



San Bernardino Community College District  
Board Strategy Session  
August 26, 2022  
2:30 pm Pacific Time

**AGENDA**

**Meeting of the Board of Trustees  
August 26, 2022 at 2:30 p.m.**

**Location: SBCCD Boardroom  
550 E. Hospitality Ln., Suite 200, San Bernardino, CA 92408  
Livestream  
<https://www.youtube.com/c/SanBernardinoCommunityCollegeDistrict>**

**I. CALL TO ORDER – PLEDGE OF ALLEGIANCE**

**II. PUBLIC COMMENTS ON AGENDA AND NON-AGENDA ITEMS**

*The San Bernardino Community College Board of Trustees offers an opportunity for the public to address the Board on any agenda item prior to or during the Board’s consideration of that item. Comments must be limited to five (5) minutes per speaker and twenty (20) minutes per topic if there is more than one speaker. At the conclusion of public comment, the Board may ask staff to review a matter or may ask that a matter be put on a future agenda. As a matter of law, members of the Board may not discuss or take action on matters raised during public comment unless the matters are properly noticed for discussion or action in Open Session. Anyone who requires a disability-related modification or accommodation in order to participate in the public meeting should contact the Chancellor’s Office at (909) 388-6901 as far in advance of the Board meeting as possible.*

**III. SBCCD FISCAL YEAR 2022-23 FINAL BUDGET**

- A. 2022-2023 Final Budget Presentation
- B. Consideration of Approval to Adopt Resolution #2022-08-26-FS01 Regarding the 2022-23 COVID-19 Emergency Conditions Allowance

**IV. ADJOURN**

The next meeting of the Board: Business Meeting  
September 8, 2022 at 4pm  
SBCCD Boardroom, 550 E. Hospitality Ln., Suite 200,  
San Bernardino, CA

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Jose F. Torres, Executive Vice Chancellor

**PREPARED BY:** Lawrence P. Strong, Director of Fiscal Services

**DATE:** August 26, 2022

**SUBJECT:** 2022-2023 Final Budget

### **RECOMMENDATION**

This item is for information and discussion purposes only. No action is necessary.

### **OVERVIEW**

Title 5, Section 58301 requires that the Board of Trustees adopt the final budget on or before September 15. The material being presented at today's strategy session will help facilitate that action.

### **ANALYSIS**

The attached final budget material includes:

- An executive summary,
- The unrestricted general fund multi-year forecast through 2026-2027, and
- A summary of all SBCCD funds.

### **SBCCD GOALS**

1. Eliminate Barriers to Student Access and Success
2. Be a Diverse, Equitable, Inclusive, and Anti-Racist Institution
3. Be a Leader and Partner in Addressing Regional Issues
4. Ensure Fiscal Accountability/Sustainability

### **FINANCIAL IMPLICATIONS**

There are no direct financial implications associated with this strategy session Board item.





# Board Strategy Session 2022-2023 Final Budget August 26, 2022

*“The San Bernardino Community College District positively impacts The lives and careers of our students, the well-being of their families, and the prosperity of our community through excellence in educational and training opportunities.”*

This mission, adopted in March of this year by the Board of Trustees as part of the **2022-2027 SBCCD STRATEGIC PLAN**, clearly articulates what our district is all about. We have been a servant of the community for nearly 100 years, and it is our intention to continue in this great tradition, diligently supporting our students in achieving their educational aspirations.

Informed by heartfelt and insightful feedback from students and alumni, faculty and staff, civic leaders and school partners, as well as the wider community, SBCCD’s Strategic Plan is centered on values of **accessibility, inclusion, integrity, courage, collaboration, and excellence**. It is with these values as drivers that we at SBCCD, led by the Board of Trustees and Chancellor Rodriguez, strive daily to make the Strategic Plan’s four goals a reality.

1. Eliminate barriers to student access and success.
2. Be a diverse, equitable, inclusive, and anti-racist institution.
3. Be a leader and partner in addressing regional issues.
4. Ensure fiscal accountability and sustainability.

With the 2022-2027 Strategic Plan as a roadmap for the future we want to see, the 2022-2023 Final Budget has been constructed to align with these four goals.

Staff has collaborated across the District to analyze the data available for decision making. Some of the especially challenging issues have included development of Full-Time Equivalent Students (FTES) targets, strategies for reengagement and retention of students, and the emerging nature of State directives for special funding, such as those associated with the 2022-2023 COVID-19 Emergency Conditions Allowance (ECA).

A path for moving forward is being presented which includes **a balanced budget** over the next five years and the maintenance of a minimum fund balance of approximately two months of expenditures in the Unrestricted General Fund, as recommended by the Government Finance Officers Association (GFOA) and the State Chancellor’s Office.

## CALIFORNIA BUDGET OVERVIEW

The 2022-23 State Budget Act, signed by Governor Newsom on June 30, reflects expenditures of \$308 billion, including \$234 billion in the General Fund. The budget provides California



Community Colleges additional resources of \$4 billion over 2021-22 levels, through a combination of ongoing and one-time funds.

Also included in the State Budget is \$1.09 billion in ongoing adjustments to the Student Centered Funding Formula (SCFF), over \$840 million for deferred maintenance, and one-time block grants focused on pandemic recovery. Similar to 2021-22, **much of the funding is one-time** (\$2.1 billion), focused on needs revealed or exacerbated by the pandemic. Proposition 98 funding for the California Community Colleges continues to be at approximately 10.93%, which is consistent with prior years.

**\$600 Million  
Base Increase**

- \$200 million basic allocation
- \$400 million increase the rates

**\$493 Million  
COLA**

- 6.56% increase

**\$650 Million  
One-time Institutional Block Grant**

- Funding spent on items related to the COVID-19 emergency

**\$100 million  
Student Success Update Technology Infrastructure**

- \$75 million one-time for security network upgrades
- \$25 million ongoing for data security and protection

**\$840.7 Million  
Facilities Maintenance & Energy  
Projects**

- Deferred maintenance

**\$1.4 Billion  
Student Housing Funds**

- \$547 million for construction grants
- \$18 million for planning grants

**\$150 Million  
Retention & Enrollment**

- Strategies to re-enroll students

**\$172 Million  
Local Districts Efforts and Initiatives**

- \$15 million for KVCR

## 2022-23 COVID-19 EMERGENCY CONDITIONS ALLOWANCE

Title 5 section 58146 provides criteria for funding allowances due to emergency conditions, including pandemics, with the intent that districts should not lose FTES apportionment as a result of an emergency or extraordinary condition. In June 2022, with further parameters emerging in August 2022, the State Chancellor's Office offered the 2022-23 COVID-19 ECA protection to all districts that applied.



Of major importance to note, however, is that the application for ECA entails six different eligibility requirements to which districts must self-certify in order to qualify for, receive, and continue receiving this funding protection. In exchange for opting into this allowance, SBCCD would receive approximately \$5 million in apportionment revenue.

ECA eligibility requirements stipulate that districts:

1. Prepare and present an Emergency Conditions Recovery Plan.
2. Submit all data due to the Chancellor's Office Management Information Systems.
3. Incentivize and prioritize participation in professional development to enhance quality online teaching and learning.
4. Have no outstanding audit reports due to the State Chancellor's Office.
5. Become a member of the California Virtual Campus Online Education Initiative (CVC-OEI) and have signed Master Consortium Agreement. Implement steps to become a Home College.
6. Establish a Board-adopted policy aiming to align reserve balances to recommendations included in the GFOA.

## MOVING FORWARD

SBCCD has incurred a significant decline in FTES due directly to the COVID-19 pandemic, regardless of our good faith efforts to restore enrollment and re-engage displaced students. Therefore, staff recommends that the Board of Trustees adopt the resolution to apply for the 2022-23 COVID-19 ECA, and certify compliance with the six criteria. Based on our fiscal analysis and modeling, SBCCD will receive an additional \$5 million in funding as a result.

Enrollment management is a major factor for SBCCD, now more than ever, and is key to avoiding the 2024-2025 fiscal cliff. In partnership with campus management, enrollment growth goals have been established beginning with this fiscal year at a 5.3%, 4% for 2023-24, 3% for 2024-25, and 1% thereafter.

SBCCD will persist in encouraging students to return to school by implementing a variety of strategic plan-aligned tactics. These include, but are not limited to:

- Increased coordination and communication across District sites brought about by the transparent and inclusive nature of the new Chancellor's Council Advisory Committee structure.
- A sharpened focus resulting from the Board of Trustees strategy planning initiatives, including the 2022-2027 SBCCD Strategic Plan, the 2022 KVCR Inspiring Possibilities Plan, and the educational master planning process currently underway.
- The coordination of Institutional Effectiveness; Technology, Educational & Support Services; and the center for Economic Development and Corporate Training under the new Vice Chancellor of Educational and Student Support Services.



- The establishment of an Enrollment Management Advisory Committee under our new Educational and Student Support Services Vice Chancellor,
- The continuation of the Books+ program funded by the institutional portion of the COVID-19 related federal stimulus.
- An increase in total operating expenditures in order to fund the pragmatic actions necessary to reopen our campuses.

San Bernardino Valley College and Crafton Hills College are a source of hope for the community. We prepare future scientists, health providers, and first responders who keep us safe. We provide new skills to displaced workers and give recent high school graduates an affordable option to start their first two years of a bachelor's degree. And the reason we are able fulfill this role is because of the caring and qualified individuals that make up the employees of SBCCD.

That is why, through the extensive effort and collaboration of our Human Resources team and bargaining units, our faculty, classified, and management staff will remain at the median regional salary level. The multi-year forecast included with this budget reflects the implementation of these important negotiations, including salary increases and maintenance of our excellent benefit options. In addition, the budget provides for the anticipated increase in PERS and STRS contribution rates of 11% and 13%, respectively.

Our mission is more critical today than ever before. San Bernardino Community College District stands firm in its commitment to fostering a welcoming and supportive community where all our students, faculty and staff can feel safe to grow, learn and prosper, regardless of who they are or where they come from.

Jose F. Torres  
Executive Vice Chancellor

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**2022-23 FINAL BUDGET  
MULTI-YEAR FORECAST  
Unrestricted General Fund**

**2021-22 Estimated Actuals**

	SBVC	CHC	DSO	SBCCD Total
<b>Section A - State-Based Revenue</b>				
1 Base Allocation Revenue (medium and small colleges)	\$ 4,959,045	\$ 4,250,609		\$9,209,654
2 Credit FTES	9,697.67	4,440.09		14,137.76
3 Rate Per Credit FTES				\$4,212.26
4 Total Credit FTES Funding	\$ 40,849,082	\$ 18,702,804		\$59,551,886
5 Special Admit and CDCP (enhanced) FTES	401.11	99.61		500.72
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$5,906.97
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 2,369,346	\$ 588,394		\$2,957,739
8 Non-Credit FTES	232.78	14.22		247.00
9 Rate Per Non-Credit FTES				\$3,552.03
10 Total Non-Credit FTES Funding	\$ 826,841	\$ 50,510		\$877,351
11 Total SBCCD FTES	10,331.56	4,553.92		14,885.48
12 Supplemental Component (based on %)	14,398	5,188		19,586
13 Rate Per Supplemental Component				\$996
14 Total Supplemental Component Funding	\$ 14,341,323	\$ 5,167,578		\$19,508,901
15 Total Student Success Incentive Component Funding	\$ 7,997,768	\$ 3,606,371		\$11,604,139
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 71,343,405	\$ 32,366,265		\$103,709,671
16a Stability Provision	\$1,511,831	\$685,870		\$2,197,701
16b Total State-Based Revenue After Stability Provision	\$72,855,236	\$33,052,135		\$105,907,372
17 State-Based Revenue Percent By College	68.79%	31.21%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		
20 Adjusted State-Based Revenue (line 16 + line 19)	\$72,855,236	\$33,052,135	\$0	\$105,907,372
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$72,855,236	\$33,052,135	\$0	\$105,907,372
23 Change From Previous Year State Base Revenue				\$2,394,771
<b>Section B - Other Revenue</b>				
24 Part-time Faculty Funding	\$696,266	\$315,874		\$1,012,140
25 Full-time Faculty Funding	\$1,069,431	\$485,168		\$1,554,599
26 Lottery Funding	\$1,669,110	\$757,223		\$2,426,333
27 Interest Income	\$244,966	\$111,133		\$356,099
28 Other Campus Revenue Per Campus Projections	\$1,214,911	\$551,167		\$1,766,078
29 Other Revenue	\$420,449	\$179,190		\$599,639
30a STRS/PERS Trust Interest Revenue	\$1,410,225	\$639,775		\$2,050,000
30b Commercial Building Annual Revenue	\$0	\$0		\$0
30c FCC Legal Fees Reimbursement/DSO Portion FCC	\$0	\$0		\$0
31 Total Other Revenue	\$6,725,358	\$3,039,530		\$9,764,888
32 Total Revenue (line 22 + line 31)	\$79,580,595	\$36,091,665	\$0	\$115,672,260
<b>Section C - Site Expenses</b>				
33 1000 - Academic Salaries	\$30,556,007	\$14,655,178	\$797,576	\$46,008,761
34 2000 - Classified Salaries	\$13,021,844	\$7,647,746	\$10,992,948	\$31,662,539
35 3000 - Benefits	\$13,949,682	\$7,502,732	\$5,738,666	\$27,191,080
36 4000 - Supplies	\$697,859	\$277,426	\$246,713	\$1,221,998
37 5000 - Other Expenses and Services	\$5,530,235	\$1,657,732	\$4,498,636	\$11,686,603
38 6000 - Capital Outlay	\$259,570	\$117,037	\$63,231	\$439,838
39 7000 - Other Outgo	\$20,031	\$63	\$580,000	\$600,095
40 Site Budgeted / Projected Actual Expenditures	\$64,035,228	\$31,857,915	\$22,917,770	\$118,810,913
41 Percentage of Budget by Site	53.90%	26.81%	19.29%	
42 Shared Costs (DSO)	\$15,765,471	\$7,152,299	-\$22,917,770	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	-\$220,104	-\$2,918,549	\$0	-\$3,138,654
<b>Section D - One-Time Adjustments &amp; Fund Balance</b>				
44 Salary & Benefits Increases (and retro) included above				\$0
45 Expenditure Reductions				-\$1,025,000
46 Early Retirement Cost Estimate				-\$4,163,654
47 Early Retirement Savings Estimate				\$24,893,310
49a Annual Increase/(Decrease) to Fund Balance				-\$4,163,654
49b Fund Balance July 1, Year Beginning				\$24,893,310
50 Year-end Estimated Fund Balance (actual per CCFS311)				\$20,729,656
51 Fund Bal Coverage in Mos (line 52/(line 40-savings)/12)				2.08
52 Unrestricted Fund Balance				\$20,729,656



