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.
- 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.

<u>Determining Non-Instructional Discipline Cost Per FTES</u>

- 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 (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 (continued)

Riverside Community College District

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 (continued)

Riverside Community College District

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

PACTUAL FY 22/23 Ending Balance Calculation NO NO NO Page annual Ending Balance Calculation 5 26.06.809 \$ \$ \$6.04.207 \$ \$ 1.422.09 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY	FY 2023-2024 Final BUDGET	al BUDGET				
Note	Actual FY	2/23 Ending E	3alance Calculatior	_			
S	FY 2022/23 Actual ENDING BALANCE CALCULATION		DO	NC	MV	RCC	Total
\$ 42,045,703 \$ 9,624,207 \$ 1,432,079 \$ 5 1,441,851 \$ 59,812,474 \$ 59,838,746 \$ 5 1,441,851 \$ 59,812,474 \$ 59,838,746 \$ 5 1,441,851 \$ 59,812,474 \$ 59,838,746 \$ 5 1,441,851 \$ 59,812,474 \$ 59,838,746 \$ 5 1,441,851 \$ 59,812,474 \$ 59,838,746 \$ 5 1,1441,851 \$ 59,812,474 \$ 59,838,746 \$ 5 1,1441,851 \$ 59,812,474 \$ 59,838,746 \$ 5 1,1441,851 \$ 59,812,474 \$ 59,838,746 \$ 5 1,133,485,260 \$ (50,240,693) \$ (53,439,674) \$ 7 1,133,465,71 \$ (762,027) \$ (775,138) \$ 7 1,133,465,71 \$ (133,232) \$ (137,878) \$ 7 1,133,465,71 \$ (133,232) \$ (137,878) \$ 7 1,133,465,71 \$ (133,232) \$ (133,433) \$ 7 1,133,483 \$ 7 1	Adjusted Beginning Balance - FY 2022/23 Contingency Budget from FY 2022/23 (object code 7910)	\$				12,746,049 \$	49,898,214 15,949,824
\$ 1,441,851 \$ 59,812,474 \$ 59,838,746 \$ 5 \$ 1,441,851 \$ 59,812,474 \$ 59,838,746 \$ 5 \$ 1,441,851 \$ 59,812,474 \$ 59,838,746 \$ 5 \$ 13,095,260 \$ (50,240,693) \$ (13,706,825)	Adjusted FY 2022/23 Beginning Balance	φ.				12,746,049 \$	65,848,038
22/23 Revenue Ratio 22/24	FY 2022/23 Actual Revenue	₩				151,960,929 \$	273,054,000
S	Total FY 2022/23 Revenue	⋄				151,960,929 \$	273,054,000
22/23 Revenue Ratio	FY 2022/23 Total Actual Available Funds	φ.			_	164,706,978 \$	338,902,038
22/23 Revenue Ratio 35,160,712 (7,552,027) (7,725,158) (1,313,820) (3,135,820) (35,4727) (271,600) (26,0927) (26,0927) (271,600) (26,0927) (271,600) (26,0927) (271,600) (26,0927) (271,600) (271,60	FY 2022/23 Actual Expenses	⋄				(122,366,748) \$	(259, 142, 375)
(3,135,820) (354,727) (271,600) (267,097) (266,882) (137,876) (267,097) (266,882) (137,876) (267,0882) (137,876) (267,0882) (137,876) (267,0882) (210,322,322) (210,322,322) (210,322,322) (210,322,322) (210,322,322) (210,228) (210,228) (210,322,322) (210,228) (210,228) (210,322) (210,228) (210,228) (210,222) (210,228) (210,228) (210,222) (210,228) (210,228) (210,221) (210,228) (210,228) (210,221) (210,228) (210,228) (220,000) (210,228) (220,001) (210,228) (210,228)	Distribute DO Expenses based on FY 2022/23 Revenue Ratio		35,160,712	(7,652,027)	(7,725,158)	(19,783,527)	1
Control Cont	Interfund Transfers (7390)		(3,135,820)	(854,727)	(271,600)	(2,209,808)	(6,471,955)
DO NC NV ade 7910) \$ 42,150,089 \$ 10,392,352 \$ (303,483) \$	Intrafund Transfers (8999)		(267,097)	(296,882)	(137,876)	(143,621)	(845,476)
DO NC NV ade 7910) \$ 42,130,089 \$ 10,392,352 \$ (303,483) \$ \$ bode 7910) \$ 42,150,089 \$ 10,392,352 \$ (303,483) \$ \$ code 7910) \$ 42,150,089 \$ 10,392,352 \$ (303,483) \$ \$ code 7910) \$ 42,150,089 \$ 10,392,352 \$ (303,483) \$ \$ code 7910) \$ 42,150,089 \$ 10,392,352 \$ (303,483) \$ \$ code 7910) \$ 62,126,594 \$ 62,440,083 \$ \$ code 7910) \$ 62,126,594 \$ 62,440,083 \$ \$ code 7910) \$ (40,822,379) \$ (53,110,956) \$ (57,318,808) \$ \$ code 7910 \$ (40,822,379) \$ (61,799,781) \$ (66,085,586) \$ \$ code 7910 \$ (210,528) \$ (45,577) \$ (66,085,586) \$ \$ code 7910 \$ (210,528) \$ (454,577) \$ (629,713) \$ (629	Total Expenses	w «	(1,337,465) \$			(144,503,704)	(266,459,806)
DO NC NV ode 7910) \$ 26,200,265 \$ 10,392,352 \$ (303,483) \$ \$ s 15,949,824 \$ \$ code 7910) \$ 42,150,089 \$ 10,392,352 \$ (303,483) \$ \$ s 42,150,089 \$ 10,392,352 \$ (303,483) \$ \$ cograms DO NC NV rograms \$ 900,000 \$ 62,126,594 \$ 62,440,083 \$ \$ \$ (22,440,083) \$ \$ s 900,000 \$ 62,126,594 \$ (62,440,083) \$ \$ \$ (22,440,083) \$ \$ co \$ 900,000 \$ (61,799,781) \$ (66,085,586) \$ \$ \$ (22,440,083) \$ \$ project Programs \$ (40,822,379) \$ (61,799,781) \$ (66,085,586) \$ \$ \$ (220,000) \$ (61,799,781) \$ (62,9713) \$ \$ s (210,528) \$ (454,577) \$ (62,9713) \$ (62,9713) \$ \$ \$ (220,000) \$ (62,9713) \$ \$ conner Ratio \$ 210,528 \$ (45,820) \$ (45,820) \$ (46,231) \$ \$ \$ (62,9713) \$ \$	Actual Enging Balance FT 2022/23	<u>ሉ</u>	42,150,089 \$		·	20,203,274	12,442,232
DO NC MV code 7910) \$ 26,200,265 \$ 10,392,352 \$ (303,483) \$ \$ code 7910) \$ 15,949,824 \$ \$ (10,392,352 \$ (303,483) \$ \$ code 7910) \$ 42,150,089 \$ 10,392,352 \$ (303,483) \$ \$ code 7910) \$ 42,150,089 \$ 10,392,352 \$ (303,483) \$ \$ constraints \$ 900,000 \$ 62,126,594 \$ 62,440,083 \$ \$ constraints \$ (40,822,379) \$ (53,110,956) \$ (57,318,808) \$ \$ constraints \$ (40,822,379) \$ (61,799,781) \$ (66,085,586) \$ \$ constraints \$ (210,528) \$ (45,4577) \$ (349,713) \$ \$ constraints \$ (210,528) \$ (45,4577) \$ (65,081,731) \$ (65,081,731) \$ \$ constraints \$ (210,528) \$ (45,4577) \$ (62,9713) \$ (
ode 7910) \$ 26,200,265 \$ 10,392,352 \$ (303,483) \$ ode 7910) \$ 15,949,824 \$ 10,392,352 \$ (303,483) \$ \$ 42,150,089 \$ 10,392,352 \$ (303,483) \$ \$ 42,150,089 \$ 10,392,352 \$ (303,483) \$ \$ 900,000 \$ 62,126,594 \$ 62,440,083 \$ \$ 900,000 \$ 62,126,594 \$ 62,440,083 \$ \$ 900,000 \$ 62,126,594 \$ 62,440,083 \$ \$ 900,000 \$ 62,126,594 \$ 62,440,083 \$ \$ 900,000 \$ 62,126,594 \$ 62,440,083 \$ \$ 900,000 \$ 62,126,594 \$ 62,440,083 \$ \$ 900,000 \$ 62,126,594 \$ 62,440,083 \$ \$ 900,000 \$ 62,126,594 \$ 62,440,083 \$ \$ 900,000 \$ 66,082,586 \$ 62,440,083 \$ \$ 900,000 \$ 66,082,586 \$ 66,085,586 \$ \$ 100,000 \$ 62,731 \$ 66,085,586 \$ \$ 100,000 \$ 62,445,77 \$ 66,085,713 \$ 62,713 \$ 100,000 \$ 62,732,73 \$ 62,731 \$ 62,73	FY 2023/24 BUDGET CALCULATION		DO	NC	MV	RCC	Total
DO	Actual Beginning Balance - FY 2023/24 Contingency Budget from FY 2022/23 (object code 7910)	φ φ				20,203,274 \$	56,492,408
DO NC MV \$ 900,000 \$ 62,126,594 \$ 62,440,083 \$ \$ 900,000 \$ 62,126,594 \$ 62,440,083 \$ rograms \$ 900,000 \$ 62,126,594 \$ 62,440,083 \$ o \$ 100,822,379 \$ 10,888,825 \$ 10,7318,808 \$ o \$ 39,922,379 \$ 10,60,778 \$ 10,731,73 \$ roject Programs \$ 100,000 \$ 10,799,781	Beginning Balance, FY 2023/24	w	_			20,203,274 \$	72,442,232
DO NC MV s 900,000 \$ 62,126,594 \$ 62,440,083 \$ rograms \$ 900,000 \$ 62,126,594 \$ 62,440,083 \$ rograms \$ 900,000 \$ 62,126,594 \$ 62,440,083 \$ o \$ (40,822,379) \$ (8,88,825) \$ (8,766,778) \$ Project Programs \$ (900,000) \$ (61,799,781) \$ (66,085,586) \$ \$ (210,528) \$ (454,577) \$ (480,000) \$ condense Ratio \$ (210,528) \$ (45,820) \$ (46,231) \$							
S 900,000 \$ 62,126,594 \$ 62,440,083 \$	NON-SPECIFIC REVENUES AND EXPENDITURES		DO	NC	MV	RCC	Total
Excluding Special Project Programs	Apportionment & Non-Specific Revenue	φ.	١.	Ι.	Ι.	159,572,431 \$	285,039,108
t Excluding Special Project Programs \$ (40,822,379) \$ (53,110,956) \$ (57,318,808) \$ (5,3110,956) \$ (57,318,808) \$ (57,318,808) \$ (57,318,808) \$ (66,085,586) <th>Total Revenue</th> <th>₩.</th> <th></th> <th></th> <th></th> <th>159,572,431 \$</th> <th>285,039,108</th>	Total Revenue	₩.				159,572,431 \$	285,039,108
ree budget Excluding Special Project Programs	Expenditure Budget Excluding Special Project Programs	⋄				(131,631,301) \$	(282,883,444)
re Budget Excluding Special Project Programs \$ (900,000) \$ (61,799,781) \$ (66,085,586) \$ (41,799,781) \$ (66,085,586) \$ (41,799,781) \$ (66,085,586) \$ (41,799,781) \$ (66,085,586) \$ (41,799,781) \$ (41,797) \$ (41,	Distribute DO Expenses based on Revenue Ratio	⋄				(22,466,776) \$,
trafund Transfers (8999) \$ (454,577) \$ (349,713) \$ trafund Transfers (7390) \$ (210,528) \$ (454,577) \$ (629,713) \$ terfund Transfer \$ (210,528) \$ (45,820) \$ (46,821) \$ \$ (111,528) \$ (46,821) \$ (46,821) \$ \$ (111,820) \$ (46,821) \$ \$ (111,820) \$ (46,821) \$ \$ (111,820) \$ (11	Adjusted Expenditure Budget Exduding Special Project Programs	\$				(154,098,077) \$	(282,883,444)
trefund Transfers (899) terfund Transfers (7390) terfund Transfer radund Transfer state on Revenue Ratio trict Intrafund Based on Revenue Ratio	Intrafund /Interfund Transfers						
terfund Transfers (7390) radual Transfer rational Transfer trict Intrafund Based on Revenue Ratio terfund Transfer \$ (280,000) \ (629,713) \ (629	Ongoing - intrafund Transfers (8999)	⋄				(1,029,857) \$	(2,044,675)
rafund Transfer \$ (210,528) \$ (45,457) \$ (629,713) \$ trict Intrafund Based on Revenue Ratio \$ 210,528 \$ (45,820) \$ (46,231) \$ c 100,000 \$ (62,300,178) \$ (66,231) \$	Ongoing - interfund Transfers (7390)				(280,000)	(325,000)	(605,000)
rrict Intrafund Based on Revenue Ratio \$ 210,528 \$ (45,820) \$ (46,231) \$	Total Interfund/Intrafund Transfer	₩			(629,713) \$	(1,354,857) \$	(2,649,675)
\$ (400,000) \$ (62,761,530) \$	Allocate District Intrafund Based on Revenue Ratio	₩	210,528 \$				1
$\frac{1}{5}$ $\frac{1}$	Total Expenditures	∽	\$ (000,006)	(62,300,178) \$	(66,761,530) \$	(155,571,411) \$	(285,533,119)
Net Ongoing Budget \$ (173,584) \$ (4,321,447) \$ 4,00	Net Ongoing Budget		\$			4,001,020 \$	(494,011)

