

San Bernardino Valley College  
 Unrestricted General Fund Year-to-Date Budget to Actuals  
 As of December 31, 2022  
 Percentage of Year Expired: 50%

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

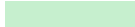

				2			1	1+2
Type	Life Span Description	Program Description	Program	2023 Budget	Actuals YTD 12/31/22	Encumbered	Total Actuals + Encumbered	% of Budget Received/Used
Revenue	GENERAL FUND	FINANCIAL AIDS	8301	-	2,412.50	-	2,412.50	0%
		GENERAL PROGRAM	0000	75,795,475.03	26,701,467.33	-	26,701,467.33	35%
		GRANTS	9016	-	(112.44)	-	-112.44	0%
		LIBRARY	8106	-	100.95	-	100.95	0%
		MAINTENANCE	9506	-	654.50	-	654.50	0%
		OFFICE OF INSTRUCTION	8100	12,677,058.58	7,867,842.88	-	7,867,842.88	62%
		STUDENT HEALTH SERVICES	8210	-	1,599.00	-	1,599.00	0%
		TECHNOLOGY SERVICE	8119	-	1,857.35	-	1,857.35	0%
		Workforce Readiness	8120	13,433.00	1,392.41	-	1,392.41	0%
		VOCATIONAL EDUCATION	8102	-	0.04	-	0.04	0%
		UNRESTRICTED LOTTERY	GEN.SUPPLIES & SERVICES	9508	1,661,975.00	95,176.89	-	95,176.89
<b>Revenue Total</b>				<b>90,147,941.61</b>	<b>34,672,391.41</b>	-	<b>34,672,391.41</b>	<b>103%*</b>
Expenditure	GENERAL FUND	ACADEMIC SENATE	8113	10,801.00	3,272.16	-	3,272.16	30%
		ACADEMIC SUCCESS/LEARNING SVCS	8127	600,306.44	189,249.45	1,455.12	190,704.57	32%
		ACCOUNTING	2521	321,591.52	62,636.36	-	62,636.36	19%
		ACCREDITATION	8122	27,358.00	-	-	-	0%
		ADMINISTRATION OF JUSTICE	7680	147,740.29	57,250.22	-	57,250.22	39%
		ADMINISTRATIVE SERVICES	9520	1,039,110.73	427,272.48	1,675.93	428,948.41	41%
		ADMISSIONS & RECORDS	8201	1,763,187.37	901,437.05	4,783.80	906,220.85	51%
		AERONAUTICS DEPARTMENT	6681	355,061.76	136,351.49	-	136,351.49	38%
		ALLIED HEALTH DEPARTMENT	5621	105,439.70	55,873.76	1,000.01	56,873.77	54%
		ANTHROPOLOGY	7678	161,765.53	65,733.73	-	65,733.73	41%
		ARCHITECTURE DEPARTMENT	4689	144,561.24	58,339.54	-	58,339.54	40%
		ART DEPARTMENT	3540	769,635.20	243,167.89	3,554.57	246,722.46	32%
		ART GALLERY	3541	24,890.00	94.82	217.44	312.26	1%
		ARTICULATION PROGRAM	8218	1,290.00	(1,295.91)	-	(1,295.91)	-100%
		ARTS AND LECTURES	3578	19,758.90	-	3,840.65	3,840.65	19%
		ATHLETIC TRAINER	1503	242,951.73	141,076.93	-	141,076.93	58%
		AUDITORIUM	9517	154,982.02	95,559.24	3,400.00	98,959.24	64%
		AUTOMOTIVE DEPARTMENT	6683	674,216.54	244,675.50	2,021.05	246,696.55	37%
		BIOLOGY DEPARTMENT	4690	1,329,806.33	508,027.88	734.41	508,762.29	38%
		BUSINESS ADMIN, FINANCE, INS	2531	286,695.82	116,029.72	8.64	116,038.36	40%
		BUSINESS DIVISION	2520	124,927.75	65,078.70	239.58	65,318.28	52%
		CAFETERIA	9901	202,084.00	113,964.98	-	113,964.98	56%
		CAMPUS PRESIDENT	9002	890,925.78	273,240.80	31,693.63	304,934.43	34%
		CHEMISTRY DEPARTMENT	4640	1,213,295.30	526,067.85	900.00	526,967.85	43%
		CHILD DEV(EARLY CHILDHOOD EDUC	4604	454,752.40	191,678.09	-	191,678.09	42%
		CHILD DEVELOPMENT CENTER	8306	156,146.14	71,050.76	-	71,050.76	46%

