

# BUDGET ALLOCATION MODEL

## Budget Allocation Model

In fiscal 2019, the District identified a need to make substantive changes to the prior Budget Allocation Model (BAM) and engaged the District Budget Advisory Council (DBAC) to do so, involving the college community throughout the process, and also including the District Strategic Planning Council.

The 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 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 uses the FTES “Exchange Rates” that are developed to allocate resources to the colleges. Resource allocations by the colleges to their divisions will need to emulate this framework. The examples below demonstrate the “exchange rate” concept showing differing cost structures for two disciplines:

- Nursing (Higher Cost per FTES)
  - Low Student/Faculty Ratio

## **BUDGET ALLOCATION MODEL (continued)**

- 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

BAM Phase I used four years of historical discipline cost per FTES information 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 a three-year average “exchange rate”. Each discipline is 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” is then used to apply to projected FTES for that category. A similar methodology is 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.

The District implemented Phase I of the BAM in FY 2019-20; however, no expense budget allocation modifications were made as a result, pending refinement of the BAM in Phase II.

The second phase of the BAM implementation consisted of the following items:

1. **Simulation of Cost/FTES Impact** - Assessing the exchange rate valuation for the costs/FTES by modeling mean versus median costs and determining median as the rate, due to program cost fluctuations and outliers in a given year.
2. **Validation** - Validating discipline cost per FTES data and testing for reasonableness and accuracy, such as ensuring proper coding of the disciplines, determining the correct course codes and adjusting, and realignment of cross-listed courses.

## **BUDGET ALLOCATION MODEL**

**(continued)**

1. **Base Year** - Using the most recent year's data for exchange rate was not conducive due to the timing of getting information to the colleges for planning purpose. Therefore, prior year data would be used for budget development.
2. **Escalation Factor** - The model uses prior year data and applies the changes in STRS, contract and COLA to get to the budget year cost/FTES. For example, FY 2023-24 final budget uses FY 2021-22 median cost over a 2-year period to derive the FY 2023-24 rate.
3. **Entity Special Programs** - The model allocates non-specific revenue and apportionment. Therefore, it was necessary to isolate and identify college specific revenue/expense related programs to exclude from the revenue allocation.
4. **Beginning Balances** - It was necessary to determine the beginning balances per entity in order to have a starting point.
5. **Reserves** - Determine the treatment of the 5% reserve. It was decided that it remain centralized at the District level.
6. **Treatment of District Office** - FY 2022-23 expenses related to the district office (excluding specific or special program costs) were distributed to the colleges based on budget year revenue ratio. Phase IV, the treatment of the District Office, will begin in FY 2023-24

The District resumed work on Phase III in Fall 2022. Initially, Unique programs were defined as those exclusively offered by a single college. However, after thorough examination, it was found that unique programs are characterized by criteria imposed by external agencies, extraordinary costs (unrelated to inefficiencies), and may be offered only by one college. Examples of such requirements and costs that may make a program unique include accreditation standards, specialized instruction and equipment, and dedicated facilities.

To devise metrics for distinctive programs, valuable insights were sought from the Vice Presidents and Deans of Educational Services and Academic Affairs. Various scenarios and methodologies were explored but dismissed due to their inability to encourage or discourage program efficiency.

Ultimately, a decision was made to avoid attempting to compare distinctive programs with other programs. Instead, the focus shifted to evaluating distinctive programs against themselves and their individual potential FTES. The Enrollment Management Dashboard became the "single source of truth" for this methodology as it not only provides actual Full-Time Equivalents (FTEs) per discipline but also potential FTEs. By applying this methodology to Unique programs, standardization is achieved based on their specific data. Their data is then utilized to determine the efficiency of each Unique program by comparing the actual FTEs to potential

## **BUDGET ALLOCATION MODEL**

### **(continued)**

FTEs, thereby calculating the program's exchange rate. This calculated rate, along with the three other instructional categories (STEM, Liberal Arts, and CTE), is instrumental in establishing the allocation of revenue for Direct Instructional and Academic Affairs.

The District implemented Phase III of the BAM into the calculation of the FY 23/24 Final Budget Allocation Model. Phase IV of BAM implementation will be to formulate an allocation approach for the District Office. This Phase will commence in the Fall of 2024.

# Exhibit G

## Riverside Community College District

### **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

### Riverside Community College District

#### Budget Allocation Model Procedural Steps - Phase II

##### Discipline Cost per FTES ("Exchange Rate") Calculations:

1. 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 (defined as a discipline that occurs at only one college). 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).
2. Discipline Costs per FTES for Direct Instructional Discipline and Academic Affairs, Student Services, Business Services, and "Other Costs" were calculated utilizing actual expense figures from the prior fiscal year as the base year. An example would be using FY 20/21 data for the FY 22/23 calculation. Special Program costs (SPP) were excluded from the calculation.
3. Academic Affairs and Direct Instructional Costs were combined to derive the Instructional/Academic Affairs Discipline Cost per FTES and were weighted differently than the calculation for the non-instructional areas.

##### 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).
4. 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:

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(continued)**

**Riverside Community College District**

- o 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.
  - o Business Services (BS) - Facilities, IT, Finance, Cashiers, Safety, and Police, Auxiliary Business Services (mailroom, warehouse, copy center, cashiers, etc.), and Food Service (GF expenses).
  - o Other - President, VP Planning & Development, Strategic Development, Dean Student Support & Services, Dean of Grants, CSEA, and CTA, grants (combined with GF).
5. The category "exchange rate" for Academic Affairs and Direct Instructional was then used to apply to projected FTES for each respective category.
  6. The category "exchange rate" for Student Services, Business Services and "Other" was then used to apply to projected FTES for each respective category.
  7. 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.

**Exchange Rate Valuation**

1. Cost/FTES rate per category for 1) STEM; 2) Liberal Arts; and 3) CTE was calculated based on the median rate between the three colleges. Median rate was used, due to program cost fluctuations and outliers in a given year.
2. See Phase III section for the Cost/FTES rate per category for the Unique programs for the respective college.

**Escalation factor to Base Year FTES Cost**

1. An escalation factor was applied to data base year cost/FTES to derive the budget year rate. The model uses prior year data and applies changes in STRS, contract and COLA to get to the budget year cost/FTES. For example, FY 2022/23 final budget uses the FY 2020/21 median cost and applies the STRS, contract and COLA rate changes from FY 2021/22 and the expected rate changes from FY 2022/23 to derive the FY 2022-23 rate.

**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, excluding set-aside and Special Project program costs.
2. The revenue allocation for STEM, Liberal Arts, and CTE, was calculated using Median FTES Cost multiplied by the escalation factor, then multiplied by the budget year target FTES.
3. The revenue allocation for Unique programs is calculated by the methodology discussed in the Phase III section.

**Exhibit H  
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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 base year Districtwide median Cost per FTES multiplied by the escalation factor, then multiplied by the budget year target FTES. The revenue calculation exceeded allocated revenue, therefore a percentage of the total was applied to balance the 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.).
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".

**Budget Allocation Model  
Procedural Steps - Phase III**

**Unique Program Cost per FTES ("Exchange Rate") Calculations:**

1. Using the Enrollment Management Dashboard (EMD) as the single source of truth, the actual and potential FTES pulled from the EMD for each Unique program.
  - a. The actual FTES is divided by the potential FTES for each Unique program, calculating the program's FTES ratio.
2. The payroll related instructional costs specific to the Unique program is separated from the program's other costs.
  - a. This would include all instructional payroll and related fixed charges for the Unique program.
3. These instructional costs are adjusted by multiplying them with the actual/potential FTES ratio calculated above in #1.
  - a. This calculation adjusts the instructional payroll related costs to how close the program came to its full potential FTES.
  - b. For example, if the Unique program's actual FTES exceeds the potential FTES, this methodology would calculate a higher cost/FTES than what was actually realized.
4. The Unique program's other instructional costs for materials, services and capital items along with the Academic Affairs Non-Instructional costs specific to this program are added to the adjusted payroll related costs. This gives the adjusted total cost for the Unique program.
5. The adjusted total cost is now divided by the actual FTES generated by the program to come up with the



**Exhibit H  
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adjusted Cost/FTEs that is now used to determine the revenue allocation as discussed above with STEM, Liberal Arts and CTE instructional programs.