Exhibit I

(continued) Riverside Community College District FY 2023-2024 FINAL BUDGET

Actı	FY 2023-2024 Final BUDGET Actual FY 22/23 Ending Balance Calculation	nal BUDGET Balance Calculation				
SPECIFIC REVENUES AND EXPENDITURES		00	NC	MV	RCC	Total
Specific Revenue	φ	43,402 \$	2,230,426 \$	824,868 \$	2,983,311 \$	6,082,007
Specific Expenditure Budget						
District Office Set-Aside	❖	\$ (8,500,920)	\$	\$	⋄	(8,500,920)
Non-Resident Base Budget (SPP 729)			(1,280,073)	(237,230)	,	(1,517,303)
Budget Savings Distribution 22/23 (SPP 567)			(5,516,477)	(1,622,241)	(1,000,000)	(8,138,718)
College 1% Contingency (SPP 560)			(510,558)	(540,499)		(1,051,057)
Budget Savings Distribution 17/18 (SPP 738)		(1,177)	(186,948)	(572,362)	(17,095)	(777,582)
Permanent Salary Savings (SPP 997)		(192,498)	(528,243)	(523,937)	(2,120,653)	(3,365,331)
IDC Distribution Holding Account (SPP 797)		(1,429,453)	(3,056,228)	(2,087,334)	(5,206,175)	(11,779,190)
FY 17-18 Summer Shift Add'l Apport Alloc (SPP 716)		(1,263,447)	(347,683)	(277,231)	(445,369)	(2,333,730)
RCC TSS Renovation (SPP 632)				•	(1,828,587)	(1,828,587)
RCC Throwing Sports Renovation (SPP 634)					(47,160)	(47,160)
RCC Football Field & Running Track (SPP 640)					(4,804,145)	(4,804,145)
RCC STEM Engagement Center (SPP 642)		•	•		(1,384,084)	(1,384,084)
RCC LS/PS Reconstruction (SPP 841)					(3,059,437)	(3,059,437)
MVC Student Services Welcome Center (SPP 890)				(086'666)		(086'666)
Contracts/Licenses Holding Account Awaiting Distribution		(584,559)	•	•	•	(584,559)
Special Project Program Costs		(198,415)	(2,520,545)	(706,678)	(1,851,191)	(5,276,829)
Total Expenditures	₩	(12,170,469) \$	(13,946,755) \$	(7,567,492) \$	(21,763,896)	(55,448,612)
Specific - Interfund Transfers (7390)	⋄	\$\frac{1}{2}	٠,	٠.	٠,	1
Specific - Intrafund Transfers (8999)			534,826	139,132	(878,743)	(204,785)
Total Interfund/Intrafund Transfer	\$	\$ -	534,826 \$	139,132 \$	(878,743) \$	(204,785)
Total Expenditures	v.	(12,170,469) \$	(13,411,929)	(7,428,360) \$	(22,642,639) \$	(55,653,397)
Net One-Time/Special/Specific	\$	(12,127,067)	(11,181,503) \$	(6,603,492) \$	(19,659,328) \$	(49,571,390)
				3		

	`	•	•	•	•	
Specific - Intrafund Transfers (8999)		.	534,826	139,132	(878,743)	(204,785)
Total Interfund/Intrafund Transfer	\$	\$	534,826 \$	139,132 \$	(878,743) \$	(204,785)
Total Expenditures	\$	(12,170,469) \$	(13,411,929) \$	(7,428,360) \$	(22,642,639) \$	(55,653,397)
Net One-Time/Specific	φ	(12,127,067) \$	(11,181,503) \$	(6,603,492) \$	(19,659,328) \$	(49,571,390)
Estimated Ending Balance - FY 2024/25		OQ	NC	MV	RCC	Total
Overall Excess (Deficiency) of Rev/Exp	<u>ئ</u>	(12,127,067) \$	(11,355,087) \$	(10,924,939) \$	(15,658,308) \$	(50,065,401)
Contingency/Reserves	₩	30,023,022 \$	(962,735) \$	(962,735) \$ (11,228,422) \$	4,544,966 \$	22,376,831
Adjust FY 2022/23 to FY 2023/24 Contingency Change		6,427,007	(1,398,793)	(1,411,342)	(3,616,872)	٠
Adusted Contingency/Reserves	\$	36,450,029 \$	(2,361,528) \$	(12,639,765) \$	928,095 \$	22,376,831
Estimated Ending Balance - FY 2023/24	↔	14,073,198 \$	(2,361,528) \$	(12,639,765) \$	\$ 28,095	
Estimated Contingency/Reserve - FY 2023/24	\$	22,376,831 \$	\$	\$	\$	22,376,831
Total Estimated Ending Balance - FY 2023/24	\$	36,450,029 \$	(2,361,528) \$	(12,639,765) \$	928,095	22,376,831

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

Norco College		
Total FTES		6,952
Direct Instructional & Academic Affairs Costs		45,729,771
Student Services, Business Services, and Other		15,187,779
Total Norco College	\$	60,917,550
Total Noted College	ې	00,917,330
Managa Vallay Callaga		
Moreno Valley College		
Total FTES		6,706
Direct Instructional & Academic Affairs Costs		46,815,644
Student Services, Business Services, and Other		14,648,437
Total Moreno Valley College	\$	61,464,081
Riverside City College		i
Total FTES		16,624
Direct Instructional & Academic Affairs Costs		121,199,029
Student Services, Business Services, and Other		36,316,043
Total Riverside City College	\$	157,515,072

