

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Unrestricted General Fund**

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
<b>Revenue</b>				
01-00-00-0000-0000-0000-0C338006-0000 - General Program	1,200,000.00	800,000.00	(400,000.00)	-33.33%
01-00-01-0000-0000-0000-0C195201-0000 - General Program	82,015,440.02	88,011,278.73	5,995,838.71	7.31%
01-00-01-0000-0000-0000-0C337501-0000 - SBVC-Position Savings	1,756,803.70	0.00	(1,756,803.70)	-100.00%
01-00-01-4689-0000-0201-0A150712-0000 - Architecture Department	2,000.00	0.00	(2,000.00)	-100.00%
01-00-01-8100-2146-4930-0C195201-0000 - SBVC-Prop 30 EPA Funds	13,639,833.00	14,467,625.00	827,792.00	6.07%
01-00-01-8202-0000-6310-0A191401-0000 - Counseling - Counseling & Guidance	47,294.58	0.00	(47,294.58)	-100.00%
01-00-02-0000-0000-0000-0C246909-0000 - General Program	37,460,680.11	40,220,391.32	2,759,711.21	7.37%
01-00-02-0000-0000-0000-0C337501-0000 - CHC-Position Savings	556,762.19	0.00	(556,762.19)	-100.00%
01-00-02-3576-0000-1007-0A250710-0000 - Drama Department	98,919.00	0.00	(98,919.00)	-100.00%
01-00-02-8100-2146-4930-0C246909-0000 - CHC-Prop 30 EPA Funds	6,262,053.00	6,634,512.00	372,459.00	5.95%
01-00-02-8210-0000-6440-0A250801-0000 - Student Health Services	0.00	3,000.00	3,000.00	100.00%
01-00-02-9017-0000-6600-0A295505-0000 - Planning And Research	2,000.00	0.00	(2,000.00)	-100.00%
01-00-02-9520-0000-6599-0C246909-0000 - Administrative Services - Other M&O	4,745.00	4,745.00	0.00	0.00%
01-00-02-9520-0000-7100-0C246909-0000 - Administrative Services - Physical Property & Related	94,801.00	95,699.00	898.00	0.95%
01-00-03-0000-0000-0000-0C337501-0000 - DIST-Position Savings	389,972.43	0.00	(389,972.43)	-100.00%
01-00-15-8120-0000-6470-0A191101-0000 - WIA Carryover	2,000.00	0.00	(2,000.00)	-100.00%
01-00-15-8120-0000-7320-0A191101-0000 - WIA Carryover	6,791.95	0.00	(6,791.95)	-100.00%
01-23-01-9508-0000-6770-0C195201-0000 - Unrestricted Lottery	2,170,576.00	2,171,203.00	627.00	0.03%
01-23-02-9520-0000-6570-0C246909-0000 - Unrestricted Lottery	996,512.00	995,885.00	(627.00)	-0.06%
	<b>146,707,183.98</b>	<b>153,404,339.05</b>	<b>6,697,155.07</b>	<b>4.56%</b>
<b>Expenditures</b>				
01-00-00-0000-0000-0000-0C338006-0000 - General Program	80,000.00	0.00	(80,000.00)	-100.00%
01-00-00-9998-0000-0000-0C338002-0000 - Cal-Card Personal Charge Holding Account	1,000.00	0.00	(1,000.00)	-100.00%
01-00-01-0000-0000-0000-0C337501-0000 - SBVC-Position Savings	(1,838,259.13)	(274,773.00)	1,563,486.13	-85.05%
01-00-01-0000-0000-0000-0C338006-0000 - General Program	(804,652.14)	636,114.81	1,440,766.95	-179.05%
01-00-01-1500-0000-0835-0A151701-0000 - Mens Athletics - Physical Education	435,477.25	338,950.00	(96,527.25)	-22.17%

San Bernardino Community College District  
**Budget Forecast by Department**

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*Budget Year 2025-2026*

01-00-01-1500-0000-6960-0A151701-0000 - Mens Athletics - Student & Co-Curricular	271,862.14	278,193.92	6,331.79	2.33%
01-00-01-1500-0000-6961-0A151701-0000 - Mens Athletics - Baseball	22,754.00	20,395.00	(2,359.00)	-10.37%
01-00-01-1500-0000-6964-0A151701-0000 - Mens Athletics - Basketball	17,596.60	16,736.00	(860.60)	-4.89%
01-00-01-1500-0000-6965-0A151701-0000 - Mens Athletics - Track	12,470.50	15,261.00	2,790.50	22.38%
01-00-01-1500-0000-6966-0A151701-0000 - Mens Athletics - Cross Country	9,085.25	7,160.00	(1,925.25)	-21.19%
01-00-01-1500-0000-6969-0A151701-0000 - Mens Athletics - Football	156,619.50	32,912.00	(123,707.50)	-78.99%
01-00-01-1500-0000-6983-0A151701-0000 - Mens Athletics - Soccer	4,503.00	8,690.00	4,187.00	92.98%
01-00-01-1500-0000-6985-0A151701-0000 - Mens Athletics - Athletics	163,179.14	73,129.00	(90,050.14)	-55.18%
01-00-01-1501-0000-6962-0A151701-0000 - Womens Athletics - Volleyball	8,326.50	11,157.00	2,830.50	33.99%
01-00-01-1501-0000-6963-0A151701-0000 - Womens Athletics - Softball	11,346.39	13,255.00	1,908.61	16.82%
01-00-01-1501-0000-6964-0A151701-0000 - Womens Athletics - Basketball	14,347.00	14,110.00	(237.00)	-1.65%
01-00-01-1501-0000-6965-0A151701-0000 - Womens Athletics - Track	14,339.50	12,539.00	(1,800.50)	-12.56%
01-00-01-1501-0000-6966-0A151701-0000 - Womens Athletics - Cross Country	5,172.50	5,713.00	540.50	10.45%
01-00-01-1501-0000-6983-0A151701-0000 - Womens Athletics - Soccer	5,712.00	9,959.00	4,247.00	74.35%
01-00-01-1501-0000-6985-0A151701-0000 - Womens Athletics - Athletics	3,516.00	7,784.00	4,268.00	121.39%
01-00-01-1503-0000-0835-0A151701-0000 - Athletic Trainer - Physical Education	322,155.23	451,909.36	129,754.12	40.28%
01-00-01-1503-0000-6986-0A151701-0000 - Athletic Trainer - Athletic Trainer	7,675.00	1,313.00	(6,362.00)	-82.89%
01-00-01-1510-0000-0835-0A190902-0000 - P.E - Physical Education	1,376,552.67	1,567,744.55	191,191.87	13.89%
01-00-01-1510-0000-6010-0A190902-0000 - P.E - Academic Administration	129,920.77	137,633.66	7,712.89	5.94%
01-00-01-1510-0000-6985-0A190902-0000 - P.E - Athletics	104,197.31	109,920.96	5,723.65	5.49%
01-00-01-2520-0000-0501-0A150705-0000 - Business Division - Business And Commerce, General	5,760.04	5,760.00	(0.04)	0.00%
01-00-01-2520-0000-6010-0A150705-0000 - Business Division - Academic Administration	126,775.06	135,910.34	9,135.28	7.21%
01-00-01-2521-0000-0502-0A150705-0000 - Accounting	271,609.90	293,788.15	22,178.25	8.17%
01-00-01-2525-0000-0514-0A150705-0000 - Computer Info Tech	771,704.75	831,687.08	59,982.32	7.77%
01-00-01-2527-0000-1307-0A150707-0000 - Restaurant Management Program	350,735.11	391,913.76	41,178.65	11.74%
01-00-01-2531-0000-0506-0A150705-0000 - Business Admin, Finance, Ins	293,330.52	314,183.56	20,853.04	7.11%
01-00-01-2533-0000-2204-0A150706-0000 - Economics	260,959.12	286,991.69	26,032.57	9.98%
01-00-01-3540-0000-1002-0A150710-0000 - Art Department	771,895.42	827,813.48	55,918.05	7.24%
01-00-01-3541-0000-6010-0A150710-0000 - Art Gallery	18,657.00	25,005.00	6,348.00	34.02%

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**Budget Forecast by Department**

**Budget Forecast by Program - Unrestricted General Fund**

*Budget Year 2025-2026*

01-00-01-3551-0000-1501-0A150710-0000 - English Department	2,520,147.85	2,903,972.57	383,824.72	15.23%
01-00-01-3560-0000-1101-0A150710-0000 - Modern Languages	683,916.53	815,306.51	131,389.98	19.21%
01-00-01-3565-0000-4930-0A150706-0000 - Reading Program	326,139.63	353,165.80	27,026.17	8.29%
01-00-01-3570-0000-4900-0A150706-0000 - Ethnic Studies	144,854.86	156,968.21	12,113.35	8.36%
01-00-01-3574-0000-1008-0A150710-0000 - Dance Department	266.00	370.00	104.00	39.10%
01-00-01-3575-0000-1506-0A150710-0000 - Speech Department	367,714.36	407,730.66	40,016.30	10.88%
01-00-01-3576-0000-1007-0A150710-0000 - Drama Department - Dramatic Arts	182,885.33	196,400.87	13,515.54	7.39%
01-00-01-3577-0000-1509-0A150706-0000 - Philosophy	299,799.48	321,536.21	21,736.74	7.25%
01-00-01-3578-0000-6010-0A150710-0000 - Arts And Lectures	15,045.00	19,205.00	4,160.00	27.65%
01-00-01-3579-0000-6010-0A150710-0000 - Humanities Division	529,137.64	539,853.86	10,716.22	2.03%
01-00-01-3579-0000-6199-0A150710-0000 - Humanities Division - Distance Education	2,000.00	2,020.00	20.00	1.00%
01-00-01-3580-0000-1004-0A150710-0000 - Music Department	164,376.40	171,374.20	6,997.80	4.26%
01-00-01-4604-0000-1305-0A150706-0000 - Child Development/Early Care And Education	305,239.81	474,881.40	169,641.59	55.58%
01-00-01-4620-0000-6010-0A150705-0000 - Mathematics Division - Academic Administration	509,714.11	543,850.77	34,136.67	6.70%
01-00-01-4625-0000-1799-0A150705-0000 - Math & Science	32,554.00	42,949.00	10,395.00	31.93%
01-00-01-4630-0000-1901-0A150712-0000 - Science Division-General	49,027.00	41,774.00	(7,253.00)	-14.79%
01-00-01-4630-0000-6010-0A150712-0000 - Science Division - Academic Administration	631,033.64	711,547.82	80,514.18	12.76%
01-00-01-4630-0000-6199-0A150717-0000 - STEM-MESA Center	253,320.35	179,303.17	(74,017.18)	-29.22%
01-00-01-4632-0000-1701-0A150705-0000 - Mathematics Department	1,844,964.97	2,556,937.51	711,972.54	38.59%
01-00-01-4633-0000-0701-0A150705-0000 - Computer Science Department	3,686.00	3,686.00	0.00	0.00%
01-00-01-4640-0000-1905-0A150712-0000 - Chemistry Department	1,246,108.84	1,328,030.18	81,921.34	6.57%
01-00-01-4641-0000-0958-0A150707-0000 - Water Supply Technology	319,376.03	351,542.18	32,166.15	10.07%
01-00-01-4651-0000-1914-0A150712-0000 - Geology Department	121,686.99	138,083.21	16,396.22	13.47%
01-00-01-4652-0000-0799-0A150712-0000 - Geographic Information Svcs	1,000.00	1,000.00	0.00	0.00%
01-00-01-4660-0000-1902-0A150712-0000 - Physics Department	340,765.78	546,278.98	205,513.21	60.31%
01-00-01-4671-0000-2206-0A150712-0000 - Geography Department	188,242.63	333,250.70	145,008.08	77.03%
01-00-01-4689-0000-0201-0A150712-0000 - Architecture Department	155,849.90	171,474.52	15,624.62	10.03%
01-00-01-4690-0000-0401-0A150712-0000 - Biology, General	728,516.21	784,231.22	55,715.01	7.65%
01-00-01-4690-0000-0410-0A150712-0000 - Biology Department - Anatomy And Physiology	739,770.88	785,820.75	46,049.87	6.22%

San Bernardino Community College District  
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*Budget Year 2025-2026*

01-00-01-4692-0000-0401-0A150712-0000 - Microbiology Biology General	143,754.87	146,645.12	2,890.25	2.01%
01-00-01-4692-0000-0403-0A150712-0000 - Microbiology - Microbiology	177,299.05	186,820.52	9,521.47	5.37%
01-00-01-5620-0000-1230-0A150712-0000 - Registered Nursing Program	1,098,689.18	1,247,457.58	148,768.40	13.54%
01-00-01-5620-0000-6010-0A150712-0000 - Registered Nursing Program - Academic Administration	305,358.76	318,324.25	12,965.48	4.25%
01-00-01-5621-0000-1260-0A150712-0000 - Allied Health Department - Health Professions, Transfer Core	2,272.37	2,304.00	31.63	1.39%
01-00-01-5621-0000-6010-0A150712-0000 - Allied Health Department - Academic Administration	125,074.16	130,393.68	5,319.52	4.25%
01-00-01-5623-0000-1239-0A150712-0000 - Psychiatric Tech	419,264.46	448,429.20	29,164.75	6.96%
01-00-01-5623-0000-6010-0A150712-0000 - Psychiatric Tech - Academic Administration	21,553.85	22,739.15	1,185.30	5.50%
01-00-01-5627-0000-1221-0A150712-0000 - Pharmacy Technology	92,862.04	101,565.34	8,703.30	9.37%
01-00-01-6661-0000-0947-0A150707-0000 - Diesel Dept	174,959.00	186,582.64	11,623.64	6.64%
01-00-01-6680-0000-0901-0A150707-0000 - Technical Training Division - Engineering	62,219.56	96,029.24	33,809.68	54.34%
01-00-01-6680-0000-0999-0A150707-0000 - Technical Training Division - Other Engineering & Related	201,917.69	211,153.11	9,235.42	4.57%
01-00-01-6680-0000-6010-0A150707-0000 - Technical Training Division - Academic Administration	426,450.33	451,994.61	25,544.28	5.99%
01-00-01-6681-0000-0950-0A150707-0000 - Aeronautics Department - Main	234,503.85	354,518.20	120,014.36	51.18%
01-00-01-6683-0000-0948-0A150707-0000 - Automotive Department	597,324.22	768,926.54	171,602.33	28.73%
01-00-01-6685-0000-0934-0A150707-0000 - Electronics Department	357,953.20	386,126.89	28,173.69	7.87%
01-00-01-6686-0000-0956-0A150707-0000 - Machine Shop Department	186,998.74	215,289.79	28,291.05	15.13%
01-00-01-6687-0000-0946-0A150707-0000 - Refrigeration	144,058.01	312,195.36	168,137.35	116.72%
01-00-01-6688-0000-0956-0A150707-0000 - Welding	454,127.10	632,031.46	177,904.36	39.18%
01-00-01-7671-0000-2201-0A150706-0000 - Human Services Department	309,348.50	334,613.98	25,265.48	8.17%
01-00-01-7672-0000-2201-0A150706-0000 - Political Science	278,923.74	254,124.06	(24,799.68)	-8.89%
01-00-01-7673-0000-2201-0A150706-0000 - Social Science, General	7,833.00	7,561.00	(272.00)	-3.47%
01-00-01-7673-0000-6010-0A150706-0000 - Social Science, General - Academic Administration	494,049.05	757,629.16	263,580.10	53.35%
01-00-01-7674-0000-2208-0A150706-0000 - Sociology	178,312.32	188,729.51	10,417.18	5.84%
01-00-01-7676-0000-2205-0A150706-0000 - History	184,391.53	296,871.55	112,480.02	61.00%
01-00-01-7677-0000-2001-0A150706-0000 - Psychology	243,229.13	265,338.58	22,109.45	9.09%
01-00-01-7678-0000-2202-0A150706-0000 - Anthropology	170,777.73	184,928.87	14,151.15	8.29%
01-00-01-7680-0000-2105-0A150706-0000 - Administration Of Justice	81,716.00	152,390.08	70,674.08	86.49%
01-00-01-7681-0000-2106-0A150713-0000 - Sheriff's Academy	1,257,538.50	1,257,539.00	0.50	0.00%

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*Budget Year 2025-2026*

01-00-01-7681-0000-6010-0A150713-0000 - Sheriff'S Academy - Academic Administration	279,157.05	356,233.91	77,076.86	27.61%
01-00-01-7682-0000-6010-0A150713-0000 - Extended Academy - Academic Administration	294,817.00	350,113.00	55,296.00	18.76%
01-00-01-8100-0000-0949-0A150707-0000 - Automotive Collision Repair	16,755.00	16,755.00	0.00	0.00%
01-00-01-8100-0000-4930-0A150201-0000 - Office Of Instruction - Adjuncts	18,273,127.00	18,128,804.69	(144,322.31)	-0.79%
01-00-01-8100-0000-6010-0A150201-0000 - Office Of Instruction	1,320,969.29	1,411,360.39	90,391.11	6.84%
01-00-01-8100-0000-6570-0A150201-0000 - Office of Instruction	500.00	505.00	5.00	1.00%
01-00-01-8106-0000-6110-0A180101-0000 - Library - Learning Center	120,255.90	249,871.90	129,616.00	107.78%
01-00-01-8106-0000-6120-0A180101-0000 - Library	1,188,988.21	1,562,422.66	373,434.45	31.41%
01-00-01-8107-0000-4930-0A150716-0000 - Tutorial Center	233,696.18	582,027.28	348,331.10	149.05%
01-00-01-8107-0000-6199-0A150716-0000 - Tutorial Center	654,249.17	630,271.34	(23,977.83)	-3.66%
01-00-01-8111-0000-0604-0A150710-0000 - Radio/Television Instruction	187,460.41	248,430.67	60,970.26	32.52%
01-00-01-8112-0000-6010-0A150716-0000 - Off-Campus Programs	67,648.00	70,648.00	3,000.00	4.43%
01-00-01-8113-0000-6030-0C195201-0000 - Academic Senate	6,846.00	25,000.00	18,154.00	265.18%
01-00-01-8119-0000-6150-0C132208-0000 - Technology Service - Acad Info Systems & Tech	1,223,220.98	1,408,548.25	185,327.28	15.15%
01-00-01-8120-0000-6470-0A191101-0000 - Workforce Readiness - Job Development/Placement Srvc	12,591.35	11,529.62	(1,061.72)	-8.43%
01-00-01-8120-0000-6499-0A191101-0000 - Workforce Readiness - Misc. Student Svcs.	75,861.49	93,077.26	17,215.77	22.69%
01-00-01-8120-0000-6570-0A191101-0000 - Workforce Readiness	400.00	404.00	4.00	1.00%
01-00-01-8122-0000-6600-0A150201-0000 - Accreditation	16,685.00	21,846.00	5,161.00	30.93%
01-00-01-8126-0000-6499-0A150716-0000 - Middle College	24,331.00	24,331.00	0.00	0.00%
01-00-01-8127-0000-6191-0A150716-0000 - Academic Success/Learning Svcs	809,027.90	812,720.17	3,692.27	0.46%
01-00-01-8200-0000-6960-0A190901-0000 - Student Activities	343,724.41	349,418.31	5,693.90	1.66%
01-00-01-8201-0000-6200-0C194502-0000 - Admissions & Records	1,838,816.52	1,891,242.50	52,425.98	2.85%
01-00-01-8202-0000-4930-0A191401-0000 - Counseling - General Studies	29,004.94	32,107.58	3,102.65	10.70%
01-00-01-8202-0000-6310-0A191401-0000 - Counseling - Counseling & Guidance	1,974,322.34	2,069,825.25	95,502.91	4.84%
01-00-01-8203-0000-6499-0C194502-0000 - Outreach And Recruitment	79,004.00	71,446.00	(7,558.00)	-9.57%
01-00-01-8204-0000-4930-0A194001-0000 - Disabled Student Prog/Services - General Studies	123,869.79	137,610.44	13,740.64	11.09%
01-00-01-8204-0000-6420-0A194001-0000 - Disabled Student Prog/Services - DSPS	330,780.27	332,809.73	2,029.46	0.61%
01-00-01-8205-0000-6450-0A191401-0000 - Counseling/Matriculation Division	530,067.93	561,904.38	31,836.45	6.01%
01-00-01-8205-0000-6570-0A191401-0000 - Counseling/Matriculation Div	650.00	650.00	0.00	0.00%

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01-00-01-8206-0000-6200-0A190102-0000 - Student Development-Student Refund Petition	4,200.00	4,200.00	0.00	0.00%
01-00-01-8206-0000-6450-0A190102-0000 - Student Development	222,455.55	497,138.78	274,683.24	123.48%
01-00-01-8206-0000-6460-0A191402-0000 - Student Development-Financial Aid	200,000.00	202,000.00	2,000.00	1.00%
01-00-01-8209-0000-6430-0A191101-0000 - EOPS	286,217.64	308,275.69	22,058.04	7.71%
01-00-01-8210-0000-6440-0A190901-0000 - Student Health Services	83,840.00	93,840.00	10,000.00	11.93%
01-00-01-8211-0000-6499-0A190901-0000 - Commencement	105,871.00	112,000.00	6,129.00	5.79%
01-00-01-8212-0000-6499-0A191401-0000 - Puente	4,507.00	4,507.00	0.00	0.00%
01-00-01-8213-0000-6310-0C194502-0000 - Minority Transfer Program	6,528.00	6,528.00	0.00	0.00%
01-00-01-8218-0000-6330-0A191401-0000 - Articulation Program	1,290.00	1,290.00	0.00	0.00%
01-00-01-8219-0000-6010-0A150710-0000 - Honors Program	8,092.00	9,285.00	1,193.00	14.74%
01-00-01-8220-0000-6330-0A191401-0000 - Transfer Center	376,691.46	412,703.29	36,011.83	9.56%
01-00-01-8301-0000-6460-0C136101-0000 - Financial Aid	875,624.68	1,038,909.42	163,284.74	18.65%
01-00-01-8306-0000-6920-0C185112-0000 - Child Care Food Program	175,449.07	182,587.39	7,138.32	4.07%
01-00-01-9002-0000-6570-0A150101-0000 - Campus President	2,500.00	2,000.00	(500.00)	-20.00%
01-00-01-9002-0000-6600-0A150101-0000 - Campus President	830,247.84	993,642.53	163,394.69	19.68%
01-00-01-9002-0000-6840-0A150101-0000 - Campus President Economic Development	113,637.96	116,566.15	2,928.19	2.58%
01-00-01-9003-0000-6099-0C338705-0000 - Reassigned Time-SBVC	1,712,964.57	2,110,357.53	397,392.96	23.20%
01-00-01-9008-0000-6770-0C120002-0000 - Transporation, General	85,365.00	69,210.00	(16,155.00)	-18.92%
01-00-01-9016-0000-6199-0A195505-0000 - Grants - Other Instructional Support Sv	153,130.80	162,097.36	8,966.56	5.86%
01-00-01-9016-0000-6600-0A195505-0000 - Grants - Planning, Policymaking, & Coordination	137,223.46	115,741.30	(21,482.16)	-15.65%
01-00-01-9017-0000-6600-0A195505-0000 - Planning And Research	834,303.40	912,329.84	78,026.44	9.35%
01-00-01-9018-0000-6750-0A150201-0000 - Professional Development	220,164.79	244,352.92	24,188.13	10.99%
01-00-01-9019-0000-6600-0C136602-0000 - Resource Development	755,840.78	806,967.55	51,126.77	6.76%
01-00-01-9021-0000-6760-0A190901-0000 - Diversity	22,215.00	22,416.00	201.00	0.90%
01-00-01-9100-0000-6770-0C195201-0000 - Rideshare Program	7,815.00	10,000.00	2,185.00	27.96%
01-00-01-9500-0000-6720-0C195201-0000 - College Business Office	318,577.97	339,995.83	21,417.86	6.72%
01-00-01-9502-0000-6770-0C195201-0000 - Mailroom and Postage	114,663.12	147,581.66	32,918.54	28.71%
01-00-01-9504-0000-6550-0C120002-0000 - Grounds	944,473.07	1,122,750.27	178,277.20	18.88%
01-00-01-9505-0000-6530-0C120002-0000 - Custodial	2,658,689.21	2,904,766.92	246,077.70	9.26%

San Bernardino Community College District  
Budget Forecast by Department

**Budget Forecast by Program - Unrestricted General Fund**

*Budget Year 2025-2026*

01-00-01-9505-0000-6830-0C120002-0000 - Custodial - Community Use Of Facilities	94,282.25	99,838.77	5,556.52	5.89%
01-00-01-9505-0000-6960-0C120002-0000 - Custodial - Student & Co-Curricular	91,944.49	97,402.22	5,457.73	5.94%
01-00-01-9506-0000-6510-0C120002-0000 - Maintenance	2,739,188.41	2,439,019.94	(300,168.47)	-10.96%
01-00-01-9508-0000-6770-0C195201-0000 - General Supplies & Services	1,180,524.00	702,392.00	(478,132.00)	-40.50%
01-00-01-9509-0000-6710-0C136601-0000 - Marketing & Public Affairs	816,421.79	812,101.26	(4,320.53)	-0.53%
01-00-01-9517-0000-6770-0A150710-0000 - Auditorium	173,325.83	177,366.38	4,040.55	2.33%
01-00-01-9520-0000-6599-0C195201-0000 - Administrative Services	1,130,669.99	1,318,174.66	187,504.68	16.58%
01-00-01-9520-0000-6599-0C338006-0000 - Administrative Services	127,913.00	100,700.00	(27,213.00)	-21.27%
01-00-01-9520-0000-7100-0C195201-0000 - Administrative Services - Physical Plant & Properties	100,265.75	104,329.25	4,063.50	4.05%
01-00-01-9601-0000-6570-0C195201-0000 - Utilities - Gas	225,000.00	127,250.00	(97,750.00)	-43.44%
01-00-01-9602-0000-6570-0C195201-0000 - Utilities - Electric	867,975.00	91,717.00	(776,258.00)	-89.43%
01-00-01-9603-0000-6570-0C195201-0000 - Utilities - Water	309,000.00	206,000.00	(103,000.00)	-33.33%
01-00-01-9604-0000-6570-0C195201-0000 - Utilities - Telephone	145,000.00	126,250.00	(18,750.00)	-12.93%
01-00-01-9901-0000-6940-0C126002-0000 - Cafeteria	278,384.75	239,413.78	(38,970.97)	-14.00%
01-00-02-0000-0000-0000-0C337501-0000 - CHC-Position Savings	(244,180.)	0.00	244,180.00	-100.00%
01-00-02-0000-0000-0000-0C338006-0000 - General Program	(591,579.52)	3,000.00	594,579.52	-100.51%
01-00-02-1500-0000-6966-0C223104-0000 - CHC Mens Athletics - Cross Country	28,238.27	40,579.00	12,340.73	43.70%
01-00-02-1500-0000-6967-0C223104-0000 - CHC Mens Athletics - Swim	18,300.54	49,270.00	30,969.46	169.23%
01-00-02-1500-0000-6981-0C223104-0000 - CHC Mens Athletics - Water Polo	20,619.89	60,909.00	40,289.11	195.39%
01-00-02-1501-0000-6966-0C223104-0000 - CHC Womens Athletics - Cross Country	13,092.96	29,379.00	16,286.04	124.39%
01-00-02-1501-0000-6967-0C223104-0000 - CHC Womens Athletics - Swim	18,954.45	49,570.00	30,615.55	161.52%
01-00-02-1501-0000-6981-0C223104-0000 - CHC-Womens Athletics - Water Polo	25,131.94	61,249.00	36,117.06	143.71%
01-00-02-1510-0000-0835-0A250711-0000 - Physical Education Division	377,667.82	346,089.98	(31,577.83)	-8.36%
01-00-02-1510-0000-6985-0C223104-0000 - CHC P.E. - Athletics Admin	97,711.47	103,586.25	5,874.78	6.01%
01-00-02-2531-0000-0504-0A250602-0000 - Business Admin, Finance, Ins	174,120.11	190,873.22	16,753.11	9.62%
01-00-02-3540-0000-1002-0A250710-0000 - Art Department	435,055.45	476,123.66	41,068.21	9.44%
01-00-02-3551-0000-1501-0A250710-0000 - English Department	1,195,291.14	1,319,051.70	123,760.56	10.35%
01-00-02-3560-0000-0850-0A250710-0000 - Modern Languages - Sign Language	250,048.30	189,872.05	(60,176.25)	-24.07%
01-00-02-3560-0000-1101-0A250710-0000 - Modern Languages - Foreign Languages, General	321,197.22	340,550.61	19,353.39	6.03%

