



San Bernardino Community College District
Board Meeting
September 08, 2022
4:00 pm Pacific Time

AGENDA

**Meeting of the Board of Trustees
September 8, 2022 at 4:00 p.m.**

**Location: SBCCD Boardroom
550 E. Hospitality Ln., Suite 200, San Bernardino, CA**

Livestream

<https://www.youtube.com/c/SanBernardinoCommunityCollegeDistrict>

I. CALL TO ORDER – PLEDGE OF ALLEGIANCE

II. PUBLIC COMMENTS ON AGENDA AND NON-AGENDA ITEMS

The San Bernardino Community College Board of Trustees offers an opportunity for the public to address the Board on any agenda item prior to or during the Board’s consideration of that item. Comments must be limited to five (5) minutes per speaker and twenty (20) minutes per topic, if there is more than one speaker. At the conclusion of public comment, the Board may ask staff to review a matter or may ask that a matter be put on a future agenda. As a matter of law, members of the Board may not discuss or take action on matters raised during public comment unless the matters are properly noticed for discussion or action in Open Session. Anyone who requires a disability-related modification or accommodation in order to participate in the public meeting should contact the Chancellor’s Office at (909) 388-6902 as far in advance of the Board meeting as possible.

III. APPROVAL OF MINUTES

A. 2022-08-11

IV. PRESENTATIONS/CELEBRATIONS

A. Applause Cards

B. Employee Anniversary Recognition

V. ACTION AGENDA

- A. Conduct a Public Hearing on the Final Budget for Fiscal Year 2022-2023
- B. 2022-23 Final Budget

VI. **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. **Instruction/Student Services**

- 1. CHC - Curriculum

B. **Human Resources**

- 1. Adjunct and Substitute Academic Employees
- 2. Appointment of District Employees
- 3. Classified Job Description Update
- 4. Doctorate Stipend for Management Employee
- 5. Grant Sabbatical Leaves for the 2023-2024 Academic Year
- 6. Management and Executive Management Job Descriptions, Personnel Effects, and Salary Schedules
- 7. Non-Instructional Pay
- 8. Payment of Stipends
- 9. Temporary Academic Employees

C. **Business & Fiscal Services**

- 1. Conference Requests
- 2. Contracts at or Above \$99,100
- 3. District & College Expenses
- 4. Individual Memberships

D. **Facilities**

- 1. Award Bid #MD-02-2122-10 and Contract to R&R Roofing & Waterproofing Inc., of Lake Elsinore CA
- 2. Master Services Agreements and Task Orders for Bond Construction
- 3. Measure CC Construction Change Orders With a Cost Greater than \$250,000

VII. **REPORTS**

- A. Board Committee Reports
- B. Chancellor's Report
- C. San Bernardino Valley College Academic Senate

- D. San Bernardino Valley College Classified Senate
- E. San Bernardino Valley College Associated Students
- F. Crafton Hills College Academic Senate
- G. Crafton Hills College Classified Senate
- H. Crafton Hills College Associated Students
- I. CSEA
- J. CTA
- K. Police Officers Association
- L. San Bernardino Valley College President
- M. Crafton Hills College President
- N. Executive Vice Chancellor
- O. Vice Chancellor of Human Resources & Police Services
- P. Vice Chancellor of Educational and Student Support Services

VIII. INFORMATION ITEMS

- A. Board Master Action Planning Calendar
- B. Budget Revenue & Expenditure Summary
- C. Construction Contracts at or Below \$60,000
- D. Contracts Below \$99,100
- E. General Fund Cash Flow Analysis
- F. MOUs between SBCCD and the CSEA
- G. Professional Expert Short-Term and Substitute Employees
- H. Purchase Orders
- I. Resignations
- J. Retirements
- K. Summary of Measure CC Construction Change Orders
- L. Volunteers

IX. ANNOUNCEMENT OF CLOSED SESSION ITEMS

- A. Conference with Labor Negotiators
Government Code 54957.6
 - Agency Representatives: Diana Rodriguez and Kristina Hannon
CSEA, CTA, POA, Mgmt/Superv, and Confidential Employees
- B. Public Employee Discipline/Dismissal/Release/Non Re-Employment
Government Code 54957
(1 case)

C. Conference with Legal Counsel – Anticipated Litigation
Government Code 54956.9(d)(2)
(1 case)

D. Conference with Legal Counsel – Existing Litigation
Government Code 54956.9(e)(3) or (d)(1)
(4 cases)
• Workers Comp Claim #584583
• Workers Comp Claim #543496
• Liability Claim #585732

E. Public Employee Performance Evaluation
Government Code Section 54957(b)(1)
• Title: Chancellor

F. Conference with Real Property Negotiator
Government Code Section 54956.8
Properties - Assessor Parcel Numbers:
• 0160-183-38 through 160-183-44; 0160-254-11,
0160-254-12, 160-254-26; 0141-031-43; 0141-131-22;
0140-281-35-0000, 0140-281-07-0000

Negotiating Parties:
• SBCCD (Proposed Buyer)

Real Property Negotiators:
• Jose Torres, EVC and Diana Rodriguez, Chancellor

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

- X. PUBLIC COMMENTS ON CLOSED SESSION ITEMS**
- XI. CONVENE CLOSED SESSION**
- XII. RECONVENE PUBLIC MEETING**
- XIII. REPORT OF ACTION IN CLOSED SESSION**
- XIV. ADJOURN**

The next meeting of the Board: Strategy Session
September 22, 2022 at 4pm
SBCCD Boardroom
550 E. Hospitality Ln., Suite 200, San Bernardino, CA

Supplemental Handouts (not part of the agenda)

CHC Report to the Board

EDCT Report to the Board

KVCR Report to the Board

SBVC Report to the Board

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

San Bernardino Community College District

Board Meeting Minutes

August 11, 2022

4:00 pm Pacific Time

Location: SBCCD Boardroom, 550 E. Hospitality Ln., Suite 200, San Bernardino, CA

Livestream <https://www.youtube.com/c/SanBernardinoCommunityCollegeDistrict>

MEMBERS PRESENT

Gloria Macías Harrison, Chair
 Dr. Stephanie Houston, Vice Chair
 Dr. Anne L. Viricel, Clerk
 Nathan Gonzales, Trustee
 John Longville, Trustee (arrived at 4:14pm)
 Frank Reyes, Trustee
 Joseph Williams, Trustee
 Paul Del Rosario, SBVC Student Trustee
 Robert Alexander, CHC Student Trustee

ADMINISTRATORS PRESENT

Diana Z. Rodriguez, Chancellor
 Jose F. Torres, Executive Vice Chancellor
 Dr. Kevin Horan, CHC President
 Dr. Scott Thayer, SBVC President

MEMBERS ABSENT

None

ADMINISTRATORS ABSENT

Kristina Hannon, Vice Chancellor of HR & Police Services
 Dr. Nohemy Ornelas, Vice Chancellor of Educational & Student Support Services

I. CALL TO ORDER – PLEDGE OF ALLEGIANCE

Chair Harrison called the meeting to order at 4:02pm. Student Trustee Alexander led the pledge of allegiance.

II. PUBLIC COMMENTS ON AGENDA AND NON-AGENDA ITEMS

There were no public comments.

III. APPROVAL OF MINUTES

A. 2022-06-27 & 28

Trustee Longville moved to approve the minutes of 06-27 & 28, 2022. Trustee Gonzales seconded the motion. Vote was taken by roll call.

AYES: Harrison, Houston, Viricel, Gonzales, Longville, Reyes, Williams, Alexander, Del Rosario

NOES: None

ABSENT: None

ABSTENTIONS: None

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

B. 2022-07-14

Trustee Houston moved to approve the minutes of 7-14-22. Trustee Gonzales seconded the motion. Vote was taken by roll call.

AYES: Harrison, Houston, Viricel, Gonzales, Longville, Reyes, Williams, Alexander, Del Rosario

NOES: None

ABSENT: None

ABSTENTIONS: None

IV. CELEBRATIONS/PRESENTATIONS

- A. Applause Cards
- B. Employee Anniversary Recognition

The Board recognized employees who received applause cards and celebrated work anniversaries. Chancellor Rodriguez gave special recognition to employees who have served SBCCD for 20+ years:

V. ACTION AGENDA

- A. Consideration of approval of employment contract for chancellor

Chair Harrison advised Government Code section 54953(c)(3) requires that prior to action on proposed compensation for a local agency executive, the terms of the agreement must be orally reported in open session. The proposed agreement is for a term of four years, the starting base salary is \$358,600,000, the benefits are health & welfare, sick leave, vacation, and holidays. Additional benefits are professional dues and memberships, attendance at professional conferences, cellular telephone use, and transportation and expenses.

Trustee Gonzales moved to approve the employment contract for the chancellor. Trustee Houston seconded the motion. Vote was taken by roll call.

Trustee Longville reiterated the exceptional work of the chancellor and the well-deserved commendation from the Board.

AYES: Harrison, Houston, Viricel, Gonzales, Longville, Reyes, Williams, Alexander, Del Rosario

NOES: None

ABSENT: None

ABSTENTIONS: None

VI. CONSENT AGENDA

- A. Instruction/Student Services
 - 1. Curriculum - CHC
- B. Human Resources
 - 1. Adjunct and Substitute Academic Employees
 - 2. Advancement in Rank
 - 3. Appointment of District Employees
 - 4. Appointment of Interim Managers
 - 5. Appointment of Temporary Academic Employees
 - 6. Classification Advancement for Academic Employees - Rescind
 - 7. Employee Promotions
 - 8. Management Job Description

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

9. MOUs between SBCCD and the POA
 10. Non-Instructional Pay
 11. Payment of Stipends Employees
- C. Business & Fiscal Services Business & Fiscal Services
1. Contracts at or Above \$99,100
 2. District & College Expenses
 3. Individual Memberships – **item pulled and tabled**
 4. Surplus Property and Authorization for Private Sale or Disposal
- D. Facilities
1. Award Bid #CC01-3610-06.01 and Contract to RAN Enterprises, Inc. of Huntington Beach, CA
 2. Award Bid #MD-02-2122-12 and Contract to Southern California West Coast Electric Inc. of Beaumont, CA
 3. Establish Professional Services Pools and Issue Master Services Agreements
 4. Ratify Master Services Agreements & Task Orders for Bond Construction
 5. Reappoint Member to the Citizens Bond Oversight Committee

Trustee Gonzales moved to approve the Consent Agenda, with the exception of item 6.C.3 and Trustee Houston seconded the motion. Vote was taken by roll call.

AYES: Harrison, Houston, Viricel, Gonzales, Longville, Reyes, Williams, Alexander, Del Rosario

NOES: None

ABSENT: None

ABSTENTIONS: None

VII. REPORTS

- A. Board Committee Reports
- B. Chancellor's Report
- C. San Bernardino Valley College Academic Senate
 - Davena Burns-Peters gave a brief report.
- D. San Bernardino Valley College Classified Senate
 - No report.
- E. San Bernardino Valley College Associated Students
 - Paul Del Rosario gave a brief report.
- F. Crafton Hills College Academic Senate
 - No report.
- G. Crafton Hills College Classified Senate
 - Kevin Palkki gave a brief report.
- H. Crafton Hills College Associated Students
 - Robert Alexander gave a brief report.
- I. CSEA
 - No report.
- J. CTA
 - No report.
- K. Police Officers Association
 - No report
- L. San Bernardino Valley College President
 - President Thayer gave a brief written and oral report.
- M. Crafton Hills College President
 - President Horan provided a brief written and oral report.

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- N. Executive Vice Chancellor
 - Jose Torres gave a brief report.
- O. Vice Chancellor Human Resources & Police Services
 - No report.
- P. Vice Chancellor of Educational and Student Support Services
 - No report.

VIII. INFORMATION ITEMS

- A. Master Action Planning Calendar
- B. Budget Revenue & Expenditure Summary
- C. Construction Contracts at or Below \$60,000
- D. Contracts Below \$99,100
- E. General Fund Cash Flow Analysis
- F. MOUs between SBCCD and the CSEA
- G. Professional Expert Short-Term and Substitute Employees
- H. Purchase Orders
- I. Quarterly Investment and Deposit Report
- J. Resignations
- K. Retirements
- L. Volunteers

IX. ANNOUNCEMENT OF CLOSED SESSION ITEMS

- A. Conference with Labor Negotiators
Government Code 54957.6
Agency Representatives: Diana Z. Rodriguez and Kristina Hannon – CSEA, CTA, POA, Management/Supervisors, and Confidential Employees
- B. Public Employee Discipline/Dismissal/Release/Non Re-Employment
Government Code 54957 (1 case)
- C. Conference with Legal Counsel – Anticipated Litigation
Government Code 54956.9(d)(2) (1 case)
- D. Conference with Legal Counsel – Existing Litigation
Government Code 54956.9(e)(3) or (d)(1) (1 case)
- E. Public Employee Performance Evaluation
Government Code Section 54957(b)(1)
Title: Chancellor
- F. Conference with Real Property Negotiator
Government Code Section 54956.8
Properties: Assessor Parcel Numbers: 0160-183-38 through 160-183-44; 0160-254-11, 0160-254-12, 160-254-26; 0141-031-43; 0141-131-22.
Negotiating Parties: San Bernardino Community College District (Proposed Buyer);
Real Property Negotiators: Jose F. Torres, Executive Vice Chancellor; Diana Z. Rodriguez, Chancellor.
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.

X. PUBLIC COMMENTS ON CLOSED SESSION ITEMS

There were no public comments.

XI. CONVENE CLOSED SESSION

Chair Harrison closed the public meeting and convened the board to closed session at 5:21pm.

SAN BERNARDINO  COMMUNITY COLLEGE DISTRICT

XII. RECONVENE PUBLIC MEETING

Vice Chair Houston reconvened the public meeting at 7:26pm.

XIII. REPORT OF ACTION IN CLOSED SESSION

No action was taken by the Board.

XIV. ADJOURN

The meeting was adjourned at 7:26pm.

The next meeting of the Board: Strategy Session

August 26, 2022 at 2:30pm

SBCCD Boardroom, 550 E. Hospitality Ln., Suite 200, San Bernardino, CA

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Diana Z. Rodriguez, Chancellor

PREPARED BY: Stacey K. Nikac, Administrative Officer

DATE: September 8, 2022

SUBJECT: Applause Cards

RECOMMENDATION

This item is for information only.

OVERVIEW

The attached individuals have received special recognition for extending that extra effort in providing quality service and valued assistance.

ANALYSIS

The Caring Hands Applause Card was developed so that employees, students, visitors, and vendors have an opportunity to recognize someone at SBCCD who provides outstanding quality and service.

Recipients receive a certificate and are recognized by the Board of Trustees each month.

SBCCD GOALS

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

FINANCIAL IMPLICATIONS

There are no financial implications associated with this board item.





Applause Cards

Submitted for Information September 8, 2022

SITE	NAME	DEPARTMENT	RECOGNITION	RECOGNIZED BY
Crafton Hills College	Rosemarie Hansen	Anatomy & Physiology	Thank you so much for labeling, arranging, and preparing the student iPad Airs in CYN-201 and CYN-203. Your contributions to the effort of bringing technology to the academic setting and enriching CHC student's technology use in the ANAT labs are greatly appreciated.	Sam Truong
Crafton Hills College	Victor Haynes	Political science	Always helping his students	Ben Baum
Crafton Hills College	Brendon Lazzar	Grounds	What a wonderful employee representing CHC! Brendon is such a hard worker and the grounds he works on are so well taken care of. He is also very pleasant and helpful.	Diane Pfahler
Crafton Hills College	Marvin Martyn	Distance Education	Provided excellent training on separate occasions on CANVAS to the CHC Student Success Team. This will greatly benefit our Academic Success courses, our students, and our staff. Your knowledge, patience, and skill are outstanding. Thank you.	CHC Student Success Team
Crafton Hills College	Floyd Simpson	Admissions & Records	As I was sitting in the Crafton Center I was able to watch Floyd interact with a number of students. Floyd was so welcoming and supportive to every student he helped. Both the students and the college are so fortunate he is here.	Meridyth McLaren
Crafton Hills College	Floyd Simpson	Admissions & Records	Thank you Floyd for your timely assistance with registration needs and incidents. Whether it's batch registration for the ISA program or correcting errors for individual program students, we are appreciative of your expertise and professionalism.	Dan Word



Applause Cards

Submitted for Information September 8, 2022

SITE	NAME	DEPARTMENT	RECOGNITION	RECOGNIZED BY
Crafton Hills College	Ginger Sutphin	Instruction	Thank You for all your help with our programs	Classified Staff
Crafton Hills College	Christina Sweeting	Career Education and Human Development	Thank you so much for your help in ordering the instructors iPads and Apple TVs for CYN-201 and CYN-203. You've been amazing since way back in the days and still are!!! Thank you for all that you do for the students, staff, and faculty at CHC.	Sam Truong
Crafton Hills College	Shane Veloni	Technology Services	Thank you Shane for all your last minute help with technology changes for In-Service Day presentations. You are appreciated!	Cyndie St. Jean
Crafton Hills College	Anthony White	Technology Services	Thank you Anthony for pivoting at the very last minute with major technology changes for In-Service Day presentations. Everything went off without a hitch and your expertise and knowledge is invaluable!! You rock!!	Cyndie St. Jean
DSO	Yendis Battle	Fiscal Services	Thank you for all the help and support you provide for our department. Your assistance is greatly appreciated!	Facilities Department
DSO	Janae Jacoby	Human Resources	Janae is an amazing asset to SBCCD. She is always so caring and willing to help. She responds very quickly to questions and is very knowledgeable.	Vonda O'Shaughnessy
DSO	Juan Nevares	TESS	Thank you so much for helping our fellow co-worker redo their office set-up/computer area at the last minute. You go above and beyond and we truly appreciate you.	Shari Blackwell
DSO	Wanda Walker	Accounts Payable	Thank you Wanda for all your help to finalize these expense reports. Your knowledge and expertise is amazing. I very much appreciate your help!	Cyndie St. Jean



Applause Cards

Submitted for Information September 8, 2022

SITE	NAME	DEPARTMENT	RECOGNITION	RECOGNIZED BY
San Bernardino Valley College	Melissa Carmell	Admissions & Records	I would like to express my heartfelt appreciation and gratitude for Melissa Carmell. She is one of the reasons our Police Academy has much success! Thank you for all your help! We appreciate you!	Amelia Gonzales
San Bernardino Valley College	Welcome Center	Welcome Center	Always allowed me to use computers.	Valerie Belen Rodriguez
San Bernardino Valley College	Dr. Craig Luke	Valley Bound Program	Only counselor that was able to help me.	Maleny Morales
San Bernardino Valley College	Dr. Craig Luke	Valley Bound Commitment	Patient, kind, and very helpful.	Darianna Martinez
San Bernardino Valley College	Dr. Craig Luke	Valley Bound Commitment Program	Helped set up courses.	Alexi Lee

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Diana Z. Rodriguez, Chancellor

PREPARED BY: Kristina Hannon, Vice Chancellor, Human Resources & Police Services

DATE: September 8, 2022

SUBJECT: Employee Anniversary Recognition

RECOMMENDATION

This item is for information only. No action necessary.

OVERVIEW

The Board would like to recognize the following staff for their anniversary with San Bernardino Community College District. The organization depends on the dedication of each employee to their job and the quality work they do. Congratulations to those with an anniversary date during this month.

ANALYSIS

The employees on the attached list have submitted in writing their intention to resign.

SBCCD GOALS

1. Eliminate Barriers to Student Access and Success
2. Be a Diverse, Equitable, Inclusive, and Anti-Racist Institution

FINANCIAL IMPLICATIONS

There are no financial implications associated with this board item.





SERVICE RECOGNITION FOR 20+ YEARS

September 2022

Name	Background Information
Torres, Frances (37 years)	<p>Frances Torres has worked at the Child Development Center working with many different teachers and various directors. She has been a mentor teacher to many students throughout the years, as they become teachers. Over the years she has many children who have returned as adults to bring their own children to the center. She has continued to love the job as a teacher with children from ages 2-5 years old. She looks forward to each new class of children as they start a new school year and miss the children as they leave to go to kindergarten. She works hard to help the children learn and grow while they are in her class each and every year. She will continue to enrich the lives of the children in her class and continue to mentor many more students. Thank you and congratulations on 37 years of service!</p>
Rabago, Ralph (36 years)	<p>Ralph started full-time at CHC in Fall of 1989. He has taught many activity and sports-based classes for several decades including basketball, volleyball, tennis, and golf. He introduced the emerging sport of pickleball to our curriculum which has been successfully running for a number of years. He also regularly teaches academic classes in Kinesiology, Nutrition, and Health and Wellness. He has led the College as department chair, Senate President, District Assembly Chair, CTA lead negotiator and grievance rep, Distance Ed Chair, PPR Co-Chair, and Curriculum Co-Chair.</p> <p>Ralph has been recognized two times as Professor of the Year; received a WHO Award; is recognized by the USPTA, IPTPA, and USGTF for his professional and coaching; and achieved top certification levels in nutrition and fitness. He is most proud of his leadership to offer a high-level professional sport instruction and his integral involvement and leadership in the Intercollegiate Athletics program at Crafton. When asked to describe his “most challenging day and process”, Ralph said: “Contacting nine recruited student-athletes in two different programs and having to inform them that Crafton Hills had decided not to implement their chosen programs. This was followed by committing to and successfully finding an appropriate academic and athletic environment for each of them that had committed to us. Thank you and congratulations on 36 years of service!</p>
Aguilar-Kitibutr, Ailsa (33 years)	<p>Dr. Aguilar-Kitibutr started her journey with SBCCD since 1989. During her trajectory, she has served as a counselor for the EOPS office at SBVC. She also worked as a counselor in the counseling department at Crafton and returned to SBVC in 2006 where she is currently a member of the Counseling and Matriculation team. Throughout her career, Ailsa has served in various shared governance committees, participated in student access and success initiatives and most recently, has shared her expertise as a member of the Student Equity Plan Group at SBVC. We are proud and grateful for Dr. Aguilar-Kitibutr’s. Thank you and congratulations on 33 years of service!</p>

Name	Background Information
Brink, Terry (33 years)	<p>T.L., Congratulations on 33 years of service to the students at Crafton Hills College and the San Bernardino Community College District!!</p> <p>I have had the pleasure of working with Dr. Brink for over 20 years. I have always viewed him as a patient and insightful colleague and mentor. Whether we were sharing teaching techniques or discussing the latest research related to the medical concerns of the day, I have always appreciated his objectivity and analytical approach.</p> <p>As wonderful as he has been as a colleague, he has been an even better Professor. He truly works to help students understand Psychology, themselves, and their observations. It is clear from his work with students inside the class and outside in co-curricular activities he enjoys serving students. This is his professional calling. Thank you and congratulations on 33 years of service!</p>
Mansourian, Farhad (32 years)	<p>Farhad has been teaching for more than 30 years. He joined the faculties of Crafton Hills college in 1990 teaching economics. He has received his degrees from the University of California Riverside and Claremont Graduate University. Thank you and congratulations on 32 years of service!</p>
Moore, Sandra (32 years)	<p>Sandra was a Psychology professor at Crafton Hills College from 1990 to 2009. From 2009 to the present, Sandra has been a Psychology professor at San Bernardino Valley College. Sandra has been faculty chair since 2011.</p> <p>Sandra has enjoyed working with the diverse student population at San Bernardino Valley College as working with diverse students is one of the reasons she chose to teach at a community college. It is important to Sandra that students understand that they can succeed in college level courses no matter what background they have.</p> <p>Sandra is pleased to have developed the Psychology Transfer degree at SBVC so students have an easier path to a 4-year degree. She is proud of the fact that 100 students obtained the Psychology Transfer degree in 2021. Sandra has also enjoyed working with colleagues who demonstrate a commitment to student success. Thank you and congratulations on 32 years of service!</p>
Blecka, Lori (31 years)	<p>Congratulations to Professor Lori Blecka on her 31 years of service in the SBVC Mathematics department. Since joining SBVC as a fulltime faculty member, Professor Blecka has taught various levels of math courses, contributed to assigned committee work, and continues to enhance her pedagogical relevance by embracing professional development focused on best online teaching practices. Professor Blecka is respected by her peers and has been an advocate for the students she serves. Thank you and congratulations on 31 years of service!</p>
Gibbons, Ann (31 years)	<p>Congratulations Professor Ann Gibbons on your long-standing commitment to students and service to the SBVC Mathematics department and college community for 31 years. Over Professor Gibbons' tenure, she has served in various capacities, including serving as Math department chair and faculty mentor, and has taught all levels of mathematics from arithmetic through Calculus, and Linear Algebra. Professor Gibbons continues to regularly contribute to departmental meetings and committee assignments, and diligently works to meet the needs of SBVC student. Thank you and congratulations on 31 years of service!</p>
Greyraven, Cynthia Ruth (31 years)	<p>Cynthia (Ruth) Greyraven began her connection with SBVC and CHC as a student in the mid-1980's, taking classes at both campuses while working as a classified clerical employee for the Redlands Unified School District. While a</p>

Name	Background Information
	<p>graduate student at CSU San Bernardino, Ruth taught biology as an intern at CHC. She joined the SBVC full-time faculty in 1991, where she was active in Academic Senate and the Teacher's Association. Off campus, Ruth was active with the Audubon Society and became the volunteer manager for their natural reserve in Forest Falls.</p> <p>Ruth transferred to CHC in 2008, where she modernized and revitalized lab offerings and quadrupled the number of sections offered for non-major and major biology. Coming from an impoverished multiracial family, one of Ruth's passions is to learn and share instructional strategies for closing equity gaps, including writing no-cost lab manuals and adopting Open-Educational-Resource textbooks. Thank you and congratulations on 31 years of service!</p>
<p>Camacho-Kelly, Martha (29 years)</p>	<p>During Martha's career with SBCCD, she has worked at four different District Office locations, including the Roy C. Hill Educational Center, 8th Street, Del Rosa and now Hospitality Lane. Martha remembers the simpler times under the tutelage of Vice Chancellors Jack Sherman and Bob Temple, including a memory of a celebration after a financial audit, when Martha and the other accounting staff met at Jack Sherman's house for a juicy steak barbeque and partied into the night. Other friendships included Angie Ontiveros and Willetta Davis, with whom Martha would regularly have lunch, passing the time by talking, laughing, reading and knitting. On a cold night, Steve Sutorus can still be seen wearing the stylish knit stocking cap hand-crafted by Martha.</p> <p>After 22 years in the Accounts Payable Department, Martha became the District's Purchasing Agent in 2015. Martha fondly remembers learning from, and assisting with, the early building projects, including the renovation of 8th Street, the Del Rosa Site construction and all the Bond projects.</p> <p>She met her wonderful husband, Dan in 2007, and the two love traveling and spending time with her kids, grandkids and Chihuahuas. Congratulations, Martha on your achievements and thank you for your part in making our community a better place.</p>
<p>Carrillo, Antonio (23 years)</p>	<p>Tony was born in Zacatecas, Mexico and migrated to the US when he was 17. He has now lived in the US for 40 years. He has been happily married for 36 years to Minerva Carrillo (also a CHC custodian) They have 4 children: three boys and one girl. He enjoys sports and his favorite teams are Dodgers (baseball), Lakers (basketball), and the Green Bay Packers, (football). He also has a side business providing tables, chairs, jumpers, etc. for small family events and also does some roofing work on the side as well.</p> <p>Antonio was hired on to the Grounds department at Valley and was there for 2.5 years before coming to CHC. Thank you and congratulations on 23 years of service!</p>
<p>Garcia, Stacy (23 years)</p>	<p>In 1991, Stacy Garcia started at SBCCD as a part-time student worker while pursuing her nursing degree. Stacy graduated in 1997 with her Associates Degree from San Bernardino Valley College and decided that working at SBVC was her passion. She became a full-time Secretary with Administrative Services in 1999. In 2000, she transferred to the Crafton Hills College Emergency Medical Services (EMS) department and joined the Classified Senate. It was during her tenure with EMS that Stacy discovered that her interest in the medical field did not stop with nursing. At Crafton she completed her Emergency Medical Technician (EMT) certification "just for the fun of it." After four years with EMS, Stacy went back to her roots, taking a promotion as Administrative Secretary of</p>

Name	Background Information
	<p>Research Planning and Development, Foundation, and SBVC President, where she stayed over the next ten years.</p> <p>It wasn't until she transferred to DSO's Economic Development & Corporate Training (EDCT) as an Administrative Assistant that she volunteered to serve on CSEA's negotiations team. During her tenure with EDCT, she completed her Bachelor's degree and began working as a Workforce Development Manager. She credits her ability to serve in this capacity both to the time she spent on the negotiations team working directly with the HR team, managers and classified peers, and to the experience she gained while working in many capacities within the District. "This position allows me the opportunity to work within my passion of serving the community, a community of people who grew up like me, in education. I grew up with the District, literally! SBCCD is my second family, and the people of SBCCD will always have a special place in my heart." Thank you and congratulations on 23 years of service!</p>
<p>Kafela, Kathy (23 years)</p>	<p>Ms. Kathy Kafela began her employment at SBVC in 1999 as the coordinator and counselor for the STAR Program. She also held the position of Coordinator of the Career Center/Cooperative Ed at SBVC. Currently, Ms. Kafela is the Transfer & Career Services Coordinator in the Counseling/Matriculation department at SBVC. In her role as coordinator, Kathy leads her team in providing students with career exploration and assessment, admission and transfer workshops, appointments with university representatives and classroom presentations to name a few. We are happy to have Ms. Kafela as a member of the Wolverine family. Thank you and congratulations on 23 years of service!</p>
<p>Guillen, Ernest (22 years)</p>	<p>Ernest has worked in the SBVC Library as a Media Clerk and Library Technician and currently the Library's Technical Specialist for 22 years. Prior to this, he worked as a student assistant to the Humanities Division Office while taking classes in the late 90's. He is the current Chair of the SBVC Arts, Lectures and Diversity Committee, a position he's held since 2016, the classified professional's liaison on the SBVC Professional Development Committee and has serves as the classified Tri-Chair on the SBVC President's Committee on Diversity, Equity and Anti-Black Racism as well as sits on many of the District-Level Advisory Committees including the District's DEIA Advisory Committee. Ernest has served as a Senator for the SBVC Classified Senate and is its current Vice-President, and has served the local chapter of CSEA, the classified union, as its former Communications Director and its current 2nd Vice President and Negotiations Team Member. He is the current President of the Latino Faculty, Staff and Administrators Association [LFSAA] which serves to support the experiences and culture of the LatinX and Indigenous communities ...and sits as a member on both the Black Faculty and Staff Association and the newly formed Asian Pacific Islander Association. He will be serving as one of the advisors to the SBVC Gay Student Alliance for the upcoming academic year and hopes to establish a LGBTQIA+ Employee Association for SBCCD to help speak to the unique needs of this diverse community. Ernest continues to commit himself to working alongside anyone wanting to see a more inclusive, equitable and transparent learning environment for both our students and the employees throughout the District. Thank you and congratulations on 22 years of service!</p>
<p>Cabrales, Jose (20 years)</p>	<p>Joe has filled many roles over the past two decades at San Bernardino Community College District. He currently works at Crafton Hills College. His love for technology has transformed online student services. He was critical in the development of the online Student ID process, development of the online student conduct processes (correspondence, permissions, etc.) through Maxient and lead the Student Services Cranium Cafe work group that met weekly during the</p>

Name	Background Information
	pandemic closure. Joe has also been instrumental in the complete overhaul for Cranium Cafe within the Financial Aid Department, hence Financial Aid was able to expand all our services more accurately and efficiently. Thank you and congratulations on 20 years of service!



Years of Service Recognition

Presented for Information September 8, 2022

[v.8.23.2022.p.1|3]

Employee Name	Assignment	31-40 Years Of Service
Torres, Frances	Child Development Teacher	37
Rabago, Ralph	Professor, Physical Education	36
Aguilar-Kitibutr, Ailsa	Counselor	33
Brink, Terry	Professor, Psychology	33
Mansourian, Farhad	Professor, Economics	32
Moore, Sandra	Professor, Psychology	32
Blecka, Lori	Professor, Mathematics	31
Gibbons, Ann	Professor, Mathematics	31
Greyraven, Cynthia	Professor, Biology	31

Employee Name	Assignment	21-30 Years Of Service
Camacho-Kelly, Martha	Purchasing Agent	29
Carrillo, Antonio	Grounds Caretaker	23
Garcia, Stacy	Manager, Workforce Development	23
Kafela, Kathy	Coordinator, Transfer Center	23
Guillen, Ernest	Library Technical Assistant II	22



Years of Service Recognition

Presented for Information September 8, 2022

[v.8.23.2022.p.2|3]

Employee Name	Assignment	16-20 Years Of Service
Cabrales, Jose	Dean, Student Services & Student Development	20
Davila, Javier	Grounds Caretaker	19
Halim, Roslin	Account Technician	18
Wooten, Andre	Counselor, Student Athletes	17
Delgado, Rocio	Financial Aid Specialist	16
Hernandez, Robert	Custodian	16
Moncada, Rosita	Technology Support Technician	16
Williams, Gary	Professor, Psychology	16

Employee Name	Assignment	11-15 Years Of Service
Gowen, Laura	Administrative Coordinator	15
Pompa, Rebecca	Secretary II	15
Wall, Mark	P.E. Athletic Equipmnet Specialist	15
Green, Nancy	Payroll Technician	14
Mcgowan, Arlene	Systems Analyst	13
Cook, Lawrence	Director, Facilities, Maintenance & Operations	12



Years of Service Recognition

Presented for Information September 8, 2022

[v.8.23.2022.p.3|3]

Employee Name	Assignment	6-10 Years Of Service
Bonnet, Karla	Interim Associate Director, Human Resources	9
Hamdy, Rania	Professional Development Coordinator	9
Herrera, Jamie	Counselor	9
Lawler, Kenneth	Professor, Department of Kinseology	9
Nikac, Stacey	Administrative Officer to the Chancellor	9
Strong, Lawrence	Director of Fiscal Services	9
Dubois-Eastman, Kim	Professor, Psychiatric Technician	8
Jenkins, Robert	Director, Facilities, Maintenance	8
Johnson Iv, Daniel	Custodian	8
Lutz, Joan	Project Analyst	8
Martinez-Guzman, Luisa	Custodian	8
Orosco, Joshua	Lead Custodian	8
Sandy, Hannah	Coordinator, Health Services	8
Harris, Kashaunda	Counselor, EOPS	7
Jeannotte, Michele	Administrative Coordinator	7
Moore, Christin	Financial Aid Specialist I	6
Rodriguez, Angel	Senior District Director of Marketing, Public Relations And Legislative Affairs	6
Serna Pulido, Marina	Student Services Technician I	6



Years of Service Recognition

Presented for Information January 14, 2021

[v.8.23.2022.p.1|1]

Employee Name	Assignment	1-5 Years Of Service
Canela, Ynez	Local Business Outreach Administrator Measure CC	3
Cole, Stephen	Planetarium Production & Presentation Coordinator	3
Delahanty, Suzanne	Alternate Media And Assistive Technology Specialist	3
Gonzalez, Pedro	Counselor	3
Grant, Shaneikah	Administrative Assistant I	3
Liang, Hsiao Fang	Lab Technician II, Anatomy & Physiology	3
Robles, Sandra	Lab Technician, Chemistry	3
Thomas, Vanessa	Division Dean	2
Brown, Aysia	Director, Diversity, Equity and Inclusion	1
Ghazaleh, Rema Ramzi	Counselor	1
Nolasco, Esmirna	Senior Programmer/Analyst	1
Rosas, Rosa	Vice President Student Services	1
Trussell, Krystal	Clerical Assistant II	1

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Jose F. Torres, Executive Vice Chancellor

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

DATE: September 8, 2022

SUBJECT: Consideration of Approval to Conduct a Public Hearing on the 2022-2023 Final Budget

RECOMMENDATION

It is recommended that the Chair of the Board of Trustees open a public hearing on the 2022-2023 Final Budget, and following any comments from the public, the Chair 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.

SBCCD GOALS

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

FINANCIAL IMPLICATIONS

There are no financial implications associated with this item.



SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Jose F. Torres, Executive Vice Chancellor

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

DATE: September 8, 2022

SUBJECT: Consideration of Approval to Adopt the 2022-2023 Final Budget

RECOMMENDATION

It is recommended that the Board of Trustees adopt the Fiscal Year 2022-2023 Final Budget 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. The Final Budget presented today was reviewed and discussed at the August 18 District Board Advisory Committee meeting, as well as the August 26 Board of Trustees Strategy Session.

The 2022-2023 Final Budget and Unrestricted General Fund Multi-Year Forecast include a balanced budget over the next five years, as well as the maintenance of a minimum Unrestricted General Fund balance of approximately two months of expenditures as recommended by the Government Finance Officers Association and the State Chancellor's Office.

ANALYSIS

STATE BUDGET

The Governor's 2022-2023 Enacted Budget reflects expenditures of \$308 billion, including \$234 billion in the General Fund. The budget provides California Community Colleges additional resources of \$4 billion over 2021-22 levels, through a combination of ongoing and one-time funds.

- \$600 million base increase (\$200 million basic allocation and \$400 million rates)
- \$493 million COLA for community college apportionments – an increase of 6.56%
- \$650 million one-time institutional block grant for COVID-19 related expenses
- \$100 million Student Success Update Technology Infrastructure – \$75 million one-time for security network upgrades and \$25 million ongoing for data security and protection
- \$840.7 million for facilities maintenance and energy projects (deferred maintenance)



- \$1.4 billion in Student Housing, \$547 million for construction grants, and \$18 million for planning grants
- \$150 million retention & enrollment
- \$172 million local districts efforts and initiatives, including \$15 million for KVCR

SBCCD 2022-2023 FINAL BUDGET – TOTAL ALL FUNDS

This Final Budget incorporates the projected income and expenditures of SBCCD for fiscal year 2022-2023 for all funds as follows. Total revenue for all funds is \$379 million, which includes:

- \$197 million State – 52% of total revenues for all funds,
- \$ 50 million Federal – 13% of total revenues for all funds, and
- \$132 million Local – 35% of total revenues for all funds.

Total expenses for all funds are \$545 million and include:

- \$131 million for Other Expenses & Services – 24% of total expenditures for all funds, the majority of which are categorical, one-time expenditures of \$52 million in the Restricted General Fund, and \$51 million in the Measure CC Bond Fund;
- \$263 million for Capital Outlay – 48% of total expenditures for all funds, the majority of which is \$221 million for the Measures M and CC bond construction program; and
- \$146 million in Salaries and Benefits – 23% of total expenditures for all funds.

Important Notes About the 2022-2023 Final Budget Total of All Funds

- The category of Other Expenses & Services is stipulated by the California Budget and Accounting Manual to record costs such as audit, contract services, depreciation, dues and membership, election, insurance, interest, legal, personal and consultant services (e.g., architects and engineers), postage, rents and leases, repairs and maintenance, self-insurance claims, and conference expenses.
- Expenditures for all funds of \$545 million are higher than the \$379 million in revenues because \$272 million of these expenditures are related to Measures M and CC construction. Without the one-time Measures M and CC expenditures, SBCCD total expenses for all funds is \$263 million, approximately \$2 million less than the total of all non-Measures M and CC revenues of \$377 million.
- Salaries and Benefits for all funds appears low at 27% of all expenses due to the same Measures M and CC construction costs. If these \$263 million in one-time expenditures are removed, the percentage of Salaries and Benefits to all expenditures increases to a truer figure of 52%.
- In addition to the impact of Measures M and CC on the total of all funds, SBCCD's Restricted General Fund, also one-time money, increases total revenues and expenditures by \$85 million.
- The Restricted General Fund is a break-even program and it includes the COVID-19 federal stimulus.

Prior Year Comparison

- Total revenues increased by \$105 million in 2022-2023 when compared to last fiscal year, with much of the increase due to the award of \$31 million one-time funds for the construction of the SBVC Technical Building, an additional \$36 million in state categorical funding, as well as an increase of \$14 million in apportionment, which includes the 2022-2023 COVID-19 Emergency Conditions Allowance.
- Total expenditures increased by \$335 million in 2022-2023 when compared to last fiscal year. This is due mainly to \$256 million in Measures M and CC construction bond expenditures, as well as one-time expenditures in the Restricted General Fund of \$49 million.

SBCCD 2022-2023 FINAL BUDGET – UNRESTRICTED GENERAL FUND

One of SBCCD’s primary funds is the Unrestricted General Fund. The main source of revenue for this fund is the California Community Colleges State Apportionment, which is driven by the District’s Full-Time Equivalent Students (or FTES). For 2022-2023, the State allows for districts to be funded through one of the following three methods:

Option 1 Total Computational Revenue Based on SCFF	Option 2 Emergency Condition Allowance (Year-to-Year)	Option 3 Hold Harmless (Expires 2024-25)
<p>The State Chancellor’s Office provides this amount based on the new SCFF and it includes Full-Time Equivalent Students (FTES), Supplemental and Student Success metrics.</p>	<p>Pursuant to CCR, Title 5, Section 58146, the Emergency Condition Allowance provides criteria for funding allowances due to emergency conditions, including the COVID-19 pandemic. The intent behind this regulation is that districts should not lose FTES apportionment as a result of an emergency or extraordinary condition.</p>	<p>The 2021 Budget Act extended the SCFF’s existing minimum revenue provision (Hold Harmless) by one year, through 2024-2025. Under this provision, districts will earn at least their 2017-2018 Total Computational Revenue, adjusted by COLA each year, if applicable.</p>

SBCCD has incurred a significant decline in FTES due directly to the COVID-19 pandemic, regardless of good faith efforts to restore enrollment and re-engage displaced students. Therefore, of the three funding options allowed by the State, staff recommended that the Board of Trustees opt into the 2022-2023 COVID-19 Emergency Conditions Allowance (ECA), which, based on fiscal analysis and modeling, will result in approximately \$5 million in additional funding for SBCCD.

The application for ECA entails six different eligibility requirements to which districts must adhere in order to qualify for, receive, and continue receiving, this funding protection. The Board of Trustees adopted a resolution on August 26, 2022, opting into this funding method, and certified that SBCCD will meet the requirements outlined.

Important Notes About the 2022-2023 Final Budget Unrestricted General Fund

- Enrollment management is a major factor for SBCCD, and is key to avoiding the 2024-2025 fiscal cliff. In partnership with campus management, enrollment growth goals have been established beginning with this fiscal year at a 5.3%, 4% for 2023-2024, 3% for 2024-2025, and 1% thereafter.
- The multi-year forecast reflects implementation of Board action designed to keep our valuable faculty and staff at the median for our area, including salary increases and maintenance of excellent benefit options.
- In addition, the budget provides for the anticipated increase in PERS and STRS contribution rates of 11% and 13%, respectively.

SBCCD GOALS

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

FINANCIAL IMPLICATIONS

The discussion of this material will ensure adherence with SBCCD budget directives, and support of the District's strategic mission, vision, values and goals.



2022-2023 FINAL BUDGET

Presented for Adoption
September 8, 2022



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EXECUTIVE SUMMARY

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

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

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

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

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

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

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

CALIFORNIA BUDGET OVERVIEW

The 2022-23 State Budget Act, signed by Governor Newsom on June 30, reflects expenditures of \$308 billion, including \$234 billion in the General Fund. The budget provides California Community Colleges additional resources of \$4 billion over 2021-22 levels, through a combination of ongoing and one-time funds.

Also included in the State Budget is \$1.09 billion in ongoing adjustments to the Student Centered Funding Formula (SCFF), over \$840 million for deferred maintenance, and one-time block grants focused on pandemic recovery. Similar to 2021-22, much of the funding is one-

EXECUTIVE SUMMARY



time (\$2.1 billion), focused on needs revealed or exacerbated by the pandemic. Proposition 98 funding for the California Community Colleges continues to be at approximately 10.93%, which is consistent with prior years.

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

2022-23 COVID-19 EMERGENCY CONDITIONS ALLOWANCE

For 2022-2023, the State allows for districts to be funded through one of the following three methods.

Option 1 Total Computational Revenue Based on SCFF	Option 2 Emergency Condition Allowance (Year-to-Year)	Option 3 Hold Harmless (Expires 2024-25)
The State Chancellor’s Office provides this amount based on the new SCFF and it includes Full-Time Equivalent Students (FTES), Supplemental and Student Success metrics.	Pursuant to CCR, Title 5, Section 58146, the Emergency Condition Allowance provides criteria for funding allowances due to emergency conditions, including the COVID-19 pandemic. The intent behind this regulation is that districts should not lose FTES apportionment as a result of an emergency or extraordinary condition.	The 2021 Budget Act extended the SCFF’s existing minimum revenue provision (Hold Harmless) by one year, through 2024-2025. Under this provision, districts will earn at least their 2017-2018 Total Computational Revenue, adjusted by COLA each year, if applicable.

Title 5 section 58146 provides criteria for funding allowances due to emergency conditions, including pandemics, with the intent that districts should not lose FTES apportionment as a result of an emergency or extraordinary condition.

EXECUTIVE SUMMARY



SBCCD has incurred a significant decline in FTES due directly to the COVID-19 pandemic, regardless of good faith efforts to restore enrollment and re-engage displaced students. Therefore, of the three funding options allowed by the State, staff recommended that the Board of Trustees opt into the 2022-2023 COVID-19 Emergency Conditions Allowance (ECA), which, based on fiscal analysis and modeling, will result in approximately \$5 million in additional funding for SBCCD.

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

ECA eligibility requirements stipulate that districts:

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

The Board of Trustees adopted a resolution on August 26, 2022 opting into this funding method, and certified that SBCCD will meet the requirements outlined.

MOVING FORWARD

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

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

- Increased coordination and communication across District sites brought about by the transparent and inclusive nature of the new Chancellor's Council Advisory Committee structure.
- A sharpened focus resulting from the Board of Trustees strategy planning initiatives, including the 2022-2027 SBCCD Strategic Plan, the 2022 KVCR Inspiring Possibilities Plan, and the educational master planning process currently underway.

EXECUTIVE SUMMARY



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

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

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

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

Jose F. Torres
Executive Vice Chancellor



BUDGETING OVERVIEW

Integrated Planning and Budgeting

The Colleges and District Support Operations (DSO) have each used program review and/or strategic planning processes to determine their highest priority goals and objectives. Consequently, the budget reflects resource allocations based on those prioritized requirements, in support of the SBCCD Goals.

Multi-Year Budgeting

This budget includes a four-year, long-range financial plan that incorporates enrollment management projections by College, salary and benefit costs, and revenue projections based on the Governor's Enacted Budget, and supports financial sustainability for multiple years into the future.

The 2022-2023 Final Budget and Unrestricted General Fund Multi-Year Forecast include a balanced budget over the next five years, as well as the maintenance of a minimum Unrestricted General Fund balance of approximately two months of expenditures.

Board Directives for the 2022-23 General Fund Budget

Approved February 10, 2022, the SBCCD Board Directives for the 2022-23 General Fund Budget are as follows.

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

1. Align Unrestricted General Fund and student success funding with SBCCD Goals and Objectives.
2. Maintain a minimum fund balance of approximately two months of expenditures in the Unrestricted General Fund as recommended by the Government Finance Officers Association and the State Chancellor's Office, unless fund balance is utilized for specially identified one-time needs¹ as authorized by the Board of Trustees.
3. New positions must be approved through the process of program review or any other prioritization process as established at SBCCD.

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.

BUDGETING OVERVIEW



SBCCD Goals & Objectives

SBCCD Goals and Objectives are part of the 2022-2027 Strategic Plan. The 2022-2023 Final Budget is constructed to achieve these goals.

Goal 1 | Eliminate Barriers to Student Access and Success

1. Continue efforts to increase college-going culture.
2. Investigate and promote the success of our identity-based programs and student support services to gain insight that can be leveraged to enhance current efforts to improve the broader student experience at SBCCD.
3. Develop a state-of-the-art technology system that delivers a student-centered experience, improves efficiency and effectiveness, and provides analytical strategies and infrastructure that allow SBCCD to make data-informed decisions.
4. Grow and expand dual/ concurrent enrollment and K-12 articulations.
5. Implement a Board- approved KVCR plan.

Goal 2 | Be a Diverse, Equitable, Inclusive, and Anti-Racist Institution

1. Implement the four pillars of guided pathways.
2. Increase access and sense of belonging districtwide and foster a culture of inclusion that is supported by targeted professional development and sustained DEIA initiatives.
3. Leverage partnerships with community-based organizations to expand SBCCD's sphere of influence and include constituent voices in decision making.

Goal 3 | Be a Leader And Partner in Addressing Regional Issues

1. Develop a Strategic Plan that will signal to all constituents that SBCCD has a comprehensive vision that positively impacts our region and effectively employs strategies that will enable our students to develop the knowledge, confidence, and ability to succeed.
2. Institutionalize our commitment to investing in cultivating leadership skills within our District as a vehicle for expanding SBCCD's ability to influence economic and educational initiatives around the region, state, and country.
3. Grow our reputation as a leading higher education institution by enhancing and cultivating community partnerships with K-12 partners, businesses, and community organizations.

Goal 4 | Ensure Fiscal Accountability/Sustainability

1. Expand grants, unrestricted revenues, partnerships with regional employers, and philanthropic culture.
2. Continue to advocate for local state and federal funding to support SBCCD's mission.
3. Enhance innovation in our investments, space utilization, and growth to (1) remain at the vanguard of facilities development; (2) improve our ability to respond to variations in capital and operational budgets and; (3) set aside funds for deferred maintenance.
4. Leverage resources to decrease student cost of attaining a high-quality education.

BUDGETING OVERVIEW



2022-2023 Final Budget Assumptions

The assumptions used for the 2022-2023 Final Budget are based on research, an analysis of available data, and financial modeling. They include the following:

- 6.56% Cost of Living Adjustment (COLA)
- SBCCD funding based on Option 2, Emergency Condition Allowance
- Enrollment growth of 5.3%
- No State deferrals
- CalPERS employer rate: 25.37%
- CalSTRS employer rate: 19.10%
- Compliance with the FON and 50% Law

Fund Descriptions

The SBCCD budget is comprised of 22 funds, which are described below. *Categories and descriptions are provided by the California State Budget Accounting Manual (BAM).¹

GOVERNMENTAL

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

General Funds

- Unrestricted
- Restricted

Debt Service Funds

- Bond Interest & Redemption

Special Revenue Funds

- Child Development
- KVCR

Capital Projects Funds

- Capital Outlay Projects
- Measure M
- Measure CC

PROPRIETARY

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

Enterprise Funds

- Cafeteria
- Investment Properties

Internal Service Funds

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

FIDUCIARY

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

Trusts Funds

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

Agency Funds

- KVCR FNX
- Inland Futures Foundation

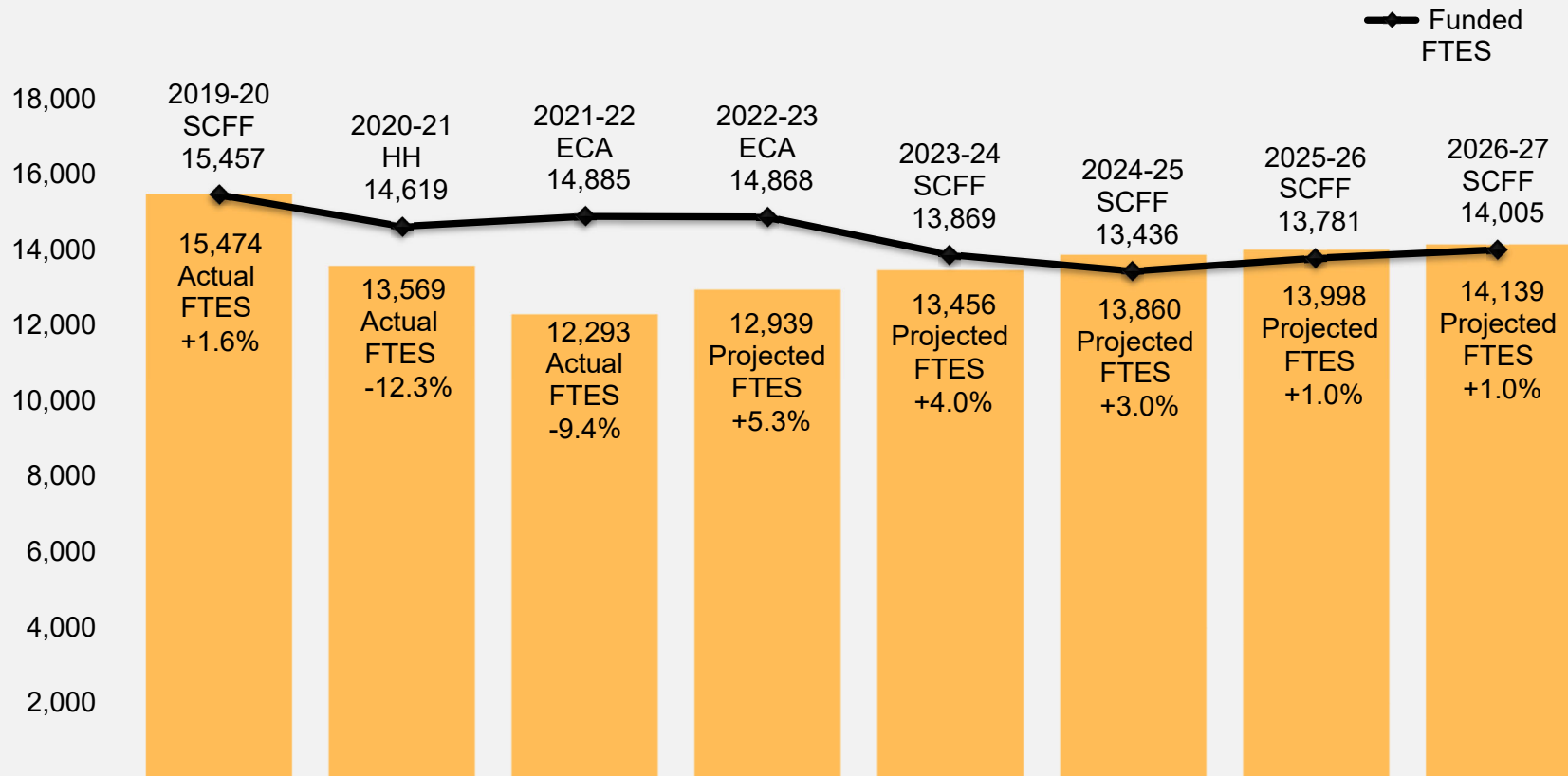
¹ (<https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Fiscal-Standards-and-Accountability-Unit/Manuals>).



SBCCD ENROLLMENT

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

FULL-TIME EQUIVALENT STUDENTS | HISTORY AND GOALS





2022-23 MULTI-YEAR FORECAST | UNRESTRICTED GENERAL FUND

2021-22 Estimated Actuals	SBVC	CHC	DSO	SBCCD Total
Section A - State-Based Revenue				
1 Base Allocation Revenue (medium and small colleges)	\$ 4,959,045	\$ 4,250,609		\$9,209,654
2 Credit FTES	9,697.67	4,440.09		14,137.76
3 Rate Per Credit FTES				\$4,212.26
4 Total Credit FTES Funding	\$ 40,849,082	\$ 18,702,804		\$59,551,886
5 Special Admit and CDCP (enhanced) FTES	401.11	99.61		500.72
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$5,906.97
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 2,369,346	\$ 588,394		\$2,957,739
8 Non-Credit FTES	232.78	14.22		247.00
9 Rate Per Non-Credit FTES				\$3,552.03
10 Total Non-Credit FTES Funding	\$ 826,841	\$ 50,510		\$877,351
11 Total SBCCD FTES	10,331.56	4,553.92		14,885.48
12 Supplemental Component (based on %)	14,398	5,188		19,586
13 Rate Per Supplemental Component				\$996
14 Total Supplemental Component Funding	\$ 14,341,323	\$ 5,167,578		\$19,508,901
15 Total Student Success Incentive Component Funding	\$ 7,997,768	\$ 3,606,371		\$11,604,139
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 71,343,405	\$ 32,366,265		\$103,709,671
16a Stability Provision	\$1,511,831	\$685,870		\$2,197,701
16b Total State-Based Revenue After Stability Provision	\$72,855,236	\$33,052,135		\$105,907,372
17 State-Based Revenue Percent By College	68.79%	31.21%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		
20 Adjusted State-Based Revenue (line 16 + line 19)	\$72,855,236	\$33,052,135	\$0	\$105,907,372
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$72,855,236	\$33,052,135	\$0	\$105,907,372
23 Change From Previous Year State Base Revenue				\$2,394,771
Section B - Other Revenue				
24 Part-time Faculty Funding	\$696,266	\$315,874		\$1,012,140
25 Full-time Faculty Funding	\$1,069,431	\$485,168		\$1,554,599
26 Lottery Funding	\$1,669,110	\$757,223		\$2,426,333
27 Interest Income	\$244,966	\$111,133		\$356,099
28 Other Campus Revenue Per Campus Projections	\$1,214,911	\$551,167		\$1,766,078
29 Other Revenue	\$420,449	\$179,190		\$599,639
30a STRS/PERS Trust Interest Revenue	\$1,410,225	\$639,775		\$2,050,000
30b Commercial Building Annual Revenue	\$0	\$0		\$0
30c FCC Legal Fees Reimbursement/DSO Portion FCC	\$0	\$0		\$0
31 Total Other Revenue	\$6,725,358	\$3,039,530		\$9,764,888
32 Total Revenue (line 22 + line 31)	\$79,580,595	\$36,091,665	\$0	\$115,672,260
Section C - Site Expenses				
33 1000 - Academic Salaries	\$30,556,007	\$14,655,178	\$797,576	\$46,008,761
34 2000 - Classified Salaries	\$13,021,844	\$7,647,746	\$10,992,948	\$31,662,539
35 3000 - Benefits	\$13,949,682	\$7,502,732	\$5,738,666	\$27,191,080
36 4000 - Supplies	\$697,859	\$277,426	\$246,713	\$1,221,998
37 5000 - Other Expenses and Services	\$5,530,235	\$1,657,732	\$4,498,636	\$11,686,603
38 6000 - Capital Outlay	\$259,570	\$117,037	\$63,231	\$439,838
39 7000 - Other Outgo	\$20,031	\$63	\$580,000	\$600,095
40 Site Budgeted / Projected Actual Expenditures	\$64,035,228	\$31,857,915	\$22,917,770	\$118,810,913
41 Percentage of Budget by Site	53.90%	26.81%	19.29%	
42 Shared Costs (DSO)	\$15,765,471	\$7,152,299	-\$22,917,770	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	-\$220,104	-\$2,918,549	\$0	-\$3,138,654
Section D - One-Time Adjustments & Fund Balance				
44 Salary & Benefits Increases (and retro) included above				\$0
45 Expenditure Reductions				-\$1,025,000
46 Early Retirement Cost Estimate				-\$4,163,654
47 Early Retirement Savings Estimate				\$24,893,310
49a Annual Increase/(Decrease) to Fund Balance				-\$4,163,654
49b Fund Balance July 1, Year Beginning				\$24,893,310
50 Year-end Estimated Fund Balance (actual per CCFS311)				\$20,729,656
51 Fund Bal Coverage in Mos (line 52/(line 40-savings)/12)				2.08
52 Unrestricted Fund Balance				\$20,729,656

2022-23 MULTI-YEAR FORECAST | UNRESTRICTED GENERAL FUND



2022-23 Final Budget	SBVC	CHC	DSO	SBCCD Total
Section A - State-Based Revenue				
1 Base Allocation Revenue (medium and small colleges)	\$ 6,942,160	\$ 5,950,422		\$12,892,582
2 Credit FTES	9,697.67	4,440.09		14,137.76
3 Rate Per Credit FTES				\$4,840.00
4 Total Credit FTES Funding	\$ 46,936,734	\$ 21,490,041		\$68,426,775
5 Special Admit and CDCP (enhanced) FTES	386.83	96.06		482.89
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$6,788.00
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 2,625,782	\$ 652,076		\$3,277,857
8 Non-Credit FTES	232.78	14.22		247.00
9 Rate Per Non-Credit FTES				\$4,082.00
10 Total Non-Credit FTES Funding	\$ 950,208	\$ 58,046		\$1,008,254
11 Total SBCCD FTES	10,317.28	4,550.37		14,867.65
12 Supplemental Component (based on %)	14,393	5,186		19,579
13 Rate Per Supplemental Component				\$1,145
14 Total Supplemental Component Funding	\$ 16,480,232	\$ 5,938,287		\$22,418,519
15 Total Student Success Incentive Component Funding	\$ 9,500,986	\$ 4,284,206		\$13,785,192
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 83,436,103	\$ 38,373,076		\$121,809,179
16a Stability Provision	\$0	\$0		\$0
16b Total State-Based Revenue After Stability Provision	\$83,436,102	\$38,373,076		\$121,809,179
17 State-Based Revenue Percent By College	68.50%	31.50%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		\$0
20 Adjusted State-Based Revenue (line 16 + line 19)	\$83,436,102	\$38,373,076	\$0	\$121,809,179
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$83,436,102	\$38,373,076	\$0	\$121,809,179
23 Change From Previous Year State Base Revenue				\$15,901,807
Section B - Other Revenue				
24 Part-time Faculty Funding	\$693,289	\$318,851		\$1,012,140
25 Full-time Faculty Funding	\$1,064,860	\$489,739		\$1,554,599
26 Lottery Funding	\$1,661,975	\$764,358		\$2,426,333
27 Interest Income	\$243,919	\$112,180		\$356,099
28 Other Campus Revenue Per Campus Projections	\$1,209,717	\$556,361		\$1,766,078
29 Other Revenue	\$420,449	\$179,190		\$599,639
30a STRS/PERS Trust Interest Revenue	\$1,404,196	\$645,804		\$2,050,000
30b Commercial Building Annual Revenue	\$0	\$0		\$0
30c FCC Legal Fees Reimbursement/DSO Portion FCC	\$0	\$0		\$0
31 Total Other Revenue	\$6,698,405	\$3,066,483		\$9,764,888
32 Total Revenue (line 22 + line 31)	\$90,134,507	\$41,439,560	\$0	\$131,574,067
Section C - Site Expenses				
33 1000 - Academic Salaries	\$34,069,689	\$15,576,924	\$992,298	\$50,638,912
34 2000 - Classified Salaries	\$12,998,883	\$7,399,475	\$11,762,718	\$32,161,076
35 3000 - Benefits	\$15,329,407	\$8,627,992	\$6,737,646	\$30,695,045
36 4000 - Supplies	\$910,491	\$336,272	\$339,649	\$1,586,412
37 5000 - Other Expenses and Services	\$6,741,400	\$2,434,151	\$4,877,282	\$14,052,833
38 6000 - Capital Outlay	\$457,525	\$54,898	\$114,282	\$626,705
39 7000 - Other Outgo	\$12,021	\$0	\$800,000	\$812,021
40 Site Budgeted / Projected Actual Expenditures	\$70,519,416	\$34,429,712	\$25,623,876	\$130,573,004
41 Percentage of Budget by Site	54.01%	26.37%	19.62%	
42 Shared Costs (DSO)	\$17,551,685	\$8,072,191	-\$25,623,876	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	\$2,063,406	-\$1,062,344	\$0	\$1,001,063
Section D - One-Time Adjustments & Fund Balance				
44 Salary & Benefits Increases (and retro) included above				
45 Expenditure Reductions	\$0	\$0	\$0	\$0
46 Early Retirement Cost Estimate				\$0
47 Early Retirement Savings Estimate	\$356,119	\$173,868	\$129,399	\$659,386
49a Annual Increase/(Decrease) to Fund Balance				\$1,660,449
49b Fund Balance July 1, Year Beginning				\$20,729,656
50 Year-end Estimated Fund Balance (actual per CCFS311)				\$22,390,105
51 Fund Bal Coverage in Mos (line 52/(line 40-savings)/12)				2.07
52 Unrestricted Fund Balance				\$22,390,105

2022-23 MULTI-YEAR FORECAST | UNRESTRICTED GENERAL FUND



2023-24 Forecast	SBVC	CHC	DSO	SBCCD Total
Section A - State-Based Revenue				
1 Base Allocation Revenue (medium and small colleges)	\$ 6,755,255	\$ 5,790,217		\$12,545,471
2 Credit FTES	9,140.10	4,184.81		13,324.90
3 Rate Per Credit FTES				\$5,082.00
4 Total Credit FTES Funding	\$ 46,449,979	\$ 21,267,179		\$67,717,159
5 Special Admit and CDCP (enhanced) FTES	270.76	67.24		338.00
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$7,127.40
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 1,929,818	\$ 479,243		\$2,409,061
8 Non-Credit FTES	194.07	11.85		205.92
9 Rate Per Non-Credit FTES				\$4,286.10
10 Total Non-Credit FTES Funding	\$ 831,782	\$ 50,812		\$882,594
11 Total SBCCD FTES	9,604.92	4,263.90		13,868.82
12 Supplemental Component (based on %)	14,602	5,261		19,863
13 Rate Per Supplemental Component				\$1,185
14 Total Supplemental Component Funding	\$ 17,304,244	\$ 6,235,201		\$23,539,445
15 Total Student Success Incentive Component Funding	\$ 9,976,036	\$ 4,498,416		\$14,474,452
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 83,247,115	\$ 38,321,068		\$121,568,182
16a Stability Provision	\$1	\$0		-\$1
16b Total State-Based Revenue After Stability Provision	\$83,247,115	\$38,321,067		\$121,568,182
17 State-Based Revenue Percent By College	68.48%	31.52%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		
20 Adjusted State-Based Revenue (line 16 + line 19)	\$83,247,115	\$38,321,067	\$0	\$121,568,182
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$83,247,115	\$38,321,067	\$0	\$121,568,182
23 Change From Previous Year State Base Revenue				-\$240,997
Section B - Other Revenue				
24 Part-time Faculty Funding	\$693,090	\$319,050		\$1,012,140
25 Full-time Faculty Funding	\$1,064,554	\$490,045		\$1,554,599
26 Lottery Funding	\$1,661,498	\$764,836		\$2,426,333
27 Interest Income	\$243,848	\$112,251		\$356,099
28 Other Campus Revenue Per Campus Projections	\$1,209,370	\$556,708		\$1,766,078
29 Other Revenue	\$420,449	\$179,190		\$599,639
30a STRS/PERS Trust Interest Revenue	\$1,403,793	\$646,207		\$2,050,000
30b Commercial Building Annual Revenue	\$0	\$0		\$0
30c FCC Legal Fees Reimbursement/DSO Portion FCC	\$0	\$0	\$550,000	\$550,000
31 Total Other Revenue	\$6,696,602	\$3,068,286		\$10,314,888
32 Total Revenue (line 22 + line 31)	\$89,943,717	\$41,389,354	\$550,000	\$131,883,070
Section C - Site Expenses				
33 1000 - Academic Salaries	\$34,415,472	\$15,739,912	\$992,298	\$51,147,682
34 2000 - Classified Salaries	\$13,242,095	\$7,555,781	\$11,946,244	\$32,744,120
35 3000 - Benefits	\$15,657,520	\$8,751,203	\$6,856,930	\$31,265,653
36 4000 - Supplies	\$919,596	\$339,635	\$343,045	\$1,602,276
37 5000 - Other Expenses and Services	\$6,808,814	\$2,458,492	\$4,926,055	\$14,193,361
38 6000 - Capital Outlay	\$462,100	\$55,447	\$115,425	\$632,972
39 7000 - Other Outgo	\$0	\$0	\$800,000	\$800,000
40 Site Budgeted / Projected Actual Expenditures	\$71,505,597	\$34,900,470	\$25,979,998	\$132,386,065
41 Percentage of Budget by Site	54.01%	26.36%	19.62%	
42 Shared Costs (DSO)	\$17,790,509	\$8,189,489	-\$25,979,998	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	\$647,611	-\$1,700,605	\$550,000	-\$502,995
Section D - One-Time Adjustments & Fund Balance				
44 Salary & Benefits Increases (and retro) included above				
45 Expenditure Reductions	\$0	\$0	\$0	\$0
46 Early Retirement Cost Estimate				\$0
47 Early Retirement Savings Estimate	\$284,193	\$138,709	\$103,255	\$526,157
49a Annual Increase/(Decrease) to Fund Balance				\$23,162
49b Fund Balance July 1, Year Beginning				\$22,390,105
50 Year-end Estimated Fund Balance (actual per CCFS311)				\$22,413,268
51 Fund Bal Coverage in Mos (line 52/(line 40-savings)/12)				2.04
52 Unrestricted Fund Balance				\$22,413,268

2022-23 MULTI-YEAR FORECAST | UNRESTRICTED GENERAL FUND



2024-25 Forecast	SBVC	CHC	DSO	SBCCD Total
Section A - State-Based Revenue				
1 Base Allocation Revenue (medium and small colleges)	\$ 6,957,913	\$ 5,963,923		\$12,921,835
2 Credit FTES	8,832.33	4,043.89		12,876.22
3 Rate Per Credit FTES				\$5,234.46
4 Total Credit FTES Funding	\$ 46,232,466	\$ 21,167,591		\$67,400,057
5 Special Admit and CDCP (enhanced) FTES	278.88	69.26		348.14
6 Rate Per Special Admit and CDCP (enhanced) FTES				\$7,341.22
7 Total Special Admit and CDCP (enhanced) FTES Funding	\$ 2,047,344	\$ 508,429		\$2,555,773
8 Non-Credit FTES	199.89	12.21		212.10
9 Rate Per Non-Credit FTES				\$4,414.68
10 Total Non-Credit FTES Funding	\$ 882,438	\$ 53,906		\$936,344
11 Total SBCCD FTES	9,311.10	4,125.36		13,436.46
12 Supplemental Component (based on %)	14,602	5,261		19,863
13 Rate Per Supplemental Component				\$1,221
14 Total Supplemental Component Funding	\$ 17,823,371	\$ 6,422,257		\$24,245,628
15 Total Student Success Incentive Component Funding	\$ 10,275,317	\$ 4,633,368		\$14,908,685
16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 84,218,849	\$ 38,749,473		\$122,968,323
16a Stability Provision	\$0	\$0		\$0
16b Total State-Based Revenue After Stability Provision	\$84,218,850	\$38,749,473		\$122,968,323
17 State-Based Revenue Percent By College	68.49%	31.51%		
18 Calculated Revenue Shortfall Percent				0.00%
19 Revenue Shortfall Amount	\$0	\$0		\$0
20 Adjusted State-Based Revenue (line 16 + line 19)	\$84,218,850	\$38,749,473	\$0	\$122,968,324
21 Proposed Base Allocation Increase				\$0
22 Total State Revenue	\$84,218,850	\$38,749,473	\$0	\$122,968,324
23 Change From Previous Year State Base Revenue				\$1,400,142
Section B - Other Revenue				
24 Part-time Faculty Funding	\$693,197	\$318,943		\$1,012,140
25 Full-time Faculty Funding	\$1,064,718	\$489,881		\$1,554,599
26 Lottery Funding	\$1,661,753	\$764,580		\$2,426,333
27 Interest Income	\$243,886	\$112,213		\$356,099
28 Other Campus Revenue Per Campus Projections	\$1,209,556	\$556,522		\$1,766,078
29 Other Revenue	\$420,449	\$179,190		\$599,639
30a STRS/PERS Trust Interest Revenue	\$1,404,009	\$645,991		\$2,050,000
30b Commercial Building Annual Revenue	\$0	\$0		\$0
30c FCC Legal Fees Reimbursement/DSO Portion FCC	\$0	\$0	\$1,000,000	\$1,000,000
31 Total Other Revenue	\$6,697,567	\$3,067,321		\$10,764,888
32 Total Revenue (line 22 + line 31)	\$90,916,418	\$41,816,794	\$1,000,000	\$133,733,212
Section C - Site Expenses				
33 1000 - Academic Salaries	\$34,769,034	\$15,906,567	\$992,298	\$51,667,900
34 2000 - Classified Salaries	\$13,490,779	\$7,715,604	\$12,133,899	\$33,340,282
35 3000 - Benefits	\$15,943,574	\$8,864,114	\$6,961,454	\$31,769,142
36 4000 - Supplies	\$928,792	\$343,031	\$346,476	\$1,618,299
37 5000 - Other Expenses and Services	\$6,876,902	\$2,483,077	\$4,975,315	\$14,335,295
38 6000 - Capital Outlay	\$466,721	\$56,001	\$116,579	\$639,302
39 7000 - Other Outgo	\$0	\$0	\$800,000	\$800,000
40 Site Budgeted / Projected Actual Expenditures	\$72,475,803	\$35,368,394	\$26,326,022	\$134,170,219
41 Percentage of Budget by Site	54.02%	26.36%	19.62%	
42 Shared Costs (DSO)	\$18,030,231	\$8,295,791	-\$26,326,022	
43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)	\$410,383	-\$1,847,391	\$1,000,000	-\$437,007
Section D - One-Time Adjustments & Fund Balance				
44 Salary & Benefits Increases (and retro) included above				
45 Expenditure Reductions	\$0	\$0	\$0	\$0
46 Early Retirement Cost Estimate				\$0
47 Early Retirement Savings Estimate	\$240,640	\$117,433	\$87,410	\$445,484
49a Annual Increase/(Decrease) to Fund Balance				\$8,476
49b Fund Balance July 1, Year Beginning				\$22,413,268
50 Year-end Estimated Fund Balance (actual per CCFS311)				\$22,421,744
51 Fund Bal Coverage in Mos (line 52/(line 40-savings)/12)				2.01
52 Unrestricted Fund Balance				\$22,421,744

2022-23 MULTI-YEAR FORECAST | UNRESTRICTED GENERAL FUND



2025-26 Forecast		SBVC	CHC	DSO	SBCCD Total
Section A - State-Based Revenue					
1	Base Allocation Revenue (medium and small colleges)	\$ 7,166,650	\$ 6,142,841		\$13,309,490
2	Credit FTES	9,064.87	4,150.36		13,215.23
3	Rate Per Credit FTES				\$5,391.49
4	Total Credit FTES Funding	\$ 48,873,170	\$ 22,376,640		\$71,249,810
5	Special Admit and CDCP (enhanced) FTES	281.67	69.95		351.62
6	Rate Per Special Admit and CDCP (enhanced) FTES				\$7,561.46
7	Total Special Admit and CDCP (enhanced) FTES Funding	\$ 2,129,852	\$ 528,919		\$2,658,771
8	Non-Credit FTES	201.89	12.33		214.22
9	Rate Per Non-Credit FTES				\$4,547.12
10	Total Non-Credit FTES Funding	\$ 918,000	\$ 56,079		\$974,078
11	Total SBCCD FTES	9,548.42	4,232.64		13,781.07
12	Supplemental Component (based on %)	14,602	5,261		19,863
13	Rate Per Supplemental Component				\$1,257
14	Total Supplemental Component Funding	\$ 18,358,073	\$ 6,614,924		\$24,972,997
15	Total Student Success Incentive Component Funding	\$ 10,583,576	\$ 4,772,369		\$15,355,946
16	Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 88,029,320	\$ 40,491,772		\$128,521,092
16a	Stability Provision	\$0	\$0		\$0
16b	Total State-Based Revenue After Stability Provision	\$88,029,320	\$40,491,772		\$128,521,092
17	State-Based Revenue Percent By College	68.49%	31.51%		
18	Calculated Revenue Shortfall Percent				0.00%
19	Revenue Shortfall Amount	\$0	\$0		\$0
20	Adjusted State-Based Revenue (line 16 + line 19)	\$88,029,320	\$40,491,772	\$0	\$128,521,092
21	Proposed Base Allocation Increase				\$0
22	Total State Revenue	\$88,029,320	\$40,491,772	\$0	\$128,521,092
23	Change From Previous Year State Base Revenue				\$5,552,768
Section B - Other Revenue					
24	Part-time Faculty Funding	\$693,256	\$318,884		\$1,012,140
25	Full-time Faculty Funding	\$1,064,808	\$489,791		\$1,554,599
26	Lottery Funding	\$1,661,894	\$764,439		\$2,426,333
27	Interest Income	\$243,907	\$112,192		\$356,099
28	Other Campus Revenue Per Campus Projections	\$1,209,658	\$556,419		\$1,766,078
29	Other Revenue	\$420,449	\$179,190		\$599,639
30a	STRS/PERS Trust Interest Revenue	\$0	\$0		\$0
30b	Commercial Building Annual Revenue	\$0	\$0		\$0
30c	FCC Legal Fees Reimbursement/DSO Portion FCC	\$0	\$0		\$0
31	Total Other Revenue	\$5,293,972	\$2,420,916		\$7,714,888
32	Total Revenue (line 22 + line 31)	\$93,323,292	\$42,912,688	\$0	\$136,235,980
Section C - Site Expenses					
33	1000 - Academic Salaries	\$35,130,552	\$16,076,972	\$992,298	\$52,199,822
34	2000 - Classified Salaries	\$13,745,059	\$7,879,023	\$12,325,776	\$33,949,858
35	3000 - Benefits	\$16,237,257	\$8,979,880	\$7,068,751	\$32,285,889
36	4000 - Supplies	\$938,080	\$346,461	\$349,941	\$1,634,482
37	5000 - Other Expenses and Services	\$6,945,671	\$2,507,908	\$5,025,069	\$14,478,648
38	6000 - Capital Outlay	\$471,388	\$56,561	\$117,745	\$645,695
39	7000 - Other Outgo	\$0	\$0	\$800,000	\$800,000
40	Site Budgeted / Projected Actual Expenditures	\$73,468,008	\$35,846,805	\$26,679,580	\$135,994,393
41	Percentage of Budget by Site	54.02%	26.36%	19.62%	
42	Shared Costs (DSO)	\$18,273,929	\$8,405,651	-\$26,679,580	
43	Annual Excess/(Deficit) (line 32 - line 40 - line 42)	\$1,581,356	-\$1,339,768	\$0	\$241,588
Section D - One-Time Adjustments & Fund Balance					
44	Salary & Benefits Increases (and retro) included above				
45	Expenditure Reductions	\$0	\$0	\$0	\$0
46	Early Retirement Cost Estimate				\$0
47	Early Retirement Savings Estimate	\$184,587	\$90,065	\$67,032	\$341,684
49a	Annual Increase/(Decrease) to Fund Balance				\$583,272
49b	Fund Balance July 1, Year Beginning				\$22,421,744
50	Year-end Estimated Fund Balance (actual per CCFS311)				\$23,005,015
51	Fund Bal Coverage in Mos (line 52/(line 40-savings)/12)				2.04
52	Unrestricted Fund Balance				\$23,005,015

