

# **BUDGET ALLOCATION MODEL**

## **Budget Allocation Model Revision Project**

The District identified a need to make substantive changes to the existing Budget Allocation Model (BAM) and embarked on a year-long effort to do so through the District Budget Advisory Council (DBAC), engaging the college community throughout the process, and also including the District Strategic Planning Council. The construct of the prior BAM was based on a Full-Time Equivalent Student (FTES) model that reflected how resources were previously allocated from the State (SB361) and modified to consider the costs associated with the instructional programs and organizational structures at each college. This was done to derive the known cost of producing FTES at each college, averaged over a 10 year period.

The newly envisioned BAM was developed to allocate resources based on the following core principles:

- Fair – Resource allocation decisions will be informed by objective, predictable, verifiable, and easily accessible data and will be made in an impartial and consistent manner.
- Equitable – Resources will be distributed in a manner that adequately supports the full array of programs offered at each college while ensuring compliance with statutory and regulatory requirements; efficient and strategic use of resources is expected, and inefficiencies will not be subsidized or supported.
- Transparent – Resource allocation decisions will be made in an open and consultative manner with representative stakeholder groups and that it is simple, easy to administer and communicate as possible.

Beyond the core principles, additional principles were developed to guide the allocation of resources as shown in Exhibit G including the alignment of resource allocation decisions with the strategic plans for each entity, and more specifically scaling of the Guided Pathways initiative. The focus of the BAM has been on the general operating fund; however, the principles enumerated above can be applied to all resources of the District wherever applicable.

The District is primarily funded through apportionment, the majority of which is based on the number of Full-Time Equivalent Students (FTES) served annually. This is still true under the new Student Centered Funding Formula (SCFF) wherein enrollment comprises 70% of the apportionment calculation. As such, the BAM was developed using the concept of “FTES as Currency” whereby each FTES generated has a value (or currency) that can be assigned based on a “standard” or “exchange rate” for each instructional program or discipline. In general, the BAM will use the FTES “Exchange Rates” that are developed to allocate resources to the colleges. Eventually, resource allocations to the divisions at the colleges will emulate this framework. The examples below demonstrate the “exchange rate” concept showing differing cost structures for two disciplines:

## **BUDGET ALLOCATION MODEL**

### **(continued)**

- Nursing (Higher Cost per FTES)
  - Low Student/Faculty Ratio
  - Dean of Nursing
  - Lab Technicians
  - Lab Equipment
  - Lab Supplies
  - Program Accreditation Cost
  - Classified Administrative Staff
  - Clinical Sites
  - Staff Travel
- Political Science (Lower Cost per FTES)
  - Higher Student/Faculty Ratio
  - No Lab Equipment, Supplies, or Technicians
  - Shared Dean with Other Disciplines
  - No Accreditation Costs

Procedurally, four years of historical discipline cost per FTES information was assembled for each college to develop the “exchange rates” per discipline. Multiple years were used to smooth out year-over-year fluctuations (equipment investment, full-time vs. part-time faculty, etc.) to create an “exchange rate”. Each discipline was grouped into the following categories: 1) STEM; 2) Liberal Arts; 3) CTE and; 4) Unique (defined as a discipline that occurs at only one college). The “exchange rate” will then used to apply to projected FTES for that category. A similar methodology was used to calculate the non-instructional allocation. A more detailed explanation of the procedural steps is included in Exhibit H. In addition, the detailed calculation worksheets are included in Exhibit I.

This iteration of the revised BAM is considered the first phase of implementation. As such, no budget allocation modifications will be made as a result of the implementation in FY 2019-20. The expectation is that discipline cost per FTES data will be used to develop Exchange Rates that will inform budget allocations in FY 2020-21.

DBAC will continue to assess the BAM during FY 2019-20 for the following items: 1) treatment of District Office costs based on services level expectations; 2) Student Centered Funding Formula considerations for Equity and Success outcomes; 3) progress towards comprehensive college status; 4) Guided Pathways scaling; 5) funding alignment with strategic objectives; 6) defining key BAM terms and; 7) overall BAM performance.

## Exhibit G

### Budget Allocation Model Operating General Fund Principles

#### Principles

1. The Budget Allocation Model will be fair, equitable, and transparent.
  - a) Fair – Resource allocation decisions will be informed by objective, predictable, verifiable, and easily accessible data and will be made in an impartial and consistent manner.
  - b) Equitable – Resources will be distributed in a manner that adequately supports the full array of programs offered at each college while ensuring compliance with statutory and regulatory requirements; efficient and strategic use of resources is expected, and inefficiencies will not be subsidized or supported.
  - c) Transparent – Resource allocation decisions will be made in an open and consultative manner with representative stakeholder groups and that it is simple, easy to administer and communicate as possible.
2. The goals and priorities for student success, equity, and access as articulated in the educational master/strategic plans of each college and the District Office will align with the goals included in the District Strategic Plan and strategic vision plan adopted by the California Community Colleges Board of Governors, including benchmarks and actions for measuring progress, and the Budget Allocation Model will align accordingly.
3. The Budget Allocation Model will provide operational cost predictability and stability to support college and District Office strategic goals and objectives.
4. The Budget Allocation Model will recognize and consider the variable costs associated with unique and common programs at each college and across the district.
5. The Budget Allocation Model will recognize and consider the variable costs associated with new and proposed programs at each college and across the district.
6. Operational structural balance will be maintained by ensuring that ongoing expenditures do not exceed ongoing revenues resulting in a positive fund balance.
7. Ongoing expenditures will be funded with ongoing revenues, and one-time expenditures will be funded with one-time revenues, with exceptions only under rare circumstances.
8. Compliance with State, accreditor, and District reserve requirements will be maintained or exceeded, will be the first item funded in the BAM, and each college will maintain its own prudent reserve of no less than 1% of the previous years expenditures. Reserves in excess of the minimum reserve requirements will be established in an expenditure holding account to meet unexpected and/or unanticipated expenditures that arise subsequent to budget adoption.
9. Net prior year budget savings realized by each entity, exclusive of established net holding account balances and entity specific revenue/expenditure budget sources, will be retained by each entity upon approval of an expenditure plan linked to entity strategic planning priorities and once the minimum districtwide and college reserve requirements are met or exceeded.
10. Colleges are expected to achieve their annual Full-Time Equivalent Students (FTES) targets. If a college does not achieve its annual FTES target, they will have one year to correct the shortfall before a funding reduction is applied to the subsequent year allocation of part-time faculty and overload budgets.
11. The budget allocation model will be assessed annually.

## Exhibit H

# Revised Budget Allocation Model (BAM) Procedural Steps

### Discipline Cost per FTES (“Exchange Rate”) Calculations:

1. Discipline Costs per FTES for Direct Instructional Discipline and Academic Affairs, Student Services, Business Services, and “Other Costs” were calculated utilizing actual expense figures for four fiscal years 15/16, 16/17 and 17/18, and 18/19. Special Program costs (SPP) were excluded from the calculation.
2. Direct Instructional and Academic Affairs, Student Services, Business Services, and “Other ” Discipline Costs per FTES were grouped into four common categories: 1) STEM; 2) Liberal Arts; 3) CTE and; 4) Unique. Each college identified their Unique programs, which are specific to the college and whose cost cannot be compared with other college disciplines (e.g. Game Development at Norco College, Dental Hygiene at Moreno Valley, Culinary Arts at RCC).
  - Determining Instructional and Academic Affairs Discipline Costs Per FTES
    - Direct Instructional Cost was calculated by taking the total instructional cost per discipline and dividing it by the FTES generated by that discipline.
    - Related Academic Affairs supporting costs were calculated by dividing the discipline FTES by the Colleges’ grand total of FTES for a fiscal year to obtain a weighted percentage value, giving a percentage value to each discipline based on the FTES generated. The discipline FTES percentage value was applied to the total Academic Affairs cost to allocate to each discipline.
    - Academic Affairs consists of the following: Academic Affairs (AA) – Library, Accreditation, Honors, Institutional Effectiveness, Tutoring, Support Services, Academic Senate, Perkins/VTEA (xJV school code), and Dean Academic Support (or similar position).
    - Academic Affairs and Direct Instructional Costs were combined to derive the Instructional/Academic Affairs Discipline Cost per FTES.
3. The Non-Instructional areas, Student Services, Business Services and “Other”, were combined to determine the total SS, BS & Other Discipline Cost per FTES.
  - Determining Non-Instructional Discipline Cost Per FTES
    - Student Services, Business Services and “Other” was calculated by applying the same weighted value used to calculate Academic Affairs (by dividing the discipline FTES by the Colleges’ grand total of FTES to obtain a weighted percentage value) giving a percentage value to each discipline based on the FTES generated. The discipline FTES percentage value was applied to the total SS, BS and Other cost to derive a cost per discipline per area.
    - These three areas are comprised of the following:

## Exhibit H

### Revised Budget Allocation Model (BAM) Procedural Steps

1. Student Services (SS) – Counseling, Student Activities, Evaluators, Financial Aid, A&R, Assessment, general funded categorical (EOPS, CalWORKs, DSPS, etc.), Student Financial Services, Intramural sports, Athletics, Health Services, Community Outreach, Job Placement, and International Students.
2. Business Services (BS) – Facilities, IT, Finance, Cashiers, Safety, and Police, Auxiliary Business Services (mailroom, warehouse, copy center, cashiers, etc.), and Food Service (GF expenses).
3. Other – President, VP Planning & Development, Strategic Development, Dean Student Support & Services, Dean of Grants, CSEA, and CTA, grants (combined with GF).
4. Finally, all costs (Direct Instructional, AA, SS, BS, and Other) were totaled per discipline. This grand total was divided by the Discipline Cost per FTES to calculate a total Discipline Cost per FTES.

