



# Showing You the Money!

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San Bernardino Valley College

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San Bernardino

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**Valley College**

# Budget Allocation 2013-14

## Unrestricted General Fund

		<b>ALLOCATION</b>	<b>39,516,761</b>
		<b>PROJECTED EXPENSE</b>	<b>39,505,126</b>
<b>Object Code</b>	<b>Description</b>		
1000	Academic Salaries	19,600,429	
2000	Classified Salaries	7,117,084	
3000	Benefits	7,967,183	
4000	Supplies	577,522	
5000	Other Expenses/Contracts	3,804,391	
6000	Capital Outlay	276,041	
7000	Other Outgo	0	
9999	Prior Year Carryover	162,476	
		<b>Excess/Deficit</b>	<b>11,635</b>



# Budget Allocation 2014-15 (projected)

## Unrestricted General Fund

**ALLOCATION 39,940,354**

### Includes

\$2.1 million state deficit (projected shortfall)

Proposed \$1 million reduction in district assessments (retirement benefits and KVCR subsidy not being passed on to the College)

0.86% COLA increase

**EXPENSE 41,952,088**

### Includes

Step and column Increases

Growth to 9,896 FTEs, college funded

Cost to fund SLOs development by faculty

### Does Not Include

Salary increases (if any) resulting from Hay Study

Classified growth

Certificated growth

**Excess/Deficit <2,011,734>**



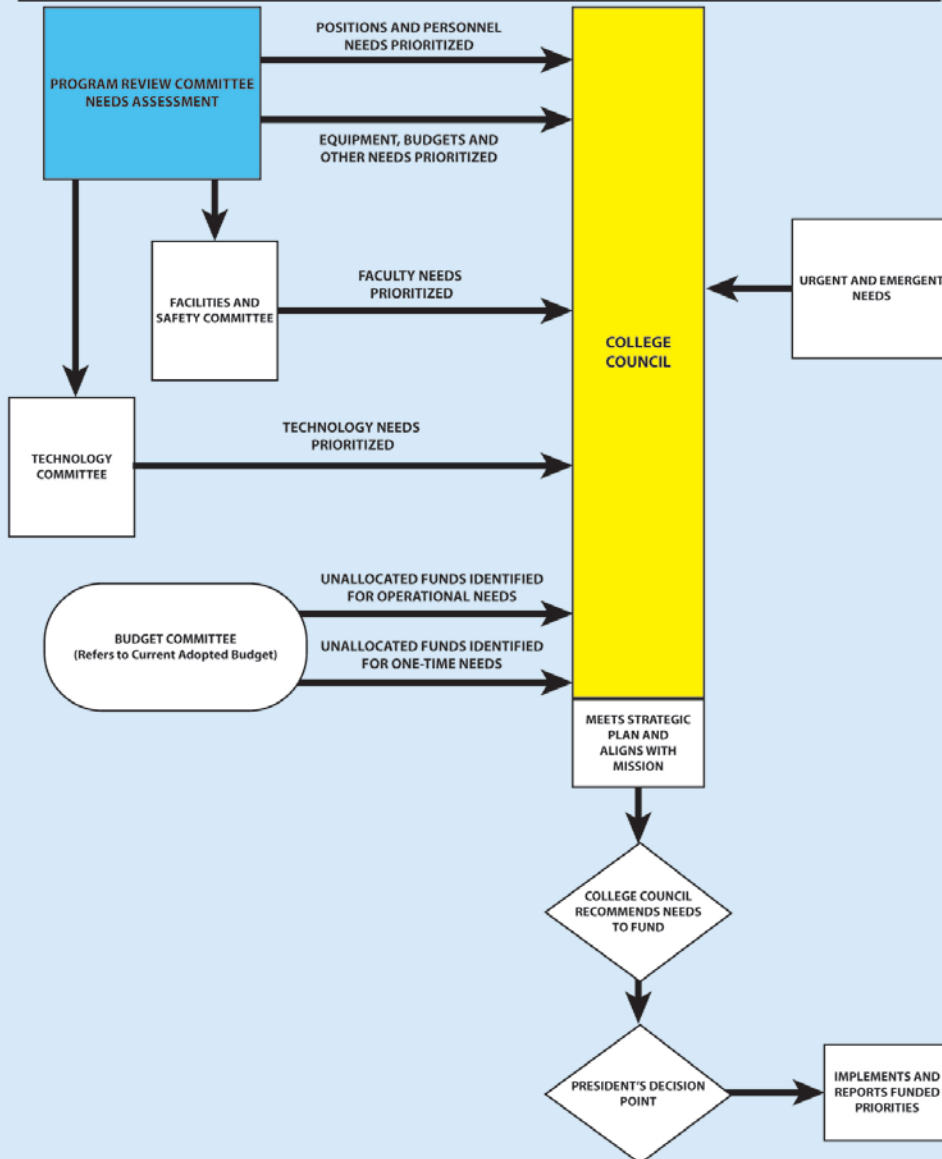
# Fund Balance

## Fund Balance

<b>BALANCE FORWARD</b>	<b>3,544,861</b>	
<b>Proposed Transfer from Fund 41</b>	<b><u>2,940,000</u></b>	
		<b><u><u>6,484,861</u></u></b>
	<b>LESS</b>	
<b>FY 2014-15 Deficit Spending</b>	<b><u>2,011,734</u></b>	
		<b><u><u>2,011,734</u></u></b>
<b>PROJECTED BALANCE</b>		<b><u><u>4,473,127</u></u></b>



## SBVC CAMPUS NEEDS FUNDING PROCESS



# Campus Needs Funding Flow Chart

- Campus-Wide Application Process
- All Inputs to College Council



# Needs Requests 1 of 2

- \$604,000 in urgent and emerging needs was funded since the beginning of the fiscal year
- One-time needs valued at \$2.6 million were identified, prioritized, and requested through the program review process for FY 2014-15

Budget Augmentation	\$ 441,724
Equipment	492,483
Technology	537,939
Facilities and Safety	1,142,300
TOTAL	\$2,614,449

# Needs Requests 2 of 2

- Intent to fund approximately \$1 million of these needs from the top priorities in each category
