

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Diana Z. Rodriguez, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Lawrence P. Strong, Director of Fiscal Services
DATE: June 13, 2024
SUBJECT: Consideration of Approval to Adopt Fiscal Year 2024-25 Tentative Budget

RECOMMENDATION

It is recommended that the Board of Trustees adopt the Fiscal Year 2024-25 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 23, 2024, strategy session and are based on the Governor's State Budget May Revision. It is anticipated that the FY 2024-25 Final Budget will be submitted to the Board of Trustees in September per the SBCCD Budget Calendar approved on December 8, 2023, and the California Budget and Accounting Manual.

ANALYSIS

This Tentative Budget incorporates the projected income and expenditures of SBCCD for fiscal year FY 2024-25 for all funds as follows. It should be noted that the State budget can and often does change between the May Revision and adoption of the Final Budget.

FY 2024-25 Tentative Budget | All Funds

Revenues for All Funds total approximately \$365.0 million, which includes:

- \$26.6 million Federal, or 7.3% of total revenues for all funds,
- \$175.0 million State, or 48.0% of total revenues for all funds, and
- \$143.2 million Local, or 33.8% of total revenues for all funds.

	All Funds
Revenues:	
Federal Revenues	26,626,159
State Revenues	175,043,158
Local Revenues	143,195,987
Other Financing Sources/Transfers In	20,104,158
Total Revenues	364,969,462



Expenses for All Funds total approximately \$527.6 million and include:

- \$72.4 million for Other Expenses & Services (13.7% of total expenditures for All Funds) of which 62.0% are comprised of one-time, categorical expenditures of \$40.2 million in the Restricted General Fund, and \$4.6 million in the Measures M and CC Bond Construction Funds; and
- \$174.4 million for Capital Outlay (33.1% of total expenditures for All Funds), 92.3% of which are comprised of \$161.0 million in the Measures M and CC Bond Construction Funds; and
- \$167.5 million in Salaries and Benefits (31.7% of All Funds expenditures).

	All Funds
Expenses:	
Academic Salaries	63,923,269
Classified Salaries	55,485,210
Employee Benefits	48,083,558
Supplies & materials	5,683,583
Other Expenses & Services	72,356,605
Capital Outlay	174,402,006
Other Outgo	107,696,361
Other Financing Uses/Transfers Out	-
Total Expenses	527,630,592

Important Notes on All Funds

- The category of Other Expenses & Services is stipulated by the California Budget and Accounting Manual to record costs such as audit, contract services, depreciation, dues and membership, election, insurance, interest, legal, personal and consultant services (e.g., architects and engineers), postage, rents and leases, repairs and maintenance, self-insurance claims, and conference expenses.
- Expenses of \$527.6 million for All Funds exceed revenues of \$365.0 million because \$166.1 million of these expenses are related to the bond program. Without the one-time Measures M and CC expenditures, SBCCD expenses for All Funds are \$361.5 million.
- Salaries and Benefits expenditures appear low at 31.7% of All Funds expenditures due to the same Measures M and CC Bond Construction. If the \$221.1 million in one-time Bond Construction expenditures are removed, the percentage of Salaries and Benefits to all expenditures increases to a truer figure of 47.9%.
- In addition to the impact of Measures M and CC on All Funds, SBCCD's Restricted General Fund, also one-time money, increases total revenues and expenditures by \$95.1 million. The Restricted General Fund is a break-even program.

FY 2024-25 Tentative Budget |
Unrestricted General Fund

One of SBCCD’s primary funds is the Unrestricted General Fund. The main source of revenue for this fund is the California Community Colleges State apportionment, which is driven by the District’s Full-Time Equivalent Students (FTES).

The preliminary FY 2024-25 Tentative Budget includes a 1.07% Cost of Living Adjustment (COLA), FTES growth of 4%, and a 0.37% increase in PERS costs. A reduction of approximately \$2.1 million in the Unrestricted General Fund in FY 2023-24, resulting from the Board’s approved cost-saving early retirement incentive, is offset by estimated savings. The budget aligns with SBCCD’s Administrative Procedure 6305 Reserves, maintaining a minimum fund balance of approximately two months of expenditures in its Unrestricted General Fund Balance.

	Unrestricted General Fund 110
Revenues:	
Federal Revenues	-
State Revenues	91,727,204
Local Revenues	48,629,145
Other Financing Sources/Transfers In	2,050,000
Total Revenues	142,406,349
Expenses:	
Academic Salaries	55,099,860
Classified Salaries	34,732,260
Employee Benefits	36,503,540
Supplies & materials	1,541,548
Other Expenses & Services	15,336,801
Capital Outlay	584,481
Other Outgo	1,215,591
Other Financing Uses/Transfers Out	-
Total Expenses	145,014,081
Early Retirement Savings Estimate	1,583,747
Vacant Position Savings Estimate	1,050,000
Net Increase (Decrease) to Fund Balance	26,015

In anticipation of potential actions by the Governor to address State budget gaps forecasted for 2024-25 and 2025-26, including expense reductions, borrowing, and deferrals, SBCCD staff has implemented nine measures to mitigate the impact of such actions on its budget and ability to continue serving its students and community. These strategies are prioritized, and the latter measures will not be implemented if SBCCD is able to meet its reserves requirement and maintain a balanced budget.

SBCCD Mitigation Measures in Priority Order

1. Meet or Exceed FTES Goals

Having already attained this year's FTES goal, we are confident in our ability to achieve the following enrollment goals over the next four years.

- FY 24/25 4%
- FY 25/26 4%
- FY 26/27 3%
- FY 27/28 2%
- FY 28/29 1%

2. No Increase in Object Codes 4000's – 6000's
Due to the 1.07% COLA, prioritizing wages, step and column increases, and increased costs in employee benefits. Any increases in expenses due to inflation will be covered from other areas of the budget.
3. Maintain Competitive Employee Health Benefits
SBCCD will continue to offer one cost-free benefit plan to eligible employees to maintain competitive health benefits.
4. Soft Hiring Freeze
As part of the early retirement incentive plan, all vacancies will require Chancellor's Cabinet approval. Recruitment will be limited to essential positions only.
5. When Appropriate, Eliminate Low-Enrolled Classes
We will evaluate low-enrolled classes and optimize class offerings as part of our enrollment management strategies. Classes needed to meet graduation requirements will continue to be offered.
6. Reduction of Reassign Time
Reassign time will be evaluated and modified to ensure it is focused on student success and/or student enrollment.
7. Use of Commercial Property Income
Commercial property income will be used as needed to balance the budget or meet the two-month reserve requirement.
8. Use of OPEB Trust Funds
Up to \$2 million from the Other Post Employment Benefits, or OPEB, trust will be utilized as necessary to balance the budget or meet the two-month reserve requirement.
9. Reduction of Reserve Requirement
If necessary, SBCCD staff will propose Board approval of the usage of reserves to balance the budget.

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 2024-25.



FISCAL YEAR 2024-25 TENTATIVE BUDGET

Presented for Adoption 6/13/2024

TABLE OF CONTENTS

Budgeting Overview	7
Multi-Year Forecast Unrestricted General Fund	10
Budget Summary by Fund	17
 Budget Forecast by Department	
Fund 110 Unrestricted General Fund	20
Fund 125 Restricted General Fund.....	32
Fund 215 Bond Interest & Redemption.....	58
Fund 335 Child Development	59
Fund 410/415 Capital Outlay	61
Fund 435 Measure M.....	62
Fund 445 Measure CC.....	63
Fund 520 Cafeteria	64
Fund 590 Investment Properties.....	65
Fund 615/620 Workers Comp/Liability.....	66
Fund 690 Retiree Benefit.....	67
Fund 710 Associated Students	68
Fund 720 Student Representation Fee.....	69
Fund 730 Student Body Center Fee	70
Fund 745 Financial Aid	71
Fund 755 Scholarship and Loan	72
Fund 765 OPEB Trust.....	73
Fund 775 PARS.....	74
Fund 810 Student Clubs & Trusts	75
Fund 390/395 KVCR.....	82
Fund 890 Inland Futures Foundation.....	85



BUDGETING OVERVIEW

State Budget

The Governor's May Revision to his proposed 2024-25 State Budget was released on Friday, May 10. Due to lower than anticipated revenues, the revised budget projects a state deficit of \$45.0 billion, a further deterioration of \$7.1 billion from the \$39.9 billion estimated in January. The anticipated \$45.0 billion deficit continues to be attributed to a large decline in the stock market in 2023, the related lower cash receipts, and forecasting challenges due to the "unprecedented delay" in tax collections resulting from tax filing extensions granted.

The Student-Centered Funding Formula will increase \$31.1 million to fund the 1.07% COLA (up from 0.76% proposed in January) and will have to be stretched to address any increase in costs such as step and column, benefits, retirement rates, and operating costs.

The budget contains \$28.1 million for enrollment to fund 0.50% growth in FTES and continues to include hold harmless revenue protections. However, these protections will end with the 2024-25 year. The total computational revenue for 2024-25 will become the funding floor for future years.

The May Revision reiterates support for additional important provisions regarding the Community College system, including 1.07% COLA for categorical programs, an increase of \$60 million for the expansion of nursing programs/Bachelor of Science in Nursing partnerships, and continued commitment to student housing, and a statewide revenue bond to support housing projects already selected.

As indicated in the CCCC Governor's 2024-25 May Revision - Joint Analysis,¹ *"It is critical to note that the final enacted budget may look different than the May Revision proposal and will be developed through negotiations between the Administration and Legislature. The Chancellor's Office has received numerous requests for information regarding remaining unspent funds in various areas. The May Revision continues to borrow nearly \$9 billion from future non-Proposition 98 sources which has drawn criticism from both the Legislative Analyst's Office and various K-14 stakeholder groups. Should the concept of borrowing from future non-Proposition 98 sources be rejected by the Legislature, it could lead to programmatic reductions and/or deferrals. Active discussions around alternative budget solutions are ongoing. The Chancellor's Office will continue to advocate for funding stability given community colleges' central role in providing equitable access to higher education, serving as engines of social and economic mobility for Californians, and bolstering the state's economy."*

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 2024-25 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 2024-25 General Fund Budget

Approved February 8, 2024, the SBCCD Board Directives for the 2024-25 Budget are as follows.

Consistent with SBCCD Administrative Procedure 6200 Budget Preparation, the Board of Trustees provides staff with initial direction concerning the distribution of resources for the next fiscal year's budget prior to March 1. SBCCD's budget shall be prepared in accordance with Title 5, the California Community Colleges Budget and Account Manual, and all other related state and federal laws and regulations.

- 1) Align unrestricted general fund and student success funding with the SBCCD Goals and Objectives.
- 2) Set aside funding for innovative initiatives found within the SBCCD Goals & Objectives.

Budget Assumptions: Fiscal Year 2024-25

The assumptions used for the Fiscal Year 2024-25 Tentative Budget are based on the Governor's State Budget May Revision. Changes to the budget can, and often do, occur between the Tentative and Final Budgets.

- Anticipated \$45.0 billion state budget deficit
- Potential State action to address forecasted gaps including expense reductions, borrowing, and deferrals.
- 1.07% Cost of Living Adjustment (COLA)
- State growth of 0.5% for FTES
- SBCCD funding based on Hold Harmless (at least the same as 2017-18 Total Compensational Revenue adjusted by COLA each year)
- SBCCD FTES growth target of 4.0%
- Increase in the employer contribution rate for CalPERS (Public Employee's Retirement System) from 26.68% to 27.05%
- No increase from the 2023-24 CalSTRS (State Teachers' Retirement System) employer contribution rate of 19.10%



BUDGETING OVERVIEW

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).²

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

² (<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% FY 2024-25 FTES Growth)

	Estimated Actuals FY 2023-24	Tentative Budget FY 2024-25	Forecast FY 2025-26	Forecast FY 2026-27	Forecast FY 2027-28	Forecast FY 2028-29
Revenues						
State-Based Revenue	129,251,476	130,634,468	130,634,467	136,114,841	139,898,533	142,944,806
Other Revenue	9,721,881	9,721,881	9,721,881	9,721,881	9,721,881	9,721,881
PARS Trust Gains	2,050,000	2,050,000	2,050,000	2,050,000	500,000	-
FCC Legal Fees Reimbursement/DSO Portion FCC	-	-	3,000,000	-	-	-
Commercial Building Profits	-	-	700,000	200,000	-	-
Total Revenues	141,023,357	142,406,349	146,106,348	148,086,722	150,120,415	152,666,687
Expenditures						
1000 - Academic Salaries	52,241,622	55,099,860	55,571,524	56,052,621	56,543,340	57,169,007
2000 - Classified Salaries	33,887,877	34,732,260	35,272,781	35,824,111	36,386,469	37,103,474
3000 - Benefits	35,038,571	36,503,540	36,991,756	37,492,385	38,005,756	38,591,450
4000 - Supplies	1,263,832	1,541,548	1,572,379	1,603,827	1,635,903	1,668,621
5000 - Other Expenses and Services	15,549,865	15,336,801	15,643,537	15,956,408	16,275,536	16,601,047
6000 - Capital Outlay	791,485	584,481	596,171	608,094	620,256	632,661
7000 - Other Outgo	1,328,141	1,215,591	1,200,000	1,200,000	1,200,000	1,200,000
Total Expenditures	140,101,394	145,014,081	146,848,147	148,737,446	150,667,260	152,966,260
Total Operating Gains/(Losses)	921,964	(2,607,732)	(741,799)	(650,724)	(546,845)	(299,573)
Early Retirement Cost Estimate	(2,100,000)	-	-	-	-	-
Early Retirement Savings Estimate	-	1,583,747	1,152,522	1,004,047	894,773	814,347
Vacant Position Savings Estimate	-	1,050,000	-	-	-	-
Beginning Fund Balance	25,042,504	23,864,468	23,890,483	24,301,206	24,654,528	25,002,456
Amount Added/(Used) to/(from) Fund Balance	(1,178,036)	26,015	410,723	353,323	347,928	514,774
Ending Fund Balance	23,864,468	23,890,483	24,301,206	24,654,528	25,002,456	25,517,230
Fund Balance in Months	2.01	2.01	2.00	2.00	2.00	2.01



MULTI-YEAR FORECAST

UNRESTRICTED GENERAL FUND | ESTIMATED ACTUALS 2023-24

	SBVC	CHC	DSO	SBCCD Total
Section A - State-Based Revenue				
1 Base Allocation Revenue (medium and small colleges)	\$ 7,512,807	\$ 6,439,546		\$13,952,352
2 3-Year Average Funded/Forecasted Credit FTES	9,520.69	4,359.06		13,879.75
3 Rate Per Credit FTES				\$5,238.38
4 Total Credit FTES Funding	\$ 49,872,978	\$ 22,834,403		\$72,707,381
5 Special Admit and CDCP (enhanced) FTES	667.48	165.76		833.24
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$7,345.93
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 4,903,266	\$ 1,217,657		\$6,120,923
8 Non-Credit FTES	260.72	15.93		276.65
9 Rate Per Non-Credit FTES				\$4,417.31
10 Total Non-Credit FTES Funding	\$ 1,151,695	\$ 70,354		\$1,222,050
11 Total SBCCD Funded FTES	10,448.89	4,540.75		14,989.64
12 Supplemental Component (based on %)	12,348	4,449		16,797
13 Rate Per Supplemental Component				\$1,239
14 Total Supplemental Component Funding	\$ 15,300,722	\$ 5,513,276		\$20,813,998
15 Total Student Success Incentive Component Funding	\$ 9,948,688	\$ 4,486,084		\$14,434,772
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 88,690,154	\$ 40,561,321		\$129,251,476
16a Stability Provision	\$0	\$0		\$0
16b Total State-Based Revenue After Stability Provision	\$88,690,154	\$40,561,321		\$129,251,476
17 State-Based Revenue Percent By College	68.62%	31.38%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		
20 Adjusted State-Based Revenue (line 16 + line 19)	\$88,690,155	\$40,561,321	\$0	\$129,251,476
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$88,690,155	\$40,561,321	\$0	\$129,251,476
23 Change From Previous Year State Base Revenue				\$10,348,127
Section B - Other Revenue				
24 Part-time Faculty Funding	\$319,452	\$146,098		\$465,550
25 Full-time Faculty Funding	\$1,577,226	\$721,324		\$2,298,550
26 Lottery Funding	\$2,173,202	\$993,886		\$3,167,088
27 Interest Income	\$1,316,725	\$602,187		\$1,918,912
28 Other Campus Revenue Per Campus Projections	\$746,512	\$341,408		\$1,087,920
29 Other Revenue	\$538,196	\$245,665		\$783,861
30a STRS/PERS Trust Interest Revenue	\$1,406,675	\$643,325		\$2,050,000
30b Commercial Building Annual Revenue	\$0	\$0		\$0
30c FCC Legal Fees Reimbursement/DSO Portion FCC	\$0	\$0	\$0	\$0
31 Total Other Revenue	\$8,077,988	\$3,693,894		\$11,771,881
32 Total Revenue (line 22 + line 31)	\$96,768,142	\$44,255,215	\$0	\$141,023,357
Section C - Site Expenses				
33 1000 - Academic Salaries	\$35,591,267	\$15,757,928	\$892,427	\$52,241,622
34 2000 - Classified Salaries	\$13,596,482	\$7,699,692	\$12,591,703	\$33,887,877
35 3000 - Benefits	\$15,795,767	\$8,896,750	\$10,346,053	\$35,038,571
36 4000 - Supplies	\$790,669	\$207,039	\$266,125	\$1,263,832
37 5000 - Other Expenses and Services	\$7,884,564	\$2,670,859	\$4,994,443	\$15,549,865
38 6000 - Capital Outlay	\$526,471	\$125,308	\$139,706	\$791,485
39 7000 - Other Outgo	\$827,391	\$327,000	\$173,750	\$1,328,141
40 Site Budgeted / Projected Actual Expenditures	\$75,012,611	\$35,684,575	\$29,404,208	\$140,101,394
41 Percentage of Budget by Site	53.54%	25.47%	20.99%	
42 Shared Costs (DSO)	\$20,176,665	\$9,227,543	-\$29,404,208	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	\$1,578,867	-\$656,903	\$0	\$921,964
Section D - One-Time Adjustments & Fund Balance				
46 Early Retirement Cost Estimate	-\$1,150,000	-\$550,000	-\$400,000	-\$2,100,000
47 Early Retirement Savings Estimate				
48 Vacant Position Savings Estimate				
49a Annual Increase/(Decrease) to Fund Balance				-\$1,178,036
49b Fund Balance July 1, Year Beginning				\$25,042,504
50 Year-end Estimated Fund Balance (actual per CCFS311)				\$23,864,468



MULTI-YEAR FORECAST

UNRESTRICTED GENERAL FUND | 2024-25 TENTATIVE BUDGET

	SBVC	CHC	DSO	SBCCD Total
Section A - State-Based Revenue				
1 Base Allocation Revenue (medium and small colleges)	\$ 7,593,194	\$ 6,508,449		\$14,101,642
2 3-Year Average Funded/Forecasted Credit FTES	9,107.97	4,170.09		13,278.06
3 Rate Per Credit FTES				\$5,294.43
4 Total Credit FTES Funding	\$ 48,221,474	\$ 22,078,261		\$70,299,735
5 Special Admit and CDCP (enhanced) FTES	694.18	172.39		866.57
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$7,424.53
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 5,153,960	\$ 1,279,913		\$6,433,874
8 Non-Credit FTES	271.15	16.56		287.72
9 Rate Per Non-Credit FTES				\$4,464.58
10 Total Non-Credit FTES Funding	\$ 1,210,579	\$ 73,952		\$1,284,531
11 Total SBCCD Funded FTES	10,073.30	4,359.05		14,432.34
12 Supplemental Component (based on %)	12,348	4,449		16,797
13 Rate Per Supplemental Component				\$1,252
14 Total Supplemental Component Funding	\$ 15,464,440	\$ 5,572,268		\$21,036,708
15 Total Student Success Incentive Component Funding	\$ 10,055,139	\$ 4,534,085		\$14,589,224
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 87,698,786	\$ 40,046,927		\$127,745,713
16a Stability Provision	\$1,983,160	\$905,594		\$2,888,753
16b Total State-Based Revenue After Stability Provision	\$89,681,947	\$40,952,521		\$130,634,467
17 State-Based Revenue Percent By College	68.65%	31.35%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		
20 Adjusted State-Based Revenue (line 16 + line 19)	\$89,681,947	\$40,952,521	\$0	\$130,634,468
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$89,681,947	\$40,952,521	\$0	\$130,634,468
23 Change From Previous Year State Base Revenue				\$1,382,992
Section B - Other Revenue				
24 Part-time Faculty Funding	\$319,605	\$145,945		\$465,550
25 Full-time Faculty Funding	\$1,577,979	\$720,571		\$2,298,550
26 Lottery Funding	\$2,174,239	\$992,849		\$3,167,088
27 Interest Income	\$1,317,354	\$601,559		\$1,918,912
28 Other Campus Revenue Per Campus Projections	\$746,869	\$341,051		\$1,087,920
29 Other Revenue	\$538,196	\$245,665		\$783,861
30a STRS/PERS Trust Interest Revenue	\$1,407,347	\$642,653		\$2,050,000
30b Commercial Building Annual Revenue	\$0	\$0		\$0
30c FCC Legal Fees Reimbursement/DSO Portion FCC	\$0	\$0	\$0	\$0
31 Total Other Revenue	\$8,081,588	\$3,690,293		\$11,771,881
32 Total Revenue (line 22 + line 31)	\$97,763,535	\$44,642,814	\$0	\$142,406,349
Section C - Site Expenses				
33 1000 - Academic Salaries	\$37,260,343	\$16,865,164	\$974,352	\$55,099,860
34 2000 - Classified Salaries	\$13,601,976	\$7,763,765	\$13,366,519	\$34,732,260
35 3000 - Benefits	\$18,732,476	\$9,938,507	\$7,832,557	\$36,503,540
36 4000 - Supplies	\$858,920	\$342,650	\$339,979	\$1,541,548
37 5000 - Other Expenses and Services	\$7,513,471	\$2,688,876	\$5,134,453	\$15,336,801
38 6000 - Capital Outlay	\$379,476	\$65,560	\$139,445	\$584,481
39 7000 - Other Outgo	\$15,591	\$0	\$1,200,000	\$1,215,591
40 Site Budgeted / Projected Actual Expenditures	\$78,362,253	\$37,664,522	\$28,987,306	\$145,014,081
41 Percentage of Budget by Site	54.04%	25.97%	19.99%	
42 Shared Costs (DSO)	\$19,900,093	\$9,087,213	-\$28,987,306	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	-\$498,811	-\$2,108,921	\$0	-\$2,607,732
Section D - One-Time Adjustments & Fund Balance				
46 Early Retirement Cost Estimate				\$0
47 Early Retirement Savings Estimate	\$770,072	\$690,935	\$122,740	\$1,583,747
48 Vacant Position Savings Estimate	\$487,682	\$221,172	\$341,146	\$1,050,000
49a Annual Increase/(Decrease) to Fund Balance				\$26,015
49b Fund Balance July 1, Year Beginning				\$23,864,468
50 Year-end Estimated Fund Balance (actual per CCFS311)				\$23,890,483



MULTI-YEAR FORECAST

UNRESTRICTED GENERAL FUND | 2025-26 FORECAST

	SBVC	CHC	DSO	SBCCD Total
Section A - State-Based Revenue				
1 Base Allocation Revenue (medium and small colleges)	\$ 7,800,487	\$ 6,686,130		\$14,486,617
2 3-Year Average Funded/Forecasted Credit FTES	8,812.68	4,034.90		12,847.58
3 Rate Per Credit FTES				\$5,438.97
4 Total Credit FTES Funding	\$ 47,931,886	\$ 21,945,672		\$69,877,559
5 Special Admit and CDCP (enhanced) FTES	721.95	179.29		901.23
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$7,627.22
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 5,506,450	\$ 1,367,449		\$6,873,899
8 Non-Credit FTES	282.00	17.23		299.22
9 Rate Per Non-Credit FTES				\$4,586.46
10 Total Non-Credit FTES Funding	\$ 1,293,373	\$ 79,009		\$1,372,382
11 Total SBCCD Funded FTES	9,816.63	4,231.41		14,048.04
12 Supplemental Component (based on %)	12,348	4,449		16,797
13 Rate Per Supplemental Component				\$1,287
14 Total Supplemental Component Funding	\$ 15,886,619	\$ 5,724,391		\$21,611,010
15 Total Student Success Incentive Component Funding	\$ 10,329,644	\$ 4,657,866		\$14,987,510
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 88,748,460	\$ 40,460,517		\$129,208,977
16a Stability Provision	\$979,112	\$446,378		\$1,425,490
16b Total State-Based Revenue After Stability Provision	\$89,727,571	\$40,906,895		\$130,634,467
17 State-Based Revenue Percent By College	68.69%	31.31%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		
20 Adjusted State-Based Revenue (line 16 + line 19)	\$89,727,571	\$40,906,895	\$0	\$130,634,467
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$89,727,571	\$40,906,895	\$0	\$130,634,467
23 Change From Previous Year State Base Revenue				-\$1
Section B - Other Revenue				
24 Part-time Faculty Funding	\$319,768	\$145,782		\$465,550
25 Full-time Faculty Funding	\$1,578,782	\$719,768		\$2,298,550
26 Lottery Funding	\$2,175,346	\$991,742		\$3,167,088
27 Interest Income	\$1,318,024	\$600,888		\$1,918,912
28 Other Campus Revenue Per Campus Projections	\$747,249	\$340,671		\$1,087,920
29 Other Revenue	\$538,196	\$245,665		\$783,861
30a STRS/PERS Trust Interest Revenue	\$1,408,063	\$641,937		\$2,050,000
30b Commercial Building Annual Revenue	\$480,802	\$219,198		\$700,000
30c FCC Legal Fees Reimbursement/DSO Portion FCC	\$0	\$0	\$0	\$3,000,000
31 Total Other Revenue	\$8,566,228	\$3,905,654		\$15,471,881
32 Total Revenue (line 22 + line 31)	\$98,293,799	\$44,812,549	\$0	\$146,106,348
Section C - Site Expenses				
33 1000 - Academic Salaries	\$37,580,907	\$17,016,265	\$974,352	\$55,571,524
34 2000 - Classified Salaries	\$13,827,450	\$7,908,671	\$13,536,660	\$35,272,781
35 3000 - Benefits	\$19,011,445	\$10,046,065	\$7,934,246	\$36,991,756
36 4000 - Supplies	\$876,098	\$349,503	\$346,779	\$1,572,379
37 5000 - Other Expenses and Services	\$7,663,741	\$2,742,654	\$5,237,143	\$15,643,537
38 6000 - Capital Outlay	\$387,066	\$66,871	\$142,234	\$596,171
39 7000 - Other Outgo	\$0	\$0	\$1,200,000	\$1,200,000
40 Site Budgeted / Projected Actual Expenditures	\$79,346,706	\$38,130,028	\$29,371,413	\$146,848,147
41 Percentage of Budget by Site	54.03%	25.97%	20.00%	
42 Shared Costs (DSO)	\$20,174,044	\$9,197,368	-\$29,371,413	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	-\$1,226,951	-\$2,514,848	\$0	-\$741,799
Section D - One-Time Adjustments & Fund Balance				
46 Early Retirement Cost Estimate				\$0
47 Early Retirement Savings Estimate	\$703,047	\$350,150	\$99,325	\$1,152,522
48 Vacant Position Savings Estimate				\$0
49a Annual Increase/(Decrease) to Fund Balance				\$410,723
49b Fund Balance July 1, Year Beginning				\$23,890,483
50 Year-end Estimated Fund Balance (actual per CCFS311)				\$24,301,206