#### **Annual Percentage Change Calculation:**

1. To understand the annual change in Discipline Cost per FTES for each fiscal year, a 3-year average per college (based on four years of data) was calculated from actual annual cost data by category (STEM, Liberal Arts, CTE, Unique, Business Services, Student Services, and Other). A 3-year average percentage change was also calculated for the District as a whole.
2. The Districtwide 3-year average Discipline Cost per FTES percent change was utilized in the revenue calculation for the STEM, Liberal Arts and CTE categories.
3. The Unique Discipline Cost per FTES was used rather than the Districtwide 3-year average in the revenue calculation for Unique disciplines (projected cost was used for “new” programs).
4. A Districtwide 3-year average percentage change was used to calculate the revenue allocation for Business Services, Student Services and Other.

#### **Budget Allocation Formula for Apportionment and Non-Specific Revenues:**

1. Net apportionment and non-specific revenue allocations were calculated as follows:
  - Total estimated revenues, less specific revenues, less District Office budgeted expenditures, excluding set-aside and Special Project program costs.
2. The revenue allocation for STEM, Liberal Arts, and CTE was calculated using the prior year actual Total Direct Instructional Discipline Cost per FTES multiplied by the budget year target FTES, multiplied by the Districtwide 3-year average percentage change in Discipline Cost per FTES.
3. The revenue allocation for Unique programs was calculated using the prior year actual Total Direct Instructional Discipline Cost per FTES multiplied by the budget year target FTES, multiplied by the College 3-year average percentage change in Discipline Cost per FTES.

## Exhibit H

### Revised Budget Allocation Model (BAM) Procedural Steps

4. After allocating the revenue for Direct Instruction and Unique programs, the remaining net apportionment and non-specific revenue was allocated to the three Colleges to fund Student Services, Business Services, and “Other” costs. The revenue allocation for Student Services, Business Services and Other costs was calculated using the prior year actual Districtwide average Discipline Cost per FTES multiplied by the estimated budget year target FTES, multiplied by the Districtwide 3-year average percentage change in Discipline Cost per FTES. The revenue calculation exceeded allocated revenue, therefore a percentage of the total was applied to balance to remaining allocation.

#### **Budget Allocation Formula for College Specific Revenues:**

1. To determine the revenue amount to allocate, each entity identified the Special Project Programs (SPP) with specific revenue to be excluded from the calculation (e.g. associated revenue stream, or one-time expenditures, etc.). In addition, DO/DSS Expenditures (1000-6999) along with set-aside and special project cost were excluded from the calculation.
2. After the exclusions, the remainder is apportionment and non-specific revenue to be allocated to the three colleges based on the formula calculation. The specific revenues are allocated to the specific College that has earned the revenue.
3. STEM, Liberal Arts, CTE and Unique disciplines have priority in the allocation process. After the instructional cost has been covered, the revenue balance is allocated to Business Services, Student Services and “Other”.

# Exhibit I

## Revised BAM FINAL BUDGET - FY 2019/20

### 19/20 Revenue Allocation

Student Services, Business Services and Other Costs  
Using FY 18/19 - District-Wide Avg. Per Category

<b>Norco College</b>	
Total FTES	7,367
Direct Instructional & Academic Affairs Costs	29,544,512
Student Services, Business Services, and Other	<u>10,339,579</u>
Total Norco College \$	39,884,091
<b>Moreno Valley College</b>	
Total FTES	7,336
Direct Instructional & Academic Affairs Costs	31,880,375
Student Services, Business Services, and Other	<u>10,296,394</u>
Total Moreno Valley College \$	42,176,769
<b>Riverside City College</b>	
Total FTES	17,667
Direct Instructional & Academic Affairs Costs	73,220,710
Student Services, Business Services, and Other	<u>24,796,647</u>
Total Riverside City College \$	98,017,357

**Exhibit I**  
**(continued)**

**Revised BAM**  
**FINAL BUDGET - FY 2019/20**

<b>APPORTIONMENT DISTRIBUTION</b>	
<b>Using FY 18/19 - District-Wide Avg. Per Category</b>	
FY 2019-2020 Total Revenues	218,270,499
Less, FY 2019-2020 Specific Revenue	<u>(8,690,923)</u>
FY 2019-2020 Apportionment and Non-Specific Revenues	209,579,576
Less, DO/DSS Expenditures (1000-6999) excludes set-aside and Special Project Program Costs	<u>(29,501,359)</u>
<b>Net FY 2019-2020 Apportionment and Non-Specific Revenues for Distribution</b>	<b><u>\$ 180,078,217</u></b>



## Exhibit I (continued)

### 19/20 Revenue Allocation Direct Instructional, Academic Affairs, Student Services, Business Services and Other Costs Using FY 18/19 - District-Wide Avg. Per Category

Norco College					
Direct Instructional & Academic Affairs Costs	FY 18/19 Total Direct Instructional Cost + Academic Affairs Cost/FTES	Target FTES FY 19/20	3-Year District-Wide Average Percentage Change in Cost per FTES	Revised BAM FY 19/20 Revenue	
STEM courses	\$ 3,579	2,713	8.39%	10,522,328	
Liberal Arts courses	\$ 3,616	3,497	6.12%	13,416,449	
CTE courses	\$ 4,030	684	5.20%	2,901,351	
<b>Unique Programs</b>					
Architecture Total	\$ 4,140	8	14.70%	36,131	
Construction Technology Total	\$ 5,230	45	-0.89%	233,847	
Drafting Technology	\$ 43,785	5	33.33%	279,653	
Electronics Total	\$ 4,093	91	8.97%	407,704	
Game Development Total	\$ 3,950	154	2.22%	623,359	
Manufacturing Technology Total	\$ 7,610	36	43.80%	392,246	
Music Industry Studies Total	\$ 4,538	134	20.51%	731,445	
		<b>7,367</b>		<b>\$</b>	<b>29,544,512</b>
Moreno Valley College					
Direct Instructional & Academic Affairs Costs	FY 18/19 Total Direct Instructional Cost + Academic Affairs Cost/FTES	Target FTES FY 19/20	3-Year District-Wide Average Percentage Change in Cost per FTES	Revised BAM FY 19/20 Revenue	
STEM courses	3,579	2,042	8.39%	7,919,569	
Liberal Arts courses	3,616	3,655	6.12%	14,025,698	
CTE courses	4,030	608	5.20%	2,579,139	
		11,224			24,524,406
<b>Unique Programs</b>					
Admin Justice	5,979	422	2.67%	2,588,780	
Dental Assist	11,208	40	18.67%	536,410	
Dental hygiene	14,573	71	6.15%	1,093,317	
Emergency Medical	4,937	246	6.03%	1,289,377	
Fire Tech	7,270	160	7.20%	1,247,928	
Human Services	6,218	45	-7.94%	257,760	
Med Asst	6,082	46	21.98%	342,397	
		<b>7,336</b>		<b>\$</b>	<b>31,880,375</b>
Riverside City College					
Direct Instructional & Academic Affairs Costs	FY 18/19 Total Direct Instructional Cost + Academic Affairs Cost/FTES	Target FTES FY 19/20	3-Year District-Wide Average Percentage Change in Cost per FTES	Revised BAM FY 19/20 Revenue	
STEM courses	3,579	4,827	8.39%	18,723,500	
Liberal Arts courses	3,616	8,169	6.12%	31,345,401	
CTE courses	4,030	1,757	5.20%	7,449,614	
<b>Unique Programs</b>					
Air Conditioning & Refrigeration	3,765	102	6.43%	406,815	
Applied Digital Media & Printing	5,804	155	11.96%	1,005,740	
Arabic	5,700	41	11.75%	262,075	
Athletics	6,189	421	-0.50%	2,589,659	
Automotive Body & Technology Total	3,888	79	1.60%	310,224	
Automotive Technology	3,922	185	-6.77%	676,737	
Cosmetology Total	4,712	414	1.28%	1,976,870	
Culinary Arts	6,865	178	-9.24%	1,108,664	
Film Television & Video Total	3,120	120	9.10%	409,191	
Geology	4,191	85	8.97%	386,933	
Italian	11,168	19	42.38%	304,407	
Nursing	14,270	34	42.38%	691,098	
Nursing Learning Laboratory	21,845	197	-4.02%	4,119,998	
Oceanography	3,382	59	3.12%	204,147	
Paralegal Studies Total	3,895	37	0.39%	142,817	
Registered Nurse	699	639	3.01%	459,937	
Russian	6,920	5	106.02%	72,467	
Welding	3,598.00	146	9.39%	574,415	
		113,933		<b>\$</b>	15,702,194
		<b>17,667</b>		<b>\$</b>	<b>73,220,710</b>

## Exhibit I (continued)

<b>REMAINING BALANCE TO ALLOCATE TO STUDENT SERVICES, BUSINESS SERVICES, AND OTHER</b>	
<b>Using FY 18/19 - District-Wide Avg. Per Category</b>	
Net FY 2019-2020 Total Apportionment and Non-Specific	180,078,217
Total Revenue for DIDC and AAC (via BAM Revenue Distribution)	134,645,597
<b>Difference to Split Between Student Services + Business Services + Other Costs</b>	<b>\$ 45,432,620</b>

<b>2019/20 REVENUE ALLOCATION- STUDENT SERVICES, BUSINESS SERVICES AND OTHER COSTS</b>							
<b>Using FY 18/19 - District-Wide Avg. Per Category</b>							
<b>Student Services, Business Services, Other Costs</b>	<b>District-Wide FY 18/19 Projected Total BS, SS, and Other Cost/FTES</b>	<b>Projected FTES FY 19/20</b>	<b>3-Year District- Wide Average Percentage Change in Cost per FTES</b>	<b>Calculated BAM Revised FY 19/20 Allocation</b>	<b>Weighted %</b>	<b>Adjusted Allocation Student Services + Business Services + Other</b>	
NC -Student Services + Business Services + Other Costs/Total FTES	\$ 1,463	7,366.57	0.88%	10,872,021	22.76%	10,339,579	
MVC -Student Services + Business Services + Other Costs/Total FTES	\$ 1,463	7,335.80	0.88%	10,826,612	22.66%	10,296,394	
RCC -Student Services + Business Services + Other Costs/Total FTES	\$ 1,463	17,666.69	0.88%	26,073,563	54.58%	24,796,647	
				47,772,196	100.00%	<b>45,432,620</b>	

