

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 20, 2019
SUBJECT: Consideration of Approval to Adopt Fiscal Year 2019-20 Tentative Budget

RECOMMENDATION

It is recommended that the Board of Trustees adopt the Fiscal Year 2019-20 Tentative Budget as presented.

OVERVIEW

The Tentative Budget is adopted prior to July 1 so that the District can make expenditures after June 30, 2019.

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 8, 2018 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.

INSTITUTIONAL VALUES

III. Resource Management for Efficiency, Effectiveness, and Excellence

FINANCIAL IMPLICATIONS

The proposed Tentative Budget complies with the Prioritized Board Directives approved February 21, 2019.



Fiscal Year 2019-20

Tentative Budget

Presented for Adoption
June 20, 2019

Table of Contents

Overview	3
Unrestricted General Fund Multi-Year Forecast	9
Budget Forecast by Fund – All Funds.....	15
Budget Forecast by Department	
Fund 110 Unrestricted General Fund.....	17
Fund 125 Restricted General Fund.....	29
Fund 215 Bond Interest & Redemption.....	53
Fund 335 Child Development.....	54
Fund 390 KVCR Unrestricted.....	55
Fund 395 KVCR Restricted.....	56
Fund 410 Capital Outlay Projects	57
Fund 435 General Obligation Bond Fund	58
Fund 445 General Obligation Bond Fund Measure CC	59
Fund 520 Cafeteria	60
Fund 590 FCC Auction Proceeds	61
Fund 615 Workers Compensation	62
Fund 620 Self-Insurance.....	63
Fund 690 Retiree Benefit	64
Fund 710 Associated Students	65
Fund 720 Student Representation Fee	66
Fund 730 Student Body Center Fee	67
Fund 745 Student Financial Aid	68
Fund 755 Scholarship and Loan	69
Fund 765 OPEB Investment Trust	70
Fund 775 PARS Investment Trust	71
Fund 810 Student Clubs & Trusts	72
Fund 825 KVCR FNX.....	79
Fund 890 Inland Futures Foundation.....	80
Fund 895 Inland Futures Foundation Restricted.....	81
Budget Forecast by Department – All Funds	83

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 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 for the General Fund budget¹ approved by the Board of Trustees at its February 21, 2019 meeting.

SBCCD's budget shall be prepared in accordance with Title 5, the California Community Colleges Budget and Account Manual, and all other related state and federal laws and regulations.

- 1. Align unrestricted general fund and student success funding with the State Chancellor's Vision for Success.*
- 2. Allocate funding to support the implementation of the SBCCD Promise.*
- 3. Maintain a fund balance range of 10-15% in the Unrestricted General Fund (state minimum is 5%), unless fund balance is utilized for specially identified one-time² 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 offices.*

¹ For purposes of these directives, General Fund refers to both restricted and unrestricted.

² 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 an excerpt from the Community College League of California and addresses the proposed State Budget as of the Governor's May revise.

League Update on the Governor's 2019-20 May Revision³

Today, Governor Newsom presented a May Revision against a backdrop of increasing national risks and the inextricable linkage between fiscal resiliency and the state's ability to promote affordability and economic opportunity. Building on the January Budget proposal, Governor Gavin Newsom identified three investment themes in the May Revision: an effective government, promoting affordability and opportunity, and supporting just and dignified treatment for all Californians.

The Governor maintains four notable expenditures for California Community Colleges in the 2019-20 May Revision:

1. A second year of free tuition to first-time full-time students and other local College Promise strategies,
2. Implementation of the Student Centered Funding Formula (SCFF) with adjustments to definition of transfer,
3. A buy-down of STRS rate increases, and
4. Increased award amounts and expansion of Cal Grant programs.

The May Revision includes a cost-of-living adjustment (COLA) of 3.26%, down from 3.46% in January, and new funding, of approximately \$39 million, for deferred maintenance and instructional equipment. The May Revision fully funds Strong Workforce, allocating all but \$1.4 million from ongoing funds. Note that funding for the current year (2018-19) is lower than January's proposal.

Economic Context: While the state is on pace to build a Rainy-Day Fund at the constitutional cap two years earlier than anticipated, bringing the 2019-20 total to \$16.5 billion, the May Revision proposal is designed to anticipate increasing costs to address natural disasters, a mild recession, inadequately funded pension obligations, and uncertainty about federally-funded programs.

Proposition 98 and Community Colleges: Governor Newsom aligns investments to his "cradle-to-career" framework. The Proposition 98 K-14 guarantee increased by \$389.3 million for a total of \$81.1 billion. For community colleges, the Governor's 2019-20 May Revision increased by \$340 million over the 2018-19 current year budget. Importantly, Governor Newsom honors the split of a 10.93% share of Proposition 98 for community colleges. Worth spotlighting is a new and problematic practice of funding programs, many of which only support K-12 education, prior to calculating the CCC share of Proposition 98. This practice further decreases funding dedicated to critical community college programs that enable Californians to reach their educational and career goals. Programs funded prior to the Proposition 98 split include: the Adult Education Block Grant and K-12 Strong Workforce programs (\$515 million, \$706 million, and \$724 million in the prior, current, and budget years, respectively). The League will continue advocating for a more accurate accounting of funds.

The League, in collaboration with the Association of Chief Business Officials, the Association of California Community College Administrators, and the Chancellor's Office, have crafted a technical joint analysis of the Governor's May Revision. Its purpose is to provide factual information about the

³ <https://mailchi.mp/ccleague/league-update-on-the-governors-2019-20-may-revision?e=f916ea8e75>

Governor's May Revision as a common starting point for each organization's further analyses and advocacy efforts.

The Joint Analysis of the State Budget: Immediate Update on Governor's Budget is [available here](#).

Primary Proposal in the 2019-20 May Revision

Funding Formula – The Governor's May Revision acknowledges the need to make technical adjustments to the new Student Centered Funding Formula (SCFF) to support an effective transition. As stated in the May Revision Joint Analysis, "under the Governor's May Revision estimates, the revenues would be sufficient to cover 2018-19 Total Computational Revenue (TCR), which would mean the Chancellor's Office would not administer a deficit." While this is a relief for districts, it's important to clarify that the Governor's proposals reduce apportionments in 2018-19 mainly by reducing the transfer counts in the student success allocation (\$49 million worth) rather than fully funding the SCFF as approved by the 2018 Budget Act.

While the Administration's proposed adjustments remain relatively unchanged, they emphasize consideration of revisions to the SCFF as part of the 2020-21 budget process, once the work of the state Oversight Committee has concluded. For 2019-20, the Administration's adjustments to the SCFF include:

1. Mirroring 2018-19 rates plus a COLA funding rates for 2019-20, thereby maintaining the 70/20/10 percentage distribution.
2. Capping year-to-year growth in a district's student success allocation to 10% beginning in 2019-20.
3. Adjustments to the definition of transfer outcomes for the student success allocation. Under the proposed definition, a student's successful transfer would be attributed to the student's district of residence. The League has identified this definition of transfer as problematic and counter to students' right of college choice and free-flow.

Further, the Administration proposes to extend a "hold harmless" provision, specifying that districts will receive at least the 2017-18 TCR, adjusted by COLA, through 2021-22.

Pension Liabilities – The May Revision maintains the unique one-time \$2.3 billion pay down of a share of unfunded liabilities within CalSTRS. The resources are allocated from the non-Proposition 98 General Fund and could reduce the district contribution rate by about four-tenths of a percentage point beginning in 2021-22.

College Promise and Free-Tuition – The Governor's May Revision retains an allocation of \$40 million for local College Promise programs, which includes resources to fund a second year of free tuition to first-time full-time students with incomes above the California College Promise Grant thresholds. The program continues to provide districts flexibility to cover students' essential non-tuition costs and implement strategies to build a college-going culture.

Cal Grants and Financial Aid – Currently, the Cal Grant program distributes 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. Unfortunately, the Administration maintains this longstanding inequity and does not include a financial aid program to specifically support California's community college students. The 2019-20 May Revision remains largely unchanged and proposes \$121.6 million to increase or provide new access awards for students with dependent children attending a public higher education institution. The Cal Grant A access award is increased to \$6,000 from \$1,672, the Cal Grant B

award is increased from \$1,648 to \$6,000, and the Cal Grant C award is increased from \$1,094 to \$4,000.

Advocacy & Call to Action

The League has identified an immediate need for advocacy to address several concerning proposals in the 2019-20 May Revision. Most concerning are:

1. The absence of an automatic backfill of the SCFF and local property taxes,
2. Exclusion of several shovel-ready and Board of Governors’ approved Capital Outlay projects, and
3. Practices that divert Proposition 98 funds from community colleges prior to the calculation of the statutory split.

Fully Fund the SCFF and Automatically Backfill Local Property Tax Shortfalls – California Community Colleges confront an inequitable fiscal burden when the State’s property tax estimates are higher than actualized revenues. Additionally, the deviation from the commitment to fully fund the SCFF has caused uncertainty and shortfalls in the current budget year just weeks from college graduations and the end of the academic year. Colleges are forced to absorb the shortfalls at the expense of student academic services and instruction. Funding protections recognize the 21st Century labor market necessitates at least some postsecondary education, and equalizes CCC with K-12 which already benefits from a mechanism to supplement shortfalls from property taxes or the SCFF. We implore state leaders to treat community colleges equally and automatically adjust the General Fund allocation to community colleges corresponding to any shortfalls in property taxes.

Our advocacy request is to fully fund the SCFF and protect districts from a \$49 million cut in the current fiscal year.

Bond and Capital Outlay – In 2016, California voters approved a facilities bond providing a \$2 billion infrastructure investment in California’s community colleges. The 2019-20 May Revision only funds 12 of the 39 projects submitted by the Chancellor’s Office. State level decisions about the slow and inconsistent release of projects has resulted in confusion for districts, as projects are effectively being subjected to two competing standards. Our urgency is exacerbated by California Community Colleges’ unmet facilities need of \$42 billion over the next 10 years and growing escalation cost of 2-3% per month. Failure to fund these capital projects is a missed opportunity to create jobs and to cultivate a skilled and educated workforce in communities throughout the state.

Governor's Proposed CCC Capital Outlay Projects		
	College	Project
Continuing Projects		
	Santa Monica College	Math/Science Addition
	Laney College	Learning Resource Center
	Mt. San Antonio College	New Physical Education Complex
	Santa Rosa Junior College	Science & Mathematics Replacement Building
	Orange Coast College	Language Arts & Social Sciences Building
	Allan Hancock College	Fine Arts Complex
	Golden West College	Language Arts Complex
	North District Center	Center Expansion
	Santa Ana College	Russell Hall Replacement
	Solano College	Library Building 100 Replacement
	Compton College	Instructional Building 2 Replacement

	Mission College	MT Portables Replacement Building
	Merritt College	Child Development Center
	Imperial College	Academic Buildings Modernization
	Pacific Coast Campus	Construction Trades Phase 1
New Projects		
	San Bernardino Valley College	Technical Building Replacement
	College of the Redwoods	Phys Ed Replacement
	American River College	Technical Building Modernization
	Saddleback College	Gateway Building
	College of Alameda	Replacement of Buildings B & E (Auto & Diesel Technologies)
	Los Angeles City College	Theater Arts Replacement
	Merced College	Agriculture Science & Industrial Technologies Complex
	Santa Monica College	Art Complex Replacement
	Rio Hondo College	Music/Wray Theater Renovation
	College of the Sequoias	Basic Skills Center
	Fresno City College	New Child Development Center
	Butte College	Technology Remodel
	Skyline College	Workforce and Economic Development
	Cañada College	Multiple Program Instructional Center
	Rio Hondo College	Music/Wray Theatre Renovation
	College of the Canyons	Modernize Academic Building – Boykin Hall

Affordability, Food & Housing Access – The state of California continues to value the success and dignity of students at the UC or CSU more than community college students. This is evidenced by a May Revision proposal of \$6.5 million ongoing General Fund to support rapid rehousing of homeless students at CSU’s and \$3.5 million ongoing General Fund for students in the UC system, yet no General Funds are provided for homeless community college students.

The Governor’s full budget summary is [available here](#).

We look forward to working with Governor Newsom, Members of Legislature, legislative staff, and representatives from the Department of Finance in the weeks ahead to support a budget that strengthens California’s community colleges and the 2.2 million students it serves.

Resource Allocation Model Guidelines & Assumptions

Due to the current transitional nature of the Student Centered Funding Formula, SBCCD's existing Resource Allocation Model is no longer applicable. Fiscal Services and the District Budget Committee will work toward revising it once SCFF data becomes more reliable. Assumptions used in the development of the 2019-20 Tentative Budget include the following.

General Fund

- › Growth Target – 0.48%
- › COLA – 3.26%
- › Base Augmentation – None

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 as 2018-19
- › Physical Plant & Instructional Equipment – \$40,000,000, or about \$542,200 for SBCCD

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 Multi-Year Forecast

Multi Year Forecast	2018-2019 Estimated Actuals			
	SBVC	CHC	District Support Services	SBCCD Total
Section A - State Base Revenue				
1 Base Allocation Revenue (Medium and Small Colleges)				\$8,488,485
2 Credit FTES Percent	68.68%	31.32%		
3 District Funded Credit FTES	10,398.00	4,741.00		15,139.00
4 State Funded Rate Credit FTES				\$3,727.00
5 Total Credit FTES Funding				\$56,423,053
6 District Funded Enhanced Non-Credit FTES	115.00	5.00		354.02
7 State Funded Rate Enhanced Non-Credit FTES				\$5,457.00
8 Total Enhanced Non-Credit FTES Funding				\$1,931,887
9 Total District Noncredit FTES				0.00
10 District Funded Non-Credit FTES	185.00	36.00		314.07
11 State Funded Rate Non-Credit FTES				\$3,347.00
12 Total Non-Credit FTES Funding				\$1,051,192
13 Total District FTES	10,698.00	4,782.00		15,807.09
14 Supplemental Component (Pell, AB 540, Promise Grant)	16,607.68	7,572.32		24,180.00
15 Supplemental Component Rate				\$919
16 Total Supplemental Component				\$22,221,420
17 Student Success Incentive Component				21,570.00
18 Student Success Incentive Component Rate (Combined)				455.12
19 Total Student Success Incentive Component				\$9,816,883
20 Total State Base Revenue				\$99,932,921
21 Revenue Shortfall Percent				-0.68%
22 Revenue Shortfall Amount				-\$680,000
23 Adjusted State Base Revenue (line 14 - line 16)	\$0	\$0	\$0	\$99,252,960
30 Proposed Base Allocation Increase				
31 Total State Revenue (add lines 17 - 23)	\$0	\$0	\$0	\$99,252,960
32 Change From Prev. Year State Base Revenue				
Section C - Other Revenue				
33 District Part-time Faculty Funding	\$407,486	\$185,794		\$593,280
34 District Full-time Faculty Funding	\$466,899	\$212,884		\$679,783
35 District Lottery Funding	\$1,608,057	\$733,198		\$2,341,255
36 District Interest Income	\$235,051	\$107,172		\$342,223
37 Other Campus Revenue per Campus Projections	\$1,015,965	\$463,233		\$1,479,198
38 STRS/PERS Trust Interest Revenue	\$0	\$0		\$0
40 Other Revenue	\$1,031,376	\$435,313		\$1,466,689
41 Total District Revenue (add lines 24, 26-33)				\$106,155,388
42 Total Site Budget Allocation	-\$12,332,032	-\$5,204,987	\$17,537,019	\$106,155,388
43 1000 - Academic Salaries	\$28,167,403	\$13,091,889	\$614,672	\$41,873,964
44 2000 - Classified Salaries	\$10,768,316	\$6,279,688	\$8,839,395	\$25,887,399
45 3000 - Benefits	\$12,213,364	\$6,327,130	\$4,344,856	\$22,885,350
46 4000 - Supplies	\$600,355	\$201,804	\$252,888	\$1,055,047
47 5000 - Other Expenses and Services	\$4,734,203	\$1,701,053	\$2,618,353	\$9,053,609
48 6000 - Capital Outlay	\$516,928	\$45,878	\$96,855	\$659,661
49 7000 - Other Outgo	\$17,043	\$20,340	\$770,000	\$807,383
51 Site Budgeted / Projected Actual Expenditures	\$57,017,612	\$27,667,782	\$17,537,019	\$102,222,413
52 Percentages of Budget by Site	55.78%	27.07%	17.16%	
53 Excess/(Deficit)				\$3,932,975
Section F - One-Time Adjustments & Fund Balance				
55 FCC Legal Fees Reimbursement				
58 Salary Increases (Retro)	-\$157,537	-\$111,194	-\$355,761	-\$624,492
59 Annual Increase/(Decrease) to Fund Balance				\$3,308,483
60 Prior Year Audit Adjustments to Fund Balance				
61 Site Fund Balance July 1, Year Beginning				\$24,688,776
62 Site Fund Balance June 30, Year Ending	\$0	\$0	\$0	\$27,997,259
63 Unrestricted Fund Balance				27.39%
				\$27,997,259

Multi Year Forecast		2019-20 Tentative Budget			
		SBVC	CHC	District Support Services	SBCCD Total
Section A - State Base Revenue					
1	Base Allocation Revenue (Medium and Small Colleges)				\$8,782,165
2	Credit FTES Percent	68.68%	31.32%		
3	District Funded Credit FTES	10,449.99	4,764.71		15,214.70
4	State Funded Rate Credit FTES				\$3,849.00
5	Total Credit FTES Funding				\$58,561,361
6	District Funded Enhanced Non-Credit FTES	115.64	5.06		120.70
7	State Funded Rate Enhanced Non-Credit FTES				\$5,635.00
8	Total Enhanced Non-Credit FTES Funding				\$680,142
9	Total District Noncredit FTES				0.00
10	District Funded Non-Credit FTES	186.03	36.45		222.47
11	State Funded Rate Non-Credit FTES				\$3,456.00
12	Total Non-Credit FTES Funding				\$768,868
13	Total District FTES	10,751.65	4,806.22		15,557.87
14	Supplemental Component (Pell, AB 540, Promise Grant)	16,607.68	7,572.32		24,180.00
15	Supplemental Component Rate				\$951
16	Total Supplemental Component				\$22,995,180
17	Student Success Incentive Component				21,570.00
18	Student Success Incentive Component Rate (Combined)				\$470
19	Total Student Success Incentive Component				\$10,136,914
20	Total State Base Revenue				\$101,924,630
21	Revenue Shortfall Percent				0.00%
22	Revenue Shortfall Amount				\$0
23	Adjusted State Base Revenue (line 14 - line 16)				\$101,924,630
30	Proposed Base Allocation Increase				\$0
31	Total State Revenue (add lines 17 - 23)				\$101,924,630
32	Change From Prev. Year State Base Revenue				\$2,671,670
Section C - Other Revenue					
33	District Part-time Faculty Funding	\$213,512	\$97,352		\$310,864
34	District Full-time Faculty Funding	\$466,899	\$212,884		\$679,783
35	District Lottery Funding	\$1,552,299	\$707,776		\$2,260,075
36	District Interest Income	\$204,696	\$93,332		\$298,027
37	Other Campus Revenue per Campus Projections	\$929,790	\$423,941		\$1,353,731
38	STRS/PERS Trust Interest Revenue	\$1,441,560	\$608,440		\$2,050,000
40	Other Revenue	\$313,779	\$132,437	\$1,000,000	\$1,446,216
41	Total District Revenue (add lines 24, 26-33)				\$110,323,326
42	Total Site Budget Allocation	-\$15,511,536	-\$6,933,983	\$22,445,519	\$110,323,326
43	1000 - Academic Salaries	\$31,932,231	\$15,249,015	\$819,393	\$48,000,639
44	2000 - Classified Salaries	\$11,133,251	\$6,641,522	\$9,878,255	\$27,653,028
45	3000 - Benefits	\$13,518,370	\$7,130,360	\$5,065,231	\$25,713,961
46	4000 - Supplies	\$787,548	\$275,525	\$380,235	\$1,443,308
47	5000 - Other Expenses and Services	\$5,955,030	\$2,174,071	\$5,134,655	\$13,263,756
48	6000 - Capital Outlay	\$306,375	\$58,200	\$367,750	\$732,325
49	7000 - Other Outgo	\$5,716	\$20,340	\$800,000	\$826,056
51	Site Budgeted / Projected Actual Expenditures	\$63,638,521	\$31,549,033	\$22,445,519	\$117,633,073
52	Percentages of Budget by Site	54.10%	26.82%	19.08%	
53	Excess/(Deficit)				-\$7,309,747
Section F - One-Time Adjustments & Fund Balance					
55	FCC Legal Fees Reimbursement				\$2,000,000
58	Salary Increases (Retro)				
59	Annual Increase/(Decrease) to Fund Balance				-\$5,309,747
60	Prior Year Audit Adjustments to Fund Balance				
61	Site Fund Balance July 1, Year Beginning				\$27,997,259
62	Site Fund Balance June 30, Year Ending				\$22,687,512
63	Unrestricted Fund Balance				19.29%
					\$22,687,512

Multi Year Forecast		2020-21 Forecast			
		SBVC	CHC	District Support Services	SBCCD Total
Section A - State Base Revenue					
1	Base Allocation Revenue (Medium and Small Colleges)				\$9,136,086
2	Credit FTES Percent	68.68%	31.32%		
3	District Funded Credit FTES	10,502.24	4,788.53		15,290.77
4	State Funded Rate Credit FTES				\$3,964.47
5	Total Credit FTES Funding				\$60,619,793
6	District Funded Enhanced Non-Credit FTES	115.64	5.06		120.70
7	State Funded Rate Enhanced Non-Credit FTES				\$5,804.05
8	Total Enhanced Non-Credit FTES Funding				\$700,547
9	Total District Noncredit FTES				0.00
10	District Funded Non-Credit FTES	186.03	36.45		222.47
11	State Funded Rate Non-Credit FTES				\$3,559.68
12	Total Non-Credit FTES Funding				\$791,934
13	Total District FTES	10,803.90	4,830.04		15,633.94
14	Supplemental Component (Pell, AB 540, Promise Grant)	16,607.68	7,572.32		24,180.00
15	Supplemental Component Rate				\$980
16	Total Supplemental Component				\$23,685,035
17	Student Success Incentive Component				21,570.00
18	Student Success Incentive Component Rate (Combined)				484.05
19	Total Student Success Incentive Component				\$10,441,021
20	Total State Base Revenue				\$105,374,416
21	Revenue Shortfall Percent				0.00%
22	Revenue Shortfall Amount				\$0
23	Adjusted State Base Revenue (line 14 - line 16)				\$105,374,416
30	Proposed Base Allocation Increase				\$0
31	Total State Revenue (add lines 17 - 23)				\$105,374,416
32	Change From Prev. Year State Base Revenue				\$3,449,786
Section C - Other Revenue					
33	District Part-time Faculty Funding	\$213,512	\$97,352		\$310,864
34	District Full-time Faculty Funding	\$466,899	\$212,884		\$679,783
35	District Lottery Funding	\$1,552,299	\$707,776		\$2,260,075
36	District Interest Income	\$204,696	\$93,332		\$298,027
37	Other Campus Revenue per Campus Projections	\$929,790	\$423,941		\$1,353,731
38	STRS/PERS Trust Interest Revenue	\$1,441,560	\$608,440		\$2,050,000
40	Other Revenue	\$306,477	\$139,739		\$446,216
41	Total District Revenue (add lines 24, 26-33)			\$0	\$112,773,112
42	Total Site Budget Allocation	-\$15,647,278	-\$6,995,339	\$22,642,617	\$112,773,112
43	1000 - Academic Salaries	\$32,152,719	\$15,352,944	\$819,393	\$48,325,056
44	2000 - Classified Salaries	\$11,288,335	\$6,741,190	\$9,995,280	\$28,024,806
45	3000 - Benefits	\$13,738,962	\$7,211,931	\$5,145,304	\$26,096,197
46	4000 - Supplies	\$787,548	\$275,525	\$380,235	\$1,443,308
47	5000 - Other Expenses and Services	\$5,955,030	\$2,174,071	\$5,134,655	\$13,263,756
48	6000 - Capital Outlay	\$306,375	\$58,200	\$367,750	\$732,325
49	7000 - Other Outgo	\$0	\$0	\$800,000	\$800,000
51	Site Budgeted / Projected Actual Expenditures	\$64,228,969	\$31,813,862	\$22,642,617	\$118,685,447
52	Percentages of Budget by Site	54.12%	26.81%	19.08%	
53	Excess/(Deficit)				-\$5,912,335
Section F - One-Time Adjustments & Fund Balance					
55	FCC Legal Fees Reimbursement				
58	Salary Increases (Retro)				
59	Annual Increase/(Decrease) to Fund Balance				-\$5,912,335
60	Prior Year Audit Adjustments to Fund Balance				
61	Site Fund Balance July 1, Year Beginning				\$22,687,512
62	Site Fund Balance June 30, Year Ending				\$16,775,177
63	Unrestricted Fund Balance				14.13%
					\$16,775,177

Multi Year Forecast	2021-22 Forecast			
	SBVC	CHC	District Support Services	SBCCD Total
Section A - State Base Revenue				
1	Base Allocation Revenue (Medium and Small Colleges)			\$9,485,816
2	Credit FTES Percent			68.68% 31.32%
3	10,554.75	4,812.47	15,367.22	
4	State Funded Rate Credit FTES			\$4,075.48
5	Total Credit FTES Funding			\$62,628,733
6	115.64	5.06	120.70	
7	State Funded Rate Enhanced Non-Credit FTES			\$5,966.56
8	Total Enhanced Non-Credit FTES Funding			\$720,162
9	Total District Noncredit FTES			0.00
10	186.03	36.45	222.47	
11	State Funded Rate Non-Credit FTES			\$3,659.35
12	Total Non-Credit FTES Funding			\$814,108
13	10,856.41	4,853.98	15,710.40	
14	16,607.68	7,572.32	24,180.00	
15	Supplemental Component Rate			\$1,007
16	Total Supplemental Component			\$24,348,216
17	Student Success Incentive Component			21,570.00
18	Student Success Incentive Component Rate (Combined)			\$498
19	Total Student Success Incentive Component			\$10,733,370
20	Total State Base Revenue			\$108,730,404
21	Revenue Shortfall Percent			0.00%
22	Revenue Shortfall Amount			\$0
23	Adjusted State Base Revenue (line 14 - line 16)			\$108,730,404
30	Proposed Base Allocation Increase			\$0
31	Total State Revenue (add lines 17 - 23)			\$108,730,404
32	Change From Prev. Year State Base Revenue			\$3,355,988
Section C - Other Revenue				
33	\$213,512	\$97,352	\$310,864	
34	\$466,899	\$212,884	\$679,783	
35	\$1,552,299	\$707,776	\$2,260,075	
36	\$204,696	\$93,332	\$298,027	
37	\$929,790	\$423,941	\$1,353,731	
38	\$1,441,560	\$608,440	\$2,050,000	
40	\$306,477	\$139,739	\$446,216	
41	Total District Revenue (add lines 24, 26-33)			\$0 \$116,129,101
42	-\$15,785,575	-\$7,057,845	\$22,843,420	\$116,129,101
43	\$32,376,514	\$15,458,432	\$819,393	\$48,654,339
44	\$11,445,745	\$6,842,354	\$10,114,061	\$28,402,160
45	\$13,964,983	\$7,295,287	\$5,227,327	\$26,487,596
46	\$787,548	\$275,525	\$380,235	\$1,443,308
47	\$5,955,030	\$2,174,071	\$5,134,655	\$13,263,756
48	\$306,375	\$58,200	\$367,750	\$732,325
49	\$0	\$0	\$800,000	\$800,000
51	\$64,836,195	\$32,103,869	\$22,843,420	\$119,783,484
52	54.13%	26.80%	19.07%	
53	Excess/(Deficit)			-\$3,654,383
Section F - One-Time Adjustments & Fund Balance				
55	FCC Legal Fees Reimbursement			
58	Salary Increases (Retro)			
59	Annual Increase/(Decrease) to Fund Balance			-\$3,654,383
60	Prior Year Audit Adjustments to Fund Balance			
61	Site Fund Balance July 1, Year Beginning			\$16,775,177
62	Site Fund Balance June 30, Year Ending			\$13,120,794
63	Unrestricted Fund Balance			10.95%
				\$13,120,794

Multi Year Forecast	2022-23 Forecast			
	SBVC	CHC	District Support Services	SBCCD Total
Section A - State Base Revenue				
1				\$9,883,423
2	68.68%	31.32%		
3	10,607.52	4,836.53		15,444.06
4				\$4,204.26
5				\$64,930,840
6	115.64	5.06		120.70
7				\$6,155.11
8				\$742,919
9				0.00
10	186.03	36.45		222.47
11				\$3,774.99
12				\$839,834
13	10,909.19	4,878.04		15,787.23
14	16,607.68	7,572.32		24,180.00
15				\$1,039
16				\$25,117,620
17				21,570.00
18				513.33
19				\$11,072,544
20				\$112,587,180
21				0.00%
22				\$0
23				\$112,587,180
30				\$0
31				\$112,587,180
32				\$3,856,775
Section C - Other Revenue				
33	\$213,512	\$97,352		\$310,864
34	\$466,899	\$212,884		\$679,783
35	\$1,552,299	\$707,776		\$2,260,075
36	\$204,696	\$93,332		\$298,027
37	\$929,790	\$423,941		\$1,353,731
38	\$1,441,560	\$608,440		\$2,050,000
40	\$306,477	\$139,739		\$446,216
41			\$0	\$119,985,876
42	-\$15,926,480	-\$7,121,526	\$23,048,006	\$119,985,876
43	\$32,603,667	\$15,565,502	\$819,393	\$48,988,562
44	\$11,605,517	\$6,945,035	\$10,234,623	\$28,785,174
45	\$14,196,578	\$7,380,470	\$5,311,350	\$26,888,399
46	\$787,548	\$275,525	\$380,235	\$1,443,308
47	\$5,955,030	\$2,174,071	\$5,134,655	\$13,263,756
48	\$306,375	\$58,200	\$367,750	\$732,325
49	\$0	\$0	\$800,000	\$800,000
51	\$65,454,715	\$32,398,803	\$23,048,006	\$120,901,524
52	54.14%	26.80%	19.06%	
53				-\$915,648
Section F - One-Time Adjustments & Fund Balance				
55				
58				
59				-\$915,648
60				
61				\$13,120,794
62				\$12,205,146
63				10.10%
				\$12,205,146

Multi Year Forecast		2023-24 Forecast			
		SBVC	CHC	District Support Services	SBCCD Total
Section A - State Base Revenue					
1	Base Allocation Revenue (Medium and Small Colleges)				\$10,297,697
2	Credit FTES Percent	68.68%	31.32%		
3	District Funded Credit FTES	10,660.56	4,860.72		15,521.28
4	State Funded Rate Credit FTES				\$4,337.11
5	Total Credit FTES Funding				\$67,317,568
6	District Funded Enhanced Non-Credit FTES	115.64	5.06		120.70
7	State Funded Rate Enhanced Non-Credit FTES				\$6,349.61
8	Total Enhanced Non-Credit FTES Funding				\$766,395
9	Total District Noncredit FTES				0.00
10	District Funded Non-Credit FTES	186.03	36.45		222.47
11	State Funded Rate Non-Credit FTES				\$3,894.28
12	Total Non-Credit FTES Funding				\$866,372
13	Total District FTES	10,962.23	4,902.23		15,864.45
14	Supplemental Component (Pell, AB 540, Promise Grant)	16,607.68	7,572.32		24,180.00
15	Supplemental Component Rate				\$1,072
16	Total Supplemental Component				\$25,911,337
17	Student Success Incentive Component				21,570.00
18	Student Success Incentive Component Rate (Combined)				\$530
19	Total Student Success Incentive Component				\$11,422,437
20	Total State Base Revenue				\$116,581,805
21	Revenue Shortfall Percent				0.00%
22	Revenue Shortfall Amount				\$0
23	Adjusted State Base Revenue (line 14 - line 16)				\$116,581,805
30	Proposed Base Allocation Increase				\$0
31	Total State Revenue (add lines 17 - 23)				\$116,581,805
32	Change From Prev. Year State Base Revenue				\$3,994,626
Section C - Other Revenue					
33	District Part-time Faculty Funding	\$213,512	\$97,352		\$310,864
34	District Full-time Faculty Funding	\$466,899	\$212,884		\$679,783
35	District Lottery Funding	\$1,552,299	\$707,776		\$2,260,075
36	District Interest Income	\$204,696	\$93,332		\$298,027
37	Other Campus Revenue per Campus Projections	\$929,790	\$423,941		\$1,353,731
38	STRS/PERS Trust Interest Revenue	\$1,441,560	\$608,440		\$2,050,000
40	Other Revenue	\$306,477	\$139,739		\$446,216
41	Total District Revenue (add lines 24, 26-33)			\$0	\$123,980,502
42	Total Site Budget Allocation	-\$16,069,013	-\$7,185,944	\$23,254,958	\$123,980,502
43	1000 - Academic Salaries	\$32,834,226	\$15,674,179	\$819,393	\$49,327,798
44	2000 - Classified Salaries	\$11,767,685	\$7,049,256	\$10,356,993	\$29,173,934
45	3000 - Benefits	\$14,429,656	\$7,466,405	\$5,395,931	\$27,291,992
46	4000 - Supplies	\$787,548	\$275,525	\$380,235	\$1,443,308
47	5000 - Other Expenses and Services	\$5,955,030	\$2,174,071	\$5,134,655	\$13,263,756
48	6000 - Capital Outlay	\$306,375	\$58,200	\$367,750	\$732,325
49	7000 - Other Outgo	\$0	\$0	\$800,000	\$800,000
51	Site Budgeted / Projected Actual Expenditures	\$66,080,521	\$32,697,635	\$23,254,958	\$122,033,113
52	Percentages of Budget by Site	54.15%	26.79%	19.06%	
53	Excess/(Deficit)				\$1,947,388
Section F - One-Time Adjustments & Fund Balance					
55	FCC Legal Fees Reimbursement				
58	Salary Increases (Retro)				
59	Annual Increase/(Decrease) to Fund Balance				\$1,947,388
60	Prior Year Audit Adjustments to Fund Balance				
61	Site Fund Balance July 1, Year Beginning				\$12,205,146
62	Site Fund Balance June 30, Year Ending				\$14,152,535
63	Unrestricted Fund Balance				11.60%
					\$14,152,535

Budget Forecast by Fund - ALL FUNDS

Budget Year: 2020

(5/30/2019 10:03:41 AM)

Fund Department	2020 Budget
Revenues	263,271,704
Fund 110 - General Fund Unrestricted	110,063,251
Fund 110 - General Fund Unrestricted Legacy	2,260,075
Fund 125 - General Fund Restricted	66,561,823
Fund 215 - Bond Interest and Redemption Restricted	25,703,480
Fund 335 - Child Development	3,570,141
Fund 390 - KVCR Unrestricted	2,876,000
Fund 395 - KVCR Restricted	1,173,545
Fund 410 - Capital Outlay Projects	1,445,000
Fund 435 - General Obligation Bond Fund	39,900
Fund 520 - Cafeteria	590,000
Fund 590 - FCC Auction Proceeds	6,022,966
Fund 615 - Workers Compensation Legacy	1,177,000
Fund 620 - Self Insurance	550,000
Fund 690 - Retiree Benefit	190,500
Fund 710 - Associated Students	129,550
Fund 720 - Student Representation	78,500
Fund 730 - Student Body Center Fee	304,192
Fund 745 - Student Financial Aid	24,537,131
Fund 755 - Scholarship and Loan	157,205
Fund 765 - OPEB Investment Trust Fund	749,118
Fund 775 - PARS Investment Trust Fund	9,550,000
Fund 810 - Student Clubs & Trusts	37,540
Fund 825 - KVCR FNX Fund	3,015,000
Fund 890 - Inland Futures Foundation	1,841,000
Fund 895 - Inland Futures Foundation Restricted	648,786
Expenses	292,615,726
Fund 110 - General Fund Unrestricted	115,372,998
Fund 110 - General Fund Unrestricted Legacy	2,260,075
Fund 125 - General Fund Restricted	67,652,027
Fund 215 - Bond Interest and Redemption Restricted	29,169,261
Fund 335 - Child Development	3,570,141
Fund 390 - KVCR Unrestricted	3,397,744
Fund 395 - KVCR Restricted	1,173,545
Fund 410 - Capital Outlay Projects	2,119,250
Fund 435 - General Obligation Bond Fund	6,773,111
Fund 445 - Measure CC Bond Fund	3,773,361
Fund 520 - Cafeteria	593,887
Fund 590 - FCC Auction Proceeds	19,306,520
Fund 615 - Workers Compensation Legacy	1,177,000
Fund 620 - Self Insurance	875,000
Fund 690 - Retiree Benefit	250,200
Fund 710 - Associated Students	129,550
Fund 720 - Student Representation	78,500

Budget Forecast by Fund - ALL FUNDS

Budget Year: 2020

(5/30/2019 10:03:41 AM)

Fund Department	2020 Budget
Fund 730 - Student Body Center Fee	304,192
Fund 745 - Student Financial Aid	24,537,131
Fund 755 - Scholarship and Loan	144,371
Fund 775 - PARS Investment Trust Fund	3,550,000
Fund 810 - Student Clubs & Trusts	193,076
Fund 825 - KVCR FNX Fund	3,015,000
Fund 890 - Inland Futures Foundation	2,551,000
Fund 895 - Inland Futures Foundation Restricted	648,786
Net Total	(29,344,023)

Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:18 AM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
110.00.00000000.0000.0000 - General Program	98,810,143.19	104,924,630.00	6,114,486.81	6.19%
110.01.00000001.0000.0000 - General Program	0.00	3,173,107.00	3,173,107.00	100.00%
110.01.09470001.0000.0000 - Diesel Dept	115,000.00	0.00	(115,000.00)	-100.00%
110.01.09500001.0000.0000 - Aeronautics Department - Main	150,000.00	0.00	(150,000.00)	-100.00%
110.01.09563001.0000.0000 - Machine Shop Department	75,000.00	0.00	(75,000.00)	-100.00%
110.01.61900501.2146.0000 - SBVC-Prop 30 EPA Funds	0.00	0.00	0.00	0.00%
110.01.64400101.0000.0000 - Student Health Services	9,800.00	0.00	(9,800.00)	-100.00%
110.01.65701701.0000.0000 - Unrestricted Lottery	1,637,595.00	1,552,299.00	(85,296.00)	-5.21%
110.01.69100101.0000.0000 - Bookstore	397,523.00	0.00	(397,523.00)	-100.00%
110.02.00000002.0000.0000 - General Program	0.00	1,398,188.00	1,398,188.00	100.00%
110.02.17010202.3269.0000 - CHC-Contract Education	26,680.00	26,680.00	0.00	0.00%
110.02.64400102.0000.0000 - Student Health Services	7,000.00	7,500.00	500.00	7.14%
110.02.65701102.0000.0000 - Utilities - Electricity	45,000.00	0.00	(45,000.00)	-100.00%
110.02.65701702.0000.0000 - Unrestricted Lottery	703,660.00	707,776.00	4,116.00	0.58%
110.02.65900102.0000.0000 - Administrative Services - Other M&O	0.00	4,746.00	4,746.00	100.00%
110.02.67200702.2146.0000 - CHC-Prop 30 EPA Funds	0.00	0.00	0.00	0.00%
110.02.69100102.0000.0000 - Bookstore	241,311.00	141,971.00	(99,340.00)	-41.17%
110.02.70100302.3281.0000 - CHC-Redlands USD Contract Education-Contract Ed/Special Projects	50,160.00	50,160.00	0.00	0.00%
110.02.71000302.0000.0000 - Administrative Services - Physical Property & Related Acquisitions	47,161.00	50,307.00	3,146.00	6.67%
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	241,439.35	241,439.00	(0.35)	0.00%
110.25.73200002.3278.0000 - CHC-PSASB-Contract Education-Student Aid	38,807.46	38,807.46	0.00	0.00%
	102,601,996.00	112,323,326.46	9,721,330.46	9.47%
Expenditures				
110.00.00000000.0000.0000 - General Program	220,000.00	(140,733.00)	(360,733.00)	-163.97%
110.01.02010001.0000.0000 - Architecture Department	138,707.11	151,379.21	12,672.10	9.14%
110.01.04010001.0000.0000 - Biology, General	539,120.98	564,241.59	25,120.61	4.66%
110.01.04010101.0000.0000 - Microbiology Biology General	153,035.50	100,103.27	(52,932.23)	-34.59%

Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:18 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.01.04030001.0000.0000 - Microbiology - Microbiology	149,836.67	159,459.82	9,623.15	6.42%
110.01.04100001.0000.0000 - Biology Department - Anatomy And Physiology	306,917.33	336,897.68	29,980.35	9.77%
110.01.05010001.0000.0000 - Business Division - Business And Commerce, General	7,341.00	7,649.00	308.00	4.20%
110.01.05020001.0000.0000 - Accounting	274,569.99	297,047.70	22,477.72	8.19%
110.01.05040001.0000.0000 - Business Admin, Finance, Ins	270,034.84	289,841.66	19,806.82	7.33%
110.01.05140001.0000.0000 - Computer Info Tech	678,838.64	719,503.65	40,665.01	5.99%
110.01.06040001.0000.0000 - Radio/Television Instruction	192,773.83	192,177.21	(596.62)	-0.31%
110.01.07010001.0000.0000 - Computer Science Department	3,474.00	3,778.00	304.00	8.75%
110.01.08350001.0000.0000 - P.E - Physical Education	1,029,190.34	1,122,685.91	93,495.57	9.08%
110.01.08350101.0000.0000 - Mens Athletics - Physical Education	256,592.00	311,072.00	54,480.00	21.23%
110.01.08352001.0000.0000 - Athletic Trainer - Physical Education	131,033.32	146,818.60	15,785.28	12.05%
110.01.09010001.0000.0000 - Technical Training Division - Engineering	25,762.31	51,297.89	25,535.58	99.12%
110.01.09340001.0000.0000 - Electronics Department	315,386.39	353,089.38	37,702.99	11.95%
110.01.09460001.0000.0000 - Refrigeration	179,904.87	272,927.16	93,022.29	51.71%
110.01.09470001.0000.0000 - Diesel Dept	228,073.93	126,838.96	(101,234.97)	-44.39%
110.01.09480101.0000.0000 - Automotive Department	769,853.44	720,553.93	(49,299.52)	-6.40%
110.01.09500001.0000.0000 - Aeronautics Department - Main	448,714.74	340,320.68	(108,394.07)	-24.16%
110.01.09563001.0000.0000 - Machine Shop Department	227,383.90	159,437.17	(67,946.73)	-29.88%
110.01.09565001.0000.0000 - Welding	266,459.51	401,663.10	135,203.58	50.74%
110.01.09580001.0000.0000 - Water Supply Technology	288,455.65	311,613.41	23,157.76	8.03%
110.01.09990101.0000.0000 - Technical Training Division - Other Engineering & Related Industrial Technologies	153,677.20	163,048.17	9,370.98	6.10%
110.01.10020001.0000.0000 - Art Department	484,135.89	518,773.60	34,637.71	7.15%
110.01.10040001.0000.0000 - Music Department	187,174.39	172,969.47	(14,204.93)	-7.59%
110.01.10070001.0000.0000 - Drama Department - Dramatic Arts	146,148.39	160,193.78	14,045.38	9.61%
110.01.10080001.0000.0000 - Dance Department	1,505.00	1,900.00	395.00	26.25%
110.01.11010001.0000.0000 - Modern Languages	657,285.59	702,365.84	45,080.25	6.86%
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	945,334.28	1,357,435.23	412,100.95	43.59%
110.01.12390001.0000.0000 - Psychiatric Tech	421,390.99	449,801.86	28,410.87	6.74%

Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:18 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.01.12600001.0000.0000 - Allied Health Department - Health Professions, Transfer Core Curriculum	5,056.00	4,556.00	(500.00)	-9.89%
110.01.13050101.0000.0000 - Child Development/Early Care And Education	407,873.76	428,585.80	20,712.04	5.08%
110.01.13070001.0000.0000 - Restaurant Management Program	258,025.58	277,591.38	19,565.81	7.58%
110.01.15010001.0000.0000 - English Department	2,061,943.97	2,220,112.77	158,168.80	7.67%
110.01.15060001.0000.0000 - Speech Department	480,307.48	505,678.80	25,371.31	5.28%
110.01.15090001.0000.0000 - Philosophy	224,158.08	255,669.13	31,511.05	14.06%
110.01.17010001.0000.0000 - Mathematics Department	2,053,224.67	2,229,529.85	176,305.18	8.59%
110.01.17990101.0000.0000 - Math & Science	44,051.00	44,556.00	505.00	1.15%
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	428,765.76	485,031.45	56,265.69	13.12%
110.01.19050001.0000.0000 - Chemistry Department	830,033.37	902,993.81	72,960.44	8.79%
110.01.19140001.0000.0000 - Geology Department	99,454.30	119,028.83	19,574.53	19.68%
110.01.20010001.0000.0000 - Psychology	192,211.89	259,114.53	66,902.64	34.81%
110.01.21050001.0000.0000 - Administration Of Justice	135,258.64	147,114.47	11,855.82	8.77%
110.01.22010001.0000.0000 - Social Science, General	7,175.00	7,725.00	550.00	7.67%
110.01.22020001.0000.0000 - Anthropology	126,611.58	145,705.93	19,094.35	15.08%
110.01.22040001.0000.0000 - Economics	227,143.10	252,437.30	25,294.20	11.14%
110.01.22050001.0000.0000 - History	544,364.75	595,557.67	51,192.92	9.40%
110.01.22060001.0000.0000 - Geography Department	220,231.71	247,572.28	27,340.57	12.41%
110.01.22070001.0000.0000 - Political Science	104,218.51	115,880.91	11,662.40	11.19%
110.01.22080001.0000.0000 - Sociology	255,719.40	272,413.96	16,694.56	6.53%
110.01.22990101.0000.0000 - Human Services Department	220,605.88	250,035.46	29,429.58	13.34%
110.01.49300101.0000.0000 - Office Of Instruction - Adjuncts	10,620,662.97	12,371,339.52	1,750,676.55	16.48%
110.01.49300901.0000.0000 - Tutorial Center	66,954.79	227,034.16	160,079.37	239.09%
110.01.49301001.0000.0000 - Counseling - General Studies	23,409.90	25,992.85	2,582.96	11.03%
110.01.49303001.0000.0000 - Disabled Student Prog/Services - General Studies	51,929.81	0.00	(51,929.81)	-100.00%
110.01.49307001.0000.0000 - Reading Program	460,368.65	507,024.99	46,656.34	10.13%
110.01.60100101.0000.0000 - P.E - Academic Administration	119,207.11	124,569.60	5,362.49	4.50%
110.01.60100201.0000.0000 - Business Division - Academic Administration	94,713.26	98,770.03	4,056.77	4.28%

Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:18 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.01.60100301.0000.0000 - Arts And Lectures	20,785.00	20,762.00	(23.00)	-0.11%
110.01.60100401.0000.0000 - Humanities Division	374,920.28	394,418.38	19,498.09	5.20%
110.01.60100501.0000.0000 - Mathematics Division - Academic Administration	280,629.65	290,524.99	9,895.33	3.53%
110.01.60100701.0000.0000 - Science Division - Academic Administration	243,294.61	382,506.10	139,211.49	57.22%
110.01.60100801.0000.0000 - Registered Nursing Program - Academic Administration	234,469.19	248,644.39	14,175.20	6.05%
110.01.60100901.0000.0000 - Allied Health Department - Academic Administration	94,569.81	98,931.58	4,361.77	4.61%
110.01.60101001.0000.0000 - Psychiatric Tech - Academic Administration	17,321.04	18,229.03	907.99	5.24%
110.01.60101101.0000.0000 - Technical Training Division - Academic Administration	276,246.89	294,584.02	18,337.13	6.64%
110.01.60101201.0000.0000 - Social Science, General - Academic Administration	261,818.80	276,069.07	14,250.27	5.44%
110.01.60101301.0000.0000 - Sheriff'S Academy - Academic Administration	1,032,712.58	800,440.68	(232,271.89)	-22.49%
110.01.60101401.0000.0000 - Extended Academy - Academic Administration	184,170.00	200,228.00	16,058.00	8.72%
110.01.60101501.0000.0000 - Office Of Instruction	756,296.18	943,587.17	187,290.99	24.76%
110.01.60101601.0000.0000 - Off-Campus Programs	38,525.00	38,526.00	1.00	0.00%
110.01.60101901.0000.0000 - Honors Program	6,190.00	6,190.00	0.00	0.00%
110.01.60103901.0000.0000 - Art Gallery	1,000.00	1,000.00	0.00	0.00%
110.01.60300101.0000.0000 - Academic Senate	10,801.00	10,801.00	0.00	0.00%
110.01.60900101.0000.0000 - Reassigned Time-SBVC	2,247,196.85	2,365,030.93	117,834.08	5.24%
110.01.60900201.0000.0000 - Accreditation	30,812.00	27,150.00	(3,662.00)	-11.88%
110.01.61100101.0000.0000 - Library - Learning Center	195,284.03	204,206.95	8,922.91	4.57%
110.01.61200101.0000.0000 - Library	1,252,257.12	1,348,413.22	96,156.10	7.68%
110.01.61500101.0000.0000 - Technology Service - Acad Info Systems & Tech	1,297,514.76	1,372,002.88	74,488.12	5.74%
110.01.61900201.0000.0000 - Tutorial Center	802,827.12	791,321.72	(11,505.40)	-1.43%
110.01.61900401.0000.0000 - Grants - Other Instructional Support Sv	127,893.70	154,174.43	26,280.74	20.55%
110.01.61900701.0000.0000 - Planning And Research	329,614.92	350,076.24	20,461.31	6.21%
110.01.61900801.0000.0000 - Resource Development	359,249.68	381,424.82	22,175.14	6.17%
110.01.61912101.0000.0000 - Academic Success/Learning Svcs	537,806.32	557,468.28	19,661.96	3.66%
110.01.61912201.0000.0000 - Humanities Division	91,000.00	0.00	(91,000.00)	-100.00%
110.01.62000101.0000.0000 - Admissions & Records	1,465,147.91	1,541,596.58	76,448.67	5.22%
110.01.62000501.0000.0000 - Student Development-Student Refund Petition	4,200.00	4,200.00	0.00	0.00%

Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:18 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.01.63100201.0000.0000 - Minority Transfer Program	12,536.00	12,230.00	(306.00)	-2.44%
110.01.63100401.0000.0000 - Counseling - Counseling & Guidance	1,448,563.03	1,570,855.57	122,292.54	8.44%
110.01.63300101.0000.0000 - Articulation Program	1,290.00	1,290.00	0.00	0.00%
110.01.63300201.0000.0000 - Transfer Center	322,310.98	344,746.16	22,435.18	6.96%
110.01.64200101.0000.0000 - Disabled Student Prog/Services - DSPS	267,066.64	275,918.48	8,851.84	3.31%
110.01.64300101.0000.0000 - EOPS	145,896.88	229,760.45	83,863.57	57.48%
110.01.64400101.0000.0000 - Student Health Services	97,639.00	97,639.00	0.00	0.00%
110.01.64500101.0000.0000 - Counseling/Matriculation Division	498,072.56	540,171.13	42,098.57	8.45%
110.01.64500201.0000.0000 - Student Development	386,799.42	474,340.42	87,541.00	22.63%
110.01.64600101.0000.0000 - Financial Aid	974,501.49	1,063,866.70	89,365.21	9.17%
110.01.64601001.0000.0000 - Student Development-Financial Aid	100,000.00	100,000.00	0.00	0.00%
110.01.64700101.0000.0000 - Workforce Readiness - Job Development/Placement Srvc	30,563.29	32,616.70	2,053.41	6.72%
110.01.64900101.0000.0000 - Workforce Readiness - Misc. Student Svcs.	61,295.80	65,716.75	4,420.94	7.21%
110.01.64900201.0000.0000 - Outreach And Recruitment	55,888.00	55,888.00	0.00	0.00%
110.01.64900301.0000.0000 - Commencement	56,871.00	56,871.00	0.00	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	26,347.00	26,807.00	460.00	1.75%
110.01.65100101.0000.0000 - Maintenance	1,134,109.41	1,032,351.15	(101,758.25)	-8.97%
110.01.65300101.0000.0000 - Custodial	1,983,695.96	2,253,518.14	269,822.18	13.60%
110.01.65300501.0000.0000 - Custodial - Student & Co-Curricular	61,792.60	81,370.03	19,577.44	31.68%
110.01.65500101.0000.0000 - Grounds	338,720.39	473,555.50	134,835.11	39.81%
110.01.65700201.0000.0000 - Weekend College	479.00	300.00	(179.00)	-37.37%
110.01.65700301.0000.0000 - Technology Service	2,404.00	504.00	(1,900.00)	-79.03%
110.01.65700401.0000.0000 - Workforce Readiness	300.00	300.00	0.00	0.00%
110.01.65700501.0000.0000 - Counseling/Matriculation Div	456.00	600.00	144.00	31.58%
110.01.65700701.0000.0000 - Utilities - Water	201,000.00	201,000.00	0.00	0.00%
110.01.65700801.0000.0000 - Utilities - Telephone	130,000.00	130,000.00	0.00	0.00%
110.01.65701001.0000.0000 - Utilities - Gas	62,364.00	115,500.00	53,136.00	85.20%
110.01.65701301.0000.0000 - Office of Instruction	540.00	0.00	(540.00)	-100.00%

Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:18 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.01.65701701.0000.0000 - Unrestricted Lottery	1,549,936.00	1,556,415.00	6,479.00	0.42%
110.01.65702801.0000.0000 - Social Science, General	444.00	444.00	0.00	0.00%
110.01.65900101.0000.0000 - Administrative Services	851,055.05	1,125,913.70	274,858.66	32.30%
110.01.66000101.0000.0000 - Technology Service - Planning, Policymaking, & Coordination	170,270.25	178,546.08	8,275.83	4.86%
110.01.66000301.0000.0000 - Campus President	671,031.36	709,729.68	38,698.32	5.77%
110.01.66000401.0000.0000 - Grants - Planning, Policymaking, & Coordination	140,951.67	271,414.09	130,462.42	92.56%
110.01.67100101.0000.0000 - Marketing & Public Affairs	473,216.96	350,835.11	(122,381.85)	-25.86%
110.01.67200101.0000.0000 - College Business Office	241,521.78	346,858.07	105,336.29	43.61%
110.01.67500101.0000.0000 - Professional Development	138,865.78	155,471.58	16,605.81	11.96%
110.01.67600101.0000.0000 - Diversity	30,031.00	28,910.00	(1,121.00)	-3.73%
110.01.67700101.0000.0000 - Transportation, General	35,805.00	35,805.00	0.00	0.00%
110.01.67700201.0000.0000 - Rideshare Program	17,173.00	26,000.00	8,827.00	51.40%
110.01.67700401.0000.0000 - General Supplies & Services	1,750,902.24	1,272,862.00	(478,040.24)	-27.30%
110.01.67700501.0000.0000 - Auditorium	126,125.20	137,882.06	11,756.86	9.32%
110.01.67700701.0000.0000 - Mailroom and Postage	87,670.15	137,022.53	49,352.38	56.29%
110.01.67900801.0000.0000 - Campus President	1,000.00	0.00	(1,000.00)	-100.00%
110.01.68300101.0000.0000 - Custodial - Community Use Of Facilities	65,402.48	68,355.35	2,952.87	4.51%
110.01.69200201.0000.0000 - Child Development Center	149,458.07	160,826.18	11,368.10	7.61%
110.01.69400201.0000.0000 - Cafeteria	136,582.26	0.00	(136,582.26)	-100.00%
110.01.69600101.0000.0000 - Mens Athletics - Student & Co-Curricular	189,433.70	200,742.21	11,308.51	5.97%
110.01.69600201.0000.0000 - Student Activities	284,360.74	305,434.41	21,073.67	7.41%
110.01.69600501.0000.0000 - Mens Athletics - Baseball	24,975.51	19,250.00	(5,725.51)	-22.92%
110.01.69600601.0000.0000 - Womens Athletics - Volleyball	9,109.18	10,450.00	1,340.82	14.72%
110.01.69600701.0000.0000 - Womens Athletics - Softball	27,886.50	13,970.00	(13,916.50)	-49.90%
110.01.69600801.0000.0000 - Mens Athletics - Basketball	20,238.00	14,080.00	(6,158.00)	-30.43%
110.01.69600901.0000.0000 - Womens Athletics - Basketball	10,214.10	14,320.00	4,105.90	40.20%
110.01.69601001.0000.0000 - Mens Athletics - Track	15,357.17	12,600.00	(2,757.17)	-17.95%
110.01.69601101.0000.0000 - Womens Athletics - Track	8,771.75	9,000.00	228.25	2.60%
110.01.69601201.0000.0000 - Mens Athletics - Cross Country	6,888.25	6,900.00	11.75	0.17%

Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:18 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.01.69601301.0000.0000 - Womens Athletics - Cross Country	5,260.00	5,500.00	240.00	4.56%
110.01.69601801.0000.0000 - Mens Athletics - Football	39,517.40	35,100.00	(4,417.40)	-11.18%
110.01.69602001.0000.0000 - Mens Athletics - Soccer	7,902.00	8,242.00	340.00	4.30%
110.01.69602101.0000.0000 - Womens Athletics - Soccer	16,190.00	8,900.00	(7,290.00)	-45.03%
110.01.69602201.0000.0000 - Mens Athletics - Athletics	45,839.04	42,770.00	(3,069.04)	-6.70%
110.01.69602301.0000.0000 - Womens Athletics - Athletics	3,900.00	3,800.00	(100.00)	-2.56%
110.01.69602401.0000.0000 - P.E - Athletics	71,588.14	77,688.37	6,100.23	8.52%
110.01.69602501.0000.0000 - Athletic Trainer - Athletic Trainer	500.00	500.00	0.00	0.00%
110.02.04010002.0000.0000 - Biology, General	251,215.60	259,486.48	8,270.88	3.29%
110.02.04030002.0000.0000 - Microbiology Department	230,593.07	261,205.74	30,612.67	13.28%
110.02.04100002.0000.0000 - Anatomy & Physiology Dept - Anatomy And Physiology	194,049.78	203,770.05	9,720.27	5.01%
110.02.05020002.0000.0000 - Accounting	56,169.23	62,963.67	6,794.44	12.10%
110.02.05040002.0000.0000 - Business Admin, Finance, Ins	54,169.23	64,213.67	10,044.44	18.54%
110.02.07010002.0000.0000 - Computer Science Department	198,659.18	371,808.63	173,149.44	87.16%
110.02.08350002.0000.0000 - Physical Education Division	434,920.64	465,820.87	30,900.23	7.10%
110.02.08500102.0000.0000 - Modern Languages - Sign Language	18,754.38	49,672.72	30,918.34	164.86%
110.02.10020002.0000.0000 - Art Department	291,154.66	313,909.22	22,754.56	7.82%
110.02.10040002.0000.0000 - Music Department	47,254.98	49,536.48	2,281.49	4.83%
110.02.10070002.0000.0000 - Drama Department	241,368.03	261,475.49	20,107.46	8.33%
110.02.11010002.0000.0000 - Modern Languages - Foreign Languages, General	394,519.42	406,472.39	11,952.97	3.03%
110.02.12100002.0000.0000 - Resp Therapy Cert Program - Respiratory Care/Therapy	705,617.11	758,048.20	52,431.09	7.43%
110.02.12500002.0000.0000 - Emergency Medicine Program - Emergency Medical Services	674,694.19	785,630.28	110,936.09	16.44%
110.02.13050202.0000.0000 - Early Childhood Education	30,716.14	33,386.57	2,670.43	8.69%
110.02.15010002.0000.0000 - English Department	764,126.47	835,635.02	71,508.55	9.36%
110.02.15060002.0000.0000 - Speech Department	289,688.24	313,876.00	24,187.76	8.35%
110.02.15090002.0000.0000 - Philosophy	164,228.77	178,747.98	14,519.21	8.84%
110.02.17010002.0000.0000 - Mathematics Department	792,609.15	933,223.35	140,614.20	17.74%
110.02.17010202.3269.0000 - CHC-Contract Education	13,340.00	13,340.00	0.00	0.00%
110.02.19020002.0000.0000 - Physics Department	137,097.24	174,750.27	37,653.03	27.46%

Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:18 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.02.19050002.0000.0000 - Chemistry Department	478,703.11	533,850.43	55,147.31	11.52%
110.02.19110002.0000.0000 - Formerly Astronomy Dept.	75,734.37	82,737.77	7,003.41	9.25%
110.02.19140002.0000.0000 - Geology Department	106,626.44	114,179.22	7,552.78	7.08%
110.02.20010002.0000.0000 - Psychology	438,040.70	464,366.53	26,325.83	6.01%
110.02.21330002.0000.0000 - Fire Science - Fire Technology	435,721.12	512,126.20	76,405.07	17.54%
110.02.21990102.0000.0000 - Public Safety Training	2,180.00	2,220.00	40.00	1.83%
110.02.22020002.0000.0000 - Anthropology	111,331.92	126,886.18	15,554.26	13.97%
110.02.22040002.0000.0000 - Economics	150,228.78	155,614.89	5,386.11	3.59%
110.02.22050002.0000.0000 - History	119,936.58	140,000.93	20,064.35	16.73%
110.02.22060002.0000.0000 - Geography Department	75,423.66	80,230.21	4,806.55	6.37%
110.02.22070002.0000.0000 - Political Science	131,237.35	143,199.66	11,962.31	9.12%
110.02.22080002.0000.0000 - Sociology	127,173.86	135,864.33	8,690.48	6.83%
110.02.49300102.0000.0000 - Office Of Instruction - Adjuncts	4,797,673.00	5,731,238.05	933,565.05	19.46%
110.02.49307002.0000.0000 - Reading Program	130,683.64	142,039.47	11,355.82	8.69%
110.02.60100402.0000.0000 - Humanities Division	157,282.86	167,420.99	10,138.13	6.45%
110.02.60101502.0000.0000 - Office Of Instruction	706,848.25	769,399.69	62,551.44	8.85%
110.02.60101902.0000.0000 - Honors Program	75,608.00	96,202.00	20,594.00	27.24%
110.02.60102102.0000.0000 - Resp Therapy Cert Program - Academic Administration	85,273.22	92,769.52	7,496.29	8.79%
110.02.60102202.0000.0000 - Emergency Medicine Program - Academic Administration	75,623.32	78,367.07	2,743.75	3.63%
110.02.60102302.0000.0000 - Radiologic Technology	5,089.00	5,689.00	600.00	11.79%
110.02.60102402.0000.0000 - Fire Science - Academic Administration	34,582.88	36,178.05	1,595.17	4.61%
110.02.60102502.0000.0000 - Vocational Education	225,828.35	302,637.10	76,808.74	34.01%
110.02.60102602.0000.0000 - Learning Resource Center - Academic Administration	117,894.71	145,749.70	27,854.98	23.63%
110.02.60900102.0000.0000 - Reassigned Time-CHC	1,029,556.59	1,097,695.33	68,138.74	6.62%
110.02.61100202.0000.0000 - Learning Resource Center	405,806.11	489,813.23	84,007.12	20.70%
110.02.61200102.0000.0000 - Library	565,185.59	739,781.73	174,596.14	30.89%
110.02.61900102.0000.0000 - Aquatics Center	37,748.41	34,847.62	(2,900.79)	-7.68%
110.02.61900302.0000.0000 - Grants	10,000.00	0.00	(10,000.00)	-100.00%
110.02.61900502.0000.0000 - Campus President - Other Instructional Support Sv	188,320.01	300,226.65	111,906.63	59.42%

Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:18 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.02.61900602.0000.0000 - Science Division	199,100.46	180,507.24	(18,593.22)	-9.34%
110.02.61900802.0000.0000 - Resource Development	306,644.91	316,539.60	9,894.70	3.23%
110.02.61900902.0000.0000 - Marketing & Public Affairs - Other Instructional Support Sv	134,566.34	140,998.58	6,432.23	4.78%
110.02.62000102.0000.0000 - Admissions & Records	569,716.45	572,951.13	3,234.68	0.57%
110.02.63100402.0000.0000 - Counseling - Counseling & Guidance	756,945.47	831,739.10	74,793.62	9.88%
110.02.63300102.0000.0000 - Articulation Program	1,875.00	0.00	(1,875.00)	-100.00%
110.02.63300402.0000.0000 - Transfer Center 7/1/05	204,360.90	222,762.05	18,401.15	9.00%
110.02.63400202.0000.0000 - Career Center	205,214.60	224,977.45	19,762.86	9.63%
110.02.64200202.0000.0000 - Disabled Student Prog/Service	244,198.96	268,617.79	24,418.83	10.00%
110.02.64300102.0000.0000 - EOPS	173,915.04	169,918.79	(3,996.25)	-2.30%
110.02.64400102.0000.0000 - Student Health Services	99,325.00	99,280.00	(45.00)	-0.05%
110.02.64500302.0000.0000 - Student Services - Student Personnel Admin.	596,670.98	637,571.62	40,900.64	6.85%
110.02.64600102.0000.0000 - Financial Aid	356,425.64	381,892.61	25,466.97	7.15%
110.02.64900302.0000.0000 - Commencement	11,036.00	10,233.00	(803.00)	-7.28%
110.02.64900502.0000.0000 - Articulation Program	156,386.99	173,087.67	16,700.68	10.68%
110.02.65100102.0000.0000 - Maintenance	694,924.65	672,567.14	(22,357.51)	-3.22%
110.02.65300102.0000.0000 - Custodial	1,488,637.57	1,591,673.65	103,036.08	6.92%
110.02.65300302.0000.0000 - Custodial - Child Development Centers	6,599.85	6,905.54	305.69	4.63%
110.02.65300402.0000.0000 - Custodial - Food Services	3,887.91	4,062.66	174.75	4.49%
110.02.65500202.0000.0000 - Grounds - Grounds Maint & Repairs	245,768.74	286,884.42	41,115.68	16.73%
110.02.65700102.0000.0000 - Telephone Operations & Maint	74,714.15	78,060.53	3,346.38	4.48%
110.02.65700802.0000.0000 - Utilities - Telephone	0.00	50,000.00	50,000.00	100.00%
110.02.65700902.0000.0000 - Parking Lot Improvements	34,559.00	42,538.00	7,979.00	23.09%
110.02.65701102.0000.0000 - Utilities - Electricity	111,745.00	98,938.00	(12,807.00)	-11.46%
110.02.65701202.0000.0000 - Utilities - Fuel Oil	8,000.00	8,000.00	0.00	0.00%
110.02.65701702.0000.0000 - Unrestricted Lottery	703,660.00	703,660.00	0.00	0.00%
110.02.65900102.0000.0000 - Administrative Services - Other M&O	291,372.51	319,398.15	28,025.64	9.62%
110.02.65900302.0000.0000 - Maintenance & Operations - Other M&O	105,944.65	114,064.98	8,120.33	7.66%
110.02.66000302.0000.0000 - Campus President - Planning, Policymaking, & Coordination	317,923.99	448,611.35	130,687.35	41.11%

Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:18 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.02.66000502.0000.0000 - Planning And Research	418,630.59	441,203.27	22,572.68	5.39%
110.02.67100102.0000.0000 - Marketing & Public Affairs - Community Relations	338,910.68	328,030.42	(10,880.26)	-3.21%
110.02.67200102.0000.0000 - College Business Office - Fiscal Operations	174,874.98	182,440.06	7,565.08	4.33%
110.02.67500102.0000.0000 - Professional Development	12,708.00	12,708.00	0.00	0.00%
110.02.67700602.0000.0000 - Purchasing And Warehousing - Logistical Services	74,298.32	78,683.52	4,385.20	5.90%
110.02.67700702.0000.0000 - Mailroom And Postage * Logistical Services	13,642.00	13,500.00	(142.00)	-1.04%
110.02.67700802.0000.0000 - Administrative Services - Logistical Services	3,500.00	0.00	(3,500.00)	-100.00%
110.02.67900202.0000.0000 - Technology Service - Other Gen Inst.Support Svcs	945,879.43	1,006,255.03	60,375.59	6.38%
110.02.68300202.0000.0000 - College Business Office - Community Use Of Facilities	17,321.04	18,229.03	907.99	5.24%
110.02.69100202.0000.0000 - Purchasing And Warehousing - Bookstores	10,131.59	10,729.57	597.98	5.90%
110.02.69100302.0000.0000 - Custodial - Bookstores	13,371.48	13,195.83	(175.64)	-1.31%
110.02.69200202.0000.0000 - Child Development Center	214,132.56	226,893.96	12,761.41	5.96%
110.02.69500202.0000.0000 - Grounds - Parking	8,447.33	13,828.96	5,381.62	63.71%
110.02.69500302.0000.0000 - Custodial - Parking	939.75	1,007.85	68.11	7.25%
110.02.69500402.0000.0000 - Parking Lot Improvements	45,664.15	223,744.12	178,079.97	389.98%
110.02.69600302.0000.0000 - Student Services - Student & Co-Curricular	151,393.65	163,448.35	12,054.70	7.96%
110.02.69600402.0000.0000 - College Business Office - Student & Co-Curricular	822.16	859.49	37.33	4.54%
110.02.69601402.0000.0000 - CHC-Womens Athletics - Polo	4,428.05	45,685.00	41,256.95	931.72%
110.02.69601502.0000.0000 - Mens Athletics - Polo	4,428.05	45,185.00	40,756.95	920.43%
110.02.69602202.0000.0000 - Mens Athletics - Swim	18,138.00	23,926.00	5,788.00	31.91%
110.02.69602302.0000.0000 - Womens Athletics - Swim	22,890.00	24,451.00	1,561.00	6.82%
110.02.69602402.0000.6191 - P.E. - Athletics	0.00	36,038.00	36,038.00	100.00%
110.02.70100302.3281.0000 - CHC-Redlands USD Contract Education-Contract Ed/Special Projects	43,160.00	43,160.00	0.00	0.00%
110.02.71000102.0000.0000 - Technology Service - Physical Property & Related Acquisitions	8,284.24	8,927.30	643.06	7.76%
110.02.71000202.0000.0000 - Maintenance & Operations - Physical Property & Related Acquisitions	40,747.94	61,419.60	20,671.66	50.73%
110.02.71000302.0000.0000 - Administrative Services - Physical Property & Related Acquisitions	58,123.71	67,706.19	9,582.49	16.49%
110.02.73200002.3269.0000 - CHC-Contract Education	13,340.00	13,340.00	0.00	0.00%
110.02.73200002.3281.0000 - CHC-Redlands USD Contract Education-Student Aid	7,000.00	7,000.00	0.00	0.00%
110.03.60900103.0000.0000 - Reassigned Time-DIST	351,406.83	425,235.56	73,828.73	21.01%

Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:18 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.03.61500203.0000.0000 - Distance Education - Acad Info Systems & Tech	506,304.25	666,608.76	160,304.51	31.66%
110.03.65100103.0000.0000 - Maintenance	352,584.85	398,408.89	45,824.04	13.00%
110.03.65701303.0000.0000 - Utilities-District Support Services	356,170.18	329,115.91	(27,054.27)	-7.60%
110.03.66000703.0000.0000 - District Chancellor	840,611.24	892,221.87	51,610.64	6.14%
110.03.66000803.0000.0000 - Institutional Effectiveness	485,587.28	502,387.76	16,800.47	3.46%
110.03.66000903.0000.0000 - Board Of Trustees	393,694.53	262,639.79	(131,054.74)	-33.29%
110.03.67100103.0000.0000 - Marketing & Public Affairs	540,952.15	514,411.38	(26,540.77)	-4.91%
110.03.67200203.0000.0000 - Controller	777,408.26	745,451.27	(31,957.00)	-4.11%
110.03.67200303.0000.0000 - Internal Audit	434,457.13	444,720.98	10,263.85	2.36%
110.03.67200403.0000.0000 - Accounting	2,013,412.55	2,074,893.91	61,481.36	3.05%
110.03.67300103.0000.0000 - Human Resources	2,866,048.50	2,712,090.13	(153,958.36)	-5.37%
110.03.67500303.0000.0000 - Employee Benefits - Tuition Reimbursement	30,428.00	11,600.00	(18,828.00)	-61.88%
110.03.67500403.0000.0000 - EMG Planning/Preparedness	137,475.30	145,923.05	8,447.76	6.14%
110.03.67700403.0000.0000 - General Supplies & Services	39,892.18	37,050.00	(2,842.18)	-7.12%
110.03.67700903.0000.0000 - District Health & Safety	126,600.00	145,275.00	18,675.00	14.75%
110.03.67701003.0000.0000 - Purchasing And Warehousing	672,070.69	711,302.77	39,232.09	5.84%
110.03.67701103.0000.0000 - Insurance	291,882.00	75,000.00	(216,882.00)	-74.30%
110.03.67701203.0000.0000 - Police	1,730,065.61	2,388,637.57	658,571.96	38.07%
110.03.67701303.0000.0000 - Printing	1,095,311.53	1,028,674.08	(66,637.45)	-6.08%
110.03.67701403.0000.0000 - Security	666,646.16	738,409.15	71,762.99	10.76%
110.03.67800103.0000.0000 - TESS	3,918,112.49	6,133,215.86	2,215,103.37	56.53%
110.03.67900303.0000.0000 - Employee Benefits - SUI/Excess STRS Sick Leave	126,267.72	120,000.00	(6,267.72)	-4.96%
110.03.70100103.0000.0000 - Professional Development Centr - Contract Education	349,393.05	378,542.08	29,149.03	8.34%
110.03.71000403.0000.0000 - Facilities Planning/Adm.Svcs.	184,951.30	243,162.63	58,211.33	31.47%
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	140,768.00	0.00	(140,768.00)	-100.00%
110.15.73000501.0000.0000 - WIA Carryover	17,042.79	5,716.00	(11,326.79)	-66.46%
110.25.70100302.3281.0000 - CHC-Redlands USD Contract Education-Contract Ed/Special Projects	241,439.35	241,439.00	(0.35)	0.00%
110.25.73200002.3278.0000 - CHC-PSASB-Contract Education-Student Aid	38,807.46	38,807.46	0.00	0.00%

Budget Forecast by Department - Fund 110 Unrestricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:18 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.25.73200002.3281.0000 - CHC-Redlands USD Contract Education-Student Aid	0.00	0.00	0.00	0.00%
	106,819,884.71	117,633,072.52	10,813,187.81	10.12%
Total	4,217,888.71	5,309,746.06	1,091,857.35	9.81%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
125.01.07021001.3516.0702 - SBVC-Multi-Media	1,399,800.00	1,714,800.00	315,000.00	22.50%
125.01.60100401.3163.6820 - SBVC-Media Academy Contracts	1,955.00	1,955.00	0.00	0.00%
125.01.60100801.3509.1911 - SBVC-Planetarium Income	3,600.00	3,600.00	0.00	0.00%
125.01.60101101.2276.6199 - SBVC-Prop 39 Region F Colleges-Technical Training	20,000.00	0.00	(20,000.00)	-100.00%
125.01.60101101.2406.6199 - SBVC-SWP-Positive Incentive Funding	131,872.00	131,872.00	0.00	0.00%
125.01.60101101.2428.6199 - SBVC-Strong Workforce-Technical Training Other Instructional Support	0.00	1,493,632.00	1,493,632.00	100.00%
125.01.60101101.2429.6199 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instructional Support	901,273.00	637,858.00	(263,415.00)	-29.23%
125.01.60101101.2457.6199 - SBVC-Perkins Title I - Other Instructional Support Sv	359,080.00	461,601.00	102,521.00	28.55%
125.01.60101101.2458.6199 - SBVC-CTE Transitions Grant	39,308.00	43,000.00	3,692.00	9.39%
125.01.60101101.3169.0956 - SBVC-Welding Certification Test Revenue	2,460.00	2,460.00	0.00	0.00%
125.01.60101101.3174.0948 - SBVC-State Referee Program	12,000.00	12,000.00	0.00	0.00%
125.01.60101101.3175.6940 - SBVC-Sun Room Catering	25,000.00	25,000.00	0.00	0.00%
125.01.60101101.3181.1307 - SBVC-Restaurant Management-Restaurant Management Program	50,000.00	50,000.00	0.00	0.00%
125.01.60101201.1213.1305 - SBVC-Child Development Division Consortium	12,500.00	12,500.00	0.00	0.00%
125.01.60101501.2228.4930 - SBVC-Basic Skills-General Studies	466,029.00	466,029.00	0.00	0.00%
125.01.60101501.2285.0000 - SBVC-Economic Development for Distressed Areas	750,000.00	750,000.00	0.00	0.00%
125.01.60101501.2403.6010 - SBVC-Guided Pathways-Office of Instruction	0.00	415,058.00	415,058.00	100.00%
125.01.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	10,391,054.00	10,729,804.00	338,750.00	3.26%
125.01.61900701.2166.6199 - SBVC-Zero Textbook Cost Degree	2,000.00	0.00	(2,000.00)	-100.00%
125.01.61900701.2167.6199 - SBVC-Mesa Grant	74,515.00	60,000.00	(14,515.00)	-19.48%
125.01.61900701.2180.1230 - SBVC-Enrollment Growth/Nursing Program	171,697.00	171,697.00	0.00	0.00%
125.01.61900701.2435.6499 - SBVC-Middle College High School	100,000.00	100,000.00	0.00	0.00%
125.01.61900701.2498.6199 - SBVC-Veterans Resource Center Grant	198,675.00	0.00	(198,675.00)	-100.00%
125.01.61900701.3152.0614 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	41,475.00	46,475.00	5,000.00	12.06%
125.01.62000101.1176.6600 - SBVC-Veterans Education	2,200.00	2,200.00	0.00	0.00%
125.01.63100801.2209.6499 - SBVC-Foster Parent Program	158,501.00	160,130.00	1,629.00	1.03%
125.01.63100801.2210.4930 - SBVC-Youth Empowerment STR	22,500.00	22,500.00	0.00	0.00%
125.01.63900101.1150.6499 - SBVC-Title IV-Trio	156,605.00	301,110.00	144,505.00	92.27%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.01.63900101.2200.6430 - SBVC-EOPS Care Program 2017	109,507.00	109,507.00	0.00	0.00%
125.01.63900101.2201.6430 - SBVC-EOPS 2017	963,980.00	963,980.00	0.00	0.00%
125.01.63900101.2214.6390 - SBVC-Student Equity-Student Equity	1,340,863.00	1,340,863.00	0.00	0.00%
125.01.63900101.3310.6440 - SBVC-Student Health Fees	510,000.00	540,000.00	30,000.00	5.88%
125.01.64200101.2202.6420 - SBVC-Disabled Student Programs	756,312.00	756,312.00	0.00	0.00%
125.01.64400101.2309.6440 - SBVC-Mental Health Support	90,097.00	82,717.00	(7,380.00)	-8.19%
125.01.64400101.3337.6440 - SBVC-Family Pact Contract	16,000.00	16,000.00	0.00	0.00%
125.01.64500101.2232.6320 - SBVC-Matriculation-Matriculation/Student Assessment	3,331,831.00	3,331,831.00	0.00	0.00%
125.01.64500101.2355.6499 - SBVC-Puente Project	4,158.66	5,658.66	1,500.00	36.07%
125.01.64600101.1160.6199 - SBVC-Federal College Work Study - Administrative	342,250.00	342,250.00	0.00	0.00%
125.01.64600101.2161.6460 - SBVC-SFAA-BFAP Adm Allowance	191,950.00	191,950.00	0.00	0.00%
125.01.64600101.2188.6460 - SBVC-Financial Aid Technology	148,325.00	118,325.00	(30,000.00)	-20.23%
125.01.64700101.1265.6499 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous Student	109,281.00	109,281.00	0.00	0.00%
125.01.64700101.1267.6470 - SBVC-TANF Work Study -01	75,000.00	0.00	(75,000.00)	-100.00%
125.01.64700101.2212.6470 - SBVC-Workability III Grant	142,762.00	142,762.00	0.00	0.00%
125.01.64700101.2266.6470 - SBVC-CalWorks-Workforce Readiness Job Development/Placement Services	646,945.00	646,945.00	0.00	0.00%
125.01.65900101.2235.6770 - SBVC-Lottery Restricted-Administrative Services Logistical Services	574,785.00	574,785.00	0.00	0.00%
125.01.65900101.2428.6770 - SBVC-Strong Workforce-Administrative Services Logistical Services	1,262,332.00	0.00	(1,262,332.00)	-100.00%
125.01.65900101.3304.6950 - SBVC-Parking	208,000.00	224,000.00	16,000.00	7.69%
125.01.65900101.3311.0000 - SBVC-Accident Fee	41,000.00	41,000.00	0.00	0.00%
125.01.65900101.3314.6999 - SBVC-Student Transportation Fee	200,000.00	225,000.00	25,000.00	12.50%
125.01.65900101.3340.6530 - SBVC-Civic Center Act-Custodial	6,000.00	6,000.00	0.00	0.00%
125.01.65900101.3520.0000 - SBVC-FCC Proceeds	1,971,000.00	1,039,850.00	(931,150.00)	-47.24%
125.01.65900101.3521.6599 - SBVC-SBCCD College Promise - Admin Services	0.00	2,737,435.00	2,737,435.00	100.00%
125.02.07021002.3516.0702 - CHC-Multi-Media	600,200.00	0.00	(600,200.00)	-100.00%
125.02.60100402.2228.4930 - CHC-Basic Skills-Counseling General Studies	165,000.00	0.00	(165,000.00)	-100.00%
125.02.60100402.2235.6120 - CHC-Lottery Restricted-Library General	246,980.00	246,980.00	0.00	0.00%
125.02.60101502.2403.6010 - CHC-Guided Pathways	182,153.00	182,153.00	0.00	0.00%
125.02.60101502.3340.6830 - CHC-Civic Center Act-Media Academy Contracts	3,270.00	6,000.00	2,730.00	83.49%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.02.60101502.3405.6600 - CHC-Institutional Effectiveness Partnership Initiative	200,000.00	0.00	(200,000.00)	-100.00%
125.02.60102502.1213.1305 - CHC-Child Dev Div Consortium	3,750.00	3,750.00	0.00	0.00%
125.02.60102502.2406.6770 - CHC-SWP-Positive Incentive Funding	56,759.00	56,759.00	0.00	0.00%
125.02.60102502.2428.6770 - CHC-Strong Workforce-Administrative Services Logistical Services	565,960.00	486,303.00	(79,657.00)	-14.07%
125.02.60102502.2429.0516 - CHC-Regional Shares/Strong Workforce-Apprenticeship & Work-Based Learning	0.00	0.00	0.00	0.00%
125.02.60102502.2429.0518 - CHC-Regional Shares/Strong Workforce-Employability Soft Skills	0.00	0.00	0.00	0.00%
125.02.60102502.2429.0707 - CHC-Regional Shares/Strong Workforce-Data Analyst	0.00	0.00	0.00	0.00%
125.02.60102502.2429.0708 - CHC-Regional Shares/Strong Workforce-Cloud-Based Netlab	0.00	0.00	0.00	0.00%
125.02.60102502.2429.1899 - CHC-Regional Shares/Strong Workforce-Veterans Collge Credit	0.00	0.00	0.00	0.00%
125.02.60102502.2429.6470 - CHC-Regional Shares/Strong Workforce-Workforce Readiness Job Development/Placement Services	514,768.00	511,836.00	(2,932.00)	-0.57%
125.02.60102502.2457.6193 - CHC-Perkins Title I-Vocational Education	149,532.00	192,225.00	42,693.00	28.55%
125.02.60102502.2458.6199 - CHC-CTE Transitions Grant	39,308.00	39,000.00	(308.00)	-0.78%
125.02.60102502.3305.6820 - CHC-Community Services	50,000.00	50,000.00	0.00	0.00%
125.02.60102502.3312.1210 - CHC-Respiratory Care Test Fee	3,800.00	3,800.00	0.00	0.00%
125.02.61900102.3316.6191 - CHC-Recreation Fee	65,000.00	65,000.00	0.00	0.00%
125.02.61900102.3340.6191 - CHC-Civic Center Act-Aquatics Center	177,600.00	185,100.00	7,500.00	4.22%
125.02.61900802.3172.6199 - CHC-San Manuel	170,000.00	0.00	(170,000.00)	-100.00%
125.02.63900302.2286.6390 - CHC-Student Equity & Achievement	0.00	2,169,302.00	2,169,302.00	100.00%
125.02.64500302.2214.6600 - CHC-Student Equity-Grants Planning Policymaking & Coordination	577,121.00	0.00	(577,121.00)	-100.00%
125.02.64500302.3521.6450 - CHC-SBCCD College Promise	0.00	1,173,186.00	1,173,186.00	100.00%
125.02.64500502.1265.6499 - CHC-Transitional Assistance - Misc Stu Svcs	37,666.00	37,666.00	0.00	0.00%
125.02.64500502.2200.6430 - CHC-EOPS-Care Program	98,336.00	98,336.00	0.00	0.00%
125.02.64500502.2201.6430 - CHC-EOPS-EOPS	579,825.00	579,825.00	0.00	0.00%
125.02.64500502.2202.6420 - CHC-Disabled Student Programs - DSPS	468,738.00	467,812.00	(926.00)	-0.20%
125.02.64500502.2232.6320 - CHC-Matriculation-Matriculation	1,430,083.00	0.00	(1,430,083.00)	-100.00%
125.02.64500502.2266.6499 - CHC-Calworks-Student Body Center Fee Student Activities/ Miscellaneous Student Services	190,035.00	196,000.00	5,965.00	3.14%
125.02.64500502.3315.6499 - CHC-Assessment Center Revenue	12,000.00	18,250.00	6,250.00	52.08%
125.02.64500602.1160.6199 - CHC-Federal College Work Study - Administrative-Federal College Work Study	140,000.00	140,000.00	0.00	0.00%
125.02.64500602.1176.6450 - CHC-Veterans Education	1,500.00	1,500.00	0.00	0.00%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.02.64500602.2188.6460 - CHC-Financial Aid Technology	120,077.00	90,000.00	(30,077.00)	-25.05%
125.02.64500602.2309.6440 - CHC-Mental Health Support	36,668.00	32,638.46	(4,029.54)	-10.99%
125.02.64500602.2498.6480 - CHC-Veterans Resource Center Grant	99,954.00	0.00	(99,954.00)	-100.00%
125.02.64500602.3310.6440 - CHC-Student Health Fees	248,000.00	280,000.00	32,000.00	12.90%
125.02.64500602.3337.6440 - CHC-Family Pact Contract	11,000.00	11,000.00	0.00	0.00%
125.02.64600102.2161.6460 - CHC-SFAA-BFAP Adm Allowance	52,913.00	52,913.38	0.38	0.00%
125.02.65900102.3241.6199 - CHC-Medical Clearance	8,400.00	8,400.00	0.00	0.00%
125.02.65900102.3304.6570 - CHC-Parking-04	0.00	0.00	0.00	0.00%
125.02.65900102.3311.0000 - CHC-Accident Fee	19,800.00	20,000.00	200.00	1.01%
125.02.65900102.3520.0000 - CHC-Program Review	3,029,000.00	3,029,000.00	0.00	0.00%
125.02.65900302.3304.6952 - CHC-Parking-Parking Lot Improvements	204,792.00	174,515.00	(30,277.00)	-14.78%
125.02.67900202.3145.6799 - CHC-Copy Revenue	14,500.00	14,500.00	0.00	0.00%
125.02.69600302.3314.6999 - CHC-Student Transportation Fee	99,000.00	120,000.00	21,000.00	21.21%
125.03.60102903.2457.0000 - DIST-Perkins Title I	26,769.00	34,412.00	7,643.00	28.55%
125.03.60102903.2458.0000 - DIST-CTE Transitions Grant	4,138.00	4,138.00	0.00	0.00%
125.03.61500703.2261.0000 - DIST-ATPC-Technology Service Academic Information Systems & Technology	1,700,000.00	1,700,000.00	0.00	0.00%
125.03.61910803.3511.0000 - DIST-Fee For Service	400,000.00	400,000.00	0.00	0.00%
125.03.67100103.3515.0000 - DIST-Educational Orientation Program	0.00	0.00	0.00	0.00%
125.03.67200203.2231.0000 - DIST-Block Grant-Controller	386,443.00	537,156.00	150,713.00	39.00%
125.03.67300103.3518.0000 - Schools First Donation/HR	5,000.00	5,000.00	0.00	0.00%
125.03.67600203.2302.0000 - DIST-Equal Employment Opportunity	50,000.00	50,000.00	0.00	0.00%
125.03.68400203.2402.0000 - DIST-SWP IE Cyberhub Centers-Round 3	0.00	41,400.00	41,400.00	100.00%
125.03.68400203.2407.0000 - DIST-SWP BIW Curriculum Alignment	0.00	25,790.00	25,790.00	100.00%
125.03.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	0.00	197,000.00	197,000.00	100.00%
125.03.68400203.2495.0000 - DIST-SWP/Cloudbased Netlab-Round 3	372,932.00	384,449.00	11,517.00	3.09%
125.03.68400203.2496.0000 - DIST-SWP Employability/Soft Skills to Create Pathways	122,863.00	72,136.00	(50,727.00)	-41.29%
125.03.68400203.3514.0000 - DIST-Indirect Charges	198,635.53	168,022.74	(30,612.79)	-15.41%
125.03.68400603.2485.0000 - DIST-ICT/Digital Media-ICT/Digital Media	200,000.00	200,000.00	0.00	0.00%
125.03.68400603.3484.0000 - DIST-ICT/Digital Media-ICT/Digital Media	35,000.00	200,000.00	165,000.00	471.43%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.03.68400703.3453.0000 - DIST-Metro Water/ATTC-Metro Water/ATTC	0.00	16,950.00	16,950.00	100.00%
125.03.68401403.2497.0000 - DIST-ETP #7	1,433,728.00	0.00	(1,433,728.00)	-100.00%
125.03.68401703.1439.0000 - DIST-Cal Mfg Tech Consulting	480,000.00	480,000.00	0.00	0.00%
125.03.68402003.3424.0000 - DIST-PDC Local Contracts	10,000.00	10,000.00	0.00	0.00%
125.03.68402103.2488.0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	0.00	3,091,872.00	3,091,872.00	100.00%
125.03.71000303.3517.0000 - DIST-SolaTube Project/DO/SCE	292,017.00	0.00	(292,017.00)	-100.00%
125.15.60100401.3162.6820 - SBVC-Media Academy Contracts	3,277.44	2,681.00	(596.44)	-18.20%
125.15.60100401.3182.1004 - SBVC-Music Department Donations	2,010.00	2,005.00	(5.00)	-0.25%
125.15.60100401.3277.1101 - SBVC-Rialto USD-Modern Languages Foreign Languages General	73,670.78	0.00	(73,670.78)	-100.00%
125.15.60101101.2276.6199 - SBVC-Prop 39 Region F Colleges	428.37	20,428.37	20,000.00	4,668.86%
125.15.60101101.2428.6199 - SBVC-Strong Workforce-Technical Training Other Instuctional Support	1,055,076.77	837,404.40	(217,672.37)	-20.63%
125.15.60101101.2429.6199 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instuctional	857,140.00	730,304.07	(126,835.93)	-14.80%
125.15.60101101.2490.6010 - SBVC-CTE Data Unlocked Initiative-01	50,000.00	33,300.00	(16,700.00)	-33.40%
125.15.60101101.3169.0956 - SBVC-Welding Certification Test Revenue	0.00	0.00	0.00	0.00%
125.15.60101101.3175.6940 - SBVC-Sun Room Catering	9,241.42	5,241.00	(4,000.42)	-43.29%
125.15.60101101.3181.1307 - SBVC-Restaurant Management-Restaurant Management Program	114,101.01	100,000.00	(14,101.01)	-12.36%
125.15.60101501.2228.6010 - SBVC-Basic Skills - Academic Administration	582,457.12	350,000.00	(232,457.12)	-39.91%
125.15.60101501.2403.6010 - SBVC-Guided Pathways-Office of Instruction	0.00	753,000.00	753,000.00	100.00%
125.15.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	827,301.47	800,000.00	(27,301.47)	-3.30%
125.15.60103101.2148.6010 - SBVC - AEBG Data & Accountability	90,891.11	0.00	(90,891.11)	-100.00%
125.15.61900701.1153.1901 - SBVC-Success in STEM at HSI	355,939.00	213,702.00	(142,237.00)	-39.96%
125.15.61900701.1461.6840 - SBVC-USDA Grant	106,031.08	0.00	(106,031.08)	-100.00%
125.15.61900701.2166.6199 - SBVC-Zero Textbook Cost Degree	120,270.13	2,000.00	(118,270.13)	-98.34%
125.15.61900701.2167.6199 - SBVC-Mesa Grant	0.00	0.00	0.00	0.00%
125.15.61900701.2498.6199 - SBVC-Veterans Resource Center Grant	0.00	198,675.00	198,675.00	100.00%
125.15.61900701.2502.6750 - SBVC-Staff Development	42.40	42.40	0.00	0.00%
125.15.61900701.3152.0614 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	96,399.54	81,494.00	(14,905.54)	-15.46%
125.15.62000101.1176.6600 - SBVC-Veterans Education-01	444.49	4,000.00	3,555.51	799.91%
125.15.62000101.2187.6480 - SBVC-Veterans Resource Center	55,072.00	31,159.43	(23,912.57)	-43.42%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.15.63900101.1150.6499 - SBVC-Title IV-Trio	189,907.41	177,637.63	(12,269.78)	-6.46%
125.15.63900101.2165.6450 - SBVC-Hunger Free Campus Support	22,315.00	107,313.02	84,998.02	380.90%
125.15.63900101.2185.6460 - SBVC-Dreamer Students	24,065.00	24,065.00	0.00	0.00%
125.15.63900101.2214.6390 - SBVC-Student Equity-Student Equity	683,943.04	685,921.66	1,978.62	0.29%
125.15.64400101.3310.6440 - SBVC-Student Health Fees	180,003.71	190,000.00	9,996.29	5.55%
125.15.64400101.3337.6440 - SBVC-Family Pact Contract	37,710.34	40,000.00	2,289.66	6.07%
125.15.64500101.2232.6320 - SBVC-Matriculation-Matriculation	1,040,808.54	800,000.00	(240,808.54)	-23.14%
125.15.65900101.2231.7101 - SBVC-Block Grant-Facilities Planning/Administration Services	579,508.52	0.00	(579,508.52)	-100.00%
125.15.65900101.3277.6770 - SBVC-Rialto USD-General Supplies & Services	0.00	34,122.00	34,122.00	100.00%
125.15.65900101.3279.6770 - SBVC-SBCUSD Contract Ed/MCHS-General Supplies & Services	25,566.92	17,000.00	(8,566.92)	-33.51%
125.15.65900101.3280.6770 - SBVC-Rialto USD Contract Education-General Supplies & Services	27,392.71	6,000.00	(21,392.71)	-78.10%
125.15.65900101.3304.6950 - SBVC-Parking	199,565.62	250,000.00	50,434.38	25.27%
125.15.65900101.3314.6999 - SBVC-Student Transportation Fee	54,015.00	54,015.00	0.00	0.00%
125.15.65900101.3340.6530 - SBVC-Civic Center Act-Custodial	79,297.43	48,066.83	(31,230.60)	-39.38%
125.15.66000301.2404.6600 - SBVC-Campus Safety & Sexual Assault	21,773.00	21,773.00	0.00	0.00%
125.25.07021002.3516.0702 - CHC-Multi-Media	0.00	525,937.00	525,937.00	100.00%
125.25.60100402.2228.6600 - CHC-Basic Skills-Campus President Prior Year	194,524.59	140,000.00	(54,524.59)	-28.03%
125.25.60101502.2403.6010 - CHC-Guided Pathways	151,794.00	250,000.00	98,206.00	64.70%
125.25.60101502.3269.1701 - CHC-Contract Education	87,635.38	87,635.00	(0.38)	0.00%
125.25.60101502.3340.6830 - CHC-Civic Center Act	0.00	25,000.00	25,000.00	100.00%
125.25.60101502.3405.6600 - CHC-Institutional Effectiveness Partnership Initiative	0.00	148,509.00	148,509.00	100.00%
125.25.60102502.2428.6770 - CHC-Strong Workforce-Administrative Services Logistical Services	386,673.17	254,000.00	(132,673.17)	-34.31%
125.25.60102502.2429.6470 - CHC-Regional Shares/Strong Workforce	522,429.00	350,000.00	(172,429.00)	-33.01%
125.25.60102502.2490.6010 - CHC-CTE Data Unlocked Initiative	12,346.15	12,346.15	0.00	0.00%
125.25.60102502.3305.6820 - CHC-Community Services	11,512.21	11,512.21	0.00	0.00%
125.25.60102502.3312.1210 - CHC-Respiratory Care Test Fee	430.00	0.00	(430.00)	-100.00%
125.25.61900102.3316.6191 - CHC-Recreation Fee	10,594.03	11,000.00	405.97	3.83%
125.25.61900102.3340.6191 - CHC-Aquatics Center	71,201.84	71,201.00	(0.84)	0.00%
125.25.61900602.2502.6750 - CHC-Staff Development	205.73	205.73	0.00	0.00%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.25.61900802.3172.6199 - CHC-San Manuel	9,609.59	0.00	(9,609.59)	-100.00%
125.25.62000102.1176.6450 - CHC-Veterans Education	3,112.82	3,113.00	0.18	0.01%
125.25.64300102.2165.6450 - CHC-Hunger Free Campus Support	10,278.00	45,278.00	35,000.00	340.53%
125.25.64500302.2214.6600 - CHC-Student Equity-Grants Planning Policymaking & Coordination	188,270.39	188,700.00	429.61	0.23%
125.25.64500502.2232.6320 - CHC-Matriculation-Matriculation	283,626.15	200,000.00	(83,626.15)	-29.48%
125.25.64500502.3264.6499 - CHC-Educational Planning Initiative	95,677.02	17,423.00	(78,254.02)	-81.79%
125.25.64500502.3315.6499 - CHC-Assessment Center Revenue	17,234.96	17,235.00	0.04	0.00%
125.25.64500602.2187.6480 - CHC-Veteran's Resource Center	18,767.00	14,000.00	(4,767.00)	-25.40%
125.25.64500602.2498.6480 - CHC-Veterans Resource Center Grant	0.00	85,000.00	85,000.00	100.00%
125.25.64500602.3186.6440 - CHC-Truth Initiative Tobacco Free Campus	17,830.67	7,830.67	(10,000.00)	-56.08%
125.25.64500602.3310.6440 - CHC-Student Health Fees	115,270.37	115,270.37	0.00	0.00%
125.25.64500602.3337.6440 - CHC-Family Pact Contract	29,346.01	29,346.01	0.00	0.00%
125.25.64600102.2185.6460 - CHC-Dreamer Students	13,525.00	13,525.00	0.00	0.00%
125.25.65900102.2231.7100 - CHC-Block Grant-Facilities Planning/Administration Services	175,985.75	0.00	(175,985.75)	-100.00%
125.25.65900102.2404.6600 - CHC-Campus Safety & Sexual Assault	14,776.00	14,776.00	0.00	0.00%
125.25.65900102.3241.6199 - CHC-Medical Clearance	7,572.24	8,200.00	627.76	8.29%
125.25.67900202.2216.6780 - CHC-Telecommunications Technology	4,139.90	4,139.90	0.00	0.00%
125.25.67900202.3145.6799 - CHC-Copy Revenue	32,513.36	36,335.00	3,821.64	11.75%
125.25.69600302.3314.6999 - CHC-Student Transportation Fee	3,511.16	0.00	(3,511.16)	-100.00%
125.31.60101101.2428.6199 - SBVC-Strong Workforce-Technical Training Other Instructional Support	484,362.91	641,734.00	157,371.09	32.49%
125.31.60101101.2429.6199 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instructional Support	330,554.69	721,569.65	391,014.96	118.29%
125.31.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	1,053,736.00	150,988.00	(902,748.00)	-85.67%
125.31.63100801.2209.6499 - SBVC-Foster Parent Program	11,750.00	0.00	(11,750.00)	-100.00%
125.31.64600101.2161.6460 - SBVC-SFAA-BFAP Adm Allowance	354,397.00	354,397.00	0.00	0.00%
125.32.60102502.2428.6770 - CHC-Strong Workforce FY17	282,772.56	191,232.00	(91,540.56)	-32.37%
125.32.60102502.2429.6470 - CHC-Regional Shares Strong Workforce	271,156.81	350,000.00	78,843.19	29.08%
125.32.64500602.2161.6460 - CHC-SFAA-BFAP Adm Allowance	159,794.00	159,794.00	0.00	0.00%
125.35.61500203.2236.0000 - DIST-3C Media Solutions	52,711.56	1,800.00	(50,911.56)	-96.59%
125.35.67200203.2230.0000 - DIST-Instructional Equipment	96,005.49	96,005.49	0.00	0.00%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

