

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Dr. Diana Z. Rodriguez, Chancellor

REVIEWED BY: Jose F. Torres, Executive Vice Chancellor

PREPARED BY: Steven J. Sutorus, Executive Director of Business and Fiscal

DATE: June 12, 2025

SUBJECT: Consideration of Approval to Adopt Fiscal Year 2025-26 Tentative Budget

RECOMMENDATION

It is recommended that the Board of Trustees adopt the Fiscal Year 2025-26 Tentative Budget as presented.

OVERVIEW

The Tentative Budget is an initial projection of income and expenditures for SBCCD based on the most current information available. Assumptions used for this Tentative Budget were discussed by the Board of Trustees at its May 22, 2025, strategy session and are based on the Governor's State Budget May Revision. It is anticipated that the FY 2025-26 Final Budget will be submitted to the Board of Trustees in September per the SBCCD Budget Calendar approved on December 13, 2024, and the California Budget and Accounting Manual.

ANALYSIS

The Governor's May Revision for the 2025-26 budget reflects a projected \$12 billion state budget deficit, driven by a soft revenue outlook and slowing economic growth. To close the shortfall, the Administration proposes a combination of expenditure reductions, revenue shifts, borrowing, and reserve withdrawals.

For California Community Colleges, the most significant policy change is the rebenching of the TK-12/community college Proposition 98 split, which reduces the CCC share by \$492.4 million. Under the revised method, funding for universal Transitional Kindergarten is removed "off the top," resulting in less funding for community colleges despite enrollment growth and cost pressures.

Additionally, the May Revision proposes:

- \$531.6 million in deferrals, shifting 2025-26 apportionments to 2026-27.
- Use of Proposition 98 Rainy Day Fund dollars to preserve ongoing program support.
- No flexible block grant or scheduled maintenance funding.



- Reductions in various statewide initiatives, including a \$150.5 million cut to the Common Cloud Data Platform, and scaled-back support for the Career Passport, Credit for Prior Learning, and Rising Scholars programs.

Despite these challenges, the May Revision maintains a focus on core educational access:

- \$104.7 million ongoing to fully fund the Student-Centered Funding Formula (SCFF)
- \$109.5 million for 2.35% systemwide enrollment growth
- \$210.2 million in one-time funds to fully backfill 2024-25 SCFF obligations
- 2.30% COLA (revised downward from January's 2.43%)

SBCCD Budget Context and Strategic Priorities:

In response to the revised state budget, SBCCD's 2025-26 Tentative Budget incorporates the following key assumptions:

- 2.30% COLA
- FTES Target: 16,826 (reflecting 4% growth)
- Salaries: Full implementation of negotiated raises, step/column increases
- Health Benefits: Projected 8% increase in employer costs
- Technology Costs: Now absorbed in the General Fund due to the elimination of block grant support (approximately \$800,000 annually)

SBCCD is projecting a \$3.8 million structural deficit in 2025-26, which is primarily driven by one-time salary market adjustments to bring employee compensation to the regional median. This investment is a critical part of SBCCD's strategy to be a competitive, equitable, and stable employer.

SBCCD is committed to attracting and retaining highly skilled and mission-driven employees, recognizing that its faculty, staff, and administrators are foundational to student success. These salary adjustments, coupled with continued provision of high-quality, cost-effective health and retirement benefits, reinforce SBCCD's goal of being a premier workplace—one that values its people, supports professional growth, and ensures long-term workforce sustainability.

While the 2025-26 budget reflects a short-term deficit, SBCCD's multi-year forecast returns to balanced budgets in the out years. SBCCD remains in compliance with its board policy requiring a minimum two-month reserve in the Unrestricted General Fund and continues to make strategic choices that align financial planning with its mission and long-term goals.

SBCCD's budget decisions are anchored in its 2022-2027 Strategic Plan, which prioritizes:

- Eliminating barriers to access and success
- Promoting equity and inclusion
- Addressing regional workforce and economic needs
- Ensuring fiscal accountability and sustainability

Through these continued investments in people, programs, and infrastructure, SBCCD remains focused on fulfilling its mission to provide high-quality, accessible education that transforms lives and uplifts the Inland Empire region.

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

This Tentative Budget is based on the most recent information from the State of California. It is supported by extensive collaboration and analysis, and adheres to the SBCCD's strategic mission, vision, values, and goals. Its adoption will allow operations to commence in Fiscal Year 2025-26.



FISCAL YEAR 2025-26 TENTATIVE BUDGET

Presented for Adoption 6/12/2025

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BUDGETING OVERVIEW

State Budget

The Governor's May Revision to the 2025-26 State Budget, released on May 14, 2025, projects a \$12 billion deficit, reversing the modest surplus projected in January. This revised outlook is the result of weaker-than-expected General Fund revenues due to a slowing economy and reduced capital gains, compounded by continued cost pressures across major state programs. To address the shortfall, the Administration proposes a mix of program reductions, internal borrowing, use of reserves, and funding deferrals.

For California Community Colleges, the May Revision provides \$104.7 million in ongoing funds to support the Student-Centered Funding Formula (SCFF), as well as \$210.2 million in one-time funds to cover prior-year shortfalls. The budget also includes \$109.5 million in ongoing funding to support 2.35% enrollment growth. However, the COLA has been revised downward to 2.30%, resulting in a \$12.9 million reduction in anticipated funding. A major policy shift in the May Revision involves "rebenching" the Proposition 98 split between K-12 and community colleges. Under this new method, funding for universal Transitional Kindergarten is taken off the top of the calculation, reducing the community college share of Proposition 98 by \$492.4 million.

The May Revision also proposes \$531.6 million in deferrals, delaying apportionment payments from 2025-26 to 2026-27. In addition, several key statewide initiatives are either reduced or eliminated. The Career Passport program is reduced from \$50 million to \$25 million; Credit for Prior Learning is scaled back from \$50 million to \$15 million, and the ERP system project is defunded entirely. The Common Cloud Data Platform is cut by \$150.5 million. Despite these reductions, the budget continues to provide 2.30% COLA for categorical programs and maintains the Administration's commitment to student housing, including support through a statewide revenue bond for previously approved projects.

As emphasized in the Chancellor's Office Joint Analysis of the Governor's May Revision, the final state budget will be determined through negotiations between the Legislature and the Administration. The proposal to borrow from future non-Proposition 98 resources has drawn concern from both the Legislative Analyst's Office and K-14 stakeholders, with warnings that rejection of this approach could result in further programmatic cuts or expanded deferrals. The Chancellor's Office continues to advocate for funding stability, underscoring the essential role community colleges play in advancing equity, social mobility, and workforce readiness across California.

Integrated Planning and Budgeting

The colleges and District Support Operations staff have each used program review and/or strategic planning processes to determine their highest priority goals and objectives.

¹ CCCC May 15, 2024: [Joint Analysis Governor's 2025-26 May Revision](https://www.cccc.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Budget-News)
<https://www.cccc.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Budget-News>

BUDGETING OVERVIEW

Consequently, the budget reflects resources allocated to departments based on those prioritized requirements.

Multi-Year Budgeting

This budget includes a five-year, long-range financial plan that incorporates enrollment management projections by college, personnel and benefit costs, and revenue projections based on the Governor's May Revision to the State Budget proposal. It provides a sense of direction to the colleges, allows SBCCD to make changes as necessary, and helps measure progress on established goals, as well as identify and minimize risks.

Board Directives for the 2025-26 General Fund Budget

Approved February 13, 2025, the SBCCD Board Directives for the 2025-26 Budget are as follows.

Consistent with SBCCD Administrative Procedure 6200 Budget Preparation, the Board of Trustees holds full authority to set budget directives for the District and is tasked to provide staff with initial directives concerning the distribution of resources for the fiscal year 2025-26 budget prior to March 1, 2025, ensuring alignment with SBCCD priorities and strategic goals. SBCCD's budget shall be prepared in accordance with Title 5, the California Community College Budget and Account Manual, and all other related state and federal laws and regulations.

- 1) The SBCCD 2025-26 budget shall align unrestricted general fund and student success funding with the SBCCD Goals and Objectives attached.
- 2) The SBCCD 2025-26 budget shall set aside funding for innovative initiatives found within the SBCCD Goals & Objectives.

Budget Assumptions: Fiscal Year 2025-26

The following assumptions are based on the Governor's 2025-26 May Revision. These assumptions may change as the state budget is finalized, and new information becomes available.

- Projected \$12.0 billion state budget deficit, down from an anticipated surplus in January.
- State actions include a combination of expenditure reductions, borrowing from future non-Proposition 98 sources, and \$531.6 million in deferrals for community colleges.
- 2.30% Cost-of-Living Adjustment (COLA) for general apportionment and select categorical programs.
- 2.35% systemwide enrollment growth funding for California Community Colleges.
- Reduction to Proposition 98 funding for CCCs due to rebenching of the TK-12/CCC split, reducing the CCC share by \$492.4 million.
- SBCCD FTES growth target of 4.0%, aligned with the state-funded growth rate.

BUDGETING OVERVIEW

- SBCCD apportionment funding is now based on the Student-Centered Funding Formula (SCFF) without Hold Harmless protection.
- Employer contribution rate for CalPERS decrease from 27.05% to 26.81%.
- CalSTRS employer rate remains flat at 19.10%, unchanged from 2024-25.
- Increased reliance on General Fund to cover core operating costs, including technology infrastructure, due to the loss of one-time block grant support.

Fund Descriptions

The SBCCD budget is comprised of 21 funds, which are described below. *Categories and descriptions are provided by the California State Budget Accounting Manual (BAM).¹

GOVERNMENTAL

Governmental funds are used to track information on resources associated with a district's educational objectives.

General Funds

- Unrestricted
- Restricted

Debt Service Funds

- Bond Interest & Redemption

Special Revenue Funds

- Child Development
- KVCR

Capital Projects Funds

- Capital Outlay Projects
- Measure M
- Measure CC

PROPRIETARY

Proprietary funds are for tracking district activities like those used in private sector accounting due to their income-producing character.

Enterprise Funds

- Cafeteria
- Investment Properties

Internal Service Funds

- Worker's Comp & Self-Insurance
- Retiree Benefits

FIDUCIARY

Fiduciary funds account for assets held on behalf of another party for which a district has some discretionary authority.

Trusts Funds

- Associated Students
- Student Representation
- Student Body Center
- Financial Aid
- Scholarship & Loan
- OPEB Investment
- PARS Investment
- Other Trusts

Agency Funds

- Inland Futures Foundation

¹ (<https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Fiscal-Standards-and-Accountability-Unit/Manuals>).

Multi-Year Forecast



UNRESTRICTED GENERAL FUND | SUMMARY (4% FY26 FTES Growth)

	Tentative Budget FY 2025-26	Forecast FY 2026-27	Forecast FY 2027-28	Forecast FY 2028-29	Forecast FY 2029-30
Revenues					
State-Based Revenue	139,578,605	146,918,202	151,514,450	155,998,626	160,647,295
Other Revenue	11,667,219	11,667,219	11,667,219	11,667,219	11,667,219
PARS Trust Gains	-	2,050,000	2,050,000	2,050,000	1,000,000
PARS FCC Legal Fees Reimbursement/DSO Portion	-	-	700,000	-	-
Total Revenues	151,245,824	160,635,421	165,931,669	169,715,845	173,314,514
Expenditures					
1000 - Academic Salaries	58,958,061	61,583,908	63,428,935	64,310,273	65,226,680
2000 - Classified Salaries	36,387,528	37,637,413	39,624,685	40,917,032	42,240,633
3000 - Benefits	38,093,964	39,497,730	40,731,640	41,630,641	42,688,949
4000 - Supplies	1,598,374	1,614,358	1,630,501	1,646,806	1,663,274
5000 - Other Expenses and Services	18,106,070	18,287,131	18,470,002	18,654,702	18,841,249
6000 - Capital Outlay	632,597	638,923	645,312	651,765	658,283
7000 - Other Outgo	1,252,200	1,262,500	1,275,125	1,287,876	1,300,755
Total Expenditures	155,028,794	160,521,962	165,806,201	169,099,096	172,619,823
Total Operating Gains/(Losses)	(3,782,970)	113,459	125,467	616,749	694,691
Beginning Fund Balance	31,204,024	27,421,054	27,534,512	27,659,980	28,276,729
Amount Added/(Used) to/(from) Fund Balance	(3,782,970)	113,459	125,467	616,749	694,691
Ending Fund Balance	27,421,054	27,534,512	27,659,980	28,276,729	28,971,420
Fund Balance in Months	2.12	2.06	2.00	2.01	2.01

San Bernardino Community College District

Multi-Year Forecast



UNRESTRICTED GENERAL FUND |

2025-26 TENTATIVE BUDGET

	SBVC	CHC	DSO	SBCCD Total
Section A - State-Based Revenue				
1 Base Allocation Revenue (medium and small colleges)	\$ 7,767,836	\$ 6,658,144		\$14,425,980
2 3-Year Average Funded/Forecasted Credit FTES	10,144.62	4,644.73		14,789.35
3 Rate Per Credit FTES				\$5,416.20
4 Total Credit FTES Funding	\$ 54,945,302	\$ 25,156,773		\$80,102,075
5 Special Admit and CDCP (enhanced) FTES	712.45	176.93		889.38
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$7,595.30
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 5,411,268	\$ 1,343,812		\$6,755,080
8 Non-Credit FTES	51.49	3.15		54.63
9 Rate Per Non-Credit FTES				\$4,567.26
10 Total Non-Credit FTES Funding	\$ 235,150	\$ 14,365		\$249,515
11 Total SBCCD Funded FTES	10,908.56	4,824.80		15,733.36
12 Supplemental Component (based on %)	13,835	4,985		18,821
13 Rate Per Supplemental Component				\$1,281
14 Total Supplemental Component Funding	\$ 17,725,730	\$ 6,387,074		\$24,112,804
15 Total Student Success Incentive Component Funding	\$ 9,602,963	\$ 4,330,189		\$13,933,152
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 95,688,249	\$ 43,890,356		\$139,578,605
16a Stability Provision	\$0	\$0		\$0
16b Total State-Based Revenue After Stability Provision	\$95,688,249	\$43,890,356		\$139,578,605
17 State-Based Revenue Percent By College	68.56%	31.44%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		
20 Adjusted State-Based Revenue (line 16 + line 19)	\$95,688,249	\$43,890,356	\$0	\$139,578,605
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$95,688,249	\$43,890,356	\$0	\$139,578,605
23 Change From Previous Year State Base Revenue				\$5,582,472
Section B - Other Revenue				
24 Part-time Faculty Funding	\$222,077	\$101,863		\$323,940
25 Full-time Faculty Funding	\$1,575,773	\$722,777		\$2,298,550
26 Lottery Funding	\$2,171,200	\$995,888		\$3,167,088
27 Interest Income	\$2,393,752	\$1,097,968		\$3,491,721
28 Other Campus Revenue Per Campus Projections	\$1,306,589	\$599,307		\$1,905,896
29 Other Revenue	\$361,022	\$119,002		\$480,024
30a PARS Trust Gains	\$0	\$0		\$0
30b Commercial Building Annual Revenue	\$0	\$0		\$0
30c PARS FCC Legal Fees Reimbursement/DSO Portion	\$0	\$0	\$0	\$0
31 Total Other Revenue	\$8,030,415	\$3,636,804		\$11,667,219
32 Total Revenue (line 22 + line 31)	\$103,718,664	\$47,527,160	\$0	\$151,245,824
Section C - Site Expenses				
33 1000 - Academic Salaries	\$39,420,103	\$18,470,854	\$1,067,104	\$58,958,061
34 2000 - Classified Salaries	\$14,363,943	\$8,412,755	\$13,610,830	\$36,387,528
35 3000 - Benefits	\$19,194,541	\$10,520,686	\$8,378,737	\$38,093,964
36 4000 - Supplies	\$867,335	\$348,397	\$382,642	\$1,598,374
37 5000 - Other Expenses and Services	\$7,835,318	\$2,749,911	\$7,520,842	\$18,106,070
38 6000 - Capital Outlay	\$380,342	\$66,810	\$185,445	\$632,597
39 7000 - Other Outgo	\$2,200	\$0	\$1,250,000	\$1,252,200
40 Site Budgeted / Projected Actual Expenditures	\$82,063,781	\$40,569,413	\$32,395,599	\$155,028,794
41 Percentage of Budget by Site	52.93%	26.17%	20.90%	
42 Shared Costs (DSO)	\$22,208,835	\$10,186,765	-\$32,395,599	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	-\$553,952	-\$3,229,018	\$0	-\$3,782,970
Section D - One-Time Adjustments & Fund Balance				
49a Annual Increase/(Decrease) to Fund Balance				-\$3,782,970
47 Prior Year Audit Adjustments to Fund Balance				
49b Fund Balance July 1, Year Beginning				\$31,204,024
50 Year-end Estimated Fund Balance				\$27,421,054

San Bernardino Community College District

Multi-Year Forecast



UNRESTRICTED GENERAL FUND |

2026-27 FORECAST

	SBVC	CHC	DSO	SBCCD Total
Section A - State-Based Revenue				
1 Base Allocation Revenue (medium and small colleges)	\$ 7,845,515	\$ 6,724,725		\$14,570,240
2 3-Year Average Funded/Forecasted Credit FTES	10,863.31	4,973.78		15,837.10
3 Rate Per Credit FTES				\$5,470.36
4 Total Credit FTES Funding	\$ 59,426,274	\$ 27,208,392		\$86,634,666
5 Special Admit and CDCP (enhanced) FTES	733.82	182.23		916.06
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$7,671.25
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 5,629,342	\$ 1,397,968		\$7,027,310
8 Non-Credit FTES	53.03	3.24		56.27
9 Rate Per Non-Credit FTES				\$4,612.94
10 Total Non-Credit FTES Funding	\$ 244,627	\$ 14,944		\$259,571
11 Total SBCCD Funded FTES	11,650.17	5,159.26		16,809.43
12 Supplemental Component (based on %)	13,835	4,985		18,821
13 Rate Per Supplemental Component				\$1,294
14 Total Supplemental Component Funding	\$ 17,902,987	\$ 6,450,944		\$24,353,932
15 Total Student Success Incentive Component Funding	\$ 9,698,992	\$ 4,373,491		\$14,072,483
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 100,747,737	\$ 46,170,463		\$146,918,201
16a Stability Provision	\$1	\$1		\$2
16b Total State-Based Revenue After Stability Provision	\$100,747,739	\$46,170,464		\$146,918,202
17 State-Based Revenue Percent By College	68.57%	31.43%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		
20 Adjusted State-Based Revenue (line 16 + line 19)	\$100,747,739	\$46,170,464	\$0	\$146,918,202
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$100,747,739	\$46,170,464	\$0	\$146,918,202
23 Change From Previous Year State Base Revenue				\$7,339,597
Section B - Other Revenue				
24 Part-time Faculty Funding	\$222,139	\$101,801		\$323,940
25 Full-time Faculty Funding	\$1,576,208	\$722,342		\$2,298,550
26 Lottery Funding	\$2,171,800	\$995,288		\$3,167,088
27 Interest Income	\$2,394,414	\$1,097,307		\$3,491,721
28 Other Campus Revenue Per Campus Projections	\$1,306,950	\$598,946		\$1,905,896
29 Other Revenue	\$361,022	\$119,002		\$480,024
30a PARS Trust Gains	\$1,405,768	\$644,232		\$2,050,000
30b Commercial Building Annual Revenue	\$0	\$0		\$0
30c PARS FCC Legal Fees Reimbursement/DSO Portion	\$0	\$0	\$0	\$0
31 Total Other Revenue	\$9,438,301	\$4,278,918		\$13,717,219
32 Total Revenue (line 22 + line 31)	\$110,186,039	\$50,449,382	\$0	\$160,635,421
Section C - Site Expenses				
33 1000 - Academic Salaries	\$41,191,828	\$19,294,374	\$1,097,706	\$61,583,908
34 2000 - Classified Salaries	\$14,915,486	\$8,732,008	\$13,989,918	\$37,637,413
35 3000 - Benefits	\$20,035,091	\$10,858,281	\$8,604,358	\$39,497,730
36 4000 - Supplies	\$876,008	\$351,881	\$386,468	\$1,614,358
37 5000 - Other Expenses and Services	\$7,913,671	\$2,777,410	\$7,596,050	\$18,287,131
38 6000 - Capital Outlay	\$384,145	\$67,478	\$187,299	\$638,923
39 7000 - Other Outgo	\$0	\$0	\$1,262,500	\$1,262,500
40 Site Budgeted / Projected Actual Expenditures	\$85,316,230	\$42,081,432	\$33,124,300	\$160,521,962
41 Percentage of Budget by Site	53.15%	26.22%	20.64%	
42 Shared Costs (DSO)	\$22,714,669	\$10,409,631	-\$33,124,300	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	\$2,155,140	-\$2,041,682	\$0	\$113,459
Section D - One-Time Adjustments & Fund Balance				
49a Annual Increase/(Decrease) to Fund Balance				\$113,459
47 Prior Year Audit Adjustments to Fund Balance				
49b Fund Balance July 1, Year Beginning				\$27,421,054
50 Year-end Estimated Fund Balance				\$27,534,512

San Bernardino Community College District

Multi-Year Forecast



UNRESTRICTED GENERAL FUND |

2027-28 FORECAST

	SBVC	CHC	DSO	SBCCD Total
Section A - State-Based Revenue				
1 Base Allocation Revenue (medium and small colleges)	\$ 7,923,970	\$ 6,791,972		\$14,715,942
2 3-Year Average Funded/Forecasted Credit FTES	11,224.13	5,138.98		16,363.11
3 Rate Per Credit FTES				\$5,525.07
4 Total Credit FTES Funding	\$ 62,014,071	\$ 28,393,218		\$90,407,288
5 Special Admit and CDCP (enhanced) FTES	755.84	187.70		943.54
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$7,747.96
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 5,856,205	\$ 1,454,306		\$7,310,510
8 Non-Credit FTES	54.62	3.34		57.96
9 Rate Per Non-Credit FTES				\$4,659.07
10 Total Non-Credit FTES Funding	\$ 254,485	\$ 15,546		\$270,031
11 Total SBCCD Funded FTES	12,034.59	5,330.02		17,364.61
12 Supplemental Component (based on %)	13,835	4,985		18,821
13 Rate Per Supplemental Component				\$1,307
14 Total Supplemental Component Funding	\$ 18,082,017	\$ 6,515,454		\$24,597,471
15 Total Student Success Incentive Component Funding	\$ 9,795,982	\$ 4,417,226		\$14,213,208
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 103,926,730	\$ 47,587,721		\$151,514,451
16a Stability Provision	\$0	\$0		-\$1
16b Total State-Based Revenue After Stability Provision	\$103,926,730	\$47,587,721		\$151,514,450
17 State-Based Revenue Percent By College	68.59%	31.41%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		
20 Adjusted State-Based Revenue (line 16 + line 19)	\$103,926,729	\$47,587,721	\$0	\$151,514,450
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$103,926,729	\$47,587,721	\$0	\$151,514,450
23 Change From Previous Year State Base Revenue				\$4,596,248
Section B - Other Revenue				
24 Part-time Faculty Funding	\$222,197	\$101,743		\$323,940
25 Full-time Faculty Funding	\$1,576,620	\$721,930		\$2,298,550
26 Lottery Funding	\$2,172,368	\$994,720		\$3,167,088
27 Interest Income	\$2,395,040	\$1,096,681		\$3,491,721
28 Other Campus Revenue Per Campus Projections	\$1,307,291	\$598,605		\$1,905,896
29 Other Revenue	\$361,022	\$119,002		\$480,024
30a PARS Trust Gains	\$1,406,135	\$643,865		\$2,050,000
30b Commercial Building Annual Revenue	\$0	\$0		\$0
30c PARS FCC Legal Fees Reimbursement/DSO Portion	\$0	\$0	\$700,000	\$700,000
31 Total Other Revenue	\$9,440,674	\$4,276,545		\$14,417,219
32 Total Revenue (line 22 + line 31)	\$113,367,403	\$51,864,266	\$700,000	\$165,931,669
Section C - Site Expenses				
33 1000 - Academic Salaries	\$42,440,464	\$19,890,765	\$1,097,706	\$63,428,935
34 2000 - Classified Salaries	\$15,782,798	\$9,251,563	\$14,590,325	\$39,624,685
35 3000 - Benefits	\$20,723,968	\$11,162,638	\$8,845,035	\$40,731,640
36 4000 - Supplies	\$884,768	\$355,400	\$390,333	\$1,630,501
37 5000 - Other Expenses and Services	\$7,992,807	\$2,805,184	\$7,672,011	\$18,470,002
38 6000 - Capital Outlay	\$387,987	\$68,153	\$189,172	\$645,312
39 7000 - Other Outgo	\$0	\$0	\$1,275,125	\$1,275,125
40 Site Budgeted / Projected Actual Expenditures	\$88,212,792	\$43,533,703	\$34,059,706	\$165,806,201
41 Percentage of Budget by Site	53.20%	26.26%	20.54%	
42 Shared Costs (DSO)	\$23,362,219	\$10,697,486	-\$34,059,706	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	\$1,792,391	-\$2,366,923	\$700,000	\$125,467
Section D - One-Time Adjustments & Fund Balance				
49a Annual Increase/(Decrease) to Fund Balance				\$125,467
47 Prior Year Audit Adjustments to Fund Balance				
49b Fund Balance July 1, Year Beginning				\$27,534,512
50 Year-end Estimated Fund Balance				\$27,659,980

San Bernardino Community College District

Multi-Year Forecast



UNRESTRICTED GENERAL FUND |

2028-29 FORECAST

	SBVC	CHC	DSO	SBCCD Total
Section A - State-Based Revenue				
1 Base Allocation Revenue (medium and small colleges)	\$ 8,003,210	\$ 6,859,892		\$14,863,102
2 3-Year Average Funded/Forecasted Credit FTES	11,560.86	5,293.15		16,854.01
3 Rate Per Credit FTES				\$5,580.32
4 Total Credit FTES Funding	\$ 64,513,238	\$ 29,537,464		\$94,050,702
5 Special Admit and CDCP (enhanced) FTES	778.51	193.33		971.85
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$7,825.44
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 6,092,210	\$ 1,512,914		\$7,605,124
8 Non-Credit FTES	56.26	3.44		59.70
9 Rate Per Non-Credit FTES				\$4,705.66
10 Total Non-Credit FTES Funding	\$ 264,741	\$ 16,172		\$280,914
11 Total SBCCD Funded FTES	12,395.63	5,489.92		17,885.55
12 Supplemental Component (based on %)	13,835	4,985		18,821
13 Rate Per Supplemental Component				\$1,320
14 Total Supplemental Component Funding	\$ 18,262,837	\$ 6,580,608		\$24,843,446
15 Total Student Success Incentive Component Funding	\$ 9,893,942	\$ 4,461,398		\$14,355,340
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 107,030,177	\$ 48,968,449		\$155,998,626
16a Stability Provision	\$0	\$0		\$0
16b Total State-Based Revenue After Stability Provision	\$107,030,178	\$48,968,449		\$155,998,626
17 State-Based Revenue Percent By College	68.61%	31.39%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		
20 Adjusted State-Based Revenue (line 16 + line 19)	\$107,030,177	\$48,968,449	\$0	\$155,998,626
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$107,030,177	\$48,968,449	\$0	\$155,998,626
23 Change From Previous Year State Base Revenue				\$4,484,176
Section B - Other Revenue				
24 Part-time Faculty Funding	\$222,254	\$101,686		\$323,940
25 Full-time Faculty Funding	\$1,577,028	\$721,522		\$2,298,550
26 Lottery Funding	\$2,172,929	\$994,159		\$3,167,088
27 Interest Income	\$2,395,659	\$1,096,062		\$3,491,721
28 Other Campus Revenue Per Campus Projections	\$1,307,629	\$598,267		\$1,905,896
29 Other Revenue	\$361,022	\$119,002		\$480,024
30a PARS Trust Gains	\$1,406,499	\$643,501		\$2,050,000
30b Commercial Building Annual Revenue	\$0	\$0		\$0
30c PARS FCC Legal Fees Reimbursement/DSO Portion	\$0	\$0		\$0
31 Total Other Revenue	\$9,443,021	\$4,274,198		\$13,717,219
32 Total Revenue (line 22 + line 31)	\$116,473,198	\$53,242,647	\$0	\$169,715,845
Section C - Site Expenses				
33 1000 - Academic Salaries	\$43,034,015	\$20,178,552	\$1,097,706	\$64,310,273
34 2000 - Classified Salaries	\$16,352,732	\$9,581,843	\$14,982,456	\$40,917,032
35 3000 - Benefits	\$21,229,371	\$11,365,863	\$9,035,407	\$41,630,641
36 4000 - Supplies	\$893,616	\$358,954	\$394,236	\$1,646,806
37 5000 - Other Expenses and Services	\$8,072,735	\$2,833,236	\$7,748,731	\$18,654,702
38 6000 - Capital Outlay	\$391,867	\$68,834	\$191,064	\$651,765
39 7000 - Other Outgo	\$0	\$0	\$1,287,876	\$1,287,876
40 Site Budgeted / Projected Actual Expenditures	\$89,974,337	\$44,387,282	\$34,737,477	\$169,099,096
41 Percentage of Budget by Site	53.21%	26.25%	20.54%	
42 Shared Costs (DSO)	\$23,833,276	\$10,904,201	-\$34,737,477	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	\$2,665,585	-\$2,048,836	\$0	\$616,749
Section D - One-Time Adjustments & Fund Balance				
49a Annual Increase/(Decrease) to Fund Balance				\$616,749
47 Prior Year Audit Adjustments to Fund Balance				
49b Fund Balance July 1, Year Beginning				\$27,659,980
50 Year-end Estimated Fund Balance				\$28,276,729