**2022-23 FINAL BUDGET  
MULTI-YEAR FORECAST  
Unrestricted General Fund**

**2022-23 Tentative Budget**

	SBVC	CHC	DSO	SBCCD Total
<b>Section A - State-Based Revenue</b>				
1 Base Allocation Revenue (medium and small colleges)	\$ 6,942,160	\$ 5,950,422		\$12,892,582
2 Credit FTES	9,697.67	4,440.09		14,137.76
3 Rate Per Credit FTES				\$4,840.00
4 Total Credit FTES Funding	\$ 46,936,734	\$ 21,490,041		\$68,426,775
5 Special Admit and CDCP (enhanced) FTES	386.83	96.06		482.89
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$6,788.00
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 2,625,782	\$ 652,076		\$3,277,857
8 Non-Credit FTES	232.78	14.22		247.00
9 Rate Per Non-Credit FTES				\$4,082.00
10 Total Non-Credit FTES Funding	\$ 950,208	\$ 58,046		\$1,008,254
11 Total SBCCD FTES	10,317.28	4,550.37		14,867.65
12 Supplemental Component (based on %)	14,393	5,186		19,579
13 Rate Per Supplemental Component				\$1,145
14 Total Supplemental Component Funding	\$ 16,480,232	\$ 5,938,287		\$22,418,519
15 Total Student Success Incentive Component Funding	\$ 9,500,986	\$ 4,284,206		\$13,785,192
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 83,436,103	\$ 38,373,076		\$121,809,179
16a Stability Provision	\$0	\$0		\$0
16b Total State-Based Revenue After Stability Provision	\$83,436,102	\$38,373,076		\$121,809,179
17 State-Based Revenue Percent By College	68.50%	31.50%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		\$0
20 Adjusted State-Based Revenue (line 16 + line 19)	\$83,436,102	\$38,373,076	\$0	\$121,809,179
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$83,436,102	\$38,373,076	\$0	\$121,809,179
23 Change From Previous Year State Base Revenue				\$15,901,807
<b>Section B - Other Revenue</b>				
24 Part-time Faculty Funding	\$693,289	\$318,851		\$1,012,140
25 Full-time Faculty Funding	\$1,064,860	\$489,739		\$1,554,599
26 Lottery Funding	\$1,661,975	\$764,358		\$2,426,333
27 Interest Income	\$243,919	\$112,180		\$356,099
28 Other Campus Revenue Per Campus Projections	\$1,209,717	\$556,361		\$1,766,078
29 Other Revenue	\$420,449	\$179,190		\$599,639
30a STRS/PERS Trust Interest Revenue	\$1,404,196	\$645,804		\$2,050,000
30b Commercial Building Annual Revenue	\$0	\$0		\$0
30c FCC Legal Fees Reimbursement/DSO Portion FCC	\$0	\$0		\$0
31 Total Other Revenue	\$6,698,405	\$3,066,483		\$9,764,888
32 Total Revenue (line 22 + line 31)	\$90,134,507	\$41,439,560	\$0	\$131,574,067
<b>Section C - Site Expenses</b>				
33 1000 - Academic Salaries	\$34,069,689	\$15,576,924	\$992,298	\$50,638,912
34 2000 - Classified Salaries	\$12,998,883	\$7,399,475	\$11,762,718	\$32,161,076
35 3000 - Benefits	\$15,329,407	\$8,627,992	\$6,737,646	\$30,695,045
36 4000 - Supplies	\$910,491	\$336,272	\$339,649	\$1,586,412
37 5000 - Other Expenses and Services	\$6,741,400	\$2,434,151	\$4,877,282	\$14,052,833
38 6000 - Capital Outlay	\$457,525	\$54,898	\$114,282	\$626,705
39 7000 - Other Outgo	\$12,021	\$0	\$800,000	\$812,021
40 Site Budgeted / Projected Actual Expenditures	\$70,519,416	\$34,429,712	\$25,623,876	\$130,573,004
41 Percentage of Budget by Site	54.01%	26.37%	19.62%	
42 Shared Costs (DSO)	\$17,551,685	\$8,072,191	-\$25,623,876	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	\$2,063,406	-\$1,062,344	\$0	\$1,001,063
<b>Section D - One-Time Adjustments &amp; Fund Balance</b>				
44 Salary & Benefits Increases (and retro) included above				
45 Expenditure Reductions	\$0	\$0	\$0	\$0
46 Early Retirement Cost Estimate				\$0
47 Early Retirement Savings Estimate	\$356,119	\$173,868	\$129,399	\$659,386
49a Annual Increase/(Decrease) to Fund Balance				\$1,660,449
49b Fund Balance July 1, Year Beginning				\$20,729,656
50 Year-end Estimated Fund Balance (actual per CCFS311)				\$22,390,105
51 Fund Bal Coverage in Mos (line 52/(line 40-savings)/12)				2.07
52 Unrestricted Fund Balance				\$22,390,105



2022-23 FINAL BUDGET  
MULTI-YEAR FORECAST  
Unrestricted General Fund

2023-24 Forecast

	SBVC	CHC	DSO	SBCCD Total
<b>Section A - State-Based Revenue</b>				
1 Base Allocation Revenue (medium and small colleges)	\$ 6,755,255	\$ 5,790,217		\$12,545,471
2 Credit FTES	9,140.10	4,184.81		13,324.90
3 Rate Per Credit FTES				\$5,082.00
4 Total Credit FTES Funding	\$ 46,449,979	\$ 21,267,179		\$67,717,159
5 Special Admit and CDCP (enhanced) FTES	270.76	67.24		338.00
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$7,127.40
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 1,929,818	\$ 479,243		\$2,409,061
8 Non-Credit FTES	194.07	11.85		205.92
9 Rate Per Non-Credit FTES				\$4,286.10
10 Total Non-Credit FTES Funding	\$ 831,782	\$ 50,812		\$882,594
11 Total SBCCD FTES	9,604.92	4,263.90		13,868.82
12 Supplemental Component (based on %)	14,602	5,261		19,863
13 Rate Per Supplemental Component				\$1,185
14 Total Supplemental Component Funding	\$ 17,304,244	\$ 6,235,201		\$23,539,445
15 Total Student Success Incentive Component Funding	\$ 9,976,036	\$ 4,498,416		\$14,474,452
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 83,247,115	\$ 38,321,068		\$121,568,182
16a Stability Provision	\$1	\$0		-\$1
16b Total State-Based Revenue After Stability Provision	\$83,247,115	\$38,321,067		\$121,568,182
17 State-Based Revenue Percent By College	68.48%	31.52%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		
20 Adjusted State-Based Revenue (line 16 + line 19)	\$83,247,115	\$38,321,067	\$0	\$121,568,182
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$83,247,115	\$38,321,067	\$0	\$121,568,182
23 Change From Previous Year State Base Revenue				-\$240,997
<b>Section B - Other Revenue</b>				
24 Part-time Faculty Funding	\$693,090	\$319,050		\$1,012,140
25 Full-time Faculty Funding	\$1,064,554	\$490,045		\$1,554,599
26 Lottery Funding	\$1,661,498	\$764,836		\$2,426,333
27 Interest Income	\$243,848	\$112,251		\$356,099
28 Other Campus Revenue Per Campus Projections	\$1,209,370	\$556,708		\$1,766,078
29 Other Revenue	\$420,449	\$179,190		\$599,639
30a STRS/PERS Trust Interest Revenue	\$1,403,793	\$646,207		\$2,050,000
30b Commercial Building Annual Revenue	\$0	\$0		\$0
30c FCC Legal Fees Reimbursement/DSO Portion FCC	\$0	\$0	\$550,000	\$550,000
31 Total Other Revenue	\$6,696,602	\$3,068,286		\$10,314,888
32 Total Revenue (line 22 + line 31)	\$89,943,717	\$41,389,354	\$550,000	\$131,883,070
<b>Section C - Site Expenses</b>				
33 1000 - Academic Salaries	\$34,415,472	\$15,739,912	\$992,298	\$51,147,682
34 2000 - Classified Salaries	\$13,242,095	\$7,555,781	\$11,946,244	\$32,744,120
35 3000 - Benefits	\$15,657,520	\$8,751,203	\$6,856,930	\$31,265,653
36 4000 - Supplies	\$919,596	\$339,635	\$343,045	\$1,602,276
37 5000 - Other Expenses and Services	\$6,808,814	\$2,458,492	\$4,926,055	\$14,193,361
38 6000 - Capital Outlay	\$462,100	\$55,447	\$115,425	\$632,972
39 7000 - Other Outgo	\$0	\$0	\$800,000	\$800,000
40 Site Budgeted / Projected Actual Expenditures	\$71,505,597	\$34,900,470	\$25,979,998	\$132,386,065
41 Percentage of Budget by Site	54.01%	26.36%	19.62%	
42 Shared Costs (DSO)	\$17,790,509	\$8,189,489	-\$25,979,998	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	\$647,611	-\$1,700,605	\$550,000	-\$502,995
<b>Section D - One-Time Adjustments &amp; Fund Balance</b>				
44 Salary & Benefits Increases (and retro) included above				
45 Expenditure Reductions	\$0	\$0	\$0	\$0
46 Early Retirement Cost Estimate				\$0
47 Early Retirement Savings Estimate	\$284,193	\$138,709	\$103,255	\$526,157
49a Annual Increase/(Decrease) to Fund Balance				\$23,162
49b Fund Balance July 1, Year Beginning				\$22,390,105
50 Year-end Estimated Fund Balance (actual per CCFS311)				\$22,413,268
51 Fund Bal Coverage in Mos (line 52/(line 40-savings)/12)				2.04
52 Unrestricted Fund Balance				\$22,413,268