Exhibit I

(continued)
Riverside Community College District
FY 2023-24 FINAL BUDGET

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

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 +			Target FTES FY 23/24	
	Academic Affairs MEDIAN	FY 22/23 Contract, COLA	FY 23/24 Contract, COLA	Include Only Credit	Revised BAM
rect Instructional & Academic Affairs Costs	Cost/FTES	& STRS Increase of 20.44%	& STRS Increase of 9.22%	(Resident)	FY 23/24 Revenue
STEM courses	\$ 5,276	\$ 6,355	\$ 6,941	2,179	15,126,
Liberal Arts courses	\$ 4,959	\$ 5,973	\$ 6,524	3,310	21,596
CTE courses	\$ 5,029	\$ 6,057	\$ 6,615	1,093	7,230
				\$ 6,583 \$	43,953
	FY 21/22 Total Adjusted				
	Direct Instructional Cost +			Target FTES FY 23/24	
	Academic Affairs MEDIAN	FY 22/23 Contract, COLA	FY 23/24 Contract, COLA	Include Only Credit	Revised BAM
Unique Programs	Cost/FTES	& STRS Increase of 20.44%		(Resident)	FY 23/24 Revenu
Architecture	•	\$ 5,427	\$ 5,927	9	55
Athletics		\$ 3,064		34	113
Construction Technology			\$ 7,547	31	236
Drafting Technology				14	134
Electrician/Electronics			\$ 3,579	109	391
Game Development			\$ 4,260	113	482
Manufacturing Technology			\$ 8,257	21	170
Music Industry Studies	\$ 3,858	\$ 4,647	\$ 5,075	38	191
	36,197			370	1,770
				6,952	45,729
		Moreno Valley College			
		trioreno vaney coneg			
	FY 21/22 Total Adjusted			Torget FTEC FV 22/24	
	Direct Instructional Cost +	FV 22/22 C CC: :	FV 22/24 C 00: 1	Target FTES FY 23/24	Davida - I Dacc
	Academic Affairs MEDIAN	FY 22/23 Contract, COLA		Include Only Credit	Revised BAM
ect Instructional & Academic Affairs Costs	Cost/FTES	& STRS Increase of 20.44%	& STRS Increase of 9.22%	(Resident)	FY 23/24 Revenu
STEM courses	5,276		\$ 6,941	1,605	11,142
Liberal Arts courses	4,959	\$ 5,973	\$ 6,524	3,205	20,906
CTE courses	5,029	\$ 6,057	\$ 6,615	700	4,633
				5,510	36,682
	FV 24 /22 Tatal Adiosta				
	FY 21/22 Total Adjusted				
	Direct Instructional Cost +			Target FTES FY 23/24	
	Academic Affairs MEDIAN	FY 22/23 Contract, COLA	FY 23/24 Contract, COLA	Include Only Credit	Revised BAM
Unique Programs	Cost/FTES	& STRS Increase of 20.44%	& STRS Increase of 9.22%	(Resident)	FY 23/24 Revenu
Administration of Justice BCTC	6,455	\$ 7,775	\$ 8,492	510	4,328
Dental Assist	11,126	\$ 13,401	\$ 14,637	38	556
Dental hygiene	12,841	\$ 15,466	\$ 16,892	68	1,148
Emergency Medical	4,779	\$ 5,756	\$ 6,287	236	1,480
Fire Tech	6,073	\$ 7,315	\$ 7,989	280	2,240
Med Asst	4,533			63	378
	45,806	•	•	1,195	10,132
	-,			6,706	46,815
				0,700	40,013
		Riverside City College			
		Riverside City College			
	FY 21/22 Total Direct	Riverside City College		Target ETES EV 22/24	
	FY 21/22 Total Direct Instructional Cost +		EV 22/24 Contract COLA	Target FTES FY 23/24	Poviced RAM
ract Instructional & Academic Affaire Costs	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN	FY 22/23 Contract, COLA	FY 23/24 Contract, COLA	Include Only Credit	Revised BAM
	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES	FY 22/23 Contract, COLA & STRS Increase of 20.44%	& STRS Increase of 9.22%	Include Only Credit (Resident)	FY 23/24 Revenu
STEM courses	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355	& STRS Increase of 9.22% \$ 6,941	Include Only Credit (Resident) 3,367	FY 23/24 Revenu 23,366
STEM courses Liberal Arts courses	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973	\$ 6,941 \$ 6,524	Include Only Credit (Resident) 3,367 7,965	FY 23/24 Revenu 23,366 51,964
STEM courses	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973	\$ 6,941 \$ 6,524	Include Only Credit (Resident) 3,367 7,965 2,183	FY 23/24 Revenu 23,366 51,964 14,442
STEM courses Liberal Arts courses	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973	\$ 6,941 \$ 6,524	Include Only Credit (Resident) 3,367 7,965	FY 23/24 Revenu 23,366 51,964 14,442
STEM courses Liberal Arts courses	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973	\$ 6,941 \$ 6,524	Include Only Credit (Resident) 3,367 7,965 2,183	Revised BAM FY 23/24 Revenu 23,366 51,964 14,442 89,772
STEM courses Liberal Arts courses	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973	\$ 6,941 \$ 6,524	Include Only Credit (Resident) 3,367 7,965 2,183 13,515	FY 23/24 Revenu 23,366 51,964 14,442
STEM courses Liberal Arts courses	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost +	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057	\$ STRS Increase of 9.22% \$ 6,941 \$ 6,524 \$ 6,615	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24	FY 23/24 Revenu 23,366 51,964 14,442 89,774
STEM courses Liberal Arts courses CTE courses	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA	& STRS Increase of 9.22% \$ 6,941 \$ 6,524 \$ 6,615 FY 23/24 Contract, COLA	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit	23,366 51,964 14,442 89,774 Revised BAM
STEM courses Liberal Arts courses CTE courses Unique Programs	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA & STRS Increase of 20.44%	\$ STRS Increase of 9.22% \$ 6,941 \$ 6,524 \$ 6,615 FY 23/24 Contract, COLA & STRS Increase of 9.22%	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit (Resident)	23,366 51,964 14,442 89,774 Revised BAM FY 23/24 Revenu
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 4,249	\$ STRS Increase of 9.22% \$ 6,941 \$ 6,524 \$ 6,615 FY 23/24 Contract, COLA & STRS Increase of 9.22% \$ 4,641	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit (Resident) 126	23,366 51,964 14,442 89,77 Revised BAM FY 23/24 Revenu
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Energy Systems Technology	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 3,528 3,108	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 4,249 \$ 3,743	\$ STRS Increase of 9.22% \$ 6,941 \$ 6,524 \$ 6,615 FY 23/24 Contract, COLA & STRS Increase of 9.22% \$ 4,641 \$ 4,088	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit (Resident) 126 35	23,366 51,964 14,442 89,77 Revised BAM FY 23/24 Revenu 584 142
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Energy Systems Technology Applied Digital Media & Printing	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 3,528 3,108 3,888	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 4,249 \$ 3,743 \$ 4,683	\$ STRS Increase of 9.22% \$ 6,941 \$ 6,524 \$ 6,615 FY 23/24 Contract, COLA & STRS Increase of 9.22% \$ 4,641 \$ 4,088 \$ 5,115	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit (Resident) 126 35 220	23,366 51,964 14,442 89,774 Revised BAM FY 23/24 Revenu 584 142 1,122
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Energy Systems Technology Applied Digital Media & Printing Athletics	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 3,528 3,108 3,888 8,111	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 4,249 \$ 4,249 \$ 3,743 \$ 4,683 \$ 9,769	\$ STRS Increase of 9.22% \$ 6,941 \$ 6,524 \$ 6,615 FY 23/24 Contract, COLA & STRS Increase of 9.22% \$ 4,641 \$ 4,088 \$ 5,115 \$ 10,670	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit (Resident) 126 35 220 1,023	EY 23/24 Revenu 23,366 51,964 14,442 89,774 Revised BAM FY 23/24 Revenu 584 142 1,122 10,912
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Energy Systems Technology Applied Digital Media & Printing	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 3,528 3,108 3,888	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 4,249 \$ 4,249 \$ 3,743 \$ 4,683 \$ 9,769	\$ STRS Increase of 9.22% \$ 6,941 \$ 6,524 \$ 6,615 FY 23/24 Contract, COLA & STRS Increase of 9.22% \$ 4,641 \$ 4,088 \$ 5,115 \$ 10,670	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit (Resident) 126 35 220	23,366 51,964 14,442 89,774 Revised BAM FY 23/24 Revenu 584 142 1,122 10,912 459
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Energy Systems Technology Applied Digital Media & Printing Athletics	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 3,528 3,108 3,888 8,111	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 4,249 \$ 3,743 \$ 4,683 \$ 9,769 \$ 5,777	\$ 5TRS Increase of 9.22% \$ 6,941 \$ 6,524 \$ 6,615 FY 23/24 Contract, COLA & STRS Increase of 9.22% \$ 4,641 \$ 4,088 \$ 5,115 \$ 10,670 \$ 6,310	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit (Resident) 126 35 220 1,023	EY 23/24 Revenu 23,366 51,964 14,442 89,774 Revised BAM FY 23/24 Revenu 584 142 1,122 10,912
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Energy Systems Technology Applied Digital Media & Printing Athletics Automotive Body & Technology	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 3,528 3,108 3,888 8,111 4,796	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 4,249 \$ 3,743 \$ 4,683 \$ 9,769 \$ 5,777 \$ 6,033	\$ 5TRS Increase of 9.22% \$ 6,941 \$ 6,524 \$ 6,615 FY 23/24 Contract, COLA 8 STRS Increase of 9.22% \$ 4,641 \$ 4,088 \$ 5,115 \$ 10,670 \$ 6,310 \$ 6,589	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit (Resident) 126 35 220 1,023 73	Revised BAM FY 23/24 Revenu 23,366 51,964 14,442 89,774 Revised BAM FY 23/24 Revenu 584 142 1,122 10,912 459 1,157
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Energy Systems Technology Applied Digital Media & Printing Athletics Automotive Body & Technology Automotive Technology	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 3,528 3,108 3,888 8,111 4,796 5,009	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 4,249 \$ 3,743 \$ 4,683 \$ 9,769 \$ 5,777 \$ 6,033 \$ 5,971	\$ 5TRS Increase of 9.22% \$ 6,941 \$ 6,524 \$ 6,615 FY 23/24 Contract, COLA 8 STRS Increase of 9.22% \$ 4,641 \$ 4,088 \$ 5,115 \$ 10,670 \$ 6,310 \$ 6,589 \$ 6,522	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit (Resident) 126 35 220 1,023 73 176	23,366 51,964 14,442 89,774 Revised BAM FY 23/24 Revenu 584 142 1,122 10,912 459 1,157 2,434