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Unrestricted General Fund**

*Budget Year 2025-2026*

01-00-02-3570-0000-2203-0A250711-0000 - Ethnic Studies	127,700.10	139,522.11	11,822.01	9.26%
01-00-02-3575-0000-1506-0A250710-0000 - Speech Department	335,296.37	355,841.03	20,544.65	6.13%
01-00-02-3576-0000-1007-0A250710-0000 - Drama Department	464,776.36	496,344.35	31,567.99	6.79%
01-00-02-3579-0000-6010-0A250711-0000 - Humanities Division	237,106.06	247,064.13	9,958.06	4.20%
01-00-02-3580-0000-1004-0A250710-0000 - Music Department	150,382.16	156,536.41	6,154.25	4.09%
01-00-02-4630-0000-6199-0A250711-0000 - Science Division	284,963.27	298,511.40	13,548.13	4.75%
01-00-02-4631-0000-1911-0A250711-0000 - Formerly Astronomy Dept.	89,187.23	94,558.43	5,371.21	6.02%
01-00-02-4632-0000-1701-0A250711-0000 - Mathematics Department	822,007.48	833,817.43	11,809.96	1.44%
01-00-02-4633-0000-0701-0A250602-0000 - Computer Science Department	534,250.87	566,882.96	32,632.09	6.11%
01-00-02-4640-0000-1905-0A250711-0000 - Chemistry Department	591,378.37	798,087.19	206,708.82	34.95%
01-00-02-4651-0000-1914-0A250711-0000 - Geology Department	129,249.38	136,485.72	7,236.34	5.60%
01-00-02-4660-0000-1902-0A250711-0000 - Physics Department	234,816.74	251,098.76	16,282.02	6.93%
01-00-02-4671-0000-2206-0A250711-0000 - Geography Department	86,509.16	91,720.25	5,211.09	6.02%
01-00-02-4690-0000-0401-0A250711-0000 - Biology, General	568,409.42	599,988.74	31,579.32	5.56%
01-00-02-4691-0000-0410-0A250711-0000 - Anatomy & Physiology Dept - Anatomy And Physiology	277,889.45	291,505.64	13,616.20	4.90%
01-00-02-4692-0000-0401-0A250711-0000 - Microbiology Department	301,515.14	322,049.57	20,534.43	6.81%
01-00-02-5622-0000-1210-0A250602-0000 - Resp Therapy Cert Program - Respiratory Care/Therapy	966,712.95	891,419.07	(75,293.88)	-7.79%
01-00-02-5622-0000-6010-0A250602-0000 - Resp Therapy Cert Program - Academic Administration	108,610.77	114,682.18	6,071.40	5.59%
01-00-02-5625-0000-1250-0A250302-0000 - Emergency Medicine Program - Emergency Medical Services	872,802.53	1,440,325.72	567,523.19	65.02%
01-00-02-5625-0000-6010-0A250302-0000 - Emergency Medicine Program - Academic Administration	118,389.48	122,762.34	4,372.85	3.69%
01-00-02-5626-0000-6010-0A250602-0000 - Radiologic Technology	16,098.00	16,098.00	0.00	0.00%
01-00-02-6691-0000-2133-0A250302-0000 - Fire Science - Fire Technology	572,325.24	596,247.70	23,922.46	4.18%
01-00-02-6691-0000-6010-0A250302-0000 - Fire Science - Academic Administration	43,172.32	46,087.56	2,915.24	6.75%
01-00-02-6692-0000-6967-0A250302-0000 - Public Safety Training	2,189.00	2,189.00	0.00	0.00%
01-00-02-7672-0000-2207-0A250711-0000 - Political Science	162,846.77	172,659.02	9,812.25	6.03%
01-00-02-7674-0000-2208-0A250711-0000 - Sociology	108,682.99	114,936.31	6,253.31	5.75%
01-00-02-7675-0000-1509-0A250711-0000 - Philosophy	206,725.83	228,753.97	22,028.14	10.66%
01-00-02-7676-0000-2205-0A250711-0000 - History	140,154.67	154,401.68	14,247.01	10.17%
01-00-02-7677-0000-2001-0A250711-0000 - Psychology	463,773.58	491,703.86	27,930.28	6.02%

San Bernardino Community College District  
Budget Forecast by Department

**Budget Forecast by Program - Unrestricted General Fund**

*Budget Year 2025-2026*

01-00-02-7678-0000-2202-0A250711-0000 - Anthropology	178,095.12	197,963.15	19,868.03	11.16%
01-00-02-7679-0000-2204-0A250711-0000 - Economics	167,846.12	177,958.15	10,112.03	6.02%
01-00-02-7685-0000-1305-0A250602-0000 - Early Childhood Education	500.00	500.00	0.00	0.00%
01-00-02-8100-0000-4930-0A250302-0000 - Office Of Instruction - Adjuncts	7,645,907.00	8,428,410.00	782,503.00	10.23%
01-00-02-8100-0000-6010-0A250302-0000 - Office Of Instruction	1,408,710.52	1,402,808.07	(5,902.45)	-0.42%
01-00-02-8102-0000-6010-0A250602-0000 - Vocational Education	282,260.22	286,108.03	3,847.81	1.36%
01-00-02-8104-0000-6110-0A250710-0000 - Learning Resource Center	539,164.42	578,955.69	39,791.26	7.38%
01-00-02-8106-0000-6120-0A250710-0000 - Library	848,106.92	922,068.41	73,961.49	8.72%
01-00-02-8107-0000-6110-0A250711-0000 - STEM Center	28,123.00	21,409.00	(6,714.00)	-23.87%
01-00-02-8119-0000-6799-0C232601-0000 - Technology Service - Other Gen Inst.Support Svcs	869,378.92	896,644.45	27,265.54	3.14%
01-00-02-8201-0000-6200-0A290402-0000 - Admissions & Records	714,328.73	753,742.10	39,413.37	5.52%
01-00-02-8202-0000-6310-0A250801-0000 - Counseling - Counseling & Guidance	661,496.19	846,060.40	184,564.21	27.90%
01-00-02-8204-0000-6420-0A250801-0000 - Disabled Student Prog/Service	136,449.53	213,315.80	76,866.27	56.33%
01-00-02-8208-0000-6450-0A290402-0000 - Student Services - Student Personnel Admin.	648,179.25	653,748.87	5,569.61	0.86%
01-00-02-8208-0000-6960-0A250801-0000 - Student Services - Student & Co-Curricular	275,829.33	278,081.65	2,252.31	0.82%
01-00-02-8209-0000-6430-0A250801-0000 - EOPS	208,477.70	217,281.23	8,803.54	4.22%
01-00-02-8210-0000-6440-0A250801-0000 - Student Health Services	20,500.00	12,800.00	(7,700.00)	-37.56%
01-00-02-8211-0000-6499-0A290902-0000 - Commencement	46,567.50	48,826.50	2,259.00	4.85%
01-00-02-8214-0000-6340-0A250801-0000 - Career Center	248,576.75	265,354.87	16,778.12	6.75%
01-00-02-8218-0000-6330-0A250801-0000 - Articulation Program	48,476.64	47,569.06	(907.57)	-1.87%
01-00-02-8218-0000-6499-0A250801-0000 - Articulation Program	186,280.18	197,373.01	11,092.82	5.95%
01-00-02-8219-0000-6750-0A250711-0000 - Honors Program	131,141.00	142,658.00	11,517.00	8.78%
01-00-02-8220-0000-6330-0A250801-0000 - Transfer Center 7/1/05	210,667.87	225,964.79	15,296.92	7.26%
01-00-02-8301-0000-6460-0A290701-0000 - Financial Aid	503,003.13	532,860.23	29,857.10	5.94%
01-00-02-8306-0000-6920-0A250602-0000 - Child Development Center	269,334.34	266,383.49	(2,950.85)	-1.10%
01-00-02-9002-0000-6199-0A250102-0000 - Campus President - Other Instructional Support Sv	186,056.04	268,447.50	82,391.46	44.28%
01-00-02-9002-0000-6600-0C338006-0000 - Campus President - Planning, Policymaking, & Coordination	580,870.17	598,887.24	18,017.07	3.10%
01-00-02-9002-0000-6840-0A250102-0000 - Campus President Economic Development	114,208.25	119,834.88	5,626.64	4.93%
01-00-02-9003-0000-6099-0A250302-0000 - Reassigned Time-CHC	957,407.45	885,411.93	(71,995.52)	-7.52%

San Bernardino Community College District  
 Budget Forecast by Department

**Budget Forecast by Program - Unrestricted General Fund**

*Budget Year 2025-2026*

01-00-02-9007-0000-6770-0C220002-0000 - Purchasing And Warehousing - Logistical Services	96,758.44	104,098.26	7,339.82	7.59%
01-00-02-9007-0000-6910-0C220002-0000 - Purchasing And Warehousing - Bookstores	13,194.33	14,195.22	1,000.88	7.59%
01-00-02-9016-0000-6199-0A295505-0000 - Grants	10,000.00	10,000.00	0.00	0.00%
01-00-02-9017-0000-6600-0A295505-0000 - Planning And Research	604,278.84	639,204.42	34,925.58	5.78%
01-00-02-9018-0000-6750-0A250710-0000 - Professional Development	62,051.10	66,240.79	4,189.69	6.75%
01-00-02-9019-0000-6199-0C239207-0000 - Resource Development	724,805.22	886,186.45	161,381.23	22.27%
01-00-02-9500-0000-6720-0C246909-0000 - College Business Office - Fiscal Operations	202,844.71	223,608.49	20,763.78	10.24%
01-00-02-9500-0000-6830-0C246909-0000 - College Business Office - Community Use Of Facilities	21,553.85	24,992.32	3,438.47	15.95%
01-00-02-9500-0000-6960-0C246909-0000 - College Business Office - Student & Co-Curricular	1,109.91	1,186.25	76.34	6.88%
01-00-02-9502-0000-6770-0C246909-0000 - Mailroom And Postage * Logistical Services	0.00	13,500.00	13,500.00	100.00%
01-00-02-9504-0000-6550-0C220002-0000 - Grounds - Grounds Maint & Repairs	322,744.57	377,375.94	54,631.37	16.93%
01-00-02-9504-0000-6950-0C220002-0000 - Grounds - Parking	9,122.68	9,653.84	531.16	5.82%
01-00-02-9505-0000-6530-0C220002-0000 - Custodial	1,810,412.63	1,948,048.46	137,635.83	7.60%
01-00-02-9505-0000-6910-0C220002-0000 - Custodial - Bookstores	1,226.36	14,932.61	13,706.24	1,117.63%
01-00-02-9505-0000-6920-0C220002-0000 - Custodial - Child Development Centers	8,645.87	9,156.63	510.76	5.91%
01-00-02-9505-0000-6940-0C220002-0000 - Custodial - Food Services	0.00	4,561.75	4,561.75	100.00%
01-00-02-9505-0000-6950-0C220002-0000 - Custodial - Parking	1,226.36	1,247.35	20.98	1.71%
01-00-02-9506-0000-6510-0C220002-0000 - Maintenance	1,041,692.03	968,649.25	(73,042.78)	-7.01%
01-00-02-9509-0000-6199-0C239207-0000 - Marketing & Public Affairs - Other Instructional Support Sv	166,877.91	311,205.55	144,327.64	86.49%
01-00-02-9509-0000-6710-0C239207-0000 - Marketing & Public Affairs - Community Relations	165,700.00	165,700.00	0.00	0.00%
01-00-02-9511-0000-6570-0C220002-0000 - Parking Lot Improvements	63,000.00	28,000.00	(35,000.00)	-55.56%
01-00-02-9511-0000-6950-0C220002-0000 - Parking Lot Improvements	124,013.02	199,498.20	75,485.18	60.87%
01-00-02-9515-0000-6599-0C220002-0000 - Maintenance & Operations - Other M&O	138,997.42	144,626.68	5,629.26	4.05%
01-00-02-9515-0000-7100-0C220002-0000 - Maintenance & Operations - Physical Property & Related	74,844.76	77,875.91	3,031.14	4.05%
01-00-02-9520-0000-6599-0C246909-0000 - Administrative Services - Other M&O	495,908.91	417,536.63	(78,372.28)	-15.80%
01-00-02-9520-0000-7100-0C246909-0000 - Administrative Services - Physical Property & Related	93,592.45	94,647.28	1,054.83	1.13%
01-00-02-9601-0000-6570-0C246909-0000 - Gas Utility	60,117.00	20,117.00	(40,000.00)	-66.54%
01-00-02-9602-0000-6570-0C246909-0000 - Utilities - Electricity	0.00	33,140.00	33,140.00	100.00%
01-00-02-9604-0000-6570-0C246909-0000 - Utilities - Telephone	45,000.00	62,166.00	17,166.00	38.15%

San Bernardino Community College District  
Budget Forecast by Department

**Budget Forecast by Program - Unrestricted General Fund**

*Budget Year 2025-2026*

01-00-02-9605-0000-6570-0C220002-0000 - Utilities - Fuel Oil	11,000.00	11,000.00	0.00	0.00%
01-00-02-9617-0000-6191-0C223104-0000 - Aquatics Center	103,014.27	48,530.10	(54,484.18)	-52.89%
01-00-03-0000-0000-0000-0C337501-0000 - DIST-Position Savings	(700,793.09)	(61,600.00)	639,193.09	-91.21%
01-00-03-0000-0000-0000-0C338006-0000 - General Program	(279,773.25)	46,073.36	325,846.61	-116.47%
01-00-03-8103-0000-6150-0C338102-0000 - Distance Education - Acad Info Systems & Tech	699,565.31	722,933.31	23,368.00	3.34%
01-00-03-8103-0000-7100-0C338102-0000 - Distance Education Physical Property & Related Acquisitions	17,299.63	18,316.54	1,016.91	5.88%
01-00-03-8115-0000-7010-0C338100-0000 - Educational and Student Support Services	861,645.07	1,554,747.59	693,102.53	80.44%
01-00-03-9000-0000-6600-0A301101-0000 - District Chancellor	1,168,416.99	1,227,878.64	59,461.65	5.09%
01-00-03-9003-0000-6099-0C338705-0000 - Reassigned Time-DIST	729,779.03	824,496.72	94,717.68	12.98%
01-00-03-9004-0000-6730-0C338602-0000 - Human Resources	4,020,245.71	4,531,464.15	511,218.44	12.72%
01-00-03-9006-0000-6720-0C337102-0000 - Controller	905,012.15	1,092,115.41	187,103.26	20.67%
01-00-03-9007-0000-6770-0C394402-0000 - Purchasing And Warehousing	859,279.24	894,592.26	35,313.02	4.11%
01-00-03-9010-0000-6780-0C338102-0000 - TESS	6,777,083.95	9,680,341.19	2,903,257.25	42.84%
01-00-03-9010-0000-7100-0C338102-0000 - TESS Physical Property & Related Acquisitions	40,926.15	42,897.94	1,971.79	4.82%
01-00-03-9011-0000-6770-0C394402-0000 - Insurance	85,000.00	95,000.00	10,000.00	11.76%
01-00-03-9011-0000-7310-0C337501-0000 - Insurance - Property and Liability	1,200,000.00	1,250,000.00	50,000.00	4.17%
01-00-03-9014-0000-7100-0C379003-0000 - Facilities Planning/Adm.Svcs.	428,173.61	428,722.85	549.24	0.13%
01-00-03-9025-0000-6750-0C322101-0000 - Safety and Emergency Management	331,222.44	235,230.00	(95,992.44)	-28.98%
01-00-03-9200-0000-6600-0A301101-0000 - Board Of Trustees	379,176.46	282,185.46	(96,991.00)	-25.58%
01-00-03-9301-0000-6720-0C338006-0000 - Internal Audit	150,000.00	150,000.00	0.00	0.00%
01-00-03-9303-0000-6720-0C338006-0000 - Accounting	2,094,409.22	1,957,428.58	(136,980.64)	-6.54%
01-00-03-9503-0000-6770-0C322501-0000 - Police	3,887,764.10	3,756,653.21	(131,110.88)	-3.37%
01-00-03-9506-0000-6510-0C379001-0000 - Maintenance	444,254.76	461,361.73	17,106.97	3.85%
01-00-03-9507-0000-6770-0C338102-0000 - Printing	859,728.29	1,007,360.18	147,631.89	17.17%
01-00-03-9508-0000-6770-0C311413-0000 - General Supplies & Services	54,910.00	55,105.00	195.00	0.36%
01-00-03-9509-0000-6710-0C336000-0000 - Marketing & Public Affairs	1,382,815.22	1,029,289.41	(353,525.81)	-25.57%
01-00-03-9509-0000-6840-0C336000-0000 - Marketing & Public Affairs Economic Development	36,165.59	37,082.16	916.57	2.53%
01-00-03-9521-0000-6770-0C322501-0000 - Security	279,973.89	216,001.92	(63,971.97)	-22.85%
01-00-03-9600-0000-6570-0C378999-0000 - Utilities-District Support Services	384,133.97	399,595.62	15,461.66	4.03%

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Unrestricted General Fund**

*Budget Year 2025-2026*

01-00-03-9750-0000-6750-0C338006-0000 - Employee Benefits - Tuition Reimbursement	57,000.00	47,000.00	(10,000.00)	-17.54%
01-00-03-9750-0000-6799-0C338705-0000 - Employee Benefits - SUI/Excess STRS Sick Leave	622,000.00	622,000.00	0.00	0.00%
01-00-03-9998-0000-0000-0C338006-0000 - Adjustment Clearing	7,000.00	0.00	(7,000.00)	-100.00%
01-00-15-8120-0000-6470-0A191101-0000 - WIA Carryover	2,000.00	0.00	(2,000.00)	-100.00%
01-00-15-8120-0000-7320-0A191101-0000 - WIA Carryover	6,791.95	0.00	(6,791.95)	-100.00%
01-00-15-9508-0000-6770-0C195201-0000 - General Supplies & Services	128,695.00	0.00	(128,695.00)	-100.00%
01-23-01-9508-0000-6770-0C195201-0000 - Unrestricted Lottery	1,296,000.00	1,327,500.00	31,500.00	2.43%
01-23-02-9520-0000-6570-0C246909-0000 - Unrestricted Lottery	985,753.00	1,014,170.00	28,417.00	2.88%
	<b>140,094,445.86</b>	<b>157,155,203.25</b>	<b>17,060,757.39</b>	<b>12.18%</b>
<b>Total</b>	<b>(6,612,738.12)</b>	<b>3,750,864.20</b>	<b>10,363,602.32</b>	<b>8.28%</b>

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Restricted Balance**

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
<b>Revenue</b>				
01-50-01-0000-3311-0000-0C195201-0000 - SBVC-Accident Fee	41,000.00	41,000.00	0.00	0.00%
01-50-01-1503-2235-4900-0A151701-0000 - SBVC-Lottery Restricted-Athletic Trainer	41,900.00	0.00	(41,900.00)	-100.00%
01-50-01-2527-3175-6940-0A150707-0000 - SBVC-Sun Room Catering	10,000.00	0.00	(10,000.00)	-100.00%
01-50-01-2527-3181-1307-0A150707-0000 - SBVC-Restaurant Management-Restaurant Management Program	80,000.00	80,000.00	0.00	0.00%
01-50-01-4631-3509-1911-0A150712-0000 - SBVC-Planetarium Income	3,600.00	3,600.00	0.00	0.00%
01-50-01-4632-2504-1701-0A150712-0000 - SBVC-High Road Training Partnerships - H RTP - Credit for Prior	92,689.32	30,339.24	(62,350.08)	-67.27%
01-50-01-5623-2504-1239-0C383048-0000 - SBVC-High Road Training Partnerships - H RTP - Psychiatric Tech	642,286.01	226,178.41	(416,107.60)	-64.79%
01-50-01-5623-2591-1239-0C383048-0000 - SBVC-High Road Training Partnership - H RTP #2 - Medical	799,755.36	678,270.72	(121,484.64)	-15.19%
01-50-01-6625-3169-0956-0A150707-0000 - SBVC-Welding Certification Test Revenue	2,460.00	2,500.00	40.00	1.63%
01-50-01-6680-2406-6199-0A150707-0000 - SBVC-SWP-Positive Incentive Funding FY20	0.00	0.00	0.00	0.00%
01-50-01-6680-2546-6199-0A150707-0000 - SBVC-Strong Workforce Local-Other Instructional Support SV	0.00	0.00	0.00	0.00%
01-50-01-6680-2547-0946-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Environmental	108,014.34	848,464.37	740,450.03	685.51%
01-50-01-6680-2547-0956-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Manufacturing &	1,342,397.44	0.00	(1,342,397.44)	-100.00%
01-50-01-6680-2548-6010-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Academic	1,771,908.28	713,154.16	(1,058,754.12)	-59.75%
01-50-01-6680-2549-6199-0A150707-0000 - SBVC-Local Shares/Strong Workforce 9-Other Instructional Support	1,276,449.00	1,272,586.00	(3,863.00)	-0.30%
01-50-01-6683-3174-0948-0A150707-0000 - SBVC-State Referee Program	12,000.00	12,000.00	0.00	0.00%
01-50-01-7682-3321-2106-0A150713-0000 - SBVC-Student Ammunition Fees	23,849.38	36,000.00	12,150.62	50.95%
01-50-01-8100-2228-4930-0A150201-0000 - SBVC-Basic Skills-General Studies	493,815.54	493,815.54	0.00	0.00%
01-50-01-8100-2403-6010-0A150201-0000 - SBVC-Guided Pathways-Office of Instruction	49,394.89	0.00	(49,394.89)	-100.00%
01-50-01-8100-2636-6010-0A150201-0000 - SBVC-Student Transfer Achievement Reform	0.00	0.00	0.00	0.00%
01-50-01-8102-2457-6199-0A150707-0000 - SBVC-Perkins Title I-Other Instructional Support Sv	473,263.00	534,543.00	61,280.00	12.95%
01-50-01-8102-2504-0947-0C383048-0000 - SBVC-High Road Training Partnerships - H RTP - Trucking/Logistics	16,533.62	10,372.79	(6,160.83)	-37.26%
01-50-01-8102-2504-0958-0C383048-0000 - SBVC-High Road Training Partnerships - H RTP - Water	53,380.05	33,391.91	(19,988.14)	-37.44%
01-50-01-8102-2556-0999-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Other Engineering and	125,913.46	116,102.09	(9,811.37)	-7.79%
01-50-01-8102-2557-0514-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Office Technology/Office	265,327.32	277,273.25	11,945.93	4.50%
01-50-01-8102-2557-0934-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Electronics and Electric	50,021.00	0.00	(50,021.00)	-100.00%
01-50-01-8102-2558-0999-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Other Engineering and	648,504.00	578,118.00	(70,386.00)	-10.85%
01-50-01-8102-2559-6199-0A150707-0000 - SBVC-Regional Shares/Strong Workforce 9-Other Instructional	481,818.00	481,818.00	0.00	0.00%
01-50-01-8102-2600-6199-0A150707-0000 - SBVC-High Road Construction Careers Resilient Workforce Fund	292,162.00	102,305.00	(189,857.00)	-64.98%

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-01-8102-2613-0946-0A150707-0000 - SBVC-Regional Equity and Recovery Partnerships	59,692.00	14,713.00	(44,979.00)	-75.35%
01-50-01-8106-2352-6120-0A180101-0000 - SBVC-Library Services Platform	0.00	0.00	0.00	0.00%
01-50-01-8107-2532-6199-0A150717-0000 - Student Equity and Achievement - Rancho Santiago Pass-Through	0.00	230,000.00	230,000.00	100.00%
01-50-01-8120-1212-6470-0A191101-0000 - SBVC- Workability III Grant	142,762.00	138,940.74	(3,821.26)	-2.68%
01-50-01-8120-1265-6499-0A191101-0000 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous	91,024.50	86,228.00	(4,796.50)	-5.27%
01-50-01-8120-1369-6499-0A191101-0000 - SBVC-Fresh Success Employment & Training	170,000.00	164,240.13	(5,759.87)	-3.39%
01-50-01-8120-2266-6470-0A191101-0000 - SBVC-CalWorks-Workforce Readiness Job Development/Placement	747,763.00	624,417.00	(123,346.00)	-16.50%
01-50-01-8127-2367-6110-0A150716-0000 - SBVC-CCAP Instructional Materials for Dual Enrollment	0.00	0.00	0.00	0.00%
01-50-01-8200-2331-6960-0A190901-0000 - SBVC-Basic Needs Centers & Staffing Support	362,502.62	393,429.38	30,926.76	8.53%
01-50-01-8200-2356-6960-0A190901-0000 - SBVC-Student Food & Housing Support/Basic Needs Center	265,724.00	265,724.00	0.00	0.00%
01-50-01-8200-2366-6960-0A190901-0000 - SBVC-LGBTQ+	126,436.00	126,436.00	0.00	0.00%
01-50-01-8200-2529-6960-0A190901-0000 - SBVC-CalFresh Outreach-Student & Co-Curricular	26,015.00	23,318.47	(2,696.53)	-10.37%
01-50-01-8200-2597-6960-0A190901-0000 - SBVC-College Rapid Rehousing Funds	652,835.00	796,656.00	143,821.00	22.03%
01-50-01-8204-2202-6420-0A194001-0000 - SBVC-Disabled Student Programs	1,477,108.00	1,407,853.00	(69,255.00)	-4.69%
01-50-01-8206-2284-6450-0A190103-0000 - SBVC-California College Promise	419,218.99	775,126.00	355,907.01	84.90%
01-50-01-8206-2372-6450-0A190102-0000 - SBVC-Learning-Aligned Employment Program	3,424,963.00	3,424,963.00	0.00	0.00%
01-50-01-8206-2646-6450-0A190102-0000 - SBVC-A2MEND	10,000.00	10,000.00	0.00	0.00%
01-50-01-8206-3700-6450-0A190102-0000 - California Youth Leadership Corps - Community Learning Partnership	100,000.00	75,000.00	(25,000.00)	-25.00%
01-50-01-8207-2232-6320-0A191401-0000 - SBVC-Matriculation-Matriculation/Student Assessment	3,332,803.00	4,059,096.92	726,293.92	21.79%
01-50-01-8207-3330-6320-0A191401-0000 - SBVC-Career Readiness Program - Google	2,000.00	0.00	(2,000.00)	-100.00%
01-50-01-8208-1150-6499-0A191402-0000 - SBVC-Title IV-Trio	348,164.00	319,544.63	(28,619.37)	-8.22%
01-50-01-8209-2200-6430-0A191101-0000 - SBVC-EOPS-CARE Program	314,257.00	286,192.00	(28,065.00)	-8.93%
01-50-01-8209-2201-6430-0A191101-0000 - SBVC-EOPS	1,618,971.00	1,558,971.53	(59,999.47)	-3.71%
01-50-01-8209-2503-6430-0A191101-0000 - SBVC-EOPS NextUp Foster Youth Support Program	313,483.00	313,483.00	0.00	0.00%
01-50-01-8209-2616-6430-0A191101-0000 - SBVC-EOPS NextUp Foster Youth Advisory Council (FYAC)	10,000.00	10,000.00	0.00	0.00%
01-50-01-8210-2309-6440-0A190901-0000 - SBVC-Mental Health Services Support	336,410.70	336,410.70	0.00	0.00%
01-50-01-8210-2364-6440-0A190901-0000 - SBVC-Medi-Cal Administrative Activities	6,300.00	0.00	(6,300.00)	-100.00%
01-50-01-8210-3310-6440-0A190901-0000 - SBVC-Student Health Fees	635,436.04	636,436.04	1,000.00	0.16%
01-50-01-8210-3337-6440-0A190901-0000 - SBVC-Family Pact Contract	8,000.00	8,000.00	0.00	0.00%
01-50-01-8212-2355-6499-0A191401-0000 - SBVC-Puente Project	9,925.00	9,925.00	0.00	0.00%
01-50-01-8213-3320-6310-0A190103-0000 - SBVC-Umoja Tumaini Program	6,941.00	71,755.00	64,814.00	933.78%

