



San Bernardino Community College District  
Board Meeting  
September 10, 2026  
4:00 pm-6:00 pm Pacific Time

**Physical Meeting Location:**

San Bernardino Community College District, Boardroom  
550 E. Hospitality Lane, Suite 200  
San Bernardino, CA 92408

**Livestream**

<https://www.youtube.com/@sanbernardinocommunitycoll42/streams>

**Teleconference Location**

<https://sbccd-edu.zoom.us/j/89717089913?from=addon>  
265 Peachtree Street NE, Executive Conference Room 223  
Atlanta, GA 30303

Public records relating to an open session agenda item that is distributed within 72 hours prior to the meeting is available for public inspection in the Office of the Chancellor at SBCCD, 550 E. Hospitality Ln., Suite 200, San Bernardino, CA, during regular business hours or on the District's website [www.sbccd.edu](http://www.sbccd.edu)

Anyone who wishes to address the Board of Trustees on an agenda or non-agenda item may do so pursuant to Board Policy 2350 Speakers. Presentations relating to matters on the agenda shall be heard before the vote is called. Comments on non-agenda items shall do so at the time designated on the agenda. Comments must be limited to three (3) minutes per speaker or 20 minutes on the same, or a substantially similar subject, unless the Board votes to extend the time limit.

If you have questions about access or require an accommodation in order to participate in the public meeting, please contact the Chancellor's Office at (909) 388-6903 as far in advance of the Board meeting as possible.

- I. CALL TO ORDER – PLEDGE OF ALLEGIANCE**
- II. PUBLIC COMMENTS ON AGENDA AND NON-AGENDA ITEMS**
- III. CLARIFICATION**
- IV. PRESENTATIONS**
  - A. Arrowhead United Way Check Presentation
- V. RECOGNITION/CELEBRATIONS**

- A. Recognize Applause Cards Recipients For Extending Extra Effort to Provide Quality Service and Valued Assistance

#### **VI. BOARD OF TRUSTEES AND CHANCELLOR REPORTS**

- A. Board Committee & Activity Reports
  - 1. Board Finance Committee (BFC)
  - 2. Board Policy & Procedures Advisory Committee (BPPAC)

##### Regional & State Reports

- 1. Board of Governors (BOG)

##### B. Chancellor's Report

- 1. SBCCD Strategic Plan: Goal 1 Update
- 2. SBCCD Strategic Plan: Goal 2 Update

#### **VII. ACTION AGENDA**

- A. Approval of Minutes
  - 08-13-26 (Business Meeting)
- B. Public Hearing on the 2026-27 Final Budget
- C. Consideration of Approval to Adopt the 2026-27 Final Budget

#### **VIII. CONSENT AGENDA**

*The Consent Agenda is expected to be routine and noncontroversial. 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. Curriculum - SBVC

##### **B. Human Resources**

- 1. Adjunct and Substitute Academic Employees
- 2. Appointment of District Employees
- 3. Appointment of Temporary Academic Employees
- 4. Appoint Temporary Academic Employee - Rescind
- 5. Consideration of Approval to Certify SBCCD's Use of the Equal Employment Opportunity Fund for 2024-2025 Fiscal Year
- 6. Grant Sabbatical Leaves for the 2027-2028 Academic Year
- 7. Consideration of Approval to Adopt Resolution #2026-09-10-BOT01 to Excuse Board Members of Absences
- 8. Management Tuition Reimbursement
- 9. Non-Instructional Pay
- 10. Payment of Stipends



11. Reorganization of the District Support Operations Technology & Educational Support Services (TESS) Department

**C. Business & Fiscal Services**

1. Conferences/Travel Over \$5K or Outside the Contiguous U.S.
2. Contracts at or Above \$119,100
3. Individual Membership
4. Surplus Property and Authorization for Private Sale or Disposal

**D. Facilities**

1. Master Services Agreements Task Orders for Bond Construction

**IX. REPORTS**

**A. Represented Groups (3 minutes per group)**

1. Crafton Hills College Academic Senate
2. Crafton Hills College Classified Senate
3. Crafton Hills College Associated Students
4. San Bernardino Valley College Academic Senate
5. San Bernardino Valley College Classified Senate
6. San Bernardino Valley College Associated Students
7. CSEA
8. CTA
9. Police Officers Association

**B. Staff Reports (3 minutes per person)**

1. San Bernardino Valley College President
2. Crafton Hills College President
3. Executive Vice Chancellor
4. Vice Chancellor of Human Resources & Police Services
5. Vice Chancellor of Educational & Student Support Services
6. Associate Vice Chancellor of Government Relations & Strategic Communications

**X. INFORMATION ITEMS**

- A. Board Master Action Planning Calendar
- B. Budget Revenue & Expenditure Summary
- C. Contracts Below \$119,100
- D. General Fund Cash Flow Analysis
- E. Bond Measure Construction Change Orders and Amendments

- F. MOUs between SBCCD and the CSEA
- G. Professional Expert Short-Term and Substitute Employees
- H. Purchase Order Report
- I. Quarterly Investment & Deposit Report
- J. Resignations
- K. Volunteers

#### **XI. ANNOUNCEMENT OF CLOSED SESSION ITEMS**

- A. Conference with Labor Negotiators  
Government Code 54957.6  
Agency Representatives: Diana Z. Rodriguez, Kristina Hannon, Jose Torres  
Employee Organizations: CSEA, CTA, POA  
Unrepresented Groups: Management/Supervisors, and Confidential Employees
- B. Public Employee Discipline/Dismissal/Release/Non Re-Employment  
Government Code 54957  
Number of cases: 1
- C. Conference with Legal Counsel – Anticipated Litigation  
Significant Exposure to Litigation Pursuant to Subdivision (d)(2) and (e) of Government Code Section 54956.9  
Number of cases: 1
- D. Conference with Legal Counsel – Existing Litigation  
Government Code 54956.9(e)(3) or (d)(1)  
Number of cases: 2
- E. Public Employee Performance Evaluation  
Government Code Section 54957(b)(1)  
Title: Chancellor

#### **XII. PUBLIC COMMENTS ON CLOSED SESSION ITEMS**

#### **XIII. CONVENE CLOSED SESSION**

#### **XIV. RECONVENE PUBLIC MEETING**

#### **XV. REPORT OF ACTION IN CLOSED SESSION**

#### **XVI. ADJOURN**

The next meeting of the Board: Board Strategy Session  
September 24, 2026, at 5:00 p.m.  
San Bernardino Community College District  
Boardroom  
550 E. Hospitality Lane, Suite 200  
San Bernardino, CA 92408

**Supplemental Handouts (not part of the agenda)**

CHC Report to the Board

KVCR Report to the Board

SBVC Report to the Board

TESS Quarterly Report to the Board

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Dr. Diana Z. Rodriguez, Chancellor

**PREPARED BY:** Jose F. Torres, Executive Vice Chancellor  
 Kristina Hannon, Vice Chancellor, Human Resources, Police Services,  
 Emergency/Employee Risk Management, & Payroll Services  
 Dr. Nohemy Ornelas, Vice Chancellor, Educational & Student Support Services

**DATE:** September 10, 2026

**SUBJECT:** Caring Hands Applause Cards

### **RECOMMENDATION**

This item is for information only.

### **OVERVIEW**

The attached individuals have received special recognition for extending 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 members of the SBCCD team who provide outstanding quality and service.

### **SBCCD GOALS**

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

### **FINANCIAL IMPLICATIONS**

There are no financial implications associated with this Board item.





## Caring Hands Applause Cards

Presented for Information September 10, 2026

### Michael Bedoya

Crafton Hills College  
Art

*"Thank you for your help with designing and making adapter plates for classroom lecterns in order for new equipment to be installed."*

Recognized by:  
CHC Technology Services

### Geoff Escher

Crafton Hills College  
Office of Instruction

*"Thank you for your consistent support and for all of your help preparing for the fall semester! The Public Safety Dept appreciates you!!!"*

Recognized by:  
Amanda Ward

### Sergio Guzman

Crafton Hills College  
Admission and Records

*"Great service, fast and competent !!!"*

Recognized by:  
Gerardo Lara

### Sergio Guzman

Crafton Hills College  
Admissions and Records

*"Very knowledgeable, helpful and friendly."*

Recognized by:  
Ezra Flusher

### Luna Lagrima

Crafton Hills College  
Admissions and Records

*"Very helpful, organized and professional."*

Recognized by:  
Arianna Murillo

### Elizabeth Lopez

Crafton Hills College  
Office of Instruction

*"Thank you for the positive attitude you bring to work every day and for all of your help preparing for the fall semester! The Public Safety Dept appreciates you!!!"*

Recognized by:  
Amanda Ward



## Caring Hands Applause Cards

Presented for Information September 10, 2026

### Aaron Oxendine

Crafton Hills College  
Technology

*"Your help and efforts to get the Scholarship Reception set up and running smooth were appreciated! Thank you for always checking in and being there for the tech needs for our events! :)"*

Recognized by:  
Carrie Audet

### Nicholas Reichert

Crafton Hills College  
English

*"Having a baby and returning to school was intimidating, but Professor Reichert made the experience so positive. He is truly one of the best professors I've had. You can tell he genuinely loves what he does and cares about his students. His encouragement"*

Recognized by:  
Kamille Denzler

### Floyd Simpson

Crafton Hills College  
Admissions and Records

*"Groovy"*

Recognized by:  
Vincent Tam

### Virginia Diggle

District Support Operations  
Business Services

*"Virginia is one of the most kind, helpful, knowledgeable and fun persons that we talk to in our day. IT make the process of learning so much more enjoyable when you are treated so good. Thank you so much, Virginia. You are truly appreciated."*

Recognized by:  
CHC SAS Office - Crafton

### Jonathan Flaa

District Support Operations  
IT

*"Extremely responsive to a critical need our department had during a state audit"*

Recognized by:  
Paul Dennis, Police Academy Director

### Jeff Huynh

District Support Operations  
IT

*"Extremely responsive to a critical need our department had during a state audit"*

Recognized by:  
Paul Dennis, Police Academy Director



## Caring Hands Applause Cards

Presented for Information September 10, 2026

### Courtnee Laughlin

District Support Operations  
Business Services

*"Thank you for your quick turnarounds and endless patience in helping us navigate the paperwork correctly. Your support makes our jobs so much easier!"*

Recognized by:  
Yash Patel

### Kevin Moreno

District Support Operations  
IT

*"Extremely responsive to a critical need our department had during a state audit"*

Recognized by:  
Paul Dennis, Police Academy Director

### Erica Mosley

District Support Operations  
Human Resources

*"Thank you so much for your help and support with the onboarding process. I appreciate your promptness in processing my paperwork and taking time to setup a Zoom meeting."*

Recognized by:  
Canh Ta

### Linda Rivera

District Support Operations  
Accounts Payable

*"Linda is always so kind and patient when supporting with mileage reimbursement. She also moves work quickly and efficiently. I appreciate her efforts!"*

Recognized by:  
Jamie Sierra

### Aldo Sifuentes

District Support Operations  
IT

*"Extremely responsive to a critical need our department had during a state audit"*

Recognized by:  
Paul Dennis, Police Academy Director

### Nathan Yearyean

District Support Operations  
IT

*"Extremely responsive to a critical need our department had during a state audit"*

Recognized by:  
Paul Dennis, Police Academy Director



## Caring Hands Applause Cards

Presented for Information September 10, 2026

### Rumeisha Bowyer

San Bernardino Valley College  
Counseling

*"She helped fix my ed plan to transfer to Cal State SB. She was professional, kind and informative. Thankful she listened to my needs and was patient enough to take the time to fix my concerns."*

Recognized by:  
Gabriel Walker

### Michelle Crocfer

San Bernardino Valley College  
SAS

*"Excellent follow-through"*

Recognized by:  
Sandie Gutierrez

### Nicole Gutierrez

San Bernardino Valley College  
Applied Technology

*"Great information regarding programs through that department"*

Recognized by:  
Sandra Contaoi

### John King

San Bernardino Valley College  
Applied technology - Welding

*"Mr. King is an exceptional teacher. His teaching style is very nurturing but firm, his real-world experience and approach to his students is well-balanced. His words of wisdom has kept me to keeping going through the welding program. Much appreciated and"*

Recognized by:  
Jesse Gabuya

### Laurie Sullivan

San Bernardino Valley College  
American Sign Language

*"Incredibly understanding and willing to work with me. I appreciate the consideration and effort given to me. Shows the want for my success. Thank you "*

Recognized by:  
Chinecherem Nwanevu (student)

### Jonathan Flaa

San Bernardino Valley College  
IT

*"Mr. Flaa worked extremely hard in getting out computers into compliance during a state audit. Additionally, he is always on had whenever there is an issue with our computers in our police academy program."*

Recognized by:  
Rosalind Lewis





## Caring Hands Applause Cards

Presented for Information September 10, 2026

### Jonathan Flaa

San Bernardino Valley College  
Technology Services/Computing Services

*"Thank you for prioritizing our needs and for immediately assisting us with uploading the TMAS applications during our POST 2026 Basic Course Certification Review. Your immediate support was critical to ensure we stay POST-compliant. We truly appreciate you"*

Recognized by:  
Amelia Gonzales

### Jeff Huynh

San Bernardino Valley College  
IT

*"Mr. Huynh, worked extremely hard getting out computers into compliance during a state audit. He took the time away from other duties to assist with required installation of software."*

Recognized by:  
Rosalind Lewis

### Jeff Huynh

San Bernardino Valley College  
Technology Services/Computing Services

*"Thank you for prioritizing our needs and for immediately assisting us with uploading the TMAS applications during our POST 2026 Basic Course Certification Review. Your immediate support was critical to ensure we stay POST-compliant. We truly appreciate you"*

Recognized by:  
Amelia Gonzales

### Kevin Moreno

San Bernardino Valley College  
IT

*"Mr. Moreno provided exceptional service in assisting with the installation of software into our laptop computers during a state audit. He took the time away from his other duties to assist us in this matter."*

Recognized by:  
Rosalind Lewis

### Kevin Moreno

San Bernardino Valley College  
Technology Services/Computing Services

*"Thank you for prioritizing our needs and for immediately assisting us with uploading the TMAS applications during our POST 2026 Basic Course Certification Review. Your immediate support was critical to ensure we stay POST-compliant. We truly appreciate you"*

Recognized by:  
Amelia Gonzales

### Uvaldo Sifuentes

San Bernardino Valley College  
Technology Services/Computing Services

*"Thank you for prioritizing our needs and for immediately assisting us with uploading the TMAS applications during our POST 2026 Basic Course Certification Review. Your immediate support was critical to ensure we stay POST-compliant. We truly appreciate you"*

Recognized by:  
Amelia Gonzales



## Caring Hands Applause Cards

Presented for Information September 10, 2026

### Aldo Sifuentes

San Bernardino Valley College  
IT

*"Mr. Sifuentes worked extremely hard assembling his team to get out computers into compliance during a state audit."*

Recognized by:  
Rosalind Lewis

### Nathan Yearyean

San Bernardino Valley College  
IT

*"Mr. Yearyean took the time away from his other duties to assist our police academy program during a state audit to install critical software that was required by the state agency."*

Recognized by:  
Rosalind Lewis

### Nathan Yearyean

San Bernardino Valley College  
Technology Services/Computing Services

*"Thank you for prioritizing our needs and for immediately assisting us with uploading the TMAS applications during our POST 2026 Basic Course Certification Review. Your immediate support was critical to ensure we stay POST-compliant. We truly appreciate you"*

Recognized by:  
Amelia Gonzales

### Martin Hinojosa

San Bernardino Valley College  
Maintenance

*"Thank you for your unwavering assistance at the Back to School Extravaganza event on July 17, 2026. Your assistance was greatly appreciated."*

Recognized by:  
Maria Del Carmen Rodriguez

### Dinora Menendez

San Bernardino Valley College  
Maintenance

*"Thank you for your unwavering assistance at the Back to School Extravaganza event on July 17, 2026. Your assistance was greatly appreciated."*

Recognized by:  
Maria Del Carmen Rodriguez

### Amanda Moody

San Bernardino Valley College  
Outreach and Recruitment

*"Amanda went above and beyond in collaborating with San Bernardino City Unified School District to co-sponsor the Back To School Extravaganza event at SBVC. July 17, 2026 was an exceptional day and we were able to host over 5,000+ visitors."*

Recognized by:  
Maria Del Carmen Rodriguez



## Caring Hands Applause Cards

Presented for Information September 10, 2026

### Justine Plemons

San Bernardino Valley College  
Outreach and Recruitment

*"Thank you for your unwavering assistance at the Back to School Extravaganza event on July 17, 2026. Your assistance was greatly appreciated."*

Recognized by:  
Maria Del Carmen Rodriguez

### Aldo Sifuentes

San Bernardino Valley College  
IT

*"Incredibly responsive to a service request at short notice during a state audit of our police academy program last month."*

Recognized by:  
Paul Dennis



## SBCCD WELCOMES FACULTY & STAFF FOR FALL SEMESTER OPENING DAY

San Bernardino Community College District marked the start of the fall semester with a strong and inspiring Opening Day across both San Bernardino Valley College and Crafton Hills College, celebrating the dedication and impact of faculty and staff.

*cont. on page 4*



9.10.2026

## CHANCELLOR'S REPORT



## SBCCD PRESENTS TO THE LOMA LINDA CHAMBER OF COMMERCE

SBCCD Trustee Nathan Gonzales recently connected with members of the Loma Linda Chamber of Commerce, highlighting San Bernardino Community College District's continued commitment to community partnership and collaboration.

*cont. on page 3*

## SBCCD MEASURE Y: AFFORDABILITY, JOBS, REPAIRS

Voters will consider Measure Y, the San Bernardino Community College District's Local College Affordability, Job Training and Repairs Measure, on the November 3, 2026 ballot.

The SBCCD Board of Trustees unanimously placed Measure Y on

*cont. on page 3*







## CHC LEADERS ELECTED TO CCCAOE BOARD OF DIRECTORS



Two Crafton Hills College leaders have been elected to serve on the Board of Directors for the California Community College Association for Occupational Education (CCCAOE), recognizing their commitment to advancing career education and student success across the state.

Dan Word, Dean of Career Education and Human Development, will serve as president elect, helping guide CCCAOE's statewide efforts to strengthen workforce education and career pathways. In his role at Crafton, Dan leads programs that prepare students for meaningful careers while supporting their academic and professional growth.

Dr. Veronica Arrowood, Director of Grants and Administration, will serve as vice president for the Inland Empire and Desert region. She will bring her expertise in securing resources, building partnerships, and supporting innovative career education programs to colleges throughout the region.

Their elections highlight CHC's leadership and commitment to expanding student opportunities. Please join us in congratulating Dan and Veronica on this well-deserved recognition and their continued leadership in career education.

## SBVC LIBRARIAN, ANGIE GIDEON RETIRES AFTER 6 DECADES



As a young girl, Angie Gideon would pass SBVC and tell her father, "I'd like to go to that school someday."

She did and stayed for more than six decades.

Gideon retired on June 30 after 59 years working at the SBVC library, or 61 years including her time as a student employee. "This has been my home away from home forever," she said.

After moving from Texas to Colton in 1959, Gideon graduated from Colton High School and began working at the library in 1965. She later earned a degree in art and became a full time employee, drawn to both the collection and the campus community. In 1986, she was named SBVC's first Employee of the Year.

Throughout her career, Gideon witnessed decades of change, from the Vietnam War era to visits from leaders like President Bill Clinton and Dolores Huerta, while working in three different library buildings. She also credits the library with inspiring her travels around the world.

"The people here were so nice, everybody," she said. "What a place to be."

More than 60 years after sharing her dream, Gideon reflects simply, "The dream came true."

*cont. from page 1*

the ballot after more than a year of gathering community input about the future of Crafton Hills College and San Bernardino Valley College. Through community meetings, surveys, and other outreach, the district heard from approximately 1,300 community members, safety professionals, students, and business leaders on their priorities, which have been incorporated into Measure Y.

The outreach comes as San Bernardino Valley College marks 100 years of serving the community and Crafton Hills College marks 54 years.

“Good planning starts with listening,” said SBCCD Chancellor Diana Z. Rodriguez. “What we heard was clear: people want college to stay affordable, they want students prepared for jobs in health care, emergency response and the skilled trades, and they want safe, up-to-date classrooms and labs.”

Measure Y would authorize up to \$898 million in bonds for San Bernardino Valley College, Crafton Hills College and workforce training sites districtwide. Funds could be used to repair and upgrade classrooms, labs, training spaces, infrastructure and equipment, including facilities supporting skilled trades, nursing, teaching, firefighting and emergency response.

Projects identified in the measure also include providing safe drinking water, removing asbestos and mold, repairing deteriorating gas lines, and acquiring, constructing and repairing college facilities, sites and equipment.

Rodriguez added, “Buildings age, infrastructure ages, technology changes, and so do students’ needs. We have to keep the places where people in our community learn and train safe and up to date.”

If approved, Measure Y would levy \$25 a year for every \$100,000 of assessed property value and generate about \$56 million annually while the bonds are outstanding. The measure requires citizen oversight, public disclosure of spending, and annual independent financial and performance audits. By law, all Measure Y funds must stay local and be used for projects identified in the measure.



Voters within the San Bernardino Community College District will decide Measure Y on November 3, 2026.

For more information, including the official ballot question and frequently asked questions, scan the QR code or visit [www.sbccd.edu/MeasureY](http://www.sbccd.edu/MeasureY).

*cont. from page 1*

As part of a renewed outreach effort, SBCCD is engaging directly with residents, partners, and stakeholders to help inform the District’s future priorities. Chancellor Rodriguez and the Board of Trustees have been meeting with community members to better understand local needs, challenges, and opportunities shaping higher education in the region.

This initiative also includes a community survey designed to gather input on the issues that matter most. To date, more than 1,000 responses have been

received, with feedback emphasizing the importance of affordable education, workforce training for high demand careers such as nursing and firefighting, expanded skilled trades programs, and clear pathways to transfer without significant student debt.

Community voices remain central to this effort. Feedback will help guide decision making and ensure SBCCD continues to expand programs and services that reflect the goals of the communities it serves.



At Valley College, the morning began with an energetic procession led by the Middle College cheer team alongside the Pacific High School marching band, setting a spirited tone for the academic year ahead. The celebration reflected the pride and connection shared between the colleges and the communities they serve.

Crafton Hills College's program featured a powerful student perspective, as a returning student shared her journey of perseverance and achievement. She spoke about overcoming personal challenges and credited the college's guidance and support in helping her succeed. Now preparing to transfer to Cal State San Bernardino as a history major, she expressed gratitude for the opportunities and encouragement she found at Crafton, underscoring the transformative role of the college.

SBCCD Trustee Nathan Gonzales addressed both campuses, welcoming faculty and staff back for the fall semester and recognizing their continued commitment to student success. Chancellor Rodriguez also shared remarks with both colleges, expressing appreciation for the hard work and dedication of employees across the District. She emphasized that faculty and staff are essential to advancing the mission of SBCCD and shaping meaningful outcomes for students.

During her address, the Chancellor announced that the Board of Trustees unanimously agreed to place Measure Y on the November ballot. If approved, Measure Y would authorize up to \$898 million in bonds to support San Bernardino Valley College, Crafton Hills College, and workforce training sites throughout the District. The funding would allow for critical repairs and upgrades to classrooms, labs, training spaces, infrastructure, and equipment, including facilities that support programs in skilled trades, nursing, teaching, firefighting, and emergency response.

The development of Measure Y reflects strong community input. More than 1,300 community surveys were completed, with top priorities focused on keeping college affordable, preparing students for good jobs, and maintaining and improving campus facilities. Measure Y is designed to help the District meet these priorities and continue expanding opportunities for students and the region.

Opening Day served as a reminder of the collective purpose shared across SBCCD. With the energy of a new semester, the voices of students, and the commitment of faculty and staff, the District looks ahead with momentum and a continued focus on student success, workforce readiness, and community impact.



## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Dr. Nohemy Ornelas, Vice Chancellor

**PREPARED BY:** Dr. Christopher M. Crew, Executive Director, Research & Planning

**DATE:** September 10, 2026

**SUBJECT:** Strategic Plan Goal-1 Status Updates

### **RECOMMENDATION**

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

### **OVERVIEW**

The Fall 2026 update highlights SBCCD's efforts to expand access through short-term career programs, evening classes, FAFSA support, and dual enrollment. The redesigned orientation connects these expanded opportunities to clearer program selection, support services, and milestone planning.

### **ANALYSIS**

The initiatives address barriers at several stages of the student journey, from early college access and affordability to scheduling and academic navigation. The strongest evidence of progress is the 89% growth in dual enrollment FTES and the 33% increase in evening classes.

### **INSTITUTIONAL VALUES**

4. Eliminate barriers to student access and success.

### **FINANCIAL IMPLICATIONS**

There are no financial implications.





# MONTHLY STATUS UPDATE

FALL 2026



## GOAL 1: ELIMINATE BARRIERS TO STUDENT ACCESS AND SUCCESS

-  SBCCD developed four new programs that can be completed within one year: Theatre Arts, Library Technician, Phlebotomy, and Licensed Vocational Nursing.
-  SBCCD increased its number of fall evening classes by 33%, from 333 to 442.
-  SBCCD established a FAFSA data-sharing agreement for targeted outreach and offered 201 FAFSA workshops attended by 939 students.
-  SBCCD established new dual enrollment MOUs with Phase3Lab Schools, Mojave River Academy, and Packinghouse Christian Academy.
-  Dual enrollment FTES increased by 89% since 2022–23, rising from 356 to 674.

### Outcome Achieved

SBCCD implemented a new student orientation experience that integrates support resources, program exploration, and milestone planning in alignment with Guided Pathways. The redesigned experience ensures that students are not only welcomed to the colleges but are also better prepared to select a program, enroll in courses, access support, and persist toward completion.

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Dr. Nohemy Ornelas, Vice Chancellor, Edu. & Student Support Services

**PREPARED BY:** Dr. Christopher M. Crew, Executive Director, Research & Planning

**DATE:** September 10, 2026

**SUBJECT:** Strategic Plan Goal 2 Update

### **RECOMMENDATION**

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

### **OVERVIEW**

The Fall 2026 update reflects SBCCD's two-part approach to equity: removing structural barriers to academic progress and affordability while strengthening belonging through culturally responsive, multilingual, and identity-affirming support. Together, these efforts connect Goal 2 to the conditions that influence whether historically underserved students can navigate college, remain enrolled, and progress toward completion.

### **ANALYSIS**

The initiatives address both practical barriers, such as educational planning and college costs, and relational barriers that can affect whether students feel recognized and supported. The strongest evidence of progress is the targeted outreach to 2,348 part-time students and the \$75,000 in equity scholarships awarded to 50 first-generation students and students from historically underserved communities.

### **INSTITUTIONAL VALUES**

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

### **FINANCIAL IMPLICATIONS**

There are no financial implications.



# MONTHLY STATUS UPDATE

FALL 2026



## GOAL 2: BE A DIVERSE, EQUITABLE, INCLUSIVE, AND ANTI-RACIST INSTITUTION.

-  2,348 part-time students received targeted SBCCD outreach prioritizing students disproportionately impacted by inequities and connecting them with counseling and academic-planning support.
-  167 students received 412 individual support appointments to complete California Dream Act and educational scholarship applications.
-  129 Black/African American students participated in six Umoja workshops, and 81% of 96 survey respondents reported a stronger sense of belonging.
-  286 student visits to SBCCD's LGBTQ+ resource center generated 43 referrals to counseling, basic-needs services, and academic support services.
-  1,800 student resource guides were distributed in English, Spanish, Arabic, and Vietnamese, expanding access to enrollment and support information.

### Outcome Achieved

SBCCD awarded \$75,000 in equity scholarships to 50 first-generation students from historically underserved communities, providing direct assistance for tuition, books, and emergency educational expenses and helping reduce financial barriers that could disrupt continued enrollment and progress toward completion.



## BOARD OF TRUSTEES

### Meeting Minutes – August 13, 2026

Location: San Bernardino Community College District, 550 E. Hospitality Ln., Ste 200, San Bernardino, CA 92408

Livestream: <https://www.youtube.com/@sanbernardinocommunitycoll42/streams>

Meeting materials: [www.sbccd.edu/govenda](http://www.sbccd.edu/govenda)

| MEMBERS PRESENT                                                                                                                                                                                                                                       | NON-VOTING ADMINISTRATORS PRESENT                                                                                                                                                                                                                                                                                                                                                                                         |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Dr. Nathan Gonzales, Chair<br>Dr. Cherina Betters, Clerk<br>Dr. Stephanie Houston, Trustee<br>John Longville, Trustee<br>Carlos Aguilera, Trustee<br>Jazmyn Garcia, CHC Student Trustee (advisory)<br>Natalie Garcia, SBVC Student Trustee (advisory) | Dr. Diana Z. Rodriguez, Chancellor<br>Jose Torres, Executive Vice Chancellor<br>Dr. Kevin Horan, CHC President<br>Dr. Gilbert Contreras, SBVC President<br>Kristina Hannon, VC Human Resources & Police Services<br>Dr. Nohemy Ornelas, VC Educational & Student Support Services<br>Angel Rodriguez, Associate Vice Chancellor Government Relations & Strategic Communications<br>Heather Madole, Administrative Officer |
| MEMBERS ABSENT                                                                                                                                                                                                                                        | NON-VOTING ADMINISTRATORS ABSENT                                                                                                                                                                                                                                                                                                                                                                                          |
| Joseph Williams, Vice Chair<br>Frank Reyes, Trustee                                                                                                                                                                                                   |                                                                                                                                                                                                                                                                                                                                                                                                                           |

#### I. CALL TO ORDER – PLEDGE OF ALLEGIANCE

Chair Gonzales called the meeting to order at 4:00 p.m.

Trustee Houston led the pledge of allegiance.

#### II. PUBLIC COMMENTS ON AGENDA AND NON-AGENDA ITEMS

Carlos De La Paz

#### III. CLARIFICATION

None

#### IV. PRESENTATIONS

##### A. Department of Defense Patriot Award Presentation

Tonight, the Board of Trustees had the privilege of recognizing members of our SBCCD leadership team who support extends beyond their service to the District. The following were presented with the Employer Support of the Guard and Reserve Patriot Award:

Vice Chancellor Kristina Hannon, Chief Blake Bonnet, Sergeant Yusoff Thaimas, Sergeant Edwin Carbajal, and Sergeants Angelica Gomez.

#### V. RECOGNITION/CELEBRATION

##### A. Applause Cards

The Board recognized applause recipients for extending extra effort to provide quality service and valued assistance.

##### B. Retirement Recognition

The Board of Trustees recognizes and celebrates the retirement of an extraordinary group of employees whose combined service represents nearly 300 years of experience and dedication to San Bernardino Community College District.

Throughout their careers, these individuals have served our students and community with professionalism, compassion, and an unwavering commitment to the mission of higher education. Their collective contributions have helped shape our colleges, strengthen our District, and positively impacted countless students, families, and employees over many decades of service.

On behalf of the Board of Trustees, we extend our sincere gratitude for their dedication to student success and public education. We congratulate each of them on this well-earned next chapter and wish them continued health, happiness, and success in retirement.

## VI. BOARD OF TRUSTEES AND CHANCELLOR REPORTS

- A. Board Committee & Activity Reports
  - 1. Board Finance Committee (BFC) – Trustee Houston provided a brief report.
  - 2. Board Policy & Procedures Ad-Hoc Committee (BPPAC) – No report.
- Regional and State Reports
  - 1. Board of Governors (BOG) – No report.
- B. Chancellor's Report –Chancellor Rodriguez provided a brief report.

## VII. ACTION AGENDA

- A. 06-11-2026 Board Meeting Minutes, 06-22-2026 Board Retreat Minutes, & 07-23-26 Board Strategy Session Minutes  
[Motion: to approve the 06-11-2026 Board Meeting Minutes, 06-22-2026 Board Retreat Minutes, & 07-23-26 Board Strategy Session Minutes](#)

[Moved by:](#) Trustee Betters. [Seconded by Trustee Longville.](#)

|                                  |                          |                                                                                                            |
|----------------------------------|--------------------------|------------------------------------------------------------------------------------------------------------|
| <a href="#">Electronic Vote:</a> | <a href="#">AYES:</a>    | <a href="#">J. Garcia (advisory), N. Garcia (advisory) Aguilera, Betters, Gonzales, Houston, Longville</a> |
|                                  | <a href="#">NOES:</a>    | <a href="#">none</a>                                                                                       |
|                                  | <a href="#">ABSTAIN:</a> | <a href="#">none</a>                                                                                       |
|                                  | <a href="#">ABSENT:</a>  | <a href="#">Reyes, Williams</a>                                                                            |

[Motion passed](#)

- B. Board Policy for Final Reading

[Motion:](#) [to approve Board Policies for Final Reading](#)

[Moved by:](#) Student Trustee Garcia. [Seconded by Trustee Aguilera.](#)

|                                  |                          |                                                                                                            |
|----------------------------------|--------------------------|------------------------------------------------------------------------------------------------------------|
| <a href="#">Electronic Vote:</a> | <a href="#">AYES:</a>    | <a href="#">J. Garcia (advisory), N. Garcia (advisory) Aguilera, Betters, Gonzales, Houston, Longville</a> |
|                                  | <a href="#">NOES:</a>    | <a href="#">none</a>                                                                                       |
|                                  | <a href="#">ABSTAIN:</a> | <a href="#">none</a>                                                                                       |
|                                  | <a href="#">ABSENT:</a>  | <a href="#">Reyes, Williams</a>                                                                            |

[Motion passed](#)

- C. Consideration of Approval to Adopt Resolution to Apply for Fiscal Independence and a Resolution to Designate a District Disbursing Officer



Motion: to adopt Resolution to Apply for Fiscal Independence and a Resolution to Designate a District Disbursing Officer

Moved by: Trustee Longville. Seconded by Trustee Aguilera.

|                  |          |                                                                                            |
|------------------|----------|--------------------------------------------------------------------------------------------|
| Electronic Vote: | AYES:    | J. Garcia (advisory), N. Garcia (advisory) Aguilera, Betters, Gonzales, Houston, Longville |
|                  | NOES:    | none                                                                                       |
|                  | ABSTAIN: | none                                                                                       |
|                  | ABSENT:  | Reyes, Williams                                                                            |

Motion passed

D. Consideration of Approval of the 2027-2035 SBCCD Strategic Plan

Motion: to approve the 2027-2035 SBCCD Strategic Plan

Moved by: Trustee Betters. Seconded by Trustee Houston.

|                  |          |                                                                                            |
|------------------|----------|--------------------------------------------------------------------------------------------|
| Electronic Vote: | AYES:    | J. Garcia (advisory), N. Garcia (advisory) Aguilera, Betters, Gonzales, Houston, Longville |
|                  | NOES:    | none                                                                                       |
|                  | ABSTAIN: | none                                                                                       |
|                  | ABSENT:  | Reyes, Williams                                                                            |

Motion passed

E. Consideration of Approval of the SB116 Annual Report

Motion: to approve the SB116 Annual Report

Moved by: Trustee Houston. Seconded by Student Trustee Garcia.

|                  |          |                                                                                            |
|------------------|----------|--------------------------------------------------------------------------------------------|
| Electronic Vote: | AYES:    | J. Garcia (advisory), N. Garcia (advisory) Aguilera, Betters, Gonzales, Houston, Longville |
|                  | NOES:    | none                                                                                       |
|                  | ABSTAIN: | none                                                                                       |
|                  | ABSENT:  | Reyes, Williams                                                                            |

Motion passed

F. Public Hearing and Acknowledgment of Initial Proposals to Negotiate Successor Agreement Between SBCCD and CSEA

Pursuant to Government Code 3547, The Board Chair opened a public hearing on the acknowledgment of initial proposals to Negotiate Successor Agreement between the CSEA and the SBCCD

**Public Comment: none**

The Board Chair closed the Public Hearing and Acknowledges the initial proposals to Negotiate Successor Agreement between the CSEA and the SBCCD.

**Motion:** to acknowledge the initial proposals to Negotiate Successor Agreement between CSEA and the SBCCD.

**Moved by:** Trustee Longville. Seconded by Trustee Aguilera.

**Electronic Vote:** **AYES:** J. Garcia (advisory), N. Garcia (advisory) Aguilera, Betters, Gonzales, Houston, Longville

**NOES:** none

**ABSTAIN:** none

**ABSENT:** Reyes, Williams

Motion passed

## VIII. CONSENT AGENDA

### A. Instruction/Student Services

1. Curriculum - SBVC

### A. Human Resources

1. Adjunct and Substitute Academic Employees
2. Appointment of District Employees
3. Appointment of Interim Managers
4. Appointment of Temporary Academic Employees
5. Classification Advancement for Academic Employees
6. Consideration of Approval of Resolution #2026-08-13-BOT01 to Excuse Board Members of Absences
7. Consideration of Ratification of Memorandum of Understanding (MOU) between SBCCD and the San Bernardino Community College District Teachers Association (CTA)
8. Employee Promotions
9. Employee Transfers
10. Employment Contracts for Academic and Classified Managers
11. Management Job Description and Salary Schedule Revision
12. Management Tuition Reimbursement
13. Non-Instructional Pay
14. Payment of Stipends
15. Rates of Pay for Professional Expert Hourly Employees Revision
16. Rescind the Approval to Appoint District Employee
17. Rescind Placement of Classified Employees on the 39-Month Reemployment List

### B. Business & Fiscal Services

1. Alcohol Beverages at Campus Event
2. Contracts at or Above \$119,100
3. Consideration of Approval of the Revised Authorized Signature List For Fiscal Year 2026-27
4. Consideration of Approval to Award Request for Proposal and Contract for RFP 2027-01 EDCT Mobile Training Equipment
5. Consideration of Approval to Adopt Resolution #2026-08-13-FS-01 Authorizing Temporary Interfund Borrowing
6. Ratification of the First Amendment to the Pre-Development Agreement the for Legacy Village Mixed-Use Development Project
7. Resolution #2026-08-13-FS-02 Transfers from Reserve for Contingencies to Various Expenditure Classifications

### C. Facilities

1. Master Services Agreements Task Orders for Bond Construction
2. Ratification of Agreement for Acquisition of Real Property

### 3. Resolution #2026-08-13-FPC01 Approving Design-Build Delivery Method V8

Motion: to approve the Consent Agenda with item B.7 Consideration of Ratification of Memorandum of Understanding (MOU) between SBCCD and the San Bernardino College District Teachers Association (CTA) pulled for separate consideration.

Moved by: Trustee Houston. Seconded by Student Trustee Garcia.

|                  |          |                                                                                            |
|------------------|----------|--------------------------------------------------------------------------------------------|
| Electronic Vote: | AYES:    | J. Garcia (advisory), N. Garcia (advisory) Aguilera, Betters, Gonzales, Houston, Longville |
|                  | NOES:    | none                                                                                       |
|                  | ABSTAIN: | none                                                                                       |
|                  | ABSENT:  | Reyes, Williams                                                                            |

Motion passed

Motion: to approve B.7 Consideration of Ratification of Memorandum of Understanding (MOU) between SBCCD and the San Bernardino College District Teachers Association (CTA) pulled for separate consideration with amending the effective date to reflect July 1, 2026.

Moved by: Trustee Longville. Seconded by Trustee Houston.

|                  |          |                                                                                            |
|------------------|----------|--------------------------------------------------------------------------------------------|
| Electronic Vote: | AYES:    | J. Garcia (advisory), N. Garcia (advisory) Aguilera, Betters, Gonzales, Houston, Longville |
|                  | NOES:    | none                                                                                       |
|                  | ABSTAIN: | none                                                                                       |
|                  | ABSENT:  | Reyes, Williams                                                                            |

Motion passed

## IX. REPORTS

Brief reports were provided orally. All written reports are uploaded and can be referenced at [www.sbccd.edu/Govenda](http://www.sbccd.edu/Govenda)

### A. Represented Groups

1. Crafton Hills College Academic Senate – No report.
2. Crafton Hills College Classified Senate – No report.
3. Crafton Hills College Associated Students – No report.
4. San Bernardino Valley College Academic Senate – Tatiana Vasquez provided a brief report.
5. San Bernardino Valley College Classified Senate – Kevin Moreno provided a brief report.
6. San Bernardino Valley College Associated Students – No report.
7. CSEA – Ernest Guillen provided a brief report.
8. CTA – Denise Knight provided a brief report.
9. Police Officers Association – No report.

### B. Staff Reports

1. San Bernardino Valley College President – President Contreras provided a brief report.
2. Crafton Hills College President – President Horan provided a brief report.
3. Executive Vice Chancellor – No report.

4. Vice Chancellor of Human Resources & Police Services – No report.
5. Vice Chancellor of Educational & Student Support Services – No report.
6. Associate Vice Chancellor of Governmental Affairs & Strategic Communications – No report.

**X. INFORMATION ITEMS**

- A. Board Master Action Planning Calendar
- B. Budget Revenue & Expenditure Summary
- C. CCFS-320 Apportionment Attendance Report FY 2026 Period 3
- D. Contracts Below \$119,100
- E. General Fund Cash Flow Analysis
- F. Bond Measure Construction Change Orders and Amendments
- G. Grants Report
- H. Legislative Advocacy & Community Relations Update
- I. Lexipol Policies and Procedures
- J. MOUs between SBCCD and the CSEA
- K. Professional Expert Short-Term and Substitute Employees
- L. Purchase Order Report
- M. Resignations
- N. Volunteers

**XI. ANNOUNCEMENT OF CLOSED SESSION ITEMS**

- A. Conference with Labor Negotiators Government Code 54957.6  
Agency Representatives: Diana Rodriguez and Kristina Hannon Non-Represented Groups: CSEA, CTA, POA, Management/Supervisors, and Confidential Employees
- B. Public Employee Discipline/Dismissal/Release/Non Re-Employment Government Code 54957  
Number of cases: 3
- C. Conference with Legal Counsel – Anticipated Litigation  
Significant Exposure to Litigation Pursuant to Subdivision (d)(2) and (e) of Government Code Section 54956.9 Number of cases: 1
- D. Conference with Legal Counsel – Existing Litigation Government Code 54956.9(e)(3) or (d)(1)  
Number of cases: 1
- E. Public Employee Performance Evaluation Government Code Section 54957(b)(1) Title: Chancellor

**XII. PUBLIC COMMENTS ON CLOSED SESSION ITEMS**

None

**XIII. CONVENE CLOSED SESSION**

The Board convened to closed session at 4:53 p.m.

**XIV. RECONVENE PUBLIC MEETING**

Chair Gonzales reconvened the public meeting at 5:08 p.m.

**XV. REPORT OF ACTION IN CLOSED SESSION**

On August 13, 2026, the Board unanimously took action in closed session to approve the termination of #32399 as a Temporary (Adjunct) Faculty Member at San Bernardino Valley College, effective August 14, 2026

On August 13, 2026, the Board unanimously took action in closed session to approve the termination of employee #27165 as the Child Development Assistant at San Bernardino Valley College, effective August 22, 2026.

**XVI. ADJOURNMENT**

The next meeting of the Board: Board Strategy Session  
August 27, 2026, at 5:00 p.m.  
San Bernardino Community College District Boardroom  
550 E. Hospitality Lane, Suite 200  
San Bernardino, CA 92408

The Board of Trustees adjourned at 5:09 p.m.

The Board of Trustees approved the August 13, 2026, minutes on September 10, 2026.

---

Dr. Cherina Betters, Clerk  
SBCCD Board of Trustees

---

Heather M. Madole, Administrative Officer  
SBCCD Office of the Chancellor

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Jose F. Torres, Executive Vice Chancellor

**PREPARED BY:** Steven J. Sutorus, Executive Director, Business & Fiscal Services

**DATE:** September 10, 2026

**SUBJECT:** Consideration of Approval to Conduct a Public Hearing on the 2026-27 Final Budget

### **RECOMMENDATION**

It is recommended that the Chair of the Board of Trustees open a public hearing on the 2026-27 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:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Jose F. Torres, Executive Vice Chancellor

**PREPARED BY:** Steven J. Sutorus, Executive Director, Business & Fiscal Services

**DATE:** September 10, 2026

**SUBJECT:** Consideration of Approval to Adopt the 2026-27 Final Budget

### **RECOMMENDATION**

It is recommended that the Board of Trustees adopt the Fiscal Year 2026-27 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 2026-27 Final Budget reflects the District's continued commitment to student access and success, affordability, fiscal accountability, and long-term sustainability. The budget provides the resources necessary to meet the needs of our students, employees, organization, and community while maintaining an Unrestricted General Fund balance of approximately two months of expenditures, consistent with Board policy and recommended reserve levels.

The Final Budget is also aligned with SBCCD's Board-approved 2027-2035 Strategic Plan and the priorities identified by our community, including keeping college affordable, preparing students for good jobs, maintaining safe and modern facilities, supporting students inside and outside the classroom, strengthening community connections, and using public resources responsibly.

### **ANALYSIS**

#### **2026-27 California State Budget**

The 2026-27 California State Budget totals approximately \$351.7 billion, including \$251.5 billion in General Fund spending. California's fiscal outlook improved significantly during the budget process as revenues exceeded earlier projections, particularly revenues associated with capital gains and the technology sector. While the immediate projected deficit has been eliminated, the State continues to acknowledge longer-term structural challenges and revenue volatility.

The 2026-27 Proposition 98 Guarantee is approximately \$128.1 billion, an increase of approximately \$6.8 billion from 2025-26. The budget also permanently increases the California



Community Colleges' share of Proposition 98 from 10.9% to 11.1%, providing approximately \$217.7 million in additional ongoing resources to the system.

Despite this growth, the State is also significantly increasing its reserves. The Proposition 98 Public School System Stabilization Account, or education rainy day fund, is projected at approximately \$9.2 billion. The simultaneous growth in Proposition 98 funding and state reserves reflects continued concern regarding the volatility and sustainability of current revenues and reinforces the importance of prudent long-term fiscal planning at the state and local levels.

### **Areas of Importance**

- The budget provides a 2.87% statutory COLA for the Student-Centered Funding Formula (SCFF).
- An additional 1.44% discretionary SCFF adjustment is provided to address the newly mandated pregnancy leave benefit for academic and classified employees, resulting in a total SCFF adjustment of 4.31%.
- The enacted budget provides \$153.1 million in enrollment growth funding across 2025-26 and 2026-27, including funding for an additional 1.0% growth in 2025-26 and 1.5% growth in 2026-27.
- Beginning in 2026-27, the SCFF is modified so that credit FTES will be funded based on the greater of current-year enrollment or the three-year average. This change is particularly important for growing districts such as SBCCD because enrollment increases can translate into funding more quickly.
- The budget provides a 5.74% COLA for the Student Equity and Achievement Program.

SBCCD continues to experience strong enrollment growth. The District established a 4% FTES growth goal for 2025-26, with a target of 16,826 FTES, and achieved 16,831 FTES, slightly exceeding the target and surpassing pre-pandemic enrollment levels. The District has established a 3% annual FTES growth goal from 2026-27 through 2029-30.

The change to the SCFF calculation creates an opportunity for SBCCD to more quickly recognize the financial benefit of continued enrollment growth. However, the District must continue to closely monitor statewide growth funding and the potential for unfunded FTES when actual enrollment growth exceeds the amount funded by the State.

Continued enrollment growth is central to SBCCD's commitment to expanding access and providing an affordable, high-quality educational option for the communities we serve. As more students choose community colleges because of their accessibility, quality, and affordability, it is increasingly important that state funding keep pace with the students districts are actually serving.

### **2026-27 SBCCD Final Budget | Total All Funds**

Revenues for Total All Funds equal \$441.5 million, which includes:

- \$40.2 million Federal, or 10% of total revenues for all funds,
- \$184.3 million State, or 44% of total revenues for all funds, and
- \$189.9 million Local, or 46% of total revenues for all funds.
- \$26.9 million in transfers and other financing sources.

Expenses for Total All Funds equal \$653.9 million and include:

- \$78.6 million for Other Expenses & Services, or 16% of total expenditures for all funds, of which 42.9% are comprised of one-time, categorical funds with:
  - \$33.7 million in the Restricted General Fund.
- \$232.6 million for Capital Outlay, or 48% of total expenditures for all funds, 98.1% of which are comprised of one-time categorical funds including:
  - \$8.0 million in the Restricted General Fund, and
  - \$220.3 million in the Measures M and CC Bond Construction Funds; and
- \$185.8 million in Salaries and Benefits, or 37% of Total All Funds expenditures.

#### Important Notes | Total 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 of \$653.9 million for Total All Funds are higher than the \$441.5 million in revenues because of the net expenses of \$214.7 million in the Measure M and CC funds. Without the one-time Measures M and CC revenues and expenditures, SBCCD expenses for Total All Funds are \$423.9 million, approximately \$2.2 million less than the Total All Funds non-Measures M and CC revenues of \$426.1 million.
- Salaries and Benefits expenditures appear low at 28.4% of Total All Funds expenditures due to the same Measures M and CC Bond Construction. If the \$230.0 million in one-time Bond Construction expenditures were removed, the percentage of Salaries and Benefits to all expenditures increases to a truer figure of 43.8%.
- In addition to the impact of Measures M and CC on Total All Funds, SBCCD's Restricted General Fund, also one-time money, increases total revenues and expenditures by \$96.2 million. The Restricted General Fund is a break-even program.

#### Prior Year Comparison of Total All Funds

- Total revenues decreased by \$131.1 million in 2026-27 when compared to last fiscal year. This is due mainly to the absence of bond sale proceeds in the current year, which were recognized in the prior year of \$153.1 million, an increase of revenues of 13.1 million in the Unrestricted General Fund, a decrease of revenues of \$14.3 million in the Restricted General Fund and an increase of revenues of \$3.2 million in the Bond Interests and Redemption Fund.
- Total expenditures increased by \$95.2 million in 2026-27 when compared to last fiscal year. This is due mainly to an increase in one-time expenditures of \$77.6 million in the Measure M and CC funds combined with an increase in expenditures of \$8.7 million in the Unrestricted

General Fund and an increase of expenditures of \$3.2 million in the Bond Interests and Redemption Fund.

## **2026-27 SBCCD Final Budget | Unrestricted General Fund**

The enacted budget continues to provide meaningful ongoing support for unrestricted district operations by:

- Maintaining the previously proposed 4.31% total COLA (including the 1.44% discretionary COLA) for the Student-Centered Funding Formula to help districts address increased operating costs.
- Maintaining the proposed \$55.3 million to support an additional 1.0% enrollment growth in 2025-26, supplementing the 0.5% growth funding approved in the 2025 Budget Act.
- Increasing the proposed \$31.9 million to \$97.8 million to support a total 1.5% enrollment growth in 2026-27.
- Continuing the District Funding Floor protections established in 2025-26, providing additional funding stability for community college districts.

## **Other One-time Funding**

The enacted budget also includes significant one-time investments to advance statewide priorities related to student success, technology modernization, workforce development, and campus infrastructure. Major investments include:

- \$147.2 million for the Student Support Block Grant
- \$120.7 million for Deferred Maintenance
- \$71.1 million for Dreamer Resource Liaisons
- \$36 million for the Common Cloud Data Platform
- \$35 million for Credit for Prior Learning
- \$30 million for LGBTQ+ Centers
- \$15.8 million for Strong Workforce Program Backfill
- \$10 million for Financial Aid Administration Support

## **Significance for SBCCD**

The 2026-27 Final Budget positions SBCCD to continue expanding access, supporting enrollment growth, maintaining competitive compensation, investing in programs and services, and providing an affordable pathway to higher education while maintaining long-term fiscal stability.

SBCCD's continued enrollment growth, combined with the State's modification of the SCFF to recognize current-year credit FTES, creates an opportunity for the District to generate additional ongoing revenue as it serves more students. At the same time, the volatility of state revenues, rising operating costs, and the potential for unfunded FTES require continued fiscal discipline.

The District will continue to monitor state revenues, statewide growth funding, enrollment, SCFF performance, operating costs, and other factors that may affect the District's long-term financial position.

**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**

Adoption of the 2026-27 Final Budget provides the resources necessary to support SBCCD's students, employees, programs, services, and strategic priorities while maintaining approximately two months of expenditures in the Unrestricted General Fund reserve.

The budget reflects a balanced approach that supports continued enrollment growth and investment in student success while maintaining the fiscal capacity necessary to respond to economic uncertainty and ensure the District's long-term sustainability.



SAN BERNARDINO COMMUNITY  
COLLEGE DISTRICT

# **2026-27 Final Budget**

Presented for Adoption September 10, 2026





## TABLE OF CONTENTS

|                                                       |    |
|-------------------------------------------------------|----|
| Board Agenda Item .....                               | 1  |
| Table of Contents.....                                | 6  |
| Executive Summary .....                               | 8  |
| Budgeting Overview .....                              | 11 |
| SBCCD Enrollment .....                                | 14 |
| Multi-Year Forecast   Unrestricted General Fund ..... | 18 |
| 2026-27 Final Budget   Summary by Fund .....          | 23 |
| Budget Detail by Fund   Total All Funds .....         | 26 |
| Budget Detail by Fund                                 |    |
| Unrestricted General Fund 01 .....                    | 28 |
| Restricted General Fund 01.50 .....                   | 32 |
| Bond Interest & Redemption Fund 21 .....              | 33 |
| Capital Outlay Fund 41.....                           | 34 |
| Measure M Fund 42 .....                               | 35 |
| Measure CC Fund 44 .....                              | 36 |
| Cafeteria Fund 52 .....                               | 37 |
| Investment Properties Fund 59 .....                   | 38 |
| Retiree Benefit Fund 68 .....                         | 39 |
| OPEB Investment Fund 71 .....                         | 40 |
| Child Development Fund 72.....                        | 41 |
| Student Body Center Fee Fund 73.....                  | 42 |
| KVCR Fund 74.....                                     | 43 |
| PARS Investment Fund 77 .....                         | 44 |
| Workers Comp/Liability Funds 78/74.....               | 45 |
| Inland Futures Foundation Fund 79.....                | 46 |
| Associated Students Fund 91.....                      | 47 |
| Student Representation Fund 92.....                   | 48 |
| Financial Aid Fund 94.....                            | 49 |
| Scholarship and Loan Fund 95.....                     | 50 |
| Student Clubs & Trusts Fund 99.....                   | 51 |
| Budget Forecast by Program                            |    |
| Unrestricted General Fund 01 .....                    | 52 |
| Restricted General Fund 01.50 .....                   | 64 |

## TABLE OF CONTENTS

|                                          |     |
|------------------------------------------|-----|
| Bond Interest & Redemption Fund 21 ..... | 90  |
| Capital Outlay Fund 41 .....             | 91  |
| Child Development Fund 72 .....          | 92  |
| Measure M Fund 42 .....                  | 93  |
| Measure CC Fund 44 .....                 | 94  |
| Cafeteria Fund 52 .....                  | 95  |
| Investment Properties Fund 59 .....      | 96  |
| Retiree Benefit Fund 68 .....            | 97  |
| OPEB Investment Fund 71 .....            | 98  |
| Student Body Center Fee Fund 73 .....    | 99  |
| KVCR Fund 74 .....                       | 100 |
| PARS Investment Fund 77 .....            | 101 |
| Workers Comp/Liability Funds 78/74 ..... | 102 |
| Inland Futures Foundation Fund 79 .....  | 103 |
| Associated Students Fund 91 .....        | 104 |
| Student Representation Fund 92 .....     | 105 |
| Financial Aid Fund 94 .....              | 106 |
| Scholarship and Loan Fund 95 .....       | 107 |
| Student Clubs & Trusts Fund 99 .....     | 108 |

## EXECUTIVE SUMMARY

### STRATEGIC PLAN ALIGNMENT

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. This mission, reaffirmed by the Board of Trustees and incorporated into the Board-approved 2027–2035 SBCCD Strategic Plan, clearly articulates what our District is all about.

As SBCCD begins its second century of service, the 2027–2035 Strategic Plan serves as both a bridge to our next century and a roadmap for the future we aspire to create. For more than 100 years, SBCCD has served our community by expanding educational opportunity, preparing students for careers, and contributing to the economic and social vitality of the Inland Empire. We remain committed to continuing this tradition by placing students and our community at the center of all we do.

The Strategic Plan was shaped by more than a thousand voices from across our communities, including students, alumni, faculty, staff, parents, neighbors, employers, and educators. Their feedback identified clear priorities for SBCCD: keep college affordable, prepare students for good jobs, keep campuses safe and updated, support students inside and outside the classroom, keep our colleges connected to the community, use public dollars responsibly, and reach every part of the District.

Guided by our values of accessibility, inclusion, integrity, courage, collaboration, and excellence, SBCCD will continue working to make the Board of Trustees' four strategic 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.

The 2026–27 Final Budget has been constructed to align with these four strategic goals and the priorities identified by our community. The Strategic Plan will serve as SBCCD's long-range framework for future budget development, resource allocation, capital planning, and strategic investments.

This alignment is particularly important as our community has identified affordable education as a leading priority. Community college remains one of the most practical pathways for local families to earn a degree, train for a career, or build a better future. SBCCD must continue providing high-quality education at a cost students and families can afford.

The 2026–27 Final Budget provides a path forward that balances these strategic priorities with our responsibility for long-term fiscal sustainability. It provides the resources necessary to meet the needs of our students, employees, organization, and community while maintaining a minimum fund balance of approximately two months of expenditures in the Unrestricted General Fund, consistent with Board policy and recommended reserve levels.

## **EXECUTIVE SUMMARY**

Through this approach, the budget is more than a financial plan. It is one of the primary tools through which SBCCD translates the Board's strategic priorities into action while maintaining the fiscal capacity necessary to serve our students and community for generations to come.

### **CALIFORNIA BUDGET OVERVIEW**

The 2026–27 California State Budget reflects total expenditures of approximately \$351.7 billion, including \$251.5 billion in General Fund spending. The State's fiscal outlook improved significantly during the budget process as revenues exceeded earlier projections, particularly revenues associated with capital gains and the technology sector. While the immediate projected deficit has been eliminated, the State continues to acknowledge longer-term structural challenges and revenue volatility.

### **PROPOSITION 98 AND STATE FISCAL OUTLOOK**

The 2026–27 Proposition 98 Guarantee is approximately \$128.1 billion, an increase of approximately \$6.8 billion from 2025–26. For California Community Colleges, a significant long-term change is the permanent increase in the community college share of Proposition 98 from 10.9% to 11.1%, providing approximately \$217.7 million in additional ongoing resources to the system.

Despite the growth in Proposition 98, the State is also significantly increasing its reserves. The Proposition 98 Public School System Stabilization Account, or education rainy day fund, is projected at approximately \$9.2 billion. Increasing both Proposition 98 funding and the rainy day fund demonstrates continued concern at the state level regarding the volatility and sustainability of current revenues, particularly those associated with capital gains and the technology sector. This reinforces the importance of continued fiscal caution, prudent long-term planning, and maintaining adequate reserves at both the state and local levels.

### **COST-OF-LIVING ADJUSTMENT**

The budget provides a statutory COLA of 2.87% for the Student-Centered Funding Formula (SCFF), along with an additional 1.44% discretionary adjustment to address the newly mandated pregnancy leave benefit for academic and classified employees, for a total SCFF adjustment of 4.31%.

The additional 1.44% is intended to help districts address the cost of the newly mandated pregnancy disability leave requirements. Beginning January 1, 2027, districts will be required to provide up to 14 weeks of paid pregnancy disability leave while also maintaining health benefits, retirement contributions, and service credit during the leave period.

### **ENROLLMENT GROWTH**

The enacted budget provides \$153.1 million in enrollment growth funding across 2025–26 and 2026–27. This includes funding for an additional 1.0% growth in 2025–26 and 1.5% growth in 2026–27.

## EXECUTIVE SUMMARY

Beginning in 2026–27, the SCFF is also modified to fund credit FTES based on the greater of current-year enrollment or the three-year average. This is particularly important for growing districts because it allows increases in enrollment to translate into funding more quickly. SBCCD continues to experience strong enrollment growth. The District established a 2025–26 FTES target of 16,826 and achieved 16,831 FTES, slightly exceeding the target and surpassing pre-pandemic enrollment levels. Future-year planning assumes continued enrollment growth of approximately 3% annually.

While the additional statewide growth funding is a positive development, SBCCD will continue to monitor the potential for unfunded FTES when actual enrollment growth exceeds the amount funded by the State. As more students choose community colleges because of their accessibility, quality, and affordability, it is increasingly important that state funding keep pace with the students districts are actually serving.

### ONE-TIME INVESTMENTS

The State Budget includes several significant one-time investments for California Community Colleges. These include \$147.2 million for the Student Support Block Grant, \$120.7 million for deferred maintenance, \$71.1 million for Dreamer Resource Liaisons, \$36 million for the Common Cloud Data Platform, \$35 million for Credit for Prior Learning, \$30 million for LGBTQ+ Centers, \$15.8 million for the Strong Workforce Program backfill, and \$10 million for Financial Aid Administration support.

These investments provide important resources for districts but should be distinguished from ongoing funding. SBCCD will continue to strategically utilize one-time resources for one-time purposes and avoid creating ongoing commitments without an identified ongoing funding source.

### STUDENT-CENTERED FUNDING FORMULA & PLAN AHEAD

One of SBCCD's primary funds is the Unrestricted General Fund. The main source of revenue for this fund is California Community Colleges state apportionment, which is driven by the Student-Centered Funding Formula (SCFF) and SBCCD's Full-Time Equivalent Students (FTES).

SBCCD continues to experience strong enrollment growth. The District established a 4% enrollment growth goal for 2025–26 and has established a 3% annual growth goal from 2026–27 through 2029–30. These targets reflect the District's continued focus on expanding access and serving the educational needs of our growing community.

Beginning in 2026–27, the State has modified the SCFF calculation so that credit FTES will be funded based on the higher of current-year enrollment or the three-year average. This change is particularly important for growing districts such as SBCCD because enrollment increases can be recognized more quickly in the SCFF calculation.

## **EXECUTIVE SUMMARY**

Continued enrollment growth creates an opportunity for SBCCD to generate additional ongoing SCFF revenue while expanding access for our community. The District will continue to closely monitor enrollment, statewide growth funding, and SCFF performance to ensure that growth is financially sustainable and that the resources necessary to support additional students are available.

### **SBCCD BUDGET ASSUMPTIONS**

The 2026–27 Final Budget incorporates the 2.87% statutory COLA and the additional 1.44% discretionary SCFF adjustment associated with the newly mandated pregnancy leave benefit, for a total SCFF adjustment of 4.31%.

The budget also includes negotiated salaries and additional steps for bargaining units, a 9.1% increase in health benefit costs, continued increases in insurance costs, anticipated CalPERS and CalSTRS contribution requirements, and implementation of the District's Early Retirement Incentive.

Through extensive collaboration among our Human Resources team and bargaining units, the budget continues the District's efforts to maintain competitive regional salaries while recognizing the significant ongoing cost pressures associated with compensation, benefits, insurance, and other operating expenses.

### **FISCAL SUSTAINABILITY**

SBCCD remains committed to long-term fiscal accountability and sustainability. The Unrestricted General Fund Multi-Year Forecast maintains approximately two months of expenditures in reserves throughout the forecast period, consistent with Board policy and recommendations from the Government Finance Officers Association and the California Community Colleges Chancellor's Office.

The State's decision to increase its own reserves while Proposition 98 revenues are growing provides an important signal regarding the uncertainty of future revenues. SBCCD will follow a similarly prudent approach by maintaining adequate reserves, matching ongoing expenditures with sustainable ongoing revenues, strategically utilizing one-time resources, and continuing to monitor enrollment and operating costs.

This approach allows the District to continue making proactive decisions today while preserving the financial capacity necessary to respond to future economic uncertainty, changing enrollment patterns, and evolving student and community needs.

### **OUR MISSION**

San Bernardino Valley College and Crafton Hills College remain a source of opportunity and hope for the communities we serve. We prepare future scientists, health care professionals, first responders, educators, and skilled workers; provide new opportunities to displaced and

## EXECUTIVE SUMMARY

incumbent workers; and offer students an affordable pathway toward a certificate, degree, transfer, or career.

Affordability is central to our mission and to our commitment to the communities we serve. Affordable reflects our belief that students and families should have access to high-quality education, modern facilities, strong academic and career programs, and the services necessary for student success without cost becoming a barrier to opportunity.

As the cost of higher education continues to be a concern for students and families, SBCCD remains committed to providing an affordable option that allows students to begin, continue, or complete their educational journey close to home. Our continued investment in programs, people, technology, and facilities is designed to ensure that affordability does not come at the expense of quality.

Our ability to fulfill this mission is made possible by the dedicated and talented employees throughout SBCCD and by the continued support and investment of the communities we serve. Our mission is more critical today than ever before. San Bernardino Community College District remains committed to providing an affordable, accessible, welcoming, and student-centered educational environment where our students have the opportunity to learn, grow, and prosper.

---

Jose F. Torres  
Executive Vice Chancellor  
Fiscal, Administrative & Media





## 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 SBCCCD Goals.

### Multi-Year Budgeting

This budget includes a five-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.

The Unrestricted General Fund Multi-Year Forecast includes a budget over the next five years that maintains a minimum Unrestricted General Fund balance of approximately two months of expenditures.

### Board Directives for the 2026-27 General Fund Budget

Approved February 12, 2026, the SBCCCD Board Directives for the 2026-27 General Fund Budget are as follows.

*Consistent with SBCCCD Administrative Procedure 6200 Budget Preparation, the Board of Trustees holds full authority to set budget directives for the District and is tasked to provide staff with initial directives concerning the distribution of resources for the fiscal year 2026-27 budget prior to March 1, 2026, ensuring alignment with SBCCCD priorities and strategic goals. SBCCCD'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) The SBCCCD 2026-27 budget shall align unrestricted general fund and student success funding with the SBCCCD Goals and Objectives attached.*
- 2) The SBCCCD 2026-27 budget shall set aside funding for innovative initiatives found within the SBCCCD Goals & Objectives.*

### SBCCCD Goals & Objectives

SBCCCD Goals and Objectives are part of the 2022-27 Strategic Plan. The 2026-27 Final Budget is constructed to achieve these goals.

#### *Goal 1 | Eliminate Barriers to Student Access and Success*

- Create a college-going culture through intentional community outreach and clear communication of pathways.

## BUDGETING OVERVIEW

- Innovate curriculum and course offerings to support student equity and completion.
- Expand and align support services and resources in conjunction with student pathways.
- Increase student enrollment.
- Support the colleges in creating efficient processes and accessible, user-friendly customer services.

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

- Engage in practices that prioritize and promote inclusivity, equity, anti-racism, and human sustainability.
- Increase student success and equity.
- Utilize qualitative and quantitative data to understand our student's lived experiences and better support them towards their goals.
- Create relationships with the Black and African American community.
- Create and sustain a sense of belonging for all college and community stakeholders.
- Develop a diverse SBCCD workforce of individuals who are culturally competent; understand the communities they serve; honor equity, inclusivity, and anti-racism; and are supported with ongoing professional development.

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

- Develop a campus culture that engages students, employees, and the broader community.
- Connect students to regional and community opportunities.
- Partner with business, industry, and community organizations to create education and training that leads to employment of SBCCD students and advancement in the workplace.
- Institutionalize a commitment to cultivating leadership skills within the District by providing professional development that expands SBCCD's ability to influence economic, educational, and sustainability initiatives in the region, state, and country.
- Engage with local, state, and federal representatives to identify and advocate for funding to meet our region's educational and employment needs.

### *Goal 4 | Ensure Fiscal Accountability/Sustainability*

- Foster and support inquiry, accountability, and campus sustainability.
- Ensure sustainability through fiscal accountability.
- Maximize the acquisition, investment, management, and sustainability of SBCCD funds, facilities, systems, and technologies; support ongoing innovation and user training to ensure District viability, fiscal accountability, and reduced student costs.

## 2026-27 Final Budget Assumptions

The assumptions used for the 2026-27 Final Budget are based on the enacted State Budget, research, analysis of available data, and financial modeling. They include the following:

- 2.87% statutory COLA plus an additional 1.44% discretionary SCFF adjustment to address the newly mandated pregnancy leave benefit.
- SBCCD enrollment growth of 3.0%
- CalPERS employer contribution rate of 26.4%
- CalSTRS employer contribution rate of 19.10%
- Compliance with the Faculty Obligation Number (FON) and 50% Law
- Unrestricted General Fund reserve equivalent to two months of expenditures

## BUDGETING OVERVIEW

### Fund Descriptions

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

#### GOVERNMENTAL

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

##### **General Funds**

- Unrestricted
- Restricted

##### **Debt Service Funds**

- Bond Interest & Redemption

##### **Special Revenue Funds**

- Child Development
- KVCR

##### **Capital Projects Funds**

- Capital Outlay Projects
- Measure M
- Measure CC

#### PROPRIETARY

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

##### **Enterprise Funds**

- Cafeteria
- Investment Properties

##### **Internal Service Funds**

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

#### FIDUCIARY

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

##### **Trusts Funds**

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

##### **Agency Funds**

- Inland Futures Foundation

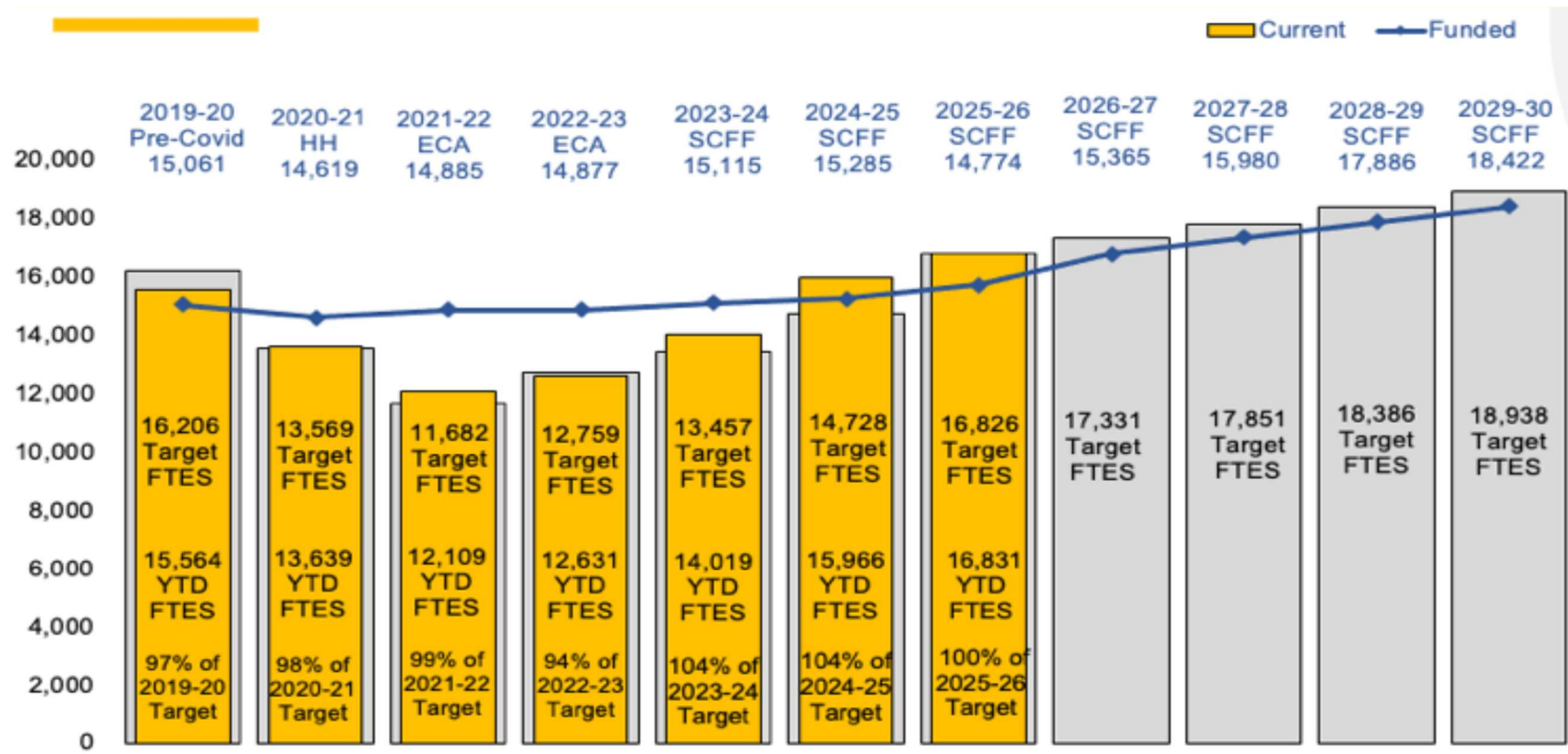
<sup>1</sup> (<https://www.cccco.edu/About-Us/Chancellors-Office/Divisions/College-Finance-and-Facilities-Planning/Fiscal-Standards-and-Accountability-Unit/Manuals>).

## SBCCD ENROLLMENT

SBCCD continues to experience strong enrollment growth. To build upon this momentum and expand access to educational opportunities for our community, the District established an enrollment growth goal of 4% for 2025-26 and 3% annually from 2026-27 through 2029-30.

Beginning in 2026-27, changes to the Student-Centered Funding Formula (SCFF) will allow credit FTES to be funded based on the greater of current-year enrollment or the three-year average. This change is particularly beneficial to growing districts such as SBCCD because enrollment growth can be recognized more quickly in the SCFF calculation.

The District will continue to closely monitor enrollment, statewide growth funding, and SCFF performance to ensure that enrollment growth is sustainable and aligned with available resources.





## UNRESTRICTED GENERAL FUND |

## 2026-27 FINAL BUDGET

|                                                            | SBVC           | CHC           | DSO           | SBCCD<br>Total      |
|------------------------------------------------------------|----------------|---------------|---------------|---------------------|
| <b>Section A - State-Based Revenue</b>                     |                |               |               |                     |
| 1 Base Allocation Revenue (medium and small colleges)      | \$ 8,102,630   | \$ 6,945,110  |               | <b>\$15,047,740</b> |
| 2 3-Year Average Funded/Forecasted Credit FTES             | 11,154.53      | 5,107.12      |               | 16,261.65           |
| 3 Rate Per Credit FTES                                     |                |               |               | \$5,649.64          |
| 4 Total Credit FTES Funding                                | \$ 63,019,088  | \$ 28,853,366 |               | <b>\$91,872,454</b> |
| 5 Special Admit and CDCP (enhanced) FTES                   | 621.30         | 154.29        |               | 775.59              |
| 6 Rate Per Special Admit and CDCP (enhanced) FTES          |                |               |               | \$7,922.65          |
| 7 Total Special Admit and CDCP (enhanced) FTES Funding     | \$ 4,922,338   | \$ 1,222,393  |               | <b>\$6,144,731</b>  |
| 8 Non-Credit FTES                                          | 276.65         | 16.90         |               | 293.55              |
| 9 Rate Per Non-Credit FTES                                 |                |               |               | \$4,764.11          |
| 10 Total Non-Credit FTES Funding                           | \$ 1,317,992   | \$ 80,513     |               | <b>\$1,398,505</b>  |
| 11 Total SBCCD Funded FTES                                 | 12,052.48      | 5,278.31      |               | 17,330.79           |
| 12 Supplemental Component (based on %)                     | 13,835         | 4,985         |               | 18,821              |
| 13 Rate Per Supplemental Component                         |                |               |               | \$1,336             |
| 14 Total Supplemental Component Funding                    | \$ 18,489,709  | \$ 6,662,357  |               | <b>\$26,097,923</b> |
| 15 Total Student Success Incentive Component Funding       | \$ 10,016,578  | \$ 4,516,697  |               | <b>\$14,438,276</b> |
| 16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15) | \$ 105,868,335 | \$ 48,280,436 |               | \$154,999,629       |
| 16a Stability Provision and Growth Authority               | -\$2,416,402   | -\$1,101,981  |               | -\$3,537,804        |
| 16b Total State-Based Revenue After Stability Provision    | \$103,451,934  | \$47,178,455  |               | \$151,461,826       |
| 19 Revenue Shortfall Amount                                | \$0            | \$0           |               |                     |
| 20 Adjusted State-Based Revenue (line 16 + line 19)        | \$103,451,934  | \$47,178,455  | \$0           | \$151,461,826       |
| 21 Proposed Base Allocation Increase                       |                |               |               | \$0                 |
| 22 Total State Revenue                                     | \$103,451,934  | \$47,178,455  | \$0           | \$151,461,826       |
| 23 Change From Previous Year State Base Revenue            |                |               |               | \$12,119,608        |
| <b>Section B - Other Revenue</b>                           |                |               |               |                     |
| 24 Part-time Faculty Funding                               | \$305,188      | \$139,179     |               | \$446,820           |
| 25 Full-time Faculty Funding                               | \$1,569,963    | \$715,969     |               | \$2,298,550         |
| 26 Lottery Funding                                         | \$2,163,194    | \$986,508     |               | \$3,167,088         |
| 27 Interest Income                                         | \$2,156,802    | \$983,593     |               | \$3,157,729         |
| 28 Other Campus Revenue Per Campus Projections             | \$884,586      | \$403,409     |               | \$1,295,104         |
| 29 Other Revenue                                           | \$827,578      | \$503,995     |               | \$1,331,573         |
| 30a PARS Trust Gains                                       | \$1,400,197    | \$638,549     |               | \$2,050,000         |
| 31 Total Other Revenue                                     | \$9,307,509    | \$4,371,202   |               | \$14,246,864        |
| 32 Total Revenue (line 22 + line 31)                       | \$112,759,443  | \$51,549,657  | \$500,000     | \$165,708,690       |
| <b>Section C - Site Expenses</b>                           |                |               |               |                     |
| 33 1000 - Academic Salaries                                | \$40,649,132   | \$19,441,154  | \$1,343,184   | \$61,433,470        |
| 34 2000 - Classified Salaries                              | \$14,778,942   | \$8,334,475   | \$15,276,125  | \$38,389,542        |
| 35 3000 - Benefits                                         | \$21,243,850   | \$10,626,544  | \$9,068,807   | \$40,939,201        |
| 36 4000 - Supplies                                         | \$914,516      | \$379,744     | \$432,748     | \$1,727,008         |
| 37 5000 - Other Expenses and Services                      | \$9,124,762    | \$3,354,348   | \$8,557,663   | \$21,036,773        |
| 38 6000 - Capital Outlay                                   | \$251,723      | \$63,460      | \$282,613     | \$597,796           |
| 39 7000 - Other Outgo                                      | \$5,903        | \$0           | \$1,635,000   | \$1,640,903         |
| 40 Site Budgeted / Projected Actual Expenditures           | \$86,968,827   | \$42,199,725  | \$36,596,140  | \$165,764,692       |
| 41 Percentage of Budget by Site                            | 52.47%         | 25.46%        | 22.08%        |                     |
| 42 Shared Costs (DSO)                                      | \$24,996,011   | \$11,399,238  | -\$36,596,140 |                     |
| 43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)   | \$794,604      | -\$2,049,306  | \$500,000     | -\$56,003           |
| <b>Section D - One-Time Adjustments &amp; Fund Balance</b> |                |               |               |                     |
| 46 Early Retirement Cost Estimate                          | -\$600,000     | -\$300,000    | -\$150,000    | -\$1,050,000        |
| 47 Early Retirement Savings Estimate                       | \$1,149,744    | \$628,303     | \$120,313     | \$1,898,360         |
| 47 Prior Year Audit Adjustments to Fund Balance            |                |               |               |                     |
| 49b Fund Balance July 1, Year Beginning                    |                |               |               | \$26,920,501        |
| 50 Year-end Estimated Fund Balance (actual per CCFS311)    |                |               |               | <b>\$27,712,858</b> |
| 50 Fund Balance Percentage (line 51 / line 40)             |                |               |               | 16.61%              |
| 51 Fund Bal Coverage in Mos (line 52/(line 40-savings)/12) |                |               |               | 2.02                |
| 52 Unrestricted Fund Balance                               |                |               |               | \$27,712,858        |



## UNRESTRICTED GENERAL FUND |

## 2027-28 FORECAST

|                                                            | SBVC           | CHC           | DSO           | SBCCD<br>Total |
|------------------------------------------------------------|----------------|---------------|---------------|----------------|
| <b>Section A - State-Based Revenue</b>                     |                |               |               |                |
| 1 Base Allocation Revenue (medium and small colleges)      | \$ 8,350,571   | \$ 7,157,630  |               | \$15,508,201   |
| 2 3-Year Average Funded/Forecasted Credit FTES             | 11,489.17      | 5,260.33      |               | 16,749.50      |
| 3 Rate Per Credit FTES                                     |                |               |               | \$5,822.52     |
| 4 Total Credit FTES Funding                                | \$ 66,895,897  | \$ 30,628,368 |               | \$97,524,264   |
| 5 Special Admit and CDCP (enhanced) FTES                   | 639.94         | 158.92        |               | 798.86         |
| 6 Rate Per Special Admit and CDCP (enhanced) FTES          |                |               |               | \$8,165.09     |
| 7 Total Special Admit and CDCP (enhanced) FTES Funding     | \$ 5,225,150   | \$ 1,297,592  |               | \$6,522,742    |
| 8 Non-Credit FTES                                          | 284.95         | 17.41         |               | 302.36         |
| 9 Rate Per Non-Credit FTES                                 |                |               |               | \$4,909.89     |
| 10 Total Non-Credit FTES Funding                           | \$ 1,399,072   | \$ 85,466     |               | \$1,484,539    |
| 11 Total SBCCD Funded FTES                                 | 12,414.06      | 5,436.66      |               | 17,850.71      |
| 12 Supplemental Component (based on %)                     | 13,835         | 4,985         |               | 18,821         |
| 13 Rate Per Supplemental Component                         |                |               |               | \$1,377        |
| 14 Total Supplemental Component Funding                    | \$ 19,055,494  | \$ 6,866,225  |               | \$26,896,519   |
| 15 Total Student Success Incentive Component Funding       | \$ 10,323,086  | \$ 4,654,908  |               | \$14,880,087   |
| 16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15) | \$ 111,249,269 | \$ 50,690,189 |               | \$162,816,352  |
| 16a Stability Provision and Growth Authority               | -\$2,538,178   | -\$1,156,509  |               | -\$3,714,694   |
| 16b Total State-Based Revenue After Stability Provision    | \$108,711,092  | \$49,533,680  |               | \$159,101,658  |
| 19 Revenue Shortfall Amount                                | \$0            | \$0           |               |                |
| 20 Adjusted State-Based Revenue (line 16 + line 19)        | \$108,711,091  | \$49,533,680  | \$0           | \$159,101,658  |
| 21 Proposed Base Allocation Increase                       |                |               |               | \$0            |
| 22 Total State Revenue                                     | \$108,711,091  | \$49,533,680  | \$0           | \$159,101,658  |
| 23 Change From Previous Year State Base Revenue            |                |               |               | \$7,639,833    |
| <b>Section B - Other Revenue</b>                           |                |               |               |                |
| 24 Part-time Faculty Funding                               | \$305,303      | \$139,110     |               | \$446,820      |
| 25 Full-time Faculty Funding                               | \$1,570,555    | \$715,616     |               | \$2,298,550    |
| 26 Lottery Funding                                         | \$2,164,010    | \$986,021     |               | \$3,167,088    |
| 27 Interest Income                                         | \$2,157,615    | \$983,107     |               | \$3,157,729    |
| 28 Other Campus Revenue Per Campus Projections             | \$884,920      | \$403,209     |               | \$1,295,104    |
| 29 Other Revenue                                           | \$827,578      | \$503,995     |               | \$1,331,573    |
| 30a PARS Trust Gains                                       | \$1,400,725    | \$638,234     |               | \$2,050,000    |
| 31 Total Other Revenue                                     | \$9,310,707    | \$4,369,291   |               | \$13,746,864   |
| 32 Total Revenue (line 22 + line 31)                       | \$118,021,797  | \$53,902,971  | \$0           | \$172,848,522  |
| <b>Section C - Site Expenses</b>                           |                |               |               |                |
| 33 1000 - Academic Salaries                                | \$41,676,660   | \$19,948,994  | \$1,343,184   | \$62,968,838   |
| 34 2000 - Classified Salaries                              | \$16,017,574   | \$9,010,191   | \$16,047,705  | \$41,075,471   |
| 35 3000 - Benefits                                         | \$22,267,391   | \$11,028,992  | \$9,451,793   | \$42,748,177   |
| 36 4000 - Supplies                                         | \$941,952      | \$391,136     | \$445,730     | \$1,778,819    |
| 37 5000 - Other Expenses and Services                      | \$9,398,505    | \$3,454,978   | \$8,774,393   | \$21,627,876   |
| 38 6000 - Capital Outlay                                   | \$259,274      | \$65,364      | \$291,091     | \$615,729      |
| 39 7000 - Other Outgo                                      | \$0            | \$0           | \$1,684,050   | \$1,684,050    |
| 40 Site Budgeted / Projected Actual Expenditures           | \$90,561,357   | \$43,899,655  | \$38,037,948  | \$172,498,960  |
| 41 Percentage of Budget by Site                            | 52.50%         | 25.45%        | 22.05%        |                |
| 42 Shared Costs (DSO)                                      | \$25,990,595   | \$11,842,488  | -\$38,037,948 |                |
| 43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)   | \$1,469,845    | -\$1,839,172  | \$0           | \$349,563      |
| <b>Section D - One-Time Adjustments &amp; Fund Balance</b> |                |               |               |                |
| 46 Early Retirement Cost Estimate                          |                |               |               | \$0            |
| 47 Early Retirement Savings Estimate                       | \$454,775      | \$229,483     | \$92,641      | \$776,900      |
| 47 Prior Year Audit Adjustments to Fund Balance            |                |               |               |                |
| 49b Fund Balance July 1, Year Beginning                    |                |               |               | \$27,712,858   |
| 50 Year-end Estimated Fund Balance (actual per CCFS311)    |                |               |               | \$28,839,320   |
| 50 Fund Balance Percentage (line 51 / line 40)             |                |               |               | 16.72%         |
| 51 Fund Bal Coverage in Mos (line 52/(line 40-savings)/12) |                |               |               | 2.02           |
| 52 Unrestricted Fund Balance                               |                |               |               | \$28,839,320   |





