

RIVERSIDE COMMUNITY COLLEGE DISTRICT
District Budget Advisory Council Meeting

Friday, February 22, 2019 – CAADO, Conference Room 309A

10:00 a.m. - 12:00 p.m.

AGENDA

- I. Welcome and Call to Order
- II. FY 2019-20 Governor's Budget Proposal
- III. BAM Revision Project Update
- IV. Other
- V. Next Meeting – Friday, March 15, 2019 CAADO 309A, 10am to 12pm

RCCD

RIVERSIDE COMMUNITY
COLLEGE DISTRICT



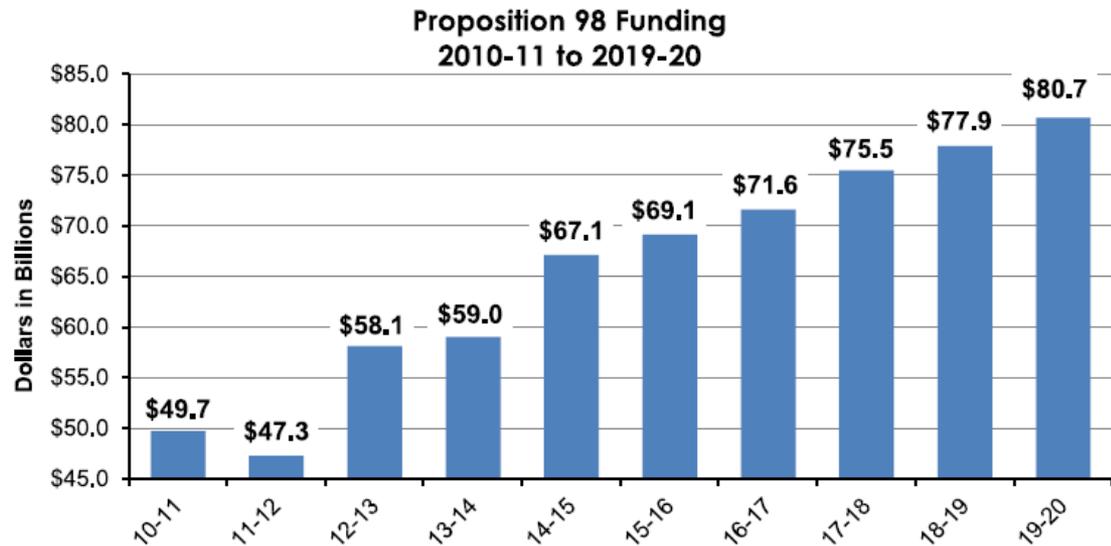
FY 2019-2020 Governor's Budget Proposal

February 5, 2019



Proposition 98 Minimum Guarantee

- FY 2018-19 approved budget set the K-14 minimum guarantee at \$75.2 billion...now revised to \$77.9 billion.
- FY 2019-20 - Governor estimates the guarantee at \$80.7 billion.
 - A year over year increase of 3.60%
 - \$246 million in new funding for Community Colleges
 - Community College share of Proposition 98 – 10.93%
 - 62.37% increase since 2010-11





FY 2019-2020 Governor’s Budget Proposal

Base Changes
(In Millions)

<u>Unrestricted Ongoing Revenues</u>	<u>State</u>
<u>Apportionment*</u>	
Growth (.55%/1.11%)	\$ 26.0
COLA (3.46%)	248.0
Full-Time Faculty Hiring	-
Part-Time Faculty Office Hours	-
	<hr/>
Total Apportionment/Unrestricted Ongoing Revenues	<u>\$ 274.0</u>
<u>Unrestricted One-Time Revenues</u>	<u>\$ -</u>
Total Unrestricted Revenues	<u>\$ 274.0</u>

*These funding increases will be reflected in the rates for the Base Equity, and Student Success allocations under the Student Centered Funding Formula.



FY 2019-2020 Governor’s Budget Proposal

Base Changes
(In Millions)

Restricted Revenues

State

California Promise (AB19) - 2nd Year	\$ 40.0
F/T Student Success Grant/Completion Grant Consolidation	11.0
COLA for Categorical Programs	14.0
Legal Services for Undocumented Immigrants	10.0
Total Restricted Revenues	<u>\$ 75.0</u>



FY 2019-2020 Governor's Budget Proposal

Base Changes
(In Millions)

Other

Physical Plant and Instructional Equipment
 Proposition 51 - State GO Bond
 (15 Continuing Projects & 12 New Projects)
 Total "Other" Restricted Revenues

<u>State</u>
\$ -
<u>358.7</u>
<u><u>\$ 358.7</u></u>

Riverside Community College District

Capital Facilities Projects (FPP's Scheduled for Funding in FY 2020-1 Budget)*

- Moreno Valley College - Library Learning Center
- Norco College - Center for Performance and Kinesiology
- Riverside City College - Life Science/Physical Science

*The Chancellor's Office is proposing a modification to the Capital Outlay project scoring process to provide better alignment with the Vision for Success Goals.



FY 2019-2020 Governor's Budget Proposal

Student Centered Funding Formula

Planned Three Year Phase-In

	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>
Base Allocation (Enrollment)	70 %	65 %	60 %
Equity Allocation	20 %	20 %	20 %
Student Success Allocation	10 %	15 %	20 %
Total Allocation	<u>100 %</u>	<u>100 %</u>	<u>100 %</u>

Revised Three Year Phase-In

Base Allocation (Enrollment)	70 %	70 %	60 %
Equity Allocation	20 %	20 %	20 %
Student Success Allocation	10 %	10 %	20 %
Total Allocation	<u>100 %</u>	<u>100 %</u>	<u>100 %</u>

Note: The Governor proposes maintaining rates for FY 2019-20 at the same level as the rates for FY 2018-19, plus COLA. The planned phase-in for FY 2020-21 would remain unchanged. This change is being proposed to evaluate the first year impact of the SCFF and to further analyze the data. In addition, the Governor's Proposal includes a growth cap of 10% over the prior year funding level for the Student Success Allocation.



FY 2019-2020 Governor’s Budget Proposal

CalSTRS Pension Relief

The Governor’s Budget Proposal includes a total of \$3 billion to reduce the K-12 and Community College share of the unfunded pension liability and to reduce employer contribution rates. A total of \$700 million (\$350 million in each year) would be provided to reduce the rates as shown above. The remaining \$2.3 billion would be paid to CalSTRS through FY 2022-23.

	<u>FY 19-20</u>	<u>FY 20-21</u>
Current Funding Plan - Employer Rates	18.13 %	19.10 %
Proposed Funding Plan - Employer Rates	17.10 %	18.10 %



FY 2019-2020 Governor's Budget Proposal

Cal Grant Expansion – Provides \$121.6 million additional financial aid for students who have dependent children...up to \$6,000 annually to cover non-tuition costs. Provides \$9.6 million to fund 4,250 new Cal Grant awards.

Longitudinal Student Data System – Provides \$10 million to begin planning a new statewide system to connect student information from early education providers, K-12 schools, higher education institutions, employers, other workforce entities, and health and human services agencies.

SCFF Legislative Oversight Committee – All 12 members have been appointed to this committee whose charge is to make recommendations to the legislature and the Department of Finance, by January 1, 2020, regarding inclusion of measures related to first-generation college-going students, financial need given cost differences across regions, and academic proficiency of incoming students. The Committee is also expected to review by June 30, 2021, funding for non-credit instruction, instruction delivered pursuant to instructional service agreements, as well as the methods by which district allocations could be adjusted in a recession.

Steps

	Colleges calculated the Cost Per FTES for Direct Instructional/Academic Affairs, Student Services, Business Services, and Other Costs grouped by categories (STEM, Liberal Arts, CTE ,and Unique programs). Each Entity identified the Special Project Programs (SPP) that were to be excluded (e.g. associated revenue stream, or one-time expenditures, etc.).
1	Actual Expenses were used for FY 15/16, 16/17, 17/18 and Budget was used for FY 18/19
	A 2-year incremental change was calculated using this data. The District-Wide Avg. incremental change was used for STEM, Liberal Arts, and CTE. Unique programs used college specific incremental change.
2	Business Services, Student Services and Other Costs used the District-Wide Avg. incremental change.
	To calculate the amount of FY 18/19 Budget revenue to distribute, the entity specific revenue was subtracted from total budget revenue, including DO/DSS Expenditures (1000-6999) along with set-aside and Special Project Program Costs. What remained was the FY 2018/19 apportionment and Non-Specific Revenues.
3	
	The FY18/19 Revenue Allocation for STEM, Liberal Arts, CTE, and Unique Programs was calculated using the FY 17/18 Actual Total Direct Instructional Cost + Academic Affairs Cost/FTES multiplied by the Projected FTES FY 18/19 multiplied by the average Percentage Change in Cost per FTES.
4	
	The total revenue for Direct Instructional Cost + Academic Affairs Cost were subtracted from the FY 2018/19 apportionment and Non-Specific Revenues to determine a remaining balance for Student Services, Business Services and Other Costs.
5	
	The FY 2018-2019 Revenue Allocation for Student Services, Business Services and Other Costs were calculated using the FY 2017-2018 District -Wide Avg. Cost/FTES multiplied by the Projected FTES FY 18/19 multiplied by the District-Wide average Percentage Change in Cost per FTES.
6	

18/19 Revenue Allocation- Direct Instructional & Academic Affairs Cost
Applying Average Percentage Change in Cost Per FTES

Assuming Budget Revenue and Budget Expenses

Norco College

Direct Instructional & Academic Affairs Costs	FY 17/18 Actual Total		Average Percentage Change in Cost per FTES	FY 18/19 Revenue
	Direct Instructional Cost + Academic Affairs Cost/FTES	Projected FTES FY 18/19		
STEM courses	\$ 3,008	2,534.11	6.00%	8,080,644
Liberal Arts courses	\$ 3,146	3,554.72	4.80%	11,719,910
CTE courses	\$ 3,630	924.06	3.61%	3,475,437
Unique				
Construction Technology Total	\$ 4,884	42.13	-4.88%	195,716
Drafting Technology	\$ 97,477	2.74	0.00%	267,086
Educational Aide (Teacher Asst)	\$ 2,881	15.28	-55.05%	19,784
Electronics Total	\$ 3,845	90.98	10.24%	385,567
Game Development Total	\$ 3,950	150.97	3.33%	616,239
Manufacturing Technology Total	\$ 4,566	34.31	32.37%	207,376
Music Industry Studies Total	\$ 4,019	49.14	24.30%	245,525
Supply Chain Technology	\$ -	-	-	-
		7,398.43		\$ 25,213,284

Moreno Valley College

Direct Instructional & Academic Affairs Costs	FY 17/18 Actual Total		Average Percentage Change in Cost per FTES	FY 18/19 Revenue
	Direct Instructional Cost + Academic Affairs Cost/FTES	Projected FTES FY 18/19		
STEM courses	3,282	2,383.13	6.00%	8,290,452
Liberal Arts courses	3,252	3,719.19	4.80%	12,674,855
CTE courses	3,792	633.53	3.61%	2,488,761
Unique				
Admin Justice	7,310	265.73	-2.65%	1,891,075
Dental Assist	13,981	38.29	33.12%	712,651
Dental hygiene	11,896	61.72	-1.41%	723,884
Emergency Medical	5,288	252.28	12.34%	1,498,553
Fire Tech	7,308	134.25	12.34%	1,102,177
Physician Asst	-	-	0.00%	-
		7,488.12		\$ 29,382,408

Riverside City College

Direct Instructional & Academic Affairs Costs	FY 17/18 Actual Total		Average Percentage Change in Cost per FTES	FY 18/19 Revenue
	Direct Instructional Cost + Academic Affairs Cost/FTES	Projected FTES FY 18/19		
STEM courses	3,190	4,362.05	6.00%	14,750,830
Liberal Arts courses	3,535	8,146.40	4.80%	30,176,758
CTE courses	3,471	1,355.77	3.61%	4,875,750
Unique				
Accounting Total	2,810	140.50	-0.13%	394,304
Applied Digital Media & Printing	3,163	134.01	-5.95%	398,682
Business Administration Total	3,865	290.95	22.56%	1,378,402
Computer Applications & Office Technology Total	3,205	97.42	3.70%	323,803
Computer Information Systems Total	2,720	-	0.00%	-
Computer Science Total	6,342	434.30	30.24%	3,587,126
Cosmetology Total	4,261	385.74	-3.59%	1,584,681
Culinary Arts	8,551	114.50	-8.00%	900,772
Journalism	10,115	21.43	-1.79%	212,882
Kinesiology	4,821	1,018.64	2.83%	5,049,452
Management Total	3,164	55.81	-9.62%	159,613
Marketing Total	3,546	27.59	9.09%	106,734
Nursing	26,369	21.38	-28.58%	402,663
Nursing Learning Laboratory	22,982	153.65	-3.65%	3,402,186
Registered Nurse	645	549.68	-1.08%	350,550
Paralegal Studies Total	4,222	33.94	4.21%	149,319
		17,343.76		\$ 68,204,507

Remaining Balance to Allocate to Student Services, Business Services, and Other

Net FY 2018-2019 Apportionment and Non-Specific Revenues	162,203,111
Total Revenue for DIDC and AAC	122,800,199
Difference to Split Between Student Services + Business Services + Other Costs	\$ 39,402,912

18/19 Revenue Allocation- Student Services, Business Services and Other Costs

Student Services, Business Services, Other Costs	FY 17/18 Actual Total BS, SS, and Other Cost/FTES	Projected FTES FY 18/19	Average Percentage Change in Cost per FTES	FY 18/19 Revenue	Weighted %	Student Services + Business Services + Other Revenue
NC -Student Services + Business Services + Other Costs/Total FTES	\$ 1,579	7,398.43	3.86%	12,132,474	22.95%	9,044,896
MVC -Student Services + Business Services + Other Costs/Total FTES	\$ 1,579	7,488.12	3.86%	12,279,550	23.23%	9,154,543
RCC -Student Services + Business Services + Other Costs/Total FTES	\$ 1,579	17,343.76	3.86%	28,441,520	53.81%	21,203,473
				52,853,543	100.00%	39,402,912

APPORTIONMENT DISTRIBUTION

FY 2018-2019 Total Revenues	202,844,834
Less, FY 2018-2019 Specific Revenue	<u>(8,432,763)</u>
FY 2018-2019 Apportionment and Non-Specific Revenues	194,412,071
Less, DO/DSS Expenditures (1000-6999) excludes set-aside and Special Project Program Costs	<u>(32,208,960)</u>
Net FY 2018-2019 Apportionment and Non-Specific Revenues for Distribution	<u>\$ 162,203,111</u>

UNAUDITED BEGINNING BALANCE DISTRIBUTION

FY 2017-2018 Excess of Budgeted Revenue/Expend. For Distribution	
District	18,044,801
RCC	8,008,309
NC	4,183,726
MVC	<u>1,485,363</u>
Total	<u>\$ 31,722,199</u>
Contingency Budget from FY 2017-2018	<u>\$ 13,577,277</u>
FY 2018-2019 Unaudited Beginning Balance	<u>\$ 45,299,476</u>

	DO	NC	MV	RCC	Total
Beginning Balance FY 2017-2018	18,044,801	4,183,726	1,485,363	8,008,309	31,722,199
Contingency Budget from FY 2017-2018	<u>13,577,277</u>	-	-	-	<u>13,577,277</u>
Unaudited beginning Balance, July 1	31,622,078	4,183,726	1,485,363	8,008,309	45,299,476
Ongoing Revenues and Expenditures					
District Office Revenue to Cover Expenditures	32,208,960	-	-	-	32,208,960
District Office Expenditures	(32,208,960)	-	-	-	(32,208,960)
Non-Specific - DIDC & AAC,SS, BS, and Other Revenue Apportionment	-	34,258,180	38,536,951	89,407,980	162,203,111
Non-Specific - DIDC & AAC,SS, BS, and Other Expenditures	-	(36,580,139)	(39,167,095)	(91,984,248)	(167,731,482)
Net	-	(2,321,959)	(630,144)	(2,576,268)	(5,528,371)
One-Time/Special/Specific Revenues and Expenditures					
Specific Revenue	269,284	2,142,001	796,263	5,225,215	8,432,763
District Office Set-Aside	(13,960,000)	-	-	-	(13,960,000)
Special Project Program Costs	(2,348,830)	(4,738,117)	(2,641,388)	(8,148,172)	(17,876,507)
Intrafund Transfers Out / (In)	-	547,067	(97,191)	(3,171,549)	(2,721,673)
Net	(16,039,546)	(2,049,049)	(1,942,316)	(6,094,506)	(26,125,417)
Excess (Deficiency) of Rev/Exp	<u>(16,039,546)</u>	<u>(4,371,008)</u>	<u>(2,572,460)</u>	<u>(8,670,774)</u>	<u>(31,653,788)</u>
Contingency/Reserves	<u>15,582,532</u>	<u>(187,282)</u>	<u>(1,087,097)</u>	<u>(662,465)</u>	<u>13,645,688</u>

2 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18)
Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)
Does not include remaining categories (Student Services, Business Services, Other)

STEM	FY 15/16 Cost	FY 16/17	FY 17/18	15/16 to 16/17	16/17 to 17/18	2-Year Avg. Inc
				Inc/Dec	Inc/Dec	Change
<u>Norco College</u>						
STEM	5,993,936	6,644,995	7,358,489			
STEM FTES	2,313	2,488	2,446			
Cost Per FTES - STEM	2,592	2,671	3,008	3.05%	12.62%	7.83%
<u>Moreno Valley College</u>						
STEM	5,685,154	6,031,683	6,739,691			
STEM FTES	2,022	2,046	2,054			
Cost Per FTES - STEM	2,811	2,948	3,282	4.87%	11.33%	8.10%
<u>Riverside City College</u>						
STEM	10,708,481	11,658,402	13,113,424			
STEM FTES	3,605	4,052	4,111			
Cost Per FTES - STEM	2,970	2,877	3,190	-3.13%	10.88%	3.87%
<u>Total for RCC, NC, MVC</u>						
Total Cost STEM	22,387,571	24,335,080	27,211,604			
Total FTES -Total STEM	7,940	8,586	8,610			
Total Cost Per FTES	2,820	2,834	3,160	0.50%	11.50%	6.00%

Liberal Arts	FY 15/16 Cost	FY 16/17	FY 17/18	15/16 to 16/17	16/17 to 17/18	2-Year Avg. Inc
				Inc/Dec	Inc/Dec	Change
<u>Norco College</u>						
Liberal Arts	8,756,837	9,516,876	10,751,820			
Liberal Arts FTES	3,257	3,369	3,418			
Cost Per FTES - Liberal Arts	2,689	2,825	3,146	5.06%	11.36%	8.21%
<u>Moreno Valley College</u>						
Liberal Arts	8,771,537	10,093,087	10,928,347			
Liberal Arts FTES	3,047	3,135	3,361			
Cost Per FTES - Liberal Arts	2,879	3,219	3,252	11.81%	1.03%	6.42%
<u>Riverside City College</u>						
Liberal Arts	23,856,163	24,096,624	26,440,448			
Liberal Arts FTES	7,143	7,617	7,480			
Cost Per FTES - Liberal Arts	3,340	3,164	3,535	-5.27%	11.73%	3.23%
<u>Total for RCC, NC, MVC</u>						
Total Cost Liberal Arts	41,384,537	43,706,587	48,120,616			
Total FTES -Total Liberal Arts	13,447	14,121	14,259			
Total Cost Per FTES	3,078	3,095	3,375	0.55%	9.05%	4.80%

CTE	FY 15/16 Cost	FY 16/17	FY 17/18	15/16 to 16/17	16/17 to 17/18	2-Year Avg. Inc
				Inc/Dec	Inc/Dec	Change
<u>Norco College</u>						
CTE	2,688,889	2,677,018	3,091,469			
CTE FTES	792	788	852			
Cost Per FTES - CTE	3,395	3,396	3,630	0.03%	6.89%	3.46%
<u>Moreno Valley College</u>						
CTE	1,953,698	1,760,318	2,351,088			
CTE FTES	526	530	620			
Cost Per FTES - CTE	3,712	3,323	3,792	-10.48%	14.11%	1.82%
<u>Riverside City College</u>						
CTE	3,321,029	3,825,653	4,029,283			
CTE FTES	1,054	1,156	1,161			
Cost Per FTES - CTE	3,151	3,310	3,471	5.05%	4.86%	4.96%
<u>Total for RCC, NC, MVC</u>						

2 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18)
Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)
Does not include remaining categories (Student Services, Business Services, Other)

Total Cost CTE	7,963,616	8,262,989	9,471,840			
Total FTES - Total CTE	2,372	2,474	2,633			
Total Cost Per FTES	3,357	3,340	3,598	-0.51%	7.73%	3.61%

Norco College	FY 15/16 Cost	FY 16/17	FY 17/18	15/16 to 16/17 Inc/Dec	16/17 to 17/18 Inc/Dec	2-Year Avg. Inc Change
Unique Programs						
Construction Technology Total	191,621	198,694	211,080			
FTES	36	39	43			
Cost Per FTES	5,398	5,120	4,884	-5.15%	-4.61%	-4.88%
Educational Aide (Teacher Asst)	10,345	10,537	8,239			
FTES	1	1.08	2.86			
Cost Per FTES	16,164	9,757	2,881	-39.64%	-70.47%	-55.05%
Electronics Total	125,827	299,089	310,868			
FTES	40	84	81			
Cost Per FTES	3,165	3,550	3,845	12.16%	8.31%	10.24%
Game Development Total	501,496	413,048	485,651			
FTES	135	111	123			
Cost Per FTES	3,703	3,705	3,950	0.05%	6.61%	3.33%
Manufacturing Technology Total	103,483	187,787	170,175			
FTES	35	36	37			
Cost Per FTES	2,950	5,238	4,566	77.56%	-12.83%	32.37%
Music Industry Studies Total	194,506	239,335	206,514			
FTES	72	60	51			
Cost Per FTES	2,692	3,961	4,019	47.14%	1.46%	24.30%
Supply Chain Technology	-	-	-	-	-	-
FTES	-	-	-	-	-	-
Cost Per FTES	-	-	-	-	-	-
Total Unique Programs Cost	1,127,277	1,348,490	1,392,528			
Total FTES - Unique Programs	319	332	339			
Total Cost Per FTES	3,538	4,063	4,113	14.84%	1.23%	8.04%

2 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18)
Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)
Does not include remaining categories (Student Services, Business Services, Other)

Moreno Valley College	FY 15/16	FY 16/17	FY 17/18	15/16 to 16/17 Inc/Dec	16/17 to 17/18 Inc/Dec	2-Year Avg. Inc Change
Unique Programs						
Admin Justice	1,629,745	1,662,024	1,686,030			
FTEs	209	243	231			
Cost Per FTEs	7,786	6,848	7,310	-12.05%	6.75%	-2.65%
Dental Assist	228,435	410,561	614,601			
FTEs	27	28	44			
Cost Per FTEs	8,601	14,742	13,981	71.40%	-5.16%	33.12%
Dental hygiene	688,065	647,954	670,549			
FTEs	55	47	56			
Cost Per FTEs	12,438	13,824	11,895	11.14%	-13.95%	-1.41%
Emergency Medical	934,658	1,129,927	1,125,949			
FTEs	221	215	213			
Cost Per FTEs	4,238	5,265	5,288	24.23%	0.44%	12.34%
Fire Tech	752,651	709,316	923,547			
FTEs	127	92	126			
Cost Per FTEs	5,939	7,728	7,308	30.12%	-5.44%	12.34%
Physician Asst	611,609	170,053	-			
FTEs	79	12	-			
Cost Per FTEs	7,722	13,670	-	77.03%	-100.00%	-11.49%
Total Unique Programs Cost	4,845,163	4,729,836	5,020,676			
Total FTEs - Unique Programs	718	636	670			
Total Cost Per FTEs	6,751	7,434	7,490	10.12%	0.75%	5.44%

Riverside City College	FY 15/16	FY 16/17	FY 17/18	15/16 to 16/17 Increase	16/17 to 17/18 Increase	2-Year Avg. Inc Change
Unique Programs						
Accounting Total	376,939	375,960	410,101			
FTEs	133	144	146			
Cost Per FTEs	2,834	2,613	2,810	-7.80%	7.54%	-0.13%
Applied Digital Media & Printing	477,754	407,683	432,687			
FTEs	132	135	137			
Cost Per FTEs	3,620	3,030	3,163	-16.30%	4.39%	-5.95%
Business Administration Total	804,535	1,137,312	1,062,504			
FTEs	303	298	275			
Cost Per FTEs	2,654	3,821	3,865	43.97%	1.15%	22.56%
Computer Applications & Office Technology Total	305,458	295,963	291,508			
FTEs	102	100	91			
Cost Per FTEs	2,986	2,961	3,205	-0.84%	8.24%	3.70%
Computer Information Systems Total	-	927,011	1,016,721			
FTEs	-	335	374			
Cost Per FTEs	-	2,766	2,720	0.00%	-1.66%	-1.66%
Computer Science Total	1,444,071	578,368	597,325			
FTEs	386	118	94			
Cost Per FTEs	3,739	4,912	6,342	31.37%	29.11%	30.24%
Cosmetology Total	1,700,183	1,696,536	1,733,971			
FTEs	371	383	407			
Cost Per FTEs	4,584	4,429	4,261	-3.38%	-3.79%	-3.59%
Culinary Arts	1,122,518	1,128,863	937,069			