2022-23 FINAL BUDGET  
MULTI-YEAR FORECAST  
Unrestricted General Fund

2024-25 Forecast

	SBVC	CHC	DSO	SBCCD Total
<b>Section A - State-Based Revenue</b>				
1 Base Allocation Revenue (medium and small colleges)	\$ 6,957,913	\$ 5,963,923		\$12,921,835
2 Credit FTES	8,832.33	4,043.89		12,876.22
3 Rate Per Credit FTES				\$5,234.46
4 Total Credit FTES Funding	\$ 46,232,466	\$ 21,167,591		\$67,400,057
5 Special Admit and CDCP (enhanced) FTES	278.88	69.26		348.14
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$7,341.22
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 2,047,344	\$ 508,429		\$2,555,773
8 Non-Credit FTES	199.89	12.21		212.10
9 Rate Per Non-Credit FTES				\$4,414.68
10 Total Non-Credit FTES Funding	\$ 882,438	\$ 53,906		\$936,344
11 Total SBCCD FTES	9,311.10	4,125.36		13,436.46
12 Supplemental Component (based on %)	14,602	5,261		19,863
13 Rate Per Supplemental Component				\$1,221
14 Total Supplemental Component Funding	\$ 17,823,371	\$ 6,422,257		\$24,245,628
15 Total Student Success Incentive Component Funding	\$ 10,275,317	\$ 4,633,368		\$14,908,685
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 84,218,849	\$ 38,749,473		\$122,968,323
16a Stability Provision	\$0	\$0		\$0
16b Total State-Based Revenue After Stability Provision	\$84,218,850	\$38,749,473		\$122,968,323
17 State-Based Revenue Percent By College	68.49%	31.51%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		\$0
20 Adjusted State-Based Revenue (line 16 + line 19)	\$84,218,850	\$38,749,473	\$0	\$122,968,324
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$84,218,850	\$38,749,473	\$0	\$122,968,324
23 Change From Previous Year State Base Revenue				\$1,400,142
<b>Section B - Other Revenue</b>				
24 Part-time Faculty Funding	\$693,197	\$318,943		\$1,012,140
25 Full-time Faculty Funding	\$1,064,718	\$489,881		\$1,554,599
26 Lottery Funding	\$1,661,753	\$764,580		\$2,426,333
27 Interest Income	\$243,886	\$112,213		\$356,099
28 Other Campus Revenue Per Campus Projections	\$1,209,556	\$556,522		\$1,766,078
29 Other Revenue	\$420,449	\$179,190		\$599,639
30a STRS/PERS Trust Interest Revenue	\$1,404,009	\$645,991		\$2,050,000
30b Commercial Building Annual Revenue	\$0	\$0		\$0
30c FCC Legal Fees Reimbursement/DSO Portion FCC	\$0	\$0	\$1,000,000	\$1,000,000
31 Total Other Revenue	\$6,697,567	\$3,067,321		\$10,764,888
32 Total Revenue (line 22 + line 31)	\$90,916,418	\$41,816,794	\$1,000,000	\$133,733,212
<b>Section C - Site Expenses</b>				
33 1000 - Academic Salaries	\$34,769,034	\$15,906,567	\$992,298	\$51,667,900
34 2000 - Classified Salaries	\$13,490,779	\$7,715,604	\$12,133,899	\$33,340,282
35 3000 - Benefits	\$15,943,574	\$8,864,114	\$6,961,454	\$31,769,142
36 4000 - Supplies	\$928,792	\$343,031	\$346,476	\$1,618,299
37 5000 - Other Expenses and Services	\$6,876,902	\$2,483,077	\$4,975,315	\$14,335,295
38 6000 - Capital Outlay	\$466,721	\$56,001	\$116,579	\$639,302
39 7000 - Other Outgo	\$0	\$0	\$800,000	\$800,000
40 Site Budgeted / Projected Actual Expenditures	\$72,475,803	\$35,368,394	\$26,326,022	\$134,170,219
41 Percentage of Budget by Site	54.02%	26.36%	19.62%	
42 Shared Costs (DSO)	\$18,030,231	\$8,295,791	-\$26,326,022	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	\$410,383	-\$1,847,391	\$1,000,000	-\$437,007
<b>Section D - One-Time Adjustments &amp; Fund Balance</b>				
44 Salary & Benefits Increases (and retro) included above				
45 Expenditure Reductions	\$0	\$0	\$0	\$0
46 Early Retirement Cost Estimate				\$0
47 Early Retirement Savings Estimate	\$240,640	\$117,433	\$87,410	\$445,484
49a Annual Increase/(Decrease) to Fund Balance				\$8,476
49b Fund Balance July 1, Year Beginning				\$22,413,268
50 Year-end Estimated Fund Balance (actual per CCFS311)				\$22,421,744
51 Fund Bal Coverage in Mos (line 52/(line 40-savings)/12)				2.01
52 Unrestricted Fund Balance				\$22,421,744

2022-23 FINAL BUDGET  
MULTI-YEAR FORECAST  
Unrestricted General Fund

2025-26 Forecast

	SBVC	CHC	DSO	SBCCD Total
<b>Section A - State-Based Revenue</b>				
1 Base Allocation Revenue (medium and small colleges)	\$ 7,166,650	\$ 6,142,841		\$13,309,490
2 Credit FTES	9,064.87	4,150.36		13,215.23
3 Rate Per Credit FTES				\$5,391.49
4 Total Credit FTES Funding	\$ 48,873,170	\$ 22,376,640		\$71,249,810
5 Special Admit and CDCP (enhanced) FTES	281.67	69.95		351.62
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$7,561.46
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 2,129,852	\$ 528,919		\$2,658,771
8 Non-Credit FTES	201.89	12.33		214.22
9 Rate Per Non-Credit FTES				\$4,547.12
10 Total Non-Credit FTES Funding	\$ 918,000	\$ 56,079		\$974,078
11 Total SBCCD FTES	9,548.42	4,232.64		13,781.07
12 Supplemental Component (based on %)	14,602	5,261		19,863
13 Rate Per Supplemental Component				\$1,257
14 Total Supplemental Component Funding	\$ 18,358,073	\$ 6,614,924		\$24,972,997
15 Total Student Success Incentive Component Funding	\$ 10,583,576	\$ 4,772,369		\$15,355,946
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 88,029,320	\$ 40,491,772		\$128,521,092
16a Stability Provision	\$0	\$0		\$0
16b Total State-Based Revenue After Stability Provision	\$88,029,320	\$40,491,772		\$128,521,092
17 State-Based Revenue Percent By College	68.49%	31.51%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		\$0
20 Adjusted State-Based Revenue (line 16 + line 19)	\$88,029,320	\$40,491,772	\$0	\$128,521,092
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$88,029,320	\$40,491,772	\$0	\$128,521,092
23 Change From Previous Year State Base Revenue				\$5,552,768
<b>Section B - Other Revenue</b>				
24 Part-time Faculty Funding	\$693,256	\$318,884		\$1,012,140
25 Full-time Faculty Funding	\$1,064,808	\$489,791		\$1,554,599
26 Lottery Funding	\$1,661,894	\$764,439		\$2,426,333
27 Interest Income	\$243,907	\$112,192		\$356,099
28 Other Campus Revenue Per Campus Projections	\$1,209,658	\$556,419		\$1,766,078
29 Other Revenue	\$420,449	\$179,190		\$599,639
30a STRS/PERS Trust Interest Revenue	\$0	\$0		\$0
30b Commercial Building Annual Revenue	\$0	\$0		\$0
30c FCC Legal Fees Reimbursement/DSO Portion FCC	\$0	\$0		\$0
31 Total Other Revenue	\$5,293,972	\$2,420,916		\$7,714,888
32 Total Revenue (line 22 + line 31)	\$93,323,292	\$42,912,688	\$0	\$136,235,980
<b>Section C - Site Expenses</b>				
33 1000 - Academic Salaries	\$35,130,552	\$16,076,972	\$992,298	\$52,199,822
34 2000 - Classified Salaries	\$13,745,059	\$7,879,023	\$12,325,776	\$33,949,858
35 3000 - Benefits	\$16,237,257	\$8,979,880	\$7,068,751	\$32,285,889
36 4000 - Supplies	\$938,080	\$346,461	\$349,941	\$1,634,482
37 5000 - Other Expenses and Services	\$6,945,671	\$2,507,908	\$5,025,069	\$14,478,648
38 6000 - Capital Outlay	\$471,388	\$56,561	\$117,745	\$645,695
39 7000 - Other Outgo	\$0	\$0	\$800,000	\$800,000
40 Site Budgeted / Projected Actual Expenditures	\$73,468,008	\$35,846,805	\$26,679,580	\$135,994,393
41 Percentage of Budget by Site	54.02%	26.36%	19.62%	
42 Shared Costs (DSO)	\$18,273,929	\$8,405,651	-\$26,679,580	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	\$1,581,356	-\$1,339,768	\$0	\$241,588
<b>Section D - One-Time Adjustments &amp; Fund Balance</b>				
44 Salary & Benefits Increases (and retro) included above				
45 Expenditure Reductions	\$0	\$0	\$0	\$0
46 Early Retirement Cost Estimate				\$0
47 Early Retirement Savings Estimate	\$184,587	\$90,065	\$67,032	\$341,684
49a Annual Increase/(Decrease) to Fund Balance				\$583,272
49b Fund Balance July 1, Year Beginning				\$22,421,744
50 Year-end Estimated Fund Balance (actual per CCFS311)				\$23,005,015
51 Fund Bal Coverage in Mos (line 52/(line 40-savings)/12)				2.04
52 Unrestricted Fund Balance				\$23,005,015

2022-23 FINAL BUDGET  
MULTI-YEAR FORECAST  
Unrestricted General Fund

2026-27 Forecast

	SBVC	CHC	DSO	SBCCD Total
<b>Section A - State-Based Revenue</b>				
1 Base Allocation Revenue (medium and small colleges)	\$ 7,381,649	\$ 6,327,126		\$13,708,775
2 Credit FTES	9,214.56	4,218.90		13,433.46
3 Rate Per Credit FTES				\$5,553.24
4 Total Credit FTES Funding	\$ 51,170,670	\$ 23,428,554		\$74,599,224
5 Special Admit and CDCP (enhanced) FTES	284.49	70.65		355.14
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$7,788.30
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 2,215,685	\$ 550,234		\$2,765,919
8 Non-Credit FTES	203.90	12.46		216.36
9 Rate Per Non-Credit FTES				\$4,683.54
10 Total Non-Credit FTES Funding	\$ 954,995	\$ 58,338		\$1,013,334
11 Total SBCCD FTES	9,702.96	4,302.00		14,004.96
12 Supplemental Component (based on %)	14,602	5,261		19,863
13 Rate Per Supplemental Component				\$1,295
14 Total Supplemental Component Funding	\$ 18,908,815	\$ 6,813,372		\$25,722,187
15 Total Student Success Incentive Component Funding	\$ 10,901,084	\$ 4,915,540		\$15,816,624
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 91,532,897	\$ 42,093,165		\$133,626,062
16a Stability Provision	\$0	\$0		\$0
16b Total State-Based Revenue After Stability Provision	\$91,532,897	\$42,093,165		\$133,626,063
17 State-Based Revenue Percent By College	68.50%	31.50%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		\$0
20 Adjusted State-Based Revenue (line 16 + line 19)	\$91,532,897	\$42,093,165	\$0	\$133,626,062
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$91,532,897	\$42,093,165	\$0	\$133,626,062
23 Change From Previous Year State Base Revenue				\$5,104,970
<b>Section B - Other Revenue</b>				
24 Part-time Faculty Funding	\$693,309	\$318,831		\$1,012,140
25 Full-time Faculty Funding	\$1,064,889	\$489,710		\$1,554,599
26 Lottery Funding	\$1,662,021	\$764,312		\$2,426,333
27 Interest Income	\$243,925	\$112,174		\$356,099
28 Other Campus Revenue Per Campus Projections	\$1,209,751	\$556,327		\$1,766,078
29 Other Revenue	\$420,449	\$179,190		\$599,639
30a STRS/PERS Trust Interest Revenue	\$0	\$0		\$0
30b Commercial Building Annual Revenue	\$0	\$0		\$0
30c FCC Legal Fees Reimbursement/DSO Portion FCC	\$0	\$0		\$0
31 Total Other Revenue	\$5,294,344	\$2,420,545		\$7,714,888
32 Total Revenue (line 22 + line 31)	\$96,827,241	\$44,513,710	\$0	\$141,340,950
<b>Section C - Site Expenses</b>				
33 1000 - Academic Salaries	\$35,500,204	\$16,251,210	\$992,298	\$52,743,713
34 2000 - Classified Salaries	\$14,005,060	\$8,046,118	\$12,521,971	\$34,573,149
35 3000 - Benefits	\$16,538,776	\$9,098,577	\$7,178,895	\$32,816,248
36 4000 - Supplies	\$947,461	\$349,926	\$353,440	\$1,650,827
37 5000 - Other Expenses and Services	\$7,015,128	\$2,532,987	\$5,075,319	\$14,623,434
38 6000 - Capital Outlay	\$476,102	\$57,127	\$118,922	\$652,152
39 7000 - Other Outgo	\$0	\$0	\$800,000	\$800,000
40 Site Budgeted / Projected Actual Expenditures	\$74,482,731	\$36,335,945	\$27,040,846	\$137,859,523
41 Percentage of Budget by Site	54.03%	26.36%	19.61%	
42 Shared Costs (DSO)	\$18,522,786	\$8,518,060	-\$27,040,846	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	\$3,821,723	-\$340,296	\$0	\$3,481,428
<b>Section D - One-Time Adjustments &amp; Fund Balance</b>				
44 Salary & Benefits Increases (and retro) included above				
45 Expenditure Reductions	\$0	\$0	\$0	\$0
46 Early Retirement Cost Estimate				\$0
47 Early Retirement Savings Estimate	\$140,979	\$68,776	\$51,182	\$260,937
49a Annual Increase/(Decrease) to Fund Balance				\$3,742,365
49b Fund Balance July 1, Year Beginning				\$23,005,015
50 Year-end Estimated Fund Balance (actual per CCFS311)				\$26,747,380
51 Fund Bal Coverage in Mos (line 52/(line 40-savings)/12)				2.33
52 Unrestricted Fund Balance				\$26,747,380



**2022-2023 Final Budget  
BUDGET SUMMARY BY FUND**

**BOARD STRATEGY SESSION  
August 26, 2022**

	Unrestricted General Fund 110	Restricted General Fund 125	Bond Interest/ Redemption 215	Child Development 330/335	Capital Outlay 410/415	Bond Measure M 435	Bond Measure CC 445	Cafeteria 520
<b>Revenues</b>								
Federal Revenues	-	18,431,046	-	547,357	1,000,000	-	-	-
State Revenues	84,190,644	66,199,203	1,000,000	3,255,937	31,470,251	-	-	-
Local Revenues	45,333,423	8,816,089	57,000,000	239,336	1,800,000	23,500	2,000,000	589,240
Other Financing Sources/Transfers In	2,050,000	10,602,386	-	-	-	-	-	-
<b>Total Revenues</b>	<b>131,574,067</b>	<b>104,048,724</b>	<b>58,000,000</b>	<b>4,042,630</b>	<b>34,270,251</b>	<b>23,500</b>	<b>2,000,000</b>	<b>589,240</b>
<b>Expenses</b>								
Academic Salaries	50,361,970	6,727,198	-	-	-	-	-	-
Classified Salaries	31,976,448	11,182,756	-	2,309,373	232,646	-	378,680	310,996
Employee Benefits	30,497,229	6,083,479	-	1,025,569	108,731	-	178,179	-
Supplies & materials	1,586,412	2,326,775	-	406,057	-	-	-	262,244
Other Expenses & Services	14,052,833	51,876,714	-	147,208	252,241	22,623	50,638,930	16,000
Capital Outlay	626,705	3,380,803	-	154,423	33,174,108	7,233,547	213,801,878	-
Other Outgo	812,021	18,591,664	58,000,000	-	-	-	-	-
Other Financing Uses/Transfers Out	-	3,879,335	-	-	-	-	-	-
<b>Total Expenses</b>	<b>129,913,618</b>	<b>104,048,724</b>	<b>58,000,000</b>	<b>4,042,630</b>	<b>33,767,726</b>	<b>7,256,170</b>	<b>264,997,667</b>	<b>589,240</b>
Net Increase (Decrease) to Fund Balance	1,660,449	-	-	-	502,525	(7,232,670)	(262,997,667)	-
Estimated Beginning Fund Balance	20,729,656	15,212,525	69,360,197	-	9,551,511	30,880,608	275,064,772	251,230
<b>Estimated Ending Fund Balance</b>	<b>22,390,105</b>	<b>15,212,525</b>	<b>69,360,197</b>	<b>-</b>	<b>10,054,036</b>	<b>23,647,938</b>	<b>12,067,105</b>	<b>251,230</b>