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Type	Life Span Description	Program Description	Program	2023 Budget	Actuals YTD 12/31/22	Encumbered	Total Actuals + Encumbered	% of Budget Received/Used	
Expenditure	GENERAL FUND	COLLECTIVE BRGN/DIST ASSEMBLY	9003	1,982,822.11	776,639.44	-	776,639.44	39%	
		COLLEGE BUSINESS OFFICE	9500	340,248.96	133,158.13	-	133,158.13	39%	
		COMMENCEMENT	8211	56,871.00	-	-	-	0%	
		COMPUTER SCIENCE DEPARTMENT	4633	3,687.00	-	-	-	0%	
		COMPUTER INFO TECH(SEC/OFFICE)	2525	744,546.62	298,840.60	-	298,840.60	40%	
		COUNSELING	8202	1,831,920.21	814,133.64	150.00	814,283.64	44%	
		COUNSELING/MATRICULATION DIV	8205	637,210.98	223,065.11	-	223,065.11	35%	
		CUSTODIAL	9505	2,593,985.08	1,165,707.75	181,253.29	1,346,961.04	52%	
		DANCE DEPARTMENT	3574	500.00	-	-	-	0%	
		DIESEL DEPT	6661	143,915.46	61,992.48	976.45	62,968.93	44%	
		DISABLED STUDENT PROG/SERVICES	8204	433,547.71	180,031.34	-	180,031.34	42%	
		DIVERSITY	9021	23,910.00	12,787.64	-	12,787.64	53%	
		DRAMA DEPARTMENT	3576	177,017.69	71,336.73	4,261.43	75,598.16	43%	
		ECONOMICS	2533	278,490.14	104,379.59	-	104,379.59	37%	
		ELECTRONICS DEPARTMENT	6685	429,356.74	115,670.61	1,761.07	117,431.68	27%	
		ENGLISH DEPARTMENT	3551	2,520,350.18	1,020,822.06	72.20	1,020,894.26	41%	
		EOPS	8209	256,802.11	130,622.02	-	130,622.02	51%	
		EXTENDED ACADEMY	7682	217,520.84	79,979.44	23,270.27	103,249.71	47%	
		FINANCIAL AIDS	8301	1,161,806.28	577,321.29	12,628.33	589,949.62	51%	
		GAS UTILITY	9601	160,000.00	48,608.30	17,134.97	65,743.27	41%	
		GEN.SUPPLIES & SERVICES	9508	925,263.94	232,707.57	219,596.19	452,303.76	49%	
		GENERAL PROGRAM	0000	-	423,430.00	-	423,430.00	0%	
		GEOGRAPHIC INFORMATION SVCS	4652	100.00	-	-	-	0%	
		GEOGRAPHY DEPARTMENT	4671	183,378.07	110,477.99	-	110,477.99	60%	
		GEOLOGY DEPARTMENT	4651	117,945.35	49,969.24	-	49,969.24	42%	
		GRANTS	9016	501,829.29	109,115.31	7,454.83	116,570.14	23%	
		GROUNDNS	9504	604,109.03	303,739.18	51,954.25	355,693.43	59%	
		HISTORY	7676	347,108.20	71,586.38	-	71,586.38	21%	
		HONORS PROGRAM	8219	10,000.00	980.53	3,463.10	4,443.63	44%	
		HUMAN SERVICES DEPARTMENT	7671	294,159.57	119,399.06	-	119,399.06	41%	
		HUMANITIES DIVISION	3579	467,506.81	214,330.93	295.21	214,626.14	46%	
		LIBRARY	8106	1,684,228.54	771,512.95	5,000.00	776,512.95	46%	
		MACHINE SHOP DEPARTMENT	6686	157,073.56	93,380.05	-	93,380.05	59%	
		MAILROOM AND POSTAGE	9502	132,796.40	49,718.74	33,861.76	83,580.50	63%	
		MAINTENANCE	9506	2,314,349.64	856,047.29	538,517.53	1,394,564.82	60%	
		MARKETING & PUBLIC AFFAIRS	9509	473,254.10	276,218.87	11,229.74	287,448.61	61%	
		MATH & SCIENCE	4625	42,824.00	41,587.74	-	41,587.74	97%	
		MATHEMATICS DEPARTMENT	4632	2,471,353.71	1,059,491.86	-	1,059,491.86	43%	

