

FU: 01 GENERAL FUND

SI: 01 SAN BERNARDINO VALLEY COLLEGE

SUMMARY BY OBJECT	FY 08-09		FY 08-09	FY 09-10 PRELIMINARY	
	BUDGET	ADJ FTE	EXPENSES	BUDGET	ADJ FTE
1100.00 CONTRACT CLASSROOM INST.	11,583,771	145.65	10,753,460.73	10,635,130	134.50
1101.00 CONTRACT INSTR ON SABBATICAL	249,402	3.00	249,401.90	100,269	1.00
1102.00 REASSIGNED TIME	239,643	2.91	368,495.38	335,600	4.30
1200.00 CONTRACT CERT. ADMINISTRATORS	162,588	1.00	170,004.00	170,004	1.00
1201.00 CERT. MANAGERS	2,748,487	27.20	2,653,445.10	1,983,042	24.20
1281.00 CERT DEPT HEADS	206,341	0.00	204,424.40	202,000	0.00
1282.00 CERT COORDINATORS	166,608	2.00	159,443.29	170,231	2.00
1283.00 CERT NON-MGT. NON-TEACH	1,053,169	13.51	932,311.22	1,086,809	12.60
1287.00 NON-CLASSROOM REASSIGNED TIME	26,302	0.40	26,302.44	27,173	0.40
1300.00 INSTRUCTORS DAY/HOURLY	1,631,433	0.00	1,947,017.67	1,248,833	0.00
1301.00 SUBSTITUTES DAY/HOURLY	40,000	0.00	92,422.25	80,000	0.00
1302.00 INSTRUCTORS EVENING/HOURLY	1,400,000	0.00	2,339,519.80	1,663,713	0.00
1303.00 INSTRUCTORS - OFF-CAMPUS	0	0.00	44,465.74	39,982	0.00
1304.00 INSTR HOURLY/WORK EXPERIENCE	0	0.00	36,042.72	20,771	0.00
1305.00 INSTR HOURLY/BOARDCASTING	0	0.00	336,867.77	326,134	0.00
1307.00 SUMMER SESSION HOURLY	505,253	0.00	983,580.27	505,253	0.00
1308.00 PART TIME COACH STIPEND	148,900	0.00	159,565.00	148,900	0.00
1309.00 LOAD BANKING	2,575	0.00	2,392.25-	4,919	0.00
1310.00 PAY-FOR-COURSE PROF.HOURS	195,000	0.00	255,690.63	195,000	0.00
1480.00 NONINSTRUCTION HOURLY	125,049	0.00	122,461.72	147,688	0.00
1481.00 SUBSTITUTE-NON INSTRUCTION	28,212	0.00	15,289.43	30,602	0.00
*** TOTAL: 1000 ***	20,512,733	195.67	21,847,819.21	19,122,053	180.00
2100.00 CONTRACT CLASSIFIED NON-INSTR.	453,964	5.00	464,466.40	465,879	5.00
2101.00 CLASSIFIED SUPERVISOR	184,476	3.00	184,476.00	319,082	4.00
2180.00 CLASSIFIED CONFIDENTIAL EMPLOY	65,740	1.00	65,740.00	65,890	1.00
2181.00 CLASS UNIT MEMBER NONINSTRUCTI	4,982,535	121.85	4,740,276.27	5,127,854	117.17
2201.00 INSTRUCTIONAL AIDE/SUPERVISOR	45,960	1.00	53,826.81	42,843	1.00
2203.00 INSTRUCTIONAL AIDE (UNIT)	748,127	18.59	742,461.92	789,737	17.59
2380.00 PART-TIME/OVERTIME/STUDENT	46,829	0.00	37,256.00	57,085	0.00
2381.00 NONSTUDENT HOURLY	86,886	0.00	43,056.50	66,270	0.00
2382.00 OVERTIME - CONTRACT EMPLOYEE	32,284	0.00	21,729.74	23,165	0.00
2383.00 WORK/STUDY HOURLY	4,426	0.00	5,337.00	2,691	0.00
2385.00 HR SUBSTITUTE, ADDITIONAL COST	13,990	0.00	9,320.63	13,974	0.00
2386.00 SUBSTITUTE, NO ADD. COST	324	0.00	.00	0	0.00
2387.00 OVERTIME-SHORT TERM-NONCLASSRM	100	0.00	.00	0	0.00
2389.00 FACILITATOR-NON-FTE	1,296	0.00	1,080.00	1,296	0.00
2400.00 INST AIDES-HOURLY- DIR.INSTRUC	40,303	0.00	40,921.40	35,878	0.00