<u>Program</u>	2019 Budget	2020 Budget	Change	% Change
125.35.67200203.2231.0000 - DIST-Block Grant-Controller	762,515.50	0.00	(762,515.50)	-100.00%
125.35.67600203.2302.0000 - DIST-Equal Employment Opportunity	90,712.33	100,000.00	9,287.67	10.24%
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	2,018,843.77	2,250,000.00	231,156.23	11.45%
125.35.68400203.2402.0000 - DIST-SWP IE CyberHub Centers-round 2	125,904.70	45,000.00	(80,904.70)	-64.26%
125.35.68400203.2402.0000 - DIST-SWP IE Cyberhub Centers-Round 4	0.00	95,900.00	95,900.00	100.00%
125.35.68400203.2418.0000 - DIST-Riverside County Regional Training	181.31	181.31	0.00	0.00%
125.35.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	142,667.51	0.00	(142,667.51)	-100.00%
125.35.68400203.2495.0000 - DIST-SWP/Cloudbased Netlab-Round 2	0.00	236,400.00	236,400.00	100.00%
125.35.68400203.2496.0000 - DIST-SWP Employability/Soft Skills to Create Pathways	0.00	56,000.00	56,000.00	100.00%
125.35.68400203.3282.0000 - DIST-Goodwill Southern California	139,200.00	50,000.00	(89,200.00)	-64.08%
125.35.68400603.2485.0000 - DIST-ICT/Digital Media-01	0.00	116,000.00	116,000.00	100.00%
125.35.68400603.3484.0000 - DIST-ICT/Digital Media-05	25,205.62	0.00	(25,205.62)	-100.00%
125.35.68400903.3999.0000 - DIST-Restricted Reserve	274,469.50	90,000.00	(184,469.50)	-67.21%
125.35.68401403.2456.0000 - DIST-ETP #5-02	63,143.50	63,143.50	0.00	0.00%
125.35.68401403.2497.0000 - DIST-ETP #7	0.00	1,200,000.00	1,200,000.00	100.00%
125.35.68401703.1439.0000 - DIST-Cal Mfg Tech Consulting	230,106.03	480,000.00	249,893.97	108.60%
125.35.68402003.3424.0000 - DIST-PDC Local Contracts	71,141.43	75,500.00	4,358.57	6.13%
125.35.68402103.2488.0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	369,624.68	0.00	(369,624.68)	-100.00%
125.35.70100303.3425.0000 - DIST-Contract Ed/Special Projects	49,844.26	2,000.00	(47,844.26)	-95.99%
	62,445,852.48	66,561,823.31	4,115,970.83	6.59%
<u>Expenditures</u>				
125.01.07021001.3516.0702 - SBVC-Multi-Media	1,399,800.00	1,714,800.00	315,000.00	22.50%
125.01.60100401.2235.1002 - SBVC-Lottery Restricted-Art Department	4,665.00	4,665.00	0.00	0.00%
125.01.60100401.2235.1004 - SBVC-Lottery Restricted-Music Department	3,150.00	3,150.00	0.00	0.00%
125.01.60100401.2235.1007 - SBVC-Lottery Restricted-Drama Department	1,937.00	1,137.00	(800.00)	-41.30%
125.01.60100401.3163.6820 - SBVC-Media Academy Contracts	1,955.00	1,955.00	0.00	0.00%
125.01.60100401.3340.6770 - SBVC-Civic Center Act-Auditorium	2,179.00	3,000.00	821.00	37.68%
125.01.60100501.2235.0514 - SBVC-Lottery Restricted-Computer Info Tech	2,385.00	385.00	(2,000.00)	-83.86%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.01.60100801.2235.0401 - SBVC-Lottery Restricted-Biology General	23,211.00	25,306.00	2,095.00	9.03%
125.01.60100801.2235.0403 - SBVC-Lottery Restricted-Microbiology Microbiology	29,776.00	37,866.00	8,090.00	27.17%
125.01.60100801.2235.0410 - SBVC-Lottery Restricted-Anatomy & Physiology Department Anatomy and Physiology	34,490.00	37,490.00	3,000.00	8.70%
125.01.60100801.2235.1230 - SBVC-Lottery Restricted-Registered Nursing Program	11,139.00	11,139.00	0.00	0.00%
125.01.60100801.2235.1902 - SBVC-Lottery Restricted-Physics Department	1,554.00	2,554.00	1,000.00	64.35%
125.01.60100801.2235.1905 - SBVC-Lottery Restricted-Chemistry Department	28,466.00	35,466.00	7,000.00	24.59%
125.01.60100801.2235.2206 - SBVC-Lottery Restricted-Geography Department	7,000.00	1,000.00	(6,000.00)	-85.71%
125.01.60100801.3509.1911 - SBVC-Planetarium Income	3,600.00	3,600.00	0.00	0.00%
125.01.60101101.2235.0901 - SBVC-Lottery Restricted-Technical Training Division Engineering	1,050.00	250.00	(800.00)	-76.19%
125.01.60101101.2235.0934 - SBVC-Lottery Restricted-Electronics Department	3,990.00	3,990.00	0.00	0.00%
125.01.60101101.2235.0945 - SBVC-Lottery Restricted-Refrigeration	3,360.00	4,860.00	1,500.00	44.64%
125.01.60101101.2235.0947 - SBVC-Lottery Restricted-Diesel Department	0.00	7,000.00	7,000.00	100.00%
125.01.60101101.2235.0948 - SBVC-Lottery Restricted-Automotive Department	4,200.00	5,200.00	1,000.00	23.81%
125.01.60101101.2235.0949 - SBVC-Lottery Restricted-Automotive Collision Repair Department	0.00	3,000.00	3,000.00	100.00%
125.01.60101101.2235.0950 - SBVC-Lottery Restricted-Aeronautics Department Main	4,200.00	4,200.00	0.00	0.00%
125.01.60101101.2235.0956 - SBVC-Lottery Restricted-Machine Shop Department	14,625.00	2,625.00	(12,000.00)	-82.05%
125.01.60101101.2235.0999 - SBVC-Lottery Restricted-Welding Certification Test Revenue	50,866.00	35,866.00	(15,000.00)	-29.49%
125.01.60101101.2235.1307 - SBVC-Lottery Restricted-Restaurant Management Program	48,000.00	53,000.00	5,000.00	10.42%
125.01.60101101.2276.6199 - SBVC-Prop 39 Region F Colleges-Technical Training	20,000.00	0.00	(20,000.00)	-100.00%
125.01.60101101.2406.6199 - SBVC-SWP-Positive Incentive Funding	131,872.00	131,872.00	0.00	0.00%
125.01.60101101.2428.0604 - SBVC-Strong Workforce-RTVF	0.00	192,000.00	192,000.00	100.00%
125.01.60101101.2428.0799 - SBVC-Strong Workforce-Geographic Information Svcs	0.00	10,600.00	10,600.00	100.00%
125.01.60101101.2428.0934 - SBVC-Strong Workforce-Electronics Department	0.00	67,200.00	67,200.00	100.00%
125.01.60101101.2428.0947 - SBVC-Strong Workforce-Diesel	151,355.00	0.00	(151,355.00)	-100.00%
125.01.60101101.2428.0950 - SBVC-Strong Workforce-Aero	0.00	34,300.00	34,300.00	100.00%
125.01.60101101.2428.0956 - SBVC-Strong Workforce-Machine Shop Dept	28,000.00	150,000.00	122,000.00	435.71%
125.01.60101101.2428.0958 - SBVC-Strong Workforce-Water Supply Technology	0.00	10,000.00	10,000.00	100.00%
125.01.60101101.2428.0999 - SBVC-Strong Workforce-Welding	0.00	143,900.00	143,900.00	100.00%
125.01.60101101.2428.1030 - SBVC-Strong Workforce-Art Department	0.00	11,648.00	11,648.00	100.00%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.01.60101101.2428.1217 - SBVC-Strong Workforce-Surgical Technician	153,683.45	0.00	(153,683.45)	-100.00%
125.01.60101101.2428.1221 - SBVC-Strong Workforce-Pharmacy Technology	107,411.58	135,847.27	28,435.69	26.47%
125.01.60101101.2428.1230 - SBVC-Strong Workforce-Registered Nursing Program	25,000.00	126,643.00	101,643.00	406.57%
125.01.60101101.2428.1239 - SBVC-Strong Workforce-Psychiatric Tech	188,600.00	79,352.00	(109,248.00)	-57.93%
125.01.60101101.2428.1306 - SBVC-Strong Workforce-Nutrition, Food and Culinary Arts	268,800.00	176,000.00	(92,800.00)	-34.52%
125.01.60101101.2428.1307 - SBVC-Strong Workforce-Restaurant Management Program	0.00	176,641.73	176,641.73	100.00%
125.01.60101101.2428.2104 - SBVC-Strong Workforce-Human Services Department	0.00	54,500.00	54,500.00	100.00%
125.01.60101101.2428.6120 - SBVC-Strong Workforce-Library Technology Certificate	9,999.00	0.00	(9,999.00)	-100.00%
125.01.60101101.2428.6199 - SBVC-Strong Workforce-Technical Training Other Instructional Support	146,746.00	125,000.00	(21,746.00)	-14.82%
125.01.60101101.2429.0514 - SBVC-Regional Shares/Strong Workforce-Computer Info Tech	14,000.00	54,472.00	40,472.00	289.09%
125.01.60101101.2429.0799 - SBVC-Regional Shares/Strong Workforce-Geographic Information Services	43,619.00	0.00	(43,619.00)	-100.00%
125.01.60101101.2429.0934 - SBVC-Regional Shares/Strong Workforce-Electronics Department	271,536.36	149,999.74	(121,536.63)	-44.76%
125.01.60101101.2429.0948 - SBVC-Regional Shares/Strong Workforce-Automotive Department	0.00	64,000.00	64,000.00	100.00%
125.01.60101101.2429.0956 - SBVC-Regional Shares/Strong Workforce-Machine Shop Department	55,000.00	14,630.00	(40,370.00)	-73.40%
125.01.60101101.2429.0957 - SBVC-Regional Shares/Strong Workforce-Construction Inspection	86,000.00	0.00	(86,000.00)	-100.00%
125.01.60101101.2429.0999 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Engineering & Construction	77,538.00	149,258.00	71,720.00	92.50%
125.01.60101101.2429.1230 - SBVC-Regional Shares/Strong Workforce-Registered Nursing Program	51,202.00	12,090.00	(39,112.00)	-76.39%
125.01.60101101.2429.1299 - SBVC-Regional Shares/Strong Workforce-Enrollment Growth/Nursing Program	51,203.00	85,990.00	34,787.00	67.94%
125.01.60101101.2429.4930 - SBVC-Regional Shares/Strong Workforce-General Studies	0.00	2,500.00	2,500.00	100.00%
125.01.60101101.2429.6010 - SBVC-Regional Shares/Strong Workforce-Technical Training Division Academic Administration	48,416.00	0.00	(48,416.00)	-100.00%
125.01.60101101.2429.6110 - SBVC-Regional Shares/Strong Workforce-Learning Center	0.00	4,480.00	4,480.00	100.00%
125.01.60101101.2429.6199 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instructional Support	0.00	64,500.26	64,500.26	100.00%
125.01.60101101.2429.6310 - SBVC-Regional Shares/Strong Workforce-Counseling & Guidance	0.00	2,620.00	2,620.00	100.00%
125.01.60101101.2429.6480 - SBVC-Regional Shares/Strong Workforce-Veterans Education	172,052.94	1,500.00	(170,552.94)	-99.13%
125.01.60101101.2429.6499 - SBVC-Regional Shares/Strong Workforce-Outreach and Recruitment	0.00	0.00	0.00	0.00%
125.01.60101101.2429.6750 - SBVC-Regional Shares/Strong Workforce-Staff Development-Staff Development	0.00	6,240.00	6,240.00	100.00%
125.01.60101101.2429.6840 - SBVC-Regional Shares/Strong Workforce-Economic Development	0.00	25,578.00	25,578.00	100.00%
125.01.60101101.2457.0604 - SBVC-Perkins Title I-Radio/Television Instruction	30,500.00	30,500.00	0.00	0.00%
125.01.60101101.2457.0934 - SBVC-Perkins Title I-Electronics Department	18,000.00	18,000.00	0.00	0.00%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.01.60101101.2457.0946 - SBVC-Perkins Title I-Refrigeration	17,000.00	17,000.00	0.00	0.00%
125.01.60101101.2457.0947 - SBVC-Perkins Title I-Diesel Department	21,000.00	21,000.00	0.00	0.00%
125.01.60101101.2457.0948 - SBVC-Perkins Title I-Automotive Department	44,000.00	44,000.00	0.00	0.00%
125.01.60101101.2457.0949 - SBVC-Perkins Title I-Automotive Collision Repair	42,000.00	42,000.00	0.00	0.00%
125.01.60101101.2457.0950 - SBVC-Perkins Title I-Aeronautics Department Main	23,500.00	23,500.00	0.00	0.00%
125.01.60101101.2457.0956 - SBVC-Perkins Title I-Machine Shop Department	18,000.00	18,000.00	0.00	0.00%
125.01.60101101.2457.0958 - SBVC-Perkins Title I-Water Supply Technology	8,000.00	8,000.00	0.00	0.00%
125.01.60101101.2457.0999 - SBVC-Perkins Title I-Welding Certification Test Revenue	53,000.00	53,000.00	0.00	0.00%
125.01.60101101.2457.1030 - SBVC-Perkins Title I-Art Department	7,000.00	7,000.00	0.00	0.00%
125.01.60101101.2457.1221 - SBVC-Perkins Title I-Pharmacy Technology	18,000.00	18,000.00	0.00	0.00%
125.01.60101101.2457.1230 - SBVC-Perkins Title I-Registered Nursing Program	28,000.00	28,000.00	0.00	0.00%
125.01.60101101.2457.1239 - SBVC-Perkins Title I-Psychiatric Tech	12,000.00	12,000.00	0.00	0.00%
125.01.60101101.2457.2206 - SBVC-Perkins Title I-Geography Department	10,000.00	10,000.00	0.00	0.00%
125.01.60101101.2457.6199 - SBVC-Perkins Title I - Other Instructional Support Sv	9,080.00	111,601.00	102,521.00	1,129.09%
125.01.60101101.2458.6199 - SBVC-CTE Transitions Grant	38,569.47	43,000.00	4,430.53	11.49%
125.01.60101101.3169.0956 - SBVC-Welding Certification Test Revenue	2,460.00	2,460.00	0.00	0.00%
125.01.60101101.3174.0948 - SBVC-State Referee Program	12,000.00	12,000.00	0.00	0.00%
125.01.60101101.3175.6940 - SBVC-Sun Room Catering	25,000.00	25,000.00	0.00	0.00%
125.01.60101101.3181.1307 - SBVC-Restaurant Management-Restaurant Management Program	50,000.00	50,000.00	0.00	0.00%
125.01.60101201.1213.1305 - SBVC-Child Development Division Consortium	500.00	500.00	0.00	0.00%
125.01.60101201.1213.7320 - SBVC-Child Development Division Consortium	12,000.00	12,000.00	0.00	0.00%
125.01.60101201.2235.0835 - SBVC-Lottery Restricted-P E Physical Education	4,830.00	4,830.00	0.00	0.00%
125.01.60101301.2235.6010 - SBVC-Restricted Lottery-Extened Academy Academic Administration	8,000.00	8,000.00	0.00	0.00%
125.01.60101501.2228.4930 - SBVC-Basic Skills-General Studies	466,029.00	466,029.00	0.00	0.00%
125.01.60101501.2285.0000 - SBVC-Economic Development for Distressed Areas	750,000.00	750,000.00	0.00	0.00%
125.01.60101501.2403.6010 - SBVC-Guided Pathways-Office of Instruction	395,058.00	415,058.00	20,000.00	5.06%
125.01.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	10,554,227.04	10,729,804.00	175,576.95	1.66%
125.01.61200101.2235.6120 - SBVC-Lottery Restricted-Library General	164,156.00	164,156.00	0.00	0.00%
125.01.61900701.2166.6199 - SBVC-Zero Textbook Cost Degree	2,000.00	0.00	(2,000.00)	-100.00%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.01.61900701.2167.6199 - SBVC-Mesa Grant	88,371.79	60,000.00	(28,371.79)	-32.11%
125.01.61900701.2180.1230 - SBVC-Enrollment Growth/Nursing Program	171,697.00	170,697.00	(1,000.00)	-0.58%
125.01.61900701.2180.7320 - SBVC-Enrollment Growth/Nursing Program	0.00	1,000.00	1,000.00	100.00%
125.01.61900701.2435.6499 - SBVC-Middle College High School	100,000.00	100,000.00	0.00	0.00%
125.01.61900701.2498.6199 - SBVC-Veterans Resource Center Grant	198,675.00	0.00	(198,675.00)	-100.00%
125.01.61900701.3152.0614 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	35,475.00	40,475.00	5,000.00	14.09%
125.01.61900701.3152.7320 - SBVC-Digital Media Disciplines Grant-ICT/Digital Media	6,000.00	6,000.00	0.00	0.00%
125.01.62000101.1176.6600 - SBVC-Veterans Education	2,200.00	2,200.00	0.00	0.00%
125.01.63100801.2209.6499 - SBVC-Foster Parent Program	158,501.00	160,130.00	1,628.99	1.03%
125.01.63100801.2210.4930 - SBVC-Youth Empowerment STR	19,326.00	20,252.00	926.00	4.79%
125.01.63100801.2210.7320 - SBVC-Youth Empowerment STR-02	3,174.00	2,248.00	(926.00)	-29.17%
125.01.63900101.1150.6499 - SBVC-Title IV-Trio	91,916.17	291,110.00	199,193.84	216.71%
125.01.63900101.1150.7320 - SBVC-Title IV-Trio-04	10,000.00	10,000.00	0.00	0.00%
125.01.63900101.2200.6430 - SBVC-EOPS Care Program 2017	47,235.15	64,446.00	17,210.85	36.44%
125.01.63900101.2200.7320 - SBVC-EOPS Care Program-Student Aid	62,271.84	45,061.00	(17,210.84)	-27.64%
125.01.63900101.2201.6430 - SBVC-EOPS 2017	699,984.61	820,615.00	120,630.40	17.23%
125.01.63900101.2201.7320 - SBVC-EOPS	353,947.38	143,365.00	(210,582.38)	-59.50%
125.01.63900101.2214.6390 - SBVC-Student Equity-Student Equity	1,217,395.00	1,083,398.00	(133,997.00)	-11.01%
125.01.63900101.2214.7320 - SBVC-Student Equity-Student Aid	123,468.00	257,465.00	133,997.00	108.53%
125.01.63900101.3310.6440 - SBVC-Student Health Fees	510,000.00	540,000.00	30,000.00	5.88%
125.01.64200101.2202.4930 - SBVC-Disabled Student Programs	75,814.03	91,255.79	15,441.76	20.37%
125.01.64200101.2202.6420 - SBVC-Disabled Student Programs	685,009.72	665,056.21	(19,953.51)	-2.91%
125.01.64400101.2309.6440 - SBVC-Mental Health Support	90,097.00	82,717.00	(7,380.00)	-8.19%
125.01.64400101.3337.6440 - SBVC-Family Pact Contract	16,000.00	16,000.00	0.00	0.00%
125.01.64500101.2232.6310 - SBVC-Matriculation-Matriculation Counseling & Guidance	36,961.72	39,269.96	2,308.24	6.24%
125.01.64500101.2232.6320 - SBVC-Matriculation-Matriculation/Student Assessment	3,362,188.88	3,292,561.04	(69,627.84)	-2.07%
125.01.64500101.2355.6499 - SBVC-Puente Project	4,158.66	5,658.66	1,500.00	36.07%
125.01.64500301.3521.6450 - SBVC-SBCCD College Promise - Student Services	0.00	2,240,335.28	2,240,335.28	100.00%
125.01.64600101.1160.6199 - SBVC-Federal College Work Study - Administrative	342,250.00	342,250.00	0.00	0.00%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.01.64600101.2161.6460 - SBVC-SFAA-BFAP Adm Allowance	193,979.03	191,950.00	(2,029.04)	-1.05%
125.01.64600101.2188.6460 - SBVC-Financial Aid Technology	148,325.00	118,325.00	(30,000.00)	-20.23%
125.01.64700101.1265.6470 - SBVC-Transitional Assistance-Workforce Readiness Job Development/Placement	21,378.67	23,005.50	1,626.84	7.61%
125.01.64700101.1265.6499 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous Student	0.33	14,504.50	14,504.17	4,395,203.03%
125.01.64700101.1265.7320 - SBVC-Transitional Assistance-Student Aid	87,902.00	71,771.00	(16,131.00)	-18.35%
125.01.64700101.1267.6470 - SBVC-TANF Work Study -01	75,000.00	0.00	(75,000.00)	-100.00%
125.01.64700101.2212.6470 - SBVC-Workability III Grant	142,762.00	142,762.00	0.00	0.00%
125.01.64700101.2266.6470 - SBVC-CalWorks-Workforce Readiness Job Development/Placement Services	367,917.47	333,637.83	(34,279.64)	-9.32%
125.01.64700101.2266.6499 - SBVC-CalWorks-Workforce Readiness Misc. Student Services	279,027.53	283,307.17	4,279.64	1.53%
125.01.64700101.2266.7320 - SBVC-CalWorks-CalWORKs Payments To/For Students	0.00	30,000.00	30,000.00	100.00%
125.01.65900101.2235.4900 - SBVC-Lottery Restricted-General Supplies & Services	86,159.00	0.00	(86,159.00)	-100.00%
125.01.65900101.2235.6770 - SBVC-Lottery Restricted-Administrative Services Logistical Services	0.00	76,565.00	76,565.00	100.00%
125.01.65900101.3304.6950 - SBVC-Parking	213,325.46	224,000.00	10,674.54	5.00%
125.01.65900101.3314.6999 - SBVC-Student Transportation Fee	267,000.00	225,000.00	(42,000.00)	-15.73%
125.01.65900101.3340.6530 - SBVC-Civic Center Act-Custodial	3,821.00	3,000.00	(821.00)	-21.49%
125.01.65900101.3520.0000 - SBVC-FCC Proceeds	1,971,000.00	847,370.00	(1,123,630.00)	-57.01%
125.01.65900101.3520.1501 - SBVC-FCC Proceeds-Writing Center Tutors	0.00	65,440.00	65,440.00	100.00%
125.01.65900101.3520.6199 - SBVC-FCC Proceeds-SI Across Disciplines	0.00	127,040.00	127,040.00	100.00%
125.01.65900101.3521.6599 - SBVC-SBCCD College Promise - Admin Services	0.00	497,099.72	497,099.72	100.00%
125.01.69100101.3519.0000 - SBVC-Bookstore	325,547.27	329,461.03	3,913.77	1.20%
125.01.69600101.2235.4900 - SBVC-Lottery Restricted-Mens Athletics Student & Co Curricular	11,913.00	15,000.00	3,087.00	25.91%
125.01.69600101.2235.6986 - SBVC-Lottery Restricted-Athletic Trainer	8,085.00	11,085.00	3,000.00	37.11%
125.01.69602301.2235.4900 - SBVC-Lottery Restricted-Womens Athletics	2,578.00	15,000.00	12,422.00	481.85%
125.02.07021002.3516.0702 - CHC-Multi-Media	600,200.00	0.00	(600,200.00)	-100.00%
125.02.60100402.2228.4930 - CHC-Basic Skills-Counseling General Studies	165,000.00	0.00	(165,000.00)	-100.00%
125.02.60100402.2235.1007 - CHC-Lottery Restricted-Drama Dept	1,412.00	10,000.00	8,588.00	608.22%
125.02.60100402.2235.4900 - CHC-Lottery Restricted	93,000.00	93,000.00	0.00	0.00%
125.02.60100402.2235.6120 - CHC-Lottery Restricted-Library General	0.00	21,200.00	21,200.00	100.00%
125.02.60101502.2403.6010 - CHC-Guided Pathways	182,153.00	182,153.00	0.00	0.00%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.02.60101502.3340.6830 - CHC-Civic Center Act-Media Academy Contracts	3,270.00	6,000.00	2,730.00	83.49%
125.02.60101502.3405.6600 - CHC-Institutional Effectiveness Partnership Initiative	200,000.00	0.00	(200,000.00)	-100.00%
125.02.60102502.1213.1305 - CHC-Child Dev Div Consortium	150.00	150.00	0.00	0.00%
125.02.60102502.1213.7320 - CHC-Child Development Division Consortium	3,600.00	3,600.00	0.00	0.00%
125.02.60102502.2235.2001 - CHC-Lottery Restricted-Psychology	1,400.00	1,400.00	0.00	0.00%
125.02.60102502.2406.6770 - CHC-SWP-Positive Incentive Funding	56,759.00	56,759.00	0.00	0.00%
125.02.60102502.2428.0701 - CHC-Strong Workforce-Computer Science Department	47,115.62	136,704.00	89,588.38	190.15%
125.02.60102502.2428.0702 - CHC-Strong Workforce-Computer Science Department	32,757.00	33,700.00	943.00	2.88%
125.02.60102502.2428.1251 - CHC-Strong Workforce-Paramedic	23,884.00	19,200.00	(4,684.00)	-19.61%
125.02.60102502.2428.2133 - CHC-Strong Workforce-Fire Science Fire Technology	73,796.00	76,699.00	2,903.00	3.93%
125.02.60102502.2428.6199 - CHC-Strong Workforce-Grants Other Instructional Support Services	331,868.62	220,000.00	(111,868.62)	-33.71%
125.02.60102502.2429.0506 - CHC-Regional Shares/Strong Workforce-Business Management	78,859.49	111,000.00	32,140.51	40.76%
125.02.60102502.2429.0516 - CHC-Regional Shares/Strong Workforce-Apprenticeship & Work-Based Learning	50,000.00	51,188.00	1,188.00	2.38%
125.02.60102502.2429.0518 - CHC-Regional Shares/Strong Workforce-Employability Soft Skills	93,663.00	0.00	(93,663.00)	-100.00%
125.02.60102502.2429.0707 - CHC-Regional Shares/Strong Workforce-Data Analyst	36,951.49	47,268.19	10,316.70	27.92%
125.02.60102502.2429.0708 - CHC-Regional Shares/Strong Workforce-Cloud-Based Netlab	14,087.00	185,731.81	171,644.81	1,218.46%
125.02.60102502.2429.1899 - CHC-Regional Shares/Strong Workforce-Veterans Collge Credit	87,000.00	0.00	(87,000.00)	-100.00%
125.02.60102502.2429.6470 - CHC-Regional Shares/Strong Workforce-Workforce Readiness Job Development/Placement Services	111,634.53	116,648.00	5,013.47	4.49%
125.02.60102502.2457.0702 - CHC-Perkins Title I-Cisco Academy	5,001.00	5,000.00	(1.00)	-0.02%
125.02.60102502.2457.1210 - CHC-Perkins Title I-Respiratory Therapy Certification Program Respiratory	21,512.00	21,600.00	88.00	0.41%
125.02.60102502.2457.1225 - CHC-Perkins Title I-Radiologic Technology	7,660.00	7,650.00	(10.00)	-0.13%
125.02.60102502.2457.1250 - CHC-Perkins Title I-Emergency Medicine Program Emergency Medical Services	30,766.00	30,900.00	134.00	0.44%
125.02.60102502.2457.1252 - CHC-Perkins Title I-Emergency Medicine Program Academic Administration	12,878.00	13,400.00	522.00	4.05%
125.02.60102502.2457.1305 - CHC-Perkins Title I-Early Childhood Education	6,550.00	6,550.00	0.00	0.00%
125.02.60102502.2457.2133 - CHC-Perkins Title I-Fire Science Academic Administration	47,296.00	0.00	(47,296.00)	-100.00%
125.02.60102502.2457.6193 - CHC-Perkins Title I-Vocational Education	17,869.00	107,125.00	89,256.00	499.50%
125.02.60102502.2458.6199 - CHC-CTE Transitions Grant	25,781.84	27,054.00	1,272.16	4.93%
125.02.60102502.2458.6711 - CHC-CTE Transitions Grant	13,526.16	11,946.00	(1,580.16)	-11.68%
125.02.60102502.3305.6820 - CHC-Community Services	50,000.00	50,000.00	0.00	0.00%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.02.60102502.3312.1210 - CHC-Respiratory Care Test Fee	3,800.00	3,800.00	0.00	0.00%
125.02.61900102.3316.6191 - CHC-Recreation Fee	65,000.00	65,000.00	0.00	0.00%
125.02.61900102.3340.6191 - CHC-Civic Center Act-Aquatics Center	177,600.01	185,100.00	7,500.00	4.22%
125.02.61900602.2235.0401 - CHC-Lottery Restricted-Microbiology Biology General	17,799.00	11,299.00	(6,500.00)	-36.52%
125.02.61900602.2235.0701 - CHC-Lottery Restricted-Computer Science Department	15,048.00	16,200.00	1,152.00	7.66%
125.02.61900602.2235.1905 - CHC-Lottery Restricted-Chemistry Department	0.00	13,437.00	13,437.00	100.00%
125.02.61900602.2235.4900 - CHC-Lottery Restricted-Anatomy & Physiology	6,904.00	9,444.00	2,540.00	36.79%
125.02.61900802.3172.6199 - CHC-San Manuel	170,000.00	0.00	(170,000.00)	-100.00%
125.02.63900302.2286.6390 - CHC-Student Equity & Achievement	0.00	96,452.97	96,452.97	100.00%
125.02.63900402.2286.6200 - CHC-Student Equity & Achievement-Student Success	0.00	253,473.94	253,473.94	100.00%
125.02.63900402.2286.6310 - CHC-Student Equity & Achievement-Student Success	0.00	911,150.29	911,150.29	100.00%
125.02.63900402.2286.6320 - CHC-Student Equity & Achievement-Student Success	0.00	400,306.99	400,306.99	100.00%
125.02.63900402.2286.6420 - CHC-Student Equity & Achievement-Student Success	0.00	50,117.53	50,117.53	100.00%
125.02.63900402.2286.6499 - CHC-Student Equity & Achievement-Student Success	0.00	39,752.85	39,752.85	100.00%
125.02.63900502.2286.6600 - CHC-Student Equity & Achievement-Instruction	0.00	129,764.93	129,764.93	100.00%
125.02.63900502.2286.6750 - CHC-Student Equity & Achievement-Instruction	0.00	34,690.29	34,690.29	100.00%
125.02.63900502.2286.6792 - CHC-Student Equity & Achievement-Instruction	0.00	71,282.50	71,282.50	100.00%
125.02.63900602.2286.6110 - CHC-Student Equity & Achievement-Learning Resources	0.00	150,424.00	150,424.00	100.00%
125.02.63900702.2286.6480 - CHC-Student Equity & Achievement-Veterans	0.00	31,885.72	31,885.72	100.00%
125.02.64500302.2214.6110 - CHC-Student Equity-Learning Resource Center	126,550.00	0.00	(126,550.00)	-100.00%
125.02.64500302.2214.6430 - CHC-Student Equity-EOPS	601.05	0.00	(601.05)	-100.00%
125.02.64500302.2214.6450 - CHC-Student Equity-Student Services Student Personnel Administration	143,870.36	0.00	(143,870.36)	-100.00%
125.02.64500302.2214.6600 - CHC-Student Equity-Grants Planning Policymaking & Coordination	68,015.16	0.00	(68,015.16)	-100.00%
125.02.64500302.2214.6750 - CHC-Student Equity-Professional Development	31,045.79	0.00	(31,045.79)	-100.00%
125.02.64500302.2214.6792 - CHC-Student Equity-Student Services	63,140.63	0.00	(63,140.63)	-100.00%
125.02.64500302.2232.6600 - CHC-Matriculation-Planning and Research	59,377.77	0.00	(59,377.77)	-100.00%
125.02.64500302.3521.6450 - CHC-SBCCD College Promise	0.00	1,173,186.00	1,173,186.00	100.00%
125.02.64500502.1265.6499 - CHC-Transitional Assistance - Misc Stu Svcs	4,105.00	9,000.00	4,895.00	119.24%
125.02.64500502.1265.7320 - CHC-Transitional Assistance	33,561.00	28,666.00	(4,895.00)	-14.59%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.02.64500502.2200.6430 - CHC-EOPS-Care Program	70,984.56	77,356.00	6,371.44	8.98%
125.02.64500502.2200.7320 - CHC-EOPS-Care Program-Student Aid	24,405.71	20,980.00	(3,425.71)	-14.04%
125.02.64500502.2201.6430 - CHC-EOPS-EOPS	296,840.74	321,656.00	24,815.27	8.36%
125.02.64500502.2201.7320 - CHC-EOPS-Student Aid	262,095.30	258,169.00	(3,926.30)	-1.50%
125.02.64500502.2202.4930 - CHC-Disabled Student Programs	5,612.00	0.00	(5,612.00)	-100.00%
125.02.64500502.2202.6420 - CHC-Disabled Student Programs - DSPS	472,244.23	467,812.00	(4,432.23)	-0.94%
125.02.64500502.2214.6420 - CHC-Student Equity-Disabled Student Program/Service	46,003.68	0.00	(46,003.68)	-100.00%
125.02.64500502.2214.6499 - CHC-Student Equity-Transitional Assistance Miscellaneous Student Services State	34,869.43	0.00	(34,869.43)	-100.00%
125.02.64500502.2232.6310 - CHC-Matriculation-Matriculation Counseling & Guidance	680,561.57	0.00	(680,561.57)	-100.00%
125.02.64500502.2232.6320 - CHC-Matriculation-Matriculation	416,069.83	0.00	(416,069.83)	-100.00%
125.02.64500502.2266.6499 - CHC-Calworks-Student Body Center Fee Student Activities/ Miscellaneous Student	180,663.00	196,000.00	15,336.99	8.49%
125.02.64500502.3315.6499 - CHC-Assessment Center Revenue	12,000.00	18,250.00	6,250.00	52.08%
125.02.64500602.1160.6199 - CHC-Federal College Work Study - Administrative-Federal College Work Study	140,000.00	140,000.00	0.00	0.00%
125.02.64500602.1176.6450 - CHC-Veterans Education	1,500.00	1,500.00	0.00	0.00%
125.02.64500602.2188.6460 - CHC-Financial Aid Technology	120,077.00	90,000.00	(30,077.00)	-25.05%
125.02.64500602.2214.6480 - CHC-Student Equity-Veterans Education	63,939.81	0.00	(63,939.81)	-100.00%
125.02.64500602.2232.6200 - CHC-Matriculation-Admissions & Records	204,655.20	0.00	(204,655.20)	-100.00%
125.02.64500602.2232.6480 - CHC-Matriculation-Veterans Education	63,939.81	0.00	(63,939.81)	-100.00%
125.02.64500602.2309.6440 - CHC-Mental Health Support	36,668.00	32,638.46	(4,029.54)	-10.99%
125.02.64500602.2498.6480 - CHC-Veterans Resource Center Grant	99,954.00	0.00	(99,954.00)	-100.00%
125.02.64500602.3310.6440 - CHC-Student Health Fees	251,192.82	280,000.00	28,807.18	11.47%
125.02.64500602.3337.6440 - CHC-Family Pact Contract	11,000.00	11,000.00	0.00	0.00%
125.02.64600102.2161.6460 - CHC-SFAA-BFAP Adm Allowance	52,913.00	52,913.38	0.39	0.00%
125.02.65900102.2235.1002 - CHC-Lottery Restricted-Art Department	2,788.00	15,000.00	12,212.00	438.02%
125.02.65900102.2235.1225 - CHC-Lottery Restricted	46,000.00	46,000.00	0.00	0.00%
125.02.65900102.2235.1250 - CHC-Lottery Restricted-Emergency Medicine Program Emergency Medical Services	1,500.00	10,000.00	8,500.00	566.67%
125.02.65900102.2235.6600 - CHC-Lottery Restricted	35,129.00	0.00	(35,129.00)	-100.00%
125.02.65900102.3241.6199 - CHC-Medical Clearance	8,400.00	8,400.00	0.00	0.00%
125.02.65900102.3304.6570 - CHC-Parking-04	0.00	0.00	0.00	0.00%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.02.65900102.3304.6950 - CHC-Parking-College Business Office Parking	2,466.47	0.00	(2,466.47)	-100.00%
125.02.65900102.3304.6951 - CHC-Parking-Administrative Services Parking	4,649.90	0.00	(4,649.90)	-100.00%
125.02.65900102.3520.0000 - CHC-Program Review	3,029,000.00	3,029,000.00	0.00	0.00%
125.02.65900302.3304.6510 - CHC -Parking-Maintenance	10,287.80	0.00	(10,287.80)	-100.00%
125.02.65900302.3304.6550 - CHC-Parking-Grounds Grounds Maintenance & Repairs	69,236.32	56,015.00	(13,221.32)	-19.10%
125.02.65900302.3304.6950 - CHC- Parking-Grounds Parking	82,377.36	0.00	(82,377.36)	-100.00%
125.02.65900302.3304.6952 - CHC-Parking-Parking Lot Improvements	27,235.18	93,500.00	66,264.82	243.31%
125.02.65900302.3304.6953 - CHC-Parking-Maintenance & Operations Parking	16,299.18	25,000.00	8,700.82	53.38%
125.02.67900202.3145.6799 - CHC-Copy Revenue	14,500.00	14,500.00	0.00	0.00%
125.02.69100102.3519.0000 - CHC-Bookstore	138,519.69	150,747.04	12,227.35	8.83%
125.02.69600302.3314.6999 - CHC-Student Transportation Fee	125,000.00	120,000.00	(5,000.00)	-4.00%
125.03.60102903.2457.0000 - DIST-Perkins Title I	29,046.35	34,412.00	5,365.64	18.47%
125.03.60102903.2458.0000 - DIST-CTE Transitions Grant	4,138.00	4,138.00	0.00	0.00%
125.03.61500103.2231.0000 - DIST-Block Grant-Technology Service Academic Information Systems & Technology	386,443.00	560,000.00	173,557.00	44.91%
125.03.61500703.2261.0000 - DIST-ATPC-Technology Service Academic Information Systems & Technology	1,700,000.01	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	0.00	0.00	0.00	0.00%
125.03.67200203.2231.0000 - DIST-Block Grant-Controller	0.00	0.00	0.00	0.00%
125.03.67300103.3518.0000 - Schools First Donation/HR	5,000.00	5,000.00	0.00	0.00%
125.03.67600203.2302.0000 - DIST-Equal Employment Opportunity	50,000.00	50,000.00	0.00	0.00%
125.03.67701103.3311.0000 - DIST-Accident Fee	60,800.00	61,000.00	200.00	0.33%
125.03.68400203.2402.0000 - DIST-SWP IE Cyberhub Centers-Round 3	0.00	41,400.00	41,400.00	100.00%
125.03.68400203.2407.0000 - DIST-SWP BIW Curriculum Alignment	0.00	25,790.00	25,790.00	100.00%
125.03.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	0.00	197,000.00	197,000.00	100.00%
125.03.68400203.2495.0000 - DIST-SWP/Cloudbased Netlab-Round 3	372,932.00	384,449.00	11,517.00	3.09%
125.03.68400203.2496.0000 - DIST-SWP Employability/Soft Skills to Create Pathways	122,863.00	72,136.00	(50,727.00)	-41.29%
125.03.68400203.3514.0000 - DIST-Indirect Charges	198,635.53	168,022.74	(30,612.79)	-15.41%
125.03.68400603.2485.0000 - DIST-ICT/Digital Media-ICT/Digital Media	198,940.98	200,000.00	1,059.02	0.53%
125.03.68400603.3484.0000 - DIST-ICT/Digital Media-ICT/Digital Media	60,623.73	200,000.00	139,376.27	229.90%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.03.68400703.3453.0000 - DIST-Metro Water/ATTC-Metro Water/ATTC	0.00	16,350.00	16,350.00	100.00%
125.03.68401403.2497.0000 - DIST-ETP #7	1,334,993.18	0.00	(1,334,993.18)	-100.00%
125.03.68401703.1439.0000 - DIST-Cal Mfg Tech Consulting	800,290.73	480,000.00	(320,290.73)	-40.02%
125.03.68402003.3424.0000 - DIST-PDC Local Contracts	10,000.00	10,000.00	0.00	0.00%
125.03.68402103.2488.0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	0.00	3,091,872.00	3,091,872.00	100.00%
125.03.71000303.3517.0000 - DIST-SolaTube Project/DO/SCE	292,017.00	0.00	(292,017.00)	-100.00%
125.03.73200003.2497.0000 - DIST-ETP #7	1,000.00	0.00	(1,000.00)	-100.00%
125.03.73200003.3453.0000 - DIST-Metro Water/ATTC-Student Aid	0.00	600.00	600.00	100.00%
125.15.60100401.3162.6820 - SBVC-Media Academy Contracts	3,277.44	2,681.00	(596.44)	-18.20%
125.15.60100401.3182.1004 - SBVC-Music Department Donations	2,010.00	2,005.00	(5.00)	-0.25%
125.15.60100401.3277.1101 - SBVC-Rialto USD-Modern Languages Foreign Languages General	34,122.42	0.00	(34,122.42)	-100.00%
125.15.60100401.3279.1101 - SBVC-SBCUSD Contract Ed/MCHS-SBCUSD Contract Ed/MCHS-Arts-Humanities	15,312.00	0.00	(15,312.00)	-100.00%
125.15.60100801.3509.1911 - SBVC-Planetarium Income	45,435.05	45,435.00	(0.05)	0.00%
125.15.60101101.2276.6199 - SBVC-Prop 39 Region F Colleges	428.37	20,428.37	20,000.00	4,668.86%
125.15.60101101.2428.0514 - SBVC-Strong Workforce-Computer Info Tech	210,935.00	0.00	(210,935.00)	-100.00%
125.15.60101101.2428.0934 - SBVC-Strong Workforce-Electronics Department	149,403.00	0.00	(149,403.00)	-100.00%
125.15.60101101.2428.0947 - SBVC-Strong Workforce-Diesel Technology	0.00	3,000.00	3,000.00	100.00%
125.15.60101101.2428.0949 - SBVC-Strong Workforce-Automotive Collision Repair	0.00	0.00	0.00	0.00%
125.15.60101101.2428.0956 - SBVC-Strong Workforce-Machine Shop Dept	0.00	28,000.00	28,000.00	100.00%
125.15.60101101.2428.1030 - SBVC-Strong Workforce-Art Department	7,367.37	0.00	(7,367.37)	-100.00%
125.15.60101101.2428.1217 - SBVC-Strong Workforce-Surgical Technician	2,750.00	20,982.00	18,232.00	662.98%
125.15.60101101.2428.1221 - SBVC-Strong Workforce-Pharmacy Technology	0.00	107,219.00	107,219.00	100.00%
125.15.60101101.2428.1230 - SBVC-Strong Workforce-Registered Nursing Program	94,298.59	25,000.00	(69,298.59)	-73.49%
125.15.60101101.2428.1239 - SBVC-Strong Workforce-Psychiatric Technician	0.00	101,207.91	101,207.91	100.00%
125.15.60101101.2428.1306 - SBVC-Strong Workforce-Nutrition, Food and Culinary Arts	145,396.65	211,395.09	65,998.44	45.39%
125.15.60101101.2428.1307 - SBVC-Strong Workforce-Restaurant Management Program	19,683.00	231,136.25	211,453.25	1,074.29%
125.15.60101101.2428.2104 - SBVC-Strong Workforce-Administration Of Justice	24,379.00	0.00	(24,379.00)	-100.00%
125.15.60101101.2428.6120 - SBVC-Strong Workforce-Library	0.00	10,000.00	10,000.00	100.00%
125.15.60101101.2428.6199 - SBVC-Strong Workforce-Technical Training Other Instructional Support	145,791.88	99,464.16	(46,327.72)	-31.78%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.15.60101101.2429.0514 - SBVC-Regional Shares/Strong Workforce-Computer Info Tech	114,975.00	14,000.00	(100,975.00)	-87.82%
125.15.60101101.2429.0799 - SBVC-Regional Shares/Strong Workforce-Geographic Information Services	0.00	43,619.00	43,619.00	100.00%
125.15.60101101.2429.0901 - SBVC-Regional Shares/Strong Workforce-Technical Training Division Engineering	0.00	14,641.00	14,641.00	100.00%
125.15.60101101.2429.0934 - SBVC-Regional Shares/Strong Workforce-Electronics Department	0.00	165,090.00	165,090.00	100.00%
125.15.60101101.2429.0948 - SBVC-Regional Shares/Strong Workforce-Automotive Departments	77,500.00	0.00	(77,500.00)	-100.00%
125.15.60101101.2429.0956 - SBVC-Regional Shares/Strong Workforce-Machine Shop Department	260,500.00	55,000.00	(205,500.00)	-78.89%
125.15.60101101.2429.0957 - SBVC-Regional Shares/Strong Workforce-Construction Inspection	135,552.94	86,000.00	(49,552.94)	-36.56%
125.15.60101101.2429.0999 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Engineering & Construction	161,837.00	77,538.00	(84,299.00)	-52.09%
125.15.60101101.2429.1230 - SBVC-Regional Shares/Strong Workforce-Registered Nursing Program	51,204.00	16,000.00	(35,204.00)	-68.75%
125.15.60101101.2429.1299 - SBVC-Regional Shares/Strong Workforce-Enrollment Growth/Nursing Program	14,641.00	0.00	(14,641.00)	-100.00%
125.15.60101101.2429.6010 - SBVC-Regional Shares/Strong Workforce-Technical Training Division Academic Administration	77,624.00	48,416.00	(29,208.00)	-37.63%
125.15.60101101.2429.6199 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instructional	0.00	105,000.00	105,000.00	100.00%
125.15.60101101.2429.6480 - SBVC-Regional Shares/Strong Workforce-Veterans Education	0.00	105,000.07	105,000.07	100.00%
125.15.60101101.2490.6010 - SBVC-CTE Data Unlocked Initiative-01	50,000.00	33,300.00	(16,700.00)	-33.40%
125.15.60101101.3169.0956 - SBVC-Welding Certification Test Revenue	0.00	0.00	0.00	0.00%
125.15.60101101.3175.6940 - SBVC-Sun Room Catering	9,241.42	5,241.00	(4,000.42)	-43.29%
125.15.60101101.3181.1307 - SBVC-Restaurant Management-Restaurant Management Program	114,101.01	100,000.00	(14,101.01)	-12.36%
125.15.60101201.3279.2201 - SBVC-SBCUSD Contract Ed/MCHS-Social Science General-Social Sciences	195.55	0.00	(195.55)	-100.00%
125.15.60101501.2228.6010 - SBVC-Basic Skills - Academic Administration	582,457.12	350,000.00	(232,457.12)	-39.91%
125.15.60101501.2403.6010 - SBVC-Guided Pathways-Office of Instruction	345,882.00	753,000.00	407,118.00	117.70%
125.15.60101501.3279.6100 - SBVC-SBCUSD Contract Ed/MCHS-Campus President Other Instructional Support	2,195.37	0.00	(2,195.37)	-100.00%
125.15.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	666,316.75	800,000.00	133,683.25	20.06%
125.15.60103101.2148.6010 - SBVC - AEBG Data & Accountability	90,891.11	0.00	(90,891.11)	-100.00%
125.15.61900701.1153.1901 - SBVC-Success in STEM at HSI	125,907.00	77,938.00	(47,969.00)	-38.10%
125.15.61900701.1153.7320 - SBVC-Success in STEM at HSI	230,032.00	135,764.00	(94,268.00)	-40.98%
125.15.61900701.1461.6840 - SBVC-USDA Grant	106,031.08	0.00	(106,031.08)	-100.00%
125.15.61900701.2166.6199 - SBVC-Zero Textbook Cost Degree	120,270.13	2,000.00	(118,270.13)	-98.34%
125.15.61900701.2167.6199 - SBVC-Mesa Grant	0.00	0.00	0.00	0.00%
125.15.61900701.2498.6199 - SBVC-Veterans Resource Center Grant	0.00	198,675.00	198,675.00	100.00%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.15.61900701.2502.6750 - SBVC-Staff Development	42.40	42.40	0.00	0.00%
125.15.61900701.3152.0614 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	90,999.54	76,094.00	(14,905.54)	-16.38%
125.15.61900701.3152.7320 - SBVC-Digital Media Disciplines Grant-Student Aid	5,400.00	5,400.00	0.00	0.00%
125.15.62000101.1176.6600 - SBVC-Veterans Education-01	444.49	4,000.00	3,555.51	799.91%
125.15.62000101.2187.6480 - SBVC-Veterans Resource Center	68,666.36	31,159.43	(37,506.93)	-54.62%
125.15.63900101.1150.6499 - SBVC-Title IV-Trio	261,254.92	177,637.63	(83,617.28)	-32.01%
125.15.63900101.1150.7320 - SBVC-Title IV-Trio-Student Aid	10,000.00	0.00	(10,000.00)	-100.00%
125.15.63900101.2165.6450 - SBVC-Hunger Free Campus Support	22,315.00	107,313.02	84,998.02	380.90%
125.15.63900101.2185.7320 - SBVC-Dreamer Students	24,065.00	24,065.00	0.00	0.00%
125.15.63900101.2214.6390 - SBVC-Student Equity-Student Equity	698,137.49	685,921.66	(12,215.83)	-1.75%
125.15.63900101.2214.7320 - SBVC-Student Equity-Student Aid	30,000.00	0.00	(30,000.00)	-100.00%
125.15.64400101.3310.6440 - SBVC-Student Health Fees	180,003.71	190,000.00	9,996.29	5.55%
125.15.64400101.3337.6440 - SBVC-Family Pact Contract	37,710.34	40,000.00	2,289.66	6.07%
125.15.64500101.2232.6320 - SBVC-Matriculation-Matriculation	1,040,808.54	800,000.00	(240,808.54)	-23.14%
125.15.65900101.2231.7101 - SBVC-Block Grant-Facilities Planning/Administration Services	275,000.00	0.00	(275,000.00)	-100.00%
125.15.65900101.3277.6770 - SBVC-Rialto USD-General Supplies & Services	17,123.00	34,122.00	16,999.00	99.28%
125.15.65900101.3279.6770 - SBVC-SBCUSD Contract Ed/MCHS-General Supplies & Services	7,864.00	17,000.00	9,136.00	116.17%
125.15.65900101.3280.6770 - SBVC-Rialto USD Contract Education-General Supplies & Services	21,334.86	6,000.00	(15,334.86)	-71.88%
125.15.65900101.3304.6950 - SBVC-Parking	199,565.62	250,000.00	50,434.38	25.27%
125.15.65900101.3314.6999 - SBVC-Student Transportation Fee	54,015.00	54,015.00	0.00	0.00%
125.15.65900101.3340.6530 - SBVC-Civic Center Act-Custodial	79,297.43	48,066.83	(31,230.60)	-39.38%
125.15.66000301.2404.6600 - SBVC-Campus Safety & Sexual Assault	21,773.00	21,773.00	0.00	0.00%
125.25.07021002.3516.0702 - CHC-Multi-Media	0.00	525,937.00	525,937.00	100.00%
125.25.60100402.2228.6600 - CHC-Basic Skills-Campus President Prior Year	194,524.59	140,000.00	(54,524.59)	-28.03%
125.25.60100402.3178.1701 - CHC-Left Lane Project	5,767.66	5,767.66	0.00	0.00%
125.25.60101502.2403.6010 - CHC-Guided Pathways	151,794.00	250,000.00	98,206.00	64.70%
125.25.60101502.3269.1701 - CHC-Contract Education	87,635.38	87,635.00	(0.38)	0.00%
125.25.60101502.3340.6830 - CHC-Civic Center Act	0.00	25,000.00	25,000.00	100.00%
125.25.60101502.3405.6600 - CHC-Institutional Effectiveness Partnership Initiative	0.00	148,509.00	148,509.00	100.00%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.25.60102502.2428.0701 - CHC-Strong Workforce-Computer Science Department	0.00	15,000.00	15,000.00	100.00%
125.25.60102502.2428.0702 - CHC-Strong Workforce-Computer Science Department	0.00	8,000.00	8,000.00	100.00%
125.25.60102502.2428.1251 - CHC-Strong Workforce-Paramedic	0.00	15,000.00	15,000.00	100.00%
125.25.60102502.2428.2133 - CHC-Strong Workforce-Fire Science Fire Technology	0.00	16,000.00	16,000.00	100.00%
125.25.60102502.2428.6770 - CHC-Strong Workforce-Administrative Services Logistical Services	278,387.36	200,000.00	(78,387.36)	-28.16%
125.25.60102502.2429.0506 - CHC-Regional Shares/Strong Workforce	156,000.00	44,000.00	(112,000.00)	-71.79%
125.25.60102502.2429.0701 - CHC-Regional Shares/Strong Workforce	0.00	134,082.30	134,082.30	100.00%
125.25.60102502.2429.6470 - CHC-Regional Shares/Strong Workforce	426,652.89	171,917.70	(254,735.19)	-59.71%
125.25.60102502.2490.6010 - CHC-CTE Data Unlocked Initiative	12,346.15	12,346.15	0.00	0.00%
125.25.60102502.3173.0701 - CHC-Cisco Academy	7,495.88	7,495.88	0.00	0.00%
125.25.60102502.3305.6820 - CHC-Community Services	11,512.21	11,512.21	0.00	0.00%
125.25.60102502.3312.1210 - CHC-Respiratory Care Test Fee	430.00	0.00	(430.00)	-100.00%
125.25.61900102.3316.6191 - CHC-Recreation Fee	10,594.03	11,000.00	405.97	3.83%
125.25.61900102.3340.6191 - CHC-Aquatics Center	71,201.84	71,201.00	(0.84)	0.00%
125.25.61900602.2502.6750 - CHC-Staff Development	205.73	205.73	0.00	0.00%
125.25.61900602.3242.6199 - CHC-Google Grant	3,031.03	3,031.03	0.00	0.00%
125.25.61900802.3172.6199 - CHC-San Manuel	9,609.59	0.00	(9,609.59)	-100.00%
125.25.62000102.1176.6450 - CHC-Veterans Education	3,112.82	3,113.00	0.18	0.01%
125.25.64300102.2165.6450 - CHC-Hunger Free Campus Support	10,278.00	45,278.00	35,000.00	340.53%
125.25.64500302.2214.6110 - CHC-Student Equity-Learning Resource Center	30,000.00	188,700.00	158,700.00	529.00%
125.25.64500302.2214.6310 - CHC-Student Equity-Counseling	11,200.00	0.00	(11,200.00)	-100.00%
125.25.64500302.2214.6600 - CHC-Student Equity-Grants Planning Policymaking & Coordination	147,070.39	0.00	(147,070.39)	-100.00%
125.25.64500502.2232.6320 - CHC-Matriculation-Matriculation	283,626.15	200,000.00	(83,626.15)	-29.48%
125.25.64500502.3264.6499 - CHC-Educational Planning Initiative	95,677.02	17,423.00	(78,254.02)	-81.79%
125.25.64500502.3315.6499 - CHC-Assessment Center Revenue	17,234.96	17,235.00	0.04	0.00%
125.25.64500602.2187.6480 - CHC-Veteran's Resource Center	18,767.00	14,000.00	(4,767.00)	-25.40%
125.25.64500602.2498.6480 - CHC-Veterans Resource Center Grant	0.00	85,000.00	85,000.00	100.00%
125.25.64500602.3186.6440 - CHC-Truth Initiative Tobacco Free Campus	17,830.67	7,830.67	(10,000.00)	-56.08%
125.25.64500602.3310.6440 - CHC-Student Health Fees	115,270.37	115,270.37	0.00	0.00%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.25.64500602.3337.6440 - CHC-Family Pact Contract	29,346.01	29,346.01	0.00	0.00%
125.25.64600102.2185.7320 - CHC-Dreamer Students	13,525.00	13,525.00	0.00	0.00%
125.25.64600102.2187.7320 - CHC-Veterans Resource Center	0.00	0.00	0.00	0.00%
125.25.65900102.2231.7100 - CHC-Block Grant-Facilities Planning/Administration Services	4,000.00	0.00	(4,000.00)	-100.00%
125.25.65900102.2404.6600 - CHC-Campus Safety & Sexual Assault	14,776.00	14,776.00	0.00	0.00%
125.25.65900102.3237.6750 - CHC-Emergency Planning/Preparedness	200.62	200.62	0.00	0.00%
125.25.65900102.3241.6199 - CHC-Medical Clearance	7,572.24	8,200.00	627.76	8.29%
125.25.67900202.2216.6780 - CHC-Telecommunications Technology	4,139.90	4,139.90	0.00	0.00%
125.25.67900202.3145.6799 - CHC-Copy Revenue	32,513.36	36,335.00	3,821.64	11.75%
125.25.69600302.3314.6999 - CHC-Student Transportation Fee	3,511.16	0.00	(3,511.16)	-100.00%
125.31.60101101.2428.0514 - SBVC-Strong Workforce-Computer Info Tech	177,354.87	0.00	(177,354.87)	-100.00%
125.31.60101101.2428.0934 - SBVC-Strong Workforce-Electronics	146,376.91	77,561.00	(68,815.91)	-47.01%
125.31.60101101.2428.0946 - SBVC-Strong Workforce-Refrigeration	0.00	20,000.00	20,000.00	100.00%
125.31.60101101.2428.0949 - SBVC-Strong Workforce-Automotive Collision Repair	296.00	0.00	(296.00)	-100.00%
125.31.60101101.2428.0999 - SBVC-Strong Workforce-Welding	0.00	58,481.35	58,481.35	100.00%
125.31.60101101.2428.1030 - SBVC-Strong Workforce-Art Department	5,129.71	7,000.00	1,870.29	36.46%
125.31.60101101.2428.1221 - SBVC-Strong Workforce-Pharmacy Technology	0.00	122,500.00	122,500.00	100.00%
125.31.60101101.2428.1230 - SBVC-Strong Workforce-Registered Nursing Program	87,102.19	45,000.00	(42,102.19)	-48.34%
125.31.60101101.2428.1306 - SBVC-Strong Workforce-Nutrituion, Foods	39,248.75	10,000.00	(29,248.75)	-74.52%
125.31.60101101.2428.1307 - SBVC-Strong Workforce-Restaurant Management	0.00	10,000.00	10,000.00	100.00%
125.31.60101101.2428.2104 - SBVC-Strong Workforce-Human Services Department	21,252.48	48,800.00	27,547.52	129.62%
125.31.60101101.2428.6120 - SBVC-Strong Workforce-Library Technology Certificate	0.00	11,797.00	11,797.00	100.00%
125.31.60101101.2428.6199 - SBVC-Strong Workforce-Technical Training Other Instructional Support	7,602.00	230,594.65	222,992.65	2,933.34%
125.31.60101101.2429.0514 - SBVC-Regional Shares/Strong Workforce-Computer Info Tech	0.00	114,975.00	114,975.00	100.00%
125.31.60101101.2429.0901 - SBVC-Regional Shares/Strong Workforce-Technical Training Division Engineering	0.00	14,641.00	14,641.00	100.00%
125.31.60101101.2429.0934 - SBVC-Regional Shares/Strong Workforce-Electronics Department	83,577.24	0.00	(83,577.24)	-100.00%
125.31.60101101.2429.0948 - SBVC-Regional Shares/Strong Workforce-Automotive Department	19,681.15	12,971.00	(6,710.15)	-34.09%
125.31.60101101.2429.0956 - SBVC-Regional Shares/Strong Workforce-Machine Shop Department	2,980.00	61,000.00	58,020.00	1,946.98%
125.31.60101101.2429.0957 - SBVC-Regional Shares/Strong Workforce-Construction Inspection	0.00	107,375.07	107,375.07	100.00%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.31.60101101.2429.1230 - SBVC-Regional Shares/Strong Workforce-Registered Nursing Program	26,678.97	10,000.00	(16,678.97)	-62.52%
125.31.60101101.2429.1299 - SBVC-Regional Shares/Strong Workforce-Enrollment Growth/Nursing Program	0.00	199,500.00	199,500.00	100.00%
125.31.60101101.2429.6010 - SBVC-Regional Shares/Strong Workforce-Technical Training Division Academic	0.00	63,962.00	63,962.00	100.00%
125.31.60101101.2429.6199 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instructional	196,898.80	137,145.58	(59,753.22)	-30.35%
125.31.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	1,053,736.00	150,988.00	(902,748.00)	-85.67%
125.31.63100801.2209.6499 - SBVC-Foster Parent Program	11,750.00	0.00	(11,750.00)	-100.00%
125.31.64600101.2161.6460 - SBVC-SFAA-BFAP Adm Allowance	337,753.14	354,397.00	16,643.86	4.93%
125.32.60102502.2428.0702 - CHC-Strong Workforce-Computer Science Department	0.00	10,000.00	10,000.00	100.00%
125.32.60102502.2428.1251 - CHC-Strong Workforce-Paramedic	0.00	31,100.00	31,100.00	100.00%
125.32.60102502.2428.2133 - CHC-Strong Workforce-Fire Science Fire Technology	0.00	10,000.00	10,000.00	100.00%
125.32.60102502.2428.6770 - CHC-Strong Workforce FY17	282,772.56	140,132.00	(142,640.56)	-50.44%
125.32.60102502.2429.0506 - CHC-Regional Shares Strong Workforce	27,720.09	59,500.00	31,779.91	114.65%
125.32.60102502.2429.0518 - CHC-Regional Shares/Strong Workforce-Employability Soft Skills	4,500.00	4,500.00	0.00	0.00%
125.32.60102502.2429.0702 - CHC-Strong Workforce Regional-Computer Information Systems	4,149.63	4,149.63	0.00	0.00%
125.32.60102502.2429.1250 - CHC-Strong Workforce Regional-Emergency Medicine Program Emergency Medical	983.52	983.52	0.00	0.00%
125.32.60102502.2429.1251 - CHC-Strong Workforce Regional-Paramedic	9,112.40	9,112.40	0.00	0.00%
125.32.60102502.2429.2133 - CHC-Strong Workforce Regional-Fire Science Fire Technology	4,048.20	4,048.20	0.00	0.00%
125.32.60102502.2429.6199 - CHC-Strong Workforce Regional-Technical Training Other Instructional Support	14,126.40	14,126.40	0.00	0.00%
125.32.60102502.2429.6470 - CHC-Regional Shares Strong Workforce	200,543.37	247,606.65	47,063.28	23.47%
125.32.60102502.2429.6770 - CHC-Strong Workforce Regional-Administrative Services Logistical Services	5,973.20	5,973.20	0.00	0.00%
125.32.64500602.2161.6460 - CHC-SFAA-BFAP Adm Allowance	159,794.00	159,794.00	(0.01)	0.00%
125.35.61500203.2236.0000 - DIST-3C Media Solutions	52,711.56	1,800.00	(50,911.56)	-96.59%
125.35.61910803.3511.0000 - DIST-Fee For Service	490,295.77	490,295.77	0.00	0.00%
125.35.67200203.2230.0000 - DIST-Instructional Equipment	96,005.49	96,005.49	0.00	0.00%
125.35.67200203.2231.0000 - DIST-Block Grant-Controller	0.00	0.00	0.00	0.00%
125.35.67600203.2302.0000 - DIST-Equal Employment Opportunity	90,712.33	100,000.00	9,287.67	10.24%
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	2,130.49	2,130.49	0.00	0.00%
125.35.68400203.1267.0000 - DIST-TANF Work Study-Professional Development Center	1,992,728.60	2,240,000.00	247,271.40	12.41%

