

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

*Friday, May 17, 2019 – CAADO, Conference Room 309A*

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

**AGENDA**

- I. Welcome and Call to Order
- II. State Budget Update / FY2019-20 Tentative Budget
- III. BAM Revision Project
- IV. Measure C Allocation Augmentation for Moreno Valley College
- V. Next Meeting – Needs to be rescheduled (Monday, June 3, 2019 - 10am to 12pm)

**ATTACHMENT**

**Recommendations on the Student Centered Funding Formula**

**April 26, 2019**

	ISSUE	EXISTING LAW	RECOMMENDATION
<b>A</b>	<b>Student Centered Funding Formula (SCFF) Structure</b>		
1	Appropriations for SCFF Costs	Under existing practice, the state determines General Fund appropriations when the annual budget is enacted (typically before June 30 of the prior year), based on estimated SCFF costs and offsetting revenues (e.g., local property taxes, Education Protection Account revenues, and enrollment fee revenues).	Enact statutes to authorize the state to adjust General Fund appropriations for the SCFF to account for revised estimates of costs and offsetting revenues. That is, if costs are higher than budgeted, General Fund appropriations would increase. Further, if offsetting revenues are lower than budgeted, General Fund appropriations would also increase.
2	Minimum Levels of Revenues	Existing law specifies that a district would receive at least the following: in 2018-19, the 2017-18 total computational revenue adjusted by the 2018-19 cost-of-living adjustment (COLA); in 2019-20, 2017-18 revenues adjusted by the 2018-19 and 2019-20 COLAs; and in 2020-21, 2017-18 revenues adjusted by the 2018-19, 2019-20, and 2020-21 COLAs.	Extend this provision through 2023-24, such that, in those fiscal years, districts would receive at least their 2017-18 revenues adjusted by the COLAs that have been budgeted since 2018-19. This length of time is consistent with the length of the transition to the Local Control Funding Formula in recent years.

## ATTACHMENT

### Recommendations on the Student Centered Funding Formula

April 26, 2019

	Issue	Existing Law	Recommendation
3	Adjustments to Various SCFF Rates	Existing law specifies rates for each of the factors included in the base allocation, supplemental allocation, and student success allocation, aiming for a 70-20-10 split across those three allocations in 2018-19 and moving toward a 60-20-20 split by 2020-21. Existing law specifies point values within the supplemental allocation and student success allocation.	Consistent with Governor's proposal, adjust the per-factor SCFF rates, and student success allocation, such that the split across the three allocations would be approximately 70-20-10 in 2019-20, using the existing points structure to adjust the rates in the supplemental allocation and student success allocation.
4	Use of Simple Average for Factors	Existing law uses prior-year counts for each of the factors in the supplemental allocation and student success allocation. For the base allocation, existing law specifies a three-year calculation for credit FTES, using the measures from the current year, the prior year, and the prior prior year.	For the supplemental allocation and for the student success allocation, use a simple average of the factors for the prior year and the prior prior year. That is, for 2019-20, the SCFF would average the counts for 2017-18 and 2018-19.

**ATTACHMENT**

**Recommendations on the Student Centered Funding Formula**

**April 26, 2019**

Item	Issue	Existing Law	Recommendation
5	Instructional Service Agreements	Existing law directs the SCFF Oversight Committee to review funding for courses offered through instructional service agreements and make recommendations no later than June 30, 2021.	Direct the oversight committee to make recommendations related to instructional service agreements no later than January 1, 2020.
<b>B</b>	<b>Student Success Allocation</b>		
1	Counts of Student Success Allocation Factors	Existing law counts all outcomes, regardless of whether the same student attained more than one of the outcomes.	Count only the highest of the following earned by a student in a single year: (1) associate degree for transfer, (2) associate degree, (3) baccalaureate degree, (4) credit certificate (16 units or greater), (5) completion of transfer-level mathematics and English courses, and (6) completion of nine or more career-technical education (CTE) units.

## ATTACHMENT

### Recommendations on the Student Centered Funding Formula

April 26, 2019

#	Issue	Existing Law	Recommendation
2	Definition of Completion of Nine or More CTE Units	Existing law counts the number of students who completed nine or more CTE units in the same academic year. [CTE courses are Standard Accountability Measure (SAM) A, B, or C courses and all courses with a CTE Taxonomy of Programs (TOP) code.]	Count this outcome only if the student completes at least nine or more CTE units in the same discipline, defined as courses within the same two-digit TOP code, in the same academic year.
3	Definition of Successful Transfer to Four-Year University	Existing law counts the number of students who successfully transfer to any four-year university, with the requirement the student has completed at least 12 units systemwide prior to transfer, with an outcome credited to each district in which student enrolled prior to transfer.	Count this outcome at each district where the student completed 12 or more units prior to transfer.
4	Definition of Outcomes Related to Awards	Existing law counts all awards (i.e., associate degrees for transfer, associate degrees, baccalaureate degrees, and credit certificates) in a given year.	Count this outcome only if the student had enrollment in the academic year the award is made.

## ATTACHMENT

### Recommendations on the Student Centered Funding Formula

April 26, 2019

	Issue	Existing Law	Recommendation
<b>C</b>	<b>Clarifications Consistent with Understanding of Intent</b>		
1	Clarification that Apportionment is Made to Residents Students Through SCFF	<p>Existing law apportions funds through the base allocation based on full-time equivalent student (FTES) enrollment only of students classified as resident students for purposes of administration of the enrollment fee. Existing law authorizes districts to charge nonresident fees for students who are not classified as resident students.</p> <p>However, existing law counts students as part of the supplemental allocation and student success allocation regardless of students' classification for fee purposes.</p>	<p>Include a student in the supplemental allocation counts (i.e., Pell Grant recipients and California College Promise Grant recipients) only if the student is classified as a resident student (for purposes of administration of the enrollment fee). Include a student in the student success allocation counts only if the student is classified as a resident student (for purposes of administration of the enrollment fee) at some point during enrollment at the community colleges.</p> <p>This recommendation does not change any provisions related to AB 540 students.</p>

## ATTACHMENT

### Recommendations on the Student Centered Funding Formula

April 26, 2019

Item	Issue	Existing Law	Recommendation
2	Clarification that Special Admit Students and Students in Correctional Facilities Are Funded through Base Allocation	<p>Existing law specifies, as part of the base allocation, higher per-FTES rates for credit FTES of special admit students and students in correctional facilities compared to all other credit FTES.</p> <p>However, existing law does not include provisions in the supplemental allocation and student success allocation related to counts associated with students exclusively enrolled as special admit students and students in correctional facilities.</p>	<p>Clarify statute consistent with the intent that funding be provided for special admit students and students in correctional facilities through the base allocation by making explicit that counts of students whose enrollment has been exclusively in one of those categories are not included as part of the supplemental allocation or student success allocation.</p>



# FY 2019-2020 TENTATIVE BUDGET

June 4, 2019





**GOVERNOR'S FY 2019-20  
BUDGET PROPOSAL  
COMMUNITY COLLEGE SYSTEM  
AND  
RIVERSIDE COMMUNITY COLLEGE DISTRICT  
AS OF "MAY REVISE"**



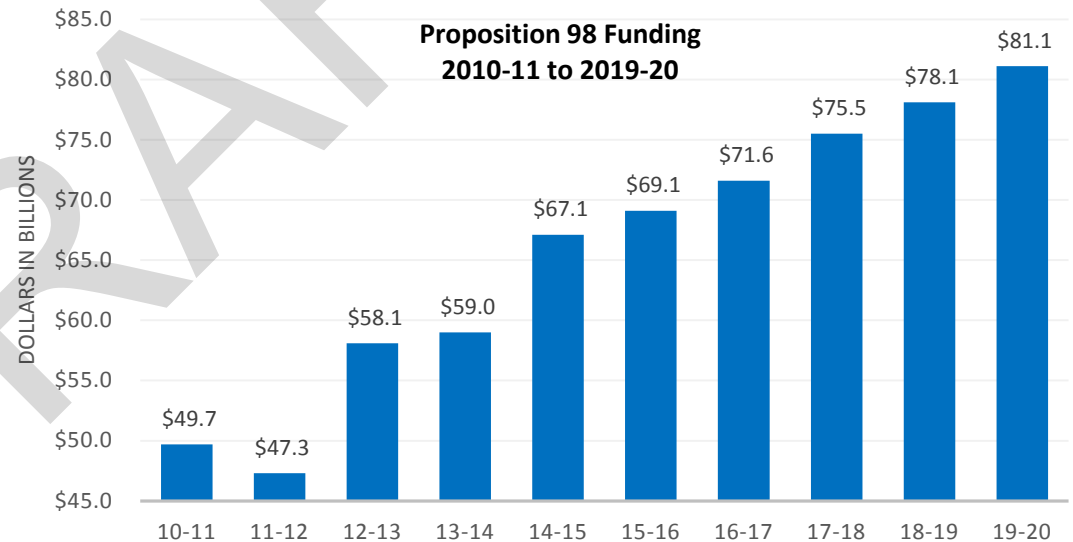
## **Riverside Community College District 2019-2020 Tentative Budget**

Riverside Community College District has adopted an approach to the Tentative Budget which yields a modified, continuing resolution budget. Thus, the Tentative Budget for fiscal 2020 reflects a continuation of the adopted FY 2018-2019 Budget, with certain modifications as described on the subsequent pages.



# Proposition 98 Minimum Guarantee

- FY 2018-19 approved budget set the K-14 minimum guarantee at \$75.2 billion...now revised to \$78.1 billion.
- FY 2019-20 - Governor estimates the guarantee at \$81.1 billion.
  - A year over year increase of 3.84%
  - \$246 million in new funding for Community Colleges
  - Community College share of Proposition 98 – 10.93%
  - 63.18% 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%)	\$ 25.0
COLA (3.26%)	230.0
Net Technical Adjustments	<u>(95.0)</u>
Total Apportionment/Unrestricted Ongoing Revenues	<u>\$ 160.0</u>
<u>Unrestricted One-Time Revenues</u>	<u>\$ -</u>
Total Unrestricted Revenues	<u><u>\$ 160.0</u></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**

	<u>State</u>
California Promise (AB19) - 2nd Year	\$ 45.0
F/T Student Success Grant/Completion Grant Consolidation	18.0
COLA for Categorical Programs	13.0
Legal Services for Undocumented Immigrants	10.0
Total Restricted Revenues	<u><u>\$ 86.0</u></u>



# FY 2019-2020 Governor's Budget Proposal

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

**Other**

**State**

Physical Plant and Instructional Equipment  
Proposition 51 - State GO Bond

\$ 39.6

(15 Continuing Projects & 15 New Projects)

361.2

Total "Other" Restricted Revenues

\$ 400.8

**Riverside Community College District**

**Capital Facilities Projects (FPP's Scheduled for Funding in FY 2020-21 Budget)\***

- 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

**The Governor's May Revision proposes continued implementation of the Student Center Funding Formula (SCFF) with the following three refinements:**

- (1) For 2019-20, using 2018-19 funding rates adjusted by COLA.
- (2) Capping year-to-year growth in a district's student success allocation to 10% beginning in 2019-20.
- (3) Refining the definition of a transfer outcome for the student success allocation, effective for 2018-19. Under the proposed definition, a student's successful transfer would be attributed to the student's district of residence. Under the current interpretation, a transfer is attributed to each district in which a student enrolled before transferring.



# 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>





# 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 \$850 million (\$500 million in FY2019-20 and \$350 million in FY 2020-21) 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	16.70 %	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.

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**FY 2018-2019**  
**ENDING BALANCE ESTIMATE**

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# FY 2018-19 Credit FTES Projections

	<u>Budget</u>
FY 2016-17 Funded FTES	29,578.89
FY 2017-18 Funded FTES	29,645.01
FY 2018-19 Base FTES	<u>29,645.01</u>
3 Year Total FTES	88,868.91
Divided by 3 Years	<u>3</u>
3-Year Average FTES	29,622.97
Growth (System 1.0%; RCCD 2.23%)	<u>660.59</u>
Total Funded FTES Target	30,283.56
Unfunded FTES (.80%)	<u>241.23</u>
FTES Target Before FY 2017-18 Shortfall	30,524.79
FY 2017-18 FTES Shortfall	<u>532.23</u>
FY 2018-19 FTES Target - Adopted Budget	31,057.02
Additional FTES	<u>799.98</u>
FY 2018-19 FTES Revised Target	<u><u>31,857.00</u></u>



# FY 2018-19 Credit FTES Projections

	<u>Actual at P2*</u>
FY 2016-17 Funded FTES	28,866.37
FY 2017-18 Funded FTES	29,607.55
FY 2018-19 Base FTES	<u>28,869.73</u>
3 Year Total FTES	87,343.65
Divided by 3 Years	<u>3</u>
3-Year Average FTES	29,114.55
Growth (System 1.0%; RCCD 2.23%)	<u>-</u>
Total Funded FTES	<u><u>29,114.55</u></u>

\* Special Admit and incremental credit FTES are excluded from SCFF and receive funding at the full credit FTES rate.



Riverside Community College District								
Apportionment Calculation Under the Proposed New Student Centered Funding Formula at May Revise								
FY 2018-2019 at P2								
Base Allocation: 70% FY 18-19; 70% FY 19-20; 60% FY 20-21								
Base Credit/Special Admit/Non-Credit Rates with COLA	\$	3,727	\$	5,457	\$	3,347		
							<b>Funded FTES</b>	<b>Amount</b>
Basic Allocation					\$	12,406,247		
Credit FTES (Rolling 3 Year Avg. FY 16-17 - 28,866.37; FY 17-18 - 29,607.55; FY 18-19 - 28,869.73 = 87,734.65/3 = 29,114.55					29,114.55	\$	108,509,927	
Special Admit Students 802.83 + 47.17 (Credit FTES)					850.00	\$	4,638,173	
Incarcerated 34.91 + 48.09 (Credit FTES)					83.00	\$	452,904	
Non-Credit FTES (Base - 82.07 + Growth - 63.24)					145.31	\$	486,424	
<b>Total Base Allocation</b>					<b>30,192.86</b>	<b>\$</b>	<b>126,493,674</b>	
Supplemental Allocation: 20%								
Supplemental Rate per Point	\$	919						
<b>Supplemental Metrics (FY 2017-2018)</b>		<b>Rate (a)</b>	<b>Total Counts (b)</b>			<b>Total Dollars (a) + (b)</b>		<b>% to Total</b>
Pell Grant	\$	919	14,777		\$	13,580,063		32.22%
AB 540 Students	\$	919	1,493		\$	1,372,067		3.25%
California Promise Grant Students (BOG Waivers)	\$	919	29,598		\$	27,200,562		64.53%
<b>Total Supplemental Allocation</b>			<b>45,868</b>		<b>\$</b>	<b>42,152,692</b>		<b>100%</b>



Riverside Community College District						
Apportionment Calculation Under the Proposed New Student Centered Funding Formula at May Revise						
FY 2018-2019 at P2						
Student Success Incentive Allocation: 10% FY 18-19; 10% FY 19-20; 20% FY 20-21						
Success Rate per Point (Success/Equity)	\$	440	\$	167	\$	111
Success Metrics (FY 2017-2018)	Rate (a)	Total Counts (b)	Total Dollars (a) + (b)	% to Total		
Associate Degree for Transfer (ADT)	\$ 1,760	920	\$ 1,619,200	9.81%		
Associate Degree	\$ 1,320	5,045	\$ 6,659,400	40.35%		
Credit Certificates Requiring 18+ Units	\$ 880	1,034	\$ 909,920	5.51%		
Transfer-Level Math and English Completion in 1st Year	\$ 880	827	\$ 727,760	4.41%		
Transfer to 4-Year Institutions	\$ 660	3,591	\$ 2,370,060	14.36%		
CTE Units Completion of 9+ Units	\$ 440	4,286	\$ 1,885,840	11.43%		
Living Wage Attainment Within 1 Year of CC Completion	\$ 440	5,300	\$ 2,332,000	14.13%		
<b>Total Success Metrics Allocation</b>		<b>21,003</b>	<b>\$ 16,504,180</b>	<b>100.00%</b>		
Success Equity Metrics - BOG Students (FY 2018-2019)	Rate (a)	Total Counts (b)	Total Dollars (a) + (b)	% to Total		
Associate Degree for Transfer (ADT)	\$ 666	559	\$ 372,294	11.01%		
Associate Degree	\$ 500	3,082	\$ 1,539,459	45.51%		
Credit Certificates Requiring 18+ Units	\$ 333	537	\$ 178,821	5.29%		
Transfer-Level Math and English Completion in 1st Year	\$ 333	384	\$ 127,872	3.78%		
Transfer to 4-Year Institutions	\$ 250	1,781	\$ 444,805	13.15%		
CTE Units Completion of 9+ Units	\$ 167	2,299	\$ 382,784	11.32%		
Living Wage Attainment Within 1 Year of CC Completion	\$ 167	2,020	\$ 336,330	9.94%		
<b>Total Success Equity Metrics Allocation - BOG Waiver Students</b>		<b>10,662</b>	<b>\$ 3,382,364</b>	<b>100.00%</b>		
Success Equity Metrics - Pell Students (FY 2018-2019)	Rate (a)	Total Counts (b)	Total Dollars (a) + (b)	% to Total		
Associate Degree for Transfer (ADT)	\$ 444	751	\$ 333,444	10.47%		
Associate Degree	\$ 333	4,161	\$ 1,385,613	43.51%		
Credit Certificates Requiring 18+ Units	\$ 222	748	\$ 166,056	5.21%		
Transfer-Level Math and English Completion in 1st Year	\$ 222	555	\$ 123,210	3.87%		
Transfer to 4-Year Institutions	\$ 167	2,637	\$ 439,061	13.79%		
CTE Units Completion of 9+ Units	\$ 111	3,262	\$ 362,082	11.37%		
Living Wage Attainment Within 1 Year of CC Completion	\$ 111	3,381	\$ 375,291	11.78%		
<b>Total Success Equity Metrics Allocation - Pell Students</b>		<b>15,495</b>	<b>\$ 3,184,757</b>	<b>100.00%</b>		
<b>Total Student Success Incentive Allocation</b>			<b>\$ 23,071,301</b>			



Riverside Community College District		
Apportionment Calculation Under the Proposed New Student Centered Funding Formula at May Revise		
FY 2018-2019 at P2		
Total Apportionment		
Total Computational Revenue Under New Funding Formula for FY 2018-19	\$	191,717,666
Less, Adjustment for TCR Constraint at PY TCR plus 3 times COLA (( $\$173,724,960$ ) + (3 x 2.71% = 8.13%))	\$	<u>(3,868,867)</u>
Net Computational Revenue Paid Under SCFF for FY 2018-19	\$	187,848,799
Less, FY 2018-19 Estimated Deficit Applied to Constrained Apportionment (3.33% x \$49,000,000)	\$	<u>(1,631,700)</u> -0.87%
Adjusted FY 2018-19 TCR at P1	\$	186,217,099
Total Computational Revenue in Adopted Base Budget for FY 2018-19	\$	<u>186,480,836</u>
Increase/(Decrease) in Base Apportionment from Adopted Base Budget for FY 2018-19	\$	<u>(263,737)</u>
Total Difference Between Actual TCR and Funded TCR	\$	<u><u>(5,500,567)</u></u>

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*(In Millions)*

**FY 2018-19 Revenues**

Adopted Budget	<u>\$ 202.84</u>
Estimated Revenue Adjustments	
FY 2017-18 Additional Apportionment -	
Summer 2018 FTES Shift to FY 2017-18 (800 FTES)	\$ 4.27
Full-time Faculty Allocation - Ongoing	1.36
Other	<u>(0.07)</u>
Total Estimated Revenue Adjustments	<u>\$ 5.56</u>
Net Revenues	<u>\$ 208.40</u>



*(In Millions)*

**FY 2018-19 Expenditures**

Adopted Budget	<u>\$ 234.49</u>
Estimated Budget Savings:	
Salaries and Benefits	\$ 2.51
Supplies and Services*	29.09
Capital Outlay	<u>4.24</u>
Total Expenditure Budget Savings	<u>\$ 35.84</u>
Net Expenditures	<u>\$ 198.65</u>
Net Current Year Estimated Surplus	\$ 9.75
Beginning Balance at July 1, 2018	<u>45.30</u>
Estimated Ending Balance at June 30, 2019*	<u><u>\$ 55.05</u></u>
Estimated Ending Balance Percentage of Total Available Funds	<u><u>22.07%</u></u>

\* Included in these balances is \$13.96 million of one-time State Mandate Block Grant funds that were set-aside in FY 2018-19 for future years to mitigate revenue reductions and increasing costs for STRS, PERS and health insurance, and \$6.70 million remaining from the \$8.0 million Budget Savings Allocation provided to the District's entities.