## Exhibit I (continued)

3 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18, FY 18/19)

Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)

STEM	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change	FY 18/19
					Inc/Dec	Inc/Dec	Inc/Dec		Mean
<b><u>Norco College</u></b>									
STEM	5,993,936	6,644,995	7,358,489	8,215,985					
STEM FTES	2,313	2,488	2,446	2,411					
<b>Cost Per FTES - STEM</b>	<b>2,592</b>	<b>2,671</b>	<b>3,008</b>	<b>3,407</b>	3.05%	12.62%	13.27%	<b>9.64%</b>	3,407
<b><u>Moreno Valley College</u></b>									
STEM	5,688,598	6,023,537	6,722,065	7,689,465					
STEM FTES	2,046	2,063	2,054	2,003					
<b>Cost Per FTES - STEM</b>	<b>2,780</b>	<b>2,920</b>	<b>3,273</b>	<b>3,840</b>	5.04%	12.09%	17.32%	<b>11.48%</b>	3,840
<b><u>Riverside City College</u></b>									
STEM	12,329,513	13,552,533	15,528,248	16,457,980					
STEM FTES	4,248	4,648	4,877	4,717					
<b>Cost Per FTES - STEM</b>	<b>2,902</b>	<b>2,916</b>	<b>3,184</b>	<b>3,489</b>	0.48%	9.19%	9.58%	<b>6.42%</b>	3,489
<b><u>Total for RCC, NC, MVC</u></b>									
<b>Total Cost STEM</b>	<b>24,012,047</b>	<b>26,221,066</b>	<b>29,608,802</b>	<b>32,363,430</b>					
<b>Total FTES -Total STEM</b>	<b>8,607</b>	<b>9,198</b>	<b>9,376</b>	<b>9,131</b>					
<b>Total Cost Per FTES</b>	<b>2,790</b>	<b>2,851</b>	<b>3,158</b>	<b>3,544</b>	2.19%	10.77%	12.22%	<b>8.39%</b>	<b>3,579</b>

Liberal Arts	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change	FY 18/19
					Inc/Dec	Inc/Dec	Inc/Dec		Mean
<b><u>Norco College</u></b>									
Liberal Arts	8,767,182	9,527,413	10,760,059	11,820,683					
Liberal Arts FTES	3,257	3,370	3,420	3,482					
<b>Cost Per FTES - Liberal Arts</b>	<b>2,692</b>	<b>2,827</b>	<b>3,146</b>	<b>3,395</b>	5.01%	11.28%	7.92%	<b>8.07%</b>	3,395
<b><u>Moreno Valley College</u></b>									
Liberal Arts	8,883,672	10,059,206	11,235,840	14,015,696					
Liberal Arts FTES	3,087	3,172	3,407	3,566					
<b>Cost Per FTES - Liberal Arts</b>	<b>2,878</b>	<b>3,172</b>	<b>3,298</b>	<b>3,931</b>	10.22%	3.97%	19.19%	<b>11.13%</b>	3,931
<b><u>Riverside City College</u></b>									
Liberal Arts	23,446,080	23,742,067	26,374,183	28,085,496					
Liberal Arts FTES	7,329	7,546	7,729	7,977					
<b>Cost Per FTES - Liberal Arts</b>	<b>3,199</b>	<b>3,146</b>	<b>3,412</b>	<b>3,521</b>	-1.66%	8.45%	3.19%	<b>3.33%</b>	3,521

## Exhibit I (continued)

3 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18, FY 18/19)

Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)

**Total for RCC, NC, MVC**

Total Cost Liberal Arts	41,096,934	43,328,687	48,370,083	53,921,875					
Total FTES -Total Liberal Arts	13,673	14,088	14,556	15,025					
Total Cost Per FTES	<b>3,006</b>	<b>3,076</b>	<b>3,323</b>	<b>3,589</b>	2.33%	8.03%	8.01%	<b>6.12%</b>	<b>3,616</b>

					15/16 to 16/17	16/17 to 17/18	17/18 to 18/19		FY 18/19
CTE	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	Inc/Dec	Inc/Dec	Inc/Dec	3-Year Avg. Inc Change	Mean
<b><u>Norco College</u></b>									
CTE	2,654,949	2,657,432	3,075,909	3,430,586					
CTE FTES	781	782	846	908					
Cost Per FTES - CTE	<b>3,402</b>	<b>3,398</b>	<b>3,636</b>	<b>3,779</b>	-0.12%	7.00%	3.93%	<b>3.61%</b>	3,779
<b><u>Moreno Valley College</u></b>									
CTE	1,576,321	1,591,453	1,874,547	3,089,253					
CTE FTES	435	480	517	595					
Cost Per FTES - CTE	<b>3,627</b>	<b>3,319</b>	<b>3,623</b>	<b>5,195</b>	-8.49%	9.16%	43.39%	<b>14.69%</b>	5,195
<b><u>Riverside City College</u></b>									
CTE	4,660,478	4,926,048	5,282,659	5,584,080					
CTE FTES	1,596	1,641	1,715	1,792					
Cost Per FTES - CTE	<b>2,920</b>	<b>3,001</b>	<b>3,080</b>	<b>3,115</b>	2.77%	2.63%	1.14%	<b>2.18%</b>	3,115
<b><u>Total for RCC, NC, MVC</u></b>									
Total Cost CTE	8,891,747	9,174,933	10,233,115	12,103,918					
Total FTES -Total CTE	2,811	2,903	3,079	3,295					
Total Cost Per FTES	<b>3,163</b>	<b>3,161</b>	<b>3,324</b>	<b>3,673</b>	-0.06%	5.16%	10.50%	<b>5.20%</b>	<b>4,030</b>

## Exhibit I (continued)

3 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18, FY 18/19)

Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)

Norco College	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17 Inc/Dec	16/17 to 17/18 Inc/Dec	17/18 to 18/19 Inc/Dec	3-Year Avg. Inc Change
<b>Unique Programs</b>								
Architecture Total	33,940	19,585	15,561	30,761				
FTES	12	6	6	7				
Cost Per FTES	<b>2,951</b>	<b>3,159</b>	<b>2,774</b>	<b>4,140</b>	7.05%	-12.19%	49.24%	<b>14.70%</b>
Construction Technology	191,621	198,694	211,080	229,441				
FTES	36	38.81	43.22	43.87				
Cost Per FTES	<b>5,398</b>	<b>5,120</b>	<b>4,884</b>	<b>5,230</b>	-5.15%	-4.61%	7.08%	<b>-0.89%</b>
Drafting Technology	-	-	-	204,478				
FTES	-	-	-	4.67				
Cost Per FTES	-	-	-	<b>43,785</b>	0.00%	0.00%	100.00%	<b>33.33%</b>
Electronics Total	125,827	299,089	310,868	349,741				
FTES	40	84	81	85				
Cost Per FTES	<b>3,165</b>	<b>3,550</b>	<b>3,845</b>	<b>4,093</b>	12.16%	8.31%	6.45%	<b>8.97%</b>
Game Development Total	501,496	413,048	485,651	592,200				
FTES	135	111	123	150				
Cost Per FTES	<b>3,703</b>	<b>3,705</b>	<b>3,950</b>	<b>3,950</b>	0.05%	6.61%	0.00%	<b>2.22%</b>
Manufacturing Technology Total	103,483	187,787	170,175	263,980				
FTES	35	36	37	35				
Cost Per FTES	<b>2,950</b>	<b>5,238</b>	<b>4,566</b>	<b>7,610</b>	77.56%	-12.83%	66.67%	<b>43.80%</b>
Music Industry Studies Total	194,506	239,335	206,514	218,802				
FTES	72	60	51	48				
Cost Per FTES	<b>2,692</b>	<b>3,961</b>	<b>4,019</b>	<b>4,538</b>	47.14%	1.46%	12.91%	<b>20.51%</b>
<b>Total Unique Programs Cost</b>	1,150,873	1,357,538	1,399,849	1,889,402				
<b>Total FTES - Unique Programs</b>	330	337	341	374				
<b>Total Cost Per FTES</b>	<b>3,493</b>	<b>4,028</b>	<b>4,102</b>	<b>5,048</b>	15.32%	1.84%	23.06%	<b>13.41%</b>

## Exhibit I (continued)

3 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18, FY 18/19)

Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)