Budget Forecast by Department - Fund 125 Restricted General Fund

Budget Year 2019-2020

(May 30, 2019 11:27 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.35.68400203.2402.0000 - DIST-SWP IE CyberHub Centers-round 2	125,904.70	45,000.00	(80,904.70)	-64.26%
125.35.68400203.2402.0000 - DIST-SWP IE Cyberhub Centers-Round 4	0.00	95,900.00	95,900.00	100.00%
125.35.68400203.2418.0000 - DIST-Riverside County Regional Training	181.31	181.31	0.00	0.00%
125.35.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	110,867.42	0.00	(110,867.42)	-100.00%
125.35.68400203.2495.0000 - DIST-SWP/Cloudbased Netlab-Round 2	0.00	236,400.00	236,400.00	100.00%
125.35.68400203.2496.0000 - DIST-SWP Employability/Soft Skills to Create Pathways	0.00	56,000.00	56,000.00	100.00%
125.35.68400203.3282.0000 - DIST-Goodwill Southern California	139,200.00	50,000.00	(89,200.00)	-64.08%
125.35.68400203.3514.0000 - DIST-Indirect Charges	0.00	0.00	0.00	0.00%
125.35.68400603.2485.0000 - DIST-ICT/Digital Media-01	0.00	116,000.00	116,000.00	100.00%
125.35.68400603.3484.0000 - DIST-ICT/Digital Media-05	25,890.45	0.00	(25,890.45)	-100.00%
125.35.68400903.3999.0000 - DIST-Restricted Reserve	491,445.31	90,000.00	(401,445.31)	-81.69%
125.35.68401403.2456.0000 - DIST-ETP #5-02	63,143.50	63,143.50	0.00	0.00%
125.35.68401403.2497.0000 - DIST-ETP #7	0.00	1,200,000.00	1,200,000.00	100.00%
125.35.68401703.1439.0000 - DIST-Cal Mfg Tech Consulting	230,106.03	480,000.00	249,893.97	108.60%
125.35.68402003.3424.0000 - DIST-PDC Local Contracts	71,141.43	74,500.00	3,358.57	4.72%
125.35.68402103.2488.0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	421,353.65	0.00	(421,353.65)	-100.00%
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	49,844.26	2,000.00	(47,844.26)	-95.99%
125.35.71000403.2231.0000 - DIST-Block Grant-Facilities Planning/Administration Services	764,596.77	0.00	(764,596.77)	-100.00%
125.35.73200003.1267.0000 - DIST-TANF Work Study-Professional Development Center	5,000.00	10,000.00	5,000.00	100.00%
125.35.73200003.3424.0000 - DIST-PDC Local Contracts	0.00	1,000.00	1,000.00	100.00%
	63,911,803.53	67,652,027.35	3,740,223.82	5.85%
Total	1,465,951.05	1,090,204.04	(375,747.01)	6.22%

Budget Forecast by Department - Fund 215 Bond Interest and Redemption

Budget Year 2019-2020

(May 30, 2019 11:29 AM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
215.00.00000000.0000.0000 - General Program	25,703,480.00	25,703,480.00	0.00	0.00%
	25,703,480.00	25,703,480.00	0.00	0.00%
Expenditures				
215.00.00000000.0000.0000 - General Program	29,169,261.00	29,169,261.00	0.00	0.00%
	29,169,261.00	29,169,261.00	0.00	0.00%
Total	3,465,781.00	3,465,781.00	0.00	0.00%

Budget Forecast by Department - Fund 335 Child Development

Budget Year 2019-2020

(May 30, 2019 11:30 AM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
335.01.69200101.2203.0000 - SBVC-Child Care Food Program 01	1,098,886.00	1,098,886.00	0.00	0.00%
335.01.69200201.1207.0000 - SBVC-Child Development Center 01	234,827.00	234,827.00	0.00	0.00%
335.01.69200301.2205.0000 - SBVC-State Preschool Grant	1,887,636.00	1,887,636.00	0.00	0.00%
335.02.69200102.1207.0000 - CHC-Child Care Food Program	7,500.00	7,500.00	0.00	0.00%
335.02.69200202.0000.0000 - CHC-CDC Quality Start San Bndo	15,896.70	15,291.70	(605.00)	-3.81%
335.02.69200202.2203.0000 - CHC-Child Development	160,000.00	186,000.00	26,000.00	16.25%
335.02.69200202.2245.0000 - CHC-Child Development Parent Fees	140,000.00	140,000.00	0.00	0.00%
	3,544,745.70	3,570,140.70	25,395.00	0.72%
Expenditures				
335.01.69200101.2203.0000 - SBVC-Child Care Food Program 01	1,119,883.39	1,098,886.00	(20,997.40)	-1.87%
335.01.69200201.1207.0000 - SBVC-Child Development Center 01	201,597.67	234,827.00	33,229.33	16.48%
335.01.69200301.2205.0000 - SBVC-State Preschool Grant	1,890,110.73	1,887,636.00	(2,474.74)	-0.13%
335.02.69200102.1207.0000 - CHC-Child Care Food Program	7,500.00	7,500.00	0.00	0.00%
335.02.69200202.0000.0000 - CHC-CDC Quality Start San Bndo	15,896.70	15,291.70	(605.00)	-3.81%
335.02.69200202.2203.0000 - CHC-Child Development	158,519.37	186,000.00	27,480.63	17.34%
335.02.69200202.2245.0000 - CHC-Child Development Parent Fees	135,892.62	140,000.00	4,107.38	3.02%
	3,529,400.49	3,570,140.69	40,740.21	1.15%
Total	(15,345.21)	(0.01)	15,345.21	0.93%

Budget Forecast by Department - Fund 390 KVCR Unrestricted

Budget Year 2019-2020

(May 30, 2019 11:31 AM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
390.03.70900403.0000.0000 - Radio	979,334.00	540,000.00	(439,334.00)	-44.86%
390.03.70901603.0000.0000 - KVCR, General	376,182.00	1,270,000.00	893,818.00	237.60%
390.03.72000103.0000.0000 - Television	2,661,503.00	1,066,000.00	(1,595,503.00)	-59.95%
	4,017,019.00	2,876,000.00	(1,141,019.00)	-28.40%
Expenditures				
390.03.70900403.0000.0000 - Radio	919,013.31	838,710.69	(80,302.62)	-8.74%
390.03.70901603.0000.0000 - KVCR, General	466,719.69	602,454.94	135,735.24	29.08%
390.03.72000103.0000.0000 - Television	2,656,408.90	1,956,578.63	(699,830.28)	-26.34%
	4,042,141.90	3,397,744.26	(644,397.65)	-15.94%
Total	25,122.90	521,744.26	496,621.35	-22.15%

Budget Forecast by Department - Fund 395 KVCR Restricted

Budget Year 2019-2020

(May 30, 2019 11:32 AM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
395.03.70900703.3024.0000 - DIST-CPB Interconn	11,968.78	11,968.78	0.00	0.00%
395.03.70902703.3106.0000 - DIST-CPB/CSG Grant FY20	0.00	700,000.00	700,000.00	100.00%
395.03.70902703.3124.0000 - DIST-Healthy Network Initiative	0.00	75,000.00	75,000.00	100.00%
395.03.70903503.3137.0000 - DIST-USSG Grant-01	1,943.00	1,943.00	0.00	0.00%
395.35.70900703.3027.0000 - DIST-CPB Interconn	0.00	7,160.00	7,160.00	100.00%
395.35.70902703.3116.0000 - DIST-CPB/CSF Grant	7,589.35	7,589.35	0.00	0.00%
395.35.70902703.3119.0000 - DIST-CPB/CSG Grant	71,417.26	67,828.26	(3,589.00)	-5.03%
395.35.70902703.3120.0000 - DIST-CPB/CSG Grant FY19	0.00	300,000.00	300,000.00	100.00%
395.35.70902803.3121.0000 - DIST-Univ Service Support	0.00	2,056.00	2,056.00	100.00%
	92,918.39	1,173,545.39	1,080,627.00	1,162.99%
Expenditures				
395.03.70900703.3024.0000 - DIST-CPB Interconn	11,968.78	11,968.78	0.00	0.00%
395.03.70902703.3106.0000 - DIST-CPB/CSG Grant FY20	0.00	700,000.00	700,000.00	100.00%
395.03.70902703.3124.0000 - DIST-Healthy Network Initiative	0.00	75,000.00	75,000.00	100.00%
395.03.70903503.3137.0000 - DIST-USSG Grant-01	1,943.00	1,943.00	0.00	0.00%
395.35.70900703.3027.0000 - DIST-CPB Interconn	0.00	7,160.00	7,160.00	100.00%
395.35.70902703.3116.0000 - DIST-CPB/CSF Grant	7,589.35	7,589.35	0.00	0.00%
395.35.70902703.3119.0000 - DIST-CPB/CSG Grant	71,417.26	67,828.26	(3,589.00)	-5.03%
395.35.70902703.3120.0000 - DIST-CPB/CSG Grant FY19	0.00	300,000.00	300,000.00	100.00%
395.35.70902803.3121.0000 - DIST-Univ Service Support	0.00	2,056.00	2,056.00	100.00%
	92,918.39	1,173,545.39	1,080,627.00	1,162.99%
Total	0.00	0.00	0.00	1,162.99%

Budget Forecast by Department - Fund 410 Capital Outlay Projects

Budget Year 2019-2020

(May 30, 2019 11:33 AM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
410.03.67200203.0000.0000 - Capital Outlay	0.00	120,000.00	120,000.00	100.00%
410.03.71004803.0000.0000 - Buildings	1,300,000.00	1,325,000.00	25,000.00	1.92%
	1,300,000.00	1,445,000.00	145,000.00	11.15%
Expenditures				
410.01.71000401.0000.0000 - Capital Outlay - Facilities Planning & Construction	450,000.00	0.00	(450,000.00)	-100.00%
410.02.71000402.0000.0000 - Capital Outlay - Facilities Planning & Construction	200,000.00	0.00	(200,000.00)	-100.00%
410.03.67200203.0000.0000 - Capital Outlay	2,535,819.50	500,000.00	(2,035,819.50)	-80.28%
410.03.71000403.0000.0000 - Facilities Planning/Adm.Svcs.	1,613,274.35	288,887.88	(1,324,386.47)	-82.09%
410.03.71002703.0000.0000 - District Network Upgrades	1,284,961.00	1,277,000.00	(7,961.00)	-0.62%
410.03.71004803.0000.0000 - Buildings	159,483.00	53,362.00	(106,121.00)	-66.54%
	6,243,537.85	2,119,249.88	(4,124,287.97)	-66.06%
Total	4,943,537.85	674,249.88	(4,269,287.97)	-52.75%

Budget Forecast by Department - Fund 435 General Obligation Bond Fund

Budget Year 2019-2020

(May 30, 2019 11:35 AM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
435.03.71001503.3257.0000 - DIST-Measure M-01	0.00	39,900.00	39,900.00	100.00%
	0.00	39,900.00	39,900.00	100.00%
Expenditures				
435.01.71001501.3257.0000 - SBVC-Measure M Program Support	1,575,000.00	23,500.00	(1,551,500.00)	-98.51%
435.01.71009401.3257.0000 - SBVC-Nursing Lab Renovation	600,000.00	0.00	(600,000.00)	-100.00%
435.02.71001302.3257.0000 - CHC-Measure M PE Complex	122,777.63	0.00	(122,777.63)	-100.00%
435.02.71001502.3257.0000 - CHC-Measure M Program Support	100,000.00	3,500.00	(96,500.00)	-96.50%
435.02.71004202.3257.0000 - CHC-Measure M LADM	1,000,000.00	1,130,000.00	130,000.00	13.00%
435.02.71009602.3257.0000 - CHC-Performance Arts Ctr Reno #2	975,000.00	0.00	(975,000.00)	-100.00%
435.03.71009803.3257.0000 - Measure M Printshop	500,000.00	1,316,111.00	816,111.00	163.22%
435.03.71010003.3257.0000 - EDA Funding Match	3,000,000.00	3,000,000.00	0.00	0.00%
435.03.71010203.3257.0000 - SBVC North Hall Roof Replacement	557,541.00	0.00	(557,541.00)	-100.00%
435.03.71010303.3257.0000 - Districtwide Underground Utility Mapping & Surveying	0.00	1,300,000.00	1,300,000.00	100.00%
	8,430,318.63	6,773,111.00	(1,657,207.63)	-19.66%
Total	8,430,318.63	6,733,211.00	(1,697,107.63)	-19.18%

Budget Forecast by Department - Fund 445 General Obligation Bond Fund Measure CC

Budget Year 2019-2020

(May 30, 2019 11:36 AM)

Program	2019 Budget	2020 Budget	Change	% Change
Expenditures				
445.01.71010101.0000.0000 - Measure CC Program Support SBVC	0.00	170,000.00	170,000.00	100.00%
445.02.71010102.0000.0000 - Measure CC Program Support CHC	0.00	170,000.00	170,000.00	100.00%
445.03.71010103.0000.0000 - Measure CC Program Support DSS	212,804.33	3,433,360.70	3,220,556.37	1,513.39%
	212,804.33	3,773,360.70	3,560,556.37	1,673.16%
Total	212,804.33	3,773,360.70	3,560,556.37	1,673.16%

Budget Forecast by Department - Fund 520 Cafeteria

Budget Year 2019-2020

(May 30, 2019 11:44 AM)

Program	2019 Budget	2020 Budget	Change	% Change
<u>Revenue</u>				
520.01.69400201.0000.0000 - Cafeteria	584,551.00	590,000.00	5,449.00	0.93%
	584,551.00	590,000.00	5,449.00	0.93%
<u>Expenditures</u>				
520.01.69400201.0000.0000 - Cafeteria	548,118.48	593,887.39	45,768.90	8.35%
	548,118.48	593,887.39	45,768.90	8.35%
Total	(36,432.52)	3,887.39	40,319.90	4.52%

Budget Forecast by Department - Fund 590 FCC Auction

Budget Year 2019-2020

(May 30, 2019 11:52 AM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
590.03.67200203.0000.0000 - FCC Auction	2,000,000.00	1,400,000.00	(600,000.00)	-30.00%
590.03.70901603.3516.0000 - KVCR Media Academy	2,000,000.00	0.00	(2,000,000.00)	-100.00%
590.03.70903803.0000.0000 - DIST-550 E. Hospitality Lane	0.00	1,348,330.00	1,348,330.00	100.00%
590.03.70903903.0000.0000 - DIST-560 E. Hospitality Lane	0.00	1,360,208.00	1,360,208.00	100.00%
590.03.70904003.0000.0000 - DIST-658 E. Brier Drive	0.00	1,914,428.00	1,914,428.00	100.00%
	4,000,000.00	6,022,966.00	2,022,966.00	50.57%
Expenditures				
590.03.67200203.0000.0000 - FCC Auction	25,335,133.11	14,662,768.00	(10,672,365.11)	-42.12%
590.03.70901603.3516.0000 - KVCR Media Academy	2,000,000.00	0.00	(2,000,000.00)	-100.00%
590.03.70903803.0000.0000 - DIST-550 E. Hospitality Lane	0.00	723,388.00	723,388.00	100.00%
590.03.70903903.0000.0000 - DIST-560 E. Hospitality Lane	0.00	681,342.00	681,342.00	100.00%
590.03.70904003.0000.0000 - DIST-658 E. Brier Drive	0.00	739,022.00	739,022.00	100.00%
590.03.71009903.0000.0000 - Commercial Property Investment	47,461,100.00	2,500,000.00	(44,961,100.00)	-94.73%
	74,796,233.11	19,306,520.00	(55,489,713.11)	-74.19%
Total	70,796,233.11	13,283,554.00	(57,512,679.11)	-67.85%

Budget Forecast by Department - Fund 615 Workers Compensation

Budget Year 2019-2020

(May 30, 2019 11:54 AM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
615.03.67701703.3390.0000 - DIST-Self-Insurance Program - Logistical Services	1,257,000.00	1,177,000.00	(80,000.00)	-6.36%
	1,257,000.00	1,177,000.00	(80,000.00)	-6.36%
Expenditures				
615.03.67701703.3390.0000 - DIST-Self-Insurance Program - Logistical Services	1,257,000.00	1,177,000.00	(80,000.00)	-6.36%
	1,257,000.00	1,177,000.00	(80,000.00)	-6.36%
Total	0.00	0.00	0.00	-6.36%

Budget Forecast by Department - Fund 620 Self-Insurance

Budget Year 2019-2020

(May 30, 2019 12:08 PM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
620.03.67701803.0000.0000 - Insurance - Logistical Services	550,000.00	550,000.00	0.00	0.00%
	550,000.00	550,000.00	0.00	0.00%
Expenditures				
620.03.67701803.0000.0000 - Insurance - Logistical Services	789,686.60	875,000.00	85,313.40	10.80%
	789,686.60	875,000.00	85,313.40	10.80%
Total	239,686.60	325,000.00	85,313.40	6.37%

Budget Forecast by Department - Fund 690 Retiree Benefit

Budget Year 2019-2020

(May 30, 2019 12:11 PM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
690.03.59000103.0000.0000 - Employee Benefits - Instructional Staff Retiree	89,400.00	75,300.00	(14,100.00)	-15.77%
690.03.67400103.0000.0000 - Employee Benefits - Non-Instructional Retiree	150,600.00	115,200.00	(35,400.00)	-23.51%
	240,000.00	190,500.00	(49,500.00)	-20.63%
Expenditures				
690.03.59000103.0000.0000 - Employee Benefits - Instructional Staff Retiree	113,000.00	75,000.00	(38,000.00)	-33.63%
690.03.67400103.0000.0000 - Employee Benefits - Non-Instructional Retiree	366,935.30	175,200.00	(191,735.30)	-52.25%
	479,935.30	250,200.00	(229,735.30)	-47.87%
Total	239,935.30	59,700.00	(180,235.30)	-38.79%

Budget Forecast by Department - Fund 710 Associated Students

Budget Year 2019-2020

(May 30, 2019 12:13 PM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
710.01.69602601.0000.0000 - Associated Students	209,361.00	78,000.00	(131,361.00)	-62.74%
710.02.69602602.0000.0000 - Associated Students	53,700.00	51,550.00	(2,150.00)	-4.00%
	263,061.00	129,550.00	(133,511.00)	-50.75%
Expenditures				
710.01.69602601.0000.0000 - Associated Students	77,771.00	78,000.00	229.00	0.29%
710.02.69602602.0000.0000 - Associated Students	27,595.00	51,550.00	23,955.00	86.81%
	105,366.00	129,550.00	24,184.00	22.95%
Total	(157,695.00)	0.00	157,695.00	-29.67%

Budget Forecast by Department - Fund 720 Student Representation Fee

Budget Year 2019-2020

(May 30, 2019 12:15 PM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
720.01.69602701.0000.0000 - Student Representation Fee	72,648.00	65,000.00	(7,648.00)	-10.53%
720.02.69602702.0000.0000 - Student Representation Fee	32,016.00	13,500.00	(18,516.00)	-57.83%
	104,664.00	78,500.00	(26,164.00)	-25.00%
Expenditures				
720.01.69602701.0000.0000 - Student Representation Fee	72,648.00	65,000.00	(7,648.00)	-10.53%
720.02.69602702.0000.0000 - Student Representation Fee	22,257.00	13,500.00	(8,757.00)	-39.34%
	94,905.00	78,500.00	(16,405.00)	-17.29%
Total	(9,759.00)	0.00	9,759.00	-21.33%

Budget Forecast by Department - Fund 730 Student Body Center Fee

Budget Year 2019-2020

(May 30, 2019 12:17 PM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
730.01.69603301.3306.0000 - SBVC-Student Body Center Fee	205,800.00	205,800.00	0.00	0.00%
730.02.64901702.3306.0000 - CHC-Student Body Center Fee	88,900.00	98,391.87	9,491.87	10.68%
	294,700.00	304,191.87	9,491.87	3.22%
Expenditures				
730.01.69603301.3306.0000 - SBVC-Student Body Center Fee	205,800.00	205,800.00	(0.00)	0.00%
730.02.64901702.3306.0000 - CHC-Student Body Center Fee	91,033.52	98,391.87	7,358.35	8.08%
	296,833.52	304,191.87	7,358.35	2.48%
Total	2,133.52	0.00	(2,133.52)	2.85%

Budget Forecast by Department - Fund 745 Student Financial Aid

Budget Year 2019-2020

(May 30, 2019 12:18 PM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
745.01.64600101.0000.0000 - Student Financial Aid	19,346,819.00	20,223,248.00	876,429.00	4.53%
745.02.64600102.0000.0000 - Student Financial Aid	4,461,125.00	4,313,883.00	(147,242.00)	-3.30%
	23,807,944.00	24,537,131.00	729,187.00	3.06%
Expenditures				
745.01.64600101.0000.0000 - Student Financial Aid	19,346,819.00	20,223,248.00	876,429.00	4.53%
745.02.64600102.0000.0000 - Student Financial Aid	4,461,125.00	4,313,883.00	(147,242.00)	-3.30%
	23,807,944.00	24,537,131.00	729,187.00	3.06%
Total	0.00	0.00	0.00	3.06%

Budget Forecast by Department - Fund 755 Scholarship and Loan

Budget Year 2019-2020

(May 30, 2019 12:20 PM)

Program	2019 Budget	2020 Budget	Change	% Change
<u>Revenue</u>				
755.01.69602901.0000.0000 - Scholarship and Loan	205,205.17	103,689.00	(101,516.17)	-49.47%
755.01.69627601.0000.0000 - Psychiatric Technician Scholarship	1,845.51	1,246.00	(599.51)	-32.48%
755.02.69602902.0000.0000 - Scholarship and Loan	90,459.29	52,270.00	(38,189.29)	-42.22%
	297,509.97	157,205.00	(140,304.97)	-47.16%
<u>Expenditures</u>				
755.01.69602901.0000.0000 - Scholarship and Loan	218,527.77	103,689.00	(114,838.77)	-52.55%
755.01.69627601.0000.0000 - Psychiatric Technician Scholarship	2,445.51	1,246.00	(1,199.51)	-49.05%
755.02.69602902.0000.0000 - Scholarship and Loan	91,576.89	39,436.00	(52,140.89)	-56.94%
	312,550.17	144,371.00	(168,179.17)	-53.81%
Total	15,040.20	(12,834.00)	(27,874.20)	-50.57%

Budget Forecast by Department - Fund 765 OPEB Investment Trust

Budget Year 2019-2020

(May 30, 2019 12:21 PM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
765.03.00000003.0000.0000 - OPEB Investment Trust Fund	0.00	749,118.00	749,118.00	100.00%
	0.00	749,118.00	749,118.00	100.00%
Total	0.00	(749,118.00)	(749,118.00)	100.00%