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)	\$ 8,043,082	\$ 6,894,069		\$14,937,151
2 3-Year Average Funded/Forecasted Credit FTES	9,134.65	4,182.31		13,316.97
3 Rate Per Credit FTES				\$5,608.12
4 Total Credit FTES Funding	\$ 51,228,227	\$ 23,454,906		\$74,683,133
5 Special Admit and CDCP (enhanced) FTES	743.61	184.66		928.27
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$7,864.43
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 5,848,032	\$ 1,452,276		\$7,300,308
8 Non-Credit FTES	290.46	17.74		308.20
9 Rate Per Non-Credit FTES				\$4,729.10
10 Total Non-Credit FTES Funding	\$ 1,373,605	\$ 83,910		\$1,457,515
11 Total SBCCD Funded FTES	10,168.72	4,384.72		14,553.44
12 Supplemental Component (based on %)	12,348	4,449		16,797
13 Rate Per Supplemental Component				\$1,327
14 Total Supplemental Component Funding	\$ 16,380,693	\$ 5,902,419		\$22,283,112
15 Total Student Success Incentive Component Funding	\$ 10,650,896	\$ 4,802,725		\$15,453,621
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 93,524,535	\$ 42,590,306		\$136,114,841
16a Stability Provision	\$0	\$0		\$0
16b Total State-Based Revenue After Stability Provision	\$93,524,535	\$42,590,306		\$136,114,841
17 State-Based Revenue Percent By College	68.71%	31.29%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		
20 Adjusted State-Based Revenue (line 16 + line 19)	\$93,524,535	\$42,590,306	\$0	\$136,114,841
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$93,524,535	\$42,590,306	\$0	\$136,114,841
23 Change From Previous Year State Base Revenue				\$5,480,374
Section B - Other Revenue				
24 Part-time Faculty Funding	\$319,880	\$145,671		\$465,550
25 Full-time Faculty Funding	\$1,579,334	\$719,216		\$2,298,550
26 Lottery Funding	\$2,176,107	\$990,981		\$3,167,088
27 Interest Income	\$1,318,485	\$600,427		\$1,918,912
28 Other Campus Revenue Per Campus Projections	\$747,510	\$340,410		\$1,087,920
29 Other Revenue	\$538,196	\$245,665		\$783,861
30a STRS/PERS Trust Interest Revenue	\$1,408,555	\$641,445		\$2,050,000
30b Commercial Building Annual Revenue	\$137,420	\$62,580		\$200,000
30c FCC Legal Fees Reimbursement/DSO Portion FCC	\$0	\$0		\$0
31 Total Other Revenue	\$8,225,487	\$3,746,395		\$11,971,881
32 Total Revenue (line 22 + line 31)	\$101,750,022	\$46,336,700	\$0	\$148,086,722
Section C - Site Expenses				
33 1000 - Academic Salaries	\$37,907,882	\$17,170,387	\$974,352	\$56,052,621
34 2000 - Classified Salaries	\$14,057,433	\$8,056,475	\$13,710,203	\$35,824,111
35 3000 - Benefits	\$19,297,632	\$10,156,208	\$8,038,546	\$37,492,385
36 4000 - Supplies	\$893,620	\$356,493	\$353,714	\$1,603,827
37 5000 - Other Expenses and Services	\$7,817,016	\$2,797,507	\$5,341,885	\$15,956,408
38 6000 - Capital Outlay	\$394,807	\$68,209	\$145,079	\$608,094
39 7000 - Other Outgo	\$0	\$0	\$1,200,000	\$1,200,000
40 Site Budgeted / Projected Actual Expenditures	\$80,368,389	\$38,605,278	\$29,763,780	\$148,737,446
41 Percentage of Budget by Site	54.03%	25.96%	20.01%	
42 Shared Costs (DSO)	\$20,450,699	\$9,313,081	-\$29,763,780	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	\$930,934	-\$1,581,658	\$0	-\$650,724
Section D - One-Time Adjustments & Fund Balance				
46 Early Retirement Cost Estimate				\$0
47 Early Retirement Savings Estimate	\$625,111	\$310,362	\$68,574	\$1,004,047
48 Vacant Position Savings Estimate				\$0
49a Annual Increase/(Decrease) to Fund Balance				\$353,323
49b Fund Balance July 1, Year Beginning				\$24,301,206
50 Year-end Estimated Fund Balance (actual per CCFS311)				\$24,654,528



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)	\$ 8,123,513	\$ 6,963,009		\$15,086,522
2 3-Year Average Funded/Forecasted Credit FTES	9,406.60	4,306.82		13,713.43
3 Rate Per Credit FTES				\$5,664.20
4 Total Credit FTES Funding	\$ 53,280,884	\$ 24,394,717		\$77,675,601
5 Special Admit and CDCP (enhanced) FTES	758.48	188.36		946.83
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$7,943.07
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 6,024,642	\$ 1,496,135		\$7,520,777
8 Non-Credit FTES	296.27	18.10		314.37
9 Rate Per Non-Credit FTES				\$4,776.39
10 Total Non-Credit FTES Funding	\$ 1,415,088	\$ 86,444		\$1,501,532
11 Total SBCCD Funded FTES	10,461.35	4,513.28		14,974.63
12 Supplemental Component (based on %)	12,348	4,449		16,797
13 Rate Per Supplemental Component				\$1,340
14 Total Supplemental Component Funding	\$ 16,544,500	\$ 5,961,444		\$22,505,943
15 Total Student Success Incentive Component Funding	\$ 10,757,405	\$ 4,850,753		\$15,608,158
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 96,146,032	\$ 43,752,502		\$139,898,534
16a Stability Provision	\$0	\$0		\$0
16b Total State-Based Revenue After Stability Provision	\$96,146,032	\$43,752,502		\$139,898,533
17 State-Based Revenue Percent By College	68.73%	31.27%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		
20 Adjusted State-Based Revenue (line 16 + line 19)	\$96,146,031	\$43,752,502	\$0	\$139,898,533
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$96,146,031	\$43,752,502	\$0	\$139,898,533
23 Change From Previous Year State Base Revenue				\$3,783,693
Section B - Other Revenue				
24 Part-time Faculty Funding	\$319,952	\$145,598		\$465,550
25 Full-time Faculty Funding	\$1,579,691	\$718,859		\$2,298,550
26 Lottery Funding	\$2,176,598	\$990,489		\$3,167,088
27 Interest Income	\$1,318,783	\$600,129		\$1,918,912
28 Other Campus Revenue Per Campus Projections	\$747,679	\$340,241		\$1,087,920
29 Other Revenue	\$538,196	\$245,665		\$783,861
30a STRS/PERS Trust Interest Revenue	\$343,628	\$156,372		\$500,000
30b Commercial Building Annual Revenue	\$0	\$0		\$0
30c FCC Legal Fees Reimbursement/DSO Portion FCC	\$0	\$0		\$0
31 Total Other Revenue	\$7,024,527	\$3,197,355		\$10,221,881
32 Total Revenue (line 22 + line 31)	\$103,170,558	\$46,949,857	\$0	\$150,120,415
Section C - Site Expenses				
33 1000 - Academic Salaries	\$38,241,396	\$17,327,592	\$974,352	\$56,543,340
34 2000 - Classified Salaries	\$14,292,016	\$8,207,235	\$13,887,218	\$36,386,469
35 3000 - Benefits	\$19,591,229	\$10,268,999	\$8,145,528	\$38,005,756
36 4000 - Supplies	\$911,492	\$363,622	\$360,788	\$1,635,903
37 5000 - Other Expenses and Services	\$7,973,356	\$2,853,457	\$5,448,723	\$16,275,536
38 6000 - Capital Outlay	\$402,703	\$69,573	\$147,980	\$620,256
39 7000 - Other Outgo	\$0	\$0	\$1,200,000	\$1,200,000
40 Site Budgeted / Projected Actual Expenditures	\$81,412,192	\$39,090,479	\$30,164,589	\$150,667,260
41 Percentage of Budget by Site	54.03%	25.94%	20.02%	
42 Shared Costs (DSO)	\$20,730,779	\$9,433,810	-\$30,164,589	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	\$1,027,588	-\$1,574,432	\$0	-\$546,845
Section D - One-Time Adjustments & Fund Balance				
46 Early Retirement Cost Estimate				\$0
47 Early Retirement Savings Estimate	\$565,873	\$282,627	\$46,273	\$894,773
48 Vacant Position Savings Estimate				\$0
49a Annual Increase/(Decrease) to Fund Balance				\$347,928
49b Fund Balance July 1, Year Beginning				\$24,654,528
50 Year-end Estimated Fund Balance (actual per CCFS311)				\$25,002,456



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)	\$ 8,204,748	\$ 7,032,639		\$15,237,388
2 3-Year Average Funded/Forecasted Credit FTES	9,593.19	4,392.25		13,985.44
3 Rate Per Credit FTES				\$5,720.84
4 Total Credit FTES Funding	\$ 54,881,127	\$ 25,127,391		\$80,008,518
5 Special Admit and CDCP (enhanced) FTES	766.06	190.24		956.30
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$8,022.50
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 6,145,737	\$ 1,526,207		\$7,671,944
8 Non-Credit FTES	299.23	18.28		317.51
9 Rate Per Non-Credit FTES				\$4,824.16
10 Total Non-Credit FTES Funding	\$ 1,443,531	\$ 88,182		\$1,531,713
11 Total SBCCD Funded FTES	10,658.48	4,600.77		15,259.26
12 Supplemental Component (based on %)	12,348	4,449		16,797
13 Rate Per Supplemental Component				\$1,353
14 Total Supplemental Component Funding	\$ 16,709,945	\$ 6,021,058		\$22,731,003
15 Total Student Success Incentive Component Funding	\$ 10,864,979	\$ 4,899,260		\$15,764,239
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 98,250,068	\$ 44,694,738		\$142,944,805
16a Stability Provision	\$0	\$0		\$0
16b Total State-Based Revenue After Stability Provision	\$98,250,069	\$44,694,738		\$142,944,806
17 State-Based Revenue Percent By College	68.73%	31.27%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		
20 Adjusted State-Based Revenue (line 16 + line 19)	\$98,250,068	\$44,694,738	\$0	\$142,944,806
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$98,250,068	\$44,694,738	\$0	\$142,944,806
23 Change From Previous Year State Base Revenue				\$3,046,272
Section B - Other Revenue				
24 Part-time Faculty Funding	\$319,986	\$145,564		\$465,550
25 Full-time Faculty Funding	\$1,579,859	\$718,691		\$2,298,550
26 Lottery Funding	\$2,176,830	\$990,257		\$3,167,088
27 Interest Income	\$1,318,924	\$599,989		\$1,918,912
28 Other Campus Revenue Per Campus Projections	\$747,759	\$340,161		\$1,087,920
29 Other Revenue	\$538,196	\$245,665		\$783,861
30a STRS/PERS Trust Interest Revenue	\$0	\$0		\$0
30b Commercial Building Annual Revenue	\$0	\$0		\$0
30c FCC Legal Fees Reimbursement/DSO Portion FCC	\$0	\$0		\$0
31 Total Other Revenue	\$6,681,554	\$3,040,328		\$9,721,881
32 Total Revenue (line 22 + line 31)	\$104,931,622	\$47,735,065	\$0	\$152,666,687
Section C - Site Expenses				
33 1000 - Academic Salaries	\$38,666,626	\$17,528,029	\$974,352	\$57,169,007
34 2000 - Classified Salaries	\$14,591,109	\$8,399,454	\$14,112,911	\$37,103,474
35 3000 - Benefits	\$19,922,991	\$10,401,552	\$8,266,908	\$38,591,450
36 4000 - Supplies	\$929,722	\$370,895	\$368,004	\$1,668,621
37 5000 - Other Expenses and Services	\$8,132,823	\$2,910,526	\$5,557,698	\$16,601,047
38 6000 - Capital Outlay	\$410,757	\$70,964	\$150,940	\$632,661
39 7000 - Other Outgo	\$0	\$0	\$1,200,000	\$1,200,000
40 Site Budgeted / Projected Actual Expenditures	\$82,654,029	\$39,681,420	\$30,630,812	\$152,966,260
41 Percentage of Budget by Site	54.03%	25.94%	20.02%	
42 Shared Costs (DSO)	\$21,053,436	\$9,577,376	-\$30,630,812	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	\$1,224,157	-\$1,523,730	\$0	-\$299,573
Section D - One-Time Adjustments & Fund Balance				
46 Early Retirement Cost Estimate				\$0
47 Early Retirement Savings Estimate	\$520,541	\$260,848	\$32,958	\$814,347
48 Vacant Position Savings Estimate				\$0
49a Annual Increase/(Decrease) to Fund Balance				\$514,774
49b Fund Balance July 1, Year Beginning				\$25,002,456
50 Year-end Estimated Fund Balance (actual per CCFS311)				\$25,517,230



BUDGET SUMMARY BY FUND

	Unrestricted General Fund 110	Restricted General Fund 125	Bond Interest/ Redemption 215	Child Development 330/335	Capital Outlay 410/415	Bond Measure M 435	Bond Measure CC 445	Cafeteria 520
Revenues:								
Federal Revenues	-	2,513,410	-	551,215	-	-	-	-
State Revenues	91,727,204	70,058,966	200,000	4,493,797	3,173,731	-	-	-
Local Revenues	48,629,145	10,290,148	54,800,000	191,291	440,945	800,000	6,000,000	575,500
Other Financing Sources/Transfers In	2,050,000	12,282,722	-	-	-	-	-	-
Total Revenues	142,406,349	95,145,246	55,000,000	5,236,303	3,614,676	800,000	6,000,000	575,500
Expenses:								
Academic Salaries	55,099,860	8,823,409	-	-	-	-	-	-
Classified Salaries	34,732,260	14,498,675	-	2,681,410	257,920	-	354,006	329,545
Employee Benefits	36,503,540	8,301,629	-	1,381,161	125,761	-	173,204	1,133
Supplies & materials	1,541,548	3,420,670	-	280,915	-	-	1,000	235,565
Other Expenses & Services	15,336,801	40,201,200	-	260,559	321,339	1,339,286	3,285,484	9,257
Capital Outlay	584,481	3,915,919	-	632,258	4,249,706	9,259,514	151,707,610	-
Other Outgo	1,215,591	15,983,744	55,000,000	-	-	-	-	-
Other Financing Uses/Transfers Out	-	-	-	-	-	-	-	-
Total Expenses	145,014,081	95,145,246	55,000,000	5,236,303	4,954,726	10,598,800	155,521,304	575,500
Early Retirement Savings Estimate	1,583,747	-	-	-	-	-	-	-
Vacant Position Savings Estimate	1,050,000	-	-	-	-	-	-	-
Net Increase (Decrease) to Fund Balance	26,015	-	-	-	(1,340,050)	(9,798,800)	(149,521,304)	-



BUDGET SUMMARY BY FUND

	Investment Properties 590	Workers Comp/ Self Insurance 615/620	Retiree Benefits 690	Associated Students 710	Student Representation 720	Student Body Center Fee 730	Financial Aid 745
Revenues:							
Federal Revenues	-	-	-	-	-	-	23,163,823
State Revenues	-	-	-	-	-	-	5,389,460
Local Revenues	5,338,887	2,444,920	371,000	146,000	142,305	397,308	5,045
Other Financing Sources/Transfers In	-	1,200,000	-	-	-	-	1,119,084
Total Revenues	5,338,887	3,644,920	371,000	146,000	142,305	397,308	29,677,412
Expenses:							
Academic Salaries	-	-	-	-	-	-	-
Classified Salaries	-	-	-	-	-	159,763	-
Employee Benefits	-	-	371,000	-	-	92,099	-
Supplies & materials	-	-	-	55,000	-	24,709	-
Other Expenses & Services	2,804,175	4,186,865	-	82,000	142,305	30,737	59,463
Capital Outlay	3,892,316	-	-	9,000	-	90,000	-
Other Outgo	-	-	-	-	-	-	29,617,949
Other Financing Uses/Transfers Out	-	-	-	-	-	-	-
Total Expenses	6,696,491	4,186,865	371,000	146,000	142,305	397,308	29,677,412
Early Retirement Savings Estimate	-	-	-	-	-	-	-
Vacant Position Savings Estimate	-	-	-	-	-	-	-
Net Increase (Decrease) to Fund Balance	(1,357,604)	(541,945)	-	-	-	-	-



BUDGET SUMMARY BY FUND

	Scholarship & Loan 755	OPEB Trust 765	PARS Trust 775	Student Clubs/Trusts 810	KVCR 390/395	Inland Futures Foundation 890/895	All Funds
Revenues:							
Federal Revenues	-	-	-	-	397,711	-	26,626,159
State Revenues	-	-	-	-	-	-	175,043,158
Local Revenues	754,989	1,000,000	5,400,000	154,102	3,830,949	1,483,453	143,195,987
Other Financing Sources/Transfers In	-	-	-	-	3,452,352	-	20,104,158
Total Revenues	754,989	1,000,000	5,400,000	154,102	7,681,012	1,483,453	364,969,462
Expenses:							
Academic Salaries	-	-	-	-	-	-	63,923,269
Classified Salaries	-	-	-	-	2,471,631	-	55,485,210
Employee Benefits	-	-	-	-	1,134,031	-	48,083,558
Supplies & materials	-	-	-	66,794	45,382	12,000	5,683,583
Other Expenses & Services	-	82,000	-	55,220	3,778,461	381,453	72,356,605
Capital Outlay	-	-	-	-	61,202	-	174,402,006
Other Outgo	754,989	-	4,002,000	32,088	-	1,090,000	107,696,361
Other Financing Uses/Transfers Out	-	-	-	-	-	-	-
Total Expenses	754,989	82,000	4,002,000	154,102	7,490,707	1,483,453	527,630,592
Early Retirement Savings Estimate	-	-	-	-	-	-	1,583,747
Vacant Position Savings Estimate	-	-	-	-	-	-	1,050,000
Net Increase (Decrease) to Fund Balance	-	918,000	1,398,000	-	190,305	-	(160,027,383)



BUDGET FORECAST BY DEPARTMENT

Unrestricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
110.00.00000000.0000.0000 - General Program	700,000.00	0.00	(700,000.00)	-100.00%
110.01.00000001.0000.0000 - General Program	79,789,853.90	81,963,472.49	2,173,618.59	2.72%
110.01.61900501.2146.0000 - SBVC-Prop 30 EPA Funds	13,347,379.00	13,625,824.00	278,445.00	2.09%
110.01.63100401.0000.0000 - Counseling - Counseling & Guidance	31,140.14	0.00	(31,140.14)	-100.00%
110.01.65701701.0000.0000 - Unrestricted Lottery	1,296,726.00	2,174,239.00	877,513.00	67.67%
110.02.00000002.0000.0000 - General Program	36,807,546.72	37,213,281.64	405,734.92	1.10%
110.02.10070002.0000.0000 - Drama Department	98,919.00	98,919.00	0.00	0.00%
110.02.17010202.3269.0000 - CHC-Contract Education	42,000.00	0.00	(42,000.00)	-100.00%
110.02.61900802.0000.0000 - Resource Development	22,500.00	0.00	(22,500.00)	-100.00%
110.02.65701702.0000.0000 - Unrestricted Lottery	602,719.00	992,849.00	390,130.00	64.73%
110.02.65900102.0000.0000 - Administrative Services - Other M&O	5,000.00	4,745.00	(255.00)	-5.10%
110.02.67200702.2146.0000 - CHC-Prop 30 EPA Funds	6,203,491.00	6,222,427.00	18,936.00	0.31%
110.02.71000302.0000.0000 - Administrative Services - Physical Property & Related Acquisitions	93,571.00	94,801.00	1,230.00	1.31%
110.03.67701303.0000.0000 - Printing	21,000.00	0.00	(21,000.00)	-100.00%
110.15.64700301.0000.0000 - WIA Carryover	2,000.00	2,000.00	0.00	0.00%
110.15.73000501.0000.0000 - WIA Carryover	13,791.00	13,791.00	0.00	0.00%
	139,077,636.76	142,406,349.13	3,328,712.37	2.39%
Expenditures				
110.01.00000000.0000.6720 - Estimated Salary Increase	2,155,595.00	0.00	(2,155,595.00)	-100.00%
110.01.02010001.0000.0000 - Architecture Department	148,394.29	155,449.90	7,055.60	4.75%
110.01.04010001.0000.0000 - Biology, General	617,155.13	645,670.00	28,514.87	4.62%
110.01.04010101.0000.0000 - Microbiology Biology General	133,595.65	143,754.87	10,159.22	7.60%
110.01.04030001.0000.0000 - Microbiology - Microbiology	159,771.87	160,583.74	811.87	0.51%
110.01.04100001.0000.0000 - Biology Department - Anatomy And Physiology	817,892.34	848,365.82	30,473.48	3.73%
110.01.05010001.0000.0000 - Business Division - Business And Commerce, General	6,960.03	5,760.04	(1,199.99)	-17.24%
110.01.05020001.0000.0000 - Accounting	177,748.82	271,609.90	93,861.08	52.81%



BUDGET FORECAST BY DEPARTMENT

Unrestricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
110.01.05040001.0000.0000 - Business Admin, Finance, Ins	290,441.75	293,330.52	2,888.77	0.99%
110.01.05140001.0000.0000 - Computer Info Tech	759,572.23	771,704.75	12,132.52	1.60%
110.01.06040001.0000.0000 - Radio/Television Instruction	219,075.39	224,915.17	5,839.77	2.67%
110.01.07010001.0000.0000 - Computer Science Department	3,687.00	3,686.00	(1.00)	-0.03%
110.01.07990001.0000.0000 - Geographic Information Svcs	650.00	1,000.00	350.00	53.85%
110.01.08350001.0000.0000 - P.E - Physical Education	1,373,949.03	1,405,807.65	31,858.62	2.32%
110.01.08350101.0000.0000 - Mens Athletics - Physical Education	338,200.00	338,200.00	0.00	0.00%
110.01.08352001.0000.0000 - Athletic Trainer - Physical Education	286,850.07	309,001.35	22,151.28	7.72%
110.01.09010001.0000.0000 - Technical Training Division - Engineering	81,517.89	85,488.71	3,970.82	4.87%
110.01.09340001.0000.0000 - Electronics Department	333,726.01	294,338.94	(39,387.07)	-11.80%
110.01.09460001.0000.0000 - Refrigeration	128,607.44	132,984.54	4,377.09	3.40%
110.01.09470001.0000.0000 - Diesel Dept	171,850.12	174,674.00	2,823.89	1.64%
110.01.09480101.0000.0000 - Automotive Department	653,764.82	664,243.50	10,478.69	1.60%
110.01.09490001.0000.0000 - Automotive Collision Repair	16,755.00	16,755.00	0.00	0.00%
110.01.09500001.0000.0000 - Aeronautics Department - Main	356,372.22	506,267.17	149,894.95	42.06%
110.01.09563001.0000.0000 - Machine Shop Department	199,168.09	201,998.74	2,830.65	1.42%
110.01.09565001.0000.0000 - Welding	504,442.89	463,813.20	(40,629.69)	-8.05%
110.01.09580001.0000.0000 - Water Supply Technology	312,988.07	319,376.03	6,387.95	2.04%
110.01.09990101.0000.0000 - Technical Training Division - Other Engineering & Related Industrial Technologies	149,741.64	198,523.26	48,781.62	32.58%
110.01.10020001.0000.0000 - Art Department	796,434.51	772,763.42	(23,671.09)	-2.97%
110.01.10040001.0000.0000 - Music Department	76,029.07	175,306.57	99,277.50	130.58%
110.01.10070001.0000.0000 - Drama Department - Dramatic Arts	184,075.12	183,243.33	(831.79)	-0.45%
110.01.10080001.0000.0000 - Dance Department	206.32	366.00	159.68	77.40%
110.01.11010001.0000.0000 - Modern Languages	678,531.27	684,206.53	5,675.26	0.84%
110.01.12210001.0000.0000 - Pharmacy Technology	129,392.61	131,780.98	2,388.36	1.85%
110.01.12301101.0000.0000 - Registered Nursing Program	1,098,900.51	1,226,405.05	127,504.53	11.60%
110.01.12390001.0000.0000 - Psychiatric Tech	411,723.38	419,264.46	7,541.08	1.83%



BUDGET FORECAST BY DEPARTMENT

Unrestricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
110.01.12600001.0000.0000 - Allied Health Department - Health Professions, Transfer Core Curriculum	2,148.31	2,304.00	155.69	7.25%
110.01.13050101.0000.0000 - Child Development/Early Care And Education	458,768.98	462,073.91	3,304.93	0.72%
110.01.13070001.0000.0000 - Restaurant Management Program	385,900.37	371,235.11	(14,665.27)	-3.80%
110.01.15010001.0000.0000 - English Department	2,609,024.33	2,792,454.42	183,430.09	7.03%
110.01.15060001.0000.0000 - Speech Department	495,563.67	359,747.69	(135,815.98)	-27.41%
110.01.15090001.0000.0000 - Philosophy	295,658.23	299,799.48	4,141.25	1.40%
110.01.17010001.0000.0000 - Mathematics Department	2,279,603.30	1,758,655.10	(520,948.20)	-22.85%
110.01.17990101.0000.0000 - Math & Science	42,554.82	42,554.00	(0.82)	0.00%
110.01.19010001.0000.0000 - Science Division-General	53,708.43	48,307.00	(5,401.43)	-10.06%
110.01.19020001.0000.0000 - Physics Department	281,284.12	287,096.89	5,812.77	2.07%
110.01.19050001.0000.0000 - Chemistry Department	1,220,277.27	1,221,640.64	1,363.36	0.11%
110.01.19140001.0000.0000 - Geology Department	121,845.26	123,686.99	1,841.73	1.51%
110.01.20010001.0000.0000 - Psychology	216,295.15	218,033.96	1,738.81	0.80%
110.01.21050001.0000.0000 - Administration Of Justice	81,343.06	147,515.07	66,172.01	81.35%
110.01.21060001.0000.0000 - Sheriff's Academy	1,104,742.00	1,104,742.00	0.00	0.00%
110.01.22010001.0000.0000 - Social Science, General	7,537.02	6,665.00	(872.02)	-11.57%
110.01.22020001.0000.0000 - Anthropology	164,784.89	168,237.73	3,452.84	2.10%
110.01.22040001.0000.0000 - Economics	209,062.81	264,159.06	55,096.24	26.35%
110.01.22050001.0000.0000 - History	281,860.91	288,442.15	6,581.23	2.33%
110.01.22060001.0000.0000 - Geography Department	311,909.70	314,632.32	2,722.61	0.87%
110.01.22070001.0000.0000 - Political Science	334,915.69	340,322.55	5,406.87	1.61%
110.01.22080001.0000.0000 - Sociology	206,839.47	178,312.32	(28,527.15)	-13.79%
110.01.22990101.0000.0000 - Human Services Department	302,288.26	309,348.50	7,060.24	2.34%
110.01.49000101.0000.0000 - Ethnic Studies	140,807.74	144,854.86	4,047.12	2.87%
110.01.49300101.0000.0000 - Office Of Instruction - Adjuncts	13,423,925.80	18,404,079.28	4,980,153.48	37.10%
110.01.49300901.0000.0000 - Tutorial Center	372,925.29	399,679.37	26,754.08	7.17%
110.01.49301001.0000.0000 - Counseling - General Studies	28,578.64	29,004.94	426.30	1.49%



BUDGET FORECAST BY DEPARTMENT

Unrestricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
110.01.49303001.0000.0000 - Disabled Student Prog/Services - General Studies	122,062.02	123,869.79	1,807.77	1.48%
110.01.49307001.0000.0000 - Reading Program	322,664.92	326,409.63	3,744.71	1.16%
110.01.60100101.0000.0000 - P.E - Academic Administration	130,708.35	147,091.75	16,383.40	12.53%
110.01.60100201.0000.0000 - Business Division - Academic Administration	120,822.46	126,775.06	5,952.60	4.93%
110.01.60100301.0000.0000 - Arts And Lectures	19,032.33	19,014.00	(18.33)	-0.10%
110.01.60100401.0000.0000 - Humanities Division	489,187.06	515,965.29	26,778.23	5.47%
110.01.60100501.0000.0000 - Mathematics Division - Academic Administration	484,900.15	509,714.11	24,813.95	5.12%
110.01.60100701.0000.0000 - Science Division - Academic Administration	636,853.11	736,997.71	100,144.60	15.72%
110.01.60100801.0000.0000 - Registered Nursing Program - Academic Administration	285,377.44	307,464.20	22,086.76	7.74%
110.01.60100901.0000.0000 - Allied Health Department - Academic Administration	115,019.42	125,119.53	10,100.11	8.78%
110.01.60101001.0000.0000 - Psychiatric Tech - Academic Administration	20,524.86	21,553.85	1,028.99	5.01%
110.01.60101101.0000.0000 - Technical Training Division - Academic Administration	391,634.67	426,450.33	34,815.66	8.89%
110.01.60101201.0000.0000 - Social Science, General - Academic Administration	417,814.41	489,914.02	72,099.60	17.26%
110.01.60101301.0000.0000 - SheriffS Academy - Academic Administration	271,025.84	289,157.05	18,131.21	6.69%
110.01.60101401.0000.0000 - Extended Academy - Academic Administration	265,855.02	297,817.00	31,961.98	12.02%
110.01.60101501.0000.0000 - Office Of Instruction	1,218,180.91	1,267,969.29	49,788.38	4.09%
110.01.60101601.0000.0000 - Off-Campus Programs	94,883.66	70,648.00	(24,235.66)	-25.54%
110.01.60101901.0000.0000 - Honors Program	10,100.48	9,193.00	(907.48)	-8.98%
110.01.60103901.0000.0000 - Art Gallery	24,755.32	24,757.00	1.68	0.01%
110.01.60300101.0000.0000 - Academic Senate	11,492.00	11,492.00	0.00	0.00%
110.01.60900101.0000.0000 - Reassigned Time-SBVC	2,144,975.87	2,072,406.11	(72,569.76)	-3.38%
110.01.60900201.0000.0000 - Accreditation	21,685.13	21,685.00	(0.13)	0.00%
110.01.61100101.0000.0000 - Library - Learning Center	227,370.50	238,634.70	11,264.20	4.95%
110.01.61200101.0000.0000 - Library	1,430,239.85	1,526,618.64	96,378.78	6.74%
110.01.61500101.0000.0000 - Technology Service - Acad Info Systems & Tech	1,211,126.76	1,261,770.78	50,644.02	4.18%
110.01.61900201.0000.0000 - Tutorial Center	531,861.63	592,285.06	60,423.44	11.36%
110.01.61900401.0000.0000 - Grants - Other Instructional Support Sv	146,193.93	153,130.80	6,936.86	4.74%