# TENATIVE BUDGET FY 2019-2020

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# FY 2019–20 Credit FTES Projections

FY 2017-18 Funded FTES*	29,607.55
FY 2018-19 Funded FTES*	28,869.73
FY 2019-20 Base FTES*	<u>29,114.55</u>
3 Year Total FTES	87,591.83
Divided by 3 Years	<u>3</u>
3-Year Average - Estimated SCFF Funded FTES	29,197.28
Special Admit FTES	859.44
Incarcerated FTES	<u>83.92</u>
Total Funded FTES	30,140.64
Total Credit FTES Target	<u>31,857.00</u>
Unfunded FTES	<u><u>(1,716.36)</u></u>

\* Special Admit and incarcerated credit FTES are excluded from SCFF and receive funding at the full credit FTES rate.



Riverside Community College District								
Apportionment Calculation Under the Proposed New Student Centered Funding Formula at May Revise								
FY 2019-2020								
Base Allocation: 70% FY 18-19; 70% FY 19-20; 60% FY 20-21								
Base Credit/Special Admit/Non-Credit Rates with COLA	\$	3,849	\$	5,635	\$	3,457		
							<b>Funded FTES</b>	<b>Amount</b>
Basic Allocation								\$ 12,810,689
Credit FTES (Rolling 3 Year Avg. FY 17-18 - 29,607.55; FY 18-19 - 28,869.73; FY 19-20 - 29,114.55 (30,913.64 Actual FTES for FY 18-19) $87,591.83/3 = 29,197.28$ )						29,197.28	\$	112,380,331
Special Admit Students 850.00 + 9.44 (Credit FTES)						859.44	\$	4,842,944
Incarcerated 83.00 + .92 (Credit FTES)						83.92	\$	472,889
Non-Credit FTES (Base - 145.31 + Growth - 1.61)						146.92	\$	507,902
<b>Total Base Allocation</b>						<b>30,287.56</b>	<b>\$</b>	<b>131,014,756</b>
Supplemental Allocation: 20%								
Supplemental Rate per Point	\$	949						
Supplemental Metrics (FY 2018-2019)	Rate	Total Counts	Total Dollars	% to				
	(a)	(b)	(a) + (b)	Total				
Pell Grant	\$ 949	15,220	\$ 14,444,074	32.22%				
AB 540 Students	\$ 949	1,538	\$ 1,459,363	3.25%				
California Promise Grant Students (BOG Waivers)	\$ 949	30,486	\$ 28,931,157	64.53%				
<b>Total Supplemental Allocation</b>		<b>47,244</b>	<b>\$ 44,834,594</b>	<b>100%</b>				



Riverside Community College District							
Apportionment Calculation Under the Proposed New Student Centered Funding Formula at May Revise							
FY 2019-2020							
Student Success Incentive Allocation: 10% FY 18-19; 10% FY 19-20; 20% FY 20-21							
Success Rate per Point (Success/Equity)		\$	454	\$	172	\$	115
	Rate (a)	Total Counts (b)	Total Dollars (a) + (b)	% to Total			
<b>Success Metrics (FY 2018-2019)</b>							
Associate Degree for Transfer (ADT)	\$ 1,817	948	\$ 1,721,789	9.81%			
Associate Degree	\$ 1,363	5,196	\$ 7,082,625	40.35%			
Credit Certificates Requiring 18+ Units	\$ 909	1,065	\$ 968,103	5.52%			
Transfer-Level Math and English Completion in 1st Year	\$ 909	852	\$ 774,295	4.41%			
Transfer to 4-Year Institutions	\$ 682	3,699	\$ 2,522,534	14.37%			
CTE Units Completion of 9+ Units	\$ 454	4,415	\$ 2,004,219	11.42%			
Living Wage Attainment Within 1 Year of CC Completion	\$ 454	5,459	\$ 2,478,386	14.12%			
Total Success Metrics Allocation		<b>21,633</b>	<b>\$ 17,551,952</b>	<b>90.19%</b>			
<b>Success Equity Metrics - BOG Students (FY 2018-2019)</b>							
Associate Degree for Transfer (ADT)	\$ 688	576	\$ 396,130	11.01%			
Associate Degree	\$ 516	3,174	\$ 1,638,021	45.51%			
Credit Certificates Requiring 18+ Units	\$ 344	553	\$ 190,270	5.29%			
Transfer-Level Math and English Completion in 1st Year	\$ 344	396	\$ 136,059	3.78%			
Transfer to 4-Year Institutions	\$ 258	1,834	\$ 473,283	13.15%			
CTE Units Completion of 9+ Units	\$ 172	2,368	\$ 407,291	11.32%			
Living Wage Attainment Within 1 Year of CC Completion	\$ 172	2,081	\$ 357,863	9.94%			
Total Success Equity Metrics Allocation - BOG Waiver Students		<b>10,982</b>	<b>\$ 3,598,917</b>	<b>88.99%</b>			
<b>Success Equity Metrics - Pell Students (FY 2018-2019)</b>							
Associate Degree for Transfer (ADT)	\$ 458	774	\$ 354,277	10.45%			
Associate Degree	\$ 344	4,286	\$ 1,474,326	43.51%			
Credit Certificates Requiring 18+ Units	\$ 229	770	\$ 176,431	5.21%			
Transfer-Level Math and English Completion in 1st Year	\$ 229	572	\$ 130,908	3.86%			
Transfer to 4-Year Institutions	\$ 172	2,716	\$ 465,813	13.75%			
CTE Units Completion of 9+ Units	\$ 115	3,360	\$ 386,384	11.40%			
Living Wage Attainment Within 1 Year of CC Completion	\$ 115	3,482	\$ 400,479	11.82%			
Total Success Equity Metrics Allocation - Pell Students		<b>15,960</b>	<b>\$ 3,388,617</b>	<b>89.55%</b>			
<b>Total Student Success Incentive Allocation</b>			<b>\$ 24,539,486</b>				



Riverside Community College District			
Apportionment Calculation Under the Proposed New Student Centered Funding Formula at May Revise			
FY 2019-2020			
Total Apportionment			
	Total Computational Revenue Under New Funding Formula for FY 2019-20	\$ 200,388,836	
Less, Adjustment for TCR Constraint at PY TCR plus 3 times COLA (( $\$187,848,799$ ) + ( $3 \times 3.26\%$ ) = $9.78\%$ ) = $\$206,330,192$ )		0	
	Net Computational Revenue Paid Under SCFF for FY 2019-20	\$ 200,388,836	
Less, Estimated FY 2019-20 Deficit Applied to Constrained Apportionment		\$ (1,743,383)	-0.87%
	Adjusted FY 2019-20 TCR	\$ 198,645,453	
	Total Computational Revenue in Adopted Base Budget for FY 2018-19	\$ 186,480,836	
Increase/(Decrease) in Base Apportionment from Adopted Base Budget for FY 2019-20		\$ 12,164,617	6.52%
	Total Difference Between Actual TCR and Funded TCR	\$ (1,743,383)	

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*(In Millions)*

**FY 2019-20 Ongoing Revenue Budget**

Beginning Revenue Budget	<u>\$ 202.25</u>
FY 2019-20 Apportionment:	
Student Centered Funding Formula	\$ 12.16
Full-Time Faculty Hiring	1.36
Lottery	0.20
Interest Income	0.60
Other	<u>(0.01)</u>
Total Ongoing Revenue Budget Adjustments	<u>\$ 14.31</u>
Total Ongoing Revenue Budget	<u>\$ 216.56</u>





*(In Millions)*

**FY 2019-20 Ongoing Expenditure Budget**

Beginning Expenditure Budget	<u>\$ 206.64</u>
Compensation Adjustments:	
COLA (3.26%) + Contract for Full-time Salaries (2.00%)	\$ 6.25
COLA (3.26%) + Contract for Part-time Faculty Salaries (2.50%)	
+ Growth	2.16
Step/Column/Growth/Placement/Classification	2.37
Health Insurance (Projected 5% Increase)	0.70
PERS (From 18.06% to 20.73%)	1.01
STRS (From 16.28% to 16.70%)	0.44



*(In Millions)*

**FY 2019-20 Ongoing Expenditure Budget (continued)**

Net New Full-Time Faculty Positions (16)	1.66
Election Cost	(0.50)
Future Local Bond Feasibility	0.30
Contracts	0.20
Other	0.33
Total Ongoing Expenditure Budget Adjustments	<u>\$ 14.92</u>
Total Ongoing Expenditure Budget	<u>\$ 221.56</u>
Net Ongoing Budget Shortfall	<u><u>\$ (5.00)</u></u>



*(In Millions)*

**FY 2019-20 One-Time Revenue Budget**

Beginning Revenue Budget

\$ 0.60

Total One-Time Revenue Budget

\$ 0.60

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*(In Millions)*

**FY 2019-20 One-Time Expenditure Budget**

Beginning Expenditure Budget	\$ 27.86
Reversal of FY 2018-19 Set-Aside for Future Operating Costs	(13.96)
FY 2019-20 Set-Aside for Future Operating Costs	17.85
Summer 2018 FTES Shift to FY 2017-18	<u>4.26</u>
Total One-Time Expenditure Budget	<u>\$ 36.01</u>
Net One-Time Budget	<u><u>\$ (35.41)</u></u>

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*(In Millions)*

**Summary**

Net Ongoing Budget	\$ (5.00)
Net One-Time Budget	<u>(35.41)</u>
Total Difference	\$ (40.41)
Estimated Beginning Balance at July 1, 2019	<u>55.05</u>
Total Available Funds	\$ 14.64
Less, 5% Ending Balance Target	<u>(14.64)</u>
Budget (Shortfall) Surplus	<u><u>\$ -</u></u>



## **FY 2019–20 Budget Planning Issues**

- ❑ **Student Centered Funding Formula Changes**
- ❑ **Final FY 19-20 State Budget**
- ❑ **FY 2018-19 Results**

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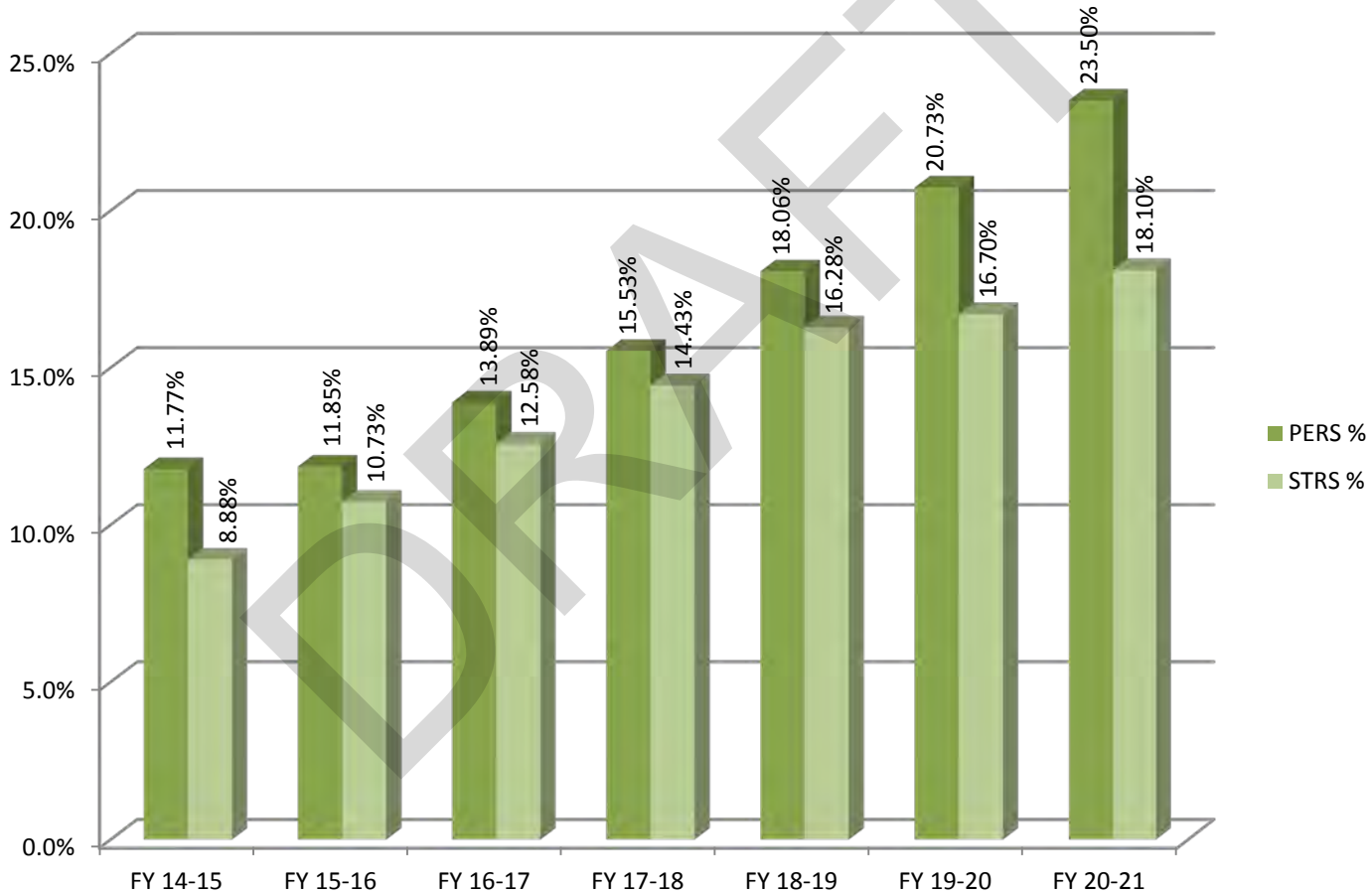


# HISTORICAL BUDGET INFORMATION

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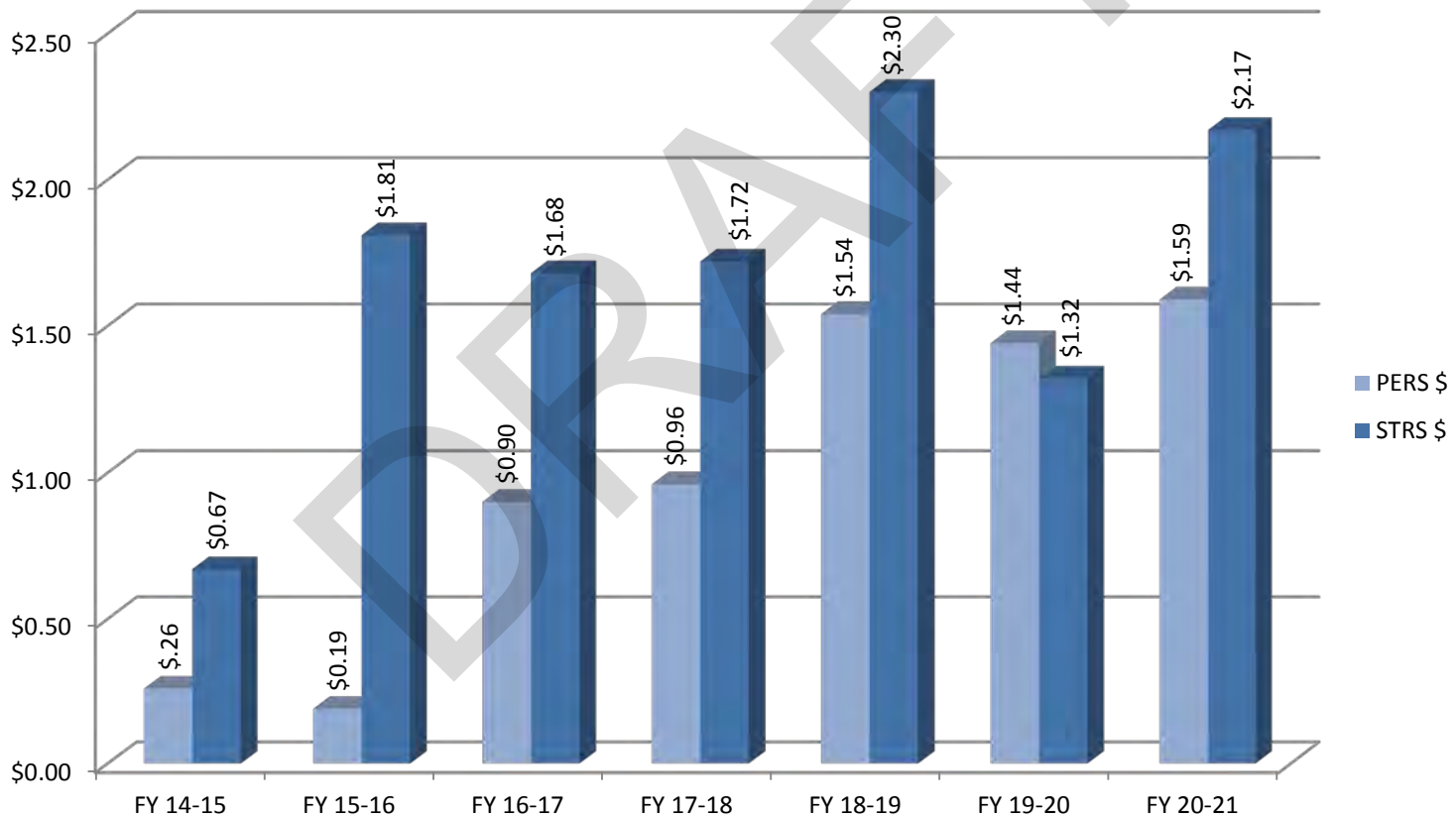
## PERS and STRS Projected % Rate Annual Increases







## PERS and STRS Projected \$ Annual Budget Increases





## Unrestricted General Fund Contingency History

FY	Adopted Contingency Balance	% of Avaliable Funds	Actual Ending Fund Balance	% of Avaliable Funds
2018-19*	\$ 13,645,688	5.50%	\$ 55,044,729 **	22.07%
2017-18	\$ 13,577,277	5.91%	\$ 47,603,505	20.67%
2016-17	\$ 11,987,323	5.60%	\$ 42,225,884	19.27%
2015-16	\$ 10,447,116	5.38%	\$ 36,136,212	17.97%
2014-15	\$ 7,801,811	4.85%	\$ 13,836,227	8.43%
2013-14	\$ 6,358,532	4.16%	\$ 11,734,055	7.65%
2012-13	\$ 4,560,030	3.18%	\$ 10,926,705	7.52%
2011-12	\$ 5,840,447	3.87%	\$ 6,616,948	4.54%
2010-11	\$ 8,729,056	5.53%	\$ 12,450,649	7.90%
2009-10	\$ 8,391,878	5.43%	\$ 10,594,722	6.86%
2008-09	\$ 12,566,801	7.55%	\$ 13,253,848	8.21%
2007-08	\$ 9,423,484	6.02%	\$ 18,801,018	11.88%

\*Estimate for FY 2018-19

\*\*Includes \$13.96 million of one-time State Mandate Block Grant funds set-aside for future years as a hedge against revenue reductions and increasing costs such as PERS, STRS, and health insurance and the remaining Budget Savings allocation of \$6.70 million. Without the one-time funds, the ending fund balance would be \$34.38 million (13.78%).