6. The Unique program's adjusted Cost/FTES is multiplied by the escalation factor and then multiplied by the budget year target FTES.
7. The calculated revenue for the Unique programs along with the STEM, Liberal Arts and CTE programs is the total revenue for the Direct Instructional and Academic Affairs costs. The balance of the revenue is disbursed to the Student Services, Business Services and Other as discussed in #4 above.

Exhibit I

Riverside Community College District  
 FY 2023-2024 FINAL BUDGET

FY 2023-2024 Final Budget						
Actual FY 22/23 Ending Balance Calculation						
	DO	NC	MV	RCC	Total	
<b>FY 2022/23 Actual Ending Balance Calculation</b>						
Adjusted Beginning Balance - FY 2022/23	\$ 26,095,879	\$ 9,624,207	\$ 1,432,079	\$ 12,746,049	\$ 49,898,214	
Contingency Budget from FY 2022/23 (object code 7910)	15,949,824	-	-	-	15,949,824	
Adjusted FY 2022/23 Beginning Balance	\$ 42,045,703	\$ 9,624,207	\$ 1,432,079	\$ 12,746,049	\$ 65,848,038	
FY 2022/23 Actual Revenue	\$ 1,441,851	\$ 59,812,474	\$ 59,838,746	\$ 151,960,929	\$ 273,054,000	
Total FY 2022/23 Revenue	\$ 1,441,851	\$ 59,812,474	\$ 59,838,746	\$ 151,960,929	\$ 273,054,000	
<b>FY 2022/23 Total Actual Available Funds</b>	\$ 43,487,554	\$ 69,436,681	\$ 61,270,825	\$ 164,706,978	\$ 338,902,038	
FY 2022/23 Actual Expenses	\$ (33,095,260)	\$ (50,240,693)	\$ (53,439,674)	\$ (122,366,748)	\$ (259,142,375)	
Distribute DO Expenses based on FY 2022/23 Revenue Ratio	35,160,712	(7,652,027)	(7,725,158)	(19,783,527)	-	
Interfund Transfers (7390)	(3,135,820)	(854,727)	(271,600)	(2,209,808)	(6,471,955)	
Intrafund Transfers (8999)	(267,097)	(296,882)	(137,876)	(143,621)	(845,476)	
Total Expenses	\$ (1,337,465)	\$ (59,044,329)	\$ (61,574,308)	\$ (144,503,704)	\$ (266,459,806)	
<b>Actual Ending Balance FY 2022/23</b>	\$ 42,150,089	\$ 10,392,352	\$ (303,483)	\$ 20,203,274	\$ 72,442,232	

FY 2023/24 Budget Calculation						
Actual Beginning Balance - FY 2023/24	\$ 26,200,265	\$ 10,392,352	\$ (303,483)	\$ 20,203,274	\$ 56,492,408	
Contingency Budget from FY 2022/23 (object code 7910)	15,949,824	-	-	-	15,949,824	
Beginning Balance, FY 2023/24	\$ 42,150,089	\$ 10,392,352	\$ (303,483)	\$ 20,203,274	\$ 72,442,232	

Non-Specific Revenues and Expenditures						
	DO	NC	MV	RCC	Total	
<b>NON-SPECIFIC REVENUES AND EXPENDITURES</b>						
Apportionment & Non-Specific Revenue	\$ 900,000	\$ 62,126,594	\$ 62,440,083	\$ 159,572,431	\$ 285,039,108	
<b>Total Revenue</b>	\$ 900,000	\$ 62,126,594	\$ 62,440,083	\$ 159,572,431	\$ 285,039,108	
Expenditure Budget Excluding Special Project Programs	\$ (40,822,379)	\$ (53,110,956)	\$ (57,318,808)	\$ (131,631,301)	\$ (282,883,444)	
Distribute DO Expenses based on Revenue Ratio	39,922,379	(8,688,825)	(8,766,778)	(22,466,776)	-	
Adjusted Expenditure Budget Excluding Special Project Programs	\$ (900,000)	\$ (61,799,781)	\$ (66,085,586)	\$ (154,098,077)	\$ (282,883,444)	
<b>Intrafund / Interfund Transfers</b>						
Ongoing - intrafund Transfers (8999)	\$ (210,528)	\$ (454,577)	\$ (349,713)	\$ (1,029,857)	\$ (2,044,675)	
Ongoing - interfund Transfers (7390)	-	-	(280,000)	(325,000)	(605,000)	
<b>Total Interfund/Intrafund Transfer</b>	\$ (210,528)	\$ (454,577)	\$ (629,713)	\$ (1,354,857)	\$ (2,649,675)	
Allocate District Intrafund Based on Revenue Ratio	210,528	(45,820)	(46,231)	(118,477)	-	
<b>Total Expenditures</b>	\$ (900,000)	\$ (62,300,178)	\$ (66,761,530)	\$ (155,571,411)	\$ (285,533,119)	
<b>Net Ongoing Budget</b>	\$ -	\$ (173,584)	\$ (4,321,447)	\$ 4,001,020	\$ (494,011)	



Exhibit I (continued)

**Revised BAM**  
**FY 2023-24 FINAL BUDGET**  
**BASED ON FY 21/22 DATA**

**23/24 Revenue Allocation**  
**Direct Instructional, Academic Affairs,**  
**Student Services, Business Services and Other Costs**

<b>Norco College</b>		
Total FTES		6,952
Direct Instructional & Academic Affairs Costs		45,729,771
Student Services, Business Services, and Other		<u>15,187,779</u>
Total Norco College	\$	60,917,550
<b>Moreno Valley College</b>		
Total FTES		6,706
Direct Instructional & Academic Affairs Costs		46,815,644
Student Services, Business Services, and Other		<u>14,648,437</u>
Total Moreno Valley College	\$	61,464,081
<b>Riverside City College</b>		
Total FTES		16,624
Direct Instructional & Academic Affairs Costs		121,199,029
Student Services, Business Services, and Other		<u>36,316,043</u>
Total Riverside City College	\$	157,515,072

**Exhibit I  
(continued)**

Riverside Community College District

**FY 2023-24 FINAL BUDGET**

<b>APPORTIONMENT DISTRIBUTION</b>	
FY 2023-24 Total Revenues	291,121,115
Less, FY 2023-24 Specific Revenue	<u>(11,224,412)</u>
FY 2023-24 Apportionment and Non-Specific Revenues	279,896,703
<b>Net FY 2023-24 Apportionment and Non-Specific Revenues for Distribution</b>	<b><u>\$ 279,896,703</u></b>