2401.00 NON STUDENT INSTR AIDES-D.I.	156,518	0.00	148,292.50	159,835	0.00
2404.00 FACILITATOR-INSTRUCTIONAL-D.I.	313,849	0.00	268,213.50	307,833	0.00
*** TOTAL: 2000 ***	7,177,607	150.44	6,826,454.67	7,479,312	145.76
3110.00 STRS-TEACHERS & INSTR AID	1,122,315	0.00	1,286,522.08	1,237,179	0.00
3160.00 STRS OTHER ACADEM N.I.-ADM/SUP	228,209	0.00	173,261.56	165,394	0.00

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	BUDGET	ADJ FTE	EXPENSES	BUDGET	ADJ FTE
3180.00 STRS OTHER ACADEMIC-N.I-OTHERS	117,199	0.00	100,041.27	123,225	0.00
3210.00 PERS-TEACHERS & INSTR AIDES	104,903	0.00	110,286.94	106,758	0.00
3220.00 PERS-CLASS/I.A-NON-INS ADM/SUP	60,116	0.00	60,116.82	76,167	0.00
3228.00 PERS CLASS/I.A.-NON-INST-OTHER	486,998	0.00	453,430.28	501,716	0.00
3230.00 PERS-OTHER ACADEM N.I.-ADM/SUP	9,846	0.00	45,665.93	0	0.00
3238.00 PERS OTHER ACADEMIC-N.I. OTHER	13,749	0.00	19,785.92	14,558	0.00
3310.00 OASDI TEACHERS & INSTR AIDES	62,021	0.00	74,568.50	66,293	0.00
3320.00 OASDI CLAS/I.A.NON-INS ADM/SUP	39,584	0.00	39,570.88	48,668	0.00
3328.00 OASDI CLASS/I.A.-NON-INST OTHE	321,637	0.00	296,101.86	320,324	0.00
3330.00 OASDI OTHER ACADEM N.I.-ADM/SU	29,690	0.00	27,084.78	14,799	0.00
3339.00 OASDI-OTHER ACADEM-N.I.-OTHERS	13,179	0.00	13,601.29	14,191	0.00
3340.00 MEDICARE-INSTRUCTIONAL	195,607	0.00	244,754.00	222,312	0.00
3346.00 MEDICARE NON-INSTRUCTIONAL	147,542	0.00	134,612.12	141,268	0.00
3350.00 PARS-INSTRUCTIONAL	0	0.00	20,848.91	0	0.00
3360.00 PARS-NON-INSTRUCTIONAL	0	0.00	1,270.54	0	0.00
3410.00 HEALTH & WELFARE-CERT/I.A INST	24,319	0.00	.00	11,301	0.00
3411.00 DENTAL INS.TEARCHERS/INST AIDE	134,887	0.00	129,877.78	118,452	0.00
3412.00 BSHIELD-POS TEACHER/INSTR AIDE	129,790	0.00	79,045.26	93,715	0.00
3413.00 KAISER TEACHERS/INSTR AIDE	388,204	0.00	388,486.42	307,682	0.00
3414.00 BSHIELD-HMO TEACHER/INSTR AIDE	748,890	0.00	758,358.06	750,193	0.00
3415.00 VISION TEACHER/INST AIDE	18,490	0.00	17,666.68	21,622	0.00
3416.00 A.S.CHIRO-TEACHER/INSTR AIDE	7,282	0.00	7,049.65	6,579	0.00
3420.00 HEALTH & WELFARE-CLAS/I.A-N.I.	1,733	0.00	.00	4,305	0.00
3421.00 DENTAL CLASS/I.A. NON-INSTRUCT	100,550	0.00	93,374.16	93,408	0.00
3422.00 BSHIELD-POS CLASS/I.A.NON-INST	60,472	0.00	8,063.04	20,667	0.00
3423.00 KAISER-CLASS/I.A. NON-INSTRUCT	563,791	0.00	529,804.65	506,355	0.00
3424.00 BSHIELD-HMO CLASS/I.A.NON-INST	456,527	0.00	473,551.19	475,758	0.00
3425.00 VISION CLASS/I.A. NON-INST	10,571	0.00	9,885.00	12,285	0.00
3426.00 A.S.CHIRO CLASS/I.A.-NON-INSTR	5,720	0.00	5,364.82	5,470	0.00
3430.00 HEALTH & WELFARE-OTH ACAD-N.I	0	0.00	.00	774	0.00
3431.00 BSHIELD-POS-OTHR ACADEM-NONINS	70,892	0.00	40,849.47	47,549	0.00
3432.00 KAISER-OTHER ACADEM-NON-INSTRU	148,871	0.00	147,858.84	123,708	0.00
