

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

TO: Board of Trustees  
FROM: Bruce Baron, Chancellor  
REVIEWED BY: Jose F. Torres, Executive Vice Chancellor  
PREPARED BY: Lawrence P. Strong, Director of Fiscal Services  
DATE: June 21, 2018  
SUBJECT: Consideration of Approval to Adopt Fiscal Year 2018-19 Tentative Budget

RECOMMENDATION

It is recommended that the Board of Trustees adopt the Fiscal Year 2018-19 Tentative Budget as presented.

OVERVIEW

The Tentative Budget is adopted prior to July 1 so that the District can make expenditures after June 30, 2018.

ANALYSIS

The Tentative Budget is a preliminary projection of income and expenditures based on the current information available. The Final Budget will be submitted to the Board of Trustees in September per the budget calendar approved November 9, 2017 and the California Budget and Accounting Manual.

There will be many changes between now and then based on year-end activity and the final budget approved by the State.

BOARD IMPERATIVE

III. Resource Management for Efficiency, Effectiveness, and Excellence

FINANCIAL IMPLICATIONS

The proposed Tentative Budget complies with the Prioritized Board Directives approved February 22, 2018.



# Fiscal Year 2018-19

# Tentative Budget

*Submitted for Approval at the June 21, 2018  
Board of Trustees Meeting*



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## OVERVIEW

### **Integrated Planning and Budgeting**

The colleges and District Support Services have each used their program review and/or strategic planning processes to determine their highest priority goals and objectives. Consequently, the budget reflects resources allocated to departments based on those prioritized requirements, in an effort to match resources with the highest priority goals and objectives throughout the San Bernardino Community College District.

### **Multi-Year Budgeting**

This budget includes a four-year, long-range financial plan that incorporates Full Time Equivalent Student (FTES) enrollment management projections by college, personnel and benefit costs, revenue projections and cost of living adjustments. It provides clear direction to the colleges, allows SBCCD to make changes as necessary, and helps measure progress on established goals as well as identify and minimize risks.

### **Board Directives**

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

- 1) Balance the 2018-19 budget without the use of the Fund Balance.
- 2) As adopted in the District Strategic Plan, allocate funding through the resource allocation model to pursue improvement in:
  - a. Student Success by continuing funding for student success programs at both colleges; and
  - b. Student Access by increasing effective and targeted funding for outreach.
- 3) Maintain a fund balance range of 12-15% in the Unrestricted General Fund (state minimum is 5%), unless fund balance is utilized for specially identified one-time<sup>1</sup> needs as authorized by the Board of Trustees.
- 4) Allocate funding through the resource allocation model to provide for safe, energy efficient and well-maintained facilities that contribute to student success.
- 5) Funding for any new positions must be approved through the process of program review or any other prioritization process as established at the colleges and District Support Services.
- 6) Replace all faculty retirements to meet Fifty Percent Law requirement.
- 7) Honor collective bargaining agreements.

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<sup>1</sup> *One-time* is defined as an expenditure that has no ongoing commitment. While one-time needs may be repeated in future years, the nature of the expenditure must conform to the definition.



### **California 2018-19 May Revise Update**

The following information is from the Community College League of California and addresses the proposed State Budget as of the Governor's May revise.<sup>2</sup>

This morning, Governor Brown released the final May Revision of his tenure. In doing so, he emphasized his higher education priorities, including two signature proposals – a new fully online community college focused on innovations in online learning and a new *student-focused* funding formula – both of which maintained prominent investments in the 2018-19 May Revision.

The proposal includes an increase to the cost-of-living adjustment, increasing from 2.51% in January to 2.71% in the May Revision. This is welcome news for districts as they experience escalating operating costs simply to maintain quality programs for all students.

The 2018-19 May Revision retains a \$46 million allocation for College Promise programs to support local efforts to build a college-going culture with a focus on increasing first-time, full-time students and confronting students' growing non-tuition costs.

***Economic Context:*** Governor Brown's budget reflects concern with appropriating one-time funds for ongoing purposes and emphasizes the inevitability of a state recession, stating that "I intend to leave the most responsible budget I can for the next Governor." While California – now the fifth largest economy in the world – is on pace to build an \$8 billion surplus by July 2019, the May Revision minimizes new spending in anticipation of increasing costs to address natural disasters, the next recession, inadequately funded pension obligations, and uncertainty about federally-funded programs.

***Proposition 98 and Community Colleges:*** California's economic improvements brings the Proposition 98 K-14 guarantee for 2018-19 to an all-time high of \$78.4 billion. For community colleges, the Governor's 2018-19 proposal provides approximately \$800 million in new Proposition 98 resources – of which approximately \$300 million are in one-time funds. The Governor also honors the statutory split of 10.93%. As part of this budget, the Director of Finance, the Superintendent of Public Instruction, and the Chancellor will begin the process of certifying the data for the calculation of the Proposition 98 guarantee.

The Governor's budget summary is [available here](#). Below is a chart comparing the Governor's May Revision to the proposed budget for community colleges in January:

#### **Major 2018-19 Budget Proposals for Community Colleges:**

**Proposal for a New Funding Formula** – The Governor's Budget highlights the challenges of an enrollment-only formula, emphasizing that it fails to capture the comprehensive mission of CCCs and runs counter-cyclical to the economy. The need for a modification to the funding formula is exacerbated by the fact that of the 72 community college districts, 32 are in stability and 18 have not

<sup>2</sup> <https://www.ccleague.org/advocacy/MayRevise18>



fully restored - indicating that many districts are expecting significant budget cuts in 2018-19 due to declining enrollments.

The Governor proposes several key adjustments to the funding formula framework that was released in January. Under the May Revision funding formula, \$175 million ongoing and \$104 million one-time would be allocated to both hold colleges harmless to 2017-18 levels and to build district capacity. This allocation recognizes this significant transition will require resources to enhance the quality of existing student programs and services. It also recognizes the importance of offering some measure of stability to colleges throughout California. General operating resources remain critical for maintaining faculty and staff talent, paying for healthcare and pensions, and covering additional operating costs to serve our most vulnerable student populations.

The League will closely analyze forthcoming simulations as they will be crucial in evaluating any new funding formula. The Governor's May Revision funding formula is structured as follows:

### **May Revision - Governor's Proposed Funding Formula**

In late January, Chancellor Oakley requested the Chief Executive Officers of California Community Colleges (CEOCCC) Board convene a small group of CEOs to make recommendations for a new formula. After intensive review of the Governor's January proposal and examination of the experiences of other state systems with similar funding approaches, the Workgroup concluded that an essential component of a new funding formula is **building the institutional capacity of the 72 districts as a necessary condition of student success. This requires a significant infusion of base funding for California's 114 community colleges.**

The Governor's May Revision Funding Formula includes key concepts and recommendations of the CEO Funding Formula Workgroup, including: a two-year hold harmless, a significant increase to base funding, calculation of enrollment based on a three-year average, resources for the success of economically disadvantaged students, and recognition of transfer to any accredited four-year institution. The League is appreciative of the consideration and inclusion of some of these essential elements that build district capacity and increase funding predictability. However, several of the formula modifications are received with caution as the plan does not include a period for extensive research, simulations, or a thoughtful phase-in of the formula metrics.

In the final weeks of discussion, **we will continue to emphasize the importance of providing two years of funding at a new, higher base level with COLA while the formula metrics are analyzed and refined to ensure their efficacy in advancing student access, equity, and success.**

**Online Education** – The Governor continues the provocative discussion of enhancing affordable public online education options for Californians by allocating \$20 million ongoing and \$100 million one-time for the establishment of a new online entity. The May Revision proposal includes several modest modifications but continues its focus on serving 25-34 year olds with no degrees or credentials through a model that awards credit for prior-learning and utilizes competency-based education.

We appreciate the Governor's innovative vision to further expand online education for underserved Californians. We request the Governor consider strengthening the existing online ecosystem of California community colleges that serve diverse students through an online format by empowering us



to make the changes necessary to better meet the needs of these students. By transferring proposed innovations and advances to the existing online ecosystem and integrating systemwide efforts, colleges can reach more underserved students with quality online education. In the coming week, the Board will further explore the details of this proposal with the goal of serving more Californians with accessible quality online instruction.

**Thoughtful Consolidation of Certain Categorical Programs** – Consistent with the CEO Funding Formula Workgroup Recommendations, the Governor proposes the consolidation of the Student Success and Support Program (SSSP), the Student Success for Basic Skills Program, and the Student Equity Program, with a clear focus on equity and a thoughtful integration of deliverables and reporting requirements.

#### **Funded League Priorities:**

**Financial Aid** – The landscape of financial aid is changing rapidly at community colleges with increased responsibilities placed on financial aid offices for which they are unprepared to absorb. Unfortunately, support and efficiencies for financial aid offices have often been overlooked resulting in delays in the enrollment for thousands of students. **The Governor funds a League priority by providing an augmentation of \$5 million ongoing and \$13.5 million one-time for technology advancement and innovations to modernize our financial aid verification and processing systems.** An investment in technology advancements and innovations will allow colleges to provide awards based on units taken, to more quickly verify student information, and to substantially reduce aid processing time.

**Open Educational Resources** – We applaud the Governor’s investment of \$6 million in one-time funds in open educational resources (OER) as an important step to combating the high cost of textbooks. Today, textbooks comprise an estimated 40% of the total cost of attendance at community colleges.

#### **Other Areas of Attention:**

The League has identified areas of concern within the 2018-19 budget proposal: the absence of 10 shovel-ready capital projects and a Cal Grant program that underserves community college students.

**Bond and Capital Outlay** – In 2016, California voters approved a facilities bond providing a \$2 billion infrastructure investment in California’s community colleges. The Governor’s proposed budget only funds five (5) of the 15 ready-to-go capital projects, thereby dismissing voter support for Prop 51 and disregarding an extensive facilities need of \$42 billion over the next 10 years, including \$29.9 billion in unmet capital facility needs identified in the current Five-Year Capital Outlay Plan.

**Cal Grants** – While we appreciate that the 2018-19 budget sets an expectation for private, non-profit institutions make commitments to increase transfers by leveraging Cal Grants, the budget still



continues to distribute less than 10% of Cal Grant resources to California community college students despite the fact that our students comprise two-thirds of the higher education population.

Item	2018-19 Governor's January Proposal	2018-19 Governor's May Revision	Notes
<b>Ongoing Funds</b>			
Cost of Living Adjustment (COLA)	\$161.2 M (2.51%)	\$173.1 M (2.71%)	
Enrollment Growth	\$60 M (1%)	\$60 M (1%)	Allows the system to serve around 25,000 more students.
Base Funding for Transition to New Funding Formula	\$175 M	\$175 M (plus \$104 M one-time)	To support transition to a new equity and outcomes focused funding formula. Adds \$104 million one-time in 2018-19 to provide discretionary resources so that all districts receive, in 2018-19, total resources of at least their 2017-18 totals adjusted by 2.71 percent.
College Promise Programs	\$46 M	\$46 M	To implement AB 19 (Chpt. 735/Statutes of 2017)
COLA: Adult Education Block Grant	\$20.5 M	\$21.5 M	COLA for AEBG plus \$5 M for data collection
Full-Time Student Success Grants	\$32.9 M	\$40.8 M	Consolidates the two categorical programs. Based on units taken by qualifying student .
Completion Incentive Grants			
Financial Aid Streamlining and Modernization	No allocation	\$5 M (\$13.5 M one-time)	For implementation of new financial aid system improvements at the colleges.
Chancellor's Office Operations	\$2 M	\$2 M	Non-98 for 15 vacant positions
Online College	\$20 M	\$20 M	\$20 M ongoing





One-Time Funds			
Online College	\$100 M	\$100 M	\$100 M one-time and One-time for the establishment of a new online colleges targeting 25-34 year olds with no degree.
Deferred Maintenance & Instructional Equipment	\$274.3 M	\$143.5 M	No matching funds required.
Open Educational Resources	No allocation	\$6 M	To expand open educational resources across colleges.
Innovation Awards	\$20 M	\$20 M	Focused on enhancing equity
Prop 51 Bond Projects	5 Projects	5 Projects	15 projects requested in the 2018-19 Capital Outlay Program. Funds only 5 projects. Full list of projects coming soon.

**Resource Allocation Model Guidelines & Assumptions**

SBCCD has adopted the following guidelines and assumptions for the allocation of 2018-19 resources based on the most recent information from the State, as well as input and recommendations from the District Enrollment Management and District Budget Committees.

**Resource Allocation Model Guidelines Fiscal Year 2018-19**

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

1. The SB361 State Base Allocation revenue for each college shall be passed directly on to that college.
2. The district's non-credit FTES allocation revenue shall be passed directly to the college that produced the non-credit FTES.



**Resource Allocation Model Guidelines Fiscal Year 2018-19**

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

<b>Valley</b>	<b>Crafton Hills</b>
<ul style="list-style-type: none"> <li>• 10,695 total projected funded FTES</li> <li>• Valley will carry any excess over 10,695 as Unfunded FTES</li> <li>• 69.87% of SBCCD total funded FTES of 15,308</li> </ul>	<ul style="list-style-type: none"> <li>• 4,613 total projected funded FTES</li> <li>• Crafton will carry any excess over 4,613 as Unfunded FTES</li> <li>• 30.13% of SBCCD total funded FTES of 15,308</li> </ul>

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

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

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

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

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

8. Districtwide assessments shall be divided between the two colleges based on FY 2018-19 projected actual FTES (not funded FTES).

<b>Valley</b>	<b>Crafton Hills</b>
10,845 actual FTES 69.95% of district total of 15,505	4,660 actual FTES 30.05% district total of 15,505



## Resource Allocation Model Assumptions for 2018-19

### GENERAL FUND

- **Growth Target – 1.00%** *The state will continue to fund districts based on the new growth formula, which translates to approximately 1.7% for SBCCD. Our multi-year forecast will continue to use 1.5% enrollment growth as recommended by the District Enrollment Management Committee.*
- **COLA – 2.71%** *It is estimated that this will provide \$2.3 million to SBCCD in order to cover the estimated cost increases to STRS/PERS.*
- **Base Augmentation – None** *\$279 million has been set-aside for the implementation of the new funding formula in order to guarantee the same funding levels as FY 2017-18 for all districts. It is unknown at the moment how SBCCD will be impacted.*

### ONE-TIME FUNDING

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

### CATEGORICAL

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

### OTHER REVENUE

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





## UNRESTRICTED GENERAL FUND BUDGET SUMMARY

	2017-2018 Estimated Actuals		2018-2019 Tentative Budget		2019-20 Forecast		2020-21 Forecast		2021-22 Forecast		2022-23 Forecast	
	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance	Excess (Deficit)	Fund Balance
<b>SAN BERNARDINO VALLEY COLLEGE</b>	\$ 995,856	\$ 10,744,071	\$ (3,705,178)	\$ 7,038,893	\$ (2,498,273)	\$ 4,540,620	\$ (938,555)	\$ 3,602,065	\$ 711,168	\$ 4,313,234	\$ 2,430,336	\$ 6,743,570
<b>CRAFTON HILLS COLLEGE</b>	\$ 766,696	\$ (1,094,890)	\$ (2,764,610)	\$ (3,859,500)	\$ (2,524,657)	\$ (6,384,158)	\$ (1,845,156)	\$ (8,229,313)	\$ (1,125,319)	\$ (9,354,632)	\$ (374,705)	\$ (9,729,337)
<b>DISTRICT OFFICE</b>	\$ (1,154,672)	\$ 13,562,702	\$ 2,000,000	\$ 15,562,702	\$ -	\$ 15,562,702	\$ -	\$ 15,562,702	\$ -	\$ 15,562,702	\$ -	\$ 15,562,702
<i>One-time Expense (Adjustment to Fund Balance)</i>	\$ (744,672)		\$ -		\$ -		\$ -		\$ -		\$ -	
<i>KVCR/EDCT Contribution</i>	\$ (410,000)		\$ -		\$ -		\$ -		\$ -		\$ -	
<i>One-time Funding &amp; Expenses</i>	\$ -		\$ 2,000,000		\$ -		\$ -		\$ -		\$ -	
<b>SBCCD TOTAL</b>	\$ 607,879	\$ 23,211,883	\$ (4,469,788)	\$ 18,742,095	\$ (5,022,930)	\$ 13,719,165	\$ (2,783,711)	\$ 10,935,454	\$ (414,151)	\$ 10,521,303	\$ 2,055,631	\$ 12,576,935
Fund Balance Percent		25.03%		17.98%		12.96%		10.24%		9.78%		11.59%
Average Monthly Expenditures		\$7,728,120		\$8,686,969		\$8,819,780		\$8,895,115		\$ 8,968,878		\$ 9,043,407
Fund Balance/ Monthly Expenses		3.00		2.16		1.56		1.23		1.17		1.39
12% Fund balance goal		\$ 11,128,493		\$ 12,509,236		\$ 12,700,484		\$ 12,808,966		\$ 12,915,184		\$ 13,022,507
Excess (Deficit) of 12% goal		\$ 12,083,390		\$ 6,232,859		\$ 1,018,681		\$ (1,873,512)		\$ (2,393,881)		\$ (445,572)



**UNRESTRICTED GENERAL FUND MULTI-YEAR FORECAST**

	2017-18 Estimated Actuals				2018-19 Tentative Budget			
	SBVC	CHC	District Support Services	SBCCD Total	SBVC	CHC	District Support Services	SBCCD Total
<b>Section A - State Base Revenue</b>								
1 Base Allocation Revenue (Medium and Small Colleges)	\$4,257,907	\$3,649,633		\$7,907,540	\$ 4,373,296	\$ 3,748,538		\$8,121,834
2 Credit FTES Percent	69.82%	30.18%		100.00%	69.87%	30.13%		100.00%
3 District Funded Credit FTES	10,511.00	4,544.00		15,055.00	10,695.00	4,613.00		15,308.00
4 State Funded Rate Credit FTES				\$5,150.93				\$5,290.52
5 Total Credit FTES Funding	\$54,141,425	\$23,405,826		\$77,547,251	\$ 56,582,082	\$ 24,405,156		\$80,987,238
6 District Funded Enhanced Non-Credit FTES	5.00	0.00		5.00	-	-		0.00
7 State Funded Rate Enhanced Non-Credit FTES				\$5,150.93				\$5,290.52
8 Total Enhanced Non-Credit FTES Funding	\$25,755	\$0		\$25,755	\$ -	\$ -		\$0
9 Total District Noncredit FTES				0.00				0.00
10 District Funded Non-Credit FTES	169.00	47.00		216.00	150.00	47.00		197.00
11 State Funded Rate Non-Credit FTES				\$3,097.40				\$3,181.34
12 Total Non-Credit FTES Funding	\$523,461	\$145,578		\$669,038	\$ 477,201	\$ 149,523		\$626,724
13 Total District FTES	10,685.00	4,591.00		15,276.00	10,845.00	4,660.00		15,505.00
14 Total State Base Revenue	58,948,547	27,201,037		\$86,149,584	\$ 61,432,579	\$ 28,303,217		\$89,735,797
15 Revenue Shortfall Percent				0.00%				0.47%
16 Revenue Shortfall Amount	\$0	\$0		\$0	-\$292,495	-\$125,682		-\$418,177
17 Adjusted State Base Revenue (line 14 - line 16)	\$58,948,547	\$27,201,037	\$0	\$86,149,584	\$61,140,085	\$28,177,535	\$0	\$89,317,620
<b>Section B - Adjustments for Reconciliations</b>								
23 Proposed Base Allocation Increase	\$1,740,309	\$747,755		\$2,488,064	\$1,740,281	\$747,783		\$2,488,064
24 Total State Revenue (add lines 17 - 23)	\$60,688,857	\$27,948,791	\$0	\$88,637,648	\$62,880,366	\$28,925,318	\$0	\$91,805,684
25 Change From Prev. Year State Base Revenue								\$3,168,035
<b>Section C - Other Revenue</b>								
26 District Part-time Faculty Funding	\$221,229	\$95,465		\$316,694	\$221,512	\$95,182		\$316,694
28 District Lottery Funding	\$1,549,936	\$668,826		\$2,218,762	\$1,551,917	\$666,845		\$2,218,762
29 District Interest Income	\$201,338	\$86,205		\$287,543	\$208,456	\$89,572		\$298,027
30 Other Campus Revenue per Campus Projections	\$993,085	\$441,944		\$1,435,029	\$1,003,734	\$431,295		\$1,435,029
31 STRS/PERS Trust Interest Revenue				\$0	\$874,315	\$375,685		\$1,250,000
33 Other Revenue	\$236,986	\$212,661		\$449,647	\$314,506	\$135,141		\$449,647
34 Total District Revenue (add lines 24, 26-33)	\$63,891,431	\$29,453,892	\$0	\$93,345,323	\$67,054,805	\$30,719,038	\$0	\$97,773,843
<b>Section D - Shared Costs</b>								
35 Total College Actual Credit FTES	10,685.00	4,591.00		15,276.00	10,845.00	4,660.00		15,505.00
36 Percent of Costs	69.95%	30.05%		100.0%	69.95%	30.05%		100.00%
37 Support Services Operations	-\$11,839,556	-\$5,087,075	\$16,926,631	\$0	-\$12,449,079	-\$5,349,258	\$17,798,337	\$0
38 Property & Liability Insurance	-\$384,705	-\$165,295	\$550,000	\$0	-\$384,698	-\$165,302	\$550,000	\$0
<b>Section E - Individual Site Budgets</b>								
45 Total Site Budget Allocation	\$51,667,170	\$24,201,522	\$17,476,631	\$93,345,323	\$54,221,028	\$25,204,478	\$18,348,337	\$97,773,843
52 7000 - Other Outgo (Inc. Insurance and EDCT)	\$259,841	\$13,615	\$583,062	\$856,518	\$5,716	\$30,340	\$790,000	\$826,056
55 Site Budgeted / Projected Actual Expenditures	\$51,192,734	\$23,658,079	\$17,476,631	\$92,327,444	\$57,926,206	\$27,969,088	\$18,348,337	\$104,243,631
58 Percentages of Budget by Site	55.45%	25.62%	18.93%		55.57%	26.83%	17.60%	
51 Program Review				\$0				\$0
59 Excess/(Deficit)	\$474,436	\$543,443	\$0	\$1,017,879	-\$3,705,178	-\$2,764,610	\$0	-\$6,469,788
<b>Section F - One-Time Adjustments &amp; Fund Balance</b>								
60 One-time Exp. (Salaries adjustment of 1.5%)	\$521,419	\$223,253	-\$744,672	\$0				\$0
61 FCC Legal Fees Reimbursement				\$0			\$2,000,000	\$2,000,000
63 One-time Exp. (Adjust. to Fund Balance) - EDCT			-\$410,000	-\$410,000				\$0
64 Annual Increase/(Decrease) to Fund Balance	\$995,856	\$766,696	-\$1,154,672	\$607,879	-\$3,705,178	-\$2,764,610	\$2,000,000	-\$4,469,788
65 Prior Year Audit Adjustments to Fund Balance								
66 Site Fund Balance July 1, Year Beginning	\$9,748,215	-\$1,861,585	\$14,717,374	\$22,604,004	\$10,744,071	-\$1,094,890	\$13,562,702	\$23,211,883
67 Site Fund Balance June 30, Year Ending	\$10,744,071	-\$1,094,890	\$13,562,702	\$23,211,883	\$7,038,893	-\$3,859,500	\$15,562,702	\$18,742,095
				25.03%				17.98%
68 Unrestricted Fund Balance				\$23,211,883				\$18,742,095



UNRESTRICTED GENERAL FUND MULTI-YEAR FORECAST

	2019-20 Forecast				2020-21 Forecast			
	SBVC	CHC	District Support Services	SBCCD Total	SBVC	CHC	District Support Services	SBCCD Total
<b>Section A - State Base Revenue</b>								
1 Base Allocation Revenue (Medium and Small Colleges)	\$4,461,200	\$3,823,884		\$8,285,083	\$ 4,550,870	\$ 3,900,744		\$8,451,613
2 Credit FTES Percent	69.87%	30.13%		100.00%	69.87%	30.13%		100.00%
3 District Funded Credit FTES	10,858.00	4,683.00		15,541.00	11,023.00	4,754.00		15,777.00
4 State Funded Rate Credit FTES				\$5,396.86				\$5,505.33
5 Total Credit FTES Funding	\$58,599,070	\$25,273,480		\$83,872,550	\$ 60,685,291	\$ 26,172,355		\$86,857,646
6 District Funded Enhanced Non-Credit FTES	0.00	0.00		0.00	-	-		\$0
7 State Funded Rate Enhanced Non-Credit FTES				\$5,396.86				\$5,505.33
8 Total Enhanced Non-Credit FTES Funding	\$0	\$0		\$0	\$ -	\$ -		\$0
9 Total District Noncredit FTES				0.00				0.00
10 District Funded Non-Credit FTES	150.00	47.00		197.00	150.00	47.00		197.00
11 State Funded Rate Non-Credit FTES				\$3,213.15				\$3,245.28
12 Total Non-Credit FTES Funding	\$481,973	\$151,018		\$632,991	\$ 486,793	\$ 152,528		\$639,321
13 Total District FTES	11,008.00	4,730.00		15,738.00	11,173.00	4,801.00		15,974.00
14 Total State Base Revenue	63,542,242	29,248,382		\$92,790,624	\$ 65,722,953	\$ 30,225,628		\$95,948,581
15 Revenue Shortfall Percent				0.47%				0.47%
16 Revenue Shortfall Amount	-\$302,453	-\$129,960		-\$432,413	-\$312,744	-\$134,385		-\$447,129
17 Adjusted State Base Revenue (line 14 - line 16)	\$63,239,790	\$29,118,422	\$0	\$92,358,211	\$65,410,209	\$30,091,242	\$0	\$95,501,452
<b>Section B - Adjustments for Reconciliations</b>								
23 Proposed Base Allocation Increase	\$1,740,285	\$747,779		\$2,488,064	\$1,740,274	\$747,790		\$2,488,064
24 Total State Revenue (add lines 17 - 23)	\$64,980,075	\$29,866,200	\$0	\$94,846,275	\$67,150,483	\$30,839,032	\$0	\$97,989,516
25 Change From Prev. Year State Base Revenue				\$3,040,591				\$3,143,241
<b>Section C - Other Revenue</b>								
26 District Part-time Faculty Funding	\$221,513	\$95,181		\$316,694	\$221,511	\$95,183		\$316,694
28 District Lottery Funding	\$1,551,921	\$666,841		\$2,218,762	\$1,551,911	\$666,851		\$2,218,762
29 District Interest Income	\$208,456	\$89,571		\$298,027	\$208,455	\$89,572		\$298,027
30 Other Campus Revenue per Campus Projections	\$1,003,736	\$431,293		\$1,435,029	\$1,003,730	\$431,299		\$1,435,029
31 STRS/PERS Trust Interest Revenue	\$874,317	\$375,683		\$1,250,000	\$874,311	\$375,689		\$1,250,000
33 Other Revenue	\$314,507	\$135,140		\$449,647	\$314,505	\$135,142		\$449,647
34 Total District Revenue (add lines 24, 26-33)	\$69,154,525	\$31,659,909	\$0	\$100,814,434	\$71,324,907	\$32,632,768	\$0	\$103,957,675
<b>Section D - Shared Costs</b>								
35 Total College Actual Credit FTES	11,008.00	4,730.00		15,738.00	11,173.00	4,801.00		15,974.00
36 Percent of Costs	69.95%	30.05%		100.0%	69.94%	30.06%		100.00%
37 Support Services Operations	-\$12,806,325	-\$5,502,718	\$18,309,043	\$0	-\$12,923,015	-\$5,552,976	\$18,475,991	\$0
38 Property & Liability Insurance	-\$384,699	-\$165,301	\$550,000	\$0	-\$384,697	-\$165,303	\$550,000	\$0
<b>Section E - Individual Site Budgets</b>								
45 Total Site Budget Allocation	\$55,963,500	\$25,991,891	\$18,859,043	\$100,814,434	\$58,017,195	\$26,914,489	\$19,025,991	\$103,957,675
52 7000 - Other Outgo (Inc. Insurance and EDCT)	\$0	\$0	\$790,000	\$790,000	\$0	\$0	\$790,000	\$790,000
55 Site Budgeted / Projected Actual Expenditures	\$58,461,773	\$28,516,548	\$18,859,043	\$105,837,365	\$58,955,749	\$28,759,645	\$19,025,991	\$106,741,385
58 Percentages of Budget by Site	55.24%	26.94%	17.82%		55.23%	26.94%	17.82%	
51 Program Review				\$0				\$0
59 Excess/(Deficit)	-\$2,498,273	-\$2,524,657	\$0	-\$5,022,930	-\$938,555	-\$1,845,156	\$0	-\$2,783,711
<b>Section F - One-Time Adjustments &amp; Fund Balance</b>								
60 One-time Exp. (Salaries adjustment of 1.5%)				\$0				\$0
61 FCC Legal Fees Reimbursement				\$0				\$0
63 One-time Exp. (Adjust. to Fund Balance) - EDCT				\$0				\$0
64 Annual Increase/(Decrease) to Fund Balance	-\$2,498,273	-\$2,524,657	\$0	-\$5,022,930	-\$938,555	-\$1,845,156	\$0	-\$2,783,711
65 Prior Year Audit Adjustments to Fund Balance								
66 Site Fund Balance July 1, Year Beginning	\$7,038,893	-\$3,859,500	\$15,562,702	\$18,742,095	\$4,540,620	-\$6,384,157	\$15,562,702	\$13,719,165
67 Site Fund Balance June 30, Year Ending	\$4,540,620	-\$6,384,157	\$15,562,702	\$13,719,165	\$3,602,065	-\$8,229,313	\$15,562,702	\$10,935,454
				12.96%				10.24%
68 Unrestricted Fund Balance				\$13,719,165				\$10,935,454



# UNRESTRICTED GENERAL FUND MULTI-YEAR FORECAST

	2021-22 Forecast				2022-23 Forecast			
	SBVC	CHC	District Support Services	SBCCD Total	SBVC	CHC	District Support Services	SBCCD Total
<b>Section A - State Base Revenue</b>								
1 Base Allocation Revenue (Medium and Small Colleges)	\$4,642,342	\$3,979,149		\$8,621,491	\$ 4,735,653	\$ 4,059,130		\$8,794,783
2 Credit FTES Percent	69.87%	30.13%		100.00%	69.87%	30.13%		100.00%
3 District Funded Credit FTES	11,191.00	4,826.00		16,017.00	11,361.00	4,899.00		16,260.00
4 State Funded Rate Credit FTES				\$5,615.99				\$5,728.87
5 Total Credit FTES Funding	\$62,848,552	\$27,102,771		\$89,951,323	\$ 65,085,716	\$ 28,065,744		\$93,151,460
6 District Funded Enhanced Non-Credit FTES	0.00	0.00		0.00	-	-		\$0
7 State Funded Rate Enhanced Non-Credit FTES				\$5,615.99				\$5,728.87
8 Total Enhanced Non-Credit FTES Funding	\$0	\$0		\$0	\$ -	\$ -		\$0
9 Total District Noncredit FTES				0.00				0.00
10 District Funded Non-Credit FTES	150.00	47.00		197.00	150.00	47.00		197.00
11 State Funded Rate Non-Credit FTES				\$3,277.74				\$3,310.51
12 Total Non-Credit FTES Funding	\$491,661	\$154,054		\$645,714	\$ 496,577	\$ 155,594		\$652,171
13 Total District FTES	11,341.00	4,873.00		16,214.00	11,511.00	4,946.00		16,457.00
14 Total State Base Revenue	67,982,555	31,235,973		\$99,218,528	\$ 70,317,946	\$ 32,280,468		\$102,598,415
15 Revenue Shortfall Percent				0.47%				0.47%
16 Revenue Shortfall Amount	-\$323,406	-\$138,961		-\$462,367	-\$334,424	-\$143,694		-\$478,118
17 Adjusted State Base Revenue (line 14 - line 16)	\$67,659,148	\$31,097,012	\$0	\$98,756,161	\$69,983,522	\$32,136,774	\$0	\$102,120,297
<b>Section B - Adjustments for Reconciliations</b>								
23 Proposed Base Allocation Increase	\$1,740,294	\$747,770		\$2,488,064	\$1,740,299	\$747,765		\$2,488,064
24 Total State Revenue (add lines 17 - 23)	\$69,399,443	\$31,844,782	\$0	\$101,244,225	\$71,723,822	\$32,884,539	\$0	\$104,608,361
25 Change From Prev. Year State Base Revenue				\$3,254,709				\$3,364,136
<b>Section C - Other Revenue</b>								
26 District Part-time Faculty Funding	\$221,514	\$95,180		\$316,694	\$221,515	\$95,179		\$316,694
28 District Lottery Funding	\$1,551,929	\$666,833		\$2,218,762	\$1,551,933	\$666,829		\$2,218,762
29 District Interest Income	\$208,457	\$89,570		\$298,027	\$208,458	\$89,569		\$298,027
30 Other Campus Revenue per Campus Projections	\$1,003,741	\$431,288		\$1,435,029	\$1,003,744	\$431,285		\$1,435,029
31 STRS/PERS Trust Interest Revenue	\$874,322	\$375,678		\$1,250,000	\$874,324	\$375,676		\$1,250,000
33 Other Revenue	\$314,509	\$135,138		\$449,647	\$314,510	\$135,137		\$449,647
34 Total District Revenue (add lines 24, 26-33)	\$73,573,915	\$33,638,469	\$0	\$107,212,384	\$75,898,305	\$34,678,214	\$0	\$110,576,520
<b>Section D - Shared Costs</b>								
35 Total College Actual Credit FTES	11,341.00	4,873.00		16,214.00	11,511.00	4,946.00		16,457.00
36 Percent of Costs	69.95%	30.05%		100.0%	69.95%	30.05%		100.00%
37 Support Services Operations	-\$13,035,450	-\$5,601,071	\$18,636,521	\$0	-\$13,148,890	-\$5,649,762	\$18,798,651	\$0
38 Property & Liability Insurance	-\$384,701	-\$165,299	\$550,000	\$0	-\$384,703	-\$165,297	\$550,000	\$0
<b>Section E - Individual Site Budgets</b>								
45 Total Site Budget Allocation	\$60,153,764	\$27,872,099	\$19,186,521	\$107,212,384	\$62,364,713	\$28,863,155	\$19,348,651	\$110,576,520
52 7000 - Other Outgo (Inc. Insurance and EDCT)	\$0	\$0	\$790,000	\$790,000	\$0	\$0	\$790,000	\$790,000
55 Site Budgeted / Projected Actual Expenditures	\$59,442,595	\$28,997,418	\$19,186,521	\$107,626,534	\$59,934,377	\$29,237,860	\$19,348,651	\$108,520,889
58 Percentages of Budget by Site	55.23%	26.94%	17.83%		55.23%	26.94%	17.83%	
51 Program Review				\$0				\$0
59 Excess/(Deficit)	\$711,168	-\$1,125,319	\$0	-\$414,151	\$2,430,336	-\$374,705	\$0	\$2,055,631
<b>Section F - One-Time Adjustments &amp; Fund Balance</b>								
60 One-time Exp. (Salaries adjustment of 1.5%)				\$0				\$0
61 FCC Legal Fees Reimbursement				\$0				\$0
63 One-time Exp. (Adjust. to Fund Balance) - EDCT				\$0				\$0
64 Annual Increase/(Decrease) to Fund Balance	\$711,168	-\$1,125,319	\$0	-\$414,151	\$2,430,336	-\$374,705	\$0	\$2,055,631
65 Prior Year Audit Adjustments to Fund Balance								
66 Site Fund Balance July 1, Year Beginning	\$3,602,065	-\$8,229,313	\$15,562,702	\$10,935,454	\$4,313,234	-\$9,354,632	\$15,562,702	\$10,521,303
67 Site Fund Balance June 30, Year Ending	\$4,313,234	-\$9,354,632	\$15,562,702	\$10,521,303	\$6,743,570	-\$9,729,337	\$15,562,702	\$12,576,935
				9.78%				11.59%
68 Unrestricted Fund Balance				\$10,521,303				\$12,576,935





### ENROLLMENT MANAGEMENT FTES PROJECTIONS

	Fiscal Year	State Growth	Actual	Funded	Additional Growth	Total Actual Growth	Overcap*	Total Funded	Unfunded	Notes
San Bernardino Valley College	16-17	0.00%	10,270	10,504	0.00%	-2.23%	-	10,504	(234)	Stabilization Funding
	17-18	4.04%	10,685	10,685	0.00%	4.04%	-	10,685	-	
	18-19	2.00%	10,845	10,845	0.00%	1.50%	-	10,845	-	
	19-20	2.00%	11,008	11,008	0.00%	1.50%	-	11,008	-	
	20-21	2.00%	11,173	11,173	0.00%	1.50%	-	11,173	-	
	21-22	2.00%	11,341	11,341	0.00%	1.50%	-	11,341	-	
	22-23	2.00%	11,511	11,511	0.00%	1.50%	-	11,511	-	
Crafton Hills College	16-17	0.00%	4,241	4,848	0.00%	-12.52%	-	4,848	(607)	Stabilization Funding
	17-18	8.25%	4,591	4,591	0.00%	8.25%	-	4,591	-	
	18-19	2.00%	4,660	4,660	0.00%	1.50%	-	4,660	-	
	19-20	2.00%	4,730	4,730	0.00%	1.50%	-	4,730	-	
	20-21	2.00%	4,801	4,801	0.00%	1.50%	-	4,801	-	
	21-22	2.00%	4,873	4,873	0.00%	1.50%	-	4,873	-	
	22-23	2.00%	4,946	4,946	0.00%	1.50%	-	4,946	-	
SBCCD Total	16-17	0.00%	14,511	15,352	0.00%	-5.48%	-	15,352	(841)	Stabilization Funding
	17-18	1.91%	15,276	15,276	0.00%	5.27%	-	15,276	-	
	18-19	2.00%	15,505	15,505	0.00%	1.50%	-	15,505	-	
	19-20	2.00%	15,738	15,738	0.00%	1.50%	-	15,738	-	
	20-21	2.00%	15,974	15,974	0.00%	1.50%	-	15,974	-	
	21-22	2.00%	16,214	16,214	0.00%	1.50%	-	16,214	-	
	22-23	2.00%	16,457	16,457	0.00%	1.50%	-	16,457	-	

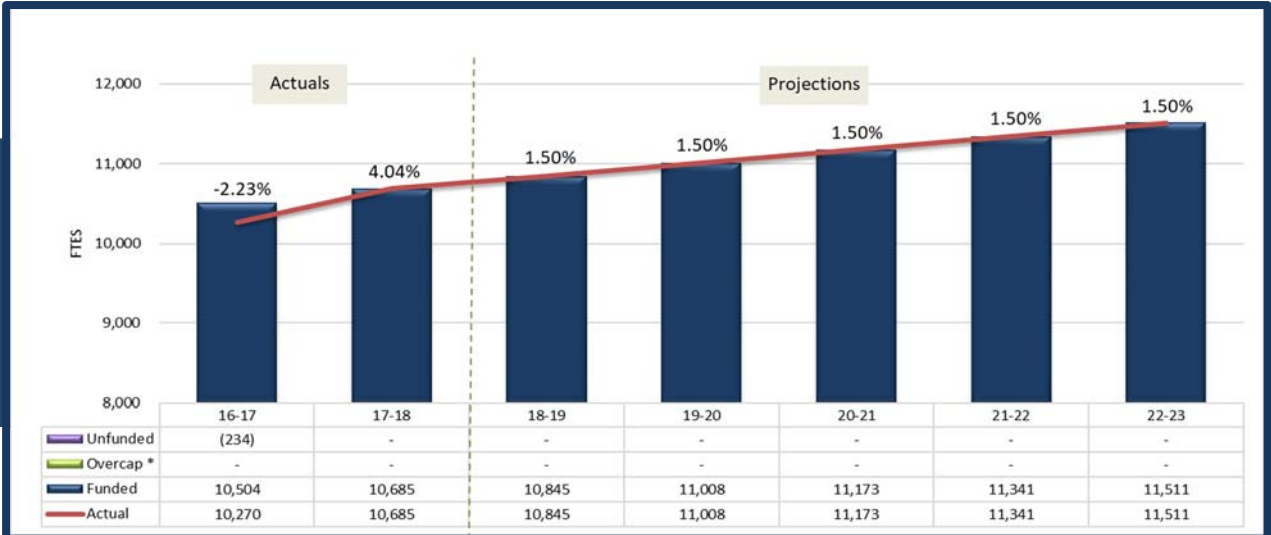
\* Overcap is the additional FTES SBCCD could capture if other districts do not grow enough during the year. Overcap is usually known at State Recalc which occurs around February of each year.





## ENROLLMENT MANAGEMENT FTES PROJECTIONS

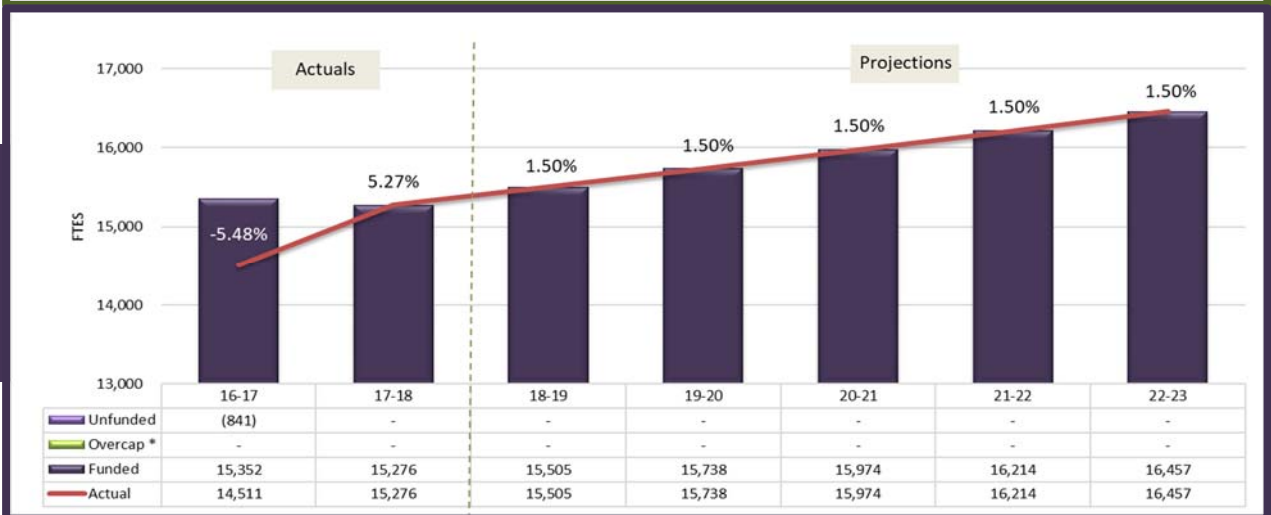
San Bernardino Valley College



Crafton Hills College



SBCCD Total



\*Overcap is the additional FTES SBCCD could capture if other districts do not grow enough during the year. Overcap is usually known at State Recalc which occurs around February of each year.