2 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18)
Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)
Does not include remaining categories (Student Services, Business Services, Other)

FTES	111	124	110			
Cost Per FTES	10,108	9,106	8,551	-9.91%	-6.09%	-8.00%
Journalism	209,321	210,650	225,570			
FTES	20	22	22			
Cost Per FTES	10,577	9,434	10,115	-10.81%	7.22%	-1.79%
Kinesiology	4,287,459	4,743,797	5,100,495			
FTES	937	1,070	1,058			
Cost Per FTES	4,575	4,432	4,821	-3.13%	8.78%	2.83%
Management Total	328,822	122,910	173,339			
FTES	58	55	55			
Cost Per FTES	5,624	2,247	3,164	-60.05%	40.81%	-9.62%
Marketing Total	84,919	68,634	108,659			
FTES	28	25	31			
Cost Per FTES	3,070	2,775	3,546	-9.61%	27.78%	9.09%
Nursing	756,427	713,992	675,055			
FTES	13	26	26			
Cost Per FTES	57,919	27,803	26,369	-52.00%	-5.16%	-28.58%
Nursing Learning Laboratory	3,474,146	3,362,631	3,825,829			
FTES	138	158	166			
Cost Per FTES	25,106	21,341	22,982	-15.00%	7.69%	-3.65%
Paralegal Studies Total	158,251	112,068	123,234			
FTES	37	36	29			
Cost Per FTES	4,239	3,146	4,222	-25.78%	34.20%	4.21%
Registered Nurse	337,637	351,574	364,457			
FTES	509	580	565			
Cost Per FTES	663	606	645	-8.60%	6.44%	-1.08%
Total Unique Programs Cost	15,868,439	16,233,951	17,078,524			
Total FTES - Unique Programs	3,279	3,607	3,585			
Total Cost Per FTES	4,839	4,501	4,763	-6.99%	5.82%	-0.58%

	FY 15/16	FY 16/17	FY 17/18	15/16 to 16/17 Inc/Dec	16/17 to 17/18 Inc/Dec	2-Year Avg. Inc Change
Total Unique for RCC, NC, MVC- 3-Year Avg.						
Unique Programs Cost	21,840,879	22,312,277	23,491,728	2.16%	5.29%	3.72%
Total FTES - Unique Programs	4,316	4,575	4,594	6.01%	0.42%	3.21%
Total Cost Per FTES	5,061	4,877	5,113	-3.64%	4.84%	0.60%

2 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18)
Remaining Category Costs - Student Service, Business Services, and Other
(does not include Direct Instructional & Academic Affairs Costs)

Avg. 3-Year Cost

	<u>FY 15/16 Cost</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>15/16 to 16/17 Inc/Dec</u>	<u>16/17 to 17/18 Inc/Dec</u>	<u>2-Year Avg. Inc Change</u>
<u>Norco College</u>						
Total Student Services + Business Services + Other Costs	9,545,659	10,258,618	10,196,224			
Total NC FTES	6,680	6,977	7,054			
Total SS, BS, Other Cost Per FTES	1,429	1,470	1,445	2.87%	-1.70%	0.58%
<u>Moreno Valley College</u>						
Total Student Services + Business Services + Other Costs	10,620,350	12,180,980	11,833,160			
Total MVC FTES	6,313	6,348	6,705			
Total SS, BS, Other Cost Per FTES	1,682	1,919	1,765	14.09%	-8.03%	3.03%
<u>Riverside City College</u>						
Total Student Services + Business Services + Other Costs	21,029,744	24,955,938	25,492,034			
Total RCC FTES	15,082	16,432	16,337			
Total SS, BS, Other Cost Per FTES	1,394	1,519	1,560	8.97%	2.70%	5.83%
<u>Grand Total for RCC, NC, MVC- 3-Year Avg.</u>						
Total Student Services + Business Services + Other Costs	41,195,752	47,395,536	47,521,419			
Total FTES	28,075	29,757	30,096			
Total SS, BS, Other Cost Per FTES	1,467	1,593	1,579	8.59%	-0.88%	3.86%

Moreno Valley College: FTES Costs by Discipline
 FY 2015/16
 DBAC Version - 11/13/18 Method

				Student FTES (Total FTES)	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 Shared College Costs	Total Shared Cost Per FTES	Grand Total \$	Grand Total/Divided by # Student FTES (Column BS / K)
GRAND TOTAL				6,313	21,255,552	3,367	4,683,664	5,180,237	756,449	10,620,350	\$ 1,682	\$ 31,875,901	5,049
School	TOPS	Course Code	Description				\$ 4,683,664	\$ 5,180,237	\$ 756,449				
General Education STEM				2,022	5,685,154	2,811	1,500,399	1,659,474	242,326	\$ 3,402,200	\$ 1,682	9,098,386	4,499
FQE	4100	AMY	Anatomy	163	453,424	2,775	121,230	134,083	19,580	\$ 274,892	\$ 1,682	615,989	3,770
FQE	19110	AST	Astronomy	12	16,881	1,407	8,903	9,847	1,438	\$ 20,188	\$ 1,682	160,428	13,369
FQE	4010	BIO	Biology	178	818,524	4,591	132,262	146,285	21,361	\$ 299,908	\$ 1,682	1,118,432	6,274
FQE	19050	CHE	Chemistry	124	394,395	3,192	91,679	101,399	14,807	\$ 207,885	\$ 1,682	602,280	4,874
FQE	08370	HES	Health Ed	182	287,391	1,583	134,725	149,009	21,759	\$ 305,493	\$ 1,682	592,885	3,265
FQE	8350	KIN	Kinesiology	157	411,019	2,614	116,645	129,012	18,839	\$ 264,495	\$ 1,682	675,515	4,297
FQC	17010	MAT	Math	1,100	2,705,074	2,458	816,386	902,941	131,853	\$ 1,851,180	\$ 1,682	4,556,254	4,141
FQE	4030	MIC	Microbio	40	207,775	5,174	29,795	32,954	4,812	\$ 67,562	\$ 1,682	275,337	6,856
FQE	19020	PHY	Physics	66	390,670	5,943	48,774	53,945	7,877	\$ 110,596	\$ 1,682	501,267	7,625
General Education Liberal Arts				3,047	8,771,537	2,879	2,260,325	2,499,969	365,061	\$ 5,125,355	\$ 1,682	13,896,891	4,561
FOA	8500	AML	Am Sign Lang	24	56,881	2,391	17,650	19,522	2,851	\$ 40,023	\$ 1,682	96,904	4,073
FOA	22020	ANT	Anthropology	102	241,066	2,363	75,698	83,724	12,226	\$ 171,648	\$ 1,682	412,713	4,045
FOA	10020	ART	Art	131	373,153	2,852	97,065	107,356	15,677	\$ 220,099	\$ 1,682	593,252	4,535
FNC	15060	COM	Communications	176	525,678	2,986	130,600	144,447	21,093	\$ 296,140	\$ 1,682	821,817	4,669
FOA	10080	DAN	Dance	15	31,678	2,123	11,069	12,243	1,788	\$ 25,100	\$ 1,682	56,778	3,805
FOA	22040	ECO	Economics	37	61,934	1,674	27,451	30,361	4,434	\$ 62,246	\$ 1,682	124,180	3,356
FNC	49302	ILA	Educational Aide (Teacher Asst)	1	3,940	3,486	838	927	135	\$ 1,901	\$ 1,682	5,841	5,169
FNC	15010	ENG	English	1,069	3,220,558	3,012	793,290	877,396	128,123	\$ 1,798,809	\$ 1,682	5,019,367	4,694
FNC	49308	ESL	English second	69	183,736	2,652	51,393	56,842	8,300	\$ 116,535	\$ 1,682	300,271	4,335
FOA	6121	FST	Film Study	3	3,566	1,398	1,892	2,092	306	\$ 4,290	\$ 1,682	7,855	3,081
FOA	49301	GUI	Gen Studies	82	382,847	4,645	61,149	67,632	9,876	\$ 138,657	\$ 1,682	521,504	6,327
FOA	22060	GEG	Geology	80	227,459	2,861	58,983	65,236	9,526	\$ 133,745	\$ 1,682	361,204	4,543
FOA	22050	HIS	History	187	466,570	2,497	138,628	153,325	22,389	\$ 314,342	\$ 1,682	780,913	4,179
FOA	49033	HUM	Humanities	50	154,972	3,082	37,304	41,259	6,025	\$ 84,587	\$ 1,682	239,559	4,764
FNC	6020	JOU	Journalism	9	29,084	3,374	6,395	7,073	1,033	\$ 14,502	\$ 1,682	43,586	5,056
FYA	16010	LIB	Library	1	4,108	2,853	1,068	1,182	173	\$ 2,423	\$ 1,682	6,530	4,535
FOA	10040	MUS	Music	135	540,464	4,014	99,899	110,491	16,135	\$ 226,525	\$ 1,682	766,989	5,696
FOA	15090	PHI	Philosophy	59	208,120	3,538	43,647	48,275	7,049	\$ 98,971	\$ 1,682	307,091	5,220
FOA	22070	POL	Political science	99	259,948	2,617	73,687	81,500	11,901	\$ 167,089	\$ 1,682	427,036	4,300
FOA	20010	PSY	Psychology	236	597,708	2,529	175,316	193,903	28,315	\$ 397,533	\$ 1,682	995,241	4,212
FNC	15200	REA	Reading	139	79,474	571	103,201	114,143	16,668	\$ 234,011	\$ 1,682	313,486	2,254
FOA	22080	SOC	Sociology	144	338,649	2,360	106,465	117,753	17,195	\$ 241,414	\$ 1,682	580,062	4,042
FOA	11050	SPA	Spanish	182	749,002	4,122	134,799	149,091	21,771	\$ 305,662	\$ 1,682	1,054,663	5,805
FOA	10070	THE	Theater	17	30,944	1,789	12,835	14,196	2,073	\$ 29,104	\$ 1,682	60,049	3,471
CTE				526	1,953,698	3,712	390,487	431,887	63,067	\$ 885,441	\$ 1,682	2,839,140	5,394
FSB	5020	ACC	Accounting	36	108,117	2,998	26,754	29,590	4,321	\$ 60,665	\$ 1,682	168,782	4,681

				Student FTES (Total FTES)	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 Shared College Costs	Total Shared Cost Per FTES	Grand Total \$	Grand Total/Divided by # Student FTES (Column BS / K)
FSB	5010	BUS	Business	70	193,402	2,755	52,075	57,596	8,411	\$ 118,082	\$ 1,682	311,485	4,438
FHE	85010	CMI	Community Interpretation	18	160,825	8,755	13,629	15,074	2,201	\$ 30,904	\$ 1,682	191,729	10,437
FSB	7010	CIS	Computer Information Systems Total	201	771,468	3,840	149,066	164,871	24,075	\$ 338,013	\$ 1,682	1,109,481	5,522
FUA	13050	EAR	Early Child dev	55	177,248	3,195	41,154	45,518	6,647	\$ 93,319	\$ 1,682	270,567	4,878
FHE	21040	HMS	Human Services	39	149,398	3,791	29,239	32,339	4,722	\$ 66,300	\$ 1,682	215,699	5,473
FSB	5060	MAG	Management	10	26,936	2,686	7,441	8,230	1,202	\$ 16,874	\$ 1,682	43,810	4,368
FSB	5090	MKT	Marketing	3	16,888	5,149	2,433	2,692	393	\$ 5,518	\$ 1,682	22,406	6,831
FHE	12082	MDA	Med Asst	55	227,642	4,108	41,110	45,468	6,640	\$ 93,218	\$ 1,682	320,859	5,791
FSB	5140	CAT	Office Tech/Office Computer Applications	15	74,785	4,882	11,366	12,571	1,836	\$ 25,773	\$ 1,682	100,558	6,564
FSB	10110	PHO	Photography	7	18,253	2,795	4,845	5,358	782	\$ 10,986	\$ 1,682	29,239	4,478
FSB	5110	RLE	Real estate	10	23,692	2,491	7,056	7,804	1,140	\$ 15,999	\$ 1,682	39,691	4,174
FXA	8990	SCE	Senior Citizen Education	6	5,044	867	4,318	4,776	697	\$ 9,791	\$ 1,682	14,835	2,549
Other				718	4,845,163	6,751	532,454	588,905	85,995	\$ 1,207,354	\$ 1,682	6,052,517	8,433
FTA	21050	ADJ	Admin Justice	209	1,629,745	7,786	155,291	171,756	25,081	\$ 352,127	\$ 1,682	1,981,873	9,469
FHE	12401	DEA	Dental Assist	27	228,435	8,601	19,705	21,795	3,183	\$ 44,683	\$ 1,682	273,118	10,283
FHE	12402	DEH	Dental hygiene	55	688,065	12,438	41,043	45,394	6,629	\$ 93,066	\$ 1,682	781,131	14,120
FTA	12500	EMS	Emergency Medical	221	934,658	4,238	163,638	180,987	26,429	\$ 371,054	\$ 1,682	1,305,711	5,920
FTA	21330	FIT	Fire Tech	127	752,651	5,939	94,023	103,992	15,186	\$ 213,201	\$ 1,682	965,852	7,621
FHE	12060	PHT	Physicians Assistant	79	611,609	7,722	58,753	64,982	9,488	\$ 133,223	\$ 1,682	744,832	9,404

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

				Student FTES (Res/Non-Res)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total SS, BS, and Other Costs	Total SS, BS, and Other Cost Per FTES	Grand Total \$	Grand Total Divided by FTES = cost per FTES
GRAND TOTAL				6,348	22,614,924	3,563	5,879,189	5,031,170	1,270,620	12,180,980	1,919	34,795,904	5,482
School	TOPS	Course Code	Description				\$ 5,879,189	\$ 5,031,170	\$ 1,270,620				
General Education STEM				2,046	6,031,683	2,948	1,895,168	1,621,807	409,587	3,926,562	1,919	9,958,245	4,866
FQE	4100	AMY	Anatomy	177.40	\$ 510,895	\$ 2,880	\$ 164,299	\$ 140,600	\$ 35,508	\$ 340,407	\$ 1,919	\$ 851,303	\$ 4,799
FQE	19110	AST	Astronomy	10.86	\$ 17,360	\$ 1,599	\$ 10,058	\$ 8,607	\$ 2,174	\$ 20,839	\$ 1,919	\$ 38,199	\$ 3,517
FQE	4010	BIO	Biology	198.65	\$ 759,975	\$ 3,826	\$ 183,979	\$ 157,442	\$ 39,762	\$ 381,183	\$ 1,919	\$ 1,141,158	\$ 5,745
FQE	19050	CHE	Chemistry	117.20	\$ 459,918	\$ 3,924	\$ 108,545	\$ 92,888	\$ 23,459	\$ 224,891	\$ 1,919	\$ 684,810	\$ 5,843
FQE	8370	HES	Health Ed	174.66	\$ 355,984	\$ 2,038	\$ 161,761	\$ 138,429	\$ 34,960	\$ 335,150	\$ 1,919	\$ 691,134	\$ 3,957
FQE	8350	KIN	Kinesiology	176.46	\$ 458,969	\$ 2,601	\$ 163,428	\$ 139,855	\$ 35,320	\$ 338,604	\$ 1,919	\$ 797,572	\$ 4,520
FQC	17010	MAT	Math	1,072	\$ 2,877,835	\$ 2,684	\$ 992,859	\$ 849,648	\$ 214,578	\$ 2,057,085	\$ 1,919	\$ 4,934,920	\$ 4,603
FQE	4030	MIC	Microbio	53.55	\$ 242,959	\$ 4,537	\$ 49,595	\$ 42,442	\$ 10,719	\$ 102,755	\$ 1,919	\$ 345,714	\$ 6,456
FQE	19020	PHY	Physics	65.48	\$ 347,788	\$ 5,311	\$ 60,644	\$ 51,897	\$ 13,107	\$ 125,648	\$ 1,919	\$ 473,436	\$ 7,230
General Education Liberal Arts				3,135	10,093,087.35	3,219	2,903,835.92	2,484,984.26	627,581.56	6,016,402	1,919	16,109,489.09	5,138
FOA	8500	AML	Am Sign Lang	31.97	\$ 68,471	\$ 2,142	\$ 29,609	\$ 25,338	\$ 6,399	\$ 61,346	\$ 1,919	\$ 129,817	\$ 4,061
FOA	22020	ANT	Anthropology	117.05	\$ 297,526	\$ 2,542	\$ 108,406	\$ 92,769	\$ 23,429	\$ 224,604	\$ 1,919	\$ 522,130	\$ 4,461
FOA	10020	ART	Art	159.71	\$ 522,222	\$ 3,270	\$ 147,915	\$ 126,580	\$ 31,968	\$ 306,463	\$ 1,919	\$ 828,685	\$ 5,189
FNC	15060	COM	Communications	180.42	\$ 548,093	\$ 3,038	\$ 167,096	\$ 142,994	\$ 36,113	\$ 346,202	\$ 1,919	\$ 894,295	\$ 4,957
FOA	10080	DAN	Dance	13.60	\$ 31,699	\$ 2,331	\$ 12,596	\$ 10,779	\$ 2,722	\$ 26,097	\$ 1,919	\$ 57,795	\$ 4,250
FOA	22040	ECO	Economics	43.71	\$ 80,336	\$ 1,838	\$ 40,482	\$ 34,643	\$ 8,749	\$ 83,874	\$ 1,919	\$ 164,210	\$ 3,757
FNC	49302	ILA	Educational Aide (Te	21.74	\$ 69,073	\$ 3,177	\$ 20,134	\$ 17,230	\$ 4,351	\$ 41,716	\$ 1,919	\$ 110,789	\$ 5,096
FNC	15010	ENG	English	1,080.54	\$ 3,562,812	\$ 3,297	\$ 1,000,740	\$ 856,393	\$ 216,282	\$ 2,073,414	\$ 1,919	\$ 5,636,226	\$ 5,216
FNC	49308	ESL	English second	52.14	\$ 358,344	\$ 6,873	\$ 48,289	\$ 41,324	\$ 10,436	\$ 100,050	\$ 1,919	\$ 458,394	\$ 8,792
FNC	6121	FST	Film Study	3.48	\$ 11,278	\$ 3,241	\$ 3,223	\$ 2,758	\$ 697	\$ 6,678	\$ 1,919	\$ 17,956	\$ 5,160
FOA	49301	GUI	Gen Studies	100.69	\$ 350,173	\$ 3,478	\$ 93,254	\$ 79,803	\$ 20,154	\$ 193,211	\$ 1,919	\$ 543,384	\$ 5,397
FOA	22060	GEG	Geology	100.81	\$ 263,143	\$ 2,610	\$ 93,365	\$ 79,898	\$ 20,178	\$ 193,441	\$ 1,919	\$ 456,584	\$ 4,529
FOA	22050	HIS	History	198.14	\$ 544,325	\$ 2,747	\$ 183,507	\$ 157,038	\$ 39,660	\$ 380,205	\$ 1,919	\$ 924,530	\$ 4,666
FOA	49033	HUM	Humanities	53.67	\$ 215,029	\$ 4,007	\$ 49,706	\$ 42,537	\$ 10,743	\$ 102,986	\$ 1,919	\$ 318,015	\$ 5,925
FNC	6020	JOU	Journalism	5.67	\$ 27,412	\$ 4,835	\$ 5,251	\$ 4,494	\$ 1,135	\$ 10,880	\$ 1,919	\$ 38,292	\$ 6,754
FYA	61200	LIB	Library	1.73	\$ 9,154	\$ 5,291	\$ 1,602	\$ 1,371	\$ 346	\$ 3,320	\$ 1,919	\$ 12,473	\$ 7,210
FOA	10040	MUS	Music	107.71	\$ 554,023	\$ 5,144	\$ 99,755	\$ 85,367	\$ 21,559	\$ 206,681	\$ 1,919	\$ 760,704	\$ 7,063
FOA	15090	PHI	Philosophy	52.05	\$ 234,895	\$ 4,513	\$ 48,206	\$ 41,253	\$ 10,418	\$ 99,877	\$ 1,919	\$ 334,772	\$ 6,432
FOA	22070	POL	Political science	111.65	\$ 270,640	\$ 2,424	\$ 103,404	\$ 88,489	\$ 22,348	\$ 214,242	\$ 1,919	\$ 484,882	\$ 4,343
FOA	20010	PSY	Psychology	246.87	\$ 664,728	\$ 2,693	\$ 228,638	\$ 195,659	\$ 49,414	\$ 473,711	\$ 1,919	\$ 1,138,439	\$ 4,611
FNC	15200	REA	Reading	126.75	\$ 284,401	\$ 2,244	\$ 117,389	\$ 100,457	\$ 25,370	\$ 243,217	\$ 1,919	\$ 527,617	\$ 4,163
FOA	22080	SOC	Sociology	145.58	\$ 387,536	\$ 2,662	\$ 134,829	\$ 115,381	\$ 29,139	\$ 279,349	\$ 1,919	\$ 666,885	\$ 4,581

				Student FTES (Res/Non-Res)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total SS, BS, and Other Costs	Total SS, BS, and Other Cost Per FTES	Grand Total \$	Grand Total Divided by FTES = cost per FTES
FOA	11050	SPA	Spanish	170.11	\$ 715,370	\$ 4,205	\$ 157,547	\$ 134,822	\$ 34,049	\$ 326,419	\$ 1,919	\$ 1,041,789	\$ 6,124
FOA	10070	THE	Theater	9.60	\$ 22,405	\$ 2,334	\$ 8,891	\$ 7,609	\$ 1,922	\$ 18,421	\$ 1,919	\$ 40,826	\$ 4,253
							\$ -						
		CTE		530	\$ 1,760,318	3,323	\$ 490,636	\$ 419,867	\$ 106,037	1,016,540	1,919	\$ 2,776,858	5,242
FSB	5020	ACC	Accounting	44.24	\$ 277,301	\$ 6,268	\$ 40,973	\$ 35,063	\$ 8,855	\$ 84,891	\$ 1,919	\$ 362,192	\$ 8,187
FSB	5010	BUS	Business	91.01	\$ 106,344	\$ 1,168	\$ 84,289	\$ 72,131	\$ 18,217	\$ 174,636	\$ 1,919	\$ 280,980	\$ 3,087
FSB	7010	CIS	Computer Informatio	187.46	\$ 623,079	\$ 3,324	\$ 173,616	\$ 148,573	\$ 37,522	\$ 359,711	\$ 1,919	\$ 982,790	\$ 5,243
FUA	13050	EAR	Early Child dev	83.83	\$ 240,808	\$ 2,873	\$ 77,639	\$ 66,440	\$ 16,779	\$ 160,859	\$ 1,919	\$ 401,667	\$ 4,791
FHE	21040	HMS	Human Services	34.23	\$ 183,611	\$ 5,364	\$ 31,702	\$ 27,129	\$ 6,851	\$ 65,683	\$ 1,919	\$ 249,294	\$ 7,283
FSB	5060	MAG	Management	9.38	\$ 60,480	\$ 6,448	\$ 8,687	\$ 7,434	\$ 1,878	\$ 17,999	\$ 1,919	\$ 78,479	\$ 8,367
FSB	5090	MKT	Marketing	5.71	\$ 40,188	\$ 7,038	\$ 5,288	\$ 4,526	\$ 1,143	\$ 10,957	\$ 1,919	\$ 51,145	\$ 8,957
FHE	12082	MDA	Med Asst	48.61	\$ 169,009	\$ 3,477	\$ 45,020	\$ 38,526	\$ 9,730	\$ 93,276	\$ 1,919	\$ 262,285	\$ 5,396
FSB	5140	CAT	Office Tech/Office C	10.11	\$ 22,883	\$ 2,263	\$ 9,363	\$ 8,013	\$ 2,024	\$ 19,400	\$ 1,919	\$ 42,283	\$ 4,182
FSB	10110	PHO	Photography	3.43	\$ 8,711	\$ 2,540	\$ 3,177	\$ 2,718	\$ 687	\$ 6,582	\$ 1,919	\$ 15,293	\$ 4,459
FSB	5110	RLE	Real estate	11.75	\$ 27,903	\$ 2,375	\$ 10,882	\$ 9,313	\$ 2,352	\$ 22,547	\$ 1,919	\$ 50,450	\$ 4,294
		Other		636	4,729,836	7,434	589,549	504,512	127,415	1,221,476	1,920	5,951,312	9,354
FTA	21055	ADJ	Admin Justice	242.71	\$ 1,662,024	\$ 6,848	\$ 224,785	\$ 192,362	\$ 48,581	\$ 465,729	\$ 1,919	\$ 2,127,753	\$ 8,767
FHE	12401	DEA	Dental Assist	27.85	\$ 410,561	\$ 14,742	\$ 25,793	\$ 22,073	\$ 5,574	\$ 53,440	\$ 1,919	\$ 464,001	\$ 16,661
FHE	12402	DEH	Dental hygiene	46.87	\$ 647,954	\$ 13,824	\$ 43,409	\$ 37,147	\$ 9,382	\$ 89,937	\$ 1,919	\$ 737,891	\$ 15,743
FTA	12500	EMS	Emergency Medical	214.60	\$ 1,129,927	\$ 5,265	\$ 198,751	\$ 170,083	\$ 42,954	\$ 411,789	\$ 1,919	\$ 1,541,716	\$ 7,184
FTA	21330	FIT	Fire Tech	91.78	\$ 709,316	\$ 7,728	\$ 85,002	\$ 72,741	\$ 18,371	\$ 176,114	\$ 1,919	\$ 885,430	\$ 9,647
FHE	21400	PHT	Physician Asst	12.44	\$ 170,053	\$ 13,670	\$ 11,808	\$ 10,105	\$ 2,553	\$ 24,467	\$ 1,967	\$ 194,520	\$ 15,637