Moreno Valley College	<u>FY 15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>15/16 to 16/17</u>	<u>16/17 to 17/18</u>	<u>17/18 to 18/19</u>	<u>3-Year Avg. Inc Change</u>
					<u>Inc/Dec</u>	<u>Inc/Dec</u>	<u>Inc/Dec</u>	
<b>Unique Programs</b>								
Admin Justice	1,516,336	1,330,724	1,405,231	2,464,550				
FTES	195	120	283	412				
Cost Per FTES	<b>7,771</b>	<b>11,098</b>	<b>4,963</b>	<b>5,979</b>	42.81%	-55.28%	20.47%	<b>2.67%</b>
Dental Assist	228,305	408,909	614,223	441,836				
FTES	27	25	44	39				
Cost Per FTES	<b>8,596</b>	<b>16,369</b>	<b>13,972</b>	<b>11,208</b>	90.43%	-14.64%	-19.78%	<b>18.67%</b>
Dental hygiene	687,793	650,311	670,066	1,006,673				
FTES	55	51	56	69				
Cost Per FTES	<b>12,433</b>	<b>12,844</b>	<b>11,887</b>	<b>14,573</b>	3.31%	-7.45%	22.60%	<b>6.15%</b>
Emergency Medical	934,698	1,138,789	1,124,122	1,188,446				
FTES	223	229	213	241				
Cost Per FTES	<b>4,200</b>	<b>4,982</b>	<b>5,279</b>	<b>4,937</b>	18.62%	5.96%	-6.48%	<b>6.03%</b>
Fire Tech	752,030	717,255	922,666	1,137,826				
FTES	127	105	126	157				
Cost Per FTES	<b>5,934</b>	<b>6,851</b>	<b>7,301</b>	<b>7,270</b>	15.45%	6.57%	-0.42%	<b>7.20%</b>
Human Services	149,205	-	231,931	273,643				
FTES	39	-	28	44				
Cost Per FTES	<b>3,786</b>	-	<b>8,161</b>	<b>6,218</b>	-100.00%	100.00%	-23.81%	<b>-7.94%</b>
Med Asst	227,370	169,271	239,112	274,369				
FTES	55	49	74	45				
Cost Per FTES	<b>4,103</b>	<b>3,464</b>	<b>3,231</b>	<b>6,082</b>	-15.57%	-6.73%	88.24%	<b>21.98%</b>
Physician Asst	611,225	218,193	-	-				
FTES	79	93	-	-				
Cost Per FTES	<b>7,717</b>	<b>2,341</b>	-	-	-69.66%	0.00%	0.00%	<b>0.00%</b>
<b>Total Unique Programs Cost</b>	5,106,961	4,633,452	5,207,349	6,787,343				
<b>Total FTES - Unique Programs</b>	800	671	825	1,007				
<b>Total Cost Per FTES</b>	<b>6,381</b>	<b>6,907</b>	<b>6,310</b>	<b>6,740</b>	8.24%	-8.64%	6.81%	<b>2.14%</b>

## Exhibit I (continued)

3 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18, FY 18/19)

Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)

Riverside City College	15/16 to 16/17			16/17 to 17/18			17/18 to 18/19		
	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Inc/Dec	Inc/Dec	Inc/Dec	3-Year Avg. Inc Change	
<b>Unique Programs</b>									
Air Conditioning & Refrigeration	256,691	275,749	297,299	373,682					
FTES	82	87	85	99					
Cost Per FTES	<b>3,130</b>	<b>3,159</b>	<b>3,487</b>	<b>3,765</b>	0.93%	10.38%	7.97%	<b>6.43%</b>	
Applied Digital Media & Printing	651,772	550,206	496,129	877,933					
FTES	135	135	142	151					
Cost Per FTES	<b>4,837</b>	<b>4,089</b>	<b>3,504</b>	<b>5,804</b>	-15.46%	-14.31%	65.64%	<b>11.96%</b>	
Arabic	211,503	196,690	195,784	229,186					
FTES	52	41	38	40					
Cost Per FTES	<b>4,090</b>	<b>4,748</b>	<b>5,121</b>	<b>5,700</b>	16.09%	7.86%	11.31%	<b>11.75%</b>	
Athletics	2,359,890	2,550,692	2,458,486	2,542,173					
FTES	374	378	379	411					
Cost Per FTES	<b>6,308</b>	<b>6,739</b>	<b>6,480</b>	<b>6,189</b>	6.83%	-3.84%	-4.49%	<b>-0.50%</b>	
Automotive Body & Technology Total	290,412	281,463	284,903	298,455					
FTES	78	70	71	77					
Cost Per FTES	<b>3,721</b>	<b>4,047</b>	<b>3,992</b>	<b>3,888</b>	8.76%	-1.36%	-2.61%	<b>1.60%</b>	
Automotive Technology	846,033	781,013	758,814	709,470					
FTES	171	195	173	181					
Cost Per FTES	<b>4,957</b>	<b>4,009</b>	<b>4,385</b>	<b>3,922</b>	-19.12%	9.38%	-10.56%	<b>-6.77%</b>	
Cosmetology Total	1,692,714	1,696,603	1,733,245	1,920,096					
FTES	371	383	407	408					
Cost Per FTES	<b>4,564</b>	<b>4,429</b>	<b>4,259</b>	<b>4,712</b>	-2.96%	-3.84%	10.64%	<b>1.28%</b>	
Culinary Arts	1,121,592	1,128,885	941,518	1,194,287					
FTES	113	124	157	174					
Cost Per FTES	<b>9,894</b>	<b>9,106</b>	<b>6,006</b>	<b>6,865</b>	-7.96%	-34.04%	14.30%	<b>-9.24%</b>	
Film Television & Video Total	313,859	686,324	620,755	366,471					
FTES	99	125	119	117					
Cost Per FTES	<b>3,183</b>	<b>5,489</b>	<b>5,217</b>	<b>3,120</b>	72.45%	-4.96%	-40.20%	<b>9.10%</b>	

## Exhibit I (continued)

3 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18, FY 18/19)

Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)

Geology	193,476	189,613	208,573	347,094				
FTES	59	55	63	83				
Cost Per FTES	<b>3,302</b>	<b>3,418</b>	<b>3,316</b>	<b>4,191</b>	3.51%	-2.98%	26.39%	<b>8.97%</b>
Italian	227,754	213,873	203,088	208,955				
FTES	57	45	30	19				
Cost Per FTES	<b>3,962</b>	<b>4,802</b>	<b>6,776</b>	<b>11,168</b>	21.20%	41.11%	64.82%	<b>42.38%</b>
Nursing	756,164	713,997	680,142	861,185				
FTES	13	26	35	60				
Cost Per FTES	<b>57,899</b>	<b>27,804</b>	<b>19,438</b>	<b>14,270</b>	21.20%	41.11%	64.82%	<b>42.38%</b>
Nursing Learning Laboratory	3,471,456	3,362,959	3,825,947	4,197,034				
FTES	139	158	167	192				
Cost Per FTES	<b>25,056</b>	<b>21,267</b>	<b>22,878</b>	<b>21,845</b>	-15.12%	7.58%	-4.52%	<b>-4.02%</b>
Oceanography	104,800	109,576	111,370	193,542				
FTES	33	40	36	57				
Cost Per FTES	<b>3,142</b>	<b>2,746</b>	<b>3,075</b>	<b>3,382</b>	-12.60%	11.98%	9.98%	<b>3.12%</b>
Paralegal Studies Total	157,675	112,074	123,346	139,106				
FTES	38	36	29	36				
Cost Per FTES	<b>4,189</b>	<b>3,146</b>	<b>4,183</b>	<b>3,895</b>	-24.90%	32.96%	-6.89%	<b>0.39%</b>
Registered Nurse	329,489	350,206	360,492	417,317				
FTES	513	577	560	597				
Cost Per FTES	<b>643</b>	<b>607</b>	<b>644</b>	<b>699</b>	-5.60%	6.10%	8.54%	<b>3.01%</b>
Russian	38,890	12,870	8,414	34,393				
FTES	14	5	6	5				
Cost Per FTES	<b>2,770</b>	<b>2,370</b>	<b>1,471</b>	<b>6,920</b>	-14.44%	-37.93%	370.44%	<b>106.02%</b>
Welding	293,872	381,187	439,736	513,341				
FTES	105	111	133	143				
Cost Per FTES	<b>2,791</b>	<b>3,434</b>	<b>3,300</b>	<b>3,598</b>	23.04%	-3.90%	9.03%	<b>9.39%</b>
<b>Total Unique Programs Cost</b>	13,318,041	13,593,980	13,748,043	15,423,720				
<b>Total FTES - Unique Programs</b>	2,445	2,591	2,631	2,850				
<b>Total Cost Per FTES</b>	<b>5,447</b>	<b>5,246</b>	<b>5,225</b>	<b>5,412</b>	-3.69%	-0.40%	3.58%	<b>-0.17%</b>



## Exhibit I (continued)

3 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18, FY 18/19)

Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)

Total Unique for RCC, NC, MVC- 3-Year Avg.	FY 15/16	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17 16/17 to 17/18 17/18 to 18/19			3-Year Avg. Inc Change
					Inc/Dec	Inc/Dec	Inc/Dec	
Unique Programs Cost	19,575,875	19,584,969	20,355,242	24,100,465	0.05%	3.93%	18.40%	7.46%
Total FTES - Unique Programs	3,575	3,599	3,798	4,231	0.68%	5.52%	11.42%	5.87%
Total Cost Per FTES	<b>5,476</b>	<b>5,442</b>	<b>5,360</b>	<b>5,696</b>	<b>-0.62%</b>	<b>-1.51%</b>	<b>6.27%</b>	<b>1.38%</b>

## Exhibit I (continued)

3 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18, FY 18/19)  
 Remaining Category Costs - Student Service, Business Services, and Other  
 Using FY 18/19 Avg. Cost

	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17 Inc/Dec	16/17 to 17/18 Inc/Dec	17/18 to 18/19 Inc/Dec	3-Year Avg. Inc Change
<b><u>Norco College</u></b>								
Total Student Services + Business Services + Other Costs	9,545,659	10,258,618	10,196,224	11,486,992				
Total NC FTES	6,680	6,977	7,054	7,176				
<b>Total SS, BS, Other Cost Per FTES</b>	<b>1,429</b>	<b>1,470</b>	<b>1,445</b>	<b>1,601</b>	2.87%	-1.70%	10.80%	<b>3.99%</b>
<b><u>Moreno Valley College</u></b>								
Total Student Services + Business Services + Other Costs	10,620,350	12,580,700	12,233,077	9,505,414				
Total MVC FTES	6,368	6,385	6,803	7,170				
<b>Total SS, BS, Other Cost Per FTES</b>	<b>1,668</b>	<b>1,970</b>	<b>1,798</b>	<b>1,326</b>	18.11%	-8.73%	-26.25%	<b>-5.63%</b>
<b><u>Riverside City College</u></b>								
Total Student Services + Business Services + Other Costs	21,029,744	24,955,938	25,220,579	25,349,079				
Total RCC FTES	15,618	16,426	16,952	17,337				
<b>Total SS, BS, Other Cost Per FTES</b>	<b>1,347</b>	<b>1,519</b>	<b>1,488</b>	<b>1,462</b>	12.77%	-2.04%	-1.75%	<b>2.99%</b>
<b><u>Grand Total for RCC, NC, MVC- 3-Year Avg.</u></b>								
Total Student Services + Business Services + Other Costs	41,195,752	47,795,257	47,649,880	46,341,486				
Total FTES	28,665	29,788	30,809	31,683				
<b>Total SS, BS, Other Cost Per FTES</b>	<b>1,437</b>	<b>1,604</b>	<b>1,547</b>	<b>1,463</b>	11.62%	-3.55%	-5.43%	<b>0.88%</b>