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Energy Systems Technology Applied Digital Media & Printing Athletics Automotive Body & Technology Automotive Technology Cosmetology Culinary Arts	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 3,528 3,108 3,888 8,111 4,796 5,009 4,957 5,656	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 4,249 \$ 3,743 \$ 4,683 \$ 9,769 \$ 5,777 \$ 6,033 \$ 5,971 \$ 6,812	\$ 5TRS Increase of 9.22% \$ 6,941 \$ 6,524 \$ 6,615 FY 23/24 Contract, COLA & STRS Increase of 9.22% \$ 4,641 \$ 4,088 \$ 5,115 \$ 10,670 \$ 6,310 \$ 6,589 \$ 6,582 \$ 7,440	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit (Resident) 126 35 220 1,023 73 176 373 115	23,366 23,366 51,964 14,442 89,77 Revised BAM FY 23/24 Revenu 584 142 1,122 10,912 459 1,157 2,434 858
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Energy Systems Technology Applied Digital Media & Printing Athletics Automotive Body & Technology Automotive Technology Cosmetology Culinary Arts Film Television & Video	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 3,528 3,108 3,888 8,111 4,796 5,009 4,957 5,656 4,117	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 4,249 \$ 4,249 \$ 4,683 \$ 9,769 \$ 5,777 \$ 6,033 \$ 5,971 \$ 6,812 \$ 4,959	## STRS Increase of 9.22%	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit (Resident) 126 35 220 1,023 73 176 373 115 95	23,366 51,964 14,442 89,77. Revised BAM FY 23/24 Revenu 584 142 1,122 10,912 459 1,157 2,434 8858 517
STEM courses Liberal Arts courses CTE courses CTE courses Unique Programs Air Conditioning & Refrigeration Energy Systems Technology Applied Digital Media & Printing Athletics Automotive Body & Technology Automotive Technology Cosmetology Culinary Arts Film Television & Video Nursing Assistant Training Program	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 3,528 3,108 3,888 8,111 4,796 5,009 4,957 5,656 4,117 5,782	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 4,249 \$ 3,743 \$ 4,683 \$ 9,769 \$ 5,777 \$ 6,033 \$ 5,971 \$ 6,812 \$ 4,959 \$ 6,964	**STRS Increase of 9.22% \$ 6,941 \$ 6,524 \$ 6,615 FY 23/24 Contract, COLA **STRS Increase of 9.22% \$ 4,641 \$ 10,670 \$ 6,310 \$ 6,589 \$ 6,522 \$ 7,440 \$ 5,416 \$ 7,606	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit (Resident) 126 35 220 1,023 73 176 373 115 95 85	23,366 51,964 14,442 89,77. Revised BAM FY 23/24 Revenu 584 14,122 10,912 459 1,157 2,434 858 517 645
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Energy Systems Technology Applied Digital Media & Printing Athletics Automotive Body & Technology Cosmetology Culinary Arts Film Television & Video Nursing Assistant Training Program Nursing	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 3,528 3,108 3,888 8,111 4,796 5,009 4,957 5,656 4,117 5,782 30,953	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 4,249 \$ 3,743 \$ 4,683 \$ 9,769 \$ 5,777 \$ 6,033 \$ 5,971 \$ 6,812 \$ 4,959 \$ 6,964 \$ 37,281	## STRS Increase of 9.22%	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit (Resident) 126 35 220 1,023 73 176 373 115 95 85	23,366 51,964 14,442 89,77 Revised BAM FY 23/24 Revenu 584 144 1,122 10,912 459 1,157 2,434 858 517 645 6,929
Unique Programs Air Conditioning & Refrigeration Energy Systems Technology Applied Digital Media & Printing Athletics Automotive Body & Technology Automotive Technology Cosmetology Culinary Arts Film Television & Video Nursing Assistant Training Program Nursing Nursing Learning Laboratory	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 3,528 3,108 3,888 8,111 4,796 5,009 4,957 5,656 4,117 5,782 30,953 2,089	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 4,249 \$ 3,743 \$ 4,683 \$ 9,769 \$ 5,777 \$ 6,033 \$ 5,971 \$ 6,812 \$ 4,959 \$ 6,964 \$ 37,281 \$ 2,516	\$ STRS Increase of 9.22% \$ 6,941 \$ 6,524 \$ 6,615 FY 23/24 Contract, COLA & STRS Increase of 9.22% \$ 4,641 \$ 4,088 \$ 5,115 \$ 10,670 \$ 6,310 \$ 6,589 \$ 6,522 \$ 7,440 \$ 5,416 \$ 7,606 \$ 40,718 \$ 2,748	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit (Resident) 126 35 220 1,023 73 176 373 115 95 85 170 25	Revised BAM FY 23/24 Revenu 89,77- Revised BAM FY 23/24 Revenu 584 142 1,122 10,912 459 1,157 2,434 858 517 645 6,929
Unique Programs Air Conditioning & Refrigeration Energy Systems Technology Applied Digital Media & Printing Athletics Automotive Body & Technology Automotive Technology Cosmetology Culinary Arts Film Television & Video Nursing Assistant Training Program Nursing Nursing Learning Laboratory Paralegal Studies	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 3,528 3,108 3,888 8,111 4,796 5,009 4,957 5,656 4,117 5,782 30,953 2,089 3,665	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 4,249 \$ 3,743 \$ 4,683 \$ 9,769 \$ 5,777 \$ 6,033 \$ 5,971 \$ 6,812 \$ 4,959 \$ 6,964 \$ 37,281 \$ 2,516 \$ 4,414	## STRS Increase of 9.22%	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit (Resident) 126 35 220 1,023 73 176 373 115 95 85 170 25 45	Revised BAM FY 23/24 Revenu 89,774 Revised BAM FY 23/24 Revenu 584 142 1,122 10,912 459 1,157 2,434 858 517 6452 6,929 67
Unique Programs Air Conditioning & Refrigeration Energy Systems Technology Applied Digital Media & Printing Athletics Automotive Body & Technology Automotive Technology Cosmetology Culinary Arts Film Television & Video Nursing Assistant Training Program Nursing Nursing Learning Laboratory Paralegal Studies Registered Nurse	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 3,528 3,108 3,888 8,111 4,796 5,009 4,957 5,656 4,117 5,782 30,953 2,089 3,665 8,365	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 4,249 \$ 3,743 \$ 4,683 \$ 9,769 \$ 5,777 \$ 6,033 \$ 5,971 \$ 6,034 \$ 4,959 \$ 6,964 \$ 37,281 \$ 4,959 \$ 6,964 \$ 37,281 \$ 4,414 \$ 10,075	## STRS Increase of 9.22%	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit (Resident) 126 35 220 1,023 73 176 373 115 95 85 170 25 45	FY 23/24 Revenu 23,366 51,964 14,442 89,77: Revised BAM FY 23/24 Revenu 584 142 1,122 10,912 459 1,157 2,434 888 517 645 6,929 67 215 4,682
Unique Programs Air Conditioning & Refrigeration Energy Systems Technology Applied Digital Media & Printing Athletics Automotive Body & Technology Automotive Technology Cosmetology Culinary Arts Film Television & Video Nursing Assistant Training Program Nursing Nursing Learning Laboratory Paralegal Studies	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 3,528 3,108 3,888 8,111 4,796 5,009 4,957 5,656 4,117 5,782 30,953 2,089 3,665 8,365 8,365 8,365 8,365	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 4,249 \$ 3,743 \$ 4,683 \$ 9,769 \$ 5,777 \$ 6,033 \$ 5,971 \$ 6,034 \$ 4,959 \$ 6,964 \$ 37,281 \$ 4,959 \$ 6,964 \$ 37,281 \$ 4,414 \$ 10,075	## STRS Increase of 9.22%	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit (Resident) 126 35 220 1,023 73 176 373 115 95 85 170 25 45 426 124	EY 23/24 Revenue 23,366 51,964 14,442 89,77 Revised BAM FY 23/24 Revenue 584 14,122 10,912 459 1,157 2,434 858 517 645 6,929 67 215 4,682 6,944
Unique Programs Air Conditioning & Refrigeration Energy Systems Technology Applied Digital Media & Printing Athletics Automotive Body & Technology Automotive Technology Cosmetology Culinary Arts Film Television & Video Nursing Assistant Training Program Nursing Nursing Learning Laboratory Paralegal Studies Registered Nurse	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 3,528 3,108 3,888 8,111 4,796 5,009 4,957 5,656 4,117 5,782 30,953 2,089 3,665 8,365	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 4,249 \$ 3,743 \$ 4,683 \$ 9,769 \$ 5,777 \$ 6,033 \$ 5,971 \$ 6,034 \$ 4,959 \$ 6,964 \$ 37,281 \$ 4,959 \$ 6,964 \$ 37,281 \$ 4,414 \$ 10,075	## STRS Increase of 9.22%	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit (Resident) 126 35 220 1,023 73 176 373 115 95 85 170 25 45 426 124 3,109	FY 23/24 Revenu 23,366 51,964 14,442 89,774 Revised BAM FY 23/24 Revenu 584 142 10,912 459 1,157 2,434 8588 517 645 6,929 67 215 4,682 694 31,424
Unique Programs Air Conditioning & Refrigeration Energy Systems Technology Applied Digital Media & Printing Athletics Automotive Body & Technology Automotive Technology Cosmetology Culinary Arts Film Television & Video Nursing Assistant Training Program Nursing Nursing Learning Laboratory Paralegal Studies Registered Nurse	FY 21/22 Total Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 5,276 4,959 5,029 FY 21/22 Total Adjusted Direct Instructional Cost + Academic Affairs MEDIAN Cost/FTES 3,528 3,108 3,888 8,111 4,796 5,009 4,957 5,656 4,117 5,782 30,953 2,089 3,665 8,365 8,365 8,365 8,365	FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 6,355 \$ 5,973 \$ 6,057 FY 22/23 Contract, COLA & STRS Increase of 20.44% \$ 4,249 \$ 3,743 \$ 4,683 \$ 9,769 \$ 5,777 \$ 6,033 \$ 5,971 \$ 6,034 \$ 4,959 \$ 6,964 \$ 37,281 \$ 4,959 \$ 6,964 \$ 37,281 \$ 4,414 \$ 10,075	## STRS Increase of 9.22%	Include Only Credit (Resident) 3,367 7,965 2,183 13,515 Target FTES FY 23/24 Include Only Credit (Resident) 126 35 220 1,023 73 176 373 115 95 85 170 25 45 426 124	EY 23/24 Revenue 23,366 51,964 14,442 89,77 Revised BAM FY 23/24 Revenue 584 14,122 10,912 459 1,157 2,434 858 517 645 6,929 67 215 4,682 6,944