3433.00 BSHIELD HMO OTHR ACADEM-NONINS	109,905	0.00	108,237.81	89,733	0.00
3434.00 DENTAL-OTHER ACADEM-NON-INSTRU	34,632	0.00	30,114.19	25,909	0.00
3435.00 VISION-OTHER ACADEM-NON-INSTRU	3,686	0.00	3,058.75	3,443	0.00
3436.00 A.S.CHIRO OTHR ACADEM-NON-INST	1,801	0.00	1,621.52	1,451	0.00
3510.00 SUI TEACHERS/INSTRUCTIONAL AID	45,510	0.00	56,023.40	49,816	0.00
3520.00 SUI CLASS/I.A. NON-INS ADM/SUP	1,916	0.00	1,914.84	2,356	0.00
3528.00 SUI CLASS/I.A. NON-INSTR OTHER	15,922	0.00	14,556.24	15,896	0.00
3530.00 SUI OTHER ACADEMIC N.I.ADM/SUP	9,057	0.00	8,176.68	6,459	0.00
3538.00 SUI OTHER ACADEMIC-N.I. OTHERS	4,754	0.00	4,314.26	4,995	0.00
3610.00 WORK COMP TEACHERS/INSTR AIDE	201,012	0.00	196,192.82	180,098	0.00
3620.00 W/C CLASS/I.A.-NON-INS-ADM/SUP	9,600	0.00	9,600.00	10,841	0.00
3628.00 W/C CLASS/I.A.-NON-INSTR-OTHER	149,844	0.00	139,084.00	140,704	0.00

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	BUDGET	ADJ FTE	EXPENSES	BUDGET	ADJ FTE
3630.00 W/C OTHER ACADEMIC-N.I.ADM/SUP	31,440	0.00	27,900.00	22,885	0.00
3638.00 W/C OTHER ACADEMIC-N.I. -OTHER	17,688	0.00	16,424.00	16,937	0.00
3910.00 LIFE INS-TEACHERS/INSTR AIDE	12,445	0.00	11,258.89	7,778	0.00
3920.00 LIFE-CLASS/I.A-NON-INS ADM/SUP	607	0.00	558.00	470	0.00
3928.00 LIFE-CLASS/I.A. NON-INST-OTHER	9,216	0.00	7,942.41	6,010	0.00
3930.00 LIFE-OTHER ACADEMIC N.I.ADM/SU	1,911	0.00	1,559.70	995	0.00
3938.00 LIFE-OTHER ACADEMIC N.I. OTHER	1,115	0.00	954.86	737	0.00
3981.00 HHRC-TEACHER/INT. AIDES	0	0.00	882.62	0	0.00
3982.00 HHRC-CLASS/I.A.-NON-INS-ADM/SU	0	0.00	46.80	0	0.00
3983.00 HHRC-CLASS/I.A.-NON-INS-OTHERS	0	0.00	653.07	0	0.00
3984.00 HHRC-OTHER ACADEMIC-N.I-ADM/SU	0	0.00	128.70	0	0.00
3985.00 HHRC-OTHER ACADEMIC-N.I.-OTHER	0	0.00	79.84	0	0.00
*** TOTAL: 3000 ***	6,485,645	0.00	6,432,042.10	6,240,188	0.00
4100.00 TEXTBOOKS	9,225		4,424.70	4,052	
4210.00 MAGAZINES & SUBSCRIPTIONS	39,651		7,430.50	37,632	
4220.00 REFERENCE BOOKS	5,782		2,895.55	5,776	
4300.00 INSTRUCTIONAL SUPPLIES	178,425		152,039.36	180,457	
4400.00 MEDIA AND SOFTWARE-DISTRCT USE	0		.00	499	
4430.00 SOFTWARE	5,047		1,439.76	6,080	
4440.00 MEDIA	10,362		5,305.42	9,069	
4500.00 NONINSTRUCTIONAL SUPPLIES	155,486		127,987.28	161,565	
4510.00 MAINTENANCE SUPPLIES	80,031		70,245.20	78,623	
4511.00 AIR COND & HEATING SUPPLIES	28,500		25,587.60	28,500	
4512.00 LOCK & KEY SUPPLIES	8,739		9,452.87	8,739	
4520.00 CUSTODIAN SUPPLIES	134,315		134,663.08	134,315	
4530.00 GROUNDS SUPPLIES	22,415		17,989.95	21,915	
4551.00 PRINTING	1,681		947.63	4,986	
4560.00 COMMENCEMENT SUPPLIES	8,206		4,982.32	6,530	
4700.00 FOOD SUPPLIES	34,000		23,792.60	30,000	
*** TOTAL: 4000 ***	721,865		589,183.82	718,738	
5113.00 INDEPENDENT CONTRACTORS	25,260		16,110.00	25,810	