San Bernardino Community College District

Multi-Year Forecast



UNRESTRICTED GENERAL FUND |

2029-30 FORECAST

	SBVC	CHC	DSO	SBCCD Total
Section A - State-Based Revenue				
1 Base Allocation Revenue (medium and small colleges)	\$ 8,083,242	\$ 6,928,491		\$15,011,733
2 3-Year Average Funded/Forecasted Credit FTES	11,907.68	5,451.95		17,359.63
3 Rate Per Credit FTES				\$5,636.12
4 Total Credit FTES Funding	\$ 67,113,121	\$ 30,727,824		\$97,840,945
5 Special Admit and CDCP (enhanced) FTES	801.87	199.13		1,001.00
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$7,903.70
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 6,337,726	\$ 1,573,885		\$7,911,610
8 Non-Credit FTES	57.95	3.54		61.49
9 Rate Per Non-Credit FTES				\$4,752.71
10 Total Non-Credit FTES Funding	\$ 275,410	\$ 16,824		\$292,234
11 Total SBCCD Funded FTES	12,767.50	5,654.62		18,422.12
12 Supplemental Component (based on %)	13,835	4,985		18,821
13 Rate Per Supplemental Component				\$1,333
14 Total Supplemental Component Funding	\$ 18,445,466	\$ 6,646,414		\$25,091,880
15 Total Student Success Incentive Component Funding	\$ 9,992,881	\$ 4,506,012		\$14,498,893
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 110,247,846	\$ 50,399,450		\$160,647,296
16a Stability Provision	-\$1	\$0		-\$1
16b Total State-Based Revenue After Stability Provision	\$110,247,845	\$50,399,450		\$160,647,295
17 State-Based Revenue Percent By College	68.63%	31.37%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		
20 Adjusted State-Based Revenue (line 16 + line 19)	\$110,247,845	\$50,399,450	\$0	\$160,647,295
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$110,247,845	\$50,399,450	\$0	\$160,647,295
23 Change From Previous Year State Base Revenue				\$4,648,669
Section B - Other Revenue				
24 Part-time Faculty Funding	\$222,311	\$101,629		\$323,940
25 Full-time Faculty Funding	\$1,577,432	\$721,118		\$2,298,550
26 Lottery Funding	\$2,173,486	\$993,602		\$3,167,088
27 Interest Income	\$2,396,272	\$1,095,448		\$3,491,721
28 Other Campus Revenue Per Campus Projections	\$1,307,964	\$597,932		\$1,905,896
29 Other Revenue	\$361,022	\$119,002		\$480,024
30a PARS Trust Gains	\$686,273	\$313,727		\$1,000,000
30b Commercial Building Annual Revenue	\$0	\$0		\$0
30c PARS FCC Legal Fees Reimbursement/DSO Portion	\$0	\$0		\$0
31 Total Other Revenue	\$8,724,761	\$3,942,458		\$12,667,219
32 Total Revenue (line 22 + line 31)	\$118,972,606	\$54,341,908	\$0	\$173,314,514
Section C - Site Expenses				
33 1000 - Academic Salaries	\$43,651,398	\$20,477,576	\$1,097,706	\$65,226,680
34 2000 - Classified Salaries	\$16,935,904	\$9,920,553	\$15,384,176	\$42,240,633
35 3000 - Benefits	\$21,823,824	\$11,613,185	\$9,251,939	\$42,688,949
36 4000 - Supplies	\$902,552	\$362,543	\$398,179	\$1,663,274
37 5000 - Other Expenses and Services	\$8,153,463	\$2,861,568	\$7,826,218	\$18,841,249
38 6000 - Capital Outlay	\$395,785	\$69,523	\$192,975	\$658,283
39 7000 - Other Outgo	\$0	\$0	\$1,300,755	\$1,300,755
40 Site Budgeted / Projected Actual Expenditures	\$91,862,926	\$45,304,949	\$35,451,948	\$172,619,823
41 Percentage of Budget by Site	53.22%	26.25%	20.54%	
42 Shared Costs (DSO)	\$24,329,702	\$11,122,246	-\$35,451,948	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	\$2,779,977	-\$2,085,286	\$0	\$694,691
Section D - One-Time Adjustments & Fund Balance				
49a Annual Increase/(Decrease) to Fund Balance				\$694,691
47 Prior Year Audit Adjustments to Fund Balance				
49b Fund Balance July 1, Year Beginning				\$28,276,729
50 Year-end Estimated Fund Balance				\$28,971,420

FY 2025-26 Tentative Budget

San Bernardino Community College District
Budget Summary By Fund

	Unrestricted General Fund 01-00/01-23	Restricted General Fund 01-50	Bond Interest/ Redemption 21	Capital Outlay 41	Bond Measure M 42	Bond Measure CC 44
Revenues:						
Federal Revenues	-	5,516,175	-	-	-	-
State Revenues	98,309,786	76,271,111	100,000	756,745	-	-
Local Revenues	52,936,038	11,169,496	47,300,000	3,890,000	1,800,000	7,000,000
Other Financing Sources/Transfers In	-	12,910,665	-	-	150,000,000	-
Total Revenues	151,245,824	105,867,447	47,400,000	4,646,745	151,800,000	7,000,000
Expenses:						
Academic Salaries	58,958,061	9,564,154	-	-	-	-
Classified Salaries	36,387,528	14,249,636	-	289,857	-	378,456
Employee Benefits	38,093,964	8,280,139	-	140,094	-	186,108
Supplies & materials	1,598,374	3,560,994	-	-	-	1,000
Other Expenses & Services	18,106,070	47,482,825	-	355,080	3,124,432	5,870,434
Capital Outlay	632,597	5,677,362	-	2,011,420	78,176,954	78,487,327
Other Outgo	1,252,200	17,052,337	47,400,000	1,066,216	-	-
Other Financing Uses/Transfers Out	-	-	-	-	-	-
Total Expenses	155,028,794	105,867,447	47,400,000	3,862,667	81,301,386	84,923,325
Net Increase (Decrease) to Fund Balance	(3,782,970)	-	-	784,078	70,498,614	(77,923,325)



FY 2025-26 Tentative Budget

San Bernardino Community College District
Budget Summary By Fund

	Cafeteria 52	Investment Properties 59	Retiree Benefits 68	OPEB Trust 71	Child Development 72	Student Body Center Fee 73
Revenues:						
Federal Revenues	-	-	-	-	509,802	-
State Revenues	-	-	-	-	4,533,659	-
Local Revenues	552,309	5,602,243	407,744	850,000	199,104	340,787
Other Financing Sources/Transfers In	-	-	-	-	-	-
Total Revenues	552,309	5,602,243	407,744	850,000	5,242,565	340,787
Expenses:						
Academic Salaries	-	-	-	-	-	-
Classified Salaries	292,229	-	-	-	2,645,437	115,378
Employee Benefits	-	-	407,744	-	1,457,101	83,021
Supplies & materials	253,580	-	-	-	382,796	16,209
Other Expenses & Services	6,500	3,319,089	-	82,000	616,861	30,176
Capital Outlay	-	2,283,154	-	-	140,370	96,003
Other Outgo	-	-	-	-	-	-
Other Financing Uses/Transfers Out	-	-	-	-	-	-
Total Expenses	552,309	5,602,243	407,744	82,000	5,242,565	340,787
Net Increase (Decrease) to Fund Balance	-	-	-	768,000	-	-



FY 2025-26 Tentative Budget

San Bernardino Community College District
Budget Summary By Fund

	KVCR 74	PARS Trust 77	Workers Comp/ Self Insurance 78/84	Inland Futures Foundation 79	Associated Students 91	Student Representation 92
Revenues:						
Federal Revenues	314,989	-	-	-	-	-
State Revenues	-	-	-	-	-	-
Local Revenues	5,164,223	5,550,000	3,012,624	1,065,000	150,000	38,700
Other Financing Sources/Transfers In	3,739,748	-	1,250,000	-	-	-
Total Revenues	9,218,960	5,550,000	4,262,624	1,065,000	150,000	38,700
Expenses:						
Academic Salaries	-	-	-	-	-	-
Classified Salaries	2,515,023	-	-	-	-	-
Employee Benefits	1,255,964	-	-	-	-	-
Supplies & materials	45,905	-	-	6,229	62,600	-
Other Expenses & Services	5,256,606	240,000	4,262,624	319,023	71,750	38,700
Capital Outlay	10,801	-	-	-	10,650	-
Other Outgo	-	2,550,000	-	739,748	5,000	-
Other Financing Uses/Transfers Out	-	-	-	-	-	-
Total Expenses	9,084,299	2,790,000	4,262,624	1,065,000	150,000	38,700
Net Increase (Decrease) to Fund Balance	134,660	2,760,000	-	-	-	-

FY 2025-26 Tentative Budget

San Bernardino Community College District
Budget Summary By Fund

	Financial Aid 94	Scholarship & Loan 95	Student Clubs/Trusts 99	All Funds
Revenues:				
Federal Revenues	23,742,919	-	-	30,083,885
State Revenues	5,524,196	-	-	185,495,497
Local Revenues	5,171	774,260	233,935	148,041,633
Other Financing Sources/Transfers In	1,147,061	-	-	169,047,474
Total Revenues	30,419,347	774,260	233,935	532,668,489
Expenses:				
Academic Salaries	-	-	-	68,522,215
Classified Salaries	-	-	-	56,873,543
Employee Benefits	-	-	-	49,904,136
Supplies & materials	-	-	58,870	5,986,558
Other Expenses & Services	60,950	-	142,977	89,386,097
Capital Outlay	-	-	-	167,526,638
Other Outgo	30,358,397	774,260	32,088	101,230,246
Other Financing Uses/Transfers Out	-	-	-	-
Total Expenses	30,419,347	774,260	233,935	539,429,431
Net Increase (Decrease) to Fund Balance	-	-	-	(6,760,943)

San Bernardino Community College District
Budget Forecast by Department

Unrestricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
Revenue				
01-00-00-0000-0000-0000-0C338006-0000 - General Program	1,200,000.00	0.00	(1,200,000.00)	-100.00%
01-00-01-0000-0000-0000-0C195201-0000 - General Program	82,015,440.02	87,018,517.09	5,003,077.07	6.10%
01-00-01-0000-0000-0000-0C337501-0000 - SBVC-Position Savings	211,459.32	0.00	(211,459.32)	-100.00%
01-00-01-4689-0000-0201-0A150712-0000 - Architecture Department	2,000.00	0.00	(2,000.00)	-100.00%
01-00-01-8100-2146-4930-0C195201-0000 - SBVC-Prop 30 EPA Funds	13,639,833.00	14,533,294.00	893,461.00	6.55%
01-00-01-8202-0000-6310-0A191401-0000 - Counseling - Counseling & Guidance	47,294.58	0.00	(47,294.58)	-100.00%
01-00-02-0000-0000-0000-0C246909-0000 - General Program	37,460,680.11	39,752,575.95	2,291,895.84	6.12%
01-00-02-0000-0000-0000-0C337501-0000 - CHC-Position Savings	419,248.22	0.00	(419,248.22)	-100.00%
01-00-02-3576-0000-1007-0A250710-0000 - Drama Department	98,919.00	0.00	(98,919.00)	-100.00%
01-00-02-8100-2146-4930-0C246909-0000 - CHC-Prop 30 EPA Funds	6,262,053.00	6,673,906.00	411,853.00	6.58%
01-00-02-9017-0000-6600-0A295505-0000 - Planning And Research	2,000.00	0.00	(2,000.00)	-100.00%
01-00-02-9520-0000-6599-0C246909-0000 - Administrative Services - Other M&O	4,745.00	4,745.00	0.00	0.00%
01-00-02-9520-0000-7100-0C246909-0000 - Administrative Services - Physical Property & Related Acquisitions	94,801.00	95,699.00	898.00	0.95%
01-00-03-0000-0000-0000-0C337501-0000 - DIST-Position Savings	298,696.73	0.00	(298,696.73)	-100.00%
01-00-15-8120-0000-6470-0A191101-0000 - WIA Carryover	2,000.00	0.00	(2,000.00)	-100.00%
01-00-15-8120-0000-7320-0A191101-0000 - WIA Carryover	6,791.95	0.00	(6,791.95)	-100.00%
01-23-01-9508-0000-6770-0C195201-0000 - Unrestricted Lottery	2,170,576.00	2,172,916.00	2,340.00	0.11%
01-23-02-9520-0000-6570-0C246909-0000 - Unrestricted Lottery	996,512.00	994,172.00	(2,340.00)	-0.23%
	144,933,049.93	151,245,825.04	6,312,775.11	4.36%
Expenditures				
01-00-00-0000-0000-0000-0C338006-0000 - General Program	80,000.00	0.00	(80,000.00)	-100.00%
01-00-00-9998-0000-0000-0C338002-0000 - Cal-Card Personal Charge Holding Account	1,000.00	1,000.00	0.00	0.00%
01-00-01-0000-0000-0000-0C337501-0000 - SBVC-Position Savings	(1,702,614.29)	147,946.68	1,850,560.97	-108.69%
01-00-01-0000-0000-0000-0C338006-0000 - General Program	(805,652.14)	0.00	805,652.14	-100.00%
01-00-01-1500-0000-0835-0A151701-0000 - Mens Athletics - Physical Education	429,799.00	338,950.00	(90,849.00)	-21.14%
01-00-01-1500-0000-6960-0A151701-0000 - Mens Athletics - Student & Co-Curricular	271,862.14	278,364.92	6,502.78	2.39%

San Bernardino Community College District
Budget Forecast by Department

Unrestricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-00-01-1500-0000-6961-0A151701-0000 - Mens Athletics - Baseball	22,868.00	20,395.00	(2,473.00)	-10.81%
01-00-01-1500-0000-6964-0A151701-0000 - Mens Athletics - Basketball	18,435.60	16,736.00	(1,699.60)	-9.22%
01-00-01-1500-0000-6965-0A151701-0000 - Mens Athletics - Track	14,857.50	15,261.00	403.50	2.72%
01-00-01-1500-0000-6966-0A151701-0000 - Mens Athletics - Cross Country	9,085.25	7,160.00	(1,925.25)	-21.19%
01-00-01-1500-0000-6969-0A151701-0000 - Mens Athletics - Football	154,402.50	32,912.00	(121,490.50)	-78.68%
01-00-01-1500-0000-6983-0A151701-0000 - Mens Athletics - Soccer	4,503.00	8,690.00	4,187.00	92.98%
01-00-01-1500-0000-6985-0A151701-0000 - Mens Athletics - Athletics	164,090.39	71,469.00	(92,621.39)	-56.45%
01-00-01-1501-0000-6962-0A151701-0000 - Womens Athletics - Volleyball	8,326.50	11,157.00	2,830.50	33.99%
01-00-01-1501-0000-6963-0A151701-0000 - Womens Athletics - Softball	11,448.39	13,255.00	1,806.61	15.78%
01-00-01-1501-0000-6964-0A151701-0000 - Womens Athletics - Basketball	14,347.00	14,110.00	(237.00)	-1.65%
01-00-01-1501-0000-6965-0A151701-0000 - Womens Athletics - Track	17,881.50	12,539.00	(5,342.50)	-29.88%
01-00-01-1501-0000-6966-0A151701-0000 - Womens Athletics - Cross Country	5,172.50	5,713.00	540.50	10.45%
01-00-01-1501-0000-6983-0A151701-0000 - Womens Athletics - Soccer	5,712.00	9,959.00	4,247.00	74.35%
01-00-01-1501-0000-6985-0A151701-0000 - Womens Athletics - Athletics	3,516.00	7,784.00	4,268.00	121.39%
01-00-01-1503-0000-0835-0A151701-0000 - Athletic Trainer - Physical Education	322,155.23	449,589.56	127,434.32	39.56%
01-00-01-1503-0000-6986-0A151701-0000 - Athletic Trainer - Athletic Trainer	7,675.00	1,313.00	(6,362.00)	-82.89%
01-00-01-1510-0000-0835-0A150706-0000 - P.E - Physical Education	1,465,144.12	1,666,045.82	200,901.70	13.71%
01-00-01-1510-0000-6010-0A150706-0000 - P.E - Academic Administration	129,920.77	138,097.47	8,176.70	6.29%
01-00-01-1510-0000-6985-0A150706-0000 - P.E - Athletics	104,197.31	110,373.02	6,175.71	5.93%
01-00-01-2520-0000-0501-0A150705-0000 - Business Division - Business And Commerce, General	5,760.04	5,760.00	(0.04)	0.00%
01-00-01-2520-0000-6010-0A150705-0000 - Business Division - Academic Administration	126,775.06	136,409.44	9,634.39	7.60%
01-00-01-2521-0000-0502-0A150705-0000 - Accounting	271,609.90	293,788.15	22,178.25	8.17%
01-00-01-2525-0000-0514-0A150705-0000 - Computer Info Tech	771,704.75	831,687.08	59,982.32	7.77%
01-00-01-2527-0000-1307-0A150707-0000 - Restaurant Management Program	370,735.11	392,426.82	21,691.71	5.85%
01-00-01-2531-0000-0506-0A150705-0000 - Business Admin, Finance, Ins	293,330.52	314,183.56	20,853.04	7.11%
01-00-01-2533-0000-2204-0A150706-0000 - Economics	260,959.12	286,991.69	26,032.57	9.98%
01-00-01-3540-0000-1002-0A150710-0000 - Art Department	771,895.42	828,327.80	56,432.37	7.31%

Unrestricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-00-01-3541-0000-6010-0A150710-0000 - Art Gallery	18,657.00	25,005.00	6,348.00	34.02%
01-00-01-3551-0000-1501-0A150710-0000 - English Department	2,520,147.85	2,784,827.66	264,679.81	10.50%
01-00-01-3560-0000-1101-0A150710-0000 - Modern Languages	683,916.53	815,306.51	131,389.98	19.21%
01-00-01-3565-0000-4930-0A150706-0000 - Reading Program	326,139.63	353,165.80	27,026.17	8.29%
01-00-01-3570-0000-4900-0A150706-0000 - Ethnic Studies	144,854.86	156,968.21	12,113.35	8.36%
01-00-01-3574-0000-1008-0A150710-0000 - Dance Department	266.00	370.00	104.00	39.10%
01-00-01-3575-0000-1506-0A150710-0000 - Speech Department	367,714.36	407,730.66	40,016.30	10.88%
01-00-01-3576-0000-1007-0A150710-0000 - Drama Department - Dramatic Arts	182,885.33	196,400.87	13,515.54	7.39%
01-00-01-3577-0000-1509-0A150706-0000 - Philosophy	299,799.48	321,536.21	21,736.74	7.25%
01-00-01-3578-0000-6010-0A150710-0000 - Arts And Lectures	15,045.00	19,205.00	4,160.00	27.65%
01-00-01-3579-0000-6010-0A150710-0000 - Humanities Division	529,137.64	540,820.73	11,683.09	2.21%
01-00-01-3579-0000-6199-0A150710-0000 - Humanities Division - Distance Education	2,000.00	2,020.00	20.00	1.00%
01-00-01-3580-0000-1004-0A150710-0000 - Music Department	164,376.40	171,374.20	6,997.80	4.26%
01-00-01-4604-0000-1305-0A150706-0000 - Child Development/Early Care And Education	305,239.81	323,889.72	18,649.91	6.11%
01-00-01-4620-0000-6010-0A150705-0000 - Mathematics Division - Academic Administration	509,714.11	544,344.97	34,630.86	6.79%
01-00-01-4625-0000-1799-0A150705-0000 - Math & Science	42,554.00	42,949.00	395.00	0.93%
01-00-01-4630-0000-1901-0A150712-0000 - Science Division-General	49,107.00	41,774.00	(7,333.00)	-14.93%
01-00-01-4630-0000-6010-0A150712-0000 - Science Division - Academic Administration	631,766.94	713,374.79	81,607.85	12.92%
01-00-01-4630-0000-6199-0A150717-0000 - STEM-MESA Center	269,320.35	179,492.28	(89,828.07)	-33.35%
01-00-01-4632-0000-1701-0A150705-0000 - Mathematics Department	1,998,316.07	2,121,939.31	123,623.24	6.19%
01-00-01-4633-0000-0701-0A150705-0000 - Computer Science Department	3,686.00	3,686.00	0.00	0.00%
01-00-01-4640-0000-1905-0A150712-0000 - Chemistry Department	1,246,028.84	1,329,333.63	83,304.79	6.69%
01-00-01-4641-0000-0958-0A150707-0000 - Water Supply Technology	319,376.03	351,542.18	32,166.15	10.07%
01-00-01-4651-0000-1914-0A150712-0000 - Geology Department	121,686.99	138,083.21	16,396.22	13.47%
01-00-01-4652-0000-0799-0A150712-0000 - Geographic Information Svcs	1,000.00	1,000.00	0.00	0.00%
01-00-01-4660-0000-1902-0A150712-0000 - Physics Department	340,765.78	375,283.93	34,518.15	10.13%
01-00-01-4671-0000-2206-0A150712-0000 - Geography Department	310,632.32	333,250.70	22,618.38	7.28%

San Bernardino Community College District
Budget Forecast by Department

Unrestricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-00-01-4689-0000-0201-0A150712-0000 - Architecture Department	155,849.90	171,474.52	15,624.62	10.03%
01-00-01-4690-0000-0401-0A150712-0000 - Biology, General	728,516.21	784,771.86	56,255.66	7.72%
01-00-01-4690-0000-0410-0A150712-0000 - Biology Department - Anatomy And Physiology	739,770.88	786,951.71	47,180.83	6.38%
01-00-01-4692-0000-0401-0A150712-0000 - Microbiology Biology General	143,754.87	147,255.19	3,500.32	2.43%
01-00-01-4692-0000-0403-0A150712-0000 - Microbiology - Microbiology	177,299.05	186,820.52	9,521.47	5.37%
01-00-01-5620-0000-1230-0A150712-0000 - Registered Nursing Program	1,098,689.18	1,179,855.32	81,166.14	7.39%
01-00-01-5620-0000-6010-0A150712-0000 - Registered Nursing Program - Academic Administration	305,358.76	318,645.58	13,286.81	4.35%
01-00-01-5621-0000-1260-0A150712-0000 - Allied Health Department - Health Professions, Transfer Core	2,272.37	2,304.00	31.63	1.39%
01-00-01-5621-0000-6010-0A150712-0000 - Allied Health Department - Academic Administration	125,074.16	130,848.35	5,774.20	4.62%
01-00-01-5623-0000-1239-0A150712-0000 - Psychiatric Tech	419,264.46	457,646.46	38,382.00	9.15%
01-00-01-5623-0000-6010-0A150712-0000 - Psychiatric Tech - Academic Administration	21,553.85	22,819.48	1,265.63	5.87%
01-00-01-5627-0000-1221-0A150712-0000 - Pharmacy Technology	92,862.04	101,565.34	8,703.30	9.37%
01-00-01-6661-0000-0947-0A150707-0000 - Diesel Dept	174,674.00	186,582.64	11,908.64	6.82%
01-00-01-6680-0000-0901-0A150707-0000 - Technical Training Division - Engineering	85,488.71	69,773.93	(15,714.78)	-18.38%
01-00-01-6680-0000-0999-0A150707-0000 - Technical Training Division - Other Engineering & Related	201,917.69	211,948.09	10,030.40	4.97%
01-00-01-6680-0000-6010-0A150707-0000 - Technical Training Division - Academic Administration	426,450.33	453,773.52	27,323.19	6.41%
01-00-01-6681-0000-0950-0A150707-0000 - Aeronautics Department - Main	376,460.89	397,822.85	21,361.96	5.67%
01-00-01-6683-0000-0948-0A150707-0000 - Automotive Department	597,324.22	640,572.70	43,248.48	7.24%
01-00-01-6685-0000-0934-0A150707-0000 - Electronics Department	357,953.20	386,126.89	28,173.69	7.87%
01-00-01-6686-0000-0956-0A150707-0000 - Machine Shop Department	201,998.74	215,289.79	13,291.05	6.58%
01-00-01-6687-0000-0946-0A150707-0000 - Refrigeration	144,058.01	312,195.36	168,137.35	116.72%
01-00-01-6688-0000-0956-0A150707-0000 - Welding	457,627.10	484,507.67	26,880.57	5.87%
01-00-01-7671-0000-2201-0A150706-0000 - Human Services Department	309,348.50	334,613.98	25,265.48	8.17%
01-00-01-7672-0000-2201-0A150706-0000 - Political Science	278,923.74	254,124.06	(24,799.68)	-8.89%
01-00-01-7673-0000-2201-0A150706-0000 - Social Science, General	7,833.00	7,561.00	(272.00)	-3.47%
01-00-01-7673-0000-6010-0A150706--0000 - Social Science, General - Academic Administration	494,049.05	525,823.60	31,774.54	6.43%
01-00-01-7674-0000-2208-0A150706-0000 - Sociology	178,312.32	188,729.51	10,417.18	5.84%

San Bernardino Community College District
Budget Forecast by Department

Unrestricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-00-01-7676-0000-2205-0A150706-0000 - History	184,391.53	143,511.10	(40,880.43)	-22.17%
01-00-01-7677-0000-2001-0A150706-0000 - Psychology	243,229.13	265,338.58	22,109.45	9.09%
01-00-01-7678-0000-2202-0A150706-0000 - Anthropology	173,777.73	184,928.87	11,151.15	6.42%
01-00-01-7680-0000-2105-0A150706-0000 - Administration Of Justice	139,827.67	152,390.08	12,562.41	8.98%
01-00-01-7681-0000-2106-0A150713-0000 - Sheriff's Academy	1,257,538.50	1,257,539.00	0.50	0.00%
01-00-01-7681-0000-6010-0A150713-0000 - Sheriff'S Academy - Academic Administration	279,157.05	306,085.76	26,928.71	9.65%
01-00-01-7682-0000-6010-0A150713-0000 - Extended Academy - Academic Administration	307,817.00	350,113.00	42,296.00	13.74%
01-00-01-8100-0000-0949-0A150707-0000 - Automotive Collision Repair	16,755.00	16,755.00	0.00	0.00%
01-00-01-8100-0000-4930-0A150201-0000 - Office Of Instruction - Adjuncts	18,273,127.00	18,761,919.50	488,792.50	2.67%
01-00-01-8100-0000-6010-0A150201-0000 - Office Of Instruction	1,367,969.29	1,408,068.29	40,099.00	2.93%
01-00-01-8100-0000-6570-0A150201-0000 - Office of Instruction	500.00	505.00	5.00	1.00%
01-00-01-8106-0000-6110-0A180101-0000 - Library - Learning Center	238,634.70	250,773.16	12,138.46	5.09%
01-00-01-8106-0000-6120-0A180101-0000 - Library	1,503,865.02	1,563,883.39	60,018.37	3.99%
01-00-01-8107-0000-4930-0A150716-0000 - Tutorial Center	375,905.37	583,039.66	207,134.29	55.10%
01-00-01-8107-0000-6199-0A150716-0000 - Tutorial Center	654,249.17	630,271.34	(23,977.83)	-3.66%
01-00-01-8111-0000-0604-0A150710-0000 - Radio/Television Instruction	187,748.35	189,758.77	2,010.42	1.07%
01-00-01-8112-0000-6010-0A150716-0000 - Off-Campus Programs	67,648.00	70,648.00	3,000.00	4.43%
01-00-01-8113-0000-6030-0C195201-0000 - Academic Senate	6,846.00	11,607.00	4,761.00	69.54%
01-00-01-8119-0000-6150-0C132208-0000 - Technology Service - Acad Info Systems & Tech	1,223,220.98	1,412,844.81	189,623.84	15.50%
01-00-01-8120-0000-6470-0A191101-0000 - Workforce Readiness - Job Development/Placement Srvc	12,591.35	11,570.87	(1,020.48)	-8.10%
01-00-01-8120-0000-6499-0A191101-0000 - Workforce Readiness - Misc. Student Svcs.	75,861.49	80,457.83	4,596.34	6.06%
01-00-01-8120-0000-6570-0A191101-0000 - Workforce Readiness	400.00	404.00	4.00	1.00%
01-00-01-8122-0000-6600-0A150201-0000 - Accreditation	21,685.00	21,846.00	161.00	0.74%
01-00-01-8126-0000-6499-0A150716-0000 - Middle College	24,331.00	24,331.00	0.00	0.00%
01-00-01-8127-0000-6191-0A150716-0000 - Academic Success/Learning Svcs	809,027.90	814,302.92	5,275.01	0.65%
01-00-01-8200-0000-6960-0A190901-0000 - Student Activities	343,724.41	349,791.50	6,067.09	1.77%
01-00-01-8201-0000-6200-0C194502-0000 - Admissions & Records	1,839,056.31	1,757,805.98	(81,250.33)	-4.42%

San Bernardino Community College District
Budget Forecast by Department

Unrestricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-00-01-8202-0000-4930-0A191401-0000 - Counseling - General Studies	29,004.94	32,107.58	3,102.65	10.70%
01-00-01-8202-0000-6310-0A191401-0000 - Counseling - Counseling & Guidance	1,974,322.34	2,070,408.31	96,085.97	4.87%
01-00-01-8203-0000-6499-0C194502-0000 - Outreach And Recruitment	79,004.00	54,004.00	(25,000.00)	-31.64%
01-00-01-8204-0000-4930-0A194001-0000 - Disabled Student Prog/Services - General Studies	123,869.79	137,610.44	13,740.64	11.09%
01-00-01-8204-0000-6420-0A194001-0000 - Disabled Student Prog/Services - DSPS	330,780.27	333,717.25	2,936.98	0.89%
01-00-01-8205-0000-6450-0A191401-0000 - Counseling/Matriculation Division	530,067.93	562,946.72	32,878.80	6.20%
01-00-01-8205-0000-6570-0A191401-0000 - Counseling/Matriculation Div	650.00	650.00	0.00	0.00%
01-00-01-8206-0000-6200-0A190102-0000 - Student Development-Student Refund Petition	4,200.00	4,200.00	0.00	0.00%
01-00-01-8206-0000-6450-0A190102-0000 - Student Development	420,737.03	502,518.22	81,781.19	19.44%
01-00-01-8206-0000-6460-0A191402-0000 - Student Development-Financial Aid	200,000.00	202,000.00	2,000.00	1.00%
01-00-01-8209-0000-6430-0A191101-0000 - EOPS	286,336.11	309,171.97	22,835.85	7.98%
01-00-01-8210-0000-6440-0A190901-0000 - Student Health Services	83,840.00	93,840.00	10,000.00	11.93%
01-00-01-8211-0000-6499-0A190901-0000 - Commencement	116,871.00	112,000.00	(4,871.00)	-4.17%
01-00-01-8212-0000-6499-0A191401-0000 - Puente	4,507.00	4,507.00	0.00	0.00%
01-00-01-8213-0000-6310-0C194502-0000 - Minority Transter Program	6,528.00	6,528.00	0.00	0.00%
01-00-01-8218-0000-6330-0A191401-0000 - Articulation Program	1,290.00	1,290.00	0.00	0.00%
01-00-01-8219-0000-6010-0A150710-0000 - Honors Program	8,092.00	9,285.00	1,193.00	14.74%
01-00-01-8220-0000-6330-0A191401-0000 - Transfer Center	376,691.46	413,110.92	36,419.46	9.67%
01-00-01-8301-0000-6460-0C136101-0000 - Financial Aid	1,126,911.13	1,137,421.71	10,510.58	0.93%
01-00-01-8306-0000-6920-0C185112-0000 - Child Care Food Program	175,449.07	183,286.98	7,837.91	4.47%
01-00-01-9002-0000-6570-0A150101-0000 - Campus President	2,500.00	2,000.00	(500.00)	-20.00%
01-00-01-9002-0000-6600-0A150101-0000 - Campus President	870,332.84	991,882.14	121,549.30	13.97%
01-00-01-9002-0000-6840-0A150101-0000 - Campus President Economic Development	113,637.96	116,566.15	2,928.19	2.58%
01-00-01-9003-0000-6099-0C338705-0000 - Reassigned Time-SBVC	1,759,034.49	1,919,483.61	160,449.12	9.12%
01-00-01-9008-0000-6770-0C120002-0000 - Transporation, General	85,365.00	69,210.00	(16,155.00)	-18.92%
01-00-01-9016-0000-6199-0A195505-0000 - Grants - Other Instructional Support Sv	153,130.80	162,736.12	9,605.32	6.27%
01-00-01-9016-0000-6600-0A195505-0000 - Grants - Planning, Policymaking, & Coordination	137,223.46	116,052.16	(21,171.31)	-15.43%