San Bernardino Community College District  
Budget Forecast by Department

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-01-8223-3314-6999-0C195201-0000 - SBVC-Student Transportation Fee	300,000.00	350,000.00	50,000.00	16.67%
01-50-01-8228-2214-6390-0A191402-0000 - SBVC-Student Equity-Student Equity	1,594,154.00	1,596,781.95	2,627.95	0.16%
01-50-01-8228-2323-6390-0A190103-0000 - SBVC-Dream Resource Liaison	45,008.97	85,602.79	40,593.82	90.19%
01-50-01-8228-2365-6390-0A191402-0000 - SBVC-Growing Inland Achievement/GIA	50,000.00	50,000.00	0.00	0.00%
01-50-01-8228-3289-6390-0A191402-0000 - SBVC-JBAY Book Fund Grant	6,000.00	6,000.00	0.00	0.00%
01-50-01-8301-1160-6199-0C136101-0000 - SBVC-Federal College Work Study - Administrative	326,659.00	326,659.00	0.00	0.00%
01-50-01-8301-2161-6460-0C136101-0000 - SBVC-SFAA-BFAP Adm Allowance	170,779.00	203,953.72	33,174.72	19.43%
01-50-01-8301-2188-6460-0C136101-0000 - SBVC-Financial Aid Technology	40,725.00	40,725.00	0.00	0.00%
01-50-01-8301-2658-6460-0C136101-0000 - SBVC-Student Financial Aid Administration (SFAA) One-Time	191,235.00	0.00	(191,235.00)	-100.00%
01-50-01-8306-1213-1305-0A150706-0000 - SBVC-Child Development Division Consortium	39,100.00	0.00	(39,100.00)	-100.00%
01-50-01-8306-2209-6499-0A191101-0000 - SBVC-Foster Parent Program	119,801.00	127,240.00	7,439.00	6.21%
01-50-01-8306-2210-4930-0A191101-0000 - SBVC-Youth Empowerment STR	26,361.27	22,500.00	(3,861.27)	-14.65%
01-50-01-9014-2231-7100-0C195201-0000 - SBVC-Block Grant	782,103.83	0.00	(782,103.83)	-100.00%
01-50-01-9014-2371-7100-0C195201-0000 - SBVC-Higher Education Student Housing Grant	163,588.93	163,588.93	0.00	0.00%
01-50-01-9014-2377-7100-0C195201-0000 - SBVC-Physical Plant/Instructional Support FY2023	1,107,405.00	175,715.41	(931,689.59)	-84.13%
01-50-01-9016-1101-6199-0A195505-0000 - SBVC-University Enterprise Corp. At CSUSB	35,534.00	35,534.00	0.00	0.00%
01-50-01-9016-1103-6199-0A195505-0000 - SBVC Aviation Maintenance Technical Workers Workforce	477,553.56	0.00	(477,553.56)	-100.00%
01-50-01-9016-1329-6199-0A195505-0000 - SBVC-USDA CalFresh-Chico State Univ	54,112.00	56,636.25	2,524.25	4.66%
01-50-01-9016-1343-6199-0A195505-0000 - SBVC-Data Science Career Pathways in the Inland Empire	55,000.00	0.00	(55,000.00)	-100.00%
01-50-01-9016-2147-6010-0A151704-0000 - SBVC-AB104 Adult Ed Block Grant	13,012,441.96	13,329,773.45	317,331.49	2.44%
01-50-01-9016-2167-6199-0A195505-0000 - SBVC-Mesa Grant	419,393.00	280,000.00	(139,393.00)	-33.24%
01-50-01-9016-2192-6010-0A195505-0000 - SBVC-California Space Grant	10,200.00	0.00	(10,200.00)	-100.00%
01-50-01-9016-2435-6499-0A195505-0000 - SBVC-Middle College High School	131,142.00	131,001.00	(141.00)	-0.11%
01-50-01-9016-2491-6600-0A195505-0000 - SBVC-Innovation & Effectiveness Grant	29,920.54	0.00	(29,920.54)	-100.00%
01-50-01-9016-2506-6199-0A195505-0000 - SBVC-California Medicine Scholars Program	10,000.00	10,000.00	0.00	0.00%
01-50-01-9016-2594-1230-0A195505-0000 - SBVC-Nursing Enrollment and Retention Grant	179,052.66	152,195.00	(26,857.66)	-15.00%
01-50-01-9016-2614-6199-0A195505-0000 - SBVC-Health Professions Pathway Program: UCR School of	4,000.00	4,000.00	0.00	0.00%
01-50-01-9016-2615-6199-0A195505-0000 - SBVC-CalEITC	0.00	0.00	0.00	0.00%
01-50-01-9016-2618-6199-0A195505-0000 - SBVC-Teacher Preparation Pipeline for the IE	388,345.00	0.00	(388,345.00)	-100.00%
01-50-01-9016-2619-6199-0A195505-0000 - SBVC-Integrated Bilingual Authorization Program (IBAP)	12,115.23	0.00	(12,115.23)	-100.00%
01-50-01-9016-2651-6199-0A195505-0000 - SBVC-NCAS Grant	0.00	0.00	0.00	0.00%

San Bernardino Community College District  
Budget Forecast by Department

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-01-9016-2653-6199-0A195505-0000 - SBVC-Song Brown Nursing Grant	810,000.00	90,000.00	(720,000.00)	-88.89%
01-50-01-9016-2656-6199-0A195505-0000 - SBVC-Inland Empire Regional K-16 Education Collaborative, Round 2	177,159.00	299,213.28	122,054.28	68.90%
01-50-01-9016-2671-6199-0A195505-0000 - SBVC Rebuilding Nursing Infrastructure Grant	0.00	1,150,000.00	1,150,000.00	100.00%
01-50-01-9019-3720-6600-0C136602-0000 - Resource Development - San Manuel Grant	1,384,203.42	547,968.58	(836,234.84)	-60.41%
01-50-01-9030-3722-6199-0C195201-0000 - SBVC-Book Saver	1,300,000.00	1,000,000.00	(300,000.00)	-23.08%
01-50-01-9505-3340-6530-0C195201-0000 - SBVC-Civic Center Act-Custodial	6,000.00	6,000.00	0.00	0.00%
01-50-01-9508-2235-4900-0C195201-0000 - SBVC-Lottery Restricted-General Supplies & Services	673,764.00	715,664.00	41,900.00	6.22%
01-50-01-9511-3304-6950-0C195201-0000 - SBVC-Parking	124,000.00	120,000.00	(4,000.00)	-3.23%
01-50-01-9520-2657-6599-0C195201-0000 - SBVC-Common Course Numbering Implementation Allocations	543,043.00	0.00	(543,043.00)	-100.00%
01-50-01-9602-3728-6570-0C195201-0000 - Utilities - Electricity - SBVC EV Infrastructure	0.00	115,000.00	115,000.00	100.00%
01-50-02-0000-3311-0000-0C246909-0000 - CHC-Accident Fee	17,000.00	17,000.00	0.00	0.00%
01-50-02-1510-3716-6985-0A250711-0000 - CHC P.E. - Athletics Admin	3,000.00	2,000.00	(1,000.00)	-33.33%
01-50-02-3570-2596-2203-0A250711-0000 - CHC-Seamless Transfer of Ethnic Studies	0.00	48,695.00	48,695.00	100.00%
01-50-02-4630-2167-6199-0A250711-0000 - CHC-Mesa Grant	419,393.00	280,000.00	(139,393.00)	-33.24%
01-50-02-5622-3312-1210-0A250602-0000 - CHC-Respiratory Care Test Fee	2,300.00	2,300.00	0.00	0.00%
01-50-02-8100-2147-6010-0A290701-0000 - SBVC-AB104 Adult Ed-CHC Portion	15,176.00	92,681.00	77,505.00	510.71%
01-50-02-8100-2166-6199-0A250711-0000 - CHC - Zero Textbook Cost Grant	210,853.00	320,000.00	109,147.00	51.76%
01-50-02-8100-2650-6010-0A250302-0000 - CHC-CCC Equitable Placement & Completion Grant Program	402,861.00	135,043.08	(267,817.92)	-66.48%
01-50-02-8100-2657-6010-0A250302-0000 - CHC-Common Course Numbering Implementation Allocations	543,043.00	520,000.00	(23,043.00)	-4.24%
01-50-02-8102-2193-1230-0A250602-0000 - CHC-Certified Nursing Assistant Program	103,495.14	96,000.00	(7,495.14)	-7.24%
01-50-02-8102-2457-6199-0A250602-0000 - CHC-Perkins Title I-Vocational Education	239,737.00	268,281.00	28,544.00	11.91%
01-50-02-8102-2504-6770-0A250602-0000 - CHC-High Road Training Partnerships (H RTP)	37,072.30	0.00	(37,072.30)	-100.00%
01-50-02-8102-2540-6770-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 10	0.00	939,085.00	939,085.00	100.00%
01-50-02-8102-2548-6770-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 8	821,254.00	0.00	(821,254.00)	-100.00%
01-50-02-8102-2549-6770-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 9	571,000.00	599,150.52	28,150.52	4.93%
01-50-02-8102-2558-0516-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 8	110,052.00	0.00	(110,052.00)	-100.00%
01-50-02-8102-2558-1205-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 8	91,912.00	0.00	(91,912.00)	-100.00%
01-50-02-8102-2558-6470-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 8	121,105.00	0.00	(121,105.00)	-100.00%
01-50-02-8102-2558-6770-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 8	89,500.00	75,017.40	(14,482.60)	-16.18%
01-50-02-8102-2559-6470-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 9	0.00	306,033.00	306,033.00	100.00%

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-02-8102-2591-6770-0C383027-0000 - CHC-High Road Training Partnership - H RTP #2	673,209.00	501,686.00	(171,523.00)	-25.48%
01-50-02-8102-2613-6770-0A250602-0000 - CHC-Regional Equity and Recovery Partnerships	59,692.00	22,000.00	(37,692.00)	-63.14%
01-50-02-8102-2656-6770-0A250602-0000 - CHC-Inland Empire Regional K-16 Education Collaborative, Round 2	0.00	187,596.00	187,596.00	100.00%
01-50-02-8102-3241-6199-0C246909-0000 - CHC-Medical Clearance	5,000.00	10,820.00	5,820.00	116.40%
01-50-02-8102-3363-1205-0A250602-0000 - CHC-Arthur N Rupe Foundation	50,000.00	40,000.00	(10,000.00)	-20.00%
01-50-02-8106-2352-6120-0A250710-0000 - CHC-Library Services Platform	0.00	3,014.17	3,014.17	100.00%
01-50-02-8119-3145-6799-0C232601-0000 - CHC-Copy Revenue	1,100.00	1,100.00	0.00	0.00%
01-50-02-8120-2266-6499-0A250801-0000 - CHC-Calworks-Student Body Center Fee Student Activities/	230,591.67	218,086.00	(12,505.67)	-5.42%
01-50-02-8204-2202-6420-0A250801-0000 - CHC-Disabled Student Programs - DSPS	676,461.93	686,745.00	10,283.07	1.52%
01-50-02-8208-2284-6450-0A250801-0000 - CHC-California College Promise	680,472.00	682,848.00	2,376.00	0.35%
01-50-02-8208-3704-6320-0A290701-0000 - CHC-InsideTrack	10,000.00	10,000.00	0.00	0.00%
01-50-02-8209-2200-6430-0A250801-0000 - CHC-EOPS-CARE Program	190,266.00	190,266.00	0.00	0.00%
01-50-02-8209-2201-6430-0A250801-0000 - CHC-EOPS	968,190.00	945,083.00	(23,107.00)	-2.39%
01-50-02-8209-2323-6430-0A250801-0000 - CHC-Dream Resource Liaison	71,334.00	71,334.00	0.00	0.00%
01-50-02-8209-2503-6430-0A250801-0000 - CHC-EOPS NextUp Foster Youth Support Program	165,896.00	165,896.00	0.00	0.00%
01-50-02-8210-2309-6440-0A250801-0000 - CHC-Mental Health Services Support	169,108.00	228,039.20	58,931.20	34.85%
01-50-02-8210-2331-6440-0A290902-0000 - CHC-Basic Needs Centers & Staffing Support	211,698.00	214,706.00	3,008.00	1.42%
01-50-02-8210-3310-6440-0A250801-0000 - CHC-Student Health Fees	317,197.63	465,152.84	147,955.21	46.64%
01-50-02-8210-3337-6440-0A290402-0000 - CHC-Family Pact Contract	5,000.00	5,000.00	0.00	0.00%
01-50-02-8223-3314-6999-0C246909-0000 - CHC-Student Transportation Fee	121,600.00	125,000.00	3,400.00	2.80%
01-50-02-8224-1176-6450-0A290701-0000 - CHC-Veterans Education	1,500.00	2,272.00	772.00	51.47%
01-50-02-8224-2187-6480-0A290701-0000 - CHC-Veterans Resource Center	52,958.00	52,958.00	0.00	0.00%
01-50-02-8228-2286-6490-0A290402-0000 - CHC-Student Equity & Achievement - Student Svcs Office	2,589,239.48	2,870,523.18	281,283.70	10.86%
01-50-02-8301-1160-6199-0A290701-0000 - CHC-Federal College Work Study - Administrative-Federal College	189,000.00	189,000.00	0.00	0.00%
01-50-02-8301-2161-6460-0A290701-0000 - CHC-SFAA-BFAP Adm Allowance	44,511.00	46,685.00	2,174.00	4.88%
01-50-02-8301-2188-6460-0A290701-0000 - CHC-Financial Aid Technology	32,433.00	32,433.00	0.00	0.00%
01-50-02-8301-2658-6460-0A290701-0000 - CHC-Student Financial Aid Administration (SFAA) One-Time Funding	96,411.00	35,000.00	(61,411.00)	-63.70%
01-50-02-8306-1213-1305-0A250602-0000 - CHC-Child Dev Div Consortium	9,200.00	4,600.00	(4,600.00)	-50.00%
01-50-02-9002-2235-6600-0A250302-0000 - CHC-Lottery Restricted	286,416.00	338,250.00	51,834.00	18.10%
01-50-02-9014-2371-7100-0C379003-0000 - CHC-Higher Education Student Housing Grant	421,108.71	323,690.00	(97,418.71)	-23.13%
01-50-02-9014-2377-7100-0C246909-0000 - CHC-Physical Plant/Instructional Support FY2023	482,720.00	0.00	(482,720.00)	-100.00%

San Bernardino Community College District  
Budget Forecast by Department

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-02-9019-3195-6199-0C239207-0000 - CHC-ISEEK	22,688.00	15,000.00	(7,688.00)	-33.89%
01-50-02-9030-3722-6199-0C246909-0000 - CHC-Book Saver	1,000,000.00	650,000.00	(350,000.00)	-35.00%
01-50-02-9508-3340-6830-0A250710-0000 - CHC-Civic Center Act	5,167.19	5,000.00	(167.19)	-3.24%
01-50-02-9511-3304-6950-0C246909-0000 - CHC-Parking-Parking Lot Improvements	95,000.00	95,000.00	0.00	0.00%
01-50-02-9520-2296-6199-0A295505-0000 - CHC-Chabot-Las Positas CC-Report Streamlining Program	188,861.92	102,824.44	(86,037.48)	-45.56%
01-50-02-9520-3520-6599-0C246909-0000 - CHC-Program Review	21,841.75	21,841.75	0.00	0.00%
01-50-02-9602-3727-6570-0C246909-0000 - Utilities - Electricity - CHC Solar Farm	712,250.00	227,350.00	(484,900.00)	-68.08%
01-50-02-9617-3316-6191-0C223104-0000 - CHC-Recreation Fee	50,000.00	50,000.00	0.00	0.00%
01-50-02-9617-3340-6191-0C223104-0000 - CHC-Civic Center Act-Aquatics Center	244,608.07	254,000.00	9,391.93	3.84%
01-50-02-9902-3519-6910-0C246909-0000 - CHC-Bookstore	177,651.18	177,651.18	0.00	0.00%
01-50-03-8110-2327-7099-0C334200-0000 - KVCR AB-132 Postsecondary Education Bill	1,062,352.00	750,000.00	(312,352.00)	-29.40%
01-50-03-8115-1102-6840-0C383016-0000 - DIST-California Manufacturing Technology Consulting (CMTC)	300,000.00	259,821.36	(40,178.64)	-13.39%
01-50-03-8115-1104-6840-0C383025-0000 - DIST-California Manufacturing Technology Consulting (CMTC)	400,000.00	138,009.00	(261,991.00)	-65.50%
01-50-03-8115-1335-6840-0C383027-0000 - DIST-EDA Grant	4,066,216.00	3,934,129.10	(132,086.90)	-3.25%
01-50-03-8115-1439-6840-0C383016-0000 - DIST-Cal Mfg Tech Consulting	219,845.14	0.00	(219,845.14)	-100.00%
01-50-03-8115-2345-6840-0C383050-0000 - DIST-Back 2 Work Program	682,397.97	286,964.53	(395,433.44)	-57.95%
01-50-03-8115-2351-6840-0C383039-0000 - DIST-Californians for All College Corps Program	1,659,935.13	1,700,000.00	40,064.87	2.41%
01-50-03-8115-2361-6840-0C383027-0000 - DIST-Riverside CCD/Employer Engagement Manager	195,000.00	0.00	(195,000.00)	-100.00%
01-50-03-8115-2380-6840-0C383048-0000 - P48R6 Responsive Training - Acute Care Nursing Assistant (ACNA)	0.00	0.00	0.00	0.00%
01-50-03-8115-2488-6840-0C383050-0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	1,676,486.35	3,504,320.00	1,827,833.65	109.03%
01-50-03-8115-2499-6840-0C383050-0000 - Prison to Employment Initiative P2E	308,722.91	231,987.00	(76,735.91)	-24.86%
01-50-03-8115-2501-6840-0C383016-0000 - DIST-ETP #9	247,000.00	308,369.89	61,369.89	24.85%
01-50-03-8115-2504-6840-0C383048-0000 - DIST-High Road Training Partnerships (HRTP #1) to Prosperity	4,133,242.59	2,684,000.20	(1,449,242.39)	-35.06%
01-50-03-8115-2532-6840-0C383048-0000 - DIST-Foundation for CCC Pre-Inspector Training	23,331.75	0.00	(23,331.75)	-100.00%
01-50-03-8115-2590-6840-0C383016-0000 - DIST-ETP #10	489,636.17	438,612.00	(51,024.17)	-10.42%
01-50-03-8115-2591-6840-0C383048-0000 - DIST-High Road Training Partnership - HRTP #2, To Health	5,387,862.77	3,866,560.61	(1,521,302.16)	-28.24%
01-50-03-8115-2595-6840-0C383050-0000 - DIST-High Road Construction Career Partnership - Lumina Phase 2	177,144.44	98,131.94	(79,012.50)	-44.60%
01-50-03-8115-2598-6840-0C383016-0000 - DIST-ETP #11	738,520.15	582,341.71	(156,178.44)	-21.15%
01-50-03-8115-2600-6840-0C383027-0000 - DIST-High Road Construction Careers (Pre-Apprenticeship Program)	2,723,520.90	2,053,831.48	(669,689.42)	-24.59%
01-50-03-8115-2652-6840-0C383050-0000 - DIST-Opportunity Adult Career Pathway Program (OYACP)	1,770,500.00	1,346,718.70	(423,781.30)	-23.94%
01-50-03-8115-2655-0956-0C383048-0000 - P64 R8 Regional Engagement- Uniquely Abled CNC Operators	0.00	43,792.00	43,792.00	100.00%

San Bernardino Community College District  
Budget Forecast by Department

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-03-8115-2655-1208-0C383048-0000 - P64 R8 Regional Engagement- Clinical Medical Assistant	37,449.00	37,449.00	0.00	0.00%
01-50-03-8115-2655-2003-0C383048-0000 - P64 R8 Regional Engagement- Behavior Interventionist	2,800.00	2,800.00	0.00	0.00%
01-50-03-8115-2655-2199-0C383048-0000 - P64 R8 Regional Engagement- Security Guard Course	7,850.00	7,850.00	0.00	0.00%
01-50-03-8115-2655-6840-0C383048-0000 - P64 R8 Regional Engagement- EDCT Trainer	255,303.00	85,508.90	(169,794.10)	-66.51%
01-50-03-8115-2659-6840-0C383036-0000 - DIST-Every Yard Counts - Defensible Space Training	692,351.30	692,351.00	(0.30)	0.00%
01-50-03-8115-2670-6840-0C383025-0000 - DIST-ETP #12	0.00	300,000.00	300,000.00	100.00%
01-50-03-8115-3344-6840-0C383027-0000 - DIST-Water Project - Jewish Vocational Services	15,900.00	0.00	(15,900.00)	-100.00%
01-50-03-8115-3424-6840-0C383027-0000 - DIST- EDCT Earned Services from Other Contracts	90,250.00	326,355.33	236,105.33	261.61%
01-50-03-8115-3514-6840-0C336000-0000 - DIST-Indirect Charges	870,316.88	765,748.29	(104,568.59)	-12.02%
01-50-03-8115-3715-6840-0C383048-0000 - DIST- San Bernardino County - Probation Department	1,671,729.96	1,662,088.86	(9,641.10)	-0.58%
01-50-03-9004-2302-6760-0C338602-0000 - DIST-Equal Employment Opportunity	50,000.00	0.00	(50,000.00)	-100.00%
01-50-03-9004-2346-6760-0C338602-0000 - DIST-Equal Employment Opportunity Innovative Best Practices	228,013.00	0.00	(228,013.00)	-100.00%
01-50-03-9004-2353-6730-0C338602-0000 - DIST-Culturally Competent Faculty Professional Development	99,355.85	87,356.00	(11,999.85)	-12.08%
01-50-03-9004-2522-6730-0C338602-0000 - DIST-Classified Professional Development	26,969.92	11,929.00	(15,040.92)	-55.77%
01-50-03-9004-3368-6730-0C310620-0000 - DIST-Delta Dental Dividend	22,809.15	20,505.00	(2,304.15)	-10.10%
01-50-03-9004-3518-6730-0C338602-0000 - Schools First Donation/HR	4,517.00	4,517.00	0.00	0.00%
01-50-03-9010-2231-6150-0C338102-0000 - DIST-Block Grant-Technology Service Academic Information Systems	1,112,802.00	0.00	(1,112,802.00)	-100.00%
01-50-03-9010-2378-6780-0C338102-0000 - DIST-Systemwide Technology and Data Security	637,453.93	341,959.13	(295,494.80)	-46.36%
01-50-03-9010-2657-6780-0C338102-0000 - DIST-Common Course Numbering Implementation Allocations	740,000.00	740,000.00	0.00	0.00%
01-50-03-9014-2231-7100-0C379001-0000 - DIST-Block Grant	74,719.00	0.00	(74,719.00)	-100.00%
01-50-03-9014-3517-7100-0C379003-0000 - DIST-SolaTube Project/DO/SCE	0.00	8,118.00	8,118.00	100.00%
01-50-03-9020-2261-6150-0C379005-0000 - DIST-ATPC-Technology Service Academic Information Systems &	1,666,101.52	1,666,101.52	0.00	0.00%
01-50-03-9020-3511-6199-0C379005-0000 - DIST-Fee For Service	400,000.00	400,000.00	0.00	0.00%
01-50-03-9029-2656-6192-0C383033-0000 - DIST-Inland Empire Regional K-16 Education Collaborative, Round 2	257,740.00	231,366.38	(26,373.62)	-10.23%
01-50-03-9029-3814-6192-0C383033-0000 - DSO Grant Department-Indirect Charges	282,271.21	0.00	(282,271.21)	-100.00%
01-50-03-9509-3515-6710-0C336000-0000 - DIST-Educational Orientation Program	0.00	16,675.26	16,675.26	100.00%
01-50-15-2527-3181-1307-0A150707-0000 - SBVC-Restaurant Management-Restaurant Management Program	239,649.00	351,615.02	111,966.02	46.72%
01-50-15-3570-2596-2203-0A150706-0000 - SBVC-Seamless Transfer of Ethnic Studies	48,695.00	47,000.00	(1,695.00)	-3.48%
01-50-15-3579-3516-4903-0A150710-0000 - SBVC-FTVM	131,074.51	142,972.79	11,898.28	9.08%
01-50-15-4604-2291-1305-0A150706-0000 - SBVC-Child Care Resource Center	3,786.00	3,786.00	0.00	0.00%
01-50-15-4631-3509-1911-0A150712-0000 - SBVC-Planetarium Income	25,892.91	25,892.91	0.00	0.00%

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-15-4633-3516-0702-0A150710-0000 - SBVC-Multi-Media	504,185.98	492,125.03	(12,060.95)	-2.39%
01-50-15-6625-3169-0956-0A150707-0000 - SBVC-Welding Certification Test Revenue	6,338.86	7,735.68	1,396.82	22.04%
01-50-15-6680-2406-6199-0A150707-0000 - SBVC-SWP-Positive Incentive Funding FY20	634.32	0.00	(634.32)	-100.00%
01-50-15-6683-3174-0948-0A150707-0000 - SBVC-State Referee Program	28,677.85	47,310.00	18,632.15	64.97%
01-50-15-7673-2184-2201-0A150706-0000 - SBVC-AB798 Textbook Affordability Program-Social Science General	25,435.00	25,435.00	0.00	0.00%
01-50-15-8100-2228-6010-0A150201-0000 - SBVC-Basic Skills - Academic Administration	0.00	0.00	0.00	0.00%
01-50-15-8100-2403-6010-0A150201-0000 - SBVC-Guided Pathways-Office of Instruction	783,532.47	400,000.00	(383,532.47)	-48.95%
01-50-15-8100-2636-6010-0A150201-0000 - SBVC-Student Transfer Achievement Reform	565,217.00	563,233.99	(1,983.01)	-0.35%
01-50-15-8100-2650-6010-0A150201-0000 - SBVC-CCC Equitable Placement & Completion Grant Program	754,081.11	754,081.11	0.00	0.00%
01-50-15-8106-2352-6120-0A180101-0000 - SBVC Library Services Platform	9,587.00	9,587.00	0.00	0.00%
01-50-15-8111-3162-6820-0A150710-0000 - SBVC-Media Academy Contracts	2,681.51	2,681.51	0.00	0.00%
01-50-15-8120-2266-6470-0A191101-0000 - SBVC-CalWorks	185,550.28	112,185.00	(73,365.28)	-39.54%
01-50-15-8127-2367-6110-0A150716-0000 - SBVC-CCAP Instructional Materials for Dual Enrollment	12,210.34	12,210.34	0.00	0.00%
01-50-15-8200-2331-6960-0A190901-0000 - SBVC-Basic Needs Centers & Staffing Support	754,178.09	754,178.00	(0.09)	0.00%
01-50-15-8200-2356-6960-0A190901-0000 - SBVC-Student Food & Housing Support/Basic Needs Center	838,766.85	838,766.00	(0.85)	0.00%
01-50-15-8200-2366-6960-0A190901-0000 - SBVC-LGBTQ+	180,978.59	180,978.00	(0.59)	0.00%
01-50-15-8200-2597-6960-0A190901-0000 - SBVC-College Rapid Rehousing Funds	1,283,889.00	0.00	(1,283,889.00)	-100.00%
01-50-15-8204-2202-6420-0A194001-0000 - SBVC-Disabled Students Program	673,686.55	0.00	(673,686.55)	-100.00%
01-50-15-8206-2165-6450-0A190901-0000 - SBVC-Hunger Free Campus Support	25,275.81	10,275.00	(15,000.81)	-59.35%
01-50-15-8206-2284-6450-0A190103-0000 - SBVC-California College Promise	219,967.23	477,162.00	257,194.77	116.92%
01-50-15-8206-2646-6450-0A190102-0000 - SBVC-A2MEND	29,688.77	25,700.00	(3,988.77)	-13.44%
01-50-15-8206-3700-6450-0A190102-0000 - California Youth Leadership Corps - Community Learning Partnership	94,876.00	82,200.00	(12,676.00)	-13.36%
01-50-15-8207-2232-6320-0A191401-0000 - SBVC-Matriculation-Matriculation	1,260,708.26	1,000,000.00	(260,708.26)	-20.68%
01-50-15-8208-1150-6499-0A191402-0000 - SBVC-Title IV-Trio	58,080.00	207,668.00	149,588.00	257.56%
01-50-15-8209-2200-6430-0A191101-0000 - SBVC-EOPS/CARE Program	237,491.99	237,492.00	0.01	0.00%
01-50-15-8209-2201-6430-0A191101-0000 - SBVC-EOPS	594,828.01	497,884.72	(96,943.29)	-16.30%
01-50-15-8209-2503-6430-0A191101-0000 - SBVC-EOPS NextUp Foster Youth Support Program	147,629.25	0.00	(147,629.25)	-100.00%
01-50-15-8210-2309-6440-0A190901-0000 - SBVC-Mental Health Services Support	71,639.11	0.00	(71,639.11)	-100.00%
01-50-15-8210-2364-6440-0A190901-0000 - SBVC-Medi-Cal Administrative Activities	0.00	41,725.06	41,725.06	100.00%
01-50-15-8210-3310-6440-0A190901-0000 - SBVC-Student Health Fees	0.00	70,187.12	70,187.12	100.00%
01-50-15-8210-3337-6440-0A190901-0000 - SBVC-Family Pact Contract	8,000.00	8,000.00	0.00	0.00%

