

**Meeting of the San Bernardino Community College District Board of Trustees
SBCCD Board Room, 114 S. Del Rosa Dr., San Bernardino, CA 92408
September 13, 2018, 4:00 p.m.
Business Meeting Agenda**

1. CALL TO ORDER – PLEDGE OF ALLEGIANCE
2. ANNOUNCEMENT OF CLOSED SESSION ITEMS
 - a. Conference with Labor Negotiators pursuant to Government Code 54957.6
Agency Representative: Bruce Baron – CSEA, CTA, Management/Supervisors, and Confidential Employees
 - b. Public Employee Discipline/Dismissal/Release/Non Re-Employment Government Code 54957
(2 cases)
 - c. Public Employee Performance Evaluation pursuant to Government Code 54957(b)(1)
Title: Chancellor
 - d. Conference with Legal Counsel – Anticipated Litigation pursuant to Government Code 54956.9(d)(2): (2 cases)
 - e. Conference with Legal Counsel – Existing Litigation pursuant to Government Code 54956.9(e)(3): (2 cases)
 - i. Superior Court of San Bernardino Case #CIVDS1724519
 - ii. Workers Compensation Claim #482243
 - f. Conference with Real Property Negotiator pursuant to Government Code section 54956.8

Properties: An approximately 27,360 sq. ft. parcel of improved property, including a 70,595 square foot building, located at 560 E. Hospitality Lane, San Bernardino, CA, APN 0281-372-08-0000; an approximately 36,939 sq. ft. parcel of improved property, including a 82,039 square foot building, located at 550 E. Hospitality Lane, San Bernardino, CA, APN 0281-372-20-0000; and an approximately 38,964 sq. ft. parcel of improved property, including a 71,769 square foot building, located at 658 E. Brier Drive, San Bernardino, CA, APN 0281-021-51-0000 (collectively, the "Properties").

Negotiating Parties: San Bernardino Community College District (Proposed Buyer), Real Property Negotiators Jose F. Torres, Executive Vice Chancellor, and Buyer's real estate brokers, Gary P. Stache and Anthony DeLorenzo of CBRE, Inc.; and Hines (Proposed Seller), Real Property Negotiator Varun Akula, Director.

Under Negotiation: Instruction to Proposed Buyer's Real Property Negotiators will concern price and terms of payment associated with the possible purchase of the identified Properties.

3. PUBLIC COMMENTS ON CLOSED SESSION ITEMS

The San Bernardino Community College Board of Trustees offers an opportunity for the public to address the Board on any agenda item prior to or during the Board's consideration of that item. Matters not appearing on the agenda will be heard after the board has heard all action agenda items. Comments must be limited to five (5) minutes per speaker and twenty (20) minutes per topic if there is more than one speaker. At the conclusion of public comment, the Board may ask staff to review a matter or may ask that a matter be put on a future agenda. As a matter of law, members of the Board may not discuss or take action on matters raised during public comment unless the matters are properly noticed for discussion or action in Open Session.

Anyone who requires a disability-related modification or accommodation in order to participate in the public meeting should contact the Chancellor's Office at (909) 382-4091 as far in advance of the Board meeting as possible.

4. CONVENE CLOSED SESSION

5. RECONVENE PUBLIC MEETING

6. REPORT OF ACTION IN CLOSED SESSION

7. REPORTS

- a. Board Committee Reports (p4)
- b. Good News (p6)
- c. San Bernardino Valley College
 - i. Academic Senate
 - ii. Classified Senate
 - iii. Associated Students
- d. Crafton Hills College
 - i. Academic Senate
 - ii. Classified Senate
 - iii. Associated Students
- e. CSEA
- f. CTA

8. PUBLIC COMMENTS ON AGENDA ITEMS

This is an opportunity for members of the public to address the Board concerning items on the agenda.

9. CONSENT AGENDA

The Consent Agenda is expected to be routine and non-controversial. It will be acted upon by the Board at one time without discussion. Any member of the Board, staff member or citizen may request that an item be removed from this section for discussion.

- a. Human Resources
 - i. Consideration of Approval of Adjunct and Substitute Academic Employees (p7)
 - ii. Consideration of Approval of Non-Instructional Pay for Academic Employees (p11)
 - iii. Consideration of Approval to Appoint Temporary Academic Employees (p32)
 - iv. Consideration of Approval to Pay Stipends (p34)
 - v. Consideration of Approval of Professional Expert, Short-Term, and Substitute Employees (p36)
 - vi. Consideration of Approval of District Volunteers (p45)
 - vii. Consideration of Approval of Employee Promotions (p53)
 - viii. Consideration of Approval of Employee Transfers (p55)
 - ix. Consideration of Approval of Management Job Descriptions (p57)
 - x. Consideration of Approval to Accept Employee Resignations (p63)
 - xi. Consideration of Approval to Appoint District Employees (p65)

b. Business & Fiscal Services

- i. Consideration of Approval of Professional Services Contracts-Agreements (p67)
- ii. Consideration of Approval of Routine Contracts-Agreements and Memorandums (p71)
- iii. Consideration of Approval of Purchase Order Report (p115)
- iv. Consideration of Approval of Surplus Property and Authorization for Private Sale or Disposal (p131)
- v. Consideration of Approval of Surplus Property and Authorize Donation to Inland Leaders Charter School (p133)
- vi. Consideration of Approval of Vacation Payout (p134)
- vii. Consideration of Approval to Appoint a Member to the Citizens Bond Oversight Committee (p135)
- viii. Consideration to Adopt Resolution to Grant Excused Absence (p136)
- ix. Consideration of Approval of District & College Expenses (p138)
- x. Consideration of Approval of Individual Memberships (p145)
- xi. Consideration to Approve Conference Attendance (p148)

c. Facilities

- i. Consideration of Approval of Amendment 001 to the Contract with Snipes-Dye Associates of La Mesa, CA (p157)
- ii. Consideration of Approval of Non-Bond Construction Change Orders and Contract Amendments (p160)

10. ACTION AGENDA

- a. Consideration of Approval to Conduct a Public Hearing on the Final Budget for Fiscal Year 2018-19 (p163)
- b. Consideration of Approval to Adopt Final Budget for Fiscal Year 2018-19 (p164)
- c. Consideration of Approval to Conduct a Public Hearing and Acknowledge Initial Proposals to Reopen Negotiations from the CSEA Chapter 291 and the District (p273)
- d. Consideration of Approval to Conduct a Public Hearing and Acknowledge Initial Proposals to Reopen Negotiations from the SBCCDCTA and the District (p275)
- e. Consideration of Approval to Accept Changes to Board Policies and Administrative Procedures Related to Federal Programs (p277)
- f. Consideration of Final Approval of Board Policies and Administrative Procedures (p312)

11. INFORMATION ITEMS

- a. Applause Cards (p324)
- b. Budget Report (p327)
- c. Clery Report (p332)
- d. General Fund Cash Flow Analysis (p334)
- e. Key Performance Indicator Dashboard Update (p336)
- f. Memorandums of Understanding between SBCCD and the California School Employees Association and its SBCCD Chapter 291 (CSEA) (p340)
- g. Quarterly Investment Report (p344)

12. PUBLIC COMMENT ON NON-AGENDA ITEMS

This is an opportunity for members of the public to address the Board concerning non-agenda items.

13. ADJOURN

The next meeting of the Board: Study Session (District Program Review and Progress on District Support Services Strategic Plan) 12pm, September 27, 2018

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Bruce Baron, Chancellor

REVIEWED BY: Bruce Baron, Chancellor

PREPARED BY: Stacey Nikac, Senior Executive Assistant

DATE: September 13, 2018

SUBJECT: Board Committee Reports

RECOMMENDATION

This item is for information only and updates will be provided orally by the BOT Committee Chairs, as needed. The Board may ask staff to review a matter or may ask that a matter be put on a future agenda.

	2018 Members (Chairs are bold)
Career Technical Education Ad Hoc Committee	1. John Longville 2. Donna Ferracone 3. Anne Viricel
Board & Chancellor Evaluations Ad Hoc Committee	1. Anne Viricel 2. Gloria Harrison 3. John Longville
Foundations Ad Hoc Committee	1. Donna Ferracone 2. Joseph Williams 3. Gloria Harrison
Legislative Ad Hoc Committee	1. Frank Reyes 2. Anne Viricel 3. John Longville
Policy & Procedures Standing Committee	1. Donna Ferracone 2. Gloria Harrison 3. Donald Singer
Budget Standing Committee	1. Gloria Harrison 2. Joseph Williams 3. Donna Ferracone
Student Success Standing Committee	1. Joseph Williams 2. Anne Viricel 3. John Longville

OVERVIEW

The purpose of the reports is for BOT Committee Chairs to communicate information to the full Board, leading to more engagement and interaction at upcoming board meetings.

INSTITUTIONAL VALUES

- I. Institutional Effectiveness
- II. Learning Centered Institution for Student Access, Retention, and Success
- III. Resource Management for Efficiency, Effectiveness, and Excellence
- IV. Enhanced and Informed Governance and Leadership

FINANCIAL IMPLICATIONS

No impact to the budget.



Good News

September 2018

MEET YOUR COLLEGE: COMMUNITY COFFEE EVENT

SBCCD faculty and staff, community members, families, and K-12 students were invited to attend a community coffee event on August 29th and 30th to learn more about SBCCD, meet college representatives, and members of the SBCCD Board of Trustees. The event was held at Coffee Nutzz in Rialto.



Attendees learned about:

- Admissions process and how to get help to pay for college
- Our plan to improve college classrooms, job training facilities and science labs with community support
- New San Bernardino Valley College program based in Downtown Rialto to train students for jobs in water technology

CHANCELLOR APPOINTED TO COMMUNITY COLLEGE LEAGUE OF CALIFORNIA ADVISORY COMMITTEE ON LEGISLATION



SBCCD's Chancellor Bruce Baron has been appointed to the Advisory Committee on Legislation for the Community College League of California. The League accomplishes its goals and objectives with the assistance of standing and ad hoc committees whose membership includes trustees, administrators, faculty, classified staff, public information officers and students.

Primary responsibility of the Advisory Committee on Legislation (ACL) is to advise the League boards (CCCT/CEOCCC) on state and federal legislation affecting community colleges, and general advocacy strategies. The committee reviews legislation and related issues requiring legislative resolution, develops appropriate legislative solutions, and recommends appropriate League advocacy priorities.

EDCT MAKING A DIFFERENCE IN OUR COMMUNITY



For the past five years, EDCT has provided Caltrans transitional work crews for parolee's reintegration into the community. Two crews of 8 people work Monday-Friday cleaning up the highways, graffiti removal and weed abatement. The parolees obtain work skills and daily paid wages.

In July, Urban Conservation Corp (UCC) of San Bernardino hired two participants from the Caltrans Transitional Work Project. Paul Soto and Pablo Trujillo were offered full-time employment leading teams on special projects operated by UCC.

BREAKFAST WITH BRUCE KICKED OFF IN AUGUST

Breakfast with Bruce is a unique opportunity to informally chat with the Chancellor, discussing a wide range of topics and sharing ideas.

The Chancellor invites an intimate group of staff and faculty to share ideas on what's working well within our District and how we can do even better. Up to eight staff and faculty will be selected quarterly to participate in *Breakfast with Bruce*. For more information contact the Office of the Chancellor 909-382-4091.



Upcoming *Breakfast with Bruce*

- November 27, 2018 at 8:30 - 9:30 a.m.
- February 26, 2019 at 8:30 - 9:30 a.m.
- May 28, 2019 at 8:30 - 9:30 a.m.

CHC ART PROFESSOR FEATURED IN VOYAGE LA MAGAZINE



Snezana Petrovic, CHC art professor, was recently featured in the digital magazine, *VoyageLA*. The Q&A interview reveals how Snezana became an artist and what themes are central to her studio art practice. She is preparing a collaborative piece with installation artist Chenghung Chen for the group exhibition 50/50 that runs from 9/7/18 thru 10/27/18 in the Progress Gallery in Pomona. You can find the complete interview at www.voyagela.com/interview/art-life-snezana-petrovic/.

INAUGURAL MAN OF THE YEAR



KVCR staff along with Assembly-member Eloise Gomez Reyes and SBCCD Director of

Mktg, Public Affairs & Gov't Relations, Angel Rodriguez, hosted the Inland Empire's first ever *Man of the Year* ceremony on August 24, in KVCR's studios. This event celebrated men who have demonstrated exceptional efforts in the community. Ipyani Lockert of Fontana was selected as the 2018 Man of the Year based on his work with community organizations within the Inland Empire.

FUN FACTS

SBVC BEFORE MCDONALD'S?



SBVC was already 14 years old when the McDonald brothers founded the first McDonald's restaurant in 1940, just down the road from the college at E and 14th Street in San Bernardino.

CHC LAND ORIGINALLY DONATED



Much of the college is built on land that Ruben and Lester Finkelstein donated through their foundation The Finkelstein Foundations

to Crafton Hills College. The original donation included 167 acres of land in 1966 with 76 acres more in 1970 and finally donating 251 acres of additional land.

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Diana Rodriguez, President, SBVC
Dr. Audre Levy, Interim President, CHC
Kristina Hannon, Executive Director, Human Resources
DATE: September 13, 2018
SUBJECT: Consideration of Approval of Adjunct and Substitute Academic Employees

RECOMMENDATION

It is recommended that the Board of Trustees approve the employment of adjunct and substitute academic employees as needed for the 2018-19 academic year.

OVERVIEW

The following list of adjunct and substitute academic employees is submitted for approval of employment.

ANALYSIS

Part-time academic employees selected from the established pool are offered individual contracts on a semester-by-semester basis. Adjunct employees not assigned will remain in the pool for future consideration during the 2018-19 academic year. All requirements for employment processing have been completed and Human Resources has cleared the individual(s) for employment.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness and Excellence

FINANCIAL IMPLICATIONS

The cost for employment of adjunct and substitute academic employees is included in the appropriate budget.



Adjunct and Substitute Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.1|3]

Crafton Hills College

	Subject	Discipline per Minimum Qualifications
Alderson, Kristin	Business	Business
Baccera, Angelica	Mathematics	Mathematics
Baldwin, Melissa	Chemistry	Chemistry
Baldwin, Spencer	Music	Music
Bullock, Scott	Mathematics	Mathematics
Eshun, Oliver	Biology	Biological Sciences
Friday, Brian	Mathematics (Intern)	Mathematics (Intern)
Graff, Richard	Business	Business
Hause, Darren	American Sign Language	American Sign Language
Lacson, Ronillo	English	English
Lee, Joo	Music	Music
Maloney, James	Accounting	Accounting
McClellan, Angus	Political Science	Political Science
Mitzutani, Mari	Music	Music
Moreno, Omar	Mathematics	Mathematics
Nambela, Grace	English	English
Robertson, Jillian	Mathematics	Mathematics
Schuler, Peter	English	English
Simonson, Scott	Music	Music
Stevenson, Sara Robin	English	English
Uttamchandani, Rajiv	Physics	Physics
Verschall, Jeff	Mathematics	Mathematics

San Bernardino Valley College

	Subject	Discipline per Minimum Qualifications
Amrine, William	English	English
Arroyo, James Roberto	Communication Studies	Communication Studies



Adjunct and Substitute Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.2]3

San Bernardino Valley College

	Subject	Discipline per Minimum Qualifications
Brink, T. L.	Psychology	Psychology
Carino, Reyes Vazquez	Heating, Ventilation, Air-Conditioning & Refrigeration	Heating, Ventilation, Air-Conditioning & Refrigeration
Dennis, Paul	Criminal Justice	Criminal Justice
Donley, Martin	Biology	Biology
Duwel, Chris	Heating, Ventilation, Air-Conditioning & Refrigeration	Heating, Ventilation, Air-Conditioning & Refrigeration
Egan, Gina Lawson	Art	Art
Ellis, Charnell	Counseling	Counseling
Farrington, Susan	Nursing	Nursing
Fenton, Sherrie	Aeronautics	Aeronautics
Ferreira, Arnaldo	Biology	Biology
Gosink, Khoosheh	Biology	Biology
Gren, Eric	Biology	Biology
Guzman, Edmond	Aeronautics	Aeronautics
Hook, Rory	Aeronautics	Aeronautics
Jimenez, Belinda	Biology	Biology
Lawler, Mary	Kinesiology	Kinesiology
Letulle, Chander	Water Supply Technology	Water Supply Technology
Maghanoy, Richard	Electricity/Electronics	Electricity/Electronics
Moore, Allen	Aeronautics	Aeronautics
Moreno, Ann Marie	Biology	Biology
Moreno, George	Welding	Welding
Parker, Garry	Water Supply Technology	Water Supply Technology
Plank, Alex	Welding	Welding
Plascencia, Moises	Anthropology	Anthropology
Regner, Don	Electricity/Electronics	Electricity/Electronics
Smith Glenn	Culinary Arts	Culinary Arts



Adjunct and Substitute Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.3|3]

San Bernardino Valley College

	Subject	Discipline per Minimum Qualifications
Smith, Chere	English	English
Wilson, Flannery	Communication Studies	Communication Studies

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Dr. Audre Levy, Interim President, CHC
Diana Rodriguez, President, SBVC
Kristina Hannon, Executive Director, Human Resources
DATE: September 13, 2018
SUBJECT: Consideration of Approval of Non-Instructional Pay for Academic Employees

RECOMMENDATION

It is recommended that the Board of Trustees approve non-instructional pay for academic employees as indicated on the attached.

OVERVIEW

Approval of non-instructional pay for academic employees per the attached list is being submitted for approval.

ANALYSIS

Non-instructional pay, at a rate of \$52.00 per hour beginning July 1, 2018, is requested on a periodic basis to assist departments with various research, projects, committee work, or events on campus or in the community. Prior to July 1, 2018, the hourly rate was \$49.00.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness and Excellence

FINANCIAL IMPLICATIONS

The cost of the non-instructional pay is included in the appropriate budget.



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.1|20]

Crafton Hills College

	From	To	Not to Exceed		Project
			Hours	Amount	
Abad, Jeremy Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Allen, Denise Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.
Allen, Denise Office of Instruction General Fund	7/1/18	5/23/19	100	\$5,200.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.
Anderson, Jonathan Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.
Anderson, Jonathan Office of Instruction General Fund	7/1/18	5/23/19	50	\$2,600.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.
Andrews, Breanna Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.
Andrews, Breanna Office of Instruction General Fund	7/1/18	5/23/19	50	\$2,600.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.
Baccari, Angelica Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.2]20]

Crafton Hills College

	From	To	Not to Exceed		Project
			Hours	Amount	
Bartlett, Ryan Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Bartlett, Ryan Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.
Bartlett, Ryan Office of Instruction General Fund	7/1/18	5/23/19	50	\$2,600.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.
Begley, David Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.
Blanck, Robert Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Blanck, Robert Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Boebinger, Kelly Office of Instruction General Fund	6/13/18	6/13/18	2	\$104.00	Interviewing candidates for substitute lab technician position in Physics. RATIFICATION: The interviews occurred after the deadline to submit board items.
Bogh, Debbie Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.3|20]

Crafton Hills College

	From	To	Not to Exceed		Project
			Hours	Amount	
Bogh, Debbie Office of Instruction General Fund	7/1/18	5/23/19	50	\$2,600.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.
Branson, Joanna Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Bridges, Andrew Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Brink, T. L. Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Bryant, Tom Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Bryant, Tom Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.
Bryant, Tom Office of Instruction General Fund	7/1/18	5/23/19	100	\$5,200.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.
Burkhart, Angelina Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.4|20]

Crafton Hills College

	From	To	Not to Exceed		Project
			Hours	Amount	
Castillo, Andrew Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Cervantez, Jeff Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.
Cervantez, Jeff Office of Instruction General Fund	7/1/18	5/23/19	50	\$2,600.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.
Chairez, Octavio Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.
Cline, Melissa Basic Skills	7/1/18	8/5/18	72	\$3,744.00	Writing noncredit curriculum RATIFICATION: Project was extended.
Costello, Gerarda Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Cowles, Randee Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Crow, Kathryn Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.
Crow, Kathryn Office of Instruction General Fund	7/1/18	5/23/19	50	\$2,600.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.5]20]

Crafton Hills College

	From	To	Not to Exceed		Project
			Hours	Amount	
Dibartolo, Cheryl Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Dinu, Razvan Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.
Dobbs, Anne Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Dobbs, Anne Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Dudash, Leigh Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Ebner, Noah Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Enciso-Villasenor, Jairo Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.
Escobar, Joshua Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Estus, Steven Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Estus, Steven Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.6]20]

Crafton Hills College

	From	To	Not to Exceed		Project
			Hours	Amount	
Firtha, Christie Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Friday, Brian Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.
George, Kenneth Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.
George, Kenneth Office of Instruction General Fund	7/1/18	5/23/19	100	\$5,200.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.
Gill, Jon Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Green, Laurie Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.
Green, Laurie Office of Instruction General Fund	7/1/18	5/23/19	50	\$2,600.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.
Gren, Eric Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Grigsby, Michael Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.7]20]

Crafton Hills College

	From	To	Not to Exceed		Project
			Hours	Amount	
Gunter, Melody Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Gutierrez, Laura Larsen EOPS	9/14/18	6/30/19	360	\$18,720.00	EOPS Counselor - Provide academic, career and personal counseling
Hamlett, Cynthia Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Hamlett, Ryan Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Hamlett, Ryan Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.
Hanley, Jodi Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.
Harris, Matti Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Hawkins, Damaris J. Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Hayes, Ashley Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Hellerman, Steve Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.8|20]

Crafton Hills College

	From	To	Not to Exceed		Project
			Hours	Amount	
Hendrickson, Catherine Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.
Hendrickson, Catherine Office of Instruction General Fund	7/1/18	5/23/19	100	\$5,200.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.
Henley, Lauren Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Henley, Lauren Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Hidalgo, Joshua Basic Skills	7/9/18	8/7/18	34	\$1,768.00	MATH DLA/ EOPS Summer Readiness RATIFICATION: Confusion as to whether this was approved by BSI or not.
Hidalgo, Joshua Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.
Hogrefe, Rick Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Hogrefe, Rick Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.
Hogrefe, Rick Office of Instruction General Fund	7/1/18	5/23/19	50	\$2,600.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.9]20]

Crafton Hills College

	From	To	Not to Exceed		Project
			Hours	Amount	
Hughes, Richard Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Jimenez, Sabrina Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Juan, Shirley Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.
Koenig, Emilie Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
La Pointe, Stacy Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Lacson, Ronillo Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Lamb, Wendy Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Lamb, Wendy Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Langenfeld, Elizabeth Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Ledoux, Janine Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.10|20]

Crafton Hills College

	From	To	Not to Exceed		Project
			Hours	Amount	
Lee, James Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Lehar, Jade Tutoring General Fund	8/13/18	12/14/18	342	\$17,784.00	Reading Tutoring Curriculum RATIFICATION: Schedule changes, no instructors, and attrition.
Lehar, Jade Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Linfield, Leon Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Linfield, Leon Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Maloney-Hinds, Colleen Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.
Maloney-Hinds, Colleen Office of Instruction General Fund	7/1/18	5/23/19	100	\$5,200.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.
Mansourian, Farhad Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Maule, Jonathan Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
McCool, Karol Library General Fund	8/13/18	12/14/18	342	\$17,784.00	Adjunct Librarian RATIFICATION: Schedule changes, no instructors, and attrition.



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.11|20]

Crafton Hills College

	From	To	Not to Exceed		Project
			Hours	Amount	
McConnell, Mark Instruction Office General Fund	7/24/18	7/24/18	1	\$52.00	Equivalency Committee RATIFICATION: The meeting was held after board items were due.
McCoy, Danielle Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.
McCoy, Danielle Office of Instruction General Fund	7/1/18	5/23/19	50	\$2,600.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.
McKee, Julie Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
McKee, Julie Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.
McKee, Julie Office of Instruction General Fund	7/1/18	5/23/19	50	\$2,600.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.
McLaren, Meridyth Instruction Office General Fund	7/24/18	7/24/18	1	\$52.00	Equivalency Committee RATIFICATION: The meeting was held after board items were due.
McLaren, Meridyth Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.12|20]

Crafton Hills College

	From	To	Not to Exceed		Project
			Hours	Amount	
McLaren, Meridyth Office of Instruction General Fund	7/1/18	5/23/19	100	\$5,200.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.
McNamara, Laurence Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Menchaca, Patricia Collective Bargaining/ District Assembly	8/13/18	12/14/18	126	\$6,552.00	Overload assignment for Vice President of Academic Senate RATIFICATION: Overload assignment was just determined.
Millan, Christopher Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Monteil, Liliana Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Moreno, Omar Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.
Morgan, Douglas Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Myers-Hyatt, Diana Library General Fund	8/13/18	12/14/18	342	\$17,784.00	Adjunct Librarian RATIFICATION: Schedule changes, no instructors, and attrition.
Papp, Edward Strong Workforce Grant Funds	9/14/18	6/30/19	102	\$5,304.00	Develop curriculum for the Crafton College Work Experience Program
Pennington, Anne Library General Fund	8/13/18	12/14/18	342	\$17,784.00	Adjunct Librarian RATIFICATION: Schedule changes, no instructors, and attrition.



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.13]20]

Crafton Hills College

	From	To	Not to Exceed		Project
			Hours	Amount	
Polson, Elizabeth Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Punsalan, Kevin Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.
Rahbarnia, Shohreh Office of Instruction General Fund	6/13/18	6/13/18	2	\$104.00	Interviewing candidates for substitute lab technician position in Physics. RATIFICATION: The interviews occurred after the deadline to submit board items.
Ramirez, Steve Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.
Ramos, Sefferino Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Reid, Shirley Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.
Rivera, Ernesto Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.
Rivera, Ernesto Office of Instruction General Fund	7/1/18	5/23/19	50	\$2,600.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.
Roberts, Charles Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Roche, Joshua Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.14|20]

Crafton Hills College

	From	To	Not to Exceed		Project
			Hours	Amount	
Rojas, Danny Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.
Rojas, Danny Office of Instruction General Fund	7/1/18	5/23/19	50	\$2,600.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.
Sadiq, Fahima Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.
Salt, Kim Office of Instruction General Fund	6/13/18	7/18/18	4	\$208.00	Interviewing candidates for substitute lab technician position in Physics. RATIFICATION: The interviews occurred after the deadline to submit board items.
Seager, Elena Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.
Serrano, Thomas Strong Workforce Grant Funds	9/14/18	6/30/19	85	\$4,420.00	Conduct a Viability Study for the Crafton College Bachelor's Degree Program
Sheahan, Michael Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.
Sheahan, Michael Office of Instruction General Fund	7/1/18	5/23/19	50	\$2,600.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.
Shelby, Patricia Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.15]20]

Crafton Hills College

	From	To	Not to Exceed		Project
			Hours	Amount	
Smith, Deborah Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.
Stevens, Sara Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Timboe, Robert CTE Transitions, Strong Workforce Grant Funds	9/14/18	6/30/19	100	\$5,200.00	Marketing Activities for the CTE Public Safety Programs
Truong, Sam Office of Instruction General Fund	6/13/18	6/13/18	2	\$104.00	Interviewing candidates for substitute lab technician position in Physics. RATIFICATION: The interviews occurred after the deadline to submit board items.
Truong, Sam Instruction Office General Fund	7/24/18	7/24/18	1	\$52.00	Equivalency Committee RATIFICATION: The meeting was held after board items were due.
Truong, Sam Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.
Truong, Sam Office of Instruction General Fund	7/1/18	5/23/19	100	\$5,200.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.
Verschell, Jeff Basic Skills	8/17/18	5/23/19	36	\$1,872.00	Corequisite Math Training RATIFICATION: The workshops were scheduled after board items were due.
Vonk, David Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Wassing, Amy Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.16]20]

Crafton Hills College

	From	To	Not to Exceed		Project
			Hours	Amount	
White-Elliot, Cassandra Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Williams, Carolyn Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Williams, Gary Honors Program	8/13/18	12/14/18	10	\$520.00	Worked with students to customize their projects and deepen knowledge of course subject matter. RATIFICATION: Faculty were selected after the Board meeting on August 9, 2018.
Wilson, Sherri Institutional Effectiveness Partnership Initiative (IEPI)	9/14/18	5/23/19	60	\$3,120.00	Rewrite Faculty Handbook with an emphasis on enrollment management.
Wilson, Sherri Office of Instruction General Fund	7/1/18	5/23/19	50	\$2,600.00	Faculty Chair duties required to be performed on campus during the Summer, Spring, and Winter breaks. RATIFICATION: New to the CTA Contract. We were not aware that this was approved.
Wise, Louise Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.
Woodcock, Alexandra Library General Fund	8/13/18	12/14/18	342	\$17,784.00	Adjunct Librarian RATIFICATION: Schedule changes, no instructors, and attrition.
Yeo, Michelle Tutoring General Fund	8/20/18	12/14/18	323	\$16,796.00	Mathematics Tutoring Curriculum RATIFICATION: Replacement for Matthew Pineda.
Zepeda, Isidro Guided Pathways	9/7/18	5/23/19	18	\$936.00	Corequisite English Training RATIFICATION: The workshops were scheduled after board items were due.



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.17]20]

San Bernardino Valley College

	From	To	Not to Exceed		Project
			Hours	Amount	
Camacho, Maria Workforce Readiness General Fund	6/6/2018	06/06/18	2	\$98.00	To support the Job Readiness Program. RATIFICATION: Due to various new staff and staffing changes this item was overlooked.
Deane, Amanda Student Equity General Fund	9/14/2018	12/13/18	26	\$1,352.00	Mentoring/support for tutors in the Supplemental Instruction Across the Disciplines Project.
Dennett, Loni Disabled Student Programs & Services Categorical Fund	9/14/2018	6/30/19	844	\$43,888.00	Provide academic, career and personal counseling and guidance services to students with disabilities in Disabled Student Programs & Services.
Hughes, Dawna Workforce Readiness General Fund	6/6/2018	6/06/18	2	\$98.00	To support the Job Readiness Program. RATIFICATION: Due to various new staff and staffing changes this item was overlooked.
Hunter, Diane Basic Skills General Fund	7/1/2018	8/10/18 06/02/18	6 8	\$312.00 \$416.00	Redesigning curriculum to align with AB 705 mandates AMENDMENT: This will correct the item previously approved 6/21/2018.
Jackson, Davil Workforce Readiness General Fund	6/6/2018	6/06/18	2	\$98.00	To support the Job Readiness Program. RATIFICATION: Due to various new staff and staffing changes this item was overlooked.
Kelly, Charles Workforce Readiness General Fund	6/6/2018	6/06/18	2	\$98.00	To support the Job Readiness Program. RATIFICATION: Due to various new staff and staffing changes this item was overlooked.
Kuntz, John Basic Skills General Fund	7/1/2018	8/10/18	6	\$312.00	Redesigning curriculum to align with AB 705 mandates RATIFICATION: Basic Skills funding was reviewed at the Basic Skills Meeting on 5/22/2018 and this name was omitted from the list and missed being board approved.



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.18]20]

San Bernardino Valley College

	From	To	Not to Exceed		Project
			Hours	Amount	
Marrujo, Monique Disabled Student Programs & Services Categorical Fund	9/14/2018	6/30/19	844	\$43,888.00	Provide academic, career and personal counseling and guidance services to students with disabilities in Disabled Student Programs & Services.
Martin, Greg Workforce Readiness General Fund	6/6/2018	6/06/18	2	\$98.00	To support the Job Readiness Program. RATIFICATION: Due to various new staff and staffing changes this item was overlooked.
Matanga, Julie Edwards Student Clubs & Trust/Theatre Department Trust Account	9/14/2018	12/09/18	96	\$4,992.00	Will provide musical direction for the SBVC theatre production of "In the Heights."
Murillo, Charles Workforce Readiness General Fund	6/6/2018	6/06/18	2	\$98.00	To support the Job Readiness Program. RATIFICATION: Due to various new staff and staffing changes this item was overlooked.
Parnell, Robert Workforce Readiness General Fund	6/6/2018	6/06/18	2	\$98.00	To support the Job Readiness Program. RATIFICATION: Due to various new staff and staffing changes this item was overlooked.
Raine, Scott Workforce Readiness General Fund	6/6/2018	6/06/18	2	\$98.00	To support the Job Readiness Program. RATIFICATION: Due to various new staff and staffing changes this item was overlooked.
Tasaka, Bethany Workforce Readiness General Fund	9/18/2018	9/19/18	2	\$104.00	To support the Job Readiness Program.
Townsend, Maura Student Clubs & Trusts/Theatre Department Trust Account	9/14/2018	12/09/18	48	\$2,496.00	Will provide choreography and dance assistance SBVC theatre production of "In the Heights."



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.19|20]

District Office

	From	To	Not to Exceed		Project
			Hours	Amount	
Fogle Oliver, Melinda Human Resources General Fund	5/2/2018	7/19/2018	13	\$676.00	Hiring Committee for SBVC Instructor, Telecommunications (RTVF) RATIFICATION: Non-instructional contract paperwork not provided to hiring committee at first meeting to complete and submit prior to board item due date.
Norarangelo, Joseph Human Resources General Fund	7/1/2018	7/19/2018	11	\$572.00	Hiring Committee for SBVC Instructor, Telecommunications (RTVF) RATIFICATION: Non-instructional contract paperwork not provided to hiring committee at first meeting to complete and submit prior to board item due date.
Hector, Leticia Human Resources General Fund	5/2/2018	7/19/2018	13	\$676.00	Hiring Committee for SBVC Instructor, Telecommunications (RTVF) RATIFICATION: Non-instructional contract paperwork not provided to hiring committee at first meeting to complete and submit prior to board item due date.
Murillo, Joan Human Resources General Fund	7/10/2018	7/25/2018	10	\$520.00	Hiring Committee for SBVC Instructor, Pharmacy Technology RATIFICATION: Committee selected and convened after board item due date.
Valdez, Maria Human Resources General Fund	7/10/2018	7/25/2018	10	\$520.00	Hiring Committee for SBVC Instructor, Pharmacy Technology RATIFICATION: Committee selected and convened after board item due date.
Vasquez, Tatiana Human Resources General Fund	7/10/2018	7/25/2018	10	\$520.00	Hiring Committee for SBVC Instructor, Pharmacy Technology RATIFICATION: Committee selected and convened after board item due date.
Truong, Sam Human Resources General Fund	6/13/2018	6/13/2018	2	\$104.00	Interview for Laboratory Technician, Physics RATIFICATION: Committee selected and convened after board item due date.
Boebinger, Kelly Human Resources General Fund	6/13/2018	6/13/2018	2	\$104.00	Interview for Laboratory Technician, Physics RATIFICATION: Committee selected and convened after board item due date.



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.20]20]

District Office

	From	To	Not to Exceed		Project
			Hours	Amount	
Allen, Denise Human Resources General Fund	7/31/2018	7/31/2018	1	\$52.00	Hiring Committee for CTE Dean RATIFICATION: Committee selected and convened after board item due date.
McLaren, Meridyth Human Resources General Fund	7/31/2018	7/31/2018	1	\$52.00	Hiring Committee for CTE Dean RATIFICATION: Committee selected and convened after board item due date.

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Kristina Hannon, Executive Director, Human Resources
DATE: September 13, 2018
SUBJECT: Consideration of Approval to Appoint Temporary Academic Employees

RECOMMENDATION

It is recommended that the Board of Trustees approve the appointment of temporary academic employees per the attached list.

OVERVIEW

The employees on the attached list are submitted for approval.

ANALYSIS

It is essential that each position be filled on a temporary basis while the recruitment process for a permanent replacement is being conducted.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness and Excellence

FINANCIAL IMPLICATIONS

The cost of these appointments is included in the appropriate budget.



Appointment of Temporary Academic Employees

Submitted for Board Approval September 13, 2018

[v.8.29.2018.p.1|1]

	From	To	Range & Step	Daily Rate	Fund	Live Scan Clearance
Larivee, Elizabeth Counselor SBVC Counseling & Matriculation	8/13/18	12/31/18 12/3/18	TBD*	TBD*	Student Success & Support Program (SSSP)	8/15/18
<i>Amended from 8/9/18 board approval.</i>						
Lochard, Armone Counselor SBVC Counseling & Matriculation	8/20/18	12/31/18	TBD*	TBD*	Student Services	10/19/17
Montanez, Melissa Instructor, Microbiology SBVC Science	8/9/18	12/31/18	TBD*	TBD*	Microbiology	12/14/16
Trusheim, Deborah Instructor, Nursing SBVC Nursing	8/9/18	12/31/18	TBD*	TBD*	Registered Nursing Program	2/24/18

*Salary placement to be determined upon verification of education and experience.

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Diana Rodriguez, President, SBVC
Dr. Audre Levy, Interim President, CHC
Kristina Hannon, Executive Director, Human Resources
DATE: September 13, 2018
SUBJECT: Consideration of Approval to Pay Stipends

RECOMMENDATION

It is recommended that the Board of Trustees approve the payment of stipends per the attached list.

OVERVIEW

The stipends listed on the attachment are submitted for approval.

ANALYSIS

Faculty Chair stipends are based on the agreement between SBCCD and the SBCCD Chapter CTA/NEA, MOU dated April 20, 2018.

Coaching stipends are based on the agreement between SBCCD and the SBCCD Chapter CTA/NEA, MOU dated April 14, 2017.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness and Excellence

FINANCIAL IMPLICATIONS

The payment of stipends is included in the appropriate budgets.



Payment of Stipends

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.1|1]

Faculty Chair – 2018-19 Academic Year

	Site & Department	Stipend
Crow, Kathryn (Co-Chair)	CHC Public Safety & Services	\$3,500.00
Green, Laurie (Co-Chair)	CHC Public Safety & Services	\$3,500.00
Aguilar-Kitibutr, Dr. Ailsa	SBVC Counseling	\$1,560.00

RATIFICATION: Item was not submitted due to the new CTA contract language and peak counseling periods. Start date 07/09/18 to end date 08/10/18; worked 30 hours for a total of \$1,560.00.

Head Coach – Fall 2018

	Site & Department	Stipend
Montenegro, Danielle Egtberts, Tijmen	CHC Water Polo	\$7,000.00

Ms. Montenegro is replacing Mr. Egtberts who was approved 6/21/2018.

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Kristina Hannon, Executive Director, Human Resources
DATE: September 13, 2018
SUBJECT: Consideration of Approval of Professional Expert, Short-Term, and Substitute Employees

RECOMMENDATION

It is recommended that the Board of Trustees approve the employment of Professional Expert, Short-Term, and Substitute Employees as indicated on the attached list.

OVERVIEW

The attached list of Professional Expert, Short-Term, and Substitute Employees is certified to be in accordance with California Education Code section 88003.

ANALYSIS

California Education Code section 88003 outlines the criterion for hiring an employee on a temporary basis. A district must employ a temporary employee for less than 75% of the college year, which amounts to 195 working days.

- Professional Expert: California Education Code allows districts to go outside the classified service when the scope of work is discrete and temporary and requires expertise not available within the classified service. Requesting departments certify by defining the project, identifying an end date for the project, and continued employment is contingent on continued demand and/or funding.
- Short-Term: California Education Code 88003 allows districts to employ on a temporary basis, to perform a service for the district. Short-Term employees upon completion of the service, or similar services, will not be extended or needed on a continuous basis.
- Substitute: California Education Code 88003 allows districts to employ substitute employees to replace a classified employee temporarily absent from duty, or if the district is recruiting to hire a vacant position.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness and Excellence

FINANCIAL IMPLICATIONS

The cost of employment for these employees is included in the appropriate budget.



Professional Expert, Short-Term & Substitute Employees

Submitted for Board Approval September 13, 2018

[v.9.4.2018.p.1|8]

Professional Expert

	Duties	From	To	Hourly Rate
Smith, Veronica CHC Career Education & Human Development	Program Assistant	7/01/18	12/31/18	\$35.00 (rate increase)
Groff, Nicholas CHC Fire Technology Program	Fire Tech/ Tactical Officer/ Safety Officer	8/10/18	12/28/18	\$30.00/ \$23.00/ \$22.50
Cisneros, Cory CHC Fire Technology Program	State Fire Training Instructor*	7/02/18	12/31/18	\$55.00*
Commander, John CHC Fire Technology Program	State Fire Training Instructor*	7/02/18	12/31/18	\$55.00*
DeBoer, Frank CHC Fire Technology Program	State Fire Training Instructor*	7/02/18	12/31/18	\$55.00*
Kelsheimer, Jeff CHC Fire Technology Program	State Fire Training Instructor*	7/02/18	12/31/18	\$55.00*
Konrad, Josef CHC Fire Technology Program	State Fire Training Instructor*	7/02/18	12/31/18	\$55.00*
Nafzgar, Dan CHC Fire Technology Program	State Fire Training Instructor*	7/02/18	12/31/18	\$55.00*
Page, Tony CHC Fire Technology Program	State Fire Training Instructor*	7/02/18	12/31/18	\$55.00*
Tovar, Ralph CHC Fire Technology Program	State Fire Training Instructor*	7/02/18	12/31/18	\$55.00*
Valdez, Travis CHC Fire Technology Program	State Fire Training Instructor*	7/02/18	12/31/18	\$55.00*
Flores, Terence CHC Public Safety & Emergency Services	Lab Instructor/ Primary Instructor/ EMS Specialist	9/14/18	12/31/18	\$20.00/ \$25.00/ \$30.00
Garcia, Nathaniel CHC Public Safety & Emergency Services	Lab Instructor/ Primary Instructor/ EMS Specialist	9/14/18	12/31/18	\$20.00/ \$25.00/ \$30.00
Hayes, Eve CHC Public Safety & Emergency Services	Lab Instructor/ Primary Instructor/ EMS Specialist	9/14/18	12/31/18	\$20.00/ \$25.00/ \$30.00
Kibbey, Bryttany CHC Public Safety & Emergency Services	Lab Instructor/ Primary Instructor/ EMS Specialist	9/14/18	12/31/18	\$20.00/ \$25.00/ \$30.00
Morris, Nicholas CHC Respiratory Care Department	Respiratory Care Clinical	9/14/18	12/31/18	\$40.00

*To reflect change in Professional Expert rate approved August 9, 2018.



Professional Expert, Short-Term & Substitute Employees

Submitted for Board Approval September 13, 2018

[v.9.4.2018.p.2]8

Professional Expert

	Duties	From	To	Hourly Rate
Qureshi, Altaf CHC Respiratory Care Department	Respiratory Care Clinical	9/14/18	12/31/18	\$40.00
Stuart, Timothy CHC Respiratory Care Department	Respiratory Care Clinical	10/17/18	12/21/18	\$40.00
Sweeney, Brandon CHC Respiratory Care Department	Respiratory Care Clinical	10/17/18	12/21/18	\$40.00
Juarez, Sylvia CHC Student Services	Guardian Scholars & Dreams Liaison	7/01/18	12/14/18	\$45.00
Baroi, Joanna CHC Tutoring Center	Tutor I	7/01/18	12/21/18	\$11.00
Ibarra, Amy CHC Tutoring Center	Tutor I	7/01/18	12/21/18	\$11.00
Baker, Jacob CHC Tutoring Center	Tutor II	7/02/18	12/31/18	\$12.50
Miller, Michael DIST Economic Development & Corporate Training	Workforce Development/ PDC Trainer	7/01/18	12/31/18	\$62.50
Myler, Kaitlyn DIST Economic Development & Corporate Training	Workforce Development/ PDC Trainer	8/01/18	12/31/18	\$18.00
Rounds, Michael F. DIST Economic Development & Corporate Training	Workforce Development/ PDC Trainer	7/01/18	12/31/18	\$80.00
Moore, Ariana DIST KVCR	Content Specialist	7/13/18	12/31/18	\$18.00
Rosales Jr., Jesse DIST KVCR	Content Specialist	8/23/18	12/31/18	\$15.00
Hill, Taylor DIST KVCR	Editor	7/01/18	12/31/18	\$25.00
Bennetts, Joseph DIST KVCR	Program Assistant	8/13/18	12/31/18	\$35.00
Littrell, Moreen DIST KVCR	Program Assistant	8/15/18	12/31/18	\$35.00
Molenda, Chance DIST KVCR	Program Assistant	8/15/18	12/31/18	\$35.00
Papa, Anthony DIST KVCR	Program Assistant	7/01/18	12/31/18	\$38.00
An, David DIST KVCR - FNX	Editor	7/01/18	12/31/18	\$30.00
Cook, Pierce DIST KVCR - FNX	Program Assistant	7/01/18	12/31/18	\$40.00
Tillman, James DIST Marketing and Public Relations	Special Events Planner	7/01/18	8/31/18	\$32.00



Professional Expert, Short-Term & Substitute Employees

Submitted for Board Approval September 13, 2018

[v.9.4.2018.p.3]8

Professional Expert

	Duties	From	To	Hourly Rate
Lopez, Mariana DIST Marketing and Public Relations	Program Assistant	8/13/18	12/31/18	\$35.00
Lovekin, Kris DIST Marking, Public Affairs and Government Relations	Content Specialist	7/01/18	12/31/18	\$40.00
Trussell, Brandon DIST Marking, Public Affairs and Government Relations	Content Specialist	7/01/18	12/31/18	\$20.00
Fratti, Andrew SBVC Admissions & Records	Program Assistant	7/02/18	12/31/18	\$25.00
Dang, Camille SBVC Applied Technology, Transportation & Culinary Arts Division	Program Assistant	8/13/18	12/31/18	\$49.00
Hughes, Kevin SBVC Applied Technology, Transportation & Culinary Arts Division	Program Assistant	9/13/18	12/22/18	\$20.00
Lu, Brian V SBVC Applied Technology, Transportation & Culinary Arts Division	Program Assistant	7/16/18	12/21/18	\$20.00
Ramirez, Edgar SBVC Applied Technology, Transportation & Culinary Arts Division	Program Assistant	9/13/18	12/22/18	\$20.00
Walker, George SBVC Applied Technology, Transportation & Culinary Arts Division	Program Assistant	9/13/18	12/31/18	\$20.00
Cruz, Jose Michael SBVC Applied Technology, Transportation & Culinary Arts Division	Tutor III	8/10/18	12/21/18	\$14.50
Bojorquez Gonzalez, Manuel SBVC Disabled Student Program and Services	Assistant Instructor	8/13/18	12/21/18	\$20.00
Hernandez, Rosalinda SBVC Foster & Kinship Care Education	Foster Parenting Education	9/14/18	12/31/18	\$45.00
Baylon, Eleanor SBVC Marketing & Public Relations	Content Specialist	9/14/18	12/31/18	\$25.00
Boutsavaphat, Jason SBVC Marketing & Public Relations	Content Specialist	9/14/18	12/31/18	\$20.00
Omar E. Castro SBVC Marketing & Public Relations	Content Specialist	9/14/18	12/31/18	\$25.00
Wolfe, Taylor SBVC Marketing & Public Relations	Content Specialist	7/01/18	12/31/18	\$30.00



Professional Expert, Short-Term & Substitute Employees

Submitted for Board Approval September 13, 2018

[v.9.4.2018.p.4|8]

Professional Expert

	Duties	From	To	Hourly Rate
Holsapple, Jeffrey SBVC Police Academies/Criminal Justice	Facilitator/ Evaluator/ Safety Facilitator	9/14/18	12/31/18	\$35.00/ \$150.00 a session/ \$25.00
Hyde, Robert SBVC Police Academies/Criminal Justice	Facilitator/ Evaluator/ Safety Facilitator	9/14/18	12/31/18	\$35.00/ \$150.00 a session/ \$25.00
Randy, Schmidt SBVC Police Academies/Criminal Justice	Facilitator/ Evaluator/ Safety Facilitator	9/14/18	12/31/18	\$35.00/ \$150.00 a session/ \$25.00
Ballon, Kelly SBVC RTVF, Arts & Humanities Division	RTVF Intern III	9/14/18	12/31/18	\$13.00
Contreras, Michael SBVC RTVF, Arts & Humanities Division	RTVF Intern III	9/14/18	12/31/18	\$13.00
Chavez, Natalie SBVC Student Health Services	Post Masters Counseling Intern	9/17/18	12/31/18	\$30.00
Morales, Brenda SBVC Student Success Center/ Concurrent Enrollment	Program Assistant	7/01/18	12/31/18	\$25.00
Tenorio, John SBVC Student Success Center/Academic Success & Learning	Program Assistant	5/11/18	6/30/18	\$25.00
Pasillas, Faith SBVC Student Success Center/Academic Success & Learning	Tutor I	9/03/18	10/29/18	\$11.00
Tyus, Leah SBVC Writing Center, English	Tutor III	7/12/18	9/12/18	\$14.50

Short-Term

	Duties	From	To	Hourly Rate
Holguin, Dominique CHC Aquatics	Lifeguard	9/13/18	12/31/18	\$12.00
Alcanices, Camille CHC Aquatics	Project Assistant II	9/13/18	12/31/18	\$12.50
Mathew, Jason CHC Financial Aid	Project Assistant I	8/13/18	9/14/18	\$11.00
Neuharth, Rose SBVC Art Department	Model (undraped)	8/13/18	12/13/18	\$16.00
Quintero, Alejandra SBVC Counseling & Matriculation Division	Project Assistant I	7/01/18	12/31/18	\$11.00



Professional Expert, Short-Term & Substitute Employees

Submitted for Board Approval September 13, 2018

[v.9.4.2018.p.5]8]

Short-Term

	Duties	From	To	Hourly Rate
Ramirez, Jesse SBVC Counseling & Matriculation Division	Project Assistant I	7/01/18	12/31/18	\$11.00
Gonzales, Manuel SBVC Counseling & Matriculation Division	Project Assistant III	7/01/18	12/31/18	\$14.50

Substitute

	Duties	From	To	Hourly Rate
Cardenas, Gilda CHC CDC <i>Extension: On call/sick/vacation coverage.</i>	CD Assistant	8/06/18	10/04/18	\$15.89
Scott, Mary CHC CDC <i>Extension: On call/sick/vacation coverage.</i>	CD Assistant	8/06/18	10/04/18	\$15.89
Scott, Mary CHC CDC <i>Extension: On call/sick/vacation coverage.</i>	CD Teacher	8/06/18	10/04/18	\$22.87
Cox, Laura CHC Library <i>Extension: Sick/vacation coverage and vacancy.</i>	Library Technical Assistant II	7/01/18	8/03/18	\$19.43
Cox, Laura CHC Library <i>Extension: Sick/vacation coverage and vacancy.</i>	Library Technical Assistant II	8/04/18	10/04/18	\$19.43
Hightower, Vern CHC Maintenance & Operations <i>New: On call/sick/vacation coverage.</i>	Custodian	7/16/18	9/16/18	\$18.90
Appleby, Farrah CHC Office of Instruction <i>Extension: On call/sick/vacation coverage.</i>	Administrative Secretary	9/03/18	10/29/18	\$22.50
Rodriguez, Heather CHC Office of Instruction <i>Extension: On call/sick/vacation coverage.</i>	Secretary I	7/12/18	9/12/18	\$19.88
Buckley, Jodi CHC OIERP <i>New: On call/sick/vacation coverage.</i>	Research Analyst	7/25/18	9/25/18	\$36.82
Saechao, Tseng CHC SINS <i>New: On call vacancy in active recruitment/sick/ vacation coverage.</i>	Laboratory Technician - Physics	8/09/18	9/28/18	\$24.79



Professional Expert, Short-Term & Substitute Employees

Submitted for Board Approval September 13, 2018

[v.9.4.2018.p.6]8]

Substitute

	Duties	From	To	Hourly Rate
Mesa, Krystal DIST EDCT <i>Extension: Vacancy coverage.</i>	Secretary II	9/16/18	11/15/18	\$21.92
Gallegos, Francis DIST KVCR <i>Extension: On call vacancy in active recruitment/sick/vacation coverage.</i>	Broadcast Operator	7/01/18	9/01/18	\$25.43
Gallegos, Francis DIST KVCR <i>Extension: On call vacancy/sick/vacation coverage.</i>	Broadcast Operator	9/02/18	11/02/18	\$27.34
Miller, Donald DIST KVCR <i>Extension: On call vacancy/sick/vacation coverage.</i>	Broadcast Operator	9/02/18	11/02/18	\$24.79
Porter, Janine DIST KVCR <i>Extension: Vacancy/subbing for Manuel Rosales.</i>	Broadcast Operator	9/02/18	11/02/18	\$24.79
Shaff, Joseph DIST KVCR <i>Extension: Vac/Sick coverage</i>	Broadcast Operator	9/02/18	11/02/18	\$24.79
Stytle, Timothy DIST KVCR <i>Extension: Vacancy in active recruitment.</i>	Producer/Director, TV	7/01/18	9/01/18	\$31.02
Alatorre, Yesica DIST KVCR <i>Extension: Vacancy for C. Alexander; in recruitment.</i>	Traffic Coordinator	7/01/18	8/09/18	\$23.70
Arenas, Daniel DIST Police <i>Extension: On call/sick/vacation coverage.</i>	College Police Officer	7/01/18	8/29/18	\$33.35
Mendez, Israel DIST Police <i>New: On call/sick/vacation coverage.</i>	College Police Officer	7/16/18	9/15/18	\$33.35
Bowens-McLeod, Nia SBVC Counselling <i>Extension: LOA coverage for M. Smith.</i>	Secretary II	8/29/18	10/29/18	\$21.92
Huerta, Maria SBVC Custodial <i>Extension: Vacancy in recruitment; on call/sick/vacation coverage.</i>	Custodian I	8/30/18	10/28/18	\$19.90
Menendez, Dinora SBVC Custodial <i>Extension: Vacancy in recruitment; on call/sick/vacation coverage.</i>	Custodian I	8/30/18	10/28/18	\$18.90



Professional Expert, Short-Term & Substitute Employees

Submitted for Board Approval September 13, 2018

[v.9.4.2018.p.7|8]

Substitute

	Duties	From	To	Hourly Rate
Gonzalez, Natalie SBVC Custodial <i>Extension: Vacancy in recruitment; on call/sick/vacation coverage.</i>	Custodian I	8/30/18	10/28/18	\$18.90
Hasson, Eugene SBVC Custodial <i>Extension: Vacancy in recruitment; on call/sick/vacation coverage.</i>	Custodian I	8/30/18	10/28/18	\$18.90
Bernasconi, Anna SBVC Food Services <i>Extension: On call vacancy in active recruitment/sick/vacation coverage.</i>	Food Service Worker	8/20/18	6/30/18	\$15.14
Hautreux, Luis SBVC Grounds <i>Extension: On call/sick/vacation coverage.</i>	Grounds Caretaker	8/30/18	10/28/18	\$18.90
Bateman, Jeffrey SBVC Maintenance <i>Extension: On call/sick/vacation coverage.</i>	Maintenance Technician	8/30/18	10/28/18	\$24.19
Gil, Aida SBVC Assessment <i>Extension: On call/sick/vacation coverage.</i>	Student Services Technician I	5/11/18	6/10/18	\$20.35
Gil, Aida SBVC Assessment <i>Extension: On call vacancy in active recruitment/sick/vacation coverage.</i>	Student Services Technician I	7/01/18	8/29/18	\$20.35
Chow, Michelle SBVC Campus Business Office <i>Extension: On call vacancy in active recruitment/sick/vacation coverage.</i>	Account Clerk I	8/30/18	10/28/18	\$18.44
Tamayo, Matty SBVC CDC <i>Extension: On call/sick/vacation coverage.</i>	CD Teacher	9/23/18	11/13/18	\$22.87
Reynolds, Rebecca SBVC CDC <i>Extension: On call/sick/vacation coverage.</i>	CD Teacher	8/29/18	10/28/18	\$22.87
Reynolds, Rebecca SBVC CDC <i>Extension: On call/sick/vacation coverage.</i>	CD Teacher	10/29/18	12/28/18	\$22.87
Rodriguez, Moncia SBVC CDC <i>Extension: On call/sick/vacation coverage.</i>	CD Teacher	8/29/18	10/28/18	\$22.87



Professional Expert, Short-Term & Substitute Employees

Submitted for Board Approval September 13, 2018

[v.9.4.2018.p.8|8]

Substitute

	Duties	From	To	Hourly Rate
Rodriguez, Moncia SBVC CDC <i>Extension: On call/sick/vacation coverage.</i>	CD Teacher	10/29/18	12/28/18	\$22.87
Gilbert, Darlene SBVC CDC <i>Extension: On call vacancy in active recruitment/sick/vacation coverage.</i>	Child Development Assistant	9/23/18	12/22/18	\$15.89
Shehata, Naven SBVC CDC <i>Extension: On call vacancy in active recruitment/sick/vacation coverage.</i>	Child Development Assistant	8/29/18	10/28/18	\$15.89
Shehata, Naven SBVC CDC <i>Extension: On call vacancy in active recruitment/sick/vacation coverage.</i>	Child Development Assistant	10/29/18	12/28/18	\$15.89
Harris, Brittney SBVC CDC <i>Extension: On call vacancy in active recruitment/sick/vacation coverage.</i>	Clerical Assistant I	8/29/18	10/28/18	\$16.30
Harris, Brittney SBVC CDC <i>Extension: On call vacancy in active recruitment/sick/vacation coverage.</i>	Clerical Assistant I	10/29/18	12/28/18	\$16.30
Kidd, Denise SBVC CDC <i>Extension: On call vacancy in active recruitment/sick/vacation coverage.</i>	Food Service Worker	8/29/18	10/28/18	\$15.14
Kidd, Denise SBVC CDC <i>Extension: On call vacancy in active recruitment/sick/vacation coverage.</i>	Food Service Worker	10/29/18	12/28/18	\$15.14
Bateman, Jeffrey SBVC Maintenance <i>Extension: Sick/vacation coverage and vacancy</i>	Maintenance Technician	7/01/18	8/29/18	\$24.19
Candelaria, Bridget SBVC Office of Instruction <i>Extension: On call vacancy in active recruitment/sick/vacation coverage.</i>	Secretary II	7/02/18	8/31/18	\$26.63
Hall, Suzan SBVC Student Services <i>Extension: On call vacancy in active recruitment/sick/vacation coverage.</i>	Administrative Assistant	8/06/18	10/05/18	\$32.45

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Diana Rodriguez, President, SBVC
Dr. Audre Levy, Interim President CHC
Kristina Hannon, Executive Director, Human Resources
DATE: September 13, 2018
SUBJECT: Consideration of Approval of District Volunteers

RECOMMENDATION

It is recommended that the Board of Trustees approve the attached list of District volunteers.

OVERVIEW

The individuals on the attached list have volunteered their services and acknowledge that they will not receive payment of any kind for services performed.

ANALYSIS

Assignments performed by volunteers will not take away responsibilities or duties of regular academic or classified employees.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness and Excellence

FINANCIAL IMPLICATIONS

There are no financial implications associated with this board item.



District Volunteers

Submitted for Board Approval September 13, 2018

[v.8.27.2018.p.1]7

	Site	Assignment	From	To
Aguilar, Kimberly	SBVC	First Year Experience	09/14/18	12/31/18
Alvarado, Xochitl	SBVC	First Year Experience	09/14/18	12/31/18
Anderson, Derick	SBVC	First Year Experience	09/14/18	12/31/18
Anderson, Nathan	SBVC	First Year Experience	09/14/18	12/31/18
Aneaga-Llamas, Paola	SBVC	First Year Experience	09/14/18	12/31/18
Anstine, Kaylee	SBVC	First Year Experience	09/14/18	12/31/18
Araiza, Joseph	SBVC	First Year Experience	09/14/18	12/31/18
Arciga, Adrian	SBVC	First Year Experience	09/14/18	12/31/18
Arciga, Andrew	SBVC	First Year Experience	09/14/18	12/31/18
Arredondo, Arabella	SBVC	First Year Experience	09/14/18	12/31/18
Arredondo, Christopher	SBVC	First Year Experience	09/14/18	12/31/18
Beltran, Kevin	SBVC	First Year Experience	09/14/18	12/31/18
Blake, Adriana	SBVC	First Year Experience	09/14/18	12/31/18
Blanco, Yenny	SBVC	First Year Experience	09/14/18	12/31/18
Blaz, Mirega	SBVC	First Year Experience	09/14/18	12/31/18
Borst, Aris	SBVC	First Year Experience	09/14/18	12/31/18
Botello, Mariah	SBVC	First Year Experience	09/14/18	12/31/18
Bradshaw, Terence	SBVC	First Year Experience	09/14/18	12/31/18
Bueso, Erika	SBVC	First Year Experience	09/14/18	12/31/18
Bustos, Genesis	SBVC	First Year Experience	09/14/18	12/31/18
Butler, Zachary	SBVC	First Year Experience	09/14/18	12/31/18
Cabral, Carlos	SBVC	First Year Experience	09/14/18	12/31/18
Calderon, Charlie	SBVC	First Year Experience	09/14/18	12/31/18
Camargo, Jennifer	SBVC	First Year Experience	09/14/18	12/31/18
Canizal, Briana	SBVC	First Year Experience	09/14/18	12/31/18
Cano, Ruben	SBVC	First Year Experience	09/14/18	12/31/18
Cardenas, Esther	SBVC	First Year Experience	09/14/18	12/31/18
Cardinel, Amaya	SBVC	First Year Experience	09/14/18	12/31/18
Castellanos, Fernando	SBVC	First Year Experience	09/14/18	12/31/18
Castro, Indra	SBVC	First Year Experience	09/14/18	12/31/18



District Volunteers

Submitted for Board Approval September 13, 2018

[v.8.27.2018.p.2]7

	Site	Assignment	From	To
Castro, Mayeli	SBVC	First Year Experience	09/14/18	12/31/18
Ceja-Guevara, Ramon	SBVC	First Year Experience	09/14/18	12/31/18
Cervantes, Fausto	SBVC	First Year Experience	09/14/18	12/31/18
Chavarria, Martin	SBVC	First Year Experience	09/14/18	12/31/18
Chavira-Jimenez, Eduardo	SBVC	First Year Experience	09/14/18	12/31/18
Clayton, Olivia	SBVC	First Year Experience	09/14/18	12/31/18
Cole, Kyle	SBVC	First Year Experience	09/14/18	12/31/18
Cole, Mikal	SBVC	First Year Experience	09/14/18	12/31/18
Collins, Malik	SBVC	First Year Experience	09/14/18	12/31/18
Cortez, Leslie	SBVC	First Year Experience	09/14/18	12/31/18
Crew, Reinna	SBVC	First Year Experience	09/14/18	12/31/18
Cruz, Vianey	SBVC	First Year Experience	09/14/18	12/31/18
Cuellar, Art	SBVC	Athletics	09/14/18	12/30/18
Davis, Patrick	SBVC	First Year Experience	09/14/18	12/31/18
De La Cruz, Andrew	SBVC	First Year Experience	09/14/18	12/31/18
De La Paz, Janet	SBVC	First Year Experience	09/14/18	12/31/18
De La Rosa, Caitlyn	SBVC	First Year Experience	09/14/18	12/31/18
Deku, Docia	SBVC	First Year Experience	09/14/18	12/31/18
Del Rio, Susana	SBVC	First Year Experience	09/14/18	12/31/18
DeMagnus, Debra	SBVC	First Year Experience	09/14/18	12/31/18
Dennett, Loni	SBVC	Disabled Student Programs & Services	09/14/18	12/17/18
Diaz, Damien	SBVC	First Year Experience	09/14/18	12/31/18
Diego, Brian	SBVC	First Year Experience	09/14/18	12/31/18
Dorantes, Jesus	SBVC	First Year Experience	09/14/18	12/31/18
Dozier, Beonka	SBVC	First Year Experience	09/14/18	12/31/18
Duron, Alisa	SBVC	First Year Experience	09/14/18	12/31/18
Ellwanger, Erin	SBVC	First Year Experience	09/14/18	12/31/18
Espindola, Kristina	SBVC	First Year Experience	09/14/18	12/31/18
Espinosa, Alex	SBVC	Athletics	09/14/18	12/30/18



District Volunteers

Submitted for Board Approval September 13, 2018

[v.8.27.2018.p.3]7

	Site	Assignment	From	To
Etheridge, Kiara	SBVC	First Year Experience	09/14/18	12/31/18
Figueroa, Yesenia	SBVC	First Year Experience	09/14/18	12/31/18
Flores, Bianca	SBVC	First Year Experience	09/14/18	12/31/18
Flores, Jacqueline	SBVC	First Year Experience	09/14/18	12/31/18
Flores, Michele	SBVC	First Year Experience	09/14/18	12/31/18
Fonzeca, Liliana	SBVC	First Year Experience	09/14/18	12/31/18
Frausto, Destiny	SBVC	First Year Experience	09/14/18	12/31/18
Freeman, Kenneth	SBVC	First Year Experience	09/14/18	12/31/18
Gamez, Ariana	SBVC	First Year Experience	09/14/18	12/31/18
Garcia, Brianna	SBVC	First Year Experience	09/14/18	12/31/18
Garcia, Gabrielle	SBVC	First Year Experience	09/14/18	12/31/18
Garcia, Rodrigo	SBVC	First Year Experience	09/14/18	12/31/18
Gomez, Leslie	SBVC	First Year Experience	09/14/18	12/31/18
Gonzales, Raymond	SBVC	Athletics	09/14/18	12/31/18
Gonzalez-Mata, Jessica	SBVC	First Year Experience	09/14/18	12/31/18
Green, Johnny	SBVC	First Year Experience	09/14/18	12/31/18
Guerrero, Brandon	SBVC	First Year Experience	09/14/18	12/31/18
Guerrero, Cassandra	SBVC	First Year Experience	09/14/18	12/31/18
Guillory, Marchell	SBVC	First Year Experience	09/14/18	12/31/18
Gurrola, Jasmine	SBVC	First Year Experience	09/14/18	12/31/18
Guzman, Karina	SBVC	First Year Experience	09/14/18	12/31/18
Hart, Hope	SBVC	First Year Experience	09/14/18	12/31/18
Hernandez, Fernando	SBVC	First Year Experience	09/14/18	12/31/18
Hernandez, Luis	SBVC	First Year Experience	09/14/18	12/31/18
Hernandez, Oscar	SBVC	First Year Experience	09/14/18	12/31/18
Hernandez, Victor	SBVC	First Year Experience	09/14/18	12/31/18
Herrera, Jasmin	SBVC	First Year Experience	09/14/18	12/31/18
Hill, Arianna	SBVC	First Year Experience	09/14/18	12/31/18
Huape, Dennise	SBVC	First Year Experience	09/14/18	12/31/18
Huerta, Leslie	SBVC	First Year Experience	09/14/18	12/31/18



District Volunteers

Submitted for Board Approval September 13, 2018

[v.8.27.2018.p.4]7

	Site	Assignment	From	To
Ibarra, Eric	SBVC	First Year Experience	09/14/18	12/31/18
Ingram, Kai	SBVC	First Year Experience	09/14/18	12/31/18
Jenkins, Nicholas	SBVC	First Year Experience	09/14/18	12/31/18
Jensen, Skyler	SBVC	First Year Experience	09/14/18	12/31/18
Jimenez, Britney	SBVC	First Year Experience	09/14/18	12/31/18
Jimenez, Lucia	SBVC	First Year Experience	09/14/18	12/31/18
Jordan, Raziell	SBVC	First Year Experience	09/14/18	12/31/18
Kimball, Jason	SBVC	Athletics	09/14/18	12/30/18
Kolose, April	SBVC	First Year Experience	09/14/18	12/31/18
Lankster, Tiffany	SBVC	First Year Experience	09/14/18	12/31/18
Lankster, Trinity	SBVC	First Year Experience	09/14/18	12/31/18
Leal, Rene	SBVC	Athletics	09/14/18	12/30/18
Leon, Anthony	SBVC	First Year Experience	09/14/18	12/31/18
Lira, Marcelina	SBVC	First Year Experience	09/14/18	12/31/18
Loaeza, Lizet	SBVC	First Year Experience	09/14/18	12/31/18
Lopez, Isaac	SBVC	First Year Experience	09/14/18	12/31/18
Lopez, Luis	SBVC	First Year Experience	09/14/18	12/31/18
Lopez, Raymundo	SBVC	First Year Experience	09/14/18	12/31/18
Lyon, Tyler	SBVC	First Year Experience	09/14/18	12/31/18
Malbrough, Heaven	SBVC	First Year Experience	09/14/18	12/31/18
Malone, Frederick	SBVC	First Year Experience	09/14/18	12/31/18
Mancia, Alejandra	SBVC	First Year Experience	09/14/18	12/31/18
Mares, Samantha	SBVC	First Year Experience	09/14/18	12/31/18
Marshall, Michaela	SBVC	First Year Experience	09/14/18	12/31/18
Martin, Ricardo	SBVC	First Year Experience	09/14/18	12/31/18
Martinez, Manuel	SBVC	First Year Experience	09/14/18	12/31/18
Martinez, Rosa	SBVC	First Year Experience	09/14/18	12/31/18
Mejorado, Dayanna	SBVC	First Year Experience	09/14/18	12/31/18
Mendez, Amanda	SBVC	First Year Experience	09/14/18	12/31/18
Menor-Romero, William	SBVC	First Year Experience	09/14/18	12/31/18



District Volunteers

Submitted for Board Approval September 13, 2018

[v.8.27.2018.p.5]7

	Site	Assignment	From	To
Merino, Karla	SBVC	First Year Experience	09/14/18	12/31/18
Millan, Humberto	SBVC	First Year Experience	09/14/18	12/31/18
Miramontes, Moleka	SBVC	First Year Experience	09/14/18	12/31/18
Montano, Anastasia	SBVC	First Year Experience	09/14/18	12/31/18
Montes, Joseph	SBVC	Athletics	09/14/18	12/31/18
Montoya, Jesus	SBVC	Athletics	09/14/18	12/31/18
Morales-Zuniga, Jesse	SBVC	First Year Experience	09/14/18	12/31/18
Moreno, Juan	SBVC	First Year Experience	09/14/18	12/31/18
Moreno, Maricela	SBVC	First Year Experience	09/14/18	12/31/18
Moreno, Salma	SBVC	First Year Experience	09/14/18	12/31/18
Mujica, Yessenia	SBVC	First Year Experience	09/14/18	12/31/18
Murillo, Keila	SBVC	First Year Experience	09/14/18	12/31/18
Nard, Tiffany	SBVC	First Year Experience	09/14/18	12/31/18
Nazario, Linda	SBVC	First Year Experience	09/14/18	12/31/18
Neama, Karoul	SBVC	First Year Experience	09/14/18	12/31/18
Nguyen, Phu	SBVC	First Year Experience	09/14/18	12/31/18
Oden, Carrie	SBVC	First Year Experience	09/14/18	12/31/18
Orozco, Jocelyn	SBVC	First Year Experience	09/14/18	12/31/18
Orozco, Monserrat	SBVC	First Year Experience	09/14/18	12/31/18
Padilla, Michael	SBVC	First Year Experience	09/14/18	12/31/18
Paniagua, Dianna	SBVC	First Year Experience	09/14/18	12/31/18
Perez, Damaris	SBVC	First Year Experience	09/14/18	12/31/18
Perez, Hazael	SBVC	First Year Experience	09/14/18	12/31/18
Perez, Hugo	SBVC	First Year Experience	09/14/18	12/31/18
Perez, Michael	SBVC	First Year Experience	09/14/18	12/31/18
Perez, Wendy	SBVC	First Year Experience	09/14/18	12/31/18
Pulido, Angel	SBVC	First Year Experience	09/14/18	12/31/18
Quintanilla, Lixi	SBVC	First Year Experience	09/14/18	12/31/18
Ramirez, Andrew	SBVC	First Year Experience	09/14/18	12/31/18
Ramirez, Franchesca	SBVC	First Year Experience	09/14/18	12/31/18



District Volunteers

Submitted for Board Approval September 13, 2018

[v.8.27.2018.p.6]7

	Site	Assignment	From	To
Randolph Jr., Jamar	SBVC	First Year Experience	09/14/18	12/31/18
Ratti, Joshua	SBVC	First Year Experience	09/14/18	12/31/18
Raygoza, Omar	SBVC	First Year Experience	09/14/18	12/31/18
Refugio, Juanita	SBVC	First Year Experience	09/14/18	12/31/18
Rico, Jocelyn	SBVC	First Year Experience	09/14/18	12/31/18
Ridley-Marcos, Guadalupe	SBVC	First Year Experience	09/14/18	12/31/18
Rincon, Jorge	SBVC	First Year Experience	09/14/18	12/31/18
Rios, Damariz	SBVC	First Year Experience	09/14/18	12/31/18
Rodrigues, Loreal	SBVC	First Year Experience	09/14/18	12/31/18
Rodriguez, Brisa	SBVC	First Year Experience	09/14/18	12/31/18
Rodriguez, Ryan	SBVC	First Year Experience	09/14/18	12/31/18
Romero, Maricarmen	SBVC	First Year Experience	09/14/18	12/31/18
Rubino, Rosemary	SBVC	First Year Experience	09/14/18	12/31/18
Ruiz, Peter	SBVC	First Year Experience	09/14/18	12/31/18
Salazar, Yamilel	SBVC	First Year Experience	09/14/18	12/31/18
Salgado, Esteban	SBVC	First Year Experience	09/14/18	12/31/18
Samosir, Imelda	SBVC	First Year Experience	09/14/18	12/31/18
Sanchez, Alize	SBVC	First Year Experience	09/14/18	12/31/18
Saucedo, Kimberly	SBVC	First Year Experience	09/14/18	12/31/18
Segura, Gerardo	SBVC	First Year Experience	09/14/18	12/31/18
Serna, Justin	SBVC	First Year Experience	09/14/18	12/31/18
Sierra, Matthew	SBVC	First Year Experience	09/14/18	12/31/18
Singh, Dilshad	SBVC	First Year Experience	09/14/18	12/31/18
Siordia, Alyn	SBVC	First Year Experience	09/14/18	12/31/18
Smith, Davion	SBVC	First Year Experience	09/14/18	12/31/18
Smith, Nevaeh	SBVC	First Year Experience	09/14/18	12/31/18
Soberanis, Angelica	SBVC	First Year Experience	09/14/18	12/31/18
Solorzano, Alberto	SBVC	First Year Experience	09/14/18	12/31/18
Soto, Araceli	SBVC	First Year Experience	09/14/18	12/31/18
Subero, Xyana	SBVC	First Year Experience	09/14/18	12/31/18



District Volunteers

Submitted for Board Approval September 13, 2018

[v.8.27.2018.p.7]7

	Site	Assignment	From	To
Terrones, Ashly	SBVC	First Year Experience	09/14/18	12/31/18
Torres, Jennifer	SBVC	First Year Experience	09/14/18	12/31/18
Trujillo, Armand	SBVC	First Year Experience	09/14/18	12/31/18
Trujillo, Kathryn	SBVC	First Year Experience	09/14/18	12/31/18
Ubani, Amarachi	SBVC	First Year Experience	09/14/18	12/31/18
Urrutia, Misty	SBVC	First Year Experience	09/14/18	12/31/18
Valadez, Eloy	SBVC	First Year Experience	09/14/18	12/31/18
Valdez, Diamond	SBVC	First Year Experience	09/14/18	12/31/18
Vargas, Gabriela	SBVC	First Year Experience	09/14/18	12/31/18
Vasquez, Samantha	SBVC	First Year Experience	09/14/18	12/31/18
Vazquez, Jenny	SBVC	First Year Experience	09/14/18	12/31/18
Velazquez, Valerie	SBVC	First Year Experience	09/14/18	12/31/18
Veliz, Gustavo	SBVC	First Year Experience	09/14/18	12/31/18
Vera, Daniel	SBVC	First Year Experience	09/14/18	12/31/18
Villalobos, Kenneth	SBVC	Athletics	09/14/18	12/31/18
Villarreal, Nathan	SBVC	First Year Experience	09/14/18	12/31/18
Villegas, Lissette	SBVC	First Year Experience	09/14/18	12/31/18
Walker, Jordan	SBVC	First Year Experience	09/14/18	12/31/18
Walker, Vonte	SBVC	First Year Experience	09/14/18	12/31/18
Wayne, Deborah	SBVC	First Year Experience	09/14/18	12/31/18
Whitley, Shaelynn	SBVC	First Year Experience	09/14/18	12/31/18
Wilkey, Jordan	SBVC	First Year Experience	09/14/18	12/31/18
Woodard, Amuria	SBVC	First Year Experience	09/14/18	12/31/18
Hernandez, Martin	CHC	Tutoring Center	09/14/18	12/31/18
Clark, John	KVCR	KVCR	09/15/18	12/31/18
Hoque, Trisha Ahmed	KVCR	Radio Station	09/14/18	12/31/18

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Kristina Hannon, Executive Director, Human Resources
DATE: September 13, 2018
SUBJECT: Consideration of Approval of Employee Promotions

RECOMMENDATION

It is recommended that the Board of Trustees approve the promotion of SBCCD employees as indicated on the attached list.

OVERVIEW

The promotion of employees on the attached list is submitted for approval.

ANALYSIS

These employees have gone through the recruitment process and are being recommended for promotion.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness and Excellence

FINANCIAL IMPLICATIONS

The cost of these promotions are included in the appropriate budget.



Employee Promotions

Submitted for Board Approval September 13, 2018

[v.8.27.2018.p.1|1]

	From	To	Salary	Schedule Range Step	New/ Replacing	Fund	Effective Date
Rodriguez, Natividad	CHC Sr. Student Services Technician	CHC EOP&S Coordinator	\$32.51/hr	Classified 45C	New	EOPS/CARE and CalWorks	09/14/18

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Kristina Hannon, Executive Director, Human Resources
DATE: September 13, 2018
SUBJECT: Consideration of Approval of Employee Transfers

RECOMMENDATION

It is recommended that the Board of Trustees approve the transfer of District employees as indicated on the attached list.

OVERVIEW

The transfer of employees on the attached list is submitted for approval.

ANALYSIS

These employees have gone through the recruitment process and are being recommended for these positions.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness and Excellence

FINANCIAL IMPLICATIONS

The cost of these transfers is included in the appropriate budgets.



Employee Transfers

Submitted for Board Approval September 13, 2018

[v.8.28.2018,p.1|1]

	From	To	Salary	Schedule Range Step	New/ Replacing	Fund	Effective Date
Taylor, Alyssa	SBVC Secretary I	CHC Secretary I	\$21.90/hr	Classified 29C	Sherri Bruner-Jones	Office of Instruction General Fund	09/14/18

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Kristina Hannon, Executive Director of Human Resources
DATE: September 13, 2018
SUBJECT: Consideration of Approval of Management Job Descriptions

RECOMMENDATION

It is recommended that the Board of Trustees approve the attached management job descriptions for:

- Business Systems Administrator (new), and
- Manager, Programming – KVCR TV/FM (formerly Manager, Programming – Radio)

OVERVIEW

The classifications and attached job descriptions for the positions listed above accurately display the duties and qualifications required to perform successfully in this role.

ANALYSIS

The proposed job descriptions support SBCCD needs by aligning positions, duties and qualifications for managers and administrative support.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness and Excellence

FINANCIAL IMPLICATIONS

There are no financial implications associated with the approval of this board item.

