

BOARD MEETING ADDENDUM

June 8, 2017



| AGENDA ITEM# | PG # | ACTION TO BE TAKEN |
|--------------------------|------|---|
| Consent Item: 10.b.16 | 124 | Add the attached coordinator stipends to the list provided in item 10.b.6. |
| Consent Item: 10.c.13 | 212 | Correction to the Amendment for the 97th Annual American Association of Community College Annual Convention. The amendment should read: This item was previously board approved at the March 9, 2017 board meeting. The original agenda stated the conference would end at a later time. Therefore, he changed his airline ticket to one day earlier in order to get back to campus for a required College Council meeting. |
| Action Item: 11c | 349 | Add the attached 2017-18 tentative budget to item 11c. |
| Information Item: 12e | 413 | Add the attached MOU to item 12e. |
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SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

Add to item 10.b.16 on page 124

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Vice Chancellor, Business & Fiscal Services
PREPARED BY: Amalia Perez, Director, Human Resources
DATE: June 8, 2017
SUBJECT: Consideration of Approval of Amendment of Stipends

RECOMMENDATION

It is recommended that the Board of Trustees approve the amended Coordinator stipends for the 2017-2018 academic year.

OVERVIEW

The following employees were submitted for approval at the June 8, 2017, Board of Trustees meeting with inaccurate information. The correct stipend amount for the following employees is:

| | | |
|--------------|----------------------------|-----------------------------|
| Elaine Akers | Student Health Services | \$4,400 total for 11 months |
| Kathy Kafela | Transfer & Career Services | \$4,800 total for 12 months |
| Deanne Rabon | STAR Program | \$4,400 total for 11 months |

Coordinator's shall receive an additional \$400.00 per month for each month employed in coordinating activities.

ANALYSIS

Stipends for coordinators are based on the agreement between SBCCD and the SBCCD Chapter CTA/NEA, Appendix A-5 and A-6.

BOARD IMPERATIVE

III. Resource Management for Efficiency, Effectiveness and Excellence.

FINANCIAL IMPLICATIONS

Included in the 2017-2018 budget.



Add to item 11c on
page 349

Fiscal Year 2017-18 Tentative Budget

*Submitted for Approval at the June 8, 2017
Board of Trustees Meeting*

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OVERVIEW

Integrated Planning and Budgeting

The colleges and the District Office have each used their program review and/or strategic planning processes to determine their highest priority goals and objectives. Consequently, the budget reflects resources allocated to departments based on those prioritized requirements, in an effort to match resources with the highest priority goals and objectives throughout the San Bernardino Community College District. The district services budget and resulting assessment was delivered ahead of the college budgeting process, allowing campuses a clear view of the coming fiscal year.

Multi-Year Budgeting

This budget includes a four-year, long-range financial plan that incorporates Full Time Equivalent Student (FTES) enrollment management projections by college, personnel and benefits costs, revenue projections and cost of living adjustments. It provides clear 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

This budget adheres to revised, prioritized directives approved by the San Bernardino Board of Trustees approved at its February 9, 2017 meeting.

- 1) Balance the 2017-18 budget without the use of the Fund Balance with the exception of expenses related to the 2017 Early Retirement Incentive Plan¹ and bargaining agreements.
- 2) As adopted in the District Strategic Plan, allocate funding through the resource allocation model to pursue improvement in a) student success, by continuing funding for student success programs at both colleges; and b) student access, including growth at SBVC to maintain at least 10,500 FTES and continuing growth at CHC to reach 5,000 FTES.
- 3) Maintain a minimum Fund Balance level of 12% (state minimum is 5%), unless Fund Balance is utilized for specially identified "one-time" needs as authorized by the Board of Trustees. ("One-time" is defined as an expenditure that has no ongoing commitment. While "one-time" needs may be repeated in future years, the nature of the expenditure must conform to the definition.)
- 4) Develop strategy to increase availability of funds to support the new facilities and student support services at both colleges.
- 5) Allocate funding through the resource allocation model to provide for safe, energy efficient, clean, and well-maintained facilities that contribute to student success.

¹ Early Retirement Incentive Plan was withdrawn subsequent to approval of Board Directives.

- 6) As funding becomes available, replenish the Fund Balance level to 15% within the next two years from one-time state funding.
- 7) Funding for any new positions must be approved through the process of program review or any other prioritization process as established at the colleges and district offices.
- 8) Replace all faculty retirements to meet Fifty Percent Law requirement.
- 9) Honor collective bargaining agreements.
- 10) Continue toward the sustainability of KVCR.

California 2017-18 May Revised Update

The table below is from the Community College League of California and reflects changes to the proposed State Budget as of the Governor's May revise.²

| Item | 2016-17 Enacted Totals | 2017-18 System Budget Request | 2017-18 Governor's January Proposal | 2017-18 May Revision | Notes |
|---|------------------------|-------------------------------|-------------------------------------|----------------------|---|
| Ongoing Funds | | | | | |
| Cost of Living Adjustment (COLA) | 0% | 1% | \$94.1 M (1.48%) | \$97 M (1.56%) | |
| Enrollment Growth | 2% | 2% | \$79.3 M (1.34%) | \$57.8 M (1%) | Allows the system to serve around 24,000 more students. |
| Base Augmentation | \$75 M | \$200 M | \$23.6 M | \$183.6 M | |
| Student Success and Support Program (SSSP) | No Augmentation | No Augmentation | No Augmentation | No Augmentation | |
| SSSP - Equity | No Augmentation | No Augmentation | No Augmentation | No Augmentation | |
| Workforce & CTE Pathways | \$248 M | No Augmentation | No Augmentation | No Augmentation | |
| Basic Skills | \$30M | \$25M | No Augmentation | No Augmentation | |
| COLA for EOPS, DSPS, Cal Works, Childcare Tax Bailout | 0% | 1% | \$5.6 M (1.48%) | \$5.6 M (1.56%) | |
| Full-Time Student Success Grants | \$41.2 M | No Augmentation | No Augmentation | \$5 M | About \$600 per full-time student. |

² https://www.ccleague.org/files/public/GovtRel/2017-18_CCCBudget_MayChart.pdf

| Item | 2016-17 Enacted Totals | 2017-18 System Budget Request | 2017-18 Governor's January Proposal | 2017-18 May Revision | Notes |
|--|------------------------|-------------------------------|-------------------------------------|----------------------|--|
| Online Education Initiative | No Augmentation | \$10 M | \$10 M | \$10 M | |
| One-Time Funds | | | | | |
| Guided Pathways | | | \$150 M | \$150 M | Amends trailer bill language: (1) clarify the Guided Pathways four pillar framework; (2) clarify the funds will be used for release time, professional development, and technology solutions; (3) CO authority to require program criteria, qualitative and quantitative indicators; and (4) requires annual report. |
| Integrated Library Systems | | | \$6 M | \$6 M | |
| Deferred Maintenance & Instructional Equipment | | \$184.5M | \$43.7 M | \$135.8 M | Will <u>not</u> be allocated until P2 in 2018-19 |
| Prop 39 Clean Energy Job Creation Fund | | | \$52.3 M | \$46.5 M | |
| Equal Employment Opportunity Program | | | | \$1.82 M | One-time from FON penalties |
| RDA Backfill | | | | \$31.7 M | One-time, allocated on FTES basis to backfill for lower than estimated RDA revenue. |
| Innovation Awards | | \$25M | \$20 M | \$20 M | Focus areas to be determined by CCC Chancellor. |

Resource Allocation Model Guidelines & Assumptions

SBCCD has adopted the following guidelines and assumptions for the allocation of 2017-18 resources based on the most recent information from the State, as well as input and recommendations from the District Enrollment Management and District Budget Committees.

Resource Allocation Model Guidelines Fiscal Year 2017-18

Revenues shall be divided between San Bernardino Valley College and Crafton Hills College, in accordance with the following principles. These guidelines accord best with the desired objectives of transparency, fairness, and ease of understanding; and have the flexibility to adjust to changing circumstances, without the need for extensive debate and readjustment every fiscal year.

1. The SB361 State Base Allocation revenue for each college shall be passed directly on to that college.

2. The district's non-credit FTES allocation revenue shall be passed directly to the college that produced the non-credit FTES.

3. The district's state credit FTES allocation revenue shall be divided between the two colleges as follows:

| Valley | Crafton Hills |
|---|---|
| • 11,078 total projected funded FTES | • 4,739 total projected funded FTES |
| • Valley will carry any excess over 11,078 as Unfunded FTES | • Crafton will carry any excess over 4,739 as Unfunded FTES |
| • 70.04% of SBCCD total funded FTES of 15,817 | • 29.96% of SBCCD total funded FTES of 15,817 |

4. Overcap funding for credit FTES (Overcap is additional FTES SBCCD could capture if other districts do not grow enough during the year. It is usually known at State Recalc around February of each year.)

| Valley | Crafton Hills |
|---|--|
| No additional overcap since Valley will be fully funded for the credit FTES | Overcap, if any, will be absorbed by Crafton as it carries all unfunded FTES (projected overcap of 0 FTES) |

5. Other eligible revenues received by the district shall be divided between the two colleges in accordance with the relative FTES numbers achieved by the colleges as in item 3. above.

6. Site-specific revenues will remain with the college concerned.

7. District growth levels/targets may be recommended by District Budget Committee and approved/modified by Chancellor's Cabinet.

8. Districtwide assessments shall be divided between the two colleges based on FY 2017-18 projected actual FTES (not funded FTES).

| Valley | Crafton Hills |
|------------------------------------|---------------------------------|
| 11,078 actual FTES | 4,739 actual FTES |
| 70.04% of district total of 15,817 | 29.96% district total of 15,817 |

Resource Allocation Model Assumptions for 2017-18

ONE-TIME FUNDING

At this time the budget does not contain any one-time funding.

GENERAL FUND

- Growth Target – 1.50% (0.50% over system-wide, state-funded growth of 1.00%)
- COLA – 1.56%
- Base Augmentation – approximately \$2.5 million

OTHER REVENUE

Eligible Revenue will be allocated based on the latest allocation percent; and it is updated as information becomes available from the State Chancellor's Office.

CATEGORICAL

- Student Success and Support Program Funding – \$7,426,482 (maintain 2016-17 funding levels with a match of 1.3 to 1)
- Student Equity Plans – \$2,467,164 (maintain 2016-17 funding levels with no match)
- Proposition 39, Year 5 – \$680,000
- Physical Plant & Instructional Equipment – Approximate \$1.9 million from proposed (may not receive until P2 in FY 2018-19, and is subject to decreases due to low state revenue)

UNRESTRICTED GENERAL FUND BUDGET SUMMARY

| | 2016-2017 Estimated Actuals | | 2017-2018 Tentative Budget | | 2018-2019 Forecast | | 2019-2020 Forecast | | 2020-2021 Forecast | |
|--|--------------------------------|-----------------|-------------------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|-----------------------|-----------------|
| | Excess (Deficit) | Fund Balance | Excess (Deficit) | Fund Balance | Excess (Deficit) | Fund Balance | Excess (Deficit) | Fund Balance | Excess (Deficit) | Fund Balance |
| SAN BERNARDINO VALLEY COLLEGE | \$ 419,841 | \$ 3,546,270 | \$ 2,716,946 | \$ 6,263,216 | \$ 1,627,934 | \$ 1,627,934 | \$ 1,910,864 | \$ 9,802,014 | \$ 2,171,776 | \$ 11,973,791 |
| CRAFTON HILLS COLLEGE | \$ (676,115) | \$ (1,741,803) | \$ (675,132) | \$ (2,416,936) | \$ (1,592,405) | \$ (4,009,341) | \$ (1,510,565) | \$ (5,519,906) | \$ (1,440,978) | \$ (6,960,884) |
| DISTRICT OFFICE | \$ - | \$ 13,291,879 | \$ - | \$ 11,797,207 | \$ - | \$ 11,047,207 | \$ - | \$ 10,297,207 | \$ - | \$ 9,547,207 |
| <i>One-time Expense (Adjustment to Fund Balance)</i> | \$ (744,672) | | | | \$ - | | \$ - | | \$ - | |
| <i>KVCR Contribution</i> | \$ (320,000) | | \$ (340,000) | | \$ (340,000) | | \$ (340,000) | | \$ (340,000) | |
| <i>EDCT Contribution</i> | \$ (360,000) | | \$ (410,000) | | \$ (410,000) | | \$ (410,000) | | \$ (410,000) | |
| <i>One-time Funding & Expenses</i> | \$ 111,344 | | \$ - | | \$ - | | \$ - | | \$ - | |
| SBCCD TOTAL | \$ (1,569,602) | \$ 15,096,346 | \$ 547,141 | \$ 15,643,487 | \$ (714,471) | \$ 14,929,016 | \$ (349,701) | \$ 14,579,315 | \$ (19,202) | \$ 14,560,113 |
| Fund Balance Percent | | 16.61% | | 16.40% | | 15.35% | | 14.65% | | 14.28% |
| Average Monthly Expenditures | | \$ 7,548,381 | | \$ 7,919,485 | | \$ 8,090,875 | | \$ 8,283,121 | | \$ 8,484,281 |
| Fund Balance/ Monthly Expenses | | 2.00 | | 1.98 | | 1.85 | | 1.76 | | 1.72 |
| 12% Fund balance goal | | \$ 10,869,669 | | \$ 11,404,059 | | \$ 11,626,437 | | \$ 11,904,454 | | \$ 12,195,886 |
| Excess over 12% goal | | \$ 4,226,677 | | \$ 4,239,428 | | \$ 3,302,579 | | \$ 2,674,861 | | \$ 2,364,227 |

UNRESTRICTED GENERAL FUND MULTI-YEAR FORECAST

| | 2016-17 Estimated Actuals | | | | 2017-18 Tentative Budget | | | |
|--|---------------------------|--------------|-------------------|--------------|--------------------------|--------------|-------------------|--------------|
| | SBVC | CHC | District Services | SBCCD Total | SBVC | CHC | District Services | SBCCD Total |
| Section A - State Base Revenue | | | | | | | | |
| 1 Base Allocation Revenue per SB361 for Medium and Small Colleges | \$4,201,509 | \$3,601,294 | | \$7,802,803 | \$4,267,053 | \$3,657,474 | | \$7,924,527 |
| 2 Credit FTES Percent | 70.04% | 29.96% | | 100.00% | 70.04% | 29.96% | | 100.00% |
| 3 Total College Funded Credit FTES | 10,914.00 | 4,669.00 | | 15,583.00 | 11,078.00 | 4,739.00 | | 15,817.00 |
| 4 District Funded Rate Credit FTES per State Allocation | | | | \$5,004.25 | | | | \$5,082.31 |
| 5 Credit Funding (multiply line 3 x 4) | \$54,616,339 | \$23,364,824 | | \$77,981,163 | \$56,301,853 | \$24,085,077 | | \$80,386,930 |
| 10 Total State Base Revenue (add lines 1, 5, & 9) | \$58,817,848 | \$26,966,118 | \$0 | \$85,783,966 | \$60,568,906 | \$27,742,551 | \$0 | \$88,311,457 |
| 11 Revenue Shortfall Percent | | | | 0.71% | | | | 0.00% |
| 12 Revenue Shortfall Amount (multiply line 10 x 11) | -\$416,415 | -\$190,913 | \$0 | -\$607,328 | \$0 | \$0 | \$0 | \$0 |
| 13 Adjusted State Base Revenue (line 10 minus line 12) | \$58,401,433 | \$26,775,205 | \$0 | \$85,176,638 | \$60,568,906 | \$27,742,551 | \$0 | \$88,311,457 |
| Section B - Adjustments for Reconciliations | | | | | | | | |
| 25 Proposed Base Allocation Increase | | | | | \$1,801,990 | \$770,864 | | \$2,572,854 |
| 26 Total State Revenue (add lines 13 - 24) | \$58,401,433 | \$26,775,205 | \$0 | \$85,176,638 | \$62,370,896 | \$28,513,415 | \$0 | \$90,884,311 |
| 29 Change From Prev. Year State Base Revenue | | | | \$1,494,718 | | | | \$3,134,819 |
| Section C - Other Revenue | | | | | | | | |
| 30 College Part-time Faculty | \$221,806 | \$94,888 | \$0 | \$316,694 | \$221,808 | \$94,886 | \$0 | \$316,694 |
| 31 College Full-time Faculty | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 32 College Lottery Funds | \$1,519,337 | \$703,216 | \$0 | \$2,222,553 | \$1,519,337 | \$703,216 | \$0 | \$2,222,553 |
| 33 College Interest Income | \$112,993 | \$52,150 | \$0 | \$165,143 | \$112,993 | \$52,150 | \$0 | \$165,143 |
| 34 Other Campus Revenue Projections | \$828,566 | \$511,306 | \$0 | \$1,339,873 | \$780,245 | \$498,695 | \$0 | \$1,278,940 |
| 37 Other Revenue | \$361,761.26 | \$166,967 | \$0 | \$528,728 | \$421,991.63 | \$194,765 | \$0 | \$616,757 |
| 39 Total College Revenue (add lines 25, 30-36) | \$61,445,896 | \$28,303,732 | \$0 | \$89,749,628 | \$65,427,270 | \$30,057,128 | \$0 | \$95,484,398 |
| Section D - Assessments | | | | | | | | |
| 40 Total College Actual Credit FTES | 10,914.00 | 4,669.00 | | 15,583.00 | 11,078.00 | 4,739.00 | | 15,817.00 |
| 41 Percent for Assessments | 70.04% | 29.96% | | 100.0% | 70.04% | 29.96% | | 100.0% |
| 42 Assessment for District Office Operations | -\$11,165,573 | -\$4,776,136 | \$15,941,709 | \$0 | -\$11,646,742 | -\$4,981,959 | \$16,628,701 | \$0 |
| 43 Assessment for Property & Liability Insurance Cost | -\$385,220 | -\$164,780 | \$550,000 | \$0 | -\$385,220 | -\$164,780 | \$550,000 | \$0 |
| 48 Assessment for EDCT Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Section E - Individual Site Budgets | | | | | | | | |
| 50 Total Site Budget Allocation for Colleges (add lines 28, 29-33) | \$49,895,103 | \$23,362,816 | \$16,491,709 | \$89,749,628 | \$53,395,308 | \$24,910,389 | \$17,178,701 | \$95,484,398 |
| 51 1000 - Academic Salaries | \$25,107,541 | \$11,718,046 | \$709,062 | \$37,534,649 | \$25,788,505 | \$12,902,867 | \$537,301 | \$39,228,673 |
| 52 2000 - Classified Salaries | \$8,535,839 | \$5,050,738 | \$6,745,297 | \$20,331,874 | \$8,748,796 | \$5,194,781 | \$7,411,420 | \$21,354,997 |
| 53 3000 - Benefits | \$10,382,689 | \$5,340,970 | \$3,138,496 | \$18,862,155 | \$11,132,815 | \$5,939,085 | \$3,573,701 | \$20,645,601 |
| 54 4000 - Supplies | \$618,462 | \$242,798 | \$238,887 | \$1,100,147 | \$642,349 | \$242,908 | \$261,290 | \$1,146,547 |
| 55 5000 - Other Expenses and Services | \$4,409,321 | \$1,869,083 | \$4,949,224 | \$11,227,628 | \$4,685,570 | \$1,899,393 | \$4,689,089 | \$11,274,052 |
| 56 6000 - Capital Outlay | \$406,262 | \$40,400 | \$160,743 | \$607,405 | \$196,179 | \$55,000 | \$155,900 | \$407,079 |
| 57 7000 - Other Outgo | \$6,716 | \$0 | \$550,000 | \$556,716 | \$5,716 | \$11,160 | \$550,000 | \$566,876 |
| 59 Site Budgeted / Projected Actual Expenditures | \$49,466,830 | \$24,262,035 | \$16,491,709 | \$90,220,574 | \$51,199,930 | \$26,245,194 | \$17,178,701 | \$94,623,825 |
| 60 Other Adjustments (not allocated) | | | | \$0 | | | | \$0 |
| 61 Program Review | | | | \$0 | | | | \$0 |
| 60 Excess/(Deficit) (line 35 minus line 43 plus line 44) | \$428,273 | -\$899,219 | \$0 | -\$470,946 | \$2,195,378 | -\$1,334,805 | \$0 | \$860,572 |
| Section F - One-Time Adjustments & Fund Balance | | | | | | | | |
| 70 One-time Expense (Adjustment to Fund Balance) | \$521,568 | \$223,104 | -\$744,672 | \$0 | \$521,568 | \$223,104 | -\$744,672 | \$0 |
| 71 One-time State Funding | | | \$1,421,344 | \$1,421,344 | | | | \$0 |
| 72 One-time Expenditures | -\$530,000 | | -\$1,310,000 | -\$1,840,000 | | | | \$0 |
| 73 STRS/PERS Set Aside for Rate Increases | | | | \$0 | | \$361,025 | | \$361,025 |
| 74 District Office STRS/PERS Increases | | | | \$0 | | \$75,544 | | \$75,544 |
| 75 One-time Expense (Adjustment to Fund Balance) - KVCR Contribution | | | -\$320,000 | -\$320,000 | | | -\$340,000 | -\$340,000 |
| 76 One-time Expense (Adjustment to Fund Balance) - EDCT Contribution | | | -\$360,000 | -\$360,000 | | | -\$410,000 | -\$410,000 |
| 77 Annual Increase/(Decrease) to Fund Balance | \$419,841 | -\$676,115 | -\$1,313,328 | -\$1,569,602 | \$2,716,946 | -\$675,132 | -\$1,494,672 | \$547,141 |
| 78 Site Fund Balance July 1, Year Beginning (Includes RDA) | \$3,126,429 | -\$1,065,688 | \$14,605,207 | \$16,665,949 | \$3,546,270 | -\$1,741,803 | \$13,291,879 | \$15,096,347 |
| 79 Site Fund Balance June 30, Year Ending (line 45 plus lines 46-48) | \$3,546,270 | -\$1,741,803 | \$13,291,879 | \$15,096,347 | \$6,263,216 | -\$2,416,935 | \$11,797,207 | \$15,643,488 |
| 80 Unrestricted Fund Balance | | | | 16.61% | | | | 16.40% |
| | | | | \$15,096,347 | | | | \$15,643,488 |

UNRESTRICTED GENERAL FUND MULTI-YEAR FORECAST

| | | 2018-19 Forecast | | | | 2019-20 Forecast | | | |
|--|---|------------------|--------------|-------------------|--------------|------------------|--------------|-------------------|--------------|
| | | SBVC | CHC | District Services | SBCCD Total | SBVC | CHC | District Services | SBCCD Total |
| Section A - State Base Revenue | | | | | | | | | |
| 1 | Base Allocation Revenue per SB361 for Medium and Small Colleges | \$4,333,619 | \$3,714,531 | | \$8,048,149 | \$4,401,223 | \$3,772,477 | | \$8,173,700 |
| 2 | Credit FTES Percent | 70.04% | 29.96% | | 100.00% | 70.04% | 29.96% | | 100.00% |
| 3 | Total College Funded Credit FTES | 11,244.00 | 4,810.00 | | 16,054.00 | 11,413.00 | 4,882.00 | | 16,295.00 |
| 4 | District Funded Rate Credit FTES per State Allocation | | | | \$5,161.60 | | | | \$5,242.12 |
| 5 | Credit Funding (multiply line 3 x 4) | \$58,036,987 | \$24,827,278 | | \$82,864,265 | \$59,828,282 | \$25,592,015 | | \$85,420,297 |
| 10 | Total State Base Revenue (add lines 1, 5, & 9) | \$62,370,606 | \$28,541,808 | \$0 | \$90,912,414 | \$64,229,505 | \$29,364,493 | \$0 | \$93,593,998 |
| 11 | Revenue Shortfall Percent | | | | 0.00% | | | | 0.00% |
| 12 | Revenue Shortfall Amount (multiply line 10 x 11) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 13 | Adjusted State Base Revenue (line 10 minus line 12) | \$62,370,606 | \$28,541,808 | \$0 | \$90,912,414 | \$64,229,505 | \$29,364,493 | \$0 | \$93,593,998 |
| Section B - Adjustments for Reconciliations | | | | | | | | | |
| 25 | Proposed Base Allocation Increase | | | | | | | | |
| 26 | Total State Revenue (add lines 13 - 24) | \$62,370,606 | \$28,541,808 | \$0 | \$90,912,414 | \$64,229,505 | \$29,364,493 | \$0 | \$93,593,998 |
| 29 | Change From Prev. Year State Base Revenue | | | | \$2,600,957 | | | | \$2,681,584 |
| Section C - Other Revenue | | | | | | | | | |
| 30 | College Part-time Faculty | \$221,808 | \$94,886 | \$0 | \$316,694 | \$221,812 | \$94,882 | \$0 | \$316,694 |
| 31 | College Full-time Faculty | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 32 | College Lottery Funds | \$1,519,337 | \$703,216 | \$0 | \$2,222,553 | \$1,519,337 | \$703,216 | \$0 | \$2,222,553 |
| 33 | College Interest Income | \$112,993 | \$52,150 | \$0 | \$165,143 | \$112,993 | \$52,150 | \$0 | \$165,143 |
| 34 | Other Campus Revenue Projections | \$780,245 | \$498,695 | \$0 | \$1,278,940 | \$780,245 | \$498,695 | \$0 | \$1,278,940 |
| 37 | Other Revenue | \$421,991.63 | \$194,765 | \$0 | \$616,757 | \$421,991.63 | \$194,765 | \$0 | \$616,757 |
| 39 | Total College Revenue (add lines 25, 30-36) | \$65,426,980 | \$30,085,521 | \$0 | \$95,512,501 | \$67,285,883 | \$30,908,201 | \$0 | \$98,194,085 |
| Section D - Assessments | | | | | | | | | |
| 40 | Total College Actual Credit FTES | 11,244.00 | 4,810.00 | | 16,054.00 | 11,413.00 | 4,882.00 | | 16,295.00 |
| 41 | Percent for Assessments | 70.04% | 29.96% | | 100.0% | 70.04% | 29.96% | | 100.0% |
| 42 | Assessment for District Office Operations | -\$11,878,444 | -\$5,081,071 | \$16,959,515 | \$0 | -\$12,166,931 | -\$5,204,473 | \$17,371,404 | \$0 |
| 43 | Assessment for Property & Liability Insurance Cost | -\$385,220 | -\$164,780 | \$550,000 | \$0 | -\$385,220 | -\$164,780 | \$550,000 | \$0 |
| 48 | Assessment for EDCT Operations | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Section E - Individual Site Budgets | | | | | | | | | |
| 50 | Total Site Budget Allocation for Colleges (add lines 28, 29-33) | \$53,163,316 | \$24,839,670 | \$17,509,515 | \$95,512,501 | \$54,733,732 | \$25,538,949 | \$17,921,404 | \$98,194,085 |
| 51 | 1000 - Academic Salaries | \$26,135,418 | \$13,052,307 | \$542,124 | \$39,729,849 | \$26,490,582 | \$13,203,736 | \$546,941 | \$40,241,259 |
| 52 | 2000 - Classified Salaries | \$8,848,895 | \$5,254,866 | \$7,484,280 | \$21,588,042 | \$8,949,996 | \$5,314,880 | \$7,556,878 | \$21,821,754 |
| 53 | 3000 - Benefits | \$11,641,195 | \$6,192,924 | \$3,747,173 | \$21,581,292 | \$12,384,896 | \$6,564,106 | \$4,000,747 | \$22,949,750 |
| 54 | 4000 - Supplies | \$652,370 | \$246,697 | \$265,366 | \$1,164,433 | \$662,547 | \$250,546 | \$269,506 | \$1,182,598 |
| 55 | 5000 - Other Expenses and Services | \$4,758,665 | \$1,929,024 | \$4,762,239 | \$11,449,927 | \$4,832,900 | \$1,959,116 | \$4,836,530 | \$11,628,546 |
| 56 | 6000 - Capital Outlay | \$199,239 | \$55,858 | \$158,332 | \$413,429 | \$202,348 | \$56,729 | \$160,802 | \$419,879 |
| 57 | 7000 - Other Outgo | \$0 | \$0 | \$550,000 | \$550,000 | \$0 | \$0 | \$550,000 | \$550,000 |
| 59 | Site Budgeted / Projected Actual Expenditures | \$52,235,782 | \$26,731,675 | \$17,509,515 | \$96,476,972 | \$53,523,268 | \$27,349,114 | \$17,921,404 | \$98,793,786 |
| 60 | Other Adjustments (not allocated) | | | | \$0 | | | | \$0 |
| 61 | Program Review | | | | \$0 | | | | \$0 |
| 60 | Excess/(Deficit) (line 35 minus line 43 plus line 44) | \$927,534 | -\$1,892,005 | \$0 | -\$964,471 | \$1,210,464 | -\$1,810,165 | \$0 | -\$599,701 |
| Section F - One-Time Adjustments & Fund Balance | | | | | | | | | |
| 70 | One-time Expense (Adjustment to Fund Balance) | | | | \$0 | | | | \$0 |
| 71 | One-time State Funding | | | | \$0 | | | | \$0 |
| 72 | One-time Expenditures | | | | \$0 | | | | \$0 |
| 73 | STRS/PERS Set Aside for Rate Increases | \$700,400 | \$299,600 | | \$1,000,000 | \$700,400 | \$299,600 | | \$1,000,000 |
| 74 | District Office STRS/PERS Increases | | | | \$0 | | | | \$0 |
| 75 | One-time Expense (Adjustment to Fund Balance) - KVCR Contribution | | | -\$340,000 | -\$340,000 | | | -\$340,000 | -\$340,000 |
| 76 | One-time Expense (Adjustment to Fund Balance) - EDCT Contribution | | | -\$410,000 | -\$410,000 | | | -\$410,000 | -\$410,000 |
| 77 | Annual Increase/(Decrease) to Fund Balance | \$1,627,934 | -\$1,592,405 | -\$750,000 | -\$714,471 | \$1,910,864 | -\$1,510,565 | -\$750,000 | -\$349,701 |
| 78 | Site Fund Balance July 1, Year Beginning (Includes RDA) | \$6,263,216 | -\$2,416,935 | \$11,797,207 | \$15,643,488 | \$7,891,151 | -\$4,009,341 | \$11,047,207 | \$14,929,017 |
| 79 | Site Fund Balance June 30, Year Ending (line 45 plus lines 46-48) | \$7,891,151 | -\$4,009,341 | \$11,047,207 | \$14,929,017 | \$9,802,015 | -\$5,519,906 | \$10,297,207 | \$14,579,316 |
| 80 | Unrestricted Fund Balance | | | | 15.35% | | | | 14.65% |
| | | | | | \$14,929,017 | | | | \$14,579,316 |

UNRESTRICTED GENERAL FUND MULTI-YEAR FORECAST

| | | 2020-21 Forecast | | | |
|--|---|------------------|--------------|-------------------|------------------------|
| | | SBVC | CHC | District Services | SBCCD Total |
| Section A - State Base Revenue | | | | | |
| 1 | Base Allocation Revenue per SB361 for Medium and Small Colleges | \$4,469,882 | \$3,831,328 | | \$8,301,210 |
| 2 | Credit FTES Percent | 70.04% | 29.96% | | 100.00% |
| 3 | Total College Funded Credit FTES | 11,584.00 | 4,955.00 | | 16,539.00 |
| 4 | District Funded Rate Credit FTES per State Allocation | | | | \$5,323.89 |
| 5 | Credit Funding (multiply line 3 x 4) | \$61,671,989 | \$26,379,895 | | \$88,051,884 |
| 10 | Total State Base Revenue (add lines 1, 5, & 9) | \$66,141,871 | \$30,211,223 | \$0 | \$96,353,094 |
| 11 | Revenue Shortfall Percent | | | | 0.00% |
| 12 | Revenue Shortfall Amount (multiply line 10 x 11) | \$0 | \$0 | \$0 | \$0 |
| 13 | Adjusted State Base Revenue (line 10 minus line 12) | \$66,141,871 | \$30,211,223 | \$0 | \$96,353,094 |
| Section B - Adjustments for Reconciliations | | | | | |
| 25 | Proposed Base Allocation Increase | | | | |
| 26 | Total State Revenue (add lines 13 - 24) | \$66,141,871 | \$30,211,223 | \$0 | \$96,353,094 |
| 29 | Change From Prev. Year State Base Revenue | | | | \$2,759,097 |
| Section C - Other Revenue | | | | | |
| 30 | College Part-time Faculty | \$221,814 | \$94,880 | \$0 | \$316,694 |
| 31 | College Full-time Faculty | \$0 | \$0 | \$0 | \$0 |
| 32 | College Lottery Funds | \$1,519,337 | \$703,216 | \$0 | \$2,222,553 |
| 33 | College Interest Income | \$112,993 | \$52,150 | \$0 | \$165,143 |
| 34 | Other Campus Revenue Projections | \$780,245 | \$498,695 | \$0 | \$1,278,940 |
| 37 | Other Revenue | \$421,991.63 | \$194,765 | \$0 | \$616,757 |
| 39 | Total College Revenue (add lines 25, 30-36) | \$69,198,251 | \$31,754,930 | \$0 | \$100,953,181 |
| Section D - Assessments | | | | | |
| 40 | Total College Actual Credit FTES | 11,584.00 | 4,955.00 | | 16,539.00 |
| 41 | Percent for Assessments | 70.04% | 29.96% | | 100.0% |
| 42 | Assessment for District Office Operations | -\$12,469,277 | -\$5,333,803 | \$17,803,080 | \$0 |
| 43 | Assessment for Property & Liability Insurance Cost | -\$385,220 | -\$164,780 | \$550,000 | \$0 |
| 48 | Assessment for EDCT Operations | \$0 | \$0 | \$0 | \$0 |
| Section E - Individual Site Budgets | | | | | |
| 50 | Total Site Budget Allocation for Colleges (add lines 28, 29-33) | \$56,343,755 | \$26,256,347 | \$18,353,080 | \$100,953,181 |
| 51 | 1000 - Academic Salaries | \$26,852,934 | \$13,358,413 | \$551,806 | \$40,763,153 |
| 52 | 2000 - Classified Salaries | \$9,052,107 | \$5,375,494 | \$7,630,202 | \$22,057,803 |
| 53 | 3000 - Benefits | \$13,180,657 | \$6,961,271 | \$4,272,072 | \$24,414,000 |
| 54 | 4000 - Supplies | \$672,882 | \$254,454 | \$273,710 | \$1,201,047 |
| 55 | 5000 - Other Expenses and Services | \$4,908,293 | \$1,989,679 | \$4,911,980 | \$11,809,951 |
| 56 | 6000 - Capital Outlay | \$205,504 | \$57,614 | \$163,311 | \$426,429 |
| 57 | 7000 - Other Outgo | \$0 | \$0 | \$550,000 | \$550,000 |
| 59 | Site Budgeted / Projected Actual Expenditures | \$54,872,378 | \$27,996,925 | \$18,353,080 | \$101,222,383 |
| 60 | Other Adjustments (not allocated) | | | | \$0 |
| 61 | Program Review | | | | \$0 |
| 60 | Excess/(Deficit) (line 35 minus line 43 plus line 44) | \$1,471,376 | -\$1,740,578 | \$0 | -\$269,202 |
| Section F - One-Time Adjustments & Fund Balance | | | | | |
| 70 | One-time Expense (Adjustment to Fund Balance) | | | | \$0 |
| 71 | One-time State Funding | | | | \$0 |
| 72 | One-time Expenditures | | | | \$0 |
| 73 | STRS/PERS Set Aside for Rate Increases | \$700,400 | \$299,600 | | \$1,000,000 |
| 74 | District Office STRS/PERS Increases | | | | \$0 |
| 75 | One-time Expense (Adjustment to Fund Balance) - KVCR Contribution | | | -\$340,000 | -\$340,000 |
| 76 | One-time Expense (Adjustment to Fund Balance) - EDCT Contribution | | | -\$410,000 | -\$410,000 |
| 77 | Annual Increase/(Decrease) to Fund Balance | \$2,171,776 | -\$1,440,978 | -\$750,000 | -\$19,202 |
| 78 | Site Fund Balance July 1, Year Beginning (Includes RDA) | \$9,802,015 | -\$5,519,906 | \$10,297,207 | \$14,579,316 |
| 79 | Site Fund Balance June 30, Year Ending (line 45 plus lines 46-48) | \$11,973,791 | -\$6,960,884 | \$9,547,207 | \$14,560,114 |
| 80 | Unrestricted Fund Balance | | | | 14.28% \$14,560,114 |

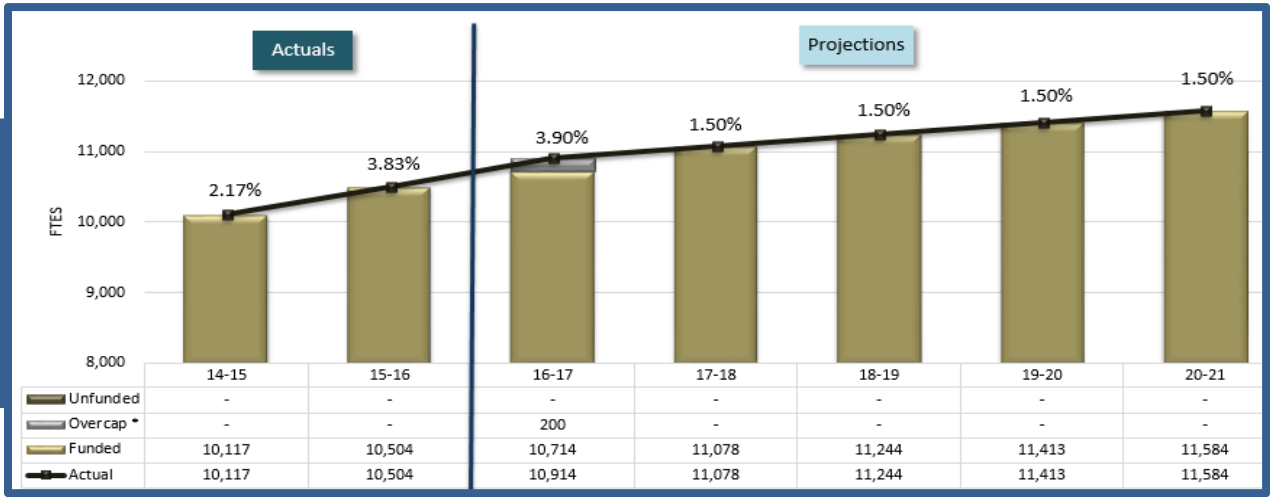
ENROLLMENT MANAGEMENT FTES PROJECTIONS

| | Fiscal Year | State Growth | Actual | Funded | Additional Growth | Total Actual Growth | Overcap* | Total Funded | Unfunded | Notes |
|-------------------------------|-------------|--------------|--------|--------|-------------------|---------------------|----------|--------------|----------|---|
| San Bernardino Valley College | 14-15 | 2.00% | 10,117 | 10,117 | 0.17% | 2.17% | - | 10,117 | - | |
| | 15-16 | 7.44% | 10,504 | 10,504 | 0.00% | 7.44% | - | 10,504 | - | |
| | 16-17 | 2.00% | 10,914 | 10,714 | 1.90% | 3.90% | 200 | 10,914 | - | |
| | 17-18 | 2.20% | 11,078 | 11,078 | 0.00% | 2.20% | - | 11,078 | - | State system funded growth is 1.00%; based on need estimated at 1.75% for SBCCD |
| | 18-19 | 2.00% | 11,244 | 11,244 | 0.00% | 2.00% | - | 11,244 | - | |
| | 19-20 | 2.00% | 11,413 | 11,413 | 0.00% | 2.00% | - | 11,413 | - | |
| | 20-21 | 2.00% | 11,584 | 11,584 | 0.00% | 2.00% | - | 11,584 | - | |
| Crafton Hills College | 14-15 | 2.00% | 4,350 | 3,728 | 0.00% | -3.31% | 343 | 4,071 | 279 | |
| | 15-16 | 11.45% | 4,848 | 4,848 | 0.00% | 11.45% | - | 4,848 | - | |
| | 16-17 | 2.00% | 4,669 | 4,669 | 0.00% | -3.69% | - | 4,669 | - | |
| | 17-18 | 2.00% | 4,739 | 4,739 | 0.00% | 1.50% | - | 4,739 | - | State system funded growth is 1.00%; based on need estimated at 1.75% for SBCCD |
| | 18-19 | 2.00% | 4,810 | 4,810 | 0.00% | 1.50% | - | 4,810 | - | |
| | 19-20 | 2.00% | 4,882 | 4,882 | 0.00% | 1.50% | - | 4,882 | - | |
| | 20-21 | 2.00% | 4,955 | 4,955 | 0.00% | 1.50% | - | 4,955 | - | |
| SBCCD Total | 14-15 | 2.00% | 14,467 | 13,845 | 2.53% | 0.46% | 343 | 14,188 | 279 | |
| | 15-16 | 8.20% | 15,352 | 15,352 | 0.00% | 6.12% | - | 15,352 | - | |
| | 16-17 | 2.00% | 15,583 | 15,383 | 2.40% | 1.50% | 200 | 15,583 | - | |
| | 17-18 | 2.20% | 15,817 | 15,817 | 0.00% | 1.50% | - | 15,817 | - | State system funded growth is 1.00%; based on need estimated at 1.75% for SBCCD |
| | 18-19 | 2.00% | 16,054 | 16,054 | 0.00% | 1.50% | - | 16,054 | - | |
| | 19-20 | 2.00% | 16,295 | 16,295 | 0.00% | 1.50% | - | 16,295 | - | |
| | 20-21 | 2.00% | 16,539 | 16,539 | 0.00% | 1.50% | - | 16,539 | - | |

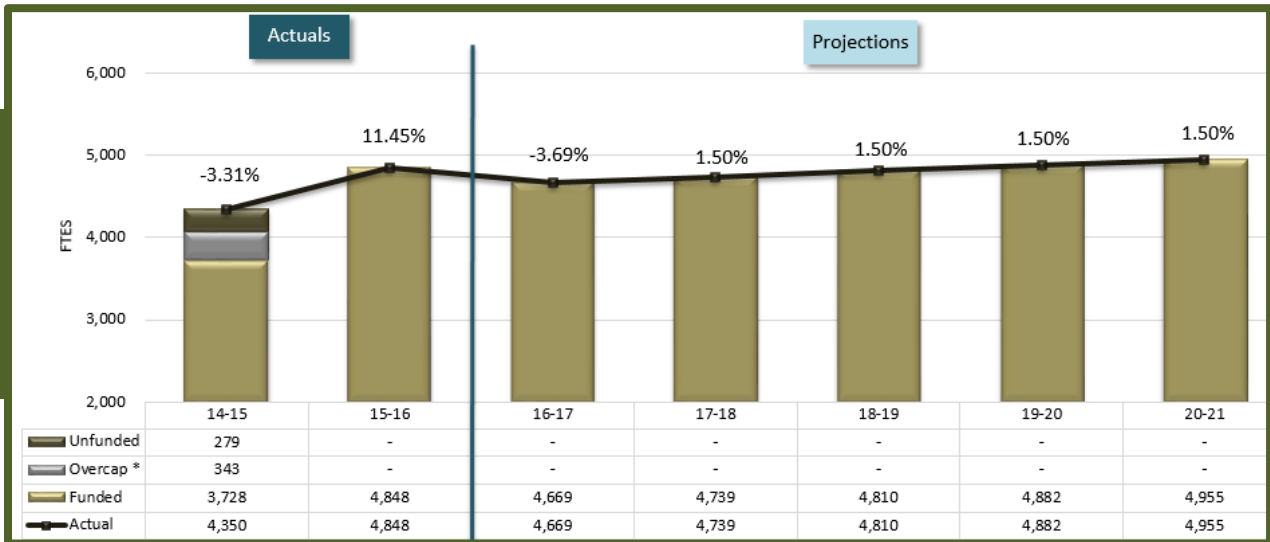
* Overcap is the additional FTES SBCCD could capture if other districts do not grow enough during the year. Overcap is usually known at State Recalc which occurs around February of each year. Overcap FTES are estimates based on ACBO state budget workshops and/or other information received by SBCCD.