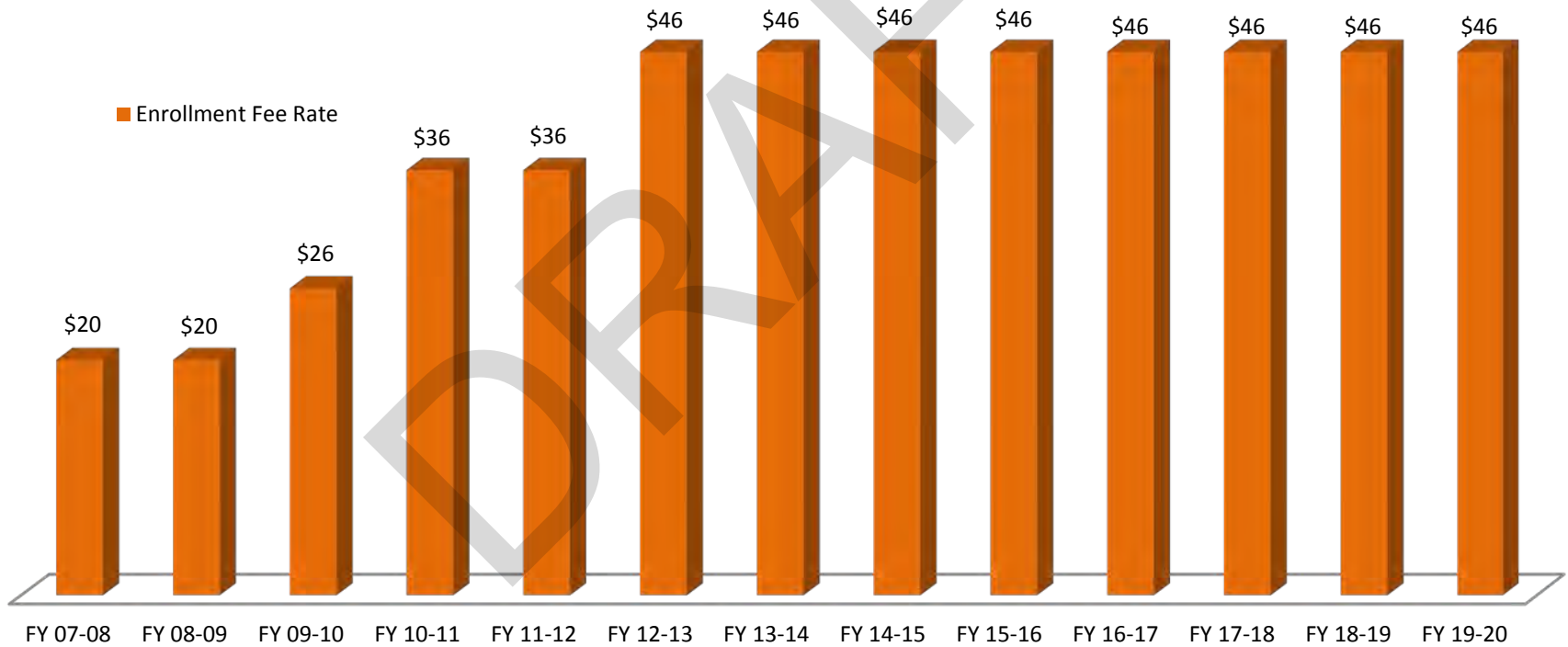


## General Apportionment (In Millions)





## Enrollment Fee Rate Per Unit





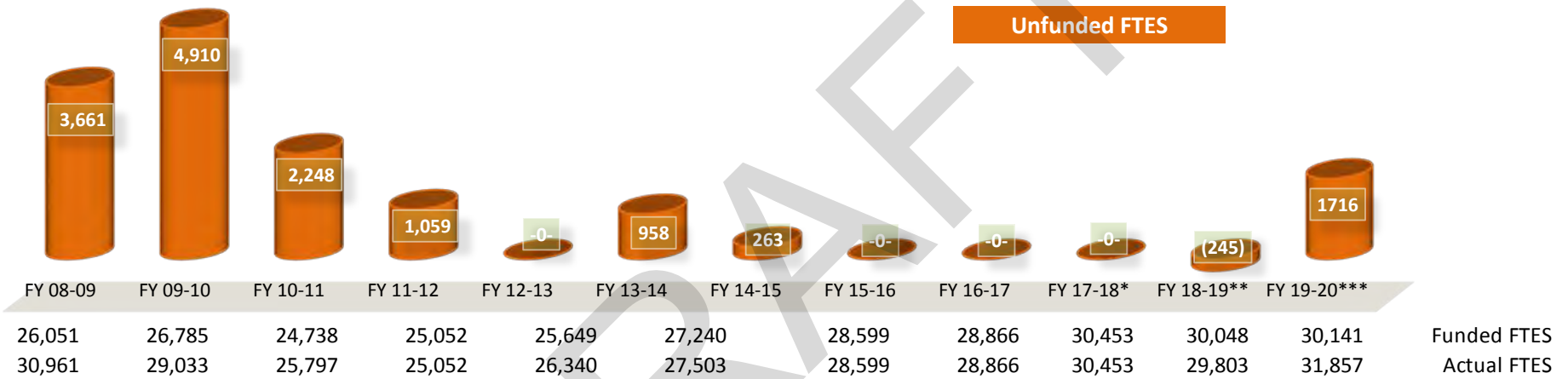
## CCC Base Funding Rate Per Credit FTES



\*Credit FTES Funding Rate per the Student Centered Funding Formula.



### Credit FTES



\* Based on P1 Recalculation

\*\* Based on P2 as of April 16, 2019.

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



**FY 2019-2020  
BUDGET DEVELOPMENT  
TIMELINE**

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➤ **March-May**

- Legislative Hearings

➤ **May**

- May Revise - May 9, 2019
- Norco College Business & Facilities Planning Council Meeting – May 14, 2019
- DBAC Meeting – May 17, 2019
- Moreno Valley College Resource Subcommittee Meeting - May 15, 2019
- Riverside City College Resource Development & Administrative Services Leadership Council - May 16, 2019
- DSPC Meeting – May 17, 2019
- Tentative RCCD Budget Completed

➤ **June**

- Tentative RCCD Budget to Resources Committee - June 4, 2019
- DSPC Meeting - Dark
- Second Principal Apportionment Report
- DBAC Meeting - June 3, 2019
- Tentative RCCD Budget to Board of Trustees – June 11, 2019
- State Budget Adoption by June 30, 2019





➤ **July**

- New Fiscal Year Begins - July 1, 2019

➤ **August**

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

➤ **September**

- Final RCCD Budget to Resources Committee – September 3, 2019
- Final RCCD Budget to Board of Trustees - September 17, 2019

**RIVERSIDE COMMUNITY COLLEGE DISTRICT**

**TENTATIVE BUDGET**

**FISCAL YEAR 2019-2020**

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RIVERSIDE COMMUNITY COLLEGE DISTRICT  
TENTATIVE BUDGET FUND / ACCOUNT SUMMARY - TOTAL AVAILABLE FUNDS  
2019-2020

<u>Fund / Resource</u>	<u>Fund Name</u>	<u>Adopted Budget</u> <u>2018-2019</u>	<u>Tentative Budget</u> <u>2019-2020</u>
	<u>District</u>		
<u>General Funds</u>			
<u>Unrestricted - Fund 11</u>			
<u>Resource</u>			
1000	General Operating	\$ 243,181,471	\$ 272,197,319
1080	Community Education	(248,584)	(280,655)
1090	Performance Riverside	(44,757)	218,764
1110	Bookstore (Contract-Operated)	1,922,811	1,441,454
1170	Customized Solutions	<u>285,503</u>	<u>259,333</u>
	Total Unrestricted General Funds	<u>245,096,444</u>	<u>273,836,215</u>
<u>Restricted - Fund 12</u>			
<u>Resource</u>			
1050	Parking	3,226,159	3,874,119
1070	Student Health	3,731,969	4,215,296
1120	Center for Social Justice and Civil Liberties	229,852	257,395
1180	Redevelopment Pass-Through	9,691,582	11,252,234
1190	Grants and Categorical Programs	<u>92,473,260</u>	<u>118,619,522</u>
	Total Restricted General Funds	<u>109,352,822</u>	<u>138,218,566</u>
	Total General Funds	<u>354,449,266</u>	<u>412,054,781</u>
<u>Special Revenue - Funds 32 &amp; 33</u>			
<u>Resource</u>			
3200	Food Services	4,628,313	4,868,895
3300	Child Care	<u>2,758,978</u>	<u>2,580,414</u>
	Total Special Revenue Funds	<u>7,387,291</u>	<u>7,449,309</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
TENTATIVE BUDGET FUND / ACCOUNT SUMMARY - TOTAL AVAILABLE FUNDS  
2019-2020

<u>Fund / Resource</u>	<u>Fund Name</u>	<u>Adopted Budget 2018-2019</u>	<u>Tentative Budget 2019-2020</u>
<u>Capital Projects - Fund 41</u>			
<u>Resource</u>			
4100	State Construction & Scheduled Maintenance	9,460,736	2,083,761
4130	La Sierra Capital	<u>1,906,124</u>	<u>2,105,111</u>
	Total Capital Projects Funds	<u>11,366,860</u>	<u>4,188,872</u>
<u>General Obligation Bond - Fund 43</u>			
<u>Resource</u>			
4390	2015E Capital Appreciation Bonds	<u>6,106,236</u>	<u>4,501,552</u>
	Total General Obligation Bond Funds	<u>6,106,236</u>	<u>4,501,552</u>
<u>Internal Service - Fund 61</u>			
<u>Resource</u>			
6100	Self-Insured PPO Health Plan	14,883,092	14,296,290
6110	Self-Insured Workers' Compensation	3,409,980	4,274,953
6120	Self-Insured General Liability	<u>2,663,984</u>	<u>3,297,315</u>
	Total Internal Service Funds	<u>20,957,056</u>	<u>21,868,558</u>
<u>Other Internal Services - Fund 69</u>			
<u>Resource</u>			
6900	Other Internal Services, Retirees' Benefits	<u>1,965,313</u>	<u>2,222,182</u>
	Total Other Internal Services Funds	<u>1,965,313</u>	<u>2,222,182</u>
	Total District Funds	<u>\$ 402,232,022</u>	<u>\$ 452,285,254</u>

Expendable Trust and Agency

Student Financial Aid Accounts

Student Federal Grants	\$ 73,375,000	\$ 73,375,000
State of California Student Grants	8,075,000	8,075,000
Local Scholarships Student Grants	<u>885,930</u>	<u>885,930</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
TENTATIVE BUDGET FUND / ACCOUNT SUMMARY - TOTAL AVAILABLE FUNDS  
2019-2020

<u>Fund / Resource</u>	<u>Fund Name</u>	<u>Adopted Budget 2018-2019</u>	<u>Tentative Budget 2019-2020</u>
	Total Student Financial Aid Accounts	<u>82,335,930</u>	<u>82,335,930</u>
<u>Other Account</u>			
	Associated Students of RCCD	<u>2,187,878</u>	<u>2,086,290</u>
	Total Expendable Trust and Agency	<u>\$ 84,523,808</u>	<u>\$ 84,422,220</u>
	Grand Total	<u>\$ 486,755,830</u>	<u>\$ 536,707,474</u>

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RIVERSIDE COMMUNITY COLLEGE DISTRICT  
TENTATIVE BUDGET FUND / ACCOUNT SUMMARY - EST BEGINNING BALANCES  
2019-2020

<u>Fund / Resource</u>	<u>Fund Name</u>	<u>Est. Beginning Balances</u> <u>2019-2020</u>
	<u>District</u>	
<u>General Funds</u>		
<u>Unrestricted - Fund 11</u>		
<u>Resource</u>		
1000	General Operating	\$ 55,044,729
1080	Community Education	(340,655)
1090	Performance Riverside	(366,236)
1110	Bookstore (Contract-Operated)	342,284
1170	Customized Solutions	<u>(228,672)</u>
	Total Unrestricted General Funds	<u>54,451,450</u>
<u>Restricted - Fund 12</u>		
<u>Resource</u>		
1050	Parking	(127,949)
1070	Student Health	2,369,296
1120	Center for Social Justice and Civil Liberties	15,854
1180	Redevelopment Pass-Through	8,303,034
1190	Grants and Categorical Programs	<u>-</u>
	Total Restricted General Funds	<u>10,560,235</u>
	Total General Funds	<u>65,011,685</u>
 <u>Special Revenue - Funds 32 &amp; 33</u>		
<u>Resource</u>		
3200	Food Services	1,491,610
3300	Child Care	<u>1,031,271</u>
	Total Special Revenue Funds	<u>2,522,881</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
TENTATIVE BUDGET FUND / ACCOUNT SUMMARY - EST BEGINNING BALANCES  
2019-2020

<u>Fund / Resource</u>	<u>Fund Name</u>	<u>Est. Beginning Balances</u> <u>2019-2020</u>
<u>Capital Projects - Fund 41</u>		
<u>Resource</u>		
4100	State Construction & Scheduled Maintenance	-
4130	La Sierra Capital	2,012,352
	Total Capital Projects Funds	<u>2,012,352</u>
<u>General Obligation Bond - Fund 43</u>		
<u>Resource</u>		
4390	2015E Capital Appreciation Bonds	4,377,552
	Total General Obligation Bond Funds	<u>4,377,552</u>
<u>Internal Service - Fund 61</u>		
<u>Resource</u>		
6100	Self-Insured PPO Health Plan	3,121,050
6110	Self-Insured Workers' Compensation	1,618,282
6120	Self-Insured General Liability	1,118,342
	Total Internal Service Funds	<u>5,857,674</u>
<u>Other Internal Services - Fund 69</u>		
<u>Resource</u>		
6900	Other Internal Services, Retirees' Benefits	1,726,257
	Total Other Internal Services Funds	<u>1,726,257</u>
	Total District Funds	<u>\$ 81,508,401</u>

Expendable Trust and Agency

Student Financial Aid Accounts

Student Federal Grants	\$ -
State of California Student Grants	-
Local Scholarships Student Grants	<u>35,930</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
TENTATIVE BUDGET FUND / ACCOUNT SUMMARY - EST BEGINNING BALANCES  
2019-2020

<u>Fund / Resource</u>	<u>Fund Name</u>	<u>Est. Beginning Balances</u> <u>2019-2020</u>
	Total Student Financial Aid Accounts	<u>35,930</u>
<u>Other Account</u>		
	Associated Students of RCCD	<u>1,087,790</u>
	Total Expendable Trust and Agency	<u>\$ 1,123,720</u>
	Grand Total	<u>\$ 82,632,121</u>

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RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 FUND 11, RESOURCE 1000 - UNRESTRICTED GENERAL FUND - INCOME

TENTATIVE OPERATING BUDGET  
 2019-2020

Estimated Beginning Balance, July 1		\$ <u>55,044,729</u>
Federal Income		
Student Financial Aid Adm. Fees	\$ <u>214,398</u>	
Total Federal Income		214,398
State General Apportionment		115,303,936
Other State Income		
Apprenticeship	776,092	
Enrollment Fee Waiver Administration	464,599	
Education Protection Account	25,950,737	
Homeowner's Prop Tax Exemption	459,855	
Lottery	4,900,000	
Part-Time Faculty Compensation/Hours/Health Ins	910,000	
State Mandated Costs	<u>856,636</u>	
Total Other State Income		34,317,919
Local Income		
RDA Asset Liquidation	99,283	
Property Taxes	47,562,675	
Food Sales / Commissions	147,352	
State Dated Checks (Resource 0800)	60,000	
Interest	1,600,000	
Enrollment Fees	10,623,273	
Nonresident Student Fees	3,905,968	
Transcript / Late Application Fees	75,000	
Other Student Fees	235,277	
Cosmetology / Dental Hygiene / Other Sales	82,975	
Leases and Rental Income	909,997	
Donations	4,665	
Miscellaneous Local Income	<u>815,665</u>	
Total Local Income		66,122,130
Other/Incoming Transfers		
Sales - Obsolete Equipment	2,176	
Indirect Costs Recovery	<u>1,192,031</u>	
Total Other/Incoming Transfers		<u>1,194,207</u>
Total Income		\$ <u>217,152,590</u>
Total Available Funds		\$ <u><u>272,197,319</u></u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 FUND 11, RESOURCE 1000 - UNRESTRICTED GENERAL FUND - EXPENDITURES

TENTATIVE OPERATING BUDGET  
 2019-2020

Object Code

1100	Regular Full-Time Teaching	\$ 41,917,489	
1200	Regular Full-Time Non-Teaching	17,160,788	
1300	Part-Time Hourly Teaching and Overload	32,140,755	
1400	Part-Time Hourly Non-Teaching	<u>1,879,321</u>	
	Total Academic Salaries		\$ 93,098,353
2100	Regular Full-Time and Part-Time Classified	37,683,958	
2200	Regular Full-Time Instructional aides	2,529,542	
2300	Student Help Non-Instructional and Classified Overtime	1,360,079	
2400	Student Help Instructional Aides	<u>373,713</u>	
	Total Classified Salaries		41,947,292
3000	Employee Benefits		56,838,986
4000	Books and Supplies		3,559,470
5000	Services and Operating Expenditures		53,090,520
6000	Capital Outlay		5,886,252
7000	Other Student Aid		99,189
8999	Intrafund Transfers		
	Bookstore (Resource 1110)	(935,601)	
	Center for Social Justice (Resource 1120)	215,829	
	College Work Study (Resource 1190)	425,599	
	DSP&S (Resource 1190)	665,157	
	Riverside City College Promise (Resource 1190)	2,658,610	
	Veterans Education (Resource 1190)	<u>4,842</u>	
	Total Intrafund Transfers		<u>3,034,436</u>
	Total Resource 1000 Expenditures Excluding Contingency		\$ 257,554,498
7900	Contingency / Reserve		<u>14,642,821</u>
	Total Resource 1000 Expenditures Including Contingency / Reserves		<u>\$ 272,197,319</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 FUND 11, RESOURCE 1080 - COMMUNITY EDUCATION

TENTATIVE OPERATING BUDGET  
 2019-2020

INCOME

Estimated Beginning Balance, July 1	\$ (340,655)
Local Income	<u>\$ 60,000</u>
Total Income	<u>60,000</u>
Total Available Funds (TAF)	<u>\$ (280,655)</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 49,784
3000	Employee Benefits	17,873
4000	Book and Supplies	13,500
5000	Services and Operating Expenditures	<u>6,347</u>
	Total Expenditures	87,504
7900	Contingency/Reserves/(Deficit)	<u>(368,159)</u>
	Total Resource 1080 Expenditures Including Contingency/Reserves	<u>\$ (280,655)</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 FUND 11, RESOURCE 1090 - PERFORMANCE RIVERSIDE

TENTATIVE OPERATING BUDGET  
 2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ (366,236)
Local Income		
Donations	\$ 65,000	
Box Office Receipts	200,000	
Other Local Income	45,000	
Intrafund Transfers from Resource 1110	275,000	
Total Income		585,000
Total Available Funds (TAF)		\$ 218,764