2022-23 MULTI-YEAR FORECAST | UNRESTRICTED GENERAL FUND



2026-27 Forecast		SBVC	CHC	DSO	SBCCD Total
Section A - State-Based Revenue					
1	Base Allocation Revenue (medium and small colleges)	\$ 7,381,649	\$ 6,327,126		\$13,708,775
2	Credit FTES	9,214.56	4,218.90		13,433.46
3	Rate Per Credit FTES				\$5,553.24
4	Total Credit FTES Funding	\$ 51,170,670	\$ 23,428,554		\$74,599,224
5	Special Admit and CDCP (enhanced) FTES	284.49	70.65		355.14
6	Rate Per Special Admit and CDCP (enhanced) FTES				\$7,788.30
7	Total Special Admit and CDCP (enhanced) FTES Funding	\$ 2,215,685	\$ 550,234		\$2,765,919
8	Non-Credit FTES	203.90	12.46		216.36
9	Rate Per Non-Credit FTES				\$4,683.54
10	Total Non-Credit FTES Funding	\$ 954,995	\$ 58,338		\$1,013,334
11	Total SBCCD FTES	9,702.96	4,302.00		14,004.96
12	Supplemental Component (based on %)	14,602	5,261		19,863
13	Rate Per Supplemental Component				\$1,295
14	Total Supplemental Component Funding	\$ 18,908,815	\$ 6,813,372		\$25,722,187
15	Total Student Success Incentive Component Funding	\$ 10,901,084	\$ 4,915,540		\$15,816,624
16	Total State-Based Revenue (sum of lines 1,4,7,10,14,15)	\$ 91,532,897	\$ 42,093,165		\$133,626,062
16a	Stability Provision	\$0	\$0		\$0
16b	Total State-Based Revenue After Stability Provision	\$91,532,897	\$42,093,165		\$133,626,063
17	State-Based Revenue Percent By College	68.50%	31.50%		
18	Calculated Revenue Shortfall Percent				0.00%
19	Revenue Shortfall Amount	\$0	\$0		\$0
20	Adjusted State-Based Revenue (line 16 + line 19)	\$91,532,897	\$42,093,165	\$0	\$133,626,062
21	Proposed Base Allocation Increase				\$0
22	Total State Revenue	\$91,532,897	\$42,093,165	\$0	\$133,626,062
23	Change From Previous Year State Base Revenue				\$5,104,970
Section B - Other Revenue					
24	Part-time Faculty Funding	\$693,309	\$318,831		\$1,012,140
25	Full-time Faculty Funding	\$1,064,889	\$489,710		\$1,554,599
26	Lottery Funding	\$1,662,021	\$764,312		\$2,426,333
27	Interest Income	\$243,925	\$112,174		\$356,099
28	Other Campus Revenue Per Campus Projections	\$1,209,751	\$556,327		\$1,766,078
29	Other Revenue	\$420,449	\$179,190		\$599,639
30a	STRS/PERS Trust Interest Revenue	\$0	\$0		\$0
30b	Commercial Building Annual Revenue	\$0	\$0		\$0
30c	FCC Legal Fees Reimbursement/DSO Portion FCC	\$0	\$0		\$0
31	Total Other Revenue	\$5,294,344	\$2,420,545		\$7,714,888
32	Total Revenue (line 22 + line 31)	\$96,827,241	\$44,513,710	\$0	\$141,340,950
Section C - Site Expenses					
33	1000 - Academic Salaries	\$35,500,204	\$16,251,210	\$992,298	\$52,743,713
34	2000 - Classified Salaries	\$14,005,060	\$8,046,118	\$12,521,971	\$34,573,149
35	3000 - Benefits	\$16,538,776	\$9,098,577	\$7,178,895	\$32,816,248
36	4000 - Supplies	\$947,461	\$349,926	\$353,440	\$1,650,827
37	5000 - Other Expenses and Services	\$7,015,128	\$2,532,987	\$5,075,319	\$14,623,434
38	6000 - Capital Outlay	\$476,102	\$57,127	\$118,922	\$652,152
39	7000 - Other Outgo	\$0	\$0	\$800,000	\$800,000
40	Site Budgeted / Projected Actual Expenditures	\$74,482,731	\$36,335,945	\$27,040,846	\$137,859,523
41	Percentage of Budget by Site	54.03%	26.36%	19.61%	
42	Shared Costs (DSO)	\$18,522,786	\$8,518,060	-\$27,040,846	
43	Annual Excess/(Deficit) (line 32 - line 40 - line 42)	\$3,821,723	-\$340,296	\$0	\$3,481,428
Section D - One-Time Adjustments & Fund Balance					
44	Salary & Benefits Increases (and retro) included above				
45	Expenditure Reductions	\$0	\$0	\$0	\$0
46	Early Retirement Cost Estimate				\$0
47	Early Retirement Savings Estimate	\$140,979	\$68,776	\$51,182	\$260,937
49a	Annual Increase/(Decrease) to Fund Balance				\$3,742,365
49b	Fund Balance July 1, Year Beginning				\$23,005,015
50	Year-end Estimated Fund Balance (actual per CCFS311)				\$26,747,380
51	Fund Bal Coverage in Mos (line 52/(line 40-savings)/12)				2.33
52	Unrestricted Fund Balance				\$26,747,380



2022-23 FINAL BUDGET

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

2022-23 FINAL BUDGET



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

2022-23 FINAL BUDGET



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



BUDGET DETAIL BY FUND | TOTAL ALL FUNDS

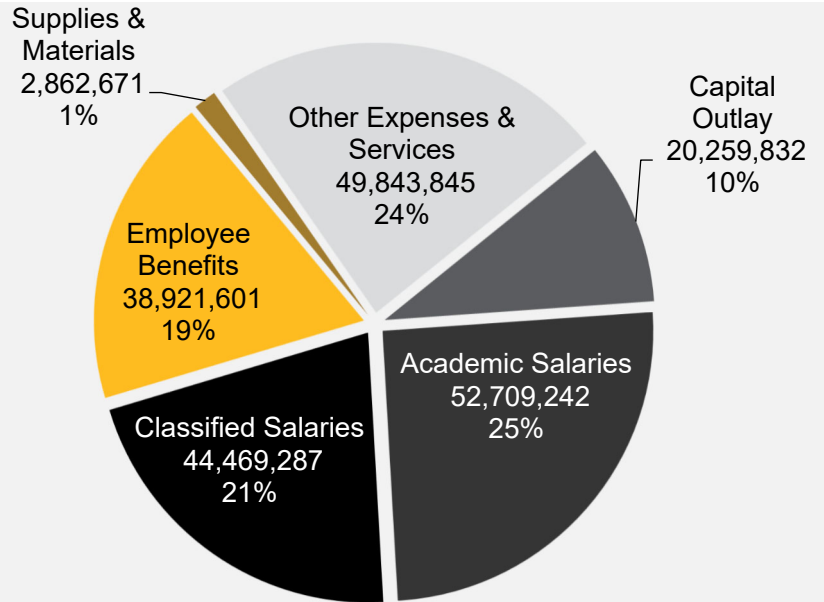
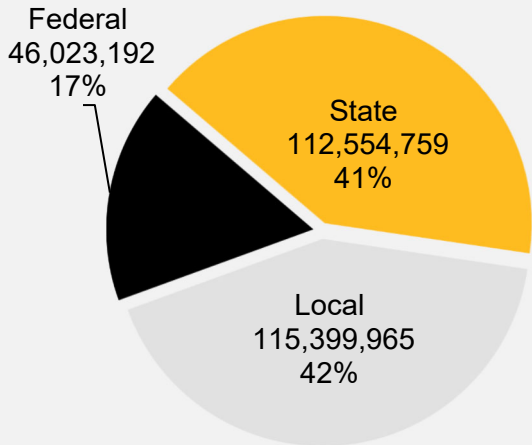
	Actual FY 2020	Actual FY 2021	Unaudited Actual FY 2022	Budget FY 2023
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	977,990	411,442	2,880,460	823,684
Perkins (VTEA)	521,521	549,837	10,855	626,187
Other Federal Revenues	29,937,820	31,558,326	43,131,877	48,589,953
TOTAL FEDERAL REVENUES	31,437,331	32,519,605	46,023,192	50,039,824
STATE REVENUES				
General Apportionments	59,323,300	40,359,130	49,949,231	62,196,709
General Categorical Programs	18,115,197	16,924,543	13,784,116	41,870,860
Reimbursable Categorical Programs	3,047,056	4,774,516	11,642,825	61,164,701
Other State Revenues	25,008,348	42,761,477	37,178,588	31,491,760
TOTAL STATE REVENUES	105,493,901	104,819,666	112,554,759	196,724,032
LOCAL REVENUES				
Property Taxes	77,894,621	89,883,088	88,055,451	91,611,351
Contributions, Grants, etc.	1,694,876	1,694,513	1,953,078	1,711,828
Enrollment	4,793,686	4,414,761	4,790,254	6,497,944
Other Student Fees & Charges	3,139,737	2,084,167	3,303,026	9,204,555
Other Local Revenues	27,933,233	37,095,973	17,298,155	23,252,100
TOTAL LOCAL REVENUES	115,456,153	135,172,500	115,399,965	132,277,778
TOTAL REVENUES	252,387,385	272,511,771	273,977,916	379,041,634
EXPENDITURES				
Academic Salaries	53,625,247	50,744,773	52,709,242	57,089,168
Classified Salaries	40,300,326	37,641,637	44,469,287	49,717,430
Employee Benefits	36,578,933	34,108,767	38,921,601	39,309,992
Supplies & Materials	2,960,359	1,887,377	2,862,671	4,967,233
Other Expenses & Services	31,942,604	30,158,425	49,843,845	130,715,715
Capital Outlay	23,495,847	16,554,697	20,259,832	262,956,814
TOTAL EXPENDITURES	188,903,317	171,095,676	209,066,477	544,756,352
REVENUES OVER/(UNDER) EXPENDITURES	63,484,068	101,416,095	64,911,439	(165,714,718)
OTHER FINANCING SOURCES				
Sale of Fixed Assets	12,351	0	13,995	-
Proceeds--Long Term Debt	300,000,000	8,787	15,482	-
Incoming Transfers	49,930,062	19,975,525	15,445,902	15,829,691
Other Outgo	(96,680,742)	(105,752,134)	(108,261,604)	(116,721,360)
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	253,261,671	(85,767,822)	(92,786,226)	(100,891,669)
NET INCREASE/(DECREASE) IN FUND BALANCE	316,745,739	15,648,273	(27,874,786)	(266,606,389)
FUND BALANCE, JULY 1	260,084,236	593,505,488	609,785,670	581,910,886
Prior Years Adjustments	16,675,512	631,909	-	-
Adjusted Beginning Balance	276,759,748	594,137,397	609,785,670	581,910,886
FUND BALANCE, JUNE 30	593,505,488	609,785,670	581,910,886	315,304,497

BUDGET DETAIL BY FUND | TOTAL ALL FUNDS



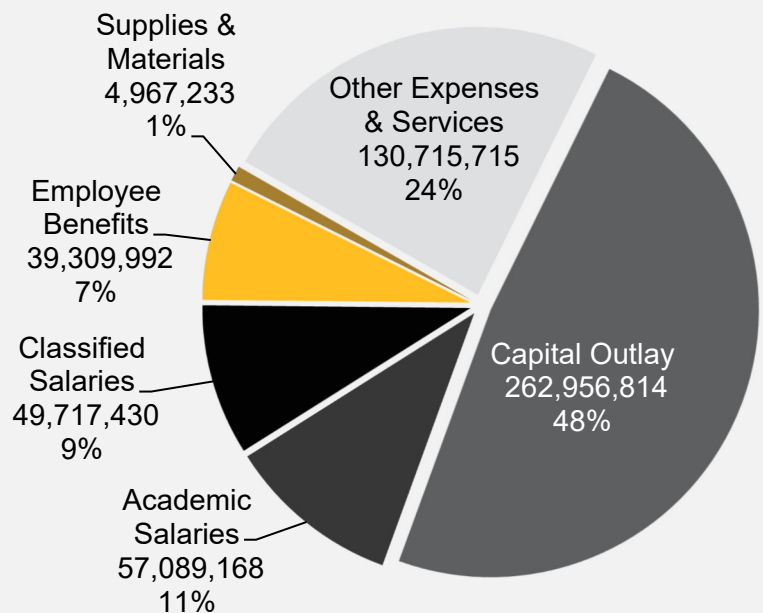
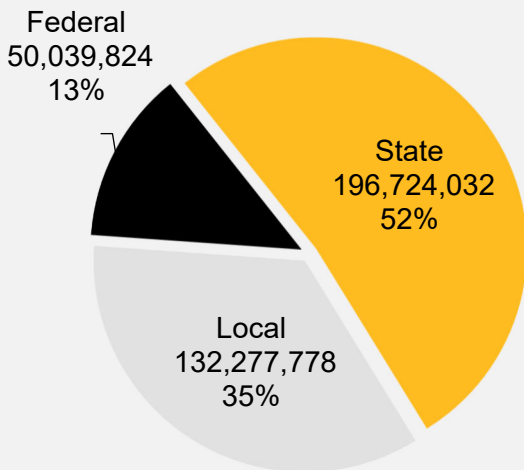
2021-22 UNAUDITED ACTUAL

Revenues | \$273,977,916
Expenditures | \$209,066,477



2022-23 FINAL BUDGET

Revenues | \$379,041,634
Expenditures | \$544,756,352





BUDGET DETAIL BY FUND | UNRESTRICTED GENERAL FUND

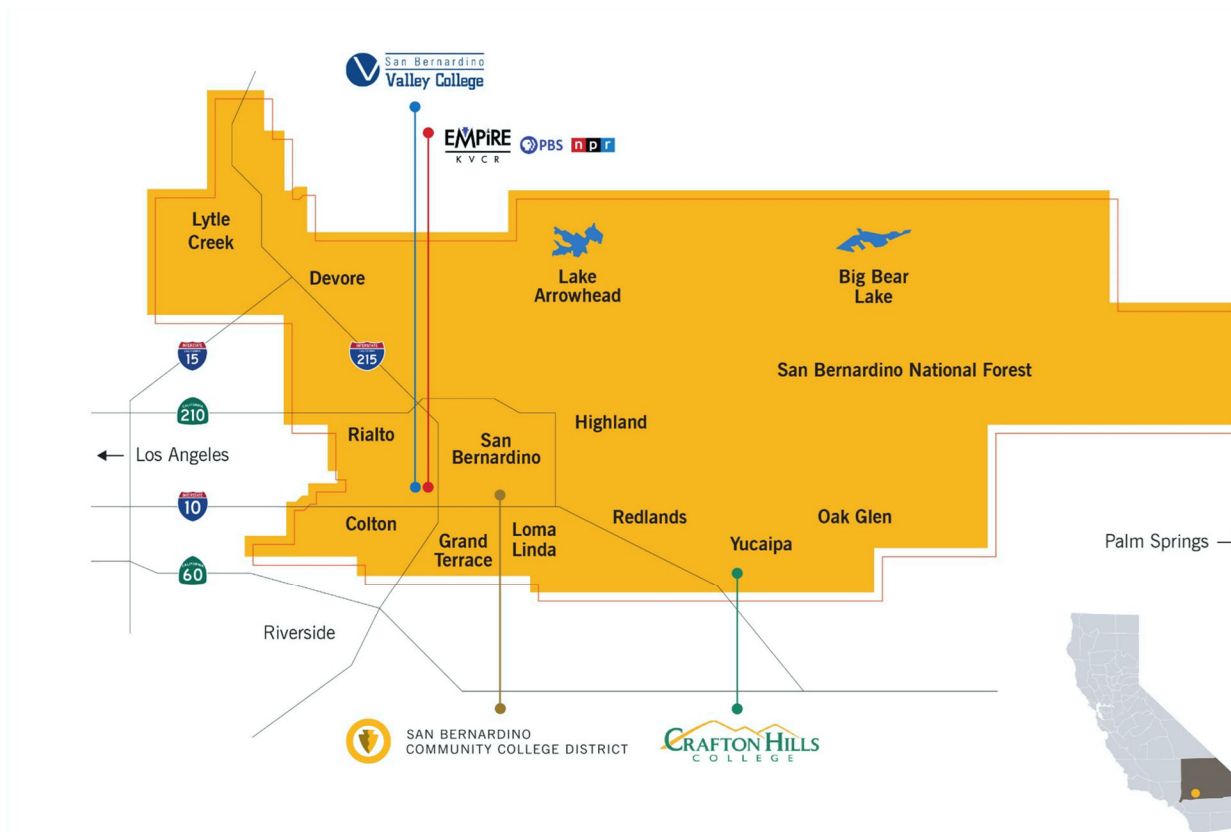
Fund 110 General Fund, Unrestricted

	Actual FY 2020	Actual FY 2021	Unaudited Actual FY 2022	Budget FY 2023
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	219,301	71,152	79,739	-
Perkins (VTEA)	-	2,597	-	-
Other Federal Revenues	-	-	109,251	-
TOTAL FEDERAL REVENUES	219,301	73,749	188,990	-
STATE REVENUES				
General Apportionments	55,639,442	39,746,216	46,184,499	61,492,524
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	16,706,983	33,814,723	26,790,832	23,500,433
TOTAL STATE REVENUES	72,346,425	73,560,939	72,975,331	84,992,957
LOCAL REVENUES				
Property Taxes	34,201,009	34,529,140	37,548,526	35,311,351
Contributions, Grants, etc.	48,800	7,500	-	-
Enrollment	4,793,686	4,414,761	4,790,254	6,497,944
Other Student Fees & Charges	1,224,626	1,445,424	920,777	-
Other Local Revenues	2,326,017	1,245,185	(765,810)	2,721,816
TOTAL LOCAL REVENUES	42,594,138	41,642,009	42,493,747	44,531,111
TOTAL REVENUES	115,159,864	115,276,696	115,658,068	129,524,068
EXPENDITURES				
Academic Salaries	47,285,004	44,387,940	46,008,761	50,361,970
Classified Salaries	26,037,103	26,594,222	31,662,539	31,976,448
Employee Benefits	28,195,943	20,400,704	27,191,080	30,497,229
Supplies & Materials	1,101,223	715,845	1,221,998	1,586,412
Other Expenses & Services	12,425,756	8,701,482	11,686,603	14,052,833
Capital Outlay	587,713	887,021	439,838	626,705
TOTAL EXPENDITURES	115,632,742	101,687,214	118,210,819	129,101,597
REVENUES OVER/(UNDER) EXPENDITURES	(472,878)	13,589,483	(2,552,751)	422,470
OTHER FINANCING SOURCES				
Sale of Fixed Assets	12,351	0	13,995	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	2,050,105	535,873	197	2,050,000
Other Outgo	(1,700,353)	(4,829,420)	(1,625,095)	(812,021)
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	362,103	(4,293,547)	(1,610,903)	1,237,979
NET INCREASE/(DECREASE) IN FUND BALANCE	(110,775)	9,295,936	(4,163,654)	1,660,449
FUND BALANCE, JULY 1	24,059,101	26,310,990	24,893,310	20,729,656
Prior Years Adjustments	2,362,664	(10,713,616)	-	-
Adjusted Beginning Balance	26,421,765	15,597,374	24,893,310	20,729,656
FUND BALANCE, JUNE 30	26,310,990	24,893,310	20,729,656	22,390,105

BUDGET DETAIL BY FUND | UNRESTRICTED GENERAL FUND



	Unaudited Actual 2021-22	Proposed Budget FY 2022-23	Forecast FY 2023-24	Forecast FY 2024-25	Forecast FY 2025-26	Forecast FY 2026-27
Beginning Fund Balance	24,893,310	20,729,656	22,390,105	22,413,268	22,421,744	23,005,015
Amount Added/(Used) to/(from) Fund Balance	(4,163,654)	1,660,449	23,162	8,476	583,272	3,742,365
Ending Fund Balance	20,729,656	22,390,105	22,413,268	22,421,744	23,005,015	26,747,380
Fund Balance in Months	2.08	2.07	2.04	2.01	2.04	2.33



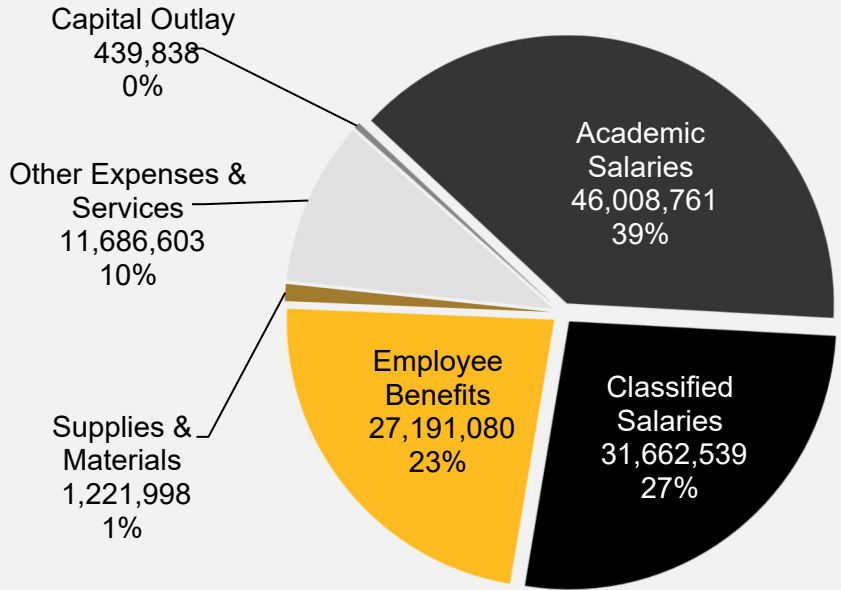
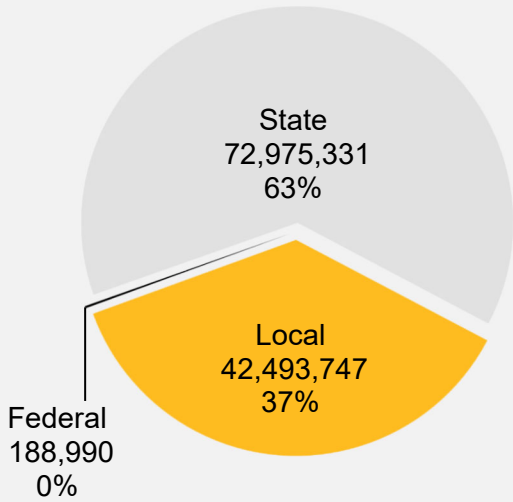
BUDGET DETAIL BY FUND | UNRESTRICTED GENERAL FUND



2021-22 UNAUDITED ACTUAL

Revenues | \$115,658,068

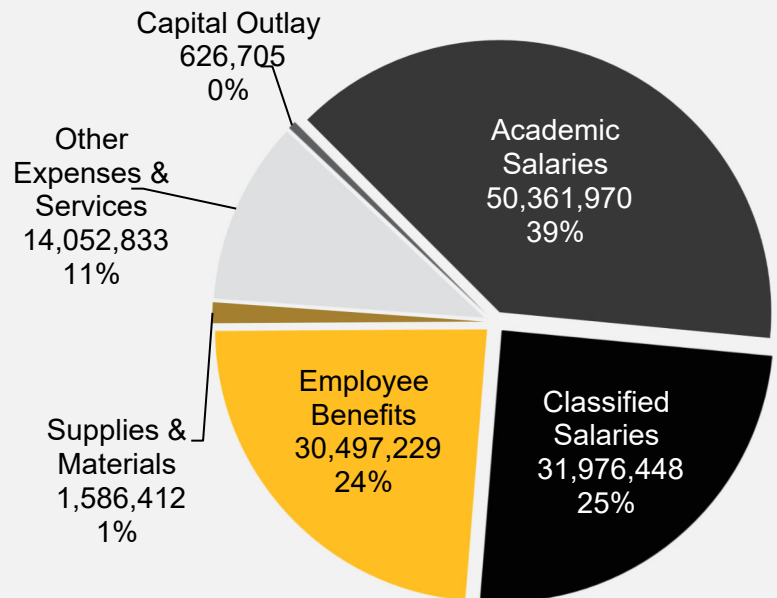
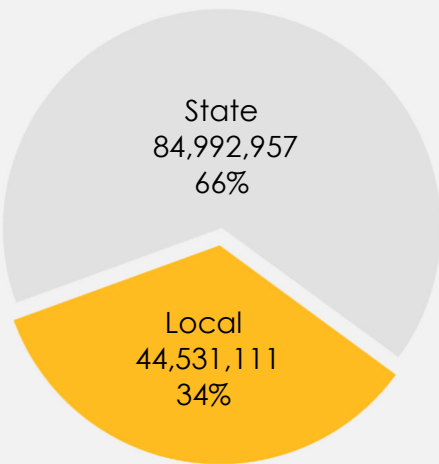
Expenditures | \$118,210,819



2022-23 FINAL BUDGET

Revenues | \$129,524,068

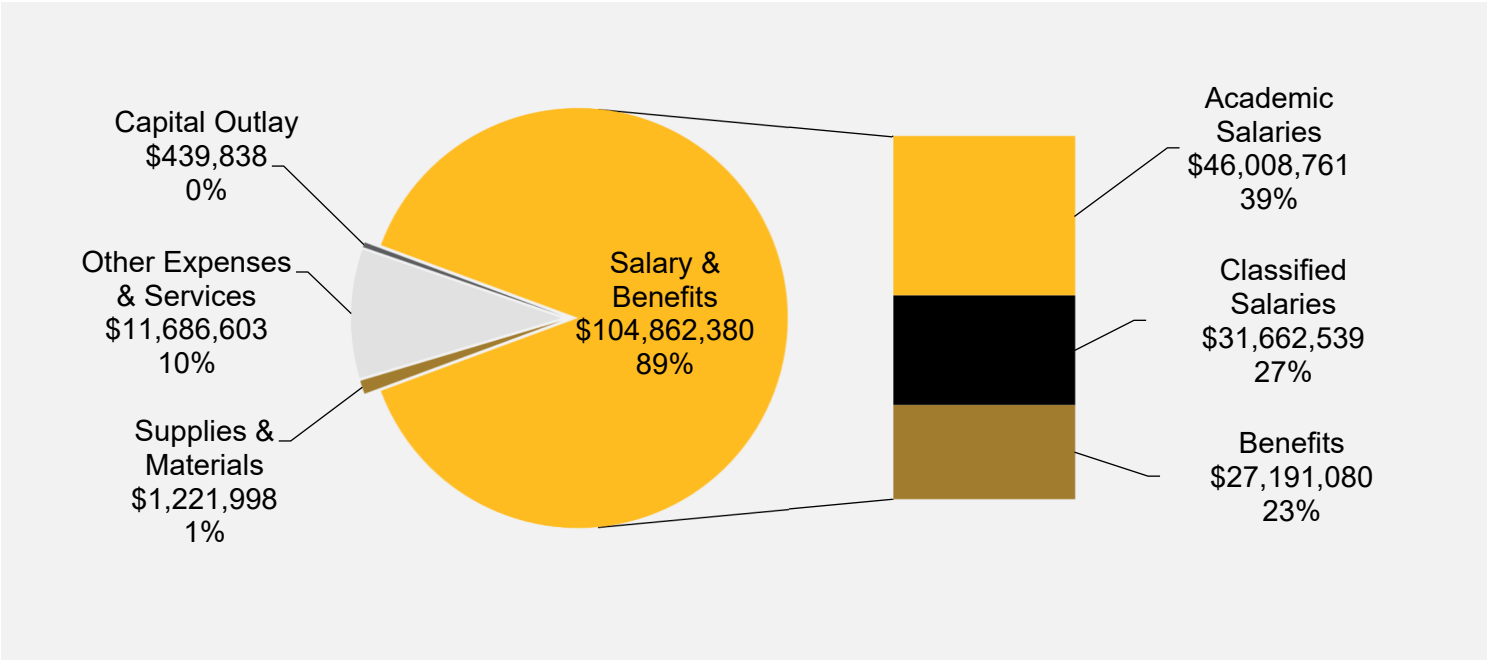
Expenditures | \$129,101,597



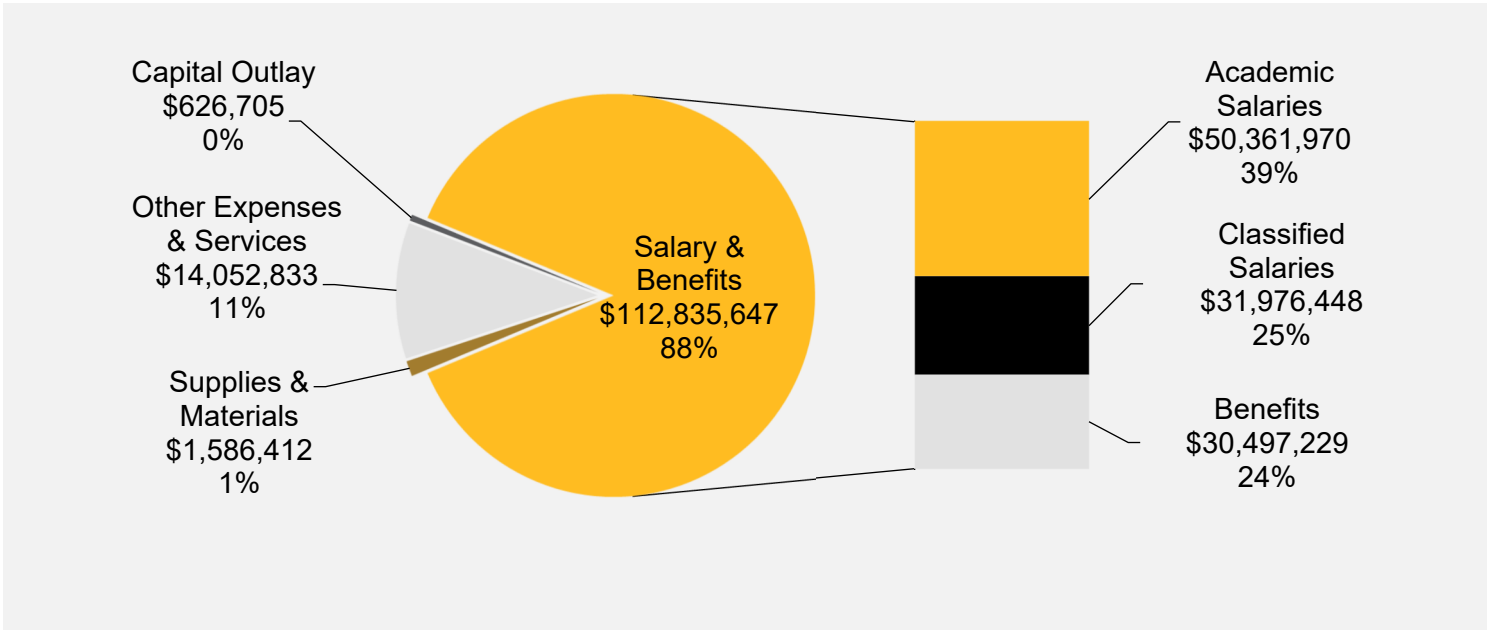
BUDGET DETAIL BY FUND | UNRESTRICTED GENERAL FUND



2021-22 UNRESTRICTED GENERAL FUND SALARY & BENEFITS 89% of Expenditures



2022-23 UNRESTRICTED GENERAL FUND SALARY & BENEFITS 88% of Expenditures





BUDGET DETAIL BY FUND

Fund 125 General Fund, Restricted

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	758,689	340,290	2,800,721	823,684
Perkins (VTEA)	521,521	547,240	10,855	626,187
Other Federal Revenues	<u>3,023,550</u>	<u>8,528,184</u>	<u>11,465,162</u>	<u>16,981,175</u>
TOTAL FEDERAL REVENUES	4,303,760	9,415,714	14,276,738	18,431,046
STATE REVENUES				
General Apportionments	3,683,858	612,914	3,764,732	704,185
General Categorical Programs	15,324,222	14,561,412	10,790,315	38,649,634
Reimbursable Categorical Programs	3,038,314	4,735,866	11,199,826	25,854,217
Other State Revenues	<u>1,538,718</u>	<u>1,852,743</u>	<u>4,620,719</u>	<u>991,166</u>
TOTAL STATE REVENUES	23,585,112	21,762,936	30,375,592	66,199,203
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	606,429	72,322	174,942	120,884
Enrollment	-	-	-	-
Other Student Fees & Charges	1,495,701	343,362	2,004,513	8,695,206
Other Local Revenues	<u>5,015,822</u>	<u>611,353</u>	<u>1,744,477</u>	<u>-</u>
TOTAL LOCAL REVENUES	7,117,952	1,027,037	3,923,931	8,816,090
TOTAL REVENUES	<u>35,006,824</u>	<u>32,205,687</u>	<u>48,576,262</u>	<u>93,446,338</u>
EXPENDITURES				
Academic Salaries	6,340,243	6,356,834	6,700,482	6,727,198
Classified Salaries	8,688,185	7,146,146	8,113,761	11,182,756
Employee Benefits	5,348,952	5,271,492	4,718,877	6,083,479
Supplies & Materials	1,158,208	1,083,734	1,174,652	2,326,775
Other Expenses & Services	6,139,048	11,219,356	11,859,410	51,876,714
Capital Outlay	<u>4,399,428</u>	<u>5,040,068</u>	<u>3,552,523</u>	<u>7,260,138</u>
TOTAL EXPENDITURES	<u>32,074,064</u>	<u>36,117,630</u>	<u>36,119,703</u>	<u>85,457,061</u>
REVENUES OVER/(UNDER) EXPENDITURES	2,932,760	(3,911,943)	12,456,559	7,989,277
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	13,438,717	15,915,310	10,860,298	10,602,386
Other Outgo	<u>(16,359,794)</u>	<u>(13,405,829)</u>	<u>(17,810,399)</u>	<u>(18,591,663)</u>
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	<u>(2,921,077)</u>	<u>2,509,481</u>	<u>(6,950,101)</u>	<u>(7,989,277)</u>
NET INCREASE/(DECREASE) IN FUND BALANCE	11,683	(1,402,462)	5,506,458	(0)
FUND BALANCE, JULY 1	1,222,790	1,234,473	9,706,067	15,212,525
Prior Years Adjustments	-	9,874,056	-	-
Adjusted Beginning Balance	1,222,790	11,108,529	9,706,067	15,212,525
FUND BALANCE, JUNE 30	1,234,473	9,706,067	15,212,525	15,212,525

BUDGET DETAIL BY FUND



**Fund 215
Bond Interest & Redemption**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
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	319,874	1,150,578	300,555	1,000,000
TOTAL STATE REVENUES	319,874	1,150,578	300,555	1,000,000
LOCAL REVENUES				
Property Taxes	43,693,612	55,353,948	50,506,925	56,300,000
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	-	1,149,868	(605,978)	700,000
TOTAL LOCAL REVENUES	43,693,612	56,503,816	49,900,947	57,000,000
TOTAL REVENUES	<u>44,013,486</u>	<u>57,654,394</u>	<u>50,201,502</u>	<u>58,000,000</u>
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Supplies & Materials	-	-	-	-
Other Expenses & Services	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	-	-	-	-
REVENUES OVER/(UNDER) EXPENDITURES	44,013,486	57,654,394	50,201,502	58,000,000
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	8,787	15,482	-
Incoming Transfers	17,940,015	-	-	-
Other Outgo	(29,446,519)	(56,944,865)	(50,438,932)	(58,000,000)
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	<u>(11,506,504)</u>	<u>(56,936,078)</u>	<u>(50,423,449)</u>	<u>(58,000,000)</u>
NET INCREASE/(DECREASE) IN FUND BALANCE	32,506,982	718,317	(221,947)	-
FUND BALANCE, JULY 1	34,491,017	68,109,256	69,582,145	69,360,197
Prior Years Adjustments	1,111,257	754,572	-	-
Adjusted Beginning Balance	35,602,274	68,863,828	69,582,145	69,360,197
FUND BALANCE, JUNE 30	68,109,256	69,582,145	69,360,197	69,360,197

BUDGET DETAIL BY FUND



**Fund 335
Child Development**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VTEA)	-	-	-	-
Other Federal Revenues	393,014	340,813	461,657	547,357
TOTAL FEDERAL REVENUES	393,014	340,813	461,657	547,357
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	2,790,975	2,363,131	2,993,801	3,221,226
Reimbursable Categorical Programs	8,742	4,705	121,998	34,711
Other State Revenues	35,869	34,383	37,267	-
TOTAL STATE REVENUES	2,835,586	2,402,219	3,153,066	3,255,937
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	152,607	40,517	95,859	204,000
Other Local Revenues	19,977	8,996	100,899	35,336
TOTAL LOCAL REVENUES	172,584	49,514	196,759	239,336
TOTAL REVENUES	3,401,184	2,792,546	3,811,482	4,042,630
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	2,125,156	1,559,004	2,170,354	2,309,373
Employee Benefits	897,907	853,045	946,567	1,025,569
Supplies & Materials	387,472	38,077	341,315	406,057
Other Expenses & Services	258,613	605	147,194	147,207
Capital Outlay	168,583	4,937	275,588	154,423
TOTAL EXPENDITURES	3,837,731	2,455,668	3,881,019	4,042,630
REVENUES OVER/(UNDER) EXPENDITURES	(436,547)	336,878	(69,537)	0
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	434,900	-	69,537	-
Other Outgo	-	(437,023)	-	-
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	434,900	(437,023)	69,537	-
NET INCREASE/(DECREASE) IN FUND BALANCE	(1,647)	(100,145)	-	-
FUND BALANCE, JULY 1	1,646	-	-	-
Prior Years Adjustments	-	100,145	-	-
Adjusted Beginning Balance	1,646	100,145	-	-
FUND BALANCE, JUNE 30	-	-	-	-

BUDGET DETAIL BY FUND



**Fund 410
Capital Outlay**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VTEA)	-	-	-	-
Other Federal Revenues	-	-	-	1,000,000
TOTAL FEDERAL REVENUES	-	-	-	1,000,000
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	321,000	31,422,000
Other State Revenues	1,042,050	1,552,000	48,251	48,251
TOTAL STATE REVENUES	1,042,050	1,552,000	369,251	31,470,251
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	-	79,158	51,506	-
Other Local Revenues	2,337,360	2,479,858	3,195,953	1,800,000
TOTAL LOCAL REVENUES	2,337,360	2,559,016	3,247,459	1,800,000
TOTAL REVENUES	<u>3,379,410</u>	<u>4,111,016</u>	<u>3,616,710</u>	<u>34,270,251</u>
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	191,668	229,375	218,582	232,646
Employee Benefits	80,146	88,080	93,360	108,731
Supplies & Materials	768	-	-	-
Other Expenses & Services	660,068	187,520	110,401	252,241
Capital Outlay	1,926,030	2,794,724	339,936	33,174,108
TOTAL EXPENDITURES	<u>2,858,680</u>	<u>3,299,698</u>	<u>762,278</u>	<u>33,767,726</u>
REVENUES OVER/(UNDER) EXPENDITURES	520,730	811,318	2,854,432	502,525
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	4,682	-	-
Other Outgo	-	-	-	-
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	-	4,682	-	-
NET INCREASE/(DECREASE) IN FUND BALANCE	520,730	816,000	2,854,432	502,525
FUND BALANCE, JULY 1	5,360,349	5,881,079	6,697,079	9,551,511
Prior Years Adjustments	-	-	-	-
Adjusted Beginning Balance	5,360,349	5,881,079	6,697,079	9,551,511
FUND BALANCE, JUNE 30	5,881,079	6,697,079	9,551,511	10,054,036

BUDGET DETAIL BY FUND



**Fund 435
Measue M**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
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	8,125	26,615	38,797	23,500
TOTAL LOCAL REVENUES	8,125	26,615	38,797	23,500
TOTAL REVENUES	8,125	26,615	38,797	23,500
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Supplies & Materials	-	-	-	-
Other Expenses & Services	132,500	100	6,992	22,623
Capital Outlay	5,076,367	-	128,420	7,233,547
TOTAL EXPENDITURES	5,208,867	100	135,412	7,256,170
REVENUES OVER/(UNDER) EXPENDITURES	(5,200,742)	26,515	(96,616)	(7,232,670)
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	-	-	-
Other Outgo	-	-	-	-
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	-	-	-	-
NET INCREASE/(DECREASE) IN FUND BALANCE	(5,200,742)	26,515	(96,616)	(7,232,670)
FUND BALANCE, JULY 1	35,873,749	30,950,709	30,977,224	30,880,608
Prior Years Adjustments	277,702	-	-	-
Adjusted Beginning Balance	36,151,451	30,950,709	30,977,224	30,880,608
FUND BALANCE, JUNE 30	30,950,709	30,977,224	30,880,608	23,647,938

BUDGET DETAIL BY FUND



**Fund 445
Measure CC**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
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	1,592,701	5,417,123	103,398	2,000,000
TOTAL LOCAL REVENUES	1,592,701	5,417,123	103,398	2,000,000
TOTAL REVENUES	1,592,701	5,417,123	103,398	2,000,000
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	247,285	320,529	357,294	378,680
Employee Benefits	104,512	134,812	144,726	178,179
Supplies & Materials	406	-	-	-
Other Expenses & Services	4,232,936	2,849,335	138,375	50,638,930
Capital Outlay	1,268,914	7,321,087	15,040,661	213,801,878
TOTAL EXPENDITURES	5,854,053	10,625,762	15,681,057	264,997,667
REVENUES OVER/(UNDER) EXPENDITURES	(4,261,352)	(5,208,639)	(15,577,660)	(262,997,667)
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	300,000,000	-	-	-
Incoming Transfers	-	-	-	-
Other Outgo	-	-	-	-
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	300,000,000	-	-	-
NET INCREASE/(DECREASE) IN FUND BALANCE	295,738,648	(5,208,639)	(15,577,660)	(262,997,667)
FUND BALANCE, JULY 1	-	295,851,070	290,642,431	275,064,772
Prior Years Adjustments	112,422	-	-	-
Adjusted Beginning Balance	112,422	295,851,070	290,642,431	275,064,772
FUND BALANCE, JUNE 30	295,851,070	290,642,431	275,064,772	12,067,105

BUDGET DETAIL BY FUND



**Fund 520
Cafeteria**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
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	431,756	10,330	165,584	589,240
TOTAL LOCAL REVENUES	431,756	10,330	165,584	589,240
TOTAL REVENUES	431,756	10,330	165,584	589,240
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	186,795	-	258,468	310,996
Employee Benefits	-	-	-	-
Supplies & Materials	194,558	4,402	62,400	262,244
Other Expenses & Services	17,269	18,642	4,103	16,000
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	398,622	23,044	324,971	589,240
REVENUES OVER/(UNDER) EXPENDITURES	33,134	(12,714)	(159,387)	-
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	52,339	-	-
Other Outgo	-	-	-	-
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	-	52,339	-	-
NET INCREASE/(DECREASE) IN FUND BALANCE	33,134	39,626	(159,387)	-
FUND BALANCE, JULY 1	337,858	370,992	410,618	251,230
Prior Years Adjustments	-	-	-	-
Adjusted Beginning Balance	337,858	370,992	410,618	251,230
FUND BALANCE, JUNE 30	370,992	410,618	251,230	251,230

BUDGET DETAIL BY FUND



**Fund 590
Investment Properties**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
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	5,101,217	4,667,347	5,128,413	3,547,299
TOTAL LOCAL REVENUES	5,101,217	4,667,347	5,128,413	3,547,299
TOTAL REVENUES	5,101,217	4,667,347	5,128,413	3,547,299
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Supplies & Materials	29,153	29,577	33,878	-
Other Expenses & Services	2,279,976	2,331,120	1,975,897	2,556,363
Capital Outlay	9,997,830	487,999	478,540	532,492
TOTAL EXPENDITURES	12,306,959	2,848,696	2,488,315	3,088,855
REVENUES OVER/(UNDER) EXPENDITURES	(7,205,742)	1,818,651	2,640,098	458,444
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	-	-	-
Other Outgo	(12,730,233)	(805,362)	(73,453)	-
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	(12,730,233)	(805,362)	(73,453)	-
NET INCREASE/(DECREASE) IN FUND BALANCE	(19,935,975)	1,013,289	2,566,645	458,444
FUND BALANCE, JULY 1	68,374,617	51,055,755	52,597,091	55,163,736
Prior Years Adjustments	2,617,113	528,047	-	-
Adjusted Beginning Balance	70,991,730	51,583,802	52,597,091	55,163,736
FUND BALANCE, JUNE 30	51,055,755	52,597,091	55,163,736	55,622,180

BUDGET DETAIL BY FUND



**Fund 620/615
Workers Comp & Self Insurance**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
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	1,961,331	1,920,954	1,307,406	2,030,000
TOTAL LOCAL REVENUES	1,961,331	1,920,954	1,307,406	2,030,000
TOTAL REVENUES	1,961,331	1,920,954	1,307,406	2,030,000
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Supplies & Materials	-	-	-	-
Other Expenses & Services	2,927,132	1,702,903	2,992,269	4,015,000
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	2,927,132	1,702,903	2,992,269	4,015,000
REVENUES OVER/(UNDER) EXPENDITURES	(965,801)	218,051	(1,684,863)	(1,985,000)
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	550,000	580,000	580,000	800,000
Other Outgo	-	-	-	-
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	550,000	580,000	580,000	800,000
NET INCREASE/(DECREASE) IN FUND BALANCE	(415,801)	798,051	(1,104,863)	(1,185,000)
FUND BALANCE, JULY 1	5,384,511	4,968,710	5,873,431	4,768,568
Prior Years Adjustments	-	106,670	-	-
Adjusted Beginning Balance	5,384,511	5,075,380	5,873,431	4,768,568
FUND BALANCE, JUNE 30	4,968,710	5,873,431	4,768,568	3,583,568

BUDGET DETAIL BY FUND



**Fund 690
Retiree Benefit**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
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	166,605	213,724	127,882	447,326
TOTAL LOCAL REVENUES	166,605	213,724	127,882	447,326
TOTAL REVENUES	166,605	213,724	127,882	447,326
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	-
Employee Benefits	872,016	441,102	731,739	447,326
Supplies & Materials	-	-	-	-
Other Expenses & Services	-	-	-	-
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	872,016	441,102	731,739	447,326
REVENUES OVER/(UNDER) EXPENDITURES	(705,411)	(227,379)	(603,856)	-
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	441,000	-	1,076,250	-
Other Outgo	(105)	-	-	-
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	440,895	-	1,076,250	-
NET INCREASE/(DECREASE) IN FUND BALANCE	(264,516)	(227,379)	472,394	-
FUND BALANCE, JULY 1	3,746,279	3,481,763	3,254,384	3,726,778
Prior Years Adjustments	-	-	-	-
Adjusted Beginning Balance	3,746,279	3,481,763	3,254,384	3,726,778
FUND BALANCE, JUNE 30	3,481,763	3,254,384	3,726,778	3,726,778

BUDGET DETAIL BY FUND



**Fund 710
Associated Students**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
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	156,892	132,690	111,024	153,000
TOTAL LOCAL REVENUES	156,892	132,690	111,024	153,000
TOTAL REVENUES	156,892	132,690	111,024	153,000
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Supplies & Materials	15,817	350	14,190	34,500
Other Expenses & Services	12,536	14,285	311,670	73,500
Capital Outlay	882	-	-	45,000
TOTAL EXPENDITURES	29,235	14,635	325,860	153,000
REVENUES OVER/(UNDER) EXPENDITURES	127,657	118,055	(214,835)	-
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	-	-	-
Other Outgo	(30,000)	(45,000)	(20,000)	-
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	(30,000)	(45,000)	(20,000)	-
NET INCREASE/(DECREASE) IN FUND BALANCE	97,657	73,055	(234,835)	-
FUND BALANCE, JULY 1	494,878	592,535	665,589	430,754
Prior Years Adjustments	-	-	-	-
Adjusted Beginning Balance	494,878	592,535	665,589	430,754
FUND BALANCE, JUNE 30	592,535	665,589	430,754	430,754

BUDGET DETAIL BY FUND



**Fund 720
Student Representation**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
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	-	-	36,779	63,000
Other Local Revenues	66,133	69,296	-	-
TOTAL LOCAL REVENUES	66,133	69,296	36,779	63,000
TOTAL REVENUES	66,133	69,296	36,779	63,000
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Supplies & Materials	-	-	-	-
Other Expenses & Services	51,335	15,565	48,009	63,000
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	51,335	15,565	48,009	63,000
REVENUES OVER/(UNDER) EXPENDITURES	14,798	53,730	(11,230)	-
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	19,580	-	-
Other Outgo	-	-	-	-
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	-	19,580	-	-
NET INCREASE/(DECREASE) IN FUND BALANCE	14,798	73,311	(11,230)	-
FUND BALANCE, JULY 1	105,502	120,300	193,611	182,381
Prior Years Adjustments	-	-	-	-
Adjusted Beginning Balance	105,502	120,300	193,611	182,381
FUND BALANCE, JUNE 30	120,300	193,611	182,381	182,381

BUDGET DETAIL BY FUND



**Fund 730
Student Body Center Fee**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
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	266,803	175,687	193,592	242,349
Other Local Revenues	-	18,327	863	19,000
TOTAL LOCAL REVENUES	266,803	194,014	194,455	261,349
TOTAL REVENUES	266,803	194,014	194,455	261,349
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	145,243	153,548	168,086	149,649
Employee Benefits	57,443	69,547	79,460	80,480
Supplies & Materials	8,657	5,676	1,569	10,275
Other Expenses & Services	2,454	5,076	9,948	20,944
Capital Outlay	39,420	16,797	-	-
TOTAL EXPENDITURES	253,217	250,645	259,064	261,349
REVENUES OVER/(UNDER) EXPENDITURES	13,586	(56,631)	(64,609)	0
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	69,578	-	-
Other Outgo	-	-	-	-
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	-	69,578	-	-
NET INCREASE/(DECREASE) IN FUND BALANCE	13,586	12,947	(64,609)	0
FUND BALANCE, JULY 1	967,231	980,817	993,764	929,155
Prior Years Adjustments	-	-	-	-
Adjusted Beginning Balance	967,231	980,817	993,764	929,155
FUND BALANCE, JUNE 30	980,817	993,764	929,155	929,155

BUDGET DETAIL BY FUND



**Fund 745
Financial Aid**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VTEA)	-	-	-	-
Other Federal Revenues	26,521,256	22,689,329	30,695,705	28,761,421
TOTAL FEDERAL REVENUES	26,521,256	22,689,329	30,695,705	28,761,421
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	-	-	-
Other State Revenues	4,745,140	4,357,050	5,368,583	5,951,911
TOTAL STATE REVENUES	4,745,140	4,357,050	5,368,583	5,951,911
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	4,879	22,091	19,926	20,877
TOTAL LOCAL REVENUES	4,879	22,091	19,926	20,877
TOTAL REVENUES	31,271,275	27,068,470	36,084,213	34,734,209
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Supplies & Materials	-	-	-	-
Other Expenses & Services	55,330	132,695	66,918	67,305
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	55,330	132,695	66,918	67,305
REVENUES OVER/(UNDER) EXPENDITURES	31,215,945	26,935,775	36,017,295	34,666,904
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	839,365	354,769	374,365	539,575
Other Outgo	(32,063,717)	(27,370,850)	(36,412,648)	(35,206,479)
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	(31,224,352)	(27,016,080)	(36,038,283)	(34,666,904)
NET INCREASE/(DECREASE) IN FUND BALANCE	(8,407)	(80,306)	(20,988)	-
FUND BALANCE, JULY 1	132,133	123,693	43,387	22,400
Prior Years Adjustments	(33)	-	-	-
Adjusted Beginning Balance	132,100	123,693	43,387	22,400
FUND BALANCE, JUNE 30	123,693	43,387	22,400	22,400

BUDGET DETAIL BY FUND



**Fund 755
Scholarship & Loan**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
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	202,340	447,563	425,405	192,552
TOTAL LOCAL REVENUES	202,340	447,563	425,405	192,552
TOTAL REVENUES	202,340	447,563	425,405	192,552
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Supplies & Materials	-	-	-	-
Other Expenses & Services	(80)	(210)	-	-
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	(80)	(210)	-	-
REVENUES OVER/(UNDER) EXPENDITURES	202,420	447,773	425,405	192,552
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	-	-	-
Other Outgo	(202,849)	(446,983)	(428,824)	(192,552)
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	(202,849)	(446,983)	(428,824)	(192,552)
NET INCREASE/(DECREASE) IN FUND BALANCE	(429)	790	(3,419)	-
FUND BALANCE, JULY 1	117,163	116,734	117,524	114,105
Prior Years Adjustments	-	-	-	-
Adjusted Beginning Balance	117,163	116,734	117,524	114,105
FUND BALANCE, JUNE 30	116,734	117,524	114,105	114,105

BUDGET DETAIL BY FUND



**Fund 765
OPEB Investment**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
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	423,112	-	-	-
TOTAL STATE REVENUES	423,112	-	-	-
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	-	-	-
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	-	2,073,272	636,215	1,000,000
TOTAL LOCAL REVENUES	-	2,073,272	636,215	1,000,000
TOTAL REVENUES	423,112	2,073,272	636,215	1,000,000
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Supplies & Materials	-	-	-	-
Other Expenses & Services	76,755	84,999	2,744,479	82,000
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	76,755	84,999	2,744,479	82,000
REVENUES OVER/(UNDER) EXPENDITURES	346,357	1,988,273	(2,108,265)	918,000
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	-	-	-
Other Outgo	-	-	-	-
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	-	-	-	-
NET INCREASE/(DECREASE) IN FUND BALANCE	346,357	1,988,273	(2,108,265)	918,000
FUND BALANCE, JULY 1	-	9,153,438	11,141,711	9,033,446
Prior Years Adjustments	8,807,081	-	-	-
Adjusted Beginning Balance	8,807,081	9,153,438	11,141,711	9,033,446
FUND BALANCE, JUNE 30	9,153,438	11,141,711	9,033,446	9,951,446

BUDGET DETAIL BY FUND



**Fund 775
PARS Investment**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
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	5,755,811	14,383,121	2,621,264	4,250,000
TOTAL LOCAL REVENUES	5,755,811	14,383,121	2,621,264	4,250,000
TOTAL REVENUES	<u>5,755,811</u>	<u>14,383,121</u>	<u>2,621,264</u>	<u>4,250,000</u>
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	-
Employee Benefits	-	6,155,000	4,354,946	-
Supplies & Materials	-	-	-	-
Other Expenses & Services	126,853	180,044	14,858,682	-
Capital Outlay	-	-	-	-
TOTAL EXPENDITURES	<u>126,853</u>	<u>6,335,044</u>	<u>19,213,629</u>	<u>-</u>
REVENUES OVER/(UNDER) EXPENDITURES	5,628,958	8,048,077	(16,592,365)	4,250,000
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	11,700,000	-	-	-
Other Outgo	(3,100,000)	-	-	(3,100,000)
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	<u>8,600,000</u>	<u>-</u>	<u>-</u>	<u>(3,100,000)</u>
NET INCREASE/(DECREASE) IN FUND BALANCE	14,228,958	8,048,077	(16,592,365)	1,150,000
FUND BALANCE, JULY 1	79,306,510	94,547,417	102,595,494	86,003,129
Prior Years Adjustments	1,011,949	-	-	-
Adjusted Beginning Balance	80,318,459	94,547,417	102,595,494	86,003,129
FUND BALANCE, JUNE 30	94,547,417	102,595,494	86,003,129	87,153,129

BUDGET DETAIL BY FUND



**Fund 810
Other Trusts**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
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	75,208	30,905	68,748	305,665
TOTAL LOCAL REVENUES	75,208	30,905	68,748	305,665
TOTAL REVENUES	75,208	30,905	68,748	305,665
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	-	-	-	-
Employee Benefits	-	-	-	-
Supplies & Materials	24,061	5,564	-	163,930
Other Expenses & Services	40,358	23,279	32,451	110,679
Capital Outlay	1,635	-	871	141
TOTAL EXPENDITURES	66,054	28,843	33,321	274,750
REVENUES OVER/(UNDER) EXPENDITURES	9,154	2,062	35,427	30,915
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	-	-	20,000	-
Other Outgo	-	(10,000)	(37,000)	(30,915)
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	-	(10,000)	(17,000)	(30,915)
NET INCREASE/(DECREASE) IN FUND BALANCE	9,154	(7,938)	18,427	-
FUND BALANCE, JULY 1	303,642	312,796	286,893	305,320
Prior Years Adjustments	-	(17,965)	-	-
Adjusted Beginning Balance	303,642	294,831	286,893	305,320
FUND BALANCE, JUNE 30	312,796	286,893	305,320	305,320

BUDGET DETAIL BY FUND



**Fund 390/395
KVCR**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
REVENUES				
FEDERAL REVENUES				
Higher Education & Financial Aid	-	-	-	-
Perkins (VTEA)	-	-	-	-
Other Federal Revenues	-	-	400,102	1,300,000
TOTAL FEDERAL REVENUES	-	-	400,102	1,300,000
STATE REVENUES				
General Apportionments	-	-	-	-
General Categorical Programs	-	-	-	-
Reimbursable Categorical Programs	-	33,944	-	3,853,773
Other State Revenues	50,000	-	12,382	-
TOTAL STATE REVENUES	50,000	33,944	12,382	3,853,773
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	-	4,112	55,384	371,215
Enrollment	-	-	-	-
Other Student Fees & Charges	-	18	-	-
Other Local Revenues	2,560,068	1,966,442	2,678,973	3,266,489
TOTAL LOCAL REVENUES	2,560,068	1,970,573	2,734,357	3,637,704
TOTAL REVENUES	<u>2,610,068</u>	<u>2,004,517</u>	<u>3,146,841</u>	<u>8,791,477</u>
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	1,418,588	1,263,357	1,310,309	2,953,211
Employee Benefits	567,546	531,656	561,929	793,361
Supplies & Materials	11,351	2,953	11,289	158,540
Other Expenses & Services	1,706,820	1,751,531	2,079,616	6,139,428
Capital Outlay	7,370	1,641	3,418	127,932
TOTAL EXPENDITURES	<u>3,711,675</u>	<u>3,551,137</u>	<u>3,966,560</u>	<u>10,172,472</u>
REVENUES OVER/(UNDER) EXPENDITURES	(1,101,607)	(1,546,620)	(819,719)	(1,380,996)
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	1,165,212	1,992,710	2,015,255	1,387,730
Other Outgo	(522,748)	(6,141)	-	-
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	<u>642,464</u>	<u>1,986,569</u>	<u>2,015,255</u>	<u>1,387,730</u>
NET INCREASE/(DECREASE) IN FUND BALANCE	(459,143)	439,950	1,195,535	6,734
FUND BALANCE, JULY 1	(442,557)	(884,358)	(444,408)	751,127
Prior Years Adjustments	17,342	-	-	-
Adjusted Beginning Balance	(425,215)	(884,358)	(444,408)	751,127
FUND BALANCE, JUNE 30	(884,358)	(444,408)	751,127	757,861

BUDGET DETAIL BY FUND



**Fund 825
KVCR FNX Fund**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
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.	1,000,240	1,830	3,264	100,000
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	14,359	117,757	192,388	150,000
TOTAL LOCAL REVENUES	1,014,599	119,587	195,652	250,000
TOTAL REVENUES	1,014,599	119,587	195,652	250,000
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	805,782	375,455	209,507	206,669
Employee Benefits	278,692	163,331	98,916	95,637
Supplies & Materials	263	1,199	648	5,500
Other Expenses & Services	454,630	688,365	418,759	278,947
Capital Outlay	-	424	(343)	450
TOTAL EXPENDITURES	1,539,367	1,228,775	727,488	587,203
REVENUES OVER/(UNDER) EXPENDITURES	(524,768)	(1,109,189)	(531,836)	(337,203)
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	450,000	450,000	450,000	450,000
Other Outgo	(148,000)	(29,594)	-	-
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	302,000	420,406	450,000	450,000
NET INCREASE/(DECREASE) IN FUND BALANCE	(222,768)	(688,783)	(81,836)	112,797
FUND BALANCE, JULY 1	187,226	(22,738)	(711,522)	(793,358)
Prior Years Adjustments	12,803	-	-	-
Adjusted Beginning Balance	200,029	(22,738)	(711,522)	(793,358)
FUND BALANCE, JUNE 30	(22,738)	(711,522)	(793,358)	(680,561)

BUDGET DETAIL BY FUND



**Fund 890/895
Inland Futures Foundation**

	Actual 2019-20	Actual 2020-21	Unaudited Actual 2021-22	Final Budget 2022-23
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	146,602	-	-	-
TOTAL STATE REVENUES	146,602	-	-	-
LOCAL REVENUES				
Property Taxes	-	-	-	-
Contributions, Grants, etc.	39,407	1,608,749	1,719,489	1,119,730
Enrollment	-	-	-	-
Other Student Fees & Charges	-	-	-	-
Other Local Revenues	136,631	83,155	2,329	-
TOTAL LOCAL REVENUES	176,038	1,691,904	1,721,818	1,119,730
TOTAL REVENUES	<u>322,640</u>	<u>1,691,904</u>	<u>1,721,818</u>	<u>1,119,730</u>
EXPENDITURES				
Academic Salaries	-	-	-	-
Classified Salaries	454,521	-	386	17,000
Employee Benefits	175,776	-	-	-
Supplies & Materials	28,422	-	730	13,000
Other Expenses & Services	342,315	251,731	352,069	302,000
Capital Outlay	21,675	-	380	-
TOTAL EXPENDITURES	<u>1,022,709</u>	<u>251,731</u>	<u>353,566</u>	<u>332,000</u>
REVENUES OVER/(UNDER) EXPENDITURES	<u>(700,069)</u>	<u>1,440,173</u>	<u>1,368,253</u>	<u>787,730</u>
OTHER FINANCING SOURCES				
Sale of Fixed Assets	-	-	-	-
Proceeds--Long Term Debt	-	-	-	-
Incoming Transfers	920,748	684	-	-
Other Outgo	(376,424)	(1,421,067)	(1,415,255)	(787,730)
NET OTHER FINANCING SOURCES/(USES) IN FUND BALANCE	<u>544,324</u>	<u>(1,420,383)</u>	<u>(1,415,255)</u>	<u>(787,730)</u>
NET INCREASE/(DECREASE) IN FUND BALANCE	<u>(155,745)</u>	<u>19,790</u>	<u>(47,002)</u>	<u>-</u>
FUND BALANCE, JULY 1	<u>60,591</u>	<u>250,058</u>	<u>269,847</u>	<u>222,845</u>
Prior Years Adjustments	345,212	-	-	-
Adjusted Beginning Balance	405,803	250,058	269,847	222,845
FUND BALANCE, JUNE 30	<u>250,058</u>	<u>269,847</u>	<u>222,845</u>	<u>222,845</u>