ENROLLMENT MANAGEMENT FTES PROJECTIONS

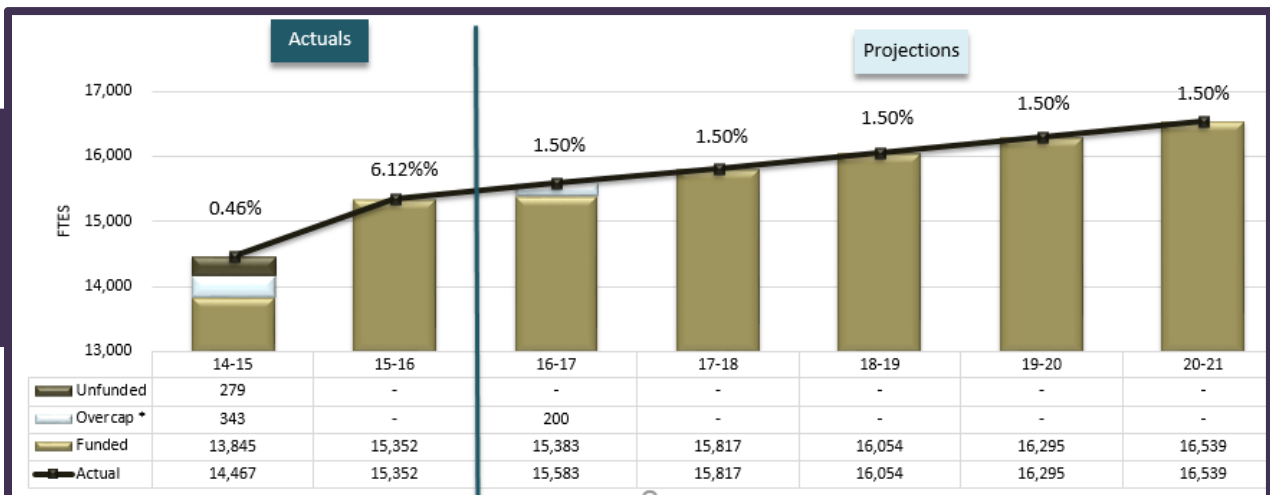
San Bernardino
Valley College



Crafton Hills
College



SBCCCD Total



*Overcap is the additional FTES SBCCCD could capture if other districts do not grow enough during the year. Overcap is usually known at State Recalc which occurs around February of each year. Overcap FTES are estimates based on ACBO state budget workshops and/or