# Exhibit I (continued)

**Moreno Valley College FTES Costs by Discipline  
FY 2018-19 Final Expenditures**

				Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
<b>GRAND TOTAL</b>				<b>7,170</b>	<b>31,581,712</b>	<b>4,405</b>	<b>4,157,414</b>	<b>4,679,755</b>	<b>668,246</b>	<b>9,505,414</b>	<b>1,326</b>	<b>41,087,126</b>	<b>5,730</b>
School	TOPS	Course Code	Description	7,170	31,581,712		4,157,414	4,679,755	668,246			41,087,126	
<b>STEM</b>				<b>2,003</b>	<b>7,689,465</b>	<b>3,840</b>	<b>1,161,165</b>	<b>1,307,055</b>	<b>186,641</b>	<b>2,654,861</b>	<b>1,326</b>	<b>10,344,326</b>	<b>5,165</b>
FQE	4100	AMY	Anatomy	155	625,155	4,034	89,863	101,153	14,444	205,460	1,326	830,615	5,359
FQE	19110	AST	Astronomy	9	42,200	4,567	5,358	6,031	861	12,250	1,326	54,450	5,893
FQE	4010	BIO	Biology	233	985,510	4,229	135,119	152,095	21,718	308,933	1,326	1,294,442	5,555
FQE	19050	CHE	Chemistry	145	637,083	4,380	84,343	94,940	13,557	192,839	1,326	829,922	5,706
FQE	8370	HES	Health Ed	113	355,214	3,151	65,365	73,577	10,506	149,448	1,326	504,663	4,477
FQE	8350	KIN	Kinesiology	161	528,504	3,286	93,255	104,971	14,989	213,216	1,326	741,719	4,612
FQC	17010	MAT	Math	1,055	3,741,633	3,546	611,772	688,635	98,334	1,398,741	1,326	5,140,374	4,872
FQE	4030	MIC	Microbio	59	319,120	5,402	34,251	38,554	5,505	78,310	1,326	397,431	6,728
FQE	19020	PHY	Physics	72	455,046	6,306	41,841	47,098	6,725	95,664	1,326	550,710	7,632
<b>Liberal Arts</b>				<b>3,566</b>	<b>14,015,696</b>	<b>3,931</b>	<b>2,067,534</b>	<b>2,327,300</b>	<b>332,327</b>	<b>4,727,161</b>	<b>1,326</b>	<b>18,742,857</b>	<b>5,256</b>
FTA	21050	ADJ	Admin Justice	60	253,593	4,227	34,790	39,161	5,592	79,543	1,326	333,136	5,552
FOA	8500	AML	Am Sign Lang	31	150,110	4,782	18,201	20,488	2,926	41,614	1,326	191,724	6,108
FOA	22020	ANT	Anthropology	143	418,648	2,920	83,119	93,562	13,360	190,042	1,326	608,690	4,246
FOA	10020	ART	Art	223	713,314	3,205	129,065	145,281	20,745	295,092	1,326	1,008,406	4,530
FNC	15060	COM	Communications	236	794,064	3,371	136,568	153,727	21,951	312,247	1,326	1,106,311	4,697
FOA	10080	DAN	Dance	24	126,555	5,195	14,125	15,899	2,270	32,295	1,326	158,849	6,521
FOA	22040	ECO	Economics	81	284,482	3,510	46,996	52,900	7,554	107,450	1,326	391,932	4,836
FNC	49302	ILA	Educational Aide (Teacher Asst)	22	72,871	3,294	12,826	14,437	2,062	29,325	1,326	102,196	4,620
FNC	15010	ENG	English	1,054	4,835,020	4,586	611,262	688,061	98,252	1,397,574	1,326	6,232,594	5,912
FNC	49308	ESL	English second	44	220,461	4,965	25,745	28,979	4,138	58,862	1,326	279,323	6,291
FOA	49301	GUI	Gen Studies	148	594,502	4,006	86,047	96,859	13,831	196,737	1,326	791,239	5,332
FOA	22060	GEG	Geology	134	409,871	3,050	77,912	87,701	12,523	178,137	1,326	588,008	4,376
FOA	22050	HIS	History	285	872,064	3,059	165,299	186,068	26,570	377,936	1,326	1,250,001	4,385
FOA	49033	HUM	Humanities	72	270,200	3,758	41,690	46,928	6,701	95,319	1,326	365,519	5,084
FNC	6020	JOU	Journalism	7	33,729	4,640	4,215	4,745	678	9,638	1,326	43,367	5,965
FOA	10040	MUS	Music	103	574,770	5,569	59,845	67,364	9,619	136,828	1,326	711,597	6,895
FOA	15090	PHI	Philosophy	51	291,360	5,760	29,328	33,013	4,714	67,055	1,326	358,415	7,086
FOA	22070	POL	Political science	133	370,805	2,796	76,886	86,546	12,358	175,791	1,326	546,596	4,122
FOA	20010	PSY	Psychology	309	1,157,813	3,753	178,879	201,353	28,752	408,985	1,326	1,566,798	5,079
FNC	15200	REA	Reading	38	254,085	6,767	21,773	24,508	3,500	49,781	1,326	303,866	8,092
FOA	22080	SOC	Sociology	168	518,236	3,078	97,615	109,880	15,690	223,185	1,326	741,421	4,404
FOA	11050	SPA	Spanish	187	757,619	4,058	108,255	121,856	17,400	247,512	1,326	1,005,131	5,384
FOA	10070	THE	Theater	12	41,524	3,395	7,991	9,821	1,440	16,214	1,326	57,738	4,721
<b>CTE</b>				<b>595</b>	<b>3,089,253</b>	<b>5,195</b>	<b>344,810</b>	<b>388,132</b>	<b>55,423</b>	<b>788,366</b>	<b>1,326</b>	<b>3,877,619</b>	<b>6,999</b>
FSB	05020	ACC	Accounting	52	209,761	4,015	30,296	34,103	4,870	69,269	1,326	279,030	5,340
FSB	05010	BUS	Business	96	593,020	6,178	55,658	62,651	8,946	127,256	1,326	720,276	7,504
FHE	21400	CMI	Community Interpretation	17	135,461	8,175	9,608	10,815	1,544	21,967	1,326	157,428	9,501
FSB	05140	CAT	Office Tech/Office Computer Application	11	80,211	7,285	6,384	7,186	1,026	14,596	1,326	94,808	8,611
FSB	07010	CIS	Computer Information Systems Total	214	1,358,843	6,348	124,114	139,707	19,950	283,770	1,326	1,642,614	7,674
FUA	13050	EAR	Early Child dev	151	485,687	3,222	87,404	98,386	14,049	199,839	1,326	685,526	4,548
FSB	05060	MAG	Management	18	75,762	4,247	10,344	11,644	1,663	23,651	1,326	99,413	5,572
FSB	05090	MKT	Marketing	13	56,609	4,348	7,549	8,498	1,213	17,261	1,326	73,870	5,674
FSB	10110	PHO	Photography	11	50,907	4,624	6,384	7,186	1,026	14,596	1,326	65,503	5,949
FSB	05110	RLE	Real estate	11	38,964	3,652	6,187	6,964	994	14,145	1,326	53,110	4,977
FXA	08990	SCE	Senior Citizen Education	2	4,027	2,650	881	992	142	2,015	1,326	6,043	3,975
<b>College Specific Disciplines</b>				<b>1,007</b>	<b>6,787,298</b>	<b>20,530</b>	<b>583,905</b>	<b>657,267</b>	<b>93,854</b>	<b>1,335,026</b>	<b>1,326</b>	<b>8,122,324</b>	<b>8,065</b>
FTA	21050	ADJ	Admin Justice	412	2,464,550	5,979	239,008	269,037	38,417	546,462	1,326	3,011,012	7,305
FHE	12401	DEA	Dental Assist	39	441,836	11,208	22,857	25,729	3,674	52,260	1,326	494,096	12,534
FHE	12402	DEH	Dental hygiene	69	1,006,673	14,573	40,055	45,088	6,438	91,581	1,326	1,098,254	15,898
FTA	12500	EMS	Emergency Medical	241	1,188,446	4,937	139,589	157,128	22,437	319,154	1,326	1,507,600	6,262
FTA	21330	FIT	Fire Tech	157	1,137,826	7,270	90,750	102,152	14,587	207,488	1,326	1,345,314	8,596
FHE	12082	MDA	Human Services	44	273,643	6,218	25,519	28,725	4,102	58,345	1,326	331,988	7,543
FHE	21040	HMS	Med Asst	45	274,369	6,082	26,156	29,443	4,204	59,803	1,326	334,061	7,405
<b>Grand Total</b>				<b>7,170</b>	<b>31,581,712</b>	<b>4,405</b>	<b>4,157,414</b>	<b>4,679,755</b>	<b>668,246</b>	<b>9,505,414</b>	<b>1,326</b>	<b>41,087,126</b>	<b>5,730</b>