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Expenditure	GENERAL FUND	MATHEMATICS DIVISION	4620	341,154.30	159,585.41	-	159,585.41	47%	
		MENS ATHLETICS	1500	692,622.79	327,586.53	50,084.02	377,670.55	55%	
		MICROBIOLOGY DEPARTMENT	4692	306,462.96	142,309.57	0.01	142,309.58	46%	
		MIDDLE COLLEGE-GENERAL FUND	8126	26,000.00	7,393.34	-	7,393.34	28%	
		MINORITY TRANSFER PROGRAM	8213	7,230.00	-	-	-	0%	
		MODERN LANGUAGES	3560	670,299.14	270,000.14	-	270,000.14	40%	
		MUSIC DEPARTMENT	3580	192,634.46	69,617.14	346.93	69,964.07	36%	
		OFF-CAMPUS PROGRAMS	8112	70,648.63	33,391.69	768.00	34,159.69	48%	
		OFFICE OF INSTRUCTION	8100	14,691,114.52	5,550,404.89	24,521.66	5,574,926.55	38%	
		OUTREACH AND RECRUITMENT	8203	55,888.00	40,783.13	1,413.69	42,196.82	76%	
		PHARMACY TECHNOLOGY	5627	5,714.00	38,567.09	(0.01)	38,567.08	675%	
		PHILOSOPHY (FORMERLY PRG 7675)	3577	318,297.51	130,179.31	-	130,179.31	41%	
		PHYSICAL EDUCATION DIVISION	1510	1,410,118.04	586,244.51	784.06	587,028.57	42%	
		PHYSICS DEPARTMENT	4660	304,374.62	211,854.12	-	211,854.12	70%	
		PLANNING AND RESEARCH	9017	671,603.11	242,947.49	5,899.96	248,847.45	37%	
		POLITICAL SCIENCE (politics)	7672	296,028.07	121,126.16	-	121,126.16	41%	
		PROFESSIONAL DEVELOPMENT	9018	208,627.59	76,311.58	14,659.80	90,971.38	44%	
		PSYCHIATRIC TECH	5623	422,698.08	210,920.05	2,275.52	213,195.57	50%	
		PSYCHOLOGY	7677	322,375.51	134,496.43	-	134,496.43	42%	
		PUEENTE	8212	4,938.00	-	1,031.04	1,031.04	21%	
		RADIO/TELEVISION INSTRUCTION	8111	202,068.70	111,135.53	-	111,135.53	0%	
		READING PROGRAM	3565	319,706.99	131,596.90	-	131,596.90	41%	
		REFRIGERATION	6687	113,363.37	38,619.04	-	38,619.04	34%	
		REGISTERED NURSING PROGRAM	5620	1,382,337.14	475,443.19	2,693.07	478,136.26	35%	
		RESOURCE DEVELOPMENT	9019	475,533.09	218,612.95	28,223.73	246,836.68	52%	
		RESTAURANT MANAGEMENT PROGRAM	2527	312,250.02	125,562.84	-	125,562.84	40%	
		RIDESHARE PROGRAM	9100	10,000.00	7,805.96	694.04	8,500.00	85%	
		SCIENCE DIVISION	4630	835,398.94	415,159.76	9,765.55	424,925.31	51%	
		SHERIFF'S ACADEMY	7681	1,440,674.32	104,110.19	1,183,500.00	1,287,610.19	89%	
		SOCIAL SCIENCE, GENERAL	7673	334,192.07	147,582.98	-	147,582.98	44%	
		SOCIOLOGY	7674	282,087.41	120,534.34	-	120,534.34	43%	
		SPEECH DEPARTMENT	3575	568,765.98	213,511.12	-	213,511.12	38%	
		STUDENT ACTIVITIES	8200	285,511.33	89,266.32	58.26	89,324.58	31%	
		STUDENT DEVELOPMENT	8206	782,697.51	355,900.03	180,209.35	536,109.38	68%	
		STUDENT HEALTH SERVICES	8210	97,639.00	16,918.91	18,059.16	34,978.07	36%	
		TECHNICAL TRAINING DIVISION	6680	600,616.47	267,505.22	565.26	268,070.48	45%	
		TECHNOLOGY SERVICE	8119	1,798,003.34	878,064.45	36,622.62	914,687.07	51%	
		TRANSFER CENTER 7/1/05	8220	365,106.68	159,778.32	2,271.17	162,049.49	44%	

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Expenditure	GENERAL FUND	TRANSPORATION, GENERAL	9008	55,000.00	19,669.60	25,575.59	45,245.19	82%		
		TUTORIAL CENTER	8107	962,777.92	413,319.17	-	413,319.17	43%		
		UTILITIES - ELECTRICITY	9602	494,086.00	474,309.63	15,874.67	490,184.30	99%		
		UTILITIES - TELEPHONE	9604	150,000.00	47,002.34	92,142.54	139,144.88	93%		
		UTILITIES - WATER	9603	231,000.00	131,342.14	82,424.92	213,767.06	93%		
		WATER SUPPLY TECHNOLOGY	4641	303,505.81	121,406.27	-	121,406.27	40%		
		WEEKEND COLLEGE	8114	-	0.94	-	0.94	0%		
		WELDING	6688	274,542.81	109,359.72	306.45	109,666.17	40%		
		EARLY RETIREMENT SAVINGS	9995	(357,519.09)	-	-	-	0%		
		UNRESTRICTED LOTTERY	GEN.SUPPLIES & SERVICES	9508	667,698.00	421,216.12	219,596.19	640,812.31	96%	
<b>Expenditure Total</b>				<b>70,161,896.98</b>	<b>29,196,584.39</b>	<b>3,188,621.52</b>	<b>32,385,205.91</b>	<b>46%</b>		

\*% of budget received/used for revenue is summed to reflect 103% (per pivot table calculations).  
 The total % of budget received/used for revenue is 38%.