**FY 2023-24 FINAL BUDGET REVENUE ALLOCATION**

**Direct Instructional & Academic Affairs**

**FY 21-22 Median Cost and Using Contract, COLA & STRS for Projected Cost Increase**

Norco College										
		FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES			FY 22/23 Contract, COLA & STRS Increase of 20.44%		FY 23/24 Contract, COLA & STRS Increase of 9.22%		Target FTES FY 23/24 Include Only Credit (Resident)	Revised BAM FY 23/24 Revenue
<b>Direct Instructional &amp; Academic Affairs Costs</b>		STEM courses	\$ 5,276	\$ 6,355	\$ 6,941			2,179	15,126,313	
	Liberal Arts courses	\$ 4,959	\$ 5,973	\$ 6,524			3,310	21,596,355		
	CTE courses	\$ 5,029	\$ 6,057	\$ 6,615			1,093	7,230,861		
							\$ 6,583	\$ 43,953,529		
		FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES			FY 22/23 Contract, COLA & STRS Increase of 20.44%		FY 23/24 Contract, COLA & STRS Increase of 9.22%		Target FTES FY 23/24 Include Only Credit (Resident)	Revised BAM FY 23/24 Revenue
<b>Unique Programs</b>		Architecture	\$ 4,506	\$ 5,427	\$ 5,927			9	55,671	
	Athletics	\$ 2,544	\$ 3,064	\$ 3,346			34	113,448		
	Construction Technology	\$ 5,737	\$ 6,910	\$ 7,547			31	236,194		
	Drafting Technology	\$ 7,317	\$ 8,813	\$ 9,626			14	134,369		
	Electrician/Electronics	\$ 2,721	\$ 3,277	\$ 3,579			109	391,466		
	Game Development	\$ 3,238	\$ 3,900	\$ 4,260			113	482,756		
	Manufacturing Technology	\$ 6,277	\$ 7,560	\$ 8,257			21	170,593		
	Music Industry Studies	\$ 3,858	\$ 4,647	\$ 5,075			38	191,745		
			36,197				370	1,776,242		
							6,952	45,729,771		
Moreno Valley College										
		FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES			FY 22/23 Contract, COLA & STRS Increase of 20.44%		FY 23/24 Contract, COLA & STRS Increase of 9.22%		Target FTES FY 23/24 Include Only Credit (Resident)	Revised BAM FY 23/24 Revenue
<b>Direct Instructional &amp; Academic Affairs Costs</b>		STEM courses	5,276	6,355	6,941			1,605	11,142,179	
	Liberal Arts courses	4,959	5,973	6,524			3,205	20,906,941		
	CTE courses	5,029	6,057	6,615			700	4,633,741		
							5,510	36,682,861		
		FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES			FY 22/23 Contract, COLA & STRS Increase of 20.44%		FY 23/24 Contract, COLA & STRS Increase of 9.22%		Target FTES FY 23/24 Include Only Credit (Resident)	Revised BAM FY 23/24 Revenue
<b>Unique Programs</b>		Administration of Justice BCTC	6,455	7,775	8,492			510	4,328,445	
	Dental Assist	11,126	13,401	14,637			38	556,194		
	Dental hygiene	12,841	15,466	16,892			68	1,148,678		
	Emergency Medical	4,779	5,756	6,287			236	1,480,600		
	Fire Tech	6,073	7,315	7,989			280	2,240,838		
	Med Asst	4,533	5,460	5,963			63	378,028		
			45,806				1,195	10,132,783		
							6,706	46,815,644		
Riverside City College										
		FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES			FY 22/23 Contract, COLA & STRS Increase of 20.44%		FY 23/24 Contract, COLA & STRS Increase of 9.22%		Target FTES FY 23/24 Include Only Credit (Resident)	Revised BAM FY 23/24 Revenue
<b>Direct Instructional &amp; Academic Affairs Costs</b>		STEM courses	5,276	6,355	6,941			3,367	23,366,946	
	Liberal Arts courses	4,959	5,973	6,524			7,965	51,964,769		
	CTE courses	5,029	6,057	6,615			2,183	14,442,728		
							13,515	89,774,443		
		FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES			FY 22/23 Contract, COLA & STRS Increase of 20.44%		FY 23/24 Contract, COLA & STRS Increase of 9.22%		Target FTES FY 23/24 Include Only Credit (Resident)	Revised BAM FY 23/24 Revenue
<b>Unique Programs</b>		Air Conditioning & Refrigeration	3,528	4,249	4,641			126	584,864	
	Energy Systems Technology	3,108	3,743	4,088			35	142,380		
	Applied Digital Media & Printing	3,888	4,683	5,115			220	1,122,968		
	Athletics	8,111	9,769	10,670			1,023	10,912,222		
	Automotive Body & Technology	4,796	5,777	6,310			73	459,255		
	Automotive Technology	5,009	6,033	6,589			176	1,157,755		
	Cosmetology	4,957	5,971	6,522			373	2,434,752		
	Culinary Arts	5,656	6,812	7,440			115	858,104		
	Film Television & Video	4,117	4,959	5,416			95	517,160		
	Nursing Assistant Training Program	5,782	6,964	7,606			85	645,447		
	Nursing	30,953	37,281	40,718			170	6,929,318		
	Nursing Learning Laboratory	2,089	2,516	2,748			25	67,508		
	Paralegal Studies	3,665	4,414	4,821			45	215,015		
	Registered Nurse	8,365	10,075	11,004			426	4,682,923		
	Welding	4,272	5,145	5,619			124	694,915		
			98,297				3,109	31,424,586		
							16,624	121,199,029		
							30,282	213,744,444		

**Exhibit I  
(continued)**

Riverside Community College District

FY 21/22 District Median Cost Per FTES Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)	
STEM	FY 21/22 FTES
<b>Norco College</b>	
STEM	8,562,535
STEM FTES	1,623
<b>Cost Per FTES - STEM</b>	<b>5,276</b>
<b>Moreno Valley College</b>	
STEM	7,559,799
STEM FTES	1,179
<b>Cost Per FTES - STEM</b>	<b>6,410</b>
<b>Riverside City College</b>	
STEM	17,761,393
STEM FTES	3,542
<b>Cost Per FTES - STEM</b>	<b>5,015</b>
<b>FY 21/22 Median FTES</b>	<b>1,623</b>
<b>FY 21/22 Median Cost Per FTES</b>	<b>5,276</b>
Liberal Arts	FY 21/22 FTES
<b>Norco College</b>	
Liberal Arts	13,921,107
Liberal Arts FTES	2,807
<b>Cost Per FTES - Liberal Arts</b>	<b>4,959</b>
<b>Moreno Valley College</b>	
Liberal Arts	14,525,005
Liberal Arts FTES	2,625
<b>Cost Per FTES - Liberal Arts</b>	<b>5,533</b>
<b>Riverside City College</b>	
Liberal Arts	34,032,107
Liberal Arts FTES	7,016
<b>Cost Per FTES - Liberal Arts</b>	<b>4,851</b>
<b>FY 21/22 Median FTES</b>	<b>2,807</b>
<b>FY 21/22 Median Cost Per FTES</b>	<b>4,959</b>
CTE	FY 21/22 FTES
<b>Norco College</b>	
CTE	3,797,510
CTE FTES	755
<b>Cost Per FTES - CTE</b>	<b>5,029</b>

**Exhibit I  
(continued)**

Riverside Community College District

FY 21/22 District Median Cost Per FTES

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

<b>Moreno Valley College</b>	
CTE	3,621,196
CTE FTES	571
<b>Cost Per FTES - CTE</b>	<b>6,341</b>
<b>Riverside City College</b>	
CTE	6,751,539
CTE FTES	1,785
<b>Cost Per FTES - CTE</b>	<b>3,782</b>
<b>FY 21/22 Median FTES</b>	<b>755</b>
<b>FY 21/22 Median Cost Per FTES</b>	<b>5,029</b>



**FY 21/22 District Median Cost Per FTES  
Direct Instructional & Academic Affairs Costs Per Category  
(STEM, Liberal Arts, CTE, Unique)**

<b>Norco College - UNIQUE</b>	<b>FY 21/22</b>	
<b>Architecture</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	4.13	
Potential FTES from EMD	10.57	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.39
Total Instructional Payroll, Fixed Charges & H&W from Tab	35,170.15	
Adjusted Instructional Costs specific to this discipline		13,741.98
Materials, Services, Capital Outlay Specific to this Discipline	491.25	
Academic Affairs Non-Instructional Costs specific to this discipline	4,377.97	
Total adjusted Unique discipline expenses		18,611.20
<b>Architecture Calculated Cost/FTES</b>		<b>4,506.34</b>
<b>Athletics</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	19.93	
Potential FTES from EMD	65.82	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.30
Total Instructional Payroll, Fixed Charges & H&W from Tab	93,026.62	
Adjusted Instructional Costs specific to this discipline		28,168.04
Materials, Services, Capital Outlay Specific to this Discipline	1,398.57	
Academic Affairs Non-Instructional Costs specific to this discipline	21,126.62	
Total adjusted Unique discipline expenses		50,693.23
<b>Athletics Calculated Cost/FTES</b>		<b>2,543.56</b>
<b>Construction Technology</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	21.28	
Potential FTES from EMD	48.26	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.44
Total Instructional Payroll, Fixed Charges & H&W from Tab	219,419.58	
Adjusted Instructional Costs specific to this discipline		96,751.94
Materials, Services, Capital Outlay Specific to this Discipline	2,778.85	
Academic Affairs Non-Instructional Costs specific to this discipline	22,557.67	
Total adjusted Unique discipline expenses		122,088.46
<b>Construction Technology Calculated Cost/FTES</b>		<b>5,737.24</b>
<b>Drafting</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	23.67	
Potential FTES from EMD	41.64	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.57
Total Instructional Payroll, Fixed Charges & H&W from Tab	254,904.81	
Adjusted Instructional Costs specific to this discipline		144,899.06
Materials, Services, Capital Outlay Specific to this Discipline	3,198.80	
Academic Affairs Non-Instructional Costs specific to this discipline	25,091.17	
Total adjusted Unique discipline expenses		173,189.03
<b>Drafting Calculated Cost/FTES</b>		<b>7,316.82</b>