Exhibit I (continued)

Riverside Community College District

STEM 8,562,535	STEM S,562,535	STEM	FY 21/22 FTES
STEM S,562,535	STEM S,562,535 STEM FTES 1,623 Cost Per FTES - STEM 5,276 Moreno Valley College STEM 7,559,799 STEM FTES 1,179 Cost Per FTES - STEM 6,410 Riverside City College STEM 17,761,393 STEM FTES 3,542 Cost Per FTES - STEM 5,015 FY 21/22 Median FTES 1,623 FY 21/22 Median Cost Per FTES 5,276 Liberal Arts FY 21/22 FTES Norco College Liberal Arts 13,921,107 Liberal Arts FTES 2,807 Cost Per FTES - Liberal Arts 4,959 Moreno Valley College Liberal Arts 5,533 Riverside City College Liberal Arts 34,032,107 Liberal Arts FTES 2,625 Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 FY 21/22 Median FTES 3,797,510 CTE FTES 3,797,510 CTE FTES 3,797,510 CTE FTES 7,55		1121/221123
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Cost Per FTES - STEM 5,276	Cost Per FTES - STEM 5,276		
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STEM 7,559,799 STEM FTES 1,179 Cost Per FTES - STEM 6,410 Riverside City College STEM 17,761,393 STEM FTES 3,542 Cost Per FTES - STEM 5,015 FY 21/22 Median FTES 1,623 FY 21/22 Median Cost Per FTES 5,276 Liberal Arts FY 21/22 FTES Norco College Liberal Arts 13,921,107 Liberal Arts FTES 2,807 Cost Per FTES - Liberal Arts 4,959 Moreno Valley College Liberal Arts FTES 2,625 Cost Per FTES - Liberal Arts 5,533 Riverside City College Liberal Arts FTES 7,016 Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 7,55	STEM 7,559,799 STEM FTES 1,179 Cost Per FTES - STEM 6,410 Riverside City College STEM 17,761,393 STEM FTES 3,542 Cost Per FTES - STEM 5,015 FY 21/22 Median FTES 1,623 FY 21/22 Median Cost Per FTES 5,276 Liberal Arts FY 21/22 FTES Norco College Liberal Arts 13,921,107 Liberal Arts FTES 2,807 Cost Per FTES - Liberal Arts 4,959 Moreno Valley College Liberal Arts FTES 2,625 Cost Per FTES - Liberal Arts 5,533 Riverside City College Liberal Arts FTES 7,016 Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 FY 21/22 Median FTES 2,807 FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 7,55	COST FEI FILS - SILIVI	3,270
STEM 7,559,799 STEM FTES 1,179 Cost Per FTES - STEM 6,410 Riverside City College STEM 17,761,393 STEM FTES 3,542 Cost Per FTES - STEM 5,015 FY 21/22 Median FTES 1,623 FY 21/22 Median Cost Per FTES 5,276 Liberal Arts FY 21/22 FTES Norco College Liberal Arts 13,921,107 Liberal Arts FTES 2,807 Cost Per FTES - Liberal Arts 4,959 Moreno Valley College Liberal Arts FTES 2,625 Cost Per FTES - Liberal Arts 5,533 Riverside City College Liberal Arts FTES 7,016 Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 7,55	STEM 7,559,799 STEM FTES 1,179 Cost Per FTES - STEM 6,410 Riverside City College STEM 17,761,393 STEM FTES 3,542 Cost Per FTES - STEM 5,015 FY 21/22 Median FTES 1,623 FY 21/22 Median Cost Per FTES 5,276 Liberal Arts FY 21/22 FTES Norco College Liberal Arts 13,921,107 Liberal Arts FTES 2,807 Cost Per FTES - Liberal Arts 4,959 Moreno Valley College Liberal Arts FTES 2,625 Cost Per FTES - Liberal Arts 5,533 Riverside City College Liberal Arts FTES 7,016 Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 FY 21/22 Median FTES 2,807 FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 7,55	Moreno Valley College	
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STEM 17,761,393 STEM FTES 3,542 Cost Per FTES - STEM 5,015 FY 21/22 Median FTES 1,623 FY 21/22 Median Cost Per FTES 5,276 Liberal Arts FY 21/22 FTES Norco College Liberal Arts 13,921,107 Liberal Arts FTES 2,807 Cost Per FTES - Liberal Arts 14,525,005 Liberal Arts FTES 2,625 Cost Per FTES - Liberal Arts 5,533 Riverside City College Liberal Arts 34,032,107 Liberal Arts FTES 7,016 Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 7,551	STEM 17,761,393 STEM FTES 3,542 Cost Per FTES - STEM 5,015 FY 21/22 Median FTES 1,623 FY 21/22 Median Cost Per FTES 5,276 Liberal Arts FY 21/22 FTES Norco College Liberal Arts 13,921,107 Liberal Arts FTES 2,807 Cost Per FTES - Liberal Arts 14,525,005 Liberal Arts FTES 2,625 Cost Per FTES - Liberal Arts 5,533 Riverside City College Liberal Arts 34,032,107 Liberal Arts FTES 7,016 Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 7,551 CTE FTE	C03(10,1125 312.11	0,410
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Cost Per FTES - Liberal Arts Riverside City College Liberal Arts 34,032,107 Liberal Arts FTES 7,016 Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755	Cost Per FTES - Liberal Arts 5,533 Riverside City College Liberal Arts 34,032,107 Liberal Arts FTES 7,016 Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755		14,525,005
Riverside City College Liberal Arts 34,032,107 Liberal Arts FTES 7,016 Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755	Riverside City College Liberal Arts 34,032,107 Liberal Arts FTES 7,016 Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755	Liberal Arts FTES	2,625
Liberal Arts TES 7,016 Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755	Liberal Arts TES 7,016 Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755	Cost Per FTES - Liberal Arts	· · · · · · · · · · · · · · · · · · ·
Liberal Arts TES 7,016 Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755	Liberal Arts TES 7,016 Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755		
Liberal Arts FTES 7,016 Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755	Liberal Arts FTES 7,016 Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755	Riverside City College	
Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755	Cost Per FTES - Liberal Arts 4,851 FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755	Liberal Arts	34,032,107
FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755	FY 21/22 Median FTES 2,807 FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755	Liberal Arts FTES	7,016
FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755	FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755	Cost Per FTES - Liberal Arts	4,851
FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755	FY 21/22 Median Cost Per FTES 4,959 CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755		
CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755	CTE FY 21/22 FTES Norco College CTE 3,797,510 CTE FTES 755	FY 21/22 Median FTES	2,807
Norco College CTE 3,797,510 CTE FTES 755	Norco College CTE 3,797,510 CTE FTES 755	FY 21/22 Median Cost Per FTES	4,959
Norco College CTE 3,797,510 CTE FTES 755	Norco College CTE 3,797,510 CTE FTES 755		
CTE 3,797,510 CTE FTES 755	CTE 3,797,510 CTE FTES 755		FY 21/22 FTES
CTE FTES 755	CTE FTES 755	Norco College	
		CTE	3,797,510
Cost Per FTES - CTE 5,029	Cost Per FTES - CTE 5,029	CTE FTES	755
		Cost Per FTES - CTE	5,029
			·

Exhibit I (continued)

Riverside Community College District

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

FY 21/2	22
EMD Data	Calculations
	0.39
35,170.15	
,	13,741.98
491.25	,
4,377.97	
·	18,611.20
	4,506.34
EMD Data	Calculations
19.93	
65.82	
	0.30
93,026.62	
	28,168.04
1,398.57	
21,126.62	
	50,693.23
	2,543.56
ENAD Date	Cala latina
	Calculations
48.2b I	
.0.20	0.44
	0.44
219,419.58	
219,419.58	96,751.94
219,419.58 2,778.85	
219,419.58	96,751.94
219,419.58 2,778.85	96,751.94 122,088.46
219,419.58 2,778.85	96,751.94
219,419.58 2,778.85 22,557.67	96,751.94 122,088.46 5,737.24
219,419.58 2,778.85 22,557.67 EMD Data	96,751.94 122,088.46
219,419.58 2,778.85 22,557.67	96,751.94 122,088.46 5,737.24
219,419.58 2,778.85 22,557.67 EMD Data 23.67	96,751.94 122,088.46 5,737.24
219,419.58 2,778.85 22,557.67 EMD Data 23.67 41.64	96,751.94 122,088.46 5,737.24 Calculations
219,419.58 2,778.85 22,557.67 EMD Data 23.67	96,751.94 122,088.46 5,737.24 Calculations
219,419.58 2,778.85 22,557.67 EMD Data 23.67 41.64	96,751.94 122,088.46 5,737.24 Calculations 0.57
219,419.58 2,778.85 22,557.67 EMD Data 23.67 41.64 254,904.81	96,751.94 122,088.46 5,737.24 Calculations 0.57
219,419.58 2,778.85 22,557.67 EMD Data 23.67 41.64 254,904.81 3,198.80	96,751.94 122,088.46 5,737.24 Calculations 0.57 144,899.06
219,419.58 2,778.85 22,557.67 EMD Data 23.67 41.64 254,904.81 3,198.80	96,751.94 122,088.46 5,737.24 Calculations 0.57
	4,377.97 EMD Data 19.93 65.82 93,026.62 1,398.57

Electrician/Electronics	EMD Data	Calculations
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 disipline expenses	·	259,621.86
Electrician/Electronics Calculated Cost/FTES		2,720.55
Game Development	EMD Data	Calculations
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 disipline expenses		297,014.41
Game Development Calculated Cost/FTES		3,237.57
Manufacturing Technology	EMD Data	Calculations
Manufacturing Technology Actual FTES from EMD	EMD Data 13.69	Calculations
Actual FTES from EMD	13.69	Calculations 0.38
Actual FTES from EMD Potential FTES from EMD	13.69	
Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data	13.69 35.78	
Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab	13.69 35.78	0.38
Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline	13.69 35.78 181,219.84	0.38 69,337.61
Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline	13.69 35.78 181,219.84 2,081.57	0.38
Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline	13.69 35.78 181,219.84 2,081.57	0.38 69,337.61
Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Manufacturing Technology Calculated Cost/FTES	13.69 35.78 181,219.84 2,081.57 14,511.96	0.38 69,337.61 85,931.14 6,276.93
Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Manufacturing Technology Calculated Cost/FTES Music Industry Studies	13.69 35.78 181,219.84 2,081.57 14,511.96	0.38 69,337.61 85,931.14
Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Manufacturing Technology Calculated Cost/FTES	13.69 35.78 181,219.84 2,081.57 14,511.96 EMD Data 30.44	0.38 69,337.61 85,931.14 6,276.93
Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Manufacturing Technology Calculated Cost/FTES Music Industry Studies	13.69 35.78 181,219.84 2,081.57 14,511.96	0.38 69,337.61 85,931.14 6,276.93 Calculations
Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Manufacturing Technology Calculated Cost/FTES Music Industry Studies Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data	13.69 35.78 181,219.84 2,081.57 14,511.96 EMD Data 30.44 71.19	0.38 69,337.61 85,931.14 6,276.93
Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Manufacturing Technology Calculated Cost/FTES Music Industry Studies Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab	13.69 35.78 181,219.84 2,081.57 14,511.96 EMD Data 30.44	0.38 69,337.61 85,931.14 6,276.93 Calculations 0.43
Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Manufacturing Technology Calculated Cost/FTES Music Industry Studies Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline	13.69 35.78 181,219.84 2,081.57 14,511.96 EMD Data 30.44 71.19	0.38 69,337.61 85,931.14 6,276.93 Calculations
Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Manufacturing Technology Calculated Cost/FTES Music Industry Studies Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline	13.69 35.78 181,219.84 2,081.57 14,511.96 EMD Data 30.44 71.19 193,096.96	0.38 69,337.61 85,931.14 6,276.93 Calculations 0.43
Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Manufacturing Technology Calculated Cost/FTES Music Industry Studies Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline	13.69 35.78 181,219.84 2,081.57 14,511.96 EMD Data 30.44 71.19	0.38 69,337.61 85,931.14 6,276.93 Calculations 0.43
Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Manufacturing Technology Calculated Cost/FTES Music Industry Studies Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses	13.69 35.78 181,219.84 2,081.57 14,511.96 EMD Data 30.44 71.19 193,096.96	0.38 69,337.61 85,931.14 6,276.93 Calculations 0.43 82,565.97
Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Manufacturing Technology Calculated Cost/FTES Music Industry Studies Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline	13.69 35.78 181,219.84 2,081.57 14,511.96 EMD Data 30.44 71.19 193,096.96	0.38 69,337.61 85,931.14 6,276.93 Calculations 0.43 82,565.97

Moreno Valley College - UNIQUE	FY 21/2	<u>.2</u>
Administration of Justice	EMD Data	Calculations
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 disipline expenses	,	1,580,032.14
Administration of Justice Calculated Cost/FTES		6,454.64
Dental Assistant	EMD Data	Calculations
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 disipline expenses		423,331.83
Dental Assistant Calculated Cost/FTES		11,125.67
Dental Hygiene	EMD Data	Calculations
Actual FTES from EMD	65.69	Calculations
Potential FTES from EMD	73.06	
Calculated Actual FTES compared to Potential FTES from EMD Data	73.00	0.90
Total Instructional Payroll, Fixed Charges & H&W from Tab	732,262.04	0.50
Adjusted Instructional Costs specific to this discipline	732,202.04	658,394.3
Materials, Services, Capital Outlay Specific to this Discipline	97,250.24	030,334.36
Academic Affairs Non-Instructional Costs specific to this discipline	87,902.17	
Total adjusted Unique disipline expenses	87,902.17	843,546.79
Dental Hygiene Calculated Cost/FTES		12,841.33
Dental Hygiene calculated cost, 1123		12,041.3
Emergency Medical	EMD Data	Calculations
Actual FTES from EMD	207.31	
Potential FTES from EMD	276.50	
Calculated Actual FTES compared to Potential FTES from EMD Data		0.7
	879,211.25	
Total Instructional Payroll, Fixed Charges & H&W from Tab		650 204 7
Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline		659,201./
	54,133.75	659,201.7
Adjusted Instructional Costs specific to this discipline	54,133.75 277,409.02	659,201.7
Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline	·	990,744.52