Budget Forecast by Object Code - ALL FUNDS

Budget Year: 2018 & From Stage: <All> To Stage: <All>

| Object | Program | 2018 Budget |
|--|---------|---------------------|
| Revenues | | 191,149,822 |
| 8100's - Federal Revenues | | 20,967,782 |
| 8600's - State Revenues | | 103,188,522 |
| 8800's - Local Revenues | | 62,636,418 |
| 8900's - Other Financing Sources | | 512,808 |
| 8980's - Transfers | | 3,844,292 |
| Expenditures | | 209,696,615 |
| 1000's - Academic Salaries | | 43,758,672 |
| 2000's - Classified Salaries | | 33,604,480 |
| 3000's - Employee Benefits | | 26,877,443 |
| 4000's - Supplies And Materials | | 2,960,188 |
| 5000's - Other Operating Expenses And Services | | 33,757,728 |
| 6000's - Capital Outlay | | 21,416,927 |
| 7000's - Other Outgo | | 47,321,177 |
| Net Total | | (18,546,793) |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|----------------|----------------|----------------|----------|
| Revenue | | | | |
| 110.00.000000.000 - General Program | 322,792.00 | 165,143.00 | (157,649.00) | -48.84% |
| 110.01.000000.000 - General Program | 49,605,286.16 | 63,752,336.16 | 14,147,050.00 | 28.52% |
| 110.01.612001.000 - Library | 4,000.00 | 0.00 | (4,000.00) | -100.00% |
| 110.01.615001.000 - Technology Service - Acad Info Systems & Tech | 70,000.00 | 40,000.00 | (30,000.00) | -42.86% |
| 110.01.644001.000 - Student Health Services | 8,500.00 | 0.00 | (8,500.00) | -100.00% |
| 110.01.646001.000 - Financial Aid | 30,000.00 | 0.00 | (30,000.00) | -100.00% |
| 110.01.657017.000 - Unrestricted Lottery | 1,519,337.00 | 1,519,337.00 | 0.00 | 0.00% |
| 110.02.000000.000 - General Program | 25,031,186.57 | 29,340,855.00 | 4,309,668.43 | 17.22% |
| 110.02.213300.000 - Fire Science - Fire Technology | 25,000.00 | 0.00 | (25,000.00) | -100.00% |
| 110.02.644001.000 - Student Health Services | 6,000.00 | 6,500.00 | 500.00 | 8.33% |
| 110.02.648001.000 - Veterans Education | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 110.02.651001.000 - Maintenance | 106.43 | 0.00 | (106.43) | -100.00% |
| 110.02.657011.000 - Utilities - Electricity | 229,220.00 | 150,000.00 | (79,220.00) | -34.56% |
| 110.02.657017.000 - Unrestricted Lottery | 703,215.00 | 703,215.00 | 0.00 | 0.00% |
| 110.02.710003.000 - Administrative Services - Physical Property & Related Acquisitions | 38,263.00 | 46,431.00 | 8,168.00 | 21.35% |
| 110.03.619010.000 - State Mandate Claims Funding | 1,421,344.00 | 0.00 | (1,421,344.00) | -100.00% |
| 110.03.730004.000 - Insurance | 0.00 | 75,544.00 | 75,544.00 | 100.00% |
| 11500001 - SBVC-Title IV-Trio-01 | 98,211.00 | 120,000.00 | 21,789.00 | 22.19% |
| 11500003 - SBVC-Title IV-Trio-03 | 292,340.00 | 292,350.00 | 10.00 | 0.00% |
| 11601701 - CHC-Federal College Work Study - Administrative-01 | 157,750.00 | 140,000.00 | (17,750.00) | -11.25% |
| 11601702 - SBVC-Federal College Work Study - Administrative-01 | 342,250.00 | 342,250.00 | 0.00 | 0.00% |
| 11760002 - CHC-Veterans Education-01 | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 11760004 - CHC-Veterans Education-02 | 1,950.07 | 2,000.00 | 49.93 | 2.56% |
| 11760005 - SBVC-Veterans Education-02 | 3,000.00 | 2,800.00 | (200.00) | -6.67% |
| 12071701 - CHC-Child Care Food Program-01 | 7,500.00 | 7,500.00 | 0.00 | 0.00% |
| 12071702 - SBVC-Child Care Food Program-01 | 170,037.00 | 170,037.00 | 0.00 | 0.00% |
| 12131701 - CHC-Child Dev Div Consortium-01 | 3,750.00 | 3,750.00 | 0.00 | 0.00% |
| 12131702 - SBVC-Child Development Division Consortium-02 | 12,500.00 | 12,500.00 | 0.00 | 0.00% |
| 12651701 - CHC-Transitional Assistance - Misc Stu Svcs-01 | 38,111.00 | 38,111.00 | 0.00 | 0.00% |
| 12651703 - SBVC-Transitional Assistance-03 | 111,204.00 | 111,204.00 | 0.00 | 0.00% |
| 14390001 - DIST-Cal Mfg Tech Consulting-01 | 122,132.41 | 97,326.80 | (24,805.61) | -20.31% |
| 14520002 - DIST-TAACCCCT-01 | 396,328.78 | 229,221.51 | (167,107.27) | -42.16% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|----------------|----------|
| 14520003 - SBVC-Trade Adj Act - ATTC-01 | 430,109.08 | 150,000.00 | (280,109.08) | -65.13% |
| 14520004 - CHC-Trade Adj Act - ATTC-02 | 45,970.23 | 22,000.00 | (23,970.23) | -52.14% |
| 14610002 - SBVC-USDA Grant-02 | 19,500.00 | 69,271.00 | 49,771.00 | 255.24% |
| 210.50.000000.000 - General Program | 24,000,000.00 | 21,665,000.00 | (2,335,000.00) | -9.73% |
| 21460001 - SBVC-Prop 30 EPA Funds-01 | 8,803,223.00 | 0.00 | (8,803,223.00) | -100.00% |
| 21460002 - CHC-Prop 30 EPA Funds-01 | 4,132,109.00 | 0.00 | (4,132,109.00) | -100.00% |
| 21470001 - SBVC-AB104 Adult Ed Block Grant-01 | 9,961,494.00 | 0.00 | (9,961,494.00) | -100.00% |
| 21470002 - SBVC-AB104 Adult Ed Block Grant-02 | 0.00 | 1,000,000.00 | 1,000,000.00 | 100.00% |
| 21480001 - SBVC-AEBG Data & Accountability-01 | 494,311.00 | 494,311.00 | 0.00 | 0.00% |
| 21490001 - SBVC-AB86 Adult Consortium-01 | 2,881,916.28 | 696,708.00 | (2,185,208.28) | -75.82% |
| 21611701 - CHC-SFAA-BFAP Adm Allowance-01 | 162,796.00 | 162,796.00 | 0.00 | 0.00% |
| 21611702 - CHC-SFAA-BFAP Adm Allowance-02 | 49,186.00 | 49,186.00 | 0.00 | 0.00% |
| 21611703 - SBVC-SFAA-BFAP Adm Allowance-01 | 332,728.00 | 332,728.00 | 0.00 | 0.00% |
| 21611704 - SBVC-SFAA-BFAP Adm Allowance-02 | 189,262.00 | 189,262.00 | 0.00 | 0.00% |
| 21801702 - SBVC-Enrollment Growth/Nursing Program-02 | 182,500.00 | 182,500.00 | 0.00 | 0.00% |
| 21840002 - SBVC-AB798 Textbook Affordability Program-02 | 0.00 | 25,000.00 | 25,000.00 | 100.00% |
| 22001701 - SBVC-EOPS Care Program | 122,780.00 | 124,445.00 | 1,665.00 | 1.36% |
| 22001702 - CHC-EOPS-Care Program | 84,095.00 | 84,095.00 | 0.00 | 0.00% |
| 22011701 - SBVC-EOPS | 917,205.00 | 854,472.00 | (62,733.00) | -6.84% |
| 22011702 - CHC-EOPS | 538,794.00 | 538,794.00 | 0.00 | 0.00% |
| 22020001 - CHC-Disabled Student Programs - DSPS-01 | 433,031.00 | 433,031.00 | 0.00 | 0.00% |
| 22020002 - SBVC-Handicapped Student Programs-01 | 782,623.00 | 782,623.00 | 0.00 | 0.00% |
| 22031701 - SBVC-Child Development-01 | 810,633.00 | 740,633.00 | (70,000.00) | -8.64% |
| 22031702 - CHC-Child Development-01 | 148,515.00 | 152,000.00 | 3,485.00 | 2.35% |
| 22051702 - SBVC-State Preschool Grant-01 | 1,723,487.00 | 1,546,930.00 | (176,557.00) | -10.24% |
| 22091704 - SBVC-Foster Parent Program-04 | 168,388.00 | 168,388.00 | 0.00 | 0.00% |
| 22100001 - SBVC-Youth Empowerment STR-01 | 22,500.00 | 22,500.00 | 0.00 | 0.00% |
| 22121701 - SBVC-Workability III Grant-01 | 142,762.00 | 142,762.00 | 0.00 | 0.00% |
| 22140012 - CHC-Student Equity-10 | 252,817.11 | 124,127.00 | (128,690.11) | -50.90% |
| 22140013 - SBVC-Student Equity-03 | 470,185.77 | 350,000.00 | (120,185.77) | -25.56% |
| 22140025 - CHC-Student Equity-19 | 620,640.00 | 620,640.00 | 0.00 | 0.00% |
| 22140036 - SBVC-Student Equity-13 | 1,453,824.00 | 1,453,824.00 | 0.00 | 0.00% |
| 22140057 - CHC-Student Equity-30 | 107,300.00 | 0.00 | (107,300.00) | -100.00% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|----------------|----------------|----------------|----------|
| 22160001 - DIST-Telecommunications Technology-01 | 1,501.27 | 1,501.27 | 0.00 | 0.00% |
| 22160002 - CHC-Telecommunications Technology-01 | 4,139.90 | 4,139.90 | 0.00 | 0.00% |
| 22280007 - CHC-Basic Skills-06 | 89,972.23 | 85,000.00 | (4,972.23) | -5.53% |
| 22280023 - CHC-Basic Skills-19 | 90,000.00 | 90,000.00 | 0.00 | 0.00% |
| 22280024 - SBVC-Basic Skills-20 | 119,653.00 | 116,654.00 | (2,999.00) | -2.51% |
| 22280026 - SBVC-Inactive - Basic Skills-01 | 123,504.18 | 116,000.00 | (7,504.18) | -6.08% |
| 22300006 - DIST-Instuctional Equipment-03 | 306,996.06 | 90,000.00 | (216,996.06) | -70.68% |
| 22310004 - SBVC-Block Grant-03 | 0.00 | 807,240.00 | 807,240.00 | 100.00% |
| 22310009 - DIST-Block Grant-05 | 2,486,519.00 | 1,900,000.00 | (586,519.00) | -23.59% |
| 22310012 - DIST-Block Grant-04 | 485,466.59 | 730,000.00 | 244,533.41 | 50.37% |
| 22310028 - SBVC-Block Grant-16 | 140,277.61 | 0.00 | (140,277.61) | -100.00% |
| 22310029 - CHC-Block Grant-08 | 25,160.85 | 0.00 | (25,160.85) | -100.00% |
| 22310054 - CHC-Block Grant-28 | 0.00 | 360,000.00 | 360,000.00 | 100.00% |
| 22320004 - CHC-Matriculation-02 | 1,502,296.00 | 1,502,296.00 | 0.00 | 0.00% |
| 22320008 - SBVC-Matriculation-04 | 1,952,370.68 | 1,900,000.00 | (52,370.68) | -2.68% |
| 22320009 - CHC-Matriculation-05 | 769,974.41 | 500,000.00 | (269,974.41) | -35.06% |
| 22320013 - SBVC-Matriculation-07 | 3,437,194.00 | 3,437,194.00 | 0.00 | 0.00% |
| 22350039 - CHC-Lottery Restricted-08 | 219,754.86 | 219,755.00 | 0.14 | 0.00% |
| 22350048 - SBVC-Lottery Restricted-38 | 0.00 | 0.00 | 0.00 | 0.00% |
| 22350072 - SBVC-Lottery Restricted-62 | 474,793.00 | 0.00 | (474,793.00) | -100.00% |
| 22350085 - SBVC-Lottery Restricted-84 | 0.00 | 468,000.00 | 468,000.00 | 100.00% |
| 22360002 - DIST-3C Media Solutions-02 | 291,394.24 | 291,394.24 | 0.00 | 0.00% |
| 22451701 - CHC-Child Development Parent Fees-01 | 138,000.00 | 140,000.00 | 2,000.00 | 1.45% |
| 22600011 - CHC-Prop 39 Clean Energy Funding-03 | 219,684.45 | 50,000.00 | (169,684.45) | -77.24% |
| 22600012 - DIST-Prop 39 Clean Energy Funding-03 | 100,000.00 | 664,154.00 | 564,154.00 | 564.15% |
| 22610001 - DIST-ATPC-01 | 1,700,000.00 | 1,700,000.00 | 0.00 | 0.00% |
| 22660002 - CHC-Calworks-02 | 197,752.00 | 187,752.00 | (10,000.00) | -5.06% |
| 22660008 - SBVC-CalWorks-06 | 628,021.00 | 628,021.00 | 0.00 | 0.00% |
| 23020002 - DIST-Equal Employment Opportunity-01 | 11,054.82 | 71,000.00 | 59,945.18 | 542.25% |
| 23020003 - DIST-Equal Employment Opportunity-02 | 66,994.00 | 66,994.00 | 0.00 | 0.00% |
| 24210001 - DIST-ETP #6-01 | 0.00 | 474,958.00 | 474,958.00 | 100.00% |
| 24280002 - SBVC-Strong Workforce-02 | 1,205,021.00 | 0.00 | (1,205,021.00) | -100.00% |
| 24280003 - CHC-Strong Workforce-01 | 565,506.00 | 0.00 | (565,506.00) | -100.00% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|----------------|----------|
| 24280004 - SBVC -Strong Workforce-04 | 0.00 | 1,205,021.00 | 1,205,021.00 | 100.00% |
| 24280014 - CHC-Strong Workforce Program-02 | 0.00 | 300,000.00 | 300,000.00 | 100.00% |
| 24351702 - SBVC-Middle College High School-02 | 109,000.00 | 100,000.00 | (9,000.00) | -8.26% |
| 24540001 - CHC-Inactive - Ramp Up Grant-01 | 120,080.59 | 80,000.00 | (40,080.59) | -33.38% |
| 24540002 - SBVC-Ramp Up Grant-01 | 342,805.65 | 190,000.00 | (152,805.65) | -44.58% |
| 24540005 - SBVC-Ramp Up Grant-02 | 76,331.00 | 0.00 | (76,331.00) | -100.00% |
| 24570005 - DIST-Perkins Title I-03 | 27,483.00 | 27,483.00 | 0.00 | 0.00% |
| 24570017 - SBVC-Perkins Title I-08 | 373,690.00 | 373,690.00 | 0.00 | 0.00% |
| 24570028 - CHC-Perkins Title I-08 | 153,521.00 | 153,521.00 | 0.00 | 0.00% |
| 24581701 - CHC-CTE Transitions Grant-01 | 41,561.00 | 41,561.00 | 0.00 | 0.00% |
| 24581703 - DIST-CTE Transitions Grant-01 | 4,374.00 | 4,374.00 | 0.00 | 0.00% |
| 24581704 - SBVC-CTE Transitions Grant-01 | 41,561.00 | 41,561.00 | 0.00 | 0.00% |
| 24830001 - DIST-Caltrans-01 | 403,223.41 | 480,369.74 | 77,146.33 | 19.13% |
| 24850003 - DIST-ICT/Digital Media-03 | 100,000.00 | 67,000.00 | (33,000.00) | -33.00% |
| 24880003 - DIST-Caltrans-03 | 2,924,784.00 | 0.00 | (2,924,784.00) | -100.00% |
| 24880004 - DIST-Caltrans-04 | 0.00 | 1,500,000.00 | 1,500,000.00 | 100.00% |
| 24890001 - DIST-IDRC/Acute Labor 15-198-005-01 | 279,928.00 | 271,455.08 | (8,472.92) | -3.03% |
| 24900003 - CHC-CTE Data Unlocked Initiative-01 | 0.00 | 11,746.00 | 11,746.00 | 100.00% |
| 25020001 - CHC-Staff Development-01 | 1,075.98 | 205.83 | (870.15) | -80.87% |
| 25020002 - SBVC-Staff Development-01 | 165.50 | 165.50 | 0.00 | 0.00% |
| 30240003 - DIST-CPB Interconn-03 | 0.00 | 13,180.00 | 13,180.00 | 100.00% |
| 31160008 - DIST-CPB/CSG Grant-05 | 0.00 | 725,164.00 | 725,164.00 | 100.00% |
| 31160009 - DIST-CPB/CSF Grant-06 | 0.00 | 300,000.00 | 300,000.00 | 100.00% |
| 31360001 - DIST-Clean Green Community Initiative-01 | 0.00 | 5,000.00 | 5,000.00 | 100.00% |
| 31360002 - DIST-Clean Green Community Initiative-01 | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| 31380001 - DIST-Univ Service Support-01 | 0.00 | 1,500.00 | 1,500.00 | 100.00% |
| 31400003 - DIST-Autism Funds-03 | 52,128.00 | 54,000.00 | 1,872.00 | 3.59% |
| 31410001 - DIST-Legacy Funds-01 | 20,423.47 | 20,000.00 | (423.47) | -2.07% |
| 31420004 - DIST-Autism Funds-04 | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| 31430002 - DIST-Veterans Initiative (KVCR)-02 | 23,001.97 | 25,000.00 | 1,998.03 | 8.69% |
| 31440004 - DIST-Veterans Initiative (KVCR)-04 | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| 31450001 - CHC-Copy Revenue-01 | 16,000.00 | 14,500.00 | (1,500.00) | -9.38% |
| 31450002 - CHC-Copy Revenue-02 | 10,157.30 | 12,000.00 | 1,842.70 | 18.14% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|--------------|----------|
| 31520001 - SBVC-Digital Media Disciplines Grant-01 | 90,975.00 | 52,676.00 | (38,299.00) | -42.10% |
| 31520002 - SBVC-Digital Media Disciplines Grant-02 | 0.00 | 90,975.00 | 90,975.00 | 100.00% |
| 31620001 - SBVC-Media Academy Contracts-01 | 5,000.00 | 2,945.00 | (2,055.00) | -41.10% |
| 31620002 - SBVC-Media Academy Contracts-02 | 4,684.95 | 3,000.00 | (1,684.95) | -35.97% |
| 31630003 - SBVC-Media Academy Contracts-03 | 1,172.38 | 600.00 | (572.38) | -48.82% |
| 31630004 - SBVC-Media Academy Contracts-04 | 2,000.00 | 1,955.00 | (45.00) | -2.25% |
| 31690001 - SBVC-Welding Certification Test Revenue-01 | 2,460.00 | 2,460.00 | 0.00 | 0.00% |
| 31690002 - SBVC-Welding Certification Test Revenue-02 | 4,012.50 | 4,012.50 | 0.00 | 0.00% |
| 31720002 - CHC-San Manuel-02 | 0.00 | 155,000.00 | 155,000.00 | 100.00% |
| 31720004 - CHC-San Manuel-04 | 83,728.83 | 15,100.00 | (68,628.83) | -81.97% |
| 31741701 - SBVC-State Referee Program-01 | 12,000.00 | 12,000.00 | 0.00 | 0.00% |
| 31750001 - SBVC-Sun Room Catering-01 | 11,853.84 | 8,000.00 | (3,853.84) | -32.51% |
| 31750002 - SBVC-Sun Room Catering-02 | 33,649.41 | 25,000.00 | (8,649.41) | -25.70% |
| 31810001 - SBVC-Restaurant Management-01 | 45,858.48 | 25,000.00 | (20,858.48) | -45.48% |
| 31810002 - SBVC-Restaurant Management-02 | 16,000.00 | 16,000.00 | 0.00 | 0.00% |
| 31820001 - SBVC-Music Department Donations-01 | 650.00 | 1,450.00 | 800.00 | 123.08% |
| 32410004 - CHC-Medical Clearance-04 | 0.00 | 8,400.00 | 8,400.00 | 100.00% |
| 325.01.649002.000 - Cafeteria | 379,198.43 | 285,525.00 | (93,673.43) | -24.70% |
| 32571729 - DIST-Measure M-04 | 0.00 | 0.00 | 0.00 | 0.00% |
| 32640001 - CHC-Educational Planning Initiative-01 | 135,000.00 | 67,500.00 | (67,500.00) | -50.00% |
| 32690001 - CHC-Contract Education-01 | 0.00 | 15,000.00 | 15,000.00 | 100.00% |
| 32770001 - SBVC-Rialto USD-01 | 11,253.82 | 25,000.00 | 13,746.18 | 122.15% |
| 32770002 - SBVC-Rialto USD-02 | 0.00 | 15,057.00 | 15,057.00 | 100.00% |
| 32770004 - SBVC-Rialto USD-04 | 0.00 | 400.00 | 400.00 | 100.00% |
| 32770008 - SBVC-Rialto USD-08 | 0.00 | 8,141.70 | 8,141.70 | 100.00% |
| 32780003 - CHC-PSASB-Contract Education-03 | 0.00 | 29,226.00 | 29,226.00 | 100.00% |
| 32780005 - CHC-PSASB-Contract Education-05 | 0.00 | 20,878.00 | 20,878.00 | 100.00% |
| 32790008 - SBVC-SBCUSD Contract Ed/MCHS-08 | 0.00 | 30,000.00 | 30,000.00 | 100.00% |
| 32800006 - SBVC-Rialto USD Contract Education-06 | 0.00 | 30,000.00 | 30,000.00 | 100.00% |
| 32810001 - CHC-Redlands USD Contract Education-01 | 0.00 | 15,000.00 | 15,000.00 | 100.00% |
| 32810003 - CHC-Redlands USD Contract Education-03 | 0.00 | 40,000.00 | 40,000.00 | 100.00% |
| 33040012 - CHC-Parking-10 | 250,000.00 | 205,166.00 | (44,834.00) | -17.93% |
| 33040019 - SBVC-Parking-03 | 308,000.00 | 200,000.00 | (108,000.00) | -35.06% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|--------------|-----------|
| 33050004 - CHC-Community Services-02 | 10,505.00 | 148,142.00 | 137,637.00 | 1,310.20% |
| 33061701 - SBVC-Student Body Center Fee-01 | 217,201.00 | 217,201.00 | 0.00 | 0.00% |
| 33061703 - CHC-Student Body Center Fee-02 | 76,151.00 | 80,750.00 | 4,599.00 | 6.04% |
| 33100002 - CHC-Student Health Fees-02 | 234,000.00 | 234,000.00 | 0.00 | 0.00% |
| 33100004 - SBVC-Student Health Fees-02 | 496,000.00 | 495,000.00 | (1,000.00) | -0.20% |
| 33111701 - CHC-Accident Fee-01 | 19,000.00 | 19,400.00 | 400.00 | 2.11% |
| 33111703 - SBVC-Accident Fee-01 | 41,000.00 | 41,000.00 | 0.00 | 0.00% |
| 33120001 - CHC-Respiratory Care Test Fee-01 | 3,740.00 | 3,800.00 | 60.00 | 1.60% |
| 33140002 - CHC-Student Transportation Fee-02 | 80,000.00 | 78,000.00 | (2,000.00) | -2.50% |
| 33140004 - SBVC-Student Transportation Fee-02 | 180,000.00 | 200,000.00 | 20,000.00 | 11.11% |
| 33150001 - CHC-Assessment Center Revenue-01 | 25,000.00 | 15,000.00 | (10,000.00) | -40.00% |
| 33160001 - CHC-Recreation Fee-01 | 48,000.00 | 65,000.00 | 17,000.00 | 35.42% |
| 33160002 - CHC-Recreation Fee-02 | 5,740.87 | 27,000.00 | 21,259.13 | 370.31% |
| 33370003 - CHC-Family Pact Contract-02 | 11,000.00 | 11,000.00 | 0.00 | 0.00% |
| 33370004 - SBVC-Family Pact Contract-02 | 25,000.00 | 16,000.00 | (9,000.00) | -36.00% |
| 33400003 - CHC-Civic Center Act-03 | 185,500.00 | 174,500.00 | (11,000.00) | -5.93% |
| 33400006 - CHC-Civic Center Act-06 | 3,940.00 | 1,000.00 | (2,940.00) | -74.62% |
| 33400008 - SBVC-Civic Center Act-01 | 7,200.00 | 6,000.00 | (1,200.00) | -16.67% |
| 33400010 - SBVC-Civic Center Act-03 | 31,565.94 | 53,445.62 | 21,879.68 | 69.31% |
| 33900001 - DIST-Self-Insurance Program - Logistical Services-01 | 1,170,000.00 | 1,110,000.00 | (60,000.00) | -5.13% |
| 34001801 - DIST-Unical Cares-01 | 0.00 | 5,000.00 | 5,000.00 | 100.00% |
| 34011800 - DIST-Annenberg Foundation-01 | 0.00 | 5,000.00 | 5,000.00 | 100.00% |
| 34240001 - DIST-PDC Local Contracts-01 | 538.00 | 1,300.00 | 762.00 | 141.64% |
| 34240002 - DIST-PDC Local Contracts-02 | 10,000.00 | 10,000.00 | 0.00 | 0.00% |
| 34250001 - DIST-Contract Ed/Special Projects-01 | 215,331.65 | 90,000.00 | (125,331.65) | -58.20% |
| 34270002 - DIST-EDCT Foundation-02 | 8,996.00 | 8,996.00 | 0.00 | 0.00% |
| 34840003 - DIST-ICT/Digital Media-03 | 200,000.00 | 200,000.00 | 0.00 | 0.00% |
| 34930001 - SBVC-CCC Maker-01 | 0.00 | 40,000.00 | 40,000.00 | 100.00% |
| 34930002 - CHC-CCC Maker-01 | 0.00 | 40,000.00 | 40,000.00 | 100.00% |
| 35090002 - SBVC-Planetarium Income-02 | 3,600.00 | 3,600.00 | 0.00 | 0.00% |
| 35110002 - DIST-Fee For Service-02 | 400,000.00 | 400,000.00 | 0.00 | 0.00% |
| 390.03.709004.000 - Radio | 0.00 | 803,000.00 | 803,000.00 | 100.00% |
| 390.03.709016.000 - KVCR, General | 1,145,955.00 | 667,304.00 | (478,651.00) | -41.77% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|----------------|----------|
| 390.03.720001.000 - Television | 712,375.00 | 1,455,990.00 | 743,615.00 | 104.39% |
| 395.03.709015.000 - FNX | 2,297,500.00 | 1,860,000.00 | (437,500.00) | -19.04% |
| 39990001 - DIST-Restricted Reserve-01 | 160,000.00 | 210,000.00 | 50,000.00 | 31.25% |
| 410.03.710048.000 - Buildings | 1,359,413.00 | 1,359,413.00 | 0.00 | 0.00% |
| 510.01.691001.000 - Bookstore | 502,740.00 | 509,247.00 | 6,507.00 | 1.29% |
| 510.02.691001.000 - Bookstore | 392,985.97 | 412,875.00 | 19,889.03 | 5.06% |
| 625.03.677018.000 - Insurance - Logistical Services | 553,000.00 | 550,000.00 | (3,000.00) | -0.54% |
| 695.03.590001.000 - Employee Benefits - Instructional Staff Retiree | 50,000.00 | 111,000.00 | 61,000.00 | 122.00% |
| 695.03.674001.000 - Employee Benefits - Non-Instructional Retiree | 50,000.00 | 150,000.00 | 100,000.00 | 200.00% |
| 715.01.696026.000 - Associated Students | 95,000.00 | 93,500.00 | (1,500.00) | -1.58% |
| 715.02.696026.000 - Associated Students | 40,000.00 | 50,000.00 | 10,000.00 | 25.00% |
| 725.01.696027.000 - Student Representation Fee | 28,000.00 | 30,000.00 | 2,000.00 | 7.14% |
| 725.02.696027.000 - Student Representation Fee | 13,000.00 | 13,500.00 | 500.00 | 3.85% |
| 745.01.646001.000 - Student Financial Aid | 19,027,917.00 | 16,683,392.00 | (2,344,525.00) | -12.32% |
| 745.02.646001.000 - Student Financial Aid | 4,650,785.00 | 4,147,418.00 | (503,367.00) | -10.82% |
| 755.01.696029.000 - Scholarship and Loan | 98,377.00 | 95,369.00 | (3,008.00) | -3.06% |
| 755.02.696029.000 - Scholarship and Loan | 53,011.00 | 51,279.00 | (1,732.00) | -3.27% |
| 810.01.696034.000 - Student Clubs and Trusts | 196,177.00 | 2,724.52 | (193,452.48) | -98.61% |
| 810.01.696036.000 - Alpha Gamma Sigma Club | 0.00 | 2,453.45 | 2,453.45 | 100.00% |
| 810.01.696044.000 - Black Student Union | 0.00 | 4,411.05 | 4,411.05 | 100.00% |
| 810.01.696068.000 - Mecha Club | 0.00 | 2,109.30 | 2,109.30 | 100.00% |
| 810.01.696084.000 - The Computer Science & Tech Club | 0.00 | 5,843.86 | 5,843.86 | 100.00% |
| 810.01.696088.000 - Veterans Club | 0.00 | 435.98 | 435.98 | 100.00% |
| 810.01.696091.000 - Geography Club | 0.00 | 600.00 | 600.00 | 100.00% |
| 810.01.696093.000 - National Broadcasting Society Club | 0.00 | 209.23 | 209.23 | 100.00% |
| 810.01.696096.000 - Caducues Club | 0.00 | 1,403.78 | 1,403.78 | 100.00% |
| 810.01.696097.000 - Art Club | 0.00 | 8,542.91 | 8,542.91 | 100.00% |
| 810.01.696100.000 - Architectural Club | 0.00 | 344.32 | 344.32 | 100.00% |
| 810.01.696101.000 - Tumaini Club | 0.00 | 1,292.94 | 1,292.94 | 100.00% |
| 810.01.696102.000 - History Club | 0.00 | 648.97 | 648.97 | 100.00% |
| 810.01.696104.000 - Spanish Club | 0.00 | 142.16 | 142.16 | 100.00% |
| 810.01.696105.000 - Gay-Straight Alliance Club | 0.00 | 670.32 | 670.32 | 100.00% |
| 810.01.696106.000 - Machine Technical Trust | 0.00 | 12.41 | 12.41 | 100.00% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|-----------|----------|
| 810.01.696107.000 - Philosophy Club | 0.00 | 710.41 | 710.41 | 100.00% |
| 810.01.696108.000 - Football Trust | 0.00 | 1,358.54 | 1,358.54 | 100.00% |
| 810.01.696109.000 - Awards Celebration Trust | 0.00 | 95.00 | 95.00 | 100.00% |
| 810.01.696112.000 - Cheerleading & Dance Club | 0.00 | 389.93 | 389.93 | 100.00% |
| 810.01.696113.000 - PDC Econ. Advance Proj. | 0.00 | 1,326.71 | 1,326.71 | 100.00% |
| 810.01.696115.000 - International Student Trust | 0.00 | 310.00 | 310.00 | 100.00% |
| 810.01.696117.000 - Camp. Crusade for Christ | 0.00 | 476.30 | 476.30 | 100.00% |
| 810.01.696120.000 - Comedy Club | 0.00 | 22.00 | 22.00 | 100.00% |
| 810.01.696123.000 - Culteral Diversity Book Trust | 0.00 | 225.00 | 225.00 | 100.00% |
| 810.01.696124.000 - R.N Student Rep. Trust | 0.00 | 40.00 | 40.00 | 100.00% |
| 810.01.696125.000 - Mike Todd Jr. Trust | 0.00 | 38.46 | 38.46 | 100.00% |
| 810.01.696127.000 - AIDS Education Trust | 0.00 | 78.97 | 78.97 | 100.00% |
| 810.01.696128.000 - Geology Club | 0.00 | 5.98 | 5.98 | 100.00% |
| 810.01.696129.000 - Nursing Alumni Trust | 0.00 | 2,276.73 | 2,276.73 | 100.00% |
| 810.01.696132.000 - Bare Bones Opera Club | 0.00 | 150.00 | 150.00 | 100.00% |
| 810.01.696134.000 - Volleyball Trust | 0.00 | 7,168.06 | 7,168.06 | 100.00% |
| 810.01.696135.000 - Student Life Trust | 0.00 | 471.28 | 471.28 | 100.00% |
| 810.01.696137.000 - Baseball Trust | 0.00 | 1,748.95 | 1,748.95 | 100.00% |
| 810.01.696138.000 - Sports Medicine Trust | 0.00 | 278.83 | 278.83 | 100.00% |
| 810.01.696139.000 - Track & Cross Country | 0.00 | 1,010.43 | 1,010.43 | 100.00% |
| 810.01.696142.000 - Inter Club Council | 0.00 | 2,598.68 | 2,598.68 | 100.00% |
| 810.01.696143.000 - Misc. Clearing | 0.00 | 1,129.19 | 1,129.19 | 100.00% |
| 810.01.696144.000 - Women's Basketball Trust | 0.00 | 825.40 | 825.40 | 100.00% |
| 810.01.696147.000 - Child Care Parents Club | 0.00 | 17.30 | 17.30 | 100.00% |
| 810.01.696148.000 - Baseball Ring Trust | 0.00 | 355.00 | 355.00 | 100.00% |
| 810.01.696149.000 - Sun Room Tips Trust | 0.00 | 12,114.10 | 12,114.10 | 100.00% |
| 810.01.696150.000 - Science and Math Trust | 0.00 | 570.10 | 570.10 | 100.00% |
| 810.01.696152.000 - Auto Paint & Body Club | 0.00 | 72.00 | 72.00 | 100.00% |
| 810.01.696154.000 - Theatre Program Trust | 0.00 | 24,614.60 | 24,614.60 | 100.00% |
| 810.01.696156.000 - Project Impact Club | 0.00 | 573.48 | 573.48 | 100.00% |
| 810.01.696158.000 - Arrowhead Newspaper Trust | 0.00 | 870.92 | 870.92 | 100.00% |
| 810.01.696160.000 - Pepsi Trust | 0.00 | 10,048.80 | 10,048.80 | 100.00% |
| 810.01.696161.000 - Child Development Trust | 0.00 | 8,350.77 | 8,350.77 | 100.00% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|----------------|----------------|-----------|----------|
| 810.01.696162.000 - Los Redoctors Club | 0.00 | 700.00 | 700.00 | 100.00% |
| 810.01.696163.000 - Culinary Arts Club | 0.00 | 2,716.26 | 2,716.26 | 100.00% |
| 810.01.696166.000 - ASL Program Trust (American Sign Language) | 0.00 | 2,652.53 | 2,652.53 | 100.00% |
| 810.01.696169.000 - The Poetry Society Club | 0.00 | 211.03 | 211.03 | 100.00% |
| 810.01.696170.000 - Inter Club Council | 0.00 | 1,999.16 | 1,999.16 | 100.00% |
| 810.01.696171.000 - Humanities Div. Performing Arts Fund | 0.00 | 14,033.70 | 14,033.70 | 100.00% |
| 810.01.696172.000 - Academic Senate Refrest Trust | 0.00 | 17.84 | 17.84 | 100.00% |
| 810.01.696173.000 - Black History Trust | 0.00 | 47.76 | 47.76 | 100.00% |
| 810.01.696174.000 - PE Fund Trust | 0.00 | 559.96 | 559.96 | 100.00% |
| 810.01.696175.000 - Human Services Club | 0.00 | 1,810.62 | 1,810.62 | 100.00% |
| 810.01.696176.000 - Student Assistant Program Trust | 0.00 | 7,716.69 | 7,716.69 | 100.00% |
| 810.01.696181.000 - Sigma Delta Mu Trust | 0.00 | 981.97 | 981.97 | 100.00% |
| 810.01.696182.000 - Automotive Tech Club | 0.00 | 233.35 | 233.35 | 100.00% |
| 810.01.696185.000 - Voices For Success Club | 0.00 | 87.26 | 87.26 | 100.00% |
| 810.01.696187.000 - Mind and Matter Club | 0.00 | 1,034.13 | 1,034.13 | 100.00% |
| 810.01.696190.000 - Financial Aid Trust | 0.00 | 520.64 | 520.64 | 100.00% |
| 810.01.696192.000 - Spring Teaching Symposium Trust | 0.00 | 1,212.90 | 1,212.90 | 100.00% |
| 810.01.696195.000 - Honors Program Trust | 0.00 | 126.62 | 126.62 | 100.00% |
| 810.01.696196.000 - Athletics Trust | 0.00 | 5,376.65 | 5,376.65 | 100.00% |
| 810.01.696201.000 - Puente Trust | 0.00 | 2,125.99 | 2,125.99 | 100.00% |
| 810.01.696203.000 - Women's Soccer Trust | 0.00 | 6.21 | 6.21 | 100.00% |
| 810.01.696204.000 - American Sign Language Club | 0.00 | 605.00 | 605.00 | 100.00% |
| 810.01.696208.000 - Exploring Strength Developing Success Club | 0.00 | 54.50 | 54.50 | 100.00% |
| 810.01.696209.000 - Men's Soccer Trust | 0.00 | 367.56 | 367.56 | 100.00% |
| 810.01.696212.000 - VICA Trust | 0.00 | 371.00 | 371.00 | 100.00% |
| 810.01.696213.000 - All of Us or None Club | 0.00 | 1,123.85 | 1,123.85 | 100.00% |
| 810.01.696215.000 - Electronics Dept. Trust | 0.00 | 356.31 | 356.31 | 100.00% |
| 810.01.696216.000 - Valley Bound Club | 0.00 | 59.75 | 59.75 | 100.00% |
| 810.01.696217.000 - Anthropology Club | 0.00 | 158.00 | 158.00 | 100.00% |
| 810.01.696220.000 - Environmental Club | 0.00 | 182.24 | 182.24 | 100.00% |
| 810.01.696221.000 - SBCCD Managers Association Trust | 0.00 | 711.01 | 711.01 | 100.00% |
| 810.01.696222.000 - Freedom Faith Club | 0.00 | 1,082.00 | 1,082.00 | 100.00% |
| 810.01.696223.000 - Transfer Center Trust | 0.00 | 291.27 | 291.27 | 100.00% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|----------------|----------------|-------------|----------|
| 810.01.696227.000 - The Music Appreciation Club | 0.00 | 304.38 | 304.38 | 100.00% |
| 810.01.696228.000 - Art Dept. Trust | 0.00 | 4,911.44 | 4,911.44 | 100.00% |
| 810.01.696229.000 - Performing Arts Club | 0.00 | 1,284.99 | 1,284.99 | 100.00% |
| 810.01.696233.000 - Media Academy Trust | 0.00 | 56.60 | 56.60 | 100.00% |
| 810.01.696234.000 - Psych Tech Class of Aug | 0.00 | 8.94 | 8.94 | 100.00% |
| 810.01.696237.000 - Women's Tennis Trust | 0.00 | 426.83 | 426.83 | 100.00% |
| 810.01.696239.000 - Muslim Students Association Club | 0.00 | 100.00 | 100.00 | 100.00% |
| 810.01.696240.000 - Costa Rica Trusts | 0.00 | 21.65 | 21.65 | 100.00% |
| 810.01.696243.000 - Psych Tech Program Trust | 0.00 | 1,066.53 | 1,066.53 | 100.00% |
| 810.01.696244.000 - Psych Tech of December | 0.00 | 60.89 | 60.89 | 100.00% |
| 810.01.696245.000 - Wolverine's Welding Club | 0.00 | 490.65 | 490.65 | 100.00% |
| 810.01.696247.000 - Sisters with Soul Club | 0.00 | 74.25 | 74.25 | 100.00% |
| 810.01.696260.000 - SITA | 0.00 | 2,137.40 | 2,137.40 | 100.00% |
| 810.01.696261.000 - Zero Kelvin | 0.00 | 1,992.53 | 1,992.53 | 100.00% |
| 810.01.696262.000 - SBCCD Hospitality Vendor Acct. | 0.00 | 19,072.50 | 19,072.50 | 100.00% |
| 810.02.696034.000 - Student Clubs and Trusts | 30,738.00 | 0.00 | (30,738.00) | -100.00% |
| 810.02.696035.000 - A&P Theatre Guild | 0.00 | 2,581.21 | 2,581.21 | 100.00% |
| 810.02.696036.000 - Alpha Gamma Sigma Club | 0.00 | 6,035.74 | 6,035.74 | 100.00% |
| 810.02.696037.000 - Anime Manga Club | 0.00 | 300.00 | 300.00 | 100.00% |
| 810.02.696039.000 - Aquatics Club | 0.00 | 353.90 | 353.90 | 100.00% |
| 810.02.696042.000 - Beta II Club | 0.00 | 865.37 | 865.37 | 100.00% |
| 810.02.696043.000 - Biology Club | 0.00 | 964.18 | 964.18 | 100.00% |
| 810.02.696046.000 - CD Center Trust | 0.00 | 352.64 | 352.64 | 100.00% |
| 810.02.696047.000 - CHC Alumni Association | 0.00 | 20.00 | 20.00 | 100.00% |
| 810.02.696049.000 - CHC Silver Anniversary | 0.00 | 142.26 | 142.26 | 100.00% |
| 810.02.696051.000 - Child Development & Education Club | 0.00 | 1,269.99 | 1,269.99 | 100.00% |
| 810.02.696053.000 - CH Compser's Collective Club | 0.00 | 83.69 | 83.69 | 100.00% |
| 810.02.696055.000 - CPR Training Center | 0.00 | 15,526.20 | 15,526.20 | 100.00% |
| 810.02.696056.000 - CH Arts League Club | 0.00 | 1,211.56 | 1,211.56 | 100.00% |
| 810.02.696057.000 - Duane Stemple Trust | 0.00 | 484.33 | 484.33 | 100.00% |
| 810.02.696059.000 - EMS Clubs | 0.00 | 350.00 | 350.00 | 100.00% |
| 810.02.696060.000 - Fire Safety Trust | 0.00 | 1,545.02 | 1,545.02 | 100.00% |
| 810.02.696061.000 - Gala Club | 0.00 | 52.93 | 52.93 | 100.00% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|-----------------------|-----------------------|------------------------|---------------|
| 810.02.696062.000 - Health Science Club | 0.00 | 88.60 | 88.60 | 100.00% |
| 810.02.696064.000 - Information Technology Trust | 0.00 | 1,064.86 | 1,064.86 | 100.00% |
| 810.02.696065.000 - Jazz Festival | 0.00 | 409.84 | 409.84 | 100.00% |
| 810.02.696066.000 - Lunafira English Club | 0.00 | 243.44 | 243.44 | 100.00% |
| 810.02.696067.000 - Math Club | 0.00 | 1,079.03 | 1,079.03 | 100.00% |
| 810.02.696068.000 - Mecha Club | 0.00 | 745.52 | 745.52 | 100.00% |
| 810.02.696070.000 - Obsidian Dance Club | 0.00 | 700.00 | 700.00 | 100.00% |
| 810.02.696071.000 - Paramedic Trust | 0.00 | 5,205.00 | 5,205.00 | 100.00% |
| 810.02.696072.000 - Phi Beta Lambda | 0.00 | 96.75 | 96.75 | 100.00% |
| 810.02.696073.000 - Possibilities Club | 0.00 | 100.00 | 100.00 | 100.00% |
| 810.02.696074.000 - Psychology Club | 0.00 | 720.00 | 720.00 | 100.00% |
| 810.02.696076.000 - Repeat Course Trust | 0.00 | 3,267.50 | 3,267.50 | 100.00% |
| 810.02.696077.000 - Sand Canyon Review | 0.00 | 1,035.00 | 1,035.00 | 100.00% |
| 810.02.696078.000 - Sociology Club | 0.00 | 53.00 | 53.00 | 100.00% |
| 810.02.696080.000 - S.T.E.M G.I.R.L Club | 0.00 | 794.45 | 794.45 | 100.00% |
| 810.02.696082.000 - Terrestrial Investigation Trust | 0.00 | 717.64 | 717.64 | 100.00% |
| 810.02.696083.000 - Baroque Society | 0.00 | 69.73 | 69.73 | 100.00% |
| 810.02.696084.000 - Computer Science & Technology | 0.00 | 100.00 | 100.00 | 100.00% |
| 810.02.696085.000 - The Lighthouse Club | 0.00 | 185.68 | 185.68 | 100.00% |
| 810.02.696088.000 - Veterans Club | 0.00 | 148.93 | 148.93 | 100.00% |
| 810.02.696090.000 - Walking Tall Club | 0.00 | 50.00 | 50.00 | 100.00% |
| 810.02.696097.000 - Art Club | 0.00 | 917.50 | 917.50 | 100.00% |
| 810.02.696204.000 - American Sign Language Club | 0.00 | 303.48 | 303.48 | 100.00% |
| 830.03.709006.000 - KVCR Educational Foundation - Radio | 750,000.00 | 900,000.00 | 150,000.00 | 20.00% |
| 830.03.709011.000 - KVCR Educational Foundation - TV | 1,022,000.00 | 1,262,000.00 | 240,000.00 | 23.48% |
| 835.03.709012.000 - KVCR Educational Foundation - General | 200,000.00 | 900,000.00 | 700,000.00 | 350.00% |
| 890.03.709003.000 - EDCT Foundation | 220,000.00 | 200,000.00 | (20,000.00) | -9.09% |
| | 202,497,775.98 | 191,149,822.28 | (11,347,953.70) | -5.60% |
| Expenditures | | | | |
| 110.00.000000.000 - General Program | 680,000.00 | 750,000.00 | 70,000.00 | 10.29% |
| 110.01.000000.000 - General Program | 0.00 | 0.00 | 0.00 | 0.00% |
| 110.01.020100.000 - Architecture Department | 121,778.04 | 126,934.53 | 5,156.50 | 4.23% |
| 110.01.040100.000 - Biology, General | 444,233.88 | 461,567.77 | 17,333.89 | 3.90% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|-------------|----------|
| 110.01.040101.000 - Microbiology - Biology, General | 76,366.50 | 83,258.13 | 6,891.63 | 9.02% |
| 110.01.040300.000 - Microbiology - Microbiology | 119,620.45 | 128,090.53 | 8,470.09 | 7.08% |
| 110.01.041000.000 - Biology Department - Anatomy And Physiology | 435,003.52 | 456,114.03 | 21,110.52 | 4.85% |
| 110.01.050100.000 - Business Division - Business And Commerce, General | 6,631.00 | 6,631.00 | 0.00 | 0.00% |
| 110.01.050200.000 - Accounting | 242,867.48 | 252,046.90 | 9,179.42 | 3.78% |
| 110.01.050400.000 - Business Admin, Finance, Ins | 236,181.44 | 246,672.74 | 10,491.29 | 4.44% |
| 110.01.051400.000 - Computer Info Tech | 619,500.54 | 644,743.03 | 25,242.50 | 4.07% |
| 110.01.060400.000 - Radio/Television Instruction | 250,263.19 | 249,846.70 | (416.49) | -0.17% |
| 110.01.070100.000 - Computer Science Department | 3,778.00 | 3,613.00 | (165.00) | -4.37% |
| 110.01.079900.000 - Geographic Information Svcs | 100.00 | 100.00 | 0.00 | 0.00% |
| 110.01.083500.000 - P.E - Physical Education | 1,147,875.64 | 1,197,406.50 | 49,530.86 | 4.32% |
| 110.01.083501.000 - Mens Athletics - Physical Education | 194,955.69 | 206,664.00 | 11,708.31 | 6.01% |
| 110.01.083520.000 - Athletic Trainer - Physical Education | 89,707.46 | 94,155.21 | 4,447.76 | 4.96% |
| 110.01.090100.000 - Technical Training Division - Engineering | 17,494.41 | 35,916.77 | 18,422.37 | 105.30% |
| 110.01.093400.000 - Electronics Department | 212,648.59 | 224,432.13 | 11,783.54 | 5.54% |
| 110.01.094600.000 - Refrigeration | 184,944.89 | 203,866.39 | 18,921.50 | 10.23% |
| 110.01.094700.000 - Diesel Dept | 104,059.19 | 101,841.25 | (2,217.94) | -2.13% |
| 110.01.094801.000 - Automotive Department | 629,237.00 | 646,286.15 | 17,049.16 | 2.71% |
| 110.01.095000.000 - Aeronautics Department - Main | 161,182.53 | 161,303.89 | 121.36 | 0.08% |
| 110.01.095630.000 - Machine Shop Department | 85,047.99 | 90,773.01 | 5,725.02 | 6.73% |
| 110.01.095650.000 - Welding | 81,082.82 | 191,632.61 | 110,549.80 | 136.34% |
| 110.01.095800.000 - Water Supply Technology | 251,946.63 | 260,766.37 | 8,819.74 | 3.50% |
| 110.01.099901.000 - Technical Training Division - Other Engineering & Related Industrial Technologies | 131,374.01 | 139,877.13 | 8,503.12 | 6.47% |
| 110.01.100200.000 - Art Department | 453,432.34 | 469,477.02 | 16,044.68 | 3.54% |
| 110.01.100400.000 - Music Department | 129,322.95 | 134,007.70 | 4,684.75 | 3.62% |
| 110.01.100700.000 - Drama Department - Dramatic Arts | 126,111.59 | 131,542.76 | 5,431.17 | 4.31% |
| 110.01.100800.000 - Dance Department | 1,900.00 | 1,900.00 | 0.00 | 0.00% |
| 110.01.110100.000 - Modern Languages | 609,224.21 | 634,322.59 | 25,098.38 | 4.12% |
| 110.01.122100.000 - Pharmacy Technology | 17,912.00 | 4,714.00 | (13,198.00) | -73.68% |
| 110.01.123011.000 - Registered Nursing Program | 1,108,896.18 | 1,328,651.59 | 219,755.42 | 19.82% |
| 110.01.123900.000 - Psychiatric Tech | 493,855.06 | 513,592.06 | 19,737.00 | 4.00% |
| 110.01.126000.000 - Allied Health Department - Health Professions, Transfer Core Curriculum | 4,339.00 | 4,339.00 | 0.00 | 0.00% |
| 110.01.130501.000 - Child Development/Early Care And Education | 365,574.84 | 377,171.17 | 11,596.33 | 3.17% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|----------------|----------------|-------------|----------|
| 110.01.130700.000 - Restaurant Management Program | 184,422.48 | 231,294.87 | 46,872.39 | 25.42% |
| 110.01.150100.000 - English Department | 2,011,512.75 | 2,115,080.36 | 103,567.62 | 5.15% |
| 110.01.150600.000 - Speech Department | 473,971.23 | 492,791.60 | 18,820.38 | 3.97% |
| 110.01.150900.000 - Philosophy | 215,366.72 | 249,832.50 | 34,465.78 | 16.00% |
| 110.01.170100.000 - Mathematics Department | 1,806,562.77 | 1,924,602.01 | 118,039.23 | 6.53% |
| 110.01.179901.000 - Math & Science | 60,051.00 | 44,051.00 | (16,000.00) | -26.64% |
| 110.01.190100.000 - Science Division - Physical Sciences, General | 15,077.00 | 15,077.00 | 0.00 | 0.00% |
| 110.01.190200.000 - Physics Department | 286,842.40 | 291,940.69 | 5,098.29 | 1.78% |
| 110.01.190500.000 - Chemistry Department | 710,308.01 | 781,041.29 | 70,733.29 | 9.96% |
| 110.01.191400.000 - Geology Department | 67,434.90 | 74,795.00 | 7,360.10 | 10.91% |
| 110.01.200100.000 - Psychology | 260,143.39 | 269,638.02 | 9,494.63 | 3.65% |
| 110.01.210500.000 - Administration Of Justice | 119,226.23 | 124,053.34 | 4,827.11 | 4.05% |
| 110.01.220100.000 - Social Science, General | 6,736.00 | 7,336.00 | 600.00 | 8.91% |
| 110.01.220200.000 - Anthropology | 109,639.90 | 115,006.09 | 5,366.19 | 4.89% |
| 110.01.220400.000 - Economics | 223,729.64 | 237,145.37 | 13,415.73 | 6.00% |
| 110.01.220500.000 - History | 478,259.51 | 498,247.37 | 19,987.85 | 4.18% |
| 110.01.220600.000 - Geography Department | 230,434.24 | 240,886.24 | 10,452.00 | 4.54% |
| 110.01.220700.000 - Political Science | 109,829.10 | 115,008.24 | 5,179.13 | 4.72% |
| 110.01.220800.000 - Sociology | 74,980.47 | 84,293.42 | 9,312.95 | 12.42% |
| 110.01.229901.000 - Human Services Department | 194,816.27 | 204,561.62 | 9,745.35 | 5.00% |
| 110.01.493001.000 - Office Of Instruction - Adjuncts | 9,238,540.36 | 9,732,571.85 | 494,031.49 | 5.35% |
| 110.01.493009.000 - Tutorial Center | 99,894.32 | 63,286.42 | (36,607.90) | -36.65% |
| 110.01.493010.000 - Counseling - General Studies | 28,455.49 | 29,648.44 | 1,192.95 | 4.19% |
| 110.01.493030.000 - Disabled Student Prog/Services - General Studies | 88,516.26 | 92,964.01 | 4,447.76 | 5.02% |
| 110.01.493070.000 - Reading Program | 534,700.85 | 556,737.09 | 22,036.23 | 4.12% |
| 110.01.601001.000 - P.E - Academic Administration | 102,405.31 | 107,307.46 | 4,902.14 | 4.79% |
| 110.01.601002.000 - Business Division - Academic Administration | 75,377.00 | 79,016.89 | 3,639.89 | 4.83% |
| 110.01.601003.000 - Arts And Lectures | 19,795.00 | 19,795.00 | 0.00 | 0.00% |
| 110.01.601004.000 - Humanities Division | 330,676.64 | 343,426.99 | 12,750.35 | 3.86% |
| 110.01.601005.000 - Mathematics Division - Academic Administration | 236,060.17 | 263,385.39 | 27,325.21 | 11.58% |
| 110.01.601007.000 - Science Division - Academic Administration | 339,976.59 | 353,079.81 | 13,103.22 | 3.85% |
| 110.01.601008.000 - Registered Nursing Program - Academic Administration | 203,437.31 | 219,052.22 | 15,614.91 | 7.68% |
| 110.01.601009.000 - Allied Health Department - Academic Administration | 76,718.86 | 83,560.78 | 6,841.92 | 8.92% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|--------------|----------|
| 110.01.601010.000 - Psychiatric Tech - Academic Administration | 13,756.69 | 14,951.80 | 1,195.11 | 8.69% |
| 110.01.601011.000 - Technical Training Division - Academic Administration | 264,377.98 | 265,728.75 | 1,350.77 | 0.51% |
| 110.01.601012.000 - Social Science, General - Academic Administration | 237,055.99 | 251,782.21 | 14,726.21 | 6.21% |
| 110.01.601013.000 - Sheriff'S Academy - Academic Administration | 1,200,866.02 | 765,900.99 | (434,965.03) | -36.22% |
| 110.01.601014.000 - Extended Academy - Academic Administration | 128,419.00 | 128,419.00 | 0.00 | 0.00% |
| 110.01.601015.000 - Office Of Instruction | 721,616.46 | 748,304.34 | 26,687.89 | 3.70% |
| 110.01.601016.000 - Off-Campus Programs | 38,254.00 | 38,137.00 | (117.00) | -0.31% |
| 110.01.601017.000 - Weekend College | 3,234.00 | 3,713.00 | 479.00 | 14.81% |
| 110.01.601019.000 - Honors Program | 6,190.00 | 6,190.00 | 0.00 | 0.00% |
| 110.01.602001.000 - Diesel Dept - Course And Curriculum Development | 4,727.00 | 4,727.00 | 0.00 | 0.00% |
| 110.01.602002.000 - Refrigeration | 9,298.06 | 6,303.00 | (2,995.06) | -32.21% |
| 110.01.603001.000 - Academic Senate | 10,287.00 | 10,287.00 | 0.00 | 0.00% |
| 110.01.609002.000 - Accreditation | 6,389.00 | 25,134.00 | 18,745.00 | 293.39% |
| 110.01.611001.000 - Library - Learning Center | 166,110.44 | 174,242.98 | 8,132.53 | 4.90% |
| 110.01.612001.000 - Library | 1,326,733.44 | 1,386,424.69 | 59,691.25 | 4.50% |
| 110.01.615001.000 - Technology Service - Acad Info Systems & Tech | 1,075,646.91 | 1,107,345.92 | 31,699.01 | 2.95% |
| 110.01.619002.000 - Tutorial Center | 489,646.23 | 521,366.07 | 31,719.83 | 6.48% |
| 110.01.619004.000 - Grants - Other Instructional Support Sv | 169,709.63 | 165,708.77 | (4,000.87) | -2.36% |
| 110.01.619007.000 - Planning And Research | 304,328.32 | 288,241.38 | (16,086.94) | -5.29% |
| 110.01.619008.000 - Resource Development | 315,443.56 | 326,991.68 | 11,548.12 | 3.66% |
| 110.01.620001.000 - Admissions & Records | 1,245,562.76 | 1,248,049.56 | 2,486.80 | 0.20% |
| 110.01.631002.000 - Minority Transter Program | 11,536.00 | 12,536.00 | 1,000.00 | 8.67% |
| 110.01.631004.000 - Counseling - Counseling & Guidance | 1,449,903.60 | 1,515,805.52 | 65,901.92 | 4.55% |
| 110.01.633001.000 - Articulation Program | 1,290.00 | 1,290.00 | 0.00 | 0.00% |
| 110.01.633002.000 - Transfer Center | 283,570.76 | 294,109.82 | 10,539.05 | 3.72% |
| 110.01.642001.000 - Disabled Student Prog/Services - DSPTS | 230,621.39 | 246,233.04 | 15,611.65 | 6.77% |
| 110.01.643001.000 - EOPS | 223,937.91 | 238,346.12 | 14,408.21 | 6.43% |
| 110.01.644001.000 - Student Health Services | 8,500.00 | 8,500.00 | 0.00 | 0.00% |
| 110.01.645001.000 - Counseling/Matriculation Division | 396,777.82 | 460,273.53 | 63,495.71 | 16.00% |
| 110.01.645002.000 - Student Development | 341,976.46 | 327,010.97 | (14,965.49) | -4.38% |
| 110.01.646001.000 - Financial Aid | 916,176.86 | 881,937.64 | (34,239.22) | -3.74% |
| 110.01.646002.000 - Campus President - Financial Aid | 100,000.00 | 100,000.00 | 0.00 | 0.00% |
| 110.01.647001.000 - Workforce Readiness - Job Development/Placement Srvc | 26,810.92 | 29,182.65 | 2,371.73 | 8.85% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|--------------|----------|
| 110.01.647003.000 - WIA Carryover | 0.00 | 5,716.00 | 5,716.00 | 100.00% |
| 110.01.649001.000 - Workforce Readiness - Misc. Student Svcs. | 51,841.99 | 54,358.68 | 2,516.68 | 4.85% |
| 110.01.649002.000 - Outreach And Recruitment | 8,201.00 | 55,888.00 | 47,687.00 | 581.48% |
| 110.01.649003.000 - Commencement | 56,655.00 | 56,870.00 | 215.00 | 0.38% |
| 110.01.649004.000 - Puente | 4,938.00 | 4,938.00 | 0.00 | 0.00% |
| 110.01.649011.000 - Middle College | 24,637.00 | 25,813.00 | 1,176.00 | 4.77% |
| 110.01.651001.000 - Maintenance | 868,710.61 | 853,130.79 | (15,579.82) | -1.79% |
| 110.01.653001.000 - Custodial | 1,712,184.36 | 1,939,007.40 | 226,823.05 | 13.25% |
| 110.01.653005.000 - Custodial - Student & Co-Curricular | 63,830.18 | 69,264.77 | 5,434.59 | 8.51% |
| 110.01.655001.000 - Grounds | 320,859.22 | 328,450.94 | 7,591.71 | 2.37% |
| 110.01.657003.000 - Technology Service | 504.00 | 504.00 | 0.00 | 0.00% |
| 110.01.657005.000 - Counseling/Matriculation Div | 474.00 | 456.00 | (18.00) | -3.80% |
| 110.01.657007.000 - Utilities - Water | 37,656.00 | 200,000.00 | 162,344.00 | 431.12% |
| 110.01.657008.000 - Utilities - Telephone | 89,175.00 | 98,000.00 | 8,825.00 | 9.90% |
| 110.01.657010.000 - Utilities - Gas | 30,000.00 | 30,663.00 | 663.00 | 2.21% |
| 110.01.657011.000 - Utilities - Electricity | 1,260,499.00 | 1,440,000.00 | 179,501.00 | 14.24% |
| 110.01.657017.000 - Unrestricted Lottery | 0.00 | 79,337.00 | 79,337.00 | 100.00% |
| 110.01.657028.000 - Social Science, General | 444.00 | 444.00 | 0.00 | 0.00% |
| 110.01.660001.000 - Technology Service - Planning, Policymaking, & Coordination | 138,553.05 | 144,026.79 | 5,473.73 | 3.95% |
| 110.01.660003.000 - Campus President | 649,448.33 | 680,521.30 | 31,072.97 | 4.78% |
| 110.01.660004.000 - Grants - Planning, Policymaking, & Coordination | 274,330.67 | 218,510.38 | (55,820.29) | -20.35% |
| 110.01.671001.000 - Marketing & Public Affairs | 529,539.41 | 322,263.92 | (207,275.49) | -39.14% |
| 110.01.672001.000 - College Business Office | 185,655.46 | 178,146.60 | (7,508.87) | -4.04% |
| 110.01.675001.000 - Professional Development | 124,800.32 | 125,865.11 | 1,064.79 | 0.85% |
| 110.01.676001.000 - Diversity | 27,550.00 | 27,550.00 | 0.00 | 0.00% |
| 110.01.677001.000 - Transportation, General | 37,100.00 | 34,100.00 | (3,000.00) | -8.09% |
| 110.01.677002.000 - Rideshare Program | 15,000.00 | 16,000.00 | 1,000.00 | 6.67% |
| 110.01.677003.000 - Telephone Operations & Maint | 43,862.30 | 45,728.83 | 1,866.54 | 4.26% |
| 110.01.677004.000 - General Supplies & Services | 1,114,977.47 | 1,017,720.00 | (97,257.47) | -8.72% |
| 110.01.677005.000 - Auditorium | 131,206.60 | 103,736.08 | (27,470.52) | -20.94% |
| 110.01.677007.000 - Mailroom And Postage | 58,082.08 | 125,325.34 | 67,243.25 | 115.77% |
| 110.01.679001.000 - Classified Senate | 5,985.00 | 5,985.00 | 0.00 | 0.00% |
| 110.01.679008.000 - Campus President | 1,000.00 | 1,000.00 | 0.00 | 0.00% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|----------------|----------------|--------------|----------|
| 110.01.683001.000 - Custodial - Community Use Of Facilities | 55,300.69 | 58,022.74 | 2,722.05 | 4.92% |
| 110.01.692002.000 - Child Development Center | 138,553.05 | 144,026.79 | 5,473.73 | 3.95% |
| 110.01.696001.000 - Mens Athletics - Student & Co-Curricular | 174,929.45 | 180,436.26 | 5,506.81 | 3.15% |
| 110.01.696002.000 - Student Activities | 222,228.74 | 281,879.57 | 59,650.84 | 26.84% |
| 110.01.696005.000 - Mens Athletics - Baseball | 20,018.00 | 19,442.00 | (576.00) | -2.88% |
| 110.01.696006.000 - Womens Athletics - Volleyball | 8,305.00 | 8,203.00 | (102.00) | -1.23% |
| 110.01.696007.000 - Womens Athletics - Softball | 12,270.00 | 12,027.00 | (243.00) | -1.98% |
| 110.01.696008.000 - Mens Athletics - Basketball | 15,892.82 | 11,984.00 | (3,908.82) | -24.59% |
| 110.01.696009.000 - Womens Athletics - Basketball | 14,968.00 | 13,918.00 | (1,050.00) | -7.01% |
| 110.01.696010.000 - Mens Athletics - Track | 9,995.00 | 6,196.00 | (3,799.00) | -38.01% |
| 110.01.696011.000 - Womens Athletics - Track | 6,070.00 | 5,513.00 | (557.00) | -9.18% |
| 110.01.696012.000 - Mens Athletics - Cross Country | 4,819.00 | 5,288.00 | 469.00 | 9.73% |
| 110.01.696013.000 - Womens Athletics - Cross Country | 3,718.00 | 4,443.00 | 725.00 | 19.50% |
| 110.01.696018.000 - Mens Athletics - Football | 36,569.00 | 33,101.00 | (3,468.00) | -9.48% |
| 110.01.696020.000 - Mens Athletics - Soccer | 11,330.44 | 9,593.00 | (1,737.44) | -15.33% |
| 110.01.696021.000 - Womens Athletics - Soccer | 12,215.74 | 12,961.00 | 745.26 | 6.10% |
| 110.01.696022.000 - Mens Athletics - Athletics | 13,589.00 | 15,029.00 | 1,440.00 | 10.60% |
| 110.01.696023.000 - Womens Athletics - Athletics | 2,525.00 | 2,925.00 | 400.00 | 15.84% |
| 110.01.696024.000 - P.E - Athletics | 68,474.01 | 41,890.93 | (26,583.08) | -38.82% |
| 110.01.696025.000 - Athletic Trainer - Athletic Trainer | 46.00 | 0.00 | (46.00) | -100.00% |
| 110.01.710012.000 - Administrative Services | 816,933.11 | 565,783.36 | (251,149.75) | -30.74% |
| 110.02.040100.000 - Biology, General | 214,396.32 | 225,603.96 | 11,207.64 | 5.23% |
| 110.02.040300.000 - Microbiology Department | 218,816.85 | 223,137.83 | 4,320.98 | 1.97% |
| 110.02.041000.000 - Anatomy & Physiology Dept - Anatomy And Physiology | 147,455.30 | 233,139.87 | 85,684.57 | 58.11% |
| 110.02.050200.000 - Accounting | 48,964.61 | 50,827.30 | 1,862.69 | 3.80% |
| 110.02.050400.000 - Business Admin, Finance, Ins | 46,719.61 | 49,127.30 | 2,407.69 | 5.15% |
| 110.02.070100.000 - Computer Science Department | 195,559.04 | 204,311.50 | 8,752.46 | 4.48% |
| 110.02.083500.000 - Physical Education Division | 415,869.74 | 400,124.19 | (15,745.55) | -3.79% |
| 110.02.085001.000 - Modern Languages - Sign Language | 108,454.59 | 136,250.44 | 27,795.85 | 25.63% |
| 110.02.100200.000 - Art Department | 274,072.56 | 330,740.46 | 56,667.90 | 20.68% |
| 110.02.100400.000 - Music Department | 127,879.44 | 133,514.10 | 5,634.65 | 4.41% |
| 110.02.100700.000 - Drama Department | 231,407.74 | 241,342.00 | 9,934.25 | 4.29% |
| 110.02.110100.000 - Modern Languages - Foreign Languages, General | 247,507.27 | 256,168.17 | 8,660.89 | 3.50% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|--------------|----------|
| 110.02.121000.000 - Resp Therapy Cert Program - Respiratory Care/Therapy | 660,305.72 | 688,589.29 | 28,283.58 | 4.28% |
| 110.02.125000.000 - Emergency Medicine Program - Emergency Medical Services | 850,978.37 | 893,911.35 | 42,932.98 | 5.05% |
| 110.02.130502.000 - Early Childhood Education | 107,123.61 | 111,045.02 | 3,921.41 | 3.66% |
| 110.02.150100.000 - English Department | 675,401.49 | 821,263.69 | 145,862.20 | 21.60% |
| 110.02.150600.000 - Speech Department | 246,603.87 | 256,895.78 | 10,291.91 | 4.17% |
| 110.02.150900.000 - Philosophy | 111,231.58 | 176,083.64 | 64,852.06 | 58.30% |
| 110.02.170100.000 - Mathematics Department | 815,656.92 | 906,158.23 | 90,501.31 | 11.10% |
| 110.02.190200.000 - Physics Department | 146,908.79 | 156,783.28 | 9,874.50 | 6.72% |
| 110.02.190500.000 - Chemistry Department | 457,179.62 | 476,094.84 | 18,915.22 | 4.14% |
| 110.02.191100.000 - Formerly Astronomy Dept. | 66,061.65 | 68,878.16 | 2,816.51 | 4.26% |
| 110.02.191400.000 - Geology Department | 96,180.09 | 95,800.47 | (379.62) | -0.39% |
| 110.02.200100.000 - Psychology | 389,008.61 | 402,171.88 | 13,163.27 | 3.38% |
| 110.02.213300.000 - Fire Science - Fire Technology | 346,447.31 | 363,570.46 | 17,123.15 | 4.94% |
| 110.02.219901.000 - Public Safety Training | 2,180.00 | 2,180.00 | 0.00 | 0.00% |
| 110.02.220400.000 - Economics | 136,275.69 | 140,039.01 | 3,763.32 | 2.76% |
| 110.02.220500.000 - History | 38,178.56 | 93,868.82 | 55,690.26 | 145.87% |
| 110.02.220600.000 - Geography Department | 66,158.97 | 68,978.14 | 2,819.16 | 4.26% |
| 110.02.220700.000 - Political Science | 113,810.60 | 119,478.20 | 5,667.59 | 4.98% |
| 110.02.220800.000 - Sociology | 140,437.94 | 146,076.27 | 5,638.33 | 4.01% |
| 110.02.493001.000 - Office Of Instruction - Adjuncts | 4,288,374.80 | 4,829,302.08 | 540,927.28 | 12.61% |
| 110.02.493070.000 - Reading Program | 114,151.23 | 119,478.34 | 5,327.11 | 4.67% |
| 110.02.493096.000 - Workforce Readiness | 573,975.00 | 0.00 | (573,975.00) | -100.00% |
| 110.02.601004.000 - Humanities Division | 136,051.99 | 146,285.74 | 10,233.75 | 7.52% |
| 110.02.601015.000 - Office Of Instruction | 599,345.91 | 621,509.99 | 22,164.08 | 3.70% |
| 110.02.601019.000 - Honors Program | 64,485.00 | 72,029.00 | 7,544.00 | 11.70% |
| 110.02.601021.000 - Resp Therapy Cert Program - Academic Administration | 63,826.95 | 83,858.84 | 20,031.89 | 31.38% |
| 110.02.601022.000 - Emergency Medicine Program - Academic Administration | 66,233.85 | 69,999.62 | 3,765.77 | 5.69% |
| 110.02.601023.000 - Radiologic Technology | 5,037.00 | 5,037.00 | 0.00 | 0.00% |
| 110.02.601024.000 - Fire Science - Academic Administration | 31,823.23 | 30,833.75 | (989.49) | -3.11% |
| 110.02.601025.000 - Vocational Education | 250,396.66 | 258,852.13 | 8,455.46 | 3.38% |
| 110.02.601026.000 - Learning Resource Center | 30,410.24 | 114,413.74 | 84,003.50 | 276.23% |
| 110.02.611002.000 - Learning Resource Center | 468,398.61 | 476,304.49 | 7,905.89 | 1.69% |
| 110.02.612001.000 - Library | 534,956.46 | 545,102.37 | 10,145.91 | 1.90% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|-------------|----------|
| 110.02.619001.000 - Aquatics Center | 36,363.28 | 30,641.98 | (5,721.29) | -15.73% |
| 110.02.619003.000 - Grants | 17,383.00 | 10,208.00 | (7,175.00) | -41.28% |
| 110.02.619005.000 - Campus President - Other Instructional Support Sv | 112,331.63 | 235,225.59 | 122,893.96 | 109.40% |
| 110.02.619006.000 - Science Division | 187,014.04 | 159,509.04 | (27,505.00) | -14.71% |
| 110.02.619008.000 - Resource Development | 265,850.48 | 271,602.64 | 5,752.16 | 2.16% |
| 110.02.619009.000 - Marketing & Public Affairs - Other Instructional Support Sv | 112,452.74 | 118,293.48 | 5,840.74 | 5.19% |
| 110.02.620001.000 - Admissions & Records | 429,124.72 | 461,719.48 | 32,594.76 | 7.60% |
| 110.02.620003.000 - Workforce Readiness | 4,360.00 | 0.00 | (4,360.00) | -100.00% |
| 110.02.631004.000 - Counseling - Counseling & Guidance | 824,945.90 | 870,150.69 | 45,204.79 | 5.48% |
| 110.02.633001.000 - Articulation Program | 1,850.00 | 0.00 | (1,850.00) | -100.00% |
| 110.02.633004.000 - Transfer Center 7/1/05 | 170,451.97 | 179,893.57 | 9,441.60 | 5.54% |
| 110.02.634002.000 - Career Center | 165,362.63 | 174,657.35 | 9,294.71 | 5.62% |
| 110.02.642002.000 - Disabled Student Prog/Service | 177,986.91 | 218,210.69 | 40,223.78 | 22.60% |
| 110.02.643001.000 - EOPS | 150,151.42 | 154,265.66 | 4,114.23 | 2.74% |
| 110.02.644001.000 - Student Health Services | 97,101.00 | 95,901.00 | (1,200.00) | -1.24% |
| 110.02.645003.000 - Student Services - Student Personnel Admin. | 677,522.09 | 712,775.46 | 35,253.38 | 5.20% |
| 110.02.646001.000 - Financial Aids | 278,299.26 | 303,327.64 | 25,028.38 | 8.99% |
| 110.02.648001.000 - Veterans Education | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 110.02.649003.000 - Commencement | 8,601.00 | 11,581.00 | 2,980.00 | 34.65% |
| 110.02.649005.000 - Articulation Program | 136,892.90 | 145,010.85 | 8,117.95 | 5.93% |
| 110.02.651001.000 - Maintenance | 551,942.45 | 556,952.18 | 5,009.73 | 0.91% |
| 110.02.653001.000 - Custodial | 1,162,312.76 | 1,232,089.30 | 69,776.54 | 6.00% |
| 110.02.653003.000 - Custodial - Child Development Centers | 5,421.57 | 5,693.78 | 272.21 | 5.02% |
| 110.02.653004.000 - Custodial - Food Services | 3,343.13 | 3,502.93 | 159.80 | 4.78% |
| 110.02.655002.000 - Grounds - Grounds Maint & Repairs | 221,983.93 | 240,210.83 | 18,226.89 | 8.21% |
| 110.02.657001.000 - Telephone Operations & Maint | 64,386.08 | 67,448.34 | 3,062.25 | 4.76% |
| 110.02.657008.000 - Utilities - Telephone | 1,925.00 | 15,000.00 | 13,075.00 | 679.22% |
| 110.02.657009.000 - Parking Lot Improvements | 10,154.00 | 34,331.00 | 24,177.00 | 238.10% |
| 110.02.657011.000 - Utilities - Electricity | 0.00 | 69,639.00 | 69,639.00 | 100.00% |
| 110.02.657012.000 - Utilities - Fuel Oil | 10,000.00 | 10,000.00 | 0.00 | 0.00% |
| 110.02.657017.000 - Unrestricted Lottery | 709,883.00 | 703,215.00 | (6,668.00) | -0.94% |
| 110.02.659001.000 - Administrative Services - Other M&O | 264,013.24 | 276,767.04 | 12,753.80 | 4.83% |
| 110.02.659003.000 - Maintenance & Operations - Other M&O | 98,062.40 | 101,957.83 | 3,895.43 | 3.97% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|--------------|----------|
| 110.02.660003.000 - Campus President - Planning, Policymaking, & Coordination | 449,768.52 | 573,595.36 | 123,826.84 | 27.53% |
| 110.02.660005.000 - Planning And Research | 283,526.18 | 334,097.97 | 50,571.78 | 17.84% |
| 110.02.671001.000 - Marketing & Public Affairs - Community Relations | 337,083.39 | 319,415.44 | (17,667.96) | -5.24% |
| 110.02.672001.000 - College Business Office - Fiscal Operations | 146,352.10 | 145,916.54 | (435.56) | -0.30% |
| 110.02.675001.000 - Professional Development | 11,925.00 | 11,983.00 | 58.00 | 0.49% |
| 110.02.677006.000 - Purchasing And Warehousing - Logistical Services | 59,721.76 | 62,593.54 | 2,871.78 | 4.81% |
| 110.02.677007.000 - Mailroom And Postage * Logistical Services | 13,500.00 | 13,500.00 | 0.00 | 0.00% |
| 110.02.677008.000 - Administrative Services - Logistical Services | 3,500.00 | 3,500.00 | 0.00 | 0.00% |
| 110.02.679002.000 - Technology Service - Other Gen Inst.Support Svcs | 725,827.77 | 759,124.75 | 33,296.98 | 4.59% |
| 110.02.683002.000 - College Business Office - Community Use Of Facilities | 12,877.22 | 13,489.67 | 612.45 | 4.76% |
| 110.02.691002.000 - Purchasing And Warehousing - Bookstores | 8,143.88 | 8,535.48 | 391.61 | 4.81% |
| 110.02.691003.000 - Custodial - Bookstores | 10,909.15 | 11,422.24 | 513.09 | 4.70% |
| 110.02.692002.000 - Child Development Center | 201,406.21 | 209,881.60 | 8,475.39 | 4.21% |
| 110.02.695002.000 - Grounds - Parking | 7,235.08 | 7,583.61 | 348.53 | 4.82% |
| 110.02.695003.000 - Custodial - Parking | 879.77 | 913.45 | 33.68 | 3.83% |
| 110.02.695004.000 - Parking Lot Improvements | 0.00 | 25,200.00 | 25,200.00 | 100.00% |
| 110.02.696003.000 - Student Services - Student & Co-Curricular | 138,379.97 | 143,898.92 | 5,518.96 | 3.99% |
| 110.02.696004.000 - College Business Office - Student & Co-Curricular | 704.11 | 738.21 | 34.10 | 4.84% |
| 110.02.696022.000 - Mens Athletics | 9,509.00 | 22,816.06 | 13,307.06 | 139.94% |
| 110.02.696023.000 - Womens Athletics | 12,188.00 | 38,331.00 | 26,143.00 | 214.50% |
| 110.02.710001.000 - Technology Service - Physical Property & Related Acquisitions | 6,927.65 | 7,201.34 | 273.69 | 3.95% |
| 110.02.710002.000 - Maintenance & Operations - Physical Property & Related Acquisitions | 37,716.31 | 39,214.55 | 1,498.24 | 3.97% |
| 110.02.710003.000 - Administrative Services - Physical Property & Related Acquisitions | 53,530.18 | 55,695.33 | 2,165.15 | 4.04% |
| 110.03.609001.000 - Collective Brgn/Dist Assembly | 424,812.83 | 368,358.25 | (56,454.58) | -13.29% |
| 110.03.615002.000 - Distance Education - Acad Info Systems & Tech | 624,561.31 | 810,575.21 | 186,013.90 | 29.78% |
| 110.03.619010.000 - State Mandate Claims Funding | 148,000.00 | 0.00 | (148,000.00) | -100.00% |
| 110.03.649002.000 - Outreach And Recruitment | 88,350.00 | 50,000.00 | (38,350.00) | -43.41% |
| 110.03.651001.000 - Maintenance | 105,549.76 | 334,666.97 | 229,117.21 | 217.07% |
| 110.03.657013.000 - Utilities-Central Services | 733,752.50 | 463,093.00 | (270,659.50) | -36.89% |
| 110.03.660007.000 - District Chancellor | 864,816.99 | 777,114.17 | (87,702.83) | -10.14% |
| 110.03.660008.000 - Institutional Effectiveness | 118,411.66 | 200,658.94 | 82,247.28 | 69.46% |
| 110.03.660009.000 - Board Of Trustees | 355,781.76 | 258,569.48 | (97,212.28) | -27.32% |
| 110.03.671001.000 - Marketing & Public Affairs | 357,764.34 | 404,114.39 | 46,350.05 | 12.96% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|-------------|----------|
| 110.03.672002.000 - Controller | 511,731.72 | 564,924.55 | 53,192.83 | 10.39% |
| 110.03.672003.000 - Internal Audit | 302,413.05 | 317,866.64 | 15,453.59 | 5.11% |
| 110.03.672004.000 - Accounting | 1,597,068.10 | 1,835,034.31 | 237,966.22 | 14.90% |
| 110.03.673001.000 - Human Resources | 2,031,542.81 | 2,568,393.85 | 536,851.04 | 26.43% |
| 110.03.675003.000 - Employee Benefits - Tuition Reimbursement | 118,000.00 | 122,000.00 | 4,000.00 | 3.39% |
| 110.03.677004.000 - General Supplies & Services | 41,571.00 | 41,975.00 | 404.00 | 0.97% |
| 110.03.677009.000 - District Health & Safety | 451,768.52 | 463,714.63 | 11,946.11 | 2.64% |
| 110.03.677010.000 - Purchasing And Warehousing | 567,678.23 | 607,075.42 | 39,397.19 | 6.94% |
| 110.03.677011.000 - Insurance | 70,000.00 | 70,000.00 | 0.00 | 0.00% |
| 110.03.677012.000 - Police | 1,112,488.93 | 1,099,174.34 | (13,314.60) | -1.20% |
| 110.03.677013.000 - Printing | 869,613.38 | 814,552.59 | (55,060.79) | -6.33% |
| 110.03.677014.000 - Security | 677,744.61 | 727,323.92 | 49,579.31 | 7.32% |
| 110.03.678001.000 - Data Processing | 3,243,173.61 | 3,602,392.75 | 359,219.14 | 11.08% |
| 110.03.679003.000 - Employee Benefits - SUI/Excess STRS Sick Leave | 41,000.00 | 41,000.00 | 0.00 | 0.00% |
| 110.03.701001.000 - Professional Development Centr - Contract Education | 7,954.00 | 0.00 | (7,954.00) | -100.00% |
| 110.03.710004.000 - Facilities Planning/Adm.Svcs. | 80,009.79 | 86,123.34 | 6,113.55 | 7.64% |
| 110.03.730004.000 - Insurance | 550,000.00 | 550,000.00 | 0.00 | 0.00% |
| 11500001 - SBVC-Title IV-Trio-01 | 98,211.00 | 87,700.00 | (10,511.00) | -10.70% |
| 11500002 - SBVC-Title IV-Trio-02 | 0.00 | 32,300.00 | 32,300.00 | 100.00% |
| 11500003 - SBVC-Title IV-Trio-03 | 282,140.00 | 292,350.00 | 10,210.00 | 3.62% |
| 11601701 - CHC-Federal College Work Study - Administrative-01 | 157,750.00 | 140,000.00 | (17,750.00) | -11.25% |
| 11601702 - SBVC-Federal College Work Study - Administrative-01 | 342,250.00 | 342,250.00 | 0.00 | 0.00% |
| 11760002 - CHC-Veterans Education-01 | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 11760004 - CHC-Veterans Education-02 | 1,950.07 | 2,000.00 | 49.93 | 2.56% |
| 11760005 - SBVC-Veterans Education-02 | 3,000.00 | 2,800.00 | (200.00) | -6.67% |
| 12071701 - CHC-Child Care Food Program-01 | 7,500.00 | 7,500.00 | 0.00 | 0.00% |
| 12071702 - SBVC-Child Care Food Program-01 | 170,037.00 | 170,037.00 | 0.00 | 0.00% |
| 12130001 - CHC-Child Development Division Consortium-01 | 3,600.00 | 3,600.00 | 0.00 | 0.00% |
| 12130002 - SBVC-Child Development Division Consortium-01 | 12,000.00 | 12,000.00 | 0.00 | 0.00% |
| 12131701 - CHC-Child Dev Div Consortium-01 | 150.00 | 150.00 | 0.00 | 0.00% |
| 12131702 - SBVC-Child Development Division Consortium-02 | 500.00 | 500.00 | 0.00 | 0.00% |
| 125.01.040101.000 - Block Grant - Microbiology | 70,000.00 | 0.00 | (70,000.00) | -100.00% |
| 12650001 - CHC-Transitional Assistance-01 | 32,262.00 | 12,111.00 | (20,151.00) | -62.46% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|----------------|----------|
| 12650002 - SBVC-Transitional Assistance-01 | 75,800.00 | 70,441.00 | (5,359.00) | -7.07% |
| 12650003 - SBVC-Transitional Assistance-02 | 19,010.24 | 20,612.96 | 1,602.72 | 8.43% |
| 12651701 - CHC-Transitional Assistance - Misc Stu Svcs-01 | 5,849.00 | 26,000.00 | 20,151.00 | 344.52% |
| 12651703 - SBVC-Transitional Assistance-03 | 16,393.76 | 20,150.04 | 3,756.28 | 22.91% |
| 14390001 - DIST-Cal Mfg Tech Consulting-01 | 64,359.43 | 97,326.80 | 32,967.37 | 51.22% |
| 14520002 - DIST-TAACCCCT-01 | 396,328.78 | 229,221.51 | (167,107.27) | -42.16% |
| 14520003 - SBVC-Trade Adj Act - ATTC-01 | 430,109.09 | 150,000.00 | (280,109.09) | -65.13% |
| 14520004 - CHC-Trade Adj Act - ATTC-02 | 45,970.23 | 22,000.00 | (23,970.23) | -52.14% |
| 14610002 - SBVC-USDA Grant-02 | 19,500.00 | 69,271.00 | 49,771.00 | 255.24% |
| 210.50.000000.000 - General Program | 24,000,000.00 | 21,665,000.00 | (2,335,000.00) | -9.73% |
| 21470001 - SBVC-AB104 Adult Ed Block Grant-01 | 9,961,494.00 | 0.00 | (9,961,494.00) | -100.00% |
| 21470002 - SBVC-AB104 Adult Ed Block Grant-02 | 0.00 | 1,000,000.00 | 1,000,000.00 | 100.00% |
| 21480001 - SBVC-AEBG Data & Accountability-01 | 494,311.00 | 494,311.00 | 0.00 | 0.00% |
| 21490001 - SBVC-AB86 Adult Consortium-01 | 2,881,916.28 | 696,708.00 | (2,185,208.29) | -75.82% |
| 21611701 - CHC-SFAA-BFAP Adm Allowance-01 | 140,714.44 | 162,796.00 | 22,081.55 | 15.69% |
| 21611702 - CHC-SFAA-BFAP Adm Allowance-02 | 39,808.40 | 49,186.00 | 9,377.60 | 23.56% |
| 21611703 - SBVC-SFAA-BFAP Adm Allowance-01 | 332,728.00 | 332,728.00 | 0.00 | 0.00% |
| 21611704 - SBVC-SFAA-BFAP Adm Allowance-02 | 189,262.00 | 189,262.00 | (0.00) | 0.00% |
| 21801702 - SBVC-Enrollment Growth/Nursing Program-02 | 182,500.00 | 181,500.00 | (1,000.00) | -0.55% |
| 21801703 - SBVC-Enrollment Growth/Nursing Program-03 | 0.00 | 1,000.00 | 1,000.00 | 100.00% |
| 21840002 - SBVC-AB798 Textbook Affordability Program-02 | 0.00 | 25,000.00 | 25,000.00 | 100.00% |
| 22000001 - SBVC-EOPS Care Program | 53,526.37 | 35,000.00 | (18,526.37) | -34.61% |
| 22000002 - CHC-EOPS-Care Program | 27,868.00 | 5,980.00 | (21,888.00) | -78.54% |
| 22001701 - SBVC-EOPS Care Program | 69,253.63 | 89,445.00 | 20,191.36 | 29.16% |
| 22001702 - CHC-EOPS-Care Program | 68,145.28 | 78,115.00 | 9,969.72 | 14.63% |
| 22010002 - CHC-EOPS | 279,799.00 | 270,071.00 | (9,728.00) | -3.48% |
| 22010004 - SBVC-EOPS | 400,274.63 | 293,298.00 | (106,976.63) | -26.73% |
| 22011701 - SBVC-EOPS | 562,631.54 | 561,174.00 | (1,457.54) | -0.26% |
| 22011702 - CHC-EOPS | 288,258.34 | 268,723.00 | (19,535.33) | -6.78% |
| 22020001 - CHC-Disabled Student Programs - DSPS-01 | 398,542.67 | 427,419.00 | 28,876.33 | 7.25% |
| 22020002 - SBVC-Handicapped Student Programs-01 | 717,370.15 | 713,535.64 | (3,834.51) | -0.53% |
| 22021701 - SBVC-Handicapped Student Programs-01 | 65,252.87 | 69,087.36 | 3,834.49 | 5.88% |
| 22021702 - CHC-Handicapped Student Programs-02 | 612.00 | 5,612.00 | 5,000.00 | 816.99% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|----------------|----------------|--------------|-----------|
| 22031701 - SBVC-Child Development-01 | 795,613.71 | 740,633.00 | (54,980.71) | -6.91% |
| 22031702 - CHC-Child Development-01 | 148,514.99 | 152,000.00 | 3,485.01 | 2.35% |
| 22051702 - SBVC-State Preschool Grant-01 | 1,700,217.84 | 1,546,930.00 | (153,287.84) | -9.02% |
| 22090001 - SBVC-Foster Parent Program-01 | 0.00 | 4,300.00 | 4,300.00 | 100.00% |
| 22091704 - SBVC-Foster Parent Program-04 | 78,141.88 | 164,088.00 | 85,946.12 | 109.99% |
| 22100001 - SBVC-Youth Empowerment STR-01 | 13,207.00 | 22,500.00 | 9,293.00 | 70.36% |
| 22121701 - SBVC-Workability III Grant-01 | 142,762.00 | 142,762.00 | (0.00) | 0.00% |
| 22140004 - SBVC-Student Equity-01 | 8,925.00 | 0.00 | (8,925.00) | -100.00% |
| 22140006 - CHC-Student Equity-04 | 6,856.00 | 6,856.02 | 0.02 | 0.00% |
| 22140007 - CHC-Student Equity-05 | 119,758.54 | 27,229.56 | (92,528.98) | -77.26% |
| 22140008 - CHC-Student Equity-06 | 27,973.21 | 29,472.07 | 1,498.87 | 5.36% |
| 22140012 - CHC-Student Equity-10 | 4,511.39 | 117,271.00 | 112,759.61 | 2,499.44% |
| 22140013 - SBVC-Student Equity-03 | 70,985.43 | 350,000.00 | 279,014.57 | 393.06% |
| 22140015 - CHC-Student Equity-11 | 54,484.32 | 116,713.38 | 62,229.05 | 114.21% |
| 22140018 - CHC-Student Equity-14 | 29,540.65 | 30,318.04 | 777.39 | 2.63% |
| 22140021 - SBVC-Student Equity-06 | 0.00 | 0.00 | 0.00 | 0.00% |
| 22140022 - CHC-Student Equity-16 | 52,524.53 | 66,400.00 | 13,875.47 | 26.42% |
| 22140024 - CHC-Student Equity-18 | 147,604.59 | 195,310.00 | 47,705.41 | 32.32% |
| 22140025 - CHC-Student Equity-19 | 43,586.49 | 49,335.79 | 5,749.30 | 13.19% |
| 22140027 - CHC-Student Equity-21 | 125,320.72 | 0.00 | (125,320.72) | -100.00% |
| 22140030 - CHC-Student Equity-22 | 0.00 | 6,856.00 | 6,856.00 | 100.00% |
| 22140032 - CHC-Student Equity-23 | 55,365.75 | 57,988.25 | 2,622.50 | 4.74% |
| 22140036 - SBVC-Student Equity-13 | 1,150,257.29 | 1,273,396.00 | 123,138.70 | 10.71% |
| 22140046 - SBVC-Student Equity-23 | 110,193.00 | 180,428.00 | 70,235.00 | 63.74% |
| 22140049 - CHC-Student Equity-24 | 24,244.79 | 41,016.88 | 16,772.09 | 69.18% |
| 22160001 - DIST-Telecommunications Technology-01 | 1,501.27 | 1,501.27 | 0.00 | 0.00% |
| 22160002 - CHC-Telecommunications Technology-01 | 4,139.90 | 4,139.90 | 0.00 | 0.00% |
| 22280007 - CHC-Basic Skills-06 | 89,972.23 | 85,000.00 | (4,972.23) | -5.53% |
| 22280023 - CHC-Basic Skills-19 | 90,000.00 | 90,000.00 | 0.00 | 0.00% |
| 22280024 - SBVC-Basic Skills-20 | 117,303.00 | 116,654.00 | (649.00) | -0.55% |
| 22280025 - SBVC-Basic Skills-21 | 2,350.00 | 0.00 | (2,350.00) | -100.00% |
| 22280026 - SBVC-Inactive - Basic Skills-01 | 90,494.05 | 116,000.00 | 25,505.95 | 28.19% |
| 22300006 - DIST-Instuctional Equipment-03 | 306,996.06 | 90,000.00 | (216,996.06) | -70.68% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---------------------------------------|----------------|----------------|--------------|----------|
| 22310002 - CHC-Block Grant-01 | 0.00 | 5,360.00 | 5,360.00 | 100.00% |
| 22310004 - SBVC-Block Grant-03 | 0.00 | 807,240.00 | 807,240.00 | 100.00% |
| 22310008 - DIST-Block Grant-02 | 209,065.95 | 363,694.00 | 154,628.05 | 73.96% |
| 22310009 - DIST-Block Grant-05 | 0.00 | 1,900,000.00 | 1,900,000.00 | 100.00% |
| 22310012 - DIST-Block Grant-04 | 124,150.64 | 208,150.00 | 83,999.36 | 67.66% |
| 22310014 - CHC-Block Grant-04 | 11,712.93 | 0.00 | (11,712.93) | -100.00% |
| 22310021 - DIST-Block Grant-11 | 250,000.00 | 0.00 | (250,000.00) | -100.00% |
| 22310028 - SBVC-Block Grant-16 | 119,717.32 | 0.00 | (119,717.32) | -100.00% |
| 22310029 - CHC-Block Grant-08 | 25,160.85 | 0.00 | (25,160.85) | -100.00% |
| 22310045 - SBVC-Block Grant-19 | 525.00 | 0.00 | (525.00) | -100.00% |
| 22310053 - DIST-Block Grant-27 | 152,250.00 | 158,156.00 | 5,906.00 | 3.88% |
| 22310054 - CHC-Block Grant-28 | 194,673.57 | 354,640.00 | 159,966.43 | 82.17% |
| 22310055 - CHC-Block Grant-29 | 459,700.32 | 0.00 | (459,700.32) | -100.00% |
| 22320002 - CHC-Matriculation-01 | 783,712.97 | 808,774.28 | 25,061.31 | 3.20% |
| 22320003 - CHC-Matriculation-02 | 268,357.69 | 216,973.13 | (51,384.57) | -19.15% |
| 22320004 - CHC-Matriculation-02 | 412,769.39 | 370,924.82 | (41,844.57) | -10.14% |
| 22320007 - CHC-Matriculation-04 | 56,837.49 | 47,635.52 | (9,201.97) | -16.19% |
| 22320008 - SBVC-Matriculation-04 | 1,976,588.33 | 1,900,000.00 | (76,588.33) | -3.87% |
| 22320009 - CHC-Matriculation-05 | 529,109.57 | 500,000.00 | (29,109.57) | -5.50% |
| 22320011 - CHC-Matriculation-11 | 55,147.75 | 57,988.25 | 2,840.50 | 5.15% |
| 22320012 - SBVC-Matriculation-06 | 56,629.99 | 28,701.76 | (27,928.23) | -49.32% |
| 22320013 - SBVC-Matriculation-07 | 4,069,336.43 | 3,368,492.24 | (700,844.18) | -17.22% |
| 22320014 - SBVC-Matriculation-14 | 0.00 | 40,000.00 | 40,000.00 | 100.00% |
| 22350008 - SBVC-Lottery Restricted-05 | 16,200.00 | 16,200.00 | 0.00 | 0.00% |
| 22350009 - SBVC-Lottery Restricted-06 | 10,147.00 | 10,147.00 | 0.00 | 0.00% |
| 22350018 - SBVC-Lottery Restricted-13 | 1,400.00 | 1,400.00 | 0.00 | 0.00% |
| 22350028 - SBVC-Lottery Restricted-22 | 46,000.00 | 46,000.00 | 0.00 | 0.00% |
| 22350039 - CHC-Lottery Restricted-08 | 11,576.00 | 0.00 | (11,576.00) | -100.00% |
| 22350042 - SBVC-Lottery Restricted-34 | 1,554.00 | 1,554.00 | 0.00 | 0.00% |
| 22350043 - SBVC-Lottery Restricted-35 | 1,050.00 | 1,050.00 | 0.00 | 0.00% |
| 22350044 - SBVC-Lottery Restricted-73 | 4,200.00 | 4,200.00 | 0.00 | 0.00% |
| 22350045 - SBVC-Lottery Restricted-74 | 19,676.00 | 11,676.00 | (8,000.00) | -40.66% |
| 22350046 - SBVC-Lottery Restricted-36 | 48,000.00 | 48,000.00 | 0.00 | 0.00% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|--------------|-----------|
| 22350047 - SBVC-Lottery Restricted-37 | 12,625.00 | 2,625.00 | (10,000.00) | -79.21% |
| 22350048 - SBVC-Lottery Restricted-38 | 2,865.00 | 164,156.00 | 161,291.00 | 5,629.70% |
| 22350049 - SBVC-Lottery Restricted-39 | 3,990.00 | 3,990.00 | 0.00 | 0.00% |
| 22350050 - SBVC-Lottery Restricted-40 | 8,200.00 | 4,200.00 | (4,000.00) | -48.78% |
| 22350051 - SBVC-Lottery Restricted-41 | 11,139.00 | 11,139.00 | 0.00 | 0.00% |
| 22350052 - SBVC-Lottery Restricted-42 | 45,866.00 | 35,866.00 | (10,000.00) | -21.80% |
| 22350053 - SBVC-Lottery Restricted-43 | 32,490.00 | 24,490.00 | (8,000.00) | -24.62% |
| 22350054 - SBVC-Lottery Restricted-44 | 28,466.00 | 13,466.00 | (15,000.00) | -52.69% |
| 22350056 - SBVC-Lottery Restricted-46 | 20,306.00 | 12,306.00 | (8,000.00) | -39.40% |
| 22350057 - SBVC-Lottery Restricted-47 | 15,360.00 | 3,360.00 | (12,000.00) | -78.13% |
| 22350059 - SBVC-Lottery Restricted-49 | 4,830.00 | 4,830.00 | 0.00 | 0.00% |
| 22350062 - SBVC-Lottery Restricted-52 | 0.00 | 0.00 | 0.00 | 0.00% |
| 22350067 - SBVC-Lottery Restricted-57 | 2,385.00 | 2,385.00 | 0.00 | 0.00% |
| 22350068 - SBVC-Lottery Restricted-58 | 10,665.00 | 4,665.00 | (6,000.00) | -56.26% |
| 22350069 - SBVC-Lottery Restricted-59 | 6,937.00 | 1,937.00 | (5,000.00) | -72.08% |
| 22350070 - SBVC-Lottery Restricted-60 | 12,150.00 | 3,150.00 | (9,000.00) | -74.07% |
| 22350072 - SBVC-Lottery Restricted-62 | 0.00 | 0.00 | 0.00 | 0.00% |
| 22350073 - SBVC-Lottery Restricted-63 | 70,557.86 | 93,000.00 | 22,442.14 | 31.81% |
| 22350074 - SBVC-Lottery Restricted-64 | 11,913.00 | 11,913.00 | 0.00 | 0.00% |
| 22350075 - SBVC-Lottery Restricted-65 | 2,578.00 | 2,578.00 | 0.00 | 0.00% |
| 22350076 - SBVC-Lottery Restricted-66 | 8,085.00 | 8,085.00 | 0.00 | 0.00% |
| 22350078 - SBVC-Lottery Restricted-11 | 94,091.00 | 0.00 | (94,091.00) | -100.00% |
| 22350079 - SBVC-Lottery Restricted-68 | 52,494.00 | 48,633.00 | (3,861.00) | -7.36% |
| 22350080 - SBVC-Lottery Restricted-69 | 8,380.00 | 1,375.00 | (7,005.00) | -83.59% |
| 22350081 - SBVC-Lottery Restricted-70 | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 22350082 - SBVC-Lottery Restricted-71 | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 22350083 - SBVC-Lottery Restricted-72 | 2,000.00 | 0.00 | (2,000.00) | -100.00% |
| 22350084 - SBVC-Lottery Restricted-12 | 1,822.00 | 0.00 | (1,822.00) | -100.00% |
| 22350085 - SBVC-Lottery Restricted-84 | 0.00 | 85,379.00 | 85,379.00 | 100.00% |
| 22350086 - SBVC-Lottery Restricted-86 | 1,000.00 | 1,000.00 | 0.00 | 0.00% |
| 22360002 - DIST-3C Media Solutions-02 | 291,394.24 | 291,394.24 | 0.00 | 0.00% |
| 22451701 - CHC-Child Development Parent Fees-01 | 137,999.99 | 140,000.00 | 2,000.01 | 1.45% |
| 22600011 - CHC-Prop 39 Clean Energy Funding-03 | 219,684.45 | 50,000.00 | (169,684.45) | -77.24% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|--------------|----------|
| 22600012 - DIST-Prop 39 Clean Energy Funding-03 | 100,000.00 | 664,154.00 | 564,154.00 | 564.15% |
| 22610001 - DIST-ATPC-01 | 1,619,127.89 | 1,684,500.00 | 65,372.10 | 4.04% |
| 22611703 - DIST-ATPC-03 | 12,350.00 | 15,500.00 | 3,150.00 | 25.51% |
| 22660002 - CHC-Calworks-02 | 241,097.47 | 187,752.00 | (53,345.47) | -22.13% |
| 22660007 - SBVC-CalWorks-05 | 210,113.99 | 244,657.13 | 34,543.15 | 16.44% |
| 22660008 - SBVC-CalWorks-06 | 380,016.01 | 357,472.87 | (22,543.14) | -5.93% |
| 22660010 - SBVC-CalWorks-07 | 37,891.00 | 25,891.00 | (12,000.00) | -31.67% |
| 23020001 - CHC-Equal Employment Opportunity-01 | 374.00 | 374.00 | 0.00 | 0.00% |
| 23020002 - DIST-Equal Employment Opportunity-01 | 10,680.82 | 70,626.00 | 59,945.18 | 561.24% |
| 23020003 - DIST-Equal Employment Opportunity-02 | 66,994.00 | 66,994.00 | 0.00 | 0.00% |
| 24210001 - DIST-ETP #6-01 | 0.00 | 474,958.00 | 474,958.00 | 100.00% |
| 24280002 - SBVC-Strong Workforce-02 | 146,000.00 | 0.00 | (146,000.00) | -100.00% |
| 24280003 - CHC-Strong Workforce-01 | 586,838.32 | 0.00 | (586,838.32) | -100.00% |
| 24280004 - SBVC -Strong Workforce-04 | 0.00 | 250,000.00 | 250,000.00 | 100.00% |
| 24280011 - SBVC -Strong Workforce-01 | 0.00 | 25,246.00 | 25,246.00 | 100.00% |
| 24280014 - CHC-Strong Workforce Program-02 | 0.00 | 299,011.29 | 299,011.29 | 100.00% |
| 24280015 - SBVC-Strong Workforce Program-15 | 0.00 | 46,347.00 | 46,347.00 | 100.00% |
| 24280017 - SBVC -Strong Workforce-11 | 0.00 | 40,000.00 | 40,000.00 | 100.00% |
| 24280019 - SBVC -Strong Workforce-05 | 0.00 | 225,000.00 | 225,000.00 | 100.00% |
| 24280020 - SBVC -Strong Workforce-06 | 0.00 | 2,750.00 | 2,750.00 | 100.00% |
| 24280021 - SBVC -Strong Workforce-07 | 0.00 | 142,678.00 | 142,678.00 | 100.00% |
| 24280022 - SBVC -Strong Workforce-08 | 0.00 | 210,000.00 | 210,000.00 | 100.00% |
| 24280023 - SBVC -Strong Workforce-09 | 0.00 | 250,000.00 | 250,000.00 | 100.00% |
| 24280024 - SBVC -Strong Workforce-10 | 0.00 | 13,000.00 | 13,000.00 | 100.00% |
| 24351702 - SBVC-Middle College High School-02 | 109,000.00 | 100,000.00 | (9,000.00) | -8.26% |
| 24540001 - CHC-Inactive - Ramp Up Grant-01 | 120,080.59 | 80,000.00 | (40,080.60) | -33.38% |
| 24540002 - SBVC-Ramp Up Grant-01 | 342,805.64 | 190,000.00 | (152,805.65) | -44.58% |
| 24540005 - SBVC-Ramp Up Grant-02 | 76,331.00 | 0.00 | (76,331.00) | -100.00% |
| 24570001 - CHC - Perkins Title I-01 | 37,285.00 | 37,285.00 | 0.00 | 0.00% |
| 24570002 - CHC-Inactive - Perkins Title I-01 | 1,700.00 | 1,700.00 | 0.00 | 0.00% |
| 24570003 - CHC-Perkins Title I-01 | 17,346.00 | 17,346.00 | 0.00 | 0.00% |
| 24570005 - DIST-Perkins Title I-03 | 28,718.68 | 27,483.00 | (1,235.68) | -4.30% |
| 24570006 - CHC-Perkins Title I-01 | 400.00 | 400.00 | 0.00 | 0.00% |