San Bernardino Community College District  
Budget Forecast by Department

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-15-8213-3320-6310-0A190103-0000 - SBVC-Umoja Tumaini Program	115,951.02	81,398.00	(34,553.02)	-29.80%
01-50-15-8224-2187-6480-0C194502-0000 - SBVC-Veterans Resource Center	192,729.52	192,728.63	(0.89)	0.00%
01-50-15-8228-2214-6390-0A191402-0000 - SBVC-Student Equity-Student Equity	322,638.83	250,350.13	(72,288.70)	-22.41%
01-50-15-8228-2323-6390-0A190103-0000 - SBVC-Dream Resource Liaison	32,171.22	52,832.00	20,660.78	64.22%
01-50-15-8228-2530-6390-0A191402-0000 - SBVC-Student Retention & Outreach-Student Equity	46,005.35	31,280.67	(14,724.68)	-32.01%
01-50-15-8301-2161-6460-0C136101-0000 - SBVC-SFAA BFAP	90,793.53	90,794.00	0.47	0.00%
01-50-15-8301-2185-6460-0A191402-0000 - SBVC-Dreamer Students	24,065.00	0.00	(24,065.00)	-100.00%
01-50-15-8301-2188-6460-0C136101-0000 - SBVC-Financial Aid Technology	0.00	0.00	0.00	0.00%
01-50-15-8301-2658-6460-0C136101-0000 - SBVC-Student Financial Aid Administration (SFAA) One-Time	0.00	50,378.00	50,378.00	100.00%
01-50-15-9002-2404-6600-0C195201-0000 - SBVC-Campus Safety & Sexual Assault	21,773.00	21,773.00	0.00	0.00%
01-50-15-9016-1101-6199-0A195505-0000 - SBVC-University Enterprise Corp. At CSUSB	0.00	10,115.23	10,115.23	100.00%
01-50-15-9016-1103-6199-0A195505-0000 - SBVC Aviation Maintenance Technical Workers Workforce	0.00	301,497.00	301,497.00	100.00%
01-50-15-9016-1329-6199-0A195505-0000 - SBVC-USDA CalFresh-Chico State Univ	39,596.00	22,623.37	(16,972.63)	-42.86%
01-50-15-9016-2147-6010-0A151704-0000 - SBVC-AB104 Adult Ed Block Grant	609,017.00	207,427.50	(401,589.50)	-65.94%
01-50-15-9016-2166-6199-0A195505-0000 - SBVC-Zero Textbook Cost Grant	270,680.42	580,927.38	310,246.96	114.62%
01-50-15-9016-2167-6199-0A195505-0000 - SBVC-Mesa Grant	314,757.01	200,000.00	(114,757.01)	-36.46%
01-50-15-9016-2192-6010-0A195505-0000 - SBVC-California Space Grant	0.00	5,650.00	5,650.00	100.00%
01-50-15-9016-2360-6199-0A195505-0000 - SBVC-California Education Learning Lab	4,282.28	0.00	(4,282.28)	-100.00%
01-50-15-9016-2435-6499-0A195505-0000 - SBVC-Middle College High School	22,410.07	27,155.00	4,744.93	21.17%
01-50-15-9016-2490-6010-0A150707-0000 - SBVC-CTE Data Unlocked Initiative-01	15,462.77	0.00	(15,462.77)	-100.00%
01-50-15-9016-2506-6199-0A195505-0000 - SBVC-California Medicine Scholars Program	7,512.00	17,512.00	10,000.00	133.12%
01-50-15-9016-2594-1230-0A195505-0000 - SBVC-Nursing Enrollment and Retention Grant	14,197.99	56,787.52	42,589.53	299.97%
01-50-15-9016-2614-6199-0A195505-0000 - SBVC-Health Professions Pathway Program: UCR School of	8,000.00	12,000.00	4,000.00	50.00%
01-50-15-9016-2615-6199-0A195505-0000 - SBVC-CalEITC	8,800.00	8,800.00	0.00	0.00%
01-50-15-9016-2618-6199-0A195505-0000 - SBVC-Teacher Preparation Pipeline for the IE	0.00	39,352.00	39,352.00	100.00%
01-50-15-9016-2651-6199-0A195505-0000 - SBVC-NCAS Grant	25,000.00	0.00	(25,000.00)	-100.00%
01-50-15-9016-2653-6199-0A195505-0000 - SBVC-Song Brown Nursing Grant	0.00	712,059.70	712,059.70	100.00%
01-50-15-9018-2502-6750-0A195505-0000 - SBVC-Staff Development	42.40	0.00	(42.40)	-100.00%
01-50-15-9505-3340-6530-0C195201-0000 - SBVC-Civic Center Act-Custodial	61,685.00	108,500.89	46,815.89	75.90%
01-50-15-9511-3304-6950-0C195201-0000 - SBVC-Parking	398,208.00	413,202.53	14,994.53	3.77%
01-50-15-9520-2657-6599-0C195201-0000 - SBVC-Common Course Numbering Implementation Allocations	0.00	350,000.00	350,000.00	100.00%

San Bernardino Community College District  
Budget Forecast by Department

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-15-9520-3520-6590-0C195201-0000 - SBVC-FCC Proceeds	1,020,119.00	971,266.83	(48,852.17)	-4.79%
01-50-25-3560-3278-1101-0A250602-0000 - CHC-PSASB-Contract Education-Student Aid	111,017.87	111,017.87	0.00	0.00%
01-50-25-4630-2167-6199-0A250711-0000 - CHC-Mesa Grant	437,922.68	517,000.00	79,077.32	18.06%
01-50-25-4633-3242-6199-0A250711-0000 - CHC-Google Grant	1,881.00	1,881.00	0.00	0.00%
01-50-25-4633-3516-0702-0A250710-0000 - CHC-Multi-Media	344,597.33	344,597.33	0.00	0.00%
01-50-25-5622-3312-1210-0A250602-0000 - CHC-Respiratory Care Test Fee	3,971.66	4,066.66	95.00	2.39%
01-50-25-8100-2166-6199-0A250711-0000 - CHC - Zero Textbook Cost Grant	253,653.88	318,500.00	64,846.12	25.56%
01-50-25-8100-3190-6010-0A250302-0000 - CHC-AACU	6,052.80	5,329.20	(723.60)	-11.95%
01-50-25-8102-2490-6010-0A250602-0000 - CHC-CTE Data Unlocked Initiative	12,346.15	12,346.15	0.00	0.00%
01-50-25-8102-3241-6199-0C246909-0000 - CHC-Medical Clearance	3,750.00	0.00	(3,750.00)	-100.00%
01-50-25-8102-3363-1205-0A250602-0000 - CHC-Arthur N Rupe Foundation	0.00	60,000.00	60,000.00	100.00%
01-50-25-8106-2352-6120-0A250710-0000 - CHC-Library Services Platform	3,014.17	0.00	(3,014.17)	-100.00%
01-50-25-8116-3305-6820-0A250602-0000 - CHC-Community Services	29,013.00	42,762.11	13,749.11	47.39%
01-50-25-8119-3145-6799-0C232601-0000 - CHC-Copy Revenue	17,636.55	19,071.75	1,435.20	8.14%
01-50-25-8120-2266-6499-0A250801-0000 - CHC-Calworks	18,761.95	18,761.00	(0.95)	-0.01%
01-50-25-8202-2636-6330-0A250801-0000 - CHC-Student Transfer Achievement Reform	565,217.00	127,346.66	(437,870.34)	-77.47%
01-50-25-8202-3264-6499-0A250801-0000 - CHC-Educational Planning Initiative	70,097.27	70,097.27	0.00	0.00%
01-50-25-8204-2202-6420-0A250801-0000 - CHC-Disabled Students Program - DSPS	251,945.21	251,945.21	0.00	0.00%
01-50-25-8207-3315-6499-0A250801-0000 - CHC-Assessment Center Revenue	26,984.99	23,650.65	(3,334.34)	-12.36%
01-50-25-8208-2284-6450-0A250801-0000 - CHC-California College Promise	600,839.68	582,379.00	(18,460.68)	-3.07%
01-50-25-8208-2366-6450-0A290902-0000 - CHC-LGBTQ+	51,493.39	51,000.00	(493.39)	-0.96%
01-50-25-8208-2530-6320-0A290701-0000 - CHC-Student Retention & Outreach	203,539.53	70,000.00	(133,539.53)	-65.61%
01-50-25-8209-2200-6430-0A250801-0000 - CHC-EOPS-CARE	213,294.69	152,951.00	(60,343.69)	-28.29%
01-50-25-8209-2200-7320-0A250801-0000 - CHC-EOPS-CARE	22,697.00	0.00	(22,697.00)	-100.00%
01-50-25-8209-2201-6430-0A250801-0000 - CHC-EOPS	542,722.61	542,722.00	(0.61)	0.00%
01-50-25-8209-2323-6430-0A250801-0000 - CHC-Dream Resource Liaison	45,255.60	45,255.00	(0.60)	0.00%
01-50-25-8209-2503-6430-0A250801-0000 - CHC-EOPS NextUp Foster Youth Support Program	194,617.00	160,896.00	(33,721.00)	-17.33%
01-50-25-8210-2309-6440-0A250801-0000 - CHC-Mental Health Services Support	137,310.85	120,000.00	(17,310.85)	-12.61%
01-50-25-8210-2331-6440-0A290902-0000 - CHC-Basic Needs Centers & Staffing Support	213,752.71	187,664.69	(26,088.02)	-12.20%
01-50-25-8210-2356-6440-0A290902-0000 - CHC-Student Food & Housing Support/Basic Needs Center	196,670.54	120,000.00	(76,670.54)	-38.98%

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-25-8210-3310-6440-0A250801-0000 - CHC-Student Health Fees	55,954.86	55,954.86	0.00	0.00%
01-50-25-8210-3337-6440-0A290402-0000 - CHC-Family Pact Contract	880.00	880.00	0.00	0.00%
01-50-25-8224-1176-6450-0A290701-0000 - CHC-Veterans Education	6,512.00	8,784.00	2,272.00	34.89%
01-50-25-8224-2187-6480-0A290701-0000 - CHC-Veteran's Resource Center	57,166.88	48,000.00	(9,166.88)	-16.04%
01-50-25-8227-3269-1701-0A250602-0000 - CHC-Contract Education	21,149.88	80,898.00	59,748.12	282.50%
01-50-25-8228-2286-6490-0A290402-0000 - CHC-Student Equity & Achievement - Student Svcs Office	1,764,811.32	1,875,877.00	111,065.68	6.29%
01-50-25-8301-2188-6460-0A290701-0000 - CHC-Financial Aid Technology	53,831.21	25,661.00	(28,170.21)	-52.33%
01-50-25-9002-2403-6010-0A250302-0000 - CHC-Guided Pathways	323,029.81	37,027.72	(286,002.09)	-88.54%
01-50-25-9002-2404-6600-0A290402-0000 - CHC-Campus Safety & Sexual Assault	3,071.05	0.00	(3,071.05)	-100.00%
01-50-25-9018-2502-6750-0A250711-0000 - CHC-Staff Development	205.73	205.73	0.00	0.00%
01-50-25-9511-3304-6599-0C220002-0000 - CHC-Parking	12,643.25	0.00	(12,643.25)	-100.00%
01-50-25-9617-3316-6191-0C223104-0000 - CHC-Recreation Fee	21,000.00	22,000.00	1,000.00	4.76%
01-50-25-9617-3340-6191-0C223104-0000 - CHC-Aquatics Center	85,000.00	124,819.24	39,819.24	46.85%
01-50-31-8210-2309-6440-0A190901-0000 - SBVC-Mental Health Services Support	85,627.86	0.00	(85,627.86)	-100.00%
01-50-31-8301-2161-6460-0C136101-0000 - SBVC-SFAA-BFAP Adm Allowance	427,584.05	428,653.90	1,069.85	0.25%
01-50-31-9016-2147-6010-0A151704-0000 - SBVC-AB104 Adult Ed Block Grant	0.00	0.00	0.00	0.00%
01-50-32-8301-2161-6460-0A290701-0000 - CHC-SFAA-BFAP Adm Allowance	237,845.98	230,182.00	(7,663.98)	-3.22%
01-50-35-8103-2236-6150-0C338102-0000 - DIST-3C Media Solutions	5,775.00	5,775.00	0.00	0.00%
01-50-35-8115-1267-6840-0C383027-0000 - DIST-TANF Work Study-Professional Development Center	664,751.00	0.00	(664,751.00)	-100.00%
01-50-35-8115-1267-7320-0C383027-0000 - DIST-TANF Work Study-Professional Development Center	7,000.00	0.00	(7,000.00)	-100.00%
01-50-35-8115-2285-6840-0C383027-0000 - DIST-Economic Development for Distressed Areas	1,750,000.00	1,750,000.00	0.00	0.00%
01-50-35-8115-3424-6840-0C383027-0000 - DIST- EDCT Earned Services from Other Contracts	80,887.44	28,412.34	(52,475.10)	-64.87%
01-50-35-8115-3706-6840-0C383027-0000 - DIST-Operation New Hope	84,000.00	0.00	(84,000.00)	-100.00%
01-50-35-9004-2302-6760-0C338602-0000 - DIST-Equal Employment Opportunity	224,711.46	181,063.00	(43,648.46)	-19.42%
01-50-35-9006-2230-6720-0C337102-0000 - DIST-Instructional Equipment	96,005.49	96,005.49	0.00	0.00%
01-50-35-9006-2284-6720-0C337102-0000 - DIST-California College Promise	1,102,784.00	1,102,784.00	0.00	0.00%
01-50-35-9010-2216-6780-0C338102-0000 - DIST-Telecommunications Technology	1,501.00	1,501.00	0.00	0.00%
01-50-35-9010-2378-6780-0C338102-0000 - DIST-Systemwide Technology and Data Security	630,986.79	341,959.13	(289,027.66)	-45.81%
01-50-35-9020-3511-6199-0C379005-0000 - DIST-Fee For Service	240,979.00	240,979.00	0.00	0.00%
01-50-35-9029-2649-6192-0C383050-0000 - DSO-Apprenticeship Pathways Demonstration Project - Workforce	92,739.96	66,553.92	(26,186.04)	-28.24%

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Restricted Balance**

Budget Year 2025-2026

	125,845,931.38	110,498,144.87	(15,347,786.51)	-12.20%
<b>Expenditures</b>				
01-50-01-1500-2235-4900-0A151701-0000 - SBVC-Lottery Restricted-Mens Athletics Student & Co Curricular	15,000.00	15,000.00	0.00	0.00%
01-50-01-1501-2235-4900-0A151701-0000 - SBVC-Lottery Restricted-Womens Athletics	15,000.00	15,000.00	0.00	0.00%
01-50-01-1503-2235-4900-0A151701-0000 - SBVC-Lottery Restricted-Athletic Trainer	11,900.00	11,900.00	0.00	0.00%
01-50-01-1510-2235-0835-0A190902-0000 - SBVC-Lottery Restricted-P E Physical Education	4,830.00	4,830.00	0.00	0.00%
01-50-01-2525-2235-0514-0A150705-0000 - SBVC-Lottery Restricted-Computer Info Tech	385.00	0.00	(385.00)	-100.00%
01-50-01-2527-2235-1307-0A150707-0000 - SBVC-Lottery Restricted-Restaurant Management Program	153,000.00	153,000.00	0.00	0.00%
01-50-01-2527-2457-1307-0A150707-0000 - SBVC-Perkins Title I-Restaurant Management Program	61,292.00	61,292.00	0.00	0.00%
01-50-01-2527-3175-6940-0A150707-0000 - SBVC-Sun Room Catering	10,000.00	0.00	(10,000.00)	-100.00%
01-50-01-2527-3181-1307-0A150707-0000 - SBVC-Restaurant Management-Restaurant Management Program	80,000.00	80,000.00	0.00	0.00%
01-50-01-3540-2235-1002-0A150710-0000 - SBVC-Lottery Restricted-Art Department	4,665.00	4,665.00	0.00	0.00%
01-50-01-3580-2235-1004-0A150710-0000 - SBVC-Lottery Restricted-Music Department	3,150.00	3,150.00	0.00	0.00%
01-50-01-4631-3509-1911-0A150712-0000 - SBVC-Planetarium Income	3,600.00	3,600.00	0.00	0.00%
01-50-01-4632-2504-1701-0A150712-0000 - SBVC-High Road Training Partnerships - HRTP - Credit for Prior	92,689.32	30,339.24	(62,350.08)	-67.27%
01-50-01-4640-2235-1905-0A150712-0000 - SBVC-Lottery Restricted-Chemistry Department	35,466.00	35,466.00	0.00	0.00%
01-50-01-4660-2235-1902-0A150712-0000 - SBVC-Lottery Restricted-Physics Department	2,554.00	2,554.00	0.00	0.00%
01-50-01-4671-2235-2206-0A150712-0000 - SBVC-Lottery Restricted-Geography Department	1,000.00	1,000.00	0.00	0.00%
01-50-01-4689-2235-0201-0A150712-0000 - SBVC-Lottery Restricted-Architecture Department	2,000.00	2,000.00	0.00	0.00%
01-50-01-4690-2235-0401-0A150712-0000 - SBVC-Lottery Restricted-Biology General	27,806.00	27,806.00	0.00	0.00%
01-50-01-4690-2235-0403-0A150712-0000 - SBVC-Lottery Restricted-Microbiology Microbiology	40,866.00	40,866.00	0.00	0.00%
01-50-01-4690-2235-0410-0A150712-0000 - SBVC-Lottery Restricted-Anatomy & Physiology Department Anatomy	37,490.00	37,490.00	0.00	0.00%
01-50-01-5620-2235-1230-0A150712-0000 - SBVC-Lottery Restricted-Registered Nursing Program	11,072.88	11,139.00	66.12	0.60%
01-50-01-5623-2235-1239-0A150712-0000 - SBVC-Lottery Restricted-Psychiatric Tech	2,042.95	2,000.00	(42.95)	-2.10%
01-50-01-5623-2504-1239-0C383048-0000 - SBVC-High Road Training Partnerships - HRTP - Psychiatric Tech	642,286.01	226,178.41	(416,107.60)	-64.79%
01-50-01-5623-2591-1239-0C383048-0000 - SBVC-High Road Training Partnership - HRTP #2 - Medical	867,859.77	678,270.72	(189,589.05)	-21.85%
01-50-01-5627-2235-1221-0A150712-0000 - SBVC-Lottery Restricted-Pharmacy Technology	2,023.17	2,000.00	(23.17)	-1.15%
01-50-01-6625-2235-0956-0A150707-0000 - SBVC-Lottery Restricted-Welding Certification Test Revenue	35,866.00	35,866.00	0.00	0.00%
01-50-01-6625-3169-0956-0A150707-0000 - SBVC-Welding Certification Test Revenue	2,460.00	2,500.00	40.00	1.63%
01-50-01-6661-2235-0947-0A150707-0000 - SBVC-Lottery Restricted-Diesel Department	7,000.00	7,000.00	0.00	0.00%
01-50-01-6661-2457-0947-0A150707-0000 - SBVC-Perkins Title I-Diesel Department	30,646.00	0.00	(30,646.00)	-100.00%

San Bernardino Community College District  
 Budget Forecast by Department

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-01-6680-2235-0901-0A150707-0000 - SBVC-Lottery Restricted-Technical Training Division Engineering	250.00	250.00	0.00	0.00%
01-50-01-6680-2406-6199-0A150707-0000 - SBVC-SWP-Positive Incentive Funding FY20	0.00	0.00	0.00	0.00%
01-50-01-6680-2547-0604-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Radio & Television	162,559.00	0.00	(162,559.00)	-100.00%
01-50-01-6680-2547-0946-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Environmental	108,014.34	104,384.77	(3,629.57)	-3.36%
01-50-01-6680-2547-0947-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Diesel Technology	25,000.00	25,000.00	0.00	0.00%
01-50-01-6680-2547-0948-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Automotive	100,000.00	0.00	(100,000.00)	-100.00%
01-50-01-6680-2547-0950-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Aeronautical & Aviation	541,250.00	560,000.00	18,750.00	3.46%
01-50-01-6680-2547-0956-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Manufacturing & Industrial	88,608.44	97,761.60	9,153.16	10.33%
01-50-01-6680-2547-0958-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Water & Wastewater	58,000.00	0.00	(58,000.00)	-100.00%
01-50-01-6680-2547-1030-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 7-Graphic Arts & Design	366,980.00	61,318.00	(305,662.00)	-83.29%
01-50-01-6680-2548-0934-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Electronics & Electric	142,077.51	124,737.03	(17,340.47)	-12.20%
01-50-01-6680-2548-0946-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Environmental	63,300.00	27,528.00	(35,772.00)	-56.51%
01-50-01-6680-2548-0947-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Diesel Technology	30,000.00	11,136.00	(18,864.00)	-62.88%
01-50-01-6680-2548-0948-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Automotive	56,000.00	9,826.00	(46,174.00)	-82.45%
01-50-01-6680-2548-0949-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Automotive Collision	88,000.00	35,933.00	(52,067.00)	-59.17%
01-50-01-6680-2548-0956-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Manufacturing & Industrial	789,530.49	249,040.78	(540,489.71)	-68.46%
01-50-01-6680-2548-1030-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Graphics Art & Design	10,000.00	3,000.00	(7,000.00)	-70.00%
01-50-01-6680-2548-1221-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Pharmacy	118,000.00	102,373.00	(15,627.00)	-13.24%
01-50-01-6680-2548-1230-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Nursing	45,000.00	26,628.00	(18,372.00)	-40.83%
01-50-01-6680-2548-1239-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Psychiatric	64,000.00	25,324.00	(38,676.00)	-60.43%
01-50-01-6680-2548-1307-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Hospitality	260,000.00	92,688.00	(167,312.00)	-64.35%
01-50-01-6680-2548-2104-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Human Services	42,000.00	4,000.00	(38,000.00)	-90.48%
01-50-01-6680-2548-6010-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 8-Academic	64,000.28	940.34	(63,059.94)	-98.53%
01-50-01-6680-2549-0950-0A150707-0000 - SBVC-Local Shares/Strong Workforce 9-Aeronautical & Aviation	127,894.00	125,894.00	(2,000.00)	-1.56%
01-50-01-6680-2549-0956-0A150707-0000 - SBVC-Local Shares/Strong Workforce 9-Manufacturing & Industrial	200,000.00	202,000.00	2,000.00	1.00%
01-50-01-6680-2549-0958-0A150707-0000 - SBVC-Local Shares/Strong Workforce 9-Water & Wastewater	8,610.00	0.00	(8,610.00)	-100.00%
01-50-01-6680-2549-1230-0A150707-0000 - SBVC-Local Shares/Strong Workforce 9-Nursing	127,894.00	180,000.00	52,106.00	40.74%
01-50-01-6680-2549-1307-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 9-Hospitality	500,000.00	500,000.00	0.00	0.00%
01-50-01-6680-2549-2104-0A150707-0000 - SBVC-Local Shares/Strong Workforce 9-Human Services	8,609.00	0.00	(8,609.00)	-100.00%
01-50-01-6680-2549-6010-0A150707-0000 - SBVC-Local Shares/Strong Workforce Round 9-Academic	108,750.00	70,000.00	(38,750.00)	-35.63%
01-50-01-6680-2549-6199-0A150707-0000 - SBVC-Local Shares/Strong Workforce 9-Other Instructional Support	194,692.00	194,692.00	0.00	0.00%

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-01-6681-2235-0950-0A150707-0000 - SBVC-Lottery Restricted-Aeronautics Department Main	4,200.00	4,200.00	0.00	0.00%
01-50-01-6682-2235-0957-0A150707-0000 - SBVC-Lottery Restricted-Construction Inspection	5,000.00	5,000.00	0.00	0.00%
01-50-01-6683-2235-0948-0A150707-0000 - SBVC-Lottery Restricted-Automotive Department	5,200.00	5,200.00	0.00	0.00%
01-50-01-6683-2457-0949-0A150707-0000 - SBVC-Perkins Title I-Automotive Collision Repair	30,646.00	0.00	(30,646.00)	-100.00%
01-50-01-6683-3174-0948-0A150707-0000 - SBVC-State Referee Program	12,000.00	12,000.00	0.00	0.00%
01-50-01-6685-2235-0934-0A150707-0000 - SBVC-Lottery Restricted-Electronics Department	3,990.00	3,990.00	0.00	0.00%
01-50-01-6686-2235-0956-0A150707-0000 - SBVC-Lottery Restricted-Machine Shop Department	2,625.00	2,625.00	0.00	0.00%
01-50-01-6687-2235-0945-0A150707-0000 - SBVC-Lottery Restricted-Refrigeration	4,860.00	4,860.00	0.00	0.00%
01-50-01-7682-2235-6010-0A150713-0000 - SBVC-Restricted Lottery-Extened Academy Academic Administration	8,000.00	8,000.00	0.00	0.00%
01-50-01-7682-3321-2106-0A150713-0000 - SBVC-Student Ammunition Fees	23,849.38	36,000.00	12,150.62	50.95%
01-50-01-8100-2228-4930-0A150201-0000 - SBVC-Basic Skills-General Studies	493,815.54	493,815.54	0.01	0.00%
01-50-01-8100-2235-0949-0A150707-0000 - SBVC-Lottery Restricted-Automotive Collision Repair Department	3,000.00	3,000.00	0.00	0.00%
01-50-01-8100-2403-6010-0A150201-0000 - SBVC-Guided Pathways-Office of Instruction	49,394.89	0.00	(49,394.89)	-100.00%
01-50-01-8100-2636-6010-0A150201-0000 - SBVC-Student Transfer Achievement Reform	0.00	0.00	0.00	0.00%
01-50-01-8102-2457-6199-0A150707-0000 - SBVC-Perkins Title I-Other Instructional Support Sv	350,679.00	473,251.00	122,572.00	34.95%
01-50-01-8102-2504-0947-0C383048-0000 - SBVC-High Road Training Partnerships - HRTP - Trucking/Logistics	16,533.62	10,372.79	(6,160.83)	-37.26%
01-50-01-8102-2504-0958-0C383048-0000 - SBVC-High Road Training Partnerships - HRTP - Water	53,380.05	33,391.91	(19,988.14)	-37.44%
01-50-01-8102-2556-0999-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Other Engineering and Related Industrial Technologies	125,913.46	116,102.09	(9,811.37)	-7.79%
01-50-01-8102-2557-0514-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Office Technology/Office Computer Applications	265,327.32	277,273.25	11,945.94	4.50%
01-50-01-8102-2557-0934-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Electronics and Electric Technology	50,021.00	0.00	(50,021.00)	-100.00%
01-50-01-8102-2558-0947-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Diesel Technology	103,197.00	33,111.00	(70,086.00)	-67.91%
01-50-01-8102-2558-0999-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Other Engineering and Related Industrial Technologies	203,235.00	202,935.00	(300.00)	-0.15%
01-50-01-8102-2558-1230-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-Nursing	162,072.00	162,072.00	0.00	0.00%
01-50-01-8102-2558-4930-0A150707-0000 - SBVC-Regional Shares/Strong Workforce-General Studies	180,000.00	180,000.00	0.00	0.00%
01-50-01-8102-2559-0999-0A150707-0000 - SBVC-Regional Shares/Strong Workforce 9-Other Engineering & Related Industrial Technologies	82,649.00	82,649.00	0.00	0.00%
01-50-01-8102-2559-6010-0A150707-0000 - SBVC-Regional Shares/Strong Workforce 9-Academic Administration	127,261.00	127,621.00	360.00	0.28%
01-50-01-8102-2559-6199-0A150707-0000 - SBVC-Regional Shares/Strong Workforce 9-Other Instructional Support Sv	271,908.00	271,548.00	(360.00)	-0.13%
01-50-01-8102-2600-6199-0A150707-0000 - SBVC-High Road Construction Careers Resilient Workforce Fund (HRCO RWFF)	292,162.00	102,305.00	(189,857.00)	-64.98%
01-50-01-8102-2613-0946-0A150707-0000 - SBVC-Regional Equity and Recovery Partnerships	59,692.00	14,713.00	(44,979.00)	-75.35%
01-50-01-8106-2235-4900-0A180101-0000 - SBVC-Lottery Restricted-Library Learning Center	184,000.00	184,000.00	0.00	0.00%