**SAN BERNARDINO COMMUNITY COLLEGE DISTRICT
BUSINESS SYSTEMS ADMINISTRATOR**

[v.8.29.2018.p.1|3]

DEFINITION

Under the general direction of an appropriate administrator, coordinates the implementation, application planning, design, troubleshooting, and ongoing maintenance of one or more major modules of the District's enterprise systems; plans, oversees, and performs complex business and systems analyses; collaborates with administrators, managers, and Information Technology staff to ensure development of system capabilities to achieve operational and service strategies.

EXAMPLE OF DUTIES

1. Performs complex cross-departmental functional analysis, including mapping, setup, system modeling, testing, and troubleshooting of assigned information systems to recommend implementation practices. Performs complex functional analysis of third-party computer applications, reporting functions, assessment, scanning, and other testing.
2. Consults cross-divisionally to maximize functionality and the efficient use of assigned information systems. Develop business process modifications and determine strategic solutions to provide consistency; analyze operational and business mandates and legal requirement; identify and analyze complex business process issues and dependencies; propose policy, standards, project direction, and strategies to meet information needs; coordinate with IT staff as needed.
3. Uses programming languages to analyze, evaluate, and test system upgrades, new releases, bundles, and patches; review vendor documentation to identify processes and assess integration issues; verify compliance of new system processes; work with user and application developers to conduct performance and compliance testing and identify fixes or corrections.
4. Maintains security and confidentiality of fiscal, personnel, and student data, and monitors system security and access; sets up and maintains security profiles for system user.
5. Provides technical support and expertise for assigned applications; troubleshoot and resolve application or database problems; review and analyze system problems including system documentation and production output, to identify solutions; recommend changes as needed; confer with vendor to solve complex procedural, operational, and technical problems.
6. Interacts, coordinates, and serves as liaison between IT, business areas, and external vendors.
7. Assists with IT audits of information systems, data, networks, and IT security.
8. Develops documentation and provides training to district-wide staff; develops procedures and user manuals.
9. Assists with the development of strategic, long-range enterprise resource planning system acquisition and implementation.
10. Monitors and evaluates system performance and initiates necessary corrective action to assure continuity of services meeting the District's needs.
11. Develops plans and strategies, including capital budgets, for hardware and software systems appropriate for the District's current needs.
12. Provides supervision and evaluation of staff as needed.
13. Performs related duties as required.

**SAN BERNARDINO COMMUNITY COLLEGE DISTRICT
BUSINESS SYSTEMS ADMINISTRATOR**

[v.8.29.2018.p.2|3]

MINIMUM QUALIFICATIONS

Education/Training:

A Bachelor's degree from an accredited college or university with major course work in computer science, management information systems, or a related field or Completion of sixty (60) units from an accredited college or university and at least four (4) years of experience in programming, modern technology, and systems analysis can be used in the absence of a bachelor's degree.

Required Experience:

Four (4) years of increasingly responsible experience in programming, modern technology, and systems analysis.

Experience that indicates a sensitivity to and understanding of the diverse academic, socioeconomic, cultural and ethnic backgrounds of staff and community college students and to staff and students with physical and learning disabilities.

Certificate, License or Registration:

Possession of, or ability to obtain, a valid California Driver's License by time of appointment and proof of a good driving record.

KNOWLEDGE AND ABILITIES

Knowledge of principles, techniques, and application of system development, design, database, and programming that are applicable in the course of ERP system implementation and maintenance.

Ability to plan and organize all functions related to the District's ERP systems that produces effective and efficient results; to work independently and exercise sound judgment in identifying and resolving system issues.

PHYSICAL DEMANDS AND WORKING ENVIRONMENT

The conditions herein are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential job functions.

Environment: Employees work in an office environment is exposed to loud noise levels, cold temperatures, dust and allergens. Employees may interact with staff and/or public and private representatives and contractors in interpreting and enforcing departmental policies and procedures. This is primarily a sedentary office classification although standing and walking between work areas may be required.

Physical: Must possess mobility to work in a standard office setting and use standard office equipment, including a computer; to operate a motor vehicle and to visit various District and meeting sites. Finger dexterity is needed to access, enter, and retrieve data using a computer keyboard or calculator and to operate standard office equipment. Primary functions require sufficient physical ability and mobility to work in an office setting; to stand or sit for prolonged periods of time; to occasionally stoop, bend, kneel,

**SAN BERNARDINO COMMUNITY COLLEGE DISTRICT
BUSINESS SYSTEMS ADMINISTRATOR**

[v.8.29.2018.p.3|3]

crouch, reach, and twist; to lift, carry, push, and/or pull light to moderate amounts of weight; to operate office equipment requiring repetitive hand movement and fine coordination including use of a computer keyboard; and to verbally communicate to exchange information.

Vision: See in the normal visual range with or without correction; vision sufficient to read computer screens and printed documents; and to operate assigned equipment.

Hearing: Hear in the normal audio range with or without correction and speech to communicate in person, before groups, and over the telephone.

Board Approved:

Management Salary Range: 13

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

**STATION MANAGER – RADIO
MANAGER, PROGRAMMING – KVCR TV/FM**

[v.8.29.2018.p.1|2]

Class Specifications are intended to present a description list of the range of duties performed by employees in the class. Specifications are not intended to reflect all duties performed within the job; however, any additional duties will be reasonably related to this class.

DEFINITION

Manages daily operations of multi-channel KVCR-TV/FM including supervision of ~~radio~~ staff, budget administration, planning, and programming; coordinate engineering, external fund raising and compliance with the Federal Communications Commission (FCC) and the Corporation for Public Broadcasting (CPB).

The ~~Station~~ Manager, Programming will create and execute the long-range plan for station operations, legal compliance, growth and development, staffing, programming, technical needs, equipment, signal expansion, fund-raising and academic support, with the goal of improving the station's service to the district and community. The ~~Station~~ Manager, Programming will be responsible for the preparation of all required annual reports.

EXAMPLE OF DUTIES:

- Makes decisions regarding hiring, evaluation, promotion and termination of employees.
- Monitors broadcast traffic activities and makes improvements when necessary to enhance programming format.
- Analyzes the programming needs of the listening public and creates programs to serve needs; assigns staff producers to create programs.
- Confers and participates with promotion and development departments in regard to special programs, events and fund raising activities.
- May serve as producer/host of various programming as assigned.
- Participates in budget preparation and policy, procedures and goal setting for the ~~radio~~ station by estimating equipment needs, new technologies and evaluating current programs.
- Ensure maintenance of physical plant, transmitter function and compliance with all necessary local, state and Federal laws and regulations in conjunction with chief engineer.
- Ensure program content complies with all necessary state and Federal laws, regulations, and requirements as well as KVCR programming policies and requirements.
- Ensure completion of and compliance with necessary public file reports, annual CPB Station Activity Surveys, FCC license renewal applications, EEO mandates, charity registration with state Attorney General, OSHA regulations, or other necessary local, state and Federal filings.
- Devise, in collaboration with the Development Director, a strategy and plan for fundraising in and outside the station.

MINIMUM QUALIFICATIONS

- Completion of a four-year college curriculum with a major in communications, business administration, broadcast management, marketing, advertising, or a closely related field. Additional experience may be substituted for the educational requirement on a two-for-one basis to a maximum of four years of experience for two years of college.
- A minimum of ten years broadcasting experience, of which at least five years must be management experience, along with a minimum of two years public broadcasting experience.

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT
~~STATION MANAGER – RADIO~~
MANAGER, PROGRAMMING – KVCR TV/FM

[v.8.29.2018.p.2|2]

PREFERRED QUALIFICATIONS:

Experience working in public ~~radio~~-media and experience in a college or university setting preferred.

This description is intended to be generic in nature. It is not intended to determine specific duties and responsibilities of any particular position.

KNOWLEDGE, SKILLS AND ABILITIES:

Knowledge of:

- ~~Radio~~-Public broadcasting programming, operations, equipment and systems.
- Satellite broadcasting procedures and protocols.
- On-air and remote broadcasting methods, techniques, procedures and processes.
- Applicable local, state and federal laws, regulations, codes and policies.
- Preparation of contracts and grant proposals.
- Budget, purchasing and fiscal management methods and techniques.
- Fundraising development methods and techniques.
- Underwriting theory, methods, concepts and practices
- Public ~~radio~~-media organizational structures, workflows, systems and operating procedures.
- Current and developing trends in ~~radio~~-broadcasting including digital, multi-channel ~~radio~~media.

Skills and Abilities to:

- Develop, organize and manage short and long-term goals and objective.
- Manage ~~radio~~-broadcasting program schedules and changes in programming.
- Effective oral and written communications.
- Develop interpersonal relationships with a diverse audience.
- Hire, supervise, train and evaluate staff.
- Support development of staff skills and manage staff performances.
- Lead and motivate volunteer staff.
- Make decisions using independent judgment and discretion.
- Organize, prioritize and schedule project and other work assignments.
- Develop and manage budget and fiscal operations.
- Foster a cooperative working team environment.

WORKING CONDITIONS

Office and ~~TV/R~~Radio station environments; some work in confined areas; exposure to electrical hazards, occasionally.

Employees may be requested to perform job-related tasks other than those specifically presented in this description. ~~The KVCR Educational Foundation, Inc.~~ actively supports Americans with Disabilities Act and will consider reasonable accommodations.

Board Approval: ~~11/08/07~~

Management Salary Schedule Range: 16

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Kristina Hannon, Executive Director, Human Resources
DATE: September 13, 2018
SUBJECT: Consideration of Approval to Accept Employee Resignations

RECOMMENDATION

It is recommended that the Board of Trustees accept the resignation of the employees on the attached list.

OVERVIEW

The resignation of employees on the attached list is being submitted for acceptance.

ANALYSIS

The resignation correspondence has been received by Human Resources.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness and Excellence

FINANCIAL IMPLICATIONS

There are no financial implications associated with this board item.



Resignations

Submitted for Board Approval September 13, 2018

[v.8.26.2018.p.1|1]

	Years of Service	Last Date of Employment
Rodriguez, Valentine Assistive Technology Specialist CHC Student Center	1.5	7/31/2018
Wilson, Chantae Marie Instructor, EMS CHC Emergency Medical Services	1.0	8/5/2018
Ibarra, Berenice Child Development Assistant CHC Child Development Center	3.5	7/26/2018
Smith, Monica Secretary II SBVC Counseling	14.2	8/24/2018

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Kristina Hannon, Executive Director, Human Resources
DATE: September 13, 2018
SUBJECT: Consideration of Approval to Appoint District Employees

RECOMMENDATION

It is recommended that the Board of Trustees approve appointment of the employees on the attached list and, as necessary, approve the corresponding employment contracts as well.

OVERVIEW

The employees on the attached list are submitted for approval.

ANALYSIS

All requirements in the employment process have been or will be completed. Employees will not commence work until all requirements are met.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness and Excellence

FINANCIAL IMPLICATIONS

The cost of employment for these employees is included in the appropriate budget.



Appointment of District Employees

Submitted for Board Approval September 13, 2018

[v.8.29.2018.p.1|1]

	Start Date	Salary Schedule, Range & Step	Salary	New or Replacing	Fund	Live Scan Clearance
Sloan, Jessica Account Clerk II CHC Resoure Development	9/17/18	Classified 30A	\$20.35/hr	Lisa Delaney	Resource Development	8/20/18
Cuny, Lucas Instructor, Telecommunications (RTVF) SBVC Art & Humanites	8/10/18	Academic TBD*	TBD*	Diane Dusik	Instruction	8/3/18
Mendez, Israel College Police Officer DIST Police Department	9/14/18	Classified 50A	\$33.35/hr	Blake Bonnet	Police	7/2/18
Seraj, Robyn Instructor, Pharmacy Technology SBVC Nursing	8/9/18	Academic TBD*	TBD*	New	Pharmacy Technology	Pending [†]
Alatorre, Yesica Traffic Coordinator DIST KVCR/FNX	8/10/18	Classified 42C 42A	\$30.19/hr \$27.39/hr	C. Alexander	FNX	1/25/17

Amended from 8/9/2018 board approval.

[†]Live Scan clearance pending; employee will not start without clearance.

*Salary placement to be determined upon verification of education and experience.

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Steven J. Sutorus, Business Manager
DATE: September 13, 2018
SUBJECT: Consideration of Approval of Professional Services Contracts/Agreements

RECOMMENDATION

It is recommended that the Board of Trustees approve the attached list of Professional Services contracts/agreements.

OVERVIEW

In accordance with Board Policy 6340 and Administrative Procedure 6340, Section A, Sub-section 3, the attached list of contracts for Professional Services, Consultants and Legal Services is submitted for approval.

ANALYSIS

The attached list of contracts, agreements and their associated purchase orders are for fiscal audits, legal services, consultants and other professional services that are needed by the District. Unless otherwise noted the amount shown for multi-year agreements is the projected total amount for the full contract period. Any changes to these amounts will be submitted for board ratification and/or approval.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness and Excellence

FINANCIAL IMPLICATIONS

The contracts/agreements on the attached list are budgeted for via purchase orders.

Contracts for Approval

Scheduled Board Date 9/13/2018

Contract Type

<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>	<i>Signed</i>
<i>Consultants</i>				
Trileaf Corporation	(15918) Provide environmental services in conjunction with non bond construction project; this is to approve Amendment 01 - to extend term to 06-30-2019 and increase contract amount by \$3,600 Term: 11/10/2017 - 6/30/2019 Funding Source: Capital Outlay	Facilities Planning/SBCCD	\$13,400.00	SSutorus
<i>SubTotal for Consultants: 1</i>				
<i>Legal</i>				
Bergman Dacey Goldsmith PLC	(17077) Legal services for Bond and District construction projects Term: 7/1/2018 - 6/30/2021 Funding Source: Bond Construction	Facilities Planning/SBCCD	\$150,000.00	SSutorus
Burke, William & Sorensen, LLP	(17111) Legal services for the District Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Chancellor/SBCCD	\$60,000.00	SSutorus
Currier & Hudson	(16370) Provide legal services for personnel matters Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Human Resources/SBCCD	\$100,000.00	SSutorus
<i>SubTotal for Legal: 3</i>				

<i>Contract Type</i>				
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>	<i>Signed</i>
<i>Professional Services</i>				
AppleOne Employment Services dba Act 1 Group	(16980) Temporary employment services for a Data Entry Clerk, Billing Clerk, Staff Accountant and Senior Accounting to help with backlog; temporary employment will end once backlog is cleared Term: 7/1/2018 - 6/30/2019 Funding Source: Capital Outlay	Fiscal Services/SBCCD	\$100,000.00	SSutorus
Diaz, Angela	(17064) On demand hairstyling and make up for on air productions Term: 10/12/2018 - 6/30/2019 Funding Source: KVCR	KVCR/KVCR	\$5,000.00	SSutorus
Hudson, Donald J	(16998) Provide on demand programing support for Hobson Starfish EPI for Implementation of "Degree Planner" and "Early Alert" Term: 9/14/2018 - 6/30/2019 Funding Source: Student Success (SSSP)	Counseling/SBVC/CHC	\$15,750.00	SSutorus
Trileaf Corporation	(17078) Professional services for tribal monitoring during construction of the new KVCR Telecommunications tower Term: 9/14/2018 - 12/31/2018 Funding Source: FCC Proceeds	Facilities Planning/SBCCD	\$13,470.00	SSutorus

<i>Contract Type</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>	<i>Signed</i>
<i>Firm</i>				
Universal Professional Personnel Services	(17065) Consulting services for negotiations and professional development Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Human Resources/SBCCD	\$30,000.00	SSutorus

SubTotal for Professional Services: 5

Grand Total Contracts for Board Date 9/13/2018: 9

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Steven J. Sutorus, Business Manager
DATE: September 13, 2018
SUBJECT: Consideration of Approval of Routine Contracts/Agreements and Memorandums of Understanding

RECOMMENDATION

It is recommended that the Board of Trustees ratify the attached list of routine contracts/agreements and memorandums of understanding.

OVERVIEW

In accordance with Board Policy 6340, the attached list is submitted for Board ratification and/or approval.

ANALYSIS

The attached list of contracts, agreements and their associated purchase orders are routine, customary and necessary for the on-going operations of the District. Due the nature of these contracts and in the best interest of the District, these contracts are generally ratified by the Board of Trustees. Long term contracts, unless otherwise noted, the amount shown for multi-year agreements is the projected total amount for the full contract period. Any changes to these approved amounts will be submitted to board as amendments or not to exceed limit changes.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness and Excellence.

FINANCIAL IMPLICATIONS

The contracts/agreements/memorandums of understanding on the attached list are budgeted for via purchase orders.

Routine Contracts and Agreements***Scheduled Board Date 9/13/2018***

Contract Type

<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
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Braille Transcribing

Kryzwicki, Jewel (Formerly Santana, Jewel)	(13365) Braille Transcribing; This is to approve Amendment 01 - name change of supplier Term: 7/1/2016 - 6/30/2019 Funding Source: Braille Grant	ATPC/SBCCD	\$100,000.00
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SubTotal for Braille Transcribing: 1***\$100,000.00***

Broadcasting Rights

Metropolitan Water District of Southern California, The	(17076) Broadcast rights for KVCR to Air videos and images offered by San Bernardino County Fire; B-roll, aerial footages, all videos and images offered by The Metropolitan Water District of Southern California in email correspondence in support of the show "The Whistle: are we ready for the Big One?" (Collectively, "Footage"); no cost to SBCCD Term: 7/1/2018 - 6/30/2023 Funding Source: N/A	KVCR/KVCR	
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Mirmalek, Aaron	(17123) License agreement for the use of musical compositions and recordings for "Medicine Man"; no cost to SBCCD Term: 10/12/2018 - 10/11/2023 Funding Source: N/A	KVCR/KVCR	
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<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>Broadcasting Rights</u>			
Miyamoto International, Inc.	(17092) Broadcast rights for KVCR to Air videos and images offered Temblor; interactive or non-interactive maps, graphics, images, pictures, satellite pictures, videos, screenshots, articles or other pertinent visual information created by Miyamoto International in high resolution or otherwise (collectively, the "Footage"); no cost to SBCCD Term: 7/1/2018 - 6/30/2019 Funding Source: N/A	KVCR/KVCR	
National Educational Telecommunications Association (NETA)	(17098) Program subscriber fees for the airing of any programs Term: 7/1/2018 - 6/30/2019 Funding Source: KVCR - CPB Grant - TV	KVCR/KVCR	\$7,448.00
Pableo, Haniely	(16997) License Agreement for KVCR/FNX use of musical compositions and recordings "World Gong Crazy"; no cost to SBCCD Term: 8/1/2018 - 7/31/2023 Funding Source: N/A	KVCR/KVCR	
Prelinger Archives, LLC	(17121) Broadcast rights to use stock footage of the 1906 San Francisco earthquake for the program "The Whistle: Are You Ready for the Big One?" Term: 8/21/2018 - 8/20/2023 Funding Source: KVCR	KVCR/KVCR	\$900.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>Broadcasting Rights</u>			
PRX, Inc.	(17072) Carriage Fee for Program "This American Life" Term: 7/1/2018 - 6/30/2019 Funding Source: KVCR	KVCR/KVCR	\$10,360.00
San Bernardino County Fire Protection District	(17074) Broadcast rights for KVCR to air videos and images offered by San Bernardino County Fire: B-roll, aerial footages, all videos and images offered by San Bernardino County Fire in email correspondence in support of the show "The Whistle: are we ready for the Big One?" no cost to SBCCD Term: 7/1/2018 - 6/30/2023 Funding Source: N/A	KVCR/KVCR	
Temblor, Inc.	(17075) Broadcast rights for KVCR to Air videos and images offered Temblor; interactive or non-interactive maps, graphics, images, pictures, satellite pictures, videos, screenshots, articles or other pertinent visual information created by Temblor in high resolution or otherwise (collectively, the "Footage"); no cost to SBCCD Term: 7/1/2018 - 6/30/2023 Funding Source: N/A	KVCR/KVCR	
<i>SubTotal for Broadcasting Rights: 9</i>			<i>\$18,708.00</i>

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>Clinicals</u>			
Desert Regional Medical Center	(16299) Affiliation agreement for EMS Program participants; no cost to SBCCD; This is to approve the addition of Respiratory Care program participants Term: 2/8/2018 - 2/7/2023 Funding Source: N/A	Allied Health/CHC	
San Gorgonio Memorial Hospital	(16952) Clinical site for Respiratory Care program participants; no cost to SBCCD Term: 7/1/2018 - 6/30/2023 Funding Source: N/A	Respiratory Care/CHC	
<i>SubTotal for Clinicals: 2</i>			
<u>General</u>			
Acute Backflow	(17027) Backflow testing and certification of SBCCD sites as required annual by regulations Term: 7/1/2018 - 6/30/2021 Funding Source: General Funds	Facilities Planning/SBCCD	\$3,000.00
ADT Security Services, Inc.	(17101) Alarm system service for the Computer Services Building Term: 8/9/2018 - 8/8/2023 Funding Source: General Funds	TESS/SBCCD	\$2,520.00
Advance Refrigeration and Ice Systems Inc.	(17021) Repair of ice machine Term: 8/6/2018 - 10/6/2018 Funding Source: General Funds	Maintenance/SBVC	\$1,106.17

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>			
American Medical Response of Inland Empire	(16981) Medical standby service for the 2018 Football Season home games Term: 8/22/2018 - 11/10/2018 Funding Source: General Funds	Athletics/SBVC	\$2,196.00
American Red Cross	(17024) Stock Footage License Agreement for program "The Whistle: Are We Ready for the Big One?"; no cost to SBCCD Term: 7/19/2018 - 7/18/2023 Funding Source: N/A	KVCR/KVCR	
AMI Graphics Inc.	(16781) Production of 33 pole banners Term: 5/29/2018 - 6/30/2018 Funding Source: General Funds	Marketing/CHC	\$4,801.36
Anady's Trophies & Engraving	(17130) On demand production of name badges for CHC, SBVC and SBCCD Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	TESS/SBCCD	\$500.00
Animation Show of Shows, Inc. The	(16992) Screening of "Animation Show of Shows" with questions and answer session Term: 10/4/2018 - 10/4/2018 Funding Source: General Funds	Humanities/SBVC	\$1,350.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>			
Awesome Blinds & Shutters, Inc.	(17113) Window shade replacement in the Cafeteria Term: 8/16/2018 - 12/31/2018 Funding Source: General Funds	Maintenance/SBVC	\$686.81
Barreto, Mariza dba Mariza's Face Painting	(17006) Face painting at outreach event at Juanita Blakely Jones Elementary School Term: 7/12/2018 - 7/12/2018 Funding Source: General Funds	Marketing/SBCCD	\$255.00
Beaumont Chamber of Commerce	(16987) Sponsorship in the Silver Anniversary at the "Beaumont State of the City Luncheon" to promote CHC programs Term: 8/2/2018 - 8/2/2018 Funding Source: General Funds	Marketing/CHC	\$500.00
Ben's Lock and Key	(16971) On demand repairs on CHC locks and doors Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Maintenance/CHC	\$7,600.00
Berg Fire Protection, Inc. dba Red Star Fire Protection	(17057) Annual fire hydrant and sprinkler testing with reports Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Maintenance/CHC	\$3,000.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>			
Berg Fire Protection, Inc. dba Red Star Fire Protection	(17017) On demand fire extinguisher recharge and repair service Term: 7/1/2018 - 6/30/2019 Funding Source: N/A	District Police/SBCCD	\$500.00
Berg Fire Protection, Inc. dba Red Star Fire Protection	(17015) Replace 1275 outdated fire sprinklers heads in Tech Building Term: 8/11/2018 - 1/31/2019 Funding Source: General Funds	Maintenance/SBCCD	\$23,999.25
Best Golf Carts, Inc.	(17139) On-demand maintenance and repairs of SBCCD owned golf carts Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Business Services/SBCCD	\$10,000.00
Big Top Rentals	(17087) Rental of canopies for Transfer Fair Term: 10/9/2018 - 10/10/2018 Funding Source: Student Success (SSSP)	Transfer Center/SBVC	\$3,496.90
Bio-Tox Laboratories, Inc.	(17128) On-demand blood screening services for the District Police Department Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	District Police/SBCCD	\$200.00
BLU Education Foundation	(17117) MOU - To provide education services to Middle and High School students; SBVC to provide office space; no cost to SBCCD Term: 7/1/2018 - 6/30/2019 Funding Source: N/A	Administrative Services/SBVC	

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>			
Brinks, Inc	(17012) Service agreement for receipt handling; includes safe rental, pickup, preparation of deposit, and delivery of deposits for SBVC Term: 7/1/2018 - 6/30/2023 Funding Source: General Funds	Administrative Services/SBVC	\$180,000.00
Cal-Lift Inc.	(17079) Repairs for CHC forklift Term: 8/14/2018 - 12/31/2018 Funding Source: General Funds	Maintenance/CHC	\$795.00
CEPA Operations, Inc.	(16956) Annual test and certification of fume hoods; includes on demand repairs Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Maintenance/CHC	\$5,000.00
Charter Communications Holdings, LLC	(17152) High speed static IP services for KVCR Term: 9/1/2018 - 8/31/2021 Funding Source: KVCR	KVCR/KVCR	\$73,224.00
Cintas the Uniform People	(16974) Uniform rental and cleaning for maintenance, grounds and custodial departments Term: 7/1/2018 - 6/30/2021 Funding Source: N/A	Maintenance/SBVC	\$80,000.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>			
College Economic Consulting	(17019) Speaker on the topic "Efficiency While Maintaining Quality" Term: 7/16/2018 - 7/16/2018 Funding Source: Innovation & Effectiveness	Instruction/CHC	\$3,000.00
Colton Joint USD	(17133) Bus Rental to transport parents to and from SBVC to attend workshops Term: 9/21/2018 - 4/12/2019 Funding Source: Student Equity	Student Equity/SBVC	\$480.00
Colton, City of	(17158) Rental of City of Colton's Chavez Field for softball practices Term: 8/14/2018 - 11/13/2018 Funding Source: General Funds	Athletics/SBVC	\$2,200.00
Community College League of CA	(17081) Community College Library Consortium - Software license for online library databases which provide eBooks and historical journal articles Term: 7/1/2018 - 6/30/2019 Funding Source: Student Success (SSSP)	Library/CHC	\$45,755.32
Couts Heating & Cooling, Inc.	(15493) On-demand repair to HVAC systems on the SBVC Campus Term: 7/1/2017 - 6/30/2020 Funding Source: General Funds	Administrative Services/SBVC	\$58,000.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>			
Culligan Water	(14578) Water softening treatment for the ice machines in SBVC Cafeteria; this is to approve correction to term date Term: 10/1/2016 - 6/30/2019 Funding Source: General Funds	Administrative Services/SBVC	\$3,300.00
Dan Lyman Construction, Inc.	(17009) Door replacement at the locksmith shop Term: 8/11/2018 - 12/31/2018 Funding Source: General Funds	Maintenance/SBVC	\$1,345.39
Diamond Fence Company	(17011) Labor and materials to install a new fence and gates in the South Track area, Gym Storage Room, and Press Box Term: 8/10/2018 - 12/31/2018 Funding Source: General Funds	Maintenance/SBVC	\$15,650.00
DoubleTree Hotel - Ontario	(17106) Rental of meeting room for Presidential hiring interviews; correction to the not to exceed amount. Term: 10/30/2018 - 10/30/2018 Funding Source: General Funds	Human Resources/SBCCD	\$2,500.00
Education To Go	(17061) Develop, design, and distribute online educational web-based training for PDC classes Term: 7/1/2018 - 6/30/2019 Funding Source: Local Grant	EDCT/SBCCD	\$1,000.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>			
Educational Student Tours	(17112) Service to escort students and staff on tour of college campuses; airfare, transportation, meals and hotel expenses are included Term: 10/9/2018 - 10/13/2018 Funding Source: Student Equity	First Year/SBVC	\$34,596.00
Environmental Management Technologies	(16959) On demand hazardous waste and material pickup Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Maintenance/CHC	\$20,000.00
Facebook, Inc.	(17067) Advertising on Facebook website to promote EDCT Foundation events Term: 7/1/2018 - 6/30/2019 Funding Source: EDCT - Foundation	EDCT Foundation/SBCCD	\$500.00
Facebook, Inc.	(17059) Ongoing advertisement on Facebook to promote CHC programs and events Term: 7/12/2018 - 6/30/2019 Funding Source: General Funds	Marketing/CHC	\$12,000.00
Facebook, Inc.	(17034) Ongoing advertisement on Facebook to promote SBCCD programs and registration Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Chancellor/SBCCD	\$500.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>			
Facemakers, Inc.	(16986) Production of Crafton Hills College Campus roadrunner mascot costume Term: 8/8/2018 - 10/31/2018 Funding Source: General Funds	Marketing/CHC	\$1,405.00
Fairview Ford	(17150) On demand services and repairs for SBCCD Police vehicles Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	District Police/SBCCD	\$4,000.00
Favianna.com	(17116) Speaker for Hispanic Heritage Month event Term: 10/15/2018 - 10/15/2018 Funding Source: Student Equity	Student Services/SBVC	\$8,000.00
Four (4) Imprint	(17048) Production of Hanes tagless t-shirts with KVCR logo Term: 8/11/2018 - 8/31/2018 Funding Source: KVCR - Foundation	KVCR Foundation/KVCR	\$649.10
Four (4) Imprint	(17023) Production of novelty items with SBVC logo for giveaways Term: 8/6/2018 - 12/31/2018 Funding Source: General Funds	Community Relations/SBVC	\$505.06
Four (4) Imprint	(17030) Production of novelty items with SBVC logo for giveaways Term: 7/26/2018 - 8/1/2018 Funding Source: General Funds	Marketing/SBVC	\$3,432.70

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>			
Global Datebooks	(17051) Production of student handbooks in both English and Spanish Term: 8/11/2018 - 9/30/2018 Funding Source: Student Success (SSSP)	Counseling/SBVC	\$28,632.00
Goldy Locks/The Factory By Goldy Locks	(16935) Talent Attachment Agreement for TV Series "Goldy Knows" Term: 9/4/2018 - 12/31/2018 Funding Source: KVCR	KVCR/KVCR	\$2,500.00
Gomez, Edward	(17063) Provide assistance in curriculum research Term: 9/14/2018 - 12/31/2018 Funding Source: Strong Workforce Program	Art/SBVC	\$1,000.00
Gordon Associates, LLC	(17151) Provide assistance in the implementation of disjunctive multiple measures system within the ACCUPLACER assessment program Term: 8/13/2018 - 9/30/2018 Funding Source: Student Success (SSSP)	Counseling/SBVC	\$2,500.00
H & L Charter Co, Inc.	(16979) Bus rental for EOPS field trip to Cal Poly Pomona Term: 8/2/2018 - 8/2/2018 Funding Source: EOP&S	EOP&S/CHC	\$783.75

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>			
H & L Charter Co, Inc.	(16774) Bus rental for EOPS field trip to California Baptist University - Riverside Term: 7/19/2018 - 7/16/2018 Funding Source: EOP&S	EOP&S/CHC	\$783.75
H & L Charter Co, Inc.	(16775) Bus rental for EOPS field trip to California State University - San Bernardino Term: 7/26/2018 - 7/26/2018 Funding Source: EOP&S	EOP&S/CHC	\$783.75
H & L Charter Co, Inc.	(16982) Bus rental for field trip to Mark Taper Forum - Los Angeles Term: 11/9/2018 - 11/9/2018 Funding Source: Student Success (SSSP)	Counseling/SBVC	\$958.00
H & L Charter Co, Inc.	(16983) Bus rental for field trip to University of California Riverside Term: 10/13/2018 - 10/13/2018 Funding Source: Student Success (SSSP)	Counseling/SBVC	\$895.50
H & L Charter Co, Inc.	(16966) Bus rental for football team for an away game to Citrus College; additional cost may be charged for fuel and time overages Term: 10/27/2018 - 10/27/2018 Funding Source: General Funds	Athletics/SBVC	\$2,041.00
H & L Charter Co, Inc.	(16965) Bus Rental for football team for an away game to Pasadena City College Term: 9/29/2018 - 9/29/2018 Funding Source: General Funds	Athletics/SBVC	\$2,416.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>			
H & L Charter Co, Inc.	(16963) Bus rental for football team for an away game to Santa Ana College; additional cost may be charged for fuel and time overages Term: 9/1/2018 - 9/1/2018 Funding Source: General Funds	Athletics/SBVC	\$2,416.00
H & L Charter Co, Inc.	(16964) Bus rental for football team for an away game to Santa Barbara College; additional cost may be charged for fuel and time overages Term: 9/8/2018 - 9/8/2018 Funding Source: General Funds	Athletics/SBVC	\$2,416.00
H & L Charter Co, Inc.	(16967) Bus rental for football team for an away game to Silverado High School; additional cost may be charged for fuel and time overages Term: 11/3/2018 - 11/3/2018 Funding Source: General Funds	Athletics/SBVC	\$2,291.00
H & L Charter Co, Inc.	(17042) Bus rental from the Los Angeles airport Term: 10/14/2018 - 10/14/2018 Funding Source: Student Equity	Student Services/SBVC	\$598.00
H & L Charter Co, Inc.	(17090) Bus rental to Pali Mountain Term: 10/19/2018 - 10/19/2018 Funding Source: Student Equity	Student Services/SBVC	\$843.00

<i>Contract Type</i>	<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>				
	H & L Charter Co, Inc.	(17086) Bus rental to the Los Angeles airport Term: 10/9/2018 - 10/9/2018 Funding Source: Student Equity	Student Services/SBVC	\$598.00
	H & L Charter Co, Inc.	(17089) Bus rental to UCR Riverside Term: 10/12/2018 - 10/12/2018 Funding Source: Student Equity	First Year Experience/SBCCD	\$899.00
	Herrera, Annette J. dba Annette J. Photography	(17032) Produce head shot photos Term: 9/14/2018 - 6/30/2019 Funding Source: KVCR	KVCR/KVCR	\$3,000.00
	Hill, Iris T	(17102) On air host of "Hidden Hikes" show Term: 7/18/2018 - 8/31/2018 Funding Source: General Funds	KVCR/KVCR	\$1,000.00
	Home Depot, The	(17157) On demand tool and equipment rentals Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Maintenance/SBVC	\$25,000.00
	Hoss, Brian dba Hoss Pond Service	(16957) Pond cleaning service and maintenance; on demand repairs Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Maintenance/CHC	\$5,000.00

<i>Contract Type</i>	<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>				
	Hunt Jr, Carlos Alexander	(17084) Develop a rendering of the new CTE Building at SBVC Term: 8/1/2018 - 6/30/2019 Funding Source: General Funds	Chancellor/SBCCD	\$1,800.00
	Inmark	(17147) Production of name plate of a Board Member for SBCCD Lobby and Board Room lectern Term: 7/2/2018 - 7/31/2018 Funding Source: General Funds	SBCCD Board/SBCCD	\$25.83
	Inmark	(17148) Production of name plates of Board Members for SBCCD Lobby and Board Room lectern Term: 7/11/2018 - 7/31/2018 Funding Source: General Funds	SBCCD Board/SBCCD	\$759.28
	Interact Communications	(17060) Marketing services to increase student enrollment at CHC Term: 1/1/2019 - 12/31/2019 Funding Source: General Funds	Marketing/CHC	\$20,000.00
	K-K Woodworking	(17020) Production of cherry finished engraved award plaques Term: 8/6/2018 - 10/20/2018 Funding Source: General Funds	Police Science/SBVC	\$173.40

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>			
Law Enforcement Medical	(17126) On demand blood screening services for District Police Department Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	District Police/SBCCD	\$400.00
LeMay Construction	(17125) Provide and install electrical fixtures in Print Shop to accommodate new printing equipment Term: 8/22/2018 - 9/30/2018 Funding Source: General Funds	TESS/SBCCD	\$4,080.00
LeMay Construction	(17131) Provide and install new data lines from server room to print shop Term: 8/22/2018 - 9/30/2018 Funding Source: General Funds	TESS/SBCCD	\$1,250.00
Letterhead Factory Inc.	(17135) Production of ASB labels for school ID cards Term: 8/22/2018 - 9/30/2018 Funding Source: ASG General Fund	Student Life/SBVC	\$400.00
Lortondata	(16977) Quarterly processing of KVCR donor files for changes and updating Term: 8/1/2018 - 6/30/2019 Funding Source: KVCR - Foundation	KVCR Foundation/KVCR	\$504.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>			
Macerich Partnership LP, The - Inland Center Mall	(17083) Kiosk lease in the Inland Center Mall for outreach activities Term: 9/1/2018 - 8/31/2019 Funding Source: Student Success (SSSP)	Counseling/SBVC	\$30,144.37
Magnum Range Inc.	(17129) Range shooting services for District Police Department Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	District Police/SBCCD	\$1,200.00
Martinell, Nicholas dba Martinell's Heating & Air Cond	(17155) Repair of air conditioning unit at KVCR's Box Springs transmitter site Term: 8/22/2018 - 9/30/2018 Funding Source: KVCR	KVCR/KVCR	\$2,000.00
Mellin, Linda Marie dba American Printing & Promotions	(17082) Production of yard signs Term: 8/14/2018 - 8/31/2018 Funding Source: General Funds	SBVC Foundation/SBVC	\$635.07
Mike's Custom Flooring	(17010) Flooring replacement in SBVC PS146 Term: 8/10/2018 - 12/31/2018 Funding Source: General Funds	Maintenance/SBVC	\$609.00
Miracle Mile Car Wash	(17127) On demand car wash service for SBCCD Police vehicles Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	District Police/SBCCD	\$1,500.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>			
Moreno, Ismael Corpas	(16990) Provide graphics animation for KVCR's program "The Whistle: Are we Ready for the Big One" Term: 9/14/2018 - 12/31/2018 Funding Source: KVCR	KVCR/KVCR	\$5,000.00
National Center for Inquiry and Improvement, LLC	(17018) Keynote speaker for in-service day; funded through Guided Pathways Term: 8/10/2018 - 8/10/2018 Funding Source: State Grant	Instruction/CHC	\$5,000.00
National Film Board of Canada	(17025) Program Acquisition for "Reel Injun" Term: 9/1/2018 - 11/8/2019 Funding Source: FNX Grant	FNX/KVCR	\$800.00
National Film Board of Canada	(17026) Program Acquisition for "The invisible Nation" Term: 9/1/2018 - 11/8/2019 Funding Source: FNX Grant	FNX/KVCR	\$3,600.00
New Seed Landscape Service, Inc.	(16949) Irrigation and landscape installation on SBVC Campus Term: 7/30/2018 - 9/30/2018 Funding Source: General Funds	Grounds/SBVC	\$33,030.00
New Seed Landscape Service, Inc.	(17008) SBVC Bio Pond landscape and irrigation project Term: 8/11/2018 - 12/31/2018 Funding Source: General Funds	Grounds/SBVC	\$2,930.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>			
Pali Mountain Retreat	(17050) Meeting room and lodging rental for Tumaini retreat; includes meals Term: 10/19/2018 - 10/21/2018 Funding Source: Student Equity	Tumaini/SBVC	\$9,724.00
Parker, Theron	(17119) Guest performer for Deaf Awareness event Term: 9/20/2018 - 9/20/2018 Funding Source: General Funds	Arts & Lecture/SBVC	\$1,250.00
PBS - Public Broadcasting Service	(15296) Uplink Services for distribution of FNX channel television programs; this is to approve Amendment 01-to extend ending date to 06-30-2019 Term: 7/1/2017 - 6/30/2019 Funding Source: KVCR - FNX Grant	FNX/KVCR	\$281,280.00
Peak Interpreting LLC	(17137) Guest performer for Deaf Awareness event Term: 9/20/2018 - 9/20/2018 Funding Source: General Funds	Arts & Lecture/SBVC	\$1,250.00
Ramirez-Stapleton, Marcela	(17114) Speaker for "Hispanic Heritage Month" Term: 10/11/2018 - 10/11/2018 Funding Source: Student Equity	Student Services/SBVC	\$1,000.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>			
Rayne Water Conditioning - San Bernardino	(16976) On demand services for water treatment for the steam cleaner at SBVC Auto Shop Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Technical Training/SBVC	\$518.40
Redlands Plumbing, Heating and Air Conditioning Inc.	(16958) On demand services for plumbing and air conditioning repairs and maintenance Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Maintenance/CHC	\$5,000.00
Rev.com	(16996) Closed captioning services for KVCR and FNX programs Term: 7/1/2018 - 6/30/2019 Funding Source: FNX Grant	FNX/KVCR	\$5,000.00
Rialto USD	(17053) Subgrantee agreement for AB104 Adult Education Block Grant (AEBG); subgrantee to provide services of the grant objectives Term: 7/1/2018 - 12/31/2019 Funding Source: Adult Ed (AEBG) Grant	Mathematics/SBVC	\$924,470.00
Rivera, Lilliam	(17120) Speaker for Hispanic Heritage Month Term: 9/19/2018 - 9/19/2018 Funding Source: Student Equity	Student Equity/SBVC	\$2,500.00

<i>Contract Type</i>	<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>				
	Riverside CCD	(17095) Agreement for the development of the "Strong Workforce Program" project for the Inland Empire and Desert Regions; 2017/20-17-M-P05 Updating Automotive Labs - Electric Vehicle (EV) & Hybrid Instruction; and 2017/20-17-MP12 Launch Inland Empire apprenticeship & Work-based learning Term: 1/1/2018 - 12/31/2019 Funding Source: N/A	Technical Training/SBVC	\$138,500.00
	Romberg, Brian dba Brian's Bee Removal Service	(17058) On demand bee removal service for CHC grounds Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Maintenance/CHC	\$750.00
	San Bernardino City USD	(17096) MOU for SBVC to offer college English courses on the Urbita Elementary School Campus; no cost to SBCCD Term: 8/1/2018 - 5/31/2019 Funding Source: N/A	English/SBVC	
	SBVC Foundation	(17146) Full page ad in the "23rd Annual Spotlighting Our Success" 2018 SBVC award celebration program Term: 5/11/2018 - 5/11/2018 Funding Source: General Funds	Marketing/SBCCD	\$300.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>			
Scrip-Safe International Inc.	(16948) Production of SBVC diploma stock certificates Term: 7/30/2018 - 8/31/2018 Funding Source: General Funds	Admissions & Records/SBVC	\$3,000.00
Simon, Salynn Jeanine	(16984) Provide coordination of regional digital promotions Term: 7/10/2018 - 6/30/2019 Funding Source: KVCR	KVCR/KVCR	\$15,000.00
Smith, Danielle dba Book Yoga Time	(17153) Facilitate the "Stress Management Workshops" for faculty and staff Term: 8/24/2018 - 5/17/2019 Funding Source: General Funds	Human Resources/SBCCD	\$7,000.00
South Coast Water Co dba Hannah Industries Inc.	(17007) Deionized water treatment service for Chemistry labs Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Chemistry/SBCCD	\$1,230.00
Sunstate Equipment Company	(16955) On demand heavy equipment rentals Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Maintenance/CHC	\$5,000.00
Sunstate Equipment Company	(17156) On demand heavy equipment rentals Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Maintenance/SBVC	\$25,000.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>General</u>			
Three Peaks Corp.	(17014) Add door and closer plate at SBVC CTS 106 & 107 Term: 8/11/2018 - 12/31/2018 Funding Source: General Funds	Maintenance/SBVC	\$5,760.00
Three Peaks Corp.	(17013) Install sound insulation closure plates in HLS 134 & 135 Term: 8/10/2018 - 12/31/2018 Funding Source: General Funds	Maintenance/SBVC	\$9,638.00
Total Compensation Systems, Inc.	(17097) Provide consulting services for retiree health compliance documents Term: 8/14/2018 - 12/31/2018 Funding Source: General Funds	Fiscal Services/SBCCD	\$500.00
Truth Initiative Foundation dba Truth Initiative	(17142) Provide producer services for CHC participation in the 2018 Truth College Tour event; no cost to SBCCD Term: 9/26/2018 - 9/26/2018 Funding Source: General Funds	Health Services/CHC	
United Towing Service	(17022) Provide storage container moving service Term: 8/6/2018 - 9/30/2018 Funding Source: General Funds	Maintenance/SBVC	\$250.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<i>General</i>			
University Enterprise Corp at Cal State San Bernardino	(17002) Business associates agreement with regards to CalTrans Grant work program; no cost to SBCCD Term: 7/1/2018 - 6/30/2022 Funding Source: N/A	EDCT/SBCCD	
Valley Tire Company	(17149) On demand services and repairs for SBCCD Police vehicles Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	District Police/SBCCD	\$3,000.00
Valley Tire Company	(17115) On demand services and repairs for SBCCD vehicles Term: 7/1/2018 - 6/30/2023 Funding Source: General Funds	Facilities Planning/SBCCD	\$9,000.00
Vortex Industries	(17080) On demand services for repairs for CHC maintenance department equipment Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Grounds/CHC	\$8,000.00
Waymaster Corporation	(17085) Production Contract - Produce 13 programs called "Leading Gen"; no cost to SBCCD Term: 7/1/2018 - 6/30/2019 Funding Source: N/A	KVCR/KVCR	
<i>SubTotal for General: 119</i>			<i>\$2,290,665.16</i>

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>Income - Broadcast Licensing</u>			
Northern California Public Media aka KPJK Public Television	(16954) License for KPJK Public Television to broadcast FNX programming; no charge Term: 7/1/2018 - 6/30/2019 Funding Source: N/A	FNX/KVCR	
<u>SubTotal for Income - Broadcast Licensing: 1</u>			
<u>Income - Facilities Use</u>			
Arrowhead Christian Academy	(16960) Use of tennis courts Term: 8/30/2018 - 10/11/2018 Funding Source: N/A	Maintenance/CHC	\$402.50
Arsenal FC	(17159) Use of football field for soccer practice/training Term: 8/1/2018 - 11/21/2018 Funding Source: N/A	Administrative Services/SBVC	\$4,250.00
BellaJohn Theatricals-Eagle Rock Fellowship	(16972) Use of Theatre Term: 7/29/2018 - 8/5/2018 Funding Source: N/A	Administrative Services/SBVC	\$1,852.82
International Pickleball Teaching Professional Association	(16961) Use of classroom for pickleball courses Term: 7/14/2018 - 7/15/2018 Funding Source: N/A	Maintenance/CHC	\$160.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>Income - Facilities Use</u>			
Real Journey Academies, Inc.	(16973) Use of classrooms Term: 7/23/2018 - 7/25/2018 Funding Source: N/A	Administrative Services/SBVC	\$309.87
United States Olympic Committee	(17000) Facilities use of CHC Aquatic Center for swim competitions Term: 9/13/2018 - 9/16/2019 Funding Source: N/A	Pool/CHC	\$1,600.00
Yucaipa-Calimesa Joint USD	(17003) Yucaipa High School use of pool for swimming and water polo games Term: 8/6/2018 - 5/30/2019 Funding Source: N/A	Pool/CHC	\$39,000.00
<i>SubTotal for Income - Facilities Use: 7</i>			<i>\$47,575.19</i>
<u>Income - General</u>			
Ardent Mills LLC	(16991) Training agreement for EDCT to provide professional development workshops for personnel of companies Term: 7/9/2018 - 6/30/2019 Funding Source: N/A	EDCT/SBCCD	\$25,000.00
Arthrex California, Inc.	(17134) Training agreement for EDCT to provide professional development workshops for personnel of companies Term: 7/1/2018 - 6/30/2019 Funding Source: N/A	EDCT/SBCCD	\$25,000.00

<i>Contract Type</i>	<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>Income - General</u>				
	Assessment Systems Corporation	(17044) Test Center Agreement for Crafton Hills College to become a public testing center for employment testing and certification testing Term: 7/1/2018 - 6/30/2023 Funding Source: N/A	Counseling/CHC	\$10,000.00
	CCC Chancellor's Office	(17066) COTOP "Chancellor's Office Tax Offset Program" - The collection of debt owed to SBCCD via the State Franchise Tax Board's Interagency Offset Program; 75% of Collected Debt Term: 10/1/2018 - 9/30/2019 Funding Source: N/A	Fiscal Services/SBCCD	
	P & R Paper Supply Company, Inc.	(17068) Training agreement for EDCT to provide professional development workshops for personnel of companies Term: 7/9/2018 - 6/30/2019 Funding Source: N/A	EDCT/SBCCD	\$25,000.00
	Penn Emblem Company	(16999) Training agreement for EDCT to provide professional development workshops for personnel of companies Term: 7/1/2018 - 6/30/2019 Funding Source: N/A	EDCT/SBCCD	\$25,000.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>Income - General</u>			
Phenix Technologies, Inc.	(17136) Training agreement for EDCT to provide professional development workshops for personnel of companies Term: 7/1/2018 - 6/30/2019 Funding Source: N/A	EDCT/SBCCD	\$25,000.00
San Bernardino, County of	(17107) EDCT to provide enough sections of work-readiness classes and work experience to accommodate youth students; support programs student with concurrent enrollment in college classes; matriculation agreements; support an integrated approach to program for real world applications; data to monitor, manage and ensure the success of program; coordinate with partner for career pathways strategies; no charge to supplier Term: 9/13/2018 - 6/30/2023 Funding Source: N/A	EDCT/SBCCD	
<i>SubTotal for Income - General: 8</i>			<i>\$135,000.00</i>
<u>Income - Grant</u>			
AVID Center	(16951) CHC to be a subgrantee for the Growing Inland Achievement Grant awarded to AVID Term: 7/1/2018 - 6/30/2019 Funding Source: N/A	Student Services/CHC	\$30,970.00

<i>Contract Type</i>	<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>Income - Grant</u>				
	CCC Chancellor's Office	(17118) Grant - Student Services Disabled Students Program and Services - Alternative Text Production Center Grant Term: 7/1/2018 - 6/30/2019 Funding Source: N/A	ATPC/SBCCD	\$1,700,000.00
	San Bernardino County Superintendent of Schools	(17049) Agreement for participation in "AB 212 Educational Stipend Program" to supplement existing efforts and investments to retain qualified child care staff; stipend to be paid directly to eligible staff; no charge Term: 7/1/2018 - 6/30/2019 Funding Source: N/A	Child Care Center/SBVC	
	San Bernardino County Superintendent of Schools	(17029) Agreement for participation in "AB 212 Educational Stipend Program" to supplement existing efforts and investments to retain qualified child care staff; stipend to be paid directly to eligible staff; no cost to SBCCD Term: 7/1/2018 - 6/30/2019 Funding Source: N/A	Child Care Center/CHC	
	Unical Aviation dba Unical Cares	(17005) Grant agreement for "1 Million Cups Initiative" Term: 7/2/2018 - 6/30/2019 Funding Source: N/A	EDCT Foundation/SBCCD	\$5,000.00

<i>Contract Type</i>	<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>Income - Grant</u>				
	University Enterprise Corp at Cal State San Bernardino	(14695) Subaward agreement for "Here to Career" improving student success in digital media disciplines grant; this is to approve Amendment 01 - to add year 2 funding in the amount of \$61,475 Term: 10/1/2016 - 9/30/2017 Funding Source: N/A	Communications/SBVC	\$152,450.00
<i>SubTotal for Income - Grant: 6</i>				<i>\$1,888,420.00</i>
<u>Income - Underwriter</u>				
	Group M Local Broadcast	(17103) Underwriter for KVCR-FM programs Term: 6/25/2018 - 9/30/2018 Funding Source: N/A	KVCR/KVCR	\$8,180.00
	University of California - Office of the President	(16950) Underwriter agreement to sponsor KVCR FM Programs Term: 9/1/2018 - 10/31/2018 Funding Source: N/A	KVCR/KVCR	\$5,000.00
<i>SubTotal for Income - Underwriter: 2</i>				<i>\$13,180.00</i>
<u>Maintenance Agreement</u>				
	ACH Mechanical Contractors, Inc.	(17105) General maintenance on heating and air conditioning systems at District/PDC, ATTC and Annex sites for work outside of the expertise of District Staff; plus on-demand repairs Term: 7/1/2018 - 6/30/2020 Funding Source: General Funds	Facilities Planning/SBCCD	\$33,000.00

<i>Contract Type</i>	<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>Maintenance Agreement</u>				
	Couts Heating & Cooling, Inc.	(17104) Maintenance for HVAC systems at TESS, ATTC, PDC, District Office, CSB repairs for work outside of the expertise of District Staff; plus on demand repairs Term: 7/1/2018 - 6/30/2021 Funding Source: General Funds	Facilities Planning/SBCCD	\$55,000.00
	Grillo Filter Sales dba AAF International	(16969) Maintenance for the replacement of filters for HVAC units at CHC Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Maintenance/CHC	\$3,577.99
	Knorr Systems, Inc.	(16970) Repair of CHC pool's heat exchanger and on demand repairs Term: 7/1/2018 - 6/30/2021 Funding Source: General Funds	Facilities/CHC	\$35,567.31
	Konica Minolta	(16988) Maintenance agreement for BizHub copier; serial #AOEDO11007430 Term: 7/1/2018 - 6/30/2019 Funding Source: Employment Training Panel	EDCT/SBCCD	\$2,000.00
	San Bernardino, County of	(17100) Information Services Department; Police radio access and maintenance; this is to approve the correction to the end term date from 07-31-2021 to 07-31-2020 Term: 8/1/2015 - 7/31/2020 Funding Source: General Funds	District Police/SBCCD	\$29,990.40

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>Maintenance Agreement</u>			
Yale/Chase Material Handling	(17031) Maintenance agreement for electric carts, forklifts, pallet jackets Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Maintenance/SBVC	\$20,000.00
<i>SubTotal for Maintenance Agreement: 7</i>			<i>\$179,135.70</i>
<u>PO as Contract</u>			
Almendarez Technical Services	(17140) Tower re-lamp for Box Springs Transmitter Term: 7/23/2018 - 8/31/2018 Funding Source: KVCR	KVCR/KVCR	\$1,565.00
J & M Appliance	(17028) Refrigerator repair in District breakroom Term: 8/10/2018 - 8/31/2018 Funding Source: General Funds	Facilities Planning/SBCCD	\$1,000.00
<i>SubTotal for PO as Contract: 2</i>			<i>\$2,565.00</i>
<u>Program Acquisition</u>			
291 Film Company	(16978) Program acquisition for 12 episodes of "Untamed Gourmet" Term: 9/14/2018 - 9/13/2023 Funding Source: FNX Grant	KVCR/KVCR	\$15,000.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<i>Program Acquisition</i>			
Adler & Associations Entertainment Inc.	(17122) Program acquisition for the shows "Shadow Nation, Box 25, Defenders of Life. and the Child of the Sahara" Term: 10/12/2018 - 10/11/2021 Funding Source: FNX Grant	FNX/KVCR	\$20,460.00
Drama Camp Productions, Inc.	(16729) Broadcast rights to air "Dust N Bones" Term: 9/14/2018 - 9/13/2023 Funding Source: FNX Grant	FNX/KVCR	\$8,500.00
National Film Board of Canada	(17033) Program Acquisition for "Ballads Not Bullets Tom Jackson, Breaths, How People Got Fire, Masko Mimiwin the Bears Dance, Mobilize Mobiliser, Places Not Our Own, Second Stories-Honor Thy Father, This River, Trick or Treaty, The Sacred Sundance the Transfer of a Ceremony" Term: 9/1/2018 - 8/31/2023 Funding Source: FNX Grant	FNX/KVCR	\$12,000.00
Visland Media, Inc.	(17041) Program Acquisition for "Hit The Ice" season 6 Term: 9/14/2018 - 9/13/2023 Funding Source: FNX Grant	FNX/KVCR	\$11,700.00
<i>SubTotal for Program Acquisition: 5</i>			<i>\$67,660.00</i>

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u><i>Software/Online Services</i></u>			
Apple Computers, Inc.	(17069) Apple Developer subscription for Apple platforms management Term: 8/10/2018 - 8/9/2019 Funding Source: KVCR - CPB Grant - TV	KVCR/KVCR	\$299.00
Association for Talent Development	(17099) Online subscription to ATD Learning System; to have access to the training and learning material used to study for the Certified Professional in Learning & Performance (CPLP) credential for Rhiannon Lares Term: 9/1/2018 - 8/31/2019 Funding Source: General Funds	TESS/SBCCD	\$300.00
Basecamp	(17141) Software subscription for an online group project management program Term: 7/1/2018 - 6/30/2019 Funding Source: KVCR	KVCR/KVCR	\$1,180.00
Bluehost	(17138) Software license for "Plus Hosting and Site Backup Pro" Term: 8/15/2018 - 8/14/2019 Funding Source: EDCT - Foundation	EDCT Foundation/SBCCD	\$191.76
College Board, The	(17047) Accuplacer test units for online assessments Term: 7/1/2018 - 6/30/2019 Funding Source: Student Success (SSSP)	Counseling/CHC	\$9,999.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u><i>Software/Online Services</i></u>			
ComputerLand of Silicon Valley	(13773) Software license for "Adobe Creative Cloud Enterprise"; \$31,350 per year Term: 8/1/2016 - 7/31/2019 Funding Source: General Funds	Technology Services/SBVC	\$94,050.00
ComputerLand of Silicon Valley	(17110) Software license for Azure Active Directory, Office 365 for Student use, and Desktop Education Term: 7/1/2018 - 6/30/2019 Funding Source: Block Grant	TESS/SBCCD	\$23,840.00
ComputerLand of Silicon Valley	(17109) Software license for Core Infrastructure Server, Window System Center License, and Microsoft Pro-Phone Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	TESS/SBCCD	\$21,313.00
ComputerLand of Silicon Valley	(17108) Software license for Project Pro, Visio Professional, Azure, Office 365, Project Online, Visual Studio Enterprise, Exchange Server Enterprise, SharePoint, Project Server, Server Enterprise Core, and Windows Server Datacenter Core Term: 7/1/2018 - 6/30/2019 Funding Source: Block Grant	TESS/SBCCD	\$66,102.00
Constant Contact, Inc.	(16953) Software subscription to "E-mail Plus" for the Student Success Newsletters Term: 7/1/2018 - 6/30/2019 Funding Source: Student Success (SSSP)	Counseling/SBVC	\$2,478.00

<i>Contract Type</i>	<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u><i>Software/Online Services</i></u>				
	Contra Costa CCD	(17132) CISCO Academy Affiliation Agreement Term: 7/1/2018 - 6/30/2019 Funding Source: Strong Workforce Program	SINS/CHC	\$550.00
	ConvergeOne, Inc.	(17016) Smartnet Essential software support for the CISCO phone system used for troubleshooting Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	TESS/SBCCD	\$64,545.78
	Cranium Cafe, LLC	(17046) Software licensing for "Cranium Cafe" used to allow students to have face-to-face meetings with their counselors, instructors, and tutors Term: 7/1/2018 - 6/30/2019 Funding Source: Student Success (SSSP)	Counseling/CHC	\$8,754.00
	Dell Computer Company	(17073) Software License for VMWare vSphere Support for updates and upgrades of virtual servers Term: 8/1/2018 - 7/31/2019 Funding Source: General Funds	TESS/SBCCD	\$45,211.18
	Educause	(16985) Registration renewal of domain names "valleycollege.edu" and "craftonhills.edu" Term: 7/1/2018 - 6/30/2019 Funding Source: Block Grant	TESS/SBCCD	\$80.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u><i>Software/Online Services</i></u>			
Frame.IO Inc.	(17071) Post-production/editing software for video review and collaboration platform designed to unify media assets and monitor programs and quality control before shows are aired Term: 8/1/2018 - 7/31/2019 Funding Source: KVCR - CPB Grant - TV	KVCR/KVCR	\$2,700.00
Hyland LLC	(17001) Software leasing for "CaptureNow" SBCCD document depository Term: 9/1/2018 - 8/31/2019 Funding Source: Block Grant	TESS/SBCCD	\$73,453.64
LAB Corporation	(16975) Software for a "Dongle" which contains curriculum and other information needed for ATTC Term: 8/1/2018 - 6/30/2019 Funding Source: ETP Grant	EDCT/SBCCD	\$340.49
SARS Software Products	(17043) Software license for "SARS Anywhere" Term: 7/1/2018 - 6/30/2019 Funding Source: Student Success (SSSP)	Counseling/SBVC/CHC	\$2,000.00
SofterWare	(17093) Software license for "DonorPerfect" online essentials access Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Foundation/SBVC	\$2,000.00

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u>Software/Online Services</u>			
StormWind LLC	(16962) Software subscription to enhance staff software skills Term: 7/16/2018 - 6/30/2019 Funding Source: General Funds	Technology Services/SBVC	\$2,990.00
Turnitin, LLC	(17124) Software license for "Checks for Internet Plagiarism" Term: 8/2/2018 - 8/1/2019 Funding Source: General Funds	TESS/SBCCD	\$13,536.00
Utelogy Corporation	(16989) Software license for "MT Core" to run wireless audio visual equipment in the ATTC Term: 7/1/2018 - 6/30/2019 Funding Source: Block Grant	Facilities Planning/SBCCD	\$19,497.14
Valentine & Company dba SmartCatalog	(17045) Software licensing for "SmartCatalog Transfer" Term: 7/1/2018 - 6/30/2019 Funding Source: Student Success (SSSP)	Counseling/CHC	\$4,700.00
Venngage	(17144) Online catalogue of templates across multiple types of reports Term: 7/1/2018 - 6/30/2019 Funding Source: General Funds	Chancellor/SBCCD	\$190.00
<i>SubTotal for Software/Online Services: 25</i>			<i>\$460,300.99</i>

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>
<u><i>Subgrantee</i></u>			
Colton Joint USD	(17056) Subgrantee agreement for AB104 Adult Education Block Grant (AEBG); subgrantee to provide services of the grant objectives Term: 7/1/2018 - 12/31/2019 Funding Source: Adult Ed (AEBG) Grant	Mathematics/SBVC	\$528,580.00
Redlands USD	(17054) Subgrantee agreement for AB104 Adult Education Block Grant (AEBG); subgrantee to provide services of the grant objectives Term: 7/1/2018 - 12/31/2019 Funding Source: Adult Ed (AEBG) Grant	Mathematics/SBVC	\$324,311.00
San Bernardino City USD	(17055) Subgrantee agreement for AB104 Adult Education Block Grant (AEBG); subgrantee to provide services of the grant objectives Term: 7/1/2018 - 12/31/2019 Funding Source: Adult Ed (AEBG) Grant	Mathematics/SBVC	\$6,784,521.00
Yucaipa-Calimesa Joint USD	(17052) Subgrantee agreement for AB104 Adult Education Block Grant (AEBG); subgrantee to provide services of the grant objectives Term: 7/1/2018 - 12/31/2019 Funding Source: Adult Ed (AEBG) Grant	Mathematics/SBVC	\$618,376.00
<i>SubTotal for Subgrantee: 4</i>			<i>\$8,255,788.00</i>

<i>Contract Type</i>			
<i>Firm</i>	<i>Purpose and Information</i>	<i>Department / Location</i>	<i>Amount</i>

Grand Total Contracts for Board Date 9/13/2018: 198

Routine Contracts - Summary

Scheduled Board Meeting 09/13/2018

EXPENSES

<u>Category</u>	<u>Number of Contracts</u>	<u>Contract Value</u>
<i>Braille Transcribing</i>	1	\$100,000.00
<i>Broadcast Rights</i>	9	\$18,708.00
<i>Clinicals</i>	2	\$0.00
<i>General</i>	119	\$2,109,515.16
<i>Maintenance Agreement</i>	7	\$179,135.70
<i>PO as Contract</i>	2	\$2,565.00
<i>Program Acquisition</i>	5	\$67,660.00
<i>Software/Online Services</i>	25	\$460,300.99
<i>Subgrantee</i>	4	\$8,255,788.00
	174	
		Total Expenses
		<u><u>\$11,193,672.85</u></u>

INCOME

<u>Category</u>	<u>Number of Contracts</u>	<u>Contract Value</u>
<i>Income - Broadcast Licensing</i>	1	\$0.00
<i>Income - Facilities Use</i>	7	\$47,575.19
<i>Income - General</i>	8	\$135,000.00
<i>Income - Grant</i>	6	\$1,888,420.00
<i>Income - Underwriter</i>	2	\$13,180.00
	24	
		Total Income
		<u><u>\$2,084,175.19</u></u>
Total Number of Contracts	<u><u>198</u></u>	

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Steven J. Sutorus, Business Manager
DATE: September 13, 2018
SUBJECT: Consideration of Approval of Purchase Order Report

RECOMMENDATION

It is recommended that the Board of Trustees approve the attached list of purchase orders.

OVERVIEW

Education Code 81656 provides that all transactions entered into by an authorized officer shall be reviewed by the Board every 60 days. All Purchase Orders have been issued in accordance with the District's policies and procedures by an authorized officer of the District.

ANALYSIS

Purchase Orders issued between the dates of 7/17/18 – 8/12/18 are attached for approval, except those approved through the contract agenda items. Purchase Orders are detailed by number, vendor and amount.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness, and Excellence

FINANCIAL IMPLICATIONS

Included in the 2018/2019 budgets.

PO#	Vendor Name	Amount
1900133	DELL COMPUTER COMPANY	\$174,874.66
1900137	PHARMEDIX	\$5,000.00
1900138	PHARMEDIX	\$2,000.00
1900139	CARMICHAEL, DENNIS	\$545.00
1900140	LIMOGES, KEVIN	\$545.00
1900141	HARRIS, JAMES	\$545.00
1900143	HOLLIMAN, ROANNE	\$1,000.00
1900144	CONFERENCE	\$1,625.00
1900146	CONFERENCE	\$48.00
1900147	CONFERENCE	\$8,000.00
1900148	CONFERENCE	\$251.00
1900149	US BANK CORPORATE PMT SYSTEMS	\$4,290.00
1900151	CONFERENCE	\$500.00
1900152	CONFERENCE	\$100.00
1900153	US BANK CORPORATE PMT SYSTEMS	\$9,039.38
1900156	SIRCHIE	\$1,200.00
1900161	KELLY PAPER COMPANY	\$30,000.00
1900163	HOME DEPOT, THE	\$1,500.00
1900166	SAN BERNARDINO CCD	\$2,310.00
1900169	AUTO ZONE	\$700.00
1900171	CAROLINA BIOLOGICAL SUPPLY CO	\$1,000.00
1900172	HARDY DIAGNOSTICS	\$3,000.00
1900173	VWR INTERNATIONAL LLC	\$2,800.00
1900175	SEHI COMPUTER PRODUCTS INC	\$5,000.00
1900178	STATER BROS MARKETS	\$500.00
1900179	STAPLES BUSINESS ADVANTAGE	\$321.73
1900180	STAPLES BUSINESS ADVANTAGE	\$60.43
1900181	STAPLES BUSINESS ADVANTAGE	\$197.76
1900182	MEDINA CONSTRUCTION	\$13,761.00
1900186	US BANK CORPORATE PMT SYSTEMS	\$2,500.00
1900187	SAN BERNARDINO CCD	\$2,000.00
1900190	NATIVE AMERICAN JOURNALISTS ASSOCIATION	\$585.00
1900193	US BANK CORPORATE PMT SYSTEMS	\$16,500.00
1900197	SAN BERNARDINO COUNTY	\$12,930.00
1900198	ADORAMA, INC.	\$4,310.89
1900204	AUTO ZONE	\$200.00
1900207	STATER BROS MARKETS	\$200.00
1900208	H L DALIS INC	\$600.00
1900209	HOME DEPOT, THE	\$750.00
1900210	CHEVRON & TEXACO CARD SERVICES	\$3,000.00
1900211	CONFERENCE	\$855.99
1900212	GRAYBAR ELECTRIC CO INC	\$200.00
1900213	SAN BERNARDINO CCD	\$10,750.00
1900214	US BANK CORPORATE PMT SYSTEMS	\$3,500.00
1900215	US BANK CORPORATE PMT SYSTEMS	\$1,810.00

PO#	Vendor Name	Amount
1900217	HOBBY LOBBY	\$1,200.00
1900218	PROSPECT PARK BOOKS LLC	\$200.00
1900220	NANCYS NOTIONS	\$500.00
1900222	KELLY PAPER COMPANY	\$1,000.00
1900224	STATER BROS MARKETS	\$4,000.00
1900225	KAPLAN SCHOOL SUPPLY CORP	\$3,000.00
1900226	DISCOUNT SCHOOL SUPPLY	\$5,000.00
1900227	LAKESHORE LEARNING MATERIALS	\$5,000.00
1900228	CM SCHOOL SUPPLY CO	\$5,000.00
1900230	CM SCHOOL SUPPLY CO	\$7,000.00
1900231	SAN BERNARDINO CCD	\$2,000.00
1900232	BANK OF NEW YORK MELLON	\$20,000.00
1900233	LOERA, ERNIE	\$500.00
1900235	VERREX, LLC	\$33,115.00
1900237	US BANK CORPORATE PMT SYSTEMS	\$2,000.00
1900238	KEENAN & ASSOCIATES	\$185,000.00
1900241	FLINN SCIENTIFIC INC	\$133.50
1900244	BIOTIUM INC	\$135.53
1900246	US BANK CORPORATE PMT SYSTEMS	\$1,450.00
1900249	STATER BROS MARKETS	\$200.00
1900250	AMERICAN THERMOFORM CORP	\$37,537.50
1900252	US BANK CORPORATE PMT SYSTEMS	\$80.00
1900253	STATER BROS MARKETS	\$150.00
1900257	UTELOGY CORPORATION	\$19,497.14
1900258	CONFERENCE	\$930.00
1900259	CAROLINA BIOLOGICAL SUPPLY CO	\$352.17
1900260	CONFERENCE	\$1,380.00
1900265	GLAXOSMITHKLINE PHARMACEUTICAL	\$3,000.00
1900266	MOORE MEDICAL CORPORATION	\$6,000.00
1900267	SAN BERNARDINO CCD	\$1,000.00
1900268	CONFERENCE	\$2,150.00
1900269	US BANK CORPORATE PMT SYSTEMS	\$500.00
1900270	US BANK CORPORATE PMT SYSTEMS	\$500.00
1900272	FOUNDATION FOR CALIFORNIA COMMUNITY COLLEGE	\$1,656.00
1900274	US BANK CORPORATE PMT SYSTEMS	\$1,000.00
1900275	SESAC	\$625.00
1900277	SAN BERNARDINO AREA CHAMBER OF COMMERCE	\$282.10
1900278	HISPANIC ASSOCIATION OF COLLEGES AND UNIVERSITIES	\$9,120.23
1900279	MOORE MEDICAL CORPORATION	\$3,000.00
1900281	CLIA LABORATORY PROGRAM	\$153.87
1900282	9 FINGERS INC	\$7,500.00
1900285	CALIFORNIA COMMUNITY COLLEGE ATHLETIC ASSOCIATION	\$8,150.00
1900286	BROADCAST MUSIC INC	\$2,800.00
1900287	CALIFORNIA COMMUNITY COLLEGE DISTRICT EDUCATION COORDINATORS ORGAN	\$103.88
1900288	BIG BEAR CHAMBER OF COMMERCE	\$125.00

PO#	Vendor Name	Amount
1900289	ASCAP	\$2,928.51
1900290	TMS CONSULTING INC	\$31,305.00
1900293	WALTERRY INSURANCE BROKERS	\$7,720.00
1900294	P A P A - PESTICIDE APPLICATIONS PROFESSIONALS ASSOCIATIONS INC	\$55.00
1900296	THOMPSON BUILDING MATERIALS	\$500.00
1900299	HOME DEPOT, THE	\$1,500.00
1900300	EWING IRRIGATION PRODUCTS	\$2,500.00
1900301	BURRTEC WASTE GROUP INC	\$200.00
1900303	GUERRERO, GINA	\$250.00
1900304	US POSTAL SERVICE	\$1,000.00
1900305	INLAND PRESORT & MAILING SRVS	\$4,000.00
1900306	SOUTH COAST AQMD	\$650.00
1900310	SHELL CREDIT CARD CENTER	\$5,000.00
1900311	STATER BROS MARKETS	\$1,077.50
1900312	US BANK CORPORATE PMT SYSTEMS	\$26.32
1900313	US BANK CORPORATE PMT SYSTEMS	\$19.99
1900314	VERIZON WIRELESS	\$456.12
1900315	ACCREDITING COMMISSION FOR COMMUNITY & JUNIOR COLLEGES	\$29,515.00
1900316	SHELL CREDIT CARD CENTER	\$2,000.00
1900317	SKILLPATH SEMINARS	\$349.00
1900318	AMERICAN ASSOCIATION OF COMMUNITY COLLEGES	\$12,900.88
1900319	US BANK CORPORATE PMT SYSTEMS	\$28.68
1900321	US BANK CORPORATE PMT SYSTEMS	\$37.21
1900323	US BANK CORPORATE PMT SYSTEMS	\$219.38
1900324	AUTO ZONE	\$200.00
1900325	SQUIRES LUMBER COMPANY INC.	\$2,000.00
1900326	US BANK CORPORATE PMT SYSTEMS	\$109.40
1900328	STATER BROS MARKETS	\$100.00
1900329	HOME DEPOT, THE	\$200.00
1900330	CAROLINA BIOLOGICAL SUPPLY CO	\$4,500.00
1900333	US BANK CORPORATE PMT SYSTEMS	\$370.00
1900334	HISPANIC ASSOCIATION OF COLLEGES AND UNIVERSITIES	\$2,997.50
1900335	STATER BROS MARKETS	\$150.00
1900336	SAN BERNARDINO CCD	\$10,000.00
1900337	FRONTIER COMMUNICATIONS	\$420.00
1900338	SKYRIVER COMMUNICATIONS INC	\$3,588.00
1900347	FRONTIER COMMUNICATIONS	\$500.00
1900352	US BANK CORPORATE PMT SYSTEMS	\$850.00
1900355	PHARMEDIX	\$2,155.00
1900362	FEDERAL EXPRESS	\$270.00
1900363	CINTAS CORPORATION	\$2,600.00
1900366	TRAM, YVETTE	\$109.00
1900370	SCRIP-SAFE SECURITY PRODUCTS INC	\$2,893.26
1900371	US BANK CORPORATE PMT SYSTEMS	\$4,950.00
1900373	PARADA, OSMAN	\$545.00

PO#	Vendor Name	Amount
1900374	DE LEON, GERARD	\$545.00
1900377	CONFERENCE	\$689.51
1900378	COLLEGENET INC	\$550.00
1900379	AT&T	\$3,000.00
1900380	AT&T	\$3,120.00
1900381	STAPLES BUSINESS ADVANTAGE	\$2,245.23
1900382	STAPLES BUSINESS ADVANTAGE	\$364.52
1900384	GRAINGER, INC	\$5,000.00
1900385	CHEM-PAK	\$10,000.00
1900387	HRDLICKA, RICK	\$200.00
1900388	AT&T	\$5,640.00
1900389	AT&T	\$900.00
1900392	GALLS INC	\$7,500.00
1900394	SAN BERNARDINO CCD	\$500.00
1900410	VERIZON CALIFORNIA	\$2,870.98
1900412	CONFERENCE	\$600.00
1900417	US BANK CORPORATE PMT SYSTEMS	\$1,374.00
1900418	US BANK CORPORATE PMT SYSTEMS	\$2,396.00
1900419	US BANK CORPORATE PMT SYSTEMS	\$1,234.00
1900420	US BANK CORPORATE PMT SYSTEMS	\$1,234.00
1900421	US BANK CORPORATE PMT SYSTEMS	\$1,234.00
1900422	CONFERENCE	\$600.00
1900426	STAPLES BUSINESS ADVANTAGE	\$1,032.05
1900427	STAPLES BUSINESS ADVANTAGE	\$74.19
1900428	STAPLES BUSINESS ADVANTAGE	\$529.72
1900429	CONFERENCE	\$450.00
1900430	CONFERENCE	\$235.00
1900431	TELEMEDIA LLC	\$1,100.00
1900432	US BANK CORPORATE PMT SYSTEMS	\$2,000.00
1900433	US BANK CORPORATE PMT SYSTEMS	\$6,000.00
1900434	CONFERENCE	\$100.00
1900438	SOUTHERN CALIFORNIA GAS CO	\$5,000.00
1900440	VERIZON WIRELESS	\$3,500.00
1900441	BURRTEC WASTE GROUP INC	\$4,000.00
1900443	AMERICAN COLLEGE HEALTH ASSOCIATIONS	\$375.00
1900444	MONTGOMERY HARDWARE CO	\$500.00
1900445	HUNTINGTON HARDWARE CO INC	\$5,000.00
1900446	FRONTIER COMMUNICATIONS	\$4,000.00
1900447	CLARK SECURITY PRODUCTS	\$10,000.00
1900448	PACWEST AIR FILTER LLC	\$15,000.00
1900449	JOHNSTONE SUPPLY	\$15,000.00
1900450	AAA ELECTRIC MOTOR SALES & SERVICE	\$2,000.00
1900451	SQUIRES LUMBER COMPANY INC.	\$5,000.00
1900452	REDLANDS PAINT	\$6,000.00
1900453	INTERSTATE BATTERY SYSTEM OF SOUTHERN CALIFORNIA INC	\$1,500.00

PO#	Vendor Name	Amount
1900454	INLAND LIGHTING SUPPLIES	\$18,000.00
1900455	HUB CONSTRUCTION SPECIALTIES	\$1,000.00
1900456	US BANK CORPORATE PMT SYSTEMS	\$98.65
1900458	HOME DEPOT, THE	\$10,000.00
1900459	GRAINGER, INC	\$4,000.00
1900461	CONSOLIDATED ELECTRICAL DISTRIBUTORS INC	\$11,000.00
1900462	CALIFORNIA COMMUNITY COLLEGE EOPS ASSOCIATION	\$3,100.00
1900463	INTERNATIONAL ASSOCIATION CHIEFS OF POLICE	\$150.00
1900464	CONFERENCE	\$2,500.00
1900465	CONFERENCE	\$2,500.00
1900466	CONFERENCE	\$2,500.00
1900467	CONFERENCE	\$626.40
1900470	CONFERENCE	\$400.10
1900472	SAN BERNARDINO CCD	\$1,999.64
1900473	CONFERENCE	\$854.11
1900474	CONFERENCE	\$854.11
1900475	CONFERENCE	\$854.11
1900476	US BANK CORPORATE PMT SYSTEMS	\$930.11
1900477	HARDY DIAGNOSTICS	\$4,500.00
1900478	SAN BERNARDINO CCD	\$2,500.00
1900480	SBVC FOOD SERVICES	\$1,097.38
1900481	STAPLES BUSINESS ADVANTAGE	\$575.57
1900489	US BANK CORPORATE PMT SYSTEMS	\$149.31
1900492	STAPLES BUSINESS ADVANTAGE	\$446.71
1900493	HOME DEPOT, THE	\$3,000.00
1900494	STATER BROS MARKETS	\$3,500.00
1900495	SMART & FINAL STORES CORP	\$1,000.00
1900496	SMART & FINAL STORES CORP	\$1,000.00
1900497	STATER BROS MARKETS	\$5,000.00
1900498	SMART & FINAL STORES CORP	\$2,000.00
1900499	STATER BROS MARKETS	\$2,512.00
1900504	DELL COMPUTER COMPANY	\$965.09
1900507	US FOODS INC	\$16,000.00
1900508	CALIFORNIA DAIRY DISTRIBUTORS	\$15,000.00
1900509	CONFERENCE	\$854.11
1900513	SOUTHERN CALIFORNIA FOOTBALL ASSOCIATION	\$2,431.00
1900514	STAPLES BUSINESS ADVANTAGE	\$192.88
1900516	SOCCER.COM	\$314.63
1900517	SOCCER.COM	\$294.21
1900518	INTERNATIONAL ASSOCIATION CHIEFS OF POLICE	\$370.00
1900519	SBVC FOOD SERVICES	\$1,139.30
1900521	Gonzales, Amelia	\$250.00
1900523	CINTAS CORPORATION	\$1,500.00
1900524	US BANK CORPORATE PMT SYSTEMS	\$263.61
1900525	US BANK CORPORATE PMT SYSTEMS	\$99.80