## UNRESTRICTED GENERAL FUND |

## 2028-29 FORECAST

|                                                            | SBVC           | CHC           | DSO           | SBCCD<br>Total |
|------------------------------------------------------------|----------------|---------------|---------------|----------------|
| <b>Section A - State-Based Revenue</b>                     |                |               |               |                |
| 1 Base Allocation Revenue (medium and small colleges)      | \$ 8,434,076   | \$ 7,229,206  |               | \$15,663,283   |
| 2 3-Year Average Funded/Forecasted Credit FTES             | 11,833.84      | 5,418.14      |               | 17,251.98      |
| 3 Rate Per Credit FTES                                     |                |               |               | \$5,880.74     |
| 4 Total Credit FTES Funding                                | \$ 69,591,801  | \$ 31,862,691 |               | \$101,454,492  |
| 5 Special Admit and CDCP (enhanced) FTES                   | 659.14         | 163.69        |               | 822.82         |
| 6 Rate Per Special Admit and CDCP (enhanced) FTES          |                |               |               | \$8,246.74     |
| 7 Total Special Admit and CDCP (enhanced) FTES Funding     | \$ 5,435,724   | \$ 1,349,885  |               | \$6,785,609    |
| 8 Non-Credit FTES                                          | 293.50         | 17.93         |               | 311.43         |
| 9 Rate Per Non-Credit FTES                                 |                |               |               | \$4,958.99     |
| 10 Total Non-Credit FTES Funding                           | \$ 1,455,455   | \$ 88,910     |               | \$1,544,365    |
| 11 Total SBCCD Funded FTES                                 | 12,786.48      | 5,599.76      |               | 18,386.24      |
| 12 Supplemental Component (based on %)                     | 13,835         | 4,985         |               | 18,821         |
| 13 Rate Per Supplemental Component                         |                |               |               | \$1,391        |
| 14 Total Supplemental Component Funding                    | \$ 19,246,049  | \$ 6,934,887  |               | \$27,165,484   |
| 15 Total Student Success Incentive Component Funding       | \$ 10,426,316  | \$ 4,701,457  |               | \$15,028,888   |
| 16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15) | \$ 114,589,421 | \$ 52,167,037 |               | \$167,642,121  |
| 16a Stability Provision and Growth Authority               | -\$2,666,083   | -\$1,213,739  |               | -\$3,900,429   |
| 16b Total State-Based Revenue After Stability Provision    | \$111,923,339  | \$50,953,298  |               | \$163,741,693  |
| 19 Revenue Shortfall Amount                                | \$0            | \$0           |               |                |
| 20 Adjusted State-Based Revenue (line 16 + line 19)        | \$111,923,338  | \$50,953,298  | \$0           | \$163,741,693  |
| 21 Proposed Base Allocation Increase                       |                |               |               | \$0            |
| 22 Total State Revenue                                     | \$111,923,338  | \$50,953,298  | \$0           | \$163,741,693  |
| 23 Change From Previous Year State Base Revenue            |                |               |               | \$4,640,034    |
| <b>Section B - Other Revenue</b>                           |                |               |               |                |
| 24 Part-time Faculty Funding                               | \$305,418      | \$139,042     |               | \$446,820      |
| 25 Full-time Faculty Funding                               | \$1,571,142    | \$715,265     |               | \$2,298,550    |
| 26 Lottery Funding                                         | \$2,164,819    | \$985,537     |               | \$3,167,088    |
| 27 Interest Income                                         | \$2,158,421    | \$982,625     |               | \$3,157,729    |
| 28 Other Campus Revenue Per Campus Projections             | \$885,250      | \$403,012     |               | \$1,295,104    |
| 29 Other Revenue                                           | \$827,578      | \$503,995     |               | \$1,331,573    |
| 30a PARS Trust Gains                                       | \$1,401,249    | \$637,921     |               | \$2,050,000    |
| 31 Total Other Revenue                                     | \$9,313,876    | \$4,367,397   |               | \$13,746,864   |
| 32 Total Revenue (line 22 + line 31)                       | \$121,237,214  | \$55,320,695  | \$0           | \$177,488,557  |
| <b>Section C - Site Expenses</b>                           |                |               |               |                |
| 33 1000 - Academic Salaries                                | \$42,410,906   | \$20,306,840  | \$1,343,184   | \$64,060,931   |
| 34 2000 - Classified Salaries                              | \$16,791,970   | \$9,447,715   | \$16,550,518  | \$42,790,202   |
| 35 3000 - Benefits                                         | \$22,976,531   | \$11,305,647  | \$9,715,166   | \$43,997,344   |
| 36 4000 - Supplies                                         | \$970,210      | \$402,870     | \$459,102     | \$1,832,183    |
| 37 5000 - Other Expenses and Services                      | \$9,680,460    | \$3,558,627   | \$9,037,625   | \$22,276,712   |
| 38 6000 - Capital Outlay                                   | \$267,053      | \$67,325      | \$299,824     | \$634,201      |
| 39 7000 - Other Outgo                                      | \$0            | \$0           | \$1,734,572   | \$1,734,572    |
| 40 Site Budgeted / Projected Actual Expenditures           | \$93,097,130   | \$45,089,024  | \$39,139,991  | \$177,326,146  |
| 41 Percentage of Budget by Site                            | 52.50%         | 25.43%        | 22.07%        |                |
| 42 Shared Costs (DSO)                                      | \$26,753,592   | \$12,179,620  | -\$39,139,991 |                |
| 43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)   | \$1,386,492    | -\$1,947,949  | \$0           | \$162,411      |
| <b>Section D - One-Time Adjustments &amp; Fund Balance</b> |                |               |               |                |
| 46 Early Retirement Cost Estimate                          |                |               |               | \$0            |
| 47 Early Retirement Savings Estimate                       | \$419,338      | \$211,601     | \$85,422      | \$716,362      |
| 47 Prior Year Audit Adjustments to Fund Balance            |                |               |               |                |
| 49b Fund Balance July 1, Year Beginning                    |                |               |               | \$28,839,320   |
| 50 Year-end Estimated Fund Balance (actual per CCFS311)    |                |               |               | \$29,718,094   |
| 50 Fund Balance Percentage (line 51 / line 40)             |                |               |               | 16.76%         |
| 51 Fund Bal Coverage in Mos (line 52/(line 40-savings)/12) |                |               |               | 2.02           |
| 52 Unrestricted Fund Balance                               |                |               |               | \$29,718,094   |



## UNRESTRICTED GENERAL FUND |

## 2029-30 FORECAST

|                                                            | SBVC           | CHC           | DSO           | SBCCD<br>Total |
|------------------------------------------------------------|----------------|---------------|---------------|----------------|
| <b>Section A - State-Based Revenue</b>                     |                |               |               |                |
| 1 Base Allocation Revenue (medium and small colleges)      | \$ 8,518,417   | \$ 7,301,498  |               | \$15,819,915   |
| 2 3-Year Average Funded/Forecasted Credit FTES             | 12,188.86      | 5,580.68      |               | 17,769.54      |
| 3 Rate Per Credit FTES                                     |                |               |               | \$5,939.55     |
| 4 Total Credit FTES Funding                                | \$ 72,396,351  | \$ 33,146,757 |               | \$105,543,108  |
| 5 Special Admit and CDCP (enhanced) FTES                   | 678.91         | 168.60        |               | 847.51         |
| 6 Rate Per Special Admit and CDCP (enhanced) FTES          |                |               |               | \$8,329.20     |
| 7 Total Special Admit and CDCP (enhanced) FTES Funding     | \$ 5,654,783   | \$ 1,404,285  |               | \$7,059,069    |
| 8 Non-Credit FTES                                          | 302.30         | 18.47         |               | 320.77         |
| 9 Rate Per Non-Credit FTES                                 |                |               |               | \$5,008.58     |
| 10 Total Non-Credit FTES Funding                           | \$ 1,514,110   | \$ 92,494     |               | \$1,606,603    |
| 11 Total SBCCD Funded FTES                                 | 13,170.07      | 5,767.75      |               | 18,937.82      |
| 12 Supplemental Component (based on %)                     | 13,835         | 4,985         |               | 18,821         |
| 13 Rate Per Supplemental Component                         |                |               |               | \$1,405        |
| 14 Total Supplemental Component Funding                    | \$ 19,438,509  | \$ 7,004,236  |               | \$27,437,139   |
| 15 Total Student Success Incentive Component Funding       | \$ 10,530,580  | \$ 4,748,472  |               | \$15,179,177   |
| 16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15) | \$ 118,052,750 | \$ 53,697,742 |               | \$172,645,012  |
| 16a Stability Provision and Growth Authority               | -\$2,800,424   | -\$1,273,807  |               | -\$4,095,451   |
| 16b Total State-Based Revenue After Stability Provision    | \$115,252,326  | \$52,423,935  |               | \$168,549,561  |
| 19 Revenue Shortfall Amount                                | \$0            | \$0           |               |                |
| 20 Adjusted State-Based Revenue (line 16 + line 19)        | \$115,252,326  | \$52,423,935  | \$0           | \$168,549,561  |
| 21 Proposed Base Allocation Increase                       |                |               |               | \$0            |
| 22 Total State Revenue                                     | \$115,252,326  | \$52,423,935  | \$0           | \$168,549,561  |
| 23 Change From Previous Year State Base Revenue            |                |               |               | \$4,807,868    |
| <b>Section B - Other Revenue</b>                           |                |               |               |                |
| 24 Part-time Faculty Funding                               | \$305,531      | \$138,974     |               | \$446,820      |
| 25 Full-time Faculty Funding                               | \$1,571,723    | \$714,918     |               | \$2,298,550    |
| 26 Lottery Funding                                         | \$2,165,620    | \$985,059     |               | \$3,167,088    |
| 27 Interest Income                                         | \$2,159,220    | \$982,148     |               | \$3,157,729    |
| 28 Other Campus Revenue Per Campus Projections             | \$885,578      | \$402,816     |               | \$1,295,104    |
| 29 Other Revenue                                           | \$827,578      | \$503,995     |               | \$1,331,573    |
| 30a PARS Trust Gains                                       | \$1,401,767    | \$637,611     |               | \$2,050,000    |
| 31 Total Other Revenue                                     | \$9,317,017    | \$4,365,520   |               | \$13,746,864   |
| 32 Total Revenue (line 22 + line 31)                       | \$124,569,342  | \$56,789,455  | \$0           | \$182,296,425  |
| <b>Section C - Site Expenses</b>                           |                |               |               |                |
| 33 1000 - Academic Salaries                                | \$43,171,103   | \$20,677,506  | \$1,343,184   | \$65,191,793   |
| 34 2000 - Classified Salaries                              | \$17,597,516   | \$9,902,250   | \$17,072,759  | \$44,572,525   |
| 35 3000 - Benefits                                         | \$23,577,353   | \$11,571,187  | \$9,941,445   | \$45,089,985   |
| 36 4000 - Supplies                                         | \$999,317      | \$414,957     | \$472,875     | \$1,887,149    |
| 37 5000 - Other Expenses and Services                      | \$9,970,874    | \$3,665,386   | \$9,308,754   | \$22,945,014   |
| 38 6000 - Capital Outlay                                   | \$275,064      | \$69,344      | \$308,819     | \$653,227      |
| 39 7000 - Other Outgo                                      | \$0            | \$0           | \$1,786,609   | \$1,786,609    |
| 40 Site Budgeted / Projected Actual Expenditures           | \$95,591,227   | \$46,300,630  | \$40,234,444  | \$182,126,301  |
| 41 Percentage of Budget by Site                            | 52.49%         | 25.42%        | 22.09%        |                |
| 42 Shared Costs (DSO)                                      | \$27,511,868   | \$12,514,111  | -\$40,234,444 |                |
| 43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)   | \$1,466,247    | -\$2,025,285  | \$0           | \$170,124      |
| <b>Section D - One-Time Adjustments &amp; Fund Balance</b> |                |               |               |                |
| 46 Early Retirement Cost Estimate                          |                |               |               | \$0            |
| 47 Early Retirement Savings Estimate                       | \$330,746      | \$166,897     | \$67,375      | \$565,018      |
| 47 Prior Year Audit Adjustments to Fund Balance            |                |               |               |                |
| 49b Fund Balance July 1, Year Beginning                    |                |               |               | \$29,718,094   |
| 50 Year-end Estimated Fund Balance (actual per CCFS311)    |                |               |               | \$30,453,235   |
| 50 Fund Balance Percentage (line 51 / line 40)             |                |               |               | 16.72%         |
| 51 Fund Bal Coverage in Mos (line 52/(line 40-savings)/12) |                |               |               | 2.01           |
| 52 Unrestricted Fund Balance                               |                |               |               | \$30,453,235   |





## UNRESTRICTED GENERAL FUND |

## 2030-31 FORECAST

|                                                            | SBVC           | CHC           | DSO           | SBCCD<br>Total |
|------------------------------------------------------------|----------------|---------------|---------------|----------------|
| <b>Section A - State-Based Revenue</b>                     |                |               |               |                |
| 1 Base Allocation Revenue (medium and small colleges)      | \$ 8,603,601   | \$ 7,374,513  |               | \$15,978,114   |
| 2 3-Year Average Funded/Forecasted Credit FTES             | 12,554.53      | 5,748.10      |               | 18,302.63      |
| 3 Rate Per Credit FTES                                     |                |               |               | \$5,998.95     |
| 4 Total Credit FTES Funding                                | \$ 75,313,924  | \$ 34,482,572 |               | \$109,796,495  |
| 5 Special Admit and CDCP (enhanced) FTES                   | 699.28         | 173.66        |               | 872.93         |
| 6 Rate Per Special Admit and CDCP (enhanced) FTES          |                |               |               | \$8,412.50     |
| 7 Total Special Admit and CDCP (enhanced) FTES Funding     | \$ 5,882,671   | \$ 1,460,878  |               | \$7,343,549    |
| 8 Non-Credit FTES                                          | 311.37         | 19.02         |               | 330.39         |
| 9 Rate Per Non-Credit FTES                                 |                |               |               | \$5,058.67     |
| 10 Total Non-Credit FTES Funding                           | \$ 1,575,128   | \$ 96,221     |               | \$1,671,349    |
| 11 Total SBCCD Funded FTES                                 | 13,565.18      | 5,940.78      |               | 19,505.96      |
| 12 Supplemental Component (based on %)                     | 13,835         | 4,985         |               | 18,821         |
| 13 Rate Per Supplemental Component                         |                |               |               | \$1,419        |
| 14 Total Supplemental Component Funding                    | \$ 19,632,894  | \$ 7,074,278  |               | \$27,711,511   |
| 15 Total Student Success Incentive Component Funding       | \$ 10,635,885  | \$ 4,795,957  |               | \$15,330,969   |
| 16 Total State-Based Revenue (sum of lines 1,4,7,10,14,15) | \$ 121,644,104 | \$ 55,284,419 |               | \$177,831,988  |
| 16a Stability Provision and Growth Authority               | -\$2,941,523   | -\$1,336,854  |               | -\$4,300,223   |
| 16b Total State-Based Revenue After Stability Provision    | \$118,702,582  | \$53,947,565  |               | \$173,531,765  |
| 19 Revenue Shortfall Amount                                | \$0            | \$0           |               |                |
| 20 Adjusted State-Based Revenue (line 16 + line 19)        | \$118,702,582  | \$53,947,565  | \$0           | \$173,531,765  |
| 21 Proposed Base Allocation Increase                       |                |               |               | \$0            |
| 22 Total State Revenue                                     | \$118,702,582  | \$53,947,565  | \$0           | \$173,531,765  |
| 23 Change From Previous Year State Base Revenue            |                |               |               | \$4,982,204    |
| <b>Section B - Other Revenue</b>                           |                |               |               |                |
| 24 Part-time Faculty Funding                               | \$305,643      | \$138,907     |               | \$446,820      |
| 25 Full-time Faculty Funding                               | \$1,572,299    | \$714,573     |               | \$2,298,550    |
| 26 Lottery Funding                                         | \$2,166,413    | \$984,585     |               | \$3,167,088    |
| 27 Interest Income                                         | \$2,160,011    | \$981,675     |               | \$3,157,729    |
| 28 Other Campus Revenue Per Campus Projections             | \$885,902      | \$402,622     |               | \$1,295,104    |
| 29 Other Revenue                                           | \$827,578      | \$503,995     |               | \$1,331,573    |
| 30a PARS Trust Gains                                       | \$1,402,281    | \$637,304     |               | \$2,050,000    |
| 31 Total Other Revenue                                     | \$9,320,127    | \$4,363,661   |               | \$13,746,864   |
| 32 Total Revenue (line 22 + line 31)                       | \$128,022,709  | \$58,311,227  | \$0           | \$187,278,629  |
| <b>Section C - Site Expenses</b>                           |                |               |               |                |
| 33 1000 - Academic Salaries                                | \$43,871,418   | \$21,031,418  | \$1,343,184   | \$66,246,020   |
| 34 2000 - Classified Salaries                              | \$18,612,768   | \$10,432,826  | \$17,673,638  | \$46,719,232   |
| 35 3000 - Benefits                                         | \$24,027,572   | \$11,792,878  | \$10,119,173  | \$45,939,623   |
| 36 4000 - Supplies                                         | \$1,029,296    | \$427,405     | \$487,062     | \$1,943,763    |
| 37 5000 - Other Expenses and Services                      | \$10,270,000   | \$3,775,348   | \$9,588,016   | \$23,633,364   |
| 38 6000 - Capital Outlay                                   | \$283,316      | \$71,425      | \$318,083     | \$672,824      |
| 39 7000 - Other Outgo                                      | \$0            | \$0           | \$1,840,207   | \$1,840,207    |
| 40 Site Budgeted / Projected Actual Expenditures           | \$98,094,369   | \$47,531,300  | \$41,369,363  | \$186,995,033  |
| 41 Percentage of Budget by Site                            | 52.46%         | 25.42%        | 22.12%        |                |
| 42 Shared Costs (DSO)                                      | \$28,298,279   | \$12,860,910  | -\$41,369,363 |                |
| 43 Annual Excess/(Deficit) (line 32 - line 40 - line 42)   | \$1,630,061    | -\$2,080,984  | \$0           | \$283,596      |
| <b>Section D - One-Time Adjustments &amp; Fund Balance</b> |                |               |               |                |
| 46 Early Retirement Cost Estimate                          |                |               |               | \$0            |
| 47 Early Retirement Savings Estimate                       | \$301,215      | \$151,995     | \$61,360      | \$514,570      |
| 47 Prior Year Audit Adjustments to Fund Balance            |                |               |               |                |
| 49b Fund Balance July 1, Year Beginning                    |                |               |               | \$30,453,235   |
| 50 Year-end Estimated Fund Balance (actual per CCFS311)    |                |               |               | \$31,251,401   |
| 50 Fund Balance Percentage (line 51 / line 40)             |                |               |               | 16.71%         |
| 51 Fund Bal Coverage in Mos (line 52/(line 40-savings)/12) |                |               |               | 2.01           |
| 52 Unrestricted Fund Balance                               |                |               |               | \$31,251,401   |

San Bernardino Community College District  
**FY 2026-27 Final Budget Summary By Fund**



| Category                                          | Unrestricted<br>General Fund<br>01-00/01-23 | Restricted<br>General Fund<br>01-50 | Bond Interest/<br>Redemption<br>21 | Capital<br>Outlay<br>41 | Bond<br>Measure M<br>42 | Bond<br>Measure CC<br>44 | Cafeteria<br>52 | Investment<br>Properties<br>59 |
|---------------------------------------------------|---------------------------------------------|-------------------------------------|------------------------------------|-------------------------|-------------------------|--------------------------|-----------------|--------------------------------|
| <b>Revenues:</b>                                  |                                             |                                     |                                    |                         |                         |                          |                 |                                |
| Federal Revenues                                  | -                                           | 5,314,704                           | -                                  | -                       | -                       | -                        | -               | -                              |
| State Revenues                                    | 106,053,148                                 | 62,573,333                          | 300,000                            | -                       | -                       | -                        | -               | -                              |
| Local Revenues                                    | 57,105,541                                  | 12,913,971                          | 74,200,000                         | 5,326,000               | 7,300,000               | 8,000,000                | 660,600         | 6,084,738                      |
| Other Financing Sources/Transfers In              | 2,550,000                                   | 15,411,015                          | -                                  | -                       | -                       | -                        | -               | -                              |
| <b>Total Revenues</b>                             | <b>165,708,690</b>                          | <b>96,213,023</b>                   | <b>74,500,000</b>                  | <b>5,326,000</b>        | <b>7,300,000</b>        | <b>8,000,000</b>         | <b>660,600</b>  | <b>6,084,738</b>               |
| <b>Expenses:</b>                                  |                                             |                                     |                                    |                         |                         |                          |                 |                                |
| Academic Salaries                                 | 61,433,470                                  | 9,404,665                           | -                                  | -                       | -                       | -                        | -               | -                              |
| Classified Salaries                               | 38,389,542                                  | 15,471,738                          | -                                  | 307,509                 | -                       | 610,959                  | 360,277         | -                              |
| Employee Benefits                                 | 40,939,201                                  | 9,369,096                           | -                                  | 147,163                 | -                       | 303,516                  | -               | -                              |
| Supplies & materials                              | 1,727,008                                   | 3,513,322                           | -                                  | -                       | -                       | 1,000                    | 280,849         | -                              |
| Other Expenses & Services                         | 21,036,773                                  | 33,777,032                          | -                                  | 835,792                 | 539,136                 | 8,235,822                | 19,474          | 3,150,799                      |
| Capital Outlay                                    | 597,796                                     | 8,009,922                           | -                                  | 1,532,457               | 119,253,718             | 101,098,939              | -               | 1,984,161                      |
| Other Outgo                                       | 1,640,903                                   | 16,667,248                          | 74,500,000                         | 1,066,216               | -                       | -                        | -               | -                              |
| <b>Total Expenses</b>                             | <b>165,764,692</b>                          | <b>96,213,023</b>                   | <b>74,500,000</b>                  | <b>3,889,137</b>        | <b>119,792,854</b>      | <b>110,250,236</b>       | <b>660,600</b>  | <b>5,134,960</b>               |
| Total Operating Gains/(Losses)                    | (56,003)                                    | -                                   | -                                  | 1,436,863               | (112,492,854)           | (102,250,236)            | -               | 949,778                        |
| Adjustments (Classification Study Retro)          |                                             | -                                   | -                                  | -                       | -                       | -                        | -               | -                              |
| Early Retirement Savings Estimate                 | (1,050,000)                                 |                                     |                                    |                         |                         |                          |                 |                                |
| Vacant Position Savings Estimate                  | 1,898,360                                   |                                     |                                    |                         |                         |                          |                 |                                |
| <b>Annual Increase/(Decrease) to Fund Balance</b> | <b>792,357</b>                              | <b>-</b>                            | <b>-</b>                           | <b>1,436,863</b>        | <b>(112,492,854)</b>    | <b>(102,250,236)</b>     | <b>-</b>        | <b>949,778</b>                 |
| Estimated Beginning Fund Balance                  | 26,920,501                                  | 41,568,682                          | 78,300,118                         | 20,941,113              | 167,509,643             | 249,860,584              | 232,386         | 61,552,516                     |
| <b>Estimated Ending Fund Balance</b>              | <b>27,712,858</b>                           | <b>41,568,682</b>                   | <b>78,300,118</b>                  | <b>22,377,976</b>       | <b>55,016,789</b>       | <b>147,610,347</b>       | <b>232,386</b>  | <b>62,502,294</b>              |



San Bernardino Community College District  
**FY 2026-27 Final Budget Summary By Fund**



| Category                                          | Retiree<br>Benefits<br>68 | OPEB<br>Trust<br>71 | Child<br>Development<br>72 | Student Body<br>Center Fee<br>73 | KVCR<br>74         | PARS<br>Trust<br>77 | Workers Comp/<br>Self Insurance<br>78/84 | Inland Futures<br>Foundation<br>79 |
|---------------------------------------------------|---------------------------|---------------------|----------------------------|----------------------------------|--------------------|---------------------|------------------------------------------|------------------------------------|
| <b>Revenues:</b>                                  |                           |                     |                            |                                  |                    |                     |                                          |                                    |
| Federal Revenues                                  | -                         | -                   | 509,775                    | -                                | 10,000             | -                   | -                                        | -                                  |
| State Revenues                                    | -                         | -                   | 4,836,903                  | -                                | -                  | -                   | -                                        | -                                  |
| Local Revenues                                    | 411,188                   | 904,000             | 252,827                    | 350,324                          | 3,818,334          | 6,350,000           | 2,774,575                                | 1,615,665                          |
| Other Financing Sources/Transfers In              | -                         | -                   | -                          | -                                | 4,334,000          | -                   | 1,635,000                                | -                                  |
| <b>Total Revenues</b>                             | <b>411,188</b>            | <b>904,000</b>      | <b>5,599,505</b>           | <b>350,324</b>                   | <b>8,162,334</b>   | <b>6,350,000</b>    | <b>4,409,575</b>                         | <b>1,615,665</b>                   |
| <b>Expenses:</b>                                  |                           |                     |                            |                                  |                    |                     |                                          |                                    |
| Academic Salaries                                 | -                         | -                   | -                          | -                                | -                  | -                   | -                                        | -                                  |
| Classified Salaries                               | -                         | -                   | 2,599,243                  | 135,687                          | 2,835,362          | -                   | -                                        | -                                  |
| Employee Benefits                                 | 411,188                   | -                   | 1,669,648                  | 76,039                           | 1,378,966          | -                   | -                                        | -                                  |
| Supplies & materials                              | -                         | -                   | 354,488                    | 11,500                           | 74,151             | -                   | -                                        | 13,492                             |
| Other Expenses & Services                         | -                         | 95,000              | 905,127                    | 43,098                           | 3,828,122          | 280,000             | 5,192,926                                | 318,173                            |
| Capital Outlay                                    | -                         | -                   | 70,998                     | 84,000                           | 6,000              | -                   | -                                        | -                                  |
| Other Outgo                                       | -                         | -                   | -                          | -                                | 10,000             | 7,056,663           | -                                        | 1,284,000                          |
| <b>Total Expenses</b>                             | <b>411,188</b>            | <b>95,000</b>       | <b>5,599,505</b>           | <b>350,324</b>                   | <b>8,132,601</b>   | <b>7,336,663</b>    | <b>5,192,926</b>                         | <b>1,615,665</b>                   |
| Total Operating Gains/(Losses)                    | -                         | 809,000             | -                          | -                                | 29,733             | (986,663)           | (783,351)                                | -                                  |
| Adjustments (Classification Study Retro)          | -                         | -                   | -                          | -                                | -                  | -                   | -                                        | -                                  |
| Early Retirement Savings Estimate                 |                           |                     |                            |                                  |                    |                     |                                          |                                    |
| Vacant Position Savings Estimate                  |                           |                     |                            |                                  |                    |                     |                                          |                                    |
| <b>Annual Increase/(Decrease) to Fund Balance</b> | <b>-</b>                  | <b>809,000</b>      | <b>-</b>                   | <b>-</b>                         | <b>29,733</b>      | <b>(986,663)</b>    | <b>(783,351)</b>                         | <b>-</b>                           |
| <b>Estimated Beginning Fund Balance</b>           | <b>74,577</b>             | <b>13,179,145</b>   | <b>265,340</b>             | <b>1,087,767</b>                 | <b>(2,034,673)</b> | <b>130,011,221</b>  | <b>7,832,030</b>                         | <b>431,369</b>                     |
| <b>Estimated Ending Fund Balance</b>              | <b>74,577</b>             | <b>13,988,145</b>   | <b>265,340</b>             | <b>1,087,767</b>                 | <b>(2,004,940)</b> | <b>129,024,558</b>  | <b>7,048,679</b>                         | <b>431,369</b>                     |



San Bernardino Community College District  
**FY 2026-27 Final Budget Summary By Fund**



| Category                                   | Associated<br>Students<br>91 | Student<br>Representation<br>92 | Financial<br>Aid<br>94 | Scholarship<br>& Loan<br>95 | Student<br>Clubs/Trusts<br>99 | All Funds          |
|--------------------------------------------|------------------------------|---------------------------------|------------------------|-----------------------------|-------------------------------|--------------------|
| <b>Revenues:</b>                           |                              |                                 |                        |                             |                               |                    |
| Federal Revenues                           | -                            | -                               | 34,380,075             | -                           | -                             | 40,214,554         |
| State Revenues                             | -                            | -                               | 10,595,185             | -                           | -                             | 184,358,569        |
| Local Revenues                             | 201,614                      | 62,811                          | 95                     | 1,406,899                   | 249,658                       | 189,988,841        |
| Other Financing Sources/Transfers In       | -                            | -                               | 2,144,763              | -                           | -                             | 26,074,778         |
| <b>Total Revenues</b>                      | <b>201,614</b>               | <b>62,811</b>                   | <b>47,120,118</b>      | <b>1,406,899</b>            | <b>249,658</b>                | <b>440,636,742</b> |
| <b>Expenses:</b>                           |                              |                                 |                        |                             |                               |                    |
| Academic Salaries                          | -                            | -                               | -                      | -                           | -                             | 70,838,135         |
| Classified Salaries                        | -                            | -                               | -                      | -                           | -                             | 60,710,317         |
| Employee Benefits                          | -                            | -                               | -                      | -                           | -                             | 54,294,818         |
| Supplies & materials                       | 38,000                       | -                               | -                      | -                           | 84,290                        | 6,098,100          |
| Other Expenses & Services                  | 129,814                      | 62,811                          | 64,250                 | -                           | 165,368                       | 78,679,517         |
| Capital Outlay                             | 23,800                       | -                               | -                      | -                           | -                             | 232,661,791        |
| Other Outgo                                | 10,000                       | -                               | 47,055,868             | 1,406,899                   | -                             | 150,697,797        |
| <b>Total Expenses</b>                      | <b>201,614</b>               | <b>62,811</b>                   | <b>47,120,118</b>      | <b>1,406,899</b>            | <b>249,658</b>                | <b>653,980,476</b> |
| Total Operating Gains/(Losses)             | -                            | -                               | -                      | -                           | -                             | (213,343,734)      |
| Adjustments (Classification Study Retro)   | -                            | -                               | -                      | -                           | -                             | -                  |
| Early Retirement Savings Estimate          |                              |                                 |                        |                             |                               | (1,050,000)        |
| Vacant Position Savings Estimate           |                              |                                 |                        |                             |                               | 1,898,360          |
| Annual Increase/(Decrease) to Fund Balance | -                            | -                               | -                      | -                           | -                             | (212,495,374)      |
| Estimated Beginning Fund Balance           | 520,413                      | 91,367                          | 22,979                 | 57,335                      | 249,133                       | 798,673,545        |
| Estimated Ending Fund Balance              | 520,413                      | 91,367                          | 22,979                 | 57,335                      | 249,133                       | 586,178,171        |



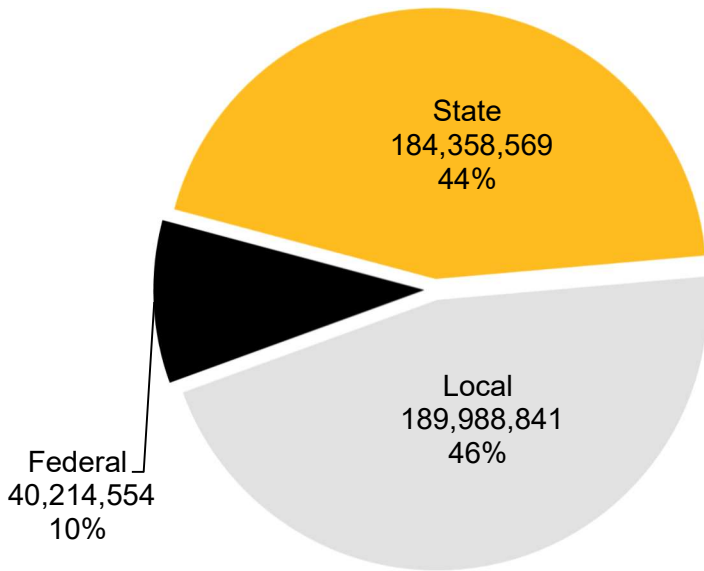


| BUDGET DETAIL BY FUND TOTAL ALL FUNDS                 |                   |                   |                             |                   |
|-------------------------------------------------------|-------------------|-------------------|-----------------------------|-------------------|
|                                                       | Actual<br>FY 2024 | Actual<br>FY 2025 | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027 |
| <b>REVENUES</b>                                       |                   |                   |                             |                   |
| FEDERAL REVENUES                                      |                   |                   |                             |                   |
| Higher Education & Financial Aid                      | 714,083           | 814,268           | 473,301                     | 800,000           |
| Perkins (VTEA)                                        | 668,989           | 721,714           | 291,126                     | 694,508           |
| Other Federal Revenues                                | 23,374,851        | 34,470,540        | 39,212,111                  | 38,720,046        |
| TOTAL FEDERAL REVENUES                                | 24,757,923        | 36,006,522        | 39,976,538                  | 40,214,554        |
| STATE REVENUES                                        |                   |                   |                             |                   |
| General Apportionments                                | 67,457,801        | 57,401,068        | 59,516,107                  | 76,164,502        |
| General Categorical Programs                          | 41,143,548        | 37,473,949        | 52,589,841                  | 46,985,907        |
| Reimbursable Categorical Programs                     | 32,964,986        | 16,643,982        | 18,877,373                  | 16,703,312        |
| Other State Revenues                                  | 36,161,993        | 46,440,558        | 48,138,660                  | 44,504,847        |
| TOTAL STATE REVENUES                                  | 177,728,328       | 157,959,557       | 179,121,981                 | 184,358,569       |
| LOCAL REVENUES                                        |                   |                   |                             |                   |
| Property Taxes                                        | 98,351,417        | 94,153,460        | 112,282,828                 | 117,393,154       |
| Contributions, Grants, etc.                           | 1,702,640         | 2,190,244         | 2,979,262                   | 3,217,122         |
| Enrollment                                            | 5,233,713         | 4,965,577         | 5,021,858                   | 7,882,086         |
| Other Student Fees & Charges                          | 4,044,519         | 3,031,765         | 1,339,925                   | 3,341,123         |
| Other Local Revenues                                  | 55,739,217        | 69,865,047        | 75,828,762                  | 58,155,355        |
| TOTAL LOCAL REVENUES                                  | 165,071,505       | 174,206,092       | 197,452,635                 | 189,988,841       |
| TOTAL REVENUES                                        | 367,557,756       | 368,172,171       | 416,551,154                 | 414,561,964       |
| <b>EXPENDITURES</b>                                   |                   |                   |                             |                   |
| Academic Salaries                                     | 60,641,455        | 64,670,793        | 69,783,619                  | 70,838,135        |
| Classified Salaries                                   | 50,563,393        | 53,879,912        | 56,849,518                  | 60,710,317        |
| Employee Benefits                                     | 46,457,846        | 51,980,126        | 45,703,770                  | 54,294,818        |
| Supplies & Materials                                  | 4,003,505         | 4,607,588         | 4,774,751                   | 6,098,100         |
| Other Expenses & Services                             | 45,759,931        | 49,615,710        | 48,968,806                  | 78,679,517        |
| Capital Outlay                                        | 115,734,287       | 91,030,027        | 113,591,548                 | 232,661,791       |
| TOTAL EXPENDITURES                                    | 323,160,418       | 315,784,156       | 339,672,012                 | 503,282,678       |
| REVENUES OVER/(UNDER) EXPENDITURES                    | 44,397,339        | 52,388,015        | 76,879,142                  | (88,720,714)      |
| <b>OTHER FINANCING SOURCES</b>                        |                   |                   |                             |                   |
| Sale of Fixed Assets                                  | 636,525           | 1,354             | -                           | -                 |
| Proceeds--Long Term Debt                              | 232,043,588       | 5,362             | 161,756,038                 | -                 |
| Incoming Transfers                                    | 22,422,397        | 23,480,512        | 9,552,533                   | 26,074,778        |
| Adjustment                                            | -                 | -                 | -                           | 848,360           |
| Other Outgo                                           | (110,499,412)     | (142,665,070)     | (136,673,959)               | (150,697,797)     |
| NET OTHER FINANCING SOURCES/(USES)<br>IN FUND BALANCE | 144,603,097       | (119,177,843)     | 34,634,612                  | (123,774,659)     |
| NET INCREASE/(DECREASE)<br>IN FUND BALANCE            | 189,000,436       | (66,789,827)      | 111,513,754                 | (212,495,375)     |
| FUND BALANCE, JULY 1                                  | 563,337,749       | 753,843,519       | 687,159,792                 | 798,673,545       |
| Prior Years Adjustments                               | 1,505,333         | 106,100           | -                           | -                 |
| Adjusted Beginning Balance                            | 564,843,082       | 753,949,619       | 687,159,792                 | 798,673,545       |
| FUND BALANCE, JUNE 30                                 | 753,843,519       | 687,159,792       | 798,673,545                 | 586,178,171       |

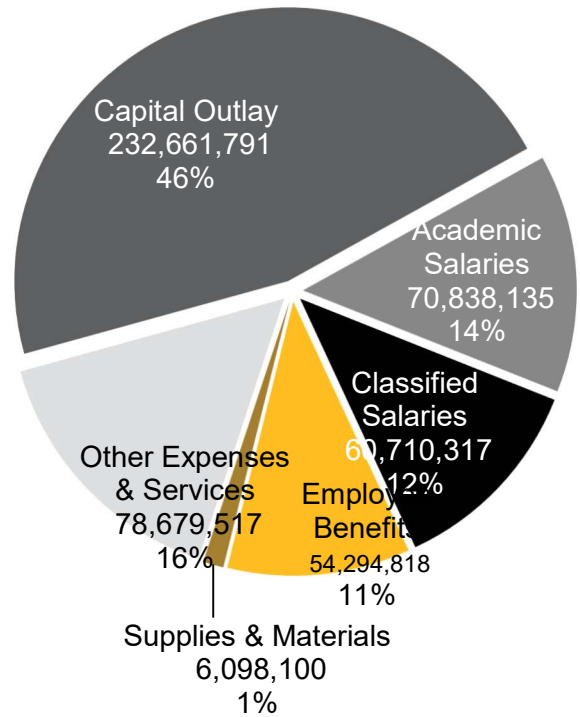
## BUDGET DETAIL BY FUND | TOTAL ALL FUNDS

## 2026-27

Revenues | \$414,561,964

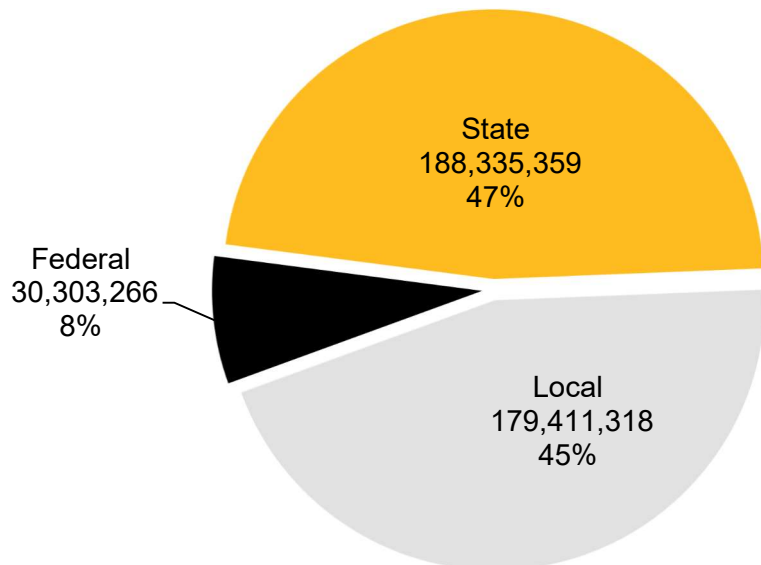


Expenditures | \$503,282,678

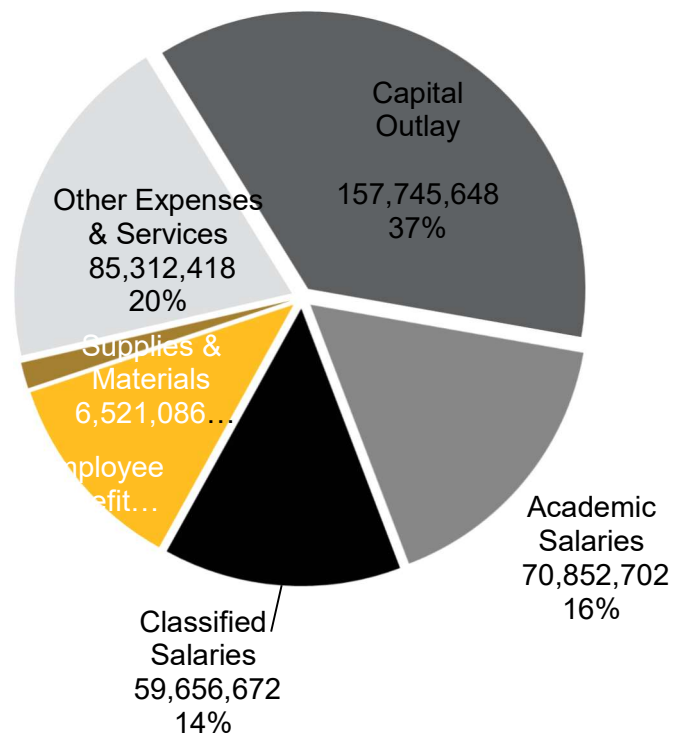


## 2025-26

Revenues | \$398,049,943



Expenditures | \$431,098,419



**BUDGET DETAIL BY FUND****UNRESTRICTED GENERAL FUND 01**

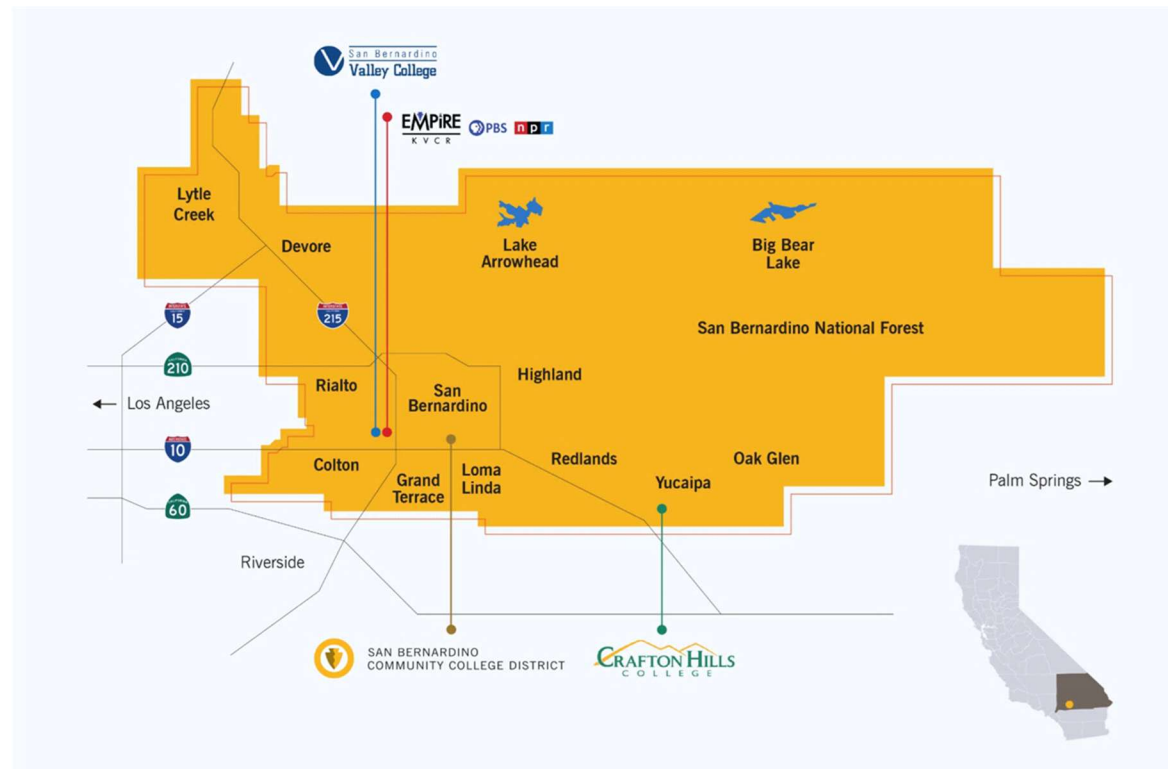
|                                            | Actual<br>FY 2024 | Actual<br>FY 2025 | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027 |
|--------------------------------------------|-------------------|-------------------|-----------------------------|-------------------|
| <b>REVENUES</b>                            |                   |                   |                             |                   |
| FEDERAL REVENUES                           |                   |                   |                             |                   |
| Higher Education & Financial Aid           | 76,992            | 94,957            | -                           | -                 |
| Perkins (VTEA)                             | -                 | -                 | -                           | -                 |
| Other Federal Revenues                     | -                 | 218,913           | -                           | -                 |
| TOTAL FEDERAL REVENUES                     | 76,992            | 313,870           | -                           | -                 |
| STATE REVENUES                             |                   |                   |                             |                   |
| General Apportionments                     | 67,457,801        | 57,025,502        | 58,910,253                  | 75,558,649        |
| General Categorical Programs               | -                 | -                 | -                           | -                 |
| Reimbursable Categorical Programs          | -                 | -                 | -                           | -                 |
| Other State Revenues                       | 24,786,272        | 33,911,227        | 34,729,477                  | 30,494,499        |
| TOTAL STATE REVENUES                       | 92,244,073        | 90,936,729        | 93,639,730                  | 106,053,148       |
| LOCAL REVENUES                             |                   |                   |                             |                   |
| Property Taxes                             | 45,304,437        | 47,263,091        | 49,665,981                  | 44,693,154        |
| Contributions, Grants, etc.                | -                 | -                 | -                           | -                 |
| Enrollment                                 | 5,233,713         | 4,965,577         | 5,021,858                   | 7,882,086         |
| Other Student Fees & Charges               | 1,665,372         | 491,800           | -                           | -                 |
| Other Local Revenues                       | 5,461,564         | 5,179,682         | 2,711,513                   | 4,530,301         |
| TOTAL LOCAL REVENUES                       | 57,665,086        | 57,900,150        | 57,399,352                  | 57,105,541        |
| TOTAL REVENUES                             | 149,986,152       | 149,150,749       | 151,039,082                 | 163,158,689       |
| <b>EXPENDITURES</b>                        |                   |                   |                             |                   |
| Academic Salaries                          | 53,166,155        | 56,352,495        | 61,071,972                  | 61,433,470        |
| Classified Salaries                        | 32,922,917        | 35,327,976        | 38,134,354                  | 38,389,542        |
| Employee Benefits                          | 31,199,635        | 33,781,422        | 32,074,892                  | 40,939,201        |
| Supplies & Materials                       | 1,311,241         | 1,394,112         | 1,757,538                   | 1,727,008         |
| Other Expenses & Services                  | 13,847,165        | 17,956,072        | 19,145,078                  | 21,036,773        |
| Capital Outlay                             | 1,387,671         | 1,902,541         | 910,801                     | 597,796           |
| TOTAL EXPENDITURES                         | 133,834,784       | 146,714,618       | 153,094,635                 | 164,123,789       |
| REVENUES OVER/(UNDER) EXPENDITURES         | 16,151,368        | 2,436,131         | (2,055,553)                 | (965,100)         |
| <b>OTHER FINANCING SOURCES</b>             |                   |                   |                             |                   |
| Sale of Fixed Assets                       | 1,624             | 1,354             | -                           | -                 |
| Proceeds--Long Term Debt                   | -                 | -                 | -                           | -                 |
| Incoming Transfers                         | -                 | 2,020,000         | 2,050,000                   | 2,550,000         |
| Adjustment                                 | -                 | -                 | -                           | 848,360           |
| Other Outgo                                | (6,768,539)       | (5,536,360)       | (6,422,028)                 | (1,640,903)       |
| NET OTHER FINANCING SOURCES/(USES)         | (6,766,915)       | (3,515,006)       | (4,372,028)                 | 1,757,457         |
| IN FUND BALANCE                            |                   |                   |                             |                   |
| NET INCREASE/(DECREASE)<br>IN FUND BALANCE | 9,384,453         | (1,078,875)       | (6,427,581)                 | 792,357           |
| FUND BALANCE, JULY 1                       | 25,042,504        | 34,426,957        | 33,348,082                  | 26,920,501        |
| Prior Years Adjustments                    | -                 | -                 | -                           | -                 |
| Adjusted Beginning Balance                 | 25,042,504        | 34,426,957        | 33,348,082                  | 26,920,501        |
| FUND BALANCE, JUNE 30                      | 34,426,957        | 33,348,082        | 26,920,501                  | 27,712,858        |

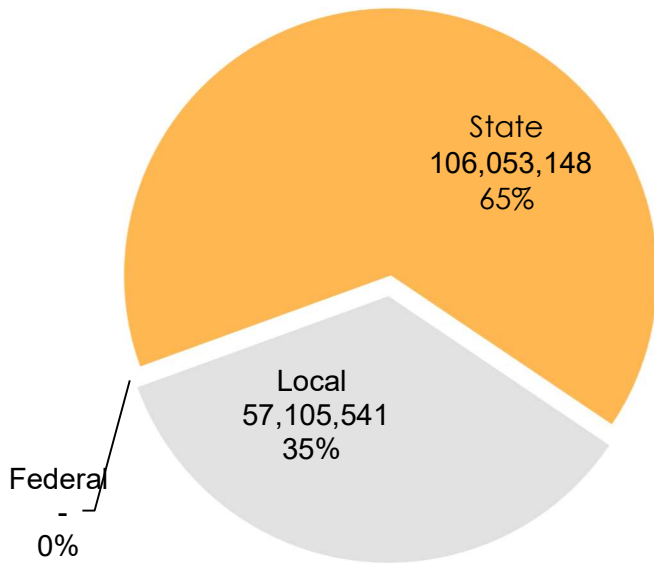
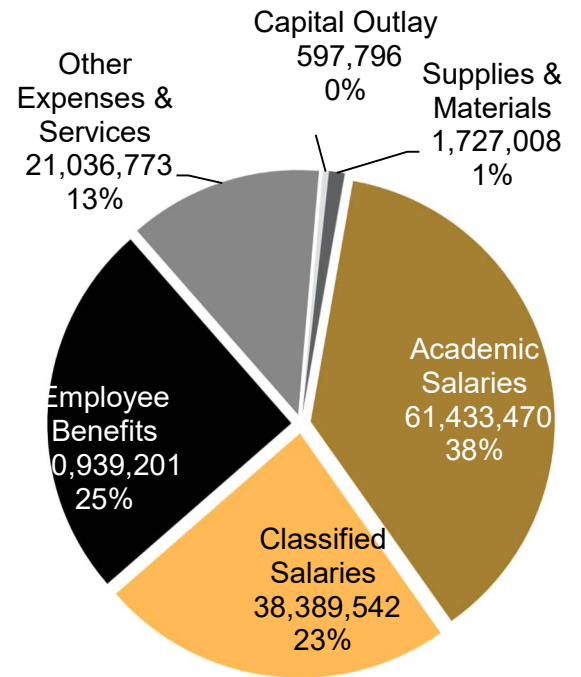
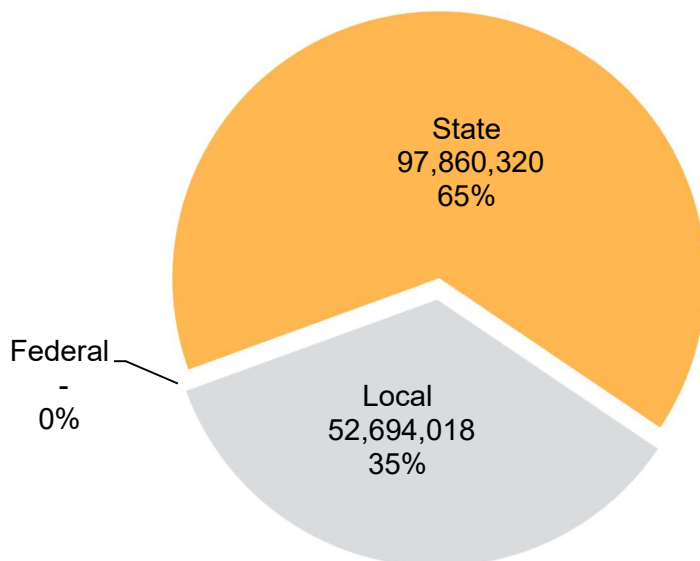
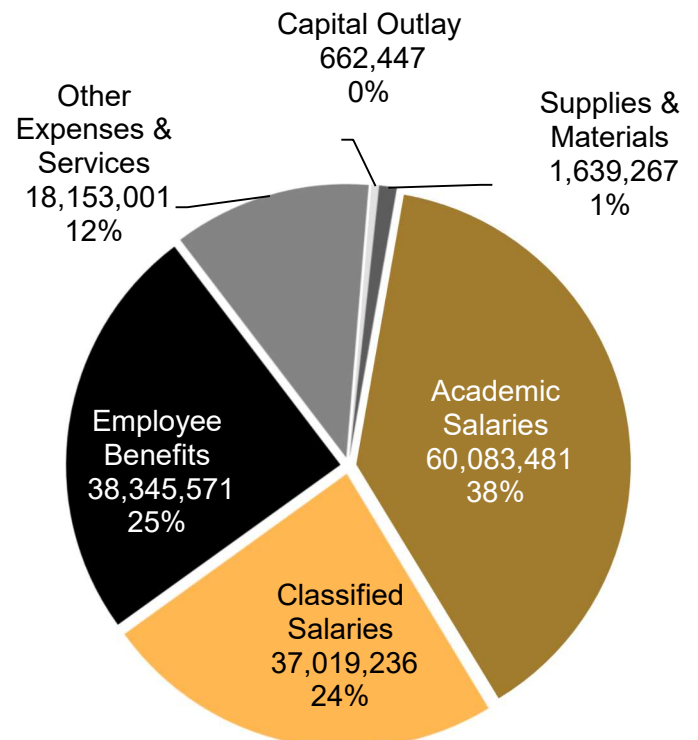


## BUDGET DETAIL BY FUND | UNRESTRICTED GENERAL FUND

### Reserves

|                                            | Unaudited<br>Actuals<br>FY 2025-26 | Proposed<br>Budget<br>FY 2026-27 | Forecast<br>FY 2027-28 | Forecast<br>FY 2028-29 | Forecast<br>FY 2029-30 | Forecast<br>FY 2030-31 |
|--------------------------------------------|------------------------------------|----------------------------------|------------------------|------------------------|------------------------|------------------------|
| Beginning Fund Balance                     | 33,348,082                         | 26,920,501                       | 27,712,858             | 28,839,320             | 29,718,094             | 30,453,235             |
| Amount Added/(Used) to/(from) Fund Balance | (6,427,581)                        | 792,357                          | 1,126,462              | 878,773                | 735,142                | 798,166                |
| Ending Fund Balance                        | 26,920,501                         | 27,712,858                       | 28,839,320             | 29,718,094             | 30,453,235             | 31,251,401             |
| Fund Balance in Months                     | 2.03                               | 2.02                             | 2.02                   | 2.02                   | 2.01                   | 2.01                   |

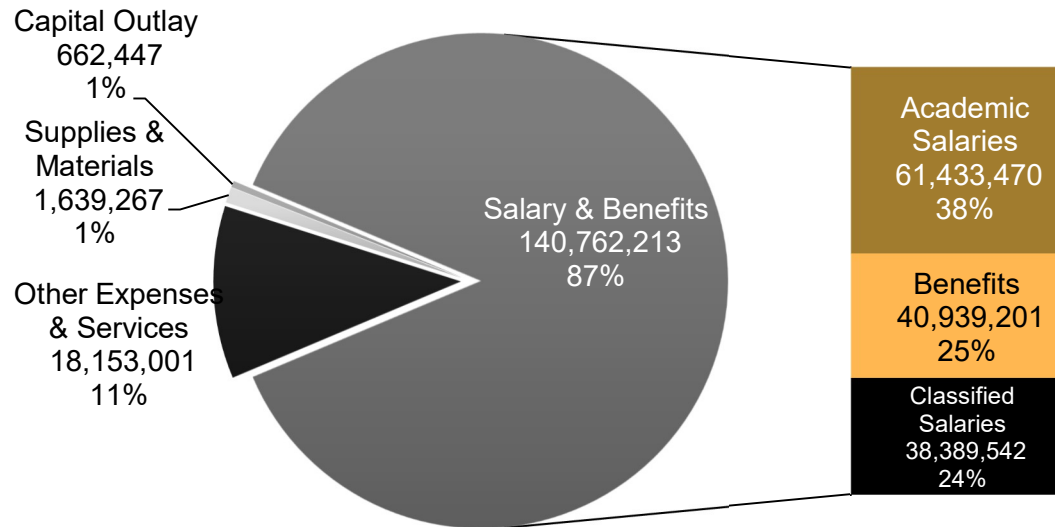


**BUDGET DETAIL BY FUND | UNRESTRICTED GENERAL FUND****2026-27****Revenues | \$163,158,689****Expenditures | \$164,123,789****2025-26****Revenues | \$150,554,338****Expenditures | \$155,903,003**

## BUDGET DETAIL BY FUND | UNRESTRICTED GENERAL FUND

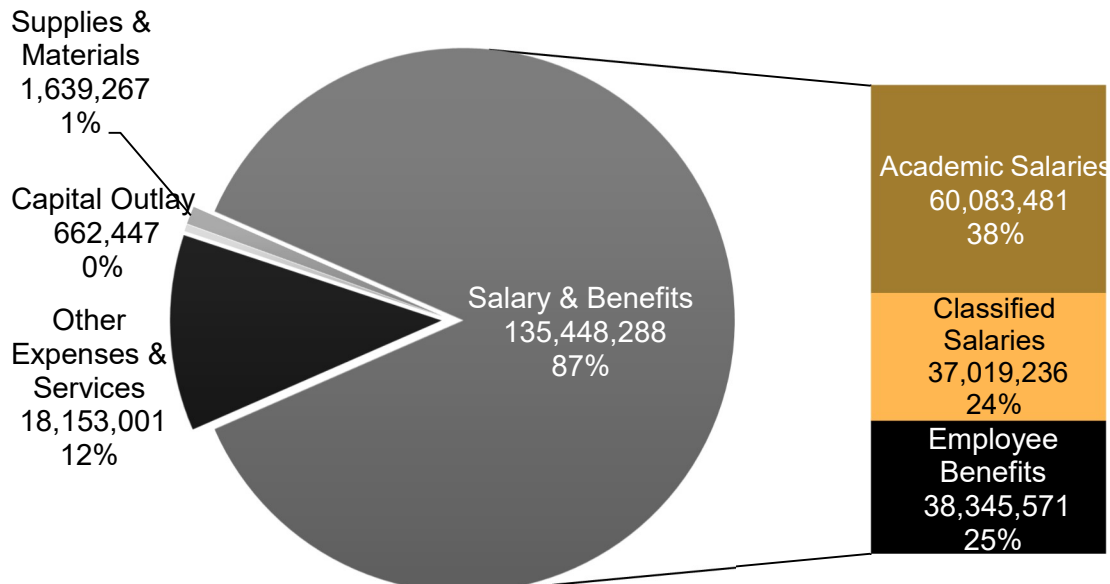
### 2026-27

Salary & Benefits | 87% of Expenditures



### 2025-26

Salary & Benefits | 87% of Expenditures



**BUDGET DETAIL BY FUND****RESTRICTED GENERAL FUND 01.50**

|                                            | Actual<br>FY 2024 | Actual<br>FY 2025 | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027 |
|--------------------------------------------|-------------------|-------------------|-----------------------------|-------------------|
| <b>REVENUES</b>                            |                   |                   |                             |                   |
| FEDERAL REVENUES                           |                   |                   |                             |                   |
| Higher Education & Financial Aid           | 637,091           | 719,311           | 473,301                     | 800,000           |
| Perkins (VTEA)                             | 668,989           | 721,714           | 291,126                     | 694,508           |
| Other Federal Revenues                     | 665,239           | 868,143           | 335,269                     | 3,820,196         |
| TOTAL FEDERAL REVENUES                     | 1,971,319         | 2,309,168         | 1,099,696                   | 5,314,704         |
| STATE REVENUES                             |                   |                   |                             |                   |
| General Apportionments                     | -                 | 375,566           | 605,854                     | 605,853           |
| General Categorical Programs               | 37,004,290        | 33,517,626        | 48,632,870                  | 42,149,005        |
| Reimbursable Categorical Programs          | 11,847,716        | 13,258,069        | 18,858,155                  | 16,703,312        |
| Other State Revenues                       | 3,615,517         | 2,434,777         | 3,201,098                   | 3,115,163         |
| TOTAL STATE REVENUES                       | 52,467,524        | 49,586,038        | 71,297,977                  | 62,573,333        |
| LOCAL REVENUES                             |                   |                   |                             |                   |
| Property Taxes                             | -                 | -                 | -                           | -                 |
| Contributions, Grants, etc.                | 39,728            | 59,565            | 56,643                      | 6,457             |
| Enrollment                                 | -                 | -                 | -                           | -                 |
| Other Student Fees & Charges               | 1,852,577         | 2,045,537         | 1,068,400                   | 2,558,276         |
| Other Local Revenues                       | 1,867,970         | 3,993,349         | 14,448,179                  | 10,349,238        |
| TOTAL LOCAL REVENUES                       | 3,760,275         | 6,098,451         | 15,573,221                  | 12,913,971        |
| TOTAL REVENUES                             | 58,199,117        | 57,993,657        | 87,970,893                  | 80,802,007        |
| <b>EXPENDITURES</b>                        |                   |                   |                             |                   |
| Academic Salaries                          | 7,469,800         | 8,318,298         | 8,711,648                   | 9,404,665         |
| Classified Salaries                        | 11,668,602        | 12,291,270        | 12,182,212                  | 15,471,738        |
| Employee Benefits                          | 7,062,996         | 7,762,770         | 7,543,075                   | 9,369,096         |
| Supplies & Materials                       | 1,876,714         | 2,309,991         | 2,162,431                   | 3,513,322         |
| Other Expenses & Services                  | 13,238,373        | 15,329,188        | 14,023,210                  | 33,777,031        |
| Capital Outlay                             | 4,883,585         | 4,893,667         | 6,311,606                   | 8,009,922         |
| TOTAL EXPENDITURES                         | 46,200,069        | 50,905,184        | 50,934,182                  | 79,545,774        |
| REVENUES OVER/(UNDER) EXPENDITURES         | 11,999,048        | 7,088,473         | 37,036,712                  | 1,256,233         |
| <b>OTHER FINANCING SOURCES</b>             |                   |                   |                             |                   |
| Sale of Fixed Assets                       | -                 | -                 | -                           | -                 |
| Proceeds--Long Term Debt                   | -                 | -                 | -                           | -                 |
| Incoming Transfers                         | 12,904,224        | 12,122,145        | 815,000                     | 15,411,015        |
| Adjustment                                 | -                 | -                 | -                           | -                 |
| Other Outgo                                | (25,258,081)      | (18,069,788)      | (16,380,643)                | (16,667,248)      |
| NET OTHER FINANCING SOURCES/(USES)         | (12,353,857)      | (5,947,643)       | (15,565,643)                | (1,256,233)       |
| IN FUND BALANCE                            |                   |                   |                             |                   |
| NET INCREASE/(DECREASE)<br>IN FUND BALANCE | (354,809)         | 1,140,830         | 21,471,068                  | 0                 |
| FUND BALANCE, JULY 1                       | 19,311,593        | 18,956,784        | 20,097,614                  | 41,568,682        |
| Prior Years Adjustments                    |                   | -                 | -                           | -                 |
| Adjusted Beginning Balance                 | 19,311,593        | 18,956,784        | 20,097,614                  | 41,568,682        |
| FUND BALANCE, JUNE 30                      | 18,956,784        | 20,097,614        | 41,568,682                  | 41,568,682        |



| BUDGET DETAIL BY FUND                          |                   |                   |                             |                   |
|------------------------------------------------|-------------------|-------------------|-----------------------------|-------------------|
| BOND INTEREST & REDEMPTION FUND 21             |                   |                   |                             |                   |
|                                                | Actual<br>FY 2024 | Actual<br>FY 2025 | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027 |
| <b>REVENUES</b>                                |                   |                   |                             |                   |
| 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                           | 238,483           | 192,511           | 260,728                     | 300,000           |
| TOTAL STATE REVENUES                           | 238,483           | 192,511           | 260,728                     | 300,000           |
| LOCAL REVENUES                                 |                   |                   |                             |                   |
| Property Taxes                                 | 53,046,980        | 46,890,369        | 62,616,847                  | 72,700,000        |
| Contributions, Grants, etc.                    | -                 | -                 | -                           | -                 |
| Enrollment                                     | -                 | -                 | -                           | -                 |
| Other Student Fees & Charges                   | -                 | -                 | -                           | -                 |
| Other Local Revenues                           | 2,643,312         | 3,655,721         | 2,024,474                   | 1,500,000         |
| TOTAL LOCAL REVENUES                           | 55,690,291        | 50,546,090        | 64,641,321                  | 74,200,000        |
| TOTAL REVENUES                                 | 55,928,775        | 50,738,601        | 64,902,049                  | 74,500,000        |
| <b>EXPENDITURES</b>                            |                   |                   |                             |                   |
| Academic Salaries                              | -                 | -                 | -                           | -                 |
| Classified Salaries                            | -                 | -                 | -                           | -                 |
| Employee Benefits                              | -                 | -                 | -                           | -                 |
| Supplies & Materials                           | -                 | -                 | -                           | -                 |
| Other Expenses & Services                      | -                 | -                 | -                           | -                 |
| Capital Outlay                                 | -                 | -                 | -                           | -                 |
| TOTAL EXPENDITURES                             | -                 | -                 | -                           | -                 |
| <b>REVENUES OVER/(UNDER) EXPENDITURES</b>      | 55,928,775        | 50,738,601        | 64,902,049                  | 74,500,000        |
| <b>OTHER FINANCING SOURCES</b>                 |                   |                   |                             |                   |
| Sale of Fixed Assets                           | -                 | -                 | -                           | -                 |
| Proceeds--Long Term Debt                       | 11,578,588        | -                 | 7,779,473                   | -                 |
| Incoming Transfers                             | -                 | -                 | -                           | -                 |
| Adjustment                                     | -                 | -                 | -                           | -                 |
| Other Outgo                                    | (45,146,806)      | (70,522,379)      | (62,002,404)                | (74,500,000)      |
| NET OTHER FINANCING SOURCES/(USES)             | (33,568,219)      | (70,522,379)      | (54,222,931)                | (74,500,000)      |
| IN FUND BALANCE                                |                   |                   |                             |                   |
| <b>NET INCREASE/(DECREASE) IN FUND BALANCE</b> | 22,360,556        | (19,783,778)      | 10,679,117                  | -                 |
| <b>FUND BALANCE, JULY 1</b>                    | 65,044,223        | 87,404,779        | 67,621,001                  | 78,300,118        |
| Prior Years Adjustments                        | -                 | -                 | -                           | -                 |
| Adjusted Beginning Balance                     | 65,044,223        | 87,404,779        | 67,621,001                  | 78,300,118        |
| <b>FUND BALANCE, JUNE 30</b>                   | 87,404,779        | 67,621,001        | 78,300,118                  | 78,300,118        |



| BUDGET DETAIL BY FUND                                 |                   |                   |                             |                   |
|-------------------------------------------------------|-------------------|-------------------|-----------------------------|-------------------|
| CAPITAL OUTLAY FUND 41                                |                   |                   |                             |                   |
|                                                       | Actual<br>FY 2024 | Actual<br>FY 2025 | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027 |
| <b>REVENUES</b>                                       |                   |                   |                             |                   |
| FEDERAL REVENUES                                      |                   |                   |                             |                   |
| Higher Education & Financial Aid                      | -                 | -                 | -                           | -                 |
| Perkins (VTEA)                                        | -                 | -                 | -                           | -                 |
| Other Federal Revenues                                | -                 | -                 | -                           | -                 |
| TOTAL FEDERAL REVENUES                                | -                 | -                 | -                           | -                 |
| STATE REVENUES                                        |                   |                   |                             |                   |
| General Apportionments                                | -                 | -                 | -                           | -                 |
| General Categorical Programs                          | -                 | -                 | -                           | -                 |
| Reimbursable Categorical Programs                     | 21,044,258        | 3,052,743         | -                           | -                 |
| Other State Revenues                                  | -                 | -                 | -                           | -                 |
| TOTAL STATE REVENUES                                  | 21,044,258        | 3,052,743         | -                           | -                 |
| LOCAL REVENUES                                        |                   |                   |                             |                   |
| Property Taxes                                        | -                 | -                 | -                           | -                 |
| Contributions, Grants, etc.                           | -                 | -                 | -                           | -                 |
| Enrollment                                            | -                 | -                 | -                           | -                 |
| Other Student Fees & Charges                          | -                 | -                 | -                           | -                 |
| Other Local Revenues                                  | 4,652,356         | 6,252,534         | 6,794,319                   | 5,326,000         |
| TOTAL LOCAL REVENUES                                  | 4,652,356         | 6,252,534         | 6,794,319                   | 5,326,000         |
| TOTAL REVENUES                                        | 25,696,614        | 9,305,277         | 6,794,319                   | 5,326,000         |
| <b>EXPENDITURES</b>                                   |                   |                   |                             |                   |
| Academic Salaries                                     | -                 | -                 | -                           | -                 |
| Classified Salaries                                   | 272,821           | 322,257           | 310,938                     | 307,509           |
| Employee Benefits                                     | 118,906           | 131,868           | 132,716                     | 147,163           |
| Supplies & Materials                                  | -                 | 72,853            | -                           | -                 |
| Other Expenses & Services                             | 1,549,476         | 473,008           | 823,984                     | 835,792           |
| Capital Outlay                                        | 23,805,499        | 5,017,658         | 1,002,053                   | 1,532,457         |
| TOTAL EXPENDITURES                                    | 25,746,703        | 6,017,644         | 2,269,691                   | 2,822,921         |
| REVENUES OVER/(UNDER) EXPENDITURES                    | (50,089)          | 3,287,633         | 4,524,628                   | 2,503,079         |
| <b>OTHER FINANCING SOURCES</b>                        |                   |                   |                             |                   |
| Sale of Fixed Assets                                  | 634,901           | -                 | -                           | -                 |
| Proceeds--Long Term Debt                              | -                 | -                 | -                           | -                 |
| Incoming Transfers                                    | -                 | -                 | -                           | -                 |
| Adjustment                                            | -                 | -                 | -                           | -                 |
| Other Outgo                                           | (95,454)          | (20,475)          | -                           | (1,066,216)       |
| NET OTHER FINANCING SOURCES/(USES)<br>IN FUND BALANCE | 539,447           | (20,475)          | -                           | (1,066,216)       |
| NET INCREASE/(DECREASE)<br>IN FUND BALANCE            | 489,358           | 3,267,158         | 4,524,628                   | 1,436,863         |
| FUND BALANCE, JULY 1                                  | 12,659,968        | 13,149,327        | 16,416,485                  | 20,941,113        |
| Prior Years Adjustments                               | -                 | -                 | -                           | -                 |
| Adjusted Beginning Balance                            | 12,659,968        | 13,149,327        | 16,416,485                  | 20,941,113        |
| FUND BALANCE, JUNE 30                                 | 13,149,327        | 16,416,485        | 20,941,113                  | 22,377,976        |



| BUDGET DETAIL BY FUND                              |                                                       |                   |                   |                             |                   |
|----------------------------------------------------|-------------------------------------------------------|-------------------|-------------------|-----------------------------|-------------------|
| MEASURE M FUND 42                                  |                                                       |                   |                   |                             |                   |
|                                                    |                                                       | Actual<br>FY 2024 | Actual<br>FY 2025 | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027 |
| <b>REVENUES</b>                                    |                                                       |                   |                   |                             |                   |
| 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                                  | 3,437,622         | 4,286,274         | 8,109,242                   | 7,300,000         |
|                                                    | TOTAL LOCAL REVENUES                                  | 3,437,622         | 4,286,274         | 8,109,242                   | 7,300,000         |
|                                                    | TOTAL REVENUES                                        | 3,437,622         | 4,286,274         | 8,109,242                   | 7,300,000         |
| <b>EXPENDITURES</b>                                |                                                       |                   |                   |                             |                   |
|                                                    | Academic Salaries                                     | -                 | -                 | -                           | -                 |
|                                                    | Classified Salaries                                   | -                 | -                 | -                           | -                 |
|                                                    | Employee Benefits                                     | -                 | -                 | -                           | -                 |
|                                                    | Supplies & Materials                                  | -                 | -                 | -                           | -                 |
|                                                    | Other Expenses & Services                             | 477,187           | 645,348           | 172,845                     | 539,136           |
|                                                    | Capital Outlay                                        | 3,308,218         | 8,654,114         | 68,431,439                  | 119,253,718       |
|                                                    | TOTAL EXPENDITURES                                    | 3,785,405         | 9,299,462         | 68,604,284                  | 119,792,854       |
| <b>REVENUES OVER/(UNDER) EXPENDITURES</b>          |                                                       | (347,783)         | (5,013,188)       | (60,495,042)                | (112,492,854)     |
| <b>OTHER FINANCING SOURCES</b>                     |                                                       |                   |                   |                             |                   |
|                                                    | Sale of Fixed Assets                                  | -                 | -                 | -                           | -                 |
|                                                    | Proceeds--Long Term Debt                              | 50,805,000        | 1,850             | 152,806,789                 | -                 |
|                                                    | Incoming Transfers                                    | -                 | -                 | -                           | -                 |
|                                                    | Adjustment                                            | -                 | -                 | -                           | -                 |
|                                                    | Other Outgo                                           | -                 | -                 | -                           | -                 |
|                                                    | NET OTHER FINANCING SOURCES/(USES)<br>IN FUND BALANCE | 50,805,000        | 1,850             | 152,806,789                 | -                 |
| <b>NET INCREASE/(DECREASE)<br/>IN FUND BALANCE</b> |                                                       | 50,457,217        | (5,011,338)       | 92,311,747                  | (112,492,854)     |
| <b>FUND BALANCE, JULY 1</b>                        |                                                       | 29,752,018        | 80,209,234        | 75,197,896                  | 167,509,643       |
|                                                    | Prior Years Adjustments                               | -                 | -                 | -                           | -                 |
|                                                    | Adjusted Beginning Balance                            | 29,752,018        | 80,209,234        | 75,197,896                  | 167,509,643       |
| <b>FUND BALANCE, JUNE 30</b>                       |                                                       | 80,209,234        | 75,197,896        | 167,509,643                 | 55,016,789        |





| BUDGET DETAIL BY FUND                                 |                   |                   |                             |                   |
|-------------------------------------------------------|-------------------|-------------------|-----------------------------|-------------------|
| MEASURE CC FUND 44                                    |                   |                   |                             |                   |
|                                                       | Actual<br>FY 2024 | Actual<br>FY 2025 | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027 |
| <b>REVENUES</b>                                       |                   |                   |                             |                   |
| 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                                  | 11,438,676        | 17,820,668        | 10,535,172                  | 8,000,000         |
| TOTAL LOCAL REVENUES                                  | 11,438,676        | 17,820,668        | 10,535,172                  | 8,000,000         |
| TOTAL REVENUES                                        | 11,438,676        | 17,820,668        | 10,535,172                  | 8,000,000         |
| <b>EXPENDITURES</b>                                   |                   |                   |                             |                   |
| Academic Salaries                                     | -                 | -                 | -                           | -                 |
| Classified Salaries                                   | 343,206           | 394,179           | 557,049                     | 610,959           |
| Employee Benefits                                     | 159,099           | 178,125           | 265,920                     | 303,516           |
| Supplies & Materials                                  | 70                | -                 | -                           | 1,000             |
| Other Expenses & Services                             | 419,348           | 2,294,632         | 1,340,958                   | 8,235,822         |
| Capital Outlay                                        | 81,338,262        | 69,083,087        | 35,860,123                  | 101,098,939       |
| TOTAL EXPENDITURES                                    | 82,259,986        | 71,950,023        | 38,024,050                  | 110,250,236       |
| REVENUES OVER/(UNDER) EXPENDITURES                    | (70,821,310)      | (54,129,355)      | (27,488,878)                | (102,250,236)     |
| <b>OTHER FINANCING SOURCES</b>                        |                   |                   |                             |                   |
| Sale of Fixed Assets                                  | -                 | -                 | -                           | -                 |
| Proceeds--Long Term Debt                              | 169,660,000       | 3,512             | 1,169,776                   | -                 |
| Incoming Transfers                                    | -                 | -                 | -                           | -                 |
| Adjustment                                            | -                 | -                 | -                           | -                 |
| Other Outgo                                           | -                 | -                 | -                           | -                 |
| NET OTHER FINANCING SOURCES/(USES)<br>IN FUND BALANCE | 169,660,000       | 3,512             | 1,169,776                   | -                 |
| NET INCREASE/(DECREASE)<br>IN FUND BALANCE            | 98,838,690        | (54,125,843)      | (26,319,103)                | (102,250,236)     |
| FUND BALANCE, JULY 1                                  | 231,466,839       | 330,305,529       | 276,179,686                 | 249,860,584       |
| Prior Years Adjustments                               | -                 | -                 | -                           | -                 |
| Adjusted Beginning Balance                            | 231,466,839       | 330,305,529       | 276,179,686                 | 249,860,584       |
| FUND BALANCE, JUNE 30                                 | 330,305,529       | 276,179,686       | 249,860,584                 | 147,610,347       |



| BUDGET DETAIL BY FUND                                 |                   |                   |                             |                   |
|-------------------------------------------------------|-------------------|-------------------|-----------------------------|-------------------|
| CAFETERIA FUND 52                                     |                   |                   |                             |                   |
|                                                       | Actual<br>FY 2024 | Actual<br>FY 2025 | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027 |
| <b>REVENUES</b>                                       |                   |                   |                             |                   |
| 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                                  | 466,833           | 587,935           | 577,775                     | 660,600           |
| TOTAL LOCAL REVENUES                                  | 466,833           | 587,935           | 577,775                     | 660,600           |
| TOTAL REVENUES                                        | 466,833           | 587,935           | 577,775                     | 660,600           |
| <b>EXPENDITURES</b>                                   |                   |                   |                             |                   |
| Academic Salaries                                     | -                 | -                 | -                           | -                 |
| Classified Salaries                                   | 283,145           | 314,328           | 330,121                     | 360,277           |
| Employee Benefits                                     | -                 | -                 | -                           | 0                 |
| Supplies & Materials                                  | 177,563           | 230,347           | 252,066                     | 280,848           |
| Other Expenses & Services                             | 10,678            | 13,993            | 8,728                       | 19,474            |
| Capital Outlay                                        | -                 | -                 | -                           | -                 |
| TOTAL EXPENDITURES                                    | 471,386           | 558,669           | 590,915                     | 660,600           |
| REVENUES OVER/(UNDER) EXPENDITURES                    | (4,553)           | 29,267            | (13,140)                    | 0                 |
| <b>OTHER FINANCING SOURCES</b>                        |                   |                   |                             |                   |
| Sale of Fixed Assets                                  | -                 | -                 | -                           | -                 |
| Proceeds--Long Term Debt                              | -                 | -                 | -                           | -                 |
| Incoming Transfers                                    | -                 | -                 | -                           | -                 |
| Adjustment                                            | -                 | -                 | -                           | -                 |
| Other Outgo                                           | -                 | -                 | -                           | -                 |
| NET OTHER FINANCING SOURCES/(USES)<br>IN FUND BALANCE | -                 | -                 | -                           | -                 |
| NET INCREASE/(DECREASE)<br>IN FUND BALANCE            | (4,553)           | 29,267            | (13,140)                    | 0                 |
| FUND BALANCE, JULY 1                                  | 220,813           | 216,260           | 245,526                     | 232,386           |
| Prior Years Adjustments                               | -                 | -                 | -                           | -                 |
| Adjusted Beginning Balance                            | 220,813           | 216,260           | 245,526                     | 232,386           |
| FUND BALANCE, JUNE 30                                 | 216,260           | 245,526           | 232,386                     | 232,386           |



| BUDGET DETAIL BY FUND                                 |                   |                   |                             |                   |
|-------------------------------------------------------|-------------------|-------------------|-----------------------------|-------------------|
| INVESTMENT PROPERTIES FUND 59                         |                   |                   |                             |                   |
|                                                       | Actual<br>FY 2024 | Actual<br>FY 2025 | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027 |
| <b>REVENUES</b>                                       |                   |                   |                             |                   |
| 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                                  | 4,790,323         | 5,148,460         | 5,867,983                   | 6,084,738         |
| TOTAL LOCAL REVENUES                                  | 4,790,323         | 5,148,460         | 5,867,983                   | 6,084,738         |
| TOTAL REVENUES                                        | 4,790,323         | 5,148,460         | 5,867,983                   | 6,084,738         |
| <b>EXPENDITURES</b>                                   |                   |                   |                             |                   |
| Academic Salaries                                     |                   |                   | -                           | -                 |
| Classified Salaries                                   |                   |                   | -                           | -                 |
| Employee Benefits                                     |                   |                   | -                           | -                 |
| Supplies & Materials                                  | 43,348            | 39,545            | 51,619                      | -                 |
| Other Expenses & Services                             | 2,599,692         | 2,648,879         | 2,622,889                   | 3,150,799         |
| Capital Outlay                                        | 626,943           | 571,778           | 559,184                     | 1,984,161         |
| TOTAL EXPENDITURES                                    | 3,269,984         | 3,260,202         | 3,233,693                   | 5,134,960         |
| REVENUES OVER/(UNDER) EXPENDITURES                    | 1,520,340         | 1,888,258         | 2,634,290                   | 949,778           |
| <b>OTHER FINANCING SOURCES</b>                        |                   |                   |                             |                   |
| Sale of Fixed Assets                                  | -                 | -                 | -                           | -                 |
| Proceeds--Long Term Debt                              | -                 | -                 | -                           | -                 |
| Incoming Transfers                                    | -                 | -                 | -                           | -                 |
| Adjustment                                            | -                 | -                 | -                           | -                 |
| Other Outgo                                           | -                 | -                 | -                           | -                 |
| NET OTHER FINANCING SOURCES/(USES)<br>IN FUND BALANCE | -                 | -                 | -                           | -                 |
| NET INCREASE/(DECREASE)<br>IN FUND BALANCE            | 1,520,340         | 1,888,258         | 2,634,290                   | 949,778           |
| FUND BALANCE, JULY 1                                  | 55,509,630        | 57,029,969        | 58,918,227                  | 61,552,516        |
| Prior Years Adjustments                               | -                 | -                 | -                           | -                 |
| Adjusted Beginning Balance                            | 55,509,630        | 57,029,969        | 58,918,227                  | 61,552,516        |
| FUND BALANCE, JUNE 30                                 | 57,029,969        | 58,918,227        | 61,552,516                  | 62,502,294        |



| BUDGET DETAIL BY FUND                                 |                   |                   |                             |                   |
|-------------------------------------------------------|-------------------|-------------------|-----------------------------|-------------------|
| RETIREE BENEFIT FUND 68                               |                   |                   |                             |                   |
|                                                       | Actual<br>FY 2024 | Actual<br>FY 2025 | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027 |
| <b>REVENUES</b>                                       |                   |                   |                             |                   |
| 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                                  | 289,891           | 194,095           | 145,955                     | 411,188           |
| TOTAL LOCAL REVENUES                                  | 289,891           | 194,095           | 145,955                     | 411,188           |
| TOTAL REVENUES                                        | 289,891           | 194,095           | 145,955                     | 411,188           |
| <b>EXPENDITURES</b>                                   |                   |                   |                             |                   |
| Academic Salaries                                     | -                 | -                 | -                           | -                 |
| Classified Salaries                                   | -                 | -                 | -                           | -                 |
| Employee Benefits                                     | 2,253,791         | 3,507,254         | 2,878,112                   | 411,188           |
| Supplies & Materials                                  | -                 | -                 | -                           | -                 |
| Other Expenses & Services                             | -                 | -                 | -                           | -                 |
| Capital Outlay                                        | -                 | -                 | -                           | -                 |
| TOTAL EXPENDITURES                                    | 2,253,791         | 3,507,254         | 2,878,112                   | 411,188           |
| REVENUES OVER/(UNDER) EXPENDITURES                    | (1,963,900)       | (3,313,159)       | (2,732,157)                 | -                 |
| <b>OTHER FINANCING SOURCES</b>                        |                   |                   |                             |                   |
| Sale of Fixed Assets                                  | -                 | -                 | -                           | -                 |
| Proceeds--Long Term Debt                              | -                 | -                 | -                           | -                 |
| Incoming Transfers                                    | 2,300,000         | -                 | 2,520,000                   | -                 |
| Adjustment                                            | -                 | -                 | -                           | -                 |
| Other Outgo                                           | -                 | -                 | -                           | -                 |
| NET OTHER FINANCING SOURCES/(USES)<br>IN FUND BALANCE | 2,300,000         | -                 | 2,520,000                   | -                 |
| NET INCREASE/(DECREASE)<br>IN FUND BALANCE            | 336,100           | (3,313,159)       | (212,157)                   | -                 |
| FUND BALANCE, JULY 1                                  | 3,263,793         | 3,599,893         | 286,734                     | 74,577            |
| Prior Years Adjustments                               | -                 | -                 | -                           | -                 |
| Adjusted Beginning Balance                            | 3,263,793         | 3,599,893         | 286,734                     | 74,577            |
| FUND BALANCE, JUNE 30                                 | 3,599,893         | 286,734           | 74,577                      | 74,577            |



| BUDGET DETAIL BY FUND                                 |                   |                   |                             |                   |
|-------------------------------------------------------|-------------------|-------------------|-----------------------------|-------------------|
| OPEB INVESTMENT FUND 71                               |                   |                   |                             |                   |
|                                                       | Actual<br>FY 2024 | Actual<br>FY 2025 | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027 |
| <b>REVENUES</b>                                       |                   |                   |                             |                   |
| 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                                  | 1,496,596         | 1,722,540         | 1,774,507                   | 904,000           |
| TOTAL LOCAL REVENUES                                  | 1,496,596         | 1,722,540         | 1,774,507                   | 904,000           |
| TOTAL REVENUES                                        | 1,496,596         | 1,722,540         | 1,774,507                   | 904,000           |
| <b>EXPENDITURES</b>                                   |                   |                   |                             |                   |
| Academic Salaries                                     | -                 | -                 | -                           | -                 |
| Classified Salaries                                   | -                 | -                 | -                           | -                 |
| Employee Benefits                                     | -                 | -                 | -                           | -                 |
| Supplies & Materials                                  | -                 | -                 | -                           | -                 |
| Other Expenses & Services                             | 488,805           | 622,242           | 334,374                     | 95,000            |
| Capital Outlay                                        | -                 | -                 | -                           | -                 |
| TOTAL EXPENDITURES                                    | 488,805           | 622,242           | 334,374                     | 95,000            |
| <b>REVENUES OVER/(UNDER) EXPENDITURES</b>             | <b>1,007,791</b>  | <b>1,100,298</b>  | <b>1,440,133</b>            | <b>809,000</b>    |
| <b>OTHER FINANCING SOURCES</b>                        |                   |                   |                             |                   |
| Sale of Fixed Assets                                  | -                 | -                 | -                           | -                 |
| Proceeds--Long Term Debt                              | -                 | -                 | -                           | -                 |
| Incoming Transfers                                    | -                 | -                 | -                           | -                 |
| Adjustment                                            | -                 | -                 | -                           | -                 |
| Other Outgo                                           | -                 | -                 | -                           | -                 |
| NET OTHER FINANCING SOURCES/(USES)<br>IN FUND BALANCE | -                 | -                 | -                           | -                 |
| <b>NET INCREASE/(DECREASE)<br/>IN FUND BALANCE</b>    | <b>1,007,791</b>  | <b>1,100,298</b>  | <b>1,440,133</b>            | <b>809,000</b>    |
| FUND BALANCE, JULY 1                                  | 9,630,922         | 10,638,714        | 11,739,012                  | 13,179,145        |
| Prior Years Adjustments                               | -                 | -                 | -                           | -                 |
| Adjusted Beginning Balance                            | 9,630,922         | 10,638,714        | 11,739,012                  | 13,179,145        |
| FUND BALANCE, JUNE 30                                 | 10,638,714        | 11,739,012        | 13,179,145                  | 13,988,145        |



| BUDGET DETAIL BY FUND                                 |                   |                   |                             |                   |
|-------------------------------------------------------|-------------------|-------------------|-----------------------------|-------------------|
| CHILD DEVELOPMENT FUND 72                             |                   |                   |                             |                   |
|                                                       | Actual<br>FY 2024 | Actual<br>FY 2025 | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027 |
| <b>REVENUES</b>                                       |                   |                   |                             |                   |
| FEDERAL REVENUES                                      |                   |                   |                             |                   |
| Higher Education & Financial Aid                      | -                 | -                 | -                           | -                 |
| Perkins (VTEA)                                        | -                 | -                 | -                           | -                 |
| Other Federal Revenues                                | 480,472           | 1,118,838         | 1,167,840                   | 509,775           |
| TOTAL FEDERAL REVENUES                                | 480,472           | 1,118,838         | 1,167,840                   | 509,775           |
| STATE REVENUES                                        |                   |                   |                             |                   |
| General Apportionments                                | -                 | -                 | -                           | -                 |
| General Categorical Programs                          | 4,139,258         | 3,948,387         | 3,956,972                   | 4,836,903         |
| Reimbursable Categorical Programs                     | 62,127            | 224,084           | 19,218                      | -                 |
| Other State Revenues                                  | 10,108            | -                 | -                           | -                 |
| TOTAL STATE REVENUES                                  | 4,211,493         | 4,172,471         | 3,976,190                   | 4,836,903         |
| LOCAL REVENUES                                        |                   |                   |                             |                   |
| Property Taxes                                        | -                 | -                 | -                           | -                 |
| Contributions, Grants, etc.                           | -                 | -                 | -                           | -                 |
| Enrollment                                            | -                 | -                 | -                           | -                 |
| Other Student Fees & Charges                          | 109,442           | 109,219           | 134                         | 168,097           |
| Other Local Revenues                                  | 73,410            | 166,934           | 134,873                     | 84,730            |
| TOTAL LOCAL REVENUES                                  | 182,852           | 276,153           | 135,007                     | 252,827           |
| TOTAL REVENUES                                        | 4,874,817         | 5,567,462         | 5,279,037                   | 5,599,505         |
| <b>EXPENDITURES</b>                                   |                   |                   |                             |                   |
| Academic Salaries                                     | -                 | -                 | -                           | -                 |
| Classified Salaries                                   | 2,499,170         | 2,501,130         | 2,634,028                   | 2,599,243         |
| Employee Benefits                                     | 1,236,279         | 1,341,676         | 1,496,978                   | 1,669,648         |
| Supplies & Materials                                  | 481,228           | 424,999           | 426,387                     | 354,488           |
| Other Expenses & Services                             | 292,874           | 357,373           | 331,397                     | 905,127           |
| Capital Outlay                                        | 232,142           | 879,274           | 503,665                     | 70,998            |
| TOTAL EXPENDITURES                                    | 4,741,692         | 5,504,452         | 5,392,456                   | 5,599,505         |
| REVENUES OVER/(UNDER) EXPENDITURES                    | 133,124           | 63,010            | (113,419)                   | (0)               |
| <b>OTHER FINANCING SOURCES</b>                        |                   |                   |                             |                   |
| Sale of Fixed Assets                                  | -                 | -                 | -                           | -                 |
| Proceeds--Long Term Debt                              | -                 | -                 | -                           | -                 |
| Incoming Transfers                                    | -                 | -                 | -                           | -                 |
| Adjustment                                            | -                 | -                 | -                           | -                 |
| Other Outgo                                           | -                 | -                 | -                           | -                 |
| NET OTHER FINANCING SOURCES/(USES)<br>IN FUND BALANCE | -                 | -                 | -                           | -                 |
| NET INCREASE/(DECREASE)<br>IN FUND BALANCE            | 133,124           | 63,010            | (113,419)                   | (0)               |
| FUND BALANCE, JULY 1                                  | 182,625           | 315,749           | 378,759                     | 265,340           |
| Prior Years Adjustments                               | -                 | -                 | -                           | -                 |
| Adjusted Beginning Balance                            | 182,625           | 315,749           | 378,759                     | 265,340           |
| FUND BALANCE, JUNE 30                                 | 315,749           | 378,759           | 265,340                     | 265,340           |



| BUDGET DETAIL BY FUND                                 |                   |                   |                             |                   |
|-------------------------------------------------------|-------------------|-------------------|-----------------------------|-------------------|
| STUDENT BODY CENTER FEE FUND 73                       |                   |                   |                             |                   |
|                                                       | Actual<br>FY 2024 | Actual<br>FY 2025 | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027 |
| <b>REVENUES</b>                                       |                   |                   |                             |                   |
| 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                          | 231,944           | 252,138           | 160,658                     | 350,324           |
| Other Local Revenues                                  | 46,838            | 56,113            | 43,700                      | -                 |
| TOTAL LOCAL REVENUES                                  | 278,781           | 308,251           | 204,357                     | 350,324           |
| TOTAL REVENUES                                        | 278,781           | 308,251           | 204,357                     | 350,324           |
| <b>EXPENDITURES</b>                                   |                   |                   |                             |                   |
| Academic Salaries                                     | -                 | -                 | -                           | -                 |
| Classified Salaries                                   | 105,309           | 88,714            | 118,159                     | 135,687           |
| Employee Benefits                                     | 72,529            | 49,867            | 63,583                      | 76,039            |
| Supplies & Materials                                  | 7,934             | 14,823            | 7,318                       | 11,500            |
| Other Expenses & Services                             | (1,286)           | 146               | 6,374                       | 43,098            |
| Capital Outlay                                        | 90,167            | 16,903            | 500                         | 84,000            |
| TOTAL EXPENDITURES                                    | 274,653           | 170,453           | 195,934                     | 350,324           |
| REVENUES OVER/(UNDER) EXPENDITURES                    | 4,128             | 137,798           | 8,424                       | 0                 |
| <b>OTHER FINANCING SOURCES</b>                        |                   |                   |                             |                   |
| Sale of Fixed Assets                                  | -                 | -                 | -                           | -                 |
| Proceeds--Long Term Debt                              | -                 | -                 | -                           | -                 |
| Incoming Transfers                                    | -                 | -                 | -                           | -                 |
| Adjustment                                            | -                 | -                 | -                           | -                 |
| Other Outgo                                           | -                 | -                 | -                           | -                 |
| NET OTHER FINANCING SOURCES/(USES)<br>IN FUND BALANCE | -                 | -                 | -                           | -                 |
| NET INCREASE/(DECREASE)<br>IN FUND BALANCE            | 4,128             | 137,798           | 8,424                       | 0                 |
| FUND BALANCE, JULY 1                                  | 937,417           | 941,545           | 1,079,343                   | 1,087,767         |
| Prior Years Adjustments                               | -                 | -                 | -                           | -                 |
| Adjusted Beginning Balance                            | 937,417           | 941,545           | 1,079,343                   | 1,087,767         |
| FUND BALANCE, JUNE 30                                 | 941,545           | 1,079,343         | 1,087,767                   | 1,087,767         |