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

				Student FTES (Res/Non-Res)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services +Other Costs	Student Services + Business Services +Other Costs Cost Per FTES	Grand Total \$	Grand Total Divided by FTES = cost per FTES
GRAND TOTAL				6,705	25,039,802	3,735	6,304,661	4,476,557	1,051,943	11,833,160	1,765	36,872,963	5,499.68
School	TOPS	Course Code	Description										
General Education STEM				2,054	6,739,691	3,282	1,930,975	1,371,068	322,196	3,624,239	1,765	10,363,930	5,047
FQE	4100	AMY	Anatomy	184	516,473	2,807	173,023	122,853	28,870	324,747	1,765	841,220	\$ 4,571.60
FQE	19110	AST	Astronomy	9	16,413	1,798	8,585	6,096	1,432	16,113	1,765	32,526	\$ 3,562.50
FQE	4010	BIO	Biology	200	856,592	4,293	187,607	133,208	31,303	352,119	1,765	1,208,711	\$ 6,058.10
FQE	19050	CHE	Chemistry	123	499,513	4,067	115,487	82,000	19,270	216,757	1,765	716,270	\$ 5,831.87
FQE	8370	HES	Health Ed	139	289,405	2,086	130,437	92,616	21,764	244,817	1,765	534,223	\$ 3,851.09
FQE	8350	KIN	Kinesiology	170	554,717	3,270	159,502	113,253	26,614	299,368	1,765	854,085	\$ 5,034.99
FQC	17010	MAT	Math	1,103	3,386,807	3,069	1,037,556	736,706	173,123	1,947,385	1,765	5,334,192	\$ 4,834.15
FQE	4030	MIC	Microbio	56	243,395	4,342	52,713	37,428	8,795	98,936	1,765	342,332	\$ 6,106.52
FQE	19020	PHY	Physics	70	376,375	5,357	66,065	46,909	11,023	123,997	1,765	500,372	\$ 7,121.72
General Education Liberal Arts				3,361	10,928,347	3,252	3,160,587	2,244,141	527,364	5,932,092	1,765	16,860,439	5,017
FOA	8500	AML	Am Sign Lang	25	66,222	2,598	23,968	17,018	3,999	44,986	1,765	111,207	\$ 4,362.78
FOA	22020	ANT	Anthropology	130	321,753	2,477	122,153	86,734	20,382	229,269	1,765	551,022	\$ 4,241.57
FOA	10020	ART	Art	219	768,893	3,508	206,093	146,334	34,388	386,816	1,765	1,155,708	\$ 5,272.87
FNC	15060	COM	Communications	222	663,065	2,986	208,773	148,237	34,835	391,845	1,765	1,054,910	\$ 4,751.21
FOA	10080	DAN	Dance	19	49,050	2,626	17,565	12,472	2,931	32,967	1,765	82,017	\$ 4,390.65
FOA	22040	ECO	Economics	64	227,027	3,562	59,925	42,549	9,999	112,473	1,765	339,499	\$ 5,327.15
FNC	49302	ILA	Educational Aide (Teacher Asst)	1	5,636	6,873	771	547	129	1,447	1,765	7,083	\$ 8,637.78
FNC	15010	ENG	English	1,087	3,595,374	3,307	1,022,879	726,284	170,674	1,919,837	1,766	5,515,210	\$ 5,073.04
FNC	49308	ESL	English second	55	255,981	4,692	51,302	36,427	8,560	96,289	1,765	352,271	\$ 6,456.57
FNC	6121	FST	Film Study	4	7,506	2,018	3,498	2,484	584	6,565	1,765	14,071	\$ 3,782.64
FOA	49301	GUI	Gen Studies	127	424,369	3,334	119,680	84,978	19,969	224,628	1,765	648,997	\$ 5,098.97
FOA	22060	GEG	Geology	116	320,422	2,769	108,820	77,267	18,157	204,244	1,765	524,666	\$ 4,533.53
FOA	22050	HIS	History	253	658,249	2,598	238,251	169,168	39,754	447,173	1,765	1,105,422	\$ 4,362.70
FOA	49033	HUM	Humanities	65	239,484	3,698	60,893	43,237	10,160	114,290	1,765	353,775	\$ 5,462.86
FNC	6020	JOU	Journalism	8	34,535	4,366	7,438	5,281	1,241	13,960	1,765	48,494	\$ 6,130.78
FYA	61200	LIB	Library	2	2,897	1,822	1,495	1,062	249	2,806	1,765	5,703	\$ 3,586.70
FOA	10040	MUS	Music	102	523,318	5,153	95,496	67,806	15,934	179,236	1,765	702,554	\$ 6,917.63
FOA	15090	PHI	Philosophy	50	270,202	5,377	47,250	33,549	7,884	88,683	1,765	358,884	\$ 7,141.98
FOA	22070	POL	Political science	116	324,463	2,786	109,497	77,747	18,270	205,515	1,765	529,978	\$ 4,551.12
FOA	20010	PSY	Psychology	285	813,495	2,859	267,579	189,992	44,647	502,218	1,765	1,315,713	\$ 4,623.51
FNC	15200	REA	Reading	66	331,238	5,024	61,993	44,018	10,344	116,355	1,765	447,594	\$ 6,788.92
FOA	22080	SOC	Sociology	171	415,502	2,429	160,818	114,187	26,834	301,839	1,765	717,341	\$ 4,194.24
FOA	11050	SPA	Spanish	168	591,210	3,515	158,138	112,284	26,386	296,809	1,765	888,019	\$ 5,280.17
FOA	10070	THE	Theater	7	18,457	2,751	6,309	4,480	1,053	11,842	1,765	30,299	\$ 4,515.52
CTE				620	2,351,088	3,792	583,066	414,000	97,288	1,094,354	1,765	3,445,442	5,556
FSB	5020	ACC	Accounting	46	183,775	3,985	43,366	30,792	7,236	81,394	1,765	265,169	\$ 5,749.55
FSB	5010	BUS	Business	98	235,961	2,419	91,735	65,135	15,307	172,177	1,765	408,138	\$ 4,183.45

				Student FTES (Res/Non-Res)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services +Other Costs	Student Services + Business Services +Other Costs Cost Per FTES	Grand Total \$	Grand Total Divided by FTES = cost per FTES
FSB	7010	CIS	Computer Information Systems Total	194	773,085	3,990	182,210	129,376	30,403	341,989	1,765	1,115,074	\$ 5,754.33
FUA	13050	EAR	Early Child dev	118	333,201	2,821	111,058	78,856	18,531	208,444	1,765	541,646	\$ 4,585.94
FHE	21040	HMS	Human Services	28	232,175	8,169	26,723	18,974	4,459	50,156	1,765	282,331	\$ 9,934.25
FSB	5060	MAG	Management	22	129,003	5,814	20,865	14,815	3,481	39,162	1,765	168,164	\$ 7,578.37
FSB	5090	MKT	Marketing	13	43,940	3,501	11,801	8,379	1,969	22,149	1,765	66,088	\$ 5,266.01
FHE	12082	MDA	Med Asst	74	239,747	3,240	69,582	49,406	11,610	130,597	1,765	370,344	\$ 5,004.65
FSB	5140	CAT	Office Tech/Office Computer Applicatio	12	129,189	10,766	11,284	8,012	1,883	21,178	1,765	150,367	\$ 12,530.60
FSB	10110	PHO	Photography	9	27,774	3,211	8,134	5,775	1,357	15,266	1,765	43,040	\$ 4,975.67
FSB	5110	RLE	Real estate	7	23,238	3,463	6,309	4,480	1,053	11,842	1,765	35,080	\$ 5,228.07
FHE		Other		670	5,020,676	3,792	630,033	447,348	105,095	1,182,476	1,764	6,203,152	9,255
FTA	21055	ADJ	Admin Justice	231	1,686,030	7,310	216,869	153,986	36,186	407,041	1,765	2,093,071	\$ 9,075.05
FHE	12401	DEA	Dental Assist	44	614,601	13,981	41,335	29,350	6,897	77,582	1,765	692,183	\$ 15,745.74
FHE	12402	DEH	Dental hygiene	56	670,549	11,896	53,004	37,635	8,844	99,484	1,765	770,033	\$ 13,660.33
FTA	12500	EMS	Emergency Medical	213	1,125,949	5,288	200,216	142,162	33,407	375,785	1,765	1,501,735	\$ 7,052.71
FTA	21330	FIT	Fire Tech	126	923,547	7,308	118,608	84,216	19,760	222,584	1,765	1,146,132	\$ 9,068.93

College Name: FTES Budgeted Costs by Discipline
 FY 2018/19
 DBAC Version - 11/13/18 Method

				Potential 2019 Student FTES (Total FTES)	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	Student Services, Business Services, and Other costs	Student Services, Business Services, and Other costs/Total FTES	Grand Total \$	Grand Total/Divided by # Student FTES (Column BS / K)
GRAND TOTAL				7,488	28,004,460	3,739.85	4,610,317	5,390,419	1,165,787	11,166,524	1,491	39,170,983	5,231.08
School	TOPS	Course Code	Description	\$ 7,488			\$ 4,610,317	\$ 5,390,419	\$ 1,165,787				
General Education STEM				2,383	7,641,413	3,206.46	1,467,255	1,715,527	371,017	3,553,799	1,491	11,069,435	4,645
FQE	4100	AMY	Anatomy	204	576,221	2,820.63	125,777	147,059	31,805	304,640	1,491	762,751	\$ 4,668.00
FQE	19110	AST	Astronomy	12	21,723	1,744.47	7,667	8,964	1,939	18,569	1,491	170,776	\$ 14,231.34
FQE	4010	BIO	Biology	224	955,277	4,257.31	138,150	161,527	34,933	334,610	1,491	1,238,876	\$ 6,949.44
FQE	19050	CHE	Chemistry	142	589,458	4,164.86	87,139	101,883	22,034	211,056	1,491	832,000	\$ 6,733.03
FQE	8370	HES	Health Ed	193	345,787	1,794.69	118,625	138,698	29,996	287,319	1,491	635,104	\$ 3,497.46
FQE	8350	KIN	Kinesiology	196	571,028	2,914.62	120,624	141,035	30,502	292,160	1,491	1,527,657	\$ 9,716.68
FQC	17010	MAT	Math	1,275	3,850,854	3,019.91	785,093	917,936	198,522	1,901,551	1,491	5,003,206	\$ 4,546.84
FQE	4030	MIC	Microbio	58	271,764	4,661.52	35,894	41,968	9,076	86,938	1,491	371,095	\$ 9,240.42
FQE	19020	PHY	Physics	78	459,301	5,856.32	48,287	56,458	12,210	116,955	1,491	527,968	\$ 8,031.16
General Education Liberal Arts				3,719	12,000,914	3,226.76	2,289,844	2,677,304	579,021	5,546,169	1,491	17,527,611	4,713
FOA	8500	AML	Am Sign Lang	32	36,762	1,162.36	19,472	22,767	4,924	47,164	1,491	148,093	\$ 6,225.02
FOA	22020	ANT	Anthropology	136	266,339	1,960.57	83,639	97,792	21,149	202,581	1,491	507,441	\$ 4,973.45
FOA	10020	ART	Art	198	650,702	3,279.52	122,160	142,831	30,890	295,881	1,491	963,062	\$ 7,361.17
FNC	15060	COM	Communications	225	711,731	3,160.73	138,639	162,098	35,057	335,795	1,491	920,199	\$ 5,227.51
FOA	10080	DAN	Dance	18	49,377	2,687.47	11,312	13,226	2,860	27,399	1,491	100,080	\$ 6,707.80
FOA	22040	ECO	Economics	56	232,018	4,126.61	34,617	40,474	8,753	83,844	1,491	286,923	\$ 7,754.67
FNC	49302	ILA	Educational Aide (Teacher Asst)	9	189,152	20,511.88	5,678	6,638	1,436	13,752	1,491	972,996	\$ 861,057.99
FNC	15010	ENG	English	1,260	3,991,339	3,167.70	775,770	907,036	196,165	1,878,971	1,491	5,136,713	\$ 4,804.08
FNC	49308	ESL	English second	68	456,836	6,669.31	42,173	49,309	10,664	102,147	1,491	591,197	\$ 9,321.94
FOA	49301	GUI	Gen Studies	121	456,060	3,774.63	74,389	86,976	18,810	180,174	1,491	632,795	\$ 7,677.69
FOA	22060	GEG	Geology	115	295,745	2,447.77	70,949	82,955	17,941	171,845	1,491	549,633	\$ 6,913.63
FOA	22050	HIS	History	248	519,369	4,506.98	152,993	178,880	38,686	370,559	1,491	777,369	\$ 4,160.39
FOA	49033	HUM	Humanities	66	236,216	950.60	40,433	47,275	10,224	97,932	1,491	299,036	\$ 5,947.41
FNC	6020	JOU	Journalism	9	38,859	591.71	5,320	6,221	1,345	12,887	1,491	47,565	\$ 5,518.04
FYA	16010	LIB	Library	2	1,662	192.27	1,141	1,334	288	2,763	1,491	85,708	\$ 59,519.58
FOA	10040	MUS	Music	134	602,678	325,265.57	82,424	96,371	20,842	199,638	1,491	758,508	\$ 5,633.18
FOA	15090	PHI	Philosophy	63	296,810	2,217.08	38,617	45,151	9,765	93,532	1,491	356,186	\$ 6,054.50
FSB	10110	PHO	Photography	7	23,431	373.57	4,460	5,215	1,128	10,803	1,491	108,243	\$ 16,576.34
FOA	22070	POL	Political science	127	331,089	45,704.40	78,470	91,748	19,842	190,060	1,491	626,676	\$ 6,309.67
FOA	20010	PSY	Psychology	299	977,688	7,671.05	183,998	215,132	46,527	445,656	1,491	1,318,861	\$ 5,581.30
FNC	15200	REA	Reading	129	369,766	1,237.29	79,515	92,969	20,107	192,591	1,491	593,113	\$ 4,263.93
FOA	22080	SOC	Sociology	179	533,675	4,132.25	110,271	128,929	27,884	267,083	1,491	815,107	\$ 5,680.19
FOA	11050	SPA	Spanish	202	704,464	3,933.30	124,619	145,706	31,512	301,837	1,491	889,737	\$ 4,897.00
FOA	10070	THE	Theater	13	28,084	138.75	8,055	9,418	2,037	19,510	1,491	40,269	\$ 2,327.66
FSB	49320	WKX	Work Experience	1	1,063	896.74	730	853	185	1,768	1,491	2,101	\$ 251.58
CTE				634	2,872,022	4,533.34	390,056	456,057	98,631	944,744	1,491	3,786,469	5,977
FSB	5020	ACC	Accounting	49	118,999	2,418.18	30,298	35,425	7,661	73,384	1,491	224,100	\$ 6,214.64
FSB	5010	BUS	Business	101	347,069	3,445.71	62,015	72,508	15,681	150,204	1,491	450,599	\$ 6,419.70
FHE	21400	CMI	Community Interpretation	25	248,593	9,977.03	15,341	17,937	3,879	37,156	1,491	391,795	\$ 21,327.98
FSB	7010	CIS	Computer Information Systems Total	197	1,131,693	5,740.07	121,386	141,926	30,694	294,006	1,491	1,366,004	\$ 6,798.75
FUA	13050	EAR	Early Child dev	100	190,859	1,904.79	61,691	72,130	15,600	149,421	1,491	303,048	\$ 5,463.28

				Potential 2019 Student FTES (Total FTES)	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	Student Services, Business Services, and Other costs	Student Services, Business Services, and Other costs/Total FTES	Grand Total \$	Grand Total/Divided by # Student FTES (Column BS / K)
FHE	21040	HMS	Human Services	40	294,947	7,424.18	24,460	28,599	6,185	59,244	1,491	339,701	\$ 8,619.66
FSB	5060	MAG	Management	16	54,039	3,337.13	9,970	11,657	2,521	24,148	1,491	73,379	\$ 7,315.96
FSB	5090	MKT	Marketing	8	16,564	1,975.52	5,162	6,036	1,305	12,503	1,491	66,570	\$ 20,295.68
FHE	12082	MDA	Med Asst	69	305,400	4,407.17	42,665	49,884	10,788	103,337	1,491	375,043	\$ 6,768.50
FSB	5140	CAT	Office Tech/Office Computer Applications	15	132,560	9,098.15	8,971	10,488	2,268	21,727	1,491	152,020	\$ 9,923.00
FSB	5110	RLE	Real estate	11	27,300	2,507.46	6,703	7,838	1,695	16,236	1,491	38,228	\$ 4,019.73
FXA	8990	SCE	Senior Citizen Education	2	3,999		1,395	1,631	353		-	5,982	\$ 1,027.86
Other				752	5,490,111	7,298.03	463,162	541,532	117,118	1,121,811	1,491	6,448,315	8,572
FTA	21050	ADJ	Admin Justice	266	2,195,792	8,263.17	163,607	191,291	41,371	396,269	1,491	2,452,029	\$ 11,714.82
FHE	12401	DEA	Dental Assist	38	310,864	8,118.34	23,575	27,565	5,961	57,102	1,491	382,390	\$ 14,397.23
FHE	12402	DEH	Dental hygiene	62	700,799	11,354.29	38,001	44,431	9,609	92,041	1,491	910,161	\$ 16,452.66
FTA	12500	EMS	Emergency Medical	252	1,141,010	4,522.87	155,322	181,604	39,276	376,202	1,491	1,444,546	\$ 6,549.45
FTA	21330	FIT	Fire Tech	134	1,141,646	8,503.75	82,656	96,642	20,901	200,199	1,491	1,259,189	\$ 9,936.00

Norco College FTE Model by Discipline

FY 2015-16

DBAC Version - Selected SPP Exclusion

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				6,679.78	\$ 18,566,939.72	\$ 2,779.57	\$ 3,721,357.29	\$ 5,044,926.49	\$ 779,374.80	\$ 9,545,658.58	\$ 1,429.04	\$ 28,112,598.30	\$ 4,208.61
				6,679.78	18,566,939.72		3,721,357.29	5,044,926.49	779,374.80	9,545,658.58		28,112,598.30	
STEM				2,312.51	\$ 5,993,936.02	\$ 2,591.96	\$ 1,288,317.26	\$ 1,746,531.02	\$ 269,816.11	\$ 3,304,664.39	\$ 1,429.04	\$ 9,298,600.41	\$ 4,021.00
EQE	04100	AMY	Anatomy & Physiology	165.53	\$ 445,019.86	\$ 2,688.45	\$ 92,218.06	\$ 125,017.10	\$ 19,313.53	\$ 236,548.69	\$ 1,429.04	\$ 681,568.55	\$ 4,117.49
EQE	040X0	BIO	Biology Total	199.27	\$ 863,101.93	\$ 4,331.32	\$ 111,014.86	\$ 150,499.34	\$ 23,250.17	\$ 284,764.37	\$ 1,429.04	\$ 1,147,866.30	\$ 5,760.36
EQE	1905X	CHE	Chemistry Total	189.62	\$ 610,299.18	\$ 3,218.54	\$ 105,638.77	\$ 143,211.15	\$ 22,124.24	\$ 270,974.16	\$ 1,429.04	\$ 881,273.34	\$ 4,647.58
EQE	08370	HES	Health Education	150.63	\$ 261,097.59	\$ 1,733.37	\$ 83,917.14	\$ 113,763.82	\$ 17,575.01	\$ 215,255.97	\$ 1,429.04	\$ 476,353.56	\$ 3,162.41
EQE	0835X/ 12700	KIN	Kinesiology Total	214.59	\$ 549,489.44	\$ 2,560.65	\$ 119,549.75	\$ 162,069.82	\$ 25,037.66	\$ 306,657.23	\$ 1,429.04	\$ 856,146.67	\$ 3,989.69
EQE	17010	MAT	Mathematics Total	1,315.61	\$ 2,860,901.00	\$ 2,174.58	\$ 732,936.54	\$ 993,618.91	\$ 153,501.06	\$ 1,880,056.51	\$ 1,429.04	\$ 4,740,957.51	\$ 3,603.62
EQE	04030	MIC	Microbiology	27.18	\$ 113,864.97	\$ 4,189.29	\$ 15,142.19	\$ 20,527.79	\$ 3,171.27	\$ 38,841.25	\$ 1,429.04	\$ 152,706.22	\$ 5,618.33
EQE	19010	PHS	Physical Science, General	13.58	\$ 158,948.37	\$ 11,704.59	\$ 7,565.52	\$ 10,256.34	\$ 1,584.47	\$ 19,406.33	\$ 1,429.04	\$ 178,354.70	\$ 13,133.63
EQE	19020	PHY	Physics, General	36.50	\$ 131,213.68	\$ 3,594.90	\$ 20,334.43	\$ 27,566.75	\$ 4,258.70	\$ 52,159.88	\$ 1,429.04	\$ 183,373.56	\$ 5,023.93
Liberal Arts				3,256.61	\$ 8,756,837.26	\$ 2,688.94	\$ 1,814,282.71	\$ 2,459,565.73	\$ 379,970.55	\$ 4,653,818.99	\$ 1,429.04	\$ 13,410,656.25	\$ 4,117.98
EOA	1205X	ADJ	Administration Of Justice Total	24.54	\$ 42,757.25	\$ 1,742.35	\$ 13,671.42	\$ 18,533.92	\$ 2,863.25	\$ 35,068.59	\$ 1,429.04	\$ 77,825.84	\$ 3,171.39
EOA	2202X	ANT	Anthropology Total	155.55	\$ 296,752.92	\$ 1,907.77	\$ 86,658.11	\$ 117,479.66	\$ 18,149.06	\$ 222,286.83	\$ 1,429.04	\$ 519,039.75	\$ 3,336.80
EOC	1002X	ART	Art Total	146.43	\$ 378,779.78	\$ 2,586.76	\$ 81,577.29	\$ 110,591.75	\$ 17,084.97	\$ 209,254.01	\$ 1,429.04	\$ 588,033.79	\$ 4,015.80
EOC	10080	DAN	Dance	7.65	\$ 12,106.22	\$ 1,582.51	\$ 4,261.87	\$ 5,777.69	\$ 892.58	\$ 10,932.14	\$ 1,429.04	\$ 23,038.36	\$ 3,011.55
EOA	22040	ECO	Economics	75.14	\$ 185,150.34	\$ 2,464.07	\$ 41,861.08	\$ 56,749.74	\$ 8,767.09	\$ 107,377.91	\$ 1,429.04	\$ 292,528.25	\$ 3,893.11
ENC	4930X	ESL	English as a Second Language Total	62.79	\$ 711,406.15	\$ 11,329.93	\$ 34,980.80	\$ 47,422.36	\$ 7,326.13	\$ 89,729.29	\$ 1,429.04	\$ 801,135.44	\$ 12,758.97
ENC	150XX	ENG	English Total	1,023.91	\$ 2,445,269.43	\$ 2,388.17	\$ 570,428.21	\$ 773,311.50	\$ 119,466.46	\$ 1,463,206.17	\$ 1,429.04	\$ 3,908,475.60	\$ 3,817.21
EOC	11020	FRE	French	18.79	\$ 45,671.27	\$ 2,430.62	\$ 10,468.05	\$ 14,191.21	\$ 2,192.36	\$ 26,851.62	\$ 1,429.04	\$ 72,522.89	\$ 3,859.65
EQE	22060	GEG	Geography	115.31	\$ 300,390.64	\$ 2,605.07	\$ 64,240.10	\$ 87,088.27	\$ 13,453.99	\$ 164,782.36	\$ 1,429.04	\$ 465,173.00	\$ 4,034.11
EOA	4930X	GUI	Guidance Total	69.19	\$ 168,758.01	\$ 2,439.05	\$ 38,546.29	\$ 52,255.98	\$ 8,072.86	\$ 98,875.13	\$ 1,429.04	\$ 267,633.14	\$ 3,868.09
EOA	22050	HIS	History	201.42	\$ 530,826.58	\$ 2,635.42	\$ 112,212.65	\$ 152,123.14	\$ 23,501.02	\$ 287,836.81	\$ 1,429.04	\$ 818,663.39	\$ 4,064.46
EOC	49033	HUM	Humanities Total	76.10	\$ 207,315.17	\$ 2,724.25	\$ 42,395.90	\$ 57,474.78	\$ 8,879.10	\$ 108,749.78	\$ 1,429.04	\$ 316,064.95	\$ 4,153.28
EOC	11080	JPN	Japanese	24.91	\$ 52,138.68	\$ 2,093.08	\$ 13,877.55	\$ 18,813.36	\$ 2,906.42	\$ 35,597.33	\$ 1,429.04	\$ 87,736.01	\$ 3,522.12
ENC	06020	JOU	Journalism	2.55	\$ 15,988.81	\$ 6,270.12	\$ 1,420.62	\$ 1,925.90	\$ 297.53	\$ 3,644.05	\$ 1,429.04	\$ 19,632.86	\$ 7,699.16
ENC	16010	LIB	Library Science, General	1.59	\$ 5,883.43	\$ 3,700.27	\$ 885.80	\$ 1,200.85	\$ 185.52	\$ 2,272.17	\$ 1,429.04	\$ 8,155.60	\$ 5,129.31
EOC	10040	MUS	Music	106.68	\$ 323,980.40	\$ 3,036.94	\$ 59,432.26	\$ 80,570.43	\$ 12,447.07	\$ 152,449.76	\$ 1,429.04	\$ 476,430.16	\$ 4,465.97
EOC	15090	PHI	Philosophy	97.37	\$ 184,807.05	\$ 1,897.99	\$ 54,245.58	\$ 73,539.02	\$ 11,360.81	\$ 139,145.41	\$ 1,429.04	\$ 323,952.46	\$ 3,327.03
EOA	22070	POL	Political Science	153.63	\$ 399,394.43	\$ 2,599.72	\$ 85,588.47	\$ 116,029.58	\$ 17,925.04	\$ 219,543.09	\$ 1,429.04	\$ 618,937.52	\$ 4,028.75
EOA	20010	PSY	Psychology, General	234.30	\$ 452,745.78	\$ 1,932.33	\$ 130,530.35	\$ 176,955.87	\$ 27,337.35	\$ 334,823.57	\$ 1,429.04	\$ 787,569.35	\$ 3,361.37
ENC	15200	REA	Reading Skills	82.33	\$ 306,458.04	\$ 3,722.31	\$ 45,866.68	\$ 62,180.01	\$ 9,605.99	\$ 117,652.68	\$ 1,429.04	\$ 424,110.72	\$ 5,151.35
EOA	22080	SOC	Sociology	173.06	\$ 400,229.61	\$ 2,312.66	\$ 96,413.07	\$ 130,704.15	\$ 20,192.07	\$ 247,309.29	\$ 1,429.04	\$ 647,538.90	\$ 3,741.70
EOC	11050	SPA	Spanish	156.17	\$ 445,531.10	\$ 2,852.86	\$ 87,003.52	\$ 117,947.92	\$ 18,221.40	\$ 223,172.84	\$ 1,429.04	\$ 668,703.94	\$ 4,281.90
ENC	15060	COM	Speech Communications	178.07	\$ 606,086.52	\$ 3,403.64	\$ 99,204.18	\$ 134,487.97	\$ 20,776.62	\$ 254,468.77	\$ 1,429.04	\$ 860,555.29	\$ 4,832.68
EOC	10070	THE	Theatre	69.13	\$ 238,409.65	\$ 3,448.71	\$ 38,512.86	\$ 52,210.67	\$ 8,065.86	\$ 98,789.39	\$ 1,429.04	\$ 337,199.04	\$ 4,877.75
CTE				792.00	\$ 2,688,888.97	\$ 3,395.06	\$ 441,229.36	\$ 598,160.69	\$ 92,407.94	\$ 1,131,797.99	\$ 1,429.04	\$ 3,820,686.96	\$ 4,824.10

				Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
ESB	0502X	ACC	Accounting Total	89.99	\$ 292,102.15	\$ 3,245.94	\$ 50,134.13	\$ 67,965.25	\$ 10,499.74	\$ 128,599.12	\$ 1,429.04	\$ 420,701.27	\$ 4,674.98
ESB	02XXX	ARE	Architecture Total	11.50	\$ 33,940.43	\$ 2,951.34	\$ 6,406.74	\$ 8,685.41	\$ 1,341.78	\$ 16,433.93	\$ 1,429.04	\$ 50,374.36	\$ 4,380.38
ESB	05XXX	BUS	Business Administration Total	168.14	\$ 497,875.83	\$ 2,961.08	\$ 93,672.10	\$ 126,988.31	\$ 19,618.02	\$ 240,278.43	\$ 1,429.04	\$ 738,154.26	\$ 4,390.12
ESB	0614X/070XX	CIS	Computer Information Systems Total	199.60	\$ 436,136.41	\$ 2,185.05	\$ 111,198.71	\$ 150,748.58	\$ 23,288.67	\$ 285,235.96	\$ 1,429.04	\$ 721,372.37	\$ 3,614.09
ESB	070XX	CSC	Computer Science Total	4.26	\$ 229,704.79	\$ 53,921.31	\$ 2,373.28	\$ 3,217.38	\$ 497.04	\$ 6,087.70	\$ 1,429.04	\$ 235,792.49	\$ 55,350.35
EOA	1305X	EAR	Early Childhood Education Total	101.94	\$ 287,184.14	\$ 2,817.19	\$ 56,791.57	\$ 76,990.53	\$ 11,894.02	\$ 145,676.12	\$ 1,429.04	\$ 432,860.26	\$ 4,246.23
ESB	09XX0	ENE	Engineering Total	124.84	\$ 479,647.24	\$ 3,842.10	\$ 69,549.33	\$ 94,285.83	\$ 14,565.92	\$ 178,401.08	\$ 1,429.04	\$ 658,048.32	\$ 5,271.13
ESB	49320	WKX	General Work Experience	3.40	\$ 9,252.65	\$ 2,721.37	\$ 1,894.17	\$ 2,567.86	\$ 396.70	\$ 4,858.73	\$ 1,429.04	\$ 14,111.38	\$ 4,150.41
ESB	0506X	MAG	Management Total	23.75	\$ 150,250.14	\$ 6,326.32	\$ 13,231.31	\$ 17,937.27	\$ 2,771.07	\$ 33,939.65	\$ 1,429.04	\$ 184,189.79	\$ 7,755.36
ESB	0509X	MKT	Marketing Total	6.22	\$ 17,046.52	\$ 2,740.60	\$ 3,465.21	\$ 4,697.68	\$ 725.73	\$ 8,888.62	\$ 1,429.04	\$ 25,935.14	\$ 4,169.64
ESB	05140	CAT	Office Tech/Office Computer Applications	8.79	\$ 23,805.52	\$ 2,708.25	\$ 4,896.98	\$ 6,638.68	\$ 1,025.59	\$ 12,561.25	\$ 1,429.04	\$ 36,366.77	\$ 4,137.29
ESB	05110	RLE	Real Estate	49.57	\$ 231,943.15	\$ 4,679.10	\$ 27,615.83	\$ 37,437.91	\$ 5,783.66	\$ 70,837.40	\$ 1,429.04	\$ 302,780.55	\$ 6,108.14
Unique Programs				318.66	\$ 1,127,277.47	\$ 3,537.56	\$ 177,527.96	\$ 240,669.05	\$ 37,180.20	\$ 455,377.21	\$ 1,429.04	\$ 1,582,654.68	\$ 4,966.59
ESB	095XX	CON	Construction Technology Total	35.50	\$ 191,621.14	\$ 5,397.78	\$ 19,777.33	\$ 26,811.50	\$ 4,142.02	\$ 50,730.85	\$ 1,429.04	\$ 242,351.99	\$ 6,826.82
ENC	08020	ILA	Educational Aide (Teacher Asst)	0.64	\$ 10,345.09	\$ 16,164.20	\$ 356.55	\$ 483.36	\$ 74.67	\$ 914.58	\$ 1,429.03	\$ 11,259.67	\$ 17,593.23
ESB	0934X	ELE	Electronics Total	39.76	\$ 125,826.91	\$ 3,164.66	\$ 22,150.60	\$ 30,028.87	\$ 4,639.07	\$ 56,818.54	\$ 1,429.04	\$ 182,645.45	\$ 4,593.70
ESB	0614X	GAM	Game Development Total	135.43	\$ 501,495.83	\$ 3,702.99	\$ 75,449.10	\$ 102,283.97	\$ 15,801.53	\$ 193,534.60	\$ 1,429.04	\$ 695,030.43	\$ 5,132.03
ESB	0956X	MAN	Manufacturing Technology Total	35.08	\$ 103,482.86	\$ 2,949.91	\$ 19,543.34	\$ 26,494.29	\$ 4,093.02	\$ 50,130.65	\$ 1,429.04	\$ 153,613.51	\$ 4,378.95
EOC	10050	MUC	Music Industry Studies Total	72.25	\$ 194,505.64	\$ 2,692.12	\$ 40,251.04	\$ 54,567.06	\$ 8,429.89	\$ 103,247.99	\$ 1,429.04	\$ 297,753.63	\$ 4,121.16
ESB	XXXXX	SCT	Supply Chain Technology	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total				6,679.78	\$ 18,566,939.72	\$ 12,213.52	\$ 3,721,357.29	\$ 5,044,926.49	\$ 779,374.80	\$ 9,545,658.58	\$ 1,429.04	\$ 28,112,598.30	\$ 4,208.61

Norco College FTE Model by Discipline

FY 2016-17

DBAC Version - Selected SPP Exclusion

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				6,977.23	\$ 20,187,378.49	\$ 2,893.32	\$ 3,684,140.05	\$ 5,658,792.48	\$ 915,685.94	\$ 10,258,618.47	\$ 1,470.30	\$ 30,445,996.96	\$ 4,363.62
					20,187,378.49		3,684,140.05	5,658,792.48	915,685.94	10,258,618.47		30,445,996.96	
STEM				2,487.82	\$ 6,644,995.06	\$ 2,671.01	\$ 1,313,626.91	\$ 2,017,714.31	\$ 326,499.45	\$ 3,657,840.67	\$ 1,470.30	\$ 10,302,835.73	\$ 4,141.31
EQE	04100	AMY	Anatomy & Physiology	170.67	\$ 470,928.99	\$ 2,759.30	\$ 90,117.69	\$ 138,419.65	\$ 22,398.60	\$ 250,935.94	\$ 1,470.30	\$ 721,864.93	\$ 4,229.59
EQE	040X0	BIO	Biology Total	233.06	\$ 918,367.70	\$ 3,940.48	\$ 123,061.11	\$ 189,020.31	\$ 30,586.60	\$ 342,668.02	\$ 1,470.30	\$ 1,261,035.72	\$ 5,410.78
EQE	1905X	CHE	Chemistry Total	239.24	\$ 736,121.66	\$ 3,076.92	\$ 126,324.30	\$ 194,032.52	\$ 31,397.66	\$ 351,754.48	\$ 1,470.30	\$ 1,087,876.14	\$ 4,547.22
EQE	08370	HES	Health Education	141.96	\$ 245,812.01	\$ 1,731.56	\$ 74,958.19	\$ 115,134.83	\$ 18,630.71	\$ 208,723.73	\$ 1,470.30	\$ 454,535.74	\$ 3,201.86
EQE	0835X/12700	KIN	Kinesiology Total	216.09	\$ 616,228.33	\$ 2,851.72	\$ 114,100.56	\$ 175,257.01	\$ 28,359.47	\$ 317,717.04	\$ 1,470.30	\$ 933,945.37	\$ 4,322.02
EQE	17010	MAT	Mathematics Total	1,378.09	\$ 3,145,355.62	\$ 2,282.40	\$ 727,663.64	\$ 1,117,682.14	\$ 180,859.40	\$ 2,026,205.18	\$ 1,470.30	\$ 5,171,560.80	\$ 3,752.70
EQE	04030	MIC	Microbiology	39.92	\$ 158,533.19	\$ 3,971.27	\$ 21,078.69	\$ 32,376.60	\$ 5,239.07	\$ 58,694.36	\$ 1,470.30	\$ 217,227.55	\$ 5,441.57
EQE	19010	PHS	Physical Science, General	17.41	\$ 194,560.65	\$ 11,175.22	\$ 9,192.89	\$ 14,120.16	\$ 2,284.87	\$ 25,597.92	\$ 1,470.30	\$ 220,158.57	\$ 12,645.52
EQE	19020	PHY	Physics, General	51.38	\$ 159,086.91	\$ 3,096.28	\$ 27,129.84	\$ 41,671.09	\$ 6,743.07	\$ 75,544.00	\$ 1,470.30	\$ 234,630.91	\$ 4,566.58
Liberal Arts				3,369.14	\$ 9,516,876.15	\$ 2,824.72	\$ 1,778,984.46	\$ 2,732,497.61	\$ 442,163.17	\$ 4,953,645.24	\$ 1,470.30	\$ 14,470,521.39	\$ 4,295.02
EOA	1205X	ADJ	Administration Of Justice Total	26.43	\$ 55,932.32	\$ 2,116.24	\$ 13,955.66	\$ 21,435.71	\$ 3,468.65	\$ 38,860.02	\$ 1,470.30	\$ 94,792.34	\$ 3,586.54
EOA	2202X	ANT	Anthropology Total	164.03	\$ 375,361.36	\$ 2,288.37	\$ 86,611.66	\$ 133,034.42	\$ 21,527.16	\$ 241,173.24	\$ 1,470.30	\$ 616,534.60	\$ 3,758.67
EOC	1002X	ART	Art Total	151.11	\$ 381,294.50	\$ 2,523.29	\$ 79,789.63	\$ 122,555.83	\$ 19,831.57	\$ 222,177.03	\$ 1,470.30	\$ 603,471.53	\$ 3,993.59
EOC	10080	DAN	Dance	8.56	\$ 15,111.30	\$ 1,765.34	\$ 4,519.88	\$ 6,942.48	\$ 1,123.41	\$ 12,585.77	\$ 1,470.30	\$ 27,697.07	\$ 3,235.64
EOA	22040	ECO	Economics	75.23	\$ 182,466.80	\$ 2,425.45	\$ 39,723.19	\$ 61,014.32	\$ 9,873.12	\$ 110,610.63	\$ 1,470.30	\$ 293,077.43	\$ 3,895.75
ENC	4930X	ESL	English as a Second Language Total	57.63	\$ 521,325.16	\$ 9,046.07	\$ 30,429.98	\$ 46,740.07	\$ 7,563.31	\$ 84,733.36	\$ 1,470.30	\$ 606,058.52	\$ 10,516.37
ENC	150XX	ENG	English Total	1,047.76	\$ 2,999,808.20	\$ 2,863.07	\$ 553,241.70	\$ 849,772.25	\$ 137,507.16	\$ 1,540,521.11	\$ 1,470.30	\$ 4,540,329.31	\$ 4,333.37
EOC	11020	FRE	French	24.23	\$ 97,303.13	\$ 4,015.81	\$ 12,794.00	\$ 19,651.43	\$ 3,179.93	\$ 35,625.36	\$ 1,470.30	\$ 132,928.49	\$ 5,486.11
EQE	22060	GEG	Geography	120.97	\$ 266,318.24	\$ 2,201.52	\$ 63,874.98	\$ 98,111.16	\$ 15,876.00	\$ 177,862.14	\$ 1,470.30	\$ 444,180.38	\$ 3,671.82
EOA	4930X	GUI	Guidance Total	70.51	\$ 210,443.25	\$ 2,984.59	\$ 37,230.92	\$ 57,186.23	\$ 9,253.67	\$ 103,670.82	\$ 1,470.30	\$ 314,114.07	\$ 4,454.89
EOA	22050	HIS	History	236.67	\$ 617,007.47	\$ 2,607.04	\$ 124,967.28	\$ 191,948.15	\$ 31,060.38	\$ 347,975.81	\$ 1,470.30	\$ 964,983.28	\$ 4,077.34
EOC	49033	HUM	Humanities Total	72.61	\$ 144,084.89	\$ 1,984.37	\$ 38,339.77	\$ 58,889.40	\$ 9,529.28	\$ 106,758.45	\$ 1,470.30	\$ 250,843.34	\$ 3,454.67
EOC	11080	JPN	Japanese	22.60	\$ 52,353.29	\$ 2,316.52	\$ 11,933.33	\$ 18,329.44	\$ 2,966.01	\$ 33,228.78	\$ 1,470.30	\$ 85,582.07	\$ 3,786.82
ENC	16010	LIB	Library Science, General	3.19	\$ 8,184.17	\$ 2,565.57	\$ 1,684.39	\$ 2,587.21	\$ 418.65	\$ 4,690.25	\$ 1,470.30	\$ 12,874.42	\$ 4,035.87
EOC	10040	MUS	Music	102.05	\$ 298,416.13	\$ 2,924.21	\$ 53,884.78	\$ 82,766.34	\$ 13,392.96	\$ 150,044.08	\$ 1,470.30	\$ 448,460.21	\$ 4,394.51
EOC	15090	PHI	Philosophy	102.69	\$ 259,281.43	\$ 2,524.89	\$ 54,222.71	\$ 83,285.40	\$ 13,476.95	\$ 150,985.06	\$ 1,470.30	\$ 410,266.49	\$ 3,995.19
EOA	22070	POL	Political Science	176.65	\$ 365,111.85	\$ 2,066.87	\$ 93,275.32	\$ 143,269.71	\$ 23,183.40	\$ 259,728.43	\$ 1,470.30	\$ 624,840.28	\$ 3,537.17
EOA	20010	PSY	Psychology, General	265.55	\$ 618,361.84	\$ 2,328.61	\$ 140,216.59	\$ 215,370.91	\$ 34,850.56	\$ 390,438.06	\$ 1,470.30	\$ 1,008,799.90	\$ 3,798.91
ENC	15200	REA	Reading Skills	66.24	\$ 163,278.31	\$ 2,464.95	\$ 34,976.26	\$ 53,723.10	\$ 8,693.28	\$ 97,392.64	\$ 1,470.30	\$ 260,670.95	\$ 3,935.25
EOA	22080	SOC	Sociology	178.08	\$ 496,545.53	\$ 2,788.33	\$ 94,030.39	\$ 144,429.49	\$ 23,371.07	\$ 261,830.95	\$ 1,470.30	\$ 758,376.48	\$ 4,258.63
EOC	11050	SPA	Spanish	138.76	\$ 465,602.08	\$ 3,355.45	\$ 73,268.51	\$ 112,539.51	\$ 18,210.75	\$ 204,018.77	\$ 1,470.30	\$ 669,620.85	\$ 4,825.75
ENC	15060	COM	Speech Communications	195.93	\$ 678,929.54	\$ 3,465.16	\$ 103,455.61	\$ 158,906.50	\$ 25,713.69	\$ 288,075.80	\$ 1,470.30	\$ 967,005.34	\$ 4,935.46
EOC	10070	THE	Theatre	61.66	\$ 244,355.36	\$ 3,962.95	\$ 32,557.92	\$ 50,008.55	\$ 8,092.21	\$ 90,658.68	\$ 1,470.30	\$ 335,014.04	\$ 5,433.25
CTE				788.37	\$ 2,677,017.72	\$ 3,395.64	\$ 416,277.74	\$ 639,397.34	\$ 103,465.05	\$ 1,159,140.13	\$ 1,470.30	\$ 3,836,157.85	\$ 4,865.94
ESB	0502X	ACC	Accounting Total	87.63	\$ 315,770.85	\$ 3,603.46	\$ 46,270.68	\$ 71,071.18	\$ 11,500.49	\$ 128,842.35	\$ 1,470.30	\$ 444,613.20	\$ 5,073.76

				Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
ESB	02XXX	ARE	Architecture Total	6.20	\$ 19,585.26	\$ 3,158.91	\$ 3,273.74	\$ 5,028.43	\$ 813.68	\$ 9,115.85	\$ 1,470.30	\$ 28,701.11	\$ 4,629.21
ESB	05XXX	BUS	Business Administration Total	169.31	\$ 554,112.44	\$ 3,272.77	\$ 89,399.63	\$ 137,316.69	\$ 22,220.11	\$ 248,936.43	\$ 1,470.30	\$ 803,048.87	\$ 4,743.07
ESB	0614X/ 070XX	CIS	Computer Information Systems Total	205.77	\$ 745,262.67	\$ 3,621.82	\$ 108,651.36	\$ 166,887.11	\$ 27,005.09	\$ 302,543.56	\$ 1,470.30	\$ 1,047,806.23	\$ 5,092.12
ESB	070XX	CSC	Computer Science Total	3.71	\$ 47,772.10	\$ 12,876.58	\$ 1,958.97	\$ 3,008.95	\$ 486.90	\$ 5,454.82	\$ 1,470.30	\$ 53,226.92	\$ 14,346.88
EOA	1305X	EAR	Early Childhood Education Total	119.83	\$ 304,939.17	\$ 2,544.76	\$ 63,273.03	\$ 97,186.58	\$ 15,726.39	\$ 176,186.00	\$ 1,470.30	\$ 481,125.17	\$ 4,015.06
ESB	09XX0	ENE	Engineering Total	102.13	\$ 336,484.39	\$ 3,294.67	\$ 53,927.02	\$ 82,831.22	\$ 13,403.46	\$ 150,161.70	\$ 1,470.30	\$ 486,646.09	\$ 4,764.97
ESB	49320	WKX	General Work Experience	6.98	\$ 20,985.62	\$ 3,006.54	\$ 3,685.60	\$ 5,661.04	\$ 916.05	\$ 10,262.69	\$ 1,470.30	\$ 31,248.31	\$ 4,476.84
ESB	0506X	MAG	Management Total	20.48	\$ 89,824.09	\$ 4,385.94	\$ 10,813.92	\$ 16,610.04	\$ 2,687.78	\$ 30,111.74	\$ 1,470.30	\$ 119,935.83	\$ 5,856.24
ESB	0509X	MKT	Marketing Total	5.00	\$ 16,768.89	\$ 3,353.78	\$ 2,640.12	\$ 4,055.19	\$ 656.20	\$ 7,351.51	\$ 1,470.30	\$ 24,120.40	\$ 4,824.08
ESB	05140	CAT	Office Tech/Office Computer Applications	12.68	\$ 39,382.60	\$ 3,105.88	\$ 6,695.34	\$ 10,283.95	\$ 1,664.11	\$ 18,643.40	\$ 1,470.30	\$ 58,026.00	\$ 4,576.18
ESB	05110	RLE	Real Estate	48.65	\$ 186,129.64	\$ 3,825.89	\$ 25,688.33	\$ 39,456.96	\$ 6,384.79	\$ 71,530.08	\$ 1,470.30	\$ 257,659.72	\$ 5,296.19
Unique Programs				331.90	\$ 1,348,489.56	\$ 4,062.94	\$ 175,250.94	\$ 269,183.22	\$ 43,558.27	\$ 487,992.43	\$ 1,470.30	\$ 1,836,481.99	\$ 5,533.24
ESB	095XX	CON	Construction Technology Total	38.81	\$ 198,693.88	\$ 5,119.66	\$ 20,492.58	\$ 31,476.35	\$ 5,093.39	\$ 57,062.32	\$ 1,470.30	\$ 255,756.20	\$ 6,589.96
ENC	08020	ILA	Educational Aide (Teacher Asst)	1.08	\$ 10,537.04	\$ 9,756.52	\$ 570.27	\$ 875.92	\$ 141.74	\$ 1,587.93	\$ 1,470.31	\$ 12,124.97	\$ 11,226.82
ESB	0934X	ELE	Electronics Total	84.26	\$ 299,088.71	\$ 3,549.59	\$ 44,491.24	\$ 68,337.99	\$ 11,058.21	\$ 123,887.44	\$ 1,470.30	\$ 422,976.15	\$ 5,019.89
ESB	0614X	GAM	Game Development Total	111.47	\$ 413,047.86	\$ 3,705.46	\$ 58,858.76	\$ 90,406.31	\$ 14,629.23	\$ 163,894.30	\$ 1,470.30	\$ 576,942.16	\$ 5,175.76
ESB	0956X	MAN	Manufacturing Technology Total	35.85	\$ 187,786.67	\$ 5,238.12	\$ 18,929.64	\$ 29,075.68	\$ 4,704.92	\$ 52,710.24	\$ 1,470.30	\$ 240,496.91	\$ 6,708.42
EOC	10050	MIS	Music Industry Studies Total	60.43	\$ 239,335.40	\$ 3,960.54	\$ 31,908.45	\$ 49,010.97	\$ 7,930.78	\$ 88,850.20	\$ 1,470.30	\$ 328,185.60	\$ 5,430.84
Grand Total				6,977.23	\$ 20,187,378.49	\$ 12,954.31	\$ 3,684,140.05	\$ 5,658,792.48	\$ 915,685.94	\$ 10,258,618.47	\$ 1,470.30	\$ 30,445,996.96	\$ 4,363.62

