

*RIVERSIDE COMMUNITY COLLEGE DISTRICT*  
***District Budget Advisory Council Meeting***

*Friday, January 12, 2018 – CAADO, Conference Room 309A*

*1:30 p.m. - 3:30 p.m.*

**AGENDA**

- I. Welcome and Call to Order
- II. Approval of Minutes
  - A. December 15, 2017
- III. Budget
  - A. State Budget – FY 2018-19 Governor’s Budget Proposal
  - B. Budget Allocations Project Update
- IV. Other
  - A. Institutional Effectiveness Goals Recommendation
- V. Next Meeting
  - A. Thursday, February 15, 2018 – 1:30 PM to 3:30 PM at CAADO –  
3<sup>rd</sup> Floor, Conference Room 309A

*RIVERSIDE COMMUNITY COLLEGE DISTRICT  
District Budget Advisory Council Meeting*

*December 15, 2017  
CAADO – Conference Room 309  
1:30 p.m. - 3:30 p.m.*

MEETING MINUTES

Members Present

Aaron Brown	(District)
Majd Askar	(District)
Nathaniel Jones	(Moreno Valley College)
Jim Reeves	(Norco College)
Chip West	(Riverside City College)
Asatar Bair	(Riverside City College)
Michael McQuead	(Moreno Valley College)
Rex Beck	(Norco College)
Mark Sellick	(District)
Nate Finney	(Moreno Valley College)
Rachelle Arispe	(Recorder)

Members Not Present

Anna Molina	(Norco College)
Jennifer Lawson	(Riverside City College)
William Diehl	(District)
Jacquelyn Smith	(District wide – Student)

Guest(s) Present

None

I. CALLED TO ORDER

A. By Aaron Brown

II. APPROVAL OF MINUTES

A. Once a quorum was achieved, Beck moved and Reeves seconded approval of the minutes for November 9, 2017. Jones, West, McQuead, and Sellick abstained.

III. BUDGET

A. State Budget

1. Governor's Budget comes out January 10, 2018. Next DBAC meeting should have a more in-depth discussion of what has been proposed.

B. Budget Allocations Project Update

1. Brown, West, Jones, and Askar met with Team A of DSPC who are assessing the current BAM and comparing models from other districts. Team A will be providing a recommendation to DBAC to develop a new BAM.
2. West was asked by Dr. Isaac to pull data on Scheduled Maintenance funding and discuss a new distribution method with the Vice President's (VP's) of Business. West extracted data from FUSION for all three colleges and the district, coupled with the facilities condition index scores by the state. In January, a meeting will be set for the VP's of Business to review and discuss a different funding model based on age of the facility, condition, size, service, strategic plan, etc.
3. West was asked by Dr. Isaac to look at all of RCC's various programs and find the real cost of programs, taking into account all of the complexities including staffing, operation, materials, history of staffing, etc. Looking at each program holistically. To be completed by February 15<sup>th</sup>.
4. Brown commented that both projects West is tasked with will help to inform next year's budget process and the BAM revision. Brown added that he thinks there will be additional one-time Scheduled Maintenance funding in the Governor's Budget. Therefore, if we have a Scheduled Maintenance distribution method in place, it would be helpful with allocating the funds.

#### IV. Other

##### A. Institutional Effectiveness Goals Recommendation

1. Brown inquired with DBAC members if the colleges shared governance groups approved the Institutional Effectiveness (IE) Goals Framework that he provided to members at the last DBAC meeting. Brown provided the information to DBAC members early so the committee had time to establish the IE Goals by the deadline of June 30, 2018. The IE Goals are required in order to continue receiving SSSP funds.
2. Since members were not able to share the information with the colleges in December, Brown requested members return with a response at the January 12<sup>th</sup> DBAC meeting.

##### B. Review and Approve BPAP 6307 – Debt Issuance and Management

1. Brown inquired with DBAC members if the colleges shared governance groups approved the BPAP 6307 that he provided to members at the last DBAC meeting. Reeves responded that Norco College approved. West indicated that the BPAP was discussed at RCC and there were no major concerns. Jones added that he did not review nor discuss with MVC's shared governance.
2. Since there are no Academic Senate meetings in January, Brown requested that RCC and MVC return with a response at the March 9<sup>th</sup> DBAC meeting.
3. Reeves suggested that when technical or financial information is taken to the colleges shared governance groups requesting approval, DBAC should provide a recommendation or opinion with the information. Most students/staff are not

familiar with the language and/or do not have extensive financial background.  
Brown agreed to add language for future requests.

C. FY 2018-19 Non-Resident Tuition and Capital Outlay Surcharge

1. Brown provided members with a draft of the Non-Resident Fees worksheet that will be submitted to the Board of Trustees for approval on January 16, 2018.
2. The 2018-2019 non-resident tuition fee state average of \$424 per unit is more beneficial than our current (2017-18) state-wide average cost at \$234 per unit. However, the state average would be a huge increase for non-resident students in one year. If we continue using the state-wide average per unit, the non-resident fee for 2018-19 would be \$233 per unit.
3. The non-resident capital outlay fee for 2018-19 calculates at \$11 per unit which is a substantial decrease from last year. The non-resident capital outlay fee is based on actual capital outlay expenditures from the prior year divided by prior year full-time equivalent students. In 2015-16, there was \$45 million worth of capital outlay expenditures, for 2016-17 there was \$10.2 million.
4. Brown added that the Southern California Chief Business Officials do an annual survey of the community colleges non-resident tuition fee charges. Approximately 25 colleges respond and 90% of the colleges follow the state-wide average. Historically our district does the same.
5. Brown would like members to review the handouts and provide feedback if they have any questions. Brown will follow-up by email with members in a few weeks prior to submitting for Board of Trustees approval.

D. Evaluators

1. West explained that currently 9 evaluators work between the 3 colleges and split their work by alphabet. However, Student Services is now requesting that the evaluators be split evenly between the colleges and the evaluators only work at their physical location (college). A meeting between the VP's of Business will be held to determine the split of the evaluators and funding before it is brought to DBAC for discussion and recommendation.

V. NEXT MEETING

- A. Friday, January 12, 2018 – 1:30 p.m. to 3:30 p.m. at the District Office Building – Executive Conference Room 309A.

VI. MEETING ADJOURNED AT 2:10 P.M.



CALIFORNIA COMMUNITY COLLEGES

CHANCELLOR'S OFFICE

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SACRAMENTO, CA 95811-6549  
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<http://www.cccco.edu>



## Memorandum

January 10, 2018

TO: Chief Executive Officers  
Chief Business Officers

FR: Frances Parmelee, Assistant Vice Chancellor, College Finance and Facilities Planning  
Laura Metune, Vice Chancellor, Governmental Relations

RE: Governor's January Budget Proposal

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This morning Governor Brown released his budget proposal for the 2018-19 fiscal year<sup>1</sup>. According to the Department of Finance, the outlook for K-14 education is positive. While we will receive additional details in the coming days and weeks, below are the key highlights.

### Proposition 98

The budget proposal provides \$780 million in new Proposition 98 general fund spending for the California Community Colleges (CCCs). The state general fund is estimated to increase by approximately \$5.8 billion, or approximately 4% in 2018-19. Proposition 98 is estimated to increase by approximately \$3.1 billion, or approximately 4% in 2018-19. Traditionally the CCCs have received 10.93% of the Proposition 98 Guarantee. The 2016-17 and 2017-18 share were 10.99% and 10.93%, respectively. In 2018-19, the share is 10.93%.

### Community College Budget Proposal

The Higher Education section of the Executive Summary focuses attention on some key priorities of the Governor, specifically continuing the commitment to keep student costs low, promote new technology and innovation, and improve graduation rates so that students achieve their educational goals. As you will see below, these priorities are reflected in many of the funding proposals, and align with the *Vision for Success* goals<sup>2</sup>.

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<sup>1</sup> The Governor's January budget proposal is available in full on the Department of Finance website at <http://www.ebudget.ca.gov/>.

<sup>2</sup> A comparison of the Governor's budget proposal to the BOG-approved 2018-19 Budget and Legislative Request is attached for illustrative purposes. The 2018-19 Budget and Legislative Request is available at: [http://extranet.cccco.edu/Portals/1/ExecutiveOffice/Board/2017\\_agendas/September/2.4-System-Budget-Legislative-Request-Attachment.pdf](http://extranet.cccco.edu/Portals/1/ExecutiveOffice/Board/2017_agendas/September/2.4-System-Budget-Legislative-Request-Attachment.pdf)

### Apportionments

- \$175 million to support each districts' transition to a student-centered funding formula. The proposed formula would allocate base funds for enrollment, and provide additional funding in support for low-income students, as well as reward colleges' progress on increasing the number of certificates and degrees awarded. The proposed formula includes hold-harmless provisions.
- \$161.2 million for a 2.51% COLA to apportionments.
- \$60 million for 1% growth in access.

### Educational Services

- \$46 million to support the implementation of the California College Promise (AB 19). The Executive Summary specifically calls attention to the statutory structure of AB 19, which authorizes colleges to spend Promise funds on an array of activities in support of student access and completion goals. Additionally, the Administration establishes an expectation that CCC encourage students to take 15 units per semester or 30 units per year, including summer, to qualify for a Promise grant once guided pathways have been implemented.
- \$32.9 million to support the consolidation of the Full-Time Student Success Grant and the Completion Grant programs, shift to a per-unit grant, and augment grant amounts. The proposed unit range would be between 12 and 15 units per semester or 24 and 30 units per year. Grant levels would increase based on the number of credits taken.
- \$7.3 million for a 2.51% COLA for the EOPS, DSPS, CalWORKs and the Child Care Tax Bailout programs.

### Online and Innovation

- \$100 million (one-time) and \$20 million (ongoing) to establish a fully online community college to provide critical educational and economic opportunities to specified adult working learners.
- \$20 million for an Innovations Awards program to support innovations that close equity gaps. (one-time)

### Workforce

- \$30.6 million to fund shortfalls in related and supplemental instruction (RSI) reimbursements provided to K-12 and CCC-sponsored apprenticeship programs between 2013-14 and 2017-18. (one-time)
- \$20.5 million for a COLA to the Adult Education Block Grant (AEBG) program.
- \$17.8 million to reimburse K-12 and community college-sponsored apprenticeship programs for estimated instructional hours provided at a new RSI rate.
- \$5 million to develop a unified dataset for adult learners served through K-12 and CCC AEBG consortia participants.
- \$2 million to increase the number of certified nurse assistants being trained through the Strong Workforce program. (one-time)

### Facilities and Equipment

- \$275.2 million for the Physical Plant and Instructional Equipment programs. (one-time)

The Governor's budget proposal includes five new Proposition 51 bond funded projects and 15 continuing projects. The Governor proposed to focus on projects that address critical health and safety needs as well as improving existing instructional infrastructure. The new projects include:

- Redwood's Arts Building Replacement
- Mt. San Antonio's New Physical Education Complex
- Laney's Learning Resource Center
- Merritt's Child Development Center
- Golden West's Language Arts Complex Replacement

### Chancellor's Office Staffing

- \$2 million of general fund to fill 15 vacant positions at the Chancellor's Office to support initiatives and investment made in the CCCs. This additional support will allow the Chancellor's Office to provide greater leadership and technical assistance to colleges.

### **Budget and Policy Considerations**

With \$780 million in new Proposition 98 funding for the CCCs, the Governor's budget proposal represents a strong start to the budget season for our system. The Governor and his team continue to show tremendous support for the CCCs and our efforts to close equity gaps and improve student outcomes. As we begin the budget discussions with the Governor and the Legislature, here are a few thoughts to keep in mind:

- The Governor has made it clear he wants to see a more equitable and student centered funding formula than currently exists in our funding allocation model. While the Governor's budget proposal represents significant change for our CCCs, the underlying framework provides additional resources to support overarching system goals aligned with the *Vision for Success* and recognizes the need for funding stability for our colleges. We look forward to more discussion on this proposal, and we will continue to keep you informed as we learn details.
- According to the Legislative Analyst's Office's estimates, between 2014-15 and 2020-21, pension costs for the CCCs will increase by over \$670 million as the state reduces the gap between the assets and liabilities in PERS and STRS. While the Governor and the Legislature have not directed specific funding to support these shortfalls, the CCCs received \$525 million over the prior three fiscal years to increase our apportionments base with the expectation that these funds cover pension costs. The Governor's 2018-19 proposal continues this theme of flexible funding to colleges with the expectation that pension liabilities will be addressed locally.
- A significant proposal in the Governor's budget is \$100 million (one-time) and \$20 million (ongoing) to establish a fully online community college to provide skills and credentials working Californians need to improve their social and economic mobility and move our state forward. This new, competency-based online college will be unlike any other public online education platform and will focus predominately on sub-associate degree credentials of value tailored to the needs of these working learners. This is an exciting opportunity to serve the millions of Californians who currently find themselves economically and educationally "stranded." Detailed information regarding the proposal is available at [www.ccconlinecollege.org](http://www.ccconlinecollege.org).

- In 2017, Governor Brown signed AB 19 (Santiago), to create the California College Promise to increase the number of students enrolling in a community college directly from high school and completing a high-value degree or credential. For colleges that meet specified criteria, the bill authorizes colleges to provide up to one-year tuition waiver for full-time, first-time students. We are pleased that the Governor's budget proposes to fully fund this important program. More information regarding the requirements and allowances of the California College Promise can be found on the Chancellor's Office website, [here](#).
- Improving transfer continues to be a priority for the Administration. Last year, the Department of Finance suggested that the University of California (UC) Office of the President work with the Chancellor's Office to improve transfer pathways consistent with the Associate Degree for Transfer program. The Governor's budget further proposes changes to support transfer pathways for our students, and establishes expectations in the Cal Grant Program that private, non-profit institutions to make commitments to increase transfers and align with the Associate Degree for Transfer program.
- The Governor's budget proposal includes a number of transitions in K-12, including full implementation of the Local Control Funding Formula and a focus on career education in the K-12 system. The Governor's budget proposes more alignment in career education across schools and community colleges, providing a role for the established infrastructure in the Strong Workforce Program.

## **Next Steps**

The next steps in the budget process will be collecting input from system stakeholders, a review by the Legislative Analyst's Office, and an initial round of budget subcommittee hearings prior to the release of the May Revision. We will continue to provide updates along the way, but feel free to reach out to us with any questions, comments, or concerns related to the Governor's budget proposal.

## Comparison to Board of Governors Request

In September of 2017, the Board of Governors approved the 2018-19 Budget and Legislative Request, establishing funding and policy priorities necessary to advance the goals outlined in the Vision for Success. The priorities focused on base increase to provide flexible funding to support colleges, funding for Promise programs to assist students transitioning from high school to community college, financial aid that reflects the total cost of attendance to help students succeed, additional resources for faculty, expansion of online learning options and, support for a culture of data-informed decision-making. While the Governor’s budget proposal does not incorporate all of the Board’s requests, there are, as outlined in the chart below, many areas of alignment with Board goals and priorities.

Item	BOG Request	Governor’s Proposal
<i>Vision for Success Goal #1</i>		
General Operating Expenses	\$200 million	\$175 million (Funding Formula) \$60 million (1% Growth) \$161.2 million (2.51% Apportionment COLA)
Online Community College	(FLOW) TBD	\$100 million (one time) \$20 million (ongoing)
<i>Vision for Success Goal #2</i>		
Full-Time Faculty Hiring	\$75 million	
Part-Time Faculty Support	\$25 million	
Financial Aid Expansion	TBD (Cal Grant/GF)	\$32.9 million (Prop. 98 FTSSG/Completion Redesign)
<i>Vision for Success Goal #3</i>		
Basic Skills Transformation Grants (one-time)	\$25 million	\$20 million (Innovation Awards focused on Equity; one time)
Professional Development	\$25 million	
CCCCO Staffing and Development	\$2.5 million	\$2 million
<i>Vision for Success Goal #4</i>		
Adult Education Data Sharing	\$5 million	\$5 million \$20.5 million (COLA)
Workforce Preparation		\$30.6 million (Apprenticeship Shortfall; one-time) \$17.8 million (Apprenticeship COLA) \$2 million (Certified Nursing Assistant)
<i>Vision for Success Goal #5</i>		
Integration of Student Support Services	Statutory	Expresses support for CCCCCO integration \$7.3 million (COLA to specified categoricals)
Equal Employment Opportunity	\$5 million	
<i>Vision for Success Goal #6</i>		
College Promise	\$25 million	\$46 million



10 January 2018

Dear Aaron:

This morning, Governor Brown released his 2018-19 state budget proposal – a cautious approach to spending that acknowledges both federal and state economic volatility and uncertainty.

In the final state budget of his tenure, the Governor sent a clear message to colleges that he expects significant changes in both the delivery and the state’s financial support of education with increased attention to student outcomes. The 2018-19 budget acknowledges the need to prepare Californians for economic instability and uncertainty through timely access to meaningful degrees and credentials.

Among other proposals, Governor Brown makes two significant and notable expenditures in the 2018-19 budget: 1) a new fully online community college targeting working Californians with no degree or credential, and 2) a new outcomes-focused funding formula.

The proposal includes a healthy cost-of-living adjustment of 2.51% to support increased operating costs and to ensure colleges can offer quality programs to all students. We applaud the application of a COLA for the Adult Education Bock Grant. Additionally, the allocation of sufficient funding of \$46 million for College Promise programs ensures local efforts can also focus on addressing students' growing non-tuition costs.

**Economic Context:** Governor Brown’s budget reflects concern with appropriating one-time funds for ongoing purposes, and emphasizes that the current spending trajectory will lead to a state budget deficit. While the state is on pace to build a \$19.3 billion surplus by July 2019, the January budget proposal minimizes new spending in anticipation of increasing costs to address natural disasters, the next recession, inadequately funded pension obligations, and uncertainty about federally-funded programs. It is important to recognize that future property tax revenues include considerable uncertainty for community colleges as the budget does not factor recent federal changes concerning the deductibility of local property taxes or mortgage interest.

**Proposition 98 and Community Colleges:** California’s modest economic improvements have resulted in a Proposition 98 guarantee of \$3.1 billion, bringing the total Proposition 98 K-14 guarantee for 2018-19 to an all-time high of \$78.3 billion. For community colleges, the Governor’s 2018-19 proposal provides approximately \$780 million in Proposition 98 resources – of which \$375 million are in one-time funds. The Governor honors the statutory split of 10.93%.

The Governor’s budget summary is available [here](#). Below is a chart illustrating the major augmentations in the proposed budget for community colleges:

Item	2017-18 Enacted Budget	2018-19 Governor's January Proposal	Notes
<b>Ongoing Funds</b>			
Cost of Living Adjustment (COLA)	\$97 M (1.56%)	\$161.2 M (2.51%)	
Enrollment Growth	\$57.8 M (1%)	\$60 M (1%)	Allows the system to serve around 25,000 more students.

Base Augmentation (New Funding Formula)	\$186.3 M	\$175 M	To support transition to a new equity and outcomes focused funding formula.
College Promise Programs	\$0	\$46 M	To implement AB 19 (Chpt. 735/Statutes of 2017)
Student Success (SSSP) & Equity	No Augmentation	No Augmentation	
Workforce & CTE Pathways	No Augmentation	No Augmentation	
Part-Time Faculty Office Hours	\$5 M	No Augmentation	
Basic Skills	No Augmentation	No Augmentation	
COLA: Adult Education Block Grant		\$20.5 M	COLA for AEBG plus \$5 M for data collection
Full-Time Student Success Grants	\$25 M	\$32.9 M	Consolidates the two categorical programs. Grant based on units taken by qualifying student.
Completion Incentive Grants	\$25 M		
Chancellor's Office Operations	\$618,000	\$2 M	Non-98 for 15 vacant positions
Online Education	\$5 M	\$20 M	\$100 M one-time and \$20 M ongoing
<b>One-Time Funds</b>			
Online Education		\$100 M	One-time for the establishment of a new online colleges targeting 25-34 year olds with no degree.
Deferred Maintenance & Instructional Equipment	\$76.8 M	\$274.3 M	
Prop 39 Clean Energy Job Creation Fund	\$46.5 M		
Innovation Awards	\$20 M	\$20 M	Focused on enhancing equity
<b>Other</b>			
Adjusted Growth		(-) \$73.7 M	
<b>Capital Facilities</b>			



Prop 51 Bond Projects	15 Projects	5 Projects	29 projects requested in the 2018-19 Capital Outlay Program. Funds only: <ul style="list-style-type: none"> <li>• Redwood’s Arts Building Replacement</li> <li>• Mt. San Antonio’s New Physical Education Complex</li> <li>• Laney’s Learning Resource Center</li> <li>• Merritt’s Child Development Center</li> <li>• Golden West’s Language Arts Complex Replacement</li> </ul>
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***Nuances in the 2018-19 Budget:***

**Conditional General Operating Resources** – The 2018-19 budget proposes \$175 million to fund general operating expenses conditioned on adoption of a new community college funding formula. While these are not categorized as general operating funds, the dollars recognize this significant transition will require resources to enhance and deepen the quality of existing student programs and services. It also recognizes the importance of offering some measure of stability to colleges throughout California. General operating resources remain critical for maintaining faculty and staff talent, converting part-time professors to full-time faculty, providing adequate healthcare, tackling the anticipated \$670 million increase in pension costs, and covering additional operating costs to serve our most vulnerable student populations.

**Funding Formula** – The Governor’s Budget acknowledges that an enrollment-only formula fails to capture the comprehensive mission of CCCs and the counter-cyclical nature of college enrollment. The Governor proposes \$175 million for the transition to a new funding formula built on four primary parameters a new focus on equity:

- **Base Grants (50% of formula)** — District base grants based on FTES enrollment.
- **Supplemental Grant (25% of formula)** — Supplemental grants based on the number of low-income students that the district enrolls reflecting two factors: (1) enrollment of students who receive a College Promise Grant fee waiver (formerly known as the BOF Waiver) and (2) enrollment of students that receive a Pell Grant.
- **Student Success Incentive Grant (25% of formula)** — Additional funding for: 1) the number of degrees and certificates granted and 2) the number of students who complete a degree or certificate in 3 years or less, 3) funds for each Associate Degree for Transfer granted by the college.
- **Hold Harmless Provision**—During the first year of implementation, districts would be held harmless to 2017-18 levels.

The League appreciates the Governor’s desire to phase-out a formula based on enrollment only. The League supports parameters that support increased predictability and stability for colleges so that students can be assured that the quality of their education will not change from year to year. Creation and identification of an effective, equity-focused formula for the state’s exceptionally diverse districts and colleges requires considerable analysis and review by system leaders including and especially by the sector’s chancellors, presidents, and locally-elected boards of trustees.

**Online Education** – Quality public online education options are essential for Californians. As the fully online college proposal moves forward, we urge significant consideration of the research concerning the consequences resulting from the lack of face-to-face support for students. We trust the capacity, expertise, and experience of



our existing online offerings will be fully utilized. And we trust there will be continued support for California's 114 regionally accessible colleges to continue building their online education infrastructure to serve California's 2.1 million students.

**Areas of Concern:** The League has identified areas of concern within the 2018-19 budget proposal: the absence of nine shovel-ready capital projects and a Cal Grant program that continues to underserve community college students.

**Bond and Capital Outlay** – In 2016, California voters approved a facilities bond providing a \$2 billion infrastructure investment in California's community colleges. The proposed budget only funds five of 29 ready-to-go capital projects; dismissing voter support for Prop 51 and an extensive facilities need of \$42 billion over the next 10 years, including \$29.9 billion in unmet capital facility needs identified in the current Five-Year Capital Outlay Plan.

**Cal Grants and Financial Aid** – While we appreciate that the 2018-19 budget sets an expectation for private, non-profit institutions to make commitments to increase transfers by leveraging Cal Grants, the budget still continues to distribute less than 10% of Cal Grant resources to California community college students despite the fact that our students comprise two-thirds of the higher education population. Further, the budget continues the trend of using Proposition 98, rather than Cal Grants, for community college student financial aid while providing no resources for a more effective delivery of financial aid counseling and supports.

We look forward to working with Governor Brown, Members and staff of the Legislature, and representatives from the Department of Finance in the weeks ahead to discuss further the opportunities presented by the 2018-19 budget proposal.

In the next week the League will forward an email analysis from Lizette Navarette with more details on specific proposals. You can also follow budget updates on the [League's Advocacy Center](#) or attend the budget discussion at the [2018 Legislative Conference, January 28-29 in Sacramento](#).

Sincerely,



**Larry Galizio, Ph.D**  
President/CEO  
Community College League of California



**Lizette Navarette**  
Vice President  
Community College League of California

**COMMUNITY COLLEGE LEAGUE OF CALIFORNIA**  
*Quality Public Community Colleges for All Californians*  
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January 10, 2018

Dear Aaron,

Two significant proposals out of the 2018-19 Governor's State Budget proposal today for California Community Colleges (CCCs): the California College Online Proposal and the outline of a new funding formula.

### **California College Online**

Widely discussed over the past several months and highlighted as his third significant proposal in this morning's press conference, the Administration proposes \$120 million (\$20 million ongoing) to create a fully online community college that would focus on vocational training, career advancement opportunities, and credentialing for careers in child development, the service sector, advanced manufacturing, healthcare, in-home supportive services, and other areas. The enrollment focus would be on working adults that are not currently accessing higher education.

Apportionment funding for the fully online college would take into account student enrollment, the number of underrepresented students enrolled in the college, and encourage the online college to focus on student success. Reflecting some of the concerns shared while this concept was discussed over the fall, the college will not impact traditional community colleges' enrollment because its enrollment base will be working adults that are not currently accessing higher education.

### **Student-Focused Funding Formula**

A proposal less expected but even more significant is a new Student-Focused Funding Formula. Governor Jerry Brown proposes \$175 million to support the community colleges transition to a new formula for general purpose apportionments similar to the Local Control Funding Formula (LCFF) at the K-12 level. The proposed formula is composed of a Base Grant (based on enrollment), a Supplemental Grant (based on number of low-income students that the district enrolls), and a Student Success Initiative Grant that would reward colleges' progress on improving student success metrics. The proposal assumes that approximately 50% of funding would be distributed initially as the base grant, 25% distributed as part of the supplemental grant, and 25% distributed as part of the Student Success Incentive Grant.

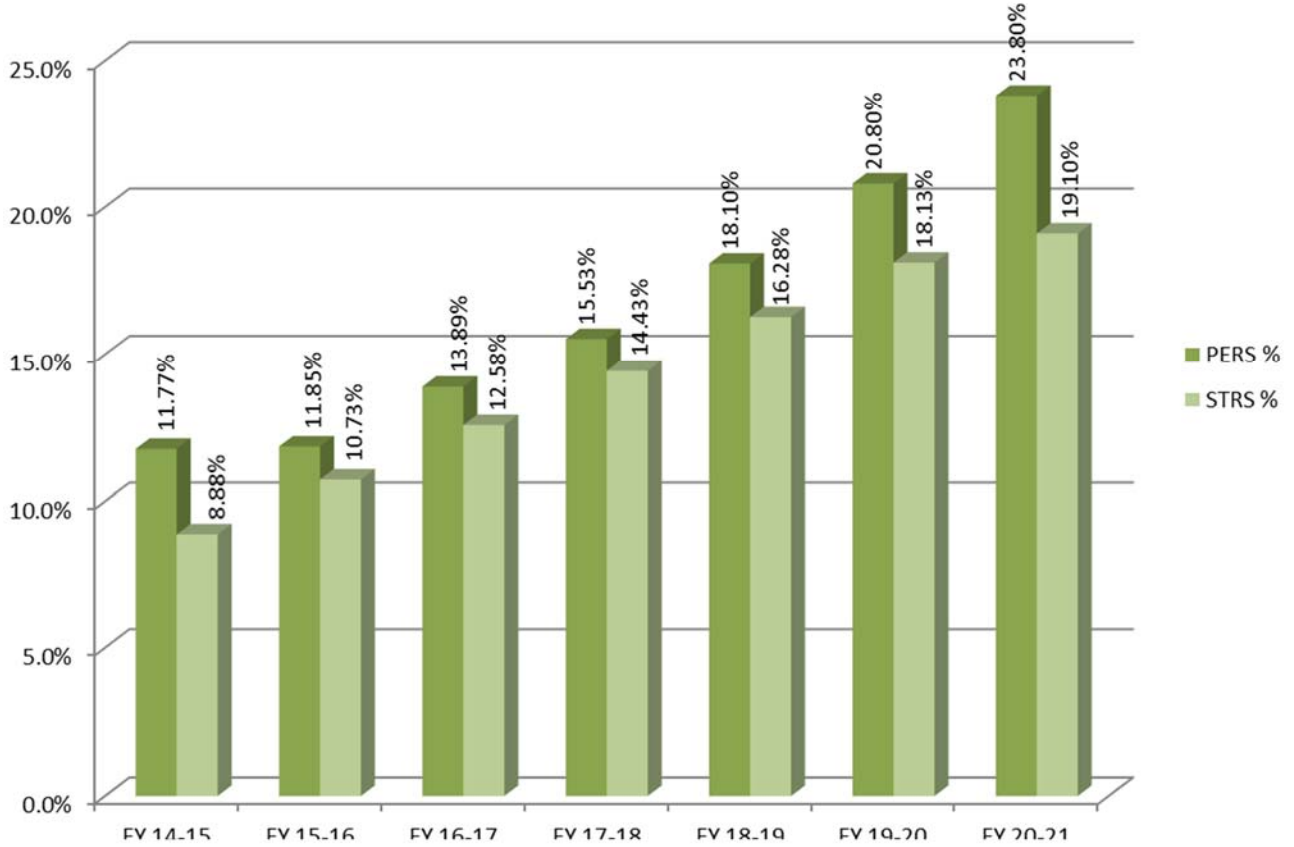
The formula includes a hold harmless provision that ensures that no district receives less funding than is currently allocated. The Administration expects the Chancellor's Office to consult with stakeholders and develop a proposal for consideration within the May Revision that would consolidate categorical programs.

Finally, the State Budget proposal includes \$46 million to support the implementation of the California College Promise, which waives the \$46 per unit fee for all first-time resident students enrolled in 12 units or more per semester during their first year.

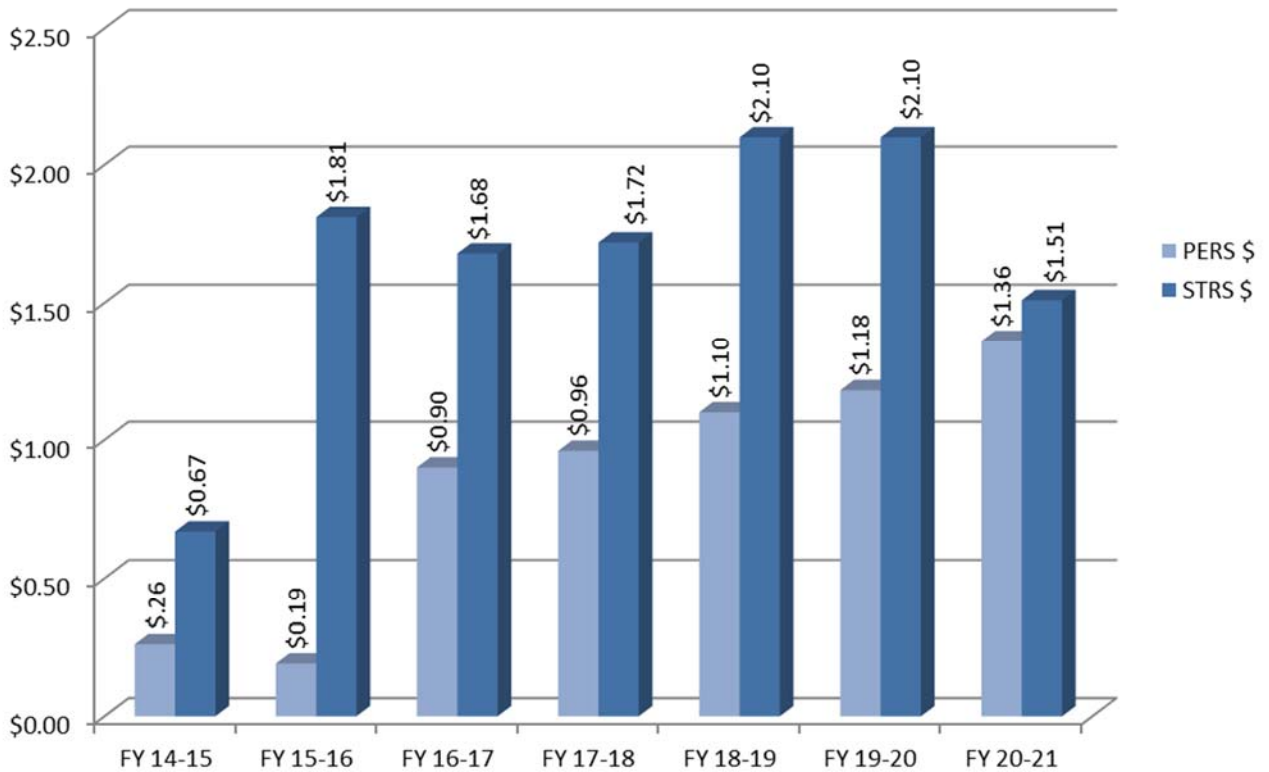
Shortly after the release of the Governor's Budget proposal, the Chancellor's Office announced "full support" of the online college proposal and was silent on the Governor's other CCC proposals. Reactions from legislators and CCC stakeholders will roll out over the next few hours and days, and will shape the negotiations for the next six months.

*Be sure to join us at the ACCCA/ACBO Budget Workshop next Wednesday, January 17<sup>th</sup> in Sacramento at the Sheraton Grand.*

## PERS and STRS Projected % Rate Annual Increases



## PERS and STRS Projected \$ Annual Increases



*RIVERSIDE COMMUNITY COLLEGE DISTRICT*  
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*Thursday, February 15, 2018 – CAADO, Conference Room 309A*  
*1:30 p.m. - 3:30 p.m.*

**AGENDA**

- I. Welcome and Call to Order
- II. Approval of Minutes
  - A. January 12, 2018
- III. Budget
  - A. Governor’s Budget – New Funding Formula
    - 1. Workgroup on Fiscal Affairs/CEO Workgroup
    - 2. Trailer Bill Language
  - B. Budget Allocations Project Update
    - 1. Physical Plant and Instructional Equipment
    - 2. Budget Allocation Model Revision
- IV. Other
  - A. BP/AP 6307 Debt Issuance and Management
    - 1. DBAC Recommendation at March Meeting
- V. Future Meetings (CAADO – Conference Room 309A)
  - A. Friday, March 9, 2018 – 1:30 p.m. to 3:30 p.m.
  - B. Friday, April 13, 2018 – 1:30 p.m. to 3:30 p.m.
  - C. Friday, May 11, 2018 – 1:30 p.m. to 3:30 p.m.
  - D. Friday, June 1, 2018 – 1:30 p.m. to 3:30 p.m.
  - E. July 2018 – TBD
  - F. August 2018 – TBD

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MEETING MINUTES

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Jennifer Lawson	(Riverside City College)

Members Not Present

Asatar Bair	(Riverside City College)
Anna Molina	(Norco College)
William Diehl	(District)
Jacquelyn Smith	(District wide – Student)
Rachelle Arispe	(Recorder)

Guest(s) Present

None

I. CALLED TO ORDER

A. By Aaron Brown

II. APPROVAL OF MINUTES

A. Once a quorum was achieved, Sellick moved and Reeves seconded approval of the minutes for December 15, 2017.

III. BUDGET

A. State Budget – FY 2018-19 Governor’s Budget Proposal (Handout)

1. Brown announced that the FY 2018-2019 Governor’s Budget Proposal was released on January 10, 2018. Brown reviewed the highlights of the budget proposal with members.

- a. \$780 million proposed for Community Colleges – If it was all unrestricted, \$19 million would be RCCD’s share. However, the funds are restricted for certain programs or specific purposes.
- b. \$175 million to support each district’s transition to a student-centered funding formula. Components include: base grants (50% of formula), Supplemental Grant (25% of formula), Student Success Incentive Grant (25% of formula), and a Hold Harmless Provision. (Detail of components found on CCLC Handout.)
- c. COLA increased from an estimated 1.8%, to a projection of 2.51% (equates to approximately \$4.2 million). However, the percentage is not final yet as it is usually based on an index.
- d. Growth anticipated at 1% for Community Colleges - 1.26% (equates to approximately \$2.0 million) for RCCD based on our own growth calculation.
- e. \$46 million to support the implementation of the California College Promise (AB19) – estimated \$1 million for RCCD.
- f. \$32.9 million to support the consolidation of the Full-Time Student Success Grant. Grant levels would increase based on the number of credits taken.
- g. \$7.3 million for a 2.51% COLA for EOPS, DSPC, CalWORKs, and the Child Care Tax Bailout programs.
- h. \$100 million (one-time) and \$20 million (ongoing) to establish a fully online community college to provide critical educational and economic opportunities to specified adult working learners.
- i. \$20 million (one-time) for an Innovation Awards program to support innovation that close equity gaps.
- j. \$30.6 million (one-time) to fund shortfalls related and supplemental instruction (RSI) reimbursements provided to K-12 and CCC-sponsored apprenticeship programs between 2013-14 and 2017-18.
- k. \$20.5 million for COLA for the Adult Education Block Grant program.
- l. \$17.8 million to reimburse K-12 and community college-sponsored apprenticeship programs for estimated instructional hours provided at a new RSI rate.
- m. \$5 million to develop a unified dataset for adult learners served through K-12 and CCC AEBG consortia participants.
- n. \$2 million (one-time) to increase the number of certified nurse assistants being trained through the Strong Workforce program.
- o. \$275.2 million (one-time) for the Physical Plant and Instructional Equipment programs - approximately \$6.7 million for RCCD.

- p. Proposition 51 includes \$44.9 million for 5 new projects and 15 continuing projects. The projects address critical health and life safety needs as well as improving existing instructional infrastructure. There are no projects for RCCD included in the allocation.
  - q. \$2 million for general fund to fill 15 positions at the Chancellor's Office to support initiatives and investment made in the CCCs.
2. Board of Governors proposed the following (a-e). However, funding was not included in the Governor's Budget Proposal:
- a. \$75 million for Full-Time faculty
  - b. \$25 million Part-Time Faculty
  - c. \$25 million Professional Development
  - d. \$5 million for EEO
  - e. \$200 million for base funding, instead receiving \$175 million
3. Brown updated members with a discussion regarding the PERS/STRS increases (\$3 million annually). The state is looking at a 40-year time horizon to try to fully-fund the PERS/STRS obligation. PERS is also looking at changing their amortization period from 30 to 20 years. If this happens, the rate is going to skyrocket. Therefore, Brown wants everyone to keep in mind that the increase in PERS/STRS impacts our ability to fund other things within our budget. PERS/STRS now represents our biggest annual cost increase.
- a. Sellick inquired on what funds could be used to cover the increases. Brown responded that base increases, state mandate set-aside (one-time), budget savings could be used. However, our district needs to plan for the impact on a long-term basis. Additionally, implementation of our ERP system in the amount of, \$5-8 million, is another cost that we must plan for. Brown added that we need a funding source for that added cost. Redevelopment funds, La Sierra funds, and/or general funds could be used. It is a necessary cost that has a huge impact on the institution and we need to plan for it. There is one-time money that we have not set-aside that could be used; however, if we are not generating sufficient revenues, we will have to make other decisions.
  - b. Sellick added that we have Wi-Fi issues that we need to address as well. Brown said it is \$200K a year just to make sure we are replacing everything in a systematic way. Brown indicated that to maintain IT, it is about \$1 million a year in new funding.

**B. Budget Allocations Project Update**

- 1. Brown did not have an update regarding the Budget Allocation Model (BAM) Revision Project. However, Brown and Dr. Isaac had a conversation regarding the District Strategic Planning completion, and agreed that once it is completed it will help inform the BAM.

2. Brown inquired with West regarding the status of his projects requested by Dr. Isaac: Scheduled Maintenance funding distribution method and various program costs to inform the BAM. West indicated that he anticipates to have some concrete information in the next few weeks. West will provide an update at the next DBAC subgroup meeting.

#### IV. Other

##### A. Institutional Effectiveness Goals Recommendation

1. Brown inquired with DBAC members if the colleges shared governance groups approved the Institutional Effectiveness (IE) Goals Framework that he provided to members at the last DBAC meeting.
  - a. All Vice Presidents of Business indicated that it was taken to their shared governance groups and was approved.
  - b. West moved, and Reeves seconded to recommend the IE Goals Framework be moved forward to DSPC for approval.
  - c. Brown added that the IE Goals Framework for the District would be held until the colleges complete the other IEPI goals so they can be taken together to the May Board of Trustees meeting for approval.

##### B. Evaluators

1. West passed out a handout regarding the evaluator positions and costs between the three colleges. Currently, 9 evaluators work between the 3 colleges and split their work by alphabet. The Vice Presidents of Student Services have agreed to split the evaluators evenly between the colleges with the evaluators only working at their physical location (college). By this agreement, the colleges would retain their funding and RCC would get an additional \$150K for a 4<sup>th</sup> position due to the size of the college. The additional position would only be added if there is an allocation for new classified positions in 2018-19 budget. The position would be effective July 1, 2018. There is no contingency plan if the additional funds are not received.

##### C. Meeting schedule conflict

1. Lawson has concerns with the meeting schedule because it conflicts with the CSEA meetings. She requested that the meetings be changed to the mornings.
2. West suggested moving the meetings after the ITSC meetings. Lawson agreed that the change would help and Sellick said it would work with his schedule.
3. Brown will discuss with Arispe and see what can be coordinated.

##### D. Facilities Memorandum – Prop 39 (\$1.5 million)

1. Askar reminded the Vice Presidents of Business that they need to plan their bids in order to use their funding. They only have a couple of months to encumber the funds.
2. RCC is working on getting the projects bid. West said he has two projects over \$175K. MVC and Norco's projects are under.



3. Brown will check with Simmons on the ADA Assessment status and have him contact the Vice Presidents of Business.

V. NEXT MEETING

- A. Thursday, February 15, 2018 – 1:30 p.m. to 3:30 p.m. at the District Office Building – Executive Conference Room 309A.

VI. MEETING ADJOURNED AT 2:40 P.M.

## Student Centered Funding Formula

### SEC 1. Add Education Code Section 84750.4

84750.4 (a) (1) The board of governors, in accordance with this section, and in consultation with institutional representatives of the California Community Colleges and statewide faculty and staff organizations, so as to ensure their participation in the development and review of policy proposals, shall develop criteria and standards for the purpose of making the annual budget request for the California Community Colleges to the Governor and the Legislature, and for the purpose of allocating the state general apportionment revenues.

(2) It is the intent of the Legislature in enacting this section to adopt a formula for general purpose apportionments that encourages access for underrepresented students, provides additional funding in recognition of the need to provide additional support for low-income students, rewards colleges' progress on improving student success metrics, and improves overall equity and predictability so that districts may more readily plan and implement instruction and programs.

(2) It is the intent of the Legislature to determine the amounts appropriated for purposes of this section through the annual Budget Act. Nothing in this section shall be construed as limiting the authority of either the Governor to propose, or the Legislature to approve, appropriations for the California Community Colleges programs or purposes.

(b) Commencing with the 2018-19 fiscal year and each fiscal year thereafter, the California Community Colleges Chancellor's Office shall annually calculate a base grant, a supplemental grant, and a student success incentive grant for each community college district in the state pursuant to this section.

(c) For purposes of computing the base grant, the supplemental grant, and the student success incentive grant, the following rates apply:

(1) The marginal funding rate for credit revenue per full-time equivalent students (FTES) shall be no less than five thousand three hundred and twenty dollars (\$5,320) multiplied by the 2018-19 fiscal year cost-of-living adjustment, and adjusted for change in the cost-of-living in subsequent annual budget acts.

(2) The marginal funding rate for noncredit revenue per FTES shall be no less than three thousand three hundred and twenty three dollars (\$3,323) multiplied by the 2018-19 fiscal year cost-of-living adjustment, and adjusted for change in the cost-of-living in subsequent annual budget acts.

(3) The marginal funding rate for career development and college preparation per FTES shall be no less than five thousand three hundred and twenty dollar (\$5,320) multiplied by the 2018-19 fiscal year cost-of-living adjustment, and adjusted for change in the cost-of-living in subsequent annual budget acts.

(d) (1) The base grant shall be computed for each community college district as follows:

(A) Each community college district shall receive a basic allocation based on the number of college and comprehensive centers in the community college districts pursuant to the formula used by the Board of Governors as of 2015-16 fiscal year.

≈ 50%  
FY 17-18  
\$11.5 million



(B) Each community college shall receive an allocation based on credit base revenues associated with funded FTES at the rate pursuant to paragraph (1) of subdivision (c) as adjusted pursuant to clause (i), plus the noncredit revenues associated with funded FTES at the rate pursuant to paragraph (2) of subdivision (c) as adjusted pursuant to clause (i), plus career development and college preparation noncredit base revenues associated with the funded FTES at the rate pursuant to paragraph (3) of subdivision (c) as adjusted pursuant to clause (i).

(i) The rates to compute the base grant shall equal 45.2 percent of the rates specified in paragraphs (1) to (3), inclusive, of subdivision (c), except for rates applied to FTES generated by students who meet the requirements of subdivision (a) of Section 84810.5 and special admit students pursuant to Sections 76002, 76003 and 76004 of the Education Code.

(ii) Notwithstanding the rates in paragraphs (1) to (3), inclusive, of subdivision (c), for districts that had higher rates used to calculate their 2017-18 general purpose apportionments, the 2017-18 rate amounts associated with credit, noncredit, and Career Development and College Preparation FTES as adjusted pursuant to clause (i) shall be used to calculate their base grants. These rates shall also be multiplied by the 2018-19 fiscal year cost-of-living adjustment, and adjusted for changes in the cost-of-living in subsequent annual budget acts.

(2) Changes in FTES shall result in adjustments for credit, noncredit, and career development and college preparation revenues based on the respective marginal funding rates pursuant to paragraphs (1) to (3) of subdivision (c) as adjusted pursuant to clause (i) or clause (ii) of subparagraph (B) of this paragraph.

(A) Increases in FTES shall result in an increase in its respective revenue in the year of the increase at the associated marginal funding rates pursuant to paragraphs (1) to (3) of subdivision (c) as adjusted pursuant to clause (i) or clause (ii) of subparagraph (B) of this paragraph.

(B) Decreases in FTES shall result in revenue reduction beginning in the year following the initial year of decrease at the associated marginal funding rates pursuant to paragraphs (1) to (3) of subdivision (c) as adjusted pursuant to clause (i) or clause (ii) of subparagraph (B) of this paragraph.

(C) Community college districts shall be entitled to the restoration of any reductions in apportionment revenue due to decreases in FTES during the three years following the initial year of decrease in FTES if there is a subsequent increase in FTES.

(3) (A) The chancellor shall allocate any funding appropriated in the budget act for enrollment growth to support:

(i) The stated percentage of enrollment growth in the budget act and consistent with the growth formula used by the board of governors in the 2015-16 fiscal year.

(ii) The amount of uncapped growth attributable to increases in the amount of a districts supplemental grants.

(iii) The amount of uncapped growth attributable to increases in the amount of a districts student success incentive grants.



(B) It is the intent of the Legislature for the Board of Governors to monitor and assess whether the existing growth formula is appropriately addressing differences of geographic locations across the community college districts.

(4) In the 2018-19 fiscal year, each district shall declare whether their summer term FTES for the 2018-19 academic year applies to the current or subsequent fiscal year. Each fiscal year thereafter a district shall not shift its summer term FTES between fiscal years.

SUMMER  
SHIFT

(e) Beginning in the 2018-19 fiscal year, a supplemental grant shall be computed for each community college district based on the following:

≈ 25%

(1) Compute a rate equal to 25.07 percent of the rate pursuant to paragraph of (1) of subdivision (c) and multiply this rate by the number of students who receive a fee waiver pursuant to Section 76300 of the Education Code.

(2) Compute a rate equal to 40 percent of the rate pursuant to paragraph of (1) of subdivision (c) and multiply this rate by the number of students who are recipients of financial aid under the Federal Pell Grant Program (20 U.S.C. Sec. 1070a).

(3) (A) For the purposes of calculating the supplemental grant, the following shall apply:

(i) The number of students shall be defined as the number of students served by the district.

(ii) In computing the grants pursuant to paragraphs (1) and (2), the Chancellor's Office shall utilize prior year data for students who receive a fee waiver pursuant to Section 76300 of the Education Code and prior year data for students who receive financial aid under the Federal Pell Grant Program.

(5) It is the intent of the Legislature that the annual budget act fully fund increases in supplemental grant revenue computed under this section.

(6) (A) Decreases in the revenue computed pursuant to paragraph (1) of this subdivision shall result in the associated revenue reductions beginning in the year following the initial year of decrease.

(B) Decreases in the revenue computed pursuant to paragraph (2) of this subdivision shall result in the associated revenue reductions beginning in the year following the initial year of decrease.

≈ 25%

(f) Beginning in the 2018-19 fiscal year, a student success incentive grant shall be computed for each community college district based on the following:

(1) Compute a rate equal to 104 percent of the rate pursuant to paragraph of (1) of subdivision (c) and multiply this rate by the number of Chancellor's Office approved degrees, certificates, and awards granted by the district in the prior year.

(2) Compute a rate equal to 120.2 percent of the rate pursuant to paragraph of (1) of subdivision (c) and multiply this rate by the number of students who complete a degree certificate, or transfer in three years or less in the prior year, based upon the number of students who complete a degree certificate, or transfer in three years or less in the prior year as defined for purposes of computing the Completion Rate/Student Progress and Attainment Rate applicable to the student success scorecard as of the January 1, 2018.



(3) Compute a rate equal to 18.35 percent of the rate pursuant to paragraph of (1) of subdivision (c) and multiply this rate by the number of Associate Degree for Transfer degrees granted by the district pursuant to Article 3 of Chapter 9.2 of Part 40 of Division 5 of Title 3.

(4) It is the intent of the Legislature that the annual budget act fully fund increases in the supplemental grants computed under this section.

(5) (A) Decreases in the revenue computed pursuant to paragraph (1) of this subdivision shall result in the associated revenue reductions beginning in the year following the initial year of decrease.

(B) Decreases in the revenue computed pursuant to paragraph (2) of this subdivision shall result in the associated revenue reductions beginning in the year following the initial year of decrease.

(C) Decreases in the revenue computed pursuant to paragraph (3) of this subdivision shall result in the associated revenue reductions beginning in the year following the initial year of decrease.

(h) To establish a hold harmless protection for community college districts pursuant to the funding allocation established in this section, a minimum funding level for all districts shall be computed as follows:

STABILITY

(1) For the 2018-19 fiscal year, a level of funding to ensure that all community college districts receive at a minimum the total computational revenue the district received in 2017-18, defined as a district's final entitlement for general purpose apportionment based on FTES and the number of colleges and centers the district operates.

(2) Beginning with the 2019-20 fiscal year and each year thereafter, the level of funding shall be determined by multiplying the districts new FTES by the associated credit, noncredit, and career development and college preparation rates received by the district in the 2017-18 fiscal year. The level of funding shall be adjusted to include a basic allocation based on the number of colleges and comprehensive centers in the community college district consistent with the basic allocation rates used in the 2017-18 fiscal year.

(3) (A) From the 2019-20 fiscal year to the 2023-24 fiscal year, for San Francisco Community College District and Compton Community College District, the rates pursuant to paragraph (2) of this subdivision shall be multiplied each year by a cost-of-living adjustment. The level of funding for San Francisco Community College District and Compton Community College District shall be adjusted to include basic allocation based on the number of college and comprehensive centers in the community college district consistent with the basic allocation rates used in the 2017-18 fiscal year multiplied by the 2018-19 fiscal year cost-of-living adjustment, and adjusted for changes in the cost-of-living in subsequent annual budget acts.

(B) For purposes of computing the FTES attributable to this paragraph and subparagraph (C) of paragraph (2) of subdivision (d), for five fiscal years beginning in the 2017-18 fiscal year, the San Francisco Community College District shall be entitled to restoration of any reduction in apportionment revenue due to decreases in FTES, up to the level of attendance of FTES funded in the 2012-13 fiscal year, if there is a subsequent increase in FTES.

(i) For purposes of this section the following terms have the following meanings:



(1) Career development and college preparation means courses in programs that conform to the requirements of Section 84760.5 of the Education Code.

(j) The board of governors shall develop the criteria and standards within the statewide minimum requirements established pursuant to this section.

(k) (1) The chancellor may make adjustments to the general purposes apportionments funding formula pursuant to this section as he or she determines necessary to accomplish the objectives of this section.

(2) The chancellor shall annually notify and receive concurrence from the Department of Finance in consultation with the Legislative Analyst's Office prior to any adjustments and prior to apportioning these funds to community college districts.

(3) The Director of Finance shall notify the Joint Legislative Budget Committee of his or her intent to concur with these adjustments.

(l) Except as specifically provided in statute, regulations of the board of governors for determining and allocating the state general apportionment to the community college districts shall not require community college district governing boards to expend the allocated revenues in specified categories of operation.

*LOCAL CONTROL*

(m) Except as otherwise provided by statute, current categorical programs providing direct services to students, including extended opportunity programs and services, and disabled students programs and services, shall continue to be funded separately through the annual Budget Act, and shall not be assumed under the budget formula otherwise specified by this section.

(n) (1) It is the intent of the Legislature to allow for changes to the criteria and standards developed pursuant to subdivisions (a) to (c), inclusive, in order to recognize increased operating costs and to improve instruction.

(o) Notwithstanding, Subchapter 1 (commencing with Section 51025) of Chapter 2 of Division 6 of Title 5 of the California Code of Regulations and section 84751, the Chancellor of the California Community Colleges shall allocate the ongoing funds first appropriated to paragraph (1) of subdivision (e) of provision (2) of item 6870-101-0001 of the Section 2.00 of the Budget Act of 2015 to all districts, including districts that have offsetting local revenues that exceed the funding calculated pursuant to the district's budget formula, on a per FTES basis by modifying each districts budget formula pursuant to this section. Any revisions to the budget formula made for the purposes of this subdivision shall be made and reported consistent with the requirements of subdivision (m) of this section.

(p) (1) As a condition of receiving a supplemental grant pursuant to paragraph (e) and a student success incentive grant pursuant to paragraph (f), each district shall align their masterplan with the goals included in the strategic vision plan adopted by the Board of Governors in 2017 including benchmarks and actions for measuring progress towards meeting the systemwide goals, and align their budgets with the revised masterplans, by a date determined by the Chancellor's Office.



(2) If a district is identified as needing further assistance to make progress towards achieving specified goals, the California Community College's Chancellor's Office may direct a district to use up to 3 percent of the district's apportionments allocation on technical assistance and professional development to support efforts to meet the district's efforts towards their goals.

(3) (A) The Community Colleges Chancellor's Office shall develop processes to monitor the implementation of the funding formula, including monitoring of the approval of new awards, certificates, and degree programs.

(B) The Chancellor's Office shall also develop minimum standards for the approval of certificates and awards that would count towards the funding formula pursuant to this section.

(4) (A) Notwithstanding Section 10231.5 of the Government Code, on or before October 15, 2019, and each year thereafter, the chancellor shall report to the Legislature on the course sections and FTES added at each community college that received apportionment growth funding in the prior fiscal year, including the number of course sections and if any course sections and FTES were added that are within the primary missions of the segment and those that are not within the primary missions of the segment.

(B) For purposes of this section, "primary missions of the segment" means credit courses and those noncredit courses specified in paragraphs (2) to (6), inclusive, of subdivision (a) of Section 84757.

(3) By July 1, 2022, the Chancellor's Office shall report to the Legislature and the Department of Finance a description on how districts are making progress on advancing the goals outlined in the system's strategic vision plan and provide an qualitative overview of any technical assistance or other actions taken by the Chancellor's Office to support districts in improving student success for underserved populations.

## **SEC.2. Amend Education Code Section 84750.5**

84750.5.

(a) The board of governors, in accordance with the statewide requirements contained in paragraphs (1) to (9), inclusive, of subdivision (d), and in consultation with institutional representatives of the California Community Colleges and statewide faculty and staff organizations, so as to ensure their participation in the development and review of policy proposals, shall develop criteria and standards for the purpose of making the annual budget request for the California Community Colleges to the Governor and the Legislature, and for the purpose of allocating the state general apportionment revenues.

(b) In developing the criteria and standards, the board of governors shall use and strongly consider the recommendations and work product of the "System Office Recommendations Based on the Report of the Work Group on Community College Finance" that was adopted by the board at its meeting of March 7, 2005. The board of governors shall complete the development of these criteria and standards, accompanied by the necessary procedures, processes, and formulas for using its criteria and standards, by March 1, 2007, and shall submit on or before that date a report on these items to the Legislature and the Governor.

(c) (1) It is the intent of the Legislature in enacting this section to improve the equity and predictability of general apportionment and growth funding for community college districts in order that the districts may more readily plan and implement instruction and related programs,



**Brown, Aaron**

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**To:** Suleski, Andy  
**Subject:** RE: Student Centered Funding Formula

**From:** Suleski, Andy [mailto:SULESKIAN@butte.edu]

**Sent:** Tuesday, February 13, 2018 8:17 AM

**To:** Brown, Aaron <Aaron.Brown@rccd.edu>; Ann Marie Gabel <agabel@lbcc.edu>; Bonnie Ann Dowd <bdowd@sdccd.edu>; Christine Statton <Christines@cos.edu>; Dan Troy <daniel\_troy1@cuesta.edu>; Ed Maduli (ed\_maduli@wvm.edu) <ed\_maduli@wvm.edu>; Fred Williams <fwilliams@nocccd.edu>; Jeanette Gordon <gordonjl@laccd.edu>; Kathy Blackwood <blackwoodk@smccd.edu>; Morris Rodrigue (mrodrigue@shastacollege.edu) <mrodrigue@shastacollege.edu>; Peter Hardash <hardash\_peter@rscdd.org>; Theresa Matista <matistt@losrios.edu>  
**Subject:** [EXTERNAL SENDER] Student Centered Funding Formula

Fellow Board members,

Please forward this status update from the Workgroup on Fiscal Affairs to the CBOs in your regions. We will continue to keep everyone updated as information is obtained. Thank you!

Dear Chief Business Officer Colleagues,

As we are all aware, work is underway to develop and implement a "new student-centered" funding formula in accordance with Trailer Bill language for California community colleges effective July 1, 2018. The Workgroup on Fiscal Affairs and a newly formed CEO workgroup have been given the directive to have something prepared prior to the release of the Governor's May Revise Budget for FY 2018-19. It is clear that there will be a "new" funding formula for 2018-19; it is up to us to provide our input and recommendations to help shape what this formula should look like. Both workgroups met separately this past Friday, February 9th.

Representatives from the Department of Finance, the CCCCO, the League, and the Workgroup on Fiscal Affairs met for most of the day on Friday and drilled down into the Trailer Bill language. There was much discussion of issues and concerns related to the proposed "new" funding formula and those present began to identify data required in order to align a formula methodology with language in the Trailer Bill. The DOF provided a high level summary view of simulations they ran using 2015-16 metric data and 2016-17 P-2 data and discussed the process they used with those present. Unfortunately, the DOF will not be providing access to their simulation spreadsheet; however, they will provide a summary report. At Friday's meeting, we were able to review the summary report, but had to return the spreadsheets before the meeting ended. The details behind the summary was discussed but will not be provided by the DOF. It will be incumbent upon us to back into their numbers so that we fully understand how the calculation works.

Based upon the review of the data used by the DOF there was extensive discussion about some of the areas that might be modified. There was agreement at Friday's meeting regarding additional data needed and the CCCCO has been asked to provide the data in advance of the workgroup's next meeting. The Workgroup on Fiscal Affairs will then use the requested data to develop a simulation that will be distributed to the field in March.



## Student Centered Funding Formula

### SEC 1. Add Education Code Section 84750.4

84750.4 (a) (1) The board of governors, in accordance with this section, and in consultation with institutional representatives of the California Community Colleges and statewide faculty and staff organizations, so as to ensure their participation in the development and review of policy proposals, shall develop criteria and standards for the purpose of making the annual budget request for the California Community Colleges to the Governor and the Legislature, and for the purpose of allocating the state general apportionment revenues.

(2) It is the intent of the Legislature in enacting this section to adopt a formula for general purpose apportionments that encourages access for underrepresented students, provides additional funding in recognition of the need to provide additional support for low-income students, rewards colleges' progress on improving student success metrics, and improves overall equity and predictability so that districts may more readily plan and implement instruction and programs.

(2) It is the intent of the Legislature to determine the amounts appropriated for purposes of this section through the annual Budget Act. Nothing in this section shall be construed as limiting the authority of either the Governor to propose, or the Legislature to approve, appropriations for the California Community Colleges programs or purposes.

(b) Commencing with the 2018-19 fiscal year and each fiscal year thereafter, the California Community Colleges Chancellor's Office shall annually calculate a base grant, a supplemental grant, and a student success incentive grant for each community college district in the state pursuant to this section.

(c) For purposes of computing the base grant, the supplemental grant, and the student success incentive grant, the following rates apply:

(1) The marginal funding rate for credit revenue per full-time equivalent students (FTES) shall be no less than five thousand three hundred and twenty dollars (\$5,320) multiplied by the 2018-19 fiscal year cost-of-living adjustment, and adjusted for change in the cost-of-living in subsequent annual budget acts.

(2) The marginal funding rate for noncredit revenue per FTES shall be no less than three thousand three hundred and twenty three dollars (\$3,323) multiplied by the 2018-19 fiscal year cost-of-living adjustment, and adjusted for change in the cost-of-living in subsequent annual budget acts.

(3) The marginal funding rate for career development and college preparation per FTES shall be no less than five thousand three hundred and twenty dollar (\$5,320) multiplied by the 2018-19 fiscal year cost-of-living adjustment, and adjusted for change in the cost-of-living in subsequent annual budget acts.

(d) (1) The base grant shall be computed for each community college district as follows:

(A) Each community college district shall receive a basic allocation based on the number of college and comprehensive centers in the community college districts pursuant to the formula used by the Board of Governors as of 2015-16 fiscal year.

≈ 50%  
FY 17-18  
\$11.5 million



(B) Each community college shall receive an allocation based on credit base revenues associated with funded FTES at the rate pursuant to paragraph (1) of subdivision (c) as adjusted pursuant to clause (i), plus the noncredit revenues associated with funded FTES at the rate pursuant to paragraph (2) of subdivision (c) as adjusted pursuant to clause (i), plus career development and college preparation noncredit base revenues associated with the funded FTES at the rate pursuant to paragraph (3) of subdivision (c) as adjusted pursuant to clause (i).

(i) The rates to compute the base grant shall equal 45.2 percent of the rates specified in paragraphs (1) to (3), inclusive, of subdivision (c), except for rates applied to FTES generated by students who meet the requirements of subdivision (a) of Section 84810.5 and special admit students pursuant to Sections 76002, 76003 and 76004 of the Education Code.

(ii) Notwithstanding the rates in paragraphs (1) to (3), inclusive, of subdivision (c), for districts that had higher rates used to calculate their 2017-18 general purpose apportionments, the 2017-18 rate amounts associated with credit, noncredit, and Career Development and College Preparation FTES as adjusted pursuant to clause (i) shall be used to calculate their base grants. These rates shall also be multiplied by the 2018-19 fiscal year cost-of-living adjustment, and adjusted for changes in the cost-of-living in subsequent annual budget acts.

(2) Changes in FTES shall result in adjustments for credit, noncredit, and career development and college preparation revenues based on the respective marginal funding rates pursuant to paragraphs (1) to (3) of subdivision (c) as adjusted pursuant to clause (i) or clause (ii) of subparagraph (B) of this paragraph.

(A) Increases in FTES shall result in an increase in its respective revenue in the year of the increase at the associated marginal funding rates pursuant to paragraphs (1) to (3) of subdivision (c) as adjusted pursuant to clause (i) or clause (ii) of subparagraph (B) of this paragraph.

(B) Decreases in FTES shall result in revenue reduction beginning in the year following the initial year of decrease at the associated marginal funding rates pursuant to paragraphs (1) to (3) of subdivision (c) as adjusted pursuant to clause (i) or clause (ii) of subparagraph (B) of this paragraph.

(C) Community college districts shall be entitled to the restoration of any reductions in apportionment revenue due to decreases in FTES during the three years following the initial year of decrease in FTES if there is a subsequent increase in FTES.

(3) (A) The chancellor shall allocate any funding appropriated in the budget act for enrollment growth to support:

(i) The stated percentage of enrollment growth in the budget act and consistent with the growth formula used by the board of governors in the 2015-16 fiscal year.

(ii) The amount of uncapped growth attributable to increases in the amount of a districts supplemental grants.

(iii) The amount of uncapped growth attributable to increases in the amount of a districts student success incentive grants.



(B) It is the intent of the Legislature for the Board of Governors to monitor and assess whether the existing growth formula is appropriately addressing differences of geographic locations across the community college districts.

(4) In the 2018-19 fiscal year, each district shall declare whether their summer term FTES for the 2018-19 academic year applies to the current or subsequent fiscal year. Each fiscal year thereafter a district shall not shift its summer term FTES between fiscal years.

SUMMER  
SHIFT

(e) Beginning in the 2018-19 fiscal year, a supplemental grant shall be computed for each community college district based on the following:

≈ 25%

(1) Compute a rate equal to 25.07 percent of the rate pursuant to paragraph of (1) of subdivision (c) and multiply this rate by the number of students who receive a fee waiver pursuant to Section 76300 of the Education Code.

(2) Compute a rate equal to 40 percent of the rate pursuant to paragraph of (1) of subdivision (c) and multiply this rate by the number of students who are recipients of financial aid under the Federal Pell Grant Program (20 U.S.C. Sec. 1070a).

(3) (A) For the purposes of calculating the supplemental grant, the following shall apply:

(i) The number of students shall be defined as the number of students served by the district.

(ii) In computing the grants pursuant to paragraphs (1) and (2), the Chancellor's Office shall utilize prior year data for students who receive a fee waiver pursuant to Section 76300 of the Education Code and prior year data for students who receive financial aid under the Federal Pell Grant Program.

(5) It is the intent of the Legislature that the annual budget act fully fund increases in supplemental grant revenue computed under this section.

(6) (A) Decreases in the revenue computed pursuant to paragraph (1) of this subdivision shall result in the associated revenue reductions beginning in the year following the initial year of decrease.

(B) Decreases in the revenue computed pursuant to paragraph (2) of this subdivision shall result in the associated revenue reductions beginning in the year following the initial year of decrease.

≈ 25%

(f) Beginning in the 2018-19 fiscal year, a student success incentive grant shall be computed for each community college district based on the following:

(1) Compute a rate equal to 104 percent of the rate pursuant to paragraph of (1) of subdivision (c) and multiply this rate by the number of Chancellor's Office approved degrees, certificates, and awards granted by the district in the prior year.

(2) Compute a rate equal to 120.2 percent of the rate pursuant to paragraph of (1) of subdivision (c) and multiply this rate by the number of students who complete a degree certificate, or transfer in three years or less in the prior year, based upon the number of students who complete a degree certificate, or transfer in three years or less in the prior year as defined for purposes of computing the Completion Rate/Student Progress and Attainment Rate applicable to the student success scorecard as of the January 1, 2018.



(3) Compute a rate equal to 18.35 percent of the rate pursuant to paragraph (1) of subdivision (c) and multiply this rate by the number of Associate Degree for Transfer degrees granted by the district pursuant to Article 3 of Chapter 9.2 of Part 40 of Division 5 of Title 3.

(4) It is the intent of the Legislature that the annual budget act fully fund increases in the supplemental grants computed under this section.

(5) (A) Decreases in the revenue computed pursuant to paragraph (1) of this subdivision shall result in the associated revenue reductions beginning in the year following the initial year of decrease.

(B) Decreases in the revenue computed pursuant to paragraph (2) of this subdivision shall result in the associated revenue reductions beginning in the year following the initial year of decrease.

(C) Decreases in the revenue computed pursuant to paragraph (3) of this subdivision shall result in the associated revenue reductions beginning in the year following the initial year of decrease.

(h) To establish a hold harmless protection for community college districts pursuant to the funding allocation established in this section, a minimum funding level for all districts shall be computed as follows:

STABILITY

(1) For the 2018-19 fiscal year, a level of funding to ensure that all community college districts receive at a minimum the total computational revenue the district received in 2017-18, defined as a district's final entitlement for general purpose apportionment based on FTES and the number of colleges and centers the district operates.