# Exhibit I (continued)

**Norco College FTE Model by Discipline  
FY 2018-19 Final Expenditures**

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				<b>7,176</b>	<b>25,356,655</b>	<b>3,534</b>	<b>5,034,625</b>	<b>5,237,350</b>	<b>1,215,017</b>	<b>11,486,992</b>	<b>1,601</b>	<b>36,843,647</b>	<b>5,135</b>
<b>STEM</b>				<b>2,411</b>	<b>8,215,985</b>	<b>3,407</b>	<b>1,691,822</b>	<b>1,759,945</b>	<b>408,291</b>	<b>3,860,059</b>	<b>1,601</b>	<b>12,076,044</b>	<b>5,008</b>
EQE	04100	AMY	Anatomy & Physiology - combined w/BIO in FY 18/19	-	-	-	-	-	-	-	-	-	-
EQE	040X0	BIO	Biology Total	666	2,434,779	3,654	467,541	486,367	112,833	1,066,741	1,601	3,501,519	5,255
EQE	19050	CHE	Chemistry Total	299	1,025,265	3,424	210,069	218,528	50,696	479,294	1,601	1,504,559	5,025
EQE	08370 0835X/ 0835X/	HES	Health Education - combined w/BIO in FY 18/19	-	-	-	-	-	-	-	-	-	-
EQE	12700 17010/	KIN	Kinesiology Total	197	768,064	3,906	137,976	143,532	33,298	314,807	1,601	1,082,871	5,507
EQC/EQE	49304	MAT	Mathematics Total	1,173	3,554,836	3,030	823,227	856,375	198,671	1,878,274	1,601	5,433,110	4,631
EQE	04030	MIC	Microbiology - combined w/BIO in FY 18/19	-	-	-	-	-	-	-	-	-	-
EQE	19010	PHS	Physical Science, General	11	211,209	19,963	7,423	7,722	1,791	16,937	1,601	228,146	21,564
EQE	19020	PHY	Physics, General	65	221,832	3,414	45,585	47,421	11,001	104,007	1,601	325,839	5,015
EJA	49990	XXX	STEM Computer Labs	-	-	-	-	-	-	-	-	-	-
<b>Liberal Arts</b>				<b>3,482</b>	<b>11,820,683</b>	<b>3,395</b>	<b>2,443,181</b>	<b>2,541,559</b>	<b>589,618</b>	<b>5,574,358</b>	<b>1,601</b>	<b>17,395,041</b>	<b>4,996</b>
EOA	12050	ADJ	Administration Of Justice Total	66	236,717	3,602	46,111	47,968	11,128	105,208	1,601	341,925	5,203
EOA	2202X	ANT	Anthropology Total	184	528,717	2,870	129,248	134,452	31,192	294,892	1,601	823,609	4,471
EOC	1002X	ART	Art Total	167	524,512	3,143	117,103	121,818	28,261	267,181	1,601	791,693	4,744
EOC	10080	DAN	Dance	7	15,901	2,175	5,129	5,335	1,238	11,702	1,601	27,603	3,776
EOA	22040	ECO	Economics	68	183,405	2,712	47,445	49,355	11,450	108,249	1,601	291,654	4,313
ENC	08020 4930Z/	ILA	Educational Aide (Teacher Asst)	23	62,284	2,749	15,899	16,539	3,837	36,275	1,601	98,560	4,350
ENC	49308	ESL	English as a Second Language Total	65	303,784	4,695	45,396	47,224	10,955	103,575	1,601	407,359	6,296
ENC	150X0	ENG	English Total	901	3,439,464	3,815	632,509	657,978	152,645	1,443,132	1,601	4,882,596	5,416
EOC	11020	FRE	French	23	67,058	2,976	15,808	16,444	3,815	36,067	1,601	103,125	4,577
EQE	22060	GEG	Geography	138	363,618	2,639	96,685	100,578	23,333	220,597	1,601	584,215	4,240
EOA	49301	GUI	Guidance Total	121	400,702	3,319	84,715	88,126	20,445	193,286	1,601	593,988	4,920
EOA	22050	HIS	History	260	777,439	2,987	182,642	189,997	44,078	416,717	1,601	1,194,155	4,587
EOC	49033	HUM	Humanities Total	85	255,987	3,022	59,435	61,829	14,344	135,608	1,601	391,595	4,623
EOC	11080	JPN	Japanese	-	-	-	-	-	-	-	-	-	-
ENC	06020	JOU	Journalism	4	24,368	6,962	2,456	2,555	593	5,603	1,601	29,971	8,563
ENC	16010	LIB	Library Science, General	4	13,341	3,429	2,729	2,839	659	6,227	1,601	19,568	5,030
EOC	10040	MUS	Music	134	497,346	3,716	93,900	97,681	22,661	214,241	1,601	711,587	5,317
EOC	15090	PHI	Philosophy	85	287,205	3,375	59,709	62,113	14,410	136,232	1,601	423,437	4,976
EOA	22070	POL	Political Science	184	508,887	2,767	129,024	134,219	31,138	294,380	1,601	803,267	4,368
EOA	20010	PSY	Psychology, General	329	846,004	2,573	230,711	240,001	55,678	526,391	1,601	1,372,394	4,174
ENC	15200/49307	REA	Reading / Reading Skills	19	204,107	10,670	13,422	13,963	3,239	30,624	1,601	234,732	12,270
EOA	22080	SOC	Sociology	176	622,890	3,549	123,137	128,095	29,717	280,949	1,601	903,839	5,150
EOC	11050	SPA	Spanish	155	641,921	4,130	109,048	113,439	26,317	248,804	1,601	890,725	5,731
ENC	15060	COM	Speech Communications	229	861,015	3,759	160,716	167,188	38,786	366,690	1,601	1,227,705	5,360
EOC	10070	THE	Theatre	57	154,009	2,688	40,204	41,822	9,702	91,729	1,601	245,738	4,289
<b>CTE</b>				<b>908</b>	<b>3,430,586</b>	<b>3,779</b>	<b>637,028</b>	<b>662,678</b>	<b>153,735</b>	<b>1,453,441</b>	<b>1,601</b>	<b>4,884,027</b>	<b>5,379</b>
ESB	0502X	ACC	Accounting Total	112	447,733	4,012	78,309	81,463	18,899	178,671	1,601	626,404	5,612
ESB	05XX0	BUS	Business Administration Total	188	704,250	3,736	132,251	137,576	31,916	301,744	1,601	1,005,994	5,337
ESB	070XX	CIS	Computer Information Systems Total	241	1,052,830	4,362	169,367	176,187	40,874	386,429	1,601	1,439,259	5,962
ESB	07010	CSC	Computer Science Total - combined with CIS	-	-	-	-	-	-	-	-	-	-
EOA	1305X	EAR	Early Childhood Education Total	149	544,992	3,666	104,305	108,505	25,172	237,982	1,601	782,974	5,267
ESB	09XX0	ENE	Engineering Total	101	251,825	2,502	70,619	73,463	17,043	161,125	1,601	412,951	4,103
ESB	49320	WKK	General Work Experience	29	51,350	1,796	20,060	20,867	4,841	45,768	1,601	97,119	3,397
ESB	0506X	MAG	Management Total	14	92,710	6,474	10,047	10,452	2,425	22,924	1,601	115,634	8,075
ESB	0509X	MKT	Marketing Total	3	12,907	4,907	1,845	1,920	445	4,210	1,601	17,117	6,508
ESB	05140	CAT	Office Tech/Office Computer Applications	10	45,080	4,364	7,248	7,540	1,749	16,537	1,601	61,617	5,965
EOC	10110	PHO	Photography	4	13,147	3,065	3,010	3,131	726	6,868	1,601	20,015	4,665
ESB	05110	RLE	Real Estate	57	213,760	3,753	39,965	41,574	9,645	91,184	1,601	304,944	5,354
<b>College Specific Disciplines</b>				<b>374</b>	<b>1,889,402</b>	<b>5,048</b>	<b>262,594</b>	<b>273,167</b>	<b>63,372</b>	<b>599,133</b>	<b>1,601</b>	<b>2,488,535</b>	<b>6,649</b>
ESB	02XX0	ARE	Architecture Total	7	30,761	4,140	5,213	5,423	1,258	11,894	1,601	42,655	5,741
ESB	09530/0957X	CON	Construction Technology Total	44	229,441	5,230	30,781	32,020	7,428	70,229	1,601	299,670	6,831
ESB	09530	DFT	Drafting Technology	5	204,478	43,785	3,277	3,409	791	7,476	1,601	211,954	45,386
ESB	09340	ELE	Electrician (ELC)/Electronics (ELE) Total	85	349,741	4,093	59,948	62,361	14,467	136,776	1,601	486,518	5,694
ESB	0614X	GAM	Game Development Total	150	592,200	3,950	105,203	109,439	25,389	240,031	1,601	832,231	5,550
ESB	0956X	MAN	Manufacturing Technology Total	35	263,980	7,610	24,340	25,320	5,874	55,533	1,601	319,513	9,211
EOC	10050	MIS	Music Industry Studies Total	48	218,802	4,538	33,833	35,195	8,165	77,193	1,601	295,994	6,138
ESB	XXXXX	SCT	Supply Chain Technology	-	-	-	-	-	-	-	-	-	-
			<b>Grand Total</b>	<b>7,176</b>	<b>25,356,655</b>	<b>3,534</b>	<b>5,034,625</b>	<b>5,237,350</b>	<b>1,215,017</b>	<b>11,486,992</b>	<b>1,601</b>	<b>36,843,647</b>	<b>5,135</b>