Unrestricted General Fund

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Program	2025 Budget	2026 Budget	Change	% Change
01-00-01-9017-0000-6600-0A195505-0000 - Planning And Research	834,303.40	914,848.85	80,545.45	9.65%
01-00-01-9018-0000-6750-0A195505-0000 - Professional Development	226,164.79	244,352.92	18,188.13	8.04%
01-00-01-9019-0000-6600-0C136602-0000 - Resource Development	699,674.94	709,466.53	9,791.58	1.40%
01-00-01-9021-0000-6760-0A190901-0000 - Diversity	22,215.00	22,416.00	201.00	0.90%
01-00-01-9100-0000-6770-0C195201-0000 - Rideshare Program	7,815.00	10,000.00	2,185.00	27.96%
01-00-01-9500-0000-6720-0C195201-0000 - College Business Office	318,577.97	341,197.61	22,619.64	7.10%
01-00-01-9502-0000-6770-0C195201-0000 - Mailroom and Postage	114,663.12	147,938.38	33,275.27	29.02%
01-00-01-9504-0000-6550-0C120002-0000 - Grounds	936,473.07	1,124,925.50	188,452.44	20.12%
01-00-01-9505-0000-6530-0C120002-0000 - Custodial	2,658,689.21	2,809,466.60	150,777.38	5.67%
01-00-01-9505-0000-6830-0C120002-0000 - Custodial - Community Use Of Facilities	94,282.25	100,179.93	5,897.68	6.26%
01-00-01-9505-0000-6960-0C120002-0000 - Custodial - Student & Co-Curricular	91,944.49	97,735.20	5,790.71	6.30%
01-00-01-9506-0000-6510-0C120002-0000 - Maintenance	2,696,688.41	2,442,843.45	(253,844.96)	-9.41%
01-00-01-9508-0000-6770-0C195201-0000 - General Supplies & Services	905,044.00	669,887.00	(235,157.00)	-25.98%
01-00-01-9509-0000-6710-0C136601-0000 - Marketing & Public Affairs	790,435.79	802,874.56	12,438.77	1.57%
01-00-01-9517-0000-6770-0A150710-0000 - Auditorium	173,325.83	177,366.38	4,040.55	2.33%
01-00-01-9520-0000-6599-0C195201-0000 - Administrative Services	1,130,669.99	1,264,802.12	134,132.13	11.86%
01-00-01-9520-0000-6599-0C338006-0000 - Administrative Services	138,100.00	100,700.00	(37,400.00)	-27.08%
01-00-01-9520-0000-7100-0C195201-0000 - Administrative Services - Physical Plant & Properties	100,265.75	104,744.90	4,479.15	4.47%
01-00-01-9601-0000-6570-0C195201-0000 - Utilities - Gas	225,000.00	127,250.00	(97,750.00)	-43.44%
01-00-01-9602-0000-6570-0C195201-0000 - Utilities - Electric	867,975.00	91,717.00	(776,258.00)	-89.43%
01-00-01-9603-0000-6570-0C195201-0000 - Utilities - Water	281,000.00	206,000.00	(75,000.00)	-26.69%
01-00-01-9604-0000-6570-0C195201-0000 - Utilities - Telephone	145,000.00	126,250.00	(18,750.00)	-12.93%
01-00-01-9901-0000-6940-0C126002-0000 - Cafeteria	278,384.75	207,820.07	(70,564.68)	-25.35%
01-00-02-0000-0000-0000-0C337501-0000 - CHC-Position Savings	(205,761.)	0.00	205,761.00	-100.00%
01-00-02-0000-0000-0000-0C338006-0000 - General Program	(592,579.52)	0.00	592,579.52	-100.00%
01-00-02-1500-0000-6966-0C223104-0000 - CHC Mens Athletics - Cross Country	28,238.27	40,579.00	12,340.73	43.70%
01-00-02-1500-0000-6967-0C223104-0000 - CHC Mens Athletics - Swim	18,300.54	49,270.00	30,969.46	169.23%

Unrestricted General Fund

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Program	2025 Budget	2026 Budget	Change	% Change
01-00-02-1500-0000-6981-0C223104-0000 - CHC Mens Athletics - Water Polo	20,619.89	60,909.00	40,289.11	195.39%
01-00-02-1501-0000-6966-0C223104-0000 - CHC Womens Athletics - Cross Country	13,092.96	29,379.00	16,286.04	124.39%
01-00-02-1501-0000-6967-0C223104-0000 - CHC Womens Athletics - Swim	18,954.45	49,570.00	30,615.55	161.52%
01-00-02-1501-0000-6981-0C223104-0000 - CHC-Womens Athletics - Water Polo	25,131.94	61,249.00	36,117.06	143.71%
01-00-02-1510-0000-0835-0A250711-0000 - Physical Education Division	377,317.82	486,738.82	109,421.00	29.00%
01-00-02-1510-0000-6985-0C223104-0000 - CHC P.E. - Athletics Admin	98,061.47	103,792.64	5,731.18	5.84%
01-00-02-2531-0000-0504-0A250602-0000 - Business Admin, Finance, Ins	174,120.11	190,873.22	16,753.11	9.62%
01-00-02-3540-0000-1002-0A250710-0000 - Art Department	435,055.45	476,637.98	41,582.53	9.56%
01-00-02-3551-0000-1501-0A250710-0000 - English Department	1,195,291.14	1,319,051.70	123,760.56	10.35%
01-00-02-3560-0000-0850-0A250710-0000 - Modern Languages - Sign Language	250,048.30	189,872.05	(60,176.25)	-24.07%
01-00-02-3560-0000-1101-0A250710-0000 - Modern Languages - Foreign Languages, General	321,197.22	340,550.61	19,353.39	6.03%
01-00-02-3570-0000-2203-0A250711-0000 - Ethnic Studies	127,700.10	139,522.11	11,822.01	9.26%
01-00-02-3575-0000-1506-0A250710-0000 - Speech Department	335,296.37	355,841.03	20,544.65	6.13%
01-00-02-3576-0000-1007-0A250710-0000 - Drama Department	464,776.36	497,443.64	32,667.29	7.03%
01-00-02-3579-0000-6010-0A250711-0000 - Humanities Division	237,106.06	247,064.13	9,958.06	4.20%
01-00-02-3580-0000-1004-0A250710-0000 - Music Department	150,382.16	156,536.41	6,154.25	4.09%
01-00-02-4630-0000-6199-0A250711-0000 - Science Division	284,963.27	298,698.18	13,734.91	4.82%
01-00-02-4631-0000-1911-0A250711-0000 - Formerly Astronomy Dept.	89,187.23	94,558.43	5,371.21	6.02%
01-00-02-4632-0000-1701-0A250711-0000 - Mathematics Department	822,007.48	869,311.26	47,303.78	5.75%
01-00-02-4633-0000-0701-0A250602-0000 - Computer Science Department	534,250.87	595,740.29	61,489.42	11.51%
01-00-02-4640-0000-1905-0A250711-0000 - Chemistry Department	591,378.37	798,594.43	207,216.06	35.04%
01-00-02-4651-0000-1914-0A250711-0000 - Geology Department	129,249.38	136,485.72	7,236.34	5.60%
01-00-02-4660-0000-1902-0A250711-0000 - Physics Department	234,816.74	251,674.85	16,858.11	7.18%
01-00-02-4671-0000-2206-0A250711-0000 - Geography Department	86,509.16	91,720.25	5,211.09	6.02%
01-00-02-4690-0000-0401-0A250711-0000 - Biology, General	568,409.42	592,046.40	23,636.98	4.16%
01-00-02-4691-0000-0410-0A250711-0000 - Anatomy & Physiology Dept - Anatomy And Physiology	277,889.45	292,115.71	14,226.27	5.12%
01-00-02-4692-0000-0401-0A250711-0000 - Microbiology Department	301,515.14	322,548.39	21,033.25	6.98%

Unrestricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-00-02-5622-0000-1210-0A250602-0000 - Resp Therapy Cert Program - Respiratory Care/Therapy	966,712.95	891,419.07	(75,293.88)	-7.79%
01-00-02-5622-0000-6010-0A250602-0000 - Resp Therapy Cert Program - Academic Administration	108,610.77	115,063.14	6,452.37	5.94%
01-00-02-5625-0000-1250-0A250602-0000 - Emergency Medicine Program - Emergency Medical Services	872,802.53	1,440,736.42	567,933.89	65.07%
01-00-02-5625-0000-6010-0A250602-0000 - Emergency Medicine Program - Academic Administration	118,389.48	123,006.92	4,617.43	3.90%
01-00-02-5626-0000-6010-0A250602-0000 - Radiologic Technology	16,098.00	16,098.00	0.00	0.00%
01-00-02-6691-0000-2133-0A250602-0000 - Fire Science - Fire Technology	572,325.24	596,247.70	23,922.46	4.18%
01-00-02-6691-0000-6010-0A250602-0000 - Fire Science - Academic Administration	43,172.32	46,250.61	3,078.29	7.13%
01-00-02-6692-0000-6967-0A250602-0000 - Public Safety Training	2,189.00	2,189.00	0.00	0.00%
01-00-02-7672-0000-2207-0A250711-0000 - Political Science	162,846.77	172,659.02	9,812.25	6.03%
01-00-02-7674-0000-2208-0A250711-0000 - Sociology	108,682.99	114,936.31	6,253.31	5.75%
01-00-02-7675-0000-1509-0A250711-0000 - Philosophy	206,725.83	228,753.97	22,028.14	10.66%
01-00-02-7676-0000-2205-0A250711-0000 - History	140,154.67	154,401.68	14,247.01	10.17%
01-00-02-7677-0000-2001-0A250711-0000 - Psychology	463,773.58	491,703.86	27,930.28	6.02%
01-00-02-7678-0000-2202-0A250711-0000 - Anthropology	178,095.12	197,963.15	19,868.03	11.16%
01-00-02-7679-0000-2204-0A250711-0000 - Economics	167,846.12	177,958.15	10,112.03	6.02%
01-00-02-7685-0000-1305-0A250602-0000 - Early Childhood Education	500.00	500.00	0.00	0.00%
01-00-02-8100-0000-4930-0A250302-0000 - Office Of Instruction - Adjuncts	7,645,907.00	8,428,410.00	782,503.00	10.23%
01-00-02-8100-0000-6010-0A250302-0000 - Office Of Instruction	1,408,710.52	1,405,740.83	(2,969.69)	-0.21%
01-00-02-8102-0000-6010-0A250602-0000 - Vocational Education	282,260.22	286,108.03	3,847.81	1.36%
01-00-02-8104-0000-6110-0A250710-0000 - Learning Resource Center	539,164.42	579,424.99	40,260.57	7.47%
01-00-02-8106-0000-6120-0A250710-0000 - Library	848,106.92	923,266.74	75,159.82	8.86%
01-00-02-8107-0000-6110-0A250711-0000 - STEM Center	28,123.00	21,409.00	(6,714.00)	-23.87%
01-00-02-8119-0000-6799-0C232601-0000 - Technology Service - Other Gen Inst.Support Svcs	869,378.92	899,739.08	30,360.17	3.49%
01-00-02-8201-0000-6200-0A290402-0000 - Admissions & Records	714,328.73	756,494.04	42,165.31	5.90%
01-00-02-8202-0000-6310-0A250801-0000 - Counseling - Counseling & Guidance	661,496.19	837,107.88	175,611.68	26.55%
01-00-02-8204-0000-6420-0A250801-0000 - Disabled Student Prog/Service	136,449.53	0.00	(136,449.53)	-100.00%
01-00-02-8208-0000-6450-0A290402-0000 - Student Services - Student Personnel Admin.	648,179.25	659,733.65	11,554.39	1.78%

Unrestricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-00-02-8208-0000-6960-0A250801-0000 - Student Services - Student & Co-Curricular	275,829.33	279,267.58	3,438.24	1.25%
01-00-02-8209-0000-6430-0A250801-0000 - EOPS	208,477.70	217,281.23	8,803.54	4.22%
01-00-02-8210-0000-6440-0A290402-0000 - Student Health Services	20,500.00	12,800.00	(7,700.00)	-37.56%
01-00-02-8211-0000-6499-0A290902-0000 - Commencement	46,567.50	48,826.50	2,259.00	4.85%
01-00-02-8214-0000-6340-0A250801-0000 - Career Center	249,502.22	265,550.89	16,048.67	6.43%
01-00-02-8218-0000-6330-0A250801-0000 - Articulation Program	49,402.11	47,765.08	(1,637.03)	-3.31%
01-00-02-8218-0000-6499-0A250801-0000 - Articulation Program	186,280.18	197,373.01	11,092.82	5.95%
01-00-02-8219-0000-6750-0A250711-0000 - Honors Program	131,141.00	142,658.00	11,517.00	8.78%
01-00-02-8220-0000-6330-0A250801-0000 - Transfer Center 7/1/05	210,667.87	225,964.79	15,296.92	7.26%
01-00-02-8301-0000-6460-0A290701-0000 - Financial Aid	503,003.13	534,937.88	31,934.75	6.35%
01-00-02-8306-0000-6920-0A250602-0000 - Child Development Center	219,063.22	177,059.18	(42,004.04)	-19.17%
01-00-02-9002-0000-6199-0A250102-0000 - Campus President - Other Instructional Support Sv	204,056.04	284,664.50	80,608.46	39.50%
01-00-02-9002-0000-6600-0C338006-0000 - Campus President - Planning, Policymaking, & Coordination	579,870.17	599,644.14	19,773.96	3.41%
01-00-02-9002-0000-6840-0A250102-0000 - Campus President Economic Development	114,208.25	119,834.88	5,626.64	4.93%
01-00-02-9003-0000-6099-0A250302-0000 - Reassigned Time-CHC	957,407.45	885,411.93	(71,995.52)	-7.52%
01-00-02-9007-0000-6770-0C220002-0000 - Purchasing And Warehousing - Logistical Services	96,758.44	104,469.47	7,711.03	7.97%
01-00-02-9007-0000-6910-0C220002-0000 - Purchasing And Warehousing - Bookstores	13,194.33	14,245.84	1,051.50	7.97%
01-00-02-9016-0000-6199-0A295505-0000 - Grants	10,000.00	10,000.00	0.00	0.00%
01-00-02-9017-0000-6600-0A295505-0000 - Planning And Research	604,278.84	641,688.84	37,410.00	6.19%
01-00-02-9018-0000-6750-0A250710-0000 - Professional Development	62,051.10	66,240.79	4,189.69	6.75%
01-00-02-9019-0000-6199-0C239207-0000 - Resource Development	713,651.89	756,764.67	43,112.78	6.04%
01-00-02-9500-0000-6720-0C246909-0000 - College Business Office - Fiscal Operations	202,844.71	224,383.90	21,539.19	10.62%
01-00-02-9500-0000-6830-0C246909-0000 - College Business Office - Community Use Of Facilities	21,553.85	25,082.53	3,528.68	16.37%
01-00-02-9500-0000-6960-0C246909-0000 - College Business Office - Student & Co-Curricular	1,109.91	1,190.44	80.53	7.26%
01-00-02-9502-0000-6770-0C246909-0000 - Mailroom And Postage * Logistical Services	0.00	13,500.00	13,500.00	100.00%
01-00-02-9504-0000-6550-0C220002-0000 - Grounds - Grounds Maint & Repairs	322,944.57	378,371.15	55,426.58	17.16%
01-00-02-9504-0000-6950-0C220002-0000 - Grounds - Parking	9,122.68	9,686.06	563.38	6.18%

San Bernardino Community College District
Budget Forecast by Department

Unrestricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-00-02-9505-0000-6530-0C220002-0000 - Custodial	1,882,910.30	1,972,279.39	89,369.09	4.75%
01-00-02-9505-0000-6910-0C220002-0000 - Custodial - Bookstores	16,049.28	15,007.73	(1,041.55)	-6.49%
01-00-02-9505-0000-6920-0C220002-0000 - Custodial - Child Development Centers	8,645.87	9,193.41	547.54	6.33%
01-00-02-9505-0000-6940-0C220002-0000 - Custodial - Food Services	4,940.97	4,577.10	(363.87)	-7.36%
01-00-02-9505-0000-6950-0C220002-0000 - Custodial - Parking	1,226.36	1,276.43	50.06	4.08%
01-00-02-9506-0000-6510-0C220002-0000 - Maintenance	1,031,049.91	970,498.88	(60,551.04)	-5.87%
01-00-02-9509-0000-6199-0C239207-0000 - Marketing & Public Affairs - Other Instructional Support Sv	166,877.91	178,897.85	12,019.94	7.20%
01-00-02-9509-0000-6710-0C239207-0000 - Marketing & Public Affairs - Community Relations	165,700.00	165,700.00	0.00	0.00%
01-00-02-9511-0000-6570-0C220002-0000 - Parking Lot Improvements	63,000.00	28,000.00	(35,000.00)	-55.56%
01-00-02-9511-0000-6950-0C220002-0000 - Parking Lot Improvements	195,180.86	196,568.14	1,387.28	0.71%
01-00-02-9515-0000-6599-0C220002-0000 - Maintenance & Operations - Other M&O	138,997.42	145,198.60	6,201.18	4.46%
01-00-02-9515-0000-7100-0C220002-0000 - Maintenance & Operations - Physical Property & Related	74,844.76	78,183.86	3,339.09	4.46%
01-00-02-9520-0000-6599-0C246909-0000 - Administrative Services - Other M&O	632,862.95	544,513.42	(88,349.53)	-13.96%
01-00-02-9520-0000-7100-0C246909-0000 - Administrative Services - Physical Property & Related Acquisitions	93,592.45	95,036.48	1,444.03	1.54%
01-00-02-9601-0000-6570-0C246909-0000 - Gas Utility	60,117.00	20,117.00	(40,000.00)	-66.54%
01-00-02-9602-0000-6570-0C246909-0000 - Utilities - Electricity	0.00	33,140.00	33,140.00	100.00%
01-00-02-9604-0000-6570-0C246909-0000 - Utilities - Telephone	45,000.00	62,166.00	17,166.00	38.15%
01-00-02-9605-0000-6570-0C220002-0000 - Utilities - Fuel Oil	11,000.00	11,000.00	0.00	0.00%
01-00-02-9617-0000-6191-0C223104-0000 - Aquatics Center	65,595.27	48,530.10	(17,065.18)	-26.02%
01-00-03-0000-0000-0000-0C337501-0000 - DIST-Position Savings	(644,110.39)	0.00	644,110.39	-100.00%
01-00-03-0000-0000-0000-0C338006-0000 - General Program	(281,233.25)	86,205.36	367,438.61	-130.65%
01-00-03-8103-0000-6150-0C338102-0000 - Distance Education - Acad Info Systems & Tech	699,777.27	725,752.94	25,975.67	3.71%
01-00-03-8103-0000-7100-0C338102-0000 - Distance Education Physical Property & Related Acquisitions	17,299.63	18,392.21	1,092.59	6.32%
01-00-03-8115-0000-7010-0C338100-0000 - Educational and Student Support Services	861,645.07	1,557,185.95	695,540.88	80.72%
01-00-03-9000-0000-6600-0A301101-0000 - District Chancellor	1,168,416.99	1,231,865.71	63,448.72	5.43%
01-00-03-9003-0000-6099-0C338705-0000 - Reassigned Time-DIST	729,779.03	824,496.72	94,717.68	12.98%
01-00-03-9004-0000-6730-0C338602-0000 - Human Resources	4,020,245.71	4,454,424.27	434,178.55	10.80%

Unrestricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-00-03-9006-0000-6720-0C337102-0000 - Controller	905,012.15	932,088.89	27,076.74	2.99%
01-00-03-9007-0000-6770-0C394402-0000 - Purchasing And Warehousing	859,279.24	897,847.52	38,568.28	4.49%
01-00-03-9010-0000-6780-0C338102-0000 - TESS	6,873,114.76	9,707,253.00	2,834,138.25	41.24%
01-00-03-9010-0000-7100-0C338102-0000 - TESS Physical Property & Related Acquisitions	40,926.15	43,072.12	2,145.96	5.24%
01-00-03-9011-0000-6770-0C394402-0000 - Insurance	85,000.00	95,000.00	10,000.00	11.76%
01-00-03-9011-0000-7310-0C337501-0000 - Insurance - Property and Liability	1,200,000.00	1,250,000.00	50,000.00	4.17%
01-00-03-9014-0000-7100-0C379003-0000 - Facilities Planning/Adm.Svcs.	428,173.61	429,689.67	1,516.06	0.35%
01-00-03-9025-0000-6750-0C338602-0000 - Safety and Emergency Management	331,222.44	235,230.00	(95,992.44)	-28.98%
01-00-03-9200-0000-6600-0A301101-0000 - Board Of Trustees	379,176.46	282,185.46	(96,991.00)	-25.58%
01-00-03-9301-0000-6720-0C338006-0000 - Internal Audit	150,000.00	150,000.00	0.00	0.00%
01-00-03-9303-0000-6720-0C338006-0000 - Accounting	2,049,186.52	1,866,858.30	(182,328.22)	-8.90%
01-00-03-9503-0000-6770-0C322501-0000 - Police	3,887,764.10	3,864,894.92	(22,869.17)	-0.59%
01-00-03-9506-0000-6510-0C379001-0000 - Maintenance	444,884.76	462,157.32	17,272.55	3.88%
01-00-03-9507-0000-6770-0C338102-0000 - Printing	859,728.29	869,386.93	9,658.64	1.12%
01-00-03-9508-0000-6770-0C311413-0000 - General Supplies & Services	53,680.00	55,105.00	1,425.00	2.65%
01-00-03-9509-0000-6710-0C336000-0000 - Marketing & Public Affairs	1,382,815.22	1,031,939.83	(350,875.39)	-25.37%
01-00-03-9509-0000-6840-0C336000-0000 - Marketing & Public Affairs Economic Development	36,165.59	37,209.17	1,043.58	2.89%
01-00-03-9521-0000-6770-0C322501-0000 - Security	279,973.89	216,815.18	(63,158.71)	-22.56%
01-00-03-9600-0000-6570-0C378999-0000 - Utilities-District Support Services	384,733.97	400,542.87	15,808.90	4.11%
01-00-03-9750-0000-6750-0C338006-0000 - Employee Benefits - Tuition Reimbursement	47,000.00	47,000.00	0.00	0.00%
01-00-03-9750-0000-6799-0C338705-0000 - Employee Benefits - SUI/Excess STRS Sick Leave	622,000.00	622,000.00	0.00	0.00%
01-00-03-9998-0000-0000-0C338006-0000 - Adjustment Clearing	1,000.00	0.00	(1,000.00)	-100.00%
01-00-15-8120-0000-6470-0A191101-0000 - WIA Carryover	2,000.00	0.00	(2,000.00)	-100.00%
01-00-15-8120-0000-7320-0A191101-0000 - WIA Carryover	6,791.95	0.00	(6,791.95)	-100.00%
01-00-15-9508-0000-6770-0C195201-0000 - General Supplies & Services	128,695.00	0.00	(128,695.00)	-100.00%
01-23-01-9508-0000-6770-0C195201-0000 - Unrestricted Lottery	1,296,000.00	1,327,500.00	31,500.00	2.43%
01-23-02-9520-0000-6570-0C246909-0000 - Unrestricted Lottery	985,753.00	999,170.00	13,417.00	1.36%

Unrestricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
	141,990,208.68	155,028,793.67	13,038,584.98	9.18%
Total	(2,942,841.25)	3,782,968.63	6,725,809.87	6.74%

San Bernardino Community College District
Budget Forecast by Department

Restricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-50-01-0000-3311-0000-0C195201-0000 - SBVC-Accident Fee	41,000.00	41,000.00	0.00	0.00%
01-50-01-1503-2235-4900-0A151701-0000 - SBVC-Lottery Restricted-Athletic Trainer	41,900.00	0.00	(41,900.00)	-100.00%
01-50-01-2527-3175-6940-0A150707-0000 - SBVC-Sun Room Catering	10,000.00	0.00	(10,000.00)	-100.00%
01-50-01-2527-3181-1307-0A150707-0000 - SBVC-Restaurant Management-Restaurant Management Program	80,000.00	0.00	(80,000.00)	-100.00%
01-50-01-4631-3509-1911-0A150712-0000 - SBVC-Planetarium Income	3,600.00	3,600.00	0.00	0.00%
01-50-01-4632-2504-1701-0A150712-0000 - SBVC-High Road Training Partnerships - H RTP - Credit for Prior	92,689.32	31,782.50	(60,906.82)	-65.71%
01-50-01-5623-2504-1239-0C383048-0000 - SBVC-High Road Training Partnerships - H RTP - Psychiatric Tech	642,286.01	204,327.53	(437,958.48)	-68.19%
01-50-01-5623-2591-1239-0C383048-0000 - SBVC-High Road Training Partnership - H RTP #2 - Medical	799,755.36	742,858.29	(56,897.07)	-7.11%
01-50-01-6625-3169-0956-0A150707-0000 - SBVC-Welding Certification Test Revenue	2,460.00	2,500.00	40.00	1.63%
01-50-01-6680-2406-6199-0A150707-0000 - SBVC-SWP-Positive Incentive Funding FY20	0.00	0.00	0.00	0.00%
01-50-01-6680-2546-6199-0A150707-0000 - SBVC-Strong Workforce Local-Other Instructional Support SV	0.00	0.00	0.00	0.00%
01-50-01-6680-2547-0946-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Environmental	108,014.34	848,464.37	740,450.03	685.51%
01-50-01-6680-2547-0956-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Manufacturing &	1,342,397.44	0.00	(1,342,397.44)	-100.00%
01-50-01-6680-2548-6010-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Academic	1,771,908.28	713,154.16	(1,058,754.12)	-59.75%
01-50-01-6680-2549-6199-0A150707-0000 - SBVC-Local Shares/Strong Workforce 9-Other Instructional Support	1,276,449.00	1,220,480.00	(55,969.00)	-4.38%
01-50-01-6683-3174-0948-0A150707-0000 - SBVC-State Referee Program	12,000.00	12,000.00	0.00	0.00%
01-50-01-7682-3321-2106-0A150713-0000 - SBVC-Student Ammunition Fees	23,849.38	36,000.00	12,150.62	50.95%
01-50-01-8100-2228-4930-0A150201-0000 - SBVC-Basic Skills-General Studies	493,815.54	493,815.54	0.00	0.00%
01-50-01-8100-2403-6010-0A150201-0000 - SBVC-Guided Pathways-Office of Instruction	49,394.89	0.00	(49,394.89)	-100.00%
01-50-01-8100-2636-6010-0A150201-0000 - SBVC-Student Transfer Achievement Reform	0.00	0.00	0.00	0.00%
01-50-01-8102-2457-6199-0A150707-0000 - SBVC-Perkins Title I-Other Instructional Support Sv	473,263.00	473,263.00	0.00	0.00%
01-50-01-8102-2504-0947-0C383048-0000 - SBVC-High Road Training Partnerships - H RTP - Trucking/Logistics	16,533.62	10,372.79	(6,160.83)	-37.26%
01-50-01-8102-2504-0958-0C383048-0000 - SBVC-High Road Training Partnerships - H RTP - Water	53,380.05	33,082.25	(20,297.80)	-38.03%
01-50-01-8102-2556-0999-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Other Engineering and	125,913.46	116,102.09	(9,811.37)	-7.79%
01-50-01-8102-2557-0514-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Office Technology/Office	265,327.32	277,273.25	11,945.93	4.50%
01-50-01-8102-2557-0934-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Electronics and Electric	50,021.00	0.00	(50,021.00)	-100.00%
01-50-01-8102-2558-0999-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Other Engineering and	648,504.00	578,118.00	(70,386.00)	-10.85%
01-50-01-8102-2559-6199-0A150707-0000 - SBVC-Regional Shares/Strong Workforce 9-Other Instructional	481,818.00	481,818.00	0.00	0.00%

Restricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-50-01-8102-2600-6199-0A150707-0000 - SBVC-High Road Construction Careers Resilient Workforce Fund	292,162.00	102,305.00	(189,857.00)	-64.98%
01-50-01-8102-2613-0946-0A150707-0000 - SBVC-Regional Equity and Recovery Partnerships	59,692.00	14,713.00	(44,979.00)	-75.35%
01-50-01-8106-2352-6120-0A180101-0000 - SBVC-Library Services Platform	0.00	0.00	0.00	0.00%
01-50-01-8120-1212-6470-0A191101-0000 - SBVC- Workability III Grant	142,762.00	138,940.74	(3,821.26)	-2.68%
01-50-01-8120-1265-6499-0A191101-0000 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous	91,024.50	86,228.00	(4,796.50)	-5.27%
01-50-01-8120-1369-6499-0A191101-0000 - SBVC-Fresh Success Employment & Training	170,000.00	164,240.13	(5,759.87)	-3.39%
01-50-01-8120-2266-6470-0A191101-0000 - SBVC-CalWorks-Workforce Readiness Job Development/Placement	747,763.00	624,417.00	(123,346.00)	-16.50%
01-50-01-8127-2367-6110-0A150716-0000 - SBVC-CCAP Instructional Materials for Dual Enrollment	0.00	0.00	0.00	0.00%
01-50-01-8200-2331-6960-0A190901-0000 - SBVC-Basic Needs Centers & Staffing Support	362,502.62	393,429.38	30,926.76	8.53%
01-50-01-8200-2356-6960-0A190901-0000 - SBVC-Student Food & Housing Support/Basic Needs Center	265,724.00	265,724.00	0.00	0.00%
01-50-01-8200-2366-6960-0A190901-0000 - SBVC-LGBTQ+	126,436.00	126,436.00	0.00	0.00%
01-50-01-8200-2529-6960-0A190901-0000 - SBVC-CalFresh Outreach-Student & Co-Curricular	26,015.00	23,318.47	(2,696.53)	-10.37%
01-50-01-8200-2597-6960-0A190901-0000 - SBVC-College Rapid Rehousing Funds	652,835.00	796,656.00	143,821.00	22.03%
01-50-01-8204-2202-6420-0A194001-0000 - SBVC-Disabled Student Programs	1,477,108.00	1,407,853.00	(69,255.00)	-4.69%
01-50-01-8206-2284-6450-0A190103-0000 - SBVC-California College Promise	419,218.99	775,126.00	355,907.01	84.90%
01-50-01-8206-2372-6450-0A190102-0000 - SBVC-Learning-Aligned Employment Program	3,424,963.00	3,424,963.00	0.00	0.00%
01-50-01-8206-2646-6450-0A190102-0000 - SBVC-A2MEND	10,000.00	10,000.00	0.00	0.00%
01-50-01-8206-3700-6450-0A190102-0000 - California Youth Leadership Corps - Community Learning Partnership	100,000.00	75,000.00	(25,000.00)	-25.00%
01-50-01-8207-2232-6320-0A191401-0000 - SBVC-Matriculation-Matriculation/Student Assessment	3,332,803.00	3,332,803.00	0.00	0.00%
01-50-01-8207-3330-6320-0A191401-0000 - SBVC-Career Readiness Program - Google	2,000.00	0.00	(2,000.00)	-100.00%
01-50-01-8208-1150-6499-0A191402-0000 - SBVC-Title IV-Trio	348,164.00	319,544.63	(28,619.37)	-8.22%
01-50-01-8209-2200-6430-0A191101-0000 - SBVC-EOPS-CARE Program	314,257.00	286,192.00	(28,065.00)	-8.93%
01-50-01-8209-2201-6430-0A191101-0000 - SBVC-EOPS	1,618,971.00	1,558,971.53	(59,999.47)	-3.71%
01-50-01-8209-2503-6430-0A191101-0000 - SBVC-EOPS NextUp Foster Youth Support Program	313,483.00	313,483.00	0.00	0.00%
01-50-01-8209-2616-6430-0A191101-0000 - SBVC-EOPS NextUp Foster Youth Advisory Council (FYAC)	10,000.00	10,000.00	0.00	0.00%
01-50-01-8210-2309-6440-0A190901-0000 - SBVC-Mental Health Services Support	336,410.70	339,734.26	3,323.56	0.99%
01-50-01-8210-2364-6440-0A190901-0000 - SBVC-Medi-Cal Administrative Activities	6,300.00	0.00	(6,300.00)	-100.00%
01-50-01-8210-3310-6440-0A190901-0000 - SBVC-Student Health Fees	635,436.04	717,312.41	81,876.37	12.89%