**BUDGET DETAIL BY FUND****KVCR & FNX FUND 74**

|                                                       | Actual<br>FY 2024  | Actual<br>FY 2025  | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027  |
|-------------------------------------------------------|--------------------|--------------------|-----------------------------|--------------------|
| <b>REVENUES</b>                                       |                    |                    |                             |                    |
| FEDERAL REVENUES                                      |                    |                    |                             |                    |
| Higher Education & Financial Aid                      | -                  | -                  | -                           | -                  |
| Perkins (VTEA)                                        | -                  | -                  | -                           | -                  |
| Other Federal Revenues                                | 780,181            | 133,735            | -                           | 10,000             |
| TOTAL FEDERAL REVENUES                                | 780,181            | 133,735            | -                           | 10,000             |
| STATE REVENUES                                        |                    |                    |                             |                    |
| General Apportionments                                | -                  | -                  | -                           | -                  |
| General Categorical Programs                          | -                  | 7,936              | -                           | -                  |
| Reimbursable Categorical Programs                     | 10,885             | 109,086            | -                           | -                  |
| Other State Revenues                                  | 259                | -                  | -                           | -                  |
| TOTAL STATE REVENUES                                  | 11,144             | 117,022            | -                           | -                  |
| LOCAL REVENUES                                        |                    |                    |                             |                    |
| Property Taxes                                        | -                  | -                  | -                           | -                  |
| Contributions, Grants, etc.                           | 139,582            | 608,945            | 1,148,597                   | 1,595,000          |
| Enrollment                                            | -                  | -                  | -                           | -                  |
| Other Student Fees & Charges                          | -                  | -                  | -                           | -                  |
| Other Local Revenues                                  | 2,106,713          | 2,468,706          | 3,756,330                   | 2,223,334          |
| TOTAL LOCAL REVENUES                                  | 2,246,295          | 3,077,651          | 4,904,927                   | 3,818,334          |
| TOTAL REVENUES                                        | 3,037,621          | 3,328,408          | 4,904,927                   | 3,828,334          |
| <b>EXPENDITURES</b>                                   |                    |                    |                             |                    |
| Academic Salaries                                     | 3,000              | -                  | -                           | -                  |
| Classified Salaries                                   | 2,455,792          | 2,640,058          | 2,582,656                   | 2,835,362          |
| Employee Benefits                                     | 1,038,687          | 1,175,144          | 1,248,495                   | 1,378,966          |
| Supplies & Materials                                  | 47,700             | 51,055             | 51,752                      | 74,151             |
| Other Expenses & Services                             | 3,726,303          | 3,568,997          | 4,832,569                   | 3,828,121          |
| Capital Outlay                                        | 53,938             | 11,005             | 12,177                      | 6,000              |
| TOTAL EXPENDITURES                                    | 7,325,421          | 7,446,259          | 8,727,649                   | 8,122,601          |
| <b>REVENUES OVER/(UNDER) EXPENDITURES</b>             | <b>(4,287,800)</b> | <b>(4,117,851)</b> | <b>(3,822,722)</b>          | <b>(4,294,267)</b> |
| <b>OTHER FINANCING SOURCES</b>                        |                    |                    |                             |                    |
| Sale of Fixed Assets                                  | -                  | -                  | -                           | -                  |
| Proceeds--Long Term Debt                              | -                  | -                  | -                           | -                  |
| Incoming Transfers                                    | 4,260,963          | 6,133,916          | 1,644,036                   | 4,334,000          |
| Adjustment                                            | -                  | -                  | -                           | -                  |
| Other Outgo                                           | -                  | (2,030,500)        | 20,000                      | (10,000)           |
| NET OTHER FINANCING SOURCES/(USES)<br>IN FUND BALANCE | 4,260,963          | 4,103,416          | 1,664,036                   | 4,324,000          |
| <b>NET INCREASE/(DECREASE)<br/>IN FUND BALANCE</b>    | <b>(26,837)</b>    | <b>(14,435)</b>    | <b>(2,158,686)</b>          | <b>29,733</b>      |
| <b>FUND BALANCE, JULY 1</b>                           | <b>32,843</b>      | <b>6,006</b>       | <b>124,013</b>              | <b>(2,034,673)</b> |
| Prior Years Adjustments                               | -                  | 132,442            | -                           | -                  |
| Adjusted Beginning Balance                            | 32,843             | 138,448            | 124,013                     | (2,034,673)        |
| <b>FUND BALANCE, JUNE 30</b>                          | <b>6,006</b>       | <b>124,013</b>     | <b>(2,034,673)</b>          | <b>(2,004,940)</b> |





| BUDGET DETAIL BY FUND                                 |                   |                   |                             |                    |
|-------------------------------------------------------|-------------------|-------------------|-----------------------------|--------------------|
| PARS INVESTMENT FUND 77                               |                   |                   |                             |                    |
|                                                       | Actual<br>FY 2024 | Actual<br>FY 2025 | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027  |
| <b>REVENUES</b>                                       |                   |                   |                             |                    |
| 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                                  | 12,642,249        | 13,621,813        | 14,011,030                  | 6,350,000          |
| TOTAL LOCAL REVENUES                                  | 12,642,249        | 13,621,813        | 14,011,030                  | 6,350,000          |
| TOTAL REVENUES                                        | <u>12,642,249</u> | <u>13,621,813</u> | <u>14,011,030</u>           | <u>6,350,000</u>   |
| <b>EXPENDITURES</b>                                   |                   |                   |                             |                    |
| Academic Salaries                                     | -                 | -                 | -                           | -                  |
| Classified Salaries                                   | -                 | -                 | -                           | -                  |
| Employee Benefits                                     | 3,311,000         | 4,052,000         | -                           | -                  |
| Supplies & Materials                                  | -                 | -                 | -                           | -                  |
| Other Expenses & Services                             | 3,083,287         | 2,518,475         | 829,803                     | 280,000            |
| Capital Outlay                                        | -                 | -                 | -                           | -                  |
| TOTAL EXPENDITURES                                    | <u>6,394,287</u>  | <u>6,570,475</u>  | <u>829,803</u>              | <u>280,000</u>     |
| REVENUES OVER/(UNDER) EXPENDITURES                    | 6,247,962         | 7,051,338         | 13,181,228                  | 6,070,000          |
| <b>OTHER FINANCING SOURCES</b>                        |                   |                   |                             |                    |
| Sale of Fixed Assets                                  | -                 | -                 | -                           | -                  |
| Proceeds--Long Term Debt                              | -                 | -                 | -                           | -                  |
| Incoming Transfers                                    | -                 | -                 | -                           | -                  |
| Adjustment                                            | -                 | -                 | -                           | -                  |
| Other Outgo                                           | -                 | -                 | -                           | (7,056,663)        |
| NET OTHER FINANCING SOURCES/(USES)<br>IN FUND BALANCE | <u>-</u>          | <u>-</u>          | <u>-</u>                    | <u>(7,056,663)</u> |
| NET INCREASE/(DECREASE)<br>IN FUND BALANCE            | 6,247,962         | 7,051,338         | 13,181,228                  | (986,663)          |
| FUND BALANCE, JULY 1                                  | 103,530,693       | 109,778,655       | 116,829,993                 | 130,011,221        |
| Prior Years Adjustments                               | -                 | -                 | -                           | -                  |
| Adjusted Beginning Balance                            | 103,530,693       | 109,778,655       | 116,829,993                 | 130,011,221        |
| FUND BALANCE, JUNE 30                                 | 109,778,655       | 116,829,993       | 130,011,221                 | 129,024,558        |



## BUDGET DETAIL BY FUND

## WORKERS COMP &amp; SELF-INSURANCE FUND 78/84

|                                            | Actual<br>FY 2024 | Actual<br>FY 2025 | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027 |
|--------------------------------------------|-------------------|-------------------|-----------------------------|-------------------|
| <b>REVENUES</b>                            |                   |                   |                             |                   |
| 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                       | 2,812,439         | 3,268,892         | 3,366,403                   | 2,774,575         |
| TOTAL LOCAL REVENUES                       | 2,812,439         | 3,268,892         | 3,366,403                   | 2,774,575         |
| TOTAL REVENUES                             | <u>2,812,439</u>  | <u>3,268,892</u>  | <u>3,366,403</u>            | <u>2,774,575</u>  |
| <b>EXPENDITURES</b>                        |                   |                   |                             |                   |
| Academic Salaries                          | -                 | -                 | -                           | -                 |
| Classified Salaries                        | -                 | -                 | -                           | -                 |
| Employee Benefits                          | -                 | -                 | -                           | -                 |
| Supplies & Materials                       | -                 | -                 | -                           | -                 |
| Other Expenses & Services                  | 5,510,664         | 2,657,450         | 4,049,280                   | 5,192,926         |
| Capital Outlay                             | -                 | -                 | -                           | -                 |
| TOTAL EXPENDITURES                         | <u>5,510,664</u>  | <u>2,657,450</u>  | <u>4,049,280</u>            | <u>5,192,926</u>  |
| REVENUES OVER/(UNDER) EXPENDITURES         | (2,698,225)       | 611,442           | (682,877)                   | (2,418,351)       |
| <b>OTHER FINANCING SOURCES</b>             |                   |                   |                             |                   |
| Sale of Fixed Assets                       | -                 | -                 | -                           | -                 |
| Proceeds--Long Term Debt                   | -                 | -                 | -                           | -                 |
| Incoming Transfers                         | 1,200,000         | 1,200,000         | 1,250,000                   | 1,635,000         |
| Adjustment                                 | -                 | -                 | -                           | -                 |
| Other Outgo                                | -                 | -                 | -                           | -                 |
| NET OTHER FINANCING SOURCES/(USES)         | <u>1,200,000</u>  | <u>1,200,000</u>  | <u>1,250,000</u>            | <u>1,635,000</u>  |
| IN FUND BALANCE                            |                   |                   |                             |                   |
| NET INCREASE/(DECREASE)<br>IN FUND BALANCE | (1,498,225)       | 1,811,442         | 567,123                     | (783,351)         |
| FUND BALANCE, JULY 1                       | 5,472,699         | 5,479,807         | 7,264,907                   | 7,832,030         |
| Prior Years Adjustments                    | 1,505,333         | (26,342)          | -                           | -                 |
| Adjusted Beginning Balance                 | 6,978,032         | 5,453,465         | 7,264,907                   | 7,832,030         |
| FUND BALANCE, JUNE 30                      | 5,479,807         | 7,264,907         | 7,832,030                   | 7,048,679         |

**BUDGET DETAIL BY FUND****INLAND FUTURES FOUNDATION FUND 79**

|                                            | Actual<br>FY 2024  | Actual<br>FY 2025  | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027  |
|--------------------------------------------|--------------------|--------------------|-----------------------------|--------------------|
| <b>REVENUES</b>                            |                    |                    |                             |                    |
| 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.                | 1,523,330          | 1,521,734          | 1,774,023                   | 1,615,665          |
| Enrollment                                 | -                  | -                  | -                           | -                  |
| Other Student Fees & Charges               | -                  | -                  | -                           | -                  |
| Other Local Revenues                       | 46,146             | 48,530             | 63,699                      | -                  |
| TOTAL LOCAL REVENUES                       | 1,569,476          | 1,570,264          | 1,837,722                   | 1,615,665          |
| TOTAL REVENUES                             | <u>1,569,476</u>   | <u>1,570,264</u>   | <u>1,837,722</u>            | <u>1,615,665</u>   |
| <b>EXPENDITURES</b>                        |                    |                    |                             |                    |
| Academic Salaries                          | -                  | -                  | -                           | -                  |
| Classified Salaries                        | 12,185             | -                  | -                           | -                  |
| Employee Benefits                          | 4,923              | -                  | -                           | -                  |
| Supplies & Materials                       | 3,092              | 2,978              | 5,300                       | 13,492             |
| Other Expenses & Services                  | 323,007            | 331,201            | 309,384                     | 318,174            |
| Capital Outlay                             | -                  | -                  | -                           | -                  |
| TOTAL EXPENDITURES                         | <u>343,207</u>     | <u>334,179</u>     | <u>314,684</u>              | <u>331,665</u>     |
| REVENUES OVER/(UNDER) EXPENDITURES         | 1,226,269          | 1,236,085          | 1,523,038                   | 1,284,000          |
| <b>OTHER FINANCING SOURCES</b>             |                    |                    |                             |                    |
| Sale of Fixed Assets                       | -                  | -                  | -                           | -                  |
| Proceeds--Long Term Debt                   | -                  | -                  | -                           | -                  |
| Incoming Transfers                         | 20,000             | -                  | -                           | -                  |
| Adjustment                                 | -                  | -                  | -                           | -                  |
| Other Outgo                                | (1,154,768)        | (1,192,822)        | (1,465,000)                 | (1,284,000)        |
| NET OTHER FINANCING SOURCES/(USES)         | <u>(1,134,768)</u> | <u>(1,192,822)</u> | <u>(1,465,000)</u>          | <u>(1,284,000)</u> |
| IN FUND BALANCE                            |                    |                    |                             |                    |
| NET INCREASE/(DECREASE)<br>IN FUND BALANCE | 91,502             | 43,263             | 58,038                      | 0                  |
| FUND BALANCE, JULY 1                       | 238,566            | 330,068            | 373,331                     | 431,369            |
| Prior Years Adjustments                    | -                  | -                  | -                           | -                  |
| Adjusted Beginning Balance                 | 238,566            | 330,068            | 373,331                     | 431,369            |
| FUND BALANCE, JUNE 30                      | 330,068            | 373,331            | 431,369                     | 431,369            |

**BUDGET DETAIL BY FUND****ASSOCIATED STUDENTS FUND 91**

|                                            | Actual<br>FY 2024 | Actual<br>FY 2025 | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027 |
|--------------------------------------------|-------------------|-------------------|-----------------------------|-------------------|
| <b>REVENUES</b>                            |                   |                   |                             |                   |
| 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               | 139,770           | 99,458            | 79,416                      | 201,614           |
| Other Local Revenues                       | -                 | -                 | -                           | -                 |
| TOTAL LOCAL REVENUES                       | 139,770           | 99,458            | 79,416                      | 201,614           |
| TOTAL REVENUES                             | <u>139,770</u>    | <u>99,458</u>     | <u>79,416</u>               | <u>201,614</u>    |
| <b>EXPENDITURES</b>                        |                   |                   |                             |                   |
| Academic Salaries                          | -                 | -                 | -                           | -                 |
| Classified Salaries                        | -                 | -                 | -                           | -                 |
| Employee Benefits                          | -                 | -                 | -                           | -                 |
| Supplies & Materials                       | 31,086            | 49,213            | 45,285                      | 38,000            |
| Other Expenses & Services                  | 23,421            | 23,403            | 32,188                      | 129,814           |
| Capital Outlay                             | 7,862             | -                 | -                           | 23,800            |
| TOTAL EXPENDITURES                         | <u>62,369</u>     | <u>72,616</u>     | <u>77,473</u>               | <u>191,614</u>    |
| REVENUES OVER/(UNDER) EXPENDITURES         | 77,401            | 26,842            | 1,943                       | 10,000            |
| <b>OTHER FINANCING SOURCES</b>             |                   |                   |                             |                   |
| Sale of Fixed Assets                       | -                 | -                 | -                           | -                 |
| Proceeds--Long Term Debt                   | -                 | -                 | -                           | -                 |
| Incoming Transfers                         | -                 | -                 | -                           | -                 |
| Adjustment                                 | -                 | -                 | -                           | -                 |
| Other Outgo                                | (200)             | -                 | (11,200)                    | (10,000)          |
| NET OTHER FINANCING SOURCES/(USES)         | <u>(200)</u>      | <u>-</u>          | <u>(11,200)</u>             | <u>(10,000)</u>   |
| IN FUND BALANCE                            |                   |                   |                             |                   |
| NET INCREASE/(DECREASE)<br>IN FUND BALANCE | 77,201            | 26,842            | (9,257)                     | -                 |
| FUND BALANCE, JULY 1                       | 425,627           | 502,828           | 529,670                     | 520,413           |
| Prior Years Adjustments                    | -                 | -                 | -                           | -                 |
| Adjusted Beginning Balance                 | 425,627           | 502,828           | 529,670                     | 520,413           |
| FUND BALANCE, JUNE 30                      | 502,828           | 529,670           | 520,413                     | 520,413           |

**BUDGET DETAIL BY FUND****STUDENT REPRESENTATION FUND 92**

|                                            | Actual<br>FY 2024 | Actual<br>FY 2025 | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027 |
|--------------------------------------------|-------------------|-------------------|-----------------------------|-------------------|
| <b>REVENUES</b>                            |                   |                   |                             |                   |
| 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               | 45,414            | 33,613            | 31,317                      | 62,811            |
| Other Local Revenues                       | -                 | -                 | -                           | -                 |
| TOTAL LOCAL REVENUES                       | 45,414            | 33,613            | 31,317                      | 62,811            |
| TOTAL REVENUES                             | <u>45,414</u>     | <u>33,613</u>     | <u>31,317</u>               | <u>62,811</u>     |
| <b>EXPENDITURES</b>                        |                   |                   |                             |                   |
| Academic Salaries                          | -                 | -                 | -                           | -                 |
| Classified Salaries                        | -                 | -                 | -                           | -                 |
| Employee Benefits                          | -                 | -                 | -                           | -                 |
| Supplies & Materials                       | -                 | -                 | -                           | -                 |
| Other Expenses & Services                  | 75,604            | 71,472            | 42,237                      | 62,811            |
| Capital Outlay                             | -                 | -                 | -                           | -                 |
| TOTAL EXPENDITURES                         | <u>75,604</u>     | <u>71,472</u>     | <u>42,237</u>               | <u>62,811</u>     |
| REVENUES OVER/(UNDER) EXPENDITURES         | (30,190)          | (37,859)          | (10,920)                    | -                 |
| <b>OTHER FINANCING SOURCES</b>             |                   |                   |                             |                   |
| Sale of Fixed Assets                       | -                 | -                 | -                           | -                 |
| Proceeds--Long Term Debt                   | -                 | -                 | -                           | -                 |
| Incoming Transfers                         | -                 | -                 | -                           | -                 |
| Adjustment                                 | -                 | -                 | -                           | -                 |
| Other Outgo                                | -                 | -                 | -                           | -                 |
| NET OTHER FINANCING SOURCES/(USES)         | -                 | -                 | -                           | -                 |
| IN FUND BALANCE                            | <u>-</u>          | <u>-</u>          | <u>-</u>                    | <u>-</u>          |
| NET INCREASE/(DECREASE)<br>IN FUND BALANCE | (30,190)          | (37,859)          | (10,920)                    | -                 |
| FUND BALANCE, JULY 1                       | 170,334           | 140,145           | 102,286                     | 91,367            |
| Prior Years Adjustments                    | -                 | -                 | -                           | -                 |
| Adjusted Beginning Balance                 | 170,334           | 140,145           | 102,286                     | 91,367            |
| FUND BALANCE, JUNE 30                      | 140,145           | 102,286           | 91,367                      | 91,367            |



## BUDGET DETAIL BY FUND

## FINANCIAL AID FUND 94

|                                                 | Actual<br>FY 2024 | Actual<br>FY 2025 | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027 |
|-------------------------------------------------|-------------------|-------------------|-----------------------------|-------------------|
| <b>REVENUES</b>                                 |                   |                   |                             |                   |
| FEDERAL REVENUES                                |                   |                   |                             |                   |
| Higher Education & Financial Aid Perkins (VTEA) | -                 | -                 | -                           | -                 |
| Other Federal Revenues                          | 21,448,959        | 32,130,911        | 37,709,002                  | 34,380,075        |
| TOTAL FEDERAL REVENUES                          | 21,448,959        | 32,130,911        | 37,709,002                  | 34,380,075        |
| STATE REVENUES                                  |                   |                   |                             |                   |
| General Apportionments                          | -                 | -                 | -                           | -                 |
| General Categorical Programs                    | -                 | -                 | -                           | -                 |
| Reimbursable Categorical Programs               | -                 | -                 | -                           | -                 |
| Other State Revenues                            | 7,511,352         | 9,902,043         | 9,947,357                   | 10,595,185        |
| TOTAL STATE REVENUES                            | 7,511,352         | 9,902,043         | 9,947,357                   | 10,595,185        |
| LOCAL REVENUES                                  |                   |                   |                             |                   |
| Property Taxes                                  | -                 | -                 | -                           | -                 |
| Contributions, Grants, etc.                     | -                 | -                 | -                           | -                 |
| Enrollment                                      | -                 | -                 | -                           | -                 |
| Other Student Fees & Charges                    | -                 | -                 | -                           | -                 |
| Other Local Revenues                            | 316,749           | 88                | 800                         | 95                |
| TOTAL LOCAL REVENUES                            | 316,749           | 88                | 800                         | 95                |
| TOTAL REVENUES                                  | 29,277,060        | 42,033,042        | 47,657,159                  | 44,975,355        |
| <b>EXPENDITURES</b>                             |                   |                   |                             |                   |
| Academic Salaries                               | -                 | -                 | -                           | -                 |
| Classified Salaries                             | -                 | -                 | -                           | -                 |
| Employee Benefits                               | -                 | -                 | -                           | -                 |
| Supplies & Materials                            | -                 | -                 | -                           | -                 |
| Other Expenses & Services                       | 49,782            | 60,047            | -                           | 64,250            |
| Capital Outlay                                  | -                 | -                 | -                           | -                 |
| TOTAL EXPENDITURES                              | 49,782            | 60,047            | -                           | 64,250            |
| REVENUES OVER/(UNDER) EXPENDITURES              | 29,227,278        | 41,972,996        | 47,657,159                  | 44,911,105        |
| <b>OTHER FINANCING SOURCES</b>                  |                   |                   |                             |                   |
| Sale of Fixed Assets                            | -                 | -                 | -                           | -                 |
| Proceeds--Long Term Debt                        | -                 | -                 | -                           | -                 |
| Incoming Transfers                              | 1,736,510         | 2,004,451         | 1,273,496                   | 2,144,763         |
| Adjustment                                      | -                 | -                 | -                           | -                 |
| Other Outgo                                     | (30,963,747)      | (43,977,358)      | (48,937,695)                | (47,055,868)      |
| NET OTHER FINANCING SOURCES/(USES)              | (29,227,237)      | (41,972,907)      | (47,664,199)                | (44,911,105)      |
| IN FUND BALANCE                                 |                   |                   |                             |                   |
| NET INCREASE/(DECREASE) IN FUND BALANCE         | 41                | 88                | (7,039)                     | -                 |
| FUND BALANCE, JULY 1                            | 29,889            | 29,930            | 30,018                      | 22,979            |
| Prior Years Adjustments                         | -                 | -                 | -                           | -                 |
| Adjusted Beginning Balance                      | 29,889            | 29,930            | 30,018                      | 22,979            |
| FUND BALANCE, JUNE 30                           | 29,930            | 30,018            | 22,979                      | 22,979            |

**BUDGET DETAIL BY FUND****SCHOLARSHIP & LOAN FUND 95**

|                                            | Actual<br>FY 2024  | Actual<br>FY 2025  | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027  |
|--------------------------------------------|--------------------|--------------------|-----------------------------|--------------------|
| <b>REVENUES</b>                            |                    |                    |                             |                    |
| 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                       | 1,098,618          | 1,329,922          | 1,397,254                   | 1,406,899          |
| TOTAL LOCAL REVENUES                       | 1,098,618          | 1,329,922          | 1,397,254                   | 1,406,899          |
| TOTAL REVENUES                             | <u>1,098,618</u>   | <u>1,329,922</u>   | <u>1,397,254</u>            | <u>1,406,899</u>   |
| <b>EXPENDITURES</b>                        |                    |                    |                             |                    |
| Academic Salaries                          | -                  | -                  | -                           | -                  |
| Classified Salaries                        | -                  | -                  | -                           | -                  |
| Employee Benefits                          | -                  | -                  | -                           | -                  |
| Supplies & Materials                       | -                  | -                  | -                           | -                  |
| Other Expenses & Services                  | (67)               | -                  | -                           | -                  |
| Capital Outlay                             | -                  | -                  | -                           | -                  |
| TOTAL EXPENDITURES                         | <u>(67)</u>        | <u>-</u>           | <u>-</u>                    | <u>-</u>           |
| REVENUES OVER/(UNDER) EXPENDITURES         | 1,098,686          | 1,329,922          | 1,397,254                   | 1,406,899          |
| <b>OTHER FINANCING SOURCES</b>             |                    |                    |                             |                    |
| Sale of Fixed Assets                       | -                  | -                  | -                           | -                  |
| Proceeds--Long Term Debt                   | -                  | -                  | -                           | -                  |
| Incoming Transfers                         | -                  | -                  | -                           | -                  |
| Adjustment                                 | -                  | -                  | -                           | -                  |
| Other Outgo                                | (1,110,159)        | (1,314,488)        | (1,474,988)                 | (1,406,899)        |
| NET OTHER FINANCING SOURCES/(USES)         | <u>(1,110,159)</u> | <u>(1,314,488)</u> | <u>(1,474,988)</u>          | <u>(1,406,899)</u> |
| IN FUND BALANCE                            |                    |                    |                             |                    |
| NET INCREASE/(DECREASE)<br>IN FUND BALANCE | (11,474)           | 15,434             | (77,735)                    | -                  |
| FUND BALANCE, JULY 1                       | 131,110            | 119,636            | 135,070                     | 57,335             |
| Prior Years Adjustments                    | -                  | -                  | -                           | -                  |
| Adjusted Beginning Balance                 | 131,110            | 119,636            | 135,070                     | 57,335             |
| FUND BALANCE, JUNE 30                      | 119,636            | 135,070            | 57,335                      | 57,335             |

**BUDGET DETAIL BY FUND****STUDENT CLUBS & TRUSTS FUND 99**

|                                            | Actual<br>FY 2024 | Actual<br>FY 2025 | Unaudited Actual<br>FY 2026 | Budget<br>FY 2027 |
|--------------------------------------------|-------------------|-------------------|-----------------------------|-------------------|
| <b>REVENUES</b>                            |                   |                   |                             |                   |
| 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                       | 50,912            | 62,790            | 65,557                      | 249,658           |
| TOTAL LOCAL REVENUES                       | 50,912            | 62,790            | 65,557                      | 249,658           |
| TOTAL REVENUES                             | <u>50,912</u>     | <u>62,790</u>     | <u>65,557</u>               | <u>249,658</u>    |
| <b>EXPENDITURES</b>                        |                   |                   |                             |                   |
| Academic Salaries                          | 2,500             | -                 | -                           | -                 |
| Classified Salaries                        | 245               | -                 | -                           | -                 |
| Employee Benefits                          | -                 | -                 | -                           | -                 |
| Supplies & Materials                       | 23,529            | 17,672            | 15,054                      | 84,290            |
| Other Expenses & Services                  | 45,619            | 43,784            | 63,508                      | 165,368           |
| Capital Outlay                             | -                 | -                 | -                           | -                 |
| TOTAL EXPENDITURES                         | <u>71,894</u>     | <u>61,456</u>     | <u>78,562</u>               | <u>249,658</u>    |
| REVENUES OVER/(UNDER) EXPENDITURES         | (20,982)          | 1,335             | (13,005)                    | -                 |
| <b>OTHER FINANCING SOURCES</b>             |                   |                   |                             |                   |
| Sale of Fixed Assets                       | -                 | -                 | -                           | -                 |
| Proceeds--Long Term Debt                   | -                 | -                 | -                           | -                 |
| Incoming Transfers                         | 700               | -                 | -                           | -                 |
| Adjustment                                 | -                 | -                 | -                           | -                 |
| Other Outgo                                | (1,658)           | (900)             | -                           | -                 |
| NET OTHER FINANCING SOURCES/(USES)         | <u>(958)</u>      | <u>(900)</u>      | <u>-</u>                    | <u>-</u>          |
| IN FUND BALANCE                            |                   |                   |                             |                   |
| NET INCREASE/(DECREASE)<br>IN FUND BALANCE | (21,939)          | 435               | (13,005)                    | -                 |
| FUND BALANCE, JULY 1                       | 283,643           | 261,704           | 262,138                     | 249,133           |
| Prior Years Adjustments                    | -                 | -                 | -                           | -                 |
| Adjusted Beginning Balance                 | 283,643           | 261,704           | 262,138                     | 249,133           |
| FUND BALANCE, JUNE 30                      | 261,704           | 262,138           | 249,133                     | 249,133           |



FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Unrestricted General Fund

*Budget Year 2026-2027*

| Program                                                                                                    | 2026<br>Budget        | 2027<br>Budget        | Change               | % Change     |
|------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|----------------------|--------------|
| <b><u>Revenue</u></b>                                                                                      |                       |                       |                      |              |
| 01-00-00-0000-0000-0000-0C338006-0000 - General Program                                                    | 800,000.00            | 500,000.00            | (300,000.00)         | -37.50%      |
| 01-00-01-0000-0000-0000-0C195201-0000 - General Program                                                    | 88,011,278.73         | 92,616,888.00         | 4,605,609.27         | 5.23%        |
| 01-00-01-8100-2146-4930-0C195201-0000 - SBVC-Prop 30 EPA Funds                                             | 14,467,625.00         | 18,821,885.00         | 4,354,260.00         | 30.10%       |
| 01-00-01-9017-0000-6600-0A195505-0000 - Planning And Research                                              | 5,000.00              | 0.00                  | (5,000.00)           | -100.00%     |
| 01-00-02-0000-0000-0000-0C246909-0000 - General Program                                                    | 40,220,391.32         | 41,995,392.00         | 1,775,000.68         | 4.41%        |
| 01-00-02-8100-2146-4930-0C246909-0000 - CHC-Prop 30 EPA Funds                                              | 6,634,512.00          | 8,522,912.00          | 1,888,400.00         | 28.46%       |
| 01-00-02-8210-0000-6440-0A250801-0000 - Student Health Services                                            | 3,000.00              | 7,000.00              | 4,000.00             | 133.33%      |
| 01-00-02-9520-0000-6599-0C246909-0000 - Administrative Services - Other M&O                                | 4,745.00              | 3,000.00              | (1,745.00)           | -36.78%      |
| 01-00-02-9520-0000-7100-0C246909-0000 - Administrative Services - Physical Property & Related Acquisitions | 95,699.00             | 89,911.00             | (5,788.00)           | -6.05%       |
| 01-00-03-9507-0000-6770-0C338102-0000 - Printing                                                           | 18,794.82             | 0.00                  | (18,794.82)          | -100.00%     |
| 01-00-15-8120-0000-6470-0A191101-0000 - WIA Carryover                                                      | 0.00                  | 2,000.00              | 2,000.00             | 100.00%      |
| 01-23-01-9508-0000-6770-0C195201-0000 - Unrestricted Lottery                                               | 2,171,203.00          | 2,163,194.00          | (8,009.00)           | -0.37%       |
| 01-23-02-9520-0000-6570-0C246909-0000 - Unrestricted Lottery                                               | 995,885.00            | 986,508.00            | (9,377.00)           | -0.94%       |
|                                                                                                            | <b>153,428,133.87</b> | <b>165,708,690.00</b> | <b>12,280,556.13</b> | <b>8.00%</b> |
| <b><u>Expenditures</u></b>                                                                                 |                       |                       |                      |              |
| 01-00-00-9998-0000-0000-0C338002-0000 - Cal-Card Personal Charge Holding Account                           | 0.00                  | 0.00                  | 0.00                 | 0.00%        |
| 01-00-01-0000-0000-0000-0C337501-0000 - SBVC-Position Savings                                              | (2,016,183.)          | 0.00                  | 2,016,183.00         | -100.00%     |
| 01-00-01-0000-0000-0000-0C338006-0000 - General Program                                                    | 544,572.82            | 1,400,467.54          | 855,894.72           | 157.17%      |
| 01-00-01-1500-0000-0835-0A151701-0000 - Mens Athletics - Physical Education                                | 369,450.00            | 308,720.00            | (60,730.00)          | -16.44%      |
| 01-00-01-1500-0000-6960-0A151701-0000 - Mens Athletics - Student & Co-Curricular                           | 280,362.56            | 290,960.66            | 10,598.10            | 3.78%        |
| 01-00-01-1500-0000-6961-0A151701-0000 - Mens Athletics - Baseball                                          | 22,786.00             | 13,544.50             | (9,241.50)           | -40.56%      |
| 01-00-01-1500-0000-6964-0A151701-0000 - Mens Athletics - Basketball                                        | 14,305.00             | 12,521.30             | (1,783.70)           | -12.47%      |
| 01-00-01-1500-0000-6965-0A151701-0000 - Mens Athletics - Track                                             | 15,849.50             | 11,232.10             | (4,617.40)           | -29.13%      |
| 01-00-01-1500-0000-6966-0A151701-0000 - Mens Athletics - Cross Country                                     | 11,036.00             | 5,098.50              | (5,937.50)           | -53.80%      |
| 01-00-01-1500-0000-6969-0A151701-0000 - Mens Athletics - Football                                          | 89,012.00             | 52,093.50             | (36,918.50)          | -41.48%      |
| 01-00-01-1500-0000-6983-0A151701-0000 - Mens Athletics - Soccer                                            | 9,371.00              | 6,367.90              | (3,003.10)           | -32.05%      |



## Budget Forecast by Program - Unrestricted General Fund

### Budget Year 2026-2027

|                                                                                            |              |              |             |         |
|--------------------------------------------------------------------------------------------|--------------|--------------|-------------|---------|
| 01-00-01-1500-0000-6985-0A151701-0000 - Mens Athletics - Athletics                         | 140,333.25   | 83,549.90    | (56,783.35) | -40.46% |
| 01-00-01-1501-0000-6962-0A151701-0000 - Womens Athletics - Volleyball                      | 10,422.00    | 8,384.20     | (2,037.80)  | -19.55% |
| 01-00-01-1501-0000-6963-0A151701-0000 - Womens Athletics - Softball                        | 12,819.00    | 7,914.50     | (4,904.50)  | -38.26% |
| 01-00-01-1501-0000-6964-0A151701-0000 - Womens Athletics - Basketball                      | 14,056.00    | 9,632.70     | (4,423.30)  | -31.47% |
| 01-00-01-1501-0000-6965-0A151701-0000 - Womens Athletics - Track                           | 13,792.50    | 13,792.90    | 0.40        | 0.00%   |
| 01-00-01-1501-0000-6966-0A151701-0000 - Womens Athletics - Cross Country                   | 5,476.00     | 3,951.20     | (1,524.80)  | -27.85% |
| 01-00-01-1501-0000-6969-0A151701-0000 - Womens Athletics - Flag Football                   | 0.00         | 53,000.00    | 53,000.00   | 100.00% |
| 01-00-01-1501-0000-6983-0A151701-0000 - Womens Athletics - Soccer                          | 9,501.00     | 7,066.40     | (2,434.60)  | -25.62% |
| 01-00-01-1501-0000-6985-0A151701-0000 - Womens Athletics - Athletics                       | 28,038.75    | 69,120.40    | 41,081.65   | 146.52% |
| 01-00-01-1503-0000-0835-0A151701-0000 - Athletic Trainer - Physical Education              | 452,609.41   | 476,926.22   | 24,316.82   | 5.37%   |
| 01-00-01-1503-0000-6986-0A151701-0000 - Athletic Trainer - Athletic Trainer                | 1,313.00     | 555.50       | (757.50)    | -57.69% |
| 01-00-01-1510-0000-0835-0A190902-0000 - P.E - Physical Education                           | 1,628,440.16 | 1,699,622.61 | 71,182.45   | 4.37%   |
| 01-00-01-1510-0000-6010-0A190902-0000 - P.E - Academic Administration                      | 123,230.81   | 137,345.54   | 14,114.73   | 11.45%  |
| 01-00-01-1510-0000-6985-0A190902-0000 - P.E - Athletics                                    | 94,150.65    | 114,831.65   | 20,681.00   | 21.97%  |
| 01-00-01-2520-0000-0501-0A150705-0000 - Business Division - Business And Commerce, General | 5,760.00     | 5,762.00     | 2.00        | 0.03%   |
| 01-00-01-2520-0000-6010-0A150705-0000 - Business Division - Academic Administration        | 136,071.89   | 141,320.93   | 5,249.04    | 3.86%   |
| 01-00-01-2521-0000-0502-0A150705-0000 - Accounting                                         | 309,607.35   | 319,415.69   | 9,808.34    | 3.17%   |
| 01-00-01-2525-0000-0514-0A150705-0000 - Computer Info Tech                                 | 836,603.13   | 861,510.70   | 24,907.57   | 2.98%   |
| 01-00-01-2527-0000-1307-0A150707-0000 - Restaurant Management Program                      | 489,346.04   | 496,090.44   | 6,744.40    | 1.38%   |
| 01-00-01-2531-0000-0506-0A150705-0000 - Business Admin, Finance, Ins                       | 314,183.56   | 325,824.05   | 11,640.49   | 3.70%   |
| 01-00-01-2533-0000-2204-0A150706-0000 - Economics                                          | 284,111.12   | 301,851.91   | 17,740.78   | 6.24%   |
| 01-00-01-3540-0000-1002-0A150710-0000 - Art Department                                     | 817,748.29   | 861,363.86   | 43,615.58   | 5.33%   |
| 01-00-01-3541-0000-6010-0A150710-0000 - Art Gallery                                        | 20,122.00    | 25,005.00    | 4,883.00    | 24.27%  |
| 01-00-01-3551-0000-1501-0A150710-0000 - English Department                                 | 2,759,067.96 | 2,826,276.07 | 67,208.11   | 2.44%   |
| 01-00-01-3560-0000-1101-0A150710-0000 - Modern Languages                                   | 689,113.42   | 668,964.50   | (20,148.92) | -2.92%  |
| 01-00-01-3565-0000-4930-0A150706-0000 - Reading Program                                    | 352,415.80   | 364,484.67   | 12,068.86   | 3.42%   |
| 01-00-01-3570-0000-4900-0A150706-0000 - Ethnic Studies                                     | 292,491.18   | 305,625.94   | 13,134.76   | 4.49%   |
| 01-00-01-3574-0000-1008-0A150710-0000 - Dance Department                                   | 370.00       | 370.00       | 0.00        | 0.00%   |
| 01-00-01-3575-0000-1506-0A150710-0000 - Speech Department                                  | 767,638.70   | 792,894.06   | 25,255.36   | 3.29%   |



## Budget Forecast by Program - Unrestricted General Fund

### Budget Year 2026-2027

|                                                                                                      |              |              |              |          |
|------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|----------|
| 01-00-01-3576-0000-1007-0A150710-0000 - Drama Department - Dramatic Arts                             | 196,298.87   | 198,593.82   | 2,294.95     | 1.17%    |
| 01-00-01-3577-0000-1509-0A150706-0000 - Philosophy                                                   | 321,536.21   | 329,416.29   | 7,880.08     | 2.45%    |
| 01-00-01-3578-0000-6010-0A150710-0000 - Arts And Lectures                                            | 19,130.00    | 19,205.00    | 75.00        | 0.39%    |
| 01-00-01-3579-0000-6010-0A150710-0000 - Humanities Division                                          | 411,859.36   | 522,342.77   | 110,483.42   | 26.83%   |
| 01-00-01-3579-0000-6199-0A150710-0000 - Humanities Division - Distance Education                     | 1,020.00     | 2,020.00     | 1,000.00     | 98.04%   |
| 01-00-01-3580-0000-1004-0A150710-0000 - Music Department                                             | 169,363.20   | 176,082.09   | 6,718.89     | 3.97%    |
| 01-00-01-4604-0000-1305-0A150706-0000 - Child Development/Early Care And Education                   | 479,659.60   | 490,534.42   | 10,874.82    | 2.27%    |
| 01-00-01-4620-0000-6010-0A150705-0000 - Mathematics Division - Academic Administration               | 549,022.32   | 0.00         | (549,022.32) | -100.00% |
| 01-00-01-4620-0000-6010-0A150712-0000 - Mathematics Division - Academic Administration               | 0.00         | 587,647.93   | 587,647.93   | 100.00%  |
| 01-00-01-4625-0000-1799-0A150705-0000 - Math & Science                                               | 42,949.00    | 42,949.00    | 0.00         | 0.00%    |
| 01-00-01-4630-0000-1901-0A150712-0000 - Science Division-General                                     | 64,829.62    | 47,863.00    | (16,966.62)  | -26.17%  |
| 01-00-01-4630-0000-6010-0A150712-0000 - Science Division - Academic Administration                   | 728,014.74   | 776,976.02   | 48,961.28    | 6.73%    |
| 01-00-01-4630-0000-6199-0A150717-0000 - STEM-MESA Center                                             | 172,101.74   | 178,341.92   | 6,240.18     | 3.63%    |
| 01-00-01-4632-0000-1701-0A150705-0000 - Mathematics Department                                       | 2,567,358.00 | 2,475,768.28 | (91,589.71)  | -3.57%   |
| 01-00-01-4633-0000-0701-0A150705-0000 - Computer Science Department                                  | 3,686.00     | 3,686.00     | 0.00         | 0.00%    |
| 01-00-01-4640-0000-1905-0A150712-0000 - Chemistry Department                                         | 1,305,701.98 | 1,346,087.54 | 40,385.57    | 3.09%    |
| 01-00-01-4641-0000-0958-0A150707-0000 - Water Supply Technology                                      | 348,342.18   | 365,427.67   | 17,085.49    | 4.90%    |
| 01-00-01-4651-0000-1914-0A150712-0000 - Geology Department                                           | 136,083.21   | 145,451.25   | 9,368.04     | 6.88%    |
| 01-00-01-4652-0000-0799-0A150712-0000 - Geographic Information Svcs                                  | 996.33       | 1,000.00     | 3.67         | 0.37%    |
| 01-00-01-4660-0000-1902-0A150712-0000 - Physics Department                                           | 544,659.93   | 567,124.36   | 22,464.43    | 4.12%    |
| 01-00-01-4671-0000-2206-0A150712-0000 - Geography Department                                         | 347,650.31   | 356,473.42   | 8,823.11     | 2.54%    |
| 01-00-01-4689-0000-0201-0A150712-0000 - Architecture Department                                      | 175,809.06   | 182,474.33   | 6,665.27     | 3.79%    |
| 01-00-01-4690-0000-0401-0A150712-0000 - Biology, General                                             | 709,150.82   | 737,366.83   | 28,216.01    | 3.98%    |
| 01-00-01-4690-0000-0410-0A150712-0000 - Biology Department - Anatomy And Physiology                  | 900,053.53   | 950,220.22   | 50,166.69    | 5.57%    |
| 01-00-01-4692-0000-0401-0A150712-0000 - Microbiology Biology General                                 | 173,491.22   | 179,902.48   | 6,411.26     | 3.70%    |
| 01-00-01-4692-0000-0403-0A150712-0000 - Microbiology - Microbiology                                  | 186,647.84   | 189,013.47   | 2,365.63     | 1.27%    |
| 01-00-01-5620-0000-1230-0A150712-0000 - Registered Nursing Program                                   | 1,323,189.09 | 1,373,846.06 | 50,656.98    | 3.83%    |
| 01-00-01-5620-0000-6010-0A150712-0000 - Registered Nursing Program - Academic Administration         | 315,127.52   | 353,630.53   | 38,503.01    | 12.22%   |
| 01-00-01-5621-0000-1260-0A150712-0000 - Allied Health Department - Health Professions, Transfer Core | 2,210.16     | 6,098.00     | 3,887.84     | 175.91%  |



## Budget Forecast by Program - Unrestricted General Fund

### Budget Year 2026-2027

|                                                                                                                           |               |               |             |         |
|---------------------------------------------------------------------------------------------------------------------------|---------------|---------------|-------------|---------|
| 01-00-01-5621-0000-6010-0A150712-0000 - Allied Health Department - Academic Administration                                | 135,597.60    | 117,202.54    | (18,395.06) | -13.57% |
| 01-00-01-5623-0000-1239-0A150712-0000 - Psychiatric Tech                                                                  | 508,164.90    | 556,257.41    | 48,092.50   | 9.46%   |
| 01-00-01-5623-0000-6010-0A150712-0000 - Psychiatric Tech - Academic Administration                                        | 24,966.81     | 25,956.52     | 989.72      | 3.96%   |
| 01-00-01-5627-0000-1221-0A150712-0000 - Pharmacy Technology                                                               | 101,352.60    | 105,461.11    | 4,108.51    | 4.05%   |
| 01-00-01-6661-0000-0947-0A150707-0000 - Diesel Dept                                                                       | 185,682.64    | 190,114.21    | 4,431.57    | 2.39%   |
| 01-00-01-6680-0000-0901-0A150707-0000 - Technical Training Division - Engineering                                         | 71,238.26     | 196,748.02    | 125,509.76  | 176.18% |
| 01-00-01-6680-0000-0999-0A150707-0000 - Technical Training Division - Other Engineering & Related Industrial Technologies | 228,035.03    | 241,352.11    | 13,317.08   | 5.84%   |
| 01-00-01-6680-0000-6010-0A150707-0000 - Technical Training Division - Academic Administration                             | 452,694.66    | 446,203.07    | (6,491.59)  | -1.43%  |
| 01-00-01-6681-0000-0950-0A150707-0000 - Aeronautics Department - Main                                                     | 260,595.47    | 435,089.22    | 174,493.75  | 66.96%  |
| 01-00-01-6683-0000-0948-0A150707-0000 - Automotive Department                                                             | 747,046.36    | 781,040.20    | 33,993.84   | 4.55%   |
| 01-00-01-6685-0000-0934-0A150707-0000 - Electronics Department                                                            | 384,926.89    | 396,468.08    | 11,541.20   | 3.00%   |
| 01-00-01-6686-0000-0956-0A150707-0000 - Machine Shop Department                                                           | 201,789.79    | 218,840.90    | 17,051.11   | 8.45%   |
| 01-00-01-6687-0000-0946-0A150707-0000 - Refrigeration                                                                     | 295,908.67    | 308,592.48    | 12,683.80   | 4.29%   |
| 01-00-01-6688-0000-0956-0A150707-0000 - Welding                                                                           | 614,474.53    | 631,269.10    | 16,794.57   | 2.73%   |
| 01-00-01-7671-0000-2201-0A150706-0000 - Human Services Department                                                         | 334,613.98    | 342,616.62    | 8,002.64    | 2.39%   |
| 01-00-01-7672-0000-2201-0A150706-0000 - Political Science                                                                 | 254,124.06    | 265,403.75    | 11,279.68   | 4.44%   |
| 01-00-01-7673-0000-2201-0A150706-0000 - Social Science, General                                                           | 8,578.62      | 7,561.00      | (1,017.62)  | -11.86% |
| 01-00-01-7673-0000-6010-0A150706-0000 - Social Science, General - Academic Administration                                 | 783,063.29    | 812,381.18    | 29,317.89   | 3.74%   |
| 01-00-01-7674-0000-2208-0A150706-0000 - Sociology                                                                         | 188,729.51    | 190,923.46    | 2,193.95    | 1.16%   |
| 01-00-01-7676-0000-2205-0A150706-0000 - History                                                                           | 296,873.15    | 308,207.53    | 11,334.38   | 3.82%   |
| 01-00-01-7677-0000-2001-0A150706-0000 - Psychology                                                                        | 278,698.01    | 285,016.51    | 6,318.49    | 2.27%   |
| 01-00-01-7678-0000-2202-0A150706-0000 - Anthropology                                                                      | 185,439.65    | 188,703.09    | 3,263.44    | 1.76%   |
| 01-00-01-7680-0000-2105-0A150706-0000 - Administration Of Justice                                                         | 166,792.93    | 173,901.84    | 7,108.91    | 4.26%   |
| 01-00-01-7681-0000-2106-0A150713-0000 - Sheriff's Academy                                                                 | 1,267,661.00  | 1,272,539.00  | 4,878.00    | 0.38%   |
| 01-00-01-7681-0000-6010-0A150713-0000 - Sheriff'S Academy - Academic Administration                                       | 371,336.81    | 384,333.73    | 12,996.92   | 3.50%   |
| 01-00-01-7682-0000-6010-0A150713-0000 - Extended Academy - Academic Administration                                        | 322,663.00    | 339,076.94    | 16,413.94   | 5.09%   |
| 01-00-01-8100-0000-0949-0A150707-0000 - Automotive Collision Repair                                                       | 16,755.00     | 16,755.00     | 0.00        | 0.00%   |
| 01-00-01-8100-0000-4930-0A150201-0000 - Office Of Instruction - Adjuncts                                                  | 16,711,315.34 | 16,660,586.00 | (50,729.34) | -0.30%  |
| 01-00-01-8100-0000-6010-0A150201-0000 - Office Of Instruction                                                             | 1,392,908.15  | 1,557,723.14  | 164,814.99  | 11.83%  |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Unrestricted General Fund

### Budget Year 2026-2027

|                                                                                                   |              |              |                |            |
|---------------------------------------------------------------------------------------------------|--------------|--------------|----------------|------------|
| 01-00-01-8100-0000-6570-0A150201-0000 - Office of Instruction                                     | 5.00         | 505.00       | 500.00         | 10,000.00% |
| 01-00-01-8103-0000-6199-0A150716-0000 - Distance Education - Other Instructional Support Services | 0.00         | 191,910.63   | 191,910.63     | 100.00%    |
| 01-00-01-8106-0000-6110-0A180101-0000 - Library - Learning Center                                 | 250,033.45   | 258,367.48   | 8,334.02       | 3.33%      |
| 01-00-01-8106-0000-6120-0A180101-0000 - Library                                                   | 1,610,971.43 | 1,485,090.43 | (125,881.00)   | -7.81%     |
| 01-00-01-8107-0000-4930-0A150716-0000 - Tutorial Center                                           | 441,680.73   | 406,066.58   | (35,614.16)    | -8.06%     |
| 01-00-01-8107-0000-6199-0A150716-0000 - Tutorial Center                                           | 823,181.64   | 817,610.24   | (5,571.40)     | -0.68%     |
| 01-00-01-8111-0000-0604-0A150710-0000 - Radio/Television Instruction                              | 242,998.58   | 254,968.22   | 11,969.64      | 4.93%      |
| 01-00-01-8112-0000-6010-0A150716-0000 - Off-Campus Programs                                       | 72,548.00    | 73,247.00    | 699.00         | 0.96%      |
| 01-00-01-8113-0000-6030-0C195201-0000 - Academic Senate                                           | 21,943.00    | 25,000.00    | 3,057.00       | 13.93%     |
| 01-00-01-8119-0000-6150-0C132208-0000 - Technology Service - Acad Info Systems & Tech             | 1,354,143.89 | 0.00         | (1,354,143.89) | -100.00%   |
| 01-00-01-8120-0000-6470-0A191101-0000 - Workforce Readiness - Job Development/Placement Svc       | 11,529.62    | 11,720.25    | 190.63         | 1.65%      |
| 01-00-01-8120-0000-6499-0A191101-0000 - Workforce Readiness - Misc. Student Svcs.                 | 95,278.81    | 97,230.25    | 1,951.44       | 2.05%      |
| 01-00-01-8120-0000-6570-0A191101-0000 - Workforce Readiness                                       | 404.00       | 0.00         | (404.00)       | -100.00%   |
| 01-00-01-8122-0000-6600-0A150201-0000 - Accreditation                                             | 13,386.00    | 21,895.00    | 8,509.00       | 63.57%     |
| 01-00-01-8126-0000-6499-0A150716-0000 - Middle College                                            | 24,331.00    | 24,516.00    | 185.00         | 0.76%      |
| 01-00-01-8127-0000-6199-0A150716-0000 - Academic Success/Learning Svcs                            | 797,007.32   | 838,251.44   | 41,244.12      | 5.17%      |
| 01-00-01-8200-0000-6960-0A190901-0000 - Student Activities                                        | 570,670.82   | 792,521.93   | 221,851.10     | 38.88%     |
| 01-00-01-8201-0000-6200-0C194502-0000 - Admissions & Records                                      | 1,905,599.30 | 2,004,244.28 | 98,644.98      | 5.18%      |
| 01-00-01-8202-0000-4930-0A191401-0000 - Counseling - General Studies                              | 32,492.35    | 33,257.06    | 764.70         | 2.35%      |
| 01-00-01-8202-0000-6310-0A191401-0000 - Counseling - Counseling & Guidance                        | 2,145,240.07 | 2,213,125.49 | 67,885.43      | 3.16%      |
| 01-00-01-8203-0000-6499-0A190103-0000 - Outreach And Recruitment                                  | 133,493.05   | 54,004.00    | (79,489.05)    | -59.55%    |
| 01-00-01-8204-0000-6420-0A194001-0000 - Disabled Student Prog/Services - DSPS                     | 499,483.07   | 562,141.46   | 62,658.39      | 12.54%     |
| 01-00-01-8205-0000-6450-0A191401-0000 - Counseling/Matriculation Division                         | 561,565.98   | 582,058.68   | 20,492.70      | 3.65%      |
| 01-00-01-8205-0000-6570-0A191401-0000 - Counseling/Matriculation Div                              | 650.00       | 600.00       | (50.00)        | -7.69%     |
| 01-00-01-8206-0000-6200-0A190102-0000 - Student Development-Student Refund Petition               | 0.00         | 4,200.00     | 4,200.00       | 100.00%    |
| 01-00-01-8206-0000-6450-0A190102-0000 - Student Development                                       | 534,574.41   | 674,524.77   | 139,950.36     | 26.18%     |
| 01-00-01-8206-0000-6460-0A191402-0000 - Student Development-Financial Aid                         | 202,000.00   | 202,000.00   | 0.00           | 0.00%      |
| 01-00-01-8209-0000-6430-0A191101-0000 - EOPS                                                      | 358,841.61   | 380,470.84   | 21,629.23      | 6.03%      |
| 01-00-01-8210-0000-6440-0A190901-0000 - Student Health Services                                   | 94,940.00    | 9,090.57     | (85,849.43)    | -90.42%    |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Unrestricted General Fund

### Budget Year 2026-2027

|                                                                                         |              |              |                |         |
|-----------------------------------------------------------------------------------------|--------------|--------------|----------------|---------|
| 01-00-01-8210-0000-6440-0A193005-0000 - Student Health Services                         | 0.00         | 84,749.43    | 84,749.43      | 100.00% |
| 01-00-01-8211-0000-6499-0A191403-0000 - Commencement                                    | 324,100.00   | 250,000.00   | (74,100.00)    | -22.86% |
| 01-00-01-8212-0000-6499-0A191401-0000 - Puente                                          | 12,507.00    | 4,507.00     | (8,000.00)     | -63.96% |
| 01-00-01-8213-0000-6310-0A191000-0000 - Minority Transfer Program                       | 0.00         | 6,528.00     | 6,528.00       | 100.00% |
| 01-00-01-8218-0000-6330-0A191401-0000 - Articulation Program                            | 190.00       | 1,290.00     | 1,100.00       | 578.95% |
| 01-00-01-8219-0000-6010-0A150710-0000 - Honors Program                                  | 8,785.00     | 9,285.00     | 500.00         | 5.69%   |
| 01-00-01-8220-0000-6330-0A191000-0000 - Transfer Center                                 | 0.00         | 425,545.83   | 425,545.83     | 100.00% |
| 01-00-01-8301-0000-6460-0C136101-0000 - Financial Aid                                   | 1,256,608.19 | 1,445,138.84 | 188,530.65     | 15.00%  |
| 01-00-01-8306-0000-6920-0C185112-0000 - Child Care Food Program                         | 182,587.39   | 193,977.28   | 11,389.90      | 6.24%   |
| 01-00-01-9002-0000-6570-0A150101-0000 - Campus President                                | 0.00         | 2,000.00     | 2,000.00       | 100.00% |
| 01-00-01-9002-0000-6600-0A150101-0000 - Campus President                                | 934,478.23   | 1,048,299.86 | 113,821.62     | 12.18%  |
| 01-00-01-9002-0000-6840-0A150101-0000 - Campus President Economic Development           | 116,566.15   | 119,812.83   | 3,246.68       | 2.79%   |
| 01-00-01-9003-0000-6099-0C338705-0000 - Reassigned Time-SBVC                            | 1,824,484.88 | 1,948,295.73 | 123,810.84     | 6.79%   |
| 01-00-01-9008-0000-6770-0C120002-0000 - Transportation, General                         | 67,839.00    | 69,000.00    | 1,161.00       | 1.71%   |
| 01-00-01-9016-0000-6199-0C194506-0000 - Grants - Other Instructional Support Sv         | 0.00         | 205,857.48   | 205,857.48     | 100.00% |
| 01-00-01-9016-0000-6600-0C194506-0000 - Grants - Planning, Policymaking, & Coordination | 0.00         | 359,709.07   | 359,709.07     | 100.00% |
| 01-00-01-9017-0000-6600-0A195505-0000 - Planning And Research                           | 889,708.62   | 1,019,999.83 | 130,291.20     | 14.64%  |
| 01-00-01-9018-0000-6750-0A150201-0000 - Professional Development                        | 9,025.00     | 41,425.00    | 32,400.00      | 359.00% |
| 01-00-01-9019-0000-6600-0C136602-0000 - Resource Development                            | 803,599.55   | 742,986.24   | (60,613.31)    | -7.54%  |
| 01-00-01-9021-0000-6760-0A190901-0000 - Diversity                                       | 14,616.00    | 22,416.00    | 7,800.00       | 53.37%  |
| 01-00-01-9100-0000-6770-0C195201-0000 - Rideshare Program                               | 10,000.00    | 10,000.00    | 0.00           | 0.00%   |
| 01-00-01-9500-0000-6720-0C195201-0000 - College Business Office                         | 340,857.43   | 349,048.73   | 8,191.30       | 2.40%   |
| 01-00-01-9502-0000-6770-0C195201-0000 - Mailroom and Postage                            | 121,780.21   | 150,920.94   | 29,140.73      | 23.93%  |
| 01-00-01-9504-0000-6550-0C120002-0000 - Grounds                                         | 1,237,188.45 | 1,165,042.93 | (72,145.52)    | -5.83%  |
| 01-00-01-9505-0000-6530-0C120002-0000 - Custodial                                       | 2,925,859.92 | 2,965,848.45 | 39,988.53      | 1.37%   |
| 01-00-01-9505-0000-6830-0C120002-0000 - Custodial - Community Use Of Facilities         | 85,435.92    | 96,886.76    | 11,450.84      | 13.40%  |
| 01-00-01-9505-0000-6960-0C120002-0000 - Custodial - Student & Co-Curricular             | 82,772.90    | 82,966.13    | 193.23         | 0.23%   |
| 01-00-01-9506-0000-6510-0C120002-0000 - Maintenance                                     | 2,726,029.69 | 2,171,065.83 | (554,963.86)   | -20.36% |
| 01-00-01-9508-0000-6770-0C195201-0000 - General Supplies & Services                     | 1,821,421.00 | 665,005.00   | (1,156,416.00) | -63.49% |



## Budget Forecast by Program - Unrestricted General Fund

### Budget Year 2026-2027

|                                                                                               |              |              |              |            |
|-----------------------------------------------------------------------------------------------|--------------|--------------|--------------|------------|
| 01-00-01-9509-0000-6710-0C136601-0000 - Marketing & Public Affairs                            | 810,662.81   | 921,352.39   | 110,689.58   | 13.65%     |
| 01-00-01-9515-0000-6770-0C120002-0000 - Maintenance & Operations - Other M&O                  | 0.00         | 81,750.00    | 81,750.00    | 100.00%    |
| 01-00-01-9517-0000-6770-0A150710-0000 - Auditorium                                            | 228,955.45   | 242,783.75   | 13,828.30    | 6.04%      |
| 01-00-01-9520-0000-6599-0C195201-0000 - Administrative Services                               | 1,263,149.23 | 1,254,370.54 | (8,778.70)   | -0.69%     |
| 01-00-01-9520-0000-6599-0C338006-0000 - Administrative Services                               | 100,700.00   | 100,700.00   | 0.00         | 0.00%      |
| 01-00-01-9520-0000-7100-0C195201-0000 - Administrative Services - Physical Plant & Properties | 108,156.79   | 114,828.75   | 6,671.96     | 6.17%      |
| 01-00-01-9601-0000-6570-0C195201-0000 - Utilities - Gas                                       | 127,250.00   | 50,000.00    | (77,250.00)  | -60.71%    |
| 01-00-01-9602-0000-6570-0C195201-0000 - Utilities - Electric                                  | 1,432,717.00 | 522,084.00   | (910,633.00) | -63.56%    |
| 01-00-01-9603-0000-6570-0C195201-0000 - Utilities - Water                                     | 225,600.00   | 190,000.00   | (35,600.00)  | -15.78%    |
| 01-00-01-9604-0000-6570-0C195201-0000 - Utilities - Telephone                                 | 187,670.00   | 248,000.00   | 60,330.00    | 32.15%     |
| 01-00-01-9901-0000-6940-0C126002-0000 - Cafeteria                                             | 239,413.78   | 246,490.18   | 7,076.40     | 2.96%      |
| 01-00-02-0000-0000-0000-0C338006-0000 - General Program                                       | 3,000.00     | 586,035.00   | 583,035.00   | 19,434.50% |
| 01-00-02-1500-0000-6966-0C223104-0000 - CHC Mens Athletics - Cross Country                    | 29,270.69    | 54,149.00    | 24,878.31    | 84.99%     |
| 01-00-02-1500-0000-6967-0C223104-0000 - CHC Mens Athletics - Swim                             | 58,466.12    | 71,257.00    | 12,790.88    | 21.88%     |
| 01-00-02-1500-0000-6981-0C223104-0000 - CHC Mens Athletics - Water Polo                       | 62,352.93    | 75,302.00    | 12,949.07    | 20.77%     |
| 01-00-02-1501-0000-6966-0C223104-0000 - CHC Womens Athletics - Cross Country                  | 30,111.99    | 44,487.00    | 14,375.01    | 47.74%     |
| 01-00-02-1501-0000-6967-0C223104-0000 - CHC Womens Athletics - Swim                           | 62,860.29    | 76,609.00    | 13,748.71    | 21.87%     |
| 01-00-02-1501-0000-6981-0C223104-0000 - CHC-Womens Athletics - Water Polo                     | 61,610.76    | 70,799.00    | 9,188.24     | 14.91%     |
| 01-00-02-1510-0000-0835-0A250711-0000 - Physical Education Division                           | 238,327.80   | 218,051.82   | (20,275.97)  | -8.51%     |
| 01-00-02-1510-0000-6985-0C223104-0000 - CHC P.E. - Athletics Admin                            | 98,234.47    | 118,046.83   | 19,812.37    | 20.17%     |
| 01-00-02-2531-0000-0504-0A250602-0000 - Business Admin, Finance, Ins                          | 190,873.22   | 186,478.23   | (4,395.00)   | -2.30%     |
| 01-00-02-3540-0000-1002-0A250710-0000 - Art Department                                        | 462,400.08   | 481,614.09   | 19,214.01    | 4.16%      |
| 01-00-02-3551-0000-1501-0A250710-0000 - English Department                                    | 1,425,812.02 | 1,545,840.85 | 120,028.84   | 8.42%      |
| 01-00-02-3560-0000-0850-0A250710-0000 - Modern Languages - Sign Language                      | 267,941.17   | 294,923.10   | 26,981.92    | 10.07%     |
| 01-00-02-3560-0000-1101-0A250710-0000 - Modern Languages - Foreign Languages, General         | 310,539.14   | 344,936.51   | 34,397.37    | 11.08%     |
| 01-00-02-3570-0000-2203-0A250711-0000 - Ethnic Studies                                        | 139,522.11   | 145,854.17   | 6,332.06     | 4.54%      |
| 01-00-02-3575-0000-1506-0A250710-0000 - Speech Department                                     | 264,583.32   | 304,688.19   | 40,104.87    | 15.16%     |
| 01-00-02-3576-0000-1007-0A250710-0000 - Drama Department                                      | 596,476.50   | 530,200.18   | (66,276.32)  | -11.11%    |
| 01-00-02-3579-0000-6010-0A250711-0000 - Humanities Division                                   | 247,064.13   | 249,804.45   | 2,740.32     | 1.11%      |



FY 2026-27 Final Budget

San Bernardino Community College District

## Budget Forecast By Department



## Budget Forecast by Program - Unrestricted General Fund

### Budget Year 2026-2027

|                                                                                                 |              |              |              |          |
|-------------------------------------------------------------------------------------------------|--------------|--------------|--------------|----------|
| 01-00-02-3580-0000-1004-0A250710-0000 - Music Department                                        | 156,536.41   | 154,290.77   | (2,245.64)   | -1.43%   |
| 01-00-02-4630-0000-6199-0A250711-0000 - Science Division                                        | 298,511.40   | 325,362.70   | 26,851.30    | 9.00%    |
| 01-00-02-4631-0000-1911-0A250711-0000 - Formerly Astronomy Dept.                                | 94,558.43    | 95,654.91    | 1,096.48     | 1.16%    |
| 01-00-02-4632-0000-1701-0A250711-0000 - Mathematics Department                                  | 772,581.29   | 834,404.82   | 61,823.53    | 8.00%    |
| 01-00-02-4633-0000-0701-0A250602-0000 - Computer Science Department                             | 432,012.58   | 424,503.91   | (7,508.67)   | -1.74%   |
| 01-00-02-4640-0000-1905-0A250711-0000 - Chemistry Department                                    | 774,691.47   | 803,453.82   | 28,762.35    | 3.71%    |
| 01-00-02-4651-0000-1914-0A250711-0000 - Geology Department                                      | 136,485.72   | 136,404.58   | (81.14)      | -0.06%   |
| 01-00-02-4660-0000-1902-0A250711-0000 - Physics Department                                      | 251,798.81   | 259,211.49   | 7,412.68     | 2.94%    |
| 01-00-02-4671-0000-2206-0A250711-0000 - Geography Department                                    | 91,720.25    | 92,816.73    | 1,096.48     | 1.20%    |
| 01-00-02-4690-0000-0401-0A250711-0000 - Biology, General                                        | 611,663.50   | 639,461.91   | 27,798.41    | 4.54%    |
| 01-00-02-4691-0000-0410-0A250711-0000 - Anatomy & Physiology Dept - Anatomy And Physiology      | 373,418.44   | 294,758.06   | (78,660.38)  | -21.06%  |
| 01-00-02-4692-0000-0401-0A250711-0000 - Microbiology Department                                 | 291,600.38   | 300,253.66   | 8,653.29     | 2.97%    |
| 01-00-02-5622-0000-1210-0A250602-0000 - Resp Therapy Cert Program - Respiratory Care/Therapy    | 914,817.90   | 1,026,745.74 | 111,927.84   | 12.23%   |
| 01-00-02-5622-0000-6010-0A250602-0000 - Resp Therapy Cert Program - Academic Administration     | 123,290.10   | 133,579.32   | 10,289.22    | 8.35%    |
| 01-00-02-5625-0000-1250-0A250302-0000 - Emergency Medicine Program - Emergency Medical Services | 1,331,826.46 | 1,198,205.30 | (133,621.16) | -10.03%  |
| 01-00-02-5625-0000-6010-0A250302-0000 - Emergency Medicine Program - Academic Administration    | 128,628.35   | 139,720.31   | 11,091.97    | 8.62%    |
| 01-00-02-5626-0000-6010-0A250602-0000 - Radiologic Technology                                   | 6,042.00     | 2,000.00     | (4,042.00)   | -66.90%  |
| 01-00-02-6691-0000-2133-0A250302-0000 - Fire Science - Fire Technology                          | 581,850.87   | 623,355.49   | 41,504.62    | 7.13%    |
| 01-00-02-6691-0000-6010-0A250302-0000 - Fire Science - Academic Administration                  | 49,998.23    | 43,344.21    | (6,654.02)   | -13.31%  |
| 01-00-02-6692-0000-6967-0A250302-0000 - Public Safety Training                                  | 2,189.00     | 0.00         | (2,189.00)   | -100.00% |
| 01-00-02-7672-0000-2207-0A250711-0000 - Political Science                                       | 172,659.02   | 174,851.97   | 2,192.95     | 1.27%    |
| 01-00-02-7674-0000-2208-0A250711-0000 - Sociology                                               | 153,248.41   | 148,602.77   | (4,645.64)   | -3.03%   |
| 01-00-02-7675-0000-1509-0A250711-0000 - Philosophy                                              | 228,753.97   | 264,526.34   | 35,772.37    | 15.64%   |
| 01-00-02-7676-0000-2205-0A250711-0000 - History                                                 | 154,401.68   | 158,576.03   | 4,174.35     | 2.70%    |
| 01-00-02-7677-0000-2001-0A250711-0000 - Psychology                                              | 491,703.86   | 497,405.53   | 5,701.67     | 1.16%    |
| 01-00-02-7678-0000-2202-0A250711-0000 - Anthropology                                            | 156,287.40   | 147,229.49   | (9,057.91)   | -5.80%   |
| 01-00-02-7679-0000-2204-0A250711-0000 - Economics                                               | 177,958.15   | 180,151.10   | 2,192.95     | 1.23%    |
| 01-00-02-7685-0000-1305-0A250602-0000 - Early Childhood Education                               | 76,312.20    | 74,289.38    | (2,022.82)   | -2.65%   |
| 01-00-02-8100-0000-4930-0A250302-0000 - Office Of Instruction - Adjuncts                        | 8,428,410.00 | 8,070,517.00 | (357,893.00) | -4.25%   |



FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Unrestricted General Fund

### Budget Year 2026-2027

|                                                                                                   |              |              |              |          |
|---------------------------------------------------------------------------------------------------|--------------|--------------|--------------|----------|
| 01-00-02-8100-0000-6010-0A250302-0000 - Office Of Instruction                                     | 1,473,592.01 | 1,635,625.10 | 162,033.09   | 11.00%   |
| 01-00-02-8102-0000-6010-0A250602-0000 - Vocational Education                                      | 506,166.38   | 544,957.63   | 38,791.25    | 7.66%    |
| 01-00-02-8103-0000-6199-0A291111-0000 - Distance Education - Other Instructional Support Services | 152,774.87   | 191,940.24   | 39,165.37    | 25.64%   |
| 01-00-02-8104-0000-6110-0A291111-0000 - Learning Resource Center                                  | 603,022.71   | 627,024.20   | 24,001.49    | 3.98%    |
| 01-00-02-8106-0000-6120-0A291111-0000 - Library                                                   | 924,709.99   | 950,148.49   | 25,438.50    | 2.75%    |
| 01-00-02-8107-0000-6110-0A250711-0000 - STEM Center                                               | 21,409.00    | 22,810.00    | 1,401.00     | 6.54%    |
| 01-00-02-8119-0000-6799-0C232601-0000 - Technology Service - Other Gen Inst.Support Svcs          | 770,585.05   | 0.00         | (770,585.05) | -100.00% |
| 01-00-02-8201-0000-6200-0A290402-0000 - Admissions & Records                                      | 755,281.88   | 775,083.61   | 19,801.73    | 2.62%    |
| 01-00-02-8202-0000-6310-0A250801-0000 - Counseling - Counseling & Guidance                        | 864,333.41   | 884,662.71   | 20,329.30    | 2.35%    |
| 01-00-02-8204-0000-6420-0A250801-0000 - Disabled Student Prog/Service                             | 213,315.80   | 226,547.04   | 13,231.24    | 6.20%    |
| 01-00-02-8208-0000-6450-0A290402-0000 - Student Services - Student Personnel Admin.               | 502,694.45   | 529,954.74   | 27,260.29    | 5.42%    |
| 01-00-02-8208-0000-6960-0A250801-0000 - Student Services - Student & Co-Curricular                | 278,081.65   | 293,419.75   | 15,338.10    | 5.52%    |
| 01-00-02-8209-0000-6430-0A250801-0000 - EOPS                                                      | 217,281.23   | 231,374.77   | 14,093.53    | 6.49%    |
| 01-00-02-8210-0000-6440-0A250801-0000 - Student Health Services                                   | 12,800.00    | 7,000.00     | (5,800.00)   | -45.31%  |
| 01-00-02-8211-0000-6499-0A290902-0000 - Commencement                                              | 48,826.50    | 53,897.00    | 5,070.50     | 10.38%   |
| 01-00-02-8214-0000-6340-0A250801-0000 - Career Center                                             | 273,755.46   | 279,509.41   | 5,753.95     | 2.10%    |
| 01-00-02-8218-0000-6499-0A250801-0000 - Articulation Program                                      | 174,065.47   | 264,689.95   | 90,624.48    | 52.06%   |
| 01-00-02-8219-0000-6750-0A250711-0000 - Honors Program                                            | 142,658.00   | 170,816.00   | 28,158.00    | 19.74%   |
| 01-00-02-8220-0000-6330-0A250801-0000 - Transfer Center 7/1/05                                    | 281,934.44   | 285,129.40   | 3,194.96     | 1.13%    |
| 01-00-02-8301-0000-6460-0A290701-0000 - Financial Aid                                             | 548,299.69   | 572,984.46   | 24,684.76    | 4.50%    |
| 01-00-02-8306-0000-6920-0A250602-0000 - Child Development Center                                  | 267,675.89   | 284,171.44   | 16,495.55    | 6.16%    |
| 01-00-02-9002-0000-6199-0A250102-0000 - Campus President - Other Instructional Support Sv         | 220,847.50   | 276,650.00   | 55,802.50    | 25.27%   |
| 01-00-02-9002-0000-6600-0C338006-0000 - Campus President - Planning, Policymaking, & Coordination | 610,048.79   | 626,418.22   | 16,369.43    | 2.68%    |
| 01-00-02-9002-0000-6840-0A250102-0000 - Campus President Economic Development                     | 119,834.88   | 125,015.37   | 5,180.49     | 4.32%    |
| 01-00-02-9003-0000-6099-0A250302-0000 - Reassigned Time-CHC                                       | 1,260,587.96 | 1,614,362.06 | 353,774.09   | 28.06%   |
| 01-00-02-9007-0000-6770-0C220002-0000 - Purchasing And Warehousing - Logistical Services          | 104,240.42   | 108,440.46   | 4,200.04     | 4.03%    |
| 01-00-02-9007-0000-6910-0C220002-0000 - Purchasing And Warehousing - Bookstores                   | 14,214.60    | 14,787.34    | 572.73       | 4.03%    |
| 01-00-02-9016-0000-6199-0A295505-0000 - Grants                                                    | 10,000.00    | 10,000.00    | 0.00         | 0.00%    |
| 01-00-02-9017-0000-6600-0A295505-0000 - Planning And Research                                     | 625,663.17   | 671,216.74   | 45,553.57    | 7.28%    |

FY 2026-27 Final Budget

San Bernardino Community College District

## Budget Forecast By Department



## Budget Forecast by Program - Unrestricted General Fund

### Budget Year 2026-2027

|                                                                                                             |              |              |             |          |
|-------------------------------------------------------------------------------------------------------------|--------------|--------------|-------------|----------|
| 01-00-02-9018-0000-6750-0A250710-0000 - Professional Development                                            | 19,120.00    | 19,620.00    | 500.00      | 2.62%    |
| 01-00-02-9019-0000-6199-0C239207-0000 - Resource Development                                                | 787,892.58   | 778,512.59   | (9,379.99)  | -1.19%   |
| 01-00-02-9500-0000-6720-0C246909-0000 - College Business Office - Fiscal Operations                         | 223,737.73   | 234,220.98   | 10,483.25   | 4.69%    |
| 01-00-02-9500-0000-6830-0C246909-0000 - College Business Office - Community Use Of Facilities               | 25,024.63    | 26,428.84    | 1,404.21    | 5.61%    |
| 01-00-02-9500-0000-6960-0C246909-0000 - College Business Office - Student & Co-Curricular                   | 1,186.25     | 1,235.41     | 49.16       | 4.14%    |
| 01-00-02-9502-0000-6770-0C246909-0000 - Mailroom And Postage * Logistical Services                          | 13,500.00    | 13,500.00    | 0.00        | 0.00%    |
| 01-00-02-9504-0000-6550-0C220002-0000 - Grounds - Grounds Maint & Repairs                                   | 374,406.46   | 417,334.89   | 42,928.43   | 11.47%   |
| 01-00-02-9504-0000-6950-0C220002-0000 - Grounds - Parking                                                   | 11,595.27    | 12,288.47    | 693.20      | 5.98%    |
| 01-00-02-9505-0000-6530-0C220002-0000 - Custodial                                                           | 1,933,255.29 | 2,063,310.46 | 130,055.16  | 6.73%    |
| 01-00-02-9505-0000-6910-0C220002-0000 - Custodial - Bookstores                                              | 15,460.33    | 16,384.51    | 924.18      | 5.98%    |
| 01-00-02-9505-0000-6920-0C220002-0000 - Custodial - Child Development Centers                               | 9,172.78     | 10,204.45    | 1,031.66    | 11.25%   |
| 01-00-02-9505-0000-6940-0C220002-0000 - Custodial - Food Services                                           | 4,689.65     | 4,968.19     | 278.54      | 5.94%    |
| 01-00-02-9505-0000-6950-0C220002-0000 - Custodial - Parking                                                 | 1,391.38     | 1,479.94     | 88.57       | 6.37%    |
| 01-00-02-9506-0000-6510-0C220002-0000 - Maintenance                                                         | 873,753.37   | 929,692.73   | 55,939.36   | 6.40%    |
| 01-00-02-9509-0000-6199-0C239207-0000 - Marketing & Public Affairs - Other Instructional Support Sv         | 322,467.10   | 304,421.07   | (18,046.03) | -5.60%   |
| 01-00-02-9509-0000-6710-0C239207-0000 - Marketing & Public Affairs - Community Relations                    | 165,700.00   | 365,465.00   | 199,765.00  | 120.56%  |
| 01-00-02-9511-0000-6570-0C220002-0000 - Parking Lot Improvements                                            | 28,000.00    | 20,000.00    | (8,000.00)  | -28.57%  |
| 01-00-02-9511-0000-6950-0C220002-0000 - Parking Lot Improvements                                            | 195,198.20   | 206,677.33   | 11,479.13   | 5.88%    |
| 01-00-02-9515-0000-6599-0C220002-0000 - Maintenance & Operations - Other M&O                                | 144,626.68   | 153,910.30   | 9,283.61    | 6.42%    |
| 01-00-02-9515-0000-7100-0C220002-0000 - Maintenance & Operations - Physical Property & Related Acquisitions | 77,875.91    | 82,874.78    | 4,998.87    | 6.42%    |
| 01-00-02-9520-0000-6599-0C246909-0000 - Administrative Services - Other M&O                                 | 441,934.67   | 457,187.61   | 15,252.94   | 3.45%    |
| 01-00-02-9520-0000-7100-0C246909-0000 - Administrative Services - Physical Property & Related Acquisitions  | 99,083.77    | 102,178.41   | 3,094.65    | 3.12%    |
| 01-00-02-9601-0000-6570-0C246909-0000 - Gas Utility                                                         | 20,117.00    | 20,117.00    | 0.00        | 0.00%    |
| 01-00-02-9602-0000-6570-0C246909-0000 - Utilities - Electricity                                             | 33,140.00    | 33,140.00    | 0.00        | 0.00%    |
| 01-00-02-9604-0000-6570-0C246909-0000 - Utilities - Telephone                                               | 0.00         | 62,860.00    | 62,860.00   | 100.00%  |
| 01-00-02-9605-0000-6570-0C220002-0000 - Utilities - Fuel Oil                                                | 11,000.00    | 18,000.00    | 7,000.00    | 63.64%   |
| 01-00-02-9617-0000-6191-0C223104-0000 - Aquatics Center                                                     | 127,867.04   | 128,391.71   | 524.67      | 0.41%    |
| 01-00-03-0000-0000-0000-0C337501-0000 - DIST-Position Savings                                               | (379,015.3)  | 0.00         | 379,015.30  | -100.00% |
| 01-00-03-0000-0000-0000-0C338006-0000 - General Program                                                     | 46,073.36    | 153,000.00   | 106,926.64  | 232.08%  |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Unrestricted General Fund

### Budget Year 2026-2027

|                                                                                                     |              |               |                |          |
|-----------------------------------------------------------------------------------------------------|--------------|---------------|----------------|----------|
| 01-00-03-8103-0000-6150-0C338102-0000 - Distance Education - Acad Info Systems & Tech               | 723,964.32   | 0.00          | (723,964.32)   | -100.00% |
| 01-00-03-8103-0000-7100-0C338102-0000 - Distance Education Physical Property & Related Acquisitions | 18,316.54    | 0.00          | (18,316.54)    | -100.00% |
| 01-00-03-8115-0000-7010-0C338100-0000 - Educational and Student Support Services                    | 1,540,907.27 | 1,620,046.43  | 79,139.16      | 5.14%    |
| 01-00-03-9000-0000-6600-0A301101-0000 - District Chancellor                                         | 1,390,688.46 | 1,389,536.38  | (1,152.08)     | -0.08%   |
| 01-00-03-9003-0000-6099-0C338705-0000 - Reassigned Time-DIST                                        | 696,050.70   | 710,126.58    | 14,075.88      | 2.02%    |
| 01-00-03-9004-0000-6730-0C338602-0000 - Human Resources                                             | 4,809,295.66 | 4,737,169.15  | (72,126.51)    | -1.50%   |
| 01-00-03-9006-0000-6720-0C337102-0000 - Controller                                                  | 1,117,317.21 | 1,077,643.80  | (39,673.41)    | -3.55%   |
| 01-00-03-9007-0000-6770-0C394402-0000 - Purchasing And Warehousing                                  | 894,753.81   | 945,402.80    | 50,648.99      | 5.66%    |
| 01-00-03-9010-0000-6780-0C338102-0000 - TESS                                                        | 9,749,793.56 | 13,905,273.20 | 4,155,479.64   | 42.62%   |
| 01-00-03-9010-0000-7100-0C338102-0000 - TESS Physical Property & Related Acquisitions               | 42,897.94    | 26,095.59     | (16,802.35)    | -39.17%  |
| 01-00-03-9011-0000-6770-0C394402-0000 - Insurance                                                   | 95,000.00    | 95,000.00     | 0.00           | 0.00%    |
| 01-00-03-9011-0000-7310-0C337501-0000 - Insurance - Property and Liability                          | 1,250,000.00 | 1,635,000.00  | 385,000.00     | 30.80%   |
| 01-00-03-9014-0000-7100-0C379003-0000 - Facilities Planning/Adm.Svcs.                               | 428,722.85   | 448,278.48    | 19,555.63      | 4.56%    |
| 01-00-03-9025-0000-6750-0C322101-0000 - Safety and Emergency Management                             | 229,230.00   | 235,230.00    | 6,000.00       | 2.62%    |
| 01-00-03-9200-0000-6600-0A301101-0000 - Board Of Trustees                                           | 368,089.16   | 519,721.34    | 151,632.18     | 41.19%   |
| 01-00-03-9301-0000-6720-0C338006-0000 - Internal Audit                                              | 162,600.00   | 154,600.00    | (8,000.00)     | -4.92%   |
| 01-00-03-9303-0000-6720-0C338006-0000 - Accounting                                                  | 2,018,808.96 | 2,123,120.69  | 104,311.73     | 5.17%    |
| 01-00-03-9503-0000-6770-0C322501-0000 - Police                                                      | 4,032,032.95 | 4,268,246.68  | 236,213.73     | 5.86%    |
| 01-00-03-9506-0000-6510-0C379001-0000 - Maintenance                                                 | 461,684.83   | 488,050.08    | 26,365.24      | 5.71%    |
| 01-00-03-9507-0000-6770-0C338102-0000 - Printing                                                    | 1,014,638.79 | 0.00          | (1,014,638.79) | -100.00% |
| 01-00-03-9508-0000-6770-0C311413-0000 - General Supplies & Services                                 | 55,105.00    | 57,573.00     | 2,468.00       | 4.48%    |
| 01-00-03-9509-0000-6710-0C336000-0000 - Marketing & Public Affairs                                  | 1,491,088.77 | 1,405,935.03  | (85,153.74)    | -5.71%   |
| 01-00-03-9509-0000-6840-0C336000-0000 - Marketing & Public Affairs Economic Development             | 42,445.62    | 43,442.67     | 997.05         | 2.35%    |
| 01-00-03-9600-0000-6570-0C378999-0000 - Utilities-District Support Services                         | 387,702.39   | 407,648.43    | 19,946.04      | 5.14%    |
| 01-00-03-9750-0000-6750-0C338006-0000 - Employee Benefits - Tuition Reimbursement                   | 47,000.00    | 50,000.00     | 3,000.00       | 6.38%    |
| 01-00-03-9750-0000-6799-0C338705-0000 - Employee Benefits - SUI/Excess STRS Sick Leave              | 622,000.00   | 100,000.00    | (522,000.00)   | -83.92%  |
| 01-00-03-9990-0000-0000-0C338006-0000 - Off-Cycle Payroll Holding                                   | 0.00         | 0.00          | 0.00           | 0.00%    |
| 01-00-03-9998-0000-0000-0C338006-0000 - Adjustment Clearing                                         | 0.00         | 0.00          | 0.00           | 0.00%    |
| 01-00-15-8120-0000-6470-0A191101-0000 - WIA Carryover                                               | 0.00         | 2,000.00      | 2,000.00       | 100.00%  |