# Exhibit I (continued)

## Riverside City College FTES Model by Discipline FY 2018-19 Final Expenditures

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services	Grand Total Divided by FTES = cost per FTES
				17,337	65,551,276	3,781	8,101,559	15,000,565	2,246,955	25,349,079	1,462	90,900,355	5,243
<b>STEM</b>				4,717	16,457,980	3,489	2,204,323	4,081,447	611,366	6,897,136	1,462	23,355,116	4,951
DQB	04100	AMY	Anatomy & Physiology	288	1,127,253	3,920	134,372	248,799	37,268	420,439	1,462	1,547,692	5,382
DQD	19110	AST	Astronomy	66	205,632	3,093	31,066	57,521	8,616	97,203	1,462	302,835	4,555
DQB	040X0	BIO	Biology Total	635	2,197,914	3,460	296,839	549,616	82,328	928,783	1,462	3,126,697	4,922
DQA	19050	CHE	Chemistry	676	2,668,430	3,948	315,849	584,814	87,600	988,263	1,462	3,656,693	5,410
DQB	08370	HES	Health Science Total	191	414,354	2,168	89,311	165,364	24,770	279,445	1,462	693,799	3,630
DRA	12700	KIN-KIN	Kinesiology	681	2,985,433	4,382	318,349	589,443	88,294	996,085	1,462	3,981,518	5,844
DQC	17010	MAT	Math Total	1,922	5,791,876	3,014	897,993	1,662,693	249,057	2,809,743	1,462	8,601,619	4,476
DQB	04030	MIC	Microbiology	73	358,505	4,926	34,010	62,972	9,433	106,415	1,462	464,920	6,388
DQD	19020	PHY	Physics	185	708,583	3,826	86,535	160,225	24,000	270,760	1,462	979,342	5,289
<b>Liberal Arts</b>				7,977	28,085,496	3,521	3,727,821	6,902,304	1,033,906	11,664,030		39,749,526	4,983
DOA	2105X	ADJ	Administration of Justice Total	208	596,543	2,875	96,974	179,554	26,896	303,424	1,462	899,967	4,337
DOC	0850X	AML	American Sign Language Total	238	814,114	3,427	111,007	205,537	30,788	347,332	1,462	1,161,446	4,889
DOA	2202X	ANT	Anthropology Total	209	529,090	2,538	97,432	180,402	27,023	304,857	1,462	833,946	4,000
DEA	1002X	ART	Art Total	602	2,194,229	3,647	281,156	520,579	77,978	879,713	1,462	3,073,942	5,109
DNB	15060	COM	Communication Studies Total	488	1,759,698	3,607	227,945	422,054	63,220	713,219	1,462	2,472,917	5,070
DEB	10080	DAN	Dance Total	190	826,442	4,342	88,951	164,698	24,670	278,319	1,462	1,104,761	5,804
DOB	22040	ECO	Economics	189	650,201	3,448	88,110	163,141	24,437	275,687	1,462	925,889	4,911
DNA	150XX	ENG	English Total	1,911	7,653,648	4,005	892,956	1,653,365	247,660	2,793,981	1,462	10,447,628	5,467
DNA	06121	FST	Film Studies Total	45	197,983	4,387	21,089	39,048	5,849	65,987	1,462	263,970	5,849
DOC	11020	FRE	French	36	233,941	6,566	16,650	30,828	4,618	52,096	1,462	286,037	8,028
DOB	22060	GEG	Geography	155	501,549	3,227	72,628	134,475	20,143	227,246	1,462	728,795	4,689
DZC	49301	GUI	Guidance Total	153	579,715	3,787	71,530	132,442	19,839	223,810	1,462	803,526	5,249
DOD	22050	HIS	History	457	1,137,626	2,490	213,491	395,292	59,211	667,995	1,462	1,805,621	3,952
DOD	49033	HUM	Humanities Total	139	376,498	2,712	64,871	120,112	17,992	202,975	1,462	579,473	4,174
DOC	11080	JPN	Japanese	58	280,238	4,862	26,935	49,872	7,470	84,278	1,462	364,516	6,324
DNA	06020	JOU	Journalism	16	242,154	14,712	7,692	14,242	2,133	24,067	1,462	266,221	16,174
DYA	16010	LIB	Library *	11	71,016	6,474	5,126	9,492	1,422	16,040	1,462	87,056	7,936
DEB	10040	MUS	Music	832	3,173,577	3,815	388,775	719,843	107,826	1,216,445	1,462	4,390,022	5,277
DOD	15090	PHI	Philosophy Total	178	782,352	4,397	83,137	153,934	23,058	260,130	1,462	1,042,482	5,860
DOB	22070	POL	Political Science Total	312	844,794	2,710	145,695	269,764	40,408	455,867	1,462	1,300,661	4,172
DOA	20010	PSY	Psychology	471	1,343,738	2,852	220,141	407,605	61,056	688,801	1,462	2,032,540	4,315
DOA	22080	SOC	Sociology Total	479	1,106,520	2,310	223,860	414,492	62,087	700,440	1,462	1,806,959	3,772
DOC	11050	SPA	Spanish Total	278	1,253,053	4,514	129,713	240,173	35,976	405,862	1,462	1,658,915	5,976
DEB	10070	THE	Theatre Total	325	936,777	2,881	151,957	281,358	42,145	475,460	1,462	1,412,236	4,343
<b>CTE Courses</b>				1,792	5,584,080	3,115	837,594	1,550,861	232,306	2,620,761		8,204,841	4,578
DPA	0502X	ACC	Accounting Total	159	437,709	2,747	74,464	137,876	20,653	232,993	1,462	670,702	4,209
DPA	05XXX	BUS	Business Administration Total	286	848,854	2,972	133,470	247,129	37,018	417,617	1,462	1,266,472	4,434
DPB	0514X	CAT	Computer Applications & Office Technology Total	120	392,690	3,279	55,969	103,630	15,523	175,121	1,462	567,811	4,741
DPB	070XX	CSC	Computer Science Total	554	1,869,853	3,377	258,763	479,117	71,768	809,647	1,462	2,679,500	4,839
DUA	1305X	EAR	Early Childhood Education Total	385	1,104,661	2,871	179,771	332,857	49,859	562,487	1,462	1,667,148	4,334
DPB	09XX0	ENE	Engineering Total	8	25,609	3,313	3,612	6,688	1,002	11,302	1,462	36,912	4,775
DPA	0506X	MAG	Management Total	61	286,418	4,687	28,557	52,875	7,920	89,352	1,462	375,770	6,149
DPA	0509X	MKT	Marketing Total	30	114,720	3,839	13,963	25,853	3,873	43,689	1,462	158,409	5,302
DSA	10110	PHO	Photography Total	108	401,173	3,721	50,384	93,290	13,974	157,648	1,462	558,821	5,183
DPA	05110	RLE	Real Estate Total	23	48,049	2,085	10,771	19,944	2,987	33,702	1,462	81,751	3,547
DXA	08990	SCE	Senior Citizen Education	56	33,408	596	26,216	48,540	7,271	82,026	1,462	115,434	2,058
DSA	49320	WKX	Work Experience Total	4	20,936	5,914	1,654	3,063	459	5,176	1,462	26,112	7,376
<b>College Specific Disciplines</b>				2,850	15,423,720	5,412	1,331,821	2,465,953	369,379	4,167,153		19,590,873	6,874
DSA	09460	AIR	Air Conditioning & Refrigeration	99	373,682	3,765	46,384	85,883	12,865	145,132	1,462	518,815	5,227
DSA	0614X	ADM	Applied Digital Media & Printing	151	877,933	5,804	70,689	130,884	19,605	221,178	1,462	1,099,111	7,266
DOC	11120	ARA	Arabic	40	229,186	5,700	18,790	34,791	5,211	58,793	1,462	287,978	7,162
DZH	08355	KIN-ATH	Athletics	411	2,542,173	6,189	191,934	355,379	53,233	600,546	1,462	3,142,719	7,652

# Exhibit I (continued)

**Riverside City College FTES Model by Discipline  
FY 2018-19 Final Expenditures**

				Student FTES (Res/Non- Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services	Grand Total Divided by FTES = cost per FTES
DSA	09490	AUB	Automotive Body & Technology Total	77	298,455	3,888	35,870	66,416	9,948	112,234	1,462	410,689	5,350
DSA	0948X	AUT	Automotive Technology	181	709,470	3,922	84,530	156,513	23,444	264,487	1,462	973,957	5,384
DVA	30070	COS	Cosmetology Total	408	1,920,096	4,712	190,434	352,602	52,817	595,853	1,462	2,515,949	6,174
DSA	1306X	CUL	Culinary Arts	174	1,194,287	6,865	81,296	150,525	22,547	254,369	1,462	1,448,656	8,327
DSA	0604X	FTV	Film Television & Video Total	117	366,471	3,120	54,894	101,639	15,225	171,758	1,462	538,229	4,582
DQD	19140	GEO	Geology	83	347,094	4,191	38,702	71,659	10,734	121,095	1,462	468,189	5,653
DOC	11040	ITA	Italian	19	208,955	11,168	8,743	16,189	2,425	27,357	1,462	236,311	12,630
DWA	1230X	NXN	Nursing	60	861,185	14,270	28,202	52,217	7,822	88,240	1,462	949,426	15,732
DWA	12301	NVN	Nursing Learning Laboratory	192	4,197,034	21,845	89,782	166,238	24,901	280,922	1,462	4,477,955	23,307
DQD	19190	OCE	Oceanography	57	193,542	3,382	26,739	49,509	7,416	83,664	1,462	277,206	4,845
DPB	1401X	PAL	Paralegal Studies Total	36	139,106	3,895	16,687	30,898	4,628	52,213	1,462	191,319	5,358
DWA	12300	NRN	Registered Nurse	597	417,317	699	279,142	516,850	77,420	873,411	1,462	1,290,728	2,161
DOC	11060	RUS	Russian	5	34,393	6,920	2,322	4,300	644	7,267	1,462	41,660	8,382
DSA	09565	WEL	Welding	143	513,341	3,598	66,679	123,461	18,493	208,633	1,462	721,974	5,060
<b>Grand Total</b>				<b>17,337</b>	<b>65,551,276</b>	<b>3,781</b>	<b>8,101,559</b>	<b>15,000,565</b>	<b>2,246,955</b>	<b>25,349,079</b>	<b>1,462</b>	<b>90,900,355</b>	<b>5,243</b>