San Bernardino Community College District  
Budget Forecast by Department

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-01-8106-2352-6120-0A180101-0000 - SBVC-Library Services Platform	0.00	0.00	0.00	0.00%
01-50-01-8107-2532-6199-0A150717-0000 - Student Equity and Achievement - Rancho Santiago Pass-Through	0.00	230,000.00	230,000.00	100.00%
01-50-01-8115-2351-6840-0C383039-0000 - SBVC-Californians for All College Corps Programs	500,000.00	500,000.00	0.00	0.00%
01-50-01-8120-1212-6470-0A191101-0000 - SBVC- Workability III Grant	142,880.71	138,940.74	(3,939.97)	-2.76%
01-50-01-8120-1265-6499-0A191101-0000 - SBVC-Transitional Assistance-Transitional Assistance Miscellaneous	4,999.50	5,000.00	0.50	0.01%
01-50-01-8120-1265-7320-0A191101-0000 - SBVC-Transitional Assistance-Student Aid	86,025.00	81,228.00	(4,797.00)	-5.58%
01-50-01-8120-1369-6499-0A191101-0000 - SBVC-Fresh Success Employment & Training	169,644.59	164,240.13	(5,404.46)	-3.19%
01-50-01-8120-2266-6470-0A191101-0000 - SBVC-CalWorks-Workforce Readiness Job Development/Placement	166,573.39	190,662.18	24,088.78	14.46%
01-50-01-8120-2266-6499-0A191101-0000 - SBVC-CalWorks-Workforce Readiness Misc. Student Services	560,834.20	413,754.83	(147,079.38)	-26.23%
01-50-01-8120-2266-7320-0A191101-0000 - SBVC-CalWorks-CalWORKs Payments To/For Students	20,000.00	20,000.00	0.00	0.00%
01-50-01-8127-2367-6110-0A150716-0000 - SBVC-CCAP Instructional Materials for Dual Enrollment	0.00	0.00	0.00	0.00%
01-50-01-8200-2331-6960-0A190901-0000 - SBVC-Basic Needs Centers & Staffing Support	362,502.62	393,429.38	30,926.76	8.53%
01-50-01-8200-2356-6960-0A190901-0000 - SBVC-Student Food & Housing Support/Basic Needs Center	265,724.00	265,724.00	0.00	0.00%
01-50-01-8200-2366-6960-0A190901-0000 - SBVC-LGBTQ+	126,436.00	126,436.00	0.00	0.00%
01-50-01-8200-2529-6960-0A190901-0000 - SBVC-CalFresh Outreach-Student & Co-Curricular	26,015.00	23,318.47	(2,696.53)	-10.37%
01-50-01-8200-2597-6960-0A190901-0000 - SBVC-College Rapid Rehousing Funds	652,835.00	796,656.00	143,821.00	22.03%
01-50-01-8204-2202-6420-0A194001-0000 - SBVC-Disabled Student Programs	1,477,108.00	1,407,853.00	(69,255.00)	-4.69%
01-50-01-8206-2284-6450-0A190103-0000 - SBVC-California College Promise	419,218.99	775,126.00	355,907.01	84.90%
01-50-01-8206-2372-6450-0A190102-0000 - SBVC-Learning-Aligned Employment Program	3,424,963.00	3,424,963.00	0.00	0.00%
01-50-01-8206-2646-6450-0A190102-0000 - SBVC-A2MEND	10,000.00	10,000.00	0.00	0.00%
01-50-01-8206-3700-6450-0A190102-0000 - California Youth Leadership Corps - Community Learning Partnership	100,000.00	75,000.00	(25,000.00)	-25.00%
01-50-01-8207-2232-6310-0A191401-0000 - SBVC-Matriculation-Matriculation Counseling & Guidance	42,279.82	43,073.91	794.09	1.88%
01-50-01-8207-2232-6320-0A191401-0000 - SBVC-Matriculation-Matriculation/Student Assessment	3,287,093.79	4,016,023.01	728,929.22	22.18%
01-50-01-8207-3330-6320-0A191401-0000 - SBVC-Career Readiness Program - Google	2,000.00	0.00	(2,000.00)	-100.00%
01-50-01-8208-1150-6499-0A191402-0000 - SBVC-Title IV-Trio	348,164.00	319,544.63	(28,619.38)	-8.22%
01-50-01-8209-2200-6430-0A191101-0000 - SBVC-EOPS-CARE Program	179,257.00	106,597.63	(72,659.37)	-40.53%
01-50-01-8209-2200-7320-0A191101-0000 - SBVC-EOPS-CARE Program-Student Aid	135,000.00	179,594.37	44,594.37	33.03%
01-50-01-8209-2201-6430-0A191101-0000 - SBVC-EOPS	1,314,377.00	1,339,190.53	24,813.53	1.89%
01-50-01-8209-2201-7320-0A191101-0000 - SBVC-EOPS-Student Aid	304,594.00	219,781.00	(84,813.00)	-27.84%
01-50-01-8209-2503-6430-0A191101-0000 - SBVC-EOPS NextUp Foster Youth Support Program	313,483.00	313,483.00	0.00	0.00%

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-01-8209-2616-6430-0A191101-0000 - SBVC-EOPS NextUp Foster Youth Advisory Council (FYAC)	10,000.00	10,000.00	0.00	0.00%
01-50-01-8210-2309-6440-0A190901-0000 - SBVC-Mental Health Services Support	336,410.70	336,410.70	(0.00)	0.00%
01-50-01-8210-2364-6440-0A190901-0000 - SBVC-Medi-Cal Administrative Activities	6,300.00	0.00	(6,300.00)	-100.00%
01-50-01-8210-3310-6440-0A190901-0000 - SBVC-Student Health Fees	635,436.04	636,436.04	1,000.00	0.16%
01-50-01-8210-3337-6440-0A190901-0000 - SBVC-Family Pact Contract	8,000.00	8,000.00	0.00	0.00%
01-50-01-8212-2355-6499-0A191401-0000 - SBVC-Puente Project	9,925.00	9,925.00	0.00	0.00%
01-50-01-8213-3320-6310-0A190103-0000 - SBVC-Umoja Tumaini Program	6,941.00	71,755.00	64,814.00	933.78%
01-50-01-8223-3314-6999-0C195201-0000 - SBVC-Student Transportation Fee	300,000.00	350,000.00	50,000.00	16.67%
01-50-01-8228-2214-6390-0A191402-0000 - SBVC-Student Equity-Student Equity	1,546,389.18	1,563,402.54	17,013.35	1.10%
01-50-01-8228-2214-7320-0A191402-0000 - SBVC-Student Equity-Student Aid	62,042.88	33,848.18	(28,194.70)	-45.44%
01-50-01-8228-2323-6390-0A190103-0000 - SBVC-Dream Resource Liaison	13,153.57	79,102.79	65,949.22	501.38%
01-50-01-8228-2323-7320-0A190103-0000 - SBVC-Dream Resource Liaison	31,855.40	6,500.00	(25,355.40)	-79.60%
01-50-01-8228-2365-6390-0A191402-0000 - SBVC-Growing Inland Achievement/GIA	50,000.00	50,000.00	0.00	0.00%
01-50-01-8228-3289-6390-0A191402-0000 - SBVC-JBAY Book Fund Grant	6,000.00	6,000.00	0.00	0.00%
01-50-01-8301-1160-6199-0C136101-0000 - SBVC-Federal College Work Study - Administrative	326,659.00	326,659.00	0.00	0.00%
01-50-01-8301-2161-6460-0C136101-0000 - SBVC-SFAA-BFAP Adm Allowance	155,810.55	203,953.72	48,143.17	30.90%
01-50-01-8301-2188-6460-0C136101-0000 - SBVC-Financial Aid Technology	40,725.00	40,725.00	0.00	0.00%
01-50-01-8301-2658-6460-0C136101-0000 - SBVC-Student Financial Aid Administration (SFAA) One-Time	191,235.00	0.00	(191,235.00)	-100.00%
01-50-01-8306-1213-1305-0A150706-0000 - SBVC-Child Development Division Consortium	10,948.00	0.00	(10,948.00)	-100.00%
01-50-01-8306-1213-7320-0A150706-0000 - SBVC-Child Development Division Consortium	28,152.00	0.00	(28,152.00)	-100.00%
01-50-01-8306-2209-6499-0A191101-0000 - SBVC-Foster Parent Program	119,801.00	127,240.00	7,439.00	6.21%
01-50-01-8306-2210-4930-0A191101-0000 - SBVC-Youth Empowerment STR	26,361.27	19,100.00	(7,261.27)	-27.55%
01-50-01-8306-2210-7320-0A191101-0000 - SBVC-Youth Empowerment STR-02	0.00	3,400.00	3,400.00	100.00%
01-50-01-9014-2231-7100-0C195201-0000 - SBVC-Block Grant	782,103.83	0.00	(782,103.83)	-100.00%
01-50-01-9014-2371-7100-0C195201-0000 - SBVC-Higher Education Student Housing Grant	163,588.93	163,588.93	0.00	0.00%
01-50-01-9014-2377-7100-0C195201-0000 - SBVC-Physical Plant/Instructional Support FY2023	1,107,405.00	175,715.41	(931,689.59)	-84.13%
01-50-01-9016-1101-6199-0A195505-0000 - SBVC-University Enterprise Corp. At CSUSB	35,534.00	35,534.00	0.00	0.00%
01-50-01-9016-1103-6199-0A195505-0000 - SBVC Aviation Maintenance Technical Workers Workforce	477,553.56	0.00	(477,553.56)	-100.00%
01-50-01-9016-1329-6199-0A195505-0000 - SBVC-USDA CalFresh-Chico State Univ	54,112.00	56,636.25	2,524.25	4.66%
01-50-01-9016-1343-6199-0A195505-0000 - SBVC-Data Science Career Pathways in the Inland Empire	55,000.00	0.00	(55,000.00)	-100.00%

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-01-9016-2147-6010-0A151704-0000 - SBVC-AB104 Adult Ed Block Grant	13,012,441.96	13,329,773.45	317,331.49	2.44%
01-50-01-9016-2167-6199-0A195505-0000 - SBVC-Mesa Grant	419,393.00	280,000.00	(139,393.01)	-33.24%
01-50-01-9016-2192-6010-0A195505-0000 - SBVC-California Space Grant	10,200.00	0.00	(10,200.00)	-100.00%
01-50-01-9016-2435-6499-0A195505-0000 - SBVC-Middle College High School	131,142.00	131,001.00	(141.00)	-0.11%
01-50-01-9016-2491-6600-0A195505-0000 - SBVC-Innovation & Effectiveness Grant	29,920.54	0.00	(29,920.54)	-100.00%
01-50-01-9016-2506-6199-0A195505-0000 - SBVC-California Medicine Scholars Program	10,000.00	10,000.00	0.00	0.00%
01-50-01-9016-2594-1230-0A195505-0000 - SBVC-Nursing Enrollment and Retention Grant	179,052.66	152,195.00	(26,857.67)	-15.00%
01-50-01-9016-2614-6199-0A195505-0000 - SBVC-Health Professions Pathway Program: UCR School of Medicine	4,000.00	4,000.00	0.00	0.00%
01-50-01-9016-2615-6199-0A195505-0000 - SBVC-CalEITC	0.00	0.00	0.00	0.00%
01-50-01-9016-2618-6199-0A195505-0000 - SBVC-Teacher Preparation Pipeline for the IE	388,345.00	0.00	(388,345.00)	-100.00%
01-50-01-9016-2619-6199-0A195505-0000 - SBVC-Integrated Bilingual Authorization Program (IBAP)	12,115.23	0.00	(12,115.23)	-100.00%
01-50-01-9016-2651-6199-0A195505-0000 - SBVC-NCAS Grant	0.00	0.00	0.00	0.00%
01-50-01-9016-2653-6199-0A195505-0000 - SBVC-Song Brown Nursing Grant	810,000.00	90,000.00	(720,000.00)	-88.89%
01-50-01-9016-2656-6199-0A195505-0000 - SBVC-Inland Empire Regional K-16 Education Collaborative, Round 2	177,159.00	299,213.28	122,054.28	68.90%
01-50-01-9016-2671-6199-0A195505-0000 - SBVC Rebuilding Nursing Infrastructure Grant	0.00	1,150,000.00	1,150,000.00	100.00%
01-50-01-9019-3720-6600-0C136602-0000 - Resource Development - San Manuel Grant	1,352,710.78	547,968.58	(804,742.20)	-59.49%
01-50-01-9030-3722-6199-0C195201-0000 - SBVC-Book Saver	1,300,000.00	1,000,000.00	(300,000.00)	-23.08%
01-50-01-9505-3340-6530-0C195201-0000 - SBVC-Civic Center Act-Custodial	3,000.00	1,622.00	(1,378.00)	-45.93%
01-50-01-9508-2235-4900-0C195201-0000 - SBVC-Lottery Restricted-General Supplies & Services	81,422.00	81,807.00	385.00	0.47%
01-50-01-9511-3304-6950-0C195201-0000 - SBVC-Parking	124,000.00	120,000.00	(4,000.00)	-3.23%
01-50-01-9517-3340-6770-0A150710-0000 - SBVC-Civic Center Act-Auditorium	3,000.00	4,378.00	1,378.00	45.93%
01-50-01-9520-2657-6599-0C195201-0000 - SBVC-Common Course Numbering Implementation Allocations	543,043.00	0.00	(543,043.00)	-100.00%
01-50-01-9520-3520-6590-0C195201-0000 - SBVC-FCC Proceeds	0.00	0.00	0.00	0.00%
01-50-01-9602-3728-6570-0C195201-0000 - Utilities - Electricity - SBVC EV Infrastructure	0.00	115,000.00	115,000.00	100.00%
01-50-02-1510-3716-6985-0A250711-0000 - CHC P.E. - Athletics Admin	3,000.00	2,000.00	(1,000.00)	-33.33%
01-50-02-3570-2596-2203-0A250711-0000 - CHC-Seamless Transfer of Ethnic Studies	0.00	48,695.00	48,695.00	100.00%
01-50-02-3576-2235-1007-0A250710-0000 - CHC-Lottery Restricted-Drama Dept	13,000.00	13,000.00	0.00	0.00%
01-50-02-4630-2167-6199-0A250711-0000 - CHC-Mesa Grant	419,393.00	280,000.00	(139,393.00)	-33.24%
01-50-02-4633-2235-0701-0A250602-0000 - CHC-Lottery Restricted-Computer Science Department	22,000.00	22,000.00	0.00	0.00%
01-50-02-4633-2457-0702-0A250602-0000 - CHC-Perkins Title I-Cisco Academy	864.00	2,000.00	1,136.00	131.48%

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-02-4640-2235-1905-0A250711-0000 - CHC-Lottery Restricted-Chemistry Department	19,000.00	19,000.00	0.00	0.00%
01-50-02-4691-2235-4900-0A250711-0000 - CHC-Lottery Restricted-Anatomy & Physiology	10,000.00	12,000.00	2,000.00	20.00%
01-50-02-4692-2235-0401-0A250711-0000 - CHC-Lottery Restricted-Microbiology Biology General	17,662.00	35,324.00	17,662.00	100.00%
01-50-02-5622-2457-1210-0A250602-0000 - CHC-Perkins Title I-Respiratory Therapy Certification Program	24,308.00	23,000.00	(1,308.00)	-5.38%
01-50-02-5622-3312-1210-0A250602-0000 - CHC-Respiratory Care Test Fee	2,300.00	2,300.00	0.00	0.00%
01-50-02-5625-2457-1250-0A250602-0000 - CHC-Perkins Title I-Emergency Medicine Program Emergency	580.00	2,000.00	1,420.00	244.83%
01-50-02-5625-2457-1251-0A250602-0000 - CHC-Perkins Title I-Paramedic Program	50,254.00	52,000.00	1,746.00	3.47%
01-50-02-5625-2457-6199-0A250602-0000 - CHC-Perkins Title I-Emergency Medicine Program Academic	13,528.00	0.00	(13,528.00)	-100.00%
01-50-02-5626-2235-1225-0A250602-0000 - CHC-Lottery Restricted	46,000.00	46,000.00	0.00	0.00%
01-50-02-5626-2457-1225-0A250602-0000 - CHC-Perkins Title I-Radiologic Technology	5,482.00	7,000.00	1,518.00	27.69%
01-50-02-6691-2457-6199-0A250602-0000 - CHC-Perkins Title I-Fire Science Academic Administration	43,012.00	10,000.00	(33,012.00)	-76.75%
01-50-02-7677-2235-2001-0A250711-0000 - CHC-Lottery Restricted-Psychology	1,400.00	1,400.00	0.00	0.00%
01-50-02-7685-2457-1305-0A250602-0000 - CHC-Perkins Title I-Early Childhood Education	1,274.00	2,000.00	726.00	56.99%
01-50-02-8100-2147-6010-0A290701-0000 - SBVC-AB104 Adult Ed-CHC Portion	15,176.00	92,681.00	77,505.00	510.71%
01-50-02-8100-2166-6199-0A250711-0000 - CHC - Zero Textbook Cost Grant	210,853.00	320,000.00	109,147.00	51.76%
01-50-02-8100-2286-6600-0A250302-0000 - CHC-Student Equity & Achievement-Instruction	141,593.23	210,884.33	69,291.10	48.94%
01-50-02-8100-2286-6750-0A250302-0000 - CHC-Student Equity & Achievement-Instruction	73,058.51	112,120.79	39,062.28	53.47%
01-50-02-8100-2650-6010-0A250302-0000 - CHC-CCC Equitable Placement & Completion Grant Program	402,860.83	135,043.08	(267,817.75)	-66.48%
01-50-02-8100-2657-6010-0A250302-0000 - CHC-Common Course Numbering Implementation Allocations	543,043.00	520,000.00	(23,043.00)	-4.24%
01-50-02-8102-2193-1230-0A250602-0000 - CHC-Certified Nursing Assistant Program	103,495.14	96,000.00	(7,495.14)	-7.24%
01-50-02-8102-2457-6199-0A250602-0000 - CHC-Perkins Title I-Vocational Education	100,435.00	170,281.00	69,846.00	69.54%
01-50-02-8102-2504-6770-0A250602-0000 - CHC-High Road Training Partnerships (H RTP)	37,072.30	0.00	(37,072.30)	-100.00%
01-50-02-8102-2540-1205-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 10	0.00	36,000.00	36,000.00	100.00%
01-50-02-8102-2540-1210-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 10	0.00	5,050.00	5,050.00	100.00%
01-50-02-8102-2540-1250-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 10	0.00	58,000.00	58,000.00	100.00%
01-50-02-8102-2540-2133-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 10	0.00	477,867.00	477,867.00	100.00%
01-50-02-8102-2540-6770-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 10	0.00	362,168.00	362,168.00	100.00%
01-50-02-8102-2548-1205-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 8	50,000.00	0.00	(50,000.00)	-100.00%
01-50-02-8102-2548-1210-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 8	26,347.00	0.00	(26,347.00)	-100.00%
01-50-02-8102-2548-1250-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 8	110,644.00	0.00	(110,644.00)	-100.00%

San Bernardino Community College District  
 Budget Forecast by Department

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-02-8102-2548-1251-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 8	28,000.00	0.00	(28,000.00)	-100.00%
01-50-02-8102-2548-2133-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 8	210,640.00	0.00	(210,640.00)	-100.00%
01-50-02-8102-2548-6770-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 8	395,623.15	0.00	(395,623.14)	-100.00%
01-50-02-8102-2549-6770-0A250602-0000 - CHC-Local Shares/Strong Workforce Round 9	588,756.55	599,150.52	10,393.97	1.77%
01-50-02-8102-2558-0516-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 8	126,200.91	0.00	(126,200.91)	-100.00%
01-50-02-8102-2558-1205-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 8	53,954.63	0.00	(53,954.63)	-100.00%
01-50-02-8102-2558-6470-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 8	115,219.63	0.00	(115,219.63)	-100.00%
01-50-02-8102-2558-6770-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 8	106,500.01	75,017.40	(31,482.61)	-29.56%
01-50-02-8102-2559-6470-0A250602-0000 - CHC-Regional Shares/Strong Workforce Round 9	0.00	306,033.00	306,033.00	100.00%
01-50-02-8102-2591-6770-0C383027-0000 - CHC-High Road Training Partnership - H RTP #2	673,209.00	501,686.00	(171,523.00)	-25.48%
01-50-02-8102-2613-6770-0A250602-0000 - CHC-Regional Equity and Recovery Partnerships	59,692.00	22,000.00	(37,692.00)	-63.14%
01-50-02-8102-2656-6770-0A250602-0000 - CHC-Inland Empire Regional K-16 Education Collaborative, Round 2	0.00	187,596.00	187,596.00	100.00%
01-50-02-8102-3241-6199-0C246909-0000 - CHC-Medical Clearance	5,000.00	10,820.00	5,820.00	116.40%
01-50-02-8102-3363-1205-0A250602-0000 - CHC-Arthur N Rupe Foundation	50,000.00	40,000.00	(10,000.00)	-20.00%
01-50-02-8106-2235-6120-0A250710-0000 - CHC-Lottery Restricted-Library General	115,200.00	115,200.00	0.00	0.00%
01-50-02-8106-2352-6120-0A250710-0000 - CHC-Library Services Platform	0.00	3,014.17	3,014.17	100.00%
01-50-02-8119-3145-6799-0C232601-0000 - CHC-Copy Revenue	1,100.00	1,100.00	0.00	0.00%
01-50-02-8120-2266-6499-0A250801-0000 - CHC-Calworks-Student Body Center Fee Student Activities/ Miscellaneous Student Services	230,591.67	218,086.00	(12,505.68)	-5.42%
01-50-02-8200-2286-6960-0A290902-00000 - CHC Student Equity & Achievement - Multi-Cultural Center	0.00	205,000.00	205,000.00	100.00%
01-50-02-8204-2202-6420-0A250801-0000 - CHC-Disabled Student Programs - DSPS	676,461.93	686,745.00	10,283.07	1.52%
01-50-02-8208-2284-6450-0A250801-0000 - CHC-California College Promise	680,472.00	682,848.00	2,376.00	0.35%
01-50-02-8208-2286-6200-0A250801-0000 - CHC-Student Equity & Achievement-Student Success	257,239.57	271,902.07	14,662.50	5.70%
01-50-02-8208-2286-6310-0A250801-0000 - CHC-Student Equity & Achievement-Student Success	625,967.30	733,835.41	107,868.11	17.23%
01-50-02-8208-2286-6320-0A250801-0000 - CHC-Student Equity & Achievement-Student Success	238,797.34	381,863.48	143,066.14	59.91%
01-50-02-8208-2286-6420-0A250801-0000 - CHC-Student Equity & Achievement-Student Success	72,982.44	69,384.91	(3,597.53)	-4.93%
01-50-02-8208-2286-6499-0A250801-0000 - CHC-Student Equity & Achievement-Student Success	45,814.38	50,098.37	4,283.99	9.35%
01-50-02-8208-3704-6320-0A290701-0000 - CHC-InsideTrack	10,000.00	10,000.00	0.00	0.00%
01-50-02-8209-2200-6430-0A250801-0000 - CHC-EOPS-CARE Program	190,266.00	190,266.00	0.00	0.00%
01-50-02-8209-2201-6430-0A250801-0000 - CHC-EOPS	968,190.00	945,083.00	(23,107.00)	-2.39%
01-50-02-8209-2323-6430-0A250801-0000 - CHC-Dream Resource Liaison	71,334.00	71,334.00	0.00	0.00%

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-02-8209-2503-6430-0A250801-0000 - CHC-EOPS NextUp Foster Youth Support Program	165,896.00	165,896.00	0.00	0.00%
01-50-02-8210-2309-6440-0A250801-0000 - CHC-Mental Health Services Support	216,484.11	228,039.20	11,555.09	5.34%
01-50-02-8210-2331-6440-0A290902-0000 - CHC-Basic Needs Centers & Staffing Support	211,698.00	214,706.00	3,008.00	1.42%
01-50-02-8210-3310-6440-0A250801-0000 - CHC-Student Health Fees	426,880.29	465,152.84	38,272.55	8.97%
01-50-02-8210-3337-6440-0A290402-0000 - CHC-Family Pact Contract	5,000.00	5,000.00	0.00	0.00%
01-50-02-8223-3314-6999-0C246909-0000 - CHC-Student Transportation Fee	121,600.00	125,000.00	3,400.00	2.80%
01-50-02-8224-1176-6450-0A290701-0000 - CHC-Veterans Education	1,500.00	2,272.00	772.00	51.47%
01-50-02-8224-2187-6480-0A290701-0000 - CHC-Veterans Resource Center	52,958.00	52,958.00	0.00	0.00%
01-50-02-8224-2286-6480-0A290701-0000 - CHC-Student Equity & Achievement-Veterans	5,000.00	3,300.00	(1,700.00)	-34.00%
01-50-02-8228-2286-6390-0A250801-0000 - CHC-Student Equity & Achievement	453,332.03	251,440.77	(201,891.26)	-44.53%
01-50-02-8228-2286-6490-0A290402-0000 - CHC-Student Equity & Achievement - Student Svcs Office	566,680.73	580,693.04	14,012.31	2.47%
01-50-02-8301-1160-6199-0A290701-0000 - CHC-Federal College Work Study - Administrative-Federal College	189,000.00	189,000.00	0.00	0.00%
01-50-02-8301-2161-6460-0A290701-0000 - CHC-SFAA-BFAP Adm Allowance	44,511.00	46,685.00	2,174.00	4.88%
01-50-02-8301-2188-6460-0A290701-0000 - CHC-Financial Aid Technology	32,433.00	32,433.00	0.00	0.00%
01-50-02-8301-2658-6460-0A290701-0000 - CHC-Student Financial Aid Administration (SFAA) One-Time Funding	96,411.00	35,000.00	(61,411.00)	-63.70%
01-50-02-8306-1213-1305-0A250602-0000 - CHC-Child Dev Div Consortium	9,200.00	2,088.00	(7,112.00)	-77.30%
01-50-02-8306-1213-7320-0A250602-0000 - CHC-Child Development Division Consortium	0.00	2,512.00	2,512.00	100.00%
01-50-02-9002-2235-6600-0A250302-0000 - CHC-Lottery Restricted	42,154.00	74,326.00	32,172.00	76.32%
01-50-02-9014-2371-7100-0C379003-0000 - CHC-Higher Education Student Housing Grant	421,108.71	323,690.00	(97,418.71)	-23.13%
01-50-02-9014-2377-7100-0C246909-0000 - CHC-Physical Plant/Instructional Support FY2023	482,720.00	0.00	(482,720.00)	-100.00%
01-50-02-9019-3195-6199-0C239207-0000 - CHC-ISEEK	22,688.00	15,000.00	(7,688.00)	-33.89%
01-50-02-9030-3722-6199-0C246909-0000 - CHC-Book Saver	1,000,000.00	650,000.00	(350,000.00)	-35.00%
01-50-02-9504-3304-6550-0C220002-0000 - CHC-Parking-Grounds Grounds Maintenance & Repairs	45,000.00	45,000.00	0.00	0.00%
01-50-02-9508-3340-6830-0A250710-0000 - CHC-Civic Center Act	5,167.19	5,000.00	(167.19)	-3.24%
01-50-02-9511-3304-6570-0C246909-0000 - CHC-Parking-04	7,000.00	7,000.00	0.00	0.00%
01-50-02-9511-3304-6950-0C246909-0000 - CHC-Parking-Parking Lot Improvements	43,000.00	43,000.00	0.00	0.00%
01-50-02-9520-2296-6199-0A295505-0000 - CHC-Chabot-Las Positas CC-Report Streamlining Program	188,861.92	102,824.44	(86,037.48)	-45.56%
01-50-02-9520-3520-6599-0C246909-0000 - CHC-Program Review	21,841.75	21,841.75	0.00	0.00%
01-50-02-9602-3727-6570-0C246909-0000 - Utilities - Electricity - CHC Solar Farm	712,250.00	227,350.00	(484,900.00)	-68.08%
01-50-02-9617-3316-6191-0C223104-0000 - CHC-Recreation Fee	50,000.00	50,000.00	0.00	0.00%