(2) Beginning with the 2019-20 fiscal year and each year thereafter, the level of funding shall be determined by multiplying the districts new FTES by the associated credit, noncredit, and career development and college preparation rates received by the district in the 2017-18 fiscal year. The level of funding shall be adjusted to include a basic allocation based on the number of colleges and comprehensive centers in the community college district consistent with the basic allocation rates used in the 2017-18 fiscal year.

(3) (A) From the 2019-20 fiscal year to the 2023-24 fiscal year, for San Francisco Community College District and Compton Community College District, the rates pursuant to paragraph (2) of this subdivision shall be multiplied each year by a cost-of-living adjustment. The level of funding for San Francisco Community College District and Compton Community College District shall be adjusted to include basic allocation based on the number of college and comprehensive centers in the community college district consistent with the basic allocation rates used in the 2017-18 fiscal year multiplied by the 2018-19 fiscal year cost-of-living adjustment, and adjusted for changes in the cost-of-living in subsequent annual budget acts.

(B) For purposes of computing the FTES attributable to this paragraph and subparagraph (C) of paragraph (2) of subdivision (d), for five fiscal years beginning in the 2017-18 fiscal year, the San Francisco Community College District shall be entitled to restoration of any reduction in apportionment revenue due to decreases in FTES, up to the level of attendance of FTES funded in the 2012-13 fiscal year, if there is a subsequent increase in FTES.

(i) For purposes of this section the following terms have the following meanings:



(1) Career development and college preparation means courses in programs that conform to the requirements of Section 84760.5 of the Education Code.

(j) The board of governors shall develop the criteria and standards within the statewide minimum requirements established pursuant to this section.

(k) (1) The chancellor may make adjustments to the general purposes apportionments funding formula pursuant to this section as he or she determines necessary to accomplish the objectives of this section.

(2) The chancellor shall annually notify and receive concurrence from the Department of Finance in consultation with the Legislative Analyst's Office prior to any adjustments and prior to apportioning these funds to community college districts.

(3) The Director of Finance shall notify the Joint Legislative Budget Committee of his or her intent to concur with these adjustments.

(l) Except as specifically provided in statute, regulations of the board of governors for determining and allocating the state general apportionment to the community college districts shall not require community college district governing boards to expend the allocated revenues in specified categories of operation.

*LOCAL CONTROL*

(m) Except as otherwise provided by statute, current categorical programs providing direct services to students, including extended opportunity programs and services, and disabled students programs and services, shall continue to be funded separately through the annual Budget Act, and shall not be assumed under the budget formula otherwise specified by this section.

(n) (1) It is the intent of the Legislature to allow for changes to the criteria and standards developed pursuant to subdivisions (a) to (c), inclusive, in order to recognize increased operating costs and to improve instruction.

(o) Notwithstanding, Subchapter 1 (commencing with Section 51025) of Chapter 2 of Division 6 of Title 5 of the California Code of Regulations and section 84751, the Chancellor of the California Community Colleges shall allocate the ongoing funds first appropriated to paragraph (1) of subdivision (e) of provision (2) of item 6870-101-0001 of the Section 2.00 of the Budget Act of 2015 to all districts, including districts that have offsetting local revenues that exceed the funding calculated pursuant to the district's budget formula, on a per FTES basis by modifying each districts budget formula pursuant to this section. Any revisions to the budget formula made for the purposes of this subdivision shall be made and reported consistent with the requirements of subdivision (m) of this section.

(p) (1) As a condition of receiving a supplemental grant pursuant to paragraph (e) and a student success incentive grant pursuant to paragraph (f), each district shall align their masterplan with the goals included in the strategic vision plan adopted by the Board of Governors in 2017 including benchmarks and actions for measuring progress towards meeting the systemwide goals, and align their budgets with the revised masterplans, by a date determined by the Chancellor's Office.



(2) If a district is identified as needing further assistance to make progress towards achieving specified goals, the California Community College's Chancellor's Office may direct a district to use up to 3 percent of the district's apportionments allocation on technical assistance and professional development to support efforts to meet the district's efforts towards their goals.

(3) (A) The Community Colleges Chancellor's Office shall develop processes to monitor the implementation of the funding formula, including monitoring of the approval of new awards, certificates, and degree programs.

(B) The Chancellor's Office shall also develop minimum standards for the approval of certificates and awards that would count towards the funding formula pursuant to this section.

(4) (A) Notwithstanding Section 10231.5 of the Government Code, on or before October 15, 2019, and each year thereafter, the chancellor shall report to the Legislature on the course sections and FTES added at each community college that received apportionment growth funding in the prior fiscal year, including the number of course sections and if any course sections and FTES were added that are within the primary missions of the segment and those that are not within the primary missions of the segment.

(B) For purposes of this section, "primary missions of the segment" means credit courses and those noncredit courses specified in paragraphs (2) to (6), inclusive, of subdivision (a) of Section 84757.

(3) By July 1, 2022, the Chancellor's Office shall report to the Legislature and the Department of Finance a description on how districts are making progress on advancing the goals outlined in the system's strategic vision plan and provide an qualitative overview of any technical assistance or other actions taken by the Chancellor's Office to support districts in improving student success for underserved populations.

## **SEC.2. Amend Education Code Section 84750.5**

84750.5.

(a) The board of governors, in accordance with the statewide requirements contained in paragraphs (1) to (9), inclusive, of subdivision (d), and in consultation with institutional representatives of the California Community Colleges and statewide faculty and staff organizations, so as to ensure their participation in the development and review of policy proposals, shall develop criteria and standards for the purpose of making the annual budget request for the California Community Colleges to the Governor and the Legislature, and for the purpose of allocating the state general apportionment revenues.

(b) In developing the criteria and standards, the board of governors shall use and strongly consider the recommendations and work product of the "System Office Recommendations Based on the Report of the Work Group on Community College Finance" that was adopted by the board at its meeting of March 7, 2005. The board of governors shall complete the development of these criteria and standards, accompanied by the necessary procedures, processes, and formulas for using its criteria and standards, by March 1, 2007, and shall submit on or before that date a report on these items to the Legislature and the Governor.

(c) (1) It is the intent of the Legislature in enacting this section to improve the equity and predictability of general apportionment and growth funding for community college districts in order that the districts may more readily plan and implement instruction and related programs,

*RIVERSIDE COMMUNITY COLLEGE DISTRICT*  
***District Budget Advisory Council Meeting***

*Thursday, March 8, 2018 – CAADO, Conference Room 309A*  
*2:00 p.m. - 4:00 p.m.*

**AGENDA**

- I. Welcome and Call to Order
- II. Approval of Minutes
  - A. February 15, 2018
- III. Budget
  - A. Budget Allocation Model Revision Project
    - 1. BAM Principles
    - 2. College Reserve
    - 3. New Funding Formula
    - 4. Program Considerations
- IV. Other
  - A. Concur Travel
  - B. Electrical Charging Stations
  - C. Evaluators
- V. Future Meetings (CAADO – Conference Room 309A)
  - A. Friday, April 13, 2018 – 1:30 p.m. to 3:30 p.m.
  - B. Friday, May 11, 2018 – 1:30 p.m. to 3:30 p.m.
  - C. Friday, June 1, 2018 – 1:30 p.m. to 3:30 p.m.
  - D. July 2018 – TBD
  - E. August 2018 – TBD

*RIVERSIDE COMMUNITY COLLEGE DISTRICT*  
*District Budget Advisory Council Meeting*

*February 15, 2018*  
*CAADO – Conference Room 309*  
*1:30 p.m. - 3:30 p.m.*

MEETING MINUTES

Members Present

Aaron Brown (District)  
Majd Askar (District)  
Chip West (Riverside City College)  
Rex Beck (Norco College)  
Asatar Bair (Riverside City College)  
Mark Sellick (District)  
Nate Finney (Moreno Valley College)  
William Diehl (District)

Members Not Present

Nathanial Jones (Moreno Valley College)  
Jim Reeves (Norco College)  
Michael McQuead (Moreno Valley College)  
Anna Molina (Norco College)  
Jennifer Lawson (Riverside City College)  
Jacquelyn Smith (District wide – Student)  
Rachelle Arispe (Recorder)

Guest(s) Present

David Bobbitt Proxy for Nathanial Jones

I. CALLED TO ORDER

A. By Aaron Brown

II. APPROVAL OF MINUTES

A. Once a quorum was achieved, Beck moved and West seconded approval of the minutes for January 12, 2018.

III. BUDGET

A. Governor's Budget – New Funding Formula

1. Brown provided members with a copy of an email that he received from Andy Suleski (Vice President Administration, Butte College and ACBO President) regarding a synopsis of what the CBO workgroup is discussing on the implementation of the new student centered funding formula.



- a. CBO's workgroup includes: Bonnie Dowd (San Diego Mesa), Kathy Blackwood (San Mateo), Andy Suleski (Butte), Peter Hardash (Rancho), Morris Rodriguez (Shasta), Sharlene Coleal (Santa Clarita), Sue Rearic (Grossmont), Jeannette Gordon (Los Angeles), Mario Rodriguez (Los Rios), Teresa Scott (Shasta), Tom Burke (Kern), Doug Roberts (Santa Rosa), Ann-Marie Gabel (South Orange).
2. Brown does not know how receptive the State Chancellor's Office will be in modifying the funding formula based on recommendations from the CBO's workgroup.
3. Isaac commented that the budget model needs to align with the vision for success and strategies for the State of California. He added that if we have a strategy and plan for success then we need to make the budget align with the plan. He agrees that the ability to modify is limited.
4. Isaac explained that communities that have a higher number of students in poverty will gain, compared to other colleges like Santa Monica who will lose. There are many community colleges declining in enrollment. They can compensate by emphasizing their performance.
5. Isaac added that the funding formula proposal indicates it is by the number of degrees and certificates within 3 years. This number is in absolute terms. He indicated that the CEO workgroup proposal was looking at relative improvement. An absolute number assumes that we are starting from the same baseline. If we look at relative improvement by improving graduation rates by 20% then we will gain.
6. Isaac added that Region 9 is trying very hard to make their vision clear and heard. There are many unanswered questions on how we quantify performance, as performance is 25% of the funding model.
7. Sellick commented that he questions what the likelihood will be of the new funding model being successful. He has a concern as to how long it will take the state to see if it is working.
8. Isaac responded that by being silent you accept the loss. Region 9 has been very active. There is momentum. RCCD has a lot to gain since our population is not declining.

B. Workgroup on Fiscal Affairs/CEO Workgroup

1. Brown provided a copy to members of the California Community Colleges/Districts Funding Model Proposal Submitted to Chancellor Oakley (as of January 29, 2018). The workgroup developed goals, vision, and funding elements. A lot of the structure mirrored the components in the new student centered funding formula.
  - a. CEO Workgroup includes: Sandra Caldwell (Reedley), Sunny Cooke (Mira Costa), Keith Curry (Compton), Willy Duncan (Sierra), Ron

Galatolo (San Mateo), Brian King (Los Rios), Cheryl Marshall (North Orange), Marvin Martinez (East Los Angeles), Cindy Miles (Grossmont-Cuyamaca), and Joe Wyse (Shasta).

2. Brown indicated that he heard the workgroup is considering options to provide more stability in the system. The workgroup is working on a proposal to increase the basic allocation, so funding stays more constant over time, no matter what FTES does.
3. Brown added that when the DBAC subgroup works on the BAM Revision, they can use the funding model proposal as a starting point to develop principles.
4. Brown noted that on pages 3-4 of the funding model proposal, the “Base Funding” (Section III.) includes a location and facilities factor. The current trailer bill does not include the either. It only includes the number and size of colleges/districts/and or centers. In addition, for enrollment, the proposal requests FTES and headcount. However, headcount is not included in the trailer bill.
5. Brown and Isaac think there is vested interests in the CBO and CEO workgroup and that our region is not represented.
6. Sellick inquired if it would be useful/helpful if the senate presidents brought the proposed funding formula to Academic Senate for California Community Colleges (ASCCC) so there is pressure placed on the State Chancellor’s office regarding staying true to the strategic vision. Isaac agreed that in the end the senates must be involved when discussing performance and have a voice.

#### C. Trailer Bill Language

1. Brown reviewed the trailer bill and its three components: base grant (50%), supplemental grant (25%), and a student success incentive grant (25%). Within the components it is split up further.
2. What sets the baseline for the allocation of funds is the setting of the rate. Brown briefly reviewed the rates for the supplemental grant, student success incentive grant, and the Associate Degree for Transfer degrees.
3. Our current basic allocation is \$11.5 million, increased each year by COLA. The base grant is calculated by 45.2% of the established rate.
4. Growth will be treated differently. However, it will be encompassed in the total base grant allocation. Increases of FTES shall result in an increase in its respective revenue. Within the total funding, if there is enough funding in the 50% portion, then we can grow within our percentage. Decreases in FTES will be held harmless for the first year, then you will have 3 years to restore. The amount of growth applied to supplemental grants and success incentive grants is new. Essentially, we can grow without a cap and the two components will be fully fund. If there is a revenue shortfall it will be applied to enrollment.

5. The hold harmless provision is the stability component. The trailer bill provides 1 year protection. However, there are discussions about providing a 3-year protection. If a district is held harmless in 2018-19 it means that their revenue would be the same in 2017-18, but since costs increase every year, it is essentially a reduction. Brown does not deem this to be “hold harmless”. However, if it changes to 3 years, that would allow a better opportunity to plan. For 2019-20 and beyond the hold harmless is a different calculation.
6. Brown added, that as a condition of receiving the supplemental grant or success grant our master plans have to be tied to the vision for success goals of the Board of Governors, and our budget has to reflect that.
7. Brown briefly commented on the information that was emailed to members regarding the online college. The online college will be the 115<sup>th</sup> district. They will receive \$100 million to start up and \$20 million of ongoing funding. FTES funding will be on top of their base funding level.
  - i. Isaac commented that three quarters of the CEO’s do not support the online college. He said the decision was built on the wrong assumptions. Isaac added that 114 community colleges serve close to 2.4 million students. However, the state is claiming 2.5 million do not have access to the community colleges. The online college is supposed to help students who are working and assist them in acquiring skills to get to the next level of pay.

D. Budget Allocations Project Update

1. Brown indicated that the DBAC Subgroup meeting on February 12<sup>th</sup> was cancelled and would be rescheduled to discuss the Physical Plant and Instructional Equipment, BAM Revision principles, trailer bill language and model.

IV. OTHER

A. Institutional Effectiveness Goals Recommendation

1. Brown informed members that he received a memo from the State Chancellor’s Office this week to suspend the requirements on adopting the IEPI Goals and Framework. The Chancellor’s office wants to regroup on the Institutional Effectiveness Goals. Brown wants members to inform their colleges that it is not required this fiscal year.

B. BP/AP 6307 Debt Issuance and Management

1. Brown reminded RCC and MVC to return with a response at the March 9<sup>th</sup> DBAC meeting regarding approval from the shared governance groups on the BP/AP.

- C. Future meetings and coordination with the ITSC meetings will be reviewed/discussed at the next DBAC meeting.

V. NEXT MEETING

- A. Friday, March 9, 2018 – 1:30 p.m. to 3:30 p.m. at the District Office Building – Executive Conference Room 309A.

VI. MEETING ADJOURNED AT 2:50 P.M.

## DOF Simulation as of 02-23-2018

District	Location	Type	Old Formula 16-17	New Formula 16-17	Difference	Credit Full-Time Equivalent Students (FTES) 16-17	California Promise Grant Fee Waivers 16-17	Degrees/ Certificates/ Awards 16-17	Fee Waiver as a Percent of FTES	Awards as a Percent of FTES
COAST	South	Single	\$ 176,934,494	\$ 199,085,665	\$ 22,151,171	30,071	33,899	9,634	111%	32%
SAN DIEGO	South	Multi	\$ 237,364,076	\$ 258,465,676	\$ 21,101,600	35,537	34,335	14,339	78%	33%
LOS RIOS	North	Multi	\$ 290,270,695	\$ 303,489,808	\$ 13,219,113	52,231	59,418	10,889	113%	21%
SAN FRANCISCO	North	Single	\$ 111,455,355	\$ 124,481,294	\$ 13,025,939	14,162	15,073	3,433	74%	17%
CITRUS	South	Single	\$ 64,555,533	\$ 76,149,052	\$ 11,593,519	11,520	11,343	4,324	96%	36%
VENTURA	South	Single	\$ 146,229,856	\$ 154,377,659	\$ 8,147,803	25,372	23,237	6,255	91%	25%
GROSSMONT-CUYAMACA	South	Single	\$ 104,913,224	\$ 111,819,200	\$ 6,905,976	19,114	19,896	4,114	104%	22%
SANTA BARBARA	South	Single	\$ 73,652,035	\$ 80,211,376	\$ 6,559,341	11,716	10,963	3,732	89%	30%
MIRACOSTA	South	Basic Aid	\$ 62,347,142	\$ 68,693,807	\$ 6,346,665	9,715	9,941	3,307	94%	31%
SANTA MONICA	South	Single	\$ 119,320,956	\$ 125,596,574	\$ 6,275,618	20,698	21,364	4,861	100%	23%
IMPERIAL	South	Single	\$ 38,149,087	\$ 44,199,424	\$ 6,050,337	6,726	7,905	1,699	117%	25%
CHAFFEY	South	Multi	\$ 90,399,043	\$ 96,312,851	\$ 5,913,808	16,140	18,398	3,676	111%	22%
ANTELOPE VALLEY	South	Multi	\$ 65,164,917	\$ 70,768,996	\$ 5,604,079	11,634	14,343	2,491	123%	21%
BUTTE	North	Single	\$ 58,763,107	\$ 63,860,192	\$ 5,097,085	8,722	9,549	2,753	96%	28%
SAN JOAQUIN DELTA	Center	Single	\$ 88,436,402	\$ 92,457,710	\$ 4,021,308	13,238	17,225	2,947	129%	22%
RANCHO SANTIAGO	South	Multi	\$ 156,125,986	\$ 159,995,918	\$ 3,869,932	22,974	19,983	8,834	69%	31%
WEST HILLS	Center	Single	\$ 35,066,981	\$ 38,739,849	\$ 3,672,868	5,278	5,852	1,437	106%	26%
HARTNELL	North	Single	\$ 41,271,758	\$ 44,742,195	\$ 3,470,437	7,353	7,821	1,642	106%	22%
SEQUOIAS	Center	Single	\$ 55,718,319	\$ 58,529,833	\$ 2,811,514	9,144	10,494	2,083	108%	22%
YUBA	North	Multi	\$ 47,541,946	\$ 50,039,047	\$ 2,497,101	7,496	8,916	1,236	117%	16%
SIERRA	North	Single	\$ 81,040,525	\$ 83,536,212	\$ 2,495,687	13,727	12,856	3,126	92%	22%
LASSEN	North	Single	\$ 13,119,124	\$ 15,243,471	\$ 2,124,347	1,543	2,610	352	154%	21%
SAN MATEO	North	Basic Aid	\$ 98,500,760	\$ 100,611,163	\$ 2,110,403	16,470	13,349	3,771	81%	23%
MT SAN JACINTO	South	Single	\$ 67,682,290	\$ 69,454,519	\$ 1,772,229	11,712	14,276	2,044	117%	17%
REDWOODS	North	Single	\$ 25,762,054	\$ 27,394,116	\$ 1,632,062	3,858	3,839	964	97%	24%
PALOMAR	South	Single	\$ 98,709,826	\$ 100,153,312	\$ 1,443,486	17,325	14,358	4,347	79%	24%
COPPER MOUNTAIN	South	Single	\$ 12,162,451	\$ 13,505,795	\$ 1,343,344	1,372	1,921	332	130%	22%
SOUTH WESTERN	South	Single	\$ 87,252,789	\$ 88,582,543	\$ 1,329,754	15,349	16,977	2,550	109%	16%
BARSTOW	South	Single	\$ 17,583,353	\$ 18,874,930	\$ 1,291,577	2,507	3,495	337	138%	13%
SONOMA	North	Single	\$ 102,491,593	\$ 103,400,886	\$ 909,293	13,769	12,067	5,415	72%	32%
VICTOR VALLEY	South	Single	\$ 52,927,982	\$ 53,665,700	\$ 737,718	9,466	12,233	1,182	129%	12%
PALO VERDE	South	Single	\$ 15,434,797	\$ 15,739,045	\$ 304,248	1,967	2,497	445	120%	21%
PASADENA AREA	South	Single	\$ 128,676,053	\$ 128,887,288	\$ 211,235	22,769	20,497	4,637	85%	19%
FEATHER RIVER	North	Single	\$ 12,969,823	\$ 13,051,344	\$ 81,521	1,587	1,645	219	101%	13%
YOSEMITE	Center	Single	\$ 91,598,475	\$ 91,479,089	\$ (119,386)	16,068	18,318	2,659	112%	16%
ALLAN HANCOCK	South	Single	\$ 55,988,881	\$ 55,703,377	\$ (285,504)	9,211	9,416	1,888	94%	19%
LAKE TAHOE	Center	Single	\$ 13,703,396	\$ 13,249,841	\$ (453,555)	1,653	2,093	242	120%	14%
NAPA VALLEY	North	Single	\$ 31,514,032	\$ 30,911,336	\$ (602,696)	4,936	4,608	1,014	85%	19%
CERRITOS	South	Single	\$ 94,559,688	\$ 93,720,661	\$ (839,027)	16,483	20,129	2,496	120%	15%
SAN JOSE-EVERGREEN	North	Basic Aid	\$ 67,866,149	\$ 66,937,340	\$ (928,809)	11,822	12,031	1,662	101%	14%
MENDICINO	North	Single	\$ 21,047,007	\$ 20,102,267	\$ (944,740)	3,014	3,369	388	109%	13%
DESERT	South	Single	\$ 48,369,309	\$ 47,416,817	\$ (952,492)	8,299	9,340	1,157	102%	13%
MERCED	Center	Basic Aid	\$ 53,820,449	\$ 52,744,731	\$ (1,075,718)	8,628	9,558	1,401	100%	15%
SHASTA-TEHAMA	North	Single	\$ 39,960,232	\$ 38,851,409	\$ (1,108,823)	7,040	6,044	1,221	84%	17%

## DOF Simulation as of 02-23-2018

District	Location	Type	Old Formula 16-17	New Formula 16-17	Difference	Credit Full-Time Equivalent Students (FTES) 16-17	California Promise Grant Fee Waivers 16-17	Degrees/ Certificates/ Awards 16-17	Fee Waiver as a Percent of FTES	Awards as a Percent of FTES
SOLANO	North	Single	\$ 47,818,239	\$ 46,319,365	\$ (1,498,874)	7,184	7,134	1,587	99%	22%
WEST KERN	South	Single	\$ 22,559,375	\$ 20,952,552	\$ (1,606,823)	2,608	2,931	495	111%	19%
SAN BERNARDINO	South	Multi	\$ 87,731,586	\$ 86,039,339	\$ (1,692,247)	15,679	17,254	2,404	109%	15%
GAVILLAN	North	Single	\$ 31,066,580	\$ 29,332,805	\$ (1,733,775)	4,898	3,582	972	68%	18%
SANTA CLARITA	South	Single	\$ 88,992,253	\$ 86,526,734	\$ (2,465,519)	16,026	11,750	3,298	72%	20%
RIVERSIDE	South	Multi	\$ 158,462,751	\$ 155,510,448	\$ (2,952,303)	28,890	29,821	4,679	103%	16%
SAN LUIS OBISPO	South	Single	\$ 46,787,891	\$ 43,601,857	\$ (3,186,034)	6,870	5,518	1,315	76%	18%
SISKIYOU	North	Single	\$ 18,977,544	\$ 15,651,584	\$ (3,325,960)	2,149	1,421	258	53%	10%
COMPTON	South	Single	\$ 34,017,999	\$ 30,324,716	\$ (3,693,283)	5,093	5,508	565	108%	11%
STATE CENTER	Center	Multi	\$ 162,892,182	\$ 159,000,777	\$ (3,891,405)	29,053	32,850	3,511	111%	12%
CABRILLO	North	Single	\$ 58,535,243	\$ 54,349,252	\$ (4,185,991)	10,217	7,685	1,809	74%	17%
MARIN	North	Basic Aid	\$ 24,882,767	\$ 20,688,004	\$ (4,194,763)	3,447	2,602	418	70%	11%
RIO HONDO	South	Single	\$ 69,559,824	\$ 65,236,488	\$ (4,323,336)	12,036	11,817	1,746	96%	14%
OHLONE	North	Single	\$ 46,216,181	\$ 41,887,691	\$ (4,328,490)	8,140	4,391	1,444	54%	18%
SOUTH ORANGE	South	Basic Aid	\$ 145,963,194	\$ 140,749,355	\$ (5,213,839)	24,730	16,615	6,256	61%	23%
KERN	Center	Multi	\$ 125,582,262	\$ 120,097,486	\$ (5,484,776)	21,638	18,763	3,263	86%	15%
PERALTA	North	Multi	\$ 113,302,646	\$ 107,612,641	\$ (5,690,005)	17,122	17,898	3,107	101%	17%
EL CAMINO	South	Single	\$ 108,420,031	\$ 102,515,399	\$ (5,904,632)	17,865	17,951	2,937	100%	16%
MONTEREY PENNISULA	North	Single	\$ 37,252,290	\$ 29,986,888	\$ (7,265,402)	6,260	4,062	537	61%	8%
CONTRA COSTA	North	Multi	\$ 163,137,304	\$ 154,122,239	\$ (9,015,065)	26,609	19,538	6,089	73%	23%
WEST VALLEY-MISSION	North	Single	\$ 73,982,284	\$ 64,163,505	\$ (9,818,779)	12,750	8,319	1,600	62%	12%
LONG BEACH	South	Single	\$ 112,520,471	\$ 102,089,790	\$ (10,430,681)	20,232	21,285	1,841	102%	9%
LOS ANGELES	South	Multi	\$ 578,322,169	\$ 567,791,103	\$ (10,531,066)	100,956	109,566	20,227	102%	19%
GLENDALE	South	Single	\$ 84,671,889	\$ 72,762,579	\$ (11,909,310)	12,464	13,000	1,204	84%	8%
MT SAN ANTONIO	South	Single	\$ 161,924,254	\$ 149,488,901	\$ (12,435,353)	24,263	25,905	4,806	84%	16%
FOOTHILL-DEANZA	North	Multi	\$ 147,539,725	\$ 133,665,832	\$ (13,873,893)	25,531	17,354	4,129	67%	16%
CHABOT-LAS POSITAS	North	Single	\$ 96,990,894	\$ 83,075,454	\$ (13,915,440)	15,383	12,480	1,880	80%	12%
NORTH ORANGE	South	Multi	\$ 185,929,344	\$ 167,975,324	\$ (17,954,020)	29,536	29,492	4,653	85%	13%
<b>STATEWIDE TOTALS</b>			<b>\$ 6,430,461,122</b>	<b>\$ 6,416,751,426</b>	<b>\$ (13,709,696)</b>	<b>1,067,045</b>	<b>1,063,973</b>	<b>224,565</b>	<b>100%</b>	<b>21%</b>

Primary Funding Formula Data

District	California College Promise (2015-16)	Pell Grant Cohort (2015-2016)	Awards (2015-2016)	3-Year Completion Count (2014-15 cohort)	ADTS (2015-16)	Total FTES (16-17)	Credit FTES (16-17)	Non-Credit FTES (16-17)	COCP FTES (2016-17)	CDCP FTES Declining Enrollment (2016-17)	Declining Enrollment (2016-17)	Growth FTES (2016-17)
Allan Hancock	9,416	584	1,888	427	194	10,015.87	7,534.91	547.44	411.48	0.00	0.00	1,522.04
Antelope Valley	14,343	1,225	2,491	482	319	11,657.11	11,613.00	43.96	0.00	0.00	0.00	0.15
Barstow	3,495	259	337	105	20	2,525.11	2,464.42	32.55	0.00	0.00	0.00	28.14
Butte	9,549	870	2,753	537	263	9,939.04	9,656.10	1,177.11	32.15	-10.49	-915.83	0.00
Cabrillo	7,685	492	1,809	432	224	10,401.41	9,184.82	182.39	0.00	0.00	0.00	1,034.20
Cerritos	20,129	1,867	2,496	600	546	16,598.09	17,324.97	117.31	298.48	-149.45	-993.22	0.00
Chabot-Las Positas	12,480	924	1,880	981	264	15,541.21	17,504.17	135.85	0.00	0.00	-2,098.81	0.00
Chaffey	18,398	1,634	3,676	684	556	16,532.17	15,489.42	359.90	0.00	0.00	0.00	682.85
Citrus	11,343	880	4,324	690	703	11,859.65	11,378.55	272.26	132.19	0.00	0.00	76.65
Coast	33,899	2,184	9,634	2,007	1,253	30,411.10	32,335.14	288.66	0.00	0.00	-2,212.70	0.00
Compton	5,508	459	565	158	0	5,120.59	5,982.99	23.01	0.00	0.00	-885.41	0.00
Contra Costa	19,538	1,038	6,089	1,643	1,143	26,692.01	29,353.11	135.74	0.00	0.00	-2,796.84	0.00
Copper Mountain	1,921	214	332	53	63	1,476.40	1,397.72	82.10	2.46	-1.76	-4.12	0.00
Desert	9,340	931	1,157	373	353	9,121.14	8,435.03	24.92	593.50	-11.80	79.49	0.00
El Camino	17,951	1,501	2,937	1,004	301	17,893.33	19,463.24	22.76	0.00	0.00	-1,592.67	0.00
Feather River	1,645	66	219	95	26	1,622.80	1,576.62	43.26	0.00	0.00	0.00	2.92
Foothill	17,354	1,099	4,129	2,184	768	25,991.36	26,756.00	215.89	169.43	18.73	-1,168.69	0.00
Gavilan	3,582	266	972	213	149	5,302.16	4,265.08	438.96	85.28	0.00	0.00	512.85
Glendale	13,000	1,153	1,204	720	395	15,540.93	11,297.33	257.10	2,538.98	0.00	0.00	1,447.52
Grossmont	19,896	1,690	4,114	1,134	729	19,125.00	18,727.58	21.93	0.00	0.00	0.00	375.49
Hartnell	7,821	691	1,642	450	351	7,358.57	7,276.54	17.80	0.00	0.00	0.00	64.23
Imperial	7,905	1,042	1,699	415	325	6,767.38	6,770.48	24.72	16.70	-4.78	-39.74	0.00
Kern	18,763	2,144	3,263	757	555	21,725.31	20,732.06	61.47	0.00	0.00	0.00	931.78
Lake Tahoe	2,093	49	242	41	53	1,740.53	1,620.22	36.40	22.09	0.00	0.00	61.82
Lassen	2,610	49	352	69	22	1,700.19	1,302.78	63.14	0.00	0.00	0.00	334.27
Long Beach	21,285	1,883	1,841	705	576	20,775.00	18,622.62	64.72	389.99	0.00	0.00	1,697.67
Los Angeles	109,566	5,666	20,227	3,010	1,531	107,601.26	101,352.37	2,034.51	4,102.57	0.00	0.00	111.81
Los Rios	59,418	3,182	10,889	2,417	1,327	52,477.05	47,527.49	251.75	0.00	0.00	0.00	4,697.81
Marin	2,602	93	418	130	96	3,706.22	3,532.39	240.72	0.00	0.00	-66.89	0.00
Mendocino	3,369	161	388	127	78	3,092.49	2,498.76	38.53	43.10	0.00	0.00	512.10
Merced	9,558	1,011	1,401	394	390	9,550.90	8,194.74	318.14	633.52	0.00	0.00	404.50
Mira Costa	9,941	661	3,307	717	243	10,550.97	10,684.56	663.74	0.00	0.00	-797.33	0.00
Monterey	4,062	280	537	230	184	6,700.69	5,789.88	355.90	115.98	0.00	0.00	438.93
Mt. San Antonio	25,905	2,057	4,806	1,281	427	31,395.55	25,096.34	1,644.62	4,643.56	451.54	-440.51	0.00
Mt. San Jacinto	14,276	1,252	2,044	539	266	12,208.77	11,249.79	323.88	315.98	0.00	0.00	319.12
Napa CCD	4,608	258	1,014	250	149	5,415.28	5,036.74	539.61	13.89	-3.44	-171.52	0.00
North Orange	29,492	1,998	4,653	1,473	1,099	34,638.84	30,332.14	2,724.79	2,777.81	-112.12	-1,083.78	0.00
Ohlone	4,391	280	1,444	539	206	8,140.42	7,065.28	0.00	0.00	0.00	0.00	1,075.14
Palo Verde	2,497	45	445	23	0	2,075.10	1,945.81	108.07	0.00	0.00	0.00	21.22
Palomar	14,358	1,061	4,347	1,024	211	18,111.25	15,801.89	280.20	520.71	0.00	0.00	1,508.45
Pasadena	20,497	2,075	4,637	1,510	800	23,987.82	22,282.71	183.34	1,036.18	0.00	0.00	485.59
Peralta	17,898	877	3,107	869	337	17,775.73	19,409.34	119.13	0.00	0.00	-1,752.74	0.00
Rancho Santiago	19,983	1,307	8,834	1,169	989	28,931.71	22,274.09	702.14	5,925.41	0.00	0.00	30.07
Redwoods	3,839	289	964	149	0	3,969.45	3,508.35	54.32	31.68	0.00	0.00	375.10
Rio Hondo	11,817	802	1,746	400	470	12,312.08	12,503.30	365.21	37.38	-14.66	-579.15	0.00

District	California College Promise (2015-16)	Pell Grant Cohort (2015-2016)	Awards (2015-2016)	3-Year Completion Count (2014-15 cohort)	ADTS (2015-16)	Total FTES (16-17)	Credit FTES (16-17)	Non-Credit FTES (16-17)	COCP FTES (2016-17)	CDCP FTES Declining Enrollment (2016-17)	Declining Enrollment (2016-17)	Growth FTES (2016-17)
<b>Riverside</b>	<b>29,821</b>	<b>2,741</b>	<b>4,679</b>	<b>1,333</b>	<b>343</b>	<b>29,005.17</b>	<b>28,599.64</b>	<b>82.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>322.73</b>
San Bernardino	17,254	1,312	2,404	618	379	15,768.33	15,275.66	67.08	0.00	0.00	0.00	425.59
San Diego	34,335	2,468	14,339	2,224	1,008	44,019.66	34,919.01	2,077.72	6,289.53	0.00	0.00	733.40
San Francisco	15,073	682	3,433	563	264	18,500.59	20,598.34	2,394.32	6,366.52	-1,866.84	-8,991.74	0.00
San Joaquin Delta	17,225	1,233	2,947	934	174	13,367.72	16,165.28	171.42	0.00	0.00	-2,968.98	0.00
San Jose	12,031	741	1,662	586	342	11,929.11	11,493.07	87.43	0.00	0.00	0.00	348.61
San Luis Obispo	5,518	335	1,315	411	442	7,348.16	8,036.95	109.19	173.86	55.35	-1,027.19	0.00
San Mateo	13,349	604	3,771	1,170	669	16,521.05	17,216.65	87.46	0.00	0.00	-783.06	0.00
Santa Barbara	10,963	559	3,732	931	0	12,335.22	12,674.99	147.59	387.68	31.32	-906.36	0.00
Santa Clarita	11,750	793	3,298	1,090	509	16,429.56	15,566.39	246.74	181.64	0.00	0.00	434.79
Santa Monica	21,364	1,657	4,861	1,406	499	21,300.58	21,263.86	597.29	167.26	-167.26	-560.57	0.00
Sequoias	10,494	1,219	2,083	578	161	9,680.00	8,921.49	339.26	169.53	0.00	0.00	249.72
Shasta Tehama	6,044	409	1,221	385	135	7,199.00	5,886.12	177.17	34.34	0.00	0.00	1,101.37
Sierra	12,856	882	3,126	1,065	619	14,007.71	14,578.91	296.83	0.00	0.00	-868.03	0.00
Siskiyou	1,421	110	258	87	11	2,765.88	2,354.38	63.79	401.67	69.56	-123.52	0.00
Solano	7,134	372	1,587	391	157	7,232.26	8,230.74	15.12	0.00	0.00	-1,013.60	0.00
Sonoma	12,067	473	5,415	818	614	16,905.06	16,518.78	2,303.55	592.23	143.93	-2,653.43	0.00
South Orange County	16,615	1,066	6,256	1,992	964	27,318.79	21,433.62	2,030.21	169.10	0.00	0.00	3,685.86
Southwestern	16,977	1,289	2,550	656	611	15,594.13	13,509.49	220.62	37.32	0.00	0.00	1,826.70
State Center	32,850	2,706	3,511	1,491	1,143	29,464.40	28,765.43	270.64	158.08	0.00	0.00	270.25
Ventura	23,237	1,767	6,255	2,135	1,514	25,399.34	26,405.15	61.88	0.00	0.00	-1,067.69	0.00
Victor Valley	12,233	1,154	1,182	349	94	9,476.22	9,141.67	70.88	0.00	0.00	0.00	263.67
West Hills	5,852	592	1,437	334	119	5,500.00	4,934.96	346.65	0.00	0.00	0.00	218.39
West Kern	2,931	211	495	173	62	2,640.00	2,519.69	44.69	0.00	0.00	0.00	75.62
West Valley - Mission	8,319	476	1,600	763	529	13,406.81	12,344.34	1,087.30	0.00	0.00	0.00	-24.83
Yosemite	18,318	1,043	2,659	656	447	16,411.93	16,226.93	175.66	168.85	-8.75	-150.76	0.00
Yuba	8,916	795	1,236	417	108	7,626.00	7,484.81	141.61	0.00	0.00	0.00	-0.42
Data Source:	Source: DataMart Anacial Aid summary-california COiiege Promise Total	Source: Scorecard Cohort Data (Chancellor's Office MIS system). Cohort data includes first-time students who earned 6 units and attempted a Math or English course In first three years.	Source: DataMart Program AwardS summary (All Awards)	Source: Scorecard Cohort Data (Chancellor's Office MIS system). Data Includes students who completed a degree, certificate, transferred to a four-year Insitution, or achieved transfer prepared status in three years or less.	Source: Data Mart Program Awards SUmmary Report (A.S. Hnd A.A.- T Degrees)	Source: Chancellor's Office- 2016-17 Second Principal Apportionment	Source: Chancellor's Office- 2016-11 secohi:l Principal Apportionment	Source: Chancellor's Office- 2016-17 Second Principal AppOrtionment	Source: Chancellor's Office- 2016-11 second Principal AppOrtionment	Source: Chancellor's Office- 2016-11 second Principal AppOrtionment	Source: Chancellor's Office- 2016-17 Second Principal Apportionment	Source: Chancellor's Office- 2016-17 Second Principal AppOrtionment



**Riverside Community College District**  
**Apportionment Calculation Under Proposed New Funding Formula**

**FY 2016-2017**

Calculation of Base Grant					
	A (rate w/COLA)	B	C= A*B	D	E=C*D
	Per FTES Amount	% Applicable	Payment Per FTES	FTES Funded	Amount Paid
Basic Allocation	\$ -	0%	\$ -	-	\$ 11,406,638
Credit	\$ 5,072	45.2%	\$ 2,293.00	29,578.89	\$ 67,824,395
Non-Credit	\$ 3,076	45.2%	\$ 1,391.00	73.45	\$ 102,169
CDCP	\$ 5,072	45.2%	\$ 2,293.00	-	\$ -
<b>Total Funding From Base Grant:</b>					<b>\$ 79,333,202</b>

Calculation of Supplemental Grant					
	A	B	C= A*B	D	E=C*D
	Per FTES Amount	% Applicable	Payment Per FTES	Applicable Count	Amount Paid
Cal. Promise Grant (BOG)	\$ 5,072	25.07%	\$ 1,272.00	29,821.00	\$ 37,932,312
Pell	\$ 5,072	40.0%	\$ 2,029.00	2,741.00	\$ 5,561,489
<b>Total Funding From Supplemental Grant:</b>					<b>\$ 43,493,801</b>

Calculation of Student Success Incentive Grant					
	A	B	C= A*B	D	E=C*D
	Per FTES Amount	% Applicable	Payment Per FTES	Applicable Count	Amount Paid
Awards	\$ 5,072	104.00%	\$ 5,275.00	4,679.00	\$ 24,681,725
3 Year Completion	\$ 5,072	120.2%	\$ 6,097.00	1,333.00	\$ 8,127,301
ADT	\$ 5,072	18.35%	\$ 931.00	343.00	\$ 319,333
<b>Total Funding From Supplemental Grant:</b>					<b>\$ 33,128,359</b>

**Total Computational Revenue Under New Formula - Internal Calculation: \$ 155,955,362**  
**Total Computational Revenue Under Old Formula @ R1: \$ 161,799,581**  
**Increase/<Decrease> in Funding Under New Formula: \$ (5,844,219)**

## FUNDING FORMULA WORKGROUP DRAFT - RECOMMENDATIONS FEBRUARY 2018

### An effective California community college apportionment funding model will:

- Ensure access to quality public postsecondary education statewide
- Recognize and support enhanced access and success for underrepresented and economically disadvantaged students
- Reward progress on relevant, mission-driven metrics
- Support student efforts to reach their academic and professional goals in a timely manner
- Support and reward transfer to public and independent educational institutions
- Strengthen Career Education for working Californians
- Moderate the effects of the formula on districts during a recession
- Recognize and support the comprehensive mission of California's community colleges and include the spectrum of student diversity

### Context

On January 10, 2018, Governor Brown released a 2018-19 state budget proposal that included its *Student-Focused Funding Formula*. The framework for the new apportionment model includes District **Base Grants** contingent on FTES enrollment comprising **50 percent** of the formula; **Supplemental Grants** based on the number of low-income students districts enroll reflecting two factors: 1) enrollment of students who receive a College Promise Grant fee waiver; 2) enrollment of students receiving a Pell Grant. The Supplemental Grants comprise **25 percent** of the total. **Student Success Incentive Grants** include: 1) the number of degrees and certificates granted; 2) the number of students who complete a degree or certificate in three years or less; 3) funds for each Associate Degree for Transfer granted by the college. Student Success Incentive Grants comprise **25 percent** of the total. Finally, during the first year of implementation districts would be held harmless to 2017-18 levels.

The Governor maintains that the current enrollment-driven formula fails to capture the comprehensive mission of California's community colleges (CCCs), and the countercyclical nature of district enrollment. Moreover, as of late February 2018, 32 districts are in stability, and there has been approximately \$80 million of unused growth funding during the last two years. Furthermore, the Board of Governors seeks a funding formula that aligns with the aspirational goals in the *Vision for Success*.

In late January, Chancellor Oakley requested the Chief Executive Officers of California Community Colleges (CEOCCC) Board convene a small group of CEOs to make recommendations for a new formula by mid-March.

## **Recommendations**

Through adoption of a new funding formula, policymakers have an opportunity to encourage not only a greater focus on success, but also to prioritize equity. Properly structured and adequately funded, a new funding model represents the potential to move to a more accountable and stable system, ensuring that students have access to affordable, high-quality community colleges.

Central to the recommendations herein, is the recognition that persistent attainment gaps cannot be measured in a vacuum. In order to obtain an integrated and comprehensive focus on the enrollment and success of economically disadvantaged and underrepresented students, the CEO Workgroup advocates a funding formula with two primary categories: Access and Equitable Success.

### **Access**

A key principle of the Workgroup has been the protection of education access for individuals across all regions in California. The funding formula for California Community Colleges is based on the annual number of full-time equivalent students (FTES). However, this approach fails to provide stable year-to-year funding, especially for small or rural community colleges that experience frequent enrollment swings.

The Workgroup recommends a funding formula that supports access but shifts away from a dependency on growth. Under the proposed Access portion of the funding formula, districts would be provided a basic allocation and FTES rates adjusted by the annual COLA.

Beginning in 2020-21, FTES apportionment would be allocated based on a three-year weighted average and calculated as: current year, prior year, and prior prior year. Use of a three-year weighted average rather than a single-year calculation to determine FTES caps and stabilization status insulates colleges against wide enrollment swings and economic downturns. More importantly, a three-year weighted average offers stability for purposes of planning, implementing new programs, or the continuation of sustainable and highly effective programs. Such a calculation would eliminate the need for a stability factor. Upon implementation of a three-year weighted average, stability would no longer be applied to FTES calculations. The Workgroup recommends that beginning in 2019-20, FTES from summer courses would be assigned to the fiscal year in which the final day of instruction for the course had been held.

### **Equitable Success**

Outcome metrics that fail to prioritize equity forestall an opportunity to better serve underrepresented and economically disadvantaged students. Incentives to achieve equitable outcomes for focus populations means integrating socioeconomic and success metrics. A comprehensive set of indicators recognizes the value a community college education can add to an individual's life through transferability to a four-year university, skill attainment, employment, and earnings. The Equitable Success portion of the formula considers progress, completion, transfer, employment and earnings; and it recognizes the successful outcomes of underrepresented and economically disadvantaged students within those metrics. Moreover, economically disadvantaged students are more adequately defined by using the Carl D. Perkins Career and Technical Education Act definition<sup>1</sup> which considers the College Promise Grant, Pell Grant, CalWORKs, and WIOA criteria.

### **Categorical Structure**

Categorical programs have also been an important consideration of the Workgroup. Within California Community Colleges, there are 27 categorical programs with 10 designed to serve low-income students. Acknowledging elements of the Legislative Analyst Office's analysis, the Workgroup recommends a simplified and restricted program that supports accountability and local control. This structure can be accomplished through a restricted categorical that aligns reporting metrics and maximizes services to students.

## **Using Metrics that Matter for Equitable Success**

The CEO Workgroup addressed the metrics portion of the funding formula with the goals of keeping it simple, meaningful, and tied to student progress on an educational pathway. After considering an extensive list of possible data, five metrics are proposed: progress, completion, transfer, employment, and earnings. The formula would mirror, in many aspects, the 17% incentive funding employed by the Strong Workforce Program (SWP), with improvements based on experiences from the implementation of SWP. The formula uses data that are already collected and includes both credit and noncredit students. Points are assigned based on levels of education, economic status, and time to completion.

Specifically, the Equitable Success portion of funding incorporates the following:

- **Measuring Transfers** – Since the CSUs and UCs lack capacity for all CC transfer-ready students, the revised definition includes transfer to private institutions. The Workgroup

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<sup>1</sup> Carl D. Perkins IV defines economically disadvantage and special populations as: individuals with disabilities; individuals from economically disadvantaged families, including foster children; individuals preparing for nontraditional training and employment; single parents, including single pregnant women, displaced homemakers; individuals with other barriers to educational achievement, including individuals with limited English proficiency.

recognizes the concern over the lag time in collecting data from the National Student Clearinghouse (approximately 18 months), and the lack of control CCCs have in ensuring transfer. The definitions of *transfer ready* and *transfer prepared* were discussed along with the effectiveness of these measures. In the recommended approach, points are assigned to all transfers with additional points for students who transfer within three years, (since not all students are able to attend a CCC full time).

- Employment and Economic Mobility – Evidence demonstrates a positive correlation between education attainment and wage increases, and how students can earn wage increases even during poor economic times. In data modeling for the 17% Committee, small and rural colleges fared better when employment and earnings outcomes were included (as opposed to just enrollment and completion figures). Employment includes every student and certificate or degree type. Combining employment with wage gains captures all types of jobs and skill building. Still, as with transfers to private institutions, there is a time lag in collecting the data.
- Capturing Momentum Points – With the implementation of Guided Pathways, it will be important to reward colleges for improving student persistence. The metrics for progress recognize critical student advancement prior to achieving completion outcomes.

## Implementation

To ensure effective implementation of this proposal, the CEO Funding Formula Workgroup is recommending a 7-year implementation process. A thoughtful and incremental transition process is consistent with the implementation of major education finance reforms over the last twenty years, including SB 361 and the K-12 Local Control Funding Formula. Specifically, the 7-year implementation timeline would include two years of hold harmless and an incremental 5-year phase-in process. This allows districts to plan and make data-informed adjustments that enhance student success. Beginning in year three, funding would be allocated according to the Access and Equitable Success metrics. The percentage allocated based on the Equitable Success metrics would increase by 5% each year until full implementation in 2025. It should be emphasized that each 5% increase represents approximately \$400 million in system-wide funding, more than enough to stimulate systemic change. At full implementation, over \$2 billion would be dedicated to the metrics outlined in the Equitable Success category.



## Timeline:

<b>Year 1: 2018-19</b>	<b>Hold Harmless to 17-18 with COLA</b>		
	<ul style="list-style-type: none"> <li>One-time funds to recognize district performance under Equitable Success metrics</li> </ul>		
<b>Year 2: 2019-20</b>	<b>Hold Harmless to 18-19 w/ COLA</b>		
	<ul style="list-style-type: none"> <li>One-time funds to recognize district performance under Equitable Success metrics</li> <li>Summer FTE assigned to the fiscal year in which the final day of instruction was held.</li> </ul>		
<b>Implementation of Equitable Success Metrics</b>			
<b>Year</b>	<b>Access Metrics</b>	<b>Equitable Success Metrics</b>	<b>Estimated Equitable Success Dollar Amount</b>
<b>Year 3: 2020-21</b>	<b>Access: 95%</b> 3-year weighted average	<b>Equitable Success: 5%</b> 2-year average (of 18-19 and 19-20)	\$419 Million
<b>Year 4: 2021-22</b>	<b>Access: 90%</b> 3-year weighted average	<b>Equitable Success: 10%</b> 2-year average (of 19-20 and 20-21)	\$838 Million
<b>Year 5: 2022-23</b>	<b>Access: 85%</b> 3-year weighted average	<b>Equitable Success: 15%</b> 2-year average (of 20-21 and 21-22)	\$1.3 Billion
<b>Year 6: 2023-24</b>	<b>Access: 80%</b> 3-year weighted average	<b>Equitable Success: 20%</b> 2-year average (of 21-22 and 22-23)	\$1.7 Billion
<b>Year 7: 2024-25</b>	<b>Access: 75%</b> 3-year weighted average	<b>Equitable Success: 25%</b> 2-year average (of 22-23 and 23-24)	\$2.1 Billion
<b>Full Implementation</b>	<b>75%</b> 3-year weighted average	<b>25%</b> 2-year average	

## Evaluation of the Funding Formula

A comprehensive review of the new Student-Focused Funding Formula necessitates an analysis that includes the impact of regulations such as the FON and 50 percent law. To consider the Formula's efficacy and any unintended consequences, we recommend an analysis be done in Years one and two, with recommendations due by June 2020.

## Conclusion

The Governor's proposal for a new funding formula offers a means to highlight our students' transformational academic achievements, and enables California Community Colleges to demonstrate our efficacy as comprehensive and results-oriented institutions of higher education. Primary goals of the aforementioned recommendations are to protect postsecondary education access to economically disadvantaged and underrepresented students, reward districts' intentional efforts to advance student success and completion, and to recognize and support the comprehensive mission and indispensable role of California's public community colleges.

**Addendum – DRAFT Equitable Success Metrics**

<b>METRIC</b>	<b>DESCRIPTION</b>	<b>ASSIGNED VALUE (points)</b>	<b>ASSIGNED VALUE/ ECONOMICALLY DISADVANTAGED* (points)</b>
<b>Progress</b> students who take more units are more likely to complete	# of students who completed 12 academic credits in one year	1/2	3/4
	# of students who attained 48 noncredit contact hours in one year	1/2	3/4
<b>Completion</b> longer term awards yield stronger economic outcomes over time	# of students who earned a credit certificate or degree	Cert 12-18 units=1  Cert 18 to <30 units=2  Cert 30 units to associate degree=3  CCC bachelor degree=4	Cert 12-18 units=1.5  Cert 18 to <30 units=3  Cert 30 units to associate degrees =4.5  CCC bachelor degree=6
	# of students who earned a noncredit certificate	Noncredit certificate <288 hours=1  Noncredit cert 288 hours or more = 2	Noncredit cert <288 hours=1.5  Noncredit cert 288 hours or more=3
<b>Transfer</b> faster time to transfer supports economic mobility	# of students who transferred to a four-year institution	1	1.5
	# of students who transferred to a four-year institution in 3 years	2	3
<b>Employment</b> stable employment signals that students learned necessary skills	# of non-transfer students who exited college and were employed one year later	1	1.5
<b>Earnings</b> improved earnings that lead to living wages are evidence of economic mobility	# of non-transfer students who earned an award or were skills builders, exited college, and improved their earnings within one year	1	1.5
	# of non-transfer students who earned an award or were skills builders, existed college, and attained the regional living wage within one year	1	1.5

## Recommendations of the 17% Committee: Strong Workforce Program Incentive Funding Formula

In June 2016, the California Legislature made a significant investment in California's community colleges by allocating \$200 million in additional funds annually to bolster programs for students in career technical education. As a part of the new legislation, the law set forth a requirement that 17%, or \$34 million, of the Strong Workforce Program (SWP) funding incentivize student completion and employment outcomes, using measures that are aligned with the federal Workforce Investment and Opportunity Act (WIOA). The California Community Colleges Chancellor's Office (CCCCO) established the 17% Committee to assist with the design of the funding formula.

The 17% Committee is comprised of knowledgeable leaders from across the community college system, plus experts in data and employer needs. The Committee's role was to review research on incentive models and provide recommendations to the Chancellor's Office on how the incentive funds within the Strong Workforce Program can advance the goals articulated by the Board of Governors Task Force on Workforce, Job Creation and a Strong Economy. The 17% Committee met four times in the 2017. This document summarizes these meetings and the recommendations made by the committee.

### Meeting One: Conceptual Frameworks for Incentive Funding

In the first meeting, the committee reviewed a [white paper](#) that offered three conceptual models for incentivizing changes in institutions, and information on how these models could be applied to further the goals of the Strong Workforce Program. Working in small groups, the committee members identified a number of priority features for SWP incentive funding. Next, the committee members developed a list of questions for interviews with leaders from other states that have a broad range of experiences with the design and implementation of incentive funding models.

In addition, the group identified several key considerations for implementation of the new incentive funding model:

- The model must address the diversity of local contexts while remaining simple.
- The funding model must take into account the needs of harder-to-serve populations, so that equity gaps are not exacerbated.
- The funding model should incentivize investments in student support services to address equity outcomes and to ensure that more students make it through longer-term programs.
- The funding model should help to break down silos between CTE and non-CTE programs.
- The model should work in tandem with other funding (such as Perkins, Equity, and the growth formula) that take into account similar outcomes.



- The incentive funding model should align with other funding and institutional requirements, including overall SWP requirements, other CCCCCO-based funding sources, and external requirements such as accreditation.
- The metric on course enrollments should be phased out of the incentive funding measures because it is very similar to FTES (which drives a third of SWP funding) and the apportionment model.
- The system must set reasonable minimum thresholds for outcomes to incentivize meaningful improvement efforts.
- The timeframe should support strategic planning by allowing colleges to develop and address long-term goals, implement significant changes, and evaluate outcomes. Similarly, funds should be allowed to accrue over a period of time to ensure sufficient dollars for investments.
- It is important for colleges to see how other institutions are performing and to benchmark their relative standing against other institutions.
- In addition to the state wage file, employment outcomes also need to be tracked through the CTE Outcomes Survey.
- The Chancellor's Office needs to take into account data reliability and develop specific strategies for addressing current data problems. Changes due to data clean-up efforts (such as reporting locally-issued certificates) should not be counted as improved outcomes.

## Meeting Two: Key Considerations for a Strong Workforce Program Incentive Funding Structure

In the second meeting, the committee reviewed a [white paper](#) that addressed the committee's questions based on conversations with Chancellor's Office staff, interviews with representatives from six states that have implemented incentive funding systems (Indiana, Louisiana, Ohio, Tennessee, Texas, and Washington), and an interview with Dr. Kevin Dougherty, Professor of Higher Education and Education Policy at Teachers College at Columbia University, who has done extensive research on outcomes-based funding.

At the meeting, the group made a number of recommendations regarding the funding formula, including:

- Ensure the funding remains relatively stable from year to year, particularly in an environment of budget uncertainty. Funding amounts should be reset infrequently to help smooth over periods that are shaped by recessions, allow time to establish new programs, and encourage investments in strategies that take time to implement. Therefore, both the 83% and the 17% should only be reset every four years.
- Transfer, employment, and earnings measures should be phased in (based on outcomes in years two through five), so that colleges have time to focus efforts on improving post-college outcomes before they are held accountable for them.

- Explore how the regional portion of the funding could be differentiated from the local funding to advance values such as employer engagement and cross-college collaboration. For example, weights could be higher for high-demand, high-wage jobs in the regional portion, and outcomes could be based on regional totals rather than just those colleges that are participating in the specific regional activities.
- Because programs are frequently cut during recessions, look for ways to ensure that colleges are not penalized if the absolute number of students who attained each metric goes down.
- To advance the goal of continuous improvement rather than competition between colleges, focus on improvements in metrics. While any performance-based model with a fixed funding amount is competitive by nature, this may help keep the program closer to its values.
- Consider whether each college could be given a set sum under the 17% the funds, which would be released if they improve a certain number of metrics by a set amount, with undistributed funds going to technical assistance.
- Evaluate colleges based on all of their CTE programs, not based on individual TOP codes or sectors, or the entire college. However, colleges should still include program-level or sector-level labor market information in their plans to ensure that they are addressing the goal of investing in programs that lead to high-demand, high-wage jobs.
- Any system of weighting particular students should be simple and based on reliable data. Focusing on students in financial need is the top priority.

Furthermore, the following issues were highlighted relative to implementation:

- Colleges should be given an opportunity to revise their plans once they know what the funding formula will be. It is likely that the model being considered will cause colleges to redirect what they are planning to invest in. For example, many colleges elected to focus narrowly on a few programs, but if they are evaluated on the outcomes of all CTE programs, they might want to support more broad-based investments.
- The Chancellor's Office should be aware that evaluating outcomes for all CTE programs will make it harder to directly evaluate the impact of individual investments, as the results may be washed out by outcomes in other programs. It is likely that this model will drive colleges away from improving individual programs and toward sector-based improvement strategies.
- Colleges may perceive their investments in CTE as fragile, given that CTE programs often get cut in economic downturns due to their higher cost and lower efficiency. The large share of SWP funding that is based on the proportion of CTE FTES may help with this, but the Chancellor's Office should be aware that the relative weight of the overall apportionment model may dilute the impact of the SWP funding and still result in reductions in CTE programs in tough funding years.

### Meeting Three: Incentive Funding Model and Metric Options

In the third meeting, the committee members reviewed a [white paper](#) that provided several models for calculating the incentive formula, including possible metric definitions.

- **Incentive model:** The committee reviewed the results of a funding allocation analysis using a points-based model and two different improvement models, for seven sample colleges and all seven regions. The group determined that the points-based model was the most advantageous because it provided the greatest funding stability.
- **Interim measures:** The committee reviewed possible interim measures and determined that the metrics should be aligned with WIOA, both to conform with the legislation and because Perkins metrics are slated to be aligned with WIOA. Furthermore, the committee felt the WIOA measures offered the most accurate option for capturing outcomes for noncredit programs.

The group also discussed the relative weight of the interim measures and recommended that they should receive a half-point, rather than the full point accorded to other metrics. The committee emphasized that earning an award or securing a job provides students with more tangible benefits than an interim progress measure, which should be reflected in the model.

- **Weighting for disadvantaged students:** The committee determined that it would be best to use the “economically disadvantaged” definition associated with Perkins funding. This definition creates the greatest continuity across funding sources and ensures that a broad range of disadvantaged students—beyond just those who receive financial aid—will be counted. The same weight will be applied across all metrics that disadvantaged students meet.

While the committee reaffirmed the critical need to address equity gaps in the incentive formula, many raised the concern that weighting economically disadvantaged students too heavily might inadvertently lead colleges to push low-income students into low-unit awards. While these certificates may help students get a financial floor under their feet, the committee believes it is important that all students are given opportunities to pursue high-unit certificates, associate degrees, and four-year degrees that are generally associated with higher long-term earnings.

- **Weighting based on labor market value:** The committee also discussed the possibility of assigning weights to programs that are linked with high-demand, high-wage jobs, but ultimately decided not to pursue this option in the next round of funding. The analysis required to determine the impact of this additional weighting would be extensive and nuanced, and the group believed that many of the existing measures—such as securing employment in one’s field of study and earnings gains—would serve the same purpose. However, the group recommended that this question be re-assessed in the future, to ensure that the metrics included in the model are sufficient.
- **Metric definitions:** The committee devoted considerable discussion time to understanding how the metrics were calculated. They recommended that a subcommittee convene to work with WestEd to review the definitions in depth. This subgroup confirmed that the methodology applied in the first round of data modeling was appropriate but suggested that the two metrics that yielded much higher values than the others—course enrollments and second quarter earnings—be divided by a number such as ten to create figures that are at a similar scale to the numbers produced by other metrics.

## Meeting Four: Strong Workforce Program Incentive Funding Model Analysis

At the final meeting of the 17% Committee, the group reviewed the fourth [white paper](#), which provided an extensive analysis of two possible funding models, plus several options for creating additional weights to incentivize colleges and regions to close equity gaps. The analysis applied the funding parameters to four years of data for each California community college and all seven of the Doing What Matters regions based on data currently displayed in the LaunchBoard Strong Workforce Program tab. In addition, the committee reviewed a document that detailed all elements of the new funding formula, an explanatory PowerPoint presentation, and an infographic, which were edited based on comments from the committee members.

- [Timeframe for funding](#): In order to address the committee's recommendations that funding remain as stable as possible, and that post-college options be phased in, the draft proposal set funding for the years 2017-18 through 2020-21 based on course enrollments and certificate/degree completion in 2016-17. However, some members of the committee expressed concern that the colleges did not have Strong Workforce Program activities in place in time to affect outcomes in the first year of funding. In addition, the group wrestled with the fact that by not including post-college metrics in the funding formula until 2021-22 (when data would be available for students who benefited from Strong Workforce Program investments that started in 2016-17), the model gives a greater share of funding to colleges with large CTE portfolios for the next four years.

The committee spent the bulk of the meeting on this issue and tested other possible timeframes, including resetting the funding in two years or in three years, as well as allocating funding based on post-college outcomes from before 2016-17. In the end, the group determined that it was preferable to use the phased-in, four-year model. They noted that, in essence, the funding beginning in 2017-18 would reflect college practices before the Strong Workforce Program, and would be an interim step between an enrollments-based formula and the full outcomes-focused formula. The recalculation of funding after four years would redistribute funds in accordance with the values of the Strong Workforce Program, once colleges and regions had the opportunity to create and refine programs to address labor market demand.

- [Discouraging colleges from creating low-value short-term certificates](#): While some low-unit certificates hold significant labor market value, the committee expressed concern that the funding formula would inadvertently incentivize colleges to create numerous short-term certificates and encourage low-income students to enroll in these options over longer-term pathways as a way to maximize points. Therefore, the committee recommended that differential weighting be given to certificates under 18 units (or 49-288 contact hours), certificates between 18-30 units (or more than 288 contact hours), and high-unit certificates and degrees. They also urged that communications about the model emphasize that more points will be gained by directing students into programs that lead to strong labor market outcomes.
- [Updates to the data model](#): Given the committee's decision to amend the weights for low-mid- and high-unit certificates in the funding formula, the data modeling conducted for the fourth meeting did not fully match the committee's final recommendation for the incentive funding formula. Therefore, the committee requested that the data model be rerun and examined by the Chancellor's Office to ensure it still meets all of the design recommendations

before funding is distributed in December. Furthermore, the committee stressed that the model should be re-examined periodically to ensure that it is incentivizing the values of the Strong Workforce Program.

### Conclusion

The 17% Committee played a significant role in ensuring that lessons learned from other states regarding outcomes-based funding were adapted to the specific context and concerns of California community colleges, and the goals articulated by the Board of Governors Task Force on Workforce, Job Creation and a Strong Economy. The committee's recommendations helped to shape issues ranging from the timing and stability of funding, to the metrics and weights that will focus investments on the priorities of the Strong Workforce Program, to the language used to describe the model to the field. The committee recommends that this deep level of practitioner engagement be continued throughout the roll-out of the funding model and during its evolution over time.

**Business and Fiscal Affairs  
DRAFT**

**BP 6307 DEBT ISSUANCE AND MANAGEMENT**

**References:**

Government Code Section 5852.1  
Government Code Section 8855  
Government Code Sections 53311 *et seq.*, 53506 *et seq.* and 53850 *et seq.*  
Education Code Sections 15000 *et seq.*, and 15264 *et seq.*  
Education Code Sections 17400 *et seq.*, 17430 *et seq.*, 17450 *et seq.*  
Education Code Section 17455 *et seq.*  
State Constitution Section 18 of Article XVI  
State Constitution Section 1(b)(2) of Article XIII A (Proposition 46)  
State Constitution Section 1 (b)(3) of Article XIII A (Proposition 39)

**The Chancellor shall establish procedures for the issuance of indebtedness by the District in satisfaction of the requirements of SB 1029, codified as part of Government Code Section 8855, including fulfillment of its debt issuance reporting requirements to the California Debt and Investment Advisory Commission (CDIAC).**

**Procedures shall include:**

- **The purposes for which debt proceeds may be used.**
- **The types of debt that may be issued.**
- **The relationship of the debt to, and integration with, the District's capital improvement program.**
- **Policy goals related to the District's planning goals and objectives.**
- **The internal control procedures that the District has implemented, or will implement, to ensure that the proceeds of the proposed debt issuance will be directed to the intended use.**
- **Reporting requirements to the California Debt and Investment Advisory Commission (CDIAC).**
- **Required disclosures prior to issuance of bonds.**

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**NOTE:** The **bold type** signifies **legally required** language recommended from the Community College League and legal counsel (Liebert Cassidy Whitmore). There does not appear to be a current Riverside CCD Policy that addresses this issue.

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**Date Adopted:**

*(This is a new policy recommended by the CCLC and the League's legal counsel)*

# Riverside Community College District Administrative Procedure

No. 6307

Business and Fiscal Affairs  
DRAFT

## AP 6307 DEBT ISSUANCE AND MANAGEMENT

### References:

Government Code Section 5852.1  
Government Code Section 8855  
Government Code Sections 53311 *et seq.*, 53506 *et seq.* and 53850 *et seq.*  
Education Code Sections 15000 *et seq.*, and 15264 *et seq.*  
Education Code Sections 17400 *et seq.*, 17430 *et seq.*, 17450 *et seq.*  
Education Code Section 17455 *et seq.*  
State Constitution Section 18 of Article XVI  
State Constitution Section 1(b)(2) of Article XIII A (Proposition 46)  
State Constitution Section 1 (b)(3) of Article XIII A (Proposition 39)

### I. Purpose and Goals

These administrative procedures provide a framework for debt management and capital planning and have been developed to meet the following goals:

- Identifying the purposes for which debt proceeds may be used.
- Identifying the types of debt that may be issued.
- Describing the relationship of the debt to, and integration with, the District's capital improvement program.
- Establishing goals related to the District's planning goals and objectives.
- Implementing internal control procedures to ensure that the proceeds of the proposed debt issuance will be directed to the intended use upon completion of the issuance.
- Reporting requirements for the California Debt and Investment Advisory Commission (CDIAC).
- Required disclosures prior to issuance of bonds.

### II. Purposes for Which Debt Proceeds May be Used

Authority and Purposes of the Issuance of Debt - The laws of the State of California (the "State") authorize the District to incur debt to make lease payments, contract debt, borrow money, and issue bonds for district improvement projects. The District is authorized to contract debt to acquire, construct, reconstruct, rehabilitate, replace, improve, extend, enlarge, and equip such projects; to refund existing debt; or to provide for operational cash flow needs.

### III. Types of Debt Authorized to be Issued

#### A. Short-Term

The District may deem it necessary to finance cash flow requirements under certain conditions. Such cash flow borrowing must be payable from taxes, income, revenue, cash receipts and other moneys attributable to the fiscal year in which the debt is issued.

General operating costs include, but are not limited to, those items normally funded in the District's annual operating budget.

The Chancellor, who may delegate to the Vice Chancellor, Business and Financial Services, will review potential financing methods to determine which is most prudent for the District. Potential financing sources include tax and revenue anticipation notes (TRAN), temporary borrowing from the Riverside County and office of the Treasurer - Tax Collector, and internal temporary interfund borrowing.