Budget Forecast by Department - ALL FUNDS

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| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|----------------|----------|
| 24570007 - CHC-Perkins Title I-04 | 8,000.00 | 8,000.00 | 0.00 | 0.00% |
| 24570008 - CHC-Perkins Title I-05 | 14,482.00 | 14,482.00 | 0.00 | 0.00% |
| 24570010 - SBVC-Perkins Title I-01 | 9,500.00 | 11,000.00 | 1,500.00 | 15.79% |
| 24570011 - SBVC-Perkins Title I-02 | 14,000.00 | 14,000.00 | 0.00 | 0.00% |
| 24570012 - SBVC-Perkins Title I-03 | 44,461.00 | 37,918.00 | (6,543.00) | -14.72% |
| 24570014 - SBVC-Perkins Title I-05 | 35,000.00 | 29,000.00 | (6,000.00) | -17.14% |
| 24570015 - SBVC-Perkins Title I-06 | 6,457.00 | 13,000.00 | 6,543.00 | 101.33% |
| 24570016 - SBVC-Perkins Title I-07 | 31,000.00 | 31,000.00 | 0.00 | 0.00% |
| 24570017 - SBVC-Perkins Title I-08 | 49,950.00 | 49,950.00 | 0.00 | 0.00% |
| 24570018 - SBVC-Perkins Title I-09 | 25,000.00 | 25,000.00 | 0.00 | 0.00% |
| 24570019 - SBVC-Perkins Title I-10 | 10,000.00 | 10,000.00 | 0.00 | 0.00% |
| 24570020 - SBVC-Perkins Title I-11 | 7,000.00 | 7,000.00 | 0.00 | 0.00% |
| 24570021 - SBVC-Perkins Title I-12 | 8,500.00 | 8,500.00 | 0.00 | 0.00% |
| 24570022 - SBVC-Perkins Title I-13 | 14,500.00 | 19,000.00 | 4,500.00 | 31.03% |
| 24570023 - SBVC-Perkins Title I-14 | 8,000.00 | 8,000.00 | 0.00 | 0.00% |
| 24570024 - SBVC-Perkins Title I-15 | 8,500.00 | 8,500.00 | 0.00 | 0.00% |
| 24570025 - SBVC-Perkins Title I-16 | 42,750.00 | 73,132.00 | 30,382.00 | 71.07% |
| 24570026 - SBVC-Perkins Title I-17 | 15,000.00 | 15,000.00 | 0.00 | 0.00% |
| 24570027 - CHC-Perkins Title I-07 | 6,540.00 | 6,540.00 | 0.00 | 0.00% |
| 24570028 - CHC-Perkins Title I-08 | 15,472.00 | 15,472.00 | 0.00 | 0.00% |
| 24570029 - CHC-Perkins Title I-18 | 52,296.00 | 52,296.00 | 0.00 | 0.00% |
| 24570030 - SBVC-Perkins Title I - Other Instructional Support Sv-01 | 13,690.00 | 13,690.00 | 0.00 | 0.00% |
| 24581701 - CHC-CTE Transitions Grant-01 | 22,832.00 | 5,067.00 | (17,765.00) | -77.81% |
| 24581702 - CHC-CTE Transitions Grant-02 | 18,729.00 | 36,494.00 | 17,765.00 | 94.85% |
| 24581703 - DIST-CTE Transitions Grant-01 | 4,374.00 | 4,374.00 | 0.00 | 0.00% |
| 24581704 - SBVC-CTE Transitions Grant-01 | 41,561.01 | 41,561.00 | (0.01) | 0.00% |
| 24830001 - DIST-Caltrans-01 | 403,223.41 | 480,369.74 | 77,146.33 | 19.13% |
| 24850003 - DIST-ICT/Digital Media-03 | 100,000.00 | 67,000.00 | (33,000.00) | -33.00% |
| 24880003 - DIST-Caltrans-03 | 2,924,783.98 | 0.00 | (2,924,783.98) | -100.00% |
| 24880004 - DIST-Caltrans-04 | 0.00 | 1,500,000.00 | 1,500,000.00 | 100.00% |
| 24890001 - DIST-IDRC/Acute Labor 15-198-005-01 | 320,716.47 | 271,455.08 | (49,261.38) | -15.36% |
| 24900003 - CHC-CTE Data Unlocked Initiative-01 | 0.00 | 11,746.00 | 11,746.00 | 100.00% |
| 25020001 - CHC-Staff Development-01 | 1,075.98 | 205.83 | (870.15) | -80.87% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|-------------|----------|
| 25020002 - SBVC-Staff Development-01 | 165.50 | 165.50 | 0.00 | 0.00% |
| 30240003 - DIST-CPB Interconn-03 | 0.00 | 13,180.00 | 13,180.00 | 100.00% |
| 31160008 - DIST-CPB/CSG Grant-05 | 0.00 | 725,164.00 | 725,164.00 | 100.00% |
| 31160009 - DIST-CPB/CSF Grant-06 | 0.00 | 300,000.00 | 300,000.00 | 100.00% |
| 31360001 - DIST-Clean Green Community Initiative-01 | 0.00 | 5,000.00 | 5,000.00 | 100.00% |
| 31360002 - DIST-Clean Green Community Initiative-01 | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| 31380001 - DIST-Univ Service Support-01 | 0.00 | 1,500.00 | 1,500.00 | 100.00% |
| 31400003 - DIST-Autism Funds-03 | 52,128.00 | 54,000.00 | 1,872.00 | 3.59% |
| 31410001 - DIST-Legacy Funds-01 | 20,423.47 | 20,000.00 | (423.47) | -2.07% |
| 31420004 - DIST-Autism Funds-04 | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| 31430002 - DIST-Veterans Initiative (KVCR)-02 | 23,001.97 | 25,000.00 | 1,998.03 | 8.69% |
| 31440004 - DIST-Veterans Initiative (KVCR)-04 | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| 31450001 - CHC-Copy Revenue-01 | 16,000.00 | 14,500.00 | (1,500.00) | -9.38% |
| 31450002 - CHC-Copy Revenue-02 | 10,157.30 | 12,000.00 | 1,842.70 | 18.14% |
| 31520001 - SBVC-Digital Media Disciplines Grant-01 | 84,975.00 | 46,676.00 | (38,299.00) | -45.07% |
| 31520002 - SBVC-Digital Media Disciplines Grant-02 | 0.00 | 84,975.00 | 84,975.00 | 100.00% |
| 31520003 - SBVC-Digital Media Disciplines Grant-03 | 6,000.00 | 6,000.00 | 0.00 | 0.00% |
| 31520004 - SBVC-Digital Media Disciplines Grant-04 | 0.00 | 6,000.00 | 6,000.00 | 100.00% |
| 31620001 - SBVC-Media Academy Contracts-01 | 5,000.00 | 2,945.00 | (2,055.00) | -41.10% |
| 31620002 - SBVC-Media Academy Contracts-02 | 4,684.95 | 3,000.00 | (1,684.95) | -35.97% |
| 31630003 - SBVC-Media Academy Contracts-03 | 1,172.38 | 600.00 | (572.38) | -48.82% |
| 31630004 - SBVC-Media Academy Contracts-04 | 2,000.00 | 1,955.00 | (45.00) | -2.25% |
| 31690001 - SBVC-Welding Certification Test Revenue-01 | 2,460.00 | 2,460.00 | 0.00 | 0.00% |
| 31690002 - SBVC-Welding Certification Test Revenue-02 | 4,012.50 | 4,012.50 | 0.00 | 0.00% |
| 31720002 - CHC-San Manuel-02 | 0.00 | 155,000.00 | 155,000.00 | 100.00% |
| 31720004 - CHC-San Manuel-04 | 83,728.83 | 15,100.00 | (68,628.83) | -81.97% |
| 31730001 - CHC-Cisco Academy-01 | 8,395.88 | 8,095.88 | (300.00) | -3.57% |
| 31741701 - SBVC-State Referee Program-01 | 12,000.00 | 12,000.00 | 0.00 | 0.00% |
| 31750001 - SBVC-Sun Room Catering-01 | 11,853.84 | 8,000.00 | (3,853.84) | -32.51% |
| 31750002 - SBVC-Sun Room Catering-02 | 33,649.41 | 25,000.00 | (8,649.41) | -25.70% |
| 31770001 - CHC-Safety Projects-01 | 6,344.16 | 145.00 | (6,199.16) | -97.71% |
| 31780001 - CHC-Left Lane Project-01 | 5,767.66 | 5,767.66 | 0.00 | 0.00% |
| 31810001 - SBVC-Restaurant Management-01 | 45,858.48 | 25,000.00 | (20,858.48) | -45.48% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|-----------------|-----------|
| 31810002 - SBVC-Restaurant Management-02 | 16,000.00 | 16,000.00 | 0.00 | 0.00% |
| 31820001 - SBVC-Music Department Donations-01 | 650.00 | 1,450.00 | 800.00 | 123.08% |
| 32370001 - CHC-Emergency Planning/Preparedness-01 | 1,199.38 | 1,199.38 | 0.00 | 0.00% |
| 32410004 - CHC-Medical Clearance-04 | 0.00 | 8,400.00 | 8,400.00 | 100.00% |
| 32410005 - CHC-Medical Clearance-05 | 0.00 | 4,072.00 | 4,072.00 | 100.00% |
| 325.01.649002.000 - Cafeteria | 364,986.14 | 411,923.31 | 46,937.16 | 12.86% |
| 32570002 - SBVC-Auditorium-01 | 456,615.75 | 5,864,329.00 | 5,407,713.25 | 1,184.30% |
| 32570003 - SBVC-Nursing Lab Renovation-01 | 0.00 | 359,000.00 | 359,000.00 | 100.00% |
| 32571704 - SBVC-Measure M-03 | 376,596.84 | 155,988.00 | (220,608.84) | -58.58% |
| 32571708 - CHC-Measure M-04 | 708,880.00 | 180,048.00 | (528,832.00) | -74.60% |
| 32571713 - CHC-Measure M-06 | 0.00 | 71,000.00 | 71,000.00 | 100.00% |
| 32571723 - CHC-Measure M-12 | 12,384,406.69 | 30,000.00 | (12,354,406.69) | -99.76% |
| 32571725 - CHC-Measure M-14 | 7,460,186.95 | 10,290.00 | (7,449,896.95) | -99.86% |
| 32571729 - DIST-Measure M-04 | 0.00 | 518,545.00 | 518,545.00 | 100.00% |
| 32571737 - CHC-Measure M-22 | 27,585.28 | 175,000.00 | 147,414.72 | 534.40% |
| 32571740 - CHC-Measure M-25 | 46,132.47 | 73,767.00 | 27,634.53 | 59.90% |
| 32640001 - CHC-Educational Planning Initiative-01 | 135,000.00 | 67,500.00 | (67,500.00) | -50.00% |
| 32690001 - CHC-Contract Education-01 | 0.00 | 6,500.00 | 6,500.00 | 100.00% |
| 32690004 - CHC-Contract Education-04 | 0.00 | 8,500.00 | 8,500.00 | 100.00% |
| 32770001 - SBVC-Rialto USD-01 | 11,253.82 | 25,000.00 | 13,746.18 | 122.15% |
| 32770002 - SBVC-Rialto USD-02 | 0.00 | 15,057.00 | 15,057.00 | 100.00% |
| 32770004 - SBVC-Rialto USD-04 | 0.00 | 400.00 | 400.00 | 100.00% |
| 32770005 - SBVC-Rialto USD-05 | 8,141.70 | 0.00 | (8,141.70) | -100.00% |
| 32770008 - SBVC-Rialto USD-08 | 0.00 | 8,141.70 | 8,141.70 | 100.00% |
| 32780003 - CHC-PSASB-Contract Education-03 | 0.00 | 29,226.00 | 29,226.00 | 100.00% |
| 32780005 - CHC-PSASB-Contract Education-05 | 0.00 | 20,878.00 | 20,878.00 | 100.00% |
| 32790007 - SBVC-SBCUSD Contract Ed/MCHS-07 | 3,370.00 | 2,370.00 | (1,000.00) | -29.67% |
| 32790008 - SBVC-SBCUSD Contract Ed/MCHS-08 | 7,864.00 | 27,630.00 | 19,766.00 | 251.35% |
| 32800006 - SBVC-Rialto USD Contract Education-06 | 11,038.00 | 26,510.70 | 15,472.70 | 140.18% |
| 32800007 - SBVC-Rialto USD Contract Education-07 | 4,731.00 | 3,489.30 | (1,241.70) | -26.25% |
| 32810001 - CHC-Redlands USD Contract Education-01 | 0.00 | 15,000.00 | 15,000.00 | 100.00% |
| 32810003 - CHC-Redlands USD Contract Education-03 | 0.00 | 40,000.00 | 40,000.00 | 100.00% |
| 33040002 - CHC- Parking Fee-01 | 66,862.54 | 70,058.60 | 3,196.06 | 4.78% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|--------------|-----------|
| 33040003 - CHC-Inactive - Parking Fee-02 | 8,709.96 | 9,144.68 | 434.72 | 4.99% |
| 33040004 - CHC-Parking-02 | 82,685.64 | 79,381.70 | (3,303.94) | -4.00% |
| 33040007 - CHC-Parking-05 | 2,112.32 | 2,214.63 | 102.31 | 4.84% |
| 33040008 - CHC-Parking-06 | 4,282.41 | 4,455.63 | 173.21 | 4.04% |
| 33040012 - CHC-Parking-10 | 45,583.64 | 24,224.94 | (21,358.70) | -46.86% |
| 33040013 - CHC-Parking-11 | 15,086.52 | 15,685.82 | 599.30 | 3.97% |
| 33040014 - CHC-Parking-12 | 117,155.51 | 25,000.00 | (92,155.51) | -78.66% |
| 33040017 - CHC-Parking-02 | 44,730.82 | 65,000.00 | 20,269.18 | 45.31% |
| 33040018 - SBVC-Parking-02 | 0.00 | 52,000.00 | 52,000.00 | 100.00% |
| 33040019 - SBVC-Parking-03 | 307,999.99 | 200,000.00 | (107,999.99) | -35.06% |
| 33050001 - CHC-Community Services-01 | 16,225.32 | 9,930.00 | (6,295.32) | -38.80% |
| 33050004 - CHC-Community Services-02 | 10,505.00 | 148,142.00 | 137,637.00 | 1,310.20% |
| 33061701 - SBVC-Student Body Center Fee-01 | 217,201.01 | 217,201.00 | (0.00) | 0.00% |
| 33061703 - CHC-Student Body Center Fee-02 | 76,151.01 | 80,750.00 | 4,598.99 | 6.04% |
| 33100001 - CHC-Student Health Fees-01 | 52,920.51 | 135,000.00 | 82,079.49 | 155.10% |
| 33100002 - CHC-Student Health Fees-02 | 233,115.00 | 234,000.00 | 885.00 | 0.38% |
| 33100003 - SBVC-Student Health Fees-01 | 341,852.00 | 200,000.00 | (141,852.00) | -41.50% |
| 33100004 - SBVC-Student Health Fees-02 | 496,000.01 | 495,000.00 | (1,000.01) | -0.20% |
| 33111702 - DIST-Accident Fee-01 | 60,000.00 | 60,400.00 | 400.00 | 0.67% |
| 33120001 - CHC-Respiratory Care Test Fee-01 | 3,740.00 | 3,800.00 | 60.00 | 1.60% |
| 33140001 - CHC-Student Transportation Fee-01 | 3,726.88 | 7,000.00 | 3,273.12 | 87.82% |
| 33140002 - CHC-Student Transportation Fee-02 | 80,000.00 | 78,000.00 | (2,000.00) | -2.50% |
| 33140003 - SBVC-Student Transportation Fee-01 | 25,117.50 | 42,000.00 | 16,882.50 | 67.21% |
| 33140004 - SBVC-Student Transportation Fee-02 | 180,000.00 | 200,000.00 | 20,000.00 | 11.11% |
| 33150001 - CHC-Assessment Center Revenue-01 | 25,000.00 | 15,000.00 | (10,000.00) | -40.00% |
| 33150002 - CHC-Assessment Center Revenue-02 | 25,555.21 | 25,555.00 | (0.21) | 0.00% |
| 33160001 - CHC-Recreation Fee-01 | 48,000.00 | 65,000.00 | 17,000.00 | 35.42% |
| 33160002 - CHC-Recreation Fee-02 | 5,740.87 | 27,000.00 | 21,259.13 | 370.31% |
| 33370001 - SBVC-Family Pact Contract-01 | 22,302.98 | 10,496.00 | (11,806.98) | -52.94% |
| 33370002 - CHC-Family Pact Contract-01 | 8,187.66 | 8,187.66 | 0.00 | 0.00% |
| 33370003 - CHC-Family Pact Contract-02 | 11,000.00 | 11,000.00 | 0.00 | 0.00% |
| 33370004 - SBVC-Family Pact Contract-02 | 25,000.00 | 16,000.00 | (9,000.00) | -36.00% |
| 33400003 - CHC-Civic Center Act-03 | 185,500.03 | 174,500.00 | (11,000.03) | -5.93% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|----------------|----------|
| 33400006 - CHC-Civic Center Act-06 | 3,940.00 | 1,000.00 | (2,940.00) | -74.62% |
| 33400008 - SBVC-Civic Center Act-01 | 5,020.00 | 3,821.00 | (1,199.00) | -23.88% |
| 33400009 - SBVC-Civic Center Act-02 | 2,180.00 | 2,179.00 | (1.00) | -0.05% |
| 33400010 - SBVC-Civic Center Act-03 | 31,565.94 | 53,445.62 | 21,879.68 | 69.31% |
| 33900001 - DIST-Self-Insurance Program - Logistical Services-01 | 1,170,000.00 | 1,110,000.00 | (60,000.00) | -5.13% |
| 34001801 - DIST-Unical Cares-01 | 0.00 | 5,000.00 | 5,000.00 | 100.00% |
| 34011800 - DIST-Annenberg Foundation-01 | 0.00 | 5,000.00 | 5,000.00 | 100.00% |
| 34240001 - DIST-PDC Local Contracts-01 | 538.00 | 1,300.00 | 762.00 | 141.64% |
| 34240002 - DIST-PDC Local Contracts-02 | 10,000.00 | 10,000.00 | 0.00 | 0.00% |
| 34250001 - DIST-Contract Ed/Special Projects-01 | 215,331.82 | 90,000.00 | (125,331.82) | -58.20% |
| 34270002 - DIST-EDCT Foundation-02 | 8,996.00 | 8,996.00 | 0.00 | 0.00% |
| 34840003 - DIST-ICT/Digital Media-03 | 175,836.90 | 200,000.00 | 24,163.10 | 13.74% |
| 34930001 - SBVC-CCC Maker-01 | 0.00 | 40,000.00 | 40,000.00 | 100.00% |
| 34930002 - CHC-CCC Maker-01 | 0.00 | 40,000.00 | 40,000.00 | 100.00% |
| 35090001 - SBVC-Planetarium Income-01 | 39,255.43 | 39,255.00 | (0.43) | 0.00% |
| 35090002 - SBVC-Planetarium Income-02 | 3,600.00 | 3,600.00 | 0.00 | 0.00% |
| 35110001 - DIST-Fee For Service-01 | 375,128.31 | 314,000.00 | (61,128.31) | -16.30% |
| 35110002 - DIST-Fee For Service-02 | 400,000.00 | 400,000.00 | 0.00 | 0.00% |
| 35120001 - DIST-ATPC/Ventura Cc Foundation-01 | 15,000.49 | 15,000.49 | 0.00 | 0.00% |
| 390.03.709004.000 - Radio | 673,644.39 | 1,045,034.15 | 371,389.75 | 55.13% |
| 390.03.709016.000 - KVCR, General | 265,254.08 | 651,580.56 | 386,326.48 | 145.64% |
| 390.03.720001.000 - Television | 796,808.99 | 1,549,361.97 | 752,552.98 | 94.45% |
| 395.03.709015.000 - FNX | 1,821,251.35 | 1,864,276.60 | 43,025.25 | 2.36% |
| 39990001 - DIST-Restricted Reserve-01 | 329,431.20 | 259,867.75 | (69,563.45) | -21.12% |
| 410.01.710014.000 - Facilities Planning/Adm Svcs. | 545,850.00 | 0.00 | (545,850.00) | -100.00% |
| 410.01.710048.000 - Capital Outlay | 300,899.00 | 0.00 | (300,899.00) | -100.00% |
| 410.02.710004.000 - Capital Outlay | 871,875.92 | 0.00 | (871,875.92) | -100.00% |
| 410.03.672002.000 - Capital Outlay | 4,145,276.00 | 8,627,060.00 | 4,481,784.00 | 108.12% |
| 410.03.710004.000 - Facilities Planning/Adm.Svcs. | 2,846,220.17 | 809,630.86 | (2,036,589.31) | -71.55% |
| 410.03.710027.000 - District Network Upgrades | 1,246,210.43 | 1,285,000.00 | 38,789.57 | 3.11% |
| 410.03.710048.000 - Buildings | 141,618.72 | 159,243.00 | 17,624.28 | 12.44% |
| 510.01.691001.000 - Bookstore | 498,601.59 | 509,247.06 | 10,645.48 | 2.14% |
| 510.02.691001.000 - Bookstore | 393,999.33 | 412,875.38 | 18,876.05 | 4.79% |