PO#	Vendor Name	Amount
1900526	US BANK CORPORATE PMT SYSTEMS	\$199.34
1900527	US BANK CORPORATE PMT SYSTEMS	\$44.83
1900528	US BANK CORPORATE PMT SYSTEMS	\$336.00
1900530	YUCAIPA DISPOSAL INC	\$35,500.00
1900531	MIDWEST LIBRARY SERVICE	\$20,000.00
1900532	CONFERENCE	\$205.30
1900534	US BANK CORPORATE PMT SYSTEMS	\$1,500.00
1900535	US BANK CORPORATE PMT SYSTEMS	\$1,500.00
1900537	STAPLES BUSINESS ADVANTAGE	\$292.33
1900539	FEDERAL EXPRESS	\$1,000.00
1900541	US BANK CORPORATE PMT SYSTEMS	\$500.00
1900543	ACOSTA, JHOANN	\$250.00
1900545	US BANK CORPORATE PMT SYSTEMS	\$1,014.00
1900547	FRONTIER COMMUNICATIONS	\$22,500.00
1900548	CDW LLC	\$1,541.43
1900549	LANIER, ALYSSA	\$300.00
1900550	HOME DEPOT, THE	\$1,777.88
1900552	JOHNSON, WALLACE	\$250.00
1900556	DE BOER, FRANK	\$200.00
1900558	WILSON, BOBBY WAYNE	\$58,138.00
1900560	DLR GROUP INC	\$20,974.18
1900561	CONFERENCE	\$75.00
1900562	DKC ARCHITECTS INC	\$24,212.00
1900563	LEIGHTON & ASSOCIATES INC	\$5,000.00
1900564	KNOWLAND INC	\$10,710.00
1900565	KNOWLAND INC	\$5,835.00
1900569	US BANK CORPORATE PMT SYSTEMS	\$955.80
1900573	SBVC FOOD SERVICES	\$309.70
1900574	AMERICAN COUNCIL ON EDUCATION	\$1,700.34
1900575	SBVC FOOD SERVICES	\$285.08
1900576	VISTA ENVIRONMENTAL CONSULTING	\$2,254.50
1900577	CONFERENCE	\$2,500.00
1900578	BABER, CORRINA	\$299.75
1900580	SBVC FOOD SERVICES	\$474.21
1900582	CONFERENCE	\$3,388.00
1900583	CSU CHANNEL ISLANDS (CASFAA)	\$1,200.00
1900584	PENGUIN RANDOM HOUSE LLC	\$3,000.00
1900589	US BANK CORPORATE PMT SYSTEMS	\$538.87
1900590	LANIER, ALYSSA	\$15.12
1900591	BATTLE, YENDIS	\$23.95
1900594	CONFERENCE	\$3,232.50
1900596	CONFERENCE	\$500.00
1900599	US BANK CORPORATE PMT SYSTEMS	\$117.73
1900603	SOUTH COAST AQMD	\$400.00
1900607	AGAH, HUSSAIN	\$500.00

PO#	Vendor Name	Amount
1900608	US BANK CORPORATE PMT SYSTEMS	\$2,500.00
1900609	CONFERENCE	\$1,475.75
1900610	CONFERENCE	\$930.00
1900611	CONFERENCE	\$2,715.00
1900612	CONFERENCE	\$2,715.00
1900613	CONFERENCE	\$729.61
1900614	CONFERENCE	\$729.61
1900615	CONFERENCE	\$729.61
1900616	RUNNING CENTER, THE	\$969.21
1900617	BSN SPORTS INC	\$384.02
1900619	US BANK CORPORATE PMT SYSTEMS	\$3,362.00
1900621	DENNIS, PAUL	\$500.00
1900626	US BANK CORPORATE PMT SYSTEMS	\$2,750.00
1900632	PIONEER ATHLETICS	\$662.67
1900634	CONFERENCE	\$1,909.53
1900635	CONFERENCE	\$500.00
1900639	GEBARA, ANDREW	\$150.00
1900640	STATER BROS MARKETS	\$3,000.00
1900642	ALDER, MICHAEL	\$150.00
1900643	SAN BERNARDINO CCD	\$3,000.00
1900644	GROFF, RICK	\$200.00
1900647	PACIFIC COAST ATHLETIC CONFERENCE	\$7,541.39
1900648	US BANK CORPORATE PMT SYSTEMS	\$497.72
1900651	FEDERAL EXPRESS	\$6,000.00
1900653	SAN BERNARDINO CCD	\$23.68
1900654	DISCOUNT SCHOOL SUPPLY	\$1,163.70
1900656	SAN BERNARDINO, CITY OF	\$18,000.00
1900660	DAILY JOURNAL CORPORATION	\$500.00
1900666	US BANK CORPORATE PMT SYSTEMS	\$200.00
1900668	SOUTHERN CALIFORNIA EDISON CO	\$51,000.00
1900670	CHJ CONSULTANTS INC	\$7,227.50
1900671	P2S ENGINEERING INC	\$3,600.00
1900672	US BANK CORPORATE PMT SYSTEMS	\$408.00
1900673	US BANK CORPORATE PMT SYSTEMS	\$150.00
1900674	US BANK CORPORATE PMT SYSTEMS	\$5,000.00
1900675	DAILY JOURNAL CORPORATION	\$750.00
1900678	FRONTIER COMMUNICATIONS	\$43,100.00
1900683	FEDERAL EXPRESS	\$945.00
1900689	CONFERENCE	\$1,645.00
1900690	CONFERENCE	\$1,710.00
1900691	CONFERENCE	\$1,865.00
1900692	SAN BERNARDINO CCD	\$1,800.00
1900693	DLR GROUP INC	\$6,000.00
1900694	KNOWLAND INC	\$13,532.00
1900700	SOUTHERN CALIFORNIA EDISON CO	\$84,000.00

PO#	Vendor Name	Amount
1900701	CONFERENCE	\$106.32
1900703	FEDERAL EXPRESS	\$14,000.00
1900704	CPR1	\$780.00
1900705	CONFERENCE	\$168.00
1900706	STATE WATER RESOURCES CONTROL BOARD	\$1,500.00
1900707	SAN BERNARDINO COUNTY	\$250.00
1900708	CALIFORNIA, STATE OF	\$8,000.00
1900709	DTSC ACCOUNTING SECTION	\$1,000.00
1900710	SAN BERNARDINO COUNTY	\$2,500.00
1900713	INLAND LIGHTING SUPPLIES	\$2,500.00
1900717	US BANK CORPORATE PMT SYSTEMS	\$3,000.00
1900718	FASTSIGNS	\$10,000.00
1900719	GRAINGER, INC	\$2,000.00
1900720	STATEWIDE TRAFFIC SAFETY AND SIGNS	\$1,000.00
1900721	VASQUEZ-WISEGARVER, LILLIAN	\$93.29
1900739	CHEVRON & TEXACO CARD SERVICES	\$400.00
1900746	US BANK CORPORATE PMT SYSTEMS	\$193.26
1900747	SBVC FOOD SERVICES	\$57.24
1900748	US BANK CORPORATE PMT SYSTEMS	\$4,760.00
1900749	US BANK CORPORATE PMT SYSTEMS	\$1,597.00
1900750	US BANK CORPORATE PMT SYSTEMS	\$1,763.37
1900752	US BANK CORPORATE PMT SYSTEMS	\$54.98
1900753	US BANK CORPORATE PMT SYSTEMS	\$155.96
1900759	WAXIE SANITARY SUPPLY	\$150,000.00
1900760	US BANK CORPORATE PMT SYSTEMS	\$1,000.00
1900762	CAROLINA BIOLOGICAL SUPPLY CO	\$25,000.00
1900765	US FOODS INC	\$118,576.00
1900767	STAPLES BUSINESS ADVANTAGE	\$781.12
1900772	US BANK CORPORATE PMT SYSTEMS	\$225.00
1900775	HOME DEPOT, THE	\$2,000.00
1900776	KAPLAN SCHOOL SUPPLY CORP	\$538.75
1900777	LAKESHORE LEARNING MATERIALS	\$1,077.50
1900778	VENTURA, COUNTY OF	\$1,933.42
1900781	CONFERENCE	\$2,613.00
1900784	CONFERENCE	\$504.39
1900785	VASQUEZ, TIMOTHY	\$1,000.00
1900789	US BANK CORPORATE PMT SYSTEMS	\$500.00
1900790	FISHER SCIENCE EDUCATION	\$932.04
1900792	FREY SCIENTIFIC	\$100.36
1900793	SAN BERNARDINO CCD	\$5,000.00
1900795	CONFERENCE	\$501.85
1900796	CONFERENCE	\$593.73
1900797	BENSON, LORI	\$500.00
1900798	HARDY DIAGNOSTICS	\$458.50
1900799	CALIFORNIA COMMUNITY COLLEGE ASSOCIATION FOR OCCUPATIONAL EDUCATIO	\$495.00

PO#	Vendor Name	Amount
1900801	US BANK CORPORATE PMT SYSTEMS	\$1,700.00
1900802	PIVOT INTERIORS, INC.	\$41,631.00
1900803	US BANK CORPORATE PMT SYSTEMS	\$5,000.00
1900804	US BANK CORPORATE PMT SYSTEMS	\$2,000.00
1900805	STAPLES BUSINESS ADVANTAGE	\$247.18
1900806	STAPLES BUSINESS ADVANTAGE	\$64.22
1900807	STAPLES BUSINESS ADVANTAGE	\$376.26
1900808	STAPLES BUSINESS ADVANTAGE	\$1,036.49
1900809	SAN BERNARDINO, CITY OF	\$300.00
1900812	SAN BERNARDINO CCD	\$3,000.00
1900813	SAN BERNARDINO CCD	\$1,200.00
1900814	SAN BERNARDINO CCD	\$10,000.00
1900815	JOYCE, ROXANE	\$500.00
1900816	HOME DEPOT, THE	\$572.15
1900817	WAXIE SANITARY SUPPLY	\$491.34
1900818	LEVESQUE, ROBERT	\$2,000.00
1900820	ULINE	\$446.09
1900821	JOHNSTONE SUPPLY	\$1,578.87
1900822	JOHNSTONE SUPPLY	\$3,441.60
1900825	ORTIZ, FRANK	\$44.18
1900826	ROUNDS, MIKE	\$1,000.00
1900827	VERIZON WIRELESS	\$4,480.00
1900828	VERIZON FEDERAL INC	\$14,000.00
1900829	CALIFORNIA COMMUNITY COLLEGE ASSOCIATION FOR OCCUPATIONAL EDUCATIO	\$695.00
1900830	FRONTIER COMMUNICATIONS	\$103,000.00
1900831	AT&T	\$8,500.00
1900832	AT&T	\$15.00
1900833	SOUTHERN CALIFORNIA GAS CO	\$110,000.00
1900834	SAN BERNARDINO, CITY OF	\$1,000.00
1900835	SOUTHERN CALIFORNIA EDISON CO	\$1,452,300.00
1900838	COLTON, CITY OF	\$36,000.00
1900840	CONFERENCE	\$146.49
1900841	RUEDA, MARGARET	\$1,000.00
1900842	RUBIO, EDUARDO	\$2,000.00
1900843	SYSAWANG, BRITTANY	\$500.00
1900844	SAN BERNARDINO, CITY OF	\$195,000.00
1900845	BSN SPORTS INC	\$8,880.31
1900847	CONFERENCE	\$2,304.00
1900849	EASTBAY INC	\$1,838.39
1900850	MATA, SUSANNE	\$500.00
1900854	CONFERENCE	\$205.30
1900855	CONFERENCE	\$205.30
1900858	OFFICE & ERGONOMICS SOLUTIONS INC	\$9,673.82
1900859	G/M BUSINESS INTERIORS	\$17,405.62
1900861	STAPLES BUSINESS ADVANTAGE	\$132.89

PO#	Vendor Name	Amount
1900863	ACADEMIC SENATE OF CALIFORNIA COMMUNITY COLLEGES, THE	\$4,456.78
1900864	CHAVIRA, REJOICE	\$212.33
1900865	CANOVA, VANESSA	\$1,000.00
1900866	BROOKS, COLIN	\$200.00
1900868	SAN BERNARDINO CCD	\$500.00
1900869	SAN BERNARDINO CCD	\$1,000.00
1900870	US BANK CORPORATE PMT SYSTEMS	\$77.33
1900871	US BANK CORPORATE PMT SYSTEMS	\$89.43
1900872	US BANK CORPORATE PMT SYSTEMS	\$47.41
1900873	US BANK CORPORATE PMT SYSTEMS	\$69.62
1900874	SBVC FOOD SERVICES	\$3,000.00
1900876	CONFERENCE	\$712.00
1900879	US POSTAL SERVICE	\$500.00
1900880	CALIFORNIA COMMUNITY COLLEGE ASSOCIATION FOR OCCUPATIONAL EDUCATIO	\$695.00
1900881	VERIZON WIRELESS	\$648.00
1900882	YALE/CHASE MATERIAL HANDLING	\$24,769.79
1900883	STAPLES BUSINESS ADVANTAGE	\$557.76
1900884	SOUTH COAST AQMD	\$200.00
1900886	SOUTH COAST AQMD	\$150.00
1900887	SOUTH COAST AQMD	\$550.00
1900888	FRONTIER COMMUNICATIONS	\$3,000.00
1900889	VERIZON WIRELESS	\$600.00
1900890	CARTER, LAWRENCE	\$500.00
1900891	RICO, LILIETH	\$500.00
1900894	PROFESSIONAL COMPONENTS LTD	\$2,260.00
1900897	CONFERENCE	\$2,241.25
1900899	CDW LLC	\$67.49
1900901	AUTISM SOCIETY INLAND EMPIRE	\$1,998.70
1900902	US BANK CORPORATE PMT SYSTEMS	\$12,500.00
1900903	US BANK CORPORATE PMT SYSTEMS	\$1,964.14
1900904	US BANK CORPORATE PMT SYSTEMS	\$2,000.00
1900905	WGBH EDUCATIONAL FOUNDATION	\$216.04
1900907	WARD'S NATURAL SCIENCE EST INC	\$113.07
1900908	BIO-RAD LABORATORIES INC	\$600.17
1900909	FLINN SCIENTIFIC INC	\$1,570.99
1900910	SOUTH COAST WATER	\$1,230.00
1900911	KREHBIEL, DEANNA	\$26.89
1900912	STAPLES BUSINESS ADVANTAGE	\$108.16
1900913	US BANK CORPORATE PMT SYSTEMS	\$5,000.00
1900914	US BANK CORPORATE PMT SYSTEMS	\$5,000.00
1900915	CONFERENCE	\$31.59
1900916	CONFERENCE	\$31.59
1900917	CANOVA, VANESSA	\$113.35
1900918	LOMA LINDA UNIVERSITY	\$4,310.00
1900920	US BANK CORPORATE PMT SYSTEMS	\$1,260.00

PO#	Vendor Name	Amount
1900921	HEALTH SERVICES ASSOCIATION CALIFORNIA COMMUNITY COLLEGES	\$175.00
1900922	US BANK CORPORATE PMT SYSTEMS	\$605.00
1900923	SOUTH COAST AQMD	\$200.00
1900924	FRONTIER COMMUNICATIONS	\$1,680.00
1900925	FRONTIER COMMUNICATIONS	\$540.00
1900926	FRONTIER COMMUNICATIONS	\$60.00
1900927	FRONTIER COMMUNICATIONS	\$23,400.00
1900933	US BANK CORPORATE PMT SYSTEMS	\$1,500.00
1900937	CALIFORNIA COMMUNITY COLLEGE ASSOCIATION FOR OCCUPATIONAL EDUCATIO	\$495.00
1900938	CREASON, JULIE	\$500.00
1900939	BRATULIN, PAUL	\$200.00
1900940	SAN BERNARDINO CCD	\$5,000.00
1900941	CONFERENCE	\$586.01
1900942	CONFERENCE	\$62.84
1900943	CONFERENCE	\$62.84
1900944	CONFERENCE	\$63.20
1900946	CONFERENCE	\$113.22
1900947	NATIONAL COUNCIL FOR MARKETING & PUBLIC RELATIONS	\$250.00
1900948	COMMUNITY COLLEGE LEAGUE OF CALIFORNIA	\$75.00
1900949	P A P A - PESTICIDE APPLICATIONS PROFESSIONALS ASSOCIATIONS INC	\$225.00
1900950	CALIFORNIA, STATE OF	\$240.00
1900952	FARMERS BROTHERS	\$6,500.00
1900953	BON APPETIT	\$7,000.00
1900954	US BANK CORPORATE PMT SYSTEMS	\$150.00
1900958	BLACKBURN, AUTUMN	\$500.00
1900960	US BANK CORPORATE PMT SYSTEMS	\$1,077.50
1900961	US BANK CORPORATE PMT SYSTEMS	\$3,500.00
1900963	Sosa, Giovanni	\$275.00
1900964	P A P A - PESTICIDE APPLICATIONS PROFESSIONALS ASSOCIATIONS INC	\$400.00
1900965	GERARD, ELIJAH	\$500.00
1900969	FRONTIER COMMUNICATIONS	\$42,000.00
1900970	US BANK CORPORATE PMT SYSTEMS	\$1,500.00
1900971	KREHBIEL, DEANNA	\$975.00
1900972	COMMUNITY COLLEGE LEAGUE OF CALIFORNIA	\$500.00
1900979	US BANK CORPORATE PMT SYSTEMS	\$10,000.00
1900980	US BANK CORPORATE PMT SYSTEMS	\$1,000.00
1900982	COMMUNITY COLLEGE BUSINESS OFFICERS	\$600.00
1900985	AIRGAS USA LLC	\$1,000.00
1900988	US BANK CORPORATE PMT SYSTEMS	\$5,000.00
1900989	US BANK CORPORATE PMT SYSTEMS	\$9,000.00
1900990	HOME DEPOT, THE	\$600.00
1900991	STAPLES BUSINESS ADVANTAGE	\$855.72
1900992	STATER BROS MARKETS	\$150.00
1900993	ST JEAN, CYNTHIA	\$27.78
1900994	NATIONAL COUNCIL FOR MARKETING & PUBLIC RELATIONS	\$250.00

PO#	Vendor Name	Amount
1900995	ACOUSTICAL MATERIAL SERVICES	\$2,000.00
1900997	CANOVA, VANESSA	\$204.10
1901001	CONFERENCE	\$933.00
1901002	US BANK CORPORATE PMT SYSTEMS	\$10,353.64
1901003	US BANK CORPORATE PMT SYSTEMS	\$300.00
1901004	CONFERENCE	\$738.28
1901005	HISPANIC ASSOCIATION OF COLLEGES AND UNIVERSITIES	\$6,147.00
1901006	GRAB & GO	\$29,000.00
1901007	US BANK CORPORATE PMT SYSTEMS	\$60.00
1901008	KNOWLAND INC	\$14,400.00
1901009	ARUP NORTH AMERICA LTD	\$10,002.50
1901010	CONFERENCE	\$300.00
1901012	CONFERENCE	\$527.12
1901013	K-K WOODWORKING	\$173.40
1901017	AIRWOLF 3D	\$119.48
1901021	SBVC FOOD SERVICES	\$496.00
1901023	SBVC FOOD SERVICES	\$483.04
1901024	SBVC FOOD SERVICES	\$375.99
1901026	CONFERENCE	\$3,200.00
1901031	US BANK CORPORATE PMT SYSTEMS	\$1,000.00
1901034	US BANK CORPORATE PMT SYSTEMS	\$50.00
1901036	CONFERENCE	\$1,344.00
1901037	GOWEN, LAURA	\$13.91
1901038	US BANK CORPORATE PMT SYSTEMS	\$3,000.00
1901039	OLYMPUS AMERICA INC	\$57,017.23
1901040	CONFERENCE	\$928.00
1901041	CONFERENCE	\$1,368.00
1901042	CONFERENCE	\$1,800.00
1901043	BURRTEC WASTE GROUP INC	\$70,000.00
1901044	CONFERENCE	\$528.00
1901047	SAN BERNARDINO CCD	\$100,000.00
1901049	US BANK CORPORATE PMT SYSTEMS	\$23,760.00
1901056	CONFERENCE	\$106.32
1901064	STAPLES BUSINESS ADVANTAGE	\$705.77
1901066	STAPLES BUSINESS ADVANTAGE	\$70.79
1901068	STAPLES BUSINESS ADVANTAGE	\$107.61
1901069	US BANK CORPORATE PMT SYSTEMS	\$150.00
1901070	US BANK CORPORATE PMT SYSTEMS	\$200.00
1901072	CONFERENCE	\$215.54
1901073	US BANK CORPORATE PMT SYSTEMS	\$2,024.00
1901075	US BANK CORPORATE PMT SYSTEMS	\$3,380.50
1901077	SAN BERNARDINO CCD	\$1,000.00
1901081	GOMEZ, EDWARD	\$1,000.00
1901082	COMMISSION ON ACCREDITATION OF ALLIED HEALTH EDUCATION PROGRAMS	\$600.00
1901083	US BANK CORPORATE PMT SYSTEMS	\$500.00

PO#	Vendor Name	Amount
1901085	NESTLE WATERS NORTH AMERICA	\$40.00
1901086	US BANK CORPORATE PMT SYSTEMS	\$5,500.00
1901087	CONFERENCE	\$314.00
1901093	EBSCO INDUSTRIES INC	\$14,787.14
1901094	NEWEGG BUSINESS	\$1,201.55
1901095	SAN BERNARDINO CCD	\$59.98
1901097	CHRONICLE OF PHILANTHROPY, THE	\$86.00
1901100	STRONG, MICHAEL	\$120.00
1901101	VERIZON FEDERAL INC	\$20.00
1901105	AN, DAVID	\$250.00
1901106	STYLE, TIMOTHY	\$323.25
1901108	COMMUNITY COLLEGE LEAGUE OF CALIFORNIA	\$67.50
1901110	SAN BERNARDINO CCD	\$99.00
1901112	TRILEAF CORPORATION	\$7,860.00
1901115	DEWEY SERVICES INC	\$5,000.00
1901116	US BANK CORPORATE PMT SYSTEMS	\$350.00
1901118	CONFERENCE	\$44.00
1901119	US BANK CORPORATE PMT SYSTEMS	\$300.00
1901123	FARZANEH, FARRAH	\$500.00
1901124	NGUYEN, MICHAEL	\$1,000.00
1901125	CASTILLO, JESUS	\$50.00
1901126	OSORNIO, ANGEL	\$250.00
1901127	US BANK CORPORATE PMT SYSTEMS	\$1,000.00
1901128	KELLY, DAN	\$250.00
1901129	OFFICE & ERGONOMICS SOLUTIONS INC	\$3,243.28
1901131	STAPLES BUSINESS ADVANTAGE	\$313.32
1901132	US BANK CORPORATE PMT SYSTEMS	\$1,000.00
1901133	US BANK CORPORATE PMT SYSTEMS	\$1,500.00
1901135	TRILEAF CORPORATION	\$13,470.00
1901137	US BANK CORPORATE PMT SYSTEMS	\$1,500.00
1901139	SAN BERNARDINO CCD	\$115.00
1901140	SAN BERNARDINO CCD	\$115.00
1901141	CONFERENCE	\$650.00
1901142	JOSE'S MEXICAN FOOD INC	\$215.49
1901143	DELL COMPUTER COMPANY	\$1,715.12
1901144	CDW LLC	\$3,970.80
1901146	TRETO, PABLO	\$700.00
1901148	ENGIE SERVICES U.S. INC	\$34,000.00
1901150	GAINES, ASHLEY	\$1,300.00
1901158	COSTCO	\$500.00
1901159	STAPLES BUSINESS ADVANTAGE	\$527.69
1901162	BURNHAM, LORRIE	\$103.71
1901166	PEPSI-COLA	\$3,000.00
1901167	SYSCO RIVERSIDE INC	\$2,500.00
1901168	PANERA BREAD LLC	\$2,817.00

PO#	Vendor Name	Amount
1901170	CONFERENCE	\$1,323.00
1901172	SBVC FOOD SERVICES	\$500.00
1901173	US BANK CORPORATE PMT SYSTEMS	\$35.56
1901174	US BANK CORPORATE PMT SYSTEMS	\$81.82
1901175	US BANK CORPORATE PMT SYSTEMS	\$149.31
1901176	US BANK CORPORATE PMT SYSTEMS	\$103.90
1901177	US BANK CORPORATE PMT SYSTEMS	\$66.84
1901178	US BANK CORPORATE PMT SYSTEMS	\$47.41
1901182	CONFERENCE	\$3,567.26
1901183	US BANK CORPORATE PMT SYSTEMS	\$76.79
1901184	CONFERENCE	\$525.40
1901185	NATIONAL FILM BOARD OF CANADA	\$862.00
1901188	CMS COMMUNICATIONS INC	\$538.75
1901189	CONFERENCE	\$222.38
1901190	US BANK CORPORATE PMT SYSTEMS	\$290.94
1901193	CDW LLC	\$1,781.95
1901194	MEDIACENTRIC INTEGRATION INC	\$18,232.80
1901195	CHANNING L BETE CO INC	\$71.06
1901196	TOTALFUNDS BY HASLER	\$1,000.00
1901198	US BANK CORPORATE PMT SYSTEMS	\$291.00
1901200	JOSE'S MEXICAN FOOD INC	\$237.59
1901201	JOSE'S MEXICAN FOOD INC	\$539.05
1901202	US BANK CORPORATE PMT SYSTEMS	\$91.00
1901204	HISPANIC ASSOCIATION OF COLLEGES AND UNIVERSITIES	\$553.50
1901206	SBVC FOOD SERVICES	\$3,403.42
1901208	CONFERENCE	\$1,000.00
1901209	P & R PAPER	\$18,678.00
1901210	STARBUCKS CORPORATION	\$15,388.00
1901211	GOLDEN STAR TECHNOLOGY INC	\$14,727.27
1901212	SBVC FOOD SERVICES	\$499.99
1901216	SBVC FOOD SERVICES	\$4,981.50
1901217	COMMUNITY COLLEGE LEAGUE OF CALIFORNIA	\$26,378.00
1901218	CONFERENCE	\$500.00
1901219	CONFERENCE	\$500.00
1901220	CONFERENCE	\$500.00
1901221	CONFERENCE	\$2,000.00
1901222	BLACK DIAMOND BGWB14	\$18,211.34
1901225	STAPLES BUSINESS ADVANTAGE	\$119.56
1901226	CDW LLC	\$738.69
1901227	SBVC SUN ROOM	\$5,500.00
1901228	US BANK CORPORATE PMT SYSTEMS	\$2,000.00
1901235	FINEST PRODUCE UNLIMITED INC	\$30,000.00
1901236	STARBUCKS CORPORATION	\$50,000.00
1901237	SYSCO RIVERSIDE INC	\$48,000.00
1901238	VERIZON WIRELESS	\$500.00

PO#	Vendor Name	Amount
1901239	PEPSI-COLA	\$70,000.00
1901241	US FOODS INC	\$85,000.00
1901243	SVM LP	\$44,189.70

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Steven J. Sutorus, Business Manager
DATE: September 13, 2018
SUBJECT: Consideration of Approval of Surplus Property and Authorization for Private Sale or Disposal

RECOMMENDATION

It is recommended that the Board of Trustees declare the equipment and/or materials listed on the attached as surplus property, and direct the Business Manager to arrange for its sale or disposal.

OVERVIEW

California Education Code 81452 states that if a governing board, by a unanimous vote of those members present, finds that property, whether one or more items, does not exceed in value the sum of \$5,000, the property may be sold at private sale without advertising or disposed of.

ANALYSIS

The items listed on the attached have been identified as obsolete and no longer usable. Upon approval by the board, they will be sold or disposed of through reputable auction houses and/or salvage companies.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness, and Excellence

FINANCIAL IMPLICATIONS

Funds for materials sold will be provided to the district after auction and positively impact the budget.

Non-Fixed Assets Surplus Report
September 13, 2018

ECG Monitor	1 ea
AED Trainer	4 ea
IBM Typewriter	1 ea
File Cabinet	4 ea

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Steven Sutorus, Business Manager
DATE: September 13, 2018
SUBJECT: Consideration of Approval of Surplus Property and Authorize Donation to Inland Leaders Charter School

RECOMMENDATION

It is recommended that the Board of Trustees approve the surplus and donation of 10 microscopes to Inland Leaders Charter School.

OVERVIEW

SBVC's Biology Department wishes to surplus the items which are no longer used by the District. Education Code 81450.5 provides that a community college district may donate property to a school district or public entity. The estimated value of the donation is \$2,500.00.

ANALYSIS

The SBVC Biology Department no longer uses the microscopes and they are non-essential to ongoing operations. Inland Leaders Charter School has examined the property and is willing to accept the donation for use in supporting their mission.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness and Excellence

FINANCIAL IMPLICATIONS

No cost to the District.

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose Torres, Executive Vice Chancellor
PREPARED BY: Lawrence P. Strong, Director of Fiscal Services
DATE: September 13, 2018
SUBJECT: Consideration of Approval of Vacation Payout

RECOMMENDATION

It is recommended that the Board of Trustees approve payout of the following vacation time:

	# of Days	Rate	Total
Tenille Alexander District Support Services Accounting Manager	10	\$390.99	\$3,909.90
Albert Maniaol SBVC Dean, Applied Technology, Transportation & Culinary Arts	25	\$523.95	\$13,098.95

OVERVIEW

Based on legal opinion, the County of San Bernardino requires that the payout of vacation time to community college district administrative personnel be approved by its governing board.

ANALYSIS

This board item represents payout of vacation to SBCCD administrative personnel based on a demonstration of personal hardship.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness, and Excellence

FINANCIAL IMPLICATIONS

Payment will be made from the General Fund.

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Jose F. Torres, Executive Vice Chancellor
DATE: September 13, 2018
SUBJECT: Consideration of Approval to Appoint a Member to the Citizens Bond Oversight Committee

RECOMMENDATION

It is recommended that the Board of Trustees approve the appointment of Alexa Jordan to the Citizens Bond Oversight Committee (CBOC) for an initial three-year term.

OVERVIEW

The Citizens Bond Oversight Committee is comprised of at least seven members of the community, and serves the purpose of reviewing the expenditure of Bond Measures P and M funds. Members of the committee shall be appointed by the Board of Trustees through the following process: (a) appropriate local groups will be solicited for applications; (b) the Chancellor or his designee will review the applications; and (c) the Chancellor or his designee will make recommendations to the Board.

A resident of Yucaipa and a Crafton student, Ms. Jordan would fulfill the required role of student representative.

ANALYSIS

Approval of this recommendation will enable the CBOC to continue in an efficient and effective manner.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness, and Excellence

FINANCIAL IMPLICATIONS

This item carries no financial implications.

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Bruce Baron, Chancellor
PREPARED BY: Stacey Nikac, Senior Executive Assistant
DATE: September 13, 2018
SUBJECT: Consideration to Adopt Resolution to Grant Excused Absence

RECOMMENDATION

It is recommended that the Board of Trustees adopt the resolution to grant excused absence and pay Trustee Reyes as if in attendance at said meeting.

Trustee	Meeting	Amount
Frank Reyes	9/13/18 Study Session	\$133.33

OVERVIEW

Education Code 72024 provides that a member may be paid for any meeting when absent if the board, by resolution duly adopted and included in its minutes, finds that, at the time of the meeting, he or she is performing services outside the meeting for the community college district, he or she was ill or on jury duty, or the absence was due to a hardship deemed acceptable by the board.

INSTUTIONAL VALUES

IV. Enhanced and Informed Governance and Leadership

FINANCIAL IMPLICATIONS

Included in the budget.

**RESOLUTION
TO GRANT EXCUSED ABSENCE AND PAY TRUSTEE FOR MEETING
ATTENDANCE**

WHEREAS, the members of the Board of Trustees of the San Bernardino Community College District receive compensation for attendance at meetings of the Board in accordance with provisions of Education Code Section 72024; and

WHEREAS, Education Code 72024 provides that a member may be paid for any meeting when absent if the Board by resolution duly adopted and included in its minutes finds that at the time of the meeting he or she was ill or the absence was due to a hardship deemed acceptable by the Board or due to district business; and

WHEREAS, the Board finds that the absence of Trustee Reyes from the meeting on September 13, 2018 was due to hardship; and

WHEREAS, this resolution will constitute action to grant an excused absence of Trustee Reyes.

NOW, THEREFORE, BE IT RESOLVED that Trustee Reyes shall be paid as if in attendance at said meeting.

ADOPTED this 13th day of September 2018.

Bruce Baron
Chancellor and Secretary

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Bruce Baron, Chancellor

REVIEWED BY: Bruce Baron, Chancellor

PREPARED BY: Stacey Nikac, Senior Executive Assistant

DATE: September 13, 2018

SUBJECT: Consideration to Approve District/College Expenses

RECOMMENDATION

It is recommended that the Board of Trustees approve the requests for District/College Expenses.

OVERVIEW

Individual requests are submitted to fund expenses related to various functions planned for the colleges and district office.

INSTITUTIONAL VALUES

IV. Enhanced and Informed Governance and Leadership

FINANCIAL IMPLICATIONS

Included in the budget.

**San Bernardino Community College District
District & College Expenses**

Site: District Office
Event: CHC Presidential Interviews
Date of Event: 10/30/18

Item Being Purchased: Room rental near Ontario Airport, lunch, and possibly dinner depending on the quantity of candidates
Total Estimated Cost: \$ 2,500
Funding Source: Human Resources General Fund

Site: SBVC
Event: Summer Bridge
Date of Event: 07/16/18

Item Being Purchased: Meals and refreshments.
Sponsored by Valley Bound, Summer Bridge is two weeks of classes preparing incoming students for the upcoming academic school year. Estimated attendance was 200 students. Sharaf Williams served as advisor.
Total Estimated Cost: \$ 3,404
Funding Source: Student Equity Categorical Fund
RATIFICATION: This expense request for Valley Bound is normally paid through the Foundation; monies were not available and expense for this event had to be changed to Student Equity-Categorical Fund.

Site: SBVC
Event: Week of Welcome
Date of Event: 8/20/18-8/23/18

Item Being Purchased: Meals, supplies, contracts, rentals, and giveaways.
Sponsored by Office of Student Life, the purpose is to inform and involve our new and current students of services offered and avenues to become more involved in campus life. Anticipated attendance is estimated at 500 students, faculty and staff. Ray Carlos and Justine Plemons will serve as advisors.
Total Estimated Cost: \$ 5,000
Funding Source: Associated Students General Fund, Student Clubs and Trusts/Student Life Trust
RATIFICATION: This expense request was intended to go to the August 9, 2018 board meeting date but was inadvertently left off the Student Equity Office submission of board agenda items. We are submitting items to the September 13, 2018 board date as a ratification for approval.

**San Bernardino Community College District
District & College Expenses**

Site: SBVC

Event: Frist Year Experience Field Trip to California State University, Long Beach

Date of Event: 09/14/18

Item Being Purchased: Meals and Transportation.

First Year Experience will be taking San Bernardino Valley College (SBVC) students to California State, Long Beach for an admissions presentation and tour of the campus to prepare them for the process in higher education. Anticipated attendance is estimated at 55 students and staff. Sharaf Williams will serve as chaperone.

Total Estimated Cost: \$ 1,915

Funding Source: Student Equity Categorical Fund

AMENDMENT: This item was previously board approved at the August 9, 2018 board meeting to University of California, Los Angeles (UCLA.) Item is being amended due to a change of location to California State, Long Beach.

Site: SBVC

Event: Disability Awareness Fair

Date of Event: 10/3/18

Item Being Purchased: Meals, refreshments, promotional items, giveaways, supplies and contracts.

Hosted by the Disabled Student Programs & Services (DSPS) office this event will focus and highlight the campus and community resources available to our students with disabilities. Anticipated attendance is estimated at 300 students, faculty and staff. Michelle Crocfer, Alicia Hallez, Marty Milligan, and Laurie Sullivan will serve as advisors.

Total Estimated Cost: \$ 20,000

Funding Source: Student Equity & Success Categorical Fund

**San Bernardino Community College District
District & College Expenses**

Site: SBVC

Event: Annual Fall Transfer Fair 2018

Date of Event: 10/10/18

Item Being Purchased: Meals, Printing, Rentals, and Advertising.

Sponsored by the Transfer Center and co-sponsored by the Student Success and Support Program. The purpose of the fair is to help students understand the transfer process and to introduce them to a number of colleges that might fulfill their education goals. Anticipated attendance is estimated at 450 students, faculty, staff, University representatives and community members. Keynasia Buffong, Maria C. Gonzalez, Kathy Kafela, Botra Moeung, and student ambassadors will serve as advisors.

Total Estimated Cost: \$ 7,900

Funding Source: Transfer Center General Fund, Student Clubs and Trusts/Transfer Center Trust, and Student Success and Support Program Categorical Fund

Site: SBVC

Event: Commercial Sexual Exploitation of Children-Awareness and Identification Training

Date of Event: 10/11/18

Item Being Purchased: Refreshments.

Sponsored by Foster & Kinship Care Education- this training is to ensure that foster parents and kinship caregivers, along with professionals in child serving services, understand the sexual exploitation of children problem which includes risk factors and warning signs of victimization. Anticipated attendance is estimated at 20 community members and 2 staff. Karen Dixon and Rosemary Rivera-Reza will serve as advisors.

Total Estimated Cost: \$ 360

Funding Source: Foster & Kinship Care Education Categorical Fund

Site: SBVC

Event: First Year Experience Field Trip to the University of California, Riverside (UCR)

Date of Event: 10/12/18

Item Being Purchased: Meals and Transportation.

First Year Experience will be taking San Bernardino Valley College (SBVC) students to the University of California, Riverside (UCR) for an admissions presentation and tour of the campus to prepare them for the process in higher education. Anticipated attendance is estimated at 50 students and staff. Sharaf Williams will serve as chaperone.

Total Estimated Cost: \$ 1,399

Funding Source: Student Equity Categorical Fund

**San Bernardino Community College District
District & College Expenses**

Site: SBVC
Event: Wolverine Showcase
Date of Event: 10/17/18

Item Being Purchased: Meals, supplies, contracts, printing, and giveaways. Sponsored by the Office of Student Life and Associated Student Government (ASG), this event highlights the arts on campus to high school students. Anticipated attendance is estimated at 200 students, faculty and staff. Ray Carlos and Justine Plemons will serve as advisors.
Total Estimated Cost: \$ 1,500
Funding Source: Associated Students General Fund, Student Clubs and Trusts/Student Life Trust

Site: SBVC
Event: Family Affair & Historical Murder Mystery
Date of Event: 10/24/18

Item Being Purchased: Meals and refreshments. Sponsored by the Tumaini Program. Anticipated attendance is estimated at 70 students and staff. Sandra Blackman, Kathy Kafela, and Daniele Ramsey will serve as advisors.
Total Estimated Cost: \$ 1,350
Funding Source: Tumaini General Fund

Site: SBVC
Event: Valley of the Heart Play
Date of Event: 11/09/18

Item Being Purchased: Tickets. Sponsored by the Puente Program. Performance tickets will be purchased for an anticipated attendance estimated at 28 students and 2 faculty to attend the Valley of the Heart performance in Los Angeles, CA at the Mark Taper Forum. Elizabeth Banuelos and Alma Lopez will serve as chaperones.
Total Estimated Cost: \$ 495
Funding Source: Puente General Fund

Site: SBVC
Event: Umoja XIV Conference
Date of Event: 11/9-11/10/18

Item Being Purchased: Registration Fee, mileage, parking, and meals. Sponsored by the Transfer/Umoja-Tumaini Program. This Conference enhances the educational and cultural experiences of African American students. Anticipated attendance is estimated at 10 students and staff. Sandra Blackman, Kathy Kafela and Daniele Smith will serve as chaperones.
Total Estimated Cost: \$ 6,300
Funding Source: Tumaini General Fund

**San Bernardino Community College District
District & College Expenses**

Site: CHC

Event: CSU Dominguez Hills and CSU Long Beach Field Trip

Date of Event: 9/21/18

Item Being Purchased: Transportation and lunch for 20 students and staff during a campus visit to CSU Dominguez Hills and Long Beach State. Event includes a tour of the universities, admission presentations and a student panel. Sponsored by the University Transfer Center to provide access to these universities and encourage transfer to a 4-year program.

Total Estimated Cost: \$ 500

Funding Source: Transfer Center General Fund

Site: CHC

Event: Cal Poly Pomona and University of La Verne Field Trip

Date of Event: 10/19/18

Item Being Purchased: Transportation and lunch for 20 students and staff during a campus visit to Cal Poly Pomona and the University of La Verne. Event includes a tour of the universities, admission presentations and a student panel. Sponsored by the University Transfer Center to provide access to these universities and encourage transfer to a 4-year institution.

Total Estimated Cost: \$ 500

Funding Source: Transfer Center General Fund

Site: CHC

Event: Hello Major, Hello Career Fair

Date of Event: 10/24/18

Item Being Purchased: Refreshments. The Crafton Hills Career Center will be hosting our annual Hello Major/Hello Career Fair. This event is geared towards informing all students about the various college majors and careers available. Students will meet with faculty, disciplined based student club organizations and employers about major, career goals, and work opportunities. Provide lunch for approximately 80 people (employers and employees) and a discounted meal voucher to students for their participation.

Total Estimated Cost: \$ 700

Funding Source: Career Center General Fund

Site: CHC

Event: 2018 Fall General Assembly

Date of Event: 10/26/18-10/28/18

Item Being Purchased: Registration, hotel, meals, and transportation. One advisor and fourteen students to attend the 2018 Fall General Assembly in Ontario, CA. This conference will allow several members of the Student Senate to participate in leadership workshops, legislative updates and leadership development.

Total Estimated Cost: \$ 5,000

Funding Source: Student Rep Fee Account

**San Bernardino Community College District
District & College Expenses**

Site: CHC

Event: UC Irvine Field Trip

Date of Event: 12/7/18

Item Being Purchased: Transportation and lunch for 20 students and staff during a campus visit to UC Irvine. Event includes a tour of the university, admission presentations and a student panel. Sponsored by the University Transfer Center to provide access to these universities and encourage transfer to a 4-year institution.

Total Estimated Cost: \$ 500

Funding Source: Transfer Center General Fund

Site: CHC

Event: How to Etiquette Lunch

Date of Event: 4/18/19

Item Being Purchased: Refreshments. The Crafton Hills Career Center is hosting the How to Etiquette Lunch. Students will learn common meal etiquette and how to communicate with employers. Attendees will be CHC students and local employers/recruiters. We anticipate 50-75 persons to participate.

Total Estimated Cost: \$ 1,500

Funding Source: Career Center General Fund

Site: CHC

Event: Transfer Recognition Luncheon

Date of Event: 5/16/19

Item Being Purchased: Refreshments and supplies for approximately 120 students and staff. Sponsored by the Transfer Center, the recognition ceremony will celebrate students who have achieved transfer success to a four-year university.

Total Estimated Cost: \$ 2,200

Funding Source: Transfer Center General Fund

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Bruce Baron, Chancellor

REVIEWED BY: Bruce Baron, Chancellor

PREPARED BY: Stacey Nikac, Senior Executive Assistant

DATE: September 13, 2018

SUBJECT: Consideration of Approval of Individual Memberships

RECOMMENDATION

It is recommended that the Board of Trustees approve the attached request for individual memberships.

OVERVIEW

Individual requests are submitted to fund expenses related to various functions planned for the colleges and district office.

ANALYSIS

Individual memberships related to job duties are submitted when institutional memberships are not available.

INSTITUTIONAL VALUES

I. Institutional Effectiveness
IV. Enhanced and Informed Governance and Leadership

FINANCIAL IMPLICATIONS

Included in the budget.

**San Bernardino Community College District
Individual Memberships**

Site: SBVC

Name: Jose Alvarez, Abe Fulgham, Ronald Gordin and Chris Hylton

Total Cost: \$60

Funding Source: Grounds General Funds

Membership & Purpose: Department of Pesticide Regulation, The State of California requires all individuals who handle pesticides to be certified to ensure that pesticides are used properly, all applicable regulations are adhered to and all required reports are submitted. The state requires the individual to be certified, not the institution.

Site: SBVC

Name: Jose Alvarez, Abe Fulgham, Ronald Gordin, Chris Hylton and Cesar Rojas

Total Cost: \$45

Funding Source: Grounds General Funds

Membership & Purpose: Pesticide Applicators Professional Association, Continuing educational classes are required in order to renew their Department of Pesticide Regulation Certification every two years.

Site: SBVC

Name: Paul Bratulin

Total Cost: \$75

Funding Source: Marketing and Public Relations General Fund

Membership & Purpose: Community College Public Relations Organization (CCPRO), This is a statewide organization focused on professional development and service organizations that seek to promote excellence in California's community colleges.

Site: SBVC
Name: Paul Bratulin
Total Cost: \$250
Funding Source: Marketing and Public Relations General Fund

Membership & Purpose: National Council for Marketing and Public Relations (NCMPR), This is the leading professional development organization for community and technical college communications. It provides opportunities to network with colleagues across the nation, receive professional development, share ideas, and have access to tools to advocate for our college.

Site: SBVC
Name: Scott Thayer
Total Cost: \$300
Funding Source: Vice President of Student Services General Fund

Membership & Purpose: Chief Student Services Officers Association (CSSO), A California statewide organization divided into Regions for Student Services Professionals that focus on success for every student.

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Bruce Baron, Chancellor

REVIEWED BY: Bruce Baron, Chancellor

PREPARED BY: Stacey Nikac, Senior Executive Assistant

DATE: September 13, 2018

SUBJECT: Consideration to Approve Conference Attendance

RECOMMENDATION

It is recommended that the Board of Trustees approve the requests for Conference Attendance.

OVERVIEW

Individual requests are submitted to fund expenses related to conference expenses planned for the colleges and district office.

ANALYSIS

Faculty and staff attend conferences to obtain updated information on policies and procedures in their fields. In addition, conference attendance provides professional growth and staff development.

INSITUTIONAL VALUES

IV. Enhanced and Informed Governance and Leadership

FINANCIAL IMPLICATIONS

Included in the budget.

**San Bernardino Community College District
Conference Attendance**

Site: District Office
Department: District Support Services
Conference Name: ACBO 2018 Fall Conference
Travel Dates: 10/22/2018 - 10/24/2018
City, State: Rancho Las Palmas, CA
Estimated Cost Per Person: \$1405
Funding Source: Controller and Accounting General Fund

Name: Jose Torres, Larry Strong, Tenille Alexander

Purpose: District Support Services management staff will meet with industry professionals and peers to discuss current issues and best practices to improve SBCCD systems and processes.

Site: District Office
Department: District Support Services
Conference Name: CCLC 2018 Annual Conference
Travel Dates: 11/14/2018 - 11/17/2018
City, State: Rancho Mirage, CA
Estimated Cost Per Person: \$1500
Funding Source: Human Resources General Fund

Name: Jose Torres, Kristina Hannon

Purpose: District Support Services management staff will meet with industry professionals and peers to discuss current issues and best practices to improve SBCCD systems and processes.

Site: District Office
Department: Police
Conference Name: FTO Officer Update
Travel Dates: 11/13/2018 - 11/15/2018
City, State: Riverside, CA
Estimated Cost Per Person: \$260
Funding Source: General Funds

Name: Jose Plasencia/John Paul Carlos

Purpose: A course to update the field-training officer (FTO) on current trends in training.

Site: TESS
Department: Technology and Educational Support Services
Conference Name: Workday Rising
Travel Dates: 9/30/2018 - 10/4/2018
City, State: Las Vegas, NV
Estimated Cost Per Person: \$3066.43
Funding Source: TESS General Fund

Name: Andrew Chang

Purpose: The main purpose of attending the Workday conference is to learn more about the Workday student information system offering. This is a new system that has been just recently released as as San Bernardino Community College District (SBCCD) evaluates possible new platforms to migrate to, attending this conference allows the district to learn more about the system as well as talk to other schools that may already be on the WorkdaySIS.

Site: TESS
Department: Technology and Educational Support Services
Conference Name: Oracle Open World
Travel Dates: 10/21/2018 - 10/25/2018
City, State: San Francisco, CA
Estimated Cost Per Person: \$3838
Funding Source: TESS General Fund

Name: Andrew Chang

Purpose: As San Bernardino Community College District (SBCCD) explores the possibility of migrating the student information system to a different platform, this conference attendance would serve to provide more information on Oracle's newly developing student information system and its features. Learning directly from the programmers themselves and also getting a sense on future direction of Oracle's student focused offerings is essential.

Site: District
Department: Workforce Development, Advance and Media Systems
Conference Name: CCCAOE 2018 Fall Conference
Travel Dates: 10/10/2018 - 10/12/2018
City, State: Rancho Mirage, CA
Estimated Cost Per Person: \$1274
Funding Source: EDCT Categorical Funds

Name: Stacy Garcia and Eddie Rubio

Purpose: Navigate the Strong Workforce Programs for year three and further refine programs, processes and systems.

Site: District
Department: Empire Network
Conference Name: 19th Annual
imagineNATIVE film & media festival
Travel Dates: 10/16/2018 - 10/22/2018
City, State: Toronto, Canada
Estimated Cost Per Person: \$3000
Funding Source: FNX General Fund

Name: Cheryl Alexander and Frank Blanquet

Purpose: Provide the opportunity to engage with dynamic and cutting-edge media artworks at film screenings, exhibitions, special presentations and artist Q&A's. There is a full day of one-on-one style sales/acquisitions/programming/development meetings between key personnel and programmers and distributors with content producers

Site: District
Department: Empire Network
Conference Name: 2018 PBS Annual Meeting
Travel Dates: 5/6/2018 - 5/10/2018
City, State: New Orleans, LA
Estimated Cost Per Person: \$3200
Funding Source: KVCR General Fund

Name: Keith Birkfeld

Purpose: This annual conference is specifically for the media and broadcast industry. Attendees will gather current, up-to-date ideas to bring back to the station to implement best practices for KVCR and FNX.

This was board approved at the February 2018 board meeting. Keith Birkfeld's expenses exceeded the board approved amount by \$700.00

Site: District
Department: Empire Network
Conference Name: Native American Voting
Special Adress
Travel Dates: 9/23/2018 - 9/27/2018
City, State: Phoenix and Tucson, Arizona
Estimated Cost Per Person: \$999
Funding Source: FNX General Fund

Name: Javier Salvago and Weldon Grover

Purpose: Shoot footage of the Patty Talahongva Voting Special addressing the importance of Native Americans effectively exercising the right to have their voices heard through the power of the ballot and the challenges behind why this isn't more prevalent.

Site: SBVC
Department: Maintenance
Conference Name: American Association of Automatic Door Manufacturers
Travel Dates: 7/24/2018 - 7/26/2018
City, State: Las Vegas, NV
Estimated Cost Per Person: \$1299.58
Funding Source: Maintenance General Funds

Name: Kevin Grishow

Purpose: Enhances the employee's understanding of powered operators installed on doors throughout the campus. Reduces the college's dependence on contractors to repair those doors.

RATIFICATION/AMENDMENT: This item was previously board approved on June 21, 2018. Item is being ratified and amended to reflect a date change from September 18-20, 2018 to July 24-26, 2018.

Site: SBVC
Department: Marketing & Public Relations
Conference Name: National Council for Marketing and Public Relations (NCMPR) 2018 District 6 Conference
Travel Dates: 9/17/2018 - 9/22/2018
City, State: Flagstaff, AZ
Estimated Cost Per Person: \$1649.54
Funding Source: Marketing & Public Relations General Fund

Name: Paul Bratulin

Purpose: Each fall, NCMPR's seven districts offer regional conferences with programming on topics of current interest to community college marketing and PR practitioners. They're similar to the national conference, but district conferences give you a big advantage by offering learning and networking opportunities in a smaller setting with colleagues from neighboring states. This conference will assist with community marketing for SBVC.

Site: SBVC

Department: Academic Success and Student Learning Services/Middle College High School (MCHS)

Conference Name: California Coalition of Early & Middle Colleges (CCEMC) 5th Annual Dual Enrollment Summit

Travel Dates: 9/19/2018 - 9/21/2018

City, State: Sacramento, CA

Estimated Cost Per Person: \$1393.72

Funding Source: Middle College High School Chancellor's Grant Fund.

Name: Charnnel Ellis and Kimberly Wingson

Purpose: Learn from informative sessions on issues that impact dual enrollment and early/middle college models on maximizing student outcomes. Learn about successful programs for College/Career Readiness and Pathways. Taking what is learned and implementing it into counseling to better program and district.

Site: SBVC

Department: Applied Technology, Transportation, and Culinary Arts, Development & Community Relations and Vice President of Instruction Office

Conference Name: 2018 California Community College Association for Occupational Education

Travel Dates: 10/9/2018 - 10/12/2018

City, State: Rancho Mirage, CA

Estimated Cost Per Person: \$1618.16

Funding Source: Strong Workforce Grant Funds

Name: Alejandra Campos, Karen Childers, Terri Long, Albert Maniaol and Peggy Webber

Purpose: To learn new policies, grant opportunities, partnerships and best practices related to Career and Technical Education (CTE). To obtain information and state and federal grant updates for Perkins and the Strong Workforce Program.

Site: SBVC
Department: Math, Business and Computer Information Technology
Conference Name: E-Learn
Travel Dates: 10/15/2018 - 10/18/2018
City, State: Las Vegas, NV
Estimated Cost Per Person: \$1323
Funding Source: Professional Development General Fund and Strong Workforce Grant Funds

Name: Dr. Reginald Metu

Purpose: E-Learn provides a unique forum for Education professionals to discuss the latest research, development, applications, issues, and strategies to explore new technologies and to identify solutions for today's challenges related to online learning. Insure that programs are in line with current technologies and practices utilized in computer education.

Site: SBVC
Department: Financial Aid
Conference Name: California Association of Student Financial Aid Administrators 2018 Conference (CASFAA)
Travel Dates: 10/28/2018 - 10/30/2018
City, State: Palm Desert, CA
Estimated Cost Per Person: \$1200
Funding Source: Financial Aid Categorical Fund

Name: Patrice Hollis, Gabriela Padilla, and Samuel Trejo

Purpose: To ensure compliance with federal and state regulations as mandated by the Department of Education. Provides valuable training to Financial Aid staff regarding federal aid state regulations.

Site: SBVC
Department: President's Office
Conference Name: Community College League of California (CCLC) 2018 Annual Convention
Travel Dates: 11/15/2018 - 11/17/2018
City, State: Rancho Mirage, CA
Estimated Cost Per Person: \$1241.78
Funding Source: President's Office General Fund

Name: Diana Rodriguez

Purpose: California Community College professionals and state and national leaders, share their tools, models, and accomplishments to re-envision working together as a system-mapping the route for the future of California community colleges. Faculty, Administrators, Staff and Trustees will share their tools, models and accomplishments.

Site: SBVC
Department: Financial Aid
Conference Name: Federal Student Aid Training 2018 Conference (FSA) for Financial Aid Professionals
Travel Dates: 11/26/2018 - 11/30/2018
City, State: Atlanta, GA
Estimated Cost Per Person: \$1910
Funding Source: Financial Aid Categorical Fund

Name: Ernesto Nery, Jr.

Purpose: Training for the Title IV student financial assistance programs. Ensures compliance with federal and state regulations as mandated by the Department of Education.

Site: CHC
Department: Student Services, Office of Instruction and Administrative Services
Conference Name: AVID-Higher Education Summer Institute
Travel Dates: 6/11/2018 - 6/15/2018
City, State: Denver, CO
Estimated Cost Per Person: \$2300
Funding Source: AVID Grant Categorical Funding

Name: Trinette Barrie, Tina Marie Gimple, Mark McConnell, Kevin Palkki and Rebecca Warren-Marlatt

Purpose: Gain knowledge about high engagement teaching, tutoring, and guidance techniques to better retain CHC students and to promote course and degree completion.

This item was previously board approved on May 10, 2018. Item is being amended to include travel date 06/15/18.

Site: CHC
Department: Office of Instruction
Conference Name: 2018 Curriculum Institute
Travel Dates: 7/12/2018 - 7/14/2018
City, State: Riverside, CA
Estimated Cost Per Person: \$1200
Funding Source: Basic Skills Categorical Funding

Name: Keith Wurtz

Purpose: To learn about community college curriculum standards, approval processes, and trends.

The original AC-9 of \$740 did not require board approval. However, Keith Wurtz paid the registration for Danielle McCoy, full-time faculty member, which brought him over the \$1,000 limit.

Site: CHC
Department: Office of Instruction
Conference Name: 5th Annual CCEMC Dual Enrollment Summit
Travel Dates: 9/20/2018 - 9/21/2018
City, State: Sacramento, CA
Estimated Cost Per Person: \$1175
Funding Source: Office of Instruction General Fund

Name: Keith Wurtz

Purpose: The only conference in California dedicated to dual enrollment. Workshops will focus on best practices, implementation, policy, student voice and much more.

Site: CHC
Department: Emergency Medical Services
Conference Name: EMS World Expo
Travel Dates: 10/30/2018 - 11/3/2018
City, State: Nashville, TN
Estimated Cost Per Person: \$2242
Funding Source: Perkins Grant categorical funding

Name: Laurie Green

Purpose: The purpose of the conference is to acquire expansion of knowledge and introduction of the latest technology within the Emergency Medical world of prehospital medicine. Learning about new medical treatment information which will be utilized in the skills lab.

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Hussain Agah, Director, Facilities Planning & Construction
DATE: September 13, 2018
SUBJECT: Consideration of Approval of Amendment 001 to the Contract with Snipes-Dye Associates of La Mesa, CA

RECOMMENDATION

It is recommended that the Board of Trustees approve Amendment 001 to the contract with Snipes-Dye Associates of La Mesa, CA to extend the term date to June 10, 2020 and increase the contract amount by \$15,690.00.

OVERVIEW

On June 11, 2015 the Board of Trustees approved a two-year contract with Snipes-Dye Associates for survey/civil engineering services on Measure M projects at San Bernardino Valley College. In order to meet additional survey/civil engineering service needs on Measure M projects at SBVC, the contract term is being extended by three years.

The additional cost associated with Amendment 001 is in conjunction with Construction Project #01-1819-02, SBVC Parking Lot 6 Expansion - Measure M Demobilization, and will be funded through Fund 435 SBVC Gymnasium project as it relates to the demobilization and repurposing of the construction yard used during the Gym's construction.

ANALYSIS

This amendment will increase the cost of the contract by \$15,690.00 for a total value of \$33,216.36 and extend the term date to June 10, 2020

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness, and Excellence

FINANCIAL IMPLICATIONS

Included in the Fund 435 Bond Construction budget.

**CONSULTANT CONTRACT AMENDMENT
FOR SURVEY / CIVIL ENGINEERING: 001**

PROJECT: San Bernardino Valley College (SBVC)
701 S. Mount Vernon Avenue
San Bernardino, CA 92410

OWNER: San Bernardino Community College District
114 S. Del Rosa Avenue
San Bernardino, CA 92408

TO: Snipes-Dye Associates
8348 Center Drive, Suite G
La Mesa, CA 91942

Brief Description:

This contract amendment is for civil engineering design for the Measure M Miscellaneous Bond Projects –Parking Lot 6 Expansion Project for San Bernardino Valley College. Snipes-Dye Associates current contract commenced on June 11, 2015 and expired on June 30, 2017. This amendment extends the contract term to **June 10, 2020** which is in compliance with the 5 year limit. It also increases the contract cost for the services listed in the attached proposal dated May 3, 2018.

Attachments:

- Snipes-Dye Associates “Professional Service Agreement Civil Engineering & Survey Services” executed on June 17, 2015.
- Snipes-Dye Associates proposal dated May 3, 2018 for SBVC Lot 6 Civil Engineering Services

Costs:

- 15,690.00 = Total of this requested Consultant Amendment No. 01. This will be funded through the SBVC Gymnasium project as it relates to the demobilization of the construction yard.

The original Contract Sum	\$17,526.36
Net change by previous Amendments	\$0.00
The Contract Sum prior to this Amendment	\$17,526.36
The Contract Sum will be increased by this Amendment	\$15,690.00
The new Contract Sum including this Amendment	\$33,216.36

The Contract Schedule as of this Amendment will be **increased by: 1076 Calendar Days Through June 10, 2020.**

By signing this Amendment the San Bernardino Community College District (SBCCD) authorizes Snipes Dye Associates to perform the scope of work listed above. SBCCD also authorizes and acknowledges that the amount of this Amendment will be paid through the Snipes Dye Associates contract with SBCCD.

Not valid until signed by all parties. Signature of Consultant indicates agreement herewith, including any adjustment in the Contract Sum or Contract Schedule.

Authorized:

CONSULTANT
MATT KURTZ
Snipes-Dye Associates

OWNER
ERNIE LOERA
PROJECT MANAGER

OWNER
JOSE F. TORRES
EXECUTIVE VICE CHANCELLOR

By: 

By: 

By: _____

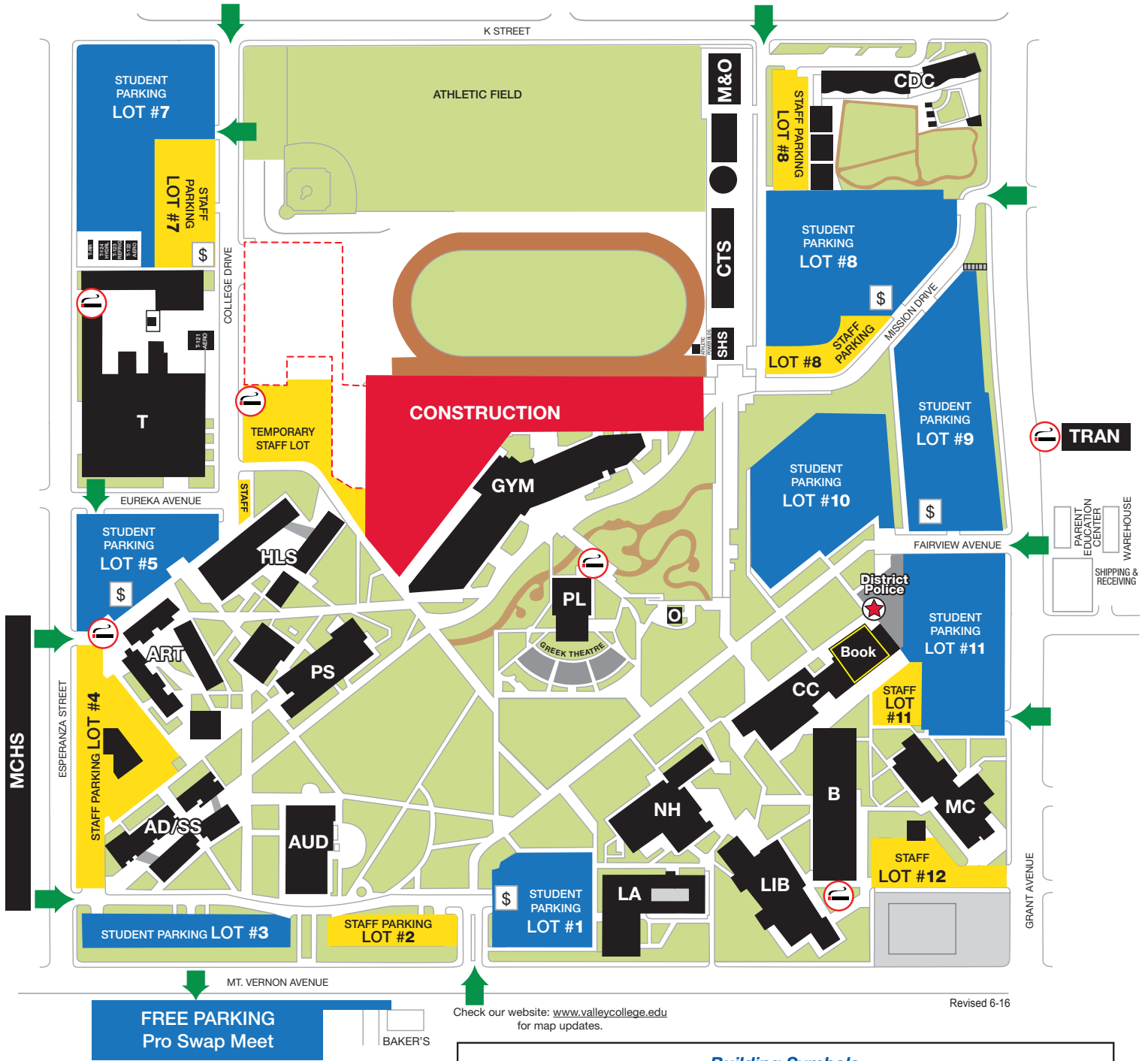
DATE: 8/23/18

DATE: 8/23/18

DATE:

San Bernardino Valley College

701 South Mount Vernon • San Bernardino, CA 92410 • (909) 384-4400



FREE PARKING
Pro Swap Meet

- [] INDICATES CONSTRUCTION AREAS
- ← ARROWS DESIGNATE STUDENT PARKING LOT ENTRANCES
- \$ INDICATES PARKING PERMIT DISPENSER
- 2 INDICATES APPROVED SMOKING AREAS (6)
This is a smoke-free campus - smoking in non-designated areas or buildings may result in the issuance of a citation (Board Policy #3570; Government Code #7597)

Building Symbols

AD/SS..... Administration/Student Services (Note: AD rooms are located in AD/SS)	LIB Library
ART Art Center	MC Media/Communications
AUD Auditorium	M&O Maintenance & Operations
B Business	NH North Hall
BOOK Bookstore	O Observatory
CC Campus Center	PL Planetarium
CDC Child Development Center	PS Physical Sciences
CTS Computer Technology Services	SHS Student Health Services
G Gym	T Technical
HLS Health & Life Science	TRAN Transportation Center
LA Liberal Arts	

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Hussain Agah, Director, Facilities Planning & Construction
DATE: September 13, 2018
SUBJECT: Consideration of Approval of Non-Bond Construction Change Orders and Contract Amendments

RECOMMENDATION

It is recommended that the Board of Trustees approve the following contract amendments and ratify the following change orders. These changes are required and necessary, benefit the District, and reflect the most favorable negotiated costs.

**KVCR UHF-to-VHF Transition Project at Moreno Valley Tower Facility – 03-1617-06 (Package #2)
Antenna Solution System**

	<u>Change #</u>	<u>Original Contract</u>	<u>Previous Changes</u>	<u>Proposed Changes</u>	<u>New Contract</u>
Jampro Antenna, Inc. dba Jampro Construction	CA-01	\$589,064.00	\$0	\$148,600.00	\$737,664.00

OVERVIEW

Construction change orders may be generated by a number of circumstances. These include changes directed by the District to address contractor or architect recommendations for efficiency, occupant needs, or to improve future building or space usability. California Public Contract Code 20118.4 establishes a guideline that limits construction contract change orders to 10% of the base contract amount.

A construction contract is amended when there is a change in the scope of work due to unforeseen conditions that must be corrected in order for work to proceed. Amendments alter the base contract amount and are not limited to the 10% guideline.

All change orders and amendments are approved following a specific process of review by the construction manager, architect, program/project managers, and District staff. Nonessential changes are rejected and never receive approval. Any changes determined to be essential to the health of the project and of major benefit to the District are approved and implemented.

ANALYSIS

Construction contract amendments and change orders submitted with this board item total \$148,600.00.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness, and Excellence

FINANCIAL IMPLICATIONS

Included in the Fund 59 FCC Auction Proceeds budget.

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

03-1617-06
Package #2
Project Number

Capital Facilities Program Management

KVCR UHF-VHF
Transition
CA-01

CONTRACT AMENDMENT

Original Contract Amount: \$589,064.00
 Amount of Previous Contract Amendments: \$0.00
 Amount of Previous Change Orders: \$0.00

School Name:	<u>KVCR Tower Facility at Moreno Valley</u>	Date:	<u>7/31/2018</u>
Project Description:	<u>SBCCD - KVCR UHF-VHF Transition (FCC)</u>	Contract No.:	<u>03-1617-06 (Pack#2)</u>
To (Contractor):	<u>Jampro Antenna, Inc. dba Jampro Construction</u>	Attn:	<u>Cyndi Sanderson</u>

You are hereby directed to make the following changes in the above reference contract for:

Item No.: Refer to attachments Reference RFP No.: RFQ/P 03-1617-06
 Package #2

Description of Work:

This contract amendment includes new FM Antenna for KVCR installed at Spring Box site at Moreno Valley. The existing KVCR FM antenna attached to the existing tower (3-leg) would not fit into the configuration of the new 345-foot broadcasting tower (4-leg). This is unforeseen conditions and uncovered during construction phase.

Refer to attached Jampro Antenna, Inc. FM Quote
 Contract Amendment No. KVCR-03-1617-06 (Pack #2)-CA1: Item 1.1

TOTAL COST of CONTRACT AMENDMENT KVCR-CA1: \$148,600.00

Reason for Contract Amendment:
Refer to pg 2 for information.

Initiator of Contract Amendment:
Refer to pg 2 for information.

The original Base Contract Sum was:	<u>\$589,064.00</u>
Net change by previous authorized Contract Amendment(s):	<u>\$0.00</u>
The contract AMOUNT due to C.A. No. KVCR-CA1 will be increased by:	<u>\$148,600.00</u>
The revised BASE Contract Sum:	<u>\$737,664.00</u>
Net change by previous authorized Change Order(s):	<u>\$0.00</u>
The Contract Sum including previous authorized Change Orders:	<u>\$737,664.00</u>
The revised Contract Amount, including this Contract Change Order is, therefore:	<u>\$737,664.00</u>
The contract TIME due to C.A. No. KVCR-CA1 will be changed by:	<u>0</u> calendar days.
The revised Contract Completion Date, including this Contract Amendment is, therefore:	<u>26-Nov-18</u>
SBCCD Contract Amendment No. <u>KVCR-CA1</u> includes Item Number(s):	<u>1.1</u>

This Contract Amendment is not valid until signed by both the Architect and the District Representative (on behalf of the San Bernardino Community College District Board of Education)

Contractor's signature indicates agreement herewith, including any adjustment in the contract amount or contract time. Contractor waives any claim for further adjustments of the Contract Sum and the Contract Time related to the above described change in the Work.

I have reviewed the figures submitted by the Contractor and they have been reviewed by the District, I believe this request is valid and recommend your approval for acceptance.

	Signature	Name (printed)	Date
Prgm Mgr.:	<u>[Signature]</u>	Nicole Cannon, NCA Studio, Inc.	8/17/18
District:	<u>HUSSAIN AGAH</u>	Hussain Agah, Director Facilities Planning & Construction	AUGUST 20, 2018
District:	<u>[Signature]</u>	Jose Torres, Executive Vice Chancellor	
Contractor:	<u>[Signature]</u>	Jampro Antenna, Inc., Cyndi Sanderson	8/15/18

Printed Name/Title

State of California - Division of the State Architect DSA Application No. NA File No. NA
 Approved NA per Principal Structural Engineer: NA

CHANGE AMENDMENT NO. KVCR-CA1

REF.	DESCRIPTION OF ITEM	CODE	%	CREDIT	COST	BALANCE
CO						
Item 1.1	New FM Antenna at Spring Box at Moreno Valley Site	H-4	100	\$0.00	\$148,600.00	\$148,600.00
Subtotal						\$148,600.00
TOTAL CONTRACT AMENDMENT # KVCR-CA1						\$148,600.00

CODE LEGEND

- A SITE COST, UNFORESEEN FIELD CONDITION
- B SITE COST, ERROR AND/OR OMISSION
- C SITE COST, DISTRICT ADDED OR DELETED/REDUCED SCOPE
- D SITE COST, AGENCY OR CODE REVISION
- E SITE COST, CONTRACTOR IMPACT TO ANOTHER CONTRACTOR
- F BUILDING COST, UNFORESEEN FIELD CONDITION
- G BUILDING COST, ERROR AND/OR OMISSION
- H BUILDING COST, DISTRICT ADDED OR DELETED/REDUCED SCOPE
- J BUILDING COST, AGENCY OR CODE REVISION
- K BUILDING COST, CONTRACTOR IMPACT TO ANOTHER CONTRACTOR
- L CONTRACT ADMINISTRATIVE ISSUE

* Note: "I" has been omitted not to be confused with "1"

- 1 CONTRACTOR GENERATED
- 2 CONSTRUCTION MANAGER GENERATED
- 3 ARCHITECT/ENGINEER GENERATED
- 4 DISTRICT GENERATED
- 5 INSPECTOR OR AGENCY GENERATED

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Lawrence P. Strong, Director of Fiscal Services
DATE: September 13, 2018
SUBJECT: Consideration of Approval to Conduct a Public Hearing on the
Final Budget for Fiscal Year 2018-19

RECOMMENDATION

It is recommended that the President of the Board of Trustees open a public hearing on the Final Budget for Fiscal Year 2018-19, and following any comments from the public, the President of the Board of Trustees close the hearing.

OVERVIEW

SBCCD is required to hold a public hearing prior to the adoption of the final budget each year.

ANALYSIS

Title 5, Section 58301 requires the Board of Trustees to hold a public hearing prior to adopting the final budget for the fiscal year.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness, and Excellence

FINANCIAL IMPLICATIONS

There are no financial implications associated with this item.

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Lawrence P. Strong, Director of Fiscal Services
DATE: September 13, 2018
SUBJECT: Consideration of Approval to Adopt the Final Budget for Fiscal Year 2018-19

RECOMMENDATION

It is recommended that the Board of Trustees adopt the Final Budget for Fiscal Year 2018-19 as presented or amended.

OVERVIEW

Title 5, Section 58301 requires that the Board of Trustees hold a public hearing and adopt the final budget on or before September 15.

ANALYSIS

This Final Budget incorporates the projected income and expenditures of SBCCD for fiscal year 2018-19 as of this date. Once approved by the Board of Trustees, the budget is transmitted to the County and submitted to the State of California.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness, and Excellence

FINANCIAL IMPLICATIONS

The adoption of this budget will enable SBCCD to manage its resources for efficiency, effectiveness and excellence.



Final Budget

2018-19

*Presented for Adoption
September 13, 2018*



Table of Contents

Overview	4
Unrestricted General Fund Budget Summary	8
Unrestricted General Fund Resource Allocation Model (RAM) Multi-Year Forecast	10
Enrollment Management – FTES Projections.....	15
Final Budget by Fund	17
Budgeted Revenues & Expenditures Total All Funds.....	19
Budgeted Revenues & Expenditures by Fund	
110 General Fund, Unrestricted	21
125 General Fund, Restricted.....	22
215 Bond Interest and Redemption	23
335 Child Development	24
390 KVCR.....	25
410 Capital Outlay Projects.....	26
435 Revenue Bond Construction.....	27
510 Bookstore.....	28
520 Cafeteria	29
590 FCC Auction Proceeds	30
Self Insurance (615 Workers Compensation & 620 Liability)	31
690 Retiree Benefit	32
710 Associated Students.....	33
720 Representation Fee	34
730 Student Body Center Fee	35
745 Financial Aid	36
755 Scholarship and Loan	37
810 Other Trusts.....	38
825 FNX	39
830 KVCR Educational Foundation.....	40
890 EDCT Foundation	41
Budget Forecast by Department	
110 General Fund, Unrestricted	42
125 Restricted General	54
215 Bond Interest and Redemption.....	76
335 Child Development.....	77
390 KVCR, Unrestricted.....	78



395 KVCR, Restricted	79
410 Capital Outlay Projects, Unrestricted	80
415 Capital Outlay Projects, Restricted	81
435 General Obligation Bond	82
520 Cafeteria	83
590 FCC Auction Proceeds	84
615 Workers Compensation	85
620 Self Insurance-Liability	86
690 Retiree Benefit	87
710 Associated Students	88
720 Student Representation Fee	89
730 Student Body Center Fee	90
745 Student Financial Aid	91
755 Scholarship and Loan	92
810 Student Clubs and Trusts	93
825 FNX Fund	103
830 KVCR Educational Foundation	104
835 KVCR Educational Foundation, Restricted	105
890 EDCT Foundation	107
895 EDCT Foundation, Restricted	108



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.

Multi-Year Budgeting

This budget includes a 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.

Prioritized Board Directives for the 2018-19 Budget

This budget adheres to prioritized directives approved by the San Bernardino Community College Board of Trustees at its February 22, 2018 meeting.

- 1) Balance the 2018-19 budget without the use of the Fund Balance.
- 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 by increasing effective and targeted funding for outreach.
- 3) Maintain a fund balance range of 12-15% in the Unrestricted General Fund (state minimum is 5%), unless fund balance is utilized for specially identified one-time¹ needs as authorized by the Board of Trustees.
- 4) Allocate funding through the resource allocation model to provide for safe, energy efficient and well-maintained facilities that contribute to student success.
- 5) 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 Support Services.
- 6) Replace all faculty retirements to meet Fifty Percent Law requirement.
- 7) Honor collective bargaining agreements.

¹ *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.



New Student Centered Funding Formula (SCFF)

The California Community College Chancellor's Office released the final version of its new Student Centered Funding Formula which "focuses on rewarding equity and success, in addition to but not fully focused on, enrollment..."² Below is a table of what the formula means in terms of estimated funding for the San Bernardino Community College District.

Per the its online talking points document, "The state designed the formula so that, in 2018-19, about 70% of apportionment funding will be spent on the Base Allocation; 20% for the Supplemental Allocation; and 10% for the Student Success Allocation. In 2019-20 those percentages are based on estimates of a 65-20-15 split. In 2020-21, the shift is completely phased in, with rates based on estimates of a 60-20-20 split.