- a. Operations - The District may issue fixed-rate and/or variable rate short-term debt, which may include TRANs, when such instruments allow the District to meet its cash flow requirements.
- b. Facilities - The District may also issue bond anticipation notes ("BANs") to provide interim financing for bond projects that will ultimately be paid from general obligation bond (GO Bonds).

#### B. Long-Term

Debt issues may be used to finance essential capital facilities projects and certain equipment where it is appropriate to spread the cost of the project over more than one budget year. Long-term debt shall not be used to fund District operations.

Long term debt in the form of GO Bonds may be issued under Article XIII A of the State Constitution, either under Proposition 46, which requires approval by at least a two-thirds (66.67%) majority of voters, or Proposition 39, which requires approval by at least 55% of voters, subject to certain accountability requirements and restrictions.

The District may also enter into long-term leases and/or Certificates of Participation (COPs) for public facilities, property, and equipment.

#### C. Lease Financing



Lease-purchase obligations may be used as a means of financing capital equipment and certain capital facilities.

#### D. Use of General Obligation Bonds

Significant capital facility projects are anticipated to be funded by GO Bond proceeds, along with State Construction Act funding whenever possible. Projects financed by GO Bonds will conform to the constraints of applicable law and voter approved ballot measures.

### IV. Relationship of Debt to and Integration with District's Capital Improvement Program

#### Impact on Operating Budget and District Debt Burden

In evaluating financing options for capital facility projects, both short and long-term debt amortization will be evaluated when considering a debt issuance, along with the potential impact of debt service, and additional costs associated with new projects on the operating budget of the District. The cost of debt issued for major capital repairs or replacements will be evaluated against the potential cost of delaying such repairs.

#### Capital Improvement Program

District and College facilities staff have responsibility for the planning and management of capital improvement programs, subject to review and approval by the Board of Trustees. Facilities Master Plans will be supplemented and revised as appropriate to reflect current needs associated with real estate and facilities in keeping with the District's current needs for acquisition, development and/or improvement. Such plans shall include a summary of the estimated cost of each project, schedule timelines for the projects, the expected quarterly cash requirements, and annual appropriations, in order for the projects to be completed.

#### Considerations for Refunding:

- a. Best Interest - Whenever deemed to be in the best interest of the District, and the property taxpayers residing within the District, the District shall consider refunding or restructuring outstanding debt if it will be financially advantageous or beneficial for debt repayment and/or structuring flexibility.
- b. Net Present Value Analysis - The Vice Chancellor of Business and Financial Services shall review a net present value analysis of any proposed refunding to make a determination regarding the cost-effectiveness of the proposed refunding, using a minimum dollar amount and/or percentage savings as a benchmark.

- c. Maximize Expected Net Savings - The timing of any refunding shall be designed to maximize net savings over the life of the bonds.
- d. Compliance with Existing Legal Requirements - Any existing debt refunding shall comply with all applicable State and Federal laws governing such issuance.

## V. Goals Related to District's Planning Goals and Objectives

### A. The District shall pursue the following goals:

- a. Strive to fund major capital improvements from State allocated construction funds and voter-approved GO Bond issues to preserve the availability of the District's General Fund for operating purposes and other purposes that cannot be funded by such bond issues.
- b. Endeavor to attain the best possible credit rating for each debt issue in order to reduce interest costs, within the context of preserving financial flexibility and meeting capital funding requirements.
- c. Take all practical precautions and proactive measures to avoid any financial decision that will negatively impact current credit ratings on existing or future debt issues.
- d. Remain mindful of its statutory debt limit and commitment made to the voters in relation to assessed value growth within the district and the tax burden needed to meet long-term capital requirements.
- e. Consider market conditions and District cash flows when timing the issuance of debt.
- f. Determine the amortization (maturity) schedule which will fit best within the overall debt structure of the District at the time the new debt is issued.
- g. Be mindful of matching the term of the issue to the useful lives of assets funded by that issue whenever practicable and economical, while considering repair and replacement costs of those assets to be incurred in future.
- h. Assess financial alternatives so as to minimize the encroachment on the District's General Fund.
- i. Consider its ability to expend the funds obtained in a timely, efficient and economical manner.

## VI. Internal Control Procedures for Issuance of Debt to Ensure Intended Use of Proceeds

### A. Structure of Debt Issues

a. Maturity of Debt - The duration of a debt issue shall be consistent, to the extent possible, with the economic or useful life of the improvement or asset that the debt issue is financing. Accordingly, the District will strive to ensure that in the aggregate, the average life of the financing shall not exceed 120% of the average life of the assets being financed. In addition, the District shall consider the overall impact of the current and future debt burden of the financing when determining the duration of the debt issue.

### b. Debt Structure

#### i. GO Bonds

- New Money Bond Issuances - For new money bond issuances, the District shall size the bond issuance consistent with the "spend-down" requirements of the Internal Revenue Code and within any limits approved by the District's voters. To the extent possible, the District will also consider credit issues, market factors (e.g. bank qualification) and tax law when sizing the District's bond issuance.
- Refunding Bond Issuances - The sizing of refunding bonds will be determined by the amount of money that will be required to cover the principal of, accrued interest (if any) on, and redemption premium for the bonds to be defeased on the call date and to cover appropriate financing costs.
- Maximum Maturity - All bonds issued by the District shall mature within the limits set forth in applicable provisions of the Education Code or the Government Code. The final maturity of bonds will also be limited to the average useful life of the assets financed or as otherwise required by tax law.

c. Lease-Purchase Obligations - The final maturity of equipment or real property lease obligations will be limited to the useful life of the assets to be financed.

### B. Debt Service Structure

The District shall design the financing schedule and repayment of debt so as to take best advantage of market conditions, provide flexibility, and, as practical, to recapture or maximize its debt capacity for future use.

### C. Use of Proceeds

The District shall be vigilant in using bond proceeds in accordance with the stated purposes for which such debt was incurred. In connection with the issuance of all GO Bonds:

- a. As required by Government Code Section 53410, the District shall only use GO Bond proceeds for the purposes approved by the District's voters; and
- b. The Vice Chancellor of Business and Financial Services shall have the responsibility of periodically providing to the District's Board of Trustees a written report which shall contain at least the following information:
  - i. The amount of the debt proceeds received and expended during the applicable reporting period; and
  - ii. The status of the acquisition, construction or financing of the district facility projects, as identified in any applicable bond measure, with the proceeds of the debt.

These reports may be combined with other periodic reports which include the same information, including but not limited to, periodic reports made to the California Debt and Investment Advisory Commission continuing disclosure reports, annual audit reports or other reports made in connection with the debt. These requirements shall apply only until the earliest of the following: (i) all the debt is redeemed or defeased, but if the debt is refunded, such provisions shall apply until all such refunding bonds are redeemed or defeased, or (ii) all proceeds of the debt, or any investment earnings thereon, are fully expended.

- c. The District shall post on the District website the Annual Report of the District's Independent Bond Oversight Committee which has been given the responsibility to review the expenditure of GO Bond proceeds to assure the community that all GO Bond funds have been used for the construction, renovation, repair, furnishing and equipping of district facilities, and not used for teacher or administrator salaries or other operating expenses.

- d. The District shall hire an independent auditor to perform an annual independent financial and performance audit of the expenditure of GO Bond proceeds, and to post such audits on the District website.

## VII. Reporting Requirements to the California Debt and Investment Advisory Commission

No later than 30 days prior to the sale of any debt issue, the District shall submit a report of the proposed issuance to the California Debt and Investment Advisory Commission. The report of the proposed debt issuance shall include a certification by the District that it has adopted local debt policies concerning the use of debt and that the contemplated debt issuance is consistent with those local debt policies.

No later than 21 days after the sale of the debt, the District shall submit a report of final sale to the CDIAC. A copy of the final official statement for the issue shall accompany the report of final sale. If there is no official statement, the District shall provide each of the following documents, if they exist, along with the report of final sale:

- Indenture
- Installment sales agreement
- Loan agreement
- Promissory note
- Bond purchase contract
- Resolution authorizing the issue
- Bond specimen
- Other disclosure document

The District shall submit an annual report for any issue of debt for which it has submitted a report of final sale on or after January 21, 2017. The annual report shall cover a reporting period from July 1 to June 30, inclusive, and shall be submitted no later than seven months after the end of the reporting period. The annual report shall consist of the following information:

- A. Debt authorized during the reporting period, which shall include the following: (1) Debt authorized at the beginning of the reporting period; (2) Debt authorized and issued during the reporting period; (3) Debt authorized but not issued at the end of the reporting period; and (4) Debt authority that has lapsed during the reporting period.
- B. Debt outstanding during the reporting period, which shall include the following: (1) Principal balance at the beginning of the reporting period; (2) Principal paid during the reporting period; and (3) Principal outstanding at the end of the reporting period.
- C. The use of proceeds of issued debt during the reporting period, which shall include the following: (1) Debt proceeds available at the beginning of the

reporting period; (2) Proceeds spent during the reporting period and the purposes for which it was spent; and (3) Debt proceeds remaining at the end of the reporting period.

#### VIII. Required Disclosures Prior to Issuance of Bonds

The District as a public entity authorized to issue bonds, is required to obtain and disclose the following in a meeting open to the public prior to approving the issuance of bonds with a term greater than thirteen (13) months:

A. True Interest Cost:

- a. The rate necessary to discount the amounts payable on the respective principal and interest payment dates to the purchase price received for the new issue of bonds.

B. Finance Charge:

- a. The sum of all fees and charges paid to third parties.

C. Accounting for the Proceeds of the Bonds:

- a. The amount of proceeds received by the District for the sale of the bonds, less the Finance Charge of the bonds described in (B) above, and any reserves or capitalized interest paid or funded with proceeds of the bonds.

D. Total Payment Amount:

- a. The sum total of all payments the borrower will make to pay debt service on the bonds, plus the Finance Charge of the bonds described in (B) above, not paid with proceeds of the bonds. The Total Payment Amount shall be calculated to the final maturity of the bonds.

Office of Primary Responsibility: ***Vice Chancellor, Business & Financial Services***

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Administrative Approval:



*RIVERSIDE COMMUNITY COLLEGE DISTRICT*  
***District Budget Advisory Council Meeting***

*Friday, April 13, 2018 – CAADO, Conference Room 309A*

*1:30 p.m. - 3:30 p.m.*

**AGENDA**

- I. Welcome and Call to Order
- II. Approval of Minutes
  - A. March 8, 2018
- III. Budget
  - A. Budget Allocation Projects Update
    - 1. Physical Plant and Instructional Equipment
    - 2. Budget Allocation Model Revision
  - B. New Funding Formula Update and FY 2018-19 Budget Planning
- IV. Other
- V. Future Meetings (CAADO – Conference Room 309A)
  - A. Friday, May 11, 2018 – 1:30 p.m. to 3:30 p.m.
  - B. Friday, June 1, 2018 – 1:30 p.m. to 3:30 p.m.
  - C. July 2018 – TBD
  - D. August 2018 – TBD

*RIVERSIDE COMMUNITY COLLEGE DISTRICT  
District Budget Advisory Council Meeting*

*March 8, 2018  
CAADO – Conference Room 309A  
1:30 p.m. - 3:30 p.m.*

MEETING MINUTES

Members Present

Aaron Brown	(District)
Majd Askar	(District)
Nathaniel Jones	(Moreno Valley College)
Jim Reeves	(Norco College)
Chip West	(Riverside City College)
Rex Beck	(Norco College)
Mark Sellick	(District)
Nate Finney	(Moreno Valley College)
Jennifer Lawson	(Riverside City College)
William Diehl	(District)
Rachelle Arispe	(Recorder)

Members Not Present

Michael McQuead	(Moreno Valley College)
Asatar Bear	(Riverside City College)
Anna Molina	(Norco College)
Jacquelyn Smith	(District wide – Student)

Guest(s) Present

Wolde-Ab Isaac	Chancellor
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I. CALLED TO ORDER

A. By Aaron Brown

II. APPROVAL OF MINUTES

A. Once a quorum was achieved, Beck moved and West seconded approval of the minutes for February 15, 2018.

III. BUDGET

A. Governor's Budget Proposal Update

1. Department of Finance (DOF) Information

a. Brown reviewed "DOF Simulation" from the Department of Finance for the new funding formula using FY 2016-17 data. Brown reminded members that the data are moving targets. For RCCD the simulation shows

- a \$2.9 deficit when comparing the DOF's calculation the current funding formula calculation. Brown commented that the new funding formula shows an improvement on the success metrics over time.
- b. The CEO and CBO Workgroups working together on the new funding formula and they should be providing more information on how the data is calculated.
  - c. Brown reviewed "Primary Funding Formula Data" and "Apportionment Calculation Under Proposed New Funding Formula" handouts identifying enrollment numbers that came out the end of February 2018. The data is much different from the previous handout because it identifies the additional FTES we reported to reach our target level.
  - d. Chancellor Isaac reminded members that every college needs to be very accountable and they need to take our student success very seriously. The impact is going to be directly on each college. Budget is based on performance and student success. Chancellor Isaac wants to catch every student's success and not wait for a student to apply for a certificate or degree. He suggested a system be created to automatically distribute a certificate or degree once the student has met the requirements.
2. CEO Funding Formula Workgroup Preliminary Recommendations
- a. Brown reviewed "CEO Funding Formula Workgroup" handout that advocates for a funding formula with two primary categories: Access and Equitable Success. Access would be calculated using a three-year weighted average to smooth out the ups-and-downs of enrollment. It would be implemented with a two-year hold harmless and five-year phase in. Equitable Success would consider progress, completion, transfer, employment and earnings; and it recognize the successful outcomes of underrepresented and economically disadvantaged students within those metrics. The workgroup recommends a simplified and restricted program that supports accountability and local control.
  - b. Chancellor Isaac suggested that the Vice President's (VP's) of Business Services take the DOF's new funding formula and the CEO Workgroup's Funding Formula to their colleges to discuss in their various groups (i.e. Strategic Plans, Dean's Council, Department Chairs). He wants the colleges to get input, and as a District, we could provide a reasoned, constructive suggestion to take to Region 9 who we are meeting with next month. It could also be taken directly to the Board.
  - c. Brown added that he encourages the VP's of Business Services to review and also share with members of the colleges, the survey emailed by Eloy Oakley about the funding formula.

B. Budget Allocation Projects Update

1. Physical Plant and Instructional Equipment
  - a. Brown updated members with the status of the Physical Plant and Instructional Equipment model. He indicated that the DBAC Subgroup has a series of meetings scheduled to discuss the model and bring back a recommendation to DBAC.
  - b. Brown inquired with the VP's of Business Services if they wanted to look at a different model for the ADA portion and/or a different way of managing it. West responded that he did not think it is as efficient as it could be and they could discuss it.
  - c. Chancellor Isaac added that he thinks the sharing mechanism is acceptable and the budget could be shared. However, priority is accreditation and compliance with Title 9 and ADA. He wants members to look at the logic and the economy of scale for centralize and de-centralization. Chancellor Isaac wants a more efficient response so we do not create a bureaucracy that slows everyone down.
2. Budget Allocation Model (BAM) Revision
  - a. Brown reminded members that he emailed the charge from DSPC in regards to revising the BAM. He wanted members to review the recommendation and if they had any questions to please bring them forward.
  - b. Chancellor Isaac added that too many times we are locked in our self-interests and we cannot see the logic. He wants everyone to distance themselves and formulate the logic first. Chancellor Isaac emphasized that we are going to move in the direction of creating a logical frame work. The three characteristics he wants to see in the BAM is: equity, fairness and transparency. He does not want to see a degeneration of discussions about keeping funds for our own colleges. Chancellor Isaac wants to refine the logic - he wants to create a transition.

IV. OTHER

A. BP/AP 6307 Debt Issuance and Management

1. Brown inquired if the VP's of Business Services received approval from their shared governance groups regarding BP/AP 6307.
2. West responded that he brought the BP/AP to two finance committees at RCC and there was no response. It was not taken to senate.
3. Reeves responded that Norco College approved.
4. Reeves motioned, West seconded, to adopt the changes as written on the BP/AP 6307 Debt Issuance and Management and move forward to DSPC for approval.

V. NEXT MEETING(S)

- A. Members reviewed the future meeting dates and times through June. The only change was to Friday, June 1, 2018 start time. The meeting was moved to the morning timeframe (9:00 am to 11:00 am) due to ITSC meeting in the afternoon.
- B. Next meeting scheduled for Friday, April 13, 2018 – 1:30 p.m. to 3:30 p.m. at the District Office Building – Executive Conference Room 309A.

VI. MEETING ADJOURNED AT 3:09 P.M.



# **Student Centered Funding Formula and FY 2018-2019 Budget Planning**

May 1, 2018





# Student Centered Funding Formula

## Components:

- Base Grant (50%)
- Supplemental Grant (25%)
- Student Success Incentive Grant (25%)

For Discussion Use Only



# Student Centered Funding Formula

## Base Grant

### Basic Allocation

- Amount received by each District based on the number of approved colleges and comprehensive centers it operates (same as current funding formula).

### Enrollment

- An allocation based on the number funded credit, non-credit and enhanced non-credit FTES served by the District, including assigned growth.
- Calculated by multiplying the established rate (\$5,320 x COLA for credit FTES) by 45.20%, times the number of FTES generated in the current year.



# Student Centered Funding Formula

## Supplemental Grant

### College Promise (Formerly BOG Waiver)

- Calculated by multiplying the credit FTES rate by 25.07%, times the number of students who received a fee waiver in the prior year (Data Mart).

### Pell Grants

- Calculated by multiplying the credit FTES rate by 40.00%, times the number of students who were recipients of financial aid under the Federal Pell Grant Program in the prior year (Scorecard Cohort Data).



# Student Centered Funding Formula

## Student Success Incentive Grant

### Awards, Degrees and Certificates Granted

- Calculated by multiplying the credit FTES rate by 104.00%, times the number of Chancellor's Office approved awards, degrees and certificates granted in the prior year (Data Mart).

### 3-Year Degree Certificate or Transfer

- Calculated by multiplying the credit FTES rate by 120.20%, times the number of students who completed a degree certificate or transferred within three years or less, in the prior year (Scorecard Cohort Data).

### Associate Degree for Transfer

- Calculated by multiplying the credit FTES rate by 18.35%, times the number of Associate Degrees for Transfer degrees granted in the prior year (Data Mart).





# Student Centered Funding Formula

## Other Provisions:

- Eliminating ability to shift Summer FTES from one year to the next.
- “Hold Harmless” protection for FY 2018-19 to ensure that Districts receive a minimum of FY 2017-18 Total Computational Revenue.
- Each District must align their masterplan with the goals included in the Strategic vision plan adopted by the Board of Governor’s in 2017 to receive the Supplemental Grant and the Student Success Incentive Grant.
- Full funding of the Supplemental and Student Success Incentive Grants. Base Grant will be deficated if there is a funding shortfall.



# Student Centered Funding Formula

## Issues

- Implementation in FY 2018-19
- CEO/CBO Funding Formula Workgroup has issued a funding formula proposal:
  - Equitable Success (25%) and Access (75%)
  - 3 Year Average of FTES
  - 2 Year Hold Harmless
  - 5 Year Transition from 100% Access to 75% Access and 25% Equitable Success in 5% increments per year.
- Hold Harmless provision is not really “hold harmless,” since Districts have increasing costs each year (Bargaining Unit agreements, PERS, STRS, Health Insurance, Step and Column)
- Metrics in formulas are absolute numbers. No baseline or incremental growth is provided. This rewards Districts that have already achieved a measure of success and does not provide underfunded Districts with the ability to make substantial change.
- Over half of the Districts in the State would be “losers”...no additional revenue.



# Student Centered Funding Formula

## Issues

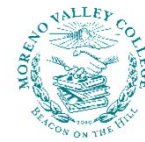
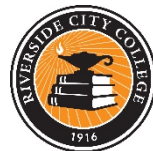
- The new Student Centered funding Formula is still unsettled as of the date of this presentation. In addition, the exact calculation methodology and metrics that will form the basis of the model have not been approved. Therefore, there is inherent uncertainty surrounding the accuracy of the apportionment revenue projections contained in this planning document. This uncertainty will likely also remain in the FY 2018-19 Tentative Budget as well since the final decision on the new funding formula will not be made until the “May Revise”, at the earliest.

The apportionment revenue projections were made using the Department of Finance information contained in the Trailer Bill language issued in support of the Governor’s Budget Proposal. Because FY 2017-18 has not concluded, metrics used in the apportionment calculation estimates calculated by the Office of Institutional Research. In addition, the Student Success Incentive Grant metrics were increased by a conservative 10% to reflect the anticipated positive impact of a policy shift from students applying to receive an award, degree or certificate to one of automatically granting awards, degrees or certificates once they have been earned by students.



# Student Centered Funding Formula

The following page displays the estimated  
FY 2018-19 Apportionment Calculation  
Under the Proposed New Funding Formula



**Riverside Community College District**  
**Apportionment Calculation Under Proposed New Funding Formula - Total for District**  
**FY 2018-2019**

Calculation of Base Grant					
	A (rate w/COLA)	B	C= A*B	D	E=C*D
	Per FTES Amount	% Applicable	Payment Per FTES	FTES Funded	Amount Paid
Basic Allocation					\$ 11,737,456
Credit	\$ 5,453.532	45.2%	\$ 2,464.9965	29,969.43	\$ 73,874,539
Non-Credit	\$ 3,406.407	45.2%	\$ 1,539.6961	74.54	\$ 114,772
CDCP	\$ 5,453.532	45.2%	\$ 2,464.9965	-	\$ -
<b>Total Funding From Base Grant:</b>					<b>\$ 85,726,767</b>

Calculation of Supplemental Grant					
	A	B	C= A*B	D	E=C*D
	Per FTES Amount	% Applicable	Payment Per FTES	Applicable Count	Amount Paid
Cal. Promise Grant (BOG)	\$ 5,453.532	25.07%	\$ 1,367.2005	29,255.00	\$ 39,997,450
Pell	\$ 5,453.532	40.0%	\$ 2,181.4128	2,991.00	\$ 6,524,606
<b>Total Funding From Supplemental Grant:</b>					<b>\$ 46,522,056</b>

Calculation of Student Success Incentive Grant					
	A	B	C= A*B	D	E=C*D
	Per FTES Amount	% Applicable	Payment Per FTES	Applicable Count	Amount Paid
Awards	\$ 5,453.532	104.00%	\$ 5,671.6733	6,598.90	\$ 37,426,805
3 Year Completion	\$ 5,453.532	120.2%	\$ 6,555.1455	2,146.10	\$ 14,067,998
ADT	\$ 5,453.532	18.35%	\$ 1,000.7231	717.20	\$ 717,719
<b>Total Funding From Supplemental Grant:</b>					<b>\$ 52,212,521</b>

**Total Computational Revenue Under New Formula - Internal Calculation: \$ 184,461,344**  
**Total Computational Revenue in Adopted Base Budget for FY 2017-18: \$ 169,121,817**  
**Increase/<Decrease> in Base Apportionment Budget : \$ 15,339,527**





**GOVERNOR'S FY 2018-19  
BUDGET PROPOSAL  
COMMUNITY COLLEGE SYSTEM  
AND  
RIVERSIDE COMMUNITY COLLEGE DISTRICT**

For Discussion Use Only



# FY 2018-19 Governor's Budget Proposal

**Base Changes**  
*(In Millions)*

**Unrestricted Ongoing Revenues**

**Apportionments**

Growth (1.00%/1.26% - 324 credit FTES)

COLA (2.51%)

Transition to Student-Centered Funding Formula

Apportionment from Student-Centered Funding Formula

Total Apportionments/Unrestricted Ongoing Revenues

	<u>State</u>	<u>RCCD</u>
	\$ 60.0	\$ -
	161.2	-
	175.0	-
	<u>-</u>	<u>15.34</u>
	<u>\$ 396.2</u>	<u>\$ 15.34</u>

**Unrestricted One-Time Revenues**

Total Unrestricted Revenues

	<u>\$ -</u>	<u>\$ -</u>
	<u>\$ 396.2</u>	<u>\$ 15.34</u>

For Discussion Use Only



# FY 2018-19 Governor's Budget Proposal

**Base Changes**  
*(In Millions)*

**Restricted Revenues**

**Educational Services**

California Promise (AB19)

F/T Student Success Grant/Completion Grant Consolidation

COLA for Categorical Programs

Total Educational Services

<u>State</u>	<u>RCCD</u>
\$ 46.0	\$ 1.1
32.9	0.8
<u>7.3</u>	<u>0.2</u>
<u>\$ 86.2</u>	<u>\$ 2.1</u>

**Online and Innovation**

Establish Fully Online California Community College

\$100 Million One-Time/\$20 Million Ongoing/Also FTES

Innovation Awards - Innovations that Close Equity Gaps

Total Online and Innovation

\$ 120.0	\$ -
<u>20.0</u>	<u>?</u>
<u>\$ 140.0</u>	<u>\$ ?</u>

? - It is unknown how much the District will receive from this funding source



# FY 2018-19 Governor's Budget Proposal

**Base Changes**  
*(In Millions)*

**Restricted Revenues (continued)**

**Workforce**

Apprenticeship Program Shortfall Backfill  
 COLA for Apprenticeship Program  
 Adult Education Block Grant Data Sharing/COLA  
 Strong Workforce - Certified Nursing Assistants  
 Total Workforce

	<u>State</u>	<u>RCCD</u>
	\$ 30.6	\$ ?
	17.8	?
	25.5	?
	2.0	?
	<u>\$ 75.9</u>	<u>\$ ?</u>

For Discussion Use Only



# FY 2018-19 Governor's Budget Proposal

**Base Changes**  
*(In Millions)*

**Restricted Revenues (continued)**

**Facilities and Equipment**

Physical Plant and Instructional Equipment

Proposition 51 - State GO Bond

(15 Continuing Projects & 5 Current Projects)

Total Facilities and Equipment

<u>State</u>	<u>RCCD</u>
\$ 275.2	\$ 6.7
<u>44.9</u>	<u>-</u>
<u>\$ 320.1</u>	<u>\$ 6.7</u>

**Chancellor's Office Staffing**

15 Positions

Total Chancellor's Office Staffing

<u>\$ 2.0</u>	<u>\$ -</u>
<u>\$ 2.0</u>	<u>\$ -</u>

Total Restricted Revenues

<u><u>\$ 624.2</u></u>	<u><u>\$ 8.8</u></u>
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**BUDGET PLANNING**  
**FY 2017-2018**  
**ENDING BALANCE ESTIMATE**

For Discussion Use Only



# FY 2017–18 Credit FTES Projection

Base FTES	29,578.89
Growth	<u>66.01</u>
Total Funded FTES	29,644.90
Actual FTES*	<u>29,644.90</u>
Total Unfunded FTES	<u>-</u>
Unfunded FTES %	<u><u>0.0%</u></u>

\* Actual FTES subsequent to the P1 reporting period is projected to be lower than the District's FTES Target by 199.89 FTES (projected by the Dean of Educational Services). The District Enrollment Management Committee will be discussing 199.89 FTES from Summer 2018 to FY 2017-18 to realize the planned apportionment revenue contained in the adopted budget. Summer shift strategy is contingent upon approval of provisions contained in the Student Centered Funding Formula.



*(In Millions)*

**FY 2017-18 Revenues**

Adopted Budget	<u>\$ 184.25</u>
Estimated Revenue Adjustments	
FY 2015-16 Additional Apportionment (Net)	\$ 0.32
FY 2016-17 Additional Apportionment (Net)	0.01
FY 2017-18 Additional Apportionment (Net)	0.59
Lottery	0.01
Other	<u>(0.10)</u>
Total Estimated Revenue Adjustments	<u>\$ 0.83</u>
Net Revenues	<u>\$ 185.08</u>

For Discussion Use Only



*(In Millions)*

**FY 2017-18 Expenditures**

Adopted Budget	\$ 213.79
Estimated Budget Savings:	
Salaries and Benefits	\$ 3.40
Supplies and Services*	27.00
Capital Outlay	0.23
Total Expenditure Budget Savings	<u>\$ 30.63</u>
Net Expenditures	<u>\$ 183.16</u>
Net Current Year Estimated Surplus	\$ 1.92
Beginning Balance at July 1, 2017	<u>43.12</u>
Estimated Ending Balance at June 30, 2018*	<u>\$ 45.04</u>
Estimated Ending Balance Percentage	<u><u>19.74%</u></u>

\* Included in these balances is \$15.41 million of one-time State Mandate Block Grant funds that were set-aside in FY 2017-18 for future years to mitigate revenue reductions and increasing costs for STRS, PERS and health insurance, and \$5.33 million remaining from the \$8.0 million Budget Savings Allocation provided to the District's entities.



# **BUDGET PLANNING FY 2018-19**

For Discussion Only



# FY 2018–19 Credit FTES Projections

Base FTES	29,644.90
Growth (System 1.00%; RCCD 1.09%)	324.53
Total Funded FTES	<u>29,969.43</u>
Unfunded FTES	<u>555.36</u>
FTES Target	<u><u>30,524.79</u></u>
 <b>FTES Production for FY 2018-19</b>	
Growth	324.53
Unfunded	555.36
Summer 2018 Shifted to FY 2017-18	<u>199.89*</u>
	<u><u>879.89</u></u>

\* Actual FTES subsequent to the P1 reporting period is projected to be lower than the District’s FTES Target by 199.89 FTES (projected by the Dean of Educational Services). The District Enrollment Management Committee will be discussing 199.89 FTES from Summer 2018 to FY 2017-18 to realize the planned apportionment revenue contained in the adopted budget. Summer shift strategy is contingent upon approval of provisions contained in the Student Centered Funding Formula.





*(In Millions)*

**FY 2018-19 Ongoing Revenue Budget**

Beginning Revenue Budget	<u>\$ 183.25</u>
FY 2018-19 Apportionment:	
Student Centered Funding Formula - 1st Year Implmentation	\$ 15.34
Other	<u>1.00</u>
Total Ongoing Revenue Budget Adjustments	<u>\$ 16.34</u>
Total Ongoing Revenue Budget	<u>\$ 199.59</u>

For Discussion Use Only



*(In Millions)*

**FY 2018-19 Ongoing Expenditure Budget**

Beginning Expenditure Budget	<u>\$ 190.38</u>
Compensation Adjustments:	
COLA (2.51%) + Contract for Full-time Salaries (2.00.%)	\$ 4.97
COLA (2.51%) + Contract for Part-time Faculty Salaries (2.50%)	
+ Growth	0.65
Step/Column/Growth/Placement/Classification	1.00
Health Insurance	0.81
PERS (18.10%)	0.96
STRS (16.28%)	1.50

For Discussion Use Only



*(In Millions)*

**FY 2018-19 Ongoing Expenditure Budget (continued)**

New Full-Time Faculty Positions (12)	1.82
Election Cost	0.50
Contracts and Agreements	0.20
Utilities	0.20
Total Ongoing Expenditure Budget Adjustments	<u>\$ 12.61</u>
Total Ongoing Expenditure Budget	<u>\$ 202.99</u>
Net Ongoing Budget Shortfall	<u><u>\$ (3.40)</u></u>

For Discussion Use Only



*(In Millions)*

**FY 2018-19 One-Time Revenue Budget**

Beginning Revenue Budget	\$ 1.00
Reversal of FY 2015-16 Apportionment Revenue in Excess of Entitlement	(0.22)
Reversal of FY 2017-18 Backfill for Lower than Estimated RDA Revenue	(0.78)
Total One-Time Revenue Budget	<u>\$ -</u>

**FY 2018-19 One-Time Expenditure Budget**

Beginning Expenditure Budget	\$ 23.41
Reversal of FY 2017-18 Set-Aside for Future Operating Costs	(15.41)
FY 2018-19 Set-Aside for Future Operating Costs	16.36
Reversal FY 2017-18 Budget Savings Allocation	(7.50)
FY 2018-19 Remaining Budget Savings Allocation	5.33
Set-Aside for New ERP System	6.00
Total One-Time Expenditure Budget	<u>\$ 28.19</u>
Net One-Time Budget	<u><u>\$ (28.19)</u></u>



*(In Millions)*

**Summary**

Net Ongoing Budget Shortfall	\$ (3.40)
Net One-Time Budget	<u>(28.19)</u>
Total Difference	\$ (31.59)
Estimated Beginning Balance at July 1, 2018	<u>45.04</u>
Total Available Funds	\$ 13.45
Less, 5% Ending Balance Target	<u>(13.45)</u>
Budget (Shortfall) Surplus	<u><u>\$ -</u></u>



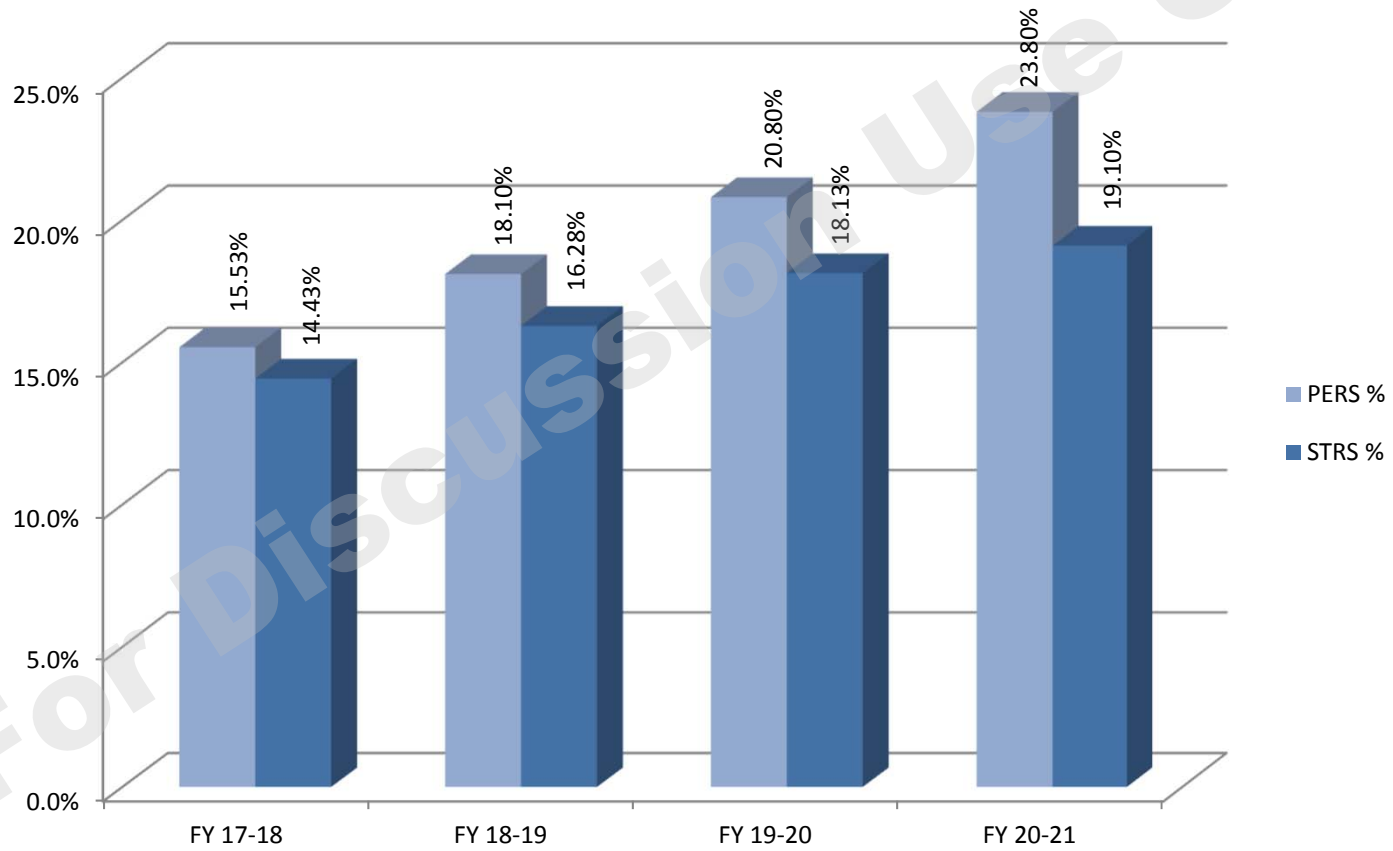
## **FY 2018–19 Budget Planning Issues**

- ❑ **Student Centered Funding Formula**
- ❑ **Proposition 51 – Public Schools Facilities Bond** – The voters passed this proposition in November 2016. The CCC share is \$2.0 billion and was to be allocated to community college districts, with approved projects, over a three year term at \$750 million per year. The Governor’s Budget Proposal funds 15 continuing projects (life/safety) and 5 current projects (life/safety), totaling \$44.9 million.
- ❑ **FY 2017-18 Results**
- ❑ **Health Insurance Renewals**
- ❑ **PERS & STRS** – (See subsequent pages)





### PERS and STRS Projected % Rate Budget Increases





### PERS and STRS Projected \$ Annual Budget Increases



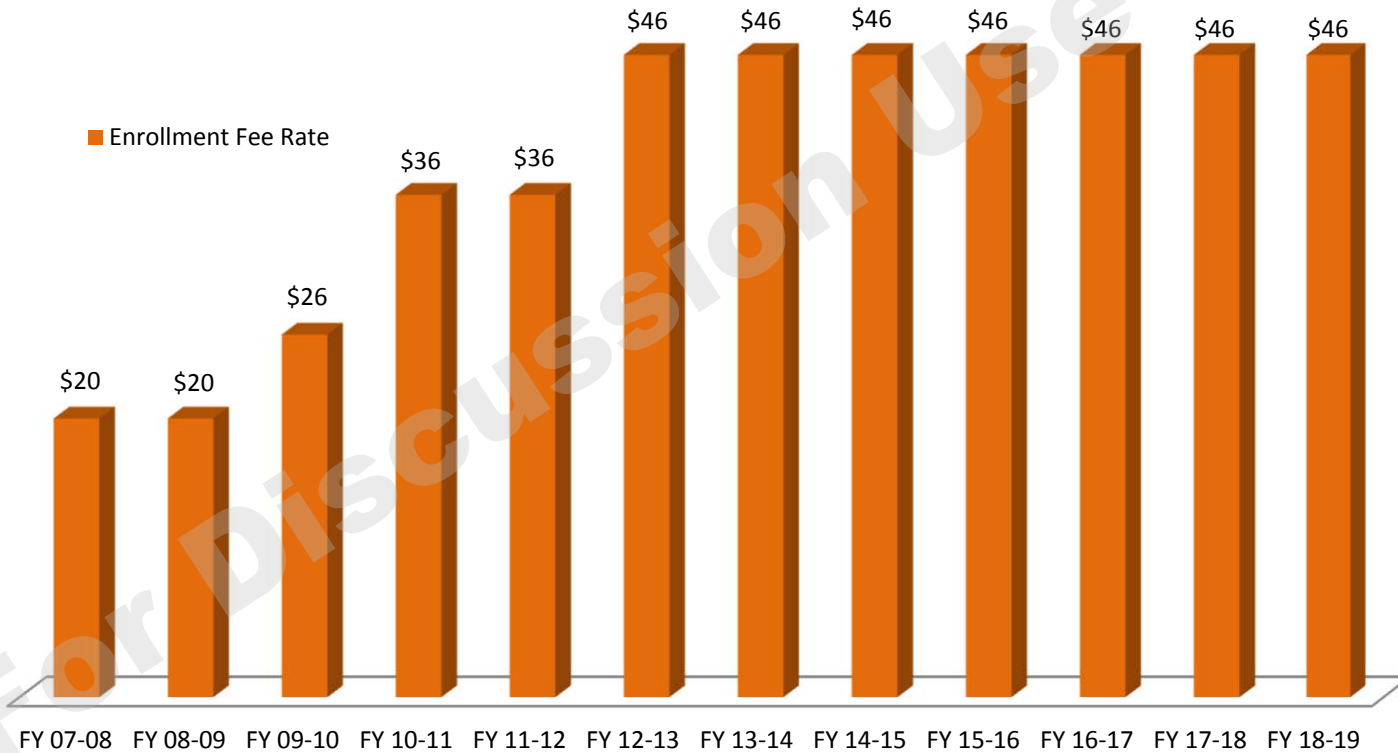


# RECENT BUDGET HISTORY

For Discussion Use Only

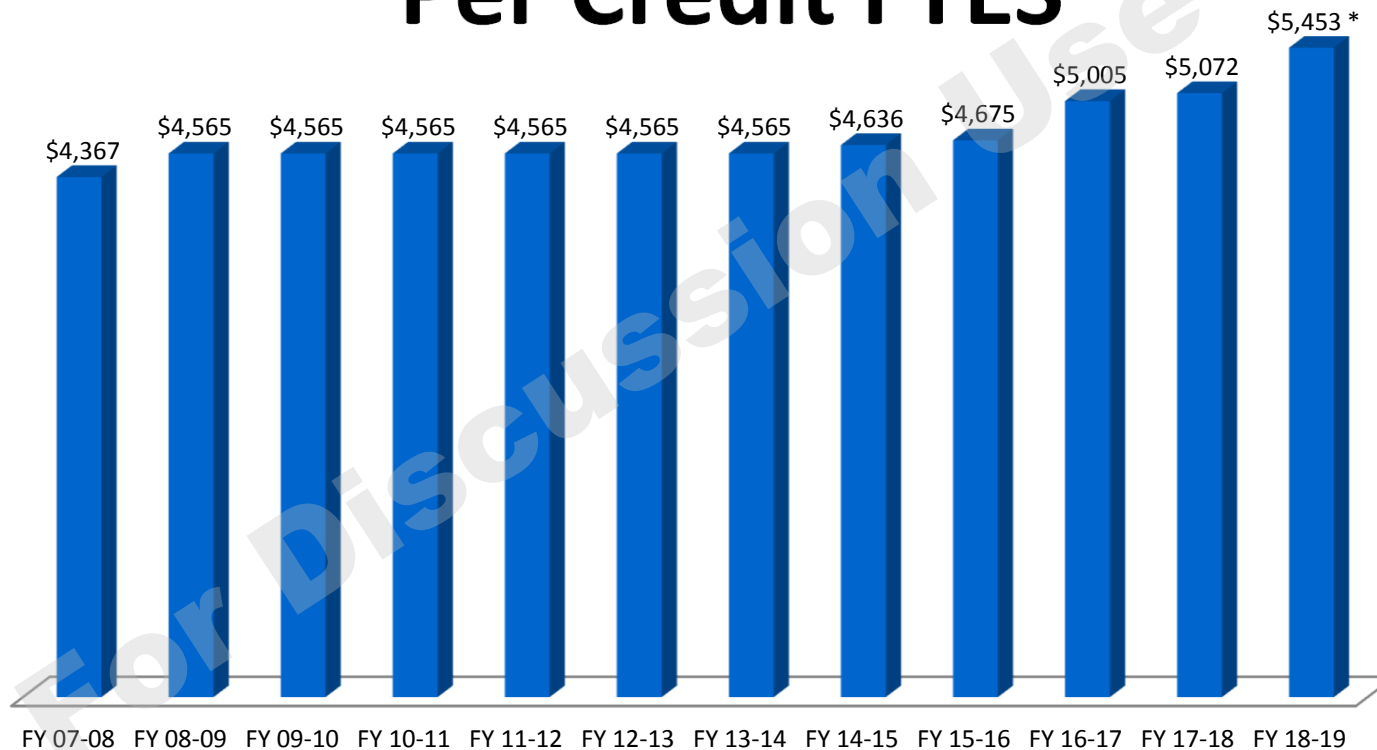


# Enrollment Fee Rate Per Unit





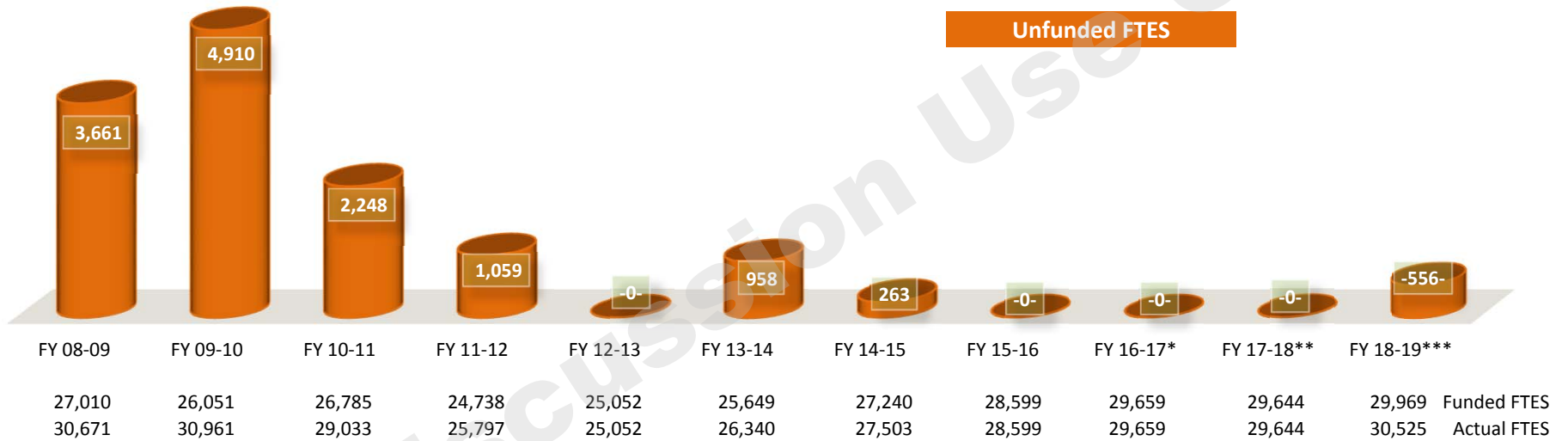
# CCC Base Funding Rate Per Credit FTES



\* The FY 2018-19 funding rate per credit FTES is estimated until adoption of the New Student Centered Funding Formula occurs. The rate will apply to enrollment and the metrics used for calculating the Supplemental and Student Success Incentive Grants.



# Credit FTES



\* Based on P1 Recalculation

\*\* Based on estimate from Dean of Educational Services as of March 13, 2018.

\*\*\* Based on the Governor's Budget Proposal and preliminary estimate of the District's ability to achieve the growth allocation.





# **FY 2018-2019 BUDGET DEVELOPMENT TIMELINE**

For Discussion Use Only



➤ **March-May**

- Legislative Hearings

➤ **May**

- May Revise - Second week of May
- Norco College Business & Facilities Planning Council Meeting – May 8, 2018
- DBAC Meeting – May 11, 2018
- Moreno Valley College Resource Subcommittee Meeting - May 16, 2018
- Riverside City College Resource Development & Administrative Services Leadership Council - May 17, 2018
- DSPC Meeting – May 18, 2018
- Tentative RCCD Budget Completed

➤ **June**

- Tentative RCCD Budget to Resources Committee - June 12, 2018
- DSPC Meeting - Dark
- Second Principal Apportionment Report
- DBAC Meeting - June 1, 2018
- Tentative RCCD Budget to Board of Trustees – June 19, 2018
- State Budget Adoption by June 30, 2018



➤ **July**

- New Fiscal Year Begins - July 1, 2018

➤ **August**

- State Budget Workshops/Advance Apportionment
- RCCD Year-End Closing
- DBAC Meeting - TBD
- DSPC Meeting – August 17, 2018
- Final RCCD Budget Completed

➤ **September**

- Final RCCD Budget to Resources Committee – September 4, 2018
- Final RCCD Budget to Board of Trustees - September 17, 2018

For Discussion Use Only

*RIVERSIDE COMMUNITY COLLEGE DISTRICT*  
***District Budget Advisory Council Meeting***

*Tuesday, May 15, 2018 – CAADO, Conference Room 209A*

*3:00 p.m. - 5:00 p.m.*

**AGENDA**

- I. Welcome and Call to Order
- II. Approval of Minutes
  - A. April 13, 2018
- III. Budget
  - A. Budget Allocation Projects Update
    - 1. Physical Plant and Instructional Equipment
    - 2. Classified Staff and Management Allocation
      - a. Evaluators
    - 3. Budget Allocation Model Revision
    - 4. Minimum Wage
  - B. New Funding Formula Update
  - C. FY 2018-2019 Tentative Budget – Recommended Action
- IV. Other
  - A. Gift Card Procedures
- V. Future Meetings (CAADO – Conference Room 309A)
  - A. Friday, June 1, 2018 – 1:30 p.m. to 3:30 p.m.
  - B. July 2018 – TBD
  - C. August 2018 – TBD

*RIVERSIDE COMMUNITY COLLEGE DISTRICT  
District Budget Advisory Council Meeting*

*April 13, 2018  
CAADO – Conference Room 309A  
1:30 p.m. - 3:30 p.m.*

MEETING MINUTES

Members Present

Aaron Brown (District)  
Majd Askar (District)  
Nathaniel Jones (Moreno Valley College)  
James Reeves (Norco College)  
Chip West (Riverside City College)  
Michael McQuead (Moreno Valley College)  
Asatar Bear (Riverside City College)  
Nate Finney (Moreno Valley College)  
Jennifer Lawson (Riverside City College)  
William Diehl (District)  
Rachelle Arispe (Recorder)

Members Not Present

Rex Beck (Norco College)  
Mark Sellick (District)  
Anna Molina (Norco College)  
Jacquelyn Smith (District wide – Student)

I. CALLED TO ORDER

A. By Aaron Brown

II. APPROVAL OF MINUTES

A. Once a quorum was achieved, West moved and Reeves seconded approval of the minutes for March 8, 2018. Asatar and McQuead abstained.

III. BUDGET

A. Budget Allocation Projects Update

1. Physical Plant and Instructional Equipment

- a. West explained that Chancellor Isaac wanted the Vice Presidents of Business Services (VPBS) to discuss and create an equitable and fair methodology to distribute the scheduled maintenance and instructional equipment funds between the colleges.
- b. Jones and Reeves created a model to discuss with West. They found that much of the data was subjective because there are not a lot of projects

- where one item is replaced. In most instances more than one item is replaced on a building. Additionally, instructional programs are rated differently because of different space requirements, program size, etc.
- c. After discussion with other colleges and facility utilization expert, Eric Mittlestead, the VPBS are recommending the funding be allocated by FTES using a 3-year rolling average so there is opportunity for it to grow. West will be discussing with Chancellor Isaac for approval.
  - d. West indicated that RCC loses, but also gains (i.e. better utility rates and more resources than MVC and NC). He feels comfortable splitting by FTES, if it gives the colleges an opportunity to gain. West added that it is efficient, easy to implement, easy to explain, and most of the other districts across the state are doing the same.
  - e. The VPBS will decide the priority of projects for their colleges and they will use the FUSION system to assist.
  - f. Asatar inquired on fire and safety projects. West responded that scheduled maintenance money is used for those types of projects.
  - g. Brown reminded the VPBS to provide their college split to Business Services in the district office so it can be programmed into the Tentative Budget.
  - h. Brown suggested that \$500K be taken off the top for ADA to assist with the remaining RCC litigation remediation. Brown added that if there is available Measure C funds, the colleges may be able to use some of the available funds for scheduled maintenance and ADA. The VPBS will discuss Brown's suggestion further and return with a decision at the next DBAC subgroup meeting.
  - i. Brown added that a final decision on the methodology and presentation will be brought back to the next DBAC meeting. If agreed, a recommendation to DSPC will be required in order to incorporate the split in the Tentative Budget.
2. Budget Allocation Model Revision
    - a. Brown provided an update to the committee regarding the progress of the DBAC subgroup.
      - i. Principles and components were reviewed by the subgroup. The VPBS were going to review and discuss with their colleges to provide input. West responded that he received tons of feedback and would email the comments to the subgroup to be discussed at the next DBAC subgroup meeting. Jones responded that it was brought to their committee and there were no disagreements with



the principles or components. Once the language is agreed upon in the subgroup meeting, it will be brought forward to DBAC.

- ii. West explained the FTES Model by Discipline spreadsheet that is being created to provide true costs and identify efficiencies of programs across the district. He indicated that it would be used to compare costs between colleges, class, faculty, building, etc. Assumptions will be described at the end of the spreadsheet. Brown showed Christopher Blackmore (AVC, IT) the spreadsheet to see if the programmers could try to automate the download of data to make it more user-friendly for MVC and NC to use. Blackmore thought it could be done and would look into it further.

B. New Funding Formula Update and FY 2018-19 Budget Planning

1. Brown briefly reviewed the Student Centered Funding Formula and FY 2018-19 Budget Planning presentation. It will be presented at the April 20<sup>th</sup> DSPC meeting and the Board of Trustees Committee meeting on May 1<sup>st</sup>.
2. The information Brown used for the Planning presentation is based on the funding formula provided by the Department of Finance. Brown noted the following:
  - a. The Pell grant is difficult to interpret so the metric is problematic.
  - b. The summer shift will be eliminated and could be an issue for those districts that are already in stability.
  - c. "Hold Harmless" does not include COLA.
  - d. In order to get the Supplemental Grant and the Student Success Grant the Master Plan needs to be aligned with the Board of Governors Strategic Vision. They will fully fund whatever the numbers are for Supplemental and Student Success Grants, and if there is not enough money in the system they are going to deficit the enrollment piece. It is an incentive to push student success. Conversations ensued regarding students staying on track and reasons why they stop attending.
  - e. Identified the potential revenue with estimated metrics obtained from David Torres for FY 2017-18 and multiplied by the rates and percentages built into the formula to derive \$184M of apportionment revenue. Last year was \$169M, which provides an increase of \$15.3M. Brown reminded the committee that there is a level of uncertainty with these calculations due to the lack of definitive information on the metrics in the new funding formula.

- f. The FTES target for FY 2017-18 was 29,644. We will probably claim all of it despite the summer shift issues. It is about 200 FTES short which is a cumulative \$2 million.
  - g. Budget savings are estimated at \$30.6M with \$5.3M of budget savings assumptions left over from FY 2017-18. Therefore, we have a surplus of approximately \$2M with an ending balance of \$45M. The FY 2018-19, FTES target of 30,524 which leaves unfunded FTES of 500+. We would have to produce 324 FTES in growth and make up the summer shift of 200 FTES.
  - h. Revenue will be refined at year-end closing and after new funding formula is approved.
  - i. COLA is factored in for full-time employees. Part-time faculty budget is based on the part-time faculty and overload budget method.
  - j. No Staff/Management allocations have been included for new positions.
  - k. There is a holding amount for utilities, contracts, and agreements. Numbers will be refined during the budget development process and after year-end closing.
3. Brown added that next week the State Senate is having a budget hearing and will discuss the funding formula and take testimony. The CEO and CBO groups developed their own formula. Simulations of their formulas have not been provided.

IV. NEXT MEETING(S)

- A. Next meeting scheduled for Friday, May 11, 2018 – 1:30 p.m. to 3:30 p.m. at the District Office Building – Executive Conference Room 309A.

V. MEETING ADJOURNED AT 3:22 P.M.

DISTRICT & RCC SYSTEMS OFFICE				
Position	Classification	Position Description	Employee Name	Budget Code
2-321-001	Management	DIRECTOR, CAPITAL PLANNING	Vacant	11-ADD-1000-0-6641-0000-2118 - 100%
2-347-001	Management	FACILITIES DEVELOPMENT DIRECTOR	Vacant	43-ADD-4390-0-6641-0000-2118 - 100%
2-355-001	Management	DIRECTOR, GRANTS - Earl, Christopher	Vacant	11-ACB-1000-0-6020-0000-2118 - 100%
2-358-001	Management	HUMAN RESOURCES ADMINISTRATIVE MANAGER	Vacant	11-ABJ-1000-0-6735-0000-2118 - 100%
2-373-002	Management	DIRECTOR, CONSTRUCTION	Vacant	43-ADD-4390-0-6641-0000-2118 - 100%
2-373-003	Management	DIRECTOR, CONSTRUCTION	Vacant	43-ADD-4390-0-6641-0000-2118 - 100%
2-402-001	Classified	BENEFITS CLERK	Vacant	61-ABJ-6100-0-6735-0000-2119 - 100%
2-450-001	Classified	EDUCATIONAL SERVICES RE-EOMPLOYMENT SPECIALIST	Vacant	11-AAT-1000-0-6010-2000-2119 - 100%
2-494-001	Classified	CASUALTY CLAIMS COORDINATOR	Vacant	11-ADF-1000-0-6772-0000-2119 - 10% 61-ADF-6110-0-6772-0000-2119 - 65% 61-ADF-6120-0-6772-0000-2119 - 25%
2-564-002	Classified	APPLICATION SUPPORT TECHNICIAN	Vacant	11-AMC-1000-0-6782-0000-2119 - 100%
2-587-002	Classified	INTERNET COMMUNICATIONS SPECIALIST	Vacant	11-ACD-1000-0-6616-0000-2129 - 100%
2-594-006	Classified	ANALYST PROGRAMMER	Vacant	11-AMC-1000-0-6782-0000-2119 - 100%
2-598-005	Classified	COLLEGE RECEPTIONIST	Vacant	11-ABK-1000-0-6777-0000-2119 - 100%
2-914-001	Classified	FOUNDATION ADMINISTRATIVE TECHNICIAN	Vacant	11-AAF-1000-0-6710-0000-2119 - 100%
2-941-002	Classified	WEB APPLICATIONS DEVELOPER	Vacant	11-ABE-1000-0-6717-0000-2119 - 100%
2-980-001	Classified	PROJECT MANAGER	Vacant	43-ADD-4390-0-6641-0000-2119 - 100%
2-982-002	Classified	BUDGET ANALYST	Vacant	11-ADB-1000-0-6723-0000-2119 - 98.5% 43-ADB-4390-0-6723-0000-2119 - 1.5%
2-984-001	Classified	SHAREPOINT DEVELOPER	Vacant	11-AMC-1000-0-6782-0000-2119 - 100%
2-986-001	Classified	FAC. PLANNING, DESIGN & CONST. SPEC./SUPP SVCS	Vacant	43-ADD-4390-0-6641-0000-2119 - 100%
2-995-003	Classified	INSTRUCTIONAL SUPPORT COORDINATOR	Vacant	11-AJK-1000-0-6010-4000-2129 - 100%
<b>Total</b>	<b>20</b>			

Riverside				
Position	Classification	Position Description	Employee Name	Budget Code
1-006-004	Management	DEAN OF INSTRUCTION - Woods, Kristi	Vacant	11-DMF-1000-0-6017-3000-1218 - 100%
1-007-003	Management	DEAN, STUDENT SERVICES	Vacant	11-DZG-1000-0-6452-0000-1218 - 100%
1-023-001	Management	DIRECTOR OF BASKETBALL/HEAD BASKETBALL COACH	Vacant	11-DZH-1000-0-6962-0000-1218 - 100%
1-032-001	Management	VICE PRESIDENT, PLANNING AND DEVELOPMENT	Vacant	11-DCA-1000-0-6624-0000-1218 - 100%
1-086-001	Management	DEAN OF INSTRUCTION, FINE AND PERFORMING ARTS	Vacant	11-DEC-1000-0-6017-2000-1218 - 100%
1-101-003	Management	PRESIDENT - Hendrick, Irving	Vacant	11-DMA-1000-0-6017-1000-1218 - 100%
1-406-002	Faculty	ANTHROPOLOGY	Vacant	11-DOA-1000-0-2202-0000-1110 - 80% 11-DOA-1000-0-2202-2000-1110 - 20%
1-416-005	Faculty	AUTO TECH	Vacant	11-DSA-1000-0-0949-0000-1110 - 100%
1-420-008	Faculty	BUSINESS ADMINISTRATION - Wyckoff, Charles Ret. 7/26/18	Vacant	11-DPA-1000-0-0501-0000-1110 - 33% 11-DPA-1000-0-0504-0000-1110 - 33% 11-DPA-1000-0-0505-0000-1110 - 34%
1-424-002	Faculty	CIS	Vacant	11-DPB-1000-0-0702-0000-1110 - 28% 11-DPB-1000-0-0706-0000-1110 - 28% 11-DPB-1000-0-0702-0000-1110 - 22% 11-DPB-1000-0-0707-2000-1110 - 22%
1-434-004	Faculty	COSMETOLOGY	Vacant	11-DVA-1000-0-3007-0556-1110 - 100%
1-436-018	Faculty	COUNSELING	Vacant	12-DZC-1190-0-6301-0080-1219 - 100%
1-436-031	Faculty	COUNSELING	Vacant	12-DZC-1190-0-6301-0080-1219 - 100%
1-454-003	Faculty	PASTRY ARTS INSTRUCTOR	Vacant	11-DSA-1000-0-1306-3515-1110 - 100%
1-479-002	Faculty	GEOLOGY	Vacant	11-DQD-1000-0-1914-0000-1110 - 100%
1-490-006	Faculty	HISTORY - Essah, Patience Visiting 17-18	Vacant	11-DOD-1000-0-2205-0000-1110 - 100%
1-512-043	Faculty	MATH	Vacant	11-DQC-1000-0-1701-0000-1110 - 100%
1-522-021	Faculty	NURSING	Vacant	12-DWA-1190-0-1230-1255-1110 - 50% 12-DWA-1190-0-1230-1265-1110 - 50%
1-538-007	Faculty	POLITICAL SCIENCE	Vacant	11-DOB-1000-0-2207-0000-1110 - 100%
1-542-007	Faculty	READING	Vacant	11-DNA-1000-0-4930-7000-1110 - 100%
1-548-011	Faculty	COMMUNICATIONS STUDIES	Vacant	11-DNB-1000-0-1506-0000-1110 - 100%
1-552-005	Faculty	THEATER ARTS - Johnson, Nathanael Visiting 17-18	Vacant	11-DEB-1000-0-1007-0000-1110 - 60% 11-DPR-1090-0-7099-0000-1219 - 40%
2-303-001	Management	PROJECT DIRECTOR, STUDENT SUPPORT SERVICES - Lusk, Cecilia	Vacant	12-DZG-1190-0-6450-0065-2118 - 34% 12-DZG-1190-0-6450-0064-2118 - 33% 12-DZG-1190-0-6450-0066-2118 - 33%
2-314-002	Management	DIRECTOR, FACILITIES, MAINTENANCE AND OPERATIONS	Vacant	11-DDD-1000-0-6513-0735-2118 - 100%
2-414-008	Classified	EXECUTIVE ADMINISTRATIVE ASSISTANT	Vacant	11-DMA-1000-0-6017-1000-2119 - 100%
2-451-001	Classified	ADMINISTRATIVE ASSISTANT I	Vacant	11-DJA-1000-0-6010-2000-2129 - 100%
2-451-002	Classified	ADMINISTRATIVE ASSISTANT I	Vacant	11-DJJ-1000-0-6018-1000-2129 - 50% 12-DJA-1190-0-6010-2133-2129 - 50%
2-452-008	Classified	ADMINISTRATIVE ASSISTANT II	Vacant	11-DJU-1000-0-6018-1000-2119 - 100%
2-464-003	Classified	MEDICAL OFFICE RECEPTIONIST	Vacant	12-DZD-1070-06440-0000-2129 - 100%
2-478-001	Classified	DANCE ACCOMPANIST	Vacant	11-DEB-1000-0-1008-0000-2220 - 100%
2-480-001	Classified	ART GALLERY COORDINATOR/CURATOR	Vacant	11-DEA-1000-0-6835-0000-2129 - 100%
2-485-003	Classified	STUDENT ACTIVITIES CLERK	Vacant	12-DZA-1190-0-6452-0081-2129 - 100%
2-488-007	Classified	OUTREACH SPECIALIST UPWARD BOUND	Vacant	12-DZG-1190-0-6450-0041-2119 - 100%
2-498-001	Classified	COMMUNITY SERVICE COORDINATOR	Vacant	11-DZR-1000-0-6774-0000-2119 - 50% 12-DZR-1050-0-6950-0000-2119 - 50%
2-501-011	Classified	STUDENT SERVICES TECHNICIAN	Vacant	11-DZB-1000-0-6201-0000-2129 - 100%
2-506-004	Classified	CASHIER CLERK	Vacant	11-DDE-1000-0-6721-0000-2129 - 100%
2-507-017	Classified	CUSTOMER SERVICE CLERK	Vacant	11-DEB-1000-0-6012-3000-2129 - 100%
2-535-004	Classified	SENIOR GROUNDSPERSON	Vacant	11-DDD-1000-0-6550-0735-2119 - 100%
2-544-011	Classified	COMMUNITY SERVICE AIDE I	Vacant	11-DZR-1000-0-6774-0000-2129 - 25% 12-DZR-1050-0-6950-0000-2129 - 75%
2-544-013	Classified	COMMUNITY SERVICE AIDE I	Vacant	12-DZR-1050-0-6950-0000-2129 - 75% 11-DZR-1000-0-6774-0000-2129 - 25%
2-544-015	Classified	COMMUNITY SERVICE AIDE I	Vacant	11-DZR-1000-0-6774-0000-2129 - 25% 12-DZR-1050-0-6950-0000-2129 - 75%
2-544-016	Classified	COMMUNITY SERVICE AIDE I	Vacant	12-DZR-1050-0-6950-0000-2129 - 75% 11-DZR-1000-0-6774-0000-2129 - 25%
2-544-017	Classified	COMMUNITY SERVICE AIDE I	Vacant	12-DZR-1050-0-6950-0000-2129 - 75% 11-DZR-1000-0-6774-0000-2129 - 25%
2-544-018	Classified	COMMUNITY SERVICE AIDE I	Vacant	11-DZR-1000-0-6774-0000-2129 - 25% 12-DZR-1050-0-6950-0000-2129 - 75%
2-544-025	Classified	COMMUNITY SERVICE AIDE I	Vacant	11-DZR-1000-0-6774-0000-2129 - 25% 12-DZR-1050-0-6950-0000-2129 - 75%
2-549-018	Classified	CUSTODIAN	Vacant	11-DDD-1000-0-6530-0000-2119 - 100%
2-549-034	Classified	CUSTODIAN	Vacant	11-DDD-1000-0-6530-0000-2119 - 100%
2-550-001	Classified	ADMISSIONS & RECORDS OPERATIONS ASST	Vacant	11-DZB-1000-0-6201-0000-2129 - 100%
2-552-001	Classified	LIBRARY / IMC OPERATIONS COORDINATOR	Vacant	11-DYA-1000-0-6120-0000-2119 - 50% 11-DMD-1000-0-6130-0000-2119 - 50%
2-556-006	Classified	GROUNDSPERSON	Vacant	11-DDD-1000-0-6550-0735-2129 - 100%

2-569-002	Classified	READING PARAPROFESSIONAL	Vacant	11-DNA-1000-0-4930-2516-2210 - 100%
2-571-002	Classified	SENIOR CUSTODIAN	Vacant	11-DDD-1000-0-6530-0000-2119 - 100%
2-571-004	Classified	SENIOR CUSTODIAN	Vacant	11-DDD-1000-0-6530-0000-2119 - 100%
2-574-001	Classified	FACILITY ACCESS & UTILIZATION COORDINATOR	Vacant	11-DDB-1000-0-6729-0000-2119 - 100%
2-576-001	Classified	JOB PLACEMENT TECHNICIAN	Vacant	12-DZP-1190-0-6420-0183-2129 - 100%
2-591-001	Classified	PIANO ACCOMPANIST	Vacant	11-DEB-1000-0-1004-0000-2210 - 100%
2-596-001	Classified	ATHLETIC EQUIPMENT MANAGER	Vacant	11-DZH-1000-0-0835-5000-2210 - 100%
2-599-002	Classified	LAB TECHNICIAN II	Vacant	11-DQB-1000-0-0401-0000-2210 - 100%
2-907-010	Classified	INSTRUCTIONAL DEPARTMENT SPECIALIST	Vacant	11-DMF-1000-0-6017-3000-2119 - 100%
2-954-001	Classified	ADAPTIVE TECHNOLOGY SPECIALIST	Vacant	12-DZP-1190-0-6420-0180-2119 - 100%
2-985-002	Classified	STUDENT RESOURCE SPECIALIST	Vacant	12-DCW-1190-0-6020-0157-2119 - 100%
2-985-004	Classified	STUDENT RESOURCE SPECIALIST	Vacant	12-DZG-1190-0-6450-0064-2119 - 50% 12-DZG-1190-0-6450-0066-2119 - 50%
2-985-005	Classified	STUDENT RESOURCE SPECIALIST	Vacant	12-DZC-1190-0-6301-0080-2119 - 100%
2-990-004	Classified	FINANCIAL AND TECHNICAL ANALYST	Vacant	11-DDB-1000-0-6729-0000-2119 - 20% 11-DDB-1000-0-6729-0797-2119 - 50% 12-DDB-1190-0-6729-0346-2119 - 30%
2-992-001	Classified	MATRICULATION SPECIALIST	Vacant	12 DZC 1190 0 6301 0080 2119 - 100%
1-XXX-X1	Faculty	9 of 10 UNFILLED, FT RCC FACULTY POSITIONS FY 2016-2017*	Holding A/C	11-
XX1	Faculty	1 of 6 UNFILLED, FT RCC FACULTY POSITIONS FY 2018-2019	Holding A/C	11-
1-XXX-X2	Faculty	2 of 6 UNFILLED, FT RCC FACULTY POSITIONS FY 2018-2019	Holding A/C	11-
1-XXX-X3	Faculty	3 of 6 UNFILLED, FT RCC FACULTY POSITIONS FY 2018-2019	Holding A/C	11-
1-XXX-X4	Faculty	4 of 6 UNFILLED, FT RCC FACULTY POSITIONS FY 2018-2019	Holding A/C	11-
1-XXX-X5	Faculty	5 of 6 UNFILLED, FT RCC FACULTY POSITIONS FY 2018-2019	Holding A/C	11-
1-XXX-X6	Faculty	6 of 6 UNFILLED, FT RCC FACULTY POSITIONS FY 2018-2019	Holding A/C	11-
<b>Total</b>	<b>72</b>			