EXPENDITURES

<u>Object Code</u>		
1000	Academic Salaries	\$ 9,240
2000	Classified Salaries	112,447
3000	Employee Benefits	61,026
4000	Book and Supplies	6,500
5000	Services and Operating Expenditures	289,647
	Total Expenditures	478,860
7900	Contingency/Reserves/(Deficit)	(260,096)
Total Resource 1090 Expenditures Including Contingency/Reserves		\$ 218,764

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 FUND 11, RESOURCE 1110 - BOOKSTORE (CONTRACTOR-OPERATED)

TENTATIVE OPERATING BUDGET  
 2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ 342,284
Local Income		
Commissions	\$ 1,095,270	
Interest	<u>3,900</u>	
Total Local Income		<u>1,099,170</u>
Total Available Funds (TAF)		<u>\$ 1,441,454</u>

EXPENDITURES

Object Code

5000	Services and Operating Expenditures		\$ 43,600
7390	Interfund Transfer to Resource 3200		105,045
7390	Interfund Transfer to Resource 3300		75,000
8999	Intrafund Transfer to Resource 1000		935,601
8999	Intrafund Transfer to Resource 1090		<u>275,000</u>
	Total Expenditures		1,434,246
7900	* Contingency/Reserves		<u>7,208</u>
	Total Resource 1110 Expenditures Including Contingency/Reserves		<u>\$ 1,441,454</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 FUND 11, RESOURCE 1170 - CUSTOMIZED SOLUTIONS

TENTATIVE OPERATING BUDGET  
 2019-2020

INCOME

Estimated Beginning Balance, July 1	\$ (228,672)
Local Income	<u>488,005</u>
Total Available Funds (TAF)	<u>\$ 259,333</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 190,576
3000	Employee Benefits	96,515
4000	Book and Supplies	29,290
5000	Services and Operating Expenditures	418,694
6000	Capital Outlay	<u>5,500</u>
	Total Expenditures	740,575
7900	Contingency/Reserves/(Deficit)	<u>(481,242)</u>
	Total Resource 1170 Expenditures Including Contingency/Reserves	<u>\$ 259,333</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 FUND 12, RESOURCE 1050 - PARKING

TENTATIVE OPERATING BUDGET  
 2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ (127,949)
Local Income		
Rents and Leases	\$ 5,974	
Parking Permits/Fines	<u>3,996,094</u>	
Total Local Income		<u>4,002,068</u>
Total Available Funds (TAF)		<u>\$ 3,874,119</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 1,856,326
3000	Employee Benefits	797,786
4000	Book and Supplies	51,618
5000	Services and Operating Expenditures	1,199,225
6000	Capital Outlay	<u>316,369</u>
	Total Expenditures	4,221,324
7900	Contingency/Reserve/(Deficit)	<u>(347,205)</u>
	Total Resource 1050 Expenditures Including Contingency/Reserves	<u>\$ 3,874,119</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
FUND 12, RESOURCE 1070 - STUDENT HEALTH

TENTATIVE OPERATING BUDGET  
2019-2020

INCOME

Estimated Beginning Balance, July 1		\$	2,369,296
State Income			
Health Care			52,000
Local Income			
Health Fees	\$	1,705,000	
Interest		41,500	
Other		47,500	
Total Local Income			1,794,000
Total Available Funds (TAF)		\$	4,215,296

EXPENDITURES

Object Code

1000	Academic Salaries		\$	536,838
2000	Classified Salaries			834,958
3000	Employee Benefits			514,397
4000	Book and Supplies			167,467
5000	Services and Operating Expenditures			409,821
6000	Capital Outlay			30,352
	Total Expenditures			2,493,833
7900	* Contingency/Reserves			1,721,463
Total Resource 1070 Expenditures Including Contingency/Reserves				\$ 4,215,296



RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 FUND 12, RESOURCE 1120 - CENTER FOR SOCIAL JUSTICE AND CIVIL LIBERTIES

TENTATIVE OPERATING BUDGET  
 2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ 15,854
Local Income		
Interest	\$ 712	
Other Local Income	<u>25,000</u>	
Total Local Income		25,712
Intrafund Transfer From Resource 1000 - General Fund		<u>215,829</u>
Total Income		<u>241,541</u>
Total Available Funds (TAF)		<u>\$ 257,395</u>

EXPENDITURES

Object Code

2000	Classified Salaries		\$ 116,032
3000	Employee Benefits		71,180
4000	Book and Supplies		4,910
5000	Services and Operating Expenditures		<u>50,378</u>
	Total Expenditures		242,500
7900	* Contingency/Reserves		<u>14,895</u>
	Total Resource 1120 Expenditures Including Contingency/Reserves		<u>\$ 257,395</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 FUND 12, RESOURCE 1180 - REDEVELOPMENT PASS-THROUGH

TENTATIVE OPERATING BUDGET  
 2019-2020

INCOME

Estimated Beginning Balance, July 1	\$ 8,303,034
Local Income	
Interest	\$ 144,300
Redevelopment Agency Agreements	<u>2,804,900</u>
Total Local Income	<u>2,949,200</u>
Total Available Funds (TAF)	<u>\$ 11,252,234</u>

EXPENDITURES

Object Code

4000	Book and Supplies	\$ -
5000	Services and Operating Expenditures	\$ 348,657
6000	Capital Outlay	<u>7,840,817</u>
	Total Expenditures	8,189,474
7900	* Contingency/Reserves	<u>3,062,760</u>
	Total Resource 1180 Expenditures Including Contingency/Reserves	<u>\$ 11,252,234</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 FUND 12, RESOURCE 1190 - GRANTS AND CATEGORICAL - INCOME

TENTATIVE OPERATING BUDGET  
 2019-2020

Estimated Beginning Balance, July 1 \$           -

Federal Income

Building Capacity: Guiding Critical Transitions	\$ 1,340,392
Bulletproof Vest Partnership	489
Career Vision - Library Services and Technology	1,792
Childcare Access Means Parents in School	176,036
College Connection	113,813
College Connection II	110,269
Community Tech Ed Regional Consortia	220,000
Community Tech Ed Transitions	124,131
Disabled Student Support Services	309,032
ECS Consortium Grant	24,375
Federal Work Study	1,280,000
Flying with Swallows	27,789
Foster & Kinship Care	47,627
Geoscientist Development	19,848
Here to Career	118,660
National Center for Supply Chain Automation	1,935,402
Norco College Apprenticeship	325,265
Perkins Title I-C	1,129,616
Procurement Assistance	572,800
Riverside Bridges to the Baccalaureate	42,607
State Homeland Security	154,885
STEM Engineering Pathways	1,938,578
STEM - Moreno Valley	3,176,519
Student Support Services RISE Norco	269,575
Student Support Services TRIO MV	129,831
Student Support Services TRIO Norco	254,343
Student Support Services TRIO Riverside	347,053
Talent Search Program - Moreno Valley	385,566
TANF 50%	196,331
Title V Accelerating Pathways to Graduation & Transfer	725,255
Title V HSI Ben Clark Training Center	2,121,979
Upward Bound Math and Science	457,690
Upward Bound TRIO Valley View HS	439,055
Upward Bound Nortra Vista HS	274,495
Upward Bound Centennial HS	331,912
Upward Bound TRIO Corona HS	333,630
Upward Bound TRIO Patriot HS	382,649
Upward Bound TRIO Jurupa Valley / Rubidoux	455,186
Veterans Education	11,544
Veterans Student Support Services	349,800
Workability Grant	<u>290,060</u>

Total Federal Income 20,945,879

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 FUND 12, RESOURCE 1190 - GRANTS AND CATEGORICAL - INCOME (continued)

TENTATIVE OPERATING BUDGET  
 2019-2020

State Income

K-12 Strong Workforce	19,150,056
AB 86 Adult Education Block Grant	1,083,849
Basic Skills	2,679,619
Campus Safety and Sexual Assault	57,691
California Apprentice Initiative	496,859
California Apprenticeship Initiative - Rural	499,593
California College Promise	934,756
CalWorks	1,121,382
Certified Nursing Assistant Expansion	112,500
CFIS Reentry	113,636
DSP&S Allocation	3,158,040
Early Childhood Education Center	5,000,000
Enrollment Growth for ADN-RN	379,725
EOPS - CARE	249,299
EOPS Allocation	1,896,931
EOPS Special Project Set-Aside	746,064
Faculty and Staff Diversity	98,728
Financial Aid Technology	331,508
Foster & Kinship Care Education	49,571
Foster Parent Pre-Training	274,296
GO-Biz	120,885
Guided Pathways	2,375,129
Hunger Free Campus	523,263
Innovation in Higher Education	1,038,212
Instructional Equipment	358,099
Lottery	2,708,161
Mental Health Services	154,431
Mental Health Support	207,370
Middle College High School	100,000
New Workforce Development Center	1,000,000
NextUp	3,135,176
SFAA - Base	460,331
SFAA - Capacity	968,713
Song Brown RN	104,102
Song Brown RN Special Programs	83,544
Staff Development	122,513
Strong Workforce Local	10,219,578
Strong Workforce Regional	13,293,232
Student Equity	5,849,155
Student Success & Support Program	7,383,574
Umoja Community Education Foundation	16,000
Veterans Resource Center	<u>1,966,881</u>

Total State Income

90,622,452

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 FUND 12, RESOURCE 1190 - GRANTS AND CATEGORICAL - INCOME (continued)

TENTATIVE OPERATING BUDGET  
 2019-2020

Local Income

4Faculty Web Services	8,437
CA Step Program Income	1,294
CACT Seminars	13,721
Career Ladders Program	933
City of Moreno Valley (Support MVC Promise Program)	47,500
Completion Counts: CLIP	4,408
Foster Youth Advocacy Program	2,633
Foster Youth Support Services	77,139
Gateway to College	300,000
Intr'l Student Capital Outlay Surcharge	1,279,244
James Irvine Foundation - Apprenticeship Network	774,250
Leadership Academy	4,250
Middle College High School - Val Verde	141,159
Middle College High School - Moreno Valley	129,913
Non-Traditional Employment for Women	1,611
Nuview USD Early College High School	152,319
Procurement Assistance Center Income	4,000
Riverside County Board of Supervisors	5,507
Sector Navigator Income	2,224
Seeking Safety Program	149,811
Student-Centered College Completion	196,220
United Way - STEM "U" Late Your Mind	410

Total Local Income	3,296,983
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Interfund and Intrafund Transfers

RCC Promise Program (from Resource 1000)	2,658,610
DSP&S Match/Over (from Resource 1000)	665,157
Federal Work Study (from Resource 1000)	425,599
Veterans Education	4,842

Total Interfund and Intrafund Transfers	3,754,208
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Total Income	118,619,522
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Total Available Funds	\$ 118,619,522
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RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 FUND 12, RESOURCE 1190 - GRANTS AND CATEGORICAL - EXPENDITURES

TENTATIVE OPERATING BUDGET  
 2019-2020

<u>Object Code</u>	<u>Expenditures</u>	
1000	Academic Salaries	\$ 8,846,729
2000	Classified Salaries	17,487,529
3000	Employee Benefits	11,419,547
4000	Book and Supplies	13,084,536
5000	Services and Operating Expenditures	48,342,983
6000	Capital Outlay	13,739,634
7600	Book Grants / Bus Passes	<u>5,698,564</u>
	Total Expenditures	118,619,522
7900	Contingency / Reserves	<u>-</u>
Total Resource 1190 Expenditures Including Contingency / Reserves		<u>\$ 118,619,522</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 FUND 32, RESOURCE 3200 - FOOD SERVICES

TENTATIVE OPERATING BUDGET  
 2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ 1,491,610
Local Income		
Food Sales/Commissions	\$ 2,903,740	
Pepsi Sponsorship	356,700	
Interest	<u>11,800</u>	
Total Local Income		3,272,240
Interfund Transfer From Resource 1110 - Bookstore Fund		<u>105,045</u>
Total Income		<u>3,377,285</u>
Total Available Funds (TAF)		<u>\$ 4,868,895</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 1,169,553
3000	Employee Benefits	459,250
4000	Books and Supplies	1,206,741
5000	Services and Operating Expenditures	245,420
6000	Capital Outlay	<u>98,226</u>
	Total Expenditures	3,179,190
7900	* Contingency/Reserves	<u>1,689,705</u>
	Total Resource 3200 Expenditures Including Contingency/Reserves	<u>\$ 4,868,895</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
FUND 33, RESOURCE 3300 - CHILD CARE

TENTATIVE OPERATING BUDGET  
2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ 1,031,271
Federal Income		
Lunch Program		13,000
State Income		
Tax Bailout Funds		75,799
Local Income		
Parent Fees	\$ 1,372,344	
Interest Income	13,000	
Intrafund Transfers	75,000	
Total Local Income		1,460,344
 Total Available Funds (TAF)		 \$ 2,580,414

EXPENDITURES

<u>Object Code</u>		
1000	Academic Salaries	\$ 769,545
2000	Classified Salaries	547,536
3000	Employee Benefits	307,068
4000	Books and Supplies	62,108
5000	Services and Operating Expenditures	91,671
6000	Capital Outlay	15,265
	Total Expenditures	1,793,193
7900	* Contingency/Reserves	787,221
Total Resource 3300 Expenditures Including Contingency/Reserves		\$ 2,580,414



RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 FUND 41, RESOURCE 4100 - STATE CONSTRUCTION/SCHEDULED MAINTENANCE

TENTATIVE OPERATING BUDGET  
 2019-2020

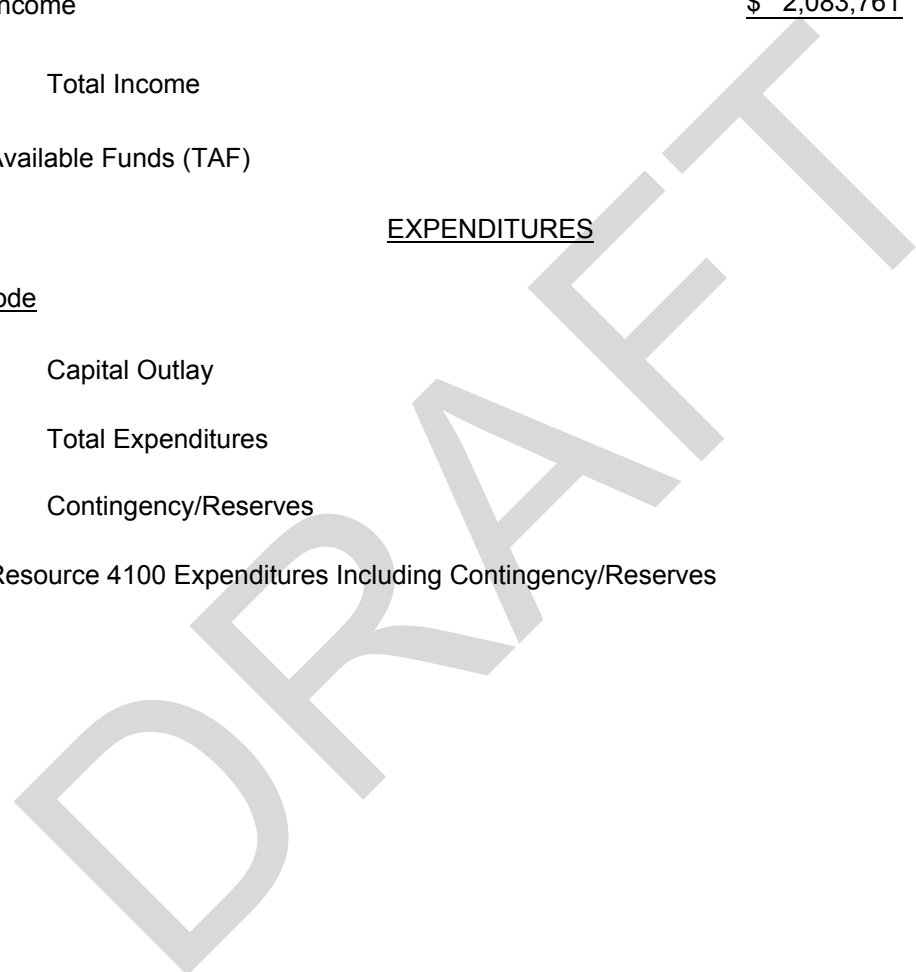
INCOME

Estimated Beginning Balance, July 1		\$ -
State Income	<u>\$ 2,083,761</u>	
Total Income		<u>2,083,761</u>
Total Available Funds (TAF)		<u><u>\$ 2,083,761</u></u>

EXPENDITURES

Object Code

6000	Capital Outlay	<u>\$ 2,083,761</u>
	Total Expenditures	2,083,761
7900	Contingency/Reserves	<u>-</u>
Total Resource 4100 Expenditures Including Contingency/Reserves		<u><u>\$ 2,083,761</u></u>



RIVERSIDE COMMUNITY COLLEGE DISTRICT  
FUND 41, RESOURCE 4130 - LA SIERRA CAPITAL

TENTATIVE OPERATING BUDGET  
2019-2020

INCOME

Estimated Beginning Balance, July 1	\$ 2,012,352
Local Income	<u>92,759</u>
Total Available Funds (TAF)	<u>\$ 2,105,111</u>

EXPENDITURES

Object Code

6000 Capital Outlay	\$ <u>-</u>
Total Expenditures	-
7900 Contingency/Reserves	<u>2,105,111</u>
Total Resource 4130 Expenditures Including Contingency/Reserves	<u>\$ 2,105,111</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 FUND 43, RESOURCE 4390 - 2015E CAPITAL APPRECIATION BONDS

TENTATIVE OPERATING BUDGET  
 2019-2020

INCOME

Estimated Beginning Balance, July 1	\$ 4,377,552
Local Income	<u>124,000</u>
Total Available Funds (TAF)	<u>\$ 4,501,552</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 710,766
3000	Employee Benefits	397,105
5000	Services and Operating Expenditures	478,313
6000	Capital Outlay	<u>22,844,546</u>
	Total Expenditures	24,430,730
7900	Contingency/Reserves	<u>(19,929,178)</u>
	Total Resource 4390 Expenditures Including Contingency/Reserves	<u>\$ 4,501,552</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
FUND 61, RESOURCE 6100 - SELF-INSURED PPO HEALTH PLAN

TENTATIVE OPERATING BUDGET  
2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ 3,121,050
Local Income		
Interest	\$ 122,142	
Self-Insurance Health Plan Assessments from other Funds	<u>11,053,098</u>	
Total Local Income		<u>11,175,240</u>
Total Available Funds (TAF)		<u>\$ 14,296,290</u>

EXPENDITURES

<u>Object Code</u>		
2000	Classified Salaries	\$ 148,733
3000	Employee Benefits	99,260
5000	Services and Operating Expenditures	<u>10,112,867</u>
	Total Expenditures	10,360,860
7900	Contingency/Reserves	<u>3,935,430</u>
	Total Resource 6100 Expenditures Including Contingency/Reserves	<u>\$ 14,296,290</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 FUND 61, RESOURCE 6110 - SELF-INSURED WORKERS' COMPENSATION

TENTATIVE OPERATING BUDGET  
 2019-2020

INCOME

Estimated Beginning Balance, July 1	\$ 1,618,282
Local Income	
Interest	\$ 73,200
Workers Compensation Premium Assessments from other Funds	<u>2,583,471</u>
Total Local Income	<u>2,656,671</u>
Total Available Funds (TAF)	<u>\$ 4,274,953</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 467,772
3000	Employee Benefits	229,017
4000	Books and Supplies	95,000
5000	Services and Operating Expenditures	1,962,629
6000	Capital Outlay	<u>29,500</u>
	Total Expenditures	2,783,918
7900	Contingency/Reserves	<u>1,491,035</u>
Total Resource 6110 Expenditures Including Contingency/Reserves		<u>\$ 4,274,953</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 FUND 61, RESOURCE 6120 - SELF-INSURED GENERAL LIABILITY