San Bernardino Community College District
Budget Forecast by Department

Restricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-50-01-8210-3337-6440-0A190901-0000 - SBVC-Family Pact Contract	8,000.00	8,000.00	0.00	0.00%
01-50-01-8212-2355-6499-0A191401-0000 - SBVC-Puente Project	9,925.00	9,925.00	0.00	0.00%
01-50-01-8213-3320-6310-0A190103-0000 - SBVC-Umoja Tumaini Program	6,941.00	71,755.00	64,814.00	933.78%
01-50-01-8223-3314-6999-0C195201-0000 - SBVC-Student Transportation Fee	300,000.00	350,000.00	50,000.00	16.67%
01-50-01-8228-2214-6390-0A191402-0000 - SBVC-Student Equity-Student Equity	1,594,154.00	1,596,781.95	2,627.95	0.16%
01-50-01-8228-2323-6390-0A190103-0000 - SBVC-Dream Resource Liaison	45,008.97	85,602.79	40,593.82	90.19%
01-50-01-8228-2365-6390-0A191402-0000 - SBVC-Growing Inland Achievement/GIA	50,000.00	50,000.00	0.00	0.00%
01-50-01-8228-3289-6390-0A191402-0000 - SBVC-JBAY Book Fund Grant	6,000.00	6,000.00	0.00	0.00%
01-50-01-8301-1160-6199-0C136101-0000 - SBVC-Federal College Work Study - Administrative	326,659.00	326,659.00	0.00	0.00%
01-50-01-8301-2161-6460-0C136101-0000 - SBVC-SFAA-BFAP Adm Allowance	170,779.00	203,953.72	33,174.72	19.43%
01-50-01-8301-2188-6460-0C136101-0000 - SBVC-Financial Aid Technology	40,725.00	40,725.00	0.00	0.00%
01-50-01-8301-2658-6460-0C136101-0000 - SBVC-Student Financial Aid Administration (SFAA) One-Time	191,235.00	0.00	(191,235.00)	-100.00%
01-50-01-8306-2209-6499-0A191101-0000 - SBVC-Foster Parent Program	119,801.00	127,240.00	7,439.00	6.21%
01-50-01-8306-2210-4930-0A191101-0000 - SBVC-Youth Empowerment STR	26,361.27	22,500.00	(3,861.27)	-14.65%
01-50-01-9014-2231-7100-0C195201-0000 - SBVC-Block Grant	782,103.83	0.00	(782,103.83)	-100.00%
01-50-01-9014-2371-7100-0C195201-0000 - SBVC-Higher Education Student Housing Grant	163,588.93	163,588.93	0.00	0.00%
01-50-01-9014-2377-7100-0C195201-0000 - SBVC-Physical Plant/Instructional Support FY2023	1,107,405.00	175,715.41	(931,689.59)	-84.13%
01-50-01-9016-1101-6199-0A195505-0000 - SBVC-University Enterprise Corp. At CSUSB	35,534.00	35,534.00	0.00	0.00%
01-50-01-9016-1103-6199-0A195505-0000 - SBVC Aviation Maintenance Technical Workers Workforce	477,553.56	0.00	(477,553.56)	-100.00%
01-50-01-9016-1329-6199-0A195505-0000 - SBVC-USDA CalFresh-Chico State Univ	54,112.00	56,636.25	2,524.25	4.66%
01-50-01-9016-1343-6199-0A195505-0000 - SBVC-Data Science Career Pathways in the Inland Empire	55,000.00	0.00	(55,000.00)	-100.00%
01-50-01-9016-2147-6010-0A151704-0000 - SBVC-AB104 Adult Ed Block Grant	13,012,441.96	13,329,773.45	317,331.49	2.44%
01-50-01-9016-2167-6199-0A195505-0000 - SBVC-Mesa Grant	419,393.00	280,000.00	(139,393.00)	-33.24%
01-50-01-9016-2192-6010-0A195505-0000 - SBVC-California Space Grant	10,200.00	0.00	(10,200.00)	-100.00%
01-50-01-9016-2435-6499-0A195505-0000 - SBVC-Middle College High School	131,142.00	131,001.00	(141.00)	-0.11%
01-50-01-9016-2491-6600-0A195505-0000 - SBVC-Innovation & Effectiveness Grant	29,920.54	0.00	(29,920.54)	-100.00%
01-50-01-9016-2506-6199-0A195505-0000 - SBVC-California Medicine Scholars Program	10,000.00	10,000.00	0.00	0.00%
01-50-01-9016-2594-1230-0A195505-0000 - SBVC-Nursing Enrollment and Retention Grant	179,052.66	179,052.00	(0.66)	0.00%

San Bernardino Community College District
Budget Forecast by Department

Restricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-50-01-9016-2614-6199-0A195505-0000 - SBVC-Health Professions Pathway Program: UCR School of	4,000.00	4,000.00	0.00	0.00%
01-50-01-9016-2615-6199-0A195505-0000 - SBVC-CalEITC	0.00	0.00	0.00	0.00%
01-50-01-9016-2618-6199-0A195505-0000 - SBVC-Teacher Preparation Pipeline for the IE	388,345.00	0.00	(388,345.00)	-100.00%
01-50-01-9016-2619-6199-0A195505-0000 - SBVC-Integrated Bilingual Authorization Program (IBAP)	12,115.23	0.00	(12,115.23)	-100.00%
01-50-01-9016-2651-6199-0A195505-0000 - SBVC-NCAS Grant	0.00	0.00	0.00	0.00%
01-50-01-9016-2653-6199-0A195505-0000 - SBVC-Song Brown Nursing Grant	810,000.00	0.00	(810,000.00)	-100.00%
01-50-01-9016-2656-6199-0A195505-0000 - SBVC-Inland Empire Regional K-16 Education Collaborative, Round 2	177,159.00	0.00	(177,159.00)	-100.00%
01-50-01-9016-2671-6199-0A195505-0000 - SBVC Rebuilding Nursing Infrastructure Grant	0.00	1,150,000.00	1,150,000.00	100.00%
01-50-01-9019-3720-6600-0C136602-0000 - Resource Development - San Manuel Grant	1,384,203.42	547,968.58	(836,234.84)	-60.41%
01-50-01-9030-3722-6199-0C195201-0000 - SBVC-Book Saver	1,300,000.00	1,000,000.00	(300,000.00)	-23.08%
01-50-01-9505-3340-6530-0C195201-0000 - SBVC-Civic Center Act-Custodial	6,000.00	6,000.00	0.00	0.00%
01-50-01-9508-2235-4900-0C195201-0000 - SBVC-Lottery Restricted-General Supplies & Services	673,764.00	715,664.00	41,900.00	6.22%
01-50-01-9511-3304-6950-0C195201-0000 - SBVC-Parking	124,000.00	120,000.00	(4,000.00)	-3.23%
01-50-01-9520-2657-6599-0C195201-0000 - SBVC-Common Course Numbering Implementation Allocations	543,043.00	0.00	(543,043.00)	-100.00%
01-50-02-0000-3311-0000-0C246909-0000 - CHC-Accident Fee	17,000.00	17,000.00	0.00	0.00%
01-50-02-1510-3716-6985-0A250711-0000 - CHC P.E. - Athletics Admin	3,000.00	2,000.00	(1,000.00)	-33.33%
01-50-02-3570-2596-2203-0A250711-0000 - CHC-Seamless Transfer of Ethnic Studies	0.00	48,695.00	48,695.00	100.00%
01-50-02-4630-2167-6199-0A250711-0000 - CHC-Mesa Grant	419,393.00	280,000.00	(139,393.00)	-33.24%
01-50-02-5622-3312-1210-0A250602-0000 - CHC-Respiratory Care Test Fee	2,300.00	2,300.00	0.00	0.00%
01-50-02-8100-2166-6199-0A250711-0000 - CHC - Zero Textbook Cost Grant	210,853.00	320,000.00	109,147.00	51.76%
01-50-02-8100-2650-6010-0A250302-0000 - CHC-CCC Equitable Placement & Completion Grant Program	402,861.00	232,384.00	(170,477.00)	-42.32%
01-50-02-8100-2657-6010-0A250302-0000 - CHC-Common Course Numbering Implementation Allocations	543,043.00	520,000.00	(23,043.00)	-4.24%
01-50-02-8102-2193-1230-0A250602-0000 - CHC-Certified Nursing Assistant Program	103,495.14	80,000.00	(23,495.14)	-22.70%
01-50-02-8102-2457-6199-0A250602-0000 - CHC-Perkins Title I-Vocational Education	239,737.00	222,000.00	(17,737.00)	-7.40%
01-50-02-8102-2504-6770-0A250602-0000 - CHC-High Road Training Partnerships (H RTP)	37,072.30	0.00	(37,072.30)	-100.00%
01-50-02-8102-2540-6770-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 10	0.00	597,500.00	597,500.00	100.00%
01-50-02-8102-2548-6770-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 8	821,254.00	0.00	(821,254.00)	-100.00%

Restricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-50-02-8102-2549-6770-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 9	571,000.00	599,150.52	28,150.52	4.93%
01-50-02-8102-2558-0516-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 8	110,052.00	0.00	(110,052.00)	-100.00%
01-50-02-8102-2558-1205-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 8	91,912.00	0.00	(91,912.00)	-100.00%
01-50-02-8102-2558-6470-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 8	121,105.00	0.00	(121,105.00)	-100.00%
01-50-02-8102-2558-6770-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 8	89,500.00	0.00	(89,500.00)	-100.00%
01-50-02-8102-2559-6470-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 9	0.00	306,033.00	306,033.00	100.00%
01-50-02-8102-2591-6770-0C383027-0000 - CHC-High Road Training Partnership - H RTP #2	673,209.00	501,686.00	(171,523.00)	-25.48%
01-50-02-8102-2613-6770-0A250602-0000 - CHC-Regional Equity and Recovery Partnerships	59,692.00	22,000.00	(37,692.00)	-63.14%
01-50-02-8102-2656-6770-0A250602-0000 - CHC-Inland Empire Regional K-16 Education Collaborative, Round 2	0.00	187,596.00	187,596.00	100.00%
01-50-02-8102-3241-6199-0C246909-0000 - CHC-Medical Clearance	5,000.00	10,820.00	5,820.00	116.40%
01-50-02-8102-3363-1205-0A250602-0000 - CHC-Arthur N Rupe Foundation	50,000.00	60,000.00	10,000.00	20.00%
01-50-02-8106-2352-6120-0A250710-0000 - CHC-Library Services Platform	0.00	3,014.17	3,014.17	100.00%
01-50-02-8119-3145-6799-0C232601-0000 - CHC-Copy Revenue	1,100.00	1,100.00	0.00	0.00%
01-50-02-8120-2266-6499-0A250801-0000 - CHC-Calworks-Student Body Center Fee Student Activities/	230,591.67	218,086.00	(12,505.67)	-5.42%
01-50-02-8204-2202-6420-0A250801-0000 - CHC-Disabled Student Programs - DSPS	676,461.93	686,745.00	10,283.07	1.52%
01-50-02-8208-2284-6450-0A250801-0000 - CHC-California College Promise	680,472.00	682,848.00	2,376.00	0.35%
01-50-02-8208-3704-6320-0A290701-0000 - CHC-InsideTrack	10,000.00	10,000.00	0.00	0.00%
01-50-02-8209-2200-6430-0A250801-0000 - CHC-EOPS-CARE Program	190,266.00	190,266.00	0.00	0.00%
01-50-02-8209-2201-6430-0A250801-0000 - CHC-EOPS	968,190.00	945,083.00	(23,107.00)	-2.39%
01-50-02-8209-2323-6430-0A250801-0000 - CHC-Dream Resource Liaison	71,334.00	71,334.00	0.00	0.00%
01-50-02-8209-2503-6430-0A250801-0000 - CHC-EOPS NextUp Foster Youth Support Program	165,896.00	165,896.00	0.00	0.00%
01-50-02-8210-2309-6440-0A294102-0000 - CHC-Mental Health Services Support	169,108.00	169,108.00	0.00	0.00%
01-50-02-8210-2331-6440-0A290902-0000 - CHC-Basic Needs Centers & Staffing Support	211,698.00	214,706.00	3,008.00	1.42%
01-50-02-8210-3310-6440-0A290402-0000 - CHC-Student Health Fees	317,197.63	327,436.93	10,239.30	3.23%
01-50-02-8210-3337-6440-0A290402-0000 - CHC-Family Pact Contract	5,000.00	5,000.00	0.00	0.00%
01-50-02-8223-3314-6999-0C246909-0000 - CHC-Student Transportation Fee	121,600.00	125,000.00	3,400.00	2.80%
01-50-02-8224-1176-6450-0A290701-0000 - CHC-Veterans Education	1,500.00	2,272.00	772.00	51.47%

San Bernardino Community College District
Budget Forecast by Department

Restricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-50-02-8224-2187-6480-0A290701-0000 - CHC-Veterans Resource Center	52,958.00	52,958.00	0.00	0.00%
01-50-02-8228-2286-6490-0A290402-0000 - CHC-Student Equity & Achievement - Student Svcs Office	2,589,239.48	2,606,523.00	17,283.52	0.67%
01-50-02-8301-1160-6199-0A290701-0000 - CHC-Federal College Work Study - Administrative-Federal College	189,000.00	189,000.00	0.00	0.00%
01-50-02-8301-2161-6460-0A290701-0000 - CHC-SFAA-BFAP Adm Allowance	44,511.00	46,685.00	2,174.00	4.88%
01-50-02-8301-2188-6460-0A290701-0000 - CHC-Financial Aid Technology	32,433.00	32,433.00	0.00	0.00%
01-50-02-8301-2658-6460-0A290701-0000 - CHC-Student Financial Aid Administration (SFAA) One-Time Funding	96,411.00	35,000.00	(61,411.00)	-63.70%
01-50-02-8306-1213-1305-0A250602-0000 - CHC-Child Dev Div Consortium	9,200.00	4,600.00	(4,600.00)	-50.00%
01-50-02-9002-2235-6600-0A250302-0000 - CHC-Lottery Restricted	286,416.00	338,250.00	51,834.00	18.10%
01-50-02-9014-2371-7100-0C379003-0000 - CHC-Higher Education Student Housing Grant	421,108.71	323,690.00	(97,418.71)	-23.13%
01-50-02-9014-2377-7100-0C246909-0000 - CHC-Physical Plant/Instructional Support FY2023	482,720.00	0.00	(482,720.00)	-100.00%
01-50-02-9019-3195-6199-0C239207-0000 - CHC-ISEEK	22,688.00	15,000.00	(7,688.00)	-33.89%
01-50-02-9030-3722-6199-0C246909-0000 - CHC-Book Saver	1,000,000.00	650,000.00	(350,000.00)	-35.00%
01-50-02-9508-3340-6830-0A250710-0000 - CHC-Civic Center Act	5,167.19	5,000.00	(167.19)	-3.24%
01-50-02-9511-3304-6950-0C246909-0000 - CHC-Parking-Parking Lot Improvements	95,000.00	95,000.00	0.00	0.00%
01-50-02-9520-2296-6199-0A295505-0000 - CHC-Chabot-Las Positas CC-Report Streamlining Program	188,861.92	102,824.44	(86,037.48)	-45.56%
01-50-02-9520-3520-6599-0C246909-0000 - CHC-Program Review	21,841.75	21,841.75	0.00	0.00%
01-50-02-9602-3727-6570-0C246909-0000 - Utilities - Electricity - CHC Solar Farm	712,250.00	227,350.00	(484,900.00)	-68.08%
01-50-02-9617-3316-6191-0C223104-0000 - CHC-Recreation Fee	50,000.00	50,000.00	0.00	0.00%
01-50-02-9617-3340-6191-0C223104-0000 - CHC-Civic Center Act-Aquatics Center	244,608.07	254,000.00	9,391.93	3.84%
01-50-02-9902-3519-6910-0C246909-0000 - CHC-Bookstore	177,651.18	177,651.18	0.00	0.00%
01-50-03-8110-2327-7099-0C334200-0000 - KVCR AB-132 Postsecondary Education Bill	1,062,352.00	750,000.00	(312,352.00)	-29.40%
01-50-03-8115-1102-6840-0C383016-0000 - DIST-California Manufacturing Technology Consulting (CMTc)	300,000.00	259,821.36	(40,178.64)	-13.39%
01-50-03-8115-1104-6840-0C383025-0000 - DIST-California Manufacturing Technology Consulting (CMTc)	400,000.00	138,009.00	(261,991.00)	-65.50%
01-50-03-8115-1335-6840-0C383027-0000 - DIST-EDA Grant	4,066,216.00	3,934,129.10	(132,086.90)	-3.25%
01-50-03-8115-1439-6840-0C383016-0000 - DIST-Cal Mfg Tech Consulting	219,845.14	0.00	(219,845.14)	-100.00%
01-50-03-8115-2345-6840-0C383050-0000 - DIST-Back 2 Work Program	682,397.97	390,681.53	(291,716.44)	-42.75%
01-50-03-8115-2351-6840-0C383039-0000 - DIST-Californians for All College Corps Program	1,659,935.13	1,700,000.00	40,064.87	2.41%
01-50-03-8115-2361-6840-0C383027-0000 - DIST-Riverside CCD/Employer Engagement Manager	195,000.00	0.00	(195,000.00)	-100.00%

San Bernardino Community College District
Budget Forecast by Department

Restricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-50-03-8115-2380-6840-0C383048-0000 - P48R6 Responsive Training - Acute Care Nursing Assistant (ACNA	0.00	0.00	0.00	0.00%
01-50-03-8115-2488-6840-0C383050-0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	1,676,486.35	3,609,600.26	1,933,113.91	115.31%
01-50-03-8115-2499-6840-0C383050-0000 - Prison to Employment Initiative P2E	308,722.91	231,987.00	(76,735.91)	-24.86%
01-50-03-8115-2504-6840-0C383048-0000 - DIST-High Road Training Partnerships (H RTP)	4,133,242.59	2,282,031.88	(1,851,210.71)	-44.79%
01-50-03-8115-2532-6840-0C383048-0000 - DIST-Foundation for CCC Pre-Inspector Training	23,331.75	0.00	(23,331.75)	-100.00%
01-50-03-8115-2590-6840-0C383016-0000 - DIST-ETP #10	489,636.17	438,612.00	(51,024.17)	-10.42%
01-50-03-8115-2591-6840-0C383048-0000 - DIST-High Road Training Partnership - H RTP #2 - Health	5,387,862.77	4,160,384.16	(1,227,478.61)	-22.78%
01-50-03-8115-2595-6840-0C383050-0000 - DIST-High Road Construction Career Partnership - Lumina Phase 2	177,144.44	98,131.94	(79,012.50)	-44.60%
01-50-03-8115-2598-6840-0C383016-0000 - DIST-ETP #11	738,520.15	403,838.34	(334,681.81)	-45.32%
01-50-03-8115-2600-6840-0C383027-0000 - DIST-High Road Construction Careers Resilient Workforce Fund	2,723,520.90	2,053,831.48	(669,689.42)	-24.59%
01-50-03-8115-2652-6840-0C383050-0000 - DIST-Opportunity Adult Career Pathway Program (OYACP)	1,770,500.00	1,346,718.70	(423,781.30)	-23.94%
01-50-03-8115-2655-1208-0C383048-0000 - P64 R8 Regional Engagement- Clinical Medical Assistant	37,449.00	0.00	(37,449.00)	-100.00%
01-50-03-8115-2655-2003-0C383048-0000 - P64 R8 Regional Engagement- Behavior Interventionist	2,800.00	0.00	(2,800.00)	-100.00%
01-50-03-8115-2655-2199-0C383048-0000 - P64 R8 Regional Engagement- Security Guard Course	7,850.00	0.00	(7,850.00)	-100.00%
01-50-03-8115-2655-6840-0C383048-0000 - P64 R8 Regional Engagement- EDCT Trainer	255,303.00	85,508.90	(169,794.10)	-66.51%
01-50-03-8115-2659-6840-0C383036-0000 - DIST-Every Yard Counts - Defensible Space Training	692,351.30	692,351.00	(0.30)	0.00%
01-50-03-8115-2670-6840-0C383025-0000 - DIST-ETP #12	0.00	300,000.00	300,000.00	100.00%
01-50-03-8115-3344-6840-0C383027-0000 - DIST-Water Project - Jewish Vocational Services	15,900.00	0.00	(15,900.00)	-100.00%
01-50-03-8115-3424-6840-0C383027-0000 - DIST- EDCT Earned Services from Other Contracts	90,250.00	20,000.00	(70,250.00)	-77.84%
01-50-03-8115-3514-6840-0C336000-0000 - DIST-Indirect Charges	870,316.88	765,748.29	(104,568.59)	-12.02%
01-50-03-8115-3715-6840-0C383048-0000 - DIST- San Bernardino County - Probation Department	1,671,729.96	1,687,526.87	15,796.91	0.94%
01-50-03-9004-2302-6760-0C338602-0000 - DIST-Equal Employment Opportunity	50,000.00	0.00	(50,000.00)	-100.00%
01-50-03-9004-2346-6760-0C338602-0000 - DIST-Equal Employment Opportunity Best Practices	328,013.00	0.00	(328,013.00)	-100.00%
01-50-03-9004-2353-6730-0C338602-0000 - DIST-Culturally Competent Faculty Professional Development	99,355.85	87,356.00	(11,999.85)	-12.08%
01-50-03-9004-2522-6730-0C338602-0000 - DIST-Classified Professional Development	26,969.92	11,929.00	(15,040.92)	-55.77%
01-50-03-9004-3368-6730-0C310620-0000 - DIST-Delta Dental Dividend	22,809.15	20,505.00	(2,304.15)	-10.10%
01-50-03-9004-3518-6730-0C338602-0000 - Schools First Donation/HR	4,517.00	4,517.00	0.00	0.00%
01-50-03-9010-2231-6150-0C338102-0000 - DIST-Block Grant-Technology Service Academic Information Systems	1,112,802.00	0.00	(1,112,802.00)	-100.00%

Restricted General Fund

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Program	2025 Budget	2026 Budget	Change	% Change
01-50-03-9010-2378-6780-0C338102-0000 - DIST-Systemwide Technology and Data Security	637,453.93	341,959.13	(295,494.80)	-46.36%
01-50-03-9010-2657-6780-0C338102-0000 - DIST-Common Course Numbering Implementation Allocations	740,000.00	740,000.00	0.00	0.00%
01-50-03-9014-2231-7100-0C379001-0000 - DIST-Block Grant	74,719.00	0.00	(74,719.00)	-100.00%
01-50-03-9014-3517-7100-0C379003-0000 - DIST-SolaTube Project/DO/SCE	0.00	8,118.00	8,118.00	100.00%
01-50-03-9020-2261-6150-0C338102-0000 - DIST-ATPC-Technology Service Academic Information Systems &	1,666,101.52	1,666,101.52	0.00	0.00%
01-50-03-9020-3511-6199-0C379005-0000 - DIST-Fee For Service	400,000.00	400,000.00	0.00	0.00%
01-50-03-9029-2656-6192-0C383033-0000 - DIST-Inland Empire Regional K-16 Education Collaborative, Round 2	257,740.00	402,798.00	145,058.00	56.28%
01-50-03-9029-3814-6192-0C383033-0000 - DSO Grant Department-Indirect Charges	282,271.21	0.00	(282,271.21)	-100.00%
01-50-03-9509-3515-6710-0C336000-0000 - DIST-Educational Orientation Program	0.00	16,675.26	16,675.26	100.00%
01-50-15-2527-3181-1307-0A150707-0000 - SBVC-Restaurant Management-Restaurant Management Program	239,649.00	0.00	(239,649.00)	-100.00%
01-50-15-3570-2596-2203-0A150706-0000 - SBVC-Seamless Tranfer of Ethnic Studies	48,695.00	47,000.00	(1,695.00)	-3.48%
01-50-15-3579-3516-4903-0A150710-0000 - SBVC-FTVM	131,074.51	142,972.79	11,898.28	9.08%
01-50-15-4604-2291-1305-0A150706-0000 - SBVC-Child Care Resource Center	3,786.00	3,786.00	0.00	0.00%
01-50-15-4631-3509-1911-0A150712-0000 - SBVC-Planetarium Income	25,892.91	25,892.91	0.00	0.00%
01-50-15-4633-3516-0702-0A150710-0000 - SBVC-Multi-Media	504,185.98	492,125.03	(12,060.95)	-2.39%
01-50-15-6625-3169-0956-0A150707-0000 - SBVC-Welding Certification Test Revenue	6,338.86	7,735.68	1,396.82	22.04%
01-50-15-6680-2406-6199-0A150707-0000 - SBVC-SWP-Positive Incentive Funding FY20	634.32	0.00	(634.32)	-100.00%
01-50-15-6683-3174-0948-0A150707-0000 - SBVC-State Referee Program	28,677.85	47,310.00	18,632.15	64.97%
01-50-15-7673-2184-2201-0A150706-0000 - SBVC-AB798 Textbook Affordability Program-Social Science General	25,435.00	25,435.00	0.00	0.00%
01-50-15-8100-2228-6010-0A150201-0000 - SBVC-Basic Skills - Academic Administration	0.00	0.00	0.00	0.00%
01-50-15-8100-2403-6010-0A150201-0000 - SBVC-Guided Pathways-Office of Instruction	783,532.47	400,000.00	(383,532.47)	-48.95%
01-50-15-8100-2636-6010-0A150201-0000 - SBVC-Student Transfer Achievement Reform	565,217.00	563,233.99	(1,983.01)	-0.35%
01-50-15-8100-2650-6010-0A150201-0000 - SBVC-CCC Equitable Placement & Completion Grant Program	754,081.11	754,081.11	0.00	0.00%
01-50-15-8106-2352-6120-0A180101-0000 - SBVC Library Services Platform	9,587.00	9,587.00	0.00	0.00%
01-50-15-8111-3162-6820-0A150710-0000 - SBVC-Media Academy Contracts	2,681.51	2,681.51	0.00	0.00%
01-50-15-8120-2266-6470-0A191101-0000 - SBVC-CalWorks	185,550.28	112,185.00	(73,365.28)	-39.54%
01-50-15-8127-2367-6110-0A150716-0000 - SBVC-CCAP Instructional Materials for Dual Enrollment	12,210.34	12,210.34	0.00	0.00%

San Bernardino Community College District
Budget Forecast by Department

Restricted General Fund

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Program	2025 Budget	2026 Budget	Change	% Change
01-50-15-8200-2331-6960-0A190901-0000 - SBVC-Basic Needs Centers & Staffing Support	754,178.09	754,178.00	(0.09)	0.00%
01-50-15-8200-2356-6960-0A190901-0000 - SBVC-Student Food & Housing Support/Basic Needs Center	838,766.85	838,766.00	(0.85)	0.00%
01-50-15-8200-2366-6960-0A190901-0000 - SBVC-LGBTQ+	180,978.59	180,978.00	(0.59)	0.00%
01-50-15-8200-2597-6960-0A190901-0000 - SBVC-College Rapid Rehousing Funds	1,283,889.00	0.00	(1,283,889.00)	-100.00%
01-50-15-8204-2202-6420-0A194001-0000 - SBVC-Disabled Students Program	673,686.55	0.00	(673,686.55)	-100.00%
01-50-15-8206-2165-6450-0A190901-0000 - SBVC-Hunger Free Campus Support	25,275.81	10,275.00	(15,000.81)	-59.35%
01-50-15-8206-2284-6450-0A190103-0000 - SBVC-California College Promise	219,967.23	100,000.00	(119,967.23)	-54.54%
01-50-15-8206-2646-6450-0A190102-0000 - SBVC-A2MEND	29,688.77	25,700.00	(3,988.77)	-13.44%
01-50-15-8206-3700-6450-0A190102-0000 - California Youth Leadership Corps - Community Learning Partnership	94,876.00	82,200.00	(12,676.00)	-13.36%
01-50-15-8207-2232-6320-0A191401-0000 - SBVC-Matriculation-Matriculation	1,260,708.26	1,000,000.00	(260,708.26)	-20.68%
01-50-15-8208-1150-6499-0A191402-0000 - SBVC-Title IV-Trio	58,080.00	207,668.00	149,588.00	257.56%
01-50-15-8209-2200-6430-0A191101-0000 - SBVC-EOPS/CARE Program	237,491.99	237,492.00	0.01	0.00%
01-50-15-8209-2201-6430-0A191101-0000 - SBVC-EOPS	594,828.01	497,884.72	(96,943.29)	-16.30%
01-50-15-8209-2503-6430-0A191101-0000 - SBVC-EOPS NextUp Foster Youth Support Program	147,629.25	0.00	(147,629.25)	-100.00%
01-50-15-8210-2309-6440-0A190901-0000 - SBVC-Mental Health Services Support	71,639.11	0.00	(71,639.11)	-100.00%
01-50-15-8210-3337-6440-0A190901-0000 - SBVC-Family Pact Contract	8,000.00	8,000.00	0.00	0.00%
01-50-15-8213-3320-6310-0A190103-0000 - SBVC-Umoja Tumaini Program	115,951.02	81,398.00	(34,553.02)	-29.80%
01-50-15-8224-2187-6480-0C194502-0000 - SBVC-Veterans Resource Center	192,729.52	192,728.63	(0.89)	0.00%
01-50-15-8228-2214-6390-0A191402-0000 - SBVC-Student Equity-Student Equity	322,638.83	250,350.13	(72,288.70)	-22.41%
01-50-15-8228-2323-6390-0A190103-0000 - SBVC-Dream Resource Liaison	32,171.22	52,832.00	20,660.78	64.22%
01-50-15-8301-2161-6460-0C136101-0000 - SBVC-SFAA BFAP	90,793.53	90,794.00	0.47	0.00%
01-50-15-8301-2185-6460-0A191402-0000 - SBVC-Dreamer Students	24,065.00	0.00	(24,065.00)	-100.00%
01-50-15-8301-2188-6460-0C136101-0000 - SBVC-Financial Aid Technology	0.00	0.00	0.00	0.00%
01-50-15-9002-2404-6600-0C195201-0000 - SBVC-Campus Safety & Sexual Assault	21,773.00	21,773.00	0.00	0.00%
01-50-15-9016-1101-6199-0A195505-0000 - SBVC-University Enterprise Corp. At CSUSB	0.00	16,154.00	16,154.00	100.00%
01-50-15-9016-1103-6199-0A195505-0000 - SBVC Aviation Maintenance Technical Workers Workforce Development	0.00	174,894.00	174,894.00	100.00%
01-50-15-9016-1329-6199-0A195505-0000 - SBVC-USDA CalFresh-Chico State Univ	39,596.00	31,368.00	(8,228.00)	-20.78%