**2022-2023 Final Budget  
BUDGET SUMMARY BY FUND**

**BOARD STRATEGY SESSION  
August 26, 2022**

	Investment Properties 590	Workers Comp/ Self Insurance 615/620	Retiree Benefits 690	Associated Students 710	Student Representation 720	Student Body Center Fee 730	Financial Aid 745	Scholarship & Loan 755
<b>Revenues</b>								
Federal Revenues	-	-	-	-	-	-	28,761,421	-
State Revenues	-	-	-	-	-	-	5,951,911	-
Local Revenues	3,547,299	2,030,000	447,326	153,000	63,000	261,349	20,877	192,552
Other Financing Sources/Transfers In	-	800,000	-	-	-	-	539,575	-
<b>Total Revenues</b>	<b>3,547,299</b>	<b>2,830,000</b>	<b>447,326</b>	<b>153,000</b>	<b>63,000</b>	<b>261,349</b>	<b>35,273,784</b>	<b>192,552</b>
<b>Expenses</b>								
Academic Salaries	-	-	-	-	-	-	-	-
Classified Salaries	-	-	-	-	-	149,649	-	-
Employee Benefits	-	-	447,326	-	-	80,480	-	-
Supplies & materials	-	-	-	34,500	-	10,275	-	-
Other Expenses & Services	2,556,363	4,015,000	-	73,500	63,000	20,945	67,305	-
Capital Outlay	532,492	-	-	45,000	-	-	-	-
Other Outgo	-	-	-	-	-	-	35,206,479	192,552
Other Financing Uses/Transfers Out	-	-	-	-	-	-	-	-
<b>Total Expenses</b>	<b>3,088,855</b>	<b>4,015,000</b>	<b>447,326</b>	<b>153,000</b>	<b>63,000</b>	<b>261,349</b>	<b>35,273,784</b>	<b>192,552</b>
Net Increase (Decrease) to Fund Balance	458,444	(1,185,000)	-	-	-	-	-	-
Estimated Beginning Fund Balance	55,163,736	4,768,568	3,726,778	430,754	182,381	929,155	22,400	114,105
Estimated Ending Fund Balance	55,622,180	3,583,568	3,726,778	430,754	182,381	929,155	22,400	114,105



**2022-2023 Final Budget  
BUDGET SUMMARY BY FUND**

**BOARD STRATEGY SESSION  
August 26, 2022**

	OPEB Trust 765	PARS Trust 775	Student Clubs/Trusts 810	KVCR 390/395	FNX 825	Inland Futures Foundation 890/895	All Funds
<b>Revenues</b>							
Federal Revenues	-	-	-	1,299,997	-	-	50,039,821
State Revenues	-	-	-	3,853,773	-	-	195,921,719
Local Revenues	1,000,000	4,250,000	305,665	3,637,707	250,000	1,119,730	133,080,093
Other Financing Sources/Transfers In	-	-	-	1,387,730	450,000	-	15,829,691
<b>Total Revenues</b>	<b>1,000,000</b>	<b>4,250,000</b>	<b>305,665</b>	<b>10,179,207</b>	<b>700,000</b>	<b>1,119,730</b>	<b>394,871,324</b>
<b>Expenses</b>							
Academic Salaries	-	-	-	-	-	-	57,089,168
Classified Salaries	-	-	-	2,953,211	206,669	17,000	49,717,428
Employee Benefits	-	-	-	793,361	95,637	-	39,309,991
Supplies & materials	-	-	163,930	158,540	5,500	13,000	4,967,233
Other Expenses & Services	82,000	-	110,679	6,139,429	278,947	302,000	130,715,717
Capital Outlay	-	-	141	127,932	450	-	259,077,479
Other Outgo	-	-	30,915	-	-	787,730	113,621,361
Other Financing Uses/Transfers Out	-	3,100,000	-	-	-	-	6,979,335
<b>Total Expenses</b>	<b>82,000</b>	<b>3,100,000</b>	<b>305,665</b>	<b>10,172,473</b>	<b>587,203</b>	<b>1,119,730</b>	<b>661,477,712</b>
Net Increase (Decrease) to Fund Balance	918,000	1,150,000	-	6,734	112,797	-	(266,606,388)
Estimated Beginning Fund Balance	9,033,446	86,003,129	305,320	751,127	(793,358)	222,845	581,910,885
Estimated Ending Fund Balance	9,951,446	87,153,129	305,320	757,861	(680,561)	222,845	315,304,497

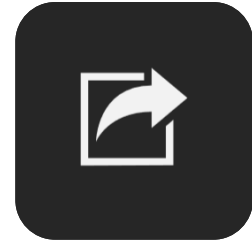





# Board Strategy Session 2022-2023 Final Budget


August 26, 2022





 Data for Decision Making

 SBCCD Path Moving Forward

 Fiscal Year 2022-2023 Final Budget

 Next Steps



 Data for  
Decision  
Making

- Funding Options for **SBCCD**
- State Budget
- Enrollment History



## Funding Options for SBCCCD

### Data for Decision Making

#### Option 1 | Total Computational Revenue Based on SCFF

The State Chancellor's Office provides this amount based on the new SCFF and it includes Full-Time Equivalent Students (FTES), Supplemental and Student Success metrics.

#### Option 2 | Emergency Conditions Allowance (Year-to-Year)

The Emergency Conditions Allowance provides criteria for funding allowances due to emergency conditions, including the COVID-19 pandemic. The intent behind this regulation is that districts should not lose FTES apportionment as a result of an emergency or extraordinary condition.

#### Option 3 | Hold Harmless (Expires 2024-25)

The 2021 Budget Act extended the SCFF's existing minimum revenue provision (Hold Harmless) by one year, through 2024-2025. Under this provision, districts will earn at least their 2017-2018 TCR, adjusted by COLA each year, if applicable.



## State Budget

 Data for  
Decision  
Making

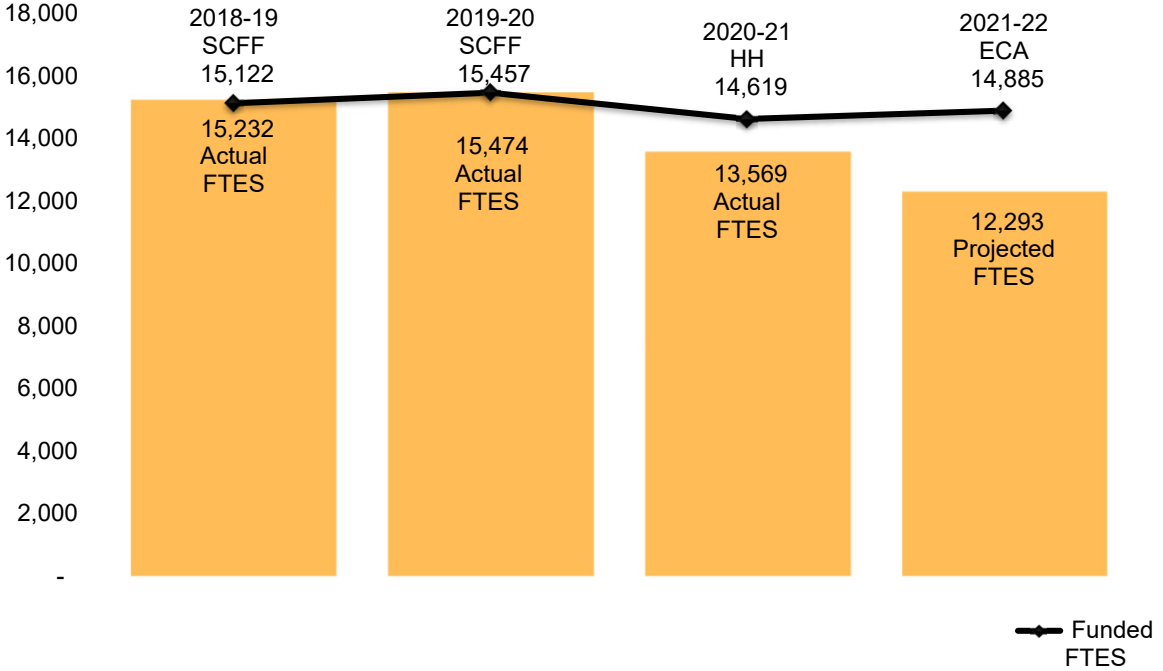
<b>\$600 Million Base Increase</b>	<b>\$493 Million COLA</b>
<ul style="list-style-type: none"> <li>• \$200 million basic allocation</li> <li>• \$400 million increase the rates</li> </ul>	<ul style="list-style-type: none"> <li>• 6.56% increase</li> </ul>
<b>\$650 Million One-time Institutional Block Grant</b>	<b>\$100 million in Student Success Update Technology Infrastructure</b>
<ul style="list-style-type: none"> <li>• Funding spent on items related to the COVID-19 emergency</li> </ul>	<ul style="list-style-type: none"> <li>• \$75 million one-time for Security network upgrades</li> <li>• \$25 million ongoing for Data security and protection</li> </ul>
<b>\$840.7 Million Facilities Maintenance and Energy Projects</b>	<b>\$1.4 Billion Student Housing Funds</b>
<ul style="list-style-type: none"> <li>• Deferred Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>• \$547 million for Construction Grants</li> <li>• \$18 million for Planning Grants</li> </ul>
<b>\$150 Million Retention &amp; Enrollment</b>	<b>\$172 Million Local Districts Efforts and Initiatives</b>
<ul style="list-style-type: none"> <li>• Strategies to re-enroll students</li> </ul>	<ul style="list-style-type: none"> <li>• \$15 million for KVCR</li> </ul>

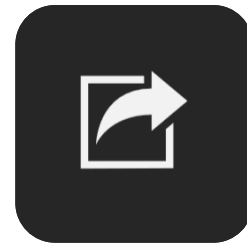
Board Strategy Session 2022-2023 Final Budget




# Enrollment History


 Data for Decision Making





 Data for  
Decision  
Making


 SBCCD  
Path Moving  
Forward

 Fiscal Year  
2022-2023  
Final Budget

 Next  
Steps






 SBCCD  
Path Moving  
Forward

- Funding Options for **SBCCD**
- Emergency Conditions Allowance Requirements
- Enrollment Goals
- Strategic Plan-Aligned Enrollment Strategies



## Funding Options for SBCCCD

 SBCCCD  
Path Moving  
Forward

### Option 1 | Total Computational Revenue Based on SCFF

The State Chancellor's Office provides this amount based on the new SCFF and it includes Full-Time Equivalent Students (FTES), Supplemental and Student Success metrics.

### Option 2 | Emergency Conditions Allowance (Year-to-Year)


The Emergency Conditions Allowance provides criteria for funding allowances due to emergency conditions, including the COVID-19 pandemic. The intent behind this regulation is that districts should not lose FTES apportionment as a result of an emergency or extraordinary condition.

### Option 3 | Hold Harmless (Expires 2024-25)

The 2021 Budget Act extended the SCFF's existing minimum revenue provision (Hold Harmless) by one year, through 2024-2025. Under this provision, districts will earn at least their 2017-2018 TCR, adjusted by COLA each year, if applicable.