Norco				
Position	Classification	Position Description	Employee Name	Budget Code
1-007-002	Management	DEAN, STUDENT SERVICES - James, Tenisha	Vacant	11-EZG-1000-0-6452-0000-1218 - 100%
1-017-003	Management	VICE PRESIDENT, ACADEMIC AFFAIRS	Vacant	11-EJA-1000-0-6010-2000-1218 - 100%
1-437-001	Faculty	BIOLOGY/ANATOMY & PHYSIOLOGY	Vacant	11-EQE-1000-0-0401-0000-1110 - 50% 11-EQE-1000-0-0410-0000-1110 - 50%
1-440-001	Faculty	COUNSELOR	Vacant	12-EZT-1190-0-6301-0080-1219 - 50% 12-EJD-1190-0-6010-4081-1219 - 50%
1-466-001	Faculty	DRAFTING INSTRUCTOR - Somerville, Jerry Visiting 17-18	Vacant	11-ESB-1000-0-0953-0000-1110 - 50% 11-ESB-1000-0-0924-0000-1110 - 33% 11-ESB-1000-0-0901-0000-1110 - 17%
1-475-001	Faculty	ENGINEERING TECHNOLOGY	Vacant	11-ESB-1000-0-0924-0000-1110 - 100%
1-483-001	Faculty	ELECTRICITY	Vacant	11-ESB-1000-0-0952-2000-1110 - 100%
2-324-003	Management	VICE PRESIDENT, BUSINESS SERVICES - Reeves, James	Vacant	11-EDB-1000-0-6729-0000-2118 - 100%
2-348-001	Management	DIRECTOR, FACILITIES - Sierra, Javier	Vacant	11-EDD-1000-0-6513-0000-2118 - 100%
2-369-002	Management	RESEARCH AND ASSESSMENT MANAGER	Vacant	12-EJA-1190-0-6010-2024-2118 - 70% 12-EJA-1190-0-6010-2023-2118 - 30%
2-390-001	Management	SERVICE DESK MANAGER	Vacant	11-EMD-1000-0-6784-0000-2117 - 100%
2-453-013	Classified	ADMINISTRATIVE ASSISTANT III	Vacant	12-EJD-1190-0-6010-4081-2119 - 50% 12-EJA-1190-0-6010-2023-2119 - 50%
2-467-005	Classified	EMPLOYMENT PLACEMENT COORDINATOR	Vacant	12-EJC-1190-0-6010-4340-2119 - 100%
2-507-003	Classified	CUSTOMER SERVICE CLERK	Vacant	12-DZF-1190-0-6434-1060-2119 - 100%
2-507-015	Classified	CUSTOMER SERVICE CLERK	Vacant	12-EZE-1190-0-6460-0067-2129 - 47.5% 11-EZE-1000-0-6460-0000-2129 - 52.50%
2-518-001	Classified	GRANTS ADMINISTRATIVE SPECIALIST	Vacant	12-EZG-1190-0-6450-0297-2119 - 50% 12-EZG-1190-0-6450-0339-2119 - 50%
2-518-003	Classified	GRANTS ADMINISTRATIVE SPECIALIST	Vacant	12-ESB-1190-0-6010-4345-2119 - 100%
2-518-006	Classified	GRANTS ADMINISTRATIVE SPECIALIST	Vacant	12-EMA-1190-0-6017-4225-2119 - 85%
2-518-009	Classified	GRANTS ADMINISTRATIVE SPECIALIST	Vacant	12-EJA-1190-0-6010-2023-2119 - 15%
2-533-022	Classified	EDUCATIONAL ADVISOR	Vacant	12-EJD-1190-0-6010-4132-2119 - 100%
2-533-030	Classified	EDUCATIONAL ADVISOR	Vacant	11-EZG-1000-0-6452-0738-2119 - 100%
2-544-003	Classified	COMMUNITY SERVICE AIDE I	Vacant	12-EZA-1190-0-6450-0074-2119 - 100% 11-EZR-1000-0-6774-0000-2129 - 25% 12-EZR-1050-0-6950-0000-2129 - 75%
2-544-006	Classified	COMMUNITY SERVICE AIDE I	Vacant	12-EZR-1050-0-6950-0000-2129 - 75% 11-EZR-1000-0-6774-0000-2129 - 25%
2-546-003	Classified	ATHLETIC FIELD CARETAKER	Vacant	11-EDD-1000-0-6550-0735-2119 - 100%
2-558-003	Classified	SPRINKLER REPAIRPERSON	Vacant	11-EDD-1000-0-6550-0735-2119 - 100%
2-570-001	Classified	SENIOR APPLIED TECHNOLOGIST	Vacant	12-EJC-1190-0-6010-4340-2119 - 100%
2-588-006	Classified	ENROLLMENT SERVICES ASSISTANT	Vacant	12-EZT-1190-0-6217-0080-2129 - 100%
2-592-005	Classified	STUDENT SUCCESS COACH	Vacant	12-EMA-1190-0-6017-4225-2129 - 100%
2-592-007	Classified	STUDENT SUCCESS COACH	Vacant	12-EMA-1190-0-6017-4225-2129 - 100%
2-592-009	Classified	STUDENT SUCCESS COACH	Vacant	12-EJD-1190-0-6010-4081-2129 - 100%
2-598-003	Classified	COLLEGE RECEPTIONIST	Vacant	11-EMB-1000-0-6777-0000-2119 - 100%
2-599-014	Classified	LAB TECHNICIAN II	Vacant	11-EQE-1000-0-0410-0000-2220 - 100%
2-913-004	Classified	CONSELING CLERK II	Vacant	12-EZT-1190-0-6301-0080-2129 - 100%
2-938-010	Classified	OUTREACH SPECIALIST	Vacant	12-EJD-1190-0-6010-4166-2129 - 100%
2-939-003	Classified	COLLEGE NURSE	Vacant	12-EZD-1070-0-6440-0000-2129 - 100%
<b>Total</b>	<b>35</b>			



Moreno Valley				
Position	Classification	Position Description	Employee Name	Budget Code
1-006-001	Management	DEAN OF INSTRUCTION	Vacant	11-FMB-1000-0-6017-8000-1218 - 100%
1-078-003	Management	DEAN, INSTITUTIONAL EFFECTIVENESS	Vacant	11-FCD-1000-0-6616-0000-1218 - 100%
1-422-006	Faculty	CHEMISTRY - Marsh, Diane Ret. 6/7/18	Vacant	11-FQE-1000-0-1905-0000-1110 - 100%
1-474-003	Faculty	ENGLISH	Vacant	11-FMB-1000-0-6017-8000-1219 - 40% 11-FNC-1000-0-1501-0000-1110 - 32% 11-FNC-1000-0-6301-0095-1219 - 20% 11-FNC-1000-0-1501-0095-1110 - 8%
1-485-001	Faculty	HEALTH INFORMATION TECHNOLOGY	Vacant	12-FHE-1190-0-1223-1346-1110 - 100%
1-505-001	Faculty	TECHNICAL SERVICES & DIGITAL ASSET LIBRARIAN/ASSISTANT PROFESSOR	Vacant	11-FYA-1000-0-6120-0000-1110 - 100%
1-540-011	Faculty	PSYCHOLOGY	Vacant	11-FOA-1000-0-2001-0000-1110 - 100%
1-548-012	Faculty	COMMUNICATIONS STUDIES	Vacant	11-FNC-1000-0-1506-0000-1110 - 100%
1-603-002	Faculty	ECS MASTER TEACHER	Vacant	33-FUA-3300-0-6920-0000-1219 - 100%
2-374-002	Management	ASSISTANT DIRECTOR, UPWARD BOUND	Vacant	12-FZA-1190-0-6450-0273-2118 - 50% 12-FZA-1190-0-6450-0243-2118 - 50%
2-452-014	Classified	ADMINISTRATIVE ASSISTANT II	Vacant	12-FZA-1190-0-6826-0124-2129 - 50% 12-FZA-1190-0-6826-0125-2129 - 50%
2-453-009	Classified	ADMINISTRATIVE ASSISTANT III	Vacant	11-FJC-1000-0-6010-4000-2119 - 100%
2-470-010	Classified	MAINTENANCE MECHANIC (GENERAL)	Vacant	11-FDD-1000-0-6513-0000-2119 - 100%
2-471-004	Classified	FINANCIAL AID ADVISOR	Vacant	11-FZE-1000-0-6460-0000-2119 - 100%
2-485-001	Classified	STUDENT ACTIVITIES CLERK	Vacant	11-FZK-1000-0-6960-0000-2119 - 100%
2-488-008	Classified	OUTREACH SPECIALIST UPWARD BOUND	Vacant	12-FZA-1190-0-6450-0243-2119 - 100%
2-516-002	Classified	LIBRARY CLERK I	Vacant	11-FYA-1000-0-6120-0000-2119 - 100%
2-533-004	Classified	EDUCATIONAL ADVISOR	Vacant	12-FZC-1190-0-6301-0081-2119 - 68% 12-FZT-1190-0-6301-0080-2119 - 32%
2-533-029	Classified	EDUCATIONAL ADVISOR	Vacant	12-FCW-1190-06020-1367-2129 - 100%
2-539-006	Classified	INSTITUTIONAL RESEARCH SPECIALIST	Vacant	12-FCD-1190-0-6619-0081-2129 - 100%
2-550-012	Classified	ADMISSIONS & RECORDS OPERATIONS ASST	Vacant	11-FZB-1000-0-6201-0000-2129 - 100%
2-556-010	Classified	GROUNDSPERSON	Vacant	11-FDD-1000-0-6550-0735-2119 - 100%
2-556-018	Classified	GROUNDSPERSON	Vacant	11-FDD-1000-0-6550-0735-2129 - 100%
2-560-001	Classified	LAB TECHNICIAN I	Vacant	11-FQE-1000-0-0410-0000-2210 - 31% 11-FQE-1000-0-0401-0000-2210 - 26% 11-FQE-1000-0-1905-0000-2210 - 16% 11-FQE-1000-0-0403-0000-2210 - 15% 11-FQE-1000-0-1902-0000-2210 - 12%
2-571-003	Classified	SENIOR CUSTODIAN	Vacant	11-FDD-1000-0-6530-0735-2119 - 100%
2-588-003	Classified	ENROLLMENT SERVICES ASSISTANT	Vacant	12-FZT-1190-0-6217-0080-2129 - 100%
2-953-007	Classified	STUDENT FINANCIAL SERVICES ANALYST	Vacant	11-FZE-1000-0-6460-0000-2119 - 100%
2-953-008	Classified	STUDENT FINANCIAL SERVICES ANALYST	Vacant	12-FZE-1190-0-6460-0067-2119 - 62% 11-FZE-1000-0-6460-0000-2119 - 38%
2-985-007	Classified	STUDENT RESOURCE SPECIALIST	Vacant	12-FZG-1190-0-6452-0166-2119 - 100%
<b>Total</b>	<b>29</b>			
***Blue indicates positions filled with Interim/One Year Temp/Visiting***				
***Green indicates positions filled & employee will retiree this FY***				

**From:** West, Chip  
**Sent:** Thursday, May 03, 2018 11:48 AM  
**To:** Brown, Aaron <Aaron.Brown@rccd.edu>  
**Cc:** West, Chip <Chip.West@rcc.edu>  
**Subject:** Complete transparency...

## Minimum Wage Information:

1. These budgets have not been increased/augmented for minimum wage increases since inception.
2. In FY2010-2011 in response to the budget crisis 20% was removed from all of these budgets across the district. This 20% was never replaced.
3. In FY2018-2019 – we have the following allocated funds in these budgets:
  - District \$81,858
  - RCC \$731,073
  - Norco \$114,199
  - MVC \$219,884

Proposal: Onetime budget augmentation to these accounts at each of the three colleges at 37.5%. This percentage is derived from both the cost of minimum wage increases over this time period (17.5%) as well as the recoup of the 20% cut back from FY 2010-2011. Additional resources at each college would be:

- District \$30,637
- RCC \$274,152
- Norco \$42,825
- MVC \$82,457

### Conditions/Recommendations:

- Instead of putting this money into each of these line items at the three colleges and district, instead a lump sum be placed in a single college holding account for each to disburse through our strategic planning prioritization in these areas.
- The colleges would have more flexibility in allocating the new resources.
- The colleges would agree not to move this money for any other use – only minimum wage accounts.
- When future minimum wage increases occur, the district would increase the individual accounts accordingly to address the increase so that there is no systematic decrease in service offerings to students (e.g. tutoring) and these adjustments would be included as are step & column, H&W, contracts, etc.

## Raymond “Chip” West, Ph.D.


Vice President of Business Services

Charles A. Kane Student Services & Administration Building

**Riverside City College**



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**STUDENT CENTERED FUNDING FORMULA  
AND  
FY 2018-2019 TENTATIVE BUDGET**

June 12, 2018

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**Student Centered Funding Formula**

**Components:**

- Base Allocation (60%)
- Supplemental Allocation (20%)
- Student Success Incentive Allocation (20%)

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## Student Centered Funding Formula

### Base Allocation

**Basic Allocation**


- Amount received by each District based on the number of approved colleges and comprehensive centers it operates (same as current funding formula).

**Enrollment**

- An allocation based on the number of funded credit FTES served by the District, including assigned growth.
- Calculated by multiplying the established rate, \$3,024, times a three-year rolling average of credit FTES, exclusive of current year growth. (For FY 2018-19 a two-year average will be used)

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## Student Centered Funding Formula

### Supplemental Allocation

**Equity**

- Calculated by multiplying the established rate, \$1,526, by the total number of students who were: 1) recipients of financial aid under the Federal Pell program; 2) AB 540 eligible and; 3) age 25 years or older and received a fee waiver under the College Promise Grant (formerly BOG Waiver).

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## Student Centered Funding Formula

### Student Success Incentive Allocation

- Calculated by multiplying the established rate, \$876, by the total number points for each of the following categories:
  - Approved associate or baccalaureate degree granted (3 points)
  - Approved associate degrees for transfer granted (4 points)
  - Credit certificates requiring 16 or more units (2 points)
  - Completion of both transfer level math and English within first year of enrollment (2 points)
  - Transfer to a four-year institution (1.5 points)
  - Completion of 9 or more career technical education (CTE) units (1 point)
  - Attainment of a regional living wage after one-year of completion (1 point)
- An additional set of points is generated for each metric described above if the student is the recipient of a Federal Pell award, multiplied by the established rate of \$660.

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## Student Centered Funding Formula

### Other Provisions:

- Eliminating ability to shift Summer FTES from one year to the next beginning with Summer 2019.
- "Hold Harmless" protection for FY 2018-19 and FY 2019-20 to ensure that Districts receive a minimum of FY 2017-18 Total Computational Revenue.
- Each District must align local performance goals in their masterplan with the system-wide goals included in the Strategic Vision Plan adopted by the Board of Governor's in 2017 to receive the Supplemental and the Student Success Incentive Allocation.
- Full funding of the Supplemental and Student Success Incentive allocation. Base Grant will be deficated if there is a funding shortfall.

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## Student Centered Funding Formula

### Issues

- Implementation in FY 2018-19
- Hold Harmless provision is not a full “hold harmless,” since Districts have increasing costs each year (Bargaining Unit agreements, PERS, STRS, Health Insurance, Step and Column) that will not be entirely covered by COLA.
- Metrics in formulas are absolute numbers. No baseline or incremental growth is provided.

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## Student Centered Funding Formula

### Issues

- The new Student Centered funding Formula is still unsettled as of the date of this presentation. In addition, the exact calculation methodology and metrics that will form the basis of the model have not been approved. Therefore, there is inherent uncertainty surrounding the accuracy of the apportionment revenue projections contained in this planning document. This uncertainty will likely also remain in the FY 2018-19 Tentative Budget since the final decision on the new funding formula will not be made until the State budget is adopted for FY 2018-19.

The apportionment revenue projections were made using the Department of Finance information contained in the Trailer Bill language issued in support of the Governor’s “May Revise” Budget Proposal. Because FY 2017-18 has not concluded, metrics used in the apportionment calculation are from estimates calculated by the Office of Institutional Research. In addition, the Student Success Incentive allocation metrics were increased by a conservative 10% to reflect the anticipated positive impact of a policy shift from students applying to receive an award, degree or certificate to one of automatically granting awards, degrees or certificates once they have been earned by students.

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## Student Centered Funding Formula


**The following page displays the estimated  
FY 2018-19 Apportionment Calculation  
Under the Proposed New Funding Formula**

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**Riverside Community College District  
Apportionment Calculation Under Proposed New Funding Formula - Total for District  
FY 2018-2019**


Calculation of Base Grant					
	A (rate w/COLA)	B	C= A*B	D	E=C*D
	FTES Amount	% Applicable	Payment Per FTES	Applicable Count	Amount Paid
Basic Allocation					\$ 11,737,456
Credit	53,532	45.2%	\$ 2,464.99	24,199.43	\$ 73,874,539
Non-Credit	1,007	45.2%	\$ 1,520.84	74.54	\$ 114,772
CDCP		45.2%	\$ -		\$ -
<b>Total Funding From Base Grant:</b>					<b>\$ 85,726,767</b>
Calculation of Supplemental Grants					
	A	B	C= A*B	D	E=C*D
	Per FTES Amount	% Applicable	Payment Per FTES	Applicable Count	Amount Paid
Cal. Promise Grant (BOG)	\$ 5,453.532	104.00%	\$ 5,671.6733	29,255.00	\$ 39,997,450
Pell	\$ 5,453.532	40.00%	\$ 2,181.4128	2,991.00	\$ 6,524,606
<b>Total Funding From Supplemental Grants:</b>					<b>\$ 46,522,056</b>
Calculation of Student Success Incentives					
	A	B	C= A*B	D	E=C*D
	FTES Amount	% Applicable	Payment Per FTES	Applicable Count	Amount Paid
Awards	5,453.532	104.00%	\$ 5,671.6733	7,171.99	\$ 37,426,805
3 Year Comp	\$ 5,453.532	120.2%	\$ 6,555.1455	1,067.998	\$ 14,067,998
ADT	\$ 5,453.532	18.35%	\$ 1,000.7231	717.719	\$ 717,719
<b>Total Funding From Supplemental Grants:</b>					<b>\$ 38,521,521</b>
<b>Total Computational Revenue Under New Formula - Internal Calculation:</b>					<b>\$ 169,774,344</b>
<b>Total Computational Revenue in Adopted Base Budget for FY 2017-18:</b>					<b>\$ 169,774,344</b>
<b>Increase/&lt;Decrease&gt; in Base Apportionment Budget :</b>					<b>\$ 15,339,527</b>

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**GOVERNOR’S FY 2018-19  
BUDGET PROPOSAL  
COMMUNITY COLLEGE SYSTEM  
AND  
RIVERSIDE COMMUNITY COLLEGE DISTRICT  
AS OF “MAY REVISE”**


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**Riverside Community College District  
2018-2019 Tentative Budget**

Riverside Community College District has adopted an approach to the Tentative Budget which yields a modified, continuing resolution budget. Thus, the Tentative Budget for fiscal 2019 reflects a continuation of the adopted FY 2017-2018 Budget, with certain modifications as described on the subsequent pages.

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 <b>RCCD</b>   RIVERSIDE COMMUNITY COLLEGE DISTRICT		
<h2 style="text-align: center;">FY 2018-19 Governor's Budget Proposal</h2>		
<b>Base Changes</b> <i>(In Millions)</i>		
<u>Unrestricted Ongoing Revenues</u>	<u>State</u>	<u>RCCD</u>
<u>Apportionments</u>		
Growth (1.00%/1.26% - 324 credit FTES)	\$ 60.3	\$ -
COLA (2.71%)	173.1	-
Transition to Student-Centered Funding Formula	175.0	-
Apportionment from Student-Centered Funding Formula	-	15.34
Total Apportionments/Unrestricted Ongoing Revenues	<u>\$ 408.4</u>	<u>\$ 15.34</u>
<u>Unrestricted One-Time Revenues</u>		
New Funding Formula "Hold Harmless"	\$ 104.0	\$ ?
Total Unrestricted Revenues	<u>\$ 512.4</u>	<u>\$ 15.34</u>


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 <b>RCCD</b>   RIVERSIDE COMMUNITY COLLEGE DISTRICT		
<h2 style="text-align: center;">FY 2018-19 Governor's Budget Proposal</h2>		
<b>Base Changes</b> <i>(In Millions)</i>		
<u>Restricted Revenues</u>	<u>State</u>	<u>RCCD</u>
<u>Educational Services</u>		
California Promise (AB19)	\$ 46.0	\$ 1.1
F/T Student Success Grant/Completion Grant Consolidation	40.7	1.0
New Financial Aid System Improvements	18.5	0.5
Open Educational Resources	6.0	?
Foster Youth - Next Up Program	5.0	?
Course Identification Numbering System	0.7	?
COLA for Categorial Programs	7.8	0.2
Total Educational Services	<u>\$ 124.7</u>	<u>\$ 2.8</u>


? - It is unknown how much the District will receive from this funding source

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 <b>RCCD</b>   RIVERSIDE COMMUNITY COLLEGE DISTRICT		
<h2>FY 2018-19 Governor's Budget Proposal</h2> <p><b>Base Changes</b> (In Millions)</p>		
<b>Restricted Revenues (continued)</b>		
<b>Online and Innovation</b>		
Establish Fully Online California Community College	\$ 120.0	\$ -
\$100 Million One-Time/\$20 Million Ongoing/Also FTES	20.0	?
Innovation Awards - Innovations that Close Equity Gaps	<u>140.0</u>	<u>?</u>
Total Online and Innovation	<u>\$ 140.0</u>	<u>\$ ?</u>
<b>Workforce</b>		
Apprenticeship Program Shortfall Backfill	\$ 36.5	\$ ?
COLA for Apprenticeship Program	22.6	?
Adult Education Block Grant Data Sharing/COLA	26.5	?
Strong Workforce - Certified Nursing Assistants	<u>2.0</u>	<u>?</u>
Total Workforce	<u>\$ 87.6</u>	<u>\$ ?</u>
<p>? - It is unknown how much the District will receive from this funding source</p>		

 <b>RCCD</b>   RIVERSIDE COMMUNITY COLLEGE DISTRICT		
<h2>FY 2018-19 Governor's Budget Proposal</h2> <p><b>Base Changes</b> (In Millions)</p>		
<b>Restricted Revenues (continued)</b>		
<b>Facilities and Equipment</b>		
Physical Plant and Instructional Equipment	\$ 143.5	\$ 3.5
Proposition 51 - State GO Bond		
(15 Continuing Projects & 6 Current Projects)	49.9	-
Total Facilities and Equipment	<u>\$ 193.4</u>	<u>\$ 3.5</u>
<b>Chancellor's Office Staffing</b>		
15 Positions	\$ 2.0	\$ -
Total Chancellor's Office Staffing	<u>\$ 2.0</u>	<u>\$ -</u>
Total Restricted Revenues	<u>\$ 547.7</u>	<u>\$ 6.3</u>


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## FY 2017-2018 ENDING BALANCE ESTIMATE

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## FY 2017-18 Credit FTES Projection



Base FTES	29,578.89
Growth	<u>66.01</u>
Total Funded FTES	29,644.90
Actual FTES*	<u>29,644.90</u>
Total Unfunded FTES	<u>-</u>
Unfunded FTES %	<u>0.0%</u>

\* Actual FTES AT THE P2 reporting period is projected to be lower than the District's FTES Target by 318.08 FTES. The District Enrollment Management Committee will be discussing moving 318.08 FTES from Summer 2018 to FY 2017-18 to realize the planned apportionment revenue contained in the adopted budget. The summer shift strategy is contingent upon approval of provisions contained in the New Student Centered Funding Formula.

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 <b>RCCD</b>   RIVERSIDE COMMUNITY COLLEGE DISTRICT 	
<i>(In Millions)</i>	
<b><u>FY 2017-18 Revenues</u></b>	
Adopted Budget	\$ 184.25
Estimated Revenue Adjustments	
FY 2015-16 Additional Apportionment (Net)	\$ 0.58
FY 2016-17 Additional Apportionment (Net)	0.01
FY 2017-18 Additional Apportionment (Net)	0.59
Lottery	0.01
Other	<u>(0.10)</u>
Total Estimated Revenue Adjustments	\$ 1.09
Net Revenues	<u>\$ 185.34</u>

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 <b>RCCD</b>   RIVERSIDE COMMUNITY COLLEGE DISTRICT 	
<i>(In Millions)</i>	
<b><u>FY 2017-18 Expenditures</u></b>	
Adopted Budget	\$ 213.79
Estimated Budget Savings:	
Salaries and Benefits	\$ 3.70
Supplies and Services*	28.95
Capital Outlay	<u>0.41</u>
Total Expenditure Budget Savings	\$ 33.06
Net Expenditures	<u>\$ 180.73</u>
Net Current Year Estimated Surplus	\$ 4.61
Beginning Balance at July 1, 2017	<u>43.12</u>
Estimated Ending Balance at June 30, 2018*	<u>\$ 47.73</u>
Estimated Ending Balance Percentage	<u>20.89%</u>

\* Included in these balances is \$15.41 million of one-time State Mandate Block Grant funds that were set-aside in FY 2017-18 for future years to mitigate revenue reductions and increasing costs for STRS, PERS and health insurance, and \$6.50 million remaining from the \$8.0 million Budget Savings Allocation provided to the District's entities.

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## TENATIVE BUDGET FY 2018-2019

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## FY 2018–19 Credit FTES Projections

Base FTES	29,644.90
Growth (System 1.00%; RCCD 1.09%)	<u>324.53</u>
Total Funded FTES	29,969.43
Unfunded FTES	<u>555.36</u>
FTES Target	<u><u>30,524.79</u></u>
 <b>FTES Production for FY 2018-19</b>	
Growth	324.53
Unfunded	555.36
Summer 2018 Shifted to FY 2017-18	<u>310.08</u>
	<u><u>1,189.97</u></u>



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 <b>RCCD</b>   RIVERSIDE COMMUNITY COLLEGE DISTRICT 	
<i>(In Millions)</i>	
<b><u>FY 2018-19 Ongoing Revenue Budget</u></b>	
Beginning Revenue Budget	\$ <u>183.25</u>
FY 2018-19 Apportionment:	
Student Centered Funding Formula - 1st Year Implmentation	\$ 15.34
Other	<u>0.83</u>
Total Ongoing Revenue Budget Adjustments	\$ <u>16.17</u>
Total Ongoing Revenue Budget	\$ <u>199.42</u>



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 <b>RCCD</b>   RIVERSIDE COMMUNITY COLLEGE DISTRICT 	
<i>(In Millions)</i>	
<b><u>FY 2018-19 Ongoing Expenditure Budget</u></b>	
Beginning Expenditure Budget	\$ <u>190.38</u>
Compensation Adjustments:	
COLA (2.51%) + Contract for Full-time Salaries (2.00%)	\$ 4.88
COLA (2.51%) + Contract for Part-time Faculty Salaries (2.50%)	
+ Growth	0.77
Step/Column/Growth/Placement/Classification	1.09
Health Insurance	0.03
PERS (18.10%)	0.96
STRS (16.28%)	1.50



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 <b>RIVERSIDE COMMUNITY COLLEGE DISTRICT</b> 	
<i>(In Millions)</i>	
<b><u>FY 2018-19 Ongoing Expenditure Budget (continued)</u></b>	
New Full-Time Faculty Positions (12)	1.86
Chancellor's Innovation Fund	0.10
Election Cost	0.50
Contracts and Agreements	0.20
Utilities	0.20
Changes to Inter-Fund Transfers	0.78
Other	<u>(0.07)</u>
Total Ongoing Expenditure Budget Adjustments	\$ 12.80
Total Ongoing Expenditure Budget	<u>\$ 203.18</u>
Net Ongoing Budget Shortfall	<u>\$ (3.76)</u>



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 <b>RIVERSIDE COMMUNITY COLLEGE DISTRICT</b> 	
<i>(In Millions)</i>	
<b><u>FY 2018-19 One-Time Revenue Budget</u></b>	
Beginning Revenue Budget	\$ 1.00
Reversal of FY 2015-16 Apportionment Revenue in Excess of Entitlement	(0.22)
Reversal of FY 2017-18 Backfill for Lower than Estimated RDA Revenue	\$ (0.78)
Bookstore and Beverage Contract Incentive	0.61
Total One-Time Revenue Budget	<u>\$ 0.61</u>

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 <b>RIVERSIDE COMMUNITY COLLEGE DISTRICT</b> 	
<i>(In Millions)</i>	
<b><u>FY 2018-19 One-Time Expenditure Budget</u></b>	
Beginning Expenditure Budget	\$ 23.41
Reversal of FY 2017-18 Set-Aside for Future Operating Costs	(15.41)
FY 2018-19 Set-Aside for Future Operating Costs	17.84
Reversal FY 2017-18 Budget Savings Allocation	(8.00)
FY 2018-19 Remaining Budget Savings Allocation	6.50
Bookstore and Beverage Contract Incentives	0.61
Set-Aside for New ERP System	<u>6.00</u>
Total One-Time Expenditure Budget	\$ <u>30.95</u>
Net One-Time Budget	<u>\$ (30.34)</u>

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 <b>RIVERSIDE COMMUNITY COLLEGE DISTRICT</b> 	
<i>(In Millions)</i>	
<b><u>Summary</u></b>	
Net Ongoing Budget Shortfall	\$ (3.76)
Net One-Time Budget	<u>(30.34)</u>
Total Difference	\$ (34.10)
Estimated Beginning Balance at July 1, 2018	<u>47.73</u>
Total Available Funds	\$ 13.63
Less, 5% Ending Balance Target	<u>(13.63)</u>
Budget (Shortfall) Surplus	<u>\$ -</u>

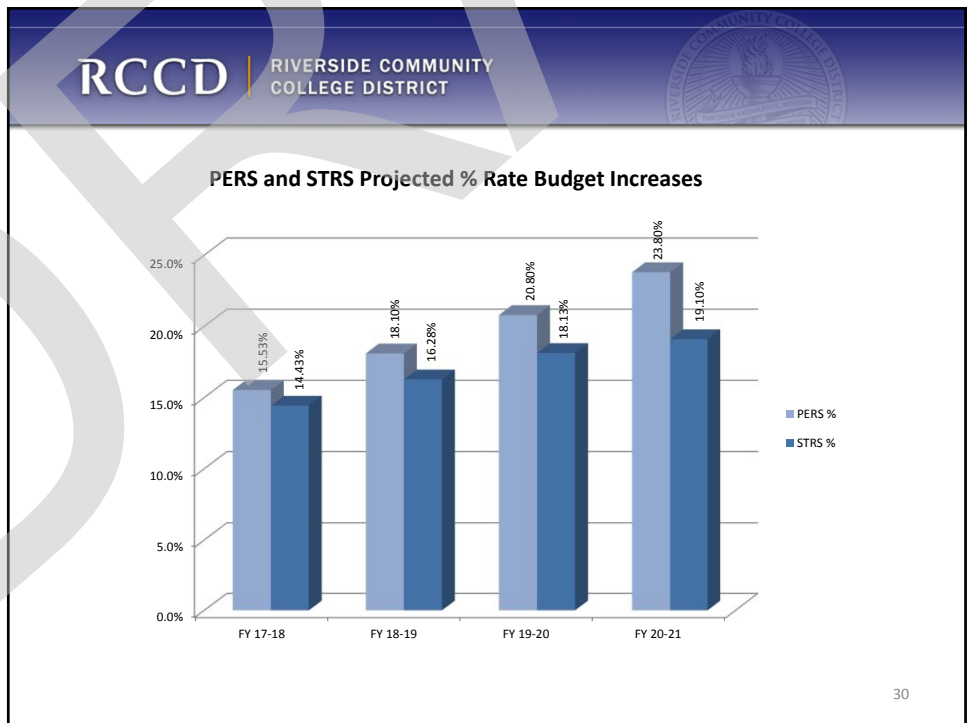
28

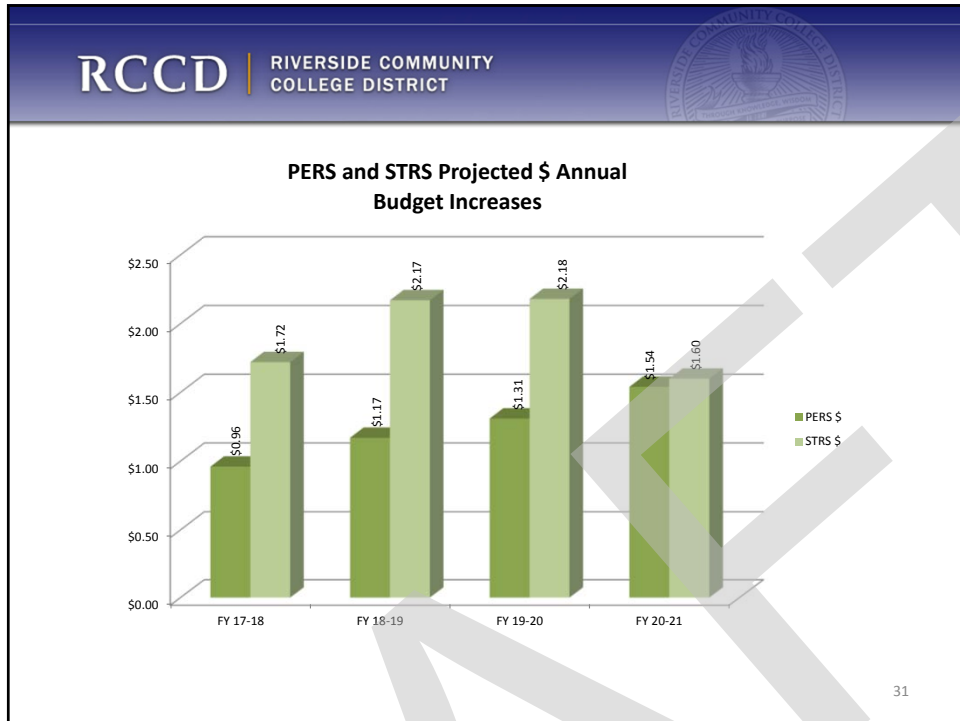
**RCCD** | RIVERSIDE COMMUNITY COLLEGE DISTRICT

### FY 2018–19 Budget Planning Issues

- ❑ **Student Centered Funding Formula – Final Version**
- ❑ **Proposition 51 – Public Schools Facilities Bond** – The voters passed this proposition in November 2016. The CCC share is \$2.0 billion and was to be allocated to community college districts, with approved projects, over a three year term at \$750 million per year. The Governor’s Budget Proposal funds 15 continuing projects (life/safety) and 6 current projects (life/safety), totaling \$49.9 million.
- ❑ **FY 2017-18 Results**
- ❑ **PERS & STRS** – (See subsequent pages)

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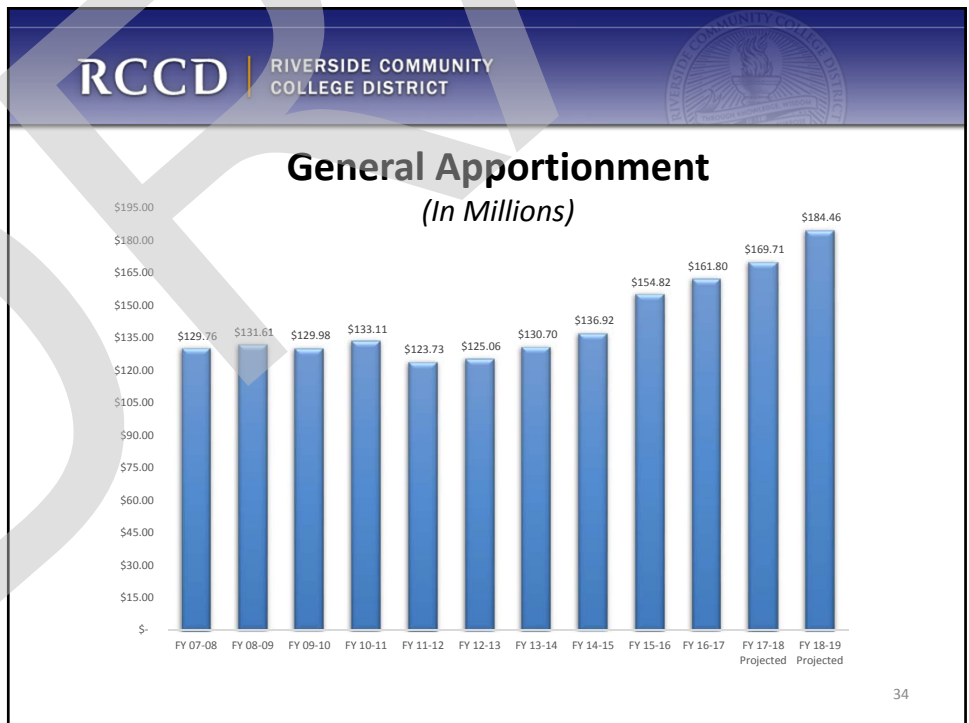
**RCCD** | RIVERSIDE COMMUNITY COLLEGE DISTRICT

## HISTORICAL BUDGET INFORMATION

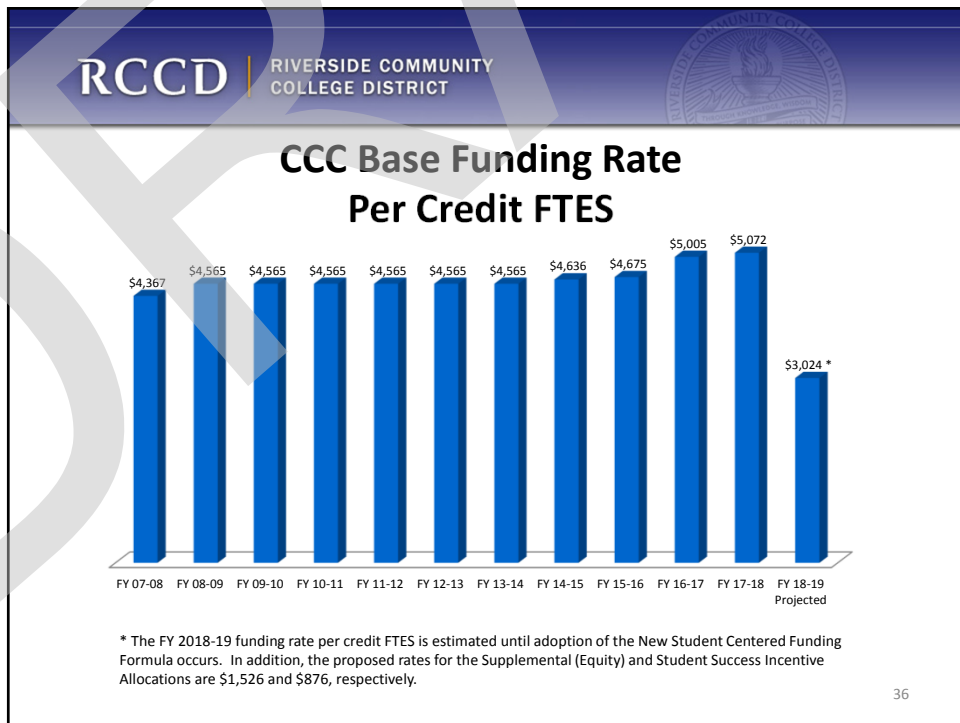
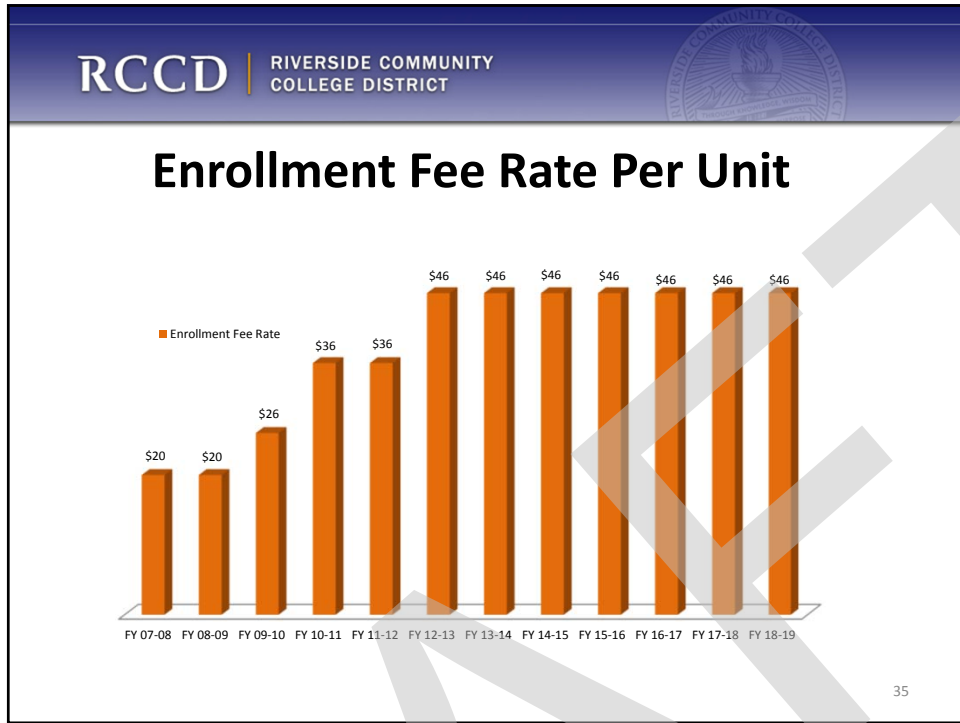
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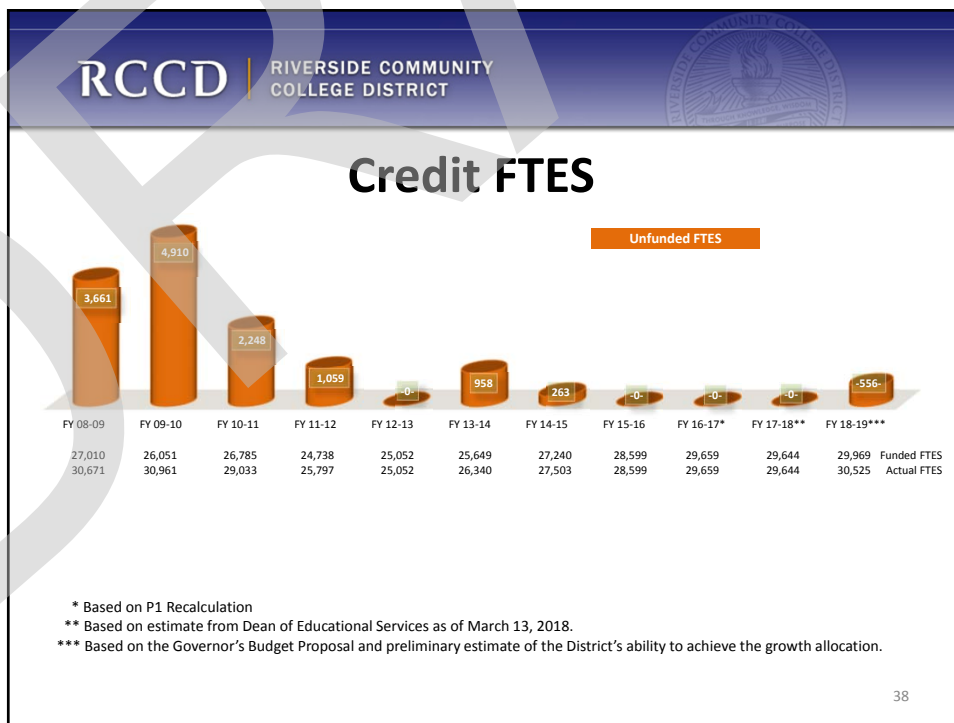
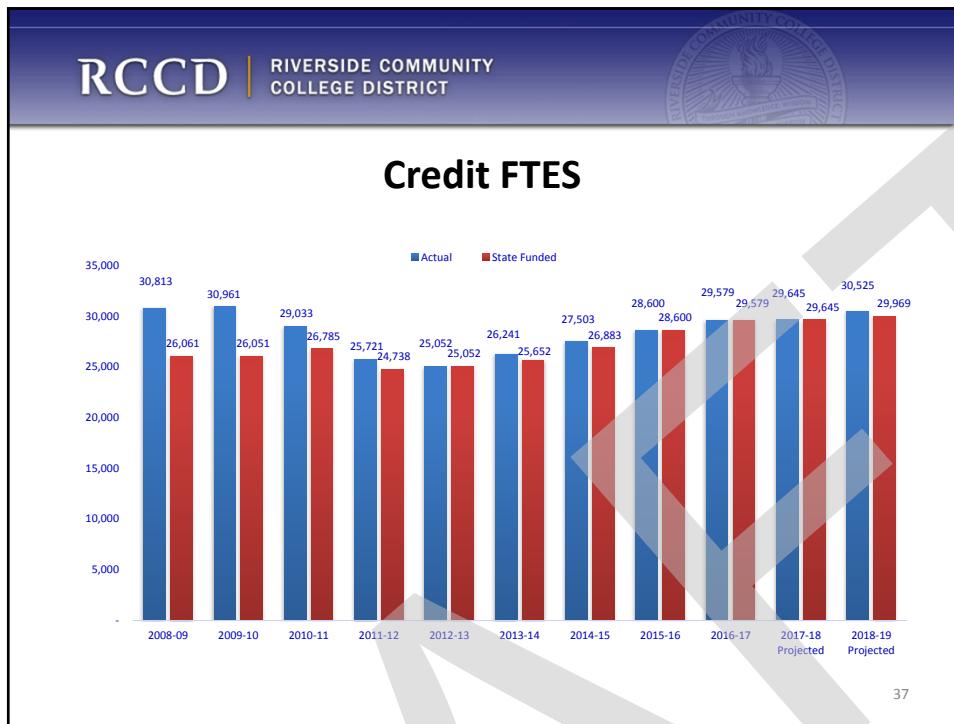
RCCD		RIVERSIDE COMMUNITY COLLEGE DISTRICT			
<b>Contingency History</b>					
FY	Adopted Contingency Balance	% of Available Funds	Actual Ending Fund Balance	% of Available Funds	
2017-18*	\$ 13,577,277	5.91%	\$ 47,729,252 **	%	
2016-17	\$ 11,987,323	5.60%	\$ 43,121,096	19.68%	
2015-16	\$ 10,447,116	5.38%	\$ 36,517,185	18.16%	
2014-15	\$ 7,801,811	4.85%	\$ 14,667,941	8.94%	
2013-14	\$ 6,358,532	4.16%	\$ 12,743,536	8.31%	
2012-13	\$ 4,560,030	3.18%	\$ 11,407,409	7.85%	
2011-12	\$ 5,840,447	3.87%	\$ 6,805,919	4.67%	
2010-11	\$ 8,729,056	5.53%	\$ 13,217,249	8.38%	
2009-10	\$ 8,391,878	5.43%	\$ 11,253,316	7.29%	
2008-09	\$ 12,566,801	7.55%	\$ 13,903,627	9.78%	
2007-08	\$ 9,423,484	6.02%	\$ 19,259,076	13.78%	

\*Estimate  
 \*\*Includes \$15.41 million of one-time State Mandate Block Grant funds set-aside for future years as a hedge against revenue reductions and increasing costs such as PERS, STRS, and health insurance and the remaining Budget Savings allocation of \$6.50 million. Without the one-time funds, the ending fund balance would be \$ \_\_\_\_\_ million (\_\_\_\_%).










**RCCD** | RIVERSIDE COMMUNITY COLLEGE DISTRICT



## FY 2018-2019 BUDGET DEVELOPMENT TIMELINE


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**RCCD** | RIVERSIDE COMMUNITY COLLEGE DISTRICT



- **March-May**
  - Legislative Hearings
- **May**
  - May Revise - Second week of May
  - Norco College Business & Facilities Planning Council Meeting – May 8, 2018
  - DBAC Meeting – May 11, 2018
  - Moreno Valley College Resource Subcommittee Meeting - May 16, 2018
  - Riverside City College Resource Development & Administrative Services Leadership Council - May 17, 2018
  - DSPC Meeting – May 18, 2018
  - Tentative RCCD Budget Completed
- **June**
  - Tentative RCCD Budget to Resources Committee - June 12, 2018
  - DSPC Meeting - Dark
  - Second Principal Apportionment Report
  - DBAC Meeting - June 1, 2018
  - Tentative RCCD Budget to Board of Trustees – June 19, 2018
  - State Budget Adoption by June 30, 2018

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**RCCD** | RIVERSIDE COMMUNITY COLLEGE DISTRICT 

- **July**
  - New Fiscal Year Begins - July 1, 2018
- **August**
  - State Budget Workshops/Advance Apportionment
  - RCCD Year-End Closing
  - DBAC Meeting - TBD
  - DSPC Meeting – August 17, 2018
  - Final RCCD Budget Completed
- **September**
  - Final RCCD Budget to Resources Committee – September 4, 2018
  - Final RCCD Budget to Board of Trustees - September 17, 2018

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DRAFT

*RIVERSIDE COMMUNITY COLLEGE DISTRICT*  
***District Budget Advisory Council Meeting***

*Friday, June 1, 2018 – CAADO, Conference Room 334A*

*9:00 a.m. - 11:00 a.m.*

**AGENDA**

- I. Welcome and Call to Order
  
- II. Approval of Minutes
  - A. May 15, 2018
  
- III. FY 2018-19 Budget
  - A. State Budget
  - B. New Funding Formula
  - C. FY 2018-2019 Tentative Budget
    - 1. Recommended Action to DSPC
  - D. Physical Plant and Instructional Equipment
  - E. Classified/Management Position Budget Augmentation
  - F. Minimum Wage Budget Augmentation
  
- IV. Budget Allocation Model Revision Project
  
- V. Other
  - A. Gift Card Procedures
  
- VI. Future Meetings – CAADO 309A, 10am to 12pm
  - A. July 18, 2018
  - B. August 16, 2018
  - C. September 21, 2018
  - D. October 19, 2018
  - E. November 16, 2018
  - F. December 14, 2018
  - G. January 18, 2019
  - H. February 22, 2019
  - I. March 15, 2019
  - J. April 19, 2019
  - K. May 17, 2019
  - L. June 3, 2019

*RIVERSIDE COMMUNITY COLLEGE DISTRICT  
District Budget Advisory Council Meeting*

*May 15, 2018  
CAADO – Conference Room 209A  
3:00 p.m. - 5:00 p.m.*

MEETING MINUTES

Members Present

Aaron Brown	(District)
Majd Askar	(District)
Nathaniel Jones	(Moreno Valley College)
James Reeves	(Norco College)
Chip West	(Riverside City College)
Michael McQuead	(Moreno Valley College)
Rex Beck	(Norco College)
Asatar Bair	(Riverside City College)
Mark Sellick	(District)
Nate Finney	(Moreno Valley College)
Jennifer Lawson	(Riverside City College)
William Diehl	(District)
Rachelle Arispe	(Recorder)

Members Not Present

Anna Molina	(Norco College)
Jacquelyn Smith	(District wide – Student)

Guest(s)

Melissa Elwood	(District)
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I. CALLED TO ORDER

A. By Aaron Brown

II. APPROVAL OF MINUTES

A. Once a quorum was achieved, West moved and Finney seconded approval of the minutes for April 13, 2018.

III. BUDGET

A. Budget Allocation Projects Update

1. Physical Plant and Instructional Equipment

a. West indicated that he had a conversation with Chancellor Isaac regarding the methodology to distribute the Physical Plant and Instructional Equipment funds between the colleges. West explained to him that the VPBS' decided to continue to use the FTES split. However, Chancellor

Isaac did not agree with their decision. The Chancellor wants the VPBS to create a new, equitable and fair methodology to distribute funds between the colleges.

- b. Brown added that Chancellor Isaac shared with him his expectations regarding a new methodology for the funds. Therefore, Brown indicated that the DBAC subgroup will be working on the development of a methodology to align the allocations accordingly. High priority projects will be taken into consideration.
  - c. Brown reminded the colleges that the new funding for the Physical Plant and Instructional Equipment is currently allocated by FTES in the Tentative Budget. Therefore, the funds cannot be used until a methodology is created and approved.
  - d. Askar provided handouts identifying the remaining balances by fiscal year for each college. Askar reminded the group that the spreadsheets are emailed monthly to the Directors of Facilities and the Financial and Technical Analysts at each college.
  - e. West indicated that the data was not correct for RCC. Not all of their projects were included on the spreadsheet. He requested to be included in the monthly distribution so he could make sure the listing was updated correctly.
  - f. Askar requested that the VPBS review the spreadsheets for their colleges and notify their budget analysts if projects need to be updated.
  - g. Askar indicated that Instructional Equipment is good for one more year. All prior year funding has been expended.
2. Classified Staff and Management Allocation
- a. Askar provided information on district wide, fully funded open positions. In total, there are 166 vacant budgeted positions. Askar will send the spreadsheet by email to the members.



- b. Brown asked if there are identified classified and management needs at the college level. If so, could their needs be handled by existing budget or are they looking for an additional allocation?
  - c. West responded that through the Strategic Planning process their needs for RCC have been identified. However, there is a backlog to get the positions filled. West added that it takes a long time for the vacancies to be posted or filled.
  - d. Brown requested the colleges bring to the next DBAC meeting a prioritized list of unfunded positions that cannot be funded by the college. He wants to know how they fit within their own college Strategic Plans and what process they have gone through to get through the prioritized list and justification. Brown requested that the VPBS send the information prior to the next DBAC subgroup meeting so he can review.
  - e. The additional evaluator position for RCC will be discussed at the next DBAC meeting.
3. Budget Allocation Model Revision
- a. Brown provided an update to the committee regarding the progress of the DBAC subgroup. He indicated that at the next subgroup meeting West will have the edits/comments from RCC regarding the BAM principles and components. Once the subgroup reviews and agrees on the principles and components, the subgroup will forward it to DBAC for discussion.
4. Minimum Wage
- a. West provided a handout on a proposal to do a one-time augmentation in FY 2018-19 for minimum wage increases for part-time hourly/non bargaining workers (i.e. student tutors). The one-time augmentation at each of the three colleges would be 37.5%. The percentage is derived from both the cost of minimum wage increases over the time period (17.5%) and the recoup of the 20% cut back from FY 2010-11. The total amount of the augmentation is \$430,071 (RCC \$274,152, NC \$42,825, MVC \$82,457, and District \$30,637).

- b. West provided conditions and/or recommendations for the use and location of the funds. The funds would only be used for minimum wage and the colleges would have the flexibility in allocating the new resources. Additionally, when future minimum wage increases occur, the district would increase the budget accordingly.
- c. Some members had concerns about the funding being used elsewhere and placed in a college holding account for the specified need.
- d. There was a general consensus that the members agreed with the proposal. However, they requested the language and positions be clarified and the intended use be more specific.
- e. West will forward an updated draft to Brown for the members to review and approve at the next DBAC meeting.

**B. New Funding Formula Update and FY 2018-19 Tentative Budget**

- 1. Brown provided to members the FY 2018-19 Tentative Budget presentation and identified the changes from the Budget Planning document from the prior month. He reviewed the calculation/points of the funding formula, provisions, and changes such as:
  - a. Elimination to shift Summer FTES from one year to the next beginning Summer 2019.
  - b. Hold Harmless protection is not a full “hold harmless” since Districts have increasing costs each year that will not be entirely covered by COLA.
  - c. Unrestricted one-time revenues in the amount of \$104M was added to ensure there are no “losers” in the new funding formula. (Funds were primarily taken from Physical Plant and Instructional Equipment.)
  - d. The Restricted Revenues Educational Services include three new items: Open Educational Resources, Foster Youth, and Course Identification Numbering System.
  - e. Physical Plant and Instructional Equipment decreased from \$365M to \$143M.

- f. Prop 51 increased from \$44M to \$49M due to a project being added for Imperial Community College District.
  - g. There was an increase in revenue and expense savings from the original estimate. Therefore, the ending balance increased by \$1-2M (includes \$15.4M set-aside and \$6.5M budget savings).
  - h. Student Centered Funding Formula results in an increase of \$15M. However, it will more than likely be reduced.
  - i. Health insurance includes many different components. The presentation for the Board of Trustees meeting will be adjusted to show detail of retirees health benefits, health care plan changes, etc.
  - j. COLA increased on the May Revise from 2.51% to \$2.71%.
  - k. Chancellor's Innovation Fund was established in the amount of \$100K (requested by Chancellor Isaac).
  - l. The Bookstore and beverage contract incentive was included on the revenue and one-time expenditures.
2. Brown reminded members that the data is not final. He added that there are still Legislative hearings occurring on the May Revise. A reconciliation will be completed from both Houses, than it will be submitted to the full Legislature and adopted by June 30.

#### IV. OTHER

##### A. Gift Card Procedures

1. West explained that in 2015 RCC purchased approximately \$130K in gift cards with funds from an equity grant for students. (Some grants permit the purchase of gift cards in order to eliminate the barriers for students to purchase items for school.) In 2016, approximately sixty \$30 gift cards were distributed to students. In March of 2018, RCC discovered that \$21K worth of gift cards were stolen. Staff did not secure the gift cards in a locked area. Additionally, RCC found that there were many mistakes throughout the entire process including the purchase of the gift cards, securing the cards and disbursing the cards. West indicated that

his office currently has secured over \$100K in the gift cards from throughout the campus.

2. To eliminate future thefts and retain accountability an Administrative Procedure (AP) has been created.
3. Elwood reviewed a draft of the AP developed with input from the VPBS and General Counsel.
4. Many questions ensued regarding the funds used to purchase gift cards.
5. Brown clarified that the gift cards are purchased through categorical funds.
6. Elwood added that the California constitution indicates you cannot gift public funds.
7. Diehl inquired on the funds used to purchase the gift cards that are disbursed for Classified School Employees Appreciation Week. Brown responded that the gift cards are purchased personally by management and donated.
8. Members suggested to add a modest denomination amount of \$50 or less to the AP.
9. Reeves requested that a disclaimer be added if the gift card is lost or stolen.
10. West wanted the AP to be effective by July 1. He indicated that it has already been circulated through RCC's categorical programs.
11. Reeves added that it has not been fully circulated at NC. However, they should be ready by July 1.
12. Brown commented that this AP is very high on the Chancellor's list and he wants to get it settled.
13. Brown requested Elwood to update the AP with the requested changes and other input from the VPBS and return to DBAC on June 1 for final review and recommendation to DSPC.

V. NEXT MEETING

- A. Next meeting scheduled for Friday, June 1, 2018 – 9:00 a.m. to 11:00 a.m. at the District Office Building – Executive Conference Room 334A.

VI. MEETING ADJOURNED AT 4:55 P.M.

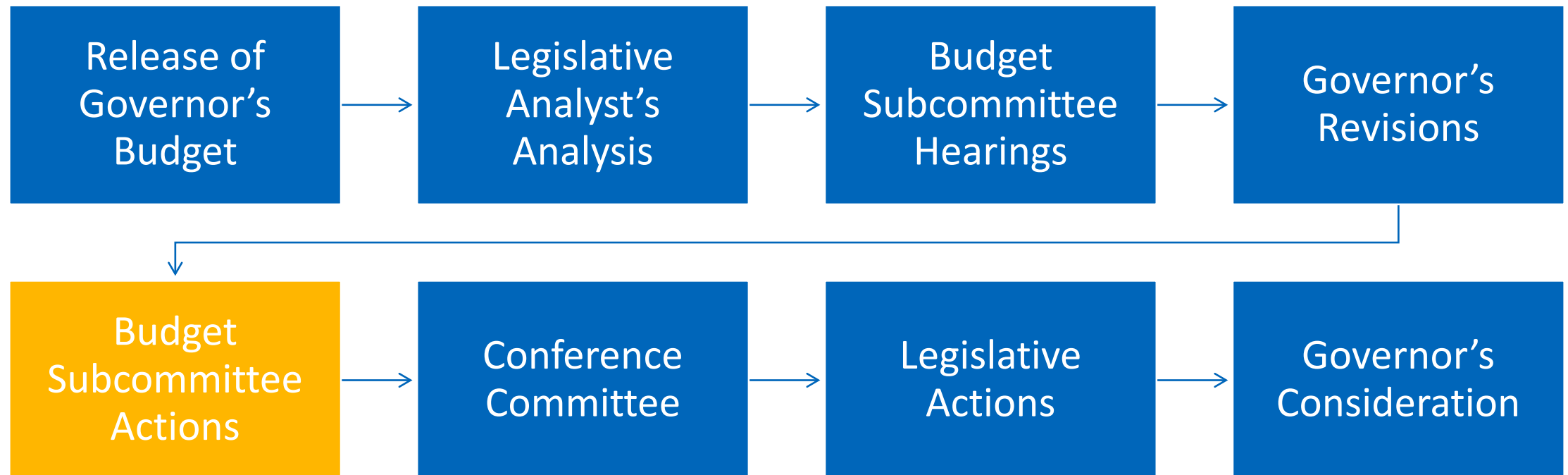


California  
Community  
Colleges

# Budget Updates

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# Budget Process



# Budget Actions

Item	Governor	Senate	Assembly
Funding Formula (Including Apportionment Adjustments)	Proposes new funding formula and makes adjustments to general apportionment, including: <ul style="list-style-type: none"><li>• \$175 million for transition.</li><li>• \$173 million for 2.71-percent COLA.</li><li>• \$60 million for 1-percent growth.</li></ul> Also provides \$104 million in discretionary resources.	Rejects the formula. Funds COLA and growth. Includes \$108 million for base increase.	Rejects the formula. Funds COLA and growth. Uses \$175 million so that all districts would receive at least the total amount of funds received in 2017-18, adjusted for changes in cost-of-living. Creates task force to make recommendations on funding formula.





# Budget Actions

Item	Governor	Senate	Assembly
Categorical Program Consolidation	Consolidates SSSP, Basic Skills, and Student Equity.	Approves the proposal.	Approves the proposal.
Online Education	Includes \$100 million one-time and \$20 million ongoing for new online college.	Approves the proposal. Makes some modifications to related laws. Also includes \$44 million for Online Education Initiative.	Rejects the Governor's proposal. Includes \$60 million one-time for Institute for Innovation in Online Learning.
Deferred Maintenance and Instructional Equipment	Includes \$143.5 million one-time.	Approves the proposal.	Includes \$171.4 million one-time.



# Budget Actions

Item	Governor	Senate	Assembly
Capital Outlay	Includes six new projects and 15 continuing projects.	Includes 14 new projects and 15 continuing projects consistent with BOG' request.	Includes 14 new projects and 15 continuing projects consistent with BOG' request.
California College Promise Program	Includes \$46 million to fund program.	Approves the proposal.	Approves the proposal.
Full-Time Faculty	No proposal.	Includes \$40 million ongoing.	Includes \$40 million ongoing.
Part-Time Faculty	No proposal.	Includes \$25 million for compensation, \$510,000 for health insurance, and \$329,000 for office hours.	Includes \$13.9 million split across the three categorical programs.



# Budget Process

Item	Governor	Senate	Assembly
Apprenticeship	Adjusts funding to cover RSI for prior years, current year, and budget year. Adds trailer bill to specifically authorize apportionment for RSI.	Approves the proposal.	Approves the proposal. Amends language around apportionment for RSI.
Financial Aid	Includes \$41 million for new consolidated financial aid program. Adds \$14 million one-time and \$5 million ongoing for systems upgrades.	Approves funding, but changes provisions around education plans.	Approves funding, but changes provisions around award levels. Approves systems upgrades.



# Budget Process

Item	Governor	Senate	Assembly
Innovation Awards	Includes \$20 million one-time for awards for equity.	Approves the proposal.	Rejects the proposal.
Basic Needs	No proposal.	No proposal.	\$20 million one-time.
Mental Health Services	No proposal.	\$20 million one-time.	\$20 million one-time.
P-TECH	No proposal.	\$20 million one-time.	No proposal.
Veterans Resource Centers	No proposal.	No proposal.	\$15 million one-time.
Legal Services for Immigrant Students	No proposal.	\$15 million one-time.	\$15 million one-time.
Public Safety Training Center (El Camino)	No proposal.	No proposal.	\$15 million one-time.



# Budget Process

Item	Governor	Senate	Assembly
COLAs	Includes \$8 million for COLAs for various programs.	Approves the proposal. Adds COLA for Fund for Student Success and part-time faculty office hours	Approves the proposal.
Puente	No proposal.	No proposal.	\$6 million ongoing.
NextUp	Adds \$5 million ongoing.	Approves the proposal.	Approves the proposal.
Open Educational Resources	Includes \$5 million one-time.	Approves the funding but amends provisions	Approves the proposal.
Reentry Programs	No proposal.	\$5 million one-time.	\$5 million one-time.
Early Childhood Education Center (Norco)	No proposal.	No proposal.	\$5 million one-time.



# Budget Process

Item	Governor	Senate	Assembly
Certified Nursing Assistant Programs	Includes \$2 million one-time for expansion.	Approves the proposal.	Approves the proposal.
Santa Paula Site (Ventura)	No proposal.	No proposal.	\$1.2 million one-time.
C-ID	Adds \$685,000 one-time.	Approves funding but amends provisions.	Approves funding.
Armenian Genocide Remembrance Holiday (Glendale)	No proposal.	\$517,000 ongoing.	No proposal.
Academic Senate	No proposal.	\$232,000 ongoing.	\$232,000 ongoing.





# **STUDENT CENTERED FUNDING FORMULA AND FY 2018-2019 TENTATIVE BUDGET**

June 12, 2018





# Student Centered Funding Formula

## Components:

- Base Allocation (60%)
- Supplemental Allocation (20%)
- Student Success Incentive Allocation (20%)



# Student Centered Funding Formula

## Base Allocation

### Basic Allocation

- Amount received by each District based on the number of approved colleges and comprehensive centers it operates (same as current funding formula).

### Enrollment

- An allocation based on the number of funded credit FTES served by the District, including assigned growth.
- Calculated by multiplying the established rate, \$3,024, times a three-year rolling average of credit FTES, exclusive of current year growth. (For FY 2018-19 a two-year average will be used)



# Student Centered Funding Formula

## Supplemental Allocation

### Equity

- Calculated by multiplying the established rate, \$1,526, by the total number of students who were: 1) recipients of financial aid under the Federal Pell program; 2) AB 540 eligible and; 3) age 25 years or older and received a fee waiver under the College Promise Grant (formerly BOG Waiver).



# Student Centered Funding Formula

## Student Success Incentive Allocation

- **Calculated by multiplying the established rate, \$876, by the total number points for each of the following categories:**
  - Approved associate or baccalaureate degree granted (3 points)
  - Approved associate degrees for transfer granted (4 points)
  - Credit certificates requiring 16 or more units (2 points)
  - Completion of both transfer level math and English within first year of enrollment (2 points)
  - Transfer to a four-year institution (1.5 points)
  - Completion of 9 or more career technical education (CTE) units (1 point)
  - Attainment of a regional living wage after one-year of completion (1 point)
- **An additional set of points is generated for each metric described above if the student is the recipient of a Federal Pell award, multiplied by the established rate of \$660.**



# Student Centered Funding Formula

## Other Provisions:

- Eliminating ability to shift Summer FTES from one year to the next beginning with Summer 2019.
- “Hold Harmless” protection for FY 2018-19 and FY 2019-20 to ensure that Districts receive a minimum of FY 2017-18 Total Computational Revenue, plus COLA.
- Each District must align local performance goals in their masterplan with the system-wide goals included in the Strategic Vision Plan adopted by the Board of Governor’s in 2017 to receive the Supplemental and the Student Success Incentive Allocation.
- Full funding of the Supplemental and Student Success Incentive Allocation. Base Grant will be deficated if there is a funding shortfall.