e Technology	EMD Data	Calculations
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 disipline expenses		1,834,535.61
Fire Technology Calculated Cost/FTES		6,073.01
edical Assistant	EMD Data	Calculations
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 disipline expenses		245,484.56
Medical Assistant Calculated Cost/FTES		4,532.58
•		
Riverside City College -UNIQUE	FY 21/2	22
Riverside City College -UNIQUE	FY 21/2	
Riverside City College -UNIQUE Conditioning Refrigeration	EMD Data	Calculations
Riverside City College -UNIQUE	EMD Data 72.70	
Riverside City College -UNIQUE Conditioning Refrigeration	EMD Data	
Riverside City College -UNIQUE Conditioning Refrigeration Actual FTES from EMD	EMD Data 72.70	Calculations
Riverside City College -UNIQUE Conditioning Refrigeration Actual FTES from EMD Potential FTES from EMD	EMD Data 72.70	Calculations
Riverside City College -UNIQUE Conditioning Refrigeration Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data	EMD Data 72.70 106.73 284,046.13	Calculations 0.68
Riverside City College -UNIQUE Conditioning Refrigeration Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab	EMD Data 72.70 106.73	Calculations 0.68
Riverside City College -UNIQUE Conditioning Refrigeration Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline	EMD Data 72.70 106.73 284,046.13	Calculations 0.68
Riverside City College -UNIQUE Conditioning Refrigeration Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline	EMD Data 72.70 106.73 284,046.13 3,496.18	0.68 193,480.31
Riverside City College -UNIQUE Conditioning Refrigeration Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline	EMD Data 72.70 106.73 284,046.13 3,496.18	0.68 193,480.31
Riverside City College -UNIQUE Conditioning Refrigeration Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Air Conditioning Refrigeration Calculated Cost/FTES	EMD Data 72.70 106.73 284,046.13 3,496.18 59,538.59	0.68 193,480.31 256,515.08 3,528.41
Riverside City College -UNIQUE Conditioning Refrigeration Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Air Conditioning Refrigeration Calculated Cost/FTES	EMD Data 72.70 106.73 284,046.13 3,496.18 59,538.59 EMD Data	0.68 193,480.31 256,515.08
Riverside City College -UNIQUE Conditioning Refrigeration Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Air Conditioning Refrigeration Calculated Cost/FTES ergy Systems Technology Actual FTES from EMD	EMD Data 72.70 106.73 284,046.13 3,496.18 59,538.59 EMD Data 8.93	0.68 193,480.31 256,515.08 3,528.41
Riverside City College -UNIQUE Conditioning Refrigeration Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Air Conditioning Refrigeration Calculated Cost/FTES Pergy Systems Technology Actual FTES from EMD Potential FTES from EMD	EMD Data 72.70 106.73 284,046.13 3,496.18 59,538.59 EMD Data	0.68 193,480.31 256,515.08 3,528.41 Calculations
Riverside City College -UNIQUE Conditioning Refrigeration Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Air Conditioning Refrigeration Calculated Cost/FTES Pergy Systems Technology Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data	EMD Data 72.70 106.73 284,046.13 3,496.18 59,538.59 EMD Data 8.93 14.63	0.68 193,480.31 256,515.08 3,528.41 Calculations
Riverside City College -UNIQUE Conditioning Refrigeration Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Air Conditioning Refrigeration Calculated Cost/FTES Pergy Systems Technology Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab	EMD Data 72.70 106.73 284,046.13 3,496.18 59,538.59 EMD Data 8.93	0.68 193,480.31 256,515.08 3,528.41 Calculations
Riverside City College -UNIQUE Conditioning Refrigeration Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Air Conditioning Refrigeration Calculated Cost/FTES Pergy Systems Technology Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data	EMD Data 72.70 106.73 284,046.13 3,496.18 59,538.59 EMD Data 8.93 14.63	0.68 193,480.31 256,515.08 3,528.41 Calculations 0.61
Riverside City College -UNIQUE Conditioning Refrigeration Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Air Conditioning Refrigeration Calculated Cost/FTES Pergy Systems Technology Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab	EMD Data 72.70 106.73 284,046.13 3,496.18 59,538.59 EMD Data 8.93 14.63	0.68 193,480.31 256,515.08 3,528.41 Calculations
Conditioning Refrigeration Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Air Conditioning Refrigeration Calculated Cost/FTES ergy Systems Technology Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline	EMD Data 72.70 106.73 284,046.13 3,496.18 59,538.59 EMD Data 8.93 14.63	0.68 193,480.31 256,515.08 3,528.41 Calculations
Riverside City College -UNIQUE Conditioning Refrigeration Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Air Conditioning Refrigeration Calculated Cost/FTES ergy Systems Technology Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline	EMD Data 72.70 106.73 284,046.13 3,496.18 59,538.59 EMD Data 8.93 14.63 32,698.77 480.72	0.68 193,480.31 256,515.08 3,528.41

Applied Digital Media & Printing	EMD Data	Calculations
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 disipline expenses		691,961.67
Applied Digital Media & Printing Calculated Cost/FTES		3,887.86
Athletics	EMD Data	Calculations
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 disipline expenses		3,187,344.51
Athletics Calculated Cost/FTES		8,111.12
Automotive Body Technology	EMD Data	Calculations
Actual FTES from EMD	41.94	Calculations
Potential FTES from EMD	71.94	
Calculated Actual FTES compared to Potential FTES from EMD Data	71.54	0.58
Total Instructional Payroll, Fixed Charges & H&W from Tab	282,834.63	0.50
Adjusted Instructional Costs specific to this discipline	202,03 1.03	164,888.58
Materials, Services, Capital Outlay Specific to this Discipline	1,915.73	10 1,000.50
Academic Affairs Non-Instructional Costs specific to this discipline	34,347.29	
Total adjusted Unique disipline expenses	0.1,0.11.120	201,151.60
Automotive Body Technology Calculated Cost/FTES		4,796.18
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Automotive Technology	EMD Data	Calculations
Actual FTES from EMD	107.72	
Potential FTES from EMD	142.37	
		0.76
Calculated Actual FTES compared to Potential FTES from EMD Data		
	566,089.26	
Calculated Actual FTES compared to Potential FTES from EMD Data	566,089.26	428,314.50
Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab	566,089.26 23,077.93	428,314.50
Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline		428,314.50
Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline	23,077.93	428,314.50 539,611.09

Cosmetology	EMD Data	Calculations
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 disipline expenses		1,387,629.67
Cosmetology Calculated Cost/FTES		4,957.41
Culinary Arts	EMD Data	Calculations
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 disipline expenses		757,225.00
Culinary Arts Calculated Cost/FTES		5,656.42
Film, Television & Video	EMD Data	Calculations
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	
		242 624 26
Adjusted Instructional Costs specific to this discipline		312,634.36
Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline	4,314.90	312,634.36
	4,314.90 78,694.12	
Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses		395,643.38
Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline		
Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Film, Television & Video Calculated Cost/FTES	78,694.12	395,643.38 4,117.43
Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Film, Television & Video Calculated Cost/FTES Nursing Assistant Training	78,694.12 EMD Data	395,643.38
Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Film, Television & Video Calculated Cost/FTES Nursing Assistant Training Actual FTES from EMD	78,694.12 EMD Data 61.93	395,643.38 4,117.43
Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Film, Television & Video Calculated Cost/FTES Nursing Assistant Training Actual FTES from EMD Potential FTES from EMD	78,694.12 EMD Data	395,643.38 4,117.43 Calculations
Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Film, Television & Video Calculated Cost/FTES Nursing Assistant Training Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data	78,694.12 EMD Data 61.93 84.39	395,643.38 4,117.43
Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Film, Television & Video Calculated Cost/FTES Nursing Assistant Training Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab	78,694.12 EMD Data 61.93	395,643.38 4,117.43 Calculations
Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Film, Television & Video Calculated Cost/FTES Nursing Assistant Training Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline	78,694.12 EMD Data 61.93 84.39 411,914.72	395,643.38 4,117.43 Calculations
Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Film, Television & Video Calculated Cost/FTES Nursing Assistant Training Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline Materials, Services, Capital Outlay Specific to this Discipline	78,694.12 EMD Data 61.93 84.39 411,914.72 5,076.71	395,643.38 4,117.43 Calculations
Materials, Services, Capital Outlay Specific to this Discipline Academic Affairs Non-Instructional Costs specific to this discipline Total adjusted Unique disipline expenses Film, Television & Video Calculated Cost/FTES Nursing Assistant Training Actual FTES from EMD Potential FTES from EMD Calculated Actual FTES compared to Potential FTES from EMD Data Total Instructional Payroll, Fixed Charges & H&W from Tab Adjusted Instructional Costs specific to this discipline	78,694.12 EMD Data 61.93 84.39 411,914.72	395,643.38 4,117.43 Calculations

Nursing	EMD Data	Calculations
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 disipline expenses		868,219.84
Nursing Calculated Cost/FTES		30,952.58
Nursing Learning Laboratory	EMD Data	Calculations
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 disipline expenses		389,836.91
Nursing Learning Laboratory Calculated Cost/FTES		2,088.60
Paralegal Studies	EMD Data	Calculations
Actual FTES from EMD	25.05	Calculations
Potential FTES from EMD	36.85	
Calculated Actual FTES compared to Potential FTES from EMD Data	30.03	0.68
Total Instructional Payroll, Fixed Charges & H&W from Tab	95,820.02	0.00
Adjusted Instructional Costs specific to this discipline	33,020.02	65,136.81
Materials, Services, Capital Outlay Specific to this Discipline	6,155.46	03,130.01
Academic Affairs Non-Instructional Costs specific to this discipline	20,515.02	
Total adjusted Unique disipline expenses	20,313.02	91,807.29
Paralegal Studies Calculated Cost/FTES		3,664.96
<u> </u>		•
Registered Nurse	EMD Data	Calculations
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 disipline expenses		3,857,035.24
Registered Nurse Calculated Cost/FTES		8,365.40
		•

Welding	EMD Data	Calculations
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 disipline expenses		398,331.83
Welding Calculated Cost/FTES		4,271.66

FY 2023-24 FINAL BUDGET REVENUE ALLOCAT	ION	
REMAINING BALANCE TO ALLOCATE TO STUDENT SERVICES, BU	SINESS SE	RVICES, AND
OTHER		
FY 21/22 Median Cost and Using Contract, COLA & STRS Proj	ected Cos	st 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 RE	VENUE AL	LOCATION- ST	UDE	ENT SERVICES, BU	SIN	IESS SERVICES AND	OTHER COST	s		
Student Services, Business Services, Other Costs	FY 21/ Othe	strict-Wide /22 BS, SS, and er Cost/FTES - EDIAN COST		23/24 Contract, COLA & STRS crease of 20.44%		Y 23/24 Contract, COLA & STRS ncrease of 9.22%	Target FTES FY 23/24	Calculated BAM Revised FY 23/24 Allocation	Weighted %	Adjusted Allocation Student Services + 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