San Bernardino Community College District  
Budget Forecast by Department

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-02-9617-3340-6191-0C223104-0000 - CHC-Civic Center Act-Aquatics Center	244,608.07	254,000.00	9,391.93	3.84%
01-50-02-9902-3519-6910-0C246909-0000 - CHC-Bookstore	177,651.18	177,651.18	(0.00)	0.00%
01-50-03-8110-2327-7099-0C334200-0000 - KVCR AB-132 Postsecondary Education Bill	1,062,352.00	750,000.00	(312,352.00)	-29.40%
01-50-03-8115-1102-6840-0C383016-0000 - DIST-California Manufacturing Technology Consulting (CMTC)	300,000.00	259,821.36	(40,178.64)	-13.39%
01-50-03-8115-1104-6840-0C383025-0000 - DIST-California Manufacturing Technology Consulting (CMTC)	400,000.00	138,009.00	(261,991.00)	-65.50%
01-50-03-8115-1335-6840-0C383027-0000 - DIST-EDA Grant	4,066,216.00	3,934,129.10	(132,086.90)	-3.25%
01-50-03-8115-1439-6840-0C383016-0000 - DIST-Cal Mfg Tech Consulting	219,845.14	0.00	(219,845.14)	-100.00%
01-50-03-8115-2345-6840-0C383050-0000 - DIST-Back 2 Work Program	682,397.97	286,964.53	(395,433.44)	-57.95%
01-50-03-8115-2351-6840-0C383039-0000 - DIST-Californians for All College Corps Program	984,935.13	1,200,000.00	215,064.87	21.84%
01-50-03-8115-2361-6840-0C383027-0000 - DIST-Riverside CCD/Employer Engagement Manager	195,000.00	0.00	(194,999.99)	-100.00%
01-50-03-8115-2380-6840-0C383048-0000 - P48R6 Responsive Training - Acute Care Nursing Assistant (ACNA)	0.00	0.00	0.00	0.00%
01-50-03-8115-2488-6840-0C383050-0000 - DIST-Caltrans-Caltrans/Parolee Work Crew 7/16	1,676,486.35	3,504,320.00	1,827,833.65	109.03%
01-50-03-8115-2499-6840-0C383050-0000 - Prison to Employment Initiative P2E	308,722.91	231,987.00	(76,735.91)	-24.86%
01-50-03-8115-2501-6840-0C383016-0000 - DIST-ETP #9	247,000.00	308,369.89	61,369.89	24.85%
01-50-03-8115-2504-6840-0C383048-0000 - DIST-High Road Training Partnerships (HRTTP #1) to Prosperity	4,133,242.59	2,684,000.20	(1,449,242.39)	-35.06%
01-50-03-8115-2532-6840-0C383048-0000 - DIST-Foundation for CCC Pre-Inspector Training	23,331.75	0.00	(23,331.75)	-100.00%
01-50-03-8115-2590-6840-0C383016-0000 - DIST-ETP #10	480,521.50	438,612.00	(41,909.50)	-8.72%
01-50-03-8115-2591-6840-0C383048-0000 - DIST-High Road Training Partnership - HRTTP #2, To Health	5,387,862.77	3,866,560.61	(1,521,302.16)	-28.24%
01-50-03-8115-2595-6840-0C383050-0000 - DIST-High Road Construction Career Partnership - Lumina Phase 2	177,144.44	98,131.94	(79,012.49)	-44.60%
01-50-03-8115-2598-6840-0C383016-0000 - DIST-ETP #11	685,902.42	582,341.71	(103,560.72)	-15.10%
01-50-03-8115-2600-6840-0C383027-0000 - DIST-High Road Construction Careers (Pre-Apprenticeship Program)	2,723,520.90	2,053,831.48	(669,689.42)	-24.59%
01-50-03-8115-2652-6840-0C383050-0000 - DIST-Opportunity Adult Career Pathway Program (OYACP)	1,906,974.63	1,346,718.70	(560,255.93)	-29.38%
01-50-03-8115-2655-0956-0C383048-0000 - P64 R8 Regional Engagement- Uniquely Abled CNC Operators	0.00	43,792.00	43,792.00	100.00%
01-50-03-8115-2655-1208-0C383048-0000 - P64 R8 Regional Engagement- Clinical Medical Assistant	37,449.00	37,449.00	0.00	0.00%
01-50-03-8115-2655-2003-0C383048-0000 - P64 R8 Regional Engagement- Behavior Interventionist	2,800.00	2,800.00	0.00	0.00%
01-50-03-8115-2655-2199-0C383048-0000 - P64 R8 Regional Engagement- Security Guard Course	7,850.00	7,850.00	0.00	0.00%
01-50-03-8115-2655-6840-0C383048-0000 - P64 R8 Regional Engagement- EDCT Trainer	255,303.00	85,508.90	(169,794.10)	-66.51%
01-50-03-8115-2659-6840-0C383036-0000 - DIST-Every Yard Counts - Defensible Space Training	692,351.30	692,351.00	(0.30)	0.00%
01-50-03-8115-2670-6840-0C383025-0000 - DIST-ETP #12	0.00	300,000.00	300,000.00	100.00%
01-50-03-8115-3344-6840-0C383027-0000 - DIST-Water Project - Jewish Vocational Services	15,900.00	0.00	(15,900.00)	-100.00%
01-50-03-8115-3424-6840-0C383027-0000 - DIST- EDCT Earned Services from Other Contracts	90,250.00	326,355.33	236,105.33	261.61%

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-03-8115-3514-6840-0C336000-0000 - DIST-Indirect Charges	857,963.96	765,748.29	(92,215.67)	-10.75%
01-50-03-8115-3715-6840-0C383048-0000 - DIST- San Bernardino County - Probation Department	1,744,487.30	1,662,088.86	(82,398.44)	-4.72%
01-50-03-9004-2302-6760-0C338602-0000 - DIST-Equal Employment Opportunity	50,000.00	0.00	(50,000.00)	-100.00%
01-50-03-9004-2346-6760-0C338602-0000 - DIST-Equal Employment Opportunity Innovative Best Practices	228,013.00	0.00	(228,013.00)	-100.00%
01-50-03-9004-2353-6730-0C338602-0000 - DIST-Culturally Competent Faculty Professional Development	99,355.85	87,356.00	(11,999.85)	-12.08%
01-50-03-9004-2522-6730-0C338602-0000 - DIST-Classified Professional Development	26,969.92	11,929.00	(15,040.92)	-55.77%
01-50-03-9004-3368-6730-0C310620-0000 - DIST-Delta Dental Dividend	22,809.15	20,505.00	(2,304.15)	-10.10%
01-50-03-9004-3518-6730-0C338602-0000 - Schools First Donation/HR	4,517.00	4,517.00	0.00	0.00%
01-50-03-9010-2231-6150-0C338102-0000 - DIST-Block Grant-Technology Service Academic Information Systems	1,112,802.00	0.00	(1,112,802.00)	-100.00%
01-50-03-9010-2377-6150-0C338102-0000 - DIST-Physical Plant/Instructional Support FY2023	0.00	0.00	0.00	0.00%
01-50-03-9010-2378-6780-0C338102-0000 - DIST-Systemwide Technology and Data Security	637,453.93	341,959.13	(295,494.79)	-46.36%
01-50-03-9010-2657-6780-0C338102-0000 - DIST-Common Course Numbering Implementation Allocations	740,000.00	740,000.00	0.00	0.00%
01-50-03-9011-3311-6770-0C394402-0000 - DIST-Accident Fee	58,000.00	58,000.00	0.00	0.00%
01-50-03-9014-2231-7100-0C379001-0000 - DIST-Block Grant	74,719.00	0.00	(74,719.00)	-100.00%
01-50-03-9014-3517-7100-0C379003-0000 - DIST-SolaTube Project/DO/SCE	0.00	8,118.00	8,118.00	100.00%
01-50-03-9020-2261-6150-0C379005-0000 - DIST-ATPC-Technology Service Academic Information Systems & Technology	1,666,101.52	1,666,101.52	(0.00)	0.00%
01-50-03-9020-3511-6199-0C379005-0000 - DIST-Fee For Service	400,000.00	400,000.00	0.00	0.00%
01-50-03-9029-2656-6192-0C383033-0000 - DIST-Inland Empire Regional K-16 Education Collaborative, Round 2	257,740.00	231,366.38	(26,373.62)	-10.23%
01-50-03-9029-3814-6192-0C383033-0000 - DSO Grant Department-Indirect Charges	282,271.21	0.00	(282,271.21)	-100.00%
01-50-03-9509-3515-6710-0C336000-0000 - DIST-Educational Orientation Program	0.00	16,675.26	16,675.26	100.00%
01-50-15-2527-3181-1307-0A150707-0000 - SBVC-Restaurant Management-Restaurant Management Program	239,649.00	351,615.02	111,966.02	46.72%
01-50-15-3570-2596-2203-0A150706-0000 - SBVC-Seamless Transfer of Ethnic Studies	48,695.00	47,000.00	(1,695.00)	-3.48%
01-50-15-3579-3516-4903-0A150710-0000 - SBVC-FTVM	131,074.51	142,972.79	11,898.28	9.08%
01-50-15-4604-2291-1305-0A150706-0000 - SBVC-Child Care Resource Center	3,786.00	3,786.00	0.00	0.00%
01-50-15-4631-3509-1911-0A150712-0000 - SBVC-Planetarium Income	25,892.91	25,892.91	0.00	0.00%
01-50-15-4633-3516-0702-0A150710-0000 - SBVC-Multi-Media	503,185.98	492,125.03	(11,060.95)	-2.20%
01-50-15-4633-3516-7320-0A150710-0000 - SBVC-Multi-Media	1,000.00	0.00	(1,000.00)	-100.00%
01-50-15-6625-3169-0956-0A150707-0000 - SBVC-Welding Certification Test Revenue	6,338.86	7,735.68	1,396.82	22.04%
01-50-15-6680-2406-6199-0A150707-0000 - SBVC-SWP-Positive Incentive Funding FY20	634.32	0.00	(634.32)	-100.00%
01-50-15-6683-3174-0948-0A150707-0000 - SBVC-State Referee Program	28,677.85	47,310.00	18,632.15	64.97%

San Bernardino Community College District  
Budget Forecast by Department

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-15-7673-2184-2201-0A150706-0000 - SBVC-AB798 Textbook Affordability Program-Social Science General	25,435.00	25,435.00	0.00	0.00%
01-50-15-8100-2228-6010-0A150201-0000 - SBVC-Basic Skills - Academic Administration	0.00	0.00	0.00	0.00%
01-50-15-8100-2403-6010-0A150201-0000 - SBVC-Guided Pathways-Office of Instruction	783,532.47	400,000.00	(383,532.47)	-48.95%
01-50-15-8100-2636-6010-0A150201-0000 - SBVC-Student Transfer Achievement Reform	565,217.00	563,233.99	(1,983.01)	-0.35%
01-50-15-8100-2650-6010-0A150201-0000 - SBVC-CCC Equitable Placement & Completion Grant Program	754,081.11	754,081.11	0.00	0.00%
01-50-15-8106-2352-6120-0A180101-0000 - SBVC Library Services Platform	9,587.00	9,587.00	0.00	0.00%
01-50-15-8111-3162-6820-0A150710-0000 - SBVC-Media Academy Contracts	2,681.51	2,681.51	0.00	0.00%
01-50-15-8120-2266-6470-0A191101-0000 - SBVC-CalWorks	185,550.28	112,185.00	(73,365.28)	-39.54%
01-50-15-8127-2367-6110-0A150716-0000 - SBVC-CCAP Instructional Materials for Dual Enrollment	12,210.34	12,210.34	0.00	0.00%
01-50-15-8200-2331-6960-0A190901-0000 - SBVC-Basic Needs Centers & Staffing Support	762,248.14	754,178.00	(8,070.14)	-1.06%
01-50-15-8200-2356-6960-0A190901-0000 - SBVC-Student Food & Housing Support/Basic Needs Center	838,766.85	838,766.00	(0.85)	0.00%
01-50-15-8200-2366-6960-0A190901-0000 - SBVC-LGBTQ+	180,978.59	180,978.00	(0.59)	0.00%
01-50-15-8200-2597-6960-0A190901-0000 - SBVC-College Rapid Rehousing Funds	1,283,889.00	0.00	(1,283,889.00)	-100.00%
01-50-15-8204-2202-6420-0A194001-0000 - SBVC-Disabled Students Program	673,686.55	0.00	(673,686.55)	-100.00%
01-50-15-8206-2165-6450-0A190901-0000 - SBVC-Hunger Free Campus Support	25,275.81	10,275.00	(15,000.81)	-59.35%
01-50-15-8206-2284-6450-0A190103-0000 - SBVC-California College Promise	219,967.23	477,162.00	257,194.77	116.92%
01-50-15-8206-2646-6450-0A190102-0000 - SBVC-A2MEND	29,688.77	25,700.00	(3,988.77)	-13.44%
01-50-15-8206-3700-6450-0A190102-0000 - California Youth Leadership Corps - Community Learning Partnership	94,876.00	82,200.00	(12,676.00)	-13.36%
01-50-15-8207-2232-6320-0A191401-0000 - SBVC-Matriculation-Matriculation	1,260,708.26	1,000,000.00	(260,708.26)	-20.68%
01-50-15-8208-1150-6499-0A191402-0000 - SBVC-Title IV-Trio	58,080.00	207,668.00	149,588.00	257.56%
01-50-15-8209-2200-6430-0A191101-0000 - SBVC-EOPS/CARE Program	238,013.83	237,492.00	(521.83)	-0.22%
01-50-15-8209-2201-6430-0A191101-0000 - SBVC-EOPS	599,524.55	497,884.72	(101,639.82)	-16.95%
01-50-15-8209-2503-6430-0A191101-0000 - SBVC-EOPS NextUp Foster Youth Support Program	147,629.25	0.00	(147,629.25)	-100.00%
01-50-15-8210-2309-6440-0A190901-0000 - SBVC-Mental Health Services Support	71,639.11	0.00	(71,639.11)	-100.00%
01-50-15-8210-2364-6440-0A190901-0000 - SBVC-Medi-Cal Administrative Activities	0.00	41,725.06	41,725.06	100.00%
01-50-15-8210-3310-6440-0A190901-0000 - SBVC-Student Health Fees	0.00	70,187.12	70,187.12	100.00%
01-50-15-8210-3337-6440-0A190901-0000 - SBVC-Family Pact Contract	8,000.00	8,000.00	0.00	0.00%
01-50-15-8213-3320-6310-0A190103-0000 - SBVC-Umoja Tumaini Program	115,951.02	81,398.00	(34,553.02)	-29.80%
01-50-15-8224-2187-6480-0C194502-0000 - SBVC-Veterans Resource Center	192,729.52	192,728.63	(0.89)	0.00%
01-50-15-8228-2214-6390-0A191402-0000 - SBVC-Student Equity-Student Equity	322,638.83	249,881.36	(72,757.47)	-22.55%

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-15-8228-2323-6390-0A190103-0000 - SBVC-Dream Resource Liaison	2,729.30	47,832.00	45,102.70	1,652.54%
01-50-15-8228-2323-7320-0A190103-0000 - SBVC-Dream Resource Liaison	20,625.22	5,000.00	(15,625.22)	-75.76%
01-50-15-8228-2530-6390-0A191402-0000 - SBVC-Student Retention & Outreach-Student Equity	71,005.35	31,280.67	(39,724.68)	-55.95%
01-50-15-8301-2161-6460-0C136101-0000 - SBVC-SFAA BFAP	90,793.53	90,794.00	0.47	0.00%
01-50-15-8301-2185-7320-0A191402-0000 - SBVC-Dreamer Students	24,065.00	0.00	(24,065.00)	-100.00%
01-50-15-8301-2188-6460-0C136101-0000 - SBVC-Financial Aid Technology	0.00	0.00	0.00	0.00%
01-50-15-8301-2658-6460-0C136101-0000 - SBVC-Student Financial Aid Administration (SFAA) One-Time	0.00	50,378.00	50,378.00	100.00%
01-50-15-9002-2404-6600-0C195201-0000 - SBVC-Campus Safety & Sexual Assault	21,773.00	21,773.00	0.00	0.00%
01-50-15-9016-1101-6199-0A195505-0000 - SBVC-University Enterprise Corp. At CSUSB	0.00	10,115.23	10,115.23	100.00%
01-50-15-9016-1103-6199-0A195505-0000 - SBVC Aviation Maintenance Technical Workers Workforce	0.00	301,497.00	301,497.00	100.00%
01-50-15-9016-1329-6199-0A195505-0000 - SBVC-USDA CalFresh-Chico State Univ	39,596.00	22,623.37	(16,972.63)	-42.86%
01-50-15-9016-2147-6010-0A151704-0000 - SBVC-AB104 Adult Ed Block Grant	609,017.00	207,427.50	(401,589.50)	-65.94%
01-50-15-9016-2166-6199-0A195505-0000 - SBVC-Zero Textbook Cost Grant	270,680.42	580,927.38	310,246.96	114.62%
01-50-15-9016-2167-6199-0A195505-0000 - SBVC-Mesa Grant	314,757.01	200,000.00	(114,757.01)	-36.46%
01-50-15-9016-2192-6010-0A195505-0000 - SBVC-California Space Grant	0.00	5,650.00	5,650.00	100.00%
01-50-15-9016-2360-6199-0A195505-0000 - SBVC-California Education Learning Lab	4,282.28	0.00	(4,282.28)	-100.00%
01-50-15-9016-2435-6499-0A195505-0000 - SBVC-Middle College High School	22,410.07	27,155.00	4,744.93	21.17%
01-50-15-9016-2490-6010-0A150707-0000 - SBVC-CTE Data Unlocked Initiative-01	15,462.77	0.00	(15,462.77)	-100.00%
01-50-15-9016-2506-6199-0A195505-0000 - SBVC-California Medicine Scholars Program	7,512.00	17,512.00	10,000.00	133.12%
01-50-15-9016-2594-1230-0A195505-0000 - SBVC-Nursing Enrollment and Retention Grant	14,197.99	56,787.52	42,589.53	299.97%
01-50-15-9016-2614-6199-0A195505-0000 - SBVC-Health Professions Pathway Program: UCR School of	8,000.00	12,000.00	4,000.00	50.00%
01-50-15-9016-2615-6199-0A195505-0000 - SBVC-CalEITC	8,800.00	8,800.00	0.00	0.00%
01-50-15-9016-2618-6199-0A195505-0000 - SBVC-Teacher Preparation Pipeline for the IE	0.00	39,352.00	39,352.00	100.00%
01-50-15-9016-2651-6199-0A195505-0000 - SBVC-NCAS Grant	25,000.00	0.00	(25,000.00)	-100.00%
01-50-15-9016-2653-6199-0A195505-0000 - SBVC-Song Brown Nursing Grant	0.00	712,059.70	712,059.70	100.00%
01-50-15-9018-2502-6750-0A195505-0000 - SBVC-Staff Development	42.40	0.00	(42.40)	-100.00%
01-50-15-9505-3340-6530-0C195201-0000 - SBVC-Civic Center Act-Custodial	61,685.00	108,500.89	46,815.89	75.90%
01-50-15-9511-3304-6950-0C195201-0000 - SBVC-Parking	398,208.00	413,202.53	14,994.53	3.77%
01-50-15-9520-2657-6599-0C195201-0000 - SBVC-Common Course Numbering Implementation Allocations	0.00	350,000.00	350,000.00	100.00%
01-50-15-9520-3520-6590-0C195201-0000 - SBVC-FCC Proceeds	1,020,119.00	971,266.83	(48,852.17)	-4.79%

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-25-3560-3278-1101-0A250602-0000 - CHC-PSASB-Contract Education-Student Aid	111,017.87	111,017.87	0.00	0.00%
01-50-25-4630-2167-6199-0A250711-0000 - CHC-Mesa Grant	437,922.68	517,000.00	79,077.33	18.06%
01-50-25-4633-3242-6199-0A250711-0000 - CHC-Google Grant	1,881.00	1,881.00	0.00	0.00%
01-50-25-4633-3516-0702-0A250710-0000 - CHC-Multi-Media	344,597.33	344,597.33	0.00	0.00%
01-50-25-5622-3312-1210-0A250602-0000 - CHC-Respiratory Care Test Fee	3,971.66	4,066.66	95.00	2.39%
01-50-25-8100-2166-6199-0A250711-0000 - CHC - Zero Textbook Cost Grant	253,653.88	318,500.00	64,846.12	25.56%
01-50-25-8100-2286-6750-0A250302-0000 - CHC-Student Equity & Achievement-Instruction	275,027.00	20,000.00	(255,027.00)	-92.73%
01-50-25-8100-2286-6792-0A250302-0000 - CHC-Student Equity & Achievement-Instruction	49,969.00	49,988.00	19.00	0.04%
01-50-25-8100-3190-6010-0A250302-0000 - CHC-AACU	6,052.80	5,329.20	(723.60)	-11.95%
01-50-25-8102-2490-6010-0A250602-0000 - CHC-CTE Data Unlocked Initiative	12,346.15	12,346.15	0.00	0.00%
01-50-25-8102-3241-6199-0C246909-0000 - CHC-Medical Clearance	3,750.00	0.00	(3,750.00)	-100.00%
01-50-25-8102-3363-1205-0A250602-0000 - CHC-Arthur N Rupe Foundation	0.00	60,000.00	60,000.00	100.00%
01-50-25-8104-2286-6110-0A250302-0000 - CHC-Student Equity & Achievement-Learning Resources	327,625.00	321,000.00	(6,625.00)	-2.02%
01-50-25-8106-2352-6120-0A250710-0000 - CHC-Library Services Platform	3,014.17	0.00	(3,014.17)	-100.00%
01-50-25-8116-3305-6820-0A250602-0000 - CHC-Community Services	29,013.00	42,762.11	13,749.11	47.39%
01-50-25-8119-3145-6799-0C232601-0000 - CHC-Copy Revenue	17,636.55	19,071.75	1,435.20	8.14%
01-50-25-8120-2266-6499-0A250801-0000 - CHC-Calworks	18,761.95	18,761.00	(0.95)	-0.01%
01-50-25-8200-2286-6960-0A290902-00000 - CHC Student Equity & Achievement - Multi-Cultural Center	0.00	21,000.00	21,000.00	100.00%
01-50-25-8202-2636-6330-0A250801-0000 - CHC-Student Transfer Achievement Reform	565,217.00	127,346.66	(437,870.34)	-77.47%
01-50-25-8202-3264-6499-0A250801-0000 - CHC-Educational Planning Initiative	70,097.27	70,097.27	0.00	0.00%
01-50-25-8204-2202-6420-0A250801-0000 - CHC-Disabled Students Program - DSPS	251,945.60	251,945.21	(0.39)	0.00%
01-50-25-8207-3315-6499-0A250801-0000 - CHC-Assessment Center Revenue	26,984.99	23,650.65	(3,334.34)	-12.36%
01-50-25-8208-2284-6450-0A250801-0000 - CHC-California College Promise	600,839.68	582,379.00	(18,460.68)	-3.07%
01-50-25-8208-2286-6310-0A250801-0000 - CHC-Student Equity & Achievement-Student Success	598,512.00	716,712.00	118,200.00	19.75%
01-50-25-8208-2366-6450-0A290902-0000 - CHC-LGBTQ+	51,439.39	51,000.00	(439.39)	-0.85%
01-50-25-8208-2530-6320-0A290701-0000 - CHC-Student Retention & Outreach	203,539.53	70,000.00	(133,539.53)	-65.61%
01-50-25-8209-2200-6430-0A250801-0000 - CHC-EOPS-CARE	213,294.94	152,951.00	(60,343.94)	-28.29%
01-50-25-8209-2200-7320-0A250801-0000 - CHC-EOPS-CARE	22,697.00	0.00	(22,697.00)	-100.00%
01-50-25-8209-2201-6430-0A250801-0000 - CHC-EOPS	542,722.25	542,722.00	(0.25)	0.00%
01-50-25-8209-2323-6430-0A250801-0000 - CHC-Dream Resource Liaison	45,255.60	45,255.00	(0.60)	0.00%