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
110.01.00000001.0000.0000 - General Program	68,774,700.00	75,795,475.03	7,020,775.03	10.21%
110.01.61900501.2146.0000 - SBVC-Prop 30 EPA Funds	11,336,087.00	12,677,058.58	1,340,971.58	11.83%
110.01.65701701.0000.0000 - Unrestricted Lottery	1,674,725.00	1,661,975.00	(12,750.00)	-0.76%
110.02.00000002.0000.0000 - General Program	30,076,217.49	34,554,802.25	4,478,584.76	14.89%
110.02.17010202.3269.0000 - CHC-Contract Education	77,332.00	84,215.00	6,883.00	8.90%
110.02.64400102.0000.0000 - Student Health Services	7,500.00	0.00	(7,500.00)	-100.00%
110.02.65701702.0000.0000 - Unrestricted Lottery	739,026.00	764,358.00	25,332.00	3.43%
110.02.65900102.0000.0000 - Administrative Services - Other M&O	4,745.00	4,745.00	0.00	0.00%
110.02.67200702.2146.0000 - CHC-Prop 30 EPA Funds	5,002,408.00	5,830,302.00	827,894.00	16.55%
110.02.71000302.0000.0000 - Administrative Services - Physical Property & Related Acquisitions	49,834.00	92,390.00	42,556.00	85.40%
110.15.64700301.0000.0000 - WIA Carryover	13,432.74	13,433.00	0.26	0.00%
110.25.73200002.3278.0000 - CHC-PSASB-Contract Education-Student Aid	95,794.77	95,313.77	(481.00)	-0.50%
	117,851,802.00	131,574,067.63	13,722,265.63	11.64%
Expenditures				
110.00.00000000.0000.0000 - General Program	182,054.00	0.00	(182,054.00)	-100.00%
110.01.02010001.0000.0000 - Architecture Department	125,601.80	144,561.25	18,959.45	15.09%
110.01.04010001.0000.0000 - Biology, General	684,414.59	627,665.11	(56,749.48)	-8.29%
110.01.04010101.0000.0000 - Microbiology Biology General	123,103.32	131,816.46	8,713.14	7.08%
110.01.04030001.0000.0000 - Microbiology - Microbiology	160,432.51	174,646.49	14,213.98	8.86%
110.01.04100001.0000.0000 - Biology Department - Anatomy And Physiology	562,444.07	702,141.24	139,697.18	24.84%
110.01.05010001.0000.0000 - Business Division - Business And Commerce, General	6,629.00	6,629.00	0.00	0.00%
110.01.05020001.0000.0000 - Accounting	297,200.06	321,591.52	24,391.47	8.21%
110.01.05040001.0000.0000 - Business Admin, Finance, Ins	264,730.88	286,695.82	21,964.94	8.30%
110.01.05140001.0000.0000 - Computer Info Tech	573,727.26	744,546.62	170,819.37	29.77%
110.01.06040001.0000.0000 - Radio/Television Instruction	181,462.61	202,068.71	20,606.11	11.36%
110.01.07010001.0000.0000 - Computer Science Department	3,671.00	3,687.00	16.00	0.44%
110.01.07990001.0000.0000 - Geographic Information Svcs	0.00	100.00	100.00	100.00%
110.01.08350001.0000.0000 - P.E - Physical Education	838,846.80	1,188,692.86	349,846.06	41.71%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.01.08350101.0000.0000 - Mens Athletics - Physical Education	319,600.00	316,269.00	(3,331.00)	-1.04%
110.01.08352001.0000.0000 - Athletic Trainer - Physical Education	214,252.50	242,451.74	28,199.24	13.16%
110.01.09010001.0000.0000 - Technical Training Division - Engineering	27,298.97	46,486.69	19,187.71	70.29%
110.01.09340001.0000.0000 - Electronics Department	396,155.67	429,356.73	33,201.06	8.38%
110.01.09460001.0000.0000 - Refrigeration	104,241.38	113,363.37	9,121.99	8.75%
110.01.09470001.0000.0000 - Diesel Dept	174,528.20	143,915.46	(30,612.74)	-17.54%
110.01.09480101.0000.0000 - Automotive Department	682,274.71	674,216.53	(8,058.18)	-1.18%
110.01.09500001.0000.0000 - Aeronautics Department - Main	325,400.72	355,061.77	29,661.04	9.12%
110.01.09563001.0000.0000 - Machine Shop Department	144,736.65	157,073.55	12,336.91	8.52%
110.01.09565001.0000.0000 - Welding	257,886.08	274,542.81	16,656.72	6.46%
110.01.09580001.0000.0000 - Water Supply Technology	296,063.15	303,505.81	7,442.67	2.51%
110.01.09990101.0000.0000 - Technical Training Division - Other Engineering & Related Industrial Technologies	174,799.26	189,537.65	14,738.40	8.43%
110.01.10020001.0000.0000 - Art Department	593,175.06	769,635.20	176,460.14	29.75%
110.01.10040001.0000.0000 - Music Department	178,555.10	192,634.45	14,079.35	7.89%
110.01.10070001.0000.0000 - Drama Department - Dramatic Arts	161,640.97	177,017.68	15,376.72	9.51%
110.01.10080001.0000.0000 - Dance Department	519.00	500.00	(19.00)	-3.66%
110.01.11010001.0000.0000 - Modern Languages	619,909.60	670,299.14	50,389.54	8.13%
110.01.12210001.0000.0000 - Pharmacy Technology	1,450.00	5,714.00	4,264.00	294.07%
110.01.12301101.0000.0000 - Registered Nursing Program	780,210.19	1,108,159.92	327,949.73	42.03%
110.01.12390001.0000.0000 - Psychiatric Tech	311,555.16	402,642.61	91,087.45	29.24%
110.01.12600001.0000.0000 - Allied Health Department - Health Professions, Transfer Core Curriculum	1,500.00	2,556.00	1,056.00	70.40%
110.01.13050101.0000.0000 - Child Development/Early Care And Education	423,497.72	454,752.40	31,254.68	7.38%
110.01.13070001.0000.0000 - Restaurant Management Program	291,117.07	312,250.01	21,132.93	7.26%
110.01.15010001.0000.0000 - English Department	2,277,063.59	2,520,350.18	243,286.59	10.68%
110.01.15060001.0000.0000 - Speech Department	455,062.22	568,765.99	113,703.77	24.99%
110.01.15090001.0000.0000 - Philosophy	260,137.46	318,297.51	58,160.06	22.36%
110.01.17010001.0000.0000 - Mathematics Department	2,258,341.76	2,471,353.71	213,011.96	9.43%
110.01.17990101.0000.0000 - Math & Science	42,550.00	42,824.00	274.00	0.64%
110.01.19010001.0000.0000 - Science Division-General	6,901.31	41,402.00	34,500.69	499.92%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.01.19020001.0000.0000 - Physics Department	434,754.32	304,374.62	(130,379.70)	-29.99%
110.01.19050001.0000.0000 - Chemistry Department	1,082,877.44	1,213,295.31	130,417.87	12.04%
110.01.19140001.0000.0000 - Geology Department	105,137.01	117,945.35	12,808.34	12.18%
110.01.20010001.0000.0000 - Psychology	297,536.30	322,375.51	24,839.21	8.35%
110.01.21050001.0000.0000 - Administration Of Justice	135,011.83	147,740.29	12,728.45	9.43%
110.01.21060001.0000.0000 - Sheriff Academy	1,183,500.00	1,183,500.00	0.00	0.00%
110.01.22010001.0000.0000 - Social Science, General	8,169.00	8,169.00	0.00	0.00%
110.01.22020001.0000.0000 - Anthropology	148,943.49	161,765.53	12,822.04	8.61%
110.01.22040001.0000.0000 - Economics	154,442.67	278,490.14	124,047.47	80.32%
110.01.22050001.0000.0000 - History	352,183.91	347,108.20	(5,075.71)	-1.44%
110.01.22060001.0000.0000 - Geography Department	165,351.10	183,378.08	18,026.98	10.90%
110.01.22070001.0000.0000 - Political Science	271,154.23	296,028.07	24,873.84	9.17%
110.01.22080001.0000.0000 - Sociology	258,500.48	282,087.41	23,586.93	9.12%
110.01.22990101.0000.0000 - Human Services Department	269,552.24	294,159.57	24,607.34	9.13%
110.01.49300101.0000.0000 - Office Of Instruction - Adjuncts	11,726,711.29	13,362,532.75	1,635,821.46	13.95%
110.01.49300901.0000.0000 - Tutorial Center	267,496.64	392,463.16	124,966.52	46.72%
110.01.49301001.0000.0000 - Counseling - General Studies	25,421.65	27,417.18	1,995.54	7.85%
110.01.49303001.0000.0000 - Disabled Student Prog/Services - General Studies	110,694.56	119,744.44	9,049.88	8.18%
110.01.49307001.0000.0000 - Reading Program	518,854.08	319,706.99	(199,147.09)	-38.38%
110.01.60100101.0000.0000 - P.E - Academic Administration	121,558.33	140,116.02	18,557.68	15.27%
110.01.60100201.0000.0000 - Business Division - Academic Administration	111,306.29	118,298.75	6,992.45	6.28%
110.01.60100301.0000.0000 - Arts And Lectures	19,758.00	19,758.90	0.90	0.00%
110.01.60100401.0000.0000 - Humanities Division	420,260.52	465,506.83	45,246.31	10.77%
110.01.60100501.0000.0000 - Mathematics Division - Academic Administration	318,245.79	341,154.29	22,908.50	7.20%
110.01.60100701.0000.0000 - Science Division - Academic Administration	575,699.14	664,445.93	88,746.79	15.42%
110.01.60100801.0000.0000 - Registered Nursing Program - Academic Administration	254,771.05	274,177.22	19,406.16	7.62%
110.01.60100901.0000.0000 - Allied Health Department - Academic Administration	93,024.23	102,883.69	9,859.46	10.60%
110.01.60101001.0000.0000 - Psychiatric Tech - Academic Administration	18,891.86	20,055.48	1,163.61	6.16%
110.01.60101101.0000.0000 - Technical Training Division - Academic Administration	316,100.18	364,592.14	48,491.96	15.34%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.01.60101201.0000.0000 - Social Science, General - Academic Administration	306,859.99	326,023.07	19,163.07	6.24%
110.01.60101301.0000.0000 - SheriffS Academy - Academic Administration	228,095.02	257,174.32	29,079.31	12.75%
110.01.60101401.0000.0000 - Extended Academy - Academic Administration	231,543.00	217,520.84	(14,022.16)	-6.06%
110.01.60101501.0000.0000 - Office Of Instruction	1,181,663.71	1,328,381.76	146,718.05	12.42%
110.01.60101601.0000.0000 - Off-Campus Programs	61,785.00	70,648.63	8,863.63	14.35%
110.01.60101701.0000.0000 - Weekend College	3,995.00	0.00	(3,995.00)	-100.00%
110.01.60101901.0000.0000 - Honors Program	5,401.80	10,000.00	4,598.20	85.12%
110.01.60103901.0000.0000 - Art Gallery	1,000.00	24,890.00	23,890.00	2,389.00%
110.01.60300101.0000.0000 - Academic Senate	10,801.00	10,801.00	0.00	0.00%
110.01.60900101.0000.0000 - Reassigned Time-SBVC	2,190,409.84	1,982,822.09	(207,587.74)	-9.48%
110.01.60900201.0000.0000 - Accreditation	27,235.00	27,358.00	123.00	0.45%
110.01.61100101.0000.0000 - Library - Learning Center	212,028.35	225,082.11	13,053.76	6.16%
110.01.61200101.0000.0000 - Library	1,329,359.77	1,459,146.41	129,786.65	9.76%
110.01.61500101.0000.0000 - Technology Service - Acad Info Systems & Tech	1,464,989.42	1,572,259.72	107,270.31	7.32%
110.01.61900201.0000.0000 - Tutorial Center	576,289.03	570,314.74	(5,974.29)	-1.04%
110.01.61900401.0000.0000 - Grants - Other Instructional Support Sv	134,921.25	143,759.98	8,838.73	6.55%
110.01.61900701.0000.0000 - Planning And Research	300,379.58	671,603.10	371,223.52	123.58%
110.01.61900801.0000.0000 - Resource Development	421,855.79	475,533.10	53,677.31	12.72%
110.01.61901001.0000.0000 - STEM-MESA Center	0.00	129,551.00	129,551.00	100.00%
110.01.61912101.0000.0000 - Academic Success/Learning Svcs	493,308.79	600,306.43	106,997.64	21.69%
110.01.61912201.0000.0000 - Humanities Division - Distance Education	2,000.00	2,000.00	0.00	0.00%
110.01.62000101.0000.0000 - Admissions & Records	1,627,553.11	1,763,187.37	135,634.25	8.33%
110.01.62000501.0000.0000 - Student Development-Student Refund Petition	4,200.00	4,200.00	0.00	0.00%
110.01.63100201.0000.0000 - Minority Transter Program	7,230.00	7,230.00	0.00	0.00%
110.01.63100401.0000.0000 - Counseling - Counseling & Guidance	1,634,056.88	1,804,503.02	170,446.14	10.43%
110.01.63300101.0000.0000 - Articulation Program	1,290.00	1,290.00	0.00	0.00%
110.01.63300201.0000.0000 - Transfer Center	342,730.82	365,106.68	22,375.86	6.53%
110.01.64200101.0000.0000 - Disabled Student Prog/Services - DSPS	299,387.62	313,803.27	14,415.65	4.82%
110.01.64300101.0000.0000 - EOPS	237,801.21	256,802.11	19,000.91	7.99%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.01.64400101.0000.0000 - Student Health Services	97,639.00	97,639.00	0.00	0.00%
110.01.64500101.0000.0000 - Counseling/Matriculation Division	501,671.22	636,560.98	134,889.76	26.89%
110.01.64500201.0000.0000 - Student Development	532,711.47	578,497.50	45,786.03	8.59%
110.01.64600101.0000.0000 - Financial Aid	1,091,282.20	1,161,806.29	70,524.09	6.46%
110.01.64601001.0000.0000 - Student Development-Financial Aid	200,000.00	200,000.00	0.00	0.00%
110.01.64700101.0000.0000 - Workforce Readiness - Job Development/Placement Srvc	37,735.68	41,475.50	3,739.82	9.91%
110.01.64900101.0000.0000 - Workforce Readiness - Misc. Student Svcs.	77,534.36	91,364.52	13,830.16	17.84%
110.01.64900201.0000.0000 - Outreach And Recruitment	55,888.00	55,888.00	0.00	0.00%
110.01.64900301.0000.0000 - Commencement	101,589.00	56,871.00	(44,718.00)	-44.02%
110.01.64900401.0000.0000 - Puente	4,938.00	4,938.00	0.00	0.00%
110.01.64901101.0000.0000 - Middle College	25,182.00	26,000.00	818.00	3.25%
110.01.65100101.0000.0000 - Maintenance	2,217,002.38	2,334,349.62	117,347.24	5.29%
110.01.65300101.0000.0000 - Custodial	2,090,448.84	2,440,108.31	349,659.47	16.73%
110.01.65300501.0000.0000 - Custodial - Student & Co-Curricular	52,186.20	75,927.09	23,740.89	45.49%
110.01.65500101.0000.0000 - Grounds	593,264.30	592,109.04	(1,155.25)	-0.19%
110.01.65700201.0000.0000 - Weekend College	300.00	0.00	(300.00)	-100.00%
110.01.65700301.0000.0000 - Technology Service	504.00	504.00	0.00	0.00%
110.01.65700401.0000.0000 - Workforce Readiness	300.00	300.00	0.00	0.00%
110.01.65700501.0000.0000 - Counseling/Matriculation Div	650.00	650.00	0.00	0.00%
110.01.65700701.0000.0000 - Utilities - Water	235,000.00	231,000.00	(4,000.00)	-1.70%
110.01.65700801.0000.0000 - Utilities - Telephone	166,510.00	150,000.00	(16,510.00)	-9.92%
110.01.65701001.0000.0000 - Utilities - Gas	256,000.00	160,000.00	(96,000.00)	-37.50%
110.01.65701101.0000.0000 - Utilities - Electric	174,086.00	494,086.00	320,000.00	183.82%
110.01.65701301.0000.0000 - Office of Instruction	200.00	200.00	0.00	0.00%
110.01.65701701.0000.0000 - Unrestricted Lottery	1,425,914.00	667,698.00	(758,216.00)	-53.17%
110.01.65900101.0000.0000 - Administrative Services	594,804.64	924,582.47	329,777.84	55.44%
110.01.66000101.0000.0000 - Technology Service - Planning, Policymaking, & Coordination	212,797.27	215,339.61	2,542.34	1.19%
110.01.66000301.0000.0000 - Campus President	698,852.25	803,830.18	104,977.93	15.02%
110.01.66000401.0000.0000 - Grants - Planning, Policymaking, & Coordination	335,992.84	358,069.29	22,076.45	6.57%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.01.67100101.0000.0000 - Marketing & Public Affairs	433,124.21	471,094.10	37,969.89	8.77%
110.01.67200101.0000.0000 - College Business Office	326,402.93	350,148.95	23,746.02	7.28%
110.01.67500101.0000.0000 - Professional Development	185,499.81	206,627.58	21,127.77	11.39%
110.01.67600101.0000.0000 - Diversity	23,910.00	23,910.00	0.00	0.00%
110.01.67700101.0000.0000 - Transportation, General	64,900.00	35,000.00	(29,900.00)	-46.07%
110.01.67700201.0000.0000 - Rideshare Program	10,000.00	10,000.00	0.00	0.00%
110.01.67700401.0000.0000 - General Supplies & Services	649,500.00	940,000.00	290,500.00	44.73%
110.01.67700501.0000.0000 - Auditorium	150,250.59	154,982.02	4,731.43	3.15%
110.01.67700701.0000.0000 - Mailroom and Postage	127,706.74	132,796.40	5,089.66	3.99%
110.01.67900801.0000.0000 - Campus President	2,000.00	2,000.00	0.00	0.00%
110.01.68300101.0000.0000 - Custodial - Community Use Of Facilities	58,998.37	77,949.68	18,951.31	32.12%
110.01.68400201.0000.0000 - Campus President Economic Development	62,492.27	89,255.58	26,763.31	42.83%
110.01.69200201.0000.0000 - Child Development Center	179,334.77	156,146.15	(23,188.61)	-12.93%
110.01.69400201.0000.0000 - Cafeteria	0.00	202,084.00	202,084.00	100.00%
110.01.69600101.0000.0000 - Mens Athletics - Student & Co-Curricular	216,628.67	235,851.81	19,223.14	8.87%
110.01.69600201.0000.0000 - Student Activities	259,918.73	285,511.34	25,592.62	9.85%
110.01.69600501.0000.0000 - Mens Athletics - Baseball	20,688.85	19,250.00	(1,438.85)	-6.95%
110.01.69600601.0000.0000 - Womens Athletics - Volleyball	8,783.78	10,450.00	1,666.22	18.97%
110.01.69600701.0000.0000 - Womens Athletics - Softball	15,670.00	13,970.00	(1,700.00)	-10.85%
110.01.69600801.0000.0000 - Mens Athletics - Basketball	25,720.00	14,080.00	(11,640.00)	-45.26%
110.01.69600901.0000.0000 - Womens Athletics - Basketball	12,176.05	14,320.00	2,143.95	17.61%
110.01.69601001.0000.0000 - Mens Athletics - Track	11,300.00	12,600.00	1,300.00	11.50%
110.01.69601101.0000.0000 - Womens Athletics - Track	6,500.00	9,000.00	2,500.00	38.46%
110.01.69601201.0000.0000 - Mens Athletics - Cross Country	6,255.10	6,900.00	644.90	10.31%
110.01.69601301.0000.0000 - Womens Athletics - Cross Country	4,853.00	5,100.00	247.00	5.09%
110.01.69601801.0000.0000 - Mens Athletics - Football	34,636.00	34,316.00	(320.00)	-0.92%
110.01.69602001.0000.0000 - Mens Athletics - Soccer	6,173.02	8,242.00	2,068.98	33.52%
110.01.69602101.0000.0000 - Womens Athletics - Soccer	7,860.00	8,900.00	1,040.00	13.23%
110.01.69602201.0000.0000 - Mens Athletics - Athletics	47,719.20	43,954.00	(3,765.20)	-7.89%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.01.69602301.0000.0000 - Womens Athletics - Athletics	4,047.00	3,800.00	(247.00)	-6.10%
110.01.69602401.0000.0000 - P.E - Athletics	73,238.41	81,309.16	8,070.75	11.02%
110.01.69602501.0000.0000 - Athletic Trainer - Athletic Trainer	1,500.00	500.00	(1,000.00)	-66.67%
110.01.71000301.0000.0000 - Administrative Services - Physical Plant & Properties	99,271.31	111,792.19	12,520.89	12.61%
110.01.99950001.0000.0000 - Early Retirement Savings	0.00	(357,519.09)	(357,519.09)	100.00%
110.02.04010002.0000.0000 - Biology, General	505,171.60	540,719.21	35,547.61	7.04%
110.02.04030002.0000.0000 - Microbiology Department	304,815.27	335,835.88	31,020.61	10.18%
110.02.04100002.0000.0000 - Anatomy & Physiology Dept - Anatomy And Physiology	207,598.62	260,030.13	52,431.51	25.26%
110.02.05020002.0000.0000 - Accounting	750.00	0.00	(750.00)	-100.00%
110.02.05040002.0000.0000 - Business Admin, Finance, Ins	156,179.97	135,900.98	(20,278.99)	-12.98%
110.02.07010002.0000.0000 - Computer Science Department	422,311.93	498,608.18	76,296.25	18.07%
110.02.08350002.0000.0000 - Physical Education Division	439,051.08	520,210.93	81,159.85	18.49%
110.02.08500102.0000.0000 - Modern Languages - Sign Language	288,637.77	341,338.43	52,700.66	18.26%
110.02.10020002.0000.0000 - Art Department	349,801.65	379,535.67	29,734.01	8.50%
110.02.10040002.0000.0000 - Music Department	154,789.05	180,730.31	25,941.26	16.76%
110.02.10070002.0000.0000 - Drama Department	290,225.33	317,476.05	27,250.73	9.39%
110.02.11010002.0000.0000 - Modern Languages - Foreign Languages, General	294,095.99	316,255.52	22,159.53	7.53%
110.02.12100002.0000.0000 - Resp Therapy Cert Program - Respiratory Care/Therapy	675,400.43	772,762.03	97,361.60	14.42%
110.02.12500002.0000.0000 - Emergency Medicine Program - Emergency Medical Services	830,097.14	953,155.73	123,058.59	14.82%
110.02.13050202.0000.0000 - Early Childhood Education	14,037.73	106,526.49	92,488.76	658.86%
110.02.15010002.0000.0000 - English Department	963,293.14	1,018,679.74	55,386.60	5.75%
110.02.15060002.0000.0000 - Speech Department	305,208.11	330,209.38	25,001.27	8.19%
110.02.15090002.0000.0000 - Philosophy	196,900.90	200,296.91	3,396.00	1.72%
110.02.17010002.0000.0000 - Mathematics Department	746,351.04	841,238.42	94,887.38	12.71%
110.02.17010202.3269.0000 - CHC-Contract Education	77,332.00	84,215.00	6,883.00	8.90%
110.02.19020002.0000.0000 - Physics Department	198,381.95	217,060.86	18,678.91	9.42%
110.02.19050002.0000.0000 - Chemistry Department	568,804.02	612,487.61	43,683.59	7.68%
110.02.19110002.0000.0000 - Formerly Astronomy Dept.	81,772.86	87,984.96	6,212.11	7.60%
110.02.19140002.0000.0000 - Geology Department	122,284.63	130,137.88	7,853.25	6.42%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.02.20010002.0000.0000 - Psychology	425,218.86	457,521.82	32,302.95	7.60%
110.02.21330002.0000.0000 - Fire Science - Fire Technology	571,957.51	589,604.82	17,647.30	3.09%
110.02.21990102.0000.0000 - Public Safety Training	2,220.00	2,189.00	(31.00)	-1.40%
110.02.22020002.0000.0000 - Anthropology	110,373.33	147,485.31	37,111.97	33.62%
110.02.22040002.0000.0000 - Economics	153,774.29	165,402.31	11,628.03	7.56%
110.02.22050002.0000.0000 - History	123,204.62	134,070.91	10,866.29	8.82%
110.02.22060002.0000.0000 - Geography Department	79,287.99	85,296.91	6,008.92	7.58%
110.02.22070002.0000.0000 - Political Science	145,246.14	158,266.78	13,020.64	8.96%
110.02.22080002.0000.0000 - Sociology	81,582.19	110,249.89	28,667.70	35.14%
110.02.49300102.0000.0000 - Office Of Instruction - Adjuncts	5,274,402.17	5,845,428.97	571,026.80	10.83%
110.02.60100402.0000.0000 - Humanities Division	228,292.89	258,498.40	30,205.51	13.23%
110.02.60101502.0000.0000 - Office Of Instruction	930,138.70	1,009,234.45	79,095.75	8.50%
110.02.60101902.0000.0000 - Honors Program	92,542.00	100,521.00	7,979.00	8.62%
110.02.60102102.0000.0000 - Resp Therapy Cert Program - Academic Administration	132,061.57	105,979.19	(26,082.38)	-19.75%
110.02.60102202.0000.0000 - Emergency Medicine Program - Academic Administration	84,284.93	95,375.77	11,090.84	13.16%
110.02.60102302.0000.0000 - Radiologic Technology	5,700.00	5,161.00	(539.00)	-9.46%
110.02.60102402.0000.0000 - Fire Science - Academic Administration	37,848.62	40,175.85	2,327.23	6.15%
110.02.60102502.0000.0000 - Vocational Education	239,748.33	264,377.33	24,629.00	10.27%
110.02.60900102.0000.0000 - Reassigned Time-CHC	806,952.70	889,801.51	82,848.81	10.27%
110.02.61100202.0000.0000 - Learning Resource Center	560,079.19	605,243.09	45,163.90	8.06%
110.02.61200102.0000.0000 - Library	742,831.14	733,453.83	(9,377.31)	-1.26%
110.02.61900102.0000.0000 - Aquatics Center	30,531.48	33,949.57	3,418.08	11.20%
110.02.61900302.0000.0000 - Grants	10,000.00	10,000.00	0.00	0.00%
110.02.61900502.0000.0000 - Campus President - Other Instructional Support Sv	175,314.00	197,150.00	21,836.00	12.46%
110.02.61900602.0000.0000 - Science Division	203,527.79	213,724.34	10,196.55	5.01%
110.02.61900802.0000.0000 - Resource Development	367,683.23	395,766.34	28,083.10	7.64%
110.02.61900902.0000.0000 - Marketing & Public Affairs - Other Instructional Support Sv	146,853.96	156,324.39	9,470.43	6.45%
110.02.62000102.0000.0000 - Admissions & Records	649,604.14	709,794.64	60,190.50	9.27%
110.02.63100402.0000.0000 - Counseling - Counseling & Guidance	797,112.74	840,713.99	43,601.24	5.47%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.02.63300402.0000.0000 - Transfer Center 7/1/05	222,107.50	249,263.16	27,155.66	12.23%
110.02.63400202.0000.0000 - Career Center	224,399.13	239,498.37	15,099.24	6.73%
110.02.64200202.0000.0000 - Disabled Student Prog/Service	148,114.14	173,310.56	25,196.42	17.01%
110.02.64300102.0000.0000 - EOPS	188,325.47	193,038.75	4,713.28	2.50%
110.02.64400102.0000.0000 - Student Health Services	7,500.00	7,500.00	0.00	0.00%
110.02.64500302.0000.0000 - Student Services - Student Personnel Admin.	677,452.49	777,373.17	99,920.68	14.75%
110.02.64600102.0000.0000 - Financial Aid	457,154.27	501,747.71	44,593.44	9.75%
110.02.64900302.0000.0000 - Commencement	42,530.00	33,939.81	(8,590.19)	-20.20%
110.02.64900502.0000.0000 - Articulation Program	171,292.25	181,195.20	9,902.96	5.78%
110.02.65100102.0000.0000 - Maintenance	881,365.34	909,123.17	27,757.83	3.15%
110.02.65300102.0000.0000 - Custodial	1,378,717.65	1,602,557.44	223,839.79	16.24%
110.02.65300302.0000.0000 - Custodial - Child Development Centers	7,247.93	7,765.22	517.29	7.14%
110.02.65300402.0000.0000 - Custodial - Food Services	4,203.59	4,457.72	254.13	6.05%
110.02.65500202.0000.0000 - Grounds - Grounds Maint & Repairs	334,017.55	354,073.79	20,056.24	6.00%
110.02.65700102.0000.0000 - Telephone Operations & Maint	14,380.21	0.00	(14,380.21)	-100.00%
110.02.65700802.0000.0000 - Utilities - Telephone	85,000.00	85,000.00	0.00	0.00%
110.02.65700902.0000.0000 - Parking Lot Improvements	26,538.00	26,538.00	0.00	0.00%
110.02.65701002.0000.0000 - Gas Utility	0.00	16,258.00	16,258.00	100.00%
110.02.65701102.0000.0000 - Utilities - Electricity	84,193.00	99,178.00	14,985.00	17.80%
110.02.65701202.0000.0000 - Utilities - Fuel Oil	11,000.00	11,000.00	0.00	0.00%
110.02.65701702.0000.0000 - Unrestricted Lottery	621,645.00	771,150.00	149,505.00	24.05%
110.02.65900102.0000.0000 - Administrative Services - Other M&O	365,689.84	398,406.54	32,716.70	8.95%
110.02.65900302.0000.0000 - Maintenance & Operations - Other M&O	135,225.01	147,471.99	12,246.98	9.06%
110.02.66000302.0000.0000 - Campus President - Planning, Policymaking, & Coordination	397,481.51	493,691.78	96,210.27	24.20%
110.02.66000502.0000.0000 - Planning And Research	511,076.06	543,989.12	32,913.06	6.44%
110.02.67100102.0000.0000 - Marketing & Public Affairs - Community Relations	165,300.00	165,300.00	0.00	0.00%
110.02.67200102.0000.0000 - College Business Office - Fiscal Operations	175,143.32	190,040.74	14,897.42	8.51%
110.02.67500102.0000.0000 - Professional Development	50,120.70	53,330.03	3,209.33	6.40%
110.02.67700602.0000.0000 - Purchasing And Warehousing - Logistical Services	84,827.43	90,066.07	5,238.63	6.18%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.02.67700702.0000.0000 - Mailroom And Postage * Logistical Services	13,500.00	13,500.00	0.00	0.00%
110.02.67900202.0000.0000 - Technology Service - Other Gen Inst.Support Svcs	1,049,819.02	1,140,312.96	90,493.94	8.62%
110.02.68300202.0000.0000 - College Business Office - Community Use Of Facilities	19,436.86	20,603.48	1,166.61	6.00%
110.02.68400202.0000.0000 - Campus President Economic Development	62,540.00	92,188.22	29,648.21	47.41%
110.02.69100202.0000.0000 - Purchasing And Warehousing - Bookstores	11,567.38	12,281.74	714.36	6.18%
110.02.69100302.0000.0000 - Custodial - Bookstores	13,598.25	14,466.05	867.80	6.38%
110.02.69200202.0000.0000 - Child Development Center	255,653.03	269,566.64	13,913.60	5.44%
110.02.69500202.0000.0000 - Grounds - Parking	9,881.70	10,555.38	673.68	6.82%
110.02.69500302.0000.0000 - Custodial - Parking	987.49	1,092.89	105.40	10.67%
110.02.69500402.0000.0000 - Parking Lot Improvements	96,031.67	181,555.14	85,523.47	89.06%
110.02.69600302.0000.0000 - Student Services - Student & Co-Curricular	201,572.52	237,188.05	35,615.53	17.67%
110.02.69600402.0000.0000 - College Business Office - Student & Co-Curricular	963.95	1,023.48	59.53	6.18%
110.02.69601202.0000.0000 - CHC Mens Athletics - Cross Country	11,273.00	23,936.64	12,663.64	112.34%
110.02.69601302.0000.0000 - CHC Womens Athletics - Cross Country	11,273.00	24,016.64	12,743.64	113.05%
110.02.69601402.0000.0000 - CHC-Womens Athletics - Water Polo	51,305.00	53,195.00	1,890.00	3.68%
110.02.69601502.0000.0000 - CHC Mens Athletics - Water Polo	51,305.00	53,195.00	1,890.00	3.68%
110.02.69602202.0000.0000 - CHC Mens Athletics - Swim	31,045.00	31,714.00	669.00	2.15%
110.02.69602302.0000.0000 - CHC Womens Athletics - Swim	31,045.00	31,714.00	669.00	2.15%
110.02.69602402.0000.6191 - CHC P.E. - Athletics Admin	64,264.48	76,052.54	11,788.06	18.34%
110.02.71000102.0000.0000 - Technology Service - Physical Property & Related Acquisitions	9,248.48	10,184.86	936.38	10.12%
110.02.71000202.0000.0000 - Maintenance & Operations - Physical Property & Related Acquisitions	72,813.47	79,408.00	6,594.53	9.06%
110.02.71000302.0000.0000 - Administrative Services - Physical Property & Related Acquisitions	80,811.22	88,225.75	7,414.53	9.18%
110.02.99950002.0000.0000 - Early Retirement Savings	0.00	(173,484.46)	(173,484.46)	100.00%
110.03.60900103.0000.0000 - Reassigned Time-DIST	668,576.81	620,716.85	(47,859.96)	-7.16%
110.03.61500203.0000.0000 - Distance Education - Acad Info Systems & Tech	554,503.25	618,006.12	63,502.87	11.45%
110.03.65100103.0000.0000 - Maintenance	392,613.31	392,338.65	(274.66)	-0.07%
110.03.65701303.0000.0000 - Utilities-District Support Services	294,526.57	341,814.00	47,287.43	16.06%
110.03.66000703.0000.0000 - District Chancellor	892,812.93	930,286.49	37,473.56	4.20%
110.03.66000803.0000.0000 - Institutional Effectiveness	1,069,047.17	784,784.47	(284,262.70)	-26.59%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.03.66000903.0000.0000 - Board Of Trustees	212,679.63	234,551.19	21,871.56	10.28%
110.03.67100103.0000.0000 - Marketing & Public Affairs	374,920.62	404,623.87	29,703.24	7.92%
110.03.67200203.0000.0000 - Controller	1,737,534.30	823,361.97	(914,172.33)	-52.61%
110.03.67200303.0000.0000 - Internal Audit	284,743.21	346,331.21	61,588.00	21.63%
110.03.67200403.0000.0000 - Accounting	2,399,348.32	2,568,136.96	168,788.63	7.03%
110.03.67300103.0000.0000 - Human Resources	2,776,826.73	3,405,790.73	628,964.00	22.65%
110.03.67500303.0000.0000 - Employee Benefits - Tuition Reimbursement	40,000.00	30,000.00	(10,000.00)	-25.00%
110.03.67500403.0000.0000 - Emergency Management	156,386.67	176,532.86	20,146.19	12.88%
110.03.67700403.0000.0000 - General Supplies & Services	46,050.00	46,050.00	0.00	0.00%
110.03.67700903.0000.0000 - District Health & Safety	168,650.00	172,525.00	3,875.00	2.30%
110.03.67701003.0000.0000 - Purchasing And Warehousing	720,519.46	772,457.71	51,938.25	7.21%
110.03.67701103.0000.0000 - Insurance	75,000.00	75,000.00	0.00	0.00%
110.03.67701203.0000.0000 - Police	2,291,228.64	2,901,285.12	610,056.48	26.63%
110.03.67701303.0000.0000 - Printing	922,299.66	954,936.80	32,637.14	3.54%
110.03.67701403.0000.0000 - Security	603,788.26	1,177,486.41	573,698.14	95.02%
110.03.67800103.0000.0000 - TESS	4,771,395.95	5,248,400.74	477,004.80	10.00%
110.03.67900303.0000.0000 - Employee Benefits - SUI/Excess STRS Sick Leave	120,000.00	620,000.00	500,000.00	416.67%
110.03.68400203.0000.0000 - Marketing & Public Affairs Economic Development	20,763.40	24,063.76	3,300.36	15.90%
110.03.70100103.0000.0000 - Professional Development Center	176,892.66	516,379.95	339,487.28	191.92%
110.03.71000103.0000.0000 - TESS Physical Property & Related Acquisitions	34,968.61	38,830.00	3,861.39	11.04%
110.03.71000403.0000.0000 - Facilities Planning/Adm.Svcs.	530,147.38	584,024.08	53,876.70	10.16%
110.03.71000503.0000.0000 - Distance Education Physical Property & Related Acquisitions	13,753.78	15,160.93	1,407.16	10.23%
110.03.73000403.0000.0000 - Insurance - Property and Liability	580,000.00	800,000.00	220,000.00	37.93%
110.03.99950003.0000.0000 - Early Retirement Savings	0.00	(128,382.46)	(128,382.46)	100.00%
110.15.64700301.0000.0000 - WIA Carryover	1,412.00	1,412.00	0.00	0.00%
110.15.67700401.0000.0000 - General Supplies & Services	193,917.00	0.00	(193,917.00)	-100.00%
110.15.73000501.0000.0000 - WIA Carryover	12,020.74	12,021.00	0.26	0.00%
110.25.73200002.3278.0000 - CHC-PSASB-Contract Education-Student Aid	95,794.77	95,313.77	(481.00)	-0.50%
	118,063,633.89	129,913,618.10	11,849,984.22	10.04%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Total	211,831.89	(1,660,449.53)	(1,872,281.41)	10.84%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
110.01.00000001.0000.0000 - General Program	68,774,700.00	75,795,475.03	7,020,775.03	10.21%
110.01.61900501.2146.0000 - SBVC-Prop 30 EPA Funds	11,336,087.00	12,677,058.58	1,340,971.58	11.83%
110.01.65701701.0000.0000 - Unrestricted Lottery	1,674,725.00	1,661,975.00	(12,750.00)	-0.76%
110.02.00000002.0000.0000 - General Program	30,076,217.49	34,554,802.25	4,478,584.76	14.89%
110.02.17010202.3269.0000 - CHC-Contract Education	77,332.00	84,215.00	6,883.00	8.90%
110.02.64400102.0000.0000 - Student Health Services	7,500.00	0.00	(7,500.00)	-100.00%
110.02.65701702.0000.0000 - Unrestricted Lottery	739,026.00	764,358.00	25,332.00	3.43%
110.02.65900102.0000.0000 - Administrative Services - Other M&O	4,745.00	4,745.00	0.00	0.00%
110.02.67200702.2146.0000 - CHC-Prop 30 EPA Funds	5,002,408.00	5,830,302.00	827,894.00	16.55%
110.02.71000302.0000.0000 - Administrative Services - Physical Property & Related Acquisitions	49,834.00	92,390.00	42,556.00	85.40%
110.15.64700301.0000.0000 - WIA Carryover	13,432.74	13,433.00	0.26	0.00%
110.25.73200002.3278.0000 - CHC-PSASB-Contract Education-Student Aid	95,794.77	95,313.77	(481.00)	-0.50%
	117,851,802.00	131,574,067.63	13,722,265.63	11.64%
Expenditures				
110.00.00000000.0000.0000 - General Program	182,054.00	0.00	(182,054.00)	-100.00%
110.01.02010001.0000.0000 - Architecture Department	125,601.80	144,561.25	18,959.45	15.09%
110.01.04010001.0000.0000 - Biology, General	684,414.59	627,665.11	(56,749.48)	-8.29%
110.01.04010101.0000.0000 - Microbiology Biology General	123,103.32	131,816.46	8,713.14	7.08%
110.01.04030001.0000.0000 - Microbiology - Microbiology	160,432.51	174,646.49	14,213.98	8.86%
110.01.04100001.0000.0000 - Biology Department - Anatomy And Physiology	562,444.07	702,141.24	139,697.18	24.84%
110.01.05010001.0000.0000 - Business Division - Business And Commerce, General	6,629.00	6,629.00	0.00	0.00%
110.01.05020001.0000.0000 - Accounting	297,200.06	321,591.52	24,391.47	8.21%
110.01.05040001.0000.0000 - Business Admin, Finance, Ins	264,730.88	286,695.82	21,964.94	8.30%
110.01.05140001.0000.0000 - Computer Info Tech	573,727.26	744,546.62	170,819.37	29.77%
110.01.06040001.0000.0000 - Radio/Television Instruction	181,462.61	202,068.71	20,606.11	11.36%
110.01.07010001.0000.0000 - Computer Science Department	3,671.00	3,687.00	16.00	0.44%
110.01.07990001.0000.0000 - Geographic Information Svcs	0.00	100.00	100.00	100.00%
110.01.08350001.0000.0000 - P.E - Physical Education	838,846.80	1,188,692.86	349,846.06	41.71%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.01.08350101.0000.0000 - Mens Athletics - Physical Education	319,600.00	316,269.00	(3,331.00)	-1.04%
110.01.08352001.0000.0000 - Athletic Trainer - Physical Education	214,252.50	242,451.74	28,199.24	13.16%
110.01.09010001.0000.0000 - Technical Training Division - Engineering	27,298.97	46,486.69	19,187.71	70.29%
110.01.09340001.0000.0000 - Electronics Department	396,155.67	429,356.73	33,201.06	8.38%
110.01.09460001.0000.0000 - Refrigeration	104,241.38	113,363.37	9,121.99	8.75%
110.01.09470001.0000.0000 - Diesel Dept	174,528.20	143,915.46	(30,612.74)	-17.54%
110.01.09480101.0000.0000 - Automotive Department	682,274.71	674,216.53	(8,058.18)	-1.18%
110.01.09500001.0000.0000 - Aeronautics Department - Main	325,400.72	355,061.77	29,661.04	9.12%
110.01.09563001.0000.0000 - Machine Shop Department	144,736.65	157,073.55	12,336.91	8.52%
110.01.09565001.0000.0000 - Welding	257,886.08	274,542.81	16,656.72	6.46%
110.01.09580001.0000.0000 - Water Supply Technology	296,063.15	303,505.81	7,442.67	2.51%
110.01.09990101.0000.0000 - Technical Training Division - Other Engineering & Related Industrial Technologies	174,799.26	189,537.65	14,738.40	8.43%
110.01.10020001.0000.0000 - Art Department	593,175.06	769,635.20	176,460.14	29.75%
110.01.10040001.0000.0000 - Music Department	178,555.10	192,634.45	14,079.35	7.89%
110.01.10070001.0000.0000 - Drama Department - Dramatic Arts	161,640.97	177,017.68	15,376.72	9.51%
110.01.10080001.0000.0000 - Dance Department	519.00	500.00	(19.00)	-3.66%
110.01.11010001.0000.0000 - Modern Languages	619,909.60	670,299.14	50,389.54	8.13%
110.01.12210001.0000.0000 - Pharmacy Technology	1,450.00	5,714.00	4,264.00	294.07%
110.01.12301101.0000.0000 - Registered Nursing Program	780,210.19	1,108,159.92	327,949.73	42.03%
110.01.12390001.0000.0000 - Psychiatric Tech	311,555.16	402,642.61	91,087.45	29.24%
110.01.12600001.0000.0000 - Allied Health Department - Health Professions, Transfer Core Curriculum	1,500.00	2,556.00	1,056.00	70.40%
110.01.13050101.0000.0000 - Child Development/Early Care And Education	423,497.72	454,752.40	31,254.68	7.38%
110.01.13070001.0000.0000 - Restaurant Management Program	291,117.07	312,250.01	21,132.93	7.26%
110.01.15010001.0000.0000 - English Department	2,277,063.59	2,520,350.18	243,286.59	10.68%
110.01.15060001.0000.0000 - Speech Department	455,062.22	568,765.99	113,703.77	24.99%
110.01.15090001.0000.0000 - Philosophy	260,137.46	318,297.51	58,160.06	22.36%
110.01.17010001.0000.0000 - Mathematics Department	2,258,341.76	2,471,353.71	213,011.96	9.43%
110.01.17990101.0000.0000 - Math & Science	42,550.00	42,824.00	274.00	0.64%
110.01.19010001.0000.0000 - Science Division-General	6,901.31	41,402.00	34,500.69	499.92%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.01.19020001.0000.0000 - Physics Department	434,754.32	304,374.62	(130,379.70)	-29.99%
110.01.19050001.0000.0000 - Chemistry Department	1,082,877.44	1,213,295.31	130,417.87	12.04%
110.01.19140001.0000.0000 - Geology Department	105,137.01	117,945.35	12,808.34	12.18%
110.01.20010001.0000.0000 - Psychology	297,536.30	322,375.51	24,839.21	8.35%
110.01.21050001.0000.0000 - Administration Of Justice	135,011.83	147,740.29	12,728.45	9.43%
110.01.21060001.0000.0000 - Sheriff Academy	1,183,500.00	1,183,500.00	0.00	0.00%
110.01.22010001.0000.0000 - Social Science, General	8,169.00	8,169.00	0.00	0.00%
110.01.22020001.0000.0000 - Anthropology	148,943.49	161,765.53	12,822.04	8.61%
110.01.22040001.0000.0000 - Economics	154,442.67	278,490.14	124,047.47	80.32%
110.01.22050001.0000.0000 - History	352,183.91	347,108.20	(5,075.71)	-1.44%
110.01.22060001.0000.0000 - Geography Department	165,351.10	183,378.08	18,026.98	10.90%
110.01.22070001.0000.0000 - Political Science	271,154.23	296,028.07	24,873.84	9.17%
110.01.22080001.0000.0000 - Sociology	258,500.48	282,087.41	23,586.93	9.12%
110.01.22990101.0000.0000 - Human Services Department	269,552.24	294,159.57	24,607.34	9.13%
110.01.49300101.0000.0000 - Office Of Instruction - Adjuncts	11,726,711.29	13,362,532.75	1,635,821.46	13.95%
110.01.49300901.0000.0000 - Tutorial Center	267,496.64	392,463.16	124,966.52	46.72%
110.01.49301001.0000.0000 - Counseling - General Studies	25,421.65	27,417.18	1,995.54	7.85%
110.01.49303001.0000.0000 - Disabled Student Prog/Services - General Studies	110,694.56	119,744.44	9,049.88	8.18%
110.01.49307001.0000.0000 - Reading Program	518,854.08	319,706.99	(199,147.09)	-38.38%
110.01.60100101.0000.0000 - P.E - Academic Administration	121,558.33	140,116.02	18,557.68	15.27%
110.01.60100201.0000.0000 - Business Division - Academic Administration	111,306.29	118,298.75	6,992.45	6.28%
110.01.60100301.0000.0000 - Arts And Lectures	19,758.00	19,758.90	0.90	0.00%
110.01.60100401.0000.0000 - Humanities Division	420,260.52	465,506.83	45,246.31	10.77%
110.01.60100501.0000.0000 - Mathematics Division - Academic Administration	318,245.79	341,154.29	22,908.50	7.20%
110.01.60100701.0000.0000 - Science Division - Academic Administration	575,699.14	664,445.93	88,746.79	15.42%
110.01.60100801.0000.0000 - Registered Nursing Program - Academic Administration	254,771.05	274,177.22	19,406.16	7.62%
110.01.60100901.0000.0000 - Allied Health Department - Academic Administration	93,024.23	102,883.69	9,859.46	10.60%
110.01.60101001.0000.0000 - Psychiatric Tech - Academic Administration	18,891.86	20,055.48	1,163.61	6.16%
110.01.60101101.0000.0000 - Technical Training Division - Academic Administration	316,100.18	364,592.14	48,491.96	15.34%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.01.60101201.0000.0000 - Social Science, General - Academic Administration	306,859.99	326,023.07	19,163.07	6.24%
110.01.60101301.0000.0000 - SheriffS Academy - Academic Administration	228,095.02	257,174.32	29,079.31	12.75%
110.01.60101401.0000.0000 - Extended Academy - Academic Administration	231,543.00	217,520.84	(14,022.16)	-6.06%
110.01.60101501.0000.0000 - Office Of Instruction	1,181,663.71	1,328,381.76	146,718.05	12.42%
110.01.60101601.0000.0000 - Off-Campus Programs	61,785.00	70,648.63	8,863.63	14.35%
110.01.60101701.0000.0000 - Weekend College	3,995.00	0.00	(3,995.00)	-100.00%
110.01.60101901.0000.0000 - Honors Program	5,401.80	10,000.00	4,598.20	85.12%
110.01.60103901.0000.0000 - Art Gallery	1,000.00	24,890.00	23,890.00	2,389.00%
110.01.60300101.0000.0000 - Academic Senate	10,801.00	10,801.00	0.00	0.00%
110.01.60900101.0000.0000 - Reassigned Time-SBVC	2,190,409.84	1,982,822.09	(207,587.74)	-9.48%
110.01.60900201.0000.0000 - Accreditation	27,235.00	27,358.00	123.00	0.45%
110.01.61100101.0000.0000 - Library - Learning Center	212,028.35	225,082.11	13,053.76	6.16%
110.01.61200101.0000.0000 - Library	1,329,359.77	1,459,146.41	129,786.65	9.76%
110.01.61500101.0000.0000 - Technology Service - Acad Info Systems & Tech	1,464,989.42	1,572,259.72	107,270.31	7.32%
110.01.61900201.0000.0000 - Tutorial Center	576,289.03	570,314.74	(5,974.29)	-1.04%
110.01.61900401.0000.0000 - Grants - Other Instructional Support Sv	134,921.25	143,759.98	8,838.73	6.55%
110.01.61900701.0000.0000 - Planning And Research	300,379.58	671,603.10	371,223.52	123.58%
110.01.61900801.0000.0000 - Resource Development	421,855.79	475,533.10	53,677.31	12.72%
110.01.61901001.0000.0000 - STEM-MESA Center	0.00	129,551.00	129,551.00	100.00%
110.01.61912101.0000.0000 - Academic Success/Learning Svcs	493,308.79	600,306.43	106,997.64	21.69%
110.01.61912201.0000.0000 - Humanities Division - Distance Education	2,000.00	2,000.00	0.00	0.00%
110.01.62000101.0000.0000 - Admissions & Records	1,627,553.11	1,763,187.37	135,634.25	8.33%
110.01.62000501.0000.0000 - Student Development-Student Refund Petition	4,200.00	4,200.00	0.00	0.00%
110.01.63100201.0000.0000 - Minority Transter Program	7,230.00	7,230.00	0.00	0.00%
110.01.63100401.0000.0000 - Counseling - Counseling & Guidance	1,634,056.88	1,804,503.02	170,446.14	10.43%
110.01.63300101.0000.0000 - Articulation Program	1,290.00	1,290.00	0.00	0.00%
110.01.63300201.0000.0000 - Transfer Center	342,730.82	365,106.68	22,375.86	6.53%
110.01.64200101.0000.0000 - Disabled Student Prog/Services - DSPS	299,387.62	313,803.27	14,415.65	4.82%
110.01.64300101.0000.0000 - EOPS	237,801.21	256,802.11	19,000.91	7.99%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.01.64400101.0000.0000 - Student Health Services	97,639.00	97,639.00	0.00	0.00%
110.01.64500101.0000.0000 - Counseling/Matriculation Division	501,671.22	636,560.98	134,889.76	26.89%
110.01.64500201.0000.0000 - Student Development	532,711.47	578,497.50	45,786.03	8.59%
110.01.64600101.0000.0000 - Financial Aid	1,091,282.20	1,161,806.29	70,524.09	6.46%
110.01.64601001.0000.0000 - Student Development-Financial Aid	200,000.00	200,000.00	0.00	0.00%
110.01.64700101.0000.0000 - Workforce Readiness - Job Development/Placement Srvc	37,735.68	41,475.50	3,739.82	9.91%
110.01.64900101.0000.0000 - Workforce Readiness - Misc. Student Svcs.	77,534.36	91,364.52	13,830.16	17.84%
110.01.64900201.0000.0000 - Outreach And Recruitment	55,888.00	55,888.00	0.00	0.00%
110.01.64900301.0000.0000 - Commencement	101,589.00	56,871.00	(44,718.00)	-44.02%
110.01.64900401.0000.0000 - Puente	4,938.00	4,938.00	0.00	0.00%
110.01.64901101.0000.0000 - Middle College	25,182.00	26,000.00	818.00	3.25%
110.01.65100101.0000.0000 - Maintenance	2,217,002.38	2,334,349.62	117,347.24	5.29%
110.01.65300101.0000.0000 - Custodial	2,090,448.84	2,440,108.31	349,659.47	16.73%
110.01.65300501.0000.0000 - Custodial - Student & Co-Curricular	52,186.20	75,927.09	23,740.89	45.49%
110.01.65500101.0000.0000 - Grounds	593,264.30	592,109.04	(1,155.25)	-0.19%
110.01.65700201.0000.0000 - Weekend College	300.00	0.00	(300.00)	-100.00%
110.01.65700301.0000.0000 - Technology Service	504.00	504.00	0.00	0.00%
110.01.65700401.0000.0000 - Workforce Readiness	300.00	300.00	0.00	0.00%
110.01.65700501.0000.0000 - Counseling/Matriculation Div	650.00	650.00	0.00	0.00%
110.01.65700701.0000.0000 - Utilities - Water	235,000.00	231,000.00	(4,000.00)	-1.70%
110.01.65700801.0000.0000 - Utilities - Telephone	166,510.00	150,000.00	(16,510.00)	-9.92%
110.01.65701001.0000.0000 - Utilities - Gas	256,000.00	160,000.00	(96,000.00)	-37.50%
110.01.65701101.0000.0000 - Utilities - Electric	174,086.00	494,086.00	320,000.00	183.82%
110.01.65701301.0000.0000 - Office of Instruction	200.00	200.00	0.00	0.00%
110.01.65701701.0000.0000 - Unrestricted Lottery	1,425,914.00	667,698.00	(758,216.00)	-53.17%
110.01.65900101.0000.0000 - Administrative Services	594,804.64	924,582.47	329,777.84	55.44%
110.01.66000101.0000.0000 - Technology Service - Planning, Policymaking, & Coordination	212,797.27	215,339.61	2,542.34	1.19%
110.01.66000301.0000.0000 - Campus President	698,852.25	803,830.18	104,977.93	15.02%
110.01.66000401.0000.0000 - Grants - Planning, Policymaking, & Coordination	335,992.84	358,069.29	22,076.45	6.57%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.01.67100101.0000.0000 - Marketing & Public Affairs	433,124.21	471,094.10	37,969.89	8.77%
110.01.67200101.0000.0000 - College Business Office	326,402.93	350,148.95	23,746.02	7.28%
110.01.67500101.0000.0000 - Professional Development	185,499.81	206,627.58	21,127.77	11.39%
110.01.67600101.0000.0000 - Diversity	23,910.00	23,910.00	0.00	0.00%
110.01.67700101.0000.0000 - Transportation, General	64,900.00	35,000.00	(29,900.00)	-46.07%
110.01.67700201.0000.0000 - Rideshare Program	10,000.00	10,000.00	0.00	0.00%
110.01.67700401.0000.0000 - General Supplies & Services	649,500.00	940,000.00	290,500.00	44.73%
110.01.67700501.0000.0000 - Auditorium	150,250.59	154,982.02	4,731.43	3.15%
110.01.67700701.0000.0000 - Mailroom and Postage	127,706.74	132,796.40	5,089.66	3.99%
110.01.67900801.0000.0000 - Campus President	2,000.00	2,000.00	0.00	0.00%
110.01.68300101.0000.0000 - Custodial - Community Use Of Facilities	58,998.37	77,949.68	18,951.31	32.12%
110.01.68400201.0000.0000 - Campus President Economic Development	62,492.27	89,255.58	26,763.31	42.83%
110.01.69200201.0000.0000 - Child Development Center	179,334.77	156,146.15	(23,188.61)	-12.93%
110.01.69400201.0000.0000 - Cafeteria	0.00	202,084.00	202,084.00	100.00%
110.01.69600101.0000.0000 - Mens Athletics - Student & Co-Curricular	216,628.67	235,851.81	19,223.14	8.87%
110.01.69600201.0000.0000 - Student Activities	259,918.73	285,511.34	25,592.62	9.85%
110.01.69600501.0000.0000 - Mens Athletics - Baseball	20,688.85	19,250.00	(1,438.85)	-6.95%
110.01.69600601.0000.0000 - Womens Athletics - Volleyball	8,783.78	10,450.00	1,666.22	18.97%
110.01.69600701.0000.0000 - Womens Athletics - Softball	15,670.00	13,970.00	(1,700.00)	-10.85%
110.01.69600801.0000.0000 - Mens Athletics - Basketball	25,720.00	14,080.00	(11,640.00)	-45.26%
110.01.69600901.0000.0000 - Womens Athletics - Basketball	12,176.05	14,320.00	2,143.95	17.61%
110.01.69601001.0000.0000 - Mens Athletics - Track	11,300.00	12,600.00	1,300.00	11.50%
110.01.69601101.0000.0000 - Womens Athletics - Track	6,500.00	9,000.00	2,500.00	38.46%
110.01.69601201.0000.0000 - Mens Athletics - Cross Country	6,255.10	6,900.00	644.90	10.31%
110.01.69601301.0000.0000 - Womens Athletics - Cross Country	4,853.00	5,100.00	247.00	5.09%
110.01.69601801.0000.0000 - Mens Athletics - Football	34,636.00	34,316.00	(320.00)	-0.92%
110.01.69602001.0000.0000 - Mens Athletics - Soccer	6,173.02	8,242.00	2,068.98	33.52%
110.01.69602101.0000.0000 - Womens Athletics - Soccer	7,860.00	8,900.00	1,040.00	13.23%
110.01.69602201.0000.0000 - Mens Athletics - Athletics	47,719.20	43,954.00	(3,765.20)	-7.89%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.01.69602301.0000.0000 - Womens Athletics - Athletics	4,047.00	3,800.00	(247.00)	-6.10%
110.01.69602401.0000.0000 - P.E - Athletics	73,238.41	81,309.16	8,070.75	11.02%
110.01.69602501.0000.0000 - Athletic Trainer - Athletic Trainer	1,500.00	500.00	(1,000.00)	-66.67%
110.01.71000301.0000.0000 - Administrative Services - Physical Plant & Properties	99,271.31	111,792.19	12,520.89	12.61%
110.02.04010002.0000.0000 - Biology, General	505,171.60	540,719.21	35,547.61	7.04%
110.02.04030002.0000.0000 - Microbiology Department	304,815.27	335,835.88	31,020.61	10.18%
110.02.04100002.0000.0000 - Anatomy & Physiology Dept - Anatomy And Physiology	207,598.62	260,030.13	52,431.51	25.26%
110.02.05020002.0000.0000 - Accounting	750.00	0.00	(750.00)	-100.00%
110.02.05040002.0000.0000 - Business Admin, Finance, Ins	156,179.97	135,900.98	(20,278.99)	-12.98%
110.02.07010002.0000.0000 - Computer Science Department	422,311.93	498,608.18	76,296.25	18.07%
110.02.08350002.0000.0000 - Physical Education Division	439,051.08	520,210.93	81,159.85	18.49%
110.02.08500102.0000.0000 - Modern Languages - Sign Language	288,637.77	341,338.43	52,700.66	18.26%
110.02.10020002.0000.0000 - Art Department	349,801.65	379,535.67	29,734.01	8.50%
110.02.10040002.0000.0000 - Music Department	154,789.05	180,730.31	25,941.26	16.76%
110.02.10070002.0000.0000 - Drama Department	290,225.33	317,476.05	27,250.73	9.39%
110.02.11010002.0000.0000 - Modern Languages - Foreign Languages, General	294,095.99	316,255.52	22,159.53	7.53%
110.02.12100002.0000.0000 - Resp Therapy Cert Program - Respiratory Care/Therapy	675,400.43	772,762.03	97,361.60	14.42%
110.02.12500002.0000.0000 - Emergency Medicine Program - Emergency Medical Services	830,097.14	953,155.73	123,058.59	14.82%
110.02.13050202.0000.0000 - Early Childhood Education	14,037.73	106,526.49	92,488.76	658.86%
110.02.15010002.0000.0000 - English Department	963,293.14	1,018,679.74	55,386.60	5.75%
110.02.15060002.0000.0000 - Speech Department	305,208.11	330,209.38	25,001.27	8.19%
110.02.15090002.0000.0000 - Philosophy	196,900.90	200,296.91	3,396.00	1.72%
110.02.17010002.0000.0000 - Mathematics Department	746,351.04	841,238.42	94,887.38	12.71%
110.02.17010202.3269.0000 - CHC-Contract Education	77,332.00	84,215.00	6,883.00	8.90%
110.02.19020002.0000.0000 - Physics Department	198,381.95	217,060.86	18,678.91	9.42%
110.02.19050002.0000.0000 - Chemistry Department	568,804.02	612,487.61	43,683.59	7.68%
110.02.19110002.0000.0000 - Formerly Astronomy Dept.	81,772.86	87,984.96	6,212.11	7.60%
110.02.19140002.0000.0000 - Geology Department	122,284.63	130,137.88	7,853.25	6.42%
110.02.20010002.0000.0000 - Psychology	425,218.86	457,521.82	32,302.95	7.60%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.02.21330002.0000.0000 - Fire Science - Fire Technology	571,957.51	589,604.82	17,647.30	3.09%
110.02.21990102.0000.0000 - Public Safety Training	2,220.00	2,189.00	(31.00)	-1.40%
110.02.22020002.0000.0000 - Anthropology	110,373.33	147,485.31	37,111.97	33.62%
110.02.22040002.0000.0000 - Economics	153,774.29	165,402.31	11,628.03	7.56%
110.02.22050002.0000.0000 - History	123,204.62	134,070.91	10,866.29	8.82%
110.02.22060002.0000.0000 - Geography Department	79,287.99	85,296.91	6,008.92	7.58%
110.02.22070002.0000.0000 - Political Science	145,246.14	158,266.78	13,020.64	8.96%
110.02.22080002.0000.0000 - Sociology	81,582.19	110,249.89	28,667.70	35.14%
110.02.49300102.0000.0000 - Office Of Instruction - Adjuncts	5,274,402.17	5,845,428.97	571,026.80	10.83%
110.02.60100402.0000.0000 - Humanities Division	228,292.89	258,498.40	30,205.51	13.23%
110.02.60101502.0000.0000 - Office Of Instruction	930,138.70	1,009,234.45	79,095.75	8.50%
110.02.60101902.0000.0000 - Honors Program	92,542.00	100,521.00	7,979.00	8.62%
110.02.60102102.0000.0000 - Resp Therapy Cert Program - Academic Administration	132,061.57	105,979.19	(26,082.38)	-19.75%
110.02.60102202.0000.0000 - Emergency Medicine Program - Academic Administration	84,284.93	95,375.77	11,090.84	13.16%
110.02.60102302.0000.0000 - Radiologic Technology	5,700.00	5,161.00	(539.00)	-9.46%
110.02.60102402.0000.0000 - Fire Science - Academic Administration	37,848.62	40,175.85	2,327.23	6.15%
110.02.60102502.0000.0000 - Vocational Education	239,748.33	264,377.33	24,629.00	10.27%
110.02.60900102.0000.0000 - Reassigned Time-CHC	806,952.70	889,801.51	82,848.81	10.27%
110.02.61100202.0000.0000 - Learning Resource Center	560,079.19	605,243.09	45,163.90	8.06%
110.02.61200102.0000.0000 - Library	742,831.14	733,453.83	(9,377.31)	-1.26%
110.02.61900102.0000.0000 - Aquatics Center	30,531.48	33,949.57	3,418.08	11.20%
110.02.61900302.0000.0000 - Grants	10,000.00	10,000.00	0.00	0.00%
110.02.61900502.0000.0000 - Campus President - Other Instructional Support Sv	175,314.00	197,150.00	21,836.00	12.46%
110.02.61900602.0000.0000 - Science Division	203,527.79	213,724.34	10,196.55	5.01%
110.02.61900802.0000.0000 - Resource Development	367,683.23	395,766.34	28,083.10	7.64%
110.02.61900902.0000.0000 - Marketing & Public Affairs - Other Instructional Support Sv	146,853.96	156,324.39	9,470.43	6.45%
110.02.62000102.0000.0000 - Admissions & Records	649,604.14	709,794.64	60,190.50	9.27%
110.02.63100402.0000.0000 - Counseling - Counseling & Guidance	797,112.74	840,713.99	43,601.24	5.47%
110.02.63300402.0000.0000 - Transfer Center 7/1/05	222,107.50	249,263.16	27,155.66	12.23%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.02.63400202.0000.0000 - Career Center	224,399.13	239,498.37	15,099.24	6.73%
110.02.64200202.0000.0000 - Disabled Student Prog/Service	148,114.14	173,310.56	25,196.42	17.01%
110.02.64300102.0000.0000 - EOPS	188,325.47	193,038.75	4,713.28	2.50%
110.02.64400102.0000.0000 - Student Health Services	7,500.00	7,500.00	0.00	0.00%
110.02.64500302.0000.0000 - Student Services - Student Personnel Admin.	677,452.49	777,373.17	99,920.68	14.75%
110.02.64600102.0000.0000 - Financial Aid	457,154.27	501,747.71	44,593.44	9.75%
110.02.64900302.0000.0000 - Commencement	42,530.00	33,939.81	(8,590.19)	-20.20%
110.02.64900502.0000.0000 - Articulation Program	171,292.25	181,195.20	9,902.96	5.78%
110.02.65100102.0000.0000 - Maintenance	881,365.34	909,123.17	27,757.83	3.15%
110.02.65300102.0000.0000 - Custodial	1,378,717.65	1,602,557.44	223,839.79	16.24%
110.02.65300302.0000.0000 - Custodial - Child Development Centers	7,247.93	7,765.22	517.29	7.14%
110.02.65300402.0000.0000 - Custodial - Food Services	4,203.59	4,457.72	254.13	6.05%
110.02.65500202.0000.0000 - Grounds - Grounds Maint & Repairs	334,017.55	354,073.79	20,056.24	6.00%
110.02.65700102.0000.0000 - Telephone Operations & Maint	14,380.21	0.00	(14,380.21)	-100.00%
110.02.65700802.0000.0000 - Utilities - Telephone	85,000.00	85,000.00	0.00	0.00%
110.02.65700902.0000.0000 - Parking Lot Improvements	26,538.00	26,538.00	0.00	0.00%
110.02.65701002.0000.0000 - Gas Utility	0.00	16,258.00	16,258.00	100.00%
110.02.65701102.0000.0000 - Utilities - Electricity	84,193.00	99,178.00	14,985.00	17.80%
110.02.65701202.0000.0000 - Utilities - Fuel Oil	11,000.00	11,000.00	0.00	0.00%
110.02.65701702.0000.0000 - Unrestricted Lottery	621,645.00	771,150.00	149,505.00	24.05%
110.02.65900102.0000.0000 - Administrative Services - Other M&O	365,689.84	398,406.54	32,716.70	8.95%
110.02.65900302.0000.0000 - Maintenance & Operations - Other M&O	135,225.01	147,471.99	12,246.98	9.06%
110.02.66000302.0000.0000 - Campus President - Planning, Policymaking, & Coordination	397,481.51	493,691.78	96,210.27	24.20%
110.02.66000502.0000.0000 - Planning And Research	511,076.06	543,989.12	32,913.06	6.44%
110.02.67100102.0000.0000 - Marketing & Public Affairs - Community Relations	165,300.00	165,300.00	0.00	0.00%
110.02.67200102.0000.0000 - College Business Office - Fiscal Operations	175,143.32	190,040.74	14,897.42	8.51%
110.02.67500102.0000.0000 - Professional Development	50,120.70	53,330.03	3,209.33	6.40%
110.02.67700602.0000.0000 - Purchasing And Warehousing - Logistical Services	84,827.43	90,066.07	5,238.63	6.18%
110.02.67700702.0000.0000 - Mailroom And Postage * Logistical Services	13,500.00	13,500.00	0.00	0.00%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.02.67900202.0000.0000 - Technology Service - Other Gen Inst.Support Svcs	1,049,819.02	1,140,312.96	90,493.94	8.62%
110.02.68300202.0000.0000 - College Business Office - Community Use Of Facilities	19,436.86	20,603.48	1,166.61	6.00%
110.02.68400202.0000.0000 - Campus President Economic Development	62,540.00	92,188.22	29,648.21	47.41%
110.02.69100202.0000.0000 - Purchasing And Warehousing - Bookstores	11,567.38	12,281.74	714.36	6.18%
110.02.69100302.0000.0000 - Custodial - Bookstores	13,598.25	14,466.05	867.80	6.38%
110.02.69200202.0000.0000 - Child Development Center	255,653.03	269,566.64	13,913.60	5.44%
110.02.69500202.0000.0000 - Grounds - Parking	9,881.70	10,555.38	673.68	6.82%
110.02.69500302.0000.0000 - Custodial - Parking	987.49	1,092.89	105.40	10.67%
110.02.69500402.0000.0000 - Parking Lot Improvements	96,031.67	181,555.14	85,523.47	89.06%
110.02.69600302.0000.0000 - Student Services - Student & Co-Curricular	201,572.52	237,188.05	35,615.53	17.67%
110.02.69600402.0000.0000 - College Business Office - Student & Co-Curricular	963.95	1,023.48	59.53	6.18%
110.02.69601202.0000.0000 - CHC Mens Athletics - Cross Country	11,273.00	23,936.64	12,663.64	112.34%
110.02.69601302.0000.0000 - CHC Womens Athletics - Cross Country	11,273.00	24,016.64	12,743.64	113.05%
110.02.69601402.0000.0000 - CHC-Womens Athletics - Water Polo	51,305.00	53,195.00	1,890.00	3.68%
110.02.69601502.0000.0000 - CHC Mens Athletics - Water Polo	51,305.00	53,195.00	1,890.00	3.68%
110.02.69602202.0000.0000 - CHC Mens Athletics - Swim	31,045.00	31,714.00	669.00	2.15%
110.02.69602302.0000.0000 - CHC Womens Athletics - Swim	31,045.00	31,714.00	669.00	2.15%
110.02.69602402.0000.6191 - CHC P.E. - Athletics Admin	64,264.48	76,052.54	11,788.06	18.34%
110.02.71000102.0000.0000 - Technology Service - Physical Property & Related Acquisitions	9,248.48	10,184.86	936.38	10.12%
110.02.71000202.0000.0000 - Maintenance & Operations - Physical Property & Related Acquisitions	72,813.47	79,408.00	6,594.53	9.06%
110.02.71000302.0000.0000 - Administrative Services - Physical Property & Related Acquisitions	80,811.22	88,225.75	7,414.53	9.18%
110.03.60900103.0000.0000 - Reassigned Time-DIST	668,576.81	620,716.85	(47,859.96)	-7.16%
110.03.61500203.0000.0000 - Distance Education - Acad Info Systems & Tech	554,503.25	618,006.12	63,502.87	11.45%
110.03.65100103.0000.0000 - Maintenance	392,613.31	392,338.65	(274.66)	-0.07%
110.03.65701303.0000.0000 - Utilities-District Support Services	294,526.57	341,814.00	47,287.43	16.06%
110.03.66000703.0000.0000 - District Chancellor	892,812.93	930,286.49	37,473.56	4.20%
110.03.66000803.0000.0000 - Institutional Effectiveness	1,069,047.17	784,784.47	(284,262.70)	-26.59%
110.03.66000903.0000.0000 - Board Of Trustees	212,679.63	234,551.19	21,871.56	10.28%
110.03.67100103.0000.0000 - Marketing & Public Affairs	374,920.62	404,623.87	29,703.24	7.92%