BUDGET FORECAST BY DEPARTMENT

Unrestricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
110.01.61900701.0000.0000 - Planning And Research	668,346.11	719,661.56	51,315.45	7.68%
110.01.61900801.0000.0000 - Resource Development	659,133.28	619,750.42	(39,382.87)	-5.97%
110.01.61901001.0000.0000 - STEM-MESA Center	263,887.80	269,320.35	5,432.54	2.06%
110.01.61912101.0000.0000 - Academic Success/Learning Svcs	761,889.56	783,653.90	21,764.35	2.86%
110.01.61912201.0000.0000 - Humanities Division - Distance Education	2,000.00	2,000.00	0.00	0.00%
110.01.62000101.0000.0000 - Admissions & Records	1,778,156.88	1,876,531.97	98,375.08	5.53%
110.01.62000501.0000.0000 - Student Development-Student Refund Petition	4,200.00	4,200.00	0.00	0.00%
110.01.63100201.0000.0000 - Minority Transter Program	6,528.89	6,528.00	(0.89)	-0.01%
110.01.63100401.0000.0000 - Counseling - Counseling & Guidance	1,868,838.29	1,870,231.39	1,393.10	0.07%
110.01.63300101.0000.0000 - Articulation Program	1,290.00	1,290.00	0.00	0.00%
110.01.63300201.0000.0000 - Transfer Center	364,617.67	376,691.46	12,073.78	3.31%
110.01.64200101.0000.0000 - Disabled Student Prog/Services - DSPS	318,796.91	330,456.42	11,659.51	3.66%
110.01.64300101.0000.0000 - EOPS	285,790.57	304,256.34	18,465.78	6.46%
110.01.64400101.0000.0000 - Student Health Services	92,863.45	93,840.00	976.55	1.05%
110.01.64500101.0000.0000 - Counseling/Matriculation Division	491,368.63	530,067.93	38,699.29	7.88%
110.01.64500201.0000.0000 - Student Development	420,080.33	531,345.73	111,265.39	26.49%
110.01.64600101.0000.0000 - Financial Aid	1,013,490.05	1,220,075.10	206,585.05	20.38%
110.01.64601001.0000.0000 - Student Development-Financial Aid	200,000.00	200,000.00	0.00	0.00%
110.01.64700101.0000.0000 - Workforce Readiness - Job Development/Placement Srvc	12,066.02	12,591.35	525.32	4.35%
110.01.64900101.0000.0000 - Workforce Readiness - Misc. Student Svcs.	73,729.62	75,861.49	2,131.87	2.89%
110.01.64900201.0000.0000 - Outreach And Recruitment	54,004.63	54,004.00	(0.63)	0.00%
110.01.64900301.0000.0000 - Commencement	118,071.00	56,871.00	(61,200.00)	-51.83%
110.01.64900401.0000.0000 - Puente	4,507.31	4,507.00	(0.31)	-0.01%
110.01.64901101.0000.0000 - Middle College	23,247.42	24,331.00	1,083.58	4.66%
110.01.65100101.0000.0000 - Maintenance	2,546,883.40	2,429,280.41	(117,602.99)	-4.62%
110.01.65300101.0000.0000 - Custodial	2,553,470.24	2,664,305.15	110,834.91	4.34%
110.01.65300501.0000.0000 - Custodial - Student & Co-Curricular	84,177.24	91,944.49	7,767.25	9.23%



BUDGET FORECAST BY DEPARTMENT

Unrestricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
110.01.65500101.0000.0000 - Grounds	1,037,955.31	1,018,955.35	(18,999.96)	-1.83%
110.01.65700301.0000.0000 - Technology Service	504.00	0.00	(504.00)	-100.00%
110.01.65700401.0000.0000 - Workforce Readiness	400.00	400.00	0.00	0.00%
110.01.65700501.0000.0000 - Counseling/Matriculation Div	650.00	650.00	0.00	0.00%
110.01.65700701.0000.0000 - Utilities - Water	334,000.00	281,000.00	(53,000.00)	-15.87%
110.01.65700801.0000.0000 - Utilities - Telephone	150,000.00	125,000.00	(25,000.00)	-16.67%
110.01.65701001.0000.0000 - Utilities - Gas	375,000.00	225,000.00	(150,000.00)	-40.00%
110.01.65701101.0000.0000 - Utilities - Electric	1,043,457.00	212,975.00	(830,482.00)	-79.59%
110.01.65701301.0000.0000 - Office of Instruction	0.00	500.00	500.00	100.00%
110.01.65701701.0000.0000 - Unrestricted Lottery	1,000,975.00	1,296,000.00	295,025.00	29.47%
110.01.65900101.0000.0000 - Administrative Services	760,217.36	891,710.87	131,493.51	17.30%
110.01.66000301.0000.0000 - Campus President	820,635.89	867,410.66	46,774.77	5.70%
110.01.66000401.0000.0000 - Grants - Planning, Policymaking, & Coordination	21,298.72	137,223.46	115,924.74	544.28%
110.01.67100101.0000.0000 - Marketing & Public Affairs	700,976.10	778,072.79	77,096.68	11.00%
110.01.67200101.0000.0000 - College Business Office	299,791.61	318,577.97	18,786.35	6.27%
110.01.67500101.0000.0000 - Professional Development	222,913.41	226,164.79	3,251.38	1.46%
110.01.67600101.0000.0000 - Diversity	22,214.93	22,215.00	0.07	0.00%
110.01.67700101.0000.0000 - Transportation, General	57,055.12	43,365.00	(13,690.12)	-23.99%
110.01.67700201.0000.0000 - Rideshare Program	10,000.00	10,000.00	0.00	0.00%
110.01.67700401.0000.0000 - General Supplies & Services	634,455.36	741,473.00	107,017.64	16.87%
110.01.67700501.0000.0000 - Auditorium	162,045.73	173,325.83	11,280.10	6.96%
110.01.67700701.0000.0000 - Mailroom and Postage	134,925.29	139,563.12	4,637.83	3.44%
110.01.67900801.0000.0000 - Campus President	2,000.00	2,000.00	0.00	0.00%
110.01.68300101.0000.0000 - Custodial - Community Use Of Facilities	86,355.86	94,282.25	7,926.39	9.18%
110.01.68400201.0000.0000 - Campus President Economic Development	109,516.05	102,898.47	(6,617.58)	-6.04%
110.01.69200201.0000.0000 - Child Care Food Program	163,189.81	175,449.07	12,259.26	7.51%
110.01.69400201.0000.0000 - Cafeteria	206,443.00	227,443.45	21,000.45	10.17%



BUDGET FORECAST BY DEPARTMENT

Unrestricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
110.01.69600101.0000.0000 - Mens Athletics - Student & Co-Curricular	250,675.69	271,862.14	21,186.44	8.45%
110.01.69600201.0000.0000 - Student Activities	309,540.14	333,724.41	24,184.27	7.81%
110.01.69600501.0000.0000 - Mens Athletics - Baseball	20,193.00	20,193.00	0.00	0.00%
110.01.69600601.0000.0000 - Womens Athletics - Volleyball	7,522.50	11,046.50	3,524.00	46.85%
110.01.69600701.0000.0000 - Womens Athletics - Softball	13,123.39	13,123.39	(0.00)	0.00%
110.01.69600801.0000.0000 - Mens Athletics - Basketball	16,569.60	16,569.60	0.00	0.00%
110.01.69600901.0000.0000 - Womens Athletics - Basketball	15,882.19	13,970.00	(1,912.19)	-12.04%
110.01.69601001.0000.0000 - Mens Athletics - Track	13,338.80	12,115.00	(1,223.80)	-9.17%
110.01.69601101.0000.0000 - Womens Athletics - Track	12,495.80	12,415.00	(80.80)	-0.65%
110.01.69601201.0000.0000 - Mens Athletics - Cross Country	7,609.25	7,088.25	(521.00)	-6.85%
110.01.69601301.0000.0000 - Womens Athletics - Cross Country	5,986.50	5,655.50	(331.00)	-5.53%
110.01.69601801.0000.0000 - Mens Athletics - Football	62,374.00	32,586.00	(29,788.00)	-47.76%
110.01.69602001.0000.0000 - Mens Athletics - Soccer	5,272.00	8,603.00	3,331.00	63.18%
110.01.69602101.0000.0000 - Womens Athletics - Soccer	7,814.00	9,860.00	2,046.00	26.18%
110.01.69602201.0000.0000 - Mens Athletics - Athletics	75,161.60	70,761.60	(4,400.00)	-5.85%
110.01.69602301.0000.0000 - Womens Athletics - Athletics	3,746.09	3,746.00	(0.09)	0.00%
110.01.69602401.0000.0000 - P.E - Athletics	96,204.94	104,197.31	7,992.36	8.31%
110.01.69602501.0000.0000 - Athletic Trainer - Athletic Trainer	1,946.00	1,300.00	(646.00)	-33.20%
110.01.71000301.0000.0000 - Administrative Services - Physical Plant & Properties	49,412.49	100,265.75	50,853.27	102.92%
110.02.00000000.0000.6720 - Estimated Salary Increase	1,120,956.00	74,239.00	(1,046,717.00)	-93.38%
110.02.04010002.0000.0000 - Biology, General	553,649.21	571,104.70	17,455.49	3.15%
110.02.04030002.0000.0000 - Microbiology Department	317,648.58	331,434.73	13,786.14	4.34%
110.02.04100002.0000.0000 - Anatomy & Physiology Dept - Anatomy And Physiology	265,056.83	277,889.45	12,832.62	4.84%
110.02.05040002.0000.0000 - Business Admin, Finance, Ins	171,061.33	174,120.11	3,058.78	1.79%
110.02.07010002.0000.0000 - Computer Science Department	512,027.16	528,248.10	16,220.94	3.17%
110.02.08350002.0000.0000 - Physical Education Division	393,042.40	506,268.31	113,225.91	28.81%
110.02.08500102.0000.0000 - Modern Languages - Sign Language	225,367.08	232,484.71	7,117.63	3.16%



BUDGET FORECAST BY DEPARTMENT

Unrestricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
110.02.10020002.0000.0000 - Art Department	390,926.36	275,788.70	(115,137.66)	-29.45%
110.02.10040002.0000.0000 - Music Department	151,887.68	150,382.16	(1,505.52)	-0.99%
110.02.10070002.0000.0000 - Drama Department	371,141.64	464,776.36	93,634.71	25.23%
110.02.11010002.0000.0000 - Modern Languages - Foreign Languages, General	319,332.83	321,197.22	1,864.39	0.58%
110.02.12100002.0000.0000 - Resp Therapy Cert Program - Respiratory Care/Therapy	800,564.08	966,712.95	166,148.87	20.75%
110.02.12500002.0000.0000 - Emergency Medicine Program - Emergency Medical Services	917,815.24	976,874.15	59,058.91	6.43%
110.02.13050202.0000.0000 - Early Childhood Education	500.00	500.00	0.00	0.00%
110.02.15010002.0000.0000 - English Department	1,085,112.19	1,105,091.05	19,978.85	1.84%
110.02.15060002.0000.0000 - Speech Department	333,286.70	335,296.37	2,009.68	0.60%
110.02.15090002.0000.0000 - Philosophy	217,518.31	206,725.83	(10,792.48)	-4.96%
110.02.17010002.0000.0000 - Mathematics Department	836,512.57	841,527.97	5,015.41	0.60%
110.02.17010202.3269.0000 - CHC-Contract Education	30,000.00	0.00	(30,000.00)	-100.00%
110.02.19020002.0000.0000 - Physics Department	225,207.23	234,816.74	9,609.51	4.27%
110.02.19050002.0000.0000 - Chemistry Department	763,483.55	764,587.39	1,103.83	0.14%
110.02.19110002.0000.0000 - Formerly Astronomy Dept.	88,754.29	89,187.23	432.93	0.49%
110.02.19140002.0000.0000 - Geology Department	137,645.21	136,156.62	(1,488.59)	-1.08%
110.02.20010002.0000.0000 - Psychology	464,022.33	463,773.58	(248.75)	-0.05%
110.02.21330002.0000.0000 - Fire Science - Fire Technology	426,615.26	427,262.07	646.81	0.15%
110.02.21990102.0000.0000 - Public Safety Training	2,220.00	2,189.00	(31.00)	-1.40%
110.02.22020002.0000.0000 - Anthropology	151,167.91	154,224.36	3,056.46	2.02%
110.02.22030002.0000.0000 - Ethnic Studies	56,566.56	130,989.13	74,422.56	131.57%
110.02.22040002.0000.0000 - Economics	166,940.97	167,846.12	905.15	0.54%
110.02.22050002.0000.0000 - History	109,891.63	112,123.74	2,232.11	2.03%
110.02.22060002.0000.0000 - Geography Department	86,066.24	86,509.16	442.93	0.51%
110.02.22070002.0000.0000 - Political Science	161,922.96	162,846.77	923.81	0.57%
110.02.22080002.0000.0000 - Sociology	110,173.08	110,682.99	509.91	0.46%
110.02.49300102.0000.0000 - Office Of Instruction - Adjuncts	6,063,493.20	7,571,476.00	1,507,982.80	24.87%



BUDGET FORECAST BY DEPARTMENT

Unrestricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
110.02.60100402.0000.0000 - Humanities Division	270,484.19	282,250.31	11,766.13	4.35%
110.02.60101502.0000.0000 - Office Of Instruction	1,246,612.34	1,378,697.52	132,085.18	10.60%
110.02.60101902.0000.0000 - Honors Program	114,014.00	131,141.00	17,127.00	15.02%
110.02.60102102.0000.0000 - Resp Therapy Cert Program - Academic Administration	99,938.58	108,610.77	8,672.19	8.68%
110.02.60102202.0000.0000 - Emergency Medicine Program - Academic Administration	96,783.91	118,389.48	21,605.57	22.32%
110.02.60102302.0000.0000 - Radiologic Technology	5,350.00	16,098.00	10,748.00	200.90%
110.02.60102402.0000.0000 - Fire Science - Academic Administration	41,114.61	43,172.32	2,057.72	5.00%
110.02.60102502.0000.0000 - Vocational Education	270,493.24	282,260.22	11,766.98	4.35%
110.02.60900102.0000.0000 - Reassigned Time-CHC	942,505.62	968,629.96	26,124.34	2.77%
110.02.61100202.0000.0000 - Learning Resource Center	472,884.29	539,164.42	66,280.14	14.02%
110.02.61100202.0000.6110 - STEM Center	25,830.50	28,123.00	2,292.50	8.88%
110.02.61200102.0000.0000 - Library	801,742.77	848,106.92	46,364.15	5.78%
110.02.61900102.0000.0000 - Aquatics Center	61,964.34	44,348.52	(17,615.82)	-28.43%
110.02.61900302.0000.0000 - Grants	10,000.00	10,000.00	0.00	0.00%
110.02.61900502.0000.0000 - Campus President - Other Instructional Support Sv	572,157.96	451,625.00	(120,532.96)	-21.07%
110.02.61900602.0000.0000 - Science Division	257,568.99	285,212.27	27,643.27	10.73%
110.02.61900802.0000.0000 - Resource Development	510,117.56	632,774.23	122,656.66	24.04%
110.02.61900902.0000.0000 - Marketing & Public Affairs - Other Instructional Support Sv	162,221.18	166,877.91	4,656.73	2.87%
110.02.62000102.0000.0000 - Admissions & Records	692,950.59	714,328.73	21,378.14	3.09%
110.02.63100402.0000.0000 - Counseling - Counseling & Guidance	812,034.20	828,507.67	16,473.47	2.03%
110.02.63300102.0000.0000 - Articulation Program	0.00	49,906.11	49,906.11	100.00%
110.02.63300402.0000.0000 - Transfer Center 7/1/05	240,289.13	210,667.87	(29,621.27)	-12.33%
110.02.63400202.0000.0000 - Career Center	230,306.20	250,006.22	19,700.02	8.55%
110.02.64200202.0000.0000 - Disabled Student Prog/Service	176,672.13	204,996.27	28,324.13	16.03%
110.02.64300102.0000.0000 - EOPS	194,607.98	208,477.70	13,869.72	7.13%
110.02.64400102.0000.0000 - Student Health Services	32,500.00	20,500.00	(12,000.00)	-36.92%
110.02.64500302.0000.0000 - Student Services - Student Personnel Admin.	479,962.04	540,163.34	60,201.30	12.54%



BUDGET FORECAST BY DEPARTMENT

Unrestricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
110.02.64600102.0000.0000 - Financial Aid	473,889.11	503,003.13	29,114.02	6.14%
110.02.64900302.0000.0000 - Commencement	42,825.00	43,567.50	742.50	1.73%
110.02.64900502.0000.0000 - Articulation Program	185,556.03	186,280.18	724.15	0.39%
110.02.65100102.0000.0000 - Maintenance	842,210.93	858,764.26	16,553.33	1.97%
110.02.65300102.0000.0000 - Custodial	1,686,824.98	1,851,367.62	164,542.64	9.75%
110.02.65300302.0000.0000 - Custodial - Child Development Centers	8,254.98	8,645.87	390.89	4.74%
110.02.65300402.0000.0000 - Custodial - Food Services	4,752.10	4,992.13	240.03	5.05%
110.02.65500202.0000.0000 - Grounds - Grounds Maint & Repairs	376,951.85	386,609.17	9,657.31	2.56%
110.02.65700802.0000.0000 - Utilities - Telephone	85,000.00	120,000.00	35,000.00	41.18%
110.02.65700902.0000.0000 - Parking Lot Improvements	26,538.00	28,000.00	1,462.00	5.51%
110.02.65701002.0000.0000 - Gas Utility	16,258.00	20,117.00	3,859.00	23.74%
110.02.65701102.0000.0000 - Utilities - Electricity	476,086.00	0.00	(476,086.00)	-100.00%
110.02.65701202.0000.0000 - Utilities - Fuel Oil	12,532.00	11,000.00	(1,532.00)	-12.22%
110.02.65701702.0000.0000 - Unrestricted Lottery	641,456.00	923,587.00	282,131.00	43.98%
110.02.65900102.0000.0000 - Administrative Services - Other M&O	406,041.54	419,885.00	13,843.46	3.41%
110.02.65900302.0000.0000 - Maintenance & Operations - Other M&O	129,215.17	138,997.42	9,782.25	7.57%
110.02.66000302.0000.0000 - Campus President - Planning, Policymaking, & Coordination	516,181.15	530,506.40	14,325.25	2.78%
110.02.66000502.0000.0000 - Planning And Research	567,794.09	610,762.82	42,968.73	7.57%
110.02.67100102.0000.0000 - Marketing & Public Affairs - Community Relations	165,700.00	165,700.00	0.00	0.00%
110.02.67200102.0000.0000 - College Business Office - Fiscal Operations	194,837.20	202,844.71	8,007.51	4.11%
110.02.67500102.0000.0000 - Professional Development	61,256.63	62,051.10	794.47	1.30%
110.02.67700602.0000.0000 - Purchasing And Warehousing - Logistical Services	92,149.22	96,758.44	4,609.22	5.00%
110.02.67700702.0000.0000 - Mailroom And Postage * Logistical Services	13,500.00	0.00	(13,500.00)	-100.00%
110.02.67900202.0000.0000 - Technology Service - Other Gen Inst.Support Svcs	771,623.06	869,378.92	97,755.86	12.67%
110.02.68300202.0000.0000 - College Business Office - Community Use Of Facilities	20,524.86	21,553.85	1,028.99	5.01%
110.02.68400202.0000.0000 - Campus President Economic Development	96,553.00	99,753.66	3,200.66	3.31%
110.02.69100202.0000.0000 - Purchasing And Warehousing - Bookstores	12,565.80	13,194.33	628.53	5.00%



BUDGET FORECAST BY DEPARTMENT

Unrestricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
110.02.69100302.0000.0000 - Custodial - Bookstores	15,395.97	16,202.75	806.78	5.24%
110.02.69200202.0000.0000 - Child Development Center	242,611.92	258,944.78	16,332.86	6.73%
110.02.69500202.0000.0000 - Grounds - Parking	10,794.13	11,192.09	397.96	3.69%
110.02.69500302.0000.0000 - Custodial - Parking	1,139.67	1,226.36	86.69	7.61%
110.02.69500402.0000.0000 - Parking Lot Improvements	183,651.89	196,365.56	12,713.68	6.92%
110.02.69600302.0000.0000 - Student Services - Student & Co-Curricular	263,872.79	275,829.33	11,956.55	4.53%
110.02.69600402.0000.0000 - College Business Office - Student & Co-Curricular	1,057.53	1,109.91	52.38	4.95%
110.02.69601202.0000.0000 - CHC Mens Athletics - Cross Country	28,970.28	31,775.00	2,804.72	9.68%
110.02.69601302.0000.0000 - CHC Womens Athletics - Cross Country	11,198.82	14,040.00	2,841.18	25.37%
110.02.69601402.0000.0000 - CHC-Womens Athletics - Water Polo	31,289.71	29,330.00	(1,959.71)	-6.26%
110.02.69601502.0000.0000 - CHC Mens Athletics - Water Polo	35,505.10	28,230.00	(7,275.10)	-20.49%
110.02.69602202.0000.0000 - CHC Mens Athletics - Swim	19,299.00	19,283.00	(16.00)	-0.08%
110.02.69602302.0000.0000 - CHC Womens Athletics - Swim	19,789.00	19,533.00	(256.00)	-1.29%
110.02.69602402.0000.6191 - CHC P.E. - Athletics Admin	110,547.60	97,333.91	(13,213.69)	-11.95%
110.02.71000102.0000.0000 - Technology Service - Physical Property & Related Acquisitions	1,515.74	0.00	(1,515.74)	-100.00%
110.02.71000202.0000.0000 - Maintenance & Operations - Physical Property & Related Acquisitions	69,577.40	74,844.76	5,267.37	7.57%
110.02.71000302.0000.0000 - Administrative Services - Physical Property & Related Acquisitions	89,459.95	93,592.45	4,132.50	4.62%
110.02.73200002.3269.0000 - CHC-Contract Education	12,000.00	0.00	(12,000.00)	-100.00%
110.03.00000000.0000.6720 - Estimated Salary Increase	831,906.00	0.00	(831,906.00)	-100.00%
110.03.60900103.0000.0000 - Reassigned Time-DIST	754,495.75	770,494.03	15,998.28	2.12%
110.03.61500203.0000.0000 - Distance Education - Acad Info Systems & Tech	645,463.95	690,623.03	45,159.08	7.00%
110.03.65100103.0000.0000 - Maintenance	438,675.53	444,884.76	6,209.23	1.42%
110.03.65701303.0000.0000 - Utilities-District Support Services	360,837.23	376,103.03	15,265.80	4.23%
110.03.66000703.0000.0000 - District Chancellor	997,362.97	1,116,160.49	118,797.53	11.91%
110.03.66000803.0000.0000 - Institutional Effectiveness	782,836.19	823,499.24	40,663.06	5.19%
110.03.66000903.0000.0000 - Board Of Trustees	321,189.12	361,160.46	39,971.34	12.44%
110.03.67100103.0000.0000 - Marketing & Public Affairs	707,917.11	766,684.13	58,767.02	8.30%