**FY 21/22 District Median Cost Per FTES  
Direct Instructional & Academic Affairs Costs Per Category  
(STEM, Liberal Arts, CTE, Unique)**

<b>Electrician/Electronics</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	95.43	
Potential FTES from EMD	183.39	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.52
Total Instructional Payroll, Fixed Charges & H&W from Tab	297,493.02	
Adjusted Instructional Costs specific to this discipline		154,805.38
Materials, Services, Capital Outlay Specific to this Discipline	3,656.77	
Academic Affairs Non-Instructional Costs specific to this discipline	101,159.71	
Total adjusted Unique discipline expenses		259,621.86
<b>Electrician/Electronics Calculated Cost/FTES</b>		<b>2,720.55</b>
<b>Game Development</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	91.74	
Potential FTES from EMD	133.50	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.69
Total Instructional Payroll, Fixed Charges & H&W from Tab	285,410.34	
Adjusted Instructional Costs specific to this discipline		196,131.42
Materials, Services, Capital Outlay Specific to this Discipline	3,634.83	
Academic Affairs Non-Instructional Costs specific to this discipline	97,248.16	
Total adjusted Unique discipline expenses		297,014.41
<b>Game Development Calculated Cost/FTES</b>		<b>3,237.57</b>
<b>Manufacturing Technology</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	13.69	
Potential FTES from EMD	35.78	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.38
Total Instructional Payroll, Fixed Charges & H&W from Tab	181,219.84	
Adjusted Instructional Costs specific to this discipline		69,337.61
Materials, Services, Capital Outlay Specific to this Discipline	2,081.57	
Academic Affairs Non-Instructional Costs specific to this discipline	14,511.96	
Total adjusted Unique discipline expenses		85,931.14
<b>Manufacturing Technology Calculated Cost/FTES</b>		<b>6,276.93</b>
<b>Music Industry Studies</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	30.44	
Potential FTES from EMD	71.19	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.43
Total Instructional Payroll, Fixed Charges & H&W from Tab	193,096.96	
Adjusted Instructional Costs specific to this discipline		82,565.97
Materials, Services, Capital Outlay Specific to this Discipline	2,606.94	
Academic Affairs Non-Instructional Costs specific to this discipline	32,267.65	
Total adjusted Unique discipline expenses		117,440.56
<b>Music Industry Studies Calculated Cost/FTES</b>		<b>3,858.10</b>

**FY 21/22 District Median Cost Per FTES  
Direct Instructional & Academic Affairs Costs Per Category  
(STEM, Liberal Arts, CTE, Unique)**

<b>Moreno Valley College - UNIQUE</b>	<b>FY 21/22</b>	
<b>Administration of Justice</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	244.79	
Potential FTES from EMD	323.51	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.76
Total Instructional Payroll, Fixed Charges & H&W from Tab	1,269,986.20	
Adjusted Instructional Costs specific to this discipline		960,959.23
Materials, Services, Capital Outlay Specific to this Discipline	291,510.54	
Academic Affairs Non-Instructional Costs specific to this discipline	327,562.37	
Total adjusted Unique discipline expenses		1,580,032.14
<b>Administration of Justice Calculated Cost/FTES</b>		<b>6,454.64</b>
<b>Dental Assistant</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	38.05	
Potential FTES from EMD	41.27	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.92
Total Instructional Payroll, Fixed Charges & H&W from Tab	389,334.49	
Adjusted Instructional Costs specific to this discipline		358,957.53
Materials, Services, Capital Outlay Specific to this Discipline	13,458.20	
Academic Affairs Non-Instructional Costs specific to this discipline	50,916.08	
Total adjusted Unique discipline expenses		423,331.81
<b>Dental Assistant Calculated Cost/FTES</b>		<b>11,125.67</b>
<b>Dental Hygiene</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	65.69	
Potential FTES from EMD	73.06	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.90
Total Instructional Payroll, Fixed Charges & H&W from Tab	732,262.04	
Adjusted Instructional Costs specific to this discipline		658,394.38
Materials, Services, Capital Outlay Specific to this Discipline	97,250.24	
Academic Affairs Non-Instructional Costs specific to this discipline	87,902.17	
Total adjusted Unique discipline expenses		843,546.79
<b>Dental Hygiene Calculated Cost/FTES</b>		<b>12,841.33</b>
<b>Emergency Medical</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	207.31	
Potential FTES from EMD	276.50	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.75
Total Instructional Payroll, Fixed Charges & H&W from Tab	879,211.25	
Adjusted Instructional Costs specific to this discipline		659,201.75
Materials, Services, Capital Outlay Specific to this Discipline	54,133.75	
Academic Affairs Non-Instructional Costs specific to this discipline	277,409.02	
Total adjusted Unique discipline expenses		990,744.52
<b>Emergency Medical Calculated Cost/FTES</b>		<b>4,779.05</b>

**FY 21/22 District Median Cost Per FTES  
Direct Instructional & Academic Affairs Costs Per Category  
(STEM, Liberal Arts, CTE, Unique)**

<b>Fire Technology</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	302.08	
Potential FTES from EMD	322.04	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.94
Total Instructional Payroll, Fixed Charges & H&W from Tab	720,283.53	
Adjusted Instructional Costs specific to this discipline		675,640.44
Materials, Services, Capital Outlay Specific to this Discipline	754,670.97	
Academic Affairs Non-Instructional Costs specific to this discipline	404,224.20	
Total adjusted Unique discipline expenses		1,834,535.61
<b>Fire Technology Calculated Cost/FTES</b>		<b>6,073.01</b>
<b>Medical Assistant</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	54.16	
Potential FTES from EMD	77.89	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.70
Total Instructional Payroll, Fixed Charges & H&W from Tab	243,170.68	
Adjusted Instructional Costs specific to this discipline		169,086.20
Materials, Services, Capital Outlay Specific to this Discipline	3,924.90	
Academic Affairs Non-Instructional Costs specific to this discipline	72,473.46	
Total adjusted Unique discipline expenses		245,484.56
<b>Medical Assistant Calculated Cost/FTES</b>		<b>4,532.58</b>
<b>Riverside City College -UNIQUE</b>		<b>FY 21/22</b>
<b>Air Conditioning Refrigeration</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	72.70	
Potential FTES from EMD	106.73	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.68
Total Instructional Payroll, Fixed Charges & H&W from Tab	284,046.13	
Adjusted Instructional Costs specific to this discipline		193,480.31
Materials, Services, Capital Outlay Specific to this Discipline	3,496.18	
Academic Affairs Non-Instructional Costs specific to this discipline	59,538.59	
Total adjusted Unique discipline expenses		256,515.08
<b>Air Conditioning Refrigeration Calculated Cost/FTES</b>		<b>3,528.41</b>
<b>Energy Systems Technology</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	8.93	
Potential FTES from EMD	14.63	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.61
Total Instructional Payroll, Fixed Charges & H&W from Tab	32,698.77	
Adjusted Instructional Costs specific to this discipline		19,958.99
Materials, Services, Capital Outlay Specific to this Discipline	480.72	
Academic Affairs Non-Instructional Costs specific to this discipline	7,313.34	
Total adjusted Unique discipline expenses		27,753.05
<b>Energy Systems Technology Calculated Cost/FTES</b>		<b>3,107.84</b>