# Budget Forecast by Program - Unrestricted General Fund

|                                                              |                       |                       |                       |              |
|--------------------------------------------------------------|-----------------------|-----------------------|-----------------------|--------------|
| <i>Budget Year 2026-2027</i>                                 |                       |                       |                       |              |
| 01-23-01-9508-0000-6770-0C195201-0000 - Unrestricted Lottery | 1,327,500.00          | 2,172,916.00          | 845,416.00            | 63.68%       |
| 01-23-02-9520-0000-6570-0C246909-0000 - Unrestricted Lottery | 1,014,170.00          | 793,930.00            | (220,240.00)          | -21.72%      |
|                                                              | <b>157,929,235.34</b> | <b>165,764,692.26</b> | <b>7,835,456.92</b>   | <b>4.96%</b> |
| Total                                                        | <b>4,501,101.47</b>   | <b>56,002.26</b>      | <b>(4,445,099.21)</b> | <b>6.46%</b> |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Restricted General Fund

*Budget Year 2026-2027*

| Program                                                                                                     | 2026<br>Budget | 2027<br>Budget | Change       | % Change |
|-------------------------------------------------------------------------------------------------------------|----------------|----------------|--------------|----------|
| <b>Revenue</b>                                                                                              |                |                |              |          |
| 01-50-00-0000-0000-0000-0C338006-0000 - General Program-Restricted                                          | 0.00           | 275,947.69     | 275,947.69   | 100.00%  |
| 01-50-01-0000-3311-0000-0C195201-0000 - SBVC-Accident Fee                                                   | 41,000.00      | 41,000.00      | 0.00         | 0.00%    |
| 01-50-01-2525-2674-0514-0A150705-0000 - SBVC - Credit for Prior Learning CPL                                | 50,000.00      | 50,000.00      | 0.00         | 0.00%    |
| 01-50-01-2527-3181-1307-0A150707-0000 - SBVC-Restaurant Management-Restaurant Management Program            | 80,000.00      | 80,000.00      | 0.00         | 0.00%    |
| 01-50-01-4631-3509-1911-0A150712-0000 - SBVC-Planetarium Income                                             | 3,600.00       | 3,600.00       | 0.00         | 0.00%    |
| 01-50-01-4632-2504-1701-0A150712-0000 - SBVC-High Road Training Partnerships - H RTP - Credit for Prior     | 31,363.15      | 667.99         | (30,695.16)  | -97.87%  |
| 01-50-01-4632-2672-1701-0C383048-0000 - SBVC-High Road Training Partnership (H RTP #3) - SBVC CPL           | 191,100.00     | 184,200.00     | (6,900.00)   | -3.61%   |
| 01-50-01-5623-2504-1239-0C383048-0000 - SBVC-High Road Training Partnerships - H RTP - Psychiatric Tech     | 186,378.68     | 128,260.03     | (58,118.65)  | -31.18%  |
| 01-50-01-5623-2591-1239-0C383048-0000 - SBVC-High Road Training Partnership - H RTP #2 - Medical            | 678,270.72     | 270,430.61     | (407,840.11) | -60.13%  |
| 01-50-01-6625-3169-0956-0A150707-0000 - SBVC-Welding Certification Test Revenue                             | 2,500.00       | 2,500.00       | 0.00         | 0.00%    |
| 01-50-01-6680-2540-6199-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 10-Other Instructional     | 1,076,697.36   | 1,130,000.00   | 53,302.64    | 4.95%    |
| 01-50-01-6680-2547-0946-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Environmental Control    | 848,464.37     | 0.00           | (848,464.37) | -100.00% |
| 01-50-01-6680-2549-6199-0A150707-0000 - SBVC-Local Shares/Strong Workforce 9-Other Instructional Support Sv | 1,272,586.00   | 800,000.00     | (472,586.00) | -37.14%  |
| 01-50-01-6683-3174-0948-0A150707-0000 - SBVC-State Referee Program                                          | 12,000.00      | 10,000.00      | (2,000.00)   | -16.67%  |
| 01-50-01-7682-3321-2106-0A150713-0000 - SBVC-Student Ammunition Fees                                        | 36,000.00      | 47,200.00      | 11,200.00    | 31.11%   |
| 01-50-01-8100-2228-4930-0A150201-0000 - SBVC-Basic Skills-General Studies                                   | 487,604.73     | 487,604.00     | (0.73)       | 0.00%    |
| 01-50-01-8102-2457-6199-0A150707-0000 - SBVC-Perkins Title I-Other Instructional Support Sv                 | 534,543.00     | 470,508.00     | (64,035.00)  | -11.98%  |
| 01-50-01-8102-2504-0947-0C383048-0000 - SBVC-High Road Training Partnerships - H RTP - Trucking/Logistics   | 8,718.06       | 8,718.06       | 0.00         | 0.00%    |
| 01-50-01-8102-2504-0958-0C383048-0000 - SBVC-High Road Training Partnerships - H RTP - Water                | 23,918.45      | 17,401.49      | (6,516.96)   | -27.25%  |
| 01-50-01-8102-2550-6199-0A150707-0000 - SBVC-Regional Shares/Strong Workforce Round 10-Other Instructional  | 559,626.00     | 525,000.00     | (34,626.00)  | -6.19%   |
| 01-50-01-8102-2556-0999-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Other Engineering and         | 116,102.09     | 0.00           | (116,102.09) | -100.00% |
| 01-50-01-8102-2557-0514-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Office Technology/Office      | 277,273.25     | 0.00           | (277,273.25) | -100.00% |
| 01-50-01-8102-2600-6199-0A150707-0000 - SBVC-High Road Construction Careers Resilient Workforce Fund        | 102,305.00     | 0.00           | (102,305.00) | -100.00% |
| 01-50-01-8102-2672-0934-0C383048-0000 - SBVC-High Road Training Partnership (H RTP #3) - Electric           | 218,229.49     | 0.00           | (218,229.49) | -100.00% |
| 01-50-01-8107-2533-6199-0A150717-0000 - Student Equity and Achievement - Rancho Santiago Pass-Through       | 230,000.00     | 0.00           | (230,000.00) | -100.00% |
| 01-50-01-8120-1265-6499-0A191101-0000 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous  | 80,947.00      | 80,947.00      | 0.00         | 0.00%    |
| 01-50-01-8120-1369-6499-0A191101-0000 - SBVC-Fresh Success Employment & Training                            | 164,240.13     | 178,342.65     | 14,102.52    | 8.59%    |
| 01-50-01-8120-2266-6470-0A191101-0000 - SBVC-CalWorks-Workforce Readiness Job Development/Placement         | 624,417.00     | 625,451.76     | 1,034.76     | 0.17%    |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                            |              |              |              |          |
|------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|----------|
| 01-50-01-8127-3747-6199-0A150201-0000 - Gates Foundation Grant                                             | 0.00         | 1,100,000.00 | 1,100,000.00 | 100.00%  |
| 01-50-01-8200-2331-6960-0A190901-0000 - SBVC-Basic Needs Centers & Staffing Support                        | 386,491.00   | 393,429.00   | 6,938.00     | 1.80%    |
| 01-50-01-8200-2356-6960-0A190901-0000 - SBVC-Student Food & Housing Support/Basic Needs Center             | 265,724.00   | 0.00         | (265,724.00) | -100.00% |
| 01-50-01-8200-2366-6960-0A190901-0000 - SBVC-LGBTQ+                                                        | 88,332.00    | 88,332.00    | 0.00         | 0.00%    |
| 01-50-01-8200-2529-6960-0A190901-0000 - SBVC-CalFresh Outreach-Student & Co-Curricular                     | 23,318.47    | 23,318.00    | (0.47)       | 0.00%    |
| 01-50-01-8200-2597-6960-0A190901-0000 - SBVC-College Rapid Rehousing Funds                                 | 796,656.00   | 675,253.00   | (121,403.00) | -15.24%  |
| 01-50-01-8204-2202-6420-0A194001-0000 - SBVC-Disabled Student Programs                                     | 1,502,962.00 | 1,410,008.00 | (92,954.00)  | -6.18%   |
| 01-50-01-8206-2284-6450-0A190103-0000 - SBVC-California College Promise                                    | 775,126.00   | 775,875.16   | 749.16       | 0.10%    |
| 01-50-01-8206-2372-6450-0A190102-0000 - SBVC-Learning-Aligned Employment Program                           | 0.00         | 0.00         | 0.00         | 0.00%    |
| 01-50-01-8206-2646-6450-0A190102-0000 - SBVC-A2MEND                                                        | 10,000.00    | 0.00         | (10,000.00)  | -100.00% |
| 01-50-01-8206-3700-6450-0A190102-0000 - California Youth Leadership Corps - Community Learning Partnership | 75,000.00    | 50,000.00    | (25,000.00)  | -33.33%  |
| 01-50-01-8207-2232-6320-0A191401-0000 - SBVC-Matriculation-Matriculation/Student Assessment                | 3,487,102.13 | 3,856,298.73 | 369,196.60   | 10.59%   |
| 01-50-01-8208-1150-6499-0A191402-0000 - SBVC-Title IV-Trio                                                 | 142,840.31   | 0.00         | (142,840.31) | -100.00% |
| 01-50-01-8209-2200-6430-0A191101-0000 - SBVC-EOPS-CARE Program                                             | 286,192.00   | 471,498.33   | 185,306.33   | 64.75%   |
| 01-50-01-8209-2201-6430-0A191101-0000 - SBVC-EOPS                                                          | 1,558,971.53 | 1,687,290.20 | 128,318.67   | 8.23%    |
| 01-50-01-8209-2503-6430-0A191101-0000 - SBVC-EOPS NextUp Foster Youth Support Program                      | 313,483.00   | 478,000.00   | 164,517.00   | 52.48%   |
| 01-50-01-8209-2616-6430-0A191101-0000 - SBVC-EOPS NextUp Foster Youth Advisory Council (FYAC)              | 10,000.00    | 10,000.00    | 0.00         | 0.00%    |
| 01-50-01-8210-2309-6440-0A190901-0000 - SBVC-Mental Health Services Support                                | 336,410.70   | 0.00         | (336,410.70) | -100.00% |
| 01-50-01-8210-2309-6440-0A193005-0000 - SBVC-Mental Health Services Support                                | 0.00         | 281,146.00   | 281,146.00   | 100.00%  |
| 01-50-01-8210-3310-6440-0A190901-0000 - SBVC-Student Health Fees                                           | 636,436.04   | 0.00         | (636,436.04) | -100.00% |
| 01-50-01-8210-3310-6440-0A193005-0000 - SBVC-Student Health Fees                                           | 0.00         | 636,444.51   | 636,444.51   | 100.00%  |
| 01-50-01-8212-2355-6499-0A191401-0000 - SBVC-Puente Project                                                | 141,343.35   | 60,409.00    | (80,934.35)  | -57.26%  |
| 01-50-01-8213-3320-6310-0A190103-0000 - SBVC-Umoja Tumaini Program                                         | 71,755.00    | 71,700.00    | (55.00)      | -0.08%   |
| 01-50-01-8223-3314-6999-0C195201-0000 - SBVC-Student Transportation Fee                                    | 350,000.00   | 350,000.00   | 0.00         | 0.00%    |
| 01-50-01-8224-2187-6480-0C194502-0000 - SBVC-Veterans Resource Center                                      | 103,647.00   | 0.00         | (103,647.00) | -100.00% |
| 01-50-01-8228-2214-6390-0A191402-0000 - SBVC-Student Equity-Student Equity                                 | 1,667,958.71 | 1,625,911.29 | (42,047.42)  | -2.52%   |
| 01-50-01-8228-2323-6390-0A190103-0000 - SBVC-Dream Resource Liaison                                        | 85,602.79    | 90,054.80    | 4,452.01     | 5.20%    |
| 01-50-01-8228-2365-6390-0A191402-0000 - SBVC-Growing Inland Achievement/GIA                                | 50,000.00    | 0.00         | (50,000.00)  | -100.00% |
| 01-50-01-8228-3289-6390-0A191402-0000 - SBVC-JBAY Book Fund Grant                                          | 6,000.00     | 6,000.00     | 0.00         | 0.00%    |



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                      |               |               |              |          |
|------------------------------------------------------------------------------------------------------|---------------|---------------|--------------|----------|
| 01-50-01-8301-1160-6199-0C136101-0000 - SBVC-Federal College Work Study - Administrative             | 326,659.00    | 560,904.00    | 234,245.00   | 71.71%   |
| 01-50-01-8301-2161-6460-0C136101-0000 - SBVC-SFAA Base                                               | 203,953.72    | 161,212.45    | (42,741.27)  | -20.96%  |
| 01-50-01-8301-2188-6460-0C136101-0000 - SBVC-Financial Aid Technology                                | 40,725.00     | 0.00          | (40,725.00)  | -100.00% |
| 01-50-01-8301-2537-6460-0C136101-0000 - SBVC-SFAA Capacity                                           | 429,282.00    | 427,981.17    | (1,300.83)   | -0.30%   |
| 01-50-01-8306-1213-1305-0A150706-0000 - SBVC-Child Development Division Consortium                   | 39,100.00     | 39,100.00     | 0.00         | 0.00%    |
| 01-50-01-8306-2209-6499-0A191101-0000 - SBVC-Foster Parent Program                                   | 127,240.00    | 25,380.53     | (101,859.47) | -80.05%  |
| 01-50-01-8306-2210-4930-0A191101-0000 - SBVC-Youth Empowerment STR                                   | 22,500.00     | 22,500.00     | 0.00         | 0.00%    |
| 01-50-01-9014-2231-7100-0C195201-0000 - SBVC-Block Grant                                             | 0.00          | 0.00          | 0.00         | 0.00%    |
| 01-50-01-9014-2371-7100-0C195201-0000 - SBVC-Higher Education Student Housing Grant                  | 163,588.93    | 0.00          | (163,588.93) | -100.00% |
| 01-50-01-9014-2377-7100-0C195201-0000 - SBVC-Physical Plant/Instructional Support FY2023             | 0.00          | 0.00          | 0.00         | 0.00%    |
| 01-50-01-9016-1101-6199-0C194506-0000 - SBVC-University Enterprise Corp. At CSUSB                    | 0.00          | 35,535.00     | 35,535.00    | 100.00%  |
| 01-50-01-9016-1329-6199-0C194506-0000 - SBVC-USDA CalFresh-Chico State Univ                          | 0.00          | 76,614.00     | 76,614.00    | 100.00%  |
| 01-50-01-9016-2147-6010-0A151704-0000 - SBVC-AB104 Adult Ed Block Grant                              | 13,219,046.00 | 13,693,770.00 | 474,724.00   | 3.59%    |
| 01-50-01-9016-2167-6199-0C194506-0000 - SBVC-Mesa Grant                                              | 0.00          | 380,000.00    | 380,000.00   | 100.00%  |
| 01-50-01-9016-2192-6010-0C194506-0000 - SBVC-California Space Grant                                  | 0.00          | 10,650.00     | 10,650.00    | 100.00%  |
| 01-50-01-9016-2435-6499-0C194506-0000 - SBVC-Middle College High School                              | 0.00          | 131,000.00    | 131,000.00   | 100.00%  |
| 01-50-01-9019-3720-6600-0C136602-0000 - Resource Development - San Manuel Grant                      | 547,968.58    | 437,995.64    | (109,972.94) | -20.07%  |
| 01-50-01-9030-3722-6199-0C195201-0000 - SBVC-Book Saver                                              | 1,500,000.00  | 1,500,000.00  | 0.00         | 0.00%    |
| 01-50-01-9505-3340-6530-0C195201-0000 - SBVC-Civic Center Act-Custodial                              | 30,064.10     | 12,000.00     | (18,064.10)  | -60.09%  |
| 01-50-01-9506-2662-6510-0C120002-0000 - SBVC - Shading and Hydration Station Project                 | 681,663.90    | 0.00          | (681,663.90) | -100.00% |
| 01-50-01-9508-2235-4900-0C195201-0000 - SBVC-Lottery Restricted-General Supplies & Services          | 715,664.00    | 725,664.00    | 10,000.00    | 1.40%    |
| 01-50-01-9511-3304-6950-0C195201-0000 - SBVC-Parking                                                 | 120,000.00    | 60,000.00     | (60,000.00)  | -50.00%  |
| 01-50-01-9520-3520-6590-0C195201-0000 - SBVC-FCC Proceeds                                            | 500,000.00    | 0.00          | (500,000.00) | -100.00% |
| 01-50-01-9602-3728-6570-0C195201-0000 - Utilities - Electricity - SBVC EV Infrastructure             | 115,000.00    | 115,000.00    | 0.00         | 0.00%    |
| 01-50-02-0000-3311-0000-0C246909-0000 - CHC-Accident Fee                                             | 17,000.00     | 24,000.00     | 7,000.00     | 41.18%   |
| 01-50-02-1510-3716-6985-0A250711-0000 - CHC P.E. - Athletics Admin                                   | 2,000.00      | 2,500.00      | 500.00       | 25.00%   |
| 01-50-02-4630-2167-6199-0A250711-0000 - CHC-Mesa Grant                                               | 410,656.00    | 280,000.00    | (130,656.00) | -31.82%  |
| 01-50-02-4630-2192-6199-0A250717-0000 - CHC-California Space Grant Opportunity for Community College | 10,650.00     | 5,000.00      | (5,650.00)   | -53.05%  |
| 01-50-02-5622-3312-1210-0A250602-0000 - CHC-Respiratory Care Test Fee                                | 2,300.00      | 2,300.00      | 0.00         | 0.00%    |





## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                          |            |            |              |          |
|----------------------------------------------------------------------------------------------------------|------------|------------|--------------|----------|
| 01-50-02-5625-3741-6010-0A250302-0000 - CHC-Public Safety - Emergency Medicine Program                   | 800.00     | 800.00     | 0.00         | 0.00%    |
| 01-50-02-6691-3741-6010-0A250302-0000 - CHC-Public Safety - Fire Science - Fire Technology               | 5,800.00   | 5,800.00   | 0.00         | 0.00%    |
| 01-50-02-8100-2147-6010-0A290701-0000 - SBVC-AB104 Adult Ed-CHC Portion                                  | 92,681.00  | 92,681.00  | 0.00         | 0.00%    |
| 01-50-02-8100-2166-0403-0A250711-0000 - CHC - Zero Textbook Cost Grant                                   | 0.00       | 140,925.00 | 140,925.00   | 100.00%  |
| 01-50-02-8100-2166-2202-0A250711-0000 - CHC - Zero Textbook Cost Grant                                   | 0.00       | 54,055.00  | 54,055.00    | 100.00%  |
| 01-50-02-8100-2166-6199-0A250711-0000 - CHC - Zero Textbook Cost Grant                                   | 320,000.00 | 195,055.00 | (124,945.00) | -39.05%  |
| 01-50-02-8100-2650-6010-0A250302-0000 - CHC-CCC Equitable Placement & Completion Grant Program           | 110,753.64 | 99,809.29  | (10,944.35)  | -9.88%   |
| 01-50-02-8100-2657-6010-0A250302-0000 - CHC-Common Course Numbering Implementation Allocations           | 534,639.27 | 490,601.31 | (44,037.96)  | -8.24%   |
| 01-50-02-8100-2674-6010-0A250302-0000 - CHC - Credit for Prior Learning CPL                              | 50,000.00  | 48,246.66  | (1,753.34)   | -3.51%   |
| 01-50-02-8102-1382-6770-0A250602-0000 - CHC-RAMPS Grant                                                  | 200,000.00 | 71,000.00  | (129,000.00) | -64.50%  |
| 01-50-02-8102-2193-1230-0A250602-0000 - CHC-Certified Nursing Assistant Program                          | 102,081.40 | 50,000.00  | (52,081.40)  | -51.02%  |
| 01-50-02-8102-2457-6199-0A250602-0000 - CHC-Perkins Title I-Vocational Education                         | 269,781.00 | 224,000.00 | (45,781.00)  | -16.97%  |
| 01-50-02-8102-2540-6770-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 10                       | 972,047.28 | 662,000.00 | (310,047.28) | -31.90%  |
| 01-50-02-8102-2541-6770-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 11                       | 0.00       | 595,000.00 | 595,000.00   | 100.00%  |
| 01-50-02-8102-2549-6770-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 9                        | 599,150.52 | 0.00       | (599,150.52) | -100.00% |
| 01-50-02-8102-2550-6770-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 10                    | 395,061.00 | 440,000.00 | 44,939.00    | 11.38%   |
| 01-50-02-8102-2551-6770-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 11                    | 0.00       | 485,000.00 | 485,000.00   | 100.00%  |
| 01-50-02-8102-2559-6470-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 9                     | 436,033.00 | 293,733.07 | (142,299.93) | -32.64%  |
| 01-50-02-8102-2591-6770-0C383027-0000 - CHC-High Road Training Partnership - H RTP #2                    | 859,708.72 | 153,208.02 | (706,500.70) | -82.18%  |
| 01-50-02-8102-2656-6770-0A250602-0000 - CHC-Inland Empire Regional K-16 Education Collaborative, Round 2 | 187,596.00 | 150,000.00 | (37,596.00)  | -20.04%  |
| 01-50-02-8102-2672-6770-0C240802-0000 - CHC-High Road Training Partnership (H RTP #3) - Cyber            | 210,403.41 | 210,403.00 | (0.41)       | 0.00%    |
| 01-50-02-8102-3241-6199-0C246909-0000 - CHC-Medical Clearance                                            | 10,820.00  | 12,035.00  | 1,215.00     | 11.23%   |
| 01-50-02-8102-3363-1205-0A250602-0000 - CHC-Arthur N Rupe Foundation                                     | 40,000.00  | 42,115.00  | 2,115.00     | 5.29%    |
| 01-50-02-8106-2352-6120-0A291111-0000 - CHC-Library Services Platform                                    | 3,014.17   | 3,014.17   | 0.00         | 0.00%    |
| 01-50-02-8119-3145-6799-0C232601-0000 - CHC-Copy Revenue                                                 | 1,100.00   | 750.00     | (350.00)     | -31.82%  |
| 01-50-02-8120-1265-6499-0A250801-0000 - CHC-Transitional Assistance - Misc Stu Svcs                      | 0.00       | 30,000.00  | 30,000.00    | 100.00%  |
| 01-50-02-8120-1265-7320-0A250801-0000 - CHC-Transitional Assistance-Student Aid                          | 32,588.00  | 0.00       | (32,588.00)  | -100.00% |
| 01-50-02-8120-2266-6499-0A250801-0000 - CHC-Calworks - Misc Stu Svcs                                     | 177,372.00 | 167,035.00 | (10,337.00)  | -5.83%   |
| 01-50-02-8204-2202-6420-0A250801-0000 - CHC-Disabled Student Programs - DSPS                             | 675,481.00 | 686,323.00 | 10,842.00    | 1.61%    |





## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                                                   |              |              |             |          |
|-----------------------------------------------------------------------------------------------------------------------------------|--------------|--------------|-------------|----------|
| 01-50-02-8208-2284-6450-0A250801-0000 - CHC-California College Promise                                                            | 682,848.00   | 692,392.79   | 9,544.79    | 1.40%    |
| 01-50-02-8208-2535-6490-0A290701-0000 - CHC-Student Support Block Grant                                                           | 340,556.60   | 300,000.00   | (40,556.60) | -11.91%  |
| 01-50-02-8208-3704-6320-0A290701-0000 - CHC-InsideTrack                                                                           | 10,000.00    | 7,000.00     | (3,000.00)  | -30.00%  |
| 01-50-02-8209-2200-6430-0A250801-0000 - CHC-EOPS-CARE Program                                                                     | 209,668.00   | 209,668.00   | 0.00        | 0.00%    |
| 01-50-02-8209-2201-6430-0A250801-0000 - CHC-EOPS                                                                                  | 1,051,212.00 | 1,051,212.00 | 0.00        | 0.00%    |
| 01-50-02-8209-2323-6430-0A250801-0000 - CHC-Dream Resource Liaison                                                                | 73,638.00    | 73,638.00    | 0.00        | 0.00%    |
| 01-50-02-8209-2503-6430-0A250801-0000 - CHC-EOPS NextUp Foster Youth Support Program                                              | 166,964.00   | 167,050.44   | 86.44       | 0.05%    |
| 01-50-02-8209-2616-6430-0A250801-0000 - CHC-EOPS NextUp Foster Youth Advisory Council (FYAC)                                      | 10,000.00    | 11,500.00    | 1,500.00    | 15.00%   |
| 01-50-02-8210-2309-6440-0A250801-0000 - CHC-Mental Health Services Support                                                        | 175,824.00   | 175,824.00   | 0.00        | 0.00%    |
| 01-50-02-8210-2331-6440-0A290902-0000 - CHC-Basic Needs Centers & Staffing Support                                                | 221,601.00   | 221,889.14   | 288.14      | 0.13%    |
| 01-50-02-8210-3310-6440-0A250801-0000 - CHC-Student Health Fees                                                                   | 465,152.84   | 466,000.00   | 847.16      | 0.18%    |
| 01-50-02-8210-3337-6440-0A290402-0000 - CHC-Family Pact Contract                                                                  | 5,000.00     | 0.00         | (5,000.00)  | -100.00% |
| 01-50-02-8223-3314-6999-0C246909-0000 - CHC-Student Transportation Fee                                                            | 134,000.00   | 134,000.00   | 0.00        | 0.00%    |
| 01-50-02-8224-1176-6450-0A290701-0000 - CHC-Veterans Education                                                                    | 2,272.00     | 0.00         | (2,272.00)  | -100.00% |
| 01-50-02-8224-2187-6480-0A290701-0000 - CHC-Veterans Resource Center                                                              | 52,958.00    | 57,311.00    | 4,353.00    | 8.22%    |
| 01-50-02-8228-2286-6490-0A290402-0000 - CHC-Student Equity & Achievement - Student Svcs Office                                    | 2,870,523.18 | 2,870,523.18 | 0.00        | 0.00%    |
| 01-50-02-8301-1160-6199-0A290701-0000 - CHC-Federal College Work Study - Administrative-Federal College Work Study Administration | 189,000.00   | 239,096.00   | 50,096.00   | 26.51%   |
| 01-50-02-8301-2161-6460-0A290701-0000 - CHC-SFAA Base                                                                             | 52,547.00    | 52,547.00    | 0.00        | 0.00%    |
| 01-50-02-8301-2188-6460-0A290701-0000 - CHC-Financial Aid Technology                                                              | 33,326.00    | 33,326.00    | 0.00        | 0.00%    |
| 01-50-02-8301-2537-6460-0A290701-0000 - CHC-SFAA Capacity                                                                         | 211,553.00   | 211,553.00   | 0.00        | 0.00%    |
| 01-50-02-8301-2658-6460-0A290701-0000 - CHC-Student Financial Aid Administration (SFAA) One-Time Funding                          | 35,000.00    | 0.00         | (35,000.00) | -100.00% |
| 01-50-02-8306-1213-1305-0A250602-0000 - CHC-Child Dev Div Consortium                                                              | 9,200.00     | 4,600.00     | (4,600.00)  | -50.00%  |
| 01-50-02-9002-2235-6600-0A250302-0000 - CHC-Lottery Restricted                                                                    | 338,250.00   | 401,800.00   | 63,550.00   | 18.79%   |
| 01-50-02-9002-2491-6600-0A250302-0000 - CHC-Innovation & Effectiveness Grant                                                      | 200,000.00   | 196,259.11   | (3,740.89)  | -1.87%   |
| 01-50-02-9014-2371-7100-0C379003-0000 - CHC-Higher Education Student Housing Grant                                                | 323,690.00   | 233,232.09   | (90,457.91) | -27.95%  |
| 01-50-02-9019-3195-6199-0C239207-0000 - CHC-ISEK                                                                                  | 15,000.00    | 15,000.00    | 0.00        | 0.00%    |
| 01-50-02-9030-3722-6199-0C246909-0000 - CHC-Book Saver                                                                            | 650,000.00   | 650,000.00   | 0.00        | 0.00%    |
| 01-50-02-9508-3340-6830-0A250710-0000 - CHC-Civic Center Act                                                                      | 5,000.00     | 5,176.50     | 176.50      | 3.53%    |
| 01-50-02-9511-3304-6570-0C246909-0000 - CHC-Parking-04                                                                            | 0.00         | 5,000.00     | 5,000.00    | 100.00%  |



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                          |              |              |                |          |
|----------------------------------------------------------------------------------------------------------|--------------|--------------|----------------|----------|
| 01-50-02-9511-3304-6950-0C246909-0000 - CHC-Parking-Parking Lot Improvements                             | 95,000.00    | 61,000.00    | (34,000.00)    | -35.79%  |
| 01-50-02-9520-2296-6199-0A295505-0000 - CHC-Chabot-Las Positas CC-Report Streamlining Program            | 201,237.44   | 201,237.44   | 0.00           | 0.00%    |
| 01-50-02-9520-3520-6599-0C246909-0000 - CHC-Program Review                                               | 336,841.75   | 171,084.40   | (165,757.35)   | -49.21%  |
| 01-50-02-9602-3727-6570-0C246909-0000 - Utilities - Electricity - CHC Solar Farm                         | 227,350.00   | 237,105.00   | 9,755.00       | 4.29%    |
| 01-50-02-9617-3316-6191-0C223104-0000 - CHC-Recreation Fee                                               | 50,000.00    | 101,694.00   | 51,694.00      | 103.39%  |
| 01-50-02-9617-3340-6191-0C223104-0000 - CHC-Civic Center Act-Aquatics Center                             | 254,000.00   | 277,447.91   | 23,447.91      | 9.23%    |
| 01-50-03-8110-2327-7099-0C334200-0000 - KVCRA AB-132 Postsecondary Education Bill                        | 750,000.00   | 0.00         | (750,000.00)   | -100.00% |
| 01-50-03-8115-1001-6840-0C383036-0000 - EDCT- Good Jobs Challenge (BGCCD)                                | 75,516.00    | 103,376.80   | 27,860.80      | 36.89%   |
| 01-50-03-8115-1102-6840-0C383016-0000 - DIST-California Manufacturing Technology Consulting (CMTCC)      | 259,821.36   | 290,833.11   | 31,011.75      | 11.94%   |
| 01-50-03-8115-1104-6840-0C383025-0000 - DIST-California Manufacturing Technology Consulting (CMTCC)      | 138,009.00   | 34,092.96    | (103,916.04)   | -75.30%  |
| 01-50-03-8115-1212-6840-0C383027-0000 - EDCT- Workability III Grant                                      | 142,762.00   | 142,762.00   | 0.00           | 0.00%    |
| 01-50-03-8115-1335-6840-0C383027-0000 - DIST-EDA Grant                                                   | 3,934,129.10 | 3,750,000.00 | (184,129.10)   | -4.68%   |
| 01-50-03-8115-1383-6840-0C383034-0000 - WDD RESILIENT ENERGY TRAINING                                    | 351,100.00   | 351,100.00   | 0.00           | 0.00%    |
| 01-50-03-8115-1744-6840-0C383036-0000 - Operation New Hope - Spring 2026                                 | 176,200.00   | 176,200.00   | 0.00           | 0.00%    |
| 01-50-03-8115-2345-6840-0C383050-0000 - DIST-Back 2 Work Program                                         | 286,964.53   | 0.00         | (286,964.53)   | -100.00% |
| 01-50-03-8115-2351-6840-0A38107-0000 - DIST-Californians for All College Corps Program                   | 1,700,000.00 | 549,823.12   | (1,150,176.88) | -67.66%  |
| 01-50-03-8115-2361-6840-0C383027-0000 - DIST-Riverside CCD/Employer Engagement Manager                   | 0.00         | 177,430.57   | 177,430.57     | 100.00%  |
| 01-50-03-8115-2488-6840-0C383050-0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16                    | 3,504,320.00 | 2,500,576.29 | (1,003,743.71) | -28.64%  |
| 01-50-03-8115-2499-6840-0C383050-0000 - Prison to Employment Initiative P2E                              | 231,987.00   | 0.00         | (231,987.00)   | -100.00% |
| 01-50-03-8115-2501-6840-0C383016-0000 - DIST-ETP #9                                                      | 308,369.89   | 0.00         | (308,369.89)   | -100.00% |
| 01-50-03-8115-2504-6840-0C383048-0000 - DIST-High Road Training Partnerships (HRTTP #1) to Prosperity    | 1,548,237.88 | 256,312.59   | (1,291,925.29) | -83.44%  |
| 01-50-03-8115-2532-6840-0C383048-0000 - DIST-Foundation for CCC Pre-Inspector Training                   | 0.00         | 11,486.65    | 11,486.65      | 100.00%  |
| 01-50-03-8115-2534-7010-0A38107-0000 - SB NFC TAP (San Bernardino NFC Technical Assistance Provider)     | 187,980.00   | 0.00         | (187,980.00)   | -100.00% |
| 01-50-03-8115-2536-6840-0C383036-0000 - DIST - Community Solutions (DIST-MAP.CSI)                        | 0.00         | 100,000.00   | 100,000.00     | 100.00%  |
| 01-50-03-8115-2590-6840-0C383016-0000 - DIST-ETP #10                                                     | 438,612.00   | 210,826.00   | (227,786.00)   | -51.93%  |
| 01-50-03-8115-2591-6840-0C383048-0000 - DIST-High Road Training Partnership - HRTTP #2, To Health        | 3,508,537.89 | 660,818.04   | (2,847,719.85) | -81.17%  |
| 01-50-03-8115-2595-6840-0C383050-0000 - DIST-High Road Construction Career Partnership - Lumina Phase 2  | 98,131.94    | 0.00         | (98,131.94)    | -100.00% |
| 01-50-03-8115-2598-6840-0C383016-0000 - DIST-ETP #11                                                     | 582,341.71   | 210,000.00   | (372,341.71)   | -63.94%  |
| 01-50-03-8115-2600-6840-0C383027-0000 - DIST-High Road Construction Careers (Pre-Apprenticeship Program) | 2,053,831.48 | 326,448.32   | (1,727,383.16) | -84.11%  |



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                                |              |              |                |          |
|----------------------------------------------------------------------------------------------------------------|--------------|--------------|----------------|----------|
| 01-50-03-8115-2652-6840-0C383050-0000 - DIST-Opportunity Adult Career Pathway Program (OYACP)                  | 1,282,770.42 | 102,279.89   | (1,180,490.53) | -92.03%  |
| 01-50-03-8115-2655-0956-0C383048-0000 - P64 R8 Regional Engagement- Uniquely Abled CNC Operators Course        | 43,792.00    | 27,920.00    | (15,872.00)    | -36.24%  |
| 01-50-03-8115-2655-1208-0C383048-0000 - P64 R8 Regional Engagement- Clinical Medical Assistant                 | 37,449.00    | 3,901.00     | (33,548.00)    | -89.58%  |
| 01-50-03-8115-2655-2003-0C383048-0000 - P64 R8 Regional Engagement- Behavior Interventionist                   | 2,800.00     | 0.00         | (2,800.00)     | -100.00% |
| 01-50-03-8115-2655-2199-0C383048-0000 - P64 R8 Regional Engagement- Security Guard Course                      | 7,850.00     | 0.00         | (7,850.00)     | -100.00% |
| 01-50-03-8115-2655-6840-0C383048-0000 - P64 R8 Regional Engagement- EDCT Trainer                               | 85,508.90    | 0.00         | (85,508.90)    | -100.00% |
| 01-50-03-8115-2659-6840-0C383036-0000 - DIST-Every Yard Counts - Defensible Space Training                     | 692,351.00   | 259,645.55   | (432,705.45)   | -62.50%  |
| 01-50-03-8115-2663-6840-0C383021-0000 - DIST-Back 2 Work Program - Caltrans Dist. 8 - Butte COE TMP2           | 537,140.00   | 537,140.00   | 0.00           | 0.00%    |
| 01-50-03-8115-2664-6840-0C383021-0000 - DIST-Back 2 Work Program - Caltrans Dist. 8 - Butte COE TMP3           | 537,140.00   | 537,140.00   | 0.00           | 0.00%    |
| 01-50-03-8115-2670-6840-0C383025-0000 - DIST-ETP #12                                                           | 300,000.00   | 276,475.00   | (23,525.00)    | -7.84%   |
| 01-50-03-8115-2672-6840-0C383048-0000 - DIST-High Road Training Partnership (HRTF #3) - EDCT                   | 2,880,267.10 | 3,156,218.77 | 275,951.67     | 9.58%    |
| 01-50-03-8115-2673-6840-0C383016-0000 - DIST-ETP #13 (ET26-0196)                                               | 849,736.00   | 632,415.00   | (217,321.00)   | -25.58%  |
| 01-50-03-8115-2680-7010-0A338107-0000 - DIST-Innovation & Effectiveness Plan - IEPI PRT Grant                  | 0.00         | 250,000.00   | 250,000.00     | 100.00%  |
| 01-50-03-8115-3424-6840-0C383027-0000 - DIST- EDCT Earned Services from Other Contracts                        | 326,355.33   | 326,355.33   | 0.00           | 0.00%    |
| 01-50-03-8115-3514-6840-0C336000-0000 - DIST-Indirect Charges                                                  | 878,748.29   | 2,168,640.72 | 1,289,892.43   | 146.79%  |
| 01-50-03-8115-3715-6840-0C383048-0000 - DIST- San Bernardino County - Probation Department                     | 1,662,088.86 | 1,297,159.17 | (364,929.69)   | -21.96%  |
| 01-50-03-9004-2302-6760-0C338602-0000 - DIST-Equal Employment Opportunity                                      | 138,888.00   | 138,888.00   | 0.00           | 0.00%    |
| 01-50-03-9004-2353-6730-0C338602-0000 - DIST-Culturally Competent Faculty Professional Development             | 87,356.00    | 88,226.71    | 870.71         | 1.00%    |
| 01-50-03-9004-2381-6760-0C338602-0000 - EEO Best Practices                                                     | 103,500.38   | 103,500.38   | 0.00           | 0.00%    |
| 01-50-03-9004-2522-6730-0C338602-0000 - DIST-Classified Professional Development                               | 4,999.10     | 400.69       | (4,598.41)     | -91.98%  |
| 01-50-03-9004-3368-6730-0C310620-0000 - DIST-Delta Dental Dividend                                             | 20,505.00    | 18,796.56    | (1,708.44)     | -8.33%   |
| 01-50-03-9004-3518-6730-0C338602-0000 - Schools First Donation/HR                                              | 4,517.00     | 1,456.71     | (3,060.29)     | -67.75%  |
| 01-50-03-9010-2231-6150-0C338102-0000 - DIST-Block Grant-Technology Service Academic Information Systems       | 0.00         | 0.00         | 0.00           | 0.00%    |
| 01-50-03-9010-2377-6150-0C338102-0000 - DIST-Physical Plant/Instructional Support FY2023                       | 0.00         | 1,757,621.00 | 1,757,621.00   | 100.00%  |
| 01-50-03-9010-2378-6780-0C338102-0000 - DIST-Systemwide Technology and Data Security                           | 175,000.00   | 119,963.27   | (55,036.73)    | -31.45%  |
| 01-50-03-9010-2657-6780-0C338102-0000 - DIST-Common Course Numbering Implementation Allocations                | 740,000.00   | 740,000.00   | 0.00           | 0.00%    |
| 01-50-03-9014-3517-7100-0C379003-0000 - DIST-SolaTube Project/DO/SCE                                           | 8,118.00     | 0.00         | (8,118.00)     | -100.00% |
| 01-50-03-9020-2261-6150-0C379005-0000 - DIST-ATPC-Technology Service Academic Information Systems & Technology | 1,666,101.52 | 1,500,000.00 | (166,101.52)   | -9.97%   |
| 01-50-03-9020-3511-6199-0C379005-0000 - DIST-Fee For Service                                                   | 400,000.00   | 400,000.00   | 0.00           | 0.00%    |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                           |            |              |              |          |
|-----------------------------------------------------------------------------------------------------------|------------|--------------|--------------|----------|
| 01-50-03-9029-2656-6192-0C383033-0000 - DIST-Inland Empire Regional K-16 Education Collaborative, Round 2 | 231,366.38 | 218,121.58   | (13,244.80)  | -5.72%   |
| 01-50-03-9509-3515-6710-0C379103-0000 - DIST-Educational Orientation Program                              | 16,675.26  | 20,328.96    | 3,653.70     | 21.91%   |
| 01-50-15-2527-3181-1307-0A150707-0000 - SBVC-Restaurant Management-Restaurant Management Program          | 351,615.02 | 258,307.00   | (93,308.02)  | -26.54%  |
| 01-50-15-3570-2596-2203-0A150706-0000 - SBVC-Seamless Transfer of Ethnic Studies                          | 9,986.42   | 0.00         | (9,986.42)   | -100.00% |
| 01-50-15-3579-3516-4903-0A150710-0000 - SBVC-FTVM                                                         | 142,972.79 | 150,139.62   | 7,166.83     | 5.01%    |
| 01-50-15-4604-2291-1305-0A150706-0000 - SBVC-Child Care Resource Center                                   | 3,786.00   | 0.00         | (3,786.00)   | -100.00% |
| 01-50-15-4631-3509-1911-0A150712-0000 - SBVC-Planetarium Income                                           | 25,892.91  | 27,024.31    | 1,131.40     | 4.37%    |
| 01-50-15-4633-3516-0702-0A150710-0000 - SBVC-Multi-Media                                                  | 492,125.03 | 487,620.32   | (4,504.71)   | -0.92%   |
| 01-50-15-6625-3169-0956-0A150707-0000 - SBVC-Welding Certification Test Revenue                           | 7,735.68   | 7,773.33     | 37.65        | 0.49%    |
| 01-50-15-6683-3174-0948-0A150707-0000 - SBVC-State Referee Program                                        | 47,310.00  | 45,431.59    | (1,878.41)   | -3.97%   |
| 01-50-15-7673-2184-2201-0A150706-0000 - SBVC-AB798 Textbook Affordability Program-Social Science General  | 25,434.83  | 25,434.83    | 0.00         | 0.00%    |
| 01-50-15-8100-2228-6010-0A150201-0000 - SBVC-Basic Skills - Academic Administration                       | 118,249.49 | 118,249.49   | 0.00         | 0.00%    |
| 01-50-15-8100-2403-6010-0A150201-0000 - SBVC-Guided Pathways-Office of Instruction                        | 340,126.59 | 80,126.00    | (260,000.59) | -76.44%  |
| 01-50-15-8100-2650-6010-0A150201-0000 - SBVC-CCC Equitable Placement & Completion Grant Program           | 754,081.11 | 750,118.00   | (3,963.11)   | -0.53%   |
| 01-50-15-8100-2657-6010-0A150201-0000 - SBVC-Common Course Numbering Implementation Allocations           | 514,740.34 | 350,000.00   | (164,740.34) | -32.00%  |
| 01-50-15-8106-2352-6120-0A180101-0000 - SBVC Library Services Platform                                    | 9,587.00   | 0.00         | (9,587.00)   | -100.00% |
| 01-50-15-8111-3162-6820-0A150710-0000 - SBVC-Media Academy Contracts                                      | 2,681.51   | 2,681.50     | (0.01)       | 0.00%    |
| 01-50-15-8120-2266-6470-0A191101-0000 - SBVC-CalWorks                                                     | 219,519.53 | 350,000.00   | 130,480.47   | 59.44%   |
| 01-50-15-8127-2367-6110-0A150716-0000 - SBVC-CCAP Instructional Materials for Dual Enrollment             | 12,210.34  | 0.00         | (12,210.34)  | -100.00% |
| 01-50-15-8200-2331-6960-0A190901-0000 - SBVC-Basic Needs Centers & Staffing Support                       | 754,178.00 | 441,047.72   | (313,130.28) | -41.52%  |
| 01-50-15-8200-2356-6960-0A190901-0000 - SBVC-Student Food & Housing Support/Basic Needs Center            | 838,766.00 | 222,173.00   | (616,593.00) | -73.51%  |
| 01-50-15-8200-2366-6960-0A190901-0000 - SBVC-LGBTQ+                                                       | 180,978.00 | 192,998.00   | 12,020.00    | 6.64%    |
| 01-50-15-8200-2597-6960-0A190901-0000 - SBVC-College Rapid Rehousing Funds                                | 0.00       | 1,819,296.00 | 1,819,296.00 | 100.00%  |
| 01-50-15-8204-2202-6420-0A194001-0000 - SBVC-Disabled Students Program                                    | 941,614.53 | 0.00         | (941,614.53) | -100.00% |
| 01-50-15-8206-2165-6450-0A190901-0000 - SBVC-Hunger Free Campus Support                                   | 9,927.79   | 9,775.00     | (152.79)     | -1.54%   |
| 01-50-15-8206-2284-6450-0A190103-0000 - SBVC-California College Promise                                   | 477,162.00 | 178,400.00   | (298,762.00) | -62.61%  |
| 01-50-15-8206-2535-6450-0A190102-0000 - SBVC-Student Support Block Grant                                  | 0.00       | 556,501.40   | 556,501.40   | 100.00%  |
| 01-50-15-8206-2636-6010-0A190102-0000 - SBVC-Student Transfer Achievement Reform                          | 517,865.20 | 125,000.00   | (392,865.20) | -75.86%  |
| 01-50-15-8206-2646-6450-0A190102-0000 - SBVC-A2MEND                                                       | 25,700.00  | 0.00         | (25,700.00)  | -100.00% |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                            |            |            |              |          |
|------------------------------------------------------------------------------------------------------------|------------|------------|--------------|----------|
| 01-50-15-8206-3700-6450-0A190102-0000 - California Youth Leadership Corps - Community Learning Partnership | 82,200.00  | 25,000.00  | (57,200.00)  | -69.59%  |
| 01-50-15-8207-2232-6320-0A191401-0000 - SBVC-Matriculation-Matriculation                                   | 824,290.66 | 95,000.00  | (729,290.66) | -88.47%  |
| 01-50-15-8209-2200-6430-0A191101-0000 - SBVC-EOPS/CARE Program                                             | 308,937.29 | 264,183.75 | (44,753.54)  | -14.49%  |
| 01-50-15-8209-2201-6430-0A191101-0000 - SBVC-EOPS                                                          | 406,245.91 | 388,617.46 | (17,628.45)  | -4.34%   |
| 01-50-15-8209-2503-6430-0A191101-0000 - SBVC-EOPS NextUp Foster Youth Support Program                      | 109,089.73 | 0.00       | (109,089.73) | -100.00% |
| 01-50-15-8213-3320-6310-0A190103-0000 - SBVC-Umoja Tumaini Program                                         | 81,398.00  | 71,755.00  | (9,643.00)   | -11.85%  |
| 01-50-15-8224-1176-6600-0C194502-0000 - SBVC-Veterans Education-01                                         | 20,112.71  | 0.00       | (20,112.71)  | -100.00% |
| 01-50-15-8224-2187-6480-0C194502-0000 - SBVC-Veterans Resource Center                                      | 193,914.98 | 121,647.00 | (72,267.98)  | -37.27%  |
| 01-50-15-8228-2214-6390-0A191402-0000 - SBVC-Student Equity-Student Equity                                 | 250,350.13 | 139,687.82 | (110,662.31) | -44.20%  |
| 01-50-15-8228-2214-7320-0A191402-0000 - SBVC-Student Equity-Student Aid                                    | 0.00       | 20,000.00  | 20,000.00    | 100.00%  |
| 01-50-15-8228-2323-6390-0A190103-0000 - SBVC-Dream Resource Liaison                                        | 5,144.85   | 21,556.00  | 16,411.15    | 318.98%  |
| 01-50-15-8228-2638-6930-0A190103-0000 - SBVC Dream Resource Center Emergency Funds (One-Time FY2026)       | 0.00       | 123,126.00 | 123,126.00   | 100.00%  |
| 01-50-15-8301-2161-6460-0C136101-0000 - SBVC-SFAA Carry Over                                               | 675,058.50 | 52,000.00  | (623,058.50) | -92.30%  |
| 01-50-15-8301-2658-6460-0C136101-0000 - SBVC-Student Financial Aid Administration (SFAA) One-Time Funding  | 48,334.18  | 0.00       | (48,334.18)  | -100.00% |
| 01-50-15-9002-2404-6600-0C195201-0000 - SBVC-Campus Safety & Sexual Assault                                | 21,773.00  | 21,773.00  | 0.00         | 0.00%    |
| 01-50-15-9016-1101-6199-0C194506-0000 - SBVC-University Enterprise Corp. At CSUSB                          | 0.00       | 29,810.00  | 29,810.00    | 100.00%  |
| 01-50-15-9016-1329-6199-0C194506-0000 - SBVC-USDA CalFresh-Chico State Univ                                | 0.00       | 10,117.00  | 10,117.00    | 100.00%  |
| 01-50-15-9016-2147-6010-0A151704-0000 - SBVC-AB104 Adult Ed Block Grant                                    | 303,791.11 | 112,299.00 | (191,492.11) | -63.03%  |
| 01-50-15-9016-2166-6199-0C194506-0000 - SBVC-Zero Textbook Cost Grant                                      | 0.00       | 500,000.00 | 500,000.00   | 100.00%  |
| 01-50-15-9016-2167-6199-0C194506-0000 - SBVC-Mesa Grant                                                    | 0.00       | 279,380.00 | 279,380.00   | 100.00%  |
| 01-50-15-9016-2435-6499-0C194506-0000 - SBVC-Middle College High School                                    | 0.00       | 47,637.00  | 47,637.00    | 100.00%  |
| 01-50-15-9016-2594-1230-0C194506-0000 - SBVC-Nursing Enrollment and Retention Grant                        | 0.00       | 109,816.00 | 109,816.00   | 100.00%  |
| 01-50-15-9016-2614-6199-0C194506-0000 - SBVC-Health Professions Pathway Program: UCR School of Medicine    | 0.00       | 20,000.00  | 20,000.00    | 100.00%  |
| 01-50-15-9016-2615-6199-0C194506-0000 - SBVC-CalEITC                                                       | 0.00       | 8,800.00   | 8,800.00     | 100.00%  |
| 01-50-15-9016-2618-6199-0C194506-0000 - SBVC-Teacher Preparation Pipeline for the IE                       | 0.00       | 256,914.00 | 256,914.00   | 100.00%  |
| 01-50-15-9016-2653-6199-0C194506-0000 - SBVC-Song Brown Nursing Grant                                      | 0.00       | 216,199.22 | 216,199.22   | 100.00%  |
| 01-50-15-9016-2656-6199-0C194506-0000 - SBVC-Inland Empire Regional K-16 Education Collaborative, Round 2  | 0.00       | 52,121.00  | 52,121.00    | 100.00%  |
| 01-50-15-9505-3340-6530-0C195201-0000 - SBVC-Civic Center Act-Custodial                                    | 108,500.89 | 10,530.41  | (97,970.48)  | -90.29%  |
| 01-50-15-9506-2662-6510-0C120002-0000 - SBVC - Shading and Hydration Station Project                       | 0.00       | 444,150.37 | 444,150.37   | 100.00%  |



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                              |            |              |              |          |
|----------------------------------------------------------------------------------------------|------------|--------------|--------------|----------|
| 01-50-15-9511-3304-6950-0C195201-0000 - SBVC-Parking                                         | 413,202.53 | 177,296.59   | (235,905.94) | -57.09%  |
| 01-50-15-9520-3520-6590-0C195201-0000 - SBVC-FCC Proceeds                                    | 971,266.83 | 1,398,663.98 | 427,397.15   | 44.00%   |
| 01-50-25-3560-3278-1101-0A250602-0000 - CHC-PSASB-Contract Education-Student Aid             | 111,017.87 | 104,032.45   | (6,985.42)   | -6.29%   |
| 01-50-25-4630-2167-6199-0A250711-0000 - CHC-Mesa Grant                                       | 361,491.28 | 355,144.07   | (6,347.21)   | -1.76%   |
| 01-50-25-4633-3242-6199-0A250711-0000 - CHC-Google Grant                                     | 1,881.00   | 0.00         | (1,881.00)   | -100.00% |
| 01-50-25-4633-3516-0702-0A250710-0000 - CHC-Multi-Media                                      | 344,597.33 | 193,360.50   | (151,236.83) | -43.89%  |
| 01-50-25-5622-3312-1210-0A250602-0000 - CHC-Respiratory Care Test Fee                        | 4,066.66   | 195.00       | (3,871.66)   | -95.20%  |
| 01-50-25-8100-2166-1007-0A250711-0000 - CHC - Zero Textbook Cost Grant                       | 0.00       | 61,495.00    | 61,495.00    | 100.00%  |
| 01-50-25-8100-2166-1501-0A250711-0000 - CHC - Zero Textbook Cost Grant                       | 0.00       | 34,099.00    | 34,099.00    | 100.00%  |
| 01-50-25-8100-2166-6199-0A250711-0000 - CHC - Zero Textbook Cost Grant                       | 502,730.04 | 168,587.00   | (334,143.04) | -66.47%  |
| 01-50-25-8100-3190-6010-0A250302-0000 - CHC-AACU                                             | 5,329.20   | 2,434.80     | (2,894.40)   | -54.31%  |
| 01-50-25-8102-2490-6010-0A250602-0000 - CHC-CTE Data Unlocked Initiative                     | 12,346.15  | 12,346.00    | (0.15)       | 0.00%    |
| 01-50-25-8102-3241-6199-0C246909-0000 - CHC-Medical Clearance                                | 0.00       | 899.00       | 899.00       | 100.00%  |
| 01-50-25-8102-3363-1205-0A250602-0000 - CHC-Arthur N Rupe Foundation                         | 60,000.00  | 9,212.00     | (50,788.00)  | -84.65%  |
| 01-50-25-8106-2352-6120-0A250710-0000 - CHC-Library Services Platform                        | 0.00       | 3,014.17     | 3,014.17     | 100.00%  |
| 01-50-25-8116-3305-6820-0A250602-0000 - CHC-Community Services                               | 42,762.11  | 109,633.86   | 66,871.75    | 156.38%  |
| 01-50-25-8119-3145-6799-0C232601-0000 - CHC-Copy Revenue                                     | 19,071.75  | 19,335.00    | 263.25       | 1.38%    |
| 01-50-25-8120-2266-6499-0A250801-0000 - CHC-Calworks                                         | 18,761.00  | 0.00         | (18,761.00)  | -100.00% |
| 01-50-25-8202-3264-6499-0A250801-0000 - CHC-Educational Planning Initiative                  | 70,097.27  | 49,336.00    | (20,761.27)  | -29.62%  |
| 01-50-25-8204-2202-6420-0A250801-0000 - CHC-Disabled Students Program - DSPS                 | 338,170.89 | 317,077.00   | (21,093.89)  | -6.24%   |
| 01-50-25-8207-3315-6499-0A250801-0000 - CHC-Assessment Center Revenue                        | 23,650.65  | 22,959.00    | (691.65)     | -2.92%   |
| 01-50-25-8208-2284-6450-0A250801-0000 - CHC-California College Promise                       | 582,379.00 | 280,522.00   | (301,857.00) | -51.83%  |
| 01-50-25-8208-2366-6450-0A290902-0000 - CHC-LGBTQ+                                           | 51,067.12  | 12,056.60    | (39,010.52)  | -76.39%  |
| 01-50-25-8208-2530-6320-0A290701-0000 - CHC-Student Retention & Outreach                     | 20,630.64  | 0.00         | (20,630.64)  | -100.00% |
| 01-50-25-8209-2200-6430-0A250801-0000 - CHC-EOPS-CARE                                        | 60,391.50  | 50,000.00    | (10,391.50)  | -17.21%  |
| 01-50-25-8209-2201-6430-0A250801-0000 - CHC-EOPS                                             | 110,456.19 | 80,000.00    | (30,456.19)  | -27.57%  |
| 01-50-25-8209-2323-6430-0A250801-0000 - CHC-Dream Resource Liaison                           | 7,428.60   | 5,000.00     | (2,428.60)   | -32.69%  |
| 01-50-25-8209-2503-6430-0A250801-0000 - CHC-EOPS NextUp Foster Youth Support Program         | 164,552.74 | 73,144.00    | (91,408.74)  | -55.55%  |
| 01-50-25-8209-2616-6430-0A250801-0000 - CHC-EOPS NextUp Foster Youth Advisory Council (FYAC) | 0.00       | 6,699.00     | 6,699.00     | 100.00%  |



FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                       |                       |                      |                        |                |
|-------------------------------------------------------------------------------------------------------|-----------------------|----------------------|------------------------|----------------|
| 01-50-25-8209-2638-6430-0A250801-0000 - CHC-Dream Resource Center Emergency Funds (One-Time FY2026)   | 92,365.00             | 92,365.00            | 0.00                   | 0.00%          |
| 01-50-25-8210-2309-6440-0A250801-0000 - CHC-Mental Health Services Support                            | 172,752.12            | 146,000.00           | (26,752.12)            | -15.49%        |
| 01-50-25-8210-2331-6440-0A290902-0000 - CHC-Basic Needs Centers & Staffing Support                    | 54,359.54             | 52,000.00            | (2,359.54)             | -4.34%         |
| 01-50-25-8210-3310-6440-0A250801-0000 - CHC-Student Health Fees                                       | 231,348.48            | 350,000.00           | 118,651.52             | 51.29%         |
| 01-50-25-8210-3337-6440-0A290402-0000 - CHC-Family Pact Contract                                      | 880.00                | 1,348.36             | 468.36                 | 53.22%         |
| 01-50-25-8224-1176-6450-0A290701-0000 - CHC-Veterans Education                                        | 8,784.00              | 11,424.10            | 2,640.10               | 30.06%         |
| 01-50-25-8224-2187-6480-0A290701-0000 - CHC-Veteran's Resource Center                                 | 38,341.90             | 45,423.00            | 7,081.10               | 18.47%         |
| 01-50-25-8227-3269-1701-0A250602-0000 - CHC-Contract Education                                        | 80,898.00             | 72,874.37            | (8,023.63)             | -9.92%         |
| 01-50-25-8228-2286-6490-0A290402-0000 - CHC-Student Equity & Achievement - Student Svcs Office        | 1,521,504.05          | 1,592,599.00         | 71,094.95              | 4.67%          |
| 01-50-25-8301-2188-6460-0A290701-0000 - CHC-Financial Aid Technology                                  | 25,661.00             | 22,320.94            | (3,340.06)             | -13.02%        |
| 01-50-25-9002-2404-6600-0A290402-0000 - CHC-Campus Safety & Sexual Assault                            | 0.00                  | 2,336.13             | 2,336.13               | 100.00%        |
| 01-50-25-9617-3316-6191-0C223104-0000 - CHC-Recreation Fee                                            | 22,000.00             | 35,500.05            | 13,500.05              | 61.36%         |
| 01-50-25-9617-3340-6191-0C223104-0000 - CHC-Aquatics Center                                           | 124,819.24            | 136,428.00           | 11,608.76              | 9.30%          |
| 01-50-35-8103-2236-6150-0C338102-0000 - DIST-3C Media Solutions                                       | 5,775.00              | 0.00                 | (5,775.00)             | -100.00%       |
| 01-50-35-8115-2285-6840-0C383027-0000 - DIST-Economic Development for Distressed Areas                | 1,750,000.00          | 1,750,000.00         | 0.00                   | 0.00%          |
| 01-50-35-8115-3424-6840-0C383027-0000 - DIST- EDCT Earned Services from Other Contracts               | 28,412.34             | 6,654.32             | (21,758.02)            | -76.58%        |
| 01-50-35-9004-2302-6760-0C338602-0000 - DIST-Equal Employment Opportunity                             | 139,198.29            | 164,412.68           | 25,214.39              | 18.11%         |
| 01-50-35-9006-2230-6720-0C337102-0000 - DIST-Instructional Equipment                                  | 96,005.49             | 0.00                 | (96,005.49)            | -100.00%       |
| 01-50-35-9006-2284-6720-0C337102-0000 - DIST-California College Promise                               | 1,102,784.00          | 0.00                 | (1,102,784.00)         | -100.00%       |
| 01-50-35-9010-2216-6780-0C338102-0000 - DIST-Telecommunications Technology                            | 1,501.00              | 0.00                 | (1,501.00)             | -100.00%       |
| 01-50-35-9010-2378-6780-0C338102-0000 - DIST-Systemwide Technology and Data Security                  | 435,681.79            | 43,286.09            | (392,395.70)           | -90.06%        |
| 01-50-35-9010-2657-6780-0C338102-0000 - DIST-Common Course Numbering Implementation Allocations       | 0.00                  | 740,000.00           | 740,000.00             | 100.00%        |
| 01-50-35-9020-3511-6199-0C379005-0000 - DIST-Fee For Service                                          | 240,979.00            | 0.00                 | (240,979.00)           | -100.00%       |
| 01-50-35-9029-2649-6192-0C383050-0000 - DSO-Apprenticeship Pathways Demonstration Project - Workforce | 23,931.12             | 0.00                 | (23,931.12)            | -100.00%       |
|                                                                                                       | <b>111,077,015.04</b> | <b>96,213,023.00</b> | <b>(14,863,992.49)</b> | <b>-13.38%</b> |

### Expenditures

|                                                                                                        |           |            |            |         |
|--------------------------------------------------------------------------------------------------------|-----------|------------|------------|---------|
| 01-50-00-0000-0000-0000-0C338006-0000 - General Program-Restricted                                     | 0.00      | 275,947.69 | 275,947.69 | 100.00% |
| 01-50-01-1500-2235-4900-0A151701-0000 - SBVC-Lottery Restricted-Mens Athletics Student & Co Curricular | 15,000.00 | 20,000.00  | 5,000.00   | 33.33%  |
| 01-50-01-1501-2235-4900-0A151701-0000 - SBVC-Lottery Restricted-Womens Athletics                       | 15,000.00 | 20,000.00  | 5,000.00   | 33.33%  |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                                        |            |            |              |         |
|------------------------------------------------------------------------------------------------------------------------|------------|------------|--------------|---------|
| 01-50-01-1503-2235-4900-0A151701-0000 - SBVC-Lottery Restricted-Athletic Trainer                                       | 11,900.00  | 11,900.00  | 0.00         | 0.00%   |
| 01-50-01-1510-2232-0835-0A190902-0000 - SBVC-Matriculation-Physical Education                                          | 115,267.00 | 121,565.00 | 6,298.00     | 5.46%   |
| 01-50-01-1510-2235-0835-0A190902-0000 - SBVC-Lottery Restricted-P E Physical Education                                 | 24,830.00  | 4,830.00   | (20,000.00)  | -80.55% |
| 01-50-01-2525-2674-0514-0A150705-0000 - SBVC - Credit for Prior Learning CPL                                           | 50,000.00  | 50,000.00  | 0.00         | 0.00%   |
| 01-50-01-2527-2235-1307-0A150707-0000 - SBVC-Lottery Restricted-Restaurant Management Program                          | 153,000.00 | 153,000.00 | 0.00         | 0.00%   |
| 01-50-01-2527-2457-1307-0A150707-0000 - SBVC-Perkins Title I-Restaurant Management Program                             | 61,292.00  | 66,809.00  | 5,517.00     | 9.00%   |
| 01-50-01-2527-3181-1307-0A150707-0000 - SBVC-Restaurant Management-Restaurant Management Program                       | 80,000.00  | 80,000.00  | 0.00         | 0.00%   |
| 01-50-01-3540-2235-1002-0A150710-0000 - SBVC-Lottery Restricted-Art Department                                         | 4,665.00   | 4,665.00   | 0.00         | 0.00%   |
| 01-50-01-3580-2235-1004-0A150710-0000 - SBVC-Lottery Restricted-Music Department                                       | 3,150.00   | 3,150.00   | 0.00         | 0.00%   |
| 01-50-01-4631-3509-1911-0A150712-0000 - SBVC-Planetarium Income                                                        | 3,600.00   | 3,600.00   | 0.00         | 0.00%   |
| 01-50-01-4632-2504-1701-0A150712-0000 - SBVC-High Road Training Partnerships - H RTP - Credit for Prior Learning CPL   | 31,363.15  | 667.99     | (30,695.16)  | -97.87% |
| 01-50-01-4632-2672-1701-0C383048-0000 - SBVC-High Road Training Partnership (H RTP #3) - SBVC CPL                      | 191,100.00 | 184,200.00 | (6,900.00)   | -3.61%  |
| 01-50-01-4640-2235-1905-0A150712-0000 - SBVC-Lottery Restricted-Chemistry Department                                   | 35,466.00  | 35,466.00  | 0.00         | 0.00%   |
| 01-50-01-4660-2235-1902-0A150712-0000 - SBVC-Lottery Restricted-Physics Department                                     | 2,553.85   | 2,554.00   | 0.15         | 0.01%   |
| 01-50-01-4671-2235-2206-0A150712-0000 - SBVC-Lottery Restricted-Geography Department                                   | 333.80     | 1,000.00   | 666.20       | 199.58% |
| 01-50-01-4689-2235-0201-0A150712-0000 - SBVC-Lottery Restricted-Architecture Department                                | 0.00       | 2,000.00   | 2,000.00     | 100.00% |
| 01-50-01-4690-2235-0401-0A150712-0000 - SBVC-Lottery Restricted-Biology General                                        | 26,720.50  | 27,806.00  | 1,085.50     | 4.06%   |
| 01-50-01-4690-2235-0403-0A150712-0000 - SBVC-Lottery Restricted-Microbiology Microbiology                              | 45,982.14  | 40,866.00  | (5,116.14)   | -11.13% |
| 01-50-01-4690-2235-0410-0A150712-0000 - SBVC-Lottery Restricted-Anatomy & Physiology Department Anatomy and Physiology | 37,186.32  | 37,490.00  | 303.68       | 0.82%   |
| 01-50-01-5620-2235-1230-0A150712-0000 - SBVC-Lottery Restricted-Registered Nursing Program                             | 11,081.92  | 11,139.00  | 57.08        | 0.52%   |
| 01-50-01-5623-2235-1239-0A150712-0000 - SBVC-Lottery Restricted-Psychiatric Tech                                       | 1,660.76   | 2,000.00   | 339.24       | 20.43%  |
| 01-50-01-5623-2504-1239-0C383048-0000 - SBVC-High Road Training Partnerships - H RTP - Psychiatric Tech                | 186,378.68 | 128,260.03 | (58,118.65)  | -31.18% |
| 01-50-01-5623-2591-1239-0C383048-0000 - SBVC-High Road Training Partnership - H RTP #2 - Medical                       | 678,270.72 | 270,430.61 | (407,840.11) | -60.13% |
| 01-50-01-5627-2235-1221-0A150712-0000 - SBVC-Lottery Restricted-Pharmacy Technology                                    | 1,335.71   | 2,000.00   | 664.29       | 49.73%  |
| 01-50-01-6625-2235-0956-0A150707-0000 - SBVC-Lottery Restricted-Welding Certification Test Revenue                     | 35,866.00  | 35,866.00  | 0.00         | 0.00%   |
| 01-50-01-6625-3169-0956-0A150707-0000 - SBVC-Welding Certification Test Revenue                                        | 2,500.00   | 2,500.00   | 0.00         | 0.00%   |
| 01-50-01-6661-2235-0947-0A150707-0000 - SBVC-Lottery Restricted-Diesel Department                                      | 7,000.00   | 7,000.00   | 0.00         | 0.00%   |
| 01-50-01-6680-2235-0901-0A150707-0000 - SBVC-Lottery Restricted-Technical Training Division Engineering                | 250.00     | 250.00     | 0.00         | 0.00%   |
| 01-50-01-6680-2540-0934-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 10-Electronics & Electric             | 75,000.00  | 291,308.37 | 216,308.37   | 288.41% |





## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                             |            |            |              |          |
|-------------------------------------------------------------------------------------------------------------|------------|------------|--------------|----------|
| 01-50-01-6680-2540-0946-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 10-Environmental           | 50,000.00  | 0.00       | (50,000.00)  | -100.00% |
| 01-50-01-6680-2540-0949-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 10-Automotive Collision    | 49,314.00  | 0.00       | (49,314.00)  | -100.00% |
| 01-50-01-6680-2540-0958-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 10-Water & Wastewater      | 102,500.00 | 80,000.00  | (22,500.00)  | -21.95%  |
| 01-50-01-6680-2540-1009-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 10-Applied Design          | 218,186.00 | 205,300.00 | (12,886.00)  | -5.91%   |
| 01-50-01-6680-2540-1030-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 10-Graphic Art and         | 20,000.00  | 10,000.00  | (10,000.00)  | -50.00%  |
| 01-50-01-6680-2540-1221-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 10-Pharmacy                | 80,000.00  | 52,000.00  | (28,000.00)  | -35.00%  |
| 01-50-01-6680-2540-1305-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 10-Child                   | 13,500.00  | 6,961.00   | (6,539.00)   | -48.44%  |
| 01-50-01-6680-2540-2104-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 10-Human Services          | 24,000.00  | 24,000.00  | 0.00         | 0.00%    |
| 01-50-01-6680-2540-2105-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 10-Administrative Of       | 20,000.00  | 0.00       | (20,000.00)  | -100.00% |
| 01-50-01-6680-2540-6010-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 10-Academic                | 147,500.00 | 146,511.00 | (989.00)     | -0.67%   |
| 01-50-01-6680-2540-6199-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 10-Other Instructional     | 276,697.36 | 313,919.63 | 37,222.27    | 13.45%   |
| 01-50-01-6680-2547-0946-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Environmental Control    | 8,285.57   | 0.00       | (8,285.57)   | -100.00% |
| 01-50-01-6680-2548-0934-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Electronics & Electric   | 129,434.82 | 0.00       | (129,434.82) | -100.00% |
| 01-50-01-6680-2548-0956-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Manufacturing &          | 269,138.73 | 0.00       | (269,138.73) | -100.00% |
| 01-50-01-6680-2549-0950-0A150707-0000 - SBVC-Local Shares/Strong Workforce 9-Aeronautical & Aviation        | 455,950.00 | 0.00       | (455,950.00) | -100.00% |
| 01-50-01-6680-2549-0956-0A150707-0000 - SBVC-Local Shares/Strong Workforce 9-Manufacturing & Industrial     | 202,000.00 | 0.00       | (202,000.00) | -100.00% |
| 01-50-01-6680-2549-1230-0A150707-0000 - SBVC-Local Shares/Strong Workforce 9-Nursing                        | 180,000.00 | 0.00       | (180,000.00) | -100.00% |
| 01-50-01-6680-2549-1307-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 9-Hospitality              | 242,223.00 | 0.00       | (242,223.00) | -100.00% |
| 01-50-01-6680-2549-6010-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 9-Academic                 | 31,500.00  | 0.00       | (31,500.00)  | -100.00% |
| 01-50-01-6680-2549-6199-0A150707-0000 - SBVC-Local Shares/Strong Workforce 9-Other Instructional Support Sv | 160,913.00 | 800,000.00 | 639,087.00   | 397.16%  |
| 01-50-01-6681-2235-0950-0A150707-0000 - SBVC-Lottery Restricted-Aeronautics Department Main                 | 4,200.00   | 4,200.00   | 0.00         | 0.00%    |
| 01-50-01-6682-2235-0957-0A150707-0000 - SBVC-Lottery Restricted-Construction Inspection                     | 5,000.00   | 5,000.00   | 0.00         | 0.00%    |
| 01-50-01-6683-2235-0948-0A150707-0000 - SBVC-Lottery Restricted-Automotive Department                       | 5,200.00   | 5,200.00   | 0.00         | 0.00%    |
| 01-50-01-6683-3174-0948-0A150707-0000 - SBVC-State Referee Program                                          | 12,000.00  | 10,000.00  | (2,000.00)   | -16.67%  |
| 01-50-01-6685-2235-0934-0A150707-0000 - SBVC-Lottery Restricted-Electronics Department                      | 3,990.00   | 3,990.00   | 0.00         | 0.00%    |
| 01-50-01-6686-2235-0956-0A150707-0000 - SBVC-Lottery Restricted-Machine Shop Department                     | 2,625.00   | 2,625.00   | 0.00         | 0.00%    |
| 01-50-01-6687-2235-0945-0A150707-0000 - SBVC-Lottery Restricted-Refrigeration                               | 4,860.00   | 4,860.00   | 0.00         | 0.00%    |
| 01-50-01-7682-2235-6010-0A150713-0000 - SBVC-Restricted Lottery-Extended Academy Academic Administration    | 8,000.00   | 8,000.00   | 0.00         | 0.00%    |
| 01-50-01-7682-3321-2106-0A150713-0000 - SBVC-Student Ammunition Fees                                        | 36,000.00  | 47,200.00  | 11,200.00    | 31.11%   |
| 01-50-01-8100-2228-4930-0A150201-0000 - SBVC-Basic Skills-General Studies                                   | 487,604.73 | 487,604.00 | (0.73)       | 0.00%    |



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                            |              |              |              |          |
|------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|----------|
| 01-50-01-8100-2235-0949-0A150707-0000 - SBVC-Lottery Restricted-Automotive Collision Repair Department     | 3,000.00     | 3,000.00     | 0.00         | 0.00%    |
| 01-50-01-8102-2457-6199-0A150707-0000 - SBVC-Perkins Title I-Other Instructional Support Sv                | 777,728.38   | 403,699.00   | (374,029.38) | -48.09%  |
| 01-50-01-8102-2504-0947-0C383048-0000 - SBVC-High Road Training Partnerships - H RTP - Trucking/Logistics  | 8,718.06     | 8,718.06     | 0.00         | 0.00%    |
| 01-50-01-8102-2504-0958-0C383048-0000 - SBVC-High Road Training Partnerships - H RTP - Water               | 23,918.45    | 17,401.49    | (6,516.96)   | -27.25%  |
| 01-50-01-8102-2550-0999-0A150707-0000 - SBVC-Regional Shares/Strong Workforce Round 10-Other Engineering   | 317,572.00   | 247,819.53   | (69,752.47)  | -21.96%  |
| 01-50-01-8102-2550-1230-0A150707-0000 - SBVC-Regional Shares/Strong Workforce Round 10-Other Instructional | 0.00         | 65,879.00    | 65,879.00    | 100.00%  |
| 01-50-01-8102-2550-6010-0A150707-0000 - SBVC-Regional Shares/Strong Workforce Round 10-Academic            | 25,000.00    | 0.00         | (25,000.00)  | -100.00% |
| 01-50-01-8102-2550-6199-0A150707-0000 - SBVC-Regional Shares/Strong Workforce Round 10-Other Instructional | 217,054.00   | 211,301.47   | (5,752.53)   | -2.65%   |
| 01-50-01-8102-2556-0999-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Other Engineering and        | 116,102.09   | 0.00         | (116,102.09) | -100.00% |
| 01-50-01-8102-2557-0514-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Office Technology/Office     | 159,197.88   | 0.00         | (159,197.88) | -100.00% |
| 01-50-01-8102-2559-6010-0A150707-0000 - Inactive - SBVC-Regional Shares/Strong Workforce 9-Academic        | 127,621.00   | 0.00         | (127,621.00) | -100.00% |
| 01-50-01-8102-2600-6199-0A150707-0000 - SBVC-High Road Construction Careers Resilient Workforce Fund       | 102,305.00   | 0.00         | (102,305.00) | -100.00% |
| 01-50-01-8102-2672-0934-0C383048-0000 - SBVC-High Road Training Partnership (H RTP #3) - Electric          | 218,229.49   | 0.00         | (218,229.49) | -100.00% |
| 01-50-01-8106-2232-6120-0A180101-0000 - SBVC-Matriculation-Library                                         | 0.00         | 191,000.00   | 191,000.00   | 100.00%  |
| 01-50-01-8106-2235-4900-0A180101-0000 - SBVC-Lottery Restricted-Library Learning Center                    | 199,000.00   | 184,000.00   | (15,000.00)  | -7.54%   |
| 01-50-01-8107-2533-6199-0A150717-0000 - Student Equity and Achievement - Rancho Santiago Pass-Through      | 230,000.00   | 0.00         | (230,000.00) | -100.00% |
| 01-50-01-8115-2351-6840-0A38107-0000 - SBVC-Californians for All College Corps Programs                    | 500,000.00   | 176,968.00   | (323,032.00) | -64.61%  |
| 01-50-01-8120-1265-6499-0A191101-0000 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous | 0.00         | 0.00         | 0.00         | 0.00%    |
| 01-50-01-8120-1265-7320-0A191101-0000 - SBVC-Transitional Assistance-Student Aid                           | 80,947.00    | 80,947.00    | 0.00         | 0.00%    |
| 01-50-01-8120-1369-6499-0A191101-0000 - SBVC-Fresh Success Employment & Training                           | 178,054.98   | 178,342.65   | 287.67       | 0.16%    |
| 01-50-01-8120-2266-6470-0A191101-0000 - SBVC-CalWorks-Workforce Readiness Job Development/Placement        | 190,662.18   | 138,335.76   | (52,326.42)  | -27.44%  |
| 01-50-01-8120-2266-6499-0A191101-0000 - SBVC-CalWorks-Workforce Readiness Misc. Student Services           | 430,634.55   | 467,116.00   | 36,481.45    | 8.47%    |
| 01-50-01-8120-2266-7320-0A191101-0000 - SBVC-CalWorks-CalWORKs Payments To/For Students                    | 20,000.00    | 20,000.00    | 0.00         | 0.00%    |
| 01-50-01-8127-3747-6199-0A150201-0000 - Gates Foundation Grant                                             | 0.00         | 1,100,000.00 | 1,100,000.00 | 100.00%  |
| 01-50-01-8200-2331-6960-0A190901-0000 - SBVC-Basic Needs Centers & Staffing Support                        | 391,811.49   | 393,429.00   | 1,617.51     | 0.41%    |
| 01-50-01-8200-2356-6960-0A190901-0000 - SBVC-Student Food & Housing Support/Basic Needs Center             | 265,724.00   | 0.00         | (265,724.00) | -100.00% |
| 01-50-01-8200-2366-6960-0A190901-0000 - SBVC-LGBTQ+                                                        | 88,332.00    | 88,332.00    | 0.00         | 0.00%    |
| 01-50-01-8200-2529-6960-0A190901-0000 - SBVC-CalFresh Outreach-Student & Co-Curricular                     | 23,318.47    | 23,318.00    | (0.47)       | 0.00%    |
| 01-50-01-8200-2597-6960-0A190901-0000 - SBVC-College Rapid Rehousing Funds                                 | 796,656.00   | 675,253.00   | (121,403.00) | -15.24%  |
| 01-50-01-8204-2202-6420-0A194001-0000 - SBVC-Disabled Student Programs                                     | 1,640,275.77 | 1,410,008.00 | (230,267.77) | -14.04%  |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                            |              |              |              |          |
|------------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|----------|
| 01-50-01-8206-2284-6450-0A190103-0000 - SBVC-California College Promise                                    | 775,126.00   | 775,875.16   | 749.17       | 0.10%    |
| 01-50-01-8206-2372-6450-0A190102-0000 - SBVC-Learning-Aligned Employment Program                           | 0.00         | 0.00         | 0.00         | 0.00%    |
| 01-50-01-8206-2646-6450-0A190102-0000 - SBVC-A2MEND                                                        | 10,000.00    | 0.00         | (10,000.00)  | -100.00% |
| 01-50-01-8206-3700-6450-0A190102-0000 - California Youth Leadership Corps - Community Learning Partnership | 75,000.00    | 50,000.00    | (25,000.00)  | -33.33%  |
| 01-50-01-8207-2232-6310-0A191401-0000 - SBVC-Matriculation-Matriculation Counseling & Guidance             | 49,568.16    | 51,577.02    | 2,008.86     | 4.05%    |
| 01-50-01-8207-2232-6320-0A191401-0000 - SBVC-Matriculation-Matriculation/Student Assessment                | 3,330,252.97 | 3,492,156.72 | 161,903.75   | 4.86%    |
| 01-50-01-8208-1150-6499-0A191402-0000 - SBVC-Title IV-Trio                                                 | 142,840.31   | 0.00         | (142,840.31) | -100.00% |
| 01-50-01-8209-2200-6430-0A191101-0000 - SBVC-EOPS-CARE Program                                             | 108,094.33   | 203,183.93   | 95,089.60    | 87.97%   |
| 01-50-01-8209-2200-7320-0A191101-0000 - SBVC-EOPS-CARE Program-Student Aid                                 | 173,594.37   | 268,314.40   | 94,720.03    | 54.56%   |
| 01-50-01-8209-2201-6430-0A191101-0000 - SBVC-EOPS                                                          | 1,280,089.87 | 1,448,973.20 | 168,883.33   | 13.19%   |
| 01-50-01-8209-2201-7320-0A191101-0000 - SBVC-EOPS-Student Aid                                              | 219,781.00   | 238,317.00   | 18,536.00    | 8.43%    |
| 01-50-01-8209-2503-6430-0A191101-0000 - SBVC-EOPS NextUp Foster Youth Support Program                      | 313,483.00   | 478,000.00   | 164,517.00   | 52.48%   |
| 01-50-01-8209-2616-6430-0A191101-0000 - SBVC-EOPS NextUp Foster Youth Advisory Council (FYAC)              | 10,000.00    | 10,000.00    | 0.00         | 0.00%    |
| 01-50-01-8210-2309-6440-0A190901-0000 - SBVC-Mental Health Services Support                                | 336,760.73   | 52,575.00    | (284,185.73) | -84.39%  |
| 01-50-01-8210-2309-6440-0A193005-0000 - SBVC-Mental Health Services Support                                | 0.00         | 228,571.00   | 228,571.00   | 100.00%  |
| 01-50-01-8210-3310-6440-0A190901-0000 - SBVC-Student Health Fees                                           | 851,061.20   | 22,900.00    | (828,161.20) | -97.31%  |
| 01-50-01-8210-3310-6440-0A193005-0000 - SBVC-Student Health Fees                                           | 0.00         | 613,544.51   | 613,544.51   | 100.00%  |
| 01-50-01-8212-2355-6499-0A191401-0000 - SBVC-Puente Project                                                | 141,343.35   | 60,409.00    | (80,934.35)  | -57.26%  |
| 01-50-01-8213-3320-6310-0A190103-0000 - SBVC-Umoja Tumaini Program                                         | 71,755.00    | 71,700.00    | (55.00)      | -0.08%   |
| 01-50-01-8223-3314-6999-0C195201-0000 - SBVC-Student Transportation Fee                                    | 350,000.00   | 350,000.00   | 0.00         | 0.00%    |
| 01-50-01-8224-2187-6480-0C194502-0000 - SBVC-Veterans Resource Center                                      | 103,647.00   | 0.00         | (103,647.00) | -100.00% |
| 01-50-01-8228-2214-6390-0A191402-0000 - SBVC-Student Equity-Student Equity                                 | 1,624,110.53 | 1,625,911.29 | 1,800.76     | 0.11%    |
| 01-50-01-8228-2214-7320-0A191402-0000 - SBVC-Student Equity-Student Aid                                    | 43,848.18    | 0.00         | (43,848.18)  | -100.00% |
| 01-50-01-8228-2323-6390-0A190103-0000 - SBVC-Dream Resource Liaison                                        | 79,102.79    | 90,054.80    | 10,952.01    | 13.85%   |
| 01-50-01-8228-2323-7320-0A190103-0000 - SBVC-Dream Resource Liaison                                        | 6,500.00     | 0.00         | (6,500.00)   | -100.00% |
| 01-50-01-8228-2365-6390-0A191402-0000 - SBVC-Growing Inland Achievement/GIA                                | 50,000.00    | 0.00         | (50,000.00)  | -100.00% |
| 01-50-01-8228-3289-6390-0A191402-0000 - SBVC-JBAY Book Fund Grant                                          | 6,000.00     | 6,000.00     | 0.00         | 0.00%    |
| 01-50-01-8301-1160-6199-0C136101-0000 - SBVC-Federal College Work Study - Administrative                   | 326,659.00   | 560,904.00   | 234,245.00   | 71.71%   |
| 01-50-01-8301-2161-6460-0C136101-0000 - SBVC-SFAA Base                                                     | 143,900.78   | 161,212.45   | 17,311.66    | 12.03%   |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                      |               |               |              |          |
|------------------------------------------------------------------------------------------------------|---------------|---------------|--------------|----------|
| 01-50-01-8301-2188-6460-0C136101-0000 - SBVC-Financial Aid Technology                                | 40,725.00     | 0.00          | (40,725.00)  | -100.00% |
| 01-50-01-8301-2537-6460-0C136101-0000 - SBVC-SFAA Capacity                                           | 421,360.43    | 427,981.17    | 6,620.74     | 1.57%    |
| 01-50-01-8306-1213-1305-0A150706-0000 - SBVC-Child Development Division Consortium                   | 10,948.00     | 10,948.00     | 0.00         | 0.00%    |
| 01-50-01-8306-1213-7320-0A150706-0000 - SBVC-Child Development Division Consortium                   | 28,152.00     | 28,152.00     | 0.00         | 0.00%    |
| 01-50-01-8306-2209-6499-0A191101-0000 - SBVC-Foster Parent Program                                   | 127,380.01    | 25,380.53     | (101,999.48) | -80.07%  |
| 01-50-01-8306-2210-4930-0A191101-0000 - SBVC-Youth Empowerment STR                                   | 20,100.00     | 20,100.00     | 0.00         | 0.00%    |
| 01-50-01-8306-2210-7320-0A191101-0000 - SBVC-Youth Empowerment STR-02                                | 2,400.00      | 2,400.00      | 0.00         | 0.00%    |
| 01-50-01-9014-2231-7100-0C195201-0000 - SBVC-Block Grant                                             | 0.00          | 0.00          | 0.00         | 0.00%    |
| 01-50-01-9014-2371-7100-0C195201-0000 - SBVC-Higher Education Student Housing Grant                  | 163,588.93    | 0.00          | (163,588.93) | -100.00% |
| 01-50-01-9014-2377-7100-0C195201-0000 - SBVC-Physical Plant/Instructional Support FY2023             | 0.00          | 0.00          | 0.00         | 0.00%    |
| 01-50-01-9016-1101-6199-0C194506-0000 - SBVC-University Enterprise Corp. At CSUSB                    | 0.00          | 35,535.00     | 35,535.00    | 100.00%  |
| 01-50-01-9016-1329-6199-0C194506-0000 - SBVC-USDA CalFresh-Chico State Univ                          | 0.00          | 76,614.00     | 76,614.00    | 100.00%  |
| 01-50-01-9016-2147-6010-0A151704-0000 - SBVC-AB104 Adult Ed Block Grant                              | 13,219,046.00 | 13,693,770.00 | 474,724.00   | 3.59%    |
| 01-50-01-9016-2167-6199-0C194506-0000 - SBVC-Mesa Grant                                              | 0.00          | 380,000.00    | 380,000.00   | 100.00%  |
| 01-50-01-9016-2192-6010-0C194506-0000 - SBVC-California Space Grant                                  | 0.00          | 10,650.00     | 10,650.00    | 100.00%  |
| 01-50-01-9016-2435-6499-0C194506-0000 - SBVC-Middle College High School                              | 0.00          | 131,000.00    | 131,000.00   | 100.00%  |
| 01-50-01-9019-3720-6600-0C136602-0000 - Resource Development - San Manuel Grant                      | 547,968.58    | 437,995.64    | (109,972.93) | -20.07%  |
| 01-50-01-9030-3722-6199-0C195201-0000 - SBVC-Book Saver                                              | 1,500,000.00  | 1,500,000.00  | 0.00         | 0.00%    |
| 01-50-01-9505-3340-6530-0C195201-0000 - SBVC-Civic Center Act-Custodial                              | 27,986.10     | 12,000.00     | (15,986.10)  | -57.12%  |
| 01-50-01-9506-2662-6510-0C120002-0000 - SBVC - Shading and Hydration Station Project                 | 681,663.90    | 0.00          | (681,663.90) | -100.00% |
| 01-50-01-9508-2235-4900-0C195201-0000 - SBVC-Lottery Restricted-General Supplies & Services          | 46,807.00     | 81,807.00     | 35,000.00    | 74.78%   |
| 01-50-01-9511-3304-6950-0C195201-0000 - SBVC-Parking                                                 | 120,000.00    | 60,000.00     | (60,000.00)  | -50.00%  |
| 01-50-01-9520-3520-6590-0C195201-0000 - SBVC-FCC Proceeds                                            | 500,000.00    | 0.00          | (500,000.00) | -100.00% |
| 01-50-01-9602-3728-6570-0C195201-0000 - Utilities - Electricity - SBVC EV Infrastructure             | 115,000.00    | 115,000.00    | 0.00         | 0.00%    |
| 01-50-02-1510-3716-6985-0A250711-0000 - CHC P.E. - Athletics Admin                                   | 2,000.00      | 2,500.00      | 500.00       | 25.00%   |
| 01-50-02-3576-2235-1007-0A250710-0000 - CHC-Lottery Restricted-Drama Dept                            | 13,000.00     | 13,000.00     | 0.00         | 0.00%    |
| 01-50-02-4630-2167-6199-0A250711-0000 - CHC-Mesa Grant                                               | 410,656.00    | 280,000.00    | (130,656.00) | -31.82%  |
| 01-50-02-4630-2192-6199-0A250717-0000 - CHC-California Space Grant Opportunity for Community College | 10,650.00     | 5,000.00      | (5,650.00)   | -53.05%  |
| 01-50-02-4633-2235-0701-0A250602-0000 - CHC-Lottery Restricted-Computer Science Department           | 22,000.00     | 22,000.00     | 0.00         | 0.00%    |