	Rate	Quantity	Amount
Base Component (70%)			
Basic Allocation (one small and one medium college)	\$8,484,068		\$8,484,068
Credit FTES (3-year average)	\$3,727	14,624	\$54,502,654
Non-Credit FTES	\$3,347	187	\$624,977
CDCP Non-Credit FTES	\$5,457	34	\$187,328
Special Admit Credit FTES	\$5,457	118	\$642,250
Inmates in Correctional Facilities FTES (Credit)	\$5,457	-	\$-
Inmates in Correctional Facilities FTES (Non-Credit)	\$3,347	-	\$-
Total Base Component		14,962	\$64,441,277
	Rate	Quantity	Amount
Supplemental Component (20%)			
Pell Grant	\$919	6,126	\$5,629,794
AB 540	\$919	959	\$881,321
Promise Grant (BOG)	\$919	16,826	\$15,463,094
Total Supplemental Component		23,911	\$21,974,209
	Rate	Quantity	Amount
Student Success Incentive Component (10%)			
Success Metrics (All Students)			
Associate Degrees	\$1,320	1,536	\$2,027,520
Associate Degrees for Transfer	\$1,760	527	\$927,520
Credit Certificates	\$880	580	\$510,400
Nine or More CTE Units	\$440	2,274	\$1,000,560
Transfer	\$660	1,682	\$1,110,120
Transfer Level Math and English	\$880	169	\$148,720
Regional Living Wage	\$440	2,619	\$1,152,360
Total Success Metrics (All Students)		9,387	\$6,877,200

² <http://extranet.cccco.edu/Divisions/FinanceFacilities/StudentCenteredFundingFormula.aspx>



	Rate	Quantity	Amount
Success Metrics (Equity Bonus - Pell Grant)			
Associate Degrees	\$500	929	\$464,036
Associate Degrees for Transfer	\$666	330	\$219,780
Credit Certificates	\$333	319	\$106,227
Nine or More CTE Units	\$167	1,160	\$193,140
Transfer	\$250	792	\$197,802
Transfer Level Math and English	\$333	59	\$19,647
Regional Living Wage	\$167	793	\$132,035
Total Success Metrics (Equity Bonus - Pell Grant)		4,382	\$1,332,666
Success Metrics (Equity Bonus - Promise Grant)			
Associate Degrees	\$333	1,289	\$429,237
Associate Degrees for Transfer	\$444	450	\$199,800
Credit Certificates	\$222	477	\$105,894
Nine or More CTE Units	\$111	1,783	\$197,913
Transfer	\$167	1,220	\$203,130
Transfer Level Math and English	\$222	103	\$22,866
Regional Living Wage	\$111	1,607	\$178,377
Total Success Metrics (Equity Bonus - Promise Grant)		6,929	\$1,337,217
Total Student Success Incentive Component		20,698	\$9,547,083
Grand Total			\$95,962,569
2017/2018 General Apportionment at P1 (Hold Harmless Amount)			\$88,844,996
Increase / (Decrease) w Proposed New Funding Formula Implementation			\$7,117,573
Year to Year % Change			8.01%

Resource Allocation Model

The new SCFF has shifted the way all California community college districts are funded and due to this, SBCCD's existing Resource Allocation Model (RAM) will need to be adjusted. District Support Services will be working through the District Budget Committee (DBC) in the upcoming year regarding the implementation of this formula.

Budget Assumptions

SBCCD has adopted the following assumptions for the allocation of 2018-19 resources based on the most recent information from the State, SBCCD's 2017-18 actual FTES, and input and recommendations from the District Enrollment Management and District Budget Committees.

General Fund

- Growth Target – 1.00% The state will continue to fund districts based on the new growth formula, which translates to approximately 1.7% for SBCCD. Our multi-year forecast will continue to use 1.5% enrollment growth as recommended by the District Enrollment Management Committee.



- COLA – 2.71% It is estimated that this will provide \$2.3 million to SBCCD in order to cover the estimated cost increases to STRS/PERS.
- Base Augmentation – None. \$279 million was set-aside for the implementation of the new funding formula in order to guarantee the same funding levels as FY 2017-18 for all districts. It is unknown at the moment how SBCCD will be impacted.

One-Time Funding

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

Categorical

- Student Equity, Student Success & Support Program, and Basic Skills – Same Levels as 2017-18
The Governor is proposing the consolidation of these three categorical programs. There is also a hold harmless clause to fund at least the same level as 2017-18.
- Physical Plant & Instructional Equipment – Down to \$143.5 million from \$274.3 million This reduces the estimated share for SBCCD from \$3.5 million to approximately \$1.9 million. The decrease results, in large part, from a shift of funding to cover the proposed additional \$104 million related to implementation of the proposed new funding formula.

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.





Unrestricted General Fund Budget Summary

	2017-2018 Estimated Actuals		2018-2019 Budget		2019-20 Forecast		2020-21 Forecast		2021-22 Forecast		2022-23 Forecast	
	Increase/ (Decrease) to Fund Balance	Fund Balance	Increase/ (Decrease) to Fund Balance	Fund Balance	Increase/ (Decrease) to Fund Balance	Fund Balance	Increase/ (Decrease) to Fund Balance	Fund Balance	Increase/ (Decrease) to Fund Balance	Fund Balance	Increase/ (Decrease) to Fund Balance	Fund Balance
SBCCD TOTAL	\$ 1,924,054	\$ 24,528,058	\$ (3,725,262)	\$ 20,802,796	\$ (4,709,716)	\$ 16,093,080	\$ (3,118,180)	\$ 12,974,900	\$ (1,782,982)	\$ 11,191,919	\$ (406,048)	\$ 10,785,871
Fund Balance Percent	26.58%		19.63%		15.18%		12.17%		10.44%		10.00%	
Average Monthly Expenses	\$ 7,689,792		\$ 8,832,272		\$ 8,836,685		\$ 8,885,315		\$ 8,934,472		\$ 8,983,908	
Fund Balance/Average Monthly Expenses	3.19		2.36		1.82		1.46		1.25		1.20	
12% Fund balance goal	\$ 11,073,300		\$ 12,718,471		\$ 12,724,827		\$ 12,794,854		\$ 12,865,639		\$ 12,936,827	
Excess (Deficit) of 12% goal	\$ 13,454,758		\$ 8,084,325		\$ 3,368,253		\$ 180,047		\$ (1,673,720)		\$ (2,150,956)	



Unrestricted General Fund Multi-Year Forecast

2017-18 Estimated Actuals		SBVC	CHC	District Support Services	SBCCD Total
Section A - State Base Revenue					
1	Base Allocation Revenue (Medium and Small Colleges)	\$4,257,907	\$3,649,633		\$7,907,540
2	Credit FTES Percent	69.99%	30.01%		100.00%
3	District Funded Credit FTES	10,621.00	4,555.00		15,176.00
4	State Funded Rate Credit FTES				\$5,150.93
5	Total Credit FTES Funding	\$54,708,028	\$23,462,486		\$78,170,514
6	District Funded Enhanced Non-Credit FTES	57.00	30.00		87.00
7	State Funded Rate Enhanced Non-Credit FTES				\$5,150.93
8	Total Enhanced Non-Credit FTES Funding	\$293,603	\$154,528		\$448,131
9	Total District Noncredit FTES				0.00
10	District Funded Non-Credit FTES	186.00	0.00		186.00
11	State Funded Rate Non-Credit FTES				\$3,097.40
12	Total Non-Credit FTES Funding	\$576,116	\$0		\$576,116
13	Total District FTES	10,864.00	4,585.00		15,449.00
15	Supplemental Component (Pell, AB 540, Promise Grant)				
16	Supplemental Component Rate				
17	Total Supplemental Component				
18	Student Success Incentive Component				
20	Total Student Success Incentive Component				
21	Total State Base Revenue	59,835,654	27,266,647	\$0	\$87,102,301
23	Revenue Shortfall Percent				0.00%
24	Revenue Shortfall Amount			\$0	\$0
25	Adjusted State Base Revenue (line 14 - line 16)	\$59,835,654	\$27,266,647	\$0	\$87,102,301
Section B - Adjustments for Reconciliations					
31	Proposed Base Allocation Increase	\$1,765,927	\$745,285		\$2,511,212
32	Total State Revenue (add lines 17 - 23)	\$61,601,581	\$28,011,932	\$0	\$89,613,513
33	Change From Prev. Year State Base Revenue				
Section C - Other Revenue					
34	District Part-time Faculty Funding	\$277,900	\$119,920	\$0	\$397,820
35	District Full-time Faculty Funding	\$0	\$0	\$0	\$0
36	District Lottery Funding	\$1,549,936	\$668,826	\$0	\$2,218,762
37	District Interest Income	\$247,893	\$107,153	\$0	\$355,046
38	Other Campus Revenue per Campus Projections	\$874,861	\$275,076	\$0	\$1,149,937
39	STRS/PERS Trust Interest Revenue			\$0	\$0
40	Unfunded FTES Funding Support	\$0	\$0	\$0	\$0
41	Other Revenue	\$254,505	\$211,975	\$0	\$466,480
42	Total District Revenue (add lines 24, 26-33)	\$64,806,677	\$29,394,882	\$0	\$94,201,558
Section D - Shared Costs					
43	Total College Actual Credit FTES	10,864.00	4,585.00		15,449.00
44	Percent of Costs	70.32%	29.68%		100.0%
45	Support Services Operations	-\$10,749,044	-\$4,536,484	\$15,285,529	\$0
46	Property & Liability Insurance	-\$386,769	-\$163,231	\$550,000	\$0
Section E - Individual Site Budgets					
53	Total Site Budget Allocation	\$53,670,863	\$24,695,166	\$15,835,529	\$94,201,558
54	1000 - Academic Salaries	\$25,928,099	\$12,074,265	\$626,260	\$38,628,623
55	2000 - Classified Salaries	\$9,064,471	\$5,572,233	\$7,865,399	\$22,502,103
56	3000 - Benefits	\$10,535,271	\$5,426,576	\$3,489,644	\$19,451,492
57	4000 - Supplies	\$496,207	\$183,970	\$112,067	\$792,245
58	5000 - Other Expenses and Services	\$4,611,302	\$1,418,018	\$2,846,281	\$8,875,601
59	6000 - Capital Outlay	\$640,621	\$56,548	\$320,877	\$1,018,046
60	7000 - Other Outgo (Inc. Insurance and EDCT Foundation)	\$0	\$24,394	\$575,000	\$599,394
62	Site Budgeted / Projected Actual Expenditures	\$51,275,971	\$24,756,004	\$15,835,529	\$91,867,504
63	Percentages of Budget by Site				
65	Excess/(Deficit)	\$2,394,892	-\$60,838	\$0	\$2,334,054
Section F - One-Time Adjustments & Fund Balance					
66	One-time Exp. (Salaries adjustment of 1.5%)	\$521,419	\$223,253	-\$744,672	\$0
67	FCC Legal Fees Reimbursement				\$0
73	One-time Exp. (Adjust. to Fund Balance) - EDCT			-\$410,000	-\$410,000
74	Annual Increase/(Decrease) to Fund Balance	\$2,916,311	\$162,415	-\$1,154,672	\$1,924,054
75	Prior Year Audit Adjustments to Fund Balance				
76	Site Fund Balance July 1, Year Beginning	\$9,748,215	-\$1,861,585	\$14,717,374	\$22,604,004
77	Site Fund Balance June 30, Year Ending	\$12,664,526	-\$1,699,170	\$13,562,702	\$24,528,058
					26.58%
78	Unrestricted Fund Balance				\$24,528,058



Unrestricted General Fund Multi-Year Forecast

2018-19 Budget	SBVC	CHC	District Support Services	SBCCD Total
Section A - State Base Revenue				
1 Base Allocation Revenue (Medium and Small Colleges)				\$8,484,068
2 Credit FTES Percent	69.95%	30.05%		
3 District Funded Credit FTES	10,229.73	4,394.00		14,623.73
4 State Funded Rate Credit FTES				\$3,727.00
5 Total Credit FTES Funding				\$54,502,642
6 District Funded Enhanced Non-Credit FTES	106.34	45.69		152.03
7 State Funded Rate Enhanced Non-Credit FTES				\$5,456.67
8 Total Enhanced Non-Credit FTES Funding				\$829,578
9 Total District Noncredit FTES				0.00
10 District Funded Non-Credit FTES	130.60	56.10		186.70
11 State Funded Rate Non-Credit FTES				\$3,347.49
12 Total Non-Credit FTES Funding				\$624,976
13 Total District FTES	10,466.67	4,495.79		14,962.46
15 Supplemental Component (Pell, AB 540, Promise Grant)	16,726.00	7,185.00		23,911.00
16 Supplemental Component Rate				\$919
17 Total Supplemental Component				\$21,974,209
18 Student Success Incentive Component				20,698.00
20 Total Student Success Incentive Component				\$9,547,083
21 Total State Base Revenue				\$95,962,556
23 Revenue Shortfall Percent				0.35%
24 Revenue Shortfall Amount				-\$337,246
25 Adjusted State Base Revenue (line 14 - line 16)				\$95,625,310
Section B - Adjustments for Reconciliations				
31 Proposed Base Allocation Increase				\$0
32 Total State Revenue (add lines 17 - 23)				\$95,625,310
33 Change From Prev. Year State Base Revenue				\$8,523,009
Section C - Other Revenue				
34 District Part-time Faculty Funding	\$278,287	\$119,533		\$397,820
35 District Full-time Faculty Funding	\$0	\$0		\$0
36 District Lottery Funding	\$1,637,777	\$703,478		\$2,341,255
37 District Interest Income	\$208,479	\$89,548		\$298,027
38 Other Campus Revenue per Campus Projections	\$804,415	\$345,522		\$1,149,937
39 STRS/PERS Trust Interest Revenue	\$0	\$0		\$0
40 Unfunded FTES Funding Support	\$0	\$0		\$0
41 Other Revenue	\$314,541	\$135,106		\$449,647
42 Total District Revenue (add lines 24, 26-33)			\$0	\$100,261,996
Section D - Shared Costs				
43 Total College Actual Credit FTES	10,466.67	4,495.79		14,962.46
44 Percent of Costs	69.95%	30.05%		100.0%
45 Support Services Operations	-\$12,991,646	-\$5,580,353	\$18,571,999	\$0
46 Property & Liability Insurance	-\$384,741	-\$165,259	\$550,000	\$0
Section E - Individual Site Budgets				
53 Total Site Budget Allocation	-\$13,376,387	-\$5,745,612	\$19,121,999	\$100,261,996
54 1000 - Academic Salaries	\$28,321,011	\$13,139,547	\$614,672	\$42,075,230
55 2000 - Classified Salaries	\$10,621,426	\$6,250,917	\$8,854,395	\$25,726,738
56 3000 - Benefits	\$12,188,526	\$6,318,632	\$4,328,589	\$22,835,747
57 4000 - Supplies	\$809,338	\$253,132	\$316,225	\$1,378,695
58 5000 - Other Expenses and Services	\$6,186,962	\$2,139,127	\$4,083,745	\$12,409,834
59 6000 - Capital Outlay	\$563,839	\$46,746	\$154,373	\$764,958
60 7000 - Other Outgo (Inc. Insurance and EDCT Foundation)	\$5,716	\$20,340	\$770,000	\$796,056
62 Site Budgeted / Projected Actual Expenditures	\$58,696,818	\$28,168,441	\$19,121,999	\$105,987,258
63 Percentages of Budget by Site	55.38%	26.58%	18.04%	
65 Excess/(Deficit)				-\$5,725,262
Section F - One-Time Adjustments & Fund Balance				
66 One-time Exp. (Salaries adjustment of 1.5%)				\$0
67 FCC Legal Fees Reimbursement				\$2,000,000
73 One-time Exp. (Adjust. to Fund Balance) - EDCT				\$0
74 Annual Increase/(Decrease) to Fund Balance				-\$3,725,262
75 Prior Year Audit Adjustments to Fund Balance				
76 Site Fund Balance July 1, Year Beginning				\$24,528,058
77 Site Fund Balance June 30, Year Ending				\$20,802,796
				19.63%
78 Unrestricted Fund Balance				\$20,802,796



Unrestricted General Fund Multi-Year Forecast

2019-20 Forecast		SBVC	CHC	District Support Services	SBCCD Total
Section A - State Base Revenue					
1	Base Allocation Revenue (Medium and Small Colleges)				\$ 8,654,598
2	Credit FTES Percent	70.06%	29.94%		
3	District Funded Credit FTES	10,434.00	4,460.00		14,894.00
4	State Funded Rate Credit FTES				\$3,387.00
5	Total Credit FTES Funding				\$50,445,978
6	District Funded Enhanced Non-Credit FTES	106.34	45.69		152.03
7	State Funded Rate Enhanced Non-Credit FTES				\$5,511.24
8	Total Enhanced Non-Credit FTES Funding				\$837,873
9	Total District Noncredit FTES				0.00
10	District Funded Non-Credit FTES	130.60	56.10		186.70
11	State Funded Rate Non-Credit FTES				\$3,380.96
12	Total Non-Credit FTES Funding				\$631,226
13	Total District FTES	10,670.94	4,561.79		15,232.73
15	Supplemental Component (Pell, AB 540, Promise Grant)	16,893.26	7,256.85		24,150.11
16	Supplemental Component Rate				\$919
17	Total Supplemental Component				\$22,193,951
18	Student Success Incentive Component				20,698.00
20	Total Student Success Incentive Component				\$14,416,095
21	Total State Base Revenue				\$97,179,722
23	Revenue Shortfall Percent				0.50%
24	Revenue Shortfall Amount				-\$485,899
25	Adjusted State Base Revenue (line 14 - line 16)				\$96,693,823
Section B - Adjustments for Reconciliations					
31	Proposed Base Allocation Increase				\$0
32	Total State Revenue (add lines 17 - 23)				\$96,693,823
33	Change From Prev. Year State Base Revenue				\$1,068,513
Section C - Other Revenue					
34	District Part-time Faculty Funding	\$278,693	\$119,127		\$397,820
35	District Full-time Faculty Funding	\$0	\$0		\$0
36	District Lottery Funding	\$1,640,167	\$701,088		\$2,341,255
37	District Interest Income	\$208,783	\$89,244		\$298,027
38	Other Campus Revenue per Campus Projections	\$805,589	\$344,348		\$1,149,937
39	STRS/PERS Trust Interest Revenue	\$0	\$0		\$0
40	Unfunded FTES Funding Support	\$0	\$0		\$0
41	Other Revenue	\$315,000	\$134,647		\$449,647
42	Total District Revenue (add lines 24, 26-33)			\$0	\$101,330,509
Section D - Shared Costs					
43	Total College Actual Credit FTES	10,670.94	4,561.79		15,232.73
44	Percent of Costs	70.05%	29.95%		100.0%
45	Support Services Operations	-\$13,085,049	-\$5,593,813	\$18,678,862	\$0
46	Property & Liability Insurance	-\$385,290	-\$164,710	\$550,000	\$0
Section E - Individual Site Budgets					
53	Total Site Budget Allocation	-\$13,470,338	-\$5,758,523	\$19,228,862	\$101,330,509
54	1000 - Academic Salaries	\$28,431,255	\$13,191,512	\$614,672	\$42,237,439
55	2000 - Classified Salaries	\$10,698,968	\$6,300,751	\$8,912,908	\$25,912,627
56	3000 - Benefits	\$12,322,385	\$6,365,647	\$4,376,939	\$23,064,971
57	4000 - Supplies	\$809,338	\$253,132	\$316,225	\$1,378,695
58	5000 - Other Expenses and Services	\$5,688,664	\$2,139,127	\$4,083,745	\$11,911,536
59	6000 - Capital Outlay	\$563,839	\$46,746	\$154,373	\$764,958
60	7000 - Other Outgo (Inc. Insurance and EDCT Foundation)	\$0	\$0	\$770,000	\$770,000
62	Site Budgeted / Projected Actual Expenditures	\$58,514,449	\$28,296,915	\$19,228,862	\$106,040,225
63	Percentages of Budget by Site	55.18%	26.69%	18.13%	
65	Excess/(Deficit)				-\$4,709,716
Section F - One-Time Adjustments & Fund Balance					
66	One-time Exp. (Salaries adjustment of 1.5%)				\$0
67	FCC Legal Fees Reimbursement				\$0
73	One-time Exp. (Adjust. to Fund Balance) - EDCT				\$0
74	Annual Increase/(Decrease) to Fund Balance				-\$4,709,716
75	Prior Year Audit Adjustments to Fund Balance				
76	Site Fund Balance July 1, Year Beginning				\$20,802,796
77	Site Fund Balance June 30, Year Ending				\$16,093,080
					15.18%
78	Unrestricted Fund Balance				\$16,093,080



Unrestricted General Fund Multi-Year Forecast

2020-21 Forecast		SBVC	CHC	District Support Services	SBCCD Total
Section A - State Base Revenue					
1	Base Allocation Revenue (Medium and Small Colleges)				\$ 8,828,555
2	Credit FTES Percent	70.16%	29.84%		
3	District Funded Credit FTES	10,643.00	4,527.00		15,170.00
4	State Funded Rate Credit FTES				\$3,046.00
5	Total Credit FTES Funding				\$46,207,820
6	District Funded Enhanced Non-Credit FTES	106.34	45.69		152.03
7	State Funded Rate Enhanced Non-Credit FTES				\$5,566.35
8	Total Enhanced Non-Credit FTES Funding				\$846,252
9	Total District Noncredit FTES				0.00
10	District Funded Non-Credit FTES	130.60	56.10		186.70
11	State Funded Rate Non-Credit FTES				\$3,414.77
12	Total Non-Credit FTES Funding				\$637,538
13	Total District FTES	10,879.94	4,628.79		15,508.73
15	Supplemental Component (Pell, AB 540, Promise Grant)	17,062.19	7,329.42		24,391.61
16	Supplemental Component Rate				\$919
17	Total Supplemental Component				\$22,415,891
18	Student Success Incentive Component				20,698.00
20	Total Student Success Incentive Component				\$19,173,407
21	Total State Base Revenue				\$98,109,463
23	Revenue Shortfall Percent				0.50%
24	Revenue Shortfall Amount				-\$490,547
25	Adjusted State Base Revenue (line 14 - line 16)				\$97,618,916
Section B - Adjustments for Reconciliations					
31	Proposed Base Allocation Increase				\$0
32	Total State Revenue (add lines 17 - 23)				\$97,618,916
33	Change From Prev. Year State Base Revenue				\$925,093
Section C - Other Revenue					
34	District Part-time Faculty Funding	\$279,103	\$118,717		\$397,820
35	District Full-time Faculty Funding	\$0	\$0		\$0
36	District Lottery Funding	\$1,642,583	\$698,672		\$2,341,255
37	District Interest Income	\$209,091	\$88,937		\$298,027
38	Other Campus Revenue per Campus Projections	\$806,775	\$343,162		\$1,149,937
39	STRS/PERS Trust Interest Revenue	\$876,978	\$373,022		\$1,250,000
40	Unfunded FTES Funding Support	\$0	\$0		\$0
41	Other Revenue	\$315,464	\$134,183		\$449,647
42	Total District Revenue (add lines 24, 26-33)			\$0	\$103,505,602
Section D - Shared Costs					
43	Total College Actual Credit FTES	10,879.94	4,628.79		15,508.73
44	Percent of Costs	70.15%	29.85%		100.0%
45	Support Services Operations	-\$13,179,725	-\$5,607,216	\$18,786,941	\$0
46	Property & Liability Insurance	-\$385,845	-\$164,155	\$550,000	\$0
Section E - Individual Site Budgets					
53	Total Site Budget Allocation	-\$13,565,570	-\$5,771,371	\$19,336,941	\$103,505,602
54	1000 - Academic Salaries	\$28,542,326	\$13,243,866	\$614,672	\$42,400,864
55	2000 - Classified Salaries	\$10,777,092	\$6,350,959	\$8,971,859	\$26,099,910
56	3000 - Benefits	\$12,458,425	\$6,413,327	\$4,426,067	\$23,297,819
57	4000 - Supplies	\$809,338	\$253,132	\$316,225	\$1,378,695
58	5000 - Other Expenses and Services	\$5,688,664	\$2,139,127	\$4,083,745	\$11,911,536
59	6000 - Capital Outlay	\$563,839	\$46,746	\$154,373	\$764,958
60	7000 - Other Outgo (Inc. Insurance and EDCT Foundation)	\$0	\$0	\$770,000	\$770,000
62	Site Budgeted / Projected Actual Expenditures	\$58,839,684	\$28,447,157	\$19,336,941	\$106,623,782
63	Percentages of Budget by Site	55.18%	26.68%	18.14%	
65	Excess/(Deficit)				-\$3,118,180
Section F - One-Time Adjustments & Fund Balance					
66	One-time Exp. (Salaries adjustment of 1.5%)				\$0
67	FCC Legal Fees Reimbursement				\$0
73	One-time Exp. (Adjust. to Fund Balance) - EDCT				\$0
74	Annual Increase/(Decrease) to Fund Balance				-\$3,118,180
75	Prior Year Audit Adjustments to Fund Balance				
76	Site Fund Balance July 1, Year Beginning				\$16,093,080
77	Site Fund Balance June 30, Year Ending				\$12,974,900
					12.17%
78	Unrestricted Fund Balance				\$12,974,900



Unrestricted General Fund Multi-Year Forecast

2021-22 Forecast		SBVC	CHC	District Support Services	SBCCD Total
Section A - State Base Revenue					
1	Base Allocation Revenue (Medium and Small Colleges)				\$9,006,009
2	Credit FTES Percent	70.26%	29.74%		
3	District Funded Credit FTES	10,856.00	4,595.00		15,451.00
4	State Funded Rate Credit FTES				\$3,076.46
5	Total Credit FTES Funding				\$47,534,383
6	District Funded Enhanced Non-Credit FTES	106.34	45.69		\$152
7	State Funded Rate Enhanced Non-Credit FTES				\$5,622.01
8	Total Enhanced Non-Credit FTES Funding				\$854,715
9	Total District Noncredit FTES				0.00
10	District Funded Non-Credit FTES	130.60	56.10		186.70
11	State Funded Rate Non-Credit FTES				\$3,448.92
12	Total Non-Credit FTES Funding				\$643,914
13	Total District FTES	11,092.94	4,696.79		15,789.73
15	Supplemental Component (Pell, AB 540, Promise Grant)	17,232.81	7,402.71		24,635.53
16	Supplemental Component Rate				\$919
17	Total Supplemental Component				\$22,640,050
18	Student Success Incentive Component				20,698.00
20	Total Student Success Incentive Component				\$19,365,141
21	Total State Base Revenue				\$100,044,211
23	Revenue Shortfall Percent				0.50%
24	Revenue Shortfall Amount				-\$500,221
25	Adjusted State Base Revenue (line 14 - line 16)				\$99,543,990
Section B - Adjustments for Reconciliations					
31	Proposed Base Allocation Increase				\$0
32	Total State Revenue (add lines 17 - 23)				\$99,543,990
33	Change From Prev. Year State Base Revenue				\$1,925,075
Section C - Other Revenue					
34	District Part-time Faculty Funding	\$279,512	\$118,308		\$397,820
35	District Full-time Faculty Funding	\$0	\$0		\$0
36	District Lottery Funding	\$1,644,985	\$696,270		\$2,341,255
37	District Interest Income	\$209,396	\$88,631		\$298,027
38	Other Campus Revenue per Campus Projections	\$807,955	\$341,982		\$1,149,937
39	STRS/PERS Trust Interest Revenue	\$878,260	\$371,740		\$1,250,000
40	Unfunded FTES Funding Support	\$0	\$0		\$0
41	Other Revenue	\$315,926	\$133,721		\$449,647
42	Total District Revenue (add lines 24, 26-33)			\$0	\$105,430,677
Section D - Shared Costs					
43	Total College Actual Credit FTES	11,092.94	4,696.79		15,789.73
44	Percent of Costs	70.25%	29.75%		100.0%
45	Support Services Operations	-\$13,275,403	-\$5,620,853	\$18,896,256	\$0
46	Property & Liability Insurance	-\$386,398	-\$163,602	\$550,000	\$0
Section E - Individual Site Budgets					
53	Total Site Budget Allocation	-\$13,661,801	-\$5,784,455	\$19,446,256	\$105,430,677
54	1000 - Academic Salaries	\$28,654,230	\$13,296,613	\$614,672	\$42,565,515
55	2000 - Classified Salaries	\$10,855,801	\$6,401,544	\$9,031,252	\$26,288,597
56	3000 - Benefits	\$12,596,688	\$6,461,682	\$4,475,988	\$23,534,358
57	4000 - Supplies	\$809,338	\$253,132	\$316,225	\$1,378,695
58	5000 - Other Expenses and Services	\$5,688,664	\$2,139,127	\$4,083,745	\$11,911,536
59	6000 - Capital Outlay	\$563,839	\$46,746	\$154,373	\$764,958
60	7000 - Other Outgo (Inc. Insurance and EDCT Foundation)	\$0	\$0	\$770,000	\$770,000
62	Site Budgeted / Projected Actual Expenditures	\$59,168,560	\$28,598,843	\$19,446,256	\$107,213,659
63	Percentages of Budget by Site	55.19%	26.67%	18.14%	
65	Excess/(Deficit)				-\$1,782,982
Section F - One-Time Adjustments & Fund Balance					
66	One-time Exp. (Salaries adjustment of 1.5%)				\$0
67	FCC Legal Fees Reimbursement				\$0
73	One-time Exp. (Adjust. to Fund Balance) - EDCT				\$0
74	Annual Increase/(Decrease) to Fund Balance				-\$1,782,982
75	Prior Year Audit Adjustments to Fund Balance				
76	Site Fund Balance July 1, Year Beginning				\$12,974,900
77	Site Fund Balance June 30, Year Ending				\$11,191,919
					10.44%
78	Unrestricted Fund Balance				\$11,191,919



Unrestricted General Fund Multi-Year Forecast

2022-23 Forecast		SBVC	CHC	District Support Services	SBCCD Total
Section A - State Base Revenue					
1	Base Allocation Revenue (Medium and Small Colleges)				\$9,187,030
2	Credit FTES Percent	70.36%	29.64%		
3	District Funded Credit FTES	11,073.00	4,664.00		15,737.00
4	State Funded Rate Credit FTES				\$3,107.22
5	Total Credit FTES Funding				\$48,898,394
6	District Funded Enhanced Non-Credit FTES	106.34	45.69		\$152
7	State Funded Rate Enhanced Non-Credit FTES				\$5,678.23
8	Total Enhanced Non-Credit FTES Funding				\$863,262
9	Total District Noncredit FTES				0.00
10	District Funded Non-Credit FTES	130.60	56.10		186.70
11	State Funded Rate Non-Credit FTES				\$3,483.41
12	Total Non-Credit FTES Funding				\$650,353
13	Total District FTES	11,309.94	4,765.79		16,075.73
15	Supplemental Component (Pell, AB 540, Promise Grant)	17,405.14	7,476.74		24,881.88
16	Supplemental Component Rate				\$919
17	Total Supplemental Component				\$22,866,450
18	Student Success Incentive Component				20,698.00
20	Total Student Success Incentive Component				\$19,558,792
21	Total State Base Revenue				\$102,024,281
23	Revenue Shortfall Percent				0.50%
24	Revenue Shortfall Amount				-\$510,121
25	Adjusted State Base Revenue (line 14 - line 16)				\$101,514,159
Section B - Adjustments for Reconciliations					
31	Proposed Base Allocation Increase				\$0
32	Total State Revenue (add lines 17 - 23)				\$101,514,159
33	Change From Prev. Year State Base Revenue				\$1,970,169
Section C - Other Revenue					
34	District Part-time Faculty Funding	\$279,917	\$117,903		\$397,820
35	District Full-time Faculty Funding	\$0	\$0		\$0
36	District Lottery Funding	\$1,647,373	\$693,882		\$2,341,255
37	District Interest Income	\$209,700	\$88,327		\$298,027
38	Other Campus Revenue per Campus Projections	\$809,128	\$340,809		\$1,149,937
39	STRS/PERS Trust Interest Revenue	\$879,535	\$370,465		\$1,250,000
40	Unfunded FTES Funding Support	\$0	\$0		\$0
41	Other Revenue	\$316,384	\$133,263		\$449,647
42	Total District Revenue (add lines 24, 26-33)			\$0	\$107,400,845
Section D - Shared Costs					
43	Total College Actual Credit FTES	11,309.94	4,765.79		16,075.73
44	Percent of Costs	70.35%	29.65%		100.0%
45	Support Services Operations	-\$13,371,617	-\$5,634,541	\$19,006,157	\$0
46	Property & Liability Insurance	-\$386,948	-\$163,052	\$550,000	\$0
Section E - Individual Site Budgets					
53	Total Site Budget Allocation	-\$13,758,564	-\$5,797,593	\$19,556,157	\$107,400,845
54	1000 - Academic Salaries	\$28,766,973	\$13,349,755	\$614,672	\$42,731,400
55	2000 - Classified Salaries	\$10,935,101	\$6,452,508	\$9,091,091	\$26,478,700
56	3000 - Benefits	\$12,735,328	\$6,510,225	\$4,526,051	\$23,771,604
57	4000 - Supplies	\$809,338	\$253,132	\$316,225	\$1,378,695
58	5000 - Other Expenses and Services	\$5,688,664	\$2,139,127	\$4,083,745	\$11,911,536
59	6000 - Capital Outlay	\$563,839	\$46,746	\$154,373	\$764,958
60	7000 - Other Outgo (Inc. Insurance and EDCT Foundation)	\$0	\$0	\$770,000	\$770,000
62	Site Budgeted / Projected Actual Expenditures	\$59,499,243	\$28,751,492	\$19,556,157	\$107,806,893
63	Percentages of Budget by Site	55.19%	26.67%	18.14%	
65	Excess/(Deficit)				-\$406,048
Section F - One-Time Adjustments & Fund Balance					
66	One-time Exp. (Salaries adjustment of 1.5%)				\$0
67	FCC Legal Fees Reimbursement				\$0
73	One-time Exp. (Adjust. to Fund Balance) - EDCT				\$0
74	Annual Increase/(Decrease) to Fund Balance				-\$406,048
75	Prior Year Audit Adjustments to Fund Balance				
76	Site Fund Balance July 1, Year Beginning				\$11,191,919
77	Site Fund Balance June 30, Year Ending				\$10,785,871
					100.0%
78	Unrestricted Fund Balance				\$10,785,871



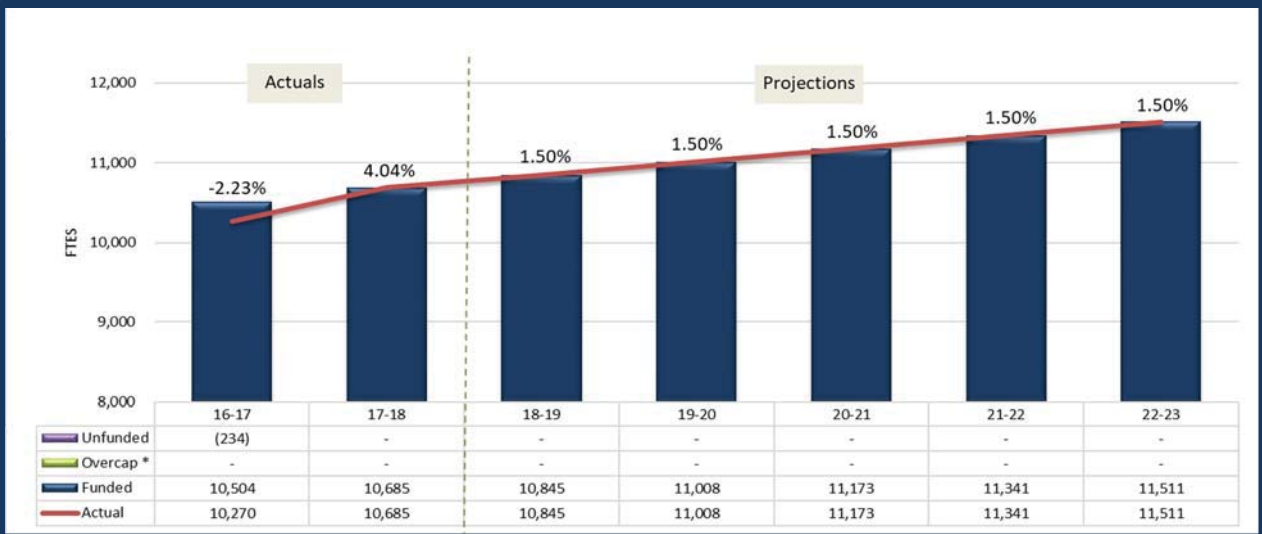
Enrollment Management FTES Projections by College

	Fiscal Year	Budget	Actual	Total Funded	Unfunded	Growth Percentage	Notes
San Bernardino Valley College	16-17	10,270	10,504	10,504	(234)	-2.23%	Stabilization Funding
	17-18	10,685	10,685	10,685	-	4.04%	
	18-19	10,845	10,845	10,845	-	1.50%	
	19-20	11,008	10,434	10,434	574	1.50%	
	20-21	11,173	10,643	10,643	530	1.50%	
	21-22	11,341	10,856	10,856	485	1.50%	
	22-23	11,511	11,073	11,073	438	1.50%	
Crafton Hills College	16-17	4,241	4,848	4,848	(607)	-12.52%	Stabilization Funding
	17-18	4,591	4,591	4,591	-	8.25%	
	18-19	4,660	4,660	4,660	-	1.50%	
	19-20	4,730	4,460	4,460	270	1.50%	
	20-21	4,801	4,527	4,527	274	1.50%	
	21-22	4,873	4,595	4,595	278	1.50%	
	22-23	4,946	4,664	4,664	282	1.50%	
SBCCD Total	16-17	14,511	15,352	15,352	(841)	-5.48%	Stabilization Funding
	17-18	15,276	15,276	15,276	-	5.27%	
	18-19	15,505	15,505	15,505	-	1.50%	
	19-20	15,738	14,894	14,894	844	1.50%	
	20-21	15,974	15,170	15,170	804	1.50%	
	21-22	16,214	15,451	15,451	763	1.50%	
	22-23	16,457	15,737	15,737	720	1.50%	



Enrollment Management FTES Projections by Year

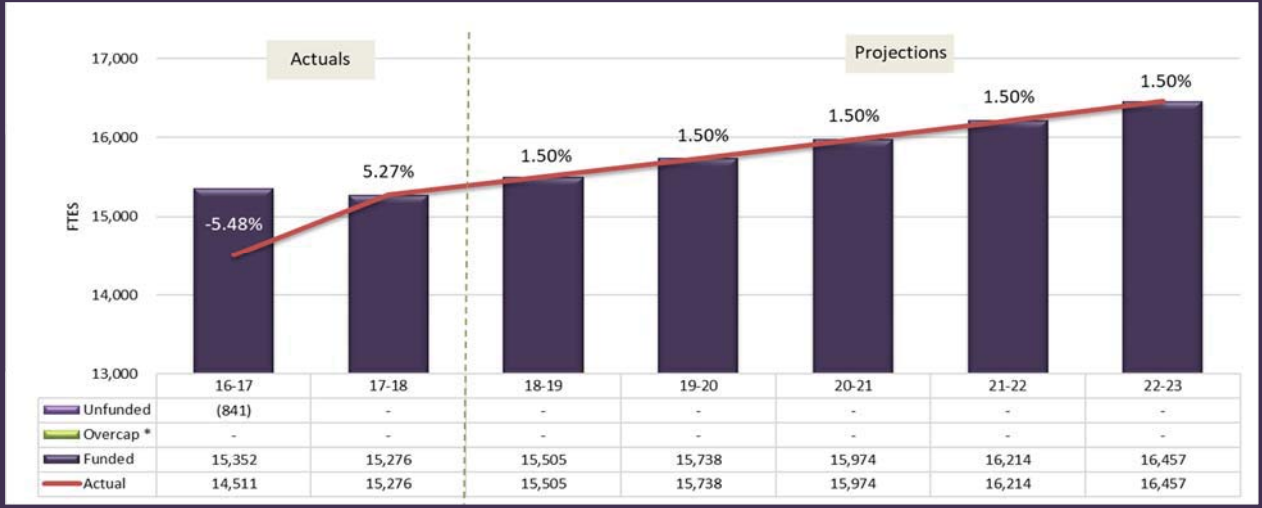
San Bernardino Valley College



Crafton Hills College



SBCCD Total





Final Budget by Fund

	General		Debt Service	Special Revenue		Capital Outlay		Enterprise		
	110 Unrestricted	125 Restricted	215 Bond Interest & Redemption	335 Child Development	390 KVCR	410 Capital Outlay Projects	435 Revenue Bond Construction	510 Bookstore	520 Cafeteria	590 FCC Auction Proceeds
REVENUES										
FEDERAL REVENUES										
Higher Education & Financial Aid	812?00 & 815?00	-	960,059	-	-	-	-	-	-	-
Perkins (VTEA)	817000	-	613,997	-	-	-	-	-	-	-
Other Federal Revenues	All other Object Codes	-	1,004,617	-	545,440	-	-	-	-	-
TOTAL FEDERAL REVENUES		-	2,578,673	-	545,440	-	-	-	-	-
STATE REVENUES										
General Apportionments	861?00	50,426,917	1,380,336	-	-	-	-	-	-	-
General Categorical Programs	862?00	-	31,726,253	-	2,438,707	-	-	-	-	-
Reimbursable Categorical Programs	865?00	-	6,173,630	-	9,827	-	-	-	-	-
Other State Revenues	867?00, 868?00	16,140,981	917,442	225,744	-	336,671	-	-	-	-
TOTAL STATE REVENUES		66,567,898	40,197,661	225,744	2,448,534	336,671	-	-	-	-
LOCAL REVENUES										
Property Taxes	881?00	26,378,673	-	25,477,736	-	-	-	-	-	-
Contributions, Grants, etc.	882?00	-	394,841	-	-	1,799,453	-	-	-	-
Enrollment	887400	5,417,814	-	-	-	-	-	-	-	-
Other Student Fees & Charges	887?00-888?00	1,341,109	2,248,459	-	199,000	-	-	-	-	-
Other Local Revenues	All other Object Codes	556,502	2,353,980	-	6,200	1,300,000	-	-	327,731	6,400,000
TOTAL LOCAL REVENUES		33,694,098	4,997,280	25,477,736	205,200	1,799,453	1,300,000	-	327,731	6,400,000
TOTAL REVENUES		100,261,996	47,773,614	25,703,480	3,199,174	1,799,453	1,636,671	-	327,731	6,400,000
EXPENDITURES										
Academic Salaries	1*	42,075,230	6,608,238	-	-	-	-	-	-	-
Classified Salaries	2*	25,726,738	8,981,080	-	1,772,891	1,895,760	210,086	-	214,784	-
Employee Benefits	3*	22,835,747	4,512,693	-	798,210	623,161	84,436	-	-	-
Supplies & Materials	4*	1,378,695	2,040,484	-	291,194	33,250	-	-	265,953	-
Other Expenses & Services	5*	12,409,834	21,822,394	-	129,409	2,217,159	808,037	250,000	33,645	2,852,210
Capital Outlay	6*	764,958	3,468,175	-	207,470	134,000	4,955,136	5,700,000	131	52,320,694
TOTAL EXPENDITURES		105,191,202	47,433,064	-	3,199,174	4,903,330	6,057,695	5,950,000	514,513	55,172,904
REVENUES OVER/(UNDER) EXPENDITURES		(4,929,206)	340,550	25,703,480	-	(3,103,877)	(4,421,024)	(5,950,000)	(186,782)	(48,772,904)
OTHER FINANCING SOURCES										
Sale of Fixed Assets	Revenue -- 891?00	-	-	-	-	-	-	-	-	-
Proceeds--Long Term Debt	Revenue -- 894000	-	-	-	-	-	-	-	-	-
Incoming Transfers	Revenue -- 898?00	2,000,000	9,591,054	-	-	3,104,319	-	-	-	2,000,000
Other Outgo	Less Expenditure -- (?)	(796,056)	(10,525,080)	(29,169,261)	-	-	-	-	-	(5,055,000)
NET OTHER FINANCING SOURCES		1,203,944	(934,026)	(29,169,261)	-	3,104,319	-	-	-	(3,055,000)
NET INCREASE/(DECREASE) IN FUND BALANCE		(3,725,262)	(593,476)	(3,465,781)	-	442	(4,421,024)	(5,950,000)	(186,782)	(51,827,904)
FUND BALANCE, JULY 1		24,528,060	8,893,832	32,666,925	105,125	313,830	8,574,149	38,316,175	120,729	291,978
FUND BALANCE, JUNE 30		20,802,798	8,300,356	29,201,144	105,125	314,272	4,153,125	32,366,175	120,729	105,196



Final Budget by Fund

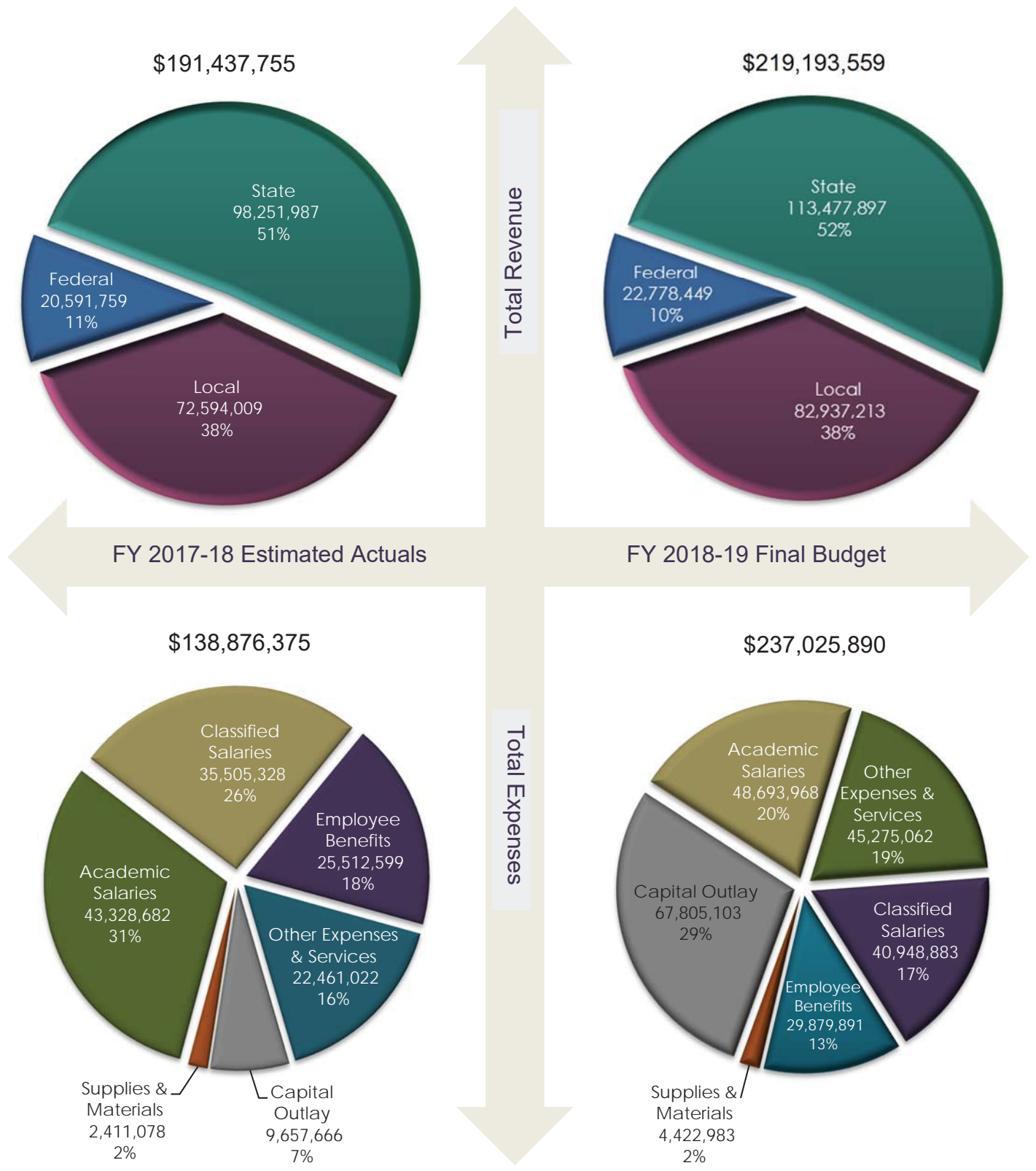
	Internal Services		Trusts									Total	
	Self Insurance 615 Workers Comp/ 620 Liability	690 Retiree Benefit	710 Associated Students	720 Representation Fee	730 Student Body Center Fee	745 Financial Aid	755 Scholarship & Loan	810 Other Trusts	825 FNX	830 KVCR Educational Foundation	890 EDCT Foundation		
REVENUES													
FEDERAL REVENUES													
Higher Education & Financial Aid	812700 & 815700	-	-	-	-	-	-	-	-	-	-	960,059	
Perkins (VTEA)	817000	-	-	-	-	-	-	-	-	-	-	613,997	
Other Federal Revenues	All other Object Codes	-	-	-	-	19,654,336	-	-	-	-	-	21,204,393	
TOTAL FEDERAL REVENUES		-	-	-	-	19,654,336	-	-	-	-	-	22,778,449	
STATE REVENUES													
General Apportionments	861700	-	-	-	-	-	-	-	-	-	-	51,807,253	
General Categorical Programs	862700	-	-	-	-	-	-	-	-	-	-	34,164,960	
Reimbursable Categorical Programs	865700	-	-	-	-	-	-	-	-	-	-	6,183,457	
Other State Revenues	867700, 868700	-	-	-	-	3,435,964	-	-	-	-	265,425	21,322,227	
TOTAL STATE REVENUES		-	-	-	-	3,435,964	-	-	-	-	265,425	113,477,897	
LOCAL REVENUES													
Property Taxes	881700	-	-	-	-	-	-	-	-	-	-	51,856,409	
Contributions, Grants, etc.	882700	-	-	-	-	-	-	-	3,000,000	2,841,610	8,000	8,043,904	
Enrollment	887400	-	-	-	-	-	-	-	-	-	-	5,417,814	
Other Student Fees & Charges	887700-888700	-	-	-	294,700	-	-	-	-	-	-	4,083,268	
Other Local Revenues	All other Object Codes	1,257,000	405,000	315,617	104,664	977	174,005	311,947	18,000	-	4,195	13,533,818	
TOTAL LOCAL REVENUES		1,257,000	405,000	315,617	104,664	294,700	977	174,005	311,947	3,018,000	2,841,610	12,195	82,937,213
TOTAL REVENUES		1,257,000	405,000	315,617	104,664	294,700	23,091,277	174,005	311,947	3,018,000	2,841,610	277,620	219,193,559
EXPENDITURES													
Academic Salaries	1*	-	-	-	-	-	-	7,500	-	-	3,000	48,693,968	
Classified Salaries	2*	-	500	-	173,292	-	-	-	1,232,267	545,178	196,307	40,948,883	
Employee Benefits	3*	-	305,700	-	64,078	-	-	-	412,209	187,058	56,599	29,879,891	
Supplies & Materials	4*	-	26,948	-	12,500	-	-	270,914	30,800	31,500	40,745	4,422,983	
Other Expenses & Services	5*	2,042,000	72,638	78,188	19,581	59,025	171	17,139	1,448,435	963,018	52,179	45,275,062	
Capital Outlay	6*	-	-	-	25,249	-	-	-	65,000	15,500	148,790	67,805,103	
TOTAL EXPENDITURES		2,042,000	305,700	100,086	78,188	294,700	59,025	171	295,553	3,188,711	1,742,254	497,620	237,025,890
REVENUES OVER/(UNDER) EXPENDITURES		(785,000)	99,300	215,531	26,476	-	23,032,252	173,834	16,394	(170,711)	1,099,356	(220,000)	(17,832,331)
OTHER FINANCING SOURCES													
Sale of Fixed Assets	Revenue -- 891700	-	-	-	-	-	-	-	-	-	-	-	
Proceeds--Long Term Debt	Revenue -- 894000	-	-	-	-	-	-	-	-	-	-	-	
Incoming Transfers	Revenue -- 898700	550,000	-	-	-	716,667	-	-	-	600,681	220,000	18,782,721	
Other Outlay	Less Expenditure -- (7*)	-	-	(5,280)	-	(23,748,919)	(173,834)	-	-	(1,700,000)	-	(71,173,430)	
NET OTHER FINANCING SOURCES		550,000	-	(5,280)	-	(23,032,252)	(173,834)	-	-	(1,099,319)	220,000	(52,390,709)	
NET INCREASE/(DECREASE) IN FUND BALANCE		(235,000)	99,300	210,251	26,476	-	-	-	16,394	(170,711)	37	-	(70,223,040)
FUND BALANCE, JULY 1		5,119,359	28,821,349	378,735	100,173	981,673	138,326	111,914	296,147	858,674	854,347	(26,086)	285,460,791
FUND BALANCE, JUNE 30		4,884,359	28,920,649	588,986	126,649	981,673	138,326	111,914	312,541	687,963	854,384	(26,086)	215,237,751



Budgeted Revenues & Expenditures Total All Funds

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	3,272,819	1,363,862	427,856	960,059
Perkins (VTEA)	510,721	587,561	404,118	613,997
Other Federal Revenues	25,724,621	21,030,433	19,759,785	21,204,393
TOTAL FEDERAL REVENUES	29,508,161	22,981,856	20,591,759	22,778,449
STATE REVENUES				
General Apportionments	46,715,975	44,494,643	44,677,223	51,807,253
General Categorical Programs	16,427,977	30,551,185	26,999,136	34,164,960
Reimbursable Categorical Programs	1,544,139	2,179,450	3,075,862	6,183,457
Other State Revenues	28,084,298	32,938,304	23,499,766	21,322,227
TOTAL STATE REVENUES	92,772,388	110,163,582	98,251,987	113,477,897
LOCAL REVENUES				
Property Taxes	48,302,169	42,774,258	52,069,311	51,856,409
Contributions, Grants, etc.	3,012,022	3,901,655	3,907,113	8,043,904
Enrollment	4,049,979	5,130,226	5,528,221	5,417,814
Other Student Fees & Charges	3,198,310	2,197,757	3,504,413	4,083,268
Other Local Revenues	8,477,471	8,577,263	7,584,952	13,535,818
TOTAL LOCAL REVENUES	67,039,951	62,581,159	72,594,009	82,937,213
TOTAL REVENUES	189,320,500	195,726,597	191,437,756	219,193,559
EXPENDITURES				
Academic Salaries	40,213,256	41,552,038	43,328,682	48,693,968
Classified Salaries	30,413,561	31,142,918	35,505,328	40,948,883
Employee Benefits	21,206,243	26,242,241	25,512,599	29,879,891
Supplies & Materials	2,324,297	2,879,459	2,411,078	4,422,983
Other Expenses & Services	22,656,729	34,475,773	22,461,022	45,275,062
Capital Outlay	62,441,135	42,733,915	9,657,666	67,805,103
TOTAL EXPENDITURES	179,255,221	179,026,345	138,876,375	237,025,890
REVENUES OVER/(UNDER) EXPENDITURES	10,065,278	16,700,252	52,561,381	(17,832,331)
OTHER FINANCING SOURCES				
Sale of Fixed Assets	4,846	242,045	12,827	-
Proceeds--Long Term Debt	42,032,024	-	2,217,313	-
Incoming Transfers	14,675,565	2,589,820	34,857,450	18,782,721
Other Outgo	(67,661,124)	(56,092,280)	(64,774,373)	(71,173,430)
NET OTHER FINANCING SOURCES	(10,948,689)	(53,260,415)	(27,686,784)	(52,390,709)
NET INCREASE/(DECREASE) IN FUND BALANCE	(516,888)	(36,774,831)	24,874,597	(70,223,040)
FUND BALANCE, JULY 1	161,081,224	162,412,940	125,712,143	285,460,791
FUND BALANCE, JUNE 30	162,412,940	125,712,143	285,460,791	215,237,751

Budgeted Revenues & Expenditures Total All Funds





Budgeted Revenues & Expenditures by Fund

110 General Fund, Unrestricted

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	74,945	80,845	31,526	-
Perkins (VTEA)	-	-	-	-
Other Federal Revenues	-	-	-	-
TOTAL FEDERAL REVENUES	74,945	80,845	31,526	-
STATE REVENUES				
General Apportionments	46,541,719	44,281,167	43,686,140	50,426,917
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	24,294,731	19,590,060	17,556,637	16,140,981
TOTAL STATE REVENUES	70,836,450	63,871,227	61,242,777	66,567,898
LOCAL REVENUES				
Property Taxes	21,681,346	26,355,144	26,180,559	26,378,673
Contributions, Grants, etc.	56,795	25,000	25,000	-
Enrollment	4,049,979	5,130,226	5,528,221	5,417,814
Other Student Fees & Charges	1,163,439	686,368	732,772	1,341,109
Other Local Revenues	222,751	566,586	446,480	556,502
TOTAL LOCAL REVENUES	27,174,310	32,763,324	32,913,032	33,694,098
TOTAL REVENUES	98,085,705	96,715,396	94,187,335	100,261,996
EXPENDITURES				
Academic Salaries	36,295,433	37,362,583	38,628,623	42,075,230
Classified Salaries	19,066,653	19,458,780	22,502,103	25,726,738
Employee Benefits	16,921,335	20,515,068	19,451,492	22,835,747
Supplies & Materials	742,353	821,054	792,245	1,378,695
Other Expenses & Services	9,025,377	8,910,843	8,875,601	12,409,834
Capital Outlay	1,481,594	1,117,228	1,018,046	764,958
TOTAL EXPENDITURES	83,532,746	88,185,556	91,268,110	105,191,202
REVENUES OVER/(UNDER) EXPENDITURES	14,552,959	8,529,840	2,919,225	(4,929,206)
OTHER FINANCING SOURCES				
Sale of Fixed Assets	4,846	12,556	12,827	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	3,685	1,397	2,000,000
Other Outgo	(12,705,000)	(2,393,356)	(1,009,394)	(796,056)
NET OTHER FINANCING SOURCES	(12,700,154)	(2,377,115)	(995,170)	1,203,944
NET INCREASE/(DECREASE) IN FUND BALANCE	2,219,327	5,938,057	1,924,055	(3,725,262)
FUND BALANCE, JULY 1	14,446,621	16,665,948	22,604,005	24,528,060
FUND BALANCE, JUNE 30	16,665,948	22,604,005	24,528,060	20,802,798



Budgeted Revenues & Expenditures by Fund

125 General Fund, Restricted

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	3,197,874	1,283,016	396,330	960,059
Perkins (VTEA)	510,721	587,561	404,118	613,997
Other Federal Revenues	814,139	1,059,954	565,221	1,004,617
TOTAL FEDERAL REVENUES	4,522,734	2,930,531	1,365,669	2,578,673
STATE REVENUES				
General Apportionments	174,256	213,476	991,083	1,380,336
General Categorical Programs	14,178,853	28,159,389	24,825,807	31,726,253
Reimbursable Categorical Programs	1,530,375	2,166,834	3,063,559	6,173,630
Other State Revenues	782,268	1,083,275	923,932	917,442
TOTAL STATE REVENUES	16,665,752	31,622,974	29,804,381	40,197,661
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	9,078	394,841
Enrollment	-	-	-	-
Other Student Fees & Charges	1,593,770	972,687	2,197,465	2,248,459
Other Local Revenues	1,133,078	747,773	1,690,119	2,353,980
TOTAL LOCAL REVENUES	2,726,848	1,720,460	3,896,662	4,997,280
TOTAL REVENUES	23,915,333	36,273,966	35,066,712	47,773,614
EXPENDITURES				
Academic Salaries	3,917,822	4,189,455	4,688,887	6,608,238
Classified Salaries	6,328,550	6,746,805	7,941,529	8,981,080
Employee Benefits	2,357,727	3,248,244	3,711,615	4,512,693
Supplies & Materials	1,225,822	1,550,019	1,157,991	2,040,484
Other Expenses & Services	5,946,370	17,305,615	6,815,591	21,822,394
Capital Outlay	3,060,699	2,851,544	2,585,283	3,468,175
TOTAL EXPENDITURES	22,836,990	35,891,682	26,900,897	47,433,064
REVENUES OVER/(UNDER) EXPENDITURES	1,078,343	382,284	8,165,815	340,550
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	229,489	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	180,000	9,117,758	9,591,054
Other Outgo	(1,139,820)	(1,482,691)	(9,365,272)	(10,525,080)
NET OTHER FINANCING SOURCES	(1,139,820)	(1,073,202)	(247,514)	(934,026)
NET INCREASE/(DECREASE) IN FUND BALANCE	(61,476)	(690,919)	7,918,301	(593,476)
FUND BALANCE, JULY 1	1,771,974	1,666,450	975,531	8,893,832
FUND BALANCE, JUNE 30	1,666,450	975,531	8,893,832	8,300,356



Budgeted Revenues & Expenditures by Fund

215 Bond Interest & Redemption

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VT EA)	-	-	-	-
Other Federal Revenues	-	-	-	-
TOTAL FEDERAL REVENUES	-	-	-	-
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	232,514	9,426,999	192,578	225,744
TOTAL STATE REVENUES	232,514	9,426,999	192,578	225,744
LOCAL REVENUES				
Property Taxes	26,620,823	16,419,115	25,888,752	25,477,736
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	86,623	-	-	-
TOTAL LOCAL REVENUES	26,707,445	16,419,115	25,888,752	25,477,736
TOTAL REVENUES	26,939,960	25,846,114	26,081,330	25,703,480
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Supplies & Materials	-	-	-	-
Other Expenses & Services	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-
REVENUES OVER/(UNDER) EXPENDITURES	26,939,960	25,846,114	26,081,330	25,703,480
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	4,612,742	-	2,217,313	-
Incoming Transfers	-	-	-	-
Other Outgo	(24,390,848)	(28,263,819)	(29,169,261)	(29,169,261)
NET OTHER FINANCING SOURCES	(19,778,106)	(28,263,819)	(26,951,947)	(29,169,261)
NET INCREASE/(DECREASE) IN FUND BALANCE	7,161,854	(2,417,705)	(870,617)	(3,465,781)
FUND BALANCE, JULY 1	28,793,393	35,955,247	33,537,542	32,666,925
FUND BALANCE, JUNE 30	35,955,247	33,537,542	32,666,925	29,201,144



Budgeted Revenues & Expenditures by Fund

335 Child Development

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VT EA)	-	-	-	-
Other Federal Revenues	227,594	230,947	406,195	545,440
TOTAL FEDERAL REVENUES	227,594	230,947	406,195	545,440
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	2,214,104	2,391,796	2,173,329	2,438,707
Reimbursable Categorical Programs	13,764	12,616	12,303	9,827
Other State Revenues	-	22,483	182,724	-
TOTAL STATE REVENUES	2,227,868	2,426,896	2,368,356	2,448,534
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	202,604	214,767	190,940	199,000
Other Local Revenues	2,240	3,429	56,842	6,200
TOTAL LOCAL REVENUES	204,844	218,196	247,782	205,200
TOTAL REVENUES	2,660,306	2,876,038	3,022,333	3,199,174
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	1,689,728	1,584,917	1,742,897	1,772,891
Employee Benefits	693,385	757,648	723,251	798,210
Supplies & Materials	228,910	290,136	259,200	291,194
Other Expenses & Services	168,749	188,955	179,421	129,409
Capital Outlay	7,254	10,799	58,305	207,470
TOTAL EXPENDITURES	2,788,025	2,832,455	2,963,072	3,199,174
REVENUES OVER/(UNDER) EXPENDITURES	(127,719)	43,583	59,260	-
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	130,000	-	-	-
Other Outgo	-	-	-	-
NET OTHER FINANCING SOURCES	130,000	-	-	-
NET INCREASE/(DECREASE) IN FUND BALANCE	2,281	43,583	59,260	-
FUND BALANCE, JULY 1	1	2,282	45,865	105,125
FUND BALANCE, JUNE 30	2,282	45,865	105,125	105,125



Budgeted Revenues & Expenditures by Fund

390 KVCR

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VTEA)	-	-	-	-
Other Federal Revenues	-	-	-	-
TOTAL FEDERAL REVENUES	-	-	-	-
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	-	-	-	-
TOTAL STATE REVENUES	-	-	-	-
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	1,320,476	2,226,956	1,768,778	1,799,453
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	1,476,482	1,611,320	-	-
TOTAL LOCAL REVENUES	2,796,958	3,838,277	1,768,778	1,799,453
TOTAL REVENUES	2,796,958	3,838,277	1,768,778	1,799,453
EXPENDITURES				
Academic Salaries	-	-	11,172	-
Classified Salaries	1,677,980	1,837,595	1,744,943	1,895,760
Employee Benefits	563,963	616,760	542,490	623,161
Supplies & Materials	17,860	21,233	16,055	33,250
Other Expenses & Services	1,886,211	1,992,758	1,706,929	2,217,159
Capital Outlay	25,877	527,737	84,599	134,000
TOTAL EXPENDITURES	4,171,890	4,996,083	4,106,187	4,903,330
REVENUES OVER/(UNDER) EXPENDITURES	(1,374,932)	(1,157,806)	(2,337,409)	(3,103,877)
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	1,431,015	1,240,330	4,080,000	3,104,319
Other Outgo	(56,000)	(109,375)	(1,468,103)	-
NET OTHER FINANCING SOURCES	1,375,015	1,130,955	2,611,897	3,104,319
NET INCREASE/(DECREASE) IN FUND BALANCE	83	(26,851)	274,488	442
FUND BALANCE, JULY 1	276,016	84	39,341	313,830
FUND BALANCE, JUNE 30	84	39,341	313,830	314,272



Budgeted Revenues & Expenditures by Fund

410 Capital Outlay Projects

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VTEA)	-	-	-	-
Other Federal Revenues	-	-	-	-
TOTAL FEDERAL REVENUES	-	-	-	-
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	35,020	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	247,574	167,129	1,258,092	336,671
TOTAL STATE REVENUES	282,594	167,129	1,258,092	336,671
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	9,097	85,268	120,725	-
Other Local Revenues	1,801,497	1,643,117	1,837,049	1,300,000
TOTAL LOCAL REVENUES	1,810,594	1,728,385	1,957,774	1,300,000
TOTAL REVENUES	2,093,188	1,895,514	3,215,866	1,636,671
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	104,560	138,606	200,722	210,086
Employee Benefits	32,879	50,112	77,383	84,436
Supplies & Materials	-	727	-	-
Other Expenses & Services	1,722,457	2,464,050	2,052,654	808,037
Capital Outlay	4,244,604	2,527,134	2,629,708	4,955,136
TOTAL EXPENDITURES	6,104,500	5,180,629	4,960,467	6,057,695
REVENUES OVER/(UNDER) EXPENDITURES	(4,011,312)	(3,285,115)	(1,744,601)	(4,421,024)
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	6,000,000	-	196,487	-
Other Outgo	(108,575)	-	(25,000)	-
NET OTHER FINANCING SOURCES	5,891,425	-	171,487	-
NET INCREASE/(DECREASE) IN FUND BALANCE	1,880,113	(3,285,115)	(1,573,114)	(4,421,024)
FUND BALANCE, JULY 1	11,431,432	13,432,377	10,147,263	8,574,149
FUND BALANCE, JUNE 30	13,432,377	10,147,263	8,574,149	4,153,125



Budgeted Revenues & Expenditures by Fund

435 Revenue Bond Construction

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid Perkins (VTEA)	-	-	-	-
Other Federal Revenues	-	-	-	-
TOTAL FEDERAL REVENUES	-	-	-	-
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	-	-	-	-
TOTAL STATE REVENUES	-	-	-	-
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	126,866	331,446	92,103	-
TOTAL LOCAL REVENUES	126,866	331,446	92,103	-
TOTAL REVENUES	126,866	331,446	92,103	-
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	2,250	712	-	-
Employee Benefits	-	-	-	-
Supplies & Materials	-	1,229	-	-
Other Expenses & Services	599,308	928,524	172,233	250,000
Capital Outlay	53,614,845	35,637,673	3,116,317	5,700,000
TOTAL EXPENDITURES	54,216,403	36,568,138	3,288,550	5,950,000
REVENUES OVER/(UNDER) EXPENDITURES	(54,089,537)	(36,236,692)	(3,196,447)	(5,950,000)
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	37,419,282	-	-	-
Incoming Transfers	-	-	-	-
Other Outgo	-	-	-	-
NET OTHER FINANCING SOURCES	37,419,282	-	-	-
NET INCREASE/(DECREASE) IN FUND BALANCE	(16,670,255)	(36,236,692)	(3,196,447)	(5,950,000)
FUND BALANCE, JULY 1	91,921,290	77,749,043	41,512,622	38,316,175
FUND BALANCE, JUNE 30	77,749,043	41,512,622	38,316,175	32,366,175



Budgeted Revenues & Expenditures by Fund

510 Bookstore

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VTEA)	-	-	-	-
Other Federal Revenues	-	-	-	-
TOTAL FEDERAL REVENUES	-	-	-	-
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	-	-	-	-
TOTAL STATE REVENUES	-	-	-	-
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	879,010	948,763	920,800	-
TOTAL LOCAL REVENUES	879,010	948,763	920,800	-
TOTAL REVENUES	<u>879,010</u>	<u>948,763</u>	<u>920,800</u>	<u>-</u>
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	742,592	493,062	462,565	-
Employee Benefits	179,550	455,135	496,097	-
Supplies & Materials	-	-	-	-
Other Expenses & Services	192,888	183,423	146,250	-
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	<u>1,115,030</u>	<u>1,131,620</u>	<u>1,104,912</u>	<u>-</u>
REVENUES OVER/(UNDER) EXPENDITURES	(236,020)	(182,857)	(184,112)	-
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	-	-	-
Other Outgo	(310,336)	-	-	-
NET OTHER FINANCING SOURCES	<u>(310,336)</u>	<u>-</u>	<u>-</u>	<u>-</u>
NET INCREASE/(DECREASE) IN FUND BALANCE	(546,356)	(182,857)	(184,112)	-
FUND BALANCE, JULY 1	1,034,054	487,698	304,841	120,729
FUND BALANCE, JUNE 30	487,698	304,841	120,729	120,729



Budgeted Revenues & Expenditures by Fund

520 Cafeteria

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VT EA)	-	-	-	-
Other Federal Revenues	-	-	-	-
TOTAL FEDERAL REVENUES	-	-	-	-
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	-	-	-	-
TOTAL STATE REVENUES	-	-	-	-
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	342,785	324,911	350,847	327,731
TOTAL LOCAL REVENUES	342,785	324,911	350,847	327,731
TOTAL REVENUES	342,785	324,911	350,847	327,731
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	247,539	239,897	222,292	214,784
Employee Benefits	-	-	-	-
Supplies & Materials	13,617	10,245	12,544	265,953
Other Expenses & Services	30,027	22,259	24,345	33,645
Capital Outlay	166	322	546	131
TOTAL EXPENDITURES	291,349	272,723	259,727	514,513
REVENUES OVER/(UNDER) EXPENDITURES	51,436	52,188	91,120	(186,782)
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	310,336	-	-	-
Other Outgo	-	-	-	-
NET OTHER FINANCING SOURCES	310,336	-	-	-
NET INCREASE/(DECREASE) IN FUND BALANCE	361,772	52,188	91,120	(186,782)
FUND BALANCE, JULY 1	(213,102)	148,670	200,858	291,978
FUND BALANCE, JUNE 30	148,670	200,858	291,978	105,196



Budgeted Revenues & Expenditures by Fund

590 FCC Auction Proceeds

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VTEA)	-	-	-	-
Other Federal Revenues	-	-	-	-
TOTAL FEDERAL REVENUES	-	-	-	-
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	-	-	-	-
TOTAL STATE REVENUES	-	-	-	-
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	-	-	962,215	6,400,000
TOTAL LOCAL REVENUES	-	-	962,215	6,400,000
TOTAL REVENUES	-	-	962,215	6,400,000
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Supplies & Materials	-	-	-	-
Other Expenses & Services	-	-	398,089	2,852,210
Capital Outlay	-	-	431,920	52,320,694
TOTAL EXPENDITURES	-	-	830,008	55,172,904
REVENUES OVER/(UNDER) EXPENDITURES	-	-	132,207	(48,772,904)
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	157,113,171	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	-	-	2,000,000
Other Outgo	-	-	(23,230,000)	(5,055,000)
NET OTHER FINANCING SOURCES	-	-	133,883,171	(3,055,000)
NET INCREASE/(DECREASE) IN FUND BALANCE	-	-	134,015,378	(51,827,904)
FUND BALANCE, JULY 1	-	-	-	134,015,378
FUND BALANCE, JUNE 30	-	-	134,015,378	82,187,474



Budgeted Revenues & Expenditures by Fund

Self-Insurance (615 Workers Comp & 620 Liability)

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VT EA)	-	-	-	-
Other Federal Revenues	-	-	-	-
TOTAL FEDERAL REVENUES	-	-	-	-
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	-	-	-	-
TOTAL STATE REVENUES	-	-	-	-
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	1,378,499	1,269,724	1,416,947	1,257,000
TOTAL LOCAL REVENUES	1,378,499	1,269,724	1,416,947	1,257,000
TOTAL REVENUES	<u>1,378,499</u>	<u>1,269,724</u>	<u>1,416,947</u>	<u>1,257,000</u>
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Supplies & Materials	-	-	-	-
Other Expenses & Services	1,993,932	1,554,242	1,641,123	2,042,000
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	<u>1,993,932</u>	<u>1,554,242</u>	<u>1,641,123</u>	<u>2,042,000</u>
REVENUES OVER/(UNDER) EXPENDITURES	(615,433)	(284,518)	(224,176)	(785,000)
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long T term Debt	-	-	-	-
Incoming Transfers	572,000	550,000	550,000	550,000
Other Outgo	-	-	-	-
NET OTHER FINANCING SOURCES	<u>572,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
NET INCREASE/(DECREASE) IN FUND BALANCE	(43,433)	265,482	325,824	(235,000)
FUND BALANCE, JULY 1	5,391,905	4,528,053	4,793,535	5,119,359
FUND BALANCE, JUNE 30	4,528,053	4,793,535	5,119,359	4,884,359



Budgeted Revenues & Expenditures by Fund

690 Retiree Benefit

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VTEA)	-	-	-	-
Other Federal Revenues	-	-	-	-
TOTAL FEDERAL REVENUES	-	-	-	-
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	-	-	-	-
TOTAL STATE REVENUES	-	-	-	-
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	26,212	174,012	162,999	405,000
TOTAL LOCAL REVENUES	26,212	174,012	162,999	405,000
TOTAL REVENUES	26,212	174,012	162,999	405,000
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	-
Employee Benefits	303,037	386,896	295,696	305,700
Supplies & Materials	-	-	-	-
Other Expenses & Services	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	303,037	386,896	295,696	305,700
REVENUES OVER/(UNDER) EXPENDITURES	(276,825)	(212,884)	(132,697)	99,300
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	5,500,000	-	20,000,000	-
Other Outgo	-	-	-	-
NET OTHER FINANCING SOURCES	5,500,000	-	20,000,000	-
NET INCREASE/(DECREASE) IN FUND BALANCE	5,223,175	(212,884)	19,867,303	99,300
FUND BALANCE, JULY 1	3,866,585	9,166,930	8,954,046	28,821,349
FUND BALANCE, JUNE 30	9,166,930	8,954,046	28,821,349	28,920,649



Budgeted Revenues & Expenditures by Fund

710 Associated Students

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VTEA)	-	-	-	-
Other Federal Revenues	-	-	-	-
TOTAL FEDERAL REVENUES	-	-	-	-
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	-	-	-	-
TOTAL STATE REVENUES	-	-	-	-
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	151,154	151,502	161,164	315,617
TOTAL LOCAL REVENUES	151,154	151,502	161,164	315,617
TOTAL REVENUES	151,154	151,502	161,164	315,617
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	500
Employee Benefits	-	-	-	-
Supplies & Materials	15,364	12,566	12,078	26,948
Other Expenses & Services	58,281	48,599	44,127	72,638
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	73,645	61,165	56,205	100,086
REVENUES OVER/(UNDER) EXPENDITURES	77,509	90,337	104,959	215,531
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	-	-	-
Other Outgo	(26,600)	(8,500)	(2,700)	(5,280)
NET OTHER FINANCING SOURCES	(26,600)	(8,500)	(2,700)	(5,280)
NET INCREASE/(DECREASE) IN FUND BALANCE	50,909	81,837	102,259	210,251
FUND BALANCE, JULY 1	140,856	191,765	276,476	378,735
FUND BALANCE, JUNE 30	191,765	276,476	378,735	588,986



Budgeted Revenues & Expenditures by Fund

720 Representation Fee

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VTEA)	-	-	-	-
Other Federal Revenues	-	-	-	-
TOTAL FEDERAL REVENUES	-	-	-	-
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	-	-	-	-
TOTAL STATE REVENUES	-	-	-	-
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	46,775	49,449	52,973	104,664
TOTAL LOCAL REVENUES	46,775	49,449	52,973	104,664
TOTAL REVENUES	46,775	49,449	52,973	104,664
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Supplies & Materials	359	218	-	-
Other Expenses & Services	51,140	51,273	54,630	78,188
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	51,499	51,491	54,630	78,188
REVENUES OVER/(UNDER) EXPENDITURES	(4,724)	(2,042)	(1,657)	26,476
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	-	-	-
Other Outgo	-	-	-	-
NET OTHER FINANCING SOURCES	-	-	-	-
NET INCREASE/(DECREASE) IN FUND BALANCE	(4,724)	(2,042)	(1,657)	26,476
FUND BALANCE, JULY 1	107,617	102,893	101,830	100,173
FUND BALANCE, JUNE 30	102,893	101,830	100,173	126,649



Budgeted Revenues & Expenditures by Fund

730 Student Body Center Fee

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VT EA)	-	-	-	-
Other Federal Revenues	-	-	-	-
TOTAL FEDERAL REVENUES	-	-	-	-
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	-	-	-	-
TOTAL STATE REVENUES	-	-	-	-
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	229,401	238,667	253,514	294,700
Other Local Revenues	-	-	-	-
TOTAL LOCAL REVENUES	229,401	238,667	253,514	294,700
TOTAL REVENUES	229,401	238,667	253,514	294,700
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	175,486	166,237	185,092	173,292
Employee Benefits	54,078	58,488	61,895	64,078
Supplies & Materials	2,582	5,388	4,466	12,500
Other Expenses & Services	1,804	5,687	2,956	19,581
Capital Outlay	3,903	24,500	20,953	25,249
TOTAL EXPENDITURES	237,853	260,300	275,362	294,700
REVENUES OVER/(UNDER) EXPENDITURES	(8,452)	(21,633)	(21,847)	-
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	-	-	-
Other Outgo	-	-	-	-
NET OTHER FINANCING SOURCES	-	-	-	-
NET INCREASE/(DECREASE) IN FUND BALANCE	(8,452)	(21,633)	(21,847)	-
FUND BALANCE, JULY 1	1,033,605	1,025,153	1,003,520	981,673
FUND BALANCE, JUNE 30	1,025,153	1,003,520	981,673	981,673