Restricted General Fund

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Program	2025 Budget	2026 Budget	Change	% Change
01-50-15-9016-2147-6010-0A151704-0000 - SBVC-AB104 Adult Ed Block Grant	609,017.00	289,482.50	(319,534.50)	-52.47%
01-50-15-9016-2166-6199-0A195505-0000 - SBVC-Zero Textbook Cost Grant	270,680.42	250,000.00	(20,680.42)	-7.64%
01-50-15-9016-2167-6199-0A195505-0000 - SBVC-Mesa Grant	314,757.01	200,000.00	(114,757.01)	-36.46%
01-50-15-9016-2192-6010-0A195505-0000 - SBVC-California Space Grant	0.00	5,650.00	5,650.00	100.00%
01-50-15-9016-2360-6199-0A195505-0000 - SBVC-California Education Learning Lab	4,282.28	0.00	(4,282.28)	-100.00%
01-50-15-9016-2435-6499-0A195505-0000 - SBVC-Middle College High School	22,410.07	27,155.00	4,744.93	21.17%
01-50-15-9016-2490-6010-0A150707-0000 - SBVC-CTE Data Unlocked Initiative-01	15,462.77	0.00	(15,462.77)	-100.00%
01-50-15-9016-2506-6199-0A195505-0000 - SBVC-California Medicine Scholars Program	7,512.00	17,512.00	10,000.00	133.12%
01-50-15-9016-2594-1230-0A195505-0000 - SBVC-Nursing Enrollment and Retention Grant	14,197.99	71,620.66	57,422.67	404.44%
01-50-15-9016-2614-6199-0A195505-0000 - SBVC-Health Professions Pathway Program: UCR School of Medicine	8,000.00	12,000.00	4,000.00	50.00%
01-50-15-9016-2615-6199-0A195505-0000 - SBVC-CalEITC	8,800.00	8,800.00	0.00	0.00%
01-50-15-9016-2618-6199-0A195505-0000 - SBVC-Teacher Preparation Pipeline for the IE	0.00	70,025.00	70,025.00	100.00%
01-50-15-9016-2651-6199-0A195505-0000 - SBVC-NCAS Grant	25,000.00	0.00	(25,000.00)	-100.00%
01-50-15-9016-2653-6199-0A195505-0000 - SBVC-Song Brown Nursing Grant	0.00	580,000.00	580,000.00	100.00%
01-50-15-9016-2656-6199-0A195505-0000 - SBVC-Inland Empire Regional K-16 Education Collaborative, Round 2	0.00	130,000.00	130,000.00	100.00%
01-50-15-9018-2502-6750-0A195505-0000 - SBVC-Staff Development	42.40	0.00	(42.40)	-100.00%
01-50-15-9505-3340-6530-0C195201-0000 - SBVC-Civic Center Act-Custodial	61,685.00	108,500.89	46,815.89	75.90%
01-50-15-9511-3304-6950-0C195201-0000 - SBVC-Parking	398,208.00	413,202.53	14,994.53	3.77%
01-50-15-9520-2657-6599-0C195201-0000 - SBVC-Common Course Numbering Implementation Allocations	0.00	350,000.00	350,000.00	100.00%
01-50-15-9520-3520-6590-0C195201-0000 - SBVC-FCC Proceeds	1,020,119.00	650,000.00	(370,119.00)	-36.28%
01-50-25-3560-3278-1101-0A250602-0000 - CHC-PSASB-Contract Education-Student Aid	111,017.87	111,017.87	0.00	0.00%
01-50-25-4630-2167-6199-0A250711-0000 - CHC-Mesa Grant	437,922.68	517,000.00	79,077.32	18.06%
01-50-25-4633-3242-6199-0A250711-0000 - CHC-Google Grant	1,881.00	1,881.00	0.00	0.00%
01-50-25-4633-3516-0702-0A250710-0000 - CHC-Multi-Media	344,597.33	344,597.33	0.00	0.00%
01-50-25-5622-3312-1210-0A250602-0000 - CHC-Respiratory Care Test Fee	3,971.66	4,066.66	95.00	2.39%
01-50-25-8100-2166-6199-0A250711-0000 - CHC - Zero Textbook Cost Grant	253,653.88	200,000.00	(53,653.88)	-21.15%
01-50-25-8100-3190-6010-0A250302-0000 - CHC-AACU	6,052.80	5,329.20	(723.60)	-11.95%

Restricted General Fund

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Program	2025 Budget	2026 Budget	Change	% Change
01-50-25-8102-2490-6010-0A250602-0000 - CHC-CTE Data Unlocked Initiative	12,346.15	12,346.15	0.00	0.00%
01-50-25-8102-3241-6199-0C246909-0000 - CHC-Medical Clearance	3,750.00	0.00	(3,750.00)	-100.00%
01-50-25-8102-3363-1205-0A250602-0000 - CHC-Arthur N Rupe Foundation	0.00	60,000.00	60,000.00	100.00%
01-50-25-8106-2352-6120-0A250710-0000 - CHC-Library Services Platform	3,014.17	0.00	(3,014.17)	-100.00%
01-50-25-8116-3305-6820-0A250602-0000 - CHC-Community Services	29,013.00	42,762.11	13,749.11	47.39%
01-50-25-8119-3145-6799-0C232601-0000 - CHC-Copy Revenue	17,636.55	19,071.75	1,435.20	8.14%
01-50-25-8120-2266-6499-0A250801-0000 - CHC-Calworks	18,761.95	18,761.00	(0.95)	-0.01%
01-50-25-8202-2636-6330-0A250801-0000 - CHC-Student Transfer Achievement Reform	565,217.00	127,346.66	(437,870.34)	-77.47%
01-50-25-8202-3264-6499-0A250801-0000 - CHC-Educational Planning Initiative	70,097.27	70,097.27	0.00	0.00%
01-50-25-8204-2202-6420-0A250801-0000 - CHC-Disabled Students Program - DSPS	251,945.21	251,945.21	0.00	0.00%
01-50-25-8207-3315-6499-0A250801-0000 - CHC-Assessment Center Revenue	26,984.99	23,650.65	(3,334.34)	-12.36%
01-50-25-8208-2284-6450-0A250801-0000 - CHC-California College Promise	600,839.68	680,472.00	79,632.32	13.25%
01-50-25-8208-2366-6450-0A290902-0000 - CHC-LGBTQ+	51,493.39	51,000.00	(493.39)	-0.96%
01-50-25-8208-2530-6320-0A290701-0000 - CHC-Student Retention & Outreach	203,539.53	70,000.00	(133,539.53)	-65.61%
01-50-25-8209-2200-6430-0A250801-0000 - CHC-EOPS-CARE	213,294.69	152,951.00	(60,343.69)	-28.29%
01-50-25-8209-2200-7320-0A250801-0000 - CHC-EOPS-CARE	22,697.00	0.00	(22,697.00)	-100.00%
01-50-25-8209-2201-6430-0A250801-0000 - CHC-EOPS	542,722.61	542,722.00	(0.61)	0.00%
01-50-25-8209-2323-6430-0A250801-0000 - CHC-Dream Resource Liaison	45,255.60	45,255.00	(0.60)	0.00%
01-50-25-8209-2503-6430-0A250801-0000 - CHC-EOPS NextUp Foster Youth Support Program	194,617.00	160,896.00	(33,721.00)	-17.33%
01-50-25-8210-2309-6440-0A294102-0000 - CHC-Mental Health Services Support	137,310.85	120,000.00	(17,310.85)	-12.61%
01-50-25-8210-2331-6440-0A290902-0000 - CHC-Basic Needs Centers & Staffing Support	213,752.71	187,664.69	(26,088.02)	-12.20%
01-50-25-8210-2356-6440-0A290902-0000 - CHC-Student Food & Housing Support/Basic Needs Center	196,670.54	120,000.00	(76,670.54)	-38.98%
01-50-25-8210-3310-6440-0A290402-0000 - CHC-Student Health Fees	55,954.86	55,954.86	0.00	0.00%
01-50-25-8210-3337-6440-0A290402-0000 - CHC-Family Pact Contract	880.00	880.00	0.00	0.00%
01-50-25-8224-1176-6450-0A290701-0000 - CHC-Veterans Education	6,512.00	8,784.00	2,272.00	34.89%
01-50-25-8224-2187-6480-0A290701-0000 - CHC-Veteran's Resource Center	57,166.88	48,000.00	(9,166.88)	-16.04%
01-50-25-8227-3269-1701-0A250602-0000 - CHC-Contract Education	21,149.88	80,898.00	59,748.12	282.50%

San Bernardino Community College District
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Restricted General Fund

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Program	2025 Budget	2026 Budget	Change	% Change
01-50-25-8228-2286-6490-0A290402-0000 - CHC-Student Equity & Achievement - Student Svcs Office	1,684,811.32	1,727,479.00	42,667.68	2.53%
01-50-25-8301-2188-6460-0A290701-0000 - CHC-Financial Aid Technology	53,831.21	25,661.00	(28,170.21)	-52.33%
01-50-25-9002-2403-6010-0A250302-0000 - CHC-Guided Pathways	323,029.81	37,027.72	(286,002.09)	-88.54%
01-50-25-9002-2404-6600-0A290402-0000 - CHC-Campus Safety & Sexual Assault	3,071.05	0.00	(3,071.05)	-100.00%
01-50-25-9018-2502-6750-0A250711-0000 - CHC-Staff Development	205.73	205.73	0.00	0.00%
01-50-25-9511-3304-6599-0C220002-0000 - CHC-Parking	12,643.25	0.00	(12,643.25)	-100.00%
01-50-25-9617-3316-6191-0C223104-0000 - CHC-Recreation Fee	21,000.00	21,000.00	0.00	0.00%
01-50-25-9617-3340-6191-0C223104-0000 - CHC-Aquatics Center	85,000.00	111,470.30	26,470.30	31.14%
01-50-31-8210-2309-6440-0A190901-0000 - SBVC-Mental Health Services Support	85,627.86	0.00	(85,627.86)	-100.00%
01-50-31-8301-2161-6460-0C136101-0000 - SBVC-SFAA-BFAP Adm Allowance	427,584.05	428,653.90	1,069.85	0.25%
01-50-31-9016-2147-6010-0A151704-0000 - SBVC-AB104 Adult Ed Block Grant	0.00	0.00	0.00	0.00%
01-50-32-8301-2161-6460-0A290701-0000 - CHC-SFAA-BFAP Adm Allowance	237,845.98	230,182.00	(7,663.98)	-3.22%
01-50-35-8103-2236-6150-0C338102-0000 - DIST-3C Media Solutions	5,775.00	5,775.00	0.00	0.00%
01-50-35-8115-1267-6840-0C383027-0000 - DIST-TANF Work Study-Professional Development Center	664,751.00	0.00	(664,751.00)	-100.00%
01-50-35-8115-1267-7320-0C383027-0000 - DIST-TANF Work Study-Professional Development Center	7,000.00	0.00	(7,000.00)	-100.00%
01-50-35-8115-2285-6840-0C383027-0000 - DIST-Economic Development for Distressed Areas	1,750,000.00	1,750,000.00	0.00	0.00%
01-50-35-8115-3424-6840-0C383027-0000 - DIST- EDCT Earned Services from Other Contracts	80,887.44	115,000.00	34,112.56	42.17%
01-50-35-8115-3706-6840-0C383027-0000 - DIST-Operation New Hope	84,000.00	0.00	(84,000.00)	-100.00%
01-50-35-9004-2302-6760-0C338602-0000 - DIST-Equal Employment Opportunity	224,711.46	181,063.00	(43,648.46)	-19.42%
01-50-35-9006-2230-6720-0C337102-0000 - DIST-Instructional Equipment	96,005.49	96,005.49	0.00	0.00%
01-50-35-9006-2284-6720-0C337102-0000 - DIST-California College Promise	1,102,784.00	1,102,784.00	0.00	0.00%
01-50-35-9010-2216-6780-0C338102-0000 - DIST-Telecommunications Technology	1,501.00	1,501.00	0.00	0.00%
01-50-35-9010-2378-6780-0C338102-0000 - DIST-Systemwide Technology and Data Security	630,986.79	341,959.13	(289,027.66)	-45.81%
01-50-35-9020-3511-6199-0C379005-0000 - DIST-Fee For Service	240,979.00	240,979.00	0.00	0.00%
01-50-35-9029-2649-6192-0C383050-0000 - DSO-Apprenticeship Pathways Demonstration Project - Workforce	92,739.96	94,517.09	1,777.13	1.92%
Expenditures	125,518,650.03	105,867,447.30	(19,651,202.73)	-15.66%

San Bernardino Community College District
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Restricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-50-01-1500-2235-4900-0A151701-0000 - SBVC-Lottery Restricted-Mens Athletics Student & Co Curricular	15,000.00	15,000.00	0.00	0.00%
01-50-01-1501-2235-4900-0A151701-0000 - SBVC-Lottery Restricted-Womens Athletics	15,000.00	15,000.00	0.00	0.00%
01-50-01-1503-2235-4900-0A151701-0000 - SBVC-Lottery Restricted-Athletic Trainer	11,900.00	11,900.00	0.00	0.00%
01-50-01-1510-2235-0835-0A150706-0000 - SBVC-Lottery Restricted-P E Physical Education	4,830.00	4,830.00	0.00	0.00%
01-50-01-2525-2235-0514-0A150705-0000 - SBVC-Lottery Restricted-Computer Info Tech	385.00	0.00	(385.00)	-100.00%
01-50-01-2527-2235-1307-0A150707-0000 - SBVC-Lottery Restricted-Restaurant Management Program	153,000.00	153,000.00	0.00	0.00%
01-50-01-2527-2457-1307-0A150707-0000 - SBVC-Perkins Title I-Restaurant Management Program	61,292.00	0.00	(61,292.00)	-100.00%
01-50-01-2527-3175-6940-0A150707-0000 - SBVC-Sun Room Catering	10,000.00	0.00	(10,000.00)	-100.00%
01-50-01-2527-3181-1307-0A150707-0000 - SBVC-Restaurant Management-Restaurant Management Program	80,000.00	0.00	(80,000.00)	-100.00%
01-50-01-3540-2235-1002-0A150710-0000 - SBVC-Lottery Restricted-Art Department	4,665.00	4,665.00	0.00	0.00%
01-50-01-3580-2235-1004-0A150710-0000 - SBVC-Lottery Restricted-Music Department	3,150.00	3,150.00	0.00	0.00%
01-50-01-4631-3509-1911-0A150712-0000 - SBVC-Planetarium Income	3,600.00	3,600.00	0.00	0.00%
01-50-01-4632-2504-1701-0A150712-0000 - SBVC-High Road Training Partnerships - H RTP - Credit for Prior Learning - CPT	92,689.32	31,782.50	(60,906.82)	-65.71%
01-50-01-4640-2235-1905-0A150712-0000 - SBVC-Lottery Restricted-Chemistry Department	35,466.00	35,466.00	0.00	0.00%
01-50-01-4660-2235-1902-0A150712-0000 - SBVC-Lottery Restricted-Physics Department	2,554.00	2,554.00	0.00	0.00%
01-50-01-4671-2235-2206-0A150712-0000 - SBVC-Lottery Restricted-Geography Department	1,000.00	1,000.00	0.00	0.00%
01-50-01-4689-2235-0201-0A150712-0000 - SBVC-Lottery Restricted-Architecture Department	2,000.00	2,000.00	0.00	0.00%
01-50-01-4690-2235-0401-0A150712-0000 - SBVC-Lottery Restricted-Biology General	27,806.00	27,806.00	0.00	0.00%
01-50-01-4690-2235-0403-0A150712-0000 - SBVC-Lottery Restricted-Microbiology Microbiology	40,866.00	40,866.00	0.00	0.00%
01-50-01-4690-2235-0410-0A150712-0000 - SBVC-Lottery Restricted-Anatomy & Physiology Department Anatomy and Physiology	37,490.00	37,490.00	0.00	0.00%
01-50-01-5620-2235-1230-0A150712-0000 - SBVC-Lottery Restricted-Registered Nursing Program	11,072.88	11,139.00	66.12	0.60%
01-50-01-5623-2235-1239-0A150712-0000 - SBVC-Lottery Restricted-Psychiatric Tech	2,042.95	2,000.00	(42.95)	-2.10%
01-50-01-5623-2504-1239-0C383048-0000 - SBVC-High Road Training Partnerships - H RTP - Psychiatric Tech	642,286.01	204,327.53	(437,958.48)	-68.19%
01-50-01-5623-2591-1239-0C383048-0000 - SBVC-High Road Training Partnership - H RTP #2 - Medical	867,859.77	742,858.29	(125,001.48)	-14.40%
01-50-01-5627-2235-1221-0A150712-0000 - SBVC-Lottery Restricted-Pharmacy Technology	2,023.17	2,000.00	(23.17)	-1.15%
01-50-01-6625-2235-0956-0A150707-0000 - SBVC-Lottery Restricted-Welding Certification Test Revenue	35,866.00	35,866.00	0.00	0.00%
01-50-01-6625-3169-0956-0A150707-0000 - SBVC-Welding Certification Test Revenue	2,460.00	2,500.00	40.00	1.63%

San Bernardino Community College District
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Restricted General Fund

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Program	2025 Budget	2026 Budget	Change	% Change
01-50-01-6661-2235-0947-0A150707-0000 - SBVC-Lottery Restricted-Diesel Department	7,000.00	7,000.00	0.00	0.00%
01-50-01-6661-2457-0947-0A150707-0000 - SBVC-Perkins Title I-Diesel Department	30,646.00	0.00	(30,646.00)	-100.00%
01-50-01-6680-2235-0901-0A150707-0000 - SBVC-Lottery Restricted-Technical Training Division Engineering	250.00	250.00	0.00	0.00%
01-50-01-6680-2406-6199-0A150707-0000 - SBVC-SWP-Positive Incentive Funding FY20	0.00	0.00	0.00	0.00%
01-50-01-6680-2547-0604-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Radio & Television	162,559.00	0.00	(162,559.00)	-100.00%
01-50-01-6680-2547-0946-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Environmental	108,014.34	104,749.37	(3,264.97)	-3.02%
01-50-01-6680-2547-0947-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Diesel Technology	25,000.00	25,000.00	0.00	0.00%
01-50-01-6680-2547-0948-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Automotive	100,000.00	0.00	(100,000.00)	-100.00%
01-50-01-6680-2547-0950-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Aeronautical & Aviation Technology	560,000.00	560,000.00	0.00	0.00%
01-50-01-6680-2547-0956-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Manufacturing & Industrial Technology	88,608.44	97,397.00	8,788.56	9.92%
01-50-01-6680-2547-0958-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Water & Wastewater Technology	58,000.00	0.00	(58,000.00)	-100.00%
01-50-01-6680-2547-1030-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Graphic Arts & Design	348,230.00	61,318.00	(286,912.00)	-82.39%
01-50-01-6680-2548-0934-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Electronics & Electric Technology	142,077.51	125,141.19	(16,936.32)	-11.92%
01-50-01-6680-2548-0946-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Environmental	63,300.00	27,528.00	(35,772.00)	-56.51%
01-50-01-6680-2548-0947-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Diesel Technology	30,000.00	11,136.00	(18,864.00)	-62.88%
01-50-01-6680-2548-0948-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Automotive Technology	56,000.00	9,826.00	(46,174.00)	-82.45%
01-50-01-6680-2548-0949-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Automotive Collision Repair	88,000.00	35,933.00	(52,067.00)	-59.17%
01-50-01-6680-2548-0956-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Manufacturing & Industrial Technology	789,530.49	249,576.97	(539,953.53)	-68.39%
01-50-01-6680-2548-1030-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Graphics Art & Design	10,000.00	3,000.00	(7,000.00)	-70.00%
01-50-01-6680-2548-1221-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Pharmacy Technology	118,000.00	102,373.00	(15,627.00)	-13.24%
01-50-01-6680-2548-1230-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Nursing	45,000.00	26,628.00	(18,372.00)	-40.83%
01-50-01-6680-2548-1239-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Psychiatric Technology	64,000.00	25,324.00	(38,676.00)	-60.43%
01-50-01-6680-2548-1307-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Hospitality	260,000.00	92,688.00	(167,312.00)	-64.35%
01-50-01-6680-2548-2104-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Human Services	42,000.00	4,000.00	(38,000.00)	-90.48%
01-50-01-6680-2548-6010-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Academic Administration	64,000.28	0.00	(64,000.28)	-100.00%
01-50-01-6680-2549-0950-0A150707-0000 - SBVC-Local Shares/Strong Workforce 9-Aeronautical & Aviation Technology	127,894.00	127,894.00	0.00	0.00%
01-50-01-6680-2549-0956-0A150707-0000 - SBVC-Local Shares/Strong Workforce 9-Manufacturing & Industrial Technology	200,000.00	200,000.00	0.00	0.00%

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01-50-01-6680-2549-0958-0A150707-0000 - SBVC-Local Shares/Strong Workforce 9-Water & Wastewater	8,610.00	0.00	(8,610.00)	-100.00%
01-50-01-6680-2549-1230-0A150707-0000 - SBVC-Local Shares/Strong Workforce 9-Nursing	127,894.00	127,894.00	0.00	0.00%
01-50-01-6680-2549-1307-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 9-Hospitality	500,000.00	500,000.00	0.00	0.00%
01-50-01-6680-2549-2104-0A150707-0000 - SBVC-Local Shares/Strong Workforce 9-Human Services	8,609.00	0.00	(8,609.00)	-100.00%
01-50-01-6680-2549-6010-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 9-Academic	108,750.00	70,000.00	(38,750.00)	-35.63%
01-50-01-6680-2549-6199-0A150707-0000 - SBVC-Local Shares/Strong Workforce 9-Other Instructional Support	194,692.00	194,692.00	0.00	0.00%
01-50-01-6681-2235-0950-0A150707-0000 - SBVC-Lottery Restricted-Aeronautics Department Main	4,200.00	4,200.00	0.00	0.00%
01-50-01-6682-2235-0957-0A150707-0000 - SBVC-Lottery Restricted-Construction Inspection	5,000.00	5,000.00	0.00	0.00%
01-50-01-6683-2235-0948-0A150707-0000 - SBVC-Lottery Restricted-Automotive Department	5,200.00	5,200.00	0.00	0.00%
01-50-01-6683-2457-0949-0A150707-0000 - SBVC-Perkins Title I-Automotive Collision Repair	30,646.00	0.00	(30,646.00)	-100.00%
01-50-01-6683-3174-0948-0A150707-0000 - SBVC-State Referee Program	12,000.00	12,000.00	0.00	0.00%
01-50-01-6685-2235-0934-0A150707-0000 - SBVC-Lottery Restricted-Electronics Department	3,990.00	3,990.00	0.00	0.00%
01-50-01-6686-2235-0956-0A150707-0000 - SBVC-Lottery Restricted-Machine Shop Department	2,625.00	2,625.00	0.00	0.00%
01-50-01-6687-2235-0945-0A150707-0000 - SBVC-Lottery Restricted-Refrigeration	4,860.00	4,860.00	0.00	0.00%
01-50-01-7682-2235-6010-0A150713-0000 - SBVC-Restricted Lottery-Extened Academy Academic Administration	8,000.00	8,000.00	0.00	0.00%
01-50-01-7682-3321-2106-0A150713-0000 - SBVC-Student Ammunition Fees	23,849.38	36,000.00	12,150.62	50.95%
01-50-01-8100-2228-4930-0A150201-0000 - SBVC-Basic Skills-General Studies	493,815.54	493,815.54	0.01	0.00%
01-50-01-8100-2235-0949-0A150707-0000 - SBVC-Lottery Restricted-Automotive Collision Repair Department	3,000.00	3,000.00	0.00	0.00%
01-50-01-8100-2403-6010-0A150201-0000 - SBVC-Guided Pathways-Office of Instruction	49,394.89	0.00	(49,394.89)	-100.00%
01-50-01-8100-2636-6010-0A150201-0000 - SBVC-Student Transfer Achievement Reform	0.00	0.00	0.00	0.00%
01-50-01-8102-2457-6199-0A150707-0000 - SBVC-Perkins Title I-Other Instructional Support Sv	350,679.00	473,263.00	122,584.00	34.96%
01-50-01-8102-2504-0947-0C383048-0000 - SBVC-High Road Training Partnerships - H RTP - Trucking/Logistics	16,533.62	10,372.79	(6,160.83)	-37.26%
01-50-01-8102-2504-0958-0C383048-0000 - SBVC-High Road Training Partnerships - H RTP - Water	53,380.05	33,082.25	(20,297.80)	-38.03%
01-50-01-8102-2556-0999-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Other Engineering and	125,913.46	116,102.09	(9,811.37)	-7.79%
01-50-01-8102-2557-0514-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Office Technology/Office	265,327.32	277,273.25	11,945.93	4.50%
01-50-01-8102-2557-0934-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Electronics and Electric	50,021.00	0.00	(50,021.00)	-100.00%
01-50-01-8102-2558-0947-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Diesel Technology	103,197.00	33,111.00	(70,086.00)	-67.91%

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Restricted General Fund

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Program	2025 Budget	2026 Budget	Change	% Change
01-50-01-8102-2558-0999-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Other Engineering and Related Industrial Technologies	203,235.00	202,935.00	(300.00)	-0.15%
01-50-01-8102-2558-1230-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Nursing	162,072.00	162,072.00	0.00	0.00%
01-50-01-8102-2558-4930-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-General Studies	180,000.00	180,000.00	0.00	0.00%
01-50-01-8102-2559-0999-0A150707-0000 - SBVC-Regional Shares/Strong Workforce 9-Other Engineering & Related Industrial Technologies	82,649.00	82,649.00	0.00	0.00%
01-50-01-8102-2559-6010-0A150707-0000 - SBVC-Regional Shares/Strong Workforce 9-Academic Administration	127,261.00	127,621.00	360.00	0.28%
01-50-01-8102-2559-6199-0A150707-0000 - SBVC-Regional Shares/Strong Workforce 9-Other Instructional Support Services	271,908.00	271,548.00	(360.00)	-0.13%
01-50-01-8102-2600-6199-0A150707-0000 - SBVC-High Road Construction Careers Resilient Workforce Fund (HRCF RWF)	292,162.00	102,305.00	(189,857.00)	-64.98%
01-50-01-8102-2613-0946-0A150707-0000 - SBVC-Regional Equity and Recovery Partnerships	59,692.00	14,713.00	(44,979.00)	-75.35%
01-50-01-8106-2235-4900-0A180101-0000 - SBVC-Lottery Restricted-Library Learning Center	184,000.00	184,000.00	0.00	0.00%
01-50-01-8106-2352-6120-0A180101-0000 - SBVC-Library Services Platform	0.00	0.00	0.00	0.00%
01-50-01-8115-2351-6840-0C383039-0000 - SBVC-Californians for All College Corps Programs	500,000.00	500,000.00	0.00	0.00%
01-50-01-8120-1212-6470-0A191101-0000 - SBVC- Workability III Grant	143,236.12	138,940.74	(4,295.37)	-3.00%
01-50-01-8120-1265-6499-0A191101-0000 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous	4,999.50	5,000.00	0.50	0.01%
01-50-01-8120-1265-7320-0A191101-0000 - SBVC-Transitional Assistance-Student Aid	86,025.00	81,228.00	(4,797.00)	-5.58%
01-50-01-8120-1369-6499-0A191101-0000 - SBVC-Fresh Success Employment & Training	170,000.00	164,240.13	(5,759.87)	-3.39%
01-50-01-8120-2266-6470-0A191101-0000 - SBVC-CalWorks-Workforce Readiness Job Development/Placement Services	163,573.39	188,929.79	25,356.40	15.50%
01-50-01-8120-2266-6499-0A191101-0000 - SBVC-CalWorks-Workforce Readiness Misc. Student Services	564,189.61	415,487.21	(148,702.40)	-26.36%
01-50-01-8120-2266-7320-0A191101-0000 - SBVC-CalWorks-CalWORKs Payments To/For Students	20,000.00	20,000.00	0.00	0.00%
01-50-01-8127-2367-6110-0A150716-0000 - SBVC-CCAP Instructional Materials for Dual Enrollment	0.00	0.00	0.00	0.00%
01-50-01-8200-2331-6960-0A190901-0000 - SBVC-Basic Needs Centers & Staffing Support	362,502.62	393,429.38	30,926.76	8.53%
01-50-01-8200-2356-6960-0A190901-0000 - SBVC-Student Food & Housing Support/Basic Needs Center	265,724.00	265,724.00	0.00	0.00%
01-50-01-8200-2366-6960-0A190901-0000 - SBVC-LGBTQ+	126,436.00	126,436.00	0.00	0.00%
01-50-01-8200-2529-6960-0A190901-0000 - SBVC-CalFresh Outreach-Student & Co-Curricular	26,015.00	23,318.47	(2,696.53)	-10.37%
01-50-01-8200-2597-6960-0A190901-0000 - SBVC-College Rapid Rehousing Funds	652,835.00	796,656.00	143,821.00	22.03%
01-50-01-8204-2202-6420-0A194001-0000 - SBVC-Disabled Student Programs	1,477,108.00	1,407,853.00	(69,255.01)	-4.69%
01-50-01-8206-2284-6450-0A190103-0000 - SBVC-California College Promise	419,218.99	775,126.00	355,907.01	84.90%
01-50-01-8206-2372-6450-0A190102-0000 - SBVC-Learning-Aligned Employment Program	3,424,963.00	3,424,963.00	0.00	0.00%

San Bernardino Community College District
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Restricted General Fund

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Program	2025 Budget	2026 Budget	Change	% Change
01-50-01-8206-2646-6450-0A190102-0000 - SBVC-A2MEND	10,000.00	10,000.00	0.00	0.00%
01-50-01-8206-3700-6450-0A190102-0000 - California Youth Leadership Corps - Community Learning Partnership	100,000.00	75,000.00	(25,000.00)	-25.00%
01-50-01-8207-2232-6310-0A191401-0000 - SBVC-Matriculation-Matriculation Counseling & Guidance	42,279.82	43,248.76	968.94	2.29%
01-50-01-8207-2232-6320-0A191401-0000 - SBVC-Matriculation-Matriculation/Student Assessment	3,287,093.79	3,289,554.24	2,460.44	0.07%
01-50-01-8207-3330-6320-0A191401-0000 - SBVC-Career Readiness Program - Google	2,000.00	0.00	(2,000.00)	-100.00%
01-50-01-8208-1150-6499-0A191402-0000 - SBVC-Title IV-Trio	348,164.00	319,544.63	(28,619.37)	-8.22%
01-50-01-8209-2200-6430-0A191101-0000 - SBVC-EOPS-CARE Program	179,257.00	106,597.63	(72,659.37)	-40.53%
01-50-01-8209-2200-7320-0A191101-0000 - SBVC-EOPS-CARE Program-Student Aid	135,000.00	179,594.37	44,594.37	33.03%
01-50-01-8209-2201-6430-0A191101-0000 - SBVC-EOPS	1,314,377.00	1,239,190.53	(75,186.48)	-5.72%
01-50-01-8209-2201-7320-0A191101-0000 - SBVC-EOPS-Student Aid	304,594.00	319,781.00	15,187.00	4.99%
01-50-01-8209-2503-6430-0A191101-0000 - SBVC-EOPS NextUp Foster Youth Support Program	313,483.00	313,483.00	0.00	0.00%
01-50-01-8209-2616-6430-0A191101-0000 - SBVC-EOPS NextUp Foster Youth Advisory Council (FYAC)	10,000.00	10,000.00	0.00	0.00%
01-50-01-8210-2309-6440-0A190901-0000 - SBVC-Mental Health Services Support	336,410.70	339,734.26	3,323.56	0.99%
01-50-01-8210-2364-6440-0A190901-0000 - SBVC-Medi-Cal Administrative Activities	6,300.00	0.00	(6,300.00)	-100.00%
01-50-01-8210-3310-6440-0A190901-0000 - SBVC-Student Health Fees	635,436.04	717,312.41	81,876.37	12.89%
01-50-01-8210-3337-6440-0A190901-0000 - SBVC-Family Pact Contract	8,000.00	8,000.00	0.00	0.00%
01-50-01-8212-2355-6499-0A191401-0000 - SBVC-Puente Project	9,925.00	9,925.00	0.00	0.00%
01-50-01-8213-3320-6310-0A190103-0000 - SBVC-Umoja Tumaini Program	6,941.00	71,755.00	64,814.00	933.78%
01-50-01-8223-3314-6999-0C195201-0000 - SBVC-Student Transportation Fee	300,000.00	350,000.00	50,000.00	16.67%
01-50-01-8228-2214-6390-0A191402-0000 - SBVC-Student Equity-Student Equity	1,546,389.18	1,596,781.95	50,392.77	3.26%
01-50-01-8228-2214-7320-0A191402-0000 - SBVC-Student Equity-Student Aid	62,042.88	0.00	(62,042.88)	-100.00%
01-50-01-8228-2323-6390-0A190103-0000 - SBVC-Dream Resource Liaison	13,153.57	79,102.79	65,949.22	501.38%
01-50-01-8228-2323-7320-0A190103-0000 - SBVC-Dream Resource Liaison	31,855.40	6,500.00	(25,355.40)	-79.60%
01-50-01-8228-2365-6390-0A191402-0000 - SBVC-Growing Inland Achievement/GIA	50,000.00	50,000.00	0.00	0.00%
01-50-01-8228-3289-6390-0A191402-0000 - SBVC-JBAY Book Fund Grant	6,000.00	6,000.00	0.00	0.00%
01-50-01-8301-1160-6199-0C136101-0000 - SBVC-Federal College Work Study - Administrative	326,659.00	326,659.00	0.00	0.00%
01-50-01-8301-2161-6460-0C136101-0000 - SBVC-SFAA-BFAP Adm Allowance	155,810.55	203,953.72	48,143.17	30.90%