## Emergency Conditions Allowance Requirements

 SBCCD  
Path Moving  
Forward

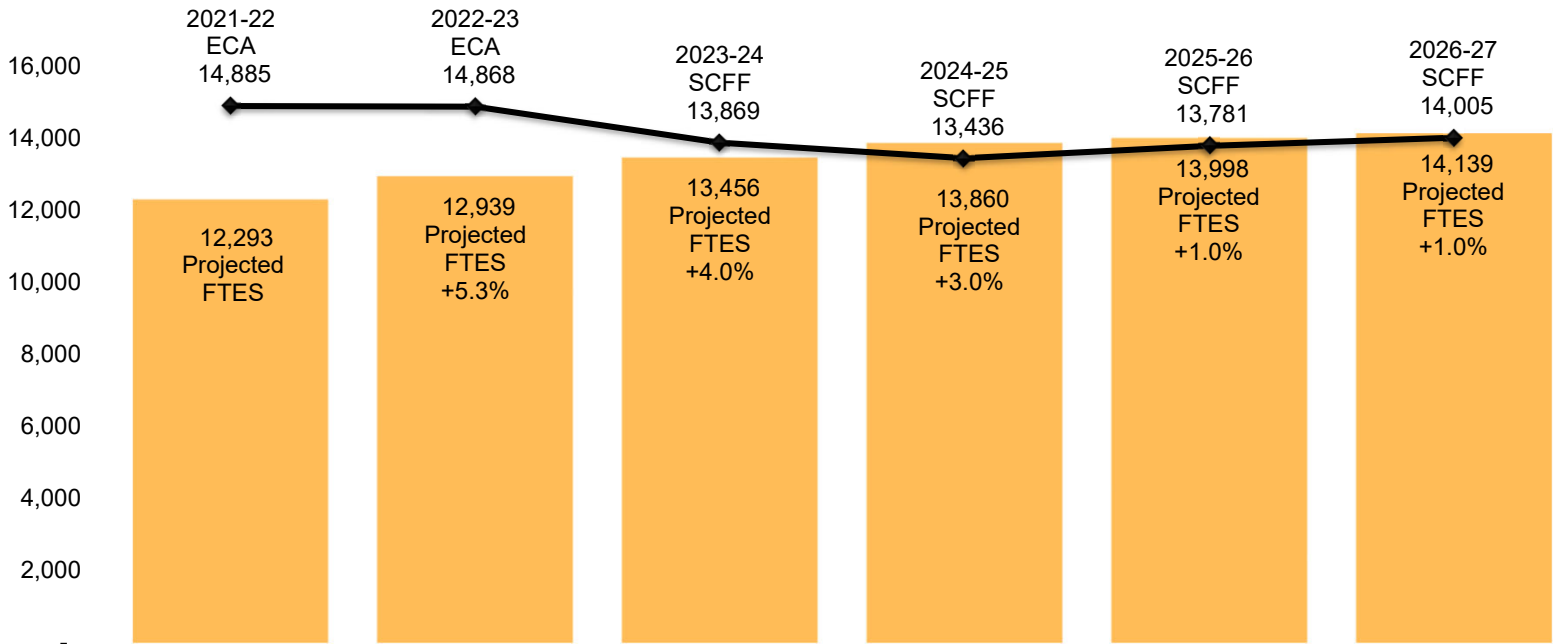
<b>1.</b>	<b>4.</b>
Prepare and present an Emergency Conditions Recovery Plan.	Submit all data due to the Chancellor's Office Management Information Systems (MIS)
<b>2.</b>	<b>5.</b>
Incentivize and prioritize participation in professional development to enhance quality online teaching and learning.	Have no outstanding audit reports due to the CCCCO
<b>3.</b>	<b>6.</b>
Become a member of the California Virtual Campus Online Education Initiative (CVC-OEI) and have signed Master Consortium Agreement. Implement steps to become a Home College.	Board to adopt a policy aiming to align reserve balances to recommendations included in the Government Finance Officers Association (GFOA)

Board Strategy Session 2022-2023 Final Budget



# Enrollment Goals


 SBCCD  
Path Moving  
Forward



 Funded FTES



## Strategic Plan-Aligned Enrollment Strategies

 SBCCD  
Path Moving  
Forward


### GOAL 1 | ELIMINATE BARRIERS TO STUDENT ACCESS AND SUCCESS

OBJECTIVE 1.1	OBJECTIVE 1.2	OBJECTIVE 1.3	OBJECTIVE 1.4
Continue efforts to increase college-going culture.	Evaluate and promote the success of our identity-based programs and student support services to gain insight that can be leveraged to enhance current efforts to improve the broader student experience at SBCCD.	Develop a state-of-the-art technology system that delivers a student-centered experience, improves efficiency and effectiveness, and provides analytical strategies and infrastructure that allows SBCCD to make Data-Driven Decisions.	Grow and expand Dual/Concurrent Enrollment and K-12 Articulations.

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## Strategic Plan-Aligned Enrollment Strategies

 SBCCD  
Path Moving  
Forward


### GOAL 2 | BE A DIVERSE, EQUITABLE, INCLUSIVE, AND ANTI-RACIST INSTITUTION

OBJECTIVE 2.1	OBJECTIVE 2.3
Implement the four Pillars of Guided Pathways.	Leverage partnerships with community-based organizations to expand SBCCD's sphere of influence and include constituent voices in decision-making.

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## Strategic Plan-Aligned Enrollment Strategies

 SBCCD  
Path Moving  
Forward

### GOAL 3 | BE A LEADER AND PARTNER IN ADDRESSING REGIONAL ISSUES

#### OBJECTIVE 3.3

Grow our reputation as a leading higher education institution by enhancing and cultivating community partnerships with K-12 partners, businesses, and community organizations.



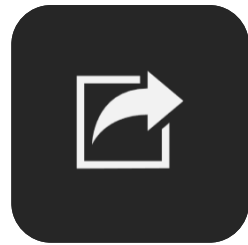


## Strategic Plan-Aligned Enrollment Strategies

 SBCCD  
Path Moving  
Forward


### GOAL 4 | ENSURE FISCAL ACCOUNTABILITY/SUSTAINABILITY

OBJECTIVE 4.3	OBJECTIVE 4.4
<p>Enhance innovation in our investments, space utilization, and growth to (1) remain at the vanguard of facilities development; (2) improve our ability to respond to variations in capital and operational budgets and; (3) set aside funds for deferred maintenance.</p>	<p>Leverage resources to decrease student cost of attaining a high-quality education.</p>



 Data for Decision Making


 SBCCD Path Moving Forward

 Fiscal Year 2022-2023 Final Budget

 Next Steps




- Unrestricted General Fund 5-Year Forecast
- All Other Funds

 Fiscal Year  
2022-2023  
Final Budget



## Unrestricted General Fund 5-Year Forecast

 Fiscal Year  
2022-2023  
Final Budget

	Estimated Actuals 2021-22	Proposed Budget FY 2022-23	Forecast FY 2023-24	Forecast FY 2024-25	Forecast FY 2025-26	Forecast FY 2026-27
<b>Revenues</b>						
State-Based Revenue	105,907,372	121,809,179	121,568,182	122,968,324	128,521,092	133,626,062
Other Revenue	7,714,888	7,714,888	7,714,888	7,714,888	7,714,888	7,714,888
PARS Trust Gains	2,050,000	2,050,000	2,050,000	2,050,000	-	-
FCC Legal Fees Reimbursement/DSO Portion FCC	-	-	550,000	1,000,000	-	-
Commercial Building Profits	-	-	-	-	-	-
<b>Total Revenues</b>	<b>115,672,260</b>	<b>131,574,067</b>	<b>131,883,070</b>	<b>133,733,212</b>	<b>136,235,980</b>	<b>141,340,950</b>
<b>Expenditures</b>						
1000 - Academic Salaries	46,008,761	50,638,912	51,147,682	51,667,900	52,199,822	52,743,713
2000 - Classified Salaries	31,662,539	32,161,076	32,744,120	33,340,282	33,949,858	34,573,149
3000 - Benefits	27,191,080	30,695,045	31,265,653	31,769,142	32,285,889	32,816,248
4000 - Supplies	1,221,998	1,586,412	1,602,276	1,618,299	1,634,482	1,650,827
5000 - Other Expenses and Services	11,686,603	14,052,833	14,193,361	14,335,295	14,478,648	14,623,434
6000 - Capital Outlay	439,838	626,705	632,972	639,302	645,695	652,152
7000 - Other Outgo	600,095	812,021	800,000	800,000	800,000	800,000
<b>Total Expenditures</b>	<b>118,810,913</b>	<b>130,573,004</b>	<b>132,386,065</b>	<b>134,170,219</b>	<b>135,994,393</b>	<b>137,859,523</b>
<b>Other Adjustments</b>						
Golden Handshake Costs (1/4)	(1,025,000)	-	-	-	-	-
Golden Handshake Savings (1/4)	-	659,386	526,157	445,484	341,684	260,937
<b>Total Other Adjustments</b>	<b>(1,025,000)</b>	<b>659,386</b>	<b>526,157</b>	<b>445,484</b>	<b>341,684</b>	<b>260,937</b>
<b>Total Operating Gains/(Losses)</b>	<b>(4,163,654)</b>	<b>1,660,449</b>	<b>23,162</b>	<b>8,476</b>	<b>583,272</b>	<b>3,742,365</b>
<b>Beginning Fund Balance</b>	<b>24,893,310</b>	<b>20,729,656</b>	<b>22,390,105</b>	<b>22,413,268</b>	<b>22,421,744</b>	<b>23,005,015</b>
Amount Added/(Used) to/(from) Fund Balance	(4,163,654)	1,660,449	23,162	8,476	583,272	3,742,365
<b>Ending Fund Balance</b>	<b>20,729,656</b>	<b>22,390,105</b>	<b>22,413,268</b>	<b>22,421,744</b>	<b>23,005,015</b>	<b>26,747,380</b>
<b>Fund Balance in Months</b>	<b>2.08</b>	<b>2.07</b>	<b>2.04</b>	<b>2.01</b>	<b>2.04</b>	<b>2.33</b>



## All Other Funds



Fiscal Year  
2022-2023  
Final Budget

	All Funds	Unrestricted General Fund 110	Restricted General Fund 125
<b>Revenues</b>			
Federal Revenues	50,039,821	-	18,431,046
State Revenues	195,921,719	84,190,644	66,199,203
Local Revenues	133,080,093	45,333,423	8,816,089
Other Financing Sources/Transfers In	15,829,691	2,050,000	10,602,386
<b>Total Revenues</b>	<b>394,871,324</b>	<b>131,574,067</b>	<b>104,048,724</b>
<b>Expenses</b>			
Academic Salaries	57,089,168	50,361,970	6,727,198
Classified Salaries	49,717,428	31,976,448	11,182,756
Employee Benefits	39,309,991	30,497,229	6,083,479
Supplies & materials	4,967,233	1,586,412	2,326,775
Other Expenses & Services	130,715,717	14,052,833	51,876,714
Capital Outlay	259,077,479	626,705	3,380,803
Other Outgo	113,621,361	812,021	18,591,664
Other Financing Uses/Transfers Out	6,979,335	-	3,879,335
<b>Total Expenses</b>	<b>661,477,712</b>	<b>129,913,618</b>	<b>104,048,724</b>
Net Increase (Decrease) to Fund Balance	(266,606,388)	1,660,449	-
Estimated Beginning Fund Balance	581,910,885	20,729,656	15,212,525
Estimated Ending Fund Balance	315,304,497	22,390,105	15,212,525

Board Strategy Session 2022-2023 Final Budget



## All Other Funds

Fiscal Year  
2022-2023  
Final Budget

	Bond Interest/ Redemption 215	Child Development 330/335	Capital Outlay 410/415	Bond Measure M 435	Bond Measure CC 445
<b>Revenues</b>					
Federal Revenues	-	547,357	1,000,000	-	-
State Revenues	1,000,000	3,255,937	31,470,251	-	-
Local Revenues	57,000,000	239,336	1,800,000	23,500	2,000,000
Other Financing Sources/Transfers In	-	-	-	-	-
<b>Total Revenues</b>	<b>58,000,000</b>	<b>4,042,630</b>	<b>34,270,251</b>	<b>23,500</b>	<b>2,000,000</b>
<b>Expenses</b>					
Academic Salaries	-	-	-	-	-
Classified Salaries	-	2,309,373	232,646	-	378,680
Employee Benefits	-	1,025,569	108,731	-	178,179
Supplies & materials	-	406,057	-	-	-
Other Expenses & Services	-	147,208	252,241	22,623	50,638,930
Capital Outlay	-	154,423	33,174,108	7,233,547	213,801,878
Other Outgo	58,000,000	-	-	-	-
Other Financing Uses/Transfers Out	-	-	-	-	-
<b>Total Expenses</b>	<b>58,000,000</b>	<b>4,042,630</b>	<b>33,767,726</b>	<b>7,256,170</b>	<b>264,997,667</b>
Net Increase (Decrease) to Fund Balance	-	-	502,525	(7,232,670)	(262,997,667)
Estimated Beginning Fund Balance	69,360,197	-	9,551,511	30,880,608	275,064,772
<b>Estimated Ending Fund Balance</b>	<b>69,360,197</b>	<b>-</b>	<b>10,054,036</b>	<b>23,647,938</b>	<b>12,067,105</b>

Board Strategy Session 2022-2023 Final Budget



## All Other Funds



Fiscal Year  
2022-2023  
Final Budget

	Cafeteria 520	Investment Properties 590	Workers Comp/ Self Insurance 615/620	Retiree Benefits 690	Associated Students 710
<b>Revenues</b>					
Federal Revenues	-	-	-	-	-
State Revenues	-	-	-	-	-
Local Revenues	589,240	3,547,299	2,030,000	447,326	153,000
Other Financing Sources/Transfers In	-	-	800,000	-	-
<b>Total Revenues</b>	<b>589,240</b>	<b>3,547,299</b>	<b>2,830,000</b>	<b>447,326</b>	<b>153,000</b>
<b>Expenses</b>					
Academic Salaries	-	-	-	-	-
Classified Salaries	310,996	-	-	-	-
Employee Benefits	-	-	-	447,326	-
Supplies & materials	262,244	-	-	-	34,500
Other Expenses & Services	16,000	2,556,363	4,015,000	-	73,500
Capital Outlay	-	532,492	-	-	45,000
Other Outgo	-	-	-	-	-
Other Financing Uses/Transfers Out	-	-	-	-	-
<b>Total Expenses</b>	<b>589,240</b>	<b>3,088,855</b>	<b>4,015,000</b>	<b>447,326</b>	<b>153,000</b>
Net Increase (Decrease) to Fund Balance	-	458,444	(1,185,000)	-	-
Estimated Beginning Fund Balance	251,230	55,163,736	4,768,568	3,726,778	430,754
<b>Estimated Ending Fund Balance</b>	<b>251,230</b>	<b>55,622,180</b>	<b>3,583,568</b>	<b>3,726,778</b>	<b>430,754</b>