# Student Centered Funding Formula

## Issues

- Implementation in FY 2018-19
- Hold Harmless provision is not a full “hold harmless,” since Districts have increasing costs each year (Bargaining Unit agreements, PERS, STRS, Health Insurance, Step and Column) that will not be entirely covered by COLA.
- Metrics in formulas are absolute numbers. No baseline or incremental growth is provided.
- Metrics are difficult to obtain/verify. Simulations are not based on current information so FY 2018-19 apportionment estimates are unreliable..
- The new Student Centered funding Formula has been rejected by both the State Senate and State Assembly as of the date of this presentation.
- For Tentative Budget purposes, the existing funding formula has been assumed, including FTES growth, COLA and Base increase.



**GOVERNOR'S FY 2018-19  
BUDGET PROPOSAL  
COMMUNITY COLLEGE SYSTEM  
AND  
RIVERSIDE COMMUNITY COLLEGE DISTRICT  
AS OF "MAY REVISE"**





## **Riverside Community College District 2018-2019 Tentative Budget**

Riverside Community College District has adopted an approach to the Tentative Budget which yields a modified, continuing resolution budget. Thus, the Tentative Budget for fiscal 2019 reflects a continuation of the adopted FY 2017-2018 Budget, with certain modifications as described on the subsequent pages.



# FY 2018-19 Governor's Budget Proposal

**Base Changes**  
*(In Millions)*

**Unrestricted Ongoing Revenues**

**Apportionments**

	<u>State</u>	<u>RCCD</u>
Growth (1.00%/2.23% - 661 credit FTES)	\$ 60.3	\$ -
COLA (2.71%)	173.1	-
Transition to Student-Centered Funding Formula	175.0	-
Apportionment from Current Funding Formula	-	10.76
Total Apportionments/Unrestricted Ongoing Revenues	<u>\$ 408.4</u>	<u>\$ 10.76</u>

**Unrestricted One-Time Revenues**

New Funding Formula "Hold Harmless"	<u>\$ 104.0</u>	<u>\$ ?</u>
Total Unrestricted Revenues	<u><u>\$ 512.4</u></u>	<u><u>\$ 10.76</u></u>



# FY 2018-19 Governor’s Budget Proposal

**Base Changes**  
*(In Millions)*

**Restricted Revenues**

**Educational Services**

	<u>State</u>	<u>RCCD</u>
California Promise (AB19)	\$ 46.0	\$ 1.1
F/T Student Success Grant/Completion Grant Consolidation	40.7	1.0
New Financial Aid System Improvements	18.5	0.5
Open Educational Resources	6.0	?
Foster Youth - Next Up Program	5.0	?
Course Identification Numbering System	0.7	?
COLA for Categorical Programs	<u>7.8</u>	<u>0.2</u>
Total Educational Services	<u>\$ 124.7</u>	<u>\$ 2.8</u>

? - It is unknown how much the District will receive from this funding source



# FY 2018-19 Governor's Budget Proposal

**Base Changes**  
*(In Millions)*

**Restricted Revenues (continued)**

**Online and Innovation**

Establish Fully Online California Community College  
 \$100 Million One-Time/\$20 Million Ongoing/Also FTES  
 Innovation Awards - Innovations that Close Equity Gaps  
 Total Online and Innovation

<u>State</u>	<u>RCCD</u>
\$ 120.0	\$ -
<u>20.0</u>	<u>?</u>
<u>\$ 140.0</u>	<u>\$ ?</u>

**Workforce**

Apprenticeship Program Shortfall Backfill  
 COLA for Apprenticeship Program  
 Adult Education Block Grant Data Sharing/COLA  
 Strong Workforce - Certified Nursing Assistants  
 Total Workforce

\$ 36.5	\$ ?
22.6	?
26.5	?
<u>2.0</u>	<u>?</u>
<u>\$ 87.6</u>	<u>\$ ?</u>

? - It is unknown how much the District will receive from this funding source



# FY 2018-19 Governor's Budget Proposal

**Base Changes**  
*(In Millions)*

**Restricted Revenues (continued)**

**Facilities and Equipment**

Physical Plant and Instructional Equipment

Proposition 51 - State GO Bond

(15 Continuing Projects & 6 Current Projects)

Total Facilities and Equipment

<u>State</u>	<u>RCCD</u>
\$ 143.5	\$ 3.5
<u>49.9</u>	<u>-</u>
<u>\$ 193.4</u>	<u>\$ 3.5</u>

**Chancellor's Office Staffing**

15 Positions

Total Chancellor's Office Staffing

<u>\$ 2.0</u>	<u>\$ -</u>
<u>\$ 2.0</u>	<u>\$ -</u>

Total Restricted Revenues

<u>\$ 547.7</u>	<u>\$ 6.3</u>
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# **FY 2017-2018 ENDING BALANCE ESTIMATE**



# FY 2017–18 Credit FTES Projection

Base FTES	29,578.89
Growth	<u>66.01</u>
Total Funded FTES	29,644.90
Actual FTES*	<u>29,644.90</u>
Total Unfunded FTES	<u>-</u>
Unfunded FTES %	<u><u>0.0 %</u></u>

\* Actual FTES AT THE P2 reporting period is projected to be lower than the District’s FTES Target by 318.08 FTES. The District Enrollment Management Committee will be discussing moving 318.08 FTES from Summer 2018 to FY 2017-18 to realize the planned apportionment revenue contained in the adopted budget. The summer shift strategy is contingent upon approval of provisions contained in the New Student Centered Funding Formula.





*(In Millions)*

**FY 2017-18 Revenues**

Adopted Budget	<u>\$ 184.25</u>
Estimated Revenue Adjustments	
FY 2015-16 Additional Apportionment (Net)	\$ 0.58
FY 2016-17 Additional Apportionment (Net)	0.01
FY 2017-18 Additional Apportionment (Net)	0.59
Lottery	0.01
Other	<u>(0.10)</u>
Total Estimated Revenue Adjustments	<u>\$ 1.09</u>
Net Revenues	<u>\$ 185.34</u>



*(In Millions)*

**FY 2017-18 Expenditures**

Adopted Budget	<u>\$ 213.79</u>
Estimated Budget Savings:	
Salaries and Benefits	\$ 3.70
Supplies and Services*	28.95
Capital Outlay	<u>0.41</u>
Total Expenditure Budget Savings	<u>\$ 33.06</u>
Net Expenditures	<u>\$ 180.73</u>
Net Current Year Estimated Surplus	\$ 4.61
Beginning Balance at July 1, 2017	<u>43.12</u>
Estimated Ending Balance at June 30, 2018*	<u><u>\$ 47.73</u></u>
Estimated Ending Balance Percentage	<u><u>20.89%</u></u>

\* Included in these balances is \$15.41 million of one-time State Mandate Block Grant funds that were set-aside in FY 2017-18 for future years to mitigate revenue reductions and increasing costs for STRS, PERS and health insurance, and \$6.50 million remaining from the \$8.0 million Budget Savings Allocation provided to the District's entities.



# TENATIVE BUDGET FY 2018-2019



# FY 2018–19 Credit FTES Projections

Base FTES	29,644.90
Growth (System 1.00%; RCCD 2.23%)	<u>661.08</u>
Total Funded FTES	30,305.98
Unfunded FTES	<u>218.81</u>
FTES Target	<u><u>30,524.79</u></u>

## FTES Production for FY 2018-19

Growth	661.08
Unfunded	218.81
Summer 2018 Shifted to FY 2017-18	<u>310.08</u>
	<u><u>1,189.97</u></u>



*(In Millions)*

**FY 2018-19 Ongoing Revenue Budget**

Beginning Revenue Budget	<u>\$ 183.25</u>
FY 2018-19 Apportionment:	
Current Funding Formula	\$ 10.76
Other	<u>0.83</u>
Total Ongoing Revenue Budget Adjustments	<u>\$ 11.59</u>
Total Ongoing Revenue Budget	<u>\$ 194.84</u>



*(In Millions)*

**FY 2018-19 Ongoing Expenditure Budget**

Beginning Expenditure Budget	<u>\$ 190.38</u>
Compensation Adjustments:	
COLA (2.71%) + Contract for Full-time Salaries (2.00.%)	\$ 5.10
COLA (2.71%) + Contract for Part-time Faculty Salaries (2.50%)	
+ Growth	0.80
Step/Column/Growth/Placement/Classification	1.09
Health Insurance	0.47
PERS (18.062%)	0.95
STRS (16.28%)	1.50



*(In Millions)*

**FY 2018-19 Ongoing Expenditure Budget (continued)**

New Full-Time Faculty Positions (12)	1.42
Chancellor's Innovation Fund	0.10
Election Cost	0.50
Contracts and Agreements	0.20
Utilities	0.20
Changes to Inter-Fund Transfers	0.78
Other	<u>(0.07)</u>
Total Ongoing Expenditure Budget Adjustments	<u>\$ 13.04</u>
Total Ongoing Expenditure Budget	<u>\$ 203.42</u>
Net Ongoing Budget Shortfall	<u><u>\$ (8.58)</u></u>





*(In Millions)*

**FY 2018-19 One-Time Revenue Budget**

Beginning Revenue Budget	\$	1.00
Reversal of FY 2015-16 Apportionment Revenue in Excess of Entitlement		(0.22)
Reversal of FY 2017-18 Backfill for Lower than Estimated RDA Revenue		(0.78)
Bookstore and Beverage Contract Incentive		<u>0.61</u>
Total One-Time Revenue Budget	\$	<u>0.61</u>



*(In Millions)*

**FY 2018-19 One-Time Expenditure Budget**

Beginning Expenditure Budget	\$ 23.41
Reversal of FY 2017-18 Set-Aside for Future Operating Costs	(15.41)
FY 2018-19 Set-Aside for Future Operating Costs	13.28
Reversal FY 2017-18 Budget Savings Allocation	(8.00)
FY 2018-19 Remaining Budget Savings Allocation	6.50
Bookstore and Beverage Contract Incentives	0.61
Set-Aside for New ERP System	6.00
Total One-Time Expenditure Budget	<u>\$ 26.39</u>
Net One-Time Budget	<u>\$ (25.78)</u>



*(In Millions)*

**Summary**

Net Ongoing Budget Shortfall	\$ (8.58)
Net One-Time Budget	<u>(25.78)</u>
Total Difference	\$ (34.36)
Estimated Beginning Balance at July 1, 2018	<u>47.73</u>
Total Available Funds	\$ 13.37
Less, 5% Ending Balance Target	<u>(13.37)</u>
Budget (Shortfall) Surplus	<u><u>\$ -</u></u>



## **FY 2018–19 Budget Planning Issues**

- ❑ **Student Centered Funding Formula?**
- ❑ **Final State Budget?**
- ❑ **Proposition 51 – Public Schools Facilities Bond** – The voters passed this proposition in November 2016. The CCC share is \$2.0 billion and was to be allocated to community college districts, with approved projects, over a three year term at \$750 million per year. The Governor’s Budget Proposal funds 15 continuing projects (life/safety) and 6 current projects (life/safety), totaling \$49.9 million.
- ❑ **FY 2017-18 Results**

**RCCD**

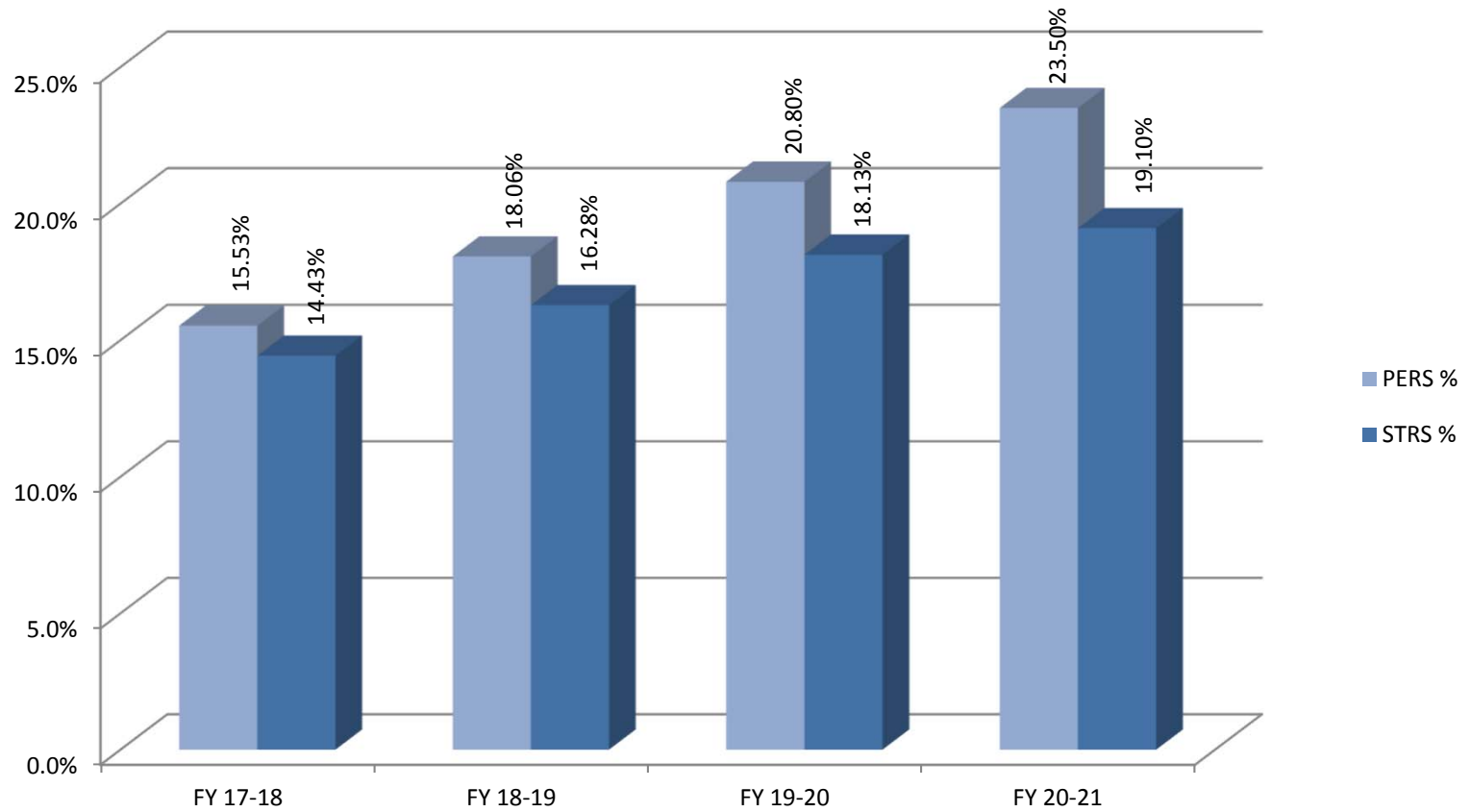
RIVERSIDE COMMUNITY  
COLLEGE DISTRICT



# **HISTORICAL BUDGET INFORMATION**

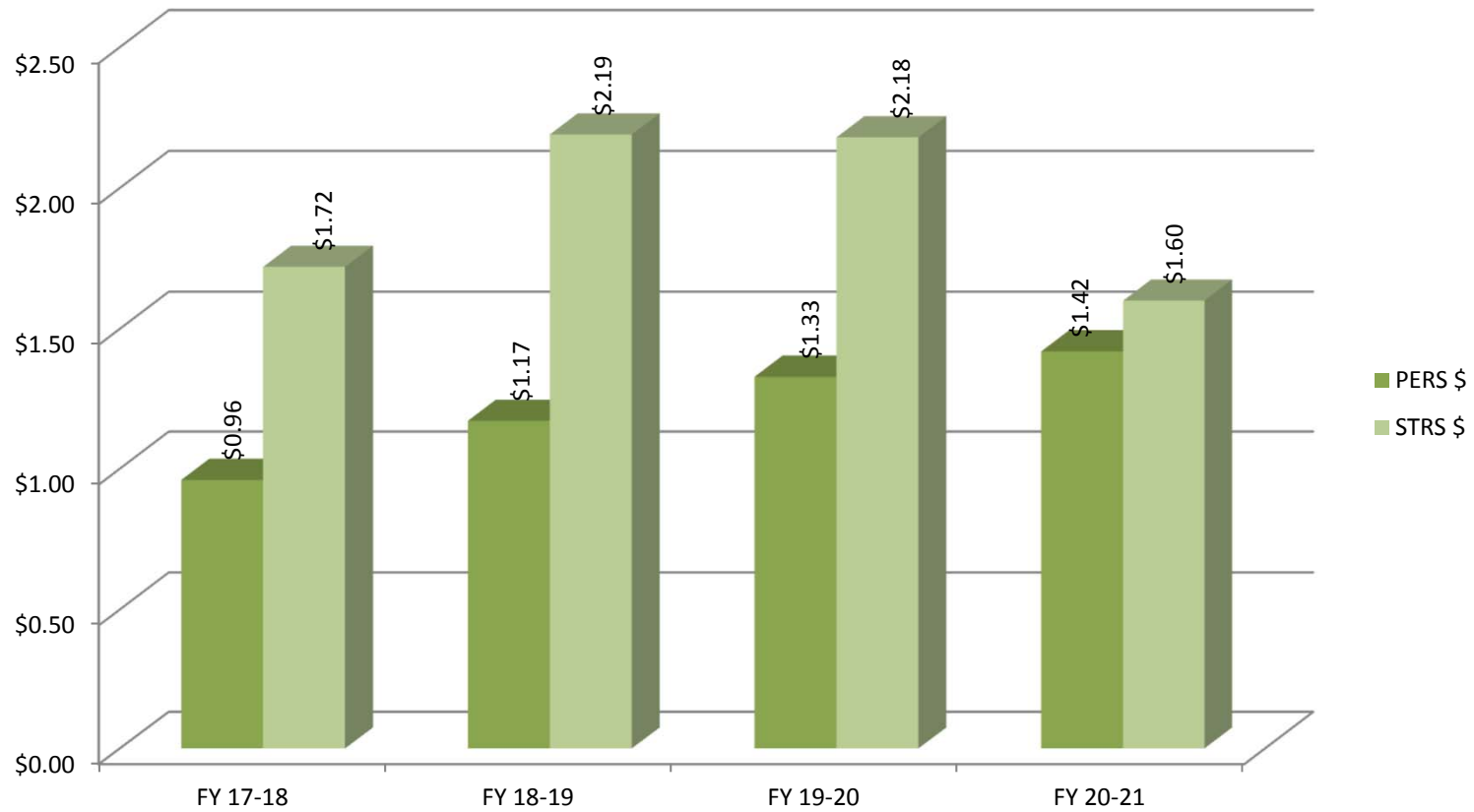


### PERS and STRS Projected % Rate Budget Increases





### PERS and STRS Projected \$ Annual Budget Increases





## Unrestricted General Fund Contingency History

<b>FY</b>	<b>Adopted Contingency Balance</b>	<b>% of Avaliable Funds</b>	<b>Actual Ending Fund Balance</b>	<b>% of Avaliable Funds</b>
2017-18*	\$ 13,577,277	5.91%	\$ 47,603,505 **	20.67%
2016-17	\$ 11,987,323	5.60%	\$ 42,225,884	19.27%
2015-16	\$ 10,447,116	5.38%	\$ 36,136,212	17.97%
2014-15	\$ 7,801,811	4.85%	\$ 13,836,227	8.43%
2013-14	\$ 6,358,532	4.16%	\$ 11,734,055	7.65%
2012-13	\$ 4,560,030	3.18%	\$ 10,926,705	7.52%
2011-12	\$ 5,840,447	3.87%	\$ 6,616,948	4.54%
2010-11	\$ 8,729,056	5.53%	\$ 12,450,649	7.90%
2009-10	\$ 8,391,878	5.43%	\$ 10,594,722	6.86%
2008-09	\$ 12,566,801	7.55%	\$ 13,253,848	8.21%
2007-08	\$ 9,423,484	6.02%	\$ 18,801,018	11.88%

\*Estimate

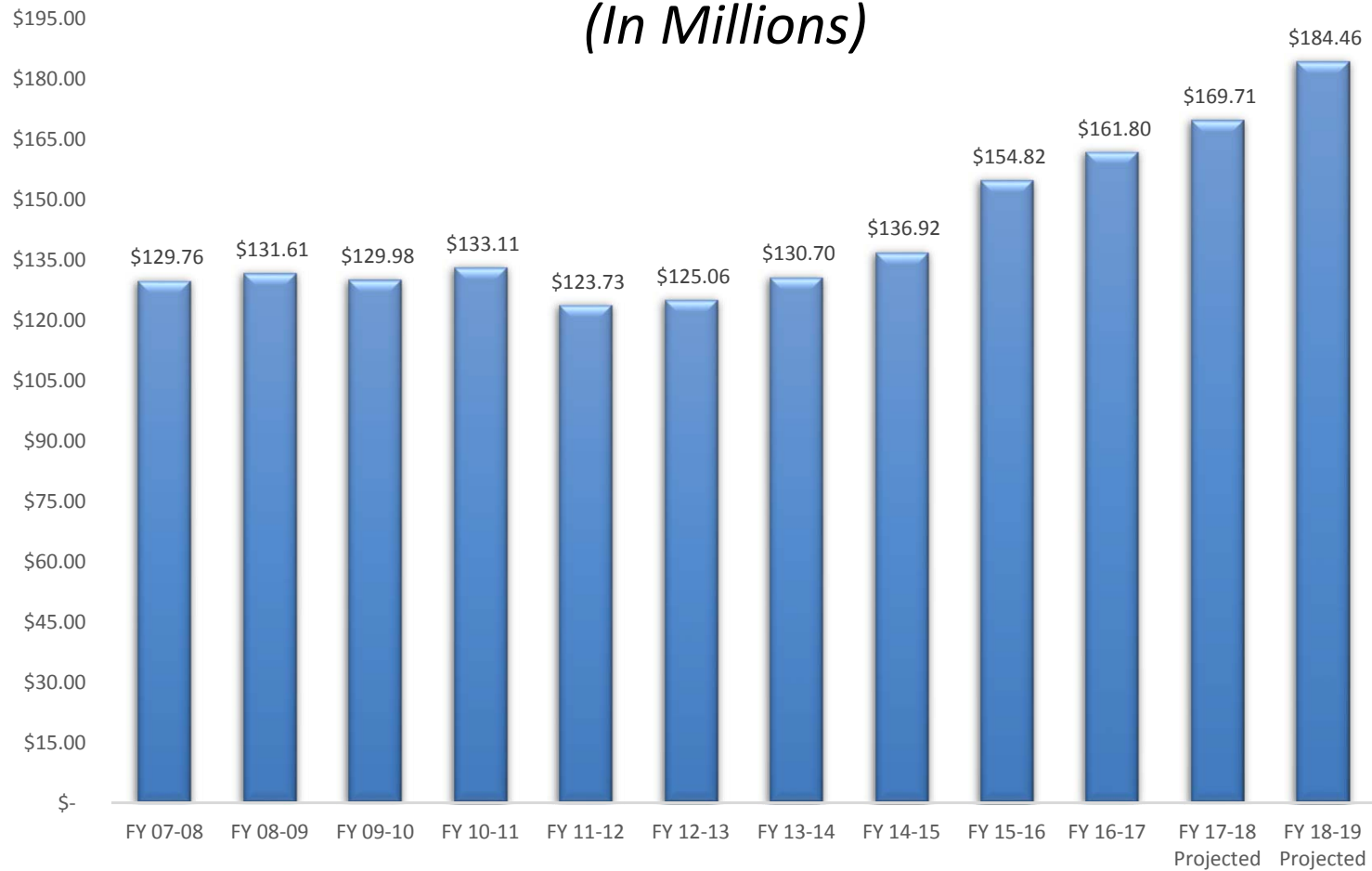
\*\*Includes \$15.41 million of one-time State Mandate Block Grant funds set-aside for future years as a hedge against revenue reductions and increasing costs such as PERS, STRS, and health insurance and the remaining Budget Savings allocation of \$6.50 million. Without the one-time funds, the ending fund balance would be \$25.69 million (11.10%).





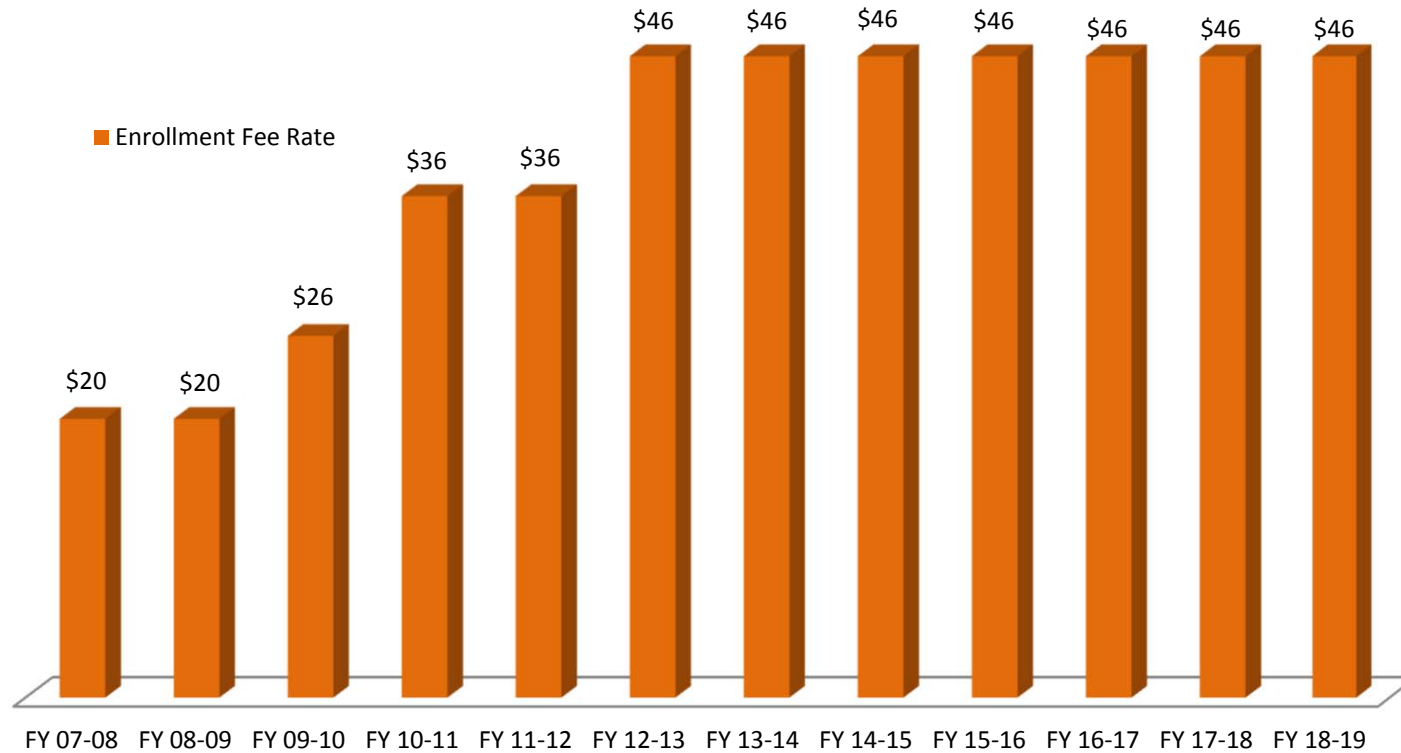
# General Apportionment

*(In Millions)*



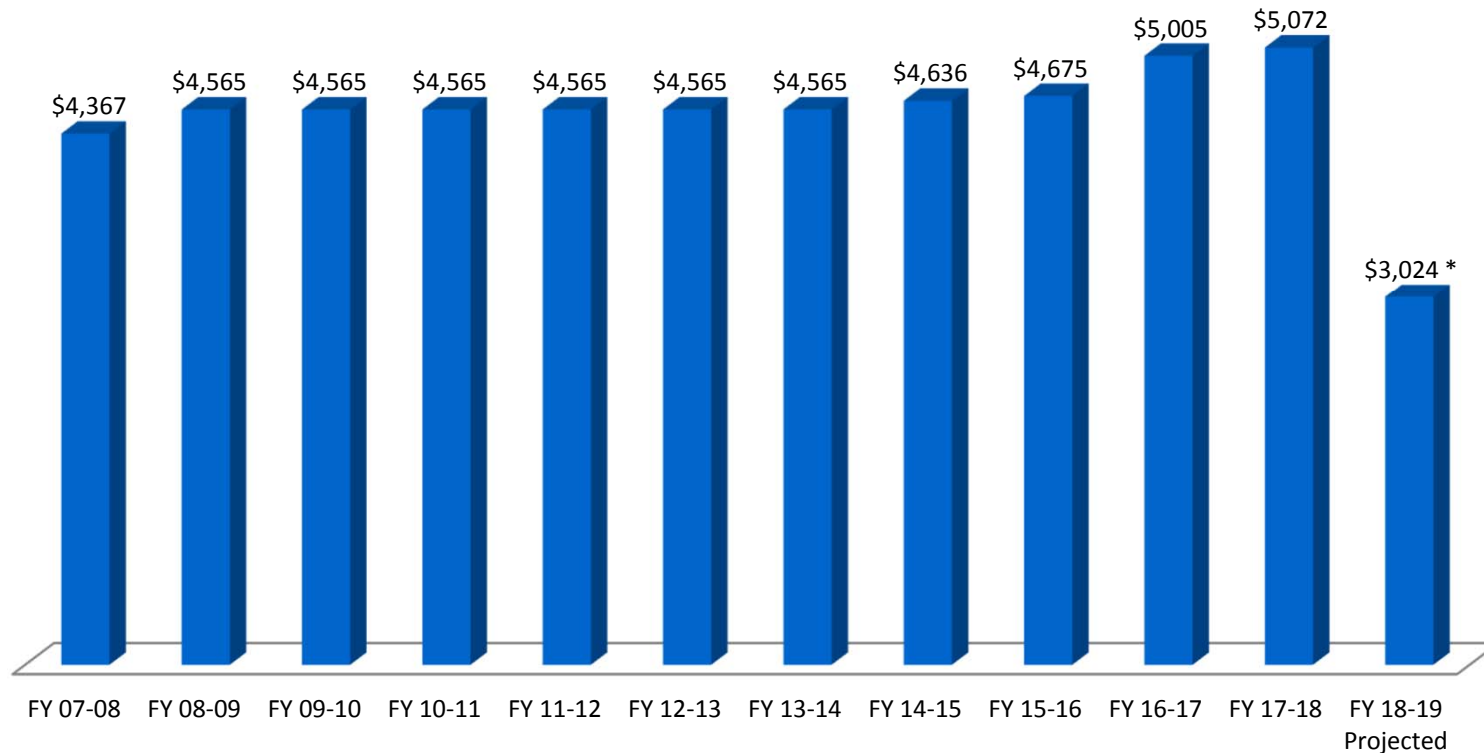


# Enrollment Fee Rate Per Unit





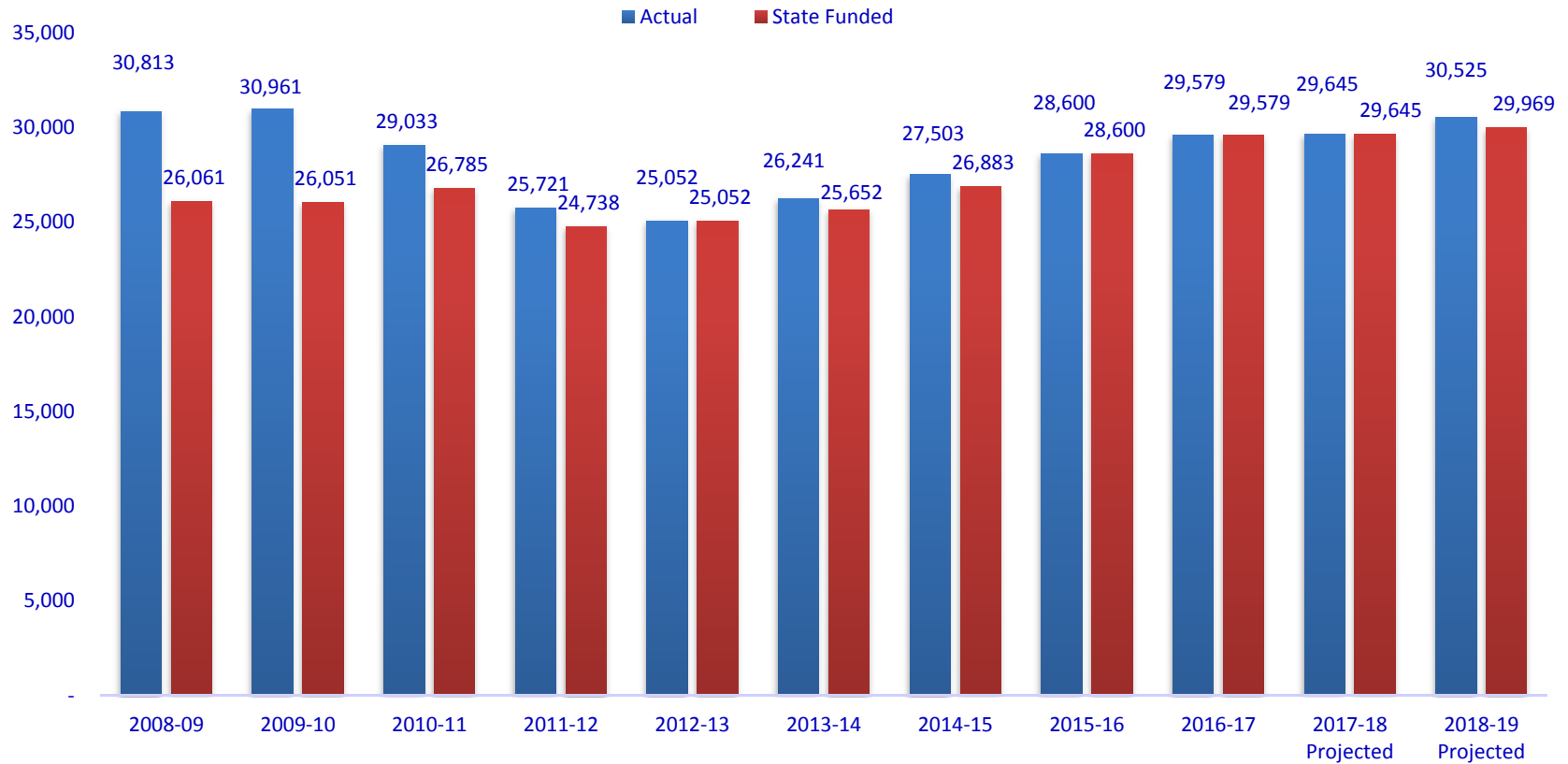
## CCC Base Funding Rate Per Credit FTES



\* The FY 2018-19 funding rate per credit FTES is estimated until adoption of the New Student Centered Funding Formula occurs. In addition, the proposed rates for the Supplemental (Equity) and Student Success Incentive Allocations are \$1,526 and \$876, respectively.

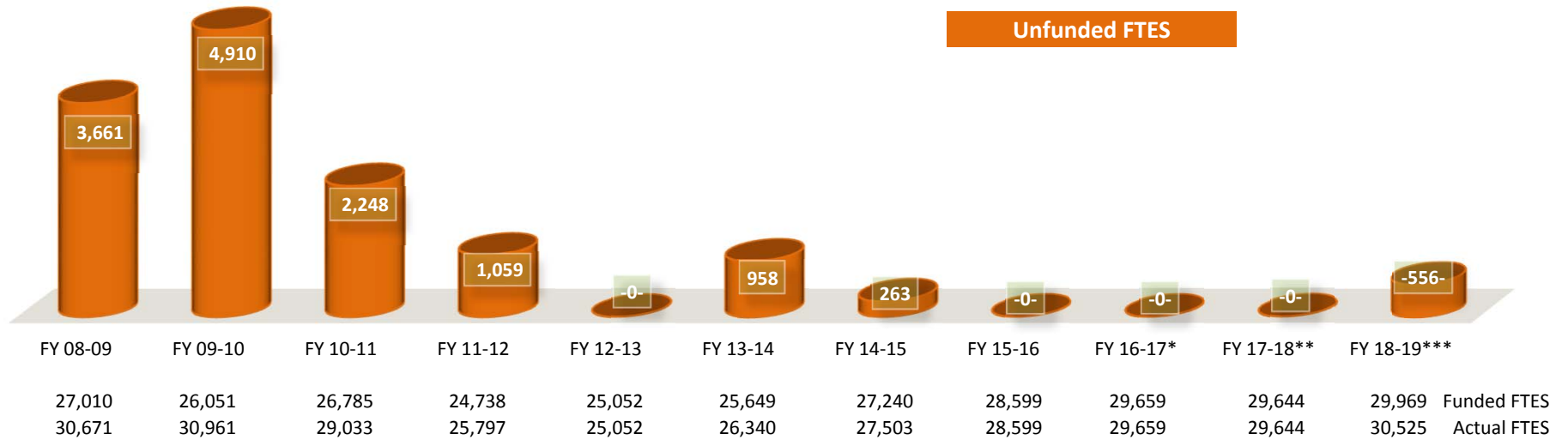


# Credit FTES





# Credit FTES



\* Based on P1 Recalculation

\*\* Based on estimate from Dean of Educational Services as of March 13, 2018.

\*\*\* Based on the Governor's Budget Proposal and preliminary estimate of the District's ability to achieve the growth allocation.



# **FY 2018-2019 BUDGET DEVELOPMENT TIMELINE**



➤ **March-May**

- Legislative Hearings

➤ **May**

- May Revise - Second week of May
- Norco College Business & Facilities Planning Council Meeting – May 8, 2018
- DBAC Meeting – May 11, 2018
- Moreno Valley College Resource Subcommittee Meeting - May 16, 2018
- Riverside City College Resource Development & Administrative Services Leadership Council - May 17, 2018
- DSPC Meeting – May 18, 2018
- Tentative RCCD Budget Completed

➤ **June**

- Tentative RCCD Budget to Resources Committee - June 12, 2018
- DSPC Meeting - Dark
- Second Principal Apportionment Report
- DBAC Meeting - June 1, 2018
- Tentative RCCD Budget to Board of Trustees – June 19, 2018
- State Budget Adoption by June 30, 2018



➤ **July**

- New Fiscal Year Begins - July 1, 2018

➤ **August**

- State Budget Workshops/Advance Apportionment
- RCCD Year-End Closing
- DBAC Meeting - TBD
- DSPC Meeting – August 17, 2018
- Final RCCD Budget Completed

➤ **September**

- Final RCCD Budget to Resources Committee – September 4, 2018
- Final RCCD Budget to Board of Trustees - September 17, 2018



**AP 6301 FISCAL MANAGEMENT – XYZ INTERNAL CONTROLS**

**References:**

Government Code Section 8314  
California Constitution, Article 16  
Federal Rules of Civil Procedure, 12 CFR 205.2  
Albright v. City of South San Francisco 44 Cal.App.3d 866 (1975)  
Paramount Unified Sch. Dist. v. Tchrs. Assn. of Paramount 20 Cal.App.4th 1371 (1994)

Purpose/Background

The purpose of this policy is to set forth the guidelines and procedures for the purchase, security, use, and distribution of gift cards/certificates, meal and book cards/vouchers, tablets, access codes, etc, hereinafter collectively called gift cards. **This policy is not applicable to gift cards purchased with personal funds and provided to the District.**

Gift of public funds are prohibited under the California Constitution and cannot be used for office holiday parties, CSEA week, and all other private purposes. However, there may be an exception for specific programs where a gift card is within the program plan, and is an allowable expenditure in line with the program spending guidelines. All **District** purchases of gift cards, regardless of the funding source, must be reasonable, justifiable, and for a public purpose.

Tax Impact

According to Internal Revenue Service (IRS) guidelines, in general, de minimis benefits include any property or service, the value of which is so small in relation to the frequency with which it is provided, that accounting for it is unreasonable or administratively impracticable. De minimis benefits are by their very nature, not wages, and are occasional or unusual in frequency.

Cash and cash equivalents, such as gift cards, have a readily ascertainable cash value and are redeemable for general merchandise, are not a de minimis fringe benefit, and are considered taxable income to the recipient.

For employees, the value of gifts and gift cards is considered compensation subject to federal and state tax withholding, and reporting on IRS Form W-2.

For non-employees, the value of all gifts and gift cards in an aggregate amount of \$600 or more per calendar year must be reported to the IRS on Form 1099-MISC as "other compensation." Gift cards given to nonresident aliens are subject to federal tax withholding, of which the departmental budget shall be responsible. A record must be kept for such non-employees, and an IRS W-9 Form requested at the time of gift card award if there is any indication that an individual might receive \$600 or more during the calendar year.

## Financial Aid Impact

Gift cards have an impact on student financial aid and must be tracked and reported to the Financial Aid Office. This is required to remain in compliance with Title IV and State of California guidelines, and to ensure the student's financial aid eligibility is not exceeded.

Additionally, this assistance must be included in the MIS data reporting to the California Community Colleges Chancellor's Office.

## Process to Purchase Gift Cards

1. An Authorization to Purchase Gift Cards (Authorization) form must be completed PRIOR to purchasing gift cards. The form requires identification of the program administrator and the approval signature of the area Vice President and the Vice President of Business Services, and is for a single intended purpose, which must be clearly identified on the form.
2. Route a purchase requisition through approvals and submit a copy of the approved Authorization indicating the requisition number to the Purchasing office. Requisitions for the purchase of gift cards submitted without a properly completed Authorization form will not be converted until the Authorization is received. See sample forms in Appendix A below.
  - a. The delivery department on the requisition must be the college Business Services office.
3. Gift cards must be in the name of a specific vendor (example, Subway and NOT Visa), cannot be redeemed for cash, and are non-transferable to another individual. Non-transferable requires either that the name of the recipient be included on the gift card, or that the recipient abides by the Recipient Gift Card Acceptance Agreement whereby the recipient is the only authorized user of the gift card.
4. Gift cards must be purchased in modest denominations (**\$50.00 or less**), and the number of gift cards purchased at one time must be limited so that the cards are fully disbursed within the same fiscal year in which they were purchased.
5. The Purchasing office will provide a copy of the purchase order along with the Gift Card Reconciliation Log (Log) to the Business Services office for reconciliation.
6. Upon receipt of the gift card order, the Business Services office shall confirm the number/type ordered, log the identification numbers, and notify the program administrator. Order discrepancies must be identified and resolved with the vendor as soon as possible. The Business Services office shall ensure the gift cards are securely stored.

## Security

Gift cards shall be treated as cash and must be handled accordingly to safeguard, store, and prevent loss. Until disbursed, gift cards shall be securely maintained in a safe in the Cashier's office, as approved by the Vice President of Business Services.

## Prohibited Use

- Gift cards may not be distributed to volunteers as appreciation for volunteer work, regardless of whether the volunteer is a student, employee, or third party.
- Gift cards may not be distributed as compensation for services performed (i.e. by students, employees, or independent contractors).
- Student workers may not be given gift cards for work-related activities, or for any reason related to their employment with RCCD.
- Gift cards may not be given to an employee as a gift or reward.
- Gift cards may not be given to an organization or business.
- Gift cards may not be used to purchase alcohol, tobacco, or other illegal paraphernalia.

## Distribution

The program administrator may award the gift card to a recipient meeting the requirements of the program by filling out the bottom portion of the Recipient Gift Card Acceptance Agreement (Agreement), and maintaining a record of awards. The recipient must sign the Agreement acknowledging the terms and conditions of accepting the gift card. A copy of the Agreement shall be retained by the program administrator and a copy sent to the Financial Aid Office if the recipient is a student. The original Agreement must be submitted by the recipient to Admissions or Cashiers (distributor) as applicable, in order to receive the gift card.

The distributor will receive the Agreement, provide the appropriate gift card, and have the recipient sign indicating receipt of the gift card. The distributor will also record the appropriate information on the Log. Remaining gift cards and signed Agreements must balance back to the initial purchase on the Log. **Gift cards will not be replaced if damaged, lost, or stolen.**

Once all of the gift card for a specific purchase order are disbursed and the Log reconciled, a copy of the Log and Agreements shall be sent to the program administrator. The original Log and supporting original Agreements shall be sent to the Accounts Payable office to file with the original payment. It is recommended a copy of the Log and Agreements be maintained by the distributor.

Office of Primary Responsibility: Vice Chancellor, Business and Financial Services

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Administrative Approval:

Forms

All forms are subject to audit.

Authorization for the purchase of Gift Cards/Certificates



**Authorization for the Purchase of Gift Cards/Certificates**

This form must be completed by the program administrator (the administrator responsible for the monitoring and oversight of the program purchasing the gift cards) and submitted to the purchasing office before a purchase order for gift cards will be approved.

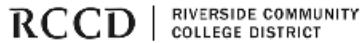
- 1. Program Administrator Name \_\_\_\_\_
- 2. Program Administrator Email \_\_\_\_\_
- 3. Program Administrator Phone \_\_\_\_\_
- 4. Vendor Name (entity from which cards are to be purchased) \_\_\_\_\_  
\_\_\_\_\_
- 5. Requisition Number \_\_\_\_\_
- 6. Budget Code \_\_\_\_\_
- 7. Amount of Purchase \_\_\_\_\_
- 8. Name of the Event or Program \_\_\_\_\_
- 9. Description of the Purchase (type of card (example, Arco), face value, number of cards, etc.)  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_
- 10. Description of Intended Use \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_
- 11. Month/Year Cards are to be Distributed \_\_\_\_\_

I, the undersigned, certify that this is an allowable expense for the funding source identified above, and understand that the gift cards must be distributed to recipients by the end of the fiscal year in which they are purchased.

Name: \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_ 6/1/2018

# Recipient Gift Card Acceptance Agreement



## Recipient Gift Card Acceptance Agreement

This form must be completed by the program administrator (the administrator responsible for the monitoring and oversight of the program purchasing the gift cards). The original shall be provided to the recipient, a copy provided to the applicable financial aid office, and a copy maintained by the program administrator.

Recipient Name \_\_\_\_\_

Student ID \_\_\_\_\_

<p><b>Terms and Conditions</b></p> <p>I understand and agree to the following terms and conditions:</p> <ul style="list-style-type: none"><li>• Gift cards may only be used by the recipient identified above</li><li>• Gift cards must be used for their intended purpose</li><li>• Gift cards cannot be used to purchase alcohol, tobacco, or other illegal items</li><li>• Damaged, lost or stolen gift cards will not be replaced</li><li>• The financial aid office will be notified of my acceptance of the gift card(s), which may impact my student financial aid</li><li>• If the value of all gift cards I receive in a calendar year totals \$600 or more, the value will be reported to the IRS on Form 1099-MISC as "other compensation"</li></ul> <p>Recipient Name _____</p> <p>Signature _____ Date _____</p>
---

Vendor Name on Gift Card (example, Arco) \_\_\_\_\_

Face Value of Gift Card \_\_\_\_\_ Purchase Order Number \_\_\_\_\_

Name of Program Administrator \_\_\_\_\_

Signature \_\_\_\_\_ Date \_\_\_\_\_

*To be filled out by the distributor:*

Gift Card Identification Number \_\_\_\_\_ Face Value of Gift Card \_\_\_\_\_

Distributed by (Name) \_\_\_\_\_ Initials \_\_\_\_\_ Date \_\_\_\_\_

Received by (Student signature) \_\_\_\_\_ Date \_\_\_\_\_



### Authorization for the Purchase of Gift Cards/Certificates

This form must be completed by the program administrator (the administrator responsible for the monitoring and oversight of the program purchasing the gift cards) and submitted to the purchasing office before a purchase order for gift cards will be approved.

1. Program Administrator Name \_\_\_\_\_
2. Program Administrator Email \_\_\_\_\_
3. Program Administrator Phone \_\_\_\_\_
4. Vendor Name (entity from which cards are to be purchased) \_\_\_\_\_  
\_\_\_\_\_
5. Requisition Number \_\_\_\_\_
6. Budget Code \_\_\_\_\_
7. Amount of Purchase \_\_\_\_\_
8. Name of the Event or Program \_\_\_\_\_
9. Description of the Purchase (type of card (example, Arco), face value, number of cards, etc.)  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_
10. Description of Intended Use \_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_
11. Month/Year Cards are to be Distributed \_\_\_\_\_

I, the undersigned, certify that this is an allowable expense for the funding source identified above, and understand that the gift cards must be distributed to recipients by the end of the fiscal year in which they are purchased.

Name: \_\_\_\_\_

Signature: \_\_\_\_\_ Date: \_\_\_\_\_

## Recipient Gift Card Acceptance Agreement

This form must be completed by the program administrator (the administrator responsible for the monitoring and oversight of the program purchasing the gift cards). The original shall be provided to the recipient, a copy provided to the applicable financial aid office, and a copy maintained by the program administrator.

Recipient Name \_\_\_\_\_

Student ID \_\_\_\_\_

### Terms and Conditions

I understand and agree to the following terms and conditions:

- Gift cards may only be used by the recipient identified above
- Gift cards must be used for their intended purpose
- Gift cards cannot be used to purchase alcohol, tobacco, or other illegal items
- Damaged, lost or stolen gift cards will not be replaced
- The financial aid office will be notified of my acceptance of the gift card(s), which may impact my student financial aid
- If the value of all gift cards I receive in a calendar year totals \$600 or more, the value will be reported to the IRS on Form 1099-MISC as "other compensation"

Recipient Name \_\_\_\_\_

Signature \_\_\_\_\_ Date \_\_\_\_\_

Vendor Name on Gift Card (example, Arco) \_\_\_\_\_

Face Value of Gift Card \_\_\_\_\_ Purchase Order Number \_\_\_\_\_

Name of Program Administrator \_\_\_\_\_

Signature \_\_\_\_\_ Date \_\_\_\_\_

*To be filled out by the distributor:*

Gift Card Identification Number \_\_\_\_\_ Face Value of Gift Card \_\_\_\_\_

Distributed by (Name) \_\_\_\_\_ Initials \_\_\_\_\_ Date \_\_\_\_\_

Received by (Student signature) \_\_\_\_\_ Date \_\_\_\_\_







*RIVERSIDE COMMUNITY COLLEGE DISTRICT*  
***District Budget Advisory Council Meeting***

*Wednesday, July 18, 2018 – CAADO, Conference Room 309A  
10:00 a.m. - 12:00 p.m.*

**AGENDA**

- I. Welcome and Call to Order
- II. Approval of Minutes
  - A. June 1, 2018
- III. FY 2018-19 Budget
  - A. State Budget
  - B. New Funding Formula
  - C. Employee Benefits Savings
- IV. Budget Allocation Projects
  - A. Physical Plant and Instructional Equipment
  - B. Classified/Management Position Budget Augmentation
  - C. Minimum Wage Budget Augmentation
  - D. Funding the New ERP
  - E. Budget Allocation Model Revision
- V. Other
  - A. Part-Time Faculty Budget
  - B. 50% Law by College
- VI. Next Meeting – August 16, 2018, CAADO 309A, 10am to 12pm

404 NOT FOUND

*RIVERSIDE COMMUNITY COLLEGE DISTRICT*  
***District Budget Advisory Council Meeting***

*Thursday, August 16, 2018 – CAADO, Conference Room 309A*  
*10:00 a.m. - 12:00 p.m.*

**AGENDA**

- I. Welcome and Call to Order
- II. Approval of Minutes
  - A. June 1, 2018
  - B. July 18, 2018
- III. Budget Allocation Projects
  - A. Physical Plant and Instructional Equipment
  - B. Classified/Management Position Budget Augmentation
  - C. Minimum Wage Budget Augmentation
  - D. Funding the New ERP
  - E. Part-Time Faculty Budget
  - F. Budget Allocation Model Revision
- IV. FY 2018-19 Budget
  - A. State Budget
  - B. New Funding Formula
  - C. District Budget
- V. Other
  - A. 50% Law by College
  - B. Committee Membership Update
- VI. Next Meeting – September 21, 2018, CAADO 309A, 10am to 12pm

*RIVERSIDE COMMUNITY COLLEGE DISTRICT  
District Budget Advisory Council Meeting*

*July 18, 2018  
CAADO – Conference Room 309A  
10:00 a.m. - 12:00 p.m.*

MEETING MINUTES

Members Present

Aaron Brown (District)  
Majd Askar (District)  
Nathaniel Jones (Moreno Valley College)  
Michael Collins (Norco College)  
Chip West (Riverside City College)  
Michael McQuead (Moreno Valley College)  
Jennifer Lawson (Riverside City College)  
Rachelle Arispe (Recorder)

Members Not Present

Rex Beck (Norco College)  
Asatar Bair (Riverside City College)  
Mark Sellick (District)  
Nate Finney (Moreno Valley College)  
Anna Molina (Norco College)  
William Diehl (District)  
Jacquelyn Smith (District wide – Student)

I. CALLED TO ORDER

A. By Aaron Brown

II. APPROVAL OF MINUTES

A. Quorum not achieved. Minutes for June 1, 2018 will be moved to next meeting for approval.

III. FY 2018-19 BUDGET

A. State Budget

1. Brown provided a brief update to the members regarding the state budget and the funded programs. The information emailed by the State Chancellor's Office regarding the appropriations will be forwarded to the DBAC members for their information.

a. Physical Plant and Instructional Equipment was reduced from \$275M to \$28.4M. RCCD's share is estimated at \$700K.

B. New Funding Formula

1. Simulations from the State were emailed last night to the CBO's. The State is using 2016-17 data for the 2018-19 projections. Brown forwarded the information to David Torres. Brown and Torres will be working together to validate District data and to estimate FY 2017-18 metrics.
2. The New Funding Formula matrix includes the following:
  - a. Enrollment calculated using a 3-year average, exclusive of special admits and incarcerated students (separate FTES rate), and before growth;
  - b. Growth is calculated on the 3-year average taken and added to get the funded target for the year;
  - c. Regular non-credit funding FTES is calculated using existing rates;
  - d. Three components include Base (enrollment), Supplemental (College Promise/Pell/AB540 recipients) and Student Success (approved associate degree, approved associate degree for transfers, completion of both transfer level Math and English or first year of enrollment, living wage). Additional funding is provided for College Promise and Pell students who achieve success outcomes.
3. West suggested Brown provide RCC with information on the new funding formula for Flex Day. Brown responded that it would be good for faculty to not only have an understanding for Student Success, but to also have an understanding of how funding is tied to it. Collins added that he would provide the power point presentation he used in his interview to assist with the information for Flex Day.
4. Brown commented that the requirements for receiving funding under the New Student Funding Formula is for the district to adopt goals that align with the state's Vision for Success goals.
5. The New Funding Formula includes a 3-year implementation period to get to the final ratios of 60% Base, 20% Supplemental, and 20% Success. A hold harmless provision is included with revenue at 2017-18 level plus COLA.
6. Brown stated that using the existing formula his projections show the district at a \$10.7M increase. By using 2017-18 metrics, the district would have a \$16.7M increase. The simulations received yesterday from the State, show an increase of \$13M using P2 reported FTES. Brown reminded the members that he will have more information on the New Funding Formula after the Budget Workshop in August.
7. The district did not meet enrollment targets for FY 2017-18 and was short by 532.12 FTES (MVC 347.98/NC 84.15/RCC 99.99). The plan district-wide was to grow by 66 FTES. Since we did not meet the target, the District will be pulling back FTES, from Summer 2018 to FY 2017-18.
8. Brown indicated that the Chancellor commented that the colleges have one year to make up the shortfall. If they are unable to do so, the college will be cut the

following year and the FTES would be reallocated to the college that are able to do so. The Chancellor believes there is still an opportunity to capture more enrollment since this region has untapped demand.

C. Employee Benefits Savings

1. The VPBS inquired on using the entire savings from vacant positions, which include salary, fixed charges and benefits. Currently, the colleges and District office only retain salary savings.
2. It is anticipated that the entire salary savings will be built into the revised budget allocation model for FY 2019-20. The colleges and district will then be able to use the one-time funds as needed.

IV. BUDGET ALLOCATION PROJECTS

A. Physical Plant and Instructional Equipment

1. The DBAC subgroup is continuing discussions on the methodology. The VPBS' are evaluating the weighting scale from Jones' Scheduled Maintenance Funding Allocation model. The VPBS are using their own college projects to test the model. The subgroup will be reviewing the model at the next subgroup meeting.
2. Brown added that the Chancellor is willing to divide the funds at the current rate (54/23/23).

B. Classified/Management Position Budget Augmentation

1. Brown indicated that the subgroup is developing a methodology based on staffing at the colleges and District office to develop a standard.
2. West created a master database that includes data from the Tentative Budget and all budgeted positions (including categorical funded positions). The data does not include faculty positions. West will be emailing the subgroup a draft that the VPBS' can review/update and discuss at the next meeting.

C. Minimum Wage Budget Augmentation

1. The colleges were requested to identify their need and provide a list of their student labor. RCC was the only college who provided a list at the last subgroup meeting. MVC and NC will be providing information at the next meeting. This item is still a work in progress.

D. Funding the New ERP

1. There is \$6M set-aside in the general fund for the new ERP. However, the Chancellor asked that each of the colleges contribute to help fund the item.
2. Brown would like to lower the impact on the general fund and use different resources like Redevelopment or La Sierra. He added that there is a critical need in IT where Redevelopment funds may need to be used. Brown will discuss the IT need further with the subgroup when more information is received from IT.



3. At the next subgroup meeting, the colleges will discuss how their contributions are going to be split and what sources of funding they are planning to use to contribute to the ERP set-aside.

E. Budget Allocation Model Revision

1. Brown reminded the members that the BAM revision is of the highest priority and time sensitive. The subgroup continues to work on the revision.

V. OTHER

A. Part-Time Faculty Budget

1. The VPBS' requested to revisit the methodology to provide enough part-time faculty and overload budget to meet the FTES target along with full-time faculty. Currently, the methodology is based on FTES targets, converted to WSCH, with a number of full-time faculty assigned to each college. Part-time faculty and overload are then needed to cover the weekly student contact hours.
2. Brown requested the part-time faculty budget be referred to the subgroup for further discussion. Members agreed.

B. 50% Law by College

1. The 50% Law is the direct cost for instruction exclusive of librarians and counselors. Each college must do their part to comply with the 50% requirement. We need to develop a methodology to allocate district office costs to the colleges in order to calculate the 50% Law for each college.
2. Brown requested the 50% Law be referred to the subgroup for further discussion. Members agreed.

VI. FUTURE MEETING(S)

- A. Next meeting scheduled for Thursday, August 16, 2018– 10:00 a.m. to 12:00 p.m. at the District Office Building – Executive Conference Room 309A.

VII. MEETING ADJOURNED AT 11:35 A.M.

**Riverside Community College District**  
**Apportionment Calculation Under the Proposed New Student Centered Funding Formula at May Revise**  
**FY 2018-2019**

**Base Allocation: 70% FY 18-19; 65% FY 19-20; 60% FY 20-21**

Base Credit/Special Admit/Non-Credit Rates with COLA	\$	3,727	\$	5,457	\$	3,347
				<b>Funded FTES</b>		<b>Amount</b>
Basic Allocation					\$	12,399,791
Credit FTES (Rolling 3 Year Avg. FY 16-17 - 29,578.89; FY 17-18 - 29,645.01; FY 18-19 - 29,645.01 = 88,868.61/3 = 29,622.97 + Growth 660.59 - Spec Admit 820.73 - 37.42 Incarc)				29,425.41	\$	109,668,503
Special Admit Students 820.73 + Incarcerated 37.42 (Credit FTES)				858.15	\$	4,682,921
Non-Credit FTES (Base - 82.01 + Growth - 1.83)				83.84	\$	280,612
<b>Total Base Allocation</b>				<b>30,367</b>	<b>\$</b>	<b>127,031,827</b>

**Supplemental Allocation: 20%**

Supplemental Rate per Point			\$			919
	<b>Points</b>	<b>Total Counts</b>		<b>Total Points</b>		<b>Total Dollars</b>
	<b>(a)</b>	<b>(b)</b>		<b>(c) = (a) * (b)</b>		<b>(d) = (c) * \$919</b>
						<b>% to Total</b>
<b>Supplemental Metrics (FY 2017-2018)</b>						
Pell Grant	1.00	13,853		13,853	\$	12,730,907
AB 540 Students	1.00	1,491		1,491	\$	1,370,229
California Promise Grant Students (BOG Waivers)	1.00	29,932		29,932	\$	27,507,508
<b>Total Supplemental Allocation</b>	<b>3.00</b>	<b>45,276</b>		<b>45,276</b>	<b>\$</b>	<b>41,608,644</b>

**Student Success Incentive Allocation: 10% FY 18-19; 15% FY 19-20; 20% FY 20-21**

Success Rate per Point (Success/Equity)			\$			440	\$			111
	<b>Points</b>	<b>Total Counts</b>		<b>Total Points</b>		<b>Total Dollars</b>				<b>% to Total</b>
	<b>(a)</b>	<b>(b)</b>		<b>(c) = (a) * (b)</b>		<b>(d) = (c) * \$440</b>				
<b>Success Metrics (FY 2017-2018)</b>										
Associate Degree	3.00	3,633		10,899	\$	4,795,560				36.81%
Associate Degree for Transfer (ADT)	4.00	616		2,464	\$	1,084,160				8.32%
Credit Certificates Requiring 18+ Units	2.00	868		1,736	\$	763,840				5.86%
CTE Units Completion of 9+ Units	1.00	4,758		4,758	\$	2,093,520				16.07%
Transfer to 4-Year Institutions	1.50	2,184		3,276	\$	1,441,440				11.06%
Transfer-Level Math and English Completion in 1st Year	2.00	849		1,698	\$	747,120				5.73%
Living Wage Attainment Within 1 Year of CC Completion	1.00	4,778		4,778	\$	2,102,320				16.14%
<b>Total Success Metrics Allocation</b>	<b>14.50</b>	<b>17,686</b>		<b>29,609</b>	<b>\$</b>	<b>13,027,960</b>				<b>100.00%</b>
	<b>Points</b>	<b>Total Counts</b>		<b>Total Points</b>		<b>Total Dollars</b>				<b>% to Total</b>
	<b>(a)</b>	<b>(b)</b>		<b>(c) = (a) * (b)</b>		<b>(d) = (c) * \$111</b>				
<b>Success Equity Metrics - BOG Students (FY 2017-2018)</b>										
Associate Degree	3.00	2,419		7,257	\$	805,527				36.99%
Associate Degree for Transfer (ADT)	4.00	411		1,644	\$	182,484				8.38%
Credit Certificates Requiring 18+ Units	2.00	504		1,008	\$	111,888				5.14%
CTE Units Completion of 9+ Units	1.00	3,416		3,416	\$	379,176				17.41%
Transfer to 4-Year Institutions	1.50	1,419		2,129	\$	236,264				10.85%
Transfer-Level Math and English Completion in 1st Year	2.00	531		1,062	\$	117,882				5.41%
Living Wage Attainment Within 1 Year of CC Completion	1.00	3,105		3,105	\$	344,655				15.83%
<b>Total Success Equity Metrics Allocation - BOG Waiver Students</b>	<b>14.50</b>	<b>11,805</b>		<b>19,621</b>	<b>\$</b>	<b>2,177,876</b>				<b>100.00%</b>
	<b>Points</b>	<b>Total Counts</b>		<b>Total Points</b>		<b>Total Dollars</b>				<b>% to Total</b>
	<b>(a)</b>	<b>(b)</b>		<b>(c) = (a) * (b)</b>		<b>(d) = (c) * \$111</b>				
<b>Success Equity Metrics - Pell Students (FY 2017-2018)</b>										
Associate Degree	4.50	2,304		10,368	\$	1,150,848				43.68%
Associate Degree for Transfer (ADT)	6.00	365		2,190	\$	243,090				9.23%
Credit Certificates Requiring 18+ Units	3.00	470		1,410	\$	156,510				5.94%
CTE Units Completion of 9+ Units	1.50	2,637		3,956	\$	439,061				16.67%
Transfer to 4-Year Institutions	2.25	1,282		2,885	\$	320,180				12.15%
Transfer-Level Math and English Completion in 1st Year	3.00	337		1,011	\$	112,221				4.26%
Living Wage Attainment Within 1 Year of CC Completion	1.50	1,277		1,916	\$	212,621				8.07%
<b>Total Success Equity Metrics Allocation - Pell Students</b>	<b>21.75</b>	<b>8,672</b>		<b>23,735</b>	<b>\$</b>	<b>2,634,530</b>				<b>100.00%</b>
<b>Total Student Success Incentive Allocation</b>						<b>\$</b>	<b>17,840,365</b>			

**Total Apportionment**

Total Computational Revenue Under New Funding Formula for FY 2018-2019	\$	186,480,836
Total Computational Revenue in Adopted Base Budget for FY 2017-2018	\$	169,121,817
Increase/(Decrease) in Base Apportionment Budget	\$	17,359,019

**Riverside Community College District**  
**FY 2018-19 FTES Planning**  
as of July 11, 2018

	<b>FY 2017-18</b>	<b>FTES Production</b>	
Estimated Actual FTES from FY 2016-2017	28,699.00	Actual FTES from FY 2017-2018	29,112.78
Summer 2017 FTES Rolled to FY 2016-2017	879.89	Summ '18 FTES Rolled to FY 17-18	532.23
Total FY 2017-2018 FTES Reported	29,578.89	FY 17-18 Funded FTES	29,645.01
Growth FTES	66.12	Less, FTES for 3 Yr Avg.	(22.04)
Unfunded FTES	-	3 Year Avg FTES	29,622.97
Adopted FTES Target for FY 2017-2018	29,645.01	FY 18-19 Growth FTES Target (2.23%)	660.59
Actual FTES at P3	29,112.78	FY 18-19 Unfunded FTES Target (0.80%)	241.23
		FY 17-18 FTES Target Shortfall	532.23
FTES Target vs. Actual Difference (To be addressed by pulling back Summer 2018 F	(532.23)	Total FY 18-19 FTES Target	31,057.02

\* MVC - 6,847.97 vs. 6,499.99 = (347.98); NC - 6,847.97 vs. 6,763.82 = (84.15); RCC - 15,948.96 vs. 15,848.97 = (99.99) Per Raj Report 7-10-18

	<b>FY 2018-19</b>	
Base Credit FTES		
FY 2016-17 Funded FTES	29,578.89	
FY 2017-18 Funded FTES	29,645.01	
FY 2018-19 Base FTES	29,645.01	
3 Year Total FTES	88,868.91	
Divided by 3 Years	3	
3 Year Average FTES	29,622.97	
Plus FTES Growth	660.59	2.23%
Funded Credit FTES	30,283.56	
FTES Funded Target	30,524.79	
Unfunded	241.23	0.80%

**FTES Funding Production for FY 2018-19**

Growth FTES	660.59
Unfunded FTES	241.23
PY Base FTES vs. 3 Year Avg FTES	(22.04)
Summer 2018 Rolled to FY 2017-18	532.23
Total FTES Production	1,412.01

FY 2018-2019 Target	30,524.79
FY 2017-2018 Actual FTES	29,112.78
Total FTES Production	1,412.01

	<b>FY 18-19 3 Yr Avg FTES</b>	<b>FY 18-19 Growth @ 2.23%</b>	<b>FY 18-19 Unfunded @ .80%</b>	<b>FY 17-18 FTES Target Before FY 17-18 Shortfall</b>	<b>FY 17-18 Shortfall</b>	<b>FY 18-19 Total Target FTES</b>
MVC	6,813.28	151.94	55.48	7,020.70	348.01	7,368.71
NC	6,813.28	151.94	55.48	7,020.70	84.16	7,104.86
RCC	15,996.41	356.71	130.26	16,483.39	100.06	16,583.45
Total District	29,622.97	660.59	241.23	30,524.79	532.23	31,057.02

FTES Target plus PY FTES Shortfall

Riverside Community College District  
 Projected Budget Change Summary  
 FY 2018-2019

	FY 2017-2018 Adopted Budget	Projected Changes	FY 2018-2019 Projected Budget	
<u>Ongoing Revenues</u>				
Apportionment	\$ 103.15	\$ 17.36	\$ 120.51	
Federal	0.19	-	0.19	
State - Other (Exclusive of Mandate Reimb)	30.20	-	30.20	
Local	46.79	1.10	47.89	
Other	2.92	-	2.92	
Total Ongoing Revenues	<u>183.25</u>	<u>\$ 18.46</u>	<u>201.71</u>	
<u>Ongoing Expenditures</u>				
Academic and Classified Salaries	\$ 115.50	\$ 9.59	\$ 125.09	
Employee Benefits	46.44	3.97	50.41	
Books and Supplies	2.57	-	2.57	
Services and Operating Expenses	23.04	0.96	24.00	
Capital Outlay	1.12	-	1.12	
Other - Student Aid	0.05	-	0.05	
Intrafund	1.66	-	1.66	
Total Ongoing Expenditures	<u>190.38</u>	<u>14.52</u>	<u>204.90</u>	
Ongoing Revenue and Expenditure Difference	<u>(7.13)</u>	<u>\$ 3.94</u>	<u>(3.19)</u>	
<u>One-Time Revenues</u>				
One-Time Revenues	<u>1.00</u>	<u>(0.39)</u>	<u>0.61</u>	
<u>One-Time Expenditures</u>				
One-Time Expenditures	<u>23.41</u>	<u>5.69</u>	<u>29.10</u>	
One-Time Revenue and Expenditure Difference	<u>(22.41)</u>	<u>5.69</u>	<u>(28.49)</u>	
Total Revenue and Expenditure Difference	(29.54)	9.63	(31.68)	
Beginning Fund Balance	<u>43.12</u>		<u>45.30</u>	19.40%
Ending Fund Balance	13.58		13.62	5.50%
5% Ending Balance Requirement	<u>(13.58)</u>		<u>(13.62)</u>	
Budget (Shortfall) Excess	<u>\$ (0.00)</u>		<u>\$ -</u>	

Riverside Community College District  
 Projected Budget Change Summary  
 FY 2018-19

Projections as of  
 08/08/2018

DBAC Handout  
 August 16, 2018  
 Page 1 of 1

	FY 17-18	FY 18-19 Projected Budget	Change
Resident Credit Target	29,644.90	30,524.79	879.89
Resident Credit Funded	29,644.90	30,283.56	638.66
Unfunded \$	-	241.23	
Unfunded %	0.00%	0.80%	
<b>Ongoing Revenues</b>			
Apportionment (Ongoing Revenues)			
New Student Centered Funding Formula			\$ 17.36
Growth	1.00/41%	1.00/2.23%	-
COLA	1.56%	2.71%	-
Base Increase (\$105M X 2.45%)			-
Deficit Factor	0.000%	0.000%	-
Total Apportionment			<u>17.36</u>
Full-Time Allocation HOLD			-
Lottery			0.30
Interest Income			0.40
Apprenticeship			0.31
Local - Other (Various - Ongoing but Variable)			<u>0.09</u>
Total Ongoing Revenues			<u>\$ 18.46</u>
<b>Ongoing Expenditures</b>			
Academic and Classified Salaries			
Full-Time Compensation (COLA 2.51% and Contract 2.00%)	1.56/2.00%	2.51/2.00%	\$ 4.87
Part-Time/Ovrid (COLA 2.51% and Contract 2.50%)	1.56/2.50%	2.51/2.50%	0.90
Step/Column/Prof Growth/Other			1.22
New FT Faculty (12 @ \$151,585)			1.88
New FT Faculty for Full-Time Allocation HOLD			-
New Evaluator at RCC			0.10
New VC, Institutional Advancement (Reallocated Budget from COS)			-
New Exec Admin for VC, Institutional Advancement			-
New AVC, Educational Services			0.21
New Admin Asst IV for AVC, Educational Services			-
New AVC, Economic Dev (Reallocated Budget from Dean, Grants)			0.21
New Admin Asst IV for AVC, Econ Dev (Reallocated from Admin III)			0.11
New Director, Governmental Relations			-
Instructional Support Coordinator (From .475 FTE to 1.0 FTE)			0.09
Reserve for New Classified/Mgmt Positions Holding Account			-
Total Academic and Classified Salaries			<u>9.59</u>
Employee Benefits			
Health Insurance	4.56%		0.35
Workers' Compensation	1.00%	1.60%	0.74
GL&P	1.20%	1.60%	0.49
PERS	15.53%	18.10%	0.95
STRS	14.43%	16.28%	1.44
Total Employee Benefits			<u>3.97</u>
Service and Operating Expenses			
Election Costs			0.50
Chancellor's Innovation Fund for Student Success			0.20
Other			0.06
Contracts/Agreements			<u>0.20</u>
Total Services and Operating Expenses			<u>0.96</u>
Total Ongoing Expenditures			<u>\$ 14.52</u>
<b>One-Time Revenues</b>			
State - Other (One-Time Revenues)			
One-Time Funds - FY 15-16 Apport Rev in Excess of Entitlement			\$ (0.22)
One-Time Funds - Backfill for Lower than Estimated RDA Revenue			(0.78)
One-Time Funds - Part-Time Faculty Allocation HOLD			-
One-Time Funds - Bookstore and Beverage Contract Income			<u>0.61</u>
Total One-Time Revenues			<u>\$ (0.39)</u>
<b>One-Time Expenditures</b>			
One-Time Expenditure Items			
Reverse FY 17-18 Set-Aside for Future Operating Costs			\$ (15.41)
FY 18-19 Set-Aside for Future Operating Costs			15.87
Set-Aside for New ERP System			6.00
One-Time Funds - Part-Time Faculty Allocation HOLD			-
Bookstore and Beverage Contract Set-Aside			0.61
Reduction in One-Time Budget Savings Allocation			(8.00)
FY 18-19 Remaining Accum Budget Savings Allocation			<u>6.62</u>
Total One-Time Expenditures			<u>\$ 5.69</u>

*RIVERSIDE COMMUNITY COLLEGE DISTRICT*  
***District Budget Advisory Council Meeting***

*Friday, September 21, 2018 – CAADO, Conference Room 309A  
10:00 a.m. - 12:00 p.m.*

**AGENDA**

- I. Welcome and Call to Order
- II. Approval of Minutes
  - A. August 16, 2018
- III. Organizational Structure
- IV. FY 2018-19 Budget
  - A. State Budget
    - 1. Full-Time Faculty Hiring Allocation
    - 2. Part-Time Faculty Office Hours
  - B. New Funding Formula
  - C. District Budget
- V. Budget Allocation Projects
  - A. Physical Plant and Instructional Equipment
  - B. Classified/Management Position Budget Augmentation
  - C. Part-Time Faculty Budget
  - D. Budget Allocation Model Revision
- VI. Other
  - A. 50% Law by College
  - B. Committee Membership Update
- VII. Next Meeting –October 19, 2018, CAADO 309A, 10am to 12pm

*RIVERSIDE COMMUNITY COLLEGE DISTRICT  
District Budget Advisory Council Meeting*

*August 16, 2018  
CAADO – Conference Room 309A  
10:00 a.m. - 12:00 p.m.*

MEETING MINUTES

Members Present

Aaron Brown (District)  
Majd Askar (District)  
Mark Sellick (District)  
Nathaniel Jones (Moreno Valley College)  
Michael McQuead (Moreno Valley College)  
Nate Finney (Moreno Valley College)  
Michael Collins (Norco College)  
Rex Beck (Norco College)  
Chip West (Riverside City College)  
Asatar Bair (Riverside City College)  
Rachelle Arispe (Recorder)

Members Not Present

William Diehl (District)  
Jacquelyn Smith (District wide – Student)  
Anna Molina (Norco College)  
Jennifer Lawson (Riverside City College)

I. CALLED TO ORDER

A. By Aaron Brown

II. APPROVAL OF MINUTES

A. Once a quorum was achieved. West moved and Bair seconded approval of the minutes for June 1, 2018 and July 18, 2018. Jones and Collins abstained from the minutes for June 1, 2018.