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                                   |            |            |              |         |
|-------------------------------------------------------------------------------------------------------------------|------------|------------|--------------|---------|
| 01-50-02-4633-2457-0702-0A250602-0000 - CHC-Perkins Title I-Cisco Academy                                         | 3,550.00   | 5,550.00   | 2,000.00     | 56.34%  |
| 01-50-02-4640-2235-1905-0A250711-0000 - CHC-Lottery Restricted-Chemistry Department                               | 19,000.00  | 20,900.00  | 1,900.00     | 10.00%  |
| 01-50-02-4691-2235-4900-0A250711-0000 - CHC-Lottery Restricted-Anatomy & Physiology                               | 12,000.00  | 13,200.00  | 1,200.00     | 10.00%  |
| 01-50-02-4692-2235-0401-0A250711-0000 - CHC-Lottery Restricted-Microbiology Biology General                       | 35,324.00  | 17,662.00  | (17,662.00)  | -50.00% |
| 01-50-02-5622-2457-1210-0A250602-0000 - CHC-Perkins Title I-Respiratory Therapy Certification Program             | 23,000.00  | 23,000.00  | 0.00         | 0.00%   |
| 01-50-02-5622-3312-1210-0A250602-0000 - CHC-Respiratory Care Test Fee                                             | 2,300.00   | 2,300.00   | 0.00         | 0.00%   |
| 01-50-02-5625-2457-1250-0A250602-0000 - CHC-Perkins Title I-Emergency Medicine Program Emergency Medical Services | 1,585.00   | 2,000.00   | 415.00       | 26.18%  |
| 01-50-02-5625-2457-1251-0A250602-0000 - CHC-Perkins Title I-Paramedic Program                                     | 12,200.00  | 53,000.00  | 40,800.00    | 334.43% |
| 01-50-02-5625-3741-6010-0A250302-0000 - CHC-Public Safety - Emergency Medicine Program                            | 800.00     | 800.00     | 0.00         | 0.00%   |
| 01-50-02-5626-2235-1225-0A250602-0000 - CHC-Lottery Restricted                                                    | 46,000.00  | 46,000.00  | 0.00         | 0.00%   |
| 01-50-02-5626-2457-1225-0A250602-0000 - CHC-Perkins Title I-Radiologic Technology                                 | 3,000.00   | 5,000.00   | 2,000.00     | 66.67%  |
| 01-50-02-6691-2457-6199-0A250602-0000 - CHC-Perkins Title I-Fire Science Academic Administration                  | 25,981.00  | 31,500.00  | 5,519.00     | 21.24%  |
| 01-50-02-6691-3741-6010-0A250302-0000 - CHC-Public Safety - Fire Science - Fire Technology                        | 5,800.00   | 5,800.00   | 0.00         | 0.00%   |
| 01-50-02-7677-2235-2001-0A250711-0000 - CHC-Lottery Restricted-Psychology                                         | 1,400.00   | 1,400.00   | 0.00         | 0.00%   |
| 01-50-02-7685-2457-1305-0A250602-0000 - CHC-Perkins Title I-Early Childhood Education                             | 2,000.00   | 2,000.00   | 0.00         | 0.00%   |
| 01-50-02-8100-2147-6010-0A290701-0000 - SBVC-AB104 Adult Ed-CHC Portion                                           | 92,681.00  | 92,681.00  | 0.00         | 0.00%   |
| 01-50-02-8100-2166-0403-0A250711-0000 - CHC - Zero Textbook Cost Grant                                            | 141,000.00 | 140,925.00 | (75.00)      | -0.05%  |
| 01-50-02-8100-2166-2202-0A250711-0000 - CHC - Zero Textbook Cost Grant                                            | 54,055.00  | 54,055.00  | 0.00         | 0.00%   |
| 01-50-02-8100-2166-6199-0A250711-0000 - CHC - Zero Textbook Cost Grant                                            | 124,945.00 | 195,055.00 | 70,110.00    | 56.11%  |
| 01-50-02-8100-2286-6600-0A250302-0000 - CHC-Student Equity & Achievement-Instruction Office                       | 204,701.18 | 146,517.87 | (58,183.31)  | -28.42% |
| 01-50-02-8100-2286-6750-0A250302-0000 - CHC-Student Equity & Achievement-Professional Development                 | 162,167.82 | 99,129.66  | (63,038.16)  | -38.87% |
| 01-50-02-8100-2650-6010-0A250302-0000 - CHC-CCC Equitable Placement & Completion Grant Program                    | 110,753.64 | 99,809.29  | (10,944.35)  | -9.88%  |
| 01-50-02-8100-2657-6010-0A250302-0000 - CHC-Common Course Numbering Implementation Allocations                    | 534,639.27 | 490,601.31 | (44,037.96)  | -8.24%  |
| 01-50-02-8100-2674-6010-0A250302-0000 - CHC - Credit for Prior Learning CPL                                       | 50,000.00  | 48,246.66  | (1,753.34)   | -3.51%  |
| 01-50-02-8102-1382-6770-0A250602-0000 - CHC-RAMPS Grant                                                           | 200,000.00 | 71,000.00  | (129,000.00) | -64.50% |
| 01-50-02-8102-2193-1230-0A250602-0000 - CHC-Certified Nursing Assistant Program                                   | 102,081.40 | 50,000.00  | (52,081.40)  | -51.02% |
| 01-50-02-8102-2457-6199-0A250602-0000 - CHC-Perkins Title I-Vocational Education                                  | 198,465.00 | 101,950.00 | (96,515.00)  | -48.63% |
| 01-50-02-8102-2540-1205-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 10                                | 46,000.00  | 10,000.00  | (36,000.00)  | -78.26% |
| 01-50-02-8102-2540-1210-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 10                                | 46,850.00  | 11,585.00  | (35,265.00)  | -75.27% |



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                          |            |            |              |          |
|----------------------------------------------------------------------------------------------------------|------------|------------|--------------|----------|
| 01-50-02-8102-2540-1250-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 10                       | 88,000.00  | 36,000.00  | (52,000.00)  | -59.09%  |
| 01-50-02-8102-2540-2133-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 10                       | 253,935.61 | 123,502.85 | (130,432.76) | -51.36%  |
| 01-50-02-8102-2540-6770-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 10                       | 537,261.67 | 480,912.15 | (56,349.52)  | -10.49%  |
| 01-50-02-8102-2541-6770-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 11                       | 0.00       | 595,000.00 | 595,000.00   | 100.00%  |
| 01-50-02-8102-2549-2133-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 9                        | 107,200.00 | 0.00       | (107,200.00) | -100.00% |
| 01-50-02-8102-2549-6770-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 9                        | 417,999.76 | (0.00)     | (417,999.76) | -100.00% |
| 01-50-02-8102-2550-6770-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 10                    | 433,578.26 | 440,000.00 | 6,421.75     | 1.48%    |
| 01-50-02-8102-2551-6770-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 11                    | 0.00       | 485,000.00 | 485,000.00   | 100.00%  |
| 01-50-02-8102-2559-6470-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 9                     | 436,033.00 | 293,733.07 | (142,299.93) | -32.64%  |
| 01-50-02-8102-2591-6770-0C383027-0000 - CHC-High Road Training Partnership - H RTP #2                    | 806,190.86 | 153,208.02 | (652,982.84) | -81.00%  |
| 01-50-02-8102-2656-6770-0A250602-0000 - CHC-Inland Empire Regional K-16 Education Collaborative, Round 2 | 187,596.00 | 150,000.00 | (37,596.00)  | -20.04%  |
| 01-50-02-8102-2672-6770-0C240802-0000 - CHC-High Road Training Partnership (H RTP #3) - Cyber            | 210,403.41 | 210,403.00 | (0.41)       | 0.00%    |
| 01-50-02-8102-3241-6199-0C246909-0000 - CHC-Medical Clearance                                            | 10,820.00  | 12,035.00  | 1,215.00     | 11.23%   |
| 01-50-02-8102-3363-1205-0A250602-0000 - CHC-Arthur N Rupe Foundation                                     | 40,000.00  | 42,115.00  | 2,115.00     | 5.29%    |
| 01-50-02-8106-2235-6120-0A291111-0000 - CHC-Lottery Restricted-Library General                           | 115,200.00 | 119,800.00 | 4,600.00     | 3.99%    |
| 01-50-02-8106-2352-6120-0A291111-0000 - CHC-Library Services Platform                                    | 3,014.17   | 3,014.17   | 0.00         | 0.00%    |
| 01-50-02-8115-2351-6840-0A338107-0000 - CHC-Californians for All College Corps Programs                  | 175,000.00 | 80,440.00  | (94,560.00)  | -54.03%  |
| 01-50-02-8119-3145-6799-0C232601-0000 - CHC-Copy Revenue                                                 | 1,100.00   | 750.00     | (350.00)     | -31.82%  |
| 01-50-02-8120-1265-6499-0A250801-0000 - CHC-Transitional Assistance - Misc Stu Svcs                      | 0.00       | 30,000.00  | 30,000.00    | 100.00%  |
| 01-50-02-8120-1265-7320-0A250801-0000 - CHC-Transitional Assistance-Student Aid                          | 32,588.00  | 0.00       | (32,588.00)  | -100.00% |
| 01-50-02-8120-2266-6499-0A250801-0000 - CHC-Calworks - Misc Stu Svcs                                     | 209,505.68 | 167,035.00 | (42,470.68)  | -20.27%  |
| 01-50-02-8200-2286-6960-0A290902-00000 - CHC Student Equity & Achievement - Multi-Cultural Center        | 205,000.00 | 160,907.11 | (44,092.89)  | -21.51%  |
| 01-50-02-8204-2202-6420-0A250801-0000 - CHC-Disabled Student Programs - DSPS                             | 675,481.00 | 686,323.00 | 10,842.00    | 1.61%    |
| 01-50-02-8208-2284-6450-0A250801-0000 - CHC-California College Promise                                   | 575,857.26 | 692,392.79 | 116,535.53   | 20.24%   |
| 01-50-02-8208-2286-6200-0A250801-0000 - CHC-Student Equity & Achievement-Student Success                 | 277,200.14 | 287,831.08 | 10,630.93    | 3.84%    |
| 01-50-02-8208-2286-6310-0A250801-0000 - CHC-Student Equity & Achievement-Student Success                 | 882,283.82 | 844,601.56 | (37,682.25)  | -4.27%   |
| 01-50-02-8208-2286-6320-0A250801-0000 - CHC-Student Equity & Achievement-Student Success                 | 254,617.24 | 404,316.62 | 149,699.39   | 58.79%   |
| 01-50-02-8208-2286-6420-0A250801-0000 - CHC-Student Equity & Achievement-Student Success                 | 69,384.91  | 75,044.08  | 5,659.16     | 8.16%    |
| 01-50-02-8208-2286-6499-0A250801-0000 - CHC-Student Equity & Achievement-Student Success                 | 50,098.37  | 48,087.08  | (2,011.30)   | -4.01%   |





## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                          |              |              |             |          |
|----------------------------------------------------------------------------------------------------------|--------------|--------------|-------------|----------|
| 01-50-02-8208-2535-6490-0A290701-0000 - CHC-Student Support Block Grant                                  | 340,556.60   | 300,000.00   | (40,556.60) | -11.91%  |
| 01-50-02-8208-3704-6320-0A290701-0000 - CHC-InsideTrack                                                  | 10,000.00    | 7,000.00     | (3,000.00)  | -30.00%  |
| 01-50-02-8209-2200-6430-0A250801-0000 - CHC-EOPS-CARE Program                                            | 213,354.11   | 209,668.00   | (3,686.11)  | -1.73%   |
| 01-50-02-8209-2201-6430-0A250801-0000 - CHC-EOPS                                                         | 1,061,510.47 | 1,051,212.00 | (10,298.47) | -0.97%   |
| 01-50-02-8209-2323-6430-0A250801-0000 - CHC-Dream Resource Liaison                                       | 73,638.00    | 73,638.00    | 0.00        | 0.00%    |
| 01-50-02-8209-2503-6430-0A250801-0000 - CHC-EOPS NextUp Foster Youth Support Program                     | 166,964.00   | 167,050.44   | 86.44       | 0.05%    |
| 01-50-02-8209-2616-6430-0A250801-0000 - CHC-EOPS NextUp Foster Youth Advisory Council (FYAC)             | 10,000.00    | 11,500.00    | 1,500.00    | 15.00%   |
| 01-50-02-8210-2309-6440-0A250801-0000 - CHC-Mental Health Services Support                               | 175,824.00   | 175,824.00   | (0.00)      | 0.00%    |
| 01-50-02-8210-2331-6440-0A290902-0000 - CHC-Basic Needs Centers & Staffing Support                       | 221,601.00   | 221,889.14   | 288.14      | 0.13%    |
| 01-50-02-8210-3310-6440-0A250801-0000 - CHC-Student Health Fees                                          | 402,424.79   | 466,000.00   | 63,575.21   | 15.80%   |
| 01-50-02-8210-3337-6440-0A290402-0000 - CHC-Family Pact Contract                                         | 5,000.00     | 0.00         | (5,000.00)  | -100.00% |
| 01-50-02-8223-3314-6999-0C246909-0000 - CHC-Student Transportation Fee                                   | 134,000.00   | 134,000.00   | 0.00        | 0.00%    |
| 01-50-02-8224-1176-6450-0A290701-0000 - CHC-Veterans Education                                           | 2,272.00     | 0.00         | (2,272.00)  | -100.00% |
| 01-50-02-8224-2187-6480-0A290701-0000 - CHC-Veterans Resource Center                                     | 52,958.00    | 57,311.00    | 4,353.00    | 8.22%    |
| 01-50-02-8224-2286-6480-0A290701-0000 - CHC-Student Equity & Achievement-Veterans                        | 3,300.00     | 0.00         | (3,300.00)  | -100.00% |
| 01-50-02-8228-2286-6390-0A250801-0000 - CHC-Student Equity & Achievement                                 | 247,119.91   | 260,987.87   | 13,867.96   | 5.61%    |
| 01-50-02-8228-2286-6490-0A290402-0000 - CHC-Student Equity & Achievement - Student Svcs Office           | 580,693.04   | 543,100.25   | (37,592.79) | -6.47%   |
| 01-50-02-8301-1160-6199-0A290701-0000 - CHC-Federal College Work Study - Administrative-Federal College  | 189,000.00   | 239,096.00   | 50,096.00   | 26.51%   |
| 01-50-02-8301-2161-6460-0A290701-0000 - CHC-SFAA Base                                                    | 52,547.00    | 52,547.00    | 0.00        | 0.00%    |
| 01-50-02-8301-2188-6460-0A290701-0000 - CHC-Financial Aid Technology                                     | 33,326.00    | 33,326.00    | 0.00        | 0.00%    |
| 01-50-02-8301-2537-6460-0A290701-0000 - CHC-SFAA Capacity                                                | 212,463.07   | 211,553.00   | (910.07)    | -0.43%   |
| 01-50-02-8301-2658-6460-0A290701-0000 - CHC-Student Financial Aid Administration (SFAA) One-Time Funding | 35,000.00    | 0.00         | (35,000.00) | -100.00% |
| 01-50-02-8306-1213-1305-0A250602-0000 - CHC-Child Dev Div Consortium                                     | 2,050.00     | 4,600.00     | 2,550.00    | 124.39%  |
| 01-50-02-8306-1213-7320-0A250602-0000 - CHC-Child Development Division Consortium                        | 7,150.00     | 0.00         | (7,150.00)  | -100.00% |
| 01-50-02-9002-2235-6600-0A250302-0000 - CHC-Lottery Restricted                                           | 74,326.00    | 147,838.00   | 73,512.00   | 98.90%   |
| 01-50-02-9002-2491-6600-0A250302-0000 - CHC-Innovation & Effectiveness Grant                             | 200,000.00   | 196,259.11   | (3,740.89)  | -1.87%   |
| 01-50-02-9014-2371-7100-0C379003-0000 - CHC-Higher Education Student Housing Grant                       | 323,690.00   | 233,232.00   | (90,458.00) | -27.95%  |
| 01-50-02-9019-3195-6199-0C239207-0000 - CHC-ISEEK                                                        | 15,000.00    | 15,000.00    | 0.00        | 0.00%    |
| 01-50-02-9030-3722-6199-0C246909-0000 - CHC-Book Saver                                                   | 650,000.00   | 650,000.00   | 0.00        | 0.00%    |



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                       |              |              |                |                 |
|-------------------------------------------------------------------------------------------------------|--------------|--------------|----------------|-----------------|
| 01-50-02-9504-3304-6550-0C220002-0000 - CHC-Parking-Grounds Grounds Maintenance & Repairs             | 45,000.00    | 20,757.25    | (24,242.75)    | -53.87%         |
| 01-50-02-9506-3304-6510-0C246909-0000 - CHC -Parking-Maintenance                                      | 12,566.48    | 13,242.75    | 676.27         | 5.38%           |
| 01-50-02-9508-3340-6830-0A250710-0000 - CHC-Civic Center Act                                          | 5,000.00     | 5,176.50     | 176.50         | 3.53%           |
| 01-50-02-9511-3304-6570-0C246909-0000 - CHC-Parking-04                                                | 7,000.00     | 7,000.00     | 0.00           | 0.00%           |
| 01-50-02-9511-3304-6950-0C246909-0000 - CHC-Parking-Parking Lot Improvements                          | 43,000.00    | 25,000.00    | (18,000.00)    | -41.86%         |
| 01-50-02-9520-2296-6199-0A295505-0000 - CHC-Chabot-Las Positas CC-Report Streamlining Program         | 201,237.44   | 201,237.44   | 0.00           | 0.00%           |
| 01-50-02-9520-3520-6599-0C246909-0000 - CHC-Program Review                                            | 336,841.75   | 171,084.40   | (165,757.35)   | -49.21%         |
| 01-50-02-9602-3727-6570-0C246909-0000 - Utilities - Electricity - CHC Solar Farm                      | 227,350.00   | 237,105.00   | 9,755.00       | 4.29%           |
| 01-50-02-9617-3316-6191-0C223104-0000 - CHC-Recreation Fee                                            | 50,000.00    | 101,694.00   | 51,694.00      | 103.39%         |
| 01-50-02-9617-3340-6191-0C223104-0000 - CHC-Civic Center Act-Aquatics Center                          | 253,299.95   | 277,447.91   | 24,147.96      | 9.53%           |
| 01-50-03-8110-2327-7099-0C334200-0000 - KVCRA AB-132 Postsecondary Education Bill                     | 750,000.00   | 0.00         | (750,000.00)   | -100.00%        |
| 01-50-03-8115-1001-6840-0C383036-0000 - EDCT- Good Jobs Challenge (BGCCD)                             | 75,516.00    | 103,376.80   | 27,860.80      | 36.89%          |
| 01-50-03-8115-1102-6840-0C383016-0000 - DIST-California Manufacturing Technology Consulting (CMTCC)   | 274,224.21   | 290,833.11   | 16,608.90      | 6.06%           |
| 01-50-03-8115-1104-6840-0C383025-0000 - DIST-California Manufacturing Technology Consulting (CMTCC)   | 138,009.00   | 34,092.96    | (103,916.04)   | -75.30%         |
| 01-50-03-8115-1212-6840-0C383027-0000 - EDCT- Workability III Grant                                   | 142,762.00   | 142,762.00   | (0.00)         | 0.00%           |
| 01-50-03-8115-1335-6840-0C383027-0000 - DIST-EDA Grant                                                | 3,934,129.10 | 3,750,000.00 | (184,129.10)   | -4.68%          |
| 01-50-03-8115-1383-6840-0C383034-0000 - WDD RESILIENT ENERGY TRAINING                                 | 351,100.00   | 351,100.00   | 0.00           | 0.00%           |
| 01-50-03-8115-1744-6840-0C383036-0000 - Operation New Hope - Spring 2026                              | 176,200.00   | 176,200.00   | 0.00           | 0.00%           |
| 01-50-03-8115-2345-6840-0C383050-0000 - DIST-Back 2 Work Program                                      | 133,504.46   | 0.00         | (133,504.46)   | -100.00%        |
| 01-50-03-8115-2351-6840-0A338107-0000 - DIST-Californians for All College Corps Program               | 1,200,000.00 | 292,415.12   | (907,584.88)   | -75.63%         |
| 01-50-03-8115-2361-6840-0C383027-0000 - DIST-Riverside CCD/Employer Engagement Manager                | 0.00         | 177,430.57   | 177,430.57     | 3,647,082,548.9 |
| 01-50-03-8115-2488-6840-0C383050-0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16                 | 3,538,968.42 | 2,500,576.29 | (1,038,392.13) | -29.34%         |
| 01-50-03-8115-2499-6840-0C383050-0000 - Prison to Employment Initiative P2E                           | 231,987.00   | 0.00         | (231,987.00)   | -100.00%        |
| 01-50-03-8115-2501-6840-0C383016-0000 - DIST-ETP #9                                                   | 308,369.89   | 0.00         | (308,369.89)   | -100.00%        |
| 01-50-03-8115-2504-6840-0C383048-0000 - DIST-High Road Training Partnerships (HRTTP #1) to Prosperity | 1,548,237.88 | 256,312.59   | (1,291,925.29) | -83.44%         |
| 01-50-03-8115-2532-6840-0C383048-0000 - DIST-Foundation for CCC Pre-Inspector Training                | 0.00         | 11,486.65    | 11,486.65      | 100.00%         |
| 01-50-03-8115-2534-7010-0A338107-0000 - SB NFC TAP (San Bernardino NFC Technical Assistance Provider) | 187,980.00   | 0.00         | (187,980.00)   | -100.00%        |
| 01-50-03-8115-2536-6840-0C383036-0000 - DIST - Community Solutions (DIST-MAP.CSI)                     | 0.00         | 100,000.00   | 100,000.00     | 100.00%         |
| 01-50-03-8115-2590-6840-0C383016-0000 - DIST-ETP #10                                                  | 453,876.56   | 210,826.00   | (243,050.56)   | -53.55%         |





## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                          |              |              |                |          |
|----------------------------------------------------------------------------------------------------------|--------------|--------------|----------------|----------|
| 01-50-03-8115-2591-6840-0C383048-0000 - DIST-High Road Training Partnership - H RTP #2, To Health        | 3,391,236.29 | 660,818.04   | (2,730,418.24) | -80.51%  |
| 01-50-03-8115-2595-6840-0C383050-0000 - DIST-High Road Construction Career Partnership - Lumina Phase 2  | 98,131.94    | 0.00         | (98,131.94)    | -100.00% |
| 01-50-03-8115-2598-6840-0C383016-0000 - DIST-ETP #11                                                     | 515,376.40   | 210,000.00   | (305,376.41)   | -59.25%  |
| 01-50-03-8115-2600-6840-0C383027-0000 - DIST-High Road Construction Careers (Pre-Apprenticeship Program) | 1,967,772.37 | 326,448.32   | (1,641,324.06) | -83.41%  |
| 01-50-03-8115-2652-6840-0C383050-0000 - DIST-Opportunity Adult Career Pathway Program (OYACP)            | 1,290,587.09 | 102,279.89   | (1,188,307.20) | -92.07%  |
| 01-50-03-8115-2655-0956-0C383048-0000 - P64 R8 Regional Engagement- Uniquely Abled CNC Operators Course  | 43,792.00    | 27,920.00    | (15,872.00)    | -36.24%  |
| 01-50-03-8115-2655-1208-0C383048-0000 - P64 R8 Regional Engagement- Clinical Medical Assistant           | 37,449.00    | 3,901.00     | (33,548.00)    | -89.58%  |
| 01-50-03-8115-2655-2003-0C383048-0000 - P64 R8 Regional Engagement- Behavior Interventionist             | 2,800.00     | 0.00         | (2,800.00)     | -100.00% |
| 01-50-03-8115-2655-2199-0C383048-0000 - P64 R8 Regional Engagement- Security Guard Course                | 7,850.00     | 0.00         | (7,850.00)     | -100.00% |
| 01-50-03-8115-2655-6840-0C383048-0000 - P64 R8 Regional Engagement- EDCT Trainer                         | 7,196.32     | 0.00         | (7,196.32)     | -100.00% |
| 01-50-03-8115-2659-6840-0C383036-0000 - DIST-Every Yard Counts - Defensible Space Training               | 776,414.77   | 259,645.55   | (516,769.23)   | -66.56%  |
| 01-50-03-8115-2663-6840-0C383021-0000 - DIST-Back 2 Work Program - Caltrans Dist. 8 - Butte COE TMP2     | 537,390.00   | 537,140.00   | (250.00)       | -0.05%   |
| 01-50-03-8115-2664-6840-0C383021-0000 - DIST-Back 2 Work Program - Caltrans Dist. 8 - Butte COE TMP3     | 537,390.00   | 537,140.00   | (250.00)       | -0.05%   |
| 01-50-03-8115-2670-6840-0C383025-0000 - DIST-ETP #12                                                     | 300,000.00   | 276,475.00   | (23,525.00)    | -7.84%   |
| 01-50-03-8115-2672-6840-0C383048-0000 - DIST-High Road Training Partnership (H RTP #3) - EDCT            | 2,987,595.82 | 3,156,218.77 | 168,622.96     | 5.64%    |
| 01-50-03-8115-2673-6840-0C383016-0000 - DIST-ETP #13 (ET26-0196)                                         | 849,736.00   | 632,415.00   | (217,321.00)   | -25.58%  |
| 01-50-03-8115-2680-7010-0A38107-0000 - DIST-Innovation & Effectiveness Plan - IEPI PRT Grant             | 0.00         | 250,000.00   | 250,000.00     | 100.00%  |
| 01-50-03-8115-3424-6840-0C383027-0000 - DIST- EDCT Earned Services from Other Contracts                  | 362,448.99   | 326,355.33   | (36,093.66)    | -9.96%   |
| 01-50-03-8115-3514-6840-0C336000-0000 - DIST-Indirect Charges                                            | 1,324,478.26 | 2,168,640.72 | 844,162.46     | 63.74%   |
| 01-50-03-8115-3715-6840-0C383048-0000 - DIST- San Bernardino County - Probation Department               | 1,575,435.10 | 1,297,159.17 | (278,275.92)   | -17.66%  |
| 01-50-03-9004-2302-6760-0C338602-0000 - DIST-Equal Employment Opportunity                                | 138,888.00   | 138,888.00   | 0.00           | 0.00%    |
| 01-50-03-9004-2353-6730-0C338602-0000 - DIST-Culturally Competent Faculty Professional Development       | 87,356.00    | 88,226.71    | 870.71         | 1.00%    |
| 01-50-03-9004-2381-6760-0C338602-0000 - EEO Best Practices                                               | 103,500.38   | 103,500.38   | 0.00           | 0.00%    |
| 01-50-03-9004-2522-6730-0C338602-0000 - DIST-Classified Professional Development                         | 4,999.10     | 400.69       | (4,598.41)     | -91.98%  |
| 01-50-03-9004-3368-6730-0C310620-0000 - DIST-Delta Dental Dividend                                       | 20,505.00    | 18,796.56    | (1,708.44)     | -8.33%   |
| 01-50-03-9004-3518-6730-0C338602-0000 - Schools First Donation/HR                                        | 4,517.00     | 1,456.71     | (3,060.29)     | -67.75%  |
| 01-50-03-9010-2231-6150-0C338102-0000 - DIST-Block Grant-Technology Service Academic Information Systems | 0.00         | 0.00         | 0.00           | 0.00%    |
| 01-50-03-9010-2377-6150-0C338102-0000 - DIST-Physical Plant/Instructional Support FY2023                 | 0.00         | 1,757,621.00 | 1,757,621.00   | 100.00%  |
| 01-50-03-9010-2378-6780-0C338102-0000 - DIST-Systemwide Technology and Data Security                     | 175,000.00   | 119,963.27   | (55,036.73)    | -31.45%  |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                           |              |              |              |          |
|-----------------------------------------------------------------------------------------------------------|--------------|--------------|--------------|----------|
| 01-50-03-9010-2657-6780-0C338102-0000 - DIST-Common Course Numbering Implementation Allocations           | 740,000.00   | 740,000.00   | 0.00         | 0.00%    |
| 01-50-03-9011-3311-6770-0C394402-0000 - DIST-Accident Fee                                                 | 58,000.00    | 65,000.00    | 7,000.00     | 12.07%   |
| 01-50-03-9014-3517-7100-0C379003-0000 - DIST-SolaTube Project/DO/SCE                                      | 8,118.00     | 0.00         | (8,118.00)   | -100.00% |
| 01-50-03-9020-2261-6150-0C379005-0000 - DIST-ATPC-Technology Service Academic Information Systems &       | 1,642,615.16 | 1,500,000.00 | (142,615.16) | -8.68%   |
| 01-50-03-9020-3511-6199-0C379005-0000 - DIST-Fee For Service                                              | 400,000.00   | 400,000.00   | 0.00         | 0.00%    |
| 01-50-03-9029-2656-6192-0C383033-0000 - DIST-Inland Empire Regional K-16 Education Collaborative, Round 2 | 231,366.38   | 218,121.58   | (13,244.80)  | -5.72%   |
| 01-50-03-9509-3515-6710-0C379103-0000 - DIST-Educational Orientation Program                              | 16,675.26    | 20,328.96    | 3,653.70     | 21.91%   |
| 01-50-15-2527-3181-1307-0A150707-0000 - SBVC-Restaurant Management-Restaurant Management Program          | 351,615.02   | 258,307.00   | (93,308.02)  | -26.54%  |
| 01-50-15-3570-2596-2203-0A150706-0000 - SBVC-Seamless Tranfer of Ethnic Studies                           | 9,986.42     | 0.00         | (9,986.42)   | -100.00% |
| 01-50-15-3579-3516-4903-0A150710-0000 - SBVC-FTVM                                                         | 149,245.82   | 150,139.62   | 893.80       | 0.60%    |
| 01-50-15-4604-2291-1305-0A150706-0000 - SBVC-Child Care Resource Center                                   | 3,786.00     | 0.00         | (3,786.00)   | -100.00% |
| 01-50-15-4631-3509-1911-0A150712-0000 - SBVC-Planetarium Income                                           | 25,892.91    | 27,024.31    | 1,131.40     | 4.37%    |
| 01-50-15-4633-3516-0702-0A150710-0000 - SBVC-Multi-Media                                                  | 477,276.18   | 487,620.32   | 10,344.15    | 2.17%    |
| 01-50-15-4633-3516-7320-0A150710-0000 - SBVC-Multi-Media                                                  | 446.00       | 0.00         | (446.00)     | -100.00% |
| 01-50-15-6625-3169-0956-0A150707-0000 - SBVC-Welding Certification Test Revenue                           | 7,735.68     | 7,773.33     | 37.65        | 0.49%    |
| 01-50-15-6683-3174-0948-0A150707-0000 - SBVC-State Referee Program                                        | 47,310.00    | 45,431.59    | (1,878.41)   | -3.97%   |
| 01-50-15-7673-2184-2201-0A150706-0000 - SBVC-AB798 Textbook Affordability Program-Social Science General  | 25,434.83    | 25,434.83    | 0.00         | 0.00%    |
| 01-50-15-8100-2228-6010-0A150201-0000 - SBVC-Basic Skills - Academic Administration                       | 118,249.49   | 118,249.49   | 0.00         | 0.00%    |
| 01-50-15-8100-2403-6010-0A150201-0000 - SBVC-Guided Pathways-Office of Instruction                        | 340,126.59   | 80,126.00    | (260,000.59) | -76.44%  |
| 01-50-15-8100-2650-6010-0A150201-0000 - SBVC-CCC Equitable Placement & Completion Grant Program           | 754,081.11   | 750,118.00   | (3,963.11)   | -0.53%   |
| 01-50-15-8100-2657-6010-0A150201-0000 - SBVC-Common Course Numbering Implementation Allocations           | 514,740.34   | 350,000.00   | (164,740.34) | -32.00%  |
| 01-50-15-8106-2352-6120-0A180101-0000 - SBVC Library Services Platform                                    | 9,587.00     | 0.00         | (9,587.00)   | -100.00% |
| 01-50-15-8111-3162-6820-0A150710-0000 - SBVC-Media Academy Contracts                                      | 2,681.51     | 2,681.50     | (0.01)       | 0.00%    |
| 01-50-15-8120-2266-6470-0A191101-0000 - SBVC-CalWorks                                                     | 219,519.53   | 350,000.00   | 130,480.47   | 59.44%   |
| 01-50-15-8127-2367-6110-0A150716-0000 - SBVC-CCAP Instructional Materials for Dual Enrollment             | 12,210.34    | 0.00         | (12,210.34)  | -100.00% |
| 01-50-15-8200-2331-6960-0A190901-0000 - SBVC-Basic Needs Centers & Staffing Support                       | 754,178.00   | 441,047.72   | (313,130.28) | -41.52%  |
| 01-50-15-8200-2356-6960-0A190901-0000 - SBVC-Student Food & Housing Support/Basic Needs Center            | 838,766.00   | 222,173.00   | (616,593.00) | -73.51%  |
| 01-50-15-8200-2366-6960-0A190901-0000 - SBVC-LGBTQ+                                                       | 180,978.00   | 192,998.00   | 12,020.00    | 6.64%    |
| 01-50-15-8200-2597-6960-0A190901-0000 - SBVC-College Rapid Rehousing Funds                                | 0.00         | 1,819,296.00 | 1,819,296.00 | 100.00%  |



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                            |            |            |              |          |
|------------------------------------------------------------------------------------------------------------|------------|------------|--------------|----------|
| 01-50-15-8204-2202-6420-0A194001-0000 - SBVC-Disabled Students Program                                     | 941,614.53 | 0.00       | (941,614.53) | -100.00% |
| 01-50-15-8206-2165-6450-0A190901-0000 - SBVC-Hunger Free Campus Support                                    | 9,927.79   | 9,775.00   | (152.79)     | -1.54%   |
| 01-50-15-8206-2232-6450-0A190102-0000 - SBVC-Matriculation-Matriculation-VPSS                              | 50,000.00  | 0.00       | (50,000.00)  | -100.00% |
| 01-50-15-8206-2284-6450-0A190103-0000 - SBVC-California College Promise                                    | 477,162.00 | 178,400.00 | (298,762.00) | -62.61%  |
| 01-50-15-8206-2535-6450-0A190102-0000 - SBVC-Student Support Block Grant                                   | 0.00       | 556,501.40 | 556,501.40   | 100.00%  |
| 01-50-15-8206-2636-6010-0A190102-0000 - SBVC-Student Transfer Achievement Reform                           | 517,865.20 | 125,000.00 | (392,865.20) | -75.86%  |
| 01-50-15-8206-2646-6450-0A190102-0000 - SBVC-A2MEND                                                        | 25,700.00  | 0.00       | (25,700.00)  | -100.00% |
| 01-50-15-8206-3700-6450-0A190102-0000 - California Youth Leadership Corps - Community Learning Partnership | 82,200.00  | 25,000.00  | (57,200.00)  | -69.59%  |
| 01-50-15-8207-2232-6320-0A191401-0000 - SBVC-Matriculation-Matriculation                                   | 724,290.66 | 95,000.00  | (629,290.66) | -86.88%  |
| 01-50-15-8209-2200-6430-0A191101-0000 - SBVC-EOPS/CARE Program                                             | 308,937.29 | 264,183.75 | (44,753.54)  | -14.49%  |
| 01-50-15-8209-2201-6430-0A191101-0000 - SBVC-EOPS                                                          | 406,245.91 | 388,617.46 | (17,628.46)  | -4.34%   |
| 01-50-15-8209-2503-6430-0A191101-0000 - SBVC-EOPS NextUp Foster Youth Support Program                      | 109,089.73 | 0.00       | (109,089.73) | -100.00% |
| 01-50-15-8213-3320-6310-0A190103-0000 - SBVC-Umoja Tumaini Program                                         | 81,398.00  | 71,755.00  | (9,643.00)   | -11.85%  |
| 01-50-15-8224-1176-6600-0C194502-0000 - SBVC-Veterans Education-01                                         | 20,112.71  | 0.00       | (20,112.71)  | -100.00% |
| 01-50-15-8224-2187-6480-0C194502-0000 - SBVC-Veterans Resource Center                                      | 193,914.98 | 121,647.00 | (72,267.98)  | -37.27%  |
| 01-50-15-8228-2214-6390-0A191402-0000 - SBVC-Student Equity-Student Equity                                 | 249,881.36 | 139,687.82 | (110,193.54) | -44.10%  |
| 01-50-15-8228-2214-7320-0A191402-0000 - SBVC-Student Equity-Student Aid                                    | 0.00       | 20,000.00  | 20,000.00    | 100.00%  |
| 01-50-15-8228-2323-6390-0A190103-0000 - SBVC-Dream Resource Liaison                                        | 5,144.85   | 21,556.00  | 16,411.15    | 318.98%  |
| 01-50-15-8228-2323-7320-0A190103-0000 - SBVC-Dream Resource Liaison                                        | 0.00       | 0.00       | 0.00         | 0.00%    |
| 01-50-15-8228-2638-6930-0A190103-0000 - SBVC Dream Resource Center Emergency Funds (One-Time FY2026)       | 0.00       | 123,126.00 | 123,126.00   | 100.00%  |
| 01-50-15-8301-2161-6460-0C136101-0000 - SBVC-SFAA Carry Over                                               | 675,058.50 | 52,000.00  | (623,058.50) | -92.30%  |
| 01-50-15-8301-2188-6460-0C136101-0000 - SBVC-Financial Aid Technology                                      | 0.00       | 0.00       | 0.00         | 0.00%    |
| 01-50-15-8301-2658-6460-0C136101-0000 - SBVC-Student Financial Aid Administration (SFAA) One-Time Funding  | 48,334.18  | 0.00       | (48,334.18)  | -100.00% |
| 01-50-15-9002-2404-6600-0C195201-0000 - SBVC-Campus Safety & Sexual Assault                                | 21,773.00  | 21,773.00  | 0.00         | 0.00%    |
| 01-50-15-9016-1101-6199-0C194506-0000 - SBVC-University Enterprise Corp. At CSUSB                          | 0.00       | 29,810.00  | 29,810.00    | 100.00%  |
| 01-50-15-9016-1329-6199-0C194506-0000 - SBVC-USDA CalFresh-Chico State Univ                                | 0.00       | 10,117.00  | 10,117.00    | 100.00%  |
| 01-50-15-9016-2147-6010-0A151704-0000 - SBVC-AB104 Adult Ed Block Grant                                    | 303,791.11 | 112,299.00 | (191,492.11) | -63.03%  |
| 01-50-15-9016-2166-6199-0C194506-0000 - SBVC-Zero Textbook Cost Grant                                      | 0.00       | 500,000.00 | 500,000.00   | 100.00%  |
| 01-50-15-9016-2167-6199-0C194506-0000 - SBVC-Mesa Grant                                                    | 0.00       | 279,380.00 | 279,380.00   | 100.00%  |



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                           |            |              |              |          |
|-----------------------------------------------------------------------------------------------------------|------------|--------------|--------------|----------|
| 01-50-15-9016-2435-6499-0C194506-0000 - SBVC-Middle College High School                                   | 0.00       | 47,637.00    | 47,637.00    | 100.00%  |
| 01-50-15-9016-2594-1230-0C194506-0000 - SBVC-Nursing Enrollment and Retention Grant                       | 0.00       | 109,816.00   | 109,816.00   | 100.00%  |
| 01-50-15-9016-2614-6199-0C194506-0000 - SBVC-Health Professions Pathway Program: UCR School of Medicine   | 0.00       | 20,000.00    | 20,000.00    | 100.00%  |
| 01-50-15-9016-2615-6199-0C194506-0000 - SBVC-CalEITC                                                      | 0.00       | 8,800.00     | 8,800.00     | 100.00%  |
| 01-50-15-9016-2618-6199-0C194506-0000 - SBVC-Teacher Preparation Pipeline for the IE                      | 0.00       | 256,914.00   | 256,914.00   | 100.00%  |
| 01-50-15-9016-2653-6199-0C194506-0000 - SBVC-Song Brown Nursing Grant                                     | 0.00       | 216,199.22   | 216,199.22   | 100.00%  |
| 01-50-15-9016-2656-6199-0C194506-0000 - SBVC-Inland Empire Regional K-16 Education Collaborative, Round 2 | 0.00       | 52,121.00    | 52,121.00    | 100.00%  |
| 01-50-15-9505-3340-6530-0C195201-0000 - SBVC-Civic Center Act-Custodial                                   | 108,500.89 | 10,530.41    | (97,970.48)  | -90.29%  |
| 01-50-15-9506-2662-6510-0C120002-0000 - SBVC - Shading and Hydration Station Project                      | 0.00       | 444,150.37   | 444,150.37   | 100.00%  |
| 01-50-15-9511-3304-6950-0C195201-0000 - SBVC-Parking                                                      | 413,202.53 | 177,296.59   | (235,905.94) | -57.09%  |
| 01-50-15-9520-2232-6599-0C195201-0000 - SBVC-Matriculation-Matriculation-VPAS                             | 50,000.00  | 0.00         | (50,000.00)  | -100.00% |
| 01-50-15-9520-3520-6590-0C195201-0000 - SBVC-FCC Proceeds                                                 | 971,266.83 | 1,398,663.98 | 427,397.15   | 44.00%   |
| 01-50-25-3560-3278-1101-0A250602-0000 - CHC-PSASB-Contract Education-Student Aid                          | 111,017.87 | 104,032.45   | (6,985.42)   | -6.29%   |
| 01-50-25-4630-2167-6199-0A250711-0000 - CHC-Mesa Grant                                                    | 361,491.28 | 355,144.07   | (6,347.22)   | -1.76%   |
| 01-50-25-4633-3242-6199-0A250711-0000 - CHC-Google Grant                                                  | 1,881.00   | 0.00         | (1,881.00)   | -100.00% |
| 01-50-25-4633-3516-0702-0A250710-0000 - CHC-Multi-Media                                                   | 324,576.41 | 193,360.50   | (131,215.91) | -40.43%  |
| 01-50-25-5622-3312-1210-0A250602-0000 - CHC-Respiratory Care Test Fee                                     | 4,066.66   | 195.00       | (3,871.66)   | -95.20%  |
| 01-50-25-8100-2166-1007-0A250711-0000 - CHC - Zero Textbook Cost Grant                                    | 61,495.00  | 61,495.00    | 0.00         | 0.00%    |
| 01-50-25-8100-2166-1501-0A250711-0000 - CHC - Zero Textbook Cost Grant                                    | 101,092.00 | 34,099.00    | (66,993.00)  | -66.27%  |
| 01-50-25-8100-2166-6199-0A250711-0000 - CHC - Zero Textbook Cost Grant                                    | 327,848.04 | 168,587.00   | (159,261.04) | -48.58%  |
| 01-50-25-8100-2286-6750-0A250302-0000 - CHC-Student Equity & Achievement-Instruction                      | 20,000.00  | 123,664.69   | 103,664.69   | 518.32%  |
| 01-50-25-8100-3190-6010-0A250302-0000 - CHC-AACU                                                          | 5,329.20   | 2,435.00     | (2,894.20)   | -54.31%  |
| 01-50-25-8102-2490-6010-0A250602-0000 - CHC-CTE Data Unlocked Initiative                                  | 12,346.15  | 12,346.00    | (0.15)       | 0.00%    |
| 01-50-25-8102-3241-6199-0C246909-0000 - CHC-Medical Clearance                                             | 0.00       | 899.00       | 899.00       | 100.00%  |
| 01-50-25-8102-3363-1205-0A250602-0000 - CHC-Arthur N Rupe Foundation                                      | 60,000.00  | 9,212.00     | (50,788.00)  | -84.65%  |
| 01-50-25-8104-2286-6110-0A250302-0000 - CHC-Student Equity & Achievement-Learning Resources               | 321,000.00 | 278,500.00   | (42,500.00)  | -13.24%  |
| 01-50-25-8106-2352-6120-0A250710-0000 - CHC-Library Services Platform                                     | 0.00       | 3,014.17     | 3,014.17     | 100.00%  |
| 01-50-25-8116-3305-6820-0A250602-0000 - CHC-Community Services                                            | 42,762.11  | 109,633.86   | 66,871.75    | 156.38%  |
| 01-50-25-8119-3145-6799-0C232601-0000 - CHC-Copy Revenue                                                  | 19,071.75  | 19,335.25    | 263.50       | 1.38%    |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                     |            |            |              |          |
|-----------------------------------------------------------------------------------------------------|------------|------------|--------------|----------|
| 01-50-25-8120-2266-6499-0A250801-0000 - CHC-Calworks                                                | 18,761.00  | 0.00       | (18,761.00)  | -100.00% |
| 01-50-25-8200-2286-6960-0A290902-00000 - CHC Student Equity & Achievement - Multi-Cultural Center   | 21,000.00  | 0.00       | (21,000.00)  | -100.00% |
| 01-50-25-8202-3264-6499-0A250801-0000 - CHC-Educational Planning Initiative                         | 70,097.27  | 49,336.00  | (20,761.27)  | -29.62%  |
| 01-50-25-8204-2202-6420-0A250801-0000 - CHC-Disabled Students Program - DSPS                        | 338,170.89 | 317,077.00 | (21,093.89)  | -6.24%   |
| 01-50-25-8207-3315-6499-0A250801-0000 - CHC-Assessment Center Revenue                               | 23,650.65  | 22,958.65  | (692.00)     | -2.93%   |
| 01-50-25-8208-2284-6450-0A250801-0000 - CHC-California College Promise                              | 582,379.00 | 280,522.00 | (301,857.00) | -51.83%  |
| 01-50-25-8208-2286-6310-0A250801-0000 - CHC-Student Equity & Achievement-Student Success            | 682,339.00 | 530,736.00 | (151,603.00) | -22.22%  |
| 01-50-25-8208-2366-6450-0A290902-0000 - CHC-LGBTQ+                                                  | 51,067.12  | 12,056.60  | (39,010.52)  | -76.39%  |
| 01-50-25-8208-2530-6320-0A290701-0000 - CHC-Student Retention & Outreach                            | 20,630.64  | 0.00       | (20,630.64)  | -100.00% |
| 01-50-25-8209-2200-6430-0A250801-0000 - CHC-EOPS-CARE                                               | 60,391.50  | 50,000.00  | (10,391.50)  | -17.21%  |
| 01-50-25-8209-2201-6430-0A250801-0000 - CHC-EOPS                                                    | 110,456.19 | 80,000.00  | (30,456.19)  | -27.57%  |
| 01-50-25-8209-2323-6430-0A250801-0000 - CHC-Dream Resource Liaison                                  | 7,428.60   | 5,000.00   | (2,428.60)   | -32.69%  |
| 01-50-25-8209-2503-6430-0A250801-0000 - CHC-EOPS NextUp Foster Youth Support Program                | 164,552.74 | 73,144.00  | (91,408.74)  | -55.55%  |
| 01-50-25-8209-2616-6430-0A250801-0000 - CHC-EOPS NextUp Foster Youth Advisory Council (FYAC)        | 0.00       | 6,699.00   | 6,699.00     | 100.00%  |
| 01-50-25-8209-2638-6430-0A250801-0000 - CHC-Dream Resource Center Emergency Funds (One-Time FY2026) | 92,365.00  | 92,365.00  | 0.00         | 0.00%    |
| 01-50-25-8210-2286-6440-0A290701-0000 - CHC-Student Equity & Achievement - Basic Needs              | 0.00       | 220,000.00 | 220,000.00   | 100.00%  |
| 01-50-25-8210-2309-6440-0A250801-0000 - CHC-Mental Health Services Support                          | 172,752.12 | 146,000.00 | (26,752.12)  | -15.49%  |
| 01-50-25-8210-2331-6440-0A290902-0000 - CHC-Basic Needs Centers & Staffing Support                  | 60,359.54  | 52,000.00  | (8,359.54)   | -13.85%  |
| 01-50-25-8210-3310-6440-0A250801-0000 - CHC-Student Health Fees                                     | 231,348.48 | 350,000.00 | 118,651.52   | 51.29%   |
| 01-50-25-8210-3337-6440-0A290402-0000 - CHC-Family Pact Contract                                    | 880.00     | 1,348.36   | 468.36       | 53.22%   |
| 01-50-25-8214-2286-6340-0A250801-0000 - CHC-Student Equity & Achievement - Career Center            | 0.00       | 8,000.00   | 8,000.00     | 100.00%  |
| 01-50-25-8220-2286-6330-0A250801-0000 - CHC-Student Equity & Achievement - Transfer Center          | 0.00       | 23,000.00  | 23,000.00    | 100.00%  |
| 01-50-25-8224-1176-6450-0A290701-0000 - CHC-Veterans Education                                      | 8,784.00   | 11,424.10  | 2,640.10     | 30.06%   |
| 01-50-25-8224-2187-6480-0A290701-0000 - CHC-Veteran's Resource Center                               | 38,341.90  | 45,423.00  | 7,081.10     | 18.47%   |
| 01-50-25-8227-3269-1701-0A250602-0000 - CHC-Contract Education                                      | 80,898.00  | 72,874.37  | (8,023.63)   | -9.92%   |
| 01-50-25-8228-2286-6490-0A290402-0000 - CHC-Student Equity & Achievement - Student Svcs Office      | 427,177.05 | 408,698.31 | (18,478.74)  | -4.33%   |
| 01-50-25-8301-2188-6460-0A290701-0000 - CHC-Financial Aid Technology                                | 25,661.00  | 22,320.94  | (3,340.06)   | -13.02%  |
| 01-50-25-9002-2404-6600-0A290402-0000 - CHC-Campus Safety & Sexual Assault                          | 0.00       | 2,336.13   | 2,336.13     | 100.00%  |
| 01-50-25-9617-3316-6191-0C223104-0000 - CHC-Recreation Fee                                          | 22,000.00  | 35,500.00  | 13,500.00    | 61.36%   |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Restricted General Fund

### Budget Year 2026-2027

|                                                                                                       |                       |                      |                        |                |
|-------------------------------------------------------------------------------------------------------|-----------------------|----------------------|------------------------|----------------|
| 01-50-25-9617-3340-6191-0C223104-0000 - CHC-Aquatics Center                                           | 124,819.24            | 136,428.00           | 11,608.76              | 9.30%          |
| 01-50-35-8103-2236-6150-0C338102-0000 - DIST-3C Media Solutions                                       | 5,775.00              | 0.00                 | (5,775.00)             | -100.00%       |
| 01-50-35-8115-2285-6840-0C383027-0000 - DIST-Economic Development for Distressed Areas                | 1,750,000.00          | 1,750,000.00         | 0.00                   | 0.00%          |
| 01-50-35-8115-3424-6840-0C383027-0000 - DIST- EDCT Earned Services from Other Contracts               | 28,412.34             | 6,654.32             | (21,758.02)            | -76.58%        |
| 01-50-35-9004-2302-6760-0C338602-0000 - DIST-Equal Employment Opportunity                             | 139,198.29            | 164,412.68           | 25,214.39              | 18.11%         |
| 01-50-35-9006-2230-6720-0C337102-0000 - DIST-Instructional Equipment                                  | 96,005.49             | 0.00                 | (96,005.49)            | -100.00%       |
| 01-50-35-9006-2284-6720-0C337102-0000 - DIST-California College Promise                               | 1,102,784.00          | 0.00                 | (1,102,784.00)         | -100.00%       |
| 01-50-35-9010-2216-6780-0C338102-0000 - DIST-Telecommunications Technology                            | 1,501.00              | 0.00                 | (1,501.00)             | -100.00%       |
| 01-50-35-9010-2378-6780-0C338102-0000 - DIST-Systemwide Technology and Data Security                  | 435,681.79            | 43,286.09            | (392,395.70)           | -90.06%        |
| 01-50-35-9010-2657-6780-0C338102-0000 - DIST-Common Course Numbering Implementation Allocations       | 0.00                  | 740,000.00           | 740,000.00             | 100.00%        |
| 01-50-35-9020-3511-6199-0C379005-0000 - DIST-Fee For Service                                          | 240,979.00            | 0.00                 | (240,979.00)           | -100.00%       |
| 01-50-35-9029-2649-6192-0C383050-0000 - DSO-Apprenticeship Pathways Demonstration Project - Workforce | 23,931.12             | 0.00                 | (23,931.12)            | -100.00%       |
|                                                                                                       | <b>111,302,181.57</b> | <b>96,213,023.00</b> | <b>(15,089,159.05)</b> | <b>-13.56%</b> |
| Total                                                                                                 | <b>225,166.53</b>     | <b>0.00</b>          | <b>(225,166.56)</b>    | <b>-13.47%</b> |



# **Budget Forecast by Program - Bond Interest/ Redemption**

*Budget Year 2026-2027*

| Program                                                 | 2026<br>Budget       | 2027<br>Budget       | Change              | % Change     |
|---------------------------------------------------------|----------------------|----------------------|---------------------|--------------|
| <b><u>Revenue</u></b>                                   |                      |                      |                     |              |
| 21-50-00-0000-0000-0000-0C338002-0000 - General Program | 71,300,000.00        | 74,500,000.00        | 3,200,000.00        | 4.49%        |
|                                                         | <b>71,300,000.00</b> | <b>74,500,000.00</b> | <b>3,200,000.00</b> | <b>4.49%</b> |
| <b><u>Expenditures</u></b>                              |                      |                      |                     |              |
| 21-50-00-0000-0000-0000-0C338002-0000 - General Program | 71,300,000.00        | 74,500,000.00        | 3,200,000.00        | 4.49%        |
|                                                         | <b>71,300,000.00</b> | <b>74,500,000.00</b> | <b>3,200,000.00</b> | <b>4.49%</b> |
| Total                                                   | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>         | <b>4.49%</b> |

FY 2026-27 Final Budget

San Bernardino Community College District

## Budget Forecast By Department



## Budget Forecast by Program - Capital Outlay

Budget Year 2026-2027

| Program                                                                                     | 2026<br>Budget      | 2027<br>Budget        | Change                | % Change       |
|---------------------------------------------------------------------------------------------|---------------------|-----------------------|-----------------------|----------------|
| <b>Revenue</b>                                                                              |                     |                       |                       |                |
| 41-00-03-9006-0000-6720-0C337102-0000 - Capital Outlay                                      | 480,000.00          | 780,000.00            | 300,000.00            | 62.50%         |
| 41-00-03-9513-0000-7100-0C379003-0000 - Buildings                                           | 3,500,000.00        | 4,500,000.00          | 1,000,000.00          | 28.57%         |
| 41-50-02-9014-3635-7100-0C379104-0000 - CHC New Performing Arts Center Building             | 708,493.93          | 0.00                  | (708,493.93)          | -100.00%       |
| 41-50-03-8115-3710-7010-0C338100-0000 - Public Safety Training Lease                        | 40,000.00           | 46,000.00             | 6,000.00              | 15.00%         |
| 41-50-03-9014-3729-7100-0C379003-0000 - Legacy Village Reimbursable Costs                   | 200,000.00          | 0.00                  | (200,000.00)          | -100.00%       |
| 41-50-35-9014-2260-7100-0C379003-0000 - DIST-Prop 39 Clean Energy Funding                   | 48,251.00           | 0.00                  | (48,251.00)           | -100.00%       |
|                                                                                             | <b>4,976,744.93</b> | <b>5,326,000.00</b>   | <b>349,255.07</b>     | <b>7.02%</b>   |
| <b>Expenditures</b>                                                                         |                     |                       |                       |                |
| 41-00-00-9014-0000-7100-0C379003-0000 - Facilities Contingency                              | 500,000.00          | 500,000.00            | 0.00                  | 0.00%          |
| 41-00-01-9014-0000-7100-0C379003-0000 - Capital Outlay - Facilities Planning & Construction | 94,835.66           | 0.00                  | (94,835.66)           | -100.00%       |
| 41-00-02-9014-0000-7100-0C379003-0000 - Capital Outlay - Facilities Planning & Construction | 107,026.62          | 0.00                  | (107,026.62)          | -100.00%       |
| 41-00-03-9006-0000-6720-0C337102-0000 - Capital Outlay                                      | 1,386,216.00        | 1,368,710.13          | (17,505.87)           | -1.26%         |
| 41-00-03-9014-0000-7100-0C379003-0000 - Facilities Planning/Adm.Svcs.                       | 442,212.49          | 455,752.04            | 13,539.55             | 3.06%          |
| 41-00-03-9627-0000-7100-0C338102-0000 - District Network Upgrades                           | 1,068,675.00        | 1,068,675.00          | 0.00                  | 0.00%          |
| 41-50-02-9014-3635-7100-0C379104-0000 - CHC New Performing Arts Center Building             | 708,493.93          | 0.00                  | (708,493.93)          | -100.00%       |
| 41-50-03-8115-3710-7010-0C338100-0000 - Public Safety Training Lease                        | 40,000.00           | 46,000.00             | 6,000.00              | 15.00%         |
| 41-50-03-9014-3729-7100-0C379003-0000 - Legacy Village Reimbursable Costs                   | 200,000.00          | 450,000.00            | 250,000.00            | 125.00%        |
| 41-50-35-9014-2260-7100-0C379003-0000 - DIST-Prop 39 Clean Energy Funding                   | 48,251.00           | 0.00                  | (48,251.00)           | -100.00%       |
|                                                                                             | <b>4,595,710.70</b> | <b>3,889,137.17</b>   | <b>(706,573.53)</b>   | <b>-15.37%</b> |
| Total                                                                                       | <b>(381,034.23)</b> | <b>(1,436,862.83)</b> | <b>(1,055,828.60)</b> | <b>-3.73%</b>  |



FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Child Development

*Budget Year 2026-2027*

| Program                                                                   | 2026<br>Budget      | 2027<br>Budget      | Change              | % Change      |
|---------------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------|
| <b><u>Revenue</u></b>                                                     |                     |                     |                     |               |
| 72-00-02-8306-0000-6920-0A250602-0000 - CHC-CDC Quality Start San Bndo    | 17,569.00           | 4,576.00            | (12,993.00)         | -73.95%       |
| 72-00-25-8306-0000-6920-0A250602-0000 - CHC-CDC Quality Start San Bndo    | 22,848.28           | 7,755.00            | (15,093.28)         | -66.06%       |
| 72-50-01-8306-1207-6920-0C185112-0000 - SBVC-Child Care Food Program 01   | 234,827.00          | 235,088.14          | 261.14              | 0.11%         |
| 72-50-01-8306-2203-6920-0C185112-0000 - SBVC-Child Development Center 01  | 1,412,453.00        | 1,413,239.73        | 786.73              | 0.06%         |
| 72-50-01-8306-2205-6920-0C185112-0000 - SBVC-State Preschool Grant        | 3,002,065.00        | 3,005,764.66        | 3,699.66            | 0.12%         |
| 72-50-01-8306-2599-6920-0C185112-0000 - SBVC-CDSS Cost of Care            | 575,263.11          | 404,394.00          | (170,869.11)        | -29.70%       |
| 72-50-01-8306-2617-6920-0C185112-0000 - SBVC-CDSS Cost of Care            | 183,027.73          | 43,000.00           | (140,027.73)        | -76.51%       |
| 72-50-01-8306-2648-6920-0C185112-0000 - SBVC-CDC Quality Start San Bndo   | 6,000.00            | 6,000.00            | 0.00                | 0.00%         |
| 72-50-02-8306-1207-6920-0A250602-0000 - CHC-Child Care Food Program       | 5,500.00            | 5,500.00            | 0.00                | 0.00%         |
| 72-50-02-8306-2203-6920-0A250602-0000 - CHC-Child Development             | 237,063.00          | 233,691.43          | (3,371.57)          | -1.42%        |
| 72-50-02-8306-2245-6920-0A250602-0000 - CHC-Child Development Parent Fees | 181,534.55          | 168,096.92          | (13,437.63)         | -7.40%        |
| 72-50-25-8306-2203-6920-0A250602-0000 - CHC-Child Development             | 80,998.46           | 72,399.46           | (8,599.00)          | -10.62%       |
|                                                                           | <b>5,959,149.13</b> | <b>5,599,505.34</b> | <b>(359,643.79)</b> | <b>-6.04%</b> |
| <b><u>Expenditures</u></b>                                                |                     |                     |                     |               |
| 72-00-02-8306-0000-6920-0A250602-0000 - CHC-CDC Quality Start San Bndo    | 17,569.00           | 4,576.00            | (12,993.00)         | -73.95%       |
| 72-00-25-8306-0000-6920-0A250602-0000 - CHC-CDC Quality Start San Bndo    | 22,848.28           | 7,755.00            | (15,093.28)         | -66.06%       |
| 72-50-01-8306-1207-6920-0C185112-0000 - SBVC-Child Care Food Program 01   | 236,233.57          | 235,088.14          | (1,145.43)          | -0.48%        |
| 72-50-01-8306-2203-6920-0C185112-0000 - SBVC-Child Development Center 01  | 1,580,816.02        | 1,413,239.73        | (167,576.29)        | -10.60%       |
| 72-50-01-8306-2205-6920-0C185112-0000 - SBVC-State Preschool Grant        | 3,002,065.00        | 3,005,764.66        | 3,699.66            | 0.12%         |
| 72-50-01-8306-2599-6920-0C185112-0000 - SBVC-CDSS Cost of Care            | 575,263.11          | 404,394.00          | (170,869.11)        | -29.70%       |
| 72-50-01-8306-2617-6920-0C185112-0000 - SBVC-CDSS Cost of Care            | 183,027.73          | 43,000.00           | (140,027.73)        | -76.51%       |
| 72-50-01-8306-2648-6920-0C185112-0000 - SBVC-CDC Quality Start San Bndo   | 6,000.00            | 6,000.00            | 0.00                | 0.00%         |
| 72-50-02-8306-1207-6920-0A250602-0000 - CHC-Child Care Food Program       | 5,500.00            | 5,500.00            | 0.00                | 0.00%         |
| 72-50-02-8306-2203-6920-0A250602-0000 - CHC-Child Development             | 225,002.96          | 233,691.43          | 8,688.46            | 3.86%         |
| 72-50-02-8306-2245-6920-0A250602-0000 - CHC-Child Development Parent Fees | 174,634.49          | 168,096.92          | (6,537.57)          | -3.74%        |
| 72-50-25-8306-2203-6920-0A250602-0000 - CHC-Child Development             | 80,998.46           | 72,399.46           | (8,599.00)          | -10.62%       |
|                                                                           | <b>6,109,958.63</b> | <b>5,599,505.34</b> | <b>(510,453.28)</b> | <b>-8.35%</b> |
| <b>Total</b>                                                              | <b>150,809.50</b>   | <b>0.00</b>         | <b>(150,809.49)</b> | <b>-7.21%</b> |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Bond Measure M

*Budget Year 2026-2027*

| Program                                                                                | 2026<br>Budget         | 2027<br>Budget        | Change                  | % Change       |
|----------------------------------------------------------------------------------------|------------------------|-----------------------|-------------------------|----------------|
| <b>Revenue</b>                                                                         |                        |                       |                         |                |
| 42-50-03-9508-3257-7100-0C379104-0000 - DIST-Measure M-01                              | 6,800,000.00           | 7,300,000.00          | 500,000.00              | 7.35%          |
| 42-50-03-9508-3640-7100-0C379104-0000 - DIST District Wide Initiatives                 | 153,146,339.00         | 0.00                  | (153,146,339.00)        | -100.00%       |
|                                                                                        | <b>159,946,339.00</b>  | <b>7,300,000.00</b>   | <b>(152,646,339.00)</b> | <b>-95.44%</b> |
| <b>Expenditures</b>                                                                    |                        |                       |                         |                |
| 42-50-01-9014-3606-7100-0C379003-0000 - SBVC Instructional & Student Services Building | 62,173,945.69          | 49,076,206.91         | (13,097,738.78)         | -21.07%        |
| 42-50-01-9014-3607-7100-0C379003-0000 - SBVC Administration & Campus Center            | 836,381.67             | 365,202.91            | (471,178.76)            | -56.34%        |
| 42-50-01-9014-3608-7100-0C379003-0000 - SBVC Career Pathways Phase 2                   | 29,949,185.44          | 33,388,741.72         | 3,439,556.28            | 11.48%         |
| 42-50-02-9014-3621-7100-0C379003-0000 - CHC Crafton Hall Renovation                    | 900,202.20             | 10,016.54             | (890,185.66)            | -98.89%        |
| 42-50-02-9014-3624-7100-0C379104-0000 - CHC Student Support Building Renovation        | 744,182.15             | 64,000.00             | (680,182.15)            | -91.40%        |
| 42-50-02-9014-3626-7100-0C379003-0000 - CHC Infrastructure Projects                    | 166,109.58             | 0.00                  | (166,109.58)            | -100.00%       |
| 42-50-02-9014-3628-7100-0C379104-0000 - CHC-New Gym and Soccer Field Phase 1           | 0.00                   | 1,512,200.00          | 1,512,200.00            | 100.00%        |
| 42-50-02-9014-3631-7100-0C379003-0000 - CHC Instructional Building                     | 22,285,652.33          | 35,326,485.82         | 13,040,833.49           | 58.52%         |
| 42-50-03-9014-3640-7100-0C379003-0000 - DIST Program Contingency                       | 99,000.00              | 0.00                  | (99,000.00)             | -100.00%       |
| 42-50-03-9014-3712-7100-0C379003-0000 - DIST DSO Infrastructure                        | 25,000.00              | 20,000.00             | (5,000.00)              | -20.00%        |
| 42-50-03-9508-3640-7100-0C379104-0000 - DIST District Wide Initiatives                 | 545,000.00             | 30,000.00             | (515,000.00)            | -94.50%        |
|                                                                                        | <b>118,097,341.06</b>  | <b>119,792,853.90</b> | <b>3,089,786.81</b>     | <b>2.62%</b>   |
| Total                                                                                  | <b>(41,848,997.94)</b> | <b>112,492,853.90</b> | <b>155,736,125.81</b>   | <b>-53.79%</b> |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Bond Measure CC

*Budget Year 2026-2027*

| Program                                                                                              | 2026<br>Budget        | 2027<br>Budget        | Change                 | % Change       |
|------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|------------------------|----------------|
| <b><u>Revenue</u></b>                                                                                |                       |                       |                        |                |
| 44-50-03-9014-0000-7100-0C379003-0000 - Measure CC Program Support DSS                               | 7,000,000.00          | 8,000,000.00          | 1,000,000.00           | 14.29%         |
|                                                                                                      | <b>7,000,000.00</b>   | <b>8,000,000.00</b>   | <b>1,000,000.00</b>    | <b>14.29%</b>  |
| <b><u>Expenditures</u></b>                                                                           |                       |                       |                        |                |
| 44-50-01-9014-3601-7100-0C379003-0000 - SBVC Technical Building Replacement                          | 5,121,122.98          | 2,009,927.68          | (3,111,195.30)         | -60.75%        |
| 44-50-01-9014-3605-7100-0C379003-0000 - SBVC Softball Field                                          | 48,136.65             | 0.00                  | (48,136.65)            | -100.00%       |
| 44-50-01-9014-3606-7100-0C379003-0000 - SBVC Instructional & Student Services Building               | 43,637,356.59         | 4,782,467.24          | (38,854,889.35)        | -89.04%        |
| 44-50-01-9014-3608-7100-0C379003-0000 - SBVC Career Pathways Phase 2                                 | 3,028,674.50          | 1,749,357.91          | (1,279,316.59)         | -42.24%        |
| 44-50-01-9014-3610-7100-0C379003-0000 - SBVC Campus Wide Infrastructure                              | 1,719,910.21          | 202,443.99            | (1,517,466.22)         | -88.23%        |
| 44-50-02-9014-3621-7100-0C379003-0000 - CHC Crafton Hall Renovation                                  | 2,810,350.80          | 421,830.93            | (2,388,519.87)         | -84.99%        |
| 44-50-02-9014-3624-7100-0C379003-0000 - CHC Student Support Building Renovation                      | 126,731.22            | 0.00                  | (126,731.22)           | -100.00%       |
| 44-50-02-9014-3626-7100-0C379003-0000 - CHC Campus Wide Infrastructure                               | 956,250.29            | 239,245.79            | (717,004.50)           | -74.98%        |
| 44-50-02-9014-3633-7100-0C379003-0000 - CHC Central Complex 2 Renovation                             | 150,195.49            | 0.00                  | (150,195.49)           | -100.00%       |
| 44-50-02-9014-3634-7100-0C379003-0000 - CHC Child Development Center Renovation                      | 30,054.52             | 0.00                  | (30,054.52)            | -100.00%       |
| 44-50-02-9014-3635-7100-0C379003-0000 - CHC Performing Arts Center Replacement                       | 12,677,837.73         | 753,058.22            | (11,924,779.51)        | -94.06%        |
| 44-50-03-9014-0000-7100-0C379003-0000 - Measure CC Program Support DSS                               | 653,943.45            | 694,143.45            | 40,199.99              | 6.15%          |
| 44-50-03-9014-3640-7100-0C379003-0000 - DIST District Wide Initiatives                               | 4,500,000.00          | 5,000,000.00          | 500,000.00             | 11.11%         |
| 44-50-03-9014-3641-7100-0C379003-0000 - DIST Student Information System                              | 622,231.21            | 228,805.98            | (393,425.23)           | -63.23%        |
| 44-50-03-9014-3642-7100-0C379003-0000 - DIST Mill Street Site                                        | 46,844,216.88         | 46,907,546.13         | 63,329.25              | 0.14%          |
| 44-50-03-9014-3644-7100-0C379104-0000 - DIST Measure CC Outreach                                     | 24,000.00             | 28,000.00             | 4,000.00               | 16.67%         |
| 44-50-03-9014-3675-7100-0C379104-0000 - DIST Legacy Village                                          | 7,000,000.00          | 38,000,000.00         | 31,000,000.00          | 442.86%        |
| 44-50-03-9014-3676-7100-0C379104-0000 - DIST The San Bernardino Workforce Development Center Project | 0.00                  | 1,700,000.00          | 1,700,000.00           | 100.00%        |
| 44-50-03-9014-3677-7100-0C379104-0000 - DIST DSO Security System Migration                           | 0.00                  | 110,000.00            | 110,000.00             | 100.00%        |
| 44-50-03-9014-3712-7100-0C379003-0000 - DIST District Infrastructure                                 | 230,000.00            | 1,243,825.85          | 1,013,825.85           | 440.79%        |
| 44-50-03-9014-3743-7100-0C379003-0000 - DIST New ERP System Project                                  | 1,062,932.10          | 4,785,309.19          | 3,722,377.09           | 350.20%        |
| 44-50-01-9014-3607-7100-0C379003-0000 - SBVC Administration & Campus Center                          | 372,682.00            | 1,394,273.97          | 1,021,591.97           | 274.12%        |
|                                                                                                      | <b>131,243,944.63</b> | <b>110,250,236.33</b> | <b>(22,387,982.27)</b> | <b>-17.06%</b> |
| Total                                                                                                | <b>124,243,944.63</b> | <b>102,250,236.33</b> | <b>(23,387,982.27)</b> | <b>-15.47%</b> |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Cafeteria

*Budget Year 2026-2027*

| Program                                           | 2026<br>Budget    | 2027<br>Budget    | Change            | % Change     |
|---------------------------------------------------|-------------------|-------------------|-------------------|--------------|
| <b><u>Revenue</u></b>                             |                   |                   |                   |              |
| 52-00-01-9901-0000-6940-0C126002-0000 - Cafeteria | 617,188.84        | 660,600.00        | 43,411.16         | 7.03%        |
|                                                   | <b>617,188.84</b> | <b>660,600.00</b> | <b>43,411.16</b>  | <b>7.03%</b> |
| <b><u>Expenditures</u></b>                        |                   |                   |                   |              |
| 52-00-01-9901-0000-6940-0C126002-0000 - Cafeteria | 618,750.49        | 660,600.00        | 41,849.51         | 6.76%        |
|                                                   | <b>618,750.49</b> | <b>660,600.00</b> | <b>41,849.51</b>  | <b>6.76%</b> |
| Total                                             | <b>1,561.65</b>   | <b>(0.00)</b>     | <b>(1,561.65)</b> | <b>6.90%</b> |



## Budget Forecast by Program - Investment Properties

*Budget Year 2026-2027*

| Program                                                              | 2026<br>Budget      | 2027<br>Budget      | Change             | % Change     |
|----------------------------------------------------------------------|---------------------|---------------------|--------------------|--------------|
| <b><u>Revenue</u></b>                                                |                     |                     |                    |              |
| 59-00-03-9026-0000-7099-0C337102-0000 - DIST-550 E. Hospitality Lane | 1,701,717.00        | 1,849,323.00        | 147,606.00         | 8.67%        |
| 59-00-03-9027-0000-7099-0C337102-0000 - DIST-560 E. Hospitality Lane | 1,874,365.00        | 1,914,669.00        | 40,304.00          | 2.15%        |
| 59-00-03-9028-0000-7099-0C337102-0000 - DIST-658 E. Brier Drive      | 2,290,807.00        | 2,320,746.00        | 29,939.00          | 1.31%        |
|                                                                      | <b>5,866,889.00</b> | <b>6,084,738.00</b> | <b>217,849.00</b>  | <b>3.71%</b> |
| <b><u>Expenditures</u></b>                                           |                     |                     |                    |              |
| 59-00-03-9006-0000-6720-0C337102-0000 - Investment Properties        | 51,500.00           | 52,000.00           | 500.00             | 0.97%        |
| 59-00-03-9026-0000-7099-0C337102-0000 - DIST-550 E. Hospitality Lane | 2,577,220.00        | 1,920,433.00        | (656,787.00)       | -25.48%      |
| 59-00-03-9027-0000-7099-0C337102-0000 - DIST-560 E. Hospitality Lane | 1,200,818.00        | 2,021,034.00        | 820,216.00         | 68.30%       |
| 59-00-03-9028-0000-7099-0C337102-0000 - DIST-658 E. Brier Drive      | 1,118,521.00        | 1,141,493.00        | 22,972.00          | 2.05%        |
|                                                                      | <b>4,948,059.00</b> | <b>5,134,960.00</b> | <b>186,901.00</b>  | <b>3.78%</b> |
| Total                                                                | <b>(918,830.00)</b> | <b>(949,778.00)</b> | <b>(30,948.00)</b> | <b>3.74%</b> |



## Budget Forecast by Program - Retiree Benefits

*Budget Year 2026-2027*

| Program                                                                                 | 2026<br>Budget    | 2027<br>Budget    | Change          | % Change     |
|-----------------------------------------------------------------------------------------|-------------------|-------------------|-----------------|--------------|
| <b><u>Revenue</u></b>                                                                   |                   |                   |                 |              |
| 68-00-03-9750-0000-5900-0C338602-0000 - Employee Benefits - Instructional Staff Retiree | 133,330.00        | 105,894.00        | (27,436.00)     | -20.58%      |
| 68-00-03-9750-0000-6740-0C338602-0000 - Employee Benefits - Non-Instructional Retiree   | 274,414.00        | 305,294.00        | 30,880.00       | 11.25%       |
|                                                                                         | <b>407,744.00</b> | <b>411,188.00</b> | <b>3,444.00</b> | <b>0.84%</b> |
| <b><u>Expenditures</u></b>                                                              |                   |                   |                 |              |
| 68-00-03-9750-0000-5900-0C338602-0000 - Employee Benefits - Instructional Staff Retiree | 133,330.00        | 105,894.00        | (27,436.00)     | -20.58%      |
| 68-00-03-9750-0000-6740-0C338602-0000 - Employee Benefits - Non-Instructional Retiree   | 274,414.00        | 305,294.00        | 30,880.00       | 11.25%       |
|                                                                                         | <b>407,744.00</b> | <b>411,188.00</b> | <b>3,444.00</b> | <b>0.84%</b> |
| Total                                                                                   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>     | <b>0.84%</b> |



## Budget Forecast by Program - OPEB Trust

*Budget Year 2026-2027*

| Program                                                            | 2026<br>Budget      | 2027<br>Budget      | Change             | % Change      |
|--------------------------------------------------------------------|---------------------|---------------------|--------------------|---------------|
| <b><u>Revenue</u></b>                                              |                     |                     |                    |               |
| 71-50-03-0000-0000-6720-0C338006-0000 - OPEB Investment Trust Fund | 850,000.00          | 904,000.00          | 54,000.00          | 6.35%         |
|                                                                    | <b>850,000.00</b>   | <b>904,000.00</b>   | <b>54,000.00</b>   | <b>6.35%</b>  |
| <b><u>Expenditures</u></b>                                         |                     |                     |                    |               |
| 71-50-03-0000-0000-6720-0C338006-0000 - OPEB Investment Trust Fund | 82,000.00           | 95,000.00           | 13,000.00          | 15.85%        |
|                                                                    | <b>82,000.00</b>    | <b>95,000.00</b>    | <b>13,000.00</b>   | <b>15.85%</b> |
| Total                                                              | <b>(768,000.00)</b> | <b>(809,000.00)</b> | <b>(41,000.00)</b> | <b>7.19%</b>  |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Student Body Center Fee

*Budget Year 2026-2027*

| Program                                                              | 2026<br>Budget    | 2027<br>Budget    | Change          | % Change     |
|----------------------------------------------------------------------|-------------------|-------------------|-----------------|--------------|
| <b><u>Revenue</u></b>                                                |                   |                   |                 |              |
| 73-50-01-8200-3306-6960-0A191403-0000 - SBVC-Student Body Center Fee | 260,135.81        | 265,844.93        | 5,709.12        | 2.19%        |
| 73-50-02-8200-3306-6499-0A290902-0000 - CHC-Student Body Center Fee  | 80,651.00         | 84,479.56         | 3,828.56        | 4.75%        |
|                                                                      | <b>340,786.81</b> | <b>350,324.49</b> | <b>9,537.68</b> | <b>2.80%</b> |
| <b><u>Expenditures</u></b>                                           |                   |                   |                 |              |
| 73-50-01-8200-3306-6960-0A191403-0000 - SBVC-Student Body Center Fee | 260,835.86        | 265,844.93        | 5,009.07        | 1.92%        |
| 73-50-02-8200-3306-6499-0A290902-0000 - CHC-Student Body Center Fee  | 80,651.00         | 84,479.56         | 3,828.56        | 4.75%        |
|                                                                      | <b>341,486.86</b> | <b>350,324.49</b> | <b>8,837.63</b> | <b>2.59%</b> |
| Total                                                                | <b>700.05</b>     | <b>(0.00)</b>     | <b>(700.05)</b> | <b>2.69%</b> |



FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - KVCR

*Budget Year 2026-2027*

| Program                                                                                                  | 2026<br>Budget      | 2027<br>Budget      | Change             | % Change     |
|----------------------------------------------------------------------------------------------------------|---------------------|---------------------|--------------------|--------------|
| <b>Revenue</b>                                                                                           |                     |                     |                    |              |
| 74-00-03-8109-0000-7099-0C334200-0000 - Radio                                                            | 1,335,492.00        | 1,224,681.12        | (110,810.88)       | -8.30%       |
| 74-00-03-8110-0000-7099-0C334200-0000 - Television                                                       | 2,967,080.49        | 4,770,930.56        | 1,803,850.07       | 60.80%       |
| 74-00-03-8125-0000-7099-0C334200-0000 - KVCR, General                                                    | 500,000.00          | 0.00                | (500,000.00)       | -100.00%     |
| 74-50-03-8110-2600-7099-0C334200-0000 - DIST-High Road Construction Careers (Pre-Apprenticeship Program) | 81,425.62           | 70,914.00           | (10,511.62)        | -12.91%      |
| 74-50-03-8110-2652-7099-0C334200-0000 - DIST-Opportunity Adult Career Pathway Program (OYACP)            | 35,000.00           | 62,064.00           | 27,064.00          | 77.33%       |
| 74-50-03-8110-3748-7099-0C334206-0000 - National Trust for Historic Preservation (NTHP)                  | 0.00                | 10,000.00           | 10,000.00          | 100.00%      |
| 74-50-03-8124-0000-7099-0C334200-0000 - KVCR/FNX                                                         | 480,000.00          | 820,000.00          | 340,000.00         | 70.83%       |
| 74-50-03-8124-3723-7099-0C334200-0000 - KVCR/FNX - San Manuel Band of Mission Indians - FNC              | 988,689.00          | 500,000.00          | (488,689.00)       | -49.43%      |
| 74-50-03-8124-3726-7099-0C334200-0000 - KVCR/FNX - San Manuel Grant - Tribal Documentary Ep. 5           | 1,200,175.00        | 675,744.00          | (524,431.00)       | -43.70%      |
| 74-50-35-8109-3745-7099-0C334200-0000 - Radio - CIELO Fund 2026                                          | 0.00                | 28,000.00           | 28,000.00          | 100.00%      |
|                                                                                                          | <b>7,587,862.11</b> | <b>8,162,333.68</b> | <b>574,471.57</b>  | <b>7.57%</b> |
| <b>Expenditures</b>                                                                                      |                     |                     |                    |              |
| 74-00-03-0000-0000-0000-0C338006-0000 - General Program                                                  | 0.00                | 0.00                | 0.00               | 0.00%        |
| 74-00-03-8109-0000-7099-0C334200-0000 - Radio                                                            | 876,628.71          | 1,348,229.76        | 471,601.05         | 53.80%       |
| 74-00-03-8110-0000-7099-0C334200-0000 - Television                                                       | 2,964,023.64        | 4,079,624.85        | 1,115,601.21       | 37.64%       |
| 74-00-03-8125-0000-7099-0C334200-0000 - KVCR, General                                                    | 912,711.43          | 818,541.11          | (94,170.33)        | -10.32%      |
| 74-00-03-9010-0000-6780-0C338102-0000 - TESS                                                             | 0.00                | 450,025.47          | 450,025.47         | 100.00%      |
| 74-50-03-8110-2600-7099-0C334200-0000 - DIST-High Road Construction Careers (Pre-Apprenticeship Program) | 81,425.62           | 70,914.00           | (10,511.62)        | -12.91%      |
| 74-50-03-8110-2652-7099-0C334200-0000 - DIST-Opportunity Adult Career Pathway Program (OYACP)            | 35,000.00           | 62,064.00           | 27,064.00          | 77.33%       |
| 74-50-03-8110-3748-7099-0C334206-0000 - National Trust for Historic Preservation (NTHP)                  | 0.00                | 10,000.00           | 10,000.00          | 100.00%      |
| 74-50-03-8124-0000-7099-0C334200-0000 - KVCR/FNX                                                         | 580,449.47          | 589,457.81          | 9,008.34           | 1.55%        |
| 74-50-03-8124-3723-7099-0C334200-0000 - KVCR/FNX - San Manuel Band of Mission Indians - FNC              | 988,689.00          | 0.00                | (988,689.00)       | -100.00%     |
| 74-50-03-8124-3726-7099-0C334200-0000 - KVCR/FNX - San Manuel Grant - Tribal Documentary Ep. 5           | 1,200,175.00        | 675,744.00          | (524,431.00)       | -43.70%      |
| 74-50-35-8109-3745-7099-0C334200-0000 - Radio - CIELO Fund 2026                                          | 0.00                | 28,000.00           | 28,000.00          | 100.00%      |
|                                                                                                          | <b>7,639,102.87</b> | <b>8,132,601.00</b> | <b>493,498.13</b>  | <b>6.46%</b> |
| Total                                                                                                    | <b>51,240.76</b>    | <b>(29,732.68)</b>  | <b>(80,973.44)</b> | <b>7.01%</b> |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - PARS Trust

*Budget Year 2026-2027*

| Program                                                            | 2026<br>Budget      | 2027<br>Budget      | Change              | % Change      |
|--------------------------------------------------------------------|---------------------|---------------------|---------------------|---------------|
| <b><u>Revenue</u></b>                                              |                     |                     |                     |               |
| 77-50-03-0000-0000-6720-0C338006-0000 - PARS Investment Trust Fund | 5,830,000.00        | 6,350,000.00        | 520,000.00          | 8.92%         |
|                                                                    | <b>5,830,000.00</b> | <b>6,350,000.00</b> | <b>520,000.00</b>   | <b>8.92%</b>  |
| <b><u>Expenditures</u></b>                                         |                     |                     |                     |               |
| 77-50-03-0000-0000-6720-0C338006-0000 - PARS Investment Trust Fund | 5,655,000.00        | 7,336,663.00        | 1,681,663.00        | 29.74%        |
|                                                                    | <b>5,655,000.00</b> | <b>7,336,663.00</b> | <b>1,681,663.00</b> | <b>29.74%</b> |
| Total                                                              | <b>(175,000.00)</b> | <b>986,663.00</b>   | <b>1,161,663.00</b> | <b>19.17%</b> |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Workers Comp/ Self Insurance

*Budget Year 2026-2027*

| Program                                                                                   | 2026<br>Budget      | 2027<br>Budget      | Change            | % Change      |
|-------------------------------------------------------------------------------------------|---------------------|---------------------|-------------------|---------------|
| <b><u>Revenue</u></b>                                                                     |                     |                     |                   |               |
| 78-00-03-9011-0000-6770-0C394402-0000 - Insurance - Logistical Services                   | 1,250,000.00        | 1,635,000.00        | 385,000.00        | 30.80%        |
| 84-50-03-9011-3390-6770-0C338602-0000 - DIST-Self-Insurance Program - Logistical Services | 3,012,624.00        | 2,774,575.00        | (238,049.00)      | -7.90%        |
|                                                                                           | <b>4,262,624.00</b> | <b>4,409,575.00</b> | <b>146,951.00</b> | <b>3.45%</b>  |
| <b><u>Expenditures</u></b>                                                                |                     |                     |                   |               |
| 78-00-03-9011-0000-6770-0C394402-0000 - Insurance - Logistical Services                   | 1,625,759.00        | 1,897,253.00        | 271,494.00        | 16.70%        |
| 84-50-03-9011-3390-6770-0C338602-0000 - DIST-Self-Insurance Program - Logistical Services | 2,986,865.00        | 3,295,673.00        | 308,808.00        | 10.34%        |
|                                                                                           | <b>4,612,624.00</b> | <b>5,192,926.00</b> | <b>580,302.00</b> | <b>12.58%</b> |
| Total                                                                                     | <b>350,000.00</b>   | <b>783,351.00</b>   | <b>433,351.00</b> | <b>8.19%</b>  |