Board Strategy Session 2022-2023 Final Budget





## All Other Funds



Fiscal Year  
2022-2023  
Final Budget

	Student Representation 720	Student Body Center Fee 730	Financial Aid 745	Scholarship & Loan 755	OPEB Trust 765
<b>Revenues</b>					
Federal Revenues	-	-	28,761,421	-	-
State Revenues	-	-	5,951,911	-	-
Local Revenues	63,000	261,349	20,877	192,552	1,000,000
Other Financing Sources/Transfers In	-	-	539,575	-	-
<b>Total Revenues</b>	<b>63,000</b>	<b>261,349</b>	<b>35,273,784</b>	<b>192,552</b>	<b>1,000,000</b>
<b>Expenses</b>					
Academic Salaries	-	-	-	-	-
Classified Salaries	-	149,649	-	-	-
Employee Benefits	-	80,480	-	-	-
Supplies & materials	-	10,275	-	-	-
Other Expenses & Services	63,000	20,945	67,305	-	82,000
Capital Outlay	-	-	-	-	-
Other Outgo	-	-	35,206,479	192,552	-
Other Financing Uses/Transfers Out	-	-	-	-	-
<b>Total Expenses</b>	<b>63,000</b>	<b>261,349</b>	<b>35,273,784</b>	<b>192,552</b>	<b>82,000</b>
Net Increase (Decrease) to Fund Balance	-	-	-	-	918,000
Estimated Beginning Fund Balance	182,381	929,155	22,400	114,105	9,033,446
Estimated Ending Fund Balance	182,381	929,155	22,400	114,105	9,951,446

Board Strategy Session 2022-2023 Final Budget

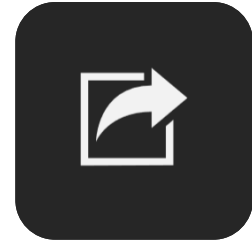


## All Other Funds


Fiscal Year  
2022-2023  
Final Budget


	PARS Trust 775	Student Clubs/Trusts 810	KVCR 390/395	FNX 825	Inland Futures Foundation 890/895
<b>Revenues</b>					
Federal Revenues	-	-	1,299,997	-	-
State Revenues	-	-	3,853,773	-	-
Local Revenues	4,250,000	305,665	3,637,707	250,000	1,119,730
Other Financing Sources/Transfers In	-	-	1,387,730	450,000	-
<b>Total Revenues</b>	<b>4,250,000</b>	<b>305,665</b>	<b>10,179,207</b>	<b>700,000</b>	<b>1,119,730</b>
<b>Expenses</b>					
Academic Salaries	-	-	-	-	-
Classified Salaries	-	-	2,953,211	206,669	17,000
Employee Benefits	-	-	793,361	95,637	-
Supplies & materials	-	163,930	158,540	5,500	13,000
Other Expenses & Services	-	110,679	6,139,429	278,947	302,000
Capital Outlay	-	141	127,932	450	-
Other Outgo	-	30,915	-	-	787,730
Other Financing Uses/Transfers Out	3,100,000	-	-	-	-
<b>Total Expenses</b>	<b>3,100,000</b>	<b>305,665</b>	<b>10,172,473</b>	<b>587,203</b>	<b>1,119,730</b>
Net Increase (Decrease) to Fund Balance	1,150,000	-	6,734	112,797	-
Estimated Beginning Fund Balance	86,003,129	305,320	751,127	(793,358)	222,845
<b>Estimated Ending Fund Balance</b>	<b>87,153,129</b>	<b>305,320</b>	<b>757,861</b>	<b>(680,561)</b>	<b>222,845</b>

Board Strategy Session 2022-2023 Final Budget

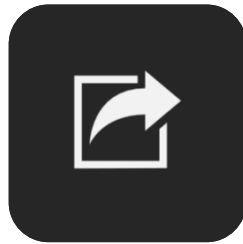


 Data for  
Decision  
Making

 SBCCD  
Path Moving  
Forward

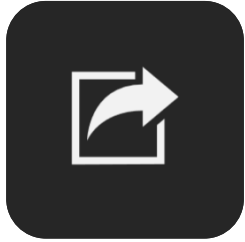
 Fiscal Year  
2022-2023  
Final Budget

 Next  
Steps



 Next  
Steps

- Today
- Next Month
- Future & Ongoing



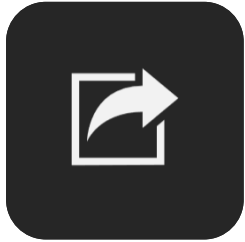
Today

 Next  
Steps

## Board adopts SBCCD Emergency Conditions Recovery Plan

“...the district must submit an emergency conditions recovery plan on September 1, along with the application and district’s certification. However, the emergency conditions recovery plan can provide a **high-level description** of actions the district is engaged in and plans to engage in to increase enrollment, persistence, and completion, and the district’s operational plans to absorb enrollment losses after 2022-23.”


Board Strategy Session 2022-2023 Final Budget

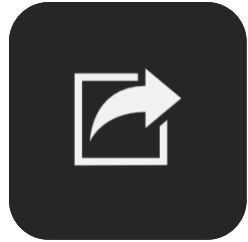


## Next Month

 Next Steps

September 1	<ul style="list-style-type: none"><li>• SBCCD submits application for Emergency Conditions Allowance (ECA) with Board approved ECA Recovery Plan and certification confirming that it meets specific eligibility requirements</li><li>• SBCCD submits Master Consortium Agreement to support California Virtual Campus Online Education Initiative (CVC-OEI)</li></ul>
September 8	<ul style="list-style-type: none"><li>• Board of Trustees adopts Fiscal Year 2022-2023 Final Budget</li></ul>

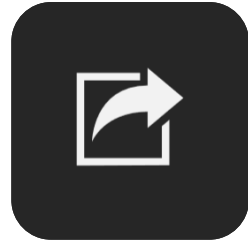
 UPDATE | Since these materials were prepared SBCCD received notification from the State Chancellor's Office that our petition for an extension on this criteria has been granted.



## Future & Ongoing


### Next Steps

By October 24	<ul style="list-style-type: none"> <li>• Staff identifies deferred maintenance projects</li> </ul>
By February 28	<ul style="list-style-type: none"> <li>• Mid-year ECA Recovery Plan update due to Board of Trustees and State Chancellor's Office</li> <li>• Modify AP 6305 Reserves to align with Government Financial Officers Association</li> <li>• <b>SBCCD</b> submits Master Consortium Agreement to support California Virtual Campus Online Education Initiative (CVC-OEI)</li> </ul>
Ongoing	<ul style="list-style-type: none"> <li>• Conduct student housing feasibility studies</li> <li>• Implement enrollment strategies</li> <li>• Continue executing KVCR Inspiring Possibilities Plan</li> <li>• Continue monthly updates to the Board</li> </ul>



 Data for  
Decision  
Making

 SBCCD  
Path Moving  
Forward

 Fiscal Year  
2022-2023  
Final Budget

 Next  
Steps





Thank you.



## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Jose F. Torres, Executive Vice Chancellor

**PREPARED BY:** Dr. Nohemy Ornelas, Vice Chancellor, Educational & Student Support Services

**DATE:** August 26, 2022

**SUBJECT:** Consideration of Approval to Adopt Resolution #2022-08-26-FS01 Regarding the 2022-23 COVID-19 Emergency Conditions Allowance

### **RECOMMENDATION**

It is recommended that the Board of Trustees adopt Resolution #2022-08-26-FS01 Regarding the 2022-23 COVID-19 Emergency Conditions Allowance

### **OVERVIEW**

Title 5 section 58146 provides criteria for funding allowances due to emergency conditions, including pandemics, with the intent that districts should not lose FTES apportionment as a result of an emergency or extraordinary condition. In June 2022, with further parameters emerging in August 2022, the Chancellor's Office offered the 2022-23 COVID-19 ECA protection to all districts that applied.

### **ANALYSIS**

SBCCD has incurred a significant decline in FTES due directly to the COVID-19 pandemic, regardless of our good faith efforts to restore enrollment and re-engage displaced students. Therefore, staff is recommending that the Board of Trustees adopt a resolution to apply for the 2022-23 COVID-19 emergency conditions allowance and certify compliance with the following six criteria:

1. Prepare and present an Emergency Conditions Recovery Plan.
2. Incentivize and prioritize participation in professional development to enhance quality online teaching and learning.
3. Become a member of the California Virtual Campus Online Education Initiative (CVC-OEI) and have signed Master Consortium Agreement. Implement steps to become a Home College.
4. Submit all data due to the Chancellor's Office Management Information Systems.
5. Have no outstanding audit reports due to the State Chancellor's Office.



6. Establish a Board-adopted policy aiming to align reserve balances to recommendations included in the GFOA.

Based on our fiscal analysis and modeling, SBCCD will receive an additional \$5 million in funding as a result.

**SBCCD GOALS**

1. Eliminate Barriers to Student Access and Success
2. Be a Diverse, Equitable, Inclusive, and Anti-Racist Institution
3. Be a Leader and Partner in Addressing Regional Issues
4. Ensure Fiscal Accountability/Sustainability

**FINANCIAL IMPLICATIONS**

The adoption of this resolution is paramount to the financial well-being of the San Bernardino Community College District. The estimated impact to the 2022-23 budget is an additional \$5 million in apportionment funding.

**RESOLUTION #2022-08-26-FS01 OF THE BOARD OF TRUSTEES OF THE  
SAN BERNARDINO COMMUNITY COLLEGE DISTRICT REGARDING  
THE 2022-23 COVID-19 EMERGENCY CONDITIONS ALLOWANCE**

WHEREAS, Title 5 section 58146 provides criteria for funding allowances due to emergency conditions, including pandemics, with the intent that districts should not lose Full-Time Equivalent Students (FTES) apportionment as a result of an emergency or extraordinary condition, and

WHEREAS, the San Bernardino Community College District (SBCCD) has incurred a significant decline in enrollment due to the COVID-19 pandemic, and is making a good faith effort to restore enrollment and re-engage displaced students, and

WHEREAS, upon successful application, to receive the 2022-23 COVID-19 Emergency Conditions Allowance (ECA), the State Chancellor's Office will apply the following protection to SBCCD for the 2022-23 Base Allocation of the Student Centered Funding Formula:

- The final FTES used to calculate the 2019-20 recalculation apportionment, which includes emergency conditions allowances provided to districts in 2019-20, will be used to calculate:
  - 1) the 2022-23 apportionment for all categories of FTES as specified in the Student Centered Funding Formula, and
  - 2) the three-year average of credit FTES for subsequent fiscal years.
- Supplemental and student success allocations will continue to be calculated using actual 2021-22 headcounts and a three-year average of 2019-20, 2020-21, and 2021-22 headcounts, respectively, and

WHEREAS, upon approval of the application, districts will not have the ability to opt out of the protection, but may have their participation revoked if the district does not continue to meet the eligibility requirements, and

WHEREAS, the application must be submitted to the Chancellor's Office no later than September 1, 2022, and consists of two parts: 1) an Emergency Conditions Recovery Plan, adopted and approved by the local Board of Trustees, and 2) a certification confirming that the district meets specific eligibility requirements, and

WHEREAS, the required certifications confirming that SBCCD is eligible for the ECA include that the District complete the steps to be a Home College in the California Virtual Campus – Online Educational Initiative (CVC OEI) by the beginning of the first term that starts on or after January 1, 2023, and

WHEREAS, the SBCCD Board recognizes the announcement of the ECA eligibility requirements in June 2022, with further guidance in August 2022, and

WHEREAS, the Board recognizes that the Academic Senates were on hiatus during the announcement and further guidance of the ECA eligibility requirements and was not afforded

**RESOLUTION #2022-08-26-FS01 OF THE BOARD OF TRUSTEES OF THE  
SAN BERNARDINO COMMUNITY COLLEGE DISTRICT REGARDING  
THE 2022-23 COVID-19 EMERGENCY CONDITIONS ALLOWANCE**

the proper time review the requirements associated with the CVC OEI and the adoption process requiring action on September 1,

WHEREAS, the Board recognizes that commitments related to the CVC OEI are academic purview and as with all decisions related to the 10+1 must primarily rely on recommendations from the Academic Senates as required by Title 5 Section 53203.

NOW, THEREFORE, BE IT RESOLVED that the Board of Trustees of SBCCD adopts the 2022-23 COVID-19 Emergency Conditions Allowance Recovery Plan, as attached to this resolution, which addresses the criteria outlined by the State Chancellor's Office as follows:

1. Describe the actions the district has taken to increase enrollment.
  - What will the district do differently to increase enrollment, persistence, and completion? Please include information about strategies related to: student reengagement and persistence, changes to course scheduling and program review, and/or strategies by affected population(s).
  - How is the district using existing resources to support student basic needs and direct resources to students?
  - Provide details on class scheduling for Fall 2022 and Spring 2023 (as available) including the proportion of courses offered by time of day(day/evening/weekend), the proportion of courses offered by course length(full session, 8 – 10 week, less than 8 weeks), and the proportion of courses offered by modality (in person, online, hybrid).
2. Describe the district's operational plans to absorb enrollment losses after 2022-23.
  - Conduct an analysis of students the district lost between Spring 2020 and Fall 2021, disaggregated by age, race & ethnicity, and other impacted groups.
  - Tell us about the plan to engage your Board in this data and mitigating actions, including long-term planning to advance the district's Vision for Success goals.