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-25-8209-2503-6430-0A250801-0000 - CHC-EOPS NextUp Foster Youth Support Program	194,617.00	160,896.00	(33,721.00)	-17.33%
01-50-25-8210-2309-6440-0A250801-0000 - CHC-Mental Health Services Support	137,310.85	120,000.00	(17,310.85)	-12.61%
01-50-25-8210-2331-6440-0A290902-0000 - CHC-Basic Needs Centers & Staffing Support	213,752.71	187,664.69	(26,088.02)	-12.20%
01-50-25-8210-2356-6440-0A290902-0000 - CHC-Student Food & Housing Support/Basic Needs Center	196,670.84	120,000.00	(76,670.84)	-38.98%
01-50-25-8210-3310-6440-0A250801-0000 - CHC-Student Health Fees	55,955.00	55,954.86	(0.14)	0.00%
01-50-25-8210-3337-6440-0A290402-0000 - CHC-Family Pact Contract	880.00	880.00	0.00	0.00%
01-50-25-8224-1176-6450-0A290701-0000 - CHC-Veterans Education	6,512.00	8,784.00	2,272.00	34.89%
01-50-25-8224-2187-6480-0A290701-0000 - CHC-Veteran's Resource Center	57,166.88	48,000.00	(9,166.88)	-16.04%
01-50-25-8227-3269-1701-0A250602-0000 - CHC-Contract Education	21,149.88	80,898.00	59,748.12	282.50%
01-50-25-8228-2286-6490-0A290402-0000 - CHC-Student Equity & Achievement - Student Svcs Office	513,678.32	747,177.00	233,498.68	45.46%
01-50-25-8301-2188-6460-0A290701-0000 - CHC-Financial Aid Technology	53,831.21	25,661.00	(28,170.21)	-52.33%
01-50-25-9002-2403-6010-0A250302-0000 - CHC-Guided Pathways	289,612.81	37,027.72	(252,585.09)	-87.21%
01-50-25-9002-2404-6600-0A290402-0000 - CHC-Campus Safety & Sexual Assault	3,071.05	0.00	(3,071.05)	-100.00%
01-50-25-9018-2502-6750-0A250711-0000 - CHC-Staff Development	205.73	205.73	0.00	0.00%
01-50-25-9511-3304-6599-0C220002-0000 - CHC-Parking	12,643.25	0.00	(12,643.25)	-100.00%
01-50-25-9617-3316-6191-0C223104-0000 - CHC-Recreation Fee	21,000.00	22,000.00	1,000.00	4.76%
01-50-25-9617-3340-6191-0C223104-0000 - CHC-Aquatics Center	85,000.00	124,819.24	39,819.24	46.85%
01-50-31-8210-2309-6440-0A190901-0000 - SBVC-Mental Health Services Support	85,627.86	0.00	(85,627.86)	-100.00%
01-50-31-8301-2161-6460-0C136101-0000 - SBVC-SFAA-BFAP Adm Allowance	423,841.93	428,653.90	4,811.97	1.14%
01-50-31-9016-2147-6010-0A151704-0000 - SBVC-AB104 Adult Ed Block Grant	0.00	0.00	0.00	0.00%
01-50-32-8301-2161-6460-0A290701-0000 - CHC-SFAA-BFAP Adm Allowance	237,845.98	230,182.00	(7,663.97)	-3.22%
01-50-35-8103-2236-6150-0C338102-0000 - DIST-3C Media Solutions	5,775.00	5,775.00	0.00	0.00%
01-50-35-8115-1267-6840-0C383027-0000 - DIST-TANF Work Study-Professional Development Center	664,750.77	0.00	(664,750.77)	-100.00%
01-50-35-8115-1267-7320-0C383027-0000 - DIST-TANF Work Study-Professional Development Center	7,000.00	0.00	(7,000.00)	-100.00%
01-50-35-8115-2285-6840-0C383027-0000 - DIST-Economic Development for Distressed Areas	1,750,000.00	1,750,000.00	0.00	0.00%
01-50-35-8115-3424-6840-0C383027-0000 - DIST- EDCT Earned Services from Other Contracts	80,887.00	28,412.34	(52,474.66)	-64.87%
01-50-35-8115-3706-6840-0C383027-0000 - DIST-Operation New Hope	84,000.00	0.00	(84,000.00)	-100.00%
01-50-35-9004-2302-6760-0C338602-0000 - DIST-Equal Employment Opportunity	224,711.46	181,063.00	(43,648.46)	-19.42%
01-50-35-9006-2230-6720-0C337102-0000 - DIST-Instructional Equipment	96,005.49	96,005.49	0.00	0.00%
01-50-35-9006-2284-6720-0C337102-0000 - DIST-California College Promise	1,102,784.00	1,102,784.00	0.00	0.00%

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Restricted Balance**

*Budget Year 2025-2026*

01-50-35-9010-2216-6780-0C338102-0000 - DIST-Telecommunications Technology	1,501.00	1,501.00	0.00	0.00%
01-50-35-9010-2378-6780-0C338102-0000 - DIST-Systemwide Technology and Data Security	630,986.79	341,959.13	(289,027.66)	-45.81%
01-50-35-9020-3511-6199-0C379005-0000 - DIST-Fee For Service	240,979.00	240,979.00	0.00	0.00%
01-50-35-9029-2649-6192-0C383050-0000 - DSO-Apprenticeship Pathways Demonstration Project - Workforce	92,739.96	66,553.92	(26,186.04)	-28.24%
	<b>125,885,584.11</b>	<b>110,498,144.88</b>	<b>(15,387,439.23)</b>	<b>-12.22%</b>
<b>Total</b>	<b>39,652.73</b>	<b>0.01</b>	<b>(39,652.72)</b>	<b>-12.21%</b>

San Bernardino Community College District  
**Budget Forecast by Department**

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

*Budget Year 2025-2026*

<b>Program</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
21-50-00-0000-0000-0000-0C338002-0000 - General Program	55,000,000.00	71,300,000.00	16,300,000.00	29.64%
	<b>55,000,000.00</b>	<b>71,300,000.00</b>	<b>16,300,000.00</b>	<b>29.64%</b>
<b>Expenditures</b>				
21-50-00-0000-0000-0000-0C338002-0000 - General Program	55,000,000.00	71,300,000.00	16,300,000.00	29.64%
	<b>55,000,000.00</b>	<b>71,300,000.00</b>	<b>16,300,000.00</b>	<b>29.64%</b>
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>29.64%</b>

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Capital Outlay**

Budget Year 2025-2026

<b>Program</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
41-00-03-9006-0000-6720-0C337102-0000 - Capital Outlay	100,000.00	350,000.00	250,000.00	250.00%
41-00-03-9513-0000-7100-0C379003-0000 - Buildings	0.00	3,500,000.00	3,500,000.00	100.00%
41-50-01-9014-3645-7100-0C379003-0000 - EV Charging Station Project at SBVC Lot 3	281,300.00	0.00	(281,300.00)	-100.00%
41-50-02-9014-3635-7100-0C379104-0000 - CHC New Performing Arts Center Building	788,000.00	708,493.93	(79,506.07)	-10.09%
41-50-03-8115-3710-7010-0C338100-0000 - Public Safety Training Lease	45,000.00	40,000.00	(5,000.00)	-11.11%
41-50-03-9006-3711-6720-0C379003-0000 - Land Parcels	119,645.00	0.00	(119,645.00)	-100.00%
41-50-03-9014-3729-7100-0C379003-0000 - Legacy Village Reimbursable Costs	0.00	200,000.00	200,000.00	100.00%
41-50-35-9014-2260-7100-0C379003-0000 - DIST-Prop 39 Clean Energy Funding	48,251.00	48,251.00	0.00	0.00%
	<b>1,382,196.00</b>	<b>4,846,744.93</b>	<b>3,464,548.93</b>	<b>250.66%</b>
<b>Expenditures</b>				
41-00-00-9014-0000-7100-0C379003-0000 - Facilities Contingency	0.00	500,000.00	500,000.00	100.00%
41-00-01-9014-0000-7100-0C379003-0000 - Capital Outlay - Facilities Planning & Construction	50,300.00	280,187.69	229,887.69	457.03%
41-00-02-9014-0000-7100-0C379003-0000 - Capital Outlay - Facilities Planning & Construction	66,000.00	152,692.00	86,692.00	131.35%
41-00-03-9006-0000-6720-0C337102-0000 - Capital Outlay	1,066,216.00	1,066,216.00	0.00	0.00%
41-00-03-9014-0000-7100-0C379003-0000 - Facilities Planning/Adm.Svcs.	1,108,282.27	429,320.59	(678,961.68)	-61.26%
41-00-03-9627-0000-7100-0C338102-0000 - District Network Upgrades	3,449,826.73	1,068,675.00	(2,381,151.73)	-69.02%
41-50-01-9014-3645-7100-0C379003-0000 - EV Charging Station Project at SBVC Lot 3	290,039.00	0.00	(290,039.00)	-100.00%
41-50-02-9014-3635-7100-0C379104-0000 - CHC New Performing Arts Center Building	788,000.00	708,493.93	(79,506.07)	-10.09%
41-50-03-8115-3710-7010-0C338100-0000 - Public Safety Training Lease	45,000.00	40,000.00	(5,000.00)	-11.11%
41-50-03-9006-3711-6720-0C379003-0000 - Land Parcels	119,645.00	0.00	(119,645.00)	-100.00%
41-50-03-9014-3729-7100-0C379003-0000 - Legacy Village Reimbursable Costs	0.00	200,000.00	200,000.00	100.00%
41-50-35-9014-2260-7100-0C379003-0000 - DIST-Prop 39 Clean Energy Funding	48,251.00	48,251.00	0.00	0.00%
	<b>7,031,560.00</b>	<b>4,493,836.21</b>	<b>(2,537,723.79)</b>	<b>-36.09%</b>
<b>Total</b>	<b>5,649,364.00</b>	<b>(352,908.72)</b>	<b>(6,002,272.72)</b>	<b>11.02%</b>



San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Bond Measure M**

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
<b>Revenue</b>				
42-50-03-9508-3257-7100-0C379104-0000 - DIST-Measure M-01	800,000.00	6,800,000.00	6,000,000.00	750.00%
42-50-03-9508-3640-7100-0C379104-0000 - DIST District Wide Initiatives	0.00	153,146,339.00	153,146,339.00	100.00%
	<b>800,000.00</b>	<b>159,946,339.00</b>	<b>159,146,339.00</b>	<b>19,893.29%</b>
<b>Expenditures</b>				
42-50-01-9014-3606-7100-0C379003-0000 - SBVC Instructional & Student Services Building	854,969.00	2,173,945.69	1,318,976.69	154.27%
42-50-01-9014-3607-7100-0C379003-0000 - SBVC Administration & Campus Center	659,447.65	836,381.67	176,934.02	26.83%
42-50-01-9014-3608-7100-0C379003-0000 - SBVC Career Pathways Phase 2	0.00	29,949,185.44	29,949,185.44	100.00%
42-50-02-9014-3621-7100-0C379003-0000 - CHC Crafton Hall Renovation	3,750,454.00	900,202.20	(2,850,251.80)	-76.00%
42-50-02-9014-3624-7100-0C379104-0000 - CHC Student Support Building Renovation	769,231.00	244,182.15	(525,048.85)	-68.26%
42-50-02-9014-3626-7100-0C379003-0000 - CHC Infrastructure Projects	827,030.55	150,109.58	(676,920.97)	-81.85%
42-50-02-9014-3631-7100-0C379003-0000 - CHC Instructional Building	0.00	22,284,132.33	22,284,132.33	100.00%
42-50-03-9014-3640-7100-0C379003-0000 - DIST Program Contingency	0.00	99,000.00	99,000.00	100.00%
42-50-03-9014-3712-7100-0C379003-0000 - DIST DSO Infrastructure	0.00	25,000.00	25,000.00	100.00%
42-50-03-9508-3640-7100-0C379104-0000 - DIST District Wide Initiatives	1,326,136.00	545,000.00	(781,136.00)	-58.90%
	<b>8,187,268.20</b>	<b>57,207,139.06</b>	<b>49,392,312.86</b>	<b>603.28%</b>
<b>Total</b>	<b>7,387,268.20</b>	<b>(102,739,199.94)</b>	<b>(109,754,026.14)</b>	<b>2,320.38%</b>



San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Bond Measure CC**

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
<b>Revenue</b>				
44-50-03-9014-0000-7100-0C379003-0000 - Measure CC Program Support DSS	6,000,000.00	7,000,000.00	1,000,000.00	16.67%
	<b>6,000,000.00</b>	<b>7,000,000.00</b>	<b>1,000,000.00</b>	<b>16.67%</b>
<b>Expenditures</b>				
44-50-01-9014-3601-7100-0C379003-0000 - SBVC Technical Building Replacement	44,267,240.01	5,350,449.98	(38,916,790.03)	-87.91%
44-50-01-9014-3605-7100-0C379003-0000 - SBVC Softball Field	564,250.00	6,136.65	(558,113.35)	-98.91%
44-50-01-9014-3606-7100-0C379003-0000 - SBVC Instructional & Student Services Building	15,014,370.68	43,637,356.59	28,622,985.91	190.64%
44-50-01-9014-3608-7100-0C379003-0000 - SBVC Career Pathways Phase 2	17,866,760.70	3,028,034.50	(14,838,726.20)	-83.05%
44-50-01-9014-3610-7100-0C379003-0000 - SBVC Campus Wide Infrastructure	8,606,228.30	1,364,278.03	(7,241,950.27)	-84.15%
44-50-02-9014-3621-7100-0C379003-0000 - CHC Crafton Hall Renovation	3,198,686.74	2,810,350.80	(388,335.94)	-12.14%
44-50-02-9014-3624-7100-0C379003-0000 - CHC Student Support Building Renovation	181,857.31	76,731.22	(105,126.09)	-57.81%
44-50-02-9014-3625-7100-0C379003-0000 - CHC East Valley Public Safety Training Center	1,397,284.93	0.00	(1,397,284.93)	-100.00%
44-50-02-9014-3626-7100-0C379003-0000 - CHC Campus Wide Infrastructure	1,323,166.75	956,250.29	(366,916.46)	-27.73%
44-50-02-9014-3633-7100-0C379003-0000 - CHC Central Complex 2 Renovation	2,752,865.70	150,195.49	(2,602,670.21)	-94.54%
44-50-02-9014-3634-7100-0C379003-0000 - CHC Child Development Center Renovation	1,246,865.37	54.52	(1,246,810.85)	-100.00%
44-50-02-9014-3635-7100-0C379003-0000 - CHC Performing Arts Center Replacement	41,109,263.97	12,675,597.73	(28,433,666.24)	-69.17%
44-50-03-9014-0000-7100-0C379003-0000 - Measure CC Program Support DSS	634,368.29	741,358.10	106,989.81	16.87%
44-50-03-9014-3640-7100-0C379003-0000 - DIST District Wide Initiatives	0.00	4,500,000.00	4,500,000.00	100.00%
44-50-03-9014-3641-7100-0C379003-0000 - DIST Student Information System	748,244.50	406,821.83	(341,422.67)	-45.63%
44-50-03-9014-3642-7100-0C379003-0000 - DIST Mill Street Site	158,640,509.75	19,084,216.88	(139,556,292.87)	-87.97%
44-50-03-9014-3644-7100-0C379104-0000 - DIST Measure CC Outreach	24,000.00	24,000.00	0.00	0.00%
44-50-01-9014-3607-7100-0C379003-0000 - SBVC Administration & Campus Center	0.00	372,442.00	372,442.00	100.00%
	<b>297,575,963.00</b>	<b>95,184,274.61</b>	<b>(202,764,130.39)</b>	<b>-68.14%</b>
<b>Total</b>	<b>291,575,963.00</b>	<b>88,184,274.61</b>	<b>(203,764,130.39)</b>	<b>-66.46%</b>

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Cafeteria**

*Budget Year 2025-2026*

<b>Program</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
52-00-01-9901-0000-6940-0C126002-0000 - Cafeteria	608,366.52	587,188.84	(21,177.68)	-3.48%
	<b>608,366.52</b>	<b>587,188.84</b>	<b>(21,177.68)</b>	<b>-3.48%</b>
<b>Expenditures</b>				
52-00-01-9901-0000-6940-0C126002-0000 - Cafeteria	493,976.88	587,188.84	93,211.96	18.87%
	<b>493,976.88</b>	<b>587,188.84</b>	<b>93,211.96</b>	<b>18.87%</b>
<b>Total</b>	<b>(114,389.64)</b>	<b>(0.00)</b>	<b>114,389.64</b>	<b>6.53%</b>

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Investment Properties**

Budget Year 2025-2026

<b>Program</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
59-00-03-9026-0000-7099-0C337102-0000 - DIST-550 E. Hospitality Lane	1,143,035.00	1,701,717.00	558,682.00	48.88%
59-00-03-9027-0000-7099-0C337102-0000 - DIST-560 E. Hospitality Lane	1,820,223.00	1,874,365.00	54,142.00	2.97%
59-00-03-9028-0000-7099-0C337102-0000 - DIST-658 E. Brier Drive	2,237,749.00	2,290,807.00	53,058.00	2.37%
	<b>5,201,007.00</b>	<b>5,866,889.00</b>	<b>665,882.00</b>	<b>12.80%</b>
<b>Expenditures</b>				
59-00-03-9006-0000-6720-0C337102-0000 - Investment Properties	51,500.00	51,500.00	0.00	0.00%
59-00-03-9026-0000-7099-0C337102-0000 - DIST-550 E. Hospitality Lane	4,488,912.00	2,577,220.00	(1,911,692.00)	-42.59%
59-00-03-9027-0000-7099-0C337102-0000 - DIST-560 E. Hospitality Lane	1,286,785.00	1,200,818.00	(85,967.00)	-6.68%
59-00-03-9028-0000-7099-0C337102-0000 - DIST-658 E. Brier Drive	1,110,606.00	1,118,521.00	7,915.00	0.71%
	<b>6,937,803.00</b>	<b>4,948,059.00</b>	<b>(1,989,744.00)</b>	<b>-28.68%</b>
<b>Total</b>	<b>1,736,796.00</b>	<b>(918,830.00)</b>	<b>(2,655,626.00)</b>	<b>-10.91%</b>

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Retiree Benefits**

*Budget Year 2025-2026*

<b>Program</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
68-00-03-9750-0000-5900-0C338602-0000 - Employee Benefits - Instructional Staff Retiree	60,000.00	133,330.00	73,330.00	122.22%
68-00-03-9750-0000-6740-0C338602-0000 - Employee Benefits - Non-Instructional Retiree	311,000.00	274,414.00	(36,586.00)	-11.76%
	<b>371,000.00</b>	<b>407,744.00</b>	<b>36,744.00</b>	<b>9.90%</b>
<b>Expenditures</b>				
68-00-03-9750-0000-5900-0C338602-0000 - Employee Benefits - Instructional Staff Retiree	60,000.00	133,330.00	73,330.00	122.22%
68-00-03-9750-0000-6740-0C338602-0000 - Employee Benefits - Non-Instructional Retiree	2,811,000.00	274,414.00	(2,536,586.00)	-90.24%
	<b>2,871,000.00</b>	<b>407,744.00</b>	<b>(2,463,256.00)</b>	<b>-85.80%</b>
<b>Total</b>	<b>2,500,000.00</b>	<b>0.00</b>	<b>(2,500,000.00)</b>	<b>-74.85%</b>

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - OPEB Trust**

*Budget Year 2025-2026*

<b>Program</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
71-50-03-0000-0000-6720-0C338006-0000 - OPEB Investment Trust Fund	1,000,000.00	850,000.00	(150,000.00)	-15.00%
	<b>1,000,000.00</b>	<b>850,000.00</b>	<b>(150,000.00)</b>	<b>-15.00%</b>
<b>Expenditures</b>				
71-50-03-0000-0000-6720-0C338006-0000 - OPEB Investment Trust Fund	82,000.00	82,000.00	0.00	0.00%
	<b>82,000.00</b>	<b>82,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total</b>	<b>(918,000.00)</b>	<b>(768,000.00)</b>	<b>150,000.00</b>	<b>-13.86%</b>

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Child Development**

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
<b>Revenue</b>				
72-00-02-8306-0000-6920-0A250602-0000 - CHC-CDC Quality Start San Bndo	19,818.56	17,569.00	(2,249.56)	-11.35%
72-50-01-8306-1207-6920-0C185112-0000 - SBVC-Child Care Food Program 01	234,827.00	234,827.00	0.00	0.00%
72-50-01-8306-2203-6920-0C185112-0000 - SBVC-Child Development Center 01	1,374,123.00	1,412,453.00	38,330.00	2.79%
72-50-01-8306-2205-6920-0C185112-0000 - SBVC-State Preschool Grant	2,895,618.00	2,895,618.00	0.00	0.00%
72-50-01-8306-2328-6920-0C185112-0000 - SBVC-Child Development AB 131 Stipends	25,410.93	0.00	(25,410.93)	-100.00%
72-50-01-8306-2599-6920-0C185112-0000 - SBVC-CDSS Cost of Care	424,120.00	200,000.00	(224,120.00)	-52.84%
72-50-01-8306-2617-6920-0C185112-0000 - SBVC-CDSS Cost of Care	108,913.25	38,000.00	(70,913.25)	-65.11%
72-50-01-8306-2647-6920-0C185112-0000 - SBVC-Early Education CA State Preschool Program	188,902.00	0.00	(188,902.00)	-100.00%
72-50-01-8306-2648-6920-0C185112-0000 - SBVC-CDC Quality Start San Bndo	7,430.50	15,000.00	7,569.50	101.87%
72-50-02-8306-1207-6920-0A250602-0000 - CHC-Child Care Food Program	5,500.00	5,500.00	0.00	0.00%
72-50-02-8306-2203-6920-0A250602-0000 - CHC-Child Development	223,284.74	237,063.00	13,778.26	6.17%
72-50-02-8306-2206-6920-0A250602-0000 - CHC-Child Development Covid Stipend	16,387.90	5,000.00	(11,387.90)	-69.49%
72-50-02-8306-2245-6920-0A250602-0000 - CHC-Child Development Parent Fees	171,472.89	181,534.55	10,061.66	5.87%
	<b>5,695,808.77</b>	<b>5,242,564.55</b>	<b>(453,244.22)</b>	<b>-7.96%</b>
<b>Expenditures</b>				
72-00-02-8306-0000-6920-0A250602-0000 - CHC-CDC Quality Start San Bndo	19,818.56	17,569.00	(2,249.56)	-11.35%
72-50-01-8306-1207-6920-0C185112-0000 - SBVC-Child Care Food Program 01	234,827.00	234,827.00	(0.00)	0.00%
72-50-01-8306-2203-6920-0C185112-0000 - SBVC-Child Development Center 01	1,362,381.20	1,412,453.00	50,071.80	3.68%
72-50-01-8306-2205-6920-0C185112-0000 - SBVC-State Preschool Grant	2,834,021.05	2,895,618.00	61,596.95	2.17%
72-50-01-8306-2328-6920-0C185112-0000 - SBVC-Child Development AB 131 Stipends	25,410.93	0.00	(25,410.93)	-100.00%
72-50-01-8306-2599-6920-0C185112-0000 - SBVC-CDSS Cost of Care	424,120.00	200,000.00	(224,120.00)	-52.84%
72-50-01-8306-2617-6920-0C185112-0000 - SBVC-CDSS Cost of Care	108,913.25	38,000.00	(70,913.25)	-65.11%
72-50-01-8306-2647-6920-0C185112-0000 - SBVC-Early Education CA State Preschool Program	188,902.00	0.00	(188,902.00)	-100.00%
72-50-01-8306-2648-6920-0C185112-0000 - SBVC-CDC Quality Start San Bndo	7,430.50	15,000.00	7,569.50	101.87%
72-50-02-8306-1207-6920-0A250602-0000 - CHC-Child Care Food Program	5,500.00	5,500.00	0.00	0.00%
72-50-02-8306-2203-6920-0A250602-0000 - CHC-Child Development	223,284.74	237,063.00	13,778.26	6.17%
72-50-02-8306-2206-6920-0A250602-0000 - CHC-Child Development Covid Stipend	16,387.90	5,000.00	(11,387.90)	-69.49%
72-50-02-8306-2245-6920-0A250602-0000 - CHC-Child Development Parent Fees	171,472.89	181,534.55	10,061.66	5.87%

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Child Development**

*Budget Year 2025-2026*

	5,622,470.01	5,242,564.54	(379,905.47)	-6.76%
Total	(73,338.76)	(0.01)	73,338.75	-7.36%

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Student Body Center Fee**

*Budget Year 2025-2026*

<b>Program</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
73-50-01-8200-3306-6960-0A190901-0000 - SBVC-Student Body Center Fee	261,622.71	260,135.81	(1,486.90)	-0.57%
73-50-02-8200-3306-6499-0A290902-0000 - CHC-Student Body Center Fee	85,327.42	80,651.00	(4,676.42)	-5.48%
	<b>346,950.13</b>	<b>340,786.81</b>	<b>(6,163.32)</b>	<b>-1.78%</b>
<b>Expenditures</b>				
73-50-01-8200-3306-6960-0A190901-0000 - SBVC-Student Body Center Fee	261,622.71	260,135.81	(1,486.90)	-0.57%
73-50-02-8200-3306-6499-0A290902-0000 - CHC-Student Body Center Fee	85,327.42	80,651.00	(4,676.42)	-5.48%
	<b>346,950.13</b>	<b>340,786.81</b>	<b>(6,163.32)</b>	<b>-1.78%</b>
<b>Total</b>	<b>(0.00)</b>	<b>(0.00)</b>	<b>0.00</b>	<b>-1.78%</b>



San Bernardino Community College District  
 Budget Forecast by Department

**Budget Forecast by Department - KVCR**

Budget Year 2025-2026

Program	2025 Budget	2026 Budget	Change	% Change
<b>Revenue</b>				
74-00-03-8109-0000-7099-0C334200-0000 - Radio	1,481,228.00	1,335,492.00	(145,736.00)	-9.84%
74-00-03-8110-0000-7099-0C334200-0000 - Television	2,912,000.00	2,967,080.49	55,080.49	1.89%
74-00-03-8125-0000-7099-0C334200-0000 - KVCR, General	200,000.00	500,000.00	300,000.00	150.00%
74-50-03-8110-1359-7099-0C334200-0000 - KVCR - Omnibus Grant	197,711.00	0.00	(197,711.00)	-100.00%
74-50-03-8110-2327-7099-0C334200-0000 - KVCR AB-132 Postsecondary Education Bill	1,062,352.00	601,339.00	(461,013.00)	-43.40%
74-50-03-8110-2600-7099-0C334200-0000 - DIST-High Road Construction Careers (Pre-Apprenticeship Program)	169,090.00	81,425.62	(87,664.38)	-51.84%
74-50-03-8110-2652-7099-0C334200-0000 - DIST-Opportunity Adult Career Pathway Program (OYACP)	27,936.00	35,000.00	7,064.00	25.29%
74-50-03-8110-3113-7099-0C334200-0000 - DIST-CPB/CSG TV Grant FY24	466,650.00	755,989.27	289,339.27	62.00%
74-50-03-8110-3295-7099-0C334200-0000 - KVCR - Redlands Bowl Performing Arts	18,200.00	26,917.89	8,717.89	47.90%
74-50-03-8110-3322-7099-0C334200-0000 - KVCR/SBCSS Production Services	515,219.96	77,787.00	(437,432.96)	-84.90%
74-50-03-8124-0000-7099-0C334200-0000 - KVCR/FNX	697,500.00	480,000.00	(217,500.00)	-31.18%
74-50-03-8124-3723-7099-0C334200-0000 - KVCR/FNX - San Manuel Band of Mission Indians - FNC	1,000,000.00	988,689.00	(11,311.00)	-1.13%
74-50-03-8124-3726-7099-0C334200-0000 - KVCR/FNX - San Manuel Grant - Tribal Documentary Ep. 5	2,399,930.00	1,200,175.00	(1,199,755.00)	-49.99%
	<b>11,147,816.96</b>	<b>9,049,895.27</b>	<b>(2,097,921.69)</b>	<b>-18.82%</b>
<b>Expenditures</b>				
74-00-03-8109-0000-7099-0C334200-0000 - Radio	863,729.50	1,013,671.86	149,942.36	17.36%
74-00-03-8110-0000-7099-0C334200-0000 - Television	2,138,510.51	2,715,754.29	577,243.77	26.99%
74-00-03-8125-0000-7099-0C334200-0000 - KVCR, General	1,113,177.48	955,919.98	(157,257.50)	-14.13%
74-50-03-8110-1359-7099-0C334200-0000 - KVCR - Omnibus Grant	133,734.71	0.00	(133,734.71)	-100.00%
74-50-03-8110-2327-7099-0C334200-0000 - KVCR AB-132 Postsecondary Education Bill	1,062,352.13	601,339.00	(461,013.13)	-43.40%
74-50-03-8110-2600-7099-0C334200-0000 - DIST-High Road Construction Careers (Pre-Apprenticeship Program)	169,090.00	81,425.62	(87,664.38)	-51.84%
74-50-03-8110-2652-7099-0C334200-0000 - DIST-Opportunity Adult Career Pathway Program (OYACP)	27,936.00	35,000.00	7,064.00	25.29%
74-50-03-8110-3113-7099-0C334200-0000 - DIST-CPB/CSG TV Grant FY24	267,224.90	755,989.27	488,764.37	182.90%
74-50-03-8110-3295-7099-0C334200-0000 - KVCR - Redlands Bowl Performing Arts	16,541.39	26,917.89	10,376.50	62.73%
74-50-03-8110-3322-7099-0C334200-0000 - KVCR/SBCSS Production Services	515,219.65	77,787.00	(437,432.65)	-84.90%
74-50-03-8124-0000-7099-0C334200-0000 - KVCR/FNX	562,513.22	567,817.30	5,304.09	0.94%
74-50-03-8124-3723-7099-0C334200-0000 - KVCR/FNX - San Manuel Band of Mission Indians - FNC	1,000,000.00	988,689.00	(11,311.00)	-1.13%
74-50-03-8124-3726-7099-0C334200-0000 - KVCR/FNX - San Manuel Grant - Tribal Documentary Ep. 5	2,181,755.00	1,200,175.00	(981,580.00)	-44.99%
	<b>10,051,784.49</b>	<b>9,020,486.21</b>	<b>(1,031,298.28)</b>	<b>-10.26%</b>