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Restricted General Fund

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Program	2025 Budget	2026 Budget	Change	% Change
01-50-01-8301-2188-6460-0C136101-0000 - SBVC-Financial Aid Technology	40,725.00	40,725.00	0.00	0.00%
01-50-01-8301-2658-6460-0C136101-0000 - SBVC-Student Financial Aid Administration (SFAA) One-Time	191,235.00	0.00	(191,235.00)	-100.00%
01-50-01-8306-2209-6499-0A191101-0000 - SBVC-Foster Parent Program	119,801.00	127,240.00	7,439.00	6.21%
01-50-01-8306-2210-4930-0A191101-0000 - SBVC-Youth Empowerment STR	26,361.27	19,100.00	(7,261.27)	-27.55%
01-50-01-8306-2210-7320-0A191101-0000 - SBVC-Youth Empowerment STR-02	0.00	3,400.00	3,400.00	100.00%
01-50-01-9014-2231-7100-0C195201-0000 - SBVC-Block Grant	782,103.83	0.00	(782,103.83)	-100.00%
01-50-01-9014-2371-7100-0C195201-0000 - SBVC-Higher Education Student Housing Grant	163,588.93	163,588.93	0.00	0.00%
01-50-01-9014-2377-7100-0C195201-0000 - SBVC-Physical Plant/Instructional Support FY2023	1,107,405.00	175,715.41	(931,689.59)	-84.13%
01-50-01-9016-1101-6199-0A195505-0000 - SBVC-University Enterprise Corp. At CSUSB	35,534.00	35,534.00	0.00	0.00%
01-50-01-9016-1103-6199-0A195505-0000 - SBVC Aviation Maintenance Technical Workers Workforce	477,553.56	0.00	(477,553.56)	-100.00%
01-50-01-9016-1329-6199-0A195505-0000 - SBVC-USDA CalFresh-Chico State Univ	54,112.00	56,636.25	2,524.25	4.66%
01-50-01-9016-1343-6199-0A195505-0000 - SBVC-Data Science Career Pathways in the Inland Empire	55,000.00	0.00	(55,000.00)	-100.00%
01-50-01-9016-2147-6010-0A151704-0000 - SBVC-AB104 Adult Ed Block Grant	13,012,441.96	13,329,773.45	317,331.49	2.44%
01-50-01-9016-2167-6199-0A195505-0000 - SBVC-Mesa Grant	419,393.00	280,000.00	(139,393.00)	-33.24%
01-50-01-9016-2192-6010-0A195505-0000 - SBVC-California Space Grant	10,200.00	0.00	(10,200.00)	-100.00%
01-50-01-9016-2435-6499-0A195505-0000 - SBVC-Middle College High School	131,142.00	131,001.00	(141.00)	-0.11%
01-50-01-9016-2491-6600-0A195505-0000 - SBVC-Innovation & Effectiveness Grant	29,920.54	0.00	(29,920.54)	-100.00%
01-50-01-9016-2506-6199-0A195505-0000 - SBVC-California Medicine Scholars Program	10,000.00	10,000.00	0.00	0.00%
01-50-01-9016-2594-1230-0A195505-0000 - SBVC-Nursing Enrollment and Retention Grant	179,052.66	179,052.00	(0.66)	0.00%
01-50-01-9016-2614-6199-0A195505-0000 - SBVC-Health Professions Pathway Program: UCR School of	4,000.00	4,000.00	0.00	0.00%
01-50-01-9016-2615-6199-0A195505-0000 - SBVC-CalEITC	0.00	0.00	0.00	0.00%
01-50-01-9016-2618-6199-0A195505-0000 - SBVC-Teacher Preparation Pipeline for the IE	388,345.00	0.00	(388,345.00)	-100.00%
01-50-01-9016-2619-6199-0A195505-0000 - SBVC-Integrated Bilingual Authorization Program (IBAP)	12,115.23	0.00	(12,115.23)	-100.00%
01-50-01-9016-2651-6199-0A195505-0000 - SBVC-NCAS Grant	0.00	0.00	0.00	0.00%
01-50-01-9016-2653-6199-0A195505-0000 - SBVC-Song Brown Nursing Grant	810,000.00	0.00	(810,000.00)	-100.00%
01-50-01-9016-2656-6199-0A195505-0000 - SBVC-Inland Empire Regional K-16 Education Collaborative, Round 2	177,159.00	0.00	(177,159.00)	-100.00%
01-50-01-9016-2671-6199-0A195505-0000 - SBVC Rebuilding Nursing Infrastructure Grant	0.00	1,150,000.00	1,150,000.00	100.00%

San Bernardino Community College District
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Restricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-50-01-9019-3720-6600-0C136602-0000 - Resource Development - San Manuel Grant	1,352,710.78	547,968.58	(804,742.20)	-59.49%
01-50-01-9030-3722-6199-0C195201-0000 - SBVC-Book Saver	1,300,000.00	1,000,000.00	(300,000.00)	-23.08%
01-50-01-9505-3340-6530-0C195201-0000 - SBVC-Civic Center Act-Custodial	3,000.00	1,622.00	(1,378.00)	-45.93%
01-50-01-9508-2235-4900-0C195201-0000 - SBVC-Lottery Restricted-General Supplies & Services	81,422.00	81,807.00	385.00	0.47%
01-50-01-9511-3304-6950-0C195201-0000 - SBVC-Parking	124,000.00	120,000.00	(4,000.00)	-3.23%
01-50-01-9517-3340-6770-0A150710-0000 - SBVC-Civic Center Act-Auditorium	3,000.00	4,378.00	1,378.00	45.93%
01-50-01-9520-2657-6599-0C195201-0000 - SBVC-Common Course Numbering Implementation Allocations	543,043.00	0.00	(543,043.00)	-100.00%
01-50-01-9520-3520-6590-0C195201-0000 - SBVC-FCC Proceeds	0.00	0.00	0.00	0.00%
01-50-02-1510-3716-6985-0A250711-0000 - CHC P.E. - Athletics Admin	3,000.00	2,000.00	(1,000.00)	-33.33%
01-50-02-3570-2596-2203-0A250711-0000 - CHC-Seamless Transfer of Ethnic Studies	0.00	48,695.00	48,695.00	100.00%
01-50-02-3576-2235-1007-0A250710-0000 - CHC-Lottery Restricted-Drama Dept	13,000.00	13,000.00	0.00	0.00%
01-50-02-4630-2167-6199-0A250711-0000 - CHC-Mesa Grant	419,393.00	280,000.00	(139,393.00)	-33.24%
01-50-02-4633-2235-0701-0A250602-0000 - CHC-Lottery Restricted-Computer Science Department	22,000.00	22,000.00	0.00	0.00%
01-50-02-4633-2457-0702-0A250602-0000 - CHC-Perkins Title I-Cisco Academy	864.00	2,000.00	1,136.00	131.48%
01-50-02-4640-2235-1905-0A250711-0000 - CHC-Lottery Restricted-Chemistry Department	19,000.00	19,000.00	0.00	0.00%
01-50-02-4691-2235-4900-0A250711-0000 - CHC-Lottery Restricted-Anatomy & Physiology	10,000.00	20,000.00	10,000.00	100.00%
01-50-02-4692-2235-0401-0A250711-0000 - CHC-Lottery Restricted-Microbiology Biology General	17,662.00	35,324.00	17,662.00	100.00%
01-50-02-5622-2457-1210-0A250602-0000 - CHC-Perkins Title I-Respiratory Therapy Certification Program	24,308.00	23,000.00	(1,308.00)	-5.38%
01-50-02-5622-3312-1210-0A250602-0000 - CHC-Respiratory Care Test Fee	2,300.00	2,300.00	0.00	0.00%
01-50-02-5625-2457-1250-0A250602-0000 - CHC-Perkins Title I-Emergency Medicine Program Emergency	580.00	2,000.00	1,420.00	244.83%
01-50-02-5625-2457-1251-0A250602-0000 - CHC-Perkins Title I-Paramedic Program	50,254.00	52,000.00	1,746.00	3.47%
01-50-02-5625-2457-6199-0A250602-0000 - CHC-Perkins Title I-Emergency Medicine Program Academic	13,528.00	0.00	(13,528.00)	-100.00%
01-50-02-5626-2235-1225-0A250602-0000 - CHC-Lottery Restricted	46,000.00	46,000.00	0.00	0.00%
01-50-02-5626-2457-1225-0A250602-0000 - CHC-Perkins Title I-Radiologic Technology	5,482.00	7,000.00	1,518.00	27.69%
01-50-02-6691-2457-6199-0A250602-0000 - CHC-Perkins Title I-Fire Science Academic Administration	43,012.00	10,000.00	(33,012.00)	-76.75%
01-50-02-7677-2235-2001-0A250711-0000 - CHC-Lottery Restricted-Psychology	1,400.00	1,400.00	0.00	0.00%
01-50-02-7685-2457-1305-0A250602-0000 - CHC-Perkins Title I-Early Childhood Education	1,274.00	2,000.00	726.00	56.99%

Restricted General Fund

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Program	2025 Budget	2026 Budget	Change	% Change
01-50-02-8100-2166-6199-0A250711-0000 - CHC - Zero Textbook Cost Grant	210,853.00	320,000.00	109,147.00	51.76%
01-50-02-8100-2286-6600-0A250302-0000 - CHC-Student Equity & Achievement-Instruction	141,593.23	60,000.00	(81,593.23)	-57.63%
01-50-02-8100-2286-6750-0A250302-0000 - CHC-Student Equity & Achievement-Instruction	73,058.51	102,120.79	29,062.28	39.78%
01-50-02-8100-2650-6010-0A250302-0000 - CHC-CCC Equitable Placement & Completion Grant Program	402,860.83	232,384.00	(170,476.83)	-42.32%
01-50-02-8100-2657-6010-0A250302-0000 - CHC-Common Course Numbering Implementation Allocations	543,043.00	520,000.00	(23,043.00)	-4.24%
01-50-02-8102-2193-1230-0A250602-0000 - CHC-Certified Nursing Assistant Program	103,495.14	80,000.00	(23,495.14)	-22.70%
01-50-02-8102-2457-6199-0A250602-0000 - CHC-Perkins Title I-Vocational Education	100,435.00	124,000.00	23,565.00	23.46%
01-50-02-8102-2504-6770-0A250602-0000 - CHC-High Road Training Partnerships (H RTP)	37,072.30	0.00	(37,072.30)	-100.00%
01-50-02-8102-2540-1205-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 10	0.00	36,000.00	36,000.00	100.00%
01-50-02-8102-2540-1210-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 10	0.00	5,050.00	5,050.00	100.00%
01-50-02-8102-2540-1250-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 10	0.00	58,000.00	58,000.00	100.00%
01-50-02-8102-2540-2133-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 10	0.00	156,782.00	156,782.00	100.00%
01-50-02-8102-2540-6770-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 10	0.00	341,668.00	341,668.00	100.00%
01-50-02-8102-2548-1205-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 8	50,000.00	0.00	(50,000.00)	-100.00%
01-50-02-8102-2548-1210-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 8	26,347.00	0.00	(26,347.00)	-100.00%
01-50-02-8102-2548-1250-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 8	110,644.00	0.00	(110,644.00)	-100.00%
01-50-02-8102-2548-1251-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 8	28,000.00	0.00	(28,000.00)	-100.00%
01-50-02-8102-2548-2133-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 8	210,640.00	0.00	(210,640.00)	-100.00%
01-50-02-8102-2548-6770-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 8	395,623.15	0.00	(395,623.15)	-100.00%
01-50-02-8102-2549-6770-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 9	588,756.55	599,150.52	10,393.97	1.77%
01-50-02-8102-2558-0516-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 8	126,200.91	(0.00)	(126,200.91)	-100.00%
01-50-02-8102-2558-1205-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 8	53,954.63	0.00	(53,954.63)	-100.00%
01-50-02-8102-2558-6470-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 8	115,219.63	(0.00)	(115,219.63)	-100.00%
01-50-02-8102-2558-6770-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 8	106,500.01	0.00	(106,500.01)	-100.00%
01-50-02-8102-2559-6470-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 9	0.00	306,033.00	306,033.00	100.00%
01-50-02-8102-2591-6770-0C383027-0000 - CHC-High Road Training Partnership - H RTP #2	673,209.00	501,686.00	(171,523.00)	-25.48%
01-50-02-8102-2613-6770-0A250602-0000 - CHC-Regional Equity and Recovery Partnerships	59,692.00	22,000.00	(37,692.00)	-63.14%

San Bernardino Community College District
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Restricted General Fund

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Program	2025 Budget	2026 Budget	Change	% Change
01-50-02-8102-2656-6770-0A250602-0000 - CHC-Inland Empire Regional K-16 Education Collaborative, Round 2	0.00	187,596.00	187,596.00	100.00%
01-50-02-8102-3241-6199-0C246909-0000 - CHC-Medical Clearance	5,000.00	10,820.00	5,820.00	116.40%
01-50-02-8102-3363-1205-0A250602-0000 - CHC-Arthur N Rupe Foundation	50,000.00	60,000.00	10,000.00	20.00%
01-50-02-8106-2235-6120-0A250710-0000 - CHC-Lottery Restricted-Library General	115,200.00	115,200.00	0.00	0.00%
01-50-02-8106-2352-6120-0A250710-0000 - CHC-Library Services Platform	0.00	3,014.17	3,014.17	100.00%
01-50-02-8119-3145-6799-0C232601-0000 - CHC-Copy Revenue	1,100.00	1,100.00	0.00	0.00%
01-50-02-8120-2266-6499-0A250801-0000 - CHC-Calworks-Student Body Center Fee Student Activities/ Miscellaneous Student Services	230,591.67	218,086.00	(12,505.67)	-5.42%
01-50-02-8204-2202-6420-0A250801-0000 - CHC-Disabled Student Programs - DSPS	676,461.93	686,745.00	10,283.07	1.52%
01-50-02-8208-2284-6450-0A250801-0000 - CHC-California College Promise	680,280.00	682,848.00	2,568.00	0.38%
01-50-02-8208-2286-6200-0A250801-0000 - CHC-Student Equity & Achievement-Student Success	257,239.57	382,548.50	125,308.93	48.71%
01-50-02-8208-2286-6310-0A250801-0000 - CHC-Student Equity & Achievement-Student Success	625,967.30	1,013,295.83	387,328.53	61.88%
01-50-02-8208-2286-6320-0A250801-0000 - CHC-Student Equity & Achievement-Student Success	347,571.29	383,249.72	35,678.43	10.27%
01-50-02-8208-2286-6420-0A250801-0000 - CHC-Student Equity & Achievement-Student Success	72,982.44	69,642.63	(3,339.82)	-4.58%
01-50-02-8208-2286-6499-0A250801-0000 - CHC-Student Equity & Achievement-Student Success	45,814.38	50,098.37	4,283.99	9.35%
01-50-02-8208-3704-6320-0A290701-0000 - CHC-InsideTrack	10,000.00	10,000.00	0.00	0.00%
01-50-02-8209-2200-6430-0A250801-0000 - CHC-EOPS-CARE Program	190,266.00	190,266.00	0.00	0.00%
01-50-02-8209-2201-6430-0A250801-0000 - CHC-EOPS	968,190.00	945,083.00	(23,107.00)	-2.39%
01-50-02-8209-2323-6430-0A250801-0000 - CHC-Dream Resource Liaison	71,334.00	71,334.00	0.00	0.00%
01-50-02-8209-2503-6430-0A250801-0000 - CHC-EOPS NextUp Foster Youth Support Program	165,896.00	165,896.00	0.00	0.00%
01-50-02-8210-2309-6440-0A294102-0000 - CHC-Mental Health Services Support	169,108.00	169,108.00	0.00	0.00%
01-50-02-8210-2331-6440-0A290902-0000 - CHC-Basic Needs Centers & Staffing Support	211,698.00	214,706.00	3,008.00	1.42%
01-50-02-8210-3310-6440-0A290402-0000 - CHC-Student Health Fees	316,336.03	327,436.93	11,100.90	3.51%
01-50-02-8210-3337-6440-0A290402-0000 - CHC-Family Pact Contract	5,000.00	5,000.00	0.00	0.00%
01-50-02-8223-3314-6999-0C246909-0000 - CHC-Student Transportation Fee	121,600.00	125,000.00	3,400.00	2.80%
01-50-02-8224-1176-6450-0A290701-0000 - CHC-Veterans Education	1,500.00	2,272.00	772.00	51.47%
01-50-02-8224-2187-6480-0A290701-0000 - CHC-Veterans Resource Center	52,958.00	52,958.00	0.00	0.00%
01-50-02-8224-2286-6480-0A290701-0000 - CHC-Student Equity & Achievement-Veterans	5,000.00	3,300.00	(1,700.00)	-34.00%

San Bernardino Community College District
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Restricted General Fund

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Program	2025 Budget	2026 Budget	Change	% Change
01-50-02-8228-2286-6390-0A250801-0000 - CHC-Student Equity & Achievement	453,332.03	254,104.17	(199,227.86)	-43.95%
01-50-02-8228-2286-6490-0A290402-0000 - CHC-Student Equity & Achievement - Student Svcs Office	566,680.73	288,163.00	(278,517.73)	-49.15%
01-50-02-8301-1160-6199-0A290701-0000 - CHC-Federal College Work Study - Administrative-Federal College	189,000.00	189,000.00	0.00	0.00%
01-50-02-8301-2161-6460-0A290701-0000 - CHC-SFAA-BFAP Adm Allowance	44,511.00	46,685.00	2,173.99	4.88%
01-50-02-8301-2188-6460-0A290701-0000 - CHC-Financial Aid Technology	32,433.00	32,433.00	0.00	0.00%
01-50-02-8301-2658-6460-0A290701-0000 - CHC-Student Financial Aid Administration (SFAA) One-Time Funding	96,411.00	35,000.00	(61,411.00)	-63.70%
01-50-02-8306-1213-1305-0A250602-0000 - CHC-Child Dev Div Consortium	9,200.00	2,088.00	(7,112.00)	-77.30%
01-50-02-8306-1213-7320-0A250602-0000 - CHC-Child Development Division Consortium	0.00	2,512.00	2,512.00	100.00%
01-50-02-9002-2235-6600-0A250302-0000 - CHC-Lottery Restricted	42,154.00	66,326.00	24,172.00	57.34%
01-50-02-9014-2371-7100-0C379003-0000 - CHC-Higher Education Student Housing Grant	421,108.71	323,690.00	(97,418.71)	-23.13%
01-50-02-9014-2377-7100-0C246909-0000 - CHC-Physical Plant/Instructional Support FY2023	482,720.00	0.00	(482,720.00)	-100.00%
01-50-02-9019-3195-6199-0C239207-0000 - CHC-ISEEK	22,688.00	15,000.00	(7,688.00)	-33.89%
01-50-02-9030-3722-6199-0C246909-0000 - CHC-Book Saver	1,000,000.00	650,000.00	(350,000.00)	-35.00%
01-50-02-9504-3304-6550-0C220002-0000 - CHC-Parking-Grounds Grounds Maintenance & Repairs	45,000.00	45,000.00	0.00	0.00%
01-50-02-9508-3340-6830-0A250710-0000 - CHC-Civic Center Act	5,167.19	5,000.00	(167.19)	-3.24%
01-50-02-9511-3304-6570-0C246909-0000 - CHC-Parking-04	7,000.00	7,000.00	0.00	0.00%
01-50-02-9511-3304-6950-0C246909-0000 - CHC-Parking-Parking Lot Improvements	43,000.00	43,000.00	0.00	0.00%
01-50-02-9520-2296-6199-0A295505-0000 - CHC-Chabot-Las Positas CC-Report Streamlining Program	188,861.92	102,824.44	(86,037.48)	-45.56%
01-50-02-9520-3520-6599-0C246909-0000 - CHC-Program Review	21,841.75	21,841.75	0.00	0.00%
01-50-02-9602-3727-6570-0C246909-0000 - Utilities - Electricity - CHC Solar Farm	712,250.00	227,350.00	(484,900.00)	-68.08%
01-50-02-9617-3316-6191-0C223104-0000 - CHC-Recreation Fee	50,000.00	50,000.00	0.00	0.00%
01-50-02-9617-3340-6191-0C223104-0000 - CHC-Civic Center Act-Aquatics Center	244,608.07	254,000.00	9,391.93	3.84%
01-50-02-9902-3519-6910-0C246909-0000 - CHC-Bookstore	95,867.57	177,651.18	81,783.61	85.31%
01-50-03-8110-2327-7099-0C334200-0000 - KVCR AB-132 Postsecondary Education Bill	1,062,352.00	750,000.00	(312,352.00)	-29.40%
01-50-03-8115-1102-6840-0C383016-0000 - DIST-California Manufacturing Technology Consulting (CMTC)	300,000.00	259,821.36	(40,178.64)	-13.39%
01-50-03-8115-1104-6840-0C383025-0000 - DIST-California Manufacturing Technology Consulting (CMTC)	400,000.00	138,009.00	(261,991.00)	-65.50%
01-50-03-8115-1335-6840-0C383027-0000 - DIST-EDA Grant	4,066,216.00	3,934,129.10	(132,086.90)	-3.25%

San Bernardino Community College District
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Program	2025 Budget	2026 Budget	Change	% Change
01-50-03-8115-1439-6840-0C383016-0000 - DIST-Cal Mfg Tech Consulting	219,845.14	0.00	(219,845.14)	-100.00%
01-50-03-8115-2345-6840-0C383050-0000 - DIST-Back 2 Work Program	682,397.97	390,681.53	(291,716.44)	-42.75%
01-50-03-8115-2351-6840-0C383039-0000 - DIST-Californians for All College Corps Program	984,935.13	1,200,000.00	215,064.88	21.84%
01-50-03-8115-2361-6840-0C383027-0000 - DIST-Riverside CCD/Employer Engagement Manager	195,000.00	0.00	(194,999.99)	-100.00%
01-50-03-8115-2380-6840-0C383048-0000 - P48R6 Responsive Training - Acute Care Nursing Assistant (ACNA 2023)	0.00	0.00	0.00	0.00%
01-50-03-8115-2488-6840-0C383050-0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	1,676,486.35	3,609,600.26	1,933,113.91	115.31%
01-50-03-8115-2499-6840-0C383050-0000 - Prison to Employment Initiative P2E	308,722.91	231,987.00	(76,735.91)	-24.86%
01-50-03-8115-2504-6840-0C383048-0000 - DIST-High Road Training Partnerships (H RTP)	4,133,242.59	2,282,031.88	(1,851,210.71)	-44.79%
01-50-03-8115-2532-6840-0C383048-0000 - DIST-Foundation for CCC Pre-Inspector Training	23,331.75	0.00	(23,331.75)	-100.00%
01-50-03-8115-2590-6840-0C383016-0000 - DIST-ETP #10	480,521.50	438,612.00	(41,909.50)	-8.72%
01-50-03-8115-2591-6840-0C383048-0000 - DIST-High Road Training Partnership - H RTP #2 - Health	5,387,862.77	4,160,384.16	(1,227,478.61)	-22.78%
01-50-03-8115-2595-6840-0C383050-0000 - DIST-High Road Construction Career Partnership - Lumina Phase 2	177,144.44	98,131.94	(79,012.49)	-44.60%
01-50-03-8115-2598-6840-0C383016-0000 - DIST-ETP #11	685,902.42	403,838.34	(282,064.09)	-41.12%
01-50-03-8115-2600-6840-0C383027-0000 - DIST-High Road Construction Careers Resilient Workforce Fund (H RCP RWF)	2,723,520.90	2,053,831.48	(669,689.42)	-24.59%
01-50-03-8115-2652-6840-0C383050-0000 - DIST-Opportunity Adult Career Pathway Program (OYACP)	1,906,974.63	1,346,718.70	(560,255.94)	-29.38%
01-50-03-8115-2655-1208-0C383048-0000 - P64 R8 Regional Engagement- Clinical Medical Assistant	37,449.00	0.00	(37,449.00)	-100.00%
01-50-03-8115-2655-2003-0C383048-0000 - P64 R8 Regional Engagement- Behavior Interventionist	2,800.00	0.00	(2,800.00)	-100.00%
01-50-03-8115-2655-2199-0C383048-0000 - P64 R8 Regional Engagement- Security Guard Course	7,850.00	0.00	(7,850.00)	-100.00%
01-50-03-8115-2655-6840-0C383048-0000 - P64 R8 Regional Engagement- EDCT Trainer	255,303.00	85,508.90	(169,794.10)	-66.51%
01-50-03-8115-2659-6840-0C383036-0000 - DIST-Every Yard Counts - Defensible Space Training	692,351.30	692,351.00	(0.30)	0.00%
01-50-03-8115-2670-6840-0C383025-0000 - DIST-ETP #12	0.00	300,000.00	300,000.00	100.00%
01-50-03-8115-3344-6840-0C383027-0000 - DIST-Water Project - Jewish Vocational Services	15,900.00	0.00	(15,900.00)	-100.00%
01-50-03-8115-3424-6840-0C383027-0000 - DIST- EDCT Earned Services from Other Contracts	90,250.00	20,000.00	(70,250.00)	-77.84%
01-50-03-8115-3514-6840-0C336000-0000 - DIST-Indirect Charges	857,963.96	765,748.29	(92,215.67)	-10.75%
01-50-03-8115-3715-6840-0C383048-0000 - DIST- San Bernardino County - Probation Department	1,744,487.30	1,687,526.87	(56,960.43)	-3.27%
01-50-03-9004-2302-6760-0C338602-0000 - DIST-Equal Employment Opportunity	50,000.00	0.00	(50,000.00)	-100.00%
01-50-03-9004-2346-6760-0C338602-0000 - DIST-Equal Employment Opportunity Best Practices	328,013.00	0.00	(328,013.00)	-100.00%

San Bernardino Community College District
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Program	2025 Budget	2026 Budget	Change	% Change
01-50-03-9004-2353-6730-0C338602-0000 - DIST-Culturally Competent Faculty Professional Development	99,355.85	87,356.00	(11,999.85)	-12.08%
01-50-03-9004-2522-6730-0C338602-0000 - DIST-Classified Professional Development	26,969.92	11,929.00	(15,040.92)	-55.77%
01-50-03-9004-3368-6730-0C310620-0000 - DIST-Delta Dental Dividend	22,809.15	20,505.00	(2,304.15)	-10.10%
01-50-03-9004-3518-6730-0C338602-0000 - Schools First Donation/HR	4,517.00	4,517.00	0.00	0.00%
01-50-03-9010-2231-6150-0C338102-0000 - DIST-Block Grant-Technology Service Academic Information Systems & Technology	1,112,802.00	0.00	(1,112,802.00)	-100.00%
01-50-03-9010-2377-6150-0C338102-0000 - DIST-Physical Plant/Instructional Support FY2023	0.00	0.00	0.00	0.00%
01-50-03-9010-2378-6780-0C338102-0000 - DIST-Systemwide Technology and Data Security	637,453.93	341,959.13	(295,494.80)	-46.36%
01-50-03-9010-2657-6780-0C338102-0000 - DIST-Common Course Numbering Implementation Allocations	740,000.00	740,000.00	0.00	0.00%
01-50-03-9011-3311-6770-0C394402-0000 - DIST-Accident Fee	58,000.00	58,000.00	0.00	0.00%
01-50-03-9014-2231-7100-0C379001-0000 - DIST-Block Grant	74,719.00	0.00	(74,719.00)	-100.00%
01-50-03-9014-3517-7100-0C379003-0000 - DIST-SolaTube Project/DO/SCE	0.00	8,118.00	8,118.00	100.00%
01-50-03-9020-2261-6150-0C338102-0000 - DIST-ATPC-Technology Service Academic Information Systems & Technology	1,666,101.52	1,666,101.52	(0.01)	0.00%
01-50-03-9020-3511-6199-0C379005-0000 - DIST-Fee For Service	400,000.00	400,000.00	0.00	0.00%
01-50-03-9029-2656-6192-0C383033-0000 - DIST-Inland Empire Regional K-16 Education Collaborative, Round 2	257,740.00	402,798.00	145,057.99	56.28%
01-50-03-9029-3814-6192-0C383033-0000 - DSO Grant Department-Indirect Charges	282,271.21	0.00	(282,271.21)	-100.00%
01-50-03-9509-3515-6710-0C336000-0000 - DIST-Educational Orientation Program	0.00	16,675.26	16,675.26	100.00%
01-50-15-2527-3181-1307-0A150707-0000 - SBVC-Restaurant Management-Restaurant Management Program	239,649.00	0.00	(239,649.00)	-100.00%
01-50-15-3570-2596-2203-0A150706-0000 - SBVC-Seamless Transfer of Ethnic Studies	48,695.00	47,000.00	(1,695.00)	-3.48%
01-50-15-3579-3516-4903-0A150710-0000 - SBVC-FTVM	131,074.51	142,972.79	11,898.28	9.08%
01-50-15-4604-2291-1305-0A150706-0000 - SBVC-Child Care Resource Center	3,786.00	3,786.00	0.00	0.00%
01-50-15-4631-3509-1911-0A150712-0000 - SBVC-Planetarium Income	25,892.91	25,892.91	0.00	0.00%
01-50-15-4633-3516-0702-0A150710-0000 - SBVC-Multi-Media	503,185.98	492,125.03	(11,060.95)	-2.20%
01-50-15-4633-3516-7320-0A150710-0000 - SBVC-Multi-Media	1,000.00	0.00	(1,000.00)	-100.00%
01-50-15-6625-3169-0956-0A150707-0000 - SBVC-Welding Certification Test Revenue	6,338.86	7,735.68	1,396.82	22.04%
01-50-15-6680-2406-6199-0A150707-0000 - SBVC-SWP-Positive Incentive Funding FY20	634.32	0.00	(634.32)	-100.00%
01-50-15-6683-3174-0948-0A150707-0000 - SBVC-State Referee Program	28,677.85	47,310.00	18,632.15	64.97%
01-50-15-7673-2184-2201-0A150706-0000 - SBVC-AB798 Textbook Affordability Program-Social Science General	25,435.00	25,435.00	0.00	0.00%