Budget Forecast by Department - ALL FUNDS

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|-----------------------|-----------------------|------------------------|---------------|
| 625.03.677018.000 - Insurance - Logistical Services | 675,000.00 | 740,000.00 | 65,000.00 | 9.63% |
| 695.03.590001.000 - Employee Benefits - Instructional Staff Retiree | 138,000.00 | 427,807.00 | 289,807.00 | 210.01% |
| 695.03.674001.000 - Employee Benefits - Non-Instructional Retiree | 228,500.00 | 379,996.00 | 151,496.00 | 66.30% |
| 715.01.696026.000 - Associated Students | 77,500.00 | 76,600.00 | (900.00) | -1.16% |
| 715.02.696026.000 - Associated Students | 25,000.00 | 26,500.00 | 1,500.00 | 6.00% |
| 725.01.696027.000 - Student Representation Fee | 28,000.00 | 30,000.00 | 2,000.00 | 7.14% |
| 725.02.696027.000 - Student Representation Fee | 13,000.00 | 13,500.00 | 500.00 | 3.85% |
| 745.01.646001.000 - Student Financial Aid | 19,026,991.00 | 16,683,157.00 | (2,343,834.00) | -12.32% |
| 745.02.646001.000 - Student Financial Aid | 4,650,619.00 | 4,146,759.00 | (503,860.00) | -10.83% |
| 755.01.696029.000 - Scholarship and Loan | 95,076.00 | 95,369.00 | 293.00 | 0.31% |
| 755.02.696029.000 - Scholarship and Loan | 52,786.00 | 51,279.00 | (1,507.00) | -2.85% |
| 810.01.696034.000 - Student Clubs and Trusts | 196,177.00 | 158,551.40 | (37,625.60) | -19.18% |
| 810.02.696034.000 - Student Clubs and Trusts | 19,574.00 | 20,146.00 | 572.00 | 2.92% |
| 830.03.709006.000 - KVCR Educational Foundation - Radio | 600,000.00 | 900,000.00 | 300,000.00 | 50.00% |
| 830.03.709011.000 - KVCR Educational Foundation - TV | 876,455.00 | 1,262,000.00 | 385,545.00 | 43.99% |
| 835.03.709012.000 - KVCR Educational Foundation - General | 470,925.86 | 902,652.65 | 431,726.78 | 91.68% |
| 890.03.709003.000 - EDCT Foundation | 324,770.83 | 234,589.65 | (90,181.18) | -27.77% |
| | 229,292,421.98 | 209,696,615.36 | (19,595,806.62) | -8.55% |
| Total | 26,794,646.00 | 18,546,793.08 | (8,247,852.92) | -7.17% |

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|----------------------|----------------------|---------------------|--------------|
| Revenue | | | | |
| 110.00.000000.000 - General Program | 322,792.00 | 165,143.00 | (157,649.00) | -48.84% |
| 110.01.000000.000 - General Program | 49,605,286.16 | 63,752,336.16 | 14,147,050.00 | 28.52% |
| 110.01.612001.000 - Library | 4,000.00 | 0.00 | (4,000.00) | -100.00% |
| 110.01.615001.000 - Technology Service - Acad Info Systems & Tech | 70,000.00 | 40,000.00 | (30,000.00) | -42.86% |
| 110.01.644001.000 - Student Health Services | 8,500.00 | 0.00 | (8,500.00) | -100.00% |
| 110.01.646001.000 - Financial Aid | 30,000.00 | 0.00 | (30,000.00) | -100.00% |
| 110.01.657017.000 - Unrestricted Lottery | 1,519,337.00 | 1,519,337.00 | 0.00 | 0.00% |
| 110.02.000000.000 - General Program | 25,031,186.57 | 29,340,855.00 | 4,309,668.43 | 17.22% |
| 110.02.213300.000 - Fire Science - Fire Technology | 25,000.00 | 0.00 | (25,000.00) | -100.00% |
| 110.02.644001.000 - Student Health Services | 6,000.00 | 6,500.00 | 500.00 | 8.33% |
| 110.02.648001.000 - Veterans Education | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 110.02.651001.000 - Maintenance | 106.43 | 0.00 | (106.43) | -100.00% |
| 110.02.657011.000 - Utilities - Electricity | 229,220.00 | 150,000.00 | (79,220.00) | -34.56% |
| 110.02.657017.000 - Unrestricted Lottery | 703,215.00 | 703,215.00 | 0.00 | 0.00% |
| 110.02.710003.000 - Administrative Services - Physical Property & Related Acquisitions | 38,263.00 | 46,431.00 | 8,168.00 | 21.35% |
| 110.03.619010.000 - State Mandate Claims Funding | 1,421,344.00 | 0.00 | (1,421,344.00) | -100.00% |
| 110.03.730004.000 - Insurance | 0.00 | 75,544.00 | 75,544.00 | 100.00% |
| 21460001 - SBVC-Prop 30 EPA Funds-01 | 8,803,223.00 | 0.00 | (8,803,223.00) | -100.00% |
| 21460002 - CHC-Prop 30 EPA Funds-01 | 4,132,109.00 | 0.00 | (4,132,109.00) | -100.00% |
| 32690001 - CHC-Contract Education-01 | 0.00 | 15,000.00 | 15,000.00 | 100.00% |
| 32780003 - CHC-PSASB-Contract Education-03 | 0.00 | 29,226.00 | 29,226.00 | 100.00% |
| 32780005 - CHC-PSASB-Contract Education-05 | 0.00 | 20,878.00 | 20,878.00 | 100.00% |
| 32810001 - CHC-Redlands USD Contract Education-01 | 0.00 | 15,000.00 | 15,000.00 | 100.00% |
| 32810003 - CHC-Redlands USD Contract Education-03 | 0.00 | 40,000.00 | 40,000.00 | 100.00% |
| | 91,951,082.16 | 95,920,965.16 | 3,969,883.00 | 4.32% |
| Expenditures | | | | |
| 110.00.000000.000 - General Program | 680,000.00 | 750,000.00 | 70,000.00 | 10.29% |
| 110.01.000000.000 - General Program | 0.00 | 0.00 | 0.00 | 0.00% |
| 110.01.020100.000 - Architecture Department | 121,778.04 | 126,934.53 | 5,156.50 | 4.23% |
| 110.01.040100.000 - Biology, General | 444,233.88 | 461,567.77 | 17,333.89 | 3.90% |

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|-------------|----------|
| 110.01.040101.000 - Microbiology - Biology, General | 76,366.50 | 83,258.13 | 6,891.63 | 9.02% |
| 110.01.040300.000 - Microbiology - Microbiology | 119,620.45 | 128,090.53 | 8,470.09 | 7.08% |
| 110.01.041000.000 - Biology Department - Anatomy And Physiology | 435,003.52 | 456,114.03 | 21,110.52 | 4.85% |
| 110.01.050100.000 - Business Division - Business And Commerce, General | 6,631.00 | 6,631.00 | 0.00 | 0.00% |
| 110.01.050200.000 - Accounting | 242,867.48 | 252,046.90 | 9,179.42 | 3.78% |
| 110.01.050400.000 - Business Admin, Finance, Ins | 236,181.44 | 246,672.74 | 10,491.29 | 4.44% |
| 110.01.051400.000 - Computer Info Tech | 619,500.54 | 644,743.03 | 25,242.50 | 4.07% |
| 110.01.060400.000 - Radio/Television Instruction | 250,263.19 | 249,846.70 | (416.49) | -0.17% |
| 110.01.070100.000 - Computer Science Department | 3,778.00 | 3,613.00 | (165.00) | -4.37% |
| 110.01.079900.000 - Geographic Information Svcs | 100.00 | 100.00 | 0.00 | 0.00% |
| 110.01.083500.000 - P.E - Physical Education | 1,147,875.64 | 1,197,406.50 | 49,530.86 | 4.32% |
| 110.01.083501.000 - Mens Athletics - Physical Education | 194,955.69 | 206,664.00 | 11,708.31 | 6.01% |
| 110.01.083520.000 - Athletic Trainer - Physical Education | 89,707.46 | 94,155.21 | 4,447.76 | 4.96% |
| 110.01.090100.000 - Technical Training Division - Engineering | 17,494.41 | 35,916.77 | 18,422.37 | 105.30% |
| 110.01.093400.000 - Electronics Department | 212,648.59 | 224,432.13 | 11,783.54 | 5.54% |
| 110.01.094600.000 - Refrigeration | 184,944.89 | 203,866.39 | 18,921.50 | 10.23% |
| 110.01.094700.000 - Diesel Dept | 104,059.19 | 101,841.25 | (2,217.94) | -2.13% |
| 110.01.094801.000 - Automotive Department | 629,237.00 | 646,286.15 | 17,049.16 | 2.71% |
| 110.01.095000.000 - Aeronautics Department - Main | 161,182.53 | 161,303.89 | 121.36 | 0.08% |
| 110.01.095630.000 - Machine Shop Department | 85,047.99 | 90,773.01 | 5,725.02 | 6.73% |
| 110.01.095650.000 - Welding | 81,082.82 | 191,632.61 | 110,549.80 | 136.34% |
| 110.01.095800.000 - Water Supply Technology | 251,946.63 | 260,766.37 | 8,819.74 | 3.50% |
| 110.01.099901.000 - Technical Training Division - Other Engineering & Related Industrial Technologies | 131,374.01 | 139,877.13 | 8,503.12 | 6.47% |
| 110.01.100200.000 - Art Department | 453,432.34 | 469,477.02 | 16,044.68 | 3.54% |
| 110.01.100400.000 - Music Department | 129,322.95 | 134,007.70 | 4,684.75 | 3.62% |
| 110.01.100700.000 - Drama Department - Dramatic Arts | 126,111.59 | 131,542.76 | 5,431.17 | 4.31% |
| 110.01.100800.000 - Dance Department | 1,900.00 | 1,900.00 | 0.00 | 0.00% |
| 110.01.110100.000 - Modern Languages | 609,224.21 | 634,322.59 | 25,098.38 | 4.12% |
| 110.01.122100.000 - Pharmacy Technology | 17,912.00 | 4,714.00 | (13,198.00) | -73.68% |
| 110.01.123011.000 - Registered Nursing Program | 1,108,896.18 | 1,328,651.59 | 219,755.42 | 19.82% |
| 110.01.123900.000 - Psychiatric Tech | 493,855.06 | 513,592.06 | 19,737.00 | 4.00% |
| 110.01.126000.000 - Allied Health Department - Health Professions, Transfer Core Curriculum | 4,339.00 | 4,339.00 | 0.00 | 0.00% |

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|----------------|----------------|-------------|----------|
| 110.01.130501.000 - Child Development/Early Care And Education | 365,574.84 | 377,171.17 | 11,596.33 | 3.17% |
| 110.01.130700.000 - Restaurant Management Program | 184,422.48 | 231,294.87 | 46,872.39 | 25.42% |
| 110.01.150100.000 - English Department | 2,011,512.75 | 2,115,080.36 | 103,567.62 | 5.15% |
| 110.01.150600.000 - Speech Department | 473,971.23 | 492,791.60 | 18,820.38 | 3.97% |
| 110.01.150900.000 - Philosophy | 215,366.72 | 249,832.50 | 34,465.78 | 16.00% |
| 110.01.170100.000 - Mathematics Department | 1,806,562.77 | 1,924,602.01 | 118,039.23 | 6.53% |
| 110.01.179901.000 - Math & Science | 60,051.00 | 44,051.00 | (16,000.00) | -26.64% |
| 110.01.190100.000 - Science Division - Physical Sciences, General | 15,077.00 | 15,077.00 | 0.00 | 0.00% |
| 110.01.190200.000 - Physics Department | 286,842.40 | 291,940.69 | 5,098.29 | 1.78% |
| 110.01.190500.000 - Chemistry Department | 710,308.01 | 781,041.29 | 70,733.29 | 9.96% |
| 110.01.191400.000 - Geology Department | 67,434.90 | 74,795.00 | 7,360.10 | 10.91% |
| 110.01.200100.000 - Psychology | 260,143.39 | 269,638.02 | 9,494.63 | 3.65% |
| 110.01.210500.000 - Administration Of Justice | 119,226.23 | 124,053.34 | 4,827.11 | 4.05% |
| 110.01.220100.000 - Social Science, General | 6,736.00 | 7,336.00 | 600.00 | 8.91% |
| 110.01.220200.000 - Anthropology | 109,639.90 | 115,006.09 | 5,366.19 | 4.89% |
| 110.01.220400.000 - Economics | 223,729.64 | 237,145.37 | 13,415.73 | 6.00% |
| 110.01.220500.000 - History | 478,259.51 | 498,247.37 | 19,987.85 | 4.18% |
| 110.01.220600.000 - Geography Department | 230,434.24 | 240,886.24 | 10,452.00 | 4.54% |
| 110.01.220700.000 - Political Science | 109,829.10 | 115,008.24 | 5,179.13 | 4.72% |
| 110.01.220800.000 - Sociology | 74,980.47 | 84,293.42 | 9,312.95 | 12.42% |
| 110.01.229901.000 - Human Services Department | 194,816.27 | 204,561.62 | 9,745.35 | 5.00% |
| 110.01.493001.000 - Office Of Instruction - Adjuncts | 9,238,540.36 | 9,732,571.85 | 494,031.49 | 5.35% |
| 110.01.493009.000 - Tutorial Center | 99,894.32 | 63,286.42 | (36,607.90) | -36.65% |
| 110.01.493010.000 - Counseling - General Studies | 28,455.49 | 29,648.44 | 1,192.95 | 4.19% |
| 110.01.493030.000 - Disabled Student Prog/Services - General Studies | 88,516.26 | 92,964.01 | 4,447.76 | 5.02% |
| 110.01.493070.000 - Reading Program | 534,700.85 | 556,737.09 | 22,036.23 | 4.12% |
| 110.01.601001.000 - P.E - Academic Administration | 102,405.31 | 107,307.46 | 4,902.14 | 4.79% |
| 110.01.601002.000 - Business Division - Academic Administration | 75,377.00 | 79,016.89 | 3,639.89 | 4.83% |
| 110.01.601003.000 - Arts And Lectures | 19,795.00 | 19,795.00 | 0.00 | 0.00% |
| 110.01.601004.000 - Humanities Division | 330,676.64 | 343,426.99 | 12,750.35 | 3.86% |
| 110.01.601005.000 - Mathematics Division - Academic Administration | 236,060.17 | 263,385.39 | 27,325.21 | 11.58% |
| 110.01.601007.000 - Science Division - Academic Administration | 339,976.59 | 353,079.81 | 13,103.22 | 3.85% |

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|--------------|----------|
| 110.01.601008.000 - Registered Nursing Program - Academic Administration | 203,437.31 | 219,052.22 | 15,614.91 | 7.68% |
| 110.01.601009.000 - Allied Health Department - Academic Administration | 76,718.86 | 83,560.78 | 6,841.92 | 8.92% |
| 110.01.601010.000 - Psychiatric Tech - Academic Administration | 13,756.69 | 14,951.80 | 1,195.11 | 8.69% |
| 110.01.601011.000 - Technical Training Division - Academic Administration | 264,377.98 | 265,728.75 | 1,350.77 | 0.51% |
| 110.01.601012.000 - Social Science, General - Academic Administration | 237,055.99 | 251,782.21 | 14,726.21 | 6.21% |
| 110.01.601013.000 - Sheriff'S Academy - Academic Administration | 1,200,866.02 | 765,900.99 | (434,965.03) | -36.22% |
| 110.01.601014.000 - Extended Academy - Academic Administration | 128,419.00 | 128,419.00 | 0.00 | 0.00% |
| 110.01.601015.000 - Office Of Instruction | 721,616.46 | 748,304.34 | 26,687.89 | 3.70% |
| 110.01.601016.000 - Off-Campus Programs | 38,254.00 | 38,137.00 | (117.00) | -0.31% |
| 110.01.601017.000 - Weekend College | 3,234.00 | 3,713.00 | 479.00 | 14.81% |
| 110.01.601019.000 - Honors Program | 6,190.00 | 6,190.00 | 0.00 | 0.00% |
| 110.01.602001.000 - Diesel Dept - Course And Curriculum Development | 4,727.00 | 4,727.00 | 0.00 | 0.00% |
| 110.01.602002.000 - Refrigeration | 9,298.06 | 6,303.00 | (2,995.06) | -32.21% |
| 110.01.603001.000 - Academic Senate | 10,287.00 | 10,287.00 | 0.00 | 0.00% |
| 110.01.609002.000 - Accreditation | 6,389.00 | 25,134.00 | 18,745.00 | 293.39% |
| 110.01.611001.000 - Library - Learning Center | 166,110.44 | 174,242.98 | 8,132.53 | 4.90% |
| 110.01.612001.000 - Library | 1,326,733.44 | 1,386,424.69 | 59,691.25 | 4.50% |
| 110.01.615001.000 - Technology Service - Acad Info Systems & Tech | 1,075,646.91 | 1,107,345.92 | 31,699.01 | 2.95% |
| 110.01.619002.000 - Tutorial Center | 489,646.23 | 521,366.07 | 31,719.83 | 6.48% |
| 110.01.619004.000 - Grants - Other Instructional Support Sv | 169,709.63 | 165,708.77 | (4,000.87) | -2.36% |
| 110.01.619007.000 - Planning And Research | 304,328.32 | 288,241.38 | (16,086.94) | -5.29% |
| 110.01.619008.000 - Resource Development | 315,443.56 | 326,991.68 | 11,548.12 | 3.66% |
| 110.01.620001.000 - Admissions & Records | 1,245,562.76 | 1,248,049.56 | 2,486.80 | 0.20% |
| 110.01.631002.000 - Minority Transter Program | 11,536.00 | 12,536.00 | 1,000.00 | 8.67% |
| 110.01.631004.000 - Counseling - Counseling & Guidance | 1,449,903.60 | 1,515,805.52 | 65,901.92 | 4.55% |
| 110.01.633001.000 - Articulation Program | 1,290.00 | 1,290.00 | 0.00 | 0.00% |
| 110.01.633002.000 - Transfer Center | 283,570.76 | 294,109.82 | 10,539.05 | 3.72% |
| 110.01.642001.000 - Disabled Student Prog/Services - DSPTS | 230,621.39 | 246,233.04 | 15,611.65 | 6.77% |
| 110.01.643001.000 - EOPS | 223,937.91 | 238,346.12 | 14,408.21 | 6.43% |
| 110.01.644001.000 - Student Health Services | 8,500.00 | 8,500.00 | 0.00 | 0.00% |
| 110.01.645001.000 - Counseling/Matriculation Division | 396,777.82 | 460,273.53 | 63,495.71 | 16.00% |
| 110.01.645002.000 - Student Development | 341,976.46 | 327,010.97 | (14,965.49) | -4.38% |

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|--------------|----------|
| 110.01.646001.000 - Financial Aid | 916,176.86 | 881,937.64 | (34,239.22) | -3.74% |
| 110.01.646002.000 - Campus President - Financial Aid | 100,000.00 | 100,000.00 | 0.00 | 0.00% |
| 110.01.647001.000 - Workforce Readiness - Job Development/Placement Srvc | 26,810.92 | 29,182.65 | 2,371.73 | 8.85% |
| 110.01.647003.000 - WIA Carryover | 0.00 | 5,716.00 | 5,716.00 | 100.00% |
| 110.01.649001.000 - Workforce Readiness - Misc. Student Svcs. | 51,841.99 | 54,358.68 | 2,516.68 | 4.85% |
| 110.01.649002.000 - Outreach And Recruitment | 8,201.00 | 55,888.00 | 47,687.00 | 581.48% |
| 110.01.649003.000 - Commencement | 56,655.00 | 56,870.00 | 215.00 | 0.38% |
| 110.01.649004.000 - Puente | 4,938.00 | 4,938.00 | 0.00 | 0.00% |
| 110.01.649011.000 - Middle College | 24,637.00 | 25,813.00 | 1,176.00 | 4.77% |
| 110.01.651001.000 - Maintenance | 868,710.61 | 853,130.79 | (15,579.82) | -1.79% |
| 110.01.653001.000 - Custodial | 1,712,184.36 | 1,939,007.40 | 226,823.05 | 13.25% |
| 110.01.653005.000 - Custodial - Student & Co-Curricular | 63,830.18 | 69,264.77 | 5,434.59 | 8.51% |
| 110.01.655001.000 - Grounds | 320,859.22 | 328,450.94 | 7,591.71 | 2.37% |
| 110.01.657003.000 - Technology Service | 504.00 | 504.00 | 0.00 | 0.00% |
| 110.01.657005.000 - Counseling/Matriculation Div | 474.00 | 456.00 | (18.00) | -3.80% |
| 110.01.657007.000 - Utilities - Water | 37,656.00 | 200,000.00 | 162,344.00 | 431.12% |
| 110.01.657008.000 - Utilities - Telephone | 89,175.00 | 98,000.00 | 8,825.00 | 9.90% |
| 110.01.657010.000 - Utilities - Gas | 30,000.00 | 30,663.00 | 663.00 | 2.21% |
| 110.01.657011.000 - Utilities - Electricity | 1,260,499.00 | 1,440,000.00 | 179,501.00 | 14.24% |
| 110.01.657017.000 - Unrestricted Lottery | 0.00 | 79,337.00 | 79,337.00 | 100.00% |
| 110.01.657028.000 - Social Science, General | 444.00 | 444.00 | 0.00 | 0.00% |
| 110.01.660001.000 - Technology Service - Planning, Policymaking, & Coordination | 138,553.05 | 144,026.79 | 5,473.73 | 3.95% |
| 110.01.660003.000 - Campus President | 649,448.33 | 680,521.30 | 31,072.97 | 4.78% |
| 110.01.660004.000 - Grants - Planning, Policymaking, & Coordination | 274,330.67 | 218,510.38 | (55,820.29) | -20.35% |
| 110.01.671001.000 - Marketing & Public Affairs | 529,539.41 | 322,263.92 | (207,275.49) | -39.14% |
| 110.01.672001.000 - College Business Office | 185,655.46 | 178,146.60 | (7,508.87) | -4.04% |
| 110.01.675001.000 - Professional Development | 124,800.32 | 125,865.11 | 1,064.79 | 0.85% |
| 110.01.676001.000 - Diversity | 27,550.00 | 27,550.00 | 0.00 | 0.00% |
| 110.01.677001.000 - Transportation, General | 37,100.00 | 34,100.00 | (3,000.00) | -8.09% |
| 110.01.677002.000 - Rideshare Program | 15,000.00 | 16,000.00 | 1,000.00 | 6.67% |
| 110.01.677003.000 - Telephone Operations & Maint | 43,862.30 | 45,728.83 | 1,866.54 | 4.26% |
| 110.01.677004.000 - General Supplies & Services | 1,114,977.47 | 1,017,720.00 | (97,257.47) | -8.72% |

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|----------------|----------------|--------------|----------|
| 110.01.677005.000 - Auditorium | 131,206.60 | 103,736.08 | (27,470.52) | -20.94% |
| 110.01.677007.000 - Mailroom And Postage | 58,082.08 | 125,325.34 | 67,243.25 | 115.77% |
| 110.01.679001.000 - Classified Senate | 5,985.00 | 5,985.00 | 0.00 | 0.00% |
| 110.01.679008.000 - Campus President | 1,000.00 | 1,000.00 | 0.00 | 0.00% |
| 110.01.683001.000 - Custodial - Community Use Of Facilities | 55,300.69 | 58,022.74 | 2,722.05 | 4.92% |
| 110.01.692002.000 - Child Development Center | 138,553.05 | 144,026.79 | 5,473.73 | 3.95% |
| 110.01.696001.000 - Mens Athletics - Student & Co-Curricular | 174,929.45 | 180,436.26 | 5,506.81 | 3.15% |
| 110.01.696002.000 - Student Activities | 222,228.74 | 281,879.57 | 59,650.84 | 26.84% |
| 110.01.696005.000 - Mens Athletics - Baseball | 20,018.00 | 19,442.00 | (576.00) | -2.88% |
| 110.01.696006.000 - Womens Athletics - Volleyball | 8,305.00 | 8,203.00 | (102.00) | -1.23% |
| 110.01.696007.000 - Womens Athletics - Softball | 12,270.00 | 12,027.00 | (243.00) | -1.98% |
| 110.01.696008.000 - Mens Athletics - Basketball | 15,892.82 | 11,984.00 | (3,908.82) | -24.59% |
| 110.01.696009.000 - Womens Athletics - Basketball | 14,968.00 | 13,918.00 | (1,050.00) | -7.01% |
| 110.01.696010.000 - Mens Athletics - Track | 9,995.00 | 6,196.00 | (3,799.00) | -38.01% |
| 110.01.696011.000 - Womens Athletics - Track | 6,070.00 | 5,513.00 | (557.00) | -9.18% |
| 110.01.696012.000 - Mens Athletics - Cross Country | 4,819.00 | 5,288.00 | 469.00 | 9.73% |
| 110.01.696013.000 - Womens Athletics - Cross Country | 3,718.00 | 4,443.00 | 725.00 | 19.50% |
| 110.01.696018.000 - Mens Athletics - Football | 36,569.00 | 33,101.00 | (3,468.00) | -9.48% |
| 110.01.696020.000 - Mens Athletics - Soccer | 11,330.44 | 9,593.00 | (1,737.44) | -15.33% |
| 110.01.696021.000 - Womens Athletics - Soccer | 12,215.74 | 12,961.00 | 745.26 | 6.10% |
| 110.01.696022.000 - Mens Athletics - Athletics | 13,589.00 | 15,029.00 | 1,440.00 | 10.60% |
| 110.01.696023.000 - Womens Athletics - Athletics | 2,525.00 | 2,925.00 | 400.00 | 15.84% |
| 110.01.696024.000 - P.E - Athletics | 68,474.01 | 41,890.93 | (26,583.08) | -38.82% |
| 110.01.696025.000 - Athletic Trainer - Athletic Trainer | 46.00 | 0.00 | (46.00) | -100.00% |
| 110.01.710012.000 - Administrative Services | 816,933.11 | 565,783.36 | (251,149.75) | -30.74% |
| 110.02.040100.000 - Biology, General | 214,396.32 | 225,603.96 | 11,207.64 | 5.23% |
| 110.02.040300.000 - Microbiology Department | 218,816.85 | 223,137.83 | 4,320.98 | 1.97% |
| 110.02.041000.000 - Anatomy & Physiology Dept - Anatomy And Physiology | 147,455.30 | 233,139.87 | 85,684.57 | 58.11% |
| 110.02.050200.000 - Accounting | 48,964.61 | 50,827.30 | 1,862.69 | 3.80% |
| 110.02.050400.000 - Business Admin, Finance, Ins | 46,719.61 | 49,127.30 | 2,407.69 | 5.15% |
| 110.02.070100.000 - Computer Science Department | 195,559.04 | 204,311.50 | 8,752.46 | 4.48% |
| 110.02.083500.000 - Physical Education Division | 415,869.74 | 400,124.19 | (15,745.55) | -3.79% |

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|--------------|----------|
| 110.02.085001.000 - Modern Languages - Sign Language | 108,454.59 | 136,250.44 | 27,795.85 | 25.63% |
| 110.02.100200.000 - Art Department | 274,072.56 | 330,740.46 | 56,667.90 | 20.68% |
| 110.02.100400.000 - Music Department | 127,879.44 | 133,514.10 | 5,634.65 | 4.41% |
| 110.02.100700.000 - Drama Department | 231,407.74 | 241,342.00 | 9,934.25 | 4.29% |
| 110.02.110100.000 - Modern Languages - Foreign Languages, General | 247,507.27 | 256,168.17 | 8,660.89 | 3.50% |
| 110.02.121000.000 - Resp Therapy Cert Program - Respiratory Care/Therapy | 660,305.72 | 688,589.29 | 28,283.58 | 4.28% |
| 110.02.125000.000 - Emergency Medicine Program - Emergency Medical Services | 850,978.37 | 893,911.35 | 42,932.98 | 5.05% |
| 110.02.130502.000 - Early Childhood Education | 107,123.61 | 111,045.02 | 3,921.41 | 3.66% |
| 110.02.150100.000 - English Department | 675,401.49 | 821,263.69 | 145,862.20 | 21.60% |
| 110.02.150600.000 - Speech Department | 246,603.87 | 256,895.78 | 10,291.91 | 4.17% |
| 110.02.150900.000 - Philosophy | 111,231.58 | 176,083.64 | 64,852.06 | 58.30% |
| 110.02.170100.000 - Mathematics Department | 815,656.92 | 906,158.23 | 90,501.31 | 11.10% |
| 110.02.190200.000 - Physics Department | 146,908.79 | 156,783.28 | 9,874.50 | 6.72% |
| 110.02.190500.000 - Chemistry Department | 457,179.62 | 476,094.84 | 18,915.22 | 4.14% |
| 110.02.191100.000 - Formerly Astronomy Dept. | 66,061.65 | 68,878.16 | 2,816.51 | 4.26% |
| 110.02.191400.000 - Geology Department | 96,180.09 | 95,800.47 | (379.62) | -0.39% |
| 110.02.200100.000 - Psychology | 389,008.61 | 402,171.88 | 13,163.27 | 3.38% |
| 110.02.213300.000 - Fire Science - Fire Technology | 346,447.31 | 363,570.46 | 17,123.15 | 4.94% |
| 110.02.219901.000 - Public Safety Training | 2,180.00 | 2,180.00 | 0.00 | 0.00% |
| 110.02.220400.000 - Economics | 136,275.69 | 140,039.01 | 3,763.32 | 2.76% |
| 110.02.220500.000 - History | 38,178.56 | 93,868.82 | 55,690.26 | 145.87% |
| 110.02.220600.000 - Geography Department | 66,158.97 | 68,978.14 | 2,819.16 | 4.26% |
| 110.02.220700.000 - Political Science | 113,810.60 | 119,478.20 | 5,667.59 | 4.98% |
| 110.02.220800.000 - Sociology | 140,437.94 | 146,076.27 | 5,638.33 | 4.01% |
| 110.02.493001.000 - Office Of Instruction - Adjuncts | 4,288,374.80 | 4,829,302.08 | 540,927.28 | 12.61% |
| 110.02.493070.000 - Reading Program | 114,151.23 | 119,478.34 | 5,327.11 | 4.67% |
| 110.02.493096.000 - Workforce Readiness | 573,975.00 | 0.00 | (573,975.00) | -100.00% |
| 110.02.601004.000 - Humanities Division | 136,051.99 | 146,285.74 | 10,233.75 | 7.52% |
| 110.02.601015.000 - Office Of Instruction | 599,345.91 | 621,509.99 | 22,164.08 | 3.70% |
| 110.02.601019.000 - Honors Program | 64,485.00 | 72,029.00 | 7,544.00 | 11.70% |
| 110.02.601021.000 - Resp Therapy Cert Program - Academic Administration | 63,826.95 | 83,858.84 | 20,031.89 | 31.38% |
| 110.02.601022.000 - Emergency Medicine Program - Academic Administration | 66,233.85 | 69,999.62 | 3,765.77 | 5.69% |

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|-------------|----------|
| 110.02.601023.000 - Radiologic Technology | 5,037.00 | 5,037.00 | 0.00 | 0.00% |
| 110.02.601024.000 - Fire Science - Academic Administration | 31,823.23 | 30,833.75 | (989.49) | -3.11% |
| 110.02.601025.000 - Vocational Education | 250,396.66 | 258,852.13 | 8,455.46 | 3.38% |
| 110.02.601026.000 - Learning Resource Center | 30,410.24 | 114,413.74 | 84,003.50 | 276.23% |
| 110.02.611002.000 - Learning Resource Center | 468,398.61 | 476,304.49 | 7,905.89 | 1.69% |
| 110.02.612001.000 - Library | 534,956.46 | 545,102.37 | 10,145.91 | 1.90% |
| 110.02.619001.000 - Aquatics Center | 36,363.28 | 30,641.98 | (5,721.29) | -15.73% |
| 110.02.619003.000 - Grants | 17,383.00 | 10,208.00 | (7,175.00) | -41.28% |
| 110.02.619005.000 - Campus President - Other Instructional Support Sv | 112,331.63 | 235,225.59 | 122,893.96 | 109.40% |
| 110.02.619006.000 - Science Division | 187,014.04 | 159,509.04 | (27,505.00) | -14.71% |
| 110.02.619008.000 - Resource Development | 265,850.48 | 271,602.64 | 5,752.16 | 2.16% |
| 110.02.619009.000 - Marketing & Public Affairs - Other Instructional Support Sv | 112,452.74 | 118,293.48 | 5,840.74 | 5.19% |
| 110.02.620001.000 - Admissions & Records | 429,124.72 | 461,719.48 | 32,594.76 | 7.60% |
| 110.02.620003.000 - Workforce Readiness | 4,360.00 | 0.00 | (4,360.00) | -100.00% |
| 110.02.631004.000 - Counseling - Counseling & Guidance | 824,945.90 | 870,150.69 | 45,204.79 | 5.48% |
| 110.02.633001.000 - Articulation Program | 1,850.00 | 0.00 | (1,850.00) | -100.00% |
| 110.02.633004.000 - Transfer Center 7/1/05 | 170,451.97 | 179,893.57 | 9,441.60 | 5.54% |
| 110.02.634002.000 - Career Center | 165,362.63 | 174,657.35 | 9,294.71 | 5.62% |
| 110.02.642002.000 - Disabled Student Prog/Service | 177,986.91 | 218,210.69 | 40,223.78 | 22.60% |
| 110.02.643001.000 - EOPS | 150,151.42 | 154,265.66 | 4,114.23 | 2.74% |
| 110.02.644001.000 - Student Health Services | 97,101.00 | 95,901.00 | (1,200.00) | -1.24% |
| 110.02.645003.000 - Student Services - Student Personnel Admin. | 677,522.09 | 712,775.46 | 35,253.38 | 5.20% |
| 110.02.646001.000 - Financial Aids | 278,299.26 | 303,327.64 | 25,028.38 | 8.99% |
| 110.02.648001.000 - Veterans Education | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 110.02.649003.000 - Commencement | 8,601.00 | 11,581.00 | 2,980.00 | 34.65% |
| 110.02.649005.000 - Articulation Program | 136,892.90 | 145,010.85 | 8,117.95 | 5.93% |
| 110.02.651001.000 - Maintenance | 551,942.45 | 556,952.18 | 5,009.73 | 0.91% |
| 110.02.653001.000 - Custodial | 1,162,312.76 | 1,232,089.30 | 69,776.54 | 6.00% |
| 110.02.653003.000 - Custodial - Child Development Centers | 5,421.57 | 5,693.78 | 272.21 | 5.02% |
| 110.02.653004.000 - Custodial - Food Services | 3,343.13 | 3,502.93 | 159.80 | 4.78% |
| 110.02.655002.000 - Grounds - Grounds Maint & Repairs | 221,983.93 | 240,210.83 | 18,226.89 | 8.21% |
| 110.02.657001.000 - Telephone Operations & Maint | 64,386.08 | 67,448.34 | 3,062.25 | 4.76% |