Budget Forecast by Department - Fund 775 PARS Investment Trust

Budget Year 2019-2020

(May 30, 2019 12:25 PM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
775.03.00000003.0000.0000 - PARS Investment Trust Fund	0.00	9,550,000.00	9,550,000.00	100.00%
	0.00	9,550,000.00	9,550,000.00	100.00%
Expenditures				
775.03.00000003.0000.0000 - PARS Investment Trust Fund	0.00	3,550,000.00	3,550,000.00	100.00%
	0.00	3,550,000.00	3,550,000.00	100.00%
Total	0.00	(6,000,000.00)	(6,000,000.00)	100.00%

Budget Forecast by Department - Fund 810 Student Clubs and Trusts

Budget Year 2019-2020

(May 30, 2019 12:27 PM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
810.01.69603401.0000.0000 - Student Clubs and Trusts	277,025.00	0.00	(277,025.00)	-100.00%
810.02.69603402.0000.0000 - Student Clubs and Trusts	34,922.00	0.00	(34,922.00)	-100.00%
810.02.69603502.0000.0000 - A&P Theatre Guild	0.00	2,581.00	2,581.00	100.00%
810.02.69603602.0000.0000 - Alpha Gamma Sigma Club	0.00	4,536.00	4,536.00	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	715.00	715.00	100.00%
810.02.69604202.0000.0000 - Beta II Club	0.00	1,906.00	1,906.00	100.00%
810.02.69604302.0000.0000 - Biology Club	0.00	1,031.00	1,031.00	100.00%
810.02.69604602.0000.0000 - CD Center Trust	0.00	353.00	353.00	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	142.00	142.00	100.00%
810.02.69605102.0000.0000 - Child Development & Education Club	0.00	1,270.00	1,270.00	100.00%
810.02.69605302.0000.0000 - CH Compser's Collective Club	0.00	84.00	84.00	100.00%
810.02.69605602.0000.0000 - CH Arts League Club	0.00	1,212.00	1,212.00	100.00%
810.02.69605702.0000.0000 - Duane Stemple Trust	0.00	484.00	484.00	100.00%
810.02.69605902.0000.0000 - CHC Paramedic Association	0.00	836.00	836.00	100.00%
810.02.69606002.0000.0000 - Fire Safety Trust	0.00	1,545.00	1,545.00	100.00%
810.02.69606102.0000.0000 - Gala Club	0.00	53.00	53.00	100.00%
810.02.69606202.0000.0000 - Health Science Club	0.00	89.00	89.00	100.00%
810.02.69606402.0000.0000 - Information Technology Trust	0.00	1,065.00	1,065.00	100.00%
810.02.69606502.0000.0000 - Jazz Festival	0.00	410.00	410.00	100.00%
810.02.69606602.0000.0000 - Lunafira Club	0.00	243.00	243.00	100.00%
810.02.69606702.0000.0000 - Math Club	0.00	1,012.00	1,012.00	100.00%
810.02.69606802.0000.0000 - Mecha Club	0.00	746.00	746.00	100.00%
810.02.69607002.0000.0000 - Obsidian Dance Club	0.00	800.00	800.00	100.00%
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	97.00	97.00	100.00%
810.02.69607302.0000.0000 - Possibilities Club	0.00	100.00	100.00	100.00%

Budget Forecast by Department - Fund 810 Student Clubs and Trusts

Budget Year 2019-2020

(May 30, 2019 12:27 PM)

Program	2019 Budget	2020 Budget	Change	% Change
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	3,268.00	3,268.00	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	794.00	794.00	100.00%
810.02.69608202.0000.0000 - Terrestrial Investigation Trust	0.00	864.00	864.00	100.00%
810.02.69608302.0000.0000 - The Baroque Society	0.00	70.00	70.00	100.00%
810.02.69608402.0000.0000 - Computer Science & Tech. Club	0.00	100.00	100.00	100.00%
810.02.69608502.0000.0000 - The Lighthouse Club	0.00	84.00	84.00	100.00%
810.02.69608802.0000.0000 - Veterans Club	0.00	149.00	149.00	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	918.00	918.00	100.00%
810.02.69620402.0000.0000 - American Sign Language Club	0.00	399.00	399.00	100.00%
810.02.69626302.0000.0000 - Circle K Club	0.00	50.00	50.00	100.00%
810.02.69626402.0000.0000 - Herbivore Club	0.00	304.00	304.00	100.00%
810.02.69626502.0000.0000 - Metaphysical Explores Club	0.00	377.00	377.00	100.00%
	311,947.00	37,540.00	(274,407.00)	-87.97%
Expenditures				
810.01.69603401.0000.0000 - Student Clubs and Trusts	8.00	0.00	(8.00)	-100.00%
810.01.69603601.0000.0000 - Alpha Gamma Sigma Club	835.81	835.81	0.00	0.00%
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	2,209.30	2,209.30	0.00	0.00%
810.01.69608401.0000.0000 - Computer Science and Computer Engineering Club	1,343.86	1,343.86	0.00	0.00%
810.01.69608801.0000.0000 - Veterans Club	26.59	26.59	0.00	0.00%
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	11,125.68	11,126.00	0.32	0.00%
810.01.69610001.0000.0000 - Architectural Club	136.79	136.79	0.00	0.00%

Budget Forecast by Department - Fund 810 Student Clubs and Trusts

Budget Year 2019-2020

(May 30, 2019 12:27 PM)

Program	2019 Budget	2020 Budget	Change	% Change
810.01.69610101.0000.0000 - Tumaini Club	1,568.94	1,568.94	0.00	0.00%
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	270.21	270.21	0.00	0.00%
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	9,009.38	2,675.47	(6,333.91)	-70.30%
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	38.64	0.00	(38.64)	-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	235.46	0.00	(235.46)	-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	15,720.59	6,635.26	(9,085.33)	-57.79%
810.01.69613501.0000.0000 - Student Life Trust	16,327.40	16,327.40	0.00	0.00%
810.01.69613701.0000.0000 - Baseball Trust	0.87	87.00	86.13	9,900.00%
810.01.69613801.0000.0000 - Sports Medicine Trust	278.83	278.00	(0.83)	-0.30%
810.01.69613901.0000.0000 - Track & Cross Country	1,870.92	0.00	(1,870.92)	-100.00%
810.01.69614201.0000.0000 - Inter Club Council	5,792.94	5,792.94	0.00	0.00%
810.01.69614301.0000.0000 - Misc. Clearing	1,180.68	0.00	(1,180.68)	-100.00%
810.01.69614401.0000.0000 - Women's Basketball Trust	5,701.53	1,913.18	(3,788.35)	-66.44%
810.01.69614701.0000.0000 - Child Care Parents Club	17.30	0.00	(17.30)	-100.00%

Budget Forecast by Department - Fund 810 Student Clubs and Trusts

Budget Year 2019-2020

(May 30, 2019 12:27 PM)

Program	2019 Budget	2020 Budget	Change	% Change
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	23,498.00	0.00	(23,498.00)	-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	492.00	492.00	0.00	0.00%
810.01.69615401.0000.0000 - Theatre Program Trust	20,988.02	18,750.00	(2,238.02)	-10.66%
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	871.00	0.08	0.01%
810.01.69616001.0000.0000 - SBCCD Hospitality Pepsi Trust	14,026.40	0.00	(14,026.40)	-100.00%
810.01.69616101.0000.0000 - Child Development Trust	4,453.82	0.00	(4,453.82)	-100.00%
810.01.69616201.0000.0000 - Los Redoectores Club	700.00	0.00	(700.00)	-100.00%
810.01.69616301.0000.0000 - Culinary Arts Club	2,794.94	2,794.94	0.00	0.00%
810.01.69616601.0000.0000 - Talking Hands	2,652.53	2,652.53	0.00	0.00%
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	6,760.11	6,760.87	0.76	0.01%
810.01.69617101.0000.0000 - Humanities Div. Performing Arts Fund	16,847.85	17,927.00	1,079.15	6.41%
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	1,958.30	0.00	(1,958.30)	-100.00%
810.01.69617501.0000.0000 - Human Services Club	1,222.56	419.00	(803.56)	-65.73%
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	1,211.97	1,420.00	208.03	17.16%
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	4,724.50	4,725.00	0.50	0.01%
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	127.00	0.38	0.30%
810.01.69619601.0000.0000 - Athletics Trust	26,428.07	14,602.00	(11,826.07)	-44.75%
810.01.69620101.0000.0000 - The Puente Club	2,125.99	2,125.99	0.00	0.00%

Budget Forecast by Department - Fund 810 Student Clubs and Trusts

Budget Year 2019-2020

(May 30, 2019 12:27 PM)

Program	2019 Budget	2020 Budget	Change	% Change
810.01.69620301.0000.0000 - Women's Soccer Trust	20,638.78	2,533.10	(18,105.68)	-87.73%
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	367.00	(0.56)	-0.15%
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	1,023.98	1,023.98	0.00	0.00%
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	461.40	0.00	(461.40)	-100.00%
810.01.69622701.0000.0000 - The Music Appreciation Club	304.38	304.38	0.00	0.00%
810.01.69622801.0000.0000 - Art Dept. Trust	8,555.16	9,595.00	1,039.84	12.15%
810.01.69622901.0000.0000 - Performing Arts Club	1,482.84	1,482.84	0.00	0.00%
810.01.69623301.0000.0000 - Media Academy Trust	56.60	56.00	(0.60)	-1.06%
810.01.69623401.0000.0000 - Psych Tech Class of Aug	681.44	381.44	(300.00)	-44.02%
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	1,403.53	0.00	(1,403.53)	-100.00%
810.01.69624401.0000.0000 - Psych Tech of December	60.89	60.89	0.00	0.00%
810.01.69624501.0000.0000 - Wolverine's Welding Club	65.41	65.41	0.00	0.00%
810.01.69624701.0000.0000 - Sisters with Soul Club	74.25	0.00	(74.25)	-100.00%
810.01.69626001.0000.0000 - SITA	2,985.19	2,985.19	0.00	0.00%
810.01.69626101.0000.0000 - Zero Kelvin	2,390.83	2,390.83	0.00	0.00%
810.01.69626201.0000.0000 - SBCCD Hospitality Vendor Acct.	8,823.11	0.00	(8,823.11)	-100.00%
810.01.69626801.0000.0000 - SBVC Dreamers	75.00	75.00	0.00	0.00%

Budget Forecast by Department - Fund 810 Student Clubs and Trusts

Budget Year 2019-2020

(May 30, 2019 12:27 PM)

Program	2019 Budget	2020 Budget	Change	% Change
810.01.69626901.0000.0000 - Men's Basketball Trust	10,369.45	5,585.00	(4,784.45)	-46.14%
810.01.69627001.0000.0000 - Career Services Trust	518.80	0.00	(518.80)	-100.00%
810.01.69627101.0000.0000 - Writers Block Trust	20.00	20.00	0.00	0.00%
810.01.69627201.0000.0000 - Softball Trust	656.00	216.00	(440.00)	-67.07%
810.01.69627301.0000.0000 - SBVC Progressives	20.00	0.00	(20.00)	-100.00%
810.01.69627401.0000.0000 - Guardian Scholar's Club	1,000.00	1,000.00	0.00	0.00%
810.01.69628001.0000.0000 - Concert Band Club	0.00	500.00	500.00	100.00%
810.01.69628101.0000.0000 - News/Media Club	0.00	500.00	500.00	100.00%
810.01.69628201.0000.0000 - Gaming Club	0.00	500.00	500.00	100.00%
810.01.69628301.0000.0000 - HACU Club	0.00	500.00	500.00	100.00%
810.01.69628401.0000.0000 - Animal Rights Collective Club	0.00	500.00	500.00	100.00%
810.02.69603402.0000.0000 - Student Clubs and Trusts	639.00	0.00	(639.00)	-100.00%
810.02.69603502.0000.0000 - A&P Theatre Guild	2,581.21	2,581.21	0.00	0.00%
810.02.69603602.0000.0000 - Alpha Gamma Sigma Club	4,535.74	4,536.00	0.26	0.01%
810.02.69603702.0000.0000 - Anime Manga Club	300.00	300.00	0.00	0.00%
810.02.69603902.0000.0000 - Aquatics Club	715.18	715.00	(0.18)	-0.03%
810.02.69604202.0000.0000 - Beta II Club	1,955.37	1,906.00	(49.37)	-2.52%
810.02.69604302.0000.0000 - Biology Club	1,031.18	1,031.00	(0.18)	-0.02%
810.02.69604602.0000.0000 - CD Center Trust	352.64	353.00	0.36	0.10%
810.02.69604702.0000.0000 - CHC Alumni Association	20.00	20.00	0.00	0.00%
810.02.69604902.0000.0000 - CHC Silver Anniversary	142.26	142.00	(0.26)	-0.18%
810.02.69605102.0000.0000 - Child Development & Education Club	1,269.99	1,270.00	0.01	0.00%
810.02.69605302.0000.0000 - CH Compser's Collective Club	83.69	84.00	0.31	0.37%
810.02.69605502.0000.0000 - CPR Training Center	23,928.62	0.00	(23,928.62)	-100.00%
810.02.69605602.0000.0000 - CH Arts League Club	1,211.56	1,212.00	0.44	0.04%
810.02.69605702.0000.0000 - Duane Stemple Trust	484.33	484.00	(0.33)	-0.07%
810.02.69605902.0000.0000 - CHC Paramedic Association	835.70	836.00	0.30	0.04%
810.02.69606002.0000.0000 - Fire Safety Trust	1,545.02	1,545.00	(0.02)	0.00%
810.02.69606102.0000.0000 - Gala Club	52.93	53.00	0.07	0.13%

Budget Forecast by Department - Fund 810 Student Clubs and Trusts

Budget Year 2019-2020

(May 30, 2019 12:27 PM)

Program	2019 Budget	2020 Budget	Change	% Change
810.02.69606202.0000.0000 - Health Science Club	88.85	89.00	0.15	0.17%
810.02.69606402.0000.0000 - Information Technology Trust	1,064.86	1,065.00	0.14	0.01%
810.02.69606502.0000.0000 - Jazz Festival	409.84	410.00	0.16	0.04%
810.02.69606602.0000.0000 - Lunafira Club	243.44	243.00	(0.44)	-0.18%
810.02.69606702.0000.0000 - Math Club	1,011.93	1,012.00	0.07	0.01%
810.02.69606802.0000.0000 - Mecha Club	745.52	746.00	0.48	0.06%
810.02.69607002.0000.0000 - Obsidian Dance Club	800.00	800.00	0.00	0.00%
810.02.69607102.0000.0000 - Paramedic Trust	6,675.00	6,675.00	0.00	0.00%
810.02.69607202.0000.0000 - Phi Beta Lambda	96.75	97.00	0.25	0.26%
810.02.69607302.0000.0000 - Possibilities Club	100.00	100.00	0.00	0.00%
810.02.69607402.0000.0000 - Psychology Club	720.00	720.00	0.00	0.00%
810.02.69607602.0000.0000 - Repeat Course Trust	3,267.50	3,268.00	0.50	0.02%
810.02.69607702.0000.0000 - Sand Canyon Review	1,035.00	1,035.00	0.00	0.00%
810.02.69607802.0000.0000 - Sociology Club	53.00	53.00	0.00	0.00%
810.02.69608002.0000.0000 - S.T.E.M G.I.R.L Club	794.45	794.00	(0.45)	-0.06%
810.02.69608202.0000.0000 - Terrestrial Investigation Trust	863.64	864.00	0.36	0.04%
810.02.69608302.0000.0000 - The Baroque Society	69.73	70.00	0.27	0.39%
810.02.69608402.0000.0000 - Computer Science & Tech. Club	100.00	100.00	0.00	0.00%
810.02.69608502.0000.0000 - The Lighthouse Club	83.91	84.00	0.09	0.11%
810.02.69608802.0000.0000 - Veterans Club	148.93	149.00	0.07	0.05%
810.02.69609002.0000.0000 - Walking Tall Club	50.00	50.00	0.00	0.00%
810.02.69609702.0000.0000 - CHC Art Club	917.50	918.00	0.50	0.05%
810.02.69620402.0000.0000 - American Sign Language Club	398.84	399.00	0.16	0.04%
810.02.69626302.0000.0000 - Circle K Club	50.00	50.00	0.00	0.00%
810.02.69626402.0000.0000 - Herbivore Club	303.50	304.00	0.50	0.16%
810.02.69626502.0000.0000 - Metaphysical Explores Club	1,196.39	377.00	(819.39)	-68.49%
	359,792.91	193,076.35	(166,716.56)	-46.34%
Total	47,845.91	155,536.35	107,690.44	-65.67%

Budget Forecast by Department - Fund 825 KVCR FNX

Budget Year 2019-2020

(May 30, 2019 12:29 PM)

Program	2019 Budget	2020 Budget	Change	% Change
<u>Revenue</u>				
825.03.70901503.0000.0000 - FNX	3,018,000.00	3,015,000.00	(3,000.00)	-0.10%
	3,018,000.00	3,015,000.00	(3,000.00)	-0.10%
<u>Expenditures</u>				
825.03.70901503.0000.0000 - FNX	3,075,662.69	3,015,000.00	(60,662.68)	-1.97%
	3,075,662.69	3,015,000.00	(60,662.68)	-1.97%
Total	57,662.69	0.00	(57,662.68)	-1.04%

Budget Forecast by Department - Fund 890 Inland Futures Foundation

Budget Year 2019-2020

(May 30, 2019 12:33 PM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
890.03.70900303.0000.0000 - Inland Futures Foundation	229,000.00	250,000.00	21,000.00	9.17%
890.03.70901103.0000.0000 - Inland Futures Foundation - TV	1,441,500.00	956,000.00	(485,500.00)	-33.68%
890.03.70901203.0000.0000 - Inland Futures Foundation - General	750,681.00	9,000.00	(741,681.00)	-98.80%
890.03.70903603.0000.0000 - Inland Futures Foundation - Radio	896,000.00	626,000.00	(270,000.00)	-30.13%
	3,317,181.00	1,841,000.00	(1,476,181.00)	-44.50%
Expenditures				
890.03.70900303.0000.0000 - Inland Futures Foundation	263,000.00	220,000.00	(43,000.01)	-16.35%
890.03.70901103.0000.0000 - Inland Futures Foundation - TV	1,441,569.20	956,000.00	(485,569.20)	-33.68%
890.03.70901203.0000.0000 - Inland Futures Foundation - General	616,645.52	749,000.00	132,354.48	21.46%
890.03.70903603.0000.0000 - Inland Futures Foundation - Radio	896,000.00	626,000.00	(270,000.00)	-30.13%
	3,217,214.72	2,551,000.00	(666,214.73)	-20.71%
Total	(99,966.28)	710,000.00	809,966.27	-32.79%

Budget Forecast by Department - Fund 895 Inland Futures Foundation Restricted

Budget Year 2019-2020

(May 30, 2019 12:35 PM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
895.01.70900301.3493.0000 - SBVC-CCC Maker	250,000.00	0.00	(250,000.00)	-100.00%
895.03.70900303.2285.0000 - DIST-Economic Development for Distressed Areas	250,000.00	250,000.00	0.00	0.00%
895.03.70900303.3136.0000 - DIST-Clean Green Community Initiative-KVCR General	1,000.00	1,000.00	0.00	0.00%
895.03.70900303.3144.0000 - DIST-Veterans Initiative (KVCR)	3,000.00	3,000.00	0.00	0.00%
895.03.70900303.3154.0000 - Education & Literacy Initiative	30,000.00	0.00	(30,000.00)	-100.00%
895.03.70900303.3305.0000 - Inland Futures Foundation-Community Services	30,000.00	34,500.00	4,500.00	15.00%
895.03.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	40,000.00	40,000.00	0.00	0.00%
895.03.70901103.3141.0000 - DIST-Legacy Funds-Television	10,000.00	10,000.00	0.00	0.00%
895.03.70903603.3141.0000 - DIST-Legacy Funds-Radio	2,000.00	2,000.00	0.00	0.00%
895.03.70903703.3140.0000 - DIST-Autism Funds-Television Autism Funds	3,000.00	3,000.00	0.00	0.00%
895.15.70900303.3493.0000 - SBVC-CCC Maker	16,571.00	17,000.00	429.00	2.59%
895.35.70900303.3140.0000 - Dist-Autism Funds-KVCR General-01	36,986.05	28,000.00	(8,986.05)	-24.30%
895.35.70900303.3144.0000 - Dist-Veterans Initiative (KVCR)-01	36,768.53	45,634.13	8,865.60	24.11%
895.35.70900303.3305.0000 - Inland Futures Foundation-Community Service	0.00	22,239.95	22,239.95	100.00%
895.35.70900303.3400.0000 - DIST-Unical Cares	1,387.80	6,222.08	4,834.28	348.34%
895.35.70900303.3401.0000 - DIST-Annenberg Foundation	1,806.87	1,631.37	(175.50)	-9.71%
895.35.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	35,000.00	2,500.00	(32,500.00)	-92.86%
895.35.70901103.3141.0000 - Dist-Legacy Funds-Television-01	138,692.61	160,494.78	21,802.17	15.72%
895.35.70901203.3136.0000 - DIST-Clean Green Community Initiative-01	7,876.68	7,876.68	0.00	0.00%
895.35.70903603.3141.0000 - DIST-Legacy Funds-Radio	6,686.96	13,686.96	7,000.00	104.68%
	900,776.50	648,785.95	(251,990.55)	-27.97%
Expenditures				
895.01.70900301.3493.0000 - SBVC-CCC Maker	250,000.00	0.00	(250,000.00)	-100.00%
895.03.70900303.2285.0000 - DIST-Economic Development for Distressed Areas	250,000.00	250,000.00	0.00	0.00%
895.03.70900303.3136.0000 - DIST-Clean Green Community Initiative-KVCR General	1,000.00	1,000.00	0.00	0.00%
895.03.70900303.3144.0000 - DIST-Veterans Initiative (KVCR)	3,000.00	3,000.00	0.00	0.00%
895.03.70900303.3154.0000 - Education & Literacy Initiative	30,000.00	0.00	(30,000.00)	-100.00%
895.03.70900303.3305.0000 - Inland Futures Foundation-Community Services	30,000.00	34,500.00	4,500.00	15.00%

Budget Forecast by Department - Fund 895 Inland Futures Foundation Restricted

Budget Year 2019-2020

(May 30, 2019 12:35 PM)

Program	2019 Budget	2020 Budget	Change	% Change
895.03.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	40,000.00	40,000.00	0.00	0.00%
895.03.70901103.3141.0000 - DIST-Legacy Funds-Television	10,000.00	10,000.00	0.00	0.00%
895.03.70903603.3141.0000 - DIST-Legacy Funds-Radio	2,000.00	2,000.00	0.00	0.00%
895.03.70903703.3140.0000 - DIST-Autism Funds-Television Autism Funds	3,000.00	3,000.00	0.00	0.00%
895.15.70900303.3493.0000 - SBVC-CCC Maker	16,571.00	17,000.00	429.00	2.59%
895.35.70900303.3140.0000 - Dist-Autism Funds-KVCR General-01	36,986.05	28,000.00	(8,986.05)	-24.30%
895.35.70900303.3144.0000 - Dist-Veterans Initiative (KVCR)-01	36,768.53	45,634.13	8,865.60	24.11%
895.35.70900303.3305.0000 - Inland Futures Foundation-Community Service	0.00	22,239.95	22,239.95	100.00%
895.35.70900303.3400.0000 - DIST-Unical Cares	1,387.80	6,222.08	4,834.28	348.34%
895.35.70900303.3401.0000 - DIST-Annenberg Foundation	1,806.87	1,631.37	(175.50)	-9.71%
895.35.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	35,000.00	2,500.00	(32,500.00)	-92.86%
895.35.70901103.3141.0000 - Dist-Legacy Funds-Television-01	138,692.61	160,494.78	21,802.17	15.72%
895.35.70901203.3136.0000 - DIST-Clean Green Community Initiative-01	7,876.68	7,876.68	0.00	0.00%
895.35.70903603.3141.0000 - DIST-Legacy Funds-Radio	6,686.96	13,686.96	7,000.00	104.68%
	900,776.50	648,785.95	(251,990.55)	-27.97%
Total	0.00	0.00	0.00	-27.97%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
Revenue				
110.00.00000000.0000.0000 - General Program	98,810,143.19	104,924,630.00	6,114,486.81	6.19%
110.01.00000001.0000.0000 - General Program	0.00	3,173,107.00	3,173,107.00	100.00%
110.01.09470001.0000.0000 - Diesel Dept	115,000.00	0.00	(115,000.00)	-100.00%
110.01.09500001.0000.0000 - Aeronautics Department - Main	150,000.00	0.00	(150,000.00)	-100.00%
110.01.09563001.0000.0000 - Machine Shop Department	75,000.00	0.00	(75,000.00)	-100.00%
110.01.61900501.2146.0000 - SBVC-Prop 30 EPA Funds	0.00	0.00	0.00	0.00%
110.01.64400101.0000.0000 - Student Health Services	9,800.00	0.00	(9,800.00)	-100.00%
110.01.65701701.0000.0000 - Unrestricted Lottery	1,637,595.00	1,552,299.00	(85,296.00)	-5.21%
110.01.69100101.0000.0000 - Bookstore	397,523.00	0.00	(397,523.00)	-100.00%
110.02.00000002.0000.0000 - General Program	0.00	1,398,188.00	1,398,188.00	100.00%
110.02.17010202.3269.0000 - CHC-Contract Education	26,680.00	26,680.00	0.00	0.00%
110.02.64400102.0000.0000 - Student Health Services	7,000.00	7,500.00	500.00	7.14%
110.02.65701102.0000.0000 - Utilities - Electricity	45,000.00	0.00	(45,000.00)	-100.00%
110.02.65701702.0000.0000 - Unrestricted Lottery	703,660.00	707,776.00	4,116.00	0.58%
110.02.65900102.0000.0000 - Administrative Services - Other M&O	0.00	4,746.00	4,746.00	100.00%
110.02.67200702.2146.0000 - CHC-Prop 30 EPA Funds	0.00	0.00	0.00	0.00%
110.02.69100102.0000.0000 - Bookstore	241,311.00	141,971.00	(99,340.00)	-41.17%
110.02.70100302.3281.0000 - CHC-Redlands USD Contract Education-Contract Ed/Special Projects	50,160.00	50,160.00	0.00	0.00%
110.02.71000302.0000.0000 - Administrative Services - Physical Property & Related Acquisitions	47,161.00	50,307.00	3,146.00	6.67%
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	241,439.35	241,439.00	(0.35)	0.00%
110.25.73200002.3278.0000 - CHC-PSASB-Contract Education-Student Aid	38,807.46	38,807.46	0.00	0.00%
125.01.07021001.3516.0702 - SBVC-Multi-Media	1,399,800.00	1,714,800.00	315,000.00	22.50%
125.01.60100401.3163.6820 - SBVC-Media Academy Contracts	1,955.00	1,955.00	0.00	0.00%
125.01.60100801.3509.1911 - SBVC-Planetarium Income	3,600.00	3,600.00	0.00	0.00%
125.01.60101101.2276.6199 - SBVC-Prop 39 Region F Colleges-Technical Training	20,000.00	0.00	(20,000.00)	-100.00%
125.01.60101101.2406.6199 - SBVC-SWP-Positive Incentive Funding	131,872.00	131,872.00	0.00	0.00%
125.01.60101101.2428.6199 - SBVC-Strong Workforce-Technical Training Other Instructional Support	0.00	1,493,632.00	1,493,632.00	100.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.01.60101101.2429.6199 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instructional	901,273.00	637,858.00	(263,415.00)	-29.23%
125.01.60101101.2457.6199 - SBVC-Perkins Title I - Other Instructional Support Sv	359,080.00	461,601.00	102,521.00	28.55%
125.01.60101101.2458.6199 - SBVC-CTE Transitions Grant	39,308.00	43,000.00	3,692.00	9.39%
125.01.60101101.3169.0956 - SBVC-Welding Certification Test Revenue	2,460.00	2,460.00	0.00	0.00%
125.01.60101101.3174.0948 - SBVC-State Referee Program	12,000.00	12,000.00	0.00	0.00%
125.01.60101101.3175.6940 - SBVC-Sun Room Catering	25,000.00	25,000.00	0.00	0.00%
125.01.60101101.3181.1307 - SBVC-Restaurant Management-Restaurant Management Program	50,000.00	50,000.00	0.00	0.00%
125.01.60101201.1213.1305 - SBVC-Child Development Division Consortium	12,500.00	12,500.00	0.00	0.00%
125.01.60101501.2228.4930 - SBVC-Basic Skills-General Studies	466,029.00	466,029.00	0.00	0.00%
125.01.60101501.2285.0000 - SBVC-Economic Development for Distressed Areas	750,000.00	750,000.00	0.00	0.00%
125.01.60101501.2403.6010 - SBVC-Guided Pathways-Office of Instruction	0.00	415,058.00	415,058.00	100.00%
125.01.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	10,391,054.00	10,729,804.00	338,750.00	3.26%
125.01.61900701.2166.6199 - SBVC-Zero Textbook Cost Degree	2,000.00	0.00	(2,000.00)	-100.00%
125.01.61900701.2167.6199 - SBVC-Mesa Grant	74,515.00	60,000.00	(14,515.00)	-19.48%
125.01.61900701.2180.1230 - SBVC-Enrollment Growth/Nursing Program	171,697.00	171,697.00	0.00	0.00%
125.01.61900701.2435.6499 - SBVC-Middle College High School	100,000.00	100,000.00	0.00	0.00%
125.01.61900701.2498.6199 - SBVC-Veterans Resource Center Grant	198,675.00	0.00	(198,675.00)	-100.00%
125.01.61900701.3152.0614 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	41,475.00	46,475.00	5,000.00	12.06%
125.01.62000101.1176.6600 - SBVC-Veterans Education	2,200.00	2,200.00	0.00	0.00%
125.01.63100801.2209.6499 - SBVC-Foster Parent Program	158,501.00	160,130.00	1,629.00	1.03%
125.01.63100801.2210.4930 - SBVC-Youth Empowerment STR	22,500.00	22,500.00	0.00	0.00%
125.01.63900101.1150.6499 - SBVC-Title IV-Trio	156,605.00	301,110.00	144,505.00	92.27%
125.01.63900101.2200.6430 - SBVC-EOPS Care Program 2017	109,507.00	109,507.00	0.00	0.00%
125.01.63900101.2201.6430 - SBVC-EOPS 2017	963,980.00	963,980.00	0.00	0.00%
125.01.63900101.2214.6390 - SBVC-Student Equity-Student Equity	1,340,863.00	1,340,863.00	0.00	0.00%
125.01.63900101.3310.6440 - SBVC-Student Health Fees	510,000.00	540,000.00	30,000.00	5.88%
125.01.64200101.2202.6420 - SBVC-Disabled Student Programs	756,312.00	756,312.00	0.00	0.00%
125.01.64400101.2309.6440 - SBVC-Mental Health Support	90,097.00	82,717.00	(7,380.00)	-8.19%
125.01.64400101.3337.6440 - SBVC-Family Pact Contract	16,000.00	16,000.00	0.00	0.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.01.64500101.2232.6320 - SBVC-Matriculation-Matriculation/Student Assessment	3,331,831.00	3,331,831.00	0.00	0.00%
125.01.64500101.2355.6499 - SBVC-Puente Project	4,158.66	5,658.66	1,500.00	36.07%
125.01.64600101.1160.6199 - SBVC-Federal College Work Study - Administrative	342,250.00	342,250.00	0.00	0.00%
125.01.64600101.2161.6460 - SBVC-SFAA-BFAP Adm Allowance	191,950.00	191,950.00	0.00	0.00%
125.01.64600101.2188.6460 - SBVC-Financial Aid Technology	148,325.00	118,325.00	(30,000.00)	-20.23%
125.01.64700101.1265.6499 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous Student	109,281.00	109,281.00	0.00	0.00%
125.01.64700101.1267.6470 - SBVC-TANF Work Study -01	75,000.00	0.00	(75,000.00)	-100.00%
125.01.64700101.2212.6470 - SBVC-Workability III Grant	142,762.00	142,762.00	0.00	0.00%
125.01.64700101.2266.6470 - SBVC-CalWorks-Workforce Readiness Job Development/Placement Services	646,945.00	646,945.00	0.00	0.00%
125.01.65900101.2235.6770 - SBVC-Lottery Restricted-Administrative Services Logistical Services	574,785.00	574,785.00	0.00	0.00%
125.01.65900101.2428.6770 - SBVC-Strong Workforce-Administrative Services Logistical Services	1,262,332.00	0.00	(1,262,332.00)	-100.00%
125.01.65900101.3304.6950 - SBVC-Parking	208,000.00	224,000.00	16,000.00	7.69%
125.01.65900101.3311.0000 - SBVC-Accident Fee	41,000.00	41,000.00	0.00	0.00%
125.01.65900101.3314.6999 - SBVC-Student Transportation Fee	200,000.00	225,000.00	25,000.00	12.50%
125.01.65900101.3340.6530 - SBVC-Civic Center Act-Custodial	6,000.00	6,000.00	0.00	0.00%
125.01.65900101.3520.0000 - SBVC-FCC Proceeds	1,971,000.00	1,039,850.00	(931,150.00)	-47.24%
125.01.65900101.3521.6599 - SBVC-SBCCD College Promise - Admin Services	0.00	2,737,435.00	2,737,435.00	100.00%
125.02.07021002.3516.0702 - CHC-Multi-Media	600,200.00	0.00	(600,200.00)	-100.00%
125.02.60100402.2228.4930 - CHC-Basic Skills-Counseling General Studies	165,000.00	0.00	(165,000.00)	-100.00%
125.02.60100402.2235.6120 - CHC-Lottery Restricted-Library General	246,980.00	246,980.00	0.00	0.00%
125.02.60101502.2403.6010 - CHC-Guided Pathways	182,153.00	182,153.00	0.00	0.00%
125.02.60101502.3340.6830 - CHC-Civic Center Act-Media Academy Contracts	3,270.00	6,000.00	2,730.00	83.49%
125.02.60101502.3405.6600 - CHC-Institutional Effectiveness Partnership Initiative	200,000.00	0.00	(200,000.00)	-100.00%
125.02.60102502.1213.1305 - CHC-Child Dev Div Consortium	3,750.00	3,750.00	0.00	0.00%
125.02.60102502.2406.6770 - CHC-SWP-Positive Incentive Funding	56,759.00	56,759.00	0.00	0.00%
125.02.60102502.2428.6770 - CHC-Strong Workforce-Administrative Services Logistical Services	565,960.00	486,303.00	(79,657.00)	-14.07%
125.02.60102502.2429.0516 - CHC-Regional Shares/Strong Workforce-Apprenticeship & Work-Based Learning	0.00	0.00	0.00	0.00%
125.02.60102502.2429.0518 - CHC-Regional Shares/Strong Workforce-Employability Soft Skills	0.00	0.00	0.00	0.00%
125.02.60102502.2429.0707 - CHC-Regional Shares/Strong Workforce-Data Analyst	0.00	0.00	0.00	0.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.02.60102502.2429.0708 - CHC-Regional Shares/Strong Workforce-Cloud-Based Netlab	0.00	0.00	0.00	0.00%
125.02.60102502.2429.1899 - CHC-Regional Shares/Strong Workforce-Veterans Collge Credit	0.00	0.00	0.00	0.00%
125.02.60102502.2429.6470 - CHC-Regional Shares/Strong Workforce-Workforce Readiness Job Development/Placement Services	514,768.00	511,836.00	(2,932.00)	-0.57%
125.02.60102502.2457.6193 - CHC-Perkins Title I-Vocational Education	149,532.00	192,225.00	42,693.00	28.55%
125.02.60102502.2458.6199 - CHC-CTE Transitions Grant	39,308.00	39,000.00	(308.00)	-0.78%
125.02.60102502.3305.6820 - CHC-Community Services	50,000.00	50,000.00	0.00	0.00%
125.02.60102502.3312.1210 - CHC-Respiratory Care Test Fee	3,800.00	3,800.00	0.00	0.00%
125.02.61900102.3316.6191 - CHC-Recreation Fee	65,000.00	65,000.00	0.00	0.00%
125.02.61900102.3340.6191 - CHC-Civic Center Act-Aquatics Center	177,600.00	185,100.00	7,500.00	4.22%
125.02.61900802.3172.6199 - CHC-San Manuel	170,000.00	0.00	(170,000.00)	-100.00%
125.02.63900302.2286.6390 - CHC-Student Equity & Achievement	0.00	2,169,302.00	2,169,302.00	100.00%
125.02.64500302.2214.6600 - CHC-Student Equity-Grants Planning Policymaking & Coordination	577,121.00	0.00	(577,121.00)	-100.00%
125.02.64500302.3521.6450 - CHC-SBCCD College Promise	0.00	1,173,186.00	1,173,186.00	100.00%
125.02.64500502.1265.6499 - CHC-Transitional Assistance - Misc Stu Svcs	37,666.00	37,666.00	0.00	0.00%
125.02.64500502.2200.6430 - CHC-EOPS-Care Program	98,336.00	98,336.00	0.00	0.00%
125.02.64500502.2201.6430 - CHC-EOPS-EOPS	579,825.00	579,825.00	0.00	0.00%
125.02.64500502.2202.6420 - CHC-Disabled Student Programs - DSPS	468,738.00	467,812.00	(926.00)	-0.20%
125.02.64500502.2232.6320 - CHC-Matriculation-Matriculation	1,430,083.00	0.00	(1,430,083.00)	-100.00%
125.02.64500502.2266.6499 - CHC-Calworks-Student Body Center Fee Student Activities/ Miscellaneous Student Activities	190,035.00	196,000.00	5,965.00	3.14%
125.02.64500502.3315.6499 - CHC-Assessment Center Revenue	12,000.00	18,250.00	6,250.00	52.08%
125.02.64500602.1160.6199 - CHC-Federal College Work Study - Administrative-Federal College Work Study Administrative	140,000.00	140,000.00	0.00	0.00%
125.02.64500602.1176.6450 - CHC-Veterans Education	1,500.00	1,500.00	0.00	0.00%
125.02.64500602.2188.6460 - CHC-Financial Aid Technology	120,077.00	90,000.00	(30,077.00)	-25.05%
125.02.64500602.2309.6440 - CHC-Mental Health Support	36,668.00	32,638.46	(4,029.54)	-10.99%
125.02.64500602.2498.6480 - CHC-Veterans Resource Center Grant	99,954.00	0.00	(99,954.00)	-100.00%
125.02.64500602.3310.6440 - CHC-Student Health Fees	248,000.00	280,000.00	32,000.00	12.90%
125.02.64500602.3337.6440 - CHC-Family Pact Contract	11,000.00	11,000.00	0.00	0.00%
125.02.64600102.2161.6460 - CHC-SFAA-BFAP Adm Allowance	52,913.00	52,913.38	0.38	0.00%
125.02.65900102.3241.6199 - CHC-Medical Clearance	8,400.00	8,400.00	0.00	0.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.02.65900102.3304.6570 - CHC-Parking-04	0.00	0.00	0.00	0.00%
125.02.65900102.3311.0000 - CHC-Accident Fee	19,800.00	20,000.00	200.00	1.01%
125.02.65900102.3520.0000 - CHC-Program Review	3,029,000.00	3,029,000.00	0.00	0.00%
125.02.65900302.3304.6952 - CHC-Parking-Parking Lot Improvements	204,792.00	174,515.00	(30,277.00)	-14.78%
125.02.67900202.3145.6799 - CHC-Copy Revenue	14,500.00	14,500.00	0.00	0.00%
125.02.69600302.3314.6999 - CHC-Student Transportation Fee	99,000.00	120,000.00	21,000.00	21.21%
125.03.60102903.2457.0000 - DIST-Perkins Title I	26,769.00	34,412.00	7,643.00	28.55%
125.03.60102903.2458.0000 - DIST-CTE Transitions Grant	4,138.00	4,138.00	0.00	0.00%
125.03.61500703.2261.0000 - DIST-ATPC-Technology Service Academic Information Systems & Technology	1,700,000.00	1,700,000.00	0.00	0.00%
125.03.61910803.3511.0000 - DIST-Fee For Service	400,000.00	400,000.00	0.00	0.00%
125.03.67100103.3515.0000 - DIST-Educational Orientation Program	0.00	0.00	0.00	0.00%
125.03.67200203.2231.0000 - DIST-Block Grant-Controller	386,443.00	537,156.00	150,713.00	39.00%
125.03.67300103.3518.0000 - Schools First Donation/HR	5,000.00	5,000.00	0.00	0.00%
125.03.67600203.2302.0000 - DIST-Equal Employment Opportunity	50,000.00	50,000.00	0.00	0.00%
125.03.68400203.2402.0000 - DIST-SWP IE Cyberhub Centers-Round 3	0.00	41,400.00	41,400.00	100.00%
125.03.68400203.2407.0000 - DIST-SWP BIW Curriculum Alignment	0.00	25,790.00	25,790.00	100.00%
125.03.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	0.00	197,000.00	197,000.00	100.00%
125.03.68400203.2495.0000 - DIST-SWP/Cloudbased Netlab-Round 3	372,932.00	384,449.00	11,517.00	3.09%
125.03.68400203.2496.0000 - DIST-SWP Employability/Soft Skills to Create Pathways	122,863.00	72,136.00	(50,727.00)	-41.29%
125.03.68400203.3514.0000 - DIST-Indirect Charges	198,635.53	168,022.74	(30,612.79)	-15.41%
125.03.68400603.2485.0000 - DIST-ICT/Digital Media-ICT/Digital Media	200,000.00	200,000.00	0.00	0.00%
125.03.68400603.3484.0000 - DIST-ICT/Digital Media-ICT/Digital Media	35,000.00	200,000.00	165,000.00	471.43%
125.03.68400703.3453.0000 - DIST-Metro Water/ATTC-Metro Water/ATTC	0.00	16,950.00	16,950.00	100.00%
125.03.68401403.2497.0000 - DIST-ETP #7	1,433,728.00	0.00	(1,433,728.00)	-100.00%
125.03.68401703.1439.0000 - DIST-Cal Mfg Tech Consulting	480,000.00	480,000.00	0.00	0.00%
125.03.68402003.3424.0000 - DIST-PDC Local Contracts	10,000.00	10,000.00	0.00	0.00%
125.03.68402103.2488.0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	0.00	3,091,872.00	3,091,872.00	100.00%
125.03.71000303.3517.0000 - DIST-SolaTube Project/DO/SCE	292,017.00	0.00	(292,017.00)	-100.00%
125.15.60100401.3162.6820 - SBVC-Media Academy Contracts	3,277.44	2,681.00	(596.44)	-18.20%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.15.60100401.3182.1004 - SBVC-Music Department Donations	2,010.00	2,005.00	(5.00)	-0.25%
125.15.60100401.3277.1101 - SBVC-Rialto USD-Modern Languages Foreign Languages General	73,670.78	0.00	(73,670.78)	-100.00%
125.15.60101101.2276.6199 - SBVC-Prop 39 Region F Colleges	428.37	20,428.37	20,000.00	4,668.86%
125.15.60101101.2428.6199 - SBVC-Strong Workforce-Technical Training Other Instnctional Support	1,055,076.77	837,404.40	(217,672.37)	-20.63%
125.15.60101101.2429.6199 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instnctional	857,140.00	730,304.07	(126,835.93)	-14.80%
125.15.60101101.2490.6010 - SBVC-CTE Data Unlocked Initiative-01	50,000.00	33,300.00	(16,700.00)	-33.40%
125.15.60101101.3169.0956 - SBVC-Welding Certification Test Revenue	0.00	0.00	0.00	0.00%
125.15.60101101.3175.6940 - SBVC-Sun Room Catering	9,241.42	5,241.00	(4,000.42)	-43.29%
125.15.60101101.3181.1307 - SBVC-Restaurant Management-Restaurant Management Program	114,101.01	100,000.00	(14,101.01)	-12.36%
125.15.60101501.2228.6010 - SBVC-Basic Skills - Academic Administration	582,457.12	350,000.00	(232,457.12)	-39.91%
125.15.60101501.2403.6010 - SBVC-Guided Pathways-Office of Instruction	0.00	753,000.00	753,000.00	100.00%
125.15.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	827,301.47	800,000.00	(27,301.47)	-3.30%
125.15.60103101.2148.6010 - SBVC - AEBG Data & Accountability	90,891.11	0.00	(90,891.11)	-100.00%
125.15.61900701.1153.1901 - SBVC-Success in STEM at HSI	355,939.00	213,702.00	(142,237.00)	-39.96%
125.15.61900701.1461.6840 - SBVC-USDA Grant	106,031.08	0.00	(106,031.08)	-100.00%
125.15.61900701.2166.6199 - SBVC-Zero Textbook Cost Degree	120,270.13	2,000.00	(118,270.13)	-98.34%
125.15.61900701.2167.6199 - SBVC-Mesa Grant	0.00	0.00	0.00	0.00%
125.15.61900701.2498.6199 - SBVC-Veterans Resource Center Grant	0.00	198,675.00	198,675.00	100.00%
125.15.61900701.2502.6750 - SBVC-Staff Development	42.40	42.40	0.00	0.00%
125.15.61900701.3152.0614 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	96,399.54	81,494.00	(14,905.54)	-15.46%
125.15.62000101.1176.6600 - SBVC-Veterans Education-01	444.49	4,000.00	3,555.51	799.91%
125.15.62000101.2187.6480 - SBVC-Veterans Resource Center	55,072.00	31,159.43	(23,912.57)	-43.42%
125.15.63900101.1150.6499 - SBVC-Title IV-Trio	189,907.41	177,637.63	(12,269.78)	-6.46%
125.15.63900101.2165.6450 - SBVC-Hunger Free Campus Support	22,315.00	107,313.02	84,998.02	380.90%
125.15.63900101.2185.6460 - SBVC-Dreamer Students	24,065.00	24,065.00	0.00	0.00%
125.15.63900101.2214.6390 - SBVC-Student Equity-Student Equity	683,943.04	685,921.66	1,978.62	0.29%
125.15.64400101.3310.6440 - SBVC-Student Health Fees	180,003.71	190,000.00	9,996.29	5.55%
125.15.64400101.3337.6440 - SBVC-Family Pact Contract	37,710.34	40,000.00	2,289.66	6.07%
125.15.64500101.2232.6320 - SBVC-Matriculation-Matriculation	1,040,808.54	800,000.00	(240,808.54)	-23.14%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.15.65900101.2231.7101 - SBVC-Block Grant-Facilities Planning/Administration Services	579,508.52	0.00	(579,508.52)	-100.00%
125.15.65900101.3277.6770 - SBVC-Rialto USD-General Supplies & Services	0.00	34,122.00	34,122.00	100.00%
125.15.65900101.3279.6770 - SBVC-SBCUSD Contract Ed/MCHS-General Supplies & Services	25,566.92	17,000.00	(8,566.92)	-33.51%
125.15.65900101.3280.6770 - SBVC-Rialto USD Contract Education-General Supplies & Services	27,392.71	6,000.00	(21,392.71)	-78.10%
125.15.65900101.3304.6950 - SBVC-Parking	199,565.62	250,000.00	50,434.38	25.27%
125.15.65900101.3314.6999 - SBVC-Student Transportation Fee	54,015.00	54,015.00	0.00	0.00%
125.15.65900101.3340.6530 - SBVC-Civic Center Act-Custodial	79,297.43	48,066.83	(31,230.60)	-39.38%
125.15.66000301.2404.6600 - SBVC-Campus Safety & Sexual Assault	21,773.00	21,773.00	0.00	0.00%
125.25.07021002.3516.0702 - CHC-Multi-Media	0.00	525,937.00	525,937.00	100.00%
125.25.60100402.2228.6600 - CHC-Basic Skills-Campus President Prior Year	194,524.59	140,000.00	(54,524.59)	-28.03%
125.25.60101502.2403.6010 - CHC-Guided Pathways	151,794.00	250,000.00	98,206.00	64.70%
125.25.60101502.3269.1701 - CHC-Contract Education	87,635.38	87,635.00	(0.38)	0.00%
125.25.60101502.3340.6830 - CHC-Civic Center Act	0.00	25,000.00	25,000.00	100.00%
125.25.60101502.3405.6600 - CHC-Institutional Effectiveness Partnership Initiative	0.00	148,509.00	148,509.00	100.00%
125.25.60102502.2428.6770 - CHC-Strong Workforce-Administrative Services Logistical Services	386,673.17	254,000.00	(132,673.17)	-34.31%
125.25.60102502.2429.6470 - CHC-Regional Shares/Strong Workforce	522,429.00	350,000.00	(172,429.00)	-33.01%
125.25.60102502.2490.6010 - CHC-CTE Data Unlocked Initiative	12,346.15	12,346.15	0.00	0.00%
125.25.60102502.3305.6820 - CHC-Community Services	11,512.21	11,512.21	0.00	0.00%
125.25.60102502.3312.1210 - CHC-Respiratory Care Test Fee	430.00	0.00	(430.00)	-100.00%
125.25.61900102.3316.6191 - CHC-Recreation Fee	10,594.03	11,000.00	405.97	3.83%
125.25.61900102.3340.6191 - CHC-Aquatics Center	71,201.84	71,201.00	(0.84)	0.00%
125.25.61900602.2502.6750 - CHC-Staff Development	205.73	205.73	0.00	0.00%
125.25.61900802.3172.6199 - CHC-San Manuel	9,609.59	0.00	(9,609.59)	-100.00%
125.25.62000102.1176.6450 - CHC-Veterans Education	3,112.82	3,113.00	0.18	0.01%
125.25.64300102.2165.6450 - CHC-Hunger Free Campus Support	10,278.00	45,278.00	35,000.00	340.53%
125.25.64500302.2214.6600 - CHC-Student Equity-Grants Planning Policymaking & Coordination	188,270.39	188,700.00	429.61	0.23%
125.25.64500502.2232.6320 - CHC-Matriculation-Matriculation	283,626.15	200,000.00	(83,626.15)	-29.48%
125.25.64500502.3264.6499 - CHC-Educational Planning Initiative	95,677.02	17,423.00	(78,254.02)	-81.79%
125.25.64500502.3315.6499 - CHC-Assessment Center Revenue	17,234.96	17,235.00	0.04	0.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.25.64500602.2187.6480 - CHC-Veteran's Resource Center	18,767.00	14,000.00	(4,767.00)	-25.40%
125.25.64500602.2498.6480 - CHC-Veterans Resource Center Grant	0.00	85,000.00	85,000.00	100.00%
125.25.64500602.3186.6440 - CHC-Truth Initiative Tobacco Free Campus	17,830.67	7,830.67	(10,000.00)	-56.08%
125.25.64500602.3310.6440 - CHC-Student Health Fees	115,270.37	115,270.37	0.00	0.00%
125.25.64500602.3337.6440 - CHC-Family Pact Contract	29,346.01	29,346.01	0.00	0.00%
125.25.64600102.2185.6460 - CHC-Dreamer Students	13,525.00	13,525.00	0.00	0.00%
125.25.65900102.2231.7100 - CHC-Block Grant-Facilities Planning/Administration Services	175,985.75	0.00	(175,985.75)	-100.00%
125.25.65900102.2404.6600 - CHC-Campus Safety & Sexual Assault	14,776.00	14,776.00	0.00	0.00%
125.25.65900102.3241.6199 - CHC-Medical Clearance	7,572.24	8,200.00	627.76	8.29%
125.25.67900202.2216.6780 - CHC-Telecommunications Technology	4,139.90	4,139.90	0.00	0.00%
125.25.67900202.3145.6799 - CHC-Copy Revenue	32,513.36	36,335.00	3,821.64	11.75%
125.25.69600302.3314.6999 - CHC-Student Transportation Fee	3,511.16	0.00	(3,511.16)	-100.00%
125.31.60101101.2428.6199 - SBVC-Strong Workforce-Technical Training Other Instructional Support	484,362.91	641,734.00	157,371.09	32.49%
125.31.60101101.2429.6199 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instructional Support	330,554.69	721,569.65	391,014.96	118.29%
125.31.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	1,053,736.00	150,988.00	(902,748.00)	-85.67%
125.31.63100801.2209.6499 - SBVC-Foster Parent Program	11,750.00	0.00	(11,750.00)	-100.00%
125.31.64600101.2161.6460 - SBVC-SFAA-BFAP Adm Allowance	354,397.00	354,397.00	0.00	0.00%
125.32.60102502.2428.6770 - CHC-Strong Workforce FY17	282,772.56	191,232.00	(91,540.56)	-32.37%
125.32.60102502.2429.6470 - CHC-Regional Shares Strong Workforce	271,156.81	350,000.00	78,843.19	29.08%
125.32.64500602.2161.6460 - CHC-SFAA-BFAP Adm Allowance	159,794.00	159,794.00	0.00	0.00%
125.35.61500203.2236.0000 - DIST-3C Media Solutions	52,711.56	1,800.00	(50,911.56)	-96.59%
125.35.67200203.2230.0000 - DIST-Instructional Equipment	96,005.49	96,005.49	0.00	0.00%
125.35.67200203.2231.0000 - DIST-Block Grant-Controller	762,515.50	0.00	(762,515.50)	-100.00%
125.35.67600203.2302.0000 - DIST-Equal Employment Opportunity	90,712.33	100,000.00	9,287.67	10.24%
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	2,018,843.77	2,250,000.00	231,156.23	11.45%
125.35.68400203.2402.0000 - DIST-SWP IE CyberHub Centers-round 2	125,904.70	45,000.00	(80,904.70)	-64.26%
125.35.68400203.2402.0000 - DIST-SWP IE Cyberhub Centers-Round 4	0.00	95,900.00	95,900.00	100.00%
125.35.68400203.2418.0000 - DIST-Riverside County Regional Training	181.31	181.31	0.00	0.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.35.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	142,667.51	0.00	(142,667.51)	-100.00%
125.35.68400203.2495.0000 - DIST-SWP/Cloudbased Netlab-Round 2	0.00	236,400.00	236,400.00	100.00%
125.35.68400203.2496.0000 - DIST-SWP Employabilty/Soft Skills to Create Pathways	0.00	56,000.00	56,000.00	100.00%
125.35.68400203.3282.0000 - DIST-Goodwill Southern California	139,200.00	50,000.00	(89,200.00)	-64.08%
125.35.68400603.2485.0000 - DIST-ICT/Digital Media-01	0.00	116,000.00	116,000.00	100.00%
125.35.68400603.3484.0000 - DIST-ICT/Digital Media-05	25,205.62	0.00	(25,205.62)	-100.00%
125.35.68400903.3999.0000 - DIST-Restricted Reserve	274,469.50	90,000.00	(184,469.50)	-67.21%
125.35.68401403.2456.0000 - DIST-ETP #5-02	63,143.50	63,143.50	0.00	0.00%
125.35.68401403.2497.0000 - DIST-ETP #7	0.00	1,200,000.00	1,200,000.00	100.00%
125.35.68401703.1439.0000 - DIST-Cal Mfg Tech Consulting	230,106.03	480,000.00	249,893.97	108.60%
125.35.68402003.3424.0000 - DIST-PDC Local Contracts	71,141.43	75,500.00	4,358.57	6.13%
125.35.68402103.2488.0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	369,624.68	0.00	(369,624.68)	-100.00%
125.35.70100303.3425.0000 - DIST-Contract Ed/Special Projects	49,844.26	2,000.00	(47,844.26)	-95.99%
215.00.00000000.0000.0000 - General Program	25,703,480.00	25,703,480.00	0.00	0.00%
335.01.69200101.2203.0000 - SBVC-Child Care Food Program 01	1,098,886.00	1,098,886.00	0.00	0.00%
335.01.69200201.1207.0000 - SBVC-Child Development Center 01	234,827.00	234,827.00	0.00	0.00%
335.01.69200301.2205.0000 - SBVC-State Preschool Grant	1,887,636.00	1,887,636.00	0.00	0.00%
335.02.69200102.1207.0000 - CHC-Child Care Food Program	7,500.00	7,500.00	0.00	0.00%
335.02.69200202.0000.0000 - CHC-CDC Quality Start San Bndo	15,896.70	15,291.70	(605.00)	-3.81%
335.02.69200202.2203.0000 - CHC-Child Development	160,000.00	186,000.00	26,000.00	16.25%
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	979,334.00	540,000.00	(439,334.00)	-44.86%
390.03.70901603.0000.0000 - KVCR, General	376,182.00	1,270,000.00	893,818.00	237.60%
390.03.72000103.0000.0000 - Television	2,661,503.00	1,066,000.00	(1,595,503.00)	-59.95%
395.03.70900703.3024.0000 - DIST-CPB Interconn	11,968.78	11,968.78	0.00	0.00%
395.03.70902703.3106.0000 - DIST-CPB/CSG Grant FY20	0.00	700,000.00	700,000.00	100.00%
395.03.70902703.3124.0000 - DIST-Healthy Network Initiative	0.00	75,000.00	75,000.00	100.00%
395.03.70903503.3137.0000 - DIST-USSG Grant-01	1,943.00	1,943.00	0.00	0.00%
395.35.70900703.3027.0000 - DIST-CPB Interconn	0.00	7,160.00	7,160.00	100.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
395.35.70902703.3116.0000 - DIST-CPB/CSF Grant	7,589.35	7,589.35	0.00	0.00%
395.35.70902703.3119.0000 - DIST-CPB/CSG Grant	71,417.26	67,828.26	(3,589.00)	-5.03%
395.35.70902703.3120.0000 - DIST-CPB/CSG Grant FY19	0.00	300,000.00	300,000.00	100.00%
395.35.70902803.3121.0000 - DIST-Univ Service Support	0.00	2,056.00	2,056.00	100.00%
410.03.67200203.0000.0000 - Capital Outlay	0.00	120,000.00	120,000.00	100.00%
410.03.71004803.0000.0000 - Buildings	1,300,000.00	1,325,000.00	25,000.00	1.92%
435.03.71001503.3257.0000 - DIST-Measure M-01	0.00	39,900.00	39,900.00	100.00%
520.01.69400201.0000.0000 - Cafeteria	584,551.00	590,000.00	5,449.00	0.93%
590.03.67200203.0000.0000 - FCC Auction	2,000,000.00	1,400,000.00	(600,000.00)	-30.00%
590.03.70901603.3516.0000 - KVCR Media Academy	2,000,000.00	0.00	(2,000,000.00)	-100.00%
590.03.70903803.0000.0000 - DIST-550 E. Hospitality Lane	0.00	1,348,330.00	1,348,330.00	100.00%
590.03.70903903.0000.0000 - DIST-560 E. Hospitality Lane	0.00	1,360,208.00	1,360,208.00	100.00%
590.03.70904003.0000.0000 - DIST-658 E. Brier Drive	0.00	1,914,428.00	1,914,428.00	100.00%
615.03.67701703.3390.0000 - DIST-Self-Insurance Program - Logistical Services	1,257,000.00	1,177,000.00	(80,000.00)	-6.36%
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	89,400.00	75,300.00	(14,100.00)	-15.77%
690.03.67400103.0000.0000 - Employee Benefits - Non-Instructional Retiree	150,600.00	115,200.00	(35,400.00)	-23.51%
710.01.69602601.0000.0000 - Associated Students	209,361.00	78,000.00	(131,361.00)	-62.74%
710.02.69602602.0000.0000 - Associated Students	53,700.00	51,550.00	(2,150.00)	-4.00%
720.01.69602701.0000.0000 - Student Representation Fee	72,648.00	65,000.00	(7,648.00)	-10.53%
720.02.69602702.0000.0000 - Student Representation Fee	32,016.00	13,500.00	(18,516.00)	-57.83%
730.01.69603301.3306.0000 - SBVC-Student Body Center Fee	205,800.00	205,800.00	0.00	0.00%
730.02.64901702.3306.0000 - CHC-Student Body Center Fee	88,900.00	98,391.87	9,491.87	10.68%
745.01.64600101.0000.0000 - Student Financial Aid	19,346,819.00	20,223,248.00	876,429.00	4.53%
745.02.64600102.0000.0000 - Student Financial Aid	4,461,125.00	4,313,883.00	(147,242.00)	-3.30%
755.01.69602901.0000.0000 - Scholarship and Loan	205,205.17	103,689.00	(101,516.17)	-49.47%
755.01.69627601.0000.0000 - Psychiatric Technician Scholarship	1,845.51	1,246.00	(599.51)	-32.48%
755.02.69602902.0000.0000 - Scholarship and Loan	90,459.29	52,270.00	(38,189.29)	-42.22%
765.03.00000003.0000.0000 - OPEB Investment Trust Fund	0.00	749,118.00	749,118.00	100.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
775.03.00000003.0000.0000 - PARS Investment Trust Fund	0.00	9,550,000.00	9,550,000.00	100.00%
810.01.69603401.0000.0000 - Student Clubs and Trusts	277,025.00	0.00	(277,025.00)	-100.00%
810.02.69603402.0000.0000 - Student Clubs and Trusts	34,922.00	0.00	(34,922.00)	-100.00%
810.02.69603502.0000.0000 - A&P Theatre Guild	0.00	2,581.00	2,581.00	100.00%
810.02.69603602.0000.0000 - Alpha Gamma Sigma Club	0.00	4,536.00	4,536.00	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	715.00	715.00	100.00%
810.02.69604202.0000.0000 - Beta II Club	0.00	1,906.00	1,906.00	100.00%
810.02.69604302.0000.0000 - Biology Club	0.00	1,031.00	1,031.00	100.00%
810.02.69604602.0000.0000 - CD Center Trust	0.00	353.00	353.00	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	142.00	142.00	100.00%
810.02.69605102.0000.0000 - Child Development & Education Club	0.00	1,270.00	1,270.00	100.00%
810.02.69605302.0000.0000 - CH Compser's Collective Club	0.00	84.00	84.00	100.00%
810.02.69605602.0000.0000 - CH Arts League Club	0.00	1,212.00	1,212.00	100.00%
810.02.69605702.0000.0000 - Duane Stemple Trust	0.00	484.00	484.00	100.00%
810.02.69605902.0000.0000 - CHC Paramedic Association	0.00	836.00	836.00	100.00%
810.02.69606002.0000.0000 - Fire Safety Trust	0.00	1,545.00	1,545.00	100.00%
810.02.69606102.0000.0000 - Gala Club	0.00	53.00	53.00	100.00%
810.02.69606202.0000.0000 - Health Science Club	0.00	89.00	89.00	100.00%
810.02.69606402.0000.0000 - Information Technology Trust	0.00	1,065.00	1,065.00	100.00%
810.02.69606502.0000.0000 - Jazz Festival	0.00	410.00	410.00	100.00%
810.02.69606602.0000.0000 - Lunafira Club	0.00	243.00	243.00	100.00%
810.02.69606702.0000.0000 - Math Club	0.00	1,012.00	1,012.00	100.00%
810.02.69606802.0000.0000 - Mecha Club	0.00	746.00	746.00	100.00%
810.02.69607002.0000.0000 - Obsidian Dance Club	0.00	800.00	800.00	100.00%
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	97.00	97.00	100.00%
810.02.69607302.0000.0000 - Possibilities Club	0.00	100.00	100.00	100.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
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	3,268.00	3,268.00	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	794.00	794.00	100.00%
810.02.69608202.0000.0000 - Terrestrial Investigation Trust	0.00	864.00	864.00	100.00%
810.02.69608302.0000.0000 - The Baroque Society	0.00	70.00	70.00	100.00%
810.02.69608402.0000.0000 - Computer Science & Tech. Club	0.00	100.00	100.00	100.00%
810.02.69608502.0000.0000 - The Lighthouse Club	0.00	84.00	84.00	100.00%
810.02.69608802.0000.0000 - Veterans Club	0.00	149.00	149.00	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	918.00	918.00	100.00%
810.02.69620402.0000.0000 - American Sign Language Club	0.00	399.00	399.00	100.00%
810.02.69626302.0000.0000 - Circle K Club	0.00	50.00	50.00	100.00%
810.02.69626402.0000.0000 - Herbivore Club	0.00	304.00	304.00	100.00%
810.02.69626502.0000.0000 - Metaphysical Explores Club	0.00	377.00	377.00	100.00%
825.03.70901503.0000.0000 - FNX	3,018,000.00	3,015,000.00	(3,000.00)	-0.10%
890.03.70900303.0000.0000 - Inland Futures Foundation	229,000.00	250,000.00	21,000.00	9.17%
890.03.70901103.0000.0000 - Inland Futures Foundation - TV	1,441,500.00	956,000.00	(485,500.00)	-33.68%
890.03.70901203.0000.0000 - Inland Futures Foundation - General	750,681.00	9,000.00	(741,681.00)	-98.80%
890.03.70903603.0000.0000 - Inland Futures Foundation - Radio	896,000.00	626,000.00	(270,000.00)	-30.13%
895.01.70900301.3493.0000 - SBVC-CCC Maker	250,000.00	0.00	(250,000.00)	-100.00%
895.03.70900303.2285.0000 - DIST-Economic Development for Distressed Areas	250,000.00	250,000.00	0.00	0.00%
895.03.70900303.3136.0000 - DIST-Clean Green Community Initiative-KVCR General	1,000.00	1,000.00	0.00	0.00%
895.03.70900303.3144.0000 - DIST-Veterans Initiative (KVCR)	3,000.00	3,000.00	0.00	0.00%
895.03.70900303.3154.0000 - Education & Literacy Initiative	30,000.00	0.00	(30,000.00)	-100.00%
895.03.70900303.3305.0000 - Inland Futures Foundation-Community Services	30,000.00	34,500.00	4,500.00	15.00%
895.03.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	40,000.00	40,000.00	0.00	0.00%
895.03.70901103.3141.0000 - DIST-Legacy Funds-Television	10,000.00	10,000.00	0.00	0.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
895.03.70903603.3141.0000 - DIST-Legacy Funds-Radio	2,000.00	2,000.00	0.00	0.00%
895.03.70903703.3140.0000 - DIST-Autism Funds-Television Autism Funds	3,000.00	3,000.00	0.00	0.00%
895.15.70900303.3493.0000 - SBVC-CCC Maker	16,571.00	17,000.00	429.00	2.59%
895.35.70900303.3140.0000 - Dist-Autism Funds-KVCR General-01	36,986.05	28,000.00	(8,986.05)	-24.30%
895.35.70900303.3144.0000 - Dist-Veterans Initiative (KVCR)-01	36,768.53	45,634.13	8,865.60	24.11%
895.35.70900303.3305.0000 - Inland Futures Foundation-Community Service	0.00	22,239.95	22,239.95	100.00%
895.35.70900303.3400.0000 - DIST-Unical Cares	1,387.80	6,222.08	4,834.28	348.34%
895.35.70900303.3401.0000 - DIST-Annenberg Foundation	1,806.87	1,631.37	(175.50)	-9.71%
895.35.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	35,000.00	2,500.00	(32,500.00)	-92.86%
895.35.70901103.3141.0000 - Dist-Legacy Funds-Television-01	138,692.61	160,494.78	21,802.17	15.72%
895.35.70901203.3136.0000 - DIST-Clean Green Community Initiative-01	7,876.68	7,876.68	0.00	0.00%
895.35.70903603.3141.0000 - DIST-Legacy Funds-Radio	6,686.96	13,686.96	7,000.00	104.68%
	238,653,346.04	263,271,703.68	24,618,357.64	10.32%