TENTATIVE OPERATING BUDGET  
 2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ 1,118,342
Local Income		
Interest	\$ 18,000	
General Liability Premium Assessments from other Funds	<u>2,160,973</u>	
Total Local Income		<u>2,178,973</u>
Total Available Funds (TAF)		<u>\$ 3,297,315</u>

EXPENDITURES

Object Code

2000	Classified Salaries	\$ 197,510
3000	Employee Benefits	97,470
4000	Books and Supplies	19,507
5000	Services and Operating Expenditures	2,386,274
6000	Capital Outlay	<u>14,795</u>
	Total Expenditures	2,715,556
7900	Contingency/Reserves	<u>581,759</u>
Total Resource 6120 Expenditures Including Contingency/Reserves		<u>\$ 3,297,315</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 FUND 69, RESOURCE 6900 - OTHER INTERNAL SERVICES, RETIREES' BENEFITS

TENTATIVE OPERATING BUDGET  
 2019-2020

INCOME

Estimated Beginning Balance, July 1		\$ 1,726,257
Local Income		
OPEB Trust Investment Earnings	\$ 322,825	
Interest	1,100	
OPEB Liability Assessments from Other Funds	<u>172,000</u>	
Total Local Income		<u>495,925</u>
Total Available Funds (TAF)		<u><u>\$ 2,222,182</u></u>

EXPENDITURES

Object Code

5000	Services and Operating Expenditures	\$ <u>2,271</u>
	Total Expenditures	2,271
7900	Contingency/Reserves	<u>2,219,911</u>
	Total Resource 6900 Expenditures Including Contingency/Reserves	<u><u>\$ 2,222,182</u></u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
STUDENT FEDERAL GRANTS

TENTATIVE OPERATING BUDGET  
2019-2020

INCOME

Unaudited Beginning Balance, July 1	\$	-
Federal Income		
Moreno Valley College PELL Student Grants and Book Waivers	\$	18,000,000
Norco College PELL Student Grants and Book Waivers		11,000,000
Riverside City College PELL Student Grants and Book Waivers		35,000,000
Moreno Valley College FSEOG Student Grants and Book Waive		500,000
Norco College FSEOG Student Grants and Book Waivers		350,000
Riverside City College FSEOG Student Grants and Book Waive		725,000
Moreno Valley College Federal Work Study		400,000
Norco College Federal Work Study		350,000
Riverside City College Federal Work Study		650,000
Moreno Valley College Subsidized Loan		1,100,000
Norco College Subsidized Loan		600,000
Riverside City College Subsidized Loan		2,000,000
Moreno Valley College Un-Subsidized Loan		600,000
Norco College Un-Subsidized Loan		600,000
Riverside City College Un-Subsidized Loan		<u>1,500,000</u>
Total Federal Income		<u>73,375,000</u>
Total Available Funds (TAF)		<u>\$ 73,375,000</u>

EXPENDITURES

Object Code

7510	Moreno Valley College PELL Student Grants and Book Waivers	\$	18,000,000
	Norco College PELL Student Grants and Book Waivers		11,000,000
	Riverside City College PELL Student Grants and Book Waivers		35,000,000
	Moreno Valley College FSEOG Student Grants and Book Waive		500,000
	Norco College FSEOG Student Grants and Book Waivers		350,000
	Riverside City College FSEOG Student Grants and Book Waive		725,000
	Moreno Valley College Federal Work Study		400,000
	Norco College Federal Work Study		350,000
	Riverside City College Federal Work Study		650,000
	Moreno Valley College Subsidized Loan		1,100,000
	Norco College Subsidized Loan		600,000
	Riverside City College Subsidized Loan		2,000,000
	Moreno Valley College Un-Subsidized Loan		600,000
	Norco College Un-Subsidized Loan		600,000
	Riverside City College Un-Subsidized Loan		<u>1,500,000</u>
	Total Student Federal Grants, Direct Loans, Work Study, and Book Waivers		<u>\$ 73,375,000</u>
	Total Student Federal Grants		<u>\$ 73,375,000</u>



RIVERSIDE COMMUNITY COLLEGE DISTRICT  
STATE OF CALIFORNIA STUDENT GRANTS

TENTATIVE OPERATING BUDGET  
2019-2020

INCOME

Unaudited Beginning Balance, July 1		\$	-
State Income			
Moreno Valley College Cal Grants	\$	1,600,000	
Moreno Valley College CCC Grant		200,000	
Moreno Valley College FTSS Grant		500,000	
Norco College Cal Grants		1,000,000	
Norco College CCC Grant		75,000	
Norco College FTSS Grant		400,000	
Riverside City College Cal Grants		3,100,000	
Riverside City College CCC Grant		200,000	
Riverside City College FTSS Grant		1,000,000	
Total State Income			<u>8,075,000</u>
Total Available Funds (TAF)		\$	<u>8,075,000</u>

EXPENDITURES

Object Code

7510	Moreno Valley College Cal Grants	\$	1,600,000
	Moreno Valley College CCC Grant		200,000
	Moreno Valley College FTSS Grant		500,000
	Norco College Cal Grants		1,000,000
	Norco College CCC Grant		75,000
	Norco College FTSS Grant		400,000
	Riverside City College Cal Grants		3,100,000
	Riverside City College CCC Grant		200,000
	Riverside City College FTSS Grant		1,000,000
	Total State - Cal Grants and FTSS Grants	\$	<u>8,075,000</u>
	Total State of California Student Grants	\$	<u>8,075,000</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
 LOCAL SCHOLARSHIPS STUDENT GRANTS

TENTATIVE OPERATING BUDGET  
 2019-2020

INCOME

Unaudited Beginning Balance, July 1		\$	35,930
Local Scholarships			
Moreno Valley College Local Scholarships		\$	200,000
Norco College Local Scholarships			200,000
Riverside City College Local Scholarships			<u>450,000</u>
Total Local Income			<u>850,000</u>
Total Available Funds (TAF)		\$	<u><u>885,930</u></u>

EXPENDITURES

Object Code

7510	Moreno Valley College Local Scholarships	\$	221,558
	Norco College Local Scholarships		207,186
	Riverside City College Local Scholarships		<u>457,186</u>
	Total Local Scholarships		<u>\$ 885,930</u>
	Total Local Scholarships Student Grants		<u>\$ 885,930</u>

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
ASSOCIATED STUDENTS OF RCCD

TENATIVE BUDGET  
2019-2020

INCOME

Unaudited Beginning Balance, July 1		\$ 1,087,790
Local Income		
ASMVC		
Student Fees	\$ 184,740	
Interest	484	
Total ASMVC Local Income		185,224
ASNC		
Student Fees	242,603	
Interest	208	
Total ASNC Local Income		242,811
ASRCC		
Student Fees	570,257	
Interest	208	
Total ASRCC Local Income		570,465
Total Local Income ASRCCD		\$ 998,500
Total Available Funds (TAF)		\$ 2,086,290

EXPENDITURES

<u>Account Code</u>		
934	ASMVC - ASB	\$ 222,100
930	ASMVC - Organizations	27,900
	Total ASMVC Expenditures	\$ 250,000
921	ASNC - ASB	223,100
926	ASNC - Athletics	20,500
924	ASNC - Organizations	41,400
	Total ASNC Expenditures	285,000
910	ASRCC - ASB	190,555
906	ASRCC - Athletics	259,500
905	ASRCC - Organizations	154,825
	Total ASRCC Expenditures	604,880
Total Expenditures		\$ 1,139,880
Total ASRCCD Contingency		946,410
Total ASRCCD Expenditures plus Ending Balances		\$ 2,086,290



# Revised Budget Allocation Model (BAM)

Board of Trustees Regular/Committee Meeting  
June 4, 2019



## The Revised Budget Allocation Model was developed to allocate resources around the following core principles:

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



## Revised Budget Allocation Model

### BAM Concept

- The District is primarily funded through apportionment, based on the number of Full-time Equivalent Students (FTES) we serve annually, even under the new Student Centered Funding Formula (SCFF) wherein enrollment comprises 70% of the apportionment calculation.
- The revised BAM was developed using the concept of “FTES as Currency”.



## **Revised Budget Allocation Model**

### **BAM Concept (cont.)**

- Each FTES generated has a value (currency) that can be assigned based on a “Standard” or “Exchange Rate” for each instructional program or discipline.
- The BAM will use the FTES “Exchange Rates” that are developed to allocate resources to the colleges.
- Eventually, the Colleges will use the same methodology to allocate resources internally to their Departments and Divisions.



## Revised Budget Allocation Model

### For Example:

Two Programs (Nursing & Political Science)

- **Nursing**

- Low Student/Teacher Ratio
- Lab Equipment
- Lab Supplies
- Separate Dean
- Accreditation Cost
- Lab Technicians
- Classified Administrative Staff
- Clinical Sites
- Staff Travel

Higher Cost per FTES

- **Political Science**

- Higher Student/Teacher Ratio
- No Lab Equipment
- Shared Dean
- No Accreditation Cost

Lower Cost per FTES





## Revised Budget Allocation Model

### Procedural Steps

- To determine the “Exchange Rate” per FTES, the project team gathered multi-year historical “Discipline Cost per FTES” information for each college.
- The “Discipline Cost per FTES” includes the following:
  - Direct Cost of Instruction (Faculty, Lab Technicians, Classified Positions, etc.)



## Revised Budget Allocation Model

### Procedural Steps (cont.)

- Non-Instructional Costs (Deans, Administrative Staff, etc.)
  - Allocated to disciplines based on the Direct Costs of Instruction FTES Ratio.
- Shared costs (administration/support – Business Services, Student Services and Other)
  - Allocated on the same basis as Non-Instructional costs.



## Revised Budget Allocation Model

- Disciplines were grouped into the following categories to derive consistency and comparability among the college:
  - STEM
  - Liberal Arts
  - CTE
  - Unique (Defined as a discipline only offered at one college)



## Revised Budget Allocation Model

- Instructional Discipline Cost per FTES by category, was accumulated for each of the following fiscal years, 2015-16, 2016-17, 2017-18 and 2018-19 (estimated), to calculate an average cost per FTES.
  - This was done to smooth out year-over-year cost fluctuations and;
  - To provide for comparison between the colleges for common disciplines.



## **Revised Budget Allocation Model**

- Shared Discipline Cost per FTES was also accumulated for each of the aforementioned fiscal years to derive average cost per FTES.
- The Average Instructional Cost per FTES, by category or the “Exchange Rate”, was used to calculate the apportionment and non-specific revenue allocation based on targeted FTES per college.
- Specific revenues are allocated to the entity it is related to.



## Revised Budget Allocation Model

### Next Steps:

- Treatment of District Office Costs Based on Service Level Expectations
- Student Centered Funding Formula Considerations for Equity and Success Outcomes
- Progress towards Comprehensive College Status
- Guided Pathway Scaling
- Funding Alignment with Strategic Objectives
- Define Key BAM Terms
- Overall BAM Performance
- Assess Revised BAM Methodologies and Components during FY 2019-20
- Recommend Modifications to the BAM



## **Project Team - Sub-Group of the District Budget Advisory Council (DBAC):**

- Aaron Brown – Vice Chancellor, Business & Financial Services
- Mark Sellick – Senate President (RCC)
- Chip West – Vice President, Business Services (RCC)
- Nathaniel Jones – Vice President, Business Services (MVC)
- Michael Collins – Vice President, Business Services (NC)
- Esmeralda Abejar – Director, Business Services (NC)
- Majd Askar – Director, Business Services
- Sherrie DiSalvio – Financial Technical Analyst (RCC)
- Elia Blount – Financial Technical Analyst (RCC)
- Misty Griffin – Financial Technical Analyst (NC)
- David Bobbitt – Financial Technical Analyst (MVC)
- Rachelle Arispe – Executive Administrative Assistant to VC, BFS (Recorder)

# Budget Allocation Model

## Operating General Fund Principles

### Principles

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



# Revised Budget Allocation Model (BAM)

## Procedural Steps

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

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

# Revised Budget Allocation Model (BAM)

## Procedural Steps

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

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

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

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

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

# Revised Budget Allocation Model (BAM)

## Procedural Steps

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

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

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

## 19/20 Revenue Allocation

### Direct Instructional, Academic Affairs, Student Services, Business Services and Other Costs

<b>Norco College</b>	
Total FTES	7,543
Direct Instructional & Academic Affairs Costs	27,628,583
Student Services, Business Services, and Other	<u>10,532,977</u>
Total Norco College \$	38,161,560
<b>Moreno Valley College</b>	
Total FTES	7,418
Direct Instructional & Academic Affairs Costs	32,345,980
Student Services, Business Services, and Other	<u>10,358,824</u>
Total Moreno Valley College \$	42,704,804
<b>Riverside City College</b>	
Total FTES	17,597
Direct Instructional & Academic Affairs Costs	72,491,566
Student Services, Business Services, and Other	<u>24,574,145</u>
Total Riverside City College \$	97,065,711

**APPORTIONMENT DISTRIBUTION**

FY 2019-2020 Total Revenues	217,092,590
Less, FY 2019-2020 Specific Revenue	<u>(8,361,596)</u>
FY 2019-2020 Apportionment and Non-Specific Revenues	208,730,994
Less, DO/DSS Expenditures (1000-6999) excludes set-aside and Special Project Program Costs	<u>(30,798,919)</u>
<b>Net FY 2019-2020 Apportionment and Non-Specific Revenues for Distribution</b>	<b><u>\$ 177,932,075</u></b>

**19/20 Revenue Allocation**  
**Direct Instructional and Academic Affairs Costs**

Assuming FY 2018/19 Projected Revenue and Budget Expenses

**Norco College**

Direct Instructional & Academic Affairs Costs	FY 18/19 Projected Total Direct Instructional Cost +		3-Year District-Wide Average		Revised BAM
	Academic Affairs Cost/FTES	Projected FTES FY 19/20	Percentage Change in Cost per FTES		FY 19/20 Revenue
STEM courses \$	3,490	\$ 2,583	4.07%		9,383,695
Liberal Arts courses \$	3,410	\$ 3,640	4.75%		13,000,511
CTE courses \$	3,672	\$ 937	2.93%		3,539,829
<b>Unique Programs</b>	<b>FY 18/19 Projected Total Direct Instructional Cost +</b>	<b>Projected FTES FY 19/20</b>	<b>3-Year College Average Percentage</b>	<b>Change in Cost per FTES</b>	<b>Revised BAM</b>
	<b>Academic Affairs Cost/FTES</b>				<b>FY 19/20 Revenue</b>
Architecture Total \$	4,160	5.45	14.94%		
Construction Technology Total \$	5,234	43	-0.86%		222,857
Drafting Technology \$	10,126	3	0.00%		28,252
Electronics Total \$	4,144	93	9.42%		420,550
Game Development Total \$	4,004	154	2.68%		632,759
Manufacturing Technology Total \$	7,850	35	45.55%		400,130
Music Industry Studies Total \$	4,548	50	20.59%		
		<b>7,543</b>			<b>\$ 27,628,583</b>

**Moreno Valley College**

Direct Instructional & Academic Affairs Costs	FY 18/19 Projected Total Direct Instructional Cost +		3-Year District-Wide Average		Revised BAM
	Academic Affairs Cost/FTES	Projected FTES FY 19/20	Percentage Change in Cost per FTES		FY 19/20 Revenue
STEM courses	3,679	2,348	4.07%		8,987,703
Liberal Arts courses	3,620	3,701	4.75%		14,034,788
CTE courses	4,478	502	2.93%		2,311,669
<b>Unique Programs</b>	<b>FY 18/19 Projected Total Direct Instructional Cost +</b>	<b>Projected FTES FY 19/20</b>	<b>3-Year College Average Percentage</b>	<b>Change in Cost per FTES</b>	<b>Revised BAM</b>
	<b>Academic Affairs Cost/FTES</b>				<b>FY 19/20 Revenue</b>
Admin Justice	4,453	220	-14.82%		834,910
Dental Assist	12,646	60	18.90%		907,837
Dental hygiene	12,829	37	1.68%		482,774
Emergency Medical	5,002	245	6.42%		1,306,422
Fire Tech	11,194	199	25.95%		2,801,300
Human Services	5,532	39	20.50%		259,690
Med Asst	5,419	67	15.03%		418,888
		<b>7,418</b>			<b>\$ 32,345,980</b>

**Riverside City College**

Direct Instructional & Academic Affairs Costs	FY 18/19 Projected Total Direct Instructional Cost +		3-Year District-Wide Average		Revised BAM
	Academic Affairs Cost/FTES	Projected FTES FY 19/20	Percentage Change in Cost per FTES		FY 19/20 Revenue
STEM courses	2,985	4,972	4.07%		15,448,336
Liberal Arts courses	3,562	8,182	4.75%		30,525,417
CTE courses	3,102	1,748	2.93%		5,580,851
<b>Unique Programs</b>	<b>FY 18/19 Projected Total Direct Instructional Cost +</b>	<b>Projected FTES FY 19/20</b>	<b>3-Year College Average Percentage</b>	<b>Change in Cost per FTES</b>	<b>Revised BAM</b>
	<b>Academic Affairs Cost/FTES</b>				<b>FY 19/20 Revenue</b>
Air Conditioning & Refrigeration	3,374	104	2.47%		358,374
Applied Digital Media & Printing	4,197	136	6.37%		606,980
Arabic	4,516	48	3.31%		222,897
Athletics	13,267	379	44.94%		7,281,843
Automotive Body & Technology Total	3,538	89	-1.58%		309,916
Automotive Technology	3,572	217	-9.70%		701,315
Cosmetology Total	5,096	391	4.11%		2,076,411
Culinary Arts	10,359	116	1.91%		1,226,487
Film Television & Video Total	3,036	137	7.65%		448,670
Geology	5,394	68	22.73%		449,818
Italian	4,761	48	10.02%		253,622
Nursing	41,738	22	0.36%		908,569
Nursing Learning Laboratory	28,560	156	5.65%		4,704,019
Oceanography	4,927	41	18.92%		237,977
Paralegal Studies Total	3,618	34	-1.89%		122,260
Registered Nurse	691	558	1.68%		391,633
Russian	4,044	9	-6.21%		34,474
Welding	3,822.31	141.87	10.96%		601,695
		<b>17,597</b>			<b>\$ 72,491,566</b>

REMAINING BALANCE TO ALLOCATE TO STUDENT SERVICES, BUSINESS SERVICES, AND OTHER	
Net FY 2019-2020 Total Apportionment and Non-Specific	177,932,075
Total Revenue for DIDC and AAC (via BAM Revenue Distribution)	132,466,129
Difference to Split Between Student Services + Business Services + Other C	\$ 45,465,946

2019/20 REVENUE ALLOCATION- STUDENT SERVICES, BUSINESS SERVICES AND OTHER COSTS							
Student Services, Business Services, Other Costs		District-Wide		Wide Average		Adjusted Allocation	
		FY 18/19 Projected Total	Projected	Percentage	Calculated BAM		
		BS, SS, and Other	Change in Cost per	Change in Cost per	Revised FY 19/20	Student Services +	Business Services +
		Cost/FTEs	FTEs FY 19/20	FTEs	Allocation	Weighted %	Other
NC -Student Services + Business Services + Other Costs/Total FTI	\$	1,511	7,542.59	1.13%	11,525,524	23.17%	10,532,977
MVC -Student Services + Business Services + Other Costs/Total FT	\$	1,511	7,417.88	1.13%	11,334,960	22.78%	10,358,824
RCC -Student Services + Business Services + Other Costs/Total FTI	\$	1,511	17,597.37	1.13%	26,889,823	54.05%	24,574,145
					49,750,307	100.00%	45,465,946