BE IT FURTHER RESOLVED, that the Board of Trustees certifies that SBCCD:

- Will provide the Chancellor's Office and a Board-approved ECA Recovery Plan update by February 28, 2023,
- Will incentivize and prioritize professional development to enhance quality online teaching and learning,
- Has completed steps to be a Home College in the CVC Exchange by the beginning of the first term that starts on or after January 1, 2023,
- Has submitted all data due to Chancellor's Office Management Information Systems and will continue to make MIS submissions on time,
- Has no outstanding audit reports due to the CCCC, and

**RESOLUTION #2022-08-26-FS01 OF THE BOARD OF TRUSTEES OF THE  
SAN BERNARDINO COMMUNITY COLLEGE DISTRICT REGARDING  
THE 2022-23 COVID-19 EMERGENCY CONDITIONS ALLOWANCE**

- Will adopt a board policy prior to February 28, 2023, on reserves that is in alignment with Government Finance Officers Association recommendations
- BE IT FURTHER RESOLVED, that the Board of Trustees certifies that SBCCD will take tangible and documented steps to ensure that commitments related to the CVC OEI are respected as academic purview and, as with all decisions related to the 10+1, primarily rely on recommendations from the Academic Senates as required by Title 5 Section 53203:

PASSED AND ADOPTED by the Governing Board on August 26, 2022, by the following vote:

AYES:  
 NOES:  
 ABSTENTIONS:  
 ABSENT:

STATE OF CALIFORNIA            )  
 COUNTY OF SAN BERNARDINO    )

I, Diana Z. Rodriguez, Secretary of the Governing Board, do hereby certify that the foregoing is a full, true, and correct copy of a resolution passed and adopted by the Board at a regularly called and conducted meeting held on said date.

WITNESSED my hand this \_\_\_\_\_ day of \_\_\_\_\_ 2022.

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Secretary of the Governing Board



# EMERGENCY CONDITIONS RECOVERY PLAN

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FALL 2022

# BOARD OF TRUSTEES



**Gloria Macias Harrison**  
Chair



**Dr. Stephanie Houston**  
Vice Chair



**Dr. Anne L. Viricel**  
Clerk



**Dr. Nathan D. Gonzales**  
Trustee



**John Longville**  
Trustee



**Joseph R. Williams**  
Trustee



**Frank Reyes**  
Trustee



**Robert Alexander**  
Student Trustee, CHC



**Paul Del Rosario**  
Student Trustee, SBVC

# CHANCELLOR



**Diana Z. Rodriguez**  
Chancellor

# COLLEGE PRESIDENTS



**Dr. Kevin Horan**  
CHC President



**Dr. Scott Thayer**  
Interim SBVC President

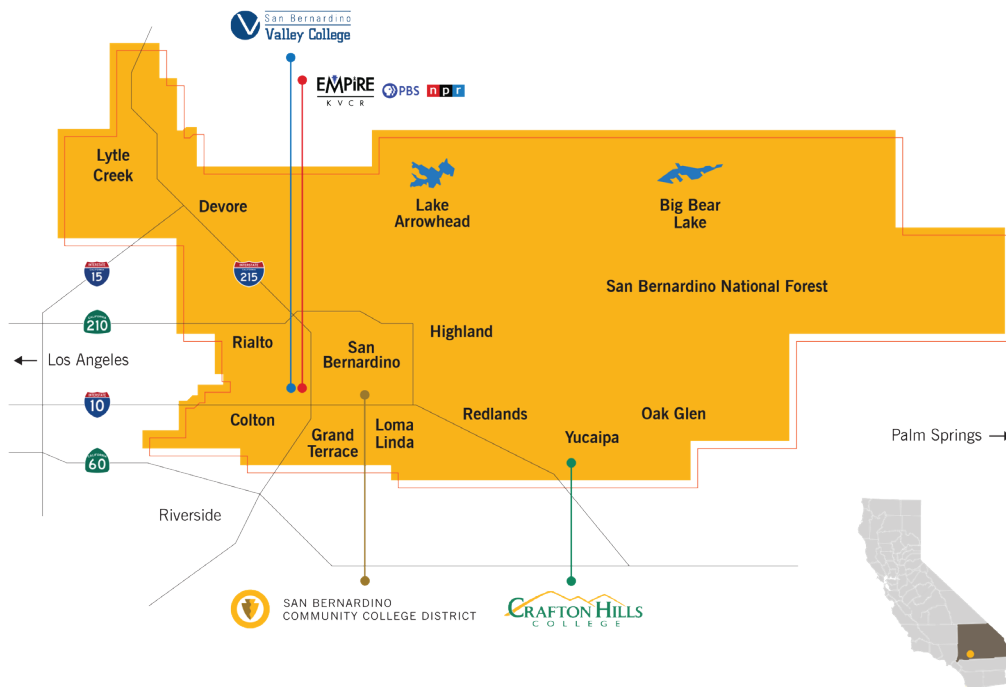


# INTRODUCTION

The Emergency Conditions Recovery Plan will serve as a tool to advance students’ success at Crafton Hills College (CHC), San Bernardino Valley College (SBVC), and the wider community. The San Bernardino Community College District (SBCCD) recognizes the effect of COVID-19 and would like to engage key stakeholders to strengthen its mission to positively impact the lives and careers of students, the well-being of families, and the prosperity of the community through excellence in education and training opportunities. This document will guide and inform the collaborative decisions and action steps needed to support student success, fiscal health planning, transparency, and community engagement.

The Board of Trustees’ Strategic Plan (2022-2027) aligns with the Vision for Success and has identified action steps to work towards meeting those goals and objectives with measurable Key Results. Aligned with the Strategic Plan are Crafton Hills College’s and San Bernardino Valley College’s Educational Master Plans. Focused on the mission of each college, these plans are being developed to be responsive to local educational, business, and industry needs through strategic directions and actions.

The following information is an overview of the efforts SBCCD has taken to grow its student population and will describe the operational plans to absorb enrollment losses after 2022-2023.



## MISSION STATEMENT

SBCCD positively impacts the lives and careers of our students, the well-being of their families, and the prosperity of our community through excellence in educational and training opportunities.



# SECTION 1

## ACTION STEPS TO INCREASE ENROLLMENT

The following section will review the District's actions to increase enrollment.

### 1 What is the District currently doing to increase enrollment, persistence, and completion?

SBCCD launched its Books+ program to help all students enrolled at CHC and SBVC with free textbooks and materials. Books+ has eliminated the financial burden for students and allows students access to course materials to support their success and completion of courses. In addition to free books and materials, SBCCD is waiving parking fees and providing all students access to free bus rides.

SBCCD is currently implementing a "Common Application" to allow students to complete one admissions application and be able to enroll at any college within the District.

CHC and SBVC have hosted "Senior Days" for incoming high school seniors. Students visited the campus, attended workshops, and received assistance with the registration and financial aid process. Staff followed up with students to support their transition to college. In addition, both colleges have reached out to former students who are no longer enrolled by phone, text, and email.

### 2 What will the District do differently to increase enrollment, persistence, and completion?

CHC and SBVC executed independent marketing campaigns in years past, this year, both colleges are aligning efforts -- and budgets -- to develop a cohesive marketing campaign. A districtwide committee of college leaders oversee the effort. Speaking with one brand voice while highlighting each college's unique academic and training programs and services allows SBCCD to have a more substantial presence in the community. Beyond traditional advertising methods like billboards, radio, and online ads, SBCCD has initiated a text campaign that allows live two-way communication between college representatives and prospective students.

Beyond marketing, SBCCD is revitalizing its districtwide Enrollment Management Committee to define new goals that will support the Emergency Conditions Recovery Plan and integrate into the Strategic Plan, Educational Master Plans, and the Vision for Success.

SBCCD has identified dual enrollment as a priority and will establish a Dual Enrollment Taskforce to identify activities that will allow CHC and SBVC to expand enrollment and articulation with local high schools. Both colleges plan to sign new MOUs and College and Career Access Pathways (CCAP) agreements, promote dual enrollment with the middle schools, and meet with local principals to discuss the benefits of dual enrollment.

CHC and SBVC are currently exploring options to implement an integrated scheduling system to increase efficiencies, improve access to data, and support student completion of degrees, certificates, and transfer to four-year universities.

CHC and SBVC will prepare marketing emails/PSA/commercials to highlight their programs and services. Both colleges are finalizing their Guided Pathways website and implementing new technology to ensure students stay on their paths to completion.

### 3 How is the District using existing resources to support student basic needs and direct resources to students?

SBCCD has used various resources to support students’ basic needs. CHC and SBVC are building structures to expand basic needs services and staffing recruitment is underway. These offices offer basic needs resources and mental health services to promote student success, retention, and completion by removing barriers to their education. A Basic Needs website was created to provide a central location for information and resources. Laptops and hotspots were purchased to increase access to technology for students. Additionally, mental health services were expanded and the COACH Cupboard Food Pantry was established in the Crafton Center. The Valley 360° Resource Center provides food, clothing, hygiene, and baby items to students. The CHC Foundation and SBVC Foundation supported emergency grants for students who needed financial assistance.

SBCCD is working with the Affordability, Food, and Housing Access Taskforce to plan the 2022 Basic Needs Summit that will take place in December at SBVC. This will be an opportunity to invite current students to attend and share their experiences. Staff and faculty from across the District will be encouraged to participate in learning best practices from other colleagues and peers.

#### BASIC NEEDS RESOURCES




**FOOD SECURITY**

- COACH Cupboard Food Pantry
- Valley 360° Resource Center
- CalFresh



**FINANCIAL SECURITY**

- Financial Aid
- Scholarships
- Emergency Grants



**SUCCESS RESOURCES**

- Health & Wellness Center
- REACH Project
- Student Success Program
- EOP&S/CARE/CalWORKs
- Child Development Center
- Student Accessibility Services

## 4 Class scheduling details for Fall 2022 and Spring 2023.



### Proportion of Courses offered by time of day

INSTRUCTION METHOD	FALL 2022		SPRING 2023 (TENTATIVE)	
	#	%	#	%
ONLINE (ASYNCHRONOUS)	313	38.6	268	35.0
DAY	343	42.3	358	46.8
EVENING	90	11.1	95	12.4
WEEKEND	8	1.0	7	0.9
ARRANGED	56	6.9	37	4.8
TOTAL	810	100.0	765	100.0

### Proportion of Courses offered by course length

NUMBER OF WEEKS	FALL 2022		SPRING 2023 (TENTATIVE)	
	#	%	#	%
LESS THAN 8 WEEKS	38	4.7	31	4.1
8-10 WEEKS	90	11.1	97	12.7
11-13 WEEKS	133	16.4	124	16.2
14-16 WEEKS	131	16.2	129	16.9
FULL TERM	418	51.6	384	50.2
TOTAL	810	100.0	765	100.0

### Proportion of Courses offered by modality

INSTRUCTION METHOD	FALL 2022		SPRING 2023 (TENTATIVE)	
	#	%	#	%
ASYNCHRONOUS	268	33.1	268	35.0
SYNCHRONOUS	70	8.6	102	13.3
IN PERSON	435	53.7	351	45.9
HYBRID: ASYNCHRONOUS/SYNCHRONOUS	7	0.9	7	0.9
HYBRID: ASYNCHRONOUS/IN PERSON	14	1.7	25	3.3
HYBRID: SYNCHRONOUS/IN PERSON	16	2.0	12	1.6
TOTAL	810	100.0	765	100.0



**Proportion of Courses offered by time of day**

INSTRUCTION METHOD	FALL 2022		SPRING 2023 (TENTATIVE)	
	#	%	#	%
ONLINE (ASYNCHRONOUS)	608	39.9	600	35.4
ONLINE (SYNCHRONOUS)	75	4.9	75	4.4
DAY	661	43.4	800	47.2
EVENING	169	11.0	200	11.8
WEEKEND	10	.7	20	1.2
TOTAL	1,523	100.0	1,695	100.0

**Proportion of Courses offered by course length**

NUMBER OF WEEKS	FALL 2022		SPRING 2023 (TENTATIVE)	
	#	%	#	%
LESS THAN 8 WEEKS	33	2.2	38	2.2
8-10 WEEKS	281	18.4	348	20.5
11-13 WEEKS	137	9.0	137	8.0
14-16 WEEKS	195	12.8	232	13.6
FULL TERM	877	57.6	940	55.4
TOTAL	1,523	100.0	1,695	100.0

**Proportion of Courses offered by modality**

INSTRUCTION METHOD	FALL 2022		SPRING 2023 (TENTATIVE)	
	#	%	#	%
ASYNCHRONOUS	608	39.9	600	35.4
SYNCHRONOUS	75	4.9	75	4.4
IN PERSON	667	43.8	847	50.0
HYBRID: ASYNCHRONOUS/SYNCHRONOUS	0	0.0	0	0.0
HYBRID: ASYNCHRONOUS/IN PERSON	173	11.4	173	10.2
HYBRID: SYNCHRONOUS/IN PERSON	0	0.0	0	0.0
TOTAL	1,523	100.0	1,695	100.0

# SECTION 2

# OPERATIONAL PLANS TO ABSORB ENROLLMENT LOSSES

The following section will describe the District’s operational plans to absorb enrollment losses after 2022-2023.