III. BUDGET ALLOCATION PROJECTS

A. Physical Plant and Instructional Equipment

1. Brown provided an update on the Physical Plant/Instructional Equipment allocation and indicated that the subgroup is working on a model created by Jones.
2. Brown reminded members that the total funds allocated to RCCD is \$700K.
3. Vice Presidents of Business Services (VPBS) provided their project information for the model to Jones to combine into the model.
4. The subgroup will be reviewing the information at the next DBAC Subgroup meeting.

B. Classified/Management Position Budget Augmentation

1. Brown indicated that the DBAC subgroup is developing an objective measurement criteria for classified/management positions.
2. Brown indicated that he provided the Chancellor with a status of the project. The Chancellor responded that he wants an amount set-aside until a final model is developed.
3. The project is still a work in progress and the subgroup will be continuing discussions.

C. Minimum Wage Budget Augmentation

1. Brown indicated that the Chancellor requested to augment the Chancellor's Innovation fund with an additional \$100K for student success initiatives. The additional funds will be programmed into the innovation fund.
2. Brown added that the Chancellor committed to establish a criteria for use of the Chancellor's Innovation fund. Brown is not aware of what the criteria or process will be.

D. Funding the New ERP

1. Brown reminded the members that there is \$6 million set-aside in the general fund for the new ERP system. However, more than likely the funds will not be needed this fiscal year since the RFP will not be posted until Winter.
2. Brown hopes to fund some of the ERP system through Redevelopment funds. The difference will come from the colleges and district.
3. A sharing formula will need to be established at a future DBAC subgroup meeting.

E. Part-Time Faculty Budget

1. Brown indicated that the subgroup is still reviewing the P/T Faculty and Overload Budget Allocation data to make sure there are no errors.
2. The subgroup will be continuing discussions.

F. Budget Allocation Model Revision

1. Brown indicated that he promised to the Chancellor that the BAM Revision would be completed by the end of this calendar year. Therefore, the DBAC subgroup will be working hard to develop a model.
2. Brown added that DiSalvio has been working on an "FTES Cost by Discipline" spreadsheet to provide a basis to help inform discussions on the BAM.
3. Brown reminded Jones and Collins to work on their college data so it could be reviewed at the next DBAC subgroup meeting.

IV. FY 2018-19 BUDGET

A. State Budget

1. Brown provided a brief update on the State budget since most of the detail is located on the state website.



2. The State Chancellor's Office has not developed guidelines and a methodology for the full-time and part-time funding of \$50 million each. The Chancellor's Office will be taking into consideration districts progress on the FON, 75/25 goal and where we stand on the faculty obligation number.
3. Brown will have a line item in the budget for the full-time and part-time faculty. However, a budget augmentation will be submitted to the Board of Trustees once the number of positions are negotiated and/or how we are going to use the office hours funding. Full-time funding is ongoing and part-time funding is one-time.
4. Student success, student equity and basic skills have been combined into one categorical program. Susan Mills and David Torres were asked by the Chancellor to develop a methodology for allocation of funds.
5. For the interim, the district is budgeting the same amount as prior year for each college until further guidance is received. Askar will contact the state in regards to COLA for categoricals.
6. Brown indicated that there was no discussion on funding for new state funded capital projects. RCCD has not received capital project funding for new projects in the last three years. The last state funded project was MVC SAS building.

B. New Funding Formula

1. Brown reviewed the Apportionment Calculation for the New Student Centered Funding Formula handout (1) and described the calculations and the total base apportionment budget at \$17,359,019.
2. Brown reviewed the FY 2018-19 FTES Planning handout (2), identifying growth at 29,112.78, which is short of our target by 532.23. Therefore, it was determined to pull from Summer 2017-18. Brown further explained the FTES target plus PY FTES shortfall data.
  - a. Brown commented that the growth target was originally set at 1%. However, the Chancellor and Presidents met and decided to set the target at the Districts State provided growth rate of 2.23%. The Chancellor believes there is still the ability to grow in the region.
3. Asatar had some concerns with grade inflation and the new funding formula. Brown explained that there will be audits and he assumes there would be professional integrity within our colleges to prevent grade inflation.
4. Conversations ensued regarding the importance of equity or student success and the mechanisms used to capture the correct data. Brown indicated that there needs to be a due diligence process for the accuracy of the information as it is very important at a fiscal standpoint.
5. Brown reviewed a draft of the Projected Budget Change Summary handout (3) and the detailed handout (4) which include the ongoing revenues/expenditures and one-time revenues/expenditures. Brown identified the new positions for the district that

the Chancellor added. The funds for the district positions are being funded by both the District Office (997) account and additions to the base. Brown also identified the increase of employee benefits. Brown promised to have the employee benefits budget completed by tentative next year as it was a big hit for 2018-19 final budget.

V. OTHER

A. 50% Law by College

1. The 50% Law by college has not been discussed at the subgroup.

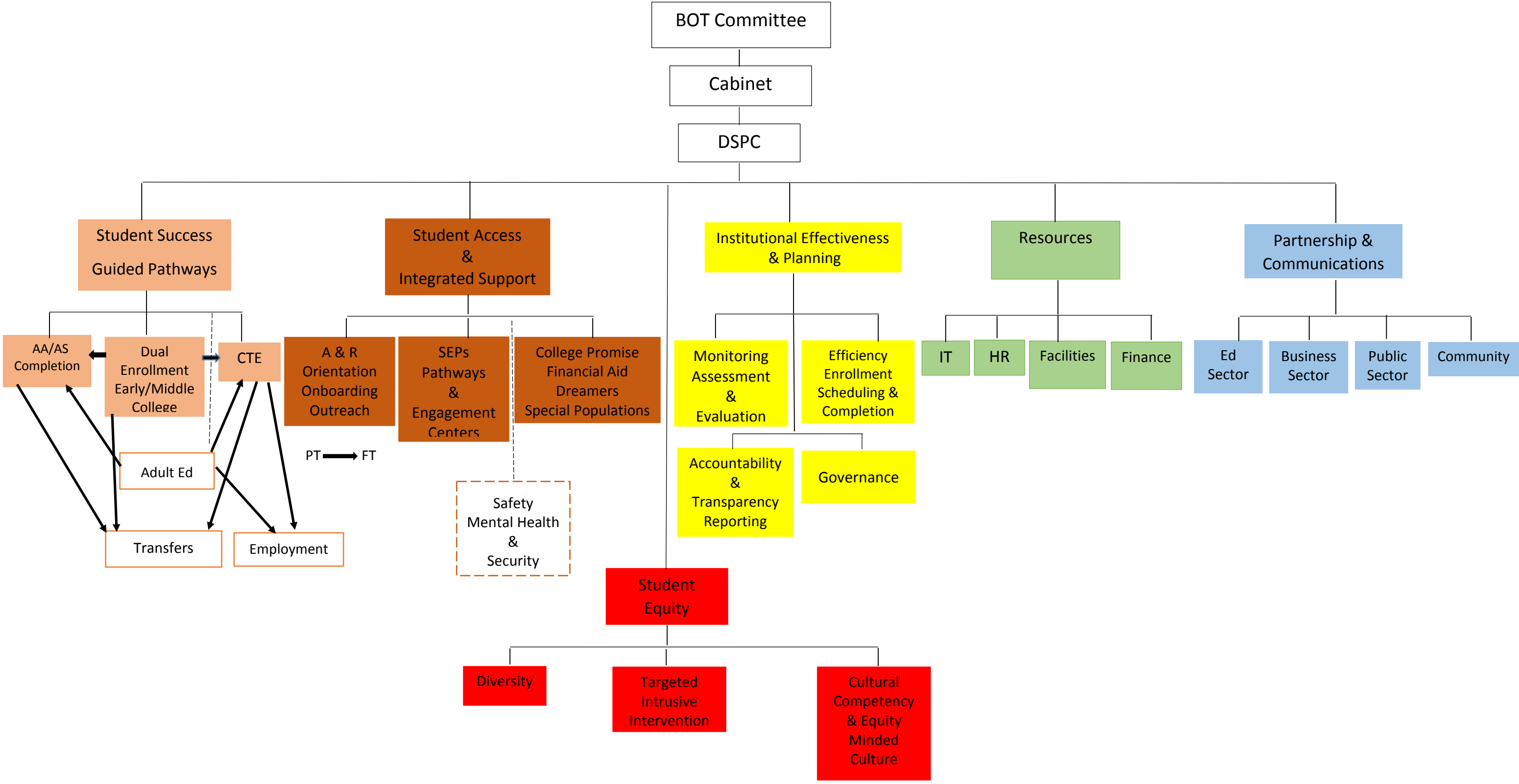
B. Committee Membership Update

1. Beck indicated that he will be unable to continue as a member of DBAC. Today's meeting was his last.
2. Brown will be contacting CTA for a new faculty representative for Norco College.

VI. FUTURE MEETING(S)

- A. Next meeting scheduled for Friday, September 21, 2018– 10:00 a.m. to 12:00 p.m. at the District Office Building – Executive Conference Room 309A.

VII. MEETING ADJOURNED AT 11:55 A.M.





**MEMORANDUM**

September 10, 2018

FS 18-07 | Via Email

**TO:** Chief Executive Officers  
Chief Human Resources Officers  
Chief Business Officers  
Chief Instructional Officers

**FROM:** Christian Osmeña  
Vice Chancellor, College Finance and Facilities Planning

**RE:** Information on Full-Time Faculty Obligation and Allocation of Full-Time Faculty Hiring Funds

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**Background**

Existing regulations require community college districts to increase their base number of full-time faculty over the prior year in proportion to the amount of growth in funded credit full-time equivalent students (FTES). An additional increase to the base number of full-time faculty is required when funds are provided specifically “for the purpose of increasing the full-time faculty percentage.” These regulations also provide the definition and rules for calculating full-time equivalent faculty (FTEF) attributable to full-time and part-time faculty.

**Full-Time Faculty Obligation for Fall 2018 and Compliance Report**

As required by the regulations, at its November 13, 2017, meeting, the Board of Governors (Board) determined the 2017 Budget Act included adequate funds to implement an increase in the Fall 2018 FON. Table 1, “Full-Time Faculty Obligation Fall 2018 Compliance,” shows by district the compliance Faculty Obligation Number (FON) for Fall 2018, as of the second principal apportionment for 2017-18 (also known as P2).

The Fall 2018 FON used for compliance purposes is the lower of the projected obligation based on (1) the funded credit FTES as of the 2017-18 advance apportionment or (2) the final funded credit FTES for the fiscal year. Therefore, the final Fall 2018 FON may be further revised due to any FTES adjustments that occur at the time of the 2017-18 apportionment recalculation.

Districts are required to report actual full-time and part-time faculty data annually to the Chancellor’s Office. Please complete and return the attached form, “Full-Time Faculty Obligation Compliance Form for Fall 2018,” to [fiscalstandards@cccco.edu](mailto:fiscalstandards@cccco.edu) on or before **Friday, November 30, 2018**.

**Full-Time Faculty Obligations**  
September 10, 2018

**Allocation of Full-Time Faculty Hiring Funds Included in 2018 Budget Act**

The 2018 Budget Act includes \$50 million in ongoing funds to “be used to hire new full-time faculty for community college districts to increase their percentage of full-time faculty, toward meeting the 75 percent full-time faculty target.” As required by the budget act, the Chancellor’s Office has consulted with representatives from the Department of Finance, the Legislature, and the Legislative Analyst’s Office on the allocation of the funds.

These funds will be allocated on a pro rata basis using 2017-18 total FTES as reported in the final CCFS-320 Attendance Report. This attendance report is due to the Chancellor’s Office on November 1, 2018. Table 2, “Full-Time Faculty Hiring Funds Allocation,” shows the estimated distribution of the full-time faculty hiring funds, using FTES as of the second principal apportionment for 2017-18 (P2). A distribution of 38 percent of the funds will occur in October 2018, with the balance distributed monthly at the same rates as the general apportionment. (These funds are in addition to the funds for full-time faculty hiring initially allocated from an appropriation included in the 2015 Budget Act.)

Districts are expected to use their allocation of full-time faculty hiring funds to hire new full-time faculty, with the further expectation that doing so would increase the percentage of full-time faculty at the district. The Chancellor’s Office intends to report to the Department of Finance, the Legislature, and the Legislative Analyst’s Office on changes in the number and percentage of full-time faculty that occurred following the allocation of funds. Table 3, “Full-Time Faculty Percentage Fall 2017,” is attached as reference to provide information on districts’ most recently reported percentage of full-time faculty.

**Full-Time Faculty Obligation Fall 2019**

At its November 2018 meeting, the Board will determine whether funds provided in the 2018 Budget Act are adequate to implement an increase in the Fall 2019 FON. Pursuant to existing regulations, in making this determination, the Board considers the funds provided for the general apportionment, growth for apportionments, cost-of-living adjustments, core categorical programs, part-time faculty programs, and allocations specifically to help reach the 75 percent full-time faculty target.

Table 4, “Full-Time Faculty Obligation Fall 2019 Projected Advance,” shows by district the estimated Fall 2019 FON, as of the advance principal apportionment for 2018-19. Pending implementation of the FON by the Board, consistent with the existing regulations, the Fall 2019 Compliance FON will be the lower of the projected obligation based on (1) the funded credit FTES as of the advance apportionment or (2) the final funded credit FTES for the fiscal year.

In addition, because the 2018 Budget Act includes \$50 million in funds specifically to increase the percentage of full-time faculty, the districts can plan for the Fall 2019 FON to include an additional increase as described in the regulations. To calculate the increase to the FON, the district’s allocation of the new full-time faculty hiring funds is divided by the statewide average replacement cost (of a part-time faculty position). Pursuant to the regulations, the statewide average replacement cost is currently \$77,063.

**Full-Time Faculty Obligations**  
September 10, 2018

**More Information**

If you have any questions or need more information about the information included in this memorandum, please contact [fiscalstandards@cccco.edu](mailto:fiscalstandards@cccco.edu).

**Attachments**

Table 1: Full-Time Faculty Obligation Fall 2018 Compliance

Full-Time Faculty Obligation Compliance Form for Fall 2018

Table 2: Full-Time Faculty Hiring Funds Allocation

Table 3: Full-Time Faculty Percentage Fall 2017

Table 4: Full-Time Faculty Obligation Fall 2019 Projected Advance

Table 1

CALIFORNIA COMMUNITY COLLEGES					
FULL-TIME FACULTY OBLIGATION					
Fall 2018 Compliance					
District	Fall 2017 Compliance	2017-18 Advance	2017-18 P-2	Fall 2018 Compliance	
Allan Hancock	149.6	147.6	140.6	140.6	
Antelope Valley	149.4	164.4	148.4	148.4	
Barstow	32.3	30.3	31.3	30.3	
Butte	148.5	166.5	156.5	156.5	
Cabrillo	184.8	190.8	183.8	183.8	
Cerritos	281.0	299.0	279.0	279.0	
Chabot-Las Positas	274.0	307.0	305.0	305.0	
Chaffey	244.6	246.6	243.6	243.6	
Citrus	177.0	176.0	180.0	176.0	
Coast	402.9	431.9	432.9	431.9	
Compton	24.0	28.0	29.0	28.0	
Contra Costa	310.0	383.0	369.0	369.0	
Copper Mountain	10.7	10.7	10.7	10.7	
Desert	113.8	121.8	135.8	121.8	
El Camino	317.0	341.0	347.0	341.0	
Feather River	19.3	18.3	18.3	18.3	
Foothill-DeAnza	408.6	429.6	383.6	383.6	
Gavilan	72.5	76.5	74.5	74.5	
Glendale	228.1	225.1	201.1	201.1	
Grossmont-Cuyamaca	313.5	312.5	307.5	307.5	
Hartnell	111.0	111.0	111.0	111.0	
Imperial	101.1	100.1	105.1	100.1	
Kern	438.8	437.8	445.8	437.8	
Lake Tahoe	19.6	19.6	19.6	19.6	
Lassen	19.0	19.0	17.0	17.0	
Long Beach	362.0	352.0	322.0	322.0	
Los Angeles	1,659.8	1,647.8	1,560.8	1,560.8	
Los Rios	985.1	971.1	834.1	834.1	
Marin	63.5	75.5	60.5	60.5	
Mendocino-Lake	46.7	46.7	36.7	36.7	
Merced	180.7	179.7	174.7	174.7	
Mira Costa	164.2	168.2	155.2	155.2	
Monterey Peninsula	118.7	118.7	111.7	111.7	
Mt. San Antonio	417.1	420.1	429.1	420.1	
Mt. San Jacinto	156.6	156.6	134.6	134.6	

CALIFORNIA COMMUNITY COLLEGES  
 FULL-TIME FACULTY OBLIGATION  
 Fall 2018 Compliance

District	Fall 2017 Compliance	2017-18 Advance	2017-18 P-2	Fall 2018 Compliance
Napa Valley	87.4	92.4	86.4	86.4
North Orange	623.2	588.2	528.2	528.2
Ohlone	121.6	117.6	100.6	100.6
Palo Verde	24.4	23.4	24.4	23.4
Palomar	275.1	293.1	292.1	292.1
Pasadena Area	430.4	427.4	430.4	427.4
Peralta	275.9	331.9	322.9	322.9
Rancho Santiago	351.4	371.4	376.4	371.4
Redwoods	67.2	72.2	55.2	55.2
Rio Hondo	192.8	214.8	205.8	205.8
Riverside	415.4	404.4	410.4	404.4
San Bernardino	221.4	246.4	235.4	235.4
San Diego	559.0	564.0	570.0	564.0
San Francisco	174.1	279.1	195.1	195.1
San Joaquin Delta	195.1	236.1	206.1	206.1
San Jose-Evergreen	180.8	215.8	187.8	187.8
San Luis Obispo	108.2	132.2	126.2	126.2
San Mateo	291.7	330.7	279.7	279.7
Santa Barbara	215.1	244.1	211.1	211.1
Santa Clarita	216.7	214.7	218.7	214.7
Santa Monica	294.6	278.6	237.6	237.6
Sequoias	193.3	193.3	206.3	193.3
Shasta-Tehama-Trinity	122.3	122.3	112.3	112.3
Sierra	176.7	205.7	207.7	205.7
Siskiyou Joint	32.1	36.1	29.1	29.1
Solano	117.8	154.8	141.8	141.8
Sonoma County	235.6	281.6	280.6	280.6
South Orange County	400.8	421.8	386.8	386.8
Southwestern	269.2	261.2	245.2	245.2
State Center	503.3	541.3	554.3	541.3
Ventura County	405.8	418.8	416.8	416.8
Victor Valley	128.0	129.0	129.0	129.0
West Hills	86.6	87.6	88.6	87.6
West Kern	59.7	58.7	64.7	58.7
West Valley-Mission	242.1	286.1	246.1	246.1
Yosemite	271.2	290.2	290.2	290.2



CALIFORNIA COMMUNITY COLLEGES  
FULL-TIME FACULTY OBLIGATION  
Fall 2018 Compliance

District	Fall 2017 Compliance	2017-18 Advance	2017-18 P-2	Fall 2018 Compliance
Yuba	98.1	98.1	98.1	98.1

Table 2

California Community Colleges Full-time Faculty Hiring Funds Allocation 2018-19			
District	Total FTES *	Pro Rata Share of FTES	Estimated Allocation
	a	b = a * Statewide Total FTES	= \$50 million * b
Allan Hancock	8,553.56	0.8%	\$ 380,790
Antelope Valley	10,614.31	0.9%	472,532
Barstow	2,350.53	0.2%	104,642
Butte	10,383.22	0.9%	462,244
Cabrillo	8,943.45	0.8%	398,148
Cerritos	16,799.48	1.5%	747,885
Chabot-Las Positas	17,684.17	1.6%	787,270
Chaffey	14,626.93	1.3%	651,167
Citrus	12,019.76	1.1%	535,100
Coast	32,625.80	2.9%	1,452,447
Compton	5,979.64	0.5%	266,204
Contra Costa	29,417.92	2.6%	1,309,638
Copper Mt.	1,522.12	0.1%	67,762
Desert	10,140.11	0.9%	451,421
El Camino	20,572.90	1.8%	915,872
Feather River	1,638.74	0.1%	72,954
Foothill-DeAnza	24,483.72	2.2%	1,089,975
Gavilan	4,690.31	0.4%	208,805
Glendale	13,955.39	1.2%	621,271
Grossmont-Cuyamaca	17,180.48	1.5%	764,847
Hartnell	7,359.00	0.7%	327,611
Imperial	7,402.62	0.7%	329,553
Kern	22,471.10	2.0%	1,000,377
Lake Tahoe	1,678.83	0.1%	74,739
Lassen	1,523.35	0.1%	67,817
Long Beach	18,915.05	1.7%	842,067
Los Angeles	99,994.42	8.9%	4,451,588
Los Rios	44,352.85	3.9%	1,974,516
Marin	3,733.85	0.3%	166,225
Mendocino-Lake	2,457.44	0.2%	109,401
Merced	9,252.44	0.8%	411,903
Mira Costa	11,034.11	1.0%	491,221
Monterey Peninsula	6,274.21	0.6%	279,318
Mt. San Antonio	32,581.36	2.9%	1,450,469
Mt. San Jacinto	10,804.99	1.0%	481,020
Napa Valley	5,154.18	0.5%	229,456
North Orange County	32,483.79	2.9%	1,446,125
Ohlone	6,833.46	0.6%	304,214

California Community Colleges Full-time Faculty Hiring Funds Allocation 2018-19			
District	Total FTES *	Pro Rata Share of FTES	Estimated Allocation
	a	b = a * Statewide Total FTES	= \$50 million * b
Palo Verde	2,079.42	0.2%	92,572
Palomar	19,102.18	1.7%	850,398
Pasadena Area	24,241.75	2.2%	1,079,203
Peralta	18,723.23	1.7%	833,528
Rancho Santiago	29,378.54	2.6%	1,307,884
Redwoods	3,538.92	0.3%	157,547
Rio Hondo	13,275.34	1.2%	590,996
<b>Riverside</b>	<b>29,727.02</b>	<b>2.6%</b>	<b>1,323,398</b>
San Bernardino	15,228.25	1.4%	677,937
San Diego	43,219.45	3.8%	1,924,059
San Francisco	22,283.34	2.0%	992,018
San Joaquin Delta	15,900.00	1.4%	707,842
San Jose-Evergreen	11,913.04	1.1%	530,349
San Luis Obispo	8,436.48	0.8%	375,578
San Mateo	15,722.48	1.4%	699,939
Santa Barbara	12,433.77	1.1%	553,531
Santa Clarita	16,628.92	1.5%	740,292
Santa Monica	18,683.86	1.7%	831,775
Sequoias	10,337.26	0.9%	460,198
Shasta-Tehama-Trinity	6,745.08	0.6%	300,280
Sierra	15,228.75	1.4%	677,959
Siskiyou	2,453.91	0.2%	109,244
Solano	7,984.63	0.7%	355,463
Sonoma County	17,925.75	1.6%	798,025
South Orange	26,962.79	2.4%	1,200,339
Southwestern	13,317.72	1.2%	592,883
State Center	31,568.33	2.8%	1,405,370
Ventura	26,668.88	2.4%	1,187,255
Victor Valley	9,640.32	0.9%	429,171
West Hills	5,750.02	0.5%	255,981
West Kern	2,830.11	0.3%	125,992
West Valley-Mission	12,672.34	1.1%	564,152
Yosemite	16,576.33	1.5%	737,951
Yuba	7,464.27	0.7%	332,297
<b>Statewide Total</b>	<b>1,123,132.07</b>	<b>100%</b>	<b>\$ 50,000,000</b>

\* Estimated per FY 17-18 annual CCFS-320 Attendance Report - will be adjusted to reflect final total FTES for FY 17-18.

Table 3

California Community Colleges					
Full-time Faculty Percentage					
Fall 2017					
	Full-Time Faculty*	Part-Time Faculty*	Total Faculty	Full-Time Faculty Percentage	
DISTRICT	a	b	c = a + b	= a/c	
Allan Hancock	159.5	157.9	317.4	50.3%	
Antelope Valley	180.4	193.7	374.2	48.2%	
Barstow	41.0	52.5	93.5	43.8%	
Butte	173.4	163.0	336.4	51.5%	
Cabrillo	189.3	117.5	306.8	61.7%	
Cerritos	299.0	172.3	471.3	63.4%	
Chabot-Las Positas	304.7	235.4	540.0	56.4%	
Chaffey	247.0	341.6	588.6	42.0%	
Citrus	180.0	136.3	316.3	56.9%	
Coast	454.8	348.9	803.7	56.6%	
Compton	101.0	73.1	174.1	58.0%	
Contra Costa	469.4	406.6	876.0	53.6%	
Copper Mt.	42.0	25.9	67.9	61.8%	
Desert	122.4	152.4	274.8	44.5%	
El Camino	359.9	227.9	587.8	61.2%	
Feather River	33.6	28.3	61.9	54.2%	
Foothill-DeAnza	457.1	500.2	957.3	47.7%	
Gavilan Joint	83.0	100.5	183.5	45.2%	
Glendale	229.1	166.0	395.1	58.0%	
Grossmont-Cuyamaca	312.7	328.8	641.5	48.7%	
Hartnell	117.3	100.2	217.5	53.9%	
Imperial	143.3	61.5	204.8	70.0%	
Kern	437.0	200.0	637.0	68.6%	
Lake Tahoe	34.2	52.4	86.6	39.5%	
Lassen	41.0	52.5	93.5	43.8%	
Long Beach	346.8	230.9	577.7	60.0%	
Los Angeles	1,676.6	894.4	2,571.0	65.2%	
Los Rios	1,010.3	495.9	1,506.2	67.1%	
Marin	121.4	57.5	178.9	67.9%	
Mendocino-Lake	54.0	78.2	132.2	40.8%	
Merced	179.8	104.2	284.0	63.3%	
Mira Costa	200.6	237.3	437.9	45.8%	
Monterey Peninsula	111.4	94.3	205.8	54.2%	
Mt. San Antonio	428.0	243.7	671.7	63.7%	
Mt. San Jacinto	187.0	205.1	392.1	47.7%	
Napa Valley	101.0	68.0	169.0	59.8%	
North Orange County	588.0	368.9	956.9	61.4%	
Ohlone	129.0	130.5	259.5	49.7%	
Palo Verde	39.0	18.8	57.8	67.5%	
Palomar	275.6	247.1	522.6	52.7%	
Pasadena Area	424.0	383.0	807.0	52.5%	
Peralta	334.9	325.6	660.4	50.7%	
Rancho Santiago	368.0	216.8	584.8	62.9%	
Redwoods	80.2	76.6	156.8	51.1%	
Rio Hondo	215.5	115.9	331.4	65.0%	
Riverside	419.3	395.8	815.1	51.4%	
San Bernardino	250.0	298.9	548.9	45.6%	
San Diego	582.4	715.8	1,298.2	44.9%	

California Community Colleges					
Full-time Faculty Percentage					
Fall 2017					
	Full-Time Faculty*	Part-Time Faculty*	Total Faculty	Full-Time Faculty Percentage	
DISTRICT	a	b	c = a + b	= a/c	
San Francisco	538.4	235.5	773.9	69.6%	
San Joaquin Delta	225.5	127.7	353.1	63.9%	
San Jose-Evergreen	237.3	216.3	453.6	52.3%	
San Luis Obispo	151.8	108.1	259.9	58.4%	
San Mateo	366.7	188.2	554.9	66.1%	
Santa Barbara	238.0	200.0	438.0	54.3%	
Santa Clarita	218.3	234.2	452.5	48.2%	
Santa Monica	360.1	383.4	743.5	48.4%	
Sequoias	194.3	90.7	285.0	68.2%	
Shasta-Tehama-Trinity	132.0	94.0	226.0	58.4%	
Sierra	229.7	238.1	467.8	49.1%	
Siskiyou	39.7	28.6	68.2	58.1%	
Solano	149.0	86.1	235.1	63.4%	
Sonoma County	301.2	175.4	476.6	63.2%	
South Orange	418.1	439.5	857.6	48.8%	
Southwestern	265.1	234.4	499.6	53.1%	
State Center	557.2	395.5	952.7	58.5%	
Ventura	440.0	303.0	743.0	59.2%	
Victor Valley	127.0	223.3	350.3	36.3%	
West Hills	87.7	40.7	128.4	68.3%	
West Kern	59.0	33.1	92.1	64.1%	
West Valley-Mission	303.0	115.8	418.8	72.4%	
Yosemite	300.0	146.2	446.2	67.2%	
Yuba	130.5	109.7	240.2	54.3%	
Statewide Total	19,404.4	14,845.8	34,250.2	56.7%	

\* Calculated as Full-Time Equivalent Faculty (FTEF) pursuant to CCR, title 5, section 53300, et seq.

Table 4

California Community Colleges Full-time Faculty Obligation FALL 2019 Projected Advance				
	Base FON (Fall 2018 FON at P2)	FTES Adjustment	2018-19 Full-Time Faculty Hiring Funds Adjustment*	Fall 2019 Advance FON
District	a	b	c	= a + b + c
Allan Hancock	140.6	8.0	4.0	152.0
Antelope Valley	148.4	17.0	6.0	171.0
Barstow	31.3	1.0	1.0	33.0
Butte	156.5	15.0	5.0	176.0
Cabrillo	183.8	10.0	5.0	198.0
Cerritos	279.0	21.0	9.0	308.0
Chabot-Las Positas	305.0	4.0	10.0	318.0
Chaffey	243.6	7.0	8.0	258.0
Citrus	180.0	-	6.0	186.0
Coast	432.9	1.0	18.0	451.0
Compton	29.0	-	3.0	31.0
Contra Costa	369.0	10.0	16.0	395.0
Copper Mt.	10.7	-	-	10.0
Desert	135.8	4.0	5.0	144.0
El Camino	347.0	-	11.0	357.0
Feather River	18.3	-	-	18.0
Foothill-DeAnza	383.6	51.0	14.0	448.0
Gavilan	74.5	(2.0)	2.0	74.0
Glendale	201.1	27.0	8.0	236.0
Grossmont-Cuyamaca	307.5	8.0	9.0	324.0
Hartnell	111.0	-	4.0	114.0
Imperial	105.1	-	4.0	109.0
Kern	445.8	14.0	12.0	471.0
Lake Tahoe	19.6	-	-	19.0
Lassen	17.0	4.0	-	21.0
Long Beach	322.0	39.0	10.0	370.0
Los Angeles	1,560.8	114.0	57.0	1,731.0
Los Rios	834.1	151.0	25.0	1,010.0
Marin	60.5	15.0	2.0	77.0
Mendocino-Lake	36.7	9.0	1.0	46.0
Merced	174.7	10.0	5.0	189.0
Mira Costa	155.2	15.0	6.0	176.0
Monterey Peninsula	111.7	7.0	3.0	121.0
Mt. San Antonio	429.1	-	18.0	447.0
Mt. San Jacinto	134.6	28.0	6.0	168.0
Napa Valley	86.4	6.0	2.0	94.0
North Orange County	528.2	105.0	18.0	651.0
Ohlone	100.6	20.0	3.0	123.0
Palo Verde	24.4	-	1.0	25.0
Palomar	292.1	7.0	11.0	310.0
Pasadena Area	430.4	4.0	14.0	448.0
Peralta	322.9	22.0	10.0	354.0
Rancho Santiago	376.4	(11.0)	16.0	381.0
Redwoods	55.2	18.0	2.0	75.0
Rio Hondo	205.8	13.0	7.0	225.0
Riverside	410.4	12.0	17.0	439.0

California Community Colleges  
Full-time Faculty Obligation  
FALL 2019 Projected Advance

District	Base FON (Fall 2018 FON at P2)	FTES Adjustment	2018-19 Full-Time Faculty Hiring Funds Adjustment*	Fall 2019 Advance FON
	a	b	c	= a + b + c
San Bernardino	235.4	6.0	8.0	249.0
San Diego	570.0	1.0	24.0	595.0
San Francisco	195.1	87.0	12.0	294.0
San Joaquin Delta	206.1	33.0	9.0	248.0
San Jose-Evergreen	187.8	22.0	6.0	215.0
San Luis Obispo	126.2	8.0	4.0	138.0
San Mateo	279.7	41.0	9.0	329.0
Santa Barbara	211.1	36.0	7.0	254.0
Santa Clarita	218.7	2.0	9.0	229.0
Santa Monica	237.6	61.0	10.0	308.0
Sequoias	206.3	5.0	5.0	216.0
Shasta-Tehama-Trinity	112.3	11.0	3.0	126.0
Sierra	207.7	-	8.0	215.0
Siskiyou	29.1	9.0	1.0	39.0
Solano	141.8	12.0	4.0	157.0
Sonoma County	280.6	8.0	10.0	298.0
South Orange	386.8	44.0	15.0	445.0
Southwestern	245.2	23.0	7.0	275.0
State Center	554.3	3.0	18.0	575.0
Ventura	416.8	6.0	15.0	437.0
Victor Valley	129.0	4.0	5.0	138.0
West Hills	88.6	2.0	3.0	93.0
West Kern	64.7	-	1.0	65.0
West Valley-Mission	246.1	21.0	7.0	274.0
Yosemite	290.2	6.0	9.0	305.0
Yuba	98.1	1.0	4.0	103.0
Statewide Total:	17,293.3	1,236.0	607.0	19,102.0

\* =(Allocation of 2018-19 Full-Time Faculty Hiring Funds/Current Statewide Average Replacement Cost of \$77,063)

## 2019-20 Budget and Legislative Request

### Summary

Description	Action
<b>1. Adjustment to Funding Rates Specified for the Student Centered Funding Formula</b>	Additional appropriations consistent with available Proposition 98 resources, with related changes in statutes to adjust funding rates. (Costs of 5-percent adjustment estimated at \$345 million Proposition 98 General Fund.) \$250,000 Proposition 98 General Fund in 2019-20 and 2020-21 (\$500,000 total) for support of oversight committee. \$250,000 Proposition 98 General Fund in 2019-20, 2020-21, and 2021-22 (\$750,000 total) for evaluation.
<b>2. Comprehensive Support for All Students</b>	
Reforms to the Cal Grant Program Focused on Community College Students	Changes in statutes to reform Cal Grant program. (Costs of reforms estimated at \$1.5 billion—to be funded from General Fund.)
Augmentations for the Student Equity and Achievement Program	Augmentation of \$23 million (representing 5-percent increase). Changes in statutes authorizing establishment of allocation methodology. One position for state leadership.
Further Outreach to Support Colleges in Making the “College Promise” Real for Students	An additional \$5 million one-time and statutes to establish the program. Two positions for state leadership.
<b>3. Improved Quality through Support for Education Professionals</b>	
Ongoing Funding for College-Wide Professional Development	An additional \$25 million ongoing and statutes to establish the program. One position for state leadership.
Ongoing Funding to Support Faculty	An additional \$50 million ongoing and statutes around faculty programs. One position for state leadership.
Pilot Program to Improve Faculty Diversity	An additional \$15 million one-time. One position for state leadership.
<b>4. Expanded Access to Work-Based Learning within Guided Pathways</b>	\$20 million one-time and statutes to establish the program. One position for state leadership.
<b>5. Statewide Leadership for Educational Equity</b>	
Data Use for Educational Improvement	Changes in statutes and expected General Fund costs.
Greater Capacity for Chancellor’s Office Leadership of Statewide Change	Augmentation of \$2 million for state operations budget. Changes in statutes around various local assistance programs.
Better Library Services through Statewide Approach	\$4 million annually for five years beginning in 2019-20 (\$20 million total) with related language.



**Riverside Community College District**  
**FY 2018-19 FTES Planning**  
as of July 11, 2018

	FY 2017-18		FTES Production
Estimated Actual FTES from FY 2016-2017	28,699.00	Actual FTES from FY 2017-2018	29,112.78
Summer 2017 FTES Rolled to FY 2016-2017	879.89	Summ '18 FTES Rolled to FY 17-18	532.23
Total FY 2017-2018 FTES Reported	29,578.89	FY 17-18 Funded FTES	29,645.01
Growth FTES	66.12	Less, FTES for 3 Yr Avg.	(22.04)
Unfunded FTES	-	3 Year Avg FTES	29,622.97
Adopted FTES Target for FY 2017-2018	29,645.01	FY 18-19 Growth FTES Target (2.23%)	660.59
Actual FTES at P3	29,112.78	FY 18-19 Unfunded FTES Target (0.80%)	241.23
		FY 17-18 FTES Target Shortfall	532.23
FTES Target vs. Actual Difference (To be addressed by pulling back Summer 2018 FT	(532.23)	Total FY 18-19 FTES Target	31,057.02

\* MVC - 6,847.97 vs. 6,499.99 = (347.98); NC - 6,847.97 vs. 6,763.82 = (84.15); RCC - 15,948.96 vs. 15,848.97 = (99.99) Per Raj Report 7-10-18

	FY 2018-19		
Base Credit FTES			
FY 2016-17 Funded FTES	29,578.89		
FY 2017-18 Funded FTES	29,645.01		
FY 2018-19 Base FTES	29,645.01		
3 Year Total FTES	88,868.91		
Divided by 3 Years	3		
3 Year Average FTES	29,622.97		
Plus FTES Growth	660.59	2.23%	
Funded Credit FTES	30,283.56		
FTES Funded Target	30,524.79		
Unfunded	241.23	0.80%	
<b><u>FTES Funding Production for FY 2018-19</u></b>			
Growth FTES	660.59		
Unfunded FTES	241.23		
PY Base FTES vs. 3 Year Avg FTES	(22.04)		
Summer 2018 Rolled to FY 2017-18	532.23		
Total FTES Production	1,412.01		

FY 2018-2019 Target	30,524.79
FY 2017-2018 Actual FTES	29,112.78
Total FTES Production	1,412.01

	FY 18-19 3 Yr Avg FTES	FY 18-19 Growth @ 2.23%	FY 18-19 Unfunded @ .80%	FY 17-18 FTES Target Before FY 17-18 Shortfall	FY 17-18 Shortfall	FY 18-19 Total Target FTES
MVC	6,842.91	152.60	55.72	7,051.23	348.01	7,399.24
NC	6,842.91	152.60	55.72	7,051.23	84.16	7,135.39
RCC	15,937.16	355.40	129.78	16,422.34	100.06	16,522.40
Total District	29,622.97	660.59	241.23	30,524.79	532.23	31,057.02

FTES Target plus PY FTES Shortfall

CREDIT FTES by Term 2018-2019/Update Sept 18th												
Credit Resident FTES	Target Summ18	Est Summ 18	Difference Summ 18 FTES	Target Fall 18	Estimate Fall 18 0918	Difference Fall 18FTES	Target Winter 19	Win19	Diff Winter 19	Target Spring 19	Spring 19	College Yearly Target
MVC	640.21	778	137.79	3127.12	2980.73		604.53			3027.38		7399.24
NC	522	535	13	3173	3163.28		571			2869		7135
RCC	1273.78	1427	153.22	7073.07	7353.39		1409.15			6766.41		16522.41
District	2435.99	2740	304.01	13373.19	13497.4		2584.68			12662.79		31056.65

Location	Annual FTES Estimated 2018-2019	FTES Rolled from 18sum to 2017-2018	Annual FTES after adjusting summ18			
MVC	7390.64	348.01	7042.63			
NC	7138.28	84.16	7054.12			
RCC	16955.95	100.06	16855.89			
District	31484.87	532.23	30952.64			

Notes:

RCC: Culinary 43.74 FTES accounted for in Summer.

MVC:

ADJ-B1B-23872,ADJ-C1D-23796,ADJ-R1B-23779,ADJ-R1C-21023 counted for in summer

Actuals will change over time

Positive attendance estimated to be at 90%

Raj: Ext 8979

**Project List Score Calculation**

**RIVERSIDE CITY COLLEGE**

Project Rank	RCC-Proj Name	Description	Est. Cost	FCI, Pnts. 1-5	W1 (15%)	Type of Project, Pnts. 1-5	W2 (40%)	Age of System/ Equip., Pnts. 1-5	W3 (15%)	Severity /Impact, Pnts. 2-6	W4 (30%)	Totals
1	ECS Fire Alarm Project	Replace ECS Fire Alarm	\$150,000	5	15%	5	40%	5	15%	6	30%	5.3
2	MLK Fire Alarm Project	Replace MLK Fire Alarm (English/STEM and Communications)	\$190,000	5	15%	5	40%	5	15%	6	30%	5.3
3	AutoTechnology Fire Alarm Project	Replace AutoTech Fire Alarm	\$150,000	5	15%	5	40%	5	15%	6	30%	5.3
4	Bradshaw Elevator Project #1 (Tower)	Bradshaw Elevator/Upper & Lower Campus (LSPS, Journalism & English)	\$130,000	5	15%	5	40%	5	15%	6	30%	5.3
5	Bradshaw Elevator Project #2 (Bookstore/Health Center)	Bradshaw Elevator Replacement @ Bookstore/Health Center	\$120,000	5	15%	5	40%	5	15%	5	30%	5.0
	Totals		\$740,000	5		5		5		5.8		26.2

**Notes:**

Facilities Condition Index (FCI): 1 (Good:0%-5%), 2 (Fair:6%-10%), 3 (Poor:11%-30%), 4 (Critical:32%-50%), 5 (Extremely Critical: 51%+)

Type of Project: Fire/Life Safety/Code - 5, Roofs - 4, Utilities /MEP- 3, Exterior - 2, Other - 1

Age of System/Structure/Equipment(years of operation since installation/major renovation/replacement): (40+) - 5, (30-40) - 4, (20-29) - 3, (10-19) - 2, (1-9) - 1

Severity/Impact: a) (3) Instruction, (2) Student Services, & (1) Administration; b) (3) Significant (200+), (2) Moderate (100-200), (1) Limited (<100)

### FY 18-19 New Classified/Mgmt Position Allocation

Total District Allocation		800,000
College	FTE Split	Total Allocation
Riverside	53.80%	430,400
Norco	23.10%	184,800
Moreno Valley	23.10%	184,800
Totals	100% \$	800,000

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	<b>18/19 Model with Historical Max Cost per FTES</b>															
2			(B*525)/ 16.4		C/D	Galaxy, Res 1000, Instructional FTE	E-F	F*D	(H*16.4)/ 525	B-I	17/18 Actuals FTES Historical Spreadsheet	J*K	L*1.0507			M-N
3		Target FTES	WSCH	Factor Updated on 7/25/18	FTE Needed to Teach WSCH	Total FT Faculty, Instructional FTE	PT & OL FTE needed to Teach WSCH	WSCH Covered by FT	FTES Covered by FT	FTES Covered by PT & OL	Historical Max (Summer 2010 - Spring 2018) Cost Per FTES	18/19 Calculated Budget	18/19 Calculated Budget, Plus 5.07%	18/19 Calculated Budget, Plus 5.07% Less Vacant Positions	18/19 Projected Expenditures	18/19 Budget Less Projected Expenditures
4	<b>Riverside City College</b>															
5	<b>17/18</b>															
6	Summer 18	841	26,917	525	51	51.27	-	-	841	2,245	1,887,387	1,986,999	1,800,260	6,695,670	(4,708,671)	
7	Fall 18	7,226	231,315	525	441	211.22	229.38	110,891	3,464	3,762	1,344	5,055,057	5,321,851	4,821,701	4,927,450	394,401
8	Winter 19	1,150	36,800	525	70	70.10	-	-	1,150	2,221	2,553,031	2,687,773	2,435,176			
9	Spring 19	6,733	215,541	525	411	211.22	199.33	110,891	3,464	3,269	1,432	4,681,897	4,928,996	4,465,768		
10	Summer 19	473	15,141	525	29	28.84	-	-	473	2,245	1,061,655	1,117,687	1,012,646			
11	<b>ANNUAL:</b>	<b>16,422</b>	<b>525,714</b>	<b>525</b>	<b>1,001</b>	<b>422.44</b>	<b>578.92</b>	<b>221,781</b>	<b>6,928</b>	<b>9,494</b>		<b>15,239,028</b>	<b>16,043,306</b>	<b>14,535,551</b>	<b>11,623,120</b>	<b>(4,314,270)</b>
12	<b>Norco College</b>															
13	<b>17/18</b>															
14	Summer 18	334	10,690	525	20	20.36	-	-	334	1,864	622,562	655,419	593,823	478,293	177,126	
15	Fall 18	3,173	101,576	525	193	70.46	123.02	36,992	1,156	2,018	1,433	2,890,630	3,043,191	2,757,191	2,599,663	443,528
16	Winter 19	515	16,478	525	31	31.39	-	-	515	2,095	1,078,580	1,135,505	1,028,789			
17	Spring 19	2,842	90,967	525	173	70.46	102.81	36,992	1,156	1,686	1,320	2,225,838	2,343,312	2,123,087		
18	Summer 19	188	6,013	525	11	11.45	-	-	188	1,864	350,191	368,673	334,025			
19	<b>ANNUAL:</b>	<b>7,051</b>	<b>225,725</b>	<b>525</b>	<b>430</b>	<b>140.92</b>	<b>289</b>	<b>73,983</b>	<b>2,911</b>	<b>4,740</b>		<b>7,167,801</b>	<b>7,546,100</b>	<b>6,836,915</b>	<b>3,077,956</b>	<b>620,653</b>
20	<b>Moreno Valley College</b>															
21	<b>17/18</b>															
22	Summer 18	406	13,002	525	25	24.77	-	-	406	2,106	855,256	900,394	815,775	501,865	398,529	
23	Fall 18	3,032	97,062	525	185	66.44	118.44	34,881	1,090	1,942	1,543	2,996,410	3,154,553	2,858,087	2,431,283	723,270
24	Winter 19	564	18,058	525	34	34.40	-	-	564	2,306	1,300,703	1,369,351	1,240,659			
25	Spring 19	2,821	90,290	525	172	66.44	105.54	34,881	1,090	1,731	1,592	2,755,834	2,901,280	2,628,617		
26	Summer 19	228	7,313	525	14	13.93	-	-	228	2,106	481,081	506,472	458,873			
27	<b>ANNUAL:</b>	<b>7,051</b>	<b>225,726</b>	<b>525</b>	<b>430</b>	<b>132.88</b>	<b>297.07</b>	<b>69,762</b>	<b>2,179</b>	<b>4,872</b>		<b>8,389,284</b>	<b>8,832,049</b>	<b>8,002,010</b>	<b>2,933,148</b>	<b>1,121,798</b>
30	<b>Totals</b>	<b>30,525</b>	<b>977,166</b>	<b>525</b>	<b>1,861</b>	<b>348</b>	<b>1,165</b>	<b>182,763</b>	<b>11,418</b>	<b>19,106</b>	<b>1,848</b>	<b>30,796,113</b>	<b>32,421,455</b>	<b>29,374,477</b>	<b>17,634,224</b>	<b>(2,571,818)</b>

For Discussion Purposes Only

## Budget Allocation Model

### 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 programs offered at each college while ensuring compliance with statutory and regulatory requirements.
  - c) Transparent – Resource allocation decisions will be made in an open and consultative manner with representative stakeholder groups.
2. The goals and priorities for student success, equity, and access as articulated in the strategic plans of each college will align with the goals included in the 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 institutional 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.
7. Ongoing expenditures will be funded with ongoing revenues, and one-time expenditures will be funded with one-time revenues, with exceptions only under rare circumstances.
8. Compliance with State, accreditor, and District reserve requirements will be maintained or exceeded, will be the first item funded in the BAM, and each college will maintain its own prudent reserve of no less than 1% of the previous year's 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. A maximum of 75% of prior year budget savings realized by each entity, exclusive of established net holding account balances, will be retained by each entity once the minimum districtwide and college reserve requirements are met or exceeded.
10. Compliance with state regulations such as the 50% Law, Full-Time Faculty Obligation Number, etc. will be maintained.
11. The Budget Allocation Model will be simple, and easy to administer and communicate as possible.
12. The Budget Allocation Model will assign/allocate all revenues and expenditures to each entity, as appropriate.
13. The Budget Allocation Model should foster and incentivize **(when appropriate) successful strategic outcomes.**
14. Each entity will be responsible for ongoing stewardship of available resources, and will manage and safeguard resources to ensure operational effectiveness.

*RIVERSIDE COMMUNITY COLLEGE DISTRICT*  
***District Budget Advisory Council Meeting***

*Friday, October 19, 2018 – CAADO, Conference Room 309A*

*11:00 a.m. - 12:00 p.m.*

**AGENDA**

- I. Welcome and Call to Order
- II. BAM Revision Project Update
- III. Next Meeting - November 16, 2018, CAADO 309A, 10am to 12pm

# Budget Allocation Model

## Operating General Fund Principles and Components

### 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 programs offered at each college while ensuring compliance with statutory and regulatory requirements.
  - 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 institutional-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.
- ~~5-6.~~ Operational structural balance will be maintained by ensuring that ongoing expenditures do not exceed ongoing revenues resulting in a positive fund balance.
- ~~6-7.~~ Ongoing expenditures will be funded with ongoing revenues, and one-time expenditures will be funded with one-time revenues, with exceptions only under rare circumstances.
- ~~7-8.~~ 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 owna prudent reserve of its ownno 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.
- ~~8-9.~~ A maximum of 75% of prior year budget savings realized by each entity, exclusive of established net holding account balances, will be retained by each entity once the minimum districtwide and college reserve requirements are met or exceeded.
- ~~9.~~ Compliance with state regulations such as the 50% Law, Full-Time Faculty Obligation Number, etc. will be maintained.
- ~~10.~~ The Budget Allocation Model will be simple, and easy to administer and communicate as possible.
- ~~11.~~ The Budget Allocation Model will assign/allocate all revenues and expenditures to each entity, as appropriate.
- ~~12.~~ The Budget Allocation Model should foster and incentivize improved performance.
- ~~13.~~ Each entity will be responsible for ongoing stewardship of available resources, and will manage and safeguard resources to ensure operational effectiveness.



# Budget Allocation Model

## Operating General Fund

### Principles and Components

# Budget Allocation Model

## Operating General Fund Principles and Components

### Components

1. The State's Student-Centered Apportionment Funding Model will form the core component of the Budget Allocation Model and is composed of the elements shown below.

### BAM Structure Issues

1. How do we want it to look?
2. What basis do we want to use?
3. Assumption decisions:
  - a. Modify current model?
  - b. Complete revamp?
    - i. How to treat DO/DSS revenues and expenditures
      1. Allocation to Colleges/what basis?
        - a. Beginning Fund Balance
        - b. DO/DSS Revenue and Expenditure Budget Savings
        - c. DO/DSS Current Year Revenues and Expenditures
  - c. College Budget
    - i. Part-Time Faculty and Overload
    - ii. Utilities

College Name: FTES Costs by Discipline  
FY 2017-2018

			DIRECT INSTRUCTIONAL DISCIPLINE COSTS							Non-Instructional Discipline/Department Costs							SHARED COLLEGE COSTS							Total All Costs		
School	Student # as of Census (F)	Student FTES (Total)	Full-Time Faculty Costs	Overload Faculty Costs	Part-Time Faculty Costs	Classified Instructional Costs	Fixed Costs & Health and Welfare - Instructional CE and CLL	Discipline Specific Materials and Services Costs AXXX & 14XX	Discipline Specific Capital Outlay Costs 6XXX	Total Direct Instructional Discipline	Faculty in a Non-Instructional Role (SP, EA, ETC) - Support, Maintenance, etc. - 12XX & 14XX	Division Chairs, Admin. etc. - Shared by multiple disciplines? Costs 12XX	Department Specific Staff Costs 20XX	Department Specific Staff Deans/ Administration Fixed Costs	Department Specific Non-Instructional Operating Costs	Total Non-Instructional Discipline/Department Costs	General Facilities Costs (Subtotal, Maintenance, & Operations, Facilities Use)	General Utilities Costs	General Administrative Costs	General Student Services Costs - 02X	College Earned Indirect Costs from Grants	Grant Funding by Discipline	Total Shared College Costs	Grand Total \$	Grand Total/Divided by # Student FTES (Column B5 / F)	
	2862.0	147.8	\$ 827,293.27	\$ 185,050.22	\$ 332,234.71	\$ 3,036.43	\$ 1,992,845.16	\$ 16,171.37	\$ 3,255,631.16	\$ 1,935,375.46	\$ (1,674.29)	\$ 839,971.22	\$ 1,024,363.38	\$ 262,163.58	\$ 4,059,189.35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,207,823.04	\$ 4,207,823.04	\$ 11,623,643.52	\$ 78,671.02	
61100	63100	Counseling																								
DZC	49301	GUI	139.8	\$ 181,406.57	\$ 116,287.97	\$ 62,211.96	\$ -	\$ 110,208.26	\$ -	\$ 4,318.87	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DZC	49300	GUI-GENERAL STUDIES		\$ 365,336.70	\$ 68,782.25	\$ 262,299.31	\$ -	\$ 204,304.14	\$ -	\$ 8,356.78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DZC	49990			\$ -	\$ -	\$ 6,178.75	\$ -	\$ 1,565,848.76	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DZC	8090	Special Education		\$ -	\$ -	\$ -	\$ 3,036.43	\$ 287.28	\$ -	\$ 36.44	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
DYA	16010	Lib	254	\$ 280,550.00	\$ -	\$ 1,544.69	\$ -	\$ 112,196.72	\$ 3,366.14	\$ 397,676.55	\$ (1,674.29)	\$ 468,105.74	\$ 335,719.44	\$ 173,495.23	\$ 1,416,169.60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	23109.0	2908.5	\$ 3,250,657.42	\$ 1,056,868.24	\$ 2,232,876.76	\$ 497,897.68	\$ 1,974,469.34	\$ 796,714.33	\$ 18,282.99	\$ 9,327,769.88	\$ 302,511.53	\$ 259,209.29	\$ 278,153.92	\$ 371,691.42	\$ 57,299.65	\$ 1,268,871.81	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		DEAN OF INSTRUCTION		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6140	6140	Applied Technology	5023	\$ 1,421,233.50	\$ 281,529.22	\$ 717,202.71	\$ 341,058.08	\$ 751,911.42	\$ 199,002.82	\$ 12,582.10	\$ 3,724,520.75	\$ 57,745.52	\$ 121,372.26	\$ 121,953.52	\$ 120,429.33	\$ 3,143.83	\$ 424,644.46	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
09460	09460	ADM	805	\$ 126,375.88	\$ 38,357.28	\$ 108,966.17	\$ -	\$ 80,695.94	\$ 3,284.40	\$ -	\$ 357,679.67	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
09490	09490	AIR	402	\$ 85,328.04	\$ 15,815.86	\$ 105,910.10	\$ -	\$ 46,163.44	\$ 2,484.66	\$ -	\$ 255,702.10	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
09490	09490	AUB	258	\$ 52,041.68	\$ 1,132.09	\$ 67,974.48	\$ 46,891.00	\$ 51,160.67	\$ 2,298.86	\$ -	\$ 221,498.18	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
09491	09491	AUB-UPHOLSTERY REPAIR		\$ -	\$ -	\$ 20,619.77	\$ -	\$ 3,532.09	\$ 247.44	\$ -	\$ 24,399.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9480	9480	AUT	896	\$ 275,044.87	\$ 100,282.95	\$ 62,451.50	\$ 57,756.10	\$ 158,932.26	\$ 11,718.98	\$ -	\$ 666,186.66	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
13063	13063	CUL	401	\$ 482,574.00	\$ 2,115.45	\$ 40,712.81	\$ 27,249.16	\$ 157,430.24	\$ 140,459.08	\$ -	\$ 850,540.74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9360	9360	PRINTING/LITHOGRAPHY		\$ -	\$ -	\$ 7,731.44	\$ 2,255.00	\$ 235.91	\$ 9,309.07	\$ -	\$ 26,437.40	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6010	6010	FTV	840	\$ 8,690.34	\$ 8,936.97	\$ 13,426.88	\$ 193,276.92	\$ 55,228.01	\$ 5,736.54	\$ 954.64	\$ 286,249.30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6042	6042	FTV-TELEVISION		\$ 93,548.70	\$ 31,737.96	\$ 103,436.76	\$ -	\$ 38,005.01	\$ 2,744.65	\$ -	\$ 269,472.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6145	6145	FTV-DESKTOP PUB		\$ 34,302.35	\$ -	\$ -	\$ -	\$ 19,718.10	\$ 411.63	\$ -	\$ 54,432.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
6990	6990	FTV-OTHER COMM		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,908.17	\$ -	\$ 6,635.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10110	10110	PHO	674	\$ 101,958.00	\$ 5,958.00	\$ 134,154.79	\$ -	\$ 47,143.40	\$ 2,904.86	\$ -	\$ 292,119.05	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
10120	10120	PHO-APPLIED PHO		\$ -	\$ -	\$ -	\$ 13,630.80	\$ 4,404.58	\$ 7,862.77	\$ -	\$ 32,857.35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
9565	9565	PHO	730	\$ 161,369.64	\$ 71,977.07	\$ 153,922.86	\$ -	\$ 87,982.80	\$ 7,489.99	\$ -	\$ 366,891.36	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
45320	45320	WKX	17	\$ 0.9	\$ 5,215.59	\$ 6,760.95	\$ -	\$ 1,298.97	\$ 143.72	\$ -	\$ 13,419.23	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
		Business Admin/Info Sys Tech	10592	\$ 1,187,375.04	\$ 534,421.73	\$ 686,869.03	\$ 21,512.57	\$ 734,360.12	\$ 63,514.53	\$ 5,700.89	\$ 3,233,753.91	\$ 148,289.32	\$ -	\$ 40,779.52	\$ 79,286.68	\$ 6,490.61	\$ 274,846.14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5020	5020	ACC	1666	\$ 97,176.96	\$ 57,787.80	\$ 95,961.12	\$ -	\$ 71,580.55	\$ 3,009.92	\$ -	\$ 325,416.35	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5021	5021	ACC-TAX STUDIES		\$ -	\$ -	\$ 3,933.35	\$ -	\$ 673.77	\$ 47.20	\$ -	\$ 4,654.32	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5010	5010	BUS	3022	\$ 124,608.97	\$ 82,388.79	\$ 18,832.83	\$ -	\$ 70,775.29	\$ 4,005.99	\$ -	\$ 300,611.87	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5040	5040	BUS-BANK		\$ 32,593.14	\$ -	\$ -	\$ -	\$ 16,480.38	\$ 391.12	\$ -	\$ 49,464.64	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5050	5050	BUS-BUS ADMIN		\$ 134,145.85	\$ 54,147.78	\$ 45,697.52	\$ -	\$ 78,998.06	\$ 2,807.89	\$ -	\$ 315,797.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5063	5063	BUS-MGMT DEVELOPMENT		\$ 45,246.25	\$ 22,077.27	\$ 3,372.27	\$ -	\$ 24,537.07	\$ 908.36	\$ -	\$ 101,141.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5064	5064	BUS-SMALL BUS ENTREP		\$ 30,987.00	\$ 8,939.85	\$ 4,634.05	\$ -	\$ 13,324.80	\$ 534.73	\$ -	\$ 58,420.43	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5065	5065	BUS-RETAIL STORE OPS		\$ 11,239.02	\$ 4,468.50	\$ 3,868.56	\$ -	\$ 7,146.43	\$ 234.91	\$ -	\$ 26,957.42	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5080	5080	BUS-INTERNATIONAL		\$ 33,717.00	\$ 4,468.50	\$ -	\$ -	\$ 15,447.23	\$ 458.22	\$ -	\$ 54,090.95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
13070	13070	BUS-HOSPITALITY		\$ -	\$ 4,468.50	\$ -	\$ -	\$ 765.46	\$ 53.62	\$ -	\$ 5,287.58	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5140	5140	CAT	915	\$ 11,350.91	\$ -	\$ 165,347.80	\$ -	\$ 34,031.20	\$ 2,120.40	\$ -	\$ 212,850.31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
5141	5141	CAT - LEGAL OFFICE TECH		\$ -	\$ -	\$ 24,324.18	\$ -	\$ 4,166.65	\$ 291.88	\$ -	\$ 28,782.71	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7010	7010	CIS	3030	\$ 373.8	\$ -	\$ 5,484.29	\$ 21,512.57	\$ 1,136.87	\$ 33,380.32	\$ 5,700.89	\$ 67,214.94	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7020	7020	CIS-COM INFO SYSTEMS		\$ 142,993.64	\$ 105,766.86	\$ 112,411.75	\$ -	\$ 97,920.40	\$ 4,334.06	\$ -	\$ 463,426.71	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7021	7021	CIS-SOFTWARE APPL		\$ 2,983.20	\$ 4,468.49	\$ 23,448.48	\$ -	\$ 5,180.66	\$ 370.80	\$ -	\$ 36,451.63	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7081	7081	CIS-NETWORKING		\$ 155,545.06	\$ 24,270.11	\$ -	\$ -	\$ 62,653.89	\$ 2,157.79	\$ -	\$ 244,626.85	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7990	7990	CIS-OTHER INFOR TECH		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7060	7060	CSC	634	\$ 94.2	\$ 154,302.68	\$ 25,726.93	\$ 18,508.02	\$ 79,471.32	\$ 2,382.46	\$ -	\$ 280,391.41	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7070	7070	CSC-PROGRAMMING		\$ -	\$ 793.08	\$ 115.66	\$ -	\$ 155.66	\$ 10.91	\$ -	\$ 1,075.31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7071	7071	CSC-PROGRAMMING		\$ 55,479.38	\$ 69,748.11	\$ 35,868.57	\$ -	\$ 48,291.69	\$ 1,933.15	\$ -	\$ 211,320.90	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7072	7072	CSC-DATABASE DESIGN		\$ -	\$ -	\$ 21,702.48	\$ -	\$ 1,426.31	\$ 260.43	\$ -	\$ 23,389.22	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
7073	7073	CSC-SYSTEMS ANALYSIS		\$ 10,492.98	\$ 6,649.46																					





*RIVERSIDE COMMUNITY COLLEGE DISTRICT*  
***District Budget Advisory Council Meeting***

*Friday, December 14, 2018 – CAADO, Conference Room 309A  
10:00 a.m. - 12:00 p.m.*

**AGENDA**

- I. Welcome and Call to Order
  
- II. Approval of Minutes
  - A. October 19, 2018
  
  - B. November 16, 2018 – None (meeting cancelled)
  
- III. BAM Revision Project Update
  
- IV. Next Meeting – January 18, 2019, CAADO 309A, 10am to 12pm

*RIVERSIDE COMMUNITY COLLEGE DISTRICT*  
*District Budget Advisory Council Meeting*

*October 19, 2018*  
*CAADO – Conference Room 309*  
*11:00 a.m. - 12:00 p.m.*

MEETING MINUTES

Members Present

Aaron Brown	(District)
Majd Askar	(District)
Nathaniel Jones	(Moreno Valley College)
Michael Collins	(Norco College)
Sherrie DiSalvio	(Proxy for Riverside City College)
Asatar Bair	(Riverside City College)
Mark Sellick	(District)
Nate Finney	(Moreno Valley College)
Misty Cheatham	(Norco College)
Rachelle Arispe	(Recorder)

Members Not Present

Chip West	(Riverside City College)
Michael McQuead	(Moreno Valley College)
Jennifer Lawson	(Riverside City College)
William Diehl	(District)
Jacquelyn Smith	(District wide – Student)

I. CALLED TO ORDER

A. By Aaron Brown

II. BUDGET ALLOCATION MODEL (BAM) REVISION PROJECT UPDATE

A. Brown provided a handout with the updated DBAC Principles recommended by the DBAC Subgroup.

1. Jones reviewed MVC concerns regarding the Principles.
2. Asatar indicated that he thought some of the information was repetitive.
3. Sellick suggested adding the word “transparency” to number 1c. Also add “the District Office” and “District Strategic Plan” to number 2.
4. Members deleted numbers 9 through 13 as they were repetitive.