# Budget Forecast by Fund - ALL FUNDS

Budget Year: 2019

Fund Department	2019 Budget
<b>Revenues</b>	<b>222,556,305</b>
Fund 110 - General Fund Unrestricted	97,555,082
Fund 110 - General Fund Unrestricted Legacy	2,218,762
Fund 125 - General Fund Restricted	52,709,524
Fund 215 - Bond Interest and Redemption Restricted	25,703,480
Fund 330 - Child Development Legacy	6,200
Fund 335 - Child Development	3,193,819
Fund 390 - KVCR Unrestricted	3,750,819
Fund 395 - KVCR Restricted	820,438
Fund 410 - Capital Outlay Projects	1,300,000
Fund 415 - Capital Outlay Projects Restricted	300,000
Fund 520 - Cafeteria	340,172
Fund 590 - FCC Auction Proceeds	2,000,000
Fund 615 - Workers Compensation Legacy	1,137,000
Fund 620 - Self Insurance	550,000
Fund 690 - Retiree Benefit	202,500
Fund 710 - Associated Students	315,617
Fund 720 - Student Representation	104,664
Fund 730 - Student Body Center Fee	291,400
Fund 745 - Student Financial Aid	23,807,944
Fund 755 - Scholarship and Loan	174,005
Fund 810 - Student Clubs & Trusts	311,947
Fund 825 - KVCR FNX Fund	2,018,000
Fund 830 - KVCR Educational Foundation	2,850,181
Fund 835 - KVCR Educational Foundation Restricted	345,787
Fund 890 - EDCT Foundation	229,000
Fund 895 - EDCT Foundation Restricted	319,964
<b>Expenditures</b>	<b>258,569,127</b>
Fund 110 - General Fund Unrestricted	102,024,871
Fund 110 - General Fund Unrestricted Legacy	2,218,761
Fund 125 - General Fund Restricted	53,370,399
Fund 215 - Bond Interest and Redemption Restricted	29,169,261
Fund 330 - Child Development Legacy	6,200
Fund 335 - Child Development	3,295,179
Fund 390 - KVCR Unrestricted	3,655,997
Fund 395 - KVCR Restricted	820,438
Fund 410 - Capital Outlay Projects	5,054,434
Fund 415 - Capital Outlay Projects Restricted	300,000
Fund 435 - General Obligation Bond Fund	5,450,000
Fund 520 - Cafeteria	240,422
Fund 590 - FCC Auction Proceeds	20,227,904
Fund 615 - Workers Compensation Legacy	1,137,000
Fund 620 - Self Insurance	785,000
Fund 690 - Retiree Benefit	305,700
Fund 710 - Associated Students	105,366

# Budget Forecast by Fund - ALL FUNDS

*Budget Year: 2019*

<b>Fund Department</b>	<b>2019 Budget</b>
Fund 720 - Student Representation	121,297
Fund 730 - Student Body Center Fee	299,103
Fund 745 - Student Financial Aid	23,807,944
Fund 755 - Scholarship and Loan	174,005
Fund 810 - Student Clubs & Trusts	256,627
Fund 825 - KVCR FNX Fund	1,988,394
Fund 830 - KVCR Educational Foundation	2,844,074
Fund 835 - KVCR Educational Foundation Restricted	345,787
Fund 890 - EDCT Foundation	245,000
Fund 895 - EDCT Foundation Restricted	319,964
<b>Net Total</b>	<b>(36,012,822)</b>

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
110.00.00000000.0000.0000 - General Program	165,143.00	3,548,027.00	3,382,884.00	2,048.46%
110.01.00000001.0000.0000 - General Program	53,562,618.16	55,301,323.00	1,738,704.84	3.25%
110.01.09565001.0000.0000 - Welding	6,000.00	0.00	(6,000.00)	-100.00%
110.01.10040001.0000.0000 - Music Department	4,000.00	0.00	(4,000.00)	-100.00%
110.01.61500101.0000.0000 - Technology Service - Acad Info Systems & Tech	40,000.00	0.00	(40,000.00)	-100.00%
110.01.61900501.2146.0000 - SBVC-Prop 30 EPA Funds	8,328,646.00	8,711,472.00	382,826.00	4.60%
110.01.64400101.0000.0000 - Student Health Services	0.00	9,800.00	9,800.00	100.00%
110.01.65701701.0000.0000 - Unrestricted Lottery	1,549,936.00	1,551,917.00	1,981.00	0.13%
110.01.69100101.0000.0000 - Bookstore	0.00	397,523.00	397,523.00	100.00%
110.02.00000002.0000.0000 - General Program	24,562,246.00	25,264,137.00	701,891.00	2.86%
110.02.11010002.3278.0000 - CHC-PSASB-Contract Education-Modern Languages Foreign Languages General	29,226.00	0.00	(29,226.00)	-100.00%
110.02.17010202.3269.0000 - CHC-Contract Education	26,340.00	26,680.00	340.00	1.29%
110.02.64400102.0000.0000 - Student Health Services	6,500.00	7,000.00	500.00	7.69%
110.02.64800102.0000.0000 - Veterans Education	1,500.00	0.00	(1,500.00)	-100.00%
110.02.65701102.0000.0000 - Utilities - Electricity	150,000.00	45,000.00	(105,000.00)	-70.00%
110.02.65701702.0000.0000 - Unrestricted Lottery	668,826.00	666,845.00	(1,981.00)	-0.30%
110.02.67200702.2146.0000 - CHC-Prop 30 EPA Funds	3,584,258.00	3,743,242.00	158,984.00	4.44%
110.02.69100102.0000.0000 - Bookstore	0.00	241,311.00	241,311.00	100.00%
110.02.70100302.3281.0000 - CHC-Redlands USD Contract Education-Contract Ed/Special Projects	57,160.00	50,160.00	(7,000.00)	-12.25%
110.02.71000302.0000.0000 - Administrative Services - Physical Property & Related Acquisitions	46,431.00	47,161.00	730.00	1.57%
110.03.61901003.0000.0000 - State Mandate Claims Funding	448,451.00	0.00	(448,451.00)	-100.00%
110.15.73000501.0000.0000 - WIA Carryover	0.00	5,716.00	5,716.00	100.00%
110.25.70100302.3281.0000 - CHC-Redlands USD Contract Education-Contract Ed/Special Projects	154,869.51	141,557.00	(13,312.51)	-8.60%
110.25.73200002.3278.0000 - CHC-PSASB-Contract Education-Student Aid	14,972.95	14,972.95	0.00	0.00%
110.25.73200002.3281.0000 - CHC-Redlands USD Contract Education-Student Aid	0.00	0.00	0.00	0.00%
125.01.00000001.3311.0000 - SBVC-Accident Fee	41,000.00	41,000.00	0.00	0.00%
125.01.06040001.3152.0000 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	61,475.00	41,475.00	(20,000.00)	-32.53%
125.01.09480001.3174.0000 - SBVC-State Referee Program	12,000.00	12,000.00	0.00	0.00%
125.01.09565101.3169.0000 - SBVC-Welding Certification Test Revenue	2,460.00	2,460.00	0.00	0.00%
125.01.10040001.3277.0000 - SBVC-Rialto USD-Music Department	400.00	0.00	(400.00)	-100.00%
125.01.11010001.3277.0000 - SBVC-Rialto USD-Modern Languages Foreign Languages General	15,057.00	0.00	(15,057.00)	-100.00%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.01.12301001.2180.0000 - SBVC-Enrollment Growth/Nursing Program	182,500.00	182,500.00	0.00	0.00%
125.01.13050001.1213.0000 - SBVC-Child Development Division Consortium	12,500.00	12,500.00	0.00	0.00%
125.01.13070001.3181.0000 - SBVC-Restaurant Management-Restaurant Management Program	52,034.48	50,000.00	(2,034.48)	-3.91%
125.01.19110101.3509.0000 - SBVC-Planetarium Income	3,600.00	3,600.00	0.00	0.00%
125.01.22010101.3277.0000 - SBVC-Rialto USD-Rialto USD Contract Ed/MCHS	15,158.88	0.00	(15,158.88)	-100.00%
125.01.49301001.2210.0000 - SBVC-Youth Empowerment STR	22,500.00	22,500.00	0.00	0.00%
125.01.49301001.2228.0000 - SBVC-Basic Skills-Counseling General Studies	568,773.00	466,029.00	(102,744.00)	-18.06%
125.01.60101101.2276.0000 - SBVC-Prop 39 Region F Colleges-Technical Training	100,000.00	0.00	(100,000.00)	-100.00%
125.01.60102501.2457.0000 - SBVC-Perkins Title I - Other Instructional Support Sv	0.00	359,080.00	359,080.00	100.00%
125.01.60103101.2147.0000 - SBVC-AB104 Adult Ed Block Grant	9,961,494.00	10,369,915.00	408,421.00	4.10%
125.01.61900401.2166.0000 - SBVC-Zero Textbook Cost Degree	149,840.00	0.00	(149,840.00)	-100.00%
125.01.61900401.2167.0000 - SBVC-Mesa Grant	74,515.00	0.00	(74,515.00)	-100.00%
125.01.61910301.2458.0000 - SBVC-CTE Transitions Grant	39,512.40	39,308.00	(204.40)	-0.52%
125.01.61910401.1160.0000 - SBVC-Federal College Work Study - Administrative	342,250.00	342,250.00	0.00	0.00%
125.01.61912001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instructional	734,107.00	427,732.00	(306,375.00)	-41.73%
125.01.63200101.2232.0000 - SBVC-Matriculation-03	3,332,514.00	3,331,831.00	(683.00)	-0.02%
125.01.63900101.2214.0000 - SBVC-Student Equity-Student Equity	1,383,207.00	1,340,863.00	(42,344.00)	-3.06%
125.01.64200101.2202.0000 - SBVC-Disabled Student Programs	775,867.00	782,623.00	6,756.00	0.87%
125.01.64300101.2201.0000 - SBVC-EOPS 2017	917,001.00	854,472.00	(62,529.00)	-6.82%
125.01.64300301.2200.0000 - SBVC-EOPS Care Program 2017	118,463.00	124,445.00	5,982.00	5.05%
125.01.64400201.3337.0000 - SBVC-Family Pact Contract	16,000.00	16,000.00	0.00	0.00%
125.01.64400301.3310.0000 - SBVC-Student Health Fees	495,000.00	510,000.00	15,000.00	3.03%
125.01.64600401.2161.0000 - SBVC-SFAA-BFAP Adm Allowance	187,530.00	187,530.00	0.00	0.00%
125.01.64700101.2266.0000 - SBVC-CalWorks-Workforce Readiness Job Development/Placement Services	685,564.00	639,225.00	(46,339.00)	-6.76%
125.01.64700501.2212.0000 - SBVC-Workability III Grant	142,762.00	142,762.00	0.00	0.00%
125.01.64900801.1150.0000 - SBVC-Title IV-Trio	308,638.00	301,110.00	(7,528.00)	-2.44%
125.01.64900901.1265.0000 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous Student	111,189.00	111,204.00	15.00	0.01%
125.01.64901101.2435.0000 - SBVC-Middle College High School	100,000.00	100,000.00	0.00	0.00%
125.01.64901201.2355.0000 - SBVC-Puente Project	4,500.00	2,004.80	(2,495.20)	-55.45%
125.01.64901401.2209.0000 - SBVC-Foster Parent Program	166,525.00	166,525.00	0.00	0.00%
125.01.65300101.3340.0000 - SBVC-Civic Center Act-Custodial	6,000.00	6,000.00	0.00	0.00%
125.01.66000301.2403.0000 - SBVC-Guided Pathways	0.00	415,058.00	415,058.00	100.00%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.01.66000401.1176.0000 - SBVC-Veterans Education	2,200.00	2,200.00	0.00	0.00%
125.01.67700801.2235.0000 - SBVC-Lottery Restricted-Administrative Services Logistical Services	509,568.00	509,568.00	0.00	0.00%
125.01.67700801.2428.0000 - SBVC-Strong Workforce-Administrative Services Logistical Services	1,452,297.00	1,262,332.00	(189,965.00)	-13.08%
125.01.68200401.3163.0000 - SBVC-Media Academy Contracts	1,955.00	1,955.00	0.00	0.00%
125.01.68200601.3162.0000 - SBVC-Media Academy Contracts	2,945.00	0.00	(2,945.00)	-100.00%
125.01.69400301.3175.0000 - SBVC-Sun Room Catering	25,000.00	25,000.00	0.00	0.00%
125.01.69500401.3304.0000 - SBVC-Parking	200,000.00	208,000.00	8,000.00	4.00%
125.01.69601801.2235.0000 - SBVC-Lottery Restricted-Mens Athletics Football	181,608.95	0.00	(181,608.95)	-100.00%
125.01.69900101.3314.0000 - SBVC-Student Transportation Fee	200,000.00	200,000.00	0.00	0.00%
125.02.00000002.3311.0000 - CHC-Accident Fee	19,400.00	19,800.00	400.00	2.06%
125.02.12100102.3312.0000 - CHC-Respiratory Care Test Fee	3,800.00	3,800.00	0.00	0.00%
125.02.13050002.1213.0000 - CHC-Child Dev Div Consortium	3,750.00	3,750.00	0.00	0.00%
125.02.49301002.2228.0000 - CHC-Basic Skills-Counseling General Studies	193,973.00	165,000.00	(28,973.00)	-14.94%
125.02.60100201.2403.0000 - CHC-Guided Pathways	0.00	182,153.00	182,153.00	100.00%
125.02.60102502.2457.0000 - CHC-Perkins Title I-Vocational Education	161,083.00	149,532.00	(11,551.00)	-7.17%
125.02.61200102.2235.0000 - CHC-Lottery Restricted-Library General	219,888.00	219,888.00	0.00	0.00%
125.02.61900102.3340.0000 - CHC-Civic Center Act-Aquatics Center	174,500.00	177,600.00	3,100.00	1.78%
125.02.61900302.2183.0000 - CHC-Colleges Future Foundation	4,373.69	0.00	(4,373.69)	-100.00%
125.02.61900802.3172.0000 - CHC-San Manuel	200,000.00	100,000.00	(100,000.00)	-50.00%
125.02.61910302.2458.0000 - CHC-CTE Transitions Grant	39,512.40	39,308.00	(204.40)	-0.52%
125.02.61910402.1160.0000 - CHC-Federal College Work Study - Administrative-Federal College Work Study	0.00	140,000.00	140,000.00	100.00%
125.02.61910702.3241.0000 - CHC-Medical Clearance	8,400.00	8,400.00	0.00	0.00%
125.02.61911302.3316.0000 - CHC-Recreation Fee	65,000.00	65,000.00	0.00	0.00%
125.02.63200102.2232.0000 - CHC-Matriculation-Matriculation	1,427,181.00	1,427,181.00	0.00	0.00%
125.02.63400102.3264.0000 - CHC-Educational Planning Initiative	67,500.00	0.00	(67,500.00)	-100.00%
125.02.64200102.2202.0000 - CHC-Disabled Student Programs - DSPTS	468,738.00	433,031.00	(35,707.00)	-7.62%
125.02.64300102.2201.0000 - CHC-EOPS-EOPS	551,568.00	551,568.00	0.00	0.00%
125.02.64300302.2200.0000 - CHC-EOPS-Care Program	90,622.00	90,622.00	0.00	0.00%
125.02.64400202.3337.0000 - CHC-Family Pact Contract	11,000.00	11,000.00	0.00	0.00%
125.02.64400302.3310.0000 - CHC-Student Health Fees	234,000.00	240,000.00	6,000.00	2.56%
125.02.64500302.1176.0000 - CHC-Veterans Education	1,500.00	1,500.00	0.00	0.00%
125.02.64600102.2161.0000 - CHC-SFAA-BFAP Adm Allowance	0.00	50,435.00	50,435.00	100.00%

# Budget Forecast by Department - ALL FUNDS

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Program	2018 Budget	2019 Budget	Change	% Change
125.02.64700102.2429.0000 - CHC-Regional Shares/Strong Workforce-Workforce Readiness Job	384,375.00	239,375.00	(145,000.00)	-37.72%
125.02.64900702.3315.0000 - CHC-Assessment Center Revenue	15,000.00	12,000.00	(3,000.00)	-20.00%
125.02.64900902.1265.0000 - CHC-Transitional Assistance - Misc Stu Svcs	38,108.00	38,108.00	0.00	0.00%
125.02.64901702.2266.0000 - CHC-Calworks-Student Body Center Fee Student Activities/ Miscellaneous Student	199,592.00	199,592.00	0.00	0.00%
125.02.65701102.3304.0000 - CHC-Parking-04	0.00	195,415.00	195,415.00	100.00%
125.02.66000402.2214.0000 - CHC-Student Equity-Grants Planning Policymaking & Coordination	595,344.00	577,121.00	(18,223.00)	-3.06%
125.02.67700802.2428.0000 - CHC-Strong Workforce-Administrative Services Logistical Services	0.00	565,960.00	565,960.00	100.00%
125.02.67900702.3145.0000 - CHC-Copy Revenue	14,500.00	14,500.00	0.00	0.00%
125.02.68200102.3305.0000 - CHC-Community Services	148,142.00	50,000.00	(98,142.00)	-66.25%
125.02.68300102.3340.0000 - CHC-Civic Center Act-Media Academy Contracts	1,000.00	3,270.00	2,270.00	227.00%
125.02.69500402.3304.0000 - CHC-Parking-Parking Lot Improvements	205,166.00	184,792.00	(20,374.00)	-9.93%
125.02.69900102.3314.0000 - CHC-Student Transportation Fee	78,000.00	99,000.00	21,000.00	26.92%
125.03.60102903.2457.0000 - DIST-Perkins Title I	28,837.00	26,769.00	(2,068.00)	-7.17%
125.03.60102903.2458.0000 - DIST-CTE Transitions Grant	4,159.00	4,138.00	(21.00)	-0.50%
125.03.61500103.2261.0000 - DIST-ATPC-Technology Service Academic Information Systems & Technology	1,700,000.00	1,700,000.00	0.00	0.00%
125.03.61910803.3511.0000 - DIST-Fee For Service	400,000.00	400,000.00	0.00	0.00%
125.03.67100103.3515.0000 - DIST-Educational Orientation Program	25,000.00	24,000.00	(1,000.00)	-4.00%
125.03.67200203.2231.0000 - DIST-Block Grant-Controller	970,701.00	1,900,000.00	929,299.00	95.73%
125.03.67600203.2302.0000 - DIST-Equal Employment Opportunity	50,000.00	50,000.00	0.00	0.00%
125.03.68400203.2418.0000 - DIST-Riverside County Regional Training	43,348.00	0.00	(43,348.00)	-100.00%
125.03.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	300,000.00	0.00	(300,000.00)	-100.00%
125.03.68400203.2496.0000 - DIST-SWP Employability/Soft Skills to Create Pathways	0.00	1,343,720.00	1,343,720.00	100.00%
125.03.68400203.3282.0000 - DIST-Goodwill Southern California-01	139,200.00	0.00	(139,200.00)	-100.00%
125.03.68400603.2485.0000 - DIST-ICT/Digital Media-ICT/Digital Media	91,735.28	0.00	(91,735.28)	-100.00%
125.03.68400603.3484.0000 - DIST-ICT/Digital Media-ICT/Digital Media	235,000.00	0.00	(235,000.00)	-100.00%
125.03.68402003.3424.0000 - DIST-PDC Local Contracts	50,000.00	10,000.00	(40,000.00)	-80.00%
125.03.68402203.2489.0000 - DIST-IDRC/Acute Labor 158-005	47,340.57	0.00	(47,340.57)	-100.00%
125.15.06040001.3152.0000 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	75,510.50	100,000.00	24,489.50	32.43%
125.15.09565101.3169.0000 - SBVC-Welding Certification Test Revenue	3,326.50	0.00	(3,326.50)	-100.00%
125.15.10040001.3182.0000 - SBVC-Music Department Donations	625,084.00	2,010.00	(623,074.00)	-99.68%
125.15.11010001.3277.0000 - SBVC-Rialto USD-Modern Languages Foreign Languages General	0.00	15,057.00	15,057.00	100.00%
125.15.13070001.2428.0000 - SBVC -Strong Workforce-Restaurant Management Program	1,144,414.27	0.00	(1,144,414.27)	-100.00%

# Budget Forecast by Department - ALL FUNDS

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Program	2018 Budget	2019 Budget	Change	% Change
125.15.13070001.3181.0000 - SBVC-Restaurant Management-Restaurant Management Program	44,560.33	65,000.00	20,439.67	45.87%
125.15.19010001.1153.0000 - SBVC-Success in STEM at HSI	0.00	219,970.00	219,970.00	100.00%
125.15.22010001.2184.0000 - SBVC-AB798 Textbook Affordability Program-Social Science General	23,687.41	0.00	(23,687.41)	-100.00%
125.15.22010101.3277.0000 - SBVC-Rialto USD-Rialto USD Contract Ed/MCHS	0.00	10,697.00	10,697.00	100.00%
125.15.22070001.3277.0000 - SBVC-Rialto USD-07	0.00	14,932.00	14,932.00	100.00%
125.15.49301101.3277.0000 - SBVC-Rialto USD-Rialto USD Credit Courses	35,034.15	0.00	(35,034.15)	-100.00%
125.15.60101101.2276.0000 - SBVC-Prop 39 Region F Colleges	0.00	8,003.84	8,003.84	100.00%
125.15.60101501.2228.0000 - SBVC-Basic Skills - Academic Administration	138,337.00	450,000.00	311,663.00	225.29%
125.15.60103101.2147.0000 - SBVC-AB104 Adult Ed Block Grant	1,053,736.00	1,954,736.00	901,000.00	85.51%
125.15.60103101.2148.0000 - SBVC - AEBG Data & Accountability	494,311.00	92,000.00	(402,311.00)	-81.39%
125.15.60103101.2149.0000 - SBVC-AB86 Adult Consortium-AB86 Adult Consortium	461,604.25	0.00	(461,604.25)	-100.00%
125.15.60103401.2490.0000 - SBVC-CTE Data Unlocked Initiative-01	0.00	50,000.00	50,000.00	100.00%
125.15.61000001.2228.0000 - SBVC- Basic Skills	2,010.00	0.00	(2,010.00)	-100.00%
125.15.61900301.2454.0000 - SBVC-Ramp Up Grant	171,526.81	38,084.33	(133,442.48)	-77.80%
125.15.61900401.2166.0000 - SBVC-Zero Textbook Cost Degree	0.00	137,000.00	137,000.00	100.00%
125.15.61900401.2167.0000 - SBVC-Mesa Grant	0.00	63,965.08	63,965.08	100.00%
125.15.61912001.2428.0000 - SBVC-Strong Workforce-Technical Training Other Instructional Support	0.00	324,096.42	324,096.42	100.00%
125.15.61912001.2428.0000 - SBVC-Strong Workforce-Technical Training Other Instructional Support	0.00	1,104,208.90	1,104,208.90	100.00%
125.15.61912001.2429.0000 - SBVC-REgional Shares	0.00	300,000.00	300,000.00	100.00%
125.15.63200101.2232.0000 - SBVC-Matriculation-Matriculation	1,584,690.84	1,000,000.00	(584,690.84)	-36.90%
125.15.63900101.2214.0000 - SBVC-Student Equity-Student Equity	431,841.13	283,841.00	(148,000.13)	-34.27%
125.15.64400201.3337.0000 - SBVC-Family Pact Contract	0.00	5,233.00	5,233.00	100.00%
125.15.64400301.3310.0000 - SBVC-Student Health Fees	0.00	277,166.00	277,166.00	100.00%
125.15.64500301.2165.0000 - SBVC-Hunger Free Campus Support	0.00	22,315.00	22,315.00	100.00%
125.15.64600101.2185.0000 - SBVC-Dreamer Students	0.00	80,214.00	80,214.00	100.00%
125.15.64600401.2161.0000 - SBVC-SFAA-BFAP Adm Allowance	346,647.00	349,458.00	2,811.00	0.81%
125.15.64800101.2187.0000 - SBVC-Veterans Resource Center	0.00	55,072.00	55,072.00	100.00%
125.15.64900801.1150.0000 - SBVC-Title IV-Trio	118,083.07	231,000.00	112,916.93	95.62%
125.15.64901101.2435.0000 - SBVC-Middle College High School	8,500.00	0.00	(8,500.00)	-100.00%
125.15.64901401.2209.0000 - SBVC-Foster Parent Program	11,750.00	11,750.00	0.00	0.00%
125.15.65300101.3340.0000 - SBVC-Civic Center Act-Custodial	58,904.67	69,312.67	10,408.00	17.67%
125.15.66000301.2403.0000 - SBVC-Guided Pathways	0.00	345,881.00	345,881.00	100.00%



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Program	2018 Budget	2019 Budget	Change	% Change
125.15.66000301.2404.0000 - SBVC-Campus Safety & Sexual Assault	0.00	21,773.00	21,773.00	100.00%
125.15.66000401.1176.0000 - SBVC-Veterans Education-01	0.00	194.53	194.53	100.00%
125.15.66001101.1452.0000 - SBVC-Trade Adj Act - ATTC	118,437.90	83,776.40	(34,661.50)	-29.27%
125.15.67500101.2502.0000 - SBVC-Staff Development	42.40	42.40	0.00	0.00%
125.15.67700401.3277.0000 - SBVC-Rialto USD-General Supplies & Services	8,916.70	17,123.00	8,206.30	92.03%
125.15.67700401.3279.0000 - SBVC-SBCUSD Contract Ed/MCHS-General Supplies & Services	29,254.70	25,000.00	(4,254.70)	-14.54%
125.15.67700401.3280.0000 - SBVC-Rialto USD Contract Education-General Supplies & Services	30,226.14	27,000.00	(3,226.14)	-10.67%
125.15.68200601.3162.0000 - SBVC-Media Academy Contracts	3,277.45	2,636.82	(640.63)	-19.55%
125.15.68401901.1461.0000 - SBVC-USDA Grant	126,058.32	60,777.00	(65,281.32)	-51.79%
125.15.69400301.3175.0000 - SBVC-Sun Room Catering	13,408.25	3,000.00	(10,408.25)	-77.63%
125.15.69500401.3304.0000 - SBVC-Parking	0.00	165,000.00	165,000.00	100.00%
125.15.69900101.3314.0000 - SBVC-Student Transportation Fee	0.00	53,103.50	53,103.50	100.00%
125.15.71000401.2231.0000 - SBVC-Block Grant-Facilities Planning/Administration Services	784,602.20	415,000.00	(369,602.20)	-47.11%
125.25.12100102.3312.0000 - CHC-Respiratory Care Test Fee	430.00	380.00	(50.00)	-11.63%
125.25.17010202.3269.0000 - CHC-Contract Education	36,745.70	58,000.00	21,254.30	57.84%
125.25.60100201.2403.0000 - CHC-Guided Pathways	0.00	151,794.00	151,794.00	100.00%
125.25.60103002.2454.0000 - CHC-Ramp Up Grant	33,883.94	0.00	(33,883.94)	-100.00%
125.25.60103402.2490.0000 - CHC-CTE Data Unlocked Initiative	12,353.47	12,346.15	(7.32)	-0.06%
125.25.61900802.3172.0000 - CHC-San Manuel	27,361.83	51,000.00	23,638.17	86.39%
125.25.61910702.3241.0000 - CHC-Medical Clearance	8,965.24	0.00	(8,965.24)	-100.00%
125.25.61911302.3304.0000 - CHC-Parking-Recreation Fee	0.00	63,239.00	63,239.00	100.00%
125.25.61911302.3316.0000 - CHC-Recreation Fee	15,295.93	15,295.93	0.00	0.00%
125.25.63200102.2232.0000 - CHC-Matriculation-Matriculation	723,638.68	400,000.00	(323,638.68)	-44.72%
125.25.63400102.3264.0000 - CHC-Educational Planning Initiative	60,429.70	28,199.32	(32,230.38)	-53.34%
125.25.64400102.3186.0000 - CHC-Truth Initiative Tobacco Free Campus	0.00	19,500.00	19,500.00	100.00%
125.25.64400202.3337.0000 - CHC-Family Pact Contract	0.00	14,406.02	14,406.02	100.00%
125.25.64400302.3310.0000 - CHC-Student Health Fees	0.00	126,000.00	126,000.00	100.00%
125.25.64500302.1176.0000 - CHC-Veterans Education	2,619.49	2,916.49	297.00	11.34%
125.25.64500302.2165.0000 - CHC-Hunger Free Campus Support	0.00	10,278.00	10,278.00	100.00%
125.25.64600102.2185.0000 - CHC-Dreamer Students	0.00	13,525.00	13,525.00	100.00%
125.25.64600402.2161.0000 - CHC-SFAA-BFAP Adm Allowance	170,243.00	171,383.00	1,140.00	0.67%
125.25.64700102.2429.0000 - CHC-Regional Shares/Strong Workforce	0.00	250,000.00	250,000.00	100.00%

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Program	2018 Budget	2019 Budget	Change	% Change
125.25.64800102.2187.0000 - CHC-Veteran's Resource Center	18,767.00	18,767.00	0.00	0.00%
125.25.64900702.3315.0000 - CHC-Assessment Center Revenue	0.00	15,230.73	15,230.73	100.00%
125.25.66000302.2404.0000 - CHC-Campus Safety & Sexual Assault	0.00	14,776.00	14,776.00	100.00%
125.25.66000402.2214.0000 - CHC-Student Equity-Grants Planning Policymaking & Coordination	189,709.68	50,000.00	(139,709.68)	-73.64%
125.25.66001002.2228.0000 - CHC-Basic Skills-Campus President Prior Year	90,000.00	160,000.00	70,000.00	77.78%
125.25.67500102.2502.0000 - CHC-Staff Development	205.83	205.73	(0.10)	-0.05%
125.25.67700802.2428.0000 - CHC-Strong Workforce FY17	0.00	300,000.00	300,000.00	100.00%
125.25.67700802.2428.0000 - CHC-Strong Workforce-Administrative Services Logistical Services	429,771.13	350,000.00	(79,771.13)	-18.56%
125.25.67800202.2216.0000 - CHC-Telecommunications Technology	4,139.90	4,139.90	0.00	0.00%
125.25.67900702.3145.0000 - CHC-Copy Revenue	16,204.06	26,000.00	9,795.94	60.45%
125.25.69900102.3314.0000 - CHC-Student Transportation Fee	0.00	3,500.00	3,500.00	100.00%
125.25.71000402.2231.0000 - CHC-Block Grant-Facilities Planning/Administration Services	209,042.86	174,000.00	(35,042.86)	-16.76%
125.35.61500203.2236.0000 - DIST-3C Media Solutions	50,435.00	49,000.00	(1,435.00)	-2.85%
125.35.61500203.3491.0000 - DIST-Innovation & Effectiveness Grant	650,557.21	35,777.54	(614,779.67)	-94.50%
125.35.67200203.2230.0000 - DIST-Instructional Equipment	106,220.06	106,220.06	0.00	0.00%
125.35.67200203.2231.0000 - DIST-Block Grant-Controller	731,296.42	700,000.00	(31,296.42)	-4.28%
125.35.67600203.2302.0000 - DIST-Equal Employment Opportunity	68,554.82	83,000.00	14,445.18	21.07%
125.35.67800203.2216.0000 - DIST-Telecommunications Technology	1,501.27	1,501.27	0.00	0.00%
125.35.68400203.1267.0000 - DIST-TANF Work Study-Professional Development Center	0.00	1,900,000.00	1,900,000.00	100.00%
125.35.68400203.2402.0000 - DIST-SWP IE CyberHub Centers	0.00	169,000.00	169,000.00	100.00%
125.35.68400203.2418.0000 - DIST-Riverside County Regional Training	0.00	2,298.87	2,298.87	100.00%
125.35.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	0.00	145,000.00	145,000.00	100.00%
125.35.68400203.2495.0000 - DIST-SWP/Cloudbased Netlab	0.00	372,327.73	372,327.73	100.00%
125.35.68400203.3282.0000 - DIST-Goodwill Southern California	0.00	139,200.00	139,200.00	100.00%
125.35.68400603.3484.0000 - DIST-ICT/Digital Media-05	0.00	53,000.00	53,000.00	100.00%
125.35.68400903.3999.0000 - DIST-Restricted Reserve	0.00	295,000.00	295,000.00	100.00%
125.35.68401303.1452.0000 - DIST-Trade Adjustment Act ATTC	227,716.95	75,571.08	(152,145.87)	-66.81%
125.35.68401403.2421.0000 - DIST-ETP #6	0.00	675,105.47	675,105.47	100.00%
125.35.68401403.2456.0000 - DIST-ETP #5-02	0.00	20,988.73	20,988.73	100.00%
125.35.68401703.1439.0000 - DIST-Cal Mfg Tech Consulting	97,182.13	174,143.56	76,961.43	79.19%
125.35.68402003.3424.0000 - DIST-PDC Local Contracts	837.99	10,063.65	9,225.66	1,100.93%
125.35.68402103.2488.0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	1,932,781.01	1,166,628.95	(766,152.06)	-39.64%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.35.70100303.3425.0000 - DIST-Contract Ed/Special Projects	299,371.88	145,000.00	(154,371.88)	-51.57%
215.00.00000000.0000.0000 - General Program	25,703,480.00	25,703,480.00	0.00	0.00%
330.02.69200202.0000.0000 - CHC-CDC Quality Start San Bndo	12,350.00	6,200.00	(6,150.00)	-49.80%
335.01.69200101.2203.0000 - SBVC-Child Development-01	907,187.00	897,031.76	(10,155.24)	-1.12%
335.01.69200201.1207.0000 - SBVC-Child Care Food Program	245,707.00	234,827.00	(10,880.00)	-4.43%
335.01.69200301.2205.0000 - SBVC-State Preschool Grant	1,754,460.00	1,754,460.00	0.00	0.00%
335.02.69200102.1207.0000 - CHC-Child Care Food Program	7,500.00	7,500.00	0.00	0.00%
335.02.69200102.2203.0000 - CHC-Child Development	152,000.00	160,000.00	8,000.00	5.26%
335.02.69200202.2245.0000 - CHC-Child Development Parent Fees	140,000.00	140,000.00	0.00	0.00%
390.03.70900403.0000.0000 - Radio	803,000.00	929,134.00	126,134.00	15.71%
390.03.70901603.0000.0000 - KVCR, General	446,233.00	372,182.00	(74,051.00)	-16.59%
390.03.72000103.0000.0000 - Television	1,908,172.00	2,449,503.00	541,331.00	28.37%
395.03.70900703.3027.0000 - DIST-CPB Interconn FY19	0.00	13,500.00	13,500.00	100.00%
395.03.70902703.3120.0000 - DIST-CPB/CSG TV Grant	0.00	755,000.00	755,000.00	100.00%
395.03.70902803.3121.0000 - DIST-Univ Service Support	0.00	1,938.00	1,938.00	100.00%
395.35.70902703.3116.0000 - DIST-CPB/CSF Grant	362,470.03	0.00	(362,470.03)	-100.00%
395.35.70902703.3119.0000 - DIST-CPB/CSG Grant	0.00	50,000.00	50,000.00	100.00%
410.03.67200203.0000.0000 - Capital Outlay	196,487.00	0.00	(196,487.00)	-100.00%
410.03.71004803.0000.0000 - Buildings	1,359,413.00	1,300,000.00	(59,413.00)	-4.37%
415.35.71001003.2260.0000 - DIST-Prop 39 Clean Energy Funding	716,709.11	300,000.00	(416,709.11)	-58.14%
520.01.64900201.0000.0000 - Cafeteria	285,525.00	340,172.00	54,647.00	19.14%
590.03.67200203.0000.0000 - FCC Auction	157,113,171.00	0.00	(157,113,171.00)	-100.00%
590.03.70901603.3516.0000 - KVCR Media Academy	0.00	2,000,000.00	2,000,000.00	100.00%
615.03.67701703.3390.0000 - DIST-Self-Insurance Program - Logistical Services	1,325,000.00	1,137,000.00	(188,000.00)	-14.19%
620.03.67701803.0000.0000 - Insurance - Logistical Services	550,000.00	550,000.00	0.00	0.00%
690.03.59000103.0000.0000 - Employee Benefits - Instructional Staff Retiree	111,000.00	65,000.00	(46,000.00)	-41.44%
690.03.67400103.0000.0000 - Employee Benefits - Non-Instructional Retiree	150,000.00	137,500.00	(12,500.00)	-8.33%
710.01.69602601.0000.0000 - Associated Students	93,500.00	209,361.00	115,861.00	123.92%
710.02.69602602.0000.0000 - Associated Students	50,000.00	106,256.00	56,256.00	112.51%
720.01.69602701.0000.0000 - Student Representation Fee	30,000.00	72,648.00	42,648.00	142.16%
720.02.69602702.0000.0000 - Student Representation Fee	13,500.00	32,016.00	18,516.00	137.16%
730.01.69603301.3306.0000 - SBVC-Student Body Center Fee	205,000.00	205,800.00	800.00	0.39%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
730.02.64901702.3306.0000 - CHC-Student Body Center Fee	80,750.00	85,600.00	4,850.00	6.01%
745.01.64600101.0000.0000 - Student Financial Aid	16,683,392.00	19,346,819.00	2,663,427.00	15.96%
745.02.64600102.0000.0000 - Student Financial Aid	4,147,418.00	4,461,125.00	313,707.00	7.56%
755.01.69602901.0000.0000 - Scholarship and Loan	95,369.00	126,099.00	30,730.00	32.22%
755.02.69602902.0000.0000 - Scholarship and Loan	51,279.00	47,906.00	(3,373.00)	-6.58%
810.01.69603401.0000.0000 - Student Clubs and Trusts	2,724.52	277,025.00	274,300.48	10,067.85%
810.01.69603601.0000.0000 - Alpha Gamma Sigma Club	2,453.45	0.00	(2,453.45)	-100.00%
810.01.69604401.0000.0000 - Black Student Union	4,411.05	0.00	(4,411.05)	-100.00%
810.01.69606801.0000.0000 - Mecha Club	2,109.30	0.00	(2,109.30)	-100.00%
810.01.69608401.0000.0000 - Computer Science and Computer Engineering Club	5,843.86	0.00	(5,843.86)	-100.00%
810.01.69608801.0000.0000 - Veterans Club	435.98	0.00	(435.98)	-100.00%
810.01.69609101.0000.0000 - Geography Club	600.00	0.00	(600.00)	-100.00%
810.01.69609301.0000.0000 - National Broadcasting Society Club	209.23	0.00	(209.23)	-100.00%
810.01.69609601.0000.0000 - Caduceus Club	1,403.78	0.00	(1,403.78)	-100.00%
810.01.69609701.0000.0000 - Art Club	8,542.91	0.00	(8,542.91)	-100.00%
810.01.69610001.0000.0000 - Architectural Club	344.32	0.00	(344.32)	-100.00%
810.01.69610101.0000.0000 - Tumaini Club	1,292.94	0.00	(1,292.94)	-100.00%
810.01.69610201.0000.0000 - History Club	648.97	0.00	(648.97)	-100.00%
810.01.69610401.0000.0000 - Spanish Club	142.16	0.00	(142.16)	-100.00%
810.01.69610501.0000.0000 - Gay-Straight Alliance Club	670.32	0.00	(670.32)	-100.00%
810.01.69610601.0000.0000 - Machine Technical Trust	12.41	0.00	(12.41)	-100.00%
810.01.69610701.0000.0000 - Philosophy Club	710.41	0.00	(710.41)	-100.00%
810.01.69610801.0000.0000 - Football Trust	1,358.54	0.00	(1,358.54)	-100.00%
810.01.69610901.0000.0000 - Awards Celebration Trust	95.00	0.00	(95.00)	-100.00%
810.01.69611201.0000.0000 - Cheerleading & Dance Club	389.93	0.00	(389.93)	-100.00%
810.01.69611301.0000.0000 - PDC Econ. Advance Proj.	1,326.71	0.00	(1,326.71)	-100.00%
810.01.69611501.0000.0000 - International Student Trust	310.00	0.00	(310.00)	-100.00%
810.01.69611701.0000.0000 - Camp. Crusade for Christ	476.30	0.00	(476.30)	-100.00%
810.01.69612001.0000.0000 - Comedy Club	22.00	0.00	(22.00)	-100.00%
810.01.69612301.0000.0000 - Culteral Diversity Book Trust	225.00	0.00	(225.00)	-100.00%
810.01.69612401.0000.0000 - R.N Student Rep. Trust	40.00	0.00	(40.00)	-100.00%
810.01.69612501.0000.0000 - Mike Todd Jr. Trust	38.46	0.00	(38.46)	-100.00%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
810.01.69612701.0000.0000 - AIDS Education Trust	78.97	0.00	(78.97)	-100.00%
810.01.69612801.0000.0000 - Geology Club	5.98	0.00	(5.98)	-100.00%
810.01.69612901.0000.0000 - Nursing Alumni Trust	2,276.73	0.00	(2,276.73)	-100.00%
810.01.69613201.0000.0000 - Bare Bones Opera Club	150.00	0.00	(150.00)	-100.00%
810.01.69613401.0000.0000 - Volleyball Trust	7,168.06	0.00	(7,168.06)	-100.00%
810.01.69613501.0000.0000 - Student Life Trust	471.28	0.00	(471.28)	-100.00%
810.01.69613701.0000.0000 - Baseball Trust	1,748.95	0.00	(1,748.95)	-100.00%
810.01.69613801.0000.0000 - Sports Medicine Trust	278.83	0.00	(278.83)	-100.00%
810.01.69613901.0000.0000 - Track & Cross Country	1,010.43	0.00	(1,010.43)	-100.00%
810.01.69614201.0000.0000 - Inter Club Council	2,598.68	0.00	(2,598.68)	-100.00%
810.01.69614301.0000.0000 - Misc. Clearing	1,129.19	0.00	(1,129.19)	-100.00%
810.01.69614401.0000.0000 - Women's Basketball Trust	825.40	0.00	(825.40)	-100.00%
810.01.69614701.0000.0000 - Child Care Parents Club	17.30	0.00	(17.30)	-100.00%
810.01.69614801.0000.0000 - Baseball Ring Trust	355.00	0.00	(355.00)	-100.00%
810.01.69614901.0000.0000 - Sun Room Tips Trust	12,114.10	0.00	(12,114.10)	-100.00%
810.01.69615001.0000.0000 - Science and Math Trust	570.10	0.00	(570.10)	-100.00%
810.01.69615201.0000.0000 - Auto Collision Club	72.00	0.00	(72.00)	-100.00%
810.01.69615401.0000.0000 - Theatre Program Trust	24,614.60	0.00	(24,614.60)	-100.00%
810.01.69615601.0000.0000 - Project Impact Club	573.48	0.00	(573.48)	-100.00%
810.01.69615801.0000.0000 - Arrowhead Newspaper Trust	870.92	0.00	(870.92)	-100.00%
810.01.69616001.0000.0000 - SBCCD Hospitality Pepsi Trust	10,048.80	0.00	(10,048.80)	-100.00%
810.01.69616101.0000.0000 - Child Development Trust	8,350.77	0.00	(8,350.77)	-100.00%
810.01.69616201.0000.0000 - Los Redoctores Club	700.00	0.00	(700.00)	-100.00%
810.01.69616301.0000.0000 - Culinary Arts Club	2,716.26	0.00	(2,716.26)	-100.00%
810.01.69616601.0000.0000 - Talking Hands	2,652.53	0.00	(2,652.53)	-100.00%
810.01.69616901.0000.0000 - The Poetry Society Club	211.03	0.00	(211.03)	-100.00%
810.01.69617001.0000.0000 - ICC Funding Request Club	1,999.16	0.00	(1,999.16)	-100.00%
810.01.69617101.0000.0000 - Humanities Div. Performing Arts Fund	14,033.70	0.00	(14,033.70)	-100.00%
810.01.69617201.0000.0000 - Academic Senate Refreshments Trust	17.84	0.00	(17.84)	-100.00%
810.01.69617301.0000.0000 - Black History Trust	47.76	0.00	(47.76)	-100.00%
810.01.69617401.0000.0000 - PE Fund Trust	559.96	0.00	(559.96)	-100.00%
810.01.69617501.0000.0000 - Human Services Club	1,810.62	0.00	(1,810.62)	-100.00%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
810.01.69617601.0000.0000 - Student Assistant Program Trust	7,716.69	0.00	(7,716.69)	-100.00%
810.01.69618101.0000.0000 - Sigma Delta Mu Trust	981.97	0.00	(981.97)	-100.00%
810.01.69618201.0000.0000 - Automotive Tech Club	233.35	0.00	(233.35)	-100.00%
810.01.69618501.0000.0000 - Voices For Success Club	87.26	0.00	(87.26)	-100.00%
810.01.69618701.0000.0000 - Mind and Matter Club	1,034.13	0.00	(1,034.13)	-100.00%
810.01.69619001.0000.0000 - Financial Aid Trust	520.64	0.00	(520.64)	-100.00%
810.01.69619201.0000.0000 - Spring Teaching Symposium Trust	1,212.90	0.00	(1,212.90)	-100.00%
810.01.69619501.0000.0000 - Honors Program Trust	126.62	0.00	(126.62)	-100.00%
810.01.69619601.0000.0000 - Athletics Trust	5,376.65	0.00	(5,376.65)	-100.00%
810.01.69620101.0000.0000 - The Puente Club	2,125.99	0.00	(2,125.99)	-100.00%
810.01.69620301.0000.0000 - Women's Soccer Trust	6.21	0.00	(6.21)	-100.00%
810.01.69620401.0000.0000 - American Sign Language Program Trust	605.00	0.00	(605.00)	-100.00%
810.01.69620801.0000.0000 - Exploring Strength Developing Success Club	54.50	0.00	(54.50)	-100.00%
810.01.69620901.0000.0000 - Men's Soccer Trust	367.56	0.00	(367.56)	-100.00%
810.01.69621201.0000.0000 - VICA Trust	371.00	0.00	(371.00)	-100.00%
810.01.69621301.0000.0000 - All of Us or None Club	1,123.85	0.00	(1,123.85)	-100.00%
810.01.69621501.0000.0000 - Electronics Dept. Trust	356.31	0.00	(356.31)	-100.00%
810.01.69621601.0000.0000 - Valley Bound Club	59.75	0.00	(59.75)	-100.00%
810.01.69621701.0000.0000 - Anthropology Club	158.00	0.00	(158.00)	-100.00%
810.01.69622001.0000.0000 - Environmental Club	182.24	0.00	(182.24)	-100.00%
810.01.69622101.0000.0000 - SBCCD Managers Association Trust	711.01	0.00	(711.01)	-100.00%
810.01.69622201.0000.0000 - Freedom Faith Club	1,082.00	0.00	(1,082.00)	-100.00%
810.01.69622301.0000.0000 - Transfer Center Trust	291.27	0.00	(291.27)	-100.00%
810.01.69622701.0000.0000 - The Music Appreciation Club	304.38	0.00	(304.38)	-100.00%
810.01.69622801.0000.0000 - Art Dept. Trust	4,911.44	0.00	(4,911.44)	-100.00%
810.01.69622901.0000.0000 - Performing Arts Club	1,284.99	0.00	(1,284.99)	-100.00%
810.01.69623301.0000.0000 - Media Academy Trust	56.60	0.00	(56.60)	-100.00%
810.01.69623401.0000.0000 - Psych Tech Class of Aug	8.94	0.00	(8.94)	-100.00%
810.01.69623701.0000.0000 - Women's Tennis Trust	426.83	0.00	(426.83)	-100.00%
810.01.69623901.0000.0000 - Muslim Students Association Club	100.00	0.00	(100.00)	-100.00%
810.01.69624001.0000.0000 - Costa Rica Trust	21.65	0.00	(21.65)	-100.00%
810.01.69624301.0000.0000 - Psych Tech Program Trust	1,066.53	0.00	(1,066.53)	-100.00%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
810.01.69624401.0000.0000 - Psych Tech of December	60.89	0.00	(60.89)	-100.00%
810.01.69624501.0000.0000 - Wolverine's Welding Club	490.65	0.00	(490.65)	-100.00%
810.01.69624701.0000.0000 - Sisters with Soul Club	74.25	0.00	(74.25)	-100.00%
810.01.69626001.0000.0000 - SITA	2,137.40	0.00	(2,137.40)	-100.00%
810.01.69626101.0000.0000 - Zero Kelvin	1,992.53	0.00	(1,992.53)	-100.00%
810.01.69626201.0000.0000 - SBCCD Hospitality Vendor Acct.	19,072.50	0.00	(19,072.50)	-100.00%
810.02.69603402.0000.0000 - Student Clubs and Trusts	0.00	34,922.00	34,922.00	100.00%
810.02.69603502.0000.0000 - A&P Theatre Guild	2,581.21	0.00	(2,581.21)	-100.00%
810.02.69603602.0000.0000 - Alpha Gamma Sigma Club	6,035.74	0.00	(6,035.74)	-100.00%
810.02.69603702.0000.0000 - Anime Manga Club	300.00	0.00	(300.00)	-100.00%
810.02.69603902.0000.0000 - Aquatics Club	353.90	0.00	(353.90)	-100.00%
810.02.69604202.0000.0000 - Beta II Club	865.37	0.00	(865.37)	-100.00%
810.02.69604302.0000.0000 - Biology Club	964.18	0.00	(964.18)	-100.00%
810.02.69604602.0000.0000 - CD Center Trust	352.64	0.00	(352.64)	-100.00%
810.02.69604702.0000.0000 - CHC Alumni Association	20.00	0.00	(20.00)	-100.00%
810.02.69604902.0000.0000 - CHC Silver Anniversary	142.26	0.00	(142.26)	-100.00%
810.02.69605102.0000.0000 - Child Development & Education Club	1,269.99	0.00	(1,269.99)	-100.00%
810.02.69605302.0000.0000 - CH Compser's Collective Club	83.69	0.00	(83.69)	-100.00%
810.02.69605502.0000.0000 - CPR Training Center	15,526.20	0.00	(15,526.20)	-100.00%
810.02.69605602.0000.0000 - CH Arts League Club	1,211.56	0.00	(1,211.56)	-100.00%
810.02.69605702.0000.0000 - Duane Stemple Trust	484.33	0.00	(484.33)	-100.00%
810.02.69605902.0000.0000 - CHC Paramedic Association	350.00	0.00	(350.00)	-100.00%
810.02.69606002.0000.0000 - Fire Safety Trust	1,545.02	0.00	(1,545.02)	-100.00%
810.02.69606102.0000.0000 - Gala Club	52.93	0.00	(52.93)	-100.00%
810.02.69606202.0000.0000 - Health Science Club	88.60	0.00	(88.60)	-100.00%
810.02.69606402.0000.0000 - Information Technology Trust	1,064.86	0.00	(1,064.86)	-100.00%
810.02.69606502.0000.0000 - Jazz Festival	409.84	0.00	(409.84)	-100.00%
810.02.69606602.0000.0000 - Lunafira Club	243.44	0.00	(243.44)	-100.00%
810.02.69606702.0000.0000 - Math Club	1,079.03	0.00	(1,079.03)	-100.00%
810.02.69606802.0000.0000 - Mecha Club	745.52	0.00	(745.52)	-100.00%
810.02.69607002.0000.0000 - Obsidian Dance Club	700.00	0.00	(700.00)	-100.00%
810.02.69607102.0000.0000 - Paramedic Trust	5,205.00	0.00	(5,205.00)	-100.00%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
810.02.69607202.0000.0000 - Phi Beta Lambda	96.75	0.00	(96.75)	-100.00%
810.02.69607302.0000.0000 - Possibilities Club	100.00	0.00	(100.00)	-100.00%
810.02.69607402.0000.0000 - Psychology Club	720.00	0.00	(720.00)	-100.00%
810.02.69607602.0000.0000 - Repeat Course Trust	3,267.50	0.00	(3,267.50)	-100.00%
810.02.69607702.0000.0000 - Sand Canyon Review	1,035.00	0.00	(1,035.00)	-100.00%
810.02.69607802.0000.0000 - Sociology Club	53.00	0.00	(53.00)	-100.00%
810.02.69608002.0000.0000 - S.T.E.M G.I.R.L Club	794.45	0.00	(794.45)	-100.00%
810.02.69608202.0000.0000 - Terrestrial Investigation Trust	717.64	0.00	(717.64)	-100.00%
810.02.69608302.0000.0000 - The Baroque Society	69.73	0.00	(69.73)	-100.00%
810.02.69608402.0000.0000 - The Computer Science & Technology Club	100.00	0.00	(100.00)	-100.00%
810.02.69608502.0000.0000 - The Lighthouse Club	185.68	0.00	(185.68)	-100.00%
810.02.69608802.0000.0000 - Veterans Club	148.93	0.00	(148.93)	-100.00%
810.02.69609002.0000.0000 - Walking Tall Club	50.00	0.00	(50.00)	-100.00%
810.02.69609702.0000.0000 - CHC Art Club	917.50	0.00	(917.50)	-100.00%
810.02.69620402.0000.0000 - American Sign Language Club	303.48	0.00	(303.48)	-100.00%
825.03.70901503.0000.0000 - FNX	2,113,290.00	2,018,000.00	(95,290.00)	-4.51%
830.03.70900403.0000.0000 - KVCR Educational Foundation - Radio	629,000.00	896,000.00	267,000.00	42.45%
830.03.70901103.0000.0000 - KVCR Educational Foundation - TV	1,662,000.00	1,437,500.00	(224,500.00)	-13.51%
830.03.70901203.0000.0000 - KVCR Educational Foundation - General	400,000.00	516,681.00	116,681.00	29.17%
835.03.70900403.3141.0000 - DIST-Legacy Funds-Radio	0.00	2,000.00	2,000.00	100.00%
835.03.70901103.3123.0000 - DIST-The Whistle (KVCR)	0.00	20,000.00	20,000.00	100.00%
835.03.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	0.00	40,000.00	40,000.00	100.00%
835.03.70901103.3141.0000 - DIST-Legacy Funds-Television	0.00	10,000.00	10,000.00	100.00%
835.03.70901603.3136.0000 - DIST-Clean Green Community Initiative-KVCR General	3,000.00	1,000.00	(2,000.00)	-66.67%
835.03.70901603.3144.0000 - DIST-Veterans Initiative (KVCR)	3,000.00	3,000.00	0.00	0.00%
835.03.72000203.3140.0000 - DIST-Autism Funds-Television Autism Funds	3,000.00	3,000.00	0.00	0.00%
835.35.70900403.3141.0000 - DIST-Legacy Funds-Radio	0.00	3,286.96	3,286.96	100.00%
835.35.70901103.3123.0000 - DIST-The Whistle (KVCR)	0.00	20,000.00	20,000.00	100.00%
835.35.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	0.00	40,000.00	40,000.00	100.00%
835.35.70901103.3141.0000 - Dist-Legacy Funds-Television-01	20,423.47	120,000.00	99,576.53	487.56%
835.35.70901503.3136.0000 - DIST-Clean Green Community Initiative-01	7,146.45	7,549.00	402.55	5.63%
835.35.70901603.3140.0000 - Dist-Autism Funds-KVCR General-01	39,219.39	34,000.00	(5,219.39)	-13.31%



# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

<b>Program</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>	<b>% Change</b>
835.35.70901603.3144.0000 - Dist-Veterans Initiative (KVCR)-01	36,648.67	41,951.00	5,302.33	14.47%
890.03.70900303.0000.0000 - EDCT Foundation	225,000.00	229,000.00	4,000.00	1.78%
895.01.70900301.3493.0000 - SBVC-CCC Maker	250,000.00	250,000.00	0.00	0.00%
895.15.70900303.3493.0000 - SBVC-CCC Maker	0.00	68,000.00	68,000.00	100.00%
895.35.70900303.3400.0000 - DIST-Unical Cares	0.00	411.57	411.57	100.00%
895.35.70900303.3401.0000 - DIST-Annenberg Foundation	0.00	1,552.57	1,552.57	100.00%
	<b>362,334,761.99</b>	<b>222,556,304.68</b>	<b>(139,778,457.31)</b>	<b>-38.58%</b>
<b>Expenditures</b>				
110.00.00000000.0000.0000 - General Program	435,000.00	240,000.00	(195,000.00)	-44.83%
110.01.02010001.0000.0000 - Architecture Department	126,955.53	138,737.11	11,781.58	9.28%
110.01.04010001.0000.0000 - Biology, General	480,614.77	521,704.14	41,089.38	8.55%
110.01.04010101.0000.0000 - Microbiology - Biology, General	81,536.66	146,560.61	65,023.95	79.75%
110.01.04030001.0000.0000 - Microbiology - Microbiology	201,777.87	161,539.73	(40,238.15)	-19.94%
110.01.04100001.0000.0000 - Biology Department - Anatomy And Physiology	454,392.56	494,888.01	40,495.45	8.91%
110.01.05010001.0000.0000 - Business Division - Business And Commerce, General	7,629.00	7,341.00	(288.00)	-3.78%
110.01.05020001.0000.0000 - Accounting	252,046.90	274,629.99	22,583.09	8.96%
110.01.05040001.0000.0000 - Business Admin, Finance, Ins	246,672.74	270,094.84	23,422.10	9.50%
110.01.05140001.0000.0000 - Computer Info Tech	658,148.84	718,922.13	60,773.29	9.23%
110.01.06040001.0000.0000 - Radio/Television Instruction	296,579.52	316,103.23	19,523.71	6.58%
110.01.07010001.0000.0000 - Computer Science Department	3,699.00	3,474.00	(225.00)	-6.08%
110.01.07990001.0000.0000 - Geographic Information Svcs	100.00	100.00	0.00	0.00%
110.01.08350001.0000.0000 - P.E - Physical Education	1,103,112.85	1,318,280.71	215,167.85	19.51%
110.01.08350101.0000.0000 - Mens Athletics - Physical Education	268,857.92	256,592.00	(12,265.92)	-4.56%
110.01.08352001.0000.0000 - Athletic Trainer - Physical Education	93,994.08	98,186.08	4,192.00	4.46%
110.01.09010001.0000.0000 - Technical Training Division - Engineering	32,837.33	24,254.96	(8,582.37)	-26.14%
110.01.09340001.0000.0000 - Electronics Department	236,038.25	261,692.79	25,654.55	10.87%
110.01.09460001.0000.0000 - Refrigeration	161,505.14	179,949.87	18,444.73	11.42%
110.01.09470001.0000.0000 - Diesel Dept	104,799.25	113,103.93	8,304.68	7.92%
110.01.09480101.0000.0000 - Automotive Department	649,436.15	696,503.44	47,067.29	7.25%
110.01.09500001.0000.0000 - Aeronautics Department - Main	167,363.11	182,850.00	15,486.90	9.25%
110.01.09563001.0000.0000 - Machine Shop Department	141,744.18	152,413.90	10,669.71	7.53%
110.01.09565001.0000.0000 - Welding	306,699.56	283,035.42	(23,664.14)	-7.72%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.01.09580001.0000.0000 - Water Supply Technology	160,766.37	288,515.65	127,749.28	79.46%
110.01.09990101.0000.0000 - Technical Training Division - Other Engineering & Related Industrial Technologies	141,039.92	148,883.18	7,843.26	5.56%
110.01.10020001.0000.0000 - Art Department	470,432.17	506,841.43	36,409.26	7.74%
110.01.10040001.0000.0000 - Music Department	160,791.70	164,204.39	3,412.70	2.12%
110.01.10070001.0000.0000 - Drama Department - Dramatic Arts	131,918.76	146,178.39	14,259.63	10.81%
110.01.10080001.0000.0000 - Dance Department	1,900.00	1,900.00	0.00	0.00%
110.01.11010001.0000.0000 - Modern Languages	634,322.59	695,432.35	61,109.76	9.63%
110.01.12210001.0000.0000 - Pharmacy Technology	4,714.00	4,714.00	0.00	0.00%
110.01.12301101.0000.0000 - Registered Nursing Program	1,081,845.51	1,296,636.97	214,791.46	19.85%
110.01.12390001.0000.0000 - Psychiatric Tech	462,615.24	509,314.36	46,699.12	10.09%
110.01.12600001.0000.0000 - Allied Health Department - Health Professions, Transfer Core Curriculum	4,471.00	4,556.00	85.00	1.90%
110.01.13050101.0000.0000 - Child Development/Early Care And Education	377,171.17	407,178.76	30,007.59	7.96%
110.01.13070001.0000.0000 - Restaurant Management Program	232,142.64	252,250.21	20,107.56	8.66%
110.01.15010001.0000.0000 - English Department	2,105,870.10	2,308,242.57	202,372.47	9.61%
110.01.15060001.0000.0000 - Speech Department	507,971.01	562,042.99	54,071.98	10.64%
110.01.15090001.0000.0000 - Philosophy	156,738.54	221,200.83	64,462.29	41.13%
110.01.17010001.0000.0000 - Mathematics Department	1,922,201.55	2,091,231.46	169,029.91	8.79%
110.01.17990101.0000.0000 - Math & Science	44,051.00	44,051.00	0.00	0.00%
110.01.19010001.0000.0000 - Science Division-General	15,602.00	15,602.00	0.00	0.00%
110.01.19020001.0000.0000 - Physics Department	292,917.72	317,644.73	24,727.00	8.44%
110.01.19050001.0000.0000 - Chemistry Department	719,487.92	785,737.49	66,249.57	9.21%
110.01.19140001.0000.0000 - Geology Department	84,143.69	99,484.30	15,340.60	18.23%
110.01.20010001.0000.0000 - Psychology	269,638.02	294,183.17	24,545.15	9.10%
110.01.21050001.0000.0000 - Administration Of Justice	124,053.34	135,288.64	11,235.30	9.06%
110.01.22010001.0000.0000 - Social Science, General	7,725.00	7,725.00	0.00	0.00%
110.01.22020001.0000.0000 - Anthropology	115,036.09	125,671.58	10,635.49	9.25%
110.01.22040001.0000.0000 - Economics	237,145.37	256,830.26	19,684.90	8.30%
110.01.22050001.0000.0000 - History	498,247.37	544,484.75	46,237.38	9.28%
110.01.22060001.0000.0000 - Geography Department	213,188.54	236,995.54	23,807.00	11.17%
110.01.22070001.0000.0000 - Political Science	115,008.24	130,303.14	15,294.90	13.30%
110.01.22080001.0000.0000 - Sociology	263,964.26	283,455.53	19,491.27	7.38%
110.01.22990101.0000.0000 - Human Services Department	200,109.19	220,665.88	20,556.69	10.27%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.01.49300101.0000.0000 - Office Of Instruction - Adjuncts	9,925,569.85	10,753,956.97	828,387.12	8.35%
110.01.49300901.0000.0000 - Tutorial Center	25,996.84	41,163.10	15,166.26	58.34%
110.01.49301001.0000.0000 - Counseling - General Studies	29,258.99	28,034.25	(1,224.74)	-4.19%
110.01.49303001.0000.0000 - Disabled Student Prog/Services - General Studies	92,802.88	48,339.14	(44,463.74)	-47.91%
110.01.49307001.0000.0000 - Reading Program	497,108.44	514,128.76	17,020.32	3.42%
110.01.60100101.0000.0000 - P.E - Academic Administration	107,136.28	111,591.53	4,455.25	4.16%
110.01.60100201.0000.0000 - Business Division - Academic Administration	77,889.96	81,721.98	3,832.02	4.92%
110.01.60100301.0000.0000 - Art Gallery	0.00	1,000.00	1,000.00	100.00%
110.01.60100301.0000.0000 - Arts And Lectures	20,785.00	20,785.00	0.00	0.00%
110.01.60100401.0000.0000 - Humanities Division	343,155.70	453,429.30	110,273.60	32.14%
110.01.60100501.0000.0000 - Mathematics Division - Academic Administration	199,945.52	274,318.93	74,373.42	37.20%
110.01.60100701.0000.0000 - Science Division - Academic Administration	248,538.01	349,327.66	100,789.65	40.55%
110.01.60100801.0000.0000 - Registered Nursing Program - Academic Administration	218,954.76	229,943.55	10,988.79	5.02%
110.01.60100901.0000.0000 - Allied Health Department - Academic Administration	93,798.46	99,494.00	5,695.54	6.07%
110.01.60101001.0000.0000 - Psychiatric Tech - Academic Administration	14,927.43	16,182.13	1,254.70	8.41%
110.01.60101101.0000.0000 - Technical Training Division - Academic Administration	292,864.22	285,387.89	(7,476.33)	-2.55%
110.01.60101201.0000.0000 - Social Science, General - Academic Administration	251,639.86	260,126.61	8,486.76	3.37%
110.01.60101301.0000.0000 - Sheriff'S Academy - Academic Administration	1,373,377.05	765,404.19	(607,972.86)	-44.27%
110.01.60101401.0000.0000 - Extended Academy - Academic Administration	138,547.00	144,436.00	5,889.00	4.25%
110.01.60101501.0000.0000 - Office Of Instruction	636,021.31	793,658.38	157,637.07	24.78%
110.01.60101601.0000.0000 - Off-Campus Programs	38,525.00	38,525.00	0.00	0.00%
110.01.60101701.0000.0000 - Weekend College	3,816.00	3,816.00	0.00	0.00%
110.01.60101901.0000.0000 - Honors Program	6,190.00	6,190.00	0.00	0.00%
110.01.60200101.0000.0000 - Diesel Dept - Course And Curriculum Development	4,727.00	4,825.00	98.00	2.07%
110.01.60200201.0000.0000 - Refrigeration	6,453.00	6,583.00	130.00	2.01%
110.01.60300101.0000.0000 - Academic Senate	10,801.00	10,801.00	0.00	0.00%
110.01.60900201.0000.0000 - Accreditation	20,645.00	25,343.00	4,698.00	22.76%
110.01.61100101.0000.0000 - Library - Learning Center	173,951.12	182,282.36	8,331.24	4.79%
110.01.61200101.0000.0000 - Library	1,348,889.84	1,477,093.36	128,203.52	9.50%
110.01.61500101.0000.0000 - Technology Service - Acad Info Systems & Tech	1,215,266.37	1,179,842.13	(35,424.24)	-2.91%
110.01.61900201.0000.0000 - Tutorial Center	737,821.35	749,842.36	12,021.02	1.63%
110.01.61900401.0000.0000 - Grants - Other Instructional Support Sv	181,457.12	158,340.83	(23,116.29)	-12.74%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.01.61900701.0000.0000 - Planning And Research	307,170.59	317,529.29	10,358.70	3.37%
110.01.61900801.0000.0000 - Resource Development	362,897.47	395,490.16	32,592.69	8.98%
110.01.61912101.0000.0000 - Academic Success/Learning Svcs	169,571.23	540,327.71	370,756.49	218.64%
110.01.62000101.0000.0000 - Admissions & Records	1,221,749.37	1,312,327.05	90,577.68	7.41%
110.01.62000101.0000.0000 - Student Development-Student Refund Petition	0.00	4,200.00	4,200.00	100.00%
110.01.63100201.0000.0000 - Minority Transfer Program	12,536.00	12,536.00	0.00	0.00%
110.01.63100401.0000.0000 - Counseling - Counseling & Guidance	1,485,981.91	1,550,867.83	64,885.91	4.37%
110.01.63300101.0000.0000 - Articulation Program	1,290.00	1,290.00	0.00	0.00%
110.01.63300201.0000.0000 - Transfer Center	291,441.98	316,611.82	25,169.84	8.64%
110.01.64200101.0000.0000 - Disabled Student Prog/Services - DSPS	245,943.73	254,179.12	8,235.39	3.35%
110.01.64300101.0000.0000 - EOPS	195,012.47	243,371.00	48,358.53	24.80%
110.01.64400101.0000.0000 - Student Health Services	8,500.00	97,639.00	89,139.00	1,048.69%
110.01.64500101.0000.0000 - Counseling/Matriculation Division	382,417.17	490,770.63	108,353.46	28.33%
110.01.64500201.0000.0000 - Student Development	382,371.93	351,598.48	(30,773.44)	-8.05%
110.01.64600101.0000.0000 - Financial Aid	870,183.31	913,340.18	43,156.87	4.96%
110.01.64600101.0000.0000 - Student Development-Financial Aid	0.00	100,000.00	100,000.00	100.00%
110.01.64700101.0000.0000 - Workforce Readiness - Job Development/Placement Srvc	28,749.78	29,949.14	1,199.36	4.17%
110.01.64900101.0000.0000 - Workforce Readiness - Misc. Student Svcs.	53,528.28	59,552.16	6,023.88	11.25%
110.01.64900201.0000.0000 - Outreach And Recruitment	55,888.00	55,888.00	0.00	0.00%
110.01.64900301.0000.0000 - Commencement	56,870.00	56,871.00	1.00	0.00%
110.01.64900401.0000.0000 - Puente	4,938.00	4,938.00	0.00	0.00%
110.01.64901101.0000.0000 - Middle College	25,813.00	26,347.00	534.00	2.07%
110.01.65100101.0000.0000 - Maintenance	865,250.39	894,940.98	29,690.59	3.43%
110.01.65300101.0000.0000 - Custodial	1,900,031.70	2,016,540.14	116,508.44	6.13%
110.01.65300501.0000.0000 - Custodial - Student & Co-Curricular	67,940.74	72,624.18	4,683.44	6.89%
110.01.65500101.0000.0000 - Grounds	317,485.27	349,128.65	31,643.37	9.97%
110.01.65700201.0000.0000 - Weekend College	479.00	479.00	0.00	0.00%
110.01.65700301.0000.0000 - Technology Service	504.00	504.00	0.00	0.00%
110.01.65700401.0000.0000 - Workforce Readiness	380.00	300.00	(80.00)	-21.05%
110.01.65700501.0000.0000 - Counseling/Matriculation Div	456.00	456.00	0.00	0.00%
110.01.65700701.0000.0000 - Utilities - Water	200,000.00	201,000.00	1,000.00	0.50%
110.01.65700801.0000.0000 - Utilities - Telephone	128,000.00	130,000.00	2,000.00	1.56%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.01.65701001.0000.0000 - Utilities - Gas	30,663.00	42,364.00	11,701.00	38.16%
110.01.65701301.0000.0000 - Office of Instruction	540.00	540.00	0.00	0.00%
110.01.65701701.0000.0000 - Unrestricted Lottery	1,549,936.00	1,549,936.00	0.00	0.00%
110.01.65702801.0000.0000 - Social Science, General	444.00	444.00	0.00	0.00%
110.01.65900101.0000.0000 - Administrative Services	1,021,971.55	1,690,820.23	668,848.68	65.45%
110.01.66000101.0000.0000 - Technology Service - Planning, Policymaking, & Coordination	143,753.96	149,488.07	5,734.12	3.99%
110.01.66000301.0000.0000 - Campus President	656,946.19	686,976.19	30,030.00	4.57%
110.01.66000401.0000.0000 - Grants - Planning, Policymaking, & Coordination	159,068.11	260,004.83	100,936.72	63.46%
110.01.67100101.0000.0000 - Marketing & Public Affairs	338,504.08	332,094.38	(6,409.70)	-1.89%
110.01.67200101.0000.0000 - College Business Office	203,061.58	220,697.32	17,635.74	8.68%
110.01.67500101.0000.0000 - Professional Development	127,289.11	138,190.78	10,901.66	8.56%
110.01.67600101.0000.0000 - Diversity	28,910.00	28,910.00	0.00	0.00%
110.01.67700101.0000.0000 - Transportation, General	30,907.00	35,805.00	4,898.00	15.85%
110.01.67700201.0000.0000 - Rideshare Program	10,223.41	26,000.00	15,776.59	154.32%
110.01.67700301.0000.0000 - Telephone Operations & Maint	29,992.98	22,839.98	(7,153.00)	-23.85%
110.01.67700401.0000.0000 - General Supplies & Services	1,453,022.00	1,331,535.00	(121,487.00)	-8.36%
110.01.67700501.0000.0000 - Auditorium	103,736.08	114,212.17	10,476.09	10.10%
110.01.67700701.0000.0000 - Mailroom And Postage	133,763.43	128,081.29	(5,682.14)	-4.25%
110.01.67900801.0000.0000 - Campus President	1,000.00	1,000.00	0.00	0.00%
110.01.68300101.0000.0000 - Custodial - Community Use Of Facilities	57,911.50	62,134.94	4,223.44	7.29%
110.01.69100101.0000.0000 - Bookstore	0.00	416,329.36	416,329.36	100.00%
110.01.69200201.0000.0000 - Child Development Center	143,753.96	149,488.07	5,734.12	3.99%
110.01.69400201.0000.0000 - Cafeteria	133,579.00	131,727.00	(1,852.00)	-1.39%
110.01.69600101.0000.0000 - Mens Athletics - Student & Co-Curricular	180,382.03	187,051.69	6,669.67	3.70%
110.01.69600201.0000.0000 - Student Activities	274,035.05	291,199.67	17,164.62	6.26%
110.01.69600501.0000.0000 - Mens Athletics - Baseball	23,097.55	24,120.00	1,022.45	4.43%
110.01.69600601.0000.0000 - Womens Athletics - Volleyball	5,100.00	10,550.00	5,450.00	106.86%
110.01.69600701.0000.0000 - Womens Athletics - Softball	19,478.00	16,970.00	(2,508.00)	-12.88%
110.01.69600801.0000.0000 - Mens Athletics - Basketball	18,789.00	17,800.00	(989.00)	-5.26%
110.01.69600901.0000.0000 - Womens Athletics - Basketball	14,383.01	17,800.00	3,416.99	23.76%
110.01.69601001.0000.0000 - Mens Athletics - Track	8,929.00	12,600.00	3,671.00	41.11%
110.01.69601101.0000.0000 - Womens Athletics - Track	10,061.00	9,000.00	(1,061.00)	-10.55%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.01.69601201.0000.0000 - Mens Athletics - Cross Country	5,355.50	6,900.00	1,544.50	28.84%
110.01.69601301.0000.0000 - Womens Athletics - Cross Country	3,215.88	5,500.00	2,284.12	71.03%
110.01.69601801.0000.0000 - Mens Athletics - Football	33,672.53	40,200.00	6,527.47	19.39%
110.01.69602001.0000.0000 - Mens Athletics - Soccer	7,298.61	11,342.00	4,043.39	55.40%
110.01.69602101.0000.0000 - Womens Athletics - Soccer	18,490.00	12,000.00	(6,490.00)	-35.10%
110.01.69602201.0000.0000 - Mens Athletics - Athletics	14,653.00	16,300.00	1,647.00	11.24%
110.01.69602301.0000.0000 - Womens Athletics - Athletics	1,783.00	3,800.00	2,017.00	113.12%
110.01.69602401.0000.0000 - P.E - Athletics	90,202.66	71,324.04	(18,878.62)	-20.93%
110.01.69602501.0000.0000 - Athletic Trainer - Athletic Trainer	0.00	500.00	500.00	100.00%
110.02.04010002.0000.0000 - Biology, General	225,460.93	240,726.86	15,265.93	6.77%
110.02.04030002.0000.0000 - Microbiology Department	170,062.53	237,717.77	67,655.24	39.78%
110.02.04100002.0000.0000 - Anatomy & Physiology Dept - Anatomy And Physiology	232,993.94	250,862.39	17,868.45	7.67%
110.02.05020002.0000.0000 - Accounting	49,277.74	56,184.23	6,906.49	14.02%
110.02.05040002.0000.0000 - Business Admin, Finance, Ins	47,577.74	54,184.23	6,606.49	13.89%
110.02.07010002.0000.0000 - Computer Science Department	252,651.67	266,928.95	14,277.28	5.65%
110.02.08350002.0000.0000 - Physical Education Division	396,624.19	425,619.57	28,995.38	7.31%
110.02.08500102.0000.0000 - Modern Languages - Sign Language	140,000.44	149,691.92	9,691.48	6.92%
110.02.10020002.0000.0000 - Art Department	330,594.53	358,220.58	27,626.05	8.36%
110.02.10040002.0000.0000 - Music Department	131,814.10	144,951.28	13,137.18	9.97%
110.02.10070002.0000.0000 - Drama Department	241,180.86	257,699.44	16,518.58	6.85%
110.02.11010002.0000.0000 - Modern Languages - Foreign Languages, General	256,168.17	277,857.66	21,689.49	8.47%
110.02.11010002.3278.0000 - CHC-PSASB-Contract Education-Modern Languages Foreign Languages General	29,226.00	0.00	(29,226.00)	-100.00%
110.02.12100002.0000.0000 - Resp Therapy Cert Program - Respiratory Care/Therapy	665,821.87	841,915.17	176,093.30	26.45%
110.02.12500002.0000.0000 - Emergency Medicine Program - Emergency Medical Services	898,463.04	981,324.07	82,861.02	9.22%
110.02.13050202.0000.0000 - Early Childhood Education	111,045.02	121,388.54	10,343.52	9.31%
110.02.15010002.0000.0000 - English Department	714,386.21	831,902.98	117,516.78	16.45%
110.02.15060002.0000.0000 - Speech Department	264,526.94	289,748.24	25,221.29	9.53%
110.02.15090002.0000.0000 - Philosophy	159,017.39	164,263.27	5,245.89	3.30%
110.02.17010002.0000.0000 - Mathematics Department	840,937.09	945,979.71	105,042.63	12.49%
110.02.17010202.3269.0000 - CHC-Contract Education	14,000.00	13,340.00	(660.00)	-4.71%
110.02.19020002.0000.0000 - Physics Department	155,044.42	160,511.93	5,467.51	3.53%
110.02.19050002.0000.0000 - Chemistry Department	485,868.91	515,582.48	29,713.57	6.12%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.02.19110002.0000.0000 - Formerly Astronomy Dept.	68,878.16	75,749.37	6,871.20	9.98%
110.02.19140002.0000.0000 - Geology Department	95,800.47	104,874.72	9,074.25	9.47%
110.02.20010002.0000.0000 - Psychology	399,995.87	438,118.70	38,122.83	9.53%
110.02.21330002.0000.0000 - Fire Science - Fire Technology	363,570.46	388,115.12	24,544.67	6.75%
110.02.21990102.0000.0000 - Public Safety Training	2,180.00	2,180.00	0.00	0.00%
110.02.22020002.0000.0000 - Anthropology	99,450.57	109,850.92	10,400.35	10.46%
110.02.22040002.0000.0000 - Economics	140,039.01	150,258.78	10,219.77	7.30%
110.02.22050002.0000.0000 - History	109,331.09	119,966.58	10,635.49	9.73%
110.02.22060002.0000.0000 - Geography Department	68,978.14	75,438.66	6,460.53	9.37%
110.02.22070002.0000.0000 - Political Science	119,478.20	131,267.35	11,789.15	9.87%
110.02.22080002.0000.0000 - Sociology	146,076.27	158,997.32	12,921.05	8.85%
110.02.49300102.0000.0000 - Office Of Instruction - Adjuncts	4,378,658.08	4,832,133.00	453,474.92	10.36%
110.02.49307002.0000.0000 - Reading Program	119,478.34	130,713.64	11,235.30	9.40%
110.02.60100402.0000.0000 - Humanities Division	53,081.67	161,658.44	108,576.77	204.55%
110.02.60101502.0000.0000 - Office Of Instruction	630,084.91	670,815.57	40,730.66	6.46%
110.02.60101902.0000.0000 - Honors Program	72,029.00	73,772.00	1,743.00	2.42%
110.02.60102102.0000.0000 - Resp Therapy Cert Program - Academic Administration	74,681.03	80,172.58	5,491.54	7.35%
110.02.60102202.0000.0000 - Emergency Medicine Program - Academic Administration	69,922.56	72,179.16	2,256.59	3.23%
110.02.60102302.0000.0000 - Radiologic Technology	5,037.00	5,089.00	52.00	1.03%
110.02.60102402.0000.0000 - Fire Science - Academic Administration	30,782.38	32,286.77	1,504.40	4.89%
110.02.60102502.0000.0000 - Vocational Education	171,832.82	250,966.81	79,133.99	46.05%
110.02.60102602.0000.0000 - Learning Resource Center	88,051.63	117,894.71	29,843.08	33.89%
110.02.61100202.0000.0000 - Learning Resource Center	474,457.35	461,348.95	(13,108.40)	-2.76%
110.02.61200102.0000.0000 - Library	513,980.01	626,910.19	112,930.18	21.97%
110.02.61900102.0000.0000 - Aquatics Center	29,026.52	30,823.17	1,796.65	6.19%
110.02.61900302.0000.0000 - Grants	10,208.00	10,000.00	(208.00)	-2.04%
110.02.61900502.0000.0000 - Campus President - Other Instructional Support Sv	120,997.28	276,532.28	155,535.00	128.54%
110.02.61900602.0000.0000 - Science Division	25,107.97	196,845.11	171,737.14	683.99%
110.02.61900702.0000.0000 - Planning and Research	2,900.00	0.00	(2,900.00)	-100.00%
110.02.61900802.0000.0000 - Resource Development	269,989.10	313,582.99	43,593.89	16.15%
110.02.61900902.0000.0000 - Marketing & Public Affairs - Other Instructional Support Sv	118,076.82	124,900.16	6,823.34	5.78%
110.02.62000102.0000.0000 - Admissions & Records	536,062.25	561,743.98	25,681.73	4.79%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.02.63100402.0000.0000 - Counseling - Counseling & Guidance	737,603.33	726,349.51	(11,253.82)	-1.53%
110.02.63300102.0000.0000 - Articulation Program	0.00	1,875.00	1,875.00	100.00%
110.02.63300402.0000.0000 - Transfer Center 7/1/05	177,080.32	197,674.69	20,594.37	11.63%
110.02.63400202.0000.0000 - Career Center	176,453.40	196,135.39	19,681.99	11.15%
110.02.64200202.0000.0000 - Disabled Student Prog/Service	216,461.57	237,047.61	20,586.04	9.51%
110.02.64300102.0000.0000 - EOPS	154,265.66	159,888.78	5,623.12	3.65%
110.02.64400102.0000.0000 - Student Health Services	95,901.00	99,280.00	3,379.00	3.52%
110.02.64500302.0000.0000 - Student Services - Student Personnel Admin.	558,492.30	579,359.71	20,867.41	3.74%
110.02.64600102.0000.0000 - Financial Aid	302,761.64	320,823.04	18,061.40	5.97%
110.02.64800102.0000.0000 - Veterans Education	500.00	0.00	(500.00)	-100.00%
110.02.64900302.0000.0000 - Commencement	11,581.00	11,036.00	(545.00)	-4.71%
110.02.64900502.0000.0000 - Articulation Program	142,158.29	156,416.99	14,258.70	10.03%
110.02.65100102.0000.0000 - Maintenance	583,976.06	584,963.46	987.40	0.17%
110.02.65300102.0000.0000 - Custodial	1,346,237.37	1,432,147.45	85,910.08	6.38%
110.02.65300302.0000.0000 - Custodial - Child Development Centers	5,682.65	6,105.00	422.34	7.43%
110.02.65300402.0000.0000 - Custodial - Food Services	3,497.37	3,640.48	143.11	4.09%
110.02.65500202.0000.0000 - Grounds - Grounds Maint & Repairs	191,514.26	247,282.64	55,768.37	29.12%
110.02.65700102.0000.0000 - Telephone Operations & Maint	67,342.43	70,004.29	2,661.86	3.95%
110.02.65700802.0000.0000 - Utilities - Telephone	15,000.00	0.00	(15,000.00)	-100.00%
110.02.65700902.0000.0000 - Parking Lot Improvements	17,791.00	34,559.00	16,768.00	94.25%
110.02.65701102.0000.0000 - Utilities - Electricity	69,639.00	111,745.00	42,106.00	60.46%
110.02.65701202.0000.0000 - Utilities - Fuel Oil	3,500.00	8,000.00	4,500.00	128.57%
110.02.65701702.0000.0000 - Unrestricted Lottery	668,826.00	668,825.00	(1.00)	0.00%
110.02.65900102.0000.0000 - Administrative Services - Other M&O	271,373.44	283,851.31	12,477.87	4.60%
110.02.65900302.0000.0000 - Maintenance & Operations - Other M&O	101,762.33	105,964.15	4,201.82	4.13%
110.02.66000302.0000.0000 - Campus President - Planning, Policymaking, & Coordination	436,675.13	367,101.68	(69,573.45)	-15.93%
110.02.66000502.0000.0000 - Planning And Research	402,906.74	447,408.52	44,501.78	11.05%
110.02.67100102.0000.0000 - Marketing & Public Affairs - Community Relations	319,128.98	324,693.68	5,564.70	1.74%
110.02.67200102.0000.0000 - College Business Office - Fiscal Operations	150,272.97	154,630.25	4,357.29	2.90%
110.02.67500102.0000.0000 - Professional Development	10,983.00	12,708.00	1,725.00	15.71%
110.02.67700602.0000.0000 - Purchasing And Warehousing - Logistical Services	62,493.28	65,100.82	2,607.54	4.17%
110.02.67700702.0000.0000 - Mailroom And Postage * Logistical Services	13,500.00	13,500.00	0.00	0.00%



# Budget Forecast by Department - ALL FUNDS

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Program	2018 Budget	2019 Budget	Change	% Change
110.02.67700802.0000.0000 - Administrative Services - Logistical Services	3,500.00	3,500.00	0.00	0.00%
110.02.67900202.0000.0000 - Technology Service - Other Gen Inst.Support Svcs	840,023.12	863,024.02	23,000.91	2.74%
110.02.68300202.0000.0000 - College Business Office - Community Use Of Facilities	12,933.77	13,917.66	983.88	7.61%
110.02.69100102.0000.0000 - Bookstore	0.00	252,891.41	252,891.41	100.00%
110.02.69100202.0000.0000 - Purchasing And Warehousing - Bookstores	8,521.81	8,877.38	355.57	4.17%
110.02.69100302.0000.0000 - Custodial - Bookstores	11,403.96	11,861.49	457.53	4.01%
110.02.69200202.0000.0000 - Child Development Center	208,802.56	217,050.14	8,247.58	3.95%
110.02.69500202.0000.0000 - Grounds - Parking	7,571.34	7,900.88	329.55	4.35%
110.02.69500302.0000.0000 - Custodial - Parking	911.85	940.05	28.19	3.09%
110.02.69500402.0000.0000 - Parking Lot Improvements	20,700.00	42,602.48	21,902.48	105.81%
110.02.69600302.0000.0000 - Student Services - Student & Co-Curricular	143,598.15	151,423.65	7,825.50	5.45%
110.02.69600402.0000.0000 - College Business Office - Student & Co-Curricular	737.01	768.85	31.83	4.32%
110.02.69601402.0000.0000 - CHC-Womens Athletics - Polo	0.00	3,928.05	3,928.05	100.00%
110.02.69601502.0000.0000 - Mens Athletics - Polo	0.00	3,928.05	3,928.05	100.00%
110.02.69602202.0000.0000 - Mens Athletics	19,566.00	26,639.00	7,073.00	36.15%
110.02.69602302.0000.0000 - Womens Athletics	27,181.00	33,539.00	6,358.00	23.39%
110.02.70100302.3281.0000 - CHC-Redlands USD Contract Education-Contract Ed/Special Projects	50,840.00	43,160.00	(7,680.00)	-15.11%
110.02.71000102.0000.0000 - Technology Service - Physical Property & Related Acquisitions	7,187.70	7,474.40	286.71	3.99%
110.02.71000202.0000.0000 - Maintenance & Operations - Physical Property & Related Acquisitions	39,139.36	40,755.44	1,616.08	4.13%
110.02.71000302.0000.0000 - Administrative Services - Physical Property & Related Acquisitions	55,584.24	58,131.21	2,546.96	4.58%
110.02.73200002.3269.0000 - CHC-Contract Education	12,340.00	13,340.00	1,000.00	8.10%
110.02.73200002.3281.0000 - CHC-Redlands USD Contract Education-Student Aid	6,320.00	7,000.00	680.00	10.76%
110.03.60900103.0000.0000 - Reassigned Time-DIST	435,136.37	531,744.60	96,608.24	22.20%
110.03.61500203.0000.0000 - Distance Education - Acad Info Systems & Tech	613,058.95	552,739.38	(60,319.56)	-9.84%
110.03.61901003.0000.0000 - State Mandate Claims Funding	0.00	0.00	0.00	0.00%
110.03.65100103.0000.0000 - Maintenance	310,215.35	365,978.41	55,763.07	17.98%
110.03.65701303.0000.0000 - Utilities-Central Services	309,143.33	356,200.18	47,056.85	15.22%
110.03.66000703.0000.0000 - District Chancellor	728,083.50	745,834.67	17,751.17	2.44%
110.03.66000803.0000.0000 - Institutional Effectiveness	286,278.89	451,107.63	164,828.74	57.58%
110.03.66000903.0000.0000 - Board Of Trustees	300,146.92	443,328.40	143,181.48	47.70%
110.03.67100103.0000.0000 - Marketing & Public Affairs	358,468.58	339,700.36	(18,768.22)	-5.24%
110.03.67200203.0000.0000 - Controller	738,370.97	682,106.90	(56,264.07)	-7.62%

# Budget Forecast by Department - ALL FUNDS

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Program	2018 Budget	2019 Budget	Change	% Change
110.03.67200303.0000.0000 - Internal Audit	311,333.96	321,417.47	10,083.51	3.24%
110.03.67200403.0000.0000 - Accounting	1,739,286.76	1,934,367.99	195,081.23	11.22%
110.03.67300103.0000.0000 - Human Resources	2,454,887.50	2,619,313.77	164,426.27	6.70%
110.03.67500303.0000.0000 - Employee Benefits - Tuition Reimbursement	122,000.00	25,000.00	(97,000.00)	-79.51%
110.03.67500403.0000.0000 - EMG Planning/Preparedness	141,687.88	137,505.30	(4,182.59)	-2.95%
110.03.67700403.0000.0000 - General Supplies & Services	41,975.00	38,575.00	(3,400.00)	-8.10%
110.03.67700903.0000.0000 - District Health & Safety	302,518.95	126,600.00	(175,918.95)	-58.15%
110.03.67701003.0000.0000 - Purchasing And Warehousing	583,897.93	620,533.17	36,635.24	6.27%
110.03.67701103.0000.0000 - Insurance	70,000.00	70,000.00	0.00	0.00%
110.03.67701203.0000.0000 - Police	1,595,193.52	1,752,487.85	157,294.33	9.86%
110.03.67701303.0000.0000 - Printing	813,533.86	872,832.98	59,299.12	7.29%
110.03.67701403.0000.0000 - Security	646,293.01	676,434.72	30,141.71	4.66%
110.03.67800103.0000.0000 - TESS	3,652,037.21	3,234,333.38	(417,703.83)	-11.44%
110.03.67900303.0000.0000 - Employee Benefits - SUI/Excess STRS Sick Leave	41,000.00	110,000.00	69,000.00	168.29%
110.03.70100103.0000.0000 - Professional Development Centr - Contract Education	0.00	328,936.40	328,936.40	100.00%
110.03.71000403.0000.0000 - Facilities Planning/Adm.Svcs.	128,579.16	221,258.77	92,679.61	72.08%
110.03.73000403.0000.0000 - Insurance - Property and Liability	550,000.00	550,000.00	0.00	0.00%
110.15.67700401.0000.0000 - General Supplies & Services	0.00	0.00	0.00	0.00%
110.15.73000501.0000.0000 - WIA Carryover	5,716.00	5,716.00	0.00	0.00%
110.25.70100302.3281.0000 - CHC-Redlands USD Contract Education-Contract Ed/Special Projects	144,869.51	131,557.00	(13,312.51)	-9.19%
110.25.73200002.3278.0000 - CHC-PSASB-Contract Education-Student Aid	14,972.95	14,972.95	0.00	0.00%
110.25.73200002.3281.0000 - CHC-Redlands USD Contract Education-Student Aid	10,000.00	10,000.00	0.00	0.00%
125.01.04010001.2235.0000 - SBVC-Lottery Restricted-Biology General	23,016.00	20,306.00	(2,710.00)	-11.77%
125.01.04030001.2235.0000 - SBVC-Lottery Restricted-Microbiology Microbiology	25,676.00	29,776.00	4,100.00	15.97%
125.01.04100001.2235.0000 - SBVC-Lottery Restricted-Anatomy & Physiology Department Anatomy and Physiology	34,490.00	34,490.00	0.00	0.00%
125.01.05140001.2235.0000 - SBVC-Lottery Restricted-Computer Info Tech	2,385.00	2,385.00	0.00	0.00%
125.01.06040001.2457.0000 - SBVC-Perkins Title I-Radio/Television Instruction	9,900.00	30,500.00	20,600.00	208.08%
125.01.06040001.3152.0000 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	55,475.00	35,475.00	(20,000.00)	-36.05%
125.01.08350001.2235.0000 - SBVC-Lottery Restricted-P E Physical Education	4,830.00	4,830.00	0.00	0.00%
125.01.09010001.2235.0000 - SBVC-Lottery Restricted-Technical Training Division Engineering	1,050.00	1,050.00	0.00	0.00%
125.01.09340001.2235.0000 - SBVC-Lottery Restricted-Electronics Department	3,990.00	3,990.00	0.00	0.00%
125.01.09340001.2428.0000 - SBVC-Strong Workforce-Electronics Department	95,000.00	0.00	(95,000.00)	-100.00%