- Needs funding process is being reviewed by the budget committee and college council

# Fund Balance

## Fund Balance

<b>BALANCE FORWARD</b>	<b>3,544,861</b>	
<b>Proposed Transfer from Fund 41</b>	<b><u>2,940,000</u></b>	
		<b><u>6,484,861</u></b>
	<b>LESS</b>	
<b>Program Review Needs Requests</b>	<b>1,000,000</b>	
<b>FY 2014-15 Deficit Spending</b>	<b><u>2,011,734</u></b>	
		<b><u>3,011,734</u></b>
<b>PROJECTED BALANCE</b>		<b><u>3,473,127</u></b>





# Abolished Positions

## Abolished Positions

Title	2008-9	2009-10	2010-11	2011-12	2012-13	Total
Classified	2	14	21	5	0	42
Counseling Faculty	0	3	3	0	0	6
Instructional Faculty	0	11	10	2	0	23
Management	1	9	1	0	1	12
<b>Total</b>	<b>3</b>	<b>37</b>	<b>35</b>	<b>7</b>	<b>1</b>	<b>83</b>

These positions are not coming back. They are no longer funded.



# Job Openings Progress I

## **Job Postings as of 3-21-14**

**Position Filled**

**Title**

Lead Grounds Caretaker (filled by internal candidate)



# Job Openings Progress II

## **Job Postings as of 3-21-14**

**Positions in Active Recruitment that have been opened to the public**

### **Title**

Maintenance Technician, Plumbing

Instructor, Physical Education (Kinesiology)/Assistant Football Coach

Director, Financial Aid

Director, Library and Learning Support Services

Secretary I (HIS-STEM PASS GO)

Coordinator of Disabled Student Programs and Services

Director, Development and Community Relations



# Job Openings Progress III

## **Job Postings as of 3-21-14**

### **Positions in Active Recruitment not yet opened to the public**

#### **Title**

Custodian: 4 positions (last of prior offers have gone out; after deadline has passed, these positions will be posted to the public.)

Secretary I, Instruction Office (internal promotional candidate has passed testing and is being interviewed after the lateral transfer withdrew from consideration)

Admissions & Records Specialist

Lab Tech Microbiology (no internal candidates; pending posting to the public)



# Hiring Priorities

## **Hiring Priorities List as of 3-11-14**

### **Title**

Director of Admissions & Records

Director of Facilities, Maintenance & Operations (Admin Svcs.)

Dean of Social Science, Human Development & Physical Education

Administrative Coordinator (Admin Svcs.)