Budget Forecast by Department - Unrestricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
110.03.67200203.0000.0000 - Controller	1,737,534.30	823,361.97	(914,172.33)	-52.61%
110.03.67200303.0000.0000 - Internal Audit	284,743.21	346,331.21	61,588.00	21.63%
110.03.67200403.0000.0000 - Accounting	2,399,348.32	2,568,136.96	168,788.63	7.03%
110.03.67300103.0000.0000 - Human Resources	2,776,826.73	3,405,790.73	628,964.00	22.65%
110.03.67500303.0000.0000 - Employee Benefits - Tuition Reimbursement	40,000.00	30,000.00	(10,000.00)	-25.00%
110.03.67500403.0000.0000 - Emergency Management	156,386.67	176,532.86	20,146.19	12.88%
110.03.67700403.0000.0000 - General Supplies & Services	46,050.00	46,050.00	0.00	0.00%
110.03.67700903.0000.0000 - District Health & Safety	168,650.00	172,525.00	3,875.00	2.30%
110.03.67701003.0000.0000 - Purchasing And Warehousing	720,519.46	772,457.71	51,938.25	7.21%
110.03.67701103.0000.0000 - Insurance	75,000.00	75,000.00	0.00	0.00%
110.03.67701203.0000.0000 - Police	2,291,228.64	2,901,285.12	610,056.48	26.63%
110.03.67701303.0000.0000 - Printing	922,299.66	954,936.80	32,637.14	3.54%
110.03.67701403.0000.0000 - Security	603,788.26	1,177,486.41	573,698.14	95.02%
110.03.67800103.0000.0000 - TESS	4,771,395.95	5,248,400.74	477,004.80	10.00%
110.03.67900303.0000.0000 - Employee Benefits - SUI/Excess STRS Sick Leave	120,000.00	620,000.00	500,000.00	416.67%
110.03.68400203.0000.0000 - Marketing & Public Affairs Economic Development	20,763.40	24,063.76	3,300.36	15.90%
110.03.70100103.0000.0000 - Professional Development Center	176,892.66	516,379.95	339,487.28	191.92%
110.03.71000103.0000.0000 - TESS Physical Property & Related Acquisitions	34,968.61	38,830.00	3,861.39	11.04%
110.03.71000403.0000.0000 - Facilities Planning/Adm.Svcs.	530,147.38	584,024.08	53,876.70	10.16%
110.03.71000503.0000.0000 - Distance Education Physical Property & Related Acquisitions	13,753.78	15,160.93	1,407.16	10.23%
110.03.73000403.0000.0000 - Insurance - Property and Liability	580,000.00	800,000.00	220,000.00	37.93%
110.15.64700301.0000.0000 - WIA Carryover	1,412.00	1,412.00	0.00	0.00%
110.15.67700401.0000.0000 - General Supplies & Services	193,917.00	0.00	(193,917.00)	-100.00%
110.15.73000501.0000.0000 - WIA Carryover	12,020.74	12,021.00	0.26	0.00%
110.25.73200002.3278.0000 - CHC-PSASB-Contract Education-Student Aid	95,794.77	95,313.77	(481.00)	-0.50%
	118,063,633.89	130,573,004.11	12,509,370.23	10.60%
Total	211,831.89	(1,001,063.52)	(1,212,895.40)	11.12%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
125.01.12301001.2193.0000 - SBVC-Certified Nurse Assistant Program	117,500.00	117,500.00	0.00	0.00%
125.01.13050101.2291.1305 - SBVC-Child Care Resource Center	9,078.60	911.35	(8,167.25)	-89.96%
125.01.60100401.3163.6820 - SBVC-Media Academy Contracts	1,955.00	1,955.00	0.00	0.00%
125.01.60100801.3509.1911 - SBVC-Planetarium Income	3,600.00	3,600.00	0.00	0.00%
125.01.60101101.2406.6199 - SBVC-SWP-Positive Incentive Funding FY20	30,055.53	634.32	(29,421.21)	-97.89%
125.01.60101101.2457.6199 - SBVC-Perkins Title I-Other Instructional Support Sv	473,642.00	442,088.00	(31,554.00)	-6.66%
125.01.60101101.2543.0950 - SBVC-Strong Workforce-Aeronautical And Aviation Technology	0.00	174,783.69	174,783.69	100.00%
125.01.60101101.2544.6199 - SBVC-Strong Workforce-Technical Training Other Instructional Support	436,270.90	101,532.04	(334,738.86)	-76.73%
125.01.60101101.2545.6199 - SBVC-Strong Workforce-Technical Training Other Instructional Support	1,378,280.65	1,015,890.15	(362,390.50)	-26.29%
125.01.60101101.2546.6199 - SBVC-Strong Workforce Local-Other Instructional Support SV	1,739,258.00	1,670,033.58	(69,224.42)	-3.98%
125.01.60101101.2547.6199 - SBVC-Local Shares/Strong Workforce Round 7	0.00	1,421,530.00	1,421,530.00	100.00%
125.01.60101101.2555.6199 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instructional Support	521,259.00	0.00	(521,259.00)	-100.00%
125.01.60101101.2556.0999 - SBVC-Regional Shares/Strong Workforce-Other Engineering and Related Industrial	0.00	472,031.00	472,031.00	100.00%
125.01.60101101.3169.0956 - SBVC-Welding Certification Test Revenue	2,460.00	2,460.00	0.00	0.00%
125.01.60101101.3174.0948 - SBVC-State Referee Program	12,000.00	12,000.00	0.00	0.00%
125.01.60101101.3175.6940 - SBVC-Sun Room Catering	10,000.00	10,000.00	0.00	0.00%
125.01.60101101.3181.1307 - SBVC-Restaurant Management-Restaurant Management Program	50,000.00	50,000.00	0.00	0.00%
125.01.60101201.1213.1305 - SBVC-Child Development Division Consortium	34,500.00	34,500.00	0.00	0.00%
125.01.60101401.3321.6010 - SBVC-Student Ammunition Fees	16,380.00	21,060.00	4,680.00	28.57%
125.01.60101501.2228.4930 - SBVC-Basic Skills-General Studies	466,029.00	466,029.00	0.00	0.00%
125.01.60101501.2403.6010 - SBVC-Guided Pathways-Office of Instruction	138,353.00	140,450.00	2,097.00	1.52%
125.01.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	11,164,364.00	11,896,753.00	732,389.00	6.56%
125.01.60103101.2192.6010 - SBVC-California Space Grant	500.00	500.00	0.00	0.00%
125.01.61200101.2352.6120 - SBVC-Library Services Platform	0.00	9,587.00	9,587.00	100.00%
125.01.61900401.1287.6199 - SBVC HEERF GANS	2,489,469.00	2,489,469.00	0.00	0.00%
125.01.61900401.1329.6199 - SBVC-USDA CalFresh-Chico State Univ	0.00	60,172.34	60,172.34	100.00%
125.01.61900401.1339.6199 - SBVC-NSA Apprenticeship - Cal State San Bndo	0.00	50,000.00	50,000.00	100.00%
125.01.61900401.1341.6199 - SBVC-Aviation Maintenance Technical Workers Grant	0.00	400,000.00	400,000.00	100.00%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.01.61900401.1343.6199 - SBVC-Data Science Career Pathways in the Inland Empire	0.00	55,000.00	55,000.00	100.00%
125.01.61900401.1527.6199 - SBVC-CRRSSA Funding	7,419,944.18	3,270,252.52	(4,149,691.66)	-55.93%
125.01.61900401.1528.6199 - SBVC-HEERF - American Rescue Plan Federal Stimulus	12,179,981.00	5,639,351.88	(6,540,629.12)	-53.70%
125.01.61900401.2199.6199 - SBVC-Advanced Transportation Logistic	20,764.28	0.00	(20,764.28)	-100.00%
125.01.61900401.2297.6199 - SBVC-CADENCE Program	8,500.00	8,500.00	0.00	0.00%
125.01.61900401.2318.6199 - SBVC-School Communications Interoperability Grant	4,932.64	0.00	(4,932.64)	-100.00%
125.01.61900401.2360.6199 - SBVC-California Education Learning Lab	0.00	100,000.00	100,000.00	100.00%
125.01.61900401.2417.6199 - SBVC-California Energy Commission's Electric School Bus project	125,000.00	125,000.00	0.00	0.00%
125.01.61900401.3319.6199 - SBVC-CRY ROP CTE Teach	10,000.00	0.00	(10,000.00)	-100.00%
125.01.61900701.2167.6199 - SBVC-Mesa Grant	151,532.00	141,289.00	(10,243.00)	-6.76%
125.01.61900701.2180.1230 - SBVC-Enrollment Growth/Nursing Program	171,697.00	171,639.00	(58.00)	-0.03%
125.01.61900701.2435.6499 - SBVC-Middle College High School	151,200.00	151,200.00	0.00	0.00%
125.01.61912101.2367.6110 - SBVC-CCAP Instructional Materials for Dual Enrollment	0.00	14,377.00	14,377.00	100.00%
125.01.62000101.1176.6600 - SBVC-Veterans Education	2,000.00	2,000.00	0.00	0.00%
125.01.62000101.2187.6480 - SBVC-Veterans Resource Center	96,082.00	0.00	(96,082.00)	-100.00%
125.01.63100201.3320.6310 - SBVC-Umoja Tumaini Program	21,243.63	6,940.94	(14,302.69)	-67.33%
125.01.63100801.2209.6499 - SBVC-Foster Parent Program	128,801.00	128,801.00	0.00	0.00%
125.01.63100801.2210.4930 - SBVC-Youth Empowerment STR	22,500.00	22,500.00	0.00	0.00%
125.01.63200101.3330.6320 - SBVC-Career Readiness Program - Google	0.00	24,526.14	24,526.14	100.00%
125.01.63900101.1150.6499 - SBVC-Title IV-Trio	348,002.00	348,002.00	0.00	0.00%
125.01.63900101.2214.6390 - SBVC-Student Equity-Student Equity	1,558,657.00	1,340,863.00	(217,794.00)	-13.97%
125.01.63900101.2323.6390 - SBVC-Dream Resource Liaison	105,055.00	105,055.00	0.00	0.00%
125.01.63900101.2365.6390 - SBVC-Growing Inland Achievement/GIA	0.00	40,000.00	40,000.00	100.00%
125.01.63900101.2530.6390 - SBVC-Student Retention & Outreach-Student Equity	0.00	892,445.62	892,445.62	100.00%
125.01.63900101.3289.6390 - SBVC-JBAY Book Fund Grant	14,000.00	12,600.00	(1,400.00)	-10.00%
125.01.64200101.2202.6420 - SBVC-Disabled Student Programs	779,519.00	721,149.00	(58,370.00)	-7.49%
125.01.64300101.2200.6430 - SBVC-EOPS-CARE Program	156,929.00	156,929.00	0.00	0.00%
125.01.64300101.2201.6430 - SBVC-EOPS	1,190,350.00	1,190,350.00	0.00	0.00%
125.01.64400101.2309.6440 - SBVC-Mental Health Services Support	336,370.00	280,678.89	(55,691.11)	-16.56%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.01.64400101.2364.6440 - SBVC-Medi-Cal Administrative Activities	0.00	6,300.00	6,300.00	100.00%
125.01.64400101.3310.6440 - SBVC-Student Health Fees	560,000.00	560,000.00	0.00	0.00%
125.01.64400101.3337.6440 - SBVC-Family Pact Contract	16,000.00	16,000.00	0.00	0.00%
125.01.64500101.2232.6320 - SBVC-Matriculation-Matriculation/Student Assessment	3,437,523.00	3,331,831.00	(105,692.00)	-3.07%
125.01.64500101.2355.6499 - SBVC-Puente Project	8,580.08	9,925.31	1,345.23	15.68%
125.01.64500301.2284.6450 - SBVC-California College Promise	567,403.00	773,838.00	206,435.00	36.38%
125.01.64600101.1160.6199 - SBVC-Federal College Work Study - Administrative	326,659.00	326,659.00	0.00	0.00%
125.01.64600101.2161.6460 - SBVC-SFAA-BFAP Adm Allowance	165,043.00	170,779.00	5,736.00	3.48%
125.01.64600101.2188.6460 - SBVC-Financial Aid Technology	40,725.00	40,725.00	0.00	0.00%
125.01.64700101.1265.6499 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous Student Services	113,215.00	113,215.00	0.00	0.00%
125.01.64700101.2212.6470 - SBVC-Workability III Grant	142,762.00	142,762.00	0.00	0.00%
125.01.64700101.2266.6470 - SBVC-CalWorks-Workforce Readiness Job Development/Placement Services	715,279.00	715,279.00	0.00	0.00%
125.01.65900101.2235.4900 - SBVC-Lottery Restricted-General Supplies & Services	673,764.00	673,764.00	0.00	0.00%
125.01.65900101.3304.6950 - SBVC-Parking	224,000.00	224,000.00	0.00	0.00%
125.01.65900101.3311.0000 - SBVC-Accident Fee	41,000.00	41,000.00	0.00	0.00%
125.01.65900101.3314.6999 - SBVC-Student Transportation Fee	225,000.00	225,000.00	0.00	0.00%
125.01.65900101.3340.6530 - SBVC-Civic Center Act-Custodial	6,000.00	6,000.00	0.00	0.00%
125.01.65900101.3354.6599 - SBVC-Classified BBQ	0.00	2,000.00	2,000.00	100.00%
125.01.65900101.3520.0000 - SBVC-FCC Proceeds	1,900,000.00	1,625,988.01	(274,011.99)	-14.42%
125.01.66000401.2491.6600 - SBVC-Innovation & Effectiveness Grant	0.00	200,000.00	200,000.00	100.00%
125.01.69100101.3519.0000 - SBVC-Bookstore	242,078.91	272,258.84	30,179.93	12.47%
125.01.69600201.2331.6960 - SBVC-Basic Needs Centers & Staffing Support	0.00	278,292.35	278,292.35	100.00%
125.01.69600201.2366.6960 - SBVC-LGBTQ+	0.00	126,436.00	126,436.00	100.00%
125.01.69600201.2529.6960 - SBVC-CalFresh Outreach-Student & Co-Curricular	0.00	33,046.00	33,046.00	100.00%
125.02.60100402.2235.6120 - CHC-Lottery Restricted-Library General	288,756.00	246,805.00	(41,951.00)	-14.53%
125.02.60101502.2403.6010 - CHC-Guided Pathways	60,718.00	0.00	(60,718.00)	-100.00%
125.02.60101502.3340.6830 - CHC-Civic Center Act-Media Academy Contracts	6,000.00	6,000.00	0.00	0.00%
125.02.60102502.1213.1305 - CHC-Child Dev Div Consortium	3,750.00	3,750.00	0.00	0.00%
125.02.60102502.2406.6770 - CHC-SWP-Positive Incentive Funding FY20	4,797.36	4,797.36	0.00	0.00%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.02.60102502.2457.6193 - CHC-Perkins Title I-Vocational Education	197,239.00	184,099.00	(13,140.00)	-6.66%
125.02.60102502.2545.6770 - CHC-Strong Workforce-Administrative Services Logistical Services	0.00	70,383.04	70,383.04	100.00%
125.02.60102502.2546.1205 - CHC-Strong Workforce Local	0.00	0.00	0.00	0.00%
125.02.60102502.2546.6770 - CHC-Strong Workforce Local	745,396.00	624,399.47	(120,996.53)	-16.23%
125.02.60102502.2547.6770 - CHC-Local Shares/Strong Workforce Round 7	0.00	644,948.00	644,948.00	100.00%
125.02.60102502.2556.6470 - CHC-Strong Workforce Regional	287,148.00	336,411.00	49,263.00	17.16%
125.02.60102502.3312.1210 - CHC-Respiratory Care Test Fee	3,800.00	3,800.00	0.00	0.00%
125.02.60102502.3363.1205 - CHC-Arthur N Rupe Foundation	0.00	35,000.00	35,000.00	100.00%
125.02.61200102.2352.6120 - CHC-Library Services Platform	0.00	2,786.00	2,786.00	100.00%
125.02.61900102.3316.6191 - CHC-Recreation Fee	45,345.00	50,000.00	4,655.00	10.27%
125.02.61900102.3340.6191 - CHC-Civic Center Act-Aquatics Center	186,000.00	203,848.00	17,848.00	9.60%
125.02.61900802.3195.6199 - CHC-ISEEK	26,109.50	14,101.62	(12,007.88)	-45.99%
125.02.63200102.2362.6320 - CHC-K12SWP Building CTE Bridges from High School to Community College	0.00	200,000.00	200,000.00	100.00%
125.02.63900302.2286.6390 - CHC-Student Equity & Achievement	2,375,371.00	2,279,466.00	(95,905.00)	-4.04%
125.02.63900402.2530.6320 - CHC-Student Retention & Outreach	0.00	305,010.34	305,010.34	100.00%
125.02.63900502.2286.6600 - CHC-Student Equity & Achievement-Instruction	414.24	0.00	(414.24)	-100.00%
125.02.64300102.2323.6430 - CHC-Dream Resource Liaison	75,517.00	75,517.00	0.00	0.00%
125.02.64400502.2331.6440 - CHC-Basic Needs Centers & Staffing Support	0.00	174,886.00	174,886.00	100.00%
125.02.64400502.2356.6440 - CHC-Student Food & Housing Support/Basic Needs Center	0.00	188,026.00	188,026.00	100.00%
125.02.64500302.2284.6450 - CHC-California College Promise	534,176.00	681,560.00	147,384.00	27.59%
125.02.64500302.2366.6450 - CHC-LGBTQ+	0.00	57,364.00	57,364.00	100.00%
125.02.64500502.1265.6499 - CHC-Transitional Assistance - Misc Stu Svcs	38,731.00	38,731.00	0.00	0.00%
125.02.64500502.2200.6430 - CHC-EOPS-CARE Program	124,405.00	124,405.00	0.00	0.00%
125.02.64500502.2201.6430 - CHC-EOPS	716,681.00	720,939.00	4,258.00	0.59%
125.02.64500502.2202.6420 - CHC-Disabled Student Programs - DSPS	473,296.00	498,537.00	25,241.00	5.33%
125.02.64500502.2266.6499 - CHC-Calworks-Student Body Center Fee Student Activities/ Miscellaneous Student	203,999.00	208,561.00	4,562.00	2.24%
125.02.64500502.3315.6499 - CHC-Assessment Center Revenue	1,000.00	1,000.00	0.00	0.00%
125.02.64500602.1160.6199 - CHC-Federal College Work Study - Administrative-Federal College Work Study	139,997.00	139,997.00	0.00	0.00%
125.02.64500602.1176.6450 - CHC-Veterans Education	1,500.00	1,500.00	0.00	0.00%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.02.64500602.2187.6480 - CHC-Veterans Resource Center	53,266.00	53,266.00	0.00	0.00%
125.02.64500602.2188.6460 - CHC-Financial Aid Technology	33,036.00	33,036.00	0.00	0.00%
125.02.64500602.2309.6440 - CHC-Mental Health Services Support	187,780.00	187,780.00	0.00	0.00%
125.02.64500602.3310.6440 - CHC-Student Health Fees	242,470.00	286,871.51	44,401.51	18.31%
125.02.64500602.3337.6440 - CHC-Family Pact Contract	7,700.00	7,700.00	0.00	0.00%
125.02.64600102.2161.6460 - CHC-SFAA-BFAP Adm Allowance	51,027.00	51,755.94	728.94	1.43%
125.02.65900102.1528.6599 - CHC-HEERF - American Rescue Plan Federal Stimulus	3,582,272.00	2,084,000.00	(1,498,272.00)	-41.82%
125.02.65900102.2529.6599 - CHC-CalFresh Outreach	14,163.00	3.00	(14,160.00)	-99.98%
125.02.65900102.3241.6199 - CHC-Medical Clearance	7,000.00	7,000.00	0.00	0.00%
125.02.65900102.3311.0000 - CHC-Accident Fee	20,000.00	15,000.00	(5,000.00)	-25.00%
125.02.65900102.3520.0000 - CHC-Program Review	350,000.00	77,811.61	(272,188.39)	-77.77%
125.02.65900302.3304.6952 - CHC-Parking-Parking Lot Improvements	163,322.00	170,000.00	6,678.00	4.09%
125.02.67700802.1527.6199 - CHC-CRRSSA Funding	1,604,537.37	381,288.16	(1,223,249.21)	-76.24%
125.02.67700802.2296.6199 - CHC-Chabot-Las Positas CC-Report Streamlining Program	200,000.00	197,218.64	(2,781.36)	-1.39%
125.02.67900202.3145.6799 - CHC-Copy Revenue	5,000.00	2,000.00	(3,000.00)	-60.00%
125.02.69100102.3519.0000 - CHC-Bookstore	157,588.78	167,844.35	10,255.57	6.51%
125.02.69600302.3314.6999 - CHC-Student Transportation Fee	120,000.00	155,000.00	35,000.00	29.17%
125.03.61500703.2261.0000 - DIST-ATPC-Technology Service Academic Information Systems & Technology	1,500,000.00	1,500,000.00	0.00	0.00%
125.03.61910803.3511.0000 - DIST-Fee For Service	400,000.00	400,000.00	0.00	0.00%
125.03.67100103.2530.0000 - DIST-Student Retention & Outreach	0.00	1,093,414.00	1,093,414.00	100.00%
125.03.67100103.3515.0000 - DIST-Educational Orientation Program	0.00	5,000.00	5,000.00	100.00%
125.03.67200203.1527.0000 - DIST-CRRSSA Funding	971,000.00	206,414.06	(764,585.94)	-78.74%
125.03.67200203.1528.0000 - DIST-HEERF American Rescue Plan Federal Stimulus	0.00	1,500,000.00	1,500,000.00	100.00%
125.03.67200203.2231.0000 - DIST-Block Grant-Controller	7,514,815.00	5,275,262.81	(2,239,552.19)	-29.80%
125.03.67300103.2353.0000 - DIST-Culturally Competent Faculty Professional Development	0.00	100,870.00	100,870.00	100.00%
125.03.67300103.2522.0000 - DIST-Classified Professional Development	76,379.00	74,979.00	(1,400.00)	-1.83%
125.03.67300103.3368.0000 - DIST-Delta Dental Dividend	0.00	24,919.00	24,919.00	100.00%
125.03.67300103.3518.0000 - Schools First Donation/HR	4,516.68	4,516.68	0.00	0.00%
125.03.67600203.2302.0000 - DIST-Equal Employment Opportunity	50,000.00	50,000.00	0.00	0.00%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.03.67600203.2346.0000 - DIST-Equal Employment Opportunity Best Practices	0.00	208,333.00	208,333.00	100.00%
125.03.67800103.3405.0000 - DIST-Institutional Effectiveness Partnership Initiative	170,000.00	98,762.82	(71,237.18)	-41.90%
125.03.68200103.3305.0000 - DIST-Community Services-01	0.00	19,790.00	19,790.00	100.00%
125.03.68400203.2285.0000 - DIST-Economic Development for Distressed Areas	1,750,000.00	1,750,000.00	0.00	0.00%
125.03.68400203.2326.0000 - DIST-RCC Family Child Care Agreement	32,778.92	23,656.60	(9,122.32)	-27.83%
125.03.68400203.2332.0000 - DIST-Inland Empire/Desert Regional Consortium	0.00	216,918.66	216,918.66	100.00%
125.03.68400203.2333.0000 - DIST-SWP IEDRC P49 R6 Innovation & Automation	0.00	134,631.27	134,631.27	100.00%
125.03.68400203.2334.0000 - IEDRC P44R6 ICT CyberHubs & Cloud Based Technology Round 6	0.00	187,843.60	187,843.60	100.00%
125.03.68400203.2342.0000 - DIST-High Road Construction Career Partnership	0.00	266,160.41	266,160.41	100.00%
125.03.68400203.2345.0000 - DIST-Back 2 Work Program	0.00	2,628,259.07	2,628,259.07	100.00%
125.03.68400203.2348.0000 - Dist-P48R6 Responsive Training - Redlands Healthcare	0.00	29,018.00	29,018.00	100.00%
125.03.68400203.2349.0000 - Dist-P48R6 Responsive Training - Heritage Park	0.00	34,337.00	34,337.00	100.00%
125.03.68400203.2350.0000 - Dist-P48R6 Responsive Training - Right at Home	0.00	22,231.00	22,231.00	100.00%
125.03.68400203.2351.0000 - DIST-Californians for All College Corps Program	0.00	1,742,601.13	1,742,601.13	100.00%
125.03.68400203.2358.0000 - DIST-CASCADE III - El Camino CCD	0.00	54,600.00	54,600.00	100.00%
125.03.68400203.2361.0000 - DIST-Riverside CCD/Employer Engagement Manager	0.00	200,600.00	200,600.00	100.00%
125.03.68400203.2416.0000 - DIST-Inland Empire Pre-Apprenticeship Program	611,505.82	207,185.09	(404,320.73)	-66.12%
125.03.68400203.2462.0000 - IEDRC P47R5 Worked Based Learning & Transition to Work	173,204.52	0.00	(173,204.52)	-100.00%
125.03.68400203.2499.0000 - Prison to Employment Initiative P2E	206,009.56	0.00	(206,009.56)	-100.00%
125.03.68400203.2501.0000 - DIST-ETP #9	0.00	1,462,320.80	1,462,320.80	100.00%
125.03.68400203.3294.0000 - DIST-Probation-Enrichment Services	6,000,000.00	5,970,069.36	(29,930.64)	-0.50%
125.03.68400203.3410.0000 - DIST-County of San Bernardino - Probation	175,479.25	175,465.42	(13.83)	-0.01%
125.03.68400203.3492.0000 - DIST-Butte Glenn Community College	269,651.76	129,581.22	(140,070.54)	-51.94%
125.03.68400203.3514.0000 - DIST-Indirect Charges	899,981.37	936,595.21	36,613.84	4.07%
125.03.68400703.3453.0000 - DIST-Metro Water/ATTC-Metro Water/ATTC	1,077.22	1,077.22	0.00	0.00%
125.03.68402003.3424.0000 - DIST-PDC Local Contracts	10,000.00	10,000.00	0.00	0.00%
125.03.68402103.2488.0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	0.00	3,397,524.00	3,397,524.00	100.00%
125.03.71000303.3517.0000 - DIST-SolaTube Project/DO/SCE	8,118.00	8,118.00	0.00	0.00%
125.15.07021001.3516.0702 - SBVC-Multi-Media	33,704.20	768,109.00	734,404.80	2,178.97%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.15.60100401.3162.6820 - SBVC-Media Academy Contracts	2,681.51	2,681.51	0.00	0.00%
125.15.60100401.3182.1004 - SBVC-Music Department Donations	1,986.00	1,986.00	0.00	0.00%
125.15.60100801.3509.1911 - SBVC-Planetarium Income	31,857.36	25,892.91	(5,964.45)	-18.72%
125.15.60101101.2490.6010 - SBVC-CTE Data Unlocked Initiative-01	15,462.99	15,448.77	(14.22)	-0.09%
125.15.60101101.3169.0956 - SBVC-Welding Certification Test Revenue	0.00	6,338.86	6,338.86	100.00%
125.15.60101101.3174.0948 - SBVC-State Referee Program	13,611.26	18,252.90	4,641.64	34.10%
125.15.60101101.3181.1307 - SBVC-Restaurant Management-Restaurant Management Program	184,731.38	177,132.66	(7,598.72)	-4.11%
125.15.60101201.2184.2201 - SBVC-AB798 Textbook Affordability Program-Social Science General	25,434.83	25,434.83	0.00	0.00%
125.15.60101501.2228.6010 - SBVC-Basic Skills - Academic Administration	439,512.66	238,156.38	(201,356.28)	-45.81%
125.15.60101501.2403.6010 - SBVC-Guided Pathways-Office of Instruction	1,074,696.37	1,049,469.80	(25,226.57)	-2.35%
125.15.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	1,590,018.33	1,028,172.92	(561,845.41)	-35.34%
125.15.61900701.1153.1901 - SBVC-Success in STEM at HSI	287,347.46	226,383.33	(60,964.13)	-21.22%
125.15.61900701.2167.6199 - SBVC-Mesa Grant	5,478.52	73,033.78	67,555.26	1,233.09%
125.15.61900701.2180.1230 - SBVC-Enrollment Growth/Nursing Program	56,371.39	0.00	(56,371.39)	-100.00%
125.15.61900701.2435.6499 - SBVC-Middle College High School	104,631.28	72,847.00	(31,784.28)	-30.38%
125.15.61900701.2502.6750 - SBVC-Staff Development	42.40	42.40	0.00	0.00%
125.15.61900701.3152.0614 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	20,130.28	3,300.00	(16,830.28)	-83.61%
125.15.62000101.1176.6600 - SBVC-Veterans Education-01	9,212.90	7,989.31	(1,223.59)	-13.28%
125.15.62000101.2187.6480 - SBVC-Veterans Resource Center	265,511.30	293,404.33	27,893.03	10.51%
125.15.63900101.1150.6499 - SBVC-Title IV-Trio	18,471.83	9,025.66	(9,446.17)	-51.14%
125.15.63900101.2185.6460 - SBVC-Dreamer Students	24,065.00	24,065.00	0.00	0.00%
125.15.63900101.2214.6390 - SBVC-Student Equity-Student Equity	492,466.11	328,942.18	(163,523.93)	-33.21%
125.15.63900101.2323.6390 - SBVC-Dream Resource Liaison	52,984.00	47,164.80	(5,819.20)	-10.98%
125.15.64200101.2202.6420 - SBVC-Disabled Students Program	78,728.18	113,879.41	35,151.23	44.65%
125.15.64300101.2200.6430 - SBVC-EOPS/CARE Program	5,993.00	43,443.20	37,450.20	624.90%
125.15.64300101.2201.0000 - SBVC - EOPS	110,522.66	354,422.84	243,900.18	220.68%
125.15.64400101.3310.6440 - SBVC-Student Health Fees	141,037.59	0.00	(141,037.59)	-100.00%
125.15.64400101.3337.6440 - SBVC-Family Pact Contract	7,611.89	0.00	(7,611.89)	-100.00%
125.15.64500101.2232.6320 - SBVC-Matriculation-Matriculation	1,506,365.35	1,598,527.77	92,162.42	6.12%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.15.64500201.2165.6450 - SBVC-Hunger Free Campus Support	67,246.77	49,249.60	(17,997.17)	-26.76%
125.15.64500301.2284.6450 - SBVC-California College Promise	636,750.00	1,204,153.00	567,403.00	89.11%
125.15.64600101.2161.6460 - SBVC-SFAA BFAP	115,627.10	219,247.48	103,620.38	89.62%
125.15.64600101.2188.6460 - SBVC-Financial Aid Technology	40,376.70	55,101.70	14,725.00	36.47%
125.15.64700101.2266.6470 - SBVC-CalWorks	148,788.16	250,993.00	102,204.84	68.69%
125.15.65900101.3304.6950 - SBVC-Parking	397,189.18	353,920.36	(43,268.82)	-10.89%
125.15.65900101.3314.6999 - SBVC-Student Transportation Fee	67,479.50	42,065.50	(25,414.00)	-37.66%
125.15.65900101.3340.6530 - SBVC-Civic Center Act-Custodial	37,875.66	47,193.51	9,317.85	24.60%
125.15.66000301.2404.6600 - SBVC-Campus Safety & Sexual Assault	21,773.00	21,773.00	0.00	0.00%
125.15.69600201.2356.6960 - SBVC-Student Food & Housing Support/Basic Needs Center	0.00	279,234.00	279,234.00	100.00%
125.25.07021002.3516.0702 - CHC-Multi-Media	526,699.00	342,091.97	(184,607.03)	-35.05%
125.25.60101502.2403.6010 - CHC-Guided Pathways	147,832.22	108,913.76	(38,918.46)	-26.33%
125.25.60101502.3190.6010 - CHC-AACU	0.00	7,500.00	7,500.00	100.00%
125.25.60101502.3269.1701 - CHC-Contract Education	181,995.54	115,917.79	(66,077.75)	-36.31%
125.25.60101502.3340.6830 - CHC-Civic Center Act	56,422.68	58,689.90	2,267.22	4.02%
125.25.60102502.2490.6010 - CHC-CTE Data Unlocked Initiative	12,346.15	12,346.15	0.00	0.00%
125.25.60102502.3305.6820 - CHC-Community Services	11,492.21	28,092.63	16,600.42	144.45%
125.25.60102502.3312.1210 - CHC-Respiratory Care Test Fee	2,020.66	1,950.66	(70.00)	-3.46%
125.25.61900102.3316.6191 - CHC-Recreation Fee	28,452.65	22,280.72	(6,171.93)	-21.69%
125.25.61900102.3340.6191 - CHC-Aquatics Center	95,938.80	106,763.69	10,824.89	11.28%
125.25.61900602.2502.6750 - CHC-Staff Development	205.73	205.73	0.00	0.00%
125.25.61900602.3242.6199 - CHC-Google Grant	1,881.03	1,881.00	(0.03)	0.00%
125.25.62000102.1176.6450 - CHC-Veterans Education	4,798.06	5,156.10	358.04	7.46%
125.25.63900502.2286.6600 - CHC-Student Equity & Achievement-Instruction	1,455,244.50	1,777,161.89	321,917.39	22.12%
125.25.64300102.2165.6450 - CHC-Hunger Free Campus Support	2,783.61	606.26	(2,177.35)	-78.22%
125.25.64300102.2323.6430 - CHC-Dream Resource Liaison	38,087.00	27,433.12	(10,653.88)	-27.97%
125.25.64500302.2284.6450 - CHC-California College Promise	0.00	469,616.16	469,616.16	100.00%
125.25.64500502.2200.6430 - CHC-EOPS-CARE	28,267.47	30,526.77	2,259.30	7.99%
125.25.64500502.2201.6430 - CHC-EOPS	0.00	1,762.21	1,762.21	100.00%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.25.64500502.2202.6420 - CHC-Disabled Students Program - DSPS	40,637.65	76,542.77	35,905.12	88.35%
125.25.64500502.2266.6499 - CHC-Calworks	87,717.08	17,724.21	(69,992.87)	-79.79%
125.25.64500502.3264.6499 - CHC-Educational Planning Initiative	70,097.27	70,097.27	0.00	0.00%
125.25.64500502.3315.6499 - CHC-Assessment Center Revenue	38,667.99	37,667.99	(1,000.00)	-2.59%
125.25.64500602.2187.6480 - CHC-Veteran's Resource Center	114,391.07	119,257.17	4,866.10	4.25%
125.25.64500602.2188.6460 - CHC-Financial Aid Technology	55,199.51	88,235.51	33,036.00	59.85%
125.25.64500602.3310.6440 - CHC-Student Health Fees	129,838.85	0.00	(129,838.85)	-100.00%
125.25.64500602.3337.6440 - CHC-Family Pact Contract	38,588.96	36,986.64	(1,602.32)	-4.15%
125.25.64600102.2185.6460 - CHC-Dreamer Students	13,525.00	13,525.00	0.00	0.00%
125.25.65900102.2404.6600 - CHC-Campus Safety & Sexual Assault	14,776.00	14,776.00	0.00	0.00%
125.25.65900102.3241.6199 - CHC-Medical Clearance	2,772.00	1,498.00	(1,274.00)	-45.96%
125.25.65900302.3304.6599 - CHC-Parking	104,116.50	104,116.50	0.00	0.00%
125.25.67900202.2216.6780 - CHC-Telecommunications Technology	4,139.90	4,139.90	0.00	0.00%
125.25.67900202.3145.6799 - CHC-Copy Revenue	29,673.63	30,725.72	1,052.09	3.55%
125.25.69600302.3314.6999 - CHC-Student Transportation Fee	68,322.00	16,380.50	(51,941.50)	-76.02%
125.31.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	96,434.22	72,424.31	(24,009.91)	-24.90%
125.31.64600101.2161.6460 - SBVC-SFAA-BFAP Adm Allowance	364,528.00	364,528.00	0.00	0.00%
125.32.64500602.2161.6460 - CHC-SFAA-BFAP Adm Allowance	184,648.00	184,648.00	0.00	0.00%
125.35.61500103.2231.0000 - DIST-Block Grant-Technology Service Academic Information Systems & Technology	0.00	0.00	0.00	0.00%
125.35.61500203.2236.0000 - DIST-3C Media Solutions	5,775.48	5,775.48	0.00	0.00%
125.35.61910803.3511.0000 - DIST-Fee For Service	261,818.58	200,000.00	(61,818.58)	-23.61%
125.35.67200203.2230.0000 - DIST-Instructional Equipment	96,005.49	96,005.49	0.00	0.00%
125.35.67200203.2284.6720 - DIST-California College Promise	1,102,784.00	1,102,784.00	0.00	0.00%
125.35.67600203.2302.0000 - DIST-Equal Employment Opportunity	30,573.02	46,680.95	16,107.93	52.69%
125.35.67800203.2216.0000 - DIST-Telecommunications Technology	1,501.27	1,501.27	0.00	0.00%
125.35.68200103.3305.0000 - DIST-Community Services-02	26,963.72	26,963.72	0.00	0.00%
125.35.68400203.1267.0000 - DIST-TANF Work Study-Professional Development Center	500,000.00	671,750.77	171,750.77	34.35%
125.35.68400203.2418.0000 - DIST-Riverside County Regional Training	181.31	181.31	0.00	0.00%
125.35.68400203.3400.0000 - DIST-Unical Cares	902.33	902.33	0.00	0.00%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.35.68400203.3401.0000 - DIST-Annenberg Foundation	246.92	246.92	0.00	0.00%
125.35.68401703.1439.0000 - DIST-Cal Mfg Tech Consulting	350,566.35	291,457.40	(59,108.95)	-16.86%
125.35.68402003.3424.0000 - DIST-PDC Local Contracts	197,048.35	37,754.96	(159,293.39)	-80.84%
125.35.69500603.3304.0000 - DIST-Parking	32,795.50	32,795.50	0.00	0.00%
	102,460,349.11	104,048,724.24	1,588,375.13	1.55%
Expenditures				
125.01.12301001.2193.0000 - SBVC-Certified Nurse Assistant Program	117,500.00	117,500.00	0.00	0.00%
125.01.13050101.2291.1305 - SBVC-Child Care Resource Center	9,078.60	911.35	(8,167.25)	-89.96%
125.01.60100401.2235.1002 - SBVC-Lottery Restricted-Art Department	4,665.00	4,665.00	0.00	0.00%
125.01.60100401.2235.1004 - SBVC-Lottery Restricted-Music Department	3,150.00	3,150.00	0.00	0.00%
125.01.60100401.3163.6820 - SBVC-Media Academy Contracts	1,955.00	1,955.00	0.00	0.00%
125.01.60100401.3340.6770 - SBVC-Civic Center Act-Auditorium	3,000.00	3,000.00	0.00	0.00%
125.01.60100501.2235.0514 - SBVC-Lottery Restricted-Computer Info Tech	385.00	385.00	0.00	0.00%
125.01.60100801.2235.0401 - SBVC-Lottery Restricted-Biology General	22,493.61	27,806.00	5,312.39	23.62%
125.01.60100801.2235.0403 - SBVC-Lottery Restricted-Microbiology Microbiology	39,276.20	40,866.00	1,589.80	4.05%
125.01.60100801.2235.0410 - SBVC-Lottery Restricted-Anatomy & Physiology Department Anatomy and Physiology	41,030.35	37,490.00	(3,540.35)	-8.63%
125.01.60100801.2235.1230 - SBVC-Lottery Restricted-Registered Nursing Program	14,439.75	11,139.00	(3,300.75)	-22.86%
125.01.60100801.2235.1902 - SBVC-Lottery Restricted-Physics Department	4,669.45	2,554.00	(2,115.45)	-45.30%
125.01.60100801.2235.1905 - SBVC-Lottery Restricted-Chemistry Department	34,411.64	35,466.00	1,054.36	3.06%
125.01.60100801.2235.2206 - SBVC-Lottery Restricted-Geography Department	0.00	1,000.00	1,000.00	100.00%
125.01.60100801.3509.1911 - SBVC-Planetarium Income	3,600.00	3,600.00	0.00	0.00%
125.01.60101101.2235.0901 - SBVC-Lottery Restricted-Technical Training Division Engineering	250.00	250.00	0.00	0.00%
125.01.60101101.2235.0934 - SBVC-Lottery Restricted-Electronics Department	3,990.00	3,990.00	0.00	0.00%
125.01.60101101.2235.0945 - SBVC-Lottery Restricted-Refrigeration	4,860.00	4,860.00	0.00	0.00%
125.01.60101101.2235.0947 - SBVC-Lottery Restricted-Diesel Department	7,000.00	7,000.00	0.00	0.00%
125.01.60101101.2235.0948 - SBVC-Lottery Restricted-Automotive Department	5,200.00	5,200.00	0.00	0.00%
125.01.60101101.2235.0949 - SBVC-Lottery Restricted-Automotive Collision Repair Department	3,000.00	3,000.00	0.00	0.00%
125.01.60101101.2235.0950 - SBVC-Lottery Restricted-Aeronautics Department Main	4,200.00	4,200.00	0.00	0.00%
125.01.60101101.2235.0956 - SBVC-Lottery Restricted-Machine Shop Department	2,625.00	2,625.00	0.00	0.00%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.01.60101101.2235.0999 - SBVC-Lottery Restricted-Welding Certification Test Revenue	35,866.00	35,866.00	0.00	0.00%
125.01.60101101.2235.1307 - SBVC-Lottery Restricted-Restaurant Management Program	53,000.00	53,000.00	0.00	0.00%
125.01.60101101.2406.0604 - SBVC-SWP-Positive Incentive Funding FY20-Radio & Television	0.00	0.00	0.00	0.00%
125.01.60101101.2406.0934 - SBVC-SWP-Positive Incentive Funding FY20-Electronics & Electric Technology	0.00	0.00	0.00	0.00%
125.01.60101101.2406.0947 - SBVC-SWP-Positive Incentive Funding FY20-Diesel Technology	0.00	0.00	0.00	0.00%
125.01.60101101.2406.0948 - SBVC-SWP-Positive Incentive Funding FY20-Automotive Technology	0.00	0.00	0.00	0.00%
125.01.60101101.2406.0949 - SBVC-SWP-Positive Incentive Funding FY20-Automotive Collision Repair	0.00	0.00	0.00	0.00%
125.01.60101101.2406.0950 - SBVC-SWP-Positive Incentive Funding FY20-Aeronautical & Aviation Tech	0.00	0.00	0.00	0.00%
125.01.60101101.2406.0956 - SBVC-SWP-Positive Incentive Funding FY20-Manufacturing & Industrial Tech	0.00	0.00	0.00	0.00%
125.01.60101101.2406.0958 - SBVC-SWP-Positive Incentive Funding FY20-Water & Wastewater Technology	0.00	0.00	0.00	0.00%
125.01.60101101.2406.0999 - SBVC-SWP-Positive Incentive Funding FY20-Other Engineering & Related Industrial	0.00	0.00	0.00	0.00%
125.01.60101101.2406.1221 - SBVC-SWP-Positive Incentive Funding FY20-Pharmacy Technology	0.00	0.00	0.00	0.00%
125.01.60101101.2406.1230 - SBVC-SWP-Positive Incentive Funding FY20-Nursing	0.00	0.00	0.00	0.00%
125.01.60101101.2406.1239 - SBVC-SWP-Positive Incentive Funding FY20-Psychiatric Technician	0.00	0.00	0.00	0.00%
125.01.60101101.2406.2104 - SBVC-SWP-Positive Incentive Funding FY20-Human Services	0.00	0.00	0.00	0.00%
125.01.60101101.2406.2105 - SBVC-SWP-Positive Incentive Funding FY20-Administration of Justice	0.00	0.00	0.00	0.00%
125.01.60101101.2406.6199 - SBVC-SWP-Positive Incentive Funding FY20	30,055.53	634.32	(29,421.21)	-97.89%
125.01.60101101.2457.0934 - SBVC-Perkins Title I-Electronics Department	55,000.00	23,000.00	(32,000.00)	-58.18%
125.01.60101101.2457.0946 - SBVC-Perkins Title I-Refrigeration	37,760.00	23,000.00	(14,760.00)	-39.09%
125.01.60101101.2457.0947 - SBVC-Perkins Title I-Diesel Department	10,000.00	35,000.00	25,000.00	250.00%
125.01.60101101.2457.0948 - SBVC-Perkins Title I-Automotive Department	39,040.00	39,040.00	0.00	0.00%
125.01.60101101.2457.0949 - SBVC-Perkins Title I-Automotive Collision Repair	19,520.00	43,000.00	23,480.00	120.29%
125.01.60101101.2457.0950 - SBVC-Perkins Title I-Aeronautics Department Main	62,020.00	23,000.00	(39,020.00)	-62.92%
125.01.60101101.2457.0956 - SBVC-Perkins Title I-Machine Shop Department	67,000.00	70,721.00	3,721.00	5.55%
125.01.60101101.2457.0958 - SBVC-Perkins Title I-Water Supply Technology	12,000.00	16,000.00	4,000.00	33.33%
125.01.60101101.2457.1221 - SBVC-Perkins Title I-Pharmacy Technology	0.00	59,377.00	59,377.00	100.00%
125.01.60101101.2457.1230 - SBVC-Perkins Title I-Registered Nursing Program	46,810.00	27,000.00	(19,810.00)	-42.32%
125.01.60101101.2457.1239 - SBVC-Perkins Title I-Psychiatric Tech	35,000.00	0.00	(35,000.00)	-100.00%
125.01.60101101.2457.1307 - SBVC-Perkins Title I-Restaurant Management Program	44,400.00	44,100.00	(300.00)	-0.68%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.01.60101101.2457.6199 - SBVC-Perkins Title I-Other Instructional Support Sv	45,092.00	38,850.00	(6,242.00)	-13.84%
125.01.60101101.2543.0950 - SBVC-Strong Workforce-Aeronautical And Aviation Technology	180,020.00	174,783.69	(5,236.31)	-2.91%
125.01.60101101.2544.1221 - SBVC-Strong Workforce-Pharmacy Technology	111,146.98	0.00	(111,146.98)	-100.00%
125.01.60101101.2544.6199 - SBVC-Strong Workforce-Technical Training Other Instuctional Support	63,873.36	101,532.04	37,658.68	58.96%
125.01.60101101.2545.0604 - SBVC-Strong Workforce-RTVF	39,766.00	34,264.00	(5,502.00)	-13.84%
125.01.60101101.2545.0799 - SBVC-Strong Workforce-Geographic Information Svcs	34,000.00	0.00	(34,000.00)	-100.00%
125.01.60101101.2545.0947 - SBVC-Strong Workforce-Diesel	158,401.00	127,152.00	(31,249.00)	-19.73%
125.01.60101101.2545.0956 - SBVC-Strong Workforce-Machine Shop Dept	53,650.00	13,091.00	(40,559.00)	-75.60%
125.01.60101101.2545.0999 - SBVC-Strong Workforce-Welding	250,000.00	116,323.00	(133,677.00)	-53.47%
125.01.60101101.2545.1221 - SBVC-Strong Workforce-Pharmacy Technology	90,000.00	51,500.00	(38,500.00)	-42.78%
125.01.60101101.2545.1230 - SBVC-Strong Workforce-Registered Nursing Program	84,250.00	24,433.00	(59,817.00)	-71.00%
125.01.60101101.2545.1239 - SBVC-Strong Workforce-Psychiatric Tech	84,250.00	55,835.01	(28,414.99)	-33.73%
125.01.60101101.2545.2104 - SBVC-Strong Workforce-Human Services Department	64,900.00	62,600.00	(2,300.00)	-3.54%
125.01.60101101.2545.2105 - SBVC-Strong Workforce-Administration of Justice	147,700.00	146,647.00	(1,053.00)	-0.71%
125.01.60101101.2545.6010 - SBVC-Strong Workforce-Academic Administration	162,970.00	91,459.00	(71,511.00)	-43.88%
125.01.60101101.2545.6199 - SBVC-Strong Workforce-Technical Training Other Instructional Support	234,557.66	292,586.14	58,028.48	24.74%
125.01.60101101.2546.0934 - SBVC-Strong Workforce Local-Electronics	181,828.07	119,326.90	(62,501.18)	-34.37%
125.01.60101101.2546.0948 - SBVC-Strong Workforce Local-Automotive Technology	115,000.00	115,000.00	0.00	0.00%
125.01.60101101.2546.0956 - SBVC-Strong Workforce Local-Welding Technology	200,000.00	199,999.99	(0.01)	0.00%
125.01.60101101.2546.1230 - SBVC-Strong Workforce Local-Nursing	370,000.00	314,371.48	(55,628.52)	-15.03%
125.01.60101101.2546.1239 - SBVC-Strong Workforce Local-Psychiatric Technician	195,001.00	195,000.00	(1.00)	0.00%
125.01.60101101.2546.1307 - SBVC-Strong Workforce Local-Restaurant Management	65,000.00	31,550.90	(33,449.10)	-51.46%
125.01.60101101.2546.2104 - SBVC-Strong Workforce Local-Human Services	107,199.00	104,083.82	(3,115.18)	-2.91%
125.01.60101101.2546.2105 - SBVC-Strong Workforce Local-Administration of Justice	9,091.00	1,127.67	(7,963.33)	-87.60%
125.01.60101101.2546.6010 - SBVC-Strong Workforce Local-Academic Administration	0.00	72,577.00	72,577.00	100.00%
125.01.60101101.2546.6199 - SBVC-Strong Workforce Local-Other Instructional Support SV	470,808.00	516,995.81	46,187.81	9.81%
125.01.60101101.2547.6199 - SBVC-Local Shares/Strong Workforce Round 7	0.00	1,421,530.00	1,421,530.00	100.00%
125.01.60101101.2555.0514 - SBVC-Regional Shares/Strong Workforce-Computer Info Tech	14,100.00	0.00	(14,100.00)	-100.00%
125.01.60101101.2555.0901 - SBVC-Regional Shares/Strong Workforce-Technical Training Division Engineering	11,750.00	0.00	(11,750.00)	-100.00%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.01.60101101.2555.0948 - SBVC-Regional Shares/Strong Workforce-Automotive Department	100,550.00	0.00	(100,550.00)	-100.00%
125.01.60101101.2555.0956 - SBVC-Regional Shares/Strong Workforce-Machine Shop Department	33,750.00	0.00	(33,750.00)	-100.00%
125.01.60101101.2555.0999 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Engineering &	140,068.43	0.00	(140,068.43)	-100.00%
125.01.60101101.2555.1230 - SBVC-Regional Shares/Strong Workforce-Registered Nursing Program	45,700.00	0.00	(45,700.00)	-100.00%
125.01.60101101.2555.6010 - SBVC-Regional Shares/Strong Workforce-Technical Training Division Academic	33,750.00	0.00	(33,750.00)	-100.00%
125.01.60101101.2555.6199 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instructional Support	141,590.57	0.00	(141,590.57)	-100.00%
125.01.60101101.2556.0514 - SBVC-Regional Shares/Strong Workforce-Office Technology/Office Computer	0.00	53,400.00	53,400.00	100.00%
125.01.60101101.2556.0799 - SBVC-Regional Shares/Strong Workforce-Other Information Technology	0.00	15,360.00	15,360.00	100.00%
125.01.60101101.2556.0934 - SBVC-Regional Shares/Strong Workforce-Electronics and Electric Technology	0.00	5,140.00	5,140.00	100.00%
125.01.60101101.2556.0948 - SBVC-Regional Shares/Strong Workforce-Automotive Technology	0.00	43,913.00	43,913.00	100.00%
125.01.60101101.2556.0957 - SBVC-Regional Shares/Strong Workforce-Civil and Construction Management	0.00	1,000.00	1,000.00	100.00%
125.01.60101101.2556.0999 - SBVC-Regional Shares/Strong Workforce-Other Engineering and Related Industrial	0.00	327,313.00	327,313.00	100.00%
125.01.60101101.2556.1230 - SBVC-Regional Shares/Strong Workforce-Nursing	0.00	25,905.00	25,905.00	100.00%
125.01.60101101.2556.4930 - SBVC-Regional Shares/Strong Workforce-General Studies	0.00	0.00	0.00	0.00%
125.01.60101101.3169.0956 - SBVC-Welding Certification Test Revenue	2,460.00	2,460.00	0.00	0.00%
125.01.60101101.3174.0948 - SBVC-State Referee Program	12,000.00	12,000.00	0.00	0.00%
125.01.60101101.3175.6940 - SBVC-Sun Room Catering	10,000.00	10,000.00	0.00	0.00%
125.01.60101101.3181.1307 - SBVC-Restaurant Management-Restaurant Management Program	50,000.00	50,000.00	0.00	0.00%
125.01.60101201.1213.1305 - SBVC-Child Development Division Consortium	8,421.00	8,421.00	0.00	0.00%
125.01.60101201.1213.7320 - SBVC-Child Development Division Consortium	26,079.00	26,079.00	0.00	0.00%
125.01.60101201.2235.0835 - SBVC-Lottery Restricted-P E Physical Education	4,830.00	4,830.00	0.00	0.00%
125.01.60101301.2235.6010 - SBVC-Restricted Lottery-Extended Academy Academic Administration	8,000.00	8,000.00	0.00	0.00%
125.01.60101401.3321.6010 - SBVC-Student Ammunition Fees	16,380.00	21,060.00	4,680.00	28.57%
125.01.60101501.2228.4930 - SBVC-Basic Skills-General Studies	466,029.00	466,029.00	0.00	0.00%
125.01.60101501.2231.6010 - SBVC-Block Grant	350,000.00	0.00	(350,000.00)	-100.00%
125.01.60101501.2403.6010 - SBVC-Guided Pathways-Office of Instruction	170,370.45	140,450.00	(29,920.45)	-17.56%
125.01.60101502.1527.6199 - SBVC-CRRSSA Funding	0.00	50,000.00	50,000.00	100.00%
125.01.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	11,145,188.00	11,881,577.00	736,389.00	6.61%
125.01.60103101.2192.6010 - SBVC-California Space Grant	500.00	500.00	0.00	0.00%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.01.61200101.2235.4900 - SBVC-Lottery Restricted-Library Learning Center	165,273.00	167,000.00	1,727.00	1.04%
125.01.61200101.2352.6120 - SBVC-Library Services Platform	0.00	9,587.00	9,587.00	100.00%
125.01.61900401.1287.6199 - SBVC HEERF GANS	2,489,469.00	2,489,469.00	0.00	0.00%
125.01.61900401.1329.6199 - SBVC-USDA CalFresh-Chico State Univ	0.00	60,172.34	60,172.34	100.00%
125.01.61900401.1339.6199 - SBVC-NSA Apprenticeship - Cal State San Bndo	0.00	50,000.00	50,000.00	100.00%
125.01.61900401.1341.6199 - SBVC-Aviation Maintenance Technical Workers Grant	0.00	400,000.00	400,000.00	100.00%
125.01.61900401.1343.6199 - SBVC-Data Science Career Pathways in the Inland Empire	0.00	55,000.00	55,000.00	100.00%
125.01.61900401.1527.6199 - SBVC-CRRSSA Funding	7,419,944.18	3,220,252.52	(4,199,691.66)	-56.60%
125.01.61900401.1528.6199 - SBVC-HEERF - American Rescue Plan Federal Stimulus	12,179,981.00	5,639,351.88	(6,540,629.12)	-53.70%
125.01.61900401.2199.6199 - SBVC-Advanced Transportation Logistic	20,764.28	0.00	(20,764.28)	-100.00%
125.01.61900401.2297.6199 - SBVC-CADENCE Program	8,500.00	8,500.00	0.00	0.00%
125.01.61900401.2318.6199 - SBVC-School Communications Interoperability Grant	4,932.64	0.00	(4,932.64)	-100.00%
125.01.61900401.2360.6199 - SBVC-California Education Learning Lab	0.00	100,000.00	100,000.00	100.00%
125.01.61900401.2417.6199 - SBVC-California Energy Commission's Electric School Bus project	125,000.00	125,000.00	0.00	0.00%
125.01.61900401.3319.6199 - SBVC-CRY ROP CTE Teach	10,000.00	0.00	(10,000.00)	-100.00%
125.01.61900701.2167.6199 - SBVC-Mesa Grant	151,532.00	141,289.00	(10,243.00)	-6.76%
125.01.61900701.2180.1230 - SBVC-Enrollment Growth/Nursing Program	170,777.70	171,639.00	861.30	0.50%
125.01.61900701.2180.7320 - SBVC-Enrollment Growth/Nursing Program	919.30	0.00	(919.30)	-100.00%
125.01.61900701.2435.6499 - SBVC-Middle College High School	151,200.00	151,200.00	0.00	0.00%
125.01.61912101.2367.6110 - SBVC-CCAP Instructional Materials for Dual Enrollment	0.00	14,377.00	14,377.00	100.00%
125.01.62000101.1176.6600 - SBVC-Veterans Education	2,000.00	2,000.00	0.00	0.00%
125.01.62000101.2187.6480 - SBVC-Veterans Resource Center	96,082.00	0.00	(96,082.00)	-100.00%
125.01.63100201.3320.6310 - SBVC-Umoja Tumaini Program	21,243.63	6,940.94	(14,302.69)	-67.33%
125.01.63100801.2209.6499 - SBVC-Foster Parent Program	130,447.54	128,801.00	(1,646.54)	-1.26%
125.01.63100801.2210.4930 - SBVC-Youth Empowerment STR	21,598.00	19,750.00	(1,848.00)	-8.56%
125.01.63100801.2210.7320 - SBVC-Youth Empowerment STR-02	902.00	2,750.00	1,848.00	204.88%
125.01.63200101.3330.6320 - SBVC-Career Readiness Program - Google	0.00	24,526.14	24,526.14	100.00%
125.01.63900101.1150.6499 - SBVC-Title IV-Trio	338,002.00	338,002.00	(0.00)	0.00%
125.01.63900101.1150.7320 - SBVC-Title IV-Trio-04	10,000.00	10,000.00	0.00	0.00%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.01.63900101.2214.6390 - SBVC-Student Equity-Student Equity	1,463,013.81	1,268,263.00	(194,750.80)	-13.31%
125.01.63900101.2214.7320 - SBVC-Student Equity-Student Aid	141,965.00	72,600.00	(69,365.00)	-48.86%
125.01.63900101.2323.6390 - SBVC-Dream Resource Liaison	97,555.00	95,055.00	(2,500.00)	-2.56%
125.01.63900101.2323.7320 - SBVC-Dream Resource Liaison	0.00	10,000.00	10,000.00	100.00%
125.01.63900101.2365.6390 - SBVC-Growing Inland Achievement/GIA	0.00	40,000.00	40,000.00	100.00%
125.01.63900101.2530.6390 - SBVC-Student Retention & Outreach-Student Equity	0.00	892,445.62	892,445.62	100.00%
125.01.63900101.3289.6390 - SBVC-JBAY Book Fund Grant	14,000.00	12,600.00	(1,400.00)	-10.00%
125.01.64200101.2202.4930 - SBVC-Disabled Student Programs	81,103.23	40,224.03	(40,879.20)	-50.40%
125.01.64200101.2202.6420 - SBVC-Disabled Student Programs	698,415.77	680,924.97	(17,490.81)	-2.50%
125.01.64300101.2200.6430 - SBVC-EOPS-CARE Program	100,960.50	125,347.00	24,386.50	24.15%
125.01.64300101.2200.7320 - SBVC-EOPS-CARE Program-Student Aid	56,582.00	31,582.00	(25,000.00)	-44.18%
125.01.64300101.2201.6430 - SBVC-EOPS	1,015,472.50	1,021,011.00	5,538.50	0.55%
125.01.64300101.2201.7320 - SBVC-EOPS-Student Aid	180,399.00	169,339.00	(11,060.00)	-6.13%
125.01.64400101.2309.6440 - SBVC-Mental Health Services Support	357,899.59	280,678.89	(77,220.70)	-21.58%
125.01.64400101.2364.6440 - SBVC-Medi-Cal Administrative Activities	0.00	6,300.00	6,300.00	100.00%
125.01.64400101.3310.6440 - SBVC-Student Health Fees	609,680.36	560,000.00	(49,680.35)	-8.15%
125.01.64400101.3337.6440 - SBVC-Family Pact Contract	16,000.00	16,000.00	0.00	0.00%
125.01.64500101.2232.6310 - SBVC-Matriculation-Matriculation Counseling & Guidance	32,011.61	35,877.74	3,866.13	12.08%
125.01.64500101.2232.6320 - SBVC-Matriculation-Matriculation/Student Assessment	3,413,916.63	3,295,953.26	(117,963.37)	-3.46%
125.01.64500101.2355.6499 - SBVC-Puente Project	8,580.08	9,925.31	1,345.23	15.68%
125.01.64500301.2284.6450 - SBVC-California College Promise	567,403.00	773,838.00	206,435.00	36.38%
125.01.64600101.1160.6199 - SBVC-Federal College Work Study - Administrative	326,659.00	326,659.00	0.00	0.00%
125.01.64600101.2161.6460 - SBVC-SFAA-BFAP Adm Allowance	165,043.00	170,779.00	5,736.00	3.48%
125.01.64600101.2188.6460 - SBVC-Financial Aid Technology	40,725.00	40,725.00	0.00	0.00%
125.01.64700101.1265.6470 - SBVC-Transitional Assistance-Workforce Readiness Job Development/Placement	26,621.27	29,661.85	3,040.58	11.42%
125.01.64700101.1265.6499 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous Student Services	13,224.39	12,086.15	(1,138.24)	-8.61%
125.01.64700101.1265.7320 - SBVC-Transitional Assistance-Student Aid	72,162.67	71,467.00	(695.67)	-0.96%
125.01.64700101.2212.6470 - SBVC-Workability III Grant	148,200.46	142,762.00	(5,438.46)	-3.67%
125.01.64700101.2266.6470 - SBVC-CalWorks-Workforce Readiness Job Development/Placement Services	316,667.72	287,841.97	(28,825.75)	-9.10%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.01.64700101.2266.6499 - SBVC-CalWorks-Workforce Readiness Misc. Student Services	383,230.93	417,437.03	34,206.10	8.93%
125.01.64700101.2266.7320 - SBVC-CalWorks-CalWORKs Payments To/For Students	14,100.00	10,000.00	(4,100.00)	-29.08%
125.01.65900101.2235.4900 - SBVC-Lottery Restricted-General Supplies & Services	169,249.00	167,522.00	(1,727.00)	-1.02%
125.01.65900101.3304.6950 - SBVC-Parking	224,000.00	224,000.00	0.00	0.00%
125.01.65900101.3314.6999 - SBVC-Student Transportation Fee	225,000.00	225,000.00	0.00	0.00%
125.01.65900101.3340.6530 - SBVC-Civic Center Act-Custodial	3,000.00	3,000.00	0.00	0.00%
125.01.65900101.3354.6599 - SBVC-Classified BBQ	0.00	2,000.00	2,000.00	100.00%
125.01.65900101.3520.0000 - SBVC-FCC Proceeds	1,900,000.00	1,625,988.01	(274,011.99)	-14.42%
125.01.66000401.2491.6600 - SBVC-Innovation & Effectiveness Grant	0.00	200,000.00	200,000.00	100.00%
125.01.69100101.3519.0000 - SBVC-Bookstore	242,078.91	272,258.84	30,179.93	12.47%
125.01.69600101.2235.4900 - SBVC-Lottery Restricted-Mens Athletics Student & Co Curricular	15,000.00	15,000.00	0.00	0.00%
125.01.69600101.2235.6986 - SBVC-Lottery Restricted-Athletic Trainer	11,900.00	11,900.00	0.00	0.00%
125.01.69600201.2331.6960 - SBVC-Basic Needs Centers & Staffing Support	0.00	278,292.35	278,292.35	100.00%
125.01.69600201.2366.6960 - SBVC-LGBTQ+	0.00	126,436.00	126,436.00	100.00%
125.01.69600201.2529.6960 - SBVC-CalFresh Outreach-Student & Co-Curricular	0.00	33,046.00	33,046.00	100.00%
125.01.69602301.2235.4900 - SBVC-Lottery Restricted-Womens Athletics	15,000.00	15,000.00	0.00	0.00%
125.01.71000401.2231.7100 - SBVC-Block Grant	1,725,000.00	1,489,331.41	(235,668.59)	-13.66%
125.02.60100402.2235.1007 - CHC-Lottery Restricted-Drama Dept	10,000.00	10,000.00	0.00	0.00%
125.02.60100402.2235.4900 - CHC-Lottery Restricted	78,000.00	90,000.00	12,000.00	15.38%
125.02.60100402.2235.6120 - CHC-Lottery Restricted-Library General	81,776.00	20,000.00	(61,776.00)	-75.54%
125.02.60100402.3520.0000 - CHC-Program Review	61,300.00	50,000.00	(11,300.00)	-18.43%
125.02.60101502.1527.6199 - CHC-CRRSSA Funding	234,585.00	0.00	(234,585.00)	-100.00%
125.02.60101502.1528.6199 - CHC-Instruction HEERF III-ARP Federal Stimulus	0.00	248,315.00	248,315.00	100.00%
125.02.60101502.2147.6010 - SBVC-AB104 Adult Ed-CHC Portion	19,176.00	15,176.00	(4,000.00)	-20.86%
125.02.60101502.2231.6010 - CHC-Block Grant-Block Grant Academic Administration	242,000.00	0.00	(242,000.00)	-100.00%
125.02.60101502.2403.6010 - CHC-Guided Pathways	60,718.00	0.00	(60,718.00)	-100.00%
125.02.60101502.3340.6830 - CHC-Civic Center Act-Media Academy Contracts	6,000.00	6,000.00	0.00	0.00%
125.02.60102502.1213.1305 - CHC-Child Dev Div Consortium	150.00	1,500.00	1,350.00	900.00%
125.02.60102502.1213.7320 - CHC-Child Development Division Consortium	3,600.00	2,250.00	(1,350.00)	-37.50%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.02.60102502.2235.2001 - CHC-Lottery Restricted-Psychology	1,400.00	1,400.00	0.00	0.00%
125.02.60102502.2406.6770 - CHC-SWP-Positive Incentive Funding FY20	4,797.36	4,797.36	0.00	0.00%
125.02.60102502.2457.0702 - CHC-Perkins Title I-Cisco Academy	22,289.00	2,700.00	(19,589.00)	-87.89%
125.02.60102502.2457.1210 - CHC-Perkins Title I-Respiratory Therapy Certification Program Respiratory	16,003.00	19,500.00	3,497.00	21.85%
125.02.60102502.2457.1225 - CHC-Perkins Title I-Radiologic Technology	6,062.00	4,400.00	(1,662.00)	-27.42%
125.02.60102502.2457.1250 - CHC-Perkins Title I-Emergency Medicine Program Emergency Medical Services	15,733.00	14,000.00	(1,733.00)	-11.02%
125.02.60102502.2457.1251 - CHC-Perkins Title I-Paramedic Program	29,397.00	72,599.00	43,202.00	146.96%
125.02.60102502.2457.1305 - CHC-Perkins Title I-Early Childhood Education	2,240.00	2,000.00	(240.00)	-10.71%
125.02.60102502.2457.2133 - CHC-Perkins Title I-Fire Science Academic Administration	53,015.00	3,000.00	(50,015.00)	-94.34%
125.02.60102502.2457.6193 - CHC-Perkins Title I-Vocational Education	52,500.00	65,900.00	13,400.00	25.52%
125.02.60102502.2545.6770 - CHC-Strong Workforce-Administrative Services Logistical Services	119,439.74	70,383.04	(49,056.70)	-41.07%
125.02.60102502.2546.0702 - CHC-Strong Workforce Local	0.00	21,997.81	21,997.81	100.00%
125.02.60102502.2546.1205 - CHC-Strong Workforce Local	100,000.00	0.00	(100,000.00)	-100.00%
125.02.60102502.2546.1210 - CHC-Strong Workforce Local	29,958.00	6,600.00	(23,358.00)	-77.97%
125.02.60102502.2546.1251 - CHC-Strong Workforce Local	118,500.00	118,901.00	401.00	0.34%
125.02.60102502.2546.2133 - CHC-Strong Workforce Local	1,400.00	169,784.19	168,384.19	12,027.44%
125.02.60102502.2546.6199 - CHC-Strong Workforce Local	309,345.00	0.00	(309,345.00)	-100.00%
125.02.60102502.2546.6770 - CHC-Strong Workforce Local	186,193.00	307,116.47	120,923.47	64.95%
125.02.60102502.2547.1210 - CHC-Local Shares/Strong Workforce Round 7	0.00	137,000.04	137,000.04	100.00%
125.02.60102502.2547.6770 - CHC-Local Shares/Strong Workforce Round 7	0.00	507,947.96	507,947.96	100.00%
125.02.60102502.2555.0518 - CHC-Regional Shares/Strong Workforce-Employability Soft Skills	33,744.28	0.00	(33,744.28)	-100.00%
125.02.60102502.2555.6770 - CHC-Regional Shares/Strong Workforce-Administrative Services	36.35	0.00	(36.35)	-100.00%
125.02.60102502.2556.0506 - CHC-Strong Workforce Regional	0.00	18,200.00	18,200.00	100.00%
125.02.60102502.2556.0510 - CHC-Strong Workforce Regional	0.00	15,000.00	15,000.00	100.00%
125.02.60102502.2556.0516 - CHC-Strong Workforce Regional	0.00	25,600.05	25,600.05	100.00%
125.02.60102502.2556.1205 - CHC-Strong Workforce Regional	0.00	61,513.00	61,513.00	100.00%
125.02.60102502.2556.1899 - CHC-Strong Workforce Regional	0.00	45,023.96	45,023.96	100.00%
125.02.60102502.2556.6470 - CHC-Strong Workforce Regional	287,148.00	171,073.99	(116,074.01)	-40.42%
125.02.60102502.3312.1210 - CHC-Respiratory Care Test Fee	3,800.00	3,800.00	0.00	0.00%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.02.60102502.3363.1205 - CHC-Arthur N Rupe Foundation	0.00	35,000.00	35,000.00	100.00%
125.02.60102502.3520.0000 - CHC-Program Review	20,000.00	0.00	(20,000.00)	-100.00%
125.02.61200102.2352.6120 - CHC-Library Services Platform	0.00	2,786.00	2,786.00	100.00%
125.02.61900102.3316.6191 - CHC-Recreation Fee	45,345.00	50,000.00	4,655.00	10.27%
125.02.61900102.3340.6191 - CHC-Civic Center Act-Aquatics Center	187,185.24	203,848.00	16,662.76	8.90%
125.02.61900602.2235.0401 - CHC-Lottery Restricted-Microbiology Biology General	11,299.00	22,598.00	11,299.00	100.00%
125.02.61900602.2235.0701 - CHC-Lottery Restricted-Computer Science Department	18,000.00	20,489.00	2,489.00	13.83%
125.02.61900602.2235.1905 - CHC-Lottery Restricted-Chemistry Department	13,437.00	26,874.00	13,437.00	100.00%
125.02.61900602.2235.4900 - CHC-Lottery Restricted-Anatomy & Physiology	9,444.00	9,444.00	0.00	0.00%
125.02.61900602.3520.0000 - CHC-Program Review	65,300.00	0.00	(65,300.00)	-100.00%
125.02.61900802.3195.6199 - CHC-ISEEK	26,109.50	14,101.62	(12,007.88)	-45.99%
125.02.63200102.2362.6320 - CHC-K12SWP Building CTE Bridges from High School to Community College	0.00	200,000.00	200,000.00	100.00%
125.02.63900302.2286.6390 - CHC-Student Equity & Achievement	283,578.10	180,680.36	(102,897.74)	-36.29%
125.02.63900402.2286.6200 - CHC-Student Equity & Achievement-Student Success	273,961.25	298,221.55	24,260.30	8.86%
125.02.63900402.2286.6310 - CHC-Student Equity & Achievement-Student Success	950,194.39	994,336.86	44,142.47	4.65%
125.02.63900402.2286.6320 - CHC-Student Equity & Achievement-Student Success	339,713.51	325,461.07	(14,252.44)	-4.20%
125.02.63900402.2286.6420 - CHC-Student Equity & Achievement-Student Success	58,052.87	64,415.61	6,362.74	10.96%
125.02.63900402.2286.6499 - CHC-Student Equity & Achievement-Student Success	40,390.59	43,327.64	2,937.05	7.27%
125.02.63900402.2530.6320 - CHC-Student Retention & Outreach	0.00	305,010.34	305,010.34	100.00%
125.02.63900502.2286.6600 - CHC-Student Equity & Achievement-Instruction	133,382.04	148,231.49	14,849.45	11.13%
125.02.63900502.2286.6750 - CHC-Student Equity & Achievement-Instruction	37,980.70	40,730.03	2,749.33	7.24%
125.02.63900602.2286.6110 - CHC-Student Equity & Achievement-Learning Resources	159,450.00	164,175.38	4,725.38	2.96%
125.02.63900702.2286.6480 - CHC-Student Equity & Achievement-Veterans	18,886.00	19,886.00	1,000.00	5.29%
125.02.64300102.2323.6430 - CHC-Dream Resource Liaison	7,083.88	75,517.00	68,433.12	966.04%
125.02.64400502.2331.6440 - CHC-Basic Needs Centers & Staffing Support	0.00	174,886.00	174,886.00	100.00%
125.02.64400502.2356.6440 - CHC-Student Food & Housing Support/Basic Needs Center	0.00	188,026.00	188,026.00	100.00%
125.02.64500302.1527.0000 - CHC-CRRSSA Funding	189,397.91	0.00	(189,397.91)	-100.00%
125.02.64500302.1528.0000 - CHC-Student Services HEERF III-ARP Federal Stimulus	0.00	87,363.00	87,363.00	100.00%
125.02.64500302.2284.6450 - CHC-California College Promise	576,164.59	681,560.00	105,395.41	18.29%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.02.64500302.2366.6450 - CHC-LGBTQ+	0.00	57,364.00	57,364.00	100.00%
125.02.64500502.1265.6499 - CHC-Transitional Assistance - Misc Stu Svcs	9,465.00	17,536.00	8,071.00	85.27%
125.02.64500502.1265.7320 - CHC-Transitional Assistance	29,266.00	21,195.00	(8,071.00)	-27.58%
125.02.64500502.2200.6430 - CHC-EOPS-CARE Program	90,165.31	104,466.86	14,301.55	15.86%
125.02.64500502.2200.7320 - CHC-EOPS-CARE Program-Student Aid	34,239.69	19,938.14	(14,301.55)	-41.77%
125.02.64500502.2201.6430 - CHC-EOPS	261,881.29	400,939.00	139,057.71	53.10%
125.02.64500502.2201.7320 - CHC-EOPS-Student Aid	454,799.71	320,000.00	(134,799.71)	-29.64%
125.02.64500502.2202.6420 - CHC-Disabled Student Programs - DSPS	473,296.00	498,537.00	25,241.01	5.33%
125.02.64500502.2266.6499 - CHC-Calworks-Student Body Center Fee Student Activities/ Miscellaneous Student	203,999.00	208,561.00	4,562.00	2.24%
125.02.64500502.3315.6499 - CHC-Assessment Center Revenue	1,000.00	1,000.00	0.00	0.00%
125.02.64500602.1160.6199 - CHC-Federal College Work Study - Administrative-Federal College Work Study	139,997.00	139,997.00	0.00	0.00%
125.02.64500602.1176.6450 - CHC-Veterans Education	1,500.00	1,500.00	0.00	0.00%
125.02.64500602.2187.6480 - CHC-Veterans Resource Center	53,266.00	53,266.00	0.00	0.00%
125.02.64500602.2188.6460 - CHC-Financial Aid Technology	33,036.00	33,036.00	0.00	0.00%
125.02.64500602.2309.6440 - CHC-Mental Health Services Support	187,780.00	187,780.00	0.00	0.00%
125.02.64500602.3310.6440 - CHC-Student Health Fees	308,050.21	286,871.51	(21,178.70)	-6.88%
125.02.64500602.3337.6440 - CHC-Family Pact Contract	7,700.00	7,700.00	0.00	0.00%
125.02.64600102.2161.6460 - CHC-SFAA-BFAP Adm Allowance	51,027.00	51,755.94	728.94	1.43%
125.02.65900102.1527.0000 - CHC-CRRSSA Funding	1,078,129.02	381,288.16	(696,840.86)	-64.63%
125.02.65900102.1528.6599 - CHC-HEERF - American Rescue Plan Federal Stimulus	3,572,272.00	248,000.00	(3,324,272.00)	-93.06%
125.02.65900102.2231.7100 - CHC-Block Grant Facilities Planning/Administration Services	1,879,000.00	1,712,469.79	(166,530.21)	-8.86%
125.02.65900102.2235.1225 - CHC-Lottery Restricted	46,000.00	46,000.00	0.00	0.00%
125.02.65900102.2235.1250 - CHC-Lottery Restricted-Emergency Medicine Program Emergency Medical Services	5,000.00	0.00	(5,000.00)	-100.00%
125.02.65900102.2235.6600 - CHC-Lottery Restricted	14,400.00	0.00	(14,400.00)	-100.00%
125.02.65900102.2529.6599 - CHC-CalFresh Outreach	14,163.00	3.00	(14,160.00)	-99.98%
125.02.65900102.3241.6199 - CHC-Medical Clearance	7,000.00	7,000.00	0.00	0.00%
125.02.65900102.3304.6570 - CHC-Parking-04	56,831.00	7,000.00	(49,831.00)	-87.68%
125.02.65900102.3520.0000 - CHC-Program Review	183,400.00	27,811.61	(155,588.39)	-84.84%
125.02.65900302.3304.6510 - CHC -Parking-Maintenance	1,400.00	0.00	(1,400.00)	-100.00%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.02.65900302.3304.6550 - CHC-Parking-Grounds Grounds Maintenance & Repairs	41,591.00	17,500.00	(24,091.00)	-57.92%
125.02.65900302.3304.6952 - CHC-Parking-Parking Lot Improvements	63,500.00	145,500.00	82,000.00	129.13%
125.02.66000302.3520.0000 - CHC-Program Review	20,000.00	0.00	(20,000.00)	-100.00%
125.02.67700802.1527.6199 - CHC-CRRSSA Funding	102,425.44	0.00	(102,425.44)	-100.00%
125.02.67700802.1528.6199 - CHC-President HEERF III-ARP Federal Stimulus	0.00	1,500,322.00	1,500,322.00	100.00%
125.02.67700802.2296.6199 - CHC-Chabot-Las Positas CC-Report Streamlining Program	200,000.00	197,218.64	(2,781.36)	-1.39%
125.02.67900202.3145.6799 - CHC-Copy Revenue	5,000.00	2,000.00	(3,000.00)	-60.00%
125.02.69100102.3519.0000 - CHC-Bookstore	157,588.78	167,844.35	10,255.56	6.51%
125.02.69600302.3314.6999 - CHC-Student Transportation Fee	120,000.00	155,000.00	35,000.00	29.17%
125.02.71000402.2231.7100 - CHC-Block Grant	21,000.00	2,000.00	(19,000.00)	-90.48%
125.03.61500103.2231.0000 - DIST-Block Grant-Technology Service Academic Information Systems & Technology	1,360,983.00	1,429,032.00	68,049.00	5.00%
125.03.61500703.2261.0000 - DIST-ATPC-Technology Service Academic Information Systems & Technology	1,496,928.16	1,500,000.00	3,071.85	0.21%
125.03.61910803.3511.0000 - DIST-Fee For Service	400,000.00	400,000.00	0.00	0.00%
125.03.67100103.2530.0000 - DIST-Student Retention & Outreach	0.00	1,093,414.00	1,093,414.00	100.00%
125.03.67100103.3515.0000 - DIST-Educational Orientation Program	0.00	5,000.00	5,000.00	100.00%
125.03.67200203.1527.0000 - DIST-CRRSSA Funding	971,000.00	206,414.06	(764,585.94)	-78.74%
125.03.67200203.1528.0000 - DIST-HEERF American Rescue Plan Federal Stimulus	0.00	1,500,000.00	1,500,000.00	100.00%
125.03.67200203.2231.0000 - DIST-Block Grant-Controller	1,821,832.00	543,524.61	(1,278,307.39)	-70.17%
125.03.67300103.2353.0000 - DIST-Culturally Competent Faculty Professional Development	0.00	100,870.00	100,870.00	100.00%
125.03.67300103.2522.0000 - DIST-Classified Professional Development	76,379.00	74,979.00	(1,400.00)	-1.83%
125.03.67300103.3368.0000 - DIST-Delta Dental Dividend	0.00	24,919.00	24,919.00	100.00%
125.03.67300103.3518.0000 - Schools First Donation/HR	4,516.68	4,516.68	0.00	0.00%
125.03.67600203.2302.0000 - DIST-Equal Employment Opportunity	50,000.00	50,000.00	0.00	0.00%
125.03.67600203.2346.0000 - DIST-Equal Employment Opportunity Best Practices	0.00	208,333.00	208,333.00	100.00%
125.03.67701103.3311.0000 - DIST-Accident Fee	61,000.00	56,000.00	(5,000.00)	-8.20%
125.03.67800103.3405.0000 - DIST-Institutional Effectiveness Partnership Initiative	170,000.00	98,762.82	(71,237.18)	-41.90%
125.03.68200103.3305.0000 - DIST-Community Services-01	0.00	19,790.00	19,790.00	100.00%
125.03.68400203.2285.0000 - DIST-Economic Development for Distressed Areas	1,750,000.00	1,750,000.00	0.00	0.00%
125.03.68400203.2326.0000 - DIST-RCC Family Child Care Agreement	32,778.92	23,656.60	(9,122.32)	-27.83%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.03.68400203.2332.0000 - DIST-Inland Empire/Desert Regional Consortium	0.00	216,918.66	216,918.66	100.00%
125.03.68400203.2333.0000 - DIST-SWP IEDRC P49 R6 Innovation & Automation	0.00	134,631.27	134,631.27	100.00%
125.03.68400203.2334.0000 - IEDRC P44R6 ICT CyberHubs & Cloud Based Technology Round 6	0.00	187,843.60	187,843.60	100.00%
125.03.68400203.2342.0000 - DIST-High Road Construction Career Partnership	0.00	266,160.41	266,160.41	100.00%
125.03.68400203.2345.0000 - DIST-Back 2 Work Program	0.00	2,628,259.07	2,628,259.07	100.00%
125.03.68400203.2348.0000 - Dist-P48R6 Responsive Training - Redlands Healthcare	0.00	29,018.00	29,018.00	100.00%
125.03.68400203.2349.0000 - Dist-P48R6 Responsive Training - Heritage Park	0.00	34,337.00	34,337.00	100.00%
125.03.68400203.2350.0000 - Dist-P48R6 Responsive Training - Right at Home	0.00	22,231.00	22,231.00	100.00%
125.03.68400203.2351.0000 - DIST-Californians for All College Corps Program	0.00	1,742,601.13	1,742,601.13	100.00%
125.03.68400203.2358.0000 - DIST-CASCADE III - El Camino CCD	0.00	54,600.00	54,600.00	100.00%
125.03.68400203.2361.0000 - DIST-Riverside CCD/Employer Engagement Manager	0.00	200,600.00	200,600.00	100.00%
125.03.68400203.2416.0000 - DIST-Inland Empire Pre-Apprenticeship Program	671,729.04	207,185.09	(464,543.95)	-69.16%
125.03.68400203.2462.0000 - IEDRC P47R5 Worked Based Learning & Transition to Work	150,705.06	0.00	(150,705.06)	-100.00%
125.03.68400203.2499.0000 - Prison to Employment Initiative P2E	170,172.52	0.00	(170,172.52)	-100.00%
125.03.68400203.2501.0000 - DIST-ETP #9	0.00	1,462,320.80	1,462,320.80	100.00%
125.03.68400203.3294.0000 - DIST-Probation-Enrichment Services	6,021,113.62	5,970,069.36	(51,044.26)	-0.85%
125.03.68400203.3410.0000 - DIST-County of San Bernardino - Probation	175,479.25	175,465.42	(13.83)	-0.01%
125.03.68400203.3492.0000 - DIST-Butte Glenn Community College	209,803.82	129,581.22	(80,222.60)	-38.24%
125.03.68400203.3514.0000 - DIST-Indirect Charges	981,274.80	936,595.21	(44,679.59)	-4.55%
125.03.68400703.3453.0000 - DIST-Metro Water/ATTC-Metro Water/ATTC	1,077.22	1,077.22	0.00	0.00%
125.03.68402003.3424.0000 - DIST-PDC Local Contracts	10,000.00	10,000.00	0.00	0.00%
125.03.68402103.2488.0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	20,862.46	3,397,524.00	3,376,661.54	16,185.35%
125.03.71000303.3517.0000 - DIST-SolaTube Project/DO/SCE	8,118.00	8,118.00	0.00	0.00%
125.03.71000403.2231.7100 - DIST-Block Grant	115,000.00	98,905.00	(16,095.00)	-14.00%
125.15.07021001.3516.0702 - SBVC-Multi-Media	33,704.20	768,109.00	734,404.80	2,178.97%
125.15.60100401.3162.6820 - SBVC-Media Academy Contracts	2,681.51	2,681.51	0.00	0.00%
125.15.60100401.3182.1004 - SBVC-Music Department Donations	1,986.00	1,986.00	0.00	0.00%
125.15.60100801.3509.1911 - SBVC-Planetarium Income	31,857.36	25,892.91	(5,964.45)	-18.72%
125.15.60101101.2490.6010 - SBVC-CTE Data Unlocked Initiative-01	15,462.99	15,448.77	(14.22)	-0.09%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.15.60101101.3169.0956 - SBVC-Welding Certification Test Revenue	0.00	6,338.86	6,338.86	100.00%
125.15.60101101.3174.0948 - SBVC-State Referee Program	13,611.26	18,252.90	4,641.64	34.10%
125.15.60101101.3181.1307 - SBVC-Restaurant Management-Restaurant Management Program	184,731.38	177,132.66	(7,598.72)	-4.11%
125.15.60101201.2184.2201 - SBVC-AB798 Textbook Affordability Program-Social Science General	25,434.83	25,434.83	0.00	0.00%
125.15.60101501.2228.6010 - SBVC-Basic Skills - Academic Administration	439,512.66	238,156.38	(201,356.28)	-45.81%
125.15.60101501.2403.6010 - SBVC-Guided Pathways-Office of Instruction	1,074,696.37	1,049,469.80	(25,226.57)	-2.35%
125.15.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	1,572,846.50	1,028,172.92	(544,673.58)	-34.63%
125.15.61900701.1153.1901 - SBVC-Success in STEM at HSI	60,136.46	78,881.33	18,744.87	31.17%
125.15.61900701.1153.7320 - SBVC-Success in STEM at HSI	227,211.00	147,502.00	(79,709.00)	-35.08%
125.15.61900701.2167.6199 - SBVC-Mesa Grant	5,478.52	73,033.78	67,555.26	1,233.09%
125.15.61900701.2180.1230 - SBVC-Enrollment Growth/Nursing Program	56,371.39	0.00	(56,371.39)	-100.00%
125.15.61900701.2435.6499 - SBVC-Middle College High School	104,631.28	72,847.00	(31,784.28)	-30.38%
125.15.61900701.2502.6750 - SBVC-Staff Development	42.40	42.40	0.00	0.00%
125.15.61900701.3152.0614 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	14,130.28	3,000.00	(11,130.28)	-78.77%
125.15.61900701.3152.7320 - SBVC-Digital Media Disciplines Grant-Student Aid	6,000.00	300.00	(5,700.00)	-95.00%
125.15.62000101.1176.6600 - SBVC-Veterans Education-01	9,212.90	7,989.31	(1,223.59)	-13.28%
125.15.62000101.2187.6480 - SBVC-Veterans Resource Center	265,511.30	293,404.33	27,893.03	10.51%
125.15.63900101.1150.6499 - SBVC-Title IV-Trio	18,471.83	9,025.66	(9,446.17)	-51.14%
125.15.63900101.2185.6460 - SBVC-Dreamer Students	0.00	24,065.00	24,065.00	100.00%
125.15.63900101.2185.7320 - SBVC-Dreamer Students	24,065.00	0.00	(24,065.00)	-100.00%
125.15.63900101.2214.6390 - SBVC-Student Equity-Student Equity	492,466.11	328,942.18	(163,523.93)	-33.21%
125.15.63900101.2323.6390 - SBVC-Dream Resource Liaison	52,984.00	47,164.80	(5,819.20)	-10.98%
125.15.64200101.2202.6420 - SBVC-Disabled Students Program	78,728.18	113,879.41	35,151.23	44.65%
125.15.64300101.2200.6430 - SBVC-EOPS/CARE Program	5,993.00	43,443.20	37,450.20	624.90%
125.15.64300101.2201.0000 - SBVC - EOPS	110,522.66	354,422.84	243,900.18	220.68%
125.15.64400101.3310.6440 - SBVC-Student Health Fees	141,037.59	0.00	(141,037.59)	-100.00%
125.15.64400101.3337.6440 - SBVC-Family Pact Contract	7,611.89	0.00	(7,611.89)	-100.00%
125.15.64500101.2232.6320 - SBVC-Matriculation-Matriculation	1,506,365.35	1,598,527.77	92,162.42	6.12%
125.15.64500201.2165.6450 - SBVC-Hunger Free Campus Support	67,246.77	49,249.60	(17,997.17)	-26.76%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.15.64500301.2284.6450 - SBVC-California College Promise	636,750.00	1,204,153.00	567,403.00	89.11%
125.15.64600101.2161.6460 - SBVC-SFAA BFAP	115,627.10	219,247.48	103,620.38	89.62%
125.15.64600101.2188.6460 - SBVC-Financial Aid Technology	40,376.70	55,101.70	14,725.00	36.47%
125.15.64700101.2266.6470 - SBVC-CalWorks	84,056.25	106,493.00	22,436.75	26.69%
125.15.64700101.2266.6499 - SBVC-CalWorks	64,731.91	124,500.00	59,768.09	92.33%
125.15.64700101.2266.7320 - SBVC-CalWorks-CalWORKs Payments To/For Students	0.00	20,000.00	20,000.00	100.00%
125.15.65900101.3304.6950 - SBVC-Parking	397,189.18	353,920.36	(43,268.82)	-10.89%
125.15.65900101.3314.6999 - SBVC-Student Transportation Fee	67,479.50	42,065.50	(25,414.00)	-37.66%
125.15.65900101.3340.6530 - SBVC-Civic Center Act-Custodial	37,875.66	47,193.51	9,317.85	24.60%
125.15.66000301.2404.6600 - SBVC-Campus Safety & Sexual Assault	21,773.00	21,773.00	0.00	0.00%
125.15.69600201.2356.6960 - SBVC-Student Food & Housing Support/Basic Needs Center	0.00	279,234.00	279,234.00	100.00%
125.25.07021002.3516.0702 - CHC-Multi-Media	526,768.29	342,091.97	(184,676.32)	-35.06%
125.25.60101502.2403.6010 - CHC-Guided Pathways	147,832.22	108,913.76	(38,918.46)	-26.33%
125.25.60101502.3190.6010 - CHC-AACU	0.00	7,500.00	7,500.00	100.00%
125.25.60101502.3269.1701 - CHC-Contract Education	181,995.54	115,917.79	(66,077.75)	-36.31%
125.25.60101502.3340.6830 - CHC-Civic Center Act	56,422.68	58,689.90	2,267.22	4.02%
125.25.60102502.2490.6010 - CHC-CTE Data Unlocked Initiative	12,346.15	12,346.15	0.00	0.00%
125.25.60102502.3305.6820 - CHC-Community Services	11,492.21	28,092.63	16,600.42	144.45%
125.25.60102502.3312.1210 - CHC-Respiratory Care Test Fee	2,020.66	1,950.66	(70.00)	-3.46%
125.25.61900102.3316.6191 - CHC-Recreation Fee	28,452.65	22,280.72	(6,171.93)	-21.69%
125.25.61900102.3340.6191 - CHC-Aquatics Center	95,938.80	106,763.69	10,824.89	11.28%
125.25.61900602.2502.6750 - CHC-Staff Development	205.73	205.73	0.00	0.00%
125.25.61900602.3242.6199 - CHC-Google Grant	1,881.03	1,881.00	(0.03)	0.00%
125.25.62000102.1176.6450 - CHC-Veterans Education	4,798.06	5,156.10	358.04	7.46%
125.25.63900302.2286.6390 - CHC-Student Equity & Achievement	1,277,244.50	565,015.00	(712,229.50)	-55.76%
125.25.63900502.2286.6600 - CHC-Student Equity & Achievement-Instruction	128,414.24	1,125,146.89	996,732.65	776.19%
125.25.63900502.2286.6750 - CHC-Student Equity & Achievement-Instruction	0.00	32,000.00	32,000.00	100.00%
125.25.63900602.2286.6110 - CHC-Student Equity & Achievement-Learning Resources	50,000.00	55,000.00	5,000.00	10.00%
125.25.64300102.2165.6450 - CHC-Hunger Free Campus Support	2,783.61	606.26	(2,177.35)	-78.22%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.25.64300102.2323.6430 - CHC-Dream Resource Liaison	0.00	27,433.12	27,433.12	100.00%
125.25.64300102.2323.7320 - CHC-Dream Resource Liaison	38,087.00	0.00	(38,087.00)	-100.00%
125.25.64500302.2284.6450 - CHC-California College Promise	0.00	469,616.16	469,616.16	100.00%
125.25.64500502.2200.6430 - CHC-EOPS-CARE	5,570.21	30,526.77	24,956.56	448.04%
125.25.64500502.2200.7320 - CHC-EOPS-CARE	22,697.26	0.00	(22,697.26)	-100.00%
125.25.64500502.2201.6430 - CHC-EOPS	0.00	1,762.21	1,762.21	100.00%
125.25.64500502.2202.6420 - CHC-Disabled Students Program - DSPS	40,637.65	76,542.77	35,905.12	88.35%
125.25.64500502.2266.6499 - CHC-Calworks	87,717.08	17,724.21	(69,992.87)	-79.79%
125.25.64500502.3264.6499 - CHC-Educational Planning Initiative	70,097.27	70,097.27	0.00	0.00%
125.25.64500502.3315.6499 - CHC-Assessment Center Revenue	38,667.99	37,667.99	(1,000.00)	-2.59%
125.25.64500602.2187.6480 - CHC-Veteran's Resource Center	101,391.07	112,757.17	11,366.10	11.21%
125.25.64500602.2188.6460 - CHC-Financial Aid Technology	55,199.51	88,235.51	33,036.00	59.85%
125.25.64500602.3310.6440 - CHC-Student Health Fees	129,838.85	0.00	(129,838.85)	-100.00%
125.25.64500602.3337.6440 - CHC-Family Pact Contract	38,588.96	36,986.64	(1,602.32)	-4.15%
125.25.64600102.2185.6460 - CHC-Dreamer Students	0.00	0.00	0.00	0.00%
125.25.64600102.2185.7320 - CHC-Dreamer Students	13,525.00	13,525.00	0.00	0.00%
125.25.64600102.2187.7320 - CHC-Veterans Resource Center	13,000.00	6,500.00	(6,500.00)	-50.00%
125.25.65900102.2404.6600 - CHC-Campus Safety & Sexual Assault	14,776.00	14,776.00	0.00	0.00%
125.25.65900102.3241.6199 - CHC-Medical Clearance	2,772.00	1,498.00	(1,274.00)	-45.96%
125.25.65900302.3304.6599 - CHC-Parking	104,116.50	104,116.50	0.00	0.00%
125.25.67900202.2216.6780 - CHC-Telecommunications Technology	4,139.90	4,139.90	0.00	0.00%
125.25.67900202.3145.6799 - CHC-Copy Revenue	29,673.63	30,725.72	1,052.09	3.55%
125.25.69600302.3314.6999 - CHC-Student Transportation Fee	68,322.00	16,380.50	(51,941.50)	-76.02%
125.31.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	96,434.22	72,424.31	(24,009.91)	-24.90%
125.31.64600101.2161.6460 - SBVC-SFAA-BFAP Adm Allowance	364,528.00	364,528.00	(0.00)	0.00%
125.32.64500602.2161.6460 - CHC-SFAA-BFAP Adm Allowance	196,784.36	184,648.00	(12,136.36)	-6.17%
125.35.61500103.2231.0000 - DIST-Block Grant-Technology Service Academic Information Systems & Technology	0.00	0.00	0.00	0.00%
125.35.61500203.2236.0000 - DIST-3C Media Solutions	5,775.48	5,775.48	0.00	0.00%
125.35.61910803.3511.0000 - DIST-Fee For Service	261,818.58	200,000.00	(61,818.58)	-23.61%



Budget Forecast by Department - Restricted General Fund

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
125.35.67200203.2230.0000 - DIST-Instructional Equipment	96,005.49	96,005.49	0.00	0.00%
125.35.67200203.2284.6720 - DIST-California College Promise	1,102,784.00	1,102,784.00	0.00	0.00%
125.35.67600203.2302.0000 - DIST-Equal Employment Opportunity	30,573.02	46,680.95	16,107.93	52.69%
125.35.67800203.2216.0000 - DIST-Telecommunications Technology	1,501.27	1,501.27	0.00	0.00%
125.35.68200103.3305.0000 - DIST-Community Services-02	26,963.72	26,963.72	0.00	0.00%
125.35.68400203.1267.0000 - DIST-TANF Work Study-Professional Development Center	500,000.00	664,750.77	164,750.77	32.95%
125.35.68400203.2418.0000 - DIST-Riverside County Regional Training	181.31	181.31	0.00	0.00%
125.35.68400203.3400.0000 - DIST-Unical Cares	902.33	902.33	0.00	0.00%
125.35.68400203.3401.0000 - DIST-Annenberg Foundation	246.92	246.92	0.00	0.00%
125.35.68401703.1439.0000 - DIST-Cal Mfg Tech Consulting	234,497.67	291,457.40	56,959.73	24.29%
125.35.68402003.3424.0000 - DIST-PDC Local Contracts	197,048.35	37,754.96	(159,293.39)	-80.84%
125.35.69500603.3304.0000 - DIST-Parking	32,795.50	32,795.50	0.00	0.00%
125.35.73200003.1267.0000 - DIST-TANF Work Study-Professional Development Center	0.00	7,000.00	7,000.00	100.00%
	102,586,100.39	104,048,724.24	1,462,623.86	1.43%
Total	125,751.28	0.00	(125,751.27)	1.49%



Budget Forecast by Department - Bond Interest and Redemption

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
215.00.00000000.0000.0000 - General Program	58,000,000.00	58,000,000.00	0.00	0.00%
	58,000,000.00	58,000,000.00	0.00	0.00%
Expenditures				
215.00.00000000.0000.0000 - General Program	58,000,000.00	58,000,000.00	0.00	0.00%
	58,000,000.00	58,000,000.00	0.00	0.00%
Total	0.00	0.00	0.00	0.00%



Budget Forecast by Department - Child Development

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
330.01.69200201.0000.0000 - SBVC-CDC Quality Start San Bndo	30,077.50	15,516.29	(14,561.21)	-48.41%
330.02.69200202.0000.0000 - CHC-CDC Quality Start San Bndo	19,866.99	19,819.28	(47.71)	-0.24%
335.01.69200101.2203.0000 - SBVC-Child Care Food Program 01	1,293,094.00	1,343,072.00	49,978.00	3.86%
335.01.69200201.1207.0000 - SBVC-Child Development Center 01	234,827.00	234,827.00	0.00	0.00%
335.01.69200201.2206.0000 - SBVC-Child Development AB82 Stipend	99,225.00	4,885.49	(94,339.51)	-95.08%
335.01.69200201.2328.0000 - SBVC-Child Development AB 131 Stipends	104,400.00	24,883.76	(79,516.24)	-76.16%
335.01.69200301.2205.0000 - SBVC-State Preschool Grant	2,044,813.00	2,027,910.00	(16,903.00)	-0.83%
335.02.69200102.1207.0000 - CHC-Child Care Food Program	7,500.00	7,500.00	0.00	0.00%
335.02.69200202.2203.0000 - CHC-Child Development	190,500.00	202,525.00	12,025.00	6.31%
335.02.69200202.2206.0000 - CHC-Child Development Covid Stipend	7,875.00	16,690.90	8,815.90	111.95%
335.02.69200202.2245.0000 - CHC-Child Development Parent Fees	155,000.00	145,000.00	(10,000.00)	-6.45%
	4,187,178.49	4,042,629.72	(144,548.77)	-3.45%
Expenditures				
330.01.69200201.0000.0000 - SBVC-CDC Quality Start San Bndo	30,077.50	15,516.29	(14,561.21)	-48.41%
330.02.69200202.0000.0000 - CHC-CDC Quality Start San Bndo	19,866.99	19,819.28	(47.71)	-0.24%
335.01.69200101.2203.0000 - SBVC-Child Care Food Program 01	1,305,947.21	1,343,072.00	37,124.79	2.84%
335.01.69200201.1207.0000 - SBVC-Child Development Center 01	232,895.08	234,827.00	1,931.92	0.83%
335.01.69200201.2206.0000 - SBVC-Child Development AB82 Stipend	99,225.00	4,885.49	(94,339.51)	-95.08%
335.01.69200201.2328.0000 - SBVC-Child Development AB 131 Stipends	104,400.00	24,883.76	(79,516.24)	-76.16%
335.01.69200301.2205.0000 - SBVC-State Preschool Grant	2,042,795.02	2,027,910.00	(14,885.01)	-0.73%
335.02.69200102.1207.0000 - CHC-Child Care Food Program	7,500.00	7,500.00	0.00	0.00%
335.02.69200202.2203.0000 - CHC-Child Development	208,842.28	202,525.00	(6,317.28)	-3.02%
335.02.69200202.2206.0000 - CHC-Child Development Covid Stipend	7,875.00	16,690.90	8,815.90	111.95%
335.02.69200202.2245.0000 - CHC-Child Development Parent Fees	140,056.98	145,000.00	4,943.02	3.53%
	4,199,481.06	4,042,629.72	(156,851.34)	-3.74%
Total	12,302.57	(0.00)	(12,302.57)	-3.59%



Budget Forecast by Department - Capital Outlay

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
410.03.67200203.0000.0000 - Capital Outlay	155,000.00	100,000.00	(55,000.00)	-35.48%
410.03.71004803.0000.0000 - Buildings	1,700,000.00	1,700,000.00	0.00	0.00%
415.01.71004801.3601.0000 - SBVC Technical Building Replacement-State Funds	0.00	31,422,000.00	31,422,000.00	100.00%
415.02.71004802.3635.0000 - CHC New Performing Arts Center Building	321,000.00	0.00	(321,000.00)	-100.00%
415.03.71000403.1194.0000 - Public Works & Economic Development Facilities Pgm	600,000.00	1,000,000.00	400,000.00	66.67%
415.35.71001003.2260.0000 - DIST-Prop 39 Clean Energy Funding	48,250.59	48,250.59	0.00	0.00%
	2,824,250.59	34,270,250.59	31,446,000.00	1,113.43%
Expenditures				
410.03.71000403.0000.0000 - Facilities Planning/Adm.Svcs.	381,694.07	342,457.02	(39,237.05)	-10.28%
410.03.71002703.0000.0000 - District Network Upgrades	925,018.00	925,018.00	0.00	0.00%
410.03.71004803.0000.0000 - Buildings	0.00	30,000.00	30,000.00	100.00%
415.01.71004801.3601.0000 - SBVC Technical Building Replacement-State Funds	0.00	31,422,000.00	31,422,000.00	100.00%
415.02.71004802.3635.0000 - CHC New Performing Arts Center Building	321,000.00	0.00	(321,000.00)	-100.00%
415.03.71000403.1194.0000 - Public Works & Economic Development Facilities Pgm	600,000.00	1,000,000.00	400,000.00	66.67%
415.35.71001003.2260.0000 - DIST-Prop 39 Clean Energy Funding	48,250.59	48,250.59	0.00	0.00%
	2,275,962.66	33,767,725.61	31,491,762.95	1,383.67%
Total	(548,287.93)	(502,524.98)	45,762.95	1,234.02%



Budget Forecast by Department - Measure M Bond

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
435.03.71001503.3257.0000 - DIST-Measure M-01	23,500.00	23,500.00	0.00	0.00%
	23,500.00	23,500.00	0.00	0.00%
Expenditures				
435.01.71005101.3603.0000 - SBVC M&O Repurposing	3,036.00	55,412.26	52,376.26	1,725.17%
435.01.71005101.3609.0000 - SBVC Physical Science & Health & Life Science	0.00	387,260.26	387,260.26	100.00%
435.02.71005102.3621.0000 - CHC Crafton Hall Renovation	0.00	383,396.68	383,396.68	100.00%
435.02.71005102.3631.0000 - CHC East Instructional Building	877,377.00	6,430,100.63	5,552,723.63	632.88%
	880,413.00	7,256,169.83	6,375,756.83	724.18%
Total	856,913.00	7,232,669.83	6,375,756.83	705.35%



Budget Forecast by Department - Measure CC Bond

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
445.03.71010103.0000.0000 - Measure CC Program Support DSS	3,400,000.00	2,000,000.00	(1,400,000.00)	-41.18%
	3,400,000.00	2,000,000.00	(1,400,000.00)	-41.18%
Expenditures				
445.01.71010101.3601.0000 - SBVC Technical Building Replacement	26,826,992.65	60,182,134.99	33,355,142.34	124.33%
445.01.71010101.3605.0000 - SBVC Softball Field	6,024,825.71	5,003,367.76	(1,021,457.95)	-16.95%
445.01.71010101.3606.0000 - SBVC Instructional & Student Services Building	14,494,507.86	12,957,869.61	(1,536,638.25)	-10.60%
445.01.71010101.3608.0000 - SBVC Career Pathways Phase 2	11,917,659.80	8,659,410.84	(3,258,248.96)	-27.34%
445.01.71010101.3610.0000 - SBVC Campus Wide Infrastructure	30,454,472.60	30,434,129.93	(20,342.67)	-0.07%
445.02.71010102.3621.0000 - CHC Crafton Hall Renovation	416,259.00	665,316.92	249,057.92	59.83%
445.02.71010102.3623.0000 - CHC Gym Demolition	204,459.90	88,603.23	(115,856.67)	-56.66%
445.02.71010102.3624.0000 - CHC Student Support Building Renovation	1,501,179.27	268,878.33	(1,232,300.94)	-82.09%
445.02.71010102.3625.0000 - CHC East Valley Public Safety Training Center	3,065,201.56	7,868,718.02	4,803,516.46	156.71%
445.02.71010102.3626.0000 - CHC Campus Wide Infrastructure	13,396,293.00	15,613,765.74	2,217,472.74	16.55%
445.02.71010102.3633.0000 - CHC Central Complex 2 Renovation	2,264,869.75	6,685,587.36	4,420,717.61	195.19%
445.02.71010102.3634.0000 - CHC Child Development Center Renovation	3,043,735.83	2,773,634.01	(270,101.82)	-8.87%
445.02.71010102.3635.0000 - CHC Performing Arts Center Replacement	5,036,424.70	24,232,592.06	19,196,167.36	381.15%
445.03.71010103.0000.0000 - Measure CC Program Support DSS	106,183,700.46	30,558,658.85	(75,625,041.61)	-71.22%
445.03.71010103.3640.0000 - DIST District Wide Initiatives	20,000,000.00	20,000,000.00	0.00	0.00%
445.03.71010103.3641.0000 - DIST Student Information System	596,506.25	1,005,000.00	408,493.75	68.48%
445.03.71010103.3642.0000 - DIST Mill Street Site	38,000,000.00	38,000,000.00	0.00	0.00%
	283,427,088.34	264,997,667.65	(18,429,420.69)	-6.50%
Total	280,027,088.34	262,997,667.65	(17,029,420.69)	-6.91%



Budget Forecast by Department - Cafeteria

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
520.01.69400201.0000.0000 - Cafeteria	415,000.00	589,240.00	174,240.00	41.99%
	415,000.00	589,240.00	174,240.00	41.99%
Expenditures				
520.01.69400201.0000.0000 - Cafeteria	396,574.03	589,240.26	192,666.23	48.58%
	396,574.03	589,240.26	192,666.23	48.58%
Total	(18,425.97)	0.26	18,426.23	45.21%