**FY 21/22 District Median Cost Per FTES  
Direct Instructional & Academic Affairs Costs Per Category  
(STEM, Liberal Arts, CTE, Unique)**

<b>Applied Digital Media &amp; Printing</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	177.98	
Potential FTES from EMD	205.02	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.87
Total Instructional Payroll, Fixed Charges & H&W from Tab	620,243.29	
Adjusted Instructional Costs specific to this discipline		538,439.67
Materials, Services, Capital Outlay Specific to this Discipline	7,763.02	
Academic Affairs Non-Instructional Costs specific to this discipline	145,758.98	
Total adjusted Unique discipline expenses		691,961.67
<b>Applied Digital Media &amp; Printing Calculated Cost/FTES</b>		<b>3,887.86</b>
<b>Athletics</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	392.96	
Potential FTES from EMD	425.76	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.92
Total Instructional Payroll, Fixed Charges & H&W from Tab	2,639,620.05	
Adjusted Instructional Costs specific to this discipline		2,436,267.13
Materials, Services, Capital Outlay Specific to this Discipline	429,257.81	
Academic Affairs Non-Instructional Costs specific to this discipline	321,819.57	
Total adjusted Unique discipline expenses		3,187,344.51
<b>Athletics Calculated Cost/FTES</b>		<b>8,111.12</b>
<b>Automotive Body Technology</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	41.94	
Potential FTES from EMD	71.94	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.58
Total Instructional Payroll, Fixed Charges & H&W from Tab	282,834.63	
Adjusted Instructional Costs specific to this discipline		164,888.58
Materials, Services, Capital Outlay Specific to this Discipline	1,915.73	
Academic Affairs Non-Instructional Costs specific to this discipline	34,347.29	
Total adjusted Unique discipline expenses		201,151.60
<b>Automotive Body Technology Calculated Cost/FTES</b>		<b>4,796.18</b>
<b>Automotive Technology</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	107.72	
Potential FTES from EMD	142.37	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.76
Total Instructional Payroll, Fixed Charges & H&W from Tab	566,089.26	
Adjusted Instructional Costs specific to this discipline		428,314.50
Materials, Services, Capital Outlay Specific to this Discipline	23,077.93	
Academic Affairs Non-Instructional Costs specific to this discipline	88,218.66	
Total adjusted Unique discipline expenses		539,611.09
<b>Automotive Technology Calculated Cost/FTES</b>		<b>5,009.39</b>

**FY 21/22 District Median Cost Per FTES  
Direct Instructional & Academic Affairs Costs Per Category  
(STEM, Liberal Arts, CTE, Unique)**

	EMD Data	Calculations
<b>Cosmetology</b>		
Actual FTES from EMD	279.91	
Potential FTES from EMD	422.78	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.66
Total Instructional Payroll, Fixed Charges & H&W from Tab	1,699,326.33	
Adjusted Instructional Costs specific to this discipline		1,125,073.17
Materials, Services, Capital Outlay Specific to this Discipline	33,320.66	
Academic Affairs Non-Instructional Costs specific to this discipline	229,235.84	
Total adjusted Unique discipline expenses		1,387,629.67
<b>Cosmetology Calculated Cost/FTES</b>		<b>4,957.41</b>
<b>Culinary Arts</b>		
Actual FTES from EMD	133.87	
Potential FTES from EMD	247.12	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.54
Total Instructional Payroll, Fixed Charges & H&W from Tab	1,053,868.75	
Adjusted Instructional Costs specific to this discipline		570,902.43
Materials, Services, Capital Outlay Specific to this Discipline	76,688.04	
Academic Affairs Non-Instructional Costs specific to this discipline	109,634.53	
Total adjusted Unique discipline expenses		757,225.00
<b>Culinary Arts Calculated Cost/FTES</b>		<b>5,656.42</b>
<b>Film, Television &amp; Video</b>		
Actual FTES from EMD	96.09	
Potential FTES from EMD	113.20	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.85
Total Instructional Payroll, Fixed Charges & H&W from Tab	368,302.73	
Adjusted Instructional Costs specific to this discipline		312,634.36
Materials, Services, Capital Outlay Specific to this Discipline	4,314.90	
Academic Affairs Non-Instructional Costs specific to this discipline	78,694.12	
Total adjusted Unique discipline expenses		395,643.38
<b>Film, Television &amp; Video Calculated Cost/FTES</b>		<b>4,117.43</b>
<b>Nursing Assistant Training</b>		
Actual FTES from EMD	61.93	
Potential FTES from EMD	84.39	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.73
Total Instructional Payroll, Fixed Charges & H&W from Tab	411,914.72	
Adjusted Instructional Costs specific to this discipline		302,285.56
Materials, Services, Capital Outlay Specific to this Discipline	5,076.71	
Academic Affairs Non-Instructional Costs specific to this discipline	50,718.36	
Total adjusted Unique discipline expenses		358,080.63
<b>Nursing Assistant Training Calculated Cost/FTES</b>		<b>5,782.02</b>

**FY 21/22 District Median Cost Per FTES  
Direct Instructional & Academic Affairs Costs Per Category  
(STEM, Liberal Arts, CTE, Unique)**

	EMD Data	Calculations
<b>Nursing</b>		
Actual FTES from EMD	28.05	
Potential FTES from EMD	36.70	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.76
Total Instructional Payroll, Fixed Charges & H&W from Tab	1,082,440.27	
Adjusted Instructional Costs specific to this discipline		827,314.70
Materials, Services, Capital Outlay Specific to this Discipline	17,933.24	
Academic Affairs Non-Instructional Costs specific to this discipline	22,971.90	
Total adjusted Unique discipline expenses		868,219.84
<b>Nursing Calculated Cost/FTES</b>		<b>30,952.58</b>
<b>Nursing Learning Laboratory</b>		
Actual FTES from EMD	186.65	
Potential FTES from EMD	187.00	
Calculated Actual FTES compared to Potential FTES from EMD Data		1.00
Total Instructional Payroll, Fixed Charges & H&W from Tab	234,347.64	
Adjusted Instructional Costs specific to this discipline		233,909.02
Materials, Services, Capital Outlay Specific to this Discipline	3,068.51	
Academic Affairs Non-Instructional Costs specific to this discipline	152,859.38	
Total adjusted Unique discipline expenses		389,836.91
<b>Nursing Learning Laboratory Calculated Cost/FTES</b>		<b>2,088.60</b>
<b>Paralegal Studies</b>		
Actual FTES from EMD	25.05	
Potential FTES from EMD	36.85	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.68
Total Instructional Payroll, Fixed Charges & H&W from Tab	95,820.02	
Adjusted Instructional Costs specific to this discipline		65,136.81
Materials, Services, Capital Outlay Specific to this Discipline	6,155.46	
Academic Affairs Non-Instructional Costs specific to this discipline	20,515.02	
Total adjusted Unique discipline expenses		91,807.29
<b>Paralegal Studies Calculated Cost/FTES</b>		<b>3,664.96</b>
<b>Registered Nurse</b>		
Actual FTES from EMD	461.07	
Potential FTES from EMD	526.23	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.88
Total Instructional Payroll, Fixed Charges & H&W from Tab	3,889,153.99	
Adjusted Instructional Costs specific to this discipline		3,407,582.67
Materials, Services, Capital Outlay Specific to this Discipline	71,853.45	
Academic Affairs Non-Instructional Costs specific to this discipline	377,599.12	
Total adjusted Unique discipline expenses		3,857,035.24
<b>Registered Nurse Calculated Cost/FTES</b>		<b>8,365.40</b>

**FY 21/22 District Median Cost Per FTES  
Direct Instructional & Academic Affairs Costs Per Category  
(STEM, Liberal Arts, CTE, Unique)**