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

^{*}cost includes district expenses

Exhibit I (continued) Riverside Community College District

			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 + Busi ness Services +Other Costs	Total Student Services + Business Services + A Other Costs/Total FTES Sercentage	GRAND TOTAL \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
School TOPS	Course S Code	e Description	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
		Anatomy & Physiology - combined w/BIO in FY 18/19	te:611.1	661'666'1	2	1,100,112	200,000,2	0.0,400	245,024,4		1,000,1	101
QE 19110 QE 040X0	0 AST .0 BIO	Astronomy Biology	4.40 397.71	19,493 2,368,580	4,430 5,956	4,424 399,869	10,766 973,141	1,324 119,689	16,514 1,492,700		36,007	8,184
FQE 19050	-		151.48	911,312	6,016	152,302	370,651	45,587	568,540	3,753	1,479,852	9,769
		nealth Education - combined W/BiO in FY 16/19	57.58	250,335	4,349	569,75	140,890	17,328	716,111	5,733	466,507	8,10,
FQE 12700	0 KIN	Kinesiology	91.02	571,209	6,276	91,514	222,713	27,392	341,620	3,753	912,829	10,029
17010/ QC 49304)/ 4 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
					'		'		-	,		
FQE 19010 FQE 19020	0 PHS 0 PH≺	Physical Science, General Physics	34.51	485,945	14,081	34,697	84,441	10,386	129,524		615,469	17,83
Arts			2,625.25	14,525,005	5,533	2,639,502	6,423,623	790,059	9,853,184		24,378,189	9,280
		Admin. Of Justice Am Sign Lang	81.17 75.78	433,243	5,717	76,191	198,612	24,428	304,650	3,753	717,663	9,470
			43.26	456,217	10,546	43,495	105,851	13,019	162,365		618,582	14,299
FOA 1002X	X ART	Antriopology	103.47	336,429	3,251	104,032	253,177	31,139	388,347		1,036,621	7,000
		Dance .	11.55	46,973	4,067	11,613	28,261	3,476	43,350		90,323	7,820
FUA 22040 FNC 08020	2 5	Economics Educational Aide (Teacher Asst)	0.38	346,907	37.519	982	160,759	19,772	246,588		593,495	9,03:
FNC 150X0	_		568.52	3,576,261	6,290	571,606	1,391,090	171,094	2,133,790	3,753	5,710,051	10,044
,			2.30	3,001	1,330	2,910	960'/	6/3	10,004		14,703	.e0,c
FNC 49308	8 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
	-		135.16	567,948	4,202	135,894	330,718	40,676	507,287		1,075,235	36'2
FOA 22050	SH E	History	222.31	297,481	1,338	223,517	543,962	66,903	834,382		1,131,863	5,09:
			2.58	143,489	55,616	2,594	6,313	776	9,683		153,172	59,369
FNC 16010			3.51	24,155	6,882	3,529	8,588	1,056	13,174		37,329	10,635
FOA 15090	DHI 0	Music Philosophy	35.91	281,878	7,850	36,105	87,867	10,807	134,779		416,657	11,603
		Political Science	77.96	441,516	4,563	97,295	236,783	29,123	363,201	3,753	804,717	8,316
). 1	Psychology	77.4.77	1,356,426	4,946	607,5709	8/6/0/9	82,525	1,029,213	3,733	2,385,639	8'/0
FNC 49307	7 ALR		10.40	124,240	11,946	10,456	25,447	3,130	39,034		163,274	15,699
		Sociology Spanish	126.91	789,602	4,664 6,222	144,852	352,519	45,557	540,729 476,323		1,212,718	8,41
FNC 15060			204.92	990,366	4,833	206,032	501,411	61,670	769,113		1,759,479	8,58
			571.08	3,621,196	6,341	574,180	1,397,354	171,864	2,143,398	3,753	5,764,595	10,094
	A ACC	Accounting Applied Digital Media	48.59	259,935	5,350	48,854 28,806	118,893	14,623	182,370		442,304	9,10
FSB 05XX0			79.37	354,932	4,472	79,801	194,207	23,886	297,894		652,827	8,22
		Community Interpretation Communer Information Systems	15.06	63,309	4,204	15,142	36,850	4,532	56,524		119,833	7,95
			2.00	53,392	26,696	2,011	4,894	602	7,506		868'09	30,44
FUA 1305X FSB 05060	X EAR	Early Childhood Education Entrepreneurship	88.78	519,391	5,850	89,262	217,232	26,718	333,212		852,603	9,60
			23.16	87,719	3,788	23,286	56,669	026'9	86,925		174,644	7,54
FHE 21040 FSB 0506X	O HMS	Human Services Management	50.17	433,655	8,644	50,442	122,759	15,098	188,300		621,954	12,39
			6.30	48,135	7,640	6,334	15,415	1,896	23,645		71,780	11,39
		Office Tech/Office Computer Applications Photography	0.71	60,567	85,306	714	1,737		2,665		63,232	89,05
	0 PDS		0.68	4,554	6,697	684	1,664		2,552		7,106	10,45
FSB 05110	1	Real Estate	22.60	84,412	3,735	22,723	55,299	·	84,823		169,235	7,488
	Ì		244.79	1,889,059	717,7	246,119	598,967	73,669	918,755	3,753	2,807,814	11,470
FHE 12401 FHE 12402	1 DEA	Dental Assistant Dental Hvoiene	38.05	453,709	11,924	38,257	93,103	11,451	142,811		596,519	15,677
FTA 12500			207.31	1,210,754	5,840	208,435	507,259	62,389	778,083		1,988,838	9,594
	21330 FIT	Fire Technology	302.08	1,879,179	6,221	303.720	739 148	90,910	1 133 778	3,753	3 012 956	76.6

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

Exhibit I (continued) Riverside Community College District

			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/Toble 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 = ces per FTES
School TOPS STEM	Course	e Description	5,485.88	28,179,082.17	5,136.66	5,601,258.08	12,671,880.50	1,271,779.97	19,544,918.55	3,562.77	47,724,000.72	8,699.42
04010 / 04030 / 04070 / 04080 /	. , .	Richeruf Merekiskeruf Zonkon Natiral							er selse le			
04100/ E 08370 E 19050	용물	b.b.b.gy/mki.cub.b.gy/z.cub.gy/ratutal History/Anatomy&Physiology/Health Education Chemistry	553.86 179.72	2,948,096.36 928,091.13	5,322.82 5,164.09	565,508.69 183,499.84	1,279,365.90 415,136.74	128,400.19 41,664.11	1,973,274.78 640,300.69	3,562.77 3,562.77	4,921,371.14 1,568,391.82	8,885.59 8,726.86
08351/ EQE 08357	X X	Kinesiology	117.76	833,986.19	7,082.08	120,236.71	272,014.82	27,300.05	419,551.58	3,562.77	1,253,537.77	10,644.85
17010 / EQC 17020 EQE 19010 EQE 19020	, PHS PHY	Mathematics Physical Science, General Physics, General	670.98 3.95 96.71	3,122,902.34 227,175.23 502,284.02	4,654.24 57,512.72 5,193.71	685,091.94 4,033.08 98,743.99	1,549,902.36 9,124.14 223,391.25		2,390,546.18 14,072.94 344,555.31	3,562.77 3,562.77 3,562.77	5,513,448.52 241,248.17 846,839.33	8,217.01 61,075.49 8,756.48
ts.	ADJ	Administration Of Justice	2,807.45	13,921,106.61 378,104.09	4,958.63	2,866,495.79	6,484,952.43 191,884.09	650,845.21 19,257.94	10,002,293.43 295,959.14			ı
22020 / EOA 22022	ANT	Anthropology / Archaeology	130.86	534,470.12	4,084.29	133,612.22	302,274.62	30,337.00	466,223.84	3,562.77	1,000,693.96	7,647.06
10020/21/ EOC 22 EOC 10080 EOA 22040 ENC 08020 ENC 49308	ART DAN ECO ILA ESL	Art Dance Economics Educational Aide (Teacher Ass.) English as a Scoord Language	140.82 4.60 50.41 10.86 38.43	686,343.37 18,481.11 229,453.88 35,771.19 338,682.85	4,873.91 4,017.63 4,551.75 3,293.85 8,812.98	143,781.70 4,696.75 51,088.41 11,088.41 39,238.25	325,281.31 10,625.58 116,442.48 25,085.61 88,769.78	32,646.00 1,066.41 11,686.44 2,517.65 8,909.15	501,709.01 16,388.74 179,599.13 38,691.67 136,917.18	3,562.77 3,562.77 3,562.77 3,562.77	1,188,052.38 34,869.85 409,033.01 74,462.86 475,600.03	8,436,67 7,580,40 8,114,52 6,856,62 12,375,75
			633.89 12.40 118.02	3,681,582.69 50,641.97 486,474.01	5,807.92 4,084.03 4,121.96	647,221.86 12,660.79 120,502.18	1,464,227.86 28,642.86 272,615.39		2,258,403.10 44,178.32 420,477.90			
			160.51 200.25 63.69	893,712.95 879,741.85 319,337.92	5,567.96 4,393.22 5,013.94	163,885.82 204,461.62 65,029.52	370,763.40 462,559.16 147,118.07		571,859.91 713,444.31 226,912.71			
EOC 11070 ENC 06020 ENC 16010 EOC 10040	CHI JOU LIB MUS		7.00 2.50 4.00 105.17	39,915.57 9,782.06 17,388.38 515,902.41	5,702.22 3,912.82 4,347.10 4,905.41	7,147.22 2,552.58 4,084.13 107,381.92	16,169.36 5,774.77 9,239.63 242,933.07	1,622.80 579.57 927.31 24,381.34	24,939.38 8,906.92 14,251.07 374,696.33	3,562.77 3,562.77 3,562.77 3,562.77	64,854.95 18,688.98 31,639.45 890,598.74	9,264,99 7,475,59 7,909,86 8,468,18
		Philosophy Polifical Science Psychology, General	48.79 179.36 264.77	263,481.36 736,038.39 1,054,112.15	5,400.31 4,103.69 3,981.24	49,816.14 183,132.27 270,338.60	112,700.43 414,305.18 611,594.46		173,827.45 639,018.10 943,314.13			
ENC 15200/49307 EOA 22080 EOC 11050 ENC 15060 EOC 10070	307 ALR SOC SPA COM THE	Academic Literary and Reading Sociology Spanish Spensin Speech Communications Theatre	3.50 133.89 155.13 221.00 34.53	81,536.47 573,432.29 747,437.09 1,114,858.81 234,433.63	23,296.13 4,282.86 4,818.13 5,044.61 6,788.98	3,573.61 136,705.95 158,392.67 225,648.03 35,286.23	8,084.68 309,273.64 358,336.10 510,489.76 79,761.14	811.40 31.039.44 35.963.46 51,233.96 8.005.02	12,469.69 477,019.03 552,692.23 787,371.75 113,022.39	3,562.77 3,562.77 3,562.77 3,562.77	94,006.16 1,050,451.32 1,300,129.32 1,902,230.56 357,446.02	26,858,90 7,845,63 8,380,90 8,607,38 10,551,75
05020 / ESB 05021	ACC	Accounting	125.11	586,275.55	4,686.08	127,741.29	288,992.64	29,003.99	445,737.92	3,562.77	1,032,013.47	8,248.85
05050 / 05990 / 05100 / ESB 05063/ 05064 ESB 05010	064 BUS	Business Administration - Management Supervision - Small Business - Enfrepreneurship Business and Commerce, General - Isolated from BUS 20:21	182.48	820,147.01	4,494.45	186,317.89	421,512.09	42,303.95	650,133.93	3,562.77	1,470,280.94	8,057.22
96.00		Computer Information Systems	185.51	1,072,848.21	5,783.24	189,411.61			660,929.11			
			31.35 27.32 20.00	570,506.94 121,538.69 49,187.26 57,676.07	4,762.56 3,876.83 1,800.41 2,883.80	122,309.40 32,009.35 27,894.59 20.420.64			426,783.99 111,692.78 97,334.83 71,255.37			
ESB 0509X ESB 05140 EOC 10110	MKT		3.30 5.33 2.67	20,896.78 20,896.78 27,870.96 11,234.19	6,332.36 6,332.36 5,229.07 4,207.56	3,369.41 5,442.10 2,726.15	7,622.70 7,622.70 12,311.81 6,167.46	765.03 1,235.64 618.98	11,757.14 18,989.55 9,512.59	3,562.77 3,562.77 3,562.77 3,562.77	20,746.78 20,746.78	9,895.13 8,791.84 7,770.33
College Specific Discip	RLE	Real Estate / Escrow	51.60	198,791.82	3,852.55	52,685.24	119,191.28	11,962.32 69,620.24	183,838.84	3,562.77	382,630.66	7,415.32
	ARE	Architecture	4.13	40,039.37	9,694.76	4,216.86	9,539.92		14,714.23	3,562.77	54,753.60	13,257.53
08350 / 08351 / EQE 08355 09520 /	KIN-ATH	TH Athletics	19.93	115,551.81	5,797.88	20,349.16	46,036.48	4,620.33	71,005.97	3,562.77	186,557.78	9,360.65
09570 / ESB 09572	CON	Construction Technology	21.28	244,756.10	11,501.70	21,727.56	49,154.85	4,933.30	75,815.71	3,562.77	320,571.81	15,064.46
09240 - ESB 09530 09340 /	DFTX	Confing Technology	23.67	283,194.78	11,964.29	24,167.82	54,675.53	5,487.37	84,330.72	3,562.77	367,525.50	15,527.06
09342 / 09344 / ESB 09350	EE	Electrician (ELC)/Electronics (ELE)	95.43	402,309.50	4,215.76	97,437.07	220,434.56	22,123.34	339,994.97	3,562.77	742,304.47	7,778.52
	GAM		91.74	386,293.33	4,210.74	93,669.46	211,911.00	21,267.89	326,848.35	3,562.77	713,141.68	7,773.51
Eeb 00560 / 63	20											