BUDGET FORECAST BY DEPARTMENT

Unrestricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
110.03.67200203.0000.0000 - Controller	876,634.08	906,425.76	29,791.68	3.40%
110.03.67200303.0000.0000 - Internal Audit	150,000.00	150,000.00	0.00	0.00%
110.03.67200403.0000.0000 - Accounting	1,962,112.06	2,052,666.17	90,554.11	4.62%
110.03.67300103.0000.0000 - Human Resources	3,804,611.86	4,150,580.76	345,968.90	9.09%
110.03.67500303.0000.0000 - Employee Benefits - Tuition Reimbursement	48,000.00	47,000.00	(1,000.00)	-2.08%
110.03.67500403.0000.0000 - Safety and Emergency Management	188,492.65	374,360.08	185,867.43	98.61%
110.03.67700403.0000.0000 - General Supplies & Services	53,680.00	53,680.00	0.00	0.00%
110.03.67701003.0000.0000 - Purchasing And Warehousing	821,144.91	850,203.03	29,058.12	3.54%
110.03.67701103.0000.0000 - Insurance	75,000.00	65,000.00	(10,000.00)	-13.33%
110.03.67701203.0000.0000 - Police	2,864,193.72	3,343,497.99	479,304.27	16.73%
110.03.67701303.0000.0000 - Printing	954,496.47	992,592.11	38,095.64	3.99%
110.03.67701403.0000.0000 - Security	815,114.73	713,355.69	(101,759.04)	-12.48%
110.03.67800103.0000.0000 - TESS	6,950,312.67	6,947,118.91	(3,193.76)	-0.05%
110.03.67900303.0000.0000 - Employee Benefits - SUI/Excess STRS Sick Leave	622,000.00	622,000.00	0.00	0.00%
110.03.68400203.0000.0000 - Marketing & Public Affairs Economic Development	28,958.00	29,087.59	129.59	0.45%
110.03.70100103.0000.0000 - Educational and Student Support Services	570,548.07	629,943.41	59,395.34	10.41%
110.03.71000103.0000.0000 - TESS Physical Property & Related Acquisitions	38,249.98	40,150.06	1,900.08	4.97%
110.03.71000403.0000.0000 - Facilities Planning/Adm.Svcs.	475,519.37	453,511.90	(22,007.47)	-4.63%
110.03.71000503.0000.0000 - Distance Education Physical Property & Related Acquisitions	15,791.10	16,523.53	732.43	4.64%
110.03.73000403.0000.0000 - Insurance - Property and Liability	1,200,000.00	1,200,000.00	0.00	0.00%
110.15.64700301.0000.0000 - WIA Carryover	1,412.00	2,000.00	588.00	41.64%
110.15.67700401.0000.0000 - General Supplies & Services	0.00	0.00	0.00	0.00%
110.15.73000501.0000.0000 - WIA Carryover	13,791.00	13,791.00	0.00	0.00%
	138,671,728.80	145,014,081.24	6,342,352.44	4.57%
Total	(405,907.96)	2,607,732.11	3,013,640.07	3.48%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
125.01.12390001.2504.1239 - SBVC-High Road Training Partnerships - H RTP - Psychiatric Tech	806,650.00	656,123.95	(150,526.05)	-18.66%
125.01.12390001.2591.1239 - SBVC-High Road Training Partnership - H RTP #2 - Medical	917,136.12	826,259.60	(90,876.52)	-9.91%
125.01.17010001.2504.1701 - SBVC-High Road Training Partnerships - H RTP - Credit for Prior Learning - CPL	180,000.00	109,654.19	(70,345.81)	-39.08%
125.01.60100801.3509.1911 - SBVC-Planetarium Income	3,600.00	3,600.00	0.00	0.00%
125.01.60101101.2406.6199 - SBVC-SWP-Positive Incentive Funding FY20	634.32	0.00	(634.32)	-100.00%
125.01.60101101.2457.6199 - SBVC-Perkins Title I-Other Instructional Support Sv	444,878.00	391,379.00	(53,499.00)	-12.03%
125.01.60101101.2504.0947 - SBVC-High Road Training Partnerships - H RTP - Trucking/Logistics	180,761.00	20,497.37	(160,263.63)	-88.66%
125.01.60101101.2504.0958 - SBVC-High Road Training Partnerships - H RTP - Water	101,316.00	55,304.47	(46,011.53)	-45.41%
125.01.60101101.2543.0950 - SBVC-Strong Workforce-Aeronautical And Aviation Technology	53,055.00	0.00	(53,055.00)	-100.00%
125.01.60101101.2546.6199 - SBVC-Strong Workforce Local-Other Instructional Support SV	1,056,878.03	242,340.70	(814,537.33)	-77.07%
125.01.60101101.2547.0946 - SBVC-Local Shares/Strong Workforce Round 7-Environmental Control Technology	0.00	108,014.34	108,014.34	100.00%
125.01.60101101.2556.0999 - SBVC-Regional Shares/Strong Workforce-Other Engineering and Related Industrial	229,100.26	125,913.46	(103,186.80)	-45.04%
125.01.60101101.2557.0514 - SBVC-Regional Shares/Strong Workforce-Office Technology/Office Computer Applications	0.00	265,327.32	265,327.32	100.00%
125.01.60101101.2558.0999 - SBVC-Regional Shares/Strong Workforce-Other Engineering and Related Industrial	648,504.00	0.00	(648,504.00)	-100.00%
125.01.60101101.2600.6199 - SBVC-High Road Construction Careers Resilient Workforce Fund (HRCC-RWF)	113,640.00	292,162.00	178,522.00	157.09%
125.01.60101101.2613.0946 - SBVC-Regional Equity and Recovery Partnerships	59,692.00	59,692.00	0.00	0.00%
125.01.60101101.3169.0956 - SBVC-Welding Certification Test Revenue	2,460.00	2,460.00	0.00	0.00%
125.01.60101101.3174.0948 - SBVC-State Referee Program	12,000.00	12,000.00	0.00	0.00%
125.01.60101101.3175.6940 - SBVC-Sun Room Catering	10,000.00	10,000.00	0.00	0.00%
125.01.60101101.3181.1307 - SBVC-Restaurant Management-Restaurant Management Program	80,000.00	80,000.00	0.00	0.00%
125.01.60101201.1213.1305 - SBVC-Child Development Division Consortium	21,343.25	0.00	(21,343.25)	-100.00%
125.01.60101401.3321.6010 - SBVC-Student Ammunition Fees	32,200.00	15,303.30	(16,896.70)	-52.47%
125.01.60101501.2228.4930 - SBVC-Basic Skills-General Studies	466,029.00	10,272.68	(455,756.32)	-97.80%
125.01.60101501.2403.6010 - SBVC-Guided Pathways-Office of Instruction	150,650.95	152,866.98	2,216.03	1.47%
125.01.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	12,863,955.00	12,144,176.96	(719,778.04)	-5.60%
125.01.60103101.2192.6010 - SBVC-California Space Grant	20,000.00	15,000.00	(5,000.00)	-25.00%
125.01.61200101.2352.6120 - SBVC-Library Services Platform	17,000.00	17,000.00	0.00	0.00%
125.01.61900401.1101.6199 - SBVC-University Enterprise Corp. At CSUSB	36,535.00	36,684.00	149.00	0.41%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.01.61900401.1103.6199 - SBVC Aviation Maintenance Technical Workers Workforce Development	498,555.00	473,540.00	(25,015.00)	-5.02%
125.01.61900401.1329.6199 - SBVC-USDA CalFresh-Chico State Univ	34,855.00	0.00	(34,855.00)	-100.00%
125.01.61900401.1339.6199 - SBVC-NSA Apprenticeship - Cal State San Bndo	17,831.00	0.00	(17,831.00)	-100.00%
125.01.61900401.1341.6199 - SBVC-Aviation Maintenance Technical Workers Grant	150,000.00	0.00	(150,000.00)	-100.00%
125.01.61900401.1343.6199 - SBVC-Data Science Career Pathways in the Inland Empire	55,000.00	55,000.00	0.00	0.00%
125.01.61900401.2360.6199 - SBVC-California Education Learning Lab	100,000.00	0.00	(100,000.00)	-100.00%
125.01.61900401.2506.6199 - SBVC-California Medicine Scholars Program	20,000.00	10,000.00	(10,000.00)	-50.00%
125.01.61900401.2614.6199 - SBVC-Health Professions Pathway Program: UCR School of Medicine	5,000.00	8,000.00	3,000.00	60.00%
125.01.61900401.2615.6199 - SBVC-CalEITC	8,800.00	3,800.00	(5,000.00)	-56.82%
125.01.61900401.2618.6199 - SBVC-Teacher Preparation Pipeline for the IE	0.00	388,345.00	388,345.00	100.00%
125.01.61900401.2651.6199 - SBVC-NCAS Grant	25,000.00	25,000.00	0.00	0.00%
125.01.61900701.2166.6199 - SBVC-Zero Textbook Cost Grant	200,000.00	0.00	(200,000.00)	-100.00%
125.01.61900701.2167.6199 - SBVC-Mesa Grant	251,999.95	280,102.59	28,102.64	11.15%
125.01.61900701.2180.1230 - SBVC-Enrollment Growth/Nursing Program	171,697.00	0.00	(171,697.00)	-100.00%
125.01.61900701.2435.6499 - SBVC-Middle College High School	151,200.00	151,200.00	0.00	0.00%
125.01.61900701.2594.1230 - SBVC-Nursing Enrollment and Retention Grant	145,953.00	137,063.66	(8,889.34)	-6.09%
125.01.61900801.3720.0000 - Resource Development - San Manuel Grant	733,033.00	1,384,203.42	651,170.42	88.83%
125.01.61912101.2367.6110 - SBVC-CCAP Instructional Materials for Dual Enrollment	13,507.46	13,506.00	(1.46)	-0.01%
125.01.62000101.1176.6600 - SBVC-Veterans Education	2,000.00	0.00	(2,000.00)	-100.00%
125.01.63100201.3320.6310 - SBVC-Umoja Tumaini Program	6,941.00	6,941.00	0.00	0.00%
125.01.63100801.2209.6499 - SBVC-Foster Parent Program	119,800.94	119,801.00	0.06	0.00%
125.01.63100801.2210.4930 - SBVC-Youth Empowerment STR	22,500.00	22,500.00	0.00	0.00%
125.01.63200101.3330.6320 - SBVC-Career Readiness Program - Google	2,000.00	2,000.00	0.00	0.00%
125.01.63900101.1150.6499 - SBVC-Title IV-Trio	348,164.33	348,164.00	(0.33)	0.00%
125.01.63900101.2214.6390 - SBVC-Student Equity-Student Equity	1,594,154.19	1,594,154.00	(0.19)	0.00%
125.01.63900101.2323.6390 - SBVC-Dream Resource Liaison	105,095.14	107,075.14	1,980.00	1.88%
125.01.63900101.2365.6390 - SBVC-Growing Inland Achievement/GIA	50,000.00	50,000.00	0.00	0.00%
125.01.63900101.2530.6390 - SBVC-Student Retention & Outreach-Student Equity	410,001.16	892,445.00	482,443.84	117.67%
125.01.63900101.3289.6390 - SBVC-JBAY Book Fund Grant	6,000.00	6,000.00	0.00	0.00%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.01.64200101.2202.6420 - SBVC-Disabled Student Programs	1,239,154.00	1,145,425.00	(93,729.00)	-7.56%
125.01.64300101.2200.6430 - SBVC-EOPS-CARE Program	314,257.00	314,257.00	0.00	0.00%
125.01.64300101.2201.6430 - SBVC-EOPS	1,618,971.00	1,618,971.00	0.00	0.00%
125.01.64300101.2503.6430 - SBVC-EOPS NextUp Foster Youth Support Program	414,024.00	313,483.00	(100,541.00)	-24.28%
125.01.64300101.2616.6430 - SBVC-EOPS NextUp Foster Youth Advisory Council (FYAC)	0.00	10,000.00	10,000.00	100.00%
125.01.64400101.2309.6440 - SBVC-Mental Health Services Support	336,410.85	336,410.70	(0.15)	0.00%
125.01.64400101.2364.6440 - SBVC-Medi-Cal Administrative Activities	6,300.00	6,300.00	0.00	0.00%
125.01.64400101.3310.6440 - SBVC-Student Health Fees	637,022.86	635,436.04	(1,586.82)	-0.25%
125.01.64400101.3337.6440 - SBVC-Family Pact Contract	8,000.00	8,000.00	0.00	0.00%
125.01.64500101.2232.6320 - SBVC-Matriculation-Matriculation/Student Assessment	3,332,803.41	3,332,803.00	(0.41)	0.00%
125.01.64500101.2355.6499 - SBVC-Puente Project	9,925.00	9,925.00	0.00	0.00%
125.01.64500201.2372.6450 - SBVC-Learning-Aligned Employment Program	3,424,963.00	0.00	(3,424,963.00)	-100.00%
125.01.64500201.2646.6450 - SBVC-A2MEND	25,199.00	0.00	(25,199.00)	-100.00%
125.01.64500201.3700.6450 - California Youth Leadership Corps - Community Learning Partnership	100,000.00	100,000.00	0.00	0.00%
125.01.64500301.2284.6450 - SBVC-California College Promise	773,886.50	773,886.00	(0.50)	0.00%
125.01.64600101.1160.6199 - SBVC-Federal College Work Study - Administrative	326,659.00	326,659.00	0.00	0.00%
125.01.64600101.2161.6460 - SBVC-SFAA-BFAP Adm Allowance	170,779.00	170,779.00	0.00	0.00%
125.01.64600101.2188.6460 - SBVC-Financial Aid Technology	40,725.00	40,725.00	0.00	0.00%
125.01.64700101.1265.6499 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous Student Services Federal	102,012.00	91,024.50	(10,987.50)	-10.77%
125.01.64700101.1369.6499 - SBVC-Fresh Success Employment & Training	74,482.80	170,000.00	95,517.20	128.24%
125.01.64700101.2212.6470 - SBVC-Workability III Grant	142,762.00	142,762.00	0.00	0.00%
125.01.64700101.2266.6470 - SBVC-CalWorks-Workforce Readiness Job Development/Placement Services	746,441.84	747,763.00	1,321.16	0.18%
125.01.65900101.2235.4900 - SBVC-Lottery Restricted-General Supplies & Services	673,764.00	673,764.00	0.00	0.00%
125.01.65900101.3304.6950 - SBVC-Parking	224,000.00	124,000.00	(100,000.00)	-44.64%
125.01.65900101.3311.0000 - SBVC-Accident Fee	41,000.00	41,000.00	0.00	0.00%
125.01.65900101.3314.6999 - SBVC-Student Transportation Fee	262,000.00	300,000.00	38,000.00	14.50%
125.01.65900101.3340.6530 - SBVC-Civic Center Act-Custodial	6,000.00	6,000.00	0.00	0.00%
125.01.66000401.2491.6600 - SBVC-Innovation & Effectiveness Grant	120,000.00	70,000.00	(50,000.00)	-41.67%
125.01.69100101.3519.0000 - SBVC-Bookstore	114,975.78	0.00	(114,975.78)	-100.00%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.01.69600201.2331.6960 - SBVC-Basic Needs Centers & Staffing Support	282,627.85	362,502.62	79,874.77	28.26%
125.01.69600201.2356.6960 - SBVC-Student Food & Housing Support/Basic Needs Center	265,724.00	265,724.00	0.00	0.00%
125.01.69600201.2366.6960 - SBVC-LGBTQ+	126,436.00	126,436.00	0.00	0.00%
125.01.69600201.2529.6960 - SBVC-CalFresh Outreach-Student & Co-Curricular	23,318.47	23,318.47	0.00	0.00%
125.01.71000401.2231.7100 - SBVC-Block Grant	0.00	193,063.17	193,063.17	100.00%
125.01.71000401.2371.7100 - SBVC-Higher Education Student Housing Grant	771,173.75	5,000.00	(766,173.75)	-99.35%
125.01.71000401.2377.7100 - SBVC-Physical Plant/Instructional Support FY2023	0.00	1,107,405.00	1,107,405.00	100.00%
125.02.22030002.2596.0000 - CHC-Seamless Transfer of Ethnic Studies	48,695.00	48,695.00	0.00	0.00%
125.02.60101502.2147.6010 - SBVC-AB104 Adult Ed-CHC Portion	0.00	15,176.00	15,176.00	100.00%
125.02.60101502.2166.6199 - CHC - Zero Textbook Cost Grant	200,000.00	210,853.00	10,853.00	5.43%
125.02.60101502.2403.6010 - CHC-Guided Pathways	215,469.41	0.00	(215,469.41)	-100.00%
125.02.60101502.2650.6010 - CHC-CCC Equitable Placement & Completion Grant Program	402,861.00	402,861.00	0.00	0.00%
125.02.60101502.3340.6830 - CHC-Civic Center Act	4,901.75	5,167.19	265.44	5.42%
125.02.60102502.2193.1230 - CHC-Certified Nursing Assistant Program	115,048.05	100,000.00	(15,048.05)	-13.08%
125.02.60102502.2457.6193 - CHC-Perkins Title I-Vocational Education	224,111.00	200,000.00	(24,111.00)	-10.76%
125.02.60102502.2504.6770 - CHC-High Road Training Partnerships (HRTP)	188,103.00	31,200.00	(156,903.00)	-83.41%
125.02.60102502.2546.6770 - CHC-Strong Workforce Local	230,000.00	71,721.50	(158,278.50)	-68.82%
125.02.60102502.2547.6770 - CHC-Local Shares/Strong Workforce Round 7	571,957.72	468,530.74	(103,426.98)	-18.08%
125.02.60102502.2548.6770 - CHC-Local Shares/Strong Workforce Round 8	400,000.00	600,000.00	200,000.00	50.00%
125.02.60102502.2549.6770 - CHC-Local Shares/Strong Workforce Round 9	0.00	300,000.00	300,000.00	100.00%
125.02.60102502.2557.0506 - CHC-Regional Shares/Strong Workforce Round 7	14,100.00	0.00	(14,100.00)	-100.00%
125.02.60102502.2557.0516 - CHC-Regional Shares/Strong Workforce Round 7	123,800.00	110,880.54	(12,919.46)	-10.44%
125.02.60102502.2557.1205 - CHC-Regional Shares/Strong Workforce Round 7	55,400.00	0.00	(55,400.00)	-100.00%
125.02.60102502.2557.1899 - CHC-Regional Shares/Strong Workforce Round 7	88,000.00	0.00	(88,000.00)	-100.00%
125.02.60102502.2557.6470 - CHC-Regional Shares/Strong Workforce Round 7	117,521.00	0.00	(117,521.00)	-100.00%
125.02.60102502.2558.0516 - CHC-Regional Shares/Strong Workforce Round 8	0.00	110,052.00	110,052.00	100.00%
125.02.60102502.2558.1205 - CHC-Regional Shares/Strong Workforce Round 8	0.00	91,912.00	91,912.00	100.00%
125.02.60102502.2558.6470 - CHC-Regional Shares/Strong Workforce Round 8	0.00	121,105.00	121,105.00	100.00%
125.02.60102502.2558.6770 - CHC-Regional Shares/Strong Workforce Round 8	0.00	85,000.00	85,000.00	100.00%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.02.60102502.2591.6770 - CHC-High Road Training Partnership - H RTP #2	673,209.00	673,209.00	0.00	0.00%
125.02.60102502.2613.6770 - CHC-Regional Equity and Recovery Partnerships	59,692.00	59,692.00	0.00	0.00%
125.02.60102502.3312.1210 - CHC-Respiratory Care Test Fee	3,800.00	2,300.00	(1,500.00)	-39.47%
125.02.60102502.3363.1205 - CHC-Arthur N Rupe Foundation	35,000.00	35,000.00	0.00	0.00%
125.02.61200102.2352.6120 - CHC-Library Services Platform	2,786.00	3,014.17	228.17	8.19%
125.02.61900102.3316.6191 - CHC-Recreation Fee	46,000.00	50,000.00	4,000.00	8.70%
125.02.61900102.3340.6191 - CHC-Civic Center Act-Aquatics Center	233,500.00	244,608.07	11,108.07	4.76%
125.02.61900602.2167.0000 - CHC-Mesa Grant	433,000.00	280,000.00	(153,000.00)	-35.33%
125.02.61900802.3195.6199 - CHC-ISEEK	7,200.00	15,000.00	7,800.00	108.33%
125.02.63100402.2365.6310 - CHC-Growing Inland Achievement/GIA	50,000.00	30,000.00	(20,000.00)	-40.00%
125.02.63200102.2362.6320 - CHC-K12SWP Building CTE Bridges from High School to Community College	212,240.39	227,152.74	14,912.35	7.03%
125.02.63400202.2372.6340 - CHC-Learning-Aligned Employment Program	618,145.00	601,288.00	(16,857.00)	-2.73%
125.02.63900202.2286.6490 - CHC-Student Equity & Achievement - Student Svcs Office	0.00	2,446,109.00	2,446,109.00	100.00%
125.02.63900302.2286.6390 - CHC-Student Equity & Achievement	2,446,109.00	0.00	(2,446,109.00)	-100.00%
125.02.63900402.2530.6320 - CHC-Student Retention & Outreach	349,287.66	249,457.99	(99,829.67)	-28.58%
125.02.63900402.3704.6320 - CHC-InsideTrack	10,000.00	10,000.00	0.00	0.00%
125.02.64300102.2323.6430 - CHC-Dream Resource Liaison	75,517.00	71,077.00	(4,440.00)	-5.88%
125.02.64300102.2503.6430 - CHC-EOPS NextUp Foster Youth Support Program	188,735.00	194,617.00	5,882.00	3.12%
125.02.64400502.2331.6440 - CHC-Basic Needs Centers & Staffing Support	192,200.00	211,698.00	19,498.00	10.14%
125.02.64400502.2356.6440 - CHC-Student Food & Housing Support/Basic Needs Center	192,200.00	0.00	(192,200.00)	-100.00%
125.02.64500302.2284.6450 - CHC-California College Promise	681,560.00	680,472.00	(1,088.00)	-0.16%
125.02.64500302.2366.6450 - CHC-LGBTQ+	22,024.00	30,000.00	7,976.00	36.22%
125.02.64500502.1265.6499 - CHC-Transitional Assistance - Misc Stu Svcs	36,231.00	36,231.00	0.00	0.00%
125.02.64500502.2200.6430 - CHC-EOPS-CARE Program	211,763.00	211,763.00	0.00	0.00%
125.02.64500502.2201.6430 - CHC-EOPS	945,083.00	945,083.00	0.00	0.00%
125.02.64500502.2202.6420 - CHC-Disabled Student Programs - DSPS	627,269.93	627,269.93	0.00	0.00%
125.02.64500502.2266.6499 - CHC-Calworks-Student Body Center Fee Student Activities/ Miscellaneous Student Services	230,592.00	230,591.67	(0.33)	0.00%
125.02.64500502.3315.6499 - CHC-Assessment Center Revenue	1,000.00	0.00	(1,000.00)	-100.00%
125.02.64500602.1160.6199 - CHC-Federal College Work Study - Administrative-Federal College Work Study Administrative	189,000.00	189,000.00	0.00	0.00%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.02.64500602.1176.6450 - CHC-Veterans Education	1,500.00	1,500.00	0.00	0.00%
125.02.64500602.2187.6480 - CHC-Veterans Resource Center	52,958.00	57,311.00	4,353.00	8.22%
125.02.64500602.2188.6460 - CHC-Financial Aid Technology	33,036.00	32,551.00	(485.00)	-1.47%
125.02.64500602.2309.6440 - CHC-Mental Health Services Support	187,780.00	145,496.00	(42,284.00)	-22.52%
125.02.64500602.3310.6440 - CHC-Student Health Fees	304,133.42	317,197.63	13,064.21	4.30%
125.02.64500602.3337.6440 - CHC-Family Pact Contract	0.00	5,000.00	5,000.00	100.00%
125.02.64600102.2161.6460 - CHC-SFAA-BFAP Adm Allowance	46,685.00	46,685.00	0.00	0.00%
125.02.65900102.2231.7100 - CHC-Block Grant Facilities Planning/Administration Services	713,000.00	0.00	(713,000.00)	-100.00%
125.02.65900102.2235.6600 - CHC-Lottery Restricted	252,809.00	286,416.00	33,607.00	13.29%
125.02.65900102.3241.6199 - CHC-Medical Clearance	7,000.00	5,000.00	(2,000.00)	-28.57%
125.02.65900102.3311.0000 - CHC-Accident Fee	15,000.00	17,000.00	2,000.00	13.33%
125.02.65900102.3520.0000 - CHC-Program Review	21,841.75	21,841.75	0.00	0.00%
125.02.65900302.3304.6952 - CHC-Parking-Parking Lot Improvements	145,000.00	95,000.00	(50,000.00)	-34.48%
125.02.67700802.2296.6199 - CHC-Chabot-Las Positas CC-Report Streamlining Program	138,861.92	188,861.92	50,000.00	36.01%
125.02.67900202.3145.6799 - CHC-Copy Revenue	1,100.00	1,100.00	0.00	0.00%
125.02.69100102.3519.0000 - CHC-Bookstore	171,326.63	177,651.18	6,324.55	3.69%
125.02.69600302.3314.6999 - CHC-Student Transportation Fee	120,000.00	120,000.00	0.00	0.00%
125.02.69602402.3716.6191 - CHC P.E. - Athletics Admin	3,000.00	3,000.00	0.00	0.00%
125.02.71000402.2231.7100 - CHC-Block Grant	0.00	129,793.22	129,793.22	100.00%
125.02.71000402.2371.7100 - CHC-Higher Education Student Housing Grant	748,717.50	585,415.90	(163,301.60)	-21.81%
125.02.71000402.2377.7100 - CHC-Physical Plant/Instructional Support FY2023	0.00	482,720.00	482,720.00	100.00%
125.03.61500103.2231.0000 - DIST-Block Grant-Technology Service Academic Information Systems & Technology	0.00	1,112,802.00	1,112,802.00	100.00%
125.03.61500703.2261.0000 - DIST-ATPC-Technology Service Academic Information Systems & Technology	1,499,999.00	1,501,287.01	1,288.01	0.09%
125.03.61910803.3511.0000 - DIST-Fee For Service	400,000.00	400,000.00	0.00	0.00%
125.03.61920003.2649.0000 - DSO-Apprenticeship Pathways Demonstration Project - Workforce Economic Dev. Div.	0.00	49,500.00	49,500.00	100.00%
125.03.61920003.3814.0000 - DSO Grant Department-Indirect Charges	0.00	282,271.21	282,271.21	100.00%
125.03.67100103.2530.0000 - DIST-Student Retention & Outreach	49,142.53	0.00	(49,142.53)	-100.00%
125.03.67100103.3515.0000 - DIST-Educational Orientation Program	10,675.26	0.00	(10,675.26)	-100.00%
125.03.67200203.2231.0000 - DIST-Block Grant-Controller	5,040,000.00	0.00	(5,040,000.00)	-100.00%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.03.67200203.2531.0000 - COVID-19 Recovery Block Grant	7,445,935.00	220,504.15	(7,225,430.85)	-97.04%
125.03.67300103.2353.0000 - DIST-Culturally Competent Faculty Professional Development	100,870.00	98,770.00	(2,100.00)	-2.08%
125.03.67300103.2522.0000 - DIST-Classified Professional Development	60,000.00	34,000.00	(26,000.00)	-43.33%
125.03.67300103.3368.0000 - DIST-Delta Dental Dividend	22,919.00	22,809.15	(109.85)	-0.48%
125.03.67300103.3518.0000 - Schools First Donation/HR	4,517.00	4,517.00	0.00	0.00%
125.03.67600203.2302.0000 - DIST-Equal Employment Opportunity	50,000.00	50,000.00	0.00	0.00%
125.03.67600203.2346.0000 - DIST-Equal Employment Opportunity Best Practices	208,333.00	208,333.00	0.00	0.00%
125.03.67800103.2378.0000 - DIST-Systemwide Technology and Data Security	274,194.00	268,436.30	(5,757.70)	-2.10%
125.03.68400203.2285.0000 - DIST-Economic Development for Distressed Areas	1,750,000.00	1,750,000.00	0.00	0.00%
125.03.68400203.2345.0000 - DIST-Back 2 Work Program	1,597,920.00	798,898.01	(799,021.99)	-50.00%
125.03.68400203.2351.0000 - DIST-Californians for All College Corps Program	1,700,000.00	150,191.32	(1,549,808.68)	-91.17%
125.03.68400203.2361.0000 - DIST-Riverside CCD/Employer Engagement Manager	195,282.82	195,000.00	(282.82)	-0.14%
125.03.68400203.2380.0000 - P48R6 Responsive Training - Acute Care Nursing Assistant (ACNA 2023)	59,713.37	24,952.00	(34,761.37)	-58.21%
125.03.68400203.2499.0000 - Prison to Employment Initiative P2E	341,960.51	307,391.00	(34,569.51)	-10.11%
125.03.68400203.2501.0000 - DIST-ETP #9	989,460.80	138,151.14	(851,309.66)	-86.04%
125.03.68400203.2504.0000 - DIST-High Road Training Partnerships (HRTP)	6,397,913.95	4,569,539.89	(1,828,374.06)	-28.58%
125.03.68400203.2532.0000 - DIST-Foundation for CCC Pre-Inspector Training - Butte College	32,419.52	23,331.75	(9,087.77)	-28.03%
125.03.68400203.2590.0000 - DIST-ETP #10	497,880.00	464,228.01	(33,651.99)	-6.76%
125.03.68400203.2591.0000 - DIST-High Road Training Partnership - HRTP #2 - Health	6,409,654.88	5,917,538.36	(492,116.52)	-7.68%
125.03.68400203.2595.0000 - DIST-High Road Construction Career Partnership - Lumina Phase 2	185,000.00	168,774.18	(16,225.82)	-8.77%
125.03.68400203.2598.0000 - DIST-ETP #11	749,570.00	749,672.99	102.99	0.01%
125.03.68400203.2600.0000 - DIST-High Road Construction Careers Resilient Workforce Fund (HRCC-RWF)	3,662,528.12	2,723,520.90	(939,007.22)	-25.64%
125.03.68400203.3344.0000 - DIST-Water Project - Jewish Vocational Services	15,900.00	15,900.00	0.00	0.00%
125.03.68400203.3410.0000 - DIST-County of San Bernardino - Probation	51,180.87	23,044.33	(28,136.54)	-54.97%
125.03.68400203.3514.0000 - DIST-Indirect Charges	876,043.14	757,316.88	(118,726.26)	-13.55%
125.03.68400203.3715.0000 - DIST- San Bernardino County - Probation Department	1,745,761.75	1,932,809.52	187,047.77	10.71%
125.03.68401703.1102.0000 - DIST-California Manufacturing Technology Consulting (CMTC)	300,000.00	300,000.00	0.00	0.00%
125.03.68401703.1439.0000 - DIST-Cal Mfg Tech Consulting	77,083.00	219,845.14	142,762.14	185.21%
125.03.68402003.3424.0000 - DIST-PDC Local Contracts	10,000.00	10,000.00	0.00	0.00%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.03.68402103.2488.0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	2,249,475.00	1,106,473.71	(1,143,001.29)	-50.81%
125.03.70902703.2327.0000 - KVCR AB-132 Postsecondary Education Bill	2,156,488.49	1,062,352.00	(1,094,136.49)	-50.74%
125.03.71000303.3517.0000 - DIST-SolaTube Project/DO/SCE	8,118.00	0.00	(8,118.00)	-100.00%
125.03.71000403.2231.7100 - DIST-Block Grant	0.00	74,719.00	74,719.00	100.00%
125.03.71000403.2377.7100 - DIST-Physical Plant/Instructional Support FY2023	7,052,407.00	0.00	(7,052,407.00)	-100.00%
125.15.07021001.3516.0702 - SBVC-Multi-Media	848,722.00	635,260.49	(213,461.51)	-25.15%
125.15.60100401.3162.6820 - SBVC-Media Academy Contracts	2,681.51	2,681.51	0.00	0.00%
125.15.60100401.3182.1004 - SBVC-Music Department Donations	1,986.00	0.00	(1,986.00)	-100.00%
125.15.60100801.3509.1911 - SBVC-Planetarium Income	25,892.91	25,892.91	0.00	0.00%
125.15.60101101.2490.6010 - SBVC-CTE Data Unlocked Initiative-01	15,448.77	0.00	(15,448.77)	-100.00%
125.15.60101101.3169.0956 - SBVC-Welding Certification Test Revenue	6,338.86	6,338.86	0.00	0.00%
125.15.60101101.3174.0948 - SBVC-State Referee Program	18,252.90	28,677.85	10,424.95	57.11%
125.15.60101101.3181.1307 - SBVC-Restaurant Management-Restaurant Management Program	159,649.00	239,649.00	80,000.00	50.11%
125.15.60101201.2184.2201 - SBVC-AB798 Textbook Affordability Program-Social Science General	25,435.00	25,435.00	0.00	0.00%
125.15.60101501.2228.6010 - SBVC-Basic Skills - Academic Administration	125,000.00	0.00	(125,000.00)	-100.00%
125.15.60101501.2403.6010 - SBVC-Guided Pathways-Office of Instruction	1,056,424.00	1,053,424.00	(3,000.00)	-0.28%
125.15.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	2,235,874.00	1,238,576.00	(997,298.00)	-44.60%
125.15.61900401.1329.6199 - SBVC-USDA CalFresh-Chico State Univ	29,664.00	39,596.00	9,932.00	33.48%
125.15.61900701.1153.1901 - SBVC-Success in STEM at HSI	167,458.00	0.00	(167,458.00)	-100.00%