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

	<u>FY 15/16 Cost</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>15/16 to 16/17 Inc/Dec</u>	<u>16/17 to 17/18 Inc/Dec</u>	<u>17/18 to 18/19 Inc/Dec</u>	<u>3-Year Avg. Inc Change</u>
<b><u>Norco College</u></b>								
Total Student Services + Business Services + Other Costs	9,545,659	10,258,618	10,196,224	12,287,761				
Total NC FTES	6,680	6,977	7,054	7,235				
<b>Total SS, BS, Other Cost Per FTES</b>	<b>1,429</b>	<b>1,470</b>	<b>1,445</b>	<b>1,698</b>	2.87%	-1.70%	17.51%	<b>6.23%</b>
<b><u>Moreno Valley College</u></b>								
Total Student Services + Business Services + Other Costs	10,620,350	12,180,940	11,834,242	9,832,107				
Total MVC FTES	6,313	6,348	6,705	7,169				
<b>Total SS, BS, Other Cost Per FTES</b>	<b>1,682</b>	<b>1,919</b>	<b>1,765</b>	<b>1,371</b>	14.09%	-8.03%	-22.32%	<b>-5.42%</b>
<b><u>Riverside City College</u></b>								
Total Student Services + Business Services + Other Costs	21,029,744	24,955,938	25,220,579	26,012,227				
Total RCC FTES	15,082	16,432	16,337	17,445				
<b>Total SS, BS, Other Cost Per FTES</b>	<b>1,394</b>	<b>1,519</b>	<b>1,544</b>	<b>1,491</b>	8.97%	1.65%	-3.43%	<b>2.39%</b>
<b><u>Grand Total for RCC, NC, MVC- 3-Year Avg.</u></b>								
Total Student Services + Business Services + Other Costs	41,195,752	47,395,497	47,251,045	48,132,095				
Total FTES	28,075	29,757	30,096	31,849				
<b>Total SS, BS, Other Cost Per FTES</b>	<b>1,467</b>	<b>1,593</b>	<b>1,570</b>	<b>1,511</b>	8.59%	-1.44%	-3.76%	<b>1.13%</b>



**3 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18, FY 18/19)**  
**Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)**

STEM	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change
					Inc/Dec	Inc/Dec	Inc/Dec	
<b><u>Norco College</u></b>								
STEM	5,993,936	6,644,995	7,358,489	8,394,473				
STEM FTES	2,313	2,488	2,446	2,405				
<b>Cost Per FTES - STEM</b>	<b>2,592</b>	<b>2,671</b>	<b>3,008</b>	<b>3,490</b>	3.05%	12.62%	16.02%	<b>10.56%</b>
<b><u>Moreno Valley College</u></b>								
STEM	5,685,209	6,008,906	6,739,672	7,334,010				
STEM FTES	2,022	2,046	2,054	1,994				
<b>Cost Per FTES - STEM</b>	<b>2,811</b>	<b>2,936</b>	<b>3,282</b>	<b>3,679</b>	4.45%	11.79%	12.10%	<b>9.44%</b>
<b><u>Riverside City College</u></b>								
STEM	12,893,793	11,359,294	15,517,962	14,718,874				
STEM FTES	4,096	3,957	4,713	4,930				
<b>Cost Per FTES - STEM</b>	<b>3,148</b>	<b>2,871</b>	<b>3,292</b>	<b>2,985</b>	-8.80%	14.66%	-9.33%	<b>-1.15%</b>
<b><u>Total for RCC, NC, MVC</u></b>								
<b>Total Cost STEM</b>	<b>24,572,938</b>	<b>24,013,195</b>	<b>29,616,124</b>	<b>30,447,357</b>				
<b>Total FTES -Total STEM</b>	<b>8,431</b>	<b>8,491</b>	<b>9,213</b>	<b>9,329</b>				
<b>Total Cost Per FTES</b>	<b>2,915</b>	<b>2,828</b>	<b>3,215</b>	<b>3,264</b>	-2.99%	13.69%	1.52%	<b>4.07%</b>

Liberal Arts	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change
					Inc/Dec	Inc/Dec	Inc/Dec	
<b><u>Norco College</u></b>								
Liberal Arts	8,767,182	9,527,413	10,760,059	11,938,073				
Liberal Arts FTES	3,257	3,370	3,420	3,501				
<b>Cost Per FTES - Liberal Arts</b>	<b>2,692</b>	<b>2,827</b>	<b>3,146</b>	<b>3,410</b>	5.01%	11.28%	8.39%	<b>8.23%</b>
<b><u>Moreno Valley College</u></b>								
Liberal Arts	8,883,971	10,055,303	11,265,448	12,880,759				
Liberal Arts FTES	3,061	3,177	3,407	3,558				
<b>Cost Per FTES - Liberal Arts</b>	<b>2,903</b>	<b>3,165</b>	<b>3,307</b>	<b>3,620</b>	9.02%	4.49%	9.46%	<b>7.66%</b>
<b><u>Riverside City College</u></b>								
Liberal Arts	23,601,270	23,883,856	26,372,518	28,861,396				
Liberal Arts FTES	7,044	7,548	7,436	8,104				
<b>Cost Per FTES - Liberal Arts</b>	<b>3,351</b>	<b>3,164</b>	<b>3,547</b>	<b>3,562</b>	-5.58%	12.11%	0.42%	<b>2.32%</b>
<b><u>Total for RCC, NC, MVC</u></b>								
<b>Total Cost Liberal Arts</b>	<b>41,252,423</b>	<b>43,466,572</b>	<b>48,398,025</b>	<b>53,680,228</b>				
<b>Total FTES -Total Liberal Arts</b>	<b>13,361</b>	<b>14,095</b>	<b>14,263</b>	<b>15,163</b>				
<b>Total Cost Per FTES</b>	<b>3,087</b>	<b>3,084</b>	<b>3,393</b>	<b>3,540</b>	-0.10%	10.02%	4.33%	<b>4.75%</b>

CTE	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change
					Inc/Dec	Inc/Dec	Inc/Dec	
<b><u>Norco College</u></b>								
CTE	2,654,949	2,657,432	3,075,909	3,434,148				
CTE FTES	781	782	846	935				
<b>Cost Per FTES - CTE</b>	<b>3,402</b>	<b>3,398</b>	<b>3,636</b>	<b>3,672</b>	-0.12%	7.00%	0.99%	<b>2.63%</b>
<b><u>Moreno Valley College</u></b>								
CTE	1,576,670	1,407,699	1,879,162	2,661,379				
CTE FTES	432	447	518	594				
<b>Cost Per FTES - CTE</b>	<b>3,654</b>	<b>3,150</b>	<b>3,630</b>	<b>4,478</b>	-13.79%	15.24%	23.36%	<b>8.27%</b>
<b><u>Riverside City College</u></b>								
CTE	4,657,805	4,926,033	5,282,762	5,391,452				
CTE FTES	1,537	1,642	1,653	1,738				
<b>Cost Per FTES - CTE</b>	<b>3,031</b>	<b>3,001</b>	<b>3,195</b>	<b>3,102</b>	-0.99%	6.47%	-2.91%	<b>0.85%</b>
<b><u>Total for RCC, NC, MVC</u></b>								
<b>Total Cost CTE</b>	<b>8,889,423</b>	<b>8,991,164</b>	<b>10,237,833</b>	<b>11,486,979</b>				
<b>Total FTES -Total CTE</b>	<b>2,749</b>	<b>2,871</b>	<b>3,017</b>	<b>3,268</b>				
<b>Total Cost Per FTES</b>	<b>3,234</b>	<b>3,132</b>	<b>3,393</b>	<b>3,515</b>	-3.15%	8.33%	3.60%	<b>2.93%</b>

**3 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18, FY 18/19)**  
**Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)**

Norco College	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change
					Inc/Dec	Inc/Dec	Inc/Dec	
<b>Unique Programs</b>								
Architecture Total	33,940	19,585	15,561	30,828				
FTES	12	6	6	7				
Cost Per FTES	<b>2,951</b>	<b>3,159</b>	<b>2,774</b>	<b>4,160</b>	7.05%	-12.19%	49.96%	<b>14.94%</b>
Construction Technology	191,621	198,694	211,080	230,226				
FTES	36	38.81	43.22	43.99				
Cost Per FTES	<b>5,398</b>	<b>5,120</b>	<b>4,884</b>	<b>5,234</b>	-5.15%	-4.61%	7.17%	<b>-0.86%</b>
Drafting Technology	-	-	-	218,007				
FTES	-	-	-	21.53				
Cost Per FTES	-	-	-	<b>10,126</b>	0.00%	0.00%	100.00%	<b>0.00%</b>
Electronics Total	125,827	299,089	310,868	361,866				
FTES	40	84	81	87				
Cost Per FTES	<b>3,165</b>	<b>3,550</b>	<b>3,845</b>	<b>4,144</b>	12.16%	8.31%	7.78%	<b>9.42%</b>
Game Development Total	501,496	413,048	485,651	599,875				
FTES	135	111	123	150				
Cost Per FTES	<b>3,703</b>	<b>3,705</b>	<b>3,950</b>	<b>4,004</b>	0.05%	6.61%	1.37%	<b>2.68%</b>
Manufacturing Technology Total	103,483	187,787	170,175	271,929				
FTES	35	36	37	35				
Cost Per FTES	<b>2,950</b>	<b>5,238</b>	<b>4,566</b>	<b>7,850</b>	77.56%	-12.83%	71.92%	<b>45.55%</b>
Music Industry Studies Total	194,506	239,335	206,514	221,125				
FTES	72	60	51	49				
Cost Per FTES	<b>2,692</b>	<b>3,961</b>	<b>4,019</b>	<b>4,548</b>	47.14%	1.46%	13.16%	<b>20.59%</b>
<b>Total Unique Programs Cost</b>	<b>1,150,873</b>	<b>1,357,538</b>	<b>1,399,849</b>	<b>1,933,855</b>				
<b>Total FTES - Unique Programs</b>	<b>330</b>	<b>337</b>	<b>341</b>	<b>393</b>				
<b>Total Cost Per FTES</b>	<b>3,493</b>	<b>4,028</b>	<b>4,102</b>	<b>4,917</b>	15.32%	1.84%	19.87%	<b>12.34%</b>

Moreno Valley College	FY 15/16	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change
					Inc/Dec	Inc/Dec	Inc/Dec	
<b>Unique Programs</b>								
Admin Justice	1,517,224	1,378,753	1,349,112	1,996,670				
FTES	195	201	185	448				
Cost Per FTES	<b>7,781</b>	<b>6,859</b>	<b>7,292</b>	<b>4,453</b>	-11.85%	6.31%	-38.93%	<b>-14.82%</b>
Dental Assist	228,436	410,561	614,600	549,841				
FTES	27	28	44	43				
Cost Per FTES	<b>8,601</b>	<b>14,742</b>	<b>13,981</b>	<b>12,646</b>	71.40%	-5.16%	-9.55%	<b>18.90%</b>
Dental hygiene	688,066	647,954	670,549	862,484				
FTES	55	47	56	67				
Cost Per FTES	<b>12,438</b>	<b>13,824</b>	<b>11,895</b>	<b>12,829</b>	11.14%	-13.95%	7.85%	<b>1.68%</b>
Emergency Medical	934,664	1,129,927	1,125,947	1,207,694				
FTES	221	215	213	241				
Cost Per FTES	<b>4,238</b>	<b>5,265</b>	<b>5,288</b>	<b>5,002</b>	24.23%	0.44%	-5.41%	<b>6.42%</b>
Fire Tech	752,655	709,316	923,757	1,509,007				
FTES	127	92	126	135				
Cost Per FTES	<b>5,939</b>	<b>7,728</b>	<b>7,309</b>	<b>11,194</b>	30.12%	-5.42%	53.15%	<b>25.95%</b>
Human Services	149,399	183,611	232,175	244,105				
FTES	39	34	28	44				
Cost Per FTES	<b>3,791</b>	<b>5,364</b>	<b>8,169</b>	<b>5,532</b>	41.49%	52.29%	-32.28%	<b>20.50%</b>
Med Asst	227,643	169,009	239,746	236,005				
FTES	55	49	74	44				
Cost Per FTES	<b>4,108</b>	<b>3,477</b>	<b>3,240</b>	<b>5,419</b>	-15.36%	-6.82%	67.25%	<b>15.03%</b>
Physician Asst	611,615	169,868	-	-				
FTES	79	12	-	-				
Cost Per FTES	<b>7,722</b>	<b>13,655</b>	-	-	76.83%	0.00%	0.00%	<b>0.00%</b>
<b>Total Unique Programs Cost</b>	<b>5,109,701</b>	<b>4,798,999</b>	<b>5,155,885</b>	<b>6,605,807</b>				
<b>Total FTES - Unique Programs</b>	<b>798</b>	<b>677</b>	<b>727</b>	<b>1,023</b>				
<b>Total Cost Per FTES</b>	<b>6,402</b>	<b>7,085</b>	<b>7,091</b>	<b>6,457</b>	10.67%	0.09%		<b>5.38%</b>

**3 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18, FY 18/19)**  
**Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)**

Riverside City College					15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change
	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Inc/Dec	Inc/Dec	Inc/Dec	
<b>Unique Programs</b>								
Air Conditioning & Refrigeration	258,243	275,734	298,860	352,502				
FTES	82	87	85	104				
Cost Per FTES	<b>3,155</b>	<b>3,158</b>	<b>3,520</b>	<b>3,374</b>	0.10%	11.46%	-4.15%	<b>2.47%</b>
Applied Digital Media & Printing	477,754	407,683	496,324	562,382				
FTES	132	135	137	134				
Cost Per FTES	<b>3,620</b>	<b>3,030</b>	<b>3,629</b>	<b>4,197</b>	-16.30%	19.77%	15.65%	<b>6.37%</b>
Arabic	211,769	196,683	195,726	213,719				
FTES	50	41	37	47				
Cost Per FTES	<b>4,203</b>	<b>4,747</b>	<b>5,327</b>	<b>4,516</b>	12.94%	12.22%	-15.22%	<b>3.31%</b>
Athletics	1,785,136	4,743,797	2,472,208	4,951,531				
FTES	350	1,070	358	373				
Cost Per FTES	<b>5,100</b>	<b>4,432</b>	<b>6,907</b>	<b>13,267</b>	-13.10%	55.84%	92.08%	<b>44.94%</b>
Automotive Body & Technology Total	291,819	281,595	285,895	317,373				
FTES	78	70	71	90				
Cost Per FTES	<b>3,753</b>	<b>4,034</b>	<b>4,054</b>	<b>3,538</b>	7.49%	0.50%	-12.73%	<b>-1.58%</b>
Automotive Technology	847,936	780,979	760,649	782,774				
FTES	168	195	170	219				
Cost Per FTES	<b>5,046</b>	<b>4,009</b>	<b>4,475</b>	<b>3,572</b>	-20.55%	11.62%	-20.18%	<b>-9.70%</b>
Cosmetology Total	1,700,183	1,696,536	1,741,616	1,965,761				
FTES	371	383	407	386				
Cost Per FTES	<b>4,584</b>	<b>4,429</b>	<b>4,280</b>	<b>5,096</b>	-3.38%	-3.36%	19.07%	<b>4.11%</b>
Culinary Arts	1,122,518	1,128,863	917,978	1,186,157				
FTES	111	124	110	115				
Cost Per FTES	<b>10,108</b>	<b>9,106</b>	<b>8,377</b>	<b>10,359</b>	-9.91%	-8.01%	23.66%	<b>1.91%</b>
Film Television & Video Total	314,599	686,302	620,877	420,049				
FTES	96	125	115	138				
Cost Per FTES	<b>3,261</b>	<b>5,489</b>	<b>5,405</b>	<b>3,036</b>	68.32%	-1.53%	-43.83%	<b>7.65%</b>
Geology	197,458	189,539	209,322	363,747				
FTES	63	55	62	67				
Cost Per FTES	<b>3,116</b>	<b>3,424</b>	<b>3,379</b>	<b>5,394</b>	9.88%	-1.31%	59.63%	<b>22.73%</b>
Italian	228,048	213,865	203,563	228,328				
FTES	56	45	30	48				
Cost Per FTES	<b>4,072</b>	<b>4,802</b>	<b>6,849</b>	<b>4,761</b>	17.93%	42.63%	-30.49%	<b>10.02%</b>
Nursing	756,427	713,992	675,536	892,359				
FTES	13	26	26	21				
Cost Per FTES	<b>57,919</b>	<b>27,803</b>	<b>26,388</b>	<b>41,738</b>	-52.00%	-5.09%	58.17%	<b>0.36%</b>
Nursing Learning Laboratory	3,474,146	3,362,631	3,828,956	4,388,183				
FTES	138	158	166	154				
Cost Per FTES	<b>25,106</b>	<b>21,341</b>	<b>23,001</b>	<b>28,560</b>	-15.00%	7.78%	24.17%	<b>5.65%</b>
Oceanography	105,213	109,569	111,525	198,587				
FTES	33	40	35	40				
Cost Per FTES	<b>3,197</b>	<b>2,746</b>	<b>3,170</b>	<b>4,927</b>	-14.11%	15.44%	55.43%	<b>18.92%</b>
Paralegal Studies Total	158,251	112,068	123,783	122,805				
FTES	37	36	29	34				
Cost Per FTES	<b>4,239</b>	<b>3,146</b>	<b>4,241</b>	<b>3,618</b>	-25.78%	34.81%	-14.69%	<b>-1.89%</b>
Registered Nurse	337,637	351,574	375,077	379,621				
FTES	509	580	565	550				
Cost Per FTES	<b>663</b>	<b>606</b>	<b>663</b>	<b>691</b>	-8.60%	9.41%	4.22%	<b>1.68%</b>
Russian	38,738	12,869	-	36,394				
FTES	13	5	-	9				
Cost Per FTES	<b>2,913</b>	<b>2,370</b>	-	<b>4,044</b>	-18.64%	-100.00%	100.00%	<b>-6.21%</b>
Welding	295,370	381,167	441,995	546,513				
FTES	104	111	132	143				
Cost Per FTES	<b>2,834</b>	<b>3,434</b>	<b>3,338</b>	<b>3,822</b>	21.17%	-2.80%	14.50%	<b>10.96%</b>

**3 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18, FY 18/19)**  
**Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)**

<b>Riverside City College</b>	<b>FY 15/16</b>	<b>FY 16/17</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>15/16 to 16/17</b>	<b>16/17 to 17/18</b>	<b>17/18 to 18/19</b>	<b>3-Year Avg. Inc Change</b>
					<b>Inc/Dec</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>	
<b>Total Unique Programs Cost</b>	12,601,244	15,645,446	13,759,891	17,908,786				
<b>Total FTES - Unique Programs</b>	2,406	3,285	2,534	2,673				
<b>Total Cost Per FTES</b>	<b>5,237</b>	<b>4,762</b>	<b>5,430</b>	<b>6,700</b>	-9.07%	14.03%	23.39%	<b>9.45%</b>

<b>Total Unique for RCC, NC, MVC- 3-Year Avg.</b>	<b>FY 15/16</b>	<b>FY 16/17</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>15/16 to 16/17</b>	<b>16/17 to 17/18</b>	<b>17/18 to 18/19</b>	<b>3-Year Avg. Inc Change</b>
					<b>Inc/Dec</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>	
Unique Programs Cost	18,861,819	21,801,983	20,315,626	26,448,448	15.59%	-6.82%	30.19%	12.99%
Total FTES - Unique Programs	3,534	4,300	3,602	4,089	21.68%	-16.22%	13.51%	6.32%
<b>Total Cost Per FTES</b>	<b>5,338</b>	<b>5,070</b>	<b>5,639</b>	<b>6,468</b>	<b>-5.02%</b>	<b>11.22%</b>	<b>14.70%</b>	<b>6.97%</b>