B. Brown suggested that the Vice Presidents of Business Services take the revised BAM Principles to their college for review and return to the next DBAC meeting with their final comments/edits. At the next DBAC meeting, if all of the colleges are in agreement,

DBAC members can make a recommendation to move the Principles to DSPC for approval.

- C. Brown briefly reviewed the FTES Model by Discipline that the DBAC Subgroup is using to inform the BAM.
- D. Brown informed the members that Chancellor Isaac was invited to attend the next DBAC Subgroup meeting. The subgroup is going to provide an update to the Chancellor on the progress that they have made on the BAM Revision project. Brown would like the Chancellor to provide suggestions and further guidance.

III. NEXT MEETING

- A. Friday, December 14, 2018– 10:00 a.m. to 12:00 p.m. at the District Office Building – Executive Conference Room 309A.

IV. MEETING ADJOURNED AT 12:00 P.M.

## FTES Model by Discipline

- **Instructional and Academic Affairs**
  - **Direct Instructional Cost** was calculated by taking the total instructional cost per discipline and dividing it by that discipline has generated FTES.
  - **Academic Affairs (non-instructional)** was calculated by dividing the discipline FTES by the College grand FTES total to obtain a weighted percentage value. This gives a percentage value to each discipline based on the FTES generated. The discipline FTES percentage value was multiplied to the total dollar cost of Academic Affairs to come up with a cost per discipline.
  - Academic Affairs is divided up as follows:
    1. Academic Affairs (AA) – Library, Accreditation, Honors, Institutional Effectiveness, Tutoring, Support Services, Academic Senate, Perkins/VTEA (xJV school code), and Dean Academic Support (or similar position).
  - **Academic Affairs and Direct Instructional Costs** were totaled to determine the Total Instructional and Academic Affairs Cost per FTES.
- **Non-Instructional**
  - **Student Services, Business Services and Other** was calculated by dividing the discipline FTES by the College grand FTES total to obtain a weighted percentage value. This gives a percentage value to each discipline based on the FTES generated. Each discipline FTES percentage value was multiplied to the total dollar cost of SS, BS and Other, independently to come up with a cost per discipline under each area.
  - These three areas are divided up as follows:
    2. 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.
    3. Business Services (BS) – Facilities, IT, Finance, Cashiers, Safety, and Police, Auxiliary Business Services (mailroom, warehouse, copy center, cashiers, etc.), and Food Service (GF expenses).
    4. Other – President, VP Planning & Development, Strategic Development, Dean Student Support & Services, Dean of Grants, CSEA, and CTA, grants (combined with GF).
  - **Student Services, Business Services and Other** areas were totaled to determine the total SS, BS & Other cost per FTES.
- FY 16/17 & FY 17/18 FTES by Discipline worksheets were then sorted by STEM, Liberal Arts, CTE and Other (unique) courses.
  - Unique defined as programs which require a different level of financial support
- Finally, all these costs (Direct Instructional, AA, SS, BS, and Other) will be totaled in a column per discipline. This grand total will be divided by the discipline FTES for a total discipline cost per FTES.



Direct cost per FTES

Course			Direct cost per FTES								
TOPS	Code	Description	RCC 15 16	RCC 16 17	RCC 17 18	Norco 15 16	Norco 16 17	Norco 17 18	MVC 15 16	MVC 16 17	MVC 17 18
<b>STEM</b>											
4100	AMY	Anatomy & Physiology	3,853	4,487	4,910	4,156	4,328	4,492	3,783	4,813	4,588
19110	AST	Astronomy	3,964	4,377	4,779				13,412	3,531	3,579
4010	BIO	Biology	4,791	5,083	5,443	5,799	5,509	5,839	6,289	5,759	6,074
19050	CHE	Chemistry Total	4,010	4,867	5,166	4,686	4,646	4,801	4,889	5,857	5,848
19140	GEO	Geology	4,613	4,955	4,940				4,559	4,543	4,550
4080	HES	Health Science	3,270	3,399	3,891	3,201	3,300	3,975	3,280	3,971	3,867
8350	KIN	Kinesiology				4,053	4,420	5,049	4,316	4,534	5,065
17010	MAT	Mathematics Total	3,700	4,063	4,397	3,643	3,851	4,118	4,156	4,617	4,850
4030	MIC	Microbiology	4,938	5,473	6,466	5,657	5,540	4,998	6,871	6,470	6,123
19190	OCE	Oceanography	3,982	4,277	4,731						
19010	PHS	Physical Science, General		2,346		13,173	12,744	18,291			
19020	PHY	Physics, General	4,609	5,355	5,022	5,063	4,665	4,482	7,640	7,244	7,138
<b>Liberal Arts</b>											
21050	ADJ	Administration Of Justice	3,842	4,204	4,431	3,210	3,685	5,935			
8500	AML	Am Sign Lang	4,530	5,311	5,139				4,089	4,075	4,379
22020	ANT	Anthropology	3,413	4,071	3,836	3,376	3,857	4,171	4,060	4,475	4,258
11120	ARA	Arabic	6,227	6,278	6,888						
10020	ART	Art	4,469	4,875	5,124	4,059	4,092	4,546	4,550	5,203	5,290
10080	DAN	Dance	4,656	4,899	5,563	3,050	3,334	3,674	3,821	4,264	4,407
22040	ECO	Economics	3,766	4,828	5,233	3,932	3,994	4,072	3,371	3,771	5,343
49308	ESL	English as a Second Language		6,368		12,798	10,615	7,170	4,350	8,806	6,473
15010	ENG	English Total	4,768	4,494	4,810	3,856	4,432	4,792	4,710	5,230	5,089
6121	FST	Film Studies Total	3,848	5,838	6,778				3,096	5,174	3,799
11020	FRE	French	7,016	7,409	7,744	3,899	5,585	4,196			
22060	GEG	Geography	3,920	3,878	5,071	4,073	3,770	3,985			
49301	GUI	Guidance Total	3,887	3,628	10,156	3,907	4,553	6,654	6,343	5,411	5,115
22050	HIS	History	3,367	3,877	4,106	4,103	4,176	4,245	4,195	4,680	4,379
49033	HUM	Humanities Total	4,289	3,646	4,602	4,192	3,553	4,610	4,780	5,939	5,479
11040	ITA	Italian	6,211	6,332	8,410						
11080	JPN	Japanese	4,522	4,928	6,619	3,561	3,885	4,213			
6020	JOU	Journalism				7,738		7,597	5,072	6,768	6,147
16010	LIB	Library Science, General	6,235	7,229	51,899	5,168	4,134	5,307	4,550	7,213	3,603
10040	MUS	Music	4,824	4,923	5,279	4,505	4,493	4,729	5,711	7,077	6,934
15090	PHI	Philosophy	4,489	4,860	4,612	3,366	4,094	4,559	5,235	6,446	7,158
22070	POL	Political Science	3,492	3,836	5,799	4,068	3,636	3,847	4,315	4,357	4,567
11190	POR	Portuguese		4,504	3,953						
20010	PSY	Psychology, General	4,186	4,509	4,618	3,400	3,897	3,830	4,227	4,626	4,640
15200	REA	Reading Skills		4,143	7,294	5,190	4,034	7,805	2,269	4,177	6,805
11060	RUS	Russian	7,525	3,901	3,052						
22080	SOC	Sociology	3,437	3,806	3,840	3,781	4,357	4,685	2,564	4,595	4,210
11050	SPA	Spanish	4,996	5,638	6,049	4,321	4,924	5,100	4,057	6,138	5,296
15060	COM	Speech Communications		6,702	5,545	4,872	5,034	5,014	4,684	4,971	4,767
10070	THE	Theatre Total	4,446	4,494	5,608	4,917	5,532	5,366	5,820	4,267	4,532
<b>CTE</b>											
5020	ACC	Accounting	3,906	4,143	4,389	4,714	5,172	5,060	4,696	8,201	5,766
9460	AIR	Air Conditioning & Refrigeration	4,237	4,689	5,139						
02XXX	ARE	Architecture				4,419	4,728	4,322			
9490	AUB	Automotive Body & Technology Tot	5,356	5,564	5,615						
9480	AUT	Automotive Technology	5,676	5,540	6,047						
5010	BUS	Business Administration	3,935	5,352	5,445	4,429	4,841	5,005	4,453	3,101	4,200
7010	CIS	Computer Information Systems	4,842	4,297	4,299	3,653	5,191	5,079	5,537	5,257	5,771
7060	CSC	Computer Science Total	4,285	6,443	7,921	55,389	14,445	18,963			
13050	EAR	Early Childhood Education	3,446	3,416	3,602	4,285	4,113	4,887	4,893	4,805	4,602
13058	EDU	Education Total		19,042	24,345						
9240	ENE	Engineering Total	15,952	10,392	4,506	5,310	4,863	5,352			
6010	FTV	Film Television & Video Total	3,893	7,020	7,497						
5060	MAG	Management Total	7,213	3,778	4,744	7,794	5,955	7,845	4,383	8,381	7,595
5090	MKT	Marketing	4,607	4,306	5,126	4,209	4,922	5,554	6,846	8,971	5,282
5140	CAT	Office Tech/Office Computer Applications		4,492	4,784	4,176	4,675	6,686	6,579	4,196	12,547
14010	PAL	Paralegal Studies Total	5,657	4,677	5,801						
10110	PHO	Photography	4,461	4,844				4,251	4,493	4,473	4,992
5110	RLE	Real Estate	3,242	3,441	3,625	6,147	5,395	5,482	4,189	4,308	5,244
8990	SCE	Senior Citizen Education	1,854	2,117	2,139						
9565	WEL	Welding	3,939	4,964	4,898						
49320	WKK	Work Experience Total	4,740	4,566	16,403	4,189	4,575	4,495	3,486		
<b>Other</b>											
21050	ADJ	Administration Of Justice							9,484	8,781	9,091
6140	ADM	Applied Digital Media & Printing	4,804	4,560	4,743						
85010	CMI	Community Interpretation							10,452		
095XX	CON	Construction Technology Total	4,518			6,866	6,688	6,433			
30070	COS	Cosmetology	5,699	5,959	5,840						
13063	CUL	Culinary Arts	10,358	10,637	10,131						
12401	DEA	Dental Assist							10,298	16,675	15,762
12402	DEH	Dental hygiene							14,144	15,778	13,698
49302	ILA	Educational Aide (Teacher Asst)				17,632	11,325	4,430	5,184	5,110	8,654
0934X	ELE	Electronics Total				4,633	5,118	5,552			
12500	EMS	Emergency Medical Services							5,935	7,198	7,069

21330 FIT	Fire Technology						7,949	9,662	9,292	
0614X GAM	Game Development Total				5,171	5,274	5,499			
21040 HMS	Homeland Security						5,488	7,297	9,950	
6020 JOU	Journalism	10,683	10,964	11,694						
8350 KIN	Kinesiology	5,329	5,974	6,410						
0956X MAN	Manufacturing Technology				4,418	6,807	6,115			
12082 MDA	Med Asst						5,806	5,410	5,021	
10050 MIS	Music Industry Studies				4,160	5,529	5,568			
12302 NXN	Nursing	30,987	29,334	27,949						
12301 NVN	Nursing Learning Laboratory	23,362	22,871	24,561						
12060 PHT	Physicians Assistant						9,420	15,593		
12300 NRN	Registered Nurse	1,896	2,137	2,224						
		<u>346,967</u>	<u>397,610</u>	<u>471,678</u>	<u>310,367</u>	<u>262,286</u>	<u>292,725</u>	<u>288,780</u>	<u>312,194</u>	<u>298,888</u>

Moreno Valley College: FTES Costs by Discipline  
 FY 2016/17  
 DBAC Version - 11/13/18 Method

				Direct Instructional Discipline Costs											TOTAL ALL COSTS							
												AM/L & Grand Total	=L/L7	=AA Total (L126) * AR %				AM + BD + BE + BF + BG	BX / L			
School	TOPS	Course Code	Description	Student # as of Census	Student FTES (Res/Non-Res)	Full-Time Faculty Costs	Overload Faculty Costs	Part-Time Faculty Costs	Classified Instructional Costs	Fixed Costs & H&W-Instructional CE and CL	Discipline Specific Materials and Services Costs	Total Direct Instructional Discipline	Total Direct Instructional Costs/FTES	Percent of Department/Discipline FTES Divided by Total FTES	Academic Affairs Non-Instructional costs spread by discipline cost/FTES percentage	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	Grand Total \$	Grand Total Divided by FTES = cost per FTES
<b>GRAND TOTAL</b>				46,216	6,348	5,186,011	3,339,022	5,539,330	334,088	3,078,640	984,592	18,834,305	2,967.11	100.00%	3,818,313	22,652,618	3,569	5,931,127	5,030,904	1,270,619	34,885,269	5,496
<b>General Education STEM</b>				13,138	2,046	1,789,442	541,003	1,092,453	285,082	1,050,630	30,648	4,812,683	2,351.91	32.24%	1,230,900	6,043,583	2,953	1,912,004	1,621,801	409,587	9,986,974	4,881
FQE	4100	AMY	Anatomy	786	177.40	122,149	68,922	93,609	31,436	85,306	3,793	405,216	2,284	2.79%	106,711	511,927	2,886	165,758	140,600	35,508	853,793	4,813
FQE	19110	AST	Astronomy	103	10.86	-	-	9,550	-	1,340	-	10,890	1,003	0.17%	6,533	17,423	1,604	10,147	8,607	2,174	38,351	3,531
FQE	4010	BIO	Biology	952	198.65	235,085	89,605	50,220	104,250	156,429	6,048	641,636	3,230	3.13%	119,494	761,130	3,832	185,614	157,441	39,762	1,143,947	5,759
FQE	19050	CHE	Chemistry	504	117.20	220,601	-	63,513	8,851	90,070	7,066	390,101	3,329	1.85%	70,499	460,600	3,930	109,509	92,888	23,459	686,455	5,857
FQE	8370	HES	Health Ed	1,659	174.66	82,458	18,958	94,609	-	53,559	2,352	251,937	1,442	2.75%	105,063	357,000	2,044	163,198	138,428	34,960	693,586	3,971
FQE	8350	KIN	Kinesiology	1,662	176.46	102,239	57,688	78,351	26,312	69,382	2,352	353,849	4,302	2.78%	106,146	459,995	2,607	164,880	139,855	35,320	800,050	4,534
FQC	17010	MAT	Math	6,841	1,072	795,144	292,952	665,932	21,549	463,635	-	2,239,213	2,089	16.89%	644,856	2,884,069	2,690	1,001,679	849,645	214,578	4,949,971	4,617
FQE	4030	MIC	Microbio	254	53.55	120,682	4,292	8,228	7,904	61,358	8,594	211,058	3,941	0.84%	32,212	243,270	4,543	50,036	42,441	10,719	346,466	6,470
FQE	19020	PHY	Physics	377	65.48	111,083	8,585	28,441	84,780	69,550	2,795	308,781	4,716	1.03%	39,388	348,169	5,317	61,183	51,897	13,107	474,355	7,244
<b>General Education Liberal Arts</b>				24,603	3,135	2,641,546	710,162	2,922,703	36,205	1,509,460	74,278	8,225,296	2,623.37	49.39%	1,886,024.51	10,111,320.82	3,225	2,929,632.14	2,484,974.39	627,581.56	16,153,508.91	5,152
FOA	8500	AML	Am Sign Lang	183	31.97	-	-	42,613	-	6,302	511	49,426	1,546	0.50%	19,231	68,657	2,148	29,872	25,338	6,399	130,266	4,075
FOA	22020	ANT	Anthropology	1,156	117.05	78,467	44,437	63,780	-	38,875	2,240	227,798	1,946	1.84%	70,409	298,207	2,548	109,369	92,769	23,429	523,773	4,473
FOA	10020	ART	Art	970	159.71	30,721	14,864	138,107	-	30,849	8,511	427,081	2,674	2.52%	96,070	523,151	3,276	149,229	126,579	31,968	830,927	5,205
FNC	15060	COM	Communications	1,744	180.42	113,980	59,613	165,153	-	84,026	4,065	440,614	2,442	2.84%	108,528	549,142	3,044	168,580	142,993	36,113	896,828	4,971
FOA	10080	DAN	Dance	130	13.60	-	-	21,856	-	1,479	262	23,597	1,735	0.21%	8,181	31,778	2,337	12,708	10,779	2,722	57,986	4,264
FOA	22040	ECO	Economics	426	43.71	-	-	49,310	-	4,396	592	54,297	1,242	0.69%	26,293	80,590	1,844	40,842	34,643	8,749	164,823	3,771
FNC	49302	ILA	Educational Aide (T	151	21.74	-	-	6,843	-	16,653	-	56,122	2,581	0.34%	13,077	69,199	3,183	20,313	17,230	4,351	111,094	5,110
FNC	15010	ENG	English	6,131	1,080.54	849,254	226,207	1,315,794	2,581	496,715	28,568	2,919,121	2,702	17.02%	649,975	3,569,096	3,303	1,009,630	856,389	216,282	5,651,397	5,230
FNC	49308	ESL	English second	362	52.14	78,956	4,229	90,394	-	39,424	1,146	327,284	6,277	0.82%	31,364	358,647	6,879	48,718	41,324	10,436	459,126	8,706
FNC	6121	FST	Film Study	33	3.48	5,535	2,146	-	-	1,524	-	9,205	2,645	0.05%	2,093	11,299	3,247	3,252	2,758	697	18,005	5,174
FOA	49301	GUI	Gen Studies	1,560	100.69	117,763	60,719	54,536	-	57,030	144	290,191	2,882	1.59%	60,568	350,759	3,484	94,082	79,803	20,154	544,798	5,411
FOA	22060	GEG	Geology	994	100.81	73,850	7,372	78,803	-	41,144	1,920	203,089	2,015	1.59%	60,640	263,729	2,616	94,194	79,898	20,178	457,999	4,543
FOA	22050	HIS	History	1,897	198.14	196,004	18,098	123,538	-	84,599	4,052	426,291	2,151	3.12%	119,187	545,477	2,753	185,137	157,037	39,660	927,311	4,680
FOA	49033	HUM	Humanities	541	53.67	79,437	31,433	35,703	-	36,484	-	183,058	3,411	0.85%	32,284	215,342	4,012	50,148	42,537	10,743	318,769	5,939
FNC	6020	JOU	Journalism	41	5.67	-	-	23,691	-	344	-	24,035	4,239	0.09%	3,411	27,445	4,840	5,298	4,494	1,135	38,372	6,768
FYA	61200	LIB	Library	53	1.73	-	-	8,123	-	8,123	-	8,123	4,695	0.03%	1,041	9,164	5,297	1,616	1,371	346	12,498	7,213
FOA	10040	MUS	Music	973	107.71	223,403	29,168	116,499	998	113,972	5,819	489,859	4,548	1.70%	64,791	554,649	5,149	100,642	85,366	21,559	762,216	7,077
FOA	15090	PHI	Philosophy	496	52.05	112,935	-	30,704	-	58,526	1,724	203,888	3,917	0.82%	31,310	235,198	4,519	48,634	41,253	10,418	335,503	6,446
FOA	22070	POL	Political science	1,126	111.65	62,415	30,615	65,540	-	43,656	1,903	204,129	1,828	1.76%	67,161	271,290	2,430	104,323	88,489	22,348	486,450	4,357
FOA	20010	PSY	Psychology	2,391	246.87	232,816	71,487	117,888	-	90,408	5,068	517,664	2,097	3.89%	148,499	666,163	2,698	230,669	195,658	49,414	1,141,905	4,626
FNC	15200	REA	Reading	887	126.75	50,450	17,906	97,488	-	41,061	1,990	208,894	1,648	2.00%	76,244	285,138	2,250	118,432	100,457	25,370	529,397	4,177
FOA	22080	SOC	Sociology	1,428	145.58	91,960	22,037	117,591	-	69,224	-	300,812	2,066	2.29%	87,570	388,382	2,668	136,026	115,380	29,139	668,929	4,595
FOA	11050	SPA	Spanish	861	170.11	243,600	68,832	150,736	-	144,294	5,570	614,033	3,610	2.68%	102,326	716,359	4,211	158,947	134,822	34,049	1,044,177	6,138
FOA	10070	THE	Theater	69	9.60	-	-	16,137	-	355	194	16,686	1,738	0.15%	5,775	22,460	2,340	8,970	7,609	1,922	40,961	4,267
<b>CTE</b>				4,608	530	160,408	834,104	231,922	-	104,652	113,648	1,444,734	2,727.15	8.35%	318,865	1,763,599	3,329	494,995	419,865	106,037	2,784,296	5,256
FSB	5020	ACC	Accounting	423	44.24	22,606	164,113	48,758	-	15,420	50	250,947	6,851	0.70%	26,612	277,559	6,274	41,337	35,063	8,855	362,813	8,201
FSB	5010	BUS	Business	920	91.01	11,142	-	32,520	-	7,942	524	52,128	8,289	1.43%	54,745	106,873	1,174	85,038	72,131	18,217	282,258	3,101
FSB	7010	CIS	Computer Informati	1,288	187.46	-	502,594	7,810	-	909	94	511,407	2,728	2.95%	112,762	624,169	3,330	175,158	148,573	37,522	985,422	5,257
FUA	13050	EAR	Early Child dev	825	83.83	49,510	9,831	39,335	-	23,165	69,029	190,870	2,277	1.32%	50,426	241,296	2,878	78,329	66,440	16,779	402,844	4,805
FHE	21040	HMS	Human Services	351	34.23	54,133	20,069	42,208	-	25,831	20,979	163,220	4,768	0.54%	20,590	183,810	5,370	31,984	27,129	6,851	249,774	7,297
FSB	5060	MAG	Management	100	9.38	-	31,015	19,838	-	1,546	2,493	54,893	5,852	0.15%	5,642	60,535	6,454	8,764	7,434	1,878	78,611	8,381
FSB	5090	MKT	Marketing	61	5.71	11,479	-	5,374	-	8,008	11,926	36,787	6,442	0.09%	3,435	40,221	7,044	5,335	4,525	1,143	51,225	8,971
FHE	12082	MDA	Med Asst	411	48.61	11,538	103,435	9,416	-	7,429	8,233	140,051	2,881	0.77%	29,240	169,292	3,483	45,420	38,526	9,730	262,967	5,410
FSB	5140	CAT	Office Tech/Office C	92	10.11	-	3,047	-	-	13,814	-	16,861	1,668	0.16%	6,081	22,942	2,269	9,447	8,013	2,024	42,425	4,196
FSB	10110	PHO	Photography	25	3.43																	

MVC sort (4)

FSB	5110	RLE	Real estate	112	11.75	-	-	20,214	-	447	243	20,904	1,779	0.19%	\$	7,068	\$	27,972	\$	2,381	\$	10,979	\$	9,313	\$	2,352	\$	50,615	\$	4,308
			<b>Other</b>	<b>3,867</b>	<b>636</b>	<b>594,615</b>	<b>1,253,753</b>	<b>1,292,252</b>	<b>12,801</b>	<b>413,899</b>	<b>766,019</b>	<b>4,351,592</b>	<b>6,839.44</b>	<b>10.02%</b>		<b>382,722</b>		<b>4,734,315</b>		<b>7,441</b>		<b>594,497</b>		<b>504,264</b>		<b>127,414</b>		<b>5,960,489</b>		<b>9,368</b>
FTA	21055	ADJ	Admin Justice	1,487	242.71	12,577	138,396	832,121	11,936	84,957	427,740	1,517,439	6,252	3.82%	\$	145,997	\$	1,663,436	\$	6,854	\$	226,782	\$	192,361	\$	48,581	\$	2,131,160	\$	8,781
FHE	12401	DEA	Dental Assist	263	27.85	72,301	160,406	103,254	-	47,018	10,991	393,970	14,146	0.44%	\$	16,753	\$	410,723	\$	14,748	\$	26,022	\$	22,073	\$	5,574	\$	464,392	\$	16,675
FHE	12402	DEH	Dental hygiene	502	46.87	240,717	32,010	137,088	865	134,796	75,500	620,977	13,249	0.74%	\$	28,194	\$	649,170	\$	13,850	\$	43,794	\$	37,147	\$	9,382	\$	739,493	\$	15,778
FTA	12500	EMS	Emergency Medica	913	214.60	112,095	410,662	152,608	-	75,836	242,342	1,002,087	4,670	3.38%	\$	129,088	\$	1,131,175	\$	5,271	\$	200,517	\$	170,083	\$	42,954	\$	1,544,729	\$	7,198
FTA	21330	FIT	Fire Tech	672	91.78	46,928	505,781	67,180	-	26,680	8,093	654,662	7,133	1.45%	\$	55,208	\$	709,870	\$	7,734	\$	85,757	\$	72,741	\$	18,371	\$	886,739	\$	9,662
FHE	21400	PHT	Physician Asst	30	12.44	109,996	6,497	-	-	44,612	1,352	162,457	13,059	0.20%	\$	7,483	\$	169,940	\$	13,661	\$	11,624	\$	9,859	\$	2,552	\$	193,976	\$	15,593

Moreno Valley College: FTES Costs by Discipline  
 FY 2017/18  
 DBAC Version - 11/13/18 Method

				Direct Instructional Discipline Costs						TOTAL ALL COSTS													
										=L/L7		=AA Total (L128) * AR %		=SS Total (L146) * AR %		=BS Total (L155) * AR %		=Other Total (L161) * AR %		AM + BD + BE + BF + BG		BX / L	
Student # as of Census	Student FTES (Res/Non-Res)	Full-Time Faculty Costs	Overload Faculty Costs	Part-Time Faculty Costs	Classified Instructional Costs	Fixed Costs & Health and Welfare - Instructional CE and CL	Discipline Specific Materials and Services Costs 4XXX & 5XXX	Discipline Specific Capital Outlay Costs 6XXX	Total Direct Instructional Discipline	Total Direct Instructional Costs/FTES	Percent of Department/ Discipline FTES Divided by Total FTES	Academic Affairs Non-Instructional costs spread by discipline cost/FTES percentage	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	Grand Total \$	Grand Total Divided by FTES = cost per FTES				
School	TOPS	Course Code	Description																				
<b>GRAND TOTAL</b>				50,418	6,705	6,321,063	2,894,011	3,340,469	306,751	3,651,877	947,540	360,541	21,071,079	3,143	100.00%	3,999,344	25,070,423	3,739	6,329,668	4,508,020	1,103,401	37,011,512	5,520
<b>General Education STEM</b>				13,138	2,054	2,036,784	659,841	1,160,584	280,530	1,227,763	141,902	9,692	5,517,096	2,686.56	30.63%	1,224,865	6,741,961	3,283	1,938,565	1,381,021	337,935	10,399,481	5,064
FQE	4100	AMY	Anatomy	826	184	125,974	85,465	85,884	9,455	95,663	3,681	597	406,720	2,210	2.74%	109,753	516,473	2,807	173,703	123,745	30,280	844,202	4,587.80
FQE	19110	AST	Astronomy	86	9	-	-	9,268	-	1,588	111	-	10,967	1,201	0.14%	5,446	16,413	1,798	8,619	6,140	1,502	32,674	3,578.71
FQE	4010	BIO	Biology	945	200	263,980	92,969	55,332	128,492	186,067	7,215	3,535	737,589	3,697	2.98%	119,004	856,592	4,293	188,345	134,175	32,833	1,211,945	6,074.30
FQE	19050	CHE	Chemistry	527	123	239,703	7,603	60,719	4,655	103,943	9,036	597	426,257	3,471	1.83%	73,256	499,513	4,067	115,941	82,595	20,211	718,260	5,848.07
FQE	8370	HES	Health Ed	1,311	139	57,665	559	106,665	-	39,798	1,979	-	206,666	1,490	2.07%	82,740	289,405	2,086	130,950	93,288	22,827	536,471	3,867.29
FQE	8350	KIN	Kinesiology	1,589	170	126,701	88,045	93,156	28,315	36,223	83,236	135	455,811	2,687	2.53%	101,176	556,987	3,284	160,129	114,075	27,914	859,104	5,064.58
FQC	17010	MAT	Math	7,178	1,103	988,650	370,306	700,331	22,588	621,668	24,982	135	2,728,660	2,473	16.46%	658,147	3,386,807	3,069	1,041,634	742,054	181,580	5,352,075	4,850.35
FQE	4030	MIC	Microbio	264	56	116,553	-	18,316	4,364	61,419	8,709	597	209,958	3,745	0.84%	33,437	243,395	4,342	52,920	37,700	9,225	343,240	6,122.73
FQE	19020	PHY	Physics	412	70	117,558	14,895	30,913	82,661	81,393	2,952	4,097	334,469	4,760	1.05%	41,907	376,375	5,357	66,325	47,249	11,562	501,511	7,137.93
<b>General Education Liberal Arts</b>				27,314	3,361	2,980,236	935,438	27,314	15,822	1,785,864	88,517	5,607	8,923,744	2,655	50.13%	2,004,837	10,928,581	3,252	3,173,009	2,260,431	553,126	16,915,148	5,033
FOA	8500	AML	Am Sign Lang	146	25	-	-	43,629	-	6,866	524	-	51,018	2,001	0.38%	15,204	66,222	2,598	24,062	17,142	4,195	111,620	4,378.98
FOA	22020	ANT	Anthropology	1,295	130	69,673	66,681	61,131	-	43,225	2,370	1,190	244,268	1,880	1.94%	77,485	321,753	2,477	122,634	87,363	21,378	553,128	4,257.78
FOA	10020	ART	Art	1,497	219	299,375	82,193	161,085	-	87,316	6,806	1,621	638,397	2,913	3.27%	130,730	769,127	3,509	206,903	147,397	36,068	1,159,494	5,290.15
FNC	15060	COM	Communications	2,148	222	113,705	73,355	232,657	-	105,946	4,973	-	530,635	2,390	3.31%	132,430	663,065	2,986	209,594	149,313	36,537	1,058,509	4,767.41
FOA	10080	DAN	Dance	177	19	-	-	32,920	-	4,593	395	-	37,909	2,029	0.28%	11,142	49,050	2,626	17,634	12,562	3,074	82,320	4,406.85
FOA	22040	ECO	Economics	638	64	86,860	21,205	23,170	-	56,070	1,575	135	189,015	2,966	0.95%	38,012	227,027	3,562	60,160	42,858	10,487	340,532	5,343.36
FNC	49302	ILA	Educational Aide (Teacher Asst)	24	1	-	-	-	-	4,733	414	-	5,147	6,277	0.01%	489	5,636	6,873	774	551	135	7,096	8,653.99
FNC	15010	ENG	English	6,305	1,087	697,612	289,886	1,345,850	9,141	575,494	28,110	444	2,946,536	2,710	16.22%	648,837	3,595,374	3,307	1,026,899	731,556	179,011	5,532,840	5,089.26
FNC	49308	ESL	English second	366	55	85,573	10,704	77,499	-	47,577	2,085	-	223,439	4,095	0.81%	32,542	255,981	4,692	51,504	36,691	8,978	353,155	6,472.78
FNC	6121	FST	Film Study	35	4	-	4,468	-	-	765	54	-	5,287	1,421	0.06%	2,219	7,506	2,018	3,512	2,502	612	14,132	3,798.85
FOA	49301	GUI	Gen Studies	1,992	127	135,255	47,411	89,313	-	73,210	3,264	-	348,453	2,738	1.90%	75,916	424,369	3,334	120,151	85,595	20,945	651,060	5,115.18
FOA	22060	GEG	Geology	1,143	116	78,835	10,870	108,077	-	51,239	2,373	-	251,395	2,172	1.73%	69,027	320,422	2,769	109,248	77,827	19,044	526,541	4,549.74
FOA	22050	HIS	History	2,450	253	176,202	24,838	205,358	-	95,845	4,877	-	507,120	2,001	3.78%	151,129	658,249	2,598	239,188	170,396	41,696	1,109,528	4,378.91
FOA	49033	HUM	Humanities	648	65	82,291	28,267	46,463	-	41,954	1,884	-	200,858	3,102	0.97%	38,626	239,484	3,698	61,133	43,551	10,479	354,824	5,479.06
FNC	6020	JOU	Journalism	66	8	-	-	24,664	4,191	666	296	-	29,817	3,770	0.12%	4,718	34,535	4,366	7,467	5,319	1,302	48,623	6,146.99
FYA	61200	LIB	Library	51	2	-	-	-	-	-	1,948	-	1,948	1,225	0.02%	948	2,897	1,822	1,501	1,069	262	5,729	3,602.91
FOA	10040	MUS	Music	901	102	186,963	38,636	115,199	2,490	111,938	7,518	-	462,743	4,556	1.51%	60,576	523,318	5,153	95,871	68,298	16,713	704,200	6,933.83
FOA	15090	PHI	Philosophy	475	50	130,137	13,510	23,170	-	71,411	2,002	-	240,230	4,781	0.75%	29,972	270,202	5,377	47,435	33,793	8,269	359,699	7,158.18
FOA	22070	POL	Political science	1,173	116	73,457	16,757	106,509	-	55,924	2,361	-	255,007	2,190	1.74%	69,457	324,463	2,786	109,927	78,312	19,163	531,865	4,567.33
FOA	20010	PSY	Psychology	2,716	285	305,295	84,660	136,175	-	111,186	6,314	134	643,763	2,262	4.24%	169,732	813,495	2,859	268,631	191,371	46,828	1,320,325	4,639.72
FNC	15200	REA	Reading	512	66	150,266	30,901	39,939	-	68,155	2,653	-	291,914	4,428	0.98%	39,324	331,238	5,024	62,237	44,337	10,849	448,662	6,805.13
FOA	22080	SOC	Sociology	1,652	171	124,490	37,989	76,178	-	71,835	2,864	135	313,491	1,833	2.55%	102,011	415,502	2,429	161,450	115,016	28,144	720,113	4,210.45
FOA	11050	SPA	Spanish	844	168	184,249	49,427	153,552	-	99,025	4,647	-	490,899	2,919	2.51%	100,311	591,210	3,515	158,760	113,100	27,675	890,745	5,296.38
FOA	10070	THE	Theater	60	7	-	3,680	9,722	-	893	161	-	14,455	2,154	0.10%	4,002	18,457	2,751	6,334	4,512	1,104	30,408	4,531.73
<b>CTE</b>				5,392	620	709,617	190,361	646,844	-	192,997	29,000	48,533	1,981,235	3,195	0.09	369,853	2,351,088	3,792	585,358	417,005	102,041	3,455,491	5,573
FSB	5020	ACC	Accounting	438	46	18,256	58,609	64,659	-	13,967	776	-	156,267	3,388	0.69%	27,508	183,775	3,985	43,537	31,015	7,589	265,917	5,765.76
FSB	5010	BUS	Business	985	98	20,037	3,599	134,576	-	18,858	701	-	177,771	11,255	1.46%	58,190	235,961	2,419	92,095	65,608	16,054	409,719	4,199.66
FSB	7010	CIS	Computer Information Systems Total	1,351	194	283,814	68,455	283,633	-	21,508	95	-	657,505	3,393	2.89%	115,580	773,085	3,990	182,926	130,315	31,888	1,118,215	5,770.54
FUA	13050	EAR	Early Child dev	1,191	118	65,476	8,915	87,599	-	27,379	24,852	48,533	262,755	2,225	1.76%	70,447	333,201	2,821	111,494	79,428	19,436	543,560	4,602.15
FHE	21040	HMS	Human Services	286	28	118,472	14,357	23,813	-	56,866	1,715	-	215,224	7,573	0.42%	16,951	232,175	8,169	26,828	19,112	4,677	282,792	9,950.46
FSB	5060	MAG	Management	237	22	67,286	14,193	18,659	-	15,148	482	-	115,767	5,217	0.33%	13,235	129,003	5,814	20,947	14,923	3,652	168,524	7,594.58
FSB	5090	MKT	Marketing	134	13	-	-	33,906	-	2,382	167	-	36,454	2,905	0.19%	7,485	43,940	3,501	11,847	8,440	2,065	66,292	5,282.22
FHE	12082	MDA	Med Asst	523	74	136,275	22,233																

**Norco College FTE Model by Discipline**

FY 2016-17

DBAC Version - 12/6/18 Method sorted

				Direct Instructional Discipline Costs										Total All Costs			
				=N/F & Grand Total	=F/F7	=AA Total (Q8) * P %	= N + Q	= R/F	=SS Total (R8) * P %	=BS Total (S8) * P %	=Other Total (T8) * P %	= T + U + V	= W/F	= R + W	=X/F		
School	Course TOPS Code	Description	Student # as of Census	Student FTES (Res/Non-Res)	Total Direct Instructional Discipline	Total Direct Instructional Costs/FTES	Percent of Department/ Discipline FTES Divided by Total FTES	Academic Affairs Non-Instructional costs spread by discipline cost/FTES percentage	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Other	Grand Total Divided by FTES = cost per FTES
			52,322	6,977.23	\$ 16,286,709.41	\$ 199,699.98	100.00%	\$ 3,903,668.39	\$ 20,190,377.80	\$ 2,893.75	\$ 3,690,478.00	\$ 5,722,791.95	\$ 1,528,867.03	\$ 10,942,136.98	\$ 1,568.26	\$ 31,132,514.78	\$ 4,462.02
<b>STEM</b>			15,852	2,487.82	\$ 5,254,100.07	\$ 2,111.93	35.66%	\$ 1,391,902.54	\$ 6,646,002.61	\$ 2,671.42	\$ 1,315,886.82	\$ 2,040,534.17	\$ 545,136.96	\$ 3,901,557.95	\$ 1,568.26	\$ 10,547,560.56	\$ 4,239.68
EQE	04100	AMY Anatomy & Physiology	689	170.67	\$ 375,513.94	\$ 2,200.23	2.45%	\$ 95,487.62	\$ 471,001.56	\$ 2,759.72	\$ 90,272.77	\$ 139,985.19	\$ 37,397.61	\$ 267,655.57	\$ 1,568.26	\$ 738,657.13	\$ 4,327.98
EQE	040X0	BIO Biology Total	1,237	233.06	\$ 788,072.77	\$ 3,381.42	3.34%	\$ 130,394.00	\$ 918,466.77	\$ 3,940.90	\$ 123,272.82	\$ 191,158.08	\$ 51,068.65	\$ 365,499.55	\$ 1,568.26	\$ 1,283,966.32	\$ 5,509.17
EQE	1905X	CHE Chemistry Total	1,006	239.24	\$ 602,371.73	\$ 2,517.86	3.43%	\$ 133,851.63	\$ 736,223.36	\$ 3,077.34	\$ 126,541.62	\$ 196,226.98	\$ 52,422.83	\$ 375,191.43	\$ 1,568.26	\$ 1,111,414.79	\$ 4,645.61
EQE	08370	HES Health Education	1,343	141.96	\$ 166,447.60	\$ 1,172.50	2.03%	\$ 79,424.75	\$ 245,872.35	\$ 1,731.98	\$ 75,087.14	\$ 116,436.97	\$ 31,106.61	\$ 222,630.72	\$ 1,568.26	\$ 468,503.07	\$ 3,300.25
EQE	0835X/12700	KIN Kinesiology Total	1,880	216.09	\$ 495,370.68	\$ 2,292.43	3.10%	\$ 120,899.51	\$ 616,270.19	\$ 2,851.91	\$ 114,296.85	\$ 177,239.12	\$ 47,350.15	\$ 338,886.12	\$ 1,568.26	\$ 955,156.31	\$ 4,420.18
EQE	17010	MAT Mathematics Total	9,036	1,378.09	\$ 2,374,918.21	\$ 1,723.34	19.75%	\$ 771,023.22	\$ 3,145,941.43	\$ 2,282.83	\$ 728,915.46	\$ 1,130,322.83	\$ 301,970.32	\$ 2,161,208.61	\$ 1,568.26	\$ 5,307,150.04	\$ 3,851.09
EQE	04030	MIC Microbiology	188	39.92	\$ 136,215.44	\$ 3,412.21	0.57%	\$ 22,334.71	\$ 158,550.15	\$ 3,971.70	\$ 21,114.95	\$ 32,742.77	\$ 8,747.36	\$ 62,605.08	\$ 1,568.26	\$ 221,155.23	\$ 5,539.96
EQE	19010	PHS Physical Science, General	165	17.41	\$ 184,827.38	\$ 10,616.16	0.25%	\$ 9,740.67	\$ 194,568.05	\$ 11,175.65	\$ 9,208.70	\$ 14,279.85	\$ 3,814.92	\$ 27,303.47	\$ 1,568.26	\$ 221,871.52	\$ 12,743.91
EQE	19020	PHY Physics, General	308	51.38	\$ 130,362.32	\$ 2,537.22	0.74%	\$ 28,746.43	\$ 159,108.75	\$ 3,096.71	\$ 27,176.51	\$ 42,142.38	\$ 11,258.51	\$ 80,577.40	\$ 1,568.26	\$ 239,686.15	\$ 4,664.97
<b>Liberal Arts</b>			26,616	3,369.14	\$ 7,633,390.27	\$ 2,265.68	48.29%	\$ 1,884,989.53	\$ 9,518,379.80	\$ 2,825.17	\$ 1,782,044.90	\$ 2,763,401.42	\$ 738,253.88	\$ 5,283,700.20	\$ 1,568.26	\$ 14,802,080.00	\$ 4,393.43
EOA	1205X	ADJ Administration Of Justice Total	251	26.43	\$ 41,156.32	\$ 1,557.18	0.38%	\$ 14,787.24	\$ 55,943.56	\$ 2,116.67	\$ 13,979.66	\$ 21,678.14	\$ 5,791.40	\$ 41,449.20	\$ 1,568.26	\$ 97,392.76	\$ 3,684.93
EOA	2202X	ANT Anthropology Total	1,580	164.03	\$ 283,658.46	\$ 1,729.31	2.35%	\$ 91,772.63	\$ 375,431.09	\$ 2,288.80	\$ 86,760.66	\$ 134,539.00	\$ 35,942.64	\$ 257,242.30	\$ 1,568.26	\$ 632,673.39	\$ 3,857.06
EOC	1002X	ART Art Total	1,067	151.11	\$ 296,886.12	\$ 1,964.70	2.17%	\$ 84,544.07	\$ 381,430.19	\$ 2,524.19	\$ 79,926.90	\$ 123,941.90	\$ 33,111.60	\$ 236,980.40	\$ 1,568.26	\$ 618,410.59	\$ 4,092.45
EOC	10080	DAN Dance	82	8.56	\$ 10,325.73	\$ 1,206.28	0.12%	\$ 4,789.21	\$ 15,114.94	\$ 1,765.76	\$ 4,527.66	\$ 7,021.00	\$ 1,875.69	\$ 13,424.35	\$ 1,568.27	\$ 28,539.29	\$ 3,334.03
EOA	22040	ECO Economics	709	75.23	\$ 140,408.58	\$ 1,866.39	1.08%	\$ 42,090.20	\$ 182,498.78	\$ 2,425.88	\$ 39,791.53	\$ 61,704.38	\$ 16,484.57	\$ 117,980.48	\$ 1,568.26	\$ 300,479.26	\$ 3,994.14
ENC	4930X	ESL English as a Second Language Total	325	57.63	\$ 489,106.43	\$ 8,487.01	0.83%	\$ 32,243.23	\$ 521,349.66	\$ 9,046.50	\$ 30,482.33	\$ 47,268.69	\$ 12,628.02	\$ 90,379.04	\$ 1,568.26	\$ 611,728.70	\$ 10,614.76
ENC	150XX	ENG English Total	5,967	1,047.76	\$ 2,414,045.66	\$ 2,304.01	15.02%	\$ 586,207.94	\$ 3,000,253.60	\$ 2,863.49	\$ 554,193.46	\$ 859,382.95	\$ 229,587.63	\$ 1,643,164.04	\$ 1,568.26	\$ 4,643,417.64	\$ 4,431.76
EOC	11020	FRE French	116	24.23	\$ 83,757.06	\$ 3,456.75	0.35%	\$ 13,556.37	\$ 97,313.43	\$ 4,016.24	\$ 12,816.01	\$ 19,873.68	\$ 5,309.33	\$ 37,999.02	\$ 1,568.26	\$ 135,312.45	\$ 5,584.50
EQE	22060	GEG Geography	1,142	120.97	\$ 198,688.54	\$ 1,642.46	1.73%	\$ 67,681.12	\$ 266,369.66	\$ 2,201.95	\$ 63,984.87	\$ 99,220.77	\$ 26,507.23	\$ 189,712.87	\$ 1,568.26	\$ 456,082.53	\$ 3,770.21
EOA	4930X	GUI Guidance Total	816	70.51	\$ 171,023.81	\$ 2,425.53	1.01%	\$ 39,449.42	\$ 210,473.23	\$ 2,985.01	\$ 37,294.97	\$ 57,832.99	\$ 15,450.32	\$ 110,578.28	\$ 1,568.26	\$ 321,051.51	\$ 4,553.28
EOA	22050	HIS History	2,266	236.67	\$ 484,694.33	\$ 2,047.98	3.39%	\$ 132,413.75	\$ 617,108.08	\$ 2,607.46	\$ 125,182.26	\$ 194,119.04	\$ 51,859.69	\$ 371,160.99	\$ 1,568.26	\$ 988,269.07	\$ 4,175.73
EOC	49033	HUM Humanities Total	707	72.61	\$ 103,491.42	\$ 1,425.31	1.04%	\$ 40,624.34	\$ 144,115.76	\$ 1,984.79	\$ 38,405.73	\$ 59,555.43	\$ 15,910.47	\$ 113,871.63	\$ 1,568.26	\$ 257,987.39	\$ 3,553.06
EOC	11080	JPN Japanese	108	22.60	\$ 39,718.49	\$ 1,757.46	0.32%	\$ 12,644.40	\$ 52,362.89	\$ 2,316.94	\$ 11,953.86	\$ 18,536.74	\$ 4,952.17	\$ 35,442.77	\$ 1,568.26	\$ 87,805.66	\$ 3,885.21
ENC	16010	LIB Library Science, General	102	3.19	\$ 6,400.76	\$ 2,006.51	0.05%	\$ 1,784.76	\$ 8,185.52	\$ 2,565.99	\$ 1,687.29	\$ 2,616.47	\$ 699.00	\$ 5,002.76	\$ 1,568.26	\$ 13,188.28	\$ 4,341.26
EOC	10040	MUS Music	912	102.05	\$ 241,363.88	\$ 2,365.15	1.46%	\$ 57,095.63	\$ 298,459.51	\$ 2,924.64	\$ 53,977.48	\$ 83,702.40	\$ 22,361.44	\$ 160,041.32	\$ 1,568.26	\$ 458,500.83	\$ 4,492.90
EOC	15090	PHI Philosophy	986	102.69	\$ 201,871.38	\$ 1,965.83	1.47%	\$ 57,453.70	\$ 259,325.08	\$ 2,525.32	\$ 54,315.99	\$ 84,227.34	\$ 22,501.67	\$ 161,045.00	\$ 1,568.26	\$ 420,370.08	\$ 4,093.58
EOA	22070	POL Political Science	1,715	176.65	\$ 266,353.59	\$ 1,507.80	2.53%	\$ 98,833.35	\$ 365,186.94	\$ 2,067.29	\$ 93,435.78	\$ 144,890.05	\$ 38,707.96	\$ 277,033.79	\$ 1,568.26	\$ 620,270.73	\$ 3,635.55
EOA	20010	PSY Psychology, General	2,466	265.55	\$ 469,902.99	\$ 1,769.55	3.81%	\$ 148,571.73	\$ 618,474.72	\$ 2,329.03	\$ 140,457.81	\$ 217,806.69	\$ 58,187.94	\$ 416,452.44	\$ 1,568.26	\$ 1,034,927.16	\$ 3,897.30
ENC	15200	REA Reading Skills	434	66.24	\$ 126,246.06	\$ 1,905.89	0.95%	\$ 37,060.41	\$ 163,306.47	\$ 2,465.38	\$ 35,036.43	\$ 54,330.69	\$ 14,514.66	\$ 103,881.78	\$ 1,568.26	\$ 267,188.25	\$ 4,033.64
EOA	22080	SOC Sociology	1,687	178.08	\$ 396,987.81	\$ 2,229.27	2.55%	\$ 99,633.42	\$ 496,621.23	\$ 2,788.75	\$ 94,192.15	\$ 146,062.95	\$ 39,021.31	\$ 279,276.41	\$ 1,568.26	\$ 775,897.64	\$ 4,357.02
EOC	11050	SPA Spanish	713	138.76	\$ 388,026.67	\$ 2,796.39	1.99%	\$ 77,634.39	\$ 465,661.06	\$ 3,355.87	\$ 73,394.56	\$ 113,812.30	\$ 30,405.42	\$ 217,612.28	\$ 1,568.26	\$ 683,273.34	\$ 4,924.14
ENC	15060	COM Speech Communications	1,888	195.93	\$ 569,392.57	\$ 2,906.10	2.81%	\$ 109,620.26	\$ 679,012.83	\$ 3,465.59	\$ 103,633.58	\$ 160,703.69	\$ 42,932.64	\$ 307,269.91	\$ 1,568.26	\$ 986,282.74	\$ 5,033.85
EOC	10070	THE Theatre	577	61.66	\$ 209,883.61	\$ 3,403.89	0.88%	\$ 34,497.96	\$ 244,381.57	\$ 3,963.37	\$ 32,613.93	\$ 50,574.13	\$ 13,511.08	\$ 96,699.14	\$ 1,568.26	\$ 341,080.71	\$ 5,531.64
<b>CTE</b>			6,883	788.37	\$ 2,236,270.21	\$ 2,836.57	11.30%	\$ 441,082.64	\$ 2,677,352.85	\$ 3,396.06	\$ 416,993.86	\$ 646,628.75	\$ 172,749.48	\$ 1,236,372.09	\$ 1,568.26	\$ 3,913,724.94	\$ 4,964.33
ESB	0502X	ACC Accounting Total	891	87.63	\$ 266,780.27	\$ 3,044.39	1.26%	\$ 49,027.83	\$ 315,808.10	\$ 3,603.88	\$ 46,350.28	\$ 71,874.98	\$ 19,201.69	\$ 137,426.95	\$ 1,568.26	\$ 453,235.05	\$ 5,172.14
ESB	02XXX	ARE Architecture Total	49	6.20	\$ 16,119.08	\$ 2,599.85	0.09%	\$ 3,468.82	\$ 19,587.90	\$ 3,159.34	\$ 3,279.38	\$ 5,085.30	\$ 1,358.56	\$ 9,723.24	\$ 1,568.26	\$ 29,311.14	\$ 4,727.60
ESB	05XXX/0614X/070XX	BUS Business Administration Total	1,765	169.31	\$ 459,457.69	\$ 2,713.71	2.43%	\$ 94,726.72	\$ 554,184.41	\$ 3,273.19	\$ 89,553.42	\$ 138,869.71	\$ 37,099.60	\$ 265,522.73	\$ 1,568.26	\$ 819,707.14	\$ 4,841.46
ESB	070XX	CIS Computer Information Systems Total	1,458	205.77	\$ 630,224.53	\$ 3,062.76	2.95%	\$ 115,125.61	\$ 745,350.14	\$ 3,622.25	\$ 108,838.27	\$ 168,774.56	\$ 45,088.81	\$ 322,701.64	\$ 1,568.26	\$ 1,068,051.78	\$ 5,190.51
ESB	070XX	CSC Computer Science Total	27	3.71	\$ 45,697.98	\$ 12,317.51	0.05%	\$ 2,075.70	\$ 47,773.68	\$ 12,877.00	\$ 4,773.68	\$ 812.94	\$ 5,818.26	\$ 1,568.26	\$ 53,591.94	\$ 14,445.27	
EOA	1305X	EAR Early Childhood Education Total	1,126	119.83	\$ 237,946.80	\$ 1,985.70	1.72%	\$ 67,043.31	\$ 304,990.11	\$ 2,545.19	\$ 63,381.88	\$ 98,285.73	\$ 26,257.43	\$ 187,925.04	\$ 1,568.26	\$ 492,915.15	\$ 4,113.45
ESB	09XX0	ENE Engineering Total	585	102.13	\$ 279,387.41	\$ 2,735.61	1.46%	\$ 57,140.39	\$ 336,527.80	\$ 3,295.09	\$ 54,019.79	\$ 83,768.02	\$ 22,378.97	\$ 160,166.78	\$ 1,568.26	\$ 496,694.58	\$ 4,863.36
ESB	49320	WKK General Work Experience	86	6.98	\$ 17,083.37	\$ 2,447.47	0.10%	\$ 3,905.22	\$ 20,988.59	\$ 3,006.96	\$ 3,691.94	\$ 5,725.06	\$ 1,529.47	\$ 10,946.47	\$ 1,568.26	\$ 31,935.06	\$ 4,575.22
ESB	0506X	MAG Management Total	213	20.48	\$ 78,374.51	\$ 3,826.88	0.29%	\$ 11,458.29	\$ 89,832.80	\$ 4,386.37	\$ 10,832.52	\$ 16,797.90	\$ 4,487.63	\$ 32,118.05	\$ 1,568.26	\$ 121,950.85	\$ 5,954.63



**Norco College FTE Model by Discipline  
FY 2016-17**

DBAC Version - 12/6/18 Method sorted

				Direct Instructional Discipline Costs										Total All Costs				
				=N/F & Grand Total	=F/F7	=AA Total (Q8) * P %	= N + Q	= R/F	=SS Total (R8) * P %	=BS Total (S8) * P %	=Other Total (T8) * P %	= T + U + V	= W/F	= R + W	=X/F			
School	TOPS	Course Code	Description	Student # as of Census	Student FTES (Res/Non-Res)	Total Direct Instructional Discipline	Total Direct Instructional Costs/FTES	Percent of Department/Discipline FTES Divided by Total FTES	Academic Affairs Non-Instructional costs spread by discipline cost/FTES percentage	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cos/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				52,322	6,977.23	\$ 16,286,709.41	\$ 199,699.98	100.00%	\$ 3,903,668.39	\$ 20,190,377.80	\$ 2,893.75	\$ 3,690,478.00	\$ 5,722,791.95	\$ 1,528,867.03	\$ 10,942,136.98	\$ 1,568.26	\$ 31,132,514.78	\$ 4,462.02
ESB	0509X	MKT	Marketing Total	50	5.00	\$ 13,973.58	\$ 2,794.72	0.07%	\$ 2,797.43	\$ 16,771.01	\$ 3,354.20	\$ 2,644.66	\$ 4,101.05	\$ 1,095.61	\$ 7,841.32	\$ 1,568.26	\$ 24,612.33	\$ 4,922.47
ESB	05140	CAT	Office Tech/Office Computer Applications	115	12.68	\$ 32,293.70	\$ 2,546.82	0.18%	\$ 7,094.29	\$ 39,387.99	\$ 3,106.31	\$ 6,706.85	\$ 10,400.26	\$ 2,778.47	\$ 19,885.58	\$ 1,568.26	\$ 59,273.57	\$ 4,674.57
ESB	05110	RLE	Real Estate	518	48.65	\$ 158,931.29	\$ 3,266.83	0.70%	\$ 27,219.03	\$ 186,150.32	\$ 3,826.32	\$ 25,732.53	\$ 39,903.20	\$ 10,660.30	\$ 76,296.03	\$ 1,568.26	\$ 262,446.35	\$ 5,394.58
<b>Other</b>				<b>2,971</b>	<b>331.90</b>	<b>\$ 1,162,948.86</b>	<b>\$ 3,503.91</b>	<b>4.76%</b>	<b>\$ 185,693.68</b>	<b>\$ 1,348,642.54</b>	<b>\$ 4,063.40</b>	<b>\$ 175,552.42</b>	<b>\$ 272,227.61</b>	<b>\$ 72,726.71</b>	<b>\$ 520,506.74</b>	<b>\$ 1,568.26</b>	<b>\$ 1,869,149.28</b>	<b>\$ 5,631.66</b>
ESB	095XX	CON	Construction Technology Total	395	38.81	\$ 176,996.69	\$ 4,560.59	0.56%	\$ 21,713.68	\$ 198,710.37	\$ 5,120.08	\$ 20,527.84	\$ 31,832.34	\$ 8,504.14	\$ 60,864.32	\$ 1,568.26	\$ 259,574.69	\$ 6,688.35
ENC	08020	ILA	Educational Aide (Teacher Asst)	31	1.08	\$ 9,933.25	\$ 9,197.45	0.02%	\$ 604.25	\$ 10,537.50	\$ 9,756.94	\$ 571.25	\$ 885.83	\$ 236.65	\$ 1,693.73	\$ 1,568.27	\$ 12,231.23	\$ 11,325.21
ESB	0934X	ELE	Electronics Total	1,208	84.26	\$ 251,982.17	\$ 2,990.53	1.21%	\$ 47,142.36	\$ 299,124.53	\$ 3,550.02	\$ 44,567.78	\$ 69,110.87	\$ 18,463.25	\$ 132,141.90	\$ 1,568.26	\$ 431,266.43	\$ 5,118.28
ESB	0614X	GAM	Game Development Total	791	111.47	\$ 350,729.25	\$ 3,146.40	1.60%	\$ 62,366.00	\$ 413,095.25	\$ 3,705.89	\$ 58,960.01	\$ 91,428.78	\$ 24,425.57	\$ 174,814.36	\$ 1,568.26	\$ 587,909.61	\$ 5,274.15
ESB	0956X	MAN	Manufacturing Technology Total	230	35.85	\$ 167,756.20	\$ 4,679.39	0.51%	\$ 20,057.60	\$ 187,813.80	\$ 5,238.88	\$ 18,962.20	\$ 29,404.52	\$ 7,855.54	\$ 56,222.26	\$ 1,568.26	\$ 244,036.06	\$ 6,807.14
EOC	10050	MIS	Music Industry Studies Total	316	60.43	\$ 205,551.30	\$ 3,401.48	0.87%	\$ 33,809.79	\$ 239,361.09	\$ 3,960.96	\$ 31,963.34	\$ 49,565.27	\$ 13,241.56	\$ 94,770.17	\$ 1,568.26	\$ 334,131.26	\$ 5,529.23
<b>Grand Total</b>				<b>52,322</b>	<b>6,977.23</b>	<b>\$ 16,286,709.41</b>	<b>\$ 2,334.27</b>	<b>100.00%</b>	<b>\$ 3,903,668.39</b>	<b>\$ 20,190,377.80</b>	<b>\$ 12,956.05</b>	<b>\$ 3,690,478.00</b>	<b>\$ 5,722,791.95</b>	<b>\$ 1,528,867.03</b>	<b>\$ 10,942,136.98</b>	<b>\$ 1,568.26</b>	<b>\$ 31,132,514.78</b>	<b>\$ 4,462.02</b>