Budgeted Revenues & Expenditures by Fund

745 Financial Aid

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VTEA)	-	-	-	-
Other Federal Revenues	24,682,888	19,739,532	18,788,369	19,654,336
TOTAL FEDERAL REVENUES	24,682,888	19,739,532	18,788,369	19,654,336
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	2,527,210	2,648,357	3,280,623	3,435,964
TOTAL STATE REVENUES	2,527,210	2,648,357	3,280,623	3,435,964
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	2,191	1,957	930	977
TOTAL LOCAL REVENUES	2,191	1,957	930	977
TOTAL REVENUES	27,212,289	22,389,846	22,069,922	23,091,277
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Supplies & Materials	-	-	-	-
Other Expenses & Services	44,646	51,481	62,721	59,025
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	44,646	51,481	62,721	59,025
REVENUES OVER/(UNDER) EXPENDITURES	27,167,643	22,338,365	22,007,201	23,032,252
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	476,214	420,805	686,808	716,667
Other Outgo	(27,645,631)	(22,794,721)	(22,700,265)	(23,748,919)
NET OTHER FINANCING SOURCES	(27,169,417)	(22,373,916)	(22,013,457)	(23,032,252)
NET INCREASE/(DECREASE) IN FUND BALANCE	(1,774)	(35,551)	(6,256)	-
FUND BALANCE, JULY 1	181,907	180,133	144,582	138,326
FUND BALANCE, JUNE 30	180,133	144,582	138,326	138,326



Budgeted Revenues & Expenditures by Fund

755 Scholarship & Loan

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VTEA)	-	-	-	-
Other Federal Revenues	-	-	-	-
TOTAL FEDERAL REVENUES	-	-	-	-
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	-	-	-	-
TOTAL STATE REVENUES	-	-	-	-
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	142,855	152,445	166,605	174,005
TOTAL LOCAL REVENUES	142,855	152,445	166,605	174,005
TOTAL REVENUES	142,855	152,445	166,605	174,005
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Supplies & Materials	-	-	-	-
Other Expenses & Services	171	-	212	171
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	171	-	212	171
REVENUES OVER/(UNDER) EXPENDITURES	142,684	152,445	166,393	173,834
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	-	-	-
Other Outgo	(144,994)	(158,048)	(184,379)	(173,834)
NET OTHER FINANCING SOURCES	(144,994)	(158,048)	(184,379)	(173,834)
NET INCREASE/(DECREASE) IN FUND BALANCE	(2,310)	(5,603)	(17,986)	-
FUND BALANCE, JULY 1	137,813	135,503	129,900	111,914
FUND BALANCE, JUNE 30	135,503	129,900	111,914	111,914



Budgeted Revenues & Expenditures by Fund

810 Other Trusts

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VTEA)	-	-	-	-
Other Federal Revenues	-	-	-	-
TOTAL FEDERAL REVENUES	-	-	-	-
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	-	-	-	-
TOTAL STATE REVENUES	-	-	-	-
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	125,419	170,403	157,747	311,947
TOTAL LOCAL REVENUES	125,419	170,403	157,747	311,947
TOTAL REVENUES	125,419	170,403	157,747	311,947
EXPENDITURES				
Academic Salaries	-	-	-	7,500
Classified Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Supplies & Materials	75,186	151,016	122,216	270,914
Other Expenses & Services	73,190	-	-	17,139
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	148,376	151,016	122,216	295,553
REVENUES OVER/(UNDER) EXPENDITURES	(22,957)	19,387	35,531	16,394
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	-	-	-
Other Outgo	(2,305)	-	-	-
NET OTHER FINANCING SOURCES	(2,305)	-	-	-
NET INCREASE/(DECREASE) IN FUND BALANCE	(25,262)	19,387	35,531	16,394
FUND BALANCE, JULY 1	266,491	241,229	260,616	296,147
FUND BALANCE, JUNE 30	241,229	260,616	296,147	312,541



Budgeted Revenues & Expenditures by Fund

825 FNX

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VTEA)	-	-	-	-
Other Federal Revenues	-	-	-	-
TOTAL FEDERAL REVENUES	-	-	-	-
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	-	-	-	-
TOTAL STATE REVENUES	-	-	-	-
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	1,500,265	3,000,000
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	-	-	20,185	18,000
TOTAL LOCAL REVENUES	-	-	1,520,450	3,018,000
TOTAL REVENUES	-	-	1,520,450	3,018,000
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	975,546	1,232,267
Employee Benefits	-	-	248,547	412,209
Supplies & Materials	-	-	15,859	30,800
Other Expenses & Services	-	-	834,941	1,448,435
Capital Outlay	-	-	54,986	65,000
TOTAL EXPENDITURES	-	-	2,129,879	3,188,711
REVENUES OVER/(UNDER) EXPENDITURES	-	-	(609,429)	(170,711)
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	-	1,468,103	-
Other Outgo	-	-	-	-
NET OTHER FINANCING SOURCES	-	-	1,468,103	-
NET INCREASE/(DECREASE) IN FUND BALANCE	-	-	858,674	(170,711)
FUND BALANCE, JULY 1	-	-	-	858,674
FUND BALANCE, JUNE 30	-	-	858,674	687,963



Budgeted Revenues & Expenditures by Fund

830 KVCR Educational Foundation

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VTEA)	-	-	-	-
Other Federal Revenues	-	-	-	-
TOTAL FEDERAL REVENUES	-	-	-	-
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	-	-	-	-
TOTAL STATE REVENUES	-	-	-	-
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	1,633,251	1,648,416	2,096,231	2,841,610
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	527,381	430,221	-	-
TOTAL LOCAL REVENUES	2,160,632	2,078,637	2,096,231	2,841,610
TOTAL REVENUES	2,160,632	2,078,637	2,096,231	2,841,610
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	272,264	346,719	300,707	545,178
Employee Benefits	64,757	100,890	101,896	187,058
Supplies & Materials	2,671	7,449	9,752	31,500
Other Expenses & Services	834,220	705,411	665,832	963,018
Capital Outlay	-	4,958	-	15,500
TOTAL EXPENDITURES	1,173,912	1,165,426	1,078,187	1,742,254
REVENUES OVER/(UNDER) EXPENDITURES	986,720	913,211	1,018,044	1,099,356
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	56,000	-	-	600,681
Other Outgo	(1,131,015)	(881,770)	(850,000)	(1,700,000)
NET OTHER FINANCING SOURCES	(1,075,015)	(881,770)	(850,000)	(1,099,319)
NET INCREASE/(DECREASE) IN FUND BALANCE	(88,295)	31,441	168,044	37
FUND BALANCE, JULY 1	450,080	654,862	686,303	854,347
FUND BALANCE, JUNE 30	654,862	686,303	854,347	854,384



Budgeted Revenues & Expenditures by Fund

890 EDCT Foundation

	Actual FY 2016	Actual FY 2017	Estimated Actual FY 2018	Budget FY 2019
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VTEA)	-	-	-	-
Other Federal Revenues	-	-	-	-
TOTAL FEDERAL REVENUES	-	-	-	-
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	-	-	105,180	265,425
TOTAL STATE REVENUES	-	-	105,180	265,425
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	1,500	1,282	8,026	8,000
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	8,996	-
Other Local Revenues	5,653	205	71,349	4,195
TOTAL LOCAL REVENUES	7,153	1,487	88,371	12,195
TOTAL REVENUES	7,153	1,487	193,550	277,620
EXPENDITURES				
Academic Salaries	-	-	-	3,000
Classified Salaries	105,959	129,588	202,479	196,307
Employee Benefits	35,532	53,001	50,784	56,599
Supplies & Materials	(426)	8,180	24,531	40,745
Other Expenses & Services	27,959	62,653	16,400	52,179
Capital Outlay	2,193	32,020	143,909	148,790
TOTAL EXPENDITURES	171,218	285,442	438,102	497,620
REVENUES OVER/(UNDER) EXPENDITURES	(164,065)	(283,955)	(244,552)	(220,000)
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	200,000	195,000	225,000	220,000
Other Outgo	-	-	-	-
NET OTHER FINANCING SOURCES	200,000	195,000	225,000	220,000
NET INCREASE/(DECREASE) IN FUND BALANCE	35,935	(88,955)	(19,552)	-
FUND BALANCE, JULY 1	42,686	78,621	(6,534)	(26,086)
FUND BALANCE, JUNE 30	78,621	(6,534)	(26,086)	(26,086)

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
110.00.00000000.0000.0000 - General Program	165,143.00	98,810,143.19	98,645,000.19	59,733.08%
110.01.00000001.0000.0000 - General Program	53,562,618.16	0.00	(53,562,618.16)	-100.00%
110.01.09565001.0000.0000 - Welding	6,000.00	0.00	(6,000.00)	-100.00%
110.01.10040001.0000.0000 - Music Department	4,000.00	0.00	(4,000.00)	-100.00%
110.01.61500101.0000.0000 - Technology Service - Acad Info Systems & Tech	40,000.00	0.00	(40,000.00)	-100.00%
110.01.61900501.2146.0000 - SBVC-Prop 30 EPA Funds	8,328,646.00	0.00	(8,328,646.00)	-100.00%
110.01.64400101.0000.0000 - Student Health Services	0.00	9,800.00	9,800.00	100.00%
110.01.65701701.0000.0000 - Unrestricted Lottery	1,549,936.00	1,637,595.00	87,659.00	5.66%
110.01.69100101.0000.0000 - Bookstore	0.00	397,523.00	397,523.00	100.00%
110.02.00000002.0000.0000 - General Program	24,562,246.00	0.00	(24,562,246.00)	-100.00%
110.02.11010002.3278.0000 - CHC-PSASB-Contract Education-Modern Languages Foreign Languages	29,226.00	0.00	(29,226.00)	-100.00%
110.02.17010202.3269.0000 - CHC-Contract Education	26,340.00	26,680.00	340.00	1.29%
110.02.64400102.0000.0000 - Student Health Services	6,500.00	7,000.00	500.00	7.69%
110.02.64800102.0000.0000 - Veterans Education	1,500.00	0.00	(1,500.00)	-100.00%
110.02.65701102.0000.0000 - Utilities - Electricity	150,000.00	45,000.00	(105,000.00)	-70.00%
110.02.65701702.0000.0000 - Unrestricted Lottery	668,826.00	703,660.00	34,834.00	5.21%
110.02.67200702.2146.0000 - CHC-Prop 30 EPA Funds	3,584,258.00	0.00	(3,584,258.00)	-100.00%
110.02.69100102.0000.0000 - Bookstore	0.00	241,311.00	241,311.00	100.00%
110.02.70100302.3281.0000 - CHC-Redlands USD Contract Education-Contract Ed/Special Projects	57,160.00	50,160.00	(7,000.00)	-12.25%
110.02.71000302.0000.0000 - Administrative Services - Physical Property & Related Acquisitions	46,431.00	47,161.00	730.00	1.57%
110.03.61901003.0000.0000 - State Mandate Claims Funding	448,451.00	0.00	(448,451.00)	-100.00%
110.03.67200403.0000.0000 - Accounting	25,000.00	0.00	(25,000.00)	-100.00%
110.15.73000501.0000.0000 - WIA Carryover	0.00	5,716.00	5,716.00	100.00%
110.25.70100302.3281.0000 - CHC-Redlands USD Contract Education-Contract Ed/Special Projects	154,869.51	241,439.35	86,569.84	55.90%
110.25.73200002.3278.0000 - CHC-PSASB-Contract Education-Student Aid	14,972.95	38,807.46	23,834.51	159.18%
110.25.73200002.3281.0000 - CHC-Redlands USD Contract Education-Student Aid	0.00	0.00	0.00	0.00%
	93,432,123.62	102,261,996.00	8,829,872.38	9.45%

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Expenditures				
110.00.00000000.0000.0000 - General Program	435,000.00	220,000.00	(215,000.00)	-49.43%
110.01.02010001.0000.0000 - Architecture Department	126,955.53	138,707.11	11,751.58	9.26%
110.01.04010001.0000.0000 - Biology, General	480,614.77	528,114.98	47,500.21	9.88%
110.01.04010101.0000.0000 - Microbiology Biology General	81,536.66	153,035.50	71,498.84	87.69%
110.01.04030001.0000.0000 - Microbiology - Microbiology	201,777.87	157,314.19	(44,463.69)	-22.04%
110.01.04100001.0000.0000 - Biology Department - Anatomy And Physiology	454,392.56	439,313.05	(15,079.51)	-3.32%
110.01.05010001.0000.0000 - Business Division - Business And Commerce, General	7,629.00	7,341.00	(288.00)	-3.78%
110.01.05020001.0000.0000 - Accounting	252,046.90	274,569.99	22,523.09	8.94%
110.01.05040001.0000.0000 - Business Admin, Finance, Ins	246,672.74	270,034.84	23,362.10	9.47%
110.01.05140001.0000.0000 - Computer Info Tech	658,148.84	718,772.13	60,623.29	9.21%
110.01.06040001.0000.0000 - Radio/Television Instruction	296,579.52	316,045.73	19,466.21	6.56%
110.01.07010001.0000.0000 - Computer Science Department	3,699.00	3,474.00	(225.00)	-6.08%
110.01.07990001.0000.0000 - Geographic Information Svcs	100.00	100.00	0.00	0.00%
110.01.08350001.0000.0000 - P.E - Physical Education	1,103,112.85	1,317,059.56	213,946.71	19.39%
110.01.08350101.0000.0000 - Mens Athletics - Physical Education	268,857.92	256,592.00	(12,265.92)	-4.56%
110.01.08352001.0000.0000 - Athletic Trainer - Physical Education	93,994.08	105,367.43	11,373.35	12.10%
110.01.09010001.0000.0000 - Technical Training Division - Engineering	32,837.33	25,762.31	(7,075.02)	-21.55%
110.01.09340001.0000.0000 - Electronics Department	236,038.25	261,632.79	25,594.55	10.84%
110.01.09460001.0000.0000 - Refrigeration	161,505.14	179,904.87	18,399.73	11.39%
110.01.09470001.0000.0000 - Diesel Dept	104,799.25	113,073.93	8,274.68	7.90%
110.01.09480101.0000.0000 - Automotive Department	649,436.15	696,353.44	46,917.29	7.22%
110.01.09500001.0000.0000 - Aeronautics Department - Main	167,363.11	188,265.86	20,902.75	12.49%
110.01.09563001.0000.0000 - Machine Shop Department	141,744.18	152,383.90	10,639.71	7.51%
110.01.09565001.0000.0000 - Welding	306,699.56	266,459.51	(40,240.04)	-13.12%
110.01.09580001.0000.0000 - Water Supply Technology	160,766.37	288,455.65	127,689.28	79.43%
110.01.09990101.0000.0000 - Technical Training Division - Other Engineering & Related Industrial	141,039.92	153,677.20	12,637.28	8.96%
110.01.10020001.0000.0000 - Art Department	470,432.17	510,966.47	40,534.30	8.62%
110.01.10040001.0000.0000 - Music Department	160,791.70	164,174.39	3,382.70	2.10%

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.01.10070001.0000.0000 - Drama Department - Dramatic Arts	131,918.76	146,148.39	14,229.63	10.79%
110.01.10080001.0000.0000 - Dance Department	1,900.00	1,900.00	0.00	0.00%
110.01.11010001.0000.0000 - Modern Languages	634,322.59	695,282.35	60,959.76	9.61%
110.01.12210001.0000.0000 - Pharmacy Technology	4,714.00	4,714.00	0.00	0.00%
110.01.12301101.0000.0000 - Registered Nursing Program	1,081,845.51	1,250,206.64	168,361.13	15.56%
110.01.12390001.0000.0000 - Psychiatric Tech	462,615.24	509,194.36	46,579.12	10.07%
110.01.12600001.0000.0000 - Allied Health Department - Health Professions, Transfer Core Curriculum	4,471.00	4,556.00	85.00	1.90%
110.01.13050101.0000.0000 - Child Development/Early Care And Education	377,171.17	407,088.76	29,917.59	7.93%
110.01.13070001.0000.0000 - Restaurant Management Program	232,142.64	258,591.32	26,448.67	11.39%
110.01.15010001.0000.0000 - English Department	2,105,870.10	2,310,879.02	205,008.92	9.74%
110.01.15060001.0000.0000 - Speech Department	507,971.01	561,922.99	53,951.98	10.62%
110.01.15090001.0000.0000 - Philosophy	156,738.54	221,146.83	64,408.29	41.09%
110.01.17010001.0000.0000 - Mathematics Department	1,922,201.55	2,137,445.21	215,243.67	11.20%
110.01.17990101.0000.0000 - Math & Science	44,051.00	44,051.00	0.00	0.00%
110.01.19010001.0000.0000 - Science Division-General	15,602.00	15,602.00	0.00	0.00%
110.01.19020001.0000.0000 - Physics Department	292,917.72	320,820.15	27,902.42	9.53%
110.01.19050001.0000.0000 - Chemistry Department	719,487.92	886,782.67	167,294.75	23.25%
110.01.19140001.0000.0000 - Geology Department	84,143.69	99,454.30	15,310.60	18.20%
110.01.20010001.0000.0000 - Psychology	269,638.02	241,531.91	(28,106.12)	-10.42%
110.01.21050001.0000.0000 - Administration Of Justice	124,053.34	135,258.64	11,205.30	9.03%
110.01.22010001.0000.0000 - Social Science, General	7,725.00	7,725.00	0.00	0.00%
110.01.22020001.0000.0000 - Anthropology	115,036.09	125,641.58	10,605.49	9.22%
110.01.22040001.0000.0000 - Economics	237,145.37	256,770.26	19,624.90	8.28%
110.01.22050001.0000.0000 - History	498,247.37	544,364.75	46,117.38	9.26%
110.01.22060001.0000.0000 - Geography Department	213,188.54	298,895.40	85,706.86	40.20%
110.01.22070001.0000.0000 - Political Science	115,008.24	130,273.14	15,264.90	13.27%
110.01.22080001.0000.0000 - Sociology	263,964.26	283,395.53	19,431.27	7.36%
110.01.22990101.0000.0000 - Human Services Department	200,109.19	220,605.88	20,496.69	10.24%
110.01.49300101.0000.0000 - Office Of Instruction - Adjuncts	9,925,569.85	10,753,956.97	828,387.12	8.35%

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.01.49300901.0000.0000 - Tutorial Center	25,996.84	137,548.56	111,551.72	429.10%
110.01.49301001.0000.0000 - Counseling - General Studies	29,258.99	28,028.61	(1,230.38)	-4.21%
110.01.49303001.0000.0000 - Disabled Student Prog/Services - General Studies	92,802.88	51,929.81	(40,873.06)	-44.04%
110.01.49307001.0000.0000 - Reading Program	497,108.44	521,210.11	24,101.67	4.85%
110.01.60100101.0000.0000 - P.E - Academic Administration	107,136.28	119,207.11	12,070.82	11.27%
110.01.60100201.0000.0000 - Business Division - Academic Administration	77,889.96	87,462.25	9,572.29	12.29%
110.01.60100301.0000.0000 - Arts And Lectures	20,785.00	20,785.00	0.00	0.00%
110.01.60100401.0000.0000 - Humanities Division	343,155.70	374,525.28	31,369.58	9.14%
110.01.60100501.0000.0000 - Mathematics Division - Academic Administration	199,945.52	280,629.65	80,684.13	40.35%
110.01.60100701.0000.0000 - Science Division - Academic Administration	248,538.01	243,294.61	(5,243.40)	-2.11%
110.01.60100801.0000.0000 - Registered Nursing Program - Academic Administration	218,954.76	234,469.19	15,514.43	7.09%
110.01.60100901.0000.0000 - Allied Health Department - Academic Administration	93,798.46	106,851.77	13,053.31	13.92%
110.01.60101001.0000.0000 - Psychiatric Tech - Academic Administration	14,927.43	17,321.04	2,393.61	16.03%
110.01.60101101.0000.0000 - Technical Training Division - Academic Administration	292,864.22	276,246.89	(16,617.33)	-5.67%
110.01.60101201.0000.0000 - Social Science, General - Academic Administration	251,639.86	261,818.80	10,178.94	4.05%
110.01.60101301.0000.0000 - Sheriff'S Academy - Academic Administration	1,373,377.05	782,712.58	(590,664.48)	-43.01%
110.01.60101401.0000.0000 - Extended Academy - Academic Administration	138,547.00	144,436.00	5,889.00	4.25%
110.01.60101501.0000.0000 - Office Of Instruction	636,021.31	798,449.61	162,428.30	25.54%
110.01.60101601.0000.0000 - Off-Campus Programs	38,525.00	38,525.00	0.00	0.00%
110.01.60101701.0000.0000 - Weekend College	3,816.00	3,816.00	0.00	0.00%
110.01.60101901.0000.0000 - Honors Program	6,190.00	6,190.00	0.00	0.00%
110.01.60103901.0000.0000 - Art Gallery	0.00	1,000.00	1,000.00	100.00%
110.01.60200101.0000.0000 - Diesel Dept - Course And Curriculum Development	4,727.00	4,825.00	98.00	2.07%
110.01.60200201.0000.0000 - Refrigeration	6,453.00	6,583.00	130.00	2.01%
110.01.60300101.0000.0000 - Academic Senate	10,801.00	10,801.00	0.00	0.00%
110.01.60900201.0000.0000 - Accreditation	20,645.00	25,343.00	4,698.00	22.76%
110.01.61100101.0000.0000 - Library - Learning Center	173,951.12	195,284.03	21,332.92	12.26%
110.01.61200101.0000.0000 - Library	1,348,889.84	1,508,284.49	159,394.66	11.82%
110.01.61500101.0000.0000 - Technology Service - Acad Info Systems & Tech	1,215,266.37	1,288,976.16	73,709.80	6.07%

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.01.61900201.0000.0000 - Tutorial Center	737,821.35	749,782.36	11,961.02	1.62%
110.01.61900401.0000.0000 - Grants - Other Instructional Support Sv	181,457.12	127,884.64	(53,572.48)	-29.52%
110.01.61900701.0000.0000 - Planning And Research	307,170.59	330,316.90	23,146.31	7.54%
110.01.61900801.0000.0000 - Resource Development	362,897.47	382,179.97	19,282.50	5.31%
110.01.61912101.0000.0000 - Academic Success/Learning Svcs	169,571.23	539,806.32	370,235.09	218.34%
110.01.61912201.0000.0000 - Humanities Division	0.00	91,000.00	91,000.00	100.00%
110.01.62000101.0000.0000 - Admissions & Records	1,221,749.37	1,383,711.30	161,961.93	13.26%
110.01.62000501.0000.0000 - Student Development-Student Refund Petition	0.00	4,200.00	4,200.00	100.00%
110.01.63100201.0000.0000 - Minority Transter Program	12,536.00	12,536.00	0.00	0.00%
110.01.63100401.0000.0000 - Counseling - Counseling & Guidance	1,485,981.91	1,530,679.63	44,697.72	3.01%
110.01.63300101.0000.0000 - Articulation Program	1,290.00	1,290.00	0.00	0.00%
110.01.63300201.0000.0000 - Transfer Center	291,441.98	322,310.98	30,869.00	10.59%
110.01.64200101.0000.0000 - Disabled Student Prog/Services - DSPTS	245,943.73	267,066.64	21,122.91	8.59%
110.01.64300101.0000.0000 - EOPS	195,012.47	209,449.35	14,436.88	7.40%
110.01.64400101.0000.0000 - Student Health Services	8,500.00	97,639.00	89,139.00	1,048.69%
110.01.64500101.0000.0000 - Counseling/Matriculation Division	382,417.17	504,183.03	121,765.85	31.84%
110.01.64500201.0000.0000 - Student Development	382,371.93	380,492.78	(1,879.15)	-0.49%
110.01.64600101.0000.0000 - Financial Aid	870,183.31	965,870.33	95,687.02	11.00%
110.01.64601001.0000.0000 - Student Development-Financial Aid	0.00	100,000.00	100,000.00	100.00%
110.01.64700101.0000.0000 - Workforce Readiness - Job Development/Placement Svcs	28,749.78	30,563.29	1,813.51	6.31%
110.01.64900101.0000.0000 - Workforce Readiness - Misc. Student Svcs.	53,528.28	61,295.80	7,767.52	14.51%
110.01.64900201.0000.0000 - Outreach And Recruitment	55,888.00	55,888.00	0.00	0.00%
110.01.64900301.0000.0000 - Commencement	56,870.00	56,871.00	1.00	0.00%
110.01.64900401.0000.0000 - Puente	4,938.00	4,938.00	0.00	0.00%
110.01.64901101.0000.0000 - Middle College	25,813.00	26,347.00	534.00	2.07%
110.01.65100101.0000.0000 - Maintenance	876,650.39	976,893.41	100,243.02	11.43%
110.01.65300101.0000.0000 - Custodial	1,900,031.70	2,070,945.76	170,914.06	9.00%
110.01.65300501.0000.0000 - Custodial - Student & Co-Curricular	67,940.74	77,572.74	9,631.99	14.18%
110.01.65500101.0000.0000 - Grounds	317,485.27	303,294.29	(14,190.98)	-4.47%

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.01.65700201.0000.0000 - Weekend College	479.00	479.00	0.00	0.00%
110.01.65700301.0000.0000 - Technology Service	504.00	504.00	0.00	0.00%
110.01.65700401.0000.0000 - Workforce Readiness	380.00	300.00	(80.00)	-21.05%
110.01.65700501.0000.0000 - Counseling/Matriculation Div	456.00	456.00	0.00	0.00%
110.01.65700701.0000.0000 - Utilities - Water	200,000.00	201,000.00	1,000.00	0.50%
110.01.65700801.0000.0000 - Utilities - Telephone	129,000.00	130,000.00	1,000.00	0.78%
110.01.65701001.0000.0000 - Utilities - Gas	30,663.00	42,364.00	11,701.00	38.16%
110.01.65701301.0000.0000 - Office of Instruction	540.00	540.00	0.00	0.00%
110.01.65701701.0000.0000 - Unrestricted Lottery	1,549,936.00	1,549,936.00	0.00	0.00%
110.01.65702801.0000.0000 - Social Science, General	444.00	444.00	0.00	0.00%
110.01.65900101.0000.0000 - Administrative Services	966,725.55	1,804,644.05	837,918.50	86.68%
110.01.66000101.0000.0000 - Technology Service - Planning, Policymaking, & Coordination	143,753.96	170,270.25	26,516.29	18.45%
110.01.66000301.0000.0000 - Campus President	656,946.19	693,256.91	36,310.72	5.53%
110.01.66000401.0000.0000 - Grants - Planning, Policymaking, & Coordination	159,068.11	256,433.10	97,364.99	61.21%
110.01.67100101.0000.0000 - Marketing & Public Affairs	338,504.08	328,151.05	(10,353.03)	-3.06%
110.01.67200101.0000.0000 - College Business Office	203,061.58	241,895.44	38,833.85	19.12%
110.01.67500101.0000.0000 - Professional Development	127,289.11	138,160.78	10,871.66	8.54%
110.01.67600101.0000.0000 - Diversity	28,910.00	28,910.00	0.00	0.00%
110.01.67700101.0000.0000 - Transportation, General	30,907.00	35,805.00	4,898.00	15.85%
110.01.67700201.0000.0000 - Rideshare Program	10,223.41	26,000.00	15,776.59	154.32%
110.01.67700301.0000.0000 - Telephone Operations & Maint	29,992.98	0.00	(29,992.98)	-100.00%
110.01.67700401.0000.0000 - General Supplies & Services	1,495,868.00	1,326,535.00	(169,333.00)	-11.32%
110.01.67700501.0000.0000 - Auditorium	103,736.08	122,538.87	18,802.79	18.13%
110.01.67700701.0000.0000 - Mailroom And Postage	133,763.43	132,791.15	(972.28)	-0.73%
110.01.67900801.0000.0000 - Campus President	1,000.00	1,000.00	0.00	0.00%
110.01.68300101.0000.0000 - Custodial - Community Use Of Facilities	57,911.50	67,083.50	9,172.00	15.84%
110.01.69100101.0000.0000 - Bookstore	0.00	398,974.73	398,974.73	100.00%
110.01.69200201.0000.0000 - Child Development Center	143,753.96	149,458.07	5,704.12	3.97%
110.01.69400201.0000.0000 - Cafeteria	133,579.00	136,582.26	3,003.26	2.25%

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.01.69600101.0000.0000 - Mens Athletics - Student & Co-Curricular	180,382.03	189,433.70	9,051.68	5.02%
110.01.69600201.0000.0000 - Student Activities	274,035.05	296,696.42	22,661.36	8.27%
110.01.69600501.0000.0000 - Mens Athletics - Baseball	22,621.59	19,250.00	(3,371.59)	-14.90%
110.01.69600601.0000.0000 - Womens Athletics - Volleyball	5,100.00	10,450.00	5,350.00	104.90%
110.01.69600701.0000.0000 - Womens Athletics - Softball	17,153.72	13,970.00	(3,183.72)	-18.56%
110.01.69600801.0000.0000 - Mens Athletics - Basketball	19,035.96	14,080.00	(4,955.96)	-26.03%
110.01.69600901.0000.0000 - Womens Athletics - Basketball	15,468.17	14,320.00	(1,148.17)	-7.42%
110.01.69601001.0000.0000 - Mens Athletics - Track	8,729.00	12,600.00	3,871.00	44.35%
110.01.69601101.0000.0000 - Womens Athletics - Track	9,669.70	9,000.00	(669.70)	-6.93%
110.01.69601201.0000.0000 - Mens Athletics - Cross Country	5,355.50	6,900.00	1,544.50	28.84%
110.01.69601301.0000.0000 - Womens Athletics - Cross Country	3,349.88	5,500.00	2,150.12	64.18%
110.01.69601801.0000.0000 - Mens Athletics - Football	33,672.53	35,100.00	1,427.47	4.24%
110.01.69602001.0000.0000 - Mens Athletics - Soccer	10,056.57	8,242.00	(1,814.57)	-18.04%
110.01.69602101.0000.0000 - Womens Athletics - Soccer	18,419.00	8,900.00	(9,519.00)	-51.68%
110.01.69602201.0000.0000 - Mens Athletics - Athletics	14,576.16	42,770.00	28,193.84	193.42%
110.01.69602301.0000.0000 - Womens Athletics - Athletics	1,098.30	3,800.00	2,701.70	245.99%
110.01.69602401.0000.0000 - P.E - Athletics	90,202.66	71,588.14	(18,614.52)	-20.64%
110.01.69602501.0000.0000 - Athletic Trainer - Athletic Trainer	0.00	500.00	500.00	100.00%
110.02.04010002.0000.0000 - Biology, General	225,880.93	247,197.69	21,316.76	9.44%
110.02.04030002.0000.0000 - Microbiology Department	170,062.53	230,593.07	60,530.54	35.59%
110.02.04100002.0000.0000 - Anatomy & Physiology Dept - Anatomy And Physiology	232,993.94	257,333.22	24,339.28	10.45%
110.02.05020002.0000.0000 - Accounting	49,277.74	56,169.23	6,891.49	13.98%
110.02.05040002.0000.0000 - Business Admin, Finance, Ins	47,577.74	54,169.23	6,591.49	13.85%
110.02.07010002.0000.0000 - Computer Science Department	252,651.67	359,659.18	107,007.51	42.35%
110.02.08350002.0000.0000 - Physical Education Division	396,624.19	425,537.07	28,912.88	7.29%
110.02.08500102.0000.0000 - Modern Languages - Sign Language	140,000.44	149,661.92	9,661.48	6.90%
110.02.10020002.0000.0000 - Art Department	330,594.53	364,661.41	34,066.88	10.30%
110.02.10040002.0000.0000 - Music Department	131,814.10	144,921.28	13,107.18	9.94%
110.02.10070002.0000.0000 - Drama Department	241,180.86	264,850.79	23,669.93	9.81%

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.02.11010002.0000.0000 - Modern Languages - Foreign Languages, General	256,168.17	277,797.66	21,629.49	8.44%
110.02.11010002.3278.0000 - CHC-PSASB-Contract Education-Modern Languages Foreign Languages General	29,226.00	0.00	(29,226.00)	-100.00%
110.02.12100002.0000.0000 - Resp Therapy Cert Program - Respiratory Care/Therapy	665,821.87	841,795.17	175,973.30	26.43%
110.02.12500002.0000.0000 - Emergency Medicine Program - Emergency Medical Services	898,463.04	906,768.42	8,305.38	0.92%
110.02.13050202.0000.0000 - Early Childhood Education	111,045.02	60,932.27	(50,112.75)	-45.13%
110.02.15010002.0000.0000 - English Department	714,386.21	831,698.98	117,312.78	16.42%
110.02.15060002.0000.0000 - Speech Department	264,526.94	289,688.24	25,161.29	9.51%
110.02.15090002.0000.0000 - Philosophy	159,017.39	164,228.77	5,211.39	3.28%
110.02.17010002.0000.0000 - Mathematics Department	840,937.09	849,151.39	8,214.30	0.98%
110.02.17010202.3269.0000 - CHC-Contract Education	14,000.00	13,340.00	(660.00)	-4.71%
110.02.19020002.0000.0000 - Physics Department	155,044.42	150,515.73	(4,528.69)	-2.92%
110.02.19050002.0000.0000 - Chemistry Department	485,868.91	521,993.32	36,124.41	7.44%
110.02.19110002.0000.0000 - Formerly Astronomy Dept.	68,878.16	75,734.37	6,856.20	9.95%
110.02.19140002.0000.0000 - Geology Department	95,800.47	106,795.35	10,994.87	11.48%
110.02.20010002.0000.0000 - Psychology	399,995.87	438,040.70	38,044.83	9.51%
110.02.21330002.0000.0000 - Fire Science - Fire Technology	363,570.46	435,721.12	72,150.67	19.85%
110.02.21990102.0000.0000 - Public Safety Training	2,180.00	2,180.00	0.00	0.00%
110.02.22020002.0000.0000 - Anthropology	99,450.57	109,820.92	10,370.35	10.43%
110.02.22040002.0000.0000 - Economics	140,039.01	150,228.78	10,189.77	7.28%
110.02.22050002.0000.0000 - History	109,331.09	119,936.58	10,605.49	9.70%
110.02.22060002.0000.0000 - Geography Department	68,978.14	75,423.66	6,445.53	9.34%
110.02.22070002.0000.0000 - Political Science	119,478.20	131,237.35	11,759.15	9.84%
110.02.22080002.0000.0000 - Sociology	146,076.27	158,967.32	12,891.05	8.82%
110.02.49300102.0000.0000 - Office Of Instruction - Adjuncts	4,378,658.08	4,832,133.00	453,474.92	10.36%
110.02.49307002.0000.0000 - Reading Program	119,478.34	130,683.64	11,205.30	9.38%
110.02.60100402.0000.0000 - Humanities Division	53,081.67	157,282.86	104,201.19	196.30%
110.02.60101502.0000.0000 - Office Of Instruction	630,084.91	685,955.90	55,870.99	8.87%
110.02.60101902.0000.0000 - Honors Program	72,029.00	73,772.00	1,743.00	2.42%
110.02.60102102.0000.0000 - Resp Therapy Cert Program - Academic Administration	74,681.03	85,273.22	10,592.19	14.18%

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.02.60102202.0000.0000 - Emergency Medicine Program - Academic Administration	69,922.56	75,623.32	5,700.75	8.15%
110.02.60102302.0000.0000 - Radiologic Technology	5,037.00	5,089.00	52.00	1.03%
110.02.60102402.0000.0000 - Fire Science - Academic Administration	30,782.38	34,582.88	3,800.50	12.35%
110.02.60102502.0000.0000 - Vocational Education	171,832.82	203,201.28	31,368.46	18.26%
110.02.60102602.0000.0000 - Learning Resource Center - Academic Administration	88,051.63	117,894.71	29,843.08	33.89%
110.02.61100202.0000.0000 - Learning Resource Center	474,457.35	412,332.60	(62,124.75)	-13.09%
110.02.61200102.0000.0000 - Library	513,980.01	651,502.84	137,522.84	26.76%
110.02.61900102.0000.0000 - Aquatics Center	29,026.52	32,298.41	3,271.89	11.27%
110.02.61900302.0000.0000 - Grants	10,208.00	10,000.00	(208.00)	-2.04%
110.02.61900502.0000.0000 - Campus President - Other Instructional Support Sv	120,997.28	276,514.28	155,517.00	128.53%
110.02.61900602.0000.0000 - Science Division	24,687.97	196,815.11	172,127.14	697.21%
110.02.61900702.0000.0000 - Planning and Research	2,900.00	0.00	(2,900.00)	-100.00%
110.02.61900802.0000.0000 - Resource Development	269,989.10	302,001.81	32,012.72	11.86%
110.02.61900902.0000.0000 - Marketing & Public Affairs - Other Instructional Support Sv	118,076.82	134,566.34	16,489.52	13.97%
110.02.62000102.0000.0000 - Admissions & Records	536,062.25	576,420.18	40,357.93	7.53%
110.02.63100402.0000.0000 - Counseling - Counseling & Guidance	737,603.33	745,692.69	8,089.36	1.10%
110.02.63300102.0000.0000 - Articulation Program	0.00	1,875.00	1,875.00	100.00%
110.02.63300402.0000.0000 - Transfer Center 7/1/05	177,080.32	203,985.90	26,905.58	15.19%
110.02.63400202.0000.0000 - Career Center	176,453.40	202,446.60	25,993.20	14.73%
110.02.64200202.0000.0000 - Disabled Student Prog/Service	216,461.57	244,198.96	27,737.39	12.81%
110.02.64300102.0000.0000 - EOPS	154,265.66	159,858.78	5,593.12	3.63%
110.02.64400102.0000.0000 - Student Health Services	95,901.00	99,280.00	3,379.00	3.52%
110.02.64500302.0000.0000 - Student Services - Student Personnel Admin.	558,492.30	590,149.84	31,657.54	5.67%
110.02.64600102.0000.0000 - Financial Aid	302,761.64	354,098.15	51,336.51	16.96%
110.02.64800102.0000.0000 - Veterans Education	500.00	0.00	(500.00)	-100.00%
110.02.64900302.0000.0000 - Commencement	11,581.00	11,036.00	(545.00)	-4.71%
110.02.64900502.0000.0000 - Articulation Program	142,158.29	156,386.99	14,228.70	10.01%
110.02.65100102.0000.0000 - Maintenance	600,881.06	609,647.65	8,766.59	1.46%
110.02.65300102.0000.0000 - Custodial	1,341,237.37	1,474,271.70	133,034.33	9.92%

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.02.65300302.0000.0000 - Custodial - Child Development Centers	5,682.65	6,599.85	917.20	16.14%
110.02.65300402.0000.0000 - Custodial - Food Services	3,497.37	3,887.91	390.54	11.17%
110.02.65500202.0000.0000 - Grounds - Grounds Maint & Repairs	191,514.26	262,097.81	70,583.54	36.86%
110.02.65700102.0000.0000 - Telephone Operations & Maint	67,342.43	74,714.15	7,371.72	10.95%
110.02.65700802.0000.0000 - Utilities - Telephone	15,000.00	0.00	(15,000.00)	-100.00%
110.02.65700902.0000.0000 - Parking Lot Improvements	17,791.00	34,559.00	16,768.00	94.25%
110.02.65701102.0000.0000 - Utilities - Electricity	69,639.00	111,745.00	42,106.00	60.46%
110.02.65701202.0000.0000 - Utilities - Fuel Oil	3,500.00	8,000.00	4,500.00	128.57%
110.02.65701702.0000.0000 - Unrestricted Lottery	668,826.00	668,825.00	(1.00)	0.00%
110.02.65900102.0000.0000 - Administrative Services - Other M&O	265,873.44	291,372.51	25,499.07	9.59%
110.02.65900302.0000.0000 - Maintenance & Operations - Other M&O	101,762.33	105,944.65	4,182.32	4.11%
110.02.66000302.0000.0000 - Campus President - Planning, Policymaking, & Coordination	430,175.13	293,959.31	(136,215.81)	-31.67%
110.02.66000502.0000.0000 - Planning And Research	402,906.74	428,974.64	26,067.89	6.47%
110.02.67100102.0000.0000 - Marketing & Public Affairs - Community Relations	319,128.98	324,663.68	5,534.70	1.73%
110.02.67200102.0000.0000 - College Business Office - Fiscal Operations	150,272.97	164,999.28	14,726.31	9.80%
110.02.67500102.0000.0000 - Professional Development	10,983.00	12,708.00	1,725.00	15.71%
110.02.67700602.0000.0000 - Purchasing And Warehousing - Logistical Services	62,493.28	74,298.32	11,805.04	18.89%
110.02.67700702.0000.0000 - Mailroom And Postage * Logistical Services	13,500.00	13,500.00	0.00	0.00%
110.02.67700802.0000.0000 - Administrative Services - Logistical Services	3,500.00	3,500.00	0.00	0.00%
110.02.67900202.0000.0000 - Technology Service - Other Gen Inst.Support Svcs	840,023.12	961,306.59	121,283.47	14.44%
110.02.68300202.0000.0000 - College Business Office - Community Use Of Facilities	12,933.77	14,852.12	1,918.34	14.83%
110.02.69100102.0000.0000 - Bookstore	0.00	232,814.37	232,814.37	100.00%
110.02.69100202.0000.0000 - Purchasing And Warehousing - Bookstores	8,521.81	10,131.59	1,609.78	18.89%
110.02.69100302.0000.0000 - Custodial - Bookstores	11,403.96	12,603.48	1,199.52	10.52%
110.02.69200202.0000.0000 - Child Development Center	208,802.56	214,132.56	5,330.00	2.55%
110.02.69500202.0000.0000 - Grounds - Parking	7,571.34	8,447.33	876.00	11.57%
110.02.69500302.0000.0000 - Custodial - Parking	911.85	939.75	27.89	3.06%
110.02.69500402.0000.0000 - Parking Lot Improvements	20,795.00	44,186.01	23,391.01	112.48%
110.02.69600302.0000.0000 - Student Services - Student & Co-Curricular	143,598.15	151,393.65	7,795.50	5.43%

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.02.69600402.0000.0000 - College Business Office - Student & Co-Curricular	737.01	822.16	85.15	11.55%
110.02.69601402.0000.0000 - CHC-Womens Athletics - Polo	0.00	3,928.05	3,928.05	100.00%
110.02.69601502.0000.0000 - Mens Athletics - Polo	0.00	3,928.05	3,928.05	100.00%
110.02.69602202.0000.0000 - Mens Athletics	19,566.00	27,189.00	7,623.00	38.96%
110.02.69602302.0000.0000 - Womens Athletics	27,181.00	32,889.00	5,708.00	21.00%
110.02.70100302.3281.0000 - CHC-Redlands USD Contract Education-Contract Ed/Special Projects	50,840.00	43,160.00	(7,680.00)	-15.11%
110.02.71000102.0000.0000 - Technology Service - Physical Property & Related Acquisitions	7,187.70	8,284.24	1,096.54	15.26%
110.02.71000202.0000.0000 - Maintenance & Operations - Physical Property & Related Acquisitions	39,139.36	40,747.94	1,608.58	4.11%
110.02.71000302.0000.0000 - Administrative Services - Physical Property & Related Acquisitions	55,584.24	58,123.71	2,539.46	4.57%
110.02.73200002.3269.0000 - CHC-Contract Education	12,340.00	13,340.00	1,000.00	8.10%
110.02.73200002.3281.0000 - CHC-Redlands USD Contract Education-Student Aid	6,320.00	7,000.00	680.00	10.76%
110.03.60900103.0000.0000 - Reassigned Time-DIST	435,136.37	475,529.69	40,393.32	9.28%
110.03.61500203.0000.0000 - Distance Education - Acad Info Systems & Tech	613,058.95	591,804.97	(21,253.98)	-3.47%
110.03.61901003.0000.0000 - State Mandate Claims Funding	0.00	0.00	0.00	0.00%
110.03.65100103.0000.0000 - Maintenance	310,215.35	376,263.94	66,048.59	21.29%
110.03.65701303.0000.0000 - Utilities-Central Services	309,143.33	356,170.18	47,026.85	15.21%
110.03.66000703.0000.0000 - District Chancellor	728,083.50	761,294.43	33,210.92	4.56%
110.03.66000803.0000.0000 - Institutional Effectiveness	286,278.89	439,351.39	153,072.50	53.47%
110.03.66000903.0000.0000 - Board Of Trustees	300,146.92	443,058.40	142,911.48	47.61%
110.03.67100103.0000.0000 - Marketing & Public Affairs	358,468.58	479,670.36	121,201.78	33.81%
110.03.67200203.0000.0000 - Controller	738,370.97	685,978.03	(52,392.93)	-7.10%
110.03.67200303.0000.0000 - Internal Audit	311,333.96	323,387.47	12,053.51	3.87%
110.03.67200403.0000.0000 - Accounting	1,814,286.76	2,009,647.64	195,360.88	10.77%
110.03.67300103.0000.0000 - Human Resources	2,454,887.50	2,789,434.04	334,546.54	13.63%
110.03.67500303.0000.0000 - Employee Benefits - Tuition Reimbursement	122,000.00	25,000.00	(97,000.00)	-79.51%
110.03.67500403.0000.0000 - EMG Planning/Preparedness	141,687.88	137,475.30	(4,212.59)	-2.97%
110.03.67700403.0000.0000 - General Supplies & Services	41,975.00	38,575.00	(3,400.00)	-8.10%
110.03.67700903.0000.0000 - District Health & Safety	302,518.95	126,600.00	(175,918.95)	-58.15%
110.03.67701003.0000.0000 - Purchasing And Warehousing	583,897.93	651,574.49	67,676.56	11.59%

Budget Forecast by Department - Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.03.67701103.0000.0000 - Insurance	70,000.00	70,000.00	0.00	0.00%
110.03.67701203.0000.0000 - Police	1,595,193.52	1,744,575.92	149,382.40	9.36%
110.03.67701303.0000.0000 - Printing	813,533.86	937,199.79	123,665.94	15.20%
110.03.67701403.0000.0000 - Security	646,293.01	665,793.10	19,500.09	3.02%
110.03.67800103.0000.0000 - TESS	3,652,037.21	3,521,568.22	(130,468.99)	-3.57%
110.03.67900303.0000.0000 - Employee Benefits - SUI/Excess STRS Sick Leave	41,000.00	110,000.00	69,000.00	168.29%
110.03.70100103.0000.0000 - Professional Development Centr - Contract Education	0.00	374,163.32	374,163.32	100.00%
110.03.71000403.0000.0000 - Facilities Planning/Adm.Svcs.	128,579.16	217,883.04	89,303.88	69.45%
110.03.73000403.0000.0000 - Insurance - Property and Liability	550,000.00	550,000.00	0.00	0.00%
110.15.67700401.0000.0000 - General Supplies & Services	0.00	140,768.00	140,768.00	100.00%
110.15.73000501.0000.0000 - WIA Carryover	5,716.00	5,716.00	0.00	0.00%
110.25.70100302.3281.0000 - CHC-Redlands USD Contract Education-Contract Ed/Special Projects	144,869.51	241,439.35	96,569.84	66.66%
110.25.73200002.3278.0000 - CHC-PSASB-Contract Education-Student Aid	14,972.95	38,807.46	23,834.51	159.18%
110.25.73200002.3281.0000 - CHC-Redlands USD Contract Education-Student Aid	10,000.00	0.00	(10,000.00)	-100.00%
	95,873,790.77	105,987,253.44	10,113,462.68	10.55%
Total	2,441,667.15	3,725,257.44	1,283,590.30	10.01%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
125.01.00000001.3311.0000 - SBVC-Accident Fee	41,000.00	41,000.00	0.00	0.00%
125.01.06040001.3152.0000 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	61,475.00	41,475.00	(20,000.00)	-32.53%
125.01.09480001.3174.0000 - SBVC-State Referee Program	12,000.00	12,000.00	0.00	0.00%
125.01.09565101.3169.0000 - SBVC-Welding Certification Test Revenue	2,460.00	2,460.00	0.00	0.00%
125.01.10040001.3277.0000 - SBVC-Rialto USD-Music Department	400.00	0.00	(400.00)	-100.00%
125.01.11010001.3277.0000 - SBVC-Rialto USD-Modern Languages Foreign Languages General	15,057.00	0.00	(15,057.00)	-100.00%
125.01.12301001.2180.0000 - SBVC-Enrollment Growth/Nursing Program	182,500.00	182,500.00	0.00	0.00%
125.01.13050001.1213.0000 - SBVC-Child Development Division Consortium	17,625.00	12,500.00	(5,125.00)	-29.08%
125.01.13070001.3181.0000 - SBVC-Restaurant Management-Restaurant Management Program	52,034.48	50,000.00	(2,034.48)	-3.91%
125.01.19110101.3509.0000 - SBVC-Planetarium Income	3,600.00	3,600.00	0.00	0.00%
125.01.22010101.3277.0000 - SBVC-Rialto USD-Rialto USD Contract Ed/MCHS	15,158.88	0.00	(15,158.88)	-100.00%
125.01.49301001.2210.0000 - SBVC-Youth Empowerment STR	22,500.00	22,500.00	0.00	0.00%
125.01.49301001.2228.0000 - SBVC-Basic Skills-Counseling General Studies	568,773.00	466,029.00	(102,744.00)	-18.06%
125.01.60101101.2276.0000 - SBVC-Prop 39 Region F Colleges-Technical Training	100,000.00	0.00	(100,000.00)	-100.00%
125.01.60102501.2457.0000 - SBVC-Perkins Title I - Other Instructional Support Sv	0.00	359,080.00	359,080.00	100.00%
125.01.60103101.2147.0000 - SBVC-AB104 Adult Ed Block Grant	9,961,494.00	10,391,054.00	429,560.00	4.31%
125.01.61900301.2406.0000 - SBVC-SWP-Positive Incentive Funding	0.00	131,872.00	131,872.00	100.00%
125.01.61900401.2166.0000 - SBVC-Zero Textbook Cost Degree	149,840.00	0.00	(149,840.00)	-100.00%
125.01.61900401.2167.0000 - SBVC-Mesa Grant	74,515.00	0.00	(74,515.00)	-100.00%
125.01.61910301.2458.0000 - SBVC-CTE Transitions Grant	39,512.40	39,308.00	(204.40)	-0.52%
125.01.61910401.1160.0000 - SBVC-Federal College Work Study - Administrative	342,250.00	342,250.00	0.00	0.00%
125.01.61912001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Technical Training Other	734,107.00	901,273.00	167,166.00	22.77%
125.01.63200101.2232.0000 - SBVC-Matriculation-03	3,332,514.00	3,331,831.00	(683.00)	-0.02%
125.01.63900101.2214.0000 - SBVC-Student Equity-Student Equity	1,383,207.00	1,340,863.00	(42,344.00)	-3.06%
125.01.64200101.2202.0000 - SBVC-Disabled Student Programs	775,867.00	672,003.00	(103,864.00)	-13.39%
125.01.64300101.2201.0000 - SBVC-EOPS 2017	917,001.00	963,980.00	46,979.00	5.12%
125.01.64300301.2200.0000 - SBVC-EOPS Care Program 2017	118,463.00	109,507.00	(8,956.00)	-7.56%
125.01.64400201.3337.0000 - SBVC-Family Pact Contract	16,000.00	16,000.00	0.00	0.00%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.01.64400301.3310.0000 - SBVC-Student Health Fees	495,000.00	510,000.00	15,000.00	3.03%
125.01.64600401.2161.0000 - SBVC-SFAA-BFAP Adm Allowance	187,530.00	191,950.00	4,420.00	2.36%
125.01.64700101.2266.0000 - SBVC-CalWorks-Workforce Readiness Job Development/Placement Services	685,564.00	646,945.00	(38,619.00)	-5.63%
125.01.64700501.2212.0000 - SBVC-Workability III Grant	142,762.00	142,762.00	0.00	0.00%
125.01.64900801.1150.0000 - SBVC-Title IV-Trio	308,638.00	301,110.00	(7,528.00)	-2.44%
125.01.64900901.1265.0000 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous	111,189.00	109,281.00	(1,908.00)	-1.72%
125.01.64901101.2435.0000 - SBVC-Middle College High School	100,000.00	100,000.00	0.00	0.00%
125.01.64901201.2355.0000 - SBVC-Puente Project	4,500.00	4,158.66	(341.34)	-7.59%
125.01.64901401.2209.0000 - SBVC-Foster Parent Program	166,525.00	148,126.00	(18,399.00)	-11.05%
125.01.65300101.3340.0000 - SBVC-Civic Center Act-Custodial	6,000.00	6,000.00	0.00	0.00%
125.01.66000301.2403.0000 - SBVC-Guided Pathways	0.00	415,058.00	415,058.00	100.00%
125.01.66000401.1176.0000 - SBVC-Veterans Education	2,200.00	2,200.00	0.00	0.00%
125.01.67700801.2235.0000 - SBVC-Lottery Restricted-Administrative Services Logistical Services	509,568.00	574,785.00	65,217.00	12.80%
125.01.67700801.2428.0000 - SBVC-Strong Workforce-Administrative Services Logistical Services	1,452,297.00	1,262,332.00	(189,965.00)	-13.08%
125.01.68200401.3163.0000 - SBVC-Media Academy Contracts	1,955.00	1,955.00	0.00	0.00%
125.01.68200601.3162.0000 - SBVC-Media Academy Contracts	2,945.00	0.00	(2,945.00)	-100.00%
125.01.69400301.3175.0000 - SBVC-Sun Room Catering	25,000.00	25,000.00	0.00	0.00%
125.01.69500401.3304.0000 - SBVC-Parking	200,000.00	208,000.00	8,000.00	4.00%
125.01.69601801.2235.0000 - SBVC-Lottery Restricted-Mens Athletics Football	181,608.95	0.00	(181,608.95)	-100.00%
125.01.69900101.3314.0000 - SBVC-Student Transportation Fee	200,000.00	200,000.00	0.00	0.00%
125.02.00000002.3311.0000 - CHC-Accident Fee	19,400.00	19,800.00	400.00	2.06%
125.02.05160002.2429.0000 - CHC-Regional Shares/Strong Workforce-Apprenticeship & Work-Based Learning	0.00	0.00	0.00	0.00%
125.02.05180002.2429.0000 - CHC-Regional Shares/Strong Workforce-Employability Soft Skills	0.00	0.00	0.00	0.00%
125.02.07070302.2429.0000 - CHC-Regional Shares/Strong Workforce-Data Analyst	0.00	0.00	0.00	0.00%
125.02.07080002.2429.0000 - CHC-Regional Shares/Strong Workforce-Cloud-Based Netlab	0.00	0.00	0.00	0.00%
125.02.12100102.3312.0000 - CHC-Respiratory Care Test Fee	3,800.00	3,800.00	0.00	0.00%
125.02.13050002.1213.0000 - CHC-Child Dev Div Consortium	3,750.00	3,750.00	0.00	0.00%
125.02.18990002.2429.0000 - CHC-Regional Shares/Strong Workforce-Veterans Collge Credit	0.00	0.00	0.00	0.00%
125.02.49301002.2228.0000 - CHC-Basic Skills-Counseling General Studies	193,973.00	165,000.00	(28,973.00)	-14.94%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.02.60102502.2457.0000 - CHC-Perkins Title I-Vocational Education	161,083.00	149,532.00	(11,551.00)	-7.17%
125.02.61200102.2235.0000 - CHC-Lottery Restricted-Library General	219,888.00	246,980.00	27,092.00	12.32%
125.02.61900102.3340.0000 - CHC-Civic Center Act-Aquatics Center	174,500.00	177,600.00	3,100.00	1.78%
125.02.61900302.2183.0000 - CHC-Colleges Future Foundation	4,373.69	0.00	(4,373.69)	-100.00%
125.02.61900802.3172.0000 - CHC-San Manuel	200,000.00	100,000.00	(100,000.00)	-50.00%
125.02.61910302.2458.0000 - CHC-CTE Transitions Grant	39,512.40	39,308.00	(204.40)	-0.52%
125.02.61910402.1160.0000 - CHC-Federal College Work Study - Administrative-Federal College Work	0.00	140,000.00	140,000.00	100.00%
125.02.61910702.3241.0000 - CHC-Medical Clearance	8,400.00	8,400.00	0.00	0.00%
125.02.61911302.3316.0000 - CHC-Recreation Fee	65,000.00	65,000.00	0.00	0.00%
125.02.63200102.2232.0000 - CHC-Matriculation-Matriculation	1,427,181.00	1,430,083.00	2,902.00	0.20%
125.02.63400102.3264.0000 - CHC-Educational Planning Initiative	67,500.00	0.00	(67,500.00)	-100.00%
125.02.64200102.2202.0000 - CHC-Disabled Student Programs - DSPS	468,738.00	468,738.00	0.00	0.00%
125.02.64300102.2201.0000 - CHC-EOPS-EOPS	551,568.00	579,825.00	28,257.00	5.12%
125.02.64300302.2200.0000 - CHC-EOPS-Care Program	90,622.00	98,336.00	7,714.00	8.51%
125.02.64400202.3337.0000 - CHC-Family Pact Contract	11,000.00	11,000.00	0.00	0.00%
125.02.64400302.3310.0000 - CHC-Student Health Fees	234,000.00	248,000.00	14,000.00	5.98%
125.02.64500302.1176.0000 - CHC-Veterans Education	1,500.00	1,500.00	0.00	0.00%
125.02.64600102.2161.0000 - CHC-SFAA-BFAP Adm Allowance	0.00	52,913.00	52,913.00	100.00%
125.02.64700102.2429.0000 - CHC-Regional Shares/Strong Workforce-Workforce Readiness Job	384,375.00	514,768.00	130,393.00	33.92%
125.02.64900702.3315.0000 - CHC-Assessment Center Revenue	15,000.00	12,000.00	(3,000.00)	-20.00%
125.02.64900902.1265.0000 - CHC-Transitional Assistance - Misc Stu Svcs	38,108.00	37,666.00	(442.00)	-1.16%
125.02.64901702.2266.0000 - CHC-Calworks-Student Body Center Fee Student Activities/ Miscellaneous	199,592.00	190,035.00	(9,557.00)	-4.79%
125.02.65701102.3304.0000 - CHC-Parking-04	0.00	0.00	0.00	0.00%
125.02.66000302.2403.0000 - CHC-Guided Pathways	0.00	182,153.00	182,153.00	100.00%
125.02.66000302.3405.0000 - CHC-Institutional Effectiveness Partnership Initiative	0.00	200,000.00	200,000.00	100.00%
125.02.66000402.2214.0000 - CHC-Student Equity-Grants Planning Policymaking & Coordination	595,344.00	577,121.00	(18,223.00)	-3.06%
125.02.67700403.2406.0000 - CHC-SWP-Positive Incentive Funding	0.00	56,759.00	56,759.00	100.00%
125.02.67700802.2428.0000 - CHC-Strong Workforce-Administrative Services Logistical Services	0.00	565,960.00	565,960.00	100.00%
125.02.67900702.3145.0000 - CHC-Copy Revenue	14,500.00	14,500.00	0.00	0.00%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.02.68200102.3305.0000 - CHC-Community Services	148,142.00	50,000.00	(98,142.00)	-66.25%
125.02.68300102.3340.0000 - CHC-Civic Center Act-Media Academy Contracts	1,000.00	3,270.00	2,270.00	227.00%
125.02.69500402.3304.0000 - CHC-Parking-Parking Lot Improvements	205,166.00	204,792.00	(374.00)	-0.18%
125.02.69900102.3314.0000 - CHC-Student Transportation Fee	78,000.00	99,000.00	21,000.00	26.92%
125.03.60102903.2457.0000 - DIST-Perkins Title I	28,837.00	26,769.00	(2,068.00)	-7.17%
125.03.60102903.2458.0000 - DIST-CTE Transitions Grant	4,159.00	4,138.00	(21.00)	-0.50%
125.03.61500703.2261.0000 - DIST-ATPC-Technology Service Academic Information Systems & Technology	1,700,000.00	1,700,000.00	0.00	0.00%
125.03.61910803.3511.0000 - DIST-Fee For Service	400,000.00	400,000.00	0.00	0.00%
125.03.67100103.3515.0000 - DIST-Educational Orientation Program	25,000.00	0.00	(25,000.00)	-100.00%
125.03.67200203.2231.0000 - DIST-Block Grant-Controller	970,701.00	1,900,000.00	929,299.00	95.73%
125.03.67600203.2302.0000 - DIST-Equal Employment Opportunity	50,000.00	50,000.00	0.00	0.00%
125.03.68400203.2418.0000 - DIST-Riverside County Regional Training	43,348.00	0.00	(43,348.00)	-100.00%
125.03.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	300,000.00	0.00	(300,000.00)	-100.00%
125.03.68400203.2496.0000 - DIST-SWP Employability/Soft Skills to Create Pathways	0.00	1,343,720.00	1,343,720.00	100.00%
125.03.68400203.3282.0000 - DIST-Goodwill Southern California-01	139,200.00	0.00	(139,200.00)	-100.00%
125.03.68400203.3514.0000 - DIST-Indirect Charges	0.00	176,921.64	176,921.64	100.00%
125.03.68400603.3484.0000 - DIST-ICT/Digital Media-ICT/Digital Media	235,000.00	0.00	(235,000.00)	-100.00%
125.03.68401403.2497.0000 - DIST-ETP #7	0.00	1,793,728.00	1,793,728.00	100.00%
125.03.68402003.3424.0000 - DIST-PDC Local Contracts	50,000.00	10,000.00	(40,000.00)	-80.00%
125.03.71000303.3517.0000 - DIST-SolaTube Project/DO/SCE	0.00	175,000.00	175,000.00	100.00%
125.15.06040001.3152.0000 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	75,510.50	96,399.54	20,889.04	27.66%
125.15.09565101.3169.0000 - SBVC-Welding Certification Test Revenue	3,326.50	934.01	(2,392.49)	-71.92%
125.15.10040001.3182.0000 - SBVC-Music Department Donations	625,084.00	2,010.00	(623,074.00)	-99.68%
125.15.11010001.3277.0000 - SBVC-Rialto USD-Modern Languages Foreign Languages General	0.00	58,809.10	58,809.10	100.00%
125.15.13070001.2428.0000 - SBVC-Strong Workforce-Restaurant Management Program	1,144,414.27	0.00	(1,144,414.27)	-100.00%
125.15.13070001.3181.0000 - SBVC-Restaurant Management-Restaurant Management Program	44,560.33	117,184.59	72,624.26	162.98%
125.15.19010001.1153.0000 - SBVC-Success in STEM at HSI	0.00	219,970.00	219,970.00	100.00%
125.15.22010001.2184.0000 - SBVC-AB798 Textbook Affordability Program-Social Science General	23,687.41	4,303.81	(19,383.60)	-81.83%
125.15.22010101.3277.0000 - SBVC-Rialto USD-Rialto USD Contract Ed/MCHS	0.00	0.00	0.00	0.00%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.15.22070001.3277.0000 - SBVC-Rialto USD-07	0.00	0.00	0.00	0.00%
125.15.49301101.3277.0000 - SBVC-Rialto USD-Rialto USD Credit Courses	35,034.15	0.00	(35,034.15)	-100.00%
125.15.60101101.2276.0000 - SBVC-Prop 39 Region F Colleges	0.00	19,471.49	19,471.49	100.00%
125.15.60101501.2228.0000 - SBVC-Basic Skills - Academic Administration	138,337.00	560,483.12	422,146.12	305.16%
125.15.60103101.2147.0000 - SBVC-AB104 Adult Ed Block Grant	1,053,736.00	846,846.03	(206,889.97)	-19.63%
125.15.60103101.2148.0000 - SBVC - AEBG Data & Accountability	494,311.00	90,891.11	(403,419.89)	-81.61%
125.15.60103101.2149.0000 - SBVC-AB86 Adult Consortium-AB86 Adult Consortium	461,604.25	0.00	(461,604.25)	-100.00%
125.15.60103401.2490.0000 - SBVC-CTE Data Unlocked Initiative-01	0.00	50,000.00	50,000.00	100.00%
125.15.61900301.2454.0000 - SBVC-Ramp Up Grant	171,526.81	0.00	(171,526.81)	-100.00%
125.15.61900401.2166.0000 - SBVC-Zero Textbook Cost Degree	0.00	120,270.13	120,270.13	100.00%
125.15.61900401.2167.0000 - SBVC-Mesa Grant	0.00	49,776.96	49,776.96	100.00%
125.15.61912001.2428.0000 - SBVC-Strong Workforce-Technical Training Other Instructional Support	0.00	1,089,734.03	1,089,734.03	100.00%
125.15.61912001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instructional Support	0.00	857,140.00	857,140.00	100.00%
125.15.63200101.2232.0000 - SBVC-Matriculation-Matriculation	1,584,690.84	1,000,000.00	(584,690.84)	-36.90%
125.15.63900101.2214.0000 - SBVC-Student Equity-Student Equity	431,841.13	697,483.64	265,642.51	61.51%
125.15.64400201.3337.0000 - SBVC-Family Pact Contract	0.00	38,720.42	38,720.42	100.00%
125.15.64400301.3310.0000 - SBVC-Student Health Fees	0.00	181,053.71	181,053.71	100.00%
125.15.64500301.2165.0000 - SBVC-Hunger Free Campus Support	0.00	22,315.00	22,315.00	100.00%
125.15.64600101.2185.0000 - SBVC-Dreamer Students	0.00	24,065.00	24,065.00	100.00%
125.15.64800101.2187.0000 - SBVC-Veterans Resource Center	0.00	55,072.00	55,072.00	100.00%
125.15.64900801.1150.0000 - SBVC-Title IV-Trio	118,083.07	176,698.70	58,615.63	49.64%
125.15.64901101.2435.0000 - SBVC-Middle College High School	8,500.00	0.00	(8,500.00)	-100.00%
125.15.65300101.3340.0000 - SBVC-Civic Center Act-Custodial	58,904.67	79,297.43	20,392.76	34.62%
125.15.66000301.2403.0000 - SBVC-Guided Pathways	0.00	345,882.00	345,882.00	100.00%
125.15.66000301.2404.0000 - SBVC-Campus Safety & Sexual Assault	0.00	21,773.00	21,773.00	100.00%
125.15.66000401.1176.0000 - SBVC-Veterans Education-01	0.00	1,591.96	1,591.96	100.00%
125.15.66001101.1452.0000 - SBVC-Trade Adj Act - ATTC	118,437.90	59,322.64	(59,115.26)	-49.91%
125.15.67500101.2502.0000 - SBVC-Staff Development	42.40	42.40	0.00	0.00%
125.15.67700401.3277.0000 - SBVC-Rialto USD-General Supplies & Services	8,916.70	0.00	(8,916.70)	-100.00%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.15.67700401.3279.0000 - SBVC-SBCUSD Contract Ed/MCHS-General Supplies & Services	29,254.70	27,304.69	(1,950.01)	-6.67%
125.15.67700401.3280.0000 - SBVC-Rialto USD Contract Education-General Supplies & Services	30,226.14	28,102.00	(2,124.14)	-7.03%
125.15.68200601.3162.0000 - SBVC-Media Academy Contracts	3,277.45	3,277.44	(0.01)	0.00%
125.15.68401901.1461.0000 - SBVC-USDA Grant	126,058.32	60,777.00	(65,281.32)	-51.79%
125.15.69400301.3175.0000 - SBVC-Sun Room Catering	13,408.25	14,257.19	848.94	6.33%
125.15.69500401.3304.0000 - SBVC-Parking	0.00	200,979.64	200,979.64	100.00%
125.15.69900101.3314.0000 - SBVC-Student Transportation Fee	0.00	54,015.00	54,015.00	100.00%
125.15.71000401.2231.0000 - SBVC-Block Grant-Facilities Planning/Administration Services	784,602.20	602,724.77	(181,877.43)	-23.18%
125.25.12100102.3312.0000 - CHC-Respiratory Care Test Fee	430.00	430.00	0.00	0.00%
125.25.17010202.3269.0000 - CHC-Contract Education	36,745.70	87,635.38	50,889.68	138.49%
125.25.60103002.2454.0000 - CHC-Ramp Up Grant	33,883.94	0.00	(33,883.94)	-100.00%
125.25.60103402.2490.0000 - CHC-CTE Data Unlocked Initiative	12,353.47	12,346.15	(7.32)	-0.06%
125.25.61900102.3340.0000 - CHC-Aquatics Center	0.00	79,751.37	79,751.37	100.00%
125.25.61900802.3172.0000 - CHC-San Manuel	27,361.83	9,609.59	(17,752.24)	-64.88%
125.25.61910702.3241.0000 - CHC-Medical Clearance	8,965.24	7,572.24	(1,393.00)	-15.54%
125.25.61911302.3316.0000 - CHC-Recreation Fee	15,295.93	10,680.21	(4,615.72)	-30.18%
125.25.63200102.2232.0000 - CHC-Matriculation-Matriculation	723,638.68	288,434.33	(435,204.35)	-60.14%
125.25.63400102.3264.0000 - CHC-Educational Planning Initiative	60,429.70	95,677.02	35,247.32	58.33%
125.25.64400102.3186.0000 - CHC-Truth Initiative Tobacco Free Campus	0.00	17,830.67	17,830.67	100.00%
125.25.64400202.3337.0000 - CHC-Family Pact Contract	0.00	29,979.88	29,979.88	100.00%
125.25.64400302.3310.0000 - CHC-Student Health Fees	0.00	116,110.37	116,110.37	100.00%
125.25.64500302.1176.0000 - CHC-Veterans Education	2,619.49	3,112.82	493.33	18.83%
125.25.64500302.2165.0000 - CHC-Hunger Free Campus Support	0.00	10,278.00	10,278.00	100.00%
125.25.64600102.2185.0000 - CHC-Dreamer Students	0.00	13,525.00	13,525.00	100.00%
125.25.64700102.2429.0000 - CHC-Regional Shares/Strong Workforce	0.00	522,429.00	522,429.00	100.00%
125.25.64800102.2187.0000 - CHC-Veteran's Resource Center	18,767.00	18,767.00	0.00	0.00%
125.25.64900702.3315.0000 - CHC-Assessment Center Revenue	0.00	17,234.96	17,234.96	100.00%
125.25.66000302.2403.0000 - CHC-Guided Pathways	0.00	151,794.00	151,794.00	100.00%
125.25.66000302.2404.0000 - CHC-Campus Safety & Sexual Assault	0.00	14,776.00	14,776.00	100.00%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.25.66000402.2214.0000 - CHC-Student Equity-Grants Planning Policymaking & Coordination	189,709.68	130,482.23	(59,227.45)	-31.22%
125.25.66001002.2228.0000 - CHC-Basic Skills-Campus President Prior Year	90,000.00	188,824.03	98,824.03	109.80%
125.25.67500102.2502.0000 - CHC-Staff Development	205.83	205.73	(0.10)	-0.05%
125.25.67700802.2428.0000 - CHC-Strong Workforce-Administrative Services Logistical Services	429,771.13	388,501.40	(41,269.73)	-9.60%
125.25.67800202.2216.0000 - CHC-Telecommunications Technology	4,139.90	4,139.90	0.00	0.00%
125.25.67900702.3145.0000 - CHC-Copy Revenue	16,204.06	32,513.36	16,309.30	100.65%
125.25.68200102.3305.0000 - CHC-Community Services	0.00	4,824.53	4,824.53	100.00%
125.25.69900102.3314.0000 - CHC-Student Transportation Fee	0.00	3,511.16	3,511.16	100.00%
125.25.71000402.2231.0000 - CHC-Block Grant-Facilities Planning/Administration Services	209,042.86	177,810.75	(31,232.11)	-14.94%
125.31.60103101.2147.0000 - SBVC-AB104 Adult Ed Block Grant	0.00	1,153,632.00	1,153,632.00	100.00%
125.31.61000001.2228.0000 - SBVC- Basic Skills	2,010.00	0.00	(2,010.00)	-100.00%
125.31.61912001.2428.0000 - SBVC-Strong Workforce-Technical Training Other Instructional Support	0.00	577,263.88	577,263.88	100.00%
125.31.61912001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Technical Training Other	0.00	330,554.69	330,554.69	100.00%
125.31.64600401.2161.0000 - SBVC-SFAA-BFAP Adm Allowance	346,647.00	354,397.00	7,750.00	2.24%
125.31.64901401.2209.0000 - SBVC-Foster Parent Program	11,750.00	11,750.00	0.00	0.00%
125.32.64600402.2161.0000 - CHC-SFAA-BFAP Adm Allowance	170,243.00	159,794.00	(10,449.00)	-6.14%
125.32.64700102.2429.0000 - CHC-Regional Shares Strong Workforce	0.00	280,755.28	280,755.28	100.00%
125.32.67700802.2428.0000 - CHC-Strong Workforce FY17	0.00	282,965.66	282,965.66	100.00%
125.35.61500203.2236.0000 - DIST-3C Media Solutions	50,435.00	52,711.56	2,276.56	4.51%
125.35.61500203.3491.0000 - DIST-Innovation & Effectiveness Grant	650,557.21	48,777.54	(601,779.67)	-92.50%
125.35.67200203.2230.0000 - DIST-Instructional Equipment	106,220.06	96,005.49	(10,214.57)	-9.62%
125.35.67200203.2231.0000 - DIST-Block Grant-Controller	731,296.42	788,448.52	57,152.10	7.82%
125.35.67600203.2302.0000 - DIST-Equal Employment Opportunity	68,554.82	93,788.19	25,233.37	36.81%
125.35.67800203.2216.0000 - DIST-Telecommunications Technology	1,501.27	1,501.27	0.00	0.00%
125.35.68400203.1267.0000 - DIST-TANF Work Study-Professional Development Center	0.00	2,018,919.79	2,018,919.79	100.00%
125.35.68400203.2402.0000 - DIST-SWP IE CyberHub Centers	0.00	171,000.00	171,000.00	100.00%
125.35.68400203.2418.0000 - DIST-Riverside County Regional Training	0.00	181.31	181.31	100.00%
125.35.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	0.00	146,240.64	146,240.64	100.00%
125.35.68400203.2495.0000 - DIST-SWP/Cloudbased Netlab	0.00	372,932.00	372,932.00	100.00%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.35.68400203.3282.0000 - DIST-Goodwill Southern California	0.00	139,200.00	139,200.00	100.00%
125.35.68400603.3484.0000 - DIST-ICT/Digital Media-05	0.00	53,201.11	53,201.11	100.00%
125.35.68400903.3999.0000 - DIST-Restricted Reserve	0.00	277,456.44	277,456.44	100.00%
125.35.68401303.1452.0000 - DIST-Trade Adjustment Act ATTC	227,716.95	32,128.10	(195,588.85)	-85.89%
125.35.68401403.2421.0000 - DIST-ETP #6	0.00	160,299.44	160,299.44	100.00%
125.35.68401403.2456.0000 - DIST-ETP #5-02	0.00	63,143.50	63,143.50	100.00%
125.35.68401703.1439.0000 - DIST-Cal Mfg Tech Consulting	97,182.13	174,990.22	77,808.09	80.06%
125.35.68402003.3424.0000 - DIST-PDC Local Contracts	837.99	75,145.43	74,307.44	8,867.34%
125.35.68402103.2488.0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	1,932,781.01	389,656.11	(1,543,124.90)	-79.84%
125.35.70100303.3425.0000 - DIST-Contract Ed/Special Projects	299,371.88	159,448.62	(139,923.26)	-46.74%
	47,457,941.97	57,364,667.72	9,906,725.75	20.87%