125.15.61900701.2166.6199 - SBVC-Zero Textbook Cost Grant	0.00	200,000.00	200,000.00	100.00%
125.15.61900701.2167.6199 - SBVC-Mesa Grant	176,354.00	0.00	(176,354.00)	-100.00%
125.15.61900701.2435.6499 - SBVC-Middle College High School	115,329.41	0.00	(115,329.41)	-100.00%
125.15.61900701.2502.6750 - SBVC-Staff Development	42.40	0.00	(42.40)	-100.00%
125.15.61900701.3152.0614 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	300.00	0.00	(300.00)	-100.00%
125.15.62000101.1176.6600 - SBVC-Veterans Education-01	7,989.31	0.00	(7,989.31)	-100.00%
125.15.62000101.2187.6480 - SBVC-Veterans Resource Center	205,379.32	80,367.25	(125,012.07)	-60.87%
125.15.63100201.3320.6310 - SBVC-Umoja Tumaini Program	0.00	189,848.47	189,848.47	100.00%
125.15.63900101.1150.6499 - SBVC-Title IV-Trio	5,025.66	58,080.00	53,054.34	1,055.67%
125.15.63900101.2185.6460 - SBVC-Dreamer Students	24,065.00	24,065.00	0.00	0.00%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.15.63900101.2214.6390 - SBVC-Student Equity-Student Equity	308,872.86	313,207.39	4,334.53	1.40%
125.15.63900101.2323.6390 - SBVC-Dream Resource Liaison	20,000.00	20,000.00	0.00	0.00%
125.15.63900101.2530.6390 - SBVC-Student Retention & Outreach-Student Equity	0.00	265,000.00	265,000.00	100.00%
125.15.64200101.2202.6420 - SBVC-Disabled Students Program	194,595.85	0.00	(194,595.85)	-100.00%
125.15.64300101.2200.6430 - SBVC-EOPS/CARE Program	117,143.84	13,545.21	(103,598.63)	-88.44%
125.15.64300101.2201.0000 - SBVC-EOPS	309,294.60	121,906.89	(187,387.71)	-60.59%
125.15.64300101.2503.6430 - SBVC-EOPS NextUp Foster Youth Support Program	215,149.61	0.00	(215,149.61)	-100.00%
125.15.64400101.2309.6440 - SBVC-Mental Health Services Support	118,991.00	168,672.36	49,681.36	41.75%
125.15.64400101.3310.6440 - SBVC-Student Health Fees	60,630.76	0.00	(60,630.76)	-100.00%
125.15.64400101.3337.6440 - SBVC-Family Pact Contract	8,000.00	8,000.00	0.00	0.00%
125.15.64500101.2232.6320 - SBVC-Matriculation-Matriculation	1,556,831.00	1,556,831.00	0.00	0.00%
125.15.64500201.2165.6450 - SBVC-Hunger Free Campus Support	49,127.66	39,127.66	(10,000.00)	-20.36%
125.15.64500201.2646.6450 - SBVC-A2MEND	25,199.00	0.00	(25,199.00)	-100.00%
125.15.64500201.3700.6450 - California Youth Leadership Corps - Community Learning Partnership	0.00	94,876.00	94,876.00	100.00%
125.15.64500301.2284.6450 - SBVC-California College Promise	1,305,974.19	1,305,974.00	(0.19)	0.00%
125.15.64600101.2161.6460 - SBVC-SFAA BFAP	204,772.00	204,772.00	0.00	0.00%
125.15.64600101.2188.6460 - SBVC-Financial Aid Technology	23,540.40	23,540.00	(0.40)	0.00%
125.15.65900101.3304.6950 - SBVC-Parking	379,987.15	398,208.00	18,220.85	4.80%
125.15.65900101.3314.6999 - SBVC-Student Transportation Fee	42,065.50	0.00	(42,065.50)	-100.00%
125.15.65900101.3340.6530 - SBVC-Civic Center Act-Custodial	49,351.39	61,685.00	12,333.61	24.99%
125.15.65900101.3520.0000 - SBVC-FCC Proceeds	1,100,000.00	563,218.00	(536,782.00)	-48.80%
125.15.66000301.2404.6600 - SBVC-Campus Safety & Sexual Assault	21,773.00	21,773.00	0.00	0.00%
125.15.69600201.2331.6960 - SBVC-Basic Needs Centers & Staffing Support	357,374.45	357,374.65	0.20	0.00%
125.15.69600201.2356.6960 - SBVC-Student Food & Housing Support/Basic Needs Center	500,000.00	510,000.00	10,000.00	2.00%
125.25.07021002.3516.0702 - CHC-Multi-Media	344,597.16	344,597.33	0.17	0.00%
125.25.60101502.2403.6010 - CHC-Guided Pathways	190,000.00	43,000.00	(147,000.00)	-77.37%
125.25.60101502.3190.6010 - CHC-AACU	7,500.00	6,052.80	(1,447.20)	-19.30%
125.25.60101502.3269.1701 - CHC-Contract Education	42,080.00	21,149.88	(20,930.12)	-49.74%
125.25.60102502.2490.6010 - CHC-CTE Data Unlocked Initiative	12,346.15	12,346.15	0.00	0.00%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.25.60102502.3305.6820 - CHC-Community Services	29,013.00	29,013.00	0.00	0.00%
125.25.60102502.3312.1210 - CHC-Respiratory Care Test Fee	3,971.66	3,971.66	0.00	0.00%
125.25.60102502.3363.1205 - CHC-Arthur N Rupe Foundation	2,640.00	33,640.12	31,000.12	1,174.25%
125.25.61900102.3316.6191 - CHC-Recreation Fee	20,758.00	21,000.00	242.00	1.17%
125.25.61900102.3340.6191 - CHC-Aquatics Center	85,000.00	85,000.00	0.00	0.00%
125.25.61900602.2167.0000 - CHC-Mesa Grant	432,038.75	106,110.46	(325,928.29)	-75.44%
125.25.61900602.2502.6750 - CHC-Staff Development	205.73	205.73	0.00	0.00%
125.25.61900602.3242.6199 - CHC-Google Grant	1,881.00	1,881.00	0.00	0.00%
125.25.62000102.1176.6450 - CHC-Veterans Education	5,156.00	6,512.00	1,356.00	26.30%
125.25.63900202.2286.6490 - CHC-Student Equity & Achievement - Student Svcs Office	1,899,784.30	1,664,479.00	(235,305.30)	-12.39%
125.25.63900402.2530.6320 - CHC-Student Retention & Outreach	0.00	0.00	0.00	0.00%
125.25.64300102.2165.6450 - CHC-Hunger Free Campus Support	30,000.00	606.26	(29,393.74)	-97.98%
125.25.64300102.2323.6430 - CHC-Dream Resource Liaison	68,517.00	65,000.00	(3,517.00)	-5.13%
125.25.64300102.2503.6430 - CHC-EOPS NextUp Foster Youth Support Program	188,735.00	188,735.00	0.00	0.00%
125.25.64400502.2331.6440 - CHC-Basic Needs Centers & Staffing Support	212,914.00	209,014.12	(3,899.88)	-1.83%
125.25.64500302.2284.6450 - CHC-California College Promise	681,560.00	681,560.00	0.00	0.00%
125.25.64500502.2200.6430 - CHC-EOPS-CARE	52,556.00	52,556.00	0.00	0.00%
125.25.64500502.2201.6430 - CHC-EOPS	489,250.00	667,075.00	177,825.00	36.35%
125.25.64500502.2202.6420 - CHC-Disabled Students Program - DSPS	188,299.10	286,617.25	98,318.15	52.21%
125.25.64500502.2266.6499 - CHC-Calworks	41,502.00	15,000.00	(26,502.00)	-63.86%
125.25.64500502.3264.6499 - CHC-Educational Planning Initiative	70,097.27	70,097.27	0.00	0.00%
125.25.64500502.3315.6499 - CHC-Assessment Center Revenue	26,984.99	26,984.99	0.00	0.00%
125.25.64500602.2187.6480 - CHC-Veteran's Resource Center	98,083.20	89,283.00	(8,800.20)	-8.97%
125.25.64500602.2188.6460 - CHC-Financial Aid Technology	95,551.50	114,901.00	19,349.50	20.25%
125.25.64500602.2309.6440 - CHC-Mental Health Services Support	250,000.00	187,480.00	(62,520.00)	-25.01%
125.25.64500602.3310.6440 - CHC-Student Health Fees	95,586.79	77,905.13	(17,681.66)	-18.50%
125.25.64500602.3337.6440 - CHC-Family Pact Contract	0.00	36,986.28	36,986.28	100.00%
125.25.64600102.2161.6460 - CHC-SFAA-BFAP Adm Allowance	36,712.00	0.00	(36,712.00)	-100.00%
125.25.64600102.2185.6460 - CHC-Dreamer Students	0.00	13,525.00	13,525.00	100.00%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.25.65900102.2404.6600 - CHC-Campus Safety & Sexual Assault	14,776.00	3,796.18	(10,979.82)	-74.31%
125.25.65900102.3241.6199 - CHC-Medical Clearance	7,063.00	3,750.00	(3,313.00)	-46.91%
125.25.65900302.3304.6599 - CHC-Parking	61,142.50	12,643.25	(48,499.25)	-79.32%
125.25.67900202.2216.6780 - CHC-Telecommunications Technology	4,139.90	4,139.90	0.00	0.00%
125.25.67900202.3145.6799 - CHC-Copy Revenue	16,554.00	17,636.55	1,082.55	6.54%
125.25.69600302.3314.6999 - CHC-Student Transportation Fee	16,380.50	0.00	(16,380.50)	-100.00%
125.25.73200002.3278.0000 - CHC-PSASB-Contract Education-Student Aid	111,017.87	111,017.87	0.00	0.00%
125.31.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	200,000.00	880,659.00	680,659.00	340.33%
125.31.63100801.2209.6499 - SBVC-Foster Parent Program	22,000.00	0.00	(22,000.00)	-100.00%
125.31.64400101.2309.6440 - SBVC-Mental Health Services Support	206,469.00	115,350.00	(91,119.00)	-44.13%
125.31.64600101.2161.6460 - SBVC-SFAA-BFAP Adm Allowance	449,384.67	449,384.67	0.00	0.00%
125.32.64500602.2161.6460 - CHC-SFAA-BFAP Adm Allowance	230,182.00	230,182.00	0.00	0.00%
125.35.61500203.2236.0000 - DIST-3C Media Solutions	5,775.00	5,775.00	0.00	0.00%
125.35.61910803.3511.0000 - DIST-Fee For Service	240,979.00	240,979.00	0.00	0.00%
125.35.67200203.2230.0000 - DIST-Instructional Equipment	96,005.49	0.00	(96,005.49)	-100.00%
125.35.67200203.2284.6720 - DIST-California College Promise	1,102,784.00	0.00	(1,102,784.00)	-100.00%
125.35.67600203.2302.0000 - DIST-Equal Employment Opportunity	120,000.00	150,000.00	30,000.00	25.00%
125.35.67800203.2216.0000 - DIST-Telecommunications Technology	1,501.27	1,501.00	(0.27)	-0.02%
125.35.68400203.1267.0000 - DIST-TANF Work Study-Professional Development Center	664,750.77	664,751.00	0.23	0.00%
125.35.68402003.3424.0000 - DIST-PDC Local Contracts	96,836.48	80,887.44	(15,949.04)	-16.47%
125.35.69500603.3304.0000 - DIST-Parking	32,795.50	0.00	(32,795.50)	-100.00%
125.35.73200003.1267.0000 - DIST-TANF Work Study-Professional Development Center	7,000.00	7,000.00	0.00	0.00%
	131,160,955.21	95,145,245.51	(36,015,709.70)	-27.46%
Expenditures				
125.01.02010001.2235.0201 - SBVC-Lottery Restricted-Architecture Department	2,000.00	2,000.00	0.00	0.00%
125.01.12210001.2235.1221 - SBVC-Lottery Restricted-Pharmacy Technology	1,852.75	2,000.00	147.25	7.95%
125.01.12390001.2235.1239 - SBVC-Lottery Restricted-Psychiatric Tech	1,971.01	2,000.00	28.99	1.47%
125.01.12390001.2504.1239 - SBVC-High Road Training Partnerships - H RTP - Psychiatric Tech	806,650.00	656,123.95	(150,526.05)	-18.66%
125.01.12390001.2591.1239 - SBVC-High Road Training Partnership - H RTP #2 - Medical	917,136.12	826,259.60	(90,876.52)	-9.91%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.01.17010001.2504.1701 - SBVC-High Road Training Partnerships - H RTP - Credit for Prior Learning - CPL	180,000.00	109,654.19	(70,345.81)	-39.08%
125.01.60100401.2235.1002 - SBVC-Lottery Restricted-Art Department	4,665.00	4,665.00	0.00	0.00%
125.01.60100401.2235.1004 - SBVC-Lottery Restricted-Music Department	3,150.00	3,150.00	0.00	0.00%
125.01.60100401.3340.6770 - SBVC-Civic Center Act-Auditorium	3,000.00	3,000.00	0.00	0.00%
125.01.60100401.3516.4903 - SBVC-FTVM	127,313.69	131,074.51	3,760.82	2.95%
125.01.60100501.2235.0514 - SBVC-Lottery Restricted-Computer Info Tech	385.00	385.00	0.00	0.00%
125.01.60100801.2235.0401 - SBVC-Lottery Restricted-Biology General	27,806.00	27,806.00	0.00	0.00%
125.01.60100801.2235.0403 - SBVC-Lottery Restricted-Microbiology Microbiology	40,866.00	40,866.00	0.00	0.00%
125.01.60100801.2235.0410 - SBVC-Lottery Restricted-Anatomy & Physiology Department Anatomy and Physiology	37,490.00	37,490.00	0.00	0.00%
125.01.60100801.2235.1230 - SBVC-Lottery Restricted-Registered Nursing Program	11,315.24	11,139.00	(176.24)	-1.56%
125.01.60100801.2235.1902 - SBVC-Lottery Restricted-Physics Department	2,554.00	2,554.00	0.00	0.00%
125.01.60100801.2235.1905 - SBVC-Lottery Restricted-Chemistry Department	35,466.00	35,466.00	0.00	0.00%
125.01.60100801.2235.2206 - SBVC-Lottery Restricted-Geography Department	1,000.00	1,000.00	0.00	0.00%
125.01.60100801.3509.1911 - SBVC-Planetarium Income	3,600.00	3,600.00	0.00	0.00%
125.01.60101101.2235.0901 - SBVC-Lottery Restricted-Technical Training Division Engineering	250.00	250.00	0.00	0.00%
125.01.60101101.2235.0934 - SBVC-Lottery Restricted-Electronics Department	3,990.00	3,990.00	0.00	0.00%
125.01.60101101.2235.0945 - SBVC-Lottery Restricted-Refrigeration	4,860.00	4,860.00	0.00	0.00%
125.01.60101101.2235.0947 - SBVC-Lottery Restricted-Diesel Department	7,000.00	7,000.00	0.00	0.00%
125.01.60101101.2235.0948 - SBVC-Lottery Restricted-Automotive Department	5,200.00	5,200.00	0.00	0.00%
125.01.60101101.2235.0949 - SBVC-Lottery Restricted-Automotive Collision Repair Department	3,000.00	3,000.00	0.00	0.00%
125.01.60101101.2235.0950 - SBVC-Lottery Restricted-Aeronautics Department Main	4,200.00	4,200.00	0.00	0.00%
125.01.60101101.2235.0956 - SBVC-Lottery Restricted-Machine Shop Department	2,625.00	2,625.00	0.00	0.00%
125.01.60101101.2235.0957 - SBVC-Lottery Restricted-Construction Inspection	0.00	5,000.00	5,000.00	100.00%
125.01.60101101.2235.0999 - SBVC-Lottery Restricted-Welding Certification Test Revenue	35,866.00	35,866.00	0.00	0.00%
125.01.60101101.2235.1307 - SBVC-Lottery Restricted-Restaurant Management Program	153,000.00	153,000.00	0.00	0.00%
125.01.60101101.2406.6199 - SBVC-SWP-Positive Incentive Funding FY20	634.32	0.00	(634.32)	-100.00%
125.01.60101101.2457.0934 - SBVC-Perkins Title I-Electronics Department	29,000.00	0.00	(29,000.00)	-100.00%
125.01.60101101.2457.0946 - SBVC-Perkins Title I-Refrigeration	33,000.00	0.00	(33,000.00)	-100.00%
125.01.60101101.2457.0947 - SBVC-Perkins Title I-Diesel Department	10,000.00	0.00	(10,000.00)	-100.00%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.01.60101101.2457.0948 - SBVC-Perkins Title I-Automotive Department	10,000.00	0.00	(10,000.00)	-100.00%
125.01.60101101.2457.0949 - SBVC-Perkins Title I-Automotive Collision Repair	30,749.00	0.00	(30,749.00)	-100.00%
125.01.60101101.2457.0950 - SBVC-Perkins Title I-Aeronautics Department Main	65,500.00	0.00	(65,500.00)	-100.00%
125.01.60101101.2457.0999 - SBVC-Perkins Title I-Welding Other Engineering and Related Industrial Technologies	65,000.00	0.00	(65,000.00)	-100.00%
125.01.60101101.2457.1221 - SBVC-Perkins Title I-Pharmacy Technology	10,000.00	0.00	(10,000.00)	-100.00%
125.01.60101101.2457.1230 - SBVC-Perkins Title I-Registered Nursing Program	49,000.00	0.00	(49,000.00)	-100.00%
125.01.60101101.2457.1239 - SBVC-Perkins Title I-Psychiatric Tech	25,000.00	0.00	(25,000.00)	-100.00%
125.01.60101101.2457.1307 - SBVC-Perkins Title I-Restaurant Management Program	65,000.00	0.00	(65,000.00)	-100.00%
125.01.60101101.2457.2105 - SBVC-Perkins Title I-Adminstration of Justice	3,250.00	0.00	(3,250.00)	-100.00%
125.01.60101101.2457.6010 - SBVC-Perkins Title I-Academic Admistration	10,000.00	0.00	(10,000.00)	-100.00%
125.01.60101101.2457.6199 - SBVC-Perkins Title I-Other Instructional Support Sv	39,379.00	391,379.00	352,000.00	893.88%
125.01.60101101.2504.0947 - SBVC-High Road Training Partnerships - H RTP - Trucking/Logistics	180,761.00	20,497.37	(160,263.63)	-88.66%
125.01.60101101.2504.0958 - SBVC-High Road Training Partnerships - H RTP - Water	101,316.00	55,304.47	(46,011.53)	-45.41%
125.01.60101101.2543.0950 - SBVC-Strong Workforce-Aeronautical And Aviation Technology	53,055.00	0.00	(53,055.00)	-100.00%
125.01.60101101.2546.0934 - SBVC-Strong Workforce Local-Electronics	104,343.65	107,077.51	2,733.85	2.62%
125.01.60101101.2546.6199 - SBVC-Strong Workforce Local-Other Instructional Support SV	158,961.61	135,263.19	(23,698.42)	-14.91%
125.01.60101101.2547.0946 - SBVC-Local Shares/Strong Workforce Round 7-Environmental Control Technology	424,037.31	108,014.34	(316,022.97)	-74.53%
125.01.60101101.2556.0999 - SBVC-Regional Shares/Strong Workforce-Other Engineering and Related Industrial	119,957.26	125,913.46	5,956.20	4.97%
125.01.60101101.2557.0514 - SBVC-Regional Shares/Strong Workforce-Office Technology/Office Computer Applications	444,083.56	265,327.32	(178,756.24)	-40.25%
125.01.60101101.2558.0947 - SBVC-Regional Shares/Strong Workforce-Diesel Technology	103,197.00	0.00	(103,197.00)	-100.00%
125.01.60101101.2558.0999 - SBVC-Regional Shares/Strong Workforce-Other Engineering and Related Industrial	203,235.00	0.00	(203,235.00)	-100.00%
125.01.60101101.2558.1230 - SBVC-Regional Shares/Strong Workforce-Nursing	162,072.00	0.00	(162,072.00)	-100.00%
125.01.60101101.2558.4930 - SBVC-Regional Shares/Strong Workforce-General Studies	180,000.00	0.00	(180,000.00)	-100.00%
125.01.60101101.2600.6199 - SBVC-High Road Construction Careers Resilient Workforce Fund (HRCC-RWF)	113,640.00	292,162.00	178,522.00	157.09%
125.01.60101101.2613.0946 - SBVC-Regional Equity and Recovery Partnerships	59,692.00	59,692.00	0.00	0.00%
125.01.60101101.3169.0956 - SBVC-Welding Certification Test Revenue	2,460.00	2,460.00	0.00	0.00%
125.01.60101101.3174.0948 - SBVC-State Referee Program	12,000.00	12,000.00	0.00	0.00%
125.01.60101101.3175.6940 - SBVC-Sun Room Catering	10,000.00	10,000.00	0.00	0.00%
125.01.60101101.3181.1307 - SBVC-Restaurant Management-Restaurant Management Program	80,000.00	80,000.00	0.00	0.00%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.01.60101201.1213.1305 - SBVC-Child Development Division Consortium	5,865.00	0.00	(5,865.00)	-100.00%
125.01.60101201.1213.7320 - SBVC-Child Development Division Consortium	15,478.25	0.00	(15,478.25)	-100.00%
125.01.60101201.2235.0835 - SBVC-Lottery Restricted-P E Physical Education	4,830.00	4,830.00	0.00	0.00%
125.01.60101301.2235.6010 - SBVC-Restricted Lottery-Extened Academy Academic Administration	8,000.00	8,000.00	0.00	0.00%
125.01.60101401.3321.6010 - SBVC-Student Ammunition Fees	32,200.00	15,303.30	(16,896.70)	-52.47%
125.01.60101501.2228.4930 - SBVC-Basic Skills-General Studies	466,029.41	10,272.68	(455,756.73)	-97.80%
125.01.60101501.2403.6010 - SBVC-Guided Pathways-Office of Instruction	150,650.61	152,866.98	2,216.37	1.47%
125.01.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	12,897,136.48	12,144,176.96	(752,959.51)	-5.84%
125.01.60103101.2192.6010 - SBVC-California Space Grant	20,000.00	15,000.00	(5,000.00)	-25.00%
125.01.61200101.2235.4900 - SBVC-Lottery Restricted-Library Learning Center	184,000.00	184,000.00	0.00	0.00%
125.01.61200101.2352.6120 - SBVC-Library Services Platform	17,000.00	17,000.00	0.00	0.00%
125.01.61900401.1101.6199 - SBVC-University Enterprise Corp. At CSUSB	36,535.00	36,684.00	149.00	0.41%
125.01.61900401.1103.6199 - SBVC Aviation Maintenance Technical Workers Workforce Development	498,555.00	473,540.00	(25,015.00)	-5.02%
125.01.61900401.1329.6199 - SBVC-USDA CalFresh-Chico State Univ	34,855.00	0.00	(34,855.00)	-100.00%
125.01.61900401.1339.6199 - SBVC-NSA Apprenticeship - Cal State San Bndo	17,831.00	0.00	(17,831.00)	-100.00%
125.01.61900401.1341.6199 - SBVC-Aviation Maintenance Technical Workers Grant	150,000.00	0.00	(150,000.00)	-100.00%
125.01.61900401.1343.6199 - SBVC-Data Science Career Pathways in the Inland Empire	55,000.00	55,000.00	0.00	0.00%
125.01.61900401.2360.6199 - SBVC-California Education Learning Lab	100,000.00	0.00	(100,000.00)	-100.00%
125.01.61900401.2506.6199 - SBVC-California Medicine Scholars Program	20,000.00	10,000.00	(10,000.00)	-50.00%
125.01.61900401.2614.6199 - SBVC-Health Professions Pathway Program: UCR School of Medicine	5,000.00	8,000.00	3,000.00	60.00%
125.01.61900401.2615.6199 - SBVC-CalEITC	8,800.00	3,800.00	(5,000.00)	-56.82%
125.01.61900401.2618.6199 - SBVC-Teacher Preparation Pipeline for the IE	0.00	388,345.00	388,345.00	100.00%
125.01.61900401.2651.6199 - SBVC-NCAS Grant	25,000.00	25,000.00	0.00	0.00%
125.01.61900701.2166.6199 - SBVC-Zero Textbook Cost Grant	200,000.00	0.00	(200,000.00)	-100.00%
125.01.61900701.2167.6199 - SBVC-Mesa Grant	251,999.95	280,102.59	28,102.64	11.15%
125.01.61900701.2180.1230 - SBVC-Enrollment Growth/Nursing Program	171,697.00	0.00	(171,697.00)	-100.00%
125.01.61900701.2435.6499 - SBVC-Middle College High School	151,200.00	151,200.00	0.00	0.00%
125.01.61900701.2594.1230 - SBVC-Nursing Enrollment and Retention Grant	201,172.45	137,063.66	(64,108.79)	-31.87%
125.01.61900801.3720.0000 - Resource Development - San Manuel Grant	733,033.00	1,384,203.42	651,170.41	88.83%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.01.61912101.2367.6110 - SBVC-CCAP Instructional Materials for Dual Enrollment	13,507.46	13,506.00	(1.46)	-0.01%
125.01.62000101.1176.6600 - SBVC-Veterans Education	2,000.00	0.00	(2,000.00)	-100.00%
125.01.63100201.3320.6310 - SBVC-Umoja Tumaini Program	6,941.00	6,941.00	0.00	0.00%
125.01.63100801.2209.6499 - SBVC-Foster Parent Program	119,800.44	119,801.00	0.56	0.00%
125.01.63100801.2210.4930 - SBVC-Youth Empowerment STR	21,000.00	19,100.00	(1,900.00)	-9.05%
125.01.63100801.2210.7320 - SBVC-Youth Empowerment STR-02	1,500.00	3,400.00	1,900.00	126.67%
125.01.63200101.3330.6320 - SBVC-Career Readiness Program - Google	2,000.00	2,000.00	0.00	0.00%
125.01.63900101.1150.6499 - SBVC-Title IV-Trio	347,871.98	348,164.00	292.03	0.08%
125.01.63900101.2214.6390 - SBVC-Student Equity-Student Equity	1,521,553.74	1,531,611.12	10,057.38	0.66%
125.01.63900101.2214.7320 - SBVC-Student Equity-Student Aid	72,600.00	62,542.88	(10,057.12)	-13.85%
125.01.63900101.2323.6390 - SBVC-Dream Resource Liaison	91,722.59	73,419.74	(18,302.85)	-19.95%
125.01.63900101.2323.7320 - SBVC-Dream Resource Liaison	10,000.00	33,655.40	23,655.40	236.55%
125.01.63900101.2365.6390 - SBVC-Growing Inland Achievement/GIA	50,000.00	50,000.00	0.00	0.00%
125.01.63900101.2530.6390 - SBVC-Student Retention & Outreach-Student Equity	410,001.16	892,445.00	482,443.84	117.67%
125.01.63900101.3289.6390 - SBVC-JBAY Book Fund Grant	6,000.00	6,000.00	0.00	0.00%
125.01.64200101.2202.6420 - SBVC-Disabled Student Programs	1,206,798.77	1,145,425.00	(61,373.77)	-5.09%
125.01.64300101.2200.6430 - SBVC-EOPS-CARE Program	125,279.92	179,257.00	53,977.09	43.09%
125.01.64300101.2200.7320 - SBVC-EOPS-CARE Program-Student Aid	188,977.37	135,000.00	(53,977.37)	-28.56%
125.01.64300101.2201.6430 - SBVC-EOPS	1,232,306.12	1,234,377.00	2,070.89	0.17%
125.01.64300101.2201.7320 - SBVC-EOPS-Student Aid	386,665.00	384,594.00	(2,071.00)	-0.54%
125.01.64300101.2503.6430 - SBVC-EOPS NextUp Foster Youth Support Program	414,024.00	313,483.00	(100,541.00)	-24.28%
125.01.64300101.2616.6430 - SBVC-EOPS NextUp Foster Youth Advisory Council (FYAC)	0.00	10,000.00	10,000.00	100.00%
125.01.64400101.2309.6440 - SBVC-Mental Health Services Support	336,410.91	336,410.70	(0.21)	0.00%
125.01.64400101.2364.6440 - SBVC-Medi-Cal Administrative Activities	6,300.00	6,300.00	0.00	0.00%
125.01.64400101.3310.6440 - SBVC-Student Health Fees	635,093.02	635,436.04	343.02	0.05%
125.01.64400101.3337.6440 - SBVC-Family Pact Contract	8,000.00	8,000.00	0.00	0.00%
125.01.64500101.2232.6310 - SBVC-Matriculation-Matriculation Counseling & Guidance	37,937.13	40,545.90	2,608.76	6.88%
125.01.64500101.2232.6320 - SBVC-Matriculation-Matriculation/Student Assessment	3,298,783.22	3,292,257.10	(6,526.12)	-0.20%
125.01.64500101.2355.6499 - SBVC-Puente Project	9,925.00	9,925.00	0.00	0.00%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.01.64500201.2372.6450 - SBVC-Learning-Aligned Employment Program	3,424,963.00	0.00	(3,424,963.00)	-100.00%
125.01.64500201.2646.6450 - SBVC-A2MEND	25,199.00	0.00	(25,199.00)	-100.00%
125.01.64500201.3700.6450 - California Youth Leadership Corps - Community Learning Partnership	100,000.00	100,000.00	0.00	0.00%
125.01.64500301.2284.6450 - SBVC-California College Promise	773,886.50	773,886.00	(0.50)	0.00%
125.01.64600101.1160.6199 - SBVC-Federal College Work Study - Administrative	326,659.00	326,659.00	0.00	0.00%
125.01.64600101.2161.6460 - SBVC-SFAA-BFAP Adm Allowance	160,699.37	170,779.00	10,079.63	6.27%
125.01.64600101.2188.6460 - SBVC-Financial Aid Technology	40,725.00	40,725.00	0.00	0.00%
125.01.64700101.1265.6499 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous Student Services Federal	9,112.53	4,999.50	(4,113.03)	-45.14%
125.01.64700101.1265.7320 - SBVC-Transitional Assistance-Student Aid	92,899.47	86,025.00	(6,874.47)	-7.40%
125.01.64700101.1369.6499 - SBVC-Fresh Success Employment & Training	74,483.14	170,000.00	95,516.85	128.24%
125.01.64700101.2212.6470 - SBVC-Workability III Grant	142,761.62	142,762.00	0.39	0.00%
125.01.64700101.2266.6470 - SBVC-CalWorks-Workforce Readiness Job Development/Placement Services	237,939.66	154,573.39	(83,366.27)	-35.04%
125.01.64700101.2266.6499 - SBVC-CalWorks-Workforce Readiness Misc. Student Services	488,501.84	573,189.61	84,687.77	17.34%
125.01.64700101.2266.7320 - SBVC-CalWorks-CalWORKs Payments To/For Students	20,000.00	20,000.00	0.00	0.00%
125.01.65900101.2235.4900 - SBVC-Lottery Restricted-General Supplies & Services	44,522.00	81,422.00	36,900.00	82.88%
125.01.65900101.3304.6950 - SBVC-Parking	224,000.00	124,000.00	(100,000.00)	-44.64%
125.01.65900101.3314.6999 - SBVC-Student Transportation Fee	262,000.00	300,000.00	38,000.00	14.50%
125.01.65900101.3340.6530 - SBVC-Civic Center Act-Custodial	3,000.00	3,000.00	0.00	0.00%
125.01.66000401.2491.6600 - SBVC-Innovation & Effectiveness Grant	120,000.00	70,000.00	(50,000.00)	-41.67%
125.01.68400201.2351.0000 - SBVC-Californians for All College Corps Programs	500,000.00	0.00	(500,000.00)	-100.00%
125.01.69100101.3519.0000 - SBVC-Bookstore	56,706.26	0.00	(56,706.26)	-100.00%
125.01.69600101.2235.4900 - SBVC-Lottery Restricted-Mens Athletics Student & Co Curricular	15,000.00	15,000.00	0.00	0.00%
125.01.69600101.2235.6986 - SBVC-Lottery Restricted-Athletic Trainer	11,900.00	11,900.00	0.00	0.00%
125.01.69600201.2331.6960 - SBVC-Basic Needs Centers & Staffing Support	282,628.18	362,502.62	79,874.43	28.26%
125.01.69600201.2356.6960 - SBVC-Student Food & Housing Support/Basic Needs Center	265,724.00	265,724.00	0.00	0.00%
125.01.69600201.2366.6960 - SBVC-LGBTQ+	126,436.00	126,436.00	0.00	0.00%
125.01.69600201.2529.6960 - SBVC-CalFresh Outreach-Student & Co-Curricular	23,318.47	23,318.47	0.00	0.00%
125.01.69602301.2235.4900 - SBVC-Lottery Restricted-Womens Athletics	15,000.00	15,000.00	0.00	0.00%
125.01.71000401.2231.7100 - SBVC-Block Grant	1,450,128.80	193,063.17	(1,257,065.63)	-86.69%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.01.71000401.2371.7100 - SBVC-Higher Education Student Housing Grant	771,173.75	5,000.00	(766,173.75)	-99.35%
125.01.71000401.2377.7100 - SBVC-Physical Plant/Instructional Support FY2023	2,503,000.00	1,107,405.00	(1,395,595.00)	-55.76%
125.02.22030002.2596.0000 - CHC-Seamless Transfer of Ethnic Studies	48,695.00	48,695.00	0.00	0.00%
125.02.60100402.2235.1007 - CHC-Lottery Restricted-Drama Dept	12,000.00	13,000.00	1,000.00	8.33%
125.02.60100402.2235.6120 - CHC-Lottery Restricted-Library General	110,000.00	115,200.00	5,200.00	4.73%
125.02.60101502.2147.6010 - SBVC-AB104 Adult Ed-CHC Portion	0.00	15,176.00	15,176.00	100.00%
125.02.60101502.2166.6199 - CHC - Zero Textbook Cost Grant	200,000.00	210,853.00	10,853.00	5.43%
125.02.60101502.2403.6010 - CHC-Guided Pathways	215,469.41	0.00	(215,469.41)	-100.00%
125.02.60101502.2650.6010 - CHC-CCC Equitable Placement & Completion Grant Program	402,861.00	402,861.00	0.00	0.00%