Restricted General Fund

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Program	2025 Budget	2026 Budget	Change	% Change
01-50-15-8100-2228-6010-0A150201-0000 - SBVC-Basic Skills - Academic Administration	0.00	0.00	0.00	0.00%
01-50-15-8100-2403-6010-0A150201-0000 - SBVC-Guided Pathways-Office of Instruction	783,532.47	400,000.00	(383,532.47)	-48.95%
01-50-15-8100-2636-6010-0A150201-0000 - SBVC-Student Transfer Achievement Reform	565,217.00	563,233.99	(1,983.01)	-0.35%
01-50-15-8100-2650-6010-0A150201-0000 - SBVC-CCC Equitable Placement & Completion Grant Program	754,081.11	754,081.11	0.00	0.00%
01-50-15-8106-2352-6120-0A180101-0000 - SBVC Library Services Platform	9,587.00	9,587.00	0.00	0.00%
01-50-15-8111-3162-6820-0A150710-0000 - SBVC-Media Academy Contracts	2,681.51	2,681.51	0.00	0.00%
01-50-15-8120-2266-6470-0A191101-0000 - SBVC-CalWorks	185,550.28	112,185.00	(73,365.28)	-39.54%
01-50-15-8127-2367-6110-0A150716-0000 - SBVC-CCAP Instructional Materials for Dual Enrollment	12,210.34	12,210.34	0.00	0.00%
01-50-15-8200-2331-6960-0A190901-0000 - SBVC-Basic Needs Centers & Staffing Support	754,178.09	754,178.00	(0.09)	0.00%
01-50-15-8200-2356-6960-0A190901-0000 - SBVC-Student Food & Housing Support/Basic Needs Center	838,766.85	838,766.00	(0.85)	0.00%
01-50-15-8200-2366-6960-0A190901-0000 - SBVC-LGBTQ+	180,978.59	180,978.00	(0.59)	0.00%
01-50-15-8200-2597-6960-0A190901-0000 - SBVC-College Rapid Rehousing Funds	1,283,889.00	0.00	(1,283,889.00)	-100.00%
01-50-15-8204-2202-6420-0A194001-0000 - SBVC-Disabled Students Program	673,686.55	0.00	(673,686.55)	-100.00%
01-50-15-8206-2165-6450-0A190901-0000 - SBVC-Hunger Free Campus Support	25,275.81	10,275.00	(15,000.81)	-59.35%
01-50-15-8206-2284-6450-0A190103-0000 - SBVC-California College Promise	219,967.23	100,000.00	(119,967.23)	-54.54%
01-50-15-8206-2646-6450-0A190102-0000 - SBVC-A2MEND	29,688.77	25,700.00	(3,988.77)	-13.44%
01-50-15-8206-3700-6450-0A190102-0000 - California Youth Leadership Corps - Community Learning Partnership	94,876.00	82,200.00	(12,676.00)	-13.36%
01-50-15-8207-2232-6320-0A191401-0000 - SBVC-Matriculation-Matriculation	1,260,708.26	1,000,000.00	(260,708.26)	-20.68%
01-50-15-8208-1150-6499-0A191402-0000 - SBVC-Title IV-Trio	58,080.00	207,668.00	149,588.00	257.56%
01-50-15-8209-2200-6430-0A191101-0000 - SBVC-EOPS/CARE Program	238,013.83	237,492.00	(521.83)	-0.22%
01-50-15-8209-2201-6430-0A191101-0000 - SBVC-EOPS	599,524.55	497,884.72	(101,639.82)	-16.95%
01-50-15-8209-2503-6430-0A191101-0000 - SBVC-EOPS NextUp Foster Youth Support Program	147,629.25	0.00	(147,629.25)	-100.00%
01-50-15-8210-2309-6440-0A190901-0000 - SBVC-Mental Health Services Support	71,639.11	0.00	(71,639.11)	-100.00%
01-50-15-8210-3337-6440-0A190901-0000 - SBVC-Family Pact Contract	8,000.00	8,000.00	0.00	0.00%
01-50-15-8213-3320-6310-0A190103-0000 - SBVC-Umoja Tumaini Program	115,951.02	81,398.00	(34,553.02)	-29.80%
01-50-15-8224-2187-6480-0C194502-0000 - SBVC-Veterans Resource Center	192,729.52	192,728.63	(0.89)	0.00%
01-50-15-8228-2214-6390-0A191402-0000 - SBVC-Student Equity-Student Equity	322,638.83	250,350.13	(72,288.70)	-22.41%

Restricted General Fund

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Program	2025 Budget	2026 Budget	Change	% Change
01-50-15-8228-2323-6390-0A190103-0000 - SBVC-Dream Resource Liaison	2,729.30	47,832.00	45,102.70	1,652.54%
01-50-15-8228-2323-7320-0A190103-0000 - SBVC-Dream Resource Liaison	20,625.22	5,000.00	(15,625.22)	-75.76%
01-50-15-8301-2161-6460-0C136101-0000 - SBVC-SFAA BFAP	90,793.53	90,794.00	0.47	0.00%
01-50-15-8301-2185-7320-0A191402-0000 - SBVC-Dreamer Students	24,065.00	0.00	(24,065.00)	-100.00%
01-50-15-8301-2188-6460-0C136101-0000 - SBVC-Financial Aid Technology	0.00	0.00	0.00	0.00%
01-50-15-9002-2404-6600-0C195201-0000 - SBVC-Campus Safety & Sexual Assault	21,773.00	21,773.00	0.00	0.00%
01-50-15-9016-1101-6199-0A195505-0000 - SBVC-University Enterprise Corp. At CSUSB	0.00	16,154.00	16,154.00	100.00%
01-50-15-9016-1103-6199-0A195505-0000 - SBVC Aviation Maintenance Technical Workers Workforce Development	0.00	174,894.00	174,894.00	100.00%
01-50-15-9016-1329-6199-0A195505-0000 - SBVC-USDA CalFresh-Chico State Univ	39,596.00	31,368.00	(8,228.00)	-20.78%
01-50-15-9016-2147-6010-0A151704-0000 - SBVC-AB104 Adult Ed Block Grant	609,017.00	289,482.50	(319,534.50)	-52.47%
01-50-15-9016-2166-6199-0A195505-0000 - SBVC-Zero Textbook Cost Grant	270,680.42	250,000.00	(20,680.42)	-7.64%
01-50-15-9016-2167-6199-0A195505-0000 - SBVC-Mesa Grant	314,757.01	200,000.00	(114,757.01)	-36.46%
01-50-15-9016-2192-6010-0A195505-0000 - SBVC-California Space Grant	0.00	5,650.00	5,650.00	100.00%
01-50-15-9016-2360-6199-0A195505-0000 - SBVC-California Education Learning Lab	4,282.28	0.00	(4,282.28)	-100.00%
01-50-15-9016-2435-6499-0A195505-0000 - SBVC-Middle College High School	22,410.07	27,155.00	4,744.93	21.17%
01-50-15-9016-2490-6010-0A150707-0000 - SBVC-CTE Data Unlocked Initiative-01	15,462.77	0.00	(15,462.77)	-100.00%
01-50-15-9016-2506-6199-0A195505-0000 - SBVC-California Medicine Scholars Program	7,512.00	17,512.00	10,000.00	133.12%
01-50-15-9016-2594-1230-0A195505-0000 - SBVC-Nursing Enrollment and Retention Grant	14,197.99	71,620.66	57,422.67	404.44%
01-50-15-9016-2614-6199-0A195505-0000 - SBVC-Health Professions Pathway Program: UCR School of Medicine	8,000.00	12,000.00	4,000.00	50.00%
01-50-15-9016-2615-6199-0A195505-0000 - SBVC-CalEITC	8,800.00	8,800.00	0.00	0.00%
01-50-15-9016-2618-6199-0A195505-0000 - SBVC-Teacher Preparation Pipeline for the IE	0.00	70,025.00	70,025.00	100.00%
01-50-15-9016-2651-6199-0A195505-0000 - SBVC-NCAS Grant	25,000.00	0.00	(25,000.00)	-100.00%
01-50-15-9016-2653-6199-0A195505-0000 - SBVC-Song Brown Nursing Grant	0.00	580,000.00	580,000.00	100.00%
01-50-15-9016-2656-6199-0A195505-0000 - SBVC-Inland Empire Regional K-16 Education Collaborative, Round 2	0.00	130,000.00	130,000.00	100.00%
01-50-15-9018-2502-6750-0A195505-0000 - SBVC-Staff Development	42.40	0.00	(42.40)	-100.00%
01-50-15-9505-3340-6530-0C195201-0000 - SBVC-Civic Center Act-Custodial	61,685.00	108,500.89	46,815.89	75.90%
01-50-15-9511-3304-6950-0C195201-0000 - SBVC-Parking	398,208.00	413,202.53	14,994.53	3.77%

Restricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-50-15-9520-2657-6599-0C195201-0000 - SBVC-Common Course Numbering Implementation Allocations	0.00	350,000.00	350,000.00	100.00%
01-50-15-9520-3520-6590-0C195201-0000 - SBVC-FCC Proceeds	1,020,119.00	650,000.00	(370,119.00)	-36.28%
01-50-25-3560-3278-1101-0A250602-0000 - CHC-PSASB-Contract Education-Student Aid	111,017.87	111,017.87	0.00	0.00%
01-50-25-4630-2167-6199-0A250711-0000 - CHC-Mesa Grant	437,922.68	517,000.00	79,077.33	18.06%
01-50-25-4633-3242-6199-0A250711-0000 - CHC-Google Grant	1,881.00	1,881.00	0.00	0.00%
01-50-25-4633-3516-0702-0A250710-0000 - CHC-Multi-Media	344,597.33	344,597.33	0.00	0.00%
01-50-25-5622-3312-1210-0A250602-0000 - CHC-Respiratory Care Test Fee	3,971.66	4,066.66	95.00	2.39%
01-50-25-8100-2166-6199-0A250711-0000 - CHC - Zero Textbook Cost Grant	253,653.88	200,000.00	(53,653.88)	-21.15%
01-50-25-8100-2286-6750-0A250302-0000 - CHC-Student Equity & Achievement-Instruction	195,027.00	10,000.00	(185,027.00)	-94.87%
01-50-25-8100-2286-6792-0A250302-0000 - CHC-Student Equity & Achievement-Instruction	49,969.00	49,988.00	19.00	0.04%
01-50-25-8100-3190-6010-0A250302-0000 - CHC-AACU	6,052.80	5,329.20	(723.60)	-11.95%
01-50-25-8102-2490-6010-0A250602-0000 - CHC-CTE Data Unlocked Initiative	12,346.15	12,346.15	0.00	0.00%
01-50-25-8102-3241-6199-0C246909-0000 - CHC-Medical Clearance	3,750.00	0.00	(3,750.00)	-100.00%
01-50-25-8102-3363-1205-0A250602-0000 - CHC-Arthur N Rupe Foundation	0.00	60,000.00	60,000.00	100.00%
01-50-25-8104-2286-6110-0A250302-0000 - CHC-Student Equity & Achievement-Learning Resources	327,625.00	321,000.00	(6,625.00)	-2.02%
01-50-25-8106-2352-6120-0A250710-0000 - CHC-Library Services Platform	3,014.17	0.00	(3,014.17)	-100.00%
01-50-25-8116-3305-6820-0A250602-0000 - CHC-Community Services	29,013.00	42,762.11	13,749.11	47.39%
01-50-25-8119-3145-6799-0C232601-0000 - CHC-Copy Revenue	17,636.55	19,071.75	1,435.20	8.14%
01-50-25-8120-2266-6499-0A250801-0000 - CHC-Calworks	18,761.95	18,761.00	(0.95)	-0.01%
01-50-25-8202-2636-6330-0A250801-0000 - CHC-Student Transfer Achievement Reform	565,217.00	127,346.66	(437,870.34)	-77.47%
01-50-25-8202-3264-6499-0A250801-0000 - CHC-Educational Planning Initiative	70,097.27	70,097.27	0.00	0.00%
01-50-25-8204-2202-6420-0A250801-0000 - CHC-Disabled Students Program - DSPS	251,945.60	251,945.21	(0.39)	0.00%
01-50-25-8207-3315-6499-0A250801-0000 - CHC-Assessment Center Revenue	26,984.99	23,650.65	(3,334.34)	-12.36%
01-50-25-8208-2284-6450-0A250801-0000 - CHC-California College Promise	600,839.68	680,472.00	79,632.32	13.25%
01-50-25-8208-2286-6310-0A250801-0000 - CHC-Student Equity & Achievement-Student Success	598,512.00	663,712.00	65,200.00	10.89%
01-50-25-8208-2366-6450-0A290902-0000 - CHC-LGBTQ+	51,439.39	51,000.00	(439.39)	-0.85%
01-50-25-8208-2530-6320-0A290701-0000 - CHC-Student Retention & Outreach	203,539.53	70,000.00	(133,539.53)	-65.61%

San Bernardino Community College District
Budget Forecast by Department

Restricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-50-25-8209-2200-6430-0A250801-0000 - CHC-EOPS-CARE	213,294.94	152,951.00	(60,343.94)	-28.29%
01-50-25-8209-2200-7320-0A250801-0000 - CHC-EOPS-CARE	22,697.00	0.00	(22,697.00)	-100.00%
01-50-25-8209-2201-6430-0A250801-0000 - CHC-EOPS	542,722.25	542,722.00	(0.25)	0.00%
01-50-25-8209-2323-6430-0A250801-0000 - CHC-Dream Resource Liaison	45,255.60	45,255.00	(0.60)	0.00%
01-50-25-8209-2503-6430-0A250801-0000 - CHC-EOPS NextUp Foster Youth Support Program	194,617.00	160,896.00	(33,721.00)	-17.33%
01-50-25-8210-2309-6440-0A294102-0000 - CHC-Mental Health Services Support	137,310.85	120,000.00	(17,310.85)	-12.61%
01-50-25-8210-2331-6440-0A290902-0000 - CHC-Basic Needs Centers & Staffing Support	213,752.71	187,664.69	(26,088.02)	-12.20%
01-50-25-8210-2356-6440-0A290902-0000 - CHC-Student Food & Housing Support/Basic Needs Center	196,670.84	120,000.00	(76,670.84)	-38.98%
01-50-25-8210-3310-6440-0A290402-0000 - CHC-Student Health Fees	55,955.00	55,954.86	(0.14)	0.00%
01-50-25-8210-3337-6440-0A290402-0000 - CHC-Family Pact Contract	880.00	880.00	0.00	0.00%
01-50-25-8224-1176-6450-0A290701-0000 - CHC-Veterans Education	6,512.00	8,784.00	2,272.00	34.89%
01-50-25-8224-2187-6480-0A290701-0000 - CHC-Veteran's Resource Center	57,166.88	48,000.00	(9,166.88)	-16.04%
01-50-25-8227-3269-1701-0A250602-0000 - CHC-Contract Education	21,149.88	80,898.00	59,748.12	282.50%
01-50-25-8228-2286-6490-0A290402-0000 - CHC-Student Equity & Achievement - Student Svcs Office	513,678.32	682,779.00	169,100.68	32.92%
01-50-25-8301-2188-6460-0A290701-0000 - CHC-Financial Aid Technology	53,831.21	25,661.00	(28,170.21)	-52.33%
01-50-25-9002-2403-6010-0A250302-0000 - CHC-Guided Pathways	289,612.81	37,027.72	(252,585.09)	-87.21%
01-50-25-9002-2404-6600-0A290402-0000 - CHC-Campus Safety & Sexual Assault	3,071.05	0.00	(3,071.05)	-100.00%
01-50-25-9018-2502-6750-0A250711-0000 - CHC-Staff Development	205.73	205.73	0.00	0.00%
01-50-25-9511-3304-6599-0C220002-0000 - CHC-Parking	12,643.25	0.00	(12,643.25)	-100.00%
01-50-25-9617-3316-6191-0C223104-0000 - CHC-Recreation Fee	21,000.00	21,000.00	0.00	0.00%
01-50-25-9617-3340-6191-0C223104-0000 - CHC-Aquatics Center	85,000.00	111,470.30	26,470.30	31.14%
01-50-31-8210-2309-6440-0A190901-0000 - SBVC-Mental Health Services Support	85,627.86	0.00	(85,627.86)	-100.00%
01-50-31-8301-2161-6460-0C136101-0000 - SBVC-SFAA-BFAP Adm Allowance	423,841.93	428,653.90	4,811.96	1.14%
01-50-31-9016-2147-6010-0A151704-0000 - SBVC-AB104 Adult Ed Block Grant	0.00	0.00	0.00	0.00%
01-50-32-8301-2161-6460-0A290701-0000 - CHC-SFAA-BFAP Adm Allowance	237,845.98	230,182.00	(7,663.97)	-3.22%
01-50-35-8103-2236-6150-0C338102-0000 - DIST-3C Media Solutions	5,775.00	5,775.00	0.00	0.00%
01-50-35-8115-1267-6840-0C383027-0000 - DIST-TANF Work Study-Professional Development Center	664,750.77	0.00	(664,750.77)	-100.00%

San Bernardino Community College District
Budget Forecast by Department

Restricted General Fund

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
01-50-35-8115-1267-7320-0C383027-0000 - DIST-TANF Work Study-Professional Development Center	7,000.00	0.00	(7,000.00)	-100.00%
01-50-35-8115-2285-6840-0C383027-0000 - DIST-Economic Development for Distressed Areas	1,750,000.00	1,750,000.00	0.00	0.00%
01-50-35-8115-3424-6840-0C383027-0000 - DIST- EDCT Earned Services from Other Contracts	80,887.00	115,000.00	34,113.00	42.17%
01-50-35-8115-3706-6840-0C383027-0000 - DIST-Operation New Hope	84,000.00	0.00	(84,000.00)	-100.00%
01-50-35-9004-2302-6760-0C338602-0000 - DIST-Equal Employment Opportunity	224,711.46	181,063.00	(43,648.46)	-19.42%
01-50-35-9006-2230-6720-0C337102-0000 - DIST-Instructional Equipment	96,005.49	96,005.49	0.00	0.00%
01-50-35-9006-2284-6720-0C337102-0000 - DIST-California College Promise	1,102,784.00	1,102,784.00	0.00	0.00%
01-50-35-9010-2216-6780-0C338102-0000 - DIST-Telecommunications Technology	1,501.00	1,501.00	0.00	0.00%
01-50-35-9010-2378-6780-0C338102-0000 - DIST-Systemwide Technology and Data Security	630,986.79	341,959.13	(289,027.66)	-45.81%
01-50-35-9020-3511-6199-0C379005-0000 - DIST-Fee For Service	240,979.00	240,979.00	0.00	0.00%
01-50-35-9029-2649-6192-0C383050-0000 - DSO-Apprenticeship Pathways Demonstration Project - Workforce	92,739.96	94,517.09	1,777.13	1.92%
	125,395,176.90	105,867,447.29	(19,527,729.61)	-15.57%
Total	(123,473.13)	(0.01)	123,473.12	-15.61%

Bond Interest and Redemption

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
<u>Revenue</u>				
21-50-00-0000-0000-0000-0C338002-0000 - General Program	55,000,000.00	47,400,000.00	(7,600,000.00)	-13.82%
	55,000,000.00	47,400,000.00	(7,600,000.00)	-13.82%
<u>Expenditures</u>				
21-50-00-0000-0000-0000-0C338002-0000 - General Program	55,000,000.00	47,400,000.00	(7,600,000.00)	-13.82%
	55,000,000.00	47,400,000.00	(7,600,000.00)	-13.82%
Total	0.00	0.00	0.00	-13.82%

Capital Outlay

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
Revenue				
41-00-03-9006-0000-6720-0C337102-0000 - Capital Outlay	100,000.00	350,000.00	250,000.00	250.00%
41-00-03-9513-0000-7100-0C379003-0000 - Buildings	0.00	3,500,000.00	3,500,000.00	100.00%
41-50-01-9014-3645-7100-0C379003-0000 - EV Charging Station Project at SBVC Lot 3	281,300.00	0.00	(281,300.00)	-100.00%
41-50-02-9014-3635-7100-0C379104-0000 - CHC New Performing Arts Center Building	788,000.00	708,493.93	(79,506.07)	-10.09%
41-50-03-8115-3710-7010-0C338100-0000 - Public Safety Training Lease	45,000.00	40,000.00	(5,000.00)	-11.11%
41-50-03-9006-3711-6720-0C379003-0000 - Land Parcels	119,645.00	0.00	(119,645.00)	-100.00%
41-50-35-9014-2260-7100-0C379003-0000 - DIST-Prop 39 Clean Energy Funding	48,251.00	48,251.00	0.00	0.00%
	1,382,196.00	4,646,744.93	3,264,548.93	236.19%
Expenditures				
41-00-00-9014-0000-7100-0C379003-0000 - Facilities Contingency	0.00	500,000.00	500,000.00	100.00%
41-00-01-9014-0000-7100-0C379003-0000 - Capital Outlay - Facilities Planning & Construction	50,300.00	0.00	(50,300.00)	-100.00%
41-00-02-9014-0000-7100-0C379003-0000 - Capital Outlay - Facilities Planning & Construction	66,000.00	0.00	(66,000.00)	-100.00%
41-00-03-9006-0000-6720-0C337102-0000 - Capital Outlay	1,066,216.00	1,066,216.00	0.00	0.00%
41-00-03-9014-0000-7100-0C379003-0000 - Facilities Planning/Adm.Svcs.	1,108,282.27	431,030.75	(677,251.53)	-61.11%
41-00-03-9627-0000-7100-0C338102-0000 - District Network Upgrades	3,449,826.73	1,068,675.00	(2,381,151.73)	-69.02%
41-50-01-9014-3645-7100-0C379003-0000 - EV Charging Station Project at SBVC Lot 3	290,039.00	0.00	(290,039.00)	-100.00%
41-50-02-9014-3635-7100-0C379104-0000 - CHC New Performing Arts Center Building	788,000.00	708,493.93	(79,506.07)	-10.09%
41-50-03-8115-3710-7010-0C338100-0000 - Public Safety Training Lease	45,000.00	40,000.00	(5,000.00)	-11.11%
41-50-03-9006-3711-6720-0C379003-0000 - Land Parcels	119,645.00	0.00	(119,645.00)	-100.00%
41-50-35-9014-2260-7100-0C379003-0000 - DIST-Prop 39 Clean Energy Funding	48,251.00	48,251.00	0.00	0.00%
	7,031,560.00	3,862,666.68	(3,168,893.33)	-45.07%
Total	5,649,364.00	(784,078.25)	(6,433,442.26)	1.14%

San Bernardino Community College District
Budget Forecast by Department

Bond Measure M

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
Revenue				
42-50-03-9014-3257-7100-0C379003-0000 - DIST-Measure M-01	800,000.00	1,800,000.00	1,000,000.00	125.00%
42-50-03-9014-3640-7100-0C379003-0000 - DIST District Wide Initiatives	0.00	150,000,000.00	150,000,000.00	100.00%
	800,000.00	151,800,000.00	151,000,000.00	18,875.00%
Expenditures				
42-50-01-9014-3606-7100-0C379003-0000 - SBVC Instructional & Student Services Building	854,969.00	2,173,945.69	1,318,976.69	154.27%
42-50-01-9014-3607-7100-0C379003-0000 - SBVC Administration & Campus Center	659,447.65	836,381.67	176,934.02	26.83%
42-50-01-9014-3608-7100-0C379003-0000 - SBVC Career Pathways Phase 2	0.00	29,949,185.44	29,949,185.44	100.00%
42-50-02-9014-3621-7100-0C379003-0000 - CHC Crafton Hall Renovation	3,750,454.00	202.20	(3,750,251.80)	-99.99%
42-50-02-9014-3624-7100-0C379104-0000 - CHC Student Support Building Renovation	769,231.00	519,278.66	(249,952.34)	-32.49%
42-50-02-9014-3626-7100-0C379003-0000 - CHC Infrastructure Projects	827,030.55	150,109.58	(676,920.97)	-81.85%
42-50-02-9014-3631-7100-0C311413-0000 - CHC East Instructional Building	4,120,391.16	22,274,150.67	18,153,759.51	440.58%
42-50-02-9014-3631-7100-0C379003-0000 - CHC Instructional Building	0.00	22,274,132.33	22,274,132.33	100.00%
42-50-03-9014-3640-7100-0C379003-0000 - DIST Program Contingency	0.00	99,000.00	99,000.00	100.00%
42-50-03-9014-3712-7100-0C379003-0000 - DIST DSO Infrastructure	0.00	25,000.00	25,000.00	100.00%
42-50-03-9014-3640-7100-0C379003-0000 - DIST District Wide Initiatives	1,326,136.00	3,000,000.00	1,673,864.00	126.22%
	12,307,659.36	81,301,386.24	69,366,168.88	563.60%
Total	11,507,659.36	(70,498,613.76)	(81,633,831.12)	1,681.20%

San Bernardino Community College District
Budget Forecast by Department

Bond Measure CC

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
Revenue				
44-50-03-9014-0000-7100-0C379003-0000 - Measure CC Program Support DSS	6,000,000.00	7,000,000.00	1,000,000.00	16.67%
	6,000,000.00	7,000,000.00	1,000,000.00	16.67%
Expenditures				
44-50-01-9014-3601-7100-0C379003-0000 - SBVC Technical Building Replacement	44,267,240.01	1,350,641.15	(42,916,598.86)	-96.95%
44-50-01-9014-3605-7100-0C379003-0000 - SBVC Softball Field	564,250.00	0.00	(564,250.00)	-100.00%
44-50-01-9014-3606-7100-0C379003-0000 - SBVC Instructional & Student Services Building	15,014,370.68	43,637,356.59	28,622,985.91	190.64%
44-50-01-9014-3608-7100-0C379003-0000 - SBVC Career Pathways Phase 2	17,866,760.70	3,026,146.97	(14,840,613.73)	-83.06%
44-50-01-9014-3610-7100-0C379003-0000 - SBVC Campus Wide Infrastructure	8,606,228.30	558,278.03	(8,047,950.27)	-93.51%
44-50-02-9014-3621-7100-0C379003-0000 - CHC Crafton Hall Renovation	3,198,686.74	571,082.49	(2,627,604.25)	-82.15%
44-50-02-9014-3624-7100-0C379003-0000 - CHC Student Support Building Renovation	181,857.31	76,731.22	(105,126.09)	-57.81%
44-50-02-9014-3625-7100-0C379003-0000 - CHC East Valley Public Safety Training Center	1,397,284.93	0.00	(1,397,284.93)	-100.00%
44-50-02-9014-3626-7100-0C379003-0000 - CHC Campus Wide Infrastructure	1,323,166.75	348,250.29	(974,916.46)	-73.68%
44-50-02-9014-3633-7100-0C379003-0000 - CHC Central Complex 2 Renovation	2,752,865.70	250,195.49	(2,502,670.21)	-90.91%
44-50-02-9014-3634-7100-0C379003-0000 - CHC Child Development Center Renovation	1,246,865.37	0.00	(1,246,865.37)	-100.00%
44-50-02-9014-3635-7100-0C379003-0000 - CHC Performing Arts Center Replacement	41,109,263.97	10,151,097.73	(30,958,166.24)	-75.31%
44-50-03-9014-0000-7100-0C379003-0000 - Measure CC Program Support DSS	634,368.29	566,064.76	(68,303.53)	-10.77%
44-50-03-9014-3640-7100-0C379003-0000 - DIST District Wide Initiatives	0.00	4,500,000.00	4,500,000.00	100.00%
44-50-03-9014-3641-7100-0C379003-0000 - DIST Student Information System	748,244.50	406,821.83	(341,422.67)	-45.63%
44-50-03-9014-3642-7100-0C379003-0000 - DIST Mill Street Site	158,640,509.75	19,084,216.88	(139,556,292.87)	-87.97%
44-50-03-9014-3644-7100-0C379104-0000 - DIST Measure CC Outreach	24,000.00	24,000.00	0.00	0.00%
44-50-01-9014-3607-7100-0C379003-0000 - SBVC Administration & Campus Center	0.00	372,442.00	372,442.00	100.00%
	297,575,963.00	84,923,325.43	(213,025,079.57)	-71.59%
Total	291,575,963.00	77,923,325.43	(214,025,079.57)	-69.84%

San Bernardino Community College District
Budget Forecast by Department

Cafeteria

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
<u>Revenue</u>				
52-00-01-9901-0000-6940-0C126002-0000 - Cafeteria	608,366.52	552,308.84	(56,057.68)	-9.21%
	608,366.52	552,308.84	(56,057.68)	-9.21%
<u>Expenditures</u>				
52-00-01-9901-0000-6940-0C126002-0000 - Cafeteria	493,976.88	552,308.84	58,331.96	11.81%
	493,976.88	552,308.84	58,331.96	11.81%
Total	(114,389.64)	(0.00)	114,389.64	0.21%

San Bernardino Community College District
Budget Forecast by Department

Investment Properties

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
<u>Revenue</u>				
59-00-03-9026-0000-7099-0C337102-0000 - DIST-550 E. Hospitality Lane	1,143,035.00	1,541,896.00	398,861.00	34.89%
59-00-03-9027-0000-7099-0C337102-0000 - DIST-560 E. Hospitality Lane	1,820,223.00	1,822,598.00	2,375.00	0.13%
59-00-03-9028-0000-7099-0C337102-0000 - DIST-658 E. Brier Drive	2,237,749.00	2,237,749.00	0.00	0.00%
	5,201,007.00	5,602,243.00	401,236.00	7.71%
<u>Expenditures</u>				
59-00-03-9006-0000-6720-0C337102-0000 - Investment Properties	51,500.00	51,500.00	0.00	0.00%
59-00-03-9026-0000-7099-0C337102-0000 - DIST-550 E. Hospitality Lane	4,488,912.00	2,553,018.00	(1,935,894.00)	-43.13%
59-00-03-9027-0000-7099-0C337102-0000 - DIST-560 E. Hospitality Lane	1,286,785.00	1,835,686.00	548,901.00	42.66%
59-00-03-9028-0000-7099-0C337102-0000 - DIST-658 E. Brier Drive	1,110,606.00	1,162,039.00	51,433.00	4.63%
	6,937,803.00	5,602,243.00	(1,335,560.00)	-19.25%
Total	1,736,796.00	0.00	(1,736,796.00)	-7.70%

San Bernardino Community College District
Budget Forecast by Department

Retiree Benefits

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
<u>Revenue</u>				
68-00-03-9750-0000-5900-0C338602-0000 - Employee Benefits - Instructional Staff Retiree	60,000.00	133,330.00	73,330.00	122.22%
68-00-03-9750-0000-6740-0C338602-0000 - Employee Benefits - Non-Instructional Retiree	311,000.00	274,414.00	(36,586.00)	-11.76%
	371,000.00	407,744.00	36,744.00	9.90%
<u>Expenditures</u>				
68-00-03-9750-0000-5900-0C338602-0000 - Employee Benefits - Instructional Staff Retiree	60,000.00	133,330.00	73,330.00	122.22%
68-00-03-9750-0000-6740-0C338602-0000 - Employee Benefits - Non-Instructional Retiree	2,811,000.00	274,414.00	(2,536,586.00)	-90.24%
	2,871,000.00	407,744.00	(2,463,256.00)	-85.80%
Total	2,500,000.00	0.00	(2,500,000.00)	-74.85%

San Bernardino Community College District
Budget Forecast by Department

OPEB Trust

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
<u>Revenue</u>				
71-50-03-0000-0000-6720-0C338006-0000 - OPEB Investment Trust Fund	1,000,000.00	850,000.00	(150,000.00)	-15.00%
	1,000,000.00	850,000.00	(150,000.00)	-15.00%
<u>Expenditures</u>				
71-50-03-0000-0000-6720-0C338006-0000 - OPEB Investment Trust Fund	82,000.00	82,000.00	0.00	0.00%
	82,000.00	82,000.00	0.00	0.00%
Total	(918,000.00)	(768,000.00)	150,000.00	-13.86%