## Budget Forecast by Program - Inland Futures Foundation

*Budget Year 2026-2027*

| Program                                                                   | 2026<br>Budget      | 2027<br>Budget      | Change            | % Change      |
|---------------------------------------------------------------------------|---------------------|---------------------|-------------------|---------------|
| <b><u>Revenue</u></b>                                                     |                     |                     |                   |               |
| 79-00-03-8109-0000-7099-0C334200-0000 - Inland Futures Foundation - Radio | 765,126.00          | 675,087.44          | (90,038.56)       | -11.77%       |
| 79-00-03-8110-0000-7099-0C334200-0000 - Inland Futures Foundation - TV    | 700,126.00          | 940,577.80          | 240,451.80        | 34.34%        |
|                                                                           | <b>1,465,252.00</b> | <b>1,615,665.24</b> | <b>150,413.24</b> | <b>10.27%</b> |
| <b><u>Expenditures</u></b>                                                |                     |                     |                   |               |
| 79-00-03-8109-0000-7099-0C334200-0000 - Inland Futures Foundation - Radio | 765,126.00          | 675,087.44          | (90,038.56)       | -11.77%       |
| 79-00-03-8110-0000-7099-0C334200-0000 - Inland Futures Foundation - TV    | 700,126.00          | 940,577.80          | 240,451.80        | 34.34%        |
|                                                                           | <b>1,465,252.00</b> | <b>1,615,665.24</b> | <b>150,413.24</b> | <b>10.27%</b> |
| Total                                                                     | <b>0.00</b>         | <b>(0.00)</b>       | <b>(0.00)</b>     | <b>10.27%</b> |



## Budget Forecast by Program - Associated Students

*Budget Year 2026-2027*

| Program                                                     | 2026<br>Budget    | 2027<br>Budget    | Change           | % Change      |
|-------------------------------------------------------------|-------------------|-------------------|------------------|---------------|
| <b><u>Revenue</u></b>                                       |                   |                   |                  |               |
| 91-00-01-8200-0000-6960-0A191403-0000 - Associated Students | 95,000.00         | 95,000.00         | 0.00             | 0.00%         |
| 91-00-02-8200-0000-6960-0A290902-0000 - Associated Students | 55,000.00         | 67,796.00         | 12,796.00        | 23.27%        |
| 91-00-25-8200-0000-6960-0A290902-0000 - Associated Students | 0.00              | 38,818.00         | 38,818.00        | 100.00%       |
|                                                             | <b>150,000.00</b> | <b>201,614.00</b> | <b>51,614.00</b> | <b>34.41%</b> |
| <b><u>Expenditures</u></b>                                  |                   |                   |                  |               |
| 91-00-01-8200-0000-6960-0A191403-0000 - Associated Students | 95,000.00         | 95,000.00         | 0.00             | 0.00%         |
| 91-00-02-8200-0000-6960-0A290902-0000 - Associated Students | 55,000.00         | 67,796.00         | 12,796.00        | 23.27%        |
| 91-00-25-8200-0000-6960-0A290902-0000 - Associated Students | 0.00              | 38,818.00         | 38,818.00        | 100.00%       |
|                                                             | <b>150,000.00</b> | <b>201,614.00</b> | <b>51,614.00</b> | <b>34.41%</b> |
| Total                                                       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>34.41%</b> |



## Budget Forecast by Program - Student Representation

*Budget Year 2026-2027*

| Program                                                            | 2026<br>Budget   | 2027<br>Budget   | Change           | % Change      |
|--------------------------------------------------------------------|------------------|------------------|------------------|---------------|
| <b><u>Revenue</u></b>                                              |                  |                  |                  |               |
| 92-00-01-8200-0000-6960-0A191403-0000 - Student Representation Fee | 27,000.00        | 27,000.00        | 0.00             | 0.00%         |
| 92-00-02-8200-0000-6960-0A290902-0000 - Student Representation Fee | 11,700.00        | 35,810.89        | 24,110.89        | 206.08%       |
|                                                                    | <b>38,700.00</b> | <b>62,810.89</b> | <b>24,110.89</b> | <b>62.30%</b> |
| <b><u>Expenditures</u></b>                                         |                  |                  |                  |               |
| 92-00-01-8200-0000-6960-0A191403-0000 - Student Representation Fee | 27,000.00        | 27,000.00        | 0.00             | 0.00%         |
| 92-00-02-8200-0000-6960-0A290902-0000 - Student Representation Fee | 11,700.00        | 35,810.89        | 24,110.89        | 206.08%       |
|                                                                    | <b>38,700.00</b> | <b>62,810.89</b> | <b>24,110.89</b> | <b>62.30%</b> |
| Total                                                              | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>62.30%</b> |



## Budget Forecast by Program - Financial Aid

*Budget Year 2026-2027*

| Program                                                       | 2026<br>Budget       | 2027<br>Budget       | Change               | % Change      |
|---------------------------------------------------------------|----------------------|----------------------|----------------------|---------------|
| <b><u>Revenue</u></b>                                         |                      |                      |                      |               |
| 94-00-01-8301-0000-6460-0C338006-0000 - Student Financial Aid | 23,887,350.00        | 36,239,913.00        | 12,352,563.00        | 51.71%        |
| 94-00-02-8301-0000-6460-0C236102-0000 - Student Financial Aid | 6,531,997.00         | 10,880,205.00        | 4,348,208.00         | 66.57%        |
|                                                               | <b>30,419,347.00</b> | <b>47,120,118.00</b> | <b>16,700,771.00</b> | <b>54.90%</b> |
| <b><u>Expenditures</u></b>                                    |                      |                      |                      |               |
| 94-00-01-8301-0000-6460-0C338006-0000 - Student Financial Aid | 23,887,350.00        | 36,239,913.00        | 12,352,563.00        | 51.71%        |
| 94-00-02-8301-0000-6460-0C236102-0000 - Student Financial Aid | 6,531,997.00         | 10,880,205.00        | 4,348,208.00         | 66.57%        |
|                                                               | <b>30,419,347.00</b> | <b>47,120,118.00</b> | <b>16,700,771.00</b> | <b>54.90%</b> |
| Total                                                         | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>          | <b>54.90%</b> |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Scholarship & Loan

*Budget Year 2026-2027*

| Program                                                                    | 2026<br>Budget    | 2027<br>Budget      | Change            | % Change      |
|----------------------------------------------------------------------------|-------------------|---------------------|-------------------|---------------|
| <b><u>Revenue</u></b>                                                      |                   |                     |                   |               |
| 95-00-01-8208-0000-6960-0C136101-0000 - Psychiatric Technician Scholarship | 395.51            | 395.51              | 0.00              | 0.00%         |
| 95-00-01-8208-0000-6960-0C338006-0000 - Scholarship and Loan               | 554,507.00        | 980,681.00          | 426,174.00        | 76.86%        |
| 95-00-02-8208-0000-6960-0C236102-0000 - Scholarship and Loan               | 219,357.00        | 425,822.00          | 206,465.00        | 94.12%        |
|                                                                            | <b>774,259.51</b> | <b>1,406,898.51</b> | <b>632,639.00</b> | <b>81.71%</b> |
| <b><u>Expenditures</u></b>                                                 |                   |                     |                   |               |
| 95-00-01-8208-0000-6960-0C136101-0000 - Psychiatric Technician Scholarship | 395.51            | 395.51              | 0.00              | 0.00%         |
| 95-00-01-8208-0000-6960-0C338006-0000 - Scholarship and Loan               | 554,507.00        | 980,681.00          | 426,174.00        | 76.86%        |
| 95-00-02-8208-0000-6960-0C236102-0000 - Scholarship and Loan               | 219,357.00        | 425,822.00          | 206,465.00        | 94.12%        |
|                                                                            | <b>774,259.51</b> | <b>1,406,898.51</b> | <b>632,639.00</b> | <b>81.71%</b> |
| Total                                                                      | <b>0.00</b>       | <b>0.00</b>         | <b>0.00</b>       | <b>81.71%</b> |



FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Student Clubs & Trusts

*Budget Year 2026-2027*

| Program                                                                    | 2026<br>Budget | 2027<br>Budget | Change      | % Change |
|----------------------------------------------------------------------------|----------------|----------------|-------------|----------|
| <b>Revenue</b>                                                             |                |                |             |          |
| 99-00-01-0000-0000-0000-0C338006-0000 - Student Clubs and Trusts           | 192,406.21     | 173,531.39     | (18,874.82) | -9.81%   |
| 99-00-01-7004-0000-6960-0C185112-0000 - Child Development Trust            | 0.00           | 15,376.67      | 15,376.67   | 100.00%  |
| 99-00-02-0612-0000-6960-0A290902-0000 - Circle K Club                      | 50.00          | 50.00          | 0.00        | 0.00%    |
| 99-00-02-0614-0000-6960-0A290902-0000 - Crafton Hills Aquatics Club        | 715.18         | 715.18         | 0.00        | 0.00%    |
| 99-00-02-0615-0000-6960-0A290902-0000 - Beta II Club                       | 1,986.92       | 1,986.92       | 0.00        | 0.00%    |
| 99-00-02-0617-0000-6960-0A290902-0000 - Herbivore Club                     | 303.50         | 303.50         | 0.00        | 0.00%    |
| 99-00-02-0618-0000-6960-0A290902-0000 - Biology Club                       | 1,031.18       | 1,031.18       | 0.00        | 0.00%    |
| 99-00-02-0622-0000-6960-0A290902-0000 - Theatre Club                       | 2,581.21       | 2,581.21       | 0.00        | 0.00%    |
| 99-00-02-0630-0000-6960-0A250710-0000 - Jazz Festival                      | 409.84         | 409.84         | 0.00        | 0.00%    |
| 99-00-02-0632-0000-6960-0C246909-0000 - CHC Alumni Association             | 20.00          | 20.00          | 0.00        | 0.00%    |
| 99-00-02-0637-0000-6960-0A250602-0000 - CPR Training Center                | 36,504.73      | 23,632.43      | (12,872.30) | -35.26%  |
| 99-00-02-0642-0000-6960-0A290902-0000 - Mecha Club                         | 745.52         | 745.52         | 0.00        | 0.00%    |
| 99-00-02-0645-0000-6960-0A290902-0000 - Gala Club                          | 52.93          | 52.93          | 0.00        | 0.00%    |
| 99-00-02-0646-0000-6960-0A290902-0000 - Health Science Club                | 88.85          | 88.85          | 0.00        | 0.00%    |
| 99-00-02-0650-0000-6960-0A290902-0000 - Psychology Club                    | 920.00         | 920.00         | 0.00        | 0.00%    |
| 99-00-02-0651-0000-6960-0A250710-0000 - Sand Canyon Review                 | 1,035.00       | 1,035.00       | 0.00        | 0.00%    |
| 99-00-02-0655-0000-6960-0A290902-0000 - Sociology Club                     | 53.00          | 53.00          | 0.00        | 0.00%    |
| 99-00-02-0675-0000-6960-0A290902-0000 - Walking Tall Club                  | 50.00          | 50.00          | 0.00        | 0.00%    |
| 99-00-02-0705-0000-6960-0C246909-0000 - CH Compser's Collective Club       | 83.69          | 83.69          | 0.00        | 0.00%    |
| 99-00-02-0710-0000-6960-0A290902-0000 - Lunafira Club                      | 243.44         | 243.44         | 0.00        | 0.00%    |
| 99-00-02-0715-0000-6960-0A290902-0000 - American Sign Language Club        | 187.49         | 187.49         | 0.00        | 0.00%    |
| 99-00-02-0720-0000-6960-0C246909-0000 - Repeat Course Trust                | 3,267.50       | 3,267.50       | 0.00        | 0.00%    |
| 99-00-02-0740-0000-6960-0C246909-0000 - The Baroque Society                | 69.73          | 69.73          | 0.00        | 0.00%    |
| 99-00-02-0745-0000-6960-0A250602-0000 - Child Development & Education Club | 1,269.99       | 1,269.99       | 0.00        | 0.00%    |
| 99-00-02-0800-0000-6960-0A290902-0000 - Alpha Gamma Sigma Club             | 4,595.74       | 4,595.74       | 0.00        | 0.00%    |
| 99-00-02-0805-0000-6960-0A290902-0000 - Metaphysical Explores Club         | 48.51          | 48.51          | 0.00        | 0.00%    |

FY 2026-27 Final Budget

San Bernardino Community College District

## Budget Forecast By Department



## Budget Forecast by Program - Student Clubs & Trusts

### Budget Year 2026-2027

|                                                                           |                   |                   |                    |               |
|---------------------------------------------------------------------------|-------------------|-------------------|--------------------|---------------|
| 99-00-02-0819-0000-6960-0A290902-0000 - Obsidian Dance Club               | 600.00            | 600.00            | 0.00               | 0.00%         |
| 99-00-02-0820-0000-6960-0C246909-0000 - Paramedic Trust                   | 6,675.00          | 6,675.00          | 0.00               | 0.00%         |
| 99-00-02-0830-0000-6960-0C246909-0000 - Fire Safety Trust                 | 1,545.02          | 1,545.02          | 0.00               | 0.00%         |
| 99-00-02-0835-0000-6960-0A290902-0000 - CHC Silver Anniversary            | 142.26            | 142.26            | 0.00               | 0.00%         |
| 99-00-02-0836-0000-6960-0A290902-0000 - CHC Art Club                      | 917.50            | 917.50            | 0.00               | 0.00%         |
| 99-00-02-0840-0000-6960-0A290902-0000 - Phi Beta Lambda                   | 96.75             | 96.75             | 0.00               | 0.00%         |
| 99-00-02-0841-0000-6960-0A290902-0000 - Possibilities Club                | 100.00            | 100.00            | 0.00               | 0.00%         |
| 99-00-02-0842-0000-6960-0C246909-0000 - Information Technology Trust      | 1,064.86          | 1,064.86          | 0.00               | 0.00%         |
| 99-00-02-0845-0000-6960-0C246909-0000 - Duane Stemple Trust               | 484.33            | 484.33            | 0.00               | 0.00%         |
| 99-00-02-0860-0000-6960-0A290902-0000 - Terrestrial Investigation Trust   | 863.64            | 863.64            | 0.00               | 0.00%         |
| 99-00-02-0861-0000-6960-0A290902-0000 - Computer Science & Tech. Club     | 100.00            | 100.00            | 0.00               | 0.00%         |
| 99-00-02-0862-0000-6960-0A290902-0000 - The Lighthouse Club               | 83.91             | 83.91             | 0.00               | 0.00%         |
| 99-00-02-0863-0000-6960-0A290902-0000 - S.T.E.M G.I.R.L Club              | 794.45            | 794.45            | 0.00               | 0.00%         |
| 99-00-02-0870-0000-6960-0A290902-0000 - Mathematics Club                  | 933.29            | 933.29            | 0.00               | 0.00%         |
| 99-00-02-0875-0000-6960-0C246909-0000 - CD Center Trust                   | 352.64            | 352.64            | 0.00               | 0.00%         |
| 99-00-02-0880-0000-6960-0A250602-0000 - CHC Paramedic Association         | 835.70            | 835.70            | 0.00               | 0.00%         |
| 99-00-02-0885-0000-6960-0A290902-0000 - CH Arts League Club               | 1,211.56          | 1,211.56          | 0.00               | 0.00%         |
| 99-00-02-0886-0000-6960-0A290902-0000 - Anime Manga Club                  | 358.41            | 358.41            | 0.00               | 0.00%         |
| 99-00-02-0905-0000-6960-0A290902-0000 - Student Veterans of America (SVA) | 148.93            | 148.93            | 0.00               | 0.00%         |
|                                                                           | <b>266,028.41</b> | <b>249,657.96</b> | <b>(16,370.45)</b> | <b>-6.15%</b> |

### Expenditures

|                                                                |          |          |            |         |
|----------------------------------------------------------------|----------|----------|------------|---------|
| 99-00-01-6961-0000-6960-0A191403-0000 - Alpha Gamma Sigma Club | 1,306.98 | 1,475.98 | 169.00     | 12.93%  |
| 99-00-01-6964-0000-6960-0A191403-0000 - Art Club               | 4,471.59 | 1,919.37 | (2,552.22) | -57.08% |
| 99-00-01-6965-0000-6960-0A191403-0000 - Architectural Club     | 136.79   | 136.79   | 0.00       | 0.00%   |
| 99-00-01-6966-0000-6960-0A191403-0000 - Tumaini Club           | 1,114.90 | 694.22   | (420.68)   | -37.73% |
| 99-00-01-6967-0000-6960-0A191403-0000 - History Club           | 848.97   | 648.97   | (200.00)   | -23.56% |
| 99-00-01-6969-0000-6960-0A191403-0000 - Pride Club             | 391.67   | 391.67   | 0.00       | 0.00%   |
| 99-00-01-6974-0000-6960-0A191403-0000 - Black Student Union    | 4,411.05 | 4,411.05 | 0.00       | 0.00%   |
| 99-00-01-6986-0000-6960-0A191403-0000 - Mecha Club             | 2,209.30 | 2,076.54 | (132.76)   | -6.01%  |



## Budget Forecast by Program - Student Clubs & Trusts

### Budget Year 2026-2027

|                                                                                        |           |           |             |          |
|----------------------------------------------------------------------------------------|-----------|-----------|-------------|----------|
| 99-00-01-6988-0000-6960-0A151701-0000 - Volleyball Trust                               | 314.84    | 314.84    | 0.00        | 0.00%    |
| 99-00-01-6989-0000-6960-0A191403-0000 - Student Life Trust                             | 5,361.52  | 0.00      | (5,361.52)  | -100.00% |
| 99-00-01-6990-0000-6960-0A151701-0000 - Baseball Trust                                 | 0.87      | 0.00      | (0.87)      | -100.00% |
| 99-00-01-6992-0000-6960-0A151701-0000 - Track & Cross Country                          | 1,287.45  | 1,287.45  | 0.00        | 0.00%    |
| 99-00-01-6993-0000-6960-0A191403-0000 - Inter Club Council                             | 0.00      | 0.00      | 0.00        | 0.00%    |
| 99-00-01-6997-0000-6960-0A151701-0000 - Baseball Ring Trust                            | 355.00    | 355.00    | 0.00        | 0.00%    |
| 99-00-01-6998-0000-6960-0A150707-0000 - Sun Room Tips Trust                            | 43,757.43 | 51,343.59 | 7,586.16    | 17.34%   |
| 99-00-01-7000-0000-6960-0A191403-0000 - Auto Collision Club                            | 2.28      | 2.28      | 0.00        | 0.00%    |
| 99-00-01-7001-0000-6960-0A150710-0000 - Theatre Program Trust                          | 27,942.39 | 8,033.67  | (19,908.72) | -71.25%  |
| 99-00-01-7003-0000-6960-0A150710-0000 - Arrowhead Newspaper Trust                      | 870.92    | 870.92    | 0.00        | 0.00%    |
| 99-00-01-7004-0000-6960-0C185112-0000 - Child Development Trust                        | 11,910.91 | 15,376.67 | 3,465.76    | 29.10%   |
| 99-00-01-7006-0000-6960-0A191403-0000 - Culinary Arts Club                             | 1,933.05  | 1,933.05  | 0.00        | 0.00%    |
| 99-00-01-7007-0000-6960-0A191403-0000 - American Sign Language Program Trust           | 2,652.53  | 2,652.53  | 0.00        | 0.00%    |
| 99-00-01-7009-0000-6960-0A191403-0000 - ICC Funding Request Club                       | 0.00      | 0.00      | 0.00        | 0.00%    |
| 99-00-01-7010-0000-6960-0A150710-0000 - Humanities Div. Performing Arts Fund           | 20,271.98 | 20,571.98 | 300.00      | 1.48%    |
| 99-00-01-7014-0000-6960-0A191403-0000 - Human Services Club                            | 1,365.00  | 1,365.56  | 0.56        | 0.04%    |
| 99-00-01-7017-0000-6960-0A191403-0000 - Veterans Club                                  | 194.00    | 194.59    | 0.59        | 0.30%    |
| 99-00-01-7018-0000-6960-0A150710-0000 - Sigma Delta Mu Trust                           | 1,736.97  | 986.97    | (750.00)    | -43.18%  |
| 99-00-01-7021-0000-6960-0A191403-0000 - Mind and Matter Club                           | 368.51    | 268.90    | (99.61)     | -27.03%  |
| 99-00-01-7024-0000-6960-0A150710-0000 - Honors Program Trust                           | 126.62    | 126.62    | 0.00        | 0.00%    |
| 99-00-01-7025-0000-6960-0A151701-0000 - Athletics Trust                                | 226.07    | 226.07    | 0.00        | 0.00%    |
| 99-00-01-7026-0000-6960-0A191403-0000 - The Puente Club                                | 2,093.00  | 2,093.36  | 0.36        | 0.02%    |
| 99-00-01-7028-0000-6960-0A191403-0000 - Talking Hands                                  | 605.00    | 605.00    | 0.00        | 0.00%    |
| 99-00-01-7030-0000-6960-0A151701-0000 - Men's Soccer Trust                             | 0.00      | 0.00      | 0.00        | 0.00%    |
| 99-00-01-7031-0000-6960-0A191403-0000 - Computer Science and Computer Engineering Club | 905.66    | 905.66    | 0.00        | 0.00%    |
| 99-00-01-7038-0000-6960-0C338006-0000 - SBCCD Managers Association Trust               | 711.01    | 711.01    | 0.00        | 0.00%    |
| 99-00-01-7041-0000-6960-0A191403-0000 - Zero Kelvin                                    | 2,235.00  | 2,235.83  | 0.83        | 0.04%    |
| 99-00-01-7043-0000-6960-0A150710-0000 - Art Dept. Trust                                | 16,634.23 | 21,648.51 | 5,014.28    | 30.14%   |
| 99-00-01-7044-0000-6960-0A191403-0000 - Performing Arts Club                           | 3,741.24  | 3,741.24  | 0.00        | 0.00%    |



## Budget Forecast by Program - Student Clubs & Trusts

### Budget Year 2026-2027

|                                                                                          |           |           |             |           |
|------------------------------------------------------------------------------------------|-----------|-----------|-------------|-----------|
| 99-00-01-7045-0000-6960-0A150710-0000 - Media Academy Trust                              | 56.60     | 56.60     | 0.00        | 0.00%     |
| 99-00-01-7046-0000-6960-0A191403-0000 - Psych Tech Class of Aug                          | 12.04     | 192.04    | 180.00      | 1,495.02% |
| 99-00-01-7054-0000-6960-0C337102-0000 - SBCCD Hospitality Pepsi Trust                    | 7,146.93  | 6,758.60  | (388.33)    | -5.43%    |
| 99-00-01-7055-0000-6960-0C337102-0000 - SBCCD Hospitality Vendor Acct.                   | 17,694.27 | 17,694.27 | 0.00        | 0.00%     |
| 99-00-01-7056-0000-6960-0A191403-0000 - IDEAS                                            | 515.00    | 515.79    | 0.79        | 0.15%     |
| 99-00-01-7057-0000-6960-0A151701-0000 - Men's Basketball Trust                           | 533.15    | 533.15    | 0.00        | 0.00%     |
| 99-00-01-7058-0000-6960-0A151701-0000 - Softball Trust                                   | 637.32    | 637.32    | 0.00        | 0.00%     |
| 99-00-01-7060-0000-6960-0A191403-0000 - Writers Block Trust                              | 231.00    | 231.00    | 0.00        | 0.00%     |
| 99-00-01-7063-0000-6960-0A191403-0000 - Guardian Scholar's Club                          | 887.00    | 887.55    | 0.55        | 0.06%     |
| 99-00-01-7065-0000-6960-0A191403-0000 - SCTA - Student California Teachers Association   | 500.00    | 300.00    | (200.00)    | -40.00%   |
| 99-00-01-7066-0000-6960-0A191403-0000 - Aeronautics Club                                 | 0.00      | 0.00      | 0.00        | 0.00%     |
| 99-00-01-7067-0000-6960-0A191403-0000 - Media Club                                       | 699.00    | 342.95    | (356.05)    | -50.94%   |
| 99-00-01-7076-0000-6960-0A191403-0000 - Valley Student Nurses Association                | 2,166.62  | 2,424.21  | 257.59      | 11.89%    |
| 99-00-01-7077-0000-6960-0A150710-0000 - Gresham Gallery Trust                            | 620.00    | 620.00    | 0.00        | 0.00%     |
| 99-00-01-7078-0000-6960-0A191403-0000 - SBVC Networking Club                             | 369.50    | 469.50    | 100.00      | 27.06%    |
| 99-00-01-7079-0000-6960-0A191403-0000 - Xochipilli Sacred Ethnobotany Club               | 387.00    | 387.00    | 0.00        | 0.00%     |
| 99-00-01-7082-0000-6960-0A190902-0000 - SBVC CPR Card Trust                              | 6,298.21  | 6,952.19  | 653.98      | 10.38%    |
| 99-00-01-7085-0000-6960-0A191403-0000 - Pasefika Student Union (PSU)                     | 0.00      | 0.00      | 0.00        | 0.00%     |
| 99-00-01-7090-0000-6960-0A191403-0000 - Biological Advancement of the Inland Empire Club | 300.00    | 300.00    | 0.00        | 0.00%     |
| 99-00-02-0612-0000-6960-0A290902-0000 - Circle K Club                                    | 50.00     | 50.00     | 0.00        | 0.00%     |
| 99-00-02-0614-0000-6960-0A290902-0000 - Crafton Hills Aquatics Club                      | 715.18    | 715.18    | 0.00        | 0.00%     |
| 99-00-02-0615-0000-6960-0A290902-0000 - Beta II Club                                     | 1,986.92  | 1,986.92  | 0.00        | 0.00%     |
| 99-00-02-0617-0000-6960-0A290902-0000 - Herbivore Club                                   | 303.50    | 303.50    | 0.00        | 0.00%     |
| 99-00-02-0618-0000-6960-0A290902-0000 - Biology Club                                     | 1,031.18  | 1,031.18  | 0.00        | 0.00%     |
| 99-00-02-0622-0000-6960-0A290902-0000 - Theatre Club                                     | 2,581.21  | 2,581.21  | 0.00        | 0.00%     |
| 99-00-02-0630-0000-6960-0A250710-0000 - Jazz Festival                                    | 409.84    | 409.84    | 0.00        | 0.00%     |
| 99-00-02-0632-0000-6960-0C246909-0000 - CHC Alumni Association                           | 20.00     | 20.00     | 0.00        | 0.00%     |
| 99-00-02-0637-0000-6960-0A250602-0000 - CPR Training Center                              | 36,504.73 | 23,632.43 | (12,872.30) | -35.26%   |
| 99-00-02-0642-0000-6960-0A290902-0000 - Mecha Club                                       | 745.52    | 745.52    | 0.00        | 0.00%     |

FY 2026-27 Final Budget

San Bernardino Community College District

Budget Forecast By Department



## Budget Forecast by Program - Student Clubs & Trusts

### Budget Year 2026-2027

|                                                                            |          |          |      |       |
|----------------------------------------------------------------------------|----------|----------|------|-------|
| 99-00-02-0645-0000-6960-0A290902-0000 - Gala Club                          | 52.93    | 52.93    | 0.00 | 0.00% |
| 99-00-02-0646-0000-6960-0A290902-0000 - Health Science Club                | 88.85    | 88.85    | 0.00 | 0.00% |
| 99-00-02-0650-0000-6960-0A290902-0000 - Psychology Club                    | 920.00   | 920.00   | 0.00 | 0.00% |
| 99-00-02-0651-0000-6960-0A250710-0000 - Sand Canyon Review                 | 1,035.00 | 1,035.00 | 0.00 | 0.00% |
| 99-00-02-0655-0000-6960-0A290902-0000 - Sociology Club                     | 53.00    | 53.00    | 0.00 | 0.00% |
| 99-00-02-0675-0000-6960-0A290902-0000 - Walking Tall Club                  | 50.00    | 50.00    | 0.00 | 0.00% |
| 99-00-02-0705-0000-6960-0C246909-0000 - CH Compser's Collective Club       | 83.69    | 83.69    | 0.00 | 0.00% |
| 99-00-02-0710-0000-6960-0A290902-0000 - Lunafira Club                      | 243.44   | 243.44   | 0.00 | 0.00% |
| 99-00-02-0715-0000-6960-0A290902-0000 - American Sign Language Club        | 187.49   | 187.49   | 0.00 | 0.00% |
| 99-00-02-0720-0000-6960-0C246909-0000 - Repeat Course Trust                | 3,267.50 | 3,267.50 | 0.00 | 0.00% |
| 99-00-02-0740-0000-6960-0C246909-0000 - The Baroque Society                | 69.73    | 69.73    | 0.00 | 0.00% |
| 99-00-02-0745-0000-6960-0A250602-0000 - Child Development & Education Club | 1,269.99 | 1,269.99 | 0.00 | 0.00% |
| 99-00-02-0800-0000-6960-0A290902-0000 - Alpha Gamma Sigma Club             | 4,595.74 | 4,595.74 | 0.00 | 0.00% |
| 99-00-02-0805-0000-6960-0A290902-0000 - Metaphysical Explores Club         | 48.51    | 48.51    | 0.00 | 0.00% |
| 99-00-02-0819-0000-6960-0A290902-0000 - Obsidian Dance Club                | 600.00   | 600.00   | 0.00 | 0.00% |
| 99-00-02-0820-0000-6960-0C246909-0000 - Paramedic Trust                    | 6,675.00 | 6,675.00 | 0.00 | 0.00% |
| 99-00-02-0830-0000-6960-0C246909-0000 - Fire Safety Trust                  | 1,545.02 | 1,545.02 | 0.00 | 0.00% |
| 99-00-02-0835-0000-6960-0A290902-0000 - CHC Silver Anniversary             | 142.26   | 142.26   | 0.00 | 0.00% |
| 99-00-02-0836-0000-6960-0A290902-0000 - CHC Art Club                       | 917.50   | 917.50   | 0.00 | 0.00% |
| 99-00-02-0840-0000-6960-0A290902-0000 - Phi Beta Lambda                    | 96.75    | 96.75    | 0.00 | 0.00% |
| 99-00-02-0841-0000-6960-0A290902-0000 - Possibilities Club                 | 100.00   | 100.00   | 0.00 | 0.00% |
| 99-00-02-0842-0000-6960-0C246909-0000 - Information Technology Trust       | 1,064.86 | 1,064.86 | 0.00 | 0.00% |
| 99-00-02-0845-0000-6960-0C246909-0000 - Duane Stemple Trust                | 484.33   | 484.33   | 0.00 | 0.00% |
| 99-00-02-0860-0000-6960-0A290902-0000 - Terrestrial Investigation Trust    | 863.64   | 863.64   | 0.00 | 0.00% |
| 99-00-02-0861-0000-6960-0A290902-0000 - Computer Science & Tech. Club      | 100.00   | 100.00   | 0.00 | 0.00% |
| 99-00-02-0862-0000-6960-0A290902-0000 - The Lighthouse Club                | 83.91    | 83.91    | 0.00 | 0.00% |
| 99-00-02-0863-0000-6960-0A290902-0000 - S.T.E.M G.I.R.L Club               | 794.45   | 794.45   | 0.00 | 0.00% |
| 99-00-02-0870-0000-6960-0A290902-0000 - Mathematics Club                   | 933.29   | 933.29   | 0.00 | 0.00% |
| 99-00-02-0875-0000-6960-0C246909-0000 - CD Center Trust                    | 352.64   | 352.64   | 0.00 | 0.00% |



# **Budget Forecast by Program - Student Clubs & Trusts**

|                                                                           |                   |                   |                    |               |
|---------------------------------------------------------------------------|-------------------|-------------------|--------------------|---------------|
| <i>Budget Year 2026-2027</i>                                              |                   |                   |                    |               |
| 99-00-02-0880-0000-6960-0A250602-0000 - CHC Paramedic Association         | 835.70            | 835.70            | 0.00               | 0.00%         |
| 99-00-02-0885-0000-6960-0A290902-0000 - CH Arts League Club               | 1,211.56          | 1,211.56          | 0.00               | 0.00%         |
| 99-00-02-0886-0000-6960-0A290902-0000 - Anime Manga Club                  | 358.41            | 358.41            | 0.00               | 0.00%         |
| 99-00-02-0905-0000-6960-0A290902-0000 - Student Veterans of America (SVA) | 148.93            | 148.93            | 0.00               | 0.00%         |
|                                                                           | <b>275,170.57</b> | <b>249,657.96</b> | <b>(25,512.61)</b> | <b>-9.27%</b> |
| Total                                                                     | <b>9,142.16</b>   | <b>0.00</b>       | <b>(9,142.16)</b>  | <b>-7.74%</b> |

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Diana Z. Rodriguez, Ed.D., Chancellor

**REVIEWED BY:** Gilbert J. Contreras, Ph.D., President, SBVC

**PREPARED BY:** Leticia Hector, Vice President, Instruction, SBVC

**DATE:** September 10, 2026

**SUBJECT:** Curriculum – SBVC

### **RECOMMENDATION**

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

### **OVERVIEW**

The courses, certificates, and degrees at SBVC 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 the 2026-2027 College Catalog.

### **SBCCD GOALS**

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

### **FINANCIAL IMPLICATIONS**

None.



**SAN BERNARDINO VALLEY COLLEGE  
SUBMITTED FOR BOARD OF TRUSTEE APPROVAL  
September 10, 2026**

**COURSE MODIFICATION**

| <b>COURSE ID</b> | <b>COURSE TITLE</b>                                                |
|------------------|--------------------------------------------------------------------|
| <b>ENGL 300</b>  | ADVANCED WRITING AND CRITICAL THINKING IN THE INDUSTRY DISCIPLINES |

**Prerequisite:** ENGL C1000 or ENGL C1000H  
**Rationale:** Correcting prerequisite from ENGL C1001/C1001H to ENGL C1000/C1000H.  
**Effective:** Fall 2026

**DEGREE MODIFICATION**

**Biology Associate in Science – Transfer Degree**

The Associate in Science in Biology for Transfer (AS-T) degree is intended for students who plan to transfer and complete a Bachelor's degree in Biology, or a similar major at a CSU campus. It serves the diverse needs of students who wish to obtain a broad and an in-depth understanding of the field. The Biology Department offers comprehensive and integrative studies in each of the introductory courses of Biology. Courses in Biology prepare students interested in careers in cell biology, genetics, physiology, developmental biology, biotechnology, zoology, botany, microbiology, evolution, ecology, behavior, environmental studies, and the health sciences. The objective of this degree is to delineate a successful career path for our community college students entering the Biology program and to provide opportunities that explore the Biology major. Upon successful completion of the AS-T in Biology, students may be able to enter majors for any of these Biology subfields.

The Associate in Science for Transfer (AS-T) degree is intended for students who plan to complete a bachelor's degree in a similar major at a CSU campus. Students completing the AS-T are guaranteed admission to the CSU system, but not to a particular campus or major.

To earn this Biology AS-T degree, students must meet the following requirements:

- Completion of the following major requirements with a minimum grade of "C" (or "P").
- Certified completion of the California General Education Transfer Curriculum (Cal-GETC), which requires a minimum of 34 units; and
- Completion of a minimum 60 Cal-GETC transferrable semester units with a minimum "C" grade required in each course. A "C" is defined as a minimum of 2.0 grade points on a 4.0 scale.

Students planning on transferring to a four-year institution and major in Biology should consult with a counselor regarding the transfer process and lower division requirements.

**REQUIRED COURSES:**

|          |                            |     |
|----------|----------------------------|-----|
| BIOL 205 | Cell and Molecular Biology | 4.0 |
| BIOL 206 | Organismal Biology         | 4.0 |
| BIOL 207 | Evolutionary Ecology       | 4.0 |

**LIST A:**

|            |                                          |     |
|------------|------------------------------------------|-----|
| CHEM 150   | General Chemistry I                      | 5.0 |
| CHEM 151   | General Chemistry II                     | 5.0 |
| MATH C2210 | Calculus I: Early Transcendentals        | 4.0 |
| PHYSIC 151 | General Physics for the Life Sciences I  | 4.0 |
| PHYSIC 152 | General Physics for the Life Sciences II | 4.0 |



Major Total: 34  
Total Double-Count Units: 10  
General Education (Cal-GETC) Units: 34  
Electives Units: 2

**Total: 60.0**

**Rationale:** Correcting MATH 250 to MATH C2210  
**Effective:** Fall 2026

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Dr. Diana Z. Rodriguez, Chancellor

**PREPARED BY:** Dr. Kevin Horan, President, CHC  
Dr. Gilbert Contreras, President, SBVC  
Kristina Hannon, Vice Chancellor, Human Resources, Police Services,  
Emergency/Employee Risk Management & Payroll Services

**DATE:** September 10, 2026

**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 2026-2027 budgets.





# Adjunct and Substitute Academic Employees

Presented for Information September 10, 2026

[v.8.19.2026.p.2|3]

## 2026 – 2027 Academic Year

| Employee Name             | Location Assignment | Course Subject                            | Discipline per Minimum Qualifications |
|---------------------------|---------------------|-------------------------------------------|---------------------------------------|
| Alvarez, Darleen          | CHC                 | Certified Nursing Assistant/Aid           | Health Care Ancillaries               |
| Alvarez, Darleen          | CHC                 | Vocational Nursing                        | Health Care Ancillaries               |
| Baker, Jacob              | CHC                 | Geology                                   | Earth Science                         |
| Barrie, Trinette          | CHC                 | Counseling                                | Counseling                            |
| Bogh, Debbie              | CHC                 | Counseling                                | Counseling                            |
| Castillo, Bryan           | CHC                 | Geology                                   | Earth Science                         |
| Darling, Caleb            | CHC                 | Geology                                   | Earth Science                         |
| Gaona, Marco              | CHC                 | Vocational Nursing                        | Health Care Ancillaries               |
| Grabow, James             | CHC                 | Counseling                                | Counseling                            |
| Lopez, Serena             | CHC                 | Certified Nursing Assistant/Aid           | Health Care Ancillaries               |
| Lopez, Serena             | CHC                 | Vocational Nursing                        | Health Care Ancillaries               |
| Macamay, Mariana          | CHC                 | Counseling                                | Counseling                            |
| Macwan, Chris             | CHC                 | Vocational Nursing                        | Health Care Ancillaries               |
| Marino, Phillip           | CHC                 | Respiratory Technologies                  | Respiratory Technologies              |
| McAtee, Robert            | CHC                 | Counseling                                | Counseling                            |
| Navarrete, Belinda        | CHC                 | Counseling                                | Counseling                            |
| Rivera, Ernesto           | CHC                 | Counseling                                | Counseling                            |
| Sam, Erin                 | CHC                 | Vocational Nursing                        | Health Care Ancillaries               |
| Sandoval, Ashley          | CHC                 | Respiratory Technologies                  | Respiratory Technologies              |
| Smith, Marc               | CHC                 | Geology                                   | Earth Science                         |
| Sosa, Sara                | CHC                 | Counseling                                | Counseling                            |
| Vasquez, Eduardo          | CHC                 | Adjunct Counselor<br>(No student contact) | Counseling                            |
| Xayphanthong, Soutsakhone | CHC                 | Counseling                                | Counseling                            |
| Alarcon, Daniel           | SBVC                | English                                   | English                               |
| Flores Salas, Edwin       | SBVC                | Mathematics                               | Mathematics                           |
| Fu, Minglai               | SBVC                | Chemistry                                 | Chemistry                             |
| Gansberg, Alan            | SBVC                | Film, Television and Media (FTVM)         | Film, and Media Studies               |
| Garcia, Dominic           | SBVC                | Biology                                   | Biological Science                    |
| Gurule, Melissa           | SBVC                | English                                   | English                               |
| Kaur, Inderjeet           | SBVC                | Nursing                                   | Nursing Science/Clinical Practice     |



# Adjunct and Substitute Academic Employees

Presented for Information September 10, 2026

[v.8.19.2026.p.3|3]

| Employee Name                 | Location Assignment | Course Subject | Discipline per Minimum Qualifications |
|-------------------------------|---------------------|----------------|---------------------------------------|
| <b>Legg, Karla</b>            | SBVC                | Nursing        | Nursing Science/<br>Clinical Practice |
| <b>Lichtenfeld, Desislava</b> | SBVC                | Biology        | Biological Science                    |
| <b>Martin, Chelsea</b>        | SBVC                | Biology        | Biological Science                    |
| <b>Nguyen, Ting</b>           | SBVC                | Mathematics    | Mathematics                           |
| <b>Slater, Sean</b>           | SBVC                | Theater Arts   | Drama/Theater Arts                    |
| <b>Weigle, Sarah</b>          | SBVC                | English        | English                               |

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Dr. Diana Z. Rodriguez, Chancellor

**PREPARED BY:** Kristina Hannon, Vice Chancellor, Human Resources, Police Services, Emergency/Employee Risk Management & Payroll Services

**DATE:** September 10, 2026

**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 contract(s) 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 2026-2027 budgets.





## Appointment of District Employees

### Submitted for Board Approval September 10, 2026

[v.9.2.2026.p.1|1]

| Employee Name, Title<br>Location Assignment<br>& Department                                                                                                                                           | Start Date | Salary Schedule,<br>Range & Step | New or<br>Replacing | Fund    | Live Scan<br>Clearance |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|----------------------------------|---------------------|---------|------------------------|
| <b>Bryson, Ashley</b><br>CTE Program Support Specialist<br>CHC Emergency Medical Services                                                                                                             | 09/14/26   | Classified<br>37B                | Stacy Sysawang      | General | 10/29/21               |
| <b>Gonzalez Perez, Italo</b><br>Custodian<br>SBVC Custodial                                                                                                                                           | 09/14/26   | Classified<br>29B                | David Brown         | General | TBD <sup>†</sup>       |
| <b>Lawson, Korey</b><br>Director, Facilities Maintenance &<br>Operations<br>SBVC Administrative Services<br><i>Ratification: Start date prior to Board<br/>meeting due to need in the department.</i> | 09/01/26   | Classified<br>19A                | Sergio Zazueta      | General | 08/10/26               |
| <b>Verduzco, Justin</b><br>Marketing & Communications Coordinator<br>KVCR KVCR                                                                                                                        | 09/14/26   | Classified<br>45B                | New                 | General | 01/26/24               |

<sup>†</sup>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:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Dr. Diana Z. Rodriguez, Chancellor

**PREPARED BY:** Kristina Hannon, Vice Chancellor, Human Resources, Police Services, Emergency/Employee Risk Management & Payroll Services

**DATE:** September 10, 2026

**SUBJECT:** Consideration of Approval to Appoint Temporary Academic Employee

### **RECOMMENDATION**

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

### **OVERVIEW**

The employee 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 2026-2027 budgets.





## Appointment of Temporary Academic Employees

Submitted for Board Approval September 10, 2026

[v.8.19.2026.p.1|1]

| Employee Name<br>Location Assignment & Department                                    | From     | To       | Range<br>& Step | Fund    | Live Scan<br>Clearance |
|--------------------------------------------------------------------------------------|----------|----------|-----------------|---------|------------------------|
| <b>Lopez, Caitlin</b><br>Adjunct Associate Professor, Theater Art<br>CHC Theater Art | 08/18/26 | 05/14/27 | D2              | General | TBD <sup>†</sup>       |

<sup>†</sup>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:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Dr. Diana Z. Rodriguez, Chancellor

**PREPARED BY:** Kristina Hannon, Vice Chancellor, Human Resources, Police Services, Emergency/Employee Risk Management & Payroll Services

**DATE:** September 10, 2026

**SUBJECT:** Consideration to Rescind the Approval to Appoint Temporary Academic Employee

### **RECOMMENDATION**

It is recommended that the Board of Trustees rescind the approval of appointment of the temporary academic employee on the attached list and rescind the corresponding employment contract.

### **ANALYSIS**

The previously appointed temporary employee rescinded the acceptance of their offer of employment prior to their start date. Therefore, their offer of employment and contract will be rescinded.

### **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.





## Appointment of Temporary Academic Employee - Rescind

Submitted for Board Approval September 10, 2026

[v.8.19.2026.p.1|1]

| Employee Name<br>Location Assignment                                | Start<br>Date | Range<br>& Step | New or<br>Replacing | Fund    | Live Scan<br>Clearance |
|---------------------------------------------------------------------|---------------|-----------------|---------------------|---------|------------------------|
| <b>Ourth, Christopher</b><br>Associate Professor<br>CHC Theater Art | 08/18/26      | 05/14/27        | E4                  | General | 09/03/24               |

†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, Human Resources, Police Services, Emergency/Employee Risk Management & Payroll Services

**DATE:** September 10, 2026

**SUBJECT:** Consideration of Approval to Certify SBCCD's Use of the Equal Employment Opportunity Fund for 2024-2025 Fiscal Year

### **RECOMMENDATION**

It is recommended that the Board of Trustees approve the attached certification of SBCCD's use of the Equal Employment Opportunity (EEO) Fund for the 2024-2025 reporting fiscal year.

### **OVERVIEW**

Under the Chancellor's authority to represent the Board of Governors in monitoring the use of the Equal Employment Opportunity Fund for the purpose of promoting equal employment opportunities in hiring and promotion at community college districts, the Chancellor's Office is charged with implementing a fund allocation model (Education Code, Section 87107 and Board of Governors Standing Order 374).

### **ANALYSIS**

In July of 2021, the Board of Governors of the California Community Colleges amended the regulations governing Equal Employment Opportunity (EEO) programs to provide the necessary framework for more robust and accountable EEO programs. As a part of the framework, districts are tasked with engaging in annual reporting of EEO-related activities in order to receive EEO funds appropriated by the Legislature. California Code of Regulations, title 5, Section 53024.2 sets forth the categories of information that must be reported as part of this annual certification required by districts. The evidence submitted demonstrates the commitment to hire staff and foster staff development that supports the goals of equal opportunity and diversity, and provide equal consideration for all qualified candidates.

### **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.





## 2026 Equal Employment Opportunity Annual Certification Form

|                          |                                                                                             |
|--------------------------|---------------------------------------------------------------------------------------------|
| <b>District Name:</b>    | San Bernardino Community College District                                                   |
| <b>District Contact:</b> | Kristina Hannon                                                                             |
| <b>Title:</b>            | Vice Chancellor, HR, Police Services, Emergency/Employee Risk Management & Payroll Services |
| <b>Email:</b>            | khannon@sbccd.edu                                                                           |
| <b>Phone no.:</b>        | 909-388-6937                                                                                |

In July of 2021, the Board of Governors of the California Community Colleges adopted new Equal Employment Opportunity (EEO) regulations to provide the necessary framework for more robust and accountable EEO programs. As a part of the framework, districts must complete annual reporting of EEO-related activities to receive EEO funds appropriated by the Legislature.<sup>1</sup>

California Code of Regulations, title 5, Section 53024.2 sets forth the categories of information that must be reported as part of this annual certification:

(a) Districts shall certify annually to the Chancellor that they have timely complied with all the following:

- (1) recorded, reviewed, and reported the data required regarding qualified applicant pools and longitudinal data.
- (2) reviewed and updated, as needed, the Strategies Component of the district's EEO Plan.
- (3) investigated and appropriately responded to formal harassment or discrimination complaints filed pursuant to subchapter 5 (commencing with section 59300) of chapter 10 of this division.
- (4) expended Equal Employment Opportunity funds in accordance with the purposes set forth in subdivision (c) of section 53030.

This form combines the reporting of all items listed in Section 53024.2 into a single document.

### Instructions:

1. Complete Section B, Part 1.
2. Use the provided Excel template to complete Section B, Part 2: Longitudinal Data Reporting.
3. Complete Sections C, D, and E.
4. Complete Section A.
5. Obtain the required signatures for Section F.
6. Submit the Annual Certification Form and the Section B, Part 2 data (using the provided Excel template) in one email to [eeosubmissions@CCCCO.edu](mailto:eeosubmissions@CCCCO.edu) by **September 1, 2026**.

<sup>1</sup>Section 87102 of the Education Code provides in relevant part: (a) As a condition for the receipt of funds pursuant to Section 87107, the governing board of the community college district that opts to participate under the article shall periodically submit to the board of governors an affirmation of compliance with this article, and, to promote faculty diversity, commencing with the 2023–24 academic year, shall implement strategies from the Multiple Methods identified by the office of the Chancellor of the California Community Colleges. Each participating community college district's equal employment opportunity program shall ensure participation in, and commitment to, the program by community college district personnel. Each participating community college district's equal employment opportunity plan shall include steps that the community college district will take to eliminate improper discrimination or preferences in its hiring and employment practices. Each plan shall address how the community college district will make progress in achieving the ratio of full-time to part-time faculty hiring, as indicated in Section 87482.6, while still ensuring equal employment opportunity.

# Contents

|                                                                                              |    |
|----------------------------------------------------------------------------------------------|----|
| Section A: Certification Components Checklist.....                                           | 3  |
| Section B: Collection and Analysis of Recruitment, Retention, and Longitudinal Data .....    | 4  |
| Section B, Part 1: Summarizing Actions, Strategies, Measurements, and Outcomes .....         | 4  |
| Section B, Part 2: Longitudinal Data Reporting .....                                         | 21 |
| Section C: EEO Strategies Updates (EEO Plan Component 13 and other EEO Plan Components)..... | 23 |
| Section C, Part 1: EEO Plan Component 13 .....                                               | 23 |
| Section C, Part 2: Additional EEO Plan Components (if Applicable).....                       | 29 |
| Section C, Part 3: Supports for Strategy Implementation (If Applicable) .....                | 30 |
| Section D: Response to Harassment and Discrimination Complaints .....                        | 31 |
| Section E: Use of EEO Funds.....                                                             | 35 |
| Section F: Signatures – Affirmation of Accuracy and Completeness .....                       | 39 |

## Section A: Certification Components Checklist

As required by California Code of Regulations, Title 5, Section 53024.2(a), districts must annually certify compliance with the items listed below.

Before submitting this Annual Certification Form to the Chancellor's Office, ensure this checklist is complete.

### Collection and Analysis of Recruitment, Retention, and Longitudinal Data

- (1) The district has **recorded and reviewed** the required data regarding qualified applicant pools and employees. (Sections 53004 & 53006)
- ☒ Yes  
☐ No
- (2) The district has **reported** the required data regarding qualified applicant pools and employees. (Sections 53004 & 53006)
- ☒ Yes  
☐ No

### EEO Strategies Updates

- (3) The district has reviewed and updated, as needed, the Strategies Component of the district's EEO Plan. (Sections 53003(c)(1), 53024.1)
- ☒ Yes  
☐ No

### Response to Harassment and Discrimination Complaints

- (4) The district has investigated and appropriately responded to formal harassment or discrimination complaints filed pursuant to subchapter 5 (commencing with Section 59300) of chapter 10 of division 6 of title 5. (Sections 53003(c)(4), 53026)
- ☒ Yes  
☐ No

### Use of EEO Funds

- (5) The district has expended EEO funds in accordance with the purposes set forth in subdivision (c) of Section 53030.
- ☒ Yes  
☐ No

## Section B, Part 1: Summarizing Actions, Strategies, Measurements, and Outcomes

### Instructions:

This section documents how your district collects and reviews EEO-related data, including analyses of underrepresentation (workforce utilization) and adverse impact, and how the district assesses actions taken in response to identified findings.

In alignment with EEO Plan Components 10–12, districts should report on their established processes, analyses, and actions related to the recruitment, selection, and retention of monitored groups during the reporting year.

For definitions, analytical approaches, and examples related to workforce utilization, adverse impact, and longitudinal analysis, refer to the [Equal Employment Opportunity Longitudinal Data Guide](#).

## Collection and Analysis of Recruitment, Retention, and Longitudinal Data

### Data Collection and Governance

#### 1. Systems used to collect applicant and employee data (check all that apply):

- ☒ Applicant Tracking System (ATS)
- ☒ Human Resources Information System (HRIS)
- ☐ Integrated ATS + HRIS
- ☐ Manual tracking (e.g., spreadsheets)
- ☐ Third-party data system
- ☐ Other: \_\_\_\_\_

#### 2. Offices/roles responsible for data review and analysis (check all that apply):

- ☒ Human Resources
- ☒ EEO Officer
- ☒ Institutional Research
- ☐ Diversity/Equity Office
- ☐ External consultant
- ☐ Other: \_\_\_\_\_

## Voluntary Self-Identification

- 1. During this EEO Plan period, did your district implement efforts to increase voluntary self-identification (select yes or no for each category)?**

| Category       | Yes                                 | No                                  |
|----------------|-------------------------------------|-------------------------------------|
| Race/Ethnicity | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |
| Gender         | <input checked="" type="checkbox"/> | <input type="checkbox"/>            |
| Disability     | <input type="checkbox"/>            | <input checked="" type="checkbox"/> |

**If “Yes” to any, indicate strategies used to increase voluntary self-identification (check all that apply):**

- ☐ Revised applicant messaging  
☐ Updated onboarding materials  
☐ Added explanation of purpose/confidentiality  
☒ Modified system prompts  
☐ Conducted employee outreach campaign  
☐ Other: \_\_\_\_\_

- 2. Change in self-identification rates (if available):**

| Category       | Prior Rate (%) | Current Rate (%) |
|----------------|----------------|------------------|
| Race/Ethnicity | _____ %        | _____ %          |
| Gender         | _____ %        | _____ %          |
| Disability     | _____ %        | _____ %          |

**If measurable improvement occurred, briefly summarize the change in self-identification rates and the strategies that contributed to it (max of 500 characters):**



## Underrepresentation (Workforce Utilization Analysis)

- 1. Was a workforce utilization analysis conducted during this reporting year to identify underrepresentation (select yes or no)?**

☒ Yes

☐ No (*requires explanation below; will impact funding eligibility*)

**If “No,” explain why (required):**

- 2. External availability data sources used for underrepresentation analysis (check all that apply):**

☐ U.S. Census

☐ State labor market data

☒ Integrated Postsecondary Education Data System (IPEDS)

☐ Student population

☐ Other: \_\_\_\_\_

- 3. Job categories analyzed for underrepresentation (check all that apply):**

☒ Executive, Administrative, and Managerial

☒ Faculty

☒ Professional (Non-Faculty)

☒ Clerical / Secretarial

☒ Technical / Paraprofessional

☒ Skilled Crafts

☒ Service / Maintenance

☒ Instruction / Research Assistants

☐ Other: \_\_\_\_\_

- 4. Monitored groups included in underrepresentation analysis (check all that apply):**

☒ Race/Ethnicity

☒ Gender

☒ Disability

☐ Other (please specify): \_\_\_\_\_

## Underrepresentation (cont.)

**5. Statistical methods used to assess underrepresentation (check all that apply):**

- ☒ 80% Rule
- ☐ Standard deviation
- ☐ Binomial exact
- ☐ No statistical testing
- ☐ Other: \_\_\_\_\_

**6. Frequency of underrepresentation analysis (select one):**

- ☐ Monthly
- ☐ Quarterly
- ☒ Annually
- ☐ Other: \_\_\_\_\_

**7. Limitations encountered in underrepresentation analysis (check all that apply):**

- ☐ Small workforce size

**If selected:**

- Approximate workforce n: \_\_\_\_\_
- Monitored group(s) with small n: \_\_\_\_\_

- ☐ Data constraints
- ☒ None
- ☐ Other: \_\_\_\_\_

# Underrepresentation (cont.)

## Results

1. At the time the underrepresentation analysis was conducted (select one):

- ☐ Underrepresentation was identified
- ☒ No underrepresentation was identified

The following questions apply only if underrepresentation was identified.  
If underrepresentation was not identified, skip to the Adverse Impact Analysis section on page 13.

Complete the table below for each instance where underrepresentation was identified:

| Monitored Group | Job Category | Statistically Significant (Y/N) | Representation Ratio (Workforce % ÷ External Availability %) |
|-----------------|--------------|---------------------------------|--------------------------------------------------------------|
|                 |              |                                 |                                                              |
|                 |              |                                 |                                                              |
|                 |              |                                 |                                                              |
|                 |              |                                 |                                                              |
|                 |              |                                 |                                                              |
|                 |              |                                 |                                                              |
|                 |              |                                 |                                                              |
|                 |              |                                 |                                                              |

## Underrepresentation (cont.)

### Actions Taken

List each strategy implemented to address underrepresentation in the table below:

| Strategy Implemented | Date Implemented | Targeted Job Category | Responsible Office |
|----------------------|------------------|-----------------------|--------------------|
|                      |                  |                       |                    |
|                      |                  |                       |                    |
|                      |                  |                       |                    |
|                      |                  |                       |                    |
|                      |                  |                       |                    |

## Underrepresentation (cont.)

### Evaluation of Effectiveness

- 1. How was the effectiveness of actions to address underrepresentation evaluated (check all that apply):**

- ☐ Change in workforce composition
- ☐ Change in representation ratios
- ☐ Comparison to external availability
- ☐ No evaluation conducted
- ☐ Other: \_\_\_\_\_

**Summarize key results of the evaluation, including any measurable changes in underrepresentation (required if evaluation was conducted):**

## Underrepresentation (cont.)

### Observed Outcomes

- 1. Following implementation of actions to address underrepresentation, indicate observed outcomes (check all that apply):**

- ☐ Reduction in underrepresentation
- ☐ Elimination of statistical significance
- ☐ Improved representation ratios
- ☐ No measurable change
- ☐ Insufficient time to evaluate

**Provide quantitative example(s) and include specific data points (if applicable):**

## Underrepresentation (cont.)

### Conditions Impacting Efforts

- 1. Indicate any conditions that impacted your district's ability to address underrepresentation (check all that apply):**

- ☐ Limited hiring opportunities
- ☐ Creation of new positions
- ☐ Elimination/consolidation of positions
- ☐ Budget reductions
- ☐ None
- ☐ Other: \_\_\_\_\_

**Brief explanation (optional, max of 500 characters):**

## Adverse Impact Analysis (Longitudinal Hiring & Hiring Phase Analysis)

**1. Was an adverse impact analysis conducted during this reporting year (select one)?**

☒ Yes

☐ No (requires explanation below; will impact funding eligibility)

**If “No,” explain why (required):**

**2. Type of adverse analysis conducted (select one):**

☐ Longitudinal hiring analysis

☒ Hiring phase analysis

☐ Both

**3. Hiring phases analyzed for adverse impact (if applicable, check all that apply):**

☒ Minimum qualifications

☒ Paper screening

☒ First-level interview

☒ Final interview

☐ Job offer

☐ Other: \_\_\_\_\_

**4. Monitored groups included in adverse impact analysis (check all that apply):**

☒ Race/Ethnicity

☒ Gender

☐ Disability

☐ Other: \_\_\_\_\_



## Adverse Impact Analysis (cont.)

### 5. Statistical methods used to assess adverse impact (check all that apply):

☒ 80% Rule

#### If 80% Rule was used:

- Comparison group used: highest performing group
- Threshold applied: 4/5 or 80%

☐ Standard deviation analysis

☐ Binomial exact test

☐ No statistical testing conducted

☐ Other statistical method: \_\_\_\_\_

### 6. Frequency of adverse impact analysis (select one):

☒ Per recruitment cycle

☐ Quarterly

☐ Annually

☐ Other: \_\_\_\_\_

### 7. Limitations encountered in adverse impact analysis (check all that apply):

☐ Small applicant pools

#### If selected:

- Approximate applicant pool n: \_\_\_\_\_
- Monitored group(s) with small n: \_\_\_\_\_

☐ Incomplete phase data

☐ System limitations

☐ Staffing capacity

☒ None

☐ Other: \_\_\_\_\_

# Adverse Impact Analysis (cont.)

## Adverse Impact Results

**1. At the time the adverse impact analysis was conducted (select one):**

- ☐ Adverse impact was identified  
☒ No adverse impact was identified

**The following questions apply only if adverse impact was identified.**

**If adverse impact was not identified, skip to the Innovative Strategies section on page 20.**

**Complete the table below for each adverse impact instance identified:**

| Monitored Group | Hiring Phase | Statistically Significant (Y/N) | Selection Rate (%) |
|-----------------|--------------|---------------------------------|--------------------|
|                 |              |                                 |                    |
|                 |              |                                 |                    |
|                 |              |                                 |                    |
|                 |              |                                 |                    |
|                 |              |                                 |                    |
|                 |              |                                 |                    |
|                 |              |                                 |                    |

## Adverse Impact Analysis (cont.)

### Actions Taken

**For each instance of adverse impact identified, list the action(s) implemented.**

| Hiring Phase | Action Implemented | Date Implemented | Responsible Office |
|--------------|--------------------|------------------|--------------------|
|              |                    |                  |                    |
|              |                    |                  |                    |
|              |                    |                  |                    |
|              |                    |                  |                    |
|              |                    |                  |                    |
|              |                    |                  |                    |

## Adverse Impact Analysis (cont.)

### Evaluation of Effectiveness

**1. How was the effectiveness of actions to address adverse impact evaluated (check all that apply):**

- ☐ Recalculated selection rates
- ☐ Re-ran statistical testing
- ☐ Compared subsequent hiring cycles
- ☐ Reviewed hiring committee practices
- ☐ No evaluation conducted
- ☒ Other: Pause recruitment

**Briefly describe how effectiveness was assessed, including data or methods used (max of 500 characters):**

Our EEO Plan identifies the Adverse Impact analysis that happens at all steps during the hiring process which allows us to address any statistically significant issues in representation and monitoring of underrepresented groups in hiring. The adverse impact analysis is done at the review stage of all qualified applicants and continues until a candidate is offered a position. Recruitment is paused until barrier is addressed.

## Adverse Impact Analysis (cont.)

### Observed Outcomes

**1. Following implementation of actions to address adverse impact, indicate observed outcomes (check all that apply):**

- ☒ Reduction in adverse impact
- ☐ Elimination of statistical significance
- ☐ Increased selection rates for affected group(s)
- ☐ No measurable change
- ☐ New disparities identified
- ☐ Insufficient time to evaluate

**If measurable change occurred, provide a quantitative example including specific data points (e.g., Group A selection rate from 31% to 42% across two cycles):**

## Adverse Impact Analysis (cont.)

### Conditions Impacting Efforts

**1. Indicate any conditions that impacted your district's ability to address adverse impact (check all that apply):**

- ☐ Hiring freeze
- ☐ Creation of new positions
- ☐ Elimination/consolidation of positions
- ☐ Budget reductions
- ☒ None
- ☐ Other: \_\_\_\_\_

**Brief explanation (optional, max of 500 characters):**

We continue to conduct the adverse impact analysis for all stages of every recruitment.

## Innovative Strategies (Optional)

**If applicable, describe innovative strategies, tools, or practices and observed or anticipated impact (max of 1,000 characters):**

During this reporting period, we have implemented a new recruitment process that includes blind interviews, revamping the candidate scoring system from a pass/fail to a ranked scoring system with a cut score determined by HR, and advertising for positions in new areas. The blind interviews means that the first round selection committees do not see any applicant materials prior to the interview to eliminate bias, and the ranking system allows for a more standardized scoring process. In addition to these strategies, we also implemented online applicant testing as well as the ability to do online or Zoom interviews to broaden our applicant pools and allow for out-of-state candidates.

## Section B, Part 2: Longitudinal Data Reporting

### Instructions:

#### 1. Submit applicant and employee data for the 2023-24, 2024-25, and 2025-26 years using the provided Excel template.

Data must include the number of applicants and employees, broken down by race/ethnicity, gender, and disability status, for each EEO6 job category.

- Applicant Data Timeframe: Include all applicant data from July 1-June 30 of each reporting year.
- Employee Data Timeframe: Report active employees as of November 1st of each reporting year.
- **Compile demographic data for applicants and employees, including:**
  - **Job Classification Reporting Categories.** Classify employees following the MIS EB07 data element dictionary, using the Chancellor's Office MIS standards and EEO6 category labels:
    - Academic, Tenured/ Tenure-Track
    - Academic, Temporary
    - Clerical/Secretarial
    - Executive, Admin., Managerial
    - Professional (Non-Faculty)
    - Service/ Maintenance
    - Skilled Crafts
    - Technical/ Paraprofessional
  - **Race/Ethnicity Reporting Categories.** Categorize applicants and employees by race/ethnicity:
    - American Indian/Alaska Native
    - Asian
    - Black/African American
    - Filipino
    - Hispanic/Latino
    - Multi-Ethnicity
    - Pacific Islander/Native Hawaiian
    - Southwest Asia and North Africa/Middle East and North Africa
    - Unknown/Blank
    - White/Non-Hispanic



- **Gender Reporting Categories.** Categorize applicants and employees by gender per the Chancellor's Office MIS EB03 data element dictionary:
    - Female
    - Male
    - Non-Binary
    - Unknown/Blank
  - **Disability Status Categories.** Categorize applicants and employees by ability status per the Chancellor's Office MIS EB06 data element dictionary:
    - Disabled
    - Not Disabled
    - Unknown/Blank
2. **Enter data into the Section B, Part 2 Longitudinal Data Reporting Excel template available [here](#).** Using this template is required for submission.
  3. **Save your workbook using the following format:**  
year\_district\_EEOAnnualCert (e.g., 2026\_LRCCD\_EEOAnnualCert).
  4. **Submit your Excel workbook along with the EEO Annual Certification Form to [eeosubmissions@cccoco.edu](mailto:eeosubmissions@cccoco.edu).** Submission is incomplete without the Section B, Part 2 Longitudinal Data Reporting Excel workbook.

## Section C: EEO Strategies Updates (EEO Plan Component 13 and other EEO Plan Components)

In this section, provide updates on district pre-hiring, hiring, and post-hiring strategies expressed in the EEO Plan.

### Section C, Part 1: EEO Plan Component 13

#### Instructions:

1. Use your district's adopted EEO Plan Component 13 to inform your responses in this section.
2. Report on strategies relevant to the 2024–2025 reporting year, identifying which year of your district's 3-year EEO Plan cycle this represents (e.g., Year 1, Year 2, or Year 3).
3. If a listed strategy does not apply, indicate "Not Applicable."
4. Use the space provided to concisely describe implementation activities, evaluation methods, and observed outcomes, including any identified challenges.

#### Example:

| <b>Strategy</b>                                                                      | <b>Plan Year &amp; Implementation</b><br><i>Identify the 2024–2025 cycle year (1, 2, or 3) and summarize completed actions.</i>                                                                                                                                | <b>Measurement/Evidence</b><br><i>Describe how the strategy was evaluated.</i>                                                                                                               | <b>Outcomes &amp; Challenges</b><br><i>Summarize results observed during 2024–2025, including any successes and challenges.</i>                                                                                                                                                                                           |
|--------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PRE-HIRING</b>                                                                    |                                                                                                                                                                                                                                                                |                                                                                                                                                                                              |                                                                                                                                                                                                                                                                                                                           |
| Addressing diversity issues in a transparent and collaborative fashion. (53024.1(o)) | Year 2: Established a public-facing "Diversity Dashboard" that displays disaggregated hiring data. Formed a cross-functional task force (including Academic Senate and Classified Union reps) to review and revise all job description minimum qualifications. | Year 2: Tracked unique visits to the Dashboard and reviewed minutes from the task force. Measured the percentage of job postings that successfully utilized expanded "equivalency" language. | Year 2: High engagement with the dashboard (1,200+ views) improved trust with internal stakeholders. A challenge remains in "low-volume" departments where data must be suppressed for privacy; the task force is currently developing a 3-year aggregate reporting model to address this while maintaining transparency. |

[Form begins on the next page]

| Strategy                                                                                                 | Plan Year & Implementation<br>Identify the 2024–2025 cycle year (1, 2, or 3) and summarize completed actions.                                                                                                                       | Measurement/Evidence<br>Describe how the strategy was evaluated.                                                                                                                                   | Outcomes & Challenges<br>Summarize results observed during 2024–2025, including any successes and challenges.                                                                                                                                                                                  |
|----------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PRE-HIRING</b>                                                                                        |                                                                                                                                                                                                                                     |                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                |
| Provide training to employees, students & trustees.<br>(53024.1(d))                                      | Year 3: An annual board training occurs addressing the topics of EEO, adverse impact, and DEIA initiatives. Employees engage in EEO trainings assigned through the NeoEd platform and in live sessions offered throughout the year. | Year 3: Climate surveys are being conducted to engage students and employees to determine which initiatives are working. Additionally milestone meetings for new hires monitors retention factors. | Year 3: The implementation of the milestone check-ins with new hire employees was well received with employees providing information on employee integration, onboarding procedures, and challenges                                                                                            |
| Convey in publications and website the district's commitment to diversity & EEO.<br>(53024.1(j))         | Year 3: The District's commitment to DEIA is embedded in or District's goals, websites, and planning documents. The public facing Belonging webpage outlines the trainings, resources, and commitment to diversity                  | Year 3: Candidates are surveyed for feedback about the website and communication                                                                                                                   | Year 3: Consistent updates to the District's website have made it easier for candidates to find job postings and information regarding the District's commitment to DEI and EEO                                                                                                                |
| Review and update District EEO/DEI policy statement.<br>(53024.1(k))                                     | Year 3: We regularly review the EEO and DEIA policy statement with internal stakeholders and committees                                                                                                                             | N/A                                                                                                                                                                                                | Year 3: During our year three review, we did not find any significant changes that needed to be made to our EEO and DEI policy statements. However, we will continue to be reviewing the policy statement every year.                                                                          |
| Providing EEO/diversity enhancement resources and assistance to other districts.<br>(53024.1(m))         | Year 3: The CHRO participates in PRT visits to share CHRO knowledge surrounding DEIA and professional development                                                                                                                   | Year 3: Many of the initiatives and strategies have been implemented in other Districts                                                                                                            | Year 3: We have seen a strengthened professional development relationship between our district and other districts.                                                                                                                                                                            |
| Addressing diversity issues in a transparent and collaborative fashion.<br>(53024.1(o))                  | Year 3: We are implementing case management software to properly track and mitigate instances of bias. Additionally, we posting recruitments in a variety of new places to attract more applicants.                                 | Year 3: We are tracking the number and diversity of applicants for historically small recruitment pools or hard-to-hire positions.                                                                 | Year 3: One of the challenges we faced was there was a delay in implementing the case management software. We revised this goal and it will be implemented in 2026.                                                                                                                            |
| Recurring activities related to improving student access and student success—with a nexus to EEO hiring. | Year 3: Each campuses' student equity committee to the District's HRDEIA committee.                                                                                                                                                 | Year 3: Students expressed their appreciation and support they have received from the District                                                                                                     | Year 3: We have seen an increase in students that are active in recruitment and district-wide committees. Students have expressed that they are more informed and able to participate in workforce building activities including various internship, volunteer, and scholarship opportunities. |
| Inclusion of (lawful) EEO deliverables in CEO and other administrator performance goals.                 | Year 3: All c-suite and senior leaders are assessed by 4 goals. One of the main goals is being an institution that supports and prioritizes DEIA.                                                                                   | Year 3: This measurement will be assessed after the hiring of new executive leaders and their policy implementation                                                                                | Year 3: The District has been able to successfully fill multiple executive leadership positions that have previously experienced high rates of turnover and the success of EEO deliverables will be monitored during future EEO plan years.                                                    |

| <b>Strategy</b>                                                                                                                         | <b>Plan Year &amp; Implementation</b><br>Identify the 2024–2025 cycle year (1, 2, or 3) and summarize completed actions.                                             | <b>Measurement/Evidence</b><br>Describe how the strategy was evaluated.                                                                                                                                  | <b>Outcomes &amp; Challenges</b><br>Summarize results observed during 2024–2025, including any successes and challenges.                                                                                                                                                                                                                                |
|-----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| ADD ADDITIONAL/ ALTERNATIVE STRATEGIES IN ADDITIONAL ROWS HERE.                                                                         |                                                                                                                                                                      |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                         |
| <b>HIRING</b>                                                                                                                           |                                                                                                                                                                      |                                                                                                                                                                                                          |                                                                                                                                                                                                                                                                                                                                                         |
| Consistent and ongoing training for hiring committees.*<br>(53024.1(c))<br>*Cross reference EEO Plan Component 8.                       | Year 3: A new hiring process was implemented that includes blind interviews, a score ranking system, and improved committee training.                                | Year 3: The District has used statistical analysis to measure for rater reliability within the hiring process, specifically within the applicant review process and first level interview                | Year 3: There was a significant gap in training for hiring managers and committee members. HR worked to bridge the gap via training and an overhaul in the process. These new processes have improved communication within the committee, a reduction of bias that enters into the interview process, and overall candidate and committee satisfaction. |
| Maintain updated job descriptions and job announcements.<br>(53024.1(f))                                                                | Year 3: Our second large compensation study for CSEA members was finalized and all other job descriptions were updated and reviewed in tandem.                       | Year 3: The District follows a classification plan that allows for the regular and effective review of job descriptions.                                                                                 | Year 3: As a result of these classification and compensation studies, there have been a decrease in the amount of reclassification requests Human Resources has received. In addition, there have been an increase in internal promotional opportunities and professional development opportunities.                                                    |
| Board of trustees receives training on elimination of bias in hiring and employment at least once every election cycle.<br>(53024.1(g)) | Year 3: The District has continued to train Board of Trustee members at their annual retreat                                                                         | Year 3: BOT training has been conducted by both external consultants and internal experts to increase the boards' knowledge base in DEIA and EEO.                                                        | Year 3: The Board of Trustees have received the annual training really well, and it has expanded their knowledge base. The challenge we experienced during the 2024-2025 academic year was how quickly DEI rules and regulations changed and we had to ensure the Board remained up to date.                                                            |
| Assess "sensitivity to diversity" of all applicants.<br>(53024.1(l))                                                                    | Year 3: The District developed a bank of equity questions and rubrics to ask all candidates who apply to positions within the District                               | Year 3: If this tool is successful, each applicant will understand the importance of diversity within the District prior to Day 1. We will see an increase in candidates with a commitment to diversity. | Year 3: We experienced a challenge implementing this new question bank into our hiring process because we also implemented other revisions to the hiring process. We plan to implement these questions as a part of our 2025-2028 EEO Plan initiatives.                                                                                                 |
| Maintaining updated curricula, texts, and/or course descriptions.<br>(53024.1(n))                                                       | Year 3: Academic senate, the Office of Instruction, and Professional Development coordinators at each campus routinely update the curricula and course descriptions. | Year 3: We will see success in this work with regard to EEO by the expansion of zero cost textbook programs and EEO practices within the curricula                                                       | Year 3: The campuses have seen an increase in awareness and support of the zero cost textbook program which has increased access and accessibility for students across the District.                                                                                                                                                                    |
| Dedication of specified staff to EEO.                                                                                                   | Year 3: The Human Resources Department has gone through a restructure and a new analyst position has been created to assist with EEO, Training, and Compliance       | Year 3: Success for this restructuring will be measured by an increase in the availability of EEO trainings for staff and hiring committees.                                                             | Year 3: The first year for this position will be during the 2025-2026 academic year. However EEO trainings for selection committee have been created and will be offered for hiring committees every other month during the academic year and twice a month during the summer months.                                                                   |

| <b>Strategy</b>                                                                                                                                                                                                                                              | <b>Plan Year &amp; Implementation</b><br>Identify the 2024–2025 cycle year (1, 2, or 3) and summarize completed actions.                                                                                          | <b>Measurement/Evidence</b><br>Describe how the strategy was evaluated.                                                                                                       | <b>Outcomes &amp; Challenges</b><br>Summarize results observed during 2024–2025, including any successes and challenges.                                                                                                                                                                                                                                            |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Incentives for hard-to-hire areas/disciplines.                                                                                                                                                                                                               | Year 3: For hard to hire executive positions we have offered relocation stipends. In addition, we have also offered housing stipends for members of senior leadership (Vice Presidents and above)                 | N/A                                                                                                                                                                           | Year 3: We have seen success with these relocation stipends as we have been able to fill several difficult to fill positions within our executive management structure.                                                                                                                                                                                             |
| Focused outreach and publications.                                                                                                                                                                                                                           | Year 3: The District has undertaken efforts to increase advertising for specific positions in new and different locations to increase job applicant pools.                                                        | Year 3: We will see success within this metric if there is an increase in job applicants for positions which have historically small candidate pools.                         | Year 3: We have seen success in this metric by being able to expand recruitment strategies for positions which have historically small applicant pools or limited candidates. We will continue to find new ways of doing focused outreach.                                                                                                                          |
| Procedures for addressing diversity throughout hiring steps and levels                                                                                                                                                                                       | Year 3: Developing and implementing District equity questions and rubric to review as part of the application for all faculty (full and part time), faculty lead, classified professionals, and reassigned roles. | Year 3: Building in this metric will allow us to review sensitivity to diversity within each step of the hiring process.                                                      | Year 3: While we have implemented one sensitivity to diversity question throughout the application and interview process, we have not yet been able to implement the District Equity Questions and Rubric. Once we can fully implement these questions, we will be able to observe this metric.                                                                     |
| Recruitment efforts and strategies such as: <ul style="list-style-type: none"> <li>• Use of demographic data</li> <li>• Job Fairs</li> <li>• Community College Career Connect</li> <li>• Relationships with external organizations &amp; colleges</li> </ul> | Year 3: We have increased our recruitment efforts by sending more jobs postings to the County. In addition, we attend job fairs and recruitment events to advertise for positions.                                | Year 3: With these increased recruitment efforts we will see an increase in the number of clicks for people who look at job postings and subsequently apply for the position. | Year 3: We have seen success and an increase in the click-rate of the job postings for jobs we have sent to the County to advertise. We have experienced challenges with the job fairs in converting interest in the positions to actual applications. During year 1 of the new EEO Plan cycle we will review the efficacy of the job fairs and how we can improve. |
| ADD ADDITIONAL/ ALTERNATIVE STRATEGIES IN ADDITIONAL ROWS HERE.                                                                                                                                                                                              |                                                                                                                                                                                                                   |                                                                                                                                                                               |                                                                                                                                                                                                                                                                                                                                                                     |

| Strategy                                                                                                                                                                       | Plan Year & Implementation<br>Identify the 2024–2025 cycle year (1, 2, or 3) and summarize completed actions.                                                                            | Measurement/Evidence<br>Describe how the strategy was evaluated.                                                                                                     | Outcomes & Challenges<br>Summarize results observed during 2024–2025, including any successes and challenges.                                                                                                                                                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| POST-HIRING                                                                                                                                                                    |                                                                                                                                                                                          |                                                                                                                                                                      |                                                                                                                                                                                                                                                                                                                                                                                           |
| Conduct campus climate surveys & use this information.<br>(53024.1(a))                                                                                                         | Year 3: The District is in the midst of a redesign of how campus climate surveys are administered and the information is disseminated.                                                   | N/A                                                                                                                                                                  | Year 3: The challenge we experienced with regard to campus climate surveys is the District has begun to exhibit signs of survey fatigue as evidenced by low response rates and low quality answers to survey questions. We will be releasing a new campus climate survey during the 2025-2026 academic year which aims at increasing the human element in data collection.                |
| Conduct exit interviews & use this information.<br>(53024.1(b))                                                                                                                | Year 3: A new on-boarding and off-boarding process will be created to monitor employee satisfaction and retention.                                                                       | Year 3: During the new employee milestones we will monitor employee satisfaction with the on-boarding process. We will then begin unveiling the off-boarding process | Year 3: During this year, we focused on revamping the interview process and on-boarding process for new employees which have been met with success. During the next few years, we will release the off-boarding process including new exit interviews and carry the employee experience from beginning to end.                                                                            |
| Professional development, mentoring, support and leadership opportunities for new employees.<br>(53024.1(e))                                                                   | Year 3: The Institute for Excellence program for managers and employees will be rolled out. As well as a new employee training program that is directed for each constituency group.     | Year 3: Enrollment in the Institute for Excellence and training completion will be the metrics for success.                                                          | Year 3: Two cohorts have gone through the Institute for Excellence program and program participants have stated it was a valuable experience and it is something we will continue to roll out to more employees and constituency groups. We have also seen success in the new employee training program with dedicated training pathways for each employee classification and job family. |
| Timely and thoroughly investigate all harassment & discrimination complaints & take appropriate corrective action in all instances where a violation is found.<br>(53024.1(h)) | Year 3: We have continued to respond to all complaints in a timely manner and investigate all complaints according to the standards that have been set by our administrative procedures. | Year 3: We continue to track the length of time between a complaint is filed with the office and when the complaint is dismissed, investigated, or resolved.         | Year 3: All complaints have been responded to in a timely manner and the investigations have been conducted according to the standards set by our administrative procedures. We the addition of the new analyst, we will also have another staff member who will be able to help with investigations which will allow us to maintain our standard of complaints.                          |
| Survey applicants who decline offers & use the information.<br>(53024.1(p))                                                                                                    | Year 3: The District created a survey for all candidate who have declined offers.                                                                                                        | Year 3: We will be able to utilize this data to inform our hiring processes and recruitment strategies.                                                              | Year 3: So far, the feedback from the data has informed us that most candidates declined offered positions due to pay or due to wanting remote work. We will use this data, along with what we learn from our classification and compensation studies, to inform our processes and positions for current and future employees.                                                            |

| <b>Strategy</b>                                                                                                                                                    | <b>Plan Year &amp; Implementation</b><br>Identify the 2024–2025 cycle year (1, 2, or 3) and summarize completed actions. | <b>Measurement/Evidence</b><br>Describe how the strategy was evaluated.                                          | <b>Outcomes &amp; Challenges</b><br>Summarize results observed during 2024–2025, including any successes and challenges.                                                                                                                                        |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Describe strategies developed to address any adverse impact identified in the process of carrying out the requirements of Component 10 of the EEO Plan.            | Year 3: We have advertised for positions in additional areas and allowed for online testing and online interviews.       | Year 3: This strategy will be successful if we are able to increase applicant pools and diverse applicant pools. | Year 3: We have had some challenges where we have had to cancel recruitments due to small applicant pools or applicant pools that lack diversity. However, we have continued to implement new strategies to address any adverse impacts.                        |
| Describe strategies developed to address any underrepresentation identified in the process of carrying out the requirements of Components 11 & 12 of the EEO Plan. | Year 3: We have advertised for positions in additional areas and allowed for online testing and online interviews.       | Year 3: This strategy will be successful if we are able to increase applicant pools and diverse applicant pools. | Year 3: We have had some challenges where we have had to cancel recruitments due to small applicant pools or applicant pools that lack diversity. However, we have continued to implement new strategies to address underrepresentation in the candidate pools. |
| ADD ADDITIONAL/ ALTERNATIVE STRATEGIES IN ADDITIONAL ROWS HERE.                                                                                                    |                                                                                                                          |                                                                                                                  |                                                                                                                                                                                                                                                                 |



**Section C, Part 2: Additional EEO Plan Components (if Applicable)**

Some districts may have included pre-hiring, hiring, and post-hiring strategies in their EEO Plan that are not captured in Component 13. Section B is used to report updates on strategies from Components 10, 11, and 12, as applicable.

Use the table below to report any EEO Plan strategies that fall outside of Components 10–13.

**Instructions:**

1. Refer to your district’s adopted EEO Plan when completing this section.
2. In the “Component Number” column, enter the corresponding EEO Plan component.
3. Only include the strategies and metrics relevant to the 2024-2025 reporting year.

| Component Number | Plan Year & Implementation<br>Identify the 2024–2025 cycle year (1, 2, or 3) and summarize completed actions. | Measurement/Evidence<br>Describe how the strategy was evaluated. | Outcomes & Challenges<br>Summarize results observed during 2024–2025, including any successes and challenges. |
|------------------|---------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|
|                  |                                                                                                               |                                                                  |                                                                                                               |
|                  |                                                                                                               |                                                                  |                                                                                                               |
|                  |                                                                                                               |                                                                  |                                                                                                               |
|                  |                                                                                                               |                                                                  |                                                                                                               |



**Section C, Part 3: Supports for Strategy Implementation (If Applicable)**

**If applicable, what kinds of supports would benefit your district's efforts to implement EEO strategies?**

## Section D: Response to Harassment and Discrimination Complaints

Title 5 of the California Code of Regulations, section 59340(b) requires districts to provide an annual report detailing the number and disposition of complaints alleging unlawful discrimination.

### Instructions:

1. Enter the district officer or designee's contact details in the "District Officer or Designee" table. Use the designated box to note any changes in appointment during 2025-26.
2. Enter the total number of discrimination complaints and informal charges **received** for employees and non-employees in 2025-26 in the appropriate boxes.
3. Enter the total number of **resolved** discrimination complaints and informal charges for employees and non-employees in 2025-26 in the appropriate boxes.
4. For employees, use the "Employee Types of Complaints and Resolution" tables to report the number of complaints and informal charges received in 2025-26 by protected category (e.g., race, gender).
  - For each category, enter the number of complaints and informal charges in the applicable resolution column.
  - The "Total" column will calculate automatically.
  - If reporting in the "Other" category, list the specific protected category (e.g., religion) in the text box and provide totals and resolution details for each.
5. For non-employees, complete the corresponding "Non-Employee Types of Complaints and Resolution" table.
  - For each category, enter the number of complaints and informal charges in the applicable resolution column.
  - The "Total" column will calculate automatically.
  - If reporting in the "Other" category, list the specific protected category (e.g., Religion) in the text box and provide totals and resolution details for each.

| District Officer or Designee                                                 |                                                                              |
|------------------------------------------------------------------------------|------------------------------------------------------------------------------|
| Name of District Officer or Designee responsible for receiving complaints:   | Aysia Brown                                                                  |
| Title of District Officer or Designee responsible for receiving complaints:  | DIRECTOR OF EMPLOYEE WELLNESS, PROFESSIONAL LEARNING AND EEO COMPLIANCE, DSO |
| Email of District Officer or Designee responsible for receiving complaints:  | aybrown@sbccd.edu                                                            |
| Indicate changes to District Officer or Designee appointment during 2025-26: |                                                                              |

| Employee Complaints Received     |                                                                                                                                  |    |
|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------|----|
| Employee Complaints              | Number of <b>discrimination complaints</b> received in 2025-26:                                                                  | 3  |
|                                  | Number of <b>informal charges</b> received in 2025-26:                                                                           | 19 |
| Non-Employee Complaints Received |                                                                                                                                  |    |
| Non- Employee Complaints         | Number of <b>discrimination complaints</b> received in 2025-26:                                                                  | 7  |
|                                  | Number of <b>informal charges</b> received in 2025-26:                                                                           | 40 |
|                                  | <b>Total number</b> of discrimination complaints and informal charges received:<br><i>The total is calculated automatically.</i> | 69 |

| Employee Complaints Resolved     |                                                                                                                                  |    |
|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------|----|
| Employee Complaints              | Number of <b>discrimination complaints</b> resolved in 2025-26                                                                   | 3  |
|                                  | Number of <b>informal charges</b> resolved in 2025-26:                                                                           | 18 |
| Non-Employee Complaints Resolved |                                                                                                                                  |    |
| Non-Employee Complaints          | Number of <b>discrimination complaints</b> resolved in 2025-26:                                                                  | 7  |
|                                  | Number of <b>informal charges</b> resolved in 2025-26:                                                                           | 39 |
|                                  | <b>Total number</b> of discrimination complaints and informal charges resolved:<br><i>The total is calculated automatically.</i> | 67 |

| Employee Types of Complaints and Resolution                                                                                                                                                                           |                                                 |                                                                 |                   |               |                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-----------------------------------------------------------------|-------------------|---------------|----------------------|
| Based on the <b>total number</b> of discrimination complaints and informal charges received in 2025-26, provide the following information:                                                                            |                                                 |                                                                 |                   |               |                      |
| Provide the number of complaints and informal charges based on the following protected categories:                                                                                                                    |                                                 | Provide the number of complaints and informal charges that are: |                   |               |                      |
|                                                                                                                                                                                                                       | <b>Total</b><br><i>Calculated automatically</i> | Sustained in Whole                                              | Sustained in Part | Not Sustained | Currently Unresolved |
| Race                                                                                                                                                                                                                  | 3                                               |                                                                 |                   | 3             |                      |
| Gender                                                                                                                                                                                                                | 1                                               |                                                                 | 1                 |               |                      |
| Sexual harassment                                                                                                                                                                                                     | 17                                              | 1                                                               |                   | 16            |                      |
| Disability/Medical Condition                                                                                                                                                                                          | 0                                               |                                                                 |                   |               |                      |
| Other                                                                                                                                                                                                                 | 0                                               |                                                                 |                   |               |                      |
| In the box below, list the specific "Other" protected categories, report the total number for each, and describe the status (e.g., Religion 4 total: 1 Sustained in Whole; 2 Not Sustained; 1 Currently Unresolved)). |                                                 |                                                                 |                   |               |                      |
| Age 1 total: 1; 1 Currently Unresolved                                                                                                                                                                                |                                                 |                                                                 |                   |               |                      |

| Non-Employee Types of Complaints and Resolution                                                                                                                                                                       |                                                 |                                                                 |                   |               |                      |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|-----------------------------------------------------------------|-------------------|---------------|----------------------|
| Based on the <b>total number</b> of discrimination complaints and informal charges received in 2025-26, provide the following information:                                                                            |                                                 |                                                                 |                   |               |                      |
| Provide the number of complaints and informal charges based on the following protected categories:                                                                                                                    |                                                 | Provide the number of complaints and informal charges that are: |                   |               |                      |
|                                                                                                                                                                                                                       | <b>Total</b><br><i>Calculated automatically</i> | Sustained in Whole                                              | Sustained in Part | Not Sustained | Currently Unresolved |
| Race                                                                                                                                                                                                                  | 0                                               |                                                                 |                   |               |                      |
| Gender                                                                                                                                                                                                                | 1                                               |                                                                 |                   | 1             |                      |
| Sexual harassment                                                                                                                                                                                                     | 45                                              |                                                                 | 1                 | 43            | 1                    |
| Disability/Medical Condition                                                                                                                                                                                          | 1                                               |                                                                 |                   | 1             |                      |
| Other                                                                                                                                                                                                                 | 0                                               |                                                                 |                   |               |                      |
| In the box below, list the specific "Other" protected categories, report the total number for each, and describe the status (e.g., Religion 4 total: 1 Sustained in Whole; 2 Not Sustained; 1 Currently Unresolved)). |                                                 |                                                                 |                   |               |                      |
|                                                                                                                                                                                                                       |                                                 |                                                                 |                   |               |                      |

| Unresolved Complaints from Previous Academic Years                                                                  |                         |
|---------------------------------------------------------------------------------------------------------------------|-------------------------|
| If applicable, provide the number of complaints that arose before the 2025-26 academic year that remain unresolved. | <b>Employee:</b> 0      |
|                                                                                                                     | <b>Non- Employee:</b> 0 |
| For each unresolved complaint, briefly explain the factors preventing resolution:                                   |                         |
| N/A                                                                                                                 |                         |

## Section E: Use of EEO Funds

EEO Funds do not include EEO One-Time Funding or funding from Innovative Best Practices Grants. Expenditures from these sources should be reported in the “other funds” columns.