<b>Welding</b>	<b>EMD Data</b>	<b>Calculations</b>
Actual FTES from EMD	93.25	
Potential FTES from EMD	135.08	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.69
Total Instructional Payroll, Fixed Charges & H&W from Tab	453,621.86	
Adjusted Instructional Costs specific to this discipline		313,149.53
Materials, Services, Capital Outlay Specific to this Discipline	8,814.03	
Academic Affairs Non-Instructional Costs specific to this discipline	76,368.27	
Total adjusted Unique discipline expenses		398,331.83
<b>Welding Calculated Cost/FTES</b>		<b>4,271.66</b>



FY 2023-24 FINAL BUDGET REVENUE ALLOCATION	
REMAINING BALANCE TO ALLOCATE TO STUDENT SERVICES, BUSINESS SERVICES, AND OTHER	
FY 21/22 Median Cost and Using Contract, COLA & STRS Projected Cost Increase	
Net FY 2023-24 Total Apportionment and Non-Specific	279,896,703
Total Revenue for DIDC and AAC (via BAM Revenue Distribution)	213,744,444
Costs	\$ 66,152,259

2023/24 REVENUE ALLOCATION- STUDENT SERVICES, BUSINESS SERVICES AND OTHER COSTS								
Student Services, Business Services, Other Costs	District-Wide			Target FTEs FY 23/24	Calculated BAM Revised FY 23/24 Allocation	Weighted %	Adjusted Allocation	
	FY 21/22 BS, SS, and Other Cost/FTEs - MEDIAN COST	FY 23/24 Contract, COLA & STRS Increase of 20.44%	FY 23/24 Contract, COLA & STRS Increase of 9.22%				Student Services + Business Services + Other	Business Services + Other
NC -Student Services + Business Services + Other Costs/Total FTEs	\$ 3,563	\$ 4,291	\$ 4,687	6,952.39	32,585,853	22.96%	15,187,779	
MVC -Student Services + Business Services + Other Costs/Total FTEs	\$ 3,563	\$ 4,291	\$ 4,687	6,705.50	31,428,679	22.14%	14,648,437	
RCC -Student Services + Business Services + Other Costs/Total FTEs	\$ 3,563	\$ 4,291	\$ 4,687	16,624.11	77,917,204	54.90%	36,316,043	
				30,282.00	141,931,736	100.00%	66,152,259	

**F21/22 Median Cost**  
**Remaining Category Costs - Student Service, Business Services, and Other**  
**District-Wide Median**

	<u>FY 21/22</u>
<b><u>Norco College</u></b>	
Total Student Services + Business Services + Other Costs	19,544,919
Total NC FTES	5,486
<b>Total SS, BS, Other Cost Per FTES</b>	<b>3,563</b>
<b><u>Moreno Valley College</u></b>	
Total Student Services + Business Services + Other Costs	19,846,177
Total MVC FTES	5,288
<b>Total SS, BS, Other Cost Per FTES</b>	<b>3,753</b>
<b><u>Riverside City College</u></b>	
Total Student Services + Business Services + Other Costs	48,048,810
Total RCC FTES	14,511
<b>Total SS, BS, Other Cost Per FTES</b>	<b>3,311</b>
<b>District-Wide FY 20/21 BS, SS, Other FTES Median</b>	<b>5,486</b>
<b>District-Wide FY 20/21 BS, SS, Other Cost Per FTES Median</b>	<b>3,563</b>