Budget Forecast by Department - Investment Properties

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
590.03.70903803.0000.0000 - DIST-550 E. Hospitality Lane	1,401,849.00	1,043,945.00	(357,904.00)	-25.53%
590.03.70903903.0000.0000 - DIST-560 E. Hospitality Lane	1,195,771.00	919,492.00	(276,279.00)	-23.10%
590.03.70904003.0000.0000 - DIST-658 E. Brier Drive	2,029,907.00	1,583,862.00	(446,045.00)	-21.97%
	4,627,527.00	3,547,299.00	(1,080,228.00)	-23.34%
Expenditures				
590.03.67200203.0000.0000 - Investment Properties	35,000.00	35,000.00	0.00	0.00%
590.03.70903803.0000.0000 - DIST-550 E. Hospitality Lane	735,593.00	1,028,381.00	292,788.00	39.80%
590.03.70903903.0000.0000 - DIST-560 E. Hospitality Lane	622,012.00	907,632.00	285,620.00	45.92%
590.03.70904003.0000.0000 - DIST-658 E. Brier Drive	646,184.00	1,117,842.00	471,658.00	72.99%
	2,038,789.00	3,088,855.00	1,050,066.00	51.50%
Total	(2,588,738.00)	(458,444.00)	2,130,294.00	-0.45%



Budget Forecast by Department - Workers Compensation and Self Insurance

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
615.03.67701703.3390.0000 - DIST-Self-Insurance Program - Logistical Services	1,345,000.00	2,030,000.00	685,000.00	50.93%
620.03.67701803.0000.0000 - Insurance - Logistical Services	595,660.00	800,000.00	204,340.00	34.30%
	1,940,660.00	2,830,000.00	889,340.00	45.83%
Expenditures				
615.03.67701703.3390.0000 - DIST-Self-Insurance Program - Logistical Services	2,570,000.00	2,870,000.00	300,000.00	11.67%
620.03.67701803.0000.0000 - Insurance - Logistical Services	1,135,000.00	1,145,000.00	10,000.00	0.88%
	3,705,000.00	4,015,000.00	310,000.00	8.37%
Total	1,764,340.00	1,185,000.00	(579,340.00)	21.24%



Budget Forecast by Department - Retiree Benefit

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
690.03.59000103.0000.0000 - Employee Benefits - Instructional Staff Retiree	562,250.00	43,348.00	(518,902.00)	-92.29%
690.03.67400103.0000.0000 - Employee Benefits - Non-Instructional Retiree	793,966.00	403,978.00	(389,988.00)	-49.12%
	1,356,216.00	447,326.00	(908,890.00)	-67.02%
Expenditures				
690.03.59000103.0000.0000 - Employee Benefits - Instructional Staff Retiree	515,380.00	43,348.00	(472,032.00)	-91.59%
690.03.67400103.0000.0000 - Employee Benefits - Non-Instructional Retiree	840,836.00	403,978.00	(436,858.00)	-51.96%
	1,356,216.00	447,326.00	(908,890.00)	-67.02%
Total	0.00	0.00	0.00	-67.02%



Budget Forecast by Department - Associated Students

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
710.01.69602601.0000.0000 - Associated Students	64,000.00	64,000.00	0.00	0.00%
710.02.69602602.0000.0000 - Associated Students	411,863.84	89,000.00	(322,863.84)	-78.39%
	475,863.84	153,000.00	(322,863.84)	-67.85%
Expenditures				
710.01.69602601.0000.0000 - Associated Students	49,000.00	64,000.00	15,000.00	30.61%
710.02.69602602.0000.0000 - Associated Students	411,863.84	89,000.00	(322,863.84)	-78.39%
	460,863.84	153,000.00	(307,863.84)	-66.80%
Total	(15,000.00)	0.00	15,000.00	-67.33%



Budget Forecast by Department - Student Representation

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
720.01.69602701.0000.0000 - Student Representation Fee	55,000.00	55,000.00	0.00	0.00%
720.02.69602702.0000.0000 - Student Representation Fee	14,000.00	8,000.00	(6,000.00)	-42.86%
	69,000.00	63,000.00	(6,000.00)	-8.70%
Expenditures				
720.01.69602701.0000.0000 - Student Representation Fee	55,000.00	55,000.00	0.00	0.00%
720.02.69602702.0000.0000 - Student Representation Fee	14,000.00	8,000.00	(6,000.00)	-42.86%
	69,000.00	63,000.00	(6,000.00)	-8.70%
Total	0.00	0.00	0.00	-8.70%



Budget Forecast by Department - Student Body Center Fee

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
730.01.69603301.3306.0000 - SBVC-Student Body Center Fee	137,476.00	141,852.00	4,376.00	3.18%
730.02.64901702.3306.0000 - CHC-Student Body Center Fee	103,675.00	119,497.00	15,822.00	15.26%
	241,151.00	261,349.00	20,198.00	8.38%
Expenditures				
730.01.69603301.3306.0000 - SBVC-Student Body Center Fee	137,476.00	141,852.00	4,376.00	3.18%
730.02.64901702.3306.0000 - CHC-Student Body Center Fee	103,675.00	119,497.00	15,822.00	15.26%
	241,151.00	261,349.00	20,198.00	8.38%
Total	0.00	(0.00)	(0.00)	8.38%



Budget Forecast by Department - Student Financial Aid

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
745.01.64500201.0000.0000 - Student Financial Aid	21,312,372.00	28,413,120.00	7,100,748.00	33.32%
745.02.64600102.0000.0000 - Student Financial Aid	5,113,916.00	6,860,664.00	1,746,748.00	34.16%
	26,426,288.00	35,273,784.00	8,847,496.00	33.48%
Expenditures				
745.01.64500201.0000.0000 - Student Financial Aid	21,312,372.00	28,413,120.00	7,100,748.00	33.32%
745.02.64600102.0000.0000 - Student Financial Aid	5,113,916.00	6,860,664.00	1,746,748.00	34.16%
	26,426,288.00	35,273,784.00	8,847,496.00	33.48%
Total	0.00	0.00	0.00	33.48%



Budget Forecast by Department - Scholarship and Loan

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
755.01.69602901.0000.0000 - Scholarship and Loan	300,670.49	86,768.49	(213,902.00)	-71.14%
755.01.69627601.0000.0000 - Psychiatric Technician Scholarship	845.51	395.51	(450.00)	-53.22%
755.02.69602902.0000.0000 - Scholarship and Loan	52,397.00	105,388.00	52,991.00	101.13%
	353,913.00	192,552.00	(161,361.00)	-45.59%
Expenditures				
755.01.69602901.0000.0000 - Scholarship and Loan	300,670.49	86,768.49	(213,902.00)	-71.14%
755.01.69627601.0000.0000 - Psychiatric Technician Scholarship	845.51	395.51	(450.00)	-53.22%
755.02.69602902.0000.0000 - Scholarship and Loan	52,397.00	105,388.00	52,991.00	101.13%
	353,913.00	192,552.00	(161,361.00)	-45.59%
Total	0.00	0.00	0.00	-45.59%



Budget Forecast by Department - OPEB Investment Trust

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
765.03.00000003.0000.0000 - OPEB Investment Trust Fund	1,000,000.00	1,000,000.00	0.00	0.00%
	1,000,000.00	1,000,000.00	0.00	0.00%
Expenditures				
765.03.00000003.0000.0000 - OPEB Investment Trust Fund	82,000.00	82,000.00	0.00	0.00%
	82,000.00	82,000.00	0.00	0.00%
Total	(918,000.00)	(918,000.00)	0.00	0.00%



Budget Forecast by Department - PARS Investment

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
775.03.00000003.0000.0000 - PARS Investment Trust Fund	4,900,000.00	4,250,000.00	(650,000.00)	-13.27%
	4,900,000.00	4,250,000.00	(650,000.00)	-13.27%
Expenditures				
775.03.00000003.0000.0000 - PARS Investment Trust Fund	3,454,946.00	3,100,000.00	(354,946.00)	-10.27%
	3,454,946.00	3,100,000.00	(354,946.00)	-10.27%
Total	(1,445,054.00)	(1,150,000.00)	295,054.00	-12.03%



Budget Forecast by Department - Other Trusts

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
810.01.69603401.0000.0000 - Student Clubs and Trusts	211,745.65	221,314.39	9,568.74	4.52%
810.01.69627001.0000.0000 - Career Services Trust	30,870.00	0.00	(30,870.00)	-100.00%
810.02.69603502.0000.0000 - A&P Theatre Guild	2,581.21	2,581.21	0.00	0.00%
810.02.69603602.0000.0000 - Alpha Gamma Sigma Club	4,595.74	4,595.74	0.00	0.00%
810.02.69603702.0000.0000 - Anime Manga Club	300.00	300.00	0.00	0.00%
810.02.69603902.0000.0000 - Aquatics Club	715.18	715.18	0.00	0.00%
810.02.69604202.0000.0000 - Beta II Club	1,986.92	1,986.92	0.00	0.00%
810.02.69604302.0000.0000 - Biology Club	1,031.18	1,031.18	0.00	0.00%
810.02.69604602.0000.0000 - CD Center Trust	352.64	352.64	0.00	0.00%
810.02.69604702.0000.0000 - CHC Alumni Association	20.00	20.00	0.00	0.00%
810.02.69604902.0000.0000 - CHC Silver Anniversary	142.26	142.26	0.00	0.00%
810.02.69605102.0000.0000 - Child Development & Education Club	1,269.99	1,269.99	0.00	0.00%
810.02.69605302.0000.0000 - CH Compser's Collective Club	83.69	83.69	0.00	0.00%
810.02.69605502.0000.0000 - CPR Training Center	41,387.92	47,491.68	6,103.76	14.75%
810.02.69605602.0000.0000 - CH Arts League Club	1,211.56	1,211.56	0.00	0.00%
810.02.69605702.0000.0000 - Duane Stemple Trust	484.33	484.33	0.00	0.00%
810.02.69605902.0000.0000 - CHC Paramedic Association	835.70	835.70	0.00	0.00%
810.02.69606002.0000.0000 - Fire Safety Trust	1,545.02	1,545.02	0.00	0.00%
810.02.69606102.0000.0000 - Gala Club	52.93	52.93	0.00	0.00%
810.02.69606202.0000.0000 - Health Science Club	88.85	88.85	0.00	0.00%
810.02.69606402.0000.0000 - Information Technology Trust	1,064.86	1,064.86	0.00	0.00%
810.02.69606502.0000.0000 - Jazz Festival	409.84	409.84	0.00	0.00%
810.02.69606602.0000.0000 - Lunafira Club	243.44	243.44	0.00	0.00%
810.02.69606702.0000.0000 - Math Club	933.29	933.29	0.00	0.00%
810.02.69606802.0000.0000 - Mecha Club	745.52	745.52	0.00	0.00%
810.02.69607002.0000.0000 - Obsidian Dance Club	600.00	600.00	0.00	0.00%
810.02.69607102.0000.0000 - Paramedic Trust	6,675.00	6,675.00	0.00	0.00%
810.02.69607202.0000.0000 - Phi Beta Lambda	96.75	96.75	0.00	0.00%



Budget Forecast by Department - Other Trusts

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
810.02.69607302.0000.0000 - Possibilities Club	100.00	100.00	0.00	0.00%
810.02.69607402.0000.0000 - Psychology Club	720.00	720.00	0.00	0.00%
810.02.69607602.0000.0000 - Repeat Course Trust	3,267.50	3,267.50	0.00	0.00%
810.02.69607702.0000.0000 - Sand Canyon Review	1,035.00	1,035.00	0.00	0.00%
810.02.69607802.0000.0000 - Sociology Club	53.00	53.00	0.00	0.00%
810.02.69608002.0000.0000 - S.T.E.M G.I.R.L Club	794.45	794.45	0.00	0.00%
810.02.69608202.0000.0000 - Terrestrial Investigation Trust	863.64	863.64	0.00	0.00%
810.02.69608302.0000.0000 - The Baroque Society	69.73	69.73	0.00	0.00%
810.02.69608402.0000.0000 - Computer Science & Tech. Club	100.00	100.00	0.00	0.00%
810.02.69608502.0000.0000 - The Lighthouse Club	83.91	83.91	0.00	0.00%
810.02.69608802.0000.0000 - Veterans Club	148.93	148.93	0.00	0.00%
810.02.69609002.0000.0000 - Walking Tall Club	50.00	50.00	0.00	0.00%
810.02.69609702.0000.0000 - CHC Art Club	917.50	917.50	0.00	0.00%
810.02.69620402.0000.0000 - American Sign Language Club	187.49	187.49	0.00	0.00%
810.02.69626302.0000.0000 - Circle K Club	50.00	50.00	0.00	0.00%
810.02.69626402.0000.0000 - Herbivore Club	303.50	303.50	0.00	0.00%
810.02.69626502.0000.0000 - Metaphysical Explores Club	48.51	48.51	0.00	0.00%
	320,862.63	305,665.13	(15,197.50)	-4.74%
Expenditures				
810.01.69603601.0000.0000 - Alpha Gamma Sigma Club	769.47	627.47	(142.00)	-18.45%
810.01.69604401.0000.0000 - Black Student Union	4,411.05	4,411.05	0.00	0.00%
810.01.69606801.0000.0000 - Mecha Club	2,209.30	2,209.30	0.00	0.00%
810.01.69608401.0000.0000 - Computer Science and Computer Engineering Club	1,343.86	1,343.86	0.00	0.00%
810.01.69608801.0000.0000 - Veterans Club	194.59	194.59	0.00	0.00%
810.01.69609101.0000.0000 - Geography Club	600.00	600.00	0.00	0.00%
810.01.69609301.0000.0000 - National Broadcasting Society Club	209.23	209.23	0.00	0.00%
810.01.69609601.0000.0000 - Caduceus Club	1,403.78	1,403.78	0.00	0.00%
810.01.69609701.0000.0000 - Art Club	4,545.07	4,109.52	(435.55)	-9.58%
810.01.69610001.0000.0000 - Architectural Club	136.79	136.79	0.00	0.00%



Budget Forecast by Department - Other Trusts

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
810.01.69610101.0000.0000 - Tumaini Club	1,453.94	1,453.94	0.00	0.00%
810.01.69610201.0000.0000 - History Club	648.97	648.97	0.00	0.00%
810.01.69610401.0000.0000 - Spanish Club	142.16	142.16	0.00	0.00%
810.01.69610501.0000.0000 - Gay-Straight Alliance Club	310.21	310.21	0.00	0.00%
810.01.69610701.0000.0000 - Philosophy Club	710.41	710.41	0.00	0.00%
810.01.69610901.0000.0000 - Awards Celebration Trust	95.00	95.00	0.00	0.00%
810.01.69611201.0000.0000 - Cheerleading & Dance Club	389.93	389.93	0.00	0.00%
810.01.69611301.0000.0000 - PDC Econ. Advance Proj.	1,326.71	1,326.71	0.00	0.00%
810.01.69611501.0000.0000 - International Student Trust	310.00	310.00	0.00	0.00%
810.01.69611701.0000.0000 - Camp. Crusade for Christ	476.30	476.30	0.00	0.00%
810.01.69612301.0000.0000 - Culteral Diversity Book Trust	225.00	225.00	0.00	0.00%
810.01.69612701.0000.0000 - AIDS Education Trust	78.97	78.97	0.00	0.00%
810.01.69612801.0000.0000 - Geology Club	235.46	235.46	0.00	0.00%
810.01.69612901.0000.0000 - Nursing Alumni Trust	2,276.73	2,276.73	0.00	0.00%
810.01.69613201.0000.0000 - Bare Bones Opera Club	150.00	150.00	0.00	0.00%
810.01.69613401.0000.0000 - Volleyball Trust	13,709.78	2,526.24	(11,183.54)	-81.57%
810.01.69613501.0000.0000 - Student Life Trust	10,709.53	19,069.29	8,359.76	78.06%
810.01.69613701.0000.0000 - Baseball Trust	200.87	200.87	0.00	0.00%
810.01.69613901.0000.0000 - Track & Cross Country	2,793.34	2,257.54	(535.80)	-19.18%
810.01.69614201.0000.0000 - Inter Club Council	4,991.14	4,991.14	0.00	0.00%
810.01.69614301.0000.0000 - Misc. Clearing	665.65	2,505.65	1,840.00	276.42%
810.01.69614401.0000.0000 - Women's Basketball Trust	5,710.73	8,589.73	2,879.00	50.41%
810.01.69614901.0000.0000 - Sun Room Tips Trust	26,349.64	27,915.15	1,565.51	5.94%
810.01.69615001.0000.0000 - Science and Math Trust	570.10	570.10	0.00	0.00%
810.01.69615201.0000.0000 - Auto Collision Club	52.29	52.29	0.00	0.00%
810.01.69615401.0000.0000 - Theatre Program Trust	20,560.76	20,085.76	(475.00)	-2.31%
810.01.69615601.0000.0000 - Project Impact Club	573.48	573.48	0.00	0.00%
810.01.69615801.0000.0000 - Arrowhead Newspaper Trust	870.92	870.92	0.00	0.00%
810.01.69616001.0000.0000 - SBCCD Hospitality Pepsi Trust	11,255.12	4,660.18	(6,594.94)	-58.60%



Budget Forecast by Department - Other Trusts

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
810.01.69616101.0000.0000 - Child Development Trust	3,903.13	2,601.69	(1,301.44)	-33.34%
810.01.69616201.0000.0000 - Los Redochores Club	700.00	700.00	0.00	0.00%
810.01.69616301.0000.0000 - Culinary Arts Club	1,933.05	1,933.05	0.00	0.00%
810.01.69616601.0000.0000 - Talking Hands	605.00	605.00	0.00	0.00%
810.01.69616901.0000.0000 - The Poetry Society Club	211.03	211.03	0.00	0.00%
810.01.69617001.0000.0000 - ICC Funding Request Club	11,319.60	5,134.35	(6,185.25)	-54.64%
810.01.69617101.0000.0000 - Humanities Div. Performing Arts Fund	19,675.34	19,971.98	296.64	1.51%
810.01.69617301.0000.0000 - Black History Trust	57.76	77.76	20.00	34.63%
810.01.69617401.0000.0000 - PE Fund Trust	5,085.84	5,229.23	143.39	2.82%
810.01.69617501.0000.0000 - Human Services Club	1,365.56	1,365.56	0.00	0.00%
810.01.69617601.0000.0000 - Student Assistant Program Trust	7,610.34	7,610.34	0.00	0.00%
810.01.69618101.0000.0000 - Sigma Delta Mu Trust	1,736.97	1,736.97	0.00	0.00%
810.01.69618201.0000.0000 - Automotive Tech Club	233.35	233.35	0.00	0.00%
810.01.69618501.0000.0000 - Voices For Success Club	87.26	87.26	0.00	0.00%
810.01.69618701.0000.0000 - Mind and Matter Club	405.20	428.39	23.19	5.72%
810.01.69619001.0000.0000 - Financial Aid Trust	520.64	520.64	0.00	0.00%
810.01.69619201.0000.0000 - Spring Teaching Symposium Trust	1,212.90	1,212.90	0.00	0.00%
810.01.69619501.0000.0000 - Honors Program Trust	126.62	126.62	0.00	0.00%
810.01.69619601.0000.0000 - Athletics Trust	226.07	226.07	0.00	0.00%
810.01.69620101.0000.0000 - The Puente Club	2,125.99	2,125.99	0.00	0.00%
810.01.69620401.0000.0000 - American Sign Language Program Trust	2,652.53	2,652.53	0.00	0.00%
810.01.69620801.0000.0000 - Exploring Strength Developing Success Club	54.50	54.50	0.00	0.00%
810.01.69620901.0000.0000 - Men's Soccer Trust	1,157.69	1,157.69	0.00	0.00%
810.01.69621201.0000.0000 - VICA Trust	371.00	371.00	0.00	0.00%
810.01.69621301.0000.0000 - All of Us or None Club	1,023.98	1,023.98	0.00	0.00%
810.01.69621501.0000.0000 - Electronics Dept. Trust	356.31	356.31	0.00	0.00%
810.01.69621601.0000.0000 - Valley Bound Club	59.75	59.75	0.00	0.00%
810.01.69621701.0000.0000 - Anthropology Club	158.00	158.00	0.00	0.00%
810.01.69622001.0000.0000 - Environmental Club	182.24	182.24	0.00	0.00%



Budget Forecast by Department - Other Trusts

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
810.01.69622101.0000.0000 - SBCCD Managers Association Trust	711.01	711.01	0.00	0.00%
810.01.69622201.0000.0000 - Freedom Faith Club	1,082.00	1,082.00	0.00	0.00%
810.01.69622301.0000.0000 - Transfer Center Trust	429.45	429.45	0.00	0.00%
810.01.69622701.0000.0000 - The Music Appreciation Club	304.38	304.38	0.00	0.00%
810.01.69622801.0000.0000 - Art Dept. Trust	7,837.06	9,002.06	1,165.00	14.87%
810.01.69622901.0000.0000 - Performing Arts Club	1,436.24	1,436.24	0.00	0.00%
810.01.69623301.0000.0000 - Media Academy Trust	56.60	56.60	0.00	0.00%
810.01.69623401.0000.0000 - Psych Tech Class of Aug	12.04	12.04	0.00	0.00%
810.01.69623901.0000.0000 - Muslim Students Association Club	100.00	100.00	0.00	0.00%
810.01.69624301.0000.0000 - Psych Tech Program Trust	1,166.53	0.00	(1,166.53)	-100.00%
810.01.69624401.0000.0000 - Psych Tech of December	0.65	0.65	0.00	0.00%
810.01.69624501.0000.0000 - Wolverine's Welding Club	285.41	285.41	0.00	0.00%
810.01.69624701.0000.0000 - Sisters with Soul Club	74.25	74.25	0.00	0.00%
810.01.69626001.0000.0000 - SITA	2,985.19	2,985.19	0.00	0.00%
810.01.69626101.0000.0000 - Zero Kelvin	2,190.83	2,190.83	0.00	0.00%
810.01.69626201.0000.0000 - SBCCD Hospitality Vendor Acct.	16,862.54	17,231.08	368.54	2.19%
810.01.69626801.0000.0000 - SBVC Dreamers	75.00	75.00	0.00	0.00%
810.01.69626901.0000.0000 - Men's Basketball Trust	2,992.34	1,103.05	(1,889.29)	-63.14%
810.01.69627001.0000.0000 - Career Services Trust	31,510.30	3,537.35	(27,972.95)	-88.77%
810.01.69627101.0000.0000 - Writers Block Trust	32.00	32.00	0.00	0.00%
810.01.69627201.0000.0000 - Softball Trust	2,309.40	2,199.40	(110.00)	-4.76%
810.01.69627401.0000.0000 - Guardian Scholar's Club	887.55	887.55	0.00	0.00%
810.01.69628201.0000.0000 - Gaming Club	80.95	80.95	0.00	0.00%
810.01.69629101.0000.0000 - Gresham Gallery Trust	0.00	400.00	400.00	100.00%
810.02.69603502.0000.0000 - A&P Theatre Guild	2,581.21	2,581.21	0.00	0.00%
810.02.69603602.0000.0000 - Alpha Gamma Sigma Club	4,595.74	4,595.74	0.00	0.00%
810.02.69603702.0000.0000 - Anime Manga Club	300.00	300.00	0.00	0.00%
810.02.69603902.0000.0000 - Aquatics Club	715.18	715.18	0.00	0.00%
810.02.69604202.0000.0000 - Beta II Club	1,986.92	1,986.92	0.00	0.00%



Budget Forecast by Department - Other Trusts

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
810.02.69604302.0000.0000 - Biology Club	1,031.18	1,031.18	0.00	0.00%
810.02.69604602.0000.0000 - CD Center Trust	352.64	352.64	0.00	0.00%
810.02.69604702.0000.0000 - CHC Alumni Association	20.00	20.00	0.00	0.00%
810.02.69604902.0000.0000 - CHC Silver Anniversary	142.26	142.26	0.00	0.00%
810.02.69605102.0000.0000 - Child Development & Education Club	1,269.99	1,269.99	0.00	0.00%
810.02.69605302.0000.0000 - CH Compser's Collective Club	83.69	83.69	0.00	0.00%
810.02.69605502.0000.0000 - CPR Training Center	41,387.92	47,491.68	6,103.76	14.75%
810.02.69605602.0000.0000 - CH Arts League Club	1,211.56	1,211.56	0.00	0.00%
810.02.69605702.0000.0000 - Duane Stemple Trust	484.33	484.33	0.00	0.00%
810.02.69605902.0000.0000 - CHC Paramedic Association	835.70	835.70	0.00	0.00%
810.02.69606002.0000.0000 - Fire Safety Trust	1,545.02	1,545.02	0.00	0.00%
810.02.69606102.0000.0000 - Gala Club	52.93	52.93	0.00	0.00%
810.02.69606202.0000.0000 - Health Science Club	88.85	88.85	0.00	0.00%
810.02.69606402.0000.0000 - Information Technology Trust	1,064.86	1,064.86	0.00	0.00%
810.02.69606502.0000.0000 - Jazz Festival	409.84	409.84	0.00	0.00%
810.02.69606602.0000.0000 - Lunafira Club	243.44	243.44	0.00	0.00%
810.02.69606702.0000.0000 - Math Club	933.29	933.29	0.00	0.00%
810.02.69606802.0000.0000 - Mecha Club	745.52	745.52	0.00	0.00%
810.02.69607002.0000.0000 - Obsidian Dance Club	600.00	600.00	0.00	0.00%
810.02.69607102.0000.0000 - Paramedic Trust	6,675.00	6,675.00	0.00	0.00%
810.02.69607202.0000.0000 - Phi Beta Lambda	96.75	96.75	0.00	0.00%
810.02.69607302.0000.0000 - Possibilities Club	100.00	100.00	0.00	0.00%
810.02.69607402.0000.0000 - Psychology Club	720.00	720.00	0.00	0.00%
810.02.69607602.0000.0000 - Repeat Course Trust	3,267.50	3,267.50	0.00	0.00%
810.02.69607702.0000.0000 - Sand Canyon Review	1,035.00	1,035.00	0.00	0.00%
810.02.69607802.0000.0000 - Sociology Club	53.00	53.00	0.00	0.00%
810.02.69608002.0000.0000 - S.T.E.M G.I.R.L Club	794.45	794.45	0.00	0.00%
810.02.69608202.0000.0000 - Terrestrial Investigation Trust	863.64	863.64	0.00	0.00%
810.02.69608302.0000.0000 - The Baroque Society	69.73	69.73	0.00	0.00%



Budget Forecast by Department - Other Trusts

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
810.02.69608402.0000.0000 - Computer Science & Tech. Club	100.00	100.00	0.00	0.00%
810.02.69608502.0000.0000 - The Lighthouse Club	83.91	83.91	0.00	0.00%
810.02.69608802.0000.0000 - Veterans Club	148.93	148.93	0.00	0.00%
810.02.69609002.0000.0000 - Walking Tall Club	50.00	50.00	0.00	0.00%
810.02.69609702.0000.0000 - CHC Art Club	917.50	917.50	0.00	0.00%
810.02.69620402.0000.0000 - American Sign Language Club	187.49	187.49	0.00	0.00%
810.02.69626302.0000.0000 - Circle K Club	50.00	50.00	0.00	0.00%
810.02.69626402.0000.0000 - Herbivore Club	303.50	303.50	0.00	0.00%
810.02.69626502.0000.0000 - Metaphysical Explores Club	48.51	48.51	0.00	0.00%
	340,492.63	305,665.13	(34,827.50)	-10.23%
Total	19,630.00	0.00	(19,630.00)	-7.56%



Budget Forecast by Department - KVCR

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
390.03.70900403.0000.0000 - Radio	1,378,833.00	984,249.00	(394,584.00)	-28.62%
390.03.70901603.0000.0000 - KVCR, General	0.00	300,000.00	300,000.00	100.00%
390.03.72000103.0000.0000 - Television	2,322,500.00	1,706,481.00	(616,019.00)	-26.52%
395.03.70900403.2416.0000 - DIST-Inland Empire Pre-Apprenticeship Program	15,298.72	12,298.72	(3,000.00)	-19.61%
395.03.70900403.3125.0000 - DIST-Improving COVID-19 Responses Through Journalism	25,000.00	17,450.00	(7,550.00)	-30.20%
395.03.70900403.3141.0000 - DIST-Legacy Funds - Radio	33,901.50	33,901.56	0.06	0.00%
395.03.70900703.3017.0000 - DIST-CPB Interconn FY2021	15,261.00	55.63	(15,205.37)	-99.64%
395.03.70900703.3018.0000 - DIST-TV CPB Interconn FY22	0.00	12,239.00	12,239.00	100.00%
395.03.70900703.3026.0000 - DIST-CPB Interconn	2,019.43	1,830.39	(189.04)	-9.36%
395.03.70901603.3142.0000 - DIST-Autism Funds-02	15,936.80	15,936.80	0.00	0.00%
395.03.70902703.1359.0000 - KVCR - Omnibus Grant	0.00	1,000,000.00	1,000,000.00	100.00%
395.03.70902703.2327.0000 - KVCR AB-132 Postsecondary Education Bill	4,015,000.00	3,823,099.33	(191,900.67)	-4.78%
395.03.70902703.3107.0000 - CPB/CSG Grant FY21	592,623.75	3,271.96	(589,351.79)	-99.45%
395.03.70902703.3108.0000 - DIST-CPB/CSG TV Grant FY22	0.00	513,438.00	513,438.00	100.00%
395.03.70902703.3124.0000 - DIST-Healthy Network Initiative	150,000.00	3,129.39	(146,870.61)	-97.91%
395.03.70902703.3127.0000 - DIST-American Rescue Plan Act Stabilization Grant	377,529.00	158,363.18	(219,165.82)	-58.05%
395.03.70902703.3292.0000 - KVCR Bank of America Community Grant	8,000.00	3,085.29	(4,914.71)	-61.43%
395.03.70902703.3295.0000 - KVCR - Redlands Bowl Performing Arts	20,000.00	23,376.08	3,376.08	16.88%
395.03.70902703.3322.0000 - KVCR/SBCSS Production Services	1,375,014.00	1,363,412.22	(11,601.78)	-0.84%
395.03.70902703.3347.0000 - DIST-KVCR Collaborative Economics	0.00	43,163.54	43,163.54	100.00%
395.03.70903503.3111.0000 - DIST-USSG Grant FY22	0.00	2,804.00	2,804.00	100.00%
395.03.72000103.2416.0000 - DIST-Inland Empire Pre-Apprenticeship Program	30,756.86	18,375.07	(12,381.79)	-40.26%
395.35.70900703.3027.0000 - DIST-CPB Interconn	4,548.88	4,548.88	0.00	0.00%
395.35.70901603.3136.0000 - Clean Green Initiative	7,732.14	7,732.14	0.00	0.00%
395.35.70901603.3144.0000 - Veterans Initiative	47,651.44	47,651.44	0.00	0.00%
395.35.70902703.3116.0000 - DIST-CPB/CSF Grant	3,242.73	3,242.73	0.00	0.00%
395.35.70902703.3139.0000 - Uncovered in the Archives	75,831.00	75,831.00	0.00	0.00%
395.35.70902803.3121.0000 - DIST-Univ Service Support	1,996.00	240.41	(1,755.59)	-87.96%



Budget Forecast by Department - KVCR

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
	10,518,676.25	10,179,206.76	(339,469.49)	-3.23%
Expenditures				
390.03.70900403.0000.0000 - Radio	1,253,899.45	713,382.48	(540,516.97)	-43.11%
390.03.70901603.0000.0000 - KVCR, General	298,485.35	743,158.10	444,672.76	148.98%
390.03.72000103.0000.0000 - Television	1,584,221.24	1,527,455.10	(56,766.13)	-3.58%
395.03.70900403.2416.0000 - DIST-Inland Empire Pre-Apprenticeship Program	18,298.72	12,298.72	(6,000.00)	-32.79%
395.03.70900403.3125.0000 - DIST-Improving COVID-19 Responses Through Journalism	25,000.00	17,450.00	(7,550.00)	-30.20%
395.03.70900403.3141.0000 - DIST-Legacy Funds - Radio	33,901.50	33,901.56	0.06	0.00%
395.03.70900703.3017.0000 - DIST-CPB Interconn FY2021	15,261.00	55.63	(15,205.37)	-99.64%
395.03.70900703.3018.0000 - DIST-TV CPB Interconn FY22	0.00	12,239.00	12,239.00	100.00%
395.03.70900703.3026.0000 - DIST-CPB Interconn	2,019.43	1,830.39	(189.04)	-9.36%
395.03.70901603.3142.0000 - DIST-Autism Funds-02	15,936.80	15,936.80	0.00	0.00%
395.03.70902703.1359.0000 - KVCR - Omnibus Grant	0.00	1,000,000.00	1,000,000.00	100.00%
395.03.70902703.2327.0000 - KVCR AB-132 Postsecondary Education Bill	4,015,000.00	3,823,099.33	(191,900.67)	-4.78%
395.03.70902703.3107.0000 - CPB/CSG Grant FY21	592,623.75	3,271.96	(589,351.79)	-99.45%
395.03.70902703.3108.0000 - DIST-CPB/CSG TV Grant FY22	0.00	513,438.00	513,438.00	100.00%
395.03.70902703.3124.0000 - DIST-Healthy Network Initiative	150,000.00	3,129.39	(146,870.61)	-97.91%
395.03.70902703.3127.0000 - DIST-American Rescue Plan Act Stabilization Grant	377,529.00	158,363.18	(219,165.82)	-58.05%
395.03.70902703.3292.0000 - KVCR Bank of America Community Grant	8,000.00	3,085.29	(4,914.71)	-61.43%
395.03.70902703.3295.0000 - KVCR - Redlands Bowl Performing Arts	20,000.00	23,376.08	3,376.08	16.88%
395.03.70902703.3322.0000 - KVCR/SBCSS Production Services	1,375,014.00	1,363,412.22	(11,601.78)	-0.84%
395.03.70902703.3347.0000 - DIST-KVCR Collaborative Economics	0.00	43,163.54	43,163.54	100.00%
395.03.70903503.3111.0000 - DIST-USSG Grant FY22	0.00	2,804.00	2,804.00	100.00%
395.03.72000103.2416.0000 - DIST-Inland Empire Pre-Apprenticeship Program	27,756.86	18,375.07	(9,381.79)	-33.80%
395.35.70900703.3027.0000 - DIST-CPB Interconn	4,548.88	4,548.88	0.00	0.00%
395.35.70901603.3136.0000 - Clean Green Initiative	7,732.14	7,732.14	0.00	0.00%
395.35.70901603.3144.0000 - Veterans Initiative	47,651.44	47,651.44	0.00	0.00%
395.35.70902703.3116.0000 - DIST-CPB/CSF Grant	3,242.73	3,242.73	0.00	0.00%
395.35.70902703.3139.0000 - Uncovered in the Archives	75,831.00	75,831.00	0.00	0.00%



Budget Forecast by Department - KVCR

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
395.35.70902803.3121.0000 - DIST-Univ Service Support	1,996.00	240.41	(1,755.59)	-87.96%
	9,953,949.29	10,172,472.45	218,523.16	2.20%
Total	(564,726.96)	(6,734.31)	557,992.65	-0.59%



Budget Forecast by Department - KVCR FNX

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
825.03.70901503.0000.0000 - FNX	570,000.00	700,000.00	130,000.00	22.81%
	570,000.00	700,000.00	130,000.00	22.81%
Expenditures				
825.03.70901503.0000.0000 - FNX	553,028.46	587,202.80	34,174.34	6.18%
	553,028.46	587,202.80	34,174.34	6.18%
Total	(16,971.54)	(112,797.20)	(95,825.66)	14.62%



Budget Forecast by Department - Inland Futures Foundation

Budget Year 2022-2023

Program	2022 Budget	2023 Budget	Change	% Change
Revenue				
890.03.70901103.0000.0000 - Inland Futures Foundation - TV	411,762.00	600,481.00	188,719.00	45.83%
890.03.70903603.0000.0000 - Inland Futures Foundation - Radio	411,763.00	500,249.00	88,486.00	21.49%
895.03.70901103.2112.0000 - California Arts Council	0.00	19,000.00	19,000.00	100.00%
	823,525.00	1,119,730.00	296,205.00	35.97%
Expenditures				
890.03.70901103.0000.0000 - Inland Futures Foundation - TV	411,762.00	600,481.00	188,719.00	45.83%
890.03.70901203.0000.0000 - Inland Futures Foundation - General	200.00	0.00	(200.00)	-100.00%
890.03.70903603.0000.0000 - Inland Futures Foundation - Radio	411,563.00	500,249.00	88,686.00	21.55%
895.03.70901103.2112.0000 - California Arts Council	0.00	19,000.00	19,000.00	100.00%
	823,525.00	1,119,730.00	296,205.00	35.97%
Total	0.00	0.00	0.00	35.97%

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Diana Z. Rodriguez, Chancellor
REVIEWED BY: Dr. Kevin Horan, President, CHC
PREPARED BY: Dr. Keith Wurtz, Vice President, Instruction, CHC
DATE: September 8, 2022
SUBJECT: Consideration of Approval of Curriculum - CHC

RECOMMENDATION

It is recommended that the Board of Trustees approve the CHC curriculum modifications.

OVERVIEW

The courses, certificates, and degrees at CHC are continually being revised and updated to reflect and meet student needs.

ANALYSIS

These courses, certificates, and degrees have been approved for addition, modification, and deletion by the Curriculum Committee of the Academic Senate and will be included in 2022-2023 College Catalog.

INSTITUTIONAL VALUES

II. Learning Centered Institution for Student Access, Retention, and Success.

FINANCIAL IMPLICATIONS

None.

CRAFTON HILLS COLLEGE
SUBMITTED FOR BOARD OF TRUSTEE APPROVAL
September 8, 2022

MODIFY COURSE

COURSE ID	COURSE TITLE
ENGL 162	ASIAN AMERICAN LITERATURE

Catalog Description: This course examines long-term and emergent issues in different genres of Asian American literature. Ethnic Studies themes such as race, dislocation, displacement, nation, home, self-determination, gender, class and sexuality will be considered. Analyzing literature, applying Ethnic Studies theory to critical events, histories, cultures, and intellectual and literary traditions with special focus on the lived experiences, social struggles, and contributions of Asian Americans. This course is also offered as ETHS 162.

Schedule Description: This course examines long-term and emergent issues in different genres of Asian American literature. Ethnic Studies themes such as race, dislocation, displacement, nation, home, self-determination, gender, class and sexuality will be considered. Analyzing literature, applying Ethnic Studies theory to critical events, histories, cultures, and intellectual and literary traditions with special focus on the lived experiences, social struggles, and contributions of Asian Americans. This course is also offered as ETHS 162.

Equate: Course is not currently equated with SBVC
Rationale: Updated content to meet state requirements
Effective: Spring 2023

MODIFY COURSE

COURSE ID	COURSE TITLE
ETHS 162	ASIAN AMERICAN LITERATURE

Catalog Description: This course examines long-term and emergent issues in different genres of Asian American literature. Ethnic Studies themes such as race, dislocation, displacement, nation, home, self-determination, gender, class and sexuality will be considered. Analyzing literature, applying Ethnic Studies theory to critical events, histories, cultures, and intellectual and literary traditions with special focus on the lived experiences, social struggles, and contributions of Asian Americans. This course is also offered as ENGL 162.

Schedule Description: This course examines long-term and emergent issues in different genres of Asian American literature. Ethnic Studies themes such as race, dislocation, displacement, nation, home, self-determination, gender, class and sexuality will be considered. Analyzing literature, applying Ethnic Studies theory to critical events, histories, cultures, and intellectual and literary traditions with special focus on the lived experiences, social struggles, and contributions of Asian Americans. This course is also offered as ENGL 162.

Equate: Course is not currently equated with SBVC
Rationale: Updated content to meet state requirements
Effective: Spring 2023

MODIFY COURSE	
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COURSE ID	COURSE TITLE
ENGL 164	NATIVE AMERICAN LITERATURE

Catalog Description: A survey of Native American literature from early oral narrative to contemporary literature. Includes Ethnic Studies themes such as race, dislocation, displacement, nation, home, self-determination, gender, class and sexuality, applying Ethnic Studies theory to critical events, histories, cultures, and intellectual and literary traditions with special focus on the lived experiences, social struggles, and contributions of Native Americans. Also, includes a comprehensive exposure to Native American prose, poetry, oratory, essay and modern fiction and a introduction to the cultural, social, intellectual, and artistic trends of Native American culture and their relationship to contemporary literature. Students analyze and write about the literature and apply critical theory to describe critical events in the histories, cultures, and intellectual and literary traditions, with special focus on the lived experiences, social struggles, and contributions of Native Americans in the United States. This course is also offered as ETHS 164.

Schedule Description: A survey of Native American literature from early oral narrative to contemporary literature. Includes Ethnic Studies themes such as race, dislocation, displacement, nation, home, self-determination, gender, class and sexuality, applying Ethnic Studies theory to critical events, histories, cultures, and intellectual and literary traditions with special focus on the lived experiences, social struggles, and contributions of Native Americans. Also, includes a comprehensive exposure to Native American prose, poetry, oratory, essay and modern fiction and a introduction to the cultural, social, intellectual, and artistic trends of Native American culture and their relationship to contemporary literature. Students analyze and write about the literature and apply critical theory to describe critical events in the histories, cultures, and intellectual and literary traditions, with special focus on the lived experiences, social struggles, and contributions of Native Americans in the United States. This course is also offered as ETHS 164.

Equate: Course is not currently equated with SBVC
Rationale: Updated content to meet state requirements
Effective: Spring 2023

MODIFY COURSE	
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COURSE ID	COURSE TITLE
ETHS 164	NATIVE AMERICAN LITERATURE

Catalog Description: A survey of Native American literature from early oral narrative to contemporary literature. Includes Ethnic Studies themes such as race, dislocation, displacement, nation, home, self-determination, gender, class and sexuality, applying Ethnic Studies theory to critical events, histories, cultures, and intellectual and literary traditions with special focus on the lived experiences, social struggles, and contributions of Native Americans. Also, includes a comprehensive exposure to Native American prose, poetry, oratory, essay and modern fiction and a introduction to the cultural, social, intellectual, and artistic trends of Native

Schedule Description:	<p>American culture and their relationship to contemporary literature. Students analyze and write about the literature and apply critical theory to describe critical events in the histories, cultures, and intellectual and literary traditions, with special focus on the lived experiences, social struggles, and contributions of Native Americans in the United States. This course is also offered as ENGL 164.</p> <p>A survey of Native American literature from early oral narrative to contemporary literature. Includes Ethnic Studies themes such as race, dislocation, displacement, nation, home, self-determination, gender, class and sexuality, applying Ethnic Studies theory to critical events, histories, cultures, and intellectual and literary traditions with special focus on the lived experiences, social struggles, and contributions of Native Americans. Also, includes a comprehensive exposure to Native American prose, poetry, oratory, essay and modern fiction and a introduction to the cultural, social, intellectual, and artistic trends of Native American culture and their relationship to contemporary literature. Students analyze and write about the literature and apply critical theory to describe critical events in the histories, cultures, and intellectual and literary traditions, with special focus on the lived experiences, social struggles, and contributions of Native Americans in the United States. This course is also offered as ENGL 164.</p>
Equate:	Course is not currently equated with SBVC
Rationale:	Updated content to meet state requirements
Effective:	Spring 2023

MODIFY COURSE

COURSE ID	COURSE TITLE
ENGL 165	NATIVE AMERICAN LITERATURE

Catalog Description:	<p>This course is a comprehensive examination of African American literature, including prose, poetry, and fiction, from the early oral tradition to the present. The course incorporates understanding of cultural trends and time periods and their relationships to African American literature. Ethnic Studies themes such as race, dislocation, displacement, nation, home, self-determination, gender, class and sexuality will be considered, applying Ethnic Studies theory to critical events, histories, cultures, and intellectual and literary traditions with special focus on the lived experiences, social struggles, and contributions of African Americans. Students analyze the literature and apply critical theory to describe critical events in the histories, cultures, and intellectual and literary traditions, with special focus on the lived experiences, social struggles, and contributions of African Americans in the United States. This course is also offered as ETHS 165.</p>
Schedule Description:	<p>This course is a comprehensive examination of African American literature, including prose, poetry, and fiction, from the early oral tradition to the present. The course incorporates understanding of cultural trends and time periods and their relationships to African American literature. Ethnic Studies themes such as race, dislocation, displacement, nation, home, self-determination, gender, class and sexuality will be considered, applying Ethnic Studies theory to critical events, histories, cultures, and intellectual and literary traditions with special focus on the lived experiences, social struggles, and contributions of African Americans. Students analyze the literature and apply critical theory to describe critical events</p>

in the histories, cultures, and intellectual and literary traditions, with special focus on the lived experiences, social struggles, and contributions of African Americans in the United States. This course is also offered as ETHS 165.

Equate: Course is not currently equated with SBVC
Rationale: Updated content to meet state requirements
Effective: Spring 2023

MODIFY COURSE

COURSE ID	COURSE TITLE
ETHS 165	NATIVE AMERICAN LITERATURE

Catalog Description: This course is a comprehensive examination of African American literature, including prose, poetry, and fiction, from the early oral tradition to the present. The course incorporates understanding of cultural trends and time periods and their relationships to African American literature. Ethnic Studies themes such as race, dislocation, displacement, nation, home, self-determination, gender, class and sexuality will be considered, applying Ethnic Studies theory to critical events, histories, cultures, and intellectual and literary traditions with special focus on the lived experiences, social struggles, and contributions of African Americans. Students analyze the literature and apply critical theory to describe critical events in the histories, cultures, and intellectual and literary traditions, with special focus on the lived experiences, social struggles, and contributions of African Americans in the United States. This course is also offered as ENGL 165.

Schedule Description: This course is a comprehensive examination of African American literature, including prose, poetry, and fiction, from the early oral tradition to the present. The course incorporates understanding of cultural trends and time periods and their relationships to African American literature. Ethnic Studies themes such as race, dislocation, displacement, nation, home, self-determination, gender, class and sexuality will be considered, applying Ethnic Studies theory to critical events, histories, cultures, and intellectual and literary traditions with special focus on the lived experiences, social struggles, and contributions of African Americans. Students analyze the literature and apply critical theory to describe critical events in the histories, cultures, and intellectual and literary traditions, with special focus on the lived experiences, social struggles, and contributions of African Americans in the United States. This course is also offered as ENGL 165.

Equate: Course is not currently equated with SBVC
Rationale: Updated content to meet state requirements
Effective: Spring 2023

COURSE DELETION

COURSE ID	COURSE TITLE
Arabic 101	COLLEGE ARABIC I

Rationale: Courses are no longer offered.
Effective: Fall 2023

COURSE DELETION

COURSE ID	COURSE TITLE
Arabic 102	COLLEGE ARABIC II

Rationale: Courses are no longer offered.
Effective: Fall 2023

COURSE DELETION

COURSE ID	COURSE TITLE
Geog 119x4	SELECTED STUDIES IN GEOGRAPHY

Rationale: Courses are no longer offered.
Effective: Fall 2023

COURSE DELETION

COURSE ID	COURSE TITLE
LRC 941	BASIC MATH SKILLS

Rationale: Courses are no longer offered.
Effective: Fall 2023

COURSE DELETION

COURSE ID	COURSE TITLE
PSYCH 101	RESEARCH METHODS

Rationale: Courses are no longer offered.
Effective: Fall 2023

COURSE DELETION

COURSE ID	COURSE TITLE
SPLA 119	INTRODUCTION TO SPLA
SPLA 120	TRANSCRIPTION PHONETICS
SPLA 121	OBSERVATION LABORATORY
SPLA 122	ASSESSMENT & INTERVENTION OF COMMUNICATION DISORDERS
SPLA 123	ASSESSMENT & INTERVENTION OF COMMUNICATION DISORDERS
SPLA 124	SLPA WORKPLACE ISSUES, ETHICS AND PRACTICES
SPLA 125	ASSISTIVE TECHNOLOGY
SPLA 126	BILINGUAL AND BICULTURAL ISSUES IN COMMUNICATION
SPLA 127	PRACTICUM LABORATORY

Rationale: Courses are no longer offered.
Effective: Fall 2023

NEW COURSE

Discipline: Respiratory Technologies
Department: Allied Health Services
Course ID: RESP 302
Course Title: Multicultural Human Relations in Health Care
Units: 3.0
Lecture Hours: 48-54
Prerequisite: Associate degree from an accredited respiratory therapy program and acceptance into the BSRC program
Corequisite: RESP 301
Catalog Description: Designed to engage students in an evolving process of developing greater self and cultural awareness that will help inform how we work with communities specific to health care related professional settings. Examination of various intersectionalities such as ethnicity, gender, class, sexual orientation, and generational identity and the effects that the dynamics of power and privilege have on systemic oppression. Also utilizes a psychosocial perspective to explore various theoretical frameworks that strive for greater cultural competency throughout their professional development.
Schedule Description: Designed to engage students in an evolving process of developing greater self and cultural awareness that will help inform how we work with communities specific to health care related professional settings.
Student Learning Outcomes: New
Equate: Not currently equated with SBVC
Rationale: The Crafton Hills College Respiratory Care Program must comply with the standards of Committee on Accreditation for Respiratory Care as well as standards specified by the Respiratory Care Board of California for accreditation in order to be accredited. This course is one in a series of courses leading to a Bachelor Degree in Respiratory Care and will help advance the student in employment as a Respiratory Therapist.
Effective: Spring 2023

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Diana Z. Rodriguez, Chancellor

PREPARED BY: Dr. Scott Thayer, Interim President, SBVC
Dr. Kevin Horan, President, CHC
Kristina Hannon, Vice Chancellor, Human Resources & Police Services

DATE: September 8, 2022

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 indicated on the attached list.

OVERVIEW

Part-time academic employees selected from the established pool are offered individual contracts on a semester-by-semester basis.

ANALYSIS

All requirements for employment processing will be completed prior to the contract start date. No individual will be offered a contract until Human Resources has cleared the individuals for employment.

SBCCD GOALS

1. Eliminate Barriers to Student Access and Success
2. Be a Diverse, Equitable, Inclusive, and Anti-Racist Institution

FINANCIAL IMPLICATIONS

The cost for employment of adjunct and substitute academic employees is included in the appropriate 2022-2023 budgets.





Adjunct and Substitute Academic Employees

Presented for Information September 8, 2022

[v.8.17.2022.p.2]2]

2022-2023 Academic Year

Employee Name	Location Assignment	Course Subject	Discipline per Minimum Qualifications
Adeoye, Olayemi	SBVC	Biology	Biological Sciences
Angel, Kathy	SBVC	Nursing	Nursing
Gonzalez, Procoro	SBVC	Machine	Machine Technology
Hopkins, Craig	SBVC	Auto Collision	Auto Body Technology
Hudson, Adrian	SBVC	Business Administration	Business
Jauregui, Veronica	SBVC	Nursing	Nursing
Lee, Jonathan	SBVC	Automotive Collision	Auto Body Technology
Leon, Delfino	SBVC	Aeronautics	Aeronautics
Martin, Bradford	SBVC	Biology	Biological Sciences
Martines Villalobos, Maria	SBVC	Machine	Machine Technology
Meza, Christine	SBVC	Psychiatric Technology	Psychiatric Technology
Munguia, Ricardo	SBVC	History	History
Obispo, Genesis	SBVC	Women's Cross Country	Coaching
Reonisto, Peter	SBVC	Biology	Biological Sciences
Rotell, Valecia	SBVC	Student Development	Counseling
Sanchez, Rosio	SBVC	Psychiatric Technology	Psychiatric Technology
Vogel, Margaux	SBVC	Assistant Volleyball	Coaching
Arguelles, Rachel	CHC	Mathematics	Mathematics
Farley, Diana	CHC	Counseling	Counseling
Garcia, Maria	CHC	College Nurse	College Nurse
Garcia, Victor	CHC	Mathematics	Mathematics
James, Edna	CHC	English	English
Kusko, Vaughan	CHC	Counseling	Counseling
Ramirez, Carmen Vanessa	CHC	Counseling	Counseling
Rodriguez, Christina	CHC	Counseling	Counseling
Vega, Matthew	CHC	Emergency Medical Services	Emergency Medical Technologies
Voda, David	CHC	English	English

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Diana Z. Rodriguez, Chancellor

PREPARED BY: Kristina Hannon, Vice Chancellor, Human Resources & Police Services

DATE: September 8, 2022

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.

SBCCD GOALS

1. Eliminate Barriers to Student Access and Success
2. Be a Diverse, Equitable, Inclusive, and Anti-Racist Institution

FINANCIAL IMPLICATIONS

The cost of employment for these employees is included in the appropriate 2022-2023 budgets.





Appointment of District Employees

Submitted for Board September 8, 2022

[v.8.17.2022.p.1|1]

Employee Name, Title Location Assignment & Department	Start Date	Salary Schedule, Range & Step	New or Replacing	Fund	Live Scan Clearance
Guzman, Hector Courier DSO Facilities	09/12/22	Classified 23A	New	District Maintenance Fund	07/18/22
Quintal, Yadira Child Development Assistant CHC Child Development	09/12/22	Classified 21B	Robyn Blue	General Fund	TBD [†]
Sherman, Erika Basic Needs Coordinator CHC Student Services	09/12/22	Classified 46B	New	Basic Needs Fund	TBD [†]
Vargas, Brandon Custodian SBVC Custodial	09/12/22	Classified 27A	Jose Munoz	General Fund	07/22/19

[†]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: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Diana Z. Rodriguez, Chancellor

PREPARED BY: Kristina Hannon, Vice Chancellor of Human Resources and Police Services

DATE: September 8, 2022

SUBJECT: Consideration of Approval of Classified Job Description Update

RECOMMENDATION

It is recommended that the Board of Trustees approve the classified job description update as attached:

1. Updated Job Description
 - Institutional Advancement Coordinator

OVERVIEW

The attached job description is necessary to accurately reflect position duties, responsibilities, and minimum qualifications.

ANALYSIS

The attached job description reflects the representative duties and responsibilities, and the appropriate minimum qualifications for the positions involved. CSEA has been notified of the changes.

SBCCD GOALS

1. Eliminate Barriers to Student Access and Success
2. Be a Diverse, Equitable, Inclusive, and Anti-Racist Institution

FINANCIAL IMPLICATIONS

There are no financial implications associated with this board item.





Institutional Advancement Coordinator

Classified Range: 45

~~Board Approved: 05/12/22~~ Pending Board Approval: 09/08/22 P. 1|4

*Class specifications are intended to present a descriptive 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.*

SUMMARY DESCRIPTION

Coordinates an array of institutional advancement activities and functions related to enhancing the image of the college and connection to the community.

SUPERVISION RECEIVED AND EXERCISED

Receives limited direction from appropriate supervisor; refers only unusual decisions to supervisor. May provide technical and functional direction to assigned student workers.

REPRESENTATIVE DUTIES

The following duties are typical for this classification.

1. Collaborates with respective departments and/or employees to coordinate the college's institutional advancement functions, such as communications, graphic design, photography, videography, and social media.
2. Serves as an initial point of contact for members of the campus community to promote events, activities, and workshops.
3. Collaborates with other departments to meet their communication needs including coordinating photography, videography, brochures, and other communication tools.
4. Develops promotional brochures and materials for individual departments, divisions, and college.
5. Coordinates trainings on effective use of social media and branding standards to college departments and divisions.
6. Researches, writes, distributes, and tracks press releases, coordinates information released to the press and media regarding institutional advancement activities.
7. Plans, writes, edits, lays out, coordinates, and distributes newsletters, publications, social media, feature articles and other announcements and communications including board reports, weekly student emails, annual reports; provides updates for TV monitors and other computer screens throughout campus.
8. Assists in the development and use of a tracking and evaluation system to gauge the efficiency in communications.
9. Coordinates and participates in presentations at community functions and events with higher education peer institutions, community partners, local business and industry, and local non-profit organizations related to institutional advancement.
10. Prepares and monitor the department's annual budget and prepare the department's annual program plan.



Institutional Advancement Coordinator

Classified Range: 45

~~Board Approved: 05/12/22~~ Pending Board Approval: 09/08/22 P. 2|4

11. Represent the college at off-campus functions, meetings, and events related to institutional advancement.
12. Prepares and provides reports, program plans, and event plans.
13. Prepares and assesses Service Area Outcomes, Program Review and other related outcomes for institutional advancement.
14. Performs other duties related to the primary job duties.

QUALIFICATIONS

The following generally describes the knowledge and ability required to enter the job and/or be learned within a short period of time in order to successfully perform the assigned duties.

CORE COMPETENCIES:

Analyzing and Interpreting Data

- Apply sorting, coding and categorizing rules
- Analyze data
- Read reports
- Draw meaning and conclusions from quantitative and/or qualitative data

Customer Focus

- Attending to the needs and expectations of customer
- Seeks information about the immediate and longer-term needs of the customer
- Anticipates what the customer may want or expect in a product or service
- Works across organizational boundaries to meet customer needs **

Reading Comprehension

- Understanding and using written information
- Knows the meaning of printed words; comprehend the literal meaning of text
- Make interpretations, applications, deductions, inferences, extrapolations from written information **

Professional and Technical Expertise

- Applying technical subject matter to the job **
- Knows the rudimentary concepts of performing the essential technical operations

Critical Thinking

- Analytically and logically evaluates information to resolve problems
- Follow guide, SOP or other step by step procedures for locating the source of a problem and fixing it
- May detect ambiguous, incomplete, or conflicting information or instructions**

Attention to Detail

- Focusing on the details of work content
- Shows care and thoroughness in adhering to process and procedures that assure quality



Institutional Advancement Coordinator

Classified Range: 45

~~Board Approved: 05/12/22~~ Pending Board Approval: 09/08/22 P. 3|4

- Applies knowledge and skill in recognizing and evaluating details of work**
- Applies skilled final touches on products

Using Technology

- Working with electronic hardware and software applications
- Using basic features and functions of software and hardware
- Experiments and finds novel uses for standard features and functions **
- Adds, improves, modifies, or develops features and functionality**

Team Work/Involving Others

- Collaborating with others to achieve shared goals
- Engages others for suggestions and ideas

Writing

- Communicating effectively in writing
- Using correct writing mechanics including spelling, vocabulary, grammar, syntax, punctuation, capitalization, sentence structure
- Logically orders and structures ideas and progression of thought

Adaptability

- Responding positively to change and modifying behavior as the situation requires**
- Accept and adjust to changes and the unfamiliar

Innovation

- Imagining and devising new and better ways of doing things**
- Fix what is broken; find solutions and fixes with resources at hand
- Finds new approaches to performing familiar tasks
- Create and invent new ideas; envision the unexpected, unexplored, untried**

Listening

- Comprehend and verbal instructions and orally presented information
- Recalls or retrieves key points in a conversation
- Listen actively by rephrasing others' input cogently and accurately**

Legal and Regulatory Navigation

- Understanding, interpreting, and ensuring compliance with laws and regulations
- Locates, understands, or provides factual regulator information**
- Works within the bounds and limits of what is permissible

Professional Integrity and Ethics

- Follows a clear-cut set of rules
- Understands practical necessity of rules and ethical guidelines
- Shows consistency in behavior and judgement over a long term and varied situations

Valuing Diversity

- Shows acceptance of individual differences
- Welcomes input and inclusion of others who may be different from oneself
- Shows understanding and empathy for the challenges of groups seeking inclusion or dealing with perceived discrimination

**Lead, Advanced or Senior Level Position



Institutional Advancement Coordinator

Classified Range: 45

~~Board Approved: 05/12/22~~ Pending Board Approval: 09/08/22 P. 4|4

Education/Training:

An Associate's degree or the equivalent of sixty (60) semester units with major coursework in **marketing**, communications, business administration or a related field from an accredited university.

Experience:

Four (4) years of increasingly responsible experience in journalism, public relations, marketing, communications, public administration, **customer service**, **office management**, or a related field.

Equivalency Provision:

In the absence of an Associate's degree from an accredited college or university, equivalent to the completion of high school and six (6) years of increasingly responsible experience in journalism, public relations, marketing, communications, public administration, **customer service**, **office management**, or a related field or a related field is qualifying.

In the absence of four (4) years of increasingly responsible experience in journalism, public relations, marketing, communications, public administration, customer service, office management, or a related field a Bachelor's degree with major coursework in marketing from an accredited college or university is qualifying.

License or Certificate:

Possession of a valid driver's license.

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: Work is performed primarily in a standard office setting with frequent travel to other locations.

Physical: 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, crouch, reach, and twist; to frequently lift, carry, push, and/or pull light to moderate amounts of weight up to 35 pounds; to occasionally lift, carry, push, and/or pull heavier amounts of weight with or without assistance. 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 printed documents; and to operate assigned equipment.

Hearing: Hear in the normal audio range with or without correction.

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Diana Z. Rodriguez, Chancellor

PREPARED BY: Kristina Hannon, Vice Chancellor, Human Resources & Police Services

DATE: September 8, 2022

SUBJECT: Consideration of Approval of Doctorate Stipend for Management Employee

RECOMMENDATION

It is recommended that the Board of Trustees approve doctorate stipend for Aysia Brown.

OVERVIEW

Aysia Brown, Director, Diversity, Equity, and Inclusion, DSO to receive a \$190.00 per month doctorate stipend retroactive to August 1, 2022.

ANALYSIS

Aysia Brown, recently obtained her Doctor in Education from University of Southern California, and is entitled to the doctorate stipend.

SBCCD GOALS

1. Eliminate Barriers to Student Access and Success
2. Be a Diverse, Equitable, Inclusive, and Anti-Racist Institution

FINANCIAL IMPLICATIONS

The cost is included in the appropriate 2022-2023 budgets.



SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Diana Z. Rodriguez, Executive Vice Chancellor

PREPARED BY: Kristina Hannon, Vice Chancellor, Human Resources & Police Services

DATE: September 8, 2022

SUBJECT: Consideration of Approval to Grant Sabbatical Leaves for the 2023-2024 Academic Year

RECOMMENDATION

It is recommended that the Board of Trustees grant one full year sabbatical leave per campus for the 2023-2024 academic year.

OVERVIEW

The process for awarding sabbatical leaves is based on Article 18, Section H.1. of the bargaining agreement between SBCCD and the CTA. The Sabbatical Leave Committee at each college will evaluate any proposals, and forward the applications and recommendations to the Districtwide Sabbatical Leave Committee. The Districtwide Sabbatical Leave Committee shall forward its recommendations to the Chancellor for review and recommendation to the Board.

Per the bargaining agreement, sabbatical leave recipients must complete a comprehensive written report with specific evaluation of the leave in terms of each of the purposes stated in the original application. The report must identify, as clearly as possible, the benefits to students that have accrued from the sabbatical leave.

ANALYSIS

If the Board determines to grant any sabbatical leaves for the following year, it will notify employees prior to October 1 of the possible number of sabbatical leaves. Such notification, however, is no guarantee of any sabbatical leave for the following school year.

SBCCD GOALS

1. Eliminate Barriers to Student Access and Success
2. Be a Diverse, Equitable, Inclusive, and Anti-Racist Institution

FINANCIAL IMPLICATIONS

The cost for replacement for the instructor's classes is included in the appropriate 2023-2024 budgets.



SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Diana Z. Rodriguez, Chancellor

PREPARED BY: Kristina Hannon, Vice Chancellor of Human Resources and Police Services

DATE: September 8, 2022

SUBJECT: Consideration of Approval of Management and Executive Management Job Descriptions, Personnel Effects and Salary Schedules

RECOMMENDATION

It is recommended that the Board of Trustees approve the Management and Executive Management job descriptions, Personnel Effects, and Salary Schedules relevant to the proposed DSO Reorganization Plan.

- › Associate Vice Chancellor of Government Relations & Strategic Communication
- › Associate Dean, Student Services
- › Dean, Student Support Services

OVERVIEW

The new job descriptions are necessary to better align the organizational structure, provide for succession planning from within SBCCD, and provide for continuity and consistency of services. The job descriptions are being revised to reflect the appropriate title, the appropriate administrator, the representative duties and responsibilities, and the appropriate minimum qualifications according to the proposed reorganization plan. The revised management and executive management salary schedules are to revise and add the new titles on the schedule to record their new salary range.

ANALYSIS

All job descriptions have been reviewed to ensure they meet internal and external alignment of duties and provide clear expectation of duties. The job descriptions reflect the representative duties and responsibilities, as well as the appropriate minimum qualifications for the positions.



SBCCD GOALS

1. Eliminate Barriers to Student Access and Success
2. Be a Diverse, Equitable, Inclusive, and Anti-Racist Institution

FINANCIAL IMPLICATIONS

The cost of employment is included in the appropriate 2022-2023 budgets.

SBCCD | Mission

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



SBCCD | Vision

Inspiring possibilities for bright futures
and a prosperous community



Personnel Effects: Amendment to Management and
Executive Management Salary Schedules
Submitted for Board Approval on September 8, 2022

[v.8.25.2022.p.1|1]

Management – Effective January 1, 2022

Position Location	Impact on Incumbent
From Director, First Year Experience, SBVC To Associate Dean, Student Services, SBVC	Williams, Sharaf Change From Range 19, Step C To Range 21, Step B
From Director, EOPS, CHC To Associate Dean, Student Services, CHC	Chavira, Rejoice Change From Range 18, Step I To Range Schedule 21, Step G

Management – Effective July 1, 2022

Position Location	Impact on Incumbent
From Director, Student Life, SBVC To Dean, Student Support Services, SBVC	Carlos, Raymond Change From Range 19, Step E To Range 23, Step B
From Director, Student Life, CHC To Associate Dean, Student Services, CHC	Paddock, Ericka Change From Range 19, Step J To Range 21, Step I

Executive Management – Effective July 1, 2022

Position Location	Impact on Incumbent
From Senior District Director of Marketing, Public Relations & Legislative Affairs, DSO To Associate Vice Chancellor of Government Relations & Strategic Communication, DSO	Rodriguez, Angel Change From Management Schedule Range 24, Step A To Executive Management Schedule Range 1, Step A



Associate Vice Chancellor of Government Relations & Strategic Communications

Executive Management Range: I

Pending Board Approved: 09/08/2022

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*Class specifications are intended to present a descriptive 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.*

SUMMARY DESCRIPTION

Under the direction of the Chancellor, the Associate Vice Chancellor of Government Relations & Strategic Communications will implement and coordinate a District-wide program of external relations, marketing, public information, community relations activities, and institutional advancement. This position serves as principle legislative policy researcher and public affairs officer, coordinating with District Legislative Advocacy consultant, and Federal, State and local agencies industry groups and legislators, and performs a variety of professional and technical services relating to District programs and operations. Serves as Chief of Staff to Chancellor, Board of Trustees and executive leadership.

REPRESENTATIVE DUTIES

The following duties are typical for this classification.

1. Provides leadership and guidance regarding the development of marketing and public information program for the District; develops standards for, and coordinates all aspects of marketing and public relations activities District-wide, including social media, press releases, photo opportunities, and marketing campaigns; prepares copy for District news/media releases, District newsletters, annual reports, and other publications that serve as information pieces for the communities served by the District.
2. Develops communications plan and marketing strategy, and execute objectives. Prepares and develops marketing materials and publications; internal and external communications material and District branding initiatives. Assigns staff resources to serve the colleges and district departments in order to support each entity's specific mission while maximizing cross-marketing opportunities and branding objectives.
3. Identifies grant opportunities with local, state, and federal agencies and coordinates with consultants and campus units to pursue grants that support the district's mission by providing government relations counsel and soliciting letters of support from policymakers, industry, and community partners.
4. Oversees day-to-day management of grant-funded initiatives, including College Corps (California Volunteers) and the Educational Opportunities Help Desk (Mexican Consulate in San Bernardino).
5. Serves as the district's chief brand officer ensuring that the district's brand identity, logo, visual design, and editorial voice, are well executed on the district's website, social media channels, print materials, advertisements, and public events.



Associate Vice Chancellor of Government Relations & Strategic Communications

Executive Management Range: I

Pending Board Approved: 09/08/2022

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6. Serves as the primary speechwriter for the Chancellor and trustees; writes, edits, and disseminates internal communications and public service announcements on behalf of the Chancellor's Cabinet on a variety of issues that impact students, faculty, and staff; serves as editor, writer, and assignment coordinator for the district's community e-newsletter.
7. Works directly with colleges, leadership, government officials and community. Directs and supervises the work of any consultants, including but not limited to, design professionals, marketing firms, and
8. other professional service providers. Manages and interacts with consultants working on key District policy issues (e.g. public relations or advocacy-related consultants).
9. Maintains District-wide record of publicity. Researches, collects, compiles, tabulates, and/or analyzes data and materials, preparing spread sheets, reports and manuals pertinent to marketing, public relations and legislative program areas; reads, assesses and disseminates information from government publications (California Community Colleges Chancellor's Office, state entities, municipal entities, and other industry groups), and the internet websites. Provides routine management reports to the Chancellor regarding performance in those areas.
10. Serves as liaison with media to ensure the public views the organization favorably, alerts them to stories of interest, prepares appropriate press releases, and hosts them at various meetings at the District Office and the colleges, and auxiliary sites.
11. Serves as the lead media contact for the Chancellor and Trustees and acts as the District liaison and spokesperson for print and broadcast media. As a member of the Chancellor's Cabinet, provides input and counsel on strategic communications, government affairs, community relations, and marketing outreach, among other areas; develops and supports legislative and governmental relations for the Chancellor and Board of Trustees.
12. Provides responsible professional and technical assistance to the Office of the Chancellor in the evaluation of District policies and procedures; and works with staff at the District Office and the colleges to develop policy goals and objectives through the compilation of relevant data in support of recommendations.
13. Tracks regulatory issues at the federal, state and local level and provides regular written guidance to District staff; develops policy analyses and initiatives, authors position papers, and advocates on behalf of the District, or helps to prepare staff to advocate before legislative representatives, local officials state agencies, federal departments, and trade associations.
14. Assists the Chancellor in the preparation of information for the Board of Trustees, and in responses to local, state, and federal leaders of legislators; provides responses to general inquiries as needed (e.g. by government officials, academic colleagues, trade associations, and the media).



Associate Vice Chancellor of Government Relations & Strategic Communications

Executive Management Range: I

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15. Develops and maintains broad-reaching community contacts to both gather and disseminate demographic, opinion, and strategic marketing data; serves as liaison with Public Relations officer contacts at various community and civic organizations;
16. Facilitates the formation of the partnerships with cities, community organizations, non-profits, and other local, state and federal agencies; initiates and fosters positive relationships with policymakers and their staff, and provides strategic government relations counsel to the Chancellor, district, and campus leadership.
17. Directs and administers the successful implementation of the District facilities initiative related to the Local/MBE/WBE/Veterans Opportunities Program.
18. Conceptualizes, plans, and manages logistics for high-profile district special events (in-person/online) including press conferences, groundbreakings, and public forums, to garner positive attention from community leaders, policymakers, and prospective students; leads the planning of campus visits and meetings involving elected officials, and provides guidance and support for campus units hosting dignitaries and elected officials.
19. Develop graphics, manage content, and set social media strategy to amplify the district's visibility among key audiences on YouTube, Instagram, Facebook, LinkedIn, and Twitter; manage districtwide video communication production and strategy to disseminate information and resources to students, faculty, staff, and the wider community. Arranges for translation of promotional materials, publications, fact sheets, video scripts, and community presentations from English to Spanish to meet community needs.
20. Organizes and participates in outreach activities to promote long-term competitive capacity for local small contractor and subcontractors; local minority, women and veterans organizations; and other community organizations.
21. Manages and supports the Board Legislative Committee in consultation with the Chancellor and Committee Chair.
22. Attends/participates/makes presentations to the California Community College's Chancellor's Office, state entities, municipal entities, industry groups, and others to advocate for the District.
23. Regularly attends meetings of local political and community organizations, state and federal representatives, regulatory officials, and trade associates and engage in other necessary political outreach.
24. Represents the public policy interests of the district by serving on boards and commissions, such as the California Student Aid Commission, Campaign for College Opportunity Advisory Council, Inland Empire Community Foundation Public Affairs Table, and Civil Rights Institute of Inland Southern California, among others.



Associate Vice Chancellor of Government Relations & Strategic Communications

Executive Management Range: I

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25. Performs additional duties as requested.

MINIMUM QUALIFICATIONS

The following generally describes the knowledge and ability required to enter the job and/or be learned within a short period of time in order to successfully perform the assigned duties.

Knowledge of:

- Pertinent federal, state, and local laws, codes, and regulations.
- Operational characteristics, services, and activities of a marketing and public relations program.
- Principles and practices of program development and administration.
- Principles and practices of marketing, public relations, and institutional advancement.
- Advanced methods and techniques of journalistic writing and reporting techniques.
- Advanced methods, procedures, programs, and techniques used to write, edit, and publish newsletters and brochures.
- Public information channels.
- Techniques and equipment used to create various forms of media and marketing material.
- Principles and practices of budget preparation and administration.
- Principles of supervision, training, and performance evaluation.
- Data collection and analysis principles.
- Business office procedures, methods, and equipment including computes and applicable software applications.
- Principles of business letter writing and basic report preparation.
- English usage, spelling, grammar, and punctuation.

Ability to:

- Interpret and apply pertinent federal, state, and local laws, codes, and regulations relating to marketing, public relations, and institutional advancement.
- Develop, implement, and evaluate goals, objectives, policies, and procedures for assigned area.
- Plan, organize, direct, coordinate, and evaluate assigned programs.
- Interact with staff and students in planning and coordinating public relations activities.
- Plan and organize work to meet changing priorities and deadlines while working with frequent interruptions.
- Oversee, direct, and coordinate the work of staff.
- Organize data, maintain records, and prepare reports.
- Demonstrate professionalism, fairness and honesty in all aspects of the performance of duties.



Associate Vice Chancellor of Government Relations & Strategic Communications

Executive Management Range: I

Pending Board Approved: 09/08/2022

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- Operate office equipment including computers and applicable software applications such as desktop publishing, word processing, graphics, design, page layout, drawing, painting and database management.
- Adapt to changing technologies and lean functionality of new equipment and systems.
- Communicate clearly and concisely, both orally and in writing.
- Establish and maintain effective working relationships with those contacted in the course of work.
- Travel nationally as needed.
- Work with minimal supervision.

Education and Experience Guidelines

Education/Training:

- Master's degree from an accredited college or university with major course work in journalism, communications, advertising, marketing, English, public relations, or a related field.
- OR
- A Bachelor's degree from an accredited college or university with a focus in political science, public policy, public relations, law or related field and eight (8) years of experience in policy research, legislation or public administration can be used in lieu of the Master's degree.

Experience:

- Six (6) years or more of policy research, legislative experience or community affairs. Successful record of interaction with key public and community leaders.
- Must have evidence of sensitivity to and understanding of the diverse academic, socioeconomic, cultural, disability and ethnic backgrounds of community college students (E.C. 87360a).

License and Certification:

- Possession of a valid California driver's license.

Preferred Experience:

- Public information experience in community college or university.
- Experience of no less than five (5) years in supervision/management of public agency communications and/or institutional advancement.
- Comprehensive knowledge of the District's organization, operations and relevant public policy issues, including knowledge of Bond measures, Higher Education, Crisis and advocacy communications and communications with elected officials.

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.



Associate Vice Chancellor of Government Relations & Strategic Communications

Executive Management Range: I

Pending Board Approved: 09/08/2022

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Environment: Work is performed primarily in a standard office setting with frequent travel for meetings and events.

Physical: 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, crouch, reach, and twist; to lift, carry, push, and/or pull up to 25 pounds; 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.



Associate Dean, Student Services

Management Range: 21

Pending Board Approval: 09/08/22 P. 1|4

*Class specifications are intended to present a descriptive 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.*

SUMMARY DESCRIPTION

Under the general direction of the assigned Dean, the Associate Dean of Student Services is responsible for the organization, operation, administration, supervision, and evaluation of the assigned student services area and/or programs.

DISTINGUISHING CHARACTERISTICS:

Incumbents in this classification oversee multiple programs or a unit within a division or major program or support function. The Dean classification is a management classification assigned to those who manage a division of a student services program or instructional support program.

REPRESENTATIVE DUTIES

The following duties are typical for this classification.

1. Provides leadership, direction and manages all aspects of assigned programs and services; ensures assigned programs are administered in compliance with District, state, and federal laws, regulations, and procedures; coordinates one or more college-wide initiatives for the improvement of programs and services and to advance the college's student equity goals.
2. Develops annual goals and objectives for planning and evaluation purposes to ensure operational efficiency and student success; implements Student Equity goals and activities within areas of responsibility.
3. Prepares and implements outreach and support plans within state and local guidelines for assigned program; develops effective partnerships to conduct outreach and recruitment efforts to increase enrollment of students in assigned programs.
4. Coordinates activities of assigned programs with other district programs and services, community-based organizations, and school districts; works collaboratively with program and instructional faculty and leadership to evaluate student needs and program requirements.
5. Responsible for budget management, marketing efforts, retention, data collection and research for assigned programs.
6. Assists in and provides guidance for internal and external audits and reviews for assigned programs.
7. Recommends staffing and equipment needs, anticipates future needs, and ensures appropriate support services, facilities, technology, and instructional materials are available for assigned programs.



Associate Dean, Student Services

Management Range: 2 I

Pending Board Approval: 09/08/22 P. 2|4

8. Obtains data and prepares periodic statistical reports and other documents as need; compiles and reports information related to assigned programs, such as Program Review, Service Equity Audits, progress indicators, Student Learning Outcomes, Service Area Outcomes, and special projects. Ensures that reporting requirements are met as stipulated in program regulations.
9. Monitors the effectiveness of assigned programs; evaluates and recommend the need for new programs and supports new program development for currency and relevance. Develops surveys and manages statistical reports and other records to assess program effectiveness and student outcomes.
10. Researches and identifies external funding sources to support and expand services, diversity, equity, and inclusion initiative; assists with grant solicitation and preparation, program fund applications, and other external funding sources for assigned programs as needed; ensures compliance with funding requirements.
11. Participates in various student services activities, including student orientation.
12. Recruits, hires, trains, mentors, and supervises assigned faculty, support staff and student workers to design and maintain assigned programs.
13. Collaborates with the Division Dean, Faculty Chair, and Assistant Director(s), and other members as a team to develop and implement strategies to improved student success and college-wide goals.
14. Develops and maintains effective relationships with local schools, colleges, and universities as related to assigned programs; represents the college and in community related activities as assigned; represents the District and attends regional and state meetings as required.
15. Serves on district-wide and/or campus-wide committees as assigned.
16. Anticipates, prevents and resolves difficult and sensitive inquiries, conflicts and complaints.
17. Performs other duties as assigned.

MINIMUM QUALIFICATIONS

The following generally describes the knowledge and ability required to enter the job and/or be learned within a short period of time in order to successfully perform the assigned duties.

Knowledge of:

- California Community College philosophy and mission.
- Applicable sections of the Title 5 regulations, ADA laws and Education Codes.
- Federal, state, and regulations pertaining to categorical programs.
- Principles, techniques, and methods in student recruitment, retention, and orientation programs that serve students and promote student success.
- Principles of supervision, training, and performance evaluation.
- Basic principles and practices of budget preparation and administration.



Associate Dean, Student Services

Management Range: 2 I

Pending Board Approval: 09/08/22 P. 3|4

- Principles and procedures of record keeping.
- Principles of basic report preparation.
- Office procedures, methods, and equipment including computers and applicable software applications such as word processing, spreadsheets, and databases.

Ability to:

- Oversee and participate in the management of a comprehensive Student Services program area.
- Plan, organize, and coordinate multiple activities; design, create, and implement use of resources.
- Prioritize and execute a wide range of projects simultaneously.
- Research topics, collect data, analyze data and form conclusions
- Work independently, assume responsibility, and take initiative in carrying out assignments.
- Understand the organization and operation of the District and of assigned programs as necessary to assume assigned responsibilities.
- Select, train, and evaluate staff.
- Communicate effectively both orally and in writing.
- Establish and maintain cooperative relationships between the College, community, and key individuals, and with all persons contacted in the course of work.

Education and Experience Guidelines – *Any combination of education and experience that would likely provide the required knowledge and abilities is qualifying. A typical way to obtain the knowledge and abilities would be:*

Education/Training:

Required Education:

- Master’s degree from an accredited institution.

Experience:

Required Experience:

- One (1) year formal training, internship, or leadership experience reasonably related to the administrator’s administrative assignment.
- A sensitivity to and an understanding of the diverse academic, socioeconomic, cultural and ethnic backgrounds of staff and students and of staff and students with physical and learning disabilities.

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: Work is performed primarily in a standard office setting with some travel off-site.