Director of Student Life

Lab Technician (Microbiology)

Secretary II (Technical)

Director of EOPS/CARE

Grounds Caretaker (Grounds)

Dean of Applied Technology, Transportation, and Culinary Arts

Account Clerk I (CBO)

Secretary II (Financial Aid)

Articulation Counselor

Instructor, Physics/Astronomy (New Position)

Cafeteria Worker (Food Services)



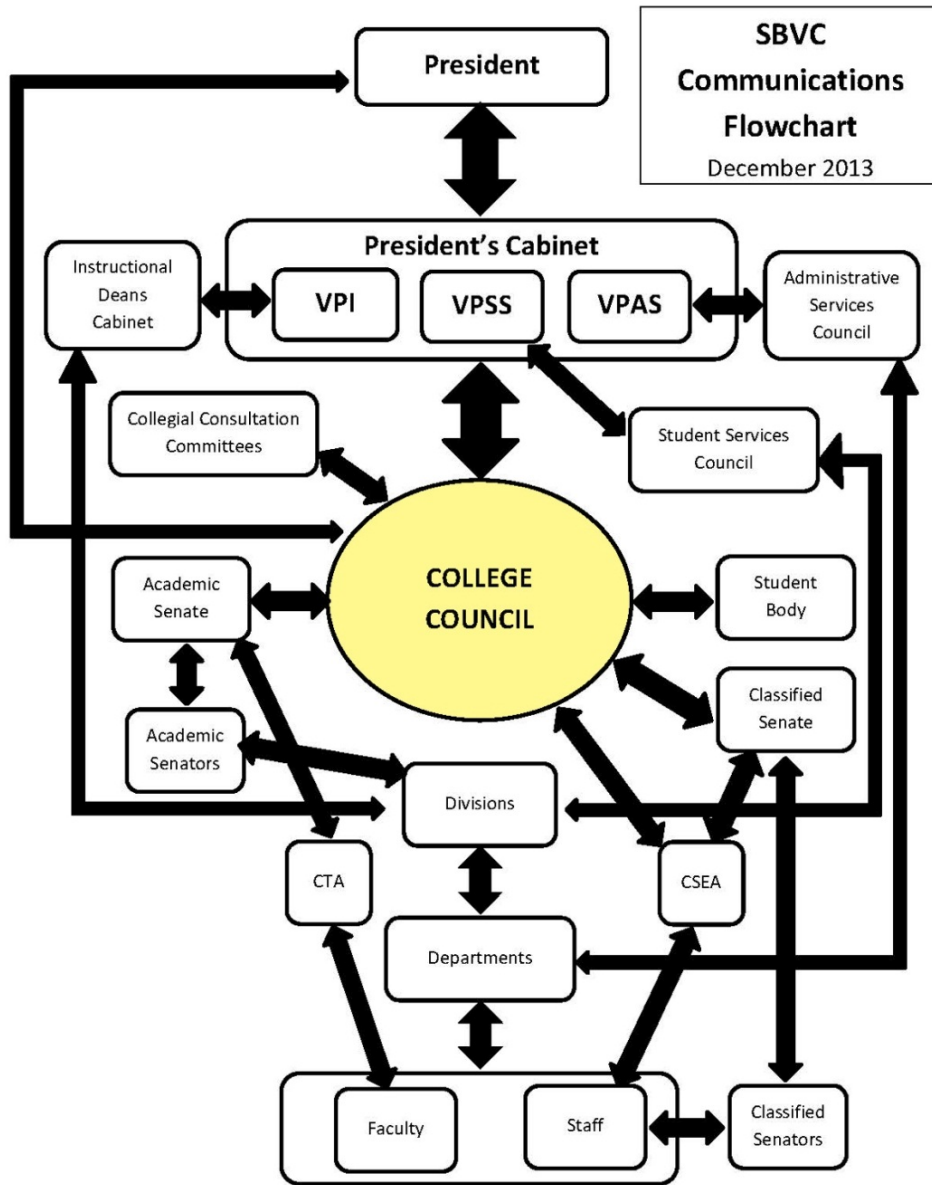
# Growth Positions

- Program Review has prioritized these positions for growth
- Here are the top 10 each of a total of 27 faculty and 16 classified rankings

## **Top 10 Faculty and Classified Positions for Growth**

<b>Faculty</b>	<b>Classified</b>
Psychology 1 (stats)	Chem Tech PT to FT
Music	Theatre Tech PT to FT
Earth Science	CTS Tech 1
Machining	Nursing Sim Lab Tech PT
Sociology	Aero-Lab Tech
Accounting	Athletics Clerical
Counseling 1	Culinary Arts Lab Tech
HVAC	Perkins Clerk
Human Services	Counseling Clerical
Counseling 2	Art Tech PT to FT





# Communications

- Inclusion
- College Council
  - At the center of all we do
  - Functioning as Intended



# Make Your Voice Heard

- Program Review
- College Council
- These bodies are responsible to the entire college community, and that includes YOU!







*Thank you!*