Expenditures

125.01.04010001.2235.0000 - SBVC-Lottery Restricted-Biology General	23,016.00	20,306.00	(2,710.00)	-11.77%
125.01.04030001.2235.0000 - SBVC-Lottery Restricted-Microbiology Microbiology	25,676.00	29,776.00	4,100.00	15.97%
125.01.04100001.2235.0000 - SBVC-Lottery Restricted-Anatomy & Physiology Department Anatomy	34,490.00	34,490.00	0.00	0.00%
125.01.05140001.2235.0000 - SBVC-Lottery Restricted-Computer Info Tech	2,385.00	2,385.00	0.00	0.00%
125.01.05140001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Computer Info Tech	0.00	207,619.00	207,619.00	100.00%
125.01.06040001.2457.0000 - SBVC-Perkins Title I-Radio/Television Instruction	9,900.00	30,500.00	20,600.00	208.08%
125.01.06040001.3152.0000 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	55,475.00	35,475.00	(20,000.00)	-36.05%
125.01.08350001.2235.0000 - SBVC-Lottery Restricted-P E Physical Education	4,830.00	4,830.00	0.00	0.00%
125.01.09010001.2235.0000 - SBVC-Lottery Restricted-Technical Training Division Engineering	1,050.00	1,050.00	0.00	0.00%
125.01.09340001.2235.0000 - SBVC-Lottery Restricted-Electronics Department	3,990.00	3,990.00	0.00	0.00%
125.01.09340001.2428.0000 - SBVC-Strong Workforce-Electronics Department	95,000.00	0.00	(95,000.00)	-100.00%
125.01.09340001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Electronics Department	87,607.00	250,001.00	162,394.00	185.37%
125.01.09340001.2457.0000 - SBVC-Perkins Title I-Electronics Department	18,182.00	18,000.00	(182.00)	-1.00%
125.01.09460001.2235.0000 - SBVC-Lottery Restricted-Refrigeration	3,360.00	3,360.00	0.00	0.00%
125.01.09460001.2457.0000 - SBVC-Perkins Title I-Refrigeration	10,000.00	17,000.00	7,000.00	70.00%
125.01.09470001.2428.0000 - SBVC-Strong Workforce-Diesel	0.00	151,355.00	151,355.00	100.00%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.01.09470001.2457.0000 - SBVC-Perkins Title I-Diesel Department	39,000.00	21,000.00	(18,000.00)	-46.15%
125.01.09480001.3174.0000 - SBVC-State Referee Program	12,000.00	12,000.00	0.00	0.00%
125.01.09480101.2235.0000 - SBVC-Lottery Restricted-Automotive Department	12,200.00	4,200.00	(8,000.00)	-65.57%
125.01.09480101.2429.0000 - SBVC-Regional Shares/Strong Workforce-Automotive Department	104,000.00	0.00	(104,000.00)	-100.00%
125.01.09480101.2457.0000 - SBVC-Perkins Title I-Automotive Department	37,706.00	44,000.00	6,294.00	16.69%
125.01.09490001.2457.0000 - SBVC-Perkins Title I-Automotive Collision Repair	31,994.00	42,000.00	10,006.00	31.27%
125.01.09500001.2235.0000 - SBVC-Lottery Restricted-Aeronautics Department Main	4,200.00	4,200.00	0.00	0.00%
125.01.09500001.2457.0000 - SBVC-Perkins Title I-Aeronautics Department Main	32,600.00	23,500.00	(9,100.00)	-27.91%
125.01.09563001.2235.0000 - SBVC-Lottery Restricted-Machine Shop Department	14,625.00	2,625.00	(12,000.00)	-82.05%
125.01.09563001.2428.0000 - SBVC-Strong Workforce-Machine Shop Dept	0.00	28,000.00	28,000.00	100.00%
125.01.09563001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Machine Shop Department	230,000.00	55,000.00	(175,000.00)	-76.09%
125.01.09563001.2457.0000 - SBVC-Perkins Title I-Machine Shop Department	22,500.00	18,000.00	(4,500.00)	-20.00%
125.01.09565101.2235.0000 - SBVC-Lottery Restricted-Welding Certification Test Revenue	46,958.00	35,866.00	(11,092.00)	-23.62%
125.01.09565101.2457.0000 - SBVC-Perkins Title I-Welding Certification Test Revenue	34,000.00	53,000.00	19,000.00	55.88%
125.01.09565101.3169.0000 - SBVC-Welding Certification Test Revenue	2,460.00	2,460.00	0.00	0.00%
125.01.09572001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Construction Inspection	0.00	86,000.00	86,000.00	100.00%
125.01.09580001.2457.0000 - SBVC-Perkins Title I-Water Supply Technology	8,972.00	8,000.00	(972.00)	-10.83%
125.01.09990101.2429.0000 - SBVC-Regional Shares/Strong Workforce-Technical Training	0.00	77,538.00	77,538.00	100.00%
125.01.10020001.2235.0000 - SBVC-Lottery Restricted-Art Department	4,665.00	4,665.00	0.00	0.00%
125.01.10020001.2428.0000 - SBVC-Strong Workforce-Art Department	26,500.00	0.00	(26,500.00)	-100.00%
125.01.10020001.2457.0000 - SBVC-Perkins Title I-Art Department	12,900.00	7,000.00	(5,900.00)	-45.74%
125.01.10040001.2235.0000 - SBVC-Lottery Restricted-Music Department	3,150.00	3,150.00	0.00	0.00%
125.01.10040001.3277.0000 - SBVC-Rialto USD-Music Department	3,917.16	0.00	(3,917.16)	-100.00%
125.01.10070001.2235.0000 - SBVC-Lottery Restricted-Drama Department	1,937.00	1,937.00	0.00	0.00%
125.01.11010001.3277.0000 - SBVC-Rialto USD-Modern Languages Foreign Languages General	15,057.00	0.00	(15,057.00)	-100.00%
125.01.12170001.2428.0000 - SBVC-Strong Workforce-Surgical Technician	0.00	153,653.46	153,653.46	100.00%
125.01.12210001.2428.0000 - SBVC-Strong Workforce-Pharmacy Technology	0.00	114,868.54	114,868.54	100.00%
125.01.12210001.2457.0000 - SBVC-Perkins Title I-Pharmacy Technology	35,000.00	18,000.00	(17,000.00)	-48.57%
125.01.12301001.2180.0000 - SBVC-Enrollment Growth/Nursing Program	181,500.00	181,500.00	0.00	0.00%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.01.12301101.2235.0000 - SBVC-Lottery Restricted-Registered Nursing Program	11,139.00	11,139.00	0.00	0.00%
125.01.12301101.2428.0000 - SBVC-Strong Workforce-Registered Nursing Program	74,037.00	25,000.00	(49,037.00)	-66.23%
125.01.12301101.2429.0000 - SBVC-Regional Shares/Strong Workforce-Registered Nursing Program	73,125.00	51,202.00	(21,923.00)	-29.98%
125.01.12301101.2457.0000 - SBVC-Perkins Title I-Registered Nursing Program	28,000.00	28,000.00	0.00	0.00%
125.01.12390001.2428.0000 - SBVC-Strong Workforce-Psychiatric Tech	0.00	188,600.00	188,600.00	100.00%
125.01.12390001.2457.0000 - SBVC-Perkins Title I-Psychiatric Tech	13,428.00	12,000.00	(1,428.00)	-10.63%
125.01.13050001.1213.0000 - SBVC-Child Development Division Consortium	500.00	500.00	0.00	0.00%
125.01.13060001.2428.0000 - SBVC-Strong Workforce-Nutrition, Food and Culinary Arts	32,448.00	268,829.99	236,381.99	728.49%
125.01.13070001.2235.0000 - SBVC-Lottery Restricted-Restaurant Management Program	48,000.00	48,000.00	0.00	0.00%
125.01.13070001.2428.0000 - SBVC-Strong Workforce-Restaurant Management Program	32,448.00	175,280.00	142,832.00	440.19%
125.01.13070001.3181.0000 - SBVC-Restaurant Management-Restaurant Management Program	52,034.48	50,000.00	(2,034.48)	-3.91%
125.01.19020001.2235.0000 - SBVC-Lottery Restricted-Physics Department	1,554.00	1,554.00	0.00	0.00%
125.01.19050001.2235.0000 - SBVC-Lottery Restricted-Chemistry Department	48,466.00	28,466.00	(20,000.00)	-41.27%
125.01.19110101.3509.0000 - SBVC-Planetarium Income	3,600.00	3,600.00	0.00	0.00%
125.01.22010101.3277.0000 - SBVC-Rialto USD-Rialto USD Contract Ed/MCHS	3,435.00	0.00	(3,435.00)	-100.00%
125.01.22060001.2235.0000 - SBVC-Lottery Restricted-Geography Department	1,000.00	1,000.00	0.00	0.00%
125.01.22060001.2457.0000 - SBVC-Perkins Title I-Geography Department	0.00	10,000.00	10,000.00	100.00%
125.01.22990101.2428.0000 - SBVC-Strong Workforce-Human Services Department	60,000.00	0.00	(60,000.00)	-100.00%
125.01.49301001.2210.0000 - SBVC-Youth Empowerment STR	22,500.00	20,100.00	(2,400.00)	-10.67%
125.01.49301001.2228.0000 - SBVC-Basic Skills-Counseling General Studies	568,773.00	466,029.00	(102,744.00)	-18.06%
125.01.49301401.2235.0000 - SBVC-Lottery Restricted-Library General	164,156.00	164,156.00	0.00	0.00%
125.01.49303001.2202.0000 - SBVC-Disabled Student Programs	0.00	75,814.03	75,814.03	100.00%
125.01.60101101.2232.0000 - SBVC-Matriculation-Technical Training Division Academic Administration	24,960.00	0.00	(24,960.00)	-100.00%
125.01.60101101.2276.0000 - SBVC-Prop 39 Region F Colleges-Technical Training	100,000.00	0.00	(100,000.00)	-100.00%
125.01.60101101.2429.0000 - SBVC-Regional Shares/Strong Workforce-Technical Training Division	0.00	48,416.00	48,416.00	100.00%
125.01.60101401.2235.0000 - SBVC-Restricted Lottery	0.00	5,000.00	5,000.00	100.00%
125.01.60102501.2457.0000 - SBVC-Perkins Title I - Other Instructional Support Sv	14,638.00	9,080.00	(5,558.00)	-37.97%
125.01.60102901.2450.0000 - SBVC-Consortia - Staff Development-01	0.00	0.00	0.00	0.00%
125.01.60103101.2147.0000 - SBVC-AB104 Adult Ed Block Grant	9,961,494.00	10,391,054.00	429,560.00	4.31%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.01.61200201.2428.0000 - SBVC-Strong Workforce-Library Technology Certificate	0.00	9,999.00	9,999.00	100.00%
125.01.61900301.2406.0000 - SBVC-SWP-Positive Incentive Funding	0.00	131,872.00	131,872.00	100.00%
125.01.61900401.2166.0000 - SBVC-Zero Textbook Cost Degree	149,840.00	0.00	(149,840.00)	-100.00%
125.01.61900401.2167.0000 - SBVC-Mesa Grant	80,390.11	0.00	(80,390.11)	-100.00%
125.01.61910301.2458.0000 - SBVC-CTE Transitions Grant	39,512.40	39,308.00	(204.40)	-0.52%
125.01.61910401.1160.0000 - SBVC-Federal College Work Study - Administrative	342,250.00	342,250.00	0.00	0.00%
125.01.61912001.2428.0000 - SBVC-Strong Workforce-Technical Training Other Instructional Support	250,000.00	146,746.00	(103,254.00)	-41.30%
125.01.61912001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instructional Support	239,375.00	0.00	(239,375.00)	-100.00%
125.01.63100401.2232.0000 - SBVC-Matriculation-Matriculation Counseling & Guidance	27,270.03	31,338.48	4,068.45	14.92%
125.01.63200101.2232.0000 - SBVC-Matriculation-03	3,382,927.81	3,300,492.54	(82,435.26)	-2.44%
125.01.63900101.2214.0000 - SBVC-Student Equity-Student Equity	1,165,722.26	1,217,395.00	51,672.74	4.43%
125.01.64200101.2202.0000 - SBVC-Disabled Student Programs	714,923.48	596,188.97	(118,734.50)	-16.61%
125.01.64300101.2201.0000 - SBVC-EOPS 2017	518,578.49	756,282.00	237,703.51	45.84%
125.01.64300301.2200.0000 - SBVC-EOPS Care Program 2017	57,667.49	70,506.99	12,839.50	22.26%
125.01.64400201.3337.0000 - SBVC-Family Pact Contract	16,000.00	16,000.00	0.00	0.00%
125.01.64400301.3310.0000 - SBVC-Student Health Fees	490,323.20	510,000.00	19,676.80	4.01%
125.01.64600401.2161.0000 - SBVC-SFAA-BFAP Adm Allowance	187,530.01	191,950.00	4,419.99	2.36%
125.01.64700101.1265.0000 - SBVC-Transitional Assistance-Workforce Readiness Job Development/Plac	20,573.98	21,378.67	804.68	3.91%
125.01.64700101.2266.0000 - SBVC-CalWorks-Workforce Readiness Job Development/Placement Services	426,410.55	354,848.61	(71,561.94)	-16.78%
125.01.64700501.2212.0000 - SBVC-Workability III Grant	142,762.00	142,762.00	(0.01)	0.00%
125.01.64800101.2214.0000 - SBVC-Student Equity-Veterans Education	50,014.10	0.00	(50,014.10)	-100.00%
125.01.64900101.2266.0000 - SBVC-CalWorks-Workforce Readiness Misc. Student Services	247,605.35	262,096.39	14,491.03	5.85%
125.01.64900201.2429.0000 - SBVC-Regional Shares/Strong Workforce-Outreach and Recruitment	0.00	125,497.00	125,497.00	100.00%
125.01.64900801.1150.0000 - SBVC-Title IV-Trio	296,714.30	291,110.00	(5,604.31)	-1.89%
125.01.64900901.1265.0000 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous Student	14,857.25	10,000.33	(4,856.92)	-32.69%
125.01.64901101.2435.0000 - SBVC-Middle College High School	100,000.00	100,000.00	0.00	0.00%
125.01.64901201.2355.0000 - SBVC-Puente Project	4,500.00	4,158.66	(341.34)	-7.59%
125.01.64901401.2209.0000 - SBVC-Foster Parent Program	162,225.00	148,126.00	(14,098.99)	-8.69%
125.01.65300101.3340.0000 - SBVC-Civic Center Act-Custodial	3,821.00	3,821.00	0.00	0.00%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.01.66000301.2403.0000 - SBVC-Guided Pathways	0.00	415,058.00	415,058.00	100.00%
125.01.66000401.1176.0000 - SBVC-Veterans Education	2,200.00	2,200.00	0.00	0.00%
125.01.67700401.2235.0000 - SBVC-Lottery Restricted-General Supplies & Services	13,317.00	136,064.00	122,747.00	921.73%
125.01.67700401.3277.0000 - SBVC-Rialto USD-General Supplies & Services	16,273.44	0.00	(16,273.44)	-100.00%
125.01.67700501.3340.0000 - SBVC-Civic Center Act-Auditorium	2,179.00	2,179.00	0.00	0.00%
125.01.67700801.2235.0000 - SBVC-Lottery Restricted-Administrative Services Logistical Services	0.00	0.00	0.00	0.00%
125.01.67700801.2428.0000 - SBVC-Strong Workforce-Administrative Services Logistical Services	189,964.00	0.00	(189,964.00)	-100.00%
125.01.68200401.3163.0000 - SBVC-Media Academy Contracts	1,955.00	1,955.00	0.00	0.00%
125.01.68200601.3162.0000 - SBVC-Media Academy Contracts	2,945.00	0.00	(2,945.00)	-100.00%
125.01.68400601.3152.0000 - SBVC-Digital Media Disciplines Grant-ICT/Digital Media	6,000.00	6,000.00	0.00	0.00%
125.01.69400301.3175.0000 - SBVC-Sun Room Catering	25,000.00	25,000.00	0.00	0.00%
125.01.69500401.3304.0000 - SBVC-Parking	200,000.01	208,000.00	7,999.98	4.00%
125.01.69600101.2235.0000 - SBVC-Lottery Restricted-Mens Athletics Student & Co Curricular	11,913.00	11,913.00	0.00	0.00%
125.01.69601801.2235.0000 - SBVC-Lottery Restricted-Mens Athletics Football	181,608.95	0.00	(181,608.95)	-100.00%
125.01.69602301.2235.0000 - SBVC-Lottery Restricted-Womens Athletics	2,578.00	2,578.00	0.00	0.00%
125.01.69602501.2235.0000 - SBVC-Lottery Restricted-Athletic Trainer Athletic Trainer	8,085.00	8,085.00	0.00	0.00%
125.01.69900101.3314.0000 - SBVC-Student Transportation Fee	200,000.00	200,000.00	0.00	0.00%
125.01.73200001.1150.0000 - SBVC-Title IV-Trio-04	10,000.00	10,000.00	0.00	0.00%
125.01.73200001.1265.0000 - SBVC-Transitional Assistance-Student Aid	75,757.77	77,902.00	2,144.23	2.83%
125.01.73200001.2180.0000 - SBVC-Enrollment Growth/Nursing Program	1,000.00	1,000.00	0.00	0.00%
125.01.73200001.2200.0000 - SBVC-EOPS Care Program-Student Aid	60,595.52	39,000.00	(21,595.52)	-35.64%
125.01.73200001.2201.0000 - SBVC-EOPS	395,422.83	207,698.00	(187,724.83)	-47.47%
125.01.73200001.2214.0000 - SBVC-Student Equity-Student Aid	159,428.00	123,468.00	(35,960.00)	-22.56%
125.01.73200001.2232.0000 - SBVC-Matriculation-Student Aid	40,000.00	0.00	(40,000.00)	-100.00%
125.01.73200201.2266.0000 - SBVC-CalWorks-CalWORKs Payments To/For Students	10,328.95	30,000.00	19,671.05	190.45%
125.01.73200301.1213.0000 - SBVC-Child Development Division Consortium	17,125.00	12,000.00	(5,125.00)	-29.93%
125.01.73200301.2210.0000 - SBVC-Youth Empowerment STR-02	0.00	2,400.00	2,400.00	100.00%
125.02.04010102.2235.0000 - CHC-Lottery Restricted-Microbiology Biology General	10,147.00	10,147.00	0.00	0.00%
125.02.04100002.2235.0000 - CHC-Lottery Restricted-Anatomy & Physiology	6,343.00	6,904.00	561.00	8.84%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.02.05060002.2429.0000 - CHC-Regional Shares/Strong Workforce-Business Management	145,000.00	78,859.49	(66,140.51)	-45.61%
125.02.05160002.2429.0000 - CHC-Regional Shares/Strong Workforce-Apprenticeship & Work-Based Learning	0.00	50,000.00	50,000.00	100.00%
125.02.05180002.2429.0000 - CHC-Regional Shares/Strong Workforce-Employability Soft Skills	0.00	93,663.00	93,663.00	100.00%
125.02.07010002.2235.0000 - CHC-Lottery Restricted-Computer Science Department	16,200.00	16,200.00	0.00	0.00%
125.02.07010002.2428.0000 - CHC-Strong Workforce-Computer Science Department	0.00	103,654.37	103,654.37	100.00%
125.02.07010102.2457.0000 - CHC-Perkins Title I-Cisco Academy	5,001.00	5,001.00	0.00	0.00%
125.02.07020002.2428.0000 - CHC-Strong Workforce-Computer Science Department	32,757.00	32,757.00	0.00	0.00%
125.02.07070302.2429.0000 - CHC-Regional Shares/Strong Workforce-Data Analyst	0.00	15,100.00	15,100.00	100.00%
125.02.07080002.2429.0000 - CHC-Regional Shares/Strong Workforce-Cloud-Based Netlab	0.00	14,087.00	14,087.00	100.00%
125.02.10020002.2235.0000 - CHC-Lottery Restricted-Art Department	1,500.00	1,500.00	0.00	0.00%
125.02.12100002.2457.0000 - CHC-Perkins Title I-Respiratory Therapy Certification Program Respiratory	23,512.00	21,512.00	(2,000.00)	-8.51%
125.02.12100102.3312.0000 - CHC-Respiratory Care Test Fee	3,800.00	3,800.00	0.00	0.00%
125.02.12500002.2235.0000 - CHC-Lottery Restricted-Emergency Medicine Program Emergency Medical	1,500.00	1,500.00	0.00	0.00%
125.02.12500002.2457.0000 - CHC-Perkins Title I-Emergency Medicine Program Emergency Medical	39,501.00	30,766.00	(8,735.00)	-22.11%
125.02.12510002.2428.0000 - CHC-Strong Workforce-Paramedic	23,884.00	23,884.00	0.00	0.00%
125.02.13050002.1213.0000 - CHC-Child Dev Div Consortium	150.00	150.00	0.00	0.00%
125.02.13050202.2457.0000 - CHC-Perkins Title I-Early Childhood Education	6,550.00	6,550.00	0.00	0.00%
125.02.18990002.2429.0000 - CHC-Regional Shares/Strong Workforce-Veterans Collge Credit	0.00	87,000.00	87,000.00	100.00%
125.02.20010002.2235.0000 - CHC-Lottery Restricted-Psychology	1,400.00	1,400.00	0.00	0.00%
125.02.21330002.2428.0000 - CHC-Strong Workforce-Fire Science Fire Technology	98,796.00	98,796.00	0.00	0.00%
125.02.49301002.2228.0000 - CHC-Basic Skills-Counseling General Studies	193,973.00	165,000.00	(28,973.00)	-14.94%
125.02.49303002.2202.0000 - CHC-Disabled Student Programs	5,612.00	5,612.00	0.00	0.00%
125.02.60102202.2457.0000 - CHC-Perkins Title I-Emergency Medicine Program Academic Administration	12,878.00	12,878.00	0.00	0.00%
125.02.60102302.2235.0000 - CHC-Lottery Restricted	46,000.00	46,000.00	0.00	0.00%
125.02.60102302.2457.0000 - CHC-Perkins Title I-Radiologic Technology	8,302.00	7,660.00	(642.00)	-7.73%
125.02.60102402.2457.0000 - CHC-Perkins Title I-Fire Science Academic Administration	47,296.00	47,296.00	0.00	0.00%
125.02.60102502.2457.0000 - CHC-Perkins Title I-Vocational Education	18,042.00	17,869.00	(173.00)	-0.96%
125.02.61100102.2235.0000 - CHC-Lottery Restricted	93,000.00	93,000.00	0.00	0.00%
125.02.61100202.2214.0000 - CHC-Student Equity-Learning Resource Center	171,292.61	126,550.00	(44,742.61)	-26.12%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.02.61900102.3340.0000 - CHC-Civic Center Act-Aquatics Center	174,499.99	177,600.01	3,100.01	1.78%
125.02.61900302.2183.0000 - CHC-Colleges Future Foundation	4,373.69	0.00	(4,373.69)	-100.00%
125.02.61900402.2428.0000 - CHC-Strong Workforce-Grants Other Instructional Support Services	345,733.00	306,868.62	(38,864.38)	-11.24%
125.02.61900802.3172.0000 - CHC-San Manuel	200,000.00	100,000.00	(100,000.00)	-50.00%
125.02.61910302.2458.0000 - CHC-CTE Transitions Grant	34,797.64	25,781.84	(9,015.80)	-25.91%
125.02.61910402.1160.0000 - CHC-Federal College Work Study - Administrative-Federal College Work Study	59,788.67	140,000.00	80,211.33	134.16%
125.02.61910702.3241.0000 - CHC-Medical Clearance	8,400.00	8,400.00	0.00	0.00%
125.02.61911302.3316.0000 - CHC-Recreation Fee	65,000.00	65,000.00	0.00	0.00%
125.02.62000102.2232.0000 - CHC-Matriculation-Admissions & Records	170,241.95	212,242.18	42,000.23	24.67%
125.02.63100402.2232.0000 - CHC-Matriculation-Matriculation Counseling & Guidance	770,433.91	680,561.57	(89,872.34)	-11.67%
125.02.63200102.2232.0000 - CHC-Matriculation-Matriculation	372,950.97	413,961.66	41,010.70	11.00%
125.02.63400102.3264.0000 - CHC-Educational Planning Initiative	67,500.00	0.00	(67,500.00)	-100.00%
125.02.64200102.2202.0000 - CHC-Disabled Student Programs - DSPS	469,136.81	463,126.00	(6,010.81)	-1.28%
125.02.64200202.2214.0000 - CHC-Student Equity-Disabled Student Program/Service	40,947.28	47,883.57	6,936.29	16.94%
125.02.64300102.2201.0000 - CHC-EOPS-EOPS	263,723.29	382,086.00	118,362.71	44.88%
125.02.64300102.2214.0000 - CHC-Student Equity-EOPS	6,856.02	601.05	(6,254.97)	-91.23%
125.02.64300302.2200.0000 - CHC-EOPS-Care Program	70,362.09	89,689.00	19,326.92	27.47%
125.02.64400202.3337.0000 - CHC-Family Pact Contract	11,000.00	11,000.00	0.00	0.00%
125.02.64400302.3310.0000 - CHC-Student Health Fees	232,205.27	247,999.99	15,794.72	6.80%
125.02.64500302.1176.0000 - CHC-Veterans Education	1,500.00	1,500.00	0.00	0.00%
125.02.64500302.2214.0000 - CHC-Student Equity-Student Services Student Personnel Administration	130,735.44	141,075.59	10,340.15	7.91%
125.02.64600102.2161.0000 - CHC-SFAA-BFAP Adm Allowance	0.00	52,913.00	52,913.00	100.00%
125.02.64700102.2429.0000 - CHC-Regional Shares/Strong Workforce-Workforce Readiness Job	328,097.13	176,058.50	(152,038.63)	-46.34%
125.02.64800102.2214.0000 - CHC-Student Equity-Veterans Education	55,349.71	63,939.81	8,590.10	15.52%
125.02.64800102.2232.0000 - CHC-Matriculation-Veterans Education	55,349.71	63,939.81	8,590.10	15.52%
125.02.64900702.3315.0000 - CHC-Assessment Center Revenue	15,000.00	12,000.00	(3,000.00)	-20.00%
125.02.64900902.1265.0000 - CHC-Transitional Assistance - Misc Stu Svcs	14,316.49	21,116.00	6,799.51	47.49%
125.02.64901002.2214.0000 - CHC-Student Equity-Transitional Assistance Miscellaneous Student Services	30,914.67	34,869.43	3,954.76	12.79%
125.02.64901702.2266.0000 - CHC-Calworks-Student Body Center Fee Student Activities/ Miscellaneous	202,592.29	190,035.00	(12,557.28)	-6.20%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.02.65100102.3304.0000 - CHC -Parking-Maintenance	9,128.96	10,287.80	1,158.83	12.69%
125.02.65500202.3304.0000 - CHC-Parking-Grounds Grounds Maintenance & Repairs	79,270.46	66,095.28	(13,175.18)	-16.62%
125.02.65701102.3304.0000 - CHC-Parking-04	0.00	0.00	0.00	0.00%
125.02.66000302.2403.0000 - CHC-Guided Pathways	0.00	182,153.00	182,153.00	100.00%
125.02.66000302.3405.0000 - CHC-Institutional Effectiveness Partnership Initiative	0.00	200,000.00	200,000.00	100.00%
125.02.66000402.2214.0000 - CHC-Student Equity-Grants Planning Policymaking & Coordination	72,273.40	68,015.16	(4,258.24)	-5.89%
125.02.66000502.2232.0000 - CHC-Matriculation-Planning and Research	44,067.05	59,377.77	15,310.72	34.74%
125.02.66001802.2235.0000 - CHC-Lottery Restricted	43,798.00	70,329.00	26,531.00	60.58%
125.02.67100102.2458.0000 - CHC-CTE Transitions Grant	4,714.75	13,526.16	8,811.41	186.89%
125.02.67500102.2214.0000 - CHC-Student Equity-Professional Development	27,229.56	31,045.79	3,816.23	14.02%
125.02.67700403.2406.0000 - CHC-SWP-Positive Incentive Funding	0.00	56,759.00	56,759.00	100.00%
125.02.67700802.2428.0000 - CHC-Strong Workforce-Administrative Services Logistical Services	155,243.61	0.00	(155,243.61)	-100.00%
125.02.67900202.2214.0000 - CHC-Student Equity-Technology Service Other Gen Inst Support Services	56,076.02	0.00	(56,076.02)	-100.00%
125.02.67900702.3145.0000 - CHC-Copy Revenue	14,500.00	14,500.00	0.00	0.00%
125.02.67901002.2214.0000 - CHC-Student Equity-Technology Service Other Gen Inst Support Services	0.00	63,140.63	63,140.63	100.00%
125.02.68200102.3305.0000 - CHC-Community Services	148,142.00	50,000.00	(98,142.00)	-66.25%
125.02.68300102.3340.0000 - CHC-Civic Center Act-Media Academy Contracts	1,000.00	3,270.00	2,270.00	227.00%
125.02.69500102.3304.0000 - CHC-Parking-College Business Office Parking	2,211.04	2,466.47	255.44	11.55%
125.02.69500202.3304.0000 - CHC- Parking-Grounds Parking	69,947.36	77,758.20	7,810.84	11.17%
125.02.69500402.3304.0000 - CHC-Parking-Parking Lot Improvements	24,505.68	27,235.18	2,729.50	11.14%
125.02.69500502.3304.0000 - CHC-Parking-Maintenance & Operations Parking	15,655.74	16,299.18	643.43	4.11%
125.02.69500602.3304.0000 - CHC-Parking-Administrative Services Parking	4,446.74	4,649.90	203.16	4.57%
125.02.69900102.3314.0000 - CHC-Student Transportation Fee	78,000.00	99,000.00	21,000.00	26.92%
125.02.73200002.1265.0000 - CHC-Transitional Assistance	31,130.00	16,550.00	(14,580.00)	-46.84%
125.02.73200002.2200.0000 - CHC-EOPS-Care Program-Student Aid	29,069.78	8,647.00	(20,422.78)	-70.25%
125.02.73200002.2201.0000 - CHC-EOPS-Student Aid	301,119.00	197,739.00	(103,380.00)	-34.33%
125.02.73200302.1213.0000 - CHC-Child Development Division Consortium	3,600.00	3,600.00	0.00	0.00%
125.03.60102903.2457.0000 - DIST-Perkins Title I	26,944.51	26,769.00	(175.52)	-0.65%
125.03.60102903.2458.0000 - DIST-CTE Transitions Grant	4,159.00	4,138.00	(21.00)	-0.50%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.03.61500103.2231.0000 - DIST-Block Grant-Technology Service Academic Information Systems &	873,000.00	1,291,250.00	418,250.00	47.91%
125.03.61500703.2261.0000 - DIST-ATPC-Technology Service Academic Information Systems &	1,686,828.99	1,700,000.01	13,171.02	0.78%
125.03.61910803.3511.0000 - DIST-Fee For Service	400,000.00	400,000.00	0.00	0.00%
125.03.65700803.3484.0000 - DIST-ICT/Digital Media-Telephone	800.00	0.00	(800.00)	-100.00%
125.03.67100103.3515.0000 - DIST-Educational Orientation Program	25,000.00	0.00	(25,000.00)	-100.00%
125.03.67200203.2231.0000 - DIST-Block Grant-Controller	97,701.00	608,750.00	511,049.00	523.07%
125.03.67600203.2302.0000 - DIST-Equal Employment Opportunity	50,000.00	50,000.00	0.00	0.00%
125.03.67701103.3311.0000 - DIST-Accident Fee	60,400.00	60,800.00	400.00	0.66%
125.03.68400203.2418.0000 - DIST-Riverside County Regional Training	43,348.00	0.00	(43,348.00)	-100.00%
125.03.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	300,000.00	0.00	(300,000.00)	-100.00%
125.03.68400203.2496.0000 - DIST-SWP Employability/Soft Skills to Create Pathways	0.00	1,343,720.00	1,343,720.00	100.00%
125.03.68400203.3282.0000 - DIST-Goodwill Southern California-01	139,200.00	0.00	(139,200.00)	-100.00%
125.03.68400203.3514.0000 - DIST-Indirect Charges	0.00	176,921.64	176,921.64	100.00%
125.03.68400603.3484.0000 - DIST-ICT/Digital Media-ICT/Digital Media	234,200.00	0.00	(234,200.00)	-100.00%
125.03.68401403.2497.0000 - DIST-ETP #7	0.00	1,792,728.00	1,792,728.00	100.00%
125.03.68402003.3424.0000 - DIST-PDC Local Contracts	49,500.00	10,000.00	(39,500.00)	-79.80%
125.03.71000303.3517.0000 - DIST-SolaTube Project/DO/SCE	0.00	175,000.00	175,000.00	100.00%
125.03.73200003.2497.0000 - DIST-ETP #7	0.00	1,000.00	1,000.00	100.00%
125.15.05140001.2428.0000 - SBVC-Strong Workforce-Computer Info Tech	225,000.00	210,935.00	(14,065.00)	-6.25%
125.15.05140001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Computer Info Tech	0.00	114,975.00	114,975.00	100.00%
125.15.06040001.2184.0000 - SBVC-AB798 Textbook Affordability Program-Radio/Television Instruction	2,500.00	0.00	(2,500.00)	-100.00%
125.15.06040001.3152.0000 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	69,510.50	90,999.54	21,489.04	30.91%
125.15.09340001.2428.0000 - SBVC-Strong Workforce-Electronics Department	250,000.00	164,403.00	(85,597.00)	-34.24%
125.15.09480101.2429.0000 - SBVC-Regional Shares/Strong Workforce-Automotive Departments	0.00	77,500.00	77,500.00	100.00%
125.15.09490001.2428.0000 - SBVC-Strong Workforce-Automotive Collision Repair	296.00	296.00	0.00	0.00%
125.15.09563001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Machine Shop Department	0.00	260,500.00	260,500.00	100.00%
125.15.09565101.3169.0000 - SBVC-Welding Certification Test Revenue	3,326.50	934.01	(2,392.49)	-71.92%
125.15.09572001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Construction Inspection	0.00	113,500.00	113,500.00	100.00%
125.15.09990101.2429.0000 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Engineer	0.00	161,837.00	161,837.00	100.00%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.15.10020001.2428.0000 - SBVC-Strong Workforce-Art Department	13,000.00	7,367.37	(5,632.63)	-43.33%
125.15.10040001.3182.0000 - SBVC-Music Department Donations	123,914.00	2,010.00	(121,904.00)	-98.38%
125.15.10040001.3280.0000 - SBVC-Rialto USD Contract Education-Music Department	4,968.00	3,500.00	(1,468.00)	-29.55%
125.15.11010001.3277.0000 - SBVC-Rialto USD-Modern Languages Foreign Languages General	18,808.00	16,057.10	(2,750.90)	-14.63%
125.15.11010101.3279.0000 - SBVC-SBCUSD Contract Ed/MCHS-SBCUSD Contract Ed/MCHS	15,312.00	14,996.00	(316.00)	-2.06%
125.15.12170001.2428.0000 - SBVC-Strong Workforce-Surgical Technician	2,750.00	2,750.00	0.00	0.00%
125.15.12301101.2428.0000 - SBVC-Strong Workforce-Registered Nursing Program	142,678.00	94,298.59	(48,379.41)	-33.91%
125.15.12301101.2429.0000 - SBVC-Regional Shares/Strong Workforce-Registered Nursing Program	0.00	51,204.00	51,204.00	100.00%
125.15.13060001.2428.0000 - SBVC-Strong Workforce-Nutrition, Food and Culinary Arts	415,007.78	378,107.57	(36,900.21)	-8.89%
125.15.13070001.2428.0000 - SBVC-Strong Workforce-Restaurant Management Program	226,180.17	65,335.00	(160,845.17)	-71.11%
125.15.13070001.3181.0000 - SBVC-Restaurant Management-Restaurant Management Program	44,560.33	117,184.59	72,624.26	162.98%
125.15.19010001.1153.0000 - SBVC-Success in STEM at HSI	0.00	83,938.00	83,938.00	100.00%
125.15.19110101.3509.0000 - SBVC-Planetarium Income	43,173.05	45,435.05	2,262.00	5.24%
125.15.21050001.2428.0000 - SBVC-Strong Workforce-Administration Of Justice	37,167.86	32,543.00	(4,624.86)	-12.44%
125.15.22010001.2184.0000 - SBVC-AB798 Textbook Affordability Program-Social Science General	21,187.41	4,303.81	(16,883.60)	-79.69%
125.15.22010001.3279.0000 - SBVC-SBCUSD Contract Ed/MCHS-Social Science General	3,370.00	0.00	(3,370.00)	-100.00%
125.15.22010101.3277.0000 - SBVC-Rialto USD-Rialto USD Contract Ed/MCHS	1,294.00	10,697.00	9,403.00	726.66%
125.15.22010101.3280.0000 - SBVC-Rialto USD Contract Education-Rialto USD Contract Ed/MCHS	2,007.70	0.00	(2,007.70)	-100.00%
125.15.22070001.3277.0000 - SBVC-Rialto USD-07	0.00	14,932.00	14,932.00	100.00%
125.15.49301001.2214.0000 - SBVC-Student Equity-Counseling General Studies	100,000.00	0.00	(100,000.00)	-100.00%
125.15.49301101.3277.0000 - SBVC-Rialto USD-Rialto USD Credit Courses	14,932.15	0.00	(14,932.15)	-100.00%
125.15.60101101.2276.0000 - SBVC-Prop 39 Region F Colleges	0.00	19,471.49	19,471.49	100.00%
125.15.60101101.2429.0000 - SBVC-Regional Shares/Strong Workforce-Technical Training Division	0.00	77,624.00	77,624.00	100.00%
125.15.60101501.2228.0000 - SBVC-Basic Skills - Academic Administration	138,337.00	560,483.12	422,146.12	305.16%
125.15.60103101.2147.0000 - SBVC-AB104 Adult Ed Block Grant	1,099,061.78	846,846.03	(252,215.76)	-22.95%
125.15.60103101.2148.0000 - SBVC - AEBG Data & Accountability	494,311.00	90,891.11	(403,419.89)	-81.61%
125.15.60103101.2149.0000 - SBVC-AB86 Adult Consortium-AB86 Adult Consortium	428,686.96	0.00	(428,686.96)	-100.00%
125.15.60103401.2490.0000 - SBVC-CTE Data Unlocked Initiative-01	0.00	50,000.00	50,000.00	100.00%
125.15.61900301.2454.0000 - SBVC-Ramp Up Grant	208,279.09	0.00	(208,279.09)	-100.00%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.15.61900401.2166.0000 - SBVC-Zero Textbook Cost Degree	0.00	120,270.13	120,270.13	100.00%
125.15.61900401.2167.0000 - SBVC-Mesa Grant	0.00	49,776.96	49,776.96	100.00%
125.15.61900401.3280.0000 - SBVC-Rialto USD Contract Education-Grants Other Instructional Support	1,915.58	1,915.00	(0.58)	-0.03%
125.15.61900501.3279.0000 - SBVC-SBCUSD Contract Ed/MCHS-Campus President Other Instructional	2,708.70	2,700.00	(8.70)	-0.32%
125.15.61912001.2428.0000 - SBVC-Strong Workforce-Technical Training Other Instructional Support	113,249.87	133,698.50	20,448.63	18.06%
125.15.63100101.2214.0000 - SBVC-Student Equity-Counseling	1,000.00	0.00	(1,000.00)	-100.00%
125.15.63200101.2232.0000 - SBVC-Matriculation-Matriculation	1,544,690.84	1,000,000.00	(544,690.84)	-35.26%
125.15.63900101.2214.0000 - SBVC-Student Equity-Student Equity	283,841.13	697,483.64	413,642.51	145.73%
125.15.64400201.3337.0000 - SBVC-Family Pact Contract	5,856.81	38,720.42	32,863.61	561.12%
125.15.64400301.3310.0000 - SBVC-Student Health Fees	220,697.06	181,053.71	(39,643.35)	-17.96%
125.15.64500301.2165.0000 - SBVC-Hunger Free Campus Support	0.00	22,315.00	22,315.00	100.00%
125.15.64800101.2187.0000 - SBVC-Veterans Resource Center	0.00	55,072.00	55,072.00	100.00%
125.15.64900801.1150.0000 - SBVC-Title IV-Trio	85,783.07	176,698.70	90,915.63	105.98%
125.15.64901101.2435.0000 - SBVC-Middle College High School	8,500.00	0.00	(8,500.00)	-100.00%
125.15.65300101.3340.0000 - SBVC-Civic Center Act-Custodial	58,904.67	79,297.43	20,392.76	34.62%
125.15.66000301.2403.0000 - SBVC-Guided Pathways	0.00	345,882.00	345,882.00	100.00%
125.15.66000301.2404.0000 - SBVC-Campus Safety & Sexual Assault	0.00	21,773.00	21,773.00	100.00%
125.15.66000401.1176.0000 - SBVC-Veterans Education-01	0.00	1,591.96	1,591.96	100.00%
125.15.66001101.1452.0000 - SBVC-Trade Adj Act - ATTC	118,437.89	59,322.64	(59,115.25)	-49.91%
125.15.67500101.2502.0000 - SBVC-Staff Development	42.40	42.40	0.00	0.00%
125.15.67700401.3277.0000 - SBVC-Rialto USD-General Supplies & Services	8,916.70	17,123.00	8,206.30	92.03%
125.15.67700401.3279.0000 - SBVC-SBCUSD Contract Ed/MCHS-General Supplies & Services	7,864.00	9,608.69	1,744.69	22.19%
125.15.67700401.3280.0000 - SBVC-Rialto USD Contract Education-General Supplies & Services	21,334.86	22,687.00	1,352.14	6.34%
125.15.68200601.3162.0000 - SBVC-Media Academy Contracts	3,277.45	3,277.44	(0.01)	0.00%
125.15.68401901.1461.0000 - SBVC-USDA Grant	126,058.32	60,777.00	(65,281.32)	-51.79%
125.15.69400301.3175.0000 - SBVC-Sun Room Catering	13,408.25	14,257.19	848.94	6.33%
125.15.69500401.3304.0000 - SBVC-Parking	104,854.85	200,979.64	96,124.79	91.67%
125.15.69900101.3314.0000 - SBVC-Student Transportation Fee	42,739.50	54,015.00	11,275.50	26.38%
125.15.71000401.2231.0000 - SBVC-Block Grant-Facilities Planning/Administration Services	784,602.20	602,724.77	(181,877.43)	-23.18%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.15.73200001.1150.0000 - SBVC-Title IV-Trio-Student Aid	32,300.00	0.00	(32,300.00)	-100.00%
125.15.73200001.1153.0000 - SBVC-Success in STEM at HSI	0.00	136,032.00	136,032.00	100.00%
125.15.73200001.2185.0000 - SBVC-Dreamer Students	0.00	24,065.00	24,065.00	100.00%
125.15.73200001.2214.0000 - SBVC-Student Equity-Student Aid	47,000.00	0.00	(47,000.00)	-100.00%
125.15.73200001.2232.0000 - SBVC-Matriculation-Student Aid	40,000.00	0.00	(40,000.00)	-100.00%
125.15.73200001.3152.0000 - SBVC-Digital Media Disciplines Grant-Student Aid	6,000.00	5,400.00	(600.00)	-10.00%
125.25.05060002.2429.0000 - CHC-Regional Shares/Strong Workforce	0.00	156,000.00	156,000.00	100.00%
125.25.07010102.3173.0000 - CHC-Cisco Academy	8,095.88	7,495.88	(600.00)	-7.41%
125.25.12100102.3312.0000 - CHC-Respiratory Care Test Fee	430.00	430.00	0.00	0.00%
125.25.17010102.3178.0000 - CHC-Left Lane Project	5,767.66	5,767.66	0.00	0.00%
125.25.17010202.3269.0000 - CHC-Contract Education	32,365.70	87,635.38	55,269.68	170.77%
125.25.60102802.2231.0000 - CHC-Block Grant-Block Grant Academic Administration	5,360.00	0.00	(5,360.00)	-100.00%
125.25.60103002.2454.0000 - CHC-Ramp Up Grant	33,883.93	0.00	(33,883.93)	-100.00%
125.25.60103402.2490.0000 - CHC-CTE Data Unlocked Initiative	12,353.47	12,346.15	(7.32)	-0.06%
125.25.61100102.2228.0000 - CHC-Basic Skills-Library Learning Center	5,000.00	0.00	(5,000.00)	-100.00%
125.25.61100202.2214.0000 - CHC-Student Equity-Learning Resource Center	20,000.00	30,000.00	10,000.00	50.00%
125.25.61200102.2214.0000 - CHC-Student Equity-Library General	17,800.00	0.00	(17,800.00)	-100.00%
125.25.61900102.3340.0000 - CHC-Aquatics Center	49,769.24	79,751.37	29,982.13	60.24%
125.25.61900802.3172.0000 - CHC-San Manuel	27,361.83	9,609.59	(17,752.24)	-64.88%
125.25.61910702.3241.0000 - CHC-Medical Clearance	8,965.24	7,572.24	(1,393.00)	-15.54%
125.25.61911002.3242.0000 - CHC-Google Grant	3,031.03	3,031.03	0.00	0.00%
125.25.61911302.3316.0000 - CHC-Recreation Fee	15,295.93	10,680.21	(4,615.72)	-30.18%
125.25.61912002.2214.0000 - CHC-Student Equity-Technical Training Other Instructional Support	8,150.00	0.00	(8,150.00)	-100.00%
125.25.63100102.2214.0000 - CHC-Student Equity-Counseling	33,860.00	0.00	(33,860.00)	-100.00%
125.25.63100102.2232.0000 - CHC-Matriculation-Counseling	50,000.00	0.00	(50,000.00)	-100.00%
125.25.63200102.2232.0000 - CHC-Matriculation-Matriculation	673,638.68	288,434.33	(385,204.35)	-57.18%
125.25.63300202.2214.0000 - CHC-Student Equity-Transfer Center	5,000.00	0.00	(5,000.00)	-100.00%
125.25.63400102.3264.0000 - CHC-Educational Planning Initiative	60,429.70	95,677.02	35,247.32	58.33%
125.25.64200102.2214.0000 - CHC-Student Equity-Disabled Student Program/Services DSPS	21,583.00	0.00	(21,583.00)	-100.00%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.25.64400102.3186.0000 - CHC-Truth Initiative Tobacco Free Campus	0.00	17,830.67	17,830.67	100.00%
125.25.64400202.3337.0000 - CHC-Family Pact Contract	11,120.29	29,979.88	18,859.59	169.60%
125.25.64400302.3310.0000 - CHC-Student Health Fees	104,218.00	116,110.37	11,892.37	11.41%
125.25.64500302.1176.0000 - CHC-Veterans Education	2,619.49	3,112.82	493.33	18.83%
125.25.64500302.2165.0000 - CHC-Hunger Free Campus Support	0.00	10,278.00	10,278.00	100.00%
125.25.64500302.2214.0000 - CHC-Student Equity-Student Services Student Personnel Administration	32,799.00	0.00	(32,799.00)	-100.00%
125.25.64700102.2429.0000 - CHC-Regional Shares/Strong Workforce	0.00	366,429.00	366,429.00	100.00%
125.25.64800102.2187.0000 - CHC-Veteran's Resource Center	18,767.00	18,767.00	0.00	0.00%
125.25.64900702.3315.0000 - CHC-Assessment Center Revenue	7,484.22	17,234.96	9,750.74	130.28%
125.25.65900302.3304.0000 - CHC-Parking	38,181.65	0.00	(38,181.65)	-100.00%
125.25.66000302.2403.0000 - CHC-Guided Pathways	0.00	151,794.00	151,794.00	100.00%
125.25.66000302.2404.0000 - CHC-Campus Safety & Sexual Assault	0.00	14,776.00	14,776.00	100.00%
125.25.66000402.2214.0000 - CHC-Student Equity-Grants Planning Policymaking & Coordination	50,517.68	100,482.23	49,964.55	98.91%
125.25.66001002.2228.0000 - CHC-Basic Skills-Campus President Prior Year	85,000.00	188,824.03	103,824.03	122.15%
125.25.67500102.2502.0000 - CHC-Staff Development	205.83	205.73	(0.10)	-0.05%
125.25.67500402.3237.0000 - CHC-Emergency Planning/Preparedness	1,199.38	1,199.38	0.00	0.00%
125.25.67700802.2428.0000 - CHC-Strong Workforce-Administrative Services Logistical Services	429,771.13	388,501.40	(41,269.73)	-9.60%
125.25.67800202.2216.0000 - CHC-Telecommunications Technology	4,139.90	4,139.90	0.00	0.00%
125.25.67900702.3145.0000 - CHC-Copy Revenue	16,204.06	32,513.36	16,309.30	100.65%
125.25.68200102.3305.0000 - CHC-Community Services	6,687.68	4,824.53	(1,863.15)	-27.86%
125.25.69900102.3314.0000 - CHC-Student Transportation Fee	5,851.82	3,511.16	(2,340.66)	-40.00%
125.25.71000402.2231.0000 - CHC-Block Grant-Facilities Planning/Administration Services	203,682.86	177,810.75	(25,872.11)	-12.70%
125.25.73200002.2185.0000 - CHC-Dreamer Students	0.00	13,525.00	13,525.00	100.00%
125.25.73200002.2187.0000 - CHC-Veterans Resource Center	0.00	0.00	0.00	0.00%
125.31.09340001.2428.0000 - SBVC-Strong Workforce-Electronics	0.00	99,140.24	99,140.24	100.00%
125.31.09340101.2429.0000 - SBVC-Regional Shares/Strong Workforce-Electronics Department	0.00	114,537.00	114,537.00	100.00%
125.31.09490001.2428.0000 - SBVC-Strong Workforce-Automotive Collision Repair	0.00	296.00	296.00	100.00%
125.31.09563001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Machine Shop Department	0.00	2,980.00	2,980.00	100.00%
125.31.12301101.2429.0000 - SBVC-Regional Shares/Strong Workforce-Registered Nursing Program	0.00	73,125.00	73,125.00	100.00%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.31.13060001.2428.0000 - SBVC-Strong Workforce-Nutrituion, Foods	0.00	145,427.36	145,427.36	100.00%
125.31.13070001.2428.0000 - SBVC-Strong Workforce-Restaurant Management	0.00	47,285.82	47,285.82	100.00%
125.31.60103101.2147.0000 - SBVC-AB104 Adult Ed Block Grant	0.00	1,153,632.00	1,153,632.00	100.00%
125.31.61000001.2228.0000 - SBVC- Basic Skills	2,010.00	0.00	(2,010.00)	-100.00%
125.31.61912001.2428.0000 - SBVC-Strong Workforce-Technical Training Other Instructional Support	0.00	285,114.46	285,114.46	100.00%
125.31.61912001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Technical Training Other	0.00	139,912.69	139,912.69	100.00%
125.31.64600401.2161.0000 - SBVC-SFAA-BFAP Adm Allowance	346,647.01	354,397.00	7,749.99	2.24%
125.31.64901401.2209.0000 - SBVC-Foster Parent Program	11,750.00	11,750.00	0.00	0.00%
125.32.64600402.2161.0000 - CHC-SFAA-BFAP Adm Allowance	173,711.32	159,794.00	(13,917.32)	-8.01%
125.32.64700102.2429.0000 - CHC-Regional Shares Strong Workforce	0.00	280,755.28	280,755.28	100.00%
125.32.67700802.2428.0000 - CHC-Strong Workforce FY17	0.00	282,965.66	282,965.66	100.00%
125.35.61500103.2231.0000 - DIST-Block Grant-Technology Service Academic Information Systems & Technology	80,497.00	222,434.00	141,937.00	176.33%
125.35.61500203.2236.0000 - DIST-3C Media Solutions	50,435.00	52,711.56	2,276.56	4.51%
125.35.61500203.3491.0000 - DIST-Innovation & Effectiveness Grant	775,631.33	48,777.54	(726,853.79)	-93.71%
125.35.61500403.2231.0000 - DIST-Block Grant-Block Grant Academic Information Systems & Technology	154,629.00	251,979.00	97,350.00	62.96%
125.35.61910803.3511.0000 - DIST-Fee For Service	423,003.58	495,621.70	72,618.12	17.17%
125.35.67200203.2230.0000 - DIST-Instructional Equipment	106,220.06	96,005.49	(10,214.57)	-9.62%
125.35.67200203.2231.0000 - DIST-Block Grant-Controller	128,949.42	234,336.52	105,387.10	81.73%
125.35.67600203.2302.0000 - DIST-Equal Employment Opportunity	68,180.82	93,788.19	25,607.37	37.56%
125.35.67800203.2216.0000 - DIST-Telecommunications Technology	1,501.27	1,501.27	0.00	0.00%
125.35.67900403.3512.0000 - DIST-ATPC/Ventura Cc Foundation-ATPC/Ventura Cc Foundation	15,000.49	2,130.49	(12,870.00)	-85.80%
125.35.68400203.1267.0000 - DIST-TANF Work Study-Professional Development Center	0.00	2,013,919.79	2,013,919.79	100.00%
125.35.68400203.2402.0000 - DIST-SWP IE CyberHub Centers	0.00	171,000.00	171,000.00	100.00%
125.35.68400203.2418.0000 - DIST-Riverside County Regional Training	0.00	181.31	181.31	100.00%
125.35.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	0.00	146,240.64	146,240.64	100.00%
125.35.68400203.2495.0000 - DIST-SWP/Cloudbased Netlab	0.00	372,932.00	372,932.00	100.00%
125.35.68400203.3282.0000 - DIST-Goodwill Southern California	0.00	139,200.00	139,200.00	100.00%
125.35.68400203.3514.0000 - DIST-Indirect Charges	0.00	0.00	0.00	0.00%
125.35.68400603.3484.0000 - DIST-ICT/Digital Media-05	0.00	53,201.11	53,201.11	100.00%

Budget Forecast by Department - Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.35.68400903.3999.0000 - DIST-Restricted Reserve	0.00	277,456.44	277,456.44	100.00%
125.35.68401303.1452.0000 - DIST-Trade Adjustment Act ATTC	263,258.64	32,128.10	(231,130.54)	-87.80%
125.35.68401403.2421.0000 - DIST-ETP #6	0.00	159,299.44	159,299.44	100.00%
125.35.68401403.2456.0000 - DIST-ETP #5-02	0.00	63,143.50	63,143.50	100.00%
125.35.68401703.1439.0000 - DIST-Cal Mfg Tech Consulting	97,182.13	174,990.22	77,808.09	80.06%
125.35.68402003.3424.0000 - DIST-PDC Local Contracts	837.99	75,145.43	74,307.44	8,867.34%
125.35.68402103.2488.0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	1,927,673.83	389,656.11	(1,538,017.73)	-79.79%
125.35.69500603.3304.0000 - DIST-Parking	32,795.50	32,795.50	0.00	0.00%
125.35.70100303.3425.0000 - DIST-Contract Ed/Special Projects	299,371.88	159,448.62	(139,923.26)	-46.74%
125.35.71000403.2231.0000 - DIST-Block Grant-Facilities Planning/Administration Services	158,156.00	79,699.00	(78,457.00)	-49.61%
125.35.73200003.1267.0000 - DIST-TANF Work Study-Professional Development Center	0.00	5,000.00	5,000.00	100.00%
125.35.73200003.2421.0000 - DIST-ETP #6	0.00	1,000.00	1,000.00	100.00%
	48,886,098.20	57,958,144.40	9,072,046.20	18.56%
Total	1,428,156.23	593,476.68	(834,679.55)	19.70%

Budget Forecast by Department - Bond Interest and Redemption Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
215.00.00000000.0000.0000 - General Program	25,703,480.00	25,703,480.00	0.00	0.00%
	25,703,480.00	25,703,480.00	0.00	0.00%
Expenditures				
215.00.00000000.0000.0000 - General Program	29,169,260.70	29,169,261.00	0.30	0.00%
	29,169,260.70	29,169,261.00	0.30	0.00%
Total	3,465,780.70	3,465,781.00	0.30	0.00%

Budget Forecast by Department - Child Development

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
335.01.69200101.2203.0000 - SBVC-Child Care Food Program 01	907,187.00	896,187.00	(11,000.00)	-1.21%
335.01.69200201.1207.0000 - SBVC-Child Development Center 01	245,707.00	234,827.00	(10,880.00)	-4.43%
335.01.69200301.2205.0000 - SBVC-State Preschool Grant	1,754,460.00	1,754,460.00	0.00	0.00%
335.02.69200102.1207.0000 - CHC-Child Care Food Program	7,500.00	7,500.00	0.00	0.00%
335.02.69200202.0000.0000 - CHC-CDC Quality Start San Bndo	12,350.00	6,200.00	(6,150.00)	-49.80%
335.02.69200202.2203.0000 - CHC-Child Development	152,000.00	160,000.00	8,000.00	5.26%
335.02.69200202.2245.0000 - CHC-Child Development Parent Fees	140,000.00	140,000.00	0.00	0.00%
	3,219,204.00	3,199,174.00	(20,030.00)	-0.62%
Expenditures				
335.01.69200101.2203.0000 - SBVC-Child Care Food Program 01	954,374.86	896,187.00	(58,187.86)	-6.10%
335.01.69200201.1207.0000 - SBVC-Child Development Center 01	245,707.01	234,827.00	(10,880.01)	-4.43%
335.01.69200301.2205.0000 - SBVC-State Preschool Grant	1,682,019.95	1,754,460.00	72,440.05	4.31%
335.02.69200102.1207.0000 - CHC-Child Care Food Program	7,500.00	7,500.00	0.00	0.00%
335.02.69200202.0000.0000 - CHC-CDC Quality Start San Bndo	12,350.00	6,200.00	(6,150.00)	-49.80%
335.02.69200202.2203.0000 - CHC-Child Development	151,409.50	160,000.00	8,590.51	5.67%
335.02.69200202.2245.0000 - CHC-Child Development Parent Fees	140,000.00	140,000.00	0.01	0.00%
	3,193,361.32	3,199,174.01	5,812.70	0.18%
Total	(25,842.68)	0.01	25,842.70	-0.22%

Budget Forecast by Department - KVCR Unrestricted

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
390.03.70900403.0000.0000 - Radio	803,000.00	979,334.00	176,334.00	21.96%
390.03.70901603.0000.0000 - KVCR, General	446,233.00	376,182.00	(70,051.00)	-15.70%
390.03.72000103.0000.0000 - Television	1,908,172.00	2,661,503.00	753,331.00	39.48%
	3,157,405.00	4,017,019.00	859,614.00	27.23%
Expenditures				
390.03.70900403.0000.0000 - Radio	831,342.86	979,325.82	147,982.96	17.80%
390.03.70901603.0000.0000 - KVCR, General	407,761.61	376,178.78	(31,582.83)	-7.75%
390.03.72000103.0000.0000 - Television	2,439,418.53	2,661,073.83	221,655.30	9.09%
	3,678,523.00	4,016,578.44	338,055.44	9.19%
Total	521,118.00	(440.56)	(521,558.56)	17.52%

Budget Forecast by Department - KVCR Restricted

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
395.03.70900703.3024.0000 - DIST-CPB Interconn	14,220.00	12,258.95	(1,961.05)	-13.79%
395.03.70900703.3027.0000 - DIST-CPB Interconn FY19	0.00	13,500.00	13,500.00	100.00%
395.03.70902703.3120.0000 - DIST-CPB/CSG TV Grant	0.00	755,000.00	755,000.00	100.00%
395.03.70902803.3121.0000 - DIST-Univ Service Support	0.00	1,938.00	1,938.00	100.00%
395.03.70903503.3137.0000 - DIST-USSG Grant-01	1,943.00	1,943.00	0.00	0.00%
395.35.70902703.3116.0000 - DIST-CPB/CSF Grant	362,470.03	10,089.35	(352,380.68)	-97.22%
395.35.70902703.3119.0000 - DIST-CPB/CSG Grant	0.00	92,023.33	92,023.33	100.00%
	378,633.03	886,752.63	508,119.60	134.20%
Expenditures				
395.03.70900703.3024.0000 - DIST-CPB Interconn	14,220.00	12,258.95	(1,961.05)	-13.79%
395.03.70900703.3027.0000 - DIST-CPB Interconn FY19	0.00	13,500.00	13,500.00	100.00%
395.03.70902703.3120.0000 - DIST-CPB/CSG TV Grant	0.00	755,000.00	755,000.00	100.00%
395.03.70902803.3121.0000 - DIST-Univ Service Support	0.00	1,938.00	1,938.00	100.00%
395.03.70903503.3137.0000 - DIST-USSG Grant-01	1,943.00	1,943.00	0.00	0.00%
395.35.70902703.3116.0000 - DIST-CPB/CSF Grant	362,470.03	10,089.35	(352,380.68)	-97.22%
395.35.70902703.3119.0000 - DIST-CPB/CSG Grant	0.00	92,023.33	92,023.33	100.00%
	378,633.03	886,752.63	508,119.60	134.20%
Total	0.00	0.00	0.00	134.20%

Budget Forecast by Department - Capital Outlay Projects Unrestricted

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
410.03.67200203.0000.0000 - Capital Outlay	196,487.00	0.00	(196,487.00)	-100.00%
410.03.71004803.0000.0000 - Buildings	1,359,413.00	1,300,000.00	(59,413.00)	-4.37%
	1,555,900.00	1,300,000.00	(255,900.00)	-16.45%
Expenditures				
410.01.71000401.0000.0000 - Capital Outlay - Facilities Planning & Construction	872,726.00	450,000.00	(422,726.00)	-48.44%
410.02.71000402.0000.0000 - Capital Outlay - Facilities Planning & Construction	307,607.00	200,000.00	(107,607.00)	-34.98%
410.03.67200203.0000.0000 - Capital Outlay	3,089,719.83	1,381,578.00	(1,708,141.83)	-55.28%
410.03.71000403.0000.0000 - Facilities Planning/Adm.Svcs.	1,471,464.09	2,245,001.28	773,537.20	52.57%
410.03.71002703.0000.0000 - District Network Upgrades	1,285,000.00	1,284,961.00	(39.00)	0.00%
410.03.71004803.0000.0000 - Buildings	159,483.00	159,483.00	0.00	0.00%
	7,185,999.92	5,721,023.28	(1,464,976.63)	-20.39%
Total	5,630,099.92	4,421,023.28	(1,209,076.63)	-19.69%

Budget Forecast by Department - Capital Outlay Projects Restricted

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<u>Revenue</u>				
415.35.71001003.2260.0000 - DIST-Prop 39 Clean Energy Funding	716,709.11	336,670.99	(380,038.12)	-53.03%
	716,709.11	336,670.99	(380,038.12)	-53.03%
<u>Expenditures</u>				
415.35.71001003.2260.0000 - DIST-Prop 39 Clean Energy Funding	716,709.11	336,670.99	(380,038.12)	-53.03%
	716,709.11	336,670.99	(380,038.12)	-53.03%
Total	0.00	0.00	0.00	-53.03%

Budget Forecast by Department - General Obligation Bond Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
435.01.71001301.3257.0000 - SBVC-Measure M Gym	0.00	0.00	0.00	0.00%
	0.00	0.00	0.00	0.00%
Expenditures				
435.01.71001301.3257.0000 - SBVC-Measure M Gym	3,455,477.00	1,200,000.00	(2,255,477.00)	-65.27%
435.01.71001501.3257.0000 - SBVC-Measure M Program Support	136,000.00	1,575,000.00	1,439,000.00	1,058.09%
435.01.71009401.3257.0000 - SBVC-Nursing Lab Renovation	908,439.00	600,000.00	(308,439.00)	-33.95%
435.02.71001502.3257.0000 - CHC-Measure M Program Support	124,400.00	75,000.00	(49,400.00)	-39.71%
435.02.71004202.3257.0000 - CHC-Measure M LADM	2,110,569.00	1,000,000.00	(1,110,569.00)	-52.62%
435.02.71009602.3257.0000 - CHC-Performance Arts Ctr Reno #2	0.00	1,000,000.00	1,000,000.00	100.00%
435.03.71009803.3257.0000 - Measure M Printshop	0.00	500,000.00	500,000.00	100.00%
	6,734,885.00	5,950,000.00	(784,885.00)	-11.65%
Total	6,734,885.00	5,950,000.00	(784,885.00)	-11.65%

Budget Forecast by Department - Cafeteria

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
520.01.69400201.0000.0000 - Cafeteria	285,525.00	584,551.00	299,026.00	104.73%
	285,525.00	584,551.00	299,026.00	104.73%
Expenditures				
520.01.69400201.0000.0000 - Cafeteria	187,479.32	514,512.85	327,033.53	174.44%
	187,479.32	514,512.85	327,033.53	174.44%
Total	(98,045.68)	(70,038.15)	28,007.53	132.36%

Budget Forecast by Department - FCC Auction Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Expenditures				
590.03.67200203.0000.0000 - FCC Auction	4,500,000.00	18,227,904.00	13,727,904.00	305.06%
590.03.70901603.3516.0000 - KVCR Media Academy	0.00	2,000,000.00	2,000,000.00	100.00%
590.03.71009903.0000.0000 - Commercial Property Investment	0.00	40,000,000.00	40,000,000.00	100.00%
	4,500,000.00	60,227,904.00	55,727,904.00	1,238.40%
Revenue				
590.03.67200203.0000.0000 - FCC Auction	157,113,171.00	6,400,000.00	(150,713,171.00)	-95.93%
590.03.70901603.3516.0000 - KVCR Media Academy	0.00	2,000,000.00	2,000,000.00	100.00%
	157,113,171.00	8,400,000.00	(148,713,171.00)	-94.65%
Total	(152,613,171.00)	51,827,904.00	204,441,075.00	-57.54%

Budget Forecast by Department - Workers Compensation

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
615.03.67701703.3390.0000 - DIST-Self-Insurance Program - Logistical Services	1,325,000.00	1,257,000.00	(68,000.00)	-5.13%
	1,325,000.00	1,257,000.00	(68,000.00)	-5.13%
Expenditures				
615.03.67701703.3390.0000 - DIST-Self-Insurance Program - Logistical Services	1,110,000.00	1,257,000.00	147,000.00	13.24%
	1,110,000.00	1,257,000.00	147,000.00	13.24%
Total	(215,000.00)	0.00	215,000.00	3.24%

Budget Forecast by Department - Self-Insurance

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
620.03.67701803.0000.0000 - Insurance - Logistical Services	550,000.00	550,000.00	0.00	0.00%
	550,000.00	550,000.00	0.00	0.00%
Expenditures				
620.03.67701803.0000.0000 - Insurance - Logistical Services	765,000.00	785,000.00	20,000.00	2.61%
	765,000.00	785,000.00	20,000.00	2.61%
Total	215,000.00	235,000.00	20,000.00	1.52%

Budget Forecast by Department - Retiree Benefit

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
690.03.59000103.0000.0000 - Employee Benefits - Instructional Staff Retiree	111,000.00	195,000.00	84,000.00	75.68%
690.03.67400103.0000.0000 - Employee Benefits - Non-Instructional Retiree	150,000.00	210,000.00	60,000.00	40.00%
	261,000.00	405,000.00	144,000.00	55.17%
Expenditures				
690.03.59000103.0000.0000 - Employee Benefits - Instructional Staff Retiree	161,500.00	113,000.00	(48,500.00)	-30.03%
690.03.67400103.0000.0000 - Employee Benefits - Non-Instructional Retiree	209,734.00	192,700.00	(17,034.00)	-8.12%
	371,234.00	305,700.00	(65,534.00)	-17.65%
Total	110,234.00	(99,300.00)	(209,534.00)	12.41%

Budget Forecast by Department - Associated Students

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
710.01.69602601.0000.0000 - Associated Students	93,500.00	209,361.00	115,861.00	123.92%
710.02.69602602.0000.0000 - Associated Students	50,000.00	106,256.00	56,256.00	112.51%
	143,500.00	315,617.00	172,117.00	119.94%
Expenditures				
710.01.69602601.0000.0000 - Associated Students	76,600.00	77,771.00	1,171.00	1.53%
710.02.69602602.0000.0000 - Associated Students	26,500.00	27,595.00	1,095.00	4.13%
	103,100.00	105,366.00	2,266.00	2.20%
Total	(40,400.00)	(210,251.00)	(169,851.00)	70.71%

Budget Forecast by Department - Student Representation Fee

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
720.01.69602701.0000.0000 - Student Representation Fee	30,000.00	72,648.00	42,648.00	142.16%
720.02.69602702.0000.0000 - Student Representation Fee	13,500.00	32,016.00	18,516.00	137.16%
	43,500.00	104,664.00	61,164.00	140.61%
Expenditures				
720.01.69602701.0000.0000 - Student Representation Fee	30,000.00	72,648.00	42,648.00	142.16%
720.02.69602702.0000.0000 - Student Representation Fee	13,500.00	5,540.00	(7,960.00)	-58.96%
	43,500.00	78,188.00	34,688.00	79.74%
Total	0.00	(26,476.00)	(26,476.00)	110.17%

Budget Forecast by Department - Student Body Center Fee

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
730.01.69603301.3306.0000 - SBVC-Student Body Center Fee	205,000.00	205,800.00	800.00	0.39%
730.02.64901702.3306.0000 - CHC-Student Body Center Fee	80,750.00	88,900.00	8,150.00	10.09%
	285,750.00	294,700.00	8,950.00	3.13%
Expenditures				
730.01.69603301.3306.0000 - SBVC-Student Body Center Fee	205,000.00	205,800.00	800.00	0.39%
730.02.64901702.3306.0000 - CHC-Student Body Center Fee	80,750.00	88,900.00	8,150.00	10.09%
	285,750.00	294,700.00	8,950.00	3.13%
Total	0.00	(0.00)	(0.00)	3.13%

Budget Forecast by Department - Student Financial Aid

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
745.01.64600101.0000.0000 - Student Financial Aid	16,683,392.00	19,346,819.00	2,663,427.00	15.96%
745.02.64600102.0000.0000 - Student Financial Aid	4,147,418.00	4,461,125.00	313,707.00	7.56%
	20,830,810.00	23,807,944.00	2,977,134.00	14.29%
Expenditures				
745.01.64600101.0000.0000 - Student Financial Aid	16,683,157.00	19,346,819.00	2,663,662.00	15.97%
745.02.64600102.0000.0000 - Student Financial Aid	4,146,759.00	4,461,125.00	314,366.00	7.58%
	20,829,916.00	23,807,944.00	2,978,028.00	14.30%
Total	(894.00)	0.00	894.00	14.29%

Budget Forecast by Department - Scholarship and Loan

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
755.01.69602901.0000.0000 - Scholarship and Loan	95,369.00	124,253.49	28,884.49	30.29%
755.01.69627601.0000.0000 - Psychiatric Technician Scholarship	0.00	1,845.51	1,845.51	100.00%
755.02.69602902.0000.0000 - Scholarship and Loan	51,279.00	47,906.00	(3,373.00)	-6.58%
	146,648.00	174,005.00	27,357.00	18.65%
Expenditures				
755.01.69602901.0000.0000 - Scholarship and Loan	95,369.00	124,253.49	28,884.49	30.29%
755.01.69627601.0000.0000 - Psychiatric Technician Scholarship	0.00	1,845.51	1,845.51	100.00%
755.02.69602902.0000.0000 - Scholarship and Loan	51,279.00	47,906.00	(3,373.00)	-6.58%
	146,648.00	174,005.00	27,357.00	18.65%
Total	0.00	0.00	0.00	18.65%

Budget Forecast by Department - Student Clubs & Trusts

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
810.01.69603401.0000.0000 - Student Clubs and Trusts	2,724.52	277,025.00	274,300.48	10,067.85%
810.01.69603601.0000.0000 - Alpha Gamma Sigma Club	2,453.45	0.00	(2,453.45)	-100.00%
810.01.69604401.0000.0000 - Black Student Union	4,411.05	0.00	(4,411.05)	-100.00%
810.01.69606801.0000.0000 - Mecha Club	2,109.30	0.00	(2,109.30)	-100.00%
810.01.69608401.0000.0000 - Computer Science and Computer Engineering Club	5,843.86	0.00	(5,843.86)	-100.00%
810.01.69608801.0000.0000 - Veterans Club	435.98	0.00	(435.98)	-100.00%
810.01.69609101.0000.0000 - Geography Club	600.00	0.00	(600.00)	-100.00%
810.01.69609301.0000.0000 - National Broadcasting Society Club	209.23	0.00	(209.23)	-100.00%
810.01.69609601.0000.0000 - Caduceus Club	1,403.78	0.00	(1,403.78)	-100.00%
810.01.69609701.0000.0000 - Art Club	8,542.91	0.00	(8,542.91)	-100.00%
810.01.69610001.0000.0000 - Architectural Club	344.32	0.00	(344.32)	-100.00%
810.01.69610101.0000.0000 - Tumaini Club	1,292.94	0.00	(1,292.94)	-100.00%
810.01.69610201.0000.0000 - History Club	648.97	0.00	(648.97)	-100.00%
810.01.69610401.0000.0000 - Spanish Club	142.16	0.00	(142.16)	-100.00%
810.01.69610501.0000.0000 - Gay-Straight Alliance Club	670.32	0.00	(670.32)	-100.00%
810.01.69610601.0000.0000 - Machine Technical Trust	12.41	0.00	(12.41)	-100.00%
810.01.69610701.0000.0000 - Philosophy Club	710.41	0.00	(710.41)	-100.00%
810.01.69610801.0000.0000 - Football Trust	1,358.54	0.00	(1,358.54)	-100.00%
810.01.69610901.0000.0000 - Awards Celebration Trust	95.00	0.00	(95.00)	-100.00%
810.01.69611201.0000.0000 - Cheerleading & Dance Club	389.93	0.00	(389.93)	-100.00%
810.01.69611301.0000.0000 - PDC Econ. Advance Proj.	1,326.71	0.00	(1,326.71)	-100.00%
810.01.69611501.0000.0000 - International Student Trust	310.00	0.00	(310.00)	-100.00%
810.01.69611701.0000.0000 - Camp. Crusade for Christ	476.30	0.00	(476.30)	-100.00%
810.01.69612001.0000.0000 - Comedy Club	22.00	0.00	(22.00)	-100.00%
810.01.69612301.0000.0000 - Culteral Diversity Book Trust	225.00	0.00	(225.00)	-100.00%
810.01.69612401.0000.0000 - R.N Student Rep. Trust	40.00	0.00	(40.00)	-100.00%
810.01.69612501.0000.0000 - Mike Todd Jr. Trust	38.46	0.00	(38.46)	-100.00%
810.01.69612701.0000.0000 - AIDS Education Trust	78.97	0.00	(78.97)	-100.00%
810.01.69612801.0000.0000 - Geology Club	5.98	0.00	(5.98)	-100.00%

Budget Forecast by Department - Student Clubs & Trusts

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
810.01.69612901.0000.0000 - Nursing Alumni Trust	2,276.73	0.00	(2,276.73)	-100.00%
810.01.69613201.0000.0000 - Bare Bones Opera Club	150.00	0.00	(150.00)	-100.00%
810.01.69613401.0000.0000 - Volleyball Trust	7,168.06	0.00	(7,168.06)	-100.00%
810.01.69613501.0000.0000 - Student Life Trust	471.28	0.00	(471.28)	-100.00%
810.01.69613701.0000.0000 - Baseball Trust	1,748.95	0.00	(1,748.95)	-100.00%
810.01.69613801.0000.0000 - Sports Medicine Trust	278.83	0.00	(278.83)	-100.00%
810.01.69613901.0000.0000 - Track & Cross Country	1,010.43	0.00	(1,010.43)	-100.00%
810.01.69614201.0000.0000 - Inter Club Council	2,598.68	0.00	(2,598.68)	-100.00%
810.01.69614301.0000.0000 - Misc. Clearing	1,129.19	0.00	(1,129.19)	-100.00%
810.01.69614401.0000.0000 - Women's Basketball Trust	825.40	0.00	(825.40)	-100.00%
810.01.69614701.0000.0000 - Child Care Parents Club	17.30	0.00	(17.30)	-100.00%
810.01.69614801.0000.0000 - Baseball Ring Trust	355.00	0.00	(355.00)	-100.00%
810.01.69614901.0000.0000 - Sun Room Tips Trust	12,114.10	0.00	(12,114.10)	-100.00%
810.01.69615001.0000.0000 - Science and Math Trust	570.10	0.00	(570.10)	-100.00%
810.01.69615201.0000.0000 - Auto Collision Club	72.00	0.00	(72.00)	-100.00%
810.01.69615401.0000.0000 - Theatre Program Trust	24,614.60	0.00	(24,614.60)	-100.00%
810.01.69615601.0000.0000 - Project Impact Club	573.48	0.00	(573.48)	-100.00%
810.01.69615801.0000.0000 - Arrowhead Newspaper Trust	870.92	0.00	(870.92)	-100.00%
810.01.69616001.0000.0000 - SBCCD Hospitality Pepsi Trust	10,048.80	0.00	(10,048.80)	-100.00%
810.01.69616101.0000.0000 - Child Development Trust	8,350.77	0.00	(8,350.77)	-100.00%
810.01.69616201.0000.0000 - Los Redochores Club	700.00	0.00	(700.00)	-100.00%
810.01.69616301.0000.0000 - Culinary Arts Club	2,716.26	0.00	(2,716.26)	-100.00%
810.01.69616601.0000.0000 - Talking Hands	2,652.53	0.00	(2,652.53)	-100.00%
810.01.69616901.0000.0000 - The Poetry Society Club	211.03	0.00	(211.03)	-100.00%
810.01.69617001.0000.0000 - ICC Funding Request Club	1,999.16	0.00	(1,999.16)	-100.00%
810.01.69617101.0000.0000 - Humanities Div. Performing Arts Fund	14,033.70	0.00	(14,033.70)	-100.00%
810.01.69617201.0000.0000 - Academic Senate Refreshments Trust	17.84	0.00	(17.84)	-100.00%
810.01.69617301.0000.0000 - Black History Trust	47.76	0.00	(47.76)	-100.00%
810.01.69617401.0000.0000 - PE Fund Trust	559.96	0.00	(559.96)	-100.00%
810.01.69617501.0000.0000 - Human Services Club	1,810.62	0.00	(1,810.62)	-100.00%

Budget Forecast by Department - Student Clubs & Trusts

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
810.01.69617601.0000.0000 - Student Assistant Program Trust	7,716.69	0.00	(7,716.69)	-100.00%
810.01.69618101.0000.0000 - Sigma Delta Mu Trust	981.97	0.00	(981.97)	-100.00%
810.01.69618201.0000.0000 - Automotive Tech Club	233.35	0.00	(233.35)	-100.00%
810.01.69618501.0000.0000 - Voices For Success Club	87.26	0.00	(87.26)	-100.00%
810.01.69618701.0000.0000 - Mind and Matter Club	1,034.13	0.00	(1,034.13)	-100.00%
810.01.69619001.0000.0000 - Financial Aid Trust	520.64	0.00	(520.64)	-100.00%
810.01.69619201.0000.0000 - Spring Teaching Symposium Trust	1,212.90	0.00	(1,212.90)	-100.00%
810.01.69619501.0000.0000 - Honors Program Trust	126.62	0.00	(126.62)	-100.00%
810.01.69619601.0000.0000 - Athletics Trust	5,376.65	0.00	(5,376.65)	-100.00%
810.01.69620101.0000.0000 - The Puente Club	2,125.99	0.00	(2,125.99)	-100.00%
810.01.69620301.0000.0000 - Women's Soccer Trust	6.21	0.00	(6.21)	-100.00%
810.01.69620401.0000.0000 - American Sign Language Program Trust	605.00	0.00	(605.00)	-100.00%
810.01.69620801.0000.0000 - Exploring Strength Developing Success Club	54.50	0.00	(54.50)	-100.00%
810.01.69620901.0000.0000 - Men's Soccer Trust	367.56	0.00	(367.56)	-100.00%
810.01.69621201.0000.0000 - VICA Trust	371.00	0.00	(371.00)	-100.00%
810.01.69621301.0000.0000 - All of Us or None Club	1,123.85	0.00	(1,123.85)	-100.00%
810.01.69621501.0000.0000 - Electronics Dept. Trust	356.31	0.00	(356.31)	-100.00%
810.01.69621601.0000.0000 - Valley Bound Club	59.75	0.00	(59.75)	-100.00%
810.01.69621701.0000.0000 - Anthropology Club	158.00	0.00	(158.00)	-100.00%
810.01.69622001.0000.0000 - Environmental Club	182.24	0.00	(182.24)	-100.00%
810.01.69622101.0000.0000 - SBCCD Managers Association Trust	711.01	0.00	(711.01)	-100.00%
810.01.69622201.0000.0000 - Freedom Faith Club	1,082.00	0.00	(1,082.00)	-100.00%
810.01.69622301.0000.0000 - Transfer Center Trust	291.27	0.00	(291.27)	-100.00%
810.01.69622701.0000.0000 - The Music Appreciation Club	304.38	0.00	(304.38)	-100.00%
810.01.69622801.0000.0000 - Art Dept. Trust	4,911.44	0.00	(4,911.44)	-100.00%
810.01.69622901.0000.0000 - Performing Arts Club	1,284.99	0.00	(1,284.99)	-100.00%
810.01.69623301.0000.0000 - Media Academy Trust	56.60	0.00	(56.60)	-100.00%
810.01.69623401.0000.0000 - Psych Tech Class of Aug	8.94	0.00	(8.94)	-100.00%
810.01.69623701.0000.0000 - Women's Tennis Trust	426.83	0.00	(426.83)	-100.00%
810.01.69623901.0000.0000 - Muslim Students Association Club	100.00	0.00	(100.00)	-100.00%