Physical: 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, crouch, reach, and twist; to lift, carry, push, and/or pull light to moderate amounts of weight up to 25 pounds; to operate office equipment requiring repetitive hand movement and fine coordination including use of a computer keyboard; and to verbally



Associate Dean, Student Services

Management Range: 2 I

Pending Board Approval: 09/08/22 P. 4|4

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.



Dean, Student Support Services

Management Range: 23

Pending Board Approval: 09/08/22 P. 1|4

*Class specifications are intended to present a descriptive 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.*

SUMMARY DESCRIPTION

Under the general direction of the Vice President of Student Services, the Dean of Student Support Services is responsible for providing leadership and supervision to a diverse and comprehensive student services division charged with promoting and delivering programs and services that enhance student success, achievement, and retention.

REPRESENTATIVE DUTIES

The following duties are typical for this classification; some duties are dependent on area of assignment.

1. Provides leadership, oversees, and directs assigned division, areas, and programs of the Student Services Department, including short- and long-term planning and program development, and administration of departmental policies, procedures, and programs; coordinates college-wide initiatives for the improvement of programs and services and to advance the college's student equity goals.
2. Assumes full management responsibility for assigned Student Services functions, programs, services, and activities, including, but not limited to Student Life, Athletics, Student Health Services, EOPs, CARE, CalWORKs, counseling and matriculation services, and various resource centers at the college.
3. Provides leadership in the planning and implementation of new student equity programs to enhance student enrollment, success and achievement; provides leadership in the development, implementation and evaluation of division programs to provide efficient and effective student support services by developing, reviewing, and implementing policies and procedures to meet regulatory requirements, educational standards, and District needs.
4. Designs and implements accountability procedures for all programs, services, and activities within the assigned areas. Maintains program compliance with state, county, and federal regulations and laws; provides accurate reporting of program data to state and county regulatory agencies.
5. Oversees and participates in conducting a variety of analytical and operational studies regarding departmental and programmatic activities; prepares comprehensive technical records and reports, identifies alternatives, and makes recommendations.
6. Continuously monitors and evaluates the efficiency and effectiveness of service delivery methods and procedures; assesses and monitors the distribution of work, support systems, and internal reporting relationships; identifies opportunities for improvement; directs the implementation of change.
7. Facilitates the planning, development and implementation of new programs as needed to improve student services.



Dean, Student Support Services

Management Range: 23

Pending Board Approval: 09/08/22 P. 2|4

8. Prepares annual goals, objectives, workload assignments, schedules, and serves as program liaison with other student services programs; develops and shares an understanding of equity and student success goals and initiatives; supports district-wide efforts to close equity gaps, increase student success, and mitigate organizational biases.
9. Directs and participates in the administration, development, and implementation of disciplinary actions in response to unacceptable student behavior; ensures compliance with the Student Discipline Policy; coordinates and directs activities to ensure proper and timely resolution of issues and conflicts related to student disciplinary matters and grievances; coordinates and conducts meetings and hearings related to student discipline, grievances, and appeals.
10. Receives and mediates student grievances and complaints. Meets with students to explain laws, regulations, processes, policies, and procedures. Makes recommendations and refers students to appropriate District offices or services. Works collaboratively with counsel, administrators, faculty, and staff to resolve conflicts
11. Assists in implementing a coordinated response to the college's matriculation and retention efforts, including early alerts, probation letters, and dismissals, and in-reach interventions. Collaborates on programs and initiatives designed to assist students in achieving their educational and career goals.
12. Prepares, reviews, and presents staff reports, various management and information updates, and reports on special projects as assigned by the Vice President, Student Services.
13. Researches and identifies external funding sources to support and expand services, diversity, equity, and inclusion initiative; assists with grant solicitation and preparation, program fund applications, and other external funding sources for assigned programs as needed; ensures compliance with funding requirements.
14. Prepares and administers the annual budget for the assigned areas; directs the forecast of additional funds needed for staffing, equipment, materials, and supplies.
15. Provides input and assistance in the development and maintenance of the college's web page and assists in preparing catalog/class schedule material as it pertains to assigned areas.
16. Develops and generates statistical data and reports related to assigned areas and programs.
17. Coordinates the collection, filing and reporting of student and institutional data.
18. Develops and maintains effective relationships with local schools, colleges, and universities as related to assigned areas of responsibility; represents the college in community related activities. Represents the District and attends regional and state meetings as required.
19. Promotes staff development workshops and in-service training.
20. Responds to difficult and sensitive student and faculty inquiries and complaints and assists with resolutions and alternative recommendations.
21. Performs other duties as assigned.



Dean, Student Support Services

Management Range: 23

Pending Board Approval: 09/08/22 P. 3|4

MINIMUM QUALIFICATIONS

The following generally describes the knowledge and ability required to enter the job and/or be learned within a short period of time in order to successfully perform the assigned duties.

Knowledge of:

- California Community College philosophy and mission
- Title 5 regulations and Education Codes related to California Community College student support services programs
- California Community College student support services programs
- Management and supervision principles
- Budgetary management
- Modern technology pertaining to student support services.

Ability to:

- Communicate effectively both orally and in writing
- Work collaboratively with faculty, staff, and administrators
- Supervise and direct staff
- Manage the budget effectively
- Work with students from diverse academic, cultural, ethnic, and socioeconomic backgrounds
- Develop and maintain contacts with local schools and agencies
- Create and develop new programs related to student support services

Education and Experience Guidelines – *Any combination of education and experience that would likely provide the required knowledge and abilities is qualifying. A typical way to obtain the knowledge and abilities would be:*

Education/Training:

- A Master's degree from an accredited institution

Experience:

- One year of formal training, internship, or leadership experience reasonably related to the administrator's administrative assignment.
- Experience that indicates a sensitivity to and an understanding of the diverse academic, socioeconomic, cultural, disability and ethnic backgrounds of community college students and personnel, including those with physical or learning disabilities.

DESIRED QUALIFICATIONS

- Three years of increasingly responsible experience in the area of Student Support Services including administrative functions such as dean, department head, director, coordinator, or management intern.



Dean, Student Support Services

Management Range: 23

Pending Board Approval: 09/08/22 P. 4|4

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: Work is performed primarily in a standard office setting; occasionally travel from site to site.

Physical: 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, 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.

Executive Management Salary Schedule
Board Approved 7/14/2022

POSITION		STEP									
		A	B	C	D	E	F	G	H	I	J
1	Associate Vice Chancellor, Government Relations & Strategic Communications	\$ 189,074	\$ 194,746	\$ 200,588	\$ 206,605	\$ 212,804	\$ 219,188	\$ 225,764	\$ 232,536	\$ 244,163	\$ 256,371
2	<ul style="list-style-type: none"> ▪ Vice Chancellor, Human Resources and Police Services ▪ Vice Chancellor, Business & Fiscal ▪ Vice Chancellor of Educational and Student Support Services 	\$ 222,439	\$ 229,112	\$ 235,985	\$ 243,065	\$ 250,357	\$ 257,867	\$ 265,604	\$ 273,572	\$ 287,251	\$ 301,614
	▪ College President	\$ 238,097	\$ 245,240	\$ 252,597	\$ 260,175	\$ 267,981	\$ 276,021	\$ 284,301	\$ 292,830	\$ 307,472	\$ 322,845
3	▪ Executive Vice Chancellor	\$ 250,003	\$ 257,503	\$ 265,228	\$ 273,185	\$ 281,380	\$ 289,821	\$ 298,516	\$ 307,472	\$ 322,845	\$ 338,987

RANGE	POSITION	STEP										
		A	B	C	D	E	F	G	H	I	J	
1												
2												
3												
4												
5												
6	<ul style="list-style-type: none"> ▪ Assistant Manager, Workforce Development ▪ Caltrans Work Crew Supervisor ▪ Tool Room Supervisor 	\$ 67,559	\$ 69,586	\$ 71,674	\$ 73,824	\$ 76,039	\$ 78,320	\$ 80,670	\$ 83,090	\$ 87,245	\$ 87,245	\$ 91,607
7		\$ 70,939	\$ 73,067	\$ 75,259	\$ 77,517	\$ 79,842	\$ 82,237	\$ 84,704	\$ 87,245	\$ 91,607	\$ 91,607	\$ 96,187
8	<ul style="list-style-type: none"> ▪ Circulation Supervisor ▪ Custodial Supervisor 	\$ 74,484	\$ 76,719	\$ 79,021	\$ 81,392	\$ 83,834	\$ 86,349	\$ 88,939	\$ 91,607	\$ 96,187	\$ 96,187	\$ 100,996
9	<ul style="list-style-type: none"> ▪ Printing & Graphic Services 	\$ 78,209	\$ 80,555	\$ 82,972	\$ 85,461	\$ 88,025	\$ 90,666	\$ 93,386	\$ 96,188	\$ 100,997	\$ 100,997	\$ 106,047
10	<ul style="list-style-type: none"> ▪ Aquatics Director ▪ Braille Program Manager ▪ College Corps Program Manager ▪ Emergency Manager ▪ Food Services Supervisor ▪ Maintenance & Grounds Supervisor ▪ Manager, Workforce Development 	\$ 82,119	\$ 84,583	\$ 87,120	\$ 89,734	\$ 92,426	\$ 95,199	\$ 98,055	\$ 100,997	\$ 106,047	\$ 106,047	\$ 111,349
11	<ul style="list-style-type: none"> ▪ Project Administrator, Career Education 	\$ 86,226	\$ 88,813	\$ 91,477	\$ 94,221	\$ 97,048	\$ 99,959	\$ 102,958	\$ 106,047	\$ 111,349	\$ 111,349	\$ 116,916
12	<ul style="list-style-type: none"> ▪ Assistant Director of Resource Development ▪ Environmental Health & Safety Administrator 	\$ 90,536	\$ 93,252	\$ 96,050	\$ 98,932	\$ 101,900	\$ 104,957	\$ 108,106	\$ 111,349	\$ 116,916	\$ 116,916	\$ 122,762
13	<ul style="list-style-type: none"> ▪ Manager, Regional Employer Engagement 	\$ 95,064	\$ 97,916	\$ 100,853	\$ 103,879	\$ 106,995	\$ 110,205	\$ 113,511	\$ 116,916	\$ 122,762	\$ 122,762	\$ 128,900
14	<ul style="list-style-type: none"> ▪ Director, Marketing & Public Relations ▪ Manager, Production ▪ Business Systems Administrator ▪ Director, Child Development Center ▪ Director, Workforce Development ▪ Payroll Manager ▪ Police Sergeant ▪ Manager, CalWORKs & Workforce Development 	\$ 99,817	\$ 102,812	\$ 105,896	\$ 109,073	\$ 112,345	\$ 115,715	\$ 119,186	\$ 122,762	\$ 128,900	\$ 128,900	\$ 135,345
15	<ul style="list-style-type: none"> ▪ Accounting Services Manager ▪ Director, Adult Education Block Grant (AEBG) ▪ Police Lieutenant ▪ Associate Director of Energy, Sustainability & Safety Administration 	\$ 104,807	\$ 107,951	\$ 111,190	\$ 114,526	\$ 117,962	\$ 121,501	\$ 125,146	\$ 128,900	\$ 135,345	\$ 135,345	\$ 142,112
16	<ul style="list-style-type: none"> ▪ Facilities Project Manager 	\$ 110,049	\$ 113,350	\$ 116,750	\$ 120,252	\$ 123,860	\$ 127,576	\$ 131,403	\$ 135,345	\$ 142,112	\$ 142,112	\$ 149,218

RANGE	POSITION	STEP										
		A	B	C	D	E	F	G	H	I	J	
17	<ul style="list-style-type: none"> ▪ Associate Director of Bond Program Planning and Construction ▪ Associate Director of Energy, Susatinability & Safety Administration ▪ Associate Director, Fiscal Services ▪ Associate Director, Human Resources ▪ Campus Director of Marketing, Creative Services & Public Affairs ▪ Campus Project Manager - Measure CC ▪ Director, Alternative Text Production Center ▪ Director, of Audits and Analysis ▪ Director, Economic Development Corporate Training ▪ Director of Grants Development & Administration ▪ Director, Library and Learning Support Services ▪ Director, Police Academy ▪ Director, Television ▪ Director, Workforce Development DSN ICT ▪ Manager, Programming – KVCR TV/FM ▪ Local Business Outreach Administrator - Measure CC 	\$ 115,550	\$ 119,016	\$ 122,586	\$ 126,264	\$ 130,052	\$ 133,954	\$ 137,973	\$ 142,112	\$ 149,218	\$ 156,679	
18	<ul style="list-style-type: none"> ▪ Development Director ▪ Director of Athletics ▪ Director, Student Accessibility Services (SAS) ▪ Director, EOPS, CARE & CalWorks, CHC ▪ Director, EOPS & CARE, SBVC ▪ Director of Operations ▪ Director, Outreach & Educational Partnerships ▪ Director, Admissions & Records ▪ Director, Financial Aid ▪ Director, STEM-MESA ▪ Director, Technology Services 	\$ 121,328	\$ 124,968	\$ 128,717	\$ 132,578	\$ 136,555	\$ 140,652	\$ 144,872	\$ 149,218	\$ 156,679	\$ 164,513	
19	<ul style="list-style-type: none"> ▪ Associate Dean, Health Services and Director of Nursing ▪ Director, Corporate & Strategic Relations - KVCR ▪ Director, Development & Community Relations ▪ Director, Facilities, Maintenance & Operations ▪ Director First Year Experience FKCE and College Promise, SBVC ▪ Director of Institutional Advancement ▪ Director, KVCR Broadcast Media Systems ▪ Director, Student Life ▪ District, Director of Grants 	\$ 127,394	\$ 131,216	\$ 135,152	\$ 139,207	\$ 143,383	\$ 147,684	\$ 152,115	\$ 156,678	\$ 164,512	\$ 172,738	

RANGE	POSITION	STEP										
		A	B	C	D	E	F	G	H	I	J	
20	▪ Director, Administrative Application Systems	\$ 133,763	\$ 137,776	\$ 141,909	\$ 146,166	\$ 150,551	\$ 155,068	\$ 159,720	\$ 164,512	\$ 172,738	\$ 181,375	
21	▪ Associate Dean, Student Services ▪ Business Manager ▪ Chief of Police ▪ Director, Facilities, Planning, Emergency Management & Construction ▪ Director, Fiscal Services ▪ District Director of Research, Planning & Institutional Effectiveness ▪ Director of Diversity, Equity, and Inclusion ▪ Director, Human Resources, and Labor Relations ▪ Executive Director, KVCR	\$ 140,452	\$ 144,666	\$ 149,006	\$ 153,476	\$ 158,080	\$ 162,822	\$ 167,707	\$ 172,738	\$ 181,375	\$ 190,444	
22		\$ 147,474	\$ 151,898	\$ 156,455	\$ 161,149	\$ 165,983	\$ 170,963	\$ 176,092	\$ 181,375	\$ 190,444	\$ 199,966	
23	▪ Dean, Student Support Services ▪ Dean of Academic Success, Grants and Learning Services (SBVC) ▪ Dean of Student Equity and Success (CHC) ▪ Dean of Student Equity and Success (SBVC) ▪ Dean of Research, Planning, & Institutional Effectiveness ▪ Dean of Research, Planning, & Institutional Effectiveness with Grants Oversight ▪ Division Dean (Instructional) ▪ Division Dean (Non-Instructional)	\$ 154,850	\$ 159,495	\$ 164,280	\$ 169,208	\$ 174,284	\$ 179,513	\$ 184,898	\$ 190,445	\$ 199,967	\$ 209,965	
24	▪ Senior District Director of Marketing, Public Relations & Legislative Affairs	\$ 162,591	\$ 167,469	\$ 172,493	\$ 177,668	\$ 182,998	\$ 188,488	\$ 194,143	\$ 199,967	\$ 209,965	\$ 220,463	
25	▪ Chief Technology Officer ▪ Executive Director, Economic Development & Corporate Training ▪ Executive Director, Research Planning Institutional Effectiveness	\$ 170,721	\$ 175,843	\$ 181,118	\$ 186,552	\$ 192,149	\$ 197,913	\$ 203,850	\$ 209,965	\$ 220,463	\$ 231,486	
26	▪ Vice President, Administrative Services ▪ Vice President, Instruction ▪ Vice President, Student Services	\$ 179,257	\$ 184,635	\$ 190,174	\$ 195,879	\$ 201,755	\$ 207,808	\$ 214,042	\$ 220,463	\$ 231,486	\$ 243,060	

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Kristina Hannon, Vice Chancellor, Human Resources & Police Services

PREPARED BY: Dr. Scott Thayer, Interim President, SBVC
Dr. Kevin Horan, President, CHC

DATE: September 8, 2022

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

Academic employees will be compensated at the agreed upon non-instructional rate of pay. This compensation is requested due to the periodic need for academic employees to assist with various department research, projects, committee work, or campus/community events.

ANALYSIS

As of July 1, 2022, non-instructional rates of pay are based on the Tentative Agreement by and between SBCCD and the CTA regarding *Article 10 Wages*, which was Board approved May 12, 2022.

SBCCD GOALS

1. Eliminate Barriers to Student Access and Success

FINANCIAL IMPLICATIONS

The cost of the non-instructional pay is included in the appropriate 2022-2023 budgets.





Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 8, 2022

[v.8.18.2022.p.1|8]

Employee Name Funding Source	Location Assignment	From	To	Rate	Hours	Not to Exceed Amount	Project
Alderson, Kristin Student Equity & Achievement Catagorical Fund	CHC	08/08/22	08/09/22	\$52.00	12	\$624.00	USC Race & Equity Training <i>Ratification: We were just notified by a faculty member that they were unable to attend this training, so the specified faculty was able to fill in their spot as an alternate.</i>
Alderson, Kristin Student Equity & Achievement Catagorical Funds	CHC	01/13/23	01/13/23	\$52.00	6	\$312.00	USC Race & Equity Training
Beard, Joseph Student Equity & Achievement Categorical Fund	CHC	08/08/22	08/09/22	\$52.00	12	\$624.00	USC Race & Equity Training <i>Ratification: We were just notified by the faculty member that they were unable to attend this training, so we replaced them with an alternate.</i>
Beard, Joseph Student Equity & Achievement Catatorigal Fund	CHC	01/13/23	01/13/23	\$52.00	6	\$312.00	USC Race & Equity Training
Burns Peters, Davena EEO/HR	CHC	06/01/22	06/14/22	\$52.00	6	\$312.00	ASL Recruitment <i>Ratification: Documents not received prior to Board deadline</i>
Burns Peters, Davena DIST-Culturally Competent Faculty Professional Development	CHC	07/20/22	08/17/22	\$52.00	4	\$208.00	DEIA Committee Meetings <i>Ratification: Documents not received prior to Board deadline</i>
Del Los Reyes, Chloe DIST-Culturally Competent Faculty Professional Development	CHC	07/20/22	08/17/22	\$52.00	4	\$208.00	DEIA Committee Meetings <i>Ratification: Documents not received prior to Board deadline</i>



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 8, 2022

[v.8.18.2022.p.2]8

Employee Name Funding Source	Location Assignment	From	To	Rate	Hours	Not to Exceed Amount	Project
DiPonio, Gwendolyn Office of Instruction General Fund	CHC	07/01/22	12/31/22	\$52.00	100	\$5,200.00	Transition and support for new CurriQunet <i>Amendment: Submitted to July Board with incorrect rate of pay. Being resubmitted to correct that pay rate error.</i>
Farley, Diana Office of Instruction-General Fund	CHC	01/01/23	06/30/23	\$63.00	105	\$6,615.00	Dual Enrollment-Counseling
Garcia, Maria Student Health Services	CHC	08/12/22	06/30/23	\$57.00	1266	\$72,162.00	CHC College Nurse
Greyraven, Ruth DIST-Culturally Competent Faculty Professional Development	CHC	07/20/22	08/17/22	\$52.00	4	\$208.00	DEIA Committee Meetings <i>Ratification: Documents not received prior to Board deadline</i>
Kusko, Vaughan Office of Instruction-General Fund	CHC	01/01/23	06/30/23	\$63.00	105	\$6,615.00	Dual Enrollment-Counseling
Lopez, Natalie DIST-Culturally Competent Faculty Professional Development	CHC	07/20/22	08/17/22	\$52.00	4	\$208.00	DEIA Committee Meetings <i>Ratification: Documents not received prior to Board deadline</i>
Moreno, Omar Learning Resources	CHC	08/09/22	12/16/22	\$52.00	162	\$8,424.00	Asst. & Support to Tutors in the STEM Center <i>Ratification - Additional coverage needed for STEM Center</i>
Peyton, Allison Library General Fund	CHC	05/31/22	08/10/22	\$54.00	50	\$2,700.00	Adjunct Librarian <i>Ratification- Pulled from approval in June and was not included in subsequent agendas</i>
Ramirez, Carmen Vanessa Student Equity & Achievement Categorical Fund	CHC	08/17/22	12/31/22	\$57.00	200	\$11,400.00	Adjunct Counseling



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 8, 2022

[v.8.18.2022.p.3]8]

Employee Name Funding Source	Location Assignment	From	To	Rate	Hours	Not to Exceed Amount	Project
Rodriguez, Christina Office of Instruction-General Fund	CHC	01/01/23	06/30/23	\$59.00	105	\$6,195.00	Dual Enrollment-Counseling
Sadiq, Fahima Learning Resources	CHC	08/09/22	12/16/22	\$52.00	216	\$11,232.00	Asst. & Support to Tutors in the STEM Center <i>Ratification - Additional coverage needed for STEM Center</i>
Salt, Kimberly Office of Instruction General Fund	CHC	07/01/22	12/31/22	\$52.00	100	\$5,200.00	Transition and support for new CurriQunet <i>Amendment: Submitted to July Board with incorrect rate of pay. Being resubmitted to correct that pay rate error.</i>
Toyooka Smith, Yuki Student Equity & Achievement Catagorical Fund	CHC	08/08/22	08/09/22	\$52.00	6	\$312.00	USC Race & Equity Training <i>Ratification: We were just notified by a faculty member that they were unable to attend this training, so the specified faculty was able to fill in their spot as an alternate.</i>
Zepeda, Isidro EEO/HR	CHC	05/11/22	06/10/22	\$52.00	23	\$1,196.00	English Recruitment <i>Ratification: Documents not received prior to Board deadline</i>
Zepeda, Isidro EEO/HR	CHC	06/11/22	07/10/22	\$52.00	11	\$572.00	English Recruitment <i>Ratification: Documents not received prior to Board deadline</i>
Alhoch, Bashar Basic Skills Categorical Fund	SBVC	09/09/22	12/16/22	\$52.00	40	\$2,080.00	Community of Practice
Avila, Alex Basic Skills Categorical Fund	SBVC	09/09/22	12/16/22	\$52.00	40	\$2,080.00	Community of Practice



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 8, 2022

[v.8.18.2022.p.4|8]

Employee Name Funding Source	Location Assignment	From	To	Rate	Hours	Not to Exceed Amount	Project
Barnett, Kellie DIST-Culturally Competent Faculty Professional Development	SBVC	07/20/22	08/17/22	\$52.00	4	\$208.00	DEIA Committee Meetings <i>Ratification: Documents not received prior to Board deadline</i>
Beshwate, Keith Basic Skills Categorical Fund	SBVC	09/09/22	12/16/22	\$52.00	40	\$2,080.00	Community of Practice
Blacksher, Anthony DIST-Culturally Competent Faculty Professional Development	SBVC	07/20/22	08/17/22	\$52.00	4	\$208.00	DEIA Committee Meetings <i>Ratification: Documents not received prior to Board deadline</i>
Burckel, Georgia Middle College High School Program Grant Fund	SBVC	07/01/22	07/29/22	\$61.00	60	\$3,660.00	Adjunct Counselor - Middle College High School <i>Ratification: Due to a change of fiscal years an oversight was made and these were not submitted on time.</i>
Burnham, Lorrie (Co-Chair) Office of Instruction General Fund	SBVC	07/09/21	09/30/21	\$52.00	42	\$2,184.00	Department Chair duties - These hours allow for non-traditional, department chair duties such as scheduling, hiring committees, operational processes and work on projects such as AB-705. <i>Amendment: Original submission was approved at the July 2021 Board. Lorrie resigned from her chair position and due to an oversight, the chair hours were never updated. The rest of the hours should be assigned to the new chair, Tatiana Vasquez.</i>



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 8, 2022

[v.8.18.2022.p.5]8]

Employee Name Funding Source	Location Assignment	From	To	Rate	Hours	Not to Exceed Amount	Project
Castro, Anthony Instruction Office General Fund	SBVC	07/01/22	08/04/22	\$52.00	40	\$2,080.00	Scheduling Tool Development <i>Ratification: It was determined a scheduling tool would be useful for the divisions. The request for the scheduling tool wasn't made until after previous board deadlines.</i>
Castro, Anthony Instruction Office General Fund	SBVC	08/15/22	12/31/22	\$52.00	40	\$2,080.00	Scheduling Tool Maintenance <i>Ratification: The scheduling tool will need to have maintenance throughout the semester. This request was made after previous board deadlines.</i>
Colern-Mulz, Leslie Basic Skills Categorical Fund	SBVC	09/09/22	12/16/22	\$52.00	40	\$2,080.00	Community of Practice
Copeland, Mary Basic Skills Categorical Fund	SBVC	09/09/22	12/16/22	\$52.00	25	\$1,300.00	Community of Practice
Cuny, Lucas EEO/HR	SBVC	06/13/22	07/06/22	\$52.00	8	\$416.00	Web Developer Recruitment <i>Ratification: Documents not received prior to Board deadline</i>
Ferri-Milligan, Paula Basic Skills Categorical Fund	SBVC	09/09/22	12/16/22	\$52.00	25	\$1,300.00	Community of Practice
Frias, Mayra Basic Skills Categorical Fund	SBVC	09/09/22	12/16/22	\$52.00	40	\$2,080.00	Community of Practice
Garibay, Thalia Middle College High School Program Grant Fund	SBVC	07/01/22	07/29/22	\$59.00	60	\$3,540.00	Adjunct Counselor - Middle College High School <i>Ratification: Due to a change of fiscal years an oversight was made and these were not submitted on time.</i>



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 8, 2022

[v.8.18.2022.p.6]8

Employee Name Funding Source	Location Assignment	From	To	Rate	Hours	Not to Exceed Amount	Project
Graham, Danielle EEO/HR	SBVC	06/06/22	06/06/22	\$52.00	10	\$520.00	Research Analyst Recruitment <i>Ratification: Documents not received prior to Board deadline</i>
Hamdy, Rania DIST-Culturally Competent Faculty Professional Development	SBVC	07/20/22	08/17/22	\$52.00	4	\$208.00	DEIA Committee Meetings <i>Ratification: Documents not received prior to Board deadline</i>
Hunter, Diane Basic Skills Categorical Fund	SBVC	09/09/22	12/16/22	\$52.00	25	\$1,300.00	Community of Practice
Joshua, Judy Basic Skills Categorical Fund	SBVC	09/09/22	12/16/22	\$52.00	25	\$1,300.00	Community of Practice
Kappattil, Reshmi EEO/HR	SBVC	05/26/22	06/08/22	\$52.00	10	\$520.00	Assistant Professor, Nursing Recruitment <i>Ratification: Documents not received prior to Board deadline</i>
Kellogg, Elena Basic Skills Categorical Fund	SBVC	09/09/22	12/16/22	\$52.00	40	\$2,080.00	Community of Practice
Knight, Denise EEO/HR	SBVC	05/31/22	06/09/22	\$52.00	14	\$728.00	Director, Child Development Center Recruitment <i>Ratification: Documents not received prior to Board deadline</i>
Loh Myers, Susan Basic Skills Categorical Fund	SBVC	09/09/22	12/16/22	\$52.00	40	\$2,080.00	Community of Practice
Loring, Michael Basic Skills Categorical Fund	SBVC	09/09/22	12/16/22	\$52.00	40	\$2,080.00	Community of Practice
Maestre, Joanne Basic Skills Categorical Fund	SBVC	09/09/22	12/16/22	\$52.00	40	\$2,080.00	Community of Practice
Martinez, Leilani Basic Skills Categorical Fund	SBVC	09/09/22	12/16/22	\$52.00	40	\$2,080.00	Community of Practice



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 8, 2022

[v.8.18.2022.p.7|8]

Employee Name Funding Source	Location Assignment	From	To	Rate	Hours	Not to Exceed Amount	Project
Mills, Amy Basic Skills Categorical Fund	SBVC	09/09/22	12/16/22	\$52.00	25	\$1,300.00	Community of Practice
Obra, Violeta EEO/HR	SBVC	05/26/22	06/08/22	\$52.00	10	\$520.00	Assistant Professor, Nursing Recruitment <i>Ratification: Documents not received prior to Board deadline</i>
Orr, Katherine Basic Skills Categorical Fund	SBVC	09/09/22	12/16/22	\$52.00	40	\$2,080.00	Community of Practice
Plank, Alexander Strong Workforce Grant Fund	SBVC	07/01/22	08/12/22	\$52.00	50	\$2,600.00	Welding Department Project <i>Ratification: Due to waiting to confirm funding from the Strong workforce grant these items were not on time for an earlier board.</i>
Sandoval, Dennis Instruction Office General Fund	SBVC	07/01/22	07/29/22	\$52.00	6	\$312.00	Ethnic Studies Curriculum and Department Meeting <i>Ratification: SBVC received late approval from the Cal States about the status of the Ethnic Studies courses. A meeting is needed to plan for the fall semester.</i>
Shea, Edward Basic Skills Categorical Fund	SBVC	09/09/22	12/16/22	\$52.00	25	\$1,300.00	Community of Practice
Tasaka, Bethany DIST-Culturally Competent Faculty Professional Development	SBVC	07/20/22	08/17/22	\$52.00	4	\$208.00	DEIA Committee Meetings <i>Ratification: Documents not received prior to Board deadline</i>



Non-Instructional Pay for Academic Employees

Submitted for Board Approval September 8, 2022

[v.8.18.2022.p.8]8

Employee Name Funding Source	Location Assignment	From	To	Rate	Hours	Not to Exceed Amount	Project
Vazquez, Tatiana (Co-Chair) Office of Instruction General Fund	SBVC	09/30/21	06/30/22	\$52.00	58	\$3,016.00	Department Chair duties - These hours allow for non-traditional, department chair duties such as scheduling, hiring committees, operational processes and work on projects such as AB-705. <i>Amendment: Original submission was approved at the July 2021 Board. Lorrie resigned from her chair position and due to an oversight, the chair hours were never updated. The rest of the hours should be assigned to the new chair, Tatiana Vasquez.</i>
Wheeler, James Basic Skills Categorical Fund	SBVC	09/09/22	12/16/22	\$52.00	40	\$2,080.00	Community of Practice
Wilkerson, Kenneth Strong Workforce Grant Fund	SBVC	07/01/22	12/30/22	\$52.00	180	\$9,360.00	Aeronautics Department Project <i>Ratification: Due to waiting to confirm funding from the Strong workforce grant these items were not on time for an earlier board.</i>
Wilson, Nancy Basic Skills Categorical Fund	SBVC	09/09/22	12/16/22	\$52.00	40	\$2,080.00	Community of Practice
Worsley, Margaret DIST-Culturally Competent Faculty Professional Development	SBVC	07/20/22	08/17/22	\$52.00	4	\$208.00	DEIA Committee Meetings <i>Ratification: Documents not received prior to Board deadline</i>

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Diana Z. Rodriguez, Chancellor

PREPARED BY: Dr. Scott Thayer, Interim President, SBVC
Dr. Kevin Horan, President, CHC
Kristina Hannon, Vice Chancellor, Human Resources & Police Services

DATE: September 8, 2022

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

Stipends are based on negotiated agreement between SBCCD and the SBCCDTA and CSEA bargaining units, as applicable.

SBCCD GOALS

1. Eliminate Barriers to Student Access and Success

FINANCIAL IMPLICATIONS

The payment of stipends is included in the appropriate 2022-23 budgets.





Payment of Stipends

Presented for Information September 8, 2022

[v.8.17.2022.p.2|4]

Head Coaches – Fall 2022

Employee Name	Location Assignment	Department	Stipend
Estrada, Joshua	CHC	Men's/Women's Cross Country	\$7,000.00
<i>Ratification: Hours were missed or increased for Fall.</i>			
Herron, Jordan	CHC	Women's Water Polo	\$7,000.00
<i>Ratification: Womens Water Polo Head Coach for 2022FA season selected after August board deadline.</i>			
Love, Jamie	CHC	Men's Water Polo	\$7,000.00
<i>Ratification: Hours were missed or increased for Fall.</i>			

Head Coaches – 09/09/22 – 12/31/2022

Employee Name	Location Assignment	Department	Stipend
Obispo, Genesis	SBVC	Women's Cross Country	\$5,000.00

Assistant Coaches – Fall 2022

Employee Name	Location Assignment	Department	Stipend
Jimenez, Gabriela	CHC	Men/Womens Cross Country	\$5,000.00
<i>Ratification: Hours were missed or increased for Fall.</i>			
Bastedo, Yvonne	CHC	Men's Water Polo	\$5,000.00
<i>Ratification: Mens Water Polo Assistant Coach for 2022FA season selected after August board deadline.</i>			
Alari, Kai	CHC	Womens Water Polo	\$5,000.00
<i>Ratification: Womens Water Polo Assistant Coach for 2022FA season selected after August board deadline.</i>			

Other Stipends: Spring 2022

Amendment: Correcting the effective dates previously submitted to June Board.

Employee Name	Location Assignment	Department	Stipend
Ferrari, Ed	CHC	Letters, Arts, and Mathematics	\$1,500.00
Harris, Kashaunda	CHC	Career and Technical Education	\$2,000.00



Payment of Stipends

Presented for Information September 8, 2022

[v.8.17.2022.p.3|4]

Other Stipends: Spring 2022

Amendment: Correcting the effective dates previously submitted to June Board.

Employee Name	Location Assignment	Department	Stipend
McKee, Julie	CHC	Social, Informaton, and Natural Sciences	\$2,250.00

Other Stipends: Summer 2022

Amendment: Correcting the effective dates previously submitted to June Board.

Employee Name	Location Assignment	Department	Stipend
Hamlett, Cynthia	CHC	Distance Education - Online Teaching, Learning & Accessibility Workshop	\$2,600.00
Hamlett, Cynthia	CHC	Distance Education - Inroduction to Live Online Teaching Workshop	\$1,040.00

Other Stipends: Fall 2022/Spring 2023

Employee Name	Location Assignment	Department	Stipend
Harris, Kashaunda	CHC	Career and Technical Education	\$2,000.00

Ratification: Name submitted for work on the Association of College and University Educators Cohort after August board deadline.

Other Stipends: 09/01/22 – 06/01/23

Amendment: Correcting the effective dates previously submitted to June Board.

Employee Name	Location Assignment	Department	Stipend
Bjerke, Jennifer	SBVC	STEM	\$4,000.00
Tasaka, Bethany	SBVC	STEM	\$4,000.00

Special Project: 01/11/23 – 02/10/23

Note: Stipend is to complete project related to culturally competent teaching practices.

Employee Name	Location Assignment	Department	Stipend
Alderson, Kristin	CHC	Office of Instruction	\$500.00
Beard, Joseph	CHC	Office of Instruction	\$500.00



Payment of Stipends

Presented for Information September 8, 2022

[v.8.17.2022.p.4|4]

Special Project: 01/11/23 – 02/10/23

Note: Stipend is to complete project related to culturally competent teaching practices.

Employee Name	Location Assignment	Department	Stipend
Toyooka Smith, Yuki	CHC	Office of Instruction	\$500.00

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Diana Z. Rodriguez, Chancellor

PREPARED BY: Kristina Hannon, Vice Chancellor, Human Resources & Police Services

DATE: September 8, 2022

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.

SBCCD GOALS

1. Eliminate Barriers to Student Access and Success
2. Be a Diverse, Equitable, Inclusive, and Anti-Racist Institution

FINANCIAL IMPLICATIONS

The cost of these appointments is included in the appropriate 2022-2023 budgets.





Appointment of Temporary Academic Employees

Submitted for Board Approval September 8, 2022

[v.8.24.2022.p.1|1]

Employee Name Location Assignment & Department	From	To	Range & Step	Fund	Live Scan Clearance
Hesseltine, Robert Professor, Aeronautics SBVC Aeronautics	08/09/22	12/17/22	D1	General Fund	07/02/19
Tamayo, Sergio Professor, Automotive SBVC Automotive	08/09/22	12/17/22	D1	General Fund	07/11/22
Uiagelelei, Iona Assistant Football Coach SBVC Athletics	08/29/22	12/17/22	C1	General Fund	08/19/22

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Jose F. Torres, Executive Vice Chancellor

PREPARED BY: Steven J. Sutorus, Business Manager

DATE: September 8, 2022

SUBJECT: Consideration of Approval of Conference Requests

RECOMMENDATION

It is recommended that the Board of Trustees approve the attached conference requests.

OVERVIEW

Faculty and staff attend conferences for various purposes, including professional growth and development, networking with industry peers, discussing best practices, and learning about emerging issues. The SBCCD conference request process is covered by Administrative Procedure 7400. All requests must be approved by the appropriate administrator as listed:

- For employee travel, the traveler's immediate supervisor.
- For student travel, the College President.
- For the Chancellor's travel, the Board Chair or other designated Board Member.
- For Board Member travel, the Board Chair or designee.

Additionally, conference expenses must be approved by the budget responsibility center managers and Business Services. If total estimated expenses exceed \$5,000 per person, or travel is outside the contiguous United States, the request must also have prior Board approval.

ANALYSIS

The requests to attend conferences on the attached are either estimated to result in expenses exceeding \$5,000 per person, and/or involve travel outside the contiguous United States.

SBCCD GOALS

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

FINANCIAL IMPLICATIONS

The cost of these conferences is included in the appropriate budget funds indicated on the attached, and are approved by supervising managers through the District's financial system.





Conference Requests

Submitted for Board Approval September 8, 2022

[v.8.22.2022.p.1|1]

This conference, which was originally Board approved on July 14, 2022, is being amended to reflect revisions in attendee names, total cost per person, and travel dates.

Site: SBVC

Name:

1. Tahirah Simpson, Faculty/Co-Chair, Counseling
2. Keynasia Buffong, Tumaini Faculty
3. Dr. Daniele Smith Morton, Tumaini Faculty
4. Dr. Anthony Blacksher, Tumaini Faculty
- ~~5. Dr. Robert Brown, Tumaini Faculty~~
5. Sandra Blackman, Tumaini Faculty
6. Lavar Godoy, Student/Marketing
7. Sharaf Williams, First Year Experience
8. Dr. Stephanie Lewis, Business-Mathematics
9. Dr. Scott Thayer, Executive Team
- ~~10. Dr. Olivia Rosas, Executive Team~~
10. Joseph Williams, Trustee
- ~~11. Alex Avila, Adjunct Faculty*~~

~~*Waitlist, in case others cannot attend~~

Total Estimated Cost Per Person:

~~\$4,153~~ \$5,832

Funding Source: SBVC President's Office General Fund, Student Equity Categorical Fund, and Board General Fund

Conference Name: All African Diaspora Education Summit 2022

Dates of Travel:

9/17/2022 – ~~9/25/2022~~ 9/26/2022

Location: Cape Coast, Ghana

Purpose: This summit promises to be a profound professional development opportunity for employees who work with the Tumaini/Umoja program and will allow us to better understand both the historic and current educational context that will create the space and freedom to reimagine how we teach and serve Black students. Moreover, this convening will seek to heal, restore, and invigorate us as faculty who have experienced the weight of working in spaces that have caused harm due to anti blackness and racism. This historic summit will attract educational practitioners, preeminent scholars, and administrators from across the globe. The California Community College serves the highest number of Black students in the State thus our voices need to be present and centered in this global conversation.

Site: SBVC

Name:

Brandy Nelson

Total Estimated Cost Per Person: \$8,694

Funding Source: Strong Workforce Program

Conference Name: Gallup Global Strengths Coach

Dates of Travel: 9/19-23/2022

Location: Irvine, CA

Purpose: The attendee will gain knowledge in Strength Training which will enhance her work with our students.

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Jose F. Torres, Executive Vice Chancellor

PREPARED BY: Steven J. Sutorus, Business Manager

DATE: September 8, 2022

SUBJECT: Consideration of Ratification for Contracts At or Above \$99,100

RECOMMENDATION

It is recommended that the Board of Trustees ratify the contracts on the attached list which are routine in nature, support the ongoing operation of the District, and have a total contract cost at or above \$99,100.

OVERVIEW

In accordance with SBCCD Board Policy 6100, Delegation of Authority, The Board of Trustees delegates authority to the Chancellor to supervise the general business procedures of the District to assure the proper administration of property and contracts. District staff is presenting the attached purchase and/or contract requests, which meet or exceed the formal bid limits, for Board approval in the form of ratification.

ANALYSIS

The California 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 calendar year has been set at \$99,100. Ratification of the contracts on the attached list will allow for the successful ongoing operation of the District. Construction services are not included in this board item.

SBCCD GOALS

4. Ensure Fiscal Accountability/Sustainability

FINANCIAL IMPLICATIONS

The attached purchase and or contract requests have been budgeted for via purchase requisition.



**Contracts and Agreements
Over \$99,100**

Board Date 09/08/2022

1 of 2

Control Number	Vendor Name	Dept/Location	Contract Type	Total New Contract Value	Amendment
22375	19six Architects	Facilities Planning/SBCCD	Professional Services	\$136,450.00	Extend Term
	Architectural Services for planning services for remodel of Board Room; this is to approve Amendment 02 to extend the term of the contract to 06/30/2023			12/23/2021 Through 06/30/2023	
23246	ComputerLand of Silicon Valley	Technology Services/SBVC	Software/Online Services	\$136,437.00	
	Software license for "Creative Cloud and Adobe Higher ED ETLA"			07/30/2022 Through 07/29/2025	
23339	ComputerLand of Silicon Valley	TESS/SBCCD	Software/Online Services	\$153,834.00	
	Software licensing for Microsoft software Office 365			09/15/2022 Through 09/14/2023	
21922	Ellucian Company, LP	TESS/SBCCD	Consultants	\$238,050.00	Extend Term
	Services to move modifications from WebAdvisor to Self Service Registration; this is to approve an extension to the project to 06/30/2023 no additional cost			07/01/2021 Through 06/30/2023	

**Contracts and Agreements
Over \$99,100**

Board Date 09/08/2022

2 of 2

Control Number	Vendor Name	Dept/Location	Contract Type	Total New Contract Value	Amendment
23206	Southern California Edison	Facilities Planning/SBCCD	Participation Agreement	\$367,843.00	
	Net Energy Metering and Generating Facility Interconnection Agreement			07/25/2022 through 06/30/2027	
19859	SynED	EDCT/SBCCD	Bid/RFP/RFQ	\$367,843.00	\$128,799.00
	RFP 2020-03 - Regional Information & Communications Technologies a Strong Workforce: this is Amendment 01- increase the scope of work and increase funding by \$128,799			03/16/2020 Through 06/30/2023	

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Jose F. Torres, Executive Vice Chancellor

PREPARED BY: Steven J. Sutorus, Business Manager

DATE: September 8, 2022

SUBJECT: Consideration of Approval of District & College Expenses

RECOMMENDATION

It is recommended that the Board of Trustees approve the attached requests for district and college expenses.

OVERVIEW

As required by Ed Code and the County Superintendent of Schools, Board action is required for field trips whenever expenditures are to be made on behalf of students for admission, meals and lodging. In addition, SBCCD AP 6925 requires the Board authorize the expenditure of funds related to various functions planned for the colleges and district office as indicated below.

- Meetings or trainings attended only by employees and/or currently enrolled students for which the total cost will be in excess of \$1,000.
- Meetings or trainings attended by employees, currently enrolled students, and by one or more non-employees and/or non-students of the District, for which the total cost will be in excess of \$500.
- Any refreshments and/or meals for an event. Events are defined as activities in which non-employees and/or non-students will/can attend or participate (e.g. job fair, holiday event, recruitment event); or is on a large enough scale to be considered neither a meeting nor training.

ANALYSIS

Details of the various events are included in the attached list being presented for approval.

SBCCD GOALS

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

FINANCIAL IMPLICATIONS

The cost of these expenditures is included in the budgets shown on the attached.





District & College Expenses

Submitted for Board Approval September 8, 2022

[v.8.19.2022.p.1]6]

Site/Date/Cost	Event/Items Purchased/Funding Source
<p>Site: SBVC</p> <p>Date of Event: 09/12/2022 - 06/30/2023</p> <p>Total Estimated Cost: \$5,000</p>	<p>Event: Student Services Resource Fair</p> <p>Items Being Purchased: Meals and refreshments, promotional giveaways, and contracts</p> <p>The Office of the Vice President of Student Services, in collaboration with various Student Services departments, will sponsor a monthly Student Services Resource Fair to provide in-person resources to students. Anticipated attendance is 500 students, staff, faculty and community members. Dr. Olivia Rosas and Katherine Fonseca will serve as chaperones.</p> <p>Funding Source: Student Development General Fund</p>
<p>Site: SBVC</p> <p>Date of Event: 09/13/2022</p> <p>Total Estimated Cost: \$3,000</p>	<p>Event: Bienvenida Hispanic Heritage</p> <p>Items Being Purchased: Meals and supplies</p> <p>Sponsored by the Arts, Lectures and Diversity Committee, Latino Faculty and Staff Administrative Association, and Student Equity and Success for approximately 200 faculty, staff and students. Carmen Rodriguez and Ernest Guillen will serve as chaperones.</p> <p>Funding Source: Student Equity Categorical Fund</p>
<p>Site: SBVC</p> <p>Date of Event: 09/16/22 - 09/18/2022</p> <p>Total Estimated Cost: \$2,500</p>	<p>Event: The California Association for Alcohol/Drug Educators (CAADE) Conference, Burbank, CA</p> <p>Items Being Purchased: Conference registration, meals, transportation and hotel</p> <p>Sponsored by the Human Services Department/Club they will be sending five club officers and three chaperones to attend the CAADE conference in Burbank, CA. The purpose of the event is to provide networking opportunities and training within the field. Chaperones will be Melinda Moneymaker, Brittani Delgado and Ruben Mendoza.</p> <p>Funding Source: Human Services Club Trust, ASB General Fund, Interclub Council Funding for Clubs Trust, Student Equity Categorical Fund</p>



District & College Expenses

Submitted for Board Approval September 8, 2022

[v.8.19.2022.p.2]6]

Site/Date/Cost	Event/Items Purchased/Funding Source
<p>Site: SBVC</p> <p>Date of Event: 09/30/2022</p> <p>Total Estimated Cost: \$2,125</p>	<p>Event: SBVC Managers Fall Retreat</p> <p>Items Being Purchased: Refreshments</p> <p>SBVC will host its all-day managers retreat off campus this year. Anticipated attendance is approximately 34 managers and 2 guests.</p> <p>Funding Source: President's Office General Fund</p>
<p>Site: SBVC</p> <p>Date of Event: 10/06/2022 - 10/09/2022</p> <p>Total Estimated Cost: \$37,000</p>	<p>Event: American Student Government Association (ASGA) 2022 National Student Government Summit, Washington, D.C.</p> <p>Items Being Purchased: Registration, airfare, hotel, meals, rideshare, incidentals and travel expenses</p> <p>At the ASGA Summit in Washington, DC, staff and students will learn new trends and share new ideas and tips on how to improve the Student Government. Workshops and presentations will offer valuable tools and solutions that can be implemented on campus right away to better serve the campus community. Anticipated attendance is 18 students, staff and faculty. Raymond Carlos, Marie Maghuyop and Maritza Portillo will serve as chaperones.</p> <p>Funding Source: Associated Students Fund, Student Life Trust, Student Representation Fee</p>
<p>Site: SBVC</p> <p>Date of Event: 10/08/2022 – 10/11/2022</p> <p>Total Estimated Cost: \$67,040</p>	<p>Event: Annual Hispanic Association of College & Universities (HACU), San Diego, CA</p> <p>Items Being Purchased: Registration, meals, transportation and hotel</p> <p>Student Equity will be sponsoring the annual 2022 HACU Conference. HACU will provide students with opportunities to obtain information concerning Latinos in higher education, as well as learn approaches and receive knowledge and techniques through keynote speakers on how to better serve students and the community. Students will benefit by learning how to navigate through the community college system and utilize it to become successful. Anticipated attendance is 32 students, staff and faculty. Chaperones will be Tania Laguna and Elizabeth Banuelos.</p> <p>Funding Source: Student Equity Categorical Fund</p>



District & College Expenses

Submitted for Board Approval September 8, 2022

[v.8.19.2022.p.3]6]

Site/Date/Cost	Event/Items Purchased/Funding Source
<p>Site: SBVC</p> <p>Date of Event: 10/12/2022</p> <p>Total Estimated Cost: \$8,000</p>	<p>Event: Fall Transfer Fair 2022</p> <p>Items Being Purchased: Refreshments, printing, promotional products, rentals, and giveaways</p> <p>The Transfer and Career Center is sponsoring the Fall Transfer Fair to provide transfer students a unique opportunity to meet with admission representatives from colleges and universities across the country, and learn more about individual institutions and their transfer requirements. Anticipated attendance is approximately 250 students, faculty, staff and community members. Botra Moeung and Keynasia Buffong will serve as chaperones.</p> <p>Funding Source: Transfer Center General Fund</p>
<p>Site: SBVC</p> <p>Date of Event: 10/15/2022</p> <p>Total Estimated Cost: \$2,000</p>	<p>Event: Middle School Summit</p> <p>Items Being Purchased: Refreshments and supplies</p> <p>Student Equity and the Colton Joint Unified School District are sponsoring workshops and activities for students in grades 7-8 from Colton Joint Unified School District. Anticipated attendance is 300 faculty, staff and students. Carmen Rodriguez will serve as chaperone.</p> <p>Funding Source: Student Equity Categorical Fund</p>
<p>Site: SBVC</p> <p>Date of Event: 11/08/2022</p> <p>Total Estimated Cost: \$2,000</p>	<p>Event: First Gen Day</p> <p>Items Being Purchased: Refreshments, supplies and promotional items</p> <p>Sponsored by Student Equity & Success and First Year Experience, this event will help to motivate first generation students who are the first in their family to attend college and also to provide them with resources. Approximately 100 faculty, staff and students are expected to attend. Carmen Rodriguez and Sharaf Williams will serve as chaperones.</p> <p>Funding Source: Student Equity Categorical Fund</p>



District & College Expenses

Submitted for Board Approval September 8, 2022

[v.8.19.2022.p.4|6]

Site/Date/Cost	Event/Items Purchased/Funding Source
<p>Site: SBVC</p> <p>Date of Event: 11/15/2022</p> <p>Total Estimated Cost: \$3,000</p>	<p>Event: Native American Heritage Celebration</p> <p>Items Being Purchased: Refreshments and supplies</p> <p>Co-sponsored by Student Equity & Success and Guardian Scholars, events will inform and engage through on-campus presentations focused on Native American History. Anticipated attendance is 100 students, staff and faculty members. Carmen Rodriguez and Rosemary Rivera-Reza will serve as chaperones.</p> <p>Funding Source: Student Equity Categorical Fund</p>
<p>Site: SBVC</p> <p>Date of Event: 12/02/2022</p> <p>Total Estimated Cost: \$8,700</p>	<p>Event: President's Holiday Gathering & Gift Basket Extravaganza</p> <p>Items Being Purchased: Refreshments, supplies, decorations, and baskets</p> <p>Sponsored by the President's Office, the President's Annual Holiday Gathering event. Anticipated attendance is approximately 360 faculty, staff, administrators, and trustees.</p> <p>Funding Source: SBVC Foundation, President's Pepsi Fund and President's Office General Fund</p>
<p>Site: SBVC</p> <p>Date of Event: 02/01/2023 - 02/28/2023</p> <p>Total Estimated Cost: \$10,000</p>	<p>Event: Black History Month</p> <p>Items Being Purchased: Refreshments, contracts, promotional items, and supplies</p> <p>Co-sponsored by Student Equity & Success, Arts Lectures and Diversity Committee, and Black Faculty and Staff Association, Black History Month events will inform and engage students through on-campus presentations and workshops focused on African American History. Anticipated attendance is 300 students, staff and faculty members. Carmen Rodriguez, Shalita Tillman and Ernest Guillen will serve as chaperones.</p> <p>Funding Source: Student Equity Categorical Fund, Arts, Lectures and Diversity Categorical Fund</p>



District & College Expenses

Submitted for Board Approval September 8, 2022

[v.8.19.2022.p.5]6]

Site/Date/Cost	Event/Items Purchased/Funding Source
<p>Site: SBVC</p> <p>Date of Event: 03/18/2023</p> <p>Total Estimated Cost: \$2,000</p>	<p>Event: Youth Summit</p> <p>Items Being Purchased: Refreshments and supplies</p> <p>Student Equity and the Colton Joint Unified School District will be sponsoring workshops and activities to be held for students in grades 9-12 from Colton Joint Unified School District. Anticipated attendance is 300 faculty, staff and students. Carmen Rodriguez will serve as chaperone.</p> <p>Funding Source: Student Equity Categorical Fund</p>
<p>Site: SBVC</p> <p>Date of Event: 04/15/2023 - 05/25/2023</p> <p>Total Estimated Cost: \$10,000</p>	<p>Event: Asian Pacific American Heritage Month</p> <p>Items Being Purchased: Refreshments, contracts, promotional items, and supplies</p> <p>Co-sponsored by Student Equity & Success, Arts Lectures and Diversity Committee, and Asian Pacific Islander Association, Asian Pacific American Heritage Month events will inform and engage students through on-campus presentations and workshops focused on Asian Pacific American History. Anticipated attendance is 100 students, staff and faculty members. Carmen Rodriguez, Bethany Tasaka and Ernest Guillen will serve as chaperones.</p> <p>Funding Source: Student Equity Categorical Fund, Arts, Lecture and Diversity Categorical Fund</p>
<p>Site: CHC</p> <p>Date of Event: 08/03/2022</p> <p>Total Estimated Cost: \$1,700</p>	<p>Event: Roadrunner Rally</p> <p>Items Being Purchased: Refreshments and supplies</p> <p>Funding Source: Student Equity and Achievement Categorical Funding</p> <p>Ratification: Event date was not selected in time for previous board.</p>



District & College Expenses

Submitted for Board Approval September 8, 2022

[v.8.19.2022.p.6]6]

Site/Date/Cost	Event/Items Purchased/Funding Source
<p>Site: CHC</p> <p>Date of Event: 09/14/2022</p> <p>Total Estimated Cost: \$1,500</p>	<p>Event: Fall 2022 University Transfer Fair</p> <p>Items Being Purchased: Refreshments and supplies</p> <p>Sponsored by the Transfer Center, the transfer fair is intended to provide an opportunity for students to meet at CHC with public, private and out-of-state universities. Exposure to a variety of institutions as well as making a connection with the representatives will assist students with obtaining admissions information, getting their questions answered, and ultimately transferring to a 4-year institution.</p> <p>Funding Source: Transfer Center General Fund</p>
<p>Site: CHC</p> <p>Date of Event: 05/18/2023</p> <p>Total Estimated Cost: \$2,500</p>	<p>Event: Transfer Recognition Luncheon</p> <p>Items Being Purchased: Refreshments and supplies</p> <p>Sponsored by the Transfer Center, the recognition ceremony celebrates students who have achieved transfer success from CHC.</p> <p>Funding Source: Transfer Center General Fund</p>

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Diana Z. Rodriguez, Chancellor

PREPARED BY: Stacey K. Nikac, Administrative Officer

DATE: September 8, 2022

SUBJECT: Individual Memberships

RECOMMENDATION

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

OVERVIEW

The list of individual membership is attached for approval.

ANALYSIS

Individual memberships related to job duties are submitted when institutional memberships are not available and are related to various functions planned for the colleges and district office.

SBCCD GOALS

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

FINANCIAL IMPLICATIONS

Membership associated with this board item are included in the funding source as attached.



Individual Memberships
Submitted for Board Approval September 8, 2022

Name Site	Amount Funding Source	Membership
Dr. Raymond Carlos SBVC	\$75.00 Associated Student Body General Fund, Student Equity Categorical Fund, Student Life Trust, Student Clubs and Trust, Student Equity Categorical Fund	National Association of Student Personnel Administrators (NASPA) 2022-2023
Dr. Rosa O. Rosas (Olivia) SBVC	\$180.00 Student Development General Fund	Chief Student Services Officers (CSSO) 2022-2023

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Jose F. Torres, Executive Vice Chancellor

PREPARED BY: Farrah Farzaneh, Director, Facilities Planning, Emergency Management & Construction

DATE: September 8, 2022

SUBJECT: Consideration of Approval to Award Bid #MD-02-2122-10 and Contract to R&R Roofing & Waterproofing Inc., of Lake Elsinore, CA

RECOMMENDATION

It is recommended that the Board of Trustees award **Bid #MD-02-2122-10 | CHC Roofing Upgrades Project**, and contract, to R&R Roofing & Waterproofing Inc., of Lake Elsinore, CA in the amount of \$249,240.00

OVERVIEW

This project is one of the approved scheduled maintenance projects that is being funded through the 2021-22 Physical Plant & Instructional Support Block Grant. The scope of work includes general maintenance and repair of 14 buildings on the Crafton Hills College campus. In addition, it includes a complete roofing restoration for two buildings.

ANALYSIS

A Notice Inviting Bids was publicly advertised on July 18, 2022, and eight bids were received on August 10, 2022, through PlanetBids. The lowest three responsive bids are below.

Vendor	Total Bid
R&R Roofing & Waterproofing Inc. of Lake Elsinore, CA 92530	\$ 249,240.00
Rite-Way Roof Corporation, of Fontana, CA 92335	\$ 274,893.00
Bell Roof Company Inc, of Colton, CA 92324	\$ 293,714.00

An analysis of the bids received indicates that R&R Roofing & Waterproofing Inc., of Lake Elsinore, CA is the lowest responsive bidder.

SBCCD GOALS

4. Ensure Fiscal Accountability/Sustainability

FINANCIAL IMPLICATIONS

The cost of this project is included in the 2021-22 Physical Plant & Instructional Support Block Grant.



SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Jose F. Torres, Executive Vice Chancellor

PREPARED BY: Farrah Farzaneh, Director, Facilities Planning, Emergency Management & Construction

DATE: September 8, 2022

SUBJECT: Consideration of Ratification of Master Services Agreements and Task Orders for Bond Construction

RECOMMENDATION

It is recommended that the Board of Trustees ratify Master Services Agreements and Task Orders as indicated on the attached list.

OVERVIEW

To support the Measure CC Bond Program, SBCCD has created various shortlists of professional service consultants for specific pre-design, and engineering disciplines in accordance with the established Request for Qualifications process. These prequalified shortlists include:

- Architectural & Engineering
- Civil Surveying
- Geotechnical
- Mechanical Engineering & Plumbing
- Commissioning
- Special Inspection & Material Testing
- Hazardous Material Assessment
- Landscape Architecture
- Estimating
- Division of the State Architect Inspector of Record
- California Environmental Quality Act/National Environmental Policy Act
- Furniture, Fixtures & Equipment (FF&E) Design, Procurement & Installation Coordination

As consulting firms are needed, Requests for Task Order Proposals are issued to the firms of each applicable shortlist. If selected, a Master Services Agreement with the chosen firm is executed, and the Task Order awarded.

ANALYSIS

Requests for Task Order Proposals are issued to all prequalified professional services consultants within the related pool. Unlike construction contracts, which are awarded by low bid, professional consulting contracts are awarded based on best value.

Each proposal is assessed by a committee comprised of representatives from the Facilities Department, campus staff, program management team, and other District stakeholders as appropriate. A qualitative evaluation based on weighted criteria (including fee, technical approach, project experience, key personnel, and delivery schedule) is performed to determine which firm's proposal provides SBCCD with the best value for the Task Order.



SBCCD GOALS

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

FINANCIAL IMPLICATIONS

The costs will be included in the Bond Construction budget.





Master Services Agreements & Task Orders for Bond Construction

Submitted for Ratification September 8, 2022

[v.8.16.2022.p.1|1]

Firm	Pool Approval	Task Order Amount	Site	Project	Task Order	Date Executed	Date Ratified
Knowland Construction Services Rancho Palos Verdes, CA	Division of the State Architect Inspector of Record 5/13/2021	\$3,280.00	SBVC	Campus Wide Infrastructure Utility Upgrades	CC01-3610-07 Division of the State Architect Inspector of Record Services	7/19/2022	9/8/2022
Knowland Construction Services Rancho Palos Verdes, CA	Division of the State Architect Inspector of Record 5/13/2021	\$3,280.00	SBVC	Campus Wide Infrastructure Old Central Plant	CC01-3610-09 Division of the State Architect Inspector of Record Services	7/21/2022	9/8/2022
Geocon West, Inc. Redlands, CA	Geotechnical 12/13/2019	\$17,650.00	SBVC	Campus Wide Infrastructure Business Quad Development	CC01-3610-15.04 Geotechnical Services	7/22/2022	9/8/2022
*Leo A Daly Los Angeles, CA	Architectural & Engineering 12/13/2019	\$12,312.00	CHC	Central Complex 2	CC02-3633.01 Architectural/Engineering Services	7/13/2022	9/8/2022
*RHA Landscape Architects Planners, Inc. Riverside, CA	Landscape Architecture 2/13/2020	\$9,950.00	SBVC	Landscape Arborist	CC01-3610-03 Landscape Architecture Services	6/24/2022	9/8/2022

*Issued as a supplement to an existing Task Order.



MEASURE CC

BUILDING NEW OPPORTUNITIES FOR OUR STUDENTS & OUR COMMUNITY

Task Order Selection Summary

Campus & Project: San Bernardino Valley College - Campus Wide Infrastructure Utility Upgrades

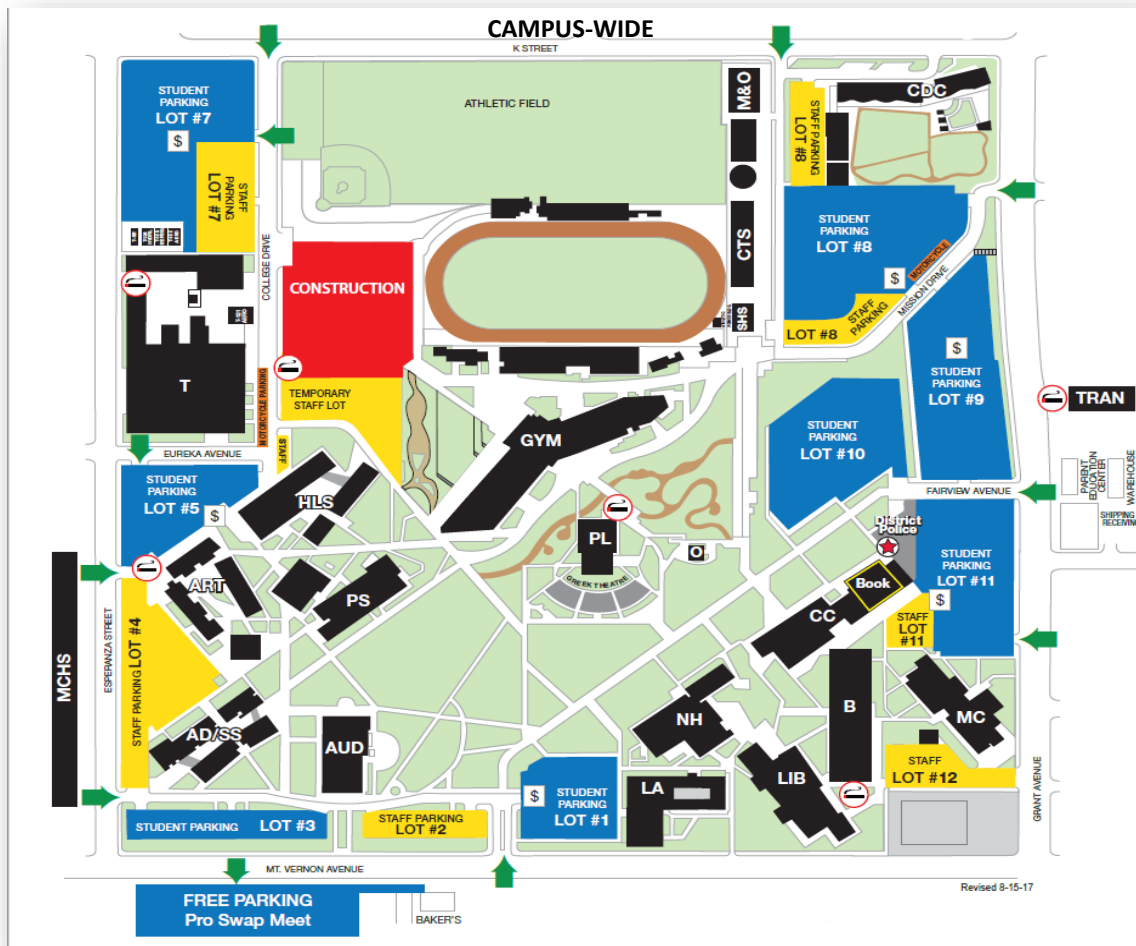
Task Order Awarded to: Knowland Construction Services

Task Order Executed: July 19, 2022

Amount: \$3,280.00

Selection Summary:

Knowland Construction Services was awarded this Task Order on direct procurement of professional services. The shortlist of pre-qualified Division of the State Architect Inspector of Record firms includes six firms, one of which is Knowland Construction Services. Knowland Construction Services has the lowest hourly rate within the Master Service Agreement (MSA) pool; therefore they were selected to perform this minimal scope on time and material.





MEASURE CC

BUILDING NEW OPPORTUNITIES FOR OUR STUDENTS & OUR COMMUNITY

Task Order Selection Summary

Campus & Project: San Bernardino Valley College - Campus Wide Infrastructure Old Central Plant Re-purpose

Task Order Awarded to: Knowland Construction Services

Task Order Executed: July 21, 2022

Amount: \$3,280.00

Selection Summary:

Knowland Construction Services was awarded this Task Order on direct procurement of professional services. The shortlist of pre-qualified Division of the State Architect Inspector of Record firms includes six firms, one of which is Knowland Construction Services. Knowland Construction Services has the lowest hourly rate within the Master Service Agreement (MSA) pool; therefore they were selected to perform this minimal scope on time and material.





MEASURE CC

BUILDING NEW OPPORTUNITIES FOR OUR STUDENTS & OUR COMMUNITY

Task Order Selection Summary

Campus & Project: San Bernardino Valley College - Campus Wide Infrastructure Business Quad Development

Task Order Awarded to: Geocon West, Inc.

Task Order Executed: July 22, 2022

Amount: \$17,650.00

Selection Summary:

The shortlist of pre-qualified Geotechnical Service firms includes ten firms. Five firms submitted a proposal in response to the Request for Task Order Proposal. The selection committee consisted of two DSO Staff members and two Program Management Office members. Geocon West, Inc. was ranked based on Best Value scoring. The qualifications of the proposed team were very strong in both project experience and individual experience. During the evaluation of proposals, Geocon West, Inc. received the highest cumulative score and was awarded the Task Order.



SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Jose F. Torres, Executive Vice Chancellor

PREPARED BY: Farrah Farzaneh, Director, Facilities Planning, Emergency Management & Construction

DATE: September 8, 2022

SUBJECT: Consideration of Approval of Measure CC Construction Change Orders With a Cost Greater than \$250,000

RECOMMENDATION

It is recommended that the Board of Trustees approve the following construction contract change orders with a cost greater than \$250,000, which are required and necessary, benefit the District, and reflect the most favorable negotiated costs.

San Bernardino Valley College – New Softball Field Project

	<u>Change Order</u>	<u>Original Contract</u>	<u>Previous Changes</u>	<u>Proposed Changes</u>	<u>New Contract</u>	<u>Total CO %</u>
Green Contractor Studio, Inc.	CO #1	\$3,587,500.00	\$0.00	\$357,750.00	\$3,945,250.00	9.97%

OVERVIEW

Per the Board approved Change Order Process, change orders with a cost greater than \$250,000 will require approval from the Board of Trustees prior to execution.

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, unforeseen conditions, 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.

All change orders 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

The total of all Measure CC change orders, including those submitted in this board meeting, increases the Measure CC construction contracts by \$574,075.72. The overall Measure CC change order percentage is 0.24%. These percentages are reflected in the chart below.

Total Measure CC Construction Contracts	Total Measure CC Change Order Amount	Program-Wide Change Order %
\$241,851,341.99	\$574,075.72	0.24%

SBCCD GOALS

4. Ensure Fiscal Accountability/Sustainability

FINANCIAL IMPLICATIONS

The cost of these changes is included in the Fund 445 Measure CC budget.



MEASURE CC
 BUILDING NEW OPPORTUNITIES FOR
 OUR STUDENTS & OUR COMMUNITY

Bond Measure CC Construction Change Summary

This form must accompany all Construction Change Requests to verify that all steps of review and accountability have been met prior to submission for approval by the Board of Trustees.

Contractor: Green Contractor Studio Inc. Amount: \$ 357,750

Campus: Valley College Project: New Softball Field

This change is a(n):

Change Order (greater than \$250,000 limitation) Change Order (subject to 10% limitation)

Reason for Change

Unforeseen Conditions Design Omission Design Conflict
 Campus Recommended Contractor Recommended Agency Required
 Contractor Transfer (no cost to District)

Explanation of Change:

The existing exposed soil at the new Softball Field project area was highly saturated as observed during grading activities by the Geotechnical Engineer. It was recommended that the contractor will remove, over-excavate, export, and import approved soil for backfill and compaction at both the Restroom Building and Field Areas. This is an unforeseen condition.

Accountability

This change was not part of the original design scope because:
 It is unforeseen condition.

The cost of this change has been validated and is the best possible price available to the District.
 This change has been reviewed and is necessary to the completion of this project.

Impact

Original contract was Board approved on 11/18/ 2021 in the amount of \$ 3,587,500
 The current base contract amount with approved amendments equals \$ 3,587,500
 This request is an amendment and results in a revised contract amount of \$
 This request is a change order and results in a revised contract amount of \$ 3,945,250
 This change order is subject to the 10% rule. It results in a _____ % change to the contract.
 The cumulative amount of change orders for this contract equals \$357,750
 or 9.97 % of the contract amount.

Signatures

Bond Program Manager Bill wherritt 8/12/2022
 Name (Signature) (Date)



SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

BOND MEASURE CC

CC01-3605.24 - CO - 0001

CONSTRUCTION CHANGE ORDER

Project Number: CC01-3605
Original Contract Amount: \$3,587,500.00
Amount of Previous Construction Change Orders: -

School Name: San Bernardino Valley College
Project Description: Softball Field
To (Contractor): Green Contractor Studio, Inc.
Date: 12-Aug-2022
Contract Number: CC01-3605.24
Attention:

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

Item Number: _____ **Reference RFP Number:** _____
Description of Works: This change order includes additional scopes of work for the General Contractor identified during construction operations generated from the following:
 * Unforeseen Condition
 These items were not included in the original contract documents and noted after the proposal and execution of the contract..



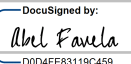

The Original Base Contract Sum was: \$3,587,500.00
 Net Change by Previous Authorized Construction Change Order: -
 The Contract Amount due to **CO - 0001** will be increased by: \$357,750.00
 The Revised Contract Sum, including this Construction Change Order: \$3,945,250.00
 The Contract Time due to **CO - 0001** will be increased by: 120 (calendar days)
 The Revised Contract Completion Date, including this Construction Change Order: 4-Feb-2023

Item Number	Amount
The existing exposed soil at the new Softball Field project area was highly saturated as observed during grading activities by the Geotechnical Engineer. It was recommended that the contractor will remove, over-excavate, export, and import approved soil for backfill and compaction at both the Restroom Building and Field Areas.	\$357,750.00
Total Cost of Contract Construction Change Order CO - 0001:	\$357,750.00

This Contract Construction Change Order 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
Architect:	 <small>Digitally signed by Jason Cochran DN: cn=US, email=jason.cochran@pbk.com, o=PBK Architects, ou=Jason Cochran Reason: I am approving this document Date: 2022.08.12 13:24:32 -0700</small>	Jason Cochran AIA	8/12/2022
Construction Manager:		Greg Ochoa	8/12/22
Project Manager:	 <small>DocuSigned by: Abel Favela D0D4FE83119C459...</small>	Abel Favela	8/12/2022
District:			
Contractor:	 <small>Digitally signed by Jimi Chae-GCS DN: cn=US, email=jimi@green.com, o=Green Contractor Studio, Inc., ou=GCS, cn=Jimi Chae-GCS Reason: I am approving this document Date: 2022.08.12 13:38:07 -0700</small>	Jimi Chae, Green Contractor Studio, Inc.	Aug-12-2022

State of California - Division of the State Architect

DSA Application Number: _____ File Number: _____

Approved: _____ per Structural Engineer: _____

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees
FROM: Diana Z. Rodriguez, Chancellor
REVIEWED BY: Diana Z. Rodriguez, Chancellor
PREPARED BY: Stacey K. Nikac, Administrative Officer
DATE: September 8, 2022
SUBJECT: Board Committee Reports

RECOMMENDATION

This item is for information only.

OVERVIEW

BP 2220 <https://sbccd.policystat.com/policy/2811874/latest/>

Per Board Policy 2220, the Board may, by action, establish committees that it determines are necessary to assist the Board in its responsibilities. Any committee established by Board action shall comply with the requirements of the California Public Meetings Act (Brown Act) and with these policies regarding open meetings.

Board committees that are composed solely of less than a quorum of members of the Board that are advisory are not required to comply with the Brown Act, or with these policies regarding open meetings, unless they are standing committees.

Board committees that are only advisory have no authority or power to act on behalf of the Board. Findings or recommendations shall be reported to the Board for consideration.

Standing committees of the Board can be found on the Board of Trustees page of the District Website <https://sbccd.edu/about-sbccd/board-of-trustees/bot-committees.php>

ANALYSIS

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. Updates are 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.



SBCCD GOALS

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4. Ensure Fiscal Accountability/Sustainability

FINANCIAL IMPLICATIONS

There are no financial implications associated with this Board item.



Committees of the Board

Subject to the Brown Act

BOT COMMITTEES (with committee charge)	2022 BOARD MEMBERS (chairs are BOLD)
<p>Finance Committee</p> <p>The committee is charged with:</p> <ul style="list-style-type: none"> • Increasing the efficiency of the Board of Trustees by performing time-consuming research on its behalf. • Improving clarity by providing a platform for detailed questions not conducive to the flow of monthly business meetings. • Promoting transparency of the SBCCD budgeting process and fiscal matters through detailed discussion of these topics in an open forum. • Fostering an environment of understanding by communicating findings and formulating final recommendations to the Board of Trustees. • Increasing the efficiency of the Board of Trustees by performing time-consuming research on its behalf regarding the implementation and operation of bond measures. 	<ol style="list-style-type: none"> 1. Joseph Williams 2. Gloria Harrison 3. Stephanie Houston
<p>Legislative Committee</p> <p>The committee is charged with:</p> <ul style="list-style-type: none"> • Increasing the efficiency of the Board of Trustees by performing time-sensitive legislative research on its behalf. • Improving clarity by providing a platform for detailed questions not conducive to the flow of monthly business meetings. • Promoting transparency of SBCCD's legislative advocacy priorities through discussions in an open forum. • Fostering an environment of understanding by communicating findings and formulating recommendations to the full Board of Trustees. 	<ol style="list-style-type: none"> 1. Frank Reyes 2. Anne Viricel 3. John Longville



09.08.2022

U.S. ENERGY SECRETARY AND CONGRESSMAN VISIT SBVC

U.S. Department of Energy Secretary Jennifer M. Granholm joined Congressman Pete Aguilar to tour and learn more about San Bernardino Valley College's implementation of the Clean Energy Vehicle Maintenance and Repair Training Programs.

The duo received an educational tour of the Transportation Center and the Applied Technology Building. A focus was on the Heavy/Medium Duty Clean Vehicle

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CHANCELLOR'S REPORT

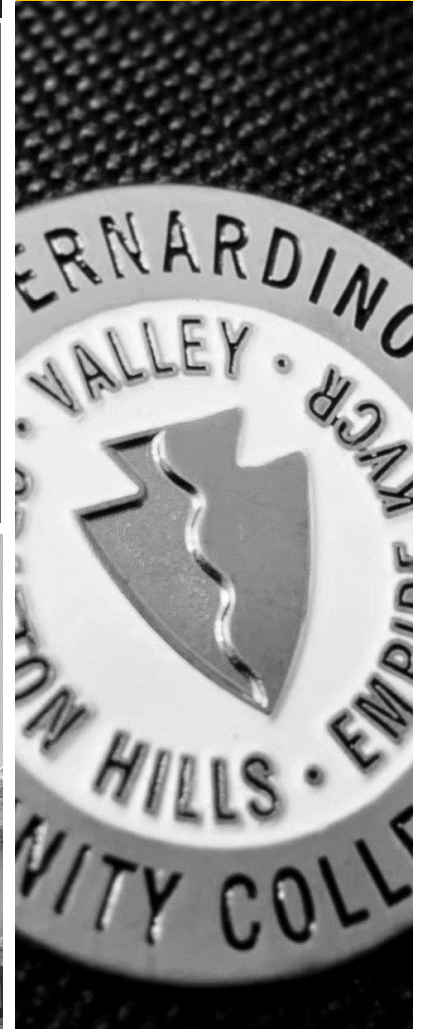


MOBILIZE TO STABILIZE, ENSURING STUDENT SUCCESS

By now, it is well established that nationally and in California, the pandemic has hit community college students especially hard, with enrollment declining at a higher rate than four-year institutions. SBCCD is no different, despite our good faith efforts to restore enrollment and re-engage displaced students.

This raises significant interest in equitable access to and success in higher education as well as the ability to meet workforce needs, and it is

...cont. page 4



SBCCD ADVOCATES TO OPEN DOORS TO HIGHER EDUCATION

The SBCCD Board of Trustees and the Office of the Chancellor engage with government officials and diverse stakeholders to advocate for public policy solutions that support student achievement and economic mobility in the Inland Empire.

At the beginning of 2022, the San Bernardino Community College District Board Legislative Committee developed legislative priorities for the year. The priorities fall into three categories identified by the committee:

...cont. page 3





CAMPUS UPDATE

THIS IS SBCCD

CHC PRESERVES TODAY FOR 50 YEARS IN THE FUTURE

On September 11, 1972, Crafton Hills College (CHC) welcomed its first students as the second college in the San Bernardino Community College District (SBCCD). For fifty years, CHC has provided added capacity to serve Yucaipa, Redlands, and other east valley communities with high quality two-year college programs for transfer to four-year colleges and certificate programs. Since its opening, CHC has enrolled 182,049 students and awarded 16,466 degrees and 13,854 certificates (as of spring 2021).

In celebration of the 50th anniversary, Crafton Hills College invites the campus and community to commemorate this milestone in the campus quad on September 12, 2022. Attendees are asked to wear green and gold while they enjoy music, visit information booths, play games, and are treated to ice cream and giveaways. Activities include a group photo at noon, a visit with the College mascot, a tree planting ceremony, timeline signing, and the collection of items to be considered for inclusion in a time capsule set to be opened in September 2072.

COLLEGE CORPS PROGRAM KICKS OFF IN SEPTEMBER

The College Corps Program was approved by Governor Gavin Newsom through Californians For All and California Volunteers in the governor's office and the AmeriCorps program on a national level.

San Bernardino Community College District was awarded a grant for our two colleges for a total of 100 student fellows who will be working with over 30 community organization partners in the greater San Bernardino area.

The program will have two local kick-off events at Crafton Hills College on September 8th and San Bernardino Valley College on September 14th. At those times, the student fellows will get to meet their assigned community partners and other student fellows who will be going through this experience at the same time. The students will complete a total of 450 hours of service in the community with leadership and career readiness enrichment built into the program.

SBCCD's College Corps Program Manager, Dr. Ariel Davis commented, "I look forward to working with these students who will be serving the community, making and impact, and furthering their own educational goals."



INAUGURAL CAREER PATH BUILDER PROGRAM GRADUATION

The Economic Development and Corporate Training (EDCT) in partnership with San Bernardino County Human Resources and Workforce Development Departments 12 participants received the SB County Entry– Level Workplace Certificate, which satisfies experience and education requirements for several entry-level County positions.