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|-------------|----------|
| 110.02.657008.000 - Utilities - Telephone | 1,925.00 | 15,000.00 | 13,075.00 | 679.22% |
| 110.02.657009.000 - Parking Lot Improvements | 10,154.00 | 34,331.00 | 24,177.00 | 238.10% |
| 110.02.657011.000 - Utilities - Electricity | 0.00 | 69,639.00 | 69,639.00 | 100.00% |
| 110.02.657012.000 - Utilities - Fuel Oil | 10,000.00 | 10,000.00 | 0.00 | 0.00% |
| 110.02.657017.000 - Unrestricted Lottery | 709,883.00 | 703,215.00 | (6,668.00) | -0.94% |
| 110.02.659001.000 - Administrative Services - Other M&O | 264,013.24 | 276,767.04 | 12,753.80 | 4.83% |
| 110.02.659003.000 - Maintenance & Operations - Other M&O | 98,062.40 | 101,957.83 | 3,895.43 | 3.97% |
| 110.02.660003.000 - Campus President - Planning, Policymaking, & Coordination | 449,768.52 | 573,595.36 | 123,826.84 | 27.53% |
| 110.02.660005.000 - Planning And Research | 283,526.18 | 334,097.97 | 50,571.78 | 17.84% |
| 110.02.671001.000 - Marketing & Public Affairs - Community Relations | 337,083.39 | 319,415.44 | (17,667.96) | -5.24% |
| 110.02.672001.000 - College Business Office - Fiscal Operations | 146,352.10 | 145,916.54 | (435.56) | -0.30% |
| 110.02.675001.000 - Professional Development | 11,925.00 | 11,983.00 | 58.00 | 0.49% |
| 110.02.677006.000 - Purchasing And Warehousing - Logistical Services | 59,721.76 | 62,593.54 | 2,871.78 | 4.81% |
| 110.02.677007.000 - Mailroom And Postage * Logistical Services | 13,500.00 | 13,500.00 | 0.00 | 0.00% |
| 110.02.677008.000 - Administrative Services - Logistical Services | 3,500.00 | 3,500.00 | 0.00 | 0.00% |
| 110.02.679002.000 - Technology Service - Other Gen Inst.Support Svcs | 725,827.77 | 759,124.75 | 33,296.98 | 4.59% |
| 110.02.683002.000 - College Business Office - Community Use Of Facilities | 12,877.22 | 13,489.67 | 612.45 | 4.76% |
| 110.02.691002.000 - Purchasing And Warehousing - Bookstores | 8,143.88 | 8,535.48 | 391.61 | 4.81% |
| 110.02.691003.000 - Custodial - Bookstores | 10,909.15 | 11,422.24 | 513.09 | 4.70% |
| 110.02.692002.000 - Child Development Center | 201,406.21 | 209,881.60 | 8,475.39 | 4.21% |
| 110.02.695002.000 - Grounds - Parking | 7,235.08 | 7,583.61 | 348.53 | 4.82% |
| 110.02.695003.000 - Custodial - Parking | 879.77 | 913.45 | 33.68 | 3.83% |
| 110.02.695004.000 - Parking Lot Improvements | 0.00 | 25,200.00 | 25,200.00 | 100.00% |
| 110.02.696003.000 - Student Services - Student & Co-Curricular | 138,379.97 | 143,898.92 | 5,518.96 | 3.99% |
| 110.02.696004.000 - College Business Office - Student & Co-Curricular | 704.11 | 738.21 | 34.10 | 4.84% |
| 110.02.696022.000 - Mens Athletics | 9,509.00 | 22,816.06 | 13,307.06 | 139.94% |
| 110.02.696023.000 - Womens Athletics | 12,188.00 | 38,331.00 | 26,143.00 | 214.50% |
| 110.02.710001.000 - Technology Service - Physical Property & Related Acquisitions | 6,927.65 | 7,201.34 | 273.69 | 3.95% |
| 110.02.710002.000 - Maintenance & Operations - Physical Property & Related Acquisitions | 37,716.31 | 39,214.55 | 1,498.24 | 3.97% |
| 110.02.710003.000 - Administrative Services - Physical Property & Related Acquisitions | 53,530.18 | 55,695.33 | 2,165.15 | 4.04% |
| 110.03.609001.000 - Collective Brgn/Dist Assembly | 424,812.83 | 368,358.25 | (56,454.58) | -13.29% |
| 110.03.615002.000 - Distance Education - Acad Info Systems & Tech | 624,561.31 | 810,575.21 | 186,013.90 | 29.78% |

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|--------------|----------|
| 110.03.619010.000 - State Mandate Claims Funding | 148,000.00 | 0.00 | (148,000.00) | -100.00% |
| 110.03.649002.000 - Outreach And Recruitment | 88,350.00 | 50,000.00 | (38,350.00) | -43.41% |
| 110.03.651001.000 - Maintenance | 105,549.76 | 334,666.97 | 229,117.21 | 217.07% |
| 110.03.657013.000 - Utilities-Central Services | 733,752.50 | 463,093.00 | (270,659.50) | -36.89% |
| 110.03.660007.000 - District Chancellor | 864,816.99 | 777,114.17 | (87,702.83) | -10.14% |
| 110.03.660008.000 - Institutional Effectiveness | 118,411.66 | 200,658.94 | 82,247.28 | 69.46% |
| 110.03.660009.000 - Board Of Trustees | 355,781.76 | 258,569.48 | (97,212.28) | -27.32% |
| 110.03.671001.000 - Marketing & Public Affairs | 357,764.34 | 404,114.39 | 46,350.05 | 12.96% |
| 110.03.672002.000 - Controller | 511,731.72 | 564,924.55 | 53,192.83 | 10.39% |
| 110.03.672003.000 - Internal Audit | 302,413.05 | 317,866.64 | 15,453.59 | 5.11% |
| 110.03.672004.000 - Accounting | 1,597,068.10 | 1,835,034.31 | 237,966.22 | 14.90% |
| 110.03.673001.000 - Human Resources | 2,031,542.81 | 2,568,393.85 | 536,851.04 | 26.43% |
| 110.03.675003.000 - Employee Benefits - Tuition Reimbursement | 118,000.00 | 122,000.00 | 4,000.00 | 3.39% |
| 110.03.677004.000 - General Supplies & Services | 41,571.00 | 41,975.00 | 404.00 | 0.97% |
| 110.03.677009.000 - District Health & Safety | 451,768.52 | 463,714.63 | 11,946.11 | 2.64% |
| 110.03.677010.000 - Purchasing And Warehousing | 567,678.23 | 607,075.42 | 39,397.19 | 6.94% |
| 110.03.677011.000 - Insurance | 70,000.00 | 70,000.00 | 0.00 | 0.00% |
| 110.03.677012.000 - Police | 1,112,488.93 | 1,099,174.34 | (13,314.60) | -1.20% |
| 110.03.677013.000 - Printing | 869,613.38 | 814,552.59 | (55,060.79) | -6.33% |
| 110.03.677014.000 - Security | 677,744.61 | 727,323.92 | 49,579.31 | 7.32% |
| 110.03.678001.000 - Data Processing | 3,243,173.61 | 3,602,392.75 | 359,219.14 | 11.08% |
| 110.03.679003.000 - Employee Benefits - SUI/Excess STRS Sick Leave | 41,000.00 | 41,000.00 | 0.00 | 0.00% |
| 110.03.701001.000 - Professional Development Centr - Contract Education | 7,954.00 | 0.00 | (7,954.00) | -100.00% |
| 110.03.710004.000 - Facilities Planning/Adm.Svcs. | 80,009.79 | 86,123.34 | 6,113.55 | 7.64% |
| 110.03.730004.000 - Insurance | 550,000.00 | 550,000.00 | 0.00 | 0.00% |
| 32690001 - CHC-Contract Education-01 | 0.00 | 6,500.00 | 6,500.00 | 100.00% |
| 32690004 - CHC-Contract Education-04 | 0.00 | 8,500.00 | 8,500.00 | 100.00% |
| 32780003 - CHC-PSASB-Contract Education-03 | 0.00 | 29,226.00 | 29,226.00 | 100.00% |

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|------------------------|------------------------|---------------------|-----------------|
| 32780005 - CHC-PSASB-Contract Education-05 | 0.00 | 20,878.00 | 20,878.00 | 100.00% |
| 32810001 - CHC-Redlands USD Contract Education-01 | 0.00 | 15,000.00 | 15,000.00 | 100.00% |
| 32810003 - CHC-Redlands USD Contract Education-03 | 0.00 | 40,000.00 | 40,000.00 | 100.00% |
| | 90,654,393.69 | 95,373,825.97 | 4,719,432.28 | 5.21% |
| Total | (1,296,688.47) | (547,139.19) | 749,549.28 | 4.76% |

Budget Forecast by Department - Restricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|----------------|----------------|----------------|----------|
| Revenue | | | | |
| 11500001 - SBVC-Title IV-Trio-01 | 98,211.00 | 120,000.00 | 21,789.00 | 22.19% |
| 11500003 - SBVC-Title IV-Trio-03 | 292,340.00 | 292,350.00 | 10.00 | 0.00% |
| 11601701 - CHC-Federal College Work Study - Administrative-01 | 157,750.00 | 140,000.00 | (17,750.00) | -11.25% |
| 11601702 - SBVC-Federal College Work Study - Administrative-01 | 342,250.00 | 342,250.00 | 0.00 | 0.00% |
| 11760002 - CHC-Veterans Education-01 | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 11760004 - CHC-Veterans Education-02 | 1,950.07 | 2,000.00 | 49.93 | 2.56% |
| 11760005 - SBVC-Veterans Education-02 | 3,000.00 | 2,800.00 | (200.00) | -6.67% |
| 12131701 - CHC-Child Dev Div Consortium-01 | 3,750.00 | 3,750.00 | 0.00 | 0.00% |
| 12131702 - SBVC-Child Development Division Consortium-02 | 12,500.00 | 12,500.00 | 0.00 | 0.00% |
| 12651701 - CHC-Transitional Assistance - Misc Stu Svcs-01 | 38,111.00 | 38,111.00 | 0.00 | 0.00% |
| 12651703 - SBVC-Transitional Assistance-03 | 111,204.00 | 111,204.00 | 0.00 | 0.00% |
| 14390001 - DIST-Cal Mfg Tech Consulting-01 | 122,132.41 | 97,326.80 | (24,805.61) | -20.31% |
| 14520002 - DIST-TAACCCCT-01 | 396,328.78 | 229,221.51 | (167,107.27) | -42.16% |
| 14520003 - SBVC-Trade Adj Act - ATTC-01 | 430,109.08 | 150,000.00 | (280,109.08) | -65.13% |
| 14520004 - CHC-Trade Adj Act - ATTC-02 | 45,970.23 | 22,000.00 | (23,970.23) | -52.14% |
| 14610002 - SBVC-USDA Grant-02 | 19,500.00 | 69,271.00 | 49,771.00 | 255.24% |
| 21470001 - SBVC-AB104 Adult Ed Block Grant-01 | 9,961,494.00 | 0.00 | (9,961,494.00) | -100.00% |
| 21470002 - SBVC-AB104 Adult Ed Block Grant-02 | 0.00 | 1,000,000.00 | 1,000,000.00 | 100.00% |
| 21480001 - SBVC-AEBG Data & Accountability-01 | 494,311.00 | 494,311.00 | 0.00 | 0.00% |
| 21490001 - SBVC-AB86 Adult Consortium-01 | 2,881,916.28 | 696,708.00 | (2,185,208.28) | -75.82% |
| 21611701 - CHC-SFAA-BFAP Adm Allowance-01 | 162,796.00 | 162,796.00 | 0.00 | 0.00% |
| 21611702 - CHC-SFAA-BFAP Adm Allowance-02 | 49,186.00 | 49,186.00 | 0.00 | 0.00% |
| 21611703 - SBVC-SFAA-BFAP Adm Allowance-01 | 332,728.00 | 332,728.00 | 0.00 | 0.00% |
| 21611704 - SBVC-SFAA-BFAP Adm Allowance-02 | 189,262.00 | 189,262.00 | 0.00 | 0.00% |
| 21801702 - SBVC-Enrollment Growth/Nursing Program-02 | 182,500.00 | 182,500.00 | 0.00 | 0.00% |
| 21840002 - SBVC-AB798 Textbook Affordability Program-02 | 0.00 | 25,000.00 | 25,000.00 | 100.00% |
| 22001701 - SBVC-EOPS Care Program | 122,780.00 | 124,445.00 | 1,665.00 | 1.36% |
| 22001702 - CHC-EOPS-Care Program | 84,095.00 | 84,095.00 | 0.00 | 0.00% |
| 22011701 - SBVC-EOPS | 917,205.00 | 854,472.00 | (62,733.00) | -6.84% |
| 22011702 - CHC-EOPS | 538,794.00 | 538,794.00 | 0.00 | 0.00% |
| 22020001 - CHC-Disabled Student Programs - DSPS-01 | 433,031.00 | 433,031.00 | 0.00 | 0.00% |

Budget Forecast by Department - Restricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|----------------|----------------|--------------|----------|
| 22020002 - SBVC-Handicapped Student Programs-01 | 782,623.00 | 782,623.00 | 0.00 | 0.00% |
| 22091704 - SBVC-Foster Parent Program-04 | 168,388.00 | 168,388.00 | 0.00 | 0.00% |
| 22100001 - SBVC-Youth Empowerment STR-01 | 22,500.00 | 22,500.00 | 0.00 | 0.00% |
| 22121701 - SBVC-Workability III Grant-01 | 142,762.00 | 142,762.00 | 0.00 | 0.00% |
| 22140012 - CHC-Student Equity-10 | 252,817.11 | 124,127.00 | (128,690.11) | -50.90% |
| 22140013 - SBVC-Student Equity-03 | 470,185.77 | 350,000.00 | (120,185.77) | -25.56% |
| 22140025 - CHC-Student Equity-19 | 620,640.00 | 620,640.00 | 0.00 | 0.00% |
| 22140036 - SBVC-Student Equity-13 | 1,453,824.00 | 1,453,824.00 | 0.00 | 0.00% |
| 22140057 - CHC-Student Equity-30 | 107,300.00 | 0.00 | (107,300.00) | -100.00% |
| 22160001 - DIST-Telecommunications Technology-01 | 1,501.27 | 1,501.27 | 0.00 | 0.00% |
| 22160002 - CHC-Telecommunications Technology-01 | 4,139.90 | 4,139.90 | 0.00 | 0.00% |
| 22280007 - CHC-Basic Skills-06 | 89,972.23 | 85,000.00 | (4,972.23) | -5.53% |
| 22280023 - CHC-Basic Skills-19 | 90,000.00 | 90,000.00 | 0.00 | 0.00% |
| 22280024 - SBVC-Basic Skills-20 | 119,653.00 | 116,654.00 | (2,999.00) | -2.51% |
| 22280026 - SBVC-Inactive - Basic Skills-01 | 123,504.18 | 116,000.00 | (7,504.18) | -6.08% |
| 22300006 - DIST-Instructional Equipment-03 | 306,996.06 | 90,000.00 | (216,996.06) | -70.68% |
| 22310004 - SBVC-Block Grant-03 | 0.00 | 807,240.00 | 807,240.00 | 100.00% |
| 22310009 - DIST-Block Grant-05 | 2,486,519.00 | 1,900,000.00 | (586,519.00) | -23.59% |
| 22310012 - DIST-Block Grant-04 | 485,466.59 | 730,000.00 | 244,533.41 | 50.37% |
| 22310028 - SBVC-Block Grant-16 | 140,277.61 | 0.00 | (140,277.61) | -100.00% |
| 22310029 - CHC-Block Grant-08 | 25,160.85 | 0.00 | (25,160.85) | -100.00% |
| 22310054 - CHC-Block Grant-28 | 0.00 | 360,000.00 | 360,000.00 | 100.00% |
| 22320004 - CHC-Matriculation-02 | 1,502,296.00 | 1,502,296.00 | 0.00 | 0.00% |
| 22320008 - SBVC-Matriculation-04 | 1,952,370.68 | 1,900,000.00 | (52,370.68) | -2.68% |
| 22320009 - CHC-Matriculation-05 | 769,974.41 | 500,000.00 | (269,974.41) | -35.06% |
| 22320013 - SBVC-Matriculation-07 | 3,437,194.00 | 3,437,194.00 | 0.00 | 0.00% |
| 22350039 - CHC-Lottery Restricted-08 | 219,754.86 | 219,755.00 | 0.14 | 0.00% |
| 22350048 - SBVC-Lottery Restricted-38 | 0.00 | 0.00 | 0.00 | 0.00% |
| 22350072 - SBVC-Lottery Restricted-62 | 474,793.00 | 0.00 | (474,793.00) | -100.00% |
| 22350085 - SBVC-Lottery Restricted-84 | 0.00 | 468,000.00 | 468,000.00 | 100.00% |
| 22360002 - DIST-3C Media Solutions-02 | 291,394.24 | 291,394.24 | 0.00 | 0.00% |
| 22610001 - DIST-ATPC-01 | 1,700,000.00 | 1,700,000.00 | 0.00 | 0.00% |

Budget Forecast by Department - Restricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|----------------|----------------|----------------|----------|
| 22660002 - CHC-Calworks-02 | 197,752.00 | 187,752.00 | (10,000.00) | -5.06% |
| 22660008 - SBVC-CalWorks-06 | 628,021.00 | 628,021.00 | 0.00 | 0.00% |
| 23020002 - DIST-Equal Employment Opportunity-01 | 11,054.82 | 71,000.00 | 59,945.18 | 542.25% |
| 23020003 - DIST-Equal Employment Opportunity-02 | 66,994.00 | 66,994.00 | 0.00 | 0.00% |
| 24210001 - DIST-ETP #6-01 | 0.00 | 474,958.00 | 474,958.00 | 100.00% |
| 24280002 - SBVC-Strong Workforce-02 | 1,205,021.00 | 0.00 | (1,205,021.00) | -100.00% |
| 24280003 - CHC-Strong Workforce-01 | 565,506.00 | 0.00 | (565,506.00) | -100.00% |
| 24280004 - SBVC -Strong Workforce-04 | 0.00 | 1,205,021.00 | 1,205,021.00 | 100.00% |
| 24280014 - CHC-Strong Workforce Program-02 | 0.00 | 300,000.00 | 300,000.00 | 100.00% |
| 24351702 - SBVC-Middle College High School-02 | 109,000.00 | 100,000.00 | (9,000.00) | -8.26% |
| 24540001 - CHC-Inactive - Ramp Up Grant-01 | 120,080.59 | 80,000.00 | (40,080.59) | -33.38% |
| 24540002 - SBVC-Ramp Up Grant-01 | 342,805.65 | 190,000.00 | (152,805.65) | -44.58% |
| 24540005 - SBVC-Ramp Up Grant-02 | 76,331.00 | 0.00 | (76,331.00) | -100.00% |
| 24570005 - DIST-Perkins Title I-03 | 27,483.00 | 27,483.00 | 0.00 | 0.00% |
| 24570017 - SBVC-Perkins Title I-08 | 373,690.00 | 373,690.00 | 0.00 | 0.00% |
| 24570028 - CHC-Perkins Title I-08 | 153,521.00 | 153,521.00 | 0.00 | 0.00% |
| 24581701 - CHC-CTE Transitions Grant-01 | 41,561.00 | 41,561.00 | 0.00 | 0.00% |
| 24581703 - DIST-CTE Transitions Grant-01 | 4,374.00 | 4,374.00 | 0.00 | 0.00% |
| 24581704 - SBVC-CTE Transitions Grant-01 | 41,561.00 | 41,561.00 | 0.00 | 0.00% |
| 24830001 - DIST-Caltrans-01 | 403,223.41 | 480,369.74 | 77,146.33 | 19.13% |
| 24850003 - DIST-ICT/Digital Media-03 | 100,000.00 | 67,000.00 | (33,000.00) | -33.00% |
| 24880003 - DIST-Caltrans-03 | 2,924,784.00 | 0.00 | (2,924,784.00) | -100.00% |
| 24880004 - DIST-Caltrans-04 | 0.00 | 1,500,000.00 | 1,500,000.00 | 100.00% |
| 24890001 - DIST-IDRC/Acute Labor 15-198-005-01 | 279,928.00 | 271,455.08 | (8,472.92) | -3.03% |
| 24900003 - CHC-CTE Data Unlocked Initiative-01 | 0.00 | 11,746.00 | 11,746.00 | 100.00% |
| 25020001 - CHC-Staff Development-01 | 1,075.98 | 205.83 | (870.15) | -80.87% |
| 25020002 - SBVC-Staff Development-01 | 165.50 | 165.50 | 0.00 | 0.00% |
| 31450001 - CHC-Copy Revenue-01 | 16,000.00 | 14,500.00 | (1,500.00) | -9.38% |
| 31450002 - CHC-Copy Revenue-02 | 10,157.30 | 12,000.00 | 1,842.70 | 18.14% |
| 31520001 - SBVC-Digital Media Disciplines Grant-01 | 90,975.00 | 52,676.00 | (38,299.00) | -42.10% |
| 31520002 - SBVC-Digital Media Disciplines Grant-02 | 0.00 | 90,975.00 | 90,975.00 | 100.00% |
| 31620001 - SBVC-Media Academy Contracts-01 | 5,000.00 | 2,945.00 | (2,055.00) | -41.10% |

Budget Forecast by Department - Restricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|--------------|-----------|
| 31620002 - SBVC-Media Academy Contracts-02 | 4,684.95 | 3,000.00 | (1,684.95) | -35.97% |
| 31630003 - SBVC-Media Academy Contracts-03 | 1,172.38 | 600.00 | (572.38) | -48.82% |
| 31630004 - SBVC-Media Academy Contracts-04 | 2,000.00 | 1,955.00 | (45.00) | -2.25% |
| 31690001 - SBVC-Welding Certification Test Revenue-01 | 2,460.00 | 2,460.00 | 0.00 | 0.00% |
| 31690002 - SBVC-Welding Certification Test Revenue-02 | 4,012.50 | 4,012.50 | 0.00 | 0.00% |
| 31720002 - CHC-San Manuel-02 | 0.00 | 155,000.00 | 155,000.00 | 100.00% |
| 31720004 - CHC-San Manuel-04 | 83,728.83 | 15,100.00 | (68,628.83) | -81.97% |
| 31741701 - SBVC-State Referee Program-01 | 12,000.00 | 12,000.00 | 0.00 | 0.00% |
| 31750001 - SBVC-Sun Room Catering-01 | 11,853.84 | 8,000.00 | (3,853.84) | -32.51% |
| 31750002 - SBVC-Sun Room Catering-02 | 33,649.41 | 25,000.00 | (8,649.41) | -25.70% |
| 31810001 - SBVC-Restaurant Management-01 | 45,858.48 | 25,000.00 | (20,858.48) | -45.48% |
| 31810002 - SBVC-Restaurant Management-02 | 16,000.00 | 16,000.00 | 0.00 | 0.00% |
| 31820001 - SBVC-Music Department Donations-01 | 650.00 | 1,450.00 | 800.00 | 123.08% |
| 32410004 - CHC-Medical Clearance-04 | 0.00 | 8,400.00 | 8,400.00 | 100.00% |
| 32640001 - CHC-Educational Planning Initiative-01 | 135,000.00 | 67,500.00 | (67,500.00) | -50.00% |
| 32770001 - SBVC-Rialto USD-01 | 11,253.82 | 25,000.00 | 13,746.18 | 122.15% |
| 32770002 - SBVC-Rialto USD-02 | 0.00 | 15,057.00 | 15,057.00 | 100.00% |
| 32770004 - SBVC-Rialto USD-04 | 0.00 | 400.00 | 400.00 | 100.00% |
| 32770008 - SBVC-Rialto USD-08 | 0.00 | 8,141.70 | 8,141.70 | 100.00% |
| 32790008 - SBVC-SBCUSD Contract Ed/MCHS-08 | 0.00 | 30,000.00 | 30,000.00 | 100.00% |
| 32800006 - SBVC-Rialto USD Contract Education-06 | 0.00 | 30,000.00 | 30,000.00 | 100.00% |
| 33040012 - CHC-Parking-10 | 250,000.00 | 205,166.00 | (44,834.00) | -17.93% |
| 33040019 - SBVC-Parking-03 | 308,000.00 | 200,000.00 | (108,000.00) | -35.06% |
| 33050004 - CHC-Community Services-02 | 10,505.00 | 148,142.00 | 137,637.00 | 1,310.20% |
| 33100002 - CHC-Student Health Fees-02 | 234,000.00 | 234,000.00 | 0.00 | 0.00% |
| 33100004 - SBVC-Student Health Fees-02 | 496,000.00 | 495,000.00 | (1,000.00) | -0.20% |
| 33111701 - CHC-Accident Fee-01 | 19,000.00 | 19,400.00 | 400.00 | 2.11% |
| 33111703 - SBVC-Accident Fee-01 | 41,000.00 | 41,000.00 | 0.00 | 0.00% |
| 33120001 - CHC-Respiratory Care Test Fee-01 | 3,740.00 | 3,800.00 | 60.00 | 1.60% |
| 33140002 - CHC-Student Transportation Fee-02 | 80,000.00 | 78,000.00 | (2,000.00) | -2.50% |
| 33140004 - SBVC-Student Transportation Fee-02 | 180,000.00 | 200,000.00 | 20,000.00 | 11.11% |
| 33150001 - CHC-Assessment Center Revenue-01 | 25,000.00 | 15,000.00 | (10,000.00) | -40.00% |

Budget Forecast by Department - Restricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|----------------------|----------------------|------------------------|----------------|
| 33160001 - CHC-Recreation Fee-01 | 48,000.00 | 65,000.00 | 17,000.00 | 35.42% |
| 33160002 - CHC-Recreation Fee-02 | 5,740.87 | 27,000.00 | 21,259.13 | 370.31% |
| 33370003 - CHC-Family Pact Contract-02 | 11,000.00 | 11,000.00 | 0.00 | 0.00% |
| 33370004 - SBVC-Family Pact Contract-02 | 25,000.00 | 16,000.00 | (9,000.00) | -36.00% |
| 33400003 - CHC-Civic Center Act-03 | 185,500.00 | 174,500.00 | (11,000.00) | -5.93% |
| 33400006 - CHC-Civic Center Act-06 | 3,940.00 | 1,000.00 | (2,940.00) | -74.62% |
| 33400008 - SBVC-Civic Center Act-01 | 7,200.00 | 6,000.00 | (1,200.00) | -16.67% |
| 33400010 - SBVC-Civic Center Act-03 | 31,565.94 | 53,445.62 | 21,879.68 | 69.31% |
| 34240001 - DIST-PDC Local Contracts-01 | 538.00 | 1,300.00 | 762.00 | 141.64% |
| 34240002 - DIST-PDC Local Contracts-02 | 10,000.00 | 10,000.00 | 0.00 | 0.00% |
| 34250001 - DIST-Contract Ed/Special Projects-01 | 215,331.65 | 90,000.00 | (125,331.65) | -58.20% |
| 34840003 - DIST-ICT/Digital Media-03 | 200,000.00 | 200,000.00 | 0.00 | 0.00% |
| 35090002 - SBVC-Planetarium Income-02 | 3,600.00 | 3,600.00 | 0.00 | 0.00% |
| 35110002 - DIST-Fee For Service-02 | 400,000.00 | 400,000.00 | 0.00 | 0.00% |
| 39990001 - DIST-Restricted Reserve-01 | 160,000.00 | 210,000.00 | 50,000.00 | 31.25% |
| | 47,783,763.53 | 34,598,054.69 | (13,185,708.84) | -27.59% |
| Expenditures | | | | |
| 11500001 - SBVC-Title IV-Trio-01 | 98,211.00 | 87,700.00 | (10,511.00) | -10.70% |
| 11500002 - SBVC-Title IV-Trio-02 | 0.00 | 32,300.00 | 32,300.00 | 100.00% |
| 11500003 - SBVC-Title IV-Trio-03 | 282,140.00 | 292,350.00 | 10,210.00 | 3.62% |
| 11601701 - CHC-Federal College Work Study - Administrative-01 | 157,750.00 | 140,000.00 | (17,750.00) | -11.25% |
| 11601702 - SBVC-Federal College Work Study - Administrative-01 | 342,250.00 | 342,250.00 | 0.00 | 0.00% |
| 11760002 - CHC-Veterans Education-01 | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 11760004 - CHC-Veterans Education-02 | 1,950.07 | 2,000.00 | 49.93 | 2.56% |
| 11760005 - SBVC-Veterans Education-02 | 3,000.00 | 2,800.00 | (200.00) | -6.67% |
| 12130001 - CHC-Child Development Division Consortium-01 | 3,600.00 | 3,600.00 | 0.00 | 0.00% |
| 12130002 - SBVC-Child Development Division Consortium-01 | 12,000.00 | 12,000.00 | 0.00 | 0.00% |
| 12131701 - CHC-Child Dev Div Consortium-01 | 150.00 | 150.00 | 0.00 | 0.00% |
| 12131702 - SBVC-Child Development Division Consortium-02 | 500.00 | 500.00 | 0.00 | 0.00% |
| 125.01.040101.000 - Block Grant - Microbiology | 70,000.00 | 0.00 | (70,000.00) | -100.00% |
| 12650001 - CHC-Transitional Assistance-01 | 32,262.00 | 12,111.00 | (20,151.00) | -62.46% |
| 12650002 - SBVC-Transitional Assistance-01 | 75,800.00 | 70,441.00 | (5,359.00) | -7.07% |

Budget Forecast by Department - Restricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|----------------|----------|
| 12650003 - SBVC-Transitional Assistance-02 | 19,010.24 | 20,612.96 | 1,602.72 | 8.43% |
| 12651701 - CHC-Transitional Assistance - Misc Stu Svcs-01 | 5,849.00 | 26,000.00 | 20,151.00 | 344.52% |
| 12651703 - SBVC-Transitional Assistance-03 | 16,393.76 | 20,150.04 | 3,756.28 | 22.91% |
| 14390001 - DIST-Cal Mfg Tech Consulting-01 | 64,359.43 | 97,326.80 | 32,967.37 | 51.22% |
| 14520002 - DIST-TAACCCCT-01 | 396,328.78 | 229,221.51 | (167,107.27) | -42.16% |
| 14520003 - SBVC-Trade Adj Act - ATTC-01 | 430,109.09 | 150,000.00 | (280,109.09) | -65.13% |
| 14520004 - CHC-Trade Adj Act - ATTC-02 | 45,970.23 | 22,000.00 | (23,970.23) | -52.14% |
| 14610002 - SBVC-USDA Grant-02 | 19,500.00 | 69,271.00 | 49,771.00 | 255.24% |
| 21470001 - SBVC-AB104 Adult Ed Block Grant-01 | 9,961,494.00 | 0.00 | (9,961,494.00) | -100.00% |
| 21470002 - SBVC-AB104 Adult Ed Block Grant-02 | 0.00 | 1,000,000.00 | 1,000,000.00 | 100.00% |
| 21480001 - SBVC-AEBG Data & Accountability-01 | 494,311.00 | 494,311.00 | 0.00 | 0.00% |
| 21490001 - SBVC-AB86 Adult Consortium-01 | 2,881,916.28 | 696,708.00 | (2,185,208.29) | -75.82% |
| 21611701 - CHC-SFAA-BFAP Adm Allowance-01 | 140,714.44 | 162,796.00 | 22,081.55 | 15.69% |
| 21611702 - CHC-SFAA-BFAP Adm Allowance-02 | 39,808.40 | 49,186.00 | 9,377.60 | 23.56% |
| 21611703 - SBVC-SFAA-BFAP Adm Allowance-01 | 332,728.00 | 332,728.00 | 0.00 | 0.00% |
| 21611704 - SBVC-SFAA-BFAP Adm Allowance-02 | 189,262.00 | 189,262.00 | (0.00) | 0.00% |
| 21801702 - SBVC-Enrollment Growth/Nursing Program-02 | 182,500.00 | 181,500.00 | (1,000.00) | -0.55% |
| 21801703 - SBVC-Enrollment Growth/Nursing Program-03 | 0.00 | 1,000.00 | 1,000.00 | 100.00% |
| 21840002 - SBVC-AB798 Textbook Affordability Program-02 | 0.00 | 25,000.00 | 25,000.00 | 100.00% |
| 22000001 - SBVC-EOPS Care Program | 53,526.37 | 35,000.00 | (18,526.37) | -34.61% |
| 22000002 - CHC-EOPS-Care Program | 27,868.00 | 5,980.00 | (21,888.00) | -78.54% |
| 22001701 - SBVC-EOPS Care Program | 69,253.63 | 89,445.00 | 20,191.36 | 29.16% |
| 22001702 - CHC-EOPS-Care Program | 68,145.28 | 78,115.00 | 9,969.72 | 14.63% |
| 22010002 - CHC-EOPS | 279,799.00 | 270,071.00 | (9,728.00) | -3.48% |
| 22010004 - SBVC-EOPS | 400,274.63 | 293,298.00 | (106,976.63) | -26.73% |
| 22011701 - SBVC-EOPS | 562,631.54 | 561,174.00 | (1,457.54) | -0.26% |
| 22011702 - CHC-EOPS | 288,258.34 | 268,723.00 | (19,535.33) | -6.78% |
| 22020001 - CHC-Disabled Student Programs - DSPS-01 | 398,542.67 | 427,419.00 | 28,876.33 | 7.25% |
| 22020002 - SBVC-Handicapped Student Programs-01 | 717,370.15 | 713,535.64 | (3,834.51) | -0.53% |
| 22021701 - SBVC-Handicapped Student Programs-01 | 65,252.87 | 69,087.36 | 3,834.49 | 5.88% |
| 22021702 - CHC-Handicapped Student Programs-02 | 612.00 | 5,612.00 | 5,000.00 | 816.99% |
| 22090001 - SBVC-Foster Parent Program-01 | 0.00 | 4,300.00 | 4,300.00 | 100.00% |

Budget Forecast by Department - Restricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|----------------|----------------|--------------|-----------|
| 22091704 - SBVC-Foster Parent Program-04 | 78,141.88 | 164,088.00 | 85,946.12 | 109.99% |
| 22100001 - SBVC-Youth Empowerment STR-01 | 13,207.00 | 22,500.00 | 9,293.00 | 70.36% |
| 22121701 - SBVC-Workability III Grant-01 | 142,762.00 | 142,762.00 | (0.00) | 0.00% |
| 22140004 - SBVC-Student Equity-01 | 8,925.00 | 0.00 | (8,925.00) | -100.00% |
| 22140006 - CHC-Student Equity-04 | 6,856.00 | 6,856.02 | 0.02 | 0.00% |
| 22140007 - CHC-Student Equity-05 | 119,758.54 | 27,229.56 | (92,528.98) | -77.26% |
| 22140008 - CHC-Student Equity-06 | 27,973.21 | 29,472.07 | 1,498.87 | 5.36% |
| 22140012 - CHC-Student Equity-10 | 4,511.39 | 117,271.00 | 112,759.61 | 2,499.44% |
| 22140013 - SBVC-Student Equity-03 | 70,985.43 | 350,000.00 | 279,014.57 | 393.06% |
| 22140015 - CHC-Student Equity-11 | 54,484.32 | 116,713.38 | 62,229.05 | 114.21% |
| 22140018 - CHC-Student Equity-14 | 29,540.65 | 30,318.04 | 777.39 | 2.63% |
| 22140021 - SBVC-Student Equity-06 | 0.00 | 0.00 | 0.00 | 0.00% |
| 22140022 - CHC-Student Equity-16 | 52,524.53 | 66,400.00 | 13,875.47 | 26.42% |
| 22140024 - CHC-Student Equity-18 | 147,604.59 | 195,310.00 | 47,705.41 | 32.32% |
| 22140025 - CHC-Student Equity-19 | 43,586.49 | 49,335.79 | 5,749.30 | 13.19% |
| 22140027 - CHC-Student Equity-21 | 125,320.72 | 0.00 | (125,320.72) | -100.00% |
| 22140030 - CHC-Student Equity-22 | 0.00 | 6,856.00 | 6,856.00 | 100.00% |
| 22140032 - CHC-Student Equity-23 | 55,365.75 | 57,988.25 | 2,622.50 | 4.74% |
| 22140036 - SBVC-Student Equity-13 | 1,150,257.29 | 1,273,396.00 | 123,138.70 | 10.71% |
| 22140046 - SBVC-Student Equity-23 | 110,193.00 | 180,428.00 | 70,235.00 | 63.74% |
| 22140049 - CHC-Student Equity-24 | 24,244.79 | 41,016.88 | 16,772.09 | 69.18% |
| 22160001 - DIST-Telecommunications Technology-01 | 1,501.27 | 1,501.27 | 0.00 | 0.00% |
| 22160002 - CHC-Telecommunications Technology-01 | 4,139.90 | 4,139.90 | 0.00 | 0.00% |
| 22280007 - CHC-Basic Skills-06 | 89,972.23 | 85,000.00 | (4,972.23) | -5.53% |
| 22280023 - CHC-Basic Skills-19 | 90,000.00 | 90,000.00 | 0.00 | 0.00% |
| 22280024 - SBVC-Basic Skills-20 | 117,303.00 | 116,654.00 | (649.00) | -0.55% |
| 22280025 - SBVC-Basic Skills-21 | 2,350.00 | 0.00 | (2,350.00) | -100.00% |
| 22280026 - SBVC-Inactive - Basic Skills-01 | 90,494.05 | 116,000.00 | 25,505.95 | 28.19% |
| 22300006 - DIST-Instructional Equipment-03 | 306,996.06 | 90,000.00 | (216,996.06) | -70.68% |
| 22310002 - CHC-Block Grant-01 | 0.00 | 5,360.00 | 5,360.00 | 100.00% |
| 22310004 - SBVC-Block Grant-03 | 0.00 | 807,240.00 | 807,240.00 | 100.00% |
| 22310008 - DIST-Block Grant-02 | 209,065.95 | 363,694.00 | 154,628.05 | 73.96% |

Budget Forecast by Department - Restricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---------------------------------------|----------------|----------------|--------------|-----------|
| 22310009 - DIST-Block Grant-05 | 0.00 | 1,900,000.00 | 1,900,000.00 | 100.00% |
| 22310012 - DIST-Block Grant-04 | 124,150.64 | 208,150.00 | 83,999.36 | 67.66% |
| 22310014 - CHC-Block Grant-04 | 11,712.93 | 0.00 | (11,712.93) | -100.00% |
| 22310021 - DIST-Block Grant-11 | 250,000.00 | 0.00 | (250,000.00) | -100.00% |
| 22310028 - SBVC-Block Grant-16 | 119,717.32 | 0.00 | (119,717.32) | -100.00% |
| 22310029 - CHC-Block Grant-08 | 25,160.85 | 0.00 | (25,160.85) | -100.00% |
| 22310045 - SBVC-Block Grant-19 | 525.00 | 0.00 | (525.00) | -100.00% |
| 22310053 - DIST-Block Grant-27 | 152,250.00 | 158,156.00 | 5,906.00 | 3.88% |
| 22310054 - CHC-Block Grant-28 | 194,673.57 | 354,640.00 | 159,966.43 | 82.17% |
| 22310055 - CHC-Block Grant-29 | 459,700.32 | 0.00 | (459,700.32) | -100.00% |
| 22320002 - CHC-Matriculation-01 | 783,712.97 | 808,774.28 | 25,061.31 | 3.20% |
| 22320003 - CHC-Matriculation-02 | 268,357.69 | 216,973.13 | (51,384.57) | -19.15% |
| 22320004 - CHC-Matriculation-02 | 412,769.39 | 370,924.82 | (41,844.57) | -10.14% |
| 22320007 - CHC-Matriculation-04 | 56,837.49 | 47,635.52 | (9,201.97) | -16.19% |
| 22320008 - SBVC-Matriculation-04 | 1,976,588.33 | 1,900,000.00 | (76,588.33) | -3.87% |
| 22320009 - CHC-Matriculation-05 | 529,109.57 | 500,000.00 | (29,109.57) | -5.50% |
| 22320011 - CHC-Matriculation-11 | 55,147.75 | 57,988.25 | 2,840.50 | 5.15% |
| 22320012 - SBVC-Matriculation-06 | 56,629.99 | 28,701.76 | (27,928.23) | -49.32% |
| 22320013 - SBVC-Matriculation-07 | 4,069,336.43 | 3,368,492.24 | (700,844.18) | -17.22% |
| 22320014 - SBVC-Matriculation-14 | 0.00 | 40,000.00 | 40,000.00 | 100.00% |
| 22350008 - SBVC-Lottery Restricted-05 | 16,200.00 | 16,200.00 | 0.00 | 0.00% |
| 22350009 - SBVC-Lottery Restricted-06 | 10,147.00 | 10,147.00 | 0.00 | 0.00% |
| 22350018 - SBVC-Lottery Restricted-13 | 1,400.00 | 1,400.00 | 0.00 | 0.00% |
| 22350028 - SBVC-Lottery Restricted-22 | 46,000.00 | 46,000.00 | 0.00 | 0.00% |
| 22350039 - CHC-Lottery Restricted-08 | 11,576.00 | 0.00 | (11,576.00) | -100.00% |
| 22350042 - SBVC-Lottery Restricted-34 | 1,554.00 | 1,554.00 | 0.00 | 0.00% |
| 22350043 - SBVC-Lottery Restricted-35 | 1,050.00 | 1,050.00 | 0.00 | 0.00% |
| 22350044 - SBVC-Lottery Restricted-73 | 4,200.00 | 4,200.00 | 0.00 | 0.00% |
| 22350045 - SBVC-Lottery Restricted-74 | 19,676.00 | 11,676.00 | (8,000.00) | -40.66% |
| 22350046 - SBVC-Lottery Restricted-36 | 48,000.00 | 48,000.00 | 0.00 | 0.00% |
| 22350047 - SBVC-Lottery Restricted-37 | 12,625.00 | 2,625.00 | (10,000.00) | -79.21% |
| 22350048 - SBVC-Lottery Restricted-38 | 2,865.00 | 164,156.00 | 161,291.00 | 5,629.70% |