5114.00 OFFICIALS/OTHER SERVICES-SPORT	27,076		25,453.00	26,731	
5120.00 OTHER CONTRACTS/OUTSIDE SERVIC	614,419		562,681.30	624,797	
5200.00 TRAVEL & CONFERENCE EXPENSES	99,219		51,811.00	103,129	
5210.00 PERSONAL MILEAGE	13,989		9,640.84	11,135	
5310.00 DUES AND MEMBERSHIP	59,115		44,586.50	61,215	
5350.00 POSTAGE & FREIGHT	54,506		49,798.74	57,450	
5420.00 LIABILITY INSURANCE	600		.00	600	
5510.00 GAS	175,000		116,725.17	175,000	
5520.00 ELECTRIC	1,082,193		1,185,035.55	1,082,193	
5530.00 WATER	112,217		120,576.17	112,217	
5531.00 WATER TREATMENT	20,748		18,242.67	21,995	

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SUMMARY BY OBJECT	FY 08-09		FY 08-09		FY 09-10 PRELIMINARY	
	BUDGET	ADJ FTE	EXPENSES	BUDGET	ADJ FTE	
5535.00 SOLID WASTE DISPOSAL	79,700		77,352.93		79,700	
5536.00 HAZARDOUS MATERIALS	21,720		1,753.58		16,350	
5540.00 TELEPHONE	149,869		121,959.34		149,479	
5550.00 LAUNDRY, CLEANING & UNIFORMS	24,591		20,144.13		25,991	
5560.00 PEST CONTROL	16,390		14,990.00		18,300	
5580.00 FIRE EXTINGUISHER SERVICE	5,000		6,288.13		6,000	
5610.00 RENTALS	86,944		84,580.79		95,253	
5611.00 BUS/CAR RENTALS	70,025		65,664.06		67,474	
5620.00 LEASES	80,624		79,174.00		72,124	
5630.00 MAINTENANCE AGREEMENTS	80,377		73,057.78		82,610	
5631.00 MAINT.AGREE - AC/HEATING	24,000		23,664.00		24,000	
5632.00 MAINT.AGREE - HAZARDOUS MATER.	6,633		4,324.57		6,633	
5637.00 MAINT.AGREE - OFFICE EQUIP	52,448		36,088.90		46,225	
5640.00 REPAIRS AND MAINTENANCE	109,946		80,270.38		118,098	
5660.00 REPAIRS, BOILER, CHILLERS, A/C	29,363		28,322.71		29,363	
5801.00 ADVERTISING	39,220		17,479.21		24,849	
5805.00 STUDENT REFUND PETITION	4,924		537.00		4,000	
5809.00 OTHER EXPENSES & FEES	108,917		92,557.32		120,206	
5813.00 ATHLETICS ENTRY FEE	7,434		6,444.00		7,382	
5819.00 INDIRECT CHARGE	2,162		.00		2,162	
5830.00 SOFTWARE/ON-SITE/INTERNET SERV	6,450		2,720.11		5,895	
5831.00 BROADCAST PRG RIGHTS/PERFORMAN	3,712		3,711.85		3,712	
5910.00 INTERPROGRAM CHARGES	300		.00		300	
*** TOTAL: 5000 ***	3,295,091		3,041,745.73		3,308,378	
TOTAL: 1000-5999	38,192,941	346.11	38,737,245.53		36,868,669	325.76
6300.00 LIBRARY BOOKS - EXPANSION	62,281		65,926.28		62,281	
6400.00 ADDITIONAL/IMPROVED EQUIPMENT	57,611		24,216.15		64,471	
6410.00 ADDL EQUIP-\$1,000 OR MORE	54,688		27,918.32		66,243	
6419.00 EQUIPMENT LEASE PURCHASE	15,716		15,744.87		15,716	
*** TOTAL: 6000 ***	190,296		133,805.62		208,711	
TOTAL: 1000-6999	38,383,237	346.11	38,871,051.15		37,077,380	325.76
7200.00 INTRAFUND TRANSFERS OUT	0		.00		275,585	
7600.00 OTHER STUDENT AID	2,000		2,071.45		750	
*** TOTAL: 7000 ***	2,000		2,071.45		276,335	
TOTAL: 1000-7999	38,385,237	346.11	38,873,122.60		37,353,715	325.76