\*cost includes district expenses

# Exhibit I (continued) Riverside Community College District

## Moreno Valley College FTES Model by Discipline FY 21/22 Actuals

School	TOPS	Course Code	Description	Student FTES (Res+Non-Res)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per 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
STEM				5,287.75	32,375,684	6,123	5,316,456	12,938,392	1,591,329	19,846,177	3,753	52,221,861	9,876
FOE	04100	AMY	Anatomy & Physiology - combined w/BIO in FY 18/19	1,179.34	7,659,979	6,410	1,185,742	2,889,692	354,918	4,426,342	3,753	11,986,141	10,163
FOE	04100	AST	Astronomy	4.40	19,493	4,430	4,424	10,766	1,324	16,514	3,753	36,007	8,184
FOE	040X0	BIO	Biology	397.71	2,368,580	5,956	399,869	973,141	119,689	1,492,700	3,753	3,861,280	9,709
FOE	19050	CHE	Chemistry	151.48	911,312	6,016	152,403	370,651	45,587	568,540	3,753	1,479,852	9,769
FOE	083070	HES	Health Education - combined w/BIO in FY 18/19	57.58	250,395	4,349	57,893	140,890	17,328	216,111	3,753	466,507	8,102
FOE	0835X/												
FOE	12700	KIN	Kinesiology	91.02	571,209	6,276	91,514	222,713	27,392	341,620	3,753	912,829	10,029
FOC	48304	MAT	Math	442.64	2,952,864	6,671	445,043	1,083,079	133,211	1,661,333	3,753	4,614,197	10,424
FOE	04030	MIC	Microbiology - combined w/BIO in FY 18/19	-	-	-	-	-	-	-	-	-	-
FOE	19010	PHS	Physical Science, General	-	-	-	-	-	-	-	-	-	-
FOE	19020	PHY	Physics	34.51	485,945	14,081	34,697	84,441	10,386	129,524	3,753	615,469	17,835
Liberal Arts				2,626.25	14,925,005	5,533	2,639,502	6,423,623	790,059	9,853,184	3,753	24,378,189	9,286
FTA	21050	ADI	Admin. Of Justice	81.17	615,685	7,585	81,611	198,612	24,428	304,650	3,753	920,336	11,338
FOA	08500	ASL	Am Sign Lang	75.78	493,243	5,717	76,191	185,423	22,806	284,420	3,753	717,663	9,470
FOA	10020	AHS	Art History	43.26	456,217	10,546	43,495	131,108	13,019	162,365	3,753	618,582	14,299
FOA	2202X	ANT	Anthropology	130.40	1,147,399	8,799	131,108	319,071	39,243	489,422	3,753	1,636,821	12,552
FOA	1002X	ART	Art	103.47	336,429	3,251	104,032	253,177	31,139	388,347	3,753	724,777	7,005
FOA	10080	DAN	Dance	11.55	46,973	4,067	11,613	28,261	3,476	43,350	3,753	90,323	7,820
FOA	22040	ECO	Economics	65.70	346,907	5,280	66,057	160,759	19,772	246,588	3,753	593,495	9,033
FNC	08200	ILA	Educational Aide (Teacher Asst)	0.38	14,257	37,519	382	930	114	1,426	3,753	15,684	41,273
FNC	180X0	ENG	English	568.52	3,576,261	6,290	571,606	1,391,090	171,094	2,133,790	3,753	5,710,051	10,044
FST	190X0	FST	Intro to Film Studies	2.90	3,881	1,338	2,916	7,096	873	10,884	3,753	14,765	5,091
48302/													
FNC	48308	ESL	English as a Second Language	15.77	221,228	14,028	15,856	38,587	4,746	59,189	3,753	280,417	17,782
FOA	49301	GUI	Guidance	140.26	762,016	14,021	54,333	343,197	42,211	526,429	3,753	1,288,445	9,186
FOA	22060	GEG	Geography	135.16	567,948	4,202	135,894	330,718	40,676	404,394	3,753	1,075,235	7,955
FOA	22050	HIS	History	222.31	297,481	1,338	223,517	543,962	66,903	834,382	3,753	1,131,863	5,091
FOA	49033	HUM	Humanities	29.97	217,769	7,266	30,133	73,332	9,019	112,485	3,753	330,253	11,019
FNC	06020	JOU	Journalism	2.58	143,489	55,616	2,594	6,313	776	9,683	3,753	153,172	59,369
FNC	16010	LIB	Library Science, General	3.51	24,155	6,882	3,529	8,588	1,056	13,174	3,753	37,329	10,635
FOA	10040	MUS	Music	79.65	586,573	7,364	80,082	194,893	23,970	298,945	3,753	885,519	11,118
FOA	15090	PHI	Philosophy	35.91	281,878	7,850	36,105	87,867	10,807	134,779	3,753	416,657	11,603
FOA	22070	POL	Political Science	96.77	441,516	4,563	97,295	236,783	29,123	363,201	3,753	804,717	8,316
FOA	20010	PSY	Psychology	274.22	1,356,426	4,946	275,709	670,978	82,525	1,029,213	3,753	2,385,639	8,700
15200/													
FNC	49307	ALR	Reading / Reading Skills	10.40	124,240	11,946	10,456	25,447	3,130	39,034	3,753	163,274	15,699
FOA	22080	SOC	Sociology	144.07	671,989	4,664	144,852	352,519	43,357	540,729	3,753	1,212,718	8,418
FNC	11050	SPA	Spanish	126.91	789,602	6,222	127,599	310,531	38,193	476,323	3,753	1,265,926	9,975
FNC	15060	COM	Speech Communications	204.92	990,366	4,833	206,032	501,411	61,670	769,113	3,753	1,759,479	8,586
FOA	10070	THE	Theater	19.71	71,076	3,606	19,817	48,228	5,932	73,976	3,753	145,052	7,359
CTE				571.08	3,621,196	6,341	574,180	1,387,354	171,864	2,143,398	3,753	5,764,695	10,094
FSB	0502X	ACC	Accounting	48.59	259,935	5,350	48,854	118,893	14,623	182,370	3,753	442,304	9,103
FSB	0614X	ADM	Applied Digital Media	28.65	227,667	7,947	28,806	70,103	8,622	107,530	3,753	335,198	11,700
FSB	050X0	BUS	Business Administration	79.37	354,932	4,472	79,801	194,207	23,886	297,894	3,753	652,827	8,225
FHE	21400	CMI	Community Interpretation	15.06	63,309	4,204	15,142	36,850	4,532	56,524	3,753	119,833	7,957
FSB	070X0	CS	Computer Information Systems	186.09	1,216,835	6,539	187,100	455,336	56,003	698,440	3,753	1,915,275	10,292
FTA	21053	HLS	Homeland Security	2.00	53,392	26,696	2,011	4,894	602	7,506	3,753	60,898	30,449
FUA	1305X	EAR	Early Childhood Education	88.78	519,391	5,850	89,262	217,232	26,718	333,212	3,753	852,603	9,604
FSB	05060	ENP	Entrepreneurship	5.40	47,753	8,843	5,429	13,213	1,625	20,267	3,753	68,020	12,596
FHE	49320	WXK	General Work Experience	23.16	87,719	3,286	23,286	56,669	6,970	86,925	3,753	174,644	7,541
FHE	21040	HMS	Human Services	50.17	433,655	8,644	50,442	122,759	15,098	188,300	3,753	621,954	12,397
FSB	0506X	IMAG	Management	11.80	136,928	11,604	11,864	28,873	3,551	44,288	3,753	181,217	15,357
FSB	0509X	MKT	Marketing	6.30	48,135	7,640	6,334	15,415	1,896	23,645	3,753	71,780	11,394
FSB	05140	CAT	Office Tech/Office Computer Applications	0.71	60,567	85,306	714	1,737	214	2,665	3,753	63,232	89,059
FSB	10110	PHO	Photography	1.72	22,013	12,798	1,729	4,209	518	6,456	3,753	28,468	16,551
FSB	05090	PDS	Professional Development Studies	0.68	4,554	6,697	684	1,664	205	2,552	3,753	7,106	10,451
FSB	05110	RE	Real Estate	22.60	84,412	3,735	22,723	55,299	6,801	84,823	3,753	169,235	7,488
College Specifics/ Disciplines				912.08	6,669,684	7,413	917,031	2,311,734	274,487	3,433,262	3,753	10,082,836	11,068
FTA	2105X	AD-J	Administration of Justice BCTC	244.79	1,889,059	7,717	246,119	598,967	73,669	918,755	3,753	2,807,814	11,470
FHE	12401	DEA	Dental Assistant	38.05	453,709	11,924	38,257	93,103	11,451	142,811	3,753	596,519	15,677
FHE	12402	DEH	Dental Hygiene	65.69	917,414	13,966	66,047	160,734	19,769	246,550	3,753	1,163,965	17,719
FTA	12500	EM5	Emergency Medical	207.31	1,210,754	5,840	208,435	507,259	62,389	778,083	3,753	1,988,838	9,594
FTA	21330	FIT	Fire Technology	303.08	1,879,179	6,221	303,720	739,148	90,910	1,133,778	3,753	3,012,956	9,974
FHE	12082	MDA	Medical Asst	54.16	319,569	5,900	54,454	132,522	16,299	203,275	3,753	522,844	9,654
Grand Total				5,287.75	32,375,684	6,123	5,316,456	12,938,392	1,591,329	19,846,177	3,753	52,221,861	9,876

# Exhibit I (continued) Riverside Community College District

## Norco College FTES Model by Discipline FY 21/22 Actuals

School	TOPS	Course Code	Description	Student FTES (Res-Non-Res)	Total Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost per FTES	Student Services Costs Spent by discipline FTES/Total FTES Percentage	Business Services Costs Spent by discipline FTES/Total FTES Percentage	Other costs spent by discipline FTES/Total FTES Percentage	Total Student Services + Business Services + Other Cost/Total FTES Percentage	GRAND TOTALS - Total Instructional Discipline + Academic Affairs + Total Student Services + Total Business Services - Total Other	Grand Total Divided by FTES = cost per FTES
STEM				5,485.88	28,179,082.17	5,116.66	12,671,880.50	1,271,775.97	376,252.02	19,544,915.55	47,224,000.72	8,699.42
				1,622.98	8,462,438.27	5,278.81	3,748,835.21	376,252.02		5,242,301.48	14,344,838.76	8,838.58
				553.86	2,948,096.36		565,508.69	128,400.19		1,973,774.78	4,921,371.14	8,885.59
				179.72	938,091.13		415,136.74	41,664.11		640,300.69	1,568,391.82	8,726.86
				117.76	833,986.19		772,014.82	27,300.05		419,351.58	1,253,537.77	10,644.85
				670.98	3,122,902.34		685,091.94	155,551.88		2,390,546.18	5,513,448.52	8,217.01
				3.95	227,175.23		4,033.08	915.72		14,072.94	241,248.17	6,075.49
				2,072.71	13,531,462.82		2,833,743.75	6,609,445.31		8,428,933.33	23,874,652.33	11,497.42
				83.07	378,104.09		84,837.11	19,257.94		295,953.14	674,063.23	8,114.40
				130.86	534,470.12		133,612.22	30,337.00		466,233.84	1,000,693.96	7,647.06
				140.82	686,343.37		325,281.31	32,646.00		501,709.01	1,188,052.38	8,436.67
				4.60	18,481.11		4,696.75	1,066.41		16,368.74	34,869.85	7,580.40
				50.41	229,453.88		116,424.48	11,686.44		179,599.13	409,053.01	8,114.52
				10.86	35,771.19		3,293.85	2,517.65		38,691.67	74,462.86	6,856.62
				38.43	338,682.85		88,769.78	8,909.15		475,600.03	1,237,575	12,375.75
				633.89	3,661,589.59		1,464,277.86	146,853.38		2,286,433.00	5,039,985.70	9,370.69
				118.02	486,474.01		412,119.96	27,360.33		420,477.98	906,951.91	7,684.73
				160.51	893,712.95		5,567.96	37,210.69		571,859.91	1,465,572.86	9,130.73
				200.25	879,741.85		4,393.22	713,444.31		1,593,186.16	3,186,628.47	15,755.99
				63.69	339,337.92		65,029.52	14,765.12		226,912.71	546,250.63	8,576.71
				7.00	39,915.57		16,169.36	1,622.80		24,939.38	64,854.95	9,264.99
				2.50	9,782.06		2,552.58	579.57		8,906.92	18,688.98	7,475.59
				4.00	17,388.38		4,084.13	927.31		14,251.07	31,639.55	7,909.86
				105.17	515,902.41		20,381.92	24,381.34		374,696.33	890,598.74	8,468.18
				487.9	2,964,833.36		49,816.14	11,310.88		437,308.81	3,402,142.17	7,000.00
				173.36	726,093.39		183,132.27	414,305.18		639,016.00	1,375,056.69	7,866.46
				264.77	1,054,112.15		5,881.24	61,381.07		945,314.13	1,997,426.28	7,440.11
				3.50	81,536.47		3,573.61	811.40		12,460.69	94,000.16	26,858.90
				133.89	573,432.29		4,282.86	31,039.44		477,019.03	1,050,451.32	7,845.63
				155.13	747,437.09		358,336.10	552,693.23		1,300,139.32	2,047,578.63	13,337.33
				221.00	1,114,858.81		5,044.61	51,233.96		787,371.75	1,902,230.56	8,380.90
				345.53	2,384,233.63		6,788.88	8,005.02		123,022.39	357,446.02	10,351.75
				755.14	3,797,510.48		5,028.88	175,062.50		2,880,380.78	6,487,889.21	8,691.85
				125.11	586,275.55		4,686.08	29,003.99		445,737.92	1,032,013.47	8,248.85
				182.48	820,147.01		4,494.45	42,303.95		650,133.93	1,470,280.94	8,057.22
				0.68	260,537.00		383,142.65	157.64		2,422.68	262,959.68	386,705.41
				185.51	1,072,848.21		5,793.24	43,005.39		660,979.11	1,733,777.32	9,346.00
				119.79	570,506.94		4,762.56	27,770.66		426,783.99	992,290.93	8,325.33
				31.35	121,538.69		3,876.83	7,267.80		111,692.78	233,231.47	7,439.60
				27.32	40,187.76		1,800.41	6,333.54		97,334.83	146,522.09	5,363.18
				20.00	57,676.07		2,833.26	4,636.56		71,255.37	128,931.44	6,446.57
				3.30	20,896.78		6,332.36	765.03		11,757.14	32,653.92	8,895.13
				5.33	52,970.96		5,230.07	1,235.64		18,969.55	46,860.51	8,791.84
				2.67	11,234.19		4,207.56	618.98		9,512.99	20,746.78	7,770.33
				51.60	198,797.82		3,825.25	11,967.37		183,888.84	382,650.66	7,415.32
				30.31	1,887,928.81		3,193.90	89,620.24		1,089,934.91	2,967,064.72	9,832.87
				4.13	40,039.37		4,216.86	857.45		14,714.23	54,753.60	13,357.53
				19.93	115,551.81		5,797.88	4,620.33		71,005.97	186,557.78	9,360.65
				21.28	244,756.10		11,501.70	4,993.30		75,815.71	320,571.81	15,064.46
				23.67	283,194.78		11,964.29	5,487.37		84,330.72	367,525.50	15,527.06
				95.43	402,309.50		4,215.76	22,123.34		339,994.97	742,304.47	7,778.52
				91.74	386,293.33		4,210.74	21,267.89		326,846.35	713,141.68	7,773.51
				13.69	197,813.37		14,449.48	31,622.65		48,774.30	246,587.67	18,012.25
				30.44	227,971.55		7,489.21	7,056.84		108,450.66	336,422.21	11,051.98
				5,485.88	28,179,024.17		5,138.66	12,671,880.50		12,717,787.97	47,224,000.72	8,699.42