San Bernardino Community College District
Budget Forecast by Department

Child Development

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
Revenue				
72-00-02-8306-0000-6920-0A250602-0000 - CHC-CDC Quality Start San Bndo	19,818.56	17,569.00	(2,249.56)	-11.35%
72-50-01-8306-1207-6920-0C185112-0000 - SBVC-Child Care Food Program 01	234,827.00	234,827.00	0.00	0.00%
72-50-01-8306-2203-6920-0C185112-0000 - SBVC-Child Development Center 01	1,374,123.00	1,412,453.00	38,330.00	2.79%
72-50-01-8306-2205-6920-0C185112-0000 - SBVC-State Preschool Grant	2,895,618.00	2,895,618.00	0.00	0.00%
72-50-01-8306-2328-6920-0C185112-0000 - SBVC-Child Development AB 131 Stipends	25,410.93	0.00	(25,410.93)	-100.00%
72-50-01-8306-2599-6920-0C185112-0000 - SBVC-CDSS Cost of Care	424,120.00	200,000.00	(224,120.00)	-52.84%
72-50-01-8306-2617-6920-0C185112-0000 - SBVC-CDSS Cost of Care	108,913.25	38,000.00	(70,913.25)	-65.11%
72-50-01-8306-2647-6920-0C185112-0000 - SBVC-Early Education CA State Preschool Program	188,902.00	0.00	(188,902.00)	-100.00%
72-50-01-8306-2648-6920-0C185112-0000 - SBVC-CDC Quality Start San Bndo	18,834.54	15,000.00	(3,834.54)	-20.36%
72-50-02-8306-1207-6920-0A250602-0000 - CHC-Child Care Food Program	5,500.00	5,500.00	0.00	0.00%
72-50-02-8306-2203-6920-0A250602-0000 - CHC-Child Development	223,284.74	237,063.00	13,778.26	6.17%
72-50-02-8306-2206-6920-0A250602-0000 - CHC-Child Development Covid Stipend	16,387.90	5,000.00	(11,387.90)	-69.49%
72-50-02-8306-2245-6920-0A250602-0000 - CHC-Child Development Parent Fees	171,472.89	181,534.55	10,061.66	5.87%
	5,707,212.81	5,242,564.55	(464,648.26)	-8.14%
Expenditures				
72-00-02-8306-0000-6920-0A250602-0000 - CHC-CDC Quality Start San Bndo	19,818.56	17,569.00	(2,249.56)	-11.35%
72-50-01-8306-1207-6920-0C185112-0000 - SBVC-Child Care Food Program 01	234,827.00	234,827.00	0.00	0.00%
72-50-01-8306-2203-6920-0C185112-0000 - SBVC-Child Development Center 01	1,362,381.20	1,412,453.00	50,071.80	3.68%
72-50-01-8306-2205-6920-0C185112-0000 - SBVC-State Preschool Grant	2,860,690.97	2,895,618.00	34,927.02	1.22%
72-50-01-8306-2328-6920-0C185112-0000 - SBVC-Child Development AB 131 Stipends	25,410.93	0.00	(25,410.93)	-100.00%
72-50-01-8306-2599-6920-0C185112-0000 - SBVC-CDSS Cost of Care	424,120.00	200,000.00	(224,120.00)	-52.84%
72-50-01-8306-2617-6920-0C185112-0000 - SBVC-CDSS Cost of Care	108,913.25	38,000.00	(70,913.25)	-65.11%
72-50-01-8306-2647-6920-0C185112-0000 - SBVC-Early Education CA State Preschool Program	188,902.00	0.00	(188,902.00)	-100.00%
72-50-01-8306-2648-6920-0C185112-0000 - SBVC-CDC Quality Start San Bndo	18,834.54	15,000.00	(3,834.54)	-20.36%
72-50-02-8306-1207-6920-0A250602-0000 - CHC-Child Care Food Program	5,500.00	5,500.00	0.00	0.00%
72-50-02-8306-2203-6920-0A250602-0000 - CHC-Child Development	223,284.74	237,063.00	13,778.26	6.17%
72-50-02-8306-2206-6920-0A250602-0000 - CHC-Child Development Covid Stipend	16,387.90	5,000.00	(11,387.90)	-69.49%
72-50-02-8306-2245-6920-0A250602-0000 - CHC-Child Development Parent Fees	171,472.89	181,534.55	10,061.66	5.87%
	5,660,543.98	5,242,564.54	(417,979.44)	-7.38%
Total	(46,668.83)	(0.01)	46,668.82	-7.76%

San Bernardino Community College District
Budget Forecast by Department

Student Body Center Fee

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
<u>Revenue</u>				
73-50-01-8200-3306-6960-0A190901-0000 - SBVC-Student Body Center Fee	261,622.71	260,135.81	(1,486.90)	-0.57%
73-50-02-8200-3306-6499-0A290902-0000 - CHC-Student Body Center Fee	85,327.42	80,651.00	(4,676.42)	-5.48%
	346,950.13	340,786.81	(6,163.32)	-1.78%
<u>Expenditures</u>				
73-50-01-8200-3306-6960-0A190901-0000 - SBVC-Student Body Center Fee	261,622.71	260,135.81	(1,486.90)	-0.57%
73-50-02-8200-3306-6499-0A290902-0000 - CHC-Student Body Center Fee	85,327.42	80,651.00	(4,676.42)	-5.48%
	346,950.13	340,786.81	(6,163.32)	-1.78%
Total	(0.00)	(0.00)	0.00	-1.78%

San Bernardino Community College District
Budget Forecast by Department

KVCR

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
Revenue				
74-00-03-8109-0000-7099-0C334200-0000 - Radio	1,481,228.00	1,135,366.00	(345,862.00)	-23.35%
74-00-03-8110-0000-7099-0C334200-0000 - Television	2,912,000.00	2,407,610.00	(504,390.00)	-17.32%
74-00-03-8125-0000-7099-0C334200-0000 - KVCR, General	200,000.00	1,300,000.00	1,100,000.00	550.00%
74-50-03-8110-1359-7099-0C334200-0000 - KVCR - Omnibus Grant	197,711.00	0.00	(197,711.00)	-100.00%
74-50-03-8110-2327-7099-0C334200-0000 - KVCR AB-132 Postsecondary Education Bill	1,062,352.00	750,000.00	(312,352.00)	-29.40%
74-50-03-8110-2600-7099-0C334200-0000 - DIST-High Road Construction Careers Resilient Workforce Fund	169,090.00	81,425.62	(87,664.38)	-51.84%
74-50-03-8110-2652-7099-0C334200-0000 - DIST-Opportunity Adult Career Pathway Program (OYACP)	27,936.00	35,000.00	7,064.00	25.29%
74-50-03-8110-3113-7099-0C334200-0000 - DIST-CPB/CSG TV Grant FY24	466,650.00	755,989.27	289,339.27	62.00%
74-50-03-8110-3295-7099-0C334200-0000 - KVCR - Redlands Bowl Performing Arts	18,200.00	26,917.89	8,717.89	47.90%
74-50-03-8110-3322-7099-0C334200-0000 - KVCR/SBCSS Production Services	515,219.96	77,787.00	(437,432.96)	-84.90%
74-50-03-8124-0000-7099-0C334200-0000 - KVCR/FNX	697,500.00	460,000.00	(237,500.00)	-34.05%
74-50-03-8124-3723-7099-0C334200-0000 - KVCR/FNX - San Manuel Band of Mission Indians - FNC	1,000,000.00	988,689.00	(11,311.00)	-1.13%
74-50-03-8124-3726-7099-0C334200-0000 - KVCR/FNX - San Manuel Grant - Tribal Documentary Ep. 5	2,399,930.00	1,200,175.00	(1,199,755.00)	-49.99%
	11,147,816.96	9,218,959.78	(1,928,857.18)	-17.30%
Expenditures				
74-00-03-8109-0000-7099-0C334200-0000 - Radio	1,052,499.42	1,113,882.67	61,383.25	5.83%
74-00-03-8110-0000-7099-0C334200-0000 - Television	2,210,037.93	2,298,933.60	88,895.67	4.02%
74-00-03-8125-0000-7099-0C334200-0000 - KVCR, General	1,113,177.48	1,186,472.49	73,295.01	6.58%
74-50-03-8110-1359-7099-0C334200-0000 - KVCR - Omnibus Grant	133,734.71	0.00	(133,734.71)	-100.00%
74-50-03-8110-2327-7099-0C334200-0000 - KVCR AB-132 Postsecondary Education Bill	1,062,352.13	750,000.00	(312,352.13)	-29.40%
74-50-03-8110-2600-7099-0C334200-0000 - DIST-High Road Construction Careers Resilient Workforce Fund	169,090.00	81,425.62	(87,664.38)	-51.84%
74-50-03-8110-2652-7099-0C334200-0000 - DIST-Opportunity Adult Career Pathway Program (OYACP)	27,936.00	35,000.00	7,064.00	25.29%
74-50-03-8110-3113-7099-0C334200-0000 - DIST-CPB/CSG TV Grant FY24	267,224.90	755,989.27	488,764.37	182.90%
74-50-03-8110-3295-7099-0C334200-0000 - KVCR - Redlands Bowl Performing Arts	16,541.39	26,917.89	10,376.50	62.73%
74-50-03-8110-3322-7099-0C334200-0000 - KVCR/SBCSS Production Services	515,219.65	77,787.00	(437,432.65)	-84.90%
74-50-03-8124-0000-7099-0C334200-0000 - KVCR/FNX	562,513.22	569,026.76	6,513.55	1.16%
74-50-03-8124-3723-7099-0C334200-0000 - KVCR/FNX - San Manuel Band of Mission Indians - FNC	1,000,000.00	988,689.00	(11,311.00)	-1.13%
74-50-03-8124-3726-7099-0C334200-0000 - KVCR/FNX - San Manuel Grant - Tribal Documentary Ep. 5	2,181,755.00	1,200,175.00	(981,580.00)	-44.99%
	10,312,081.82	9,084,299.30	(1,227,782.52)	-11.91%
Total	(835,735.14)	(134,660.48)	701,074.66	-14.71%

San Bernardino Community College District
Budget Forecast by Department

PARS Trust

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
<u>Revenue</u>				
77-50-03-0000-0000-6720-0C338006-0000 - PARS Investment Trust Fund	5,400,000.00	5,550,000.00	150,000.00	2.78%
	5,400,000.00	5,550,000.00	150,000.00	2.78%
<u>Expenditures</u>				
77-50-03-0000-0000-6720-0C338006-0000 - PARS Investment Trust Fund	5,202,000.00	2,790,000.00	(2,412,000.00)	-46.37%
	5,202,000.00	2,790,000.00	(2,412,000.00)	-46.37%
Total	(198,000.00)	(2,760,000.00)	(2,562,000.00)	-21.34%

San Bernardino Community College District
Budget Forecast by Department

Workers Comp/Self Insurance

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
<u>Revenue</u>				
78-00-03-9011-0000-6770-0C394402-0000 - Insurance - Logistical Services	1,200,000.00	1,250,000.00	50,000.00	4.17%
84-50-03-9011-3390-6770-0C338602-0000 - DIST-Self-Insurance Program - Logistical Services	2,444,920.00	3,012,624.00	567,704.00	23.22%
	3,644,920.00	4,262,624.00	617,704.00	16.95%
<u>Expenditures</u>				
78-00-03-9011-0000-6770-0C394402-0000 - Insurance - Logistical Services	1,300,000.00	1,275,759.00	(24,241.00)	-1.86%
84-50-03-9011-3390-6770-0C338602-0000 - DIST-Self-Insurance Program - Logistical Services	2,986,865.00	2,986,865.00	0.00	0.00%
	4,286,865.00	4,262,624.00	(24,241.00)	-0.57%
Total	641,945.00	0.00	(641,945.00)	7.48%

Inland Futures Foundation

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
<u>Revenue</u>				
79-00-03-8109-0000-7099-0C334200-0000 - Inland Futures Foundation - Radio	739,453.00	565,000.00	(174,453.00)	-23.59%
79-00-03-8110-0000-7099-0C334200-0000 - Inland Futures Foundation - TV	744,000.00	500,000.00	(244,000.00)	-32.80%
	1,483,453.00	1,065,000.00	(418,453.00)	-28.21%
<u>Expenditures</u>				
79-00-03-8109-0000-7099-0C334200-0000 - Inland Futures Foundation - Radio	739,453.00	565,000.00	(174,453.00)	-23.59%
79-00-03-8110-0000-7099-0C334200-0000 - Inland Futures Foundation - TV	744,000.00	500,000.00	(244,000.00)	-32.80%
	1,483,453.00	1,065,000.00	(418,453.00)	-28.21%
Total	0.00	0.00	0.00	-28.21%

San Bernardino Community College District
Budget Forecast by Department

Associated Students

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
<u>Revenue</u>				
91-00-01-8200-0000-6960-0A190901-0000 - Associated Students	92,600.00	95,000.00	2,400.00	2.59%
91-00-02-8200-0000-6960-0A290902-0000 - Associated Students	51,000.00	55,000.00	4,000.00	7.84%
	143,600.00	150,000.00	6,400.00	4.46%
<u>Expenditures</u>				
91-00-01-8200-0000-6960-0A190901-0000 - Associated Students	92,600.00	95,000.00	2,400.00	2.59%
91-00-02-8200-0000-6960-0A290902-0000 - Associated Students	51,000.00	55,000.00	4,000.00	7.84%
	143,600.00	150,000.00	6,400.00	4.46%
Total	0.00	0.00	0.00	4.46%

San Bernardino Community College District
Budget Forecast by Department

Student Representation

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
<u>Revenue</u>				
92-00-01-8200-0000-6960-0A190901-0000 - Student Representation Fee	55,000.00	27,000.00	(28,000.00)	-50.91%
92-00-02-8200-0000-6960-0A290902-0000 - Student Representation Fee	87,305.00	11,700.00	(75,605.00)	-86.60%
	142,305.00	38,700.00	(103,605.00)	-72.80%
<u>Expenditures</u>				
92-00-01-8200-0000-6960-0A190901-0000 - Student Representation Fee	55,000.00	27,000.00	(28,000.00)	-50.91%
92-00-02-8200-0000-6960-0A290902-0000 - Student Representation Fee	87,305.00	11,700.00	(75,605.00)	-86.60%
	142,305.00	38,700.00	(103,605.00)	-72.80%
Total	0.00	0.00	0.00	-72.80%

San Bernardino Community College District
Budget Forecast by Department

Financial Aid

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
<u>Revenue</u>				
94-00-01-8301-0000-6460-0C338006-0000 - Student Financial Aid	23,304,732.00	23,887,350.00	582,618.00	2.50%
94-00-02-8301-0000-6460-0C236102-0000 - Student Financial Aid	6,372,680.00	6,531,997.00	159,317.00	2.50%
	29,677,412.00	30,419,347.00	741,935.00	2.50%
<u>Expenditures</u>				
94-00-01-8301-0000-6460-0C338006-0000 - Student Financial Aid	23,304,732.00	23,887,350.00	582,618.00	2.50%
94-00-02-8301-0000-6460-0C236102-0000 - Student Financial Aid	6,372,680.00	6,531,997.00	159,317.00	2.50%
	29,677,412.00	30,419,347.00	741,935.00	2.50%
Total	0.00	0.00	0.00	2.50%

San Bernardino Community College District
Budget Forecast by Department

Scholarship & Loan

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
<u>Revenue</u>				
95-00-01-8208-0000-6960-0C136101-0000 - Psychiatric Technician Scholarship	395.51	395.51	0.00	0.00%
95-00-01-8208-0000-6960-0C338006-0000 - Scholarship and Loan	540,586.49	554,507.00	13,920.51	2.58%
95-00-02-8208-0000-6960-0C236102-0000 - Scholarship and Loan	214,007.00	219,357.00	5,350.00	2.50%
	754,989.00	774,259.51	19,270.51	2.55%
<u>Expenditures</u>				
95-00-01-8208-0000-6960-0C136101-0000 - Psychiatric Technician Scholarship	395.51	395.51	0.00	0.00%
95-00-01-8208-0000-6960-0C338006-0000 - Scholarship and Loan	540,586.49	554,507.00	13,920.51	2.58%
95-00-02-8208-0000-6960-0C236102-0000 - Scholarship and Loan	214,007.00	219,357.00	5,350.00	2.50%
	754,989.00	774,259.51	19,270.51	2.55%
Total	0.00	0.00	0.00	2.55%

San Bernardino Community College District
Budget Forecast by Department

Student Clubs/Trusts

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
Revenue				
99-00-01-0000-0000-0000-0C338006-0000 - Student Clubs and Trusts	143,159.81	183,548.26	40,388.45	28.21%
99-00-01-7001-0000-6960-0A150710-0000 - Theatre Program Trust	19,237.00	0.00	(19,237.00)	-100.00%
99-00-01-7082-0000-6960-0A150706-0000 - SBVC CPR Card Trust	3,923.00	0.00	(3,923.00)	-100.00%
99-00-02-0612-0000-6960-0A290902-0000 - Circle K Club	50.00	50.00	0.00	0.00%
99-00-02-0614-0000-6960-0A290902-0000 - Crafton Hills Aquatics Club	715.00	715.00	0.00	0.00%
99-00-02-0615-0000-6960-0A290902-0000 - Beta II Club	1,986.92	1,986.92	0.00	0.00%
99-00-02-0617-0000-6960-0A290902-0000 - Herbivore Club	303.50	303.50	0.00	0.00%
99-00-02-0618-0000-6960-0A290902-0000 - Biology Club	1,031.00	0.00	(1,031.00)	-100.00%
99-00-02-0622-0000-6960-0A290902-0000 - Theatre Club	2,581.00	0.00	(2,581.00)	-100.00%
99-00-02-0630-0000-6960-0A250710-0000 - Jazz Festival	409.84	0.00	(409.84)	-100.00%
99-00-02-0642-0000-6960-0A290902-0000 - Mecha Club	745.52	0.00	(745.52)	-100.00%
99-00-02-0645-0000-6960-0A290902-0000 - Gala Club	52.93	0.00	(52.93)	-100.00%
99-00-02-0646-0000-6960-0A290902-0000 - Health Science Club	88.85	0.00	(88.85)	-100.00%
99-00-02-0650-0000-6960-0A290902-0000 - Psychology Club	920.00	0.00	(920.00)	-100.00%
99-00-02-0651-0000-6960-0A250710-0000 - Sand Canyon Review	1,035.00	0.00	(1,035.00)	-100.00%
99-00-02-0655-0000-6960-0A290902-0000 - Sociology Club	53.00	0.00	(53.00)	-100.00%
99-00-02-0675-0000-6960-0A290902-0000 - Walking Tall Club	50.00	50.00	0.00	0.00%
99-00-02-0710-0000-6960-0A290902-0000 - Lunafira Club	243.00	243.00	0.00	0.00%
99-00-02-0715-0000-6960-0A290902-0000 - American Sign Language Club	187.00	187.00	0.00	0.00%
99-00-02-0745-0000-6960-0A250602-0000 - Child Development & Education Club	1,269.99	1,269.99	0.00	0.00%
99-00-02-0800-0000-6960-0A290902-0000 - Alpha Gamma Sigma Club	4,595.74	4,595.74	0.00	0.00%
99-00-02-0805-0000-6960-0A290902-0000 - Metaphysical Explores Club	48.51	48.51	0.00	0.00%
99-00-02-0819-0000-6960-0A290902-0000 - Obsidian Dance Club	600.00	600.00	0.00	0.00%
99-00-02-0835-0000-6960-0A290902-0000 - CHC Silver Anniversary	142.00	142.00	0.00	0.00%
99-00-02-0836-0000-6960-0A290902-0000 - CHC Art Club	917.50	917.50	0.00	0.00%
99-00-02-0840-0000-6960-0A290902-0000 - Phi Beta Lambda	96.75	96.75	0.00	0.00%
99-00-02-0841-0000-6960-0A290902-0000 - Possibilities Club	100.00	100.00	0.00	0.00%

San Bernardino Community College District
Budget Forecast by Department

Student Clubs/Trusts

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
99-00-02-0860-0000-6960-0A290902-0000 - Terrestrial Investigation Trust	863.64	863.64	0.00	0.00%
99-00-02-0861-0000-6960-0A290902-0000 - Computer Science & Tech. Club	100.00	100.00	0.00	0.00%
99-00-02-0862-0000-6960-0A290902-0000 - The Lighthouse Club	83.91	83.91	0.00	0.00%
99-00-02-0863-0000-6960-0A290902-0000 - S.T.E.M G.I.R.L Club	794.00	794.00	0.00	0.00%
99-00-02-0870-0000-6960-0A290902-0000 - Mathematics Club	933.00	933.00	0.00	0.00%
99-00-02-0880-0000-6960-0A250602-0000 - CHC Paramedic Association	835.70	835.70	0.00	0.00%
99-00-02-0885-0000-6960-0A290902-0000 - CH Arts League Club	1,211.56	0.00	(1,211.56)	-100.00%
99-00-02-0886-0000-6960-0A290902-0000 - Anime Manga Club	300.00	300.00	0.00	0.00%
99-00-02-0905-0000-6960-0A290902-0000 - Student Veterans of America (SVA)	148.93	148.93	0.00	0.00%
99-00-02-6966-0000-6960-0A250602-0000 - CPR Training Center	25,197.00	35,021.38	9,824.38	38.99%
	215,010.60	233,934.73	18,924.13	8.80%
<u>Expenditures</u>				
99-00-01-6961-0000-6960-0A190901-0000 - Alpha Gamma Sigma Club	500.00	1,306.98	806.98	161.40%
99-00-01-6964-0000-6960-0A190901-0000 - Art Club	6,700.00	3,971.59	(2,728.41)	-40.72%
99-00-01-6965-0000-6960-0A190901-0000 - Architectural Club	136.79	136.79	0.00	0.00%
99-00-01-6966-0000-6960-0A190901-0000 - Tumaini Club	1,084.00	1,114.90	30.90	2.85%
99-00-01-6967-0000-6960-0A190901-0000 - History Club	648.97	648.97	0.00	0.00%
99-00-01-6969-0000-6960-0A190901-0000 - Sexuality and Gender Acceptance Club	391.00	391.67	0.67	0.17%
99-00-01-6974-0000-6960-0A190901-0000 - Black Student Union	4,400.00	4,411.05	11.05	0.25%
99-00-01-6986-0000-6960-0A190901-0000 - Mecha Club	2,209.00	2,209.30	0.30	0.01%
99-00-01-6988-0000-6960-0A151701-0000 - Volleyball Trust	314.84	314.84	0.00	0.00%
99-00-01-6989-0000-6960-0A190901-0000 - Student Life Trust	10,690.63	5,746.90	(4,943.73)	-46.24%
99-00-01-6990-0000-6960-0A151701-0000 - Baseball Trust	0.87	0.87	0.00	0.00%
99-00-01-6992-0000-6960-0A151701-0000 - Track & Cross Country	2,380.21	1,287.45	(1,092.76)	-45.91%
99-00-01-6993-0000-6960-0A190901-0000 - Inter Club Council	1,000.00	0.00	(1,000.00)	-100.00%
99-00-01-6997-0000-6960-0A151701-0000 - Baseball Ring Trust	355.00	355.00	0.00	0.00%
99-00-01-6998-0000-6960-0A150707-0000 - Sun Room Tips Trust	33,348.00	43,757.43	10,409.43	31.21%
99-00-01-7000-0000-6960-0A190901-0000 - Auto Collision Club	2.28	2.28	0.00	0.00%

Student Clubs/Trusts

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
99-00-01-7001-0000-6960-0A150710-0000 - Theatre Program Trust	37,151.50	19,354.12	(17,797.38)	-47.90%
99-00-01-7003-0000-6960-0A150710-0000 - Arrowhead Newspaper Trust	870.00	870.92	0.92	0.11%
99-00-01-7004-0000-6960-0C185112-0000 - Child Development Trust	3,540.39	8,284.60	4,744.21	134.00%
99-00-01-7006-0000-6960-0A190901-0000 - Culinary Arts Club	1,930.00	1,933.05	3.05	0.16%
99-00-01-7007-0000-6960-0A190901-0000 - American Sign Language Program Trust	2,652.53	2,652.53	0.00	0.00%
99-00-01-7009-0000-6960-0A190901-0000 - ICC Funding Request Club	6,001.00	0.00	(6,001.00)	-100.00%
99-00-01-7010-0000-6960-0A150710-0000 - Humanities Div. Performing Arts Fund	19,971.00	20,271.98	300.98	1.51%
99-00-01-7014-0000-6960-0A190901-0000 - Human Services Club	1,365.00	1,365.00	0.00	0.00%
99-00-01-7017-0000-6960-0A190901-0000 - Veterans Club	194.59	194.00	(0.59)	-0.30%
99-00-01-7018-0000-6960-0A150710-0000 - Sigma Delta Mu Trust	1,736.00	1,736.97	0.97	0.06%
99-00-01-7021-0000-6960-0A190901-0000 - Mind and Matter Club	302.86	268.51	(34.35)	-11.34%
99-00-01-7024-0000-6960-0A150710-0000 - Honors Program Trust	126.00	126.62	0.62	0.49%
99-00-01-7025-0000-6960-0A151701-0000 - Athletics Trust	226.07	226.07	0.00	0.00%
99-00-01-7026-0000-6960-0A190901-0000 - The Puente Club	2,093.00	2,093.00	0.00	0.00%
99-00-01-7028-0000-6960-0A190901-0000 - Talking Hands	600.00	605.00	5.00	0.83%
99-00-01-7030-0000-6960-0A151701-0000 - Men's Soccer Trust	1,157.69	0.00	(1,157.69)	-100.00%
99-00-01-7031-0000-6960-0A190901-0000 - Computer Science and Computer Engineering Club	1,343.00	1,343.00	0.00	0.00%
99-00-01-7038-0000-6960-0C338006-0000 - SBCCD Managers Association Trust	711.01	711.01	0.00	0.00%
99-00-01-7041-0000-6960-0A190901-0000 - Zero Kelvin	2,235.83	2,235.00	(0.83)	-0.04%
99-00-01-7043-0000-6960-0A150710-0000 - Art Dept. Trust	5,870.00	16,970.33	11,100.33	189.10%
99-00-01-7044-0000-6960-0A190901-0000 - Performing Arts Club	1,436.00	3,741.24	2,305.24	160.53%
99-00-01-7045-0000-6960-0A150710-0000 - Media Academy Trust	56.00	56.60	0.60	1.07%
99-00-01-7046-0000-6960-0A190901-0000 - Psych Tech Class of Aug	12.04	12.04	0.00	0.00%
99-00-01-7051-0000-6960-0A190901-0000 - Psych Tech of December	0.65	0.65	0.00	0.00%
99-00-01-7054-0000-6960-0C337102-0000 - SBCCD Hospitality Pepsi Trust	3,930.34	3,996.93	66.59	1.69%
99-00-01-7055-0000-6960-0C337102-0000 - SBCCD Hospitality Vendor Acct.	14,544.27	17,694.27	3,150.00	21.66%
99-00-01-7056-0000-6960-0A190901-0000 - IDEAS	515.79	515.00	(0.79)	-0.15%
99-00-01-7057-0000-6960-0A151701-0000 - Men's Basketball Trust	778.37	533.15	(245.22)	-31.50%

Student Clubs/Trusts

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
99-00-01-7058-0000-6960-0A151701-0000 - Softball Trust	1,845.40	637.32	(1,208.08)	-65.46%
99-00-01-7060-0000-6960-0A190901-0000 - Writers Block Trust	231.00	231.00	0.00	0.00%
99-00-01-7063-0000-6960-0A190901-0000 - Guardian Scholar's Club	887.55	887.00	(0.55)	-0.06%
99-00-01-7065-0000-6960-0A190901-0000 - SCTA - Student California Teachers Association	300.00	300.00	0.00	0.00%
99-00-01-7066-0000-6960-0A190901-0000 - Aeronautics Club	499.90	0.00	(499.90)	-100.00%
99-00-01-7067-0000-6960-0A190901-0000 - Media Club	499.00	499.00	0.00	0.00%
99-00-01-7076-0000-6960-0A190901-0000 - Valley Student Nurses Association	1,731.08	2,266.62	535.54	30.94%
99-00-01-7077-0000-6960-0A150710-0000 - Gresham Gallery Trust	620.00	620.00	0.00	0.00%
99-00-01-7078-0000-6960-0A190901-0000 - SBVC Networking Club	359.00	369.50	10.50	2.92%
99-00-01-7079-0000-6960-0A190901-0000 - Xochipilli Sacred Ethnobotany Club	331.00	387.00	56.00	16.92%
99-00-01-7082-0000-6960-0A150706-0000 - SBVC CPR Card Trust	3,923.00	3,903.21	(19.79)	-0.50%
99-00-01-7085-0000-6960-0A190901-0000 - Pasefika Student Union (PSU)	499.90	0.00	(499.90)	-100.00%
99-00-01-7091-0000-6960-0A190901-0000 - Society of Hispanic Professional Engineers Club- SBVC	499.00	0.00	(499.00)	-100.00%
99-00-02-0612-0000-6960-0A290902-0000 - Circle K Club	50.00	50.00	0.00	0.00%
99-00-02-0614-0000-6960-0A290902-0000 - Crafton Hills Aquatics Club	715.00	715.00	0.00	0.00%
99-00-02-0615-0000-6960-0A290902-0000 - Beta II Club	1,986.92	1,986.92	0.00	0.00%
99-00-02-0617-0000-6960-0A290902-0000 - Herbivore Club	303.50	303.50	0.00	0.00%
99-00-02-0618-0000-6960-0A290902-0000 - Biology Club	1,031.00	0.00	(1,031.00)	-100.00%
99-00-02-0622-0000-6960-0A290902-0000 - Theatre Club	2,581.00	0.00	(2,581.00)	-100.00%
99-00-02-0630-0000-6960-0A250710-0000 - Jazz Festival	409.84	0.00	(409.84)	-100.00%
99-00-02-0642-0000-6960-0A290902-0000 - Mecha Club	745.52	0.00	(745.52)	-100.00%
99-00-02-0645-0000-6960-0A290902-0000 - Gala Club	52.93	0.00	(52.93)	-100.00%
99-00-02-0646-0000-6960-0A290902-0000 - Health Science Club	88.85	0.00	(88.85)	-100.00%
99-00-02-0650-0000-6960-0A290902-0000 - Psychology Club	920.00	0.00	(920.00)	-100.00%
99-00-02-0651-0000-6960-0A250710-0000 - Sand Canyon Review	1,035.00	0.00	(1,035.00)	-100.00%
99-00-02-0655-0000-6960-0A290902-0000 - Sociology Club	53.00	0.00	(53.00)	-100.00%
99-00-02-0675-0000-6960-0A290902-0000 - Walking Tall Club	50.00	50.00	0.00	0.00%
99-00-02-0710-0000-6960-0A290902-0000 - Lunafira Club	243.00	243.00	0.00	0.00%

San Bernardino Community College District
Budget Forecast by Department

Student Clubs/Trusts

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
99-00-02-0715-0000-6960-0A290902-0000 - American Sign Language Club	187.00	187.00	0.00	0.00%
99-00-02-0745-0000-6960-0A250602-0000 - Child Development & Education Club	1,269.99	1,269.99	0.00	0.00%
99-00-02-0800-0000-6960-0A290902-0000 - Alpha Gamma Sigma Club	4,595.74	4,595.74	0.00	0.00%
99-00-02-0805-0000-6960-0A290902-0000 - Metaphysical Explores Club	48.51	48.51	0.00	0.00%
99-00-02-0819-0000-6960-0A290902-0000 - Obsidian Dance Club	600.00	600.00	0.00	0.00%
99-00-02-0835-0000-6960-0A290902-0000 - CHC Silver Anniversary	142.00	142.00	0.00	0.00%
99-00-02-0836-0000-6960-0A290902-0000 - CHC Art Club	917.50	917.50	0.00	0.00%
99-00-02-0840-0000-6960-0A290902-0000 - Phi Beta Lambda	96.75	96.75	0.00	0.00%
99-00-02-0841-0000-6960-0A290902-0000 - Possibilities Club	100.00	100.00	0.00	0.00%
99-00-02-0860-0000-6960-0A290902-0000 - Terrestrial Investigation Trust	863.64	863.64	0.00	0.00%
99-00-02-0861-0000-6960-0A290902-0000 - Computer Science & Tech. Club	100.00	100.00	0.00	0.00%
99-00-02-0862-0000-6960-0A290902-0000 - The Lighthouse Club	83.91	83.91	0.00	0.00%
99-00-02-0863-0000-6960-0A290902-0000 - S.T.E.M G.I.R.L Club	794.00	794.00	0.00	0.00%
99-00-02-0870-0000-6960-0A290902-0000 - Mathematics Club	933.00	933.00	0.00	0.00%
99-00-02-0880-0000-6960-0A250602-0000 - CHC Paramedic Association	835.70	835.70	0.00	0.00%
99-00-02-0885-0000-6960-0A290902-0000 - CH Arts League Club	1,211.56	0.00	(1,211.56)	-100.00%
99-00-02-0886-0000-6960-0A290902-0000 - Anime Manga Club	300.00	300.00	0.00	0.00%
99-00-02-0905-0000-6960-0A290902-0000 - Student Veterans of America (SVA)	148.93	148.93	0.00	0.00%
99-00-02-6966-0000-6960-0A250602-0000 - CPR Training Center	25,197.00	35,021.38	9,824.38	38.99%
	236,429.14	233,934.73	(2,494.41)	-1.06%
Total	21,418.54	0.00	(21,418.54)	3.64%