### Instructions:

1. **Enter the total unexpended allocation from 2023-24** in the "Total Unexpended Allocation from 2023-24" box.
2. **Select the total amount allocated to the EEO/Diversity Allocation Fund for 2024-25** from the "2024-25 Allocation" box drop-down.
3. **Enter the total 2024-25 expenditures** in the "2024-25 Expenditures" box.
4. **Break down expenditures by controlling accounts on page 36.** If funds other than the EEO Allocation Fund were used, provide the total amount in the “other funds” column. If applicable, explain unspent funds, planned use, and expected timelines.
5. **Break down expenditures by performance indicators on pages 37 and 38.** If funds other than the EEO Allocation Fund were used, provide the total amount and the funding source in the “Other Fund Expenditures” column. Where relevant, explain how activities align with the Strategies Component of your district’s EEO Plan.

| Report                                                                                               | EEO/Diversity Allocation Fund<br>(Ed. Code § 87108) |
|------------------------------------------------------------------------------------------------------|-----------------------------------------------------|
| Total Unexpended Allocation from 2023-24 (Carry Over)                                                | \$ 224,711.64                                       |
| 2024-25 Allocation                                                                                   | \$ 149,253.00                                       |
| 2024-25 Expenditures<br>(Provide a breakdown of expenditures in the columns outlined in green below) | \$ 225,366.07                                       |
| Unexpended Allocations <i>calculated automatically</i>                                               | \$ 148,598.57                                       |

| <b>Controlling Account</b>                                                                 | <b>EEO Allocation Fund<br/>(Ed. Code § 87108)</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>Other Funds</b> | <b>Total<br/>Calculated<br/>automatically</b> |
|--------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------------------------------------------|
| 1000<br>Academic Salaries                                                                  | \$ 23,781.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                    | \$ 23,781.00                                  |
| 2000<br>Classified Salaries                                                                | \$ 57,171.97                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                    | \$ 57,171.97                                  |
| 3000<br>Employee Benefits                                                                  | \$ 13,373.97                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |                    | \$ 13,373.97                                  |
| 4000<br>Supplies & Materials                                                               | \$ 7,774.09                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                    | \$ 7,774.09                                   |
| 5000<br>Other Oper. Exp. &<br>Svcs.                                                        | \$ 115,815.04                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             |                    | \$ 115,815.04                                 |
| 6000<br>Capital Outlay                                                                     | \$ 0.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                    | \$ 0.00                                       |
| 7000<br>Other Outgo                                                                        | \$ 7,450.00                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |                    | \$ 7,450.00                                   |
| <b>Total<br/>Calculated<br/>automatically</b>                                              | <b>\$ 225,366.07</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | <b>\$ 0.00</b>     | \$ 225,366.07                                 |
| <b>Unexpended Allocations (If Applicable)</b>                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                    |                                               |
| Explain why funds are unexpended.                                                          | We received the best practices grant during the 23-25 fiscal years and that spending supporting our ongoing EEO efforts. The colleges have also updated their budgets to better support hiring and retention objectives outlined in their strategic planning. Alignment of HR EEO plans and campus strategic plans are expected to happen in 2027.                                                                                                                                                                                        |                    |                                               |
| Describe any actions or strategies to utilize the funds and outline the anticipated dates. | The funds will be utilized to promote employee belonging, health and wellness. The annual district Olympics features equity minded competition among both campuses and all employee groups. Funding will be used to continue hosting this event and also expand our wellness initiatives which is directly linked to diversity and equity support for employees. We will also host training and hiring events aimed to recruit and retain diverse talent and are working with creating pathways for local K-12 hires and student interns. |                    |                                               |

| <b>Performance Indicator</b>                                                                                                                   | <b>Funding Source</b>                      | <b>Expenditure Amount</b> | <b>Description of Activities</b><br>If applicable, tie to Strategies Component of EEO Plan                                                                                                                                                                                                                                                                                          |
|------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Activities designed to encourage students to become qualified for, and seek, employment as community college faculty or administrators.</b> | EEO Fund<br>(Ed. Code § 87108)             | \$ <u>14,350.00</u>       | Student and Faculty Participation in data collection to spot institutional gaps in student achievement, campus climate, and hiring patterns.<br><br>Undocuscholar program and training designed to improve undocumented student retentions, success and institutional equity<br><br>TODEC management training used in conjunction with the Undocsholar program to support students. |
|                                                                                                                                                | Other fund (specify funding source below): | \$ _____                  |                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Outreach and recruitment.</b>                                                                                                               | EEO Fund<br>(Ed. Code § 87108)             | \$ <u>70,545.94</u>       | Recruitment, professional development support, and faculty participation in screening committees.                                                                                                                                                                                                                                                                                   |
|                                                                                                                                                | Other fund (specify funding source below): | \$ _____                  |                                                                                                                                                                                                                                                                                                                                                                                     |
| <b>Professional development on equal employment opportunity.</b>                                                                               | EEO Fund<br>(Ed. Code § 87108)             | \$ <u>23,781.00</u>       | Professional development support with onboarding and orientation.                                                                                                                                                                                                                                                                                                                   |
|                                                                                                                                                | Other fund (specify funding source below): | \$ _____                  |                                                                                                                                                                                                                                                                                                                                                                                     |



| <b>Performance Indicator</b>                                                                                                                                | <b>Funding Source</b>                      | <b>Expenditure Amount</b> | <b>Description of Activities</b><br>If applicable, tie to Strategies Component of EEO Plan                                                                                                                                                                                                                             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Professional development on DEIA.</b>                                                                                                                    | EEO Fund<br>(Ed. Code § 87108)             | \$ <u>53,041.10</u>       | DEIA related conferences<br><br>HR DEIA Committee Retreat/Training<br><br>Title IX Training                                                                                                                                                                                                                            |
|                                                                                                                                                             | Other fund (specify funding source below): | \$ _____                  |                                                                                                                                                                                                                                                                                                                        |
| <b>Accommodations for applicants and employees with disabilities pursuant to title 5, section 53025.</b>                                                    | EEO Fund<br>(Ed. Code § 87108)             | \$ _____                  |                                                                                                                                                                                                                                                                                                                        |
|                                                                                                                                                             | Other fund (specify funding source below): | \$ _____                  |                                                                                                                                                                                                                                                                                                                        |
| <b>Other reasonable and justifiable activities to promote equal employment opportunities. Please list activities in “Description of Activities” column.</b> | EEO Fund<br>(Ed. Code § 87108)             | \$ <u>63,645.03</u>       | Vested group events to honor and support heritage, DEIA, and EEO.<br><br>Data visualization and analysis to spot drops in certain demographics at specific stages of recruitment processes.<br><br>Secure documentation and reporting hub for compliance violations, bias incidents, and institutional equity tracking |
|                                                                                                                                                             | Other fund (specify funding source below): | \$ _____                  |                                                                                                                                                                                                                                                                                                                        |

## Section F: Signatures – Affirmation of Accuracy and Completeness

*I CERTIFY THAT THIS ANNUAL CERTIFICATION FORM IS ACCURATE AND COMPLETE.*

### Chair, Equal Employment Opportunity Advisory Committee

|                                 |                                                                                                               |
|---------------------------------|---------------------------------------------------------------------------------------------------------------|
| <b>Name:</b><br>Kristina Hannon | <b>Title:</b> Vice Chancellor, HR, Police Services, Emergency/<br>Employee Risk Management & Payroll Services |
| <b>Signature:</b>               | <b>Date:</b>                                                                                                  |

### Chief Human Resources Officer

|                                 |                                                                                                               |
|---------------------------------|---------------------------------------------------------------------------------------------------------------|
| <b>Name:</b><br>Kristina Hannon | <b>Title:</b> Vice Chancellor, HR, Police Services, Emergency/<br>Employee Risk Management & Payroll Services |
| <b>Signature:</b>               | <b>Date:</b>                                                                                                  |

### Chief Executive Officer (Chancellor or President/Superintendent)

|                                            |                             |
|--------------------------------------------|-----------------------------|
| <b>Name:</b><br>Diana Z. Rodriguez, E.d.D. | <b>Title:</b><br>Chancellor |
| <b>Signature:</b>                          | <b>Date:</b>                |

### President/Chair, District Board of Trustees

|                                                                                |                              |
|--------------------------------------------------------------------------------|------------------------------|
| <b>Date of governing board's approval/certification:</b><br>September 10, 2026 |                              |
| <b>Name:</b><br>Nathan D. Gonzales, Ph.D.                                      | <b>Title:</b><br>Board Chair |
| <b>Signature:</b>                                                              | <b>Date:</b>                 |

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Dr. Diana Z. Rodriguez, Chancellor

**PREPARED BY:** Kristina Hannon, Vice Chancellor, Human Resources, Police Services  
Emergency/Employee Risk Management & Payroll Services

**DATE:** September 10, 2026

**SUBJECT:** Consideration of Approval to Grant Sabbatical Leaves for the 2027-2028 Academic Year

### **RECOMMENDATION**

It is recommended that the Board of Trustees grant two full year sabbatical leaves districtwide for the 2027-2028 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<sup>st</sup> 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 will be included in the appropriate 2027-2028 budgets.



## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Dr. Diana Z. Rodriguez, Chancellor

**PREPARED BY:** Heather M. Madole, Administrative Officer

**DATE:** September 10, 2026

**SUBJECT:** Consideration of Approval of Resolution #2026-09-10-BOT01 to Excuse Board Members of Absences

### **RECOMMENDATION**

It is recommended that the Board of Trustees authorize compensation for SBCCD Board of Trustees members for excused absences.

### **OVERVIEW**

Any member of a governing board who does not attend all meetings may receive compensation in an amount not greater than a pro rata share of the number of meetings actually attended, unless the Board, by duly adopted resolution, finds that at the time of the missed meeting, the member was performing services outside the meeting for the community college district, was ill, on jury duty, or was absent due to a hardship deemed acceptable by the Board.

Education Code section 72024 provides that in any community college district in which the Full-Time Equivalent Student (FTES) attendance for the prior school year was more than 10,000 but less than or equal to 25,000, each member of the governing board who actually attends all meetings held may receive compensation.

### **ANALYSIS**

In accordance with Board Policy 2725 and Education Code section 72024, and given that SBCCD FTES for 2025-26 has exceeded 10,000, today's recommendation authorizes compensation to Board members for excused absences during the period of July 1 – August 31, 2026.

### **SBCCD GOALS**

4. Ensure Fiscal Accountability/Sustainability

### **FINANCIAL IMPLICATIONS**

None

**RESOLUTION #2026-09-10-BOT01 OF THE BOARD OF TRUSTEES OF THE  
SAN BERNARDINO COMMUNITY COLLEGE DISTRICT  
COMPENSATION OF BOARD MEMBERS**

1

**WHEREAS**, Education Code section 72024(a)(3) provides that in any community college district in which the full-time equivalent student attendance (FTES) for the prior school year was 25,000 or less but more than 10,000, each member of the governing board of the district who actually attends all meetings held may receive as compensation for his or her services a sum not to exceed five hundred and ten dollars and fifty-one cents (\$510.51) in any month; and

**WHEREAS**, the full-time equivalent student attendance for the prior school year was within the limits delineated in Education Code section 72024(a)(3); and

**WHEREAS**, Education Code section 72024(b) provides that any member of a governing board who does not attend all meetings held by the board in any month may receive, as compensation for his or her services, an amount not greater than a pro rata share of the number of meetings actually attended based upon the maximum compensation authorized by this subdivision; and

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

**WHEREAS**, Education Code section 72024(e) provides that, on an annual basis, the governing board may increase the compensation of individual board members beyond the statutory limit, in an amount not to exceed 5% based on the present monthly rate of compensation; and

**WHEREAS**, pursuant to Board Policy 2725, and in accordance with Education Code section 72024(a)(3), the current monthly compensation for governing board members is \$510.51 per month for Trustees and \$255.26 per month for Student Trustees; and

**NOW, THEREFORE, BE IT RESOLVED AS FOLLOWS:**

1. The San Bernardino Community College District Board of Trustees has determined that at absences indicated on the attached Exhibit A were of a nature, as described in Education Code section 72024(d), to warrant full payment for the meetings; and
2. The annual compensation of individual Board members shall be increased 5% (\$510.51 monthly for governing board members and \$255.26 monthly for Student Trustees).
3. This rate shall be effective at the start of the fiscal year on July 1, 2026.

**APPROVED, PASSED AND ADOPTED** by the Board of Trustees of the San Bernardino Community College District on this 10<sup>th</sup> day of September 2026, by the following vote:

AYES: \_\_\_\_\_  
NOES: \_\_\_\_\_  
ABSTENTIONS: \_\_\_\_\_  
ABSENT: \_\_\_\_\_

**RESOLUTION #2026-09-10-BOT01 OF THE BOARD OF TRUSTEES OF THE  
SAN BERNARDINO COMMUNITY COLLEGE DISTRICT  
COMPENSATION OF BOARD MEMBERS**

I, Diana Z. Rodriguez, Ed.D., Secretary to the Board of Trustees, do hereby certify that the foregoing is a full, true, and correct copy of a resolution passed and adopted by the Board at a regularly called and conducted meeting held on said date.

WITNESSED my hand this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_\_.

\_\_\_\_\_  
Secretary to the Board of Trustees

Attested to:

\_\_\_\_\_  
Cherina Betters, Ed.D.  
Clerk, San Bernardino Community College District



**RESOLUTION #2026-09-10-BOT01 OF THE BOARD OF TRUSTEES OF THE  
SAN BERNARDINO COMMUNITY COLLEGE DISTRICT  
COMPENSATION OF BOARD MEMBERS**

**EXHIBIT A**

Trustee and Student Trustee Board Meeting Absence for the  
Period July 1 – August 31, 2026

| Trustee or Student Trustee       | Date of Absence                      | Board Determination                                                                                           |
|----------------------------------|--------------------------------------|---------------------------------------------------------------------------------------------------------------|
| Student Trustee Jazmyn Garcia    | 07/23/2026<br>Strategy Session       | This absence has been found to be of a nature that merits compensation as described in Ed Code section 72024. |
| Trustee Cherina Betters, Ed.D.   | 07/23/2026<br>Strategy Session       | This absence has been found to be of a nature that merits compensation as described in Ed Code section 72024. |
| Trustee Stephanie Houston, Ed.D. | 07/23/2026<br>Strategy Session       | This absence has been found to be of a nature that merits compensation as described in Ed Code section 72024. |
| Trustee Joseph Williams          | 08/13/2026<br>Business Meeting       | This absence has been found to be of a nature that merits compensation as described in Ed Code section 72024. |
| Trustee Frank Reyes              | 08/13/2026<br>Board Business Meeting | This absence has been found to be of a nature that merits compensation as described in Ed Code section 72024. |

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Dr. Diana Z. Rodriguez, Chancellor

**PREPARED BY:** Kristina Hannon, Vice Chancellor, Human Resources, Police Services, Emergency/Employee Risk Management & Payroll Services

**DATE:** September 11, 2026

**SUBJECT:** Consideration of Approval of Management Tuition Reimbursement

### **RECOMMENDATION**

It is recommended that the Board of Trustees approve tuition reimbursement for the following management employees:

- Eve Mulhall to pursue a Master of Arts in Mass Communication from California State University, Northridge.

### **OVERVIEW**

Eve Mulhall is the Assistant Director, Development at SBVC and plans to start this program in Fall 2026.

### **ANALYSIS**

This request is in compliance with Administrative Procedure 7260 which allows that Classified Supervisors shall be eligible for tuition cost reimbursement from an accredited institution and that all courses for which a manager is seeking reimbursement be approved by the Board of Trustees.

### **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 reimbursements will be covered by the appropriate General Fund budgets.





## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Kristina Hannon, Vice Chancellor, Human Resources, Police Services, Emergency/Employee Risk Management & Payroll Services

**PREPARED BY:** Dr. Kevin Horan, President, CHC  
Dr. Gilbert Contreras, President, SBVC

**DATE:** September 10, 2026

**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, 2025, 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 8, 2025.

### **SBCCD GOALS**

1. Eliminate Barriers to Student Access and Success

### **FINANCIAL IMPLICATIONS**

The cost of the non-instructional pay is included in the appropriate 2026-2027 budgets.





## Non-Instructional Pay for Academic Employees

### Submitted for Board Approval September 10, 2026

[v.8.25.2026.p.1|6]

| Employee Name<br>Funding Source                              | Location<br>Assignment | From     | To       | Rate    | Not to<br>Exceed<br>Hours | Not to<br>Exceed<br>Amount | Project                                                                                                                                                                       |
|--------------------------------------------------------------|------------------------|----------|----------|---------|---------------------------|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Barrie, Trinetta</b><br>Student Equity and<br>Achievement | CHC                    | 08/17/26 | 12/18/26 | \$75.16 | 30                        | \$2,254.80                 | Counselor, provide overload counseling, Ed plan development and other counseling services in counseling<br><i>Ratification: Hours assigned after the board date deadline.</i> |
| <b>Bell, Danielle</b><br>AB1705 Grant Funds                  | CHC                    | 07/01/26 | 07/31/26 | \$57.89 | 60                        | \$3,473.40                 | Calculus Kickstart Summer Workshop<br><i>Ratification: Hours assigned after the board date deadline.</i>                                                                      |
| <b>Bogh, Debbie</b><br>Student Equity and<br>Achievement     | CHC                    | 08/17/26 | 12/18/26 | \$75.16 | 30                        | \$2,254.80                 | Counselor, provide overload counseling, Ed plan development and other counseling services in counseling<br><i>Ratification: Hours assigned after the board date deadline.</i> |
| <b>Grabow, James</b><br>Student Equity and<br>Achievement    | CHC                    | 08/17/26 | 12/18/26 | \$75.16 | 30                        | \$2,254.80                 | Counselor, provide overload counseling, Ed plan development and other counseling services in counseling<br><i>Ratification: Hours assigned after the board date deadline.</i> |
| <b>Hurst, Kayle</b><br>Athletics General Fund                | CHC                    | 08/24/26 | 12/18/26 | \$57.89 | 100                       | \$5,789.00                 | Athletics Development Support<br><i>Ratification: Hours assigned after the board date deadline.</i>                                                                           |
| <b>Juan, Shirley</b><br>AB1705 Grant Funds                   | CHC                    | 07/01/26 | 07/31/26 | \$57.89 | 60                        | \$3,473.40                 | Calculus Kickstart Summer Workshop<br><i>Ratification: Hours assigned after the board date deadline.</i>                                                                      |



## Non-Instructional Pay for Academic Employees

### Submitted for Board Approval September 10, 2026

[v.8.25.2026.p.2]6]

| Employee Name<br>Funding Source                                | Location<br>Assignment | From     | To       | Rate    | Not to<br>Exceed<br>Hours | Not to<br>Exceed<br>Amount | Project                                                                                                                                                                       |
|----------------------------------------------------------------|------------------------|----------|----------|---------|---------------------------|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Macamay, Mariana</b><br>Student Equity and<br>Achievement   | CHC                    | 08/17/26 | 12/18/26 | \$75.16 | 30                        | \$2,254.80                 | Counselor, provide overload counseling, Ed plan development and other counseling services in counseling<br><i>Ratification: Hours assigned after the board date deadline.</i> |
| <b>McAtee, Robert</b><br>Student Equity and<br>Achievement     | CHC                    | 08/17/26 | 12/18/26 | \$75.16 | 30                        | \$2,254.80                 | Counselor, provide overload counseling, Ed plan development and other counseling services in counseling<br><i>Ratification: Hours assigned after the board date deadline.</i> |
| <b>Navarrete, Belinda</b><br>Student Equity and<br>Achievement | CHC                    | 08/17/26 | 12/18/26 | \$75.16 | 30                        | \$2,254.80                 | Counselor, provide overload counseling, Ed plan development and other counseling services in counseling<br><i>Ratification: Hours assigned after the board date deadline.</i> |
| <b>Rivera, Ernesto</b><br>Student Equity and<br>Achievement    | CHC                    | 08/17/26 | 12/18/26 | \$75.16 | 30                        | \$2,254.80                 | Counselor, provide overload counseling, Ed plan development and other counseling services in counseling<br><i>Ratification: Hours assigned after the board date deadline.</i> |
| <b>Robertson, Jillian</b><br>AB1705 Grant Funds                | CHC                    | 07/01/26 | 07/31/26 | \$57.89 | 60                        | \$3,473.40                 | Calculus Kickstart Summer Workshop<br><i>Ratification: Hours assigned after the board date deadline.</i>                                                                      |
| <b>Sosa, Sara</b><br>Student Equity and<br>Achievement         | CHC                    | 08/17/26 | 12/18/26 | \$75.16 | 30                        | \$2,254.80                 | Counselor, provide overload counseling, Ed plan development and other counseling services in counseling<br><i>Ratification: Hours assigned after the board date deadline.</i> |



## Non-Instructional Pay for Academic Employees

### Submitted for Board Approval September 10, 2026

[v.8.25.2026.p.3|6]

| Employee Name<br>Funding Source                                                                  | Location<br>Assignment | From     | To       | Rate    | Not to<br>Exceed<br>Hours | Not to<br>Exceed<br>Amount | Project                                                                                                                                                                                     |
|--------------------------------------------------------------------------------------------------|------------------------|----------|----------|---------|---------------------------|----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Vasquez, Eduardo</b><br>Student Equity and<br>Achievement                                     | CHC                    | 08/24/26 | 12/18/26 | \$57.89 | 180                       | \$10,420.20                | Adjunct Counselor (Non student<br>contact)<br><i>Ratification: Hours assigned after the<br/>board date deadline.</i>                                                                        |
| <b>Xayphanthong, Soutsakhone</b><br>Student Equity and<br>Achievement                            | CHC                    | 08/17/26 | 12/18/26 | \$75.16 | 30                        | \$2,254.80                 | Counselor, provide overload<br>counseling, Ed plan development and<br>other counseling services in counseling<br><i>Ratification: Hours assigned after the<br/>board date deadline.</i>     |
| <b>Castillo, Michelle</b><br>BSI Categorical                                                     | SBVC                   | 08/24/26 | 12/23/26 | \$72.77 | 360                       | \$26,197.20                | Adjunct Counseling<br><i>Amendment: Correction to previously<br/>submitted August 2026 Board item,<br/>submitting increase of not to exceed<br/>hours of 360 instead of 324.</i>            |
| <b>Colon, Natalie Renee</b><br>Disabled Student Programs &<br>Services Categorical Funding       | SBVC                   | 09/14/26 | 12/18/26 | \$67.99 | 299                       | \$20,329.01                | Student Accessibility Services Adjunct<br>Counselor                                                                                                                                         |
| <b>Deam, Phylcia</b><br>Mathematics, Engineering,<br>Science Achievement Program<br>General Fund | SBVC                   | 07/01/26 | 08/13/26 | \$75.16 | 96                        | \$7,215.36                 | STEM-MESA Counselor<br><i>Amendment: To correct hourly rate<br/>from \$72.97 to \$75.16. Originally went<br/>to board on August 13, 2026.</i>                                               |
| <b>Deam, Phylcia</b><br>Mathematics, Engineering,<br>Science Achievement Program<br>General Fund | SBVC                   | 08/14/26 | 12/23/26 | \$75.16 | 422                       | \$31,717.52                | STEM-MESA Counselor<br><i>Amendment: To correct hourly rate<br/>from \$72.97 to \$75.16, end date, and<br/>hours from 64 to 422 hours. Originally<br/>went to board on August 13, 2026.</i> |



## Non-Instructional Pay for Academic Employees

### Submitted for Board Approval September 10, 2026

[v.8.25.2026.p.4|6]

| Employee Name<br>Funding Source                                                                  | Location<br>Assignment | From     | To       | Rate    | Not to<br>Exceed<br>Hours | Not to<br>Exceed<br>Amount | Project                                                                                                                                                      |
|--------------------------------------------------------------------------------------------------|------------------------|----------|----------|---------|---------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Deam, Phylcia</b><br>Mathematics, Engineering,<br>Science Achievement Program<br>General Fund | SBVC                   | 07/01/26 | 09/10/26 | \$75.16 | 0                         | \$0.00                     | Adjunct Counseling<br><i>Amendment: To reduce hours from 75 to 0; duplicate submission. Originally went to board August 13, 2026..</i>                       |
| <b>Fierro, Marie</b><br>Student Equity Categorical                                               | SBVC                   | 07/01/26 | 08/21/26 | \$75.16 | 128                       | \$9,620.48                 | Adjunct Counseling<br><i>Amendment: Correction to pay rate, funding source, and not to exceed hours previously submitted for August 13, 2026 board date.</i> |
| <b>Fierro, Marie</b><br>Student Equity Categorical                                               | SBVC                   | 08/24/26 | 12/23/26 | \$75.16 | 272                       | \$20,443.52                | Adjunct Counseling<br><i>Amendment: Correction to pay rate, funding source, and not to exceed hours previously submitted for August 13, 2026 board date.</i> |
| <b>Giles, Keenan</b><br>SSSP Categorical                                                         | SBVC                   | 07/20/26 | 08/14/26 | \$57.89 | 40                        | \$2,315.60                 | MOCAN Training<br><i>Ratification: Missed June and August Board deadline.</i>                                                                                |
| <b>Hunt, Syntoia</b><br>California College Promise<br>Categorical                                | SBVC                   | 07/01/26 | 08/21/26 | \$72.77 | 170                       | \$12,370.90                | Adjunct Counseling<br><i>Amendment: Correction to pay rate, funding source, and not to exceed hours previously submitted for August 13, 2026 board date.</i> |
| <b>Hunt, Syntoia</b><br>California College Promise<br>Categorical                                | SBVC                   | 08/24/26 | 12/23/26 | \$72.77 | 272                       | \$19,793.44                | Adjunct Counseling<br><i>Amendment: Correction to pay rate, funding source, and not to exceed hours previously submitted for August 13, 2026 board date.</i> |



## Non-Instructional Pay for Academic Employees

### Submitted for Board Approval September 10, 2026

[v.8.25.2026.p.5]6]

| Employee Name<br>Funding Source                                      | Location<br>Assignment | From     | To       | Rate    | Not to<br>Exceed<br>Hours | Not to<br>Exceed<br>Amount | Project                                                                                                                                                      |
|----------------------------------------------------------------------|------------------------|----------|----------|---------|---------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Jones, Frederick</b><br>Umoja Tumaini                             | SBVC                   | 07/01/26 | 08/21/26 | \$70.38 | 40                        | \$2,815.20                 | Adjunct Counseling<br><i>Amendment: Correction to pay rate, funding source, and not to exceed hours previously submitted for August 13, 2026 board date.</i> |
| <b>Jones, Frederick</b><br>Umoja Tumaini                             | SBVC                   | 08/24/26 | 12/23/26 | \$70.38 | 85                        | \$5,982.30                 | Adjunct Counseling<br><i>Amendment: Correction to pay rate, funding source, and not to exceed hours previously submitted for August 13, 2026 board date.</i> |
| <b>Matavao, Ulavale</b><br>SSSP Categorical                          | SBVC                   | 07/20/26 | 08/14/26 | \$57.89 | 40                        | \$2,315.60                 | MOCAN Training<br><i>Ratification: Missed June and August Board deadline.</i>                                                                                |
| <b>Orozco, Brenda</b><br>Student Equity Categorical                  | SBVC                   | 07/01/26 | 08/21/26 | \$72.77 | 128                       | \$9,314.56                 | Adjunct Counseling<br><i>Amendment: Correction to pay rate, funding source, and not to exceed hours previously submitted for August 13, 2026 board date.</i> |
| <b>Orozco, Brenda</b><br>Student Equity Categorical                  | SBVC                   | 08/24/26 | 12/23/26 | \$72.77 | 272                       | \$19,793.44                | Adjunct Counseling<br><i>Amendment: Correction to pay rate, funding source, and not to exceed hours previously submitted for August 13, 2026 board date.</i> |
| <b>Robles, Maritza</b><br>Rebuilding Nursing<br>Infrastructure Grant | SBVC                   | 07/01/26 | 08/13/26 | \$75.16 | 0                         | \$0.00                     | Nursing Concurrent Enrollment<br>Workshops<br><i>Amendment: To remove hours; work is being reassigned. Originally went to board on 8/13/26.</i>              |



## Non-Instructional Pay for Academic Employees

### Submitted for Board Approval September 10, 2026

[v.8.25.2026.p.6]6]

| Employee Name<br>Funding Source                                          | Location<br>Assignment | From     | To       | Rate    | Not to<br>Exceed<br>Hours | Not to<br>Exceed<br>Amount | Project                                                                                                                                                                          |
|--------------------------------------------------------------------------|------------------------|----------|----------|---------|---------------------------|----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Robles, Maritza</b><br>Rebuilding Nursing<br>Infrastructure Grant     | SBVC                   | 08/14/26 | 12/31/26 | \$75.16 | 0                         | \$0.00                     | Nursing Concurrent Enrollment<br>Workshops<br><i>Amendment: To remove hours; work is<br/>being reassigned. Originally went to<br/>board on 8/13/26.</i>                          |
| <b>Rodriguez, Andrea</b><br>BSI Categorical                              | SBVC                   | 08/24/26 | 12/23/26 | \$75.16 | 414                       | \$31,116.24                | Adjunct Counseling<br><i>Amendment: Correction to previously<br/>submitted August 2026 Board item,<br/>submitting increase of not to exceed<br/>hours of 414 instead of 324.</i> |
| <b>Sherman, Brian</b><br>Tutoring Center General Fund                    | SBVC                   | 08/24/26 | 12/18/26 | \$57.89 | 320                       | \$18,524.80                | Adjunct Tutoring Center<br><i>Amendment: Correction to hourly rate<br/>previously approved at the 8/13/26<br/>Board meeting.</i>                                                 |
| <b>Valenzuela, Jennifer</b><br>California College Promise<br>Categorical | SBVC                   | 07/01/26 | 08/21/26 | \$72.77 | 170                       | \$12,370.90                | Adjunct Counseling<br><i>Amendment: Correction to pay rate,<br/>funding source, and not to exceed<br/>hours previously submitted for August<br/>13, 2026 board date.</i>         |
| <b>Valenzuela, Jennifer</b><br>California College Promise<br>Categorical | SBVC                   | 08/24/26 | 12/23/26 | \$72.77 | 272                       | \$19,793.44                | Adjunct Counseling<br><i>Amendment: Correction to pay rate,<br/>funding source, and not to exceed<br/>hours previously submitted for August<br/>13, 2026 board date.</i>         |

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Dr. Diana Z. Rodriguez, Chancellor

**PREPARED BY:** Dr. Kevin Horan, President, CHC  
Dr. Gilbert Contreras, President, SBVC  
Kristina Hannon, Vice Chancellor, Human Resources, Police Services,  
Emergency/Employee Risk Management & Payroll Services

**DATE:** September 10, 2026

**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 2025-2026 and 2026-2027 budgets.







## Payment of Stipends

Submitted for Board Approval September 10, 2026

[v.8.19.2026.p.2|2]

### Faculty Chairs 07/01/26 - 06/30/27

*Amendment: To correct stipend amount originally submitted to August 13, 2026 Board.*

| Employee Name      | Location Assignment | Department | Stipend    |
|--------------------|---------------------|------------|------------|
| Jaramillo, Richard | SBVC                | Automotive | \$6,000.00 |

### Head Coach 08/24/26 - 12/18/26

*Ratification: Hours were missed or increased.*

| Employee Name | Location Assignment | Department       | Stipend     |
|---------------|---------------------|------------------|-------------|
| Hurst, Kayle  | CHC                 | Women's Swimming | \$10,000.00 |

### Other 06/11/26 – 07/10/26

**Zero Textbook Cost for respective listed course.**

*Ratification: Hours were missed or increased.*

| Employee Name   | Location Assignment | Department             | Stipend  |
|-----------------|---------------------|------------------------|----------|
| Gerhartz, David | CHC                 | Sociology<br>(SOC-141) | \$500.00 |
| Mello, Brandice | CHC                 | History<br>(HIST-171)  | \$500.00 |

### Other 11/11/26 – 12/10/26

**Zero Textbook Cost for respective listed course.**

| Employee Name | Location Assignment | Department                  | Stipend  |
|---------------|---------------------|-----------------------------|----------|
| Herzog, Tracy | CHC                 | Psychology<br>(PSYCH-C1000) | \$500.00 |

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Dr. Diana Z. Rodriguez, Chancellor

**PREPARED BY:** Kristina Hannon, Vice Chancellor, Human Resources, Police Services  
Emergency/Employee Risk Management & Payroll Services

**DATE:** September 10, 2026

**SUBJECT:** Reorganization of the District Support Operations Technology &  
Educational Support Services Department

### **RECOMMENDATION**

It is recommended that the Board of Trustees approve the proposed District Support Operations (DSO) Technology & Educational Support Services (TESS) Department reorganization.

### **OVERVIEW**

This proposed reorganization is based on the current and future operational needs of the TESS Department at DSO. The reorganization has personnel implications that were negotiated with CSEA and formally memorialized in a Memorandum of Understanding ("MOU") between SBCCD and CSEA. Pursuant to the MOU, both Parties agreed to the reclassification of the employee identified in the attached document. The employee's duties and responsibilities will be aligned with the new job classification to support the operational needs of the TESS Department.

### **ANALYSIS**

Both Parties have agreed to the reclassification of the employee identified on the attached list.

### **SBCCD GOALS**

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

### **FINANCIAL IMPLICATIONS**

The financial implications resulting from this reclassification will be an additional cost to the appropriate 2026-2027 budgets.





## Employee Reclassification

Submitted for Board Approval September 10, 2026

[v.9.3.2026.p.1|1]

| Employee Name<br>Location Assignment & Department | From                                                                       | To                                                                          | Effective<br>Date |
|---------------------------------------------------|----------------------------------------------------------------------------|-----------------------------------------------------------------------------|-------------------|
| <b>Melendez, Dacia</b><br>DSO Computer Services   | Technology Support Specialist I<br>Classified Schedule<br>Range 50, Step B | Technology Support Specialist II<br>Classified Schedule<br>Range 54, Step A | 09/01/26          |

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Jose F. Torres, Executive Vice Chancellor

**PREPARED BY:** Heather M. Madole, Administrative Officer

**DATE:** September 10, 2026

**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 travel and conference 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/Travel Request

Submitted for Board Approval September 10, 2026

| Requestor                                                                                 | Conference                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Site</b><br>KVCR                                                                       | Australian Children's Content Summit<br>Panel Public Service Media: Always there for you                                                                                                                                                                                                                                                                                                                                      |
| <b>Name &amp; Department</b><br>Francisco Blanquet<br>KVCR                                | <b>Dates of Travel</b><br>08/21/2026 - 08/28/2026                                                                                                                                                                                                                                                                                                                                                                             |
| <b>Location</b><br>Coffs Harbour, NSW, Australia                                          | <b>Ratification</b> Due to notification timing of the conference and Board meeting schedule, prior Board approval could not be obtained prior.                                                                                                                                                                                                                                                                                |
| <b>Estimated Cost</b><br>\$260, with the remaining expenses funded by ACCS.               | <b>Purpose</b><br>Frank will present content partnerships and distribution, highlighting our current partnership to carry Australian Indigenous programming. He will also explore opportunities to expand the partnership by discussing the potential distribution of Navajo Highways and Learn with Me in Australia.                                                                                                         |
|                                                                                           | <b>Funding Source</b><br>KVCR General Fund                                                                                                                                                                                                                                                                                                                                                                                    |
| <b>Site</b><br>SBVC                                                                       | The All-African Diaspora Education Summit (ADES)                                                                                                                                                                                                                                                                                                                                                                              |
| <b>Name &amp; Department</b><br>Keynasia Buffong<br>Counseling/Transfer & Career Services | <b>Dates of Travel</b><br>09/21/26 - 10/03/26                                                                                                                                                                                                                                                                                                                                                                                 |
| <b>Location</b><br>Accra, Ghana, Africa                                                   | <b>Purpose</b><br>The Summit directly supports SBVC's active work toward Black-Serving Institution designation and the goals of the 2025-2028 Student Equity Plan. Findings and best practices from the summit will be shared with the BSI Task Force and integrated into Transfer & Career Services programming, supporting SBVC's equity-minded, culturally responsive approach to closing outcome gaps for Black students. |
| <b>Estimated Cost</b><br>\$1,560.00                                                       | <b>Funding Source</b><br>Equal Employment Opportunity Grant                                                                                                                                                                                                                                                                                                                                                                   |

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Jose F. Torres, Executive Vice Chancellor

**PREPARED BY:** Steven J. Sutorus, Executive Director, Business & Fiscal Services

**DATE:** September 10, 2026

**SUBJECT:** Consideration of Ratification for Contracts at or Above \$119,100

### **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 \$119,100.

### **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 \$119,100. 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 At or Above \$119,100**  
Submitted for Ratification September 10, 2026

| Control #                                                                                                                                                                                                                                                                               | Vendor                            | Contract Type      | Site  | Department      | Expense       | Income | Amendment     |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|--------------------|-------|-----------------|---------------|--------|---------------|
| 32140                                                                                                                                                                                                                                                                                   | <b>Aztec Software LLC</b>         | Software/Licensing | SBVC  | Adult Education | \$ 285,621.00 |        |               |
| Software for educational curriculum used to prepare adult students for the high school equivalency exam and high school diplomas; funded through AB104 program; contract term from 07/01/2026 to 06/30/2027                                                                             |                                   |                    |       |                 |               |        |               |
| 30182                                                                                                                                                                                                                                                                                   | <b>Experis US Inc</b>             | Amendment 01       | SBCCD | ATPC            | \$ 270,000.00 |        | \$ 150,000.00 |
| Professional Service - Web Developer for better accessibility to modernize and update the ATPC website for ease of use for students; this is to approve Amendment 01 - to increase funding by \$150,000 and extend term date to 06/30/2029; contract term from 07/29/2024 to 06/30/2029 |                                   |                    |       |                 |               |        |               |
| 32197                                                                                                                                                                                                                                                                                   | <b>Issquared Inc</b>              | Software/Licensing | DSO   | TESS            | \$ 149,208.00 |        |               |
| Microsoft Campus Agreement for the districts use of Microsoft Office products such as Office 365 (e-mail, teams, office suite) Azure, Server and Desktop Operating System licensing. Agreement #7425229; contract term from 10/01/2026 to 09/30/2027                                    |                                   |                    |       |                 |               |        |               |
| 32177                                                                                                                                                                                                                                                                                   | <b>San Bernardino CCD - Hines</b> | Lease Agreement    | SBCCD | ATPC            | \$ 520,000.00 |        |               |
| Leasing Agreement for ATPC at 560 E. Hospitality Ln, suite 150, San Bernardino, CA 92408; contract term from 09/01/2026 to 06/30/2031                                                                                                                                                   |                                   |                    |       |                 |               |        |               |



**Contracts At or Above \$119,100**  
Submitted for Ratification September 10, 2026

| Control # | Vendor                                                                                                                                                                                                                     | Contract Type | Site  | Department | Expense         | Income | Amendment      |
|-----------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|-------|------------|-----------------|--------|----------------|
| 25072     | <b>Tomorrow's Talent LLC</b>                                                                                                                                                                                               | Amendment 03  | SBCCD | EDCT       | \$ 1,100,000.00 |        | Term Extension |
|           | Staffing Support for EDCT Back to Work and Caltrans Program participants; this is to approve Amendment 03 - extend term to 06/30/2027 and update hourly rates of participants; contract term from 07/01/2023 to 06/30/2027 |               |       |            |                 |        |                |



## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Dr. Diana Z. Rodriguez, Chancellor

**PREPARED BY:** Heather M. Madole, Administrative Officer

**DATE:** September 10, 2026

**SUBJECT:** Consideration of Approval of Individual Memberships

### **RECOMMENDATION**

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

### **OVERVIEW**

The County of San Bernardino District Financial Services Division requires certification of Board minutes, that are in accordance with provisions of legal codes for the State of California, to pay invoices for memberships. Whenever possible, SBCCD purchases institutional memberships to be used districtwide. The individual requesting membership has reviewed, and confirms, the District does not currently subscribe to an institutional membership and the association to which they are requesting membership only offers Individual memberships. The memberships requested are related to job duties and functions to promote and advance our institutions and students.

### **ANALYSIS**

Education Code Section 35172 (d) Subscribe for membership for any school under its jurisdiction in any society, association, or organization which has for its purpose the promotion and advancement of public or private education. (e) Subscribe for membership in, or otherwise become a member of, any national, state, or local organization of governing boards of school districts or members thereof which has for its purposes the promotion and advancement of public education through research and investigation, and the cooperation with persons and associations whose interests and purposes are the betterment of the educational opportunities of the children of the state.

Education Code Section 35160.1 (a) The Legislature finds and declares that school districts, county boards of education, and county superintendents of schools have diverse needs unique to their individual communities and programs. Moreover, in addressing their needs, common as well as unique, school districts, county boards of education, and county superintendents of schools should have the flexibility to create their own unique solutions. (b) In enacting Section





## Individual Memberships

Submitted for Approval September 10, 2026

[v.9.2.2026.p.2|3]

35160, it is the intent of the Legislature to give school districts, county boards of education, and county superintendents of schools broad authority to carry on activities and programs, including the expenditure of funds for programs and activities which, in the determination of the governing board of the school district, the county board of education, or the county superintendent of schools are necessary or desirable in meeting their needs and are not inconsistent with the purposes for which the funds were appropriated. It is the intent of the Legislature that Section 35160 be liberally construed to affect this objective. (c) The Legislature further declares that the adoption of this section is a clarification of existing law under Section 35160.

### **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 is included in the funding source as attached.



## Individual Memberships

Submitted for Approval September 10, 2026

[v.9.2.2026.p.3|3]

| SITE, INDIVIDUALS, AND AMOUNT                                                                                                                                                          | MEMBERSHIP AND FUNDING SOURCE                                                                                                             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>DSO – Educational &amp; Student Support Services</b><br/> Nohemy Ornelas<br/> Christopher Crew<br/> Ray Carlos<br/> Gio Sosa<br/> Joanna Oxendine<br/> \$333.75 (per person)</p> | <p><b>Society for College &amp; University Planning (SCUP)</b><br/><br/> Educational &amp; Student Support Services<br/> General Fund</p> |

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Gilbert J. Contreras, Ph.D., President, SBVC

**PREPARED BY:** Leticia Hector, Vice President, Instruction, SBVC

**DATE:** September 10, 2026

**SUBJECT:** Consideration of Approval of Donations, SBVC

### **RECOMMENDATION**

It is recommended that the Board of Trustees approve the donations made to SBVC.

### **OVERVIEW**

Contributors can support Valley College's programs through various donations to be used in the education of the students in our programs.

### **ANALYSIS**

Stephen Valbuena of Real Deal Sports LLC, located at 2163 Newport Coast Drive #154, Newport Beach, CA 92657, has donated two iron necks, two hammer jammers, and two head caps to the SBVC Football Program.

Stephen Valbuena of Real Deal Sports LLC, located at 2163 Newport Coast Drive #154, Newport Beach, CA 92657, has donated meals, food, drinks, and related items to the SBVC Football Program on June 11, 18, 25, 2026 and July 1, 9, 16, 23, 30, 2026.

Stephen Valbuena of Real Deal Sports LLC, located at 2163 Newport Coast Drive #154, Newport Beach, CA 92657, has 12 sets of professionally printed binder, recruiting materials, and pens to the SBVC Football Program.

### **SBCCD GOALS**

Use those that apply from the list.

1. Eliminate Barriers to Student Access and Success
2. Ensure Fiscal Accountability/Sustainability

### **FINANCIAL IMPLICATIONS**

No cost to District.



## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Jose F. Torres, Executive Vice Chancellor

**PREPARED BY:** Farrah Farzaneh, Executive Director, Facilities Planning, Construction, & Sustainability

**DATE:** September 10, 2026

**SUBJECT:** Consideration of Ratification of Master Services Agreements, Task Orders, and Professional Service Agreements for Bond Construction

### **RECOMMENDATION**

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

### **OVERVIEW**

To support the Bond Program, the SBCCD Board of Trustees has approved the utilization of prequalified vendor pools established through the Request for Qualifications process. The following professional service categories have been approved, and a shortlist of qualified consultants is established for each service category:

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

When selected, Master Services Agreements with the chosen firms are executed and then ratified by the Board of Trustees. As consulting firms are needed, Requests for Task Order Proposals are issued to the firms of each applicable shortlist. If selected, a Task Order with the chosen firm is executed and then ratified by the Board of Trustees.



**ANALYSIS**

Requests for Task Order Proposals are issued to 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.

Additionally, individual Professional Services Agreements are issued on an as-needed basis and then ratified by the Board of Trustees.

**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, and Professional Services Agreements for Bond Construction

Submitted for Ratification September 10, 2026

| TASK ORDERS                        |                                                                                 |              |      |                      |                                                                                               |               |
|------------------------------------|---------------------------------------------------------------------------------|--------------|------|----------------------|-----------------------------------------------------------------------------------------------|---------------|
| Firm                               | Pool Approval                                                                   | Amount       | Site | Project              | Task Order                                                                                    | Date Executed |
| Salas O'Brien<br>Corona, CA        | Commissioning Services<br>2/13/2020                                             | \$130,000.00 | SBVC | Career Pathways<br>2 | CC03-3640.07 (TO#10-026.2)<br>Commissioning Services                                          | 6/8/2026      |
| *DLR Group<br>Riverside, CA        | Architecture and<br>Engineering Services<br>11/12/2020                          | \$50,174.00  | SBVC | Career Pathways<br>2 | CC03-3640.03 (TO#02-074.9)<br>Architecture and Engineering<br>Services                        | 7/20/2026     |
| *DLR Group<br>Riverside, CA        | Architecture and<br>Engineering Services<br>11/12/2020                          | \$61,865.00  | SBVC | Career Pathways<br>2 | CC03-3640.03 (TO#02-075.10)<br>Architecture and Engineering<br>Services                       | 7/29/2026     |
| *TYR, Inc.<br>Huntington Beach, CA | Division of the State<br>Architect Inspector of<br>Record Services<br>5/13/2021 | \$14,040.00  | SBVC | Career Pathways<br>2 | CC03-3640.10 (TO#14-044.1)<br>Division of the State Architect<br>Inspector of Record Services | 6/12/2026     |

\*Issued as a supplement to an existing Task Order.



# Master Services Agreements, Task Orders, and Professional Services Agreements for Bond Construction

Submitted for Ratification September 10, 2026

## PROFESSIONAL SERVICES AGREEMENTS

| Firm                                             | Services                            | Amount      | Site     | Project                          | Date Executed |
|--------------------------------------------------|-------------------------------------|-------------|----------|----------------------------------|---------------|
| *Pacific Design Directions,<br>Anaheim Hills, CA | Design Services                     | \$19,500.00 | District | Repurposing of DSO Training Room | 7/24/2026     |
| Crisp Imaging,<br>Ontario, CA                    | Construction Document Reprographics | \$179.36    | CHC      | Instructional Building           | 8/3/2026      |

\*Issued as an amendment.



## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Dr. Diana Z. Rodriguez, Chancellor

**PREPARED BY:** Heather M. Madole, Administrative Officer

**DATE:** September 10, 2026

**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 are updated and posted in the monthly board business meeting agendas.

### **ANALYSIS**

The Board Master Planning Action Calendar serves as a blueprint that can be used to improve planning and increase transparency 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\*

Presented for Information September 10, 2026

| MONTHLY | Consent Agenda                    | INSTRUCTION/STUDENT SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | BUSINESS & FISCAL SERVICES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | FACILITIES                                                                                                                                                                                                                                                                                                                                                 |
|---------|-----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|         |                                   | <ul style="list-style-type: none"> <li>Curriculum Modifications</li> <li>Donations</li> </ul> <b>HUMAN RESOURCES</b> <ul style="list-style-type: none"> <li>Classification Advancements for Academic Employees</li> <li>Non-instructional Pay, Stipends, and Reduced Workload</li> <li>Tuition Reimbursement</li> <li>Employment Contracts</li> <li>Promotions, Transfers, Reclassifications, Step Advancements</li> <li>New Hires (Adjuncts, Substitutes, Classified, Management, Temporary, Interim, Permanent)</li> <li>Job Descriptions and Revised Salary Schedules</li> <li>Retirements</li> <li>CSEA/CTA/POA Agreements</li> </ul> | <ul style="list-style-type: none"> <li>Board Policies (Final Approval)</li> <li>District/College Expenses</li> <li>Surplus Property &amp; Authorization for Private Sale or Disposal</li> <li>Contracts Above Bid Limit</li> <li>Resolution: Fund Balance Transfer</li> <li>Ratification of Interfund Transfers</li> <li>Signature List Changes</li> </ul> <b>OFFICE OF THE CHANCELLOR</b> <ul style="list-style-type: none"> <li>Alcoholic Beverages</li> <li>Conferences/travel Over \$5K or Outside Contiguous U.S.</li> <li>Individual Memberships</li> <li>Trustee Absent Excusal Resolution</li> </ul> | <ul style="list-style-type: none"> <li>Informal Bid Award (UCCAP)</li> <li>CBOC Appointees</li> <li>Award RFQ/RFP/Bids &amp; Contracts</li> <li>Master Service Agreement &amp; Task Orders For Bond Construction</li> <li>Small Scale Construction Contract Award</li> </ul>                                                                               |
|         | Information Items Reports/Updates | OFFICE OF THE CHANCELLOR                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | BUSINESS & FISCAL SERVICES/FACILITIES                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | HUMAN RESOURCES                                                                                                                                                                                                                                                                                                                                            |
|         |                                   | <ul style="list-style-type: none"> <li>Applause Recognition</li> <li>Board Committee Reports</li> <li>Reports from Represented Groups</li> <li>Board Master Planning Action Calendar</li> <li>Chancellor's Report</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                              | <ul style="list-style-type: none"> <li>Board Policies (1st Reading)</li> <li>Budget Revenue &amp; Expenditure Summary</li> <li>General Fund Cash Flow Analysis</li> <li>Purchase Order Report</li> <li>Contracts Below Bid Limit</li> <li>Construction Change Orders and Amendments – Bond/Non-Bond</li> <li>KVCR Update</li> </ul>                                                                                                                                                                                                                                                                          | <ul style="list-style-type: none"> <li>CSEA/CTA/POA MOUs</li> <li>Professional Expert, Short-Term, and Substitute Employees</li> <li>Resignations</li> <li>Retirements</li> <li>Volunteers</li> </ul> <b>PUBLIC AFFAIRS</b> <ul style="list-style-type: none"> <li>Grants Report</li> <li>Legislative Advocacy &amp; Community Relations Report</li> </ul> |

### JANUARY

- Legislative Priorities and State Budget Priorities
- 2022-2027 Strategic Plan Update (Goal 1)
- § 53003. Updated District EEO Plan Presentation and ACTION (with comments from CCCCCO)
- EEO Plan (monitor, evaluate, and report annually)
- Adopt Budget Calendar (by 2/1)
- Budget Directives 1<sup>st</sup> Reading (BFC)
- Campus Advisory Committees
- Board Self-Evaluation (Board Retreat)

### FEBRUARY

- Apportionment Attendance and FTES Calculation Report (CCFS 320) P1
- 2022-2027 Strategic Plan Update (Goal 2)
- Sabbatical Leave Requests (name faculty, college, & term)
- Budget Directives (by 3/1)
- Nonresident Tuition and Capital Outlay Fees (by 3/1)
- Review and Affirmation of Guiding Principles for FCC Auction Proceeds PRST Account
- Review and Approve Guiding Principles for KVCR PRST Account

### MARCH

- Regular Meeting Dates for the Board of Trustees (March or April)
- 2022-2027 Strategic Plan Update (Goal 3)
- CCC Classified Employee of the Year Nomination (by 3/15)
- Review Tenure/Tenure Contracts
- Selection of Auditor (before 4/1)
- Quarterly Certified Financial Status Report (Oct-Dec)
- Quarterly Investment & Deposit Report (Oct-Dec)
- CBOC Annual Report Presentation (by 3/31)

\*This guide is for internal use only and is subject to change.

## BOARD MASTER PLANNING ACTION CALENDAR\*

Presented for Information September 10, 2026

### APRIL

- Regular Meeting Dates for the Board of Trustees (March or April)
- Trustee Handbook
- Student Trustee Privileges (by 5/15)
- P&Ps: 2100 (every two years on even election years)
- 2022-2027 Strategic Plan Update (Goal 4)
- ~~Board Ad Hoc Committee for Board Self-Evaluation and Evaluation of the Chancellor (4/2026 No longer needed, policy change)~~
- Resolution: Interfund Transfers for Next Fiscal Year (April or May)
- Resolution Authorizing Temporary Interfund Borrowing & Temporary Loan Resolution

### MAY

- Recognition of Outgoing Student Trustees
- P&Ps: 6320 (annual; last approved 4/2025); 4235 (every three years; last approved 07/2024)
- 2022-2027 Strategic Plan Progress Report – Executive Summary
- Apportionment Attendance and FTES Calculation Report (CCFS 320) P2
- Preliminary Budget & Presentation (optional strategy session)
- Resolution: Interfund Transfers for Next Fiscal Year (April or May)
- ~~Board Self-Evaluation Tool (5/2026 No longer needed, policy change)~~
- Advancement in Rank for Academic Employees

### JUNE

- Presentation: Administer Oath of Office to New Student Trustees
- Executive Summary of Goals 1-4 (Board Retreat)
- Presentation: DEIA (HR)
- Employment Contracts for Academic and Classified Managers
- Employment Contract for Chancellor
- Salary Placement for Executive Management (3-year placement)
- Adopt Tentative Budget (by 7/1)
- Authorized Signature List for Next Fiscal Year
- Resolution: Expenditures of Prop 30 EPA Funds
- Resolution: Signature Authorizations for State of CA Department of Rehabilitation, Department of Education, Department of Corrections and Rehabilitation, and Department of Social Services
- Resolution: GANN Limit
- Sole Source Suppliers for Fiscal Year
- District Bank Accounts
- Resolution: Increase Board Compensation
- ~~Fiscal Year Meals, Refreshments on District and College Expenses (2025 No longer needed, policy retired)~~
- Quarterly Financial Status Report (Jan-Mar)
- Quarterly Investment & Deposit Report (Jan-Mar)
- Five-Year Construction Plan (CCCCO annual requirement)
- Resolution: Transfer of Appropriations for the Fiscal Year
- ~~Board Self-Evaluation (Board Retreat) (1/2025 Board requested self-evaluation once/year - January only)~~

## BOARD MASTER PLANNING ACTION CALENDAR\*

Presented for Information September 10, 2026

### JULY

- **DARK**

### AUGUST

- Reaffirm Mission, Vision, Values (last approved 7/23/26)
- 2022-2027 Strategic Plan Update (Goal 1)
- Apportionment Attendance and FTES Calculation Report (CCFS 320) P3
- Final Budget Presentation (Strategy Session fourth Thursday)

### SEPTEMBER

- Accreditation Midterm Report (last submitted 10/15/24. Complete mid-term report 3.5 years prior to the Institutional Self-Evaluation Report (ISER).
- Accreditation Comprehensive Review Occurs Fall 2027
- Approval of Districtwide Sabbaticals (notice required to employees by 10/1)
- § 53004. EEO Plan Analyses and Annual Report to CCCCCO
- Public Hearing and Final Budget Approval (by 9/15)
- Quarterly Investment & Deposit Report (Apr-Jun)
- 2022-2027 Strategic Plan Update (Goal 2)

### OCTOBER

- P&Ps: Review Schedule
- Emergency Operations Plan
- Annual Security Report
- Academic Calendar
- Initial Proposals to Reopen Negotiations with CSEA/CTA
- Sabbatical Completion Reports (from prior academic year)
- 2022-2027 Strategic Plan Update (Goal 3)

### NOVEMBER

- § 72000 (c)(2)(A); Board to select date and time of annual meeting and notify the county superintendent of schools. Note: Within 15 days of the annual meeting, written notice must be sent to members and members-elect notifying them of the date and time of the annual meeting.
- Full-Time Faculty Obligation Report (110/FFO due by 11/30)
- 2022-2027 Strategic Plan Update (Goal 4)

## BOARD MASTER PLANNING ACTION CALENDAR\*

Presented for Information September 10, 2026

### DECEMBER | ANNUAL BUSINESS 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 SBRETC JPA (2026 JPA dissolved)~~
- Board Member Assignment to Standing BOT Committees. (Note for information: BEC serves as Ethics committee and self-evaluation/chancellor evaluation committees)
- New Trustee Orientation (every 2 years on even numbered years, if new trustees are elected)
- Apportionment Attendance and FTES Calculation Report (CCFS 320 by 1/15) P1
- Audit Reports: District, CBOC, KVCR (by 12/31)
- Quarterly Financial Status Report, Jul-Sep
- Quarterly Investment & Deposit Report, Jul-Sep

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Jose F. Torres, Executive Vice Chancellor

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

**DATE:** September 10, 2026

**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 2026-27 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 2026-27 fiscal year through August 17, 2026. As of that date, SBCCD was 13.2% through the fiscal year and had spent and/or encumbered approximately 16.6% of its unrestricted general fund budget.

### **SBCCD GOALS**

4. Ensure Fiscal Accountability/Sustainability

### **FINANCIAL IMPLICATIONS**

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

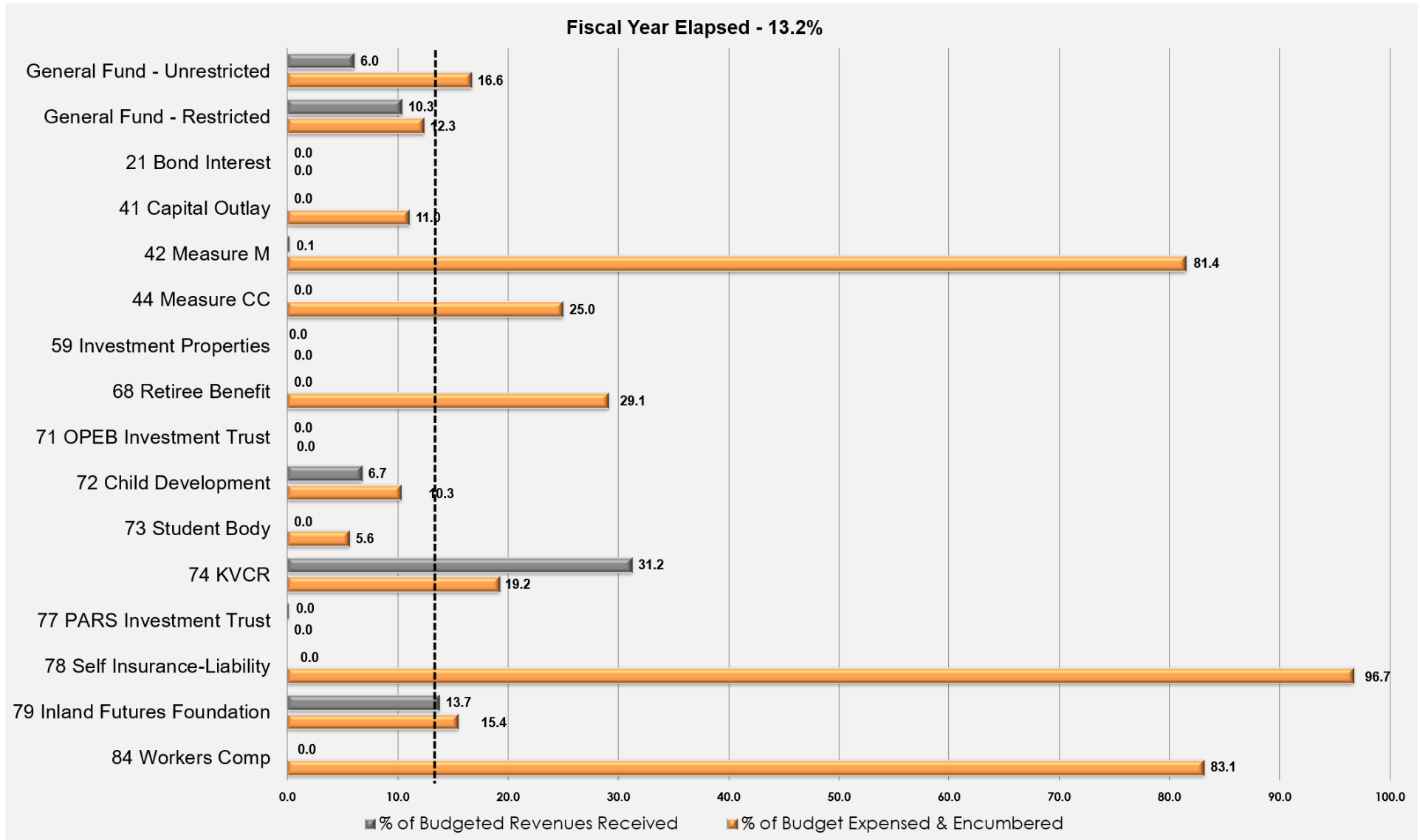




## Budget Revenue & Expenditure Summary

Year to Date 8/17/26

[v.8.20.2026.p.1|2]





## Budget Revenue & Expenditure Summary

Year to Date 8/17/26

[v.8.20.2026.p.2|2]

### 13.2% of Fiscal Year Elapsed

| FUND                           | REVENUES           |                   |             | EXPENDITURES       |                             |              | COMMENTS                                                                                      |
|--------------------------------|--------------------|-------------------|-------------|--------------------|-----------------------------|--------------|-----------------------------------------------------------------------------------------------|
|                                | Budget             | Received YTD      |             | Budget             | Expensed/<br>Encumbered YTD |              |                                                                                               |
| 01 General Fund - Unrestricted | 165,021,123        | 9,911,914         | 6.0%        | 165,256,594        | 27,487,533                  | 16.6%        | Expenditures are consistent with the needs of the fund given the current climate.             |
| 01 General Fund - Restricted   | 87,843,456         | 9,081,958         | 10.3%       | 87,843,456         | 10,824,185                  | 12.3%        |                                                                                               |
| 21 Bond Interest & Redemption  | 74,500,000         | -                 | 0.0%        | 74,500,000         | -                           | 0.0%         | Taxes are determined and collected by the County for bond measures.                           |
| 41 Capital Outlay              | 5,326,000          | -                 | 0.0%        | 3,279,944          | 361,323                     | 11.0%        | Posting for revenue in progress for Q1 activity.                                              |
| 42 Measure M                   | 7,300,000          | 5,450             | 0.1%        | 108,644,489        | 88,483,680                  | 81.4%        | Encumbrances are consistent with the planned projects for FY27.                               |
| 44 Measure CC                  | 8,000,000          | -                 | 0.0%        | 119,824,828        | 29,901,654                  | 25.0%        | Encumbrances are consistent with the planned projects for FY27.                               |
| 59 Investment Properties       | 6,131,509          | -                 | 0.0%        | 5,414,047          | -                           | 0.0%         | Posting in progress for Q1 activity.                                                          |
| 68 Retiree Benefit             | 411,188            | -                 | 0.0%        | 411,188            | 119,483                     | 29.1%        | Revenues are posted in arrears. Expenditures are consistent with the needs of the funds.      |
| 71 OPEB Trust                  | 904,000            | -                 | 0.0%        | 95,000             | -                           | 0.0%         | Posting in progress for Q1 activity.                                                          |
| 72 Child Development           | 5,592,528          | 375,559           | 6.7%        | 5,592,528          | 574,321                     | 10.3%        |                                                                                               |
| 73 Student Body Center Fee     | 350,271            | -                 | 0.0%        | 350,271            | 19,543                      | 5.6%         | Posting for revenue in progress for Q1 activity                                               |
| 74 KVCR                        | 8,162,334          | 2,545,186         | 31.2%       | 8,132,601          | 1,562,399                   | 19.2%        | Revenues and expenditure activity is consistent with the 5-year plan.                         |
| 77 PARS Trust                  | 6,350,000          | 2,970             | 0.0%        | 7,336,663          | -                           | 0.0%         |                                                                                               |
| 78 Self Insurance-Liability    | 1,635,000          | -                 | 0.0%        | 1,730,000          | 1,672,524                   | 96.7%        | Payment for policy occurs early in the fiscal year.                                           |
| 79 Inland Futures Foundation   | 1,615,665          | 222,000           | 13.7%       | 1,615,665          | 249,547                     | 15.4%        |                                                                                               |
| 84 Workers Compensation        | 3,082,624          | -                 | 0.0%        | 2,987,624          | 2,483,403                   | 83.1%        | Encumbrances related to PIPS annual contract, which is paid in installments through the year. |
| <b>Total (All Funds)</b>       | <b>382,225,698</b> | <b>22,145,037</b> | <b>5.8%</b> | <b>593,014,898</b> | <b>163,739,595</b>          | <b>27.6%</b> |                                                                                               |



## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Jose F. Torres, Executive Vice Chancellor

**PREPARED BY:** Steven J. Sutorus, Executive Director, Business & Fiscal Services

**DATE:** September 10, 2026

**SUBJECT:** Contracts Below \$119,100

### **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 expense contract requests below this limit, including income contracts, 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 \$119,100. 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.





**Contracts Below \$119,100**  
Presented for Information September 10, 2026

| Control # | Vendor                                     | Contract Type         | Site  | Department      | Expense      | Income | Amendment |
|-----------|--------------------------------------------|-----------------------|-------|-----------------|--------------|--------|-----------|
| 32100     | Administrative Software Applications Inc   | Software/Licensing    | SBVC  | Adult Education | \$ 47,657.50 |        |           |
| 32142     | American Medical Response of Inland Empire | Services              | SBVC  | Athletics       | \$ 4,840.00  |        |           |
| 32104     | American National Red Cross                | Services              | CHC   | Admin Services  | \$ 10,000.00 |        |           |
| 32083     | Aparicio, Karina                           | Services              | SBCCD | EDCT            | \$ 3,400.00  |        |           |
| 32077     | Aqua-Serv Engineers Inc                    | Maintenance Agreement | SBVC  | Facilities      | \$ 4,200.00  |        |           |
| 32078     | ARS Enterprises Inc                        | Maintenance Agreement | CHC   | SINS            | \$ 3,800.00  |        |           |
| 32194     | Ascend Learning Holdings LLC               | Software/Licensing    | CHC   | Allied Health   | \$ 4,000.00  |        |           |
| 32161     | Avalon Transportation LLC                  | Bus Rental            | SBVC  | Athletics       | \$ 2,629.85  |        |           |



**Contracts Below \$119,100**  
Presented for Information September 10, 2026

| Control # | Vendor                                  | Contract Type         | Site | Department     | Expense      | Income | Amendment |
|-----------|-----------------------------------------|-----------------------|------|----------------|--------------|--------|-----------|
| 32180     | Avalon Transportation LLC               | Bus Rental            | SBVC | STEM           | \$ 2,386.38  |        |           |
| 32147     | Azusa Pacific University                | MOU                   | SBVC | Student Health | No Cost      |        |           |
| 32097     | Baker Electrical & Renewables LLC       | On Demand Services    | SBVC | Facilities     | \$ 50,000.00 |        |           |
| 32110     | Berg Fire Protection Inc                | Maintenance Agreement | CHC  | Facilities     | \$ 6,500.00  |        |           |
| 32117     | BeyondTrust Corporation                 | Software/Licensing    | DSO  | TESS           | \$ 21,388.60 |        |           |
| 32198     | Black Knight Termite & Pest Control Inc | Services              | CHC  | Facilities     | \$ 50,000.00 |        |           |
| 32105     | Brinks Inc                              | Services              | CHC  | Admin Services | \$ 11,000.00 |        |           |
| 32116     | California Tool & Welding Supply LLC    | Maintenance Agreement | SBVC | CTE            | \$ 50,000.00 |        |           |



**Contracts Below \$119,100**  
Presented for Information September 10, 2026

| Control # | Vendor                                                              | Contract Type         | Site  | Department     | Expense      | Income        | Amendment      |
|-----------|---------------------------------------------------------------------|-----------------------|-------|----------------|--------------|---------------|----------------|
| 32183     | Campus Credit LLC                                                   | Software/Licensing    | CHC   | CTE            | \$ 1,836.00  |               |                |
| 32145     | Claremont Graduate University                                       | Facilities Use        | KVCR  | KVCR           | No Cost      |               |                |
| 31588     | Community Solutions Inc                                             | Income - Amendment 01 | SBCCD | EDCT           |              | \$ 212,450.00 | Term Extension |
| 32103     | Concept3D Inc                                                       | Services              | SBVC  | Facilities     | \$ 5,600.00  |               |                |
| 32081     | Control Air Enterprises LLC                                         | Maintenance Agreement | SBVC  | Facilities     | \$ 65,000.00 |               |                |
| 32098     | CourseDog                                                           | Services              | DSO   | TESS           | \$ 3,500.00  |               |                |
| 32128     | CRH California Water                                                | Services              | SBVC  | Admin Services | \$ 2,000.00  |               |                |
| 32113     | Department of Behavioral Health Integrated New Family Opportunities | Facilities Use        | SBCCD | EDCT           | No Cost      |               |                |



**Contracts Below \$119,100**  
Presented for Information September 10, 2026

| Control # | Vendor                       | Contract Type         | Site  | Department      | Expense       | Income | Amendment |
|-----------|------------------------------|-----------------------|-------|-----------------|---------------|--------|-----------|
| 31113     | Dewey Pest Control           | On Demand Services    | SBVC  | Maintenance     | \$ 80,000.00  |        |           |
| 32152     | Economic Modeling LLC        | Software/Licensing    | DSO   | TESS            | \$ 46,365.00  |        |           |
| 32150     | Elizarraraz, Giovanni Arturo | Services              | SBVC  | Marketing       | \$ 22,500.00  |        |           |
| 32075     | Ellucian Company LP          | Software/Licensing    | DSO   | TESS            | \$ 90,740.00  |        |           |
| 32101     | Emcor Service Mesa Energy    | Maintenance Agreement | CHC   | Facilities      | \$ 114,000.00 |        |           |
| 32111     | ENV Services Inc             | Repairs               | CHC   | Facilities      | \$ 2,170.00   |        |           |
| 32184     | Envision Education LLC       | On Demand Services    | CHC   | CTE             | \$ 5,200.00   |        |           |
| 32123     | Fairview Ford Sales Inc      | On Demand Services    | SBCCD | District Police | \$ 30,000.00  |        |           |



**Contracts Below \$119,100**  
Presented for Information September 10, 2026

| Control # | Vendor                                                | Contract Type         | Site  | Department       | Expense      | Income        | Amendment    |
|-----------|-------------------------------------------------------|-----------------------|-------|------------------|--------------|---------------|--------------|
| 32148     | Foundation for California Community Colleges          | Income - Grant        | SBVC  | Nursing          |              | \$ 300,000.00 |              |
| 31420     | Foundation for California Community Colleges          | Income - Amendment 01 | SBVC  | Student Services |              | \$ 44,000.00  | \$ 22,000.00 |
| 32199     | Frontier Communications                               | Services              | SBCCD | ATPC             | \$ 9,000.00  |               |              |
| 32121     | Getinge USA Sales LLC                                 | Maintenance Agreement | CHC   | SINS             | \$ 2,864.00  |               |              |
| 32154     | Girls on the Run Inland Empire                        | Facilities Use        | CHC   | Admin Services   | No Cost      |               |              |
| 32178     | Governor's Office of Service and Community Engagement | Income - Grant        | SBCCD | ESSS             |              | \$ 489,056.00 |              |
| 32106     | Greater Public Services LLC                           | Services              | KVCR  | KVCR             | \$ 86,500.16 |               |              |
| 32192     | Green Pig, The                                        | Facilities Use        | SBVC  | Facilities       | No Cost      |               |              |



**Contracts Below \$119,100**  
Presented for Information September 10, 2026

| Control # | Vendor                                    | Contract Type | Site | Department       | Expense     | Income | Amendment |
|-----------|-------------------------------------------|---------------|------|------------------|-------------|--------|-----------|
| 32072     | H&A Environmental Consulting Services LLC | Services      | SBVC | Facilities       | \$ 1,175.00 |        |           |
| 32065     | H&L Charter Co Inc                        | Bus Rental    | SBVC | Athletics        | \$ 5,417.50 |        |           |
| 32066     | H&L Charter Co Inc                        | Bus Rental    | SBVC | Athletics        | \$ 5,153.00 |        |           |
| 32067     | H&L Charter Co Inc                        | Bus Rental    | SBVC | Athletics        | \$ 5,417.50 |        |           |
| 32068     | H&L Charter Co Inc                        | Bus Rental    | SBVC | Athletics        | \$ 4,624.00 |        |           |
| 32069     | H&L Charter Co Inc                        | Bus Rental    | SBVC | Athletics        | \$ 5,153.00 |        |           |
| 32070     | H&L Charter Co Inc                        | Bus Rental    | SBVC | Athletics        | \$ 3,962.78 |        |           |
| 32073     | H&L Charter Co Inc                        | Bus Rental    | CHC  | Student Services | \$ 5,882.00 |        |           |



**Contracts Below \$119,100**  
Presented for Information September 10, 2026

| Control # | Vendor             | Contract Type | Site | Department       | Expense     | Income | Amendment |
|-----------|--------------------|---------------|------|------------------|-------------|--------|-----------|
| 32079     | H&L Charter Co Inc | Bus Rental    | CHC  | Student Services | \$ 5,882.00 |        |           |
| 32088     | H&L Charter Co Inc | Bus Rental    | CHC  | Athletics        | \$ 2,846.75 |        |           |
| 32089     | H&L Charter Co Inc | Bus Rental    | CHC  | Athletics        | \$ 2,657.00 |        |           |
| 32090     | H&L Charter Co Inc | Bus Rental    | CHC  | Athletics        | \$ 2,260.25 |        |           |
| 32131     | H&L Charter Co Inc | Bus Rental    | SBVC | Athletics        | \$ 2,467.25 |        |           |
| 32132     | H&L Charter Co Inc | Bus Rental    | SBVC | Athletics        | \$ 2,151.00 |        |           |
| 32133     | H&L Charter Co Inc | Bus Rental    | SBVC | Athletics        | \$ 3,099.75 |        |           |
| 32134     | H&L Charter Co Inc | Bus Rental    | SBVC | Athletics        | \$ 2,467.25 |        |           |





**Contracts Below \$119,100**  
Presented for Information September 10, 2026

| Control # | Vendor                       | Contract Type      | Site | Department       | Expense      | Income | Amendment |
|-----------|------------------------------|--------------------|------|------------------|--------------|--------|-----------|
| 32135     | H&L Charter Co Inc           | Bus Rental         | SBVC | Athletics        | \$ 2,501.75  |        |           |
| 32137     | H&L Charter Co Inc           | Bus Rental         | SBVC | Athletics        | \$ 5,420.20  |        |           |
| 32138     | H&L Charter Co Inc           | Bus Rental         | SBVC | Athletics        | \$ 1,898.00  |        |           |
| 32193     | H&L Charter Co Inc           | Bus Rental         | SBVC | Athletics        | \$ 5,153.00  |        |           |
| 32114     | Hudl                         | Software/Licensing | CHC  | Athletics        | \$ 1,750.00  |        |           |
| 32136     | Hudl                         | Software/Licensing | SBVC | Athletics        | \$ 12,721.29 |        |           |
| 32120     | Inland County Legal Services | MOU                | CHC  | Student Services | No Cost      |        |           |
| 32074     | Inland Empire Stages LTD     | Bus Rental         | SBVC | Student Services | \$ 2,199.37  |        |           |



**Contracts Below \$119,100**  
Presented for Information September 10, 2026

| Control # | Vendor                   | Contract Type | Site | Department       | Expense     | Income | Amendment |
|-----------|--------------------------|---------------|------|------------------|-------------|--------|-----------|
| 32080     | Inland Empire Stages LTD | Bus Rental    | SBVC | Student Services | \$ 2,199.37 |        |           |
| 32086     | Inland Empire Stages LTD | Bus Rental    | CHC  | Athletics        | \$ 1,894.62 |        |           |
| 32087     | Inland Empire Stages LTD | Bus Rental    | CHC  | Athletics        | \$ 2,266.93 |        |           |
| 32092     | Inland Empire Stages LTD | Bus Rental    | CHC  | Athletics        | \$ 2,532.67 |        |           |
| 32093     | Inland Empire Stages LTD | Bus Rental    | CHC  | Athletics        | \$ 2,001.00 |        |           |
| 32094     | Inland Empire Stages LTD | Bus Rental    | CHC  | Athletics        | \$ 2,107.37 |        |           |
| 32156     | Inland Empire Stages LTD | Bus Rental    | SBVC | Athletics        | \$ 1,880.25 |        |           |
| 32157     | Inland Empire Stages LTD | Bus Rental    | SBVC | Athletics        | \$ 2,346.00 |        |           |



**Contracts Below \$119,100**  
Presented for Information September 10, 2026

| Control # | Vendor                   | Contract Type      | Site  | Department           | Expense      | Income | Amendment |
|-----------|--------------------------|--------------------|-------|----------------------|--------------|--------|-----------|
| 32166     | Inland Empire Stages LTD | Bus Rental         | SBVC  | Athletics            | \$ 1,535.25  |        |           |
| 32172     | Inland Empire Stages LTD | Bus Rental         | SBVC  | Athletics            | \$ 2,504.70  |        |           |
| 32173     | Inland Empire Stages LTD | Bus Rental         | SBVC  | Athletics            | \$ 1,522.31  |        |           |
| 32174     | Inland Empire Stages LTD | Bus Rental         | SBVC  | Athletics            | \$ 1,575.50  |        |           |
| 32153     | Inland Water Services    | Services           | CHC   | SINS                 | \$ 648.00    |        |           |
| 32179     | Instructure Inc          | Services           | SBVC  | Admissions & Records | \$ 80,000.00 |        |           |
| 32196     | Instructure Inc          | Services           | SBVC  | Admissions & Records | \$ 600.00    |        |           |
| 32141     | JAD Auto Detailing       | On Demand Services | SBCCD | District Police      | \$ 3,000.00  |        |           |



**Contracts Below \$119,100**  
Presented for Information September 10, 2026

| Control # | Vendor                        | Contract Type      | Site  | Department                | Expense      | Income | Amendment |
|-----------|-------------------------------|--------------------|-------|---------------------------|--------------|--------|-----------|
| 32182     | Jag Rentals Inc               | Rental             | CHC   | Institutional Advancement | \$ 1,520.00  |        |           |
| 32119     | Joespeakesq Inc               | On Demand Services | KVCR  | KVCR                      | \$ 10,500.00 |        |           |
| 32191     | Kona Ice of Redlands          | Facilities Use     | SBVC  | Facilities                | No Cost      |        |           |
| 32160     | Lamar Transit LLC             | Services           | CHC   | Institutional Advancement | \$ 43,000.00 |        |           |
| 32108     | LaunchPad Collective Inc, The | MOU                | SBCCD | EDCT                      | No Cost      |        |           |
| 32167     | LTN Global Communications Inc | Software/Licensing | KVCR  | KVCR                      | \$ 714.00    |        |           |
| 32076     | Luque, Lilian                 | On Demand Services | KVCR  | KVCR                      | \$ 3,000.00  |        |           |
| 32129     | Martinell, Nicholas           | Repairs            | KVCR  | KVCR                      | \$ 2,950.00  |        |           |



**Contracts Below \$119,100**  
Presented for Information September 10, 2026

| Control # | Vendor                              | Contract Type      | Site  | Department      | Expense      | Income | Amendment |
|-----------|-------------------------------------|--------------------|-------|-----------------|--------------|--------|-----------|
| 32168     | McKown, Courtney                    | Services           | CHC   | Instruction     | \$ 8,750.00  |        |           |
| 32085     | Mora, Daniel                        | On Demand Services | KVCR  | KVCR            | \$ 13,200.00 |        |           |
| 32171     | Mt San Jacinto CCD                  | Services           | SBCCD | EDCT            | \$ 57,100.00 |        |           |
| 32084     | Munoz, Marcos G                     | Consultants        | KVCR  | KVCR            | \$ 17,280.00 |        |           |
| 32125     | Mythics LLC                         | Services           | DSO   | TESS            | \$ 76,800.00 |        |           |
| 32143     | P2C Solutions LLC                   | Consultants        | SBVC  | Adult Education | \$ 48,000.00 |        |           |
| 32146     | Pali Mountain Conference Center Inc | Services           | SBVC  | First Year      | \$ 11,060.10 |        |           |
| 32189     | Parra, Marco                        | Services           | SBVC  | FTVM            | \$ 1,500.00  |        |           |



**Contracts Below \$119,100**  
Presented for Information September 10, 2026

| Control # | Vendor                            | Contract Type         | Site  | Department                | Expense      | Income | Amendment |
|-----------|-----------------------------------|-----------------------|-------|---------------------------|--------------|--------|-----------|
| 32176     | Party Plus Rentals                | Rental                | CHC   | Institutional Advancement | \$ 4,746.13  |        |           |
| 32195     | Party Plus Rentals                | Rental                | SBVC  | Admin Services            | \$ 4,073.25  |        |           |
| 32071     | Phoenix Group Information Systems | Services              | SBCCD | District Police           | \$ 6,000.00  |        |           |
| 32130     | PhotoShelter Inc                  | Software/Licensing    | SBVC  | Marketing                 | \$ 22,500.00 |        |           |
| 32122     | Print & Finishing Solutions       | Maintenance Agreement | DSO   | TESS                      | \$ 4,305.00  |        |           |
| 32124     | Print & Finishing Solutions       | Maintenance Agreement | DSO   | TESS                      | \$ 4,530.00  |        |           |
| 32181     | Props AV LLC                      | Services              | CHC   | Institutional Advancement | \$ 11,000.00 |        |           |
| 32126     | R Dependable Construction Inc     | Services              | SBVC  | Admin Services            | \$ 34,000.00 |        |           |



**Contracts Below \$119,100**  
Presented for Information September 10, 2026

| Control # | Vendor                                      | Contract Type           | Site  | Department           | Expense      | Income        | Amendment            |
|-----------|---------------------------------------------|-------------------------|-------|----------------------|--------------|---------------|----------------------|
| 30047     | Regents of the University of CA - Riverside | Income - Amendment 02   | SBCCD | Grants               |              | \$ 799,968.00 | Update Payment Terms |
| 32115     | Regroup                                     | Software/Licensing      | DSO   | TESS                 | \$ 37,152.00 |               |                      |
| 32095     | Rialto Animal Hospital                      | Income - Facilities Use | SBVC  | Facilities           |              | \$ 391.32     |                      |
| 32091     | Richard Berliner Architect Inc              | Services                | SBCCD | Facilities           | \$ 5,880.00  |               |                      |
| 32144     | Rise Interpreting Inc                       | Services                | SBVC  | Student Services     | \$ 20,000.00 |               |                      |
| 32107     | SEIU Local 2015                             | Facilities Use          | SBCCD | EDCT                 | No Cost      |               |                      |
| 32163     | Senate Committee on Rules, The              | Facilities Use          | SBCCD | Government Relations | No Cost      |               |                      |
| 32164     | Senate Committee on Rules, The              | Facilities Use          | SBCCD | Government Relations | No Cost      |               |                      |



**Contracts Below \$119,100**  
Presented for Information September 10, 2026

| Control # | Vendor                                         | Contract Type      | Site  | Department              | Expense       | Income | Amendment |
|-----------|------------------------------------------------|--------------------|-------|-------------------------|---------------|--------|-----------|
| 32165     | Senate Committee on Rules,<br>The              | Facilities Use     | SBCCD | Government<br>Relations | No Cost       |        |           |
| 32127     | SendSafely Inc                                 | Software/Licensing | DSO   | TESS                    | \$ 3,240.00   |        |           |
| 32102     | SiteLogiq Inc                                  | Repairs            | CHC   | Facilities              | \$ 1,519.95   |        |           |
| 32159     | SiteLogiq Inc                                  | Services           | DSO   | Facilities              | \$ 74,893.00  |        |           |
| 32175     | South Coast Water                              | Services           | SBVC  | Science                 | \$ 1,400.00   |        |           |
| 32151     | Southern California Landscape<br>Inc           | Services           | DSO   | Facilities              | \$ 45,100.00  |        |           |
| 32109     | Southern California West<br>Coast Electric Inc | On Demand Services | CHC   | Facilities              | \$ 50,000.00  |        |           |
| 32139     | Spectrum Business                              | Services           | KVCR  | KVCR                    | \$ 100,000.00 |        |           |





**Contracts Below \$119,100**  
Presented for Information September 10, 2026

| Control # | Vendor                            | Contract Type       | Site  | Department      | Expense      | Income | Amendment |
|-----------|-----------------------------------|---------------------|-------|-----------------|--------------|--------|-----------|
| 32185     | Stellar Curriculum Consulting LLC | Consultants         | SBVC  | Psych Tech      | \$ 6,500.00  |        |           |
| 32118     | Strata Information Group Inc      | Consultants         | SBVC  | Financial Aid   | \$ 78,660.00 |        |           |
| 32190     | Strata Information Group Inc      | Consultants         | CHC   | Financial Aid   | \$ 48,300.00 |        |           |
| 32096     | Time & Alarm Systems              | On Demand Services  | SBVC  | Facilities      | \$ 50,000.00 |        |           |
| 32155     | University of Utah, The           | Broadcasting Rights | KVCR  | KVCR            | No Cost      |        |           |
| 32112     | Valley Tire Co Inc                | On Demand Services  | SBCCD | District Police | \$ 1,200.00  |        |           |
| 32188     | Weiss, Kathryn G                  | Services            | SBCCD | Human Resources | \$ 40,000.00 |        |           |
| 32170     | Westergard, Lyn                   | Speaker Agreement   | CHC   | Language Arts   | \$ 3,000.00  |        |           |



**Contracts Below \$119,100**  
Presented for Information September 10, 2026

| Control # | Vendor                           | Contract Type | Site | Department | Expense | Income | Amendment |
|-----------|----------------------------------|---------------|------|------------|---------|--------|-----------|
| 32158     | Yuhaaviatam of San Manuel Nation | MOU           | KVCR | KVCR       | No Cost |        |           |

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Jose F. Torres, Executive Vice Chancellor

**PREPARED BY:** Steven J. Sutorus, Executive Director of Business & Fiscal Services

**DATE:** September 10, 2026

**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 June 30, 2027, is \$58,033,155 based on the beginning balance of \$57,612,129, the approved tentative budget for fiscal year 2026-2027, and actual activity during the month of July 2026.