125.02.60101502.3340.6830 - CHC-Civic Center Act	4,901.75	5,167.19	265.44	5.42%
125.02.60102502.2193.1230 - CHC-Certified Nursing Assistant Program	115,048.05	100,000.00	(15,048.05)	-13.08%
125.02.60102502.2235.2001 - CHC-Lottery Restricted-Psychology	1,400.00	1,400.00	0.00	0.00%
125.02.60102502.2457.0702 - CHC-Perkins Title I-Cisco Academy	2,412.00	0.00	(2,412.00)	-100.00%
125.02.60102502.2457.1210 - CHC-Perkins Title I-Respiratory Therapy Certification Program Respiratory Care/Therapy	24,394.00	25,000.00	606.00	2.48%
125.02.60102502.2457.1225 - CHC-Perkins Title I-Radiologic Technology	10,000.00	10,000.00	0.00	0.00%
125.02.60102502.2457.1250 - CHC-Perkins Title I-Emergency Medicine Program Emergency Medical Services	14,700.00	4,000.00	(10,700.00)	-72.79%
125.02.60102502.2457.1251 - CHC-Perkins Title I-Paramedic Program	51,200.00	73,400.00	22,200.00	43.36%
125.02.60102502.2457.1305 - CHC-Perkins Title I-Early Childhood Education	2,000.00	2,000.00	0.00	0.00%
125.02.60102502.2457.2133 - CHC-Perkins Title I-Fire Science Academic Administration	37,294.00	6,000.00	(31,294.00)	-83.91%
125.02.60102502.2457.6193 - CHC-Perkins Title I-Vocational Education	82,111.00	79,600.00	(2,511.00)	-3.06%
125.02.60102502.2504.6770 - CHC-High Road Training Partnerships (H RTP)	188,103.00	31,200.00	(156,903.00)	-83.41%
125.02.60102502.2546.6770 - CHC-Strong Workforce Local	125,648.30	71,721.50	(53,926.80)	-42.92%
125.02.60102502.2547.1210 - CHC-Local Shares/Strong Workforce Round 7	167,027.49	156,696.91	(10,330.58)	-6.18%
125.02.60102502.2547.1250 - CHC-Local Shares/Strong Workforce Round 7	30,700.00	0.00	(30,700.00)	-100.00%
125.02.60102502.2547.1251 - CHC-Local Shares/Strong Workforce Round 7	118,000.00	0.00	(118,000.00)	-100.00%
125.02.60102502.2547.2133 - CHC-Local Shares/Strong Workforce Round 7	50,000.00	0.00	(50,000.00)	-100.00%
125.02.60102502.2547.6770 - CHC-Local Shares/Strong Workforce Round 7	358,457.37	311,833.83	(46,623.54)	-13.01%
125.02.60102502.2548.6770 - CHC-Local Shares/Strong Workforce Round 8	400,000.50	600,000.00	199,999.51	50.00%
125.02.60102502.2549.6770 - CHC-Local Shares/Strong Workforce Round 9	0.00	300,000.00	300,000.00	100.00%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.02.60102502.2557.0506 - CHC-Regional Shares/Strong Workforce Round 7	53,300.00	0.00	(53,300.00)	-100.00%
125.02.60102502.2557.0516 - CHC-Regional Shares/Strong Workforce Round 7	116,489.00	0.00	(116,489.00)	-100.00%
125.02.60102502.2557.1205 - CHC-Regional Shares/Strong Workforce Round 7	165,400.00	0.00	(165,400.00)	-100.00%
125.02.60102502.2557.1899 - CHC-Regional Shares/Strong Workforce Round 7	22,242.91	47,826.08	25,583.17	115.02%
125.02.60102502.2557.6470 - CHC-Regional Shares/Strong Workforce Round 7	63,632.00	63,054.45	(577.55)	-0.91%
125.02.60102502.2558.0516 - CHC-Regional Shares/Strong Workforce Round 8	0.00	110,052.00	110,052.00	100.00%
125.02.60102502.2558.1205 - CHC-Regional Shares/Strong Workforce Round 8	0.00	91,912.00	91,912.00	100.00%
125.02.60102502.2558.6470 - CHC-Regional Shares/Strong Workforce Round 8	0.00	121,105.00	121,105.00	100.00%
125.02.60102502.2558.6770 - CHC-Regional Shares/Strong Workforce Round 8	0.00	85,000.00	85,000.00	100.00%
125.02.60102502.2591.6770 - CHC-High Road Training Partnership - HRTP #2	673,209.00	673,209.00	0.00	0.00%
125.02.60102502.2613.6770 - CHC-Regional Equity and Recovery Partnerships	59,692.00	59,692.00	0.00	0.00%
125.02.60102502.3312.1210 - CHC-Respiratory Care Test Fee	3,800.00	2,300.00	(1,500.00)	-39.47%
125.02.60102502.3363.1205 - CHC-Arthur N Rupe Foundation	35,000.00	35,000.00	0.00	0.00%
125.02.61200102.2352.6120 - CHC-Library Services Platform	2,786.00	3,014.17	228.17	8.19%
125.02.61900102.3316.6191 - CHC-Recreation Fee	46,000.00	50,000.00	4,000.00	8.70%
125.02.61900102.3340.6191 - CHC-Civic Center Act-Aquatics Center	233,500.15	244,608.07	11,107.92	4.76%
125.02.61900602.2167.0000 - CHC-Mesa Grant	433,000.02	280,000.00	(153,000.02)	-35.33%
125.02.61900602.2235.0401 - CHC-Lottery Restricted-Microbiology Biology General	33,395.00	17,662.00	(15,733.00)	-47.11%
125.02.61900602.2235.0701 - CHC-Lottery Restricted-Computer Science Department	20,739.00	22,000.00	1,261.00	6.08%
125.02.61900602.2235.1905 - CHC-Lottery Restricted-Chemistry Department	16,000.00	19,000.00	3,000.00	18.75%
125.02.61900602.2235.4900 - CHC-Lottery Restricted-Anatomy & Physiology	10,000.00	10,000.00	0.00	0.00%
125.02.61900802.3195.6199 - CHC-ISEEK	7,200.00	15,000.00	7,800.00	108.33%
125.02.63100402.2365.6310 - CHC-Growing Inland Achievement/GIA	50,000.00	30,000.00	(20,000.00)	-40.00%
125.02.63200102.2362.6320 - CHC-K12SWP Building CTE Bridges from High School to Community College	212,240.39	227,152.74	14,912.35	7.03%
125.02.63400202.2372.6340 - CHC-Learning-Aligned Employment Program	618,145.00	601,288.00	(16,857.00)	-2.73%
125.02.63900202.2286.6490 - CHC-Student Equity & Achievement - Student Svcs Office	389,195.00	680,311.94	291,116.94	74.80%
125.02.63900302.2286.6390 - CHC-Student Equity & Achievement	302,804.20	232,459.00	(70,345.20)	-23.23%
125.02.63900402.2286.6200 - CHC-Student Equity & Achievement-Student Success	258,204.27	257,239.57	(964.70)	-0.37%
125.02.63900402.2286.6310 - CHC-Student Equity & Achievement-Student Success	877,819.98	703,448.67	(174,371.30)	-19.86%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.02.63900402.2286.6320 - CHC-Student Equity & Achievement-Student Success	231,743.49	238,797.34	7,053.86	3.04%
125.02.63900402.2286.6420 - CHC-Student Equity & Achievement-Student Success	68,258.85	72,982.44	4,723.59	6.92%
125.02.63900402.2286.6499 - CHC-Student Equity & Achievement-Student Success	44,989.20	45,814.38	825.18	1.83%
125.02.63900402.2530.6320 - CHC-Student Retention & Outreach	349,287.83	249,457.99	(99,829.83)	-28.58%
125.02.63900402.3704.6320 - CHC-InsideTrack	10,000.00	10,000.00	0.00	0.00%
125.02.63900502.2286.6600 - CHC-Student Equity & Achievement-Instruction	156,325.40	196,997.14	40,671.75	26.02%
125.02.63900502.2286.6750 - CHC-Student Equity & Achievement-Instruction	42,306.63	13,058.51	(29,248.12)	-69.13%
125.02.63900702.2286.6480 - CHC-Student Equity & Achievement-Veterans	5,000.00	5,000.00	0.00	0.00%
125.02.64300102.2323.6430 - CHC-Dream Resource Liaison	75,517.00	71,077.00	(4,440.00)	-5.88%
125.02.64300102.2503.6430 - CHC-EOPS NextUp Foster Youth Support Program	187,353.82	194,617.00	7,263.17	3.88%
125.02.64400502.2331.6440 - CHC-Basic Needs Centers & Staffing Support	192,199.99	211,698.00	19,498.01	10.14%
125.02.64400502.2356.6440 - CHC-Student Food & Housing Support/Basic Needs Center	192,200.00	0.00	(192,200.00)	-100.00%
125.02.64500302.2284.6450 - CHC-California College Promise	692,974.34	680,472.00	(12,502.34)	-1.80%
125.02.64500302.2366.6450 - CHC-LGBTQ+	22,024.00	30,000.00	7,976.00	36.22%
125.02.64500502.1265.6499 - CHC-Transitional Assistance - Misc Stu Svcs	15,036.00	15,036.00	0.00	0.00%
125.02.64500502.1265.7320 - CHC-Transitional Assistance	21,195.00	21,195.00	0.00	0.00%
125.02.64500502.2200.6430 - CHC-EOPS-CARE Program	211,302.61	211,763.00	460.39	0.22%
125.02.64500502.2201.6430 - CHC-EOPS	475,347.63	945,083.00	469,735.38	98.82%
125.02.64500502.2201.7320 - CHC-EOPS-Student Aid	508,547.00	0.00	(508,547.00)	-100.00%
125.02.64500502.2202.6420 - CHC-Disabled Student Programs - DSPS	615,037.54	627,269.93	12,232.39	1.99%
125.02.64500502.2266.6499 - CHC-Calworks-Student Body Center Fee Student Activities/ Miscellaneous Student Services	230,131.61	230,591.67	460.06	0.20%
125.02.64500502.3315.6499 - CHC-Assessment Center Revenue	1,000.00	0.00	(1,000.00)	-100.00%
125.02.64500602.1160.6199 - CHC-Federal College Work Study - Administrative-Federal College Work Study Administrative	189,000.00	189,000.00	0.00	0.00%
125.02.64500602.1176.6450 - CHC-Veterans Education	1,500.00	1,500.00	0.00	0.00%
125.02.64500602.2187.6480 - CHC-Veterans Resource Center	52,958.00	57,311.00	4,353.00	8.22%
125.02.64500602.2188.6460 - CHC-Financial Aid Technology	33,036.00	32,551.00	(485.00)	-1.47%
125.02.64500602.2309.6440 - CHC-Mental Health Services Support	187,780.00	145,496.00	(42,284.00)	-22.52%
125.02.64500602.3310.6440 - CHC-Student Health Fees	304,133.91	317,197.63	13,063.72	4.30%
125.02.64500602.3337.6440 - CHC-Family Pact Contract	0.00	5,000.00	5,000.00	100.00%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.02.64600102.2161.6460 - CHC-SFAA-BFAP Adm Allowance	46,685.32	46,685.00	(0.31)	0.00%
125.02.65900102.2231.7100 - CHC-Block Grant Facilities Planning/Administration Services	160,000.00	0.00	(160,000.00)	-100.00%
125.02.65900102.2235.1225 - CHC-Lottery Restricted	46,000.00	46,000.00	0.00	0.00%
125.02.65900102.2235.6600 - CHC-Lottery Restricted	3,275.00	254.00	(3,021.00)	-92.24%
125.02.65900102.3241.6199 - CHC-Medical Clearance	7,000.00	5,000.00	(2,000.00)	-28.57%
125.02.65900102.3304.6570 - CHC-Parking-04	7,000.00	0.00	(7,000.00)	-100.00%
125.02.65900102.3520.0000 - CHC-Program Review	21,841.75	21,841.75	0.00	0.00%
125.02.65900302.3304.6550 - CHC-Parking-Grounds Grounds Maintenance & Repairs	0.00	52,000.00	52,000.00	100.00%
125.02.65900302.3304.6952 - CHC-Parking-Parking Lot Improvements	138,000.00	43,000.00	(95,000.00)	-68.84%
125.02.67700802.2296.6199 - CHC-Chabot-Las Positas CC-Report Streamlining Program	138,861.92	188,861.92	50,000.00	36.01%
125.02.67900202.3145.6799 - CHC-Copy Revenue	1,100.00	1,100.00	0.00	0.00%
125.02.68400202.2351.0000 - CHC-Californians for All College Corps Programs	175,000.00	0.00	(175,000.00)	-100.00%
125.02.69100102.3519.0000 - CHC-Bookstore	171,326.71	177,651.18	6,324.48	3.69%
125.02.69600302.3314.6999 - CHC-Student Transportation Fee	120,000.00	120,000.00	0.00	0.00%
125.02.69602402.3716.6191 - CHC P.E. - Athletics Admin	3,000.00	3,000.00	0.00	0.00%
125.02.71000402.2231.7100 - CHC-Block Grant	553,000.00	129,793.22	(423,206.78)	-76.53%
125.02.71000402.2371.7100 - CHC-Higher Education Student Housing Grant	748,717.50	585,415.90	(163,301.60)	-21.81%
125.02.71000402.2377.7100 - CHC-Physical Plant/Instructional Support FY2023	2,403,000.00	482,720.00	(1,920,280.00)	-79.91%
125.03.61500103.2231.0000 - DIST-Block Grant-Technology Service Academic Information Systems & Technology	1,112,802.00	1,112,802.00	0.00	0.00%
125.03.61500103.2377.0000 - DIST-Physical Plant/Instructional Support FY2023	2,046,407.00	0.00	(2,046,407.00)	-100.00%
125.03.61500703.2261.0000 - DIST-ATPC-Technology Service Academic Information Systems & Technology	1,499,999.29	1,501,287.01	1,287.71	0.09%
125.03.61910803.3511.0000 - DIST-Fee For Service	400,000.00	400,000.00	0.00	0.00%
125.03.61920003.2649.0000 - DSO-Apprenticeship Pathways Demonstration Project - Workforce Economic Dev. Div.	0.00	49,500.00	49,500.00	100.00%
125.03.61920003.3814.0000 - DSO Grant Department-Indirect Charges	0.00	282,271.21	282,271.21	100.00%
125.03.67100103.2530.0000 - DIST-Student Retention & Outreach	49,142.88	(0.00)	(49,142.88)	-100.00%
125.03.67100103.3515.0000 - DIST-Educational Orientation Program	10,675.26	0.00	(10,675.26)	-100.00%
125.03.67200203.2231.0000 - DIST-Block Grant-Controller	2,591,198.00	0.00	(2,591,198.00)	-100.00%
125.03.67200203.2531.0000 - COVID-19 Recovery Block Grant	7,445,935.17	220,504.15	(7,225,431.02)	-97.04%
125.03.67200203.3717.0000 - Controller	187,404.64	(0.00)	(187,404.64)	-100.00%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.03.67300103.2353.0000 - DIST-Culturally Competent Faculty Professional Development	100,870.00	98,770.00	(2,100.00)	-2.08%
125.03.67300103.2522.0000 - DIST-Classified Professional Development	60,000.00	34,000.00	(26,000.00)	-43.33%
125.03.67300103.3368.0000 - DIST-Delta Dental Dividend	22,919.00	22,809.15	(109.85)	-0.48%
125.03.67300103.3518.0000 - Schools First Donation/HR	4,517.00	4,517.00	0.00	0.00%
125.03.67600203.2302.0000 - DIST-Equal Employment Opportunity	50,000.00	50,000.00	0.00	0.00%
125.03.67600203.2346.0000 - DIST-Equal Employment Opportunity Best Practices	208,333.00	208,333.00	0.00	0.00%
125.03.67701103.3311.0000 - DIST-Accident Fee	56,000.00	58,000.00	2,000.00	3.57%
125.03.67800103.2378.0000 - DIST-Systemwide Technology and Data Security	310,399.08	268,436.30	(41,962.78)	-13.52%
125.03.68400203.2285.0000 - DIST-Economic Development for Distressed Areas	1,750,000.00	1,750,000.00	0.00	0.00%
125.03.68400203.2345.0000 - DIST-Back 2 Work Program	1,582,702.19	798,898.01	(783,804.18)	-49.52%
125.03.68400203.2351.0000 - DIST-Californians for All College Corps Program	1,024,999.61	150,191.32	(874,808.29)	-85.35%
125.03.68400203.2361.0000 - DIST-Riverside CCD/Employer Engagement Manager	195,282.35	195,000.00	(282.35)	-0.14%
125.03.68400203.2380.0000 - P48R6 Responsive Training - Acute Care Nursing Assistant (ACNA 2023)	59,713.37	24,952.00	(34,761.37)	-58.21%
125.03.68400203.2499.0000 - Prison to Employment Initiative P2E	341,960.51	307,391.00	(34,569.51)	-10.11%
125.03.68400203.2501.0000 - DIST-ETP #9	972,077.28	138,151.14	(833,926.14)	-85.79%
125.03.68400203.2504.0000 - DIST-High Road Training Partnerships (HRTP)	6,303,117.53	4,569,539.89	(1,733,577.64)	-27.50%
125.03.68400203.2532.0000 - DIST-Foundation for CCC Pre-Inspector Training - Butte College	32,419.52	23,332.00	(9,087.52)	-28.03%
125.03.68400203.2590.0000 - DIST-ETP #10	490,232.25	464,228.01	(26,004.24)	-5.30%
125.03.68400203.2591.0000 - DIST-High Road Training Partnership - HRTP #2 - Health	6,409,654.88	5,917,538.36	(492,116.52)	-7.68%
125.03.68400203.2595.0000 - DIST-High Road Construction Career Partnership - Lumina Phase 2	185,000.00	168,774.18	(16,225.82)	-8.77%
125.03.68400203.2598.0000 - DIST-ETP #11	749,570.00	749,672.99	102.99	0.01%
125.03.68400203.2600.0000 - DIST-High Road Construction Careers Resilient Workforce Fund (HRCC-RWF)	3,658,777.60	2,723,520.90	(935,256.69)	-25.56%
125.03.68400203.3344.0000 - DIST-Water Project - Jewish Vocational Services	15,900.00	15,900.00	0.00	0.00%
125.03.68400203.3410.0000 - DIST-County of San Bernardino - Probation	35,963.63	23,044.00	(12,919.63)	-35.92%
125.03.68400203.3514.0000 - DIST-Indirect Charges	868,936.09	757,316.88	(111,619.21)	-12.85%
125.03.68400203.3715.0000 - DIST- San Bernardino County - Probation Department	1,803,103.17	1,932,809.52	129,706.36	7.19%
125.03.68401703.1102.0000 - DIST-California Manufacturing Technology Consulting (CMTC)	300,000.00	300,000.00	0.00	0.00%
125.03.68401703.1439.0000 - DIST-Cal Mfg Tech Consulting	3,946.90	219,845.14	215,898.24	5,470.07%
125.03.68402003.3424.0000 - DIST-PDC Local Contracts	10,000.00	10,000.00	0.00	0.00%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.03.68402103.2488.0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	2,178,906.10	1,106,473.71	(1,072,432.38)	-49.22%
125.03.70902703.2327.0000 - KVCR AB-132 Postsecondary Education Bill	2,156,488.49	1,062,352.00	(1,094,136.49)	-50.74%
125.03.71000303.3517.0000 - DIST-SolaTube Project/DO/SCE	8,118.00	0.00	(8,118.00)	-100.00%
125.03.71000403.2231.7100 - DIST-Block Grant	83,000.00	74,719.00	(8,281.00)	-9.98%
125.03.71000403.2377.7100 - DIST-Physical Plant/Instructional Support FY2023	100,000.00	0.00	(100,000.00)	-100.00%
125.15.07021001.3516.0702 - SBVC-Multi-Media	812,035.05	504,185.98	(307,849.07)	-37.91%
125.15.07021001.3516.7320 - SBVC-Multi-Media	32,000.00	0.00	(32,000.00)	-100.00%
125.15.60100401.3162.6820 - SBVC-Media Academy Contracts	2,681.51	2,681.51	0.00	0.00%
125.15.60100401.3182.1004 - SBVC-Music Department Donations	1,986.00	0.00	(1,986.00)	-100.00%
125.15.60100801.3509.1911 - SBVC-Planetarium Income	25,892.91	25,892.91	0.00	0.00%
125.15.60101101.2490.6010 - SBVC-CTE Data Unlocked Initiative-01	15,448.77	0.00	(15,448.77)	-100.00%
125.15.60101101.3169.0956 - SBVC-Welding Certification Test Revenue	6,338.86	6,338.86	0.00	0.00%
125.15.60101101.3174.0948 - SBVC-State Referee Program	18,252.90	28,677.85	10,424.95	57.11%
125.15.60101101.3181.1307 - SBVC-Restaurant Management-Restaurant Management Program	159,649.00	239,649.00	80,000.00	50.11%
125.15.60101201.2184.2201 - SBVC-AB798 Textbook Affordability Program-Social Science General	25,435.00	25,435.00	0.00	0.00%
125.15.60101501.2228.6010 - SBVC-Basic Skills - Academic Administration	125,000.00	0.00	(125,000.00)	-100.00%
125.15.60101501.2403.6010 - SBVC-Guided Pathways-Office of Instruction	1,056,424.00	1,053,424.00	(3,000.00)	-0.28%
125.15.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	2,235,873.54	1,238,576.00	(997,297.54)	-44.60%
125.15.61900401.1329.6199 - SBVC-USDA CalFresh-Chico State Univ	29,664.00	39,596.00	9,932.00	33.48%
125.15.61900701.1153.1901 - SBVC-Success in STEM at HSI	69,956.00	0.00	(69,956.00)	-100.00%
125.15.61900701.1153.7320 - SBVC-Success in STEM at HSI	97,502.00	0.00	(97,502.00)	-100.00%
125.15.61900701.2166.6199 - SBVC-Zero Textbook Cost Grant	0.00	200,000.00	200,000.00	100.00%
125.15.61900701.2167.6199 - SBVC-Mesa Grant	176,354.00	0.00	(176,354.00)	-100.00%
125.15.61900701.2435.6499 - SBVC-Middle College High School	115,329.41	0.00	(115,329.41)	-100.00%
125.15.61900701.2502.6750 - SBVC-Staff Development	42.40	0.00	(42.40)	-100.00%
125.15.61900701.3152.7320 - SBVC-Digital Media Disciplines Grant-Student Aid	300.00	0.00	(300.00)	-100.00%
125.15.62000101.1176.6600 - SBVC-Veterans Education-01	7,989.31	0.00	(7,989.31)	-100.00%
125.15.62000101.2187.6480 - SBVC-Veterans Resource Center	205,379.32	80,367.25	(125,012.07)	-60.87%
125.15.63100201.3320.6310 - SBVC-Umoja Tumaini Program	0.00	189,848.47	189,848.47	100.00%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.15.63900101.1150.6499 - SBVC-Title IV-Trio	5,025.66	58,080.00	53,054.34	1,055.67%
125.15.63900101.2185.7320 - SBVC-Dreamer Students	24,065.00	24,065.00	0.00	0.00%
125.15.63900101.2214.6390 - SBVC-Student Equity-Student Equity	308,872.77	313,207.39	4,334.62	1.40%
125.15.63900101.2323.6390 - SBVC-Dream Resource Liaison	9,761.00	2,846.00	(6,915.00)	-70.84%
125.15.63900101.2323.7320 - SBVC-Dream Resource Liaison	10,239.00	17,154.00	6,915.00	67.54%
125.15.63900101.2530.6390 - SBVC-Student Retention & Outreach-Student Equity	0.00	265,000.00	265,000.00	100.00%
125.15.64200101.2202.6420 - SBVC-Disabled Students Program	194,595.85	0.00	(194,595.85)	-100.00%
125.15.64300101.2200.6430 - SBVC-EOPS/CARE Program	117,143.59	13,545.21	(103,598.38)	-88.44%
125.15.64300101.2201.0000 - SBVC-EOPS	309,294.32	121,906.89	(187,387.43)	-60.59%
125.15.64300101.2503.6430 - SBVC-EOPS NextUp Foster Youth Support Program	215,149.61	0.00	(215,149.61)	-100.00%
125.15.64400101.2309.6440 - SBVC-Mental Health Services Support	118,991.00	168,672.36	49,681.36	41.75%
125.15.64400101.3310.6440 - SBVC-Student Health Fees	60,630.76	0.00	(60,630.76)	-100.00%
125.15.64400101.3337.6440 - SBVC-Family Pact Contract	8,000.00	8,000.00	0.00	0.00%
125.15.64500101.2232.6320 - SBVC-Matriculation-Matriculation	1,556,831.00	1,556,831.00	0.00	0.00%
125.15.64500201.2165.6450 - SBVC-Hunger Free Campus Support	49,127.66	39,127.66	(10,000.00)	-20.36%
125.15.64500201.2646.6450 - SBVC-A2MEND	25,199.00	0.00	(25,199.00)	-100.00%
125.15.64500201.3700.6450 - California Youth Leadership Corps - Community Learning Partnership	0.00	94,876.00	94,876.00	100.00%
125.15.64500301.2284.6450 - SBVC-California College Promise	1,305,974.19	1,305,974.00	(0.19)	0.00%
125.15.64600101.2161.6460 - SBVC-SFAA BFAP	204,772.00	204,772.00	0.00	0.00%
125.15.64600101.2188.6460 - SBVC-Financial Aid Technology	23,540.40	23,540.00	(0.40)	0.00%
125.15.65900101.3304.6950 - SBVC-Parking	379,987.15	398,208.00	18,220.85	4.80%
125.15.65900101.3314.6999 - SBVC-Student Transportation Fee	42,065.50	0.00	(42,065.50)	-100.00%
125.15.65900101.3340.6530 - SBVC-Civic Center Act-Custodial	49,351.39	61,685.00	12,333.61	24.99%
125.15.65900101.3520.0000 - SBVC-FCC Proceeds	1,100,000.00	563,218.00	(536,782.00)	-48.80%
125.15.66000301.2404.6600 - SBVC-Campus Safety & Sexual Assault	21,773.00	21,773.00	0.00	0.00%
125.15.69600201.2331.6960 - SBVC-Basic Needs Centers & Staffing Support	357,374.45	357,374.65	0.20	0.00%
125.15.69600201.2356.6960 - SBVC-Student Food & Housing Support/Basic Needs Center	500,000.00	510,000.00	10,000.00	2.00%
125.25.07021002.3516.0702 - CHC-Multi-Media	344,597.14	344,597.33	0.19	0.00%
125.25.60101502.2403.6010 - CHC-Guided Pathways	126,701.81	43,000.00	(83,701.81)	-66.06%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.25.60101502.3190.6010 - CHC-AACU	7,500.00	6,052.80	(1,447.20)	-19.30%
125.25.60101502.3269.1701 - CHC-Contract Education	42,080.00	21,149.88	(20,930.12)	-49.74%
125.25.60102502.2490.6010 - CHC-CTE Data Unlocked Initiative	12,346.15	12,346.15	0.00	0.00%
125.25.60102502.3305.6820 - CHC-Community Services	29,013.00	29,013.00	0.00	0.00%
125.25.60102502.3312.1210 - CHC-Respiratory Care Test Fee	3,971.66	3,971.66	0.00	0.00%
125.25.60102502.3363.1205 - CHC-Arthur N Rupe Foundation	2,640.00	33,640.12	31,000.12	1,174.25%
125.25.61900102.3316.6191 - CHC-Recreation Fee	20,758.00	21,000.00	242.00	1.17%
125.25.61900102.3340.6191 - CHC-Aquatics Center	85,000.00	85,000.00	0.00	0.00%
125.25.61900602.2167.0000 - CHC-Mesa Grant	433,523.40	106,110.46	(327,412.95)	-75.52%
125.25.61900602.2502.6750 - CHC-Staff Development	205.73	205.73	0.00	0.00%
125.25.61900602.3242.6199 - CHC-Google Grant	1,881.00	1,881.00	0.00	0.00%
125.25.62000102.1176.6450 - CHC-Veterans Education	5,156.00	6,512.00	1,356.00	26.30%
125.25.63900202.2286.6490 - CHC-Student Equity & Achievement - Student Svcs Office	598,633.00	420,229.00	(178,404.00)	-29.80%
125.25.63900302.2286.6390 - CHC-Student Equity & Achievement	29,717.50	0.00	(29,717.50)	-100.00%
125.25.63900402.2286.6310 - CHC-Student Equity & Achievement-Student Success	712,524.00	613,913.00	(98,611.00)	-13.84%
125.25.63900402.2530.6320 - CHC-Student Retention & Outreach	0.00	0.00	0.00	0.00%
125.25.63900502.2286.6600 - CHC-Student Equity & Achievement-Instruction	66,000.00	0.00	(66,000.00)	-100.00%
125.25.63900502.2286.6750 - CHC-Student Equity & Achievement-Instruction	201,284.80	198,233.00	(3,051.80)	-1.52%
125.25.63900502.2286.6792 - CHC-Student Equity & Achievement-Instruction	0.00	104,479.00	104,479.00	100.00%
125.25.63900602.2286.6110 - CHC-Student Equity & Achievement-Learning Resources	291,625.00	327,625.00	36,000.00	12.34%
125.25.64300102.2165.6450 - CHC-Hunger Free Campus Support	30,000.00	606.26	(29,393.74)	-97.98%
125.25.64300102.2323.6430 - CHC-Dream Resource Liaison	68,517.00	65,000.00	(3,517.00)	-5.13%
125.25.64300102.2503.6430 - CHC-EOPS NextUp Foster Youth Support Program	188,735.00	188,735.00	0.00	0.00%
125.25.64400502.2331.6440 - CHC-Basic Needs Centers & Staffing Support	212,914.00	209,014.12	(3,899.88)	-1.83%
125.25.64500302.2284.6450 - CHC-California College Promise	681,560.00	681,560.00	0.00	0.00%
125.25.64500502.2200.6430 - CHC-EOPS-CARE	26,559.00	29,859.00	3,300.00	12.43%
125.25.64500502.2200.7320 - CHC-EOPS-CARE	25,997.00	22,697.00	(3,300.00)	-12.69%
125.25.64500502.2201.6430 - CHC-EOPS	489,250.00	667,075.00	177,825.00	36.35%
125.25.64500502.2202.6420 - CHC-Disabled Students Program - DSPS	188,299.10	286,617.25	98,318.15	52.21%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.25.64500502.2266.6499 - CHC-Calworks	41,502.00	15,000.00	(26,502.00)	-63.86%
125.25.64500502.3264.6499 - CHC-Educational Planning Initiative	70,097.27	70,097.27	0.00	0.00%
125.25.64500502.3315.6499 - CHC-Assessment Center Revenue	26,984.99	26,984.99	0.00	0.00%
125.25.64500602.2187.6480 - CHC-Veteran's Resource Center	97,583.20	89,283.00	(8,300.20)	-8.51%
125.25.64500602.2188.6460 - CHC-Financial Aid Technology	95,551.50	114,901.00	19,349.50	20.25%
125.25.64500602.2309.6440 - CHC-Mental Health Services Support	250,000.00	187,480.00	(62,520.00)	-25.01%
125.25.64500602.3310.6440 - CHC-Student Health Fees	0.00	77,905.13	77,905.13	100.00%
125.25.64500602.3337.6440 - CHC-Family Pact Contract	0.00	36,986.28	36,986.28	100.00%
125.25.64600102.2161.6460 - CHC-SFAA-BFAP Adm Allowance	36,712.00	0.00	(36,712.00)	-100.00%
125.25.64600102.2185.6460 - CHC-Dreamer Students	0.00	13,525.00	13,525.00	100.00%
125.25.64600102.2187.7320 - CHC-Veterans Resource Center	500.00	0.00	(500.00)	-100.00%
125.25.65900102.2404.6600 - CHC-Campus Safety & Sexual Assault	14,776.00	3,796.18	(10,979.82)	-74.31%
125.25.65900102.3241.6199 - CHC-Medical Clearance	7,063.00	3,750.00	(3,313.00)	-46.91%
125.25.65900302.3304.6599 - CHC-Parking	61,142.50	12,643.25	(48,499.25)	-79.32%
125.25.67900202.2216.6780 - CHC-Telecommunications Technology	4,139.90	4,139.90	0.00	0.00%
125.25.67900202.3145.6799 - CHC-Copy Revenue	16,554.00	17,636.55	1,082.55	6.54%
125.25.69600302.3314.6999 - CHC-Student Transportation Fee	16,380.50	0.00	(16,380.50)	-100.00%
125.25.73200002.3278.0000 - CHC-PSASB-Contract Education-Student Aid	111,017.87	111,017.87	0.00	0.00%
125.31.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	200,000.00	880,659.00	680,659.00	340.33%
125.31.63100801.2209.6499 - SBVC-Foster Parent Program	22,000.00	0.00	(22,000.00)	-100.00%
125.31.64400101.2309.6440 - SBVC-Mental Health Services Support	206,469.00	115,350.00	(91,119.00)	-44.13%
125.31.64600101.2161.6460 - SBVC-SFAA-BFAP Adm Allowance	437,065.15	449,384.67	12,319.52	2.82%
125.32.64500602.2161.6460 - CHC-SFAA-BFAP Adm Allowance	224,673.30	230,182.00	5,508.70	2.45%
125.35.61500203.2236.0000 - DIST-3C Media Solutions	5,775.00	5,775.00	0.00	0.00%
125.35.61910803.3511.0000 - DIST-Fee For Service	240,979.00	240,979.00	0.00	0.00%
125.35.67200203.2230.0000 - DIST-Instructional Equipment	96,005.49	0.00	(96,005.49)	-100.00%
125.35.67200203.2284.6720 - DIST-California College Promise	1,102,784.00	0.00	(1,102,784.00)	-100.00%
125.35.67600203.2302.0000 - DIST-Equal Employment Opportunity	120,000.00	150,000.00	30,000.00	25.00%
125.35.67800203.2216.0000 - DIST-Telecommunications Technology	1,501.27	1,501.00	(0.27)	-0.02%