Expenditures

110.00.00000000.0000.0000 - General Program	220,000.00	(140,733.00)	(360,733.00)	-163.97%
110.01.02010001.0000.0000 - Architecture Department	138,707.11	151,379.21	12,672.10	9.14%
110.01.04010001.0000.0000 - Biology, General	539,120.98	564,241.59	25,120.61	4.66%
110.01.04010101.0000.0000 - Microbiology Biology General	153,035.50	100,103.27	(52,932.23)	-34.59%
110.01.04030001.0000.0000 - Microbiology - Microbiology	149,836.67	159,459.82	9,623.15	6.42%
110.01.04100001.0000.0000 - Biology Department - Anatomy And Physiology	306,917.33	336,897.68	29,980.35	9.77%
110.01.05010001.0000.0000 - Business Division - Business And Commerce, General	7,341.00	7,649.00	308.00	4.20%
110.01.05020001.0000.0000 - Accounting	274,569.99	297,047.70	22,477.72	8.19%
110.01.05040001.0000.0000 - Business Admin, Finance, Ins	270,034.84	289,841.66	19,806.82	7.33%
110.01.05140001.0000.0000 - Computer Info Tech	678,838.64	719,503.65	40,665.01	5.99%
110.01.06040001.0000.0000 - Radio/Television Instruction	192,773.83	192,177.21	(596.62)	-0.31%
110.01.07010001.0000.0000 - Computer Science Department	3,474.00	3,778.00	304.00	8.75%
110.01.08350001.0000.0000 - P.E - Physical Education	1,029,190.34	1,122,685.91	93,495.57	9.08%
110.01.08350101.0000.0000 - Mens Athletics - Physical Education	256,592.00	311,072.00	54,480.00	21.23%
110.01.08352001.0000.0000 - Athletic Trainer - Physical Education	131,033.32	146,818.60	15,785.28	12.05%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.01.09010001.0000.0000 - Technical Training Division - Engineering	25,762.31	51,297.89	25,535.58	99.12%
110.01.09340001.0000.0000 - Electronics Department	315,386.39	353,089.38	37,702.99	11.95%
110.01.09460001.0000.0000 - Refrigeration	179,904.87	272,927.16	93,022.29	51.71%
110.01.09470001.0000.0000 - Diesel Dept	228,073.93	126,838.96	(101,234.97)	-44.39%
110.01.09480101.0000.0000 - Automotive Department	769,853.44	720,553.93	(49,299.52)	-6.40%
110.01.09500001.0000.0000 - Aeronautics Department - Main	448,714.74	340,320.68	(108,394.07)	-24.16%
110.01.09563001.0000.0000 - Machine Shop Department	227,383.90	159,437.17	(67,946.73)	-29.88%
110.01.09565001.0000.0000 - Welding	266,459.51	401,663.10	135,203.58	50.74%
110.01.09580001.0000.0000 - Water Supply Technology	288,455.65	311,613.41	23,157.76	8.03%
110.01.09990101.0000.0000 - Technical Training Division - Other Engineering & Related Industrial Technologies	153,677.20	163,048.17	9,370.98	6.10%
110.01.10020001.0000.0000 - Art Department	484,135.89	518,773.60	34,637.71	7.15%
110.01.10040001.0000.0000 - Music Department	187,174.39	172,969.47	(14,204.93)	-7.59%
110.01.10070001.0000.0000 - Drama Department - Dramatic Arts	146,148.39	160,193.78	14,045.38	9.61%
110.01.10080001.0000.0000 - Dance Department	1,505.00	1,900.00	395.00	26.25%
110.01.11010001.0000.0000 - Modern Languages	657,285.59	702,365.84	45,080.25	6.86%
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	945,334.28	1,357,435.23	412,100.95	43.59%
110.01.12390001.0000.0000 - Psychiatric Tech	421,390.99	449,801.86	28,410.87	6.74%
110.01.12600001.0000.0000 - Allied Health Department - Health Professions, Transfer Core Curriculum	5,056.00	4,556.00	(500.00)	-9.89%
110.01.13050101.0000.0000 - Child Development/Early Care And Education	407,873.76	428,585.80	20,712.04	5.08%
110.01.13070001.0000.0000 - Restaurant Management Program	258,025.58	277,591.38	19,565.81	7.58%
110.01.15010001.0000.0000 - English Department	2,061,943.97	2,220,112.77	158,168.80	7.67%
110.01.15060001.0000.0000 - Speech Department	480,307.48	505,678.80	25,371.31	5.28%
110.01.15090001.0000.0000 - Philosophy	224,158.08	255,669.13	31,511.05	14.06%
110.01.17010001.0000.0000 - Mathematics Department	2,053,224.67	2,229,529.85	176,305.18	8.59%
110.01.17990101.0000.0000 - Math & Science	44,051.00	44,556.00	505.00	1.15%
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	428,765.76	485,031.45	56,265.69	13.12%
110.01.19050001.0000.0000 - Chemistry Department	830,033.37	902,993.81	72,960.44	8.79%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.01.19140001.0000.0000 - Geology Department	99,454.30	119,028.83	19,574.53	19.68%
110.01.20010001.0000.0000 - Psychology	192,211.89	259,114.53	66,902.64	34.81%
110.01.21050001.0000.0000 - Administration Of Justice	135,258.64	147,114.47	11,855.82	8.77%
110.01.22010001.0000.0000 - Social Science, General	7,175.00	7,725.00	550.00	7.67%
110.01.22020001.0000.0000 - Anthropology	126,611.58	145,705.93	19,094.35	15.08%
110.01.22040001.0000.0000 - Ecomomics	227,143.10	252,437.30	25,294.20	11.14%
110.01.22050001.0000.0000 - History	544,364.75	595,557.67	51,192.92	9.40%
110.01.22060001.0000.0000 - Geography Department	220,231.71	247,572.28	27,340.57	12.41%
110.01.22070001.0000.0000 - Political Science	104,218.51	115,880.91	11,662.40	11.19%
110.01.22080001.0000.0000 - Sociology	255,719.40	272,413.96	16,694.56	6.53%
110.01.22990101.0000.0000 - Human Services Department	220,605.88	250,035.46	29,429.58	13.34%
110.01.49300101.0000.0000 - Office Of Instruction - Adjuncts	10,620,662.97	12,371,339.52	1,750,676.55	16.48%
110.01.49300901.0000.0000 - Tutorial Center	66,954.79	227,034.16	160,079.37	239.09%
110.01.49301001.0000.0000 - Counseling - General Studies	23,409.90	25,992.85	2,582.96	11.03%
110.01.49303001.0000.0000 - Disabled Student Prog/Services - General Studies	51,929.81	0.00	(51,929.81)	-100.00%
110.01.49307001.0000.0000 - Reading Program	460,368.65	507,024.99	46,656.34	10.13%
110.01.60100101.0000.0000 - P.E - Academic Administration	119,207.11	124,569.60	5,362.49	4.50%
110.01.60100201.0000.0000 - Business Division - Academic Administration	94,713.26	98,770.03	4,056.77	4.28%
110.01.60100301.0000.0000 - Arts And Lectures	20,785.00	20,762.00	(23.00)	-0.11%
110.01.60100401.0000.0000 - Humanities Division	374,920.28	394,418.38	19,498.09	5.20%
110.01.60100501.0000.0000 - Mathematics Division - Academic Administration	280,629.65	290,524.99	9,895.33	3.53%
110.01.60100701.0000.0000 - Science Division - Academic Administration	243,294.61	382,506.10	139,211.49	57.22%
110.01.60100801.0000.0000 - Registered Nursing Program - Academic Administration	234,469.19	248,644.39	14,175.20	6.05%
110.01.60100901.0000.0000 - Allied Health Department - Academic Administration	94,569.81	98,931.58	4,361.77	4.61%
110.01.60101001.0000.0000 - Psychiatric Tech - Academic Administration	17,321.04	18,229.03	907.99	5.24%
110.01.60101101.0000.0000 - Technical Training Division - Academic Administration	276,246.89	294,584.02	18,337.13	6.64%
110.01.60101201.0000.0000 - Social Science, General - Academic Administration	261,818.80	276,069.07	14,250.27	5.44%
110.01.60101301.0000.0000 - Sheriff'S Academy - Academic Administration	1,032,712.58	800,440.68	(232,271.89)	-22.49%
110.01.60101401.0000.0000 - Extended Academy - Academic Administration	184,170.00	200,228.00	16,058.00	8.72%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.01.60101501.0000.0000 - Office Of Instruction	756,296.18	943,587.17	187,290.99	24.76%
110.01.60101601.0000.0000 - Off-Campus Programs	38,525.00	38,526.00	1.00	0.00%
110.01.60101901.0000.0000 - Honors Program	6,190.00	6,190.00	0.00	0.00%
110.01.60103901.0000.0000 - Art Gallery	1,000.00	1,000.00	0.00	0.00%
110.01.60300101.0000.0000 - Academic Senate	10,801.00	10,801.00	0.00	0.00%
110.01.60900101.0000.0000 - Reassigned Time-SBVC	2,247,196.85	2,365,030.93	117,834.08	5.24%
110.01.60900201.0000.0000 - Accreditation	30,812.00	27,150.00	(3,662.00)	-11.88%
110.01.61100101.0000.0000 - Library - Learning Center	195,284.03	204,206.95	8,922.91	4.57%
110.01.61200101.0000.0000 - Library	1,252,257.12	1,348,413.22	96,156.10	7.68%
110.01.61500101.0000.0000 - Technology Service - Acad Info Systems & Tech	1,297,514.76	1,372,002.88	74,488.12	5.74%
110.01.61900201.0000.0000 - Tutorial Center	802,827.12	791,321.72	(11,505.40)	-1.43%
110.01.61900401.0000.0000 - Grants - Other Instructional Support Sv	127,893.70	154,174.43	26,280.74	20.55%
110.01.61900701.0000.0000 - Planning And Research	329,614.92	350,076.24	20,461.31	6.21%
110.01.61900801.0000.0000 - Resource Development	359,249.68	381,424.82	22,175.14	6.17%
110.01.61912101.0000.0000 - Academic Success/Learning Svcs	537,806.32	557,468.28	19,661.96	3.66%
110.01.61912201.0000.0000 - Humanities Division	91,000.00	0.00	(91,000.00)	-100.00%
110.01.62000101.0000.0000 - Admissions & Records	1,465,147.91	1,541,596.58	76,448.67	5.22%
110.01.62000501.0000.0000 - Student Development-Student Refund Petition	4,200.00	4,200.00	0.00	0.00%
110.01.63100201.0000.0000 - Minority Transfer Program	12,536.00	12,230.00	(306.00)	-2.44%
110.01.63100401.0000.0000 - Counseling - Counseling & Guidance	1,448,563.03	1,570,855.57	122,292.54	8.44%
110.01.63300101.0000.0000 - Articulation Program	1,290.00	1,290.00	0.00	0.00%
110.01.63300201.0000.0000 - Transfer Center	322,310.98	344,746.16	22,435.18	6.96%
110.01.64200101.0000.0000 - Disabled Student Prog/Services - DSPS	267,066.64	275,918.48	8,851.84	3.31%
110.01.64300101.0000.0000 - EOPS	145,896.88	229,760.45	83,863.57	57.48%
110.01.64400101.0000.0000 - Student Health Services	97,639.00	97,639.00	0.00	0.00%
110.01.64500101.0000.0000 - Counseling/Matriculation Division	498,072.56	540,171.13	42,098.57	8.45%
110.01.64500201.0000.0000 - Student Development	386,799.42	474,340.42	87,541.00	22.63%
110.01.64600101.0000.0000 - Financial Aid	974,501.49	1,063,866.70	89,365.21	9.17%
110.01.64601001.0000.0000 - Student Development-Financial Aid	100,000.00	100,000.00	0.00	0.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.01.64700101.0000.0000 - Workforce Readiness - Job Development/Placement Srvc	30,563.29	32,616.70	2,053.41	6.72%
110.01.64900101.0000.0000 - Workforce Readiness - Misc. Student Svcs.	61,295.80	65,716.75	4,420.94	7.21%
110.01.64900201.0000.0000 - Outreach And Recruitment	55,888.00	55,888.00	0.00	0.00%
110.01.64900301.0000.0000 - Commencement	56,871.00	56,871.00	0.00	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	26,347.00	26,807.00	460.00	1.75%
110.01.65100101.0000.0000 - Maintenance	1,134,109.41	1,032,351.15	(101,758.25)	-8.97%
110.01.65300101.0000.0000 - Custodial	1,983,695.96	2,253,518.14	269,822.18	13.60%
110.01.65300501.0000.0000 - Custodial - Student & Co-Curricular	61,792.60	81,370.03	19,577.44	31.68%
110.01.65500101.0000.0000 - Grounds	338,720.39	473,555.50	134,835.11	39.81%
110.01.65700201.0000.0000 - Weekend College	479.00	300.00	(179.00)	-37.37%
110.01.65700301.0000.0000 - Technology Service	2,404.00	504.00	(1,900.00)	-79.03%
110.01.65700401.0000.0000 - Workforce Readiness	300.00	300.00	0.00	0.00%
110.01.65700501.0000.0000 - Counseling/Matriculation Div	456.00	600.00	144.00	31.58%
110.01.65700701.0000.0000 - Utilities - Water	201,000.00	201,000.00	0.00	0.00%
110.01.65700801.0000.0000 - Utilities - Telephone	130,000.00	130,000.00	0.00	0.00%
110.01.65701001.0000.0000 - Utilities - Gas	62,364.00	115,500.00	53,136.00	85.20%
110.01.65701301.0000.0000 - Office of Instruction	540.00	0.00	(540.00)	-100.00%
110.01.65701701.0000.0000 - Unrestricted Lottery	1,549,936.00	1,556,415.00	6,479.00	0.42%
110.01.65702801.0000.0000 - Social Science, General	444.00	444.00	0.00	0.00%
110.01.65900101.0000.0000 - Administrative Services	851,055.05	1,125,913.70	274,858.66	32.30%
110.01.66000101.0000.0000 - Technology Service - Planning, Policymaking, & Coordination	170,270.25	178,546.08	8,275.83	4.86%
110.01.66000301.0000.0000 - Campus President	671,031.36	709,729.68	38,698.32	5.77%
110.01.66000401.0000.0000 - Grants - Planning, Policymaking, & Coordination	140,951.67	271,414.09	130,462.42	92.56%
110.01.67100101.0000.0000 - Marketing & Public Affairs	473,216.96	350,835.11	(122,381.85)	-25.86%
110.01.67200101.0000.0000 - College Business Office	241,521.78	346,858.07	105,336.29	43.61%
110.01.67500101.0000.0000 - Professional Development	138,865.78	155,471.58	16,605.81	11.96%
110.01.67600101.0000.0000 - Diversity	30,031.00	28,910.00	(1,121.00)	-3.73%
110.01.67700101.0000.0000 - Transportation, General	35,805.00	35,805.00	0.00	0.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.01.67700201.0000.0000 - Rideshare Program	17,173.00	26,000.00	8,827.00	51.40%
110.01.67700401.0000.0000 - General Supplies & Services	1,750,902.24	1,272,862.00	(478,040.24)	-27.30%
110.01.67700501.0000.0000 - Auditorium	126,125.20	137,882.06	11,756.86	9.32%
110.01.67700701.0000.0000 - Mailroom and Postage	87,670.15	137,022.53	49,352.38	56.29%
110.01.67900801.0000.0000 - Campus President	1,000.00	0.00	(1,000.00)	-100.00%
110.01.68300101.0000.0000 - Custodial - Community Use Of Facilities	65,402.48	68,355.35	2,952.87	4.51%
110.01.69200201.0000.0000 - Child Development Center	149,458.07	160,826.18	11,368.10	7.61%
110.01.69400201.0000.0000 - Cafeteria	136,582.26	0.00	(136,582.26)	-100.00%
110.01.69600101.0000.0000 - Mens Athletics - Student & Co-Curricular	189,433.70	200,742.21	11,308.51	5.97%
110.01.69600201.0000.0000 - Student Activities	284,360.74	305,434.41	21,073.67	7.41%
110.01.69600501.0000.0000 - Mens Athletics - Baseball	24,975.51	19,250.00	(5,725.51)	-22.92%
110.01.69600601.0000.0000 - Womens Athletics - Volleyball	9,109.18	10,450.00	1,340.82	14.72%
110.01.69600701.0000.0000 - Womens Athletics - Softball	27,886.50	13,970.00	(13,916.50)	-49.90%
110.01.69600801.0000.0000 - Mens Athletics - Basketball	20,238.00	14,080.00	(6,158.00)	-30.43%
110.01.69600901.0000.0000 - Womens Athletics - Basketball	10,214.10	14,320.00	4,105.90	40.20%
110.01.69601001.0000.0000 - Mens Athletics - Track	15,357.17	12,600.00	(2,757.17)	-17.95%
110.01.69601101.0000.0000 - Womens Athletics - Track	8,771.75	9,000.00	228.25	2.60%
110.01.69601201.0000.0000 - Mens Athletics - Cross Country	6,888.25	6,900.00	11.75	0.17%
110.01.69601301.0000.0000 - Womens Athletics - Cross Country	5,260.00	5,500.00	240.00	4.56%
110.01.69601801.0000.0000 - Mens Athletics - Football	39,517.40	35,100.00	(4,417.40)	-11.18%
110.01.69602001.0000.0000 - Mens Athletics - Soccer	7,902.00	8,242.00	340.00	4.30%
110.01.69602101.0000.0000 - Womens Athletics - Soccer	16,190.00	8,900.00	(7,290.00)	-45.03%
110.01.69602201.0000.0000 - Mens Athletics - Athletics	45,839.04	42,770.00	(3,069.04)	-6.70%
110.01.69602301.0000.0000 - Womens Athletics - Athletics	3,900.00	3,800.00	(100.00)	-2.56%
110.01.69602401.0000.0000 - P.E - Athletics	71,588.14	77,688.37	6,100.23	8.52%
110.01.69602501.0000.0000 - Athletic Trainer - Athletic Trainer	500.00	500.00	0.00	0.00%
110.02.04010002.0000.0000 - Biology, General	251,215.60	259,486.48	8,270.88	3.29%
110.02.04030002.0000.0000 - Microbiology Department	230,593.07	261,205.74	30,612.67	13.28%
110.02.04100002.0000.0000 - Anatomy & Physiology Dept - Anatomy And Physiology	194,049.78	203,770.05	9,720.27	5.01%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.02.05020002.0000.0000 - Accounting	56,169.23	62,963.67	6,794.44	12.10%
110.02.05040002.0000.0000 - Business Admin, Finance, Ins	54,169.23	64,213.67	10,044.44	18.54%
110.02.07010002.0000.0000 - Computer Science Department	198,659.18	371,808.63	173,149.44	87.16%
110.02.08350002.0000.0000 - Physical Education Division	434,920.64	465,820.87	30,900.23	7.10%
110.02.08500102.0000.0000 - Modern Languages - Sign Language	18,754.38	49,672.72	30,918.34	164.86%
110.02.10020002.0000.0000 - Art Department	291,154.66	313,909.22	22,754.56	7.82%
110.02.10040002.0000.0000 - Music Department	47,254.98	49,536.48	2,281.49	4.83%
110.02.10070002.0000.0000 - Drama Department	241,368.03	261,475.49	20,107.46	8.33%
110.02.11010002.0000.0000 - Modern Languages - Foreign Languages, General	394,519.42	406,472.39	11,952.97	3.03%
110.02.12100002.0000.0000 - Resp Therapy Cert Program - Respiratory Care/Therapy	705,617.11	758,048.20	52,431.09	7.43%
110.02.12500002.0000.0000 - Emergency Medicine Program - Emergency Medical Services	674,694.19	785,630.28	110,936.09	16.44%
110.02.13050202.0000.0000 - Early Childhood Education	30,716.14	33,386.57	2,670.43	8.69%
110.02.15010002.0000.0000 - English Department	764,126.47	835,635.02	71,508.55	9.36%
110.02.15060002.0000.0000 - Speech Department	289,688.24	313,876.00	24,187.76	8.35%
110.02.15090002.0000.0000 - Philosophy	164,228.77	178,747.98	14,519.21	8.84%
110.02.17010002.0000.0000 - Mathematics Department	792,609.15	933,223.35	140,614.20	17.74%
110.02.17010202.3269.0000 - CHC-Contract Education	13,340.00	13,340.00	0.00	0.00%
110.02.19020002.0000.0000 - Physics Department	137,097.24	174,750.27	37,653.03	27.46%
110.02.19050002.0000.0000 - Chemistry Department	478,703.11	533,850.43	55,147.31	11.52%
110.02.19110002.0000.0000 - Formerly Astronomy Dept.	75,734.37	82,737.77	7,003.41	9.25%
110.02.19140002.0000.0000 - Geology Department	106,626.44	114,179.22	7,552.78	7.08%
110.02.20010002.0000.0000 - Psychology	438,040.70	464,366.53	26,325.83	6.01%
110.02.21330002.0000.0000 - Fire Science - Fire Technology	435,721.12	512,126.20	76,405.07	17.54%
110.02.21990102.0000.0000 - Public Safety Training	2,180.00	2,220.00	40.00	1.83%
110.02.22020002.0000.0000 - Anthropology	111,331.92	126,886.18	15,554.26	13.97%
110.02.22040002.0000.0000 - Economics	150,228.78	155,614.89	5,386.11	3.59%
110.02.22050002.0000.0000 - History	119,936.58	140,000.93	20,064.35	16.73%
110.02.22060002.0000.0000 - Geography Department	75,423.66	80,230.21	4,806.55	6.37%
110.02.22070002.0000.0000 - Political Science	131,237.35	143,199.66	11,962.31	9.12%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.02.22080002.0000.0000 - Sociology	127,173.86	135,864.33	8,690.48	6.83%
110.02.49300102.0000.0000 - Office Of Instruction - Adjuncts	4,797,673.00	5,731,238.05	933,565.05	19.46%
110.02.49307002.0000.0000 - Reading Program	130,683.64	142,039.47	11,355.82	8.69%
110.02.60100402.0000.0000 - Humanities Division	157,282.86	167,420.99	10,138.13	6.45%
110.02.60101502.0000.0000 - Office Of Instruction	706,848.25	769,399.69	62,551.44	8.85%
110.02.60101902.0000.0000 - Honors Program	75,608.00	96,202.00	20,594.00	27.24%
110.02.60102102.0000.0000 - Resp Therapy Cert Program - Academic Administration	85,273.22	92,769.52	7,496.29	8.79%
110.02.60102202.0000.0000 - Emergency Medicine Program - Academic Administration	75,623.32	78,367.07	2,743.75	3.63%
110.02.60102302.0000.0000 - Radiologic Technology	5,089.00	5,689.00	600.00	11.79%
110.02.60102402.0000.0000 - Fire Science - Academic Administration	34,582.88	36,178.05	1,595.17	4.61%
110.02.60102502.0000.0000 - Vocational Education	225,828.35	302,637.10	76,808.74	34.01%
110.02.60102602.0000.0000 - Learning Resource Center - Academic Administration	117,894.71	145,749.70	27,854.98	23.63%
110.02.60900102.0000.0000 - Reassigned Time-CHC	1,029,556.59	1,097,695.33	68,138.74	6.62%
110.02.61100202.0000.0000 - Learning Resource Center	405,806.11	489,813.23	84,007.12	20.70%
110.02.61200102.0000.0000 - Library	565,185.59	739,781.73	174,596.14	30.89%
110.02.61900102.0000.0000 - Aquatics Center	37,748.41	34,847.62	(2,900.79)	-7.68%
110.02.61900302.0000.0000 - Grants	10,000.00	0.00	(10,000.00)	-100.00%
110.02.61900502.0000.0000 - Campus President - Other Instructional Support Sv	188,320.01	300,226.65	111,906.63	59.42%
110.02.61900602.0000.0000 - Science Division	199,100.46	180,507.24	(18,593.22)	-9.34%
110.02.61900802.0000.0000 - Resource Development	306,644.91	316,539.60	9,894.70	3.23%
110.02.61900902.0000.0000 - Marketing & Public Affairs - Other Instructional Support Sv	134,566.34	140,998.58	6,432.23	4.78%
110.02.62000102.0000.0000 - Admissions & Records	569,716.45	572,951.13	3,234.68	0.57%
110.02.63100402.0000.0000 - Counseling - Counseling & Guidance	756,945.47	831,739.10	74,793.62	9.88%
110.02.63300102.0000.0000 - Articulation Program	1,875.00	0.00	(1,875.00)	-100.00%
110.02.63300402.0000.0000 - Transfer Center 7/1/05	204,360.90	222,762.05	18,401.15	9.00%
110.02.63400202.0000.0000 - Career Center	205,214.60	224,977.45	19,762.86	9.63%
110.02.64200202.0000.0000 - Disabled Student Prog/Service	244,198.96	268,617.79	24,418.83	10.00%
110.02.64300102.0000.0000 - EOPS	173,915.04	169,918.79	(3,996.25)	-2.30%
110.02.64400102.0000.0000 - Student Health Services	99,325.00	99,280.00	(45.00)	-0.05%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.02.64500302.0000.0000 - Student Services - Student Personnel Admin.	596,670.98	637,571.62	40,900.64	6.85%
110.02.64600102.0000.0000 - Financial Aid	356,425.64	381,892.61	25,466.97	7.15%
110.02.64900302.0000.0000 - Commencement	11,036.00	10,233.00	(803.00)	-7.28%
110.02.64900502.0000.0000 - Articulation Program	156,386.99	173,087.67	16,700.68	10.68%
110.02.65100102.0000.0000 - Maintenance	694,924.65	672,567.14	(22,357.51)	-3.22%
110.02.65300102.0000.0000 - Custodial	1,488,637.57	1,591,673.65	103,036.08	6.92%
110.02.65300302.0000.0000 - Custodial - Child Development Centers	6,599.85	6,905.54	305.69	4.63%
110.02.65300402.0000.0000 - Custodial - Food Services	3,887.91	4,062.66	174.75	4.49%
110.02.65500202.0000.0000 - Grounds - Grounds Maint & Repairs	245,768.74	286,884.42	41,115.68	16.73%
110.02.65700102.0000.0000 - Telephone Operations & Maint	74,714.15	78,060.53	3,346.38	4.48%
110.02.65700802.0000.0000 - Utilities - Telephone	0.00	50,000.00	50,000.00	100.00%
110.02.65700902.0000.0000 - Parking Lot Improvements	34,559.00	42,538.00	7,979.00	23.09%
110.02.65701102.0000.0000 - Utilities - Electricity	111,745.00	98,938.00	(12,807.00)	-11.46%
110.02.65701202.0000.0000 - Utilities - Fuel Oil	8,000.00	8,000.00	0.00	0.00%
110.02.65701702.0000.0000 - Unrestricted Lottery	703,660.00	703,660.00	0.00	0.00%
110.02.65900102.0000.0000 - Administrative Services - Other M&O	291,372.51	319,398.15	28,025.64	9.62%
110.02.65900302.0000.0000 - Maintenance & Operations - Other M&O	105,944.65	114,064.98	8,120.33	7.66%
110.02.66000302.0000.0000 - Campus President - Planning, Policymaking, & Coordination	317,923.99	448,611.35	130,687.35	41.11%
110.02.66000502.0000.0000 - Planning And Research	418,630.59	441,203.27	22,572.68	5.39%
110.02.67100102.0000.0000 - Marketing & Public Affairs - Community Relations	338,910.68	328,030.42	(10,880.26)	-3.21%
110.02.67200102.0000.0000 - College Business Office - Fiscal Operations	174,874.98	182,440.06	7,565.08	4.33%
110.02.67500102.0000.0000 - Professional Development	12,708.00	12,708.00	0.00	0.00%
110.02.67700602.0000.0000 - Purchasing And Warehousing - Logistical Services	74,298.32	78,683.52	4,385.20	5.90%
110.02.67700702.0000.0000 - Mailroom And Postage * Logistical Services	13,642.00	13,500.00	(142.00)	-1.04%
110.02.67700802.0000.0000 - Administrative Services - Logistical Services	3,500.00	0.00	(3,500.00)	-100.00%
110.02.67900202.0000.0000 - Technology Service - Other Gen Inst.Support Svcs	945,879.43	1,006,255.03	60,375.59	6.38%
110.02.68300202.0000.0000 - College Business Office - Community Use Of Facilities	17,321.04	18,229.03	907.99	5.24%
110.02.69100202.0000.0000 - Purchasing And Warehousing - Bookstores	10,131.59	10,729.57	597.98	5.90%
110.02.69100302.0000.0000 - Custodial - Bookstores	13,371.48	13,195.83	(175.64)	-1.31%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.02.69200202.0000.0000 - Child Development Center	214,132.56	226,893.96	12,761.41	5.96%
110.02.69500202.0000.0000 - Grounds - Parking	8,447.33	13,828.96	5,381.62	63.71%
110.02.69500302.0000.0000 - Custodial - Parking	939.75	1,007.85	68.11	7.25%
110.02.69500402.0000.0000 - Parking Lot Improvements	45,664.15	223,744.12	178,079.97	389.98%
110.02.69600302.0000.0000 - Student Services - Student & Co-Curricular	151,393.65	163,448.35	12,054.70	7.96%
110.02.69600402.0000.0000 - College Business Office - Student & Co-Curricular	822.16	859.49	37.33	4.54%
110.02.69601402.0000.0000 - CHC-Womens Athletics - Polo	4,428.05	45,685.00	41,256.95	931.72%
110.02.69601502.0000.0000 - Mens Athletics - Polo	4,428.05	45,185.00	40,756.95	920.43%
110.02.69602202.0000.0000 - Mens Athletics - Swim	18,138.00	23,926.00	5,788.00	31.91%
110.02.69602302.0000.0000 - Womens Athletics - Swim	22,890.00	24,451.00	1,561.00	6.82%
110.02.69602402.0000.6191 - P.E. - Athletics	0.00	36,038.00	36,038.00	100.00%
110.02.70100302.3281.0000 - CHC-Redlands USD Contract Education-Contract Ed/Special Projects	43,160.00	43,160.00	0.00	0.00%
110.02.71000102.0000.0000 - Technology Service - Physical Property & Related Acquisitions	8,284.24	8,927.30	643.06	7.76%
110.02.71000202.0000.0000 - Maintenance & Operations - Physical Property & Related Acquisitions	40,747.94	61,419.60	20,671.66	50.73%
110.02.71000302.0000.0000 - Administrative Services - Physical Property & Related Acquisitions	58,123.71	67,706.19	9,582.49	16.49%
110.02.73200002.3269.0000 - CHC-Contract Education	13,340.00	13,340.00	0.00	0.00%
110.02.73200002.3281.0000 - CHC-Redlands USD Contract Education-Student Aid	7,000.00	7,000.00	0.00	0.00%
110.03.60900103.0000.0000 - Reassigned Time-DIST	351,406.83	425,235.56	73,828.73	21.01%
110.03.61500203.0000.0000 - Distance Education - Acad Info Systems & Tech	506,304.25	666,608.76	160,304.51	31.66%
110.03.65100103.0000.0000 - Maintenance	352,584.85	398,408.89	45,824.04	13.00%
110.03.65701303.0000.0000 - Utilities-District Support Services	356,170.18	329,115.91	(27,054.27)	-7.60%
110.03.66000703.0000.0000 - District Chancellor	840,611.24	892,221.87	51,610.64	6.14%
110.03.66000803.0000.0000 - Institutional Effectiveness	485,587.28	502,387.76	16,800.47	3.46%
110.03.66000903.0000.0000 - Board Of Trustees	393,694.53	262,639.79	(131,054.74)	-33.29%
110.03.67100103.0000.0000 - Marketing & Public Affairs	540,952.15	514,411.38	(26,540.77)	-4.91%
110.03.67200203.0000.0000 - Controller	777,408.26	745,451.27	(31,957.00)	-4.11%
110.03.67200303.0000.0000 - Internal Audit	434,457.13	444,720.98	10,263.85	2.36%
110.03.67200403.0000.0000 - Accounting	2,013,412.55	2,074,893.91	61,481.36	3.05%
110.03.67300103.0000.0000 - Human Resources	2,866,048.50	2,712,090.13	(153,958.36)	-5.37%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
110.03.67500303.0000.0000 - Employee Benefits - Tuition Reimbursement	30,428.00	11,600.00	(18,828.00)	-61.88%
110.03.67500403.0000.0000 - EMG Planning/Preparedness	137,475.30	145,923.05	8,447.76	6.14%
110.03.67700403.0000.0000 - General Supplies & Services	39,892.18	37,050.00	(2,842.18)	-7.12%
110.03.67700903.0000.0000 - District Health & Safety	126,600.00	145,275.00	18,675.00	14.75%
110.03.67701003.0000.0000 - Purchasing And Warehousing	672,070.69	711,302.77	39,232.09	5.84%
110.03.67701103.0000.0000 - Insurance	291,882.00	75,000.00	(216,882.00)	-74.30%
110.03.67701203.0000.0000 - Police	1,730,065.61	2,388,637.57	658,571.96	38.07%
110.03.67701303.0000.0000 - Printing	1,095,311.53	1,028,674.08	(66,637.45)	-6.08%
110.03.67701403.0000.0000 - Security	666,646.16	738,409.15	71,762.99	10.76%
110.03.67800103.0000.0000 - TESS	3,918,112.49	6,133,215.86	2,215,103.37	56.53%
110.03.67900303.0000.0000 - Employee Benefits - SUI/Excess STRS Sick Leave	126,267.72	120,000.00	(6,267.72)	-4.96%
110.03.70100103.0000.0000 - Professional Development Centr - Contract Education	349,393.05	378,542.08	29,149.03	8.34%
110.03.71000403.0000.0000 - Facilities Planning/Adm.Svcs.	184,951.30	243,162.63	58,211.33	31.47%
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	140,768.00	0.00	(140,768.00)	-100.00%
110.15.73000501.0000.0000 - WIA Carryover	17,042.79	5,716.00	(11,326.79)	-66.46%
110.25.70100302.3281.0000 - CHC-Redlands USD Contract Education-Contract Ed/Special Projects	241,439.35	241,439.00	(0.35)	0.00%
110.25.73200002.3278.0000 - CHC-PSASB-Contract Education-Student Aid	38,807.46	38,807.46	0.00	0.00%
110.25.73200002.3281.0000 - CHC-Redlands USD Contract Education-Student Aid	0.00	0.00	0.00	0.00%
125.01.07021001.3516.0702 - SBVC-Multi-Media	1,399,800.00	1,714,800.00	315,000.00	22.50%
125.01.60100401.2235.1002 - SBVC-Lottery Restricted-Art Department	4,665.00	4,665.00	0.00	0.00%
125.01.60100401.2235.1004 - SBVC-Lottery Restricted-Music Department	3,150.00	3,150.00	0.00	0.00%
125.01.60100401.2235.1007 - SBVC-Lottery Restricted-Drama Department	1,937.00	1,137.00	(800.00)	-41.30%
125.01.60100401.3163.6820 - SBVC-Media Academy Contracts	1,955.00	1,955.00	0.00	0.00%
125.01.60100401.3340.6770 - SBVC-Civic Center Act-Auditorium	2,179.00	3,000.00	821.00	37.68%
125.01.60100501.2235.0514 - SBVC-Lottery Restricted-Computer Info Tech	2,385.00	385.00	(2,000.00)	-83.86%
125.01.60100801.2235.0401 - SBVC-Lottery Restricted-Biology General	23,211.00	25,306.00	2,095.00	9.03%
125.01.60100801.2235.0403 - SBVC-Lottery Restricted-Microbiology Microbiology	29,776.00	37,866.00	8,090.00	27.17%
125.01.60100801.2235.0410 - SBVC-Lottery Restricted-Anatomy & Physiology Department Anatomy and Physiology	34,490.00	37,490.00	3,000.00	8.70%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.01.60100801.2235.1230 - SBVC-Lottery Restricted-Registered Nursing Program	11,139.00	11,139.00	0.00	0.00%
125.01.60100801.2235.1902 - SBVC-Lottery Restricted-Physics Department	1,554.00	2,554.00	1,000.00	64.35%
125.01.60100801.2235.1905 - SBVC-Lottery Restricted-Chemistry Department	28,466.00	35,466.00	7,000.00	24.59%
125.01.60100801.2235.2206 - SBVC-Lottery Restricted-Geography Department	7,000.00	1,000.00	(6,000.00)	-85.71%
125.01.60100801.3509.1911 - SBVC-Planetarium Income	3,600.00	3,600.00	0.00	0.00%
125.01.60101101.2235.0901 - SBVC-Lottery Restricted-Technical Training Division Engineering	1,050.00	250.00	(800.00)	-76.19%
125.01.60101101.2235.0934 - SBVC-Lottery Restricted-Electronics Department	3,990.00	3,990.00	0.00	0.00%
125.01.60101101.2235.0945 - SBVC-Lottery Restricted-Refrigeration	3,360.00	4,860.00	1,500.00	44.64%
125.01.60101101.2235.0947 - SBVC-Lottery Restricted-Diesel Department	0.00	7,000.00	7,000.00	100.00%
125.01.60101101.2235.0948 - SBVC-Lottery Restricted-Automotive Department	4,200.00	5,200.00	1,000.00	23.81%
125.01.60101101.2235.0949 - SBVC-Lottery Restricted-Automotive Collision Repair Department	0.00	3,000.00	3,000.00	100.00%
125.01.60101101.2235.0950 - SBVC-Lottery Restricted-Aeronautics Department Main	4,200.00	4,200.00	0.00	0.00%
125.01.60101101.2235.0956 - SBVC-Lottery Restricted-Machine Shop Department	14,625.00	2,625.00	(12,000.00)	-82.05%
125.01.60101101.2235.0999 - SBVC-Lottery Restricted-Welding Certification Test Revenue	50,866.00	35,866.00	(15,000.00)	-29.49%
125.01.60101101.2235.1307 - SBVC-Lottery Restricted-Restaurant Management Program	48,000.00	53,000.00	5,000.00	10.42%
125.01.60101101.2276.6199 - SBVC-Prop 39 Region F Colleges-Technical Training	20,000.00	0.00	(20,000.00)	-100.00%
125.01.60101101.2406.6199 - SBVC-SWP-Positive Incentive Funding	131,872.00	131,872.00	0.00	0.00%
125.01.60101101.2428.0604 - SBVC-Strong Workforce-RTVF	0.00	192,000.00	192,000.00	100.00%
125.01.60101101.2428.0799 - SBVC-Strong Workforce-Geographic Information Svcs	0.00	10,600.00	10,600.00	100.00%
125.01.60101101.2428.0934 - SBVC-Strong Workforce-Electronics Department	0.00	67,200.00	67,200.00	100.00%
125.01.60101101.2428.0947 - SBVC-Strong Workforce-Diesel	151,355.00	0.00	(151,355.00)	-100.00%
125.01.60101101.2428.0950 - SBVC-Strong Workforce-Aero	0.00	34,300.00	34,300.00	100.00%
125.01.60101101.2428.0956 - SBVC-Strong Workforce-Machine Shop Dept	28,000.00	150,000.00	122,000.00	435.71%
125.01.60101101.2428.0958 - SBVC-Strong Workforce-Water Supply Technology	0.00	10,000.00	10,000.00	100.00%
125.01.60101101.2428.0999 - SBVC-Strong Workforce-Welding	0.00	143,900.00	143,900.00	100.00%
125.01.60101101.2428.1030 - SBVC-Strong Workforce-Art Department	0.00	11,648.00	11,648.00	100.00%
125.01.60101101.2428.1217 - SBVC-Strong Workforce-Surgical Technician	153,683.45	0.00	(153,683.45)	-100.00%
125.01.60101101.2428.1221 - SBVC-Strong Workforce-Pharmacy Technology	107,411.58	135,847.27	28,435.69	26.47%
125.01.60101101.2428.1230 - SBVC-Strong Workforce-Registered Nursing Program	25,000.00	126,643.00	101,643.00	406.57%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.01.60101101.2428.1239 - SBVC-Strong Workforce-Psychiatric Tech	188,600.00	79,352.00	(109,248.00)	-57.93%
125.01.60101101.2428.1306 - SBVC-Strong Workforce-Nutrition, Food and Culinary Arts	268,800.00	176,000.00	(92,800.00)	-34.52%
125.01.60101101.2428.1307 - SBVC-Strong Workforce-Restaurant Management Program	0.00	176,641.73	176,641.73	100.00%
125.01.60101101.2428.2104 - SBVC-Strong Workforce-Human Services Department	0.00	54,500.00	54,500.00	100.00%
125.01.60101101.2428.6120 - SBVC-Strong Workforce-Library Technology Certificate	9,999.00	0.00	(9,999.00)	-100.00%
125.01.60101101.2428.6199 - SBVC-Strong Workforce-Technical Training Other Instructional Support	146,746.00	125,000.00	(21,746.00)	-14.82%
125.01.60101101.2429.0514 - SBVC-Regional Shares/Strong Workforce-Computer Info Tech	14,000.00	54,472.00	40,472.00	289.09%
125.01.60101101.2429.0799 - SBVC-Regional Shares/Strong Workforce-Geographic Information Services	43,619.00	0.00	(43,619.00)	-100.00%
125.01.60101101.2429.0934 - SBVC-Regional Shares/Strong Workforce-Electronics Department	271,536.36	149,999.74	(121,536.63)	-44.76%
125.01.60101101.2429.0948 - SBVC-Regional Shares/Strong Workforce-Automotive Department	0.00	64,000.00	64,000.00	100.00%
125.01.60101101.2429.0956 - SBVC-Regional Shares/Strong Workforce-Machine Shop Department	55,000.00	14,630.00	(40,370.00)	-73.40%
125.01.60101101.2429.0957 - SBVC-Regional Shares/Strong Workforce-Construction Inspection	86,000.00	0.00	(86,000.00)	-100.00%
125.01.60101101.2429.0999 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Engineering & Construction	77,538.00	149,258.00	71,720.00	92.50%
125.01.60101101.2429.1230 - SBVC-Regional Shares/Strong Workforce-Registered Nursing Program	51,202.00	12,090.00	(39,112.00)	-76.39%
125.01.60101101.2429.1299 - SBVC-Regional Shares/Strong Workforce-Enrollment Growth/Nursing Program	51,203.00	85,990.00	34,787.00	67.94%
125.01.60101101.2429.4930 - SBVC-Regional Shares/Strong Workforce-General Studies	0.00	2,500.00	2,500.00	100.00%
125.01.60101101.2429.6010 - SBVC-Regional Shares/Strong Workforce-Technical Training Division Academic Administration	48,416.00	0.00	(48,416.00)	-100.00%
125.01.60101101.2429.6110 - SBVC-Regional Shares/Strong Workforce-Learning Center	0.00	4,480.00	4,480.00	100.00%
125.01.60101101.2429.6199 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instructional Support	0.00	64,500.26	64,500.26	100.00%
125.01.60101101.2429.6310 - SBVC-Regional Shares/Strong Workforce-Counseling & Guidance	0.00	2,620.00	2,620.00	100.00%
125.01.60101101.2429.6480 - SBVC-Regional Shares/Strong Workforce-Veterans Education	172,052.94	1,500.00	(170,552.94)	-99.13%
125.01.60101101.2429.6499 - SBVC-Regional Shares/Strong Workforce-Outreach and Recruitment	0.00	0.00	0.00	0.00%
125.01.60101101.2429.6750 - SBVC-Regional Shares/Strong Workforce-Staff Development-Staff Development	0.00	6,240.00	6,240.00	100.00%
125.01.60101101.2429.6840 - SBVC-Regional Shares/Strong Workforce-Economic Development	0.00	25,578.00	25,578.00	100.00%
125.01.60101101.2457.0604 - SBVC-Perkins Title I-Radio/Television Instruction	30,500.00	30,500.00	0.00	0.00%
125.01.60101101.2457.0934 - SBVC-Perkins Title I-Electronics Department	18,000.00	18,000.00	0.00	0.00%
125.01.60101101.2457.0946 - SBVC-Perkins Title I-Refrigeration	17,000.00	17,000.00	0.00	0.00%
125.01.60101101.2457.0947 - SBVC-Perkins Title I-Diesel Department	21,000.00	21,000.00	0.00	0.00%
125.01.60101101.2457.0948 - SBVC-Perkins Title I-Automotive Department	44,000.00	44,000.00	0.00	0.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.01.60101101.2457.0949 - SBVC-Perkins Title I-Automotive Collision Repair	42,000.00	42,000.00	0.00	0.00%
125.01.60101101.2457.0950 - SBVC-Perkins Title I-Aeronautics Department Main	23,500.00	23,500.00	0.00	0.00%
125.01.60101101.2457.0956 - SBVC-Perkins Title I-Machine Shop Department	18,000.00	18,000.00	0.00	0.00%
125.01.60101101.2457.0958 - SBVC-Perkins Title I-Water Supply Technology	8,000.00	8,000.00	0.00	0.00%
125.01.60101101.2457.0999 - SBVC-Perkins Title I-Welding Certification Test Revenue	53,000.00	53,000.00	0.00	0.00%
125.01.60101101.2457.1030 - SBVC-Perkins Title I-Art Department	7,000.00	7,000.00	0.00	0.00%
125.01.60101101.2457.1221 - SBVC-Perkins Title I-Pharmacy Technology	18,000.00	18,000.00	0.00	0.00%
125.01.60101101.2457.1230 - SBVC-Perkins Title I-Registered Nursing Program	28,000.00	28,000.00	0.00	0.00%
125.01.60101101.2457.1239 - SBVC-Perkins Title I-Psychiatric Tech	12,000.00	12,000.00	0.00	0.00%
125.01.60101101.2457.2206 - SBVC-Perkins Title I-Geography Department	10,000.00	10,000.00	0.00	0.00%
125.01.60101101.2457.6199 - SBVC-Perkins Title I - Other Instructional Support Sv	9,080.00	111,601.00	102,521.00	1,129.09%
125.01.60101101.2458.6199 - SBVC-CTE Transitions Grant	38,569.47	43,000.00	4,430.53	11.49%
125.01.60101101.3169.0956 - SBVC-Welding Certification Test Revenue	2,460.00	2,460.00	0.00	0.00%
125.01.60101101.3174.0948 - SBVC-State Referee Program	12,000.00	12,000.00	0.00	0.00%
125.01.60101101.3175.6940 - SBVC-Sun Room Catering	25,000.00	25,000.00	0.00	0.00%
125.01.60101101.3181.1307 - SBVC-Restaurant Management-Restaurant Management Program	50,000.00	50,000.00	0.00	0.00%
125.01.60101201.1213.1305 - SBVC-Child Development Division Consortium	500.00	500.00	0.00	0.00%
125.01.60101201.1213.7320 - SBVC-Child Development Division Consortium	12,000.00	12,000.00	0.00	0.00%
125.01.60101201.2235.0835 - SBVC-Lottery Restricted-P E Physical Education	4,830.00	4,830.00	0.00	0.00%
125.01.60101301.2235.6010 - SBVC-Restricted Lottery-Extened Academy Academic Administration	8,000.00	8,000.00	0.00	0.00%
125.01.60101501.2228.4930 - SBVC-Basic Skills-General Studies	466,029.00	466,029.00	0.00	0.00%
125.01.60101501.2285.0000 - SBVC-Economic Development for Distressed Areas	750,000.00	750,000.00	0.00	0.00%
125.01.60101501.2403.6010 - SBVC-Guided Pathways-Office of Instruction	395,058.00	415,058.00	20,000.00	5.06%
125.01.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	10,554,227.04	10,729,804.00	175,576.95	1.66%
125.01.61200101.2235.6120 - SBVC-Lottery Restricted-Library General	164,156.00	164,156.00	0.00	0.00%
125.01.61900701.2166.6199 - SBVC-Zero Textbook Cost Degree	2,000.00	0.00	(2,000.00)	-100.00%
125.01.61900701.2167.6199 - SBVC-Mesa Grant	88,371.79	60,000.00	(28,371.79)	-32.11%
125.01.61900701.2180.1230 - SBVC-Enrollment Growth/Nursing Program	171,697.00	170,697.00	(1,000.00)	-0.58%
125.01.61900701.2180.7320 - SBVC-Enrollment Growth/Nursing Program	0.00	1,000.00	1,000.00	100.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.01.61900701.2435.6499 - SBVC-Middle College High School	100,000.00	100,000.00	0.00	0.00%
125.01.61900701.2498.6199 - SBVC-Veterans Resource Center Grant	198,675.00	0.00	(198,675.00)	-100.00%
125.01.61900701.3152.0614 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	35,475.00	40,475.00	5,000.00	14.09%
125.01.61900701.3152.7320 - SBVC-Digital Media Disciplines Grant-ICT/Digital Media	6,000.00	6,000.00	0.00	0.00%
125.01.62000101.1176.6600 - SBVC-Veterans Education	2,200.00	2,200.00	0.00	0.00%
125.01.63100801.2209.6499 - SBVC-Foster Parent Program	158,501.00	160,130.00	1,628.99	1.03%
125.01.63100801.2210.4930 - SBVC-Youth Empowerment STR	19,326.00	20,252.00	926.00	4.79%
125.01.63100801.2210.7320 - SBVC-Youth Empowerment STR-02	3,174.00	2,248.00	(926.00)	-29.17%
125.01.63900101.1150.6499 - SBVC-Title IV-Trio	91,916.17	291,110.00	199,193.84	216.71%
125.01.63900101.1150.7320 - SBVC-Title IV-Trio-04	10,000.00	10,000.00	0.00	0.00%
125.01.63900101.2200.6430 - SBVC-EOPS Care Program 2017	47,235.15	64,446.00	17,210.85	36.44%
125.01.63900101.2200.7320 - SBVC-EOPS Care Program-Student Aid	62,271.84	45,061.00	(17,210.84)	-27.64%
125.01.63900101.2201.6430 - SBVC-EOPS 2017	699,984.61	820,615.00	120,630.40	17.23%
125.01.63900101.2201.7320 - SBVC-EOPS	353,947.38	143,365.00	(210,582.38)	-59.50%
125.01.63900101.2214.6390 - SBVC-Student Equity-Student Equity	1,217,395.00	1,083,398.00	(133,997.00)	-11.01%
125.01.63900101.2214.7320 - SBVC-Student Equity-Student Aid	123,468.00	257,465.00	133,997.00	108.53%
125.01.63900101.3310.6440 - SBVC-Student Health Fees	510,000.00	540,000.00	30,000.00	5.88%
125.01.64200101.2202.4930 - SBVC-Disabled Student Programs	75,814.03	91,255.79	15,441.76	20.37%
125.01.64200101.2202.6420 - SBVC-Disabled Student Programs	685,009.72	665,056.21	(19,953.51)	-2.91%
125.01.64400101.2309.6440 - SBVC-Mental Health Support	90,097.00	82,717.00	(7,380.00)	-8.19%
125.01.64400101.3337.6440 - SBVC-Family Pact Contract	16,000.00	16,000.00	0.00	0.00%
125.01.64500101.2232.6310 - SBVC-Matriculation-Matriculation Counseling & Guidance	36,961.72	39,269.96	2,308.24	6.24%
125.01.64500101.2232.6320 - SBVC-Matriculation-Matriculation/Student Assessment	3,362,188.88	3,292,561.04	(69,627.84)	-2.07%
125.01.64500101.2355.6499 - SBVC-Puente Project	4,158.66	5,658.66	1,500.00	36.07%
125.01.64500301.3521.6450 - SBVC-SBCCD College Promise - Student Services	0.00	2,240,335.28	2,240,335.28	100.00%
125.01.64600101.1160.6199 - SBVC-Federal College Work Study - Administrative	342,250.00	342,250.00	0.00	0.00%
125.01.64600101.2161.6460 - SBVC-SFAA-BFAP Adm Allowance	193,979.03	191,950.00	(2,029.04)	-1.05%
125.01.64600101.2188.6460 - SBVC-Financial Aid Technology	148,325.00	118,325.00	(30,000.00)	-20.23%
125.01.64700101.1265.6470 - SBVC-Transitional Assistance-Workforce Readiness Job Development/Placement	21,378.67	23,005.50	1,626.84	7.61%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.01.64700101.1265.6499 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous Student	0.33	14,504.50	14,504.17	4,395,203.03%
125.01.64700101.1265.7320 - SBVC-Transitional Assistance-Student Aid	87,902.00	71,771.00	(16,131.00)	-18.35%
125.01.64700101.1267.6470 - SBVC-TANF Work Study -01	75,000.00	0.00	(75,000.00)	-100.00%
125.01.64700101.2212.6470 - SBVC-Workability III Grant	142,762.00	142,762.00	0.00	0.00%
125.01.64700101.2266.6470 - SBVC-CalWorks-Workforce Readiness Job Development/Placement Services	367,917.47	333,637.83	(34,279.64)	-9.32%
125.01.64700101.2266.6499 - SBVC-CalWorks-Workforce Readiness Misc. Student Services	279,027.53	283,307.17	4,279.64	1.53%
125.01.64700101.2266.7320 - SBVC-CalWorks-CalWORKs Payments To/For Students	0.00	30,000.00	30,000.00	100.00%
125.01.65900101.2235.4900 - SBVC-Lottery Restricted-General Supplies & Services	86,159.00	0.00	(86,159.00)	-100.00%
125.01.65900101.2235.6770 - SBVC-Lottery Restricted-Administrative Services Logistical Services	0.00	76,565.00	76,565.00	100.00%
125.01.65900101.3304.6950 - SBVC-Parking	213,325.46	224,000.00	10,674.54	5.00%
125.01.65900101.3314.6999 - SBVC-Student Transportation Fee	267,000.00	225,000.00	(42,000.00)	-15.73%
125.01.65900101.3340.6530 - SBVC-Civic Center Act-Custodial	3,821.00	3,000.00	(821.00)	-21.49%
125.01.65900101.3520.0000 - SBVC-FCC Proceeds	1,971,000.00	847,370.00	(1,123,630.00)	-57.01%
125.01.65900101.3520.1501 - SBVC-FCC Proceeds-Writing Center Tutors	0.00	65,440.00	65,440.00	100.00%
125.01.65900101.3520.6199 - SBVC-FCC Proceeds-SI Across Disciplines	0.00	127,040.00	127,040.00	100.00%
125.01.65900101.3521.6599 - SBVC-SBCCD College Promise - Admin Services	0.00	497,099.72	497,099.72	100.00%
125.01.69100101.3519.0000 - SBVC-Bookstore	325,547.27	329,461.03	3,913.77	1.20%
125.01.69600101.2235.4900 - SBVC-Lottery Restricted-Mens Athletics Student & Co Curricular	11,913.00	15,000.00	3,087.00	25.91%
125.01.69600101.2235.6986 - SBVC-Lottery Restricted-Athletic Trainer	8,085.00	11,085.00	3,000.00	37.11%
125.01.69602301.2235.4900 - SBVC-Lottery Restricted-Womens Athletics	2,578.00	15,000.00	12,422.00	481.85%
125.02.07021002.3516.0702 - CHC-Multi-Media	600,200.00	0.00	(600,200.00)	-100.00%
125.02.60100402.2228.4930 - CHC-Basic Skills-Counseling General Studies	165,000.00	0.00	(165,000.00)	-100.00%
125.02.60100402.2235.1007 - CHC-Lottery Restricted-Drama Dept	1,412.00	10,000.00	8,588.00	608.22%
125.02.60100402.2235.4900 - CHC-Lottery Restricted	93,000.00	93,000.00	0.00	0.00%
125.02.60100402.2235.6120 - CHC-Lottery Restricted-Library General	0.00	21,200.00	21,200.00	100.00%
125.02.60101502.2403.6010 - CHC-Guided Pathways	182,153.00	182,153.00	0.00	0.00%
125.02.60101502.3340.6830 - CHC-Civic Center Act-Media Academy Contracts	3,270.00	6,000.00	2,730.00	83.49%
125.02.60101502.3405.6600 - CHC-Institutional Effectiveness Partnership Initiative	200,000.00	0.00	(200,000.00)	-100.00%
125.02.60102502.1213.1305 - CHC-Child Dev Div Consortium	150.00	150.00	0.00	0.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.02.60102502.1213.7320 - CHC-Child Development Division Consortium	3,600.00	3,600.00	0.00	0.00%
125.02.60102502.2235.2001 - CHC-Lottery Restricted-Psychology	1,400.00	1,400.00	0.00	0.00%
125.02.60102502.2406.6770 - CHC-SWP-Positive Incentive Funding	56,759.00	56,759.00	0.00	0.00%
125.02.60102502.2428.0701 - CHC-Strong Workforce-Computer Science Department	47,115.62	136,704.00	89,588.38	190.15%
125.02.60102502.2428.0702 - CHC-Strong Workforce-Computer Science Department	32,757.00	33,700.00	943.00	2.88%
125.02.60102502.2428.1251 - CHC-Strong Workforce-Paramedic	23,884.00	19,200.00	(4,684.00)	-19.61%
125.02.60102502.2428.2133 - CHC-Strong Workforce-Fire Science Fire Technology	73,796.00	76,699.00	2,903.00	3.93%
125.02.60102502.2428.6199 - CHC-Strong Workforce-Grants Other Instructional Support Services	331,868.62	220,000.00	(111,868.62)	-33.71%
125.02.60102502.2429.0506 - CHC-Regional Shares/Strong Workforce-Business Management	78,859.49	111,000.00	32,140.51	40.76%
125.02.60102502.2429.0516 - CHC-Regional Shares/Strong Workforce-Apprenticeship & Work-Based Learning	50,000.00	51,188.00	1,188.00	2.38%
125.02.60102502.2429.0518 - CHC-Regional Shares/Strong Workforce-Employability Soft Skills	93,663.00	0.00	(93,663.00)	-100.00%
125.02.60102502.2429.0707 - CHC-Regional Shares/Strong Workforce-Data Analyst	36,951.49	47,268.19	10,316.70	27.92%
