRICTED LOTTERY	GEN.SUPPLIES & SERVICES	9508	667,698.00	650,486.81	262,960.18	913,446.99	137%	
Expenditure Total				70,161,896.98	29,196,584.39	3,188,621.52	32,385,205.91	46%	

*% of budget received/used for revenue is summed to reflect 223% (per pivot table calculations).
 The total % of budget received/used for revenue is 47%.