Exhibit I

(continued) Riverside Community College District

			Student FTES (Res+Non-Res)	Total Direct Instructional Discipline + Academ ic 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 FTESTotal FTES percentage	Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
School TOPS	Course	Description	14 511 06					,	48 048 809 65			
		Total Control of the	3,541.65	17,761,393.39	5,015.01	2,564,820.77	8,525,142.12	637,096.80	11,727,059.69	3,311.19	29,488,453.08	8,326.19
04100	AMY	Anatomy & Physiology	249.87						827,365.86			
040X0	S OB	Biology Total	616.51						2,041,378.89			
19050	뿔	Chemistry	615.10						2,036,710.12			
12700	S Z	Health Science Total Kinesiology	474.63						1,571,587.92			
17010		Math Total	1,034.86						3,426,613.30			
04030	MIC	Microbiology	61.19						502,611.44			
19140		Geology	73.14						242,180.11			
19190		Oceanography	66.02						218,604.46		ı	ı
al Arts 2105X		Administration of Justice Total	120.37					•	23,231,144.14		ı	ı
0850X	ASL	American Sign Language Total	121.36						401,845.46			
2202X	ANA:	Anthropology Total	219.87						728,030.33			
1002X	H- H	Art Total	516.11	2,346,906.95			•	92,841.48	1,708,935.88	3,311		7,858.49
15060	COA	Communication Studies Total	620.40	2,770,683.98	4,465.96	449,286.30	₹	111,601.90	2,054,259.41	3,311.19	4,824,943.39	7,777.15
10080	DAN	Dance Total	108.05	712 607 64	6,276.50			19,436.79	357,773.58	3311	1,035,949.00	9,587.6
150XX	EN C	English Total	1,621.45	8,943,266.23	5,515.60			291,677.78	5,368,921.53	3,311	14,312,187.76	8,826.7
06121	FST	Film Studies Total	30.53		6,190.73			5,491.95	101,090.49	3,311	290,093.62	9,501.9
11020	FRE	French .	27.40		9,244.02			4,928.90	90,726.47	3,311	344,012.62	12,556.2
49301) E	Guidance Total	186.98		4,344,59			33,635,27	619.125.44	3311	1,431,476.89	7,655.7
22030	ETS	Ethnic Studies	44.98		3,847.55		108,271.82	8,091.32	148,937.12	3,311	322,000.14	7,158.7
22050	SI	History	438.38		3,775.15			78,858.86	1,451,557.44	3,311	3,106,507.70	7,086.3
49033	AG A	Humanities Total	81.33		6,432.41			14,630.21	269,298.71	3371	629,786,99	7,743.6
06020	N Q	Japanese Journalism	21.36		7,624.39			3,842.39	70,726.93	3,311	233,583,81	10,935.5
16010	<u>B</u>	Library *	9.59		18,479.12		23,084.19	1,725.12	31,754.27	3,311	208,969.03	21,790.3
10040	MUS	Music	591.49		5,675.63			106,401.36	1,958,533.04	3,311	5,315,611.39	8,986.8
02020	E 6	Principlation Otal	335.99		3.464.18		808 764 98	60.440.23	1.112.525.17	3311	2.276.456.47	6.775.3
20010	PSY	Psychology	487.50		4,264.76		-	87,694,91	1,614,202.87	3,311	3,693,270.98	7,575.9
22080	SOC	Sociology Total	390.22		3,561.33		939,302.57	70,195.51	1,292,090.76	3,311	2,681,794.83	6,872.5
11050	A H	Spanish Total	279.65		4,760.65			50.305.40	909,502.02	3311	2,217,333.05	6,071.6 1.32 1
11120	ARA	Arabic	22.80		9,325.63			4,101.42	75,495.02	3,311.19	288,119.41	12,636.8
11040	ΑĦ	Italian	16.00	152,152.47	9,509.53			2,878.19	52,978.96	3,311.19	205,131.43	12,820.7
ourses	RUS	Kusskar	1,785.35	6,751,539.09	3,781.63	•	4,297,534.33	321,161.26	5,911,624.83			7,092.8
0502X	ACC	Accounting Total	152.71	592,690.89	3,881.15			27,470.54	505,651.11			7,192.34
05XXX	BUS	Business Administration Total Computer Amilications & Office Technology Total	79.88	1,108,329.83	3,974.36	201,954.34	671,270,84	50,165.09	264.497.49	3,311,19	2,031,720.10	7,285,55
070XX/		The state of the s	597.81	2.382.254.95	3.984.97		÷	107.538.25	1.979.459.73			7.296.16
13057	CSC	Computer Science Total	35.4.87	1 215 608 00	3.425.50		854 211 22	63 836 50	1 175 040 35	3311 10		A 736 A
0XX60	ENE	Engineering Total	2.61	78,905.14	30,231.85	•		469.51	8,642.20			33,543.0
05064	ENP	Entepreneurship	10.59	39,844.47	3,762.46			1,905.00	35,065.45			7,073.6
0506X	MAG	Management Total Marketing Total	63.90	352,836.88	5,521.70	46,275.62	30,570,30	11,494.78	211,584.75	3,311,19	564,421.63	8,832.89
/06650		THO BUTTON										
05010/			5.19	13,760,71	2,651.39	3,758.54	12,492.90	933.61	17,185.05	3,311.18	30,945.76	5,962.57
05063	PDS	Professional Development Studies	70.05	334 819 34	4 235 00			14 22187	261 782 32			7 546 1
05110	RLE	Real Estate Total	46.40	120,348.79	2,593.72			8,346.76	153,639.01			5,904.9
08880	SCE	Senior Citizen Education	96.04	101,901.86	1,061.04	69,551.03	231,178.87	17,276.35	318,006.25	3,311.19	419,908.11	4,372.22
4 8 2 Augustic	N.	Work Expellence Lotal	2,168.10	16,183,137.80	7,464.20	-		390,013.00	7,178,980.99		ı	10,775.39
09460	AIR	Air Conditioning & Refrigeration	72.70	347,080.90	4,774.15	52,648.47		13,077.78	240,723.17	3,311.19		8,085.34
08355	N Y	Athletics	392.96		8,628.61			70,688.40	1,301,163.41			11,939.7
09490	AUB	Automotive Body & Technology Total	41.94		7,608.43			7,544.46	138,871.11			10,919.6
30070	AU I	Automotive Lechnology Cosmetolony Total	279.91		7,008.98			50.352.17	926,833,90			10.320.1
1306X	COL	Culinary Arts	133.87		9,264.15			24,081.47	443,268.38			12,575.3
09461	EST	Energy Systems Technology	8.93		4,534.47			1,606.39	29,568.88			7,845.6
1230X	2 X	Nursing	28.05		40,047.96			5,045.83	92,878.75			43,359.1
12303	NZ V	Nursing Assistant Training Program	61.93		7,552.23			11,140.40	205,061.71			10,863.4
12300 1401X	N S	Nursing Learning Laboratory	186.65		2,090.95			33,575.91	618,032.75			5,402.1
12301	Ź	Tal aregal Studies Total	461.07		10.000,4			1,000.1	02,340.19			0.102,0
	122	asin nalasina	10:10		9,409.87		1,109,846.33	82,940.50	1,526,688.24			12,721.0

Riverside City College FTES Model by Discipline FY 21/22 Actuals

Cost Per FTES Comparison Disciplines Common at all Three Colleges

		F	Y 2021-202	2
		MVC	NORCO	RCC
Course Code	Description			
STEM	·			
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
Liberal Arts				
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
СОМ	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
CTE Courses				
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 Compariso Disciplines Common at Two Co			
			FY 2020-202	21
	1	MVC	NORCO	RCC
Course Code	Description			
STEM	•	2.001		2 220
AST	Astronomy	3,004	-	3,339
HES	Health Education	3,367	-	3,489
Liberal Arts	Aug Cian Language	2.540		4.740
ASL	Am Sign Language	2,548	- 2.000	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	-
CTE Courses				
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
College Specific Co	ourses			
KIN-ATH	Athletics	-	5,942	6,895

Cost Per FTES Comparison Disciplines Occurring Only at One College

	Disciplines occurring only at or	FY 2021-2022
	MORENO VALLEY COLLEGE	
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
	NORCO COLLEGE	
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
	RIVERSIDE CITY COLLEGE	
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