Norco College FTE Model by Discipline

FY 2017-18

DBAC Version - Selected SPP Exclusion

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				7,053.87	\$ 22,594,306.48	\$ 3,203.11	\$ 4,434,783.32	\$ 5,016,376.10	\$ 745,064.53	\$ 10,196,223.95	\$ 1,445.48	\$ 32,790,530.43	\$ 4,648.59
					22,612,666.55		4,434,783.31	5,016,376.06	745,064.54	10,196,223.91		32,808,890.46	
STEM				2,446.09	\$ 7,358,489.19	\$ 3,008.27	\$ 1,537,862.07	\$ 1,739,542.59	\$ 258,368.08	\$ 3,535,772.74	\$ 1,445.48	\$ 10,894,261.93	\$ 4,453.75
EQE	04100	AMY	Anatomy & Physiology	177.19	\$ 521,457.32	\$ 2,942.93	\$ 111,399.74	\$ 126,009.08	\$ 18,715.68	\$ 256,124.50	\$ 1,445.48	\$ 777,581.82	\$ 4,388.41
EQE	040X0	BIO	Biology Total	255.60	\$ 1,096,703.45	\$ 4,290.70	\$ 160,696.27	\$ 181,770.53	\$ 26,997.73	\$ 369,464.53	\$ 1,445.48	\$ 1,466,167.98	\$ 5,736.18
EQE/EQC	1905X	CHE	Chemistry Total	256.78	\$ 835,112.32	\$ 3,252.25	\$ 161,438.14	\$ 182,609.69	\$ 27,122.37	\$ 371,170.20	\$ 1,445.48	\$ 1,206,282.52	\$ 4,697.73
EQE	08370	HES	Health Education	125.09	\$ 303,463.53	\$ 2,425.96	\$ 78,644.35	\$ 88,958.04	\$ 13,212.62	\$ 180,815.01	\$ 1,445.48	\$ 484,278.54	\$ 3,871.44
	0835X/												
EQE	12700	KIN	Kinesiology Total	193.26	\$ 671,445.88	\$ 3,474.31	\$ 121,502.98	\$ 137,437.30	\$ 20,413.07	\$ 279,353.35	\$ 1,445.48	\$ 950,799.23	\$ 4,919.79
EQE/EQC	17010	MAT	Mathematics Total	1,319.27	\$ 3,389,838.71	\$ 2,569.48	\$ 829,427.90	\$ 938,201.93	\$ 139,347.80	\$ 1,906,977.63	\$ 1,445.48	\$ 5,296,816.34	\$ 4,014.96
EQE	04030	MIC	Microbiology	43.11	\$ 148,691.32	\$ 3,449.11	\$ 27,103.35	\$ 30,657.78	\$ 4,553.49	\$ 62,314.62	\$ 1,445.48	\$ 211,005.94	\$ 4,894.59
EQE	19010	PHS	Physical Science, General	12.27	\$ 205,429.70	\$ 16,742.44	\$ 7,714.18	\$ 8,725.84	\$ 1,296.02	\$ 17,736.04	\$ 1,445.48	\$ 223,165.74	\$ 18,187.92
EQE	19020	PHY	Physics, General	63.52	\$ 186,346.96	\$ 2,933.67	\$ 39,935.16	\$ 45,172.40	\$ 6,709.30	\$ 91,816.86	\$ 1,445.48	\$ 278,163.82	\$ 4,379.15
Liberal Arts				3,417.61	\$ 10,751,820.23	\$ 3,146.01	\$ 2,148,658.79	\$ 2,430,441.33	\$ 360,984.82	\$ 4,940,084.94	\$ 1,445.48	\$ 15,691,905.17	\$ 4,591.49
EOA	1205X	ADJ	Administration Of Justice Total	37.37	\$ 163,932.35	\$ 4,386.74	\$ 23,494.60	\$ 26,575.76	\$ 3,947.20	\$ 54,017.56	\$ 1,445.48	\$ 217,949.91	\$ 5,832.22
EOA	2202X	ANT	Anthropology Total	155.65	\$ 408,221.79	\$ 2,622.69	\$ 97,857.49	\$ 110,690.86	\$ 16,440.52	\$ 224,988.87	\$ 1,445.48	\$ 633,210.66	\$ 4,068.17
EOC	1002X	ART	Art Total	153.10	\$ 458,496.23	\$ 2,994.75	\$ 96,254.31	\$ 108,877.43	\$ 16,171.19	\$ 221,302.93	\$ 1,445.48	\$ 679,799.16	\$ 4,440.23
EOC	10080	DAN	Dance	7.22	\$ 15,344.64	\$ 2,125.30	\$ 4,539.23	\$ 5,134.52	\$ 762.61	\$ 10,436.36	\$ 1,445.48	\$ 25,781.00	\$ 3,570.78
EOA	22040	ECO	Economics	69.93	\$ 176,423.13	\$ 2,522.85	\$ 43,965.14	\$ 49,730.88	\$ 7,386.35	\$ 101,082.37	\$ 1,445.48	\$ 277,505.50	\$ 3,968.33
ENC	4930X	ESL	English as a Second Language Total	69.49	\$ 390,634.09	\$ 5,621.44	\$ 43,688.51	\$ 49,417.98	\$ 7,339.88	\$ 100,446.37	\$ 1,445.48	\$ 491,080.46	\$ 7,066.92
ENC	150XX	ENG	English Total	980.01	\$ 3,178,737.52	\$ 3,243.58	\$ 616,134.40	\$ 696,936.39	\$ 103,513.49	\$ 1,416,584.28	\$ 1,445.48	\$ 4,595,321.80	\$ 4,689.06
EOC	11020	FRE	French	19.32	\$ 51,136.34	\$ 2,646.81	\$ 12,146.53	\$ 13,739.46	\$ 2,040.67	\$ 27,926.66	\$ 1,445.48	\$ 79,063.00	\$ 4,092.29
EQE	22060	GEG	Geography	132.53	\$ 322,889.14	\$ 2,436.35	\$ 83,321.90	\$ 94,249.02	\$ 13,998.47	\$ 191,569.39	\$ 1,445.48	\$ 514,458.53	\$ 3,881.83
EOA	4930X	GUI	Guidance Total	89.78	\$ 458,364.20	\$ 5,105.42	\$ 56,444.88	\$ 63,847.26	\$ 9,483.01	\$ 129,775.15	\$ 1,445.48	\$ 588,139.35	\$ 6,550.89
EOA	22050	HIS	History	251.31	\$ 677,474.18	\$ 2,695.77	\$ 157,999.14	\$ 178,719.69	\$ 26,544.60	\$ 363,263.43	\$ 1,445.48	\$ 1,040,737.61	\$ 4,141.25
EOC/EOA	49033	HUM	Humanities Total	77.96	\$ 238,624.69	\$ 3,060.86	\$ 49,013.62	\$ 55,441.44	\$ 8,234.52	\$ 112,689.58	\$ 1,445.48	\$ 351,314.27	\$ 4,506.34
EOC	11080	JPN	Japanese	21.52	\$ 57,341.30	\$ 2,664.56	\$ 13,529.67	\$ 15,304.00	\$ 2,273.05	\$ 31,106.72	\$ 1,445.48	\$ 88,448.02	\$ 4,110.04
ENC/ESB	06020	JOU	Journalism Total	3.72	\$ 22,500.98	\$ 6,048.65	\$ 2,338.77	\$ 2,645.49	\$ 392.92	\$ 5,377.18	\$ 1,445.48	\$ 27,878.16	\$ 7,494.13
ENC	16010	LIB	Library Science, General	2.40	\$ 9,020.63	\$ 3,758.60	\$ 1,508.89	\$ 1,706.77	\$ 253.50	\$ 3,469.16	\$ 1,445.48	\$ 12,489.79	\$ 5,204.08
EOC	10040	MUS	Music	121.66	\$ 386,903.62	\$ 3,180.20	\$ 76,487.90	\$ 86,518.79	\$ 12,850.33	\$ 175,857.02	\$ 1,445.48	\$ 562,760.64	\$ 4,625.68
EOC	15090	PHI	Philosophy	92.49	\$ 278,449.28	\$ 3,010.59	\$ 58,148.66	\$ 65,774.48	\$ 9,769.25	\$ 133,692.39	\$ 1,445.48	\$ 412,141.67	\$ 4,456.07
EOA	22070	POL	Political Science	178.52	\$ 410,247.03	\$ 2,298.05	\$ 112,235.91	\$ 126,954.91	\$ 18,856.16	\$ 258,046.98	\$ 1,445.48	\$ 668,294.01	\$ 3,743.52
EOA	20010	PSY	Psychology, General	294.40	\$ 671,702.52	\$ 2,281.60	\$ 185,089.92	\$ 209,363.24	\$ 31,095.98	\$ 425,549.14	\$ 1,445.48	\$ 1,097,251.66	\$ 3,727.08
ENC	15200	REA	Reading Skills	38.98	\$ 243,853.38	\$ 6,255.86	\$ 24,506.81	\$ 27,720.72	\$ 4,117.26	\$ 56,344.79	\$ 1,445.48	\$ 300,198.17	\$ 7,701.34
EOA	22080	SOC	Sociology	168.52	\$ 528,465.28	\$ 3,135.92	\$ 105,948.89	\$ 119,843.39	\$ 17,799.91	\$ 243,592.19	\$ 1,445.48	\$ 772,057.47	\$ 4,581.40
EOC	11050	SPA	Spanish	157.46	\$ 559,180.29	\$ 3,551.25	\$ 98,995.44	\$ 111,978.05	\$ 16,631.70	\$ 227,605.19	\$ 1,445.48	\$ 786,785.48	\$ 4,996.73
ENC	15060	COM	Speech Communications	225.49	\$ 781,292.78	\$ 3,464.87	\$ 141,766.05	\$ 160,357.74	\$ 23,817.37	\$ 325,941.16	\$ 1,445.48	\$ 1,107,233.94	\$ 4,910.35
EOC	10070	THE	Theatre	68.78	\$ 262,584.84	\$ 3,817.75	\$ 43,242.13	\$ 48,913.06	\$ 7,264.88	\$ 99,420.07	\$ 1,445.48	\$ 362,004.91	\$ 5,263.23
CTE				851.64	\$ 3,091,469.32	\$ 3,630.02	\$ 535,427.91	\$ 605,645.77	\$ 89,954.42	\$ 1,231,028.10	\$ 1,445.48	\$ 4,322,497.42	\$ 5,075.50

				Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
ESB	0502X	ACC	Accounting Total	96.89	\$ 340,163.83	\$ 3,510.82	\$ 60,914.95	\$ 68,903.55	\$ 10,234.00	\$ 140,052.50	\$ 1,445.48	\$ 480,216.33	\$ 4,956.30
ESB	02XXX	ARE	Architecture Total	5.61	\$ 15,560.63	\$ 2,773.73	\$ 3,527.02	\$ 3,989.56	\$ 592.56	\$ 8,109.14	\$ 1,445.48	\$ 23,669.77	\$ 4,219.21
ESB	05XXX	BUS	Business Administration Total	178.77	\$ 617,815.25	\$ 3,455.92	\$ 112,393.09	\$ 127,132.70	\$ 18,882.57	\$ 258,408.36	\$ 1,445.48	\$ 876,223.61	\$ 4,901.40
ESB	0614X/ 070XX	CIS	Computer Information Systems Total	232.66	\$ 821,318.43	\$ 3,530.12	\$ 146,273.84	\$ 165,456.70	\$ 24,574.70	\$ 336,305.24	\$ 1,445.48	\$ 1,157,623.67	\$ 4,975.60
ESB	070XX	CSC	Computer Science Total	0.82	\$ 14,279.66	\$ 17,414.22	\$ 515.54	\$ 583.14	\$ 86.61	\$ 1,185.29	\$ 1,445.48	\$ 15,464.95	\$ 18,859.70
EOA	1305X	EAR	Early Childhood Education Total	127.54	\$ 425,780.69	\$ 3,338.41	\$ 80,184.67	\$ 90,700.37	\$ 13,471.40	\$ 184,356.44	\$ 1,445.48	\$ 610,137.13	\$ 4,783.89
ESB	09XX0	ENE	Engineering Total	109.97	\$ 418,232.29	\$ 3,803.15	\$ 69,138.38	\$ 78,205.42	\$ 11,615.57	\$ 158,959.37	\$ 1,445.48	\$ 577,191.66	\$ 5,248.63
ESB	49320	WKX	General Work Experience	7.02	\$ 20,685.61	\$ 2,946.67	\$ 4,413.49	\$ 4,992.29	\$ 741.49	\$ 10,147.27	\$ 1,445.48	\$ 30,832.88	\$ 4,392.15
ESB	0506X	MAG	Management Total	17.97	\$ 113,141.11	\$ 6,296.11	\$ 11,297.78	\$ 12,779.41	\$ 1,898.08	\$ 25,975.27	\$ 1,445.48	\$ 139,116.38	\$ 7,741.59
ESB	0509X	MKT	Marketing Total	4.25	\$ 17,021.20	\$ 4,004.99	\$ 2,671.98	\$ 3,022.40	\$ 448.91	\$ 6,143.29	\$ 1,445.48	\$ 23,164.49	\$ 5,450.47
ESB	05140	CAT	Office Tech/Office Computer Applications	13.51	\$ 69,408.62	\$ 5,137.57	\$ 8,493.77	\$ 9,607.67	\$ 1,426.99	\$ 19,528.43	\$ 1,445.48	\$ 88,937.05	\$ 6,583.05
EOC	10110	PHO	Photography	3.79	\$ 10,241.99	\$ 2,702.37	\$ 2,382.78	\$ 2,695.27	\$ 400.32	\$ 5,478.37	\$ 1,445.48	\$ 15,720.36	\$ 4,147.85
ESB	05110	RLE	Real Estate	52.84	\$ 207,820.01	\$ 3,933.01	\$ 33,220.62	\$ 37,577.29	\$ 5,581.22	\$ 76,379.13	\$ 1,445.48	\$ 284,199.14	\$ 5,378.48
		SCT	Supply Chain Technology	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unique Programs				338.53	\$ 1,392,527.74	\$ 4,113.45	\$ 212,834.55	\$ 240,746.41	\$ 35,757.21	\$ 489,338.17	\$ 1,445.48	\$ 1,881,865.91	\$ 5,558.93
ESB	095XX	CON	Construction Technology Total	43.22	\$ 211,080.44	\$ 4,883.86	\$ 27,172.51	\$ 30,736.00	\$ 4,565.11	\$ 62,473.62	\$ 1,445.48	\$ 273,554.06	\$ 6,329.34
ENC	08020	ILA	Educational Aide (Teacher Asst)	2.86	\$ 8,238.97	\$ 2,880.76	\$ 1,798.09	\$ 2,033.90	\$ 302.09	\$ 4,134.08	\$ 1,445.48	\$ 12,373.05	\$ 4,326.24
ESB	0934X	ELE	Electronics Total	80.86	\$ 310,868.14	\$ 3,844.52	\$ 50,836.86	\$ 57,503.78	\$ 8,540.83	\$ 116,881.47	\$ 1,445.48	\$ 427,749.61	\$ 5,290.00
ESB	0614X	GAM	Game Development Total	122.94	\$ 485,650.80	\$ 3,950.31	\$ 77,292.64	\$ 87,429.07	\$ 12,985.53	\$ 177,707.24	\$ 1,445.48	\$ 663,358.04	\$ 5,395.79
ESB	0956X	MAN	Manufacturing Technology Total	37.27	\$ 170,175.32	\$ 4,566.01	\$ 23,431.73	\$ 26,504.65	\$ 3,936.64	\$ 53,873.02	\$ 1,445.48	\$ 224,048.34	\$ 6,011.49
EOC	10050	MIS	Music Industry Studies Total	51.38	\$ 206,514.07	\$ 4,019.35	\$ 32,302.72	\$ 36,539.01	\$ 5,427.01	\$ 74,268.74	\$ 1,445.48	\$ 280,782.81	\$ 5,464.83
Grand Total				7,053.87	\$ 22,594,306.48	\$ 3,203.11	\$ 4,434,783.32	\$ 5,016,376.10	\$ 745,064.53	\$ 10,196,223.95	\$ 1,445.48	\$ 32,790,530.43	\$ 4,648.59

Norco College FTE Model by Discipline based on Adopted Budget

FY 2018-19

DBAC Version - sorted method - SPP Exclusion

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				7,398.43	\$ 24,529,060.00	\$ 3,315.44	\$ 4,524,579.00	\$ 6,496,920.00	\$ 1,029,580.00	\$ 12,051,079.00	\$ 1,628.87	\$ 36,580,139.00	\$ 4,944.31
				7,398.43	24,529,060.00		4,524,579.00	6,496,920.00	1,029,580.00	12,051,079.00		36,580,139.00	
STEM				2,534.11	\$ 7,784,186.57	\$ 3,071.76	\$ 1,549,757.41	\$ 2,225,323.07	\$ 352,651.44	\$ 4,127,731.92	\$ 1,628.87	\$ 11,911,918.49	\$ 4,700.63
EQE	04100	AMY	Anatomy & Physiology	173.99	\$ 611,834.02	\$ 3,516.49	\$ 106,405.07	\$ 152,788.89	\$ 24,212.78	\$ 283,406.74	\$ 1,628.87	\$ 895,240.76	\$ 5,145.36
EQE	040X0	BIO	Biology Total	326.07	\$ 1,156,087.30	\$ 3,545.48	\$ 199,413.02	\$ 286,340.55	\$ 45,376.96	\$ 531,130.53	\$ 1,628.87	\$ 1,687,217.83	\$ 5,174.35
EQE	19050	CHE	Chemistry Total	296.51	\$ 847,433.48	\$ 2,858.01	\$ 181,334.29	\$ 260,380.99	\$ 41,263.10	\$ 482,978.38	\$ 1,628.87	\$ 1,330,411.86	\$ 4,486.88
EQE	08370	HES	Health Education	117.60	\$ 411,732.81	\$ 3,501.16	\$ 71,918.72	\$ 103,269.31	\$ 16,365.30	\$ 191,553.33	\$ 1,628.87	\$ 603,286.14	\$ 5,130.03
EQE	0835X/ 12700	KIN	Kinesiology Total	216.29	\$ 687,257.54	\$ 3,177.42	\$ 132,276.47	\$ 189,938.03	\$ 30,099.86	\$ 352,314.36	\$ 1,628.87	\$ 1,039,571.90	\$ 4,806.29
EQC/EQE	17010/ 49304	MAT	Mathematics Total	1,283.62	\$ 3,605,770.24	\$ 2,809.07	\$ 785,008.18	\$ 1,127,206.61	\$ 178,630.70	\$ 2,090,845.49	\$ 1,628.87	\$ 5,696,615.73	\$ 4,437.94
EQE	04030	MIC	Microbiology	40.30	\$ 119,294.77	\$ 2,959.92	\$ 24,647.93	\$ 35,392.38	\$ 5,608.70	\$ 65,649.01	\$ 1,628.87	\$ 184,943.78	\$ 4,588.78
EQE	19010	PHS	Physical Science, General	10.25	\$ 209,408.77	\$ 20,427.93	\$ 6,269.15	\$ 9,001.98	\$ 1,426.56	\$ 16,697.69	\$ 1,628.87	\$ 226,106.46	\$ 22,056.80
EQE	19020	PHY	Physics, General	69.47	\$ 135,367.64	\$ 1,948.60	\$ 42,484.58	\$ 61,004.33	\$ 9,667.48	\$ 113,156.39	\$ 1,628.87	\$ 248,524.03	\$ 3,577.47
Liberal Arts				3,554.72	\$ 11,444,470.60	\$ 3,219.52	\$ 2,173,918.73	\$ 3,121,566.92	\$ 494,681.01	\$ 5,790,166.66	\$ 1,628.87	\$ 17,234,637.26	\$ 4,848.39
EOA	12050	ADJ	Administration Of Justice Total	61.68	\$ 206,657.13	\$ 3,350.67	\$ 37,718.76	\$ 54,161.00	\$ 8,583.00	\$ 100,462.76	\$ 1,628.87	\$ 307,119.89	\$ 4,979.54
EOA	2202X	ANT	Anthropology Total	183.08	\$ 441,120.78	\$ 2,409.43	\$ 111,964.59	\$ 160,771.86	\$ 25,477.84	\$ 298,214.29	\$ 1,628.87	\$ 739,335.07	\$ 4,038.30
EOC	1002X	ART	Art Total	166.65	\$ 459,496.61	\$ 2,757.22	\$ 101,917.79	\$ 146,345.49	\$ 23,191.67	\$ 271,454.95	\$ 1,628.87	\$ 730,951.56	\$ 4,386.08
EOC	10080	DAN	Dance	6.47	\$ 4,251.11	\$ 656.69	\$ 3,958.96	\$ 5,684.74	\$ 900.87	\$ 10,544.57	\$ 1,628.87	\$ 14,795.68	\$ 2,285.56
EOA	22040	ECO	Economics	68.61	\$ 163,693.72	\$ 2,385.79	\$ 41,960.34	\$ 60,251.57	\$ 9,548.19	\$ 111,760.10	\$ 1,628.87	\$ 275,453.82	\$ 4,014.65
ENC	49302/ 49308	ESL	English as a Second Language Total	63.99	\$ 514,499.45	\$ 8,040.31	\$ 39,133.66	\$ 56,192.69	\$ 8,904.97	\$ 104,231.32	\$ 1,628.87	\$ 618,730.77	\$ 9,669.18
ENC	150X0	ENG	English Total	970.29	\$ 3,253,671.16	\$ 3,353.30	\$ 593,388.29	\$ 852,056.34	\$ 135,027.09	\$ 1,580,471.72	\$ 1,628.87	\$ 4,834,142.88	\$ 4,982.17
EOC	11020	FRE	French	24.00	\$ 33,355.51	\$ 1,389.81	\$ 14,677.42	\$ 21,075.55	\$ 3,339.89	\$ 39,092.86	\$ 1,628.87	\$ 72,448.37	\$ 3,018.68
EQE	22060	GEG	Geography	133.70	\$ 312,608.60	\$ 2,338.18	\$ 81,764.00	\$ 117,406.32	\$ 18,605.62	\$ 217,775.94	\$ 1,628.87	\$ 530,384.54	\$ 3,967.04
EOA	49301	GUI	Guidance Total	124.53	\$ 658,052.85	\$ 5,284.39	\$ 76,156.07	\$ 109,353.80	\$ 17,329.52	\$ 202,839.39	\$ 1,628.87	\$ 860,892.24	\$ 6,913.26
EOA	22050	HIS	History	263.85	\$ 697,959.01	\$ 2,645.32	\$ 161,357.93	\$ 231,696.60	\$ 36,717.43	\$ 429,771.96	\$ 1,628.87	\$ 1,127,730.97	\$ 4,274.19
EOC	49033	HUM	Humanities Total	80.22	\$ 277,796.72	\$ 3,462.92	\$ 49,059.48	\$ 70,445.34	\$ 11,163.62	\$ 130,668.44	\$ 1,628.87	\$ 408,465.16	\$ 5,091.79
EOC	11080	JPN	Japanese	10.00	\$ 48,075.88	\$ 4,807.59	\$ 6,115.59	\$ 8,781.48	\$ 1,391.62	\$ 16,288.69	\$ 1,628.87	\$ 64,364.57	\$ 6,436.46
ENC	06020	JOU	Journalism	3.48	\$ 10,616.27	\$ 3,050.65	\$ 2,128.23	\$ 3,055.95	\$ 484.28	\$ 5,668.46	\$ 1,628.87	\$ 16,284.73	\$ 4,679.52
ENC	16010	LIB	Library Science, General	3.89	\$ 5,047.08	\$ 1,296.66	\$ 2,380.42	\$ 3,418.09	\$ 541.67	\$ 6,340.18	\$ 1,628.87	\$ 11,387.26	\$ 2,925.53
EOC	10040	MUS	Music	125.54	\$ 362,973.88	\$ 2,891.22	\$ 76,777.26	\$ 110,245.78	\$ 17,470.87	\$ 204,493.91	\$ 1,628.87	\$ 567,467.79	\$ 4,520.09
EOC	15090	PHI	Philosophy	91.59	\$ 306,698.21	\$ 3,348.48	\$ 56,014.72	\$ 80,432.49	\$ 12,746.30	\$ 149,193.51	\$ 1,628.87	\$ 455,891.72	\$ 4,977.35
EOA	22070	POL	Political Science	186.22	\$ 431,524.42	\$ 2,317.26	\$ 113,885.48	\$ 163,530.10	\$ 25,914.94	\$ 303,330.52	\$ 1,628.87	\$ 734,854.94	\$ 3,946.13
EOA	20010	PSY	Psychology, General	333.89	\$ 743,077.25	\$ 2,225.55	\$ 204,190.43	\$ 293,200.52	\$ 46,464.08	\$ 543,855.03	\$ 1,628.87	\$ 1,286,932.28	\$ 3,854.42
ENC	15200/ 49307	REA	Reading / Reading Skills	20.75	\$ 251,421.66	\$ 12,116.36	\$ 12,690.21	\$ 18,222.09	\$ 2,887.69	\$ 33,799.99	\$ 1,628.87	\$ 285,221.65	\$ 13,745.23
EOA	22080	SOC	Sociology	181.71	\$ 582,248.05	\$ 3,204.29	\$ 111,125.76	\$ 159,567.37	\$ 25,286.96	\$ 295,980.09	\$ 1,628.87	\$ 878,228.14	\$ 4,833.16
EOC	11050	SPA	Spanish	171.71	\$ 666,670.08	\$ 3,882.53	\$ 105,011.00	\$ 150,787.09	\$ 23,895.53	\$ 279,693.62	\$ 1,628.87	\$ 946,363.70	\$ 5,511.40
ENC	15060	COM	Speech Communications	227.21	\$ 735,807.65	\$ 3,238.48	\$ 138,951.04	\$ 199,522.17	\$ 31,618.68	\$ 370,091.89	\$ 1,628.87	\$ 1,105,899.54	\$ 4,867.35
EOC	10070	THE	Theatre	51.66	\$ 277,147.52	\$ 5,365.15	\$ 31,591.30	\$ 45,362.49	\$ 7,188.68	\$ 84,142.47	\$ 1,628.87	\$ 361,289.99	\$ 6,994.02

				Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
CTE				924.06	\$ 3,374,820.03	\$ 3,652.16	\$ 565,118.29	\$ 811,462.93	\$ 128,594.16	\$ 1,505,175.38	\$ 1,628.87	\$ 4,879,995.41	\$ 5,281.03
ESB	0502X	ACC	Accounting Total	109.24	\$ 480,613.02	\$ 4,399.58	\$ 66,807.12	\$ 95,929.48	\$ 15,202.14	\$ 177,938.74	\$ 1,628.87	\$ 658,551.76	\$ 6,028.45
ESB	02XX0	ARE	Architecture Total	5.35	\$ 55,643.28	\$ 10,400.61	\$ 3,271.84	\$ 4,698.09	\$ 744.52	\$ 8,714.45	\$ 1,628.87	\$ 64,357.73	\$ 12,029.48
ESB	05XX0	BUS	Business Administration Total	190.17	\$ 520,715.14	\$ 2,738.14	\$ 116,300.95	\$ 166,998.51	\$ 26,464.59	\$ 309,764.05	\$ 1,628.87	\$ 830,479.19	\$ 4,367.01
ESB	070XX	CIS	Computer Information Systems Total	259.27	\$ 800,632.99	\$ 3,087.98	\$ 158,561.29	\$ 227,680.85	\$ 36,081.04	\$ 422,323.18	\$ 1,628.87	\$ 1,222,956.17	\$ 4,716.85
ESB	07010	CSC	Computer Science Total	5.76	\$ 247,409.52	\$ 42,953.04	\$ 3,522.58	\$ 5,058.13	\$ 801.57	\$ 9,382.28	\$ 1,628.87	\$ 256,791.80	\$ 44,581.91
EOA	1305X	EAR	Early Childhood Education Total	151.21	\$ 482,196.07	\$ 3,188.87	\$ 92,475.06	\$ 132,786.51	\$ 21,042.95	\$ 246,304.52	\$ 1,628.87	\$ 728,500.59	\$ 4,817.74
ESB	09XX0	ENE	Engineering Total	102.22	\$ 346,863.22	\$ 3,393.22	\$ 62,515.05	\$ 89,766.42	\$ 14,225.47	\$ 166,506.94	\$ 1,628.87	\$ 513,370.16	\$ 5,022.09
ESB	49320	WKX	General Work Experience	10.89	\$ 7,151.33	\$ 656.69	\$ 6,659.88	\$ 9,563.03	\$ 1,515.47	\$ 17,738.38	\$ 1,628.87	\$ 24,889.71	\$ 2,285.56
ESB	0506X	MAG	Management Total	15.75	\$ 111,213.89	\$ 7,060.48	\$ 9,633.04	\$ 13,832.24	\$ 2,192.02	\$ 25,657.30	\$ 1,628.87	\$ 136,871.19	\$ 8,689.35
ESB	0509X	MKT	Marketing Total	3.92	\$ 25,795.22	\$ 6,580.41	\$ 2,397.31	\$ 3,442.34	\$ 545.51	\$ 6,385.16	\$ 1,628.87	\$ 32,180.38	\$ 8,209.28
ESB	05140	CAT	Office Tech/Office Computer Applications	11.59	\$ 36,570.26	\$ 3,154.81	\$ 7,089.13	\$ 10,179.40	\$ 1,613.15	\$ 18,881.68	\$ 1,628.87	\$ 55,451.94	\$ 4,783.68
EOC	10110	PHO	Photography	3.77	\$ 10,887.71	\$ 2,887.99	\$ 2,305.58	\$ 3,310.62	\$ 524.64	\$ 6,140.84	\$ 1,628.87	\$ 17,028.55	\$ 4,516.86
ESB	05110	RLE	Real Estate	54.91	\$ 249,128.38	\$ 4,537.20	\$ 33,579.46	\$ 48,217.31	\$ 7,641.09	\$ 89,437.86	\$ 1,628.87	\$ 338,566.24	\$ 6,166.07
Unique Programs				385.55	\$ 1,925,582.80	\$ 4,994.42	\$ 235,784.57	\$ 338,567.08	\$ 53,653.39	\$ 628,005.04	\$ 1,628.87	\$ 2,553,587.84	\$ 6,623.29
ESB	0952X/ 0957X	CON	Construction Technology Total	42.13	\$ 391,956.10	\$ 9,303.54	\$ 25,764.84	\$ 36,996.17	\$ 5,862.86	\$ 68,623.87	\$ 1,628.87	\$ 460,579.97	\$ 10,932.41
ESB	09530	DFT	Drafting Technology	2.74	\$ 267,086.32	\$ 97,476.76	\$ 1,675.67	\$ 2,406.13	\$ 381.30	\$ 4,463.10	\$ 1,628.87	\$ 271,549.42	\$ 99,105.63
ENC	08020	ILA	Educational Aide (Teacher Asst)	15.28	\$ 10,034.19	\$ 656.69	\$ 9,344.62	\$ 13,418.10	\$ 2,126.39	\$ 24,889.11	\$ 1,628.87	\$ 34,923.30	\$ 2,285.56
ESB	09340	ELE	Electronics Total	90.98	\$ 327,596.26	\$ 3,600.88	\$ 55,637.60	\$ 79,890.98	\$ 12,660.48	\$ 148,189.06	\$ 1,628.87	\$ 475,785.32	\$ 5,229.75
ESB	0614X	GAM	Game Development Total	150.97	\$ 508,263.01	\$ 3,366.76	\$ 92,324.14	\$ 132,569.80	\$ 21,008.60	\$ 245,902.54	\$ 1,628.87	\$ 754,165.55	\$ 4,995.62
ESB	0956X	MAN	Manufacturing Technology Total	34.31	\$ 127,341.37	\$ 3,711.26	\$ 20,983.91	\$ 30,131.15	\$ 4,774.94	\$ 55,890.00	\$ 1,628.87	\$ 183,231.37	\$ 5,340.13
EOC	10050	MIS	Music Industry Studies Total	49.14	\$ 293,305.55	\$ 5,968.42	\$ 30,053.79	\$ 43,154.75	\$ 6,838.82	\$ 80,047.36	\$ 1,628.87	\$ 373,352.91	\$ 7,597.29
ESB	XXXXX	SCT	Supply Chain Technology	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total				7,398.43	\$ 24,529,060.00	\$ 14,937.86	\$ 4,524,579.00	\$ 6,496,920.00	\$ 1,029,580.00	\$ 12,051,079.00	\$ 1,628.87	\$ 36,580,139.00	\$ 4,944.31

Riverside City College FTES Model by Discipline
2015-2016 Fiscal Year

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	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
				15,082.16	\$ 53,754,112	\$ 3,564.09	\$ 6,790,058	\$ 13,262,046	\$ 977,640	\$ 21,029,744	\$ 1,394.35	\$ 74,783,856.03	\$ 4,958.43
STEM				3,605.18	\$ 10,708,481	\$ 2,970.30	\$ 1,623,069	\$ 3,170,107	\$ 233,691	\$ 5,026,867	\$ 1,394.35	\$ 15,735,348.31	\$ 4,364.65
DQB	04100	AMY	Anatomy & Physiology	215.95	\$ 612,374	\$ 2,835.72	\$ 97,222	\$ 189,889	\$ 13,998	\$ 301,109	\$ 1,394.35	\$ 913,482.81	\$ 4,230.07
DQD	19110	AST	Astronomy	62.00	\$ 178,316	\$ 2,876.07	\$ 27,913	\$ 54,518	\$ 4,019	\$ 86,449	\$ 1,394.35	\$ 264,765.86	\$ 4,270.42
DQB	040X0	BIO	Biology Total	408.46	\$ 1,661,824	\$ 4,068.51	\$ 183,891	\$ 359,167	\$ 26,477	\$ 569,534	\$ 1,394.35	\$ 2,231,358.11	\$ 5,462.86
DQA	19050	CHE	Chemistry	523.64	\$ 1,728,814	\$ 3,301.53	\$ 235,745	\$ 460,447	\$ 33,943	\$ 730,135	\$ 1,394.35	\$ 2,458,948.91	\$ 4,695.88
DQD	19140	GEO	Geology	63.36	\$ 197,458	\$ 3,116.45	\$ 28,525	\$ 55,714	\$ 4,107	\$ 88,346	\$ 1,394.35	\$ 285,804.01	\$ 4,510.80
DQB	08370	HES	Health Science Total	120.77	\$ 283,542	\$ 2,347.78	\$ 54,371	\$ 106,195	\$ 7,828	\$ 168,395	\$ 1,394.35	\$ 451,937.09	\$ 3,742.13
DQC	17010	MAT	Math Total	1,995.89	\$ 5,173,080	\$ 2,591.87	\$ 898,559	\$ 1,755,026	\$ 129,376	\$ 2,782,961	\$ 1,394.35	\$ 7,956,040.61	\$ 3,986.21
DQB	04030	MIC	Microbiology	62.65	\$ 243,466	\$ 3,886.13	\$ 28,205	\$ 55,089	\$ 4,061	\$ 87,356	\$ 1,394.35	\$ 330,821.92	\$ 5,280.48
DQD	19190	OCE	Oceanography	32.91	\$ 105,213	\$ 3,196.99	\$ 14,816	\$ 28,938	\$ 2,133	\$ 45,888	\$ 1,394.35	\$ 151,100.78	\$ 4,591.33
DQD	19020	PHY	Physics	119.55	\$ 524,394	\$ 4,386.40	\$ 53,822	\$ 105,123	\$ 7,749	\$ 166,694	\$ 1,394.35	\$ 691,088.20	\$ 5,780.75
Liberal Arts				7,143.42	\$ 23,856,163	\$ 3,339.60	\$ 3,216,001	\$ 6,281,353	\$ 463,043	\$ 9,960,397	\$ 1,394.35	\$ 33,816,559.59	\$ 4,733.95
DOA	2105X	ADJ	Administration of Justice Total	186.61	\$ 479,873	\$ 2,571.53	\$ 84,013	\$ 164,090	\$ 12,096	\$ 260,199	\$ 1,394.35	\$ 740,071.92	\$ 3,965.87
DOC	0850X	AML	American Sign Language Total	178.62	\$ 642,318	\$ 3,596.00	\$ 80,416	\$ 157,064	\$ 11,578	\$ 249,058	\$ 1,394.35	\$ 891,376.12	\$ 4,990.35
DOA	2202X	ANT	Anthropology Total	151.00	\$ 406,582	\$ 2,692.60	\$ 67,981	\$ 132,777	\$ 9,788	\$ 210,546	\$ 1,394.35	\$ 617,128.59	\$ 4,086.94
DOC	11120	ARA	Arabic	50.39	\$ 211,769	\$ 4,202.60	\$ 22,686	\$ 44,309	\$ 3,266	\$ 70,261	\$ 1,394.35	\$ 282,030.31	\$ 5,596.95
DEA	1002X	ART	Art Total	510.21	\$ 1,749,646	\$ 3,429.27	\$ 229,699	\$ 448,638	\$ 33,072	\$ 711,409	\$ 1,394.35	\$ 2,461,055.27	\$ 4,823.61
DNB	15060	COM	Communication Studies Total	431.04	\$ 1,669,333	\$ 3,872.80	\$ 194,056	\$ 379,022	\$ 27,940	\$ 601,019	\$ 1,394.35	\$ 2,270,351.79	\$ 5,267.15
DEB	10080	DAN	Dance Total	213.95	\$ 707,681	\$ 3,307.69	\$ 96,321	\$ 188,131	\$ 13,868	\$ 298,320	\$ 1,394.35	\$ 1,006,001.57	\$ 4,702.04
DOB	22040	ECO	Economics	144.31	\$ 408,004	\$ 2,827.27	\$ 64,969	\$ 126,895	\$ 9,354	\$ 201,218	\$ 1,394.35	\$ 609,221.73	\$ 4,221.62
DNA	150XX	ENG	English Total	1,991.82	\$ 7,164,970	\$ 3,597.20	\$ 896,727	\$ 1,751,447	\$ 129,112	\$ 2,777,286	\$ 1,394.35	\$ 9,942,255.28	\$ 4,991.54
DNA	06121	FST	Film Studies Total	23.68	\$ 95,344	\$ 4,026.36	\$ 10,661	\$ 20,822	\$ 1,535	\$ 33,018	\$ 1,394.35	\$ 128,362.23	\$ 5,420.70
DOC	11020	FRE	French	47.24	\$ 213,465	\$ 4,518.72	\$ 21,268	\$ 41,539	\$ 3,062	\$ 65,869	\$ 1,394.35	\$ 279,333.40	\$ 5,913.07
DOB	22060	GEG	Geography	125.20	\$ 316,645	\$ 2,529.11	\$ 56,366	\$ 110,091	\$ 8,116	\$ 174,572	\$ 1,394.35	\$ 491,217.09	\$ 3,923.46
DZC	49301	GUI	Guidance Total	101.97	\$ 299,968	\$ 2,941.73	\$ 45,907	\$ 89,664	\$ 6,610	\$ 142,181	\$ 1,394.35	\$ 442,149.29	\$ 4,336.07
DOD	22050	HIS	History	395.59	\$ 922,476	\$ 2,331.90	\$ 178,096	\$ 347,850	\$ 25,643	\$ 551,589	\$ 1,394.35	\$ 1,474,064.76	\$ 3,726.24
DOD	49033	HUM	Humanities Total	129.37	\$ 402,730	\$ 3,113.01	\$ 58,243	\$ 113,758	\$ 8,386	\$ 180,386	\$ 1,394.35	\$ 583,116.19	\$ 4,507.35
DOC	11040	ITA	Italian	56.01	\$ 228,048	\$ 4,071.56	\$ 25,216	\$ 49,251	\$ 3,631	\$ 78,097	\$ 1,394.35	\$ 306,145.11	\$ 5,465.90
DOC	11080	JPN	Japanese	48.99	\$ 206,889	\$ 4,223.08	\$ 22,056	\$ 43,078	\$ 3,176	\$ 68,309	\$ 1,394.35	\$ 275,197.78	\$ 5,617.43
DYA	16010	LIB	Library *	5.29	\$ 33,588	\$ 6,349.41	\$ 2,382	\$ 4,652	\$ 343	\$ 7,376	\$ 1,394.35	\$ 40,964.47	\$ 7,743.76
DEB	10040	MUS	Music	712.40	\$ 2,655,029	\$ 3,726.88	\$ 320,726	\$ 626,428	\$ 46,178	\$ 993,332	\$ 1,394.35	\$ 3,648,361.21	\$ 5,121.23
DOD	15090	PHI	Philosophy Total	160.81	\$ 516,809	\$ 3,213.79	\$ 72,397	\$ 141,403	\$ 10,424	\$ 224,225	\$ 1,394.35	\$ 741,033.86	\$ 4,608.13
DOB	22070	POL	Political Science Total	246.50	\$ 609,608	\$ 2,473.06	\$ 110,975	\$ 216,752	\$ 15,978	\$ 343,706	\$ 1,394.35	\$ 953,314.28	\$ 3,867.40
DOA	20010	PSY	Psychology	356.01	\$ 1,070,106	\$ 3,005.83	\$ 160,277	\$ 313,047	\$ 23,077	\$ 496,401	\$ 1,394.35	\$ 1,566,506.99	\$ 4,400.18
DOC	11060	RUS	Russian	13.30	\$ 38,738	\$ 2,912.60	\$ 5,988	\$ 11,695	\$ 862	\$ 18,545	\$ 1,394.35	\$ 57,282.40	\$ 4,306.95
DOA	22080	SOC	Sociology Total	380.51	\$ 924,078	\$ 2,428.52	\$ 171,307	\$ 334,590	\$ 24,665	\$ 530,562	\$ 1,394.35	\$ 1,454,639.99	\$ 3,822.87
DOC	11050	SPA	Spanish Total	235.15	\$ 1,023,709	\$ 4,353.43	\$ 105,866	\$ 206,772	\$ 15,243	\$ 327,880	\$ 1,394.35	\$ 1,351,589.67	\$ 5,747.78
DEB	10070	THE	Theatre Total	247.45	\$ 858,757	\$ 3,470.43	\$ 111,403	\$ 217,588	\$ 16,040	\$ 345,031	\$ 1,394.35	\$ 1,203,788.30	\$ 4,864.77
CTE Courses				1,054.11	\$ 3,321,029	\$ 3,150.55	\$ 474,565	\$ 926,900	\$ 68,328	\$ 1,469,794	\$ 1,394.35	\$ 4,790,822.57	\$ 4,544.90
DSA	09460	AIR	Air Conditioning & Refrigeration	81.85	\$ 258,243	\$ 3,155.08	\$ 36,849	\$ 71,972	\$ 5,306	\$ 114,127	\$ 1,394.35	\$ 372,370.52	\$ 4,549.43
DSA	09490	AUB	Automotive Body & Technology Total	77.76	\$ 291,819	\$ 3,752.81	\$ 35,008	\$ 68,376	\$ 5,040	\$ 108,424	\$ 1,394.35	\$ 400,243.00	\$ 5,147.16

				Student FTES (Res/Non-Res)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services +Other Costs	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
DSA	0948X	AUT	Automotive Technology	168.05	\$ 847,936	\$ 5,045.74	\$ 75,657	\$ 147,770	\$ 10,893	\$ 234,320	\$ 1,394.35	\$ 1,082,256.22	\$ 6,440.08
DUA	1305X	EAR	Early Childhood Education Total	340.61	\$ 815,559	\$ 2,394.41	\$ 153,344	\$ 299,505	\$ 22,079	\$ 474,928	\$ 1,394.35	\$ 1,290,486.91	\$ 3,788.75
DPB	09XX0	ENE	Engineering Total	10.40	\$ 62,031	\$ 5,964.56	\$ 4,682	\$ 9,145	\$ 674	\$ 14,501	\$ 1,394.35	\$ 76,532.64	\$ 7,358.91
DSA	0604X	FTV	Film Television & Video Total	96.47	\$ 314,599	\$ 3,261.11	\$ 43,431	\$ 84,828	\$ 6,253	\$ 134,513	\$ 1,394.35	\$ 449,111.76	\$ 4,655.46
DSA	10110	PHO	Photography Total	97.52	\$ 340,543	\$ 3,492.04	\$ 43,904	\$ 85,751	\$ 6,321	\$ 135,977	\$ 1,394.35	\$ 476,519.89	\$ 4,886.38
DPA	05110	RLE	Real Estate Total	18.65	\$ 38,824	\$ 2,081.74	\$ 8,396	\$ 16,399	\$ 1,209	\$ 26,005	\$ 1,394.35	\$ 64,828.98	\$ 3,476.08
DXA	08990	SCE	Senior Citizen Education	50.37	\$ 30,732	\$ 610.12	\$ 22,677	\$ 44,291	\$ 3,265	\$ 70,233	\$ 1,394.35	\$ 100,964.86	\$ 2,004.46
DSA	09565	WEL	Welding	104.22	\$ 295,370	\$ 2,834.10	\$ 46,920	\$ 91,643	\$ 6,756	\$ 145,319	\$ 1,394.35	\$ 440,688.66	\$ 4,228.45
DSA	49320	WKX	Work Experience Total	8.21	\$ 25,372	\$ 3,090.32	\$ 3,696	\$ 7,219	\$ 532	\$ 11,448	\$ 1,394.35	\$ 36,819.14	\$ 4,484.67
Other				3,279.45	\$ 15,868,439	\$ 4,838.75	\$ 1,476,424	\$ 2,883,686	\$ 212,577	\$ 4,572,687	\$ 1,394.35	\$ 20,441,125.57	\$ 6,233.10
DPA	0502X	ACC	Accounting Total	133.01	\$ 376,939	\$ 2,833.92	\$ 59,882	\$ 116,958	\$ 8,622	\$ 185,462	\$ 1,394.35	\$ 562,401.30	\$ 4,228.26
DSA	0614X	ADM	Applied Digital Media & Printing	131.96	\$ 477,754	\$ 3,620.44	\$ 59,409	\$ 116,035	\$ 8,554	\$ 183,998	\$ 1,394.35	\$ 661,751.38	\$ 5,014.79
DPA	05XXX	BUS	Business Administration Total	303.12	\$ 804,535	\$ 2,654.18	\$ 136,466	\$ 266,539	\$ 19,649	\$ 422,654	\$ 1,394.35	\$ 1,227,188.66	\$ 4,048.52
DPB	0514X	CAT	Computer Applications & Office Technology Total	102.30	\$ 305,458	\$ 2,985.90	\$ 46,056	\$ 89,954	\$ 6,631	\$ 142,642	\$ 1,394.35	\$ 448,099.09	\$ 4,380.25
DPB	070XX	CSC	Computer Science Total	386.22	\$ 1,444,071	\$ 3,738.99	\$ 173,878	\$ 339,611	\$ 25,035	\$ 538,524	\$ 1,394.35	\$ 1,982,594.97	\$ 5,133.33
DVA	30070	COS	Cosmetology Total	370.89	\$ 1,700,183	\$ 4,584.06	\$ 166,976	\$ 326,131	\$ 24,041	\$ 517,149	\$ 1,394.35	\$ 2,217,331.73	\$ 5,978.41
DSA	1306X	CUL	Culinary Arts	111.05	\$ 1,122,518	\$ 10,108.22	\$ 49,995	\$ 97,648	\$ 7,198	\$ 154,842	\$ 1,394.35	\$ 1,277,360.16	\$ 11,502.57
DNA	06020	JOU	Journalism	19.79	\$ 209,321	\$ 10,577.12	\$ 8,910	\$ 17,402	\$ 1,283	\$ 27,594	\$ 1,394.35	\$ 236,915.31	\$ 11,971.47
DRA	08355	KIN	Kinesiology	937.13	\$ 4,287,459	\$ 4,575.10	\$ 421,900	\$ 824,037	\$ 60,746	\$ 1,306,683	\$ 1,394.35	\$ 5,594,142.43	\$ 5,969.44
DPA	0506X	MAG	Management Total	58.47	\$ 328,822	\$ 5,623.77	\$ 26,323	\$ 51,414	\$ 3,790	\$ 81,527	\$ 1,394.35	\$ 410,349.13	\$ 7,018.11
DPA	0509X	MKT	Marketing Total	27.66	\$ 84,919	\$ 3,070.11	\$ 12,453	\$ 24,322	\$ 1,793	\$ 38,568	\$ 1,394.35	\$ 123,486.80	\$ 4,464.45
DWA	12302	NXN	Nursing	13.06	\$ 756,427	\$ 57,919.36	\$ 5,880	\$ 11,484	\$ 847	\$ 18,210	\$ 1,394.35	\$ 774,637.06	\$ 59,313.71
DWA	12301	NVN	Nursing Learning Laboratory	138.38	\$ 3,474,146	\$ 25,105.84	\$ 62,299	\$ 121,680	\$ 8,970	\$ 192,950	\$ 1,394.35	\$ 3,667,095.53	\$ 26,500.18
DWA	12300	NRN	Registered Nurse	509.08	\$ 337,637	\$ 663.23	\$ 229,190	\$ 447,644	\$ 32,999	\$ 709,833	\$ 1,394.35	\$ 1,047,470.05	\$ 2,057.57
DPB	1401X	PAL	Paralegal Studies Total	37.33	\$ 158,251	\$ 4,239.25	\$ 16,806	\$ 32,825	\$ 2,420	\$ 52,051	\$ 1,394.35	\$ 210,301.96	\$ 5,633.59
GRAND TOTAL				15,082.16	\$ 53,595,861	\$ 3,553.59	\$ 6,790,058	\$ 13,262,046	\$ 977,640	\$ 21,029,744	\$ 1,394.35	\$ 74,783,856.03	\$ 4,958.43