Budget Forecast by Department - Restricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---------------------------------------|----------------|----------------|-------------|----------|
| 22350049 - SBVC-Lottery Restricted-39 | 3,990.00 | 3,990.00 | 0.00 | 0.00% |
| 22350050 - SBVC-Lottery Restricted-40 | 8,200.00 | 4,200.00 | (4,000.00) | -48.78% |
| 22350051 - SBVC-Lottery Restricted-41 | 11,139.00 | 11,139.00 | 0.00 | 0.00% |
| 22350052 - SBVC-Lottery Restricted-42 | 45,866.00 | 35,866.00 | (10,000.00) | -21.80% |
| 22350053 - SBVC-Lottery Restricted-43 | 32,490.00 | 24,490.00 | (8,000.00) | -24.62% |
| 22350054 - SBVC-Lottery Restricted-44 | 28,466.00 | 13,466.00 | (15,000.00) | -52.69% |
| 22350056 - SBVC-Lottery Restricted-46 | 20,306.00 | 12,306.00 | (8,000.00) | -39.40% |
| 22350057 - SBVC-Lottery Restricted-47 | 15,360.00 | 3,360.00 | (12,000.00) | -78.13% |
| 22350059 - SBVC-Lottery Restricted-49 | 4,830.00 | 4,830.00 | 0.00 | 0.00% |
| 22350062 - SBVC-Lottery Restricted-52 | 0.00 | 0.00 | 0.00 | 0.00% |
| 22350067 - SBVC-Lottery Restricted-57 | 2,385.00 | 2,385.00 | 0.00 | 0.00% |
| 22350068 - SBVC-Lottery Restricted-58 | 10,665.00 | 4,665.00 | (6,000.00) | -56.26% |
| 22350069 - SBVC-Lottery Restricted-59 | 6,937.00 | 1,937.00 | (5,000.00) | -72.08% |
| 22350070 - SBVC-Lottery Restricted-60 | 12,150.00 | 3,150.00 | (9,000.00) | -74.07% |
| 22350072 - SBVC-Lottery Restricted-62 | 0.00 | 0.00 | 0.00 | 0.00% |
| 22350073 - SBVC-Lottery Restricted-63 | 70,557.86 | 93,000.00 | 22,442.14 | 31.81% |
| 22350074 - SBVC-Lottery Restricted-64 | 11,913.00 | 11,913.00 | 0.00 | 0.00% |
| 22350075 - SBVC-Lottery Restricted-65 | 2,578.00 | 2,578.00 | 0.00 | 0.00% |
| 22350076 - SBVC-Lottery Restricted-66 | 8,085.00 | 8,085.00 | 0.00 | 0.00% |
| 22350078 - SBVC-Lottery Restricted-11 | 94,091.00 | 0.00 | (94,091.00) | -100.00% |
| 22350079 - SBVC-Lottery Restricted-68 | 52,494.00 | 48,633.00 | (3,861.00) | -7.36% |
| 22350080 - SBVC-Lottery Restricted-69 | 8,380.00 | 1,375.00 | (7,005.00) | -83.59% |
| 22350081 - SBVC-Lottery Restricted-70 | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 22350082 - SBVC-Lottery Restricted-71 | 1,500.00 | 1,500.00 | 0.00 | 0.00% |
| 22350083 - SBVC-Lottery Restricted-72 | 2,000.00 | 0.00 | (2,000.00) | -100.00% |
| 22350084 - SBVC-Lottery Restricted-12 | 1,822.00 | 0.00 | (1,822.00) | -100.00% |
| 22350085 - SBVC-Lottery Restricted-84 | 0.00 | 85,379.00 | 85,379.00 | 100.00% |
| 22350086 - SBVC-Lottery Restricted-86 | 1,000.00 | 1,000.00 | 0.00 | 0.00% |
| 22360002 - DIST-3C Media Solutions-02 | 291,394.24 | 291,394.24 | 0.00 | 0.00% |
| 22610001 - DIST-ATPC-01 | 1,619,127.89 | 1,684,500.00 | 65,372.10 | 4.04% |
| 22611703 - DIST-ATPC-03 | 12,350.00 | 15,500.00 | 3,150.00 | 25.51% |
| 22660002 - CHC-Calworks-02 | 241,097.47 | 187,752.00 | (53,345.47) | -22.13% |

Budget Forecast by Department - Restricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|--------------|----------|
| 22660007 - SBVC-CalWorks-05 | 210,113.99 | 244,657.13 | 34,543.15 | 16.44% |
| 22660008 - SBVC-CalWorks-06 | 380,016.01 | 357,472.87 | (22,543.14) | -5.93% |
| 22660010 - SBVC-CalWorks-07 | 37,891.00 | 25,891.00 | (12,000.00) | -31.67% |
| 23020001 - CHC-Equal Employment Opportunity-01 | 374.00 | 374.00 | 0.00 | 0.00% |
| 23020002 - DIST-Equal Employment Opportunity-01 | 10,680.82 | 70,626.00 | 59,945.18 | 561.24% |
| 23020003 - DIST-Equal Employment Opportunity-02 | 66,994.00 | 66,994.00 | 0.00 | 0.00% |
| 24210001 - DIST-ETP #6-01 | 0.00 | 474,958.00 | 474,958.00 | 100.00% |
| 24280002 - SBVC-Strong Workforce-02 | 146,000.00 | 0.00 | (146,000.00) | -100.00% |
| 24280003 - CHC-Strong Workforce-01 | 586,838.32 | 0.00 | (586,838.32) | -100.00% |
| 24280004 - SBVC -Strong Workforce-04 | 0.00 | 250,000.00 | 250,000.00 | 100.00% |
| 24280011 - SBVC -Strong Workforce-01 | 0.00 | 25,246.00 | 25,246.00 | 100.00% |
| 24280014 - CHC-Strong Workforce Program-02 | 0.00 | 299,011.29 | 299,011.29 | 100.00% |
| 24280015 - SBVC-Strong Workforce Program-15 | 0.00 | 46,347.00 | 46,347.00 | 100.00% |
| 24280017 - SBVC -Strong Workforce-11 | 0.00 | 40,000.00 | 40,000.00 | 100.00% |
| 24280019 - SBVC -Strong Workforce-05 | 0.00 | 225,000.00 | 225,000.00 | 100.00% |
| 24280020 - SBVC -Strong Workforce-06 | 0.00 | 2,750.00 | 2,750.00 | 100.00% |
| 24280021 - SBVC -Strong Workforce-07 | 0.00 | 142,678.00 | 142,678.00 | 100.00% |
| 24280022 - SBVC -Strong Workforce-08 | 0.00 | 210,000.00 | 210,000.00 | 100.00% |
| 24280023 - SBVC -Strong Workforce-09 | 0.00 | 250,000.00 | 250,000.00 | 100.00% |
| 24280024 - SBVC -Strong Workforce-10 | 0.00 | 13,000.00 | 13,000.00 | 100.00% |
| 24351702 - SBVC-Middle College High School-02 | 109,000.00 | 100,000.00 | (9,000.00) | -8.26% |
| 24540001 - CHC-Inactive - Ramp Up Grant-01 | 120,080.59 | 80,000.00 | (40,080.60) | -33.38% |
| 24540002 - SBVC-Ramp Up Grant-01 | 342,805.64 | 190,000.00 | (152,805.65) | -44.58% |
| 24540005 - SBVC-Ramp Up Grant-02 | 76,331.00 | 0.00 | (76,331.00) | -100.00% |
| 24570001 - CHC - Perkins Title I-01 | 37,285.00 | 37,285.00 | 0.00 | 0.00% |
| 24570002 - CHC-Inactive - Perkins Title I-01 | 1,700.00 | 1,700.00 | 0.00 | 0.00% |
| 24570003 - CHC-Perkins Title I-01 | 17,346.00 | 17,346.00 | 0.00 | 0.00% |
| 24570005 - DIST-Perkins Title I-03 | 28,718.68 | 27,483.00 | (1,235.68) | -4.30% |
| 24570006 - CHC-Perkins Title I-01 | 400.00 | 400.00 | 0.00 | 0.00% |
| 24570007 - CHC-Perkins Title I-04 | 8,000.00 | 8,000.00 | 0.00 | 0.00% |
| 24570008 - CHC-Perkins Title I-05 | 14,482.00 | 14,482.00 | 0.00 | 0.00% |
| 24570010 - SBVC-Perkins Title I-01 | 9,500.00 | 11,000.00 | 1,500.00 | 15.79% |

Budget Forecast by Department - Restricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|----------------|----------|
| 24570011 - SBVC-Perkins Title I-02 | 14,000.00 | 14,000.00 | 0.00 | 0.00% |
| 24570012 - SBVC-Perkins Title I-03 | 44,461.00 | 37,918.00 | (6,543.00) | -14.72% |
| 24570014 - SBVC-Perkins Title I-05 | 35,000.00 | 29,000.00 | (6,000.00) | -17.14% |
| 24570015 - SBVC-Perkins Title I-06 | 6,457.00 | 13,000.00 | 6,543.00 | 101.33% |
| 24570016 - SBVC-Perkins Title I-07 | 31,000.00 | 31,000.00 | 0.00 | 0.00% |
| 24570017 - SBVC-Perkins Title I-08 | 49,950.00 | 49,950.00 | 0.00 | 0.00% |
| 24570018 - SBVC-Perkins Title I-09 | 25,000.00 | 25,000.00 | 0.00 | 0.00% |
| 24570019 - SBVC-Perkins Title I-10 | 10,000.00 | 10,000.00 | 0.00 | 0.00% |
| 24570020 - SBVC-Perkins Title I-11 | 7,000.00 | 7,000.00 | 0.00 | 0.00% |
| 24570021 - SBVC-Perkins Title I-12 | 8,500.00 | 8,500.00 | 0.00 | 0.00% |
| 24570022 - SBVC-Perkins Title I-13 | 14,500.00 | 19,000.00 | 4,500.00 | 31.03% |
| 24570023 - SBVC-Perkins Title I-14 | 8,000.00 | 8,000.00 | 0.00 | 0.00% |
| 24570024 - SBVC-Perkins Title I-15 | 8,500.00 | 8,500.00 | 0.00 | 0.00% |
| 24570025 - SBVC-Perkins Title I-16 | 42,750.00 | 73,132.00 | 30,382.00 | 71.07% |
| 24570026 - SBVC-Perkins Title I-17 | 15,000.00 | 15,000.00 | 0.00 | 0.00% |
| 24570027 - CHC-Perkins Title I-07 | 6,540.00 | 6,540.00 | 0.00 | 0.00% |
| 24570028 - CHC-Perkins Title I-08 | 15,472.00 | 15,472.00 | 0.00 | 0.00% |
| 24570029 - CHC-Perkins Title I-18 | 52,296.00 | 52,296.00 | 0.00 | 0.00% |
| 24570030 - SBVC-Perkins Title I - Other Instructional Support Sv-01 | 13,690.00 | 13,690.00 | 0.00 | 0.00% |
| 24581701 - CHC-CTE Transitions Grant-01 | 22,832.00 | 5,067.00 | (17,765.00) | -77.81% |
| 24581702 - CHC-CTE Transitions Grant-02 | 18,729.00 | 36,494.00 | 17,765.00 | 94.85% |
| 24581703 - DIST-CTE Transitions Grant-01 | 4,374.00 | 4,374.00 | 0.00 | 0.00% |
| 24581704 - SBVC-CTE Transitions Grant-01 | 41,561.01 | 41,561.00 | (0.01) | 0.00% |
| 24830001 - DIST-Caltrans-01 | 403,223.41 | 480,369.74 | 77,146.33 | 19.13% |
| 24850003 - DIST-ICT/Digital Media-03 | 100,000.00 | 67,000.00 | (33,000.00) | -33.00% |
| 24880003 - DIST-Caltrans-03 | 2,924,783.98 | 0.00 | (2,924,783.98) | -100.00% |
| 24880004 - DIST-Caltrans-04 | 0.00 | 1,500,000.00 | 1,500,000.00 | 100.00% |
| 24890001 - DIST-IDRC/Acute Labor 15-198-005-01 | 320,716.47 | 271,455.08 | (49,261.38) | -15.36% |
| 24900003 - CHC-CTE Data Unlocked Initiative-01 | 0.00 | 11,746.00 | 11,746.00 | 100.00% |
| 25020001 - CHC-Staff Development-01 | 1,075.98 | 205.83 | (870.15) | -80.87% |
| 25020002 - SBVC-Staff Development-01 | 165.50 | 165.50 | 0.00 | 0.00% |
| 31450001 - CHC-Copy Revenue-01 | 16,000.00 | 14,500.00 | (1,500.00) | -9.38% |

Budget Forecast by Department - Restricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|-------------|----------|
| 31450002 - CHC-Copy Revenue-02 | 10,157.30 | 12,000.00 | 1,842.70 | 18.14% |
| 31520001 - SBVC-Digital Media Disciplines Grant-01 | 84,975.00 | 46,676.00 | (38,299.00) | -45.07% |
| 31520002 - SBVC-Digital Media Disciplines Grant-02 | 0.00 | 84,975.00 | 84,975.00 | 100.00% |
| 31520003 - SBVC-Digital Media Disciplines Grant-03 | 6,000.00 | 6,000.00 | 0.00 | 0.00% |
| 31520004 - SBVC-Digital Media Disciplines Grant-04 | 0.00 | 6,000.00 | 6,000.00 | 100.00% |
| 31620001 - SBVC-Media Academy Contracts-01 | 5,000.00 | 2,945.00 | (2,055.00) | -41.10% |
| 31620002 - SBVC-Media Academy Contracts-02 | 4,684.95 | 3,000.00 | (1,684.95) | -35.97% |
| 31630003 - SBVC-Media Academy Contracts-03 | 1,172.38 | 600.00 | (572.38) | -48.82% |
| 31630004 - SBVC-Media Academy Contracts-04 | 2,000.00 | 1,955.00 | (45.00) | -2.25% |
| 31690001 - SBVC-Welding Certification Test Revenue-01 | 2,460.00 | 2,460.00 | 0.00 | 0.00% |
| 31690002 - SBVC-Welding Certification Test Revenue-02 | 4,012.50 | 4,012.50 | 0.00 | 0.00% |
| 31720002 - CHC-San Manuel-02 | 0.00 | 155,000.00 | 155,000.00 | 100.00% |
| 31720004 - CHC-San Manuel-04 | 83,728.83 | 15,100.00 | (68,628.83) | -81.97% |
| 31730001 - CHC-Cisco Academy-01 | 8,395.88 | 8,095.88 | (300.00) | -3.57% |
| 31741701 - SBVC-State Referee Program-01 | 12,000.00 | 12,000.00 | 0.00 | 0.00% |
| 31750001 - SBVC-Sun Room Catering-01 | 11,853.84 | 8,000.00 | (3,853.84) | -32.51% |
| 31750002 - SBVC-Sun Room Catering-02 | 33,649.41 | 25,000.00 | (8,649.41) | -25.70% |
| 31770001 - CHC-Safety Projects-01 | 6,344.16 | 145.00 | (6,199.16) | -97.71% |
| 31780001 - CHC-Left Lane Project-01 | 5,767.66 | 5,767.66 | 0.00 | 0.00% |
| 31810001 - SBVC-Restaurant Management-01 | 45,858.48 | 25,000.00 | (20,858.48) | -45.48% |
| 31810002 - SBVC-Restaurant Management-02 | 16,000.00 | 16,000.00 | 0.00 | 0.00% |
| 31820001 - SBVC-Music Department Donations-01 | 650.00 | 1,450.00 | 800.00 | 123.08% |
| 32370001 - CHC-Emergency Planning/Preparedness-01 | 1,199.38 | 1,199.38 | 0.00 | 0.00% |
| 32410004 - CHC-Medical Clearance-04 | 0.00 | 8,400.00 | 8,400.00 | 100.00% |
| 32410005 - CHC-Medical Clearance-05 | 0.00 | 4,072.00 | 4,072.00 | 100.00% |
| 32640001 - CHC-Educational Planning Initiative-01 | 135,000.00 | 67,500.00 | (67,500.00) | -50.00% |
| 32770001 - SBVC-Rialto USD-01 | 11,253.82 | 25,000.00 | 13,746.18 | 122.15% |
| 32770002 - SBVC-Rialto USD-02 | 0.00 | 15,057.00 | 15,057.00 | 100.00% |
| 32770004 - SBVC-Rialto USD-04 | 0.00 | 400.00 | 400.00 | 100.00% |
| 32770005 - SBVC-Rialto USD-05 | 8,141.70 | 0.00 | (8,141.70) | -100.00% |
| 32770008 - SBVC-Rialto USD-08 | 0.00 | 8,141.70 | 8,141.70 | 100.00% |
| 32790007 - SBVC-SBCUSD Contract Ed/MCHS-07 | 3,370.00 | 2,370.00 | (1,000.00) | -29.67% |

Budget Forecast by Department - Restricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|----------------|----------------|--------------|-----------|
| 32790008 - SBVC-SBCUSD Contract Ed/MCHS-08 | 7,864.00 | 27,630.00 | 19,766.00 | 251.35% |
| 32800006 - SBVC-Rialto USD Contract Education-06 | 11,038.00 | 26,510.70 | 15,472.70 | 140.18% |
| 32800007 - SBVC-Rialto USD Contract Education-07 | 4,731.00 | 3,489.30 | (1,241.70) | -26.25% |
| 33040002 - CHC- Parking Fee-01 | 66,862.54 | 70,058.60 | 3,196.06 | 4.78% |
| 33040003 - CHC-Inactive - Parking Fee-02 | 8,709.96 | 9,144.68 | 434.72 | 4.99% |
| 33040004 - CHC-Parking-02 | 82,685.64 | 79,381.70 | (3,303.94) | -4.00% |
| 33040007 - CHC-Parking-05 | 2,112.32 | 2,214.63 | 102.31 | 4.84% |
| 33040008 - CHC-Parking-06 | 4,282.41 | 4,455.63 | 173.21 | 4.04% |
| 33040012 - CHC-Parking-10 | 45,583.64 | 24,224.94 | (21,358.70) | -46.86% |
| 33040013 - CHC-Parking-11 | 15,086.52 | 15,685.82 | 599.30 | 3.97% |
| 33040014 - CHC-Parking-12 | 117,155.51 | 25,000.00 | (92,155.51) | -78.66% |
| 33040017 - CHC-Parking-02 | 44,730.82 | 65,000.00 | 20,269.18 | 45.31% |
| 33040018 - SBVC-Parking-02 | 0.00 | 52,000.00 | 52,000.00 | 100.00% |
| 33040019 - SBVC-Parking-03 | 307,999.99 | 200,000.00 | (107,999.99) | -35.06% |
| 33050001 - CHC-Community Services-01 | 16,225.32 | 9,930.00 | (6,295.32) | -38.80% |
| 33050004 - CHC-Community Services-02 | 10,505.00 | 148,142.00 | 137,637.00 | 1,310.20% |
| 33100001 - CHC-Student Health Fees-01 | 52,920.51 | 135,000.00 | 82,079.49 | 155.10% |
| 33100002 - CHC-Student Health Fees-02 | 233,115.00 | 234,000.00 | 885.00 | 0.38% |
| 33100003 - SBVC-Student Health Fees-01 | 341,852.00 | 200,000.00 | (141,852.00) | -41.50% |
| 33100004 - SBVC-Student Health Fees-02 | 496,000.01 | 495,000.00 | (1,000.01) | -0.20% |
| 33111702 - DIST-Accident Fee-01 | 60,000.00 | 60,400.00 | 400.00 | 0.67% |
| 33120001 - CHC-Respiratory Care Test Fee-01 | 3,740.00 | 3,800.00 | 60.00 | 1.60% |
| 33140001 - CHC-Student Transportation Fee-01 | 3,726.88 | 7,000.00 | 3,273.12 | 87.82% |
| 33140002 - CHC-Student Transportation Fee-02 | 80,000.00 | 78,000.00 | (2,000.00) | -2.50% |
| 33140003 - SBVC-Student Transportation Fee-01 | 25,117.50 | 42,000.00 | 16,882.50 | 67.21% |
| 33140004 - SBVC-Student Transportation Fee-02 | 180,000.00 | 200,000.00 | 20,000.00 | 11.11% |
| 33150001 - CHC-Assessment Center Revenue-01 | 25,000.00 | 15,000.00 | (10,000.00) | -40.00% |
| 33150002 - CHC-Assessment Center Revenue-02 | 25,555.21 | 25,555.00 | (0.21) | 0.00% |
| 33160001 - CHC-Recreation Fee-01 | 48,000.00 | 65,000.00 | 17,000.00 | 35.42% |
| 33160002 - CHC-Recreation Fee-02 | 5,740.87 | 27,000.00 | 21,259.13 | 370.31% |
| 33370001 - SBVC-Family Pact Contract-01 | 22,302.98 | 10,496.00 | (11,806.98) | -52.94% |
| 33370002 - CHC-Family Pact Contract-01 | 8,187.66 | 8,187.66 | 0.00 | 0.00% |

Budget Forecast by Department - Restricted General Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|-----------------------|----------------------|------------------------|----------------|
| 33370003 - CHC-Family Pact Contract-02 | 11,000.00 | 11,000.00 | 0.00 | 0.00% |
| 33370004 - SBVC-Family Pact Contract-02 | 25,000.00 | 16,000.00 | (9,000.00) | -36.00% |
| 33400003 - CHC-Civic Center Act-03 | 185,500.03 | 174,500.00 | (11,000.03) | -5.93% |
| 33400006 - CHC-Civic Center Act-06 | 3,940.00 | 1,000.00 | (2,940.00) | -74.62% |
| 33400008 - SBVC-Civic Center Act-01 | 5,020.00 | 3,821.00 | (1,199.00) | -23.88% |
| 33400009 - SBVC-Civic Center Act-02 | 2,180.00 | 2,179.00 | (1.00) | -0.05% |
| 33400010 - SBVC-Civic Center Act-03 | 31,565.94 | 53,445.62 | 21,879.68 | 69.31% |
| 34240001 - DIST-PDC Local Contracts-01 | 538.00 | 1,300.00 | 762.00 | 141.64% |
| 34240002 - DIST-PDC Local Contracts-02 | 10,000.00 | 10,000.00 | 0.00 | 0.00% |
| 34250001 - DIST-Contract Ed/Special Projects-01 | 215,331.82 | 90,000.00 | (125,331.82) | -58.20% |
| 34840003 - DIST-ICT/Digital Media-03 | 175,836.90 | 200,000.00 | 24,163.10 | 13.74% |
| 35090001 - SBVC-Planetarium Income-01 | 39,255.43 | 39,255.00 | (0.43) | 0.00% |
| 35090002 - SBVC-Planetarium Income-02 | 3,600.00 | 3,600.00 | 0.00 | 0.00% |
| 35110001 - DIST-Fee For Service-01 | 375,128.31 | 314,000.00 | (61,128.31) | -16.30% |
| 35110002 - DIST-Fee For Service-02 | 400,000.00 | 400,000.00 | 0.00 | 0.00% |
| 35120001 - DIST-ATPC/Ventura Cc Foundation-01 | 15,000.49 | 15,000.49 | 0.00 | 0.00% |
| 39990001 - DIST-Restricted Reserve-01 | 329,431.20 | 259,867.75 | (69,563.45) | -21.12% |
| | 45,910,284.07 | 35,614,637.80 | (10,295,646.28) | -22.43% |
| Total | (1,873,479.46) | 1,016,583.11 | 2,890,062.56 | -25.06% |

Budget Forecast by Department - Fund 335 Child Development

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|---------------------|---------------------|---------------------|---------------|
| Revenue | | | | |
| 12071701 - CHC-Child Care Food Program-01 | 7,500.00 | 7,500.00 | 0.00 | 0.00% |
| 12071702 - SBVC-Child Care Food Program-01 | 170,037.00 | 170,037.00 | 0.00 | 0.00% |
| 22031701 - SBVC-Child Development-01 | 810,633.00 | 740,633.00 | (70,000.00) | -8.64% |
| 22031702 - CHC-Child Development-01 | 148,515.00 | 152,000.00 | 3,485.00 | 2.35% |
| 22051702 - SBVC-State Preschool Grant-01 | 1,723,487.00 | 1,546,930.00 | (176,557.00) | -10.24% |
| 22451701 - CHC-Child Development Parent Fees-01 | 138,000.00 | 140,000.00 | 2,000.00 | 1.45% |
| | 2,998,172.00 | 2,757,100.00 | (241,072.00) | -8.04% |
| Expenditures | | | | |
| 12071701 - CHC-Child Care Food Program-01 | 7,500.00 | 7,500.00 | 0.00 | 0.00% |
| 12071702 - SBVC-Child Care Food Program-01 | 170,037.00 | 170,037.00 | 0.00 | 0.00% |
| 22031701 - SBVC-Child Development-01 | 795,613.71 | 740,633.00 | (54,980.71) | -6.91% |
| 22031702 - CHC-Child Development-01 | 148,514.99 | 152,000.00 | 3,485.01 | 2.35% |
| 22051702 - SBVC-State Preschool Grant-01 | 1,700,217.84 | 1,546,930.00 | (153,287.84) | -9.02% |
| 22451701 - CHC-Child Development Parent Fees-01 | 137,999.99 | 140,000.00 | 2,000.01 | 1.45% |
| | 2,959,883.53 | 2,757,100.00 | (202,783.53) | -6.85% |
| Total | (38,288.47) | 0.00 | 38,288.47 | -7.45% |

Budget Forecast by Department - Fund 390 KVCR Unrestricted

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|-----------------------------------|---------------------|---------------------|---------------------|---------------|
| Revenue | | | | |
| 390.03.709004.000 - Radio | 0.00 | 803,000.00 | 803,000.00 | 100.00% |
| 390.03.709016.000 - KVCR, General | 1,145,955.00 | 667,304.00 | (478,651.00) | -41.77% |
| 390.03.720001.000 - Television | 712,375.00 | 1,455,990.00 | 743,615.00 | 104.39% |
| | 1,858,330.00 | 2,926,294.00 | 1,067,964.00 | 57.47% |
| Expenditures | | | | |
| 390.03.709004.000 - Radio | 673,644.39 | 1,045,034.15 | 371,389.75 | 55.13% |
| 390.03.709016.000 - KVCR, General | 265,254.08 | 651,580.56 | 386,326.48 | 145.64% |
| 390.03.720001.000 - Television | 796,808.99 | 1,549,361.97 | 752,552.98 | 94.45% |
| | 1,735,707.46 | 3,245,976.68 | 1,510,269.22 | 87.01% |
| Total | (122,622.54) | 319,682.68 | 442,305.22 | 71.74% |

Budget Forecast by Department - Fund 395 KVCR Restricted

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|---------------------|---------------------|---------------------|---------------|
| Revenue | | | | |
| 30240003 - DIST-CPB Interconn-03 | 0.00 | 13,180.00 | 13,180.00 | 100.00% |
| 31160008 - DIST-CPB/CSG Grant-05 | 0.00 | 725,164.00 | 725,164.00 | 100.00% |
| 31160009 - DIST-CPB/CSF Grant-06 | 0.00 | 300,000.00 | 300,000.00 | 100.00% |
| 31380001 - DIST-Univ Service Support-01 | 0.00 | 1,500.00 | 1,500.00 | 100.00% |
| 395.03.709015.000 - FNX | 2,297,500.00 | 1,860,000.00 | (437,500.00) | -19.04% |
| | 2,297,500.00 | 2,899,844.00 | 602,344.00 | 26.22% |
| Expenditures | | | | |
| 30240003 - DIST-CPB Interconn-03 | 0.00 | 13,180.00 | 13,180.00 | 100.00% |
| 31160008 - DIST-CPB/CSG Grant-05 | 0.00 | 725,164.00 | 725,164.00 | 100.00% |
| 31160009 - DIST-CPB/CSF Grant-06 | 0.00 | 300,000.00 | 300,000.00 | 100.00% |
| 31380001 - DIST-Univ Service Support-01 | 0.00 | 1,500.00 | 1,500.00 | 100.00% |
| 395.03.709015.000 - FNX | 1,821,251.35 | 1,864,276.60 | 43,025.25 | 2.36% |
| | 1,821,251.35 | 2,904,120.60 | 1,082,869.25 | 59.46% |
| Total | (476,248.65) | 4,276.60 | 480,525.25 | 40.92% |

Budget Forecast by Department - Fund 410 Capital Outlay Projects Unrestricted

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------------|----------------------|-------------------|--------------|
| Revenue | | | | |
| 410.03.710048.000 - Buildings | 1,359,413.00 | 1,359,413.00 | 0.00 | 0.00% |
| | 1,359,413.00 | 1,359,413.00 | 0.00 | 0.00% |
| Expenditures | | | | |
| 410.01.710014.000 - Facilities Planning/Adm Svcs. | 545,850.00 | 0.00 | (545,850.00) | -100.00% |
| 410.01.710048.000 - Capital Outlay | 300,899.00 | 0.00 | (300,899.00) | -100.00% |
| 410.02.710004.000 - Capital Outlay | 871,875.92 | 0.00 | (871,875.92) | -100.00% |
| 410.03.672002.000 - Capital Outlay | 4,145,276.00 | 8,627,060.00 | 4,481,784.00 | 108.12% |
| 410.03.710004.000 - Facilities Planning/Adm.Svcs. | 2,846,220.17 | 809,630.86 | (2,036,589.31) | -71.55% |
| 410.03.710027.000 - District Network Upgrades | 1,246,210.43 | 1,285,000.00 | 38,789.57 | 3.11% |
| 410.03.710048.000 - Buildings | 141,618.72 | 159,243.00 | 17,624.28 | 12.44% |
| | 10,097,950.24 | 10,880,933.86 | 782,983.62 | 7.75% |
| Total | 8,738,537.24 | 9,521,520.86 | 782,983.62 | 6.83% |

Budget Forecast by Department - Fund 415 Capital Outlay Projects Restricted

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|------------------------|------------------------|---------------------|-----------------|
| Revenue | | | | |
| 22600006 - SBVC-Inactive - Prop 39 Clean Energy Funding-05 | 564,154.00 | 0.00 | (564,154.00) | -100.00% |
| 22600011 - CHC-Prop 39 Clean Energy Funding-03 | 219,684.45 | 50,000.00 | (169,684.45) | -77.24% |
| 22600012 - DIST-Prop 39 Clean Energy Funding-03 | 100,000.00 | 664,154.00 | 564,154.00 | 564.15% |
| | 883,838.45 | 714,154.00 | (169,684.45) | -19.20% |
| Expenditures | | | | |
| 22600006 - SBVC-Inactive - Prop 39 Clean Energy Funding-05 | 564,154.00 | 0.00 | (564,154.00) | -100.00% |
| 22600011 - CHC-Prop 39 Clean Energy Funding-03 | 219,684.45 | 50,000.00 | (169,684.45) | -77.24% |
| 22600012 - DIST-Prop 39 Clean Energy Funding-03 | 100,000.00 | 664,154.00 | 564,154.00 | 564.15% |
| | 883,838.45 | 714,154.00 | (169,684.45) | -19.20% |
| Total | 0.00 | 0.00 | 0.00 | -19.20% |

Budget Forecast by Department - Fund 435 General Obligation Bond Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------|----------------|-----------------|--------------|
| Revenue | | | | |
| 32571729 - DIST-Measure M-04 | 0.00 | 0.00 | 0.00 | 0.00% |
| | 0.00 | 0.00 | 0.00 | 0.00% |
| Expenditures | | | | |
| 32570001 - SBVC-Applied Technology II-01 | 390,044.01 | 0.00 | (390,044.01) | -100.00% |
| 32570002 - SBVC-Auditorium-01 | 456,615.75 | 5,864,329.00 | 5,407,713.25 | 1,184.30% |
| 32570003 - SBVC-Nursing Lab Renovation-01 | 0.00 | 359,000.00 | 359,000.00 | 100.00% |
| 32571702 - SBVC-Measure M-01 | 13,945,115.77 | 0.00 | (13,945,115.77) | -100.00% |
| 32571703 - SBVC-Measure M-02 | 72,852.00 | 0.00 | (72,852.00) | -100.00% |
| 32571704 - SBVC-Measure M-03 | 376,596.84 | 155,988.00 | (220,608.84) | -58.58% |
| 32571707 - CHC-Measure M-03 | 0.00 | 0.00 | 0.00 | 0.00% |
| 32571708 - CHC-Measure M-04 | 708,880.00 | 180,048.00 | (528,832.00) | -74.60% |
| 32571709 - CHC-Measure M-05 | 540.00 | 0.00 | (540.00) | -100.00% |
| 32571710 - SBVC-Measure M-05 | 452.50 | 0.00 | (452.50) | -100.00% |
| 32571712 - SBVC-Measure M-07 | 40.00 | 0.00 | (40.00) | -100.00% |
| 32571713 - CHC-Measure M-06 | 0.00 | 71,000.00 | 71,000.00 | 100.00% |
| 32571714 - CHC-Measure M-07 | 124,569.31 | 0.00 | (124,569.31) | -100.00% |
| 32571715 - CHC-Measure M-08 | 2,092,116.00 | 0.00 | (2,092,116.00) | -100.00% |
| 32571721 - SBVC-Measure M-09 | 15,000.00 | 0.00 | (15,000.00) | -100.00% |
| 32571722 - CHC-Measure M-11 | 20,000.00 | 0.00 | (20,000.00) | -100.00% |
| 32571723 - CHC-Measure M-12 | 12,384,406.69 | 30,000.00 | (12,354,406.69) | -99.76% |
| 32571724 - CHC-Measure M-13 | 350,695.14 | 0.00 | (350,695.14) | -100.00% |
| 32571725 - CHC-Measure M-14 | 7,460,186.95 | 10,290.00 | (7,449,896.95) | -99.86% |
| 32571729 - DIST-Measure M-04 | 0.00 | 518,545.00 | 518,545.00 | 100.00% |
| 32571730 - SBVC-Measure M-10 | 28,744.80 | 0.00 | (28,744.80) | -100.00% |
| 32571731 - SBVC-Measure M-11 | 29,048.70 | 0.00 | (29,048.70) | -100.00% |
| 32571732 - CHC-Measure M-17 | 92,021.93 | 0.00 | (92,021.93) | -100.00% |
| 32571733 - CHC-Measure M-18 | 731,260.28 | 0.00 | (731,260.28) | -100.00% |
| 32571734 - CHC-Measure M-19 | 74,511.00 | 0.00 | (74,511.00) | -100.00% |
| 32571735 - CHC-Measure M-20 | 142,286.58 | 0.00 | (142,286.58) | -100.00% |
| 32571737 - CHC-Measure M-22 | 27,585.28 | 175,000.00 | 147,414.72 | 534.40% |

Budget Forecast by Department - Fund 435 General Obligation Bond Fund

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|-----------------------------|------------------------|------------------------|------------------------|-----------------|
| 32571738 - CHC-Measure M-23 | 139,171.00 | 0.00 | (139,171.00) | -100.00% |
| 32571739 - CHC-Measure M-24 | 204,332.00 | 0.00 | (204,332.00) | -100.00% |
| 32571740 - CHC-Measure M-25 | 46,132.47 | 73,767.00 | 27,634.53 | 59.90% |
| | 39,913,205.00 | 7,437,967.00 | (32,475,238.00) | -81.36% |
| Total | 39,913,205.00 | 7,437,967.00 | (32,475,238.00) | -81.36% |

Budget Forecast by Department - Fund 510 Bookstore

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|-------------------------------|-------------------|-------------------|------------------|--------------|
| Revenue | | | | |
| 510.01.691001.000 - Bookstore | 502,740.00 | 509,247.00 | 6,507.00 | 1.29% |
| 510.02.691001.000 - Bookstore | 392,985.97 | 412,875.00 | 19,889.03 | 5.06% |
| | 895,725.97 | 922,122.00 | 26,396.03 | 2.95% |
| Expenditures | | | | |
| 510.01.691001.000 - Bookstore | 498,601.59 | 509,247.06 | 10,645.48 | 2.14% |
| 510.02.691001.000 - Bookstore | 393,999.33 | 412,875.38 | 18,876.05 | 4.79% |
| | 892,600.91 | 922,122.44 | 29,521.53 | 3.31% |
| Total | (3,125.06) | 0.44 | 3,125.50 | 3.13% |

Budget Forecast by Department - Fund 520 Cafeteria

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|-------------------------------|------------------------|------------------------|--------------------|-----------------|
| Revenue | | | | |
| 520.01.649002.000 - Cafeteria | 379,198.43 | 285,525.00 | (93,673.43) | -24.70% |
| | 379,198.43 | 285,525.00 | (93,673.43) | -24.70% |
| Expenditures | | | | |
| 520.01.649002.000 - Cafeteria | 364,986.14 | 411,923.31 | 46,937.16 | 12.86% |
| | 364,986.14 | 411,923.31 | 46,937.16 | 12.86% |
| Total | (14,212.29) | 126,398.31 | 140,610.59 | -6.28% |

Budget Forecast by Department - Fund 610 Workers Compensation

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|------------------------|------------------------|--------------------|-----------------|
| Revenue | | | | |
| 33900001 - DIST-Self-Insurance Program - Logistical Services-01 | 1,170,000.00 | 1,110,000.00 | (60,000.00) | -5.13% |
| | 1,170,000.00 | 1,110,000.00 | (60,000.00) | -5.13% |
| Expenditures | | | | |
| 33900001 - DIST-Self-Insurance Program - Logistical Services-01 | 1,170,000.00 | 1,110,000.00 | (60,000.00) | -5.13% |
| | 1,170,000.00 | 1,110,000.00 | (60,000.00) | -5.13% |
| Total | 0.00 | 0.00 | 0.00 | -5.13% |

Budget Forecast by Department - Fund 620 Self-Insurance

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|------------------------|------------------------|-------------------|-----------------|
| Revenue | | | | |
| 620.03.677018.000 - Insurance - Logistical Services | 553,000.00 | 550,000.00 | (3,000.00) | -0.54% |
| | 553,000.00 | 550,000.00 | (3,000.00) | -0.54% |
| Expenditures | | | | |
| 620.03.677018.000 - Insurance - Logistical Services | 675,000.00 | 740,000.00 | 65,000.00 | 9.63% |
| | 675,000.00 | 740,000.00 | 65,000.00 | 9.63% |
| Total | 122,000.00 | 190,000.00 | 68,000.00 | 5.05% |

Budget Forecast by Department - Fund 690 Retiree Benefit

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|------------------------|------------------------|-------------------|-----------------|
| Revenue | | | | |
| 690.03.590001.000 - Employee Benefits - Instructional Staff Retiree | 50,000.00 | 111,000.00 | 61,000.00 | 122.00% |
| 690.03.674001.000 - Employee Benefits - Non-Instructional Retiree | 50,000.00 | 150,000.00 | 100,000.00 | 200.00% |
| | 100,000.00 | 261,000.00 | 161,000.00 | 161.00% |
| Expenditures | | | | |
| 690.03.590001.000 - Employee Benefits - Instructional Staff Retiree | 138,000.00 | 427,807.00 | 289,807.00 | 210.01% |
| 690.03.674001.000 - Employee Benefits - Non-Instructional Retiree | 228,500.00 | 379,996.00 | 151,496.00 | 66.30% |
| | 366,500.00 | 807,803.00 | 441,303.00 | 120.41% |
| Total | 266,500.00 | 546,803.00 | 280,303.00 | 129.11% |

Budget Forecast by Department - Fund 710 Associated Students

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|------------------------|------------------------|-------------------|-----------------|
| <u>Revenue</u> | | | | |
| 710.01.696026.000 - Associated Students | 95,000.00 | 93,500.00 | (1,500.00) | -1.58% |
| 710.02.696026.000 - Associated Students | 40,000.00 | 50,000.00 | 10,000.00 | 25.00% |
| | 135,000.00 | 143,500.00 | 8,500.00 | 6.30% |
| <u>Expenditures</u> | | | | |
| 710.01.696026.000 - Associated Students | 77,500.00 | 76,600.00 | (900.00) | -1.16% |
| 710.02.696026.000 - Associated Students | 25,000.00 | 26,500.00 | 1,500.00 | 6.00% |
| | 102,500.00 | 103,100.00 | 600.00 | 0.59% |
| Total | (32,500.00) | (40,400.00) | (7,900.00) | 3.83% |

Budget Forecast by Department - Fund 720 Student Representation Fee

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|------------------|------------------|-----------------|--------------|
| Revenue | | | | |
| 720.01.696027.000 - Student Representation Fee | 28,000.00 | 30,000.00 | 2,000.00 | 7.14% |
| 720.02.696027.000 - Student Representation Fee | 13,000.00 | 13,500.00 | 500.00 | 3.85% |
| | 41,000.00 | 43,500.00 | 2,500.00 | 6.10% |
| Expenditures | | | | |
| 720.01.696027.000 - Student Representation Fee | 28,000.00 | 30,000.00 | 2,000.00 | 7.14% |
| 720.02.696027.000 - Student Representation Fee | 13,000.00 | 13,500.00 | 500.00 | 3.85% |
| | 41,000.00 | 43,500.00 | 2,500.00 | 6.10% |
| Total | 0.00 | 0.00 | 0.00 | 6.10% |