Norco College FTE Model by Discipline

FY 2017-18

DBAC Version - 12/06/18 Method Sorted

				Direct Instructional Discipline Costs										Total All Costs				
				=N/F & Grand Total	=F/F7	=AA Total (Q8) * P %	= N + Q	= R/F	=SS Total (R8) * P %	=BS Total (S8) * P %	=Other Total (T8) * P %	= T + U + V	= W/F	= R + W	=X/F			
School	TOPS	Course Code	Description	Student # as of Census	Student FTES (Res/Non-Res)	Total Direct Instructional Discipline	Total Direct Instructional Costs/FTES	Percent of Department/ Discipline FTES Divided by Total FTES	Academic Affairs Non-Instructional costs spread by discipline cost/FTES percentage	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				53,649	7,053.87	\$ 18,335,844.81	\$ 236,268.69	100.00%	\$ 4,281,821.74	\$ 22,617,666.55	\$ 3,206.42	\$ 4,443,262.33	\$ 5,332,248.16	\$ 1,144,057.82	\$ 10,919,568.31	\$ 1,548.03	\$ 33,537,234.86	\$ 4,754.44
						\$ 18,335,844.81			4,281,821.74	22,617,666.55		4,443,262.33	5,332,248.16	1,144,057.82	10,919,568.31		\$ 33,537,234.86	
<b>STEM</b>				<b>15,477</b>	<b>2,446.09</b>	<b>\$ 5,880,472.89</b>	<b>\$ 2,404.03</b>	<b>34.68%</b>	<b>\$ 1,484,819.15</b>	<b>\$ 7,365,292.04</b>	<b>\$ 3,011.05</b>	<b>\$ 1,540,802.35</b>	<b>\$ 1,849,078.44</b>	<b>\$ 396,728.09</b>	<b>\$ 3,786,608.88</b>	<b>\$ 1,548.03</b>	<b>\$ 11,151,900.92</b>	<b>\$ 4,559.07</b>
EQE	04100	AMY	Anatomy & Physiology	706	177.19	\$ 414,025.51	\$ 2,336.62	2.51%	\$ 107,557.41	\$ 521,582.92	\$ 2,943.64	\$ 111,612.72	\$ 133,943.64	\$ 28,738.21	\$ 274,294.57	\$ 1,548.03	\$ 795,877.49	\$ 4,491.66
EQE	040X0	BIO	Biology Total	1,319	255.60	\$ 941,730.98	\$ 3,684.39	3.62%	\$ 155,153.64	\$ 1,096,884.62	\$ 4,291.41	\$ 161,003.51	\$ 193,216.30	\$ 41,455.43	\$ 395,675.24	\$ 1,548.03	\$ 1,492,559.86	\$ 5,839.44
EQE/EQC	1905X	CHE	Chemistry Total	1,063	256.78	\$ 679,424.41	\$ 2,645.94	3.64%	\$ 155,869.92	\$ 835,294.33	\$ 3,252.96	\$ 161,746.80	\$ 194,108.30	\$ 41,646.81	\$ 397,501.91	\$ 1,548.03	\$ 1,232,796.24	\$ 4,800.98
EQE	08370	HES	Health Education	1,183	125.09	\$ 227,620.39	\$ 1,819.65	1.77%	\$ 75,931.81	\$ 303,552.20	\$ 2,426.67	\$ 78,794.72	\$ 94,559.57	\$ 20,288.18	\$ 193,642.47	\$ 1,548.03	\$ 497,194.67	\$ 3,974.70
EQE	12700	KIN	Kinesiology Total	1,662	193.26	\$ 559,339.69	\$ 2,894.23	2.74%	\$ 117,312.18	\$ 676,651.87	\$ 3,501.25	\$ 121,735.29	\$ 146,091.48	\$ 31,344.58	\$ 299,171.35	\$ 1,548.03	\$ 975,823.22	\$ 5,049.28
EQE/EQC	17010	MAT	Mathematics Total	8,844	1,319.27	\$ 2,589,954.02	\$ 1,963.17	18.70%	\$ 800,819.83	\$ 3,390,773.85	\$ 2,570.19	\$ 831,013.71	\$ 997,278.80	\$ 213,970.65	\$ 2,042,263.16	\$ 1,548.03	\$ 5,433,037.01	\$ 4,118.21
EQE	04030	MIC	Microbiology	203	43.11	\$ 122,553.36	\$ 2,842.81	0.61%	\$ 26,168.52	\$ 148,721.88	\$ 3,449.82	\$ 27,155.17	\$ 32,588.24	\$ 6,991.95	\$ 66,735.36	\$ 1,548.03	\$ 215,457.24	\$ 4,997.85
EQE	19010	PHS	Physical Science, General	116	12.27	\$ 197,990.29	\$ 16,136.13	0.17%	\$ 7,448.10	\$ 205,438.39	\$ 16,743.15	\$ 7,728.92	\$ 9,275.29	\$ 1,990.06	\$ 18,994.27	\$ 1,548.03	\$ 224,432.66	\$ 18,291.17
EQE	19020	PHY	Physics, General	381	63.52	\$ 147,834.24	\$ 2,327.37	0.90%	\$ 38,557.74	\$ 186,391.98	\$ 2,934.38	\$ 40,011.51	\$ 48,016.82	\$ 10,302.22	\$ 98,330.55	\$ 1,548.03	\$ 284,722.53	\$ 4,482.41
<b>Liberal Arts</b>				<b>27,422</b>	<b>3,417.61</b>	<b>\$ 8,680,149.93</b>	<b>\$ 2,539.83</b>	<b>48.45%</b>	<b>\$ 2,074,548.71</b>	<b>\$ 10,754,698.64</b>	<b>\$ 3,146.85</b>	<b>\$ 2,152,766.90</b>	<b>\$ 2,583,481.78</b>	<b>\$ 554,297.64</b>	<b>\$ 5,290,546.32</b>	<b>\$ 1,548.03</b>	<b>\$ 16,045,244.96</b>	<b>\$ 4,694.87</b>
EOA	1205X	ADJ	Administration Of Justice Total	354	37.37	\$ 141,274.60	\$ 3,780.43	0.53%	\$ 22,684.24	\$ 163,958.84	\$ 4,387.45	\$ 23,539.52	\$ 28,249.19	\$ 6,060.99	\$ 57,849.70	\$ 1,548.03	\$ 221,808.54	\$ 5,935.47
EOA	2202X	ANT	Anthropology Total	1,522	155.65	\$ 313,849.86	\$ 2,016.38	2.21%	\$ 94,482.26	\$ 408,332.12	\$ 2,623.40	\$ 98,044.59	\$ 117,660.86	\$ 25,244.67	\$ 240,950.12	\$ 1,548.03	\$ 649,282.24	\$ 4,171.42
EOC	1002X	ART	Art Total	1,100	153.10	\$ 366,126.29	\$ 2,391.42	2.17%	\$ 92,934.36	\$ 459,060.65	\$ 2,998.44	\$ 96,438.34	\$ 115,733.24	\$ 24,831.10	\$ 237,002.68	\$ 1,548.03	\$ 696,063.33	\$ 4,546.46
EOC	10080	DAN	Dance	69	7.22	\$ 10,967.09	\$ 1,518.99	0.10%	\$ 4,382.67	\$ 15,349.76	\$ 2,126.01	\$ 4,547.91	\$ 5,457.83	\$ 1,171.00	\$ 11,176.74	\$ 1,548.02	\$ 26,526.50	\$ 3,674.03
EOA	22040	ECO	Economics	659	69.93	\$ 134,023.97	\$ 1,916.54	0.99%	\$ 42,448.73	\$ 176,472.70	\$ 2,523.56	\$ 44,049.20	\$ 52,862.35	\$ 11,341.85	\$ 108,253.40	\$ 1,548.03	\$ 284,726.10	\$ 4,071.59
ENC	4930X	ESL	English as a Second Language Total	391	69.49	\$ 348,501.71	\$ 5,015.13	0.99%	\$ 42,181.64	\$ 390,683.35	\$ 5,622.15	\$ 43,772.04	\$ 52,529.74	\$ 11,270.49	\$ 107,572.27	\$ 1,548.03	\$ 498,255.62	\$ 7,170.18
ENC	150XX	ENG	English Total	5,634	980.01	\$ 2,584,549.07	\$ 2,637.27	13.89%	\$ 594,883.11	\$ 3,179,432.18	\$ 3,244.29	\$ 617,312.41	\$ 740,821.21	\$ 158,946.52	\$ 1,517,080.14	\$ 1,548.03	\$ 4,696,512.32	\$ 4,792.31
EOC	11020	FRE	French	95	19.32	\$ 39,422.46	\$ 2,040.50	0.27%	\$ 11,727.58	\$ 51,150.04	\$ 2,647.52	\$ 12,169.75	\$ 14,604.61	\$ 3,133.49	\$ 29,907.85	\$ 1,548.03	\$ 81,057.89	\$ 4,195.54
EQE	22060	GEG	Geography	1,251	132.53	\$ 242,535.07	\$ 1,830.04	1.88%	\$ 80,448.01	\$ 322,983.08	\$ 2,437.06	\$ 83,481.20	\$ 100,183.71	\$ 21,494.86	\$ 205,159.77	\$ 1,548.03	\$ 528,142.85	\$ 3,985.08
EOA	4930X	GUI	Guidance Total	1,072	89.78	\$ 403,929.82	\$ 4,499.11	1.27%	\$ 54,498.02	\$ 458,427.84	\$ 5,106.12	\$ 56,552.80	\$ 67,867.60	\$ 14,561.30	\$ 138,981.70	\$ 1,548.03	\$ 597,409.54	\$ 6,654.15
EOA	22050	HIS	History	2,414	251.31	\$ 525,102.78	\$ 2,089.46	3.56%	\$ 152,549.54	\$ 677,652.32	\$ 2,696.48	\$ 158,301.22	\$ 189,973.35	\$ 40,759.64	\$ 389,034.21	\$ 1,548.03	\$ 1,066,686.53	\$ 4,244.50
EOC/EOA	49033	HUM	Humanities Total	752	77.96	\$ 191,356.87	\$ 2,454.55	1.11%	\$ 47,323.08	\$ 238,679.95	\$ 3,061.57	\$ 49,107.33	\$ 58,932.48	\$ 12,644.23	\$ 120,684.04	\$ 1,548.03	\$ 359,363.99	\$ 4,609.59
EOC	11080	JPN	Japanese	103	21.52	\$ 44,293.54	\$ 2,058.25	0.31%	\$ 13,063.01	\$ 57,356.55	\$ 2,665.27	\$ 13,555.54	\$ 16,267.66	\$ 3,490.30	\$ 33,313.50	\$ 1,548.03	\$ 90,670.05	\$ 4,213.29
ENC/ESB	06020	JOU	Journalism Total	35	3.72	\$ 20,245.51	\$ 5,442.34	0.05%	\$ 2,258.10	\$ 22,503.61	\$ 6,049.36	\$ 2,343.24	\$ 2,812.07	\$ 603.34	\$ 5,758.65	\$ 1,548.02	\$ 28,262.26	\$ 7,597.38
ENC	16010	LIB	Library Science, General	77	2.40	\$ 7,565.49	\$ 3,152.29	0.03%	\$ 1,456.84	\$ 9,022.33	\$ 3,759.30	\$ 1,511.77	\$ 1,814.24	\$ 389.25	\$ 3,715.26	\$ 1,548.03	\$ 12,737.59	\$ 5,307.33
EOC	10040	MUS	Music	980	121.66	\$ 313,140.12	\$ 2,573.90	1.72%	\$ 73,849.74	\$ 386,989.86	\$ 3,180.91	\$ 76,634.14	\$ 91,966.72	\$ 19,731.87	\$ 188,332.73	\$ 1,548.03	\$ 575,322.59	\$ 4,728.94
EOC	15090	PHI	Philosophy	895	92.49	\$ 222,371.80	\$ 2,404.28	1.31%	\$ 56,143.04	\$ 278,514.84	\$ 3,011.30	\$ 58,259.84	\$ 69,916.18	\$ 15,000.83	\$ 143,176.85	\$ 1,548.03	\$ 421,691.69	\$ 4,559.32
EOA	22070	POL	Political Science	1,731	178.52	\$ 302,008.83	\$ 1,691.74	2.53%	\$ 108,364.74	\$ 410,373.57	\$ 2,298.75	\$ 112,450.50	\$ 134,949.03	\$ 28,953.92	\$ 276,353.45	\$ 1,548.03	\$ 686,727.02	\$ 3,846.78
EOA	20010	PSY	Psychology, General	2,800	294.40	\$ 493,205.28	\$ 1,675.29	4.17%	\$ 178,705.92	\$ 671,911.20	\$ 2,282.31	\$ 185,443.80	\$ 222,546.47	\$ 47,748.35	\$ 455,738.62	\$ 1,548.03	\$ 1,127,649.82	\$ 3,830.33
ENC	15200	REA	Reading Skills	266	38.98	\$ 220,219.47	\$ 5,649.55	0.55%	\$ 23,661.54	\$ 243,881.01	\$ 6,256.57	\$ 24,553.67	\$ 29,466.24	\$ 6,322.11	\$ 60,342.02	\$ 1,548.03	\$ 304,223.03	\$ 7,804.59
EOA	22080	SOC	Sociology	1,595	168.52	\$ 426,290.16	\$ 2,529.61	2.39%	\$ 102,294.57	\$ 528,584.73	\$ 3,136.63	\$ 106,151.46	\$ 127,389.71	\$ 27,332.04	\$ 260,873.21	\$ 1,548.03	\$ 789,457.94	\$ 4,684.65
EOC	11050	SPA	Spanish	800	157.46	\$ 463,710.94	\$ 2,944.94	2.23%	\$ 95,580.96	\$ 559,291.90	\$ 3,551.96	\$ 99,184.72	\$ 119,029.10	\$ 25,538.23	\$ 243,752.05	\$ 1,548.03	\$ 803,043.95	\$ 5,099.99
ENC	15060	COM	Speech Communications	2,175	225.49	\$ 644,576.26	\$ 2,858.56	3.20%	\$ 136,876.35	\$ 781,452.61	\$ 3,465.58	\$ 142,037.10	\$ 170,455.17	\$ 36,571.92	\$ 349,064.19	\$ 1,548.03	\$ 1,130,516.80	\$ 5,013.60
EOC	10070	THE	Theatre	652	68.78	\$ 220,882.94	\$ 3,211.44	0.98%	\$ 41,750.66	\$ 262,633.60	\$ 3,818.46	\$ 43,324.81	\$ 51,993.02	\$ 11,155.34	\$ 106,473.17	\$ 1,548.03	\$ 369,106.77	\$ 5,366.48
<b>CTE</b>				<b>7,470</b>	<b>851.64</b>	<b>\$ 2,575,112.71</b>	<b>\$ 3,023.71</b>	<b>12.07%</b>	<b>\$ 516,960.28</b>	<b>\$ 3,092,072.99</b>	<b>\$ 3,630.73</b>	<b>\$ 536,451.61</b>	<b>\$ 643,782.17</b>	<b>\$ 138,126.36</b>	<b>\$ 1,318,360.14</b>	<b>\$ 1,548.03</b>	<b>\$ 4,410,433.13</b>	<b>\$ 5,178.75</b>
ESB	0502X	ACC	Accounting Total	996	96.89	\$ 281,418.59	\$ 2,904.52	1.37%	\$ 58,813.91	\$ 340,232.50	\$ 3,511.53	\$ 61,031.42	\$ 73,242.28	\$ 15,714.46	\$ 149,988.16	\$ 1,548.03	\$ 490,220.66	\$ 5,059.56
ESB	02XXX	ARE	Architecture Total	34	5.61	\$ 12,159.24	\$ 2,167.42	0.08%	\$ 3,405.37	\$ 15,564.61	\$ 2,774.44	\$ 3,533.76	\$ 4,240.78	\$ 909.88	\$ 8,684.42	\$ 1,548.02	\$ 24,249.03	\$ 4,322.47
ESB	05XXX	BUS	Business Administration Total	1,856	178.77	\$ 509,425.47	\$ 2,849.61	2.53%	\$ 108,516.50	\$ 617,941.97	\$ 3,456.63	\$ 112,607.97	\$ 135,138.02	\$ 28,994.47	\$ 276,740.46	\$ 1,548.03	\$ 894,682.43	\$ 5,004.66
ESB	0614X																	
ESB	070XX	CIS	Computer Information Systems Total	1,641	232.66	\$ 680,254.68	\$ 2,923.81	3.30%	\$ 141,228.67	\$ 821,483.35	\$ 3,530.83	\$ 146,553.51	\$ 175,875.21	\$ 37,734.82	\$ 360,163.54	\$ 1,548.03	\$ 1,181,646.89	\$ 5,078.86
ESB	070XX	CSC	Computer Science Total	6	0.82	\$ 13,782.49	\$ 16,807.91	0.01%	\$ 497.75	\$ 14,280.24	\$ 17,414.93	\$ 516.52	\$ 619.86	\$ 132.99	\$ 1,269.37	\$ 1,548.01	\$ 15,549.61	\$ 18,962.94
EOA	1305X																	



**Norco College FTE Model by Discipline**  
**FY 2017-18**  
 DBAC Version - 12/06/18 Method Sorted

				Direct Instructional Discipline Costs										Total All Costs				
				=N/F & Grand Total	=F/F7	=AA Total (Q8) * P %	= N + Q	= R/F	=SS Total (R8) * P %	=BS Total (S8) * P %	=Other Total (T8) * P %	= T + U + V	= W/F	= R + W	=X/F			
School	TOPS	Course Code	Description	Student # as of Census	Student FTES (Res/Non-Res)	Total Direct Instructional Discipline	Total Direct Instructional Costs/FTES	Percent of Department/ Discipline FTES Divided by Total FTES	Academic Affairs Non-Instructional costs spread by discipline cost/FTES percentage	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				53,649	7,053.87	\$ 18,335,844.81	\$ 236,268.69	100.00%	\$ 4,281,821.74	\$ 22,617,666.55	\$ 3,206.42	\$ 4,443,262.33	\$ 5,332,248.16	\$ 1,144,057.82	\$ 10,919,568.31	\$ 1,548.03	\$ 33,537,234.86	\$ 4,754.44
ESB	09XX0	ENE	Engineering Total	681	109.97	\$ 351,556.54	\$ 3,196.84	1.56%	\$ 66,753.70	\$ 418,310.24	\$ 3,803.86	\$ 69,270.56	\$ 83,129.87	\$ 17,835.89	\$ 170,236.32	\$ 1,548.03	\$ 588,546.56	\$ 5,351.88
ESB	49320	WKX	General Work Experience	78	7.02	\$ 16,429.32	\$ 2,340.36	0.10%	\$ 4,261.26	\$ 20,690.58	\$ 2,947.38	\$ 4,421.93	\$ 5,306.64	\$ 1,138.56	\$ 10,867.13	\$ 1,548.02	\$ 31,557.71	\$ 4,495.40
ESB	0506X	MAG	Management Total	189	17.97	\$ 102,245.75	\$ 5,689.80	0.25%	\$ 10,908.10	\$ 113,153.85	\$ 6,296.82	\$ 11,319.38	\$ 13,584.10	\$ 2,914.53	\$ 27,818.01	\$ 1,548.03	\$ 140,971.86	\$ 7,844.84
ESB	0509X	MKT	Marketing Total	43	4.25	\$ 14,444.39	\$ 3,398.68	0.06%	\$ 2,579.82	\$ 17,024.21	\$ 4,005.70	\$ 2,677.09	\$ 3,212.71	\$ 689.30	\$ 6,579.10	\$ 1,548.02	\$ 23,603.31	\$ 5,553.72
ESB	05140	CAT	Office Tech/Office Computer Applications	138	13.51	\$ 61,217.39	\$ 4,531.26	0.19%	\$ 8,200.80	\$ 69,418.19	\$ 5,138.28	\$ 8,510.01	\$ 10,212.65	\$ 2,191.17	\$ 20,913.83	\$ 1,548.03	\$ 90,332.02	\$ 6,686.31
EOC	10110	PHO	Photography	22	3.79	\$ 7,944.08	\$ 2,096.06	0.05%	\$ 2,300.60	\$ 10,244.68	\$ 2,703.08	\$ 2,387.34	\$ 2,864.98	\$ 614.70	\$ 5,867.02	\$ 1,548.03	\$ 16,111.70	\$ 4,251.11
ESB	05110	RLE	Real Estate	564	52.84	\$ 175,782.67	\$ 3,326.70	0.75%	\$ 32,074.80	\$ 207,857.47	\$ 3,933.71	\$ 33,284.14	\$ 39,943.46	\$ 8,570.05	\$ 81,797.65	\$ 1,548.03	\$ 289,655.12	\$ 5,481.74
		SCT	Supply Chain Technology	7	-	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Other</b>				<b>3,280</b>	<b>338.53</b>	<b>\$ 1,200,109.28</b>	<b>\$ 3,545.06</b>	<b>4.80%</b>	<b>\$ 205,493.60</b>	<b>\$ 1,405,602.88</b>	<b>\$ 4,152.08</b>	<b>\$ 213,241.47</b>	<b>\$ 255,905.77</b>	<b>\$ 54,905.73</b>	<b>\$ 524,052.97</b>	<b>\$ 1,548.03</b>	<b>\$ 1,929,655.85</b>	<b>\$ 5,700.10</b>
ESB	095XX	CON	Construction Technology Total	440	43.22	\$ 184,875.78	\$ 4,277.55	0.61%	\$ 26,235.29	\$ 211,111.07	\$ 4,884.57	\$ 27,224.46	\$ 32,671.39	\$ 7,009.79	\$ 66,905.64	\$ 1,548.02	\$ 278,016.71	\$ 6,432.59
ENC	08020	ILA	Educational Aide (Teacher Asst)	83	2.86	\$ 6,504.93	\$ 2,274.45	0.04%	\$ 1,736.07	\$ 8,241.00	\$ 2,881.47	\$ 1,801.53	\$ 2,161.97	\$ 463.86	\$ 4,427.36	\$ 1,548.03	\$ 12,668.36	\$ 4,429.50
ESB	0934X	ELE	Electronics Total	1,374	80.86	\$ 274,677.20	\$ 3,396.95	1.15%	\$ 49,083.43	\$ 323,760.63	\$ 4,003.97	\$ 50,934.05	\$ 61,124.69	\$ 13,114.58	\$ 125,173.32	\$ 1,548.03	\$ 448,933.95	\$ 5,551.99
ESB	0614X	GAM	Game Development Total	845	122.94	\$ 411,111.23	\$ 3,344.00	1.74%	\$ 74,626.72	\$ 485,737.95	\$ 3,951.02	\$ 77,440.42	\$ 92,934.32	\$ 19,939.48	\$ 190,314.22	\$ 1,548.03	\$ 676,052.17	\$ 5,499.04
ESB	0956X	MAN	Manufacturing Technology Total	272	37.27	\$ 147,578.20	\$ 3,959.70	0.53%	\$ 22,623.54	\$ 170,201.74	\$ 4,566.72	\$ 23,476.53	\$ 28,173.60	\$ 6,044.77	\$ 57,694.90	\$ 1,548.03	\$ 227,896.64	\$ 6,114.75
EOC	10050	MIS	Music Industry Studies Total	266	51.38	\$ 175,361.94	\$ 3,413.04	0.73%	\$ 31,188.55	\$ 206,550.49	\$ 4,020.06	\$ 32,364.48	\$ 38,839.80	\$ 8,333.25	\$ 79,537.53	\$ 1,548.03	\$ 286,088.02	\$ 5,568.08
<b>Grand Total</b>				<b>53,649</b>	<b>7,053.87</b>	<b>\$ 18,335,844.81</b>	<b>\$ 2,599.40</b>	<b>100.00%</b>	<b>\$ 4,281,821.74</b>	<b>\$ 22,617,666.55</b>	<b>\$ 3,206.42</b>	<b>\$ 4,443,262.33</b>	<b>\$ 5,332,248.16</b>	<b>\$ 1,144,057.82</b>	<b>\$ 10,919,568.31</b>	<b>\$ 1,548.03</b>	<b>\$ 33,537,234.86</b>	<b>\$ 4,754.44</b>

**Riverside City College FTES Model by Discipline**  
**2016-2017 Fiscal Year**

DBAC Version - 12/6/18 Method Sorted

				Direct Instructional Discipline Costs and Academic Affairs										Total All Costs				
School	TOPS	Course Code	Description	Student # as of Census	Student FTES (Res/Non-Res)	Total Direct Instructional Discipline	Total Direct Instructional Costs/FTES	Percent of Department/ Discipline FTES Divided by Total FTES	Academic Affairs Non-Instructional costs spread by discipline cost/FTES percentage	Total Direct Instructional Discipline + Academic Affairs	Total Direct Instructional Discipline + Academic Affairs Cost Per / FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/ Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				120,940	16,431.72	\$ 47,051,999	\$ 2,863.49	100%	\$ 8,805,354	\$ 55,857,354	\$ 3,399.36	\$ 6,597,462	\$ 17,504,646	\$ 1,056,134	\$ 25,158,243	\$ 1,531.08	\$ 81,015,596	\$ 4,930.44
<b>STEM</b>				<b>24,110</b>	<b>4,052.24</b>	<b>\$ 9,484,934</b>	<b>\$ 2,668.02</b>	<b>24.66%</b>	<b>\$ 2,171,496</b>	<b>\$ 11,656,429</b>	<b>\$ 2,876.54</b>	<b>\$ 1,627,006</b>	<b>\$ 4,316,835</b>	<b>\$ 260,454</b>	<b>\$ 6,204,295</b>	<b>\$ 1,531.08</b>	<b>\$ 17,860,724</b>	<b>\$ 4,407.62</b>
DQB	04100	AMY	Anatomy & Physiology	1,126	239.92	\$ 580,555	\$ 2,419.78	1.46%	\$ 128,567	\$ 709,122	\$ 2,955.66	\$ 96,330	\$ 255,586	\$ 15,421	\$ 367,336	\$ 1,531.08	\$ 1,076,458	\$ 4,486.74
DQD	19110	AST	Astronomy	631	66.48	\$ 153,564	\$ 2,309.92	0.40%	\$ 35,625	\$ 189,189	\$ 2,845.80	\$ 26,692	\$ 70,821	\$ 4,273	\$ 101,786	\$ 1,531.08	\$ 290,975	\$ 4,376.88
DQB	040X0	BIO	Biology Total	2,379	480.21	\$ 1,448,166	\$ 3,015.69	2.92%	\$ 257,333	\$ 1,705,499	\$ 3,551.57	\$ 192,808	\$ 511,566	\$ 30,865	\$ 735,239	\$ 1,531.08	\$ 2,440,738	\$ 5,082.65
DQA	1905X	CHE	Chemistry	2,560	651.95	\$ 1,825,680	\$ 2,800.34	3.97%	\$ 349,364	\$ 2,175,044	\$ 3,336.21	\$ 261,763	\$ 694,520	\$ 41,904	\$ 998,186	\$ 1,531.08	\$ 3,173,230	\$ 4,867.29
DQD	19140	GEO	Geology	507	55.35	\$ 159,851	\$ 2,888.00	0.34%	\$ 29,661	\$ 189,512	\$ 3,423.88	\$ 22,223	\$ 58,964	\$ 3,558	\$ 84,745	\$ 1,531.08	\$ 274,257	\$ 4,954.96
DQB	08370	HES	Health Science Total	1,397	147.61	\$ 196,593	\$ 1,331.84	0.90%	\$ 79,101	\$ 275,694	\$ 1,867.72	\$ 59,267	\$ 157,248	\$ 9,488	\$ 226,002	\$ 1,531.08	\$ 501,696	\$ 3,398.80
DQC	17010	MAT	Math Total	13,827	2,138.71	\$ 4,268,062	\$ 1,995.62	13.02%	\$ 1,146,082	\$ 5,414,144	\$ 2,531.50	\$ 858,709	\$ 2,278,359	\$ 137,464	\$ 3,274,532	\$ 1,531.08	\$ 8,688,675	\$ 4,062.58
DQB	04030	MIC	Microbiology	313	66.49	\$ 226,470	\$ 3,406.08	0.40%	\$ 35,630	\$ 262,101	\$ 3,941.96	\$ 26,696	\$ 70,832	\$ 4,274	\$ 101,801	\$ 1,531.08	\$ 363,902	\$ 5,473.04
DQD	19190	OCE	Oceanography	380	39.90	\$ 88,168	\$ 2,209.73	0.24%	\$ 21,381	\$ 109,550	\$ 2,745.61	\$ 16,020	\$ 42,505	\$ 2,565	\$ 61,090	\$ 1,531.08	\$ 170,640	\$ 4,276.69
DQD	19010	PHS	Physical Science	21	2.23	\$ 623	\$ 279.47	0.01%	\$ 1,195	\$ 1,818	\$ 815.35	\$ 895	\$ 2,376	\$ 143	\$ 3,414	\$ 1,531.08	\$ 5,233	\$ 2,346.42
DQD	19020	PHY	Physics	969	163.39	\$ 537,201	\$ 3,287.84	0.99%	\$ 87,557	\$ 624,757	\$ 3,823.72	\$ 65,602	\$ 174,059	\$ 10,502	\$ 250,163	\$ 1,531.08	\$ 874,920	\$ 5,354.80
<b>Liberal Arts</b>				<b>61,961</b>	<b>7,616.66</b>	<b>\$ 20,042,783</b>	<b>\$ 2,631.44</b>	<b>46.35%</b>	<b>\$ 4,081,581</b>	<b>\$ 24,124,364</b>	<b>\$ 3,167.32</b>	<b>\$ 3,058,148</b>	<b>\$ 8,113,998</b>	<b>\$ 489,554</b>	<b>\$ 11,661,700</b>	<b>\$ 1,531.08</b>	<b>\$ 35,786,063</b>	<b>\$ 4,698.39</b>
DOA	21050	ADJ	Administration of Justice Total	1,775	184.03	\$ 393,216	\$ 2,136.69	1.12%	\$ 98,617	\$ 491,833	\$ 2,672.57	\$ 73,889	\$ 196,046	\$ 11,828	\$ 281,764	\$ 1,531.08	\$ 773,597	\$ 4,203.65
DOC	08500	AML	American Sign Language Total	1,258	199.03	\$ 645,750	\$ 3,244.49	1.21%	\$ 106,655	\$ 752,406	\$ 3,780.36	\$ 79,912	\$ 212,026	\$ 12,792	\$ 304,730	\$ 1,531.08	\$ 1,057,136	\$ 5,311.44
DOA	2202X	ANT	Anthropology Total	1,964	200.82	\$ 402,526	\$ 2,004.41	1.22%	\$ 107,614	\$ 510,140	\$ 2,540.29	\$ 80,631	\$ 213,933	\$ 12,908	\$ 307,471	\$ 1,531.08	\$ 817,611	\$ 4,071.36
DOC	11120	ARA	Arabic	220	41.43	\$ 174,461	\$ 4,210.99	0.25%	\$ 22,201	\$ 196,663	\$ 4,746.86	\$ 16,634	\$ 44,135	\$ 2,663	\$ 63,433	\$ 1,531.08	\$ 260,095	\$ 6,277.94
DEA	1002X	ART	Art Total	3,751	554.45	\$ 1,557,193	\$ 2,808.54	3.37%	\$ 297,116	\$ 1,854,310	\$ 3,344.41	\$ 222,616	\$ 590,653	\$ 35,637	\$ 848,906	\$ 1,531.08	\$ 2,703,216	\$ 4,875.49
DNB	15060	COM	Communication Studies Total	4,715	470.18	\$ 2,179,304	\$ 4,635.04	2.86%	\$ 251,958	\$ 2,431,262	\$ 5,170.92	\$ 188,781	\$ 500,881	\$ 30,220	\$ 719,882	\$ 1,531.08	\$ 3,151,144	\$ 6,702.00
DEB	10080	DAN	Dance Total	1,855	205.93	\$ 583,234	\$ 2,832.19	1.25%	\$ 110,353	\$ 693,587	\$ 3,368.07	\$ 26,682	\$ 219,376	\$ 13,236	\$ 315,295	\$ 1,531.08	\$ 1,008,881	\$ 4,899.15
DOB	22040	ECO	Economics	1,655	166.94	\$ 460,918	\$ 2,760.98	1.02%	\$ 89,459	\$ 550,377	\$ 3,296.86	\$ 67,028	\$ 177,841	\$ 10,730	\$ 255,598	\$ 1,531.08	\$ 805,976	\$ 4,827.94
DNA	49308	ESL	English as a Second Language	709	111.75	\$ 480,619	\$ 4,300.84	0.68%	\$ 59,884	\$ 540,503	\$ 4,836.71	\$ 44,868	\$ 119,047	\$ 7,183	\$ 171,098	\$ 1,531.08	\$ 711,601	\$ 6,367.79
DNA	150XX	ENG	English Total	10,458	1,719.04	\$ 4,171,591	\$ 2,426.70	10.46%	\$ 921,191	\$ 5,092,782	\$ 2,962.57	\$ 690,208	\$ 1,831,286	\$ 110,490	\$ 2,631,984	\$ 1,531.08	\$ 7,724,766	\$ 4,493.65
DNA	06121	FST	Film Studies Total	380	40.34	\$ 152,144	\$ 3,771.54	0.25%	\$ 21,617	\$ 173,761	\$ 4,307.41	\$ 16,197	\$ 42,974	\$ 2,593	\$ 61,764	\$ 1,531.08	\$ 235,525	\$ 5,838.49
DOC	11020	FRE	French	191	35.81	\$ 191,309	\$ 5,342.33	0.22%	\$ 19,190	\$ 210,499	\$ 5,878.21	\$ 14,378	\$ 38,148	\$ 2,302	\$ 54,828	\$ 1,531.08	\$ 265,326	\$ 7,409.28
DOB	22060	GEG	Geography	1,105	116.33	\$ 210,696	\$ 1,811.19	0.71%	\$ 62,338	\$ 273,034	\$ 2,347.07	\$ 46,707	\$ 123,926	\$ 7,477	\$ 178,110	\$ 1,531.08	\$ 451,145	\$ 3,878.15
DZC	4930X	GUI	Guidance Total	2,241	116.70	\$ 182,166	\$ 1,560.97	0.71%	\$ 62,537	\$ 244,702	\$ 2,096.85	\$ 46,856	\$ 124,320	\$ 7,501	\$ 178,677	\$ 1,531.08	\$ 423,379	\$ 3,627.93
DOD	22050	HIS	History	4,212	444.73	\$ 804,899	\$ 1,809.86	2.71%	\$ 238,320	\$ 1,043,219	\$ 2,345.74	\$ 178,563	\$ 473,769	\$ 28,585	\$ 680,916	\$ 1,531.08	\$ 1,724,136	\$ 3,876.81
DOD	49033	HUM	Humanities Total	1,317	137.12	\$ 216,552	\$ 1,579.29	0.83%	\$ 73,479	\$ 290,031	\$ 2,115.16	\$ 55,055	\$ 146,073	\$ 8,813	\$ 209,941	\$ 1,531.08	\$ 499,972	\$ 3,646.24
DOC	11040	ITA	Italian	235	44.54	\$ 189,976	\$ 4,265.28	0.27%	\$ 23,868	\$ 213,844	\$ 4,801.16	\$ 17,883	\$ 47,448	\$ 2,863	\$ 68,194	\$ 1,531.08	\$ 282,038	\$ 6,332.24
DOC	11080	JPN	Japanese	331	66.15	\$ 189,270	\$ 2,861.22	0.40%	\$ 35,448	\$ 224,718	\$ 3,397.09	\$ 26,560	\$ 70,469	\$ 4,252	\$ 101,281	\$ 1,531.08	\$ 325,999	\$ 4,928.17
DYA	16010	LIB	Library	212	6.92	\$ 35,723	\$ 5,162.23	0.04%	\$ 3,708	\$ 39,431	\$ 5,698.11	\$ 2,778	\$ 7,372	\$ 445	\$ 10,595	\$ 1,531.08	\$ 50,026	\$ 7,229.19
DEB	10040	MUS	Music	5,212	746.92	\$ 2,133,544	\$ 2,856.46	4.55%	\$ 400,256	\$ 2,533,800	\$ 3,392.33	\$ 299,894	\$ 795,691	\$ 48,008	\$ 1,143,593	\$ 1,531.08	\$ 3,677,393	\$ 4,923.41
DOD	15090	PHI	Philosophy Total	1,578	158.80	\$ 443,522	\$ 2,792.96	0.97%	\$ 85,097	\$ 528,619	\$ 3,328.83	\$ 63,759	\$ 169,169	\$ 10,207	\$ 243,135	\$ 1,531.08	\$ 771,754	\$ 4,859.91
DOB	22070	POL	Political Science Total	2,746	279.64	\$ 494,708	\$ 1,769.09	1.70%	\$ 149,852	\$ 644,561	\$ 2,304.97	\$ 112,278	\$ 297,899	\$ 17,974	\$ 428,151	\$ 1,531.08	\$ 1,072,711	\$ 3,836.04
DOC	11190	POR	Portuguese	29	6.03	\$ 14,695	\$ 2,437.06	0.04%	\$ 3,231	\$ 17,927	\$ 2,972.93	\$ 2,421	\$ 6,424	\$ 388	\$ 9,232	\$ 1,531.08	\$ 27,159	\$ 4,504.01
DOA	20010	PSY	Psychology	3,711	365.47	\$ 892,322	\$ 2,441.57	2.22%	\$ 195,846	\$ 1,088,169	\$ 2,977.45	\$ 146,739	\$ 389,334	\$ 23,490	\$ 559,563	\$ 1,531.08	\$ 1,647,732	\$ 4,508.53
DNA	15200	REA	Reading Total	1,712	209.78	\$ 435,458	\$ 2,075.78	1.28%	\$ 112,416	\$ 547,873	\$ 2,611.66	\$ 84,228	\$ 223,478	\$ 13,483	\$ 321,190	\$ 1,531.08	\$ 869,063	\$ 4,142.74
DOC	11060	RUS	Russian	58	5.43	\$ 9,957	\$ 1,833.68	0.03%	\$ 2,910	\$ 12,867	\$ 2,369.56	\$ 2,180	\$ 5,785	\$ 349	\$ 8,314	\$ 1,531.08	\$ 21,180	\$ 3,900.64
DOA	22080	SOC	Sociology Total	4,332	435.96	\$ 757,938	\$ 1,738.55	2.65%	\$ 233,620	\$ 991,559	\$ 2,274.43	\$ 175,041	\$ 464,426	\$ 28,021	\$ 667,489	\$ 1,531.08	\$ 1,659,047	\$ 3,805.50
DOC	11050	SPA	Spanish Total	1,652	273.69	\$ 977,256	\$ 3,570.67	1.67%	\$ 146,664	\$ 1,123,920	\$ 4,106.54	\$ 109,889	\$ 291,561	\$ 17,591	\$ 419,041	\$ 1,531.08	\$ 1,542,960	\$ 5,637.62
DEB	10070	THE	Theatre Total	2,347	272.70	\$ 661,836	\$ 2,426.98	1.66%	\$ 146,133	\$ 807,969	\$ 2,962.85	\$ 109,491	\$ 290,506	\$ 17,528	\$ 417,525	\$ 1,531.08	\$ 1,225,494	\$ 4,493.93
<b>CTE Courses</b>				<b>9,927</b>	<b>1,155.93</b>	<b>\$ 3,212,025</b>	<b>\$ 3,138.80</b>	<b>7.03%</b>	<b>\$ 619,434</b>	<b>\$ 3,831,459</b>	<b>\$ 3,314.61</b>	<b>\$ 464,115</b>	<b>\$ 1,231,408</b>	<b>\$ 74,296</b>	<b>\$ 1,769,819</b>	<b>\$ 1,531.08</b>	<b>\$ 5,601,278</b>	<b>\$ 4,845.69</b>
DSA	09460	AIR	Air Conditioning & Refrigeration	413	87.30	\$ 228,909	\$ 2,622.10	0.53%	\$ 46,782	\$ 275,691	\$ 3,157.98	\$ 35,052	\$ 93,000	\$ 5,611	\$ 133,663	\$ 1,531.08	\$ 409,354	\$ 4,689.05

DSA	09490	AUB	Automotive Body & Technology Total	275	69.81	\$	244,152	\$	3,497.37	0.42%	\$	37,409	\$	281,561	\$	4,033.25	\$	28,029	\$	74,368	\$	4,487	\$	106,885	\$	1,531.08	\$	388,446	\$	5,564.33
DSA	0948X	AUT	Automotive Technology	961	194.80	\$	676,496	\$	3,472.77	1.19%	\$	104,389	\$	780,884	\$	4,008.64	\$	78,214	\$	207,520	\$	12,521	\$	298,254	\$	1,531.08	\$	1,079,138	\$	5,539.72
DUA	1305X	EAR	Early Childhood Education Total	3,714	366.39	\$	494,409	\$	1,349.41	2.23%	\$	196,339	\$	690,748	\$	1,885.28	\$	147,108	\$	390,314	\$	23,549	\$	560,972	\$	1,531.08	\$	1,251,720	\$	3,416.36
DUA	13058	EDU	Education Total	69	14.33	\$	243,253	\$	16,975.07	0.09%	\$	7,679	\$	250,932	\$	17,510.95	\$	5,754	\$	15,266	\$	921	\$	21,940	\$	1,531.08	\$	272,872	\$	19,042.03
DPB	09XX0	ENE	Engineering Total	119	3.96	\$	32,965	\$	8,324.59	0.02%	\$	2,122	\$	35,087	\$	8,860.46	\$	1,590	\$	4,219	\$	255	\$	6,063	\$	1,531.08	\$	41,151	\$	10,391.54
DSA	0604X	FTV	Film Television & Video Total	876	125.03	\$	619,241	\$	4,952.74	0.76%	\$	67,001	\$	686,241	\$	5,488.61	\$	50,201	\$	133,194	\$	8,036	\$	191,431	\$	1,531.08	\$	877,672	\$	7,019.69
DSA	10110	PHO	Photography Total	647	109.40	\$	303,839	\$	2,777.33	0.67%	\$	58,625	\$	362,464	\$	3,313.20	\$	43,925	\$	116,543	\$	7,032	\$	167,500	\$	1,531.08	\$	529,964	\$	4,844.28
DPA	05110	RLE	Real Estate Total	196	19.73	\$	27,110	\$	1,374.03	0.12%	\$	10,573	\$	37,682	\$	1,909.90	\$	7,922	\$	21,018	\$	1,268	\$	30,208	\$	1,531.08	\$	67,891	\$	3,440.98
DXA	08990	SCE	Senior Citizen Education	1,945	47.11	\$	2,380	\$	50.52	0.29%	\$	25,245	\$	27,625	\$	586.40	\$	18,915	\$	50,186	\$	3,028	\$	72,129	\$	1,531.08	\$	99,754	\$	2,117.48
DSA	09565	WEL	Welding	634	111.01	\$	321,626	\$	2,897.27	0.68%	\$	59,488	\$	381,113	\$	3,433.14	\$	44,571	\$	118,259	\$	7,135	\$	169,965	\$	1,531.08	\$	551,078	\$	4,964.22
DSA	49320	WKX	Work Experience Total	78	7.06	\$	17,646	\$	2,499.38	0.04%	\$	3,783	\$	21,429	\$	3,035.26	\$	2,835	\$	7,521	\$	454	\$	10,809	\$	1,531.08	\$	32,238	\$	4,566.33
<b>OTHER</b>				<b>24,942</b>	<b>3,606.89</b>	<b>\$</b>	<b>14,312,258</b>	<b>\$</b>	<b>5,266.39</b>	<b>21.95%</b>	<b>\$</b>	<b>1,932,844</b>	<b>\$</b>	<b>16,245,101</b>	<b>\$</b>	<b>4,503.91</b>	<b>\$</b>	<b>1,448,194</b>	<b>\$</b>	<b>3,842,406</b>	<b>\$</b>	<b>231,830</b>	<b>\$</b>	<b>5,522,429</b>	<b>\$</b>	<b>1,531.08</b>	<b>\$</b>	<b>21,767,531</b>	<b>\$</b>	<b>6,034.99</b>
DPA	0502X	ACC	Accounting Total	1,475	143.89	\$	298,783	\$	2,076.47	0.88%	\$	77,107	\$	375,890	\$	2,612.34	\$	57,773	\$	153,285	\$	9,248	\$	220,307	\$	1,531.08	\$	596,197	\$	4,143.42
DSA	06140	ADM	Applied Digital Media & Printing	770	134.57	\$	335,504	\$	2,493.16	0.82%	\$	72,113	\$	407,617	\$	3,029.03	\$	54,031	\$	143,357	\$	8,649	\$	206,037	\$	1,531.08	\$	613,654	\$	4,560.11
DPA	05XXX	BUS	Business Administration Total	3,083	297.62	\$	977,680	\$	3,284.99	1.81%	\$	159,487	\$	1,137,167	\$	3,820.87	\$	119,497	\$	317,053	\$	19,129	\$	455,679	\$	1,531.08	\$	1,592,846	\$	5,351.95
DPB	05140	CAT	Computer Applications & Office Technology T	978	99.94	\$	242,359	\$	2,425.05	0.61%	\$	53,555	\$	295,914	\$	2,960.92	\$	40,127	\$	106,466	\$	6,424	\$	153,016	\$	1,531.08	\$	448,930	\$	4,492.00
DPA	0702X	CIS	Computer Information Systems Total	2,618	335.13	\$	747,260	\$	2,229.76	2.04%	\$	179,588	\$	926,848	\$	2,765.64	\$	134,557	\$	357,013	\$	21,540	\$	513,110	\$	1,531.08	\$	1,439,958	\$	4,296.72
DPB	070XX	CSC	Computer Science Total	707	117.74	\$	515,216	\$	4,375.88	0.72%	\$	63,094	\$	578,310	\$	4,911.76	\$	47,274	\$	125,428	\$	7,568	\$	180,269	\$	1,531.08	\$	758,580	\$	6,442.84
DVA	30070	COS	Cosmetology Total	697	383.06	\$	1,491,077	\$	3,892.54	2.33%	\$	205,272	\$	1,696,350	\$	4,428.42	\$	153,802	\$	408,072	\$	24,621	\$	586,495	\$	1,531.08	\$	2,282,844	\$	5,959.50
DSA	1306X	CUL	Culinary Arts	416	123.97	\$	1,062,370	\$	8,569.58	0.75%	\$	66,432	\$	1,128,803	\$	9,105.45	\$	49,775	\$	132,065	\$	7,968	\$	189,808	\$	1,531.08	\$	1,318,610	\$	10,636.53
DNA	06020	JOU	Journalism	172	22.33	\$	198,673	\$	8,897.14	0.14%	\$	11,966	\$	210,639	\$	9,433.02	\$	8,966	\$	23,788	\$	1,435	\$	34,189	\$	1,531.08	\$	244,828	\$	10,964.09
DRA	08355	KIN	Kinesiology	9,073	1,070.47	\$	4,182,543	\$	3,907.20	6.51%	\$	573,639	\$	4,756,181	\$	4,443.08	\$	429,802	\$	1,140,367	\$	68,804	\$	1,638,973	\$	1,531.08	\$	6,395,154	\$	5,974.16
DPA	0506X	MAG	Management Total	584	54.70	\$	93,571	\$	1,710.62	0.33%	\$	29,312	\$	122,883	\$	2,246.49	\$	21,962	\$	58,272	\$	3,516	\$	83,750	\$	1,531.08	\$	206,633	\$	3,777.57
DPA	0509X	MKT	Marketing Total	264	24.73	\$	55,369	\$	2,238.96	0.15%	\$	13,252	\$	68,622	\$	2,774.83	\$	9,929	\$	26,345	\$	1,589	\$	37,864	\$	1,531.08	\$	106,485	\$	4,305.91
DWA	12302	NXN	Nursing	386	25.68	\$	700,219	\$	27,267.08	0.16%	\$	13,761	\$	713,980	\$	27,802.96	\$	10,311	\$	27,357	\$	1,651	\$	39,318	\$	1,531.08	\$	753,298	\$	29,334.03
DWA	12301	NVN	Nursing Learning Laboratory	793	157.57	\$	3,278,116	\$	20,804.19	0.96%	\$	84,438	\$	3,362,554	\$	21,340.07	\$	63,266	\$	167,859	\$	10,128	\$	241,252	\$	1,531.08	\$	3,603,806	\$	22,871.14
DPB	1401X	PAL	Paralegal Studies Total	368	35.62	\$	92,963	\$	2,609.85	0.22%	\$	19,088	\$	112,051	\$	3,145.72	\$	14,302	\$	37,946	\$	2,289	\$	54,537	\$	1,531.08	\$	166,588	\$	4,676.80
DWA	12300	NRN	Registered Nurse	2,558	579.87	\$	40,554	\$	5,266.39	3.53%	\$	310,738	\$	351,292	\$	605.81	\$	232,822	\$	617,733	\$	37,271	\$	887,826	\$	1,531.08	\$	1,239,118	\$	2,136.89
<b>GRAND TOTAL</b>				<b>120,940</b>	<b>16,431.72</b>	<b>\$</b>	<b>47,051,999</b>	<b>\$</b>	<b>2,863.49</b>	<b>100.00%</b>	<b>\$</b>	<b>8,805,354</b>	<b>\$</b>	<b>55,857,354</b>	<b>\$</b>	<b>3,399.36</b>	<b>\$</b>	<b>6,597,462</b>	<b>\$</b>	<b>17,504,646</b>	<b>\$</b>	<b>1,056,134</b>	<b>\$</b>	<b>25,158,243</b>	<b>\$</b>	<b>1,531.08</b>	<b>\$</b>	<b>81,015,596</b>	<b>\$</b>	<b>4,930.44</b>

**Riverside City College FTES Model by Discipline**  
**2017-2018 Fiscal Year**

DBAC Version - 12/6/18 Method Sorted

				Direct Instructional Discipline Costs and Academic Affairs										Total All Costs				
School	TOPS	Course Code	Description	Student # as of Census	Student FTES (Res/Non-Res)	Total Direct Instructional Discipline	Total Direct Instructional Costs/FTES	Percent of Department/ Discipline FTES Divided by Total FTES	Academic Affairs Non-Instructional costs spread by discipline cost/FTES percentage	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services +Other Costs	Student Services + Business Services +Other Costs Cost Per FTES	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				125,997	16,337.06	\$ 51,752,724	\$ 3,167.81	100.00%	\$ 8,958,657	\$ 60,711,381	\$ 3,716.18	\$ 8,576,880	\$ 15,367,734	\$ 1,855,824	\$ 25,800,438	\$ 1,579.26	\$ 86,511,819	\$ 5,295.43
<b>STEM</b>				<b>25,402</b>	<b>4,110.50</b>	<b>\$ 10,859,314</b>	<b>\$ 2,641.85</b>	<b>25.16%</b>	<b>\$ 2,254,051</b>	<b>\$ 13,113,364</b>	<b>\$ 3,190.21</b>	<b>\$ 2,157,993</b>	<b>\$ 3,866,612</b>	<b>\$ 466,936</b>	<b>\$ 6,491,541</b>	<b>\$ 1,579.26</b>	<b>\$ 19,604,906</b>	<b>\$ 4,769.47</b>
DQB	04100	AMY	Anatomy & Physiology	1,256	254.15	\$ 707,029	\$ 2,781.94	1.56%	\$ 139,367	\$ 846,396	\$ 3,330.30	\$ 133,428	\$ 239,071	\$ 28,870	\$ 401,369	\$ 1,579.26	\$ 1,247,764	\$ 4,909.56
DQD	19110	AST	Astronomy	653	68.47	\$ 181,520	\$ 2,651.08	0.42%	\$ 37,546	\$ 219,066	\$ 3,199.45	\$ 35,946	\$ 64,407	\$ 7,778	\$ 108,132	\$ 1,579.26	\$ 327,198	\$ 4,778.71
DQB	040X0	BIO	Biology Total	2,489	511.71	\$ 1,696,579	\$ 3,315.51	3.13%	\$ 280,603	\$ 1,977,182	\$ 3,863.87	\$ 268,645	\$ 481,349	\$ 58,128	\$ 808,122	\$ 1,579.26	\$ 2,785,304	\$ 5,443.13
DQA	1905X	CHE	Chemistry	2,838	700.56	\$ 2,128,548	\$ 3,038.35	4.29%	\$ 384,162	\$ 2,512,710	\$ 3,586.72	\$ 367,791	\$ 658,994	\$ 79,581	\$ 1,106,365	\$ 1,579.26	\$ 3,619,076	\$ 5,165.98
DQD	19140	GEO	Geology	575	61.94	\$ 174,192	\$ 2,812.27	0.38%	\$ 33,966	\$ 208,158	\$ 3,360.63	\$ 32,518	\$ 58,265	\$ 7,036	\$ 97,819	\$ 1,579.26	\$ 305,977	\$ 4,939.89
DQB	08370	HES	Health Science Total	1,873	192.99	\$ 340,273	\$ 1,763.16	1.18%	\$ 105,829	\$ 446,102	\$ 2,311.53	\$ 101,319	\$ 181,539	\$ 21,923	\$ 304,781	\$ 1,579.26	\$ 750,883	\$ 3,890.79
DQC	17010	MAT	Math Total	14,059	2,062.15	\$ 4,679,751	\$ 2,269.36	12.62%	\$ 1,130,809	\$ 5,810,560	\$ 2,817.72	\$ 1,082,619	\$ 1,939,797	\$ 234,252	\$ 3,256,668	\$ 1,579.26	\$ 9,067,227	\$ 4,396.98
DQB	04030	MIC	Microbiology	286	59.64	\$ 258,748	\$ 4,338.50	0.37%	\$ 32,704	\$ 291,453	\$ 4,886.87	\$ 31,311	\$ 56,101	\$ 6,775	\$ 94,187	\$ 1,579.26	\$ 385,640	\$ 6,466.13
DQD	19190	OCE	Oceanography	344	35.18	\$ 91,572	\$ 2,602.97	0.22%	\$ 19,291	\$ 110,864	\$ 3,151.33	\$ 18,469	\$ 33,093	\$ 3,996	\$ 55,558	\$ 1,579.26	\$ 166,422	\$ 4,730.59
DQD	19020	PHY	Physics	1,029	163.71	\$ 601,102	\$ 3,671.75	1.00%	\$ 89,773	\$ 690,874	\$ 4,220.11	\$ 85,947	\$ 153,997	\$ 18,597	\$ 258,540	\$ 1,579.26	\$ 949,415	\$ 5,799.37
<b>Liberal Arts</b>				<b>63,614</b>	<b>7,480.34</b>	<b>\$ 22,371,576</b>	<b>\$ 2,990.72</b>	<b>45.79%</b>	<b>\$ 4,101,950</b>	<b>\$ 26,473,526</b>	<b>\$ 3,539.08</b>	<b>\$ 3,927,144</b>	<b>\$ 7,036,509</b>	<b>\$ 849,736</b>	<b>\$ 11,813,389</b>	<b>\$ 1,579.26</b>	<b>\$ 38,286,915</b>	<b>\$ 5,118.34</b>
DOA	21050	ADJ	Administration of Justice Total	1,787	183.96	\$ 423,728	\$ 2,303.37	1.13%	\$ 100,877	\$ 524,605	\$ 2,851.73	\$ 96,578	\$ 173,045	\$ 20,897	\$ 290,520	\$ 1,579.26	\$ 815,125	\$ 4,430.99
DOC	08500	AML	American Sign Language Total	1,233	195.62	\$ 589,106	\$ 3,011.48	1.20%	\$ 107,271	\$ 696,377	\$ 3,559.84	\$ 102,700	\$ 184,013	\$ 22,222	\$ 308,935	\$ 1,579.26	\$ 1,005,311	\$ 5,139.10
DOA	2202X	ANT	Anthropology Total	1,880	184.85	\$ 315,743	\$ 1,708.10	1.13%	\$ 101,365	\$ 417,108	\$ 2,256.47	\$ 97,045	\$ 173,882	\$ 20,998	\$ 291,926	\$ 1,579.26	\$ 709,034	\$ 3,835.73
DOC	11120	ARA	Arabic	204	36.74	\$ 174,888	\$ 4,760.15	0.22%	\$ 20,147	\$ 195,035	\$ 5,308.51	\$ 19,288	\$ 34,560	\$ 4,174	\$ 58,022	\$ 1,579.26	\$ 253,057	\$ 6,887.77
DEA	1002X	ART	Art Total	3,987	577.23	\$ 1,729,392	\$ 2,996.02	3.53%	\$ 316,532	\$ 2,045,924	\$ 3,544.38	\$ 303,043	\$ 542,981	\$ 65,571	\$ 911,595	\$ 1,579.26	\$ 2,957,519	\$ 5,123.64
DNB	15060	COM	Communication Studies Total	4,681	460.81	\$ 1,574,759	\$ 3,417.37	2.82%	\$ 252,692	\$ 1,827,451	\$ 3,965.74	\$ 241,923	\$ 433,469	\$ 52,346	\$ 727,738	\$ 1,579.26	\$ 2,555,189	\$ 5,544.99
DEB	10080	DAN	Dance Total	1,717	187.51	\$ 644,242	\$ 3,435.78	1.15%	\$ 102,824	\$ 747,066	\$ 3,984.14	\$ 98,442	\$ 176,384	\$ 21,300	\$ 296,127	\$ 1,579.26	\$ 1,043,193	\$ 5,563.40
DOB	22040	ECO	Economics	1,777	159.41	\$ 494,952	\$ 3,104.90	0.98%	\$ 87,415	\$ 582,367	\$ 3,653.27	\$ 83,690	\$ 149,952	\$ 18,108	\$ 251,750	\$ 1,579.26	\$ 834,117	\$ 5,232.52
DNA	150XX	ENG	English Total	11,041	1,703.62	\$ 4,569,480	\$ 2,682.22	10.43%	\$ 934,204	\$ 5,503,684	\$ 3,230.58	\$ 894,393	\$ 1,602,539	\$ 193,524	\$ 2,690,456	\$ 1,579.26	\$ 8,194,140	\$ 4,809.84
DNA	06121	FST	Film Studies Total	384	39.78	\$ 185,010	\$ 4,650.83	0.24%	\$ 21,814	\$ 206,824	\$ 5,199.19	\$ 20,884	\$ 37,420	\$ 4,519	\$ 62,823	\$ 1,579.26	\$ 269,647	\$ 6,778.45
DOC	11020	FRE	French	197	35.88	\$ 201,501	\$ 5,615.97	0.22%	\$ 19,675	\$ 221,176	\$ 6,164.34	\$ 18,837	\$ 33,751	\$ 4,076	\$ 56,664	\$ 1,579.26	\$ 277,840	\$ 7,743.59
DOB	22060	GEG	Geography	1,323	127.77	\$ 376,090	\$ 2,943.50	0.78%	\$ 70,064	\$ 446,155	\$ 3,491.86	\$ 67,079	\$ 120,189	\$ 14,514	\$ 201,782	\$ 1,579.26	\$ 647,937	\$ 5,071.12
DZC	4930X	GUI	Guidance Total	2,608	139.76	\$ 1,122,041	\$ 8,028.34	0.86%	\$ 76,639	\$ 1,198,680	\$ 8,576.70	\$ 73,373	\$ 131,468	\$ 15,876	\$ 220,717	\$ 1,579.26	\$ 1,419,397	\$ 10,155.96
DOD	22050	HIS	History	4,454	459.97	\$ 909,928	\$ 1,978.23	2.82%	\$ 252,231	\$ 1,162,159	\$ 2,526.60	\$ 241,482	\$ 432,679	\$ 52,251	\$ 726,411	\$ 1,579.26	\$ 1,888,571	\$ 4,105.86
DOD	49033	HUM	Humanities Total	1,465	144.31	\$ 357,066	\$ 2,474.30	0.88%	\$ 79,134	\$ 436,200	\$ 3,022.66	\$ 75,762	\$ 135,748	\$ 16,393	\$ 227,903	\$ 1,579.26	\$ 664,103	\$ 4,601.92
DOC	11040	ITA	Italian	187	29.72	\$ 186,707	\$ 6,282.20	0.18%	\$ 16,297	\$ 203,004	\$ 6,830.56	\$ 15,603	\$ 27,957	\$ 3,376	\$ 46,936	\$ 1,579.26	\$ 249,940	\$ 8,409.82
DOC	11080	JPN	Japanese	288	46.12	\$ 207,163	\$ 4,491.82	0.28%	\$ 25,291	\$ 232,453	\$ 5,040.19	\$ 24,213	\$ 43,384	\$ 5,239	\$ 72,835	\$ 1,579.26	\$ 305,289	\$ 6,619.45
DYA	16010	LIB	Library *	254	7.99	\$ 397,677	\$ 49,771.78	0.05%	\$ 4,381	\$ 402,058	\$ 50,320.15	\$ 4,195	\$ 7,516	\$ 908	\$ 12,618	\$ 1,579.26	\$ 414,676	\$ 51,899.41
DEB	10040	MUS	Music	5,569	784.30	\$ 2,471,874	\$ 3,151.69	4.80%	\$ 430,082	\$ 2,901,956	\$ 3,700.06	\$ 411,754	\$ 737,765	\$ 89,093	\$ 1,238,612	\$ 1,579.26	\$ 4,140,568	\$ 5,279.32
DOD	15090	PHI	Philosophy Total	1,815	180.77	\$ 449,125	\$ 2,484.51	1.11%	\$ 99,128	\$ 548,253	\$ 3,032.87	\$ 94,903	\$ 170,044	\$ 20,535	\$ 285,483	\$ 1,579.26	\$ 833,735	\$ 4,612.13
DOB	22070	POL	Political Science Total	2,804	277.34	\$ 506,133	\$ 1,824.96	1.70%	\$ 152,083	\$ 658,217	\$ 2,373.32	\$ 145,602	\$ 260,885	\$ 31,505	\$ 437,992	\$ 1,579.26	\$ 1,096,208	\$ 3,952.58
DOA	20010	PSY	Psychology	4,017	394.43	\$ 982,237	\$ 2,490.27	2.41%	\$ 216,291	\$ 1,198,529	\$ 3,038.63	\$ 207,074	\$ 371,027	\$ 44,806	\$ 622,907	\$ 1,579.26	\$ 1,821,436	\$ 4,617.89
DNA	15200	REA	Reading Total	1,350	152.85	\$ 789,719	\$ 5,166.63	0.94%	\$ 83,817	\$ 873,537	\$ 5,714.99	\$ 80,246	\$ 143,781	\$ 17,363	\$ 241,390	\$ 1,579.26	\$ 1,114,926	\$ 7,294.25
DOC	11060	RUS	Russian	61	5.72	\$ 5,288	\$ 924.40	0.04%	\$ 3,137	\$ 8,424	\$ 1,472.76	\$ 3,003	\$ 5,381	\$ 650	\$ 9,033	\$ 1,579.26	\$ 17,458	\$ 3,052.02
DOA	22080	SOC	Sociology Total	4,423	434.09	\$ 743,148	\$ 1,711.97	2.66%	\$ 238,039	\$ 981,187	\$ 2,260.33	\$ 227,895	\$ 408,334	\$ 49,311	\$ 685,540	\$ 1,579.26	\$ 1,666,727	\$ 3,839.59
DOC	11050	SPA	Spanish Total	1,688	273.61	\$ 1,073,044	\$ 3,921.80	1.67%	\$ 150,038	\$ 1,223,082	\$ 4,470.17	\$ 143,644	\$ 257,376	\$ 31,081	\$ 432,101	\$ 1,579.26	\$ 1,655,183	\$ 6,049.42
DEB	10070	THE	Theatre Total	2,420	256.18	\$ 891,535	\$ 3,480.11	1.57%	\$ 140,480	\$ 1,032,015	\$ 4,028.48	\$ 134,493	\$ 240,980	\$ 29,101	\$ 404,574	\$ 1,579.26	\$ 1,436,590	\$ 5,607.74
<b>CTE Courses</b>				<b>10,868</b>	<b>1,190.03</b>	<b>\$ 3,506,275</b>	<b>\$ 2,946.38</b>	<b>7.28%</b>	<b>\$ 652,570</b>	<b>\$ 4,158,845</b>	<b>\$ 3,494.74</b>	<b>\$ 624,760</b>	<b>\$ 1,119,422</b>	<b>\$ 135,183</b>	<b>\$ 1,879,365</b>	<b>\$ 1,579.26</b>	<b>\$ 6,038,210</b>	<b>\$ 5,074.00</b>
DSA	09460	AIR	Air Conditioning & Refrigeration	402	84.91	\$ 255,702	\$ 3,011.45	0.52%	\$ 46,562	\$ 302,264	\$ 3,559.81	\$ 44,577	\$ 79,872	\$ 9,645	\$ 134,095	\$ 1,579.26	\$ 436,359	\$ 5,139.07
DSA	09490	AUB	Automotive Body & Technology Total	258	70.52	\$ 245,898	\$ 3,486.93	0.43%	\$ 38,671	\$ 284,569	\$ 4,035.29	\$ 37,023	\$ 66,336	\$ 8,011	\$ 111,369	\$ 1,579.26	\$ 395,938	\$ 5,614.55
DSA	0948X	AUT	Automotive Technology	896	169.99	\$ 666,187	\$ 3,918.98	1.04%	\$ 93,216	\$ 759,403	\$ 4,467.34	\$ 89,244	\$ 159,904	\$ 19,310	\$ 268,458	\$ 1,579.26	\$ 1,027,861	\$ 6,046.60
DUA	1305X	EAR	Early Childhood Education Total	3,858	378.80	\$ 558,573	\$ 1,474.59	2.32%	\$ 207,720	\$ 766,294	\$ 2,022.95	\$ 198,868	\$ 356,325	\$ 43,030	\$ 598,223	\$ 1,579.26	\$ 1,364,517	\$ 3,602.21
DUA	13058	EDU	Education Total	69	13.48	\$ 299,485	\$ 22,217.02	0.08%	\$ 7,392	\$ 306,877	\$ 22,765.39	\$ 7,077	\$ 12,680	\$ 1,531	\$ 21,288	\$ 1,579.26	\$ 328,166	\$ 24,344.64
DPB	09XX0	ENE	Engineering Total	113	7.69	\$ 18,289	\$ 2,378.32	0.05%	\$ 4,217	\$ 22,506	\$ 2,926.68	\$ 4,037	\$ 7,234	\$ 874	\$ 12,144	\$ 1,579.26	\$ 34,651	\$ 4,505.94
DSA	0604X	FTV	Film Television & Video Total	840	114.88	\$ 616,789	\$ 5,368.99	0.70%	\$ 62,996	\$ 679,785	\$ 5,917.35	\$ 60,311	\$ 108,064	\$ 13,050	\$ 181,425	\$ 1,579.26	\$ 861,210	\$ 7,496.



DPA	0502X	ACC	Accounting Total	1,666	145.94	\$	330,071	\$	2,261.69	0.89%	\$	80,028	\$	410,099	\$	2,810.05	\$	76,618	\$	137,281	\$	16,578	\$	230,477	\$	1,579.26	\$	640,576	\$	4,389.31
DSA	06140	ADM	Applied Digital Media & Printing	805	136.78	\$	357,680	\$	2,615.00	0.84%	\$	75,005	\$	432,685	\$	3,163.36	\$	71,809	\$	128,664	\$	15,538	\$	216,011	\$	1,579.26	\$	648,696	\$	4,742.62
DPA	05XXX	BUS	Business Administration Total	3,022	274.87	\$	911,771	\$	3,317.10	1.68%	\$	150,729	\$	1,062,500	\$	3,865.46	\$	144,305	\$	258,561	\$	31,224	\$	434,091	\$	1,579.26	\$	1,496,591	\$	5,444.72
DPB	05140	CAT	Computer Applications & Office Technology T	915	90.95	\$	241,633	\$	2,656.77	0.56%	\$	49,874	\$	291,507	\$	3,205.13	\$	47,748	\$	85,554	\$	10,332	\$	143,634	\$	1,579.26	\$	435,140	\$	4,784.39
DPA	070XX	CIS	Computer Information Systems Total	3,030	373.83	\$	811,720	\$	2,171.36	2.29%	\$	204,995	\$	1,016,715	\$	2,719.73	\$	196,259	\$	351,650	\$	42,466	\$	590,374	\$	1,579.26	\$	1,607,089	\$	4,298.98
DPB	070XX	CSC	Computer Science Total	634	94.19	\$	545,673	\$	5,793.32	0.58%	\$	51,650	\$	597,323	\$	6,341.69	\$	49,449	\$	88,601	\$	10,700	\$	148,750	\$	1,579.26	\$	746,074	\$	7,920.94
DVA	30070	COS	Cosmetology Total	797	406.94	\$	1,510,814	\$	3,712.62	2.49%	\$	223,151	\$	1,733,965	\$	4,260.98	\$	213,642	\$	382,795	\$	46,227	\$	642,663	\$	1,579.26	\$	2,376,628	\$	5,840.24
DSA	1306X	CUL	Culinary Arts	401	109.58	\$	876,978	\$	8,003.09	0.67%	\$	60,090	\$	937,068	\$	8,551.45	\$	57,529	\$	103,078	\$	12,448	\$	173,055	\$	1,579.26	\$	1,110,123	\$	10,130.71
DNA	06020	JOU	Journalism	153	22.30	\$	213,341	\$	9,566.88	0.14%	\$	12,229	\$	225,570	\$	10,115.24	\$	11,707	\$	20,977	\$	2,533	\$	35,217	\$	1,579.26	\$	260,787	\$	11,694.50
DRA	08355	KIN	Kinesiology	9,726	1,058.01	\$	4,530,713	\$	4,282.30	6.48%	\$	580,175	\$	5,110,888	\$	4,830.66	\$	555,450	\$	995,235	\$	120,186	\$	1,670,871	\$	1,579.26	\$	6,781,759	\$	6,409.92
DPA	0506X	MAG	Management Total	628	54.78	\$	143,299	\$	2,615.90	0.34%	\$	30,039	\$	173,338	\$	3,164.26	\$	28,759	\$	51,530	\$	6,223	\$	86,512	\$	1,579.26	\$	259,850	\$	4,743.52
DPA	0509X	MKT	Marketing Total	343	30.64	\$	91,857	\$	2,997.93	0.19%	\$	16,802	\$	108,658	\$	3,546.29	\$	16,086	\$	28,822	\$	3,481	\$	48,388	\$	1,579.26	\$	157,047	\$	5,125.55
DWA	12302	NXN	Nursing	403	25.60	\$	661,017	\$	25,820.96	0.16%	\$	14,038	\$	675,055	\$	26,369.33	\$	13,440	\$	24,081	\$	2,908	\$	40,429	\$	1,579.26	\$	715,484	\$	27,948.58
DWA	12301	NVN	Nursing Learning Laboratory	897	166.47	\$	3,734,540	\$	22,433.71	1.02%	\$	91,286	\$	3,825,826	\$	22,982.08	\$	87,396	\$	156,593	\$	18,910	\$	262,899	\$	1,579.26	\$	4,088,725	\$	24,561.33
DWA	12300	NRN	Registered Nurse	2,693	565.31	\$	54,453	\$	96.32	3.46%	\$	309,996	\$	364,449	\$	644.69	\$	296,785	\$	531,768	\$	64,217	\$	892,771	\$	1,579.26	\$	1,257,219	\$	2,223.95
<b>GRAND TOTAL</b>				<b>125,997</b>	<b>16,337.06</b>	<b>\$</b>	<b>51,752,724</b>	<b>\$</b>	<b>3,167.81</b>	<b>100.00%</b>	<b>\$</b>	<b>8,958,657</b>	<b>\$</b>	<b>60,711,381</b>	<b>\$</b>	<b>3,716.18</b>	<b>\$</b>	<b>8,576,880</b>	<b>\$</b>	<b>15,367,734</b>	<b>\$</b>	<b>1,855,824</b>	<b>\$</b>	<b>25,800,438</b>	<b>\$</b>	<b>1,579.26</b>	<b>\$</b>	<b>86,511,819</b>	<b>\$</b>	<b>5,295.43</b>

\* Library - Instructional Academic Salaries are overstated due to a coding error - this does not effect the outcome of the overall discipline costs.

## FY 16/17 Direct Instructional Discipline Costs and Academic Affairs Cost

FY 2016-2017 Apportionment and Non-Specific Revenues	174,689,422
Less, DO/DSS Revenues	(2,629,218)
Less, DO/DSS Expenditures	(22,286,436.81)
Net FY 2016-2017 Apportionment and Non-Specific Revenues	<hr style="border: 1px solid black;"/> <b>149,773,767.19</b> <hr style="border: 1px solid black;"/>

### Norco College

Direct Instructional Discipline Costs	15,123,760.55
Academic Affairs Costs	3,717,974.71
<b>Total Cost NC</b>	<b>18,841,735.26</b>
<b>Total FTES</b>	<b>6,645.33</b>
<b>Total NC FTES</b>	<b>2,835.33</b>

### Moreno Valley College

Direct Instructional Discipline Costs	14,482,713.00
Academic Affairs Costs	3,435,590.53
<b>Total MVC</b>	<b>17,918,303.53</b>
<b>Total FTES</b>	<b>5,711.75</b>
<b>Total MVC FTES</b>	<b>3,137.10</b>

### Riverside City College

Direct Instructional Discipline Costs	32,739,741.21
Academic Affairs Costs	6,872,510.37
<b>Total RCC</b>	<b>39,612,251.58</b>
<b>Total FTES</b>	<b>12,824.72</b>
<b>Total RCC FTES</b>	<b>3,088.74</b>

### Grand Total

Direct Instructional Discipline Costs	62,346,214.76
Academic Affairs Costs	14,026,075.61
<b>Grand Total</b>	<b>76,372,290.37</b>
Total NC FTES	25,181.80
DIDC & AAC per FTES	3,032.84

## FY 17/18 Direct Instructional Discipline Costs and Academic Affairs Cost

FY 2017-2018 Apportionment and	
Non-Specific Revenues	181,962,023.00
Less, DO/DSS Revenues	(69,811.00)
Less, DO/DSS Expenditures	(23,449,091.00)
Net FY 2017-2018 Apportionment	
and Non-Specific Revenues	<u>158,443,121.00</u>

### Norco College

Direct Instructional Discipline Costs	17,135,735.53
Academic Affairs Costs	4,076,328.14
<b>Total NC</b>	<b>21,212,063.67</b>
<b>Total NC FTES</b>	<b>6,715.34</b>
Total Cost Per FTES	3,158.75

### Moreno Valley College

Direct Instructional Discipline Costs	16,422,075.00
Academic Affairs Costs	3,599,555.03
<b>Total MVC</b>	<b>20,021,630.03</b>
Total MVC FTES	6,034.29
Total Cost Per FTES	3,317.98

### Riverside City College

Direct Instructional Discipline Costs	36,737,164.75
Academic Affairs Costs	7,008,569.75
<b>Total RCC</b>	<b>43,745,734.50</b>
<b>Total RCC FTES</b>	<b>12,780.87</b>
Total Cost Per FTES	3,422.75

### Grand Total

Direct Instructional Discipline Costs	70,294,975.28
Academic Affairs Costs	14,684,452.92
<b>Grand Total</b>	<b>84,979,428.20</b>
Total FTES	25,530.50
DIC & AAC per FTES	3,328.55