# Budget Forecast by Department - ALL FUNDS

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Program	2018 Budget	2019 Budget	Change	% Change
125.01.09340001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Electronics Department	87,607.00	83,577.00	(4,030.00)	-4.60%
125.01.09340001.2457.0000 - SBVC-Perkins Title I-Electronics Department	18,182.00	18,000.00	(182.00)	-1.00%
125.01.09460001.2235.0000 - SBVC-Lottery Restricted-Refrigeration	3,360.00	3,360.00	0.00	0.00%
125.01.09460001.2457.0000 - SBVC-Perkins Title I-Refrigeration	10,000.00	17,000.00	7,000.00	70.00%
125.01.09470001.2428.0000 - SBVC-Strong Workforce-Diesel	0.00	151,355.00	151,355.00	100.00%
125.01.09470001.2457.0000 - SBVC-Perkins Title I-Diesel Department	39,000.00	21,000.00	(18,000.00)	-46.15%
125.01.09480001.3174.0000 - SBVC-State Referee Program	12,000.00	12,000.00	0.00	0.00%
125.01.09480101.2235.0000 - SBVC-Lottery Restricted-Automotive Department	12,200.00	4,200.00	(8,000.00)	-65.57%
125.01.09480101.2429.0000 - SBVC-Regional Shares/Strong Workforce-Automotive Department	104,000.00	30,695.00	(73,305.00)	-70.49%
125.01.09480101.2457.0000 - SBVC-Perkins Title I-Automotive Department	37,706.00	44,000.00	6,294.00	16.69%
125.01.09490001.2457.0000 - SBVC-Perkins Title I-Automotive Collision Repair	31,994.00	42,000.00	10,006.00	31.27%
125.01.09500001.2235.0000 - SBVC-Lottery Restricted-Aeronautics Department Main	4,200.00	4,200.00	0.00	0.00%
125.01.09500001.2457.0000 - SBVC-Perkins Title I-Aeronautics Department Main	32,600.00	23,500.00	(9,100.00)	-27.91%
125.01.09563001.2235.0000 - SBVC-Lottery Restricted-Machine Shop Department	14,625.00	2,625.00	(12,000.00)	-82.05%
125.01.09563001.2428.0000 - SBVC-Strong Workforce-Machine Shop Dept	0.00	28,000.00	28,000.00	100.00%
125.01.09563001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Machine Shop Department	230,000.00	660.00	(229,340.00)	-99.71%
125.01.09563001.2457.0000 - SBVC-Perkins Title I-Machine Shop Department	22,500.00	18,000.00	(4,500.00)	-20.00%
125.01.09565101.2235.0000 - SBVC-Lottery Restricted-Welding Certification Test Revenue	46,958.00	35,866.00	(11,092.00)	-23.62%
125.01.09565101.2457.0000 - SBVC-Perkins Title I-Welding Certification Test Revenue	34,000.00	53,000.00	19,000.00	55.88%
125.01.09565101.3169.0000 - SBVC-Welding Certification Test Revenue	2,460.00	2,460.00	0.00	0.00%
125.01.09580001.2457.0000 - SBVC-Perkins Title I-Water Supply Technology	8,972.00	8,000.00	(972.00)	-10.83%
125.01.10020001.2235.0000 - SBVC-Lottery Restricted-Art Department	4,665.00	4,665.00	0.00	0.00%
125.01.10020001.2428.0000 - SBVC-Strong Workforce-Art Department	26,500.00	0.00	(26,500.00)	-100.00%
125.01.10020001.2457.0000 - SBVC-Perkins Title I-Art Department	12,900.00	7,000.00	(5,900.00)	-45.74%
125.01.10040001.2235.0000 - SBVC-Lottery Restricted-Music Department	3,150.00	3,150.00	0.00	0.00%
125.01.10040001.3277.0000 - SBVC-Rialto USD-Music Department	3,917.16	0.00	(3,917.16)	-100.00%
125.01.10070001.2235.0000 - SBVC-Lottery Restricted-Drama Department	1,937.00	1,937.00	0.00	0.00%
125.01.11010001.3277.0000 - SBVC-Rialto USD-Modern Languages Foreign Languages General	15,057.00	0.00	(15,057.00)	-100.00%
125.01.12170001.2428.0000 - SBVC-Strong Workforce-Surgical Technician	0.00	153,653.46	153,653.46	100.00%
125.01.12210001.2428.0000 - SBVC-Strong Workforce-Pharmacy Technology	0.00	114,898.54	114,898.54	100.00%
125.01.12210001.2457.0000 - SBVC-Perkins Title I-Pharmacy Technology	35,000.00	18,000.00	(17,000.00)	-48.57%
125.01.12301001.2180.0000 - SBVC-Enrollment Growth/Nursing Program	181,500.00	181,500.00	0.00	0.00%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.01.12301101.2235.0000 - SBVC-Lottery Restricted-Registered Nursing Program	11,139.00	11,139.00	0.00	0.00%
125.01.12301101.2428.0000 - SBVC-Strong Workforce-Registered Nursing Program	74,037.00	25,000.00	(49,037.00)	-66.23%
125.01.12301101.2429.0000 - SBVC-Regional Shares/Strong Workforce-Registered Nursing Program	73,125.00	73,425.00	300.00	0.41%
125.01.12301101.2457.0000 - SBVC-Perkins Title I-Registered Nursing Program	28,000.00	28,000.00	0.00	0.00%
125.01.12390001.2428.0000 - SBVC-Strong Workforce-Psychiatric Tech	0.00	188,600.00	188,600.00	100.00%
125.01.12390001.2457.0000 - SBVC-Perkins Title I-Psychiatric Tech	13,428.00	12,000.00	(1,428.00)	-10.63%
125.01.13050001.1213.0000 - SBVC-Child Development Division Consortium	500.00	500.00	0.00	0.00%
125.01.13060001.2428.0000 - SBVC-Strong Workforce-Nutrition, Food and Culinary Arts	32,448.00	268,800.00	236,352.00	728.40%
125.01.13070001.2235.0000 - SBVC-Lottery Restricted-Restaurant Management Program	48,000.00	48,000.00	0.00	0.00%
125.01.13070001.2428.0000 - SBVC-Strong Workforce-Restaurant Management Program	32,448.00	175,280.00	142,832.00	440.19%
125.01.13070001.3181.0000 - SBVC-Restaurant Management-Restaurant Management Program	52,034.48	50,000.00	(2,034.48)	-3.91%
125.01.19020001.2235.0000 - SBVC-Lottery Restricted-Physics Department	1,554.00	1,554.00	0.00	0.00%
125.01.19050001.2235.0000 - SBVC-Lottery Restricted-Chemistry Department	48,466.00	28,466.00	(20,000.00)	-41.27%
125.01.19110101.3509.0000 - SBVC-Planetarium Income	3,600.00	3,600.00	0.00	0.00%
125.01.22010101.3277.0000 - SBVC-Rialto USD-Rialto USD Contract Ed/MCHS	3,435.00	0.00	(3,435.00)	-100.00%
125.01.22060001.2235.0000 - SBVC-Lottery Restricted-Geography Department	1,000.00	1,000.00	0.00	0.00%
125.01.22060001.2457.0000 - SBVC-Perkins Title I-Geography Department	0.00	10,000.00	10,000.00	100.00%
125.01.22990101.2428.0000 - SBVC-Strong Workforce-Human Services Department	60,000.00	0.00	(60,000.00)	-100.00%
125.01.49301001.2210.0000 - SBVC-Youth Empowerment STR	22,500.00	22,500.00	0.00	0.00%
125.01.49301001.2228.0000 - SBVC-Basic Skills-Counseling General Studies	568,773.00	466,029.00	(102,744.00)	-18.06%
125.01.49303001.2202.0000 - SBVC-Disabled Student Programs	0.00	75,835.63	75,835.63	100.00%
125.01.60101101.2232.0000 - SBVC-Matriculation-Technical Training Division Academic Administration	24,960.00	0.00	(24,960.00)	-100.00%
125.01.60101101.2276.0000 - SBVC-Prop 39 Region F Colleges-Technical Training	100,000.00	0.00	(100,000.00)	-100.00%
125.01.60101401.2235.0000 - SBVC-Restricted Lottery	0.00	5,000.00	5,000.00	100.00%
125.01.60102501.2457.0000 - SBVC-Perkins Title I - Other Instructional Support Sv	14,638.00	9,080.00	(5,558.00)	-37.97%
125.01.60102901.2450.0000 - SBVC-Consortia - Staff Development-01	0.00	9,080.00	9,080.00	100.00%
125.01.60103101.2147.0000 - SBVC-AB104 Adult Ed Block Grant	9,961,494.00	10,369,915.00	408,421.00	4.10%
125.01.61200101.2235.0000 - SBVC-Lottery Restricted-Library General	164,156.00	164,156.00	0.00	0.00%
125.01.61200201.2428.0000 - SBVC-Strong Workforce-Library Technology Certificate	0.00	9,999.00	9,999.00	100.00%
125.01.61900401.2166.0000 - SBVC-Zero Textbook Cost Degree	149,840.00	0.00	(149,840.00)	-100.00%
125.01.61900401.2167.0000 - SBVC-Mesa Grant	80,390.11	0.00	(80,390.11)	-100.00%
125.01.61910301.2458.0000 - SBVC-CTE Transitions Grant	39,512.40	41,086.76	1,574.36	3.98%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.01.61910401.1160.0000 - SBVC-Federal College Work Study - Administrative	342,250.00	342,250.00	0.00	0.00%
125.01.61912001.2428.0000 - SBVC-Strong Workforce-Technical Training Other Instructional Support	250,000.00	146,746.00	(103,254.00)	-41.30%
125.01.61912001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instructional Support	239,375.00	239,375.00	0.00	0.00%
125.01.63100401.2232.0000 - SBVC-Matriculation-Matriculation Counseling & Guidance	27,270.03	29,353.62	2,083.59	7.64%
125.01.63200101.2232.0000 - SBVC-Matriculation-03	3,382,927.81	3,335,129.82	(47,797.98)	-1.41%
125.01.63900101.2214.0000 - SBVC-Student Equity-Student Equity	1,165,722.26	1,224,120.25	58,398.00	5.01%
125.01.64200101.2202.0000 - SBVC-Disabled Student Programs	714,923.48	718,361.47	3,437.99	0.48%
125.01.64300101.2201.0000 - SBVC-EOPS 2017	518,578.49	657,335.61	138,757.12	26.76%
125.01.64300301.2200.0000 - SBVC-EOPS Care Program 2017	59,195.47	77,707.83	18,512.36	31.27%
125.01.64400201.3337.0000 - SBVC-Family Pact Contract	16,000.00	16,000.00	0.00	0.00%
125.01.64400301.3310.0000 - SBVC-Student Health Fees	490,323.20	514,683.66	24,360.46	4.97%
125.01.64600401.2161.0000 - SBVC-SFAA-BFAP Adm Allowance	187,530.01	194,621.39	7,091.38	3.78%
125.01.64700101.1265.0000 - SBVC-Transitional Assistance-Workforce Readiness Job Development/Placement	20,573.98	21,383.17	809.18	3.93%
125.01.64700101.2266.0000 - SBVC-CalWorks-Workforce Readiness Job Development/Placement Services	422,078.06	360,100.53	(61,977.53)	-14.68%
125.01.64700501.2212.0000 - SBVC-Workability III Grant	142,762.00	146,876.63	4,114.62	2.88%
125.01.64800101.2214.0000 - SBVC-Student Equity-Veterans Education	50,014.10	0.00	(50,014.10)	-100.00%
125.01.64900801.1150.0000 - SBVC-Title IV-Trio	296,714.30	291,110.00	(5,604.31)	-1.89%
125.01.64900901.1265.0000 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous Student	15,174.02	10,000.00	(5,174.02)	-34.10%
125.01.64901101.2435.0000 - SBVC-Middle College High School	100,000.00	100,000.00	0.00	0.00%
125.01.64901201.2355.0000 - SBVC-Puente Project	4,500.00	2,004.80	(2,495.20)	-55.45%
125.01.64901401.2209.0000 - SBVC-Foster Parent Program	162,225.00	172,689.37	10,464.38	6.45%
125.01.64901701.2266.0000 - SBVC-CalWorks-Student Body Center Fee Student Activities/ Miscellaneous Student	249,794.76	255,099.80	5,305.04	2.12%
125.01.65300101.3340.0000 - SBVC-Civic Center Act-Custodial	3,821.00	3,821.00	0.00	0.00%
125.01.66000301.2403.0000 - SBVC-Guided Pathways	0.00	415,058.00	415,058.00	100.00%
125.01.66000401.1176.0000 - SBVC-Veterans Education	2,200.00	2,200.00	0.00	0.00%
125.01.67700401.2235.0000 - SBVC-Lottery Restricted-General Supplies & Services	13,317.00	70,847.00	57,530.00	432.00%
125.01.67700401.3277.0000 - SBVC-Rialto USD-General Supplies & Services	16,273.44	0.00	(16,273.44)	-100.00%
125.01.67700501.3340.0000 - SBVC-Civic Center Act-Auditorium	2,179.00	2,179.00	0.00	0.00%
125.01.67700801.2235.0000 - SBVC-Lottery Restricted-Administrative Services Logistical Services	0.00	0.00	0.00	0.00%
125.01.67700801.2428.0000 - SBVC-Strong Workforce-Administrative Services Logistical Services	189,964.00	0.00	(189,964.00)	-100.00%
125.01.68200401.3163.0000 - SBVC-Media Academy Contracts	1,955.00	1,955.00	0.00	0.00%
125.01.68200601.3162.0000 - SBVC-Media Academy Contracts	2,945.00	0.00	(2,945.00)	-100.00%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.01.68400601.3152.0000 - SBVC-Digital Media Disciplines Grant-ICT/Digital Media	6,000.00	6,000.00	0.00	0.00%
125.01.69400301.3175.0000 - SBVC-Sun Room Catering	25,000.00	25,000.00	0.00	0.00%
125.01.69500401.3304.0000 - SBVC-Parking	200,000.01	212,773.55	12,773.54	6.39%
125.01.69600101.2235.0000 - SBVC-Lottery Restricted-Mens Athletics Student & Co Curricular	11,913.00	11,913.00	0.00	0.00%
125.01.69601801.2235.0000 - SBVC-Lottery Restricted-Mens Athletics Football	181,608.95	0.00	(181,608.95)	-100.00%
125.01.69602301.2235.0000 - SBVC-Lottery Restricted-Womens Athletics	2,578.00	2,578.00	0.00	0.00%
125.01.69602501.2235.0000 - SBVC-Lottery Restricted-Athletic Trainer Athletic Trainer	8,085.00	8,085.00	0.00	0.00%
125.01.69900101.3314.0000 - SBVC-Student Transportation Fee	200,000.00	200,000.00	0.00	0.00%
125.01.73200001.1150.0000 - SBVC-Title IV-Trio-04	10,000.00	10,000.00	0.00	0.00%
125.01.73200001.1265.0000 - SBVC-Transitional Assistance-Student Aid	75,441.00	79,820.83	4,379.83	5.81%
125.01.73200001.2180.0000 - SBVC-Enrollment Growth/Nursing Program	1,000.00	1,000.00	0.00	0.00%
125.01.73200001.2200.0000 - SBVC-EOPS Care Program-Student Aid	59,067.54	47,555.13	(11,512.41)	-19.49%
125.01.73200001.2201.0000 - SBVC-EOPS	395,422.83	207,698.00	(187,724.83)	-47.47%
125.01.73200001.2214.0000 - SBVC-Student Equity-Student Aid	159,428.00	123,468.00	(35,960.00)	-22.56%
125.01.73200001.2232.0000 - SBVC-Matriculation-Student Aid	40,000.00	0.00	(40,000.00)	-100.00%
125.01.73200201.2266.0000 - SBVC-CalWorks-CalWORKs Payments To/For Students	12,472.03	30,000.00	17,527.97	140.54%
125.01.73200301.1213.0000 - SBVC-Child Development Division Consortium	12,000.00	12,000.00	0.00	0.00%
125.02.04010102.2235.0000 - CHC-Lottery Restricted-Microbiology Biology General	10,147.00	10,147.00	0.00	0.00%
125.02.05060002.2429.0000 - CHC-Regional Shares/Strong Workforce-Business Management	145,000.00	90,097.34	(54,902.66)	-37.86%
125.02.07010002.2235.0000 - CHC-Lottery Restricted-Computer Science Department	16,200.00	16,200.00	0.00	0.00%
125.02.07010002.2428.0000 - CHC-Strong Workforce-Computer Science Department	32,757.00	115,523.15	82,766.15	252.67%
125.02.07010102.2457.0000 - CHC-Perkins Title I-Cisco Academy	5,001.00	5,001.00	0.00	0.00%
125.02.10020002.2235.0000 - CHC-Lottery Restricted-Art Department	1,500.00	1,500.00	0.00	0.00%
125.02.12100002.2235.0000 - CHC-Lottery Restricted-Respiratory Therapy Certification Program Respiratory	6,343.00	1,375.00	(4,968.00)	-78.32%
125.02.12100002.2457.0000 - CHC-Perkins Title I-Respiratory Therapy Certification Program Respiratory	23,512.00	21,512.00	(2,000.00)	-8.51%
125.02.12100102.3312.0000 - CHC-Respiratory Care Test Fee	3,800.00	3,800.00	0.00	0.00%
125.02.12500002.2235.0000 - CHC-Lottery Restricted-Emergency Medicine Program Emergency Medical Services	1,500.00	1,500.00	0.00	0.00%
125.02.12500002.2457.0000 - CHC-Perkins Title I-Emergency Medicine Program Emergency Medical Services	39,501.00	30,766.00	(8,735.00)	-22.11%
125.02.12510002.2428.0000 - CHC-Strong Workforce-Paramedic	23,884.00	23,884.00	0.00	0.00%
125.02.13050002.1213.0000 - CHC-Child Dev Div Consortium	150.00	150.00	0.00	0.00%
125.02.13050202.2457.0000 - CHC-Perkins Title I-Early Childhood Education	6,550.00	6,550.00	0.00	0.00%
125.02.20010002.2235.0000 - CHC-Lottery Restricted-Psychology	1,400.00	1,400.00	0.00	0.00%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.02.21330002.2428.0000 - CHC-Strong Workforce-Fire Science Fire Technology	98,796.00	98,796.00	0.00	0.00%
125.02.49301002.2228.0000 - CHC-Basic Skills-Counseling General Studies	193,973.00	165,000.00	(28,973.00)	-14.94%
125.02.49303002.2202.0000 - CHC-Disabled Student Programs	5,612.00	5,612.00	0.00	0.00%
125.02.60100201.2403.0000 - CHC-Guided Pathways	0.00	182,153.00	182,153.00	100.00%
125.02.60102202.2457.0000 - CHC-Perkins Title I-Emergency Medicine Program Academic Administration	12,878.00	12,878.00	0.00	0.00%
125.02.60102302.2235.0000 - CHC-Lottery Restricted	46,000.00	46,000.00	0.00	0.00%
125.02.60102302.2457.0000 - CHC-Perkins Title I-Radiologic Technology	8,302.00	7,660.00	(642.00)	-7.73%
125.02.60102402.2457.0000 - CHC-Perkins Title I-Fire Science Academic Administration	47,296.00	47,296.00	0.00	0.00%
125.02.60102502.2457.0000 - CHC-Perkins Title I-Vocational Education	18,042.00	17,868.00	(174.00)	-0.96%
125.02.61100102.2235.0000 - CHC-Lottery Restricted	93,000.00	93,000.00	0.00	0.00%
125.02.61100202.2214.0000 - CHC-Student Equity-Learning Resource Center	171,292.61	126,550.00	(44,742.61)	-26.12%
125.02.61900102.3340.0000 - CHC-Civic Center Act-Aquatics Center	174,499.99	178,929.90	4,429.90	2.54%
125.02.61900302.2183.0000 - CHC-Colleges Future Foundation	4,373.69	0.00	(4,373.69)	-100.00%
125.02.61900402.2428.0000 - CHC-Strong Workforce-Grants Other Instructional Support Services	345,733.00	327,756.85	(17,976.15)	-5.20%
125.02.61900802.3172.0000 - CHC-San Manuel	200,000.00	100,000.00	(100,000.00)	-50.00%
125.02.61910302.2458.0000 - CHC-CTE Transitions Grant	34,797.64	25,781.84	(9,015.80)	-25.91%
125.02.61910402.1160.0000 - CHC-Federal College Work Study - Administrative-Federal College Work Study Administration	59,788.67	140,000.00	80,211.33	134.16%
125.02.61910702.3241.0000 - CHC-Medical Clearance	8,400.00	8,400.00	0.00	0.00%
125.02.61911302.3316.0000 - CHC-Recreation Fee	65,000.00	65,000.00	0.00	0.00%
125.02.62000102.2232.0000 - CHC-Matriculation-Admissions & Records	170,241.95	236,616.09	66,374.15	38.99%
125.02.63100402.2232.0000 - CHC-Matriculation-Matriculation Counseling & Guidance	770,433.91	708,313.31	(62,120.61)	-8.06%
125.02.63200102.2232.0000 - CHC-Matriculation-Matriculation	372,950.97	389,342.07	16,391.11	4.39%
125.02.63400102.3264.0000 - CHC-Educational Planning Initiative	67,500.00	0.00	(67,500.00)	-100.00%
125.02.64200102.2202.0000 - CHC-Disabled Student Programs - DSPS	469,136.81	436,720.71	(32,416.11)	-6.91%
125.02.64200202.2214.0000 - CHC-Student Equity-Disabled Student Program/Service	40,947.28	44,627.96	3,680.68	8.99%
125.02.64300102.2201.0000 - CHC-EOPS-EOPS	263,723.29	357,204.69	93,481.40	35.45%
125.02.64300102.2214.0000 - CHC-Student Equity-EOPS	6,856.02	601.05	(6,254.97)	-91.23%
125.02.64300302.2200.0000 - CHC-EOPS-Care Program	70,362.09	82,388.77	12,026.68	17.09%
125.02.64400202.3337.0000 - CHC-Family Pact Contract	11,000.00	11,000.00	0.00	0.00%
125.02.64400302.3310.0000 - CHC-Student Health Fees	232,205.27	243,226.06	11,020.79	4.75%
125.02.64500302.1176.0000 - CHC-Veterans Education	1,500.00	1,500.00	0.00	0.00%
125.02.64500302.2214.0000 - CHC-Student Equity-Student Services Student Personnel Administration	130,735.44	150,283.28	19,547.84	14.95%

# Budget Forecast by Department - ALL FUNDS

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Program	2018 Budget	2019 Budget	Change	% Change
125.02.64600102.2161.0000 - CHC-SFAA-BFAP Adm Allowance	0.00	52,313.14	52,313.14	100.00%
125.02.64700102.2429.0000 - CHC-Regional Shares/Strong Workforce-Workforce Readiness Job	328,097.13	155,600.48	(172,496.65)	-52.57%
125.02.64800102.2214.0000 - CHC-Student Equity-Veterans Education	55,349.71	63,954.81	8,605.10	15.55%
125.02.64800102.2232.0000 - CHC-Matriculation-Veterans Education	55,349.71	63,954.81	8,605.10	15.55%
125.02.64900702.3315.0000 - CHC-Assessment Center Revenue	15,000.00	12,000.00	(3,000.00)	-20.00%
125.02.64900902.1265.0000 - CHC-Transitional Assistance - Misc Stu Svcs	14,316.49	26,550.00	12,233.51	85.45%
125.02.64901002.2214.0000 - CHC-Student Equity-Transitional Assistance Miscellaneous Student Services State	30,914.67	34,876.93	3,962.26	12.82%
125.02.64901702.2266.0000 - CHC-Calworks-Student Body Center Fee Student Activities/ Miscellaneous Student	202,592.29	204,871.45	2,279.17	1.13%
125.02.65100102.3304.0000 - CHC -Parking-Maintenance	9,128.96	9,587.60	458.64	5.02%
125.02.65500202.3304.0000 - CHC-Parking-Grounds Grounds Maintenance & Repairs	79,270.46	62,730.26	(16,540.20)	-20.87%
125.02.65701102.3304.0000 - CHC-Parking-04	0.00	22,000.00	22,000.00	100.00%
125.02.66000402.2214.0000 - CHC-Student Equity-Grants Planning Policymaking & Coordination	72,273.40	68,175.73	(4,097.67)	-5.67%
125.02.66000502.2232.0000 - CHC-Matriculation-Planning and Research	44,067.05	59,538.36	15,471.31	35.11%
125.02.66001802.2235.0000 - CHC-Lottery Restricted	43,798.00	48,766.00	4,968.00	11.34%
125.02.67100102.2458.0000 - CHC-CTE Transitions Grant	4,714.75	13,526.16	8,811.41	186.89%
125.02.67500102.2214.0000 - CHC-Student Equity-Professional Development	27,229.56	31,053.29	3,823.73	14.04%
125.02.67700802.2428.0000 - CHC-Strong Workforce-Administrative Services Logistical Services	155,243.61	0.00	(155,243.61)	-100.00%
125.02.67900202.2214.0000 - CHC-Student Equity-Technology Service Other Gen Inst Support Services	56,076.02	0.00	(56,076.02)	-100.00%
125.02.67900702.3145.0000 - CHC-Copy Revenue	14,500.00	14,500.00	0.00	0.00%
125.02.67901002.2214.0000 - CHC-Student Equity-Technology Service Other Gen Inst Support Services	0.00	63,155.63	63,155.63	100.00%
125.02.68200102.3305.0000 - CHC-Community Services	148,142.00	50,000.00	(98,142.00)	-66.25%
125.02.68300102.3340.0000 - CHC-Civic Center Act-Media Academy Contracts	1,000.00	3,270.00	2,270.00	227.00%
125.02.69500102.3304.0000 - CHC-Parking-College Business Office Parking	2,211.04	2,306.54	95.50	4.32%
125.02.69500202.3304.0000 - CHC- Parking-Grounds Parking	69,947.36	72,809.64	2,862.28	4.09%
125.02.69500402.3304.0000 - CHC-Parking-Parking Lot Improvements	24,505.68	19,031.36	(5,474.32)	-22.34%
125.02.69500502.3304.0000 - CHC-Parking-Maintenance & Operations Parking	15,655.74	16,302.18	646.43	4.13%
125.02.69500602.3304.0000 - CHC-Parking-Administrative Services Parking	4,446.74	7,803.31	3,356.57	75.48%
125.02.69900102.3314.0000 - CHC-Student Transportation Fee	78,000.00	99,000.00	21,000.00	26.92%
125.02.73200002.1265.0000 - CHC-Transitional Assistance	31,130.00	11,558.00	(19,572.00)	-62.87%
125.02.73200002.2200.0000 - CHC-EOPS-Care Program-Student Aid	29,069.78	10,000.00	(19,069.78)	-65.60%
125.02.73200002.2201.0000 - CHC-EOPS-Student Aid	301,119.00	202,739.00	(98,380.00)	-32.67%
125.02.73200302.1213.0000 - CHC-Child Development Division Consortium	3,600.00	3,600.00	0.00	0.00%



# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.03.60102903.2457.0000 - DIST-Perkins Title I	26,944.51	27,243.26	298.74	1.11%
125.03.60102903.2458.0000 - DIST-CTE Transitions Grant	4,159.00	4,138.00	(21.00)	-0.50%
125.03.61500103.2231.0000 - DIST-Block Grant-Technology Service Academic Information Systems & Technology	873,000.00	1,298,750.00	425,750.00	48.77%
125.03.61500103.2261.0000 - DIST-ATPC-Technology Service Academic Information Systems & Technology	1,685,488.99	1,704,742.53	19,253.55	1.14%
125.03.61910803.3511.0000 - DIST-Fee For Service	400,000.00	400,000.00	0.00	0.00%
125.03.65700803.3484.0000 - DIST-ICT/Digital Media-Telephone	800.00	0.00	(800.00)	-100.00%
125.03.67100103.3515.0000 - DIST-Educational Orientation Program	25,000.00	24,000.00	(1,000.00)	-4.00%
125.03.67200203.2231.0000 - DIST-Block Grant-Controller	97,701.00	601,250.00	503,549.00	515.40%
125.03.67600203.2302.0000 - DIST-Equal Employment Opportunity	50,000.00	50,000.00	0.00	0.00%
125.03.67701103.3311.0000 - DIST-Accident Fee	60,400.00	60,800.00	400.00	0.66%
125.03.68400203.2418.0000 - DIST-Riverside County Regional Training	43,348.00	0.00	(43,348.00)	-100.00%
125.03.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	300,000.00	0.00	(300,000.00)	-100.00%
125.03.68400203.2496.0000 - DIST-SWP Employability/Soft Skills to Create Pathways	0.00	1,343,720.00	1,343,720.00	100.00%
125.03.68400203.3282.0000 - DIST-Goodwill Southern California-01	139,200.00	0.00	(139,200.00)	-100.00%
125.03.68400203.3514.0000 - DIST-Indirect Charges	0.00	0.00	0.00	0.00%
125.03.68400603.2485.0000 - DIST-ICT/Digital Media-ICT/Digital Media	91,735.28	0.00	(91,735.28)	-100.00%
125.03.68400603.3484.0000 - DIST-ICT/Digital Media-ICT/Digital Media	234,200.00	0.00	(234,200.00)	-100.00%
125.03.68402003.3424.0000 - DIST-PDC Local Contracts	49,500.00	10,000.00	(39,500.00)	-79.80%
125.03.68402203.2489.0000 - DIST-IDRC/Acute Labor 158-005	47,340.57	0.00	(47,340.57)	-100.00%
125.15.05140001.2428.0000 - SBVC -Strong Workforce-Computer Info Tech	225,000.00	210,935.00	(14,065.00)	-6.25%
125.15.06040001.2184.0000 - SBVC-AB798 Textbook Affordability Program-Radio/Television Instruction	2,500.00	0.00	(2,500.00)	-100.00%
125.15.06040001.3152.0000 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	69,510.50	94,600.00	25,089.50	36.09%
125.15.09340001.2428.0000 - SBVC -Strong Workforce-Electronics Department	250,000.00	164,403.00	(85,597.00)	-34.24%
125.15.09340001.2428.0000 - SBVC-Strong Workforce-Electronics	0.00	99,140.24	99,140.24	100.00%
125.15.09340001.2429.0000 - SBVC-Regional Shares/Strong Workforce	0.00	6,000.00	6,000.00	100.00%
125.15.09480101.2429.0000 - SBVC-Regional Shares/Strong Workforce	0.00	96,000.00	96,000.00	100.00%
125.15.09490001.2428.0000 - SBVC -Strong Workforce-Automotive Collision Repair	296.00	296.00	0.00	0.00%
125.15.09490001.2428.0000 - SBVC-Strong Workforce-Automotive Collision Repair	0.00	296.00	296.00	100.00%
125.15.09563001.2429.0000 - SBVC-Regional Shares/Strong Workforce	0.00	100,000.00	100,000.00	100.00%
125.15.09565101.3169.0000 - SBVC-Welding Certification Test Revenue	3,326.50	0.00	(3,326.50)	-100.00%
125.15.10020001.2428.0000 - SBVC -Strong Workforce-Art Department	13,000.00	7,367.37	(5,632.63)	-43.33%
125.15.10040001.3182.0000 - SBVC-Music Department Donations	123,914.00	2,010.00	(121,904.00)	-98.38%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.15.10040001.3280.0000 - SBVC-Rialto USD Contract Education-Music Department	4,968.00	3,500.00	(1,468.00)	-29.55%
125.15.11010001.3277.0000 - SBVC-Rialto USD-Modern Languages Foreign Languages General	18,808.00	15,057.00	(3,751.00)	-19.94%
125.15.11010101.3279.0000 - SBVC-SBCUSD Contract Ed/MCHS-SBCUSD Contract Ed/MCHS	15,312.00	14,996.00	(316.00)	-2.06%
125.15.12170001.2428.0000 - SBVC -Strong Workforce-Surgical Technician	2,750.00	2,750.00	0.00	0.00%
125.15.12301101.2428.0000 - SBVC -Strong Workforce-Registered Nursing Program	142,678.00	94,298.59	(48,379.41)	-33.91%
125.15.13060001.2428.0000 - SBVC -Strong Workforce-Nutrition, Food and Culinary Arts	415,007.78	367,034.96	(47,972.82)	-11.56%
125.15.13060001.2428.0000 - SBVC-Strong Workforce-Nutrituion, Foods	0.00	145,427.36	145,427.36	100.00%
125.15.13070001.2428.0000 - SBVC -Strong Workforce-Restaurant Management Program	226,180.17	65,335.00	(160,845.17)	-71.11%
125.15.13070001.2428.0000 - SBVC-Strong Workforce-Restaurant Management	0.00	47,285.82	47,285.82	100.00%
125.15.13070001.3181.0000 - SBVC-Restaurant Management-Restaurant Management Program	44,560.33	65,000.00	20,439.67	45.87%
125.15.19010001.1153.0000 - SBVC-Success in STEM at HSI	0.00	83,938.00	83,938.00	100.00%
125.15.19110101.3509.0000 - SBVC-Planetarium Income	43,173.05	44,149.05	976.00	2.26%
125.15.21050001.2428.0000 - SBVC -Strong Workforce-Administration Of Justice	37,167.86	32,543.00	(4,624.86)	-12.44%
125.15.22010001.2184.0000 - SBVC-AB798 Textbook Affordability Program-Social Science General	21,187.41	0.00	(21,187.41)	-100.00%
125.15.22010001.3279.0000 - SBVC-SBCUSD Contract Ed/MCHS-Social Science General	3,370.00	0.00	(3,370.00)	-100.00%
125.15.22010101.3277.0000 - SBVC-Rialto USD-Rialto USD Contract Ed/MCHS	1,294.00	10,697.00	9,403.00	726.66%
125.15.22010101.3280.0000 - SBVC-Rialto USD Contract Education-Rialto USD Contract Ed/MCHS	2,007.70	0.00	(2,007.70)	-100.00%
125.15.22070001.3277.0000 - SBVC-Rialto USD-07	0.00	14,932.00	14,932.00	100.00%
125.15.49301001.2214.0000 - SBVC-Student Equity-Counseling General Studies	100,000.00	0.00	(100,000.00)	-100.00%
125.15.49301101.3277.0000 - SBVC-Rialto USD-Rialto USD Credit Courses	14,932.15	0.00	(14,932.15)	-100.00%
125.15.60101101.2276.0000 - SBVC-Prop 39 Region F Colleges	0.00	8,003.84	8,003.84	100.00%
125.15.60101501.2228.0000 - SBVC-Basic Skills - Academic Administration	138,337.00	450,000.00	311,663.00	225.29%
125.15.60103101.2147.0000 - SBVC-AB104 Adult Ed Block Grant	1,099,061.78	1,958,678.46	859,616.68	78.21%
125.15.60103101.2148.0000 - SBVC - AEBG Data & Accountability	494,311.00	92,000.00	(402,311.00)	-81.39%
125.15.60103101.2149.0000 - SBVC-AB86 Adult Consortium-AB86 Adult Consortium	428,686.96	0.00	(428,686.96)	-100.00%
125.15.60103401.2490.0000 - SBVC-CTE Data Unlocked Initiative-01	0.00	50,000.00	50,000.00	100.00%
125.15.61000001.2228.0000 - SBVC - Basic Skills	2,010.00	0.00	(2,010.00)	-100.00%
125.15.61900301.2454.0000 - SBVC-Ramp Up Grant	208,279.09	39,863.09	(168,416.00)	-80.86%
125.15.61900401.2166.0000 - SBVC-Zero Textbook Cost Degree	0.00	137,000.00	137,000.00	100.00%
125.15.61900401.2167.0000 - SBVC-Mesa Grant	0.00	65,204.41	65,204.41	100.00%
125.15.61900401.3280.0000 - SBVC-Rialto USD Contract Education-Grants Other Instructional Support Services	1,915.58	1,915.00	(0.58)	-0.03%
125.15.61900501.3279.0000 - SBVC-SBCUSD Contract Ed/MCHS-Campus President Other Instructional Support	2,708.70	2,700.00	(8.70)	-0.32%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.15.61912001.2428.0000 - SBVC-Strong Workforce-Technical Training Other Instructional Support	0.00	31,947.00	31,947.00	100.00%
125.15.61912001.2428.0000 - SBVC-Strong Workforce-Technical Training Other Instructional Support	113,249.87	173,754.84	60,504.97	53.43%
125.15.61912001.2429.0000 - SBVC-REgional Shares	0.00	98,000.00	98,000.00	100.00%
125.15.63100101.2214.0000 - SBVC-Student Equity-Counseling	1,000.00	0.00	(1,000.00)	-100.00%
125.15.63200101.2232.0000 - SBVC-Matriculation-Matriculation	1,544,690.84	1,000,000.00	(544,690.84)	-35.26%
125.15.63900101.2214.0000 - SBVC-Student Equity-Student Equity	283,841.13	283,841.00	(0.13)	0.00%
125.15.64400201.3337.0000 - SBVC-Family Pact Contract	5,856.81	5,233.00	(623.81)	-10.65%
125.15.64400301.3310.0000 - SBVC-Student Health Fees	220,697.06	277,166.00	56,468.94	25.59%
125.15.64500301.2165.0000 - SBVC-Hunger Free Campus Support	0.00	22,315.00	22,315.00	100.00%
125.15.64600401.2161.0000 - SBVC-SFAA-BFAP Adm Allowance	346,647.01	362,970.84	16,323.83	4.71%
125.15.64800101.2187.0000 - SBVC-Veterans Resource Center	0.00	55,072.00	55,072.00	100.00%
125.15.64900801.1150.0000 - SBVC-Title IV-Trio	85,783.07	231,000.00	145,216.93	169.28%
125.15.64901101.2435.0000 - SBVC-Middle College High School	8,500.00	0.00	(8,500.00)	-100.00%
125.15.64901401.2209.0000 - SBVC-Foster Parent Program	11,750.00	11,750.00	0.00	0.00%
125.15.65300101.3340.0000 - SBVC-Civic Center Act-Custodial	58,904.67	69,312.67	10,408.00	17.67%
125.15.66000301.2403.0000 - SBVC-Guided Pathways	0.00	345,881.00	345,881.00	100.00%
125.15.66000301.2404.0000 - SBVC-Campus Safety & Sexual Assault	0.00	21,773.00	21,773.00	100.00%
125.15.66000401.1176.0000 - SBVC-Veterans Education-01	0.00	194.53	194.53	100.00%
125.15.66001101.1452.0000 - SBVC-Trade Adj Act - ATTC	118,437.89	87,480.93	(30,956.96)	-26.14%
125.15.67500101.2502.0000 - SBVC-Staff Development	42.40	42.40	0.00	0.00%
125.15.67700401.3277.0000 - SBVC-Rialto USD-General Supplies & Services	8,916.70	17,123.00	8,206.30	92.03%
125.15.67700401.3279.0000 - SBVC-SBCUSD Contract Ed/MCHS-General Supplies & Services	7,864.00	7,304.00	(560.00)	-7.12%
125.15.67700401.3280.0000 - SBVC-Rialto USD Contract Education-General Supplies & Services	21,334.86	21,585.00	250.14	1.17%
125.15.68200601.3162.0000 - SBVC-Media Academy Contracts	3,277.45	2,636.82	(640.63)	-19.55%
125.15.68401901.1461.0000 - SBVC-USDA Grant	126,058.32	60,777.00	(65,281.32)	-51.79%
125.15.69400301.3175.0000 - SBVC-Sun Room Catering	13,408.25	3,000.00	(10,408.25)	-77.63%
125.15.69500401.3304.0000 - SBVC-Parking	104,854.85	165,000.00	60,145.15	57.36%
125.15.69900101.3314.0000 - SBVC-Student Transportation Fee	42,739.50	53,103.50	10,364.00	24.25%
125.15.71000401.2231.0000 - SBVC-Block Grant-Facilities Planning/Administration Services	784,602.20	415,000.00	(369,602.20)	-47.11%
125.15.73200001.1150.0000 - SBVC-Title IV-Trio-Student Aid	32,300.00	0.00	(32,300.00)	-100.00%
125.15.73200001.1153.0000 - SBVC-Success in STEM at HSI	0.00	136,032.00	136,032.00	100.00%
125.15.73200001.2185.0000 - SBVC-Dreamer Students	0.00	80,214.00	80,214.00	100.00%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.15.73200001.2214.0000 - SBVC-Student Equity-Student Aid	47,000.00	0.00	(47,000.00)	-100.00%
125.15.73200001.2232.0000 - SBVC-Matriculation-Student Aid	40,000.00	0.00	(40,000.00)	-100.00%
125.15.73200001.3152.0000 - SBVC-Digital Media Disciplines Grant-Student Aid	6,000.00	5,400.00	(600.00)	-10.00%
125.25.05060002.2429.0000 - CHC-Regional Shares/Strong Workforce	0.00	156,000.00	156,000.00	100.00%
125.25.07010102.3173.0000 - CHC-Cisco Academy	8,095.88	7,795.88	(300.00)	-3.71%
125.25.12100102.3312.0000 - CHC-Respiratory Care Test Fee	430.00	380.00	(50.00)	-11.63%
125.25.17010102.3178.0000 - CHC-Left Lane Project	5,767.66	5,767.66	0.00	0.00%
125.25.17010202.3269.0000 - CHC-Contract Education	32,365.70	58,000.00	25,634.30	79.20%
125.25.60100201.2403.0000 - CHC-Guided Pathways	0.00	151,794.00	151,794.00	100.00%
125.25.60102802.2231.0000 - CHC-Block Grant-Block Grant Academic Administration	5,360.00	0.00	(5,360.00)	-100.00%
125.25.60103002.2454.0000 - CHC-Ramp Up Grant	33,883.93	0.00	(33,883.93)	-100.00%
125.25.60103402.2490.0000 - CHC-CTE Data Unlocked Initiative	12,353.47	12,346.15	(7.32)	-0.06%
125.25.61100102.2228.0000 - CHC-Basic Skills-Library Learning Center	5,000.00	0.00	(5,000.00)	-100.00%
125.25.61100202.2214.0000 - CHC-Student Equity-Learning Resource Center	20,000.00	0.00	(20,000.00)	-100.00%
125.25.61200102.2214.0000 - CHC-Student Equity-Library General	17,800.00	0.00	(17,800.00)	-100.00%
125.25.61900802.3172.0000 - CHC-San Manuel	27,361.83	51,000.00	23,638.17	86.39%
125.25.61910702.3241.0000 - CHC-Medical Clearance	8,965.24	0.00	(8,965.24)	-100.00%
125.25.61911002.3242.0000 - CHC-Google Grant	3,031.03	3,031.03	0.00	0.00%
125.25.61911302.3304.0000 - CHC-Parking-Recreation Fee	49,769.24	63,239.00	13,469.76	27.06%
125.25.61911302.3316.0000 - CHC-Recreation Fee	15,295.93	15,295.93	0.00	0.00%
125.25.61912002.2214.0000 - CHC-Student Equity-Technical Training Other Instructional Support	8,150.00	0.00	(8,150.00)	-100.00%
125.25.63100102.2214.0000 - CHC-Student Equity-Counseling	33,860.00	0.00	(33,860.00)	-100.00%
125.25.63100102.2232.0000 - CHC-Matriculation-Counseling	50,000.00	0.00	(50,000.00)	-100.00%
125.25.63200102.2232.0000 - CHC-Matriculation-Matriculation	673,638.68	400,000.00	(273,638.68)	-40.62%
125.25.63300202.2214.0000 - CHC-Student Equity-Transfer Center	5,000.00	0.00	(5,000.00)	-100.00%
125.25.63400102.3264.0000 - CHC-Educational Planning Initiative	60,429.70	28,199.32	(32,230.38)	-53.34%
125.25.64200102.2214.0000 - CHC-Student Equity-Disabled Student Program/Services DSPS	21,583.00	0.00	(21,583.00)	-100.00%
125.25.64400102.3186.0000 - CHC-Truth Initiative Tobacco Free Campus	0.00	19,500.00	19,500.00	100.00%
125.25.64400202.3337.0000 - CHC-Family Pact Contract	11,120.29	14,406.02	3,285.73	29.55%
125.25.64400302.3310.0000 - CHC-Student Health Fees	104,218.00	126,000.00	21,782.00	20.90%
125.25.64500302.1176.0000 - CHC-Veterans Education	2,619.49	2,916.49	297.00	11.34%
125.25.64500302.2165.0000 - CHC-Hunger Free Campus Support	0.00	10,278.00	10,278.00	100.00%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.25.64500302.2214.0000 - CHC-Student Equity-Student Services Student Personnel Administration	32,799.00	0.00	(32,799.00)	-100.00%
125.25.64600402.2161.0000 - CHC-SFAA-BFAP Adm Allowance	173,711.32	178,320.87	4,609.55	2.65%
125.25.64700102.2429.0000 - CHC-Regional Shares/Strong Workforce	0.00	94,000.00	94,000.00	100.00%
125.25.64800102.2187.0000 - CHC-Veteran's Resource Center	18,767.00	16,767.00	(2,000.00)	-10.66%
125.25.64900702.3315.0000 - CHC-Assessment Center Revenue	7,484.22	15,230.73	7,746.51	103.50%
125.25.65900302.3304.0000 - CHC-Parking	38,181.65	0.00	(38,181.65)	-100.00%
125.25.66000302.2404.0000 - CHC-Campus Safety & Sexual Assault	0.00	14,776.00	14,776.00	100.00%
125.25.66000402.2214.0000 - CHC-Student Equity-Grants Planning Policymaking & Coordination	50,517.68	50,000.00	(517.68)	-1.02%
125.25.66001002.2228.0000 - CHC-Basic Skills-Campus President Prior Year	85,000.00	160,000.00	75,000.00	88.24%
125.25.67500102.2502.0000 - CHC-Staff Development	205.83	205.73	(0.10)	-0.05%
125.25.67600202.2302.0000 - CHC-Equal Employment Opportunity	374.00	374.00	0.00	0.00%
125.25.67700802.2428.0000 - CHC-Strong Workforce FY17	0.00	300,000.00	300,000.00	100.00%
125.25.67700802.2428.0000 - CHC-Strong Workforce-Administrative Services Logistical Services	429,771.13	353,172.83	(76,598.30)	-17.82%
125.25.67800202.2216.0000 - CHC-Telecommunications Technology	4,139.90	4,139.90	0.00	0.00%
125.25.67900702.3145.0000 - CHC-Copy Revenue	16,204.06	26,000.00	9,795.94	60.45%
125.25.68200102.3305.0000 - CHC-Community Services	6,687.68	0.00	(6,687.68)	-100.00%
125.25.69900102.3314.0000 - CHC-Student Transportation Fee	5,851.82	3,500.00	(2,351.82)	-40.19%
125.25.71000402.2231.0000 - CHC-Block Grant-Facilities Planning/Administration Services	203,682.86	174,000.00	(29,682.86)	-14.57%
125.25.73200002.2185.0000 - CHC-Dreamer Students	0.00	13,525.00	13,525.00	100.00%
125.25.73200002.2187.0000 - CHC-Veterans Resource Center	0.00	2,000.00	2,000.00	100.00%
125.35.61500103.2231.0000 - DIST-Block Grant-Technology Service Academic Information Systems & Technology	80,497.00	222,434.00	141,937.00	176.33%
125.35.61500203.2236.0000 - DIST-3C Media Solutions	50,435.00	49,000.00	(1,435.00)	-2.85%
125.35.61500203.3491.0000 - DIST-Innovation & Effectiveness Grant	775,631.33	35,777.54	(739,853.79)	-95.39%
125.35.61500403.2231.0000 - DIST-Block Grant-Block Grant Academic Information Systems & Technology	154,629.00	251,979.00	97,350.00	62.96%
125.35.61910803.3511.0000 - DIST-Fee For Service	423,003.58	325,000.00	(98,003.58)	-23.17%
125.35.67200203.2230.0000 - DIST-Instructional Equipment	106,220.06	106,220.06	0.00	0.00%
125.35.67200203.2231.0000 - DIST-Block Grant-Controller	128,949.42	215,888.00	86,938.58	67.42%
125.35.67200603.3513.0000 - DIST-Admin Fees	0.01	0.00	(0.01)	-100.00%
125.35.67600203.2302.0000 - DIST-Equal Employment Opportunity	68,180.82	82,626.00	14,445.18	21.19%
125.35.67800203.2216.0000 - DIST-Telecommunications Technology	1,501.27	1,501.27	0.00	0.00%
125.35.67900403.3512.0000 - DIST-ATPC/Ventura Cc Foundation-ATPC/Ventura Cc Foundation	15,000.49	2,130.49	(12,870.00)	-85.80%
125.35.68400203.1267.0000 - DIST-TANF Work Study-Professional Development Center	0.00	1,895,000.00	1,895,000.00	100.00%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
125.35.68400203.2402.0000 - DIST-SWP IE CyberHub Centers	0.00	169,000.00	169,000.00	100.00%
125.35.68400203.2418.0000 - DIST-Riverside County Regional Training	0.00	2,298.87	2,298.87	100.00%
125.35.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	0.00	145,000.00	145,000.00	100.00%
125.35.68400203.2495.0000 - DIST-SWP/Cloudbased Netlab	0.00	372,327.73	372,327.73	100.00%
125.35.68400203.3282.0000 - DIST-Goodwill Southern California	0.00	139,200.00	139,200.00	100.00%
125.35.68400203.3514.0000 - DIST-Indirect Charges	0.00	170,000.00	170,000.00	100.00%
125.35.68400603.3484.0000 - DIST-ICT/Digital Media-05	0.00	53,000.00	53,000.00	100.00%
125.35.68400903.3999.0000 - DIST-Restricted Reserve	0.00	295,000.00	295,000.00	100.00%
125.35.68401303.1452.0000 - DIST-Trade Adjustment Act ATTC	263,258.64	75,571.08	(187,687.57)	-71.29%
125.35.68401403.2421.0000 - DIST-ETP #6	0.00	674,105.47	674,105.47	100.00%
125.35.68401403.2456.0000 - DIST-ETP #5-02	0.00	20,988.73	20,988.73	100.00%
125.35.68401703.1439.0000 - DIST-Cal Mfg Tech Consulting	97,182.13	177,757.10	80,574.96	82.91%
125.35.68402003.3424.0000 - DIST-PDC Local Contracts	837.99	10,063.65	9,225.66	1,100.93%
125.35.68402103.2488.0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	1,927,673.83	1,166,628.95	(761,044.88)	-39.48%
125.35.69500603.3304.0000 - DIST-Parking	32,795.50	32,795.50	0.00	0.00%
125.35.70100303.3425.0000 - DIST-Contract Ed/Special Projects	299,371.88	145,000.00	(154,371.88)	-51.57%
125.35.71000403.2231.0000 - DIST-Block Grant-Facilities Planning/Administration Services	158,156.00	9,699.00	(148,457.00)	-93.87%
125.35.73200003.1267.0000 - DIST-TANF Work Study-Professional Development Center	0.00	5,000.00	5,000.00	100.00%
125.35.73200003.2421.0000 - DIST-ETP #6	0.00	1,000.00	1,000.00	100.00%
215.00.00000000.0000.0000 - General Program	29,169,260.70	29,169,261.00	0.30	0.00%
330.02.69200202.0000.0000 - CHC-CDC Quality Start San Bndo	12,350.00	6,200.00	(6,150.00)	-49.80%
335.01.69200101.2203.0000 - SBVC-Child Development-01	954,374.86	917,446.64	(36,928.22)	-3.87%
335.01.69200201.1207.0000 - SBVC-Child Care Food Program	245,707.01	237,322.68	(8,384.33)	-3.41%
335.01.69200301.2205.0000 - SBVC-State Preschool Grant	1,682,019.95	1,821,911.29	139,891.34	8.32%
335.02.69200102.1207.0000 - CHC-Child Care Food Program	7,500.00	7,500.00	0.00	0.00%
335.02.69200102.2203.0000 - CHC-Child Development	151,409.50	166,856.38	15,446.88	10.20%
335.02.69200202.2245.0000 - CHC-Child Development Parent Fees	140,000.00	144,141.67	4,141.67	2.96%
390.03.70900403.0000.0000 - Radio	831,342.86	948,508.48	117,165.62	14.09%
390.03.70901603.0000.0000 - KVCR, General	407,761.61	345,221.72	(62,539.89)	-15.34%
390.03.72000103.0000.0000 - Television	2,439,418.53	2,362,267.18	(77,151.35)	-3.16%
395.03.70900703.3027.0000 - DIST-CPB Interconn FY19	0.00	13,500.00	13,500.00	100.00%
395.03.70902703.3120.0000 - DIST-CPB/CSG TV Grant	0.00	755,000.00	755,000.00	100.00%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
395.03.70902803.3121.0000 - DIST-Univ Service Support	0.00	1,938.00	1,938.00	100.00%
395.35.70902703.3116.0000 - DIST-CPB/CSF Grant	362,470.03	0.00	(362,470.03)	-100.00%
395.35.70902703.3119.0000 - DIST-CPB/CSG Grant	0.00	50,000.00	50,000.00	100.00%
410.03.67200203.0000.0000 - Capital Outlay	2,979,719.83	1,364,935.00	(1,614,784.83)	-54.19%
410.03.71000403.0000.0000 - Facilities Planning/Adm.Svcs.	1,471,464.09	2,245,055.28	773,591.20	52.57%
410.03.71002703.0000.0000 - District Network Upgrades	1,285,000.00	1,284,961.00	(39.00)	0.00%
410.03.71004803.0000.0000 - Buildings	159,483.00	159,483.00	0.00	0.00%
415.35.71001003.2260.0000 - DIST-Prop 39 Clean Energy Funding	716,709.11	300,000.00	(416,709.11)	-58.14%
435.01.71001301.3257.0000 - SBVC-Measure M Gym	3,455,477.00	1,200,000.00	(2,255,477.00)	-65.27%
435.01.71001501.3257.0000 - SBVC-Measure M Program Support	136,000.00	1,575,000.00	1,439,000.00	1,058.09%
435.01.71009401.3257.0000 - SBVC-Nursing Lab Renovation	908,439.00	600,000.00	(308,439.00)	-33.95%
435.02.71001502.3257.0000 - CHC-Measure M Program Support	124,400.00	75,000.00	(49,400.00)	-39.71%
435.02.71004202.3257.0000 - CHC-Measure M LADM	2,110,569.00	1,000,000.00	(1,110,569.00)	-52.62%
435.02.71009602.3257.0000 - CHC-Performance Arts Ctr Reno #2	0.00	1,000,000.00	1,000,000.00	100.00%
520.01.64900201.0000.0000 - Cafeteria	187,479.32	240,421.97	52,942.65	28.24%
590.03.67200203.0000.0000 - FCC Auction	4,500,000.00	18,227,904.00	13,727,904.00	305.06%
590.03.70901603.3516.0000 - KVCR Media Academy	0.00	2,000,000.00	2,000,000.00	100.00%
615.03.67701703.3390.0000 - DIST-Self-Insurance Program - Logistical Services	1,110,000.00	1,137,000.00	27,000.00	2.43%
620.03.67701803.0000.0000 - Insurance - Logistical Services	765,000.00	785,000.00	20,000.00	2.61%
690.03.59000103.0000.0000 - Employee Benefits - Instructional Staff Retiree	161,500.00	113,000.00	(48,500.00)	-30.03%
690.03.67400103.0000.0000 - Employee Benefits - Non-Instructional Retiree	209,734.00	192,700.00	(17,034.00)	-8.12%
710.01.69602601.0000.0000 - Associated Students	76,600.00	77,771.00	1,171.00	1.53%
710.02.69602602.0000.0000 - Associated Students	26,500.00	27,595.00	1,095.00	4.13%
720.01.69602701.0000.0000 - Student Representation Fee	30,000.00	115,757.00	85,757.00	285.86%
720.02.69602702.0000.0000 - Student Representation Fee	13,500.00	5,540.00	(7,960.00)	-58.96%
730.01.69603301.3306.0000 - SBVC-Student Body Center Fee	205,000.00	209,889.84	4,889.83	2.39%
730.02.64901702.3306.0000 - CHC-Student Body Center Fee	80,750.00	89,213.54	8,463.54	10.48%
745.01.64600101.0000.0000 - Student Financial Aid	16,683,157.00	19,346,819.00	2,663,662.00	15.97%
745.02.64600102.0000.0000 - Student Financial Aid	4,146,759.00	4,461,125.00	314,366.00	7.58%
755.01.69602901.0000.0000 - Scholarship and Loan	95,369.00	126,099.00	30,730.00	32.22%
755.02.69602902.0000.0000 - Scholarship and Loan	51,279.00	47,906.00	(3,373.00)	-6.58%
810.01.69603401.0000.0000 - SBVC Clubs & Trust General Program	0.00	7.95	7.95	100.00%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
810.01.69603401.0000.0000 - Student Clubs and Trusts	158,551.40	(38,926.00)	(197,477.40)	-124.55%
810.01.69603601.0000.0000 - Alpha Gamma Sigma Club	0.00	835.81	835.81	100.00%
810.01.69604401.0000.0000 - Black Student Union	0.00	4,411.05	4,411.05	100.00%
810.01.69606801.0000.0000 - Mecha Club	0.00	2,209.30	2,209.30	100.00%
810.01.69608401.0000.0000 - Computer Science and Computer Engineering Club	0.00	1,343.86	1,343.86	100.00%
810.01.69608801.0000.0000 - Veterans Club	0.00	26.59	26.59	100.00%
810.01.69609101.0000.0000 - Geography Club	0.00	600.00	600.00	100.00%
810.01.69609301.0000.0000 - National Broadcasting Society Club	0.00	209.23	209.23	100.00%
810.01.69609601.0000.0000 - Caduceus Club	0.00	1,403.78	1,403.78	100.00%
810.01.69609701.0000.0000 - Art Club	0.00	8,775.68	8,775.68	100.00%
810.01.69610001.0000.0000 - Architectural Club	0.00	136.79	136.79	100.00%
810.01.69610101.0000.0000 - Tumaini Club	0.00	1,568.94	1,568.94	100.00%
810.01.69610201.0000.0000 - History Club	0.00	648.97	648.97	100.00%
810.01.69610401.0000.0000 - Spanish Club	0.00	142.16	142.16	100.00%
810.01.69610501.0000.0000 - Gay-Straight Alliance Club	0.00	270.21	270.21	100.00%
810.01.69610601.0000.0000 - Machine Technical Trust	0.00	12.41	12.41	100.00%
810.01.69610701.0000.0000 - Philosophy Club	0.00	710.41	710.41	100.00%
810.01.69610801.0000.0000 - Football Trust	0.00	7,386.28	7,386.28	100.00%
810.01.69610901.0000.0000 - Awards Celebration Trust	0.00	95.00	95.00	100.00%
810.01.69611201.0000.0000 - Cheerleading & Dance Club	0.00	389.93	389.93	100.00%
810.01.69611301.0000.0000 - PDC Econ. Advance Proj.	0.00	1,326.71	1,326.71	100.00%
810.01.69611501.0000.0000 - International Student Trust	0.00	310.00	310.00	100.00%
810.01.69611701.0000.0000 - Camp. Crusade for Christ	0.00	476.30	476.30	100.00%
810.01.69612001.0000.0000 - Comedy Club	0.00	22.00	22.00	100.00%
810.01.69612301.0000.0000 - Culteral Diversity Book Trust	0.00	225.00	225.00	100.00%
810.01.69612401.0000.0000 - R.N Student Rep. Trust	0.00	40.00	40.00	100.00%
810.01.69612501.0000.0000 - Mike Todd Jr. Trust	0.00	38.64	38.64	100.00%
810.01.69612701.0000.0000 - AIDS Education Trust	0.00	78.97	78.97	100.00%
810.01.69612801.0000.0000 - Geology Club	0.00	235.46	235.46	100.00%
810.01.69612901.0000.0000 - Nursing Alumni Trust	0.00	2,276.73	2,276.73	100.00%
810.01.69613201.0000.0000 - Bare Bones Opera Club	0.00	150.00	150.00	100.00%
810.01.69613401.0000.0000 - Volleyball Trust	0.00	9,203.59	9,203.59	100.00%



# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
810.01.69613501.0000.0000 - Student Life Trust	0.00	15,385.27	15,385.27	100.00%
810.01.69613701.0000.0000 - Baseball Trust	0.00	0.87	0.87	100.00%
810.01.69613801.0000.0000 - Sports Medicine Trust	0.00	278.83	278.83	100.00%
810.01.69613901.0000.0000 - Track & Cross Country	0.00	1,370.92	1,370.92	100.00%
810.01.69614201.0000.0000 - Inter Club Council	0.00	5,792.94	5,792.94	100.00%
810.01.69614301.0000.0000 - Misc. Clearing	0.00	1,180.68	1,180.68	100.00%
810.01.69614401.0000.0000 - Women's Basketball Trust	0.00	741.85	741.85	100.00%
810.01.69614701.0000.0000 - Child Care Parents Club	0.00	17.30	17.30	100.00%
810.01.69614801.0000.0000 - Baseball Ring Trust	0.00	355.00	355.00	100.00%
810.01.69614901.0000.0000 - Sun Room Tips Trust	0.00	23,498.00	23,498.00	100.00%
810.01.69615001.0000.0000 - Science and Math Trust	0.00	570.10	570.10	100.00%
810.01.69615201.0000.0000 - Auto Collision Club	0.00	492.00	492.00	100.00%
810.01.69615401.0000.0000 - Theatre Program Trust	0.00	20,988.02	20,988.02	100.00%
810.01.69615601.0000.0000 - Project Impact Club	0.00	573.48	573.48	100.00%
810.01.69615801.0000.0000 - Arrowhead Newspaper Trust	0.00	870.92	870.92	100.00%
810.01.69616001.0000.0000 - SBCCD Hospitality Pepsi Trust	0.00	14,026.40	14,026.40	100.00%
810.01.69616101.0000.0000 - Child Development Trust	0.00	4,453.82	4,453.82	100.00%
810.01.69616201.0000.0000 - Los Redochores Club	0.00	700.00	700.00	100.00%
810.01.69616301.0000.0000 - Culinary Arts Club	0.00	2,794.94	2,794.94	100.00%
810.01.69616601.0000.0000 - Talking Hands	0.00	2,652.53	2,652.53	100.00%
810.01.69616901.0000.0000 - The Poetry Society Club	0.00	211.03	211.03	100.00%
810.01.69617001.0000.0000 - ICC Funding Request Club	0.00	5,452.24	5,452.24	100.00%
810.01.69617101.0000.0000 - Humanities Div. Performing Arts Fund	0.00	16,847.85	16,847.85	100.00%
810.01.69617201.0000.0000 - Academic Senate Refreshments Trust	0.00	17.84	17.84	100.00%
810.01.69617301.0000.0000 - Black History Trust	0.00	47.76	47.76	100.00%
810.01.69617401.0000.0000 - PE Fund Trust	0.00	1,958.30	1,958.30	100.00%
810.01.69617501.0000.0000 - Human Services Club	0.00	419.06	419.06	100.00%
810.01.69617601.0000.0000 - Student Assistant Program Trust	0.00	7,716.69	7,716.69	100.00%
810.01.69618101.0000.0000 - Sigma Delta Mu Trust	0.00	1,211.97	1,211.97	100.00%
810.01.69618201.0000.0000 - Automotive Tech Club	0.00	233.35	233.35	100.00%
810.01.69618501.0000.0000 - Voices For Success Club	0.00	87.26	87.26	100.00%
810.01.69618701.0000.0000 - Mind and Matter Club	0.00	4,524.50	4,524.50	100.00%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
810.01.69619001.0000.0000 - Financial Aid Trust	0.00	520.64	520.64	100.00%
810.01.69619201.0000.0000 - Spring Teaching Symposium Trust	0.00	1,212.90	1,212.90	100.00%
810.01.69619501.0000.0000 - Honors Program Trust	0.00	126.62	126.62	100.00%
810.01.69619601.0000.0000 - Athletics Trust	0.00	16,898.27	16,898.27	100.00%
810.01.69620101.0000.0000 - The Puente Club	0.00	2,125.99	2,125.99	100.00%
810.01.69620301.0000.0000 - Women's Soccer Trust	0.00	820.78	820.78	100.00%
810.01.69620401.0000.0000 - American Sign Language Program Trust	0.00	605.00	605.00	100.00%
810.01.69620801.0000.0000 - Exploring Strength Developing Success Club	0.00	54.50	54.50	100.00%
810.01.69620901.0000.0000 - Men's Soccer Trust	0.00	367.56	367.56	100.00%
810.01.69621201.0000.0000 - VICA Trust	0.00	371.00	371.00	100.00%
810.01.69621301.0000.0000 - All of Us or None Club	0.00	1,023.98	1,023.98	100.00%
810.01.69621501.0000.0000 - Electronics Dept. Trust	0.00	356.31	356.31	100.00%
810.01.69621601.0000.0000 - Valley Bound Club	0.00	59.75	59.75	100.00%
810.01.69621701.0000.0000 - Anthropology Club	0.00	158.00	158.00	100.00%
810.01.69622001.0000.0000 - Environmental Club	0.00	182.24	182.24	100.00%
810.01.69622101.0000.0000 - SBCCD Managers Association Trust	0.00	711.01	711.01	100.00%
810.01.69622201.0000.0000 - Freedom Faith Club	0.00	1,082.00	1,082.00	100.00%
810.01.69622301.0000.0000 - Transfer Center Trust	0.00	461.40	461.40	100.00%
810.01.69622701.0000.0000 - The Music Appreciation Club	0.00	304.38	304.38	100.00%
810.01.69622801.0000.0000 - Art Dept. Trust	0.00	3,755.16	3,755.16	100.00%
810.01.69622901.0000.0000 - Performing Arts Club	0.00	1,482.84	1,482.84	100.00%
810.01.69623301.0000.0000 - Media Academy Trust	0.00	56.60	56.60	100.00%
810.01.69623401.0000.0000 - Psych Tech Class of Aug	0.00	381.44	381.44	100.00%
810.01.69623701.0000.0000 - Women's Tennis Trust	0.00	426.83	426.83	100.00%
810.01.69623901.0000.0000 - Muslim Students Association Club	0.00	100.00	100.00	100.00%
810.01.69624001.0000.0000 - Costa Rica Trust	0.00	21.65	21.65	100.00%
810.01.69624301.0000.0000 - Psych Tech Program Trust	0.00	1,403.53	1,403.53	100.00%
810.01.69624401.0000.0000 - Psych Tech of December	0.00	60.89	60.89	100.00%
810.01.69624501.0000.0000 - Wolverine's Welding Club	0.00	65.41	65.41	100.00%
810.01.69624701.0000.0000 - Sisters with Soul Club	0.00	74.25	74.25	100.00%
810.01.69626001.0000.0000 - SITA	0.00	2,985.19	2,985.19	100.00%
810.01.69626101.0000.0000 - Zero Kelvin	0.00	2,190.83	2,190.83	100.00%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
810.01.69626201.0000.0000 - SBCCD Hospitality Vendor Acct.	0.00	8,823.11	8,823.11	100.00%
810.01.69626207.0000.0000 - SBVC Dreamers	0.00	75.00	75.00	100.00%
810.01.69626208.0000.0000 - Men's Basketball Trust	0.00	3,035.45	3,035.45	100.00%
810.01.69626209.0000.0000 - Transfer & Career Services Trust	0.00	518.80	518.80	100.00%
810.01.69626210.0000.0000 - Writers Block Trust	0.00	20.00	20.00	100.00%
810.01.69626301.0000.0000 - Softball Trust	0.00	20.00	20.00	100.00%
810.01.69626401.0000.0000 - SBVC Progressives	0.00	20.00	20.00	100.00%
810.02.69603402.0000.0000 - Student Clubs and Trusts	20,146.00	639.00	(19,507.00)	-96.83%
810.02.69603502.0000.0000 - A&P Theatre Guild	0.00	2,581.21	2,581.21	100.00%
810.02.69603602.0000.0000 - Alpha Gamma Sigma Club	0.00	4,535.74	4,535.74	100.00%
810.02.69603702.0000.0000 - Anime Manga Club	0.00	300.00	300.00	100.00%
810.02.69603902.0000.0000 - Aquatics Club	0.00	715.18	715.18	100.00%
810.02.69604202.0000.0000 - Beta II Club	0.00	1,955.37	1,955.37	100.00%
810.02.69604302.0000.0000 - Biology Club	0.00	1,031.18	1,031.18	100.00%
810.02.69604602.0000.0000 - CD Center Trust	0.00	352.64	352.64	100.00%
810.02.69604702.0000.0000 - CHC Alumni Association	0.00	20.00	20.00	100.00%
810.02.69604902.0000.0000 - CHC Silver Anniversary	0.00	142.26	142.26	100.00%
810.02.69605102.0000.0000 - Child Development & Education Club	0.00	1,269.99	1,269.99	100.00%
810.02.69605302.0000.0000 - CH Compser's Collective Club	0.00	83.69	83.69	100.00%
810.02.69605502.0000.0000 - CPR Training Center	0.00	23,928.62	23,928.62	100.00%
810.02.69605602.0000.0000 - CH Arts League Club	0.00	1,211.56	1,211.56	100.00%
810.02.69605702.0000.0000 - Duane Stemple Trust	0.00	484.33	484.33	100.00%
810.02.69605902.0000.0000 - CHC Paramedic Association	0.00	835.70	835.70	100.00%
810.02.69606002.0000.0000 - Fire Safety Trust	0.00	1,545.02	1,545.02	100.00%
810.02.69606102.0000.0000 - Gala Club	0.00	52.93	52.93	100.00%
810.02.69606202.0000.0000 - Health Science Club	0.00	88.85	88.85	100.00%
810.02.69606402.0000.0000 - Information Technology Trust	0.00	1,064.86	1,064.86	100.00%
810.02.69606502.0000.0000 - Jazz Festival	0.00	409.84	409.84	100.00%
810.02.69606602.0000.0000 - Lunafira Club	0.00	243.44	243.44	100.00%
810.02.69606702.0000.0000 - Math Club	0.00	1,011.93	1,011.93	100.00%
810.02.69606802.0000.0000 - Mecha Club	0.00	745.52	745.52	100.00%
810.02.69607002.0000.0000 - Obsidian Dance Club	0.00	200.00	200.00	100.00%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
810.02.69607102.0000.0000 - Paramedic Trust	0.00	6,675.00	6,675.00	100.00%
810.02.69607202.0000.0000 - Phi Beta Lambda	0.00	96.75	96.75	100.00%
810.02.69607302.0000.0000 - Possibilities Club	0.00	100.00	100.00	100.00%
810.02.69607402.0000.0000 - Psychology Club	0.00	720.00	720.00	100.00%
810.02.69607602.0000.0000 - Repeat Course Trust	0.00	3,267.50	3,267.50	100.00%
810.02.69607702.0000.0000 - Sand Canyon Review	0.00	1,035.00	1,035.00	100.00%
810.02.69607802.0000.0000 - Sociology Club	0.00	53.00	53.00	100.00%
810.02.69608002.0000.0000 - S.T.E.M G.I.R.L Club	0.00	794.45	794.45	100.00%
810.02.69608202.0000.0000 - Terrestrial Investigation Trust	0.00	863.64	863.64	100.00%
810.02.69608302.0000.0000 - The Baroque Society	0.00	69.73	69.73	100.00%
810.02.69608402.0000.0000 - The Computer Science & Technology Club	0.00	100.00	100.00	100.00%
810.02.69608502.0000.0000 - The Lighthouse Club	0.00	83.91	83.91	100.00%
810.02.69608802.0000.0000 - Veterans Club	0.00	148.93	148.93	100.00%
810.02.69609002.0000.0000 - Walking Tall Club	0.00	50.00	50.00	100.00%
810.02.69609702.0000.0000 - CHC Art Club	0.00	917.50	917.50	100.00%
810.02.69620402.0000.0000 - American Sign Language Club	0.00	398.84	398.84	100.00%
810.02.69626202.0000.0000 - Circle K Club	0.00	50.00	50.00	100.00%
810.02.69626203.0000.0000 - Herbivore Club	0.00	303.50	303.50	100.00%
810.02.69626204.0000.0000 - Metaphysical Explores Club	0.00	377.39	377.39	100.00%
825.03.70901503.0000.0000 - FNX	2,153,855.75	1,988,393.71	(165,462.04)	-7.68%
830.03.70900403.0000.0000 - KVCR Educational Foundation - Radio	593,485.00	896,000.00	302,515.00	50.97%
830.03.70901103.0000.0000 - KVCR Educational Foundation - TV	1,612,000.00	1,437,500.00	(174,500.00)	-10.83%
830.03.70901203.0000.0000 - KVCR Educational Foundation - General	492,401.69	510,574.15	18,172.46	3.69%
835.03.70900403.3141.0000 - DIST-Legacy Funds-Radio	0.00	2,000.00	2,000.00	100.00%
835.03.70901103.3123.0000 - DIST-The Whistle (KVCR)	0.00	20,000.00	20,000.00	100.00%
835.03.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	0.00	40,000.00	40,000.00	100.00%
835.03.70901103.3141.0000 - DIST-Legacy Funds-Television	0.00	10,000.00	10,000.00	100.00%
835.03.70901603.3136.0000 - DIST-Clean Green Community Initiative-KVCR General	3,000.00	1,000.00	(2,000.00)	-66.67%
835.03.70901603.3144.0000 - DIST-Veterans Initiative (KVCR)	3,000.00	3,000.00	0.00	0.00%
835.03.72000203.3140.0000 - DIST-Autism Funds-Television Autism Funds	3,000.00	3,000.00	0.00	0.00%
835.35.70900403.3141.0000 - DIST-Legacy Funds-Radio	0.00	3,286.96	3,286.96	100.00%
835.35.70901103.3123.0000 - DIST-The Whistle (KVCR)	0.00	20,000.00	20,000.00	100.00%

# Budget Forecast by Department - ALL FUNDS

Budget Year 2018-2019

<b>Program</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>	<b>% Change</b>
835.35.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	0.00	40,000.00	40,000.00	100.00%
835.35.70901103.3141.0000 - Dist-Legacy Funds-Television-01	20,423.47	120,000.00	99,576.53	487.56%
835.35.70901503.3136.0000 - DIST-Clean Green Community Initiative-01	7,146.45	7,549.00	402.55	5.63%
835.35.70901603.3140.0000 - Dist-Autism Funds-KVCR General-01	39,219.39	34,000.00	(5,219.39)	-13.31%
835.35.70901603.3144.0000 - Dist-Veterans Initiative (KVCR)-01	36,648.67	41,951.00	5,302.33	14.47%
890.03.70900303.0000.0000 - EDCT Foundation	245,000.43	245,000.00	(0.43)	0.00%
895.01.70900301.3493.0000 - SBVC-CCC Maker	250,000.00	250,000.00	0.00	0.00%
895.15.70900303.3493.0000 - SBVC-CCC Maker	0.00	68,000.00	68,000.00	100.00%
895.35.70900303.3400.0000 - DIST-Unical Cares	0.00	411.57	411.57	100.00%
895.35.70900303.3401.0000 - DIST-Annenberg Foundation	0.00	1,552.57	1,552.57	100.00%
	<b>228,548,056.09</b>	<b>258,569,127.08</b>	<b>30,021,070.99</b>	<b>13.14%</b>
<b>Total</b>	<b>(133,786,705.90)</b>	<b>36,012,822.40</b>	<b>169,799,528.30</b>	<b>-18.58%</b>

# Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
110.00.00000000.0000.0000 - General Program	165,143.00	3,548,027.00	3,382,884.00	2,048.46%
110.01.00000001.0000.0000 - General Program	53,562,618.16	55,301,323.00	1,738,704.84	3.25%
110.01.09565001.0000.0000 - Welding	6,000.00	0.00	(6,000.00)	-100.00%
110.01.10040001.0000.0000 - Music Department	4,000.00	0.00	(4,000.00)	-100.00%
110.01.61500101.0000.0000 - Technology Service - Acad Info Systems & Tech	40,000.00	0.00	(40,000.00)	-100.00%
110.01.61900501.2146.0000 - SBVC-Prop 30 EPA Funds	8,328,646.00	8,711,472.00	382,826.00	4.60%
110.01.64400101.0000.0000 - Student Health Services	0.00	9,800.00	9,800.00	100.00%
110.01.65701701.0000.0000 - Unrestricted Lottery	1,549,936.00	1,551,917.00	1,981.00	0.13%
110.01.69100101.0000.0000 - Bookstore	0.00	397,523.00	397,523.00	100.00%
110.02.00000002.0000.0000 - General Program	24,562,246.00	25,264,137.00	701,891.00	2.86%
110.02.11010002.3278.0000 - CHC-PSASB-Contract Education-Modern Languages Foreign Languages General	29,226.00	0.00	(29,226.00)	-100.00%
110.02.17010202.3269.0000 - CHC-Contract Education	26,340.00	26,680.00	340.00	1.29%
110.02.64400102.0000.0000 - Student Health Services	6,500.00	7,000.00	500.00	7.69%
110.02.64800102.0000.0000 - Veterans Education	1,500.00	0.00	(1,500.00)	-100.00%
110.02.65701102.0000.0000 - Utilities - Electricity	150,000.00	45,000.00	(105,000.00)	-70.00%
110.02.65701702.0000.0000 - Unrestricted Lottery	668,826.00	666,845.00	(1,981.00)	-0.30%
110.02.67200702.2146.0000 - CHC-Prop 30 EPA Funds	3,584,258.00	3,743,242.00	158,984.00	4.44%
110.02.69100102.0000.0000 - Bookstore	0.00	241,311.00	241,311.00	100.00%
110.02.70100302.3281.0000 - CHC-Redlands USD Contract Education-Contract Ed/Special Projects	57,160.00	50,160.00	(7,000.00)	-12.25%
110.02.71000302.0000.0000 - Administrative Services - Physical Property & Related Acquisitions	46,431.00	47,161.00	730.00	1.57%
110.03.61901003.0000.0000 - State Mandate Claims Funding	448,451.00	0.00	(448,451.00)	-100.00%
110.15.73000501.0000.0000 - WIA Carryover	0.00	5,716.00	5,716.00	100.00%
110.25.70100302.3281.0000 - CHC-Redlands USD Contract Education-Contract Ed/Special Projects	154,869.51	141,557.00	(13,312.51)	-8.60%
110.25.73200002.3278.0000 - CHC-PSASB-Contract Education-Student Aid	14,972.95	14,972.95	0.00	0.00%
110.25.73200002.3281.0000 - CHC-Redlands USD Contract Education-Student Aid	0.00	0.00	0.00	0.00%
	<b>93,407,123.62</b>	<b>99,773,843.95</b>	<b>6,366,720.33</b>	<b>6.82%</b>
<b>Expenditures</b>				
110.00.00000000.0000.0000 - General Program	435,000.00	240,000.00	(195,000.00)	-44.83%
110.01.02010001.0000.0000 - Architecture Department	126,955.53	138,737.11	11,781.58	9.28%
110.01.04010001.0000.0000 - Biology, General	480,614.77	521,704.14	41,089.38	8.55%

# Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.01.04010101.0000.0000 - Microbiology - Biology, General	81,536.66	146,560.61	65,023.95	79.75%
110.01.04030001.0000.0000 - Microbiology - Microbiology	201,777.87	161,539.73	(40,238.15)	-19.94%
110.01.04100001.0000.0000 - Biology Department - Anatomy And Physiology	454,392.56	494,888.01	40,495.45	8.91%
110.01.05010001.0000.0000 - Business Division - Business And Commerce, General	7,629.00	7,341.00	(288.00)	-3.78%
110.01.05020001.0000.0000 - Accounting	252,046.90	274,629.99	22,583.09	8.96%
110.01.05040001.0000.0000 - Business Admin, Finance, Ins	246,672.74	270,094.84	23,422.10	9.50%
110.01.05140001.0000.0000 - Computer Info Tech	658,148.84	718,922.13	60,773.29	9.23%
110.01.06040001.0000.0000 - Radio/Television Instruction	296,579.52	316,103.23	19,523.71	6.58%
110.01.07010001.0000.0000 - Computer Science Department	3,699.00	3,474.00	(225.00)	-6.08%
110.01.07990001.0000.0000 - Geographic Information Svcs	100.00	100.00	0.00	0.00%
110.01.08350001.0000.0000 - P.E - Physical Education	1,103,112.85	1,318,280.71	215,167.85	19.51%
110.01.08350101.0000.0000 - Mens Athletics - Physical Education	268,857.92	256,592.00	(12,265.92)	-4.56%
110.01.08352001.0000.0000 - Athletic Trainer - Physical Education	93,994.08	98,186.08	4,192.00	4.46%
110.01.09010001.0000.0000 - Technical Training Division - Engineering	32,837.33	24,254.96	(8,582.37)	-26.14%
110.01.09340001.0000.0000 - Electronics Department	236,038.25	261,692.79	25,654.55	10.87%
110.01.09460001.0000.0000 - Refrigeration	161,505.14	179,949.87	18,444.73	11.42%
110.01.09470001.0000.0000 - Diesel Dept	104,799.25	113,103.93	8,304.68	7.92%
110.01.09480101.0000.0000 - Automotive Department	649,436.15	696,503.44	47,067.29	7.25%
110.01.09500001.0000.0000 - Aeronautics Department - Main	167,363.11	182,850.00	15,486.90	9.25%
110.01.09563001.0000.0000 - Machine Shop Department	141,744.18	152,413.90	10,669.71	7.53%
110.01.09565001.0000.0000 - Welding	306,699.56	283,035.42	(23,664.14)	-7.72%
110.01.09580001.0000.0000 - Water Supply Technology	160,766.37	288,515.65	127,749.28	79.46%
110.01.09990101.0000.0000 - Technical Training Division - Other Engineering & Related Industrial Technologies	141,039.92	148,883.18	7,843.26	5.56%
110.01.10020001.0000.0000 - Art Department	470,432.17	506,841.43	36,409.26	7.74%
110.01.10040001.0000.0000 - Music Department	160,791.70	164,204.39	3,412.70	2.12%
110.01.10070001.0000.0000 - Drama Department - Dramatic Arts	131,918.76	146,178.39	14,259.63	10.81%
110.01.10080001.0000.0000 - Dance Department	1,900.00	1,900.00	0.00	0.00%
110.01.11010001.0000.0000 - Modern Languages	634,322.59	695,432.35	61,109.76	9.63%
110.01.12210001.0000.0000 - Pharmacy Technology	4,714.00	4,714.00	0.00	0.00%
110.01.12301101.0000.0000 - Registered Nursing Program	1,081,845.51	1,296,636.97	214,791.46	19.85%
110.01.12390001.0000.0000 - Psychiatric Tech	462,615.24	509,314.36	46,699.12	10.09%

# Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.01.12600001.0000.0000 - Allied Health Department - Health Professions, Transfer Core Curriculum	4,471.00	4,556.00	85.00	1.90%
110.01.13050101.0000.0000 - Child Development/Early Care And Education	377,171.17	407,178.76	30,007.59	7.96%
110.01.13070001.0000.0000 - Restaurant Management Program	232,142.64	252,250.21	20,107.56	8.66%
110.01.15010001.0000.0000 - English Department	2,105,870.10	2,308,242.57	202,372.47	9.61%
110.01.15060001.0000.0000 - Speech Department	507,971.01	562,042.99	54,071.98	10.64%
110.01.15090001.0000.0000 - Philosophy	156,738.54	221,200.83	64,462.29	41.13%
110.01.17010001.0000.0000 - Mathematics Department	1,922,201.55	2,091,231.46	169,029.91	8.79%
110.01.17990101.0000.0000 - Math & Science	44,051.00	44,051.00	0.00	0.00%
110.01.19010001.0000.0000 - Science Division-General	15,602.00	15,602.00	0.00	0.00%
110.01.19020001.0000.0000 - Physics Department	292,917.72	317,644.73	24,727.00	8.44%
110.01.19050001.0000.0000 - Chemistry Department	719,487.92	785,737.49	66,249.57	9.21%
110.01.19140001.0000.0000 - Geology Department	84,143.69	99,484.30	15,340.60	18.23%
110.01.20010001.0000.0000 - Psychology	269,638.02	294,183.17	24,545.15	9.10%
110.01.21050001.0000.0000 - Administration Of Justice	124,053.34	135,288.64	11,235.30	9.06%
110.01.22010001.0000.0000 - Social Science, General	7,725.00	7,725.00	0.00	0.00%
110.01.22020001.0000.0000 - Anthropology	115,036.09	125,671.58	10,635.49	9.25%
110.01.22040001.0000.0000 - Economics	237,145.37	256,830.26	19,684.90	8.30%
110.01.22050001.0000.0000 - History	498,247.37	544,484.75	46,237.38	9.28%
110.01.22060001.0000.0000 - Geography Department	213,188.54	236,995.54	23,807.00	11.17%
110.01.22070001.0000.0000 - Political Science	115,008.24	130,303.14	15,294.90	13.30%
110.01.22080001.0000.0000 - Sociology	263,964.26	283,455.53	19,491.27	7.38%
110.01.22990101.0000.0000 - Human Services Department	200,109.19	220,665.88	20,556.69	10.27%
110.01.49300101.0000.0000 - Office Of Instruction - Adjuncts	9,925,569.85	10,753,956.97	828,387.12	8.35%
110.01.49300901.0000.0000 - Tutorial Center	25,996.84	41,163.10	15,166.26	58.34%
110.01.49301001.0000.0000 - Counseling - General Studies	29,258.99	28,034.25	(1,224.74)	-4.19%
110.01.49303001.0000.0000 - Disabled Student Prog/Services - General Studies	92,802.88	48,339.14	(44,463.74)	-47.91%
110.01.49307001.0000.0000 - Reading Program	497,108.44	514,128.76	17,020.32	3.42%
110.01.60100101.0000.0000 - P.E - Academic Administration	107,136.28	111,591.53	4,455.25	4.16%
110.01.60100201.0000.0000 - Business Division - Academic Administration	77,889.96	81,721.98	3,832.02	4.92%
110.01.60100301.0000.0000 - Art Gallery	0.00	1,000.00	1,000.00	100.00%
110.01.60100301.0000.0000 - Arts And Lectures	20,785.00	20,785.00	0.00	0.00%



# Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.01.60100401.0000.0000 - Humanities Division	343,155.70	453,429.30	110,273.60	32.14%
110.01.60100501.0000.0000 - Mathematics Division - Academic Administration	199,945.52	274,318.93	74,373.42	37.20%
110.01.60100701.0000.0000 - Science Division - Academic Administration	248,538.01	349,327.66	100,789.65	40.55%
110.01.60100801.0000.0000 - Registered Nursing Program - Academic Administration	218,954.76	229,943.55	10,988.79	5.02%
110.01.60100901.0000.0000 - Allied Health Department - Academic Administration	93,798.46	99,494.00	5,695.54	6.07%
110.01.60101001.0000.0000 - Psychiatric Tech - Academic Administration	14,927.43	16,182.13	1,254.70	8.41%
110.01.60101101.0000.0000 - Technical Training Division - Academic Administration	292,864.22	285,387.89	(7,476.33)	-2.55%
110.01.60101201.0000.0000 - Social Science, General - Academic Administration	251,639.86	260,126.61	8,486.76	3.37%
110.01.60101301.0000.0000 - Sheriff'S Academy - Academic Administration	1,373,377.05	765,404.19	(607,972.86)	-44.27%
110.01.60101401.0000.0000 - Extended Academy - Academic Administration	138,547.00	144,436.00	5,889.00	4.25%
110.01.60101501.0000.0000 - Office Of Instruction	636,021.31	793,658.38	157,637.07	24.78%
110.01.60101601.0000.0000 - Off-Campus Programs	38,525.00	38,525.00	0.00	0.00%
110.01.60101701.0000.0000 - Weekend College	3,816.00	3,816.00	0.00	0.00%
110.01.60101901.0000.0000 - Honors Program	6,190.00	6,190.00	0.00	0.00%
110.01.60200101.0000.0000 - Diesel Dept - Course And Curriculum Development	4,727.00	4,825.00	98.00	2.07%
110.01.60200201.0000.0000 - Refrigeration	6,453.00	6,583.00	130.00	2.01%
110.01.60300101.0000.0000 - Academic Senate	10,801.00	10,801.00	0.00	0.00%
110.01.60900201.0000.0000 - Accreditation	20,645.00	25,343.00	4,698.00	22.76%
110.01.61100101.0000.0000 - Library - Learning Center	173,951.12	182,282.36	8,331.24	4.79%
110.01.61200101.0000.0000 - Library	1,348,889.84	1,477,093.36	128,203.52	9.50%
110.01.61500101.0000.0000 - Technology Service - Acad Info Systems & Tech	1,215,266.37	1,179,842.13	(35,424.24)	-2.91%
110.01.61900201.0000.0000 - Tutorial Center	737,821.35	749,842.36	12,021.02	1.63%
110.01.61900401.0000.0000 - Grants - Other Instructional Support Sv	181,457.12	158,340.83	(23,116.29)	-12.74%
110.01.61900701.0000.0000 - Planning And Research	307,170.59	317,529.29	10,358.70	3.37%
110.01.61900801.0000.0000 - Resource Development	362,897.47	395,490.16	32,592.69	8.98%
110.01.61912101.0000.0000 - Academic Success/Learning Svcs	169,571.23	540,327.71	370,756.49	218.64%
110.01.62000101.0000.0000 - Admissions & Records	1,221,749.37	1,312,327.05	90,577.68	7.41%
110.01.62000101.0000.0000 - Student Development-Student Refund Petition	0.00	4,200.00	4,200.00	100.00%
110.01.63100201.0000.0000 - Minority Transter Program	12,536.00	12,536.00	0.00	0.00%
110.01.63100401.0000.0000 - Counseling - Counseling & Guidance	1,485,981.91	1,550,867.83	64,885.91	4.37%
110.01.63300101.0000.0000 - Articulation Program	1,290.00	1,290.00	0.00	0.00%

# Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.01.63300201.0000.0000 - Transfer Center	291,441.98	316,611.82	25,169.84	8.64%
110.01.64200101.0000.0000 - Disabled Student Prog/Services - DSPS	245,943.73	254,179.12	8,235.39	3.35%
110.01.64300101.0000.0000 - EOPS	195,012.47	243,371.00	48,358.53	24.80%
110.01.64400101.0000.0000 - Student Health Services	8,500.00	97,639.00	89,139.00	1,048.69%
110.01.64500101.0000.0000 - Counseling/Matriculation Division	382,417.17	490,770.63	108,353.46	28.33%
110.01.64500201.0000.0000 - Student Development	382,371.93	351,598.48	(30,773.44)	-8.05%
110.01.64600101.0000.0000 - Financial Aid	870,183.31	913,340.18	43,156.87	4.96%
110.01.64600101.0000.0000 - Student Development-Financial Aid	0.00	100,000.00	100,000.00	100.00%
110.01.64700101.0000.0000 - Workforce Readiness - Job Development/Placement Srvc	28,749.78	29,949.14	1,199.36	4.17%
110.01.64900101.0000.0000 - Workforce Readiness - Misc. Student Svcs.	53,528.28	59,552.16	6,023.88	11.25%
110.01.64900201.0000.0000 - Outreach And Recruitment	55,888.00	55,888.00	0.00	0.00%
110.01.64900301.0000.0000 - Commencement	56,870.00	56,871.00	1.00	0.00%
110.01.64900401.0000.0000 - Puente	4,938.00	4,938.00	0.00	0.00%
110.01.64901101.0000.0000 - Middle College	25,813.00	26,347.00	534.00	2.07%
110.01.65100101.0000.0000 - Maintenance	865,250.39	894,940.98	29,690.59	3.43%
110.01.65300101.0000.0000 - Custodial	1,900,031.70	2,016,540.14	116,508.44	6.13%
110.01.65300501.0000.0000 - Custodial - Student & Co-Curricular	67,940.74	72,624.18	4,683.44	6.89%
110.01.65500101.0000.0000 - Grounds	317,485.27	349,128.65	31,643.37	9.97%
110.01.65700201.0000.0000 - Weekend College	479.00	479.00	0.00	0.00%
110.01.65700301.0000.0000 - Technology Service	504.00	504.00	0.00	0.00%
110.01.65700401.0000.0000 - Workforce Readiness	380.00	300.00	(80.00)	-21.05%
110.01.65700501.0000.0000 - Counseling/Matriculation Div	456.00	456.00	0.00	0.00%
110.01.65700701.0000.0000 - Utilities - Water	200,000.00	201,000.00	1,000.00	0.50%
110.01.65700801.0000.0000 - Utilities - Telephone	128,000.00	130,000.00	2,000.00	1.56%
110.01.65701001.0000.0000 - Utilities - Gas	30,663.00	42,364.00	11,701.00	38.16%
110.01.65701301.0000.0000 - Office of Instruction	540.00	540.00	0.00	0.00%
110.01.65701701.0000.0000 - Unrestricted Lottery	1,549,936.00	1,549,936.00	0.00	0.00%
110.01.65702801.0000.0000 - Social Science, General	444.00	444.00	0.00	0.00%
110.01.65900101.0000.0000 - Administrative Services	1,021,971.55	1,690,820.23	668,848.68	65.45%
110.01.66000101.0000.0000 - Technology Service - Planning, Policymaking, & Coordination	143,753.96	149,488.07	5,734.12	3.99%
110.01.66000301.0000.0000 - Campus President	656,946.19	686,976.19	30,030.00	4.57%

# Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.01.66000401.0000.0000 - Grants - Planning, Policymaking, & Coordination	159,068.11	260,004.83	100,936.72	63.46%
110.01.67100101.0000.0000 - Marketing & Public Affairs	338,504.08	332,094.38	(6,409.70)	-1.89%
110.01.67200101.0000.0000 - College Business Office	203,061.58	220,697.32	17,635.74	8.68%
110.01.67500101.0000.0000 - Professional Development	127,289.11	138,190.78	10,901.66	8.56%
110.01.67600101.0000.0000 - Diversity	28,910.00	28,910.00	0.00	0.00%
110.01.67700101.0000.0000 - Transportation, General	30,907.00	35,805.00	4,898.00	15.85%
110.01.67700201.0000.0000 - Rideshare Program	10,223.41	26,000.00	15,776.59	154.32%
110.01.67700301.0000.0000 - Telephone Operations & Maint	29,992.98	22,839.98	(7,153.00)	-23.85%
110.01.67700401.0000.0000 - General Supplies & Services	1,453,022.00	1,331,535.00	(121,487.00)	-8.36%
110.01.67700501.0000.0000 - Auditorium	103,736.08	114,212.17	10,476.09	10.10%
110.01.67700701.0000.0000 - Mailroom And Postage	133,763.43	128,081.29	(5,682.14)	-4.25%
110.01.67900801.0000.0000 - Campus President	1,000.00	1,000.00	0.00	0.00%
110.01.68300101.0000.0000 - Custodial - Community Use Of Facilities	57,911.50	62,134.94	4,223.44	7.29%
110.01.69100101.0000.0000 - Bookstore	0.00	416,329.36	416,329.36	100.00%
110.01.69200201.0000.0000 - Child Development Center	143,753.96	149,488.07	5,734.12	3.99%
110.01.69400201.0000.0000 - Cafeteria	133,579.00	131,727.00	(1,852.00)	-1.39%
110.01.69600101.0000.0000 - Mens Athletics - Student & Co-Curricular	180,382.03	187,051.69	6,669.67	3.70%
110.01.69600201.0000.0000 - Student Activities	274,035.05	291,199.67	17,164.62	6.26%
110.01.69600501.0000.0000 - Mens Athletics - Baseball	23,097.55	24,120.00	1,022.45	4.43%
110.01.69600601.0000.0000 - Womens Athletics - Volleyball	5,100.00	10,550.00	5,450.00	106.86%
110.01.69600701.0000.0000 - Womens Athletics - Softball	19,478.00	16,970.00	(2,508.00)	-12.88%
110.01.69600801.0000.0000 - Mens Athletics - Basketball	18,789.00	17,800.00	(989.00)	-5.26%
110.01.69600901.0000.0000 - Womens Athletics - Basketball	14,383.01	17,800.00	3,416.99	23.76%
110.01.69601001.0000.0000 - Mens Athletics - Track	8,929.00	12,600.00	3,671.00	41.11%
110.01.69601101.0000.0000 - Womens Athletics - Track	10,061.00	9,000.00	(1,061.00)	-10.55%
110.01.69601201.0000.0000 - Mens Athletics - Cross Country	5,355.50	6,900.00	1,544.50	28.84%
110.01.69601301.0000.0000 - Womens Athletics - Cross Country	3,215.88	5,500.00	2,284.12	71.03%
110.01.69601801.0000.0000 - Mens Athletics - Football	33,672.53	40,200.00	6,527.47	19.39%
110.01.69602001.0000.0000 - Mens Athletics - Soccer	7,298.61	11,342.00	4,043.39	55.40%
110.01.69602101.0000.0000 - Womens Athletics - Soccer	18,490.00	12,000.00	(6,490.00)	-35.10%
110.01.69602201.0000.0000 - Mens Athletics - Athletics	14,653.00	16,300.00	1,647.00	11.24%

# Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.01.69602301.0000.0000 - Womens Athletics - Athletics	1,783.00	3,800.00	2,017.00	113.12%
110.01.69602401.0000.0000 - P.E - Athletics	90,202.66	71,324.04	(18,878.62)	-20.93%
110.01.69602501.0000.0000 - Athletic Trainer - Athletic Trainer	0.00	500.00	500.00	100.00%
110.02.04010002.0000.0000 - Biology, General	225,460.93	240,726.86	15,265.93	6.77%
110.02.04030002.0000.0000 - Microbiology Department	170,062.53	237,717.77	67,655.24	39.78%
110.02.04100002.0000.0000 - Anatomy & Physiology Dept - Anatomy And Physiology	232,993.94	250,862.39	17,868.45	7.67%
110.02.05020002.0000.0000 - Accounting	49,277.74	56,184.23	6,906.49	14.02%
110.02.05040002.0000.0000 - Business Admin, Finance, Ins	47,577.74	54,184.23	6,606.49	13.89%
110.02.07010002.0000.0000 - Computer Science Department	252,651.67	266,928.95	14,277.28	5.65%
110.02.08350002.0000.0000 - Physical Education Division	396,624.19	425,619.57	28,995.38	7.31%
110.02.08500102.0000.0000 - Modern Languages - Sign Language	140,000.44	149,691.92	9,691.48	6.92%
110.02.10020002.0000.0000 - Art Department	330,594.53	358,220.58	27,626.05	8.36%
110.02.10040002.0000.0000 - Music Department	131,814.10	144,951.28	13,137.18	9.97%
110.02.10070002.0000.0000 - Drama Department	241,180.86	257,699.44	16,518.58	6.85%
110.02.11010002.0000.0000 - Modern Languages - Foreign Languages, General	256,168.17	277,857.66	21,689.49	8.47%
110.02.11010002.3278.0000 - CHC-PSASB-Contract Education-Modern Languages Foreign Languages General	29,226.00	0.00	(29,226.00)	-100.00%
110.02.12100002.0000.0000 - Resp Therapy Cert Program - Respiratory Care/Therapy	665,821.87	841,915.17	176,093.30	26.45%
110.02.12500002.0000.0000 - Emergency Medicine Program - Emergency Medical Services	898,463.04	981,324.07	82,861.02	9.22%
110.02.13050202.0000.0000 - Early Childhood Education	111,045.02	121,388.54	10,343.52	9.31%
110.02.15010002.0000.0000 - English Department	714,386.21	831,902.98	117,516.78	16.45%
110.02.15060002.0000.0000 - Speech Department	264,526.94	289,748.24	25,221.29	9.53%
110.02.15090002.0000.0000 - Philosophy	159,017.39	164,263.27	5,245.89	3.30%
110.02.17010002.0000.0000 - Mathematics Department	840,937.09	945,979.71	105,042.63	12.49%
110.02.17010202.3269.0000 - CHC-Contract Education	14,000.00	13,340.00	(660.00)	-4.71%
110.02.19020002.0000.0000 - Physics Department	155,044.42	160,511.93	5,467.51	3.53%
110.02.19050002.0000.0000 - Chemistry Department	485,868.91	515,582.48	29,713.57	6.12%
110.02.19110002.0000.0000 - Formerly Astronomy Dept.	68,878.16	75,749.37	6,871.20	9.98%
110.02.19140002.0000.0000 - Geology Department	95,800.47	104,874.72	9,074.25	9.47%
110.02.20010002.0000.0000 - Psychology	399,995.87	438,118.70	38,122.83	9.53%
110.02.21330002.0000.0000 - Fire Science - Fire Technology	363,570.46	388,115.12	24,544.67	6.75%
110.02.21990102.0000.0000 - Public Safety Training	2,180.00	2,180.00	0.00	0.00%

# Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.02.22020002.0000.0000 - Anthropology	99,450.57	109,850.92	10,400.35	10.46%
110.02.22040002.0000.0000 - Economics	140,039.01	150,258.78	10,219.77	7.30%
110.02.22050002.0000.0000 - History	109,331.09	119,966.58	10,635.49	9.73%
110.02.22060002.0000.0000 - Geography Department	68,978.14	75,438.66	6,460.53	9.37%
110.02.22070002.0000.0000 - Political Science	119,478.20	131,267.35	11,789.15	9.87%
110.02.22080002.0000.0000 - Sociology	146,076.27	158,997.32	12,921.05	8.85%
110.02.49300102.0000.0000 - Office Of Instruction - Adjuncts	4,378,658.08	4,832,133.00	453,474.92	10.36%
110.02.49307002.0000.0000 - Reading Program	119,478.34	130,713.64	11,235.30	9.40%
110.02.60100402.0000.0000 - Humanities Division	53,081.67	161,658.44	108,576.77	204.55%
110.02.60101502.0000.0000 - Office Of Instruction	630,084.91	670,815.57	40,730.66	6.46%
110.02.60101902.0000.0000 - Honors Program	72,029.00	73,772.00	1,743.00	2.42%
110.02.60102102.0000.0000 - Resp Therapy Cert Program - Academic Administration	74,681.03	80,172.58	5,491.54	7.35%
110.02.60102202.0000.0000 - Emergency Medicine Program - Academic Administration	69,922.56	72,179.16	2,256.59	3.23%
110.02.60102302.0000.0000 - Radiologic Technology	5,037.00	5,089.00	52.00	1.03%
110.02.60102402.0000.0000 - Fire Science - Academic Administration	30,782.38	32,286.77	1,504.40	4.89%
110.02.60102502.0000.0000 - Vocational Education	171,832.82	250,966.81	79,133.99	46.05%
110.02.60102602.0000.0000 - Learning Resource Center	88,051.63	117,894.71	29,843.08	33.89%
110.02.61100202.0000.0000 - Learning Resource Center	474,457.35	461,348.95	(13,108.40)	-2.76%
110.02.61200102.0000.0000 - Library	513,980.01	626,910.19	112,930.18	21.97%
110.02.61900102.0000.0000 - Aquatics Center	29,026.52	30,823.17	1,796.65	6.19%
110.02.61900302.0000.0000 - Grants	10,208.00	10,000.00	(208.00)	-2.04%
110.02.61900502.0000.0000 - Campus President - Other Instructional Support Sv	120,997.28	276,532.28	155,535.00	128.54%
110.02.61900602.0000.0000 - Science Division	25,107.97	196,845.11	171,737.14	683.99%
110.02.61900702.0000.0000 - Planning and Research	2,900.00	0.00	(2,900.00)	-100.00%
110.02.61900802.0000.0000 - Resource Development	269,989.10	313,582.99	43,593.89	16.15%
110.02.61900902.0000.0000 - Marketing & Public Affairs - Other Instructional Support Sv	118,076.82	124,900.16	6,823.34	5.78%
110.02.62000102.0000.0000 - Admissions & Records	536,062.25	561,743.98	25,681.73	4.79%
110.02.63100402.0000.0000 - Counseling - Counseling & Guidance	737,603.33	726,349.51	(11,253.82)	-1.53%
110.02.63300102.0000.0000 - Articulation Program	0.00	1,875.00	1,875.00	100.00%
110.02.63300402.0000.0000 - Transfer Center 7/1/05	177,080.32	197,674.69	20,594.37	11.63%
110.02.63400202.0000.0000 - Career Center	176,453.40	196,135.39	19,681.99	11.15%

# Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.02.64200202.0000.0000 - Disabled Student Prog/Service	216,461.57	237,047.61	20,586.04	9.51%
110.02.64300102.0000.0000 - EOPS	154,265.66	159,888.78	5,623.12	3.65%
110.02.64400102.0000.0000 - Student Health Services	95,901.00	99,280.00	3,379.00	3.52%
110.02.64500302.0000.0000 - Student Services - Student Personnel Admin.	558,492.30	579,359.71	20,867.41	3.74%
110.02.64600102.0000.0000 - Financial Aid	302,761.64	320,823.04	18,061.40	5.97%
110.02.64800102.0000.0000 - Veterans Education	500.00	0.00	(500.00)	-100.00%
110.02.64900302.0000.0000 - Commencement	11,581.00	11,036.00	(545.00)	-4.71%
110.02.64900502.0000.0000 - Articulation Program	142,158.29	156,416.99	14,258.70	10.03%
110.02.65100102.0000.0000 - Maintenance	583,976.06	584,963.46	987.40	0.17%
110.02.65300102.0000.0000 - Custodial	1,346,237.37	1,432,147.45	85,910.08	6.38%
110.02.65300302.0000.0000 - Custodial - Child Development Centers	5,682.65	6,105.00	422.34	7.43%
110.02.65300402.0000.0000 - Custodial - Food Services	3,497.37	3,640.48	143.11	4.09%
110.02.65500202.0000.0000 - Grounds - Grounds Maint & Repairs	191,514.26	247,282.64	55,768.37	29.12%
110.02.65700102.0000.0000 - Telephone Operations & Maint	67,342.43	70,004.29	2,661.86	3.95%
110.02.65700802.0000.0000 - Utilities - Telephone	15,000.00	0.00	(15,000.00)	-100.00%
110.02.65700902.0000.0000 - Parking Lot Improvements	17,791.00	34,559.00	16,768.00	94.25%
110.02.65701102.0000.0000 - Utilities - Electricity	69,639.00	111,745.00	42,106.00	60.46%
110.02.65701202.0000.0000 - Utilities - Fuel Oil	3,500.00	8,000.00	4,500.00	128.57%
110.02.65701702.0000.0000 - Unrestricted Lottery	668,826.00	668,825.00	(1.00)	0.00%
110.02.65900102.0000.0000 - Administrative Services - Other M&O	271,373.44	283,851.31	12,477.87	4.60%
110.02.65900302.0000.0000 - Maintenance & Operations - Other M&O	101,762.33	105,964.15	4,201.82	4.13%
110.02.66000302.0000.0000 - Campus President - Planning, Policymaking, & Coordination	436,675.13	367,101.68	(69,573.45)	-15.93%
110.02.66000502.0000.0000 - Planning And Research	402,906.74	447,408.52	44,501.78	11.05%
110.02.67100102.0000.0000 - Marketing & Public Affairs - Community Relations	319,128.98	324,693.68	5,564.70	1.74%
110.02.67200102.0000.0000 - College Business Office - Fiscal Operations	150,272.97	154,630.25	4,357.29	2.90%
110.02.67500102.0000.0000 - Professional Development	10,983.00	12,708.00	1,725.00	15.71%
110.02.67700602.0000.0000 - Purchasing And Warehousing - Logistical Services	62,493.28	65,100.82	2,607.54	4.17%
110.02.67700702.0000.0000 - Mailroom And Postage * Logistical Services	13,500.00	13,500.00	0.00	0.00%
110.02.67700802.0000.0000 - Administrative Services - Logistical Services	3,500.00	3,500.00	0.00	0.00%
110.02.67900202.0000.0000 - Technology Service - Other Gen Inst.Support Svcs	840,023.12	863,024.02	23,000.91	2.74%
110.02.68300202.0000.0000 - College Business Office - Community Use Of Facilities	12,933.77	13,917.66	983.88	7.61%

# Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.02.69100102.0000.0000 - Bookstore	0.00	252,891.41	252,891.41	100.00%
110.02.69100202.0000.0000 - Purchasing And Warehousing - Bookstores	8,521.81	8,877.38	355.57	4.17%
110.02.69100302.0000.0000 - Custodial - Bookstores	11,403.96	11,861.49	457.53	4.01%
110.02.69200202.0000.0000 - Child Development Center	208,802.56	217,050.14	8,247.58	3.95%
110.02.69500202.0000.0000 - Grounds - Parking	7,571.34	7,900.88	329.55	4.35%
110.02.69500302.0000.0000 - Custodial - Parking	911.85	940.05	28.19	3.09%
110.02.69500402.0000.0000 - Parking Lot Improvements	20,700.00	42,602.48	21,902.48	105.81%
110.02.69600302.0000.0000 - Student Services - Student & Co-Curricular	143,598.15	151,423.65	7,825.50	5.45%
110.02.69600402.0000.0000 - College Business Office - Student & Co-Curricular	737.01	768.85	31.83	4.32%
110.02.69601402..0000 - CHC-Womens Athletics - Polo	0.00	3,928.05	3,928.05	100.00%
110.02.69601502.0000.0000 - Mens Athletics - Polo	0.00	3,928.05	3,928.05	100.00%
110.02.69602202.0000.0000 - Mens Athletics	19,566.00	26,639.00	7,073.00	36.15%
110.02.69602302.0000.0000 - Womens Athletics	27,181.00	33,539.00	6,358.00	23.39%
110.02.70100302.3281.0000 - CHC-Redlands USD Contract Education-Contract Ed/Special Projects	50,840.00	43,160.00	(7,680.00)	-15.11%
110.02.71000102.0000.0000 - Technology Service - Physical Property & Related Acquisitions	7,187.70	7,474.40	286.71	3.99%
110.02.71000202.0000.0000 - Maintenance & Operations - Physical Property & Related Acquisitions	39,139.36	40,755.44	1,616.08	4.13%
110.02.71000302.0000.0000 - Administrative Services - Physical Property & Related Acquisitions	55,584.24	58,131.21	2,546.96	4.58%
110.02.73200002.3269.0000 - CHC-Contract Education	12,340.00	13,340.00	1,000.00	8.10%
110.02.73200002.3281.0000 - CHC-Redlands USD Contract Education-Student Aid	6,320.00	7,000.00	680.00	10.76%
110.03.60900103.0000.0000 - Reassigned Time-DIST	435,136.37	531,744.60	96,608.24	22.20%
110.03.61500203.0000.0000 - Distance Education - Acad Info Systems & Tech	613,058.95	552,739.38	(60,319.56)	-9.84%
110.03.61901003.0000.0000 - State Mandate Claims Funding	0.00	0.00	0.00	0.00%
110.03.65100103.0000.0000 - Maintenance	310,215.35	365,978.41	55,763.07	17.98%
110.03.65701303.0000.0000 - Utilities-Central Services	309,143.33	356,200.18	47,056.85	15.22%
110.03.66000703.0000.0000 - District Chancellor	728,083.50	745,834.67	17,751.17	2.44%
110.03.66000803.0000.0000 - Institutional Effectiveness	286,278.89	451,107.63	164,828.74	57.58%
110.03.66000903.0000.0000 - Board Of Trustees	300,146.92	443,328.40	143,181.48	47.70%
110.03.67100103.0000.0000 - Marketing & Public Affairs	358,468.58	339,700.36	(18,768.22)	-5.24%
110.03.67200203.0000.0000 - Controller	738,370.97	682,106.90	(56,264.07)	-7.62%
110.03.67200303.0000.0000 - Internal Audit	311,333.96	321,417.47	10,083.51	3.24%
110.03.67200403.0000.0000 - Accounting	1,739,286.76	1,934,367.99	195,081.23	11.22%

# Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
110.03.67300103.0000.0000 - Human Resources	2,454,887.50	2,619,313.77	164,426.27	6.70%
110.03.67500303.0000.0000 - Employee Benefits - Tuition Reimbursement	122,000.00	25,000.00	(97,000.00)	-79.51%
110.03.67500403.0000.0000 - EMG Planning/Preparedness	141,687.88	137,505.30	(4,182.59)	-2.95%
110.03.67700403.0000.0000 - General Supplies & Services	41,975.00	38,575.00	(3,400.00)	-8.10%
110.03.67700903.0000.0000 - District Health & Safety	302,518.95	126,600.00	(175,918.95)	-58.15%
110.03.67701003.0000.0000 - Purchasing And Warehousing	583,897.93	620,533.17	36,635.24	6.27%
110.03.67701103.0000.0000 - Insurance	70,000.00	70,000.00	0.00	0.00%
110.03.67701203.0000.0000 - Police	1,595,193.52	1,752,487.85	157,294.33	9.86%
110.03.67701303.0000.0000 - Printing	813,533.86	872,832.98	59,299.12	7.29%
110.03.67701403.0000.0000 - Security	646,293.01	676,434.72	30,141.71	4.66%
110.03.67800103.0000.0000 - TESS	3,652,037.21	3,234,333.38	(417,703.83)	-11.44%
110.03.67900303.0000.0000 - Employee Benefits - SUI/Excess STRS Sick Leave	41,000.00	110,000.00	69,000.00	168.29%
110.03.70100103.0000.0000 - Professional Development Centr - Contract Education	0.00	328,936.40	328,936.40	100.00%
110.03.71000403.0000.0000 - Facilities Planning/Adm.Svcs.	128,579.16	221,258.77	92,679.61	72.08%
110.03.73000403.0000.0000 - Insurance - Property and Liability	550,000.00	550,000.00	0.00	0.00%
110.15.67700401.0000.0000 - General Supplies & Services	0.00	0.00	0.00	0.00%
110.15.73000501.0000.0000 - WIA Carryover	5,716.00	5,716.00	0.00	0.00%
110.25.70100302.3281.0000 - CHC-Redlands USD Contract Education-Contract Ed/Special Projects	144,869.51	131,557.00	(13,312.51)	-9.19%
110.25.73200002.3278.0000 - CHC-PSASB-Contract Education-Student Aid	14,972.95	14,972.95	0.00	0.00%
110.25.73200002.3281.0000 - CHC-Redlands USD Contract Education-Student Aid	10,000.00	10,000.00	0.00	0.00%
	<b>95,798,790.77</b>	<b>104,243,631.60</b>	<b>8,444,840.83</b>	<b>8.82%</b>
<b>Total</b>	<b>2,391,667.15</b>	<b>4,469,787.65</b>	<b>2,078,120.50</b>	<b>7.83%</b>



# Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
125.01.00000001.3311.0000 - SBVC-Accident Fee	41,000.00	41,000.00	0.00	0.00%
125.01.06040001.3152.0000 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	61,475.00	41,475.00	(20,000.00)	-32.53%
125.01.09480001.3174.0000 - SBVC-State Referee Program	12,000.00	12,000.00	0.00	0.00%
125.01.09565101.3169.0000 - SBVC-Welding Certification Test Revenue	2,460.00	2,460.00	0.00	0.00%
125.01.10040001.3277.0000 - SBVC-Rialto USD-Music Department	400.00	0.00	(400.00)	-100.00%
125.01.11010001.3277.0000 - SBVC-Rialto USD-Modern Languages Foreign Languages General	15,057.00	0.00	(15,057.00)	-100.00%
125.01.12301001.2180.0000 - SBVC-Enrollment Growth/Nursing Program	182,500.00	182,500.00	0.00	0.00%
125.01.13050001.1213.0000 - SBVC-Child Development Division Consortium	12,500.00	12,500.00	0.00	0.00%
125.01.13070001.2457.0000 - SBVC-Perkins Title I-Restaurant Management Program	386,820.00	0.00	(386,820.00)	-100.00%
125.01.13070001.3181.0000 - SBVC-Restaurant Management-Restaurant Management Program	52,034.48	50,000.00	(2,034.48)	-3.91%
125.01.19110101.3509.0000 - SBVC-Planetarium Income	3,600.00	3,600.00	0.00	0.00%
125.01.22010101.3277.0000 - SBVC-Rialto USD-Rialto USD Contract Ed/MCHS	15,158.88	0.00	(15,158.88)	-100.00%
125.01.49301001.2210.0000 - SBVC-Youth Empowerment STR	22,500.00	22,500.00	0.00	0.00%
125.01.49301001.2228.0000 - SBVC-Basic Skills-Counseling General Studies	568,773.00	466,029.00	(102,744.00)	-18.06%
125.01.60101101.2276.0000 - SBVC-Prop 39 Region F Colleges-Technical Training	100,000.00	0.00	(100,000.00)	-100.00%
125.01.60102501.2457.0000 - SBVC-Perkins Title I - Other Instructional Support Sv	0.00	359,080.00	359,080.00	100.00%
125.01.60103101.2147.0000 - SBVC-AB104 Adult Ed Block Grant	9,961,494.00	10,369,915.00	408,421.00	4.10%
125.01.61900401.2166.0000 - SBVC-Zero Textbook Cost Degree	149,840.00	0.00	(149,840.00)	-100.00%
125.01.61900401.2167.0000 - SBVC-Mesa Grant	74,515.00	0.00	(74,515.00)	-100.00%
125.01.61910301.2458.0000 - SBVC-CTE Transitions Grant	39,512.40	39,308.00	(204.40)	-0.52%
125.01.61910401.1160.0000 - SBVC-Federal College Work Study - Administrative	342,250.00	342,250.00	0.00	0.00%
125.01.61912001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instuctional	734,107.00	427,732.00	(306,375.00)	-41.73%
125.01.63200101.2232.0000 - SBVC-Matriculation-03	3,332,514.00	3,331,831.00	(683.00)	-0.02%
125.01.63900101.2214.0000 - SBVC-Student Equity-Student Equity	1,383,207.00	1,340,863.00	(42,344.00)	-3.06%
125.01.64200101.2202.0000 - SBVC-Disabled Student Programs	775,867.00	782,623.00	6,756.00	0.87%
125.01.64300101.2201.0000 - SBVC-EOPS 2017	917,001.00	854,472.00	(62,529.00)	-6.82%
125.01.64300301.2200.0000 - SBVC-EOPS Care Program 2017	118,463.00	124,445.00	5,982.00	5.05%
125.01.64400201.3337.0000 - SBVC-Family Pact Contract	16,000.00	16,000.00	0.00	0.00%
125.01.64400301.3310.0000 - SBVC-Student Health Fees	495,000.00	510,000.00	15,000.00	3.03%
125.01.64600401.2161.0000 - SBVC-SFAA-BFAP Adm Allowance	187,530.00	187,530.00	0.00	0.00%
125.01.64700101.2266.0000 - SBVC-CalWorks-Workforce Readiness Job Development/Placement Services	685,564.00	639,225.00	(46,339.00)	-6.76%

# Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
125.01.64700501.2212.0000 - SBVC-Workability III Grant	142,762.00	142,762.00	0.00	0.00%
125.01.64900801.1150.0000 - SBVC-Title IV-Trio	308,638.00	301,110.00	(7,528.00)	-2.44%
125.01.64900901.1265.0000 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous Student	111,189.00	111,204.00	15.00	0.01%
125.01.64901101.2435.0000 - SBVC-Middle College High School	100,000.00	100,000.00	0.00	0.00%
125.01.64901201.2355.0000 - SBVC-Puente Project	4,500.00	2,004.80	(2,495.20)	-55.45%
125.01.64901401.2209.0000 - SBVC-Foster Parent Program	166,525.00	166,525.00	0.00	0.00%
125.01.65300101.3340.0000 - SBVC-Civic Center Act-Custodial	6,000.00	6,000.00	0.00	0.00%
125.01.66000301.2403.0000 - SBVC-Guided Pathways	0.00	415,058.00	415,058.00	100.00%
125.01.66000401.1176.0000 - SBVC-Veterans Education	2,200.00	2,200.00	0.00	0.00%
125.01.67700801.2235.0000 - SBVC-Lottery Restricted-Administrative Services Logistical Services	509,568.00	509,568.00	0.00	0.00%
125.01.67700801.2428.0000 - SBVC-Strong Workforce-Administrative Services Logistical Services	1,452,297.00	1,262,332.00	(189,965.00)	-13.08%
125.01.68200401.3163.0000 - SBVC-Media Academy Contracts	1,955.00	1,955.00	0.00	0.00%
125.01.68200601.3162.0000 - SBVC-Media Academy Contracts	2,945.00	0.00	(2,945.00)	-100.00%
125.01.69400301.3175.0000 - SBVC-Sun Room Catering	25,000.00	25,000.00	0.00	0.00%
125.01.69500401.3304.0000 - SBVC-Parking	200,000.00	208,000.00	8,000.00	4.00%
125.01.69601801.2235.0000 - SBVC-Lottery Restricted-Mens Athletics Football	181,608.95	0.00	(181,608.95)	-100.00%
125.01.69900101.3314.0000 - SBVC-Student Transportation Fee	200,000.00	200,000.00	0.00	0.00%
125.02.00000002.3311.0000 - CHC-Accident Fee	19,400.00	19,800.00	400.00	2.06%
125.02.12100102.3312.0000 - CHC-Respiratory Care Test Fee	3,800.00	3,800.00	0.00	0.00%
125.02.13050002.1213.0000 - CHC-Child Dev Div Consortium	3,750.00	3,750.00	0.00	0.00%
125.02.49301002.2228.0000 - CHC-Basic Skills-Counseling General Studies	193,973.00	165,000.00	(28,973.00)	-14.94%
125.02.60100201.2403.0000 - CHC-Guided Pathways	0.00	182,153.00	182,153.00	100.00%
125.02.60102502.2457.0000 - CHC-Perkins Title I-Vocational Education	161,083.00	149,532.00	(11,551.00)	-7.17%
125.02.61200102.2235.0000 - CHC-Lottery Restricted-Library General	219,888.00	219,888.00	0.00	0.00%
125.02.61900102.3340.0000 - CHC-Civic Center Act-Aquatics Center	174,500.00	177,600.00	3,100.00	1.78%
125.02.61900302.2183.0000 - CHC-Colleges Future Foundation	4,373.69	0.00	(4,373.69)	-100.00%
125.02.61900802.3172.0000 - CHC-San Manuel	200,000.00	100,000.00	(100,000.00)	-50.00%
125.02.61910302.2458.0000 - CHC-CTE Transitions Grant	39,512.40	39,308.00	(204.40)	-0.52%
125.02.61910402.1160.0000 - CHC-Federal College Work Study - Administrative-Federal College Work Study	0.00	140,000.00	140,000.00	100.00%
125.02.61910702.3241.0000 - CHC-Medical Clearance	8,400.00	8,400.00	0.00	0.00%
125.02.61911302.3316.0000 - CHC-Recreation Fee	65,000.00	65,000.00	0.00	0.00%

# Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
125.02.63200102.2232.0000 - CHC-Matriculation-Matriculation	1,427,181.00	1,427,181.00	0.00	0.00%
125.02.63400102.3264.0000 - CHC-Educational Planning Initiative	67,500.00	0.00	(67,500.00)	-100.00%
125.02.64200102.2202.0000 - CHC-Disabled Student Programs - DSPS	468,738.00	433,031.00	(35,707.00)	-7.62%
125.02.64300102.2201.0000 - CHC-EOPS-EOPS	551,568.00	551,568.00	0.00	0.00%
125.02.64300302.2200.0000 - CHC-EOPS-Care Program	90,622.00	90,622.00	0.00	0.00%
125.02.64400202.3337.0000 - CHC-Family Pact Contract	11,000.00	11,000.00	0.00	0.00%
125.02.64400302.3310.0000 - CHC-Student Health Fees	234,000.00	240,000.00	6,000.00	2.56%
125.02.64500302.1176.0000 - CHC-Veterans Education	1,500.00	1,500.00	0.00	0.00%
125.02.64600102.2161.0000 - CHC-SFAA-BFAP Adm Allowance	0.00	50,435.00	50,435.00	100.00%
125.02.64700102.2429.0000 - CHC-Regional Shares/Strong Workforce-Workforce Readiness Job	384,375.00	239,375.00	(145,000.00)	-37.72%
125.02.64900702.3315.0000 - CHC-Assessment Center Revenue	15,000.00	12,000.00	(3,000.00)	-20.00%
125.02.64900902.1265.0000 - CHC-Transitional Assistance - Misc Stu Svcs	38,108.00	38,108.00	0.00	0.00%
125.02.64901702.2266.0000 - CHC-Calworks-Student Body Center Fee Student Activities/ Miscellaneous Student	199,592.00	199,592.00	0.00	0.00%
125.02.65701102.3304.0000 - CHC-Parking-04	0.00	195,415.00	195,415.00	100.00%
125.02.66000402.2214.0000 - CHC-Student Equity-Grants Planning Policymaking & Coordination	595,344.00	577,121.00	(18,223.00)	-3.06%
125.02.67700802.2428.0000 - CHC-Strong Workforce-Administrative Services Logistical Services	0.00	565,960.00	565,960.00	100.00%
125.02.67900702.3145.0000 - CHC-Copy Revenue	14,500.00	14,500.00	0.00	0.00%
125.02.68200102.3305.0000 - CHC-Community Services	148,142.00	50,000.00	(98,142.00)	-66.25%
125.02.68300102.3340.0000 - CHC-Civic Center Act-Media Academy Contracts	1,000.00	3,270.00	2,270.00	227.00%
125.02.69500402.3304.0000 - CHC-Parking-Parking Lot Improvements	205,166.00	184,792.00	(20,374.00)	-9.93%
125.02.69900102.3314.0000 - CHC-Student Transportation Fee	78,000.00	99,000.00	21,000.00	26.92%
125.03.60102903.2457.0000 - DIST-Perkins Title I	28,837.00	26,769.00	(2,068.00)	-7.17%
125.03.60102903.2458.0000 - DIST-CTE Transitions Grant	4,159.00	4,138.00	(21.00)	-0.50%
125.03.61500103.2261.0000 - DIST-ATPC-Technology Service Academic Information Systems & Technology	1,700,000.00	1,700,000.00	0.00	0.00%
125.03.61910803.3511.0000 - DIST-Fee For Service	400,000.00	400,000.00	0.00	0.00%
125.03.67100103.3515.0000 - DIST-Educational Orientation Program	25,000.00	24,000.00	(1,000.00)	-4.00%
125.03.67200203.2231.0000 - DIST-Block Grant-Controller	970,701.00	1,900,000.00	929,299.00	95.73%
125.03.67600203.2302.0000 - DIST-Equal Employment Opportunity	50,000.00	50,000.00	0.00	0.00%
125.03.68400203.2418.0000 - DIST-Riverside County Regional Training	43,348.00	0.00	(43,348.00)	-100.00%
125.03.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	300,000.00	0.00	(300,000.00)	-100.00%
125.03.68400203.2496.0000 - DIST-SWP Employability/Soft Skills to Create Pathways	0.00	1,343,720.00	1,343,720.00	100.00%

# Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
125.03.68400203.3282.0000 - DIST-Goodwill Southern California-01	139,200.00	0.00	(139,200.00)	-100.00%
125.03.68400603.2485.0000 - DIST-ICT/Digital Media-ICT/Digital Media	91,735.28	0.00	(91,735.28)	-100.00%
125.03.68400603.3484.0000 - DIST-ICT/Digital Media-ICT/Digital Media	235,000.00	0.00	(235,000.00)	-100.00%
125.03.68402003.3424.0000 - DIST-PDC Local Contracts	50,000.00	10,000.00	(40,000.00)	-80.00%
125.03.68402203.2489.0000 - DIST-IDRC/Acute Labor 158-005	47,340.57	0.00	(47,340.57)	-100.00%
125.15.06040001.3152.0000 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	75,510.50	100,000.00	24,489.50	32.43%
125.15.09565101.3169.0000 - SBVC-Welding Certification Test Revenue	3,326.50	0.00	(3,326.50)	-100.00%
125.15.10040001.3182.0000 - SBVC-Music Department Donations	625,084.00	2,010.00	(623,074.00)	-99.68%
125.15.11010001.3277.0000 - SBVC-Rialto USD-Modern Languages Foreign Languages General	0.00	15,057.00	15,057.00	100.00%
125.15.13070001.2428.0000 - SBVC -Strong Workforce-Restaurant Management Program	1,144,414.27	0.00	(1,144,414.27)	-100.00%
125.15.13070001.3181.0000 - SBVC-Restaurant Management-Restaurant Management Program	44,560.33	65,000.00	20,439.67	45.87%
125.15.19010001.1153.0000 - SBVC-Success in STEM at HSI	0.00	219,970.00	219,970.00	100.00%
125.15.22010001.2184.0000 - SBVC-AB798 Textbook Affordability Program-Social Science General	23,687.41	0.00	(23,687.41)	-100.00%
125.15.22010101.3277.0000 - SBVC-Rialto USD-Rialto USD Contract Ed/MCHS	0.00	10,697.00	10,697.00	100.00%
125.15.22070001.3277.0000 - SBVC-Rialto USD-07	0.00	14,932.00	14,932.00	100.00%
125.15.49301101.3277.0000 - SBVC-Rialto USD-Rialto USD Credit Courses	35,034.15	0.00	(35,034.15)	-100.00%
125.15.60101101.2276.0000 - SBVC-Prop 39 Region F Colleges	0.00	8,003.84	8,003.84	100.00%
125.15.60101501.2228.0000 - SBVC-Basic Skills - Academic Administration	138,337.00	450,000.00	311,663.00	225.29%
125.15.60103101.2147.0000 - SBVC-AB104 Adult Ed Block Grant	1,053,736.00	1,954,736.00	901,000.00	85.51%
125.15.60103101.2148.0000 - SBVC - AEBG Data & Accountability	494,311.00	92,000.00	(402,311.00)	-81.39%
125.15.60103101.2149.0000 - SBVC-AB86 Adult Consortium-AB86 Adult Consortium	461,604.25	0.00	(461,604.25)	-100.00%
125.15.60103401.2490.0000 - SBVC-CTE Data Unlocked Initiative-01	0.00	50,000.00	50,000.00	100.00%
125.15.61000001.2228.0000 - SBVC- Basic Skills	2,010.00	0.00	(2,010.00)	-100.00%
125.15.61900301.2454.0000 - SBVC-Ramp Up Grant	171,526.81	38,084.33	(133,442.48)	-77.80%
125.15.61900401.2166.0000 - SBVC-Zero Textbook Cost Degree	0.00	137,000.00	137,000.00	100.00%
125.15.61900401.2167.0000 - SBVC-Mesa Grant	0.00	63,965.08	63,965.08	100.00%
125.15.61912001.2428.0000 - SBVC-Strong Workforce-Technical Training Other Instructional Support	0.00	324,096.42	324,096.42	100.00%
125.15.61912001.2428.0000 - SBVC-Strong Workforce-Technical Training Other Instructional Support	0.00	1,104,208.90	1,104,208.90	100.00%
125.15.61912001.2429.0000 - SBVC-REgional Shares	0.00	300,000.00	300,000.00	100.00%
125.15.63200101.2232.0000 - SBVC-Matriculation-Matriculation	1,584,690.84	1,000,000.00	(584,690.84)	-36.90%
125.15.63900101.2214.0000 - SBVC-Student Equity-Student Equity	431,841.13	283,841.00	(148,000.13)	-34.27%

# Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
125.15.64400201.3337.0000 - SBVC-Family Pact Contract	0.00	5,233.00	5,233.00	100.00%
125.15.64400301.3310.0000 - SBVC-Student Health Fees	0.00	277,166.00	277,166.00	100.00%
125.15.64500301.2165.0000 - SBVC-Hunger Free Campus Support	0.00	22,315.00	22,315.00	100.00%
125.15.64600101.2185.0000 - SBVC-Dreamer Students	0.00	80,214.00	80,214.00	100.00%
125.15.64600401.2161.0000 - SBVC-SFAA-BFAP Adm Allowance	346,647.00	349,458.00	2,811.00	0.81%
125.15.64800101.2187.0000 - SBVC-Veterans Resource Center	0.00	55,072.00	55,072.00	100.00%
125.15.64900801.1150.0000 - SBVC-Title IV-Trio	118,083.07	231,000.00	112,916.93	95.62%
125.15.64901101.2435.0000 - SBVC-Middle College High School	8,500.00	0.00	(8,500.00)	-100.00%
125.15.64901401.2209.0000 - SBVC-Foster Parent Program	11,750.00	11,750.00	0.00	0.00%
125.15.65300101.3340.0000 - SBVC-Civic Center Act-Custodial	58,904.67	69,312.67	10,408.00	17.67%
125.15.66000301.2403.0000 - SBVC-Guided Pathways	0.00	345,881.00	345,881.00	100.00%
125.15.66000301.2404.0000 - SBVC-Campus Safety & Sexual Assault	0.00	21,773.00	21,773.00	100.00%
125.15.66000401.1176.0000 - SBVC-Veterans Education-01	0.00	194.53	194.53	100.00%
125.15.66001101.1452.0000 - SBVC-Trade Adj Act - ATTC	118,437.90	83,776.40	(34,661.50)	-29.27%
125.15.67500101.2502.0000 - SBVC-Staff Development	42.40	42.40	0.00	0.00%
125.15.67700401.3277.0000 - SBVC-Rialto USD-General Supplies & Services	8,916.70	17,123.00	8,206.30	92.03%
125.15.67700401.3279.0000 - SBVC-SBCUSD Contract Ed/MCHS-General Supplies & Services	29,254.70	25,000.00	(4,254.70)	-14.54%
125.15.67700401.3280.0000 - SBVC-Rialto USD Contract Education-General Supplies & Services	30,226.14	27,000.00	(3,226.14)	-10.67%
125.15.68200601.3162.0000 - SBVC-Media Academy Contracts	3,277.45	2,636.82	(640.63)	-19.55%
125.15.68401901.1461.0000 - SBVC-USDA Grant	126,058.32	60,777.00	(65,281.32)	-51.79%
125.15.69400301.3175.0000 - SBVC-Sun Room Catering	13,408.25	3,000.00	(10,408.25)	-77.63%
125.15.69500401.3304.0000 - SBVC-Parking	0.00	165,000.00	165,000.00	100.00%
125.15.69900101.3314.0000 - SBVC-Student Transportation Fee	0.00	53,103.50	53,103.50	100.00%
125.15.71000401.2231.0000 - SBVC-Block Grant-Facilities Planning/Administration Services	784,602.20	415,000.00	(369,602.20)	-47.11%
125.25.12100102.3312.0000 - CHC-Respiratory Care Test Fee	430.00	380.00	(50.00)	-11.63%
125.25.17010202.3269.0000 - CHC-Contract Education	36,745.70	58,000.00	21,254.30	57.84%
125.25.60100201.2403.0000 - CHC-Guided Pathways	0.00	151,794.00	151,794.00	100.00%
125.25.60103002.2454.0000 - CHC-Ramp Up Grant	33,883.94	0.00	(33,883.94)	-100.00%
125.25.60103402.2490.0000 - CHC-CTE Data Unlocked Initiative	12,353.47	12,346.15	(7.32)	-0.06%
125.25.61900802.3172.0000 - CHC-San Manuel	27,361.83	51,000.00	23,638.17	86.39%
125.25.61910702.3241.0000 - CHC-Medical Clearance	8,965.24	0.00	(8,965.24)	-100.00%

# Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
125.25.61911302.3304.0000 - CHC-Parking-Recreation Fee	0.00	63,239.00	63,239.00	100.00%
125.25.61911302.3316.0000 - CHC-Recreation Fee	15,295.93	15,295.93	0.00	0.00%
125.25.63200102.2232.0000 - CHC-Matriculation-Matriculation	723,638.68	400,000.00	(323,638.68)	-44.72%
125.25.63400102.3264.0000 - CHC-Educational Planning Initiative	60,429.70	28,199.32	(32,230.38)	-53.34%
125.25.64400102.3186.0000 - CHC-Truth Initiative Tobacco Free Campus	0.00	19,500.00	19,500.00	100.00%
125.25.64400202.3337.0000 - CHC-Family Pact Contract	0.00	14,406.02	14,406.02	100.00%
125.25.64400302.3310.0000 - CHC-Student Health Fees	0.00	126,000.00	126,000.00	100.00%
125.25.64500302.1176.0000 - CHC-Veterans Education	2,619.49	2,916.49	297.00	11.34%
125.25.64500302.2165.0000 - CHC-Hunger Free Campus Support	0.00	10,278.00	10,278.00	100.00%
125.25.64600102.2185.0000 - CHC-Dreamer Students	0.00	13,525.00	13,525.00	100.00%
125.25.64600402.2161.0000 - CHC-SFAA-BFAP Adm Allowance	170,243.00	171,383.00	1,140.00	0.67%
125.25.64700102.2429.0000 - CHC-Regional Shares/Strong Workforce	0.00	250,000.00	250,000.00	100.00%
125.25.64800102.2187.0000 - CHC-Veteran's Resource Center	18,767.00	18,767.00	0.00	0.00%
125.25.64900702.3315.0000 - CHC-Assessment Center Revenue	0.00	15,230.73	15,230.73	100.00%
125.25.66000302.2404.0000 - CHC-Campus Safety & Sexual Assault	0.00	14,776.00	14,776.00	100.00%
125.25.66000402.2214.0000 - CHC-Student Equity-Grants Planning Policymaking & Coordination	189,709.68	50,000.00	(139,709.68)	-73.64%
125.25.66001002.2228.0000 - CHC-Basic Skills-Campus President Prior Year	90,000.00	160,000.00	70,000.00	77.78%
125.25.67500102.2502.0000 - CHC-Staff Development	205.83	205.73	(0.10)	-0.05%
125.25.67700802.2428.0000 - CHC-Strong Workforce FY17	0.00	300,000.00	300,000.00	100.00%
125.25.67700802.2428.0000 - CHC-Strong Workforce-Administrative Services Logistical Services	429,771.13	350,000.00	(79,771.13)	-18.56%
125.25.67800202.2216.0000 - CHC-Telecommunications Technology	4,139.90	4,139.90	0.00	0.00%
125.25.67900702.3145.0000 - CHC-Copy Revenue	16,204.06	26,000.00	9,795.94	60.45%
125.25.69900102.3314.0000 - CHC-Student Transportation Fee	0.00	3,500.00	3,500.00	100.00%
125.25.71000402.2231.0000 - CHC-Block Grant-Facilities Planning/Administration Services	209,042.86	174,000.00	(35,042.86)	-16.76%
125.35.61500203.2236.0000 - DIST-3C Media Solutions	50,435.00	49,000.00	(1,435.00)	-2.85%
125.35.61500203.3491.0000 - DIST-Innovation & Effectiveness Grant	650,557.21	35,777.54	(614,779.67)	-94.50%
125.35.67200203.2230.0000 - DIST-Instructional Equipment	106,220.06	106,220.06	0.00	0.00%
125.35.67200203.2231.0000 - DIST-Block Grant-Controller	731,296.42	700,000.00	(31,296.42)	-4.28%
125.35.67600203.2302.0000 - DIST-Equal Employment Opportunity	68,554.82	83,000.00	14,445.18	21.07%
125.35.67800203.2216.0000 - DIST-Telecommunications Technology	1,501.27	1,501.27	0.00	0.00%
125.35.68400203.1267.0000 - DIST-TANF Work Study-Professional Development Center	0.00	1,900,000.00	1,900,000.00	100.00%

# Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
125.35.68400203.2402.0000 - DIST-SWP IE CyberHub Centers	0.00	169,000.00	169,000.00	100.00%
125.35.68400203.2418.0000 - DIST-Riverside County Regional Training	0.00	2,298.87	2,298.87	100.00%
125.35.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	0.00	145,000.00	145,000.00	100.00%
125.35.68400203.2495.0000 - DIST-SWP/Cloudbased Netlab	0.00	372,327.73	372,327.73	100.00%
125.35.68400203.3282.0000 - DIST-Goodwill Southern California	0.00	139,200.00	139,200.00	100.00%
125.35.68400603.3484.0000 - DIST-ICT/Digital Media-05	0.00	53,000.00	53,000.00	100.00%
125.35.68400903.3999.0000 - DIST-Restricted Reserve	0.00	295,000.00	295,000.00	100.00%
125.35.68401303.1452.0000 - DIST-Trade Adjustment Act ATTC	227,716.95	75,571.08	(152,145.87)	-66.81%
125.35.68401403.2421.0000 - DIST-ETP #6	0.00	675,105.47	675,105.47	100.00%
125.35.68401403.2456.0000 - DIST-ETP #5-02	0.00	20,988.73	20,988.73	100.00%
125.35.68401703.1439.0000 - DIST-Cal Mfg Tech Consulting	97,182.13	174,143.56	76,961.43	79.19%
125.35.68402003.3424.0000 - DIST-PDC Local Contracts	837.99	10,063.65	9,225.66	1,100.93%
125.35.68402103.2488.0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	1,932,781.01	1,166,628.95	(766,152.06)	-39.64%
125.35.70100303.3425.0000 - DIST-Contract Ed/Special Projects	299,371.88	145,000.00	(154,371.88)	-51.57%
	<b>47,978,712.82</b>	<b>52,709,523.87</b>	<b>4,730,811.05</b>	<b>9.86%</b>
<b>Expenditures</b>				
125.01.04010001.2235.0000 - SBVC-Lottery Restricted-Biology General	23,016.00	20,306.00	(2,710.00)	-11.77%
125.01.04030001.2235.0000 - SBVC-Lottery Restricted-Microbiology Microbiology	25,676.00	29,776.00	4,100.00	15.97%
125.01.04100001.2235.0000 - SBVC-Lottery Restricted-Anatomy & Physiology Department Anatomy and Physiology	34,490.00	34,490.00	0.00	0.00%
125.01.05140001.2235.0000 - SBVC-Lottery Restricted-Computer Info Tech	2,385.00	2,385.00	0.00	0.00%
125.01.06040001.2457.0000 - SBVC-Perkins Title I-Radio/Television Instruction	9,900.00	30,500.00	20,600.00	208.08%
125.01.06040001.3152.0000 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	55,475.00	35,475.00	(20,000.00)	-36.05%
125.01.08350001.2235.0000 - SBVC-Lottery Restricted-P E Physical Education	4,830.00	4,830.00	0.00	0.00%
125.01.09010001.2235.0000 - SBVC-Lottery Restricted-Technical Training Division Engineering	1,050.00	1,050.00	0.00	0.00%
125.01.09340001.2235.0000 - SBVC-Lottery Restricted-Electronics Department	3,990.00	3,990.00	0.00	0.00%
125.01.09340001.2428.0000 - SBVC-Strong Workforce-Electronics Department	95,000.00	0.00	(95,000.00)	-100.00%
125.01.09340001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Electronics Department	87,607.00	83,577.00	(4,030.00)	-4.60%
125.01.09340001.2457.0000 - SBVC-Perkins Title I-Electronics Department	18,182.00	18,000.00	(182.00)	-1.00%
125.01.09460001.2235.0000 - SBVC-Lottery Restricted-Refrigeration	3,360.00	3,360.00	0.00	0.00%
125.01.09460001.2457.0000 - SBVC-Perkins Title I-Refrigeration	10,000.00	17,000.00	7,000.00	70.00%
125.01.09470001.2428.0000 - SBVC-Strong Workforce-Diesel	0.00	151,355.00	151,355.00	100.00%

# Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
125.01.09470001.2457.0000 - SBVC-Perkins Title I-Diesel Department	39,000.00	21,000.00	(18,000.00)	-46.15%
125.01.09480001.3174.0000 - SBVC-State Referee Program	12,000.00	12,000.00	0.00	0.00%
125.01.09480101.2235.0000 - SBVC-Lottery Restricted-Automotive Department	12,200.00	4,200.00	(8,000.00)	-65.57%
125.01.09480101.2429.0000 - SBVC-Regional Shares/Strong Workforce-Automotive Department	104,000.00	30,695.00	(73,305.00)	-70.49%
125.01.09480101.2457.0000 - SBVC-Perkins Title I-Automotive Department	37,706.00	44,000.00	6,294.00	16.69%
125.01.09490001.2457.0000 - SBVC-Perkins Title I-Automotive Collision Repair	31,994.00	42,000.00	10,006.00	31.27%
125.01.09500001.2235.0000 - SBVC-Lottery Restricted-Aeronautics Department Main	4,200.00	4,200.00	0.00	0.00%
125.01.09500001.2457.0000 - SBVC-Perkins Title I-Aeronautics Department Main	32,600.00	23,500.00	(9,100.00)	-27.91%
125.01.09563001.2235.0000 - SBVC-Lottery Restricted-Machine Shop Department	14,625.00	2,625.00	(12,000.00)	-82.05%
125.01.09563001.2428.0000 - SBVC-Strong Workforce-Machine Shop Dept	0.00	28,000.00	28,000.00	100.00%
125.01.09563001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Machine Shop Department	230,000.00	660.00	(229,340.00)	-99.71%
125.01.09563001.2457.0000 - SBVC-Perkins Title I-Machine Shop Department	22,500.00	18,000.00	(4,500.00)	-20.00%
125.01.09565101.2235.0000 - SBVC-Lottery Restricted-Welding Certification Test Revenue	46,958.00	35,866.00	(11,092.00)	-23.62%
125.01.09565101.2457.0000 - SBVC-Perkins Title I-Welding Certification Test Revenue	34,000.00	53,000.00	19,000.00	55.88%
125.01.09565101.3169.0000 - SBVC-Welding Certification Test Revenue	2,460.00	2,460.00	0.00	0.00%
125.01.09580001.2457.0000 - SBVC-Perkins Title I-Water Supply Technology	8,972.00	8,000.00	(972.00)	-10.83%
125.01.10020001.2235.0000 - SBVC-Lottery Restricted-Art Department	4,665.00	4,665.00	0.00	0.00%
125.01.10020001.2428.0000 - SBVC-Strong Workforce-Art Department	26,500.00	0.00	(26,500.00)	-100.00%
125.01.10020001.2457.0000 - SBVC-Perkins Title I-Art Department	12,900.00	7,000.00	(5,900.00)	-45.74%
125.01.10040001.2235.0000 - SBVC-Lottery Restricted-Music Department	3,150.00	3,150.00	0.00	0.00%
125.01.10040001.3277.0000 - SBVC-Rialto USD-Music Department	3,917.16	0.00	(3,917.16)	-100.00%
125.01.10070001.2235.0000 - SBVC-Lottery Restricted-Drama Department	1,937.00	1,937.00	0.00	0.00%
125.01.11010001.3277.0000 - SBVC-Rialto USD-Modern Languages Foreign Languages General	15,057.00	0.00	(15,057.00)	-100.00%
125.01.12170001.2428.0000 - SBVC-Strong Workforce-Surgical Technician	0.00	153,653.46	153,653.46	100.00%
125.01.12210001.2428.0000 - SBVC-Strong Workforce-Pharmacy Technology	0.00	114,898.54	114,898.54	100.00%
125.01.12210001.2457.0000 - SBVC-Perkins Title I-Pharmacy Technology	35,000.00	18,000.00	(17,000.00)	-48.57%
125.01.12301001.2180.0000 - SBVC-Enrollment Growth/Nursing Program	181,500.00	181,500.00	0.00	0.00%
125.01.12301101.2235.0000 - SBVC-Lottery Restricted-Registered Nursing Program	11,139.00	11,139.00	0.00	0.00%
125.01.12301101.2428.0000 - SBVC-Strong Workforce-Registered Nursing Program	74,037.00	25,000.00	(49,037.00)	-66.23%
125.01.12301101.2429.0000 - SBVC-Regional Shares/Strong Workforce-Registered Nursing Program	73,125.00	73,425.00	300.00	0.41%
125.01.12301101.2457.0000 - SBVC-Perkins Title I-Registered Nursing Program	28,000.00	28,000.00	0.00	0.00%



# Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
125.01.12390001.2428.0000 - SBVC-Strong Workforce-Psychiatric Tech	0.00	188,600.00	188,600.00	100.00%
125.01.12390001.2457.0000 - SBVC-Perkins Title I-Psychiatric Tech	13,428.00	12,000.00	(1,428.00)	-10.63%
125.01.13050001.1213.0000 - SBVC-Child Development Division Consortium	500.00	500.00	0.00	0.00%
125.01.13060001.2428.0000 - SBVC-Strong Workforce-Nutrition, Food and Culinary Arts	32,448.00	268,800.00	236,352.00	728.40%
125.01.13070001.2235.0000 - SBVC-Lottery Restricted-Restaurant Management Program	48,000.00	48,000.00	0.00	0.00%
125.01.13070001.2428.0000 - SBVC-Strong Workforce-Restaurant Management Program	32,448.00	175,280.00	142,832.00	440.19%
125.01.13070001.2457.0000 - SBVC-Perkins Title I-Restaurant Management Program	38,000.00	0.00	(38,000.00)	-100.00%
125.01.13070001.3181.0000 - SBVC-Restaurant Management-Restaurant Management Program	52,034.48	50,000.00	(2,034.48)	-3.91%
125.01.19020001.2235.0000 - SBVC-Lottery Restricted-Physics Department	1,554.00	1,554.00	0.00	0.00%
125.01.19050001.2235.0000 - SBVC-Lottery Restricted-Chemistry Department	48,466.00	28,466.00	(20,000.00)	-41.27%
125.01.19110101.3509.0000 - SBVC-Planetarium Income	3,600.00	3,600.00	0.00	0.00%
125.01.22010101.3277.0000 - SBVC-Rialto USD-Rialto USD Contract Ed/MCHS	3,435.00	0.00	(3,435.00)	-100.00%
125.01.22060001.2235.0000 - SBVC-Lottery Restricted-Geography Department	1,000.00	1,000.00	0.00	0.00%
125.01.22060001.2457.0000 - SBVC-Perkins Title I-Geography Department	0.00	10,000.00	10,000.00	100.00%
125.01.22990101.2428.0000 - SBVC-Strong Workforce-Human Services Department	60,000.00	0.00	(60,000.00)	-100.00%
125.01.49301001.2210.0000 - SBVC-Youth Empowerment STR	22,500.00	22,500.00	0.00	0.00%
125.01.49301001.2228.0000 - SBVC-Basic Skills-Counseling General Studies	568,773.00	466,029.00	(102,744.00)	-18.06%
125.01.49303001.2202.0000 - SBVC-Disabled Student Programs	0.00	75,835.63	75,835.63	100.00%
125.01.60101101.2232.0000 - SBVC-Matriculation-Technical Training Division Academic Administration	24,960.00	0.00	(24,960.00)	-100.00%
125.01.60101101.2276.0000 - SBVC-Prop 39 Region F Colleges-Technical Training	100,000.00	0.00	(100,000.00)	-100.00%
125.01.60101401.2235.0000 - SBVC-Restricted Lottery	0.00	5,000.00	5,000.00	100.00%
125.01.60102501.2457.0000 - SBVC-Perkins Title I - Other Instructional Support Sv	14,638.00	9,080.00	(5,558.00)	-37.97%
125.01.60102901.2450.0000 - SBVC-Consortia - Staff Development-01	0.00	9,080.00	9,080.00	100.00%
125.01.60103101.2147.0000 - SBVC-AB104 Adult Ed Block Grant	9,961,494.00	10,369,915.00	408,421.00	4.10%
125.01.61200101.2235.0000 - SBVC-Lottery Restricted-Library General	164,156.00	164,156.00	0.00	0.00%
125.01.61200201.2428.0000 - SBVC-Strong Workforce-Library Technology Certificate	0.00	9,999.00	9,999.00	100.00%
125.01.61900401.2166.0000 - SBVC-Zero Textbook Cost Degree	149,840.00	0.00	(149,840.00)	-100.00%
125.01.61900401.2167.0000 - SBVC-Mesa Grant	80,390.11	0.00	(80,390.11)	-100.00%
125.01.61910301.2458.0000 - SBVC-CTE Transitions Grant	39,512.40	41,086.76	1,574.36	3.98%
125.01.61910401.1160.0000 - SBVC-Federal College Work Study - Administrative	342,250.00	342,250.00	0.00	0.00%
125.01.61912001.2428.0000 - SBVC-Strong Workforce-Technical Training Other Instructional Support	250,000.00	146,746.00	(103,254.00)	-41.30%

# Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
125.01.61912001.2429.0000 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instructional	239,375.00	239,375.00	0.00	0.00%
125.01.63100401.2232.0000 - SBVC-Matriculation-Matriculation Counseling & Guidance	27,270.03	29,353.62	2,083.59	7.64%
125.01.63200101.2232.0000 - SBVC-Matriculation-03	3,382,927.81	3,335,129.82	(47,797.98)	-1.41%
125.01.63900101.2214.0000 - SBVC-Student Equity-Student Equity	1,165,722.26	1,224,120.25	58,398.00	5.01%
125.01.64200101.2202.0000 - SBVC-Disabled Student Programs	714,923.48	718,361.47	3,437.99	0.48%
125.01.64300101.2201.0000 - SBVC-EOPS 2017	518,578.49	657,335.61	138,757.12	26.76%
125.01.64300301.2200.0000 - SBVC-EOPS Care Program 2017	59,195.47	77,707.83	18,512.36	31.27%
125.01.64400201.3337.0000 - SBVC-Family Pact Contract	16,000.00	16,000.00	0.00	0.00%
125.01.64400301.3310.0000 - SBVC-Student Health Fees	490,323.20	514,683.66	24,360.46	4.97%
125.01.64600401.2161.0000 - SBVC-SFAA-BFAP Adm Allowance	187,530.01	194,621.39	7,091.38	3.78%
125.01.64700101.1265.0000 - SBVC-Transitional Assistance-Workforce Readiness Job Development/Placement	20,573.98	21,383.17	809.18	3.93%
125.01.64700101.2266.0000 - SBVC-CalWorks-Workforce Readiness Job Development/Placement Services	422,078.06	360,100.53	(61,977.53)	-14.68%
125.01.64700501.2212.0000 - SBVC-Workability III Grant	142,762.00	146,876.63	4,114.62	2.88%
125.01.64800101.2214.0000 - SBVC-Student Equity-Veterans Education	50,014.10	0.00	(50,014.10)	-100.00%
125.01.64900801.1150.0000 - SBVC-Title IV-Trio	296,714.30	291,110.00	(5,604.31)	-1.89%
125.01.64900901.1265.0000 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous Student	15,174.02	10,000.00	(5,174.02)	-34.10%
125.01.64901101.2435.0000 - SBVC-Middle College High School	100,000.00	100,000.00	0.00	0.00%
125.01.64901201.2355.0000 - SBVC-Puente Project	4,500.00	2,004.80	(2,495.20)	-55.45%
125.01.64901401.2209.0000 - SBVC-Foster Parent Program	162,225.00	172,689.37	10,464.38	6.45%
125.01.64901701.2266.0000 - SBVC-CalWorks-Student Body Center Fee Student Activities/ Miscellaneous Student	249,794.76	255,099.80	5,305.04	2.12%
125.01.65300101.3340.0000 - SBVC-Civic Center Act-Custodial	3,821.00	3,821.00	0.00	0.00%
125.01.66000301.2403.0000 - SBVC-Guided Pathways	0.00	415,058.00	415,058.00	100.00%
125.01.66000401.1176.0000 - SBVC-Veterans Education	2,200.00	2,200.00	0.00	0.00%
125.01.67700401.2235.0000 - SBVC-Lottery Restricted-General Supplies & Services	13,317.00	70,847.00	57,530.00	432.00%
125.01.67700401.3277.0000 - SBVC-Rialto USD-General Supplies & Services	16,273.44	0.00	(16,273.44)	-100.00%
125.01.67700501.3340.0000 - SBVC-Civic Center Act-Auditorium	2,179.00	2,179.00	0.00	0.00%
125.01.67700801.2235.0000 - SBVC-Lottery Restricted-Administrative Services Logistical Services	0.00	0.00	0.00	0.00%
125.01.67700801.2428.0000 - SBVC-Strong Workforce-Administrative Services Logistical Services	189,964.00	0.00	(189,964.00)	-100.00%
125.01.68200401.3163.0000 - SBVC-Media Academy Contracts	1,955.00	1,955.00	0.00	0.00%
125.01.68200601.3162.0000 - SBVC-Media Academy Contracts	2,945.00	0.00	(2,945.00)	-100.00%
125.01.68400601.3152.0000 - SBVC-Digital Media Disciplines Grant-ICT/Digital Media	6,000.00	6,000.00	0.00	0.00%

# Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
125.01.69400301.3175.0000 - SBVC-Sun Room Catering	25,000.00	25,000.00	0.00	0.00%
125.01.69500401.3304.0000 - SBVC-Parking	200,000.01	212,773.55	12,773.54	6.39%
125.01.69600101.2235.0000 - SBVC-Lottery Restricted-Mens Athletics Student & Co Curricular	11,913.00	11,913.00	0.00	0.00%
125.01.69601801.2235.0000 - SBVC-Lottery Restricted-Mens Athletics Football	181,608.95	0.00	(181,608.95)	-100.00%
125.01.69602301.2235.0000 - SBVC-Lottery Restricted-Womens Athletics	2,578.00	2,578.00	0.00	0.00%
125.01.69602501.2235.0000 - SBVC-Lottery Restricted-Athletic Trainer Athletic Trainer	8,085.00	8,085.00	0.00	0.00%
125.01.69900101.3314.0000 - SBVC-Student Transportation Fee	200,000.00	200,000.00	0.00	0.00%
125.01.73200001.1150.0000 - SBVC-Title IV-Trio-04	10,000.00	10,000.00	0.00	0.00%
125.01.73200001.1265.0000 - SBVC-Transitional Assistance-Student Aid	75,441.00	79,820.83	4,379.83	5.81%
125.01.73200001.2180.0000 - SBVC-Enrollment Growth/Nursing Program	1,000.00	1,000.00	0.00	0.00%
125.01.73200001.2200.0000 - SBVC-EOPS Care Program-Student Aid	59,067.54	47,555.13	(11,512.41)	-19.49%
125.01.73200001.2201.0000 - SBVC-EOPS	395,422.83	207,698.00	(187,724.83)	-47.47%
125.01.73200001.2214.0000 - SBVC-Student Equity-Student Aid	159,428.00	123,468.00	(35,960.00)	-22.56%
125.01.73200001.2232.0000 - SBVC-Matriculation-Student Aid	40,000.00	0.00	(40,000.00)	-100.00%
125.01.73200201.2266.0000 - SBVC-CalWorks-CalWORKs Payments To/For Students	12,472.03	30,000.00	17,527.97	140.54%
125.01.73200301.1213.0000 - SBVC-Child Development Division Consortium	12,000.00	12,000.00	0.00	0.00%
125.02.04010102.2235.0000 - CHC-Lottery Restricted-Microbiology Biology General	10,147.00	10,147.00	0.00	0.00%
125.02.05060002.2429.0000 - CHC-Regional Shares/Strong Workforce-Business Management	145,000.00	90,097.34	(54,902.66)	-37.86%
125.02.07010002.2235.0000 - CHC-Lottery Restricted-Computer Science Department	16,200.00	16,200.00	0.00	0.00%
125.02.07010002.2428.0000 - CHC-Strong Workforce-Computer Science Department	32,757.00	115,523.15	82,766.15	252.67%
125.02.07010102.2457.0000 - CHC-Perkins Title I-Cisco Academy	5,001.00	5,001.00	0.00	0.00%
125.02.10020002.2235.0000 - CHC-Lottery Restricted-Art Department	1,500.00	1,500.00	0.00	0.00%
125.02.12100002.2235.0000 - CHC-Lottery Restricted-Respiratory Therapy Certification Program Respiratory	6,343.00	1,375.00	(4,968.00)	-78.32%
125.02.12100002.2457.0000 - CHC-Perkins Title I-Respiratory Therapy Certification Program Respiratory	23,512.00	21,512.00	(2,000.00)	-8.51%
125.02.12100102.3312.0000 - CHC-Respiratory Care Test Fee	3,800.00	3,800.00	0.00	0.00%
125.02.12500002.2235.0000 - CHC-Lottery Restricted-Emergency Medicine Program Emergency Medical Services	1,500.00	1,500.00	0.00	0.00%
125.02.12500002.2457.0000 - CHC-Perkins Title I-Emergency Medicine Program Emergency Medical Services	39,501.00	30,766.00	(8,735.00)	-22.11%
125.02.12510002.2428.0000 - CHC-Strong Workforce-Paramedic	23,884.00	23,884.00	0.00	0.00%
125.02.13050002.1213.0000 - CHC-Child Dev Div Consortium	150.00	150.00	0.00	0.00%
125.02.13050202.2457.0000 - CHC-Perkins Title I-Early Childhood Education	6,550.00	6,550.00	0.00	0.00%
125.02.20010002.2235.0000 - CHC-Lottery Restricted-Psychology	1,400.00	1,400.00	0.00	0.00%

# Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
125.02.21330002.2428.0000 - CHC-Strong Workforce-Fire Science Fire Technology	98,796.00	98,796.00	0.00	0.00%
125.02.21330002.2457.0000 - CHC-Perkins Title I-Fire Science Fire Technology	1.00	1.00	0.00	0.00%
125.02.49301002.2228.0000 - CHC-Basic Skills-Counseling General Studies	193,973.00	165,000.00	(28,973.00)	-14.94%
125.02.49303002.2202.0000 - CHC-Disabled Student Programs	5,612.00	5,612.00	0.00	0.00%
125.02.60100201.2403.0000 - CHC-Guided Pathways	0.00	182,153.00	182,153.00	100.00%
125.02.60102202.2457.0000 - CHC-Perkins Title I-Emergency Medicine Program Academic Administration	12,878.00	12,878.00	0.00	0.00%
125.02.60102302.2235.0000 - CHC-Lottery Restricted	46,000.00	46,000.00	0.00	0.00%
125.02.60102302.2457.0000 - CHC-Perkins Title I-Radiologic Technology	8,302.00	7,660.00	(642.00)	-7.73%
125.02.60102402.2457.0000 - CHC-Perkins Title I-Fire Science Academic Administration	47,296.00	47,296.00	0.00	0.00%
125.02.60102502.2457.0000 - CHC-Perkins Title I-Vocational Education	18,042.00	17,868.00	(174.00)	-0.96%
125.02.61100102.2235.0000 - CHC-Lottery Restricted	93,000.00	93,000.00	0.00	0.00%
125.02.61100202.2214.0000 - CHC-Student Equity-Learning Resource Center	171,292.61	126,550.00	(44,742.61)	-26.12%
125.02.61900102.3340.0000 - CHC-Civic Center Act-Aquatics Center	174,499.99	178,929.90	4,429.90	2.54%
125.02.61900302.2183.0000 - CHC-Colleges Future Foundation	4,373.69	0.00	(4,373.69)	-100.00%
125.02.61900402.2428.0000 - CHC-Strong Workforce-Grants Other Instructional Support Services	345,733.00	327,756.85	(17,976.15)	-5.20%
125.02.61900802.3172.0000 - CHC-San Manuel	200,000.00	100,000.00	(100,000.00)	-50.00%
125.02.61910302.2458.0000 - CHC-CTE Transitions Grant	34,797.64	25,781.84	(9,015.80)	-25.91%
125.02.61910402.1160.0000 - CHC-Federal College Work Study - Administrative-Federal College Work Study	59,788.67	140,000.00	80,211.33	134.16%
125.02.61910702.3241.0000 - CHC-Medical Clearance	8,400.00	8,400.00	0.00	0.00%
125.02.61911302.3316.0000 - CHC-Recreation Fee	65,000.00	65,000.00	0.00	0.00%
125.02.62000102.2232.0000 - CHC-Matriculation-Admissions & Records	170,241.95	236,616.09	66,374.15	38.99%
125.02.63100402.2232.0000 - CHC-Matriculation-Matriculation Counseling & Guidance	770,433.91	708,313.31	(62,120.61)	-8.06%
125.02.63200102.2232.0000 - CHC-Matriculation-Matriculation	372,950.97	389,342.07	16,391.11	4.39%
125.02.63400102.3264.0000 - CHC-Educational Planning Initiative	67,500.00	0.00	(67,500.00)	-100.00%
125.02.64200102.2202.0000 - CHC-Disabled Student Programs - DSPS	469,136.81	436,720.71	(32,416.11)	-6.91%
125.02.64200202.2214.0000 - CHC-Student Equity-Disabled Student Program/Service	40,947.28	44,627.96	3,680.68	8.99%
125.02.64300102.2201.0000 - CHC-EOPS-EOPS	263,723.29	357,204.69	93,481.40	35.45%
125.02.64300102.2214.0000 - CHC-Student Equity-EOPS	6,856.02	601.05	(6,254.97)	-91.23%
125.02.64300302.2200.0000 - CHC-EOPS-Care Program	70,362.09	82,388.77	12,026.68	17.09%
125.02.64400202.3337.0000 - CHC-Family Pact Contract	11,000.00	11,000.00	0.00	0.00%
125.02.64400302.3310.0000 - CHC-Student Health Fees	232,205.27	243,226.06	11,020.79	4.75%

# Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
125.02.64500302.1176.0000 - CHC-Veterans Education	1,500.00	1,500.00	0.00	0.00%
125.02.64500302.2214.0000 - CHC-Student Equity-Student Services Student Personnel Administration	130,735.44	150,283.28	19,547.84	14.95%
125.02.64600102.2161.0000 - CHC-SFAA-BFAP Adm Allowance	0.00	52,313.14	52,313.14	100.00%
125.02.64700102.2429.0000 - CHC-Regional Shares/Strong Workforce-Workforce Readiness Job	328,097.13	155,600.48	(172,496.65)	-52.57%
125.02.64800102.2214.0000 - CHC-Student Equity-Veterans Education	55,349.71	63,954.81	8,605.10	15.55%
125.02.64800102.2232.0000 - CHC-Matriculation-Veterans Education	55,349.71	63,954.81	8,605.10	15.55%
125.02.64900702.3315.0000 - CHC-Assessment Center Revenue	15,000.00	12,000.00	(3,000.00)	-20.00%
125.02.64900902.1265.0000 - CHC-Transitional Assistance - Misc Stu Svcs	14,316.49	26,550.00	12,233.51	85.45%
125.02.64901002.2214.0000 - CHC-Student Equity-Transitional Assistance Miscellaneous Student Services State	30,914.67	34,876.93	3,962.26	12.82%
125.02.64901702.2266.0000 - CHC-Calworks-Student Body Center Fee Student Activities/ Miscellaneous Student	202,592.29	204,871.45	2,279.17	1.13%
125.02.65100102.3304.0000 - CHC -Parking-Maintenance	9,128.96	9,587.60	458.64	5.02%
125.02.65500202.3304.0000 - CHC-Parking-Grounds Grounds Maintenance & Repairs	79,270.46	62,730.26	(16,540.20)	-20.87%
125.02.65701102.3304.0000 - CHC-Parking-04	0.00	22,000.00	22,000.00	100.00%
125.02.66000402.2214.0000 - CHC-Student Equity-Grants Planning Policymaking & Coordination	72,273.40	68,175.73	(4,097.67)	-5.67%
125.02.66000502.2232.0000 - CHC-Matriculation-Planning and Research	44,067.05	59,538.36	15,471.31	35.11%
125.02.66001802.2235.0000 - CHC-Lottery Restricted	43,798.00	48,766.00	4,968.00	11.34%
125.02.67100102.2458.0000 - CHC-CTE Transitions Grant	4,714.75	13,526.16	8,811.41	186.89%
125.02.67500102.2214.0000 - CHC-Student Equity-Professional Development	27,229.56	31,053.29	3,823.73	14.04%
125.02.67700802.2428.0000 - CHC-Strong Workforce-Administrative Services Logistical Services	155,243.61	0.00	(155,243.61)	-100.00%
125.02.67900202.2214.0000 - CHC-Student Equity-Technology Service Other Gen Inst Support Services	56,076.02	0.00	(56,076.02)	-100.00%
125.02.67900702.3145.0000 - CHC-Copy Revenue	14,500.00	14,500.00	0.00	0.00%
125.02.67901002.2214.0000 - CHC-Student Equity-Technology Service Other Gen Inst Support Services	0.00	63,155.63	63,155.63	100.00%
125.02.68200102.3305.0000 - CHC-Community Services	148,142.00	50,000.00	(98,142.00)	-66.25%
125.02.68300102.3340.0000 - CHC-Civic Center Act-Media Academy Contracts	1,000.00	3,270.00	2,270.00	227.00%
125.02.69500102.3304.0000 - CHC-Parking-College Business Office Parking	2,211.04	2,306.54	95.50	4.32%
125.02.69500202.3304.0000 - CHC- Parking-Grounds Parking	69,947.36	72,809.64	2,862.28	4.09%
125.02.69500402.3304.0000 - CHC-Parking-Parking Lot Improvements	24,505.68	19,031.36	(5,474.32)	-22.34%
125.02.69500502.3304.0000 - CHC-Parking-Maintenance & Operations Parking	15,655.74	16,302.18	646.43	4.13%
125.02.69500602.3304.0000 - CHC-Parking-Administrative Services Parking	4,446.74	7,803.31	3,356.57	75.48%
125.02.69900102.3314.0000 - CHC-Student Transportation Fee	78,000.00	99,000.00	21,000.00	26.92%
125.02.73200002.1265.0000 - CHC-Transitional Assistance	31,130.00	11,558.00	(19,572.00)	-62.87%

# Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
125.02.73200002.2200.0000 - CHC-EOPS-Care Program-Student Aid	29,069.78	10,000.00	(19,069.78)	-65.60%
125.02.73200002.2201.0000 - CHC-EOPS-Student Aid	301,119.00	202,739.00	(98,380.00)	-32.67%
125.02.73200302.1213.0000 - CHC-Child Development Division Consortium	3,600.00	3,600.00	0.00	0.00%
125.03.60102903.2457.0000 - DIST-Perkins Title I	26,944.51	27,243.26	298.74	1.11%
125.03.60102903.2458.0000 - DIST-CTE Transitions Grant	4,159.00	4,138.00	(21.00)	-0.50%
125.03.61500103.2231.0000 - DIST-Block Grant-Technology Service Academic Information Systems & Technology	873,000.00	1,298,750.00	425,750.00	48.77%
125.03.61500103.2261.0000 - DIST-ATPC-Technology Service Academic Information Systems & Technology	1,685,488.99	1,704,742.53	19,253.55	1.14%
125.03.61910803.3511.0000 - DIST-Fee For Service	400,000.00	400,000.00	0.00	0.00%
125.03.65700803.3484.0000 - DIST-ICT/Digital Media-Telephone	800.00	0.00	(800.00)	-100.00%
125.03.67100103.3515.0000 - DIST-Educational Orientation Program	25,000.00	24,000.00	(1,000.00)	-4.00%
125.03.67200203.2231.0000 - DIST-Block Grant-Controller	97,701.00	601,250.00	503,549.00	515.40%
125.03.67600203.2302.0000 - DIST-Equal Employment Opportunity	50,000.00	50,000.00	0.00	0.00%
125.03.67701103.3311.0000 - DIST-Accident Fee	60,400.00	60,800.00	400.00	0.66%
125.03.68400203.2418.0000 - DIST-Riverside County Regional Training	43,348.00	0.00	(43,348.00)	-100.00%
125.03.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	300,000.00	0.00	(300,000.00)	-100.00%
125.03.68400203.2496.0000 - DIST-SWP Employability/Soft Skills to Create Pathways	0.00	1,343,720.00	1,343,720.00	100.00%
125.03.68400203.3282.0000 - DIST-Goodwill Southern California-01	139,200.00	0.00	(139,200.00)	-100.00%
125.03.68400203.3514.0000 - DIST-Indirect Charges	0.00	0.00	0.00	0.00%
125.03.68400603.2485.0000 - DIST-ICT/Digital Media-ICT/Digital Media	91,735.28	0.00	(91,735.28)	-100.00%
125.03.68400603.3484.0000 - DIST-ICT/Digital Media-ICT/Digital Media	234,200.00	0.00	(234,200.00)	-100.00%
125.03.68402003.3424.0000 - DIST-PDC Local Contracts	49,500.00	10,000.00	(39,500.00)	-79.80%
125.03.68402203.2489.0000 - DIST-IDRC/Acute Labor 158-005	47,340.57	0.00	(47,340.57)	-100.00%
125.15.05140001.2428.0000 - SBVC -Strong Workforce-Computer Info Tech	225,000.00	210,935.00	(14,065.00)	-6.25%
125.15.06040001.2184.0000 - SBVC-AB798 Textbook Affordability Program-Radio/Television Instruction	2,500.00	0.00	(2,500.00)	-100.00%
125.15.06040001.3152.0000 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	69,510.50	94,600.00	25,089.50	36.09%
125.15.09340001.2428.0000 - SBVC -Strong Workforce-Electronics Department	250,000.00	164,403.00	(85,597.00)	-34.24%
125.15.09340001.2428.0000 - SBVC-Strong Workforce-Electronics	0.00	99,140.24	99,140.24	100.00%
125.15.09340001.2429.0000 - SBVC-Regional Shares/Strong Workforce	0.00	6,000.00	6,000.00	100.00%
125.15.09480101.2429.0000 - SBVC-Regional Shares/Strong Workforce	0.00	96,000.00	96,000.00	100.00%
125.15.09490001.2428.0000 - SBVC -Strong Workforce-Automotive Collision Repair	296.00	296.00	0.00	0.00%
125.15.09490001.2428.0000 - SBVC-Strong Workforce-Automotive Collision Repair	0.00	296.00	296.00	100.00%

# Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
125.15.09563001.2429.0000 - SBVC-Regional Shares/Strong Workforce	0.00	100,000.00	100,000.00	100.00%
125.15.09565101.3169.0000 - SBVC-Welding Certification Test Revenue	3,326.50	0.00	(3,326.50)	-100.00%
125.15.10020001.2428.0000 - SBVC -Strong Workforce-Art Department	13,000.00	7,367.37	(5,632.63)	-43.33%
125.15.10040001.3182.0000 - SBVC-Music Department Donations	123,914.00	2,010.00	(121,904.00)	-98.38%
125.15.10040001.3280.0000 - SBVC-Rialto USD Contract Education-Music Department	4,968.00	3,500.00	(1,468.00)	-29.55%
125.15.11010001.3277.0000 - SBVC-Rialto USD-Modern Languages Foreign Languages General	18,808.00	15,057.00	(3,751.00)	-19.94%
125.15.11010101.3279.0000 - SBVC-SBCUSD Contract Ed/MCHS-SBCUSD Contract Ed/MCHS	15,312.00	14,996.00	(316.00)	-2.06%
125.15.12170001.2428.0000 - SBVC -Strong Workforce-Surgical Technician	2,750.00	2,750.00	0.00	0.00%
125.15.12301101.2428.0000 - SBVC -Strong Workforce-Registered Nursing Program	142,678.00	94,298.59	(48,379.41)	-33.91%
125.15.13060001.2428.0000 - SBVC -Strong Workforce-Nutrition, Food and Culinary Arts	415,007.78	367,034.96	(47,972.82)	-11.56%
125.15.13060001.2428.0000 - SBVC-Strong Workforce-Nutrituion, Foods	0.00	145,427.36	145,427.36	100.00%
125.15.13070001.2428.0000 - SBVC -Strong Workforce-Restaurant Management Program	226,180.17	65,335.00	(160,845.17)	-71.11%
125.15.13070001.2428.0000 - SBVC-Strong Workforce-Restaurant Management	0.00	47,285.82	47,285.82	100.00%
125.15.13070001.3181.0000 - SBVC-Restaurant Management-Restaurant Management Program	44,560.33	65,000.00	20,439.67	45.87%
125.15.19010001.1153.0000 - SBVC-Success in STEM at HSI	0.00	83,938.00	83,938.00	100.00%
125.15.19110101.3509.0000 - SBVC-Planetarium Income	43,173.05	44,149.05	976.00	2.26%
125.15.21050001.2428.0000 - SBVC -Strong Workforce-Administration Of Justice	37,167.86	32,543.00	(4,624.86)	-12.44%
125.15.22010001.2184.0000 - SBVC-AB798 Textbook Affordability Program-Social Science General	21,187.41	0.00	(21,187.41)	-100.00%
125.15.22010001.3279.0000 - SBVC-SBCUSD Contract Ed/MCHS-Social Science General	3,370.00	0.00	(3,370.00)	-100.00%
125.15.22010101.3277.0000 - SBVC-Rialto USD-Rialto USD Contract Ed/MCHS	1,294.00	10,697.00	9,403.00	726.66%
125.15.22010101.3280.0000 - SBVC-Rialto USD Contract Education-Rialto USD Contract Ed/MCHS	2,007.70	0.00	(2,007.70)	-100.00%
125.15.22070001.3277.0000 - SBVC-Rialto USD-07	0.00	14,932.00	14,932.00	100.00%
125.15.49301001.2214.0000 - SBVC-Student Equity-Counseling General Studies	100,000.00	0.00	(100,000.00)	-100.00%
125.15.49301101.3277.0000 - SBVC-Rialto USD-Rialto USD Credit Courses	14,932.15	0.00	(14,932.15)	-100.00%
125.15.60101101.2276.0000 - SBVC-Prop 39 Region F Colleges	0.00	8,003.84	8,003.84	100.00%
125.15.60101501.2228.0000 - SBVC-Basic Skills - Academic Administration	138,337.00	450,000.00	311,663.00	225.29%
125.15.60103101.2147.0000 - SBVC-AB104 Adult Ed Block Grant	1,099,061.78	1,958,678.46	859,616.68	78.21%
125.15.60103101.2148.0000 - SBVC - AEBG Data & Accountability	494,311.00	92,000.00	(402,311.00)	-81.39%
125.15.60103101.2149.0000 - SBVC-AB86 Adult Consortium-AB86 Adult Consortium	428,686.96	0.00	(428,686.96)	-100.00%
125.15.60103401.2490.0000 - SBVC-CTE Data Unlocked Initiative-01	0.00	50,000.00	50,000.00	100.00%
125.15.61000001.2228.0000 - SBVC- Basic Skills	2,010.00	0.00	(2,010.00)	-100.00%

# Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
125.15.61900301.2454.0000 - SBVC-Ramp Up Grant	208,279.09	39,863.09	(168,416.00)	-80.86%
125.15.61900401.2166.0000 - SBVC-Zero Textbook Cost Degree	0.00	137,000.00	137,000.00	100.00%
125.15.61900401.2167.0000 - SBVC-Mesa Grant	0.00	65,204.41	65,204.41	100.00%
125.15.61900401.3280.0000 - SBVC-Rialto USD Contract Education-Grants Other Instructional Support Services	1,915.58	1,915.00	(0.58)	-0.03%
125.15.61900501.3279.0000 - SBVC-SBCUSD Contract Ed/MCHS-Campus President Other Instructional Support	2,708.70	2,700.00	(8.70)	-0.32%
125.15.61912001.2428.0000 - SBVC-Strong Workforce-Technical Training Other Instructional Support	0.00	31,947.00	31,947.00	100.00%
125.15.61912001.2428.0000 - SBVC-Strong Workforce-Technical Training Other Instructional Support	113,249.87	173,754.84	60,504.97	53.43%
125.15.61912001.2429.0000 - SBVC-REgional Shares	0.00	98,000.00	98,000.00	100.00%
125.15.63100101.2214.0000 - SBVC-Student Equity-Counseling	1,000.00	0.00	(1,000.00)	-100.00%
125.15.63200101.2232.0000 - SBVC-Matriculation-Matriculation	1,544,690.84	1,000,000.00	(544,690.84)	-35.26%
125.15.63900101.2214.0000 - SBVC-Student Equity-Student Equity	283,841.13	283,841.00	(0.13)	0.00%
125.15.64400201.3337.0000 - SBVC-Family Pact Contract	5,856.81	5,233.00	(623.81)	-10.65%
125.15.64400301.3310.0000 - SBVC-Student Health Fees	220,697.06	277,166.00	56,468.94	25.59%
125.15.64500301.2165.0000 - SBVC-Hunger Free Campus Support	0.00	22,315.00	22,315.00	100.00%
125.15.64600401.2161.0000 - SBVC-SFAA-BFAP Adm Allowance	346,647.01	362,970.84	16,323.83	4.71%
125.15.64800101.2187.0000 - SBVC-Veterans Resource Center	0.00	55,072.00	55,072.00	100.00%
125.15.64900801.1150.0000 - SBVC-Title IV-Trio	85,783.07	231,000.00	145,216.93	169.28%
125.15.64901101.2435.0000 - SBVC-Middle College High School	8,500.00	0.00	(8,500.00)	-100.00%
125.15.64901401.2209.0000 - SBVC-Foster Parent Program	11,750.00	11,750.00	0.00	0.00%
125.15.65300101.3340.0000 - SBVC-Civic Center Act-Custodial	58,904.67	69,312.67	10,408.00	17.67%
125.15.66000301.2403.0000 - SBVC-Guided Pathways	0.00	345,881.00	345,881.00	100.00%
125.15.66000301.2404.0000 - SBVC-Campus Safety & Sexual Assault	0.00	21,773.00	21,773.00	100.00%
125.15.66000401.1176.0000 - SBVC-Veterans Education-01	0.00	194.53	194.53	100.00%
125.15.66001101.1452.0000 - SBVC-Trade Adj Act - ATTC	118,437.89	87,480.93	(30,956.96)	-26.14%
125.15.67500101.2502.0000 - SBVC-Staff Development	42.40	42.40	0.00	0.00%
125.15.67700401.3277.0000 - SBVC-Rialto USD-General Supplies & Services	8,916.70	17,123.00	8,206.30	92.03%
125.15.67700401.3279.0000 - SBVC-SBCUSD Contract Ed/MCHS-General Supplies & Services	7,864.00	7,304.00	(560.00)	-7.12%
125.15.67700401.3280.0000 - SBVC-Rialto USD Contract Education-General Supplies & Services	21,334.86	21,585.00	250.14	1.17%
125.15.68200601.3162.0000 - SBVC-Media Academy Contracts	3,277.45	2,636.82	(640.63)	-19.55%
125.15.68401901.1461.0000 - SBVC-USDA Grant	126,058.32	60,777.00	(65,281.32)	-51.79%
125.15.69400301.3175.0000 - SBVC-Sun Room Catering	13,408.25	3,000.00	(10,408.25)	-77.63%



# Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
125.15.69500401.3304.0000 - SBVC-Parking	104,854.85	165,000.00	60,145.15	57.36%
125.15.69900101.3314.0000 - SBVC-Student Transportation Fee	42,739.50	53,103.50	10,364.00	24.25%
125.15.71000401.2231.0000 - SBVC-Block Grant-Facilities Planning/Administration Services	784,602.20	415,000.00	(369,602.20)	-47.11%
125.15.73200001.1150.0000 - SBVC-Title IV-Trio-Student Aid	32,300.00	0.00	(32,300.00)	-100.00%
125.15.73200001.1153.0000 - SBVC-Success in STEM at HSI	0.00	136,032.00	136,032.00	100.00%
125.15.73200001.2185.0000 - SBVC-Dreamer Students	0.00	80,214.00	80,214.00	100.00%
125.15.73200001.2214.0000 - SBVC-Student Equity-Student Aid	47,000.00	0.00	(47,000.00)	-100.00%
125.15.73200001.2232.0000 - SBVC-Matriculation-Student Aid	40,000.00	0.00	(40,000.00)	-100.00%
125.15.73200001.3152.0000 - SBVC-Digital Media Disciplines Grant-Student Aid	6,000.00	5,400.00	(600.00)	-10.00%
125.25.05060002.2429.0000 - CHC-Regional Shares/Strong Workforce	0.00	156,000.00	156,000.00	100.00%
125.25.07010102.3173.0000 - CHC-Cisco Academy	8,095.88	7,795.88	(300.00)	-3.71%
125.25.12100102.3312.0000 - CHC-Respiratory Care Test Fee	430.00	380.00	(50.00)	-11.63%
125.25.17010102.3178.0000 - CHC-Left Lane Project	5,767.66	5,767.66	0.00	0.00%
125.25.17010202.3269.0000 - CHC-Contract Education	32,365.70	58,000.00	25,634.30	79.20%
125.25.60100201.2403.0000 - CHC-Guided Pathways	0.00	151,794.00	151,794.00	100.00%
125.25.60102802.2231.0000 - CHC-Block Grant-Block Grant Academic Administration	5,360.00	0.00	(5,360.00)	-100.00%
125.25.60103002.2454.0000 - CHC-Ramp Up Grant	33,883.93	0.00	(33,883.93)	-100.00%
125.25.60103402.2490.0000 - CHC-CTE Data Unlocked Initiative	12,353.47	12,346.15	(7.32)	-0.06%
125.25.61100102.2228.0000 - CHC-Basic Skills-Library Learning Center	5,000.00	0.00	(5,000.00)	-100.00%
125.25.61100202.2214.0000 - CHC-Student Equity-Learning Resource Center	20,000.00	0.00	(20,000.00)	-100.00%
125.25.61200102.2214.0000 - CHC-Student Equity-Library General	17,800.00	0.00	(17,800.00)	-100.00%
125.25.61900802.3172.0000 - CHC-San Manuel	27,361.83	51,000.00	23,638.17	86.39%
125.25.61910702.3241.0000 - CHC-Medical Clearance	8,965.24	0.00	(8,965.24)	-100.00%
125.25.61911002.3242.0000 - CHC-Google Grant	3,031.03	3,031.03	0.00	0.00%
125.25.61911302.3304.0000 - CHC-Parking-Recreation Fee	49,769.24	63,239.00	13,469.76	27.06%
125.25.61911302.3316.0000 - CHC-Recreation Fee	15,295.93	15,295.93	0.00	0.00%
125.25.61912002.2214.0000 - CHC-Student Equity-Technical Training Other Instructional Support	8,150.00	0.00	(8,150.00)	-100.00%
125.25.63100102.2214.0000 - CHC-Student Equity-Counseling	33,860.00	0.00	(33,860.00)	-100.00%
125.25.63100102.2232.0000 - CHC-Matriculation-Counseling	50,000.00	0.00	(50,000.00)	-100.00%
125.25.63200102.2232.0000 - CHC-Matriculation-Matriculation	673,638.68	400,000.00	(273,638.68)	-40.62%
125.25.63300202.2214.0000 - CHC-Student Equity-Transfer Center	5,000.00	0.00	(5,000.00)	-100.00%

# Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
125.25.63400102.3264.0000 - CHC-Educational Planning Initiative	60,429.70	28,199.32	(32,230.38)	-53.34%
125.25.64200102.2214.0000 - CHC-Student Equity-Disabled Student Program/Services DSPTS	21,583.00	0.00	(21,583.00)	-100.00%
125.25.64400102.3186.0000 - CHC-Truth Initiative Tobacco Free Campus	0.00	19,500.00	19,500.00	100.00%
125.25.64400202.3337.0000 - CHC-Family Pact Contract	11,120.29	14,406.02	3,285.73	29.55%
125.25.64400302.3310.0000 - CHC-Student Health Fees	104,218.00	126,000.00	21,782.00	20.90%
125.25.64500302.1176.0000 - CHC-Veterans Education	2,619.49	2,916.49	297.00	11.34%
125.25.64500302.2165.0000 - CHC-Hunger Free Campus Support	0.00	10,278.00	10,278.00	100.00%
125.25.64500302.2214.0000 - CHC-Student Equity-Student Services Student Personnel Administration	32,799.00	0.00	(32,799.00)	-100.00%
125.25.64600402.2161.0000 - CHC-SFAA-BFAP Adm Allowance	173,711.32	178,320.87	4,609.55	2.65%
125.25.64700102.2429.0000 - CHC-Regional Shares/Strong Workforce	0.00	94,000.00	94,000.00	100.00%
125.25.64800102.2187.0000 - CHC-Veteran's Resource Center	18,767.00	16,767.00	(2,000.00)	-10.66%
125.25.64900702.3315.0000 - CHC-Assessment Center Revenue	7,484.22	15,230.73	7,746.51	103.50%
125.25.65900302.3304.0000 - CHC-Parking	38,181.65	0.00	(38,181.65)	-100.00%
125.25.66000302.2404.0000 - CHC-Campus Safety & Sexual Assault	0.00	14,776.00	14,776.00	100.00%
125.25.66000402.2214.0000 - CHC-Student Equity-Grants Planning Policymaking & Coordination	50,517.68	50,000.00	(517.68)	-1.02%
125.25.66001002.2228.0000 - CHC-Basic Skills-Campus President Prior Year	85,000.00	160,000.00	75,000.00	88.24%
125.25.67500102.2502.0000 - CHC-Staff Development	205.83	205.73	(0.10)	-0.05%
125.25.67600202.2302.0000 - CHC-Equal Employment Opportunity	374.00	374.00	0.00	0.00%
125.25.67700802.2428.0000 - CHC-Strong Workforce FY17	0.00	300,000.00	300,000.00	100.00%
125.25.67700802.2428.0000 - CHC-Strong Workforce-Administrative Services Logistical Services	429,771.13	353,172.83	(76,598.30)	-17.82%
125.25.67800202.2216.0000 - CHC-Telecommunications Technology	4,139.90	4,139.90	0.00	0.00%
125.25.67900702.3145.0000 - CHC-Copy Revenue	16,204.06	26,000.00	9,795.94	60.45%
125.25.68200102.3305.0000 - CHC-Community Services	6,687.68	0.00	(6,687.68)	-100.00%
125.25.69900102.3314.0000 - CHC-Student Transportation Fee	5,851.82	3,500.00	(2,351.82)	-40.19%
125.25.71000402.2231.0000 - CHC-Block Grant-Facilities Planning/Administration Services	203,682.86	174,000.00	(29,682.86)	-14.57%
125.25.73200002.2185.0000 - CHC-Dreamer Students	0.00	13,525.00	13,525.00	100.00%
125.25.73200002.2187.0000 - CHC-Veterans Resource Center	0.00	2,000.00	2,000.00	100.00%
125.35.61500103.2231.0000 - DIST-Block Grant-Technology Service Academic Information Systems & Technology	80,497.00	222,434.00	141,937.00	176.33%
125.35.61500203.2236.0000 - DIST-3C Media Solutions	50,435.00	49,000.00	(1,435.00)	-2.85%
125.35.61500203.3491.0000 - DIST-Innovation & Effectiveness Grant	775,631.33	35,777.54	(739,853.79)	-95.39%
125.35.61500403.2231.0000 - DIST-Block Grant-Block Grant Academic Information Systems & Technology	154,629.00	251,979.00	97,350.00	62.96%

# Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
125.35.61910803.3511.0000 - DIST-Fee For Service	423,003.58	325,000.00	(98,003.58)	-23.17%
125.35.67200203.2230.0000 - DIST-Instructional Equipment	106,220.06	106,220.06	0.00	0.00%
125.35.67200203.2231.0000 - DIST-Block Grant-Controller	128,949.42	215,888.00	86,938.58	67.42%
125.35.67200603.3513.0000 - DIST-Admin Fees	0.01	0.00	(0.01)	-100.00%
125.35.67600203.2302.0000 - DIST-Equal Employment Opportunity	68,180.82	82,626.00	14,445.18	21.19%
125.35.67800203.2216.0000 - DIST-Telecommunications Technology	1,501.27	1,501.27	0.00	0.00%
125.35.67900403.3512.0000 - DIST-ATPC/Ventura Cc Foundation-ATPC/Ventura Cc Foundation	15,000.49	2,130.49	(12,870.00)	-85.80%
125.35.68400203.1267.0000 - DIST-TANF Work Study-Professional Development Center	0.00	1,895,000.00	1,895,000.00	100.00%
125.35.68400203.2402.0000 - DIST-SWP IE CyberHub Centers	0.00	169,000.00	169,000.00	100.00%
125.35.68400203.2418.0000 - DIST-Riverside County Regional Training	0.00	2,298.87	2,298.87	100.00%
125.35.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	0.00	145,000.00	145,000.00	100.00%
125.35.68400203.2495.0000 - DIST-SWP/Cloudbased Netlab	0.00	372,327.73	372,327.73	100.00%
125.35.68400203.3282.0000 - DIST-Goodwill Southern California	0.00	139,200.00	139,200.00	100.00%
125.35.68400203.3514.0000 - DIST-Indirect Charges	0.00	170,000.00	170,000.00	100.00%
125.35.68400603.3484.0000 - DIST-ICT/Digital Media-05	0.00	53,000.00	53,000.00	100.00%
125.35.68400903.3999.0000 - DIST-Restricted Reserve	0.00	295,000.00	295,000.00	100.00%
125.35.68401303.1452.0000 - DIST-Trade Adjustment Act ATTC	263,258.64	75,571.08	(187,687.57)	-71.29%
125.35.68401403.2421.0000 - DIST-ETP #6	0.00	674,105.47	674,105.47	100.00%
125.35.68401403.2456.0000 - DIST-ETP #5-02	0.00	20,988.73	20,988.73	100.00%
125.35.68401703.1439.0000 - DIST-Cal Mfg Tech Consulting	97,182.13	177,757.10	80,574.96	82.91%
125.35.68402003.3424.0000 - DIST-PDC Local Contracts	837.99	10,063.65	9,225.66	1,100.93%
125.35.68402103.2488.0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	1,927,673.83	1,166,628.95	(761,044.88)	-39.48%
125.35.69500603.3304.0000 - DIST-Parking	32,795.50	32,795.50	0.00	0.00%
125.35.70100303.3425.0000 - DIST-Contract Ed/Special Projects	299,371.88	145,000.00	(154,371.88)	-51.57%
125.35.71000403.2231.0000 - DIST-Block Grant-Facilities Planning/Administration Services	158,156.00	9,699.00	(148,457.00)	-93.87%
125.35.73200003.1267.0000 - DIST-TANF Work Study-Professional Development Center	0.00	5,000.00	5,000.00	100.00%
125.35.73200003.2421.0000 - DIST-ETP #6	0.00	1,000.00	1,000.00	100.00%
	<b>49,055,884.68</b>	<b>53,370,400.08</b>	<b>4,314,515.40</b>	<b>8.80%</b>
<b>Total</b>	<b>1,077,171.86</b>	<b>660,876.21</b>	<b>(416,295.65)</b>	<b>9.32%</b>

# Budget Forecast by Department - Fund 215 Bond Interest and Redemption

Budget Year 2018-2019

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

# Budget Forecast by Department - Fund 335 Child Development

Budget Year 2018-2019

<b>Program</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
335.01.69200101.2203.0000 - SBVC-Child Development-01	907,187.00	897,031.76	(10,155.24)	-1.12%
335.01.69200201.1207.0000 - SBVC-Child Care Food Program	245,707.00	234,827.00	(10,880.00)	-4.43%
335.01.69200301.2205.0000 - SBVC-State Preschool Grant	1,754,460.00	1,754,460.00	0.00	0.00%
335.02.69200102.1207.0000 - CHC-Child Care Food Program	7,500.00	7,500.00	0.00	0.00%
335.02.69200102.2203.0000 - CHC-Child Development	152,000.00	160,000.00	8,000.00	5.26%
335.02.69200202.2245.0000 - CHC-Child Development Parent Fees	140,000.00	140,000.00	0.00	0.00%
	<b>3,206,854.00</b>	<b>3,193,818.76</b>	<b>(13,035.24)</b>	<b>-0.41%</b>
<b>Expenditures</b>				
335.01.69200101.2203.0000 - SBVC-Child Development-01	954,374.86	917,446.64	(36,928.22)	-3.87%
335.01.69200201.1207.0000 - SBVC-Child Care Food Program	245,707.01	237,322.68	(8,384.33)	-3.41%
335.01.69200301.2205.0000 - SBVC-State Preschool Grant	1,682,019.95	1,821,911.29	139,891.34	8.32%
335.02.69200102.1207.0000 - CHC-Child Care Food Program	7,500.00	7,500.00	0.00	0.00%
335.02.69200102.2203.0000 - CHC-Child Development	151,409.50	166,856.38	15,446.88	10.20%
335.02.69200202.2245.0000 - CHC-Child Development Parent Fees	140,000.00	144,141.67	4,141.67	2.96%
	<b>3,181,011.32</b>	<b>3,295,178.65</b>	<b>114,167.34</b>	<b>3.59%</b>
<b>Total</b>	<b>(25,842.68)</b>	<b>101,359.89</b>	<b>127,202.58</b>	<b>1.58%</b>

# Budget Forecast by Department - Fund 390 KVCR Unrestricted

Budget Year 2018-2019

<b>Program</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
390.03.70900403.0000.0000 - Radio	803,000.00	929,134.00	126,134.00	15.71%
390.03.70901603.0000.0000 - KVCR, General	446,233.00	372,182.00	(74,051.00)	-16.59%
390.03.72000103.0000.0000 - Television	1,908,172.00	2,449,503.00	541,331.00	28.37%
	<b>3,157,405.00</b>	<b>3,750,819.00</b>	<b>593,414.00</b>	<b>18.79%</b>
<b>Expenditures</b>				
390.03.70900403.0000.0000 - Radio	831,342.86	948,508.48	117,165.62	14.09%
390.03.70901603.0000.0000 - KVCR, General	407,761.61	345,221.72	(62,539.89)	-15.34%
390.03.72000103.0000.0000 - Television	2,439,418.53	2,362,267.18	(77,151.35)	-3.16%
	<b>3,678,523.00</b>	<b>3,655,997.38</b>	<b>(22,525.62)</b>	<b>-0.61%</b>
<b>Total</b>	<b>521,118.00</b>	<b>(94,821.62)</b>	<b>(615,939.62)</b>	<b>8.35%</b>

# Budget Forecast by Department - Fund 395 KVCR Restricted

Budget Year 2018-2019

<b>Program</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
395.03.70900703.3027.0000 - DIST-CPB Interconn FY19	0.00	13,500.00	13,500.00	100.00%
395.03.70902703.3120.0000 - DIST-CPB/CSG TV Grant	0.00	755,000.00	755,000.00	100.00%
395.03.70902803.3121.0000 - DIST-Univ Service Support	0.00	1,938.00	1,938.00	100.00%
395.35.70902703.3116.0000 - DIST-CPB/CSF Grant	362,470.03	0.00	(362,470.03)	-100.00%
395.35.70902703.3119.0000 - DIST-CPB/CSG Grant	0.00	50,000.00	50,000.00	100.00%
	<b>362,470.03</b>	<b>820,438.00</b>	<b>457,967.97</b>	<b>126.35%</b>
<b>Expenditures</b>				
395.03.70900703.3027.0000 - DIST-CPB Interconn FY19	0.00	13,500.00	13,500.00	100.00%
395.03.70902703.3120.0000 - DIST-CPB/CSG TV Grant	0.00	755,000.00	755,000.00	100.00%
395.03.70902803.3121.0000 - DIST-Univ Service Support	0.00	1,938.00	1,938.00	100.00%
395.35.70902703.3116.0000 - DIST-CPB/CSF Grant	362,470.03	0.00	(362,470.03)	-100.00%
395.35.70902703.3119.0000 - DIST-CPB/CSG Grant	0.00	50,000.00	50,000.00	100.00%
	<b>362,470.03</b>	<b>820,438.00</b>	<b>457,967.97</b>	<b>126.35%</b>
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>126.35%</b>

# Budget Forecast by Department - Fund 410 Capital Outlay Projects

Budget Year 2018-2019

<b>Program</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
410.03.67200203.0000.0000 - Capital Outlay	196,487.00	0.00	(196,487.00)	-100.00%
410.03.71004803.0000.0000 - Buildings	1,359,413.00	1,300,000.00	(59,413.00)	-4.37%
	<b>1,555,900.00</b>	<b>1,300,000.00</b>	<b>(255,900.00)</b>	<b>-16.45%</b>
<b>Expenditures</b>				
410.03.67200203.0000.0000 - Capital Outlay	2,979,719.83	1,364,935.00	(1,614,784.83)	-54.19%
410.03.71000403.0000.0000 - Facilities Planning/Adm.Svcs.	1,471,464.09	2,245,055.28	773,591.20	52.57%
410.03.71002703.0000.0000 - District Network Upgrades	1,285,000.00	1,284,961.00	(39.00)	0.00%
410.03.71004803.0000.0000 - Buildings	159,483.00	159,483.00	0.00	0.00%
	<b>5,895,666.92</b>	<b>5,054,434.28</b>	<b>(841,232.63)</b>	<b>-14.27%</b>
<b>Total</b>	<b>4,339,766.92</b>	<b>3,754,434.28</b>	<b>(585,332.63)</b>	<b>-14.72%</b>



# Budget Forecast by Department - Fund 415 Capital Outlay Projects Restricted

Budget Year 2018-2019

<b>Program</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
415.35.71001003.2260.0000 - DIST-Prop 39 Clean Energy Funding	716,709.11	300,000.00	(416,709.11)	-58.14%
	<b>716,709.11</b>	<b>300,000.00</b>	<b>(416,709.11)</b>	<b>-58.14%</b>
<b>Expenditures</b>				
415.35.71001003.2260.0000 - DIST-Prop 39 Clean Energy Funding	716,709.11	300,000.00	(416,709.11)	-58.14%
	<b>716,709.11</b>	<b>300,000.00</b>	<b>(416,709.11)</b>	<b>-58.14%</b>
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-58.14%</b>