Three-week, 90-hour training included topics on: communication, emotional intelligence, customer service, contextualized math, Microsoft Office Applications, business writing, interviewing skills and the County application process.

HUMAN RESOURCES DEDICATED TO EMPLOYEES

Education is the heart of SBCCD, not only for students but also for employees. “We don’t just want our employees to work for higher education. We want them to experience it, too,” commented Vice Chancellor Kristina Hannon.

SBCCD’s Human Resources Department is dedicated to our employees’ personal and career growth and has provided two trainings to kick off the new academic year.

Classified Professionals Retreat

On July 28, 2022, the District HR department hosted a virtual classified professional retreat. Sessions included post-pandemic work, reducing burnout, tools for advancement, mental toughness, healthy money management, and classification analysis. We also welcomed keynote speaker, Latonya Washington to speak on cultural anthropology, social behavior, leadership, and communication. Classified employees were welcomed to gather in person at the District PDC building for an afternoon of games, activities, and connectivity.

Management Training – CSEA & CTA Contracts

All managers met virtually in August for two separate trainings hosted by the District HR department regarding CSEA and CTA contracts. The discussions were both collaborative and informative. Managers will receive ongoing training and professional development through the Office of Human Resources and our partners. Upcoming training include Ed Code, facilities/bond management, and regular bargaining unit updates.



Energy Secretary Jennifer Granholm speaks during a press briefing at the White House, Nov. 23, 2021, in Washington. The Biden administration has issued its first clean energy loan guarantee, reviving an Obama-era program that disbursed billions of dollars in guarantees to help launch the country’s first utility-scale wind and solar farms a decade ago but has gone dormant in recent years.

U.S. ENERGY SECRETARY AND CONGRESSMAN VISIT SBVC

...cont. from page 1

Training Program that provides students with the fundamentals of alternative fuel and electric vehicle technology as it applies to the good movement industry.

Highlights:

- Training partnership with Volvo LIGHTS (Low Impact Green Heavy Transport Solutions)
- Student training in commercial and hydrogen fuel cell powered trucks
- Simulator to train students for commercial driver’s license
- Meet and greet with students and instructors

The other area of focus as the Clean Energy Vehicle Training Program. This career training program provides students with the fundamentals of alternative fuel and electric vehicle technology as it applies to the automotive industry.

Highlights:

- Student training in EV vehicles, including Toyota Prius and Chevy Volt
- Meet and greet with students and instructors

The pair completed the day at the KVCR studio, discovering that SBCCD owns and operates the PBS/NPR affiliate station of the Inland Empire that promotes and cultivates discovery and engagement in the Arts, Media and the Sciences with educational, thought-provoking programs and objective journalism.

SBCCD HAS MOBILIZED TO STABILIZE, ENSURING STUDENT SUCCESS

...CONT. FROM PAGE 1

why the entire community college system has mobilized to stabilize and turn back these declines.

The enrollment decline has added urgency for SBCCD to develop new strategies to engage older, working learners and to safeguard more of our current students endure their goals. We are fortunate that the state has shifted away from depending merely on enrollment as a determining factor of funding community colleges in California, and SBCCD is working to preserve as many currently enrolled students as possible.

In partnership with campus management, enrollment growth goals have been established beginning with this fiscal year at a 5.3%, 4% for 2023-24, 3% for 2024-25, and 1% thereafter.

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

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

Economic Development and Corporate Training under the new Vice Chancellor of Educational and Student Support Services.

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

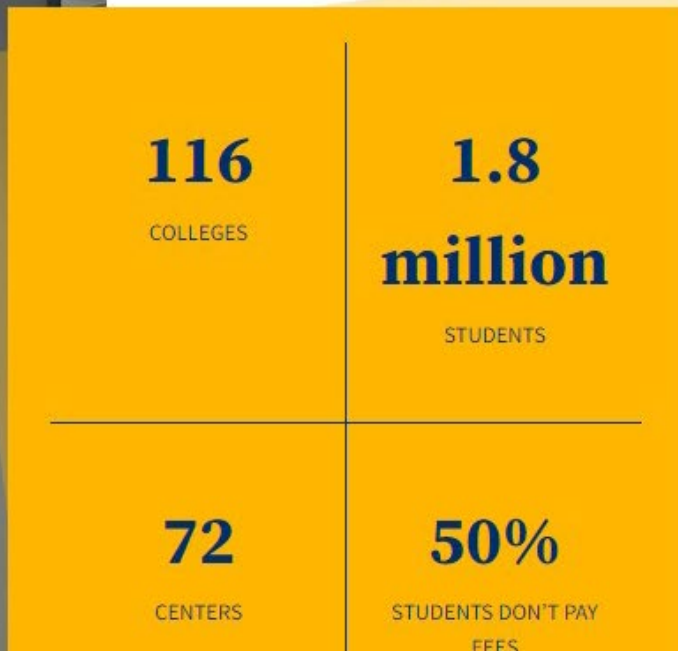
San Bernardino Valley College and Crafton Hills College are a source of hope for the community. We prepare future scientists, health providers, and first responders who keep us safe. We provide new skills to displaced workers and give recent high school graduates an affordable option to start their first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

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

Resiliency that gives rise to innovation and agility will provide a way forward to better serve the students at San Bernardino Community College District.



California community colleges at a glance



SBCCD ADVOCATES TO OPEN DOORS TO HIGHER EDUCATION

...CONT. FROM PAGE 1

1. Equity
2. Increased Public Investment in Student Success
3. College Affordability and Basic Needs

Under those three categories, below are areas identified at the State level that are relevant to SBCCD's Legislative Priorities.

Equity

Increase Student Enrollment & Retention

- 0.5% Growth (~5,500 FTES)
- \$150 million Retention & Enrollment Grants
- AB 2627 (Bauer-Kahan) – authorizes local agreements to provide outreach information for veterans, formerly incarcerated, unemployed, and foster youth.

Support Faculty Diversity Hiring

- \$10 million supporting best practices for Equal Employment Opportunity

Increase Public Investment in Student Success

Increase Base Funding

- \$600 million Base Increase - \$200 million Basic Allocation/\$400 million increase SCFF rates
- \$493 million Cost of Living Adjustment (6.56% increase)
- \$650 one-time Institutional Block Grant (Spending limited to items related to COVID-19 emergency)

Address Student Centered Funding Formula

- Creates permanent funding floor for CCC funding in 2025-26
- Districts receive no less than received in 2024-25 or what they receive on the funding formula
- Districts on funding formula floor will not receive a COLA until they move out of hold harmless and on to the funding formula

Update Technology Infrastructure

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

Provide CalSTRS/CalPERS Relief

- No Action Taken

Modernize Facilities & Instructional Equipment

- \$834.4 million for facilities maintenance and energy projects (districts must spend above the 1995-96 level to pull down the funds)

Strengthen KVCR TV/FM Educational Media

- \$15 million for KVCR

Affordability & Student Basic Needs

Support Affordable Student Housing

- \$10 million for Rapid Rehousing Program
- \$845,000 for each San Bernardino Valley College & Crafton Hills College (planning grant for each college)
- \$1.8 billion for Revolving Student Loan Program through State Treasurer's Office
- AB 1764 (Medina) – Data on student housing insecurity
- AB 2459 (Cervantes) – Provide information on housing availability if the college provides student housing
- SB 886 (Weiner) – Provide a CEQA exemption for student housing

Expand Textbook Affordability

- \$200 million Student Success and Completion Grant expansion (Additional funding for access costs to full-time community College students that receive a Cal Grant).

Address Basic Needs

- \$10 million support for Basic Needs Centers
- \$45 million California Healthy Meals Pathway Program
- SB 20 (Dodd) – Requires CSAC to notify a student that they are eligible for CalFresh benefits

Cal Grant Reform

- AB 1746 (Medina) – consolidates and streamlines the Cal Grant program to create the Cal Grant Equity Framework. Creates a Cal Grant 2 for community college students and a Cal Grant 4 for students at four-year institutions.
- Cal Grant Equity Framework –Implemented in the 2024 award year contingent upon sufficient funding being available.

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Diana Z. Rodriguez, Chancellor

PREPARED BY: Stacey K. Nikac, Administrative Officer

DATE: September 8, 2022

SUBJECT: Board Master Planning Action Calendar

RECOMMENDATION

This item is for information only.

OVERVIEW

The Board Master Planning Action Calendar is a schedule of items for board discussion or action. Board items are subject to change and board meeting dates and times are posted on the district website 72-hours prior to the meeting date <https://sbccd.edu/meetings-and-agendas/index.php>

ANALYSIS

The Board Master Planning Action Calendar serves as a blueprint that can be used to increase transparency and efficiency districtwide.

SBCCD GOALS

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

FINANCIAL IMPLICATIONS

There are no financial implications associated with this board item.



Board Master Planning Action Calendar
As of 8/30/2022 6:31 AM

Monthly	B&FS	- Fund Balance Transfer Resolution - Ratification of Interfund Transfers Contracts Above Bid Limit - Surplus Property	- Events/CBOC Meeting - Conferences Over \$5K or Outside US - Signature List Changes	- Contracts Below Bid Limit - Purchase Order Report - Cash Flow Analysis - Budget Report w/memo
	FPC	- RFQ/RFP/Bid & Contract Award - Informal Bid Award (UCCAP)	- Small Scale Construction Contract Award - Non-Bond Construction COs/Amendments	- CBOC Appointees - Bond Construction COs/Amendments
	HR	- Closed Session Items (Separate Agenda) - Employee Anniversary Celebrations - Appoint New Hires- Permanent/Interim - Promotions - Reclassifications - Transfers - Job Descriptions - 39-Month Reemployment - Step Increase	- Non-Instructional Pay - Stipends - Tuition Reimbursement - Temporary Academic Employees - Salary Advancement-Academic - Adjunct/Substitute Academic	- CSEA/CTA Agreements - CSEA/CTA/POA MOUs - Professional Expert, Short-Term, Subs - Resignations & Retirements - Volunteers
	OOC & PRES	- Key Results for Closed Session (Separate Handout) - Minutes - Applause Report	- Curriculum - Individual Memberships Board Policies & - Procedures	- Board Committee Reports - Chancellor's Report - Board Master Planning Action Calendar

JANUARY	FEBRUARY	MARCH
<ul style="list-style-type: none"> Budget Calendar (by 2/1) Budget Directives 1st Reading National Community College Month Resolution (by 2/1) Sabbaticals Granted Enrollment Report (P1) 	<ul style="list-style-type: none"> Closed Session – Notice of Intent to Non-Renew (by 3/15) Budget Directives 2nd Reading/Approval (by 3/1) Nonresident Tuition Fee (by 3/1) Apportionment Attendance Report P1 Quarterly Investment Report Budget Report (quarterly) 	<ul style="list-style-type: none"> CBOC Annual Report (by 3/31) Selection of Auditor (by 4/1) Certified Quarterly Financial Status Report (by 11/15, 2/15, 5/15) Grant Tenure/Tenure Contracts Classified Employee of the Year Endorsement BP 2100 Board Elections 1st Read (every two years on even years)
APRIL	MAY	JUNE
<ul style="list-style-type: none"> Interfund Transfer Resolution Constitutional Advance (optional) Elect BOT Self-Evaluation Ad Hoc Committee 4/10 Alternate Summer Work Schedule for Management & Confidential Employees Board Orientation Handbook Updates Student Trustee Privileges (by 5/15) District Technology Strategic Plan (last plan 2020-2023) Enrollment Report (P2) 	<ul style="list-style-type: none"> Quarterly Investment Report Apportionment Attendance Report P2 EEO Multiple Method Certification (by 6/1) Preliminary Budget & Presentation (study session) Outgoing Student Trustee Recognition Board Meeting Dates for Next FY ACCJC Institutional Self-Evaluation Report (by 8/1 every seven years. Last report 2020) AP/BP 4235 - Credit for Prior Learning (every three years. Last approved 5/13/21) Approval of BOT Self-Evaluation Instrument Approval of Chancellor Evaluation Instrument 	<ul style="list-style-type: none"> AP/BP 6320 Investments 1st Read (annually) Certified Quarterly Financial Status Report (by 11/15, 2/15, 5/15) Authorized Signature List (annually) Bank Accounts (annually) Tentative Budget (by 7/1) Prop 30 EPA Expenditures Resolution (annually) GANN Limit (by 7/1) Meals, Refreshments, Open POs for Next FY Order of Election and the Specifications of the Election Order (every 2 years on even numbered years) New Student Trustee Orientation (information) New Student Trustee Oath of Office

Board Master Planning Action Calendar
As of 8/30/2022 6:31 AM

Monthly	B&FS	- Fund Balance Transfer Resolution - Ratification of Interfund Transfers Contracts Above Bid Limit - Surplus Property	- Events/CBOC Meeting - Conferences Over \$5K or Outside US - Signature List Changes	- Contracts Below Bid Limit - Purchase Order Report - Cash Flow Analysis - Budget Report w/memo
	FPC	- RFQ/RFP/Bid & Contract Award - Informal Bid Award (UCCAP)	- Small Scale Construction Contract Award - Non-Bond Construction COs/Amendments	- CBOC Appointees - Bond Construction COs/Amendments
	HR	- Closed Session Items (Separate Agenda) - Employee Anniversary Celebrations - Appoint New Hires- Permanent/Interim - Promotions - Reclassifications - Transfers - Job Descriptions - 39-Month Reemployment - Step Increase	- Non-Instructional Pay - Stipends - Tuition Reimbursement - Temporary Academic Employees - Salary Advancement-Academic - Adjunct/Substitute Academic	- CSEA/CTA Agreements - CSEA/CTA/POA MOUs - Professional Expert, Short-Term, Subs - Resignations & Retirements - Volunteers
	OOC & PRES	- Key Results for Closed Session (Separate Handout) - Minutes - Applause Report	- Curriculum - Individual Memberships Board Policies & - Procedures	- Board Committee Reports - Chancellor's Report - Board Master Planning Action Calendar

JULY	AUGUST	SEPTEMBER
<ul style="list-style-type: none"> • AP/BP 6320 Investments 2nd Reading/Approval (annually) • Transfer of Appropriations Resolution (annually) • Elect Chancellor's Self-Evaluation Ad Hoc Committee and Approval of Evaluation Instrument & Process • Enrollment Report (P3) 	<ul style="list-style-type: none"> • Quarterly Investment Report • Prop 30 EPA Expenditure Accounting (if figures change dramatically based on ReCalc) • Apportionment Attendance Report P3 • Final Budget Presentation (strategy session) • 2024 ACCJC Midterm Report 1st Reading/Approval (by 10/1. Last report 2020) • 2027 ACCJC Institutional Self-Evaluation Report 1st Reading/Approval (by 10/1. Last report 2020) • Budget Report (quarterly) • Mission, Vision, Values, Goals/Strategic Directions • BP1100 The San Bernardino CCD • BP1200 District Mission Statement • BP2725 Board Member Compensation 	<ul style="list-style-type: none"> • Public Hearing and Final Budget Approval (by 9/15) • 2024 ACCJC Midterm Report 2nd read (by 10/1. Last report 2020) • 2027 ACCJC Institutional Self-Evaluation Report 2nd read (by 10/1. Last report 2020) • BP2745 Board Self Evaluation • BP/AP2435 Evaluation of the Chancellor • Grant Sabbaticals (notice required to employees by October 1).

Board Master Planning Action Calendar
As of 8/30/2022 6:31 AM

Monthly	B&FS	- Fund Balance Transfer Resolution - Ratification of Interfund Transfers Contracts Above Bid Limit - Surplus Property	- Events/CBOC Meeting - Conferences Over \$5K or Outside US - Signature List Changes	- Contracts Below Bid Limit - Purchase Order Report - Cash Flow Analysis - Budget Report w/memo
	FPC	- RFQ/RFP/Bid & Contract Award - Informal Bid Award (UCCAP)	- Small Scale Construction Contract Award - Non-Bond Construction COs/Amendments	- CBOC Appointees - Bond Construction COs/Amendments
	HR	- Closed Session Items (Separate Agenda) - Employee Anniversary Celebrations - Appoint New Hires- Permanent/Interim - Promotions - Reclassifications - Transfers - Job Descriptions - 39-Month Reemployment - Step Increase	- Non-Instructional Pay - Stipends - Tuition Reimbursement - Temporary Academic Employees - Salary Advancement-Academic - Adjunct/Substitute Academic	- CSEA/CTA Agreements - CSEA/CTA/POA MOUs - Professional Expert, Short-Term, Subs - Resignations & Retirements - Volunteers
	OOC & PRES	- Key Results for Closed Session (Separate Handout) - Minutes - Applause Report	- Curriculum - Individual Memberships Board Policies & - Procedures	- Board Committee Reports - Chancellor's Report - Board Master Planning Action Calendar

OCTOBER NOVEMBER DECEMBER (2nd Fridays)

- Annual Campus Advisory Committees
- Initial Proposals to Reopen Negotiations with CSEA/CTA
- Annual Security Report (information item)

- **Closed Session – Notice of Intent to Non-Renew**
- Sabbatical Completion Report from last spring and fall (by first semester after return)
- Quarterly Investment Report
- Budget Report (quarterly)

- **Closed Session – Notice of Intent to Non-Renew**

ANNUAL MEETING

Education Code Section 5017 provides: Each person elected at a regular biennial governing board member election shall hold office for a term of four years commencing on the second Friday in December next succeeding his/her election. Any member of the governing board of a school district or community college district whose term has expired shall continue to discharge the duties of the office until his/her successor has qualified. The term of the successor shall begin upon the expiration of the term of his/her predecessor.

Swearing in on or prior to the second Friday in December.
In election years, Education Code Section 72000 subdivision (c)(2)(A), the annual meeting must occur within a 15-day period that commences with the second Friday in December.

- New Trustee Oath of Office
- Nomination and approval of SBCCD Executive Board
- Certification of Election of Board Chair and Clerk
- Board Member Assignment to the County Committee on School District Organization
- Board Member Assignment to the SBRETCJPA

BUSINESS MEETING

- Board Member Assignment to Standing BOT Committees. Note for information: BEC serves as Ethics committee and self-evaluation/chancellor evaluation committees
- Approve Ex Officio Members of the IFF Board
- Certified Quarterly Financial Status Report (by 11/15, 2/15, 5/15)
- Reaffirm FCC Auction Guiding Principles (annually)
- Audit Reports: District, CBOC, KVCR (by 12/31)
- New Trustee Orientation (every 2 years on even numbered years, if new trustees are elected)

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Jose F. Torres, Executive Vice Chancellor

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

DATE: September 8, 2022

SUBJECT: Budget Revenue & Expenditure Summary

RECOMMENDATION

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

OVERVIEW

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 2022-23 budget unless otherwise noted here. For explanations of any significant variances in year-to-date revenues/expenditures from fiscal year elapsed, please see the attached summary.

ANALYSIS

The attached Revenue and Expenditure Summary reflects activity for the 2022-23 fiscal year through August 16, 2022. As of that date, SBCCD was 12.9% through the fiscal year and had spent and/or encumbered approximately 14.2% of its budgeted unrestricted general fund.

SBCCD GOALS

4. Ensure Fiscal Accountability/Sustainability

FINANCIAL IMPLICATIONS

This analysis is an important tool for the Board of Trustees to track SBCCD revenue and expenditures across all funds.





Budget Revenue & Expenditure Summary

Year to Date 8/16/22

[v.8.19.2022.p.1|2]

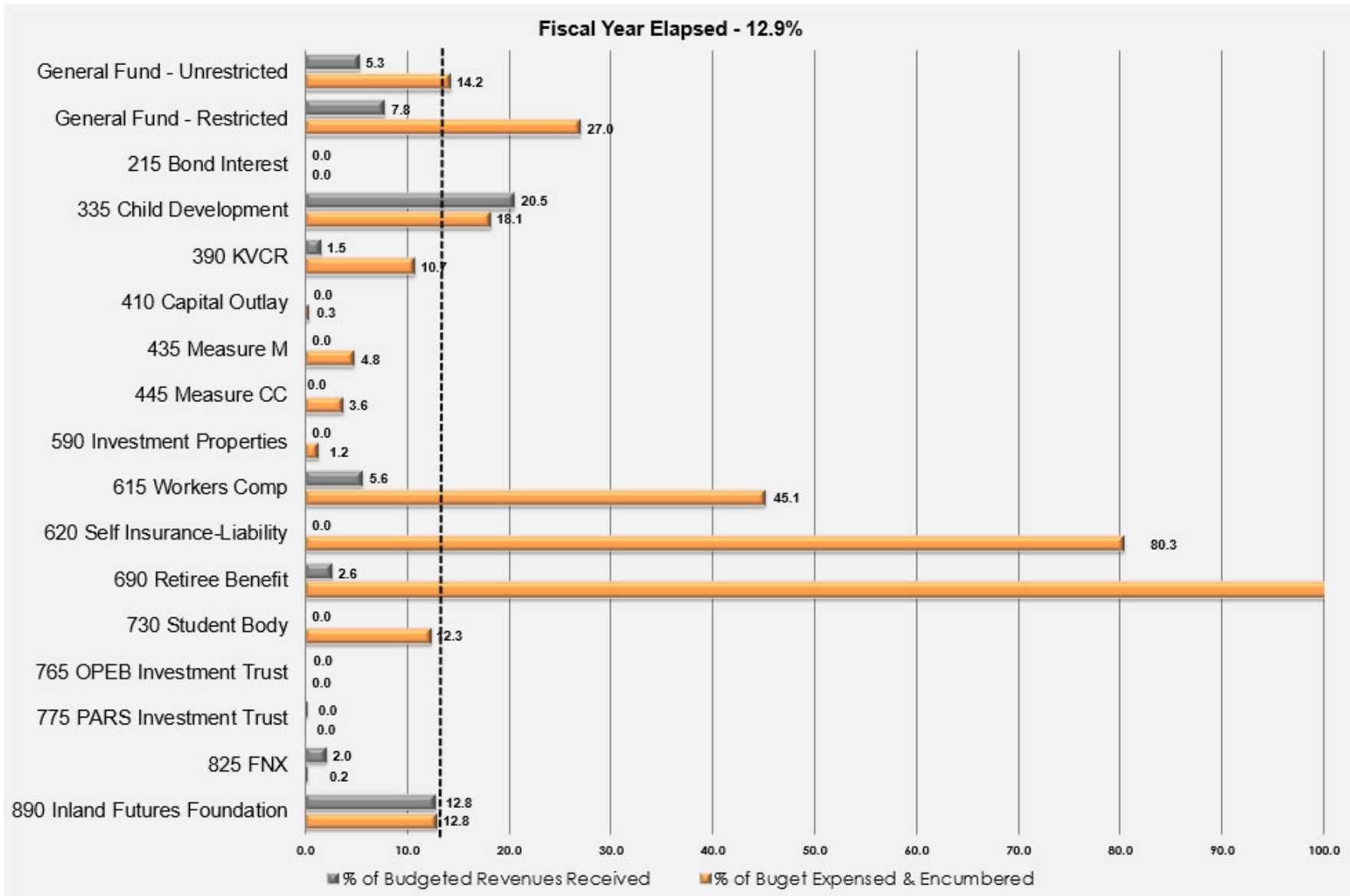
12.9% of Fiscal Year Elapsed							
FUND	REVENUES			EXPENDITURES			COMMENTS
	Budget	Received YTD		Budget	Expensed/ Encumbered YTD		
110 General Fund - Unrestricted	128,499,553	6,749,923	5.3%	130,230,575	18,463,559	14.2%	Expenditures are consistent with the needs of the fund given the current climate.
125 General Fund - Restricted	104,466,752	8,145,797	7.8%	103,194,928	27,867,014	27.0%	Purchase orders covering expenses for the entire fiscal year are created early in the year.
215 Bond Interest & Redemption	58,000,000	-	0.0%	58,000,000	-	0.0%	Taxes are determined and collected by the County for bond measures.
335 Child Development	4,036,076	827,996	20.5%	4,034,886	730,330	18.1%	
390 KVCR	10,220,562	148,450	1.5%	10,793,306	1,150,776	10.7%	
410 Capital Outlay	34,270,251	-	0.0%	33,766,754	105,938	0.3%	
435 Measure M	23,500	-	0.0%	7,256,170	348,553	4.8%	
445 Measure CC	2,000,000	-	0.0%	264,996,048	9,596,067	3.6%	
590 Investment Properties	3,547,299	-	0.0%	4,588,855	55,741	1.2%	Revenue and expenditure activity posted one month in arrears. Posting in progress for July activity.
615 Workers Compensation	1,345,000	75,480	5.6%	2,870,000	1,293,026	45.1%	Purchase Order created for Insurance premiums for the entire fiscal year.
620 Self Insurance-Liability	800,000	-	0.0%	1,145,000	919,702	80.3%	Insurance Premiums paid at the beginning of the year for the entire fiscal year.
690 Retiree Benefit	447,326	11,464	2.6%	447,326	466,446	104.3%	Insurance Premiums paid at the beginning of the year for the entire fiscal year.
730 Student Body Center Fee	261,349	-	0.0%	261,349	32,130	12.3%	
765 OPEB Trust	1,000,000	-	0.0%	82,000	-	0.0%	
775 PARS Trust	4,250,000	447	0.0%	3,100,000	-	0.0%	
825 FNX	700,000	14,149	2.0%	586,123	95,838	16.4%	
890 Inland Futures Foundation	1,119,730	143,215	12.8%	1,119,730	143,830	12.8%	
Total (All Funds)	354,987,398	16,116,921	4.5%	626,473,050	61,268,950	9.8%	



Budget Revenue & Expenditure Summary

Year to Date 8/16/22

[v.8.19.2022.p.2]2



SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Jose F. Torres, Executive Vice Chancellor

PREPARED BY: Farrah Farzaneh, Director, Facilities Planning, Emergency Management & Construction

DATE: September 8, 2022

SUBJECT: Construction Contracts At or Below \$60,000

RECOMMENDATION

This item is being submitted for information only. No action is necessary.

OVERVIEW

This board item affects small scale construction contracts which have a total value of \$60,000 or less. In accordance with SBCCD Board Policy 6100, Delegation of Authority, The Board of Trustees delegates authority to the Chancellor to supervise the general business procedures of the District to assure the proper administration of property and contracts. In line with Public Contract Code Section 17605 and Section 22034(c), the Board of Trustees delegates purchasing and contracting authority to the named agents on the authorized signature list. These designated District Officers have authority to approve purchase requests; award, sign, and execute contracts; and authorize payment under the formal bid limits set by Public Contract Code.

ANALYSIS

Per Public Contract Code 22032(a), public projects of \$60,000 or less may be performed by the employees of a public agency by force account, by negotiated contract, or by purchase order. Informal proposals were solicited as necessary and an analysis of those received indicates that the contracts selected best suit the needs of SBCCD for the particular projects. In support of BP 6610, the selected contractor is local.

SBCCD GOALS

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

FINANCIAL IMPLICATIONS

The costs will be funded as indicated on the attached.





Construction Contracts At or Below \$60,000)

Presented for Information on September 8, 2022

[v.8.19.2022.p.1|1]

Contractor & Project	Amount	Funding
New Seed Landscape Services, Inc. of Colton, CA CC01-3610-24 – Biology Garden Expansion Irrigation	\$19,394.00	Bond Construction Budget
New Seed Landscape Services, Inc. of Colton, CA CC01-3610-24 – Biology Garden Expansion Remove, relocate, and protect trees, shrubs, and plant boxes	\$13,575.00	Bond Construction Budget

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Jose F. Torres, Executive Vice Chancellor

PREPARED BY: Steven J. Sutorus, Business Manager

DATE: September 8, 2022

SUBJECT: Contracts Below \$99,100

RECOMMENDATION

This item is for information only. No action is necessary.

OVERVIEW

In accordance with SBCCD Board Policy 6100, Delegation of Authority, The Board of Trustees delegates authority to the Chancellor to supervise the general business procedures of the District to assure the proper administration of property and contracts.

In line with Public Contract Code Section 17605 and Section 22034(c), the Board of Trustees delegates purchasing and contracting authority to the named agents on the authorized signature list. These designated District Officers have authority to approve purchase requests; award, sign, and execute contracts; and authorize payment under the formal bid limits set by Public Contract Code. Such purchase and/or contract requests shall not require Board approval, but shall be sent to the Board as an information item every 60 days.

ANALYSIS

The California 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 calendar year has been set at \$99,100. Construction services are not included in this board item.

SBCCD GOALS

4. Ensure Fiscal Accountability/Sustainability

FINANCIAL IMPLICATIONS

The attached purchase and or contract requests have been budgeted for via purchase orders.



Routine Agreements

Board Date 09/08/2022

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Control No	Vendor Name	Contract Type	Dept/Location	Expense	Income	Amendment
22865	19six Architects	Professional Services	Facilities Planning/SBCCD	\$25,000.00		Extend Term
23333	4 Imprint	Production of Logo Items	Calworks/ SBVC	\$4,434.85		
23203	AAA Cash Register	Purchase Agreement	TESS/ SBCCD	\$5,915.95		
23334	ACD Direct Inc.	Telemarketing Services	KVCR/KVCR	\$34,000.00		
23202	Agile Sports Technologies dba HUDL	Software/Online Services	Athletics/ SBVC	\$1,600.00		
23196	Alhambra Reprographics, Inc. DBA A & I Reprographics	On Demand Services	Administrative Services/SBVC	\$3,000.00		
23321	Altair Engineering Inc	Software/Online Services	TESS/ SBCCD	\$9,576.00		
22983	American Public Television (APT)	Broadcasting Rights	KVCR/KVCR	\$13,304.00		
23208	American Public Television (APT)	Broadcasting Rights	KVCR/KVCR	\$20,893.00		
23301	Amudipe, William	DJ Services	EOP&S/SBVC	\$375.00		
23229	Arbiterpay Trust Account dba ArbitorSports, LLC	General	Athletics/SBVC	\$50,000.00		
23315	Baker Electric Inc.	Repairs	Maintenance/ SBVC	\$4,154.54		
23204	Ben's Lock and Key	On Demand Repairs Agreement	Maintenance/ SBVC	\$3,500.00		

Routine Agreements

Board Date 09/08/2022

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Control No	Vendor Name	Contract Type	Dept/Location	Expense	Income	Amendment
23255	Berg Fire Protection, Inc. dba Red Star Fire Protection	Testing Services	Maintenance/ SBVC	\$1,890.00		
23284	Best Golf Carts, Inc.	On Demand Repairs Agreement	Technology Services/SBVC	\$4,000.00		
23300	Bibliotheca, LLC	Maintenance Agreement	Library/CHC	\$2,998.00		
23335	Brightly Software Inc (formerly Dude Solutions)	Software/Online Services	TESS/SBCCD	\$11,441.89		
23234	C&F Shaved Enterprises dba Tikiz Shaved Ice & Ice Cream	Catering	EOP&S/SBVC	\$975.00		
23278	California Department of Rehabilitation	Income - Grant	Calworks/SBVC		\$428,286.00	
23336	Career America, LLC Parent Company of Financial Aid TV	Software/Online Services	Financial Aid/ SBVC	\$78,000.00		
23240	Cascade Strategy	Software/Online Services	TESS/SBCCD	\$84,000.00		
23260	CDW Government Inc.	Software/Online Services	TESS/SBCCD	\$774.85		
23337	CDW Government Inc.	Software/Online Services	Campus Tech/ CHC	\$7,670.58		
23338	CDW Government Inc.	Software/Online Services	Campus Tech/ CHC	\$26,482.41		
23205	CEPA Operations, Inc.	On Demand Services	Maintenance/ CHC	\$2,000.00		
23235	ChargePoint, Inc.	Software/Online Services	Facilities Planning/SBCCD	\$7,798.00		

Routine Agreements

Board Date 09/08/2022

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Control No	Vendor Name	Contract Type	Dept/Location	Expense	Income	Amendment
21815	Child Care Resource Center	Income - Amendment	Child Development/SBVC		\$19,078.60	\$10,000.00
23232	Community Action Partnership	Income - Facilities Use	Administrative Services/SBVC		\$1,961.44	
23241	Community College League of CA	Consultants	Chancellor/ SBCCD	\$2,100.00		
23275	ComputerLand of Silicon Valley	Software/Online Services	TESS/SBCCD	\$62,196.00		
23302	ComputerLand of Silicon Valley	Software/Online Services	TESS/SBCCD	\$10,147.00		
23348	Control Air Enterprises LLC	Maintenance Agreement	Maintenance/ SBVC	\$75,000.00		
22045	Couts Heating & Cooling, Inc.	Maintenance Agreement	Facilities Planning/SBCCD	\$67,000.00		\$51,788.00
23303	Crown Promotions Group Inc.	Production of Logo Items	Student Equity/SBVC	\$29,369.56		
23243	Datanetiix Solutions, Inc.	Software/Online Services	TESS/SBCCD	\$22,350.00		
23250	David Ollis Landscape Development Inc.	Maintenance Agreement	Facilities Planning/SBCCD	\$34,000.00		
23230	Dewey Pest Control	On Demand Repairs Agreement	Facilities Planning/SBCCD	\$3,300.00		
23216	Dominck, Rainette	Catering	First Year/SBVC	\$6,250.00		
21778	Economic Modeling , LLC DBA Lightcast	Software/Online Services	TESS/SBCCD	\$56,700.00		

Routine Agreements

Board Date 09/08/2022

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Control No	Vendor Name	Contract Type	Dept/Location	Expense	Income	Amendment
21830	Ellucian Company, LP	Consultants	TESS/SBCCD	\$39,150.00		
21655	Ellucian Company, LP	Consultants	TESS/SBCCD	\$9,000.00		
23316	Ellucian Company, LP	Software/Online Services	TESS/SBCCD	\$54,000.00		
23304	Embroidery In Motion	Production of Uniforms	Nursing/SBVC	\$774.72		
19956	EMCOR Service Mesa Energy	Maintenance Agreement	Maintenance/CHC	\$75,000.00		
23200	EMCOR Service Mesa Energy	Repairs	KVCR/KVCR	\$435.47		
23325	Envision Education LLC	Livescan Services	CTE/CHC	\$1,080.00		
23317	Envision Education LLC	Consultants	Program Development/CHC	\$68,360.00		
23324	Envision Education LLC	Training Services	CTE/CHC	\$1,500.00		
22009	Equifax Workforce Solutions Ethority, LLC dba Talx Corp.	Amendment	Research & Planning/CHC	\$25,000.00		Extend Term
23259	Eureka	Software/Online Services	Counseling/SBVC	\$1,995.00		
23305	Evoqua Water Technologies	On Demand Repairs Agreement	Maintenance/CHC	\$10,000.00		
22347	Firehawk Protection EMS	Medical Standby Services	Athletics/SBVC	\$4,000.00		

Routine Agreements

Board Date 09/08/2022

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Control No	Vendor Name	Contract Type	Dept/Location	Expense	Income	Amendment
21759	Foundation for California Community Colleges	Income - Grant	First Year/SBVC		\$45,000.00	\$22,500.00
23314	Foundation for California Community Colleges	Income - Grant	Calworks/SBVC		\$244,000.00	
23280	Foundation for California Community Colleges	Software/Online Services	LAM/CHC	\$4,945.00		
23276	Garland/DBS Inc	Maintenance Agreement	Maintenance/SBVC	\$80,000.00		
23340	Grammarly Inc.	Software/Online Services	Humanities/SBVC	\$45,000.00		
23306	Greater Public	Mailing Services	KVCR/KVCR	\$56,380.00		
23281	H & L Charter Co, Inc.	Bus Rental	Athletics/SBVC	\$1,083.00		
23341	H & L Charter Co, Inc.	Bus Rental	Student Equity/SBVC	\$3,994.00		
23263	H & L Charter Co, Inc.	Bus Rental	Athletics/SBVC	\$3,994.00		
23269	H & L Charter Co, Inc.	Bus Rental	Athletics/SBVC	\$3,298.00		
23270	H & L Charter Co, Inc.	Bus Rental	Athletics/SBVC	\$1,127.00		
23264	H & L Charter Co, Inc.	Bus Rental	Athletics/SBVC	\$1,414.72		
23265	H & L Charter Co, Inc.	Bus Rental	Athletics/SBVC	\$1,083.50		

Routine Agreements

Board Date 09/08/2022

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Control No	Vendor Name	Contract Type	Dept/Location	Expense	Income	Amendment
23266	H & L Charter Co, Inc.	Bus Rental	Athletics/SBVC	\$3,994.00		
23267	H & L Charter Co, Inc.	Bus Rental	Athletics/SBVC	\$3,298.00		
23268	H & L Charter Co, Inc.	Bus Rental	Athletics/SBVC	\$6,494.00		
23286	H & L Charter Co, Inc.	Bus Rental	Athletics/SBVC	\$1,039.40		
23287	H & L Charter Co, Inc.	Bus Rental	Athletics/SBVC	\$1,039.40		
23288	H & L Charter Co, Inc.	Bus Rental	Athletics/SBVC	\$1,039.40		
23209	Hoss, Brian dba Hoss Pond Service	On Demand Repairs Agreement	Maintenance/ CHC	\$750.00		
23349	IE Gourmet Food Trucks	Catering	Student Life/CHC	\$1,102.50		
23248	Inland Empire Growth & Opportunity	Collaborative Relationship	DSO/SBCCD	No Cost		
23258	Inland Empire Job Corps Center	General	Calworks/SBVC	No Cost		
23307	Inland Empire Job Corps Center	Participation Agreement	Calworks/SBVC	No Cost		
23294	Inland Empire Stages LTD	Bus Rental	Athletics/SBVC	\$1,189.84		
23295	Inland Empire Stages LTD	Bus Rental	Athletics/SBVC	\$2,242.18		

Routine Agreements

Board Date 09/08/2022

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Control No	Vendor Name	Contract Type	Dept/Location	Expense	Income	Amendment
23296	Inland Empire Stages LTD	Bus Rental	Athletics/SBVC	\$1,571.29		
23297	Inland Empire Stages LTD	Bus Rental	Athletics/SBVC	\$2,106.83		
23298	Inland Empire Stages LTD	Bus Rental	Athletics/SBVC	\$1,258.85		
23299	Inland Empire Stages LTD	Bus Rental	Athletics/SBVC	\$1,653.68		
23289	Inland Empire Stages LTD	Bus Rental	Athletics/SBVC	\$982.79		
23290	Inland Empire Stages LTD	Bus Rental	Athletics/SBVC	\$810.25		
23210	KAP7 International	Production of Team Uniforms	Pool/CHC	\$887.78		
23211	KCAL FM - SBR Broadcasting Corp	Advertising	Mathematics/SBVC	\$3,000.00		
23201	KI -Krueger International	Installation Services	Chancellor/SBCCD	\$24,779.44		
23342	Klein Educational System Inc	Software/Online Services	Technical Training/SBVC	\$745.00		
23212	KOLA -FM Radio dba Inland Empire Broadcasting Corp.	Advertising	Mathematics/ SBVC	\$5,500.00		
23350	Law Enforcement Medical	Screening Services	District Police/SBCCD	\$400.00		
23343	Lefta Systems	Software/Online Services	District Police/SBCCD	\$2,212.44		

Routine Agreements

Board Date 09/08/2022

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Control No	Vendor Name	Contract Type	Dept/Location	Expense	Income	Amendment
23285	LeMay Construction	On Demand Repairs Agreement	Facilities Planning/SBCCD	\$40,000.00		
23244	MedHub LLC	Software/Online Services	Instruction/CHC/SBVC	\$41,800.00		
23326	Monsido Inc	Software/Online Services	TESS/SBCCD	\$21,533.33		
23249	Montclair, City of, Fire Department	Clinicals	EMS/CHC	No Cost		
23312	Murrieta, City of	Clinicals	EMSCHC	No Cost		
23238	Myers-Briggs Company, The	Software/Online Services	Transfer Center/SBVC	\$195.00		
23192	New Seed Landscape Service, Inc.	On Demand Services	Grounds/SBVC	\$30,000.00		
23193	Pacific Industrial Electric Company Inc.	On Demand Repairs Agreement	Maintenance/SBVC	\$25,000.00		
23272	Palomar CCD	Software/Online Services	Financial Aid/SBVC	\$579.60		
23237	Pandorabots Inc.	Software/Online Services	Marketing/CHC	\$300.00		
23214	Patriot Air Systems, Inc.	On Demand Repairs Agreement	ATPC/SBCCD	\$1,300.00		
23327	Performance Lighting Systems Inc.	Maintenance Agreement	Maintenance/CHC	\$52,000.00		
23328	PowerDMS Inc.	Software/Online Services	District Police/SBCCD	\$1,350.00		

Routine Agreements

Board Date 09/08/2022

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Control No	Vendor Name	Contract Type	Dept/Location	Expense	Income	Amendment
23215	Primex Wireless, Inc.	Maintenance Agreement	Maintenance/CHC	\$3,300.00		
23194	Print & Finishing Solutions	Maintenance Agreement	Print Shop/SBCCD	\$3,790.00		
23283	Qless Inc.	Software/Online Services	Financial Aid/SBVC	\$15,150.00		
23242	Race Central	Time Tracking Services	Administrative Services/CHC	\$1,750.00		
23233	Rayne Water Conditioning - San Bernardino	On Demand Services	SINS/CHC	\$1,022.40		
23217	Rayne Water Conditioning - San Bernardino	Water Treatment Services	Technical Training/SBVC	\$518.40		
23279	Real Volleyball	Production of Team Uniforms	Athletics/SBVC	\$3,888.59		
23231	Rev.com	Close Captioning Services	KVCR/KVCR	\$7,000.00		
23253	Rialto, City of	Clinicals	EMS/CHC	No Cost		
23219	RISE Interpreting, Inc.	Professional Services	SINS/CHC	\$23,500.00		
23239	Riverside CCD	Income - Grant	EDCT/SBCCD		\$85,586.00	
23277	Riverside CCD	Income - Grant	Technical Training/SBVC		\$472,031.00	
23252	Riverside CCD	Income - Training Agreement	EDCT/SBCCD		\$85,586.00	

Routine Agreements

Board Date 09/08/2022

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Control No	Vendor Name	Contract Type	Dept/Location	Expense	Income	Amendment
23274	Running Warehouse LLC	Production of Team Uniforms	Pool/CHC	\$1,322.96		
23218	Ry's Pies & Catering	Catering	First Year/SBVC	\$2,500.00		
23251	Sable Media	Income - Facilities Use	Administrative Services/CHC		\$7,000.00	
23322	Salesforce Inc. formerly Tableau Software	Software/Online Services	TESS/SBCCD	\$738.15		
23344	San Bernardino City USD	Income - Facilities Use	Administrative Services/SBVC		\$956.58	
23320	San Bernardino City USD	On Demand Services	Print shop/CHC	\$1,000.00		
22950	San Bernardino County Superintendent of Schools	Billing Services	Health Center/SBVC	\$672.00		(\$500.00)
21658	San Bernardino County Superintendent of Schools	Billing Services	Health Center/SBVC	\$672.00		(\$800.00)
23236	San Bernardino County Superintendent of Schools	Facilitation of Board Retreats	Chancellor/SBCCD	\$15,000.00		
19717	San Bernardino County Superintendent of Schools	Billing Services	Health Centers /CHC/SBVC	\$672.00		(\$1,000.00)
23308	San Bernardino Regional Emergency Training Center	Rental	Police Science/SBVC	No Cost		
23262	San Bernardino, County of	On Demand Repairs Agreement	EMS/CHC	\$30,000.00		
23197	San Bernardino, County of, Department of Public Health	Income - Facilities Use	Administrative Services/SBVC		No Charge	

Routine Agreements

Board Date 09/08/2022

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Control No	Vendor Name	Contract Type	Dept/Location	Expense	Income	Amendment
19800	Shred-It	Shredding Services	District Police/SBCCD	\$9,600.00		
23221	Shred-It	Shredding Services	Administrative Services/SBVC	\$1,500.00		
23256	SiteOne Landscape Supply, LLC	On Demand Repairs Agreement	Grounds/SBVC	\$25,000.00		
23207	SMG Rancho Cucamonga Premier Food Service LLC	Catering	Student Equity/SBVC	\$1,958.17		
23220	South Coast Water Co dba Hannah Industries Inc.	Water Treatment Services	Chemistry/SBVC	\$1,200.00		
23292	Spectrum Business	Static IP Address	KVCR/KVCR	\$35,000.00		
23345	Sport Decals	Production of Team Uniforms	Athletics/SBVC	\$1,326.98		
23199	Staples Contract & Commercial, Inc.	Production of Signs & Posters	Pool/CHC	\$424.00		
23254	Sway Medical LLC	Software/Online Services	Pool/CHC	\$1,197.00		
23222	TeamViewer GMBH	Software/Online Services	KVCR/KVCR	\$2,388.00		
23223	Three Peaks Corp.	On Demand Repairs Agreement	Maintenance/CHC	\$3,000.00		
23329	TouchBistro USA, Inc.	Software/Online Services	Culinary Arts/SBVC	\$703.00		
23330	TouchBistro USA, Inc.	Software/Online Services	Culinary Arts/SBVC	\$1,238.40		

Routine Agreements

Board Date 09/08/2022

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Control No	Vendor Name	Contract Type	Dept/Location	Expense	Income	Amendment
23331	TouchBistro USA, Inc.	Software/Online Services	Culinary Arts/SBVC	\$3,112.20		
23245	Tree Pros Inc.	On Demand Services	Grounds/SBVC	\$50,000.00		
23224	Trophy House	Production of Awards	President/SBVC	\$452.99		
23309	Trophy Store, The	Production of Awards	President/CHC	\$138.37		
23271	Trophy Store, The	Production of Awards	President/CHC	\$138.37		
23323	True Health 4Ever LLC dba Play Black Wall Street	Speaker	EOP&S/SBVC	\$2,000.00		
23310	Turf Star, Inc.	Maintenance Agreement	Facilities/CHC	\$4,000.00		
23332	Valley Tire Company	On Demand Repairs Agreement	District Police/SBCCD	\$1,500.00		
23225	Valley Tire Company	On Demand Repairs Agreement	Maintenance/SBVC	\$25,000.00		
23291	VIMEO	On Demand Repairs Agreement	KVCR/KVCR	\$599.00		
23311	Vitac Corporation	Transcription Services	Student Services/CHC	\$5,000.00		
23226	Vortex Industries	On Demand Repairs Agreement	Maintenance/CHC	\$10,000.00		
23346	Wakim, Suzanne	Speaker	Mathematics/CHC	\$300.00		

Routine Agreements

Board Date 09/08/2022

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Control No	Vendor Name	Contract Type	Dept/Location	Expense	Income	Amendment
21676	Waltery Insurance Brokers	Services	KVCR/KVCR	\$17,700.00		
23198	Washington, LaTonya	Speaker	Human Resources/ SBCCD	\$2,000.00		
23319	Wenger Corporation	Services	Maintenance/ SBVC	\$2,143.18		
23227	Western DC Systems, Inc.	Maintenance Agreement	Maintenance/ CHC	\$10,000.00		
23282	Wilbur's Power Equipment	On Demand Repairs Agreement	Maintenance/ CHC	\$2,000.00		
23318	Wirz & Company	Production of Logo Items	RTVF/SBVC	\$996.69		
23228	Wirz & Company	Production of Logo Items	RTVF/SBVC	\$1,319.00		
23313	Yucaipa Valley Chamber of Commerce	Sponsorship	Marketing/CHC	\$750.00		
23247	Yucaipa-Calimesa Joint USD	Income - Facilities Use	Pool/CHC		\$51,000.00	

Total Number of Contracts: 165

Totals

\$1,883,147.89

\$1,440,485.62

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Jose F. Torres, Executive Vice Chancellor

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

DATE: September 8, 2022

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. District cash balances are reviewed regularly and monitoring the amount of cash available to meet financial obligations is a core responsibility of the Fiscal Services Department. Fiscal year forecasts are updated monthly using the most current actual revenue and expense data and any new guidance from the State. Attached is the restricted and unrestricted General Fund monthly cash flow analysis.

ANALYSIS

As noted in the forecast, cash balances fluctuate throughout the year based on the amount and timing of actual and estimated revenues and expenses. The current cash estimate as of Jun 30, 2023 is \$74,342,417 based on the beginning balance of \$72,610,267, the approved tentative budget for fiscal year 2022-2023, and actual activity during the month of July 2022.

SBCCD GOALS

4. Ensure Fiscal Accountability/Sustainability

FINANCIAL IMPLICATIONS

This analysis is an important part of ensuring sufficient cash is available to meet District needs.





General Fund Cash Flow Analysis – Restricted & Unrestricted Fiscal Year 2022-2023

(as of July 31, 2022, rounded to the nearest \$1,000)

	PROJECTED												ACCRUALS	TOTAL
	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN		
Estimated Beginning Cash Balance	72,610	74,056	79,907	91,221	87,273	80,546	69,919	83,216	78,398	72,736	77,242	78,759		
Receipts														
Federal			150				9,433	84	27	847	6,158	210		16,910
State	12,095	12,245	38,147	233	2,331	1,327	8,466	7,360	16,013	10,436	9,113	25,571		143,337
Local	945	4,313	3,151	1,379	6,914	7,931	11,441	1,667	894	9,412	7,949	923		56,916
Interfund Transfer & Sale of Assets	952	1,429	1,425	1,425	1,332	1,439	1,425	1,655	3,289	824	135			15,330
Accounts Receivable/Accruals	-698	-1,123	323	10,554	491	6,578	223	771	624	147	1,423	-352		18,961
Total Receipts	13,293	16,865	43,195	13,590	11,067	17,275	30,988	11,538	20,847	21,666	24,778	26,352		251,454
Disbursements														
Academic Salaries	13	2,766	4,923	5,291	5,375	5,457	5,376	4,583	5,175	5,275	5,244	8,877		58,355
Classified Salaries	4,108	3,042	3,160	3,419	3,347	3,741	3,389	3,173	3,855	3,602	3,767	5,851		44,455
Benefits	1,654	-1,536	3,405	3,573	3,040	3,685	3,633	2,111	3,769	3,658	3,695	5,678		36,363
Supplies & Materials	197	339		313	291	532	300	210	343	280	409	789		4,001
Other Operating Exp	1,696	4,303	1,670	3,628	3,311	9,378	3,807	4,160	8,191	3,770	6,757	12,613		63,285
Capital Outlay	262	213	-762	531	202	365	412	1,168	599	1,083	1,577	2,469		8,119
Other Outgo	1,015	91	1,583	765	1,035	4,418	908	1,030	4,440	457	1,894	2,235		19,871
Longterm Post-Employment Benefits	-6	-10	-8	-10	25	-2	5		-10	1	-8	5		-18
Accounts Payable/Accruals	2,909	1,807	17,910	28	1,170	327	-139	-80	148	-967	-74	-7,749		15,291
Total Disbursements	11,847	11,014	31,881	17,537	17,795	27,902	17,691	16,356	26,509	17,160	23,261	30,769		249,722
Increase / (Decrease) in Cash Balance	1,445	5,851	11,314	-3,947	-6,728	-10,627	13,297	-4,818	-5,662	4,506	1,517	-4,417		
Estimated Ending Cash Balance	74,056	79,907	91,221	87,273	80,546	69,919	83,216	78,398	72,736	77,242	78,759	74,342		

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Diana Z. Rodriguez, Chancellor

PREPARED BY: Kristina Hannon, Vice Chancellor, Human Resources & Police Services

DATE: September 8, 2022

SUBJECT: MOUs 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, also known as MOUs.

ANALYSIS

The attached MOUs constitute the full and complete Agreement between the District and the CSEA.

SBCCD GOALS

1. Eliminate Barriers to Student Access and Success
2. Be a Diverse, Equitable, Inclusive, and Anti-Racist Institution

FINANCIAL IMPLICATIONS

The cost associated with an MOU is included in the appropriate budgets, where applicable.



MEMORANDUM OF UNDERSTANDING
By and Between
SAN BERNARDINO COMMUNITY COLLEGE DISTRICT
And
CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION and its
SAN BERNARDINO COMMUNITY COLLEGE DISTRICT CHAPTER #291

August 16, 2022

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"), collectively referred to as "the Parties".

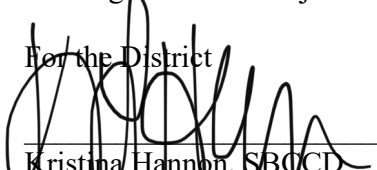
The Parties agree to approve the interim Out-of-Class assignment for Maria Davila, Bookstore Assistant II, to the Admissions & Records Technician, Crafton Hills College, under the following stipulations:

1. The length of the assignment will be August 29, 2022, through February 28, 2023, or until the Employee or management makes a decision to end the assignment. The Employee began working Out-of-Class on February 28, 2022, as the Admissions & Records Technician.
2. The Employee will be compensated at Range 33, Step D. 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 their regular classified position as Bookstore Assistant II.
4. The District and the Association agree that during the Out-of-Class assignment, the Employee's seniority as Bookstore Assistant II will continue to accrue, and the Out-of-Class assignment will not be construed in any manner as a break in service.

This Memorandum of Understanding constitutes the full and complete Agreement regarding the out-of-class assignment of Maria Davila.

This Agreement is subject to all approvals required by the CSEA 610 policy and the District.

For the District




 Kristina Hannon, SBCCD
 Vice-Chancellor, Human Resources &
 Police Services

For CSEA

Cassandra Thomas

 Cassandra Thomas, President CSEA #291



 Ernest Guillen, Team Member

Yendis Battle

 Yendis Battle, Team Member



David Stevenson, Team Member



Brandice Mello, Team Member



Noah Snyder, CSEA LRR

MEMORANDUM OF UNDERSTANDING
By and Between
SAN BERNARDINO COMMUNITY COLLEGE DISTRICT
And
CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION and its
SAN BERNARDINO COMMUNITY COLLEGE DISTRICT CHAPTER #291

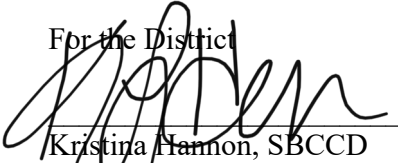
August 16, 2022


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"), collectively referred to as "the Parties".

The Parties agree to approve the interim Out-of-Class assignment for Veronica Lehman, Financial Aid Coordinator, to the Director of Financial Aid, Crafton Hills College, under the following stipulations:

1. The length of the assignment will be September 1, 2022, through February 28, 2023, or until a decision is made by the Employee or management to end the assignment.
2. The Employee will be compensated from the Management Salary Schedule at Range 18, 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.
3. The Parties agree that the Employee, while performing the Out-of-Class assignment, remains a unit member and may benefit from any and all rights and representation afforded them through affiliation with CSEA.
4. The Parties agree that the Employee will not take part in any classified employee evaluations or employee discipline proceedings during the assignment as the Director of Financial Aid or be evaluated during this Out-of-Class service.
5. Upon completion of the Out-of-Class assignment, the Employee shall return to their regular classified position as the Financial Aid Coordinator.
6. The Parties agree that during the Out-of-Class assignment, the Employee's seniority as the Financial Aid Coordinator will continue to accrue, and the Out-of-Class assignment will not be construed in any manner as a break in service.
7. This Memorandum of Understanding constitutes the full and complete Agreement regarding the Management assignment of Veronica Lehman.

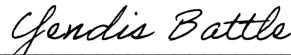
This agreement is subject to all approvals required by the CSEA 610 policy and the District.

For the District

 Kristina Hannon, SBCCD
 Vice-Chancellor, Human Resources &
 Police Services

For CSEA

 Cassandra Thomas, President CSEA #291



Ernest Guillen, Team Member



Yendis Battle, Team Member



David Stevenson, Team Member



Brandice Mello, Team Member



Noah Snyder, CSEA LRR

MEMORANDUM OF UNDERSTANDING
By and Between
SAN BERNARDINO COMMUNITY COLLEGE DISTRICT
And
CALIFORNIA SCHOOL EMPLOYEES ASSOCIATION and its
SAN BERNARDINO COMMUNITY COLLEGE DISTRICT CHAPTER #291

August 16, 2022

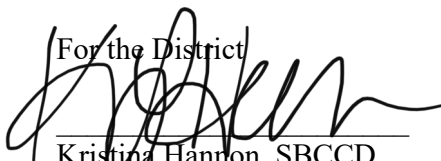
Terms and Conditions: This Memorandum of Understanding is entered into by and between the San Bernardino Community College District (hereinafter, "District") and the California School Employees Association, and its Chapter #291, (hereinafter "Association"), collectively referred to as "the Parties".

The Parties agree to approve the interim Out-of-Class assignment for Ali Raventos, Admissions & Records Technician, to the Admissions & Records Specialist, Crafton Hills College, under the following stipulations:


1. The length of the assignment will be August 29, 2022, through February 28, 2023, or until the Employee or management makes a decision to end the assignment. The Employee began working Out-of-Class on February 28, 2022, as the Admissions & Records Specialist.
2. The Employee will be compensated at Range 38, Step D. 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 their regular classified position as Admissions & Records Technician.
4. The District and the Association agree that during the Out-of-Class assignment, the Employee's seniority as Admissions & Records Technician will continue to accrue, and the Out-of-Class assignment will not be construed in any manner as a break in service.

This Memorandum of Understanding constitutes the full and complete Agreement regarding the out-of-class assignment of Ali Raventos.

This Agreement is subject to all approvals required by the CSEA 610 policy and the District.

For the District


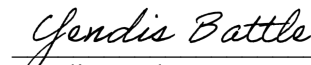
 Kristina Hannon, SBCCD
 Vice-Chancellor, Human Resources &
 Police Services

For CSEA


 Cassandra Thomas, President CSEA #291



 Ernest Guillen, Team Member



 Yendis Battle, Team Member



David Stevenson, Team Member



Brandice Mello, Team Member



Noah Snyder, CSEA LRR

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Diana Z. Rodriguez, Chancellor

PREPARED BY: Kristina Hannon, Vice Chancellor, Human Resources & Police Services

DATE: September 8, 2022

SUBJECT: Professional Expert, Short-Term, and Substitute Employees

RECOMMENDATION

This item is for information only.

OVERVIEW

Per SBCCD Administrative Procedure 7110, in the case of short-term hourly/substitute and student employees, the Board has delegated the Chancellor or his/her designee as the authorizing agent for hire.

California Education Code section 88003 outlines the criterion for hiring an employee on a temporary basis. The length of temporary employment is less than 75% of the college year, which amounts to 195 working days. Types of temporary employment include:

- **Professional Expert:** Districts can go outside the classified service when the scope of work is discrete, temporary, and requires expertise not available within the classified service. Requesting departments certify these by defining the project and identifying an end date for the project. Continued employment is contingent on continued demand and/or funding.
- **Short-Term:** Districts can use short-term employees on a temporary basis to perform a service upon completion of which, the service, or similar services, will not be extended or needed on a continuous basis.
- **Substitute:** Districts can employ substitute employees to fill in for a classified employee that is temporarily absent from duty, or if the district is recruiting to hire a vacant position.

ANALYSIS

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

SBCCD GOALS

1. Eliminate Barriers to Student Access and Success

FINANCIAL IMPLICATIONS

The cost of employment for these employees is included in the appropriate 2022-2023 budgets.





Professional Expert, Short-Term & Substitute Employees

Presented for Information on September 8, 2022

[v.8.17.2022.p.1|4]

Professional Expert

Employee Name Location Assignment & Department	Duties	From	To	Hourly Rate
Benz-Blumberg, Sara CHC Tutoring Center	Tutor I	08/09/22	12/31/22	\$16.00
Borg, Dane D. CHC Tutoring Center	Tutor I	08/09/22	12/31/22	\$16.00
King, Dakota CHC Tutoring Center	Tutor I	08/09/22	12/31/22	\$16.00
Miller, Faith T. CHC Tutoring Center	Tutor I	07/01/22	12/31/22	\$16.00
Gayheart, Julia CHC Tutoring Center	Tutor II	08/09/22	12/31/22	\$17.00
Munoz, Beverly CHC Tutoring Center	Tutor II	08/09/22	12/31/22	\$17.00
Aponte, Xavier DIST Economic Development & Corporate Training	Transitional Work Crew Trainer	07/01/22	12/31/22	\$25.00
Martinez, Justin DIST Economic Development & Corporate Training	Transitional Work Crew Trainer	08/15/22	12/31/22	\$23.00
Medina, David DIST Economic Development & Corporate Training	Transitional Work Crew Trainer	08/10/22	12/31/22	\$23.50
Soto, Paul S. DIST Economic Development & Corporate Training	Transitional Work Crew Trainer	07/01/22	12/31/22	\$23.50
Andersson-Cortez, Steven DIST Economic Development & Corporate Training	Workforce Development Trainer	07/01/22	12/31/22	\$60.00
Pedrozo, Alechi DIST Economic Development & Corporate Training	Workforce Development Trainer	07/01/22	12/31/22	\$60.00
Sanchez, Jason DIST Fiscal Services	Program Assistant	08/09/22	12/31/22	\$40.00
Lopez Ramos, Mariana DIST Marketing, Public Affairs, and Government Relations	Program Asisstant	08/15/22	12/31/22	\$40.00
Flores, Rebecca C SBVC Academic Success & Learning Services	Tutor I	08/15/22	12/31/22	\$16.00
Santana, Alex G SBVC Academic Success & Learning Services	Tutor II	08/15/22	12/31/22	\$17.00



Professional Expert, Short-Term & Substitute Employees

Presented for Information on September 8, 2022

[v.8.17.2022.p.2|4]

Professional Expert

Employee Name Location Assignment & Department	Duties	From	To	Hourly Rate
Truitt, Jessica E SBVC Academic Success & Learning Services	Tutor II	08/15/22	12/31/22	\$17.00
Steiner, Rebecca SBVC Academic Success & Learning Services	Tutor III	07/01/22	12/31/22	\$19.00
Ray, Sunshine M SBVC Child Development	Program Assistant	08/12/22	12/30/22	\$20.00
Van Luven, Nicholas R SBVC FTVM, Arts & Humanities	Content Specialist	10/11/22	12/23/22	\$25.00
Rodriguez, II. Daniel R SBVC FTVM, Arts & Humanities	FTVM Intern I	08/15/22	12/31/22	\$15.00
Aguilera, Alejandra SBVC Marketing & Public Relations	Content Specialist	07/01/22	07/14/22	\$40.00
Aladin, Vladimir O SBVC Marketing & Public Relations	Content Specialist	08/15/22	12/31/22	\$15.00
Bacon, Cristina B SBVC Marketing & Public Relations	Content Specialist	07/01/22	07/14/22	\$30.00
Camacho, Joshua SBVC Marketing & Public Relations	Content Specialist	07/01/22	07/14/22	\$25.00
Garcia, Catherine E SBVC Marketing & Public Relations	Content Specialist	07/01/22	07/14/22	\$30.00
Godoy, Lavar J SBVC Marketing & Public Relations	Content Specialist	07/01/22	07/14/22	\$25.00
Pshichenko, Pavel N SBVC Marketing & Public Relations	Content Specialist	07/01/22	07/14/22	\$40.00
Spano, Jordan SBVC Marketing & Public Relations	Content Specialist	07/01/22	07/14/22	\$40.00
Zuev, Alexander SBVC Marketing & Public Relations	Content Specialist	07/15/22	12/31/22	\$20.00
Rotell, Valecia M SBVC Marketing & Public Relations	Program Assistant	07/01/22	07/14/22	\$40.00
Tarasyuk, Svetlana N SBVC Marketing & Public Relations	Program Assistant	07/01/22	07/14/22	\$40.00
Robles, Thomas C SBVC Marketing & Public Relations	Social Media Specialist	07/01/22	07/14/22	\$30.00
Graham, David J SBVC Marketing & Public Relations	Staff Writer/Photographer	07/01/22	07/14/22	\$18.00
Echols, Kaya M SBVC STEM-MESA	Tutor I	08/15/22	12/31/22	\$16.00



Professional Expert, Short-Term & Substitute Employees

Presented for Information on September 8, 2022

[v.8.17.2022.p.3|4]

Professional Expert

Employee Name Location Assignment & Department	Duties	From	To	Hourly Rate
Godoy, Alexis N SBVC STEM-MESA	Tutor I	08/15/22	12/31/22	\$16.00
Kipkorir, Amelia M SBVC STEM-MESA	Tutor I	08/15/22	12/31/22	\$16.00
Mandolang, Edward R SBVC STEM-MESA	Tutor I	08/15/22	12/31/22	\$16.00
Ortiz, Myra V SBVC STEM-MESA	Tutor I	08/15/22	12/31/22	\$16.00
Paredes, Frances M SBVC STEM-MESA	Tutor I	08/15/22	12/31/22	\$16.00
Ramirez, Dew L SBVC STEM-MESA	Tutor I	08/15/22	12/31/22	\$16.00
Guzman, Alexis J SBVC STEM-MESA	Tutor II	08/15/22	12/31/22	\$17.00
Gonzalez, Jr. Jaime SBVC STEM-MESA	Tutor III	09/10/22	12/31/22	\$19.00
Klein, Ann L SBVC Student Accessibility Services	Assistant Instructor	08/12/22	12/23/22	\$20.00
Trevino, Catherine L SBVC Student Accessibility Services	Interpreting/Transliterating Level V	08/12/22	12/23/22	\$45.00

Short-Term

Employee Name Location Assignment & Department	Duties	From	To	Hourly Rate
Goldfarb-Sousa, Julia CHC Art	Life Drawing Model	07/01/22	12/31/22	\$25.00

Substitute

Employee Name Location Assignment & Department Justification	Duties	From	To	Hourly Rate
Beltran, Estela CHC Custodial <i>New: Vacancy</i>	Custodian	08/08/22	10/08/22	\$20.44
Nunez, Isabella CHC Custodial <i>Ext: Vacancy</i>	Custodian	07/01/22	08/29/22	\$20.44



Professional Expert, Short-Term & Substitute Employees Presented for Information on September 8, 2022

[v.8.17.2022.p.4|4]

Substitute

Employee Name Location Assignment & Department Justification	Duties	From	To	Hourly Rate
Ramirez, Brian CHC Custodial <i>New: Vacancy</i>	Custodian	08/09/22	10/08/22	\$20.44
Medina, Lilibeth CHC Student Services <i>New: Vacancy</i>	Administrative Coordinator	07/26/22	08/12/22	\$31.89
Aycock, Lauren DIST Computing Services <i>New: Vacancy</i>	Research Analyst	08/10/22	10/10/22	\$39.82
Guzman, Hector DIST Facilities <i>New: Vacancy</i>	Courier	07/19/22	09/19/22	\$18.50
Houlihan, Sean DIST KVCR <i>New: Vacancy</i>	Senior Web Developer	07/27/22	09/27/22	\$50.02
Blackmon, Richard SBVC Chemistry <i>Sick/Vacation Coverage</i>	Lab Technician III	06/21/22	08/31/22	\$37.88
Sandoval-Ochoa, Maria SBVC Child Development Center <i>Sick/Vacation Coverage</i>	Child Development Assistant	07/01/22	08/29/22	\$16.79
Vargas, Stephanie SBVC Child Development Center <i>Sick/Vacation Coverage</i>	Child Development Assistant	07/01/22	08/29/22	\$16.79
Gilbert, Darlene SBVC Child Development Center <i>Sick/Vacation Coverage</i>	Child Development Center Teacher/Assistant	07/01/22	08/29/22	\$16.79 / \$23.70
Shehata, Neveen SBVC Child Development Center <i>Sick/Vacation Coverage</i>	Child Development Teacher/Assistant	07/01/22	08/29/22	\$16.79 / \$23.70
Garcia, Jessica E. SBVC EOPS <i>LOA coverage</i>	Administrative Assistant I	08/30/22	10/28/22	\$23.71
Murillo-Peters, Dena SBVC Office of the President <i>LOA coverage</i>	Administrative Assistant II	08/08/22	09/30/22	\$36.40

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Jose F. Torres, Executive Vice Chancellor

PREPARED BY: Steven J. Sutorus, Business Manager

DATE: September 8, 2022

SUBJECT: Purchase Order Report

RECOMMENDATION

This item is for information only. No action is necessary.

OVERVIEW

In accordance with SBCCD Board Policy 6100, Delegation of Authority, The Board of Trustees delegates authority to the Chancellor to supervise the general business procedures of the District to assure the proper administration of property and contracts.

Education Code 81656 provides that all transactions entered into by an authorized officer shall be reviewed by the Board every 60 days.

ANALYSIS

Purchase orders issued between the dates of 7/18/2022 – 8/14/2022 are attached, except those approved through other agenda items. All purchase orders have been issued in accordance with the District's policies and procedures by an authorized officer of the District.

SBCCD GOALS

4. Ensure Fiscal Accountability/Sustainability

FINANCIAL IMPLICATIONS

The attached purchase orders are included in the appropriate budgets.



Purchase Order Report
September 8, 2022

PO#	Supplier Name	Amount
2300417	BURRTEC WASTE GROUP INC	78,000.00
2300425	RANCHO JANITORIAL SUPPLIES/CENTRAL SANITARY SUPPLY	13,000.00
2300427	CHEM-PAK	10,000.00
2300430	OFFICE SOLUTIONS BUSINESS PRODUCTS & SERVICES LLC	1,102.46
2300431	OFFICE SOLUTIONS BUSINESS PRODUCTS & SERVICES LLC	2,090.65
2300432	OFFICE SOLUTIONS BUSINESS PRODUCTS & SERVICES LLC	833.38
2300433	SANTOYO, EVA	300.00
2300434	OFFICE SOLUTIONS BUSINESS PRODUCTS & SERVICES LLC	266.55
2300440	PRO PIPE	2,000.00
2300442	KAPLAN SCHOOL SUPPLY CORP	20,000.00
2300443	NUTRIEN AG SOLUTIONS INC	1,500.00
2300444	MONTGOMERY HARDWARE CO	500.00
2300445	DISCOUNT SCHOOL SUPPLY	15,000.00
2300446	INTERSTATE BATTERY SYSTEM OF SOUTHERN CALIFORNIA INC	2,500.00
2300447	INLAND LIGHTING SUPPLIES	2,000.00
2300459	WAXIE SANITARY SUPPLY	165,000.00
2300464	FOLLETT CORPORATION	400.00
2300467	ANDRADE, JORGE	375.00
2300478	US POSTAL SERVICE	1,000.00
2300489	SQUIRES LUMBER COMPANY INC.	2,000.00
2300490	SHIL PARK PAINT	6,000.00
2300491	PACWEST AIR FILTER LLC	35,000.00
2300492	INTERSTATE BATTERY SYSTEM OF SOUTHERN CALIFORNIA INC	1,500.00
2300493	INLAND LIGHTING SUPPLIES	25,000.00
2300494	INLAND EMPIRE WINDUSTRIAL CO	500.00
2300495	IML SECURITY SUPPLY	3,000.00
2300496	HUNTINGTON HARDWARE CO INC	3,000.00
2300497	FERGUSON ENTERPRISES INC	10,000.00
2300498	ENCORE LIGHTING INC	3,000.00
2300499	CONSOLIDATED ELECTRICAL DISTRIBUTORS INC	10,000.00
2300500	ANIXTER INC	8,000.00
2300501	ACOUSTICAL MATERIAL SERVICES	2,000.00
2300502	SAN BERNARDINO CCD	875.65
2300503	ALLIED REFRIGERATION INC	5,000.00
2300504	AIRGAS USA LLC	800.00
2300505	AAA ELECTRIC MOTOR SALES & SERVICE	2,000.00
2300506	EFI GLOBAL INC	13,346.88
2300507	SAN BERNARDINO, COUNTY OF	4,000.00
2300508	CALIFORNIA, STATE OF	7,000.00
2300513	GRAINGER INC	500.00
2300514	MIKE'S CUSTOM FLOORING INC	18,840.00
2300519	STAPLES BUSINESS ADVANTAGE	277.31
2300520	STAPLES BUSINESS ADVANTAGE	753.69
2300525	S.T. ACTION PRO INC	335.26
2300526	AUTO ZONE	500.00

Purchase Order Report
September 8, 2022

PO#	Supplier Name	Amount
2300536	AUTO ZONE	700.00
2300539	RP GROUP, THE	530.00
2300541	SUNSHINE GROWERS NURSERY INC	3,000.00
2300542	EWING IRRIGATION PRODUCTS	8,000.00
2300543	ULINE	1,899.58
2300550	RMA GROUP INC	9,960.00
2300552	STATE WATER RESOURCES CONTROL BOARD	2,000.00
2300553	SAN BERNARDINO, COUNTY OF	200.00
2300554	DTSC ACCOUNTING SECTION	800.00
2300555	SAN BERNARDINO, CITY OF	300.00
2300556	SAN BERNARDINO, CITY OF	1,000.00
2300560	AUGUST LEARNING SOLUTIONS LLC	515.60
2300562	OMEGA ENVIRONMENTAL SERVICES INC	13,990.00
2300564	LAKESHORE LEARNING MATERIALS	8,000.00
2300565	COMMISSION ON ACCREDITATION OF ALLIED HEALTH EDUCATION PROGRAMS	600.00
2300569	COMMUNITY PLAYTHINGS	8,876.45
2300570	SAN BERNARDINO, COUNTY OF	21,060.00
2300571	STAPLES BUSINESS ADVANTAGE	263.91
2300578	STAPLES BUSINESS ADVANTAGE	133.60
2300582	CINTAS CORPORATION NO. 2	1,500.00
2300585	ODEMIJIE, ENDURANCE	3,000.00
2300586	DELL COMPUTER COMPANY	5,756.32
2300589	PHARMEDIX	10,000.00
2300592	MCKESSON MEDICAL-SURGICAL GOVERNMENT SOLUTIONS INC	4,000.00
2300593	NAIR, AVIKAASH	300.00
2300594	MATA, SUSANNE	300.00
2300595	VERIZON WIRELESS	246.00
2300596	VERIZON WIRELESS	252.00
2300601	FEEDING AMERICA RIVERSIDE & SAN BERNARDINO COUNTIES	5,000.00
2300610	VERIZON WIRELESS	900.00
2300622	ACHRO	1,820.00
2300625	SOUTHERN CALIFORNIA GAS CO	150,000.00
2300627	WORK BOOT WAREHOUSE	5,000.00
2300634	CINTAS CORPORATION NO. 2	2,406.60
2300635	FLORES, JOSE MONTIEL	800.00
2300636	COLTON, CITY OF	36,600.00
2300642	CDW LLC	699.94
2300643	VILLA, JOVAN	3,000.00
2300644	REDDIX, CANDACE	3,000.00
2300645	GRAINGER INC	232.02
2300647	WAXIE SANITARY SUPPLY	71,750.00
2300663	AT&T	8,800.00
2300664	CORPORATE DISK COMPANY	6,000.00
2300665	DEL ROSARIO, PAUL	603.75
2300666	LAKESHORE LEARNING MATERIALS	1,000.00

Purchase Order Report
September 8, 2022

PO#	Supplier Name	Amount
2300669	STAPLES BUSINESS ADVANTAGE	187.12
2300670	STAPLES BUSINESS ADVANTAGE	302.87
2300672	US BRANDS	3,000.00
2300673	HYMAN ENTERPRISES LLC	5,500.00
2300674	VISABILITY	1,500.00
2300675	FOLLETT CORPORATION	4,000.00
2300676	FOREST INCENTIVES LTD	40,000.00
2300682	CDW LLC	107.56
2300686	MONOPRICE INC	1,500.00
2300688	GRAYBAR ELECTRIC CO INC	1,500.00
2300691	BIO-RAD LABORATORIES INC	951.27
2300693	EDVOTEK INC	167.44
2300694	HARDY DIAGNOSTICS	300.00
2300695	FRONTIER COMMUNICATIONS	115,000.00
2300696	REDLANDS, CITY OF	225,000.00
2300697	CAROLINA BIOLOGICAL SUPPLY CO	366.90
2300704	AT&T	200.00
2300706	DAILY JOURNAL CORPORATION	2,500.00
2300707	SOUTHERN CALIFORNIA EDISON CO	1,131,784.00
2300709	SAN BERNARDINO CCD	10,000.00
2300710	BSN SPORTS INC	12,101.71
2300711	BSN SPORTS INC	1,444.63
2300713	DIAZ, EMMA	500.00
2300715	FRONTIER COMMUNICATIONS	500.00
2300716	NATIONAL ASSOCIATION OF STUDENT FINANCIAL AID ADMINISTRATORS	1,715.00
2300717	LEADERSHIP EDUCATION FOR ASIAN PACIFICS	600.00
2300718	FRONTIER COMMUNICATIONS	40,000.00
2300720	STAPLES BUSINESS ADVANTAGE	351.67
2300721	SAN BERNARDINO, COUNTY OF	790.00
2300731	SAN BERNARDINO, COUNTY OF	20,000.00
2300733	SOUTH COAST AQMD	1,000.00
2300735	ENGINEERED PRODUCT SALES CORP	9,900.18
2300737	STAPLES BUSINESS ADVANTAGE	119.46
2300738	STAPLES BUSINESS ADVANTAGE	101.53
2300739	STAPLES BUSINESS ADVANTAGE	34.46
2300740	STAPLES BUSINESS ADVANTAGE	76.29
2300747	RP GROUP, THE	2,000.00
2300749	RP GROUP, THE	595.00
2300750	CALIFORNIA COMMUNITY COLLEGE EOPS ASSOCIATION	3,900.00
2300754	CA ASSOC OF COMM COLLEGE REGISTRATERS AND ADMISSION OFFICERS	300.00
2300757	STAPLES BUSINESS ADVANTAGE	479.92
2300770	INLAND EMPIRE BLUE BELLES	270.00
2300771	RP GROUP, THE	530.00
2300772	ULINE	4,000.00
2300773	RP GROUP, THE	2,000.00

Purchase Order Report
September 8, 2022

PO#	Supplier Name	Amount
2300775	FOLLETT CORPORATION	5,000.00
2300776	RP GROUP, THE	2,000.00
2300777	FOLLETT CORPORATION	5,000.00
2300779	MINDWORKS INNOVATIONS INC	3,000.00
2300786	LOPEZ, MARIA	500.00
2300787	GONZALEZ, PEDRO	500.00
2300788	CDW LLC	25.27
2300797	CM SCHOOL SUPPLY CO	3,872.49
2300799	DISCOUNT SCHOOL SUPPLY	1,400.00
2300814	SAN BERNARDINO CCD	2,607.55
2300816	STAPLES BUSINESS ADVANTAGE	84.16
2300826	GRAINGER INC	8,000.00
2300830	CDW LLC	5,755.46
2300832	FOLLETT CORPORATION	500.00
2300836	US FOODS INC	54,000.00
2300837	LA SPECIALTY PRODUCE CO INC DBA VESTA FOODSERVICE	10,000.00
2300840	AT&T	775.00
2300843	P & R PAPER SUPPLY COMPANY INC	12,000.00
2300844	VERIZON WIRELESS	594.00
2300845	AMERIGAS	5,000.00
2300846	SYSCO RIVERSIDE INC	5,000.00
2300847	PEPSI-COLA	5,000.00
2300848	NESTLE USA INC	10,000.00
2300849	NESTLE USA INC	15,000.00
2300851	DICK BLICK HOLDINGS INC	2,286.49
2300852	STAPLES BUSINESS ADVANTAGE	294.35
2300853	TRETO, PABLO	500.00
2300855	REJOICE CHAVIRA	143.47
2300856	REJOICE CHAVIRA	105.89
2300857	REJOICE CHAVIRA	85.10
2300858	REJOICE CHAVIRA	80.65
2300862	ROSE BRAND WIPERS INC	2,797.32
2300864	BIG 5 SPORTING GOODS #142	135.67
2300870	STAPLES BUSINESS ADVANTAGE	188.13
2300871	STAPLES BUSINESS ADVANTAGE	126.05
2300872	STAPLES BUSINESS ADVANTAGE	227.64
2300874	ANGEL, MARISSA	2,000.00
2300875	VENTURA, EMMY	2,000.00
2300876	TODD, JOAN	2,000.00
2300877	SEARCY, DONALD	2,000.00
2300878	ORTEGON, TONYA	2,000.00
2300879	MITCHELL-ROSS, HORACE	2,000.00
2300880	LIPKE, RYAN	2,000.00
2300881	KING, DEDRA	2,000.00
2300882	HERNANDEZ, LAYLA	2,000.00

Purchase Order Report
September 8, 2022

PO#	Supplier Name	Amount
2300883	HERNANDEZ, DEANNA	2,000.00
2300884	FITCH, VICKIE	2,000.00
2300885	FENTON, FRANK	2,000.00
2300888	TEACHSTONE TRAINING LLC	1,550.00
2300889	SAN BERNARDINO CCD	499.15
2300892	MOLLE, LAURA	700.00
2300896	NETWORK OF CALIFORNIA COMMUNITY COLLEGE FOUNDATIONS	400.00
2300902	SOUTHERN CALIFORNIA FOOTBALL ASSOCIATION	2,700.00
2300903	KNOWLAND INC	3,280.00
2300904	KNOWLAND INC	3,280.00
2300908	INLAND EMPIRE ATHLETIC CONFERENCE	7,500.00
2300917	STAPLES BUSINESS ADVANTAGE	206.19
2300918	STAPLES BUSINESS ADVANTAGE	139.04
2300921	CA COMMUNITY COLLEGE ASSOCIATION FOR OCCUPATIONAL EDUCATION	695.00
2300928	PHARMEDIX	2,000.00
2300929	MCKESSON MEDICAL-SURGICAL GOVERNMENT SOLUTIONS INC	3,000.00
2300931	GEOCON WEST INC	17,650.00
2300939	RIGGS, MICHELLE	200.00
2300940	QUADMED INC	38.00
2300941	SCHOOL SPECIALTY INC	246.37
2300946	STAPLES BUSINESS ADVANTAGE	390.86
2300947	DAILY JOURNAL CORPORATION	3,000.00
2300950	QUADMED INC	567.24
2300951	STAPLES BUSINESS ADVANTAGE	223.10
2300952	FOLLETT CORPORATION	10,000.00
2300955	CDW LLC	1,436.23
2300956	CHIEF STUDENT SERVICES ADMINISTRATORS ASSOCIATION (CSSO) INC	300.00
2300957	FOLLETT CORPORATION	2,300.00
2300958	SAN BERNARDINO CCD	5,727.80
2300959	SAN BERNARDINO CCD	2,055.86
2300960	BIG BEAR CHAMBER OF COMMERCE	125.00
2300961	ACADEMIC SENATE FOR CALIFORNIA COMMUNITY COLLEGES, THE	4,051.72
2300962	ACCREDITING COMMISSION FOR COMMUNITY & JUNIOR COLLEGES	30,105.00
2300964	RP GROUP, THE	160.00
2300967	SAN BERNARDINO CCD	2,185.00
2300973	STAPLES BUSINESS ADVANTAGE	133.59
2300976	DTSC ACCOUNTING SECTION	7.50
2300980	KREHBIEL, DEANNA	500.00
2300981	MGC DIAGNOSTICS	71,664.37
2300983	FOLLETT CORPORATION	2,000.00
2300986	SOUTHERN 30-EEDEC	200.00
2300987	BRINK, TERRY L	45.00
2300988	ASSOCIATION FOR INSTITUTIONAL RESEARCH	180.00
2300990	RP GROUP, THE	530.00
2300991	STAPLES BUSINESS ADVANTAGE	275.26

Purchase Order Report
September 8, 2022

PO#	Supplier Name	Amount
2300992	STAPLES BUSINESS ADVANTAGE	19.07
2300993	STAPLES BUSINESS ADVANTAGE	34.90
2301003	ACADEMIC SENATE FOR CALIFORNIA COMMUNITY COLLEGES, THE	1,915.34
2301010	STAPLES BUSINESS ADVANTAGE	52.79
2301011	STAPLES BUSINESS ADVANTAGE	179.38
2301014	BERNAL, CYNTHIA	500.00
2301015	LESTER, WENDY	600.00
2301022	LAKESHORE LEARNING MATERIALS	1,076.42
2301023	NEW SEED LANDSCAPE SERVICES INC	13,575.00
2301024	FILMTOOLS	9,568.05
2301025	B&H PHOTO VIDEO	280.58
2301026	TVLOGIC USA INC	2,257.36
2301027	MOTION PICTURE FILM STOCK LLC	7,758.00
2301029	SAN BERNARDINO CCD	638.03
2301030	SAN BERNARDINO CCD	621.72
2301031	SAN BERNARDINO CCD	621.72
2301034	GOLF CARS OF RIVERSIDE	13,445.23
2301036	BIO-RAD LABORATORIES INC	3,500.00
2301037	VWR INTERNATIONAL LLC	3,000.00
2301038	HARDY DIAGNOSTICS	4,000.00
2301047	STAPLES BUSINESS ADVANTAGE	105.92
2301048	CA COMMUNITY COLLEGE ASSOCIATION FOR OCCUPATIONAL EDUCATION	425.00
2301051	SAN BERNARDINO CCD	689.69
2301052	FOLLETT CORPORATION	300.00
2301056	DAILY JOURNAL CORPORATION	2,000.00
2301058	AUGUST LEARNING SOLUTIONS LLC	4,380.91
2301059	CARRINGTON, DESTINY	2,000.00
2301060	BOTTEN, ANNABELLE	2,000.00
2301061	BOHANON-MULLET, ADAM	2,000.00
2301062	BEAVER, CATIANA	2,000.00
2301063	ATKINS, HANI	2,000.00
2301064	ACOSTA, JESUS	2,000.00
2301065	ABUNDIZ, JESSE	2,000.00
2301067	ULINE	7,985.47
2301071	STAPLES BUSINESS ADVANTAGE	483.29
2301073	STAPLES BUSINESS ADVANTAGE	277.97
2301074	STAPLES BUSINESS ADVANTAGE	1,008.34
2301075	STAPLES BUSINESS ADVANTAGE	309.62
2301076	SAN BERNARDINO CCD	852.57
2301077	HEMOSTAT LABORATORIES INC	144.92
2301084	OFFICE SOLUTIONS BUSINESS PRODUCTS & SERVICES LLC	328.37
2301091	SAN BERNARDINO AREA CHAMBER OF COMMERCE	431.00
2301093	ATHLETIC STUFF	1,497.73
2301094	BRIONES, EVELYN	500.00
2301097	WORK BOOT WAREHOUSE	5,000.00

Purchase Order Report
September 8, 2022

PO#	Supplier Name	Amount
2301098	SAN BERNARDINO CCD	714.16
2301099	SAN BERNARDINO CCD	561.91
2301103	EDVOTEK INC	3,000.00
2301105	VERIZON WIRELESS	45,000.00
2301110	B&H PHOTO VIDEO	8,662.69
2301111	STAPLES BUSINESS ADVANTAGE	212.08
2301112	OBRA, VIOLETA	500.00
2301113	MELGAR, LUISA	500.00
2301114	TRUSHEIM, DEBORAH	500.00
2301115	FOSCOLOS, ESPREE	500.00
2301116	ARNOLD, ANITA	500.00
2301117	RASCON, MARY	500.00
2301118	KAPPATTIL, RESHMI	500.00
2301119	VOGEL, ANGELA	500.00
2301120	SIMENTAL, YOLANDA	500.00
2301121	MALIKA, MARYUM	500.00
2301125	DAILY JOURNAL CORPORATION	2,000.00
2301132	SAN BERNARDINO CCD	1,986.44
2301133	US POSTAL SERVICE	20,000.00
2301140	SAN BERNARDINO CCD	160.55
2301141	SAN BERNARDINO CCD	1,406.14
2301142	SAN BERNARDINO CCD	123.10
2301143	SAN BERNARDINO CCD	123.10
2301144	SAN BERNARDINO CCD	123.10
2301145	SAN BERNARDINO CCD	128.49
2301146	SAN BERNARDINO CCD	123.10
2301147	SAN BERNARDINO CCD	123.10
2301148	SAN BERNARDINO CCD	327.02
2301151	SAN BERNARDINO CCD	743.48
2301152	SAN BERNARDINO CCD	813.51
2301153	SAN BERNARDINO CCD	775.80
2301154	CALIFORNIA COMMUNITY COLLEGE ATHLETIC ASSOCIATION	6,700.00
2301155	SAN BERNARDINO CCD	562.99
2301157	SAN BERNARDINO CCD	41.75
2301161	STAPLES BUSINESS ADVANTAGE	430.62
2301162	ZACHARIJ, BOHDAN	1,568.39
2301163	CALIFORNIA COMMUNITY COLLEGE ATHLETIC ASSOCIATION	15,550.00
2301164	CDW LLC	5,899.96
2301165	FOLLETT CORPORATION	500.00
2301168	ELLIOTTS PET EMPORIUM	250.00
2301170	ROSALES, MANUEL	300.00
2301173	MONCADA, ROSITA	53.51
2301176	SYSAWANG-NAIR, BRITTANY	107.48
2301179	QUADMED INC	64.50
2301181	MUSEUM OF TOLERANCE	240.00

Purchase Order Report
September 8, 2022

PO#	Supplier Name	Amount
2301187	TWINING INC	23,630.00
2301188	GREEN BUSINESS CERTIFICATION	2,325.00
2301189	STAPLES BUSINESS ADVANTAGE	220.38
2301190	STAPLES BUSINESS ADVANTAGE	97.84
2301191	STAPLES BUSINESS ADVANTAGE	74.68
2301249	STAPLES BUSINESS ADVANTAGE	95.43
2301250	STAPLES BUSINESS ADVANTAGE	277.70
2301272	ALEXANDER, ROBERT P	500.00
2301273	DEL ROSARIO, PAUL	500.00
2301274	GONZALES, NATHAN	2,000.00
2301275	LONGVILLE, JOHN	500.00
2301276	HOUSTON, STEPHANIE	500.00
2301277	VIRICEL, ANNE	2,000.00
2301278	HARRISON, GLORIA	500.00
2301297	MENGE, ERIKA	500.00
2301298	NICHOLS, BARBARA	125.00
2301311	SAN BERNARDINO, COUNTY OF	1,136.00
2301318	STAPLES BUSINESS ADVANTAGE	215.48
2301329	STAPLES BUSINESS ADVANTAGE	140.03
2301331	SPORTS ENDEAVORS INC	694.05
2301332	FERGUSON ENTERPRISES INC	5,740.62
2301333	CHUAN, SAFFRON	3,000.00
2301338	STAPLES BUSINESS ADVANTAGE	329.21
2301339	JERONIMO, JESSE	316.00
2301340	IZUMI, CAROLINA	316.00
2301341	CALIFORNIA COMMUNITY COLLEGE EOPS ASSOCIATION	4,550.00

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Diana Z. Rodriguez, Chancellor

PREPARED BY: Kristina Hannon, Vice Chancellor, Human Resources & Police Services

DATE: September 8, 2022

SUBJECT: Resignations

RECOMMENDATION

This item is for information only. No action necessary.