**Moreno Valley College FTE Model by Discipline  
FY 2015-16**

				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 Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
<b>GRAND TOTAL</b>				6,313	21,255,551	3,367	4,683,664	5,180,237	756,449	10,620,350	1,682	31,875,901	5,050
				21,255,552		4,683,664		5,180,237		756,449		31,875,902	
School	TOPS	Course Code	Description										
FHE	12082	MDA	Med Asst	55	227,643	4,108	41,111.71	45,470.47	6,639.87	93,222	1,682	352,525	6,362
FHE	12060	PHT	Physicians Assistant	79	611,615	7,722	58,762.82	64,992.99	9,490.67	133,246	1,682	790,114	9,976
<b>GRAND TOTAL</b>				6,313	21,255,551	3,367	4,683,664	5,180,237	756,449	10,620,350	1,682	31,875,901	5,050

**Moreno Valley College FTE Model by Discipline  
FY 2016-17**

				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 Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
<b>RAND TOTAL</b>				<b>6,348</b>	<b>22,270,907</b>	<b>3,508</b>	<b>5,879,170</b>	<b>5,031,154</b>	<b>1,270,616</b>	<b>12,180,940</b>	<b>1,919</b>	<b>34,451,847</b>	<b>5,427</b>
School	TOPS	Course Code	Description										
<b>General Education STEM</b>				<b>2,046</b>	<b>6,008,906</b>	<b>2,936</b>	<b>1,895,168</b>	<b>1,621,807</b>	<b>409,587</b>	<b>3,926,562</b>	<b>1,919</b>	<b>9,935,467</b>	<b>4,855</b>
FQE	4100	AMY	Anatomy	177	510,895	2,880	164,299	140,600	35,508 \$	340,407 \$	1,919	851,303	4,799
FQE	19110	AST	Astronomy	11	17,360	1,599	10,058	8,607	2,174 \$	20,839 \$	1,919	38,199	3,517
FQE	4010	BIO	Biology	199	759,975	3,826	183,979	157,442	39,762 \$	381,183 \$	1,919	1,141,158	5,745
FQE	19050	CHE	Chemistry	117	459,919	3,924	108,545	92,888	23,459 \$	224,891 \$	1,919	684,810	5,843
FQE	8370	HES	Health Ed	175	355,984	2,038	161,761	138,429	34,960 \$	335,150 \$	1,919	691,134	3,957
FQE	8350	KIN	Kinesiology	176	436,191	2,472	163,428	139,855	35,320 \$	338,604 \$	1,919	774,795	4,391
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	54	242,959	4,537	49,595	42,442	10,719 \$	102,755 \$	1,919	345,714	6,456
FQE	19020	PHY	Physics	65	347,788	5,311	60,644	51,897	13,107 \$	125,648 \$	1,919	473,436	7,230
<b>General Education Liberal Arts</b>				<b>3,177</b>	<b>10,055,303</b>	<b>3,165</b>	<b>2,942,734</b>	<b>2,518,272</b>	<b>635,988</b>	<b>6,096,994</b>	<b>1,919</b>	<b>16,152,297</b>	<b>5,084</b>
FTA	21055	ADJ	Admin Justice	42	293,157	6,980	38,898	33,288	8,407 \$	80,592 \$	1,919	373,749	8,899
FOA	8500	AML	Am Sign Lang	32	68,471	2,142	29,609	25,338	6,399 \$	61,346 \$	1,919	129,817	4,061
FOA	22020	ANT	Anthropology	117	297,526	2,542	108,406	92,769	23,429 \$	224,604 \$	1,919	522,130	4,461
FOA	10020	ART	Art	160	318,194	1,992	147,915	126,580	31,968 \$	306,463 \$	1,919	624,657	3,911
FNC	15060	COM	Communications	180	534,315	2,962	167,096	142,994	36,113 \$	346,202 \$	1,919	880,517	4,880
FOA	10080	DAN	Dance	14	31,699	2,331	12,596	10,779	2,722 \$	26,097 \$	1,919	57,795	4,250
FOA	22040	ECO	Economics	44	80,336	1,838	40,482	34,643	8,749 \$	83,874 \$	1,919	164,210	3,757
FNC	49302	ILA	Educational Aide (Te	22	69,073	3,177	20,134	17,230	4,351 \$	41,716 \$	1,919	110,789	5,096
FNC	49308	ESL	English second	52	245,209	4,703	48,289	41,324	10,436 \$	100,050 \$	1,919	345,258	6,622
FNC	15010	ENG	English	1,081	3,562,812	3,297	1,000,740	856,393	216,282 \$	2,073,414 \$	1,919	5,636,226	5,216
FNC	6121	FST	Film Study	3	11,278	3,241	3,223	2,758	697 \$	6,678 \$	1,919	17,956	5,160
FOA	22060	GEG	Geography	101	263,143	2,610	93,365	79,898	20,178 \$	193,441 \$	1,919	456,584	4,529
FOA	49301	GUI	Gen Studies	101	350,173	3,478	93,254	79,803	20,154 \$	193,211 \$	1,919	543,384	5,397
FOA	22050	HIS	History	198	544,325	2,747	183,507	157,038	39,660 \$	380,205 \$	1,919	924,530	4,666
FOA	49033	HUM	Humanities	54	215,029	4,007	49,706	42,537	10,743 \$	102,986 \$	1,919	318,015	5,925
FNC	6020	JOU	Journalism	6	27,412	4,835	5,251	4,494	1,135 \$	10,880 \$	1,919	38,292	6,754
FYA	61200	LIB	Library	2	9,154	5,291	1,602	1,371	346 \$	3,320 \$	1,919	12,473	7,210
FOA	10040	MUS	Music	108	554,023	5,144	99,755	85,367	21,559 \$	206,681 \$	1,919	760,704	7,063
FOA	15090	PHI	Philosophy	52	234,895	4,513	48,206	41,253	10,418 \$	99,877 \$	1,919	334,772	6,432
FOA	22070	POL	Political science	112	270,640	2,424	103,404	88,489	22,348 \$	214,242 \$	1,919	484,882	4,343
FOA	20010	PSY	Psychology	247	664,728	2,693	228,638	195,659	49,414 \$	473,711 \$	1,919	1,138,439	4,611
FNC	15200	REA	Reading	127	284,401	2,244	117,389	100,457	25,370 \$	243,217 \$	1,919	527,617	4,163
FOA	22080	SOC	Sociology	146	387,536	2,662	134,829	115,381	29,139 \$	279,349 \$	1,919	666,885	4,581
FOA	11050	SPA	Spanish	170	715,370	4,205	157,547	134,822	34,049 \$	326,419 \$	1,919	1,041,789	6,124
FOA	10070	THE	Theater	10	22,405	2,334	8,891	7,609	1,922 \$	18,421 \$	1,919	40,826	4,253
<b>CTE</b>				<b>447</b>	<b>1,407,699</b>	<b>3,150</b>	<b>413,914</b>	<b>354,211</b>	<b>89,456</b>	<b>857,581</b>	<b>1,919</b>	<b>2,265,280</b>	<b>5,069</b>
FSB	5020	ACC	Accounting	44	277,301	6,268	40,973	35,063	8,855 \$	84,891 \$	1,919	362,192	8,187
FSB	5010	BUS	Business	91	106,344	1,168	84,289	72,131	18,217 \$	174,636 \$	1,919	280,980	3,087
FSB	7010	CIS	Computer Informatio	187	623,079	3,324	173,616	148,573	37,522 \$	359,711 \$	1,919	982,790	5,243
FSB	5140	CAT	Office Tech/Office C	10	22,883	2,263	9,363	8,013	2,024 \$	19,400 \$	1,919	42,283	4,182
FJA	13050	EAR	Early Child dev	84	240,808	2,873	77,639	66,440	16,779 \$	160,859 \$	1,919	401,667	4,791
FSB	5060	MAG	Management	9	60,480	6,448	8,687	7,434	1,878 \$	17,999 \$	1,919	78,479	8,367
FSB	5090	MKT	Marketing	6	40,188	7,038	5,288	4,526	1,143 \$	10,957 \$	1,919	51,145	8,957
FSB	10110	PHO	Photography	3	8,711	2,540	3,177	2,718	687 \$	6,582 \$	1,919	15,293	4,459
FSB	5110	RLE	Real estate	12	27,903	2,375	10,882	9,313	2,352 \$	22,547 \$	1,919	50,450	4,294
<b>Unique</b>				<b>677</b>	<b>4,798,999</b>	<b>7,085</b>	<b>627,354</b>	<b>536,864</b>	<b>135,585</b>	<b>1,299,803</b>	<b>1,919</b>	<b>6,098,802</b>	<b>9,004</b>

**Moreno Valley College FTE Model by Discipline**  
**FY 2016-17**

				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 Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
<b>GRAND TOTAL</b>				<b>6,348</b>	<b>22,270,907</b>	<b>3,508</b>	<b>5,879,170</b>	<b>5,031,154</b>	<b>1,270,616</b>	<b>12,180,940</b>	<b>1,919</b>	<b>34,451,847</b>	<b>5,427</b>
School	TOPS	Course Code	Description										
FTA	21055	ADJ	Admin Justice	201	1,378,753	6,859	186,156	159,305	40,232	\$ 385,693	\$ 1,919	1,764,446	8,778
FHE	12401	DEA	Dental Assist	28	410,561	14,742	25,793	22,073	5,574	\$ 53,440	\$ 1,919	464,001	16,661
FHE	12402	DEH	Dental hygiene	47	647,954	13,824	43,409	37,147	9,382	\$ 89,937	\$ 1,919	737,891	15,743
FTA	12500	EMS	Emergency Medical	215	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	92	709,316	7,728	85,002	72,741	18,371	\$ 176,114	\$ 1,919	885,430	9,647
FHE	12082	MDA	Med Asst	49	169,009	3,477	45,020	38,526	9,730	\$ 93,276	\$ 1,919	262,285	5,396
FHE	21040	HMS	Human Services	34	183,611	5,364	31,702	27,129	6,851	\$ 65,683	\$ 1,919	249,294	7,283
FHE	21400	PHT	Physician Asst	12	169,868	13,655	11,521	9,859	2,490	\$ 23,871	\$ 1,919	193,739	15,574
<b>GRAND TOTAL</b>				<b>6,348</b>	<b>22,270,907</b>	<b>3,508</b>	<b>5,879,170</b>	<b>5,031,154</b>	<b>1,270,616</b>	<b>12,180,940</b>	<b>7,675</b>	<b>34,451,847</b>	<b>24,011</b>





**Moreno Valley College FTE Model by Discipline**  
**FY 2017-18**

				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 Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
<b>GRAND TOTAL</b>				<b>6,705</b>	<b>25,040,167</b>	<b>3,735</b>	<b>6,305,237</b>	<b>4,476,966</b>	<b>1,052,039</b>	<b>11,834,242</b>	<b>1,765</b>	<b>36,874,409</b>	<b>5,500</b>
School	TOPS	Course Code	Description										
FHE	21040	HMS	Human Services	28	232,175	8,169	26,723	18,974	4,459	50,156	1,765	282,331	9,934
FHE	12082	MDA	Med Asst	74	239,746	3,240	69,582	49,406	11,610	130,597	1,765	370,343	5,005
<b>GRAND TOTAL</b>				<b>6,705</b>	<b>25,040,167</b>	<b>3,735</b>	<b>6,305,237</b>	<b>4,476,966</b>	<b>1,052,039</b>	<b>11,834,242</b>	<b>1,765</b>	<b>36,874,409</b>	<b>5,500</b>



**Moreno Valley College: FTES Costs by Discipline**  
**FY 2018/19 Actuals through March 2019, estimates April to June 2019 \*\***

				FTES Target 2018/19*	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
GRAND TOTAL				7,169	29,481,955	4,112	4,447,662	4,337,394	1,047,051	\$ 9,832,107.13	\$ 1,371.00	39,314,062	5,484
School	TOPS	Course Code	Description	7,169	\$ 29,724,027		\$ 4,644,905	\$ 4,529,746	\$ 1,093,572			\$ 39,314,062	
GRAND TOTAL				7,169	29,481,955	4,112	4,447,662	4,337,394	1,047,051	\$ 9,832,107.13	\$ 1,371.00	39,314,062	5,484



**Norco College FTE Model by Discipline**  
**FY 2015-16**

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				<b>6,680</b>	<b>18,566,940</b>	<b>2,780</b>	<b>3,721,357</b>	<b>5,044,926</b>	<b>779,375</b>	<b>9,545,659</b>	<b>1,429</b>	<b>28,112,598</b>	<b>4,209</b>
EOC	10050	MUC	Music Industry Studies Total	72	194,506	2,692	40,251	54,567	8,430	103,248	1,429	297,754	4,121
ESB	XXXXX	SCT	Supply Chain Technology	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>				<b>6,680</b>	<b>18,566,940</b>	<b>12,178</b>	<b>3,721,357</b>	<b>5,044,926</b>	<b>779,375</b>	<b>9,545,659</b>	<b>1,429</b>	<b>28,112,598</b>	<b>4,209</b>

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

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	20,187,378	2,893	3,684,140	5,658,792	915,686	10,258,618	1,470	30,445,997	4,364
					20,187,378		3,684,140	5,658,792	915,686	10,258,618		30,445,997	
<b>STEM</b>				<b>2,488</b>	<b>6,644,995</b>	<b>2,671</b>	<b>1,313,627</b>	<b>2,017,714</b>	<b>326,499</b>	<b>3,657,841</b>	<b>1,470</b>	<b>10,302,836</b>	<b>4,141</b>
EQE	04100	AMY	Anatomy & Physiology	171	470,929	2,759	90,118	138,420	22,399	250,936	1,470	721,865	4,230
EQE	040X0	BIO	Biology Total	233	918,368	3,940	123,061	189,020	30,587	342,668	1,470	1,261,036	5,411
EQE	1905X	CHE	Chemistry Total	239	736,122	3,077	126,324	194,033	31,398	351,754	1,470	1,087,876	4,547
EQE	08370	HES	Health Education	142	245,812	1,732	74,958	115,135	18,631	208,724	1,470	454,536	3,202
EQE	0835X/ 12700	KIN	Kinesiology Total	216	616,228	2,852	114,101	175,257	28,359	317,717	1,470	933,945	4,322
EQE	17010	MAT	Mathematics Total	1,378	3,145,356	2,282	727,664	1,117,682	180,859	2,026,205	1,470	5,171,561	3,753
EQE	04030	MIC	Microbiology	40	158,533	3,971	21,079	32,377	5,239	58,694	1,470	217,228	5,442
EQE	19010	PHS	Physical Science, General	17	194,561	11,175	9,193	14,120	2,285	25,598	1,470	220,159	12,646
EQE	19020	PHY	Physics, General	51	159,087	3,096	27,130	41,671	6,743	75,544	1,470	234,631	4,567
<b>Liberal Arts</b>				<b>3,370</b>	<b>9,527,413</b>	<b>2,827</b>	<b>1,779,555</b>	<b>2,733,374</b>	<b>442,305</b>	<b>4,955,233</b>	<b>1,470</b>	<b>14,482,646</b>	<b>4,297</b>
EOA	1205X	ADJ	Administration Of Justice Total	26	55,932	2,116	13,956	21,436	3,469	38,860	1,470	94,792	3,587
EOA	2202X	ANT	Anthropology Total	164	375,361	2,288	86,612	133,034	21,527	241,173	1,470	616,535	3,759
EOC	1002X	ART	Art Total	151	381,295	2,523	79,790	122,556	19,832	222,177	1,470	603,472	3,994
EOC	10080	DAN	Dance	9	15,111	1,765	4,520	6,942	1,123	12,586	1,470	27,697	3,236
EOA	22040	ECO	Economics	75	182,467	2,425	39,723	61,014	9,873	110,611	1,470	293,077	3,896
ENC	08020	ILA	Educational Aide (Teacher Asst)	1	10,537	9,757	570	876	142	1,588	1,470	12,125	11,227
ENC	4930X	ESL	English as a Second Language Total	58	521,325	9,046	30,430	46,740	7,563	84,733	1,470	606,059	10,516
ENC	150XX	ENG	English Total	1,048	2,999,808	2,863	553,242	849,772	137,507	1,540,521	1,470	4,540,329	4,333
EOC	11020	FRE	French	24	97,303	4,016	12,794	19,651	3,180	35,625	1,470	132,928	5,486
EQE	22060	GEG	Geography	121	266,318	2,202	63,875	98,111	15,876	177,862	1,470	444,180	3,672
EOA	4930X	GUI	Guidance Total	71	210,443	2,985	37,231	57,186	9,254	103,671	1,470	314,114	4,455
EOA	22050	HIS	History	237	617,007	2,607	124,967	191,948	31,060	347,976	1,470	964,983	4,077
EOC	49033	HUM	Humanities Total	73	144,085	1,984	38,340	58,889	9,529	106,758	1,470	250,843	3,455
EOC	11080	JPN	Japanese	23	52,353	2,317	11,933	18,329	2,966	33,229	1,470	85,582	3,787
ENC	16010	LIB	Library Science, General	3	8,184	2,566	1,684	2,587	419	4,690	1,470	12,874	4,036
EOC	10040	MUS	Music	102	298,416	2,924	53,885	82,766	13,393	150,044	1,470	448,460	4,395
EOC	15090	PHI	Philosophy	103	259,281	2,525	54,223	83,285	13,477	150,985	1,470	410,266	3,995
EOA	22070	POL	Political Science	177	365,112	2,067	93,275	143,270	23,183	259,728	1,470	624,840	3,537
EOA	20010	PSY	Psychology, General	266	618,362	2,329	140,217	215,371	34,851	390,438	1,470	1,008,800	3,799
ENC	15200	REA	Reading Skills	66	163,278	2,465	34,976	53,723	8,693	97,393	1,470	260,671	3,935
EOA	22080	SOC	Sociology	178	496,546	2,788	94,030	144,429	23,371	261,831	1,470	758,376	4,259
EOC	11050	SPA	Spanish	139	465,602	3,355	73,269	112,540	18,211	204,019	1,470	669,621	4,826
ENC	15060	COM	Speech Communications	196	678,930	3,465	103,456	158,907	25,714	288,076	1,470	967,005	4,935
EOC	10070	THE	Theatre	62	244,355	3,963	32,558	50,009	8,092	90,659	1,470	335,014	5,433
<b>CTE</b>				<b>782</b>	<b>2,657,432</b>	<b>3,398</b>	<b>413,004</b>	<b>634,369</b>	<b>102,651</b>	<b>1,150,024</b>	<b>1,470</b>	<b>3,807,457</b>	<b>4,868</b>
ESB	0502X	ACC	Accounting Total	88	315,771	3,603	46,271	71,071	11,500	128,842	1,470	444,613	5,074
ESB	05XXX 0614X/ 070XX	BUS	Business Administration Total	169	554,112	3,273	89,400	137,317	22,220	248,936	1,470	803,049	4,743
ESB	070XX	CIS	Computer Information Systems Total	206	745,263	3,622	108,651	166,887	27,005	302,544	1,470	1,047,806	5,092
ESB	070XX	CSC	Computer Science Total	4	47,772	12,877	1,959	3,009	487	5,455	1,470	53,227	14,347
EOA	1305X	EAR	Early Childhood Education Total	120	304,939	2,545	63,273	97,187	15,726	176,186	1,470	481,125	4,015
ESB	09XX0	ENE	Engineering Total	102	336,484	3,295	53,927	82,831	13,403	150,162	1,470	486,646	4,765
ESB	49320	WKX	General Work Experience	7	20,986	3,007	3,686	5,661	916	10,263	1,470	31,248	4,477
ESB	0506X	MAG	Management Total	20	89,824	4,386	10,814	16,610	2,688	30,112	1,470	119,936	5,856
ESB	0509X	MKT	Marketing Total	5	16,769	3,354	2,640	4,055	656	7,352	1,470	24,120	4,824
ESB	05140	CAT	Office Tech/Office Computer Applicatio	13	39,383	3,106	6,695	10,284	1,664	18,643	1,470	58,026	4,576
ESB	05110	RLE	Real Estate	49	186,130	3,826	25,688	39,457	6,385	71,530	1,470	257,660	5,296
<b>Unique</b>				<b>337</b>	<b>1,357,538</b>	<b>4,028</b>	<b>177,954</b>	<b>273,336</b>	<b>44,230</b>	<b>495,520</b>	<b>1,470</b>	<b>1,853,058</b>	<b>5,498</b>