**Exhibit I (continued)**

**Cost Per FTES Comparison  
Disciplines Common at all Three Colleges**

		FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
		MVC	NORCO	RCC	MVC	NORCO	RCC	MVC	NORCO	RCC	MVC	NORCO	RCC
Course Code	Description												
<b>STEM</b>													
AMY	Anatomy	4,432	4,117	4,129	4,831	4,230	4,476	4,596	4,388	4,777	5,359	-	5,382
BIO	Biology	6,230	5,760	5,340	5,752	5,411	5,071	6,083	5,736	5,344	5,555	5,255	4,922
CHE	Chemistry	4,846	4,648	4,551	5,865	4,547	4,858	5,857	4,698	4,981	5,706	5,025	5,410
HES	Health Ed	3,246	3,162	3,646	4,004	3,202	3,388	3,876	3,871	3,654	4,477	-	3,630
KIN	Kinesiology	4,258	3,990	4,498	4,425	4,322	4,689	5,060	4,920	5,139	4,612	5,507	5,844
MAT	Math	4,088	3,604	3,833	4,644	3,753	4,052	4,859	4,015	4,213	4,872	4,631	4,476
MIC	Microbio	6,837	5,618	5,180	6,479	5,442	5,484	6,131	4,895	6,298	6,728	-	6,388
PHY	Physics	7,563	5,024	5,342	7,246	4,567	5,303	7,147	4,379	5,539	7,632	5,015	5,289
<b>Liberal Arts</b>													
ADJ	Admin Justice	9,688	3,171	3,964	5,838	3,587	4,192	9,119	5,832	4,310	5,552	5,203	4,337
ANT	Anthropology	4,013	3,337	3,919	4,504	3,759	4,062	4,266	4,068	3,667	4,246	4,471	4,000
ART	Art	4,484	4,016	4,681	4,037	3,994	4,808	5,298	4,440	4,914	4,530	4,744	5,109
DAN	Dance	3,765	3,012	4,568	4,293	3,236	4,888	4,415	3,571	5,368	6,521	3,776	5,804
ECO	Economics	3,334	3,893	3,973	3,803	3,896	4,817	5,352	3,968	4,788	4,836	4,313	4,911
ENG	English	4,637	3,817	4,747	5,351	4,333	4,549	6,481	4,689	4,856	5,912	5,416	5,467
GEG	Geography	4,515	4,034	3,650	4,568	3,672	3,867	4,558	3,882	4,741	4,376	4,240	4,689
GUI	Guidance Total	6,282	3,868	4,105	5,436	4,455	3,617	5,124	6,551	11,633	5,332	4,920	5,249
HIS	History	4,203	4,064	3,620	4,811	4,077	3,849	4,388	4,141	3,959	4,385	4,587	3,952
HUM	Humanities	4,740	4,153	4,367	5,962	3,455	3,686	5,488	4,506	4,438	5,084	4,623	4,174
JOU	Journalism	4,875	7,699	11,813	6,930	-	10,953	6,156	7,494	11,554	5,965	8,563	16,174
LIB	Library	4,424	5,129	7,569	7,264	4,036	7,218	3,612	5,204	13,112	-	5,030	7,936
MUS	Music	5,652	4,466	4,977	7,006	4,395	4,912	6,942	4,626	5,101	6,895	5,317	5,277
PHI	Philosophy	5,168	3,327	4,495	6,458	3,995	4,851	7,167	4,456	4,462	7,086	4,976	5,860
POL	Political science	4,259	4,029	3,768	4,399	3,537	3,825	4,576	3,744	3,753	4,122	4,368	4,172
PSY	Psychology	4,183	3,361	4,299	4,783	3,799	4,498	4,648	3,727	4,495	5,079	4,174	4,315
SOC	Sociology	4,009	3,742	3,702	4,620	4,259	3,795	4,219	4,581	3,726	4,404	5,150	3,772
SPA	Spanish	5,769	4,282	5,641	6,370	4,826	5,626	5,305	4,997	5,925	5,384	5,731	5,976
THE	Theater	3,444	4,878	4,660	4,289	5,433	4,484	4,540	5,263	5,317	4,721	4,289	4,343
<b>CTE Courses</b>													
ACC	Accounting	4,643	4,675	4,017	8,203	5,074	4,135	5,774	4,956	3,863	5,340	5,612	4,209
BUS	Business	4,400	4,390	3,910	3,140	4,743	5,342	4,208	4,901	4,721	7,504	5,337	4,434
CIS	Computer Information Systems Total	5,469	3,614	-	5,314	5,092	3,993	5,779	-	-	7,674	5,962	-
EAR	Early Child dev	4,854	4,246	3,708	4,828	4,015	-	4,611	4,784	4,214	4,548	5,267	4,334
MAG	Management	4,349	7,755	4,255	8,421	5,856	4,295	7,603	7,742	6,472	5,572	8,075	6,149
MKT	Marketing	6,812	4,170	-	8,911	4,824	-	5,291	5,450	5,059	5,674	6,508	5,302
PHO	Photography	4,458	-	4,754	7,135	-	4,775	5,001	4,148	4,851	5,949	4,665	5,183
RLE	Real estate	4,154	6,108	3,378	4,338	5,296	3,430	5,253	5,378	3,519	4,977	5,354	3,547

## Exhibit I (continued)

### Cost Per FTES Comparison Disciplines Common at Two Colleges

		FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
		MVC	NORCO	RCC	MVC	NORCO	RCC	MVC	NORCO	RCC	MVC	NORCO	RCC
Course Code	Description												
<b>Liberal Arts</b>													
AML	Am Sign Lang	4,054	-	4,917	4,129	-	5,306	4,388	-	5,024	6,108	-	4,889
COM	Communications	4,649	-	4,704	4,659	-	6,388	4,776	-	4,932	4,697	-	5,070
ILA	Educational Aide (Teacher Asst)	5,149	17,593	-	6,644	11,227	-	8,663	4,326	-	4,620	4,350	-
ESL	English second	4,247	12,759	-	6,672	10,516	-	5,096	7,067	-	6,291	6,296	-
FST	Film Study	3,061	-	5,261	5,198	-	5,827	3,807	-	6,574	-	-	5,849
FRE	French	-	3,860	5,738	-	5,486	7,398	-	4,092	7,535	-	4,577	8,028
JPN	Japanese	-	3,522	4,757	-	3,787	4,917	-	4,110	5,554	-	-	6,324
REA	Reading	2,234	5,151	-	4,202	3,935	-	6,814	7,701	-	8,092	12,270	-
<b>CTE Courses</b>													
CAT	Computer Applications & Office Technology Total	-	-	4,257	-	-	4,484	-	-	4,641	-	-	4,741
CMI	Community Interpretation	10,418	-	-	-	-	4,844	-	4,976	-	9,501	-	-
CSC	Computer Science Total	-	55,350	4,848	-	14,347	-	-	18,860	4,789	-	-	4,839
WKX	General Work Experience	-	4,150	4,417	-	4,477	4,555	-	4,392	7,467	-	3,397	7,376
ENE	Engineering Total	-	5,271	7,199	-	4,765	10,380	-	5,249	16,505	-	4,103	4,775
CAT	Office Tech/Office Computer Applications	6,511	4,137	-	4,233	4,576	-	12,816	6,583	-	8,611	5,965	-
SCE	Senior Citizen Education	2,530	-	1,937	-	-	2,106	-	-	2,045	3,975	-	2,058



**Exhibit I (continued)**

**Cost Per FTES Comparison  
Unique Disciplines - Occuring Only at One College**

		FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019
<b>MORENO VALLEY COLLEGE</b>					
ADJ	Admin Justice	9,439	13,068	6,761	7,305
DEA	Dental Assist	10,264	18,340	15,771	12,534
DEH	Dental hygiene	14,101	14,815	13,685	15,898
EMS	Emergency Medical	5,868	6,952	7,078	6,262
FIT	Fire Tech	7,602	8,821	9,099	8,596
HMS	Human Services	5,454	5,435	9,959	7,543
MDA	Med Asst	5,771	4,312	5,029	7,405
<b>NORCO COLLEGE</b>					
ARE	Architecture Total	4,380	4,629	4,219	5,741
COM	Speech Communications	4,833	4,935	4,910	5,360
CON	Construction Technology Total	6,827	6,590	6,329	6,831
DFT	Drafting Technology	-	-	-	45,386
ELE	Electronics Total	4,594	5,020	5,290	5,694
GAM	Game Development Total	5,132	5,176	5,396	5,550
MAN	Manufacturing Technology Total	4,379	6,708	6,011	9,211
MUC	Music Industry Studies Total	4,121	5,431	5,465	6,138
PHS	Physical Science, General	13,134	12,646	18,188	21,564
<b>RIVERSIDE CITY COLLEGE</b>					
AIR	Air Conditioning & Refrigeration	4,476	4,678	4,975	5,227
ADM	Applied Digital Media & Printing	6,184	5,608	4,992	7,266
ARA	Arabic	5,437	6,267	6,609	7,162
KIN-ATH	Athletics	7,655	8,258	7,968	7,652
AUB	Automotive Body & Technology Total	5,068	5,567	5,480	5,350
AUT	Automotive Technology	6,304	5,529	5,873	5,384
COS	Cosmetology Total	5,910	5,948	5,747	6,174
CUL	Culinary Arts	11,241	10,625	7,494	8,327
FTV	Film Television & Video Total	4,530	7,009	6,705	4,582
GEO	Geology	4,649	4,938	4,804	5,653
ITA	Italian	5,309	6,321	8,264	12,630
NXN	Nursing	59,246	29,323	20,926	15,732
NVN	Nursing Learning Laboratory	26,402	22,786	24,366	23,307
OCE	Oceanography	4,489	4,266	4,563	4,845
PAL	Paralegal Studies Total	5,536	4,666	5,670	5,358
POR	Portuguese		-	4,493	-
NRN	Registered Nurse	1,989	2,126	2,132	2,161
RUS	Russian	4,116	3,889	2,959	8,382
WEL	Welding	4,138	4,953	4,787	5,060