BUDGET FORECAST BY DEPARTMENT

Restricted General Fund

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
125.35.68400203.1267.0000 - DIST-TANF Work Study-Professional Development Center	664,750.77	664,750.77	0.00	0.00%
125.35.68402003.3424.0000 - DIST-PDC Local Contracts	96,836.48	80,887.00	(15,949.48)	-16.47%
125.35.69500603.3304.0000 - DIST-Parking	32,795.50	0.00	(32,795.50)	-100.00%
125.35.73200003.1267.0000 - DIST-TANF Work Study-Professional Development Center	7,000.00	7,000.00	0.00	0.00%
	131,269,379.97	95,145,244.74	(36,124,135.23)	-27.52%
Total	108,424.76	(0.77)	(108,425.53)	-27.49%



BUDGET FORECAST BY DEPARTMENT

Bond Interest and Redemption

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
215.00.00000000.0000.0000 - General Program	58,000,000.00	55,000,000.00	(3,000,000.00)	-5.17%
	58,000,000.00	55,000,000.00	(3,000,000.00)	-5.17%
Expenditures				
215.00.00000000.0000.0000 - General Program	58,000,000.00	55,000,000.00	(3,000,000.00)	-5.17%
	58,000,000.00	55,000,000.00	(3,000,000.00)	-5.17%
Total	0.00	0.00	0.00	-5.17%



BUDGET FORECAST BY DEPARTMENT

Child Development

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
330.01.69200201.0000.0000 - SBVC-CDC Quality Start San Bndo	0.00	0.00	0.00	0.00%
330.02.69200202.0000.0000 - CHC-CDC Quality Start San Bndo	19,818.56	19,818.56	0.00	0.00%
335.01.69200101.2203.0000 - SBVC-Child Development Center 01	1,374,123.00	1,374,123.00	0.00	0.00%
335.01.69200101.2617.0000 - SBVC-CDSS Cost of Care	24,816.00	11,987.25	(12,828.75)	-51.70%
335.01.69200201.1207.0000 - SBVC-Child Care Food Program 01	234,827.00	234,827.00	0.00	0.00%
335.01.69200201.2206.0000 - SBVC-Child Development AB82 Stipend	2,382.79	0.00	(2,382.79)	-100.00%
335.01.69200201.2328.0000 - SBVC-Child Development AB 131 Stipends	74,280.00	25,410.93	(48,869.07)	-65.79%
335.01.69200201.2648.0000 - SBVC-CDC Quality Start San Bndo	25,516.00	8,834.54	(16,681.46)	-65.38%
335.01.69200301.2205.0000 - SBVC-State Preschool Grant	2,884,235.00	2,884,235.00	0.00	0.00%
335.01.69200301.2599.0000 - SBVC-CDSS Cost of Care	71,520.00	71,520.00	0.00	0.00%
335.01.69200301.2647.0000 - SBVC-Early Education CA State Preschool Program	188,902.00	188,902.00	0.00	0.00%
335.02.69200102.1207.0000 - CHC-Child Care Food Program	5,500.00	5,500.00	0.00	0.00%
335.02.69200202.2203.0000 - CHC-Child Development	223,382.54	223,284.74	(97.80)	-0.04%
335.02.69200202.2206.0000 - CHC-Child Development Covid Stipend	16,387.90	16,387.90	0.00	0.00%
335.02.69200202.2245.0000 - CHC-Child Development Parent Fees	149,445.80	171,472.89	22,027.09	14.74%
	5,295,136.59	5,236,303.81	(58,832.78)	-1.11%
Expenditures				
330.01.69200201.0000.0000 - SBVC-CDC Quality Start San Bndo	0.00	0.00	0.00	0.00%
330.02.69200202.0000.0000 - CHC-CDC Quality Start San Bndo	19,818.56	19,818.56	0.00	0.00%
335.01.69200101.2203.0000 - SBVC-Child Development Center 01	1,401,894.37	1,374,123.00	(27,771.36)	-1.98%
335.01.69200101.2617.0000 - SBVC-CDSS Cost of Care	24,816.00	11,987.25	(12,828.75)	-51.70%
335.01.69200201.1207.0000 - SBVC-Child Care Food Program 01	234,826.87	234,827.00	0.13	0.00%
335.01.69200201.2206.0000 - SBVC-Child Development AB82 Stipend	2,382.79	0.00	(2,382.79)	-100.00%
335.01.69200201.2328.0000 - SBVC-Child Development AB 131 Stipends	74,280.50	25,410.93	(48,869.57)	-65.79%
335.01.69200201.2648.0000 - SBVC-CDC Quality Start San Bndo	25,516.00	8,834.54	(16,681.46)	-65.38%
335.01.69200301.2205.0000 - SBVC-State Preschool Grant	2,979,599.12	2,884,235.00	(95,364.12)	-3.20%



BUDGET FORECAST BY DEPARTMENT

Child Development

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
335.01.69200301.2599.0000 - SBVC-CDSS Cost of Care	71,520.00	71,520.00	0.00	0.00%
335.01.69200301.2647.0000 - SBVC-Early Education CA State Preschool Program	188,902.00	188,902.00	0.00	0.00%
335.02.69200102.1207.0000 - CHC-Child Care Food Program	5,500.00	5,500.00	0.00	0.00%
335.02.69200202.2203.0000 - CHC-Child Development	228,080.63	223,284.74	(4,795.89)	-2.10%
335.02.69200202.2206.0000 - CHC-Child Development Covid Stipend	16,387.90	16,387.90	0.00	0.00%
335.02.69200202.2245.0000 - CHC-Child Development Parent Fees	180,484.78	171,472.89	(9,011.89)	-4.99%
	5,454,009.52	5,236,303.81	(217,705.71)	-3.99%
Total	158,872.93	0.00	(158,872.93)	-2.57%



BUDGET FORECAST BY DEPARTMENT

Capital Outlay

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
410.01.71010101.3645.0000 - EV Charging Station Project at SBVC Lot 3	120,555.20	281,300.00	160,744.80	133.34%
410.03.67200203.0000.0000 - Capital Outlay	100,000.00	0.00	(100,000.00)	-100.00%
410.03.71004803.0000.0000 - Buildings	400,077.33	0.00	(400,077.33)	-100.00%
415.01.71004801.3601.0000 - SBVC Technical Building Replacement-State Funds	13,289,000.00	2,337,480.00	(10,951,520.00)	-82.41%
415.02.71004802.3635.0000 - CHC New Performing Arts Center Building	6,675,000.00	788,000.00	(5,887,000.00)	-88.19%
415.03.67200203.3711.0000 - Land Parcels	61,483.53	119,645.00	58,161.47	94.60%
415.03.70100103.3710.0000 - Public Safety Training Lease	40,000.00	40,000.00	0.00	0.00%
415.35.71001003.2260.0000 - DIST-Prop 39 Clean Energy Funding	48,250.59	48,251.00	0.41	0.00%
	20,734,366.65	3,614,676.00	(17,119,690.65)	-82.57%
Expenditures				
410.01.71010101.3645.0000 - EV Charging Station Project at SBVC Lot 3	129,294.20	281,300.00	152,005.80	117.57%
410.03.67200203.0000.0000 - Capital Outlay	1,066,216.00	0.00	(1,066,216.00)	-100.00%
410.03.71000403.0000.0000 - Facilities Planning/Adm.Svcs.	568,333.70	414,761.18	(153,572.52)	-27.02%
410.03.71002703.0000.0000 - District Network Upgrades	925,018.00	925,289.00	271.00	0.03%
410.03.71004803.0000.0000 - Buildings	400,077.33	0.00	(400,077.33)	-100.00%
415.01.71004801.3601.0000 - SBVC Technical Building Replacement-State Funds	13,289,000.00	2,337,480.00	(10,951,520.00)	-82.41%
415.02.71004802.3635.0000 - CHC New Performing Arts Center Building	6,675,000.00	788,000.00	(5,887,000.00)	-88.19%
415.03.67200203.3711.0000 - Land Parcels	61,483.53	119,645.00	58,161.47	94.60%
415.03.70100103.3710.0000 - Public Safety Training Lease	40,000.00	40,000.00	0.00	0.00%
415.35.71001003.2260.0000 - DIST-Prop 39 Clean Energy Funding	48,250.59	48,251.00	0.41	0.00%
	23,202,673.35	4,954,726.18	(18,247,947.17)	-78.65%
Total	2,468,306.70	1,340,050.18	(1,128,256.52)	-80.50%



BUDGET FORECAST BY DEPARTMENT

Bond Measure M

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
435.03.71001503.3257.0000 - DIST-Measure M-01	450,000.00	800,000.00	350,000.00	77.78%
435.03.71001503.3640.0000 - DIST District Wide Initiatives	100,000,000.00	0.00	(100,000,000.00)	-100.00%
	100,450,000.00	800,000.00	(99,650,000.00)	-99.20%
Expenditures				
435.01.71005101.3603.0000 - SBVC M&O Repurposing	653,668.76	0.00	(653,668.76)	-100.00%
435.01.71005101.3606.0000 - SBVC Instructional & Student Services Building	0.00	854,969.00	854,969.00	100.00%
435.01.71005101.3607.0000 - SBVC Administration & Campus Center	955,334.30	659,447.65	(295,886.65)	-30.97%
435.01.71005101.3609.0000 - SBVC Physical Science & Health & Life Science	594,155.30	0.00	(594,155.30)	-100.00%
435.02.71005102.3621.0000 - CHC Crafton Hall Renovation	2,811,575.64	2,811,576.00	0.36	0.00%
435.02.71005102.3626.0000 - CHC Infrastructure Projects	0.00	827,030.55	827,030.55	100.00%
435.02.71005102.3631.0000 - CHC East Instructional Building	12,203,900.14	4,120,391.16	(8,083,508.98)	-66.24%
435.03.71001503.3640.0000 - DIST District Wide Initiatives	5,571,223.00	1,325,386.00	(4,245,837.00)	-76.21%
	22,789,857.14	10,598,800.36	(12,191,056.78)	-53.49%
Total	(77,660,142.86)	9,798,800.36	87,458,943.22	-90.75%



BUDGET FORECAST BY DEPARTMENT

Bond Measure CC

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
445.03.71010103.0000.0000 - Measure CC Program Support DSS	4,500,000.00	6,000,000.00	1,500,000.00	33.33%
	4,500,000.00	6,000,000.00	1,500,000.00	33.33%
Expenditures				
445.01.71010101.3601.0000 - SBVC Technical Building Replacement	50,252,560.90	44,267,240.01	(5,985,320.89)	-11.91%
445.01.71010101.3605.0000 - SBVC Softball Field	4,423,240.25	564,250.00	(3,858,990.25)	-87.24%
445.01.71010101.3606.0000 - SBVC Instructional & Student Services Building	20,504,220.86	15,014,370.68	(5,489,850.18)	-26.77%
445.01.71010101.3608.0000 - SBVC Career Pathways Phase 2	36,043,879.12	17,866,760.70	(18,177,118.42)	-50.43%
445.01.71010101.3610.0000 - SBVC Campus Wide Infrastructure	17,254,455.59	8,606,228.30	(8,648,227.29)	-50.12%
445.01.71010101.3645.0000 - Measure CC EV Charging Stations - Copy	221,900.00	0.00	(221,900.00)	-100.00%
445.02.71010102.3621.0000 - CHC Crafton Hall Renovation	1,251,564.44	3,198,686.74	1,947,122.30	155.58%
445.02.71010102.3624.0000 - CHC Student Support Building Renovation	104,054.95	181,857.31	77,802.36	74.77%
445.02.71010102.3625.0000 - CHC East Valley Public Safety Training Center	8,080,730.58	1,397,284.93	(6,683,445.65)	-82.71%
445.02.71010102.3626.0000 - CHC Campus Wide Infrastructure	11,575,699.83	1,323,166.75	(10,252,533.08)	-88.57%
445.02.71010102.3633.0000 - CHC Central Complex 2 Renovation	9,822,272.56	2,752,865.70	(7,069,406.86)	-71.97%
445.02.71010102.3634.0000 - CHC Child Development Center Renovation	2,248,438.14	1,246,865.37	(1,001,572.77)	-44.55%
445.02.71010102.3635.0000 - CHC Performing Arts Center Replacement	37,983,410.11	41,109,263.97	3,125,853.86	8.23%
445.03.71010103.0000.0000 - Measure CC Program Support DSS	497,498.49	534,709.43	37,210.93	7.48%
445.03.71010103.3640.0000 - DIST District Wide Initiatives	5,673,172.00	0.00	(5,673,172.00)	-100.00%
445.03.71010103.3641.0000 - DIST Student Information System	748,244.50	748,244.50	0.00	0.00%
445.03.71010103.3642.0000 - DIST Mill Street Site	32,156,845.22	16,685,509.75	(15,471,335.47)	-48.11%
445.03.71010103.3644.0000 - DIST Measure CC Outreach	25,000.00	24,000.00	(1,000.00)	-4.00%
	238,867,187.54	155,521,304.14	(83,345,883.41)	-34.89%
Total	234,367,187.54	149,521,304.14	(84,845,883.41)	-33.63%



BUDGET FORECAST BY DEPARTMENT

Cafeteria

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
520.01.69400201.0000.0000 - Cafeteria	521,526.00	575,500.00	53,974.00	10.35%
	521,526.00	575,500.00	53,974.00	10.35%
Expenditures				
520.01.69400201.0000.0000 - Cafeteria	521,525.71	575,500.00	53,974.30	10.35%
	521,525.71	575,500.00	53,974.30	10.35%
Total	(0.29)	0.00	0.30	10.35%



BUDGET FORECAST BY DEPARTMENT

Investment Properties

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
590.03.70903803.0000.0000 - DIST-550 E. Hospitality Lane	986,044.00	873,725.00	(112,319.00)	-11.39%
590.03.70903803.3645.0000 - DIST-550 E. Hospitality Lane EV Charging Stations - Copy	29,000.00	0.00	(29,000.00)	-100.00%
590.03.70903903.0000.0000 - DIST-560 E. Hospitality Lane	1,401,404.00	1,816,849.00	415,445.00	29.64%
590.03.70903903.3645.0000 - DIST-560 E. Hospitality Lane EV Charging Stations - Copy	29,000.00	0.00	(29,000.00)	-100.00%
590.03.70904003.0000.0000 - DIST-658 E. Brier Drive	2,002,902.00	2,648,313.00	645,411.00	32.22%
590.03.70904003.3645.0000 - DIST-658 E. Brier Drive EV Charging Stations - Copy	29,000.00	0.00	(29,000.00)	-100.00%
	4,477,350.00	5,338,887.00	861,537.00	19.24%
Expenditures				
590.03.67200203.0000.0000 - Investment Properties	51,500.00	51,500.00	0.00	0.00%
590.03.70903803.0000.0000 - DIST-550 E. Hospitality Lane	2,508,344.00	4,421,504.00	1,913,160.00	76.27%
590.03.70903803.3645.0000 - DIST-550 E. Hospitality Lane EV Charging Stations - Copy	38,970.93	0.00	(38,970.93)	-100.00%
590.03.70903903.0000.0000 - DIST-560 E. Hospitality Lane	3,736,094.00	1,150,022.00	(2,586,072.00)	-69.22%
590.03.70903903.3645.0000 - DIST-560 E. Hospitality Lane EV Charging Stations - Copy	38,970.93	0.00	(38,970.93)	-100.00%
590.03.70904003.0000.0000 - DIST-658 E. Brier Drive	1,714,943.00	1,073,465.00	(641,478.00)	-37.41%
590.03.70904003.3645.0000 - DIST-658 E. Brier Drive EV Charging Stations - Copy	38,970.93	0.00	(38,970.93)	-100.00%
	8,127,793.79	6,696,491.00	(1,431,302.79)	-17.61%
Total	3,650,443.79	1,357,604.00	(2,292,839.79)	-4.52%



BUDGET FORECAST BY DEPARTMENT

Workers Compensation and Self Insurance

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
615.03.67701703.3390.0000 - DIST-Self-Insurance Program - Logistical Services	2,532,920.00	2,444,920.00	(88,000.00)	-3.47%
620.03.67701803.0000.0000 - Insurance - Logistical Services	1,200,000.00	1,200,000.00	0.00	0.00%
	3,732,920.00	3,644,920.00	(88,000.00)	-2.36%
Expenditures				
615.03.67701703.3390.0000 - DIST-Self-Insurance Program - Logistical Services	5,546,839.00	2,986,865.00	(2,559,974.00)	-46.15%
620.03.67701803.0000.0000 - Insurance - Logistical Services	1,250,000.00	1,200,000.00	(50,000.00)	-4.00%
	6,796,839.00	4,186,865.00	(2,609,974.00)	-38.40%
Total	3,063,919.00	541,945.00	(2,521,974.00)	-25.62%



BUDGET FORECAST BY DEPARTMENT

Retiree Benefits

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
690.03.59000103.0000.0000 - Employee Benefits - Instructional Staff Retiree	41,100.00	60,000.00	18,900.00	45.99%
690.03.67400103.0000.0000 - Employee Benefits - Non-Instructional Retiree	346,600.00	311,000.00	(35,600.00)	-10.27%
	387,700.00	371,000.00	(16,700.00)	-4.31%
Expenditures				
690.03.59000103.0000.0000 - Employee Benefits - Instructional Staff Retiree	13,300.00	60,000.00	46,700.00	351.13%
690.03.67400103.0000.0000 - Employee Benefits - Non-Instructional Retiree	374,400.00	311,000.00	(63,400.00)	-16.93%
	387,700.00	371,000.00	(16,700.00)	-4.31%
Total	0.00	0.00	0.00	-4.31%



BUDGET FORECAST BY DEPARTMENT

Associated Students

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
710.01.69602601.0000.0000 - Associated Students	120,000.00	95,000.00	(25,000.00)	-20.83%
710.02.69602602.0000.0000 - Associated Students	62,155.03	51,000.00	(11,155.03)	-17.95%
	182,155.03	146,000.00	(36,155.03)	-19.85%
Expenditures				
710.01.69602601.0000.0000 - Associated Students	95,000.00	95,000.00	0.00	0.00%
710.02.69602602.0000.0000 - Associated Students	62,155.03	51,000.00	(11,155.03)	-17.95%
	157,155.03	146,000.00	(11,155.03)	-7.10%
Total	(25,000.00)	0.00	25,000.00	-13.94%



BUDGET FORECAST BY DEPARTMENT

Student Representation

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
720.01.69602701.0000.0000 - Student Representation Fee	55,000.00	55,000.00	0.00	0.00%
720.02.69602702.0000.0000 - Student Representation Fee	92,667.84	87,305.00	(5,362.84)	-5.79%
	147,667.84	142,305.00	(5,362.84)	-3.63%
Expenditures				
720.01.69602701.0000.0000 - Student Representation Fee	55,000.00	55,000.00	0.00	0.00%
720.02.69602702.0000.0000 - Student Representation Fee	92,667.84	87,305.00	(5,362.84)	-5.79%
	147,667.84	142,305.00	(5,362.84)	-3.63%
Total	0.00	0.00	0.00	-3.63%



BUDGET FORECAST BY DEPARTMENT

Student Body Center Fee

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
730.01.69603301.3306.0000 - SBVC-Student Body Center Fee	136,592.13	261,622.71	125,030.58	91.54%
730.02.64901702.3306.0000 - CHC-Student Body Center Fee	116,193.00	135,685.87	19,492.87	16.78%
	252,785.13	397,308.58	144,523.45	57.17%
Expenditures				
730.01.69603301.3306.0000 - SBVC-Student Body Center Fee	256,591.73	261,622.71	5,030.98	1.96%
730.02.64901702.3306.0000 - CHC-Student Body Center Fee	116,192.90	135,685.87	19,492.97	16.78%
	372,784.63	397,308.58	24,523.95	6.58%
Total	119,999.50	(0.00)	(119,999.50)	27.02%



BUDGET FORECAST BY DEPARTMENT

Financial Aid

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
745.01.64500201.0000.0000 - Student Financial Aid	22,799,765.00	23,304,732.00	504,967.00	2.21%
745.02.64600102.0000.0000 - Student Financial Aid	6,356,174.00	6,372,680.00	16,506.00	0.26%
	29,155,939.00	29,677,412.00	521,473.00	1.79%
Expenditures				
745.01.64500201.0000.0000 - Student Financial Aid	22,799,765.00	23,304,732.00	504,967.00	2.21%
745.02.64600102.0000.0000 - Student Financial Aid	6,356,174.00	6,372,680.00	16,506.00	0.26%
	29,155,939.00	29,677,412.00	521,473.00	1.79%
Total	0.00	0.00	0.00	1.79%



BUDGET FORECAST BY DEPARTMENT

Scholarship and Loan

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
755.01.69602901.0000.0000 - Scholarship and Loan	868,839.49	540,586.49	(328,253.00)	-37.78%
755.01.69627601.0000.0000 - Psychiatric Technician Scholarship	395.51	395.51	0.00	0.00%
755.02.69602902.0000.0000 - Scholarship and Loan	151,262.00	214,007.00	62,745.00	41.48%
	1,020,497.00	754,989.00	(265,508.00)	-26.02%
Expenditures				
755.01.69602901.0000.0000 - Scholarship and Loan	868,839.49	540,586.49	(328,253.00)	-37.78%
755.01.69627601.0000.0000 - Psychiatric Technician Scholarship	395.51	395.51	0.00	0.00%
755.02.69602902.0000.0000 - Scholarship and Loan	151,262.00	214,007.00	62,745.00	41.48%
	1,020,497.00	754,989.00	(265,508.00)	-26.02%
Total	0.00	0.00	0.00	-26.02%



BUDGET FORECAST BY DEPARTMENT

OPEB Trust

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
765.03.00000003.0000.0000 - OPEB Investment Trust Fund	1,000,000.00	1,000,000.00	0.00	0.00%
	1,000,000.00	1,000,000.00	0.00	0.00%
Expenditures				
765.03.00000003.0000.0000 - 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)	(918,000.00)	0.00	0.00%



BUDGET FORECAST BY DEPARTMENT

PARS Trust

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
775.03.00000003.0000.0000 - PARS Investment Trust Fund	5,050,000.00	5,400,000.00	350,000.00	6.93%
	5,050,000.00	5,400,000.00	350,000.00	6.93%
Expenditures				
775.03.00000003.0000.0000 - PARS Investment Trust Fund	4,157,724.00	4,002,000.00	(155,724.00)	-3.75%
	4,157,724.00	4,002,000.00	(155,724.00)	-3.75%
Total	(892,276.00)	(1,398,000.00)	(505,724.00)	2.11%