Budget Forecast by Department - Fund 730 Student Body Center Fee

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|-------------------|-------------------|-----------------|--------------|
| Revenue | | | | |
| 33061701 - SBVC-Student Body Center Fee-01 | 217,201.00 | 217,201.00 | 0.00 | 0.00% |
| 33061703 - CHC-Student Body Center Fee-02 | 76,151.00 | 80,750.00 | 4,599.00 | 6.04% |
| | 293,352.00 | 297,951.00 | 4,599.00 | 1.57% |
| Expenditures | | | | |
| 33061701 - SBVC-Student Body Center Fee-01 | 217,201.01 | 217,201.00 | (0.00) | 0.00% |
| 33061703 - CHC-Student Body Center Fee-02 | 76,151.01 | 80,750.00 | 4,598.99 | 6.04% |
| | 293,352.02 | 297,951.01 | 4,598.99 | 1.57% |
| Total | 0.02 | 0.01 | (0.01) | 1.57% |

Budget Forecast by Department - Fund 745 Student Financial Aid

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|----------------------|----------------------|-----------------------|----------------|
| Revenue | | | | |
| 745.01.646001.000 - Student Financial Aid | 19,027,917.00 | 16,683,392.00 | (2,344,525.00) | -12.32% |
| 745.02.646001.000 - Student Financial Aid | 4,650,785.00 | 4,147,418.00 | (503,367.00) | -10.82% |
| | 23,678,702.00 | 20,830,810.00 | (2,847,892.00) | -12.03% |
| Expenditures | | | | |
| 745.01.646001.000 - Student Financial Aid | 19,026,991.00 | 16,683,157.00 | (2,343,834.00) | -12.32% |
| 745.02.646001.000 - Student Financial Aid | 4,650,619.00 | 4,146,759.00 | (503,860.00) | -10.83% |
| | 23,677,610.00 | 20,829,916.00 | (2,847,694.00) | -12.03% |
| Total | (1,092.00) | (894.00) | 198.00 | -12.03% |

Budget Forecast by Department - Fund 755 Scholarship and Loan

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|-------------------|-------------------|-------------------|---------------|
| Revenue | | | | |
| 755.01.696029.000 - Scholarship and Loan | 98,377.00 | 95,369.00 | (3,008.00) | -3.06% |
| 755.02.696029.000 - Scholarship and Loan | 53,011.00 | 51,279.00 | (1,732.00) | -3.27% |
| | 151,388.00 | 146,648.00 | (4,740.00) | -3.13% |
| Expenditures | | | | |
| 755.01.696029.000 - Scholarship and Loan | 95,076.00 | 95,369.00 | 293.00 | 0.31% |
| 755.02.696029.000 - Scholarship and Loan | 52,786.00 | 51,279.00 | (1,507.00) | -2.85% |
| | 147,862.00 | 146,648.00 | (1,214.00) | -0.82% |
| Total | (3,526.00) | 0.00 | 3,526.00 | -1.99% |

Budget Forecast by Department - Fund 810 Student Clubs

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|----------------|----------------|--------------|----------|
| Revenue | | | | |
| 810.01.696034.000 - Student Clubs and Trusts | 196,177.00 | 2,724.52 | (193,452.48) | -98.61% |
| 810.01.696036.000 - Alpha Gamma Sigma Club | 0.00 | 2,453.45 | 2,453.45 | 100.00% |
| 810.01.696044.000 - Black Student Union | 0.00 | 4,411.05 | 4,411.05 | 100.00% |
| 810.01.696068.000 - Mecha Club | 0.00 | 2,109.30 | 2,109.30 | 100.00% |
| 810.01.696084.000 - The Computer Science & Tech Club | 0.00 | 5,843.86 | 5,843.86 | 100.00% |
| 810.01.696088.000 - Veterans Club | 0.00 | 435.98 | 435.98 | 100.00% |
| 810.01.696091.000 - Geography Club | 0.00 | 600.00 | 600.00 | 100.00% |
| 810.01.696093.000 - National Broadcasting Society Club | 0.00 | 209.23 | 209.23 | 100.00% |
| 810.01.696096.000 - Caducues Club | 0.00 | 1,403.78 | 1,403.78 | 100.00% |
| 810.01.696097.000 - Art Club | 0.00 | 8,542.91 | 8,542.91 | 100.00% |
| 810.01.696100.000 - Architectural Club | 0.00 | 344.32 | 344.32 | 100.00% |
| 810.01.696101.000 - Tumaini Club | 0.00 | 1,292.94 | 1,292.94 | 100.00% |
| 810.01.696102.000 - History Club | 0.00 | 648.97 | 648.97 | 100.00% |
| 810.01.696104.000 - Spanish Club | 0.00 | 142.16 | 142.16 | 100.00% |
| 810.01.696105.000 - Gay-Straight Alliance Club | 0.00 | 670.32 | 670.32 | 100.00% |
| 810.01.696106.000 - Machine Technical Trust | 0.00 | 12.41 | 12.41 | 100.00% |
| 810.01.696107.000 - Philosophy Club | 0.00 | 710.41 | 710.41 | 100.00% |
| 810.01.696108.000 - Football Trust | 0.00 | 1,358.54 | 1,358.54 | 100.00% |
| 810.01.696109.000 - Awards Celebration Trust | 0.00 | 95.00 | 95.00 | 100.00% |
| 810.01.696112.000 - Cheerleading & Dance Club | 0.00 | 389.93 | 389.93 | 100.00% |
| 810.01.696113.000 - PDC Econ. Advance Proj. | 0.00 | 1,326.71 | 1,326.71 | 100.00% |
| 810.01.696115.000 - International Student Trust | 0.00 | 310.00 | 310.00 | 100.00% |
| 810.01.696117.000 - Camp. Crusade for Christ | 0.00 | 476.30 | 476.30 | 100.00% |
| 810.01.696120.000 - Comedy Club | 0.00 | 22.00 | 22.00 | 100.00% |
| 810.01.696123.000 - Culteral Diversity Book Trust | 0.00 | 225.00 | 225.00 | 100.00% |
| 810.01.696124.000 - R.N Student Rep. Trust | 0.00 | 40.00 | 40.00 | 100.00% |
| 810.01.696125.000 - Mike Todd Jr. Trust | 0.00 | 38.46 | 38.46 | 100.00% |
| 810.01.696127.000 - AIDS Education Trust | 0.00 | 78.97 | 78.97 | 100.00% |
| 810.01.696128.000 - Geology Club | 0.00 | 5.98 | 5.98 | 100.00% |
| 810.01.696129.000 - Nursing Alumni Trust | 0.00 | 2,276.73 | 2,276.73 | 100.00% |

Budget Forecast by Department - Fund 810 Student Clubs

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|----------------|----------------|-----------|----------|
| 810.01.696132.000 - Bare Bones Opera Club | 0.00 | 150.00 | 150.00 | 100.00% |
| 810.01.696134.000 - Volleyball Trust | 0.00 | 7,168.06 | 7,168.06 | 100.00% |
| 810.01.696135.000 - Student Life Trust | 0.00 | 471.28 | 471.28 | 100.00% |
| 810.01.696137.000 - Baseball Trust | 0.00 | 1,748.95 | 1,748.95 | 100.00% |
| 810.01.696138.000 - Sports Medicine Trust | 0.00 | 278.83 | 278.83 | 100.00% |
| 810.01.696139.000 - Track & Cross Country | 0.00 | 1,010.43 | 1,010.43 | 100.00% |
| 810.01.696142.000 - Inter Club Council | 0.00 | 2,598.68 | 2,598.68 | 100.00% |
| 810.01.696143.000 - Misc. Clearing | 0.00 | 1,129.19 | 1,129.19 | 100.00% |
| 810.01.696144.000 - Women's Basketball Trust | 0.00 | 825.40 | 825.40 | 100.00% |
| 810.01.696147.000 - Child Care Parents Club | 0.00 | 17.30 | 17.30 | 100.00% |
| 810.01.696148.000 - Baseball Ring Trust | 0.00 | 355.00 | 355.00 | 100.00% |
| 810.01.696149.000 - Sun Room Tips Trust | 0.00 | 12,114.10 | 12,114.10 | 100.00% |
| 810.01.696150.000 - Science and Math Trust | 0.00 | 570.10 | 570.10 | 100.00% |
| 810.01.696152.000 - Auto Paint & Body Club | 0.00 | 72.00 | 72.00 | 100.00% |
| 810.01.696154.000 - Theatre Program Trust | 0.00 | 24,614.60 | 24,614.60 | 100.00% |
| 810.01.696156.000 - Project Impact Club | 0.00 | 573.48 | 573.48 | 100.00% |
| 810.01.696158.000 - Arrowhead Newspaper Trust | 0.00 | 870.92 | 870.92 | 100.00% |
| 810.01.696160.000 - Pepsi Trust | 0.00 | 10,048.80 | 10,048.80 | 100.00% |
| 810.01.696161.000 - Child Development Trust | 0.00 | 8,350.77 | 8,350.77 | 100.00% |
| 810.01.696162.000 - Los Redoctors Club | 0.00 | 700.00 | 700.00 | 100.00% |
| 810.01.696163.000 - Culinary Arts Club | 0.00 | 2,716.26 | 2,716.26 | 100.00% |
| 810.01.696166.000 - ASL Program Trust (American Sign Language) | 0.00 | 2,652.53 | 2,652.53 | 100.00% |
| 810.01.696169.000 - The Poetry Society Club | 0.00 | 211.03 | 211.03 | 100.00% |
| 810.01.696170.000 - Inter Club Council | 0.00 | 1,999.16 | 1,999.16 | 100.00% |
| 810.01.696171.000 - Humanities Div. Performing Arts Fund | 0.00 | 14,033.70 | 14,033.70 | 100.00% |
| 810.01.696172.000 - Academic Senate Refrest Trust | 0.00 | 17.84 | 17.84 | 100.00% |
| 810.01.696173.000 - Black History Trust | 0.00 | 47.76 | 47.76 | 100.00% |
| 810.01.696174.000 - PE Fund Trust | 0.00 | 559.96 | 559.96 | 100.00% |
| 810.01.696175.000 - Human Services Club | 0.00 | 1,810.62 | 1,810.62 | 100.00% |
| 810.01.696176.000 - Student Assistant Program Trust | 0.00 | 7,716.69 | 7,716.69 | 100.00% |
| 810.01.696181.000 - Sigma Delta Mu Trust | 0.00 | 981.97 | 981.97 | 100.00% |

Budget Forecast by Department - Fund 810 Student Clubs

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|------------------------|------------------------|---------------|-----------------|
| 810.01.696182.000 - Automotive Tech Club | 0.00 | 233.35 | 233.35 | 100.00% |
| 810.01.696185.000 - Voices For Success Club | 0.00 | 87.26 | 87.26 | 100.00% |
| 810.01.696187.000 - Mind and Matter Club | 0.00 | 1,034.13 | 1,034.13 | 100.00% |
| 810.01.696190.000 - Financial Aid Trust | 0.00 | 520.64 | 520.64 | 100.00% |
| 810.01.696192.000 - Spring Teaching Symposium Trust | 0.00 | 1,212.90 | 1,212.90 | 100.00% |
| 810.01.696195.000 - Honors Program Trust | 0.00 | 126.62 | 126.62 | 100.00% |
| 810.01.696196.000 - Athletics Trust | 0.00 | 5,376.65 | 5,376.65 | 100.00% |
| 810.01.696201.000 - Puente Trust | 0.00 | 2,125.99 | 2,125.99 | 100.00% |
| 810.01.696203.000 - Women's Soccer Trust | 0.00 | 6.21 | 6.21 | 100.00% |
| 810.01.696204.000 - American Sign Language Club | 0.00 | 605.00 | 605.00 | 100.00% |
| 810.01.696208.000 - Exploring Strength Developing Success Club | 0.00 | 54.50 | 54.50 | 100.00% |
| 810.01.696209.000 - Men's Soccer Trust | 0.00 | 367.56 | 367.56 | 100.00% |
| 810.01.696212.000 - VICA Trust | 0.00 | 371.00 | 371.00 | 100.00% |
| 810.01.696213.000 - All of Us or None Club | 0.00 | 1,123.85 | 1,123.85 | 100.00% |
| 810.01.696215.000 - Electronics Dept. Trust | 0.00 | 356.31 | 356.31 | 100.00% |
| 810.01.696216.000 - Valley Bound Club | 0.00 | 59.75 | 59.75 | 100.00% |
| 810.01.696217.000 - Anthropology Club | 0.00 | 158.00 | 158.00 | 100.00% |
| 810.01.696220.000 - Environmental Club | 0.00 | 182.24 | 182.24 | 100.00% |
| 810.01.696221.000 - SBCCD Managers Association Trust | 0.00 | 711.01 | 711.01 | 100.00% |
| 810.01.696222.000 - Freedom Faith Club | 0.00 | 1,082.00 | 1,082.00 | 100.00% |
| 810.01.696223.000 - Transfer Center Trust | 0.00 | 291.27 | 291.27 | 100.00% |
| 810.01.696227.000 - The Music Appreciation Club | 0.00 | 304.38 | 304.38 | 100.00% |
| 810.01.696228.000 - Art Dept. Trust | 0.00 | 4,911.44 | 4,911.44 | 100.00% |
| 810.01.696229.000 - Performing Arts Club | 0.00 | 1,284.99 | 1,284.99 | 100.00% |
| 810.01.696233.000 - Media Academy Trust | 0.00 | 56.60 | 56.60 | 100.00% |
| 810.01.696234.000 - Psych Tech Class of Aug | 0.00 | 8.94 | 8.94 | 100.00% |
| 810.01.696237.000 - Women's Tennis Trust | 0.00 | 426.83 | 426.83 | 100.00% |
| 810.01.696239.000 - Muslim Students Association Club | 0.00 | 100.00 | 100.00 | 100.00% |
| 810.01.696240.000 - Costa Rica Trusts | 0.00 | 21.65 | 21.65 | 100.00% |
| 810.01.696243.000 - Psych Tech Program Trust | 0.00 | 1,066.53 | 1,066.53 | 100.00% |
| 810.01.696244.000 - Psych Tech of December | 0.00 | 60.89 | 60.89 | 100.00% |

Budget Forecast by Department - Fund 810 Student Clubs

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|--|----------------|----------------|-------------|----------|
| 810.01.696245.000 - Wolverine's Welding Club | 0.00 | 490.65 | 490.65 | 100.00% |
| 810.01.696247.000 - Sisters with Soul Club | 0.00 | 74.25 | 74.25 | 100.00% |
| 810.01.696260.000 - SITA | 0.00 | 2,137.40 | 2,137.40 | 100.00% |
| 810.01.696261.000 - Zero Kelvin | 0.00 | 1,992.53 | 1,992.53 | 100.00% |
| 810.01.696262.000 - SBCCD Hospitality Vendor Acct. | 0.00 | 19,072.50 | 19,072.50 | 100.00% |
| 810.02.696034.000 - Student Clubs and Trusts | 30,738.00 | 0.00 | (30,738.00) | -100.00% |
| 810.02.696035.000 - A&P Theatre Guild | 0.00 | 2,581.21 | 2,581.21 | 100.00% |
| 810.02.696036.000 - Alpha Gamma Sigma Club | 0.00 | 6,035.74 | 6,035.74 | 100.00% |
| 810.02.696037.000 - Anime Manga Club | 0.00 | 300.00 | 300.00 | 100.00% |
| 810.02.696039.000 - Aquatics Club | 0.00 | 353.90 | 353.90 | 100.00% |
| 810.02.696042.000 - Beta II Club | 0.00 | 865.37 | 865.37 | 100.00% |
| 810.02.696043.000 - Biology Club | 0.00 | 964.18 | 964.18 | 100.00% |
| 810.02.696046.000 - CD Center Trust | 0.00 | 352.64 | 352.64 | 100.00% |
| 810.02.696047.000 - CHC Alumni Association | 0.00 | 20.00 | 20.00 | 100.00% |
| 810.02.696049.000 - CHC Silver Anniversary | 0.00 | 142.26 | 142.26 | 100.00% |
| 810.02.696051.000 - Child Development & Education Club | 0.00 | 1,269.99 | 1,269.99 | 100.00% |
| 810.02.696053.000 - CH Compser's Collective Club | 0.00 | 83.69 | 83.69 | 100.00% |
| 810.02.696055.000 - CPR Training Center | 0.00 | 15,526.20 | 15,526.20 | 100.00% |
| 810.02.696056.000 - CH Arts League Club | 0.00 | 1,211.56 | 1,211.56 | 100.00% |
| 810.02.696057.000 - Duane Stemple Trust | 0.00 | 484.33 | 484.33 | 100.00% |
| 810.02.696059.000 - EMS Clubs | 0.00 | 350.00 | 350.00 | 100.00% |
| 810.02.696060.000 - Fire Safety Trust | 0.00 | 1,545.02 | 1,545.02 | 100.00% |
| 810.02.696061.000 - Gala Club | 0.00 | 52.93 | 52.93 | 100.00% |
| 810.02.696062.000 - Health Science Club | 0.00 | 88.60 | 88.60 | 100.00% |
| 810.02.696064.000 - Information Technology Trust | 0.00 | 1,064.86 | 1,064.86 | 100.00% |
| 810.02.696065.000 - Jazz Festival | 0.00 | 409.84 | 409.84 | 100.00% |
| 810.02.696066.000 - Lunafira English Club | 0.00 | 243.44 | 243.44 | 100.00% |
| 810.02.696067.000 - Math Club | 0.00 | 1,079.03 | 1,079.03 | 100.00% |
| 810.02.696068.000 - Mecha Club | 0.00 | 745.52 | 745.52 | 100.00% |
| 810.02.696070.000 - Obsidian Dance Club | 0.00 | 700.00 | 700.00 | 100.00% |
| 810.02.696071.000 - Paramedic Trust | 0.00 | 5,205.00 | 5,205.00 | 100.00% |

Budget Forecast by Department - Fund 810 Student Clubs

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|------------------------|------------------------|--------------------|-----------------|
| 810.02.696072.000 - Phi Beta Lambda | 0.00 | 96.75 | 96.75 | 100.00% |
| 810.02.696073.000 - Possibilities Club | 0.00 | 100.00 | 100.00 | 100.00% |
| 810.02.696074.000 - Psychology Club | 0.00 | 720.00 | 720.00 | 100.00% |
| 810.02.696076.000 - Repeat Course Trust | 0.00 | 3,267.50 | 3,267.50 | 100.00% |
| 810.02.696077.000 - Sand Canyon Review | 0.00 | 1,035.00 | 1,035.00 | 100.00% |
| 810.02.696078.000 - Sociology Club | 0.00 | 53.00 | 53.00 | 100.00% |
| 810.02.696080.000 - S.T.E.M G.I.R.L Club | 0.00 | 794.45 | 794.45 | 100.00% |
| 810.02.696082.000 - Terrestrial Investigation Trust | 0.00 | 717.64 | 717.64 | 100.00% |
| 810.02.696083.000 - Baroque Society | 0.00 | 69.73 | 69.73 | 100.00% |
| 810.02.696084.000 - Computer Science & Technology | 0.00 | 100.00 | 100.00 | 100.00% |
| 810.02.696085.000 - The Lighthouse Club | 0.00 | 185.68 | 185.68 | 100.00% |
| 810.02.696088.000 - Veterans Club | 0.00 | 148.93 | 148.93 | 100.00% |
| 810.02.696090.000 - Walking Tall Club | 0.00 | 50.00 | 50.00 | 100.00% |
| 810.02.696097.000 - Art Club | 0.00 | 917.50 | 917.50 | 100.00% |
| 810.02.696204.000 - American Sign Language Club | 0.00 | 303.48 | 303.48 | 100.00% |
| | 226,915.00 | 243,945.43 | 17,030.43 | 7.51% |
| Expenditures | | | | |
| 810.01.696034.000 - Student Clubs and Trusts | 196,177.00 | 158,551.40 | (37,625.60) | -19.18% |
| 810.02.696034.000 - Student Clubs and Trusts | 19,574.00 | 20,146.00 | 572.00 | 2.92% |
| | 215,751.00 | 178,697.40 | (37,053.60) | -17.17% |
| Total | (11,164.00) | (65,248.03) | (54,084.03) | -4.52% |

Budget Forecast by Department - Fund 830 KVCR Educational Foundation

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|------------------------|------------------------|---------------------|-----------------|
| Revenue | | | | |
| 830.03.709006.000 - KVCR Educational Foundation - Radio | 750,000.00 | 900,000.00 | 150,000.00 | 20.00% |
| 830.03.709011.000 - KVCR Educational Foundation - TV | 1,022,000.00 | 1,262,000.00 | 240,000.00 | 23.48% |
| 830.03.709012.000 - KVCR Educational Foundation - General | 200,000.00 | 900,000.00 | 700,000.00 | 350.00% |
| | 1,972,000.00 | 3,062,000.00 | 1,090,000.00 | 55.27% |
| Expenditures | | | | |
| 830.03.709006.000 - KVCR Educational Foundation - Radio | 600,000.00 | 900,000.00 | 300,000.00 | 50.00% |
| 830.03.709011.000 - KVCR Educational Foundation - TV | 876,455.00 | 1,262,000.00 | 385,545.00 | 43.99% |
| 830.03.709012.000 - KVCR Educational Foundation - General | 470,925.86 | 902,652.65 | 431,726.78 | 91.68% |
| | 1,947,380.86 | 3,064,652.65 | 1,117,271.78 | 57.37% |
| Total | (24,619.14) | 2,652.65 | 27,271.78 | 56.32% |

Budget Forecast by Department - Fund 835 KVCR Educational Foundation Restricted

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|------------------------|------------------------|-----------------|-----------------|
| Revenue | | | | |
| 31360001 - DIST-Clean Green Community Initiative-01 | 0.00 | 5,000.00 | 5,000.00 | 100.00% |
| 31360002 - DIST-Clean Green Community Initiative-01 | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| 31400003 - DIST-Autism Funds-03 | 52,128.00 | 54,000.00 | 1,872.00 | 3.59% |
| 31410001 - DIST-Legacy Funds-01 | 20,423.47 | 20,000.00 | (423.47) | -2.07% |
| 31420004 - DIST-Autism Funds-04 | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| 31430002 - DIST-Veterans Initiative (KVCR)-02 | 23,001.97 | 25,000.00 | 1,998.03 | 8.69% |
| 31440004 - DIST-Veterans Initiative (KVCR)-04 | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| | 104,553.44 | 113,000.00 | 8,446.56 | 8.08% |
| Expenditures | | | | |
| 31360001 - DIST-Clean Green Community Initiative-01 | 0.00 | 5,000.00 | 5,000.00 | 100.00% |
| 31360002 - DIST-Clean Green Community Initiative-01 | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| 31400003 - DIST-Autism Funds-03 | 52,128.00 | 54,000.00 | 1,872.00 | 3.59% |
| 31410001 - DIST-Legacy Funds-01 | 20,423.47 | 20,000.00 | (423.47) | -2.07% |
| 31420004 - DIST-Autism Funds-04 | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| 31430002 - DIST-Veterans Initiative (KVCR)-02 | 23,001.97 | 25,000.00 | 1,998.03 | 8.69% |
| 31440004 - DIST-Veterans Initiative (KVCR)-04 | 3,000.00 | 3,000.00 | 0.00 | 0.00% |
| | 104,553.44 | 113,000.00 | 8,446.56 | 8.08% |
| Total | 0.00 | 0.00 | 0.00 | 8.08% |

Budget Forecast by Department - Fund 890 EDCT Foundation

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|---|------------------------|------------------------|--------------------|-----------------|
| Revenue | | | | |
| 34011800 - DIST-Annenberg Foundation-01 | 0.00 | 5,000.00 | 5,000.00 | 100.00% |
| 890.03.709003.000 - EDCT Foundation | 220,000.00 | 200,000.00 | (20,000.00) | -9.09% |
| | 220,000.00 | 205,000.00 | (15,000.00) | -6.82% |
| Expenditures | | | | |
| 34011800 - DIST-Annenberg Foundation-01 | 0.00 | 5,000.00 | 5,000.00 | 100.00% |
| 890.03.709003.000 - EDCT Foundation | 324,770.83 | 234,589.65 | (90,181.18) | -27.77% |
| | 324,770.83 | 239,589.65 | (85,181.18) | -26.23% |
| Total | 104,770.83 | 34,589.65 | (70,181.18) | -18.39% |

Budget Forecast by Department - Fund 895 EDCT Foundation Restricted

Budget Year 2017-2018

| Program | 2017 Budget | 2018 Budget | Change | % Change |
|------------------------------------|-----------------|------------------|------------------|----------------|
| Revenue | | | | |
| 34001801 - DIST-Unical Cares-01 | 0.00 | 5,000.00 | 5,000.00 | 100.00% |
| 34270002 - DIST-EDCT Foundation-02 | 8,996.00 | 8,996.00 | 0.00 | 0.00% |
| 34930001 - SBVC-CCC Maker-01 | 0.00 | 40,000.00 | 40,000.00 | 100.00% |
| 34930002 - CHC-CCC Maker-01 | 0.00 | 40,000.00 | 40,000.00 | 100.00% |
| | 8,996.00 | 93,996.00 | 85,000.00 | 944.86% |
| Expenditures | | | | |
| 34001801 - DIST-Unical Cares-01 | 0.00 | 5,000.00 | 5,000.00 | 100.00% |
| 34270002 - DIST-EDCT Foundation-02 | 8,996.00 | 8,996.00 | 0.00 | 0.00% |
| 34930001 - SBVC-CCC Maker-01 | 0.00 | 40,000.00 | 40,000.00 | 100.00% |
| 34930002 - CHC-CCC Maker-01 | 0.00 | 40,000.00 | 40,000.00 | 100.00% |
| | 8,996.00 | 93,996.00 | 85,000.00 | 944.86% |
| Total | 0.00 | 0.00 | 0.00 | 944.86% |

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

Add to item 12e on
page 413

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Vice Chancellor, Business & Fiscal Services
PREPARED BY: Amalia Perez, Director, Human Resources
DATE: June 8, 2017
SUBJECT: MOU: CSEA - Health & Welfare Benefits

RECOMMENDATION

This item is for information only and no action is required.

OVERVIEW

The District and California School Employees Association met on May 30, 2017, and entered into a MOU for Health & Welfare Benefits for Fiscal Years 2017- 2018 and 2018-2019.

ANALYSIS

The Memorandum of Understanding constitutes the full and complete Agreement regarding Health & Welfare Benefits.

BOARD IMPERATIVE

III. Resource Management for Efficiency, Effectiveness and Excellence.

FINANCIAL IMPLICATIONS

None.

MEMORANDUM OF UNDERSTANDING
By And Between
SAN BERNARDINO COMMUNITY COLLEGE DISTRICT
And
CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION AND ITS SAN BERNARDINO CCD
CHAPTER 291

MAY 30, 2017

This Memorandum of Understanding (MOU) is made and entered into May 30, 2017, between California School Employees Association and its San Bernardino CCD Chapter 291 (hereinafter referred to as "Association") and San Bernardino Community College District (hereinafter referred to as "District"), collectively ("the parties").

For the fiscal year 2017 – 2018, the benefits shall be as follows:

1. Medical, Dental, Vision Plan, Basic Life and AD&D
 - In accordance with Article 10.1, during the life of the agreement the DISTRICT shall fully fund the least expensive medical/dental/vision/chiropractic/life insurance/EAP package for each unit member who works twenty (20) or more hours per week on a regular basis. Individual unit members who elect to enroll in more expensive health and welfare packages shall be responsible for the difference in cost between the least expensive medical package and the package selected by the individual through payroll deductions.
2. The District shall provide the following three (3) free plans to each unit member who works twenty (20) or more hours per week on a regular basis. Individual unit members who elect to enroll in more expensive health and welfare packages shall be responsible for the difference in cost between the least expensive medical packages and the package selected by the individual through payroll deduction.
 - Kaiser Low HMO
 - Blue Shield HMO ACO Network
 - Blue Shield Full Network

Appendix J Medical section shall be revised to include the following attached plan designs:

- A choice of the five (5) medical plans:
 - Kaiser Low HMO (No additional cost option)
 - Kaiser High HMO (Additional cost option)
 - Blue Shield Full Network (No additional cost option)
 - Blue Shield PPO (Additional cost option)
 - Blue Shield HMO ACO Network (No additional cost option)

CSEA MOU
RE: H&W Benefits
May 30, 2017

For the fiscal year 2018-2019:

- In accordance with Article 10.1, during the life of the agreement the DISTRICT shall fully fund the least expensive medical/dental/vision/chiropractic/life insurance/EAP package for each unit member who works twenty (20) or more hours per week on a regular basis the 2018-19 year.

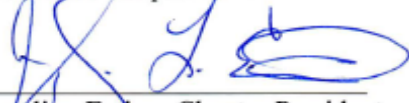
In the event that there are any changes negotiated in Article 10 of the collective bargaining agreement, CSEA reserves the right to reopen this MOU. The MOU is effective for the July 1 2017- June 30, 2018 and July 1, 2018 - June 30, 2019 and is subject to CSEA and the District approval and ratification processes.

For the District:



Amalia Perez
SBCCCD, Human Resources


For CSEA Chapter 291:



Grayling Eaton, Chapter President
Chief Negotiator



Kevin Palkki, Team Member



Fermin Ramirez, Team Member



Ginger Sutphin, Team Member

DFE
AS
FP
J.R.

APPENDIX J

- Medical:** A choice of five (5) medical plans:
Kaiser Low HMO
Kaiser High HMO
Blue Shield Full Network
Blue Shield PPO
Blue Shield HMO ACO Network
- Dental:** A choice of two (2) dental plans:
Delta Care
Delta Dental PPO
- Vision:** Coverage through EyeMED or Kaiser
- Chiropractic:** Coverage through Blue Shield or Kaiser
- Employee Assistance:** Coverage through HealthAdvocate through CSEBA
- Basic and Voluntary Life and AD&D:** District-paid life insurance and AD&D coverage for employees, with an option to purchase additional supplemental coverage for employees and eligible dependents through Reliance Standard

Handwritten initials: ALE, AR, KP, J.R.

The following charts compares our medical provider benefits that will take effect July 1, 2017:

| HMO Plans Features | Blue Shield of California | | Kaiser Permanente | |
|--|----------------------------------|----------------------------------|---|---|
| | Access+ | Trio ACO | \$20 | \$40 |
| Office Visits / Exam | \$10 copay | \$10 copay | \$20 copay | \$40 copay |
| Outpatient Specialist Visit | \$10 copay | \$10 copay | \$20 copay | \$40 copay |
| Teledoc consultation | \$5 copay | \$5 copay | n/a | n/a |
| Out-of-Pocket Maximum (<i>Individual / Family</i>) | \$500 / \$1,500 | \$500 / \$1,500 | \$1,500 / \$3,000 | \$3,000 / \$6,000 |
| Lifetime Plan Maximum | Unlimited | Unlimited | Unlimited | |
| Well Child Care | 100% | 100% | 100% through age 23 months | 100% through age 23 months |
| Immunizations | 100% | 100% | 100% | 100% |
| Well Woman Exams | 100% | 100% | 100% | 100% |
| Mammograms | 100% | 100% | 100% | 100% |
| Adult Periodic Exams with Preventive Tests | 100% | 100% | 100% | 100% |
| Diagnostic X-Ray and Lab Tests | 100% | 100% | 100% | \$10 copay / test \$50 copay / MRI, CT and PET procedure |
| Semi-Private Room & Board; Including Services and Supplies | 100% | 100% | 100% | \$500 copay / admission |
| Pregnancy and Maternity Care (<i>Pre-Natal Care</i>) | \$10 copay | \$10 copay | 100% | 100% |
| Surgical Services (<i>Outpatient Facility</i>) | 100% | 100% | \$20 / procedure | \$250 / procedure |
| Emergency Services (<i>Emergency Room</i>) | \$50 copay waived if admitted | \$50 copay waived if admitted | \$100 copay waived if admitted | \$150 copay waived if admitted |
| Ambulance (Air/Ground) | 100% | 100% | \$100 copay / trip | \$150 copay / trip |
| Urgent Care Facility | \$10 copay | \$10 copay | \$20 copay | \$40 copay |
| Mental Health Benefits | | | | |
| Inpatient Care | 100% | 100% | 100% | \$500 / Admission |
| Outpatient Care (routine) | \$10 copay | 100% | \$20 copay / individual visit \$10 copay / group | \$40 copay / individual visit \$20 copay / group |
| Substance Abuse | | | | |
| Inpatient Hospitalization | 100% | 100% | 100% | \$500 / admission |
| Inpatient Detoxification Services | 100% | 100% | 100% | \$500 / admission |
| Outpatient Services (routine) | \$10 copay | \$10 copay | \$20 copay / individual visit \$5 copay / group | \$40 copay / individual visit \$5 copay / group |
| Prescription Drugs | | | | |
| Retail (up to 30 days) | | | | |
| Generic | \$5 copay | \$5 copay | \$10 copay | \$15 copay |
| Brand (<i>Formula / Preferred</i>) | \$15 copay | \$15 copay | \$20 copay | \$35 copay |
| Brand (<i>Non-Formulary / Non-Preferred</i>) | \$30 copay | Not Covered | Not covered | Not covered |
| Specialty Drugs | \$30 copay | \$15 copay | 20% not to exceed \$200 | 20% not to exceed \$200 |

This is a high-level benefit summary and does not override carrier evidence of coverage booklet.

Handwritten initials:
 DFE
 AS
 KP
 S.R.

| HMO Plans Features (Continued) | Blue Shield of California | | Kaiser Permanente | |
|---|---|---|--|--|
| | Access+ | Trio ACO | \$20 | \$40 |
| Mail Order (90-day Supply with Blue Shield and up to 100 days with Kaiser) | | | | |
| Generic | \$10 copay | \$10 copay | \$20 copay | \$30 copay |
| Brand (Formula / Preferred) | \$30 copay | \$30 copay | \$40 copay | \$70 copay |
| Brand (Non-Formulary / Non-Preferred) | \$60 copay | Not Covered | Not covered | Not covered |
| Durable Medical Equipment | 100% | 100% | 100% | 100% |
| Home Health Care | \$10 / visit up to 100 visits / cal year | \$10 / visit up to 100 visits / cal year | 100% up to 100 visits / cal year | 100% up to 100 visits / cal year |
| Hospice Care | 100% | 100% | 100% | 100% |
| Chiropractic Services | \$10 copay 30 visits / cal year; Combined with Acupuncture through ASH | \$10 copay 30 visits / cal year; Combined with Acupuncture through ASH | \$15 copay limited to 20 visits / cal year referred Chiropractic Services | \$15 copay limited to 20 visits / cal year referred Chiropractic Services |
| Acupuncture | \$10 copay 30 visits / cal year; Combined with Chiropractic through ASH | \$10 copay 30 visits / cal year; Combined with Chiropractic through ASH | \$20 copay 20 visit/ cal year with physician referred acupuncture | \$40 copay 20 visit/ cal year with physician referred acupuncture |
| Outpatient Rehabilitative Therapy Services <i>(Physical, Occupational, and Respiratory)</i> | \$10 copay (an add'l copay may apply when rendered At a hospital or skilled nursing facility | \$10 copay (an add'l copay may apply when rendered At a hospital or skilled nursing facility | \$20 copay | \$40 copay |
| Hearing Exam | No copay | No copay | \$20 copay | \$40 copay |
| Aid(s) | Not covered | Not covered | Not covered | Not covered |

This is a high-level benefit summary and does not override carrier evidence of coverage booklet.

| PPO Plan Features | Blue Shield of California | |
|---|--------------------------------|-------------------|
| Annual Deductible (Individual / Family) | \$250 / \$500 | |
| Coinsurance | 90% | 70% |
| Office Visits / Exam | \$10 copay (deductible waived) | 70% |
| Outpatient Specialist Visit | \$10 copay (deductible waived) | 70% |
| Teledoc Consultation | \$5 (deductible waived) | Not Covered |
| Out-of-Pocket Maximum (Individual / Family) | \$2,500 / \$5,000 | \$4,500 / \$9,000 |
| Lifetime Plan Maximum | Unlimited | |
| Outpatient Services / Preventive Services | | |
| Well Child Care | 100% (deductible waived) | 70% |
| Immunizations | 100% (deductible waived) | 70% |
| Well Woman Exams | 100% (deductible waived) | 70% |
| Mammograms | 100% (deductible waived) | 70% |
| Adult Periodic Exams with Preventive Tests | 100% (deductible waived) | 70% |

This is a high-level benefit summary and does not override carrier evidence of coverage booklet.

Handwritten initials/signature:
 DLS
 AS
 KP
 F.R.

| PPO Plan Features (Continued) | Blue Shield of California | |
|---|--|--|
| Diagnostic X-Ray and Lab Test | 90% | 70% |
| Inpatient Hospital | | |
| Pre-Authorization of Services Required | Yes | Yes |
| Semi-Private Room & Board; including Services and Supplies | 90% | 70% up to \$600 / admission; members are responsible for 30% of this \$600/day |
| Pregnancy & Maternity Care (Pre-Natal Care) | \$10 copay (initial visit then 10%) | 70% |
| Outpatient Facility Services | 90% | 70% up to \$350 per day; members are responsible for 30% of this \$350/day |
| Emergency Services (Emergency Room) | \$100 deductible + 90% (\$100 deductible waived if admitted) | \$100 deductible + 90% (\$100 deductible waived if admitted) |
| Ambulance (Air or Ground) | 90% | 90% |
| Urgent Care Facility | \$10 copay (deductible waived) | 70% |
| Mental Health & Substance Abuse Benefits | | |
| Inpatient Hospitalization | 90% | 70% up to \$600 / admission; members are responsible for 30% of this \$600 per day |
| Outpatient Care (routine) | \$10 per visit (deductible waived) | 70% |
| Prescription Drugs | | |
| Deductible | None | None |
| Retail (up to 30 days) | | |
| Generic | \$5 copay | 25% + \$5 per prescription |
| Brand (Formula / Preferred) | \$15 copay | 25% + \$15 per prescription |
| Brand (Non-Formulary / Non-Preferred) | \$30 copay | 25% + \$30 per prescription |
| Mail Order (90-day Supply) | | |
| Generic | \$10 copay | Not covered |
| Brand (Formula / Preferred) | \$30 copay | Not covered |
| Brand (Non-Formulary / Non-Preferred) | \$60 copay | Not covered |
| Other Services and Supplies | | |
| Durable Medical Equipment | 90% breast pump and supplies are covered under preventive care at no charge | 70% breast pump not covered |
| Home Health Care | 90% to 100 visits / cal year | Not Covered Unless prior authorization is obtained |
| Hospice Care | 100% (deductible waived) | Not Covered Unless prior authorization is obtained |
| Chiropractic Services | 90% limited to 24 visits / cal year combined with out of network | 70% limited to 24 visits / cal year combined with in network |
| Acupuncture | 90% limited to 12 visits / cal year combined with out of network | 70% limited to 12 visits / cal year combined with in network |
| Infertility (Diagnosis & Treatment) | See plan certificate | See plan certificate |
| Outpatient Rehabilitative Therapy Services | | |
| Physical, Respiratory and Occupational Speech | 90% | 70% |
| | 90% | 70% |

This is a high-level benefit summary and does not override carrier evidence of coverage booklet.

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The following chart outlines the dental benefits we offer:

| Dental Plans Features | DeltaCare Dental (HMO) | Delta Dental (PPO) | |
|--|-------------------------------|---------------------------|-----------------------|
| | | In-Network | Out-of-Network |
| Annual Deductible (Individual / Family) | \$0 / \$0 | \$0 / \$0 | \$50 / \$150 |
| Waived for Preventive | N/A | N/A | Yes |
| Annual Plan Maximum | Unlimited | \$1,750 / person | |
| Orthodontia Lifetime Maximum | \$1,900 | \$1,750 / person | |
| Covered Services | | | |
| Diagnostic and Preventive Services | 100% | 100% | 80% |
| Basic Services | Various copays apply | 90% | 80% |
| Endodontics | Various copays apply | 90% | 80% |
| Periodontics | Various copays apply | 90% | 80% |
| Major Services | Various copays apply | 80% | 50% |
| Orthodontia Services | | | |
| Adult | Various copays apply | 50% | 50% |
| Dependent Children | Various copays apply | 50% | 50% |
| Dental Implants | N/A | \$1,750 / person | |
| | N/A | 50% | 50% |

This is a high-level benefit summary and does not override carrier evidence of coverage booklet.

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| Plan Features | EyeMed | |
|----------------------|--|--|
| | In-Network | Out-of-Network |
| Copay (Exam) | \$10 copay | Up to \$40 |
| Frequency: | | |
| Eye Exam | Once every 12 months | Once every 12 months |
| Lenses | Once every 12 months | Once every 12 months |
| Frames | Once every 12 months | Once every 12 months |
| Contacts | Once every 12 months (in lieu of lenses and frames) | Once every 12 months (in lieu of lenses and frames) |
| Lenses: | | |
| Single Vision | 100% | Up to \$35 |
| Bifocal | 100% | Up to \$49 |
| Trifocal | 100% | Up to \$74 |
| Standard Progressive | \$50 copay | Up to \$60 |
| Contact Lenses: | | |
| Non-elective | 100% | Up to \$210 |
| Elective | Up to \$200 plus 15% off remaining balance in lieu of lenses and frames | Up to \$160 in lieu of lenses and frames |
| Frames | Up to \$300 from participating provider | Up to \$150 |

| Plan Features | Kaiser Vision | |
|-------------------------|---|---|
| | \$20 Medical plan includes: | \$40 Medical plan includes: |
| Copay: | | |
| Deductible Amount | N/A | N/A |
| Annual Allowance Amount | \$300 for eyewear purchased from Plan Optical Sales | \$300 for eyewear purchased from Plan Optical Sales |
| Exam | \$20 copay | \$40 copay |
| Materials | \$300 allowance | \$300 allowance |
| Frequency: | | |
| Eye Exam | 12 months | 12 months |
| Lenses | 24 months | 24 months |
| Frames | 24 months | 24 months |
| Contacts | 24 months | 24 months |

This is a high-level benefit summary and does not override complete evidence of coverage booklet.