### **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 2026-2027

(as of August 17, 2026, rounded to the nearest \$1,000)

|                                       | PROJECTED |        |        |         |        |        |        |        |        |        |        |        |          |         |
|---------------------------------------|-----------|--------|--------|---------|--------|--------|--------|--------|--------|--------|--------|--------|----------|---------|
|                                       | JUL       | AUG    | SEPT   | OCT     | NOV    | DEC    | JAN    | FEB    | MAR    | APR    | MAY    | JUN    | ACCRUALS | TOTAL   |
| Estimated Beginning Cash Balance      | 57,612    | 56,280 | 55,129 | 52,742  | 41,705 | 38,119 | 72,616 | 67,411 | 61,199 | 55,626 | 62,149 | 66,080 |          |         |
| Receipts                              |           |        |        |         |        |        |        |        |        |        |        |        |          |         |
| Federal                               |           | 5      | 274    | 1       | 307    | 608    | 358    | 541    | 296    | 11     | 256    | 85     |          | 2,744   |
| State                                 | 11,476    | 10,677 | 11,605 | 8,299   | 7,604  | 14,422 | 30,921 | 9,642  | 13,461 | 8,097  | 7,815  | 10,240 |          | 144,259 |
| Local                                 | 7,302     | 1,020  | 14     | 11      | 3,561  | 26,520 | 16,416 | 11     | 242    | 15,847 | 11,006 | 29     |          | 81,979  |
| Interfund Transfer & Sale of Assets   |           |        |        |         |        | 12,106 |        |        |        |        | 4,933  |        |          | 17,039  |
| Accounts Receivable/Accruals          | 2,153     | 231    | 1,588  | 4,209   | 4,396  | 711    | -5,599 | 375    | -100   | 6,207  | 185    | -119   |          | 14,236  |
| Total Receipts                        | 20,931    | 11,932 | 13,481 | 12,519  | 15,868 | 54,367 | 42,097 | 10,568 | 13,899 | 30,162 | 24,196 | 10,236 |          | 260,257 |
| Disbursements                         |           |        |        |         |        |        |        |        |        |        |        |        |          |         |
| Academic Salaries                     | 19        | 3,190  | 5,502  | 6,149   | 6,470  | 6,332  | 6,328  | 5,497  | 6,043  | 6,358  | 6,295  | 11,209 |          | 69,392  |
| Classified Salaries                   | 3,511     | 3,431  | 3,897  | 4,692   | 4,194  | 4,441  | 4,161  | 3,758  | 3,746  | 4,215  | 4,298  | 4,886  |          | 49,229  |
| Benefits                              | 1,863     | 3,086  | 3,491  | 3,840   | 3,851  | 3,797  | 3,866  | 3,771  | 3,843  | 3,899  | 3,957  | 5,551  |          | 44,814  |
| Supplies & Materials                  | 90        | 172    | 199    | 431     | 265    | 159    | 181    | 302    | 360    | 398    | 509    | 197    |          | 3,263   |
| Other Operating Exp                   | 4,897     | 43     | 1,510  | 2,892   | 2,993  | 1,242  | 2,282  | 1,870  | 3,066  | 2,839  | 2,619  | 1,224  |          | 27,477  |
| Capital Outlay                        | 185       | 29     | 81     | 234     | 357    | 48     | 464    | 233    | 1,014  | 488    | 610    | 551    |          | 4,293   |
| Other Outgo                           | 209       | 672    | 1,920  | 2,331   | 1,077  | 1,185  | 1,138  | 1,288  | 1,444  | 1,284  | 1,714  | 3,826  |          | 18,088  |
| Longterm Post-Employment Benefits     | -7        | -7     | -7     | -7      | -7     | 17     | -11    | -11    | -11    | -11    | 11     | 35     |          | -14     |
| Accounts Payable/Accruals             | 11,497    | 2,467  | -722   | 2,994   | 253    | 2,649  | 28,893 | 73     | -34    | 4,168  | 253    | -9,197 |          | 43,293  |
| Total Disbursements                   | 22,263    | 13,083 | 15,869 | 23,556  | 19,453 | 19,871 | 47,302 | 16,780 | 19,472 | 23,639 | 20,265 | 18,282 |          | 259,836 |
| Increase / (Decrease) in Cash Balance | -1,332    | -1,151 | -2,388 | -11,037 | -3,586 | 34,497 | -5,205 | -6,212 | -5,573 | 6,523  | 3,931  | -8,047 |          |         |
| Estimated Ending Cash Balance         | 56,280    | 55,129 | 52,742 | 41,705  | 38,119 | 72,616 | 67,411 | 61,199 | 55,626 | 62,149 | 66,080 | 58,033 |          |         |

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Jose F. Torres, Executive Vice Chancellor

**PREPARED BY:** Farrah Farzaneh, Executive Director, Facilities Planning, Construction, & Sustainability

**DATE:** September 10, 2026

**SUBJECT:** Construction Change Orders and Amendments - Bond

### **RECOMMENDATION**

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

### **OVERVIEW**

In January 2022, the Board of Trustees approved the Revised Construction Change Order Board Approval Process. The process includes a Bond program-wide construction change order percentage goal of 5% or less. In addition, change orders that are <\$250,000 which result in a cumulative increase to a contract of <10% of its original value will be authorized by the Chancellor or her designee and presented to the Board for information at the next available business meeting.

### **ANALYSIS**

A detailed summary of all Bond Program Change Orders is attached. The change orders listed were determined to be necessary to support the completion of design and construction, found to be fair and reasonable, and written in accordance with approved procedures and goals.

| <b>Total Bond Construction Contracts</b> | <b>Total Bond Program Change Order Amount</b> | <b>Program-Wide Change Order</b> |
|------------------------------------------|-----------------------------------------------|----------------------------------|
| \$324,362,366.23                         | \$8,453,918.06                                | 2.61%                            |

### **SBCCD GOALS**

4. Ensure Fiscal Accountability/Sustainability

### **FINANCIAL IMPLICATIONS**

The costs of these change orders will be included in the appropriate bond construction budget.





**SBCCD**  
**CONSTRUCTION CHANGE ORDER SUMMARY**

| Campus                                                     | Contract Amount         | Change Orders         | New Contract Amount     | Change Order % of Program Contracts |
|------------------------------------------------------------|-------------------------|-----------------------|-------------------------|-------------------------------------|
| CC01-1000 : San Bernardino Valley College                  | \$192,771,180.80        | \$4,742,094.67        | <b>\$197,513,275.47</b> | 2.46%                               |
| CC02-2000 : CRAFTON HILLS COLLEGE                          | \$131,404,685.26        | \$3,707,011.37        | <b>\$135,111,696.63</b> | 2.82%                               |
| CC03-3000 : San Bernardino Community College District Wide | \$186,500.17            | \$4,812.02            | <b>\$191,312.19</b>     | 2.58%                               |
| <b>TOTAL FOR CHANGE ORDERS</b>                             | <b>\$324,362,366.23</b> | <b>\$8,453,918.06</b> | <b>\$332,816,284.29</b> | <b>2.61%</b>                        |



# CONSTRUCTION CHANGE ORDER SUMMARY

## CC01-1000 : San Bernardino Valley College

### CC01-1000 : San Bernardino Valley College

| Projects                                                 | Contract Amount         | Change Orders         | New Contract Amount     | Change Order % of Campus Contracts |
|----------------------------------------------------------|-------------------------|-----------------------|-------------------------|------------------------------------|
| CC01-3601 : Technical Building Replacement (DBB)         | \$69,832,624.00         | \$3,701,173.38        | \$73,533,797.38         | 5.30%                              |
| CC01-3605 : Softball Field                               | \$7,687,500.00          | \$651,922.52          | \$8,339,422.52          | 8.48%                              |
| CC01-3606 : Student Services Building (New Construction) | \$94,827,667.00         | -\$292,857.68         | \$94,534,809.32         | -0.31%                             |
| CC01-3608 : Career Pathways Phase 2 (PDB)                | \$4,870,412.92          | \$31,146.00           | \$4,901,558.92          | 0.64%                              |
| CC01-3610 : Campus-Wide Infrastructure SBVC (DBB)        | \$15,441,206.88         | \$639,896.45          | \$16,081,103.33         | 4.14%                              |
| CC01-3613: Land Acquisition                              | \$111,770.00            | \$10,814.00           | \$122,584.00            | 9.68%                              |
| <b>CC01-1000 : San Bernardino Valley College Total</b>   | <b>\$192,771,180.80</b> | <b>\$4,742,094.67</b> | <b>\$197,513,275.47</b> | <b>2.46%</b>                       |

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

| Project                                   | Contract           | Change Order                            | Construction Contract Amount | Change Orders | Cumulative Change Order Amount | Current Contract Amount | Individual Change Order % of Contract | Cumulative Change Order % of Contracts | Executed Date | Board Date |
|-------------------------------------------|--------------------|-----------------------------------------|------------------------------|---------------|--------------------------------|-------------------------|---------------------------------------|----------------------------------------|---------------|------------|
| CC01-3608 : Career Pathways Phase 2 (PDB) | Bernards Bros, Inc | Bernards Bros, Inc. - Change Order #001 | \$56,136,000.00              | \$31,146.00   | \$31,146.00                    | \$56,167,146.00         | 0.06%                                 | 0.06%                                  | 15-Jul-26     | 10-Sep-26  |

\* 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

\*\*\* Change order is above the 10% threshold and is being submitted to the Board of Trustees for approval

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Dr. Diana Z. Rodriguez, Chancellor

**PREPARED BY:** Kristina Hannon, Vice Chancellor, Human Resources, Police Services, Emergency/Employee Risk Management & Payroll Services

**DATE:** September 10, 2026

**SUBJECT:** MOU(s) 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**

SBCCD and the CSEA met and entered into the attached Memorandums of Understanding, also known as MOU(s).

### **ANALYSIS**

The attached MOU(s) constitutes the full and complete Agreement between SBCCD 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(s) 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 11, 2026**

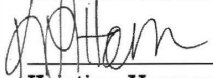
**Terms and Conditions:** This Memorandum of Understanding is entered into by and between the San Bernardino Community College District (hereinafter, "District") and the California School Employees Association, and its Chapter #291, (hereinafter "Association"), collectively referred to as "the Parties".

The Parties agree to approve the Management Out-of-Class assignment for Moses Gonzalez, Tool Room Specialist, to the Acting Tool Room Supervisor, SBVC, under the following stipulations:

1. The length of the assignment will be effective from August 12, 2026, through February 12, 2027, or until the Employee or management makes a decision to end the assignment.
2. The Employee will be compensated from the Management Salary Schedule Range 6, Step A.
3. The Parties agree that the Employee, while performing the Out-of-Class Managerial assignment, remains a unit member and may benefit from any and all rights and representation afforded them through affiliation with CSEA; however, the Employee will be ineligible to receive the following special compensation: shift differential or bilingual/bi-literate during the length of Out-of-Class service.
4. The Parties agree that the Employee will not take part in any classified employee evaluations or employee discipline proceedings during the Out-of-Class Managerial assignment, as the Acting Tool Room Supervisor, or be evaluated during this Out-of-Class Managerial service.
5. Upon completion of the Out-of-Class Managerial assignment, the Employee shall return to their regular classified position as Tool Room Specialist.
6. The Parties agree that during the Out-of-Class Managerial assignment, the Employee's seniority as a Tool Room Specialist will continue to accrue, and the Out-of-Class Managerial 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 Out-of-Class Managerial assignment of Moses Gonzalez.

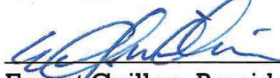
This agreement is subject to all approvals required by the CSEA 610 policy and the District.

For the District



Kristina Hannon, SBCCD  
 Vice Chancellor, Human Resources,  
 Police Services, Emergency/Employee  
 Risk Management & Payroll Services

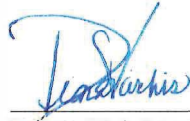
For CSEA



Ernest Guillen, President CSEA #291



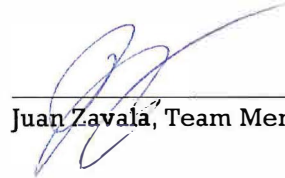
Cameron Kroetz, CSEA LRR



Diana Vaichis, Team Member



Ginger Sutphin, Team Member



Juan Zavala, Team Member



Aida Gil, Team Member

**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 18, 2026**

**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".

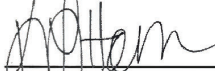
Pursuant to Article 16, Personnel, section 16.1.1 of the CSEA Collective Bargaining Agreement, the Parties have reached an agreement concerning unit member Dacia Melendez. The terms and conditions of the District-initiated reorganization of the unit member's classified position are described below:

1. Effective September 1, 2026, Dacia Melendez, Technology Support Specialist I, Range 50 Step B, 8 hours/260-day work year in the Computer Services Department at District, will be reorganized into the classification of Technology Support Specialist II, Range 54 Step A, 8 hours/260-day work year. The salary range and step referenced in this MOU have been predetermined by the CSEA Collective Bargaining Agreement.

It is further understood that this agreement is unique and shall not set a precedent for further requests or situations and shall in no way be construed as a waiver, expressed or implied, of the Association or District's right to negotiate on any and all matters within the scope of representation set forth in the Educational Employment Relations Act.

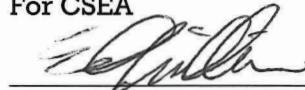
This agreement is subject to all approvals required by the CSEA 610 policy and the District.

For the District



Kristina Hannon, SBCCD  
Vice-Chancellor, Human Resources,  
Payroll, Police Services and Health and  
Safety Administration

For CSEA



Ernest Guillen, President CSEA #291



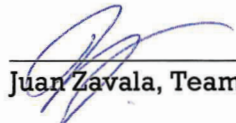
Cameron Kroetz, CSEA LRR



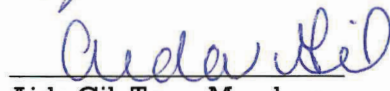
Diana Vaichis, Team Member



Ginger Sutphin, Team Member



Juan Zavala, Team Member



Aida Gil, Team Member

## SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Dr. Diana Z. Rodriguez, Chancellor

**PREPARED BY:** Kristina Hannon, Vice Chancellor, Human Resources, Police Services, Emergency/Employee Risk Management & Payroll Services

**DATE:** September 10, 2026

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

## **FINANCIAL IMPLICATIONS**

The cost of employment for these employees is included in the appropriate 2025-2026 and 2026-2027 budgets.



# Professional Expert, Short-Term & Substitute Employees

Presented for Information on September 10, 2026

[v.8.20.2026.p.1|4]

## Professional Expert

| Employee Name<br>Location Assignment & Department                       | Duties                         | From     | To       | Hourly Rate |
|-------------------------------------------------------------------------|--------------------------------|----------|----------|-------------|
| <b>Mattson, Dakota</b><br>CHC Distance Education                        | Program Assistant              | 08/10/26 | 06/30/27 | \$30.00     |
| <b>Barajas Jr, Jose F</b><br>CHC Public Safety and Emergency Services   | Primary Instructor             | 07/01/26 | 06/30/27 | \$45.00     |
| <b>Anderson, Cira</b><br>CHC Tutoring Center                            | Tutor III                      | 07/01/26 | 06/30/27 | \$20.00     |
| <b>Barrios, Meghan</b><br>CHC Tutoring Center                           | Tutor III                      | 08/24/26 | 06/30/27 | \$20.00     |
| <b>Bartolo, Candice V</b><br>CHC Tutoring Center                        | Tutor III                      | 08/24/26 | 06/30/27 | \$20.00     |
| <b>Davis, April D</b><br>CHC Tutoring Center                            | Tutor III                      | 08/18/26 | 06/30/27 | \$20.00     |
| <b>Delgado, Breanna</b><br>CHC Tutoring Center                          | Tutor III                      | 08/18/26 | 06/30/27 | \$20.00     |
| <b>Dyer, Payton</b><br>CHC Tutoring Center                              | Tutor III                      | 08/18/26 | 06/30/27 | \$20.00     |
| <b>Garcia, Samuel E</b><br>CHC Tutoring Center                          | Tutor III                      | 08/24/26 | 06/30/27 | \$20.00     |
| <b>Jacobson, Taylor C</b><br>CHC Tutoring Center                        | Tutor III                      | 08/18/26 | 06/30/27 | \$20.00     |
| <b>Jones, Eloise</b><br>CHC Tutoring Center                             | Tutor III                      | 08/18/26 | 06/30/27 | \$20.00     |
| <b>Kingsbury, William</b><br>CHC Tutoring Center                        | Tutor III                      | 08/18/26 | 06/30/27 | \$20.00     |
| <b>Quach, Megan C</b><br>CHC Tutoring Center                            | Tutor III                      | 08/18/26 | 06/30/27 | \$20.00     |
| <b>Rodriguez, Rebecca</b><br>CHC Tutoring Center                        | Tutor III                      | 07/01/27 | 06/30/27 | \$20.00     |
| <b>Rojas, Irania</b><br>CHC Tutoring Center                             | Tutor III                      | 08/18/26 | 06/30/27 | \$20.00     |
| <b>Skinner, Shelby</b><br>CHC Tutoring Center                           | Tutor III                      | 08/18/26 | 06/30/27 | \$20.00     |
| <b>Ward, Ian</b><br>CHC Tutoring Center                                 | Tutor III                      | 08/18/26 | 06/30/27 | \$20.00     |
| <b>Denney, Jenna</b><br>CHC Tutoring Center                             | Tutor IV                       | 07/01/25 | 06/30/27 | \$23.00     |
| <b>Julian, Lindsey</b><br>CHC Tutoring Center                           | Tutor IV                       | 08/18/26 | 06/30/27 | \$23.00     |
| <b>Monzon, Mark B</b><br>DIST Economic Development & Corporate Training | Transitional Work Crew Trainer | 07/28/26 | 06/30/27 | \$22.50     |





# Professional Expert, Short-Term & Substitute Employees

Presented for Information on September 10, 2026

[v.8.20.2026.p.2|4]

## Professional Expert

| Employee Name<br>Location Assignment & Department   | Duties                                            | From     | To       | Hourly Rate              |
|-----------------------------------------------------|---------------------------------------------------|----------|----------|--------------------------|
| <b>Hurley, Karisa</b><br>DIST KVCR                  | Content Specialist                                | 07/17/26 | 07/31/26 | \$18.00                  |
| <b>Troudt, Sara J</b><br>DIST KVCR                  | Content Specialist                                | 07/17/26 | 07/31/26 | \$18.00                  |
| <b>Dixon, Christopher Alan</b><br>SBVC Athletics    | Assistant Coach, Football                         | 08/03/26 | 06/30/27 | \$5,000.00/<br>semester  |
| <b>Perez-Castillo, Angel I</b><br>SBVC Athletics    | Assistant Coach, Football                         | 07/17/26 | 06/30/27 | \$5,000.00/<br>semester  |
| <b>Pontious, Richard</b><br>SBVC Athletics          | Assistant Coach, Football                         | 07/01/26 | 06/30/27 | \$10,000.00/<br>semester |
| <b>Skaggs, Timothy D</b><br>SBVC Athletics          | Assistant Coach, Football                         | 07/13/26 | 06/30/27 | \$5,000.00/<br>semester  |
| <b>Skaggs, Timothy D</b><br>SBVC Athletics          | Assistant Coach, Football<br>(Study Hall)         | 07/13/26 | 06/30/27 | \$5,000.00/<br>semester  |
| <b>Charles, Rawlston</b><br>SBVC Athletics          | Assistant Coach, Men's Basketball                 | 08/03/26 | 06/30/27 | \$10,000.00/<br>semester |
| <b>Charles, Rawlston</b><br>SBVC Athletics          | Assistant Coach, Men's Basketball<br>(Study Hall) | 08/03/26 | 06/30/27 | \$5,000.00/<br>semester  |
| <b>Howard, Reginald D</b><br>SBVC Athletics         | Assistant Coach, Men's Basketball                 | 07/06/26 | 06/30/27 | \$10,000.00/<br>semester |
| <b>Howard, Reginald D</b><br>SBVC Athletics         | Assistant Coach, Men's Basketball<br>(Study Hall) | 08/03/26 | 06/30/27 | \$5,000.00/<br>semester  |
| <b>Schlesinger, David K</b><br>SBVC Athletics       | Assistant Coach, Men's Soccer                     | 08/19/26 | 06/30/27 | \$10,000.00/<br>semester |
| <b>Hutcheson, Thomas S</b><br>SBVC Athletics        | Assistant Coach, Women's Soccer                   | 07/13/26 | 06/30/27 | \$10,000.00/<br>semester |
| <b>Ramirez, Michael</b><br>SBVC Athletics           | Assistant Coach, Women's<br>Track & Field         | 07/01/26 | 06/30/27 | \$10,000.00/<br>semester |
| <b>Richards, Fallon</b><br>SBVC Basic Needs         | Program Assistant                                 | 08/10/26 | 06/30/27 | \$25.00                  |
| <b>Cimino, Josephine</b><br>SBVC Flim, TV and Media | Intern I                                          | 08/10/26 | 06/30/27 | \$16.90                  |
| <b>Enriquez, Paula</b><br>SBVC Flim, TV and Media   | Intern I                                          | 08/13/26 | 06/30/27 | \$16.90                  |
| <b>Garcia, Andie M</b><br>SBVC Flim, TV and Media   | Intern I                                          | 08/12/26 | 06/30/27 | \$16.90                  |
| <b>Jimenez, Jaime</b><br>SBVC Flim, TV and Media    | Intern I                                          | 08/12/26 | 06/30/27 | \$16.90                  |
| <b>Mias, Francisco J</b><br>SBVC Flim, TV and Media | Intern I                                          | 09/01/26 | 06/30/27 | \$16.90                  |
| <b>Newlin, Luc A</b><br>SBVC Health Science/Nursing | Project Liaison                                   | 08/17/26 | 06/01/27 | \$75.00                  |



# Professional Expert, Short-Term & Substitute Employees

Presented for Information on September 10, 2026

[v.8.20.2026.p.3|4]

## Professional Expert

| Employee Name<br>Location Assignment & Department                     | Duties             | From     | To       | Hourly Rate |
|-----------------------------------------------------------------------|--------------------|----------|----------|-------------|
| <b>Woodruff-Perez, Yvette</b><br>SBVC Health Science/Nursing          | Project Liaison    | 08/17/26 | 06/01/27 | \$75.00     |
| <b>Rodriguez, Andrew</b><br>SBVC Strategic Communications & Marketing | Content Specialist | 08/12/26 | 06/30/27 | \$49.00     |
| <b>Zuev, Vladislav</b><br>SBVC Strategic Communications & Marketing   | Program Assistant  | 08/01/26 | 06/30/27 | \$25.00     |
| <b>Bacon, Cristina</b><br>SBVC Strategic Communications & Marketing   | Project Liaison    | 08/01/26 | 06/30/27 | \$45.00     |
| <b>Ortiz, Gilberto</b><br>SBVC Strategic Communications & Marketing   | Project Liaison    | 08/18/26 | 06/30/27 | \$55.00     |
| <b>Charles, Rawlston T</b><br>SBVC Student Services                   | Project Liaison    | 07/27/26 | 06/30/27 | \$49.00     |

## Short-Term

| Employee Name<br>Location Assignment & Department | Duties             | From     | To       | Hourly Rate |
|---------------------------------------------------|--------------------|----------|----------|-------------|
| <b>Lobos Jr., Oscar E.</b><br>SBVC Arts           | Life Drawing Model | 09/01/26 | 06/30/27 | \$25.00     |

## Substitute

| Employee Name<br>Location Assignment & Department<br>Justification                         | Duties                      | From     | To       | Hourly Rate |
|--------------------------------------------------------------------------------------------|-----------------------------|----------|----------|-------------|
| <b>Wagner, Kathryn</b><br>CHC Aquatics<br><i>Sick/vacation Coverage</i>                    | Pool attendant              | 08/31/26 | 10/30/26 | \$22.11     |
| <b>Wagner, Kathryn</b><br>CHC Aquatics<br><i>Sick/vacation Coverage</i>                    | Pool attendant              | 11/02/26 | 12/31/26 | \$22.11     |
| <b>Rios, Gabriela</b><br>CHC Child Development Center<br><i>Vac/ Sick-Vacation</i>         | Child Development Assistant | 08/05/26 | 10/04/26 | \$18.60     |
| <b>Scoubart, Michelle</b><br>CHC Child Development Center<br><i>Sick/vacation Coverage</i> | Child Development Assistant | 08/10/26 | 10/09/26 | \$18.60     |





# Professional Expert, Short-Term & Substitute Employees

Presented for Information on September 10, 2026

[v.8.20.2026.p.4|4]

## Substitute

| Employee Name<br>Location Assignment & Department<br>Justification                           | Duties                      | From     | To       | Hourly Rate |
|----------------------------------------------------------------------------------------------|-----------------------------|----------|----------|-------------|
| <b>Spurlock, Madison</b><br>CHC Child Development Center<br><i>Vac/ Sick-Vacation</i>        | Child Development Assistant | 08/05/26 | 10/04/26 | \$18.60     |
| <b>Balinda Lopez</b><br>CHC Child Development Center<br><i>Vac/ Sick-Vacation</i>            | Child Development Assistant | 08/05/26 | 10/04/26 | \$18.60     |
| <b>Shalhoub, Irene</b><br>CHC Child Development Center<br><i>Sick/vacation Coverage</i>      | Child Development Teacher   | 08/10/26 | 10/09/26 | \$26.27     |
| <b>Bracamontes, Yvette</b><br>SBVC Child Development Center<br><i>Sick/vacation Coverage</i> | Child Development Assistant | 09/07/26 | 11/05/26 | \$18.60     |
| <b>Murguia, Ashley</b><br>SBVC Child Development Center<br><i>Sick/vacation Coverage</i>     | Child Development Assistant | 08/24/26 | 10/22/26 | \$18.60     |
| <b>Rivera, Veronica</b><br>SBVC Child Development Center<br><i>Sick/vacation Coverage</i>    | Child Development Assistant | 09/07/26 | 11/05/26 | \$18.60     |
| <b>Bracamontes, Yvette</b><br>SBVC Child Development Center<br><i>Sick/vacation Coverage</i> | Child Development Teacher   | 09/07/26 | 11/05/26 | \$26.27     |
| <b>Rivera, Veronica</b><br>SBVC Child Development Center<br><i>Sick/vacation Coverage</i>    | Child Development Teacher   | 09/07/26 | 11/05/26 | \$26.27     |
| <b>Mendoza, Derek</b><br>SBVC Custodian<br><i>Vacancy</i>                                    | Custodian                   | 07/01/26 | 09/01/26 | \$22.69     |

**SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees  
**FROM:** Dr. Diana Z. Rodriguez, Chancellor  
**REVIEWED BY:** Jose F. Torres, Executive Vice Chancellor  
**PREPARED BY:** Steven J. Sutorus, Executive Director, Business & Fiscal Services  
**DATE:** September 10, 2026  
**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 7/21/2026 – 8/12/2026 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 10, 2026

| PO#       | Supplier Name                                          | Amount     |
|-----------|--------------------------------------------------------|------------|
| PO2700514 | STAPLES BUSINESS ADVANTAGE                             | 750.77     |
| PO2700515 | STAPLES BUSINESS ADVANTAGE                             | 221.98     |
| PO2700525 | FINAL DRAFT                                            | 3,566.03   |
| PO2700526 | COLLEGESOURCE INC                                      | 10,298.47  |
| PO2700536 | CAL COMM COLLEGE EXTENDED OPPORTUNITY PROGRAMS         | 4,800.00   |
| PO2700537 | CAL COMM COLLEGE EXTENDED OPPORTUNITY PROGRAMS         | 400.00     |
| PO2700538 | SPRATT, SABRINA                                        | 276.00     |
| PO2700539 | SMITH, RYLIE                                           | 276.00     |
| PO2700540 | WALKER, MARCUS                                         | 276.00     |
| PO2700541 | LEMUS, JULIANA                                         | 276.00     |
| PO2700542 | NATIONAL ASSOC OF STUDENT FINANCIAL AID ADMINISTRATORS | 5,649.00   |
| PO2700543 | US FOODS INC                                           | 155,000.00 |
| PO2700545 | WORLD FUEL SERVICES INC                                | 17,000.00  |
| PO2700546 | PLEMONS, JUSTINE J                                     | 500.00     |
| PO2700550 | CHIEF STUDENT SERVICES ADMINISTRATORS ASSOCIATION INC  | 975.00     |
| PO2700551 | BARR DOOR INC                                          | 15,000.00  |
| PO2700552 | DICKEYS BARBECUE PIT                                   | 1,899.52   |
| PO2700554 | MOODY, AMANDA                                          | 500.00     |
| PO2700555 | INTERSTATE BATTERIES OF SAN BERNARDINO                 | 1,500.00   |
| PO2700558 | MONTGOMERY HARDWARE CO                                 | 1,500.00   |
| PO2700559 | BIOTIUM INC                                            | 160.95     |
| PO2700562 | SUMMERLAND BAGS, LLC                                   | 8,370.81   |
| PO2700563 | ALLIED REFRIGERATION INC                               | 5,500.00   |
| PO2700566 | SAN BERNARDINO CCD                                     | 2,637.19   |
| PO2700567 | BEDOYA, MICHAEL                                        | 200.00     |
| PO2700568 | ARROWHEAD GROUP                                        | 12,000.00  |
| PO2700569 | RDM ELECTRIC CO INC                                    | 10,000.00  |
| PO2700570 | NUTRIEN AG SOLUTIONS INC                               | 3,000.00   |
| PO2700572 | MCKESSON MEDICAL-SURGICAL GOVERNMENT SOLUTIONS INC     | 5,000.00   |
| PO2700573 | HILLYARD INC                                           | 72,000.00  |
| PO2700576 | AT&T                                                   | 750.00     |
| PO2700579 | WEST COAST LIGHTS & SIRENS INC                         | 705.56     |
| PO2700581 | ULINE INC                                              | 1,329.52   |
| PO2700582 | EARLY CHILDHOOD LLC                                    | 3,117.62   |
| PO2700583 | SIERRA, JAMIE                                          | 1,000.00   |
| PO2700584 | NATIONAL EDUCATIONAL TELECOMMUNICATION ASSOCIATION     | 300.00     |
| PO2700585 | HARDY DIAGNOSTICS                                      | 2,236.86   |
| PO2700586 | CROWN PROMOTIONS GROUP, INC                            | 30,016.67  |
| PO2700588 | ULINE INC                                              | 777.47     |
| PO2700589 | EWING IRRIGATION PRODUCTS                              | 8,000.00   |
| PO2700595 | BRYANT RANCH PREPACK                                   | 5,000.00   |
| PO2700597 | GREATER PUBLIC SERVICES LLC                            | 86,500.16  |
| PO2700598 | SAN BERNARDINO, COUNTY OF                              | 750.00     |
| PO2700602 | CAPTURE TECHNOLOGIES                                   | 3,000.00   |
| PO2700603 | VERIZON WIRELESS                                       | 1,353.00   |

Purchase Order Report  
September 10, 2026

| PO#       | Supplier Name                                          | Amount     |
|-----------|--------------------------------------------------------|------------|
| PO2700604 | STAPLES BUSINESS ADVANTAGE                             | 139.79     |
| PO2700605 | STAPLES BUSINESS ADVANTAGE                             | 151.55     |
| PO2700606 | STAPLES BUSINESS ADVANTAGE                             | 431.52     |
| PO2700611 | 4IMPRINT INC                                           | 2,161.32   |
| PO2700612 | ULINE INC                                              | 614.17     |
| PO2700613 | ULINE INC                                              | 1,761.20   |
| PO2700614 | SAN BERNARDINO VALLEY COLLEGE FOUNDATION               | 5,300.00   |
| PO2700615 | B&H PHOTO VIDEO                                        | 2,055.01   |
| PO2700616 | IDEXX DISTRIBUTION INC                                 | 31,922.95  |
| PO2700617 | MELLIN, LINDA MARIE                                    | 3,664.88   |
| PO2700618 | HOWIES ATHLETIC TAPE                                   | 4,483.22   |
| PO2700619 | MELLIN, LINDA MARIE                                    | 1,613.16   |
| PO2700620 | DUCK & OWL LLC                                         | 701.44     |
| PO2700621 | VERIZON WIRELESS                                       | 9,000.00   |
| PO2700622 | BURRTEC WASTE GROUP INC                                | 6,500.00   |
| PO2700625 | STAPLES BUSINESS ADVANTAGE                             | 1,367.62   |
| PO2700632 | STAPLES BUSINESS ADVANTAGE                             | 79.77      |
| PO2700633 | STAPLES BUSINESS ADVANTAGE                             | 104.89     |
| PO2700634 | STAPLES BUSINESS ADVANTAGE                             | 168.30     |
| PO2700643 | STAPLES BUSINESS ADVANTAGE                             | 708.35     |
| PO2700644 | SAN BERNARDINO, COUNTY OF                              | 3,500.00   |
| PO2700645 | SAN BERNARDINO, CITY OF                                | 300.00     |
| PO2700646 | STATE WATER RESOURCES CONTROL BOARD                    | 800.00     |
| PO2700647 | CALIFORNIA, STATE OF                                   | 5,000.00   |
| PO2700648 | STATE WATER RESOURCES CONTROL BOARD                    | 4,500.00   |
| PO2700649 | STATE WATER RESOURCES CONTROL BOARD                    | 800.00     |
| PO2700650 | SAN BERNARDINO, COUNTY OF                              | 200.00     |
| PO2700651 | SAN BERNARDINO, COUNTY OF                              | 900.00     |
| PO2700652 | SAN BERNARDINO, COUNTY OF                              | 700.00     |
| PO2700653 | SAN BERNARDINO, COUNTY OF                              | 750.00     |
| PO2700654 | CINTAS CORPORATION NO. 2                               | 5,000.00   |
| PO2700656 | UNITED PARCEL SERVICE                                  | 4,000.00   |
| PO2700657 | INLAND PRESORT & MAILING SRVS                          | 1,500.00   |
| PO2700658 | PITNEY BOWES INC                                       | 500.00     |
| PO2700668 | SAN BERNARDINO, CITY OF                                | 77,153.00  |
| PO2700669 | SAN BERNARDINO COUNTY SCHOOL BOARDS ASSOCIATION        | 250.00     |
| PO2700670 | SYSCO RIVERSIDE INC                                    | 150,000.00 |
| PO2700671 | ACADEMIC SENATE FOR CALIFORNIA COMMUNITY COLLEGES, THE | 5,110.71   |
| PO2700692 | SYSCO RIVERSIDE INC                                    | 5,000.00   |
| PO2700694 | MONTGOMERY HARDWARE CO                                 | 1,000.00   |
| PO2700695 | VERIZON WIRELESS                                       | 594.00     |
| PO2700696 | CINTAS CORPORATION NO. 2                               | 2,500.00   |
| PO2700697 | GERSTEL, JACOB                                         | 300.00     |
| PO2700698 | STAPLES BUSINESS ADVANTAGE                             | 192.90     |
| PO2700699 | ULINE INC                                              | 1,685.62   |

Purchase Order Report  
September 10, 2026

| PO#       | Supplier Name                           | Amount    |
|-----------|-----------------------------------------|-----------|
| PO2700700 | HOUR GLASS & MIRROR INC                 | 2,750.00  |
| PO2700701 | TRANE US INC                            | 15,500.00 |
| PO2700702 | HSI EMERGENCY CARE SOLUTIONS INC        | 1,000.00  |
| PO2700703 | CSUSB PHILANTHROPIC FOUNDATION          | 5,000.00  |
| PO2700704 | CONTRA COSTA COMMUNITY COLLEGE DISTRICT | 300.00    |
| PO2700705 | SAN BERNARDINO CCD                      | 2,487.81  |
| PO2700706 | DOOLEY ENTERPRISES INC                  | 1,803.10  |
| PO2700707 | ORANGE COUNTY SHERIFF DEPT              | 175.00    |
| PO2700708 | ORANGE COUNTY SHERIFF DEPT              | 175.00    |
| PO2700709 | SAN DIEGO CCD                           | 450.00    |
| PO2700710 | STATE CENTER COMMUNITY COLLEGE DISTRICT | 200.00    |
| PO2700711 | CSUSB PHILANTHROPIC FOUNDATION          | 600.00    |
| PO2700713 | RIVERSIDE, COUNTY OF                    | 306.00    |
| PO2700715 | SENDSAFELY INC                          | 3,240.00  |
| PO2700716 | CPR1 LLC                                | 83.79     |
| PO2700718 | GOBI LIBRARY SOLUTIONS FROM EBSCO       | 20,000.00 |
| PO2700720 | XPRESS RENT-A-CAR                       | 68,066.00 |
| PO2700730 | TSI INCORPORATED                        | 1,700.00  |
| PO2700732 | J&M TROPHIES INC                        | 514.43    |
| PO2700733 | CSEH VENTURES LLC                       | 2,306.59  |
| PO2700735 | RP GROUP, THE                           | 1,200.00  |
| PO2700736 | STAPLES BUSINESS ADVANTAGE              | 312.54    |
| PO2700741 | HACH COMPANY                            | 10,590.89 |
| PO2700749 | CRISP IMAGING                           | 2,000.00  |
| PO2700750 | PANERA LLC                              | 318.05    |
| PO2700751 | EWING IRRIGATION PRODUCTS               | 5,000.00  |
| PO2700757 | VERDANTAS INC                           | 39,073.19 |
| PO2700758 | TYR INC                                 | 12,038.00 |
| PO2700760 | XPRESS RENT-A-CAR                       | 870.74    |
| PO2700761 | XEROX CORPORATION                       | 2,855.78  |
| PO2700762 | EFI GLOBAL INC                          | 18,033.18 |
| PO2700763 | BPS TACTICAL INC                        | 810.19    |
| PO2700766 | FISHER SCIENTIFIC COMPANY LLC           | 2,363.80  |
| PO2700767 | STAPLES BUSINESS ADVANTAGE              | 1,872.50  |
| PO2700771 | FLINN SCIENTIFIC INC                    | 819.19    |
| PO2700772 | PRINT & FINISHING SOLUTIONS             | 221.22    |
| PO2700774 | CRISP IMAGING                           | 117.35    |
| PO2700776 | NEW TANGRAM LLC                         | 39,314.48 |
| PO2700777 | CAROLINA BIOLOGICAL SUPPLY CO           | 1,237.88  |
| PO2700778 | BIO-RAD LABORATORIES INC                | 419.25    |
| PO2700779 | FISHER SCIENTIFIC COMPANY LLC           | 2,800.41  |
| PO2700780 | CONG, TONY                              | 2,000.00  |
| PO2700781 | MENGE, ERIKA                            | 2,000.00  |
| PO2700782 | FAVELA, ABEL                            | 2,000.00  |
| PO2700783 | ALL AMERICAN EQUIPMENT & SERVICES INC   | 8,000.00  |

Purchase Order Report  
September 10, 2026

| PO#       | Supplier Name                                          | Amount    |
|-----------|--------------------------------------------------------|-----------|
| PO2700784 | MANUEL'S TIRE WHEEL & AUTO                             | 22,000.00 |
| PO2700785 | MYERS-BRIGGS COMPANY, THE                              | 195.00    |
| PO2700787 | PRINT & FINISHING SOLUTIONS                            | 1,070.00  |
| PO2700789 | STAPLES BUSINESS ADVANTAGE                             | 192.98    |
| PO2700790 | SAN BERNARDINO CCD                                     | 562.49    |
| PO2700792 | SAN BERNARDINO CCD                                     | 5,000.00  |
| PO2700803 | 3QC INC                                                | 33,267.91 |
| PO2700807 | ACADEMIC SENATE FOR CALIFORNIA COMMUNITY COLLEGES, THE | 1,864.54  |
| PO2700809 | EVERTZ MICROSYSTEMS LTD                                | 3,630.00  |
| PO2700810 | TECHNICAL SAFETY SERVICES LLC                          | 7,000.00  |
| PO2700811 | XPRESS RENT-A-CAR                                      | 5,000.00  |
| PO2700816 | JAD AUTO DETAILING                                     | 3,000.00  |
| PO2700819 | SAN BERNARDINO VALLEY COLLEGE FOUNDATION               | 9,500.00  |
| PO2700820 | MARTINELL, NICHOLAS                                    | 2,950.00  |
| PO2700821 | XPRESS RENT-A-CAR                                      | 5,000.00  |
| PO2700822 | STAPLES BUSINESS ADVANTAGE                             | 416.18    |
| PO2700823 | SD MARKETING CORPORATION                               | 843.90    |
| PO2700824 | PROPHET CORPORATION, THE                               | 663.66    |
| PO2700825 | PERFORMANCE HEALTH SUPPLY INC                          | 267.59    |
| PO2700832 | PEPES TOWING SERVICE                                   | 1,000.00  |
| PO2700834 | XPRESS RENT-A-CAR                                      | 5,000.00  |
| PO2700836 | CALIFORNIA COALITION EARLY MIDDLE COLLEGES             | 950.00    |
| PO2700837 | WARREN COLLINS & ASSOCIATES INC                        | 8,430.30  |
| PO2700838 | GRAFXOLUTION INC                                       | 75,000.00 |
| PO2700840 | STAPLES BUSINESS ADVANTAGE                             | 58.04     |
| PO2700841 | STAPLES BUSINESS ADVANTAGE                             | 135.38    |
| PO2700843 | CHIEF INFORMATON SYSTEMS OFFICERS ASSOCIATION          | 300.00    |
| PO2700844 | DUCK & OWL LLC                                         | 1,694.10  |
| PO2700845 | ULINE INC                                              | 954.72    |
| PO2700846 | DOING GOOD WORKS                                       | 713.05    |
| PO2700847 | HORTI'S TACOS LLC                                      | 3,520.00  |
| PO2700850 | SAN BERNARDINO, COUNTY OF                              | 1,295.00  |
| PO2700855 | B&H PHOTO VIDEO                                        | 435.66    |
| PO2700856 | TWO Q INC                                              | 17,577.00 |
| PO2700857 | ALL AMERICAN EQUIPMENT & SERVICES INC                  | 2,917.45  |
| PO2700858 | UNITED PARCEL SERVICE                                  | 1,500.00  |
| PO2700859 | STAPLES BUSINESS ADVANTAGE                             | 1,727.78  |
| PO2700860 | PYRO SPECTACULARS INC                                  | 21,441.58 |
| PO2700870 | TURF TANK                                              | 1,452.90  |
| PO2700871 | SCN WORLDWIDE LLC                                      | 158.42    |
| PO2700872 | GREENWOOD ENTERPRISES LLC                              | 10,000.00 |
| PO2700873 | KEENAN & ASSOCIATES                                    | 1,644.00  |
| PO2700874 | FISHER SCIENTIFIC COMPANY LLC                          | 3,520.24  |
| PO2700875 | FISHER SCIENTIFIC COMPANY LLC                          | 481.26    |
| PO2700876 | ULINE INC                                              | 363.60    |

Purchase Order Report  
September 10, 2026

| PO#       | Supplier Name                                          | Amount     |
|-----------|--------------------------------------------------------|------------|
| PO2700877 | ACCREDITING COMMISSION FOR COMMUNITY & JUNIOR COLLEGES | 34,622.00  |
| PO2700879 | REDLANDS SUNRISE ROTARY FOUNDATION                     | 1,250.00   |
| PO2700880 | CALIFORNIA COMMUNITY COLLEGE ATHLETIC ASSOCIATION      | 17,245.00  |
| PO2700881 | PANERA LLC                                             | 660.17     |
| PO2700882 | WORK BOOT WAREHOUSE                                    | 5,000.00   |
| PO2700884 | EBSCO INDUSTRIES INC                                   | 10,000.00  |
| PO2700886 | RATIGAN, JAMES C                                       | 350.00     |
| PO2700887 | RATIGAN, JAMES C                                       | 400.00     |
| PO2700888 | RATIGAN, JAMES C                                       | 150.00     |
| PO2700889 | RATIGAN, JAMES C                                       | 150.00     |
| PO2700891 | GAUMARD SCIENTIFIC COMPANY                             | 6,516.30   |
| PO2700895 | REDLANDS COMMUNITY MUSIC ASSOC                         | 4,000.00   |
| PO2700898 | H&A ENVIRONMENTAL CONSULTING SERVICES LLC              | 645.00     |
| PO2700900 | MARTINEZ-GUZMAN, LUISA                                 | 500.00     |
| PO2700901 | SAN BERNARDINO CCD                                     | 1,643.64   |
| PO2700902 | SAN BERNARDINO CCD                                     | 1,643.64   |
| PO2700903 | STAPLES BUSINESS ADVANTAGE                             | 391.32     |
| PO2700904 | STAPLES BUSINESS ADVANTAGE                             | 289.61     |
| PO2700909 | FOLLETT CORPORATION                                    | 10,000.00  |
| PO2700913 | CALIFORNIA COALITION EARLY MIDDLE COLLEGES             | 950.00     |
| PO2700914 | SAN BERNARDINO CCD                                     | 3,000.00   |
| PO2700915 | COMMUNITY COLLEGE LEAGUE OF CALIFORNIA                 | 107,518.00 |
| PO2700916 | IDEATE LABS                                            | 500.00     |
| PO2700917 | WORK BOOT WAREHOUSE                                    | 3,855.93   |
| PO2700918 | SAN BERNARDINO CCD                                     | 10,000.00  |
| PO2700919 | CDW LLC                                                | 1,061.94   |
| PO2700920 | NATIONAL PUBLIC RADIO INC                              | 72,264.82  |
| PO2700921 | CDW LLC                                                | 74,630.01  |
| PO2700929 | TEQUIPMENT                                             | 1,077.41   |
| PO2700930 | CASTRO, DEBORAH MARIE                                  | 300.00     |
| PO2700931 | ESTRADA, JULIA ANA                                     | 200.00     |
| PO2700932 | CONTRERAS, JACKIE M                                    | 200.00     |
| PO2700936 | STAPLES BUSINESS ADVANTAGE                             | 237.59     |
| PO2700940 | WORK BOOT WAREHOUSE                                    | 4,000.00   |
| PO2700941 | CDW LLC                                                | 17,000.00  |
| PO2700942 | GUTIERREZ, MARTHA E                                    | 3,000.00   |
| PO2700944 | BRINKS INC                                             | 6,000.00   |
| PO2700945 | GUTIERREZ, MARTHA E                                    | 2,500.00   |
| PO2700946 | GUTIERREZ, MARTHA E                                    | 3,000.00   |
| PO2700947 | RUBIO, EDUARDO                                         | 500.00     |
| PO2700948 | RUBIO, EDUARDO                                         | 1,500.00   |
| PO2700949 | RUBIO, EDUARDO                                         | 2,000.00   |
| PO2700950 | TRETO, PABLO                                           | 500.00     |
| PO2700951 | TRETO, PABLO                                           | 500.00     |
| PO2700952 | KHALAJ-LE CORRE, MONICA                                | 160.00     |

Purchase Order Report  
September 10, 2026

| PO#       | Supplier Name                                             | Amount    |
|-----------|-----------------------------------------------------------|-----------|
| PO2700955 | STAPLES BUSINESS ADVANTAGE                                | 50.55     |
| PO2700956 | STAPLES BUSINESS ADVANTAGE                                | 109.86    |
| PO2700959 | STAPLES BUSINESS ADVANTAGE                                | 6,105.84  |
| PO2700960 | COMMUNITY COLLEGE FACILITY COALITION                      | 695.00    |
| PO2700961 | SAN BERNARDINO CCD                                        | 666.08    |
| PO2700962 | DUCK & OWL LLC                                            | 506.55    |
| PO2700963 | LEMAY CONSTRUCTION                                        | 500.00    |
| PO2700964 | CANELA, YNEZ                                              | 300.00    |
| PO2700965 | ALADINA, DASHA                                            | 971.56    |
| PO2700966 | SHILPARK PAINT CORP                                       | 4,000.00  |
| PO2700969 | WORK BOOT WAREHOUSE                                       | 4,000.00  |
| PO2700971 | STAPLES BUSINESS ADVANTAGE                                | 276.01    |
| PO2700972 | STAPLES BUSINESS ADVANTAGE                                | 622.44    |
| PO2700973 | STAPLES BUSINESS ADVANTAGE                                | 117.04    |
| PO2700976 | STAPLES BUSINESS ADVANTAGE                                | 102.05    |
| PO2700977 | GEAR UP SPORTS INC                                        | 2,486.03  |
| PO2700978 | EASTERN EDUCATIONAL TELEVISION NETWORK INC                | 14,390.00 |
| PO2700980 | CHICK-FIL-A YUCAIPA                                       | 1,817.43  |
| PO2700981 | HORTI'S TACOS LLC                                         | 720.00    |
| PO2700982 | CAROLINA BIOLOGICAL SUPPLY CO                             | 358.37    |
| PO2700983 | FLINN SCIENTIFIC INC                                      | 98.09     |
| PO2700984 | FLINN SCIENTIFIC INC                                      | 1,693.41  |
| PO2700985 | STAPLES BUSINESS ADVANTAGE                                | 670.49    |
| PO2700986 | LTN GLOBAL COMMUNICATIONS INC                             | 2,720.00  |
| PO2700987 | EMPIRE WELDING SUPPLY INC                                 | 1,503.25  |
| PO2700988 | GRAINGER INC                                              | 1,189.17  |
| PO2700989 | LTN GLOBAL COMMUNICATIONS INC                             | 714.00    |
| PO2700990 | NATIONAL BUSINESS FURNITURE LLC                           | 1,647.06  |
| PO2700991 | MIDWEST LIBRARY SERVICE                                   | 30,000.00 |
| PO2700992 | GOBI LIBRARY SOLUTIONS FROM EBSCO                         | 5,000.00  |
| PO2700993 | CALIFORNIA ORGANIZATION OF ASSOCIATE DEGREE NURSING-SOUTH | 200.00    |
| PO2700994 | NOVAIR USA CORP                                           | 41,209.15 |



## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Jose F. Torres, Executive Vice Chancellor

**PREPARED BY:** Steve J. Sutorus, Executive Director, Business & Fiscal Services

**DATE:** September 10, 2026

**SUBJECT:** Quarterly Investment & Deposit Report

### **RECOMMENDATION**

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

### **OVERVIEW**

This report is submitted to the Board of Trustees pursuant to Government Code section 53646(b)(1) which states in part: "The treasurer or chief fiscal officer shall render a quarterly report to the chief executive officer, and/or the internal auditor and/or the legislative body of the local agency."

### **ANALYSIS**

The report does not include funds deposited with the County of San Bernardino. Funds deposited with the County are subject to the County of San Bernardino Treasurer's Statement of Investment Policy and are available for review in the San Bernardino Community College District Fiscal Services office.

This report also does not include the General Fund, which is submitted to the Board of Trustees monthly in the information item, General Fund Cash Flow Analysis.

All other funds are managed in accordance with the District Investment Policy. Sufficient funds and projected incomes are available to meet the cash flow and expenditure needs of the District for the next six months.

### **SBCCD GOALS**

4. Ensure Fiscal Accountability/Sustainability

### **FINANCIAL IMPLICATIONS**

There are no financial implications associated with this item.





## Quarterly Investment and Deposit Report

Quarter Ending June 30, 2026

| Account                                | Amount                          | Interest | Type       | Institution                                          |
|----------------------------------------|---------------------------------|----------|------------|------------------------------------------------------|
| <b>General Fund</b>                    |                                 |          |            |                                                      |
| Clearing Account                       | \$ 15,228,684.08                |          | Checking   | Citizens Business Bank, San Bernardino, CA           |
| Revolving Cash/Flex Fund               | \$ 521,489.40                   |          | Checking   | Citizens Business Bank, San Bernardino, CA           |
|                                        | <u>\$ 15,750,173.48</u>         |          |            |                                                      |
| <b>Enterprise Funds</b>                |                                 |          |            |                                                      |
| Commercial Property Lockbox            | \$ 6,603,876.62                 |          | Lockbox    | Citizens Business Bank, San Bernardino, CA           |
| Commercial Property Disbursing         | \$ 624,647.99                   |          | Checking   | Wells Fargo Bank, San Francisco, CA                  |
| Cafeteria                              | \$ 283,317.88                   |          | Checking   | Citizens Business Bank, San Bernardino, CA           |
|                                        | <u>\$ 7,511,842.49</u>          |          |            |                                                      |
| <b>Internal Service Funds</b>          |                                 |          |            |                                                      |
| Workers Comp                           | \$ 120,000.00                   | 0.10%    | Checking   | Union Bank, Los Angeles CA                           |
| Property & Liability                   | \$ 50,000.00                    |          | Checking   | Bank of America, Concord CA                          |
|                                        | <u>\$ 170,000.00</u>            |          |            |                                                      |
| <b>Trust Funds</b>                     |                                 |          |            |                                                      |
| Financial Aid                          | \$ 142,182.65                   | 0.02%    | Checking   | Citizens Business Bank, San Bernardino CA            |
| Cal Grant Financial Aid                | \$ 305,325.30                   | 0.02%    | Checking   | Citizens Business Bank, San Bernardino CA            |
| NDSL/Perkins                           | \$ 1,093.71                     |          | Checking   | Citizens Business Bank, San Bernardino CA            |
| Scholarships                           | \$ 130,982.57                   |          | Checking   | Citizens Business Bank, San Bernardino CA            |
| Emergency Loan                         | \$ 18,668.91                    |          | Checking   | Citizens Business Bank, San Bernardino CA            |
| ASB, Student Rep Fee<br>& Clubs/Trusts | \$ 876,062.86                   |          | Checking   | Citizens Business Bank, San Bernardino CA            |
| PERS/STRS Investment Trust             | \$ 125,132,946.43               |          | Investment | Public Agency Retirement Services, Newport Beach, CA |
| OPEB Investment Trust                  | \$ 13,179,145.18                |          | Investment | Benefit Trust Company                                |
|                                        | <u>\$ 139,786,407.61</u>        |          |            |                                                      |
| <b>Grand Total</b>                     | <u><u>\$ 163,218,423.58</u></u> |          |            |                                                      |

## **SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Dr. Diana Z. Rodriguez, Chancellor

**PREPARED BY:** Kristina Hannon, Vice Chancellor, Human Resources, Police Services, Emergency/Employee Risk Management & Payroll Services

**DATE:** September 10, 2026

**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 employee on the attached list tendered their resignation to the District.

### **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.





## Resignations

Presented for Information September 10, 2026

[v.8.25.2026.p.2|2]

| Employee Name                                            | Location Assignment & Department | Years of Service | Last Date of Employment |
|----------------------------------------------------------|----------------------------------|------------------|-------------------------|
| <b>Luna, Evelyn</b><br>Counselor                         | SBVC Counseling                  | 10               | 08/19/26                |
| <b>Bautista, Rui</b><br>Assistant Professor, Mathematics | SBVC Mathematics                 | 2                | 08/17/26                |
| <b>Cole, Blake</b><br>Custodian                          | CHC Custodial                    | 3                | 08/05/26                |
| <b>Jacques, Paul</b><br>Professor, Theater Arts          | CHC Theater Arts                 | 7                | 08/31/26                |
| <b>Pompa, Rebecca</b><br>Administrative Assistant        | CHC Facilities                   | 19               | 08/31/26                |

**SAN BERNARDINO COMMUNITY COLLEGE DISTRICT**

**TO:** Board of Trustees

**FROM:** Dr. Diana Z. Rodriguez, Chancellor

**REVIEWED BY:** Dr. Diana Z. Rodriguez, Chancellor

**PREPARED BY:** Dr. Kevin Horan, President, CHC  
Dr. Gilbert Contreras, President, SBVC  
Kristina Hannon, Vice Chancellor, Human Resources, Police Services,  
Emergency/Employee Risk Management & Payroll Services

**DATE:** September 10, 2026

**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 10, 2026

[v.8.20.2026.p.2|2]

|                          | Location<br>Assignment | Department                                            | From      | To       |
|--------------------------|------------------------|-------------------------------------------------------|-----------|----------|
| <b>Ballew, Chelsea</b>   | SBVC                   | Athletics - Softball                                  | 9/11/2026 | 06/30/27 |
| <b>Lara, Carlos</b>      | SBVC                   | Athletics - Women's Soccer                            | 9/11/2026 | 06/30/27 |
| <b>Ly, Michelle Le*</b>  | CHC                    | Institutional Effectiveness,<br>Research and Planning | 9/1/2026  | 12/23/26 |
| <b>Valbuena, Stephen</b> | SBVC                   | Athletics - Football                                  | 9/11/2026 | 06/30/27 |

*\*Ratification: Paperwork for these volunteers was submitted after the prior Board deadlines*

# September 2026

**CRAFTON HILLS**  
COLLEGE

## BOARD OF TRUSTEES REPORT

### Crafton Hills College Launches Vocational Nurse Program

CHC has rolled out a new Vocational Nurse (VN) Program, expanding the college's healthcare education offerings and creating a direct pathway into one of the region's most in-demand professions. The program comes as the Inland Empire faces a critical shortage of healthcare professionals, and CHC is looking to help close that gap by preparing more students for careers in nursing. The inaugural cohort began classes on May 26 and is scheduled to graduate on August 13, 2027.

The program is a full-time, 55-week curriculum divided into four terms (Summer, Fall, Spring, Summer), comprising a total of 1,530 hours—576 hours of theory and 954 hours of clinical training and prepares students for careers in skilled nursing facilities, sub-acute recovery centers, and acute care hospitals. Upon completion the students are eligible to sit for the National Council Licensure



Examination-- Practical Nurses (NCLEX-PN). Once completed they will be a Licensed Vocational Nurse.

The VN Program is designed as a living-wage certificate program that will give students a direct route to stable employment while helping address a persistent nursing workforce shortage in the Inland Empire. "This program

does far more than provide workers to fill gaps. It provides students in our community with a clear path into stable and respectable healthcare careers and provides local healthcare providers with the skilled nurses needed today," said John Cordova, Vocational Nursing Program Director.

*Photo: Vocational Nurse Students*

### Service Through Action: Karl Sweeting Earns National EMS Leadership Honor



From combat medic to Emergency Medical Services (EMS) instructor, Karl Sweeting has spent his entire career giving back to those who need it most. His hard work and positive

impact were recognized by The National Association of EMS Educators (NAEMSE) at their annual symposium on August 13, 2026, in Reno, Nevada.

At this symposium, Crafton Hills College's EMS Adjunct Faculty, Karl Sweeting, was presented with the James O. Page Award. This award is presented annually to an individual who exemplifies exceptional leadership in EMS areas related to fire-service.

Karl's experience as a combat medic

for the U.S. Army and his passion for teaching both inform how he approaches his students. Karl's motto is "Service through action. Leadership through teaching." He embodies this philosophy through his teaching at Crafton and is now getting much deserved recognition from NAEMSE for his outstanding achievements in his field.

*Photo: Karl Sweeting*



## Crafton Hills College Respiratory Care Student Selected for The SHIFT, Season 2



From July 31 through August 2, Crafton Hills College Respiratory Care student Christian Brandes visited Texas for a once-in-a-lifetime opportunity: competing in *The SHIFT*, Season 2, a reality competition focused on respiratory care.

Created and hosted by Joe Lewis, known online as Respiratory Coach, *The SHIFT* is the first reality show competition structured around respiratory therapy students and professionals. The show brings together eight respiratory

therapy students for clinical and creative challenges designed to test their knowledge, clinical judgment, communication, teamwork, leadership, and ability to perform under pressure.

Contestants participate in a “princess shift” from 2 p.m. to 2 a.m., simulating a 12-hour healthcare shift. During the experience, students must draw on their clinical skills and judgment while navigating fatigue and high-pressure situations to provide the best possible patient care.

Of the more than 300 respiratory therapy students from across the country who applied for this opportunity, only eight were selected. Brandes was among those chosen to compete. Recognizing the significance of this opportunity for a Crafton Hills College student, the Crafton Hills College Foundation provided funding for Brandes’ airfare to Texas, helping remove a financial barrier that could have prevented him from participating.

This is one example of how the Crafton Hills College Foundation creates opportunities for students to go beyond the classroom. Through scholarships, emergency grants, program support, professional development opportunities, and assistance with workforce-entry expenses, the Foundation helps students access experiences that strengthen their education and prepare them for successful careers. For students like Brandes, Foundation support can make it possible to say “yes” to opportunities that might otherwise be out of reach.

Due to confidentiality agreements, much of what Brandes can share about the competition is limited until the show airs. Crafton Hills College looks forward to learning more about his experience when *The SHIFT*, Season 2 premieres in September 2026.

*Photo: Christian Brandes*

## A \$60 Bus Pass, A Lifetime of Impact: How Donor Support Helped Two Future Physicians



This summer, two students in CHC’s Mathematics, Engineering, Science Achievement (MESA) program, Orume Igbako and Luis Castillo Gonzalez, spent their days immersed in microbiology research thanks to the generosity of CHC Foundation donors. Each student received a \$60 bus pass—a small investment that made a summer research internship possible.

Working alongside Dr. Andrea Dillon, Igbako and Castillo Gonzalez conducted research focused on antibiotic-resistant bacteria, an area of growing importance in healthcare.

The research experience has been especially meaningful because each student’s project is connected to healthcare issues that are important in their home countries. Igbako, from Nigeria, and Castillo

Gonzalez, from Venezuela, found a strong sense of purpose by studying biological processes that could one day contribute to improving health outcomes in their communities.

This fall, both students will transfer to continue pursuing their dreams of becoming physicians. Igbako will attend the University of California, Riverside, and Castillo Gonzalez will attend the University of California, Irvine.

Their success is a powerful reminder that generosity doesn’t have to be grand to be transformative. For a total investment of just \$120, donors removed a critical transportation barrier for two promising students, making this life-changing opportunity possible. Sometimes, the path to changing lives begins with something as simple as a bus pass.

*Photo: Castillo Gonzalez Doing Research*



## From Crafton to a Career in American Sign Language



When Amanda Barnum graduated from Crafton Hills College with associate degrees in American Sign Language and History, she had already discovered a passion for serving

others through communication. She continued her education at Riverside City College, where she earned her credentials as an American Sign Language interpreter, and at California State University, San Bernardino, where she studied art history with an emphasis in Deaf art.

Over the past decade, Amanda has built an impressive career as an American Sign Language interpreter, working in educational, medical, religious and industrial settings. Today, she serves as a top-level interpreter for both the San Bernardino Community College District and Riverside Community College District, is the primary interpreter for Beaumont Church of Christ, and helped launch the

American Sign Language program at Aquinas Catholic High School in San Bernardino.

Amanda is passionate about increasing access and awareness for the Deaf community. As an educator, she hopes to inspire more people to learn American Sign Language, helping bridge communication gaps, and ensuring Deaf stories are shared. Her passion for connecting people through American Sign Language first took root at Crafton Hills College, and today she continues to make a meaningful difference throughout the Inland Empire.

*Photo: Amanda Barnum*

## 100% Confidence: Crafton Hills Child Development Center Delivers Exceptional Results

Parenting is a full-time job and attending college while being a parent or guardian can seem unattainable, but CHC's Child Development Center (CDC) makes both possible. The CDC at CHC offers a preschool program for children aged three to five that operates in both the morning and afternoon and includes high quality developmental and educational programs, educated and highly trained staff, and beautiful indoor and outdoor environments.

In Spring 2026, the CDC sent out a satisfaction survey to participating families with the goal of getting feedback on program quality, learning and development, safety, communication, parent/guardian involvement, and overall satisfaction. The results were astounding! All respondents reported feeling confident that their child was in a safe, welcoming, and respectful environment, and they felt comfortable reaching out to staff with questions or concerns. They also unanimously agreed that the program effectively supported their child's learning and development, met social and emotional needs, and provided high-quality classroom and outdoor experiences.

In addition, families consistently noted strong communication from teachers and staff, along with meaningful opportunities to be involved in the program.

When asked for feedback, parents and guardians enthusiastically expressed high levels of overall satisfaction with the program and said they would absolutely recommend it to others. One parent remarked, "The program is excellent, the teachers and staff are above reproach, and the students and parents all express their liking of the CDC." Another responded, "They have been nothing but perfect. Sad to have to leave to go to kindergarten because we love them so much."

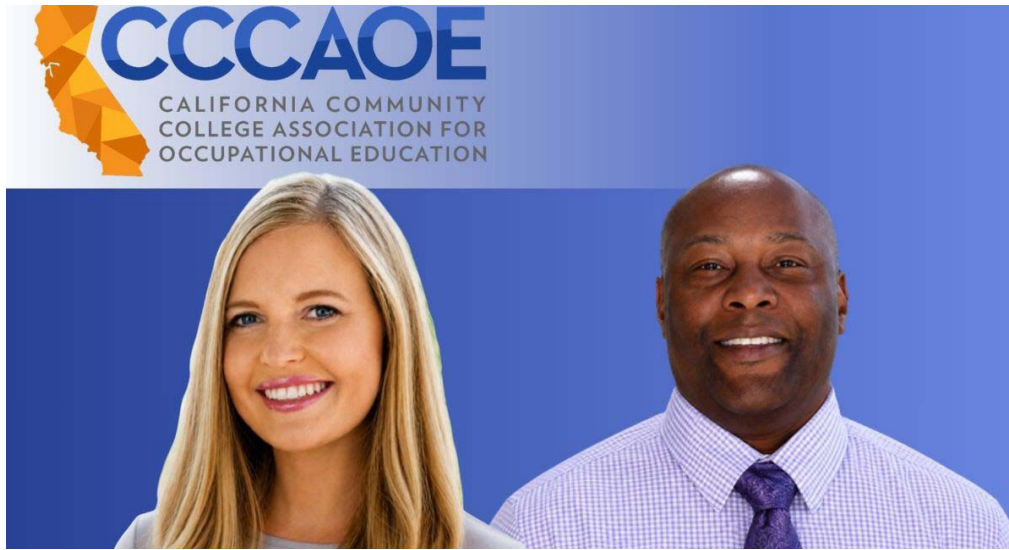
When asked about the CDC, Deanna Brown, the Director of the program said, "At the CDC, we are committed to creating a nurturing and engaging environment where every child can thrive. Through hands-on learning, meaningful relationships, and a focus on social-emotional growth, we provide a safe and enriching environment that inspires curiosity, creativity, and a love of learning."



At CHC, students don't have to make the impossible choice between their child's wellbeing and their own future. The CDC eliminates this predicament by offering a safe, enriching, welcoming, developmentally appropriate environment where children can stay while their families pursue the next steps in their professional and academic journeys. You can't get better than the Child Development Center!

*Photo: CDC Kids Doing an Activity*

## Two Crafton Hills College Leaders Elected to CCCAOE Board of Directors



Two CHC leaders have been elected to serve on the Board of Directors for the California Community College Association for Occupational Education (CCCAOE), recognizing their commitment to advancing career education and student success across the state.

Dan Word, Dean of Career Education and Human Development, will serve as president elect, helping guide CCCAOE's statewide efforts to strengthen workforce education and career pathways. In his role at CHC, Dan leads programs that prepare students for meaningful careers

while supporting their academic and professional growth.

Dr. Veronica Arrowood, Director of Grants and Administration, will serve as vice president for the Inland Empire and Desert region. She will bring her expertise in securing resources, building partnerships, and supporting innovative career education programs to colleges throughout the region.

Their respective elections highlight the outstanding leadership and statewide impact of CHC. Both Dan and Veronica represent Crafton's commitment to creating opportunities for students through strong programs, collaboration, and community partnerships. Please join us in congratulating Dan and Veronica on this well-deserved recognition and their continued leadership in career education.

*Photo: Dan Word and Veronica Arrowood*

## Creating Pathways for Success: Faculty Engage in Transformative Equity Workshop



On June 23 and 24, Dr. Lyn Westergard facilitated a robust two-day workshop that included a theoretical exploration of academic support structures and their application, example lessons from English and STEM, and opportunities for faculty to discuss anti-racist pedagogies. Participants explored these topics with the goal of improving CHC's efforts to uphold

a high standard of student equity and success.

This workshop adds to the many ways that CHC and the Multilingual Program demonstrate a strong commitment to improving equity at the college.

*Photo: Equity Workshop Participants*

## Crafton Hills College Welcomes Basic Needs Professionals for Regional Convening



On June 23, CHC welcomed basic needs professionals from across the Inland Empire and Desert Region

for the 2026 Basic Needs Regional Convening, hosted in partnership with the California Community Colleges Chancellor's Office and the Real College California Coalition (RCCC).

The convening brought together college leaders, basic needs coordinators, student services professionals, and community partners to share innovative practices, discuss challenges, and strengthen

collaboration in support of students experiencing food, housing, and other basic needs insecurities.

The event reflected CHC's ongoing commitment to student success by fostering collaboration and sharing strategies that help remove barriers to education for community college students across California.

*Photo: Regional Convening Attendees*





## KVCR And The Community

**Assemblymember Robert Garcia visits KVCR**  
Assemblymember Robert Garcia visited the KVCR studios on July 22 as part of a visit to the San Bernardino Community College District (SBCCD). During his visit, he also toured the future Legacy Village site and the new San Bernardino Valley College Applied Technology Building.

### SB County Probation Department Summer Camp

On July 23, KVCR hosted an interactive behind-the-scenes tour for 25 youth participating in the San Bernardino County Probation Department's summer camp program for at-risk youth. Participants gained hands-on experience in both radio and television production, including a mock on-air radio segment, television set design, camera operation and focusing, studio lighting, and reading from a teleprompter.

### Daniel Tiger's Neighborhood Summer Screening

On July 31, KVCR hosted a Daniel Tiger's Neighborhood Summer Screening featuring episodes every half hour, along with light refreshments and children's activities. The event attracted approximately 80 attendees and was well received by families, providing an engaging community experience while promoting educational children's programming.

## Your KVCR Newsroom

### KVCR 91.9 FM Covering the Important Topics for our Region

A KVCR reporter noted that, effective August 1, 2026, California's rent increase cap under the California Tenant Protection Act (AB 1482) will adjust based on inflation, allowing slightly higher annual rent increases for eligible properties. The law generally applies to multifamily properties more than 15 years old and certain mobile homes, while most single-family homes and condominiums remain exempt unless owned by a corporate entity.

A KVCR reporter described it as a sad day for tens of thousands of fans who have followed the internet-famous bald eagle couple, Jackie and Shadow, whose nest is high in a pine tree in Big Bear. Jackie died after being in and out of intensive care for three weeks, marking the loss of a beloved eagle who had captured the attention and affection of viewers around the world.

KVCR reported that the Redlands School Board discussed proposed rules for controversial library books and pulled a parental-notification policy from the agenda for legal review. The policy addressed notifying parents of student requests to change school records, including name or gender identity.





100 YEARS OF EXCELLENCE

September 2026



# PRESIDENT'S BOARD OF TRUSTEES REPORT

The President's Monthly Report to the Board of Trustees, Campus, and Community

## SBVC Welcomes End of Centennial Year



San Bernardino Valley College concluded its centennial year and launched the Fall 2026 semester with a celebratory Opening Day featuring the Pacific High School Marching Band, Middle College High School cheerleaders, and a panel of neighboring school district superintendents.

Faculty, staff, students, and community leaders processed from the Lois Carson Campus Center to the SBVC Auditorium, following a walkway freshly painted with facts about each of the campus's 100 years. The gathering in the Auditorium celebrated the centennial, which started a year ago, and looked ahead to another century of serving the community.



"For more than 100 years, advancing community is part of who we are as a community institution, and advancing community is our guiding principle in our Valley Up! initiative," said SBVC President Gilbert J. Contreras.

In his State of the College, Contreras highlighted SBVC's record enrollment and graduates in the 2025-26 academic year, record disbursement of financial aid and scholarships, and community partnerships. While higher education institutions are concerned about what has been termed the enrollment cliff, "we are focusing on our students, our employees and the communities that define our college," he said.

Vice President of Administrative Services Keith Bacon also gave updates on the construction of the student services, health sciences, aeronautics, and welding buildings before Contreras led an advancing community panel of superintendents from the Colton, Rialto and San Bernardino school districts.





# SBVC Welcomes 8,000 Visitors at Back to School Extravaganza

More than 8,000 people came to campus on July 17 for the San Bernardino City Unified School District's annual Back to School Extravaganza. Families took home backpacks, school supplies, and information on available educational services.

San Bernardino Valley College has hosted the event for the last three years, showing its commitment to serving the region.

"We are excited to continue this longstanding collaboration with SBCUSD and our community partners to support local families and create opportunities for student success," said SBVC Dean of Student Equity and Success Maria Del Carmen Rodriguez.

SBCUSD Superintendent Mauricio Arellano expressed his gratitude for the district's partnership with the college.

"Seeing thousands of students and families come together as we prepared for a new school year was a wonderful reminder of what we can accomplish when our community works together to support our students," he said. "These partnerships help ensure our students have the resources, opportunities, and encouragement they need to start the school year ready to learn and succeed."

Dozens of groups and organizations set up tables on the football field, passing out information to interested visitors on community and educational resources. SBVC participants included Counseling, the Dreamers Resource Center, Puente, EOPS/CARE, Umoja/Tumaini, Enrollment Services, Outreach and Recruitment, Human Services, Computer Technology Services, and Maintenance.



## Applied AI, Arts Administration Among New Programs at SBVC

Several new programs will be offered at San Bernardino Valley College for the 2026-27 academic year, including one focused on meeting the demand for artificial intelligence skills.

The Gallery Management Certificate track teaches exhibition development and programming, management, and leadership. Six courses explore arts administration, marketing, cultural policy, global art markets, museum and gallery practices, and community engagement, and provide a hands-on practicum.

The Associate of Science Degree in Applied Artificial Intelligence program introduces students to the concepts, tools, and techniques that drive AI applications. It provides a foundation in computer science and hands-on experience with machine learning, natural language processing, data analysis, and automation. Students will learn how AI is applied in various fields.

The Artificial Intelligence Certificate provides an understanding of AI and its applications in various fields, such as natural language processing, computer vision, robotics, and data analysis. Courses cover the fundamentals of AI and provide hands-on experience with AI tools and technologies, along with its ethical and social implications.



## SBVC Students Qualify for Medi-Cal, CalFresh Through Unique Partnership

San Bernardino Valley College and the Inland Empire Health Plan (IEHP) have joined forces for a first-of-its-kind collaboration that allows students to qualify for Medi-Cal and CalFresh.

"We're honored to be the first community college in the state to leverage this partnership to support our students with health care and nutrition services," said Dean of Student Services Dr. Ray Carlos.

Launched in March 2025 as the Inland Empire Equitable Healthcare Access Demonstration Project, IEHP works with the San Bernardino Community College District and other community colleges in San Bernardino and Riverside counties to connect students to health care services and CalFresh programs.

"College students will shape the future of the Inland Empire. Equitable health care and nutritious food are basic necessities that can empower them to create lasting, positive change in their communities," said IEHP Chief Executive Officer Jarrod McNaughton. "We are deeply proud of our partnership with California Community Colleges and remain committed to fulfilling our promise to help build a healthier, happier region."

## New SBVC Programs Eligible for Federal Financial Aid

San Bernardino Valley College's new programs, including its Bachelor's Degree in Water Resources Management, can now participate in federal financial aid programs.

The U.S. Department of Education approved SBVC's Program Participation Agreement update, making the programs eligible for Title IV financial aid. In addition to the bachelor's degree, the Title IV approval extends to five new certificate programs and credit hours for six existing certificate programs.

"This approval is an important milestone for the college and ensures that eligible students enrolled in these approved programs may now receive federal financial aid," said SBVC Director of Financial Aid Rosario Esparza.

The Bachelor's in Water Resources Management has already demonstrated success, with the first cohort filling up before the first week of classes.

## SBVC Students Runners-Up for Mayors Cyber Cup

A team of 13 San Bernardino Valley College cybersecurity students won second place in the Inland Empire Mayors Cyber Cup competition this spring.

Sean Abaniel, Adan Albacazares, Chris Bosman, Tyrone Candler, Prinz Cerezo, Julien Cervantez, Christopher Earl, Matthew Le, Curtis Loop, Vinh Khang Nguyen Pham, Alyssa Puentes, Taufan Tenisi, and Michelle Umali worked together to solve cybersecurity challenges that tested their problem solving and technical skills, teamwork, and ability to think under pressure. They analyzed security problems, responded to technical challenges, communicated as a team, and made decisions together, according to Computer Information Systems Professor Sam Addington.

"This was a meaningful achievement for our students and for San Bernardino Valley College because the competition gave them an opportunity to apply their cybersecurity knowledge in a real-world, team-based environment," he said.

The students were presented with medals at a ceremony on campus in May.

"I am very proud of the students because they showed dedication, professionalism, and strong teamwork throughout the competition," Addington said. "Their second-place finish reflects not only their technical ability, but also their commitment to learning and growing in the cybersecurity field."

Organized by the Inland Economic Growth and Opportunity Collaborative, the competition develops cybersecurity talent in the region. This year's Mayors Cyber Cup drew teams from 20 high schools, six middle schools, and four colleges.



## CENTENNIAL SPOTLIGHT

## Chris Clarke



Chris Clarke at SBVC's observatory.

Chris Clarke is known for his many presentations on the galaxy and solar system at San Bernardino Valley College. But he also played a much more locally focused role: preserving a century of SBVC history.

As new buildings replaced older ones, Clarke, who worked at SBVC from 1977 to 2017 and ran the Planetarium and N.A. Richardson Observatory, learned that the campus' wrought-iron gates, brass plaques, desks, and science equipment might be scrapped.

"At the time there was very little I knew of that was being saved, and I thought it was tragic," Clarke said.

He talked to maintenance workers, and with the help of colleagues put the items, some of which dated back to the 1930s, in storage. When the Observatory had space available in 2011, Clarke turned it into a museum. No one knew the Observatory like he did, and Clarke also put together a booklet sharing its history.

In his role as SBVC's guide to the stars, Clarke's programing brought more community members to campus than most traditional outreach efforts — over the years, he connected more than 60,000 people to the heavens. Clarke said he took the motto of his hero N.A. Richardson, the Observatory's namesake and one of the college's founders, to heart: "Work hard, and love your work."

## Internship Gives SBVC Student Opportunity to Help Construct Student Services Building



Fabiola Forli Venegas, pictured on the right, on the construction site of the new Student Services Building.

Fabiola Forli Venegas can say she literally helped build San Bernardino Valley College. She spent two summers interning with McCarthy Building Companies, which is constructing SBVC's Student Services Building, slated for completion in Spring 2027. She watched as walls and the roof went up and plumbing and electricity were installed.

"It was beautiful to see how the building was developing from design," said Forli Venegas, who is two classes from her associate's degree in architecture and environmental design and has transferred to Cal Poly Pomona to study landscape architecture.

Her journey to SBVC started in Venezuela, where she worked and took management classes. She moved to Yucaipa with her family in 2015, and in 2022 decided to go back to school to study "something I can do remotely." It was difficult at first because "I was the older one," but her fellow students were patient and helpful. She joined the construction management club, received scholarships, and made the Fall 2025 Dean's List.

A professor connected her with the McCarthy internship, and she worked on the Student Services Building's pre-construction phase in summer 2025. A year later, McCarthy asked her to return for another internship, which had her focus on mockups, safety, design, and scheduling.

Looking back, Forli Venegas "can't be more grateful to San Bernardino Valley College," she said. "I recommend to any person who wants to improve their education, is a parent, or has experience in working, to come here. They guide you."

# BOARD OF TRUSTEES REPORT

## TECHNOLOGY AND EDUCATIONAL SUPPORT SERVICES

# TECH NEWS



"Tech News" is a quarterly newsletter that provides updates and information on various projects the Technology and Education Support Services departments are developing. If there are questions or you would like additional information please contact us. Thank you for taking the time to review our newsletter and we look forward to hearing from you.

Chief Technology Officer

### Flight Simulators Take Off in Applied Technology

SBVC's Aeronautics program received an exciting technology upgrade this summer with the installation of eight new Redbird Flight Simulators in the Applied Technology building. CTS worked closely with Aeronautics faculty to configure and deploy the interconnected simulators, allowing instructors to create real-time flight scenarios and simulations for students. This immersive technology is a great addition to the Aeronautics program and provides students with an enhanced, hands-on training experience.

Valley Technology Services



### Business Impact Analysis Updates

As part of our continual efforts to maintain a pulse on the software and services utilized by SBCCD, I am sending out the pages from last year to each division in order to acquire updated information. In order to know which software and services have the most significant impact on each business unit's daily operations, regular updating of records is vital. When all of the responses have been received, our database of utilized software and services will be updated, as well as the triage tiers of importance to restore access to software and services if they are lost.

Security & User Services



### Project Modernization

The ERP Modernization initiative continues to make progress as we move toward a more modern, integrated technology environment. The first two weeks of August, the Student Module teams, including CORE, Financial Aid, Admissions & Records, Instruction, and Accounts Receivable/Cash Receipts, are completing prioritization reviews with the Solutions Architect to identify business-critical customizations and determine which require vendor remediation to support a successful transition to Colleague SaaS. Beginning in September, the project will transition to functional walkthroughs, during which district stakeholders will explore the baseline capabilities of the SaaS solution and learn how standard Colleague SaaS functionality supports the district's business processes. These sessions will help prepare users for the transition by familiarizing them with the system's delivered functionality and identifying where business processes will align with the SaaS environment.

Another upcoming milestone is the Chart of Accounts (COA) implementation, scheduled for the weekend of August 14. This implementation establishes the financial foundation for future phases of the project. Aside from the new Chart of Accounts, no other functional changes are being made to the Student Module during this implementation. In addition, the initial data migration for the district's new reporting environment will begin in August, laying the groundwork for enhanced reporting and analytics capabilities that will provide more timely, reliable, and actionable information to support district decision-making in the years ahead.

ERP Project

### SARS Kiosk iPad Deployment

The Crafton Hills College Technology Services Department is deploying iPads for SARS kiosk check-in stations across campus. These new kiosks provide a cleaner, more modern check-in experience while enabling departments to efficiently track student visits and service usage through the SARS system. The upgraded stations enhance both the appearance and functionality of student check-in areas, creating a more welcoming and streamlined experience for students.

Crafton Technology Services



## District Launches Attendance Request Form

On August 14, 2026, the District launched a new online Attendance Request Form to provide a centralized, convenient way to request attendance by the Chancellor and senior leaders at District, campus, and community events. The form helps ensure requests include the necessary event details and allows the appropriate teams to coordinate attendance more efficiently. Faculty, staff, and community members may access the form at <https://sbccd.edu/attendance-request/index.php>.

Enterprise Application Systems

## Maxient

HR is ready to proceed with the implementation of Maxient. Currently the test file exported has been approved by Maxient. The file export combines the student and employee file as required by Maxient. HR will be working on filling out questionnaires from Maxient so they can more easily help build the workflows required by HR. There will also be a training engagement for both HR and TESS (for administrative purposes) on how to use and administer Maxient.

Admin Apps & Distance Ed

## Five-Year Computer Replacement Cycle

The Crafton Hills College Technology Services Department has been working diligently to replace aging computers across campus in support of the college's goal of maintaining a five-year computer replacement cycle. Over the past year, new laptops have been deployed to all full-time faculty, and the department is currently replacing outdated classroom computers. This work is on track to be completed before the start of the Fall semester, ensuring faculty and students have access to reliable, up-to-date technology that supports teaching and learning.

Crafton Technology Service

## Phone System Upgrade

Technology Services is transitioning from our on-premises Cisco phone system to WebEx calling, a modern cloud-based communication platform designed to improve flexibility, and reliability. This transition is part of a broader effort to modernize and improve our technology infrastructure across the District. Over the past few years, organizations throughout California and across the country have experienced telecom service disruptions caused by copper theft. Our campuses have unfortunately been impacted by these incidents. By moving to a cloud-based calling platform, we will eliminate our dependence on copper-based infrastructure and improve our ability to maintain operational communication services.

Webex Calling will provide several benefits to the District, including:

Improved call reliability and resiliency

- 1.Reduced impact from carrier-side copper infrastructure outages
- 2.The ability to make and receive calls from multiple devices, including computers and mobile phones
- 3.Easier access to voicemail and communication features from anywhere
- 4.A more modern and user-friendly experience

DSO Technology Services

## Summer Computer Refresh

SBVC CTS successfully completed several key computer refresh projects over the summer, including the NH222 Arts & Humanities Computer Lab, PS217 Architecture Lab, and Transfer Center Microlab. The PS217 upgrade included 20 new high-performance computers designed to support the demanding software used by Architecture students. These upgrades continue CTS's commitment to providing reliable, modern technology that supports student learning and academic programs across campus.

Valley Technology Services







## ATPC

The Alternate Text Production Center (ATPC) office is excited to announce the grant's renewal with SBCCD and the California Community Colleges Chancellor's Office through 2031. The ATPC serves the needs of students with print related disabilities throughout the cccs by providing electronic files, braille and tactile graphics at no cost.

Additionally, the new ATPC office will be relocating from Camarillo to San Bernardino in September. The office will be located at 560 E. Hospitality Lane, in San Bernardino, Suite 150.

Lastly, the ATPC is currently in production for the 2026 fall term and is accepting braille and alternate media requests across the California Community Colleges (cccs).

If you would like to know more about ATPC resources, please contact Marie Zaldivar, Director, at [mzaldivar@atpc.net](mailto:mzaldivar@atpc.net) or Danny Olvera, Braille Manager at [dolvera@atpc.net](mailto:dolvera@atpc.net).

Alternate Text Production Center

## Red Dot Program

We have converted the Red Dot program which is used to upload Assessments from Laserfiche into Colleague for SBVC. We are also in the process to work on CHC's version that they use as a backup to their CCCApply assessment process. Also working on new assessment requirements for CHC that affects current placements.

Admin Apps & Distance Ed

## Cybersecurity Awareness Training

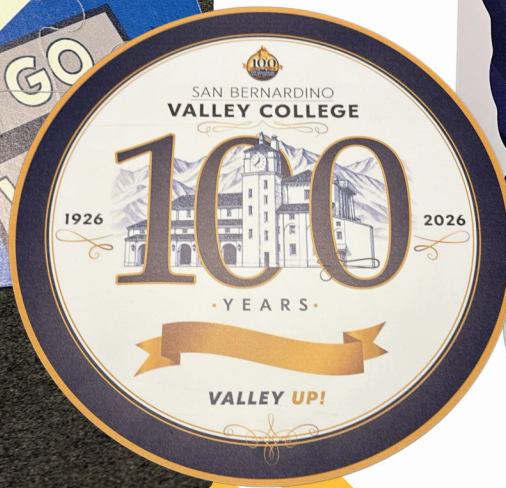
As part of the annual process, we have begun reviewing the modules that comprise the Cybersecurity Awareness Training. This review is to ensure that the modules are relevant to the end users, up to date with the most current information, and that the course as a whole is engaging as well as informative. The cycle for compliance will begin again in September for the 26-27 academic year, and the course will be available to complete for all end users by the time the new cycle has begun.

Security & User Services

## Printing Services Supports Opening Day and Summerfest 2026

Printing Services has been busy helping the campuses prepare for Fall 2026 Opening Day and the start of the fall term. From course materials, pop-up banners, and signage to custom puzzles created for Valley's Opening Day activities, the Printshop is proud to support a welcoming and organized start to the semester. The team also supported Valley's SummerFest 2026 by producing event banners and butterfly-shaped treasure maps that added a fun, memorable touch to the celebration.

Enterprise Application Systems





### 26C Oracle Upgrade Successfully Completed

We have successfully installed the Oracle 26C upgrade to our production environment, keeping our financial and business systems current with the latest security and functionality updates. In addition, we are testing new functionality that would allow discounts to be added at the PR level, which could improve processing flexibility and streamline workflows. This release focuses on backend stability and process improvements, so most users will see the same interface but benefit from a more reliable system. If staff experience anything unusual in Oracle following the upgrade, please submit a support ticket so we can review and address it promptly.

Enterprise Application Systems



### Perimeter Security Audit

We are currently in the process of reviewing and updating entries in the network firewalls. Local accounts, VPN portals, and traffic rules are all up for review. The goal is to ensure that all of the rules applied are current and meeting the standards to protect communications and data to the best of our ability.

Security and User Services

### District Technology Standards

In collaboration with District Facilities, TESS has been updating the district's technical standards to establish a consistent baseline for all new construction and renovation of projects. Standardization ensures that construction teams meet our baseline requirements so that any space is fully prepared to support instruction and administrative operations from day one.

DSO Technology Services

## Helpdesk and Canvas

The chart below shows the type of Help Desk tickets that are received by volume. Over the past 30 days, the Service Desk received 2424 tickets excluding project requests. Also, there has been a steady increase in the overall usage of Canvas by both colleges.