San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Department - KVCR**

*Budget Year 2025-2026*

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Total	(1,096,032.47)	(29,409.06)	1,066,623.41	-14.76%
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San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - PARS Trust**

*Budget Year 2025-2026*

<b>Program</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
77-50-03-0000-0000-6720-0C338006-0000 - PARS Investment Trust Fund	5,400,000.00	5,830,000.00	430,000.00	7.96%
	<b>5,400,000.00</b>	<b>5,830,000.00</b>	<b>430,000.00</b>	<b>7.96%</b>
<b>Expenditures</b>				
77-50-03-0000-0000-6720-0C338006-0000 - PARS Investment Trust Fund	5,202,000.00	4,840,000.00	(362,000.00)	-6.96%
	<b>5,202,000.00</b>	<b>4,840,000.00</b>	<b>(362,000.00)</b>	<b>-6.96%</b>
<b>Total</b>	<b>(198,000.00)</b>	<b>(990,000.00)</b>	<b>(792,000.00)</b>	<b>0.64%</b>

San Bernardino Community College District  
**Budget Forecast by Department**

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

Budget Year 2025-2026

<b>Program</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
78-00-03-9011-0000-6770-0C394402-0000 - Insurance - Logistical Services	1,200,000.00	1,250,000.00	50,000.00	4.17%
84-50-03-9011-3390-6770-0C338602-0000 - DIST-Self-Insurance Program - Logistical Services	2,444,920.00	3,012,624.00	567,704.00	23.22%
	<b>3,644,920.00</b>	<b>4,262,624.00</b>	<b>617,704.00</b>	<b>16.95%</b>
<b>Expenditures</b>				
78-00-03-9011-0000-6770-0C394402-0000 - Insurance - Logistical Services	1,300,000.00	1,275,759.00	(24,241.00)	-1.86%
84-50-03-9011-3390-6770-0C338602-0000 - DIST-Self-Insurance Program - Logistical Services	2,986,865.00	2,986,865.00	0.00	0.00%
	<b>4,286,865.00</b>	<b>4,262,624.00</b>	<b>(24,241.00)</b>	<b>-0.57%</b>
<b>Total</b>	<b>641,945.00</b>	<b>0.00</b>	<b>(641,945.00)</b>	<b>7.48%</b>

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Inland Futures Foundation**

*Budget Year 2025-2026*

<b>Program</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
79-00-03-8109-0000-7099-0C334200-0000 - Inland Futures Foundation - Radio	739,453.00	765,126.00	25,673.00	3.47%
79-00-03-8110-0000-7099-0C334200-0000 - Inland Futures Foundation - TV	744,000.00	700,126.00	(43,874.00)	-5.90%
	<b>1,483,453.00</b>	<b>1,465,252.00</b>	<b>(18,201.00)</b>	<b>-1.23%</b>
<b>Expenditures</b>				
79-00-03-8109-0000-7099-0C334200-0000 - Inland Futures Foundation - Radio	739,453.00	765,126.00	25,673.00	3.47%
79-00-03-8110-0000-7099-0C334200-0000 - Inland Futures Foundation - TV	744,000.00	700,126.00	(43,874.00)	-5.90%
	<b>1,483,453.00</b>	<b>1,465,252.00</b>	<b>(18,201.00)</b>	<b>-1.23%</b>
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-1.23%</b>

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Associated Students**

*Budget Year 2025-2026*

<b>Program</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
91-00-01-8200-0000-6960-0A190901-0000 - Associated Students	92,600.00	95,000.00	2,400.00	2.59%
91-00-02-8200-0000-6960-0A290902-0000 - Associated Students	51,000.00	55,000.00	4,000.00	7.84%
	<b>143,600.00</b>	<b>150,000.00</b>	<b>6,400.00</b>	<b>4.46%</b>
<b>Expenditures</b>				
91-00-01-8200-0000-6960-0A190901-0000 - Associated Students	92,600.00	95,000.00	2,400.00	2.59%
91-00-02-8200-0000-6960-0A290902-0000 - Associated Students	51,000.00	55,000.00	4,000.00	7.84%
	<b>143,600.00</b>	<b>150,000.00</b>	<b>6,400.00</b>	<b>4.46%</b>
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.46%</b>

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Student Representation**

*Budget Year 2025-2026*

<b>Program</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
92-00-01-8200-0000-6960-0A190901-0000 - Student Representation Fee	55,000.00	27,000.00	(28,000.00)	-50.91%
92-00-02-8200-0000-6960-0A290902-0000 - Student Representation Fee	87,305.00	11,700.00	(75,605.00)	-86.60%
	<b>142,305.00</b>	<b>38,700.00</b>	<b>(103,605.00)</b>	<b>-72.80%</b>
<b>Expenditures</b>				
92-00-01-8200-0000-6960-0A190901-0000 - Student Representation Fee	55,000.00	27,000.00	(28,000.00)	-50.91%
92-00-02-8200-0000-6960-0A290902-0000 - Student Representation Fee	87,305.00	11,700.00	(75,605.00)	-86.60%
	<b>142,305.00</b>	<b>38,700.00</b>	<b>(103,605.00)</b>	<b>-72.80%</b>
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-72.80%</b>

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Financial Aid**

*Budget Year 2025-2026*

<b>Program</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
94-00-01-8301-0000-6460-0C338006-0000 - Student Financial Aid	23,304,732.00	23,887,350.00	582,618.00	2.50%
94-00-02-8301-0000-6460-0C236102-0000 - Student Financial Aid	6,372,680.00	6,531,997.00	159,317.00	2.50%
	<b>29,677,412.00</b>	<b>30,419,347.00</b>	<b>741,935.00</b>	<b>2.50%</b>
<b>Expenditures</b>				
94-00-01-8301-0000-6460-0C338006-0000 - Student Financial Aid	23,304,732.00	23,887,350.00	582,618.00	2.50%
94-00-02-8301-0000-6460-0C236102-0000 - Student Financial Aid	6,372,680.00	6,531,997.00	159,317.00	2.50%
	<b>29,677,412.00</b>	<b>30,419,347.00</b>	<b>741,935.00</b>	<b>2.50%</b>
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50%</b>

San Bernardino Community College District  
**Budget Forecast by Department**

**Budget Forecast by Program - Scholarship & Loan**

*Budget Year 2025-2026*

<b>Program</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
95-00-01-8208-0000-6960-0C136101-0000 - Psychiatric Technician Scholarship	395.51	395.51	0.00	0.00%
95-00-01-8208-0000-6960-0C338006-0000 - Scholarship and Loan	540,586.49	554,507.00	13,920.51	2.58%
95-00-02-8208-0000-6960-0C236102-0000 - Scholarship and Loan	214,007.00	219,357.00	5,350.00	2.50%
	<b>754,989.00</b>	<b>774,259.51</b>	<b>19,270.51</b>	<b>2.55%</b>
<b>Expenditures</b>				
95-00-01-8208-0000-6960-0C136101-0000 - Psychiatric Technician Scholarship	395.51	395.51	0.00	0.00%
95-00-01-8208-0000-6960-0C338006-0000 - Scholarship and Loan	540,586.49	554,507.00	13,920.51	2.58%
95-00-02-8208-0000-6960-0C236102-0000 - Scholarship and Loan	214,007.00	219,357.00	5,350.00	2.50%
	<b>754,989.00</b>	<b>774,259.51</b>	<b>19,270.51</b>	<b>2.55%</b>
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.55%</b>

San Bernardino Community College District  
**Budget Forecast by Department**

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

*Budget Year 2025-2026*

<b>Program</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>Change</b>	<b>% Change</b>
<b>Revenue</b>				
99-00-01-0000-0000-0000-0C338006-0000 - Student Clubs and Trusts	143,159.81	190,906.21	47,746.40	33.35%
99-00-01-7001-0000-6960-0A150710-0000 - Theatre Program Trust	19,237.00	0.00	(19,237.00)	-100.00%
99-00-01-7082-0000-6960-0A190902-0000 - SBVC CPR Card Trust	3,923.00	0.00	(3,923.00)	-100.00%
99-00-02-0612-0000-6960-0A290902-0000 - Circle K Club	50.00	50.00	0.00	0.00%
99-00-02-0614-0000-6960-0A290902-0000 - Crafton Hills Aquatics Club	715.00	715.18	0.18	0.03%
99-00-02-0615-0000-6960-0A290902-0000 - Beta II Club	1,986.92	1,986.92	0.00	0.00%
99-00-02-0617-0000-6960-0A290902-0000 - Herbivore Club	303.50	303.50	0.00	0.00%
99-00-02-0618-0000-6960-0A290902-0000 - Biology Club	1,031.00	1,031.18	0.18	0.02%
99-00-02-0622-0000-6960-0A290902-0000 - Theatre Club	2,581.00	2,581.21	0.21	0.01%
99-00-02-0630-0000-6960-0A250710-0000 - Jazz Festival	409.84	409.84	0.00	0.00%
99-00-02-0632-0000-6960-0C246909-0000 - CHC Alumni Association	0.00	20.00	20.00	100.00%
99-00-02-0637-0000-6960-0A250602-0000 - CPR Training Center	25,197.00	36,504.73	11,307.73	44.88%
99-00-02-0642-0000-6960-0A290902-0000 - Mecha Club	745.52	745.52	0.00	0.00%
99-00-02-0645-0000-6960-0A290902-0000 - Gala Club	52.93	52.93	0.00	0.00%
99-00-02-0646-0000-6960-0A290902-0000 - Health Science Club	88.85	88.85	0.00	0.00%
99-00-02-0650-0000-6960-0A290902-0000 - Psychology Club	920.00	920.00	0.00	0.00%
99-00-02-0651-0000-6960-0A250710-0000 - Sand Canyon Review	1,035.00	1,035.00	0.00	0.00%
99-00-02-0655-0000-6960-0A290902-0000 - Sociology Club	53.00	53.00	0.00	0.00%
99-00-02-0675-0000-6960-0A290902-0000 - Walking Tall Club	50.00	50.00	0.00	0.00%
99-00-02-0705-0000-6960-0C246909-0000 - CH Compser's Collective Club	0.00	83.69	83.69	100.00%
99-00-02-0710-0000-6960-0A290902-0000 - Lunafira Club	243.00	243.44	0.44	0.18%
99-00-02-0715-0000-6960-0A290902-0000 - American Sign Language Club	187.00	187.49	0.49	0.26%
99-00-02-0720-0000-6960-0C246909-0000 - Repeat Course Trust	0.00	3,267.50	3,267.50	100.00%
99-00-02-0740-0000-6960-0C246909-0000 - The Baroque Society	0.00	69.73	69.73	100.00%
99-00-02-0745-0000-6960-0A250602-0000 - Child Development & Education Club	1,269.99	1,269.99	0.00	0.00%
99-00-02-0800-0000-6960-0A290902-0000 - Alpha Gamma Sigma Club	4,595.74	4,595.74	0.00	0.00%
99-00-02-0805-0000-6960-0A290902-0000 - Metaphysical Explores Club	48.51	48.51	0.00	0.00%
99-00-02-0819-0000-6960-0A290902-0000 - Obsidian Dance Club	600.00	600.00	0.00	0.00%

San Bernardino Community College District  
**Budget Forecast by Department**

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

*Budget Year 2025-2026*

99-00-02-0820-0000-6960-0C246909-0000 - Paramedic Trust	0.00	6,675.00	6,675.00	100.00%
99-00-02-0830-0000-6960-0C246909-0000 - Fire Safety Trust	0.00	1,545.02	1,545.02	100.00%
99-00-02-0835-0000-6960-0A290902-0000 - CHC Silver Anniversary	142.00	142.26	0.26	0.18%
99-00-02-0836-0000-6960-0A290902-0000 - CHC Art Club	917.50	917.50	0.00	0.00%
99-00-02-0840-0000-6960-0A290902-0000 - Phi Beta Lambda	96.75	96.75	0.00	0.00%
99-00-02-0841-0000-6960-0A290902-0000 - Possibilities Club	100.00	100.00	0.00	0.00%
99-00-02-0842-0000-6960-0C246909-0000 - Information Technology Trust	0.00	1,064.86	1,064.86	100.00%
99-00-02-0845-0000-6960-0C246909-0000 - Duane Stemple Trust	0.00	484.33	484.33	100.00%
99-00-02-0860-0000-6960-0A290902-0000 - Terrestrial Investigation Trust	863.64	863.64	0.00	0.00%
99-00-02-0861-0000-6960-0A290902-0000 - Computer Science & Tech. Club	100.00	100.00	0.00	0.00%
99-00-02-0862-0000-6960-0A290902-0000 - The Lighthouse Club	83.91	83.91	0.00	0.00%
99-00-02-0863-0000-6960-0A290902-0000 - S.T.E.M G.I.R.L Club	794.00	794.45	0.45	0.06%
99-00-02-0870-0000-6960-0A290902-0000 - Mathematics Club	933.00	933.29	0.29	0.03%
99-00-02-0875-0000-6960-0C246909-0000 - CD Center Trust	0.00	352.64	352.64	100.00%
99-00-02-0880-0000-6960-0A250602-0000 - CHC Paramedic Association	835.70	835.70	0.00	0.00%
99-00-02-0885-0000-6960-0A290902-0000 - CH Arts League Club	1,211.56	1,211.56	0.00	0.00%
99-00-02-0886-0000-6960-0A290902-0000 - Anime Manga Club	300.00	358.41	58.41	19.47%
99-00-02-0905-0000-6960-0A290902-0000 - Student Veterans of America (SVA)	148.93	148.93	0.00	0.00%
	<b>215,010.60</b>	<b>264,528.41</b>	<b>49,517.81</b>	<b>23.03%</b>

**Expenditures**

99-00-01-6961-0000-6960-0A190901-0000 - Alpha Gamma Sigma Club	500.00	1,306.98	806.98	161.40%
99-00-01-6964-0000-6960-0A190901-0000 - Art Club	6,700.00	3,971.59	(2,728.41)	-40.72%
99-00-01-6965-0000-6960-0A190901-0000 - Architectural Club	136.79	136.79	0.00	0.00%
99-00-01-6966-0000-6960-0A190901-0000 - Tumaini Club	1,084.00	1,114.90	30.90	2.85%
99-00-01-6967-0000-6960-0A190901-0000 - History Club	648.97	648.97	0.00	0.00%
99-00-01-6969-0000-6960-0A190901-0000 - Sexuality and Gender Acceptance Club	391.00	391.67	0.67	0.17%
99-00-01-6974-0000-6960-0A190901-0000 - Black Student Union	4,400.00	4,411.05	11.05	0.25%
99-00-01-6986-0000-6960-0A190901-0000 - Mecha Club	2,209.00	2,209.30	0.30	0.01%
99-00-01-6988-0000-6960-0A151701-0000 - Volleyball Trust	314.84	314.84	0.00	0.00%
99-00-01-6989-0000-6960-0A190901-0000 - Student Life Trust	10,690.63	5,361.52	(5,329.11)	-49.85%

San Bernardino Community College District  
**Budget Forecast by Department**

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

*Budget Year 2025-2026*

99-00-01-6990-0000-6960-0A151701-0000 - Baseball Trust	0.87	0.87	0.00	0.00%
99-00-01-6992-0000-6960-0A151701-0000 - Track & Cross Country	2,380.21	1,287.45	(1,092.76)	-45.91%
99-00-01-6993-0000-6960-0A190901-0000 - Inter Club Council	1,000.00	0.00	(1,000.00)	-100.00%
99-00-01-6997-0000-6960-0A151701-0000 - Baseball Ring Trust	355.00	355.00	0.00	0.00%
99-00-01-6998-0000-6960-0A150707-0000 - Sun Room Tips Trust	33,348.00	43,757.43	10,409.43	31.21%
99-00-01-7000-0000-6960-0A190901-0000 - Auto Collision Club	2.28	2.28	0.00	0.00%
99-00-01-7001-0000-6960-0A150710-0000 - Theatre Program Trust	37,151.50	18,308.39	(18,843.11)	-50.72%
99-00-01-7003-0000-6960-0A150710-0000 - Arrowhead Newspaper Trust	870.00	870.92	0.92	0.11%
99-00-01-7004-0000-6960-0C185112-0000 - Child Development Trust	3,540.39	10,917.10	7,376.71	208.36%
99-00-01-7006-0000-6960-0A190901-0000 - Culinary Arts Club	1,930.00	1,933.05	3.05	0.16%
99-00-01-7007-0000-6960-0A190901-0000 - American Sign Language Program Trust	2,652.53	2,652.53	0.00	0.00%
99-00-01-7009-0000-6960-0A190901-0000 - ICC Funding Request Club	6,001.00	0.00	(6,001.00)	-100.00%
99-00-01-7010-0000-6960-0A150710-0000 - Humanities Div. Performing Arts Fund	19,971.00	20,271.98	300.98	1.51%
99-00-01-7014-0000-6960-0A190901-0000 - Human Services Club	1,365.00	1,365.00	0.00	0.00%
99-00-01-7017-0000-6960-0A190901-0000 - Veterans Club	194.59	194.00	(0.59)	-0.30%
99-00-01-7018-0000-6960-0A150710-0000 - Sigma Delta Mu Trust	1,736.00	1,736.97	0.97	0.06%
99-00-01-7021-0000-6960-0A190901-0000 - Mind and Matter Club	302.86	268.51	(34.35)	-11.34%
99-00-01-7024-0000-6960-0A150710-0000 - Honors Program Trust	126.00	126.62	0.62	0.49%
99-00-01-7025-0000-6960-0A151701-0000 - Athletics Trust	226.07	226.07	0.00	0.00%
99-00-01-7026-0000-6960-0A190901-0000 - The Puente Club	2,093.00	2,093.00	0.00	0.00%
99-00-01-7028-0000-6960-0A190901-0000 - Talking Hands	600.00	605.00	5.00	0.83%
99-00-01-7030-0000-6960-0A151701-0000 - Men's Soccer Trust	1,157.69	0.00	(1,157.69)	-100.00%
99-00-01-7031-0000-6960-0A190901-0000 - Computer Science and Computer Engineering Club	1,343.00	905.66	(437.34)	-32.56%
99-00-01-7038-0000-6960-0C338006-0000 - SBCCD Managers Association Trust	711.01	711.01	0.00	0.00%
99-00-01-7041-0000-6960-0A190901-0000 - Zero Kelvin	2,235.83	2,235.00	(0.83)	-0.04%
99-00-01-7043-0000-6960-0A150710-0000 - Art Dept. Trust	5,870.00	16,634.23	10,764.23	183.38%
99-00-01-7044-0000-6960-0A190901-0000 - Performing Arts Club	1,436.00	3,741.24	2,305.24	160.53%
99-00-01-7045-0000-6960-0A150710-0000 - Media Academy Trust	56.00	56.60	0.60	1.07%
99-00-01-7046-0000-6960-0A190901-0000 - Psych Tech Class of Aug	12.04	12.04	0.00	0.00%
99-00-01-7051-0000-6960-0A190901-0000 - Psych Tech of December	0.65	0.65	0.00	0.00%

San Bernardino Community College District  
**Budget Forecast by Department**

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

*Budget Year 2025-2026*

99-00-01-7054-0000-6960-0C337102-0000 - SBCCD Hospitality Pepsi Trust	3,930.34	7,146.93	3,216.59	81.84%
99-00-01-7055-0000-6960-0C337102-0000 - SBCCD Hospitality Vendor Acct.	14,544.27	17,694.27	3,150.00	21.66%
99-00-01-7056-0000-6960-0A190901-0000 - IDEAS	515.79	515.00	(0.79)	-0.15%
99-00-01-7057-0000-6960-0A151701-0000 - Men's Basketball Trust	778.37	533.15	(245.22)	-31.50%
99-00-01-7058-0000-6960-0A151701-0000 - Softball Trust	1,845.40	637.32	(1,208.08)	-65.46%
99-00-01-7060-0000-6960-0A190901-0000 - Writers Block Trust	231.00	231.00	0.00	0.00%
99-00-01-7063-0000-6960-0A190901-0000 - Guardian Scholar's Club	887.55	887.00	(0.55)	-0.06%
99-00-01-7065-0000-6960-0A190901-0000 - SCTA - Student California Teachers Association	300.00	300.00	0.00	0.00%
99-00-01-7066-0000-6960-0A190901-0000 - Aeronautics Club	499.90	0.00	(499.90)	-100.00%
99-00-01-7067-0000-6960-0A190901-0000 - Media Club	499.00	499.00	0.00	0.00%
99-00-01-7076-0000-6960-0A190901-0000 - Valley Student Nurses Association	1,731.08	2,166.62	435.54	25.16%
99-00-01-7077-0000-6960-0A150710-0000 - Gresham Gallery Trust	620.00	620.00	0.00	0.00%
99-00-01-7078-0000-6960-0A190901-0000 - SBVC Networking Club	359.00	369.50	10.50	2.92%
99-00-01-7079-0000-6960-0A190901-0000 - Xochipilli Sacred Ethnobotany Club	331.00	387.00	56.00	16.92%
99-00-01-7082-0000-6960-0A190902-0000 - SBVC CPR Card Trust	3,923.00	7,783.21	3,860.21	98.40%
99-00-01-7085-0000-6960-0A190901-0000 - Pasefika Student Union (PSU)	499.90	0.00	(499.90)	-100.00%
99-00-01-7091-0000-6960-0A190901-0000 - Society of Hispanic Professional Engineers Club- SBVC	499.00	0.00	(499.00)	-100.00%
99-00-02-0612-0000-6960-0A290902-0000 - Circle K Club	50.00	50.00	0.00	0.00%
99-00-02-0614-0000-6960-0A290902-0000 - Crafton Hills Aquatics Club	715.00	715.18	0.18	0.03%
99-00-02-0615-0000-6960-0A290902-0000 - Beta II Club	1,986.92	1,986.92	0.00	0.00%
99-00-02-0617-0000-6960-0A290902-0000 - Herbivore Club	303.50	303.50	0.00	0.00%
99-00-02-0618-0000-6960-0A290902-0000 - Biology Club	1,031.00	1,031.18	0.18	0.02%
99-00-02-0622-0000-6960-0A290902-0000 - Theatre Club	2,581.00	2,581.21	0.21	0.01%
99-00-02-0630-0000-6960-0A250710-0000 - Jazz Festival	409.84	409.84	0.00	0.00%
99-00-02-0632-0000-6960-0C246909-0000 - CHC Alumni Association	0.00	20.00	20.00	100.00%
99-00-02-0637-0000-6960-0A250602-0000 - CPR Training Center	25,197.00	36,504.73	11,307.73	44.88%
99-00-02-0642-0000-6960-0A290902-0000 - Mecha Club	745.52	745.52	0.00	0.00%
99-00-02-0645-0000-6960-0A290902-0000 - Gala Club	52.93	52.93	0.00	0.00%
99-00-02-0646-0000-6960-0A290902-0000 - Health Science Club	88.85	88.85	0.00	0.00%
99-00-02-0650-0000-6960-0A290902-0000 - Psychology Club	920.00	920.00	0.00	0.00%

San Bernardino Community College District  
**Budget Forecast by Department**

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

*Budget Year 2025-2026*

99-00-02-0651-0000-6960-0A250710-0000 - Sand Canyon Review	1,035.00	1,035.00	0.00	0.00%
99-00-02-0655-0000-6960-0A290902-0000 - Sociology Club	53.00	53.00	0.00	0.00%
99-00-02-0675-0000-6960-0A290902-0000 - Walking Tall Club	50.00	50.00	0.00	0.00%
99-00-02-0705-0000-6960-0C246909-0000 - CH Compser's Collective Club	0.00	83.69	83.69	100.00%
99-00-02-0710-0000-6960-0A290902-0000 - Lunafira Club	243.00	243.44	0.44	0.18%
99-00-02-0715-0000-6960-0A290902-0000 - American Sign Language Club	187.00	187.49	0.49	0.26%
99-00-02-0720-0000-6960-0C246909-0000 - Repeat Course Trust	0.00	3,267.50	3,267.50	100.00%
99-00-02-0740-0000-6960-0C246909-0000 - The Baroque Society	0.00	69.73	69.73	100.00%
99-00-02-0745-0000-6960-0A250602-0000 - Child Development & Education Club	1,269.99	1,269.99	0.00	0.00%
99-00-02-0800-0000-6960-0A290902-0000 - Alpha Gamma Sigma Club	4,595.74	4,595.74	0.00	0.00%
99-00-02-0805-0000-6960-0A290902-0000 - Metaphysical Explores Club	48.51	48.51	0.00	0.00%
99-00-02-0819-0000-6960-0A290902-0000 - Obsidian Dance Club	600.00	600.00	0.00	0.00%
99-00-02-0820-0000-6960-0C246909-0000 - Paramedic Trust	0.00	6,675.00	6,675.00	100.00%
99-00-02-0830-0000-6960-0C246909-0000 - Fire Safety Trust	0.00	1,545.02	1,545.02	100.00%
99-00-02-0835-0000-6960-0A290902-0000 - CHC Silver Anniversary	142.00	142.26	0.26	0.18%
99-00-02-0836-0000-6960-0A290902-0000 - CHC Art Club	917.50	917.50	0.00	0.00%
99-00-02-0840-0000-6960-0A290902-0000 - Phi Beta Lambda	96.75	96.75	0.00	0.00%
99-00-02-0841-0000-6960-0A290902-0000 - Possibilities Club	100.00	100.00	0.00	0.00%
99-00-02-0842-0000-6960-0C246909-0000 - Information Technology Trust	0.00	1,064.86	1,064.86	100.00%
99-00-02-0845-0000-6960-0C246909-0000 - Duane Stemple Trust	0.00	484.33	484.33	100.00%
99-00-02-0860-0000-6960-0A290902-0000 - Terrestrial Investigation Trust	863.64	863.64	0.00	0.00%
99-00-02-0861-0000-6960-0A290902-0000 - Computer Science & Tech. Club	100.00	100.00	0.00	0.00%
99-00-02-0862-0000-6960-0A290902-0000 - The Lighthouse Club	83.91	83.91	0.00	0.00%
99-00-02-0863-0000-6960-0A290902-0000 - S.T.E.M G.I.R.L Club	794.00	794.45	0.45	0.06%
99-00-02-0870-0000-6960-0A290902-0000 - Mathematics Club	933.00	933.29	0.29	0.03%
99-00-02-0875-0000-6960-0C246909-0000 - CD Center Trust	0.00	352.64	352.64	100.00%
99-00-02-0880-0000-6960-0A250602-0000 - CHC Paramedic Association	835.70	835.70	0.00	0.00%
99-00-02-0885-0000-6960-0A290902-0000 - CH Arts League Club	1,211.56	1,211.56	0.00	0.00%
99-00-02-0886-0000-6960-0A290902-0000 - Anime Manga Club	300.00	358.41	58.41	19.47%
99-00-02-0905-0000-6960-0A290902-0000 - Student Veterans of America (SVA)	148.93	148.93	0.00	0.00%

San Bernardino Community College District  
**Budget Forecast by Department**

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

*Budget Year 2025-2026*

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	<b>236,429.14</b>	<b>264,528.41</b>	<b>28,099.27</b>	<b>11.88%</b>
Total	<b>21,418.54</b>	<b>0.00</b>	<b>(21,418.54)</b>	<b>17.19%</b>

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