OVERVIEW

In accordance with Board Policies 2430 and 7350 the Chancellor or designee is authorized by the Board of Trustees to accept the resignation of any employee.

ANALYSIS

The employees on the attached list have submitted in writing their intention to resign.

SBCCD GOALS

2. Be a Diverse, Equitable, Inclusive, and Anti-Racist Institution

FINANCIAL IMPLICATIONS

There are no financial implications associated with this board item.





Resignations

Presented for Information September 8, 2022

[v.8.23.2022.p.2]2]

Employee Name	Location Assignment & Department	Years of Service	Last Date of Employment
Lewis, Steve HVAC/R Technician	SBVC Maintenance and Operations	.5	08/08/22
Macias, Jessica Library Technical Assistant II	CHC Library	3.5	09/02/22
Mattson, Haly Student Services Technician I	CHC EOP&S	2.5	08/31/22

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Diana Z. Rodriguez, Chancellor

PREPARED BY: Kristina Hannon, Vice Chancellor, Human Resources & Police Services

DATE: September 8, 2022

SUBJECT: Retirement Recognition

RECOMMENDATION

This item is for information only

OVERVIEW

The Board would like to recognize and celebrate the following staff on their retirement from San Bernardino Community College District.

John Muskavitch, Director, Financial Aid, CHC

John Muskavitch has submitted a letter of intent to retire effective August 31, 2022 after 23 years of service with the District. John became the Director, Financial Aid, at Crafton Hills College, on July 1, 1999, where he has continued for the remainder of his career.

Amendment: Previously submitted to June Board with an August 30, 2022 effective date. Being resubmitted to correct final effective date.

The commitment and dedication this individual has shown to student success is unwavering. The District is truly grateful for their years of service and congratulates them on their retirement.

SBCCD GOALS

2. Be a Diverse, Equitable, Inclusive, and Anti-Racist Institution

FINANCIAL IMPLICATIONS

There are no financial implications associated with this board item.



SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Jose F. Torres, Executive Vice Chancellor

PREPARED BY: Farrah Farzaneh, Director, Facilities Planning, Emergency Management & Construction

DATE: September 8, 2022

SUBJECT: Summary of Measure CC Construction Change Orders

RECOMMENDATION

This item is for information only and no action is required. It includes a report of all Measure CC construction change orders to date, including those on today's Board agenda.

OVERVIEW

On August 2020, the Board of Trustees adopted a program-wide Measure CC construction change order percentage goal of 5% or less and approved the implementation of the Construction Change Order Process.

This process was revised and approved by the Board of Trustees in January 2022.

ANALYSIS

The identified Change Orders were determined to be necessary to support the completion of design and construction, found to be fair and reasonable, and written in accordance with the approved procedures and goals. A detailed report is attached.

Total Measure CC Construction Contracts	Total Measure CC Change Order Amount	Program-Wide Change Order %
\$241,851,341.99	\$574,075.72	0.24%

SBCCD GOALS

4. Ensure Fiscal Accountability/Sustainability

FINANCIAL IMPLICATIONS

The costs will be included in the Bond Construction budget.





**SBCCD
CONSTRUCTION CHANGE ORDER SUMMARY**

Campus	Original Contract Amount	Change Orders	New Contract Amount	Change Order % of Program Contracts
CC01-1000 : San Bernardino Valley College	\$220,779,879.24	\$373,000.19	\$221,152,879.43	0.17%
CC02-2000 : Crafton Hills College	\$20,884,962.58	\$196,263.51	\$21,081,226.09	0.94%
CC03-3000 : San Bernardino Community College District Wide	\$186,500.17	\$4,812.02	\$191,312.19	2.58%
TOTAL FOR CHANGE ORDERS	\$241,851,341.99	\$574,075.72	\$242,425,417.71	0.24%



SBCCD
CONSTRUCTION CHANGE ORDER SUMMARY
CC01-1000 : San Bernardino Valley College

CC01-1000 : San Bernardino Valley College

Projects	Original Contract Amount	Change Orders	New Contract Amount	Change Order % of Campus Contracts
CC01-3601 : Technical Building Replacement (DBB)	\$69,874,498.71	\$0	\$69,874,498.71	-
CC01-3603 : M&O Repurposing (DBB)	\$420.14	\$0	\$420.14	-
CC01-3605 : Softball Field	\$3,607,712.42	\$357,750.00	\$3,965,462.42	9.92%
CC01-3606 : Student Services Building (New Construction)	\$79,066,135.70	\$0	\$79,066,135.70	-
CC01-3607 : Administration & Campus Center	\$2,458.36	\$0	\$2,458.36	-
CC01-3608 : Career Pathways Phase 2 (PDB)	\$65,466,985.79	\$0	\$65,466,985.79	-
CC01-3609 : Physical Science and Health & Life Science (DBB)	\$1,279.00	\$0	\$1,279.00	-
CC01-3610 : Campus-Wide Infrastructure SBVC (DBB)	\$2,760,389.12	\$15,250.19	\$2,775,639.31	0.55%
CC01-1000 : San Bernardino Valley College Total	\$220,779,879.24	\$373,000.19	\$221,152,879.43	0.17%

CC01-1000 : San Bernardino Valley College - Executed Change Orders To Date

Project	Contract	Change Order	Original Contract Amount	Change Orders	Individual Change Order % of Contract	Cumulative Change Order % of Contracts	Executed Date	Board Date
CC01-3605 : Softball Field	Green Contractor Studio Construction Agreement	Green Contractor Studio, Inc Change Order #1**	\$3,587,500.00	\$357,750.00	9.97%	9.97%	-	08-Sep-22
CC01-3610 : Campus-Wide Infrastructure SBVC (DBB)	Neff Construction, Inc. SBVC Warehouse M&O Building	Neff Construction - Change Order #001*	\$31,585.00	\$2,140.00	6.78%	6.78%	22-Aug-22	08-Sep-22
CC01-3610 : Campus-Wide Infrastructure SBVC (DBB)	C.I. Services SBVC Campus Roofing	C.I. Services - Change Order #02*	\$398,000.00	\$23,512.86	5.91%	9.41%	18-May-22	02-Aug-22
CC01-3610 : Campus-Wide Infrastructure SBVC (DBB)	C.I. Services SBVC Campus Roofing	C.I. Services - Change Order #01	\$398,000.00	\$13,937.73	3.50%	3.50%	04-May-22	09-Jun-22
CC01-3608 : Career Pathways Phase 2 (PDB)	Sundt Construction Inc. SBVC Career Pathway Phase 2	Sundt CO #01 - Insurance Language Update	\$65,436,634.00	\$0	-	-	10-Jan-22	12-May-22
CC01-3610 : Campus-Wide Infrastructure SBVC (DBB)	PGC Construction, Inc. SBVC Library Roofing	PGC Construction Inc. CO#003	\$483,000.00	-\$10,000.00	-2.07%	-5.04%	29-Jul-21	07-Oct-21
CC01-3610 : Campus-Wide Infrastructure SBVC (DBB)	PGC Construction, Inc. SBVC Library Roofing	PGC Construction, Inc. - Change Order #02	\$483,000.00	\$0	-	-2.97%	08-Feb-21	13-May-21
CC01-3610 : Campus-Wide Infrastructure SBVC (DBB)	PGC Construction, Inc. SBVC Library Roofing	PGC Construction, Inc. - Change Order #01	\$483,000.00	-\$14,340.40	-2.97%	-2.97%	28-Oct-20	14-Jan-21
CC01-1000 : San Bernardino Valley College - Executed Change Orders To Date				\$373,000.19				

* Chancellor concurrence received due to the single and/or cumulative change order percent being greater than 5% but less than 10%

** Change order greater than \$250,000



SBCCD
CONSTRUCTION CHANGE ORDER SUMMARY
CC02-2000 : Crafton Hills College

Projects	Original Contract Amount	Change Orders	New Contract Amount	Change Order % of Campus Contracts
CC02-3621 : Crafton Hall Renovation	\$1,321.22	\$0	\$1,321.22	-
CC02-3623 : Gym Demolition (DBB)	\$1,257,035.38	\$96,347.19	\$1,353,382.57	7.66%
CC02-3624 : Student Support Building Renovation (DBB)	\$711.73	\$0	\$711.73	-
CC02-3625 : Public Safety Training Center (DB)	\$6,785,562.54	\$0	\$6,785,562.54	-
CC02-3626 : Campus-Wide Infrastructure CHC (DBB)	\$10,773,514.23	\$99,916.32	\$10,873,430.55	0.93%
CC02-3631 : Instructional Building (New Construction)	\$19,052.27	\$0	\$19,052.27	-
CC02-3633 : Central Complex 2 Renovation (PDB)	\$6,507.54	\$0	\$6,507.54	-
CC02-3634 : Child Development Center Renovation (DBB)	\$2,024,376.22	\$0	\$2,024,376.22	-
CC02-3635 : New Performing Arts Center (DBB)	\$16,881.45	\$0	\$16,881.45	-
CC02-2000 : Crafton Hills College Total	\$20,884,962.58	\$196,263.51	\$21,081,226.09	0.94%

CC02-2000 : Crafton Hills College - Executed Change Orders To Date

Project	Contract	Change Order	Original Contract Amount	Change Orders	Individual Change Order % of Contract	Cumulative Change Order % of Contracts	Executed Date	Board Date
CC02-3626 : Campus-Wide Infrastructure CHC (DBB)	Baker Electric, Inc. CHC LRC Generator & Equipment Dec. 2021	Baker - Change Order #01	\$686,675.00	-\$19,592.00	-2.85%	-2.85%	17-Mar-22	12-May-22
CC02-3626 : Campus-Wide Infrastructure CHC (DBB)	Mariposa Landscape, Inc. CWI Campus Wide Irrigation Upgrades	Mariposa - Change Order #02	\$392,213.00	\$11,088.23	2.83%	5.54%	14-Feb-22	12-May-22
CC02-3626 : Campus-Wide Infrastructure CHC (DBB)	Mariposa Landscape, Inc. CWI Campus Wide Irrigation Upgrades	Mariposa - Change Order #01	\$392,213.00	\$10,641.88	2.71%	2.71%	01-Nov-21	13-Jan-22
CC02-3626 : Campus-Wide Infrastructure CHC (DBB)	Borden Excavating, Inc. CHC CWI Building 17 Main Repair	Borden Excavating - Change Order #01	\$22,000.00	-\$5,225.46	-23.75%	-23.75%	07-Oct-21	18-Nov-21
CC02-3626 : Campus-Wide Infrastructure CHC (DBB)	Borden Excavating, Inc. CHC CWI Building 17 Main Repair - Phase 2	Borden Excavating - Change Order #01	\$15,000.00	-\$4,592.20	-30.61%	-30.61%	07-Oct-21	18-Nov-21
CC02-3626 : Campus-Wide Infrastructure CHC (DBB)	Mike's Custom Flooring, Inc. M&O Office Trailer Upgrades	Mike's Custom Flooring - Change Order #01	\$8,000.00	-\$418.00	-5.23%	-5.23%	01-Oct-21	18-Nov-21
CC02-3626 : Campus-Wide Infrastructure CHC (DBB)	Climatec LLC	Climatec - Change Order #02*	\$435,592.00	\$41,166.00	9.45%	9.45%	29-Jun-21	07-Oct-21
CC02-3626 : Campus-Wide Infrastructure CHC (DBB)	Champion Electric, Inc. CHC CWI Exterior Lighting Improvements	Champion Electric - Change Order #02*	\$834,900.00	\$62,480.87	7.48%	8.01%	28-Jun-21	07-Oct-21
CC02-3623 : Gym Demolition (DBB)	Mac Dad Builders, Inc.	Mac Dad - Change Order #03*	\$1,074,000.00	\$49,449.22	4.60%	8.26%	07-Sep-21	07-Oct-21
CC02-3623 : Gym Demolition (DBB)	Borden Excavating, Inc. CHC Gym Demo - Bldg 17 Phase 3	Borden Excavation - Change Order #01*	\$77,555.00	\$7,629.57	9.84%	9.84%	26-Aug-21	07-Oct-21
CC02-3623 : Gym Demolition (DBB)	Mac Dad Builders, Inc.	Mac Dad - Change Order #02	\$1,074,000.00	\$34,757.37	3.24%	3.66%	09-Jun-21	12-Aug-21
CC02-3626 : Campus-Wide Infrastructure CHC (DBB)	Champion Electric, Inc. CHC CWI Exterior Lighting Improvements	Champion Electric - Change Order #01	\$834,900.00	\$4,367.00	0.52%	0.52%	01-Apr-21	13-May-21
CC02-3626 : Campus-Wide Infrastructure CHC (DBB)	Climatec LLC	Climatec - Change Order #01	\$435,592.00	\$0	-	-	16-Feb-21	08-Apr-21
CC02-3623 : Gym Demolition (DBB)	Mac Dad Builders, Inc.	Mac Dad - Change Order #01	\$1,074,000.00	\$4,511.03	0.42%	0.42%	22-Feb-21	08-Apr-21
CC02-2000 : Crafton Hills College - Executed Change Orders To Date				\$196,263.51				

* Chancellor concurrence received due to the single and/or cumulative change order percent being greater than 5% but less than 10%

** Change order greater than \$250,000



SBCCD
CONSTRUCTION CHANGE ORDER SUMMARY
CC03-3000 : San Bernardino Community College District Wide

CC03-3000 : San Bernardino Community College District Wide

Projects	Original Contract Amount	Change Orders	New Contract Amount	Change Order % of Campus Contracts
CC03-0002 : Program Expenses	\$695.00	\$0	\$695.00	-
CC03-3640 : District-Wide	\$185,805.17	\$4,812.02	\$190,617.19	2.59%
CC03-3000 : San Bernardino Community College District Wide Total	\$186,500.17	\$4,812.02	\$191,312.19	2.58%

CC03-3000 : San Bernardino Community College District Wide - Executed Change Orders To Date

Project	Contract	Change Order	Original Contract Amount	Change Orders	Individual Change Order % of Contract	Cumulative Change Order % of Contracts	Executed Date	Board Date
CC03-3640 : District-Wide	J.A. Urban, Inc. District PMO Office TI	J.A. Urban - Change Order #02	\$185,805.17	\$0	-	2.59%	17-Mar-21	13-May-21
CC03-3640 : District-Wide	J.A. Urban, Inc. District PMO Office TI	J.A. Urban - Change Order #01	\$185,805.17	\$4,812.02	2.59%	2.59%	19-Nov-20	14-Jan-21
CC03-3000 : San Bernardino Community College District Wide - Executed Change Orders To Date				\$4,812.02				

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees

FROM: Diana Z. Rodriguez, Chancellor

REVIEWED BY: Diana Z. Rodriguez, Chancellor

PREPARED BY: Dr. Scott Thayer, Interim President, SBVC
Dr. Kevin Horan, President, CHC
Kristina Hannon, Vice Chancellor, Human Resources & Police Services

DATE: September 8, 2022

SUBJECT: Volunteers

RECOMMENDATION

This item is for information only. No action necessary.

OVERVIEW

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

ANALYSIS

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

SBCCD GOALS

1. Eliminate Barriers to Student Access and Success

FINANCIAL IMPLICATIONS

There are no financial implications associated with this board item.





Volunteers

Presented for Information September 8, 2022

[v.8.23.2022.p.2]5

Volunteer Name	Location Assignment	Department	From	To
Aguilar, Anthony	SBVC	First Year Experience	9/9/2022	12/23/22
Aguirre, Jacob	SBVC	First Year Experience	9/9/2022	12/23/22
Alaniz, Jenifer	SBVC	First Year Experience	9/9/2022	12/23/22
Aldama, Henry	SBVC	Baseball	9/9/2022	12/31/22
Algharbi, Venicia	SBVC	First Year Experience	9/9/2022	12/23/22
Alvarado, Karen	SBVC	First Year Experience	9/9/2022	12/23/22
Arreola, Carlos	SBVC	First Year Experience	9/9/2022	12/23/22
Avila, Sofia	SBVC	First Year Experience	9/9/2022	12/23/22
Aviles, Luis	SBVC	First Year Experience	9/9/2022	12/23/22
Ayala, Roxie	SBVC	First Year Experience	9/9/2022	12/23/22
Beltran, Victoria	SBVC	First Year Experience	9/9/2022	12/23/22
Bencomo, Alyssa	SBVC	First Year Experience	9/9/2022	12/23/22
Booker, Sharee	SBVC	First Year Experience	9/9/2022	12/23/22
Bravo, Dario	SBVC	First Year Experience	9/9/2022	12/23/22
Bravo-Torres, Geovanny	SBVC	First Year Experience	9/9/2022	12/23/22
Carlisle, Christina	SBVC	English	8/22/2022*	12/09/22
Castellanos, Angel	SBVC	First Year Experience	9/9/2022	12/23/22
Chavez, Joshua	SBVC	First Year Experience	9/9/2022	12/23/22
Constanza, Carlos	SBVC	First Year Experience	9/9/2022	12/23/22
Cornejo, Mejia, Jorge	SBVC	First Year Experience	9/9/2022	12/23/22
Cortes, Elizabeth	SBVC	First Year Experience	9/9/2022	12/23/22
Cortez Salazar, Crystal	SBVC	First Year Experience	9/9/2022	12/23/22
Cuellar, Arthur	SBVC	Baseball	9/9/2022	12/31/22
Davila, Lendy	SBVC	First Year Experience	9/9/2022	12/23/22
De La Rosa, Rey	SBVC	First Year Experience	9/9/2022	12/23/22
Diaz, Maelaya	SBVC	First Year Experience	9/9/2022	12/23/22
Enciso, Samantha	SBVC	First Year Experience	9/9/2022	12/23/22
Escobar, Donna	SBVC	First Year Experience	9/9/2022	12/23/22
Esparza, Jose	SBVC	First Year Experience	9/9/2022	12/23/22

*Ratification: Volunteer was recently made available and, in order to fulfill the needs of the department, the department is requesting to being work at the beginning of the semester.



Volunteers

Presented for Information September 8, 2022

[v.8.23.2022.p.3]5

Volunteer Name	Location Assignment	Department	From	To
Esparza, Mariela	SBVC	First Year Experience	9/9/2022	12/23/22
Ference, Jacob	SBVC	First Year Experience	9/9/2022	12/23/22
Flores Garcia, Amy	SBVC	First Year Experience	9/9/2022	12/23/22
Garcia, Evelyn	SBVC	First Year Experience	9/9/2022	12/23/22
Gomez, Lizette	SBVC	First Year Experience	9/9/2022	12/23/22
Gongora, Prisilla	SBVC	First Year Experience	9/9/2022	12/23/22
Gonzalez, Maria	SBVC	First Year Experience	9/9/2022	12/23/22
Gregory, Amber	SBVC	First Year Experience	9/9/2022	12/23/22
Gutierrez, Brianna	SBVC	First Year Experience	9/9/2022	12/23/22
Gutierrez, Priscilla	SBVC	First Year Experience	9/9/2022	12/23/22
Harworth, Sydney	SBVC	First Year Experience	9/9/2022	12/23/22
Henthorn, Haley	SBVC	First Year Experience	9/9/2022	12/23/22
Hercules, Cynthia	SBVC	First Year Experience	9/9/2022	12/23/22
Hernandez, Alex	SBVC	First Year Experience	9/9/2022	12/23/22
Hernandez, Juan	SBVC	First Year Experience	9/9/2022	12/23/22
Ibanez, Diana	SBVC	First Year Experience	9/9/2022	12/23/22
Ibarra, Joshua	SBVC	First Year Experience	9/9/2022	12/23/22
Jimenez, Joel	SBVC	First Year Experience	9/9/2022	12/23/22
Jimenez, Sayre	SBVC	First Year Experience	9/9/2022	12/23/22
Jimenez, Yahir	SBVC	First Year Experience	9/9/2022	12/23/22
Jones, Semaj	SBVC	First Year Experience	9/9/2022	12/23/22
Juarez, Natalie	SBVC	First Year Experience	9/9/2022	12/23/22
Ladd, Gisele	SBVC	First Year Experience	9/9/2022	12/23/22
Ledesma, Isaiah	SBVC	Women's Basketball	9/9/2022	12/31/22
Lindsley, Fred	SBVC	Women's Cross Country	9/9/2022	12/31/22
Lopez Rivera, Antony	SBVC	First Year Experience	9/9/2022	12/23/22
Lopez, Carol	SBVC	First Year Experience	9/9/2022	12/23/22
Lopez, Jason	SBVC	First Year Experience	9/9/2022	12/23/22
Lopez, Karen	SBVC	First Year Experience	9/9/2022	12/23/22

*Ratification: Volunteer was recently made available and, in order to fulfill the needs of the department, the department is requesting to being work at the beginning of the semester.



Volunteers

Presented for Information September 8, 2022

[v.8.23.2022.p.4|5]

Volunteer Name	Location Assignment	Department	From	To
Lozano, Isaac	SBVC	First Year Experience	9/9/2022	12/23/22
Luna, Ingrid	SBVC	First Year Experience	9/9/2022	12/23/22
Maldonado, Aidan	SBVC	First Year Experience	9/9/2022	12/23/22
Martinez, John	SBVC	First Year Experience	9/9/2022	12/23/22
Mascorro, Gizelle	SBVC	First Year Experience	9/9/2022	12/23/22
Matias, Nancy	SBVC	First Year Experience	9/9/2022	12/23/22
Mercado, Jadyann	SBVC	First Year Experience	9/9/2022	12/23/22
Miler, Katlynn	SBVC	First Year Experience	9/9/2022	12/23/22
Molina, Enrique Rico	SBVC	Men's Soccer	9/9/2022	12/31/22
Morales Gallardo, Itaty	SBVC	First Year Experience	9/9/2022	12/23/22
Nava, Isabella	SBVC	First Year Experience	9/9/2022	12/23/22
Norzagaray, Leonardo	SBVC	First Year Experience	9/9/2022	12/23/22
Olivas, David	SBVC	First Year Experience	9/9/2022	12/23/22
Olive, Aaron	SBVC	First Year Experience	9/9/2022	12/23/22
Orozco, Laisha	SBVC	First Year Experience	9/9/2022	12/23/22
Parra Felix, Alexa	SBVC	First Year Experience	9/9/2022	12/23/22
Peraza, Carmen	SBVC	First Year Experience	9/9/2022	12/23/22
Perez, Angelica	SBVC	First Year Experience	9/9/2022	12/23/22
Perez, Arieana	SBVC	First Year Experience	9/9/2022	12/23/22
Perez, Mariah	SBVC	First Year Experience	9/9/2022	12/23/22
Pulido, Lolita	SBVC	First Year Experience	9/9/2022	12/23/22
Quintero, Carlos	SBVC	First Year Experience	9/9/2022	12/23/22
Quintero-Duenes, Vanessa	SBVC	First Year Experience	9/9/2022	12/23/22
Ramirez, Angela	SBVC	First Year Experience	9/9/2022	12/23/22
Ramirez, Briana	SBVC	First Year Experience	9/9/2022	12/23/22
Ramirez, Leonardo	SBVC	First Year Experience	9/9/2022	12/23/22
Ramos, Alessia	SBVC	First Year Experience	9/9/2022	12/23/22
Reyes, Erika	SBVC	First Year Experience	9/9/2022	12/23/22
Reynoso, Isaiah	SBVC	First Year Experience	9/9/2022	12/23/22

**Ratification: Volunteer was recently made available and, in order to fulfill the needs of the department, the department is requesting to being work at the beginning of the semester.*



Volunteers

Presented for Information September 8, 2022

[v.8.23.2022.p.5]5

Volunteer Name	Location Assignment	Department	From	To
Rios, Ivan	SBVC	First Year Experience	9/9/2022	12/23/22
Rodriguez, James	SBVC	English	8/22/2022*	12/09/22
Salas, Brian	SBVC	First Year Experience	9/9/2022	12/23/22
Salazar, Sebastian	SBVC	First Year Experience	9/9/2022	12/23/22
Sanchez, Ivan	SBVC	First Year Experience	9/9/2022	12/23/22
Sanchez, Jennifer	SBVC	First Year Experience	9/9/2022	12/23/22
Sandoval, Victor	SBVC	First Year Experience	9/9/2022	12/23/22
Solorio Ramirez, Briseyda	SBVC	First Year Experience	9/9/2022	12/23/22
Somoza, Josahia	SBVC	First Year Experience	9/9/2022	12/23/22
Swafford, Desiray	SBVC	First Year Experience	9/9/2022	12/23/22
Thomas, Hannah	SBVC	First Year Experience	9/9/2022	12/23/22
Torres, Damian	SBVC	First Year Experience	9/9/2022	12/23/22
Torres, Fercis	SBVC	First Year Experience	9/9/2022	12/23/22
Torres, Melany	SBVC	First Year Experience	9/9/2022	12/23/22
Trejo, Juliana	SBVC	First Year Experience	9/9/2022	12/23/22
Valdez, Makaela	SBVC	First Year Experience	9/9/2022	12/23/22
Valdovinos, Lucero	SBVC	First Year Experience	9/9/2022	12/23/22
Valenzuela, Alissa	SBVC	First Year Experience	9/9/2022	12/23/22
Vargas, Izabel	SBVC	First Year Experience	9/9/2022	12/23/22
Velasquez, Genesis	SBVC	First Year Experience	9/9/2022	12/23/22
Wamil, Janairah	SBVC	First Year Experience	9/9/2022	12/23/22
Zacarias, Andrew	SBVC	First Year Experience	9/9/2022	12/23/22

*Ratification: Volunteer was recently made available and, in order to fulfill the needs of the department, the department is requesting to being work at the beginning of the semester.



BOARD OF TRUSTEES REPORT



Photo: CHC Foundation Director Leslie Wessels (center) with scholarship recipients (L to R) Charles Munyah, Christian Pantoja, Julia Avila and Michelle Risorto.

Crafton Hills College Foundation Puts Spotlight on Students, Donors at Special Afternoon Reception

The Crafton Hills College Foundation held its annual Scholarship Luncheon on Aug 5, to the delight of dozens in attendance.

Held in the historic Crafton Hall, the lively, yearly event is planned as a way for donors to meet the students impacted by their generosity, sometimes for the first time since the awards were announced.

"This is one of my favorite events of the year because it highlights our supporters and our students," said Donna Ferracone, scholarship chair of the nonprofit. "Each year, we have found this event to be very meaningful for all who attend."

"For students, it's an opportunity to understand the story behind their scholarships and meet those individuals who have invested in them," she continued. "For our sponsors, it's a chance to connect with the students who are benefitting and share the meaning and purpose associated with their philanthropic support."

Among the donors who contributed to a myriad of awards were San Manuel Band of Mission Indians, Kiwanis Club of Yucaipa Valley and Southern California Edison. Award amounts varied, but each will have an impact on student success because monies provided could help cover tuition costs, book fees and unexpected life expenses.

Take Jose Aaron Rosales, for example. It was during the COVID-19 pandemic that his interest in pursuing a medical degree was sparked and, in the Fall, he'll transfer to Harvard to make his dreams a reality. His scholarship from Edison will help cover expenses for Rosales and his family to make the trek back East, he shared during the event.

Angellie Cristobal, too, spoke about the impact the scholarships she received will have on her educational journey as she readies to transfer to a four-year university to pursue a degree in education while raising a young daughter. But it was her

story that captured the hearts of those in attendance because not only is Cristobal a returning college student, but she found more than education at the Yucaipa-based college - she found a second family.

"Crafton Hills College turned out to be much more than a school to me - it became my home, somewhere where I truly felt like I belonged," she said. "I may be transferring to a four-year university, but my roots will always be planted at Crafton."

Other event highlights included a slideshow presentation of each student scholar that played throughout the reception, remarks from current and former Crafton leaders, including past San Bernardino Community College District Chancellor Dr. Donald Averill, who thanked attendees that contribute to the Foundation's efforts, whether financially or through volunteering.

"These scholarships symbolize our community's faith in our students and in their future contribution to our community and to our world," said Dr. Phong Nguyen, president of the Foundation, to close out the luncheon. "Thank you to all of our donors and sponsors for supporting our students so that they can pursue their dreams."

Overall, more than \$280,000 in scholarships were awarded this year. Organizers hope to give even more next year. To contribute to the nonprofit's goals and mission, contact the Director of Institutional Advancement Michelle Riggs by email at mriggs@craftonhills.edu or by phone at 909-389-3391.

Since its founding, the CHC Foundation has set out to enhance educational excellence by promoting gifts to support and enhance quality education at the Yucaipa-based community college. Gifts include providing financial assistance to students in need, opportunities for field trips and research conferences, as well as equipment needed for training and programs.



Photo: Ryker greets students on their first day.

Fall 2022 Semester Begins at CHC

CHC welcomed 5,000 students on August 18 as instruction resumed for the fall semester.

The college is offering over 800 classes this semester with additional late-start and short-term sections beginning on Aug 29, Sep 12, and Oct 17. About 54% of the

classes are being taught in person while 46% are either fully or partially online.

Welcome centers were set up across campus staffed by employees to help students find their classes and answer questions during the first week of the semester. A registration assistance center

(RAC) was set up in the Student Senate conference room to provide students with in-person registration help to find and register for Fall courses all week. A counselor was available to answer counseling specific questions while CHC's Outreach team provided hands on assistance with CCCApply application support, assistance on navigating WebAdvisor, help finding open classes, course registration support, and assistance on how to use an add code.

The Career Center hosted a mini-hiring event in the campus quad on Monday and Tuesday where students were able to visit employers and apply for jobs.

The LifeStream bloodmobile was also in the quad on Tuesday and was able to collect 20 pints, the highest collection amount in a year! The blood bank was in extreme need of blood donations with two active burn victims and only one unit of blood to supply. The burn victims require daily transfusions so a significant portion of the donations collected on campus will be used to support them. Way to go Roadrunners!

Crafton Hills College Receives Economic Opportunity Grant from Bank of America

The Bank of America (B of A) Foundation has awarded a \$10,000 grant to the Crafton Hills College (CHC) Foundation to help support the College's efforts to generate economic opportunities for area residents by providing employment paths. According to CHC's Director of Institutional Advancement Michelle Riggs, these funds will support students in first-responder programs. Riggs stated, "By helping pay for testing, state credentialing, and background check fees for students that cannot afford to do so, Bank of America is strengthening our community."

CHC's Training First Responders project provides financial support for students actively pursuing certificates in the Crafton Hills College Public Safety and Allied Health Programs. Hundreds of students complete a rigorous course load each academic

year to earn degrees or certificates that will allow them to serve as paramedics, emergency medical technicians, firefighters, respiratory therapists, and radiologic technicians. These certificate programs are direct pathways for our students to serve the community with many of our graduates going on to work in San Bernardino and Riverside Counties.

"We are proud that many of our students graduate and make an immediate impact on the community we serve, but we are also aware that many students cannot afford the various fees they must pay to become licensed or certified in these professions," stated Riggs. "Support from the B of A Foundation will help alleviate the financial hardships that students would otherwise face. By providing funding for students, we will be directly impacting the



Photo: CHC Paramedic student practicing skills for testing.

flow of able bodied first responders into the workforce in these understaffed fields."

This Bank of America Foundation grant is one of 32 grants to regional organizations including Big Brothers Big Sisters, Feeding America San Bernardino, Child Advocates of San Bernardino, Foothill Family Shelter, and Goodwill Industries of Southern California.



Photo: SBCCD Police, Sheriff's Departments from Yucaipa and Rancho Cucamonga, CHC Safety Committee members, and student/staff volunteers from CHC and YHS.

SBCCD Police Department Conduct Active Shooter Training Drill at CHC

The San Bernardino Community College District Police Department (SBCCD PD) conducted an active shooter training drill on August 3 in CHC's Crafton Hall.

This exercise was conducted to practice the tactical response of police officers and dispatchers. Personnel from the SBCCD PD and the San Bernardino County

Sheriff's Department Yucaipa and Rancho Cucamonga stations participated.

In addition, there were over 30 volunteers, including students and staff from CHC and students from the Yucaipa High School Law and Public Safety Academy.

The Behavioral Intervention Team from

CHC addressed the volunteers following the drill to provide an overview of the mental health services and other support available to students at the College. The team stressed the importance of filing a report if they notice others who may be exhibiting concerning behavior before it rises to a crisis level.

SBCCD Police Chief Al Jackson echoed the sentiments with a reminder that it is important for students to act on their gut feeling, and if they see something, to say something. Jackson stressed the importance of students intervening by filing a report with the College if they see concerning social media posts or changes in behaviors to prevent such behavior from escalating.

Although the training was intended for responding agencies, volunteers were also briefed on steps to take to survive an active shooter situation. Volunteers were instructed to run and hide, leave belongings behind, to call 9-1-1 when safe to do so and listen to instructions from law enforcement officers arriving on scene.

For additional resources and information regarding this topic, please visit <https://sbccd.edu/district-services/police-department/crime-prevention/index.php>



Photo: Ryker with students on a campus tour.

Roadrunner Rally

Over 300 new students and their families attended the annual Roadrunner Rally on August 3 in the Crafton Center.

Everyone who attended received a free t-shirt, thanks to CHC's partnership with OmniTrans and the CHC Foundation. Students and their parents were given campus tours, attended information sessions, visited tables to get additional information about the programs and services on campus, picked up their books and student IDs, enjoyed sandwiches, and posed for photos with Ryker, the College mascot.



Photo: CHC Paramedic Class 97.

Crafton Hills College's Paramedic Class 97 Celebrates its 'Family' at Grad Ceremony

If you were to look up the word "family" in the dictionary, you'll most likely find photos of Crafton Hills College students, faculty and staff.

Included in the bunch would be CHC's Paramedic Class #97, a tight-knit group of paramedic students who were celebrated during a lively graduation ceremony on Friday, Aug 19, in the Finkelstein Performing Arts Center.

Not only were personal awards gifted to students by Class President Juan Fernandez and program heads, but one familiar face was included in the celebration: Custodian Richard Lopez.

"Every day we'd show up for class and not only did he take time to learn each of our names, but this man would ask how our day was," explained Grad Gustavo Loza. "We'd walk out with the worst attitudes, but he'd stop and ask us how we were doing."

Traditionally, paramedic graduates present the Yucaipa-based college with a special commemorative item to hang within program walls, but Class #97 switched things up by gifting a new podium embossed with each graduate's name. Included in the list was Lopez's, the class's unofficial cheerleader:

"Besides having a great heart, (Lopez) is such a hard worker and we wanted to recognize him," Loza explained.

This small token of appreciation touched everyone in attendance, including Lopez who thanked all involved. But that was just one standout moment that took place during the more than an hour-long ceremony.

"The success of this program hinges on the students we select for this program."

The term "family" was thrown around multiple times as remarks were made throughout the event. During his remarks, Guest Speaker William Dye, a fellow program grad and engineer with the Redlands Fire Department, and CHC adjunct faculty member gave props to each student's family members, friends and CHC faculty and staff who served as their "rocks" while going through the eighteen-month program. Being invited by the class to serve as keynote speaker at the event felt like returning home, Dye said.

"The reason why I'm here today is because of this institution. This is an awesome place," he continued. "I want you guys to realize this is a chapter of your lives that is coming to a close, but tomorrow starts a new one, and this journey is the most fun you're about to have."

Other program highlights included an impressive rendition of "Reflection" from Disney's *Mulan* by Medical Director Dr. Phong Nguyen but with a twist, this time reflecting life as a paramedic student spending long hours studying and eating on a budget. The awarding of the pins was also a welcome component to the event, with program coordinators inviting family and friends to "pin" their respective graduates. Each student also received a scholarship to help pay for licensure and testing, courtesy of Nicholas Campos through the Crafton Hills College Foundation.

Individual awards were also awarded to several students and were as follows:

- The Clinical and Cardiology awards – James Lowry
- The Pharmacology Award – Brooklyn Hendrickson
- The Field Award – AJ Nolan
- The Assessment Award – Skylar Antoncew
- The Theory Award – Austin Matula
- The Medical Director Award – Gustavo Loza and James Mathias

Antoncew and Rodolfo Vargas each received a scholarship from The Beaver Medical Foundation, continuing a tradition of giving on campus. Nguyen reminded the grads that when they are able to pay it forward, that they consider supporting future paramedic students philanthropically as they were supported tonight.

"This is a very successful program, but I will say this: as good as the faculty are, as good as the administrative team is, and as good as the resources allocated are... the success of this program hinges on the students we select for this program," said Dan Word, CHC's dean of education and human development. "Congratulations."

To learn more about Crafton's Paramedic Program, visit craftonhills.edu/paramedic



Photo: "Infinite Possibilities #11" - 3ft x 3ft acrylic painting.

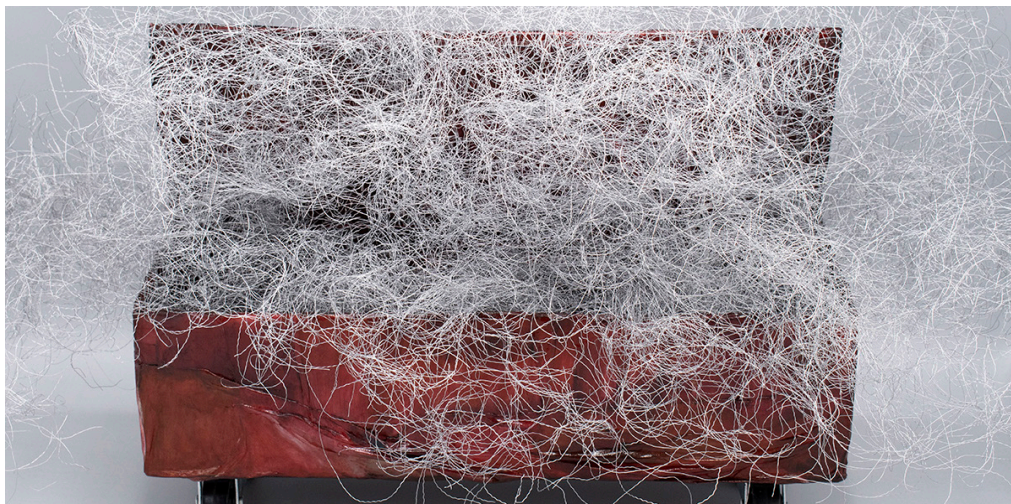


Photo: "in my dream i forgave myself" - 28 inches x 30 inches x 6 inches mixed-media sculpture.

Renée Azenaro Exhibitions, Artist Talk, and Publications 2022

CHC Fine Arts Professor and Faculty Chair Renée Azenaro has been busy outside of the classroom. She was recently featured at various exhibitions throughout southern California, was a presenter for an Artist Talk session and has also appeared in a publication.

Azenaro stated that the importance of exhibiting artwork as a practicing, professional artist is more than exposure to gallerists, curators, peers, and art professionals; but it is also bringing the life of the artwork to others outside of the studio environment, where gallery visitors bring their own thoughts, observations and questions about the artwork.

The relationship between the viewer and the art is an important one which imbues the art experience with new insights and perspectives.

"As an educator and professional artist, it is important to maintain a studio work ethic and professional presence in the artworld so that I may bring current knowledge of my discipline directly into the studio classroom. Sharing of process and professionalism with my students helps to make art come alive and relevant in their lives, simultaneously broadening their understanding and making connections beyond the classroom," stated Azenaro.

Types of Exhibitions:

Juried Art Exhibitions are competitions in which artists submit artwork images which may be selected for a particular art exhibit and are selected by a juror – a juror may view thousands of submissions and select only a handful for an exhibition. Invitational Exhibits are when the curator of the exhibit is familiar with the artist's body of work and invites the artist to participate

in a particular exhibition. Both types may include a feature for Artist Talk where the artists can answer questions from attendees.

Azenaro's 2022 Featured Juried Art Exhibitions:

"Women in Art" Las Lagunas Gallery, Laguna Beach, CA

"What's Next" Women Artists Address the Future, Burbank, CA

"What's Next" Artist Talk

"Festering" a mixed-media painting was selected for Dream House, a color printed zine of artworks by artists influenced by, and responding to, the 50th anniversary of Womanhouse.

Azenaro's 2022 Invitational Exhibition:

"NOW" Group exhibit at the Bendix Building, DTLA



Photo: CHC student lounge. in Roadrunner Café.

Student Lounge in Crafton's Roadrunner Café

On Friday, August 19, the Crafton Roadrunner Café was transformed into a student lounge with soft seating in clusters and a variety of bar height and standard table options.

These renovations have created a great place on campus for students to have a meal or snack, study, and hang out before, after, and between classes.

The project was discussed last year at the student senate meetings and ultimately approved by the 21-22 student senate.

The new furniture was funded by the Office of Student Life using student activity fees as the need for such as space was identified as something that students would enjoy and benefit from while spending time on campus.



Photo: New employees at in-service. Back row: Willie Blackmon, Andrew Guevara, George Zein, Brenden Lazzar. Front row: Ola Sabawi, Sharon Zerbel, Jillian Robertson, Cynthia Lemus, and Sandra Ruiz.

In-Service Day Welcomes CHC Faculty and Staff Back to Campus

An all-day faculty and staff in-service was held Aug 10. Dr. Kevin Horan welcomed all employees and introduced new and promoted employees. Horan noted the 54% decline in in-person enrollments between fall 2018 and fall 2021 and the overall 21% decline in total student enrollments.

Dean of Institutional Effectiveness, Research, and Planning, Dr. Giovanni Sosa reviewed

data specific to disproportionately impacted students with regards to success and equity. At CHC, the number of degrees and certificates awarded between 2018-19 and 2021-22 has increased 13%, and the number of students transferring to a CSU increased 14% overall. In comparison to 2018-19, the gap for success of African American students declined by 10% but the success gap for Hispanic students more than doubled. Horan emphasized that

everyone plays a role in student success and asked attendees to identify at least one goal each employee had to continue the momentum of closing equity gaps.

Newly promoted manager:
Anthony White, Technology Director

New faculty members:
Jillian Robertson, Math
Andrew Guevara, English
George Zein, Sign Language
Sandra Ruiz, CIS

New classified employees:
Jazmin Navarro, Child Development Center Assistant
Cynthia Lemus, Academic Support Specialist
Ola Sabawi, Senior Research Analyst
Lilibeth Medina, Administrative Coordinator for Student Services
Sharon Zerbel, Administrative Coordinator for the Office of Instruction
Brenden Lazzar, Grounds

Interim appointments:
Heather Stephens, Interim Director of Child Development
Belinda Navarette, Interim Coordinator Outreach
Ali Raventos, Interim Admissions and Records Specialist
Maria Davila, Interim Admissions and Records Technician



Photo: Keynote Speaker, Sefa Aina.

Meet Your Village Keynote Address on In-Service Day

Keynote Speaker, Sefa Aina, Associate Dean and Director of the Asian American Resource Center at Pomona College provided a message of inclusion themed, "Meet Your Village." Aina immigrated to the United States from Samoa and shared his personal struggles of an upbringing in a non-traditional household creating what he referred to as a marginalized identity.

"There's always this sort of duality of what happens inside of the house and what happens outside of the house," Aina stated. He stressed the importance of embracing our culture. "We have to stop looking at the communities we come from in ways

that don't honor the many privileges that are there."

He posed the question, "How are we allowing our students to bring their full selves into the classroom?" Stressing the importance of celebrating our identities and passing traditions through generations.

Aina captured the audience's attention with humor and a soft-spoken demeanor using Samoan proverbs then translating them into English. His closing message was of hope. "We have to maintain our belief in a better tomorrow."



Photo: CHC Foundation Directors Wynona Duvall, Dr. Phong Nguyen, and Donna Ferracone, '22 Edison Scholarship recipient Jose Rosales, Edison representative Aileen Flores and CHC President Dr. Kevin Horan.

CHC Foundation Receives \$50,000 from Edison to Support STEM and Fire Student Scholarships

Grant funding received from Edison will support Crafton Hills College Students pursuing studies in the science, technology, engineering, and math (STEM) fields and cadets in the College's Fire Academy program.

Edison's grant program is designed to help minority, low-income and under-represented students in Southern California

pay for college studies in STEM and public safety & emergency preparedness fields, helping them develop skills and knowledge they need to thrive in the workforce of the future.

For more than 135 years, Edison International has partnered with local communities to build a better tomorrow and is one of the largest corporate charitable

contributors in Southern California. The Edison Scholars program is funded entirely by Edison International investors, not from customers' utility bill payments.

According to CHC's Director of Institutional Advancement Michelle Riggs, many CHC students overcome tremendous challenges to pursue a higher education. Riggs stated, "All too often, they are forced to abandon their education because of economic hardship. Most of our students attend classes and study while working, caring for dependents, and juggling personal, academic, and financial challenges."

"Each year, the Crafton Hills College Foundation awards over \$280,000 in scholarships. The scholarships are a great help, but the need is greater. The additional funds for Fire and STEM scholarships will allow the Foundation to continue to make awards this year, encouraging our students to pursue their educational dreams and making it easier for them to focus on their studies," Riggs concluded.

\$25,000 will support scholarships for Crafton students pursuing degrees in STEM fields such as computer science, environmental science, chemical engineering, applied physics, and statistics and \$25,000 will support students in the College's Fire Academy helping them with required state testing and licensing fees.



Photo: Future CHC Performing Arts Center.

Plans for New Performing Arts Center Approved

The District has received approval from the State Department of Finance to proceed with plans to build a new performing arts center (PAC).

The District may now proceed to bid and schedule construction, which should begin by year's end. This new facility will provide a state-of-the-art venue for performances by CHC's theatre and music programs as well as rehearsal and storage space. This addition to the campus will significantly enhance the creative arts of the College and strengthen its performing arts programs.

This new building will replace the outdated Finkelstein Performing Arts Center, which was constructed 43 years ago and the naming rights will transfer to the new space.

A ground breaking ceremony is scheduled for December 2 to celebrate the new facility and the opportunities it will provide in the future.

PLEASE JOIN US TO CELEBRATE!

On Friday, August 19, 2022, Canyon Springs High School, will be hosting a ribbon cutting ceremony to unveil their new “*Cyber Innovation Center*”! The space is equipped with technology for students entering the Cybersecurity or IT field, so they can be better prepared to further their education, acquire industry recognized certifications, and pursue a successful career in the industry! Industry Sector Manager, Susanne Mata, supported this project through her Strong Workforce Program, Cyber Hub Centers Project. The goal was to establish a regional cyber support network and standardize high school cyber pathways.



**MORENO VALLEY
UNIFIED SCHOOL DISTRICT**
EXCELLENCE ON PURPOSE
SHINING BRIGHTER

YOU ARE INVITED TO THE

**RIBBON CUTTING CEREMONY
CYBER INNOVATION CENTER**

CANYON SPRINGS HIGH SCHOOL
AUGUST 19, 2022
23100 COUGAR CANYON DRIVE, MORENO VALLEY, CA 92557

CEREMONY • 1:30 PM

Please RSVP to Amy Esquibel at
aesquibel@mvusd.net or 951-571-7500 ext. 17376

BOARD OF EDUCATION
CLEVELAND JOHNSON, PRESIDENT • SUSAN SMITH, VICE PRESIDENT • BRANDY CLARK, CLERK • JESÚS M. HOLGUÍN, MEMBER • RUTH SELF-WILLIAMS, MEMBER

SUPERINTENDENT OF SCHOOLS
DR. MARTINREX KEDZIORA

CEREMONY BEGINS AT 1:30 PM

If you would like to attend, please RSVP by:
Emailing Amy Esquibel aesquibel@mvusd.net or call 951-571-7500 ext. 17376

CANYON SPRINGS HIGH SCHOOL, 23100 COUGAR CANYON DRIVE, MORENO VALLEY, CA 92557

SB County Career Path Builder Graduates

The first cohort of the San Bernardino County Career Path Builder program graduated on August 4, 2022. The San Bernardino Community College District's Economic Development and Corporate Training (EDCT), San Bernardino County Human Resources (SBC HR), and Workforce Development Department (WDD) partnered to develop this program. Twelve participants completed the three-week, 90-hour program, providing them with workplace skills to propel them into prosperous and stable career paths. The program graduation ceremony, held at America's Job Center of California in San Bernardino, featured guest speakers to congratulate the trainees: Brad Gates, Director of Workforce Development, San Bernardino County Workforce Development Board; Gina King, HR Deputy Director, San Bernardino County; and Dr. Nohemy Ornelas, Vice Chancellor of Educational and Student Support Services, San Bernardino Community College District. This event marks the completion of the program and opens doors to careers within San Bernardino County.

The SBC Career Path Builder program allowed participants to develop essential skills to prepare for entry-level careers in San Bernardino County. The program combined technical and crucial soft skills: communication, emotional intelligence, customer service, contextualized math, Microsoft Office applications, and business writing. The trainees of this first cohort consisted of active participants in the San Bernardino County's Work Experience Program (WEX). Additionally, the program prepared participants with tips and instructions for SBC's application and interviewing processes. SBCCD's talented trainers facilitated the skills training portion of this comprehensive program. Upon the completion of the program, trainees earned San Bernardino County's Entry-Level Workplace Certification. Participants can use this certification to meet education or experience requirements for several entry-level positions with San Bernardino County.

EDCT's partnership with the Employment Training Panel (ETP) supported the development and delivery of the program. ETP provides funding for programs that upskill incumbent workers and provide training opportunities to help individuals attain full-time employment. ETP recently expanded eligibility for funding to be used in partnership with government and nonprofit entities through special California Community College Funding (CCCF) projects.

EDCT looks forward to continuing the collaboration with SBC HR and WDD to extend opportunities to future SB County Career Path Builder Program cohorts!



SUPERVISORY SKILLS TRAINING AT PDC

On August 18, 2022, San Bernardino Community College District's Economic Development and Corporate Training (EDCT) hosted its first in-person Employment Training Panel (ETP) training program at the Professional Development Center (PDC). Thirteen trainees from six local employers attended Supervisory Skills training facilitated by Frank Ortiz. Participating employers included DCG, CTDI, Kyocera, NFI, Phenix Technology, Sector Q, and States Logistics. Trainees learned practical leadership attitudes, effective communication, active listening, time management, and motivation techniques.

Participating employers gain multiple benefits from investing in the skills development of their employees. This Supervisory Skills training develops supervisors and helps them better understand organizational goals and objectives.

The Employment Training Panel (ETP) program supports business skills training, including Supervisory Skills, by providing funding for training to upskill incumbent workers. This program is valuable to both participating individuals and their companies.



EDCT Professional Expert, Frank Ortiz, begins the Supervisory Skills training by discussing what it means to be in a leadership role.



Trainees are taking turns to introduce themselves to the group.



After finishing the program, trainees were presented with certificates of completion.

HRC SB1 Initiative: Victor Valley College Graduates Twenty-two Multi-Craft Core Curriculum (MC3) Students

On July 27, 2022, San Bernardino Community College District staff, Stacy Garcia (Manager, Workforce Development), Roxane Joyce (Assistant Manager, Workforce Development) and Pablo Treto (Grant Technician) attended Victor Valley College's (MC3) graduation and toured the training facility.

San Bernardino Community College District collaborated with Victor Valley College, Moreno Valley College, and San Bernardino Valley College as part of an expansion plan initiative for the High Roads Construction Careers SB1 grant awarded to SBCCD in September 2020. The expansion plan identified collaboration with the colleges to offer virtual MC3 programs with the intent of making them all for-credit courses at each of the colleges. Of the partnerships, Victor Valley College is the only college that entered the partnership with an established for-credit MC3 program. Victor Valley's program builds tiny home sheds as part of their MC3 program and sells them, returning the profits back into the program.

Victor Valley College graduated Twenty-two (22) students with twelve (12) females. Making this the highest number of females to complete the construction program in one cohort. During the graduation participants received industry recognized certificates in Construction OSHA, First Aid and CPR, along with a nationally recognized certificate from Northern America's Building Trades Union (NABTU) MC3. Each student who completed the MC3 program received a \$2,000 completion stipend and career starter tool belt equipped with tools. The graduation closed with a special recognition of William "Bill" Perez, Executive Secretary, Inland Empire Building Trades Council recognizing him for all the work he has done to bring the MC3 program to our region and send him into his retirement with warm wishes.

Victor Valley College is set to host one more MC3 program this year targeting a specialized population of justice involved youth.





KVCR Update

SEPTEMBER 2022

Around SBCCD

KVCR receives historic funding in the 2022-23 state budget. On August 12th, KVCR and SBCCD leadership welcomed Assembly Majority Leader Eloise Gómez Reyes and community partners to the KVCR studio to celebrate an historic check presentation of \$15 million in funding from the state for KVCR.

Fall interns and work study students at KVCR.

The KVCR staff conducted interviews and reviewed submittals in the month of August to bring on board two new interns through FTVM / Institute of Media Arts, and two federal work study students. For this Fall semester, KVCR will have a total of six students working alongside the professional staff, supporting the station in the areas of TV and Radio production as well as graphic arts.

District IT team (aka TESS) worked with KVCR staff to update the Radio Livestream.

KVCR Radio Livestream listeners will now hear underwriting spots before the livestream begins playing. This technology upgrade provides KVCR the ability to generate digital revenue, and is an important part of the station's long term strategic goals.

Around the Community

KVCR Radio sponsors the launch of San Bernardino International Airport's passenger service over the station's airwaves and social channels. Supporting the launch event *Ready to Takeoff - Airline Launch Concert*, KVCR Radio provided messaging leading up to the event, as well as highlighted the commercial passenger service which began on August 4th.

KVCR conducts blood drive with LifeStream at Subaru of Riverside. Members of the KVCR Radio staff were live on site at Subaru of Riverside August 12th to encourage the community to come out on and give blood. The collective effort raised 24 pints for our community.

California Public Radio Day live remote in Riverside and San Bernardino. On August 25th KVCR, along with the day sponsor Inland Empire Health Plan, joined public radio stations across the state celebrating and raising donations for public radio.

Latest Announcements

KVCR FM brings *The Moth* – a new radio program – to its weekly line-up. This popular show, where ordinary people tell their extraordinary stories, was inserted into the coveted 4 p.m. slot on Sundays starting in September, and will air just before the weekend edition of *All Things Considered*.

Experience KVCR

KVCR - 24.1 - OVER THE AIR

Cable: Frontier FiOS, Spectrum, AT&T U-verse

Satellite: DirecTV, Dish TV

Live Streaming: kvcr.org, PBS App, and mobile
VOD: PBS Passport

RADIO - 91.9FM

kvcrnews.org, and the KVCR mobile app, NPR One Mobile App and on "Alexa" and "Google" smart speakers

Check out the KVCR Community Calendar for all the latest happenings in the Inland Empire.

FNX - 24.2 - OVER THE AIR

Cable: Frontier FiOS, Spectrum, AT&T U-verse

Live Streaming: Localbtv

Nationally: 23 affiliates broadcasting in 26 states

DESERT CITIES - 24.3 - OVER THE AIR

Cable: Frontier FiOS

CREATE - 24.4
Over the Air



KVCR Update

SEPTEMBER 2022

Balance Sheet As of 7/31/22

	KVCR	FNX
Assets		
Cash in County Treasury	3,262,960	196,876
Accounts Receivable	9,458	-
Estimated Revenues Receivable*	52,406	-
Interfund Receivables	-	-
Prepaid Expenses	190,549	186,853
Other Assets	33,534	-
Total Assets	3,548,907	383,729
Liabilities		
Accounts Payable	90,090	2,050
Temporary Loans [^]	-	1,157,014
Deferred Income	342,788	-
Health and Welfare	13,423	2,808
Other Miscellaneous Liabilities	2,857	374
Total Liabilities	449,158	1,162,246
Fund Balance (June 30)	3,405,299	3,099,749

[^] FNX temporary loans from FY20 and FY21 due to end of San Manuel grant.

* Estimated per bank statements as of June 30, 2022

Estimated Revenues & Expenditures For Month Ended 7/31/2022

	KVCR	FNX
Revenues		
Contributions and Grants	-	-
AB 132 Funding	-	-
Underwriting	-	-
Rentals and Leases	-	-
Estimated Revenues*	52,406	-
Interest Revenue	-	-
Transfers In--PARS Endowment	-	-
Total Revenues	52,406	-
Expenditures		
Classified Salaries	137,356	25,847
Employee Benefits	61,197	10,835
Books and Supplies	449	-
Services and Operating Expenditures	52,820	4,406
Capital Outlay	-	-
Interfund Transfers Out-SBCCD	-	-
Total Expenditures	251,822	41,088
Revenues Less Expenditures	3,854,928	(199,416)

* Estimated per bank statements as of June 30, 2022.



PRESIDENT'S BOARD OF TRUSTEES REPORT

The President's Monthly Report to the
Board of Trustees, Campus & Community



San Bernardino
Valley College

September 2022

SBVC HOLDS FIRST IN-PERSON **OPENING DAY** SINCE 2020

San Bernardino Valley College's faculty and staff have the blueprint for success, and are using it to ensure their students thrive.

SBVC's Convocation Week was held August 9-12, and included adjunct orientation, faculty-focused workshops, and an all-campus meeting during Opening Day. One inspiring Zoom workshop, "Purpose + Belonging," was delivered by Tim Klein, who shared important information on ways to support students as they navigate college and their careers, as well as tips on how to make employees feel happier, more hopeful, and more resilient.

This was the first in-person Opening Day since 2020, and gave faculty and staff the opportunity to hear from different programs and departments about their accomplishments in the last year. The theme was "The Blueprint for Success," and attendees watched a short video with remarks from SBVC Interim President Dr. Scott Thayer and interviews with four SBVC alums: Mohamad Kudsi, Travis Love, Kimberly Morales, and Jaime Oropeza.

Thayer thanked SBVC's faculty and staff for all of their hard work, saying their "efforts have formed the foundation for our blueprint for success in 2022-2023." Everyone at SBVC wants to see students flourish, he declared, and "the blueprint we create together as architects of our

student's success will surely help to guide them from enrollment to graduation and beyond to amazing careers in the globalized workforce."

Love, who wants to become an educator, shared that going to SBVC was "an opportunity to not only prove to myself that I could do this academic thing and get to the next level, but also better myself." Kudsi, a native of Syria, spoke about how the country's civil war affected his childhood, but he never gave up his dream of becoming a doctor. Once he moved to the United States and began attending SBVC, his teachers helped him learn and improve his English "to prepare me for the bigger things I want to do in my life," he said.

Oropeza, who recently graduated from UCLA, stated that SBVC "has given me everything. As melodramatic as that sounds, it gave me an opportunity, it gave me mentors, amazing professors, people that I'll have in my life forever." He believes that "had it not been for Valley, my life would be entirely different."



“

The blueprint we create together as architects of our students' success will surely help to guide them from enrollment to graduation

”

- Dr. Scott Thayer, SBVC Interim President



SBVC GROWS CAMPUS WELLNESS RESOURCES

As part of Dr. Scott W. Thayer’s campus-wide wellness initiative for 2022-23, the campus has expanded upon the resources first offered to employees during the COVID-19 pandemic and developed a dedicated new Wellness Portal on the SBVC website. With separate pages for employees and students, the website now houses links to employee fitness challenges, free fitness classes, campus walking maps, curated workout playlists, meditation sessions, and mental health counseling.



“The purpose of this wellness initiative is to help us get back on track,” said Dr. Thayer. “Fully remote work significantly reduced opportunities for exercise that many of us previously had built into our day before the pandemic, when we could walk around the beautiful campus grounds to attend classes or interact with each other in person. We need to rebuild that aspect of our campus experience. Hopefully, this team effort will help us to rebalance our work and physical activity levels to our collective benefit.”

Employees and students are also encouraged to take advantage of the many classes offered on campus that are known to support physical and mental health, including kinesiology, music, art, health education, and much more, even if they fall outside a specific program of study. SBVC employees and their families are eligible for 100% reimbursement of tuition fees in classes successfully completed on campus.

SBVC PARTNERS WITH THE NATIONAL ORANGE SHOW TO PROVIDE FREE SHUTTLE SERVICE



With reductions in available student parking due to the construction of the new Technical Building on campus and the loss of access to the Swap Meet across Mount Vernon, San Bernardino Valley College has partnered with the National Orange Show to provide hundreds of extra parking spots for students, employees and visitors, just one mile from campus.

Ferrying passengers back and forth every 15 minutes, 8:00am to 10:00pm, Monday through Thursday, is a shiny new SBVC shuttle: the first of its kind in the college’s 96-year history. Parking at the Orange Show is free and open to all who find it beneficial.

HIGHLIGHTS



KVCR’S FUTURE IS BRIGHT AFTER RECEIVING \$15 MILLION FROM STATE BUDGET

It’s the start of a new era for KVCR, the Inland Empire’s public TV and radio station.

The California state budget signed into law by Gov. Gavin Newsom (D) in June included \$15 million for KVCR, which operates out of San Bernardino Valley College with the San Bernardino Community College District owning its broadcast license. In addition to being an NPR radio station and PBS television affiliate, KVCR is also the headquarters for FNX First Nations Experience, the only broadcast network in the United States solely providing Native American and global Indigenous content.

The funding will be used to expand in-studio training for students, increase staff, and cover the costs of PBS and NPR programming.

“Our vision is for KVCR to help grow our local talent and prepare the next generation of journalists and media professionals to enter California’s billion-dollar media industry,” San Bernardino Community College District Chancellor Diana Z. Rodriguez said. “It means diversifying the pipeline to Hollywood. It

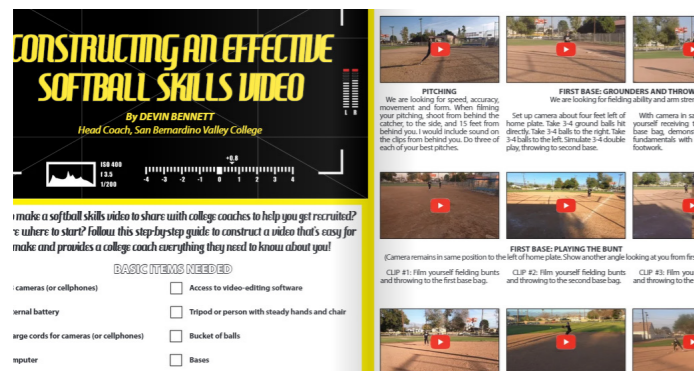
means training diverse journalists to cover their communities and teach how public media works.”

Assembly Majority Leader Eloise Gomez Reyes (D) stopped by the KVCR studios on August 12 to present the team with a \$15 million ceremonial check. “Maintaining and expanding our inland region’s public radio and programming is essential to delivering nonpartisan local news to residents,” Reyes said. “This funding is important to ensure the public will benefit from KVCR, their programming, and educational training for years to come.”

The funding is “historic in the life of KVCR,” Rodriguez said. “I am grateful to the governor, Assembly Majority Leader Reyes, and her colleagues in the legislature for supporting KVCR. It’s a matter of educational equity for our region’s 4.6 million residents, not only to invest in our excellent community college district but to keep KVCR in the heart of it.”

KVCR airs on Channel 24 and 91.9 FM and can be streamed on kvcr.org.

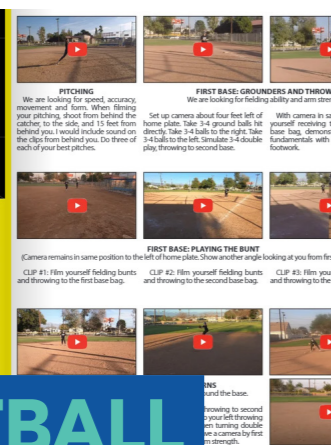
SNAPSHOTS



SBVC SOFTBALL COACH PUBLISHES ARTICLE FOR STUDENT ATHLETES

Coach Devin Bennett, the head coach for SBVC softball, recently published an article in a national trade publication, Top Recruit, for softball coaches and student athletes. Top Recruit is a magazine for softball athletes by the National Fastpitch Coaches Association. The article titled "Constructing an Effective Softball Skills Video" is embedded with videos to help student athletes produce videos of their skills to help them get recruited to the next level of intercollegiate athletics or for high school athletes with similar goals. The step-by-step guide also features a check list of equipment they'll need to film their videos as well as tips on how to make a good first impression and more!

The embedded videos feature SBVC student athletes showcasing their skills on the field. Read the Bennett's article at online.flippingbook.com/view/798737748/10/

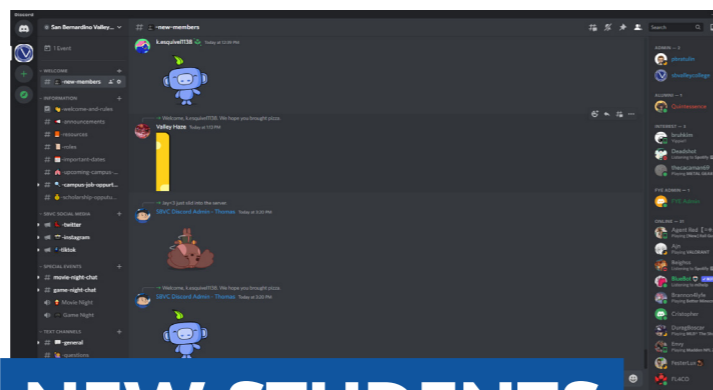


NEW STUDENTS FIND CONNECTION ON SBVC DISCORD SERVER

This August new SBVC students had the opportunity to meet fellow Wolverines, ask questions and get the info they needed to prep for the Fall semester by joining SBVC's Discord server. The server has grown significantly by over 170 new members compared to the Spring semester. With over 370 students, staff and faculty currently on the server, it has become a virtual hub for new students who otherwise would have been nervous for their first weeks of class.

Students are able to make connections, browse through job and scholarship opportunities, share their artwork and memes, discuss a variety of topics and attend virtual game and movie nights through Discord.

The Discord is proving to be another method in which to get the student's perspective and for campus to provide support to the student body.



NURSING HOSTS FAMILY NIGHT OUT FOR NEW NURSING STUDENTS

On August 18, the Nursing Department hosted its first Family Night Out, an event aimed for new SBVC Nursing students and their families to get familiar with the Nursing Program. This event allowed attendees to meet Nursing faculty and get a tour of the clinical labs in the Health & Life Science Building.

The Nursing Department emphasized the importance of family in the educational journey of a Nursing student and gave the stage to SBVC Nursing alumni to share their stories of success and perseverance to inspire the onboarding students. SBVC Interim President Dr. Scott Thayer said of the event, "It was a great introduction of our outstanding Nursing Department for this new cohort of students."



THE 48-HOUR FILM PROJECT IS MAKING HEADWAY FOR FILMMAKERS

The early bird special for the Inland Empire 48-Hour Film Project is live and available until September 6th.

Novice and experienced filmmakers are encouraged to form or join a team for the wild and sleepless weekend where they write, shoot and edit a 4-7 minute short film just 48 hours before premiering on the big screen on October 19th at a to-be-determined movie theater in the IE.

"This year's kickoff is on Friday, September 30th, which is the day teams will be entered into a drawing to determine their film genre and will also be given a character name, a specific prop, and a line that needs to be included in the film," said FTVM Professor Kevin Lyons.

For those in neighboring cities that may not have a team, a slew of Inland Empire 48-Hour Film Project networking events will be held at San Bernardino Valley College.



NEW STUDENT WELCOME DAY SHINES A SPOTLIGHT ON SBVC SERVICES AND RESOURCES

This year's New Student Welcome Day at San Bernardino Valley College was another resounding success.

On August 10, 370 new students came to campus for a day of activities. They started at the auditorium, where they received information on available resources and student services programs. From there, the students went to a resource fair, which was followed by lunch and breakout workshops that went into more detail on topics like financial aid and applying for EOPS. Throughout the day, students could also take a guided tour of SBVC.

"We really want our new students to feel comfortable on campus," outreach coordinator Justine Plemons said. "We want them to know where Financial Aid is and know familiar faces and know where resources are. You can go to class and go home, but being able to connect with clubs and student support on campus makes a night and day difference on how you're going to do academically."

New Student Welcome Day gives people the chance to ask questions and find out about opportunities to join clubs and organizations. There was an informational session on BROTHERS, a club that was started several years ago and is being revived. BROTHERS is geared toward African American male students, and gives them a place to "connect and talk to people who are like-minded and have similar experiences," Plemons said.

It's important to make new students not only feel welcomed, but also aware of all the programs and services that are available to them at SBVC. Plemons likens college to The Wizard of Oz with "the man behind the curtain. For a lot of students, it can be very scary. Our job as educators is to pull back that curtain and show them you belong here, you speak the lingo, you can navigate this place, and to really demystify the scariness of college. Hopefully we do that not just with this event, but with every day interactions."

New Student Welcome Day is a fun way to spread the word about what SBVC can do for Wolverines, and Plemons said she's already "looking forward to doing it again next August."





EVENTS

For more campus events, visit calendar.valleycollege.edu

An Editor's Life with Michael Karlich

September 14

ART-144 • 3:00pm

Black to School Night

September 14

Auditorium • 6:00pm

Planetarium Show: Your Place In Space

September 16

Planetarium • 7:00pm

ALUMNI SPOTLIGHT

The future is bright for **Daniela Galvez Cardenas**.

Cardenas graduated from San Bernardino Valley College this spring, and in the fall, she will enter Cal Poly Pomona as a civil engineering major. Her goal is to one day build houses and also complete their interior design. Cardenas is the third person in her family to graduate from SBVC, following in the footsteps of her older brother and sister.



"I was planning to go to a four-year school, but it was way too expensive," Cardenas, a resident of Mentone, said. "Valley is a really good school, and my brother and sister both liked it. Going to a community college first doesn't mean you're a lesser person — you get the same degree, and you're not going to be in debt. That's the difference."

Cardenas didn't always see herself going to college. As an elementary school student in Mexico, she was bullied by her teachers and classmates, and "I already decided I did not want to go to school, and was only doing

it because my mom put me there," she said. When her family came to the United States in 2009, "I thought, 'No one knows me here, I can start from scratch,' and I went from ESL to honors courses," Cardenas said.

She especially enjoyed her math and science classes, and inspired by her father's carpentry work, knew she wanted a career where she could build things. At SBVC, she prepared for a future in civil engineering, and was an S-STEM Scholar; received an Edison STEM Scholarship; and participated in the CREST II summer research program, working on a project with other SBVC students about broadband in the Inland Empire.

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