125.02.60102502.2429.0708 - CHC-Regional Shares/Strong Workforce-Cloud-Based Netlab	14,087.00	185,731.81	171,644.81	1,218.46%
125.02.60102502.2429.1899 - CHC-Regional Shares/Strong Workforce-Veterans Collge Credit	87,000.00	0.00	(87,000.00)	-100.00%
125.02.60102502.2429.6470 - CHC-Regional Shares/Strong Workforce-Workforce Readiness Job Development/Placement Services	111,634.53	116,648.00	5,013.47	4.49%
125.02.60102502.2457.0702 - CHC-Perkins Title I-Cisco Academy	5,001.00	5,000.00	(1.00)	-0.02%
125.02.60102502.2457.1210 - CHC-Perkins Title I-Respiratory Therapy Certification Program Respiratory	21,512.00	21,600.00	88.00	0.41%
125.02.60102502.2457.1225 - CHC-Perkins Title I-Radiologic Technology	7,660.00	7,650.00	(10.00)	-0.13%
125.02.60102502.2457.1250 - CHC-Perkins Title I-Emergency Medicine Program Emergency Medical Services	30,766.00	30,900.00	134.00	0.44%
125.02.60102502.2457.1252 - CHC-Perkins Title I-Emergency Medicine Program Academic Administration	12,878.00	13,400.00	522.00	4.05%
125.02.60102502.2457.1305 - CHC-Perkins Title I-Early Childhood Education	6,550.00	6,550.00	0.00	0.00%
125.02.60102502.2457.2133 - CHC-Perkins Title I-Fire Science Academic Administration	47,296.00	0.00	(47,296.00)	-100.00%
125.02.60102502.2457.6193 - CHC-Perkins Title I-Vocational Education	17,869.00	107,125.00	89,256.00	499.50%
125.02.60102502.2458.6199 - CHC-CTE Transitions Grant	25,781.84	27,054.00	1,272.16	4.93%
125.02.60102502.2458.6711 - CHC-CTE Transitions Grant	13,526.16	11,946.00	(1,580.16)	-11.68%
125.02.60102502.3305.6820 - CHC-Community Services	50,000.00	50,000.00	0.00	0.00%
125.02.60102502.3312.1210 - CHC-Respiratory Care Test Fee	3,800.00	3,800.00	0.00	0.00%
125.02.61900102.3316.6191 - CHC-Recreation Fee	65,000.00	65,000.00	0.00	0.00%
125.02.61900102.3340.6191 - CHC-Civic Center Act-Aquatics Center	177,600.01	185,100.00	7,500.00	4.22%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.02.61900602.2235.0401 - CHC-Lottery Restricted-Microbiology Biology General	17,799.00	11,299.00	(6,500.00)	-36.52%
125.02.61900602.2235.0701 - CHC-Lottery Restricted-Computer Science Department	15,048.00	16,200.00	1,152.00	7.66%
125.02.61900602.2235.1905 - CHC-Lottery Restricted-Chemistry Department	0.00	13,437.00	13,437.00	100.00%
125.02.61900602.2235.4900 - CHC-Lottery Restricted-Anatomy & Physiology	6,904.00	9,444.00	2,540.00	36.79%
125.02.61900802.3172.6199 - CHC-San Manuel	170,000.00	0.00	(170,000.00)	-100.00%
125.02.63900302.2286.6390 - CHC-Student Equity & Achievement	0.00	96,452.97	96,452.97	100.00%
125.02.63900402.2286.6200 - CHC-Student Equity & Achievement-Student Success	0.00	253,473.94	253,473.94	100.00%
125.02.63900402.2286.6310 - CHC-Student Equity & Achievement-Student Success	0.00	911,150.29	911,150.29	100.00%
125.02.63900402.2286.6320 - CHC-Student Equity & Achievement-Student Success	0.00	400,306.99	400,306.99	100.00%
125.02.63900402.2286.6420 - CHC-Student Equity & Achievement-Student Success	0.00	50,117.53	50,117.53	100.00%
125.02.63900402.2286.6499 - CHC-Student Equity & Achievement-Student Success	0.00	39,752.85	39,752.85	100.00%
125.02.63900502.2286.6600 - CHC-Student Equity & Achievement-Instruction	0.00	129,764.93	129,764.93	100.00%
125.02.63900502.2286.6750 - CHC-Student Equity & Achievement-Instruction	0.00	34,690.29	34,690.29	100.00%
125.02.63900502.2286.6792 - CHC-Student Equity & Achievement-Instruction	0.00	71,282.50	71,282.50	100.00%
125.02.63900602.2286.6110 - CHC-Student Equity & Achievement-Learning Resources	0.00	150,424.00	150,424.00	100.00%
125.02.63900702.2286.6480 - CHC-Student Equity & Achievement-Veterans	0.00	31,885.72	31,885.72	100.00%
125.02.64500302.2214.6110 - CHC-Student Equity-Learning Resource Center	126,550.00	0.00	(126,550.00)	-100.00%
125.02.64500302.2214.6430 - CHC-Student Equity-EOPS	601.05	0.00	(601.05)	-100.00%
125.02.64500302.2214.6450 - CHC-Student Equity-Student Services Student Personnel Administration	143,870.36	0.00	(143,870.36)	-100.00%
125.02.64500302.2214.6600 - CHC-Student Equity-Grants Planning Policymaking & Coordination	68,015.16	0.00	(68,015.16)	-100.00%
125.02.64500302.2214.6750 - CHC-Student Equity-Professional Development	31,045.79	0.00	(31,045.79)	-100.00%
125.02.64500302.2214.6792 - CHC-Student Equity-Student Services	63,140.63	0.00	(63,140.63)	-100.00%
125.02.64500302.2232.6600 - CHC-Matriculation-Planning and Research	59,377.77	0.00	(59,377.77)	-100.00%
125.02.64500302.3521.6450 - CHC-SBCCD College Promise	0.00	1,173,186.00	1,173,186.00	100.00%
125.02.64500502.1265.6499 - CHC-Transitional Assistance - Misc Stu Svcs	4,105.00	9,000.00	4,895.00	119.24%
125.02.64500502.1265.7320 - CHC-Transitional Assistance	33,561.00	28,666.00	(4,895.00)	-14.59%
125.02.64500502.2200.6430 - CHC-EOPS-Care Program	70,984.56	77,356.00	6,371.44	8.98%
125.02.64500502.2200.7320 - CHC-EOPS-Care Program-Student Aid	24,405.71	20,980.00	(3,425.71)	-14.04%
125.02.64500502.2201.6430 - CHC-EOPS-EOPS	296,840.74	321,656.00	24,815.27	8.36%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.02.64500502.2201.7320 - CHC-EOPS-Student Aid	262,095.30	258,169.00	(3,926.30)	-1.50%
125.02.64500502.2202.4930 - CHC-Disabled Student Programs	5,612.00	0.00	(5,612.00)	-100.00%
125.02.64500502.2202.6420 - CHC-Disabled Student Programs - DSPS	472,244.23	467,812.00	(4,432.23)	-0.94%
125.02.64500502.2214.6420 - CHC-Student Equity-Disabled Student Program/Service	46,003.68	0.00	(46,003.68)	-100.00%
125.02.64500502.2214.6499 - CHC-Student Equity-Transitional Assistance Miscellaneous Student Services State	34,869.43	0.00	(34,869.43)	-100.00%
125.02.64500502.2232.6310 - CHC-Matriculation-Matriculation Counseling & Guidance	680,561.57	0.00	(680,561.57)	-100.00%
125.02.64500502.2232.6320 - CHC-Matriculation-Matriculation	416,069.83	0.00	(416,069.83)	-100.00%
125.02.64500502.2266.6499 - CHC-Calworks-Student Body Center Fee Student Activities/ Miscellaneous Student	180,663.00	196,000.00	15,336.99	8.49%
125.02.64500502.3315.6499 - CHC-Assessment Center Revenue	12,000.00	18,250.00	6,250.00	52.08%
125.02.64500602.1160.6199 - CHC-Federal College Work Study - Administrative-Federal College Work Study	140,000.00	140,000.00	0.00	0.00%
125.02.64500602.1176.6450 - CHC-Veterans Education	1,500.00	1,500.00	0.00	0.00%
125.02.64500602.2188.6460 - CHC-Financial Aid Technology	120,077.00	90,000.00	(30,077.00)	-25.05%
125.02.64500602.2214.6480 - CHC-Student Equity-Veterans Education	63,939.81	0.00	(63,939.81)	-100.00%
125.02.64500602.2232.6200 - CHC-Matriculation-Admissions & Records	204,655.20	0.00	(204,655.20)	-100.00%
125.02.64500602.2232.6480 - CHC-Matriculation-Veterans Education	63,939.81	0.00	(63,939.81)	-100.00%
125.02.64500602.2309.6440 - CHC-Mental Health Support	36,668.00	32,638.46	(4,029.54)	-10.99%
125.02.64500602.2498.6480 - CHC-Veterans Resource Center Grant	99,954.00	0.00	(99,954.00)	-100.00%
125.02.64500602.3310.6440 - CHC-Student Health Fees	251,192.82	280,000.00	28,807.18	11.47%
125.02.64500602.3337.6440 - CHC-Family Pact Contract	11,000.00	11,000.00	0.00	0.00%
125.02.64600102.2161.6460 - CHC-SFAA-BFAP Adm Allowance	52,913.00	52,913.38	0.39	0.00%
125.02.65900102.2235.1002 - CHC-Lottery Restricted-Art Department	2,788.00	15,000.00	12,212.00	438.02%
125.02.65900102.2235.1225 - CHC-Lottery Restricted	46,000.00	46,000.00	0.00	0.00%
125.02.65900102.2235.1250 - CHC-Lottery Restricted-Emergency Medicine Program Emergency Medical Services	1,500.00	10,000.00	8,500.00	566.67%
125.02.65900102.2235.6600 - CHC-Lottery Restricted	35,129.00	0.00	(35,129.00)	-100.00%
125.02.65900102.3241.6199 - CHC-Medical Clearance	8,400.00	8,400.00	0.00	0.00%
125.02.65900102.3304.6570 - CHC-Parking-04	0.00	0.00	0.00	0.00%
125.02.65900102.3304.6950 - CHC-Parking-College Business Office Parking	2,466.47	0.00	(2,466.47)	-100.00%
125.02.65900102.3304.6951 - CHC-Parking-Administrative Services Parking	4,649.90	0.00	(4,649.90)	-100.00%
125.02.65900102.3520.0000 - CHC-Program Review	3,029,000.00	3,029,000.00	0.00	0.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.02.65900302.3304.6510 - CHC -Parking-Maintenance	10,287.80	0.00	(10,287.80)	-100.00%
125.02.65900302.3304.6550 - CHC-Parking-Grounds Grounds Maintenance & Repairs	69,236.32	56,015.00	(13,221.32)	-19.10%
125.02.65900302.3304.6950 - CHC- Parking-Grounds Parking	82,377.36	0.00	(82,377.36)	-100.00%
125.02.65900302.3304.6952 - CHC-Parking-Parking Lot Improvements	27,235.18	93,500.00	66,264.82	243.31%
125.02.65900302.3304.6953 - CHC-Parking-Maintenance & Operations Parking	16,299.18	25,000.00	8,700.82	53.38%
125.02.67900202.3145.6799 - CHC-Copy Revenue	14,500.00	14,500.00	0.00	0.00%
125.02.69100102.3519.0000 - CHC-Bookstore	138,519.69	150,747.04	12,227.35	8.83%
125.02.69600302.3314.6999 - CHC-Student Transportation Fee	125,000.00	120,000.00	(5,000.00)	-4.00%
125.03.60102903.2457.0000 - DIST-Perkins Title I	29,046.35	34,412.00	5,365.64	18.47%
125.03.60102903.2458.0000 - DIST-CTE Transitions Grant	4,138.00	4,138.00	0.00	0.00%
125.03.61500103.2231.0000 - DIST-Block Grant-Technology Service Academic Information Systems & Technology	386,443.00	560,000.00	173,557.00	44.91%
125.03.61500703.2261.0000 - DIST-ATPC-Technology Service Academic Information Systems & Technology	1,700,000.01	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	0.00	0.00	0.00	0.00%
125.03.67200203.2231.0000 - DIST-Block Grant-Controller	0.00	0.00	0.00	0.00%
125.03.67300103.3518.0000 - Schools First Donation/HR	5,000.00	5,000.00	0.00	0.00%
125.03.67600203.2302.0000 - DIST-Equal Employment Opportunity	50,000.00	50,000.00	0.00	0.00%
125.03.67701103.3311.0000 - DIST-Accident Fee	60,800.00	61,000.00	200.00	0.33%
125.03.68400203.2402.0000 - DIST-SWP IE Cyberhub Centers-Round 3	0.00	41,400.00	41,400.00	100.00%
125.03.68400203.2407.0000 - DIST-SWP BIW Curriculum Alignment	0.00	25,790.00	25,790.00	100.00%
125.03.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	0.00	197,000.00	197,000.00	100.00%
125.03.68400203.2495.0000 - DIST-SWP/Cloudbased Netlab-Round 3	372,932.00	384,449.00	11,517.00	3.09%
125.03.68400203.2496.0000 - DIST-SWP Employability/Soft Skills to Create Pathways	122,863.00	72,136.00	(50,727.00)	-41.29%
125.03.68400203.3514.0000 - DIST-Indirect Charges	198,635.53	168,022.74	(30,612.79)	-15.41%
125.03.68400603.2485.0000 - DIST-ICT/Digital Media-ICT/Digital Media	198,940.98	200,000.00	1,059.02	0.53%
125.03.68400603.3484.0000 - DIST-ICT/Digital Media-ICT/Digital Media	60,623.73	200,000.00	139,376.27	229.90%
125.03.68400703.3453.0000 - DIST-Metro Water/ATTC-Metro Water/ATTC	0.00	16,350.00	16,350.00	100.00%
125.03.68401403.2497.0000 - DIST-ETP #7	1,334,993.18	0.00	(1,334,993.18)	-100.00%
125.03.68401703.1439.0000 - DIST-Cal Mfg Tech Consulting	800,290.73	480,000.00	(320,290.73)	-40.02%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.03.68402003.3424.0000 - DIST-PDC Local Contracts	10,000.00	10,000.00	0.00	0.00%
125.03.68402103.2488.0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	0.00	3,091,872.00	3,091,872.00	100.00%
125.03.71000303.3517.0000 - DIST-SolaTube Project/DO/SCE	292,017.00	0.00	(292,017.00)	-100.00%
125.03.73200003.2497.0000 - DIST-ETP #7	1,000.00	0.00	(1,000.00)	-100.00%
125.03.73200003.3453.0000 - DIST-Metro Water/ATTC-Student Aid	0.00	600.00	600.00	100.00%
125.15.60100401.3162.6820 - SBVC-Media Academy Contracts	3,277.44	2,681.00	(596.44)	-18.20%
125.15.60100401.3182.1004 - SBVC-Music Department Donations	2,010.00	2,005.00	(5.00)	-0.25%
125.15.60100401.3277.1101 - SBVC-Rialto USD-Modern Languages Foreign Languages General	34,122.42	0.00	(34,122.42)	-100.00%
125.15.60100401.3279.1101 - SBVC-SBCUSD Contract Ed/MCHS-SBCUSD Contract Ed/MCHS-Arts-Humanities	15,312.00	0.00	(15,312.00)	-100.00%
125.15.60100801.3509.1911 - SBVC-Planetarium Income	45,435.05	45,435.00	(0.05)	0.00%
125.15.60101101.2276.6199 - SBVC-Prop 39 Region F Colleges	428.37	20,428.37	20,000.00	4,668.86%
125.15.60101101.2428.0514 - SBVC-Strong Workforce-Computer Info Tech	210,935.00	0.00	(210,935.00)	-100.00%
125.15.60101101.2428.0934 - SBVC-Strong Workforce-Electronics Department	149,403.00	0.00	(149,403.00)	-100.00%
125.15.60101101.2428.0947 - SBVC-Strong Workforce-Diesel Technology	0.00	3,000.00	3,000.00	100.00%
125.15.60101101.2428.0949 - SBVC-Strong Workforce-Automotive Collision Repair	0.00	0.00	0.00	0.00%
125.15.60101101.2428.0956 - SBVC-Strong Workforce-Machine Shop Dept	0.00	28,000.00	28,000.00	100.00%
125.15.60101101.2428.1030 - SBVC-Strong Workforce-Art Department	7,367.37	0.00	(7,367.37)	-100.00%
125.15.60101101.2428.1217 - SBVC-Strong Workforce-Surgical Technician	2,750.00	20,982.00	18,232.00	662.98%
125.15.60101101.2428.1221 - SBVC-Strong Workforce-Pharmacy Technology	0.00	107,219.00	107,219.00	100.00%
125.15.60101101.2428.1230 - SBVC-Strong Workforce-Registered Nursing Program	94,298.59	25,000.00	(69,298.59)	-73.49%
125.15.60101101.2428.1239 - SBVC-Strong Workforce-Psychiatric Technician	0.00	101,207.91	101,207.91	100.00%
125.15.60101101.2428.1306 - SBVC-Strong Workforce-Nutrition, Food and Culinary Arts	145,396.65	211,395.09	65,998.44	45.39%
125.15.60101101.2428.1307 - SBVC-Strong Workforce-Restaurant Management Program	19,683.00	231,136.25	211,453.25	1,074.29%
125.15.60101101.2428.2104 - SBVC-Strong Workforce-Administration Of Justice	24,379.00	0.00	(24,379.00)	-100.00%
125.15.60101101.2428.6120 - SBVC-Strong Workforce-Library	0.00	10,000.00	10,000.00	100.00%
125.15.60101101.2428.6199 - SBVC-Strong Workforce-Technical Training Other Instuctional Support	145,791.88	99,464.16	(46,327.72)	-31.78%
125.15.60101101.2429.0514 - SBVC-Regional Shares/Strong Workforce-Computer Info Tech	114,975.00	14,000.00	(100,975.00)	-87.82%
125.15.60101101.2429.0799 - SBVC-Reginal Shares/Strong Workforce-Geographic Information Services	0.00	43,619.00	43,619.00	100.00%
125.15.60101101.2429.0901 - SBVC-Regional Shares/Strong Workforce-Technical Training Division Engineering	0.00	14,641.00	14,641.00	100.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.15.60101101.2429.0934 - SBVC-Regional Shares/Strong Workforce-Electronics Department	0.00	165,090.00	165,090.00	100.00%
125.15.60101101.2429.0948 - SBVC-Regional Shares/Strong Workforce-Automotive Departments	77,500.00	0.00	(77,500.00)	-100.00%
125.15.60101101.2429.0956 - SBVC-Regional Shares/Strong Workforce-Machine Shop Department	260,500.00	55,000.00	(205,500.00)	-78.89%
125.15.60101101.2429.0957 - SBVC-Regional Shares/Strong Workforce-Construction Inspection	135,552.94	86,000.00	(49,552.94)	-36.56%
125.15.60101101.2429.0999 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Engineering &	161,837.00	77,538.00	(84,299.00)	-52.09%
125.15.60101101.2429.1230 - SBVC-Regional Shares/Strong Workforce-Registered Nursing Program	51,204.00	16,000.00	(35,204.00)	-68.75%
125.15.60101101.2429.1299 - SBVC-Regional Shares/Strong Workforce-Enrollment Growth/Nursing Program	14,641.00	0.00	(14,641.00)	-100.00%
125.15.60101101.2429.6010 - SBVC-Regional Shares/Strong Workforce-Technical Training Division Academic	77,624.00	48,416.00	(29,208.00)	-37.63%
125.15.60101101.2429.6199 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instructional	0.00	105,000.00	105,000.00	100.00%
125.15.60101101.2429.6480 - SBVC-Regional Shares/Strong Workforce-Veterans Education	0.00	105,000.07	105,000.07	100.00%
125.15.60101101.2490.6010 - SBVC-CTE Data Unlocked Initiative-01	50,000.00	33,300.00	(16,700.00)	-33.40%
125.15.60101101.3169.0956 - SBVC-Welding Certification Test Revenue	0.00	0.00	0.00	0.00%
125.15.60101101.3175.6940 - SBVC-Sun Room Catering	9,241.42	5,241.00	(4,000.42)	-43.29%
125.15.60101101.3181.1307 - SBVC-Restaurant Management-Restaurant Management Program	114,101.01	100,000.00	(14,101.01)	-12.36%
125.15.60101201.3279.2201 - SBVC-SBCUSD Contract Ed/MCHS-Social Science General-Social Sciences	195.55	0.00	(195.55)	-100.00%
125.15.60101501.2228.6010 - SBVC-Basic Skills - Academic Administration	582,457.12	350,000.00	(232,457.12)	-39.91%
125.15.60101501.2403.6010 - SBVC-Guided Pathways-Office of Instruction	345,882.00	753,000.00	407,118.00	117.70%
125.15.60101501.3279.6100 - SBVC-SBCUSD Contract Ed/MCHS-Campus President Other Instructional Support	2,195.37	0.00	(2,195.37)	-100.00%
125.15.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	666,316.75	800,000.00	133,683.25	20.06%
125.15.60103101.2148.6010 - SBVC - AEBG Data & Accountability	90,891.11	0.00	(90,891.11)	-100.00%
125.15.61900701.1153.1901 - SBVC-Success in STEM at HSI	125,907.00	77,938.00	(47,969.00)	-38.10%
125.15.61900701.1153.7320 - SBVC-Success in STEM at HSI	230,032.00	135,764.00	(94,268.00)	-40.98%
125.15.61900701.1461.6840 - SBVC-USDA Grant	106,031.08	0.00	(106,031.08)	-100.00%
125.15.61900701.2166.6199 - SBVC-Zero Textbook Cost Degree	120,270.13	2,000.00	(118,270.13)	-98.34%
125.15.61900701.2167.6199 - SBVC-Mesa Grant	0.00	0.00	0.00	0.00%
125.15.61900701.2498.6199 - SBVC-Veterans Resource Center Grant	0.00	198,675.00	198,675.00	100.00%
125.15.61900701.2502.6750 - SBVC-Staff Development	42.40	42.40	0.00	0.00%
125.15.61900701.3152.0614 - SBVC-Digital Media Disciplines Grant-Radio/Television Instruction	90,999.54	76,094.00	(14,905.54)	-16.38%
125.15.61900701.3152.7320 - SBVC-Digital Media Disciplines Grant-Student Aid	5,400.00	5,400.00	0.00	0.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.15.62000101.1176.6600 - SBVC-Veterans Education-01	444.49	4,000.00	3,555.51	799.91%
125.15.62000101.2187.6480 - SBVC-Veterans Resource Center	68,666.36	31,159.43	(37,506.93)	-54.62%
125.15.63900101.1150.6499 - SBVC-Title IV-Trio	261,254.92	177,637.63	(83,617.28)	-32.01%
125.15.63900101.1150.7320 - SBVC-Title IV-Trio-Student Aid	10,000.00	0.00	(10,000.00)	-100.00%
125.15.63900101.2165.6450 - SBVC-Hunger Free Campus Support	22,315.00	107,313.02	84,998.02	380.90%
125.15.63900101.2185.7320 - SBVC-Dreamer Students	24,065.00	24,065.00	0.00	0.00%
125.15.63900101.2214.6390 - SBVC-Student Equity-Student Equity	698,137.49	685,921.66	(12,215.83)	-1.75%
125.15.63900101.2214.7320 - SBVC-Student Equity-Student Aid	30,000.00	0.00	(30,000.00)	-100.00%
125.15.64400101.3310.6440 - SBVC-Student Health Fees	180,003.71	190,000.00	9,996.29	5.55%
125.15.64400101.3337.6440 - SBVC-Family Pact Contract	37,710.34	40,000.00	2,289.66	6.07%
125.15.64500101.2232.6320 - SBVC-Matriculation-Matriculation	1,040,808.54	800,000.00	(240,808.54)	-23.14%
125.15.65900101.2231.7101 - SBVC-Block Grant-Facilities Planning/Administration Services	275,000.00	0.00	(275,000.00)	-100.00%
125.15.65900101.3277.6770 - SBVC-Rialto USD-General Supplies & Services	17,123.00	34,122.00	16,999.00	99.28%
125.15.65900101.3279.6770 - SBVC-SBCUSD Contract Ed/MCHS-General Supplies & Services	7,864.00	17,000.00	9,136.00	116.17%
125.15.65900101.3280.6770 - SBVC-Rialto USD Contract Education-General Supplies & Services	21,334.86	6,000.00	(15,334.86)	-71.88%
125.15.65900101.3304.6950 - SBVC-Parking	199,565.62	250,000.00	50,434.38	25.27%
125.15.65900101.3314.6999 - SBVC-Student Transportation Fee	54,015.00	54,015.00	0.00	0.00%
125.15.65900101.3340.6530 - SBVC-Civic Center Act-Custodial	79,297.43	48,066.83	(31,230.60)	-39.38%
125.15.66000301.2404.6600 - SBVC-Campus Safety & Sexual Assault	21,773.00	21,773.00	0.00	0.00%
125.25.07021002.3516.0702 - CHC-Multi-Media	0.00	525,937.00	525,937.00	100.00%
125.25.60100402.2228.6600 - CHC-Basic Skills-Campus President Prior Year	194,524.59	140,000.00	(54,524.59)	-28.03%
125.25.60100402.3178.1701 - CHC-Left Lane Project	5,767.66	5,767.66	0.00	0.00%
125.25.60101502.2403.6010 - CHC-Guided Pathways	151,794.00	250,000.00	98,206.00	64.70%
125.25.60101502.3269.1701 - CHC-Contract Education	87,635.38	87,635.00	(0.38)	0.00%
125.25.60101502.3340.6830 - CHC-Civic Center Act	0.00	25,000.00	25,000.00	100.00%
125.25.60101502.3405.6600 - CHC-Institutional Effectiveness Partnership Initiative	0.00	148,509.00	148,509.00	100.00%
125.25.60102502.2428.0701 - CHC-Strong Workforce-Computer Science Department	0.00	15,000.00	15,000.00	100.00%
125.25.60102502.2428.0702 - CHC-Strong Workforce-Computer Science Department	0.00	8,000.00	8,000.00	100.00%
125.25.60102502.2428.1251 - CHC-Strong Workforce-Paramedic	0.00	15,000.00	15,000.00	100.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.25.60102502.2428.2133 - CHC-Strong Workforce-Fire Science Fire Technology	0.00	16,000.00	16,000.00	100.00%
125.25.60102502.2428.6770 - CHC-Strong Workforce-Administrative Services Logistical Services	278,387.36	200,000.00	(78,387.36)	-28.16%
125.25.60102502.2429.0506 - CHC-Regional Shares/Strong Workforce	156,000.00	44,000.00	(112,000.00)	-71.79%
125.25.60102502.2429.0701 - CHC-Regional Shares/Strong Workforce	0.00	134,082.30	134,082.30	100.00%
125.25.60102502.2429.6470 - CHC-Regional Shares/Strong Workforce	426,652.89	171,917.70	(254,735.19)	-59.71%
125.25.60102502.2490.6010 - CHC-CTE Data Unlocked Initiative	12,346.15	12,346.15	0.00	0.00%
125.25.60102502.3173.0701 - CHC-Cisco Academy	7,495.88	7,495.88	0.00	0.00%
125.25.60102502.3305.6820 - CHC-Community Services	11,512.21	11,512.21	0.00	0.00%
125.25.60102502.3312.1210 - CHC-Respiratory Care Test Fee	430.00	0.00	(430.00)	-100.00%
125.25.61900102.3316.6191 - CHC-Recreation Fee	10,594.03	11,000.00	405.97	3.83%
125.25.61900102.3340.6191 - CHC-Aquatics Center	71,201.84	71,201.00	(0.84)	0.00%
125.25.61900602.2502.6750 - CHC-Staff Development	205.73	205.73	0.00	0.00%
125.25.61900602.3242.6199 - CHC-Google Grant	3,031.03	3,031.03	0.00	0.00%
125.25.61900802.3172.6199 - CHC-San Manuel	9,609.59	0.00	(9,609.59)	-100.00%
125.25.62000102.1176.6450 - CHC-Veterans Education	3,112.82	3,113.00	0.18	0.01%
125.25.64300102.2165.6450 - CHC-Hunger Free Campus Support	10,278.00	45,278.00	35,000.00	340.53%
125.25.64500302.2214.6110 - CHC-Student Equity-Learning Resource Center	30,000.00	188,700.00	158,700.00	529.00%
125.25.64500302.2214.6310 - CHC-Student Equity-Counseling	11,200.00	0.00	(11,200.00)	-100.00%
125.25.64500302.2214.6600 - CHC-Student Equity-Grants Planning Policymaking & Coordination	147,070.39	0.00	(147,070.39)	-100.00%
125.25.64500502.2232.6320 - CHC-Matriculation-Matriculation	283,626.15	200,000.00	(83,626.15)	-29.48%
125.25.64500502.3264.6499 - CHC-Educational Planning Initiative	95,677.02	17,423.00	(78,254.02)	-81.79%
125.25.64500502.3315.6499 - CHC-Assessment Center Revenue	17,234.96	17,235.00	0.04	0.00%
125.25.64500602.2187.6480 - CHC-Veteran's Resource Center	18,767.00	14,000.00	(4,767.00)	-25.40%
125.25.64500602.2498.6480 - CHC-Veterans Resource Center Grant	0.00	85,000.00	85,000.00	100.00%
125.25.64500602.3186.6440 - CHC-Truth Initiative Tobacco Free Campus	17,830.67	7,830.67	(10,000.00)	-56.08%
125.25.64500602.3310.6440 - CHC-Student Health Fees	115,270.37	115,270.37	0.00	0.00%
125.25.64500602.3337.6440 - CHC-Family Pact Contract	29,346.01	29,346.01	0.00	0.00%
125.25.64600102.2185.7320 - CHC-Dreamer Students	13,525.00	13,525.00	0.00	0.00%
125.25.64600102.2187.7320 - CHC-Veterans Resource Center	0.00	0.00	0.00	0.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.25.65900102.2231.7100 - CHC-Block Grant-Facilities Planning/Administration Services	4,000.00	0.00	(4,000.00)	-100.00%
125.25.65900102.2404.6600 - CHC-Campus Safety & Sexual Assault	14,776.00	14,776.00	0.00	0.00%
125.25.65900102.3237.6750 - CHC-Emergency Planning/Preparedness	200.62	200.62	0.00	0.00%
125.25.65900102.3241.6199 - CHC-Medical Clearance	7,572.24	8,200.00	627.76	8.29%
125.25.67900202.2216.6780 - CHC-Telecommunications Technology	4,139.90	4,139.90	0.00	0.00%
125.25.67900202.3145.6799 - CHC-Copy Revenue	32,513.36	36,335.00	3,821.64	11.75%
125.25.69600302.3314.6999 - CHC-Student Transportation Fee	3,511.16	0.00	(3,511.16)	-100.00%
125.31.60101101.2428.0514 - SBVC-Strong Workforce-Computer Info Tech	177,354.87	0.00	(177,354.87)	-100.00%
125.31.60101101.2428.0934 - SBVC-Strong Workforce-Electronics	146,376.91	77,561.00	(68,815.91)	-47.01%
125.31.60101101.2428.0946 - SBVC-Strong Workforce-Refrigeration	0.00	20,000.00	20,000.00	100.00%
125.31.60101101.2428.0949 - SBVC-Strong Workforce-Automotive Collision Repair	296.00	0.00	(296.00)	-100.00%
125.31.60101101.2428.0999 - SBVC-Strong Workforce-Welding	0.00	58,481.35	58,481.35	100.00%
125.31.60101101.2428.1030 - SBVC-Strong Workforce-Art Department	5,129.71	7,000.00	1,870.29	36.46%
125.31.60101101.2428.1221 - SBVC-Strong Workforce-Pharmacy Technology	0.00	122,500.00	122,500.00	100.00%
125.31.60101101.2428.1230 - SBVC-Strong Workforce-Registered Nursing Program	87,102.19	45,000.00	(42,102.19)	-48.34%
125.31.60101101.2428.1306 - SBVC-Strong Workforce-Nutrituion, Foods	39,248.75	10,000.00	(29,248.75)	-74.52%
125.31.60101101.2428.1307 - SBVC-Strong Workforce-Restaurant Management	0.00	10,000.00	10,000.00	100.00%
125.31.60101101.2428.2104 - SBVC-Strong Workforce-Human Services Department	21,252.48	48,800.00	27,547.52	129.62%
125.31.60101101.2428.6120 - SBVC-Strong Workforce-Library Technology Certificate	0.00	11,797.00	11,797.00	100.00%
125.31.60101101.2428.6199 - SBVC-Strong Workforce-Technical Training Other Instructional Support	7,602.00	230,594.65	222,992.65	2,933.34%
125.31.60101101.2429.0514 - SBVC-Regional Shares/Strong Workforce-Computer Info Tech	0.00	114,975.00	114,975.00	100.00%
125.31.60101101.2429.0901 - SBVC-Regional Shares/Strong Workforce-Technical Training Division Engineering	0.00	14,641.00	14,641.00	100.00%
125.31.60101101.2429.0934 - SBVC-Regional Shares/Strong Workforce-Electronics Department	83,577.24	0.00	(83,577.24)	-100.00%
125.31.60101101.2429.0948 - SBVC-Regional Shares/Strong Workforce-Automotive Department	19,681.15	12,971.00	(6,710.15)	-34.09%
125.31.60101101.2429.0956 - SBVC-Regional Shares/Strong Workforce-Machine Shop Department	2,980.00	61,000.00	58,020.00	1,946.98%
125.31.60101101.2429.0957 - SBVC-Regional Shares/Strong Workforce-Construction Inspection	0.00	107,375.07	107,375.07	100.00%
125.31.60101101.2429.1230 - SBVC-Regional Shares/Strong Workforce-Registered Nursing Program	26,678.97	10,000.00	(16,678.97)	-62.52%
125.31.60101101.2429.1299 - SBVC-Regional Shares/Strong Workforce-Enrollment Growth/Nursing Program	0.00	199,500.00	199,500.00	100.00%
125.31.60101101.2429.6010 - SBVC-Regional Shares/Strong Workforce-Technical Training Division Academic Administration	0.00	63,962.00	63,962.00	100.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.31.60101101.2429.6199 - SBVC-Regional Shares/Strong Workforce-Technical Training Other Instructional	196,898.80	137,145.58	(59,753.22)	-30.35%
125.31.60103101.2147.6010 - SBVC-AB104 Adult Ed Block Grant	1,053,736.00	150,988.00	(902,748.00)	-85.67%
125.31.63100801.2209.6499 - SBVC-Foster Parent Program	11,750.00	0.00	(11,750.00)	-100.00%
125.31.64600101.2161.6460 - SBVC-SFAA-BFAP Adm Allowance	337,753.14	354,397.00	16,643.86	4.93%
125.32.60102502.2428.0702 - CHC-Strong Workforce-Computer Science Department	0.00	10,000.00	10,000.00	100.00%
125.32.60102502.2428.1251 - CHC-Strong Workforce-Paramedic	0.00	31,100.00	31,100.00	100.00%
125.32.60102502.2428.2133 - CHC-Strong Workforce-Fire Science Fire Technology	0.00	10,000.00	10,000.00	100.00%
125.32.60102502.2428.6770 - CHC-Strong Workforce FY17	282,772.56	140,132.00	(142,640.56)	-50.44%
125.32.60102502.2429.0506 - CHC-Regional Shares Strong Workforce	27,720.09	59,500.00	31,779.91	114.65%
125.32.60102502.2429.0518 - CHC-Regional Shares/Strong Workforce-Employability Soft Skills	4,500.00	4,500.00	0.00	0.00%
125.32.60102502.2429.0702 - CHC-Strong Workforce Regional-Computer Information Systems	4,149.63	4,149.63	0.00	0.00%
125.32.60102502.2429.1250 - CHC-Strong Workforce Regional-Emergency Medicine Program Emergency Medical	983.52	983.52	0.00	0.00%
125.32.60102502.2429.1251 - CHC-Strong Workforce Regional-Paramedic	9,112.40	9,112.40	0.00	0.00%
125.32.60102502.2429.2133 - CHC-Strong Workforce Regional-Fire Science Fire Technology	4,048.20	4,048.20	0.00	0.00%
125.32.60102502.2429.6199 - CHC-Strong Workforce Regional-Technical Training Other Instructional Support	14,126.40	14,126.40	0.00	0.00%
125.32.60102502.2429.6470 - CHC-Regional Shares Strong Workforce	200,543.37	247,606.65	47,063.28	23.47%
125.32.60102502.2429.6770 - CHC-Strong Workforce Regional-Administrative Services Logistical Services	5,973.20	5,973.20	0.00	0.00%
125.32.64500602.2161.6460 - CHC-SFAA-BFAP Adm Allowance	159,794.00	159,794.00	(0.01)	0.00%
125.35.61500203.2236.0000 - DIST-3C Media Solutions	52,711.56	1,800.00	(50,911.56)	-96.59%
125.35.61910803.3511.0000 - DIST-Fee For Service	490,295.77	490,295.77	0.00	0.00%
125.35.67200203.2230.0000 - DIST-Instructional Equipment	96,005.49	96,005.49	0.00	0.00%
125.35.67200203.2231.0000 - DIST-Block Grant-Controller	0.00	0.00	0.00	0.00%
125.35.67600203.2302.0000 - DIST-Equal Employment Opportunity	90,712.33	100,000.00	9,287.67	10.24%
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	2,130.49	2,130.49	0.00	0.00%
125.35.68400203.1267.0000 - DIST-TANF Work Study-Professional Development Center	1,992,728.60	2,240,000.00	247,271.40	12.41%
125.35.68400203.2402.0000 - DIST-SWP IE CyberHub Centers-round 2	125,904.70	45,000.00	(80,904.70)	-64.26%
125.35.68400203.2402.0000 - DIST-SWP IE Cyberhub Centers-Round 4	0.00	95,900.00	95,900.00	100.00%
125.35.68400203.2418.0000 - DIST-Riverside County Regional Training	181.31	181.31	0.00	0.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
125.35.68400203.2429.0000 - DIST-Regional Shares/Strong Workforce	110,867.42	0.00	(110,867.42)	-100.00%
125.35.68400203.2495.0000 - DIST-SWP/Cloudbased Netlab-Round 2	0.00	236,400.00	236,400.00	100.00%
125.35.68400203.2496.0000 - DIST-SWP Employabilty/Soft Skills to Create Pathways	0.00	56,000.00	56,000.00	100.00%
125.35.68400203.3282.0000 - DIST-Goodwill Southern California	139,200.00	50,000.00	(89,200.00)	-64.08%
125.35.68400203.3514.0000 - DIST-Indirect Charges	0.00	0.00	0.00	0.00%
125.35.68400603.2485.0000 - DIST-ICT/Digital Media-01	0.00	116,000.00	116,000.00	100.00%
125.35.68400603.3484.0000 - DIST-ICT/Digital Media-05	25,890.45	0.00	(25,890.45)	-100.00%
125.35.68400903.3999.0000 - DIST-Restricted Reserve	491,445.31	90,000.00	(401,445.31)	-81.69%
125.35.68401403.2456.0000 - DIST-ETP #5-02	63,143.50	63,143.50	0.00	0.00%
125.35.68401403.2497.0000 - DIST-ETP #7	0.00	1,200,000.00	1,200,000.00	100.00%
125.35.68401703.1439.0000 - DIST-Cal Mfg Tech Consulting	230,106.03	480,000.00	249,893.97	108.60%
125.35.68402003.3424.0000 - DIST-PDC Local Contracts	71,141.43	74,500.00	3,358.57	4.72%
125.35.68402103.2488.0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	421,353.65	0.00	(421,353.65)	-100.00%
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	49,844.26	2,000.00	(47,844.26)	-95.99%
125.35.71000403.2231.0000 - DIST-Block Grant-Facilities Planning/Administration Services	764,596.77	0.00	(764,596.77)	-100.00%
125.35.73200003.1267.0000 - DIST-TANF Work Study-Professional Development Center	5,000.00	10,000.00	5,000.00	100.00%
125.35.73200003.3424.0000 - DIST-PDC Local Contracts	0.00	1,000.00	1,000.00	100.00%
215.00.00000000.0000.0000 - General Program	29,169,261.00	29,169,261.00	0.00	0.00%
335.01.69200101.2203.0000 - SBVC-Child Care Food Program 01	1,119,883.39	1,098,886.00	(20,997.40)	-1.87%
335.01.69200201.1207.0000 - SBVC-Child Development Center 01	201,597.67	234,827.00	33,229.33	16.48%
335.01.69200301.2205.0000 - SBVC-State Preschool Grant	1,890,110.73	1,887,636.00	(2,474.74)	-0.13%
335.02.69200102.1207.0000 - CHC-Child Care Food Program	7,500.00	7,500.00	0.00	0.00%
335.02.69200202.0000.0000 - CHC-CDC Quality Start San Bndo	15,896.70	15,291.70	(605.00)	-3.81%
335.02.69200202.2203.0000 - CHC-Child Development	158,519.37	186,000.00	27,480.63	17.34%
335.02.69200202.2245.0000 - CHC-Child Development Parent Fees	135,892.62	140,000.00	4,107.38	3.02%
390.03.70900403.0000.0000 - Radio	919,013.31	838,710.69	(80,302.62)	-8.74%
390.03.70901603.0000.0000 - KVCR, General	466,719.69	602,454.94	135,735.24	29.08%
390.03.72000103.0000.0000 - Television	2,656,408.90	1,956,578.63	(699,830.28)	-26.34%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
395.03.70900703.3024.0000 - DIST-CPB Interconn	11,968.78	11,968.78	0.00	0.00%
395.03.70902703.3106.0000 - DIST-CPB/CSG Grant FY20	0.00	700,000.00	700,000.00	100.00%
395.03.70902703.3124.0000 - DIST-Healthy Network Initiative	0.00	75,000.00	75,000.00	100.00%
395.03.70903503.3137.0000 - DIST-USSG Grant-01	1,943.00	1,943.00	0.00	0.00%
395.35.70900703.3027.0000 - DIST-CPB Interconn	0.00	7,160.00	7,160.00	100.00%
395.35.70902703.3116.0000 - DIST-CPB/CSF Grant	7,589.35	7,589.35	0.00	0.00%
395.35.70902703.3119.0000 - DIST-CPB/CSG Grant	71,417.26	67,828.26	(3,589.00)	-5.03%
395.35.70902703.3120.0000 - DIST-CPB/CSG Grant FY19	0.00	300,000.00	300,000.00	100.00%
395.35.70902803.3121.0000 - DIST-Univ Service Support	0.00	2,056.00	2,056.00	100.00%
410.01.71000401.0000.0000 - Capital Outlay - Facilities Planning & Construction	450,000.00	0.00	(450,000.00)	-100.00%
410.02.71000402.0000.0000 - Capital Outlay - Facilities Planning & Construction	200,000.00	0.00	(200,000.00)	-100.00%
410.03.67200203.0000.0000 - Capital Outlay	2,535,819.50	500,000.00	(2,035,819.50)	-80.28%
410.03.71000403.0000.0000 - Facilities Planning/Adm.Svcs.	1,613,274.35	288,887.88	(1,324,386.47)	-82.09%
410.03.71002703.0000.0000 - District Network Upgrades	1,284,961.00	1,277,000.00	(7,961.00)	-0.62%
410.03.71004803.0000.0000 - Buildings	159,483.00	53,362.00	(106,121.00)	-66.54%
435.01.71001501.3257.0000 - SBVC-Measure M Program Support	1,575,000.00	23,500.00	(1,551,500.00)	-98.51%
435.01.71009401.3257.0000 - SBVC-Nursing Lab Renovation	600,000.00	0.00	(600,000.00)	-100.00%
435.02.71001302.3257.0000 - CHC-Measure M PE Complex	122,777.63	0.00	(122,777.63)	-100.00%
435.02.71001502.3257.0000 - CHC-Measure M Program Support	100,000.00	3,500.00	(96,500.00)	-96.50%
435.02.71004202.3257.0000 - CHC-Measure M LADM	1,000,000.00	1,130,000.00	130,000.00	13.00%
435.02.71009602.3257.0000 - CHC-Performance Arts Ctr Reno #2	975,000.00	0.00	(975,000.00)	-100.00%
435.03.71009803.3257.0000 - Measure M Printshop	500,000.00	1,316,111.00	816,111.00	163.22%
435.03.71010003.3257.0000 - EDA Funding Match	3,000,000.00	3,000,000.00	0.00	0.00%
435.03.71010203.3257.0000 - SBVC North Hall Roof Replacement	557,541.00	0.00	(557,541.00)	-100.00%
435.03.71010303.3257.0000 - Districtwide Underground Utility Mapping & Surveying	0.00	1,300,000.00	1,300,000.00	100.00%
445.01.71010101.0000.0000 - Measure CC Program Support SBVC	0.00	170,000.00	170,000.00	100.00%
445.02.71010102.0000.0000 - Measure CC Program Support CHC	0.00	170,000.00	170,000.00	100.00%
445.03.71010103.0000.0000 - Measure CC Program Support DSS	212,804.33	3,433,360.70	3,220,556.37	1,513.39%
520.01.69400201.0000.0000 - Cafeteria	548,118.48	593,887.39	45,768.90	8.35%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
590.03.67200203.0000.0000 - FCC Auction	25,335,133.11	14,662,768.00	(10,672,365.11)	-42.12%
590.03.70901603.3516.0000 - KVCR Media Academy	2,000,000.00	0.00	(2,000,000.00)	-100.00%
590.03.70903803.0000.0000 - DIST-550 E. Hospitality Lane	0.00	723,388.00	723,388.00	100.00%
590.03.70903903.0000.0000 - DIST-560 E. Hospitality Lane	0.00	681,342.00	681,342.00	100.00%
590.03.70904003.0000.0000 - DIST-658 E. Brier Drive	0.00	739,022.00	739,022.00	100.00%
590.03.71009903.0000.0000 - Commercial Property Investment	47,461,100.00	2,500,000.00	(44,961,100.00)	-94.73%
615.03.67701703.3390.0000 - DIST-Self-Insurance Program - Logistical Services	1,257,000.00	1,177,000.00	(80,000.00)	-6.36%
620.03.67701803.0000.0000 - Insurance - Logistical Services	789,686.60	875,000.00	85,313.40	10.80%
690.03.59000103.0000.0000 - Employee Benefits - Instructional Staff Retiree	113,000.00	75,000.00	(38,000.00)	-33.63%
690.03.67400103.0000.0000 - Employee Benefits - Non-Instructional Retiree	366,935.30	175,200.00	(191,735.30)	-52.25%
710.01.69602601.0000.0000 - Associated Students	77,771.00	78,000.00	229.00	0.29%
710.02.69602602.0000.0000 - Associated Students	27,595.00	51,550.00	23,955.00	86.81%
720.01.69602701.0000.0000 - Student Representation Fee	72,648.00	65,000.00	(7,648.00)	-10.53%
720.02.69602702.0000.0000 - Student Representation Fee	22,257.00	13,500.00	(8,757.00)	-39.34%
730.01.69603301.3306.0000 - SBVC-Student Body Center Fee	205,800.00	205,800.00	(0.00)	0.00%
730.02.64901702.3306.0000 - CHC-Student Body Center Fee	91,033.52	98,391.87	7,358.35	8.08%
745.01.64600101.0000.0000 - Student Financial Aid	19,346,819.00	20,223,248.00	876,429.00	4.53%
745.02.64600102.0000.0000 - Student Financial Aid	4,461,125.00	4,313,883.00	(147,242.00)	-3.30%
755.01.69602901.0000.0000 - Scholarship and Loan	218,527.77	103,689.00	(114,838.77)	-52.55%
755.01.69627601.0000.0000 - Psychiatric Technician Scholarship	2,445.51	1,246.00	(1,199.51)	-49.05%
755.02.69602902.0000.0000 - Scholarship and Loan	91,576.89	39,436.00	(52,140.89)	-56.94%
775.03.00000003.0000.0000 - PARS Investment Trust Fund	0.00	3,550,000.00	3,550,000.00	100.00%
810.01.69603401.0000.0000 - Student Clubs and Trusts	8.00	0.00	(8.00)	-100.00%
810.01.69603601.0000.0000 - Alpha Gamma Sigma Club	835.81	835.81	0.00	0.00%
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	2,209.30	2,209.30	0.00	0.00%
810.01.69608401.0000.0000 - Computer Science and Computer Engineering Club	1,343.86	1,343.86	0.00	0.00%
810.01.69608801.0000.0000 - Veterans Club	26.59	26.59	0.00	0.00%
810.01.69609101.0000.0000 - Geography Club	600.00	0.00	(600.00)	-100.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
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	11,125.68	11,126.00	0.32	0.00%
810.01.69610001.0000.0000 - Architectural Club	136.79	136.79	0.00	0.00%
810.01.69610101.0000.0000 - Tumaini Club	1,568.94	1,568.94	0.00	0.00%
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	270.21	270.21	0.00	0.00%
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	9,009.38	2,675.47	(6,333.91)	-70.30%
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	38.64	0.00	(38.64)	-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	235.46	0.00	(235.46)	-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	15,720.59	6,635.26	(9,085.33)	-57.79%
810.01.69613501.0000.0000 - Student Life Trust	16,327.40	16,327.40	0.00	0.00%
810.01.69613701.0000.0000 - Baseball Trust	0.87	87.00	86.13	9,900.00%
810.01.69613801.0000.0000 - Sports Medicine Trust	278.83	278.00	(0.83)	-0.30%
810.01.69613901.0000.0000 - Track & Cross Country	1,870.92	0.00	(1,870.92)	-100.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
810.01.69614201.0000.0000 - Inter Club Council	5,792.94	5,792.94	0.00	0.00%
810.01.69614301.0000.0000 - Misc. Clearing	1,180.68	0.00	(1,180.68)	-100.00%
810.01.69614401.0000.0000 - Women's Basketball Trust	5,701.53	1,913.18	(3,788.35)	-66.44%
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	23,498.00	0.00	(23,498.00)	-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	492.00	492.00	0.00	0.00%
810.01.69615401.0000.0000 - Theatre Program Trust	20,988.02	18,750.00	(2,238.02)	-10.66%
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	871.00	0.08	0.01%
810.01.69616001.0000.0000 - SBCCD Hospitality Pepsi Trust	14,026.40	0.00	(14,026.40)	-100.00%
810.01.69616101.0000.0000 - Child Development Trust	4,453.82	0.00	(4,453.82)	-100.00%
810.01.69616201.0000.0000 - Los Redochores Club	700.00	0.00	(700.00)	-100.00%
810.01.69616301.0000.0000 - Culinary Arts Club	2,794.94	2,794.94	0.00	0.00%
810.01.69616601.0000.0000 - Talking Hands	2,652.53	2,652.53	0.00	0.00%
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	6,760.11	6,760.87	0.76	0.01%
810.01.69617101.0000.0000 - Humanities Div. Performing Arts Fund	16,847.85	17,927.00	1,079.15	6.41%
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	1,958.30	0.00	(1,958.30)	-100.00%
810.01.69617501.0000.0000 - Human Services Club	1,222.56	419.00	(803.56)	-65.73%
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	1,211.97	1,420.00	208.03	17.16%
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	4,724.50	4,725.00	0.50	0.01%
810.01.69619001.0000.0000 - Financial Aid Trust	520.64	0.00	(520.64)	-100.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
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	127.00	0.38	0.30%
810.01.69619601.0000.0000 - Athletics Trust	26,428.07	14,602.00	(11,826.07)	-44.75%
810.01.69620101.0000.0000 - The Puente Club	2,125.99	2,125.99	0.00	0.00%
810.01.69620301.0000.0000 - Women's Soccer Trust	20,638.78	2,533.10	(18,105.68)	-87.73%
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	367.00	(0.56)	-0.15%
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	1,023.98	1,023.98	0.00	0.00%
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	461.40	0.00	(461.40)	-100.00%
810.01.69622701.0000.0000 - The Music Appreciation Club	304.38	304.38	0.00	0.00%
810.01.69622801.0000.0000 - Art Dept. Trust	8,555.16	9,595.00	1,039.84	12.15%
810.01.69622901.0000.0000 - Performing Arts Club	1,482.84	1,482.84	0.00	0.00%
810.01.69623301.0000.0000 - Media Academy Trust	56.60	56.00	(0.60)	-1.06%
810.01.69623401.0000.0000 - Psych Tech Class of Aug	681.44	381.44	(300.00)	-44.02%
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	1,403.53	0.00	(1,403.53)	-100.00%
810.01.69624401.0000.0000 - Psych Tech of December	60.89	60.89	0.00	0.00%
810.01.69624501.0000.0000 - Wolverine's Welding Club	65.41	65.41	0.00	0.00%
810.01.69624701.0000.0000 - Sisters with Soul Club	74.25	0.00	(74.25)	-100.00%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
810.01.69626001.0000.0000 - SITA	2,985.19	2,985.19	0.00	0.00%
810.01.69626101.0000.0000 - Zero Kelvin	2,390.83	2,390.83	0.00	0.00%
810.01.69626201.0000.0000 - SBCCD Hospitality Vendor Acct.	8,823.11	0.00	(8,823.11)	-100.00%
810.01.69626801.0000.0000 - SBVC Dreamers	75.00	75.00	0.00	0.00%
810.01.69626901.0000.0000 - Men's Basketball Trust	10,369.45	5,585.00	(4,784.45)	-46.14%
810.01.69627001.0000.0000 - Career Services Trust	518.80	0.00	(518.80)	-100.00%
810.01.69627101.0000.0000 - Writers Block Trust	20.00	20.00	0.00	0.00%
810.01.69627201.0000.0000 - Softball Trust	656.00	216.00	(440.00)	-67.07%
810.01.69627301.0000.0000 - SBVC Progressives	20.00	0.00	(20.00)	-100.00%
810.01.69627401.0000.0000 - Guardian Scholar's Club	1,000.00	1,000.00	0.00	0.00%
810.01.69628001.0000.0000 - Concert Band Club	0.00	500.00	500.00	100.00%
810.01.69628101.0000.0000 - News/Media Club	0.00	500.00	500.00	100.00%
810.01.69628201.0000.0000 - Gaming Club	0.00	500.00	500.00	100.00%
810.01.69628301.0000.0000 - HACU Club	0.00	500.00	500.00	100.00%
810.01.69628401.0000.0000 - Animal Rights Collective Club	0.00	500.00	500.00	100.00%
810.02.69603402.0000.0000 - Student Clubs and Trusts	639.00	0.00	(639.00)	-100.00%
810.02.69603502.0000.0000 - A&P Theatre Guild	2,581.21	2,581.21	0.00	0.00%
810.02.69603602.0000.0000 - Alpha Gamma Sigma Club	4,535.74	4,536.00	0.26	0.01%
810.02.69603702.0000.0000 - Anime Manga Club	300.00	300.00	0.00	0.00%
810.02.69603902.0000.0000 - Aquatics Club	715.18	715.00	(0.18)	-0.03%
810.02.69604202.0000.0000 - Beta II Club	1,955.37	1,906.00	(49.37)	-2.52%
810.02.69604302.0000.0000 - Biology Club	1,031.18	1,031.00	(0.18)	-0.02%
810.02.69604602.0000.0000 - CD Center Trust	352.64	353.00	0.36	0.10%
810.02.69604702.0000.0000 - CHC Alumni Association	20.00	20.00	0.00	0.00%
810.02.69604902.0000.0000 - CHC Silver Anniversary	142.26	142.00	(0.26)	-0.18%
810.02.69605102.0000.0000 - Child Development & Education Club	1,269.99	1,270.00	0.01	0.00%
810.02.69605302.0000.0000 - CH Compser's Collective Club	83.69	84.00	0.31	0.37%
810.02.69605502.0000.0000 - CPR Training Center	23,928.62	0.00	(23,928.62)	-100.00%
810.02.69605602.0000.0000 - CH Arts League Club	1,211.56	1,212.00	0.44	0.04%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
810.02.69605702.0000.0000 - Duane Stemple Trust	484.33	484.00	(0.33)	-0.07%
810.02.69605902.0000.0000 - CHC Paramedic Association	835.70	836.00	0.30	0.04%
810.02.69606002.0000.0000 - Fire Safety Trust	1,545.02	1,545.00	(0.02)	0.00%
810.02.69606102.0000.0000 - Gala Club	52.93	53.00	0.07	0.13%
810.02.69606202.0000.0000 - Health Science Club	88.85	89.00	0.15	0.17%
810.02.69606402.0000.0000 - Information Technology Trust	1,064.86	1,065.00	0.14	0.01%
810.02.69606502.0000.0000 - Jazz Festival	409.84	410.00	0.16	0.04%
810.02.69606602.0000.0000 - Lunafira Club	243.44	243.00	(0.44)	-0.18%
810.02.69606702.0000.0000 - Math Club	1,011.93	1,012.00	0.07	0.01%
810.02.69606802.0000.0000 - Mecha Club	745.52	746.00	0.48	0.06%
810.02.69607002.0000.0000 - Obsidian Dance Club	800.00	800.00	0.00	0.00%
810.02.69607102.0000.0000 - Paramedic Trust	6,675.00	6,675.00	0.00	0.00%
810.02.69607202.0000.0000 - Phi Beta Lambda	96.75	97.00	0.25	0.26%
810.02.69607302.0000.0000 - Possibilities Club	100.00	100.00	0.00	0.00%
810.02.69607402.0000.0000 - Psychology Club	720.00	720.00	0.00	0.00%
810.02.69607602.0000.0000 - Repeat Course Trust	3,267.50	3,268.00	0.50	0.02%
810.02.69607702.0000.0000 - Sand Canyon Review	1,035.00	1,035.00	0.00	0.00%
810.02.69607802.0000.0000 - Sociology Club	53.00	53.00	0.00	0.00%
810.02.69608002.0000.0000 - S.T.E.M G.I.R.L Club	794.45	794.00	(0.45)	-0.06%
810.02.69608202.0000.0000 - Terrestrial Investigation Trust	863.64	864.00	0.36	0.04%
810.02.69608302.0000.0000 - The Baroque Society	69.73	70.00	0.27	0.39%
810.02.69608402.0000.0000 - Computer Science & Tech. Club	100.00	100.00	0.00	0.00%
810.02.69608502.0000.0000 - The Lighthouse Club	83.91	84.00	0.09	0.11%
810.02.69608802.0000.0000 - Veterans Club	148.93	149.00	0.07	0.05%
810.02.69609002.0000.0000 - Walking Tall Club	50.00	50.00	0.00	0.00%
810.02.69609702.0000.0000 - CHC Art Club	917.50	918.00	0.50	0.05%
810.02.69620402.0000.0000 - American Sign Language Club	398.84	399.00	0.16	0.04%
810.02.69626302.0000.0000 - Circle K Club	50.00	50.00	0.00	0.00%
810.02.69626402.0000.0000 - Herbivore Club	303.50	304.00	0.50	0.16%