BUDGET FORECAST BY DEPARTMENT

Student Clubs and Trusts

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
810.01.69603401.0000.0000 - Student Clubs and Trusts	208,491.69	105,410.81	(103,080.88)	-49.44%
810.01.69629601.0000.0000 - SBVC CPR Card Trust	(2,120.)	0.00	2,120.00	-100.00%
810.02.69603502.0000.0000 - A&P Theatre Guild	2,581.21	2,581.00	(0.21)	-0.01%
810.02.69603602.0000.0000 - Alpha Gamma Sigma Club	4,595.74	4,595.74	0.00	0.00%
810.02.69603702.0000.0000 - Anime Manga Club	300.00	300.00	0.00	0.00%
810.02.69603902.0000.0000 - Aquatics Club	715.18	715.00	(0.18)	-0.03%
810.02.69604202.0000.0000 - Beta II Club	1,986.92	1,986.92	0.00	0.00%
810.02.69604302.0000.0000 - Biology Club	1,031.18	1,031.00	(0.18)	-0.02%
810.02.69604602.0000.0000 - CD Center Trust	352.64	0.00	(352.64)	-100.00%
810.02.69604702.0000.0000 - CHC Alumni Association	20.00	0.00	(20.00)	-100.00%
810.02.69604902.0000.0000 - CHC Silver Anniversary	142.26	142.00	(0.26)	-0.18%
810.02.69605102.0000.0000 - Child Development & Education Club	1,269.99	1,269.99	0.00	0.00%
810.02.69605302.0000.0000 - CH Compser's Collective Club	83.69	0.00	(83.69)	-100.00%
810.02.69605502.0000.0000 - CPR Training Center	47,786.84	25,197.00	(22,589.84)	-47.27%
810.02.69605602.0000.0000 - CH Arts League Club	1,211.56	1,211.56	0.00	0.00%
810.02.69605702.0000.0000 - Duane Stemple Trust	484.33	0.00	(484.33)	-100.00%
810.02.69605902.0000.0000 - CHC Paramedic Association	835.70	835.70	0.00	0.00%
810.02.69606002.0000.0000 - Fire Safety Trust	1,545.02	0.00	(1,545.02)	-100.00%
810.02.69606102.0000.0000 - Gala Club	52.93	52.93	0.00	0.00%
810.02.69606202.0000.0000 - Health Science Club	88.85	88.85	0.00	0.00%
810.02.69606402.0000.0000 - Information Technology Trust	1,064.86	0.00	(1,064.86)	-100.00%
810.02.69606502.0000.0000 - Jazz Festival	409.84	409.84	0.00	0.00%
810.02.69606602.0000.0000 - Lunafira Club	243.44	243.00	(0.44)	-0.18%
810.02.69606702.0000.0000 - Math Club	933.29	933.00	(0.29)	-0.03%
810.02.69606802.0000.0000 - Mecha Club	745.52	745.52	0.00	0.00%
810.02.69607002.0000.0000 - Obsidian Dance Club	600.00	600.00	0.00	0.00%



BUDGET FORECAST BY DEPARTMENT

Student Clubs and Trusts

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
810.02.69607102.0000.0000 - Paramedic Trust	6,675.00	0.00	(6,675.00)	-100.00%
810.02.69607202.0000.0000 - Phi Beta Lambda	96.75	96.75	0.00	0.00%
810.02.69607302.0000.0000 - Possibilities Club	100.00	100.00	0.00	0.00%
810.02.69607402.0000.0000 - Psychology Club	920.00	920.00	0.00	0.00%
810.02.69607602.0000.0000 - Repeat Course Trust	3,267.50	0.00	(3,267.50)	-100.00%
810.02.69607702.0000.0000 - Sand Canyon Review	1,035.00	1,035.00	0.00	0.00%
810.02.69607802.0000.0000 - Sociology Club	53.00	53.00	0.00	0.00%
810.02.69608002.0000.0000 - S.T.E.M G.I.R.L Club	794.45	794.00	(0.45)	-0.06%
810.02.69608202.0000.0000 - Terrestrial Investigation Trust	863.64	863.64	0.00	0.00%
810.02.69608302.0000.0000 - The Baroque Society	69.73	0.00	(69.73)	-100.00%
810.02.69608402.0000.0000 - Computer Science & Tech. Club	100.00	100.00	0.00	0.00%
810.02.69608502.0000.0000 - The Lighthouse Club	83.91	83.91	0.00	0.00%
810.02.69608802.0000.0000 - Veterans Club	148.93	148.93	0.00	0.00%
810.02.69609002.0000.0000 - Walking Tall Club	50.00	50.00	0.00	0.00%
810.02.69609702.0000.0000 - CHC Art Club	917.50	917.50	0.00	0.00%
810.02.69620402.0000.0000 - American Sign Language Club	187.49	187.00	(0.49)	-0.26%
810.02.69626302.0000.0000 - Circle K Club	50.00	50.00	0.00	0.00%
810.02.69626402.0000.0000 - Herbivore Club	303.50	303.50	0.00	0.00%
810.02.69626502.0000.0000 - Metaphysical Explores Club	48.51	48.51	0.00	0.00%
	291,217.59	154,101.60	(137,115.99)	-47.08%
Expenditures				
810.01.69603601.0000.0000 - Alpha Gamma Sigma Club	739.47	500.00	(239.47)	-32.38%
810.01.69604401.0000.0000 - Black Student Union	4,411.05	4,400.00	(11.05)	-0.25%
810.01.69606801.0000.0000 - Mecha Club	2,209.30	2,209.00	(0.30)	-0.01%
810.01.69608401.0000.0000 - Computer Science and Computer Engineering Club	1,343.86	1,343.00	(0.86)	-0.06%
810.01.69608801.0000.0000 - Veterans Club	194.59	194.59	0.00	0.00%
810.01.69609601.0000.0000 - Caduceus Club	1,403.78	0.00	(1,403.78)	-100.00%



BUDGET FORECAST BY DEPARTMENT

Student Clubs and Trusts

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
810.01.69609701.0000.0000 - Art Club	5,467.85	4,300.00	(1,167.85)	-21.36%
810.01.69610001.0000.0000 - Architectural Club	136.79	136.79	0.00	0.00%
810.01.69610101.0000.0000 - Tumaini Club	1,453.94	1,084.00	(369.94)	-25.44%
810.01.69610201.0000.0000 - History Club	648.97	648.97	0.00	0.00%
810.01.69610501.0000.0000 - Sexuality and Gender Acceptance Club	391.67	391.00	(0.67)	-0.17%
810.01.69610601.0000.0000 - Machine Technical Trust	12.41	0.00	(12.41)	-100.00%
810.01.69610901.0000.0000 - Awards Celebration Trust	95.00	0.00	(95.00)	-100.00%
810.01.69611301.0000.0000 - PDC Econ. Advance Proj.	1,326.71	0.00	(1,326.71)	-100.00%
810.01.69611501.0000.0000 - International Student Trust	310.00	0.00	(310.00)	-100.00%
810.01.69611701.0000.0000 - Camp. Crusade for Christ	476.30	0.00	(476.30)	-100.00%
810.01.69612001.0000.0000 - Comedy Club	22.00	0.00	(22.00)	-100.00%
810.01.69612301.0000.0000 - Culteral Diversity Book Trust	225.00	0.00	(225.00)	-100.00%
810.01.69612401.0000.0000 - R.N Student Rep. Trust	40.00	0.00	(40.00)	-100.00%
810.01.69612501.0000.0000 - Mike Todd Jr. Trust	38.64	0.00	(38.64)	-100.00%
810.01.69612701.0000.0000 - AIDS Education Trust	78.97	0.00	(78.97)	-100.00%
810.01.69612901.0000.0000 - Nursing Alumni Trust	2,276.73	0.00	(2,276.73)	-100.00%
810.01.69613401.0000.0000 - Volleyball Trust	1,083.50	314.84	(768.66)	-70.94%
810.01.69613501.0000.0000 - Student Life Trust	21,330.08	10,690.63	(10,639.45)	-49.88%
810.01.69613701.0000.0000 - Baseball Trust	0.87	0.87	0.00	0.00%
810.01.69613801.0000.0000 - Sports Medicine Trust	278.83	0.00	(278.83)	-100.00%
810.01.69613901.0000.0000 - Track & Cross Country	3,257.54	2,380.21	(877.33)	-26.93%
810.01.69614201.0000.0000 - Inter Club Council	14,513.71	0.00	(14,513.71)	-100.00%
810.01.69614301.0000.0000 - Misc. Clearing	2,505.65	0.00	(2,505.65)	-100.00%
810.01.69614401.0000.0000 - Women's Basketball Trust	6,821.56	0.00	(6,821.56)	-100.00%
810.01.69614701.0000.0000 - Child Care Parents Club	17.30	0.00	(17.30)	-100.00%
810.01.69614801.0000.0000 - Baseball Ring Trust	355.00	355.00	0.00	0.00%
810.01.69614901.0000.0000 - Sun Room Tips Trust	33,347.71	33,348.00	0.29	0.00%



BUDGET FORECAST BY DEPARTMENT

Student Clubs and Trusts

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
810.01.69615001.0000.0000 - Science and Math Trust	570.10	0.00	(570.10)	-100.00%
810.01.69615201.0000.0000 - Auto Collision Club	2.28	2.28	0.00	0.00%
810.01.69615401.0000.0000 - Theatre Program Trust	23,714.83	0.00	(23,714.83)	-100.00%
810.01.69615801.0000.0000 - Arrowhead Newspaper Trust	870.92	0.00	(870.92)	-100.00%
810.01.69616001.0000.0000 - SBCCD Hospitality Pepsi Trust	4,003.65	3,852.31	(151.34)	-3.78%
810.01.69616101.0000.0000 - Child Development Trust	3,540.39	3,540.39	0.00	0.00%
810.01.69616301.0000.0000 - Culinary Arts Club	1,933.05	1,930.00	(3.05)	-0.16%
810.01.69616601.0000.0000 - Talking Hands	605.00	600.00	(5.00)	-0.83%
810.01.69617001.0000.0000 - ICC Funding Request Club	17,854.80	0.00	(17,854.80)	-100.00%
810.01.69617101.0000.0000 - Humanities Div. Performing Arts Fund	19,971.98	0.00	(19,971.98)	-100.00%
810.01.69617201.0000.0000 - Academic Senate Refreshments Trust	17.84	0.00	(17.84)	-100.00%
810.01.69617301.0000.0000 - Black History Trust	77.76	0.00	(77.76)	-100.00%
810.01.69617401.0000.0000 - PE Fund Trust	5,229.23	0.00	(5,229.23)	-100.00%
810.01.69617501.0000.0000 - Human Services Club	1,365.56	1,365.00	(0.56)	-0.04%
810.01.69617601.0000.0000 - Student Assistant Program Trust	7,610.34	0.00	(7,610.34)	-100.00%
810.01.69618101.0000.0000 - Sigma Delta Mu Trust	1,736.97	0.00	(1,736.97)	-100.00%
810.01.69618701.0000.0000 - Mind and Matter Club	529.39	302.86	(226.53)	-42.79%
810.01.69619001.0000.0000 - Financial Aid Trust	520.64	0.00	(520.64)	-100.00%
810.01.69619201.0000.0000 - Spring Teaching Symposium Trust	1,212.90	0.00	(1,212.90)	-100.00%
810.01.69619501.0000.0000 - Honors Program Trust	126.62	0.00	(126.62)	-100.00%
810.01.69619601.0000.0000 - Athletics Trust	226.07	226.07	0.00	0.00%
810.01.69620101.0000.0000 - The Puente Club	2,093.36	2,093.00	(0.36)	-0.02%
810.01.69620401.0000.0000 - American Sign Language Program Trust	2,652.53	2,652.53	0.00	0.00%
810.01.69620901.0000.0000 - Men's Soccer Trust	1,157.69	1,157.69	0.00	0.00%
810.01.69621201.0000.0000 - VICA Trust	371.00	0.00	(371.00)	-100.00%
810.01.69621501.0000.0000 - Electronics Dept. Trust	356.31	0.00	(356.31)	-100.00%
810.01.69622101.0000.0000 - SBCCD Managers Association Trust	711.01	711.01	0.00	0.00%



BUDGET FORECAST BY DEPARTMENT

Student Clubs and Trusts

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
810.01.69622301.0000.0000 - Transfer Center Trust	429.45	0.00	(429.45)	-100.00%
810.01.69622801.0000.0000 - Art Dept. Trust	6,735.95	0.00	(6,735.95)	-100.00%
810.01.69622901.0000.0000 - Performing Arts Club	1,436.24	1,436.00	(0.24)	-0.02%
810.01.69623301.0000.0000 - Media Academy Trust	56.60	0.00	(56.60)	-100.00%
810.01.69623401.0000.0000 - Psych Tech Class of Aug	12.04	12.04	0.00	0.00%
810.01.69623701.0000.0000 - Women's Tennis Trust	426.83	0.00	(426.83)	-100.00%
810.01.69624001.0000.0000 - Costa Rica Trust	21.65	0.00	(21.65)	-100.00%
810.01.69624401.0000.0000 - Psych Tech of December	0.65	0.65	0.00	0.00%
810.01.69626101.0000.0000 - Zero Kelvin	2,235.83	2,235.83	0.00	0.00%
810.01.69626201.0000.0000 - SBCCD Hospitality Vendor Acct.	12,104.27	14,544.27	2,440.00	20.16%
810.01.69626801.0000.0000 - S.E.E.D	613.15	515.79	(97.36)	-15.88%
810.01.69626901.0000.0000 - Men's Basketball Trust	778.37	778.37	0.00	0.00%
810.01.69627001.0000.0000 - Career Services Trust	6,037.35	0.00	(6,037.35)	-100.00%
810.01.69627101.0000.0000 - Writers Block Trust	231.00	231.00	0.00	0.00%
810.01.69627201.0000.0000 - Softball Trust	1,845.40	1,845.40	0.00	0.00%
810.01.69627301.0000.0000 - SBVC Progressives	20.00	0.00	(20.00)	-100.00%
810.01.69627401.0000.0000 - Guardian Scholar's Club	887.55	887.55	0.00	0.00%
810.01.69627701.0000.0000 - SCTA - Student California Teachers Association	300.00	300.00	0.00	0.00%
810.01.69627801.0000.0000 - Aeronautics Club	499.99	0.00	(499.99)	-100.00%
810.01.69627901.0000.0000 - Media Club	499.99	499.00	(0.99)	-0.20%
810.01.69629001.0000.0000 - Valley Student Nurses Association	905.40	704.87	(200.53)	-22.15%
810.01.69629101.0000.0000 - Gresham Gallery Trust	620.00	0.00	(620.00)	-100.00%
810.01.69629201.0000.0000 - SBVC Networking Club	359.50	359.00	(0.50)	-0.14%
810.01.69629301.0000.0000 - Xochipilli Sacred Ethnobotany Club	200.00	331.00	131.00	65.50%
810.01.69629401.0000.0000 - Anime Club	210.00	0.00	(210.00)	-100.00%
810.01.69629501.0000.0000 - Twisted Taste Club	599.99	0.00	(599.99)	-100.00%
810.01.69629601.0000.0000 - SBVC CPR Card Trust	2,120.00	0.00	(2,120.00)	-100.00%



BUDGET FORECAST BY DEPARTMENT

Student Clubs and Trusts

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
810.01.69629801.0000.0000 - Pasefika Student Union (PSU)	499.99	0.00	(499.99)	-100.00%
810.02.69603502.0000.0000 - A&P Theatre Guild	2,581.21	2,581.00	(0.21)	-0.01%
810.02.69603602.0000.0000 - Alpha Gamma Sigma Club	4,595.74	4,595.74	0.00	0.00%
810.02.69603702.0000.0000 - Anime Manga Club	300.00	300.00	0.00	0.00%
810.02.69603902.0000.0000 - Aquatics Club	715.18	715.00	(0.18)	-0.03%
810.02.69604202.0000.0000 - Beta II Club	1,986.92	1,986.92	0.00	0.00%
810.02.69604302.0000.0000 - Biology Club	1,031.18	1,031.00	(0.18)	-0.02%
810.02.69604602.0000.0000 - CD Center Trust	352.64	0.00	(352.64)	-100.00%
810.02.69604702.0000.0000 - CHC Alumni Association	20.00	0.00	(20.00)	-100.00%
810.02.69604902.0000.0000 - CHC Silver Anniversary	142.26	142.00	(0.26)	-0.18%
810.02.69605102.0000.0000 - Child Development & Education Club	1,269.99	1,269.99	0.00	0.00%
810.02.69605302.0000.0000 - CH Compser's Collective Club	83.69	0.00	(83.69)	-100.00%
810.02.69605502.0000.0000 - CPR Training Center	47,786.84	25,197.00	(22,589.84)	-47.27%
810.02.69605602.0000.0000 - CH Arts League Club	1,211.56	1,211.56	0.00	0.00%
810.02.69605702.0000.0000 - Duane Stemple Trust	484.33	0.00	(484.33)	-100.00%
810.02.69605902.0000.0000 - CHC Paramedic Association	835.70	835.70	0.00	0.00%
810.02.69606002.0000.0000 - Fire Safety Trust	1,545.02	0.00	(1,545.02)	-100.00%
810.02.69606102.0000.0000 - Gala Club	52.93	52.93	0.00	0.00%
810.02.69606202.0000.0000 - Health Science Club	88.85	88.85	0.00	0.00%
810.02.69606402.0000.0000 - Information Technology Trust	1,064.86	0.00	(1,064.86)	-100.00%
810.02.69606502.0000.0000 - Jazz Festival	409.84	409.84	0.00	0.00%
810.02.69606602.0000.0000 - Lunafira Club	243.44	243.00	(0.44)	-0.18%
810.02.69606702.0000.0000 - Math Club	933.29	933.00	(0.29)	-0.03%
810.02.69606802.0000.0000 - Mecha Club	745.52	745.52	0.00	0.00%
810.02.69607002.0000.0000 - Obsidian Dance Club	600.00	600.00	0.00	0.00%
810.02.69607102.0000.0000 - Paramedic Trust	6,675.00	0.00	(6,675.00)	-100.00%
810.02.69607202.0000.0000 - Phi Beta Lambda	96.75	96.75	0.00	0.00%



BUDGET FORECAST BY DEPARTMENT

Student Clubs and Trusts

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
810.02.69607302.0000.0000 - Possibilities Club	100.00	100.00	0.00	0.00%
810.02.69607402.0000.0000 - Psychology Club	920.00	920.00	0.00	0.00%
810.02.69607602.0000.0000 - Repeat Course Trust	3,267.50	0.00	(3,267.50)	-100.00%
810.02.69607702.0000.0000 - Sand Canyon Review	1,035.00	1,035.00	0.00	0.00%
810.02.69607802.0000.0000 - Sociology Club	53.00	53.00	0.00	0.00%
810.02.69608002.0000.0000 - S.T.E.M G.I.R.L Club	794.45	794.00	(0.45)	-0.06%
810.02.69608202.0000.0000 - Terrestrial Investigation Trust	863.64	863.64	0.00	0.00%
810.02.69608302.0000.0000 - The Baroque Society	69.73	0.00	(69.73)	-100.00%
810.02.69608402.0000.0000 - Computer Science & Tech. Club	100.00	100.00	0.00	0.00%
810.02.69608502.0000.0000 - The Lighthouse Club	83.91	83.91	0.00	0.00%
810.02.69608802.0000.0000 - Veterans Club	148.93	148.93	0.00	0.00%
810.02.69609002.0000.0000 - Walking Tall Club	50.00	50.00	0.00	0.00%
810.02.69609702.0000.0000 - CHC Art Club	917.50	917.50	0.00	0.00%
810.02.69620402.0000.0000 - American Sign Language Club	187.49	187.00	(0.49)	-0.26%
810.02.69626302.0000.0000 - Circle K Club	50.00	50.00	0.00	0.00%
810.02.69626402.0000.0000 - Herbivore Club	303.50	303.50	0.00	0.00%
810.02.69626502.0000.0000 - Metaphysical Explores Club	48.51	48.51	0.00	0.00%
	331,410.09	154,101.60	(177,308.49)	-53.50%
Total	40,192.50	0.00	(40,192.50)	-50.50%



BUDGET FORECAST BY DEPARTMENT

KVCR

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
390.03.70900403.0000.0000 - Radio	1,252,200.00	1,331,628.00	79,428.00	6.34%
390.03.70901603.0000.0000 - KVCR, General	500,000.00	200,000.00	(300,000.00)	-60.00%
390.03.72000103.0000.0000 - Television	2,205,681.54	2,912,000.00	706,318.46	32.02%
395.03.70900403.3141.0000 - DIST-Legacy Funds - Radio	33,902.00	7,500.00	(26,402.00)	-77.88%
395.03.70900403.3701.0000 - Radio - CIELO Fund	38,000.00	6,000.00	(32,000.00)	-84.21%
395.03.70900703.3017.0000 - DIST-CPB Interconn FY2021	56.00	0.00	(56.00)	-100.00%
395.03.70900703.3020.0000 - DIST-TV CPB Interconn FY24	0.00	7,673.00	7,673.00	100.00%
395.03.70900703.3026.0000 - DIST-CPB Interconn	1,830.00	0.00	(1,830.00)	-100.00%
395.03.70901503.0000.0000 - KVCR/FNX	829,000.00	697,500.00	(131,500.00)	-15.86%
395.03.70901503.3702.0000 - KVCR/FNX - San Manuel Grant	50,050.00	0.00	(50,050.00)	-100.00%
395.03.70901603.3142.0000 - DIST-Autism Funds-02	16,232.00	16,232.00	0.00	0.00%
395.03.70901603.3373.0000 - KVCR Internship Program/Kitchell Foundation	47,030.00	13,000.00	(34,030.00)	-72.36%
395.03.70902703.1359.0000 - KVCR - Omnibus Grant	991,337.31	197,711.00	(793,626.31)	-80.06%
395.03.70902703.2327.0000 - KVCR AB-132 Postsecondary Education Bill	1,064,879.00	1,062,352.00	(2,527.00)	-0.24%
395.03.70902703.3109.0000 - DIST-CPB/CSG TV Grant FY24	437,398.00	30,000.00	(407,398.00)	-93.14%
395.03.70902703.3113.0000 - DIST-CPB/CSG TV Grant FY24	0.00	466,650.00	466,650.00	100.00%
395.03.70902703.3295.0000 - KVCR - Redlands Bowl Performing Arts	15,000.00	3,200.00	(11,800.00)	-78.67%
395.03.70902703.3322.0000 - KVCR/SBCSS Production Services	1,046,477.00	423,364.31	(623,112.69)	-59.54%
395.03.70902703.3721.0000 - DIST-Outreach and Education Subgrant - LMC	10,000.00	10,000.00	0.00	0.00%
395.03.70903503.3128.0000 - DIST-USSG Grant FY24	0.00	3,112.00	3,112.00	100.00%
395.03.72000103.2600.0000 - DIST-High Road Construction Careers Resilient Workforce Fund (HRCC-RWF)	180,000.00	169,090.00	(10,910.00)	-6.06%
395.03.72000103.3370.0000 - The Frieda Berlinski Foundation	18,000.00	7,000.00	(11,000.00)	-61.11%
395.03.72000103.3708.0000 - DIST-IECF Creative Corps	86,000.00	38,000.00	(48,000.00)	-55.81%
395.03.72000103.3714.0000 - DIST- KVCR Production - Lopez vs Secombe	0.00	25,000.00	25,000.00	100.00%
395.03.72000103.3719.0000 - DIST-The California Endowment	25,000.00	9,000.00	(16,000.00)	-64.00%
395.35.70900703.3027.0000 - DIST-CPB Interconn	4,548.00	0.00	(4,548.00)	-100.00%



BUDGET FORECAST BY DEPARTMENT

KVCR

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
395.35.70901603.3144.0000 - Veterans Initiative	47,651.00	45,000.00	(2,651.00)	-5.56%
395.35.70902703.3116.0000 - DIST-CPB/CSF Grant	3,243.00	0.00	(3,243.00)	-100.00%
395.35.70902703.3139.0000 - Uncovered in the Archives	7,584.00	0.00	(7,584.00)	-100.00%
395.35.70902803.3121.0000 - DIST-Univ Service Support	240.00	0.00	(240.00)	-100.00%
	8,911,338.85	7,681,012.31	(1,230,326.54)	-13.81%
Expenditures				
390.03.70900403.0000.0000 - Radio	838,153.59	1,071,476.73	233,323.14	27.84%
390.03.70901603.0000.0000 - KVCR, General	1,150,346.03	810,093.55	(340,252.48)	-29.58%
390.03.72000103.0000.0000 - Television	1,821,508.26	2,370,542.30	549,034.03	30.14%
395.03.70900403.3141.0000 - DIST-Legacy Funds - Radio	33,902.00	7,500.00	(26,402.00)	-77.88%
395.03.70900403.3701.0000 - Radio - CIELO Fund	38,000.00	6,000.00	(32,000.00)	-84.21%
395.03.70900703.3017.0000 - DIST-CPB Interconn FY2021	55.63	0.00	(55.63)	-100.00%
395.03.70900703.3020.0000 - DIST-TV CPB Interconn FY24	0.00	7,673.00	7,673.00	100.00%
395.03.70900703.3026.0000 - DIST-CPB Interconn	1,830.00	0.00	(1,830.00)	-100.00%
395.03.70901503.0000.0000 - KVCR/FNX	760,199.25	698,220.16	(61,979.09)	-8.15%
395.03.70901503.3702.0000 - KVCR/FNX - San Manuel Grant	50,050.00	0.00	(50,050.00)	-100.00%
395.03.70901603.3142.0000 - DIST-Autism Funds-02	16,232.00	16,232.00	0.00	0.00%
395.03.70901603.3373.0000 - KVCR Internship Program/Kitchell Foundation	47,030.00	13,000.00	(34,030.00)	-72.36%
395.03.70902703.1359.0000 - KVCR - Omnibus Grant	991,337.65	198,200.14	(793,137.51)	-80.01%
395.03.70902703.2327.0000 - KVCR AB-132 Postsecondary Education Bill	1,064,879.00	1,062,352.13	(2,526.87)	-0.24%
395.03.70902703.3109.0000 - DIST-CPB/CSG TV Grant FY24	437,398.00	30,000.00	(407,398.00)	-93.14%
395.03.70902703.3113.0000 - DIST-CPB/CSG TV Grant FY24	0.00	466,650.00	466,650.00	100.00%
395.03.70902703.3295.0000 - KVCR - Redlands Bowl Performing Arts	15,000.00	3,200.00	(11,800.00)	-78.67%
395.03.70902703.3322.0000 - KVCR/SBCSS Production Services	1,046,477.44	423,364.00	(623,113.44)	-59.54%
395.03.70902703.3721.0000 - DIST-Outreach and Education Subgrant - LMC	10,000.00	10,000.00	0.00	0.00%
395.03.70903503.3128.0000 - DIST-USSG Grant FY24	0.00	3,112.00	3,112.00	100.00%
395.03.72000103.2600.0000 - DIST-High Road Construction Careers Resilient Workforce Fund (HRCC-RWF)	180,000.00	169,090.00	(10,910.00)	-6.06%



BUDGET FORECAST BY DEPARTMENT

KVCR

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
395.03.72000103.3370.0000 - The Frieda Berlinski Foundation	18,000.00	7,000.00	(11,000.00)	-61.11%
395.03.72000103.3708.0000 - DIST-IECF Creative Corps	86,000.00	38,000.00	(48,000.00)	-55.81%
395.03.72000103.3714.0000 - DIST- KVCR Production - Lopez vs Secombe	0.00	25,000.00	25,000.00	100.00%
395.03.72000103.3719.0000 - DIST-The California Endowment	25,000.00	9,000.00	(16,000.00)	-64.00%
395.35.70900703.3027.0000 - DIST-CPB Interconn	4,548.00	0.00	(4,548.00)	-100.00%
395.35.70901603.3144.0000 - Veterans Initiative	47,651.00	45,000.00	(2,651.00)	-5.56%
395.35.70902703.3116.0000 - DIST-CPB/CSF Grant	3,243.00	0.00	(3,243.00)	-100.00%
395.35.70902703.3139.0000 - Uncovered in the Archives	7,584.00	0.00	(7,584.00)	-100.00%
395.35.70902803.3121.0000 - DIST-Univ Service Support	240.00	0.00	(240.00)	-100.00%
	8,694,664.86	7,490,706.01	(1,203,958.85)	-13.85%
Total	(216,673.99)	(190,306.30)	26,367.69	-13.83%



BUDGET FORECAST BY DEPARTMENT

Inland Futures Foundation

Budget Year 2024-2025

Program	2024 Budget	2025 Budget	Change	% Change
Revenue				
890.03.70901103.0000.0000 - Inland Futures Foundation - TV	692,000.00	744,000.00	52,000.00	7.51%
890.03.70903603.0000.0000 - Inland Futures Foundation - Radio	677,000.00	739,453.00	62,453.00	9.22%
	1,369,000.00	1,483,453.00	114,453.00	8.36%
Expenditures				
890.03.70901103.0000.0000 - Inland Futures Foundation - TV	692,000.00	744,000.00	52,000.00	7.51%
890.03.70903603.0000.0000 - Inland Futures Foundation - Radio	677,000.00	739,453.00	62,453.00	9.22%
	1,369,000.00	1,483,453.00	114,453.00	8.36%
Total	0.00	0.00	0.00	8.36%