# Budget Forecast by Department - Fund 435 General Obligation Bond Fund

Budget Year 2018-2019

<b>Program</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Expenditures</b>				
435.01.71001301.3257.0000 - SBVC-Measure M Gym	3,455,477.00	1,200,000.00	(2,255,477.00)	-65.27%
435.01.71001501.3257.0000 - SBVC-Measure M Program Support	136,000.00	1,575,000.00	1,439,000.00	1,058.09%
435.01.71009401.3257.0000 - SBVC-Nursing Lab Renovation	908,439.00	600,000.00	(308,439.00)	-33.95%
435.02.71001502.3257.0000 - CHC-Measure M Program Support	124,400.00	75,000.00	(49,400.00)	-39.71%
435.02.71004202.3257.0000 - CHC-Measure M LADM	2,110,569.00	1,000,000.00	(1,110,569.00)	-52.62%
435.02.71009602.3257.0000 - CHC-Performance Arts Ctr Reno #2	0.00	1,000,000.00	1,000,000.00	100.00%
	<b>6,734,885.00</b>	<b>5,450,000.00</b>	<b>(1,284,885.00)</b>	<b>-19.08%</b>
<b>Total</b>	<b>6,734,885.00</b>	<b>5,450,000.00</b>	<b>(1,284,885.00)</b>	<b>-19.08%</b>

# Budget Forecast by Department - Fund 520 Cafeteria

Budget Year 2018-2019

<b>Program</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
520.01.64900201.0000.0000 - Cafeteria	285,525.00	340,172.00	54,647.00	19.14%
	<b>285,525.00</b>	<b>340,172.00</b>	<b>54,647.00</b>	<b>19.14%</b>
<b>Expenditures</b>				
520.01.64900201.0000.0000 - Cafeteria	187,479.32	240,421.97	52,942.65	28.24%
	<b>187,479.32</b>	<b>240,421.97</b>	<b>52,942.65</b>	<b>28.24%</b>
<b>Total</b>	<b>(98,045.68)</b>	<b>(99,750.03)</b>	<b>(1,704.35)</b>	<b>22.75%</b>

# Budget Forecast by Department - Fund 590 FCC Auction

Budget Year 2018-2019

<b>Program</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>	<b>% Change</b>
<b><u>Expenditures</u></b>				
590.03.67200203.0000.0000 - FCC Auction	4,500,000.00	18,227,904.00	13,727,904.00	305.06%
590.03.70901603.3516.0000 - KVCR Media Academy	0.00	2,000,000.00	2,000,000.00	100.00%
	<b>4,500,000.00</b>	<b>20,227,904.00</b>	<b>15,727,904.00</b>	<b>349.51%</b>
<b><u>Revenue</u></b>				
590.03.67200203.0000.0000 - FCC Auction	157,113,171.00	0.00	(157,113,171.00)	-100.00%
590.03.70901603.3516.0000 - KVCR Media Academy	0.00	2,000,000.00	2,000,000.00	100.00%
	<b>157,113,171.00</b>	<b>2,000,000.00</b>	<b>(155,113,171.00)</b>	<b>-98.73%</b>
<b>Total</b>	<b>(152,613,171.00)</b>	<b>18,227,904.00</b>	<b>170,841,075.00</b>	<b>-86.25%</b>

# Budget Forecast by Department - Fund 615 Workers Compensation

*Budget Year 2018-2019*

<b>Program</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
615.03.67701703.3390.0000 - DIST-Self-Insurance Program - Logistical Services	1,325,000.00	1,137,000.00	(188,000.00)	-14.19%
	<b>1,325,000.00</b>	<b>1,137,000.00</b>	<b>(188,000.00)</b>	<b>-14.19%</b>
<b>Expenditures</b>				
615.03.67701703.3390.0000 - DIST-Self-Insurance Program - Logistical Services	1,110,000.00	1,137,000.00	27,000.00	2.43%
	<b>1,110,000.00</b>	<b>1,137,000.00</b>	<b>27,000.00</b>	<b>2.43%</b>
<b>Total</b>	<b>(215,000.00)</b>	<b>0.00</b>	<b>215,000.00</b>	<b>-6.61%</b>

# Budget Forecast by Department - Fund 620 Self-Insurance

*Budget Year 2018-2019*

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

# Budget Forecast by Department - Fund 690 Retiree Benefit

Budget Year 2018-2019

<b>Program</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
690.03.59000103.0000.0000 - Employee Benefits - Instructional Staff Retiree	111,000.00	65,000.00	(46,000.00)	-41.44%
690.03.67400103.0000.0000 - Employee Benefits - Non-Instructional Retiree	150,000.00	12,500.00	(137,500.00)	-91.67%
	<b>261,000.00</b>	<b>77,500.00</b>	<b>(183,500.00)</b>	<b>-70.31%</b>
<b>Expenditures</b>				
690.03.59000103.0000.0000 - Employee Benefits - Instructional Staff Retiree	161,500.00	113,000.00	(48,500.00)	-30.03%
690.03.67400103.0000.0000 - Employee Benefits - Non-Instructional Retiree	209,734.00	192,700.00	(17,034.00)	-8.12%
	<b>371,234.00</b>	<b>305,700.00</b>	<b>(65,534.00)</b>	<b>-17.65%</b>
<b>Total</b>	<b>110,234.00</b>	<b>228,200.00</b>	<b>117,966.00</b>	<b>-39.39%</b>

# Budget Forecast by Department - Fund 710 Associated Students

Budget Year 2018-2019

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



# Budget Forecast by Department - Fund 720 Student Representation Fee

Budget Year 2018-2019

<b>Program</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
720.01.69602701.0000.0000 - Student Representation Fee	30,000.00	72,648.00	42,648.00	142.16%
720.02.69602702.0000.0000 - Student Representation Fee	13,500.00	32,016.00	18,516.00	137.16%
	<b>43,500.00</b>	<b>104,664.00</b>	<b>61,164.00</b>	<b>140.61%</b>
<b>Expenditures</b>				
720.01.69602701.0000.0000 - Student Representation Fee	30,000.00	115,757.00	85,757.00	285.86%
720.02.69602702.0000.0000 - Student Representation Fee	13,500.00	5,540.00	(7,960.00)	-58.96%
	<b>43,500.00</b>	<b>121,297.00</b>	<b>77,797.00</b>	<b>178.84%</b>
<b>Total</b>	<b>0.00</b>	<b>16,633.00</b>	<b>16,633.00</b>	<b>159.73%</b>

# Budget Forecast by Department - Fund 730 Student Body Center Fee

Budget Year 2018-2019

<b>Program</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
730.01.69603301.3306.0000 - SBVC-Student Body Center Fee	205,000.00	205,800.00	800.00	0.39%
730.02.64901702.3306.0000 - CHC-Student Body Center Fee	80,750.00	85,600.00	4,850.00	6.01%
	<b>285,750.00</b>	<b>291,400.00</b>	<b>5,650.00</b>	<b>1.98%</b>
<b>Expenditures</b>				
730.01.69603301.3306.0000 - SBVC-Student Body Center Fee	205,000.00	205,800.00	800.00	0.39%
730.02.64901702.3306.0000 - CHC-Student Body Center Fee	80,750.00	85,600.00	4,850.00	6.01%
	<b>285,750.00</b>	<b>291,400.00</b>	<b>5,650.00</b>	<b>1.98%</b>
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>(0.00)</b>	<b>1.98%</b>

## Budget Forecast by Department - Fund 745 Student Financial Aid

Budget Year 2018-2019

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

## Budget Forecast by Department - Fund 755 Scholarship and Loan

Budget Year 2018-2019

<b>Program</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
755.01.69602901.0000.0000 - Scholarship and Loan	95,369.00	126,099.00	30,730.00	32.22%
755.02.69602902.0000.0000 - Scholarship and Loan	51,279.00	47,906.00	(3,373.00)	-6.58%
	<b>146,648.00</b>	<b>174,005.00</b>	<b>27,357.00</b>	<b>18.65%</b>
<b>Expenditures</b>				
755.01.69602901.0000.0000 - Scholarship and Loan	95,369.00	126,099.00	30,730.00	32.22%
755.02.69602902.0000.0000 - Scholarship and Loan	51,279.00	47,906.00	(3,373.00)	-6.58%
	<b>146,648.00</b>	<b>174,005.00</b>	<b>27,357.00</b>	<b>18.65%</b>
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>18.65%</b>

# Budget Forecast by Department - Fund 810 Student Clubs and Trusts

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
810.01.69603401.0000.0000 - Student Clubs and Trusts	2,724.52	277,025.00	274,300.48	10,067.85%
810.01.69603601.0000.0000 - Alpha Gamma Sigma Club	2,453.45	0.00	(2,453.45)	-100.00%
810.01.69604401.0000.0000 - Black Student Union	4,411.05	0.00	(4,411.05)	-100.00%
810.01.69606801.0000.0000 - Mecha Club	2,109.30	0.00	(2,109.30)	-100.00%
810.01.69608401.0000.0000 - Computer Science and Computer Engineering Club	5,843.86	0.00	(5,843.86)	-100.00%
810.01.69608801.0000.0000 - Veterans Club	435.98	0.00	(435.98)	-100.00%
810.01.69609101.0000.0000 - Geography Club	600.00	0.00	(600.00)	-100.00%
810.01.69609301.0000.0000 - National Broadcasting Society Club	209.23	0.00	(209.23)	-100.00%
810.01.69609601.0000.0000 - Caduceus Club	1,403.78	0.00	(1,403.78)	-100.00%
810.01.69609701.0000.0000 - Art Club	8,542.91	0.00	(8,542.91)	-100.00%
810.01.69610001.0000.0000 - Architectural Club	344.32	0.00	(344.32)	-100.00%
810.01.69610101.0000.0000 - Tumaini Club	1,292.94	0.00	(1,292.94)	-100.00%
810.01.69610201.0000.0000 - History Club	648.97	0.00	(648.97)	-100.00%
810.01.69610401.0000.0000 - Spanish Club	142.16	0.00	(142.16)	-100.00%
810.01.69610501.0000.0000 - Gay-Straight Alliance Club	670.32	0.00	(670.32)	-100.00%
810.01.69610601.0000.0000 - Machine Technical Trust	12.41	0.00	(12.41)	-100.00%
810.01.69610701.0000.0000 - Philosophy Club	710.41	0.00	(710.41)	-100.00%
810.01.69610801.0000.0000 - Football Trust	1,358.54	0.00	(1,358.54)	-100.00%
810.01.69610901.0000.0000 - Awards Celebration Trust	95.00	0.00	(95.00)	-100.00%
810.01.69611201.0000.0000 - Cheerleading & Dance Club	389.93	0.00	(389.93)	-100.00%
810.01.69611301.0000.0000 - PDC Econ. Advance Proj.	1,326.71	0.00	(1,326.71)	-100.00%
810.01.69611501.0000.0000 - International Student Trust	310.00	0.00	(310.00)	-100.00%
810.01.69611701.0000.0000 - Camp. Crusade for Christ	476.30	0.00	(476.30)	-100.00%
810.01.69612001.0000.0000 - Comedy Club	22.00	0.00	(22.00)	-100.00%
810.01.69612301.0000.0000 - Culteral Diversity Book Trust	225.00	0.00	(225.00)	-100.00%
810.01.69612401.0000.0000 - R.N Student Rep. Trust	40.00	0.00	(40.00)	-100.00%
810.01.69612501.0000.0000 - Mike Todd Jr. Trust	38.46	0.00	(38.46)	-100.00%
810.01.69612701.0000.0000 - AIDS Education Trust	78.97	0.00	(78.97)	-100.00%
810.01.69612801.0000.0000 - Geology Club	5.98	0.00	(5.98)	-100.00%
810.01.69612901.0000.0000 - Nursing Alumni Trust	2,276.73	0.00	(2,276.73)	-100.00%
810.01.69613201.0000.0000 - Bare Bones Opera Club	150.00	0.00	(150.00)	-100.00%

# Budget Forecast by Department - Fund 810 Student Clubs and Trusts

*Budget Year 2018-2019*

810.01.69613401.0000.0000 - Volleyball Trust	7,168.06	0.00	(7,168.06)	-100.00%
810.01.69613501.0000.0000 - Student Life Trust	471.28	0.00	(471.28)	-100.00%
810.01.69613701.0000.0000 - Baseball Trust	1,748.95	0.00	(1,748.95)	-100.00%
810.01.69613801.0000.0000 - Sports Medicine Trust	278.83	0.00	(278.83)	-100.00%
810.01.69613901.0000.0000 - Track & Cross Country	1,010.43	0.00	(1,010.43)	-100.00%
810.01.69614201.0000.0000 - Inter Club Council	2,598.68	0.00	(2,598.68)	-100.00%
810.01.69614301.0000.0000 - Misc. Clearing	1,129.19	0.00	(1,129.19)	-100.00%
810.01.69614401.0000.0000 - Women's Basketball Trust	825.40	0.00	(825.40)	-100.00%
810.01.69614701.0000.0000 - Child Care Parents Club	17.30	0.00	(17.30)	-100.00%
810.01.69614801.0000.0000 - Baseball Ring Trust	355.00	0.00	(355.00)	-100.00%
810.01.69614901.0000.0000 - Sun Room Tips Trust	12,114.10	0.00	(12,114.10)	-100.00%
810.01.69615001.0000.0000 - Science and Math Trust	570.10	0.00	(570.10)	-100.00%
810.01.69615201.0000.0000 - Auto Collision Club	72.00	0.00	(72.00)	-100.00%
810.01.69615401.0000.0000 - Theatre Program Trust	24,614.60	0.00	(24,614.60)	-100.00%
810.01.69615601.0000.0000 - Project Impact Club	573.48	0.00	(573.48)	-100.00%
810.01.69615801.0000.0000 - Arrowhead Newspaper Trust	870.92	0.00	(870.92)	-100.00%
810.01.69616001.0000.0000 - SBCCD Hospitality Pepsi Trust	10,048.80	0.00	(10,048.80)	-100.00%
810.01.69616101.0000.0000 - Child Development Trust	8,350.77	0.00	(8,350.77)	-100.00%
810.01.69616201.0000.0000 - Los Redoctores Club	700.00	0.00	(700.00)	-100.00%
810.01.69616301.0000.0000 - Culinary Arts Club	2,716.26	0.00	(2,716.26)	-100.00%
810.01.69616601.0000.0000 - Talking Hands	2,652.53	0.00	(2,652.53)	-100.00%
810.01.69616901.0000.0000 - The Poetry Society Club	211.03	0.00	(211.03)	-100.00%
810.01.69617001.0000.0000 - ICC Funding Request Club	1,999.16	0.00	(1,999.16)	-100.00%
810.01.69617101.0000.0000 - Humanities Div. Performing Arts Fund	14,033.70	0.00	(14,033.70)	-100.00%
810.01.69617201.0000.0000 - Academic Senate Refreshments Trust	17.84	0.00	(17.84)	-100.00%
810.01.69617301.0000.0000 - Black History Trust	47.76	0.00	(47.76)	-100.00%
810.01.69617401.0000.0000 - PE Fund Trust	559.96	0.00	(559.96)	-100.00%
810.01.69617501.0000.0000 - Human Services Club	1,810.62	0.00	(1,810.62)	-100.00%
810.01.69617601.0000.0000 - Student Assistant Program Trust	7,716.69	0.00	(7,716.69)	-100.00%
810.01.69618101.0000.0000 - Sigma Delta Mu Trust	981.97	0.00	(981.97)	-100.00%
810.01.69618201.0000.0000 - Automotive Tech Club	233.35	0.00	(233.35)	-100.00%
810.01.69618501.0000.0000 - Voices For Success Club	87.26	0.00	(87.26)	-100.00%
810.01.69618701.0000.0000 - Mind and Matter Club	1,034.13	0.00	(1,034.13)	-100.00%
810.01.69619001.0000.0000 - Financial Aid Trust	520.64	0.00	(520.64)	-100.00%

## Budget Forecast by Department - Fund 810 Student Clubs and Trusts

### Budget Year 2018-2019

810.01.69619201.0000.0000 - Spring Teaching Symposium Trust	1,212.90	0.00	(1,212.90)	-100.00%
810.01.69619501.0000.0000 - Honors Program Trust	126.62	0.00	(126.62)	-100.00%
810.01.69619601.0000.0000 - Athletics Trust	5,376.65	0.00	(5,376.65)	-100.00%
810.01.69620101.0000.0000 - The Puente Club	2,125.99	0.00	(2,125.99)	-100.00%
810.01.69620301.0000.0000 - Women's Soccer Trust	6.21	0.00	(6.21)	-100.00%
810.01.69620401.0000.0000 - American Sign Language Program Trust	605.00	0.00	(605.00)	-100.00%
810.01.69620801.0000.0000 - Exploring Strength Developing Success Club	54.50	0.00	(54.50)	-100.00%
810.01.69620901.0000.0000 - Men's Soccer Trust	367.56	0.00	(367.56)	-100.00%
810.01.69621201.0000.0000 - VICA Trust	371.00	0.00	(371.00)	-100.00%
810.01.69621301.0000.0000 - All of Us or None Club	1,123.85	0.00	(1,123.85)	-100.00%
810.01.69621501.0000.0000 - Electronics Dept. Trust	356.31	0.00	(356.31)	-100.00%
810.01.69621601.0000.0000 - Valley Bound Club	59.75	0.00	(59.75)	-100.00%
810.01.69621701.0000.0000 - Anthropology Club	158.00	0.00	(158.00)	-100.00%
810.01.69622001.0000.0000 - Environmental Club	182.24	0.00	(182.24)	-100.00%
810.01.69622101.0000.0000 - SBCCD Managers Association Trust	711.01	0.00	(711.01)	-100.00%
810.01.69622201.0000.0000 - Freedom Faith Club	1,082.00	0.00	(1,082.00)	-100.00%
810.01.69622301.0000.0000 - Transfer Center Trust	291.27	0.00	(291.27)	-100.00%
810.01.69622701.0000.0000 - The Music Appreciation Club	304.38	0.00	(304.38)	-100.00%
810.01.69622801.0000.0000 - Art Dept. Trust	4,911.44	0.00	(4,911.44)	-100.00%
810.01.69622901.0000.0000 - Performing Arts Club	1,284.99	0.00	(1,284.99)	-100.00%
810.01.69623301.0000.0000 - Media Academy Trust	56.60	0.00	(56.60)	-100.00%
810.01.69623401.0000.0000 - Psych Tech Class of Aug	8.94	0.00	(8.94)	-100.00%
810.01.69623701.0000.0000 - Women's Tennis Trust	426.83	0.00	(426.83)	-100.00%
810.01.69623901.0000.0000 - Muslim Students Association Club	100.00	0.00	(100.00)	-100.00%
810.01.69624001.0000.0000 - Costa Rica Trust	21.65	0.00	(21.65)	-100.00%
810.01.69624301.0000.0000 - Psych Tech Program Trust	1,066.53	0.00	(1,066.53)	-100.00%
810.01.69624401.0000.0000 - Psych Tech of December	60.89	0.00	(60.89)	-100.00%
810.01.69624501.0000.0000 - Wolverine's Welding Club	490.65	0.00	(490.65)	-100.00%
810.01.69624701.0000.0000 - Sisters with Soul Club	74.25	0.00	(74.25)	-100.00%
810.01.69626001.0000.0000 - SITA	2,137.40	0.00	(2,137.40)	-100.00%
810.01.69626101.0000.0000 - Zero Kelvin	1,992.53	0.00	(1,992.53)	-100.00%
810.01.69626201.0000.0000 - SBCCD Hospitality Vendor Acct.	19,072.50	0.00	(19,072.50)	-100.00%
810.02.69603402.0000.0000 - Student Clubs and Trusts	0.00	34,922.00	34,922.00	100.00%
810.02.69603502.0000.0000 - A&P Theatre Guild	2,581.21	0.00	(2,581.21)	-100.00%

## Budget Forecast by Department - Fund 810 Student Clubs and Trusts

### Budget Year 2018-2019

810.02.69603602.0000.0000 - Alpha Gamma Sigma Club	6,035.74	0.00	(6,035.74)	-100.00%
810.02.69603702.0000.0000 - Anime Manga Club	300.00	0.00	(300.00)	-100.00%
810.02.69603902.0000.0000 - Aquatics Club	353.90	0.00	(353.90)	-100.00%
810.02.69604202.0000.0000 - Beta II Club	865.37	0.00	(865.37)	-100.00%
810.02.69604302.0000.0000 - Biology Club	964.18	0.00	(964.18)	-100.00%
810.02.69604602.0000.0000 - CD Center Trust	352.64	0.00	(352.64)	-100.00%
810.02.69604702.0000.0000 - CHC Alumni Association	20.00	0.00	(20.00)	-100.00%
810.02.69604902.0000.0000 - CHC Silver Anniversary	142.26	0.00	(142.26)	-100.00%
810.02.69605102.0000.0000 - Child Development & Education Club	1,269.99	0.00	(1,269.99)	-100.00%
810.02.69605302.0000.0000 - CH Compser's Collective Club	83.69	0.00	(83.69)	-100.00%
810.02.69605502.0000.0000 - CPR Training Center	15,526.20	0.00	(15,526.20)	-100.00%
810.02.69605602.0000.0000 - CH Arts League Club	1,211.56	0.00	(1,211.56)	-100.00%
810.02.69605702.0000.0000 - Duane Stemple Trust	484.33	0.00	(484.33)	-100.00%
810.02.69605902.0000.0000 - CHC Paramedic Association	350.00	0.00	(350.00)	-100.00%
810.02.69606002.0000.0000 - Fire Safety Trust	1,545.02	0.00	(1,545.02)	-100.00%
810.02.69606102.0000.0000 - Gala Club	52.93	0.00	(52.93)	-100.00%
810.02.69606202.0000.0000 - Health Science Club	88.60	0.00	(88.60)	-100.00%
810.02.69606402.0000.0000 - Information Technology Trust	1,064.86	0.00	(1,064.86)	-100.00%
810.02.69606502.0000.0000 - Jazz Festival	409.84	0.00	(409.84)	-100.00%
810.02.69606602.0000.0000 - Lunafira Club	243.44	0.00	(243.44)	-100.00%
810.02.69606702.0000.0000 - Math Club	1,079.03	0.00	(1,079.03)	-100.00%
810.02.69606802.0000.0000 - Mecha Club	745.52	0.00	(745.52)	-100.00%
810.02.69607002.0000.0000 - Obsidian Dance Club	700.00	0.00	(700.00)	-100.00%
810.02.69607102.0000.0000 - Paramedic Trust	5,205.00	0.00	(5,205.00)	-100.00%
810.02.69607202.0000.0000 - Phi Beta Lambda	96.75	0.00	(96.75)	-100.00%
810.02.69607302.0000.0000 - Possibilities Club	100.00	0.00	(100.00)	-100.00%
810.02.69607402.0000.0000 - Psychology Club	720.00	0.00	(720.00)	-100.00%
810.02.69607602.0000.0000 - Repeat Course Trust	3,267.50	0.00	(3,267.50)	-100.00%
810.02.69607702.0000.0000 - Sand Canyon Review	1,035.00	0.00	(1,035.00)	-100.00%
810.02.69607802.0000.0000 - Sociology Club	53.00	0.00	(53.00)	-100.00%
810.02.69608002.0000.0000 - S.T.E.M G.I.R.L Club	794.45	0.00	(794.45)	-100.00%
810.02.69608202.0000.0000 - Terrestrial Investigation Trust	717.64	0.00	(717.64)	-100.00%
810.02.69608302.0000.0000 - The Baroque Society	69.73	0.00	(69.73)	-100.00%
810.02.69608402.0000.0000 - The Computer Science & Technology Club	100.00	0.00	(100.00)	-100.00%



# Budget Forecast by Department - Fund 810 Student Clubs and Trusts

*Budget Year 2018-2019*

810.02.69608502.0000.0000 - The Lighthouse Club	185.68	0.00	(185.68)	-100.00%
810.02.69608802.0000.0000 - Veterans Club	148.93	0.00	(148.93)	-100.00%
810.02.69609002.0000.0000 - Walking Tall Club	50.00	0.00	(50.00)	-100.00%
810.02.69609702.0000.0000 - CHC Art Club	917.50	0.00	(917.50)	-100.00%
810.02.69620402.0000.0000 - American Sign Language Club	303.48	0.00	(303.48)	-100.00%
	<b>243,945.43</b>	<b>311,947.00</b>	<b>68,001.57</b>	<b>27.88%</b>

**Expenditures**

810.01.69603401.0000.0000 - SBVC Clubs & Trust General Program	0.00	7.95	7.95	100.00%
810.01.69603401.0000.0000 - Student Clubs and Trusts	158,551.40	(38,926.00)	(197,477.40)	-124.55%
810.01.69603601.0000.0000 - Alpha Gamma Sigma Club	0.00	835.81	835.81	100.00%
810.01.69604401.0000.0000 - Black Student Union	0.00	4,411.05	4,411.05	100.00%
810.01.69606801.0000.0000 - Mecha Club	0.00	2,209.30	2,209.30	100.00%
810.01.69608401.0000.0000 - Computer Science and Computer Engineering Club	0.00	1,343.86	1,343.86	100.00%
810.01.69608801.0000.0000 - Veterans Club	0.00	26.59	26.59	100.00%
810.01.69609101.0000.0000 - Geography Club	0.00	600.00	600.00	100.00%
810.01.69609301.0000.0000 - National Broadcasting Society Club	0.00	209.23	209.23	100.00%
810.01.69609601.0000.0000 - Caduceus Club	0.00	1,403.78	1,403.78	100.00%
810.01.69609701.0000.0000 - Art Club	0.00	8,775.68	8,775.68	100.00%
810.01.69610001.0000.0000 - Architectural Club	0.00	136.79	136.79	100.00%
810.01.69610101.0000.0000 - Tumaini Club	0.00	1,568.94	1,568.94	100.00%
810.01.69610201.0000.0000 - History Club	0.00	648.97	648.97	100.00%
810.01.69610401.0000.0000 - Spanish Club	0.00	142.16	142.16	100.00%
810.01.69610501.0000.0000 - Gay-Straight Alliance Club	0.00	270.21	270.21	100.00%
810.01.69610601.0000.0000 - Machine Technical Trust	0.00	12.41	12.41	100.00%
810.01.69610701.0000.0000 - Philosophy Club	0.00	710.41	710.41	100.00%
810.01.69610801.0000.0000 - Football Trust	0.00	7,386.28	7,386.28	100.00%
810.01.69610901.0000.0000 - Awards Celebration Trust	0.00	95.00	95.00	100.00%
810.01.69611201.0000.0000 - Cheerleading & Dance Club	0.00	389.93	389.93	100.00%
810.01.69611301.0000.0000 - PDC Econ. Advance Proj.	0.00	1,326.71	1,326.71	100.00%
810.01.69611501.0000.0000 - International Student Trust	0.00	310.00	310.00	100.00%
810.01.69611701.0000.0000 - Camp. Crusade for Christ	0.00	476.30	476.30	100.00%
810.01.69612001.0000.0000 - Comedy Club	0.00	22.00	22.00	100.00%
810.01.69612301.0000.0000 - Culteral Diversity Book Trust	0.00	225.00	225.00	100.00%
810.01.69612401.0000.0000 - R.N Student Rep. Trust	0.00	40.00	40.00	100.00%

# Budget Forecast by Department - Fund 810 Student Clubs and Trusts

*Budget Year 2018-2019*

810.01.69612501.0000.0000 - Mike Todd Jr. Trust	0.00	38.64	38.64	100.00%
810.01.69612701.0000.0000 - AIDS Education Trust	0.00	78.97	78.97	100.00%
810.01.69612801.0000.0000 - Geology Club	0.00	235.46	235.46	100.00%
810.01.69612901.0000.0000 - Nursing Alumni Trust	0.00	2,276.73	2,276.73	100.00%
810.01.69613201.0000.0000 - Bare Bones Opera Club	0.00	150.00	150.00	100.00%
810.01.69613401.0000.0000 - Volleyball Trust	0.00	9,203.59	9,203.59	100.00%
810.01.69613501.0000.0000 - Student Life Trust	0.00	15,385.27	15,385.27	100.00%
810.01.69613701.0000.0000 - Baseball Trust	0.00	0.87	0.87	100.00%
810.01.69613801.0000.0000 - Sports Medicine Trust	0.00	278.83	278.83	100.00%
810.01.69613901.0000.0000 - Track & Cross Country	0.00	1,370.92	1,370.92	100.00%
810.01.69614201.0000.0000 - Inter Club Council	0.00	5,792.94	5,792.94	100.00%
810.01.69614301.0000.0000 - Misc. Clearing	0.00	1,180.68	1,180.68	100.00%
810.01.69614401.0000.0000 - Women's Basketball Trust	0.00	741.85	741.85	100.00%
810.01.69614701.0000.0000 - Child Care Parents Club	0.00	17.30	17.30	100.00%
810.01.69614801.0000.0000 - Baseball Ring Trust	0.00	355.00	355.00	100.00%
810.01.69614901.0000.0000 - Sun Room Tips Trust	0.00	23,498.00	23,498.00	100.00%
810.01.69615001.0000.0000 - Science and Math Trust	0.00	570.10	570.10	100.00%
810.01.69615201.0000.0000 - Auto Collision Club	0.00	492.00	492.00	100.00%
810.01.69615401.0000.0000 - Theatre Program Trust	0.00	20,988.02	20,988.02	100.00%
810.01.69615601.0000.0000 - Project Impact Club	0.00	573.48	573.48	100.00%
810.01.69615801.0000.0000 - Arrowhead Newspaper Trust	0.00	870.92	870.92	100.00%
810.01.69616001.0000.0000 - SBCCD Hospitality Pepsi Trust	0.00	14,026.40	14,026.40	100.00%
810.01.69616101.0000.0000 - Child Development Trust	0.00	4,453.82	4,453.82	100.00%
810.01.69616201.0000.0000 - Los Redochores Club	0.00	700.00	700.00	100.00%
810.01.69616301.0000.0000 - Culinary Arts Club	0.00	2,794.94	2,794.94	100.00%
810.01.69616601.0000.0000 - Talking Hands	0.00	2,652.53	2,652.53	100.00%
810.01.69616901.0000.0000 - The Poetry Society Club	0.00	211.03	211.03	100.00%
810.01.69617001.0000.0000 - ICC Funding Request Club	0.00	5,452.24	5,452.24	100.00%
810.01.69617101.0000.0000 - Humanities Div. Performing Arts Fund	0.00	16,847.85	16,847.85	100.00%
810.01.69617201.0000.0000 - Academic Senate Refreshments Trust	0.00	17.84	17.84	100.00%
810.01.69617301.0000.0000 - Black History Trust	0.00	47.76	47.76	100.00%
810.01.69617401.0000.0000 - PE Fund Trust	0.00	1,958.30	1,958.30	100.00%
810.01.69617501.0000.0000 - Human Services Club	0.00	419.06	419.06	100.00%
810.01.69617601.0000.0000 - Student Assistant Program Trust	0.00	7,716.69	7,716.69	100.00%

## Budget Forecast by Department - Fund 810 Student Clubs and Trusts

### Budget Year 2018-2019

810.01.69618101.0000.0000 - Sigma Delta Mu Trust	0.00	1,211.97	1,211.97	100.00%
810.01.69618201.0000.0000 - Automotive Tech Club	0.00	233.35	233.35	100.00%
810.01.69618501.0000.0000 - Voices For Success Club	0.00	87.26	87.26	100.00%
810.01.69618701.0000.0000 - Mind and Matter Club	0.00	4,524.50	4,524.50	100.00%
810.01.69619001.0000.0000 - Financial Aid Trust	0.00	520.64	520.64	100.00%
810.01.69619201.0000.0000 - Spring Teaching Symposium Trust	0.00	1,212.90	1,212.90	100.00%
810.01.69619501.0000.0000 - Honors Program Trust	0.00	126.62	126.62	100.00%
810.01.69619601.0000.0000 - Athletics Trust	0.00	16,898.27	16,898.27	100.00%
810.01.69620101.0000.0000 - The Puente Club	0.00	2,125.99	2,125.99	100.00%
810.01.69620301.0000.0000 - Women's Soccer Trust	0.00	820.78	820.78	100.00%
810.01.69620401.0000.0000 - American Sign Language Program Trust	0.00	605.00	605.00	100.00%
810.01.69620801.0000.0000 - Exploring Strength Developing Success Club	0.00	54.50	54.50	100.00%
810.01.69620901.0000.0000 - Men's Soccer Trust	0.00	367.56	367.56	100.00%
810.01.69621201.0000.0000 - VICA Trust	0.00	371.00	371.00	100.00%
810.01.69621301.0000.0000 - All of Us or None Club	0.00	1,023.98	1,023.98	100.00%
810.01.69621501.0000.0000 - Electronics Dept. Trust	0.00	356.31	356.31	100.00%
810.01.69621601.0000.0000 - Valley Bound Club	0.00	59.75	59.75	100.00%
810.01.69621701.0000.0000 - Anthropology Club	0.00	158.00	158.00	100.00%
810.01.69622001.0000.0000 - Environmental Club	0.00	182.24	182.24	100.00%
810.01.69622101.0000.0000 - SBCCD Managers Association Trust	0.00	711.01	711.01	100.00%
810.01.69622201.0000.0000 - Freedom Faith Club	0.00	1,082.00	1,082.00	100.00%
810.01.69622301.0000.0000 - Transfer Center Trust	0.00	461.40	461.40	100.00%
810.01.69622701.0000.0000 - The Music Appreciation Club	0.00	304.38	304.38	100.00%
810.01.69622801.0000.0000 - Art Dept. Trust	0.00	3,755.16	3,755.16	100.00%
810.01.69622901.0000.0000 - Performing Arts Club	0.00	1,482.84	1,482.84	100.00%
810.01.69623301.0000.0000 - Media Academy Trust	0.00	56.60	56.60	100.00%
810.01.69623401.0000.0000 - Psych Tech Class of Aug	0.00	381.44	381.44	100.00%
810.01.69623701.0000.0000 - Women's Tennis Trust	0.00	426.83	426.83	100.00%
810.01.69623901.0000.0000 - Muslim Students Association Club	0.00	100.00	100.00	100.00%
810.01.69624001.0000.0000 - Costa Rica Trust	0.00	21.65	21.65	100.00%
810.01.69624301.0000.0000 - Psych Tech Program Trust	0.00	1,403.53	1,403.53	100.00%
810.01.69624401.0000.0000 - Psych Tech of December	0.00	60.89	60.89	100.00%
810.01.69624501.0000.0000 - Wolverine's Welding Club	0.00	65.41	65.41	100.00%
810.01.69624701.0000.0000 - Sisters with Soul Club	0.00	74.25	74.25	100.00%

# Budget Forecast by Department - Fund 810 Student Clubs and Trusts

*Budget Year 2018-2019*

810.01.69626001.0000.0000 - SITA	0.00	2,985.19	2,985.19	100.00%
810.01.69626101.0000.0000 - Zero Kelvin	0.00	2,190.83	2,190.83	100.00%
810.01.69626201.0000.0000 - SBCCD Hospitality Vendor Acct.	0.00	8,823.11	8,823.11	100.00%
810.01.69626207.0000.0000 - SBVC Dreamers	0.00	75.00	75.00	100.00%
810.01.69626208.0000.0000 - Men's Basketball Trust	0.00	3,035.45	3,035.45	100.00%
810.01.69626209.0000.0000 - Transfer & Career Services Trust	0.00	518.80	518.80	100.00%
810.01.69626210.0000.0000 - Writers Block Trust	0.00	20.00	20.00	100.00%
810.01.69626301.0000.0000 - Softball Trust	0.00	20.00	20.00	100.00%
810.01.69626401.0000.0000 - SBVC Progressives	0.00	20.00	20.00	100.00%
810.02.69603402.0000.0000 - Student Clubs and Trusts	20,146.00	639.00	(19,507.00)	-96.83%
810.02.69603502.0000.0000 - A&P Theatre Guild	0.00	2,581.21	2,581.21	100.00%
810.02.69603602.0000.0000 - Alpha Gamma Sigma Club	0.00	4,535.74	4,535.74	100.00%
810.02.69603702.0000.0000 - Anime Manga Club	0.00	300.00	300.00	100.00%
810.02.69603902.0000.0000 - Aquatics Club	0.00	715.18	715.18	100.00%
810.02.69604202.0000.0000 - Beta II Club	0.00	1,955.37	1,955.37	100.00%
810.02.69604302.0000.0000 - Biology Club	0.00	1,031.18	1,031.18	100.00%
810.02.69604602.0000.0000 - CD Center Trust	0.00	352.64	352.64	100.00%
810.02.69604702.0000.0000 - CHC Alumni Association	0.00	20.00	20.00	100.00%
810.02.69604902.0000.0000 - CHC Silver Anniversary	0.00	142.26	142.26	100.00%
810.02.69605102.0000.0000 - Child Development & Education Club	0.00	1,269.99	1,269.99	100.00%
810.02.69605302.0000.0000 - CH Compser's Collective Club	0.00	83.69	83.69	100.00%
810.02.69605502.0000.0000 - CPR Training Center	0.00	23,928.62	23,928.62	100.00%
810.02.69605602.0000.0000 - CH Arts League Club	0.00	1,211.56	1,211.56	100.00%
810.02.69605702.0000.0000 - Duane Stemple Trust	0.00	484.33	484.33	100.00%
810.02.69605902.0000.0000 - CHC Paramedic Association	0.00	835.70	835.70	100.00%
810.02.69606002.0000.0000 - Fire Safety Trust	0.00	1,545.02	1,545.02	100.00%
810.02.69606102.0000.0000 - Gala Club	0.00	52.93	52.93	100.00%
810.02.69606202.0000.0000 - Health Science Club	0.00	88.85	88.85	100.00%
810.02.69606402.0000.0000 - Information Technology Trust	0.00	1,064.86	1,064.86	100.00%
810.02.69606502.0000.0000 - Jazz Festival	0.00	409.84	409.84	100.00%
810.02.69606602.0000.0000 - Lunafira Club	0.00	243.44	243.44	100.00%
810.02.69606702.0000.0000 - Math Club	0.00	1,011.93	1,011.93	100.00%
810.02.69606802.0000.0000 - Mecha Club	0.00	745.52	745.52	100.00%
810.02.69607002.0000.0000 - Obsidian Dance Club	0.00	200.00	200.00	100.00%

## Budget Forecast by Department - Fund 810 Student Clubs and Trusts

*Budget Year 2018-2019*

810.02.69607102.0000.0000 - Paramedic Trust	0.00	6,675.00	6,675.00	100.00%
810.02.69607202.0000.0000 - Phi Beta Lambda	0.00	96.75	96.75	100.00%
810.02.69607302.0000.0000 - Possibilities Club	0.00	100.00	100.00	100.00%
810.02.69607402.0000.0000 - Psychology Club	0.00	720.00	720.00	100.00%
810.02.69607602.0000.0000 - Repeat Course Trust	0.00	3,267.50	3,267.50	100.00%
810.02.69607702.0000.0000 - Sand Canyon Review	0.00	1,035.00	1,035.00	100.00%
810.02.69607802.0000.0000 - Sociology Club	0.00	53.00	53.00	100.00%
810.02.69608002.0000.0000 - S.T.E.M G.I.R.L Club	0.00	794.45	794.45	100.00%
810.02.69608202.0000.0000 - Terrestrial Investigation Trust	0.00	863.64	863.64	100.00%
810.02.69608302.0000.0000 - The Baroque Society	0.00	69.73	69.73	100.00%
810.02.69608402.0000.0000 - The Computer Science & Technology Club	0.00	100.00	100.00	100.00%
810.02.69608502.0000.0000 - The Lighthouse Club	0.00	83.91	83.91	100.00%
810.02.69608802.0000.0000 - Veterans Club	0.00	148.93	148.93	100.00%
810.02.69609002.0000.0000 - Walking Tall Club	0.00	50.00	50.00	100.00%
810.02.69609702.0000.0000 - CHC Art Club	0.00	917.50	917.50	100.00%
810.02.69620402.0000.0000 - American Sign Language Club	0.00	398.84	398.84	100.00%
810.02.69626202.0000.0000 - Circle K Club	0.00	50.00	50.00	100.00%
810.02.69626203.0000.0000 - Herbivore Club	0.00	303.50	303.50	100.00%
810.02.69626204.0000.0000 - Metaphysical Explores Club	0.00	377.39	377.39	100.00%
	<b>178,697.40</b>	<b>256,626.78</b>	<b>77,929.38</b>	<b>43.61%</b>
<b>Total</b>	<b>(65,248.03)</b>	<b>(55,320.22)</b>	<b>9,927.81</b>	<b>34.53%</b>

## Budget Forecast by Department - Fund 825 KVCR FNX

Budget Year 2018-2019

<b>Program</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
825.03.70901503.0000.0000 - FNX	2,113,290.00	2,018,000.00	(95,290.00)	-4.51%
	<b>2,113,290.00</b>	<b>2,018,000.00</b>	<b>(95,290.00)</b>	<b>-4.51%</b>
<b>Expenditures</b>				
825.03.70901503.0000.0000 - FNX	2,153,855.75	1,988,393.71	(165,462.04)	-7.68%
	<b>2,153,855.75</b>	<b>1,988,393.71</b>	<b>(165,462.04)</b>	<b>-7.68%</b>
<b>Total</b>	<b>40,565.75</b>	<b>(29,606.29)</b>	<b>(70,172.04)</b>	<b>-6.11%</b>

# Budget Forecast by Department - Fund 830 KVCR Educational Foundation

Budget Year 2018-2019

<b>Program</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
830.03.70900403.0000.0000 - KVCR Educational Foundation - Radio	629,000.00	896,000.00	267,000.00	42.45%
830.03.70901103.0000.0000 - KVCR Educational Foundation - TV	1,662,000.00	1,437,500.00	(224,500.00)	-13.51%
830.03.70901203.0000.0000 - KVCR Educational Foundation - General	400,000.00	516,681.00	116,681.00	29.17%
	<b>2,691,000.00</b>	<b>2,850,181.00</b>	<b>159,181.00</b>	<b>5.92%</b>
<b>Expenditures</b>				
830.03.70900403.0000.0000 - KVCR Educational Foundation - Radio	593,485.00	896,000.00	302,515.00	50.97%
830.03.70901103.0000.0000 - KVCR Educational Foundation - TV	1,612,000.00	1,437,500.00	(174,500.00)	-10.83%
830.03.70901203.0000.0000 - KVCR Educational Foundation - General	492,401.69	510,574.15	18,172.46	3.69%
	<b>2,697,886.69</b>	<b>2,844,074.15</b>	<b>146,187.46</b>	<b>5.42%</b>
<b>Total</b>	<b>6,886.69</b>	<b>(6,106.85)</b>	<b>(12,993.54)</b>	<b>5.67%</b>

## Budget Forecast by Department - Fund 835 KVCR Educational Foundation Restricted

Budget Year 2018-2019

Program	2018 Budget	2019 Budget	Change	% Change
<b>Revenue</b>				
835.03.70900403.3141.0000 - DIST-Legacy Funds-Radio	0.00	2,000.00	2,000.00	100.00%
835.03.70901103.3123.0000 - DIST-The Whistle (KVCR)	0.00	20,000.00	20,000.00	100.00%
835.03.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	0.00	40,000.00	40,000.00	100.00%
835.03.70901103.3141.0000 - DIST-Legacy Funds-Television	0.00	10,000.00	10,000.00	100.00%
835.03.70901603.3136.0000 - DIST-Clean Green Community Initiative-KVCR General	3,000.00	1,000.00	(2,000.00)	-66.67%
835.03.70901603.3144.0000 - DIST-Veterans Initiative (KVCR)	3,000.00	3,000.00	0.00	0.00%
835.03.72000203.3140.0000 - DIST-Autism Funds-Television Autism Funds	3,000.00	3,000.00	0.00	0.00%
835.35.70900403.3141.0000 - DIST-Legacy Funds-Radio	0.00	3,286.96	3,286.96	100.00%
835.35.70901103.3123.0000 - DIST-The Whistle (KVCR)	0.00	20,000.00	20,000.00	100.00%
835.35.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	0.00	40,000.00	40,000.00	100.00%
835.35.70901103.3141.0000 - Dist-Legacy Funds-Television-01	20,423.47	120,000.00	99,576.53	487.56%
835.35.70901503.3136.0000 - DIST-Clean Green Community Initiative-01	7,146.45	7,549.00	402.55	5.63%
835.35.70901603.3140.0000 - Dist-Autism Funds-KVCR General-01	39,219.39	34,000.00	(5,219.39)	-13.31%
835.35.70901603.3144.0000 - Dist-Veterans Initiative (KVCR)-01	36,648.67	41,951.00	5,302.33	14.47%
	<b>112,437.98</b>	<b>345,786.96</b>	<b>233,348.98</b>	<b>207.54%</b>
<b>Expenditures</b>				
835.03.70900403.3141.0000 - DIST-Legacy Funds-Radio	0.00	2,000.00	2,000.00	100.00%
835.03.70901103.3123.0000 - DIST-The Whistle (KVCR)	0.00	20,000.00	20,000.00	100.00%
835.03.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	0.00	40,000.00	40,000.00	100.00%
835.03.70901103.3141.0000 - DIST-Legacy Funds-Television	0.00	10,000.00	10,000.00	100.00%
835.03.70901603.3136.0000 - DIST-Clean Green Community Initiative-KVCR General	3,000.00	1,000.00	(2,000.00)	-66.67%
835.03.70901603.3144.0000 - DIST-Veterans Initiative (KVCR)	3,000.00	3,000.00	0.00	0.00%
835.03.72000203.3140.0000 - DIST-Autism Funds-Television Autism Funds	3,000.00	3,000.00	0.00	0.00%
835.35.70900403.3141.0000 - DIST-Legacy Funds-Radio	0.00	3,286.96	3,286.96	100.00%
835.35.70901103.3123.0000 - DIST-The Whistle (KVCR)	0.00	20,000.00	20,000.00	100.00%
835.35.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	0.00	40,000.00	40,000.00	100.00%
835.35.70901103.3141.0000 - Dist-Legacy Funds-Television-01	20,423.47	120,000.00	99,576.53	487.56%
835.35.70901503.3136.0000 - DIST-Clean Green Community Initiative-01	7,146.45	7,549.00	402.55	5.63%
835.35.70901603.3140.0000 - Dist-Autism Funds-KVCR General-01	39,219.39	34,000.00	(5,219.39)	-13.31%
835.35.70901603.3144.0000 - Dist-Veterans Initiative (KVCR)-01	36,648.67	41,951.00	5,302.33	14.47%
	<b>112,437.98</b>	<b>345,786.96</b>	<b>233,348.98</b>	<b>207.54%</b>
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>207.54%</b>



## Budget Forecast by Department - Fund 890 EDCT Foundation

Budget Year 2018-2019

<b>Program</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
890.03.70900303.0000.0000 - EDCT Foundation	225,000.00	229,000.00	4,000.00	1.78%
	<b>225,000.00</b>	<b>229,000.00</b>	<b>4,000.00</b>	<b>1.78%</b>
<b>Expenditures</b>				
890.03.70900303.0000.0000 - EDCT Foundation	245,000.43	245,000.00	(0.43)	0.00%
	<b>245,000.43</b>	<b>245,000.00</b>	<b>(0.43)</b>	<b>0.00%</b>
<b>Total</b>	<b>20,000.43</b>	<b>16,000.00</b>	<b>(4,000.43)</b>	<b>0.85%</b>

## Budget Forecast by Department - Fund 895 EDCT Foundation Restricted

Budget Year 2018-2019

<b>Program</b>	<b>2018 Budget</b>	<b>2019 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
895.01.70900301.3493.0000 - SBVC-CCC Maker	250,000.00	0.00	(250,000.00)	-100.00%
895.15.70900303.3493.0000 - SBVC-CCC Maker	0.00	68,000.00	68,000.00	100.00%
895.35.70900303.3400.0000 - DIST-Unical Cares	0.00	411.57	411.57	100.00%
895.35.70900303.3401.0000 - DIST-Annenberg Foundation	0.00	1,552.57	1,552.57	100.00%
	<b>250,000.00</b>	<b>69,964.14</b>	<b>(180,035.86)</b>	<b>-72.01%</b>
<b>Expenditures</b>				
895.01.70900301.3493.0000 - SBVC-CCC Maker	250,000.00	0.00	(250,000.00)	-100.00%
895.15.70900303.3493.0000 - SBVC-CCC Maker	0.00	68,000.00	68,000.00	100.00%
895.35.70900303.3400.0000 - DIST-Unical Cares	0.00	411.57	411.57	100.00%
895.35.70900303.3401.0000 - DIST-Annenberg Foundation	0.00	1,552.57	1,552.57	100.00%
	<b>250,000.00</b>	<b>69,964.14</b>	<b>(180,035.86)</b>	<b>-72.01%</b>
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-72.01%</b>