Riverside City College FTES Model by Discipline

2016-2017 Fiscal Year

DBAC Version - 12/6/18 Method Sorted

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	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
				16,431.72	\$ 55,814,630	\$ 3,396.76	\$ 6,560,521	\$ 17,340,344	\$ 1,055,073	\$ 24,955,938	\$ 1,518.77	\$ 80,770,568	\$ 4,915.53
STEM				4,052.24	\$ 11,658,402	\$ 2,877.03	\$ 1,617,896	\$ 4,276,316	\$ 260,192	\$ 6,154,404	\$ 1,518.77	\$ 17,812,807	\$ 4,395.79
DQB	04100	AMY	Anatomy & Physiology	239.92	\$ 709,239	\$ 2,956.15	\$ 95,790	\$ 253,187	\$ 15,405	\$ 364,382	\$ 1,518.77	\$ 1,073,621	\$ 4,474.91
DQD	19110	AST	Astronomy	66.48	\$ 189,221	\$ 2,846.29	\$ 26,543	\$ 70,156	\$ 4,269	\$ 100,968	\$ 1,518.77	\$ 290,189	\$ 4,365.05
DQB	040X0	BIO	Biology Total	480.21	\$ 1,705,733	\$ 3,552.06	\$ 191,728	\$ 506,764	\$ 30,834	\$ 729,327	\$ 1,518.77	\$ 2,435,060	\$ 5,070.82
DQA	1905X	CHE	Chemistry	651.95	\$ 2,175,361	\$ 3,336.70	\$ 260,297	\$ 688,001	\$ 41,861	\$ 990,160	\$ 1,518.77	\$ 3,165,521	\$ 4,855.47
DQD	19140	GEO	Geology	55.35	\$ 189,539	\$ 3,424.36	\$ 22,099	\$ 58,411	\$ 3,554	\$ 84,064	\$ 1,518.77	\$ 273,602	\$ 4,943.13
DQB	08370	HES	Health Science Total	147.61	\$ 275,766	\$ 1,868.21	\$ 58,935	\$ 155,772	\$ 9,478	\$ 224,185	\$ 1,518.77	\$ 499,951	\$ 3,386.97
DQC	17010	MAT	Math Total	2,138.71	\$ 5,415,185	\$ 2,531.99	\$ 853,900	\$ 2,256,974	\$ 137,326	\$ 3,248,200	\$ 1,518.77	\$ 8,663,385	\$ 4,050.75
DQB	04030	MIC	Microbiology	66.49	\$ 262,133	\$ 3,942.44	\$ 26,547	\$ 70,167	\$ 4,269	\$ 100,983	\$ 1,518.77	\$ 363,116	\$ 5,461.21
DQD	19190	OCE	Oceanography	39.90	\$ 109,569	\$ 2,746.10	\$ 15,930	\$ 42,106	\$ 2,562	\$ 60,599	\$ 1,518.77	\$ 170,168	\$ 4,264.86
DQD	19010	PHS	Physical Science	2.23	\$ 1,819	\$ 815.83	\$ 890	\$ 2,353	\$ 143	\$ 3,387	\$ 1,518.77	\$ 5,206	\$ 2,334.60
DQD	19020	PHY	Physics	163.39	\$ 624,837	\$ 3,824.21	\$ 65,235	\$ 172,425	\$ 10,491	\$ 248,151	\$ 1,518.77	\$ 872,988	\$ 5,342.97
Liberal Arts				7,616.66	\$ 24,096,624	\$ 3,163.67	\$ 3,041,024	\$ 8,037,838	\$ 489,062	\$ 11,567,925	\$ 1,518.77	\$ 35,664,548	\$ 4,682.44
DOA	21050	ADJ	Administration of Justice Total	184.03	\$ 491,922	\$ 2,673.06	\$ 73,476	\$ 194,206	\$ 11,816	\$ 279,499	\$ 1,518.77	\$ 771,421	\$ 4,191.82
DOC	08500	AML	American Sign Language Total	199.03	\$ 752,503	\$ 3,780.85	\$ 79,465	\$ 210,036	\$ 12,780	\$ 302,280	\$ 1,518.77	\$ 1,054,783	\$ 5,299.62
DOA	2202X	ANT	Anthropology Total	200.82	\$ 510,238	\$ 2,540.77	\$ 80,179	\$ 211,925	\$ 12,895	\$ 304,999	\$ 1,518.77	\$ 815,237	\$ 4,059.54
DOC	11120	ARA	Arabic	41.43	\$ 196,683	\$ 4,747.35	\$ 16,541	\$ 43,721	\$ 2,660	\$ 62,922	\$ 1,518.77	\$ 259,605	\$ 6,266.12
DEA	1002X	ART	Art Total	554.45	\$ 1,823,131	\$ 3,288.18	\$ 221,369	\$ 585,109	\$ 35,601	\$ 842,080	\$ 1,518.77	\$ 2,665,211	\$ 4,806.95
DNB	15060	COM	Communication Studies Total	470.18	\$ 2,431,491	\$ 5,171.40	\$ 187,724	\$ 496,180	\$ 30,190	\$ 714,093	\$ 1,518.77	\$ 3,145,584	\$ 6,690.17
DEB	10080	DAN	Dance Total	205.93	\$ 693,687	\$ 3,368.56	\$ 82,220	\$ 217,317	\$ 13,223	\$ 312,759	\$ 1,518.77	\$ 1,006,446	\$ 4,887.32
DOB	22040	ECO	Economics	166.94	\$ 550,459	\$ 3,297.34	\$ 66,652	\$ 176,171	\$ 10,719	\$ 253,543	\$ 1,518.77	\$ 804,002	\$ 4,816.11
DNA	49308	ESL	English as a Second Language	111.75	\$ 540,557	\$ 4,837.20	\$ 44,617	\$ 117,929	\$ 7,175	\$ 169,722	\$ 1,518.77	\$ 710,279	\$ 6,355.97
DNA	150XX	ENG	English Total	1,719.04	\$ 5,093,619	\$ 2,963.06	\$ 686,343	\$ 1,814,098	\$ 110,379	\$ 2,610,820	\$ 1,518.77	\$ 7,704,439	\$ 4,481.83
DNA	06121	FST	Film Studies Total	40.34	\$ 173,781	\$ 4,307.90	\$ 16,106	\$ 42,571	\$ 2,590	\$ 61,267	\$ 1,518.77	\$ 235,048	\$ 5,826.66
DOC	11020	FRE	French	35.81	\$ 210,516	\$ 5,878.69	\$ 14,297	\$ 37,790	\$ 2,299	\$ 54,387	\$ 1,518.77	\$ 264,903	\$ 7,397.46
DOB	22060	GEG	Geography	116.33	\$ 273,091	\$ 2,347.56	\$ 46,446	\$ 122,763	\$ 7,469	\$ 176,678	\$ 1,518.77	\$ 449,769	\$ 3,866.32
DZC	4930X	GUI	Guidance Total	116.70	\$ 244,759	\$ 2,097.34	\$ 46,594	\$ 123,153	\$ 7,493	\$ 177,240	\$ 1,518.77	\$ 421,999	\$ 3,616.10
DOD	22050	HIS	History	444.73	\$ 1,043,436	\$ 2,346.22	\$ 177,563	\$ 469,322	\$ 28,556	\$ 675,441	\$ 1,518.77	\$ 1,718,877	\$ 3,864.99
DOD	49033	HUM	Humanities Total	137.12	\$ 290,098	\$ 2,115.65	\$ 54,746	\$ 144,702	\$ 8,804	\$ 208,253	\$ 1,518.77	\$ 498,351	\$ 3,634.41
DOC	11040	ITA	Italian	44.54	\$ 213,865	\$ 4,801.65	\$ 17,783	\$ 47,003	\$ 2,860	\$ 67,646	\$ 1,518.77	\$ 281,511	\$ 6,320.41
DOC	11080	JPN	Japanese	66.15	\$ 224,750	\$ 3,397.58	\$ 26,411	\$ 69,808	\$ 4,247	\$ 100,466	\$ 1,518.77	\$ 325,216	\$ 4,916.35
DYA	16010	LIB	Library	6.92	\$ 39,434	\$ 5,698.59	\$ 2,763	\$ 7,303	\$ 444	\$ 10,510	\$ 1,518.77	\$ 49,944	\$ 7,217.36
DEB	10040	MUS	Music	746.92	\$ 2,534,164	\$ 3,392.82	\$ 298,215	\$ 788,222	\$ 47,959	\$ 1,134,397	\$ 1,518.77	\$ 3,668,561	\$ 4,911.58
DOD	15090	PHI	Philosophy Total	158.80	\$ 528,696	\$ 3,329.32	\$ 63,402	\$ 167,581	\$ 10,196	\$ 241,180	\$ 1,518.77	\$ 769,876	\$ 4,848.09
DOB	22070	POL	Political Science Total	279.64	\$ 644,697	\$ 2,305.45	\$ 111,649	\$ 295,103	\$ 17,956	\$ 424,708	\$ 1,518.77	\$ 1,069,404	\$ 3,824.22
DOC	11190	POR	Portuguese	6.03	\$ 17,930	\$ 2,973.42	\$ 2,408	\$ 6,363	\$ 387	\$ 9,158	\$ 1,518.77	\$ 27,088	\$ 4,492.19

				Student FTES (Res/Non- Res)	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
DOA	20010	PSY	Psychology	365.47	\$ 1,088,347	\$ 2,977.94	\$ 145,917	\$ 385,679	\$ 23,467	\$ 555,063	\$ 1,518.77	\$ 1,643,410	\$ 4,496.70
DNA	15200	REA	Reading Total	209.78	\$ 547,976	\$ 2,612.14	\$ 83,757	\$ 221,380	\$ 13,470	\$ 318,607	\$ 1,518.77	\$ 866,582	\$ 4,130.91
DOC	11060	RUS	Russian	5.43	\$ 12,869	\$ 2,370.05	\$ 2,168	\$ 5,730	\$ 349	\$ 8,247	\$ 1,518.77	\$ 21,116	\$ 3,888.81
DOA	22080	SOC	Sociology Total	435.96	\$ 991,771	\$ 2,274.91	\$ 174,061	\$ 460,067	\$ 27,993	\$ 662,121	\$ 1,518.77	\$ 1,653,892	\$ 3,793.68
DOC	11050	SPA	Spanish Total	273.69	\$ 1,124,053	\$ 4,107.03	\$ 109,273	\$ 288,824	\$ 17,574	\$ 415,671	\$ 1,518.77	\$ 1,539,724	\$ 5,625.80
DEB	10070	THE	Theatre Total	272.70	\$ 808,102	\$ 2,963.34	\$ 108,878	\$ 287,779	\$ 17,510	\$ 414,167	\$ 1,518.77	\$ 1,222,270	\$ 4,482.10
CTE Courses				1,155.93	\$ 3,825,653	\$ 3,309.59	\$ 461,516	\$ 1,219,849	\$ 74,222	\$ 1,755,587	\$ 1,518.77	\$ 5,581,240	\$ 4,828.35
DSA	09460	AIR	Air Conditioning & Refrigeration	87.30	\$ 275,734	\$ 3,158.46	\$ 34,855	\$ 92,127	\$ 5,605	\$ 132,588	\$ 1,518.77	\$ 408,322	\$ 4,677.23
DSA	09490	AUB	Automotive Body & Technology Total	69.81	\$ 281,595	\$ 4,033.74	\$ 27,872	\$ 73,670	\$ 4,482	\$ 106,025	\$ 1,518.77	\$ 387,620	\$ 5,552.50
DSA	0948X	AUT	Automotive Technology	194.80	\$ 780,979	\$ 4,009.13	\$ 77,776	\$ 205,572	\$ 12,508	\$ 295,856	\$ 1,518.77	\$ 1,076,834	\$ 5,527.90
DUA	1305X	EAR	Early Childhood Education Total	366.39	\$ 690,927	\$ 1,885.77	\$ 146,285	\$ 386,650	\$ 23,526	\$ 556,461	\$ 1,518.77	\$ 1,247,388	\$ 3,404.53
DUA	13058	EDU	Education Total	14.33	\$ 250,939	\$ 17,511.43	\$ 5,721	\$ 15,122	\$ 920	\$ 21,764	\$ 1,518.77	\$ 272,703	\$ 19,030.20
DPB	09XX0	ENE	Engineering Total	3.96	\$ 35,089	\$ 8,860.95	\$ 1,581	\$ 4,179	\$ 254	\$ 6,014	\$ 1,518.77	\$ 41,104	\$ 10,379.72
DSA	0604X	FTV	Film Television & Video Total	125.03	\$ 686,302	\$ 5,489.10	\$ 49,919	\$ 131,944	\$ 8,028	\$ 189,891	\$ 1,518.77	\$ 876,193	\$ 7,007.87
DSA	10110	PHO	Photography Total	109.40	\$ 356,148	\$ 3,255.47	\$ 43,679	\$ 115,449	\$ 7,025	\$ 166,153	\$ 1,518.77	\$ 522,301	\$ 4,774.23
DPA	05110	RLE	Real Estate Total	19.73	\$ 37,692	\$ 1,910.39	\$ 7,877	\$ 20,821	\$ 1,267	\$ 29,965	\$ 1,518.77	\$ 67,657	\$ 3,429.16
DXA	08990	SCE	Senior Citizen Education	47.11	\$ 27,648	\$ 586.89	\$ 18,809	\$ 49,715	\$ 3,025	\$ 71,549	\$ 1,518.77	\$ 99,197	\$ 2,105.65
DSA	09565	WEL	Welding	111.01	\$ 381,167	\$ 3,433.63	\$ 44,322	\$ 117,149	\$ 7,128	\$ 168,598	\$ 1,518.77	\$ 549,766	\$ 4,952.40
DSA	49320	WKX	Work Experience Total	7.06	\$ 21,432	\$ 3,035.74	\$ 2,819	\$ 7,450	\$ 453	\$ 10,722	\$ 1,518.77	\$ 32,155	\$ 4,554.51
OTHER				3,606.89	\$ 16,233,951	\$ 4,500.82	\$ 1,440,085	\$ 3,806,340	\$ 231,597	\$ 5,478,022	\$ 1,518.77	\$ 21,711,974	\$ 6,019.58
DPA	0502X	ACC	Accounting Total	143.89	\$ 375,960	\$ 2,612.83	\$ 57,449	\$ 151,847	\$ 9,239	\$ 218,535	\$ 1,518.77	\$ 594,495	\$ 4,131.60
DSA	06140	ADM	Applied Digital Media & Printing	134.57	\$ 407,683	\$ 3,029.52	\$ 53,728	\$ 142,011	\$ 8,641	\$ 204,380	\$ 1,518.77	\$ 612,063	\$ 4,548.29
DPA	05XXX	BUS	Business Administration Total	297.62	\$ 1,137,312	\$ 3,821.36	\$ 118,828	\$ 314,077	\$ 19,110	\$ 452,015	\$ 1,518.77	\$ 1,589,327	\$ 5,340.12
DPB	05140	CAT	Computer Applications & Office Technology Total	99.94	\$ 295,963	\$ 2,961.41	\$ 39,902	\$ 105,466	\$ 6,417	\$ 151,785	\$ 1,518.77	\$ 447,749	\$ 4,480.17
DPA	0702X	CIS	Computer Information Systems Total	335.13	\$ 927,011	\$ 2,766.12	\$ 133,804	\$ 353,662	\$ 21,519	\$ 508,984	\$ 1,518.77	\$ 1,435,995	\$ 4,284.89
DPB	070XX	CSC	Computer Science Total	117.74	\$ 578,368	\$ 4,912.25	\$ 47,009	\$ 124,251	\$ 7,560	\$ 178,820	\$ 1,518.77	\$ 757,187	\$ 6,431.01
DVA	30070	COS	Cosmetology Total	383.06	\$ 1,696,536	\$ 4,428.90	\$ 152,940	\$ 404,242	\$ 24,596	\$ 581,779	\$ 1,518.77	\$ 2,278,315	\$ 5,947.67
DSA	1306X	CUL	Culinary Arts	123.97	\$ 1,128,863	\$ 9,105.94	\$ 49,496	\$ 130,825	\$ 7,960	\$ 188,281	\$ 1,518.77	\$ 1,317,144	\$ 10,624.70
DNA	06020	JOU	Journalism	22.33	\$ 210,650	\$ 9,433.50	\$ 8,915	\$ 23,565	\$ 1,434	\$ 33,914	\$ 1,518.77	\$ 244,564	\$ 10,952.27
DRA	08355	KIN	Kinesiology	1,070.47	\$ 4,743,797	\$ 4,431.51	\$ 427,395	\$ 1,129,664	\$ 68,734	\$ 1,625,793	\$ 1,518.77	\$ 6,369,590	\$ 5,950.27
DPA	0506X	MAG	Management Total	54.70	\$ 122,910	\$ 2,246.98	\$ 21,839	\$ 57,725	\$ 3,512	\$ 83,077	\$ 1,518.77	\$ 205,986	\$ 3,765.75
DPA	0509X	MKT	Marketing Total	24.73	\$ 68,634	\$ 2,775.32	\$ 9,874	\$ 26,097	\$ 1,588	\$ 37,559	\$ 1,518.77	\$ 106,193	\$ 4,294.09
DWA	12302	NXN	Nursing	25.68	\$ 713,992	\$ 27,803.44	\$ 10,253	\$ 27,100	\$ 1,649	\$ 39,002	\$ 1,518.77	\$ 752,994	\$ 29,322.21
DWA	12301	NVN	Nursing Learning Laboratory	157.57	\$ 3,362,631	\$ 21,340.55	\$ 62,911	\$ 166,283	\$ 10,117	\$ 239,312	\$ 1,518.77	\$ 3,601,943	\$ 22,859.32
DPB	1401X	PAL	Paralegal Studies Total	35.62	\$ 112,068	\$ 3,146.21	\$ 14,222	\$ 37,590	\$ 2,287	\$ 54,098	\$ 1,518.77	\$ 166,166	\$ 4,664.98
DWA	12300	NRN	Registered Nurse	579.87	\$ 351,574	\$ 606.30	\$ 231,519	\$ 611,935	\$ 37,233	\$ 880,687	\$ 1,518.77	\$ 1,232,261	\$ 2,125.06
GRAND TOTAL				16,431.72	\$ 55,814,630	\$ 3,396.76	\$ 6,560,521	\$ 17,340,344	\$ 1,055,073	\$ 24,955,938	\$ 1,518.77	\$ 80,770,568	\$ 4,915.53

Riverside City College FTES Model by Discipline

2017-2018 Fiscal Year

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				16,337.06	\$ 60,661,679	\$ 3,713.13	\$ 8,538,457	\$ 15,099,368	\$ 1,854,209	\$ 25,492,034	\$ 1,560.38	\$ 86,153,713	\$ 5,273.51
STEM				4,110.50	\$ 13,113,424	\$ 3,190.23	\$ 2,148,326	\$ 3,799,089	\$ 466,530	\$ 6,413,945	\$ 1,560.38	\$ 19,527,369	\$ 4,750.61
DQB	04100	AMY	Anatomy & Physiology	254.15	\$ 846,399	\$ 3,330.31	\$ 132,830	\$ 234,896	\$ 28,845	\$ 396,571	\$ 1,560.38	\$ 1,242,970	\$ 4,890.70
DQD	19110	AST	Astronomy	68.47	\$ 219,067	\$ 3,199.46	\$ 35,785	\$ 63,283	\$ 7,771	\$ 106,839	\$ 1,560.38	\$ 325,906	\$ 4,759.84
DQB	040X0	BIO	Biology Total	511.71	\$ 1,977,189	\$ 3,863.89	\$ 267,442	\$ 472,943	\$ 58,078	\$ 798,462	\$ 1,560.38	\$ 2,775,652	\$ 5,424.27
DQA	1905X	CHE	Chemistry	700.56	\$ 2,512,721	\$ 3,586.73	\$ 366,143	\$ 647,486	\$ 79,512	\$ 1,093,140	\$ 1,560.38	\$ 3,605,861	\$ 5,147.11
DQD	19140	GEO	Geology	61.94	\$ 208,158	\$ 3,360.65	\$ 32,373	\$ 57,247	\$ 7,030	\$ 96,650	\$ 1,560.38	\$ 304,808	\$ 4,921.03
DQB	08370	HES	Health Science Total	192.99	\$ 446,105	\$ 2,311.54	\$ 100,865	\$ 178,369	\$ 21,904	\$ 301,138	\$ 1,560.38	\$ 747,243	\$ 3,871.92
DQC	17010	MAT	Math Total	2,062.15	\$ 5,810,590	\$ 2,817.73	\$ 1,077,769	\$ 1,905,922	\$ 234,048	\$ 3,217,739	\$ 1,560.38	\$ 9,028,329	\$ 4,378.11
DQB	04030	MIC	Microbiology	59.64	\$ 291,454	\$ 4,886.88	\$ 31,170	\$ 55,122	\$ 6,769	\$ 93,061	\$ 1,560.38	\$ 384,515	\$ 6,447.26
DQD	19190	OCE	Oceanography	35.18	\$ 110,864	\$ 3,151.35	\$ 18,387	\$ 32,515	\$ 3,993	\$ 54,894	\$ 1,560.38	\$ 165,759	\$ 4,711.73
DQD	19020	PHY	Physics	163.71	\$ 690,877	\$ 4,220.13	\$ 85,562	\$ 151,307	\$ 18,581	\$ 255,450	\$ 1,560.38	\$ 946,327	\$ 5,780.51
Liberal Arts				7,480.34	\$ 26,440,448	\$ 3,534.66	\$ 3,909,551	\$ 6,913,631	\$ 848,997	\$ 11,672,179	\$ 1,560.38	\$ 38,112,627	\$ 5,095.04
DOA	21050	ADJ	Administration of Justice Total	183.96	\$ 524,607	\$ 2,851.75	\$ 96,145	\$ 170,023	\$ 20,879	\$ 287,048	\$ 1,560.38	\$ 811,655	\$ 4,412.13
DOC	08500	AML	American Sign Language Total	195.62	\$ 696,380	\$ 3,559.86	\$ 102,240	\$ 180,800	\$ 22,202	\$ 305,242	\$ 1,560.38	\$ 1,001,621	\$ 5,120.24
DOA	2202X	ANT	Anthropology Total	184.85	\$ 417,111	\$ 2,256.48	\$ 96,611	\$ 170,846	\$ 20,980	\$ 288,436	\$ 1,560.38	\$ 705,547	\$ 3,816.86
DOC	11120	ARA	Arabic	36.74	\$ 195,035	\$ 5,308.53	\$ 19,202	\$ 33,957	\$ 4,170	\$ 57,328	\$ 1,560.38	\$ 252,364	\$ 6,868.91
DEA	1002X	ART	Art Total	577.23	\$ 2,012,746	\$ 3,486.90	\$ 301,685	\$ 533,499	\$ 65,514	\$ 900,699	\$ 1,560.38	\$ 2,913,445	\$ 5,047.29
DNB	15060	COM	Communication Studies Total	460.81	\$ 1,827,458	\$ 3,965.75	\$ 240,839	\$ 425,899	\$ 52,301	\$ 719,039	\$ 1,560.38	\$ 2,546,497	\$ 5,526.13
DEB	10080	DAN	Dance Total	187.51	\$ 747,069	\$ 3,984.16	\$ 98,001	\$ 173,304	\$ 21,282	\$ 292,587	\$ 1,560.38	\$ 1,039,656	\$ 5,544.54
DOB	22040	ECO	Economics	159.41	\$ 582,369	\$ 3,653.28	\$ 83,315	\$ 147,333	\$ 18,093	\$ 248,740	\$ 1,560.38	\$ 831,110	\$ 5,213.66
DNA	150XX	ENG	English Total	1,703.62	\$ 5,503,709	\$ 3,230.60	\$ 890,386	\$ 1,574,554	\$ 193,356	\$ 2,658,296	\$ 1,560.38	\$ 8,162,005	\$ 4,790.98
DNA	06121	FST	Film Studies Total	39.78	\$ 206,824	\$ 5,199.21	\$ 20,791	\$ 36,766	\$ 4,515	\$ 62,072	\$ 1,560.38	\$ 268,896	\$ 6,759.59
DOC	11020	FRE	French	35.88	\$ 221,177	\$ 6,164.35	\$ 18,752	\$ 33,162	\$ 4,072	\$ 55,986	\$ 1,560.38	\$ 277,163	\$ 7,724.73
DOB	22060	GEG	Geography	127.77	\$ 446,157	\$ 3,491.87	\$ 66,778	\$ 118,090	\$ 14,502	\$ 199,370	\$ 1,560.38	\$ 645,527	\$ 5,052.25
DZC	4930X	GUI	Guidance Total	139.76	\$ 1,198,682	\$ 8,576.72	\$ 73,045	\$ 129,172	\$ 15,862	\$ 218,079	\$ 1,560.38	\$ 1,416,761	\$ 10,137.10
DOD	22050	HIS	History	459.97	\$ 1,162,166	\$ 2,526.61	\$ 240,400	\$ 425,123	\$ 52,205	\$ 717,728	\$ 1,560.38	\$ 1,879,894	\$ 4,086.99
DOD	49033	HUM	Humanities Total	144.31	\$ 436,203	\$ 3,022.68	\$ 75,423	\$ 133,377	\$ 16,379	\$ 225,179	\$ 1,560.38	\$ 661,381	\$ 4,583.06
DOC	11040	ITA	Italian	29.72	\$ 203,005	\$ 6,830.58	\$ 15,533	\$ 27,468	\$ 3,373	\$ 46,375	\$ 1,560.38	\$ 249,379	\$ 8,390.96
DOC	11080	JPN	Japanese	46.12	\$ 232,454	\$ 5,040.20	\$ 24,104	\$ 42,626	\$ 5,234	\$ 71,965	\$ 1,560.38	\$ 304,419	\$ 6,600.58
DYA	16010	LIB	Library *	7.99	\$ 402,058	\$ 50,320.16	\$ 4,176	\$ 7,385	\$ 907	\$ 12,467	\$ 1,560.38	\$ 414,526	\$ 51,880.54
DEB	10040	MUS	Music	784.30	\$ 2,901,967	\$ 3,700.07	\$ 409,909	\$ 724,882	\$ 89,016	\$ 1,223,807	\$ 1,560.38	\$ 4,125,774	\$ 5,260.45
DOD	15090	PHI	Philosophy Total	180.77	\$ 548,255	\$ 3,032.89	\$ 94,478	\$ 167,075	\$ 20,517	\$ 282,070	\$ 1,560.38	\$ 830,325	\$ 4,593.27
DOB	22070	POL	Political Science Total	277.34	\$ 658,221	\$ 2,373.33	\$ 144,950	\$ 256,329	\$ 31,477	\$ 432,756	\$ 1,560.38	\$ 1,090,977	\$ 3,933.72
DOA	20010	PSY	Psychology	394.43	\$ 1,198,534	\$ 3,038.65	\$ 206,146	\$ 364,548	\$ 44,767	\$ 615,461	\$ 1,560.38	\$ 1,813,995	\$ 4,599.03
DNA	15200	REA	Reading Total	152.85	\$ 873,539	\$ 5,715.01	\$ 79,886	\$ 141,270	\$ 17,348	\$ 238,504	\$ 1,560.38	\$ 1,112,043	\$ 7,275.39
DOC	11060	RUS	Russian	5.72	\$ 8,424	\$ 1,472.78	\$ 2,990	\$ 5,287	\$ 649	\$ 8,925	\$ 1,560.38	\$ 17,350	\$ 3,033.16
DOA	22080	SOC	Sociology Total	434.09	\$ 981,193	\$ 2,260.35	\$ 226,874	\$ 401,203	\$ 49,268	\$ 677,346	\$ 1,560.38	\$ 1,658,539	\$ 3,820.73
DOC	11050	SPA	Spanish Total	273.61	\$ 1,223,086	\$ 4,470.18	\$ 143,000	\$ 252,881	\$ 31,054	\$ 426,936	\$ 1,560.38	\$ 1,650,022	\$ 6,030.56
DEB	10070	THE	Theatre Total	256.18	\$ 1,032,019	\$ 4,028.49	\$ 133,891	\$ 236,772	\$ 29,076	\$ 399,738	\$ 1,560.38	\$ 1,431,757	\$ 5,588.87