Grand Total



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

		FY 2021-2022		
		MVC	NORCO	RCC
Course Code	Description			
<b>STEM</b>				
BIO	Biology	5,956	5,323	16,034
CHE	Chemistry	6,016	5,164	4,964
KIN-KIN	Kinesiology	6,276	7,082	5,583
MAT	Math	6,671	4,654	5,105
PHY	Physics	14,081	5,194	5,756
<b>Liberal Arts</b>				
ADJ	Admin Justice	7,585	4,552	4,086
ANT	Anthropology	8,799	4,084	3,601
ART	Art	13,797	4,874	4,547
COM	Communications	4,833	5,045	4,466
DAN	Dance	4,067	4,018	6,276
ECO	Economics	5,280	4,552	4,966
ENG	English	6,290	5,808	5,516
GEG	Geography	4,202	4,122	4,138
GUI	Guidance	5,433	5,568	4,345
HIS	History	1,338	4,393	3,775
HUM	Humanities	7,266	5,014	4,432
JOU	Journalism	55,616	3,913	7,624
LIB	Library Science, General	6,882	4,347	18,479
MUS	Music	7,364	4,905	5,676
PHI	Philosophy	7,850	5,400	6,951
POL	Political Science	4,563	4,104	3,464
PSY	Psychology	4,946	3,981	4,265
SOC	Sociology	4,664	4,283	3,561
SPA	Spanish	6,222	4,818	4,761
THE	Theater	3,606	6,789	4,821
<b>CTE Courses</b>				
ACC	Accounting	5,350	4,686	3,881
BUS	Business Administration	4,472	4,494	3,974
CAT	Office Tech/Office Computer Applications	85,306	5,229	3,748
EAR	Early Child Development	5,850	4,763	3,426
MAG	Management	11,604	2,884	5,522
MKT	Marketing	7,640	6,332	6,196
PHO	Photography	12,798	4,208	4,235
PDS	Professional Development Studies	6,697	383,143	2,651
RLE	Real Estate	3,735	3,853	2,594
WKX	General Work Experience	3,788	1,800	6,815

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

		FY 2020-2021		
		MVC	NORCO	RCC
Course Code	Description			
<b>STEM</b>				
AST	Astronomy	3,004	-	3,339
HES	Health Education	3,367	-	3,489
<b>Liberal Arts</b>				
ASL	Am Sign Language	2,548	-	4,719
ILA	Educational Aide (Teacher Asst)	21,722	3,969	-
ESL	English second	1,156	6,002	-
FRE	French	-	3,392	7,740
FST	Introduction to Film Studies	1,156	-	5,640
REA	Reading	1,156	9,183	-
<b>CTE Courses</b>				
CIS	Computer Information Systems Total	4,982	4,786	-
ENE	Engineering Total	-	3,858	9,059
ENP	Mgmt Supervision/Small Bus/Entrepreneurship	-	205,358	2,756
<b>College Specific Courses</b>				
KIN-ATH	Athletics	-	5,942	6,895

**Cost Per FTES Comparison  
Disciplines Occurring Only at One College**

		FY 2021-2022
<b>MORENO VALLEY COLLEGE</b>		
ADJ-B	Admin Justice	7,717
ADM	Applied Digital Media	7,947
CMI	Community Interpretation	4,204
DEA	Dental Assist	11,924
DEH	Dental hygiene	13,966
EMS	Emergency Medical	5,840
FIT	Fire Tech	6,221
HLS	Homeland Security	26,696
HMS	Human Services	8,644
MDA	Medical Asst	5,900
<b>NORCO COLLEGE</b>		
ARE	Architecture	9,695
CHI	Chinese	5,702
CON	Construction Technology	11,502
DFTX	Drafting Technology	11,964
ELE	Electrician (ELC)/Electronics (ELE)	4,216
GAM	Game Development	4,211
MAN	Manufacturing Technology	14,449
MIS	Music Industry Studies	7,489
PHS	Physical Science, General	57,513
<b>RIVERSIDE CITY COLLEGE</b>		
AIR	Air Conditioning & Refrigeration	4,774
ADM-R	Applied Digital Media & Printing	4,347
ARA	Arabic	9,326
AUB	Automotive Body & Technology	7,608
AUT	Automotive Technology	6,288
COS	Cosmetology	7,009
CSC	Computer Science	3,985
CUL	Culinary Arts	9,264
ETS	Ethnic Studies	3,848
EST	Energy Systems Technology	4,534
FTV	Film Television & Video	4,697
GEO	Geology	5,905
ITA	Italian	9,510
JPN	Japanese	6,089
NNA	Nursing Assistant Training Program	7,552
NXN	Nursing	40,048
NVN	Nursing Learning Laboratory	2,091
OCE	Oceanography	4,257
PAL	Paralegal Studies	4,890
NRN	Registered Nurse	9,410
SCE	Senior Citizen Education	1,061
WEL	Welding	5,778