Budget Forecast by Department - Student Clubs & Trusts

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
810.01.69624001.0000.0000 - Costa Rica Trust	21.65	0.00	(21.65)	-100.00%
810.01.69624301.0000.0000 - Psych Tech Program Trust	1,066.53	0.00	(1,066.53)	-100.00%
810.01.69624401.0000.0000 - Psych Tech of December	60.89	0.00	(60.89)	-100.00%
810.01.69624501.0000.0000 - Wolverine's Welding Club	490.65	0.00	(490.65)	-100.00%
810.01.69624701.0000.0000 - Sisters with Soul Club	74.25	0.00	(74.25)	-100.00%
810.01.69626001.0000.0000 - SITA	2,137.40	0.00	(2,137.40)	-100.00%
810.01.69626101.0000.0000 - Zero Kelvin	1,992.53	0.00	(1,992.53)	-100.00%
810.01.69626201.0000.0000 - SBCCD Hospitality Vendor Acct.	19,072.50	0.00	(19,072.50)	-100.00%
810.02.69603402.0000.0000 - Student Clubs and Trusts	0.00	34,922.00	34,922.00	100.00%
810.02.69603502.0000.0000 - A&P Theatre Guild	2,581.21	0.00	(2,581.21)	-100.00%
810.02.69603602.0000.0000 - Alpha Gamma Sigma Club	6,035.74	0.00	(6,035.74)	-100.00%
810.02.69603702.0000.0000 - Anime Manga Club	300.00	0.00	(300.00)	-100.00%
810.02.69603902.0000.0000 - Aquatics Club	353.90	0.00	(353.90)	-100.00%
810.02.69604202.0000.0000 - Beta II Club	865.37	0.00	(865.37)	-100.00%
810.02.69604302.0000.0000 - Biology Club	964.18	0.00	(964.18)	-100.00%
810.02.69604602.0000.0000 - CD Center Trust	352.64	0.00	(352.64)	-100.00%
810.02.69604702.0000.0000 - CHC Alumni Association	20.00	0.00	(20.00)	-100.00%
810.02.69604902.0000.0000 - CHC Silver Anniversary	142.26	0.00	(142.26)	-100.00%
810.02.69605102.0000.0000 - Child Development & Education Club	1,269.99	0.00	(1,269.99)	-100.00%
810.02.69605302.0000.0000 - CH Compser's Collective Club	83.69	0.00	(83.69)	-100.00%
810.02.69605502.0000.0000 - CPR Training Center	15,526.20	0.00	(15,526.20)	-100.00%
810.02.69605602.0000.0000 - CH Arts League Club	1,211.56	0.00	(1,211.56)	-100.00%
810.02.69605702.0000.0000 - Duane Stemple Trust	484.33	0.00	(484.33)	-100.00%
810.02.69605902.0000.0000 - CHC Paramedic Association	350.00	0.00	(350.00)	-100.00%
810.02.69606002.0000.0000 - Fire Safety Trust	1,545.02	0.00	(1,545.02)	-100.00%
810.02.69606102.0000.0000 - Gala Club	52.93	0.00	(52.93)	-100.00%
810.02.69606202.0000.0000 - Health Science Club	88.60	0.00	(88.60)	-100.00%
810.02.69606402.0000.0000 - Information Technology Trust	1,064.86	0.00	(1,064.86)	-100.00%
810.02.69606502.0000.0000 - Jazz Festival	409.84	0.00	(409.84)	-100.00%
810.02.69606602.0000.0000 - Lunafira Club	243.44	0.00	(243.44)	-100.00%

Budget Forecast by Department - Student Clubs & Trusts

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
810.02.69606702.0000.0000 - Math Club	1,079.03	0.00	(1,079.03)	-100.00%
810.02.69606802.0000.0000 - Mecha Club	745.52	0.00	(745.52)	-100.00%
810.02.69607002.0000.0000 - Obsidian Dance Club	700.00	0.00	(700.00)	-100.00%
810.02.69607102.0000.0000 - Paramedic Trust	5,205.00	0.00	(5,205.00)	-100.00%
810.02.69607202.0000.0000 - Phi Beta Lambda	96.75	0.00	(96.75)	-100.00%
810.02.69607302.0000.0000 - Possibilities Club	100.00	0.00	(100.00)	-100.00%
810.02.69607402.0000.0000 - Psychology Club	720.00	0.00	(720.00)	-100.00%
810.02.69607602.0000.0000 - Repeat Course Trust	3,267.50	0.00	(3,267.50)	-100.00%
810.02.69607702.0000.0000 - Sand Canyon Review	1,035.00	0.00	(1,035.00)	-100.00%
810.02.69607802.0000.0000 - Sociology Club	53.00	0.00	(53.00)	-100.00%
810.02.69608002.0000.0000 - S.T.E.M G.I.R.L Club	794.45	0.00	(794.45)	-100.00%
810.02.69608202.0000.0000 - Terrestrial Investigation Trust	717.64	0.00	(717.64)	-100.00%
810.02.69608302.0000.0000 - The Baroque Society	69.73	0.00	(69.73)	-100.00%
810.02.69608402.0000.0000 - The Computer Science & Technology Club	100.00	0.00	(100.00)	-100.00%
810.02.69608502.0000.0000 - The Lighthouse Club	185.68	0.00	(185.68)	-100.00%
810.02.69608802.0000.0000 - Veterans Club	148.93	0.00	(148.93)	-100.00%
810.02.69609002.0000.0000 - Walking Tall Club	50.00	0.00	(50.00)	-100.00%
810.02.69609702.0000.0000 - CHC Art Club	917.50	0.00	(917.50)	-100.00%
810.02.69620402.0000.0000 - American Sign Language Club	303.48	0.00	(303.48)	-100.00%
	243,945.43	311,947.00	68,001.57	27.88%
Expenditures				
810.01.69603401.0000.0000 - Student Clubs and Trusts	158,551.40	8.00	(158,543.40)	-99.99%
810.01.69603601.0000.0000 - Alpha Gamma Sigma Club	0.00	835.81	835.81	100.00%
810.01.69604401.0000.0000 - Black Student Union	0.00	4,411.05	4,411.05	100.00%
810.01.69606801.0000.0000 - Mecha Club	0.00	2,209.30	2,209.30	100.00%
810.01.69608401.0000.0000 - Computer Science and Computer Engineering Club	0.00	1,343.86	1,343.86	100.00%
810.01.69608801.0000.0000 - Veterans Club	0.00	26.59	26.59	100.00%
810.01.69609101.0000.0000 - Geography Club	0.00	600.00	600.00	100.00%
810.01.69609301.0000.0000 - National Broadcasting Society Club	0.00	209.23	209.23	100.00%
810.01.69609601.0000.0000 - Caduceus Club	0.00	1,403.78	1,403.78	100.00%

Budget Forecast by Department - Student Clubs & Trusts

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
810.01.69609701.0000.0000 - Art Club	0.00	8,775.68	8,775.68	100.00%
810.01.69610001.0000.0000 - Architectural Club	0.00	136.79	136.79	100.00%
810.01.69610101.0000.0000 - Tumaini Club	0.00	1,568.94	1,568.94	100.00%
810.01.69610201.0000.0000 - History Club	0.00	648.97	648.97	100.00%
810.01.69610401.0000.0000 - Spanish Club	0.00	142.16	142.16	100.00%
810.01.69610501.0000.0000 - Gay-Straight Alliance Club	0.00	270.21	270.21	100.00%
810.01.69610601.0000.0000 - Machine Technical Trust	0.00	12.41	12.41	100.00%
810.01.69610701.0000.0000 - Philosophy Club	0.00	710.41	710.41	100.00%
810.01.69610801.0000.0000 - Football Trust	0.00	7,386.28	7,386.28	100.00%
810.01.69610901.0000.0000 - Awards Celebration Trust	0.00	95.00	95.00	100.00%
810.01.69611201.0000.0000 - Cheerleading & Dance Club	0.00	389.93	389.93	100.00%
810.01.69611301.0000.0000 - PDC Econ. Advance Proj.	0.00	1,326.71	1,326.71	100.00%
810.01.69611501.0000.0000 - International Student Trust	0.00	310.00	310.00	100.00%
810.01.69611701.0000.0000 - Camp. Crusade for Christ	0.00	476.30	476.30	100.00%
810.01.69612001.0000.0000 - Comedy Club	0.00	22.00	22.00	100.00%
810.01.69612301.0000.0000 - Culteral Diversity Book Trust	0.00	225.00	225.00	100.00%
810.01.69612401.0000.0000 - R.N Student Rep. Trust	0.00	40.00	40.00	100.00%
810.01.69612501.0000.0000 - Mike Todd Jr. Trust	0.00	38.64	38.64	100.00%
810.01.69612701.0000.0000 - AIDS Education Trust	0.00	78.97	78.97	100.00%
810.01.69612801.0000.0000 - Geology Club	0.00	235.46	235.46	100.00%
810.01.69612901.0000.0000 - Nursing Alumni Trust	0.00	2,276.73	2,276.73	100.00%
810.01.69613201.0000.0000 - Bare Bones Opera Club	0.00	150.00	150.00	100.00%
810.01.69613401.0000.0000 - Volleyball Trust	0.00	9,203.59	9,203.59	100.00%
810.01.69613501.0000.0000 - Student Life Trust	0.00	15,385.27	15,385.27	100.00%
810.01.69613701.0000.0000 - Baseball Trust	0.00	0.87	0.87	100.00%
810.01.69613801.0000.0000 - Sports Medicine Trust	0.00	278.83	278.83	100.00%
810.01.69613901.0000.0000 - Track & Cross Country	0.00	1,370.92	1,370.92	100.00%
810.01.69614201.0000.0000 - Inter Club Council	0.00	5,792.94	5,792.94	100.00%
810.01.69614301.0000.0000 - Misc. Clearing	0.00	1,180.68	1,180.68	100.00%
810.01.69614401.0000.0000 - Women's Basketball Trust	0.00	741.85	741.85	100.00%

Budget Forecast by Department - Student Clubs & Trusts

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
810.01.69614701.0000.0000 - Child Care Parents Club	0.00	17.30	17.30	100.00%
810.01.69614801.0000.0000 - Baseball Ring Trust	0.00	355.00	355.00	100.00%
810.01.69614901.0000.0000 - Sun Room Tips Trust	0.00	23,498.00	23,498.00	100.00%
810.01.69615001.0000.0000 - Science and Math Trust	0.00	570.10	570.10	100.00%
810.01.69615201.0000.0000 - Auto Collision Club	0.00	492.00	492.00	100.00%
810.01.69615401.0000.0000 - Theatre Program Trust	0.00	20,988.02	20,988.02	100.00%
810.01.69615601.0000.0000 - Project Impact Club	0.00	573.48	573.48	100.00%
810.01.69615801.0000.0000 - Arrowhead Newspaper Trust	0.00	870.92	870.92	100.00%
810.01.69616001.0000.0000 - SBCCD Hospitality Pepsi Trust	0.00	14,026.40	14,026.40	100.00%
810.01.69616101.0000.0000 - Child Development Trust	0.00	4,453.82	4,453.82	100.00%
810.01.69616201.0000.0000 - Los Redoctreros Club	0.00	700.00	700.00	100.00%
810.01.69616301.0000.0000 - Culinary Arts Club	0.00	2,794.94	2,794.94	100.00%
810.01.69616601.0000.0000 - Talking Hands	0.00	2,652.53	2,652.53	100.00%
810.01.69616901.0000.0000 - The Poetry Society Club	0.00	211.03	211.03	100.00%
810.01.69617001.0000.0000 - ICC Funding Request Club	0.00	5,452.24	5,452.24	100.00%
810.01.69617101.0000.0000 - Humanities Div. Performing Arts Fund	0.00	16,847.85	16,847.85	100.00%
810.01.69617201.0000.0000 - Academic Senate Refreshments Trust	0.00	17.84	17.84	100.00%
810.01.69617301.0000.0000 - Black History Trust	0.00	47.76	47.76	100.00%
810.01.69617401.0000.0000 - PE Fund Trust	0.00	1,958.30	1,958.30	100.00%
810.01.69617501.0000.0000 - Human Services Club	0.00	419.06	419.06	100.00%
810.01.69617601.0000.0000 - Student Assistant Program Trust	0.00	7,716.69	7,716.69	100.00%
810.01.69618101.0000.0000 - Sigma Delta Mu Trust	0.00	1,211.97	1,211.97	100.00%
810.01.69618201.0000.0000 - Automotive Tech Club	0.00	233.35	233.35	100.00%
810.01.69618501.0000.0000 - Voices For Success Club	0.00	87.26	87.26	100.00%
810.01.69618701.0000.0000 - Mind and Matter Club	0.00	4,524.50	4,524.50	100.00%
810.01.69619001.0000.0000 - Financial Aid Trust	0.00	520.64	520.64	100.00%
810.01.69619201.0000.0000 - Spring Teaching Symposium Trust	0.00	1,212.90	1,212.90	100.00%
810.01.69619501.0000.0000 - Honors Program Trust	0.00	126.62	126.62	100.00%
810.01.69619601.0000.0000 - Athletics Trust	0.00	16,898.27	16,898.27	100.00%
810.01.69620101.0000.0000 - The Puente Club	0.00	2,125.99	2,125.99	100.00%

Budget Forecast by Department - Student Clubs & Trusts

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
810.01.69620301.0000.0000 - Women's Soccer Trust	0.00	820.78	820.78	100.00%
810.01.69620401.0000.0000 - American Sign Language Program Trust	0.00	605.00	605.00	100.00%
810.01.69620801.0000.0000 - Exploring Strength Developing Success Club	0.00	54.50	54.50	100.00%
810.01.69620901.0000.0000 - Men's Soccer Trust	0.00	367.56	367.56	100.00%
810.01.69621201.0000.0000 - VICA Trust	0.00	371.00	371.00	100.00%
810.01.69621301.0000.0000 - All of Us or None Club	0.00	1,023.98	1,023.98	100.00%
810.01.69621501.0000.0000 - Electronics Dept. Trust	0.00	356.31	356.31	100.00%
810.01.69621601.0000.0000 - Valley Bound Club	0.00	59.75	59.75	100.00%
810.01.69621701.0000.0000 - Anthropology Club	0.00	158.00	158.00	100.00%
810.01.69622001.0000.0000 - Environmental Club	0.00	182.24	182.24	100.00%
810.01.69622101.0000.0000 - SBCCD Managers Association Trust	0.00	711.01	711.01	100.00%
810.01.69622201.0000.0000 - Freedom Faith Club	0.00	1,082.00	1,082.00	100.00%
810.01.69622301.0000.0000 - Transfer Center Trust	0.00	461.40	461.40	100.00%
810.01.69622701.0000.0000 - The Music Appreciation Club	0.00	304.38	304.38	100.00%
810.01.69622801.0000.0000 - Art Dept. Trust	0.00	3,755.16	3,755.16	100.00%
810.01.69622901.0000.0000 - Performing Arts Club	0.00	1,482.84	1,482.84	100.00%
810.01.69623301.0000.0000 - Media Academy Trust	0.00	56.60	56.60	100.00%
810.01.69623401.0000.0000 - Psych Tech Class of Aug	0.00	381.44	381.44	100.00%
810.01.69623701.0000.0000 - Women's Tennis Trust	0.00	426.83	426.83	100.00%
810.01.69623901.0000.0000 - Muslim Students Association Club	0.00	100.00	100.00	100.00%
810.01.69624001.0000.0000 - Costa Rica Trust	0.00	21.65	21.65	100.00%
810.01.69624301.0000.0000 - Psych Tech Program Trust	0.00	1,403.53	1,403.53	100.00%
810.01.69624401.0000.0000 - Psych Tech of December	0.00	60.89	60.89	100.00%
810.01.69624501.0000.0000 - Wolverine's Welding Club	0.00	65.41	65.41	100.00%
810.01.69624701.0000.0000 - Sisters with Soul Club	0.00	74.25	74.25	100.00%
810.01.69626001.0000.0000 - SITA	0.00	2,985.19	2,985.19	100.00%
810.01.69626101.0000.0000 - Zero Kelvin	0.00	2,190.83	2,190.83	100.00%
810.01.69626201.0000.0000 - SBCCD Hospitality Vendor Acct.	0.00	8,823.11	8,823.11	100.00%
810.01.69626801.0000.0000 - SBVC Dreamers	0.00	75.00	75.00	100.00%
810.01.69626901.0000.0000 - Men's Basketball Trust	0.00	3,035.45	3,035.45	100.00%

Budget Forecast by Department - Student Clubs & Trusts

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
810.01.69627001.0000.0000 - Transfer & Career Services Trust	0.00	518.80	518.80	100.00%
810.01.69627101.0000.0000 - Writers Block Trust	0.00	20.00	20.00	100.00%
810.01.69627201.0000.0000 - Softball Trust	0.00	20.00	20.00	100.00%
810.01.69627301.0000.0000 - SBVC Progressives	0.00	20.00	20.00	100.00%
810.02.69603402.0000.0000 - Student Clubs and Trusts	20,146.00	639.00	(19,507.00)	-96.83%
810.02.69603502.0000.0000 - A&P Theatre Guild	0.00	2,581.21	2,581.21	100.00%
810.02.69603602.0000.0000 - Alpha Gamma Sigma Club	0.00	4,535.74	4,535.74	100.00%
810.02.69603702.0000.0000 - Anime Manga Club	0.00	300.00	300.00	100.00%
810.02.69603902.0000.0000 - Aquatics Club	0.00	715.18	715.18	100.00%
810.02.69604202.0000.0000 - Beta II Club	0.00	1,955.37	1,955.37	100.00%
810.02.69604302.0000.0000 - Biology Club	0.00	1,031.18	1,031.18	100.00%
810.02.69604602.0000.0000 - CD Center Trust	0.00	352.64	352.64	100.00%
810.02.69604702.0000.0000 - CHC Alumni Association	0.00	20.00	20.00	100.00%
810.02.69604902.0000.0000 - CHC Silver Anniversary	0.00	142.26	142.26	100.00%
810.02.69605102.0000.0000 - Child Development & Education Club	0.00	1,269.99	1,269.99	100.00%
810.02.69605302.0000.0000 - CH Compser's Collective Club	0.00	83.69	83.69	100.00%
810.02.69605502.0000.0000 - CPR Training Center	0.00	23,928.62	23,928.62	100.00%
810.02.69605602.0000.0000 - CH Arts League Club	0.00	1,211.56	1,211.56	100.00%
810.02.69605702.0000.0000 - Duane Stemple Trust	0.00	484.33	484.33	100.00%
810.02.69605902.0000.0000 - CHC Paramedic Association	0.00	835.70	835.70	100.00%
810.02.69606002.0000.0000 - Fire Safety Trust	0.00	1,545.02	1,545.02	100.00%
810.02.69606102.0000.0000 - Gala Club	0.00	52.93	52.93	100.00%
810.02.69606202.0000.0000 - Health Science Club	0.00	88.85	88.85	100.00%
810.02.69606402.0000.0000 - Information Technology Trust	0.00	1,064.86	1,064.86	100.00%
810.02.69606502.0000.0000 - Jazz Festival	0.00	409.84	409.84	100.00%
810.02.69606602.0000.0000 - Lunafira Club	0.00	243.44	243.44	100.00%
810.02.69606702.0000.0000 - Math Club	0.00	1,011.93	1,011.93	100.00%
810.02.69606802.0000.0000 - Mecha Club	0.00	745.52	745.52	100.00%
810.02.69607002.0000.0000 - Obsidian Dance Club	0.00	200.00	200.00	100.00%
810.02.69607102.0000.0000 - Paramedic Trust	0.00	6,675.00	6,675.00	100.00%

Budget Forecast by Department - Student Clubs & Trusts

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
810.02.69607202.0000.0000 - Phi Beta Lambda	0.00	96.75	96.75	100.00%
810.02.69607302.0000.0000 - Possibilities Club	0.00	100.00	100.00	100.00%
810.02.69607402.0000.0000 - Psychology Club	0.00	720.00	720.00	100.00%
810.02.69607602.0000.0000 - Repeat Course Trust	0.00	3,267.50	3,267.50	100.00%
810.02.69607702.0000.0000 - Sand Canyon Review	0.00	1,035.00	1,035.00	100.00%
810.02.69607802.0000.0000 - Sociology Club	0.00	53.00	53.00	100.00%
810.02.69608002.0000.0000 - S.T.E.M G.I.R.L Club	0.00	794.45	794.45	100.00%
810.02.69608202.0000.0000 - Terrestrial Investigation Trust	0.00	863.64	863.64	100.00%
810.02.69608302.0000.0000 - The Baroque Society	0.00	69.73	69.73	100.00%
810.02.69608402.0000.0000 - The Computer Science & Technology Club	0.00	100.00	100.00	100.00%
810.02.69608502.0000.0000 - The Lighthouse Club	0.00	83.91	83.91	100.00%
810.02.69608802.0000.0000 - Veterans Club	0.00	148.93	148.93	100.00%
810.02.69609002.0000.0000 - Walking Tall Club	0.00	50.00	50.00	100.00%
810.02.69609702.0000.0000 - CHC Art Club	0.00	917.50	917.50	100.00%
810.02.69620402.0000.0000 - American Sign Language Club	0.00	398.84	398.84	100.00%
810.02.69626302.0000.0000 - Circle K Club	0.00	50.00	50.00	100.00%
810.02.69626402.0000.0000 - Herbivore Club	0.00	303.50	303.50	100.00%
810.02.69626502.0000.0000 - Metaphysical Explores Club	0.00	377.39	377.39	100.00%
	178,697.40	295,552.83	116,855.43	65.39%
Total	(65,248.03)	(16,394.17)	48,853.86	43.74%

Budget Forecast by Department - KVCR FNX Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
825.03.70901503.0000.0000 - FNX	2,113,290.00	3,018,000.00	904,710.00	42.81%
	2,113,290.00	3,018,000.00	904,710.00	42.81%
Expenditures				
825.03.70901503.0000.0000 - FNX	2,153,855.75	3,188,710.92	1,034,855.18	48.05%
	2,153,855.75	3,188,710.92	1,034,855.18	48.05%
Total	40,565.75	170,710.92	130,145.18	45.45%

Budget Forecast by Department - KVCR Educational Foundation

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
830.03.70900403.0000.0000 - KVCR Educational Foundation - Radio	629,000.00	896,000.00	267,000.00	42.45%
830.03.70901103.0000.0000 - KVCR Educational Foundation - TV	1,662,000.00	1,437,500.00	(224,500.00)	-13.51%
830.03.70901203.0000.0000 - KVCR Educational Foundation - General	400,000.00	750,681.00	350,681.00	87.67%
	2,691,000.00	3,084,181.00	393,181.00	14.61%
Expenditures				
830.03.70900403.0000.0000 - KVCR Educational Foundation - Radio	593,485.00	896,000.00	302,515.00	50.97%
830.03.70901103.0000.0000 - KVCR Educational Foundation - TV	1,612,000.00	1,437,500.00	(174,500.00)	-10.83%
830.03.70901203.0000.0000 - KVCR Educational Foundation - General	492,401.69	750,643.59	258,241.90	52.45%
	2,697,886.69	3,084,143.59	386,256.90	14.32%
Total	6,886.69	(37.41)	(6,924.10)	14.46%

Budget Forecast by Department - KVCR Educational Foundation Restricted

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
835.03.70900403.3141.0000 - DIST-Legacy Funds-Radio	0.00	2,000.00	2,000.00	100.00%
835.03.70901103.3123.0000 - DIST-The Whistle (KVCR)	0.00	20,000.00	20,000.00	100.00%
835.03.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	0.00	40,000.00	40,000.00	100.00%
835.03.70901103.3141.0000 - DIST-Legacy Funds-Television	0.00	10,000.00	10,000.00	100.00%
835.03.70901603.3136.0000 - DIST-Clean Green Community Initiative-KVCR General	3,000.00	1,000.00	(2,000.00)	-66.67%
835.03.70901603.3144.0000 - DIST-Veterans Initiative (KVCR)	3,000.00	3,000.00	0.00	0.00%
835.03.72000203.3140.0000 - DIST-Autism Funds-Television Autism Funds	3,000.00	3,000.00	0.00	0.00%
835.35.70900403.3141.0000 - DIST-Legacy Funds-Radio	0.00	6,686.96	6,686.96	100.00%
835.35.70901103.3123.0000 - DIST-The Whistle (KVCR)	0.00	400.00	400.00	100.00%
835.35.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	0.00	40,000.00	40,000.00	100.00%
835.35.70901103.3141.0000 - Dist-Legacy Funds-Television-01	20,423.47	138,692.61	118,269.14	579.08%
835.35.70901503.3136.0000 - DIST-Clean Green Community Initiative-01	7,146.45	7,487.75	341.30	4.78%
835.35.70901603.3140.0000 - Dist-Autism Funds-KVCR General-01	39,219.39	41,889.77	2,670.38	6.81%
835.35.70901603.3144.0000 - Dist-Veterans Initiative (KVCR)-01	36,648.67	43,952.53	7,303.86	19.93%
	112,437.98	358,109.62	245,671.64	218.50%
Expenditures				
835.03.70900403.3141.0000 - DIST-Legacy Funds-Radio	0.00	2,000.00	2,000.00	100.00%
835.03.70901103.3123.0000 - DIST-The Whistle (KVCR)	0.00	20,000.00	20,000.00	100.00%
835.03.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	0.00	40,000.00	40,000.00	100.00%
835.03.70901103.3141.0000 - DIST-Legacy Funds-Television	0.00	10,000.00	10,000.00	100.00%
835.03.70901603.3136.0000 - DIST-Clean Green Community Initiative-KVCR General	3,000.00	1,000.00	(2,000.00)	-66.67%
835.03.70901603.3144.0000 - DIST-Veterans Initiative (KVCR)	3,000.00	3,000.00	0.00	0.00%
835.03.72000203.3140.0000 - DIST-Autism Funds-Television Autism Funds	3,000.00	3,000.00	0.00	0.00%
835.35.70900403.3141.0000 - DIST-Legacy Funds-Radio	0.00	6,686.96	6,686.96	100.00%
835.35.70901103.3123.0000 - DIST-The Whistle (KVCR)	0.00	400.00	400.00	100.00%
835.35.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	0.00	40,000.00	40,000.00	100.00%
835.35.70901103.3141.0000 - Dist-Legacy Funds-Television-01	20,423.47	138,692.61	118,269.14	579.08%
835.35.70901503.3136.0000 - DIST-Clean Green Community Initiative-01	7,146.45	7,487.75	341.30	4.78%

Budget Forecast by Department - KVCR Educational Foundation Restricted

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
835.35.70901603.3140.0000 - Dist-Autism Funds-KVCR General-01	39,219.39	41,889.77	2,670.38	6.81%
835.35.70901603.3144.0000 - Dist-Veterans Initiative (KVCR)-01	36,648.67	43,952.53	7,303.86	19.93%
	112,437.98	358,109.62	245,671.64	218.50%
Total	0.00	0.00	0.00	218.50%

Budget Forecast by Department - EDCT Foundation

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
890.03.70900303.0000.0000 - EDCT Foundation	225,000.00	229,000.00	4,000.00	1.78%
	225,000.00	229,000.00	4,000.00	1.78%
Expenditures				
890.03.70900303.0000.0000 - EDCT Foundation	245,000.43	229,000.00	(16,000.43)	-6.53%
	245,000.43	229,000.00	(16,000.43)	-6.53%
Total	20,000.43	0.00	(20,000.43)	-2.55%

Budget Forecast by Department - EDCT Foundation Restricted

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
Revenue				
895.01.70900301.3493.0000 - SBVC-CCC Maker	250,000.00	250,000.00	0.00	0.00%
895.15.70900303.3493.0000 - SBVC-CCC Maker	0.00	15,424.55	15,424.55	100.00%
895.35.70900303.3400.0000 - DIST-Unical Cares	0.00	1,387.80	1,387.80	100.00%
895.35.70900303.3401.0000 - DIST-Annenberg Foundation	0.00	1,806.87	1,806.87	100.00%
	250,000.00	268,619.22	18,619.22	7.45%
Expenditures				
895.01.70900301.3493.0000 - SBVC-CCC Maker	250,000.00	250,000.00	0.00	0.00%
895.15.70900303.3493.0000 - SBVC-CCC Maker	0.00	15,424.55	15,424.55	100.00%
895.35.70900303.3400.0000 - DIST-Unical Cares	0.00	1,387.80	1,387.80	100.00%
895.35.70900303.3401.0000 - DIST-Annenberg Foundation	0.00	1,806.87	1,806.87	100.00%
	250,000.00	268,619.22	18,619.22	7.45%
Total	0.00	0.00	0.00	7.45%

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Kristina Hannon, Executive Director, Human Resources
DATE: September 13, 2018
SUBJECT: Consideration of Approval to Conduct a Public Hearing and Acknowledge Initial Proposals to Reopen Negotiations from CSEA Chapter 291 and the District

RECOMMENDATION

- 1) It is recommended that the President of the Board of Trustees open a hearing for public comment on the initial reopener proposals below, and following any comments from the public, the President of the Board of Trustees close the hearing:
 - Per the February 2018 bargaining agreement and as proposed by CSEA Chapter 291, Article 7 Pay and Allowances and Article 10 Health & Welfare Benefits; and
 - As proposed by the District, Article 15 Vacancies, Transfers, Voluntary Demotions, In House or Promotional Only Recruitments, and Article 20 Health Service, Continuation After Retirement.
- 2) It is further recommended that, having conducted the public hearing pursuant to Government Code 3547, the Board of Trustees acknowledge these proposals and the parties commence negotiations.

OVERVIEW

Government Code 3547 requires that all initial proposals for collective bargaining be presented at a public meeting. This is commonly known as *sunshining*.

In February 2018 the District and CSEA Chapter 291 entered into an agreement for the period July 1, 2017 through June 30, 2020. Article 25 of that agreement allows for the reopening of negotiations for Articles 7 and 10 in 2018-19 and 2019-20. It also allows that the CSEA and the District may each elect to reopen two additional articles every year.

ANALYSIS

This board item agendaizes and makes public the proposal to negotiate the two agreed upon articles as well as the exercise of the District to negotiate two additional articles for 2018-19. Two further reopeners for the CSEA remain available during the 2018-19 academic year.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness and Excellence

FINANCIAL IMPLICATIONS

There are no financial implications associated with this board item.



California School Employees Association and its San Bernardino CCD Chapter
#291

2018-2019 Reopener Negotiations Sunshine Proposal

California School Employees Association and its Chapter 291 (CSEA) present our initial proposal to negotiate 2018-2019 Reopeners. CSEA desires to alter or amend the following articles as indicated and presents our proposal for public discussion in accordance with Government Code 3547 as follows:

Article 7 - Pay and Allowances

CSEA will propose language to attract and retain the best-qualified professional classified staff by improving the existing salary structure.

Article 10 - Health and Welfare Benefits

CSEA will propose language to enhance the health and welfare benefits of bargaining unit members corresponding with the District's ability to pay.

CSEA reserves the right to open two (2) additional articles during the course of the 2018-2019 negotiations, subject to the appropriate notice requirements under the law and CSEA policies.

Please place this Proposal on the next Board of Trustees agenda in compliance with California's Brown Act, and Government Code 3547(a).

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Kristina Hannon, Executive Director, Human Resources
DATE: September 13, 2018
SUBJECT: Consideration of Approval to Conduct a Public Hearing and Acknowledge Initial Proposals to Reopen Negotiations from the SBCCDCTA and the District

RECOMMENDATION

- 1) It is recommended that the President of the Board of Trustees open a hearing for public comment on the initial reopener proposals below, and following any comments from the public, the President of the Board of Trustees close the hearing:
 - Per the April 2018 bargaining agreement and as proposed by SBCCDCTA, Article 10 Wages, Article 11 Health & Welfare Benefits, and Article 13 Workload, Section A Work Year and Learning Communities;
 - As proposed by the SBCCDCTA (attached), Article 3 Association Rights, Section L1; and
 - As proposed by the District, Article 16 Evaluation Procedure.
- 2) It is further recommended that, having conducted the public hearing pursuant to Government Code 3547, the Board of Trustees acknowledge these proposals and the parties commence negotiations.

OVERVIEW

Government Code 3547 requires that all initial proposals for collective bargaining be presented at a public meeting. This is commonly known as *sunshining*.

In April of 2018 the District and SBCCDCTA entered into an agreement for the period July 1, 2018 through June 30, 2020. Article 29 of that agreement allows for the reopening of negotiations for Articles 10, 11 and 13. It also allows that the SBCCDCTA and the District may each elect to reopen two additional articles every year.

ANALYSIS

This board item agendizes and makes public the proposal to negotiate the three agreed upon articles as well as the exercise of one additional reopener for both SBCCDCTA and the District. One further reopener for each party remains available during the 2018-19 academic year.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness and Excellence

FINANCIAL IMPLICATIONS

There are no financial implications associated with this board item.

SBCCDTA Sunshine Proposal Addendum

August 20, 2018

From: San Bernardino Community College District Teachers Association (SBCCDTA)

Re: Sunshine Proposal for 2018019 Contract Negotiations

Good morning, Kristina,

Per the direction of the SBCCDTA Executive Board, I am requesting to amend the Sunshine Proposal from July 9, 2018. In addition to the previously identified articles SBCCDTA proposed to sunshine, we would like to add:

Article 3 – Association Rights, Section L1

Our current Articles to be open for discussion and negotiation are:

Article 3 – Association Rights, Section L1

Article 10 – Wages

Article 11 – Health and Welfare Benefits

Article 13 – Workload, Section A. Work Year and Learning Communities

As agreed to previously, our Sunshine Proposal will be on the agenda for the September Board of Trustees meeting.

SBCCDTA proposes the remaining Articles in the current contract remain status quo.



Meridyth S. McLaren

President, SBCCDTA

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: David James, Director, Internal Audit & Advisory Services
DATE: September 13, 2018
SUBJECT: Consideration of Approval of Changes to Board Policies and Administrative Procedures Related to Federal Programs

RECOMMENDATION

It is recommended that the Board of Trustees approve changes to the following Board Policies and Administrative Procedures as they relate to federal regulations:

- BP/AP 3280 Grants,
- BP/AP 6300 Fiscal Management,
- BP/AP 7400 Travel,
- AP 7130 Compensation,
- BP/AP 6330 Purchasing, and
- AP 2710 Conflict of Interest.

OVERVIEW

The SBCCD has a process of continuous review of its Board Policies and Administrative Procedures to ensure compliance with Title 5, California Education Code and current district/college needs. Administrative Procedures are submitted for information and review for consistency with Board policies.

In the course of conducting its annual financial audit of SBCCD this past summer, Vavrinek, Trine, Day & Co. noted a significant potential deficiency by the District regarding federal policies and procedures. This finding affects all federal programs used by the District.

The auditors recommend that the District develop written policies and procedures related to all applicable areas of the requirements of the Code of Federal Regulations, Title 2 - Grants and Agreements, Part 200 - Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards. By following the auditors' recommendation, the District will avoid an audit finding and help ensure compliance with the Code.

The following are key areas requiring written procedures:

- **Payments:** These procedures require that the District have financial management systems that meet the standards for fund control and accountability, including drawdown of federal funds and preparation of reimbursement claims. (See AP 6300 Fiscal Management.)
- **Procurement:** These procedures require that all the District's solicitations incorporate clear and accurate descriptions of technical requirements for products or services to be procured, and identify all requirements the offerors must fulfill. (See AP 6330 Purchasing.)
- **Conflict of Interest:** These procedures govern the performance of District employees engaged in the selection, award, and administration of contracts. (See AP 2710 Conflict of Interest.)
- **Allowability of Costs:** These procedures require that the District conform to any limitations or exclusions set forth in federal awards as to types or amounts of cost items. (See AP 6300 Fiscal Management.)
- **Compensation:** These procedures require that the District employ reasonable standards for compensation for employees engaged in work on federal awards. The District consistently applies charges for personnel to federal and non-federal activities. (See AP 7130 Compensation.)
- **Travel Costs:** These procedures require that for travel associated with federal awards, costs incurred by employees and officers are reasonable and allowable, and conform to the District's written travel reimbursement policies. (See AP 7400 Travel.)

ANALYSIS

In fiscal year 2016-2017, the District received \$23 million in federal awards, of which approximately \$19 million were for Pell Grants. The District received awards from the U.S. Departments of Education, Veterans Affairs, Agriculture, Labor, Health and Human Services, Commerce, and the National Science Foundation.

By not having the required written procedures, the District is noncompliant with the Code of Federal Regulations, Title 2, Part 200.

INSTITUTIONAL VALUES

IV. Enhanced and Informed Governance and Leadership

FINANCIAL IMPLICATIONS

By complying with the Code of Federal Regulations, the District helps ensure that it spends federal awards according to program guidelines, that federal agencies will not require funds be returned, withhold payments to the District, or suspend or terminate federal awards to the District.

Current Status: *Active*

PolicyStat ID: 5176343



Origination: 05/2004
Last Approved: 07/2018
Last Revised: 07/2018
Next Review: 07/2024
Owner: *Chancellor's Cabinet*
Chancellor's Cabinet:
Policy Area: *Chapter 3 General Institution*
References:

BP 3280 Grants

(Replaces current SBCCD BP 3280)

The Board of Trustees will be informed about all grants received by the District.

The Chancellor shall establish procedures to assure timely application and processing of grant applications and funds, and that the grants that are applied for directly support the purposes of the District.

Attachments:

[BP 3280 Grants - Comments](#)
[BP 3280 Grants - Legal Citations](#)
[BP3280 - OLD.pdf](#)



Origination: 08/1994
Last Approved: 07/2018
Last Revised: 07/2018
Next Review: 07/2024
Owner: [Chancellor's Cabinet](#)
[Chancellor's Cabinet](#)
Policy Area: [Chapter 3 General Institution](#)
References:

AP 3280 Grants

(Replaces current SBCCD AP 3280)

A. Definition

Sponsored programs are projects which are administered by the District, but are funded from a source outside the district, such as the Federal Government, State or local government, or private industry. These projects are for the performance of some specific task, usually related to research or special education. The authority for the District to perform the project is a contract or a grant award document.

B. Approval

Grant and sponsored program proposals must have the approval and signature of the requester's immediate supervisor and the College President at SBVC/CHC. For District sites, the approval and signature is required by the requester's immediate supervisor and the Executive Vice Chancellor.

C. Summary Information

All proposals should be summarized in a manner that clearly identifies:

1. The purpose of the grant/program;
2. Direct costs to the District;
3. Indirect costs to the District;
4. Staffing requirements and workload;
5. Use of District-owned facilities and/or equipment; and
6. Social, political, or safety-related issues that should be considered.

D. Typical Steps in the Process

1. Identify a grant opportunity.
2. Contact the funding source to determine their requirements, deadlines, and obtain the proper application forms.
3. Discuss the project with your supervisor and obtain the approval(s) necessary to proceed with a formal proposal. Prepare a proposal according to the sponsor's guidelines.
4. Obtain approval and signature from the individuals listed in "B" above.
5. Submit the approved proposal to the sponsoring agency for review.

6. Receive notification of an approved proposal in the form of a contract to be signed and returned for a notification of grant award. (All contracts must be signed by an SBCCD authorized signer and require Board approval.)
7. After the final award has been received, contact Fiscal Services to set up accounting procedures; contact Human Resources if hiring or reassignment is involved; contact Facilities Planning and Construction if property or equipment is involved; and contact Business Services for insurance notification.

E. Responsibilities of the Project Director

1. General Compliance/Reporting

Each project may have different compliance requirements. Federally funded projects are subject to the requirements of the Office of Management and Budget circulars. The Project Director--the recipient of the award--is responsible for compliance with the terms of the grant and all internal and external follow-up reports required during the course of the program and for closing procedures.

2. Budgetary Compliance

The Project Director is responsible for budgetary compliance. Any over- expenditure must be covered by funds from the department responsible for administering the contract/grant.

3. Personnel Compliance

Personnel compliance is accomplished through hiring, reassignment, and payroll reporting.

4. Use of Funds

Project funds must be used only for those items specified in the contract/grant. Purchase of supplies, materials, services, equipment, etc., must be solely for the use of the sponsored program unless specifically authorized by the grant agreement for other uses.

F. Income Accounting

Funds may be received in three different ways--through an advance payment, a letter of credit, or through a billing process. The contract will indicate the method to be used. When funds are received, they are credited to the project. A budget code is used to track income.

G. Expenditure Accounting

1. Purchasing

Any purchase of supplies, materials, or equipment associated with the grant award shall be accomplished through the regular purchasing process using the budget number(s) assigned to the project.

2. Travel Reimbursement

Travel reimbursement is subject to the terms of the District Travel Policy and any conditions imposed on travel by the grant award.

3. Personnel/Payroll

Many grants require special personnel and payroll accounting procedures. Review all special requirements, coding, etc., with both departments before the commencement of the grant activity.

H. Direct/Indirect Costs

1. Direct costs are those costs that can be identified specifically with a particular project. Examples would include, but not be limited to, employee compensation, fringe benefits, materials and supplies, equipment, and travel.
2. Indirect costs are less easily identifiable, but include those costs associated with performing the project. Examples would include, but not be limited to, institutional administration, operation and maintenance of facility, utilities and library expense.
3. Many sponsors recognize such indirect costs and provide guidelines for reimbursement. Others believe that the institution should "contribute" its share of the program by absorbing such costs. Indirect costs are often negotiable. If an indirect rate or percentage is specified, compute the overhead recovery at that rate providing it is reasonable. If the guidelines are silent, compute the recovery at the "institutional" rate. If the sponsor will not allow the full "institutional" rate, negotiate for the best deal. If no overhead is allowed, then ascertain if there are other benefits to the institution that would warrant accepting the project without recovery of overhead.
4. Direct and indirect costs must be discussed with the Chief Business Officer prior to submitting any proposal for approval.

I. Cost Reimbursement/Recovery Guidelines

As a general rule allowable costs will be spelled out in the grant contract. Allowable costs for state or federal government programs are contained in their circulars. Specific costs that are generally not allowable under state and federal guidelines are:

1. Entertainment costs including costs for amusement, social activities, gratuities, alcoholic beverages, etc.;
2. Bad debts and other losses, whether actual or estimated, arising from uncollectible accounts and other claims, or related collection and legal costs;
3. Commencement or convocation costs;
4. Salary costs above the base rate of pay;
5. Contributions made to a contingency reserve;
6. Donated Services or Property: The value of donated services and property are not allowable either as a direct or indirect cost, except that depreciation or use allowances on donated assets are permitted under specified circumstances. The value of donated services and property may be used to meet cost sharing or matching requirements subject to federal and/or state guidelines;
7. Capital expenditures for special purpose equipment, buildings, and land as direct costs, except as approved in advance by the sponsoring agency;
8. Capital expenditures for special purpose equipment in excess of \$1,000 as direct costs except as approved in advance by the sponsoring agency;
9. Capital expenditures for improvements to land, buildings, or equipment which materially increase their value or useful life as direct costs except as approved in advance by the sponsoring agency;
10. Fines and penalties resulting from violations of, or failure of, the institution to comply with Federal,

State, and local laws and regulations except when incurred as a result of compliance with specific provisions of the sponsored agreement, or instructions in writing from the contracting officer;

11. Pre-agreement costs incurred prior to the effective date of the sponsored agreement, whether or not they would have been allowable;
12. Professional services costs for legal, accounting, consulting services, and related costs incurred in connection with prosecution of claims against the government or for patent infringement litigation, unless otherwise provided for in the contract;
13. Special services costs incurred for general public relations activities, alumni activities, and similar services;
14. Special services costs incurred for intramural activities, student publications, student clubs, and other student activities, unless specifically provided for in the agreement.

J. Property

1. Real Property

Real property means land, including land improvements, structures and appurtenances thereto, excluding machinery and equipment. The sponsor will prescribe requirements for the use and disposition of real property. Vested title depends to a large extent upon the conditional use of the property. When the property is no longer needed for the purpose that the grant specified, it may be used for other federal grant programs with the approval of the sponsor. When the property is no longer needed for any purpose, the project director must request disposition instructions from the federal agency.

2. Personal Property

- a. Personal property is property of any kind except real property. It may be tangible--having physical existence, or intangible--having no physical existence, such as patents, inventions, and copyrights.
- b. Non-expendable personal property is tangible personal property generally having a useful life of more than one year, or an acquisition cost of \$200 or more per unit. Non-expendable personal property remains the property of the state or federal government in most cases. Project directors must provide an annual report of federally owned property in their custody to the federal agency. Upon completion of a program or if the property is no longer needed, the Project Director must notify the federal agency to obtain disposition instructions.

3. Exempt Property

Exempt property is tangible personal property acquired in whole or in part with federal funds, the title to which is vested in the recipient without further obligation to the government.

4. Property Management

Property management records shall include:

- a. A description of the property;
- b. Serial number, model number, federal stock number, or other identifier;
- c. Source of funds for property acquisition including grant or other agreement number;
- d. Information on where the title is vested;

-
- e. Acquisition date and cost;
 - f. Percentage of sponsor participation in the cost;
 - g. Location, use, and condition of the property;
 - h. Disposition data including date of disposal, sales price, method, etc.;
 - i. Federal ownership marked on federally owned property. A periodic inventory of property is required to verify accounting records and the condition of the property.

5. Property Disposal

Property disposal shall be in keeping with the requirements of the grant agreement as described above and in keeping with District procedures for disposal of surplus property.

K. Federal Awards Requirements – Code of Federal Regulations, Title 2, Part 200

The District, as a receiver of federal awards, follows its Board Policies and Administrative Procedures to ensure compliance with the Code of Federal Regulations, Title 2, Part 200. The District's policies and procedures address:

1. Payments

These procedures minimize the time elapsing between the transfer of funds and disbursement by the District, and financial management systems that meet the standards for fund control and accountability. (See AP 6300 Fiscal Management.)

2. Procurement

These procedures ensure that all solicitations incorporate clear and accurate descriptions of technical requirements for products or services to be procured, and identify all requirements the offerors must fulfill. (See AP 6330 Purchasing.)

3. Conflict of Interest

The District has policies and procedures governing the performance of its employees engaged in the selection, award, and administration of contracts. No employee, officer, or agent can participate in the selection, award, or administration of a contract supported by a federal award if he has a real or apparent conflict of interest. (See AP 2710 Conflict of Interest.)

4. Allowability of Costs

The District administers federal funds in a manner consistent with underlying agreements, program objectives, and the terms and conditions of the federal award. The accounting practices of the District support the accumulation of costs and provide for adequate documentation to support costs charged to federal awards. (See AP 6300 Fiscal Management.)

5. Compensation

The District compensates employees engaged in work on federal awards in a manner that is consistent with that paid for similar work in other activities of the District. (See BP 7130 Compensation.)

6. Travel Costs

The District reimburses expenses for transportation, lodging, and related items incurred by employees who travel on official business of the District. For travel associated with federal awards, costs incurred by employees and officers must be reasonable and allowable, and such costs cannot exceed charges normally allowed by the District in its regular operations as the result of the District's travel policy. (See AP 7400 Travel.)

Reference:

Education Code Section 70902

Code of Federal Regulations, Title 2, 200.112, 200.302(b)(6)-(7), 200.305, 200.318, 200.319, 200.320, 200.400, 200.430, 200.431, 200.474, and Subpart E

Attachments:

[AP 3280 Grants- Comments](#)

[AP 3280 Grants- Legal Citations](#)

[AP3280 -OLD.pdf](#)



Origination: 09/2004
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Last Revised: 08/2018
Next Review: 6 years after approval
Owner: Business & Fiscal Services
 Business & Fiscal Services
Policy Area: Chapter 6 General Institution
References:

BP 6300 Fiscal Management

(Replaces current SBCCD BP 6300)

The Chancellor shall establish procedures to assure that the District's fiscal management is in accordance with the principles contained in Title 5 ~~Section~~Section 58311, including:

- Adequate internal controls exist.
- Fiscal objectives, procedures, and constraints are communicated to the Board and employees.
- Adjustments to the budget are made in a timely manner, when necessary.
- The management information system provides timely, accurate, and reliable fiscal information.
- Responsibility and accountability for fiscal management are clearly delineated.

The Chancellor shall also establish procedures that satisfy the U.S. Education Department General Administrative Regulations (EDGAR) Second Edition for any federal funds received by the District.

The books and records of the District shall be maintained pursuant to the California Community Colleges Budget and Accounting Manual.

As required by law, the Board shall be presented with a quarterly report showing the financial and budgetary conditions of the District.

As required by the California Community Colleges Budget and Accounting Manual, expenditures shall be recognized in the accounting period in which the liability is incurred, and shall be limited to the amount budgeted for each major classification of accounts and to the total amount of the budget for each fund.

References:

Education Code Section 84040(c); Title 5 Section 58311;
 ACCJC Accreditation Standard III.D2 Code of Federal Regulations Parts 200.302(b)(6)-(7), 200.305, and 200.400 et seq.

Attachments:

[BP 6300 Fiscal Management - Comments](#)
[BP 6300 Fiscal Management - Legal Citations](#)

Applicability

San Bernardino Community College District



Origination: 0□/2004 Last Approved: 0□/201□
Last Revised: 03/201□ Next Review: 02/2021
Owner: *Business & Fiscal Services*
Business & Fiscal Services
Policy Area: *Chapter 6 General Institution*
References:

AP 6300 Fiscal Management

(Replaces current SBCCD AP 6300)

GENERAL ACCOUNTING

A. Functions

The Accounting staff, under the direction of the Vice Chancellor of Fiscal Services, shall provide the following functions:

1. Central accounting functions for all District funds.
2. Preparation of documents for transmittal to the County Treasurer's Office for payroll and commercial warrants, if needed.
3. Preparation of payroll reports.
4. Preparation of revolving cash checks.
5. Processing of payments to vendors.
6. Disbursement of scholarship, financial aid and loan funds.
7. Accounting services for sponsored programs, student financial aid, auxiliary enterprises, and student body funds.
8. Maintenance of accounting data on the District's data processing system.
9. Preparation of the District's financial reports.

B. Internal Controls

To provide adequate internal controls, it is necessary for certain procedures to be followed at the operating level to prevent errors from occurring. The work of an employee is verified by the work of another, each working separately and independently. One employee should not have control of a complete financial transaction that includes authorizing the transaction, receiving, disbursing, recording and/or posting the transaction. Instead, different employees should participate at various stages in the transaction so that each will arrive at the same result independently and, without unnecessary duplication of work, verify the accuracy of the work of others. Such a division of duties provides a procedure whereby errors of omission or commission, whether intentional or unintentional will be minimized.

ACCOUNTS RECEIVABLE

A. Types of Accounts Receivable:

1. Receivables from students
2. Sponsored third party receivables
3. Receivables from other District funds
4. Employee receivables

B. Controls

1. Access to accounts receivable ledger is controlled by a security code.
2. Each entry to the accounts receivable ledger file is supported by documentary evidence.
3. All invoices are pre-numbered and all numbers are accounted for.
4. Subsidiary ledgers are balanced monthly.
5. Postings are made by someone other than those having access to incoming receipts.
6. Statements are mailed in a timely manner by someone other than the bookkeeper or cashier.
7. All non-cash credits such as credit memos, allowances, or bad debts are properly authorized.
8. Holds are placed on student records for students who have a financial obligation to the District.
9. An SBCCD invoice will be prepared for all transactions where an obligation to the District is incurred.
10. A copy of the invoice is kept on file in the Fiscal Services Department in the outstanding invoices file until the remittance is received.
11. All accounts receivable remittances will be sent to the Campus Business Office on campus or to the Fiscal Services Department in the District Office.
12. Accounting staff must be notified of any collection so that the invoice can be removed from the "outstanding" file.
13. The collection of cash receivables should be handled as an ordinary cash transaction according to cash receipting procedures.

C. Student Loans

1. All student loan transactions will be accounted for through subsidiary ledgers.
2. Billing functions should be separated from collection functions and general ledger postings.
3. Upon receipt of a duly authorized promissory note, a loan receivable record will be initiated by Fiscal Services/Financial Aid Section. The file of these records becomes the subsidiary ledger.
4. The record must contain the student's social security number, loan number, address, telephone number, loan amount, interest rate, payments received, and current balance due.
5. Upon receipt of payment, a cash receipt will be prepared. A copy of the payment will be sent to Fiscal Services/Financial Aid Section for posting to the subsidiary ledger.
6. The receipt will be posted to the general ledger. The subsidiary balance will be reconciled to the general ledger balance on a monthly basis.

7. The Student file and general ledger may be posted simultaneously, but a District receipt should be prepared as a secondary source document.

D. Grant and Sponsored Program Accounting

In addition to the District procedures listed here, state and federal grants require special accounting procedures. General directions are provided in the board policy on Grants and Sponsored Programs. Recipients of grant awards are also cautioned to study specific requirements of the grant that may vary from traditional procedures.

CASH DISBURSEMENT

A. Disbursement Procedures

1. Disbursements must be properly authorized and supported by adequate documentation.
2. All disbursements shall be made by check.
3. All checks shall be pre-numbered.
4. All disbursements shall be substantiated by supporting documents including evidence of purchase, receipt, and approval.
5. All supporting documents shall be canceled in such a manner as to preclude their reuse.
6. Bulk check stock shall be adequately controlled and accounted for.
7. Daily use check stock shall be issued to the check-preparer on an adequate transfer/control document.
8. There shall be adequate separation of duties to reduce the risk of collusion and fraud.
9. The drawing of a warrant to "cash" or "bearer" is prohibited.
10. Electronic signature plates shall be secured and issued only to authorized individuals.
11. For payments from federal awards, the District minimizes the time between transfer of funds and disbursement.

B. Documentation

Documentation shall include:

1. A purchase order authorizing the commitment of funds by an appropriate approving authority.
2. An original invoice.
3. An original receiving report of an employee acknowledging receipt of goods or services.

C. Authorization

All checks must bear a Board authorized signature.

D. Controls

1. All invoices and/or supporting documents will be marked with the check number in ink to prevent their reuse.

2. Checks will be recorded in the check registers as of the date written and the register closed promptly at the end of each month.
3. Unused checks shall be adequately controlled through sign-out logs, listing where bulk stock is located and by warrant number.
4. Voided checks shall be mutilated or spoiled to prevent reuse.
5. Checks shall be signed only after comparing them with authorizations and supporting documents.

E. Requirements for County Controlled Funds

1. Payments shall be released electronically through the County Superintendent's system only by authorized agents.
2. If a payment batch is chosen for audit, one copy of the District Prelist with an original invoice and other documentation required above shall be submitted to School Claims in one package.
3. Upon receipt of the warrant and warrant listing from the County Superintendent's office, the County Postlist shall be reconciled to the copy of the District Prelist.
4. An employee other than the payment batch preparer shall mail the warrant to the appropriate vendor for payment.

F. Records

1. All original invoices and supporting documents shall be stamped to prevent duplicate payments.
2. All voucher documents shall be attached to the documentation and filed in the vendor file in alphabetic order.

CASH RECEIPTS

A. General Provisions

1. Persons who receive cash shall have no access to general ledger. All cash received must be recorded by cash register receipt, pre-numbered cash receipt, or terminal receipt. These documents provide the accounting controls and are prepared by the employee first receiving checks or cash. An independent audit trail must be maintained for all cash receipts. The receipt must be given or mailed to the client.

All cash received must be adequately safeguarded and promptly deposited. All cash shall be deposited in the Campus Business Office within 24 hours of receipt.

2. All checks must be made or endorsed payable to the San Bernardino Community College District, San Bernardino Valley College, or Crafton Hills College.
3. All checks shall be stamped "For Deposit Only" upon receipt with the appropriate endorsement stamp.
4. Payments received in the mail shall be logged and routed to a party who can write receipts and make deposits.
5. Cash registers/drawers/terminals shall be cleared daily even if no receipts are recorded. Tape totals, including those with zero receipts, shall be signed by the individual responsible for the cash drawer and submitted to the Campus Business Office.

6. Cash receipts shall be reconciled against cash register tapes, log-outs and/or handwritten receipts and signed by the individual responsible for the cash drawer.
7. Cash, checks, credit card slips and deposit slips from one register shall not be commingled with receipts from another register. Cash, checks, credit card slips and deposit slips from one receipting date shall not be commingled with receipts from another date.

B. Deposit of Cash Receipts

1. All cash receipts shall be received through the Central Cashier in the Campus Business Office except those received authorized by the Vice Chancellor of Fiscal Services to receive cash. Cash receipts received in locations other than the Campus Business Office shall be deposited intact in the Campus Business Office as prescribed above. When the deposit is made in the Campus Business Office, the deposit must be verified in the presence of the depositor or the depositor's supervisor.
2. Cash inadvertently received by offices not authorized to accept cash shall be routed to the Campus Business Office for deposit.
3. Deposits of money into any account other than an authorized Campus Business Office account are prohibited. Violation of this policy may result in disciplinary action.

C. Pre-numbered Receipts

Any area/department that receives cash and does not have a cash register shall use three- part prenumbered receipts provided by the Vice Chancellor of Fiscal Services. Part one goes to the individual/ group who makes the payment, part two goes to the Campus Business Office with the cash deposit, and part three stays with the office which accepts the cash.

D. Registration Fees

1. During periods of registration terminal receipts are required except in those instances where source identification is necessary and/or where the office receiving the fees does not have access to a computer terminal (off-campus, etc.).
2. The operator log-out report will be used as the primary source document. The operator's cash drawer should reconcile to the operator log-out report.
3. Receipts shall be conveyed to the Campus Business Office daily. The Campus Business Office shall prepare a deposit ticket for each day's deposit.
4. Admissions and Records receipting clerks shall reconcile the drawer(s) against the daily log-outs, sign the log-outs verifying the reconciliation, and submit receipts and signed log-outs to the Director of Admissions and Records, Registrar or designee.
5. The Director of Admissions and Records, Registrar, or designee shall verify the receipts and logouts, prepare and sign the reconciliation form attesting to its accuracy, and prepare the daily receipts for transmission to the Campus Business Office.
6. The Director of Admissions and Records, Registrar, or designee, with college police escort, shall transmit receipts daily to the Campus Business Office.
 - a. When hand-carries are impractical, the receipts are to be transported by the campus via locked bank bag to the Campus Business Office.

- b. The locked bank bag should be placed in the locked trunk of the police vehicle for transport. Receipts, when transported in this manner, must have been verified by two independent sources prior to giving them to the college police for transport.
- c. The college police should receive a dated receipt for the locked bank bag from the Campus Business Office.
- d. The Campus Business Office shall verify the daily receipts, provide a receipt to the original source of receipts, and prepare a deposit slip by the close of the next business day following receipting. Any exception requires notification of the Vice Chancellor of Fiscal Services.

PETTY CASH

A. Authorization

A petty cash fund may be approved by the Vice Chancellor of Fiscal Services to pay for small emergency purchases of supplies or services. The Vice Chancellor of Fiscal Services will review each request for the establishment of a petty cash fund and set the dollar amount of the fund if it is approved. Approval for expenditures from the fund must be granted by the appropriate Responsibility Center Manager or the fund custodian.

B. Establishment of a Petty Cash Fund

A Responsibility Center Manager may request a petty cash fund from the Vice Chancellor of Fiscal Services. The request must identify the fund custodian and a requested dollar amount. Upon approval, a check will be forwarded to the requesting party payable to the designated fund custodian.

C. Petty Cash Custodian's Responsibility

1. The petty cash custodian will sign for and assume responsibility for the safeguarding and proper utilization of the petty cash fund. The petty cash custodian is the only individual who may make cash transactions. If an authorized change in custodian occurs, the status of the fund should be verified before any transactions are completed by the new custodian. A status memo signed by both the outgoing and incoming custodians must be sent to the Vice Chancellor of Fiscal Services.
2. The petty cash fund will be maintained at the approved amount, and will at times be kept in balance with cash, petty cash vouchers, and receipts.
3. A copy of the Petty Cash Reconciliation Form will be retained by the custodian for a minimum of two years.
4. All cash, sales receipts, and other related documents shall be kept in a locked metal box. When unattended, the box shall be placed in a safe, desk or cabinet that is also to be kept locked.

D. Purchase Authorizations and Procedures

1. Single disbursements from petty cash may not exceed 50.00.
2. The petty cash custodian must approve all expenditures from the fund. The custodian must sign a Petty Cash Disbursement Voucher for each expenditure.
3. The purchaser may request a cash advance or be reimbursed for authorized purchases. If a cash advance is made, the purchaser must provide a sales receipt and change, if any, to the custodian and sign a petty cash voucher indicating reimbursement.

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4. A sales receipt must be kept with each Petty Cash Disbursement Voucher.

E. Replenishment Procedure

1. The petty cash fund will be replenished when substantially depleted. On June 30 of each fiscal year the account must be fully replenished or closed in order for expenditures to be recorded in the proper fiscal year.
2. A request for replenishment will be made on a purchase requisition signed by the Responsibility Center Manager.
3. An itemized list of expenditures is to be recorded on the Petty Cash Reconciliation Form. A separate Petty Cash Disbursement Voucher with a sales receipt attached shall be presented for each expenditure.
4. Reimbursements of petty cash are to be the only deposits into the fund.

F. Accounting/Audit

1. Any shortage must be adequately documented and explained by the fund custodian. Replenishment requests for shortages in excess of \$5 must be approved by the Vice Chancellor of Fiscal Services. Overages must be deposited with the revolving cash accountant.
2. The Vice Chancellor of Fiscal Services or designee will periodically make unannounced audit reviews of the petty cash fund. The independent auditors will also make test counts and review the petty cash fund. The fund custodian and the responsible manager should ensure the fund is balanced and available for audit at any time.
3. The internal control checklist is to be completed by each petty cash fund custodian at least once a year. The Vice Chancellor of Fiscal Services or designee will periodically review the petty cash operation and determine if the operation of the fund is in compliance with the checklist.

CHANGE FUNDS

A. Change Funds

A change fund may be approved by the Vice Chancellor of Fiscal Services for the sole purpose of making change in the conduct of business. The funds shall not be used for cash advances, purchases, reimbursements, or other activities appropriate to a petty cash fund.

B. Establishment of a Change Fund

A Responsibility Center Manager may request a change fund from the Vice Chancellor of Fiscal Services. The request must identify the fund custodian and a requested dollar amount. Upon approval a check will be forwarded to the requesting party payable to the designated fund custodian.

C. Change Fund Custodian's Responsibility

The custodian will sign a receipt for the change fund and assume responsibility for its security and proper use. The Vice Chancellor of Fiscal Services must be notified in writing if there is a change in the custodianship of a change fund. The change fund will be maintained at the approved amount and will at all times be kept in balance.

D. Accounting/Audit

The Accounting Department will retain records and documentation for all change funds. Change funds must be available for audit at any time.

REVOLVING CASH

A. Revolving Cash

The revolving cash fund shall be used only when goods, services, or payroll are required prior to the date available within the normal purchasing process. Disbursements shall be supported by proper documentation and authorization as prescribed in the Cash Disbursement Policy. There shall be adequate separation of duties to reduce the risk of collusion and fraud.

B. Procedures

1. The fund shall be managed so that accountability for the fund, including proper identification of fund resources, can be readily established.
2. Cash funds are maintained with the same standards of developing documentary evidence as for other disbursements.
3. Disbursements from the fund shall be limited to transactions that cannot be paid through the regular disbursement process in a timely manner.
4. The Accounting Department will review, and the Vice Chancellor of Fiscal Services must approve, requests for payment through the Revolving Cash Fund.
5. Employees shall not authorize revolving fund checks payable to cash or to themselves.
6. Check stock shall be kept in a secure place.
7. The Revolving Cash Fund shall be replenished in a timely manner through the normal purchasing procedure.
8. Daily balances will be maintained on the check stub; the fund shall be reconciled monthly.

Allowability of Costs for Federal Awards

The District assumes responsibility for administering federal funds in a manner consistent with underlying agreements, program objectives, and the terms and conditions of federal awards. The accounting practices of the District support the accumulation of costs and provide for adequate documentation to support costs charged to federal awards. The District does not earn or keep any profit resulting from federal financial assistance, unless expressly authorized by the terms and conditions of a federal award.

For federal awards, costs:

1. Are necessary, reasonable for the performance of the federal award, and allocable.
2. Conform to any limitations or exclusions set forth in the federal award.
3. Are consistent with policies and procedures that apply to both federally financed and other activities of the District.

4. Are accorded consistent treatment,
5. Are determined in accordance with Generally Accepted Accounting Principles,
6. Are not included as a cost or used to meet cost sharing or matching requirements of any other federally financed program,
7. Are adequately documented.

In determining reasonableness of a given cost, the District assesses:

1. Whether the cost is of a type generally recognized as ordinary and necessary for the operation of the District or the proper and efficient performance of the federal award,
2. The restraints or requirements imposed by such factors as: sound business practices; arm's-length bargaining; federal, state and other laws and regulations; and terms and conditions of the federal award,
3. Market prices for comparable goods or services,
4. Whether the individuals concerned acted with prudence in the circumstances considering their responsibilities to the District, its employees, its students, the public, and the federal government.

The District does not charge any cost allocable to a particular federal award to other federal awards to overcome fund deficiencies, to avoid restrictions imposed by federal statutes, regulations, or terms and conditions of the federal awards, or for other reasons. However, this prohibition does not preclude the District from shifting costs that are allowable under two or more federal awards in accordance with existing federal statutes, regulations, or the terms and conditions of the federal awards.

References:

ACCJC Accreditation Standard III.D.9 (formerly III.D.2)
 Education Code Section 84040(c);
 Title 5 Section 58311;

Code of Federal Regulations, Title 2, 200.302(b)(6)-(7), 200.305, 200.400 et seq. and Subpart E
2-Code of Federal Regulations Parts 200.302(b)(6) (7), 200.305, and
200.400 et seq.

Attachments: [AP 6300 Fiscal Management- Comment AP 6300 Fiscal Management- Legal Citations](#)

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Applicability

San Bernardino Community College District



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 Policy Area: [Chapter 7 Human Resources](#)
 References: [Legally Required](#)

BP 7400 Travel

(Replaces current SBCCD BP 7400)

The Chancellor is authorized to attend conferences, meetings and other activities that are appropriate to the functions of the District.

The Chancellor shall establish procedures regarding the attendance of other employees at conferences, meetings, or activities. procedures shall include authorized expenses, advance of funds, and reimbursement. All travel outside the state of California and with expenses over \$1,000 must be approved in advance by the Board.

Reference:

Education Code Section 87032; Government Code Section 11139.8

Attachments:

- [BP 2735 Board Member Travel.docx](#)
- [BP 7400 Travel- Comments](#)
- [BP 7400 Travel- Legal Citations](#)
- [SBCCD - Overview for Legal Update 31 Final Version.docx](#)



Origination: 10/2007 Last Approved: 07/2018
 Last Revised: 07/2018 Next Review: 07/2024

Owner: Human Resources Human Resources

Policy Area: Chapter 7 Human Resources

References: Legally Advised

AP 7400 Travel

(Replaces current SBCCD AP 7400)

A. Definition

Travel includes:

1. Attendance at workshops, seminars, conventions, conferences, or other meetings of interest to the District; and/or
2. The required use of a personal vehicle in the performance of an employee's duty.

B. Approval

1. Any travel, which involves reimbursable expenses in excess of \$1,000 and all travel outside of California shall be approved by the Board of Trustees prior to the onset of the travel.
2. Travel within the state with reimbursable expenses of \$1,000 or less must be approved by the College President or designee for campus employees, or the Chancellor or designee for District site employees. Travel for the Chancellor must be approved by the Board President or other designated Board member subject to the above conditions.
3. Any exception must be approved by the Chancellor or designee for employees and the Board President or designee for the Chancellor.

C. Request for Conference Attendances

If travel involves costs to the District other than mileage or the employee's salary while absent from work, a "Request for Conference Attendance" Form shall be prepared by the employee and shall include a detailed cost estimate. Upon approval of conference attendance request, a purchase requisition must be prepared at 100% of estimated travel expenses. Travel costs must be fully funded at time of request.

D. Travel Advances

1. A travel advance must be requested on the Travel Form (AC-10) and requires approval by the Chancellor or designee. A travel advance shall not exceed 80% of the anticipated expenses unless conference literature, travel registrations, and hotel brochures indicate actual cost, in which case a request for 100% will be considered, upon written request.
2. If travel requires Board approval, advance request will not be processed until approval by Board of Trustees.
3. All advances must be followed by a resubmission of the Travel Form (AC-10) within thirty (30) days

from completion of travel whether or not the claim exceeds the advance. If an advance exceeds actual cost, the claimant shall reimburse the District for the excess within thirty (30) days. Claims submitted to accounts payable after 30 calendar days from completion of travel may be denied.

4. No advance may be allowed if the Travel Form for a previous advance was not filed within the allotted thirty (30) days or if a prior advance has not been resolved.

E. Travel Claims

1. Whenever travel is properly authorized and costs are incurred, a claim may be filed using a Travel Form (AC-10) which shows in detail all expenditures incurred. Itemized receipts for eligible expenses must be attached to the claim form.
2. The claimant shall certify by signing the Travel Form (AC-10) that all amounts claimed were actual and necessary, that the expenses were for the benefit of the claimant only and only allowable expenses are included. Claims shall be filed within thirty (30) calendar days after return from travel. Claims submitted to accounts payable after 30 calendar days may be denied.
3. A receipt may be one of the following:
 - An itemized invoice or bill stamped PAID by the vendor;
 - A photocopy of a canceled check showing both front and back may be used provided itemization is attached;
 - An itemized receipt or invoice prepared by the party furnishing the material or service, showing the amount of money received.

F. Mileage

Please refer to AP 7450 for mileage rate and calculation.

G. Meals

Maximum reimbursement shall be based upon flat-rate daily per diem rates for the Los Angeles-Orange County area as established by the U.S. General Services Administration (www.gsa.gov/perdiem). The applicable GSA daily per diem rates shall apply for full days of travel. For first and last days of travel, 75% of the applicable GSA daily per diem rates will apply. The rates shall be updated in accordance with GSA per diem adjustments, which normally occur annually. Reimbursement shall be based upon actual and necessary meal costs, including tax and gratuity. A maximum acceptable gratuity is 20% of allowable meal expenses and taxes. Itemized receipts are required.

H. Lodging

Lodging shall be reimbursed for authorized overnight travel. Reimbursement shall not exceed the rate for single occupancy lodging. Itemized bills, showing all charges with proof of payment is required. Reimbursable lodging expense include room rental charges, fees and taxes; internet access fees; fax fees and business related phone usage.

I. Transportation

Private or other mode of transportation shall not exceed the lowest cost of air transportation to the same destination. Streetcar, ferry, taxi and bus fares, bridge and road tolls, mileage for one round trip to nearest airport, or parking charges incurred while on approved travel may be claimed for reimbursement when properly itemized on claim forms. Receipt is required.

J. Registration/Conference Fees

Registration fees are authorized. Conference fees for business related events only shall be reimbursed. Receipts are required.

K. Porterage

Reasonable porterage or baggage handling costs are allowed. Receipt is required.

L. Incidentals

Other incidental minor costs, as claimed, may be approved by the Chancellor, or his designee, provided such other costs are explained in detail and do not include personal expenses, such as toothpaste, razor blades, or laundry. Receipt is required.

M. Telephone and/or Internet

Telephone and/or Internet expenses are permitted for college business purposes only. Receipt is required.

N. Unallowable Travel Expenses

Travel expenses which are not "actual and necessary" shall not be reimbursed. Examples are alcohol, movie rentals, personal phone calls and fees for social/recreational activities.

O. Federal Awards Requirements

The District reimburses expenses for transportation, lodging, and related items incurred by employees who travel on official business of the District. For travel associated with federal awards, costs incurred by employees and officers must be reasonable and otherwise allowable to the extent such costs do not exceed charges normally allowed by the District in its regular operations as the result of the District's written travel policy.

If the District charges these costs directly to a federal award, documentation justify that participation of the individual is necessary to the federal award, and that costs are reasonable and consistent with District's travel policy.

Reference:

Education Code Section 87032

[Code of Federal Regulations, Title 2, 200.474](#)

Attachments:

[AP 2735 Board Member Travel.docx](#)

[AP 7400 Travel- Comments](#)

[AP 7400 Travel- Legal Citations](#)

[SBCCD - Overview for Legal Update 31 Final Version.docx](#)



Origination: 06/1994
Last Approved: 06/1994
Last Revised: 06/1994
Next Review: 11/2017
Owner: *Human Resources Human Resources*
Policy Area: *Chapter 7 Human Resources*
References:

AP 7130 Compensation

(Replaces current SBCCD AP 7130)

Employees represented by CSEA and CTA should refer to their respective bargaining unit agreements for information specific to their unit.

Prohibit of Incentive Compensation

Senior managers and executive level employees who are only involved in the development of policy and do not engage in individual student contact or the other covered activities will not generally be subject to the incentive compensation ban.

The *Superintendent-President* Chancellor shall identify any covered employees of the District and determine whether the District's compensation arrangements comport with the prohibition on incentive compensation, and to the extent that they do not, make necessary modifications to comply. Similarly, the Superintendent-President shall identify any covered service providers, evaluate whether the contract pricing structure is consistent with the prohibition on incentive compensation, and if not, determine what modifications the District can make to any applicable contract.

Also see BP/AP 6540 titled Insurance and AP 7342 titled Holidays

The District, as a receiver of federal awards, follows its Board Polices and Administrative Procedures to ensure compliance with the Code of Federal Regulations, Title 2, Part 200. The District compensates employees engaged in work on federal awards in a manner that is consistent with that paid for similar work in other activities of the District.

The District pays fringe benefits to employees engaged in work on federal awards, including costs of leave, employee insurance, pensions, unemployment benefit plans, and other benefits. The District ensures that the costs of fringe benefits are reasonable and are as required by law, District-employee agreements, or District policies.

References:

Education Code Sections 87801 and 88160;

Government Code Section 53200;

U.S. Department of Education regulations on the Integrity of Federal Student Financial Aid Programs under Title IV of the Higher Education Act of 1965, as amended.

[Code of Federal Regulations, Title 2, 200.430, 200.431](#)

[AP 7130 Compensation - Comments](#)

Attachments:

[AP 7130 Compensation - Legal Citations](#)

[AP7130 -OLD.pdf](#)

Applicability

San Bernardino Community College District



Origination: N/A
 Last Approved: N/A
 Last Revised: N/A
 Next Review: N/A
 Owner: *Business & Fiscal Services*
 Business & Fiscal Services
 Policy Area: *Chapter 6 General Institution*
 References:

BP 6330 Purchasing

(Replaces current SBCCD BP 6330)

~~The Chancellor is delegated the authority to purchase supplies, materials, apparatus, equipment, and services as necessary to the efficient operation of the District. No such purchase shall exceed the amounts specified by Public Contract Code Section 20651 as amended from time to time.~~

~~All such transactions shall be reviewed by the Board every 60 days.~~

The authority to purchase supplies, materials, apparatus, equipment, and services is vested in the Board of Trustees. This authority is delegated to the Chancellor.

The Chancellor shall establish administrative procedures for purchasing, subject to the following:

- The Board of Governors sets the formal bid limit for procurement of goods and or services on an annual basis. The formal bid limit for the current year shall be published on the Business Service webpage. Any purchase request to procure goods and or services (excluding construction and public works) which meets or exceeds the formal bid limit shall require approval by the Board of Trustees to constitute an enforceable agreement.
- In accordance with Public Contract Code Section 17605, the Board of Trustees delegates authority to approve purchase requests under the formal bid limit to the named agents on the authorized signature list. Such purchase requests shall not require Board approval, but shall be sent to the Board as an information item every 60 days.

References:

Education Code Section 81656;
Public Contract Code Sections 20650 and 20651

Attachments:

[BP 6330 Purchasing - Comments](#)
[BP 6330 Purchasing - Legal Citations](#)



Origination: N/A **Last Approved:** N/A
Last Revised: N/A **Next Review:** N/A
Owner: *Business & Fiscal Services*
Business & Fiscal Services
Policy Area: *Chapter 6 General Institution*
References:

AP 6330 Purchasing

AP 6330PURCHASING GENERAL PURCHASING

A. Authority to Purchase

Authority to purchase goods and services under the formal bid limit has been delegated by the Board to the named agents on the authorized signature list. Only these district officers are authorized to execute purchase orders and contracts on behalf of the District. Purchase requests which meet or exceed the formal bid limit require pre-approval by the Board.

The purchase of goods and services shall be a centralized function performed by the Purchasing Department, whereby all requests for purchase orders, contracts, and procurement cards shall be routed. The Purchasing Department shall comply with all applicable laws and regulations and established policies and procedures in conducting purchasing and contracting activities on behalf of the District.

Any purchase made by an employee without proper authorization will be considered an obligation and liability of the employee and not the San Bernardino Community College District. Employees shall not commit the District to any purchase or service obligation except through the Purchasing Department.

B. Purchasing Ethics

Purchasing functions will be carried out with fairness, dignity, honesty, integrity and in the most efficient manner consistent with service to the District, legal requirements, and sound procurement practices.

The District's purchasing philosophy is to maintain professional relationships with all vendors. While vendors are free to advertise, their promotional efforts should not include gifts, favors, or any form of personal gratuities to any District employee.

Employee-Vendor Relationships

An employee-vendor relationship is any relationship between a District employee, officer, or agent and a proposed vendor that might create a conflict of interest. Employee-vendor relationships may cause the appearance of favoritism and have legal ramifications. District policy attempts to avoid preferential treatment in purchasing goods and services by separating employees' personal interests from the interests of the District.

Conflict of Interest

Employees, officers, or agents of the District must not be financially interested in any purchase for goods and services under the following conditions:

- The contract is between the District and the employee, or any member of his/her immediate family.- The contract is between the District and a partnership, or unincorporated association of which the employee, or any member of his/her immediate family, is a partner or in which he/she is the owner or holder, directly or indirectly, of a proprietorship interest and/or shall benefit financially due to the contract or purchase.
- The contract is between the District and corporation in which any employee, or any members of his/her immediate family, is the owner or holder, directly or indirectly, of five percent (5%) or more of the outstanding common stock.

Also, see the District Board Policy and Administrative Procedures 2710 titled Conflict of Interest.

C. General Purchasing Information

1. All purchases or commitments to buy require the issuance of a purchase order. Purchase orders will be issued by the Purchasing Department only upon receipt of a properly authorized purchase requisition. Departments shall not order or authorize the purchase of goods and/or services until a purchase order is issued by the Purchasing Department.

2. Specifications

Departments may submit their own specifications for supplies and/or equipment; however, the Purchasing Department has the authority to question requests, such as necessity, quantity, quality, and materials requested and to make recommendations where the general health and welfare or economy is in question. The Purchasing Department will provide assistance in the development of specifications as requested.

3. Selection of Vendor

The Purchasing Department will accept recommendations from the requesting department for potential vendors. New vendors will only be considered upon submittal of a completed vendor application and supporting documents that have been approved by the Purchasing Department. The District will endeavor, where possible, to encourage the use of local and small business enterprises in its procurement activities. On all procurement activities that must be competitively bid, or for which the District must receive quotes, such will be evaluated with a ten (10%) percent preference for local vendors. The vendor must claim local vendor preference to be considered. Please note the following exceptions:

- Where State Law or, other law or regulation precludes this local preference.
- Purchases made through cooperative purchasing and leveraged procurement agreements and piggy-back purchases.
- Public Works construction projects.