				Student FTES (Res/Non- Res)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services +Other Costs	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
CTE Courses				1,160.84	\$ 4,029,283	\$ 3,471.01	\$ 606,705	\$ 1,072,895	\$ 131,752	\$ 1,811,352	\$ 1,560.38	\$ 5,840,636	\$ 5,031.39
DSA	09460	AIR	Air Conditioning & Refrigeration	84.91	\$ 302,265	\$ 3,559.83	\$ 44,378	\$ 78,477	\$ 9,637	\$ 132,492	\$ 1,560.38	\$ 434,757	\$ 5,120.21
DSA	09490	AUB	Automotive Body & Technology Total	70.52	\$ 284,570	\$ 4,035.31	\$ 36,857	\$ 65,177	\$ 8,004	\$ 110,038	\$ 1,560.38	\$ 394,608	\$ 5,595.69
DSA	0948X	AUT	Automotive Technology	169.99	\$ 757,456	\$ 4,455.88	\$ 88,844	\$ 157,112	\$ 19,293	\$ 265,249	\$ 1,560.38	\$ 1,022,705	\$ 6,016.26
DUA	1305X	EAR	Early Childhood Education Total	378.80	\$ 766,299	\$ 2,022.96	\$ 197,977	\$ 350,102	\$ 42,993	\$ 591,072	\$ 1,560.38	\$ 1,357,371	\$ 3,583.35
DUA	13058	EDU	Education Total	13.48	\$ 306,878	\$ 22,765.40	\$ 7,045	\$ 12,459	\$ 1,530	\$ 21,034	\$ 1,560.38	\$ 327,912	\$ 24,325.78
DPB	09XX0	ENE	Engineering Total	7.69	\$ 22,506	\$ 2,926.70	\$ 4,019	\$ 7,107	\$ 873	\$ 11,999	\$ 1,560.38	\$ 34,506	\$ 4,487.08
DSA	0604X	FTV	Film Television & Video Total	114.88	\$ 679,787	\$ 5,917.36	\$ 60,041	\$ 106,177	\$ 13,039	\$ 179,257	\$ 1,560.38	\$ 859,043	\$ 7,477.75
DSA	10110	PHO	Photography Total	112.27	\$ 382,148	\$ 3,403.83	\$ 58,677	\$ 103,764	\$ 12,742	\$ 175,184	\$ 1,560.38	\$ 557,332	\$ 4,964.21
DPA	05110	RLE	Real Estate Total	21.51	\$ 44,010	\$ 2,046.02	\$ 11,242	\$ 19,880	\$ 2,441	\$ 33,564	\$ 1,560.38	\$ 77,574	\$ 3,606.40
DXA	08990	SCE	Senior Citizen Education	53.43	\$ 29,923	\$ 560.04	\$ 27,925	\$ 49,382	\$ 6,064	\$ 83,371	\$ 1,560.38	\$ 113,294	\$ 2,120.42
DSA	09565	WEL	Welding	132.42	\$ 439,508	\$ 3,319.04	\$ 69,208	\$ 122,388	\$ 15,029	\$ 206,626	\$ 1,560.38	\$ 646,133	\$ 4,879.42
DSA	49320	WKX	Work Experience Total	0.94	\$ 13,935	\$ 14,824.16	\$ 491	\$ 869	\$ 107	\$ 1,467	\$ 1,560.38	\$ 15,401	\$ 16,384.54
Other				3585.38	\$ 17,078,524	\$ 4,763	\$ 1,873,875	\$ 3,313,752	\$ 406,930	\$ 5,594,558	\$ 1,560.38	\$ 22,673,082	\$ 6,323.76
DPA	0502X	ACC	Accounting Total	145.94	\$ 410,101	\$ 2,810.07	\$ 76,275	\$ 134,884	\$ 16,564	\$ 227,722	\$ 1,560.38	\$ 637,823	\$ 4,370.45
DSA	06140	ADM	Applied Digital Media & Printing	136.78	\$ 432,687	\$ 3,163.38	\$ 71,487	\$ 126,418	\$ 15,524	\$ 213,429	\$ 1,560.38	\$ 646,116	\$ 4,723.76
DPA	05XXX	BUS	Business Administration Total	274.87	\$ 1,062,504	\$ 3,865.48	\$ 143,659	\$ 254,046	\$ 31,197	\$ 428,902	\$ 1,560.38	\$ 1,491,406	\$ 5,425.86
DPB	05140	CAT	Computer Applications & Office Technology Total	90.95	\$ 291,508	\$ 3,205.15	\$ 47,534	\$ 84,060	\$ 10,323	\$ 141,917	\$ 1,560.38	\$ 433,425	\$ 4,765.53
DPA	070XX	CIS	Computer Information Systems Total	373.83	\$ 1,016,721	\$ 2,719.74	\$ 195,380	\$ 345,509	\$ 42,429	\$ 583,317	\$ 1,560.38	\$ 1,600,038	\$ 4,280.12
DPB	070XX	CSC	Computer Science Total	94.19	\$ 597,325	\$ 6,341.70	\$ 49,228	\$ 87,054	\$ 10,690	\$ 146,972	\$ 1,560.38	\$ 744,297	\$ 7,902.08
DVA	30070	COS	Cosmetology Total	406.94	\$ 1,733,971	\$ 4,261.00	\$ 212,685	\$ 376,110	\$ 46,187	\$ 634,981	\$ 1,560.38	\$ 2,368,952	\$ 5,821.38
DSA	1306X	CUL	Culinary Arts	109.58	\$ 937,069	\$ 8,551.46	\$ 57,271	\$ 101,278	\$ 12,437	\$ 170,987	\$ 1,560.38	\$ 1,108,056	\$ 10,111.85
DNA	06020	JOU	Journalism	22.30	\$ 225,570	\$ 10,115.26	\$ 11,655	\$ 20,611	\$ 2,531	\$ 34,796	\$ 1,560.38	\$ 260,367	\$ 11,675.64
DRA	08355	KIN	Kinesiology	1,058.01	\$ 5,100,495	\$ 4,820.84	\$ 552,962	\$ 977,855	\$ 120,081	\$ 1,650,898	\$ 1,560.38	\$ 6,751,394	\$ 6,381.22
DPA	0506X	MAG	Management Total	54.78	\$ 173,339	\$ 3,164.28	\$ 28,630	\$ 50,630	\$ 6,217	\$ 85,478	\$ 1,560.38	\$ 258,817	\$ 4,724.66
DPA	0509X	MKT	Marketing Total	30.64	\$ 108,659	\$ 3,546.31	\$ 16,014	\$ 28,319	\$ 3,478	\$ 47,810	\$ 1,560.38	\$ 156,469	\$ 5,106.69
DWA	12302	NXN	Nursing	25.60	\$ 675,055	\$ 26,369.34	\$ 13,380	\$ 23,661	\$ 2,906	\$ 39,946	\$ 1,560.38	\$ 715,001	\$ 27,929.72
DWA	12301	NVN	Nursing Learning Laboratory	166.47	\$ 3,825,829	\$ 22,982.09	\$ 87,004	\$ 153,858	\$ 18,894	\$ 259,757	\$ 1,560.38	\$ 4,085,585	\$ 24,542.47
DWA	12300	NRN	Registered Nurse	565.31	\$ 364,457	\$ 644.70	\$ 295,456	\$ 522,482	\$ 64,161	\$ 882,099	\$ 1,560.38	\$ 1,246,556	\$ 2,205.08
DPB	1401X	PAL	Paralegal Studies Total	29.19	\$ 123,234	\$ 4,221.79	\$ 15,256	\$ 26,979	\$ 3,313	\$ 45,548	\$ 1,560.38	\$ 168,782	\$ 5,782.17
GRAND TOTAL				16,337.06	\$ 60,661,679	\$ 3,713.13	\$ 8,538,457	\$ 15,099,368	\$ 1,854,209	\$ 25,492,034	\$ 1,560.38	\$ 86,153,713	\$ 5,273.51

* Library - Instructional Academic Salaries are overstated due to a coding error - this does not effect the outcome of the overall discipline costs.

Riverside City College FTES Model by Discipline
2018-2019 Adopted Budget Fiscal Year

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	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
				17,343.76	\$ 64,392,157	\$ 3,712.70	\$ 8,944,199	\$ 17,051,349	\$ 1,596,543	\$ 27,592,091	\$ 1,590.89	91,984,248.00	\$ 5,303.59
STEM				4,362.05	\$ 13,250,340	\$ 3,037.64	\$ 2,249,515	\$ 4,288,507	\$ 401,539	\$ 6,939,561	\$ 1,590.89	20,189,901.34	\$ 4,628.54
DQB	04100	AMY	Anatomy & Physiology	263.19	\$ 949,552	\$ 3,607.86	\$ 135,727	\$ 258,753	\$ 24,227	\$ 418,708	\$ 1,590.89	1,368,259.80	\$ 5,198.75
DQD	19110	AST	Astronomy	73.00	\$ 234,425	\$ 3,211.30	\$ 37,646	\$ 71,769	\$ 6,720	\$ 116,135	\$ 1,590.89	350,560.36	\$ 4,802.20
DQB	040X0	BIO	Biology Total	519.08	\$ 1,922,329	\$ 3,703.34	\$ 267,690	\$ 510,328	\$ 47,783	\$ 825,801	\$ 1,590.89	2,748,130.37	\$ 5,294.23
DQA	19050	CHE	Chemistry	695.44	\$ 2,349,619	\$ 3,378.61	\$ 358,639	\$ 683,715	\$ 64,017	\$ 1,106,372	\$ 1,590.89	3,455,991.09	\$ 4,969.50
DQD	19140	GEO	Geology	66.96	\$ 364,163	\$ 5,438.51	\$ 34,531	\$ 65,831	\$ 6,164	\$ 106,526	\$ 1,590.89	470,688.97	\$ 7,029.41
DQB	08370	HES	Health Science Total	171.02	\$ 364,043	\$ 2,128.66	\$ 88,195	\$ 168,137	\$ 15,743	\$ 272,075	\$ 1,590.89	636,117.92	\$ 3,719.55
DQC	17010	MAT	Math Total	2,296.97	\$ 5,948,750	\$ 2,589.82	\$ 1,184,550	\$ 2,258,244	\$ 211,443	\$ 3,654,237	\$ 1,590.89	9,602,986.73	\$ 4,180.72
DQB	04030	MIC	Microbiology	69.98	\$ 338,045	\$ 4,830.59	\$ 36,089	\$ 68,800	\$ 6,442	\$ 111,331	\$ 1,590.89	449,375.67	\$ 6,421.49
DQD	19190	OCE	Oceanography	40.03	\$ 104,327	\$ 2,606.23	\$ 20,644	\$ 39,355	\$ 3,685	\$ 63,684	\$ 1,590.89	168,010.74	\$ 4,197.12
DQD	19020	PHY	Physics	166.38	\$ 675,087	\$ 4,057.50	\$ 85,802	\$ 163,575	\$ 15,316	\$ 264,693	\$ 1,590.89	939,779.70	\$ 5,648.39
Liberal Arts				8,146.40	\$ 28,600,104	\$ 3,510.77	\$ 4,201,109	\$ 8,009,054	\$ 749,900	\$ 12,960,062	\$ 1,590.89	41,560,166.07	\$ 5,101.66
DOA	2105X	ADJ	Administration of Justice Total	203.14	\$ 615,165	\$ 3,028.28	\$ 104,760	\$ 199,715	\$ 18,700	\$ 323,174	\$ 1,590.89	938,339.75	\$ 4,619.18
DOC	0850X	AML	American Sign Language Total	209.98	\$ 797,838	\$ 3,799.59	\$ 108,287	\$ 206,440	\$ 19,329	\$ 334,056	\$ 1,590.89	1,131,893.52	\$ 5,390.48
DOA	2202X	ANT	Anthropology Total	196.58	\$ 538,016	\$ 2,736.88	\$ 101,377	\$ 193,266	\$ 18,096	\$ 312,738	\$ 1,590.89	850,753.62	\$ 4,327.77
DOC	11120	ARA	Arabic	47.09	\$ 208,797	\$ 4,433.99	\$ 24,284	\$ 46,296	\$ 4,335	\$ 74,915	\$ 1,590.89	283,711.86	\$ 6,024.89
DEA	1002X	ART	Art Total	601.40	\$ 1,926,498	\$ 3,203.36	\$ 310,143	\$ 591,261	\$ 55,361	\$ 956,764	\$ 1,590.89	2,883,261.68	\$ 4,794.25
DNB	15060	COM	Communication Studies Total	498.90	\$ 1,666,600	\$ 3,340.55	\$ 257,283	\$ 490,489	\$ 45,925	\$ 793,697	\$ 1,590.89	2,460,296.98	\$ 4,931.44
DEB	10080	DAN	Dance Total	222.48	\$ 801,215	\$ 3,601.29	\$ 114,733	\$ 218,729	\$ 20,480	\$ 353,942	\$ 1,590.89	1,155,157.24	\$ 5,192.18
DOB	22040	ECO	Economics	172.40	\$ 626,358	\$ 3,633.17	\$ 88,907	\$ 169,493	\$ 15,870	\$ 274,270	\$ 1,590.89	900,628.32	\$ 5,224.06
DNA	150XX	ENG	English Total	2,024.19	\$ 6,463,709	\$ 3,193.23	\$ 1,043,877	\$ 1,990,063	\$ 186,333	\$ 3,220,273	\$ 1,590.89	9,683,981.22	\$ 4,784.13
DNA	06121	FST	Film Studies Total	38.02	\$ 228,201	\$ 6,002.13	\$ 19,607	\$ 37,379	\$ 3,500	\$ 60,486	\$ 1,590.89	288,686.91	\$ 7,593.03
DOC	11020	FRE	French	43.56	\$ 228,065	\$ 5,235.65	\$ 22,464	\$ 42,826	\$ 4,010	\$ 69,299	\$ 1,590.89	297,364.30	\$ 6,826.55
DOB	22060	GEG	Geography	135.27	\$ 510,587	\$ 3,774.58	\$ 69,759	\$ 132,989	\$ 12,452	\$ 215,200	\$ 1,590.89	725,787.72	\$ 5,365.47
DZC	49301	GUI	Guidance Total	131.29	\$ 438,452	\$ 3,339.57	\$ 67,706	\$ 129,076	\$ 12,086	\$ 208,869	\$ 1,590.89	647,320.57	\$ 4,930.46
DOD	22050	HIS	History	476.28	\$ 1,335,294	\$ 2,803.59	\$ 245,618	\$ 468,250	\$ 43,843	\$ 757,711	\$ 1,590.89	2,093,004.93	\$ 4,394.48
DOD	49033	HUM	Humanities Total	150.47	\$ 452,355	\$ 3,006.28	\$ 77,598	\$ 147,933	\$ 13,851	\$ 239,382	\$ 1,590.89	691,736.98	\$ 4,597.18
DOC	11040	ITA	Italian	47.72	\$ 223,170	\$ 4,676.65	\$ 24,609	\$ 46,915	\$ 4,393	\$ 75,917	\$ 1,590.89	299,087.29	\$ 6,267.55
DOC	11080	JPN	Japanese	59.07	\$ 242,640	\$ 4,107.66	\$ 30,462	\$ 58,074	\$ 5,438	\$ 93,974	\$ 1,590.89	336,613.83	\$ 5,698.56
DYA	16010	LIB	Library *	7.39	\$ 684,427	\$ 92,615.35	\$ 3,811	\$ 7,265	\$ 680	\$ 11,757	\$ 1,590.89	696,184.15	\$ 94,206.25
DEB	10040	MUS	Music	821.81	\$ 2,983,780	\$ 3,630.74	\$ 423,808	\$ 807,955	\$ 75,650	\$ 1,307,413	\$ 1,590.89	4,291,192.81	\$ 5,221.64
DOD	15090	PHI	Philosophy Total	183.28	\$ 603,828	\$ 3,294.57	\$ 94,518	\$ 180,190	\$ 16,871	\$ 291,579	\$ 1,590.89	895,407.52	\$ 4,885.46
DOB	22070	POL	Political Science Total	294.31	\$ 749,068	\$ 2,545.17	\$ 151,776	\$ 289,348	\$ 27,092	\$ 468,216	\$ 1,590.89	1,217,283.66	\$ 4,136.06
DOA	20010	PSY	Psychology	408.74	\$ 1,292,547	\$ 3,162.27	\$ 210,788	\$ 401,849	\$ 37,626	\$ 650,262	\$ 1,590.89	1,942,808.93	\$ 4,753.17
DNA	15200	REA	Reading Total	132.83	\$ 1,822,622	\$ 13,721.46	\$ 68,501	\$ 130,591	\$ 12,227	\$ 211,319	\$ 1,590.89	2,033,940.05	\$ 15,312.35
DOC	11060	RUS	Russian	8.96	\$ 31,866	\$ 3,556.46	\$ 4,621	\$ 8,809	\$ 825	\$ 14,254	\$ 1,590.89	46,120.28	\$ 5,147.35
DOA	22080	SOC	Sociology Total	458.07	\$ 1,020,076	\$ 2,226.90	\$ 236,227	\$ 450,347	\$ 42,167	\$ 728,741	\$ 1,590.89	1,748,816.86	\$ 3,817.79
DOC	11050	SPA	Spanish Total	288.81	\$ 1,114,270	\$ 3,858.14	\$ 148,940	\$ 283,941	\$ 26,586	\$ 459,466	\$ 1,590.89	1,573,735.79	\$ 5,449.03
DEB	10070	THE	Theatre Total	284.36	\$ 994,663	\$ 3,497.90	\$ 146,645	\$ 279,566	\$ 26,176	\$ 452,387	\$ 1,590.89	1,447,049.29	\$ 5,088.79
CTE Courses				1,355.77	\$ 4,196,864	\$ 3,095.56	\$ 699,172	\$ 1,332,912	\$ 124,803	\$ 2,156,887	\$ 1,590.89	6,353,751.28	\$ 4,686.45
DSA	09460	AIR	Air Conditioning & Refrigeration	102.18	\$ 344,666	\$ 3,373.13	\$ 52,694	\$ 100,457	\$ 9,406	\$ 162,558	\$ 1,590.89	507,223.54	\$ 4,964.02
DSA	09490	AUB	Automotive Body & Technology Total	87.72	\$ 401,048	\$ 4,571.91	\$ 45,237	\$ 86,241	\$ 8,075	\$ 139,553	\$ 1,590.89	540,601.39	\$ 6,162.81

				Student FTES (Res/Non-Res)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services +Other Costs	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
DSA	0948X	AUT	Automotive Technology	214.31	\$ 678,876	\$ 3,167.73	\$ 110,520	\$ 210,697	\$ 19,728	\$ 340,945	\$ 1,590.89	1,019,820.46	\$ 4,758.62
DUA	1305X	EAR	Early Childhood Education Total	447.90	\$ 990,242	\$ 2,210.85	\$ 230,983	\$ 440,349	\$ 41,230	\$ 712,562	\$ 1,590.89	1,702,803.13	\$ 3,801.75
DPB	09XX0	ENE	Engineering Total	8.85	\$ 30,877	\$ 3,488.95	\$ 4,564	\$ 8,701	\$ 815	\$ 14,079	\$ 1,590.89	44,956.60	\$ 5,079.84
DSA	0604X	FTV	Film Television & Video Total	135.29	\$ 714,883	\$ 5,284.08	\$ 69,769	\$ 133,009	\$ 12,454	\$ 215,232	\$ 1,590.89	930,115.48	\$ 6,874.98
DSA	10110	PHO	Photography Total	128.38	\$ 415,817	\$ 3,238.95	\$ 66,206	\$ 126,216	\$ 11,818	\$ 204,239	\$ 1,590.89	620,055.55	\$ 4,829.85
DPA	05110	RLE	Real Estate Total	24.09	\$ 33,317	\$ 1,383.01	\$ 12,423	\$ 23,684	\$ 2,218	\$ 38,325	\$ 1,590.89	71,641.38	\$ 2,973.91
DXA	08990	SCE	Senior Citizen Education	60.70	\$ 38,880	\$ 640.53	\$ 31,303	\$ 59,677	\$ 5,588	\$ 96,567	\$ 1,590.89	135,447.24	\$ 2,231.42
DSA	09565	WEL	Welding	139.83	\$ 491,171	\$ 3,512.63	\$ 72,111	\$ 137,473	\$ 12,872	\$ 222,455	\$ 1,590.89	713,625.90	\$ 5,103.52
DSA	49320	WKX	Work Experience Total	6.52	\$ 57,088	\$ 8,755.83	\$ 3,362	\$ 6,410	\$ 600	\$ 10,373	\$ 1,590.89	67,460.61	\$ 10,346.72
Other				3479.54	\$ 18,245,101	\$ 5,244	\$ 1,794,403	\$ 3,420,876	\$ 320,302	\$ 5,535,581	\$ 1,590.89	23,880,429.30	\$ 6,863.10
DPA	0502X	ACC	Accounting Total	140.50	\$ 417,130	\$ 2,968.90	\$ 72,456	\$ 138,131	\$ 12,933	\$ 223,521	\$ 1,590.89	640,650.84	\$ 4,559.79
DSA	0614X	ADM	Applied Digital Media & Printing	134.01	\$ 576,225	\$ 4,299.87	\$ 69,109	\$ 131,751	\$ 12,336	\$ 213,196	\$ 1,590.89	789,420.87	\$ 5,890.76
DPA	05XXX	BUS	Business Administration Total	290.95	\$ 1,318,984	\$ 4,533.37	\$ 150,043	\$ 286,045	\$ 26,783	\$ 462,871	\$ 1,590.89	1,781,855.06	\$ 6,124.27
DPB	0514X	CAT	Computer Applications & Office Technology Total	97.42	\$ 361,067	\$ 3,706.29	\$ 50,240	\$ 95,778	\$ 8,968	\$ 154,985	\$ 1,590.89	516,051.77	\$ 5,297.19
DPB	070XX	CSC	Computer Science Total	434.30	\$ 1,914,689	\$ 4,408.68	\$ 223,969	\$ 426,978	\$ 39,979	\$ 690,925	\$ 1,590.89	2,605,614.64	\$ 5,999.57
DVA	30070	COS	Cosmetology Total	385.74	\$ 1,985,758	\$ 5,147.92	\$ 198,927	\$ 379,237	\$ 35,508	\$ 613,672	\$ 1,590.89	2,599,429.45	\$ 6,738.81
DSA	1306X	CUL	Culinary Arts	114.50	\$ 1,209,897	\$ 10,566.79	\$ 59,048	\$ 112,570	\$ 10,540	\$ 182,157	\$ 1,590.89	1,392,054.43	\$ 12,157.68
DNA	06020	JOU	Journalism	21.43	\$ 238,608	\$ 11,134.32	\$ 11,051	\$ 21,069	\$ 1,973	\$ 34,093	\$ 1,590.89	272,701.36	\$ 12,725.22
DRA	08355	KIN	Kinesiology	1,018.64	\$ 5,245,726	\$ 5,149.73	\$ 525,314	\$ 1,001,466	\$ 93,769	\$ 1,620,549	\$ 1,590.89	6,866,274.42	\$ 6,740.63
DPA	0506X	MAG	Management Total	55.81	\$ 33,323	\$ 597.08	\$ 28,781	\$ 54,869	\$ 5,137	\$ 88,788	\$ 1,590.89	122,111.03	\$ 2,187.98
DPA	0509X	MKT	Marketing Total	27.59	\$ 16,474	\$ 597.08	\$ 14,228	\$ 27,125	\$ 2,540	\$ 43,893	\$ 1,590.89	60,366.30	\$ 2,187.98
DWA	12302	NXN	Nursing	21.38	\$ 604,123	\$ 28,256.44	\$ 11,026	\$ 21,020	\$ 1,968	\$ 34,013	\$ 1,590.89	638,135.96	\$ 29,847.33
DWA	12301	NVN	Nursing Learning Laboratory	153.65	\$ 3,983,004	\$ 25,922.58	\$ 79,237	\$ 151,060	\$ 14,144	\$ 244,441	\$ 1,590.89	4,227,444.75	\$ 27,513.47
DWA	12300	NRN	Registered Nurse	549.68	\$ 340,093	\$ 618.71	\$ 283,471	\$ 540,413	\$ 50,600	\$ 874,483	\$ 1,590.89	1,214,575.48	\$ 2,209.60
DPB	1401X	PAL	Paralegal Studies Total	33.94	\$ 99,748	\$ 2,938.95	\$ 17,503	\$ 33,368	\$ 3,124	\$ 53,995	\$ 1,590.89	153,742.96	\$ 4,529.85
GRAND TOTAL				17,343.76	\$ 64,292,409	\$ 3,706.95	\$ 8,944,199	\$ 17,051,349	\$ 1,596,543	\$ 27,592,091	\$ 1,590.89	91,984,248.00	\$ 5,303.59

* Library - Instructional Academic Salaries are overstated due to a coding error - this does not effect the outcome of the overall discipline costs.