Budget Forecast by Department - ALL FUNDS

Budget Year 2019-2020

(May 30, 2019 11:16 AM)

Program	2019 Budget	2020 Budget	Change	% Change
810.02.69626502.0000.0000 - Metaphysical Explores Club	1,196.39	377.00	(819.39)	-68.49%
825.03.70901503.0000.0000 - FNX	3,075,662.69	3,015,000.00	(60,662.68)	-1.97%
890.03.70900303.0000.0000 - Inland Futures Foundation	263,000.00	220,000.00	(43,000.01)	-16.35%
890.03.70901103.0000.0000 - Inland Futures Foundation - TV	1,441,569.20	956,000.00	(485,569.20)	-33.68%
890.03.70901203.0000.0000 - Inland Futures Foundation - General	616,645.52	749,000.00	132,354.48	21.46%
890.03.70903603.0000.0000 - Inland Futures Foundation - Radio	896,000.00	626,000.00	(270,000.00)	-30.13%
895.01.70900301.3493.0000 - SBVC-CCC Maker	250,000.00	0.00	(250,000.00)	-100.00%
895.03.70900303.2285.0000 - DIST-Economic Development for Distressed Areas	250,000.00	250,000.00	0.00	0.00%
895.03.70900303.3136.0000 - DIST-Clean Green Community Initiative-KVCR General	1,000.00	1,000.00	0.00	0.00%
895.03.70900303.3144.0000 - DIST-Veterans Initiative (KVCR)	3,000.00	3,000.00	0.00	0.00%
895.03.70900303.3154.0000 - Education & Literacy Initiative	30,000.00	0.00	(30,000.00)	-100.00%
895.03.70900303.3305.0000 - Inland Futures Foundation-Community Services	30,000.00	34,500.00	4,500.00	15.00%
895.03.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	40,000.00	40,000.00	0.00	0.00%
895.03.70901103.3141.0000 - DIST-Legacy Funds-Television	10,000.00	10,000.00	0.00	0.00%
895.03.70903603.3141.0000 - DIST-Legacy Funds-Radio	2,000.00	2,000.00	0.00	0.00%
895.03.70903703.3140.0000 - DIST-Autism Funds-Television Autism Funds	3,000.00	3,000.00	0.00	0.00%
895.15.70900303.3493.0000 - SBVC-CCC Maker	16,571.00	17,000.00	429.00	2.59%
895.35.70900303.3140.0000 - Dist-Autism Funds-KVCR General-01	36,986.05	28,000.00	(8,986.05)	-24.30%
895.35.70900303.3144.0000 - Dist-Veterans Initiative (KVCR)-01	36,768.53	45,634.13	8,865.60	24.11%
895.35.70900303.3305.0000 - Inland Futures Foundation-Community Service	0.00	22,239.95	22,239.95	100.00%
895.35.70900303.3400.0000 - DIST-Unical Cares	1,387.80	6,222.08	4,834.28	348.34%
895.35.70900303.3401.0000 - DIST-Annenberg Foundation	1,806.87	1,631.37	(175.50)	-9.71%
895.35.70901103.3139.0000 - DIST-Uncovered in the Archives (KVCR)	35,000.00	2,500.00	(32,500.00)	-92.86%
895.35.70901103.3141.0000 - Dist-Legacy Funds-Television-01	138,692.61	160,494.78	21,802.17	15.72%
895.35.70901203.3136.0000 - DIST-Clean Green Community Initiative-01	7,876.68	7,876.68	0.00	0.00%
895.35.70903603.3141.0000 - DIST-Legacy Funds-Radio	6,686.96	13,686.96	7,000.00	104.68%
	332,494,089.85	292,615,726.35	(39,878,363.50)	-11.99%
Total	93,840,743.81	29,344,022.67	(64,496,721.14)	-2.67%