## 1 Describe efforts to increase uptake of federal financial aid and fee waivers and key contact at the District leading this work.

CHC and SBVC are leading conversations within Student Services to review and update policies to increase financial aid opportunities for students. In addition, bilingual financial aid materials will be developed to explain the college financing process. Financial Aid Offices have workshops, presentations, and outreach activities scheduled throughout the year with local high schools. Services and assistance with financial aid applications are available through multiple modalities to ensure access for all students. This includes one-on-one counseling and support with staff who will assist students with navigating the process.

The college Presidents and the Vice Chancellor of Educational and Student Support Services are leading the efforts to increase access to federal and state financial aid.



**Dr. Kevin Horan, Ed.D.**  
President, Crafton Hills College



**Dr. Scott Thayer, Ed.D.**  
Interim President,  
San Bernardino Valley College



**Dr. Nohemy Ornelas**  
Vice Chancellor of Educational  
& Student Support Services,  
San Bernardino Community  
College District

## 2 Analysis of students the District lost between Spring 2020 and Fall 2021 disaggregated by age, race and ethnicity, and other impacted groups.

SBCCD analyzed the loss of students between spring 2020 and fall 2021. This information was disaggregated by age, race, ethnicity, and other impacted groups.

The 50+ age group experienced the largest percentage decline (27%). The greatest drop in student headcount was in the 20-24 age group (1,582).

AGE	STUDENT HEADCOUNTS					PCT. OF TOTALS				
	SPRING	FALL	SPRING	FALL	SPRING	SPRING	FALL	SPRING	FALL	SPRING
	2020	2020	2021	2021	2022	2020	2020	2021	2021	2022
17 OR YOUNGER	1,150	1,034	813	1,036	803	6%	6%	5%	6%	6%
18-19	4,201	4,436	3,310	3,518	2,889	21%	24%	20%	22%	20%
20 TO 24	6,450	5,596	5,279	4,868	4,535	33%	31%	32%	31%	32%
25 TO 29	3,213	2,985	2,860	2,519	2,288	16%	16%	17%	16%	16%
30 TO 34	1,784	1,696	1,698	1,545	1,453	9%	9%	10%	10%	10%
35 TO 39	1,080	1,044	1,074	951	911	5%	6%	6%	6%	6%
40 TO 49	1,095	1,029	1,022	980	949	6%	6%	6%	6%	7%
50 +	728	510	503	531	539	4%	3%	3%	3%	4%

American Indian students experienced the largest percentage of decline at 28%. Hispanic students experienced the greatest decrease in headcount (2,382).

RACE/ETHNICITY	STUDENT HEADCOUNTS				PCT. OF TOTALS			
	SPRING	FALL	SPRING	FALL	SPRING	FALL	SPRING	FALL
	2020	2020	2021	2021	2020	2020	2021	2021
AMERICAN IND	39	35	38	28	0%	0%	0%	0%
ASIAN	1,006	996	946	883	5%	5%	6%	6%
BLACK	1,695	1,510	1,378	1,317	9%	8%	8%	8%
HISPANIC	12,470	11,545	10,359	10,088	63%	63%	63%	63%
MULTIPLE	754	762	696	668	4%	4%	4%	4%
PACIFIC ISLAND	44	41	43	36	0%	0%	0%	0%
UNKNOWN	288	210	178	133	1%	1%	1%	1%
WHITE	3,406	3,231	2,921	2,796	17%	18%	18%	18%

The District's female population declined by 16%, while males experienced a larger decline of 22%.

GENDER	STUDENT HEADCOUNTS				PCT. OF TOTALS			
	SPRING	FALL	SPRING	FALL	SPRING	FALL	SPRING	FALL
	2020	2020	2021	2021	2020	2020	2021	2021
FEMALE	11,451	11,085	10,205	9,495	58%	60%	62%	60%
MALE	8,204	7,209	6,315	6,404	42%	39%	38%	40%
UNKNOWN	47	36	39	50	0%	0%	0%	0%

SBCCD's foster youth population declined by 18% between spring 2020 and fall 2021.

FOSTER YOUTH	STUDENT HEADCOUNTS				PCT. OF TOTALS			
	SPRING	FALL	SPRING	FALL	SPRING	FALL	SPRING	FALL
	2020	2020	2021	2021	2020	2020	2021	2021
NO	19,589	18,211	16,466	15,856	99%	99%	99%	99%
YES	113	119	93	93	1%	1%	1%	1%

SBCCD's student body consists of 44% of first-generation college students. There was a 2% decrease in the percentages of this population within the compared timeframe.

FIRST GENERATION	STUDENT HEADCOUNTS				PCT. OF TOTALS			
	SPRING	FALL	SPRING	FALL	SPRING	FALL	SPRING	FALL
	2020	2020	2021	2021	2020	2020	2021	2021
NO	9,239	8,924	8,135	7,834	47%	49%	49%	49%
YES	9,002	8,124	7,218	6,968	46%	44%	44%	44%
NOT APPLICABLE	1,461	1,282	1,206	1,147	7%	7%	7%	7%

### 3 Board of Trustees (BOT) Engagement to the data and mitigating actions, including long-term planning to advance the District’s Vision for Success goals.

SBCCD’s Board of Trustees approved a five-year Strategic Plan in the spring of 2022. Goals and objectives were created to support the goals in the Vision for Success. Updates on the progress and actions take place on a monthly basis. The BOT approved four strategic goals and aligned the objectives with enrollment strategies.

#### GOAL 1 | ELIMINATE BARRIERS TO STUDENT ACCESS AND SUCCESS

OBJECTIVE 1.1	OBJECTIVE 1.2	OBJECTIVE 1.3	OBJECTIVE 1.4
Continue efforts to increase college-going culture.	Evaluate and promote the success of our identity-based programs and student support services to gain insight that can be leveraged to enhance current efforts to improve the broader student experience at SBCCD.	Develop a state-of-the-art technology system that delivers a student-centered experience, improves efficiency and effectiveness, and provides analytical strategies and infrastructure that allows SBCCD to make Data-Driven Decisions.	Grow and expand Dual/ Concurrent Enrollment and K-12 Articulations.

#### GOAL 2 | BE A DIVERSE, EQUITABLE, INCLUSIVE, AND ANTI-RACIST INSTITUTION

OBJECTIVE 2.1	OBJECTIVE 2.3
Implement the four Pillars of Guided Pathways.	Leverage partnerships with community-based organizations to expand SBCCD’s sphere of influence and include constituent voices in decision-making.

#### GOAL 3 | BE A LEADER AND PARTNER IN ADDRESSING REGIONAL ISSUES

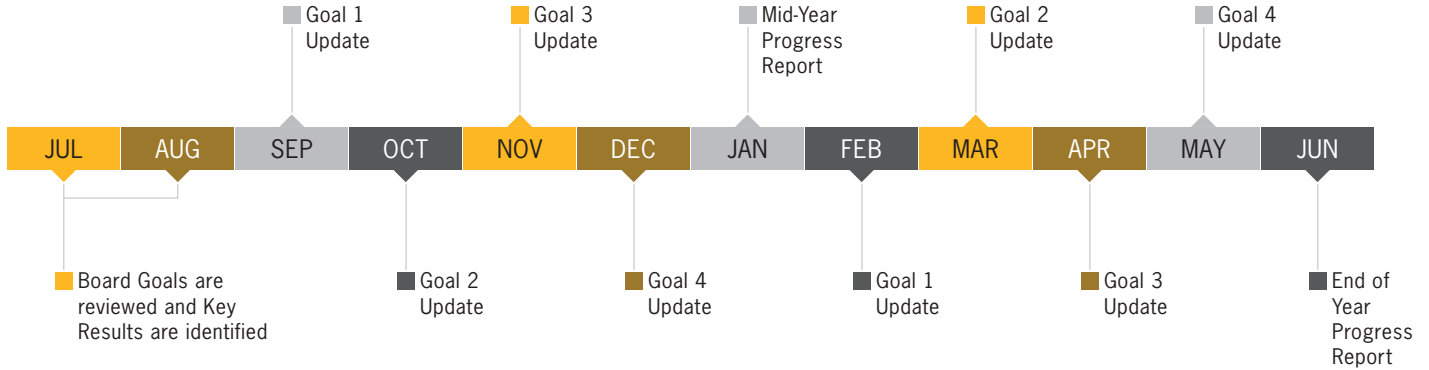
OBJECTIVE 3.3
Grow our reputation as a leading higher education institution by enhancing and cultivating community partnerships with K-12 partners, business, and community organizations.

#### GOAL 4 | ENSURE FISCAL ACCOUNTABILITY/SUSTAINABILITY

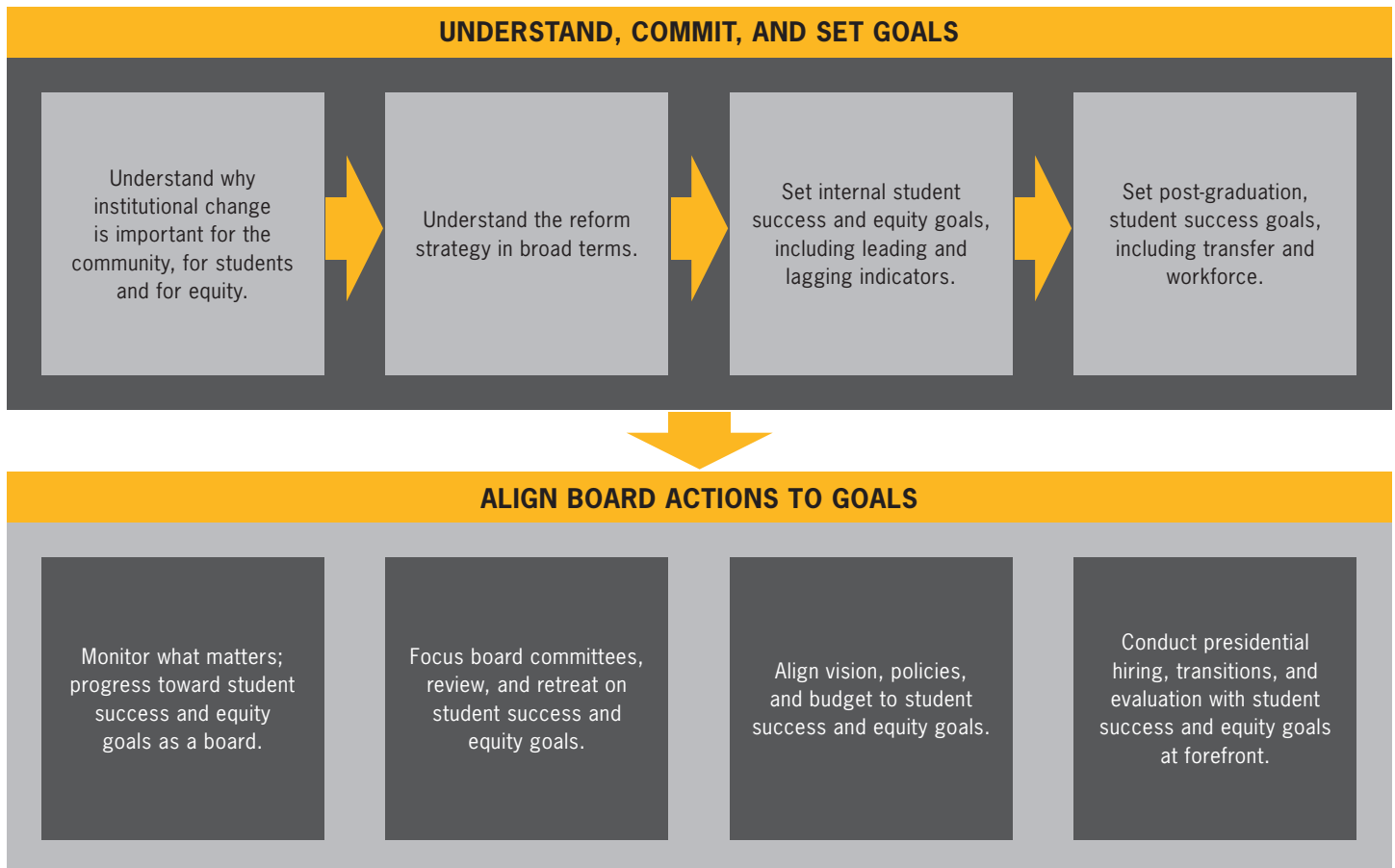
OBJECTIVE 4.3	OBJECTIVE 4.4
Enhance innovation in our investments, space utilization, and growth to (1) remain at the vanguard of facilities development; (2) improve our ability to respond to variations in capital and operational budgets and; (3) set aside funds for deferred maintenance.	Leverage resources to decrease student cost of attaining a high-quality education.



Below is the timeline used to keep board members informed on the progress with the goals set.



The Board of Trustees is currently participating in the California Community Colleges’ Vision for Success Board Fellowship. The program is structured to guide trustees and Chief Executive Officers (CEOs) to support the Vision for Success. The program uses the Aspen CEP Trustee Framework that aligns goals and resources to put students and their success at the forefront. SBCCD is actively engaged in this work to create a pathway to enhance long-term planning.





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