A "local" vendor will be approved as such when, 1) it conducts business in a physical location within the County of San Bernardino; and 2) it holds a valid business license issued by an agency within the County of San Bernardino; and 3) business has been conducted in such a manner for not less than six months prior to being able to receive the preference. Proof of eligibility will be provided to

the District as part of the vendor application process. Subject to the Local Vendor Preference, final vendor designation will be made by the Purchasing Department.

4. **Sole Source Purchasing**

Sole source products are one-of-a-kind and are not sold through distributors but are provided by a sole distributor. Sole source purchases will require documented, legitimate justification on the SBCCD Sole Source Justification Memo Form. The requesting department must address the unique performance features of the product that are not available in any other product or brand; why such features are required; and other products or brands evaluated and why they were rejected. Departments contemplating a sole source purchase should contact the Purchasing Department for further guidance. Requests for sole source purchases will be vetted by the Purchasing Department.

5. **Price Quotations & Bids**

For purchases of equipment, materials, or supplies to be furnished, sold, or leased to the District; purchases of services that are not construction services, not professional services, not insurance services nor any work done by day labor or by force account pursuant to Public Contract Code (PCC) Section 20655; and purchases of repairs, including maintenance as defined in PCC Section 20656, that are not public projects as defined in PCC Section 22002(c):

- If a purchase request is under a unit cost of \$20,000, only a verbal quote or vendor price list is required to determine cost.
- If a purchase request is a unit cost of \$20,000 or more, but under the formal bid limit set annually by the Board of Governors, at least three (3) written quotes on vendors' letterhead must be submitted with the purchase requisition.
 - If a purchase request meets or exceeds the formal bid limit set annually by the Board of Governors, please refer to the bid procedures in **AP 6340** titled **Bids and Contracts**.

NOTE: *The formal bid limit is annually adjusted by the Board of Governors as required by PCC Section 20651(d);*

For construction and public works projects under UCCAP:

- If a purchase request is under a unit cost of \$20,000, only a single written quote on vendor's letterhead is required with submission of the purchase requisition.
- If a purchase request is a unit cost of \$20,000 or more, but under \$45,000, at least three written quotes on vendors' letterhead are required with submission of the purchase requisition.
- If a purchase request is \$45,000 or more, please refer to bid thresholds and applicable bid procedures in **AP 6350** titled **Bids and Contracts – Construction**.

The Purchasing Department may require price quotations for items regardless of the cost if it determines that such quotes would be in the best interest of the District.

6. **Bid & Contract Requirements**

See the following board policies and administrative procedures:

- BP and AP 6340 titled Bids and Contracts
- AP 6350 titled Bids and Contracts – Construction
- AP 6370 Contracts – Professional Services

7. Date of Delivery

Materials and services must be charged against and paid from appropriations within the fiscal year in which the material or service is actually received.

8. Delivery Location

Generally, all goods will be shipped to the District Warehouses. Each Warehouse shall receive and distribute purchased materials and equipment to the requesting department. Material and equipment subject to inventory shall be tagged and inventoried at the time of receipt.

9. Procurement with Grant Funding

Procurements made with grant funding will follow all applicable guidelines as outlined in the granting agency's letter of award as well as the District's policies and procedures. For federal awards this may include, but is not limited to, following the guidelines as detailed in the Code of Federal Regulations Title II, Part 200. State funded grants may require special processing as noted in the grant. Grant awardees and grant administrators are ultimately responsible for complying with any grant-related purchasing restrictions or requirements.

D. Procurement by Competitive Proposals for Federal Awards

The District conducts all procurement transactions in a manner providing full and open competition. The District does not place unreasonable requirements on firms, have noncompetitive pricing practices between firms, or specify only a brand name product instead of allowing an equal product and describing the performance or requirements of the procurement.

If competitive proposals are used, the District publicizes the requests for proposals and identifies all evaluation factors and their relative importance, solicits proposals from an adequate number of qualified sources available, and has a written method for conducting technical evaluations of the proposals received and for selecting recipients. The District considers any response to publicized requests for proposals to the extent practical, and awards contracts to the firm whose proposal is most advantageous to the program, with price and other factors considered.

For federal awards, the District conducts procurements in a manner that prohibits geographical preferences, except in those cases where applicable federal statutes expressly mandate or encourage geographic preference. When contracting for architectural and engineering services, geographic location may be a selection criterion if it leaves an appropriate number of qualified firms to compete for the contract.

E. Purchase Requisitions

A purchase requisition is prepared by an individual or department to request the Purchasing Department to buy specific items. The requisition will be routed to obtain all required approvals based on established approval paths. Required approvals will depend on the amount of the contemplated purchase, the type of items requested for purchase, and approving limits. Major purchases may require additional approvals.

The requested information on the requisition provides guidance to the Purchasing Department as to the requester's preferences regarding vendor, specifications, etc. The Purchasing Department will review each purchase requisition for legality; availability of funds; proper use of expense account code based on the description of the requested purchase; and compliance with applicable laws, standards, funding restrictions and the District's policies and procedures.

F. Authorization of Purchase Orders

After a purchase requisition has been reviewed by the Purchasing staff, a purchase order is prepared and routed to an authorized district officer for approval.

The named agents on the authorized signature list have been delegated authority to approve purchase orders under the formal bid limit. A purchase order under the formal bid limit only requires approval by one of the authorized district officers, and does not require approval by the Board to be legally enforceable. Purchase orders for contracted ERP catalog vendors are considered approved at the time of purchase order creation, with no additional authorization required.

Any purchase request which meets or exceeds the formal bid limit set annually by the Board of Governors requires approval by the Board of Trustees to constitute an enforceable agreement.

Only an approved purchase order authorizes the vendor to deliver the supplies/equipment or provide the service requested. No vendor has authority to provide materials or services until an approved purchase order has been issued, signed, and received by the vendor.

G. Change Orders

A change order may be required if there are material changes to the purchase order. The requisitioning department must submit a purchase order change notice form to the Purchasing Department to request a change order. A proper request will include the purchase order number, vendor name, the cause of the change order, a detailed description of the changes to be made on the purchase order, and the budget codes affected, if applicable.

H. Emergencies

In the event of a health and safety emergency, authority to purchase may be obtained from the Purchasing Department and a purchase order can be issued without a fully authorized purchase requisition. Such approval must be obtained from the Purchasing Department in advance of the purchase.

I. Procurement Card Program

The District administers a Procurement Card Program, which provides a simplified method for end-users to procure low-value purchases of authorized commodities and services using a specialized credit card. Refer to the Procurement Card Document Library located on the Business Services webpage, for information on eligibility, rules and restrictions.

J. Fuel Card Program

The District also administers a Fuel Card Program, which provides a simplified method for end-users to procure fuel for District-owned vehicles using a specialized credit card.

K. Policy and Procedural Violations

Any violation of purchasing policies and or procedures, whether contained in this or other administrative procedures, board policies, or document libraries, will require the submittal of an audit exception memo to Business Services. Violations deemed serious enough may result in disciplinary action up to and including termination of employment.

References:

Education Code Section 81656;

Public Contract Code Sections 20650 and 20651

[Code of Federal Regulations, Title 2, 200.318, 200.319, 200.320](#)

[AP 6330 Purchasing- Comments](#)

Attachments:

[AP 6330 Purchasing- Legal Citations](#)

[AP 6330 Purchasing.docx](#)

Applicability

San Bernardino Community College District



Origination: 12/2016 **Last Approved:** 05/2017
Last Revised: 05/2017 **Next Review:** 05/2023

Owner: *BOT Board of Trustees:*

Policy Area: *Chapter 2 Board of Trustees*

References:

AP 2710 Conflict of Interest

Incompatible Activities

(Government Code Sections 1126 and 1099)

Board members and employees shall not engage in any employment or activity that is inconsistent with, incompatible with, in conflict with or inimical to the Board member's duties as an officer of the District. A Board member shall not simultaneously hold two public offices that are incompatible. When two offices are incompatible, a Board member shall be deemed to have forfeited the first office upon acceding to the second.

Financial Interest

(Government Code Sections 1090 et seq.)

Board members and employees shall not be financially interested in any contract made by the Board or in any contract they make in their capacity as members of the Board or as employees.

A Board member shall not be considered to be financially interested in a contract if his/her interest meets the definitions contained in applicable law (Government Code Section 1091.5).

A Board member shall not be deemed to be financially interested in a contract if he/she has only a remote interest in the contract and if the remote interest is disclosed during a Board meeting and noted in the official board minutes. The affected Board member shall not vote or debate on the matter or attempt to influence any other member of the Board to enter into the contract. Remote interests are specified in Government Code Section 1091(b); they include, but are not limited to, the interest of a parent in the earnings of his or her minor child.

No Employment Allowed

(Education Code Section 72103(b))

An employee of the District may not be sworn in as an elected or appointed member of the Governing Board unless and until he/she resigns as an employee. If the employee does not resign, the employment will automatically terminate upon being sworn into office. This provision does not apply to an individual who is usually employed in an occupation other than teaching and who also is, at the time of election to the Board,

employed part time by the District to teach no more than one course per semester or quarter in the subject matter of that individual's occupation (Education Code Section 72103(b)).

Financial Interest in a Decision

(Government Code Sections 87100 et seq.)

If a Board member or employee determines that he/she has a financial interest in a decision, as described in Government Code Section 87103, this determination shall be disclosed and made part of the Board's official minutes. In the case of an employee, this announcement shall be made in writing and submitted to the Board. A Board member, upon identifying a conflict of interest, or a potential conflict of interest, shall do all of the following prior to consideration of the matter.

- Publicly identify the financial interest in detail sufficient to be understood by the public;
- Recuse himself or herself from discussing and voting on the matter;
- Leave the room until after the discussion, vote, and any other disposition of the matter is concluded unless the matter is placed on the agenda reserved for uncontested matters. A Board member may, however, discuss the issue during the time the general public speaks on the issue.

Gifts

(Government Code Section 89503)

Board members and any employees who manage public investments shall not accept from any single source in any calendar year any gifts in excess of the prevailing gift limitation specified in law.

Designated employees shall not accept from any single source in any calendar year any gifts in excess of the prevailing gift limitation specified in law if the employee would be required to report the receipt of income or gifts from that source on his/her statement of economic interests.

The above limitations on gifts do not apply to wedding gifts and gifts exchanged between individuals on birthdays, holidays and other similar occasions, provided that the gifts exchanged are not substantially disproportionate in value.

Gifts of travel and related lodging and subsistence shall be subject to the above limitations except as described in Government Code Section 89506.

A gift of travel does not include travel provided by the District for Board members and designated employees.

Board members and any employees who manage public investments shall not accept any honorarium, which is defined as any payment made in consideration for any speech given, article published, or attendance at any public or private gathering (Government Code Sections 89501 and 89502).

Designated employees shall not accept any honorarium that is defined as any payment made in consideration for any speech given, article published, or attendance at any public or private gathering, if the employee would be required to report the receipt of income or gifts from that source on his/her statement of economic interests. The term "honorarium" does not include:

- Earned income for personal services customarily provided in connection with a bona fide business, trade, or profession unless the sole or predominant activity of the business, trade or profession is making speeches.
- Any honorarium that is not used and, within 30 days after receipt, is either returned to the donor or delivered to the District for donation into the general fund without being claimed as a deduction from income tax purposes.

Representation

(Government Code Section 87406.3)

Elected officials and the Chancellor shall not, for a period of one-year after leaving their position, act as an agent or attorney for, or otherwise represent for compensation, any person appearing before that local government agency.

Contracts Supported by Federal Funds

(2 Code of Federal Regulations Part 200.318(c)(1))

No employee, Board member, or agent of the District may participate in the selection, award, or administration of a contract supported by a federal award if he/she has a real or apparent conflict of interest. Such a conflict of interest would arise when the employee, Board member, or agent, any member of his/her immediate family, his/her partner, or an organization which employs or is about to employ any of the parties indicated herein, has a financial or other interest in or a tangible personal benefit from a firm considered for a contract. The Board members, employees, and agents of the District may neither solicit nor accept gratuities, favors, or anything of monetary value from contractors or parties to subcontracts. Disciplinary action will be taken for violations of such standards by Board members, employees, or agents of the District.

References:

Government Code Sections 87105 and 87200-87210; Title 2 Sections 18700 et seq.;

~~2 Federal Code of Regulations Part 200.318(c)(1); and other citations as listed below~~

~~[Code of Federal Regulations, Title 2, 200.112, 200.318\(c\)\(1\)](#)~~

Attachments:

[AP 2710 Conflict of Interest - Comments](#)

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Bruce Baron, Chancellor

REVIEWED BY: Bruce Baron, Chancellor

PREPARED BY: Stacey Nikac, Senior Executive Assistant

DATE: September 13, 2018

SUBJECT: Consideration of Final Approval of Board Policies

RECOMMENDATION

It is recommended that the Board of Trustees approve the Board Policies. The Board approved first reading on August 12, 2018. Administrative Procedures are submitted for information and review for consistency with Board policies.

BP 2010 Board Membership (no AP)
BP 2310 Regular Meetings of the Board (no AP)
BP 2315 Closed Sessions (no AP)
BP & AP 2320 Special and Emergency Meetings
BP 2710 Conflict of Interest (AP was approved May 2017)

OVERVIEW

The changes to these policies include requirements of the Education Code and current law.

The SBCCD has a process of continuous review of its Board Policies and Administrative Procedures to ensure compliance with Title 5, California Education Code and current district/college needs.

ANALYSIS

The Board may adopt policies authorized by law or determined to be necessary for the efficient operation of the district per Board Policy 2410.

The attached Administrative Procedures have been modified and or reviewed and have gone through the collegial consultation process per Board Policy 2410.

INSTITUTIONAL VALUES

- I. Institutional Effectiveness
- II. Enhanced and Informed Governance and Leadership

FINANCIAL IMPLICATIONS

None.



Origination: 07/2008
Last Approved: 07/2016
Last Revised: 07/2016
Next Review: 08/2018
Owner: *BOT Board of Trustees:*
Policy Area: *Chapter 2 Board of Trustees*
References:

BP 2010 Board Membership

(Replaces current SBCCD BP 2050)

The Board of Trustees shall consist of seven members elected by the qualified voters of the District. The Board shall be elected by geographical area for terms of four years as defined in BP 2100 titled Board Elections.

Any person who meets the criteria contained in law is eligible to be elected or appointed a member of the Board.

An employee of the District may not be sworn into office as an elected or appointed member of the Board unless he/she resigns as an employee.

No member of the Board shall, during the term for which he/she is elected, hold an incompatible office.

No member of the Governing Board shall, during the term for which he or she was elected, be eligible to serve on the governing board of a high school district whose boundaries are coterminous with those of the community college district.

Also see BP 2100 titled Board Elections

References:

Education Code Sections 72023, 72103, and 72104;
ACCJC Accreditation Standard IV.C.6

Attachments:

[BP 2010 Board Membership - Comments](#)
[BP 2010 Board Membership - Legal Citations](#)

Applicability

San Bernardino Community College District



Origination:	N/A
Last Approved:	N/A
Last Revised:	N/A
Next Review:	N/A
Owner:	<i>BOT Board of Trustees:</i>
Policy Area:	<i>Chapter 2 Board of Trustees</i>
References:	

BP 2310 Regular Meetings of the Board

(Replaces current SBCCD BP 2120)

All regular and special meetings of the Board of Trustees are open to the public, must be accessible to persons with disabilities, and comply with the Brown Act provisions, except as otherwise required or permitted by law.

A notice identifying the location, date, and time of each regular meeting of the Board shall be posted ~~ten days~~ prior to the meeting and shall remain posted until the day and time of the meeting, as required by law.

All regular meetings of the Board shall be held within the boundaries of the District except in cases where the Board is meeting with another local agency or is meeting with its attorney to discuss pending litigation if the attorney's office is outside the District.

Regular meetings of the Board shall be held on the second Thursday of each month, unless otherwise posted. Meetings will be held in the ~~District Assembly~~ SBCCD Board Room, 114 S. Del Rosa Avenue, San Bernardino, California, 92408, or as otherwise ~~specified by previous Board action~~ posted. Meetings will begin at 4:00 p.m. or as otherwise ~~specified by previous~~ posted. Individuals who may wish to place a matter on the agenda or speak on an agenda item may do so by following the procedures outlined in AP 2340 titled Agendas and AP 2345 titled Public Participation at Board ~~action. Individuals who may wish to place a matter on the agenda or speak on an agenda item may do so by following the procedures outlined in AP 2340 titled Agendas and AP 2345 titled Public Participation at Board~~ Meetings

Recessed Meetings

Meetings may be recessed by the President with the consent of the majority of the Board members present.

Study Sessions

The Board may hold study sessions open to the public for the study of general topics of interest to the Board or the community in the operation of the District Board procedures and programs.

Hearing on the Budget

A public hearing of the budget shall be held in conjunction with the September Board Meeting prior to adoption of the budget as provided by law.

Taking Action on Items not on the Agenda

The Board may only take action on items not posted on the agenda by a two-thirds vote or a unanimous vote when a simple majority exists under the following conditions (a) an emergency situation exists; (b) there is a need to take immediate action and that the need for action came to the attention of the local agency subsequent to the agenda being posted; and (c) the item was continued from a previous meeting to the meeting at which action is being taken.

References:

Education Code Section 72000(d);
Government Code Sections 54952.2, 54953 et seq., and 54961

Attachments:

[BP 2310 Regular Meetings of the Board - Comments](#)
[BP 2310 Regular Meetings of the Board - Legal Citations](#)

Applicability

San Bernardino Community College District



Origination:	04/2004
Last Approved:	04/2015
Last Revised:	04/2015
Next Review:	08/2018
Owner:	<i>BOT Board of Trustees:</i>
Policy Area:	<i>Chapter 2 Board of Trustees</i>
References:	

BP 2315 Closed Sessions

(Replaces current SBCCD BP 2120)

Closed sessions of the Board of Trustees shall only be held as permitted by applicable legal provisions including but not limited to the Brown Act, California Government Code, and California Education Code. Matters discussed in closed session may include:

- The appointment, employment, evaluation of performance, discipline or dismissal of a public employee;
- Charges or complaints brought against a public employee by another person or employee, unless the accused public employee requests that the complaints or charges be heard in an open session.
- Advice of counsel on pending litigation, as defined by law;
- Consideration of tort liability claims as part of the District's membership in any joint powers agency formed for purposes of insurance pooling;
- Real property transactions;
- Threats to public security;
- Review of the District's position regarding labor negotiations and giving instructions to the District's designated negotiator;
- Discussion of student disciplinary action, with final action taken in public;
- Conferring of honorary degrees;
- Consideration of gifts from a donor who wishes to remain anonymous.
- To consider its response to a confidential final draft audit report from the Bureau of State Audits.

The agenda for each regular or special meeting shall contain information regarding whether a closed session will be held and shall identify the topics to be discussed in any closed session in the manner required by law.

After any closed session, the Board shall reconvene in open session before adjourning and shall announce any actions taken in closed session and the vote or abstention of every member present.

All matters discussed or disclosed during a lawfully held closed session and all notes, minutes, records or recordings made of such a closed session are confidential and shall remain confidential unless and until required to be disclosed by action of the Board or by law.

Pursuant to Government Code Section 54957, if any person requests an opportunity to present complaints to the Board about a specific employee, such complaints shall first be presented to the Chancellor. Notice shall be given to the employee against whom the charges or complaints are directed. If the complaint is not first resolved at the administrative level, the matter shall be scheduled for a closed session of the Board. The employee against whom the charges or complaints are directed shall be given at least 24 hours written notice of the closed session, and shall be given the opportunity to request that the complaints be heard in an open

meeting of the Board of Trustees.

References:

Education Code Section 72122;

Government Code Sections 11125.4, 54956.8, 54956.9, 54957, and 54957.6

Attachments:

[BP 2315 Closed Sessions - Comments](#)

[BP 2315 Closed Sessions - Legal Citations](#)

Applicability

San Bernardino Community College District



Origination: 04/2004
Last Approved: 04/2015
Last Revised: 04/2015
Next Review: 08/2018
Owner: *BOT Board of Trustees:*
Policy Area: *Chapter 2 Board of Trustees*
References:

BP 2320 Special and Emergency Meetings

(Replaces current SBCCD BP 2120)

Special meetings may from time to time be called by the President of the Board of Trustees or by a majority of the members of the Board. Notice of such meetings shall be posted at least 24 hours before the time of the meeting, and shall be noticed in accordance with the Brown Act. No business other than that included in the notice may be transacted or discussed.

Emergency meetings may be called by the President of the Board when prompt action is needed because of actual or threatened disruption of public facilities under such circumstances as are permitted by the Brown Act, including work stoppage, crippling disasters, and other activity that severely impairs public health or safety.

No closed session shall be conducted during an emergency meeting, except as provided for in the Brown Act to discuss a dire emergency.

The Chancellor shall be responsible to ensure that notice of such meetings is provided to the local news media as required by law.

References:

Education Code Section 72129;
Government Code Sections 54956, 54956.5, and 54957

Attachments:

[BP 2320 Special and Emergency Meetings - Comments](#)
[BP 2320 Special and Emergency Meetings - Legal Citations](#)

Applicability

San Bernardino Community College District



Origination:	03/2015
Last Approved:	03/2015
Last Revised:	03/2015
Next Review:	08/2018
Owner:	<i>BOT Board of Trustees:</i>
Policy Area:	<i>Chapter 2 Board of Trustees</i>
References:	

AP 2320 Special and Emergency Meetings

Special Meetings

Whenever a special meeting of the Board of Trustees is called, the Chancellor shall cause the call and notice to be posted at least 24 hours prior to the meeting in a location freely accessible to the public. The Chancellor shall also ensure that the following notices of the meeting are delivered either personally or by other means:

- Written notice to each member of the Board, including the student trustees.
- Written notice to each local newspaper of general circulation, and each radio or television station that has previously requested in writing to be provided notice of special meetings.

The written notice must be received at least 24 hours before the time of the meeting as set out in the notice. The notice shall specify the time and place of the special meeting and the business to be transacted or discussed.

Emergency Meetings

Whenever an emergency meeting of the Board of Trustees is called, the Chancellor shall cause notice to be provided by telephone at least one hour prior to the meeting to each local newspaper of general circulation and each radio or television station that has requested notice of special meetings. If telephone services are not functioning, the Chancellor shall provide the newspapers, radio stations, and television stations with information regarding the purpose of the meeting and any action taken at the meeting as soon after the meeting as possible.

References:

Education Code Sections 72023.5 and 72129;
Government Code Sections 54956 and 54956.5

Attachments:

[AP 2320 Special and Emergency Meetings - Comments](#)
[AP 2320 Special and Emergency Meetings - Legal Citations](#)

Applicability

San Bernardino Community College District



Origination:	09/1991
Last Approved:	05/2016
Last Revised:	05/2016
Next Review:	08/2018
Owner:	<i>BOT Board of Trustees:</i>
Policy Area:	<i>Chapter 2 Board of Trustees</i>
References:	

BP 2710 Conflict of Interest

(Replaces current SBCCD BP 2260)

The public office is a public trust created in the interest and for the benefit of the people. Members of the Board and employees of the District are expected to act with integrity, fidelity, and without bias for the primary benefit of the public.

DEFINITIONS

Financial Interest: As defined in Government Code Section 87103, a public official has a financial interest in a decision if it is reasonably foreseeable that the decision will have a material financial effect, distinguishable from its effect on the public generally, on the official (direct interest), a member of the official's immediate family (indirect interest), or on any of the following:

- a. Any business entity in which the public official has a direct or indirect investment worth two thousand dollars (\$2,000) or more.
- b. Any real property in which the public official has a direct or indirect interest worth two thousand dollars (\$2,000) or more.
- c. Any source of income, except gifts or loans by a commercial lending institution made in the regular course of business on terms available to the public without regard to official status, aggregating five hundred dollars (\$500) or more in value provided or promised to, received by, the public official within 12 months prior to the time when the decision is made.
- d. Any business entity in which the public official is a director, officer, partner, trustee, employee, or holds any position of management.
- e. Any donor of, or any intermediary or agent for a donor of, a gift or gifts aggregating four hundred sixty dollars (\$460) or more in value provided to, received by, or promised to the public official within 12 months prior to the time when the decision is made. The gift limit shall be adjusted biennially by the Fair Political Practices Commission.

Financial interests may be direct or indirect. An indirect investment or interest means any investment or interest owned by the spouse or dependent child of a public official, by an agent on behalf of a public official, or by a business entity or trust in which the official, the official's agents, spouse, and dependent children own directly, indirectly, or beneficially a 10-percent interest or greater.

Making a Decision: As defined in Section 18704(a) of Title 2 of the California Code of Regulations (CCR), a public official makes a governmental decision if the official authorizes or directs any action, votes, appoints a

person, obligates or commits the District to any course of action, or enters into any contractual agreement on behalf of the District.

Participating in a Decision: As defined in Section 18704(b) of Title 2 of the CCR, a public official participates in a governmental decision if the official provides information, an opinion, or a recommendation for the purpose of affecting the decision *without significant intervening substantive review*. This includes partaking in preliminary discussions, negotiations, planning, solicitation or evaluation of bids, voting, or debating that precedes the making of a decision.

Using Official Position to Attempt to Influence a Decision: As defined in Section 18704(c) of Title 2 of the CCR, a public official uses his or her official position to influence a governmental decision if he or she: (1) contacts or appears before any District official or in an agency subject to the authority or budgetary control of the District for the purpose of affecting a decision; or (2) contacts or appears before any official in any other government agency for the purpose of affecting a decision, and the public official acts or purports to act within his or her authority or on behalf of the District in making the contact.

Note: Making, participating in, or influencing a governmental decision does not include activities listed under Section 18704(d) of Title 2 of the CCR.

POLICY STATEMENTS

Board members and employees must avoid conflicts of interest as well as the appearance of impropriety.

In accordance with the Political Reform Act of 1974 and Government Code Section 87100, Board members, employees and consultants must not make or participate in any governmental decision in which he or she knows or has reason to know he or she has a financial interest.

Pursuant to Government Code Section 1090, Board members and employees shall not be financially interested in any contract made by them in their official capacity, or by any body or board of which they are members. All Board members are conclusively presumed to participate in the making of all contracts under the Board's jurisdiction. Hence, the aforementioned prohibition is absolute, and applies even if the contract is fair and equitable and the Board member abstains from all participation in the decision.

Where an employee, rather than a Board member, is financially interested in a contract, the District is only prohibited from making the contract if the employee was at any point involved in the process of making the contract.

A Board member or employee shall not be considered to be financially interested in a contract if his or her interest is limited to those interests defined as remote under Government Code Section 1091 or considered noninterest under Government Code Section 1091.5.

If a Board member or employee has a financial interest in a decision being considered by the Board, the financial interest must be disclosed in sufficient detail to the Board during a Board meeting, and noted in the official Board minutes. The Board member must disqualify him or herself from discussing and voting on the matter, and must leave the room until after discussion, vote, and any other disposition of the matter is concluded. A Board member or employee who has a financial interest must not influence or attempt to influence the decision.

Collective Bargaining Agreements

Where a member of the Board receives health benefits from the District as a former faculty member in an amount that is required by contract to be equal to the amount of health benefits the District provides to current

faculty members under the terms of a collective bargaining agreement, the Board of Trustees may renegotiate the amount of health benefits provided under the current collective bargaining agreement so long as the financially interested Board member does not participate in the decision-making process.

Rule of Necessity

The District may enter into a contract despite a conflict of interest under Government Code Section 1090 and Section 87100, where there is no other alternative for the procurement of essential goods or services, and the acquisition of such goods or services is a necessity. However, the financially interested Board member or employee must abstain from any participation in the decision.

Section 87100 does not prevent any public official from making or participating in the making of a governmental decision to the extent his or her participation is legally required for the action or decision to be made. The fact that an official's vote is needed to break a tie does not make his or her participation legally required for purposes of this section.

Whenever a public official who has a financial interest in a decision is legally required to make or participate in making such a decision, the potential conflict of interest and the legal basis for concluding that there is no alternative source of decision shall be disclosed to the Board in sufficient detail and noted in the official Board minutes.

Incompatible Activities & Offices

Pursuant to Government Code Section 1126 and 1099, a Board member or employee shall not hold incompatible offices nor engage in any employment, activity, or enterprise for compensation which is inconsistent with, incompatible with, in conflict with or inimical to his or her duties as an officer of the District.

Offices are incompatible if there is any significant clash of duties or loyalties between the offices, if the dual office holding would be improper for reasons of public policy, or if either office exercises a supervisory, auditory, or removal power over the other.

When two offices are incompatible, a Board member shall be deemed to have forfeited the first office upon acceding to the second.

In accordance with Education Code Section 72103(b), an employee of the District may not be sworn in as an elected or appointed member of the Board of Trustees unless and until he or she resigns as an employee. If the employee does not resign, the employment will automatically terminate upon being sworn into office. This provision does not apply to an individual who is usually employed in an occupation other than teaching and who also is, at the time of election to the Board, employed part time by the District to teach no more than one course per semester or quarter in the subject matter of that individual's occupation.

Representation

Pursuant to Government Code 87406.3, elected officials and the Chancellor shall not, for a period of one-year after leaving their position, act as an agent or attorney for, or otherwise represent, for compensation, any other person, by making any formal or informal appearance before, or by making any oral or written communication to, the District, if the appearance or communication is made for the purpose of influencing administrative or legislative action, or influencing any action or proceeding involving the issuance, amendment, awarding, or revocation of a permit, license, grant, or contract, or the sale or purchase of goods or property.

Conflict of Interest Code

In compliance with the Political Reform Act of 1974 and Government Code Section 87300, the District shall establish a Conflict of Interest Code to provide for disclosure of reportable financial interests of Board

members and designated employees, who may be affected by their official actions, and to prevent them from making or participating in the making of governmental decisions which may foreseeably have a material effect on their financial interest.

Board members, designated employees, and consultants in designated positions shall file statements of economic interest with the filing officer identified by the Conflict of Interest Code.

Board members are encouraged to seek counsel from the District's legal advisor in every case where any question arises.

Also see AP 2712 titled Conflict of Interest Code

References:

Government Code Sections 1090 et seq.; 1126; and 87200 et seq.;

Attachments:

[BP 2710 Conflict of Interest - Comments](#)

[BP 2710 Conflict of Interest - Legal Citations](#)

Applicability

San Bernardino Community College District

Caring Hands Applause Cards - September 2018

LAST NAME	FIRST NAME	DIV/DEPT/OFFICE	Details of the Service	Recognized By
DISTRICT				
Blackwell	Shari	TESS	The smallest act of kindness you do everyday is worth more than the grandest intention!	Rosita Moncada
Davis	Angela	Purchasing	With the changes to Oracle, Angela has patiently taught me how to navigate the use of Oracle. Angela has patiently answered my questions and been very helpful.	Rejoice C Chavira
De Leon	Gerard	TESS	Thank you Gerard! I want to express my extreme gratitude for your humility, and understanding in helping others always!	Rosita Moncada
Holliman	Roanne	EDCT	On behalf of CHC, thank you for putting on such a great in-service day workshop. The instructor (Alfredo) was top notch! We value the high quality training provided by the EDCT and sincerely appreciate your partnership.	Michael Strong
Levesque	Robert	EDCT	On behalf of CHC, thank you for putting on such a great in-service day workshop. The instructor (Alfredo) was top notch! We value the high quality training provided by the EDCT and sincerely appreciate your partnership.	Michael Strong
Rosane	Joyce	EDCT	On behalf of CHC, thank you for putting on such a great in-service day workshop. The instructor (Alfredo) was top notch! We value the high quality training provided by the EDCT and sincerely appreciate your partnership.	Michael Strong
CRAFTON HILLS COLLEGE				
Carrillo	Minerva	Custodial	Kudos to Minerva for doing outstanding work in keeping the first floor of the PSAH building clean, well stocked with necessary supplies and always being willing to go above and beyond to assist us as needed. Do not reassign her!	Kathy Crow

Caring Hands Applause Cards - September 2018

Chavez	Ed	Facilities	Goes above and beyond to help with any requests we have. He always has a smile on his face and is happy to assist.	Health and Wellness Center
Miller	William	DSPS	Thank you Bill for your collaborative spirit and eagerness to visit my dual enrollment class to introduce students to effective use of technology in their educational experience.	Mariana Moreno
O'Shaughnessy	Vonda	DSPS	Vonda instantly connected with my students through her caring and engaging personality. She brought them educational gifts to help launch a successful year.	Mariana Moreno
Pennington	Anne	Library	Thank you Anne for visiting my class off campus and sharing with students research strategies and library resources. You are very approachable and eager to help students.	Mariana Moreno
Pinedo	Regina	Custodial	Regina has done a great job of keeping the Honors Lounge clean. She is so reliable. I've really appreciated her work. She even filled my candy jar for me last week. Now that's the extra mile!	Judy Cannon
Pompa	Rebecca	Facilities	Thank you so much for your patience with every event and for always being so helpful. You are truly appreciated on campus.	Brandice Mello
Rodriguez	Heather	Office of Instruction	Heather has been a lifesaver for me these past few months. She's done an excellent job sorting through piles of paperwork and finding the answers to impossible questions. She's always so positive.	Judy Cannon
Villegas	J. Manuel	Financial Aid	My students absolutely rave about this clerk. He is informative, helpful, friendly, and efficient in helping them. Thank you.	Anonymous Employee

Caring Hands Applause Cards - September 2018

SAN BERNARDINO VALLEY COLLEGE				
Alvarez	Jason	Admissions & Records/Veteran Resource Center	For his commitment to excellence in serving Veterans in the SBVC VRC.	Deana Kelly Silagy
Hollis	Patricia	Financial Aid	Patrice always offers a smile, warm embrace, and a level of excellence that supports the mission statement of SBVC. I've never seen her turn a student away but rather, go out of her way to accommodate ALL students. Thanks Patrice!	Craig S. Luke, Sr., Ph.D., CRC
Hollis	Patricia	Financial Aid	Patrice's customer serviced skills are outstanding. She is quick and efficient, even in her office's peak time. I truly appreciate all her help.	Raquel Villa
Luke	Dr. Craig	First Year Experience	I think it is a good class that helps us become a better person. Also, has its purpose for all of us to make us as successful at college, chasing our dreams and what we all want in our life's make us positives persons all we need too.	Luis, Student
Okray	Raina L.	Counseling	Raina's optimism is the faith that leads to achievement, in always willing to help others to succeed!	Rosita Moncada
Sifuentes	Uvaldo	Campus Technology Services	You are awesome! Thank you for your teamwork!	Rosita Moncada
Stinson	Becky	Cafeteria	Becky's customer service is second to none. She always has a warm smile and kind heart when offering service to others. On behalf of our student body, faculty, and staff; thank you for making a difference.	Craig S. Luke, Sr., Ph.D., CRC
Tinoco	Michelle	Counseling	For being helpful and available to a struggling new student. You're amazing.	Raquel Villa
Yearyean	Nathan	Campus Technology Services	You're more helpful than you realize, thank you for your teamwork!	Rosita Moncada

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Lawrence P. Strong, Director of Fiscal Services
DATE: September 13, 2018
SUBJECT: Budget Report

RECOMMENDATION

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

OVERVIEW

The attached Revenue and Expenditure Summary reflects activity for the 2018-19 fiscal year through August 20, 2018. As of that date, SBCCD was 14% through the fiscal year and had spent and/or encumbered approximately 11.2% of its budgeted general fund.

Also included in this board item is an exhibit reflecting the most recent FTES Report. This report is not currently in terms of dollars due to the State's transition to the new student centered funding formula.

ANALYSIS

While year to date revenue and/or expenditure percentages often vary from the percentage of fiscal year elapsed, all funds are expected to remain within the 2018-19 budget unless noted here. For explanations of any significant variances in year to date revenues/expenditures from fiscal year elapsed, please see the attached summary.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness, and Excellence

FINANCIAL IMPLICATIONS

There are no financial implications associated with this board item.



FTES Update
Year to Date 8/7/2018

San Bernardino Valley College

TOTAL FTES*		BUDGETED	ACTUAL	PROJECTED	STATUS
	Fall 2017	48	48	48	
	Spring 2018	137	137	137	
	Summer 1	775	776	775	
	Fall 2018	4680	4101	4,680	
	Spring 2019	4602	0	4602	
	Summer 2	585	0	585	
	FY 2018-19	10,827	5,062	10,827	●

Crafton Hills College

TOTAL FTES*		BUDGETED	ACTUAL	PROJECTED	STATUS
	Fall 2017	-	-	-	
	Spring 2017	32	39	39	
	Summer 2018	407	475	476	
	Fall 2018	2,167	1,941	2,167	
	Spring 2019	2,047	-	2,047	
	Summer 2	-	-	-	
	FY 2018-19	4,652	2,455	4,729	●

SBCCD Total

TOTAL FTES*		BUDGETED	ACTUAL	PROJECTED	STATUS
	Fall 2017	48	48	48	
	Spring 2018	169	176	176	
	Summer 1	1,182	1,251	1,251	
	Fall 2018	6,847	6,042	6,847	
	Spring 2019	6,649	-	6,649	
	Summer 2	585	-	585	
	FY 2018-19	15,479	7,517	15,556	●

*Contains Credit, Non-Credit and Enhanced Non-Credit FTES.



Budget Revenue & Expenditure Summary

Year to Date 08/20/2018

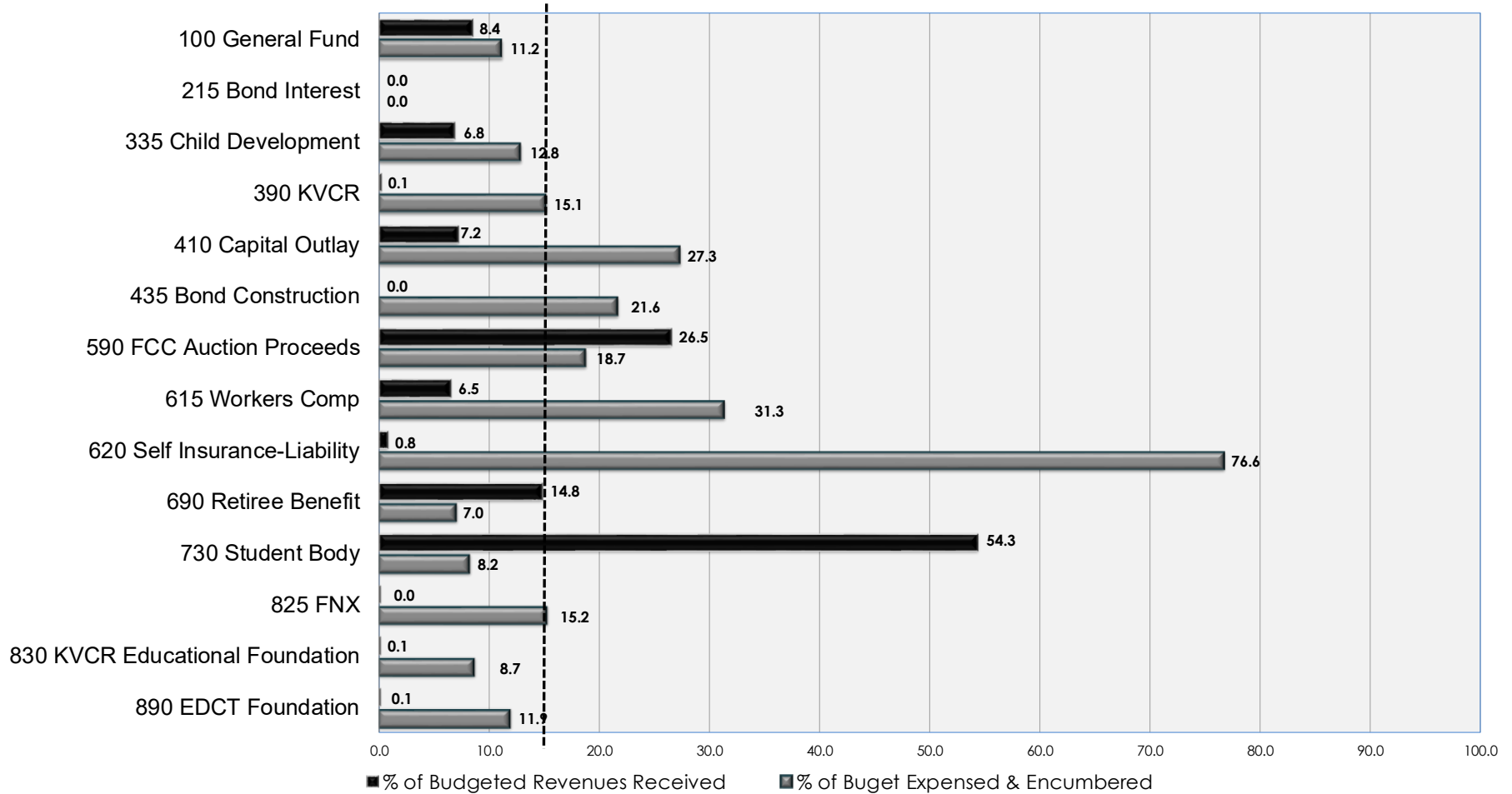
	14% of Fiscal Year Elapsed						COMMENTS
	REVENUES			EXPENDITURES			
	Budget	Received YTD		Budget	Expensed/ Encumbered YTD		
100 General Fund	\$161,071,055	\$ 13,533,685	8.4%	\$163,614,091	\$ 18,275,016	11.2%	
215 Bond Interest & Redemption	\$ 25,703,480	\$ -	0.0%	\$ 29,169,261	\$ -	0.0%	<i>Taxes are determined and collected by the County for bond measures; SBCCD does not control this fund.</i>
335 Child Development	\$ 3,199,174	\$ 218,491	6.8%	\$ 3,199,174	\$ 409,646	12.8%	
390 KVCR	\$ 4,837,457	\$ 4,833	0.1%	\$ 4,837,016	\$ 731,930	15.1%	
410 Capital Outlay Projects	\$ 1,640,653	\$ 117,452	7.2%	\$ 6,061,677	\$ 1,652,709	27.3%	
435 Bond Construction	\$ -	\$ 15,220	n/a	\$ 5,950,000	\$ 1,287,445	21.6%	
590 FCC Auction Proceeds	\$ 2,000,000	\$ 529,899	26.5%	\$ 20,227,904	\$ 3,787,782	18.7%	
615 Workers Compensation	\$ 1,257,000	\$ 81,728	6.5%	\$ 1,257,000	\$ 393,634	31.3%	
620 Self Insurance-Liability	\$ 550,000	\$ 4,142	0.8%	\$ 785,000	\$ 601,488	76.6%	<i>FY2019 Insurance payment of \$516,488</i>
690 Retiree Benefit	\$ 202,500	\$ 29,985	14.8%	\$ 305,700	\$ 21,458	7.0%	
730 Student Body Center Fee	\$ 294,700	\$ 159,925	54.3%	\$ 294,700	\$ 24,263	8.2%	
825 FNX	\$ 3,018,000	\$ 878	0.0%	\$ 3,188,711	\$ 485,572	15.2%	
830 KVCR Educational Foundation	\$ 3,452,291	\$ 1,961	0.1%	\$ 3,452,253	\$ 298,687	8.7%	
890 EDCT Foundation	\$ 497,619	\$ 426	0.1%	\$ 497,619	\$ 59,245	11.9%	



Budget Revenue & Expenditure Summary

Year to Date 08/20/2018

Fiscal Year Elapsed - 14%





Oracle Summary Balance Report

Year to Date 08/20/2018

Fund	Fund Name	Type	Budget	Encumbered	Year to Date
100	General Fund	Expense	163,614,091	11,330,951	6,944,065
		Revenue	161,071,055	4,087,733	9,445,952
215	Bond Interest & Redemption	Expense	29,169,261	-	-
		Revenue	25,703,480	-	-
335	Child Development	Expense	3,199,174	201,983	207,663
		Revenue	3,199,174	-	218,491
390	KVCR	Expense	4,837,016	535,540	196,390
		Revenue	4,837,457	-	4,833
410	Capital Outlay Projects	Expense	6,061,677	1,628,098	24,611
		Revenue	1,640,653	-	117,452
435	Bond Construction	Expense	5,950,000	1,249,977	37,468
		Revenue	-	-	15,220
590	FCC Auction Proceeds	Expense	20,227,904	3,787,797	(15)
		Revenue	2,000,000	-	529,899
615	Workers Compensation	Expense	1,257,000	297,014	96,620
		Revenue	1,257,000	-	81,728
620	Self Insurance-Liability	Expense	785,000	85,000	516,488
		Revenue	550,000	-	4,142
690	Retiree Benefit	Expense	305,700	-	21,458
		Revenue	202,500	-	29,985
730	Student Body Center Fee	Expense	294,700	2,569	21,694
		Revenue	294,700	-	159,925
825	FNX	Expense	3,188,711	371,754	113,818
		Revenue	3,018,000	-	878
830	KVCR Educational Foundation	Expense	3,452,253	265,687	33,000
		Revenue	3,452,291	-	1,961
890	EDCT Foundation	Expense	497,619	37,050	22,195
		Revenue	497,619	-	426

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Bruce Baron, Chancellor
PREPARED BY: Al Jackson, Chief of Police
DATE: September 13, 2018
SUBJECT: District Clery Act Compliance Report

RECOMMENDATION

This item is for information only. No action is required.

OVERVIEW

Postsecondary educational institutions (institutions) that participate in student aid programs under Title IV of the federal Higher Education Act of 1965, as amended, are required by the Jeanne Clery Disclosure of Campus Security Policy and Campus Crime Statistics Act (Clery Act) to create an annual security report by October 1 of each year. This security report must contain required crime statistics of the institution as well as certain security policy disclosures. When institutions do not comply with the Clery Act, they inhibit the ability of students and others to make informed decisions about campus security. Further, the U.S. Department of Education can impose financial penalties of up to \$55,907 per violation against noncompliant institutions.

ANALYSIS

Monthly Report of Clery Crimes for July 2018 (See attached).

INSTITUTIONAL VALUES

I. Institutional Effectiveness

FINANCIAL IMPLICATIONS

None

**SAN BERNARDINO COMMUNITY COLLEGE DISTRICT
CLERY ACT CRIMES
July 2018**

ON CAMPUS:

CRAFTON

NO INCIDENTS TO REPORT

DISTRICT

NO INCIDENTS TO REPORT

VALLEY

Case #	Reported	Offense	Reportable Clery Crime	Location	Disposition
18-0061	7/02/18	VC 10851	Stolen Vehicle	Lot 3	Report Taken
18-0077	7/12/18	H&S 11364(a)	Possession of Drug Paraphernalia	Gym	Subject Arrested
18-0082	7/15/18	PC 21310	Possession of Concealed Dagger	Admin. Bldg.	Subject Arrested
18-0101	7/23/18	H&S 11357(c)	Possession of Marijuana on School Grounds	PS Bldg.	Subject Arrested
18-0102	7/24/18	BP 25608	Possession of Liquor on School Grounds	Admin. Bldg.	Citation Issued
18-0116	7/31/18	H&S 11364(A)	Possession of unlawful Paraphernalia	Lot 9	Citation Issued
18-0118	7/31/18	H&S 11357(D)	Possession of Marijuana on School Grounds	Lot 3	Citation Issued

PUBLIC PROPERTY:

CRAFTON

NO INCIDENTS TO REPORT

DISTRICT

NO INCIDENTS TO REPORT

VALLEY

Case #	Reported	Offense	Reportable Clery Crime	Location	Disposition
18-061	7/31/18	H&S 11364(A)	Possession of Unlawful Paraphernalia	Grant Ave	Subject Arrested

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Lawrence P. Strong, Director of Fiscal Services
DATE: September 13, 2018
SUBJECT: General Fund Cash Flow Analysis

RECOMMENDATION

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

OVERVIEW

The District's budget is a financial plan based on estimated revenues and expenditures for the fiscal year, which runs from July 1 through June 30. Cash refers to what is actually in the District's treasury on a day-to-day and month-to-month basis. Monitoring the amount of cash available to meet the District's financial obligations is the core responsibility of the Fiscal Services Department. Attached is the restricted and unrestricted General Fund monthly cash flow analysis for the District.

ANALYSIS

The General Fund cash balance as of June 30, 2019 is estimated to be \$11,514,180.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness, and Excellence

FINANCIAL IMPLICATIONS

This is an information item only. There are no financial implications.



General Fund Cash Flow Analysis – Restricted & Unrestricted Fiscal Year 2018-19

(as of August 27, 2018, rounded to the nearest \$1,000)

	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	ACCRUALS	TOTAL
Estimated Beginning Cash Balance	26,858	28,327	22,972	21,737	15,359	14,224	35,381	30,685	24,635	22,667	23,360	23,889		
Receipts														
Federal		-59	188		14	113	23	4	597	200	-228	1,851		2,702
State	6,908	5,633	12,216	6,236	7,048	18,216	5,434	3,434	8,841	5,583	7,925	16,434		103,907
State Deferrals														
Local	1,664	2,255	-245	1,302	3,891	16,496	2,286	2,093	1,554	8,097	5,729	-5,866		39,256
Temporary Borrowings														
Inc Transfer & Sale of Assets		177		164		10,983					16	252		11,591
Accounts Receivable/Accruals	711	3,487	667	585	75	-757	-144	305	274	102	-1,041	59		4,321
Total Receipts	9,284	11,492	12,825	8,287	11,027	45,051	7,599	5,836	11,264	13,982	12,400	12,730		161,776
Disbursements														
Academic Salaries	-2	2,271	3,990	4,379	4,453	4,383	4,403	3,941	4,469	4,447	4,436	7,376		48,545
Classified Salaries	2,203	2,577	2,957	2,911	2,974	3,235	2,867	2,803	2,959	2,921	2,981	2,952		34,338
Benefits	1,050	2,002	2,313	2,350	2,222	2,410	2,375	2,329	2,406	2,413	2,437	3,085		27,390
Supplies & Materials	-3	68	152	180	139	59	161	250	148	232	282	1,709		3,378
Other Operating Exp	4	177	1,921	3,664	1,419	1,411	1,452	1,647	1,812	1,930	1,730	16,128		33,297
Capital Outlay	-1	5	95	158	112	109	47	384	174	137	268	2,758		4,246
Other Outgo		1,406	1,772	745	847	600	115	509	1,218	1,208	119	2,847		11,386
Longterm Post-Employment Benefits	-6	-8	-7	-2	-1	-1	-3	-1	9	-1	-2	-4		-27
Accounts Payable/Accruals	4,570	8,348	868	280	-2	11,689	878	25	36	2	-379	-11,747		14,567
Total Disbursements	7,814	16,847	14,060	14,664	12,163	23,894	12,295	11,886	13,232	13,288	11,872	25,104		177,120
Increase / (Decrease) in Cash Balance	1,469	-5,355	-1,235	-6,378	-1,135	21,157	-4,696	-6,050	-1,968	693	528	-12,374		
Estimated Ending Cash Balance	28,327	22,972	21,737	15,359	14,224	35,381	30,685	24,635	22,667	23,360	23,889	11,514		

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Bruce Baron, Chancellor

REVIEWED BY: Bruce Baron, Chancellor

PREPARED BY: Jeremiah Gilbert, Interim Executive Director

DATE: September 13, 2018

SUBJECT: Key Performance Indicator (KPI) Dashboard Updates

RECOMMENDATION

This item is for information only. No action is required.

OVERVIEW

The attached data sheets provide updates to the KPIs that have been revised with 2017-18 data.

ANALYSIS

2017-18 data is now available for KPI 2.2 (Number of Sections that are Fully Online), KPI 2.3 (Number of Unduplicated Students Receiving a California Promise Grant), and KPI 2.4 (Number of Unduplicated Students Receiving a Pell Grant). Along with including 2017-18 data, these data sheets have been reformatted and now include campus data. Once all KPIs have been updated with 2017-18 data, the full dashboard will be revised and updated online.

INSTITUTIONAL VALUES

I. Institutional Effectiveness

FINANCIAL IMPLICATIONS

None.

Goal 2: Enrollment and Access

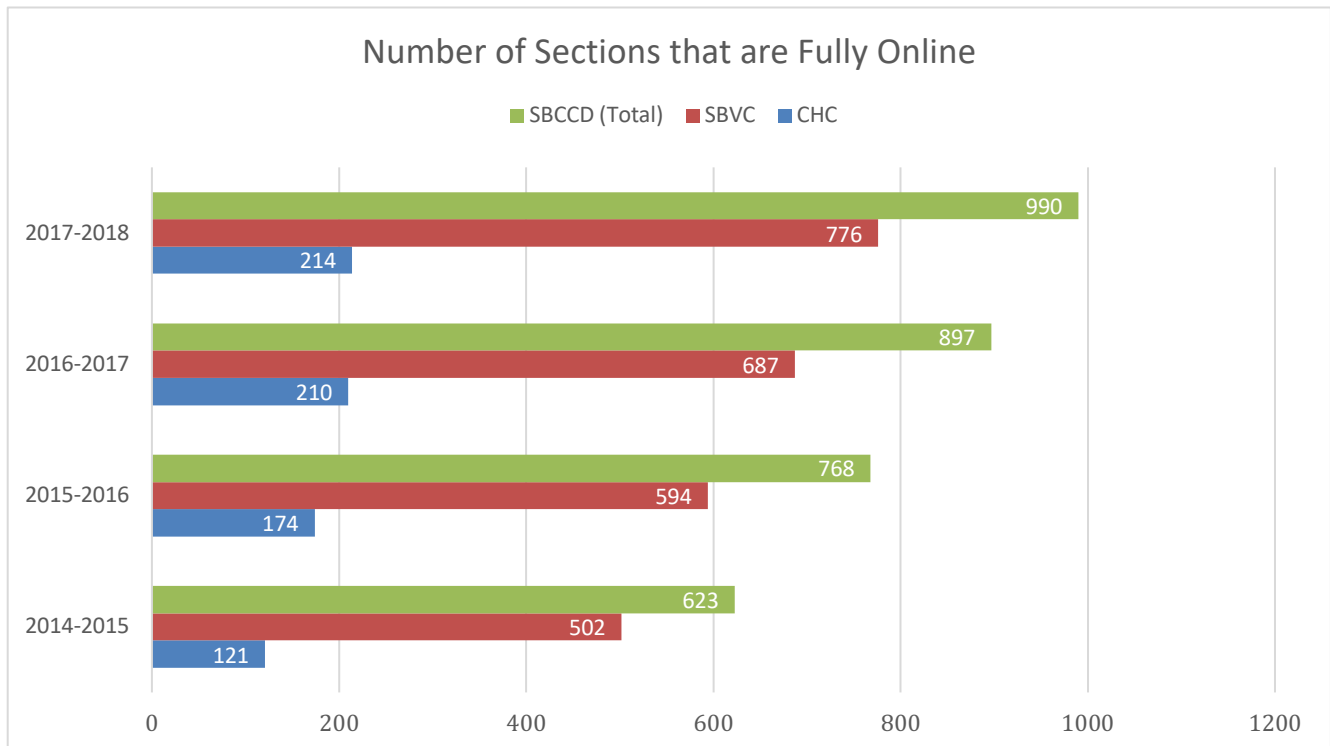
KPI 2.2: Number of Sections that are Fully Online

Objective: Increase our student population to improve the higher education participation rate and supply a well-equipped, educated workforce for our communities.

Definition: Number of sections that are fully online is defined as the total number of sections that are offered fully online, excluding hybrid sections.

Measurement Frequency: Annual

KPI 2.2: Number of Sections that are Fully Online	2014-2015 Total	2015-2016 Total	2016-2017 Total	2017-2018 Total
Crafton Hills College (CHC)	121	174	210	214
San Bernardino Valley College (SBVC)	502	594	687	776
SBCCD (District Total)	623	768	897	990



Analysis: The total number of fully online sections has been on the rise over this four-year period, with an average of 122 fully online sections added per academic year. The greatest increase of fully online sections occurred between 2014-2015 and 2015-2016 with the addition of 143 fully online sections, while the smallest increase occurred between 2016-2017 and 2017-2018 with the addition of 93 fully online sections. The percentage of fully online sections for the consecutive four years were 13.31%, 15.14%, 16.89%, and 17.83%.

Goal 2: Enrollment and Access

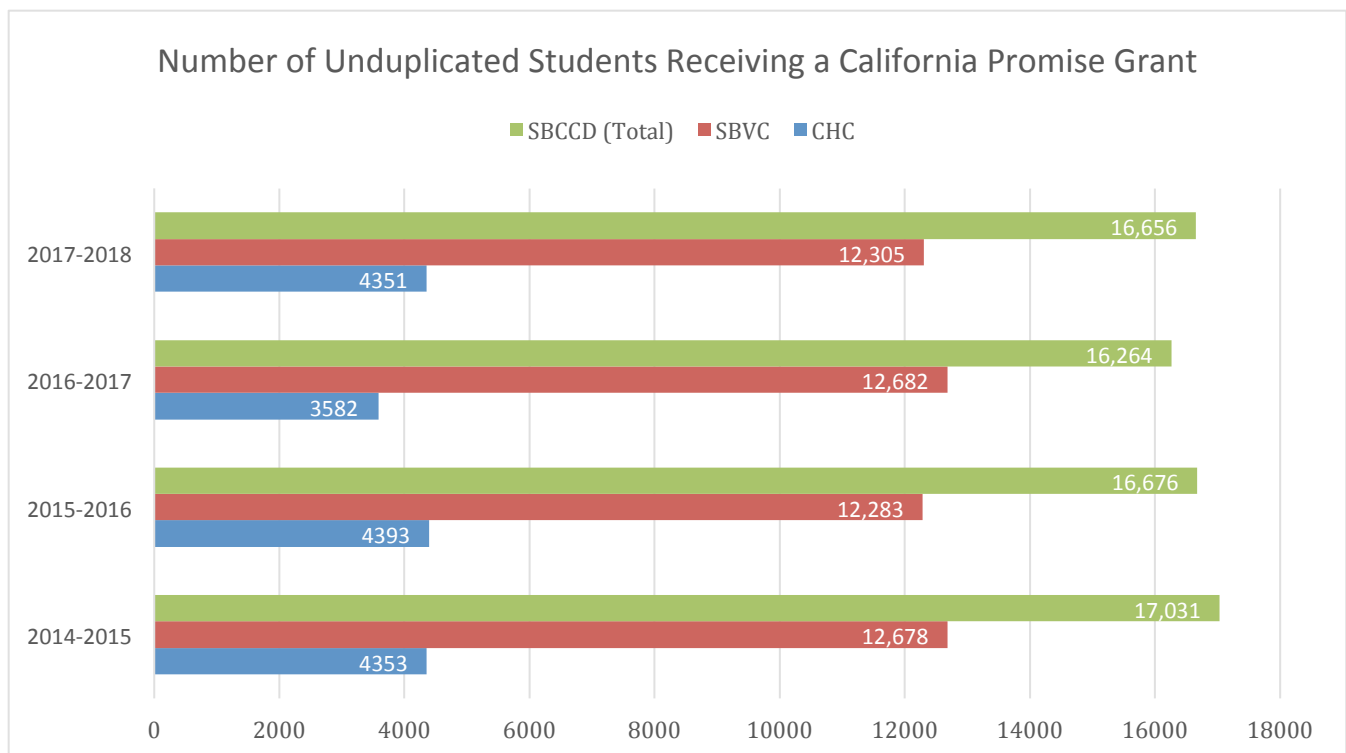
KPI 2.3: Number of Unduplicated Students Receiving a California Promise Grant

Objective: Increase our student population to improve the higher education participation rate and supply a well-equipped, educated workforce for our communities.

Definition: The number of unduplicated students receiving a California Promise Grant is measured on an annual basis. This measurement reflects a count of the number of enrolled students that received a California Promise Grant in the academic year.

Measurement Frequency: Annual

KPI 2.3: Number of Unduplicated Students Receiving a California Promise Grant	2014-2015 Total	2015-2016 Total	2016-2017 Total	2017-2018 Total
Crafton Hills College (CHC)	4353	4393	3582	4351
San Bernardino Valley College (SBVC)	12,678	12,283	12,682	12,305
SBCCD (District Total)	17,031	16,676	16,264	16,656



Analysis: The total number of unduplicated students receiving a California Promise Grant saw a decline from 2014-2015 to 2016-2017, though the number began to rise again in 2017-2018. The largest number of students receiving California Promise Grants were female, who rose from 58.01% of recipients in 2014-2015 to 60.84% in 2017-2018, and Hispanic, who rose from 62.42% of recipients in 2014-2015 to 64.41% in 2017-2018.

Goal 2: Enrollment and Access

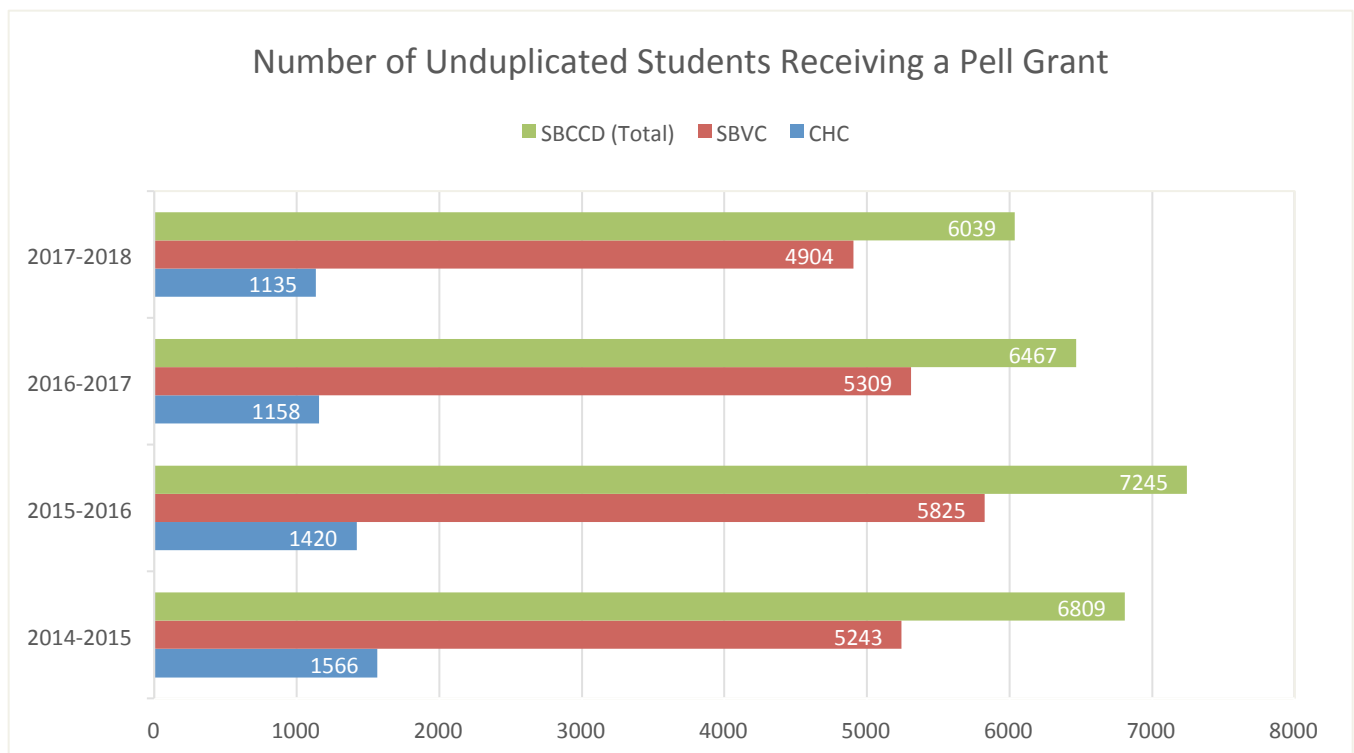
KPI 2.4: Number of Unduplicated Students Receiving a Pell Grant

Objective: Increase our student population to improve the higher education participation rate and supply a well-equipped, educated workforce for our communities.

Definition: The number of unduplicated students receiving a Pell Grant is measured on an annual basis. This measurement reflects a count of the number of enrolled students that received a Pell Grant in the academic year.

Measurement Frequency: Annual

KPI 2.4: Number of Unduplicated Students Receiving a Pell Grant	2014-2015 Total	2015-2016 Total	2016-2017 Total	2017-2018 Total
Crafton Hills College (CHC)	1566	1420	1158	1135
San Bernardino Valley College (SBVC)	5243	5825	5309	4904
SBCCD (District Total)	6809	7245	6467	6039



Analysis: The total number of unduplicated students receiving a Pell Grant has seen a yearly decline from 2015-2016 to 2017-2018 after a rise from 2014-2015 to 2015-2016. The largest number of students receiving Pell Grants were female, who rose from 59.48% of recipients in 2014-2015 to 62.84% in 2017-2018, and Hispanic, who rose from 62.06% of recipients in 2014-2015 to 64.10% in 2017-2018.

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Kristina Hannon, Executive Director, Human Resources
DATE: September 13, 2018
SUBJECT: Memorandums of Understanding between SBCCD and the California School Employees Association and its SBCCD Chapter 291 (CSEA)

RECOMMENDATION

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

OVERVIEW

The District and the CSEA met and entered into the attached Memorandums of Understanding (MOUs).

ANALYSIS

These MOUs constitute the full and complete Agreement between the District and the CSEA.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness and Excellence.

FINANCIAL IMPLICATIONS

There are no financial implications associated with this information item.

MEMORANDUM OF UNDERSTANDING
By And Between
SAN BERNARDINO COMMUNITY COLLEGE DISTRICT
And
CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION and its
SAN BERNARDINO CCD CHAPTER #291
AUGUST 6, 2018

Terms and Conditions: This Memorandum of Understanding is entered into by and between the San Bernardino Community College District (hereinafter, "District") and the California School Employees Association, and its Chapter #291, (hereinafter "Association").

The District and the Association agree to approve the interim Out-of-Class assignment for Marina Serna, Student Services Technician, to Sr. Student Services Technician, SBVC, under the following stipulations:

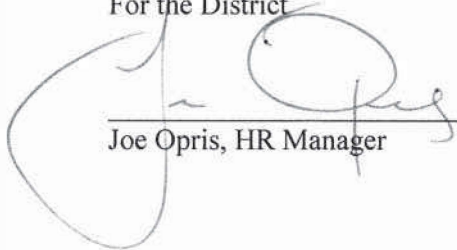
1. The length of the assignment shall be extended effective July 2, 2018, through August 7, 2018. Marina had been working out of class in the Sr. Student Services Technician, SBVC position for the period of January 15, 2018 through June 28, 2018.
2. The Employee will be compensated at Range 38, Step A. The identification of the salary range and step in this MOU is for reference only, and not subject to negotiation between the District and CSEA. The Employee will be afforded all the rights, privileges, powers, and leave accruals appropriate for the position, except for those expressly stated herein.
3. Upon completion of the Out-of-Class assignment, the Employee shall return to his/her regular classified position as Student Services Technician, unless employee obtains Sr. Student Services Technician position through normal recruitment process.
4. The District and the Association agree that during the Out-of-Class assignment, the Employee's seniority as Student Services Technician will continue to accrue and the Out-of-Class assignment will not be construed in any manner as a break in service.

This Agreement is subject to the procedures required by CSEA Policy 610.

This Memorandum of Understanding constitutes the full and complete Agreement regarding the out-of-class assignment of Marina Serna.


The effective date of this MOU is August 6, 2018.

For the District

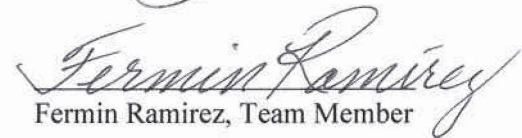


Joe Opris, HR Manager

For CSEA




Kevin Palkki, CSEA President




Fermin Ramirez, Team Member


MEMORANDUM OF UNDERSTANDING
By And Between
SAN BERNARDINO COMMUNITY COLLEGE DISTRICT
And
CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION and its
SAN BERNARDINO CCD CHAPTER #291
AUGUST 6, 2018



Ginger Sutphin, Team Member



Stacy Garcia, Team Member



David Stevenson, Team Member



Myesha Kennedy, CSEA LRR

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

This Memorandum of Understanding (MOU) is made and entered into May 17, 2018, 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").

May 17, 2018

To recognize and celebrate the accomplishments of classifieds contribution to the District the parties agree to the following:

- The District will allocate one (1) week but no more than seven (7) days as Classified Week (CSEW) during the months of May or June and one (1) day in the month of August as In-service Day;
- To encourage participation by all classified members the immediate supervisor and classified unit member will mutually agree to adjust the members work schedule to allow for participation in the above events;
- All pay differentials that the unit member receives will not be altered by this schedule change

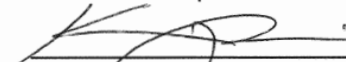
This agreement is subject to all approvals required by the CSEA Policy 610 and the District.

For the District:



Kristina Hannon
SBCCD, Human Resources

For CSEA Chapter 291:



Kevin Palkki, President

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Bruce Baron, Chancellor
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor
PREPARED BY: Lawrence P. Strong, Director of Fiscal Services
DATE: September 13, 2018
SUBJECT: Quarterly Financial Status Report

RECOMMENDATION

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

OVERVIEW

The District is required to report its financial and budgetary conditions to the Chancellor's Office quarterly on the CCFS-311Q form.

ANALYSIS

The attached report reflects the District's ability to operate within its fiscal means, with the use of short-term borrowing to meet its cash flow needs. Questions regarding this report may be addressed to the Fiscal Services Department.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness, and Excellence

FINANCIAL IMPLICATIONS

There are no financial implications associated with this board item.

Quarterly Financial Status Report, CCFS-311Q
ENTER OR EDIT CURRENT DATA

CHANGE THE PERIOD

Fiscal Year: 2017-2018

District: (980) SAN BERNARDINO

Quarter Ended: (Q4) Jun 30, 2018

Line	Description	Adopted Budget (Col. 1)	Annual Current Budget (Col. 2)	Year-to-Date Actuals (Col. 3)	Projected Actuals as of June 30 (Col. 4)
I. Unrestricted General Fund Revenue, Expenditure and Fund Balance:					
Closed for edits after Aug 16, 2018					
A.	Revenues:				
A.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	93,386,306	93,407,124	94,672,908	94,672,908
A.2	Other Financing Sources (Object 8900)	0	25,000	39,894	39,894
A.3	Total Unrestricted Revenue (A.1 + A.2)	93,386,306	93,432,124	94,712,802	94,712,802
B.	Expenditures:				
B.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	93,630,722	94,568,133	89,069,066	89,069,066
B.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	993,376	1,019,376	1,009,397	1,009,397
B.3	Total Unrestricted Expenditures (B.1 + B.2)	94,624,098	95,587,509	90,078,463	90,078,463
C.	Revenues Over(Under) Expenditures (A.3 - B.3)	-1,237,792	-2,155,385	4,634,339	4,634,339
D.	Fund Balance, Beginning	22,818,673	22,818,673	22,818,673	22,818,673
D.1	Prior Year Adjustments + (-)	-214,668	-214,668	-214,668	-214,668
D.2	Adjusted Fund Balance, Beginning (D + D.1)	22,604,005	22,604,005	22,604,005	22,604,005
E.	Fund Balance, Ending (C. + D.2)	21,366,213	20,448,620	27,238,344	27,238,344
F.1	Percentage of GF Fund Balance to GF Expenditures (E. / B.3)	22.6%	21.4%	30.2%	30.2%

SAVE EDITS >>>

II. Annualized Attendance FTES:

G.1	Annualized FTES (excluding apprentice and non-resident)				15,228
-----	---	--	--	--	--------

Amount as of the Specified Quarter Ended

III. Total General Fund Cash Balance (Unrestricted and Restricted)

H.1	Cash, excluding borrowed funds	35,917,001
H.2	Cash, borrowed funds only	0
H.3	Total Cash (H.1 + H.2)	35,917,001

IV. Has the district settled any employee contracts during this quarter? Yes No

If yes, complete the following: (If multi-year settlement, provide information for all years covered.)

Contract Period Settled (Specify)	Management		Permanent		Academic		Classified	
	Total Cost Increase	% *	Total Cost Increase	% *	Total Cost Increase	% *	Total Cost Increase	% *
Year 1: 2017-18								7.5%
Year 2: 2018-19				12.5%				7.5%
Year 3:								
Year 1:								
Year 2:								
Year 3:								

* As specified in Collective Bargaining Agreement or other Employment Contract

SAVE EDITS >>>

c. Provide an explanation on how the district intends to fund the salary and benefit increases, and also identify the revenue source/object code.

Operations and District Reserves. Object codes include 11xx, 12xx, 21xx and 22xx.

1919 Characters Remaining

V. Did the district have significant events for the quarter (include incurrence of long-term debt, settlement of audit findings or legal suits, significant differences in budgeted revenues or expenditures, borrowing of funds (TRANS), issuance of COPs, etc.)?

Yes No

If yes, list events and their financial ramifications. (Enter explanation below, include additional pages if needed.)

2000 Characters Remaining

VI. Does the district have significant fiscal problems that must be addressed?

This year?

Yes

No

Next year?

Yes

No

If yes, what are the problems and what actions will be taken? (Enter explanation below, include additional pages if needed.)

2000 Characters Remaining

«« EXIT WITHOUT SAVING

SAVE EDITS »»»

California Community Colleges, Chancellor's Office
Fiscal Services Unit
1102 Q Street, Suite 4550
Sacramento, California 95811

Send questions to:

Christine Atalg (916)327-5772 catalg@cccco.edu or Tracy Britten (916)324-9794 tbritten@cccco.edu

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**CALIFORNIA COMMUNITY COLLEGES
CHANCELLOR'S OFFICE**

Quarterly Financial Status Report, CCFS-311Q
VIEW QUARTERLY DATA

CHANGE THE PERIOD ▼

Fiscal Year: 2017-2018

District: (980) SAN BERNARDINO

Quarter Ended: (Q4) Jun 30, 2018

Line	Description	As of June 30 for the fiscal year specified			
		Actual 2014-15	Actual 2015-16	Actual 2016-17	Projected 2017-2018
I. Unrestricted General Fund Revenue, Expenditure and Fund Balance:					
A.	Revenues:				
A.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	77,430,155	98,085,704	96,715,398	94,672,908
A.2	Other Financing Sources (Object 8900)	1,012,120	4,846	16,241	39,894
A.3	Total Unrestricted Revenue (A.1 + A.2)	78,442,275	98,090,550	96,731,639	94,712,802
B.	Expenditures:				
B.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	78,869,870	83,535,522	89,347,559	89,069,066
B.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	1,809,993	12,705,000	1,231,356	1,009,397
B.3	Total Unrestricted Expenditures (B.1 + B.2)	80,679,863	96,240,522	90,578,915	90,078,463
C.	Revenues Over(Under) Expenditures (A.3 - B.3)	-2,237,588	1,850,028	6,152,724	4,634,339
D.	Fund Balance, Beginning	16,684,210	14,446,622	16,665,949	22,818,673
D.1	Prior Year Adjustments + (-)	0	369,299	-214,668	-214,668
D.2	Adjusted Fund Balance, Beginning (D + D.1)	16,684,210	14,815,921	16,451,281	22,604,005
E.	Fund Balance, Ending (C. + D.2)	14,446,622	16,665,949	22,604,005	27,238,344
F.1	Percentage of GF Fund Balance to GF Expenditures (E. / B.3)	17.9%	17.3%	25%	30.2%

II. Annualized Attendance FTES:

G.1	Annualized FTES (excluding apprentice and non-resident)	14,717	15,352	14,511	15,228
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III. Total General Fund Cash Balance (Unrestricted and Restricted)

	Description	As of the specified quarter ended for each fiscal year			
		2014-15	2015-16	2016-17	2017-2018
H.1	Cash, excluding borrowed funds		31,502,476	40,690,817	35,917,001
H.2	Cash, borrowed funds only		0	0	0
H.3	Total Cash (H.1+ H.2)	23,494,335	31,502,476	40,690,817	35,917,001

IV. Unrestricted General Fund Revenue, Expenditure and Fund Balance:

Line	Description	Adopted Budget (Col. 1)	Annual Current Budget (Col. 2)	Year-to-Date Actuals (Col. 3)	Percentage (Col. 3/Col. 2)
I. Revenues:					
I.1	Unrestricted General Fund Revenues (Objects 8100, 8600, 8800)	93,386,306	93,407,124	94,672,908	101.4%
I.2	Other Financing Sources (Object 8900)	0	25,000	39,894	159.6%
I.3	Total Unrestricted Revenue (I.1 + I.2)	93,386,306	93,432,124	94,712,802	101.4%
J. Expenditures:					
J.1	Unrestricted General Fund Expenditures (Objects 1000-6000)	93,630,722	94,568,133	89,069,066	94.2%
J.2	Other Outgo (Objects 7100, 7200, 7300, 7400, 7500, 7600)	993,376	1,019,376	1,009,397	99%
J.3	Total Unrestricted Expenditures (J.1 + J.2)	94,624,098	95,587,509	90,078,463	94.2%
K.	Revenues Over(Under) Expenditures (I.3 - J.3)	-1,237,792	-2,155,385	4,634,339	
L.	Adjusted Fund Balance, Beginning	22,604,005	22,604,005	22,604,005	
L.1	Fund Balance, Ending (C. + L.2)	21,366,213	20,448,620	27,238,344	
M.	Percentage of GF Fund Balance to GF Expenditures (L.1 / J.3)	22.6%	21.4%		

V. Has the district settled any employee contracts during this quarter?

YES

If yes, complete the following: (If multi-year settlement, provide information for all years covered.)

Contract Period Settled (Specify)	Management	Academic		Classified
		Permanent	Temporary	

YYYY-YY	Total Cost Increase	% *	Total Cost Increase	% *	Total Cost Increase	% *	Total Cost Increase	% *
a. SALARIES:								
Year 1: 2017-18								7.5%
Year 2: 2018-19				12.5%				7.5%
Year 3:								
b. BENEFITS:								
Year 1:								
Year 2:								
Year 3:								

* As specified in Collective Bargaining Agreement or other Employment Contract

c. Provide an explanation on how the district intends to fund the salary and benefit increases, and also identify the revenue source/object code.

Operations and District Reserves. Object codes include 11xx, 12xx, 21xx and 22xx.

VI. Did the district have significant events for the quarter (include incurrence of long-term debt, settlement of audit findings or legal suits, significant differences in budgeted revenues or expenditures, borrowing of funds (TRANS), issuance of COPs, etc.)?

NO

If yes, list events and their financial ramifications. (Enter explanation below, include additional pages if needed.)

VII. Does the district have significant fiscal problems that must be addressed?

**This year?
Next year?**

**NO
NO**

If yes, what are the problems and what actions will be taken? (Enter explanation below, include additional pages if needed.)