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

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	20,187,378	2,893	3,684,140	5,658,792	915,686	10,258,618	1,470	30,445,997	4,364
ESB	02XXX	ARE	Architecture Total	6	19,585	3,159	3,274	5,028	814	9,116	1,470	28,701	4,629
ESB	095XX	CON	Construction Technology Total	39	198,694	5,120	20,493	31,476	5,093	57,062	1,470	255,756	6,590
ESB	0934X	ELE	Electronics Total	84	299,089	3,550	44,491	68,338	11,058	123,887	1,470	422,976	5,020
ESB	0614X	GAM	Game Development Total	111	413,048	3,705	58,859	90,406	14,629	163,894	1,470	576,942	5,176
ESB	0956X	MAN	Manufacturing Technology Total	36	187,787	5,238	18,930	29,076	4,705	52,710	1,470	240,497	6,708
EOC	10050	MIS	Music Industry Studies Total	60	239,335	3,961	31,908	49,011	7,931	88,850	1,470	328,186	5,431
<b>Grand Total</b>				<b>6,977</b>	<b>20,187,378</b>	<b>12,924</b>	<b>3,684,140</b>	<b>5,658,792</b>	<b>915,686</b>	<b>10,258,618</b>	<b>1,470</b>	<b>30,445,997</b>	<b>4,364</b>



**Norco College FTE Model by Discipline**  
**FY 2017-18**

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				<b>7,054</b>	<b>22,594,306</b>	<b>3,203</b>	<b>4,434,783</b>	<b>5,016,376</b>	<b>745,065</b>	<b>10,196,224</b>	<b>1,445</b>	<b>32,790,530</b>	<b>4,649</b>
					22,594,306		4,434,783	5,016,376	745,065	10,196,224		32,790,530	
<b>STEM</b>				<b>2,446</b>	<b>7,358,489</b>	<b>3,008</b>	<b>1,537,862</b>	<b>1,739,543</b>	<b>258,368</b>	<b>3,535,773</b>	<b>1,445</b>	<b>10,894,262</b>	<b>4,454</b>
EQE	04100	AMY	Anatomy & Physiology	177	521,457	2,943	111,400	126,009	18,716	256,124	1,445	777,582	4,388
EQE	040X0	BIO	Biology Total	256	1,096,703	4,291	160,696	181,771	26,998	369,465	1,445	1,466,168	5,736
EQE/EQC	1905X	CHE	Chemistry Total	257	835,112	3,252	161,438	182,610	27,122	371,170	1,445	1,206,283	4,698
EQE	08370	HES	Health Education	125	303,464	2,426	78,644	88,958	13,213	180,815	1,445	484,279	3,871
		0835X/											
EQE	12700	KIN	Kinesiology Total	193	671,446	3,474	121,503	137,437	20,413	279,353	1,445	950,799	4,920
EQE/EQC	17010	MAT	Mathematics Total	1,319	3,389,839	2,569	829,428	938,202	139,348	1,906,978	1,445	5,296,816	4,015
EQE	04030	MIC	Microbiology	43	148,691	3,449	27,103	30,658	4,553	62,315	1,445	211,006	4,895
EQE	19010	PHS	Physical Science, General	12	205,430	16,742	7,714	8,726	1,296	17,736	1,445	223,166	18,188
EQE	19020	PHY	Physics, General	64	186,347	2,934	39,935	45,172	6,709	91,817	1,445	278,164	4,379
<b>Liberal Arts</b>				<b>3,420</b>	<b>10,760,059</b>	<b>3,146</b>	<b>2,150,457</b>	<b>2,432,475</b>	<b>361,287</b>	<b>4,944,219</b>	<b>1,445</b>	<b>15,704,278</b>	<b>4,591</b>
EOA	1205X	ADJ	Administration Of Justice Total	37	163,932	4,387	23,495	26,576	3,947	54,018	1,445	217,950	5,832
EOA	2202X	ANT	Anthropology Total	156	408,222	2,623	97,857	110,691	16,441	224,989	1,445	633,211	4,068
EOC	1002X	ART	Art Total	153	458,496	2,995	96,254	108,877	16,171	221,303	1,445	679,799	4,440
EOC	10080	DAN	Dance	7	15,345	2,125	4,539	5,135	763	10,436	1,445	25,781	3,571
EOA	22040	ECO	Economics	70	176,423	2,523	43,965	49,731	7,386	101,082	1,445	277,506	3,968
ENC	08020	ILA	Educational Aide (Teacher Asset)	3	8,239	2,881	1,798	2,034	302	4,134	1,445	12,373	4,326
ENC	4930X	ESL	English as a Second Language Total	69	390,634	5,621	43,689	49,418	7,340	100,446	1,445	491,080	7,067
ENC	150XX	ENG	English Total	980	3,178,738	3,244	616,134	696,936	103,513	1,416,584	1,445	4,595,322	4,689
EOC	11020	FRE	French	19	51,136	2,647	12,147	13,739	2,041	27,927	1,445	79,063	4,092
EQE	22060	GEG	Geography	133	322,889	2,436	83,322	94,249	13,998	191,569	1,445	514,459	3,882
EOA	4930X	GUI	Guidance Total	90	458,364	5,105	56,445	63,847	9,483	129,775	1,445	588,139	6,551
EOA	22050	HIS	History	251	677,474	2,696	157,999	178,720	26,545	363,263	1,445	1,040,738	4,141
EOC/EOA	49033	HUM	Humanities Total	78	238,625	3,061	49,014	55,441	8,235	112,690	1,445	351,314	4,506
EOC	11080	JPN	Japanese	22	57,341	2,665	13,530	15,304	2,273	31,107	1,445	88,448	4,110
ENC/ESB	06020	JOU	Journalism Total	4	22,501	6,049	2,339	2,645	393	5,377	1,445	27,878	7,494
ENC	16010	LIB	Library Science, General	2	9,021	3,759	1,509	1,707	254	3,469	1,445	12,490	5,204
EOC	10040	MUS	Music	122	386,904	3,180	76,488	86,519	12,850	175,857	1,445	562,761	4,626
EOC	15090	PHI	Philosophy	92	278,449	3,011	58,149	65,774	9,769	133,692	1,445	412,142	4,456
EOA	22070	POL	Political Science	179	410,247	2,298	112,236	126,955	18,856	258,047	1,445	668,294	3,744
EOA	20010	PSY	Psychology, General	294	671,703	2,282	185,090	209,363	31,096	425,549	1,445	1,097,252	3,727
ENC	15200	REA	Reading Skills	39	243,853	6,256	24,507	27,721	4,117	56,345	1,445	300,198	7,701
EOA	22080	SOC	Sociology	169	528,465	3,136	105,949	119,843	17,800	243,592	1,445	772,057	4,581
EOC	11050	SPA	Spanish	157	559,180	3,551	98,995	111,978	16,632	227,605	1,445	786,785	4,997
ENC	15060	COM	Speech Communications	225	781,293	3,465	141,766	160,358	23,817	325,941	1,445	1,107,234	4,910
EOC	10070	THE	Theatre	69	262,585	3,818	43,242	48,913	7,265	99,420	1,445	362,005	5,263
<b>CTE</b>				<b>846</b>	<b>3,075,909</b>	<b>3,636</b>	<b>531,901</b>	<b>601,656</b>	<b>89,362</b>	<b>1,222,919</b>	<b>1,445</b>	<b>4,298,828</b>	<b>5,081</b>
ESB	0502X	ACC	Accounting Total	97	340,164	3,511	60,915	68,904	10,234	140,053	1,445	480,216	4,956
ESB	05XXX	BUS	Business Administration Total	179	617,815	3,456	112,393	127,133	18,883	258,408	1,445	876,224	4,901
		0614X/											
ESB	070XX	CIS	Computer Information Systems Total	233	821,318	3,530	146,274	165,457	24,575	336,305	1,445	1,157,624	4,976
ESB	070XX	CSC	Computer Science Total	1	14,280	17,414	516	583	87	1,185	1,445	15,465	18,860
EOA	1305X	EAR	Early Childhood Education Total	128	425,781	3,338	80,185	90,700	13,471	184,356	1,445	610,137	4,784
ESB	09XX0	ENE	Engineering Total	110	418,232	3,803	69,138	78,205	11,616	158,959	1,445	577,192	5,249
ESB	49320	WKX	General Work Experience	7	20,686	2,947	4,413	4,992	741	10,147	1,445	30,833	4,392
ESB	0506X	MAG	Management Total	18	113,141	6,296	11,298	12,779	1,898	25,975	1,445	139,116	7,742
ESB	0509X	MKT	Marketing Total	4	17,021	4,005	2,672	3,022	449	6,143	1,445	23,164	5,450
ESB	05140	CAT	Office Tech/Office Computer Applications	14	69,409	5,138	8,494	9,608	1,427	19,528	1,445	88,937	6,583
EOC	10110	PHO	Photography	4	10,242	2,702	2,383	2,695	400	5,478	1,445	15,720	4,148
ESB	05110	RLE	Real Estate	53	207,820	3,933	33,221	37,577	5,581	76,379	1,445	284,199	5,378
		SCT	Supply Chain Technology	-	-	-	-	-	-	-	-	-	-
<b>Unique</b>				<b>341</b>	<b>1,399,849</b>	<b>4,102</b>	<b>214,563</b>	<b>242,702</b>	<b>36,048</b>	<b>493,313</b>	<b>1,445</b>	<b>1,893,163</b>	<b>5,547</b>

**Norco College FTE Model by Discipline  
FY 2017-18**

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				<b>7,054</b>	<b>22,594,306</b>	<b>3,203</b>	<b>4,434,783</b>	<b>5,016,376</b>	<b>745,065</b>	<b>10,196,224</b>	<b>1,445</b>	<b>32,790,530</b>	<b>4,649</b>
ESB	02XXX	ARE	Architecture Total	6	15,561	2,774	3,527	3,990	593	8,109	1,445	23,670	4,219
ESB	095XX	CON	Construction Technology Total	43	211,080	4,884	27,173	30,736	4,565	62,474	1,445	273,554	6,329
ESB	0934X	ELE	Electronics Total	81	310,868	3,845	50,837	57,504	8,541	116,881	1,445	427,750	5,290
ESB	0614X	GAM	Game Development Total	123	485,651	3,950	77,293	87,429	12,986	177,707	1,445	663,358	5,396
ESB	0956X	MAN	Manufacturing Technology Total	37	170,175	4,566	23,432	26,505	3,937	53,873	1,445	224,048	6,011
EOC	10050	MIS	Music Industry Studies Total	51	206,514	4,019	32,303	36,539	5,427	74,269	1,445	280,783	5,465
<b>Grand Total</b>				<b>7,054</b>	<b>22,594,306</b>	<b>3,203</b>	<b>4,434,783</b>	<b>5,016,376</b>	<b>745,065</b>	<b>10,196,224</b>	<b>1,445</b>	<b>32,790,530</b>	<b>4,649</b>

Norco College FTE Model by Discipline based on Adopted Budget  
 FY 2018/19 Actuals through March 2019, estimates April to June 2019 \*\*

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cos/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total 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
				7,235	25,700,549	3,552	5,156,860	6,007,687	1,123,214	12,287,761	1,698	37,988,310	5,250
<b>STEM</b>				<b>2,405</b>	<b>8,394,473</b>	<b>3,490</b>	<b>1,714,422</b>	<b>1,997,284</b>	<b>373,418</b>	<b>4,085,124</b>	<b>1,698</b>	<b>12,479,597</b>	<b>5,188</b>
EQE	04100	AMY	Anatomy & Physiology - combined w/BIO in FY 18/19	174	650,428	3,734	124,153	144,636	27,042	295,831	1,698	946,259	5,432
EQE	040X0	BIO	Biology Total	351	1,364,766	3,886	250,284	291,579	54,514	596,377	1,698	1,961,144	5,585
EQE	19050	CHE	Chemistry Total	298	1,009,176	3,381	212,722	247,819	46,333	506,874	1,698	1,516,050	5,080
EQE	08370	HES	Health Education	98	297,020	3,020	70,094	81,658	15,267	167,019	1,698	464,039	4,719
EQE	0835X/ 12700	KIN	Kinesiology Total	197	774,625	3,935	140,298	163,446	30,558	334,302	1,698	1,108,926	5,634
EQC/EQE	17010/ 49304	MAT	Mathematics Total	1,171	3,600,860	3,076	834,281	971,928	181,715	1,987,924	1,698	5,588,784	4,775
EQE	04030	MIC	Microbiology - combined w/BIO in FY 18/19	41	139,814	3,442	28,952	33,728	6,306	68,986	1,698	208,799	5,140
EQE	19010	PHS	Physical Science, General	11	223,445	21,234	7,500	8,737	1,634	17,871	1,698	241,316	22,933
EQE	19020	PHY	Physics, General	65	225,302	3,480	46,139	53,752	10,050	109,941	1,698	335,243	5,179
EJA	49990	XXX	STEM Computer Labs	-	109,037	-	-	-	-	-	-	109,037	-
<b>Liberal Arts</b>				<b>3,501</b>	<b>11,938,073</b>	<b>3,410</b>	<b>2,495,590</b>	<b>2,907,336</b>	<b>543,564</b>	<b>5,946,490</b>	<b>1,698</b>	<b>17,884,563</b>	<b>5,108</b>
EOA	12050	ADJ	Administration Of Justice Total	66	245,934	3,748	46,774	54,491	10,188	111,452	1,698	357,387	5,446
EOA	2202X	ANT	Anthropology Total	184	519,578	2,826	131,020	152,637	28,537	312,195	1,698	831,773	4,525
EOC	1002X	ART	Art Total	167	525,361	3,152	118,785	138,383	25,873	283,041	1,698	808,402	4,851
EOC	10080	DAN	Dance	7	17,014	2,337	5,189	6,045	1,130	12,364	1,698	29,378	4,035
EOA	22040	ECO	Economics	67	183,114	2,718	48,018	55,940	10,459	114,417	1,698	297,531	4,416
ENC	08020	ILA	Educational Aide (Teacher Asst)	48	84,885	1,779	34,013	39,625	7,408	81,047	1,698	165,932	3,477
ENC	49302/ 49308	ESL	English as a Second Language Total	65	304,679	4,703	46,176	53,795	10,058	110,028	1,698	414,708	6,401
ENC	150X0	ENG	English Total	901	3,491,519	3,875	642,233	748,195	139,885	1,530,313	1,698	5,021,832	5,573
EOC	11020	FRE	French	23	74,119	3,246	16,277	18,963	3,545	38,786	1,698	112,905	4,944
EQE	22060	GEG	Geography	137	365,375	2,660	97,900	114,052	21,324	233,275	1,698	598,650	4,358
EOA	49301	GUI	Guidance Total	120	439,358	3,659	85,576	99,695	18,639	203,910	1,698	643,268	5,358
EOA	22050	HIS	History	260	775,184	2,984	185,148	215,695	40,327	441,170	1,698	1,216,353	4,682
EOC	49033	HUM	Humanities Total	85	256,143	3,024	60,377	70,339	13,151	143,867	1,698	400,011	4,722
EOC	11080	JPN	Japanese	-	-	-	-	-	-	-	-	-	-
ENC	06020	JOU	Journalism	4	24,332	6,952	2,495	2,906	543	5,944	1,698	30,276	8,650
ENC	16010	LIB	Library Science, General	4	15,629	3,748	2,972	3,463	647	7,082	1,698	22,711	5,446
EOC	10040	MUS	Music	132	474,408	3,598	93,989	109,496	20,472	223,957	1,698	698,365	5,296
EOC	15090	PHI	Philosophy	85	285,417	3,354	60,654	70,661	13,211	144,526	1,698	429,943	5,052
EOA	22070	POL	Political Science	183	510,974	2,785	130,770	152,345	28,483	311,598	1,698	822,572	4,483
EOA	20010	PSY	Psychology, General	329	844,683	2,571	234,151	272,784	51,000	557,935	1,698	1,402,618	4,269
ENC	16200/ 49307	REA	Reading / Reading Skills	19	216,273	11,254	13,697	15,957	2,983	32,637	1,698	248,910	12,952
EOA	22080	SOC	Sociology	175	622,256	3,561	124,552	145,101	27,129	296,781	1,698	919,037	5,259
EOC	11050	SPA	Spanish	156	643,239	4,125	111,130	129,465	24,205	264,800	1,698	908,039	5,824
ENC	15060	COM	Speech Communications	228	864,161	3,786	162,685	189,526	35,434	387,645	1,698	1,251,806	5,484
EOC	10070	THE	Theatre	58	154,439	2,684	41,011	47,777	8,933	97,720	1,698	252,159	4,382
<b>CTE</b>				<b>935</b>	<b>3,434,148</b>	<b>3,672</b>	<b>666,508</b>	<b>776,475</b>	<b>145,172</b>	<b>1,588,154</b>	<b>1,698</b>	<b>5,022,302</b>	<b>5,371</b>
ESB	0502X	ACC	Accounting Total	113	448,492	3,959	80,743	94,065	17,587	192,395	1,698	640,887	5,657
ESB	05X00	BUS	Business Administration Total	197	696,097	3,534	140,404	163,569	30,581	334,554	1,698	1,030,651	5,232
ESB	070XX	CIS	Computer Information Systems Total	236	614,526	2,606	168,089	195,821	36,611	400,521	1,698	1,015,047	4,304
ESB	07010	CSC	Computer Science Total - combined with CIS	6	449,118	77,972	4,105	4,783	894	9,782	1,698	458,901	79,670
EOA	1305X	EAR	Early Childhood Education Total	148	542,192	3,656	105,706	123,147	23,024	251,877	1,698	794,068	5,354
ESB	09XX0	ENE	Engineering Total	100	269,411	2,691	71,351	83,123	15,541	170,015	1,698	439,426	4,390
ESB	49320	WKX	General Work Experience	26	43,599	1,695	18,332	21,356	3,993	43,681	1,698	87,280	3,393
ESB	0506X	MAG	Management Total	15	94,675	6,401	10,541	12,281	2,296	25,118	1,698	119,793	8,100
ESB	0509X	MKT	Marketing Total	3	7,291	2,358	2,204	2,567	480	5,251	1,698	12,542	4,057
ESB	05140	CAT	Office Tech/Office Computer Applications	10	43,758	4,236	7,363	8,577	1,604	17,544	1,698	61,301	9,934
EOC	10110	PHO	Photography	18	21,606	1,174	13,117	15,282	2,857	31,256	1,698	52,862	2,872
ESB	05110	RLE	Real Estate	63	203,383	3,254	44,553	51,904	9,704	106,161	1,698	309,543	4,952

**Norco College FTE Model by Discipline based on Adopted Budget  
FY 2018/19 Actuals through March 2019, estimates April to June 2019 \*\***

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cos/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total 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
				7,235	25,700,549	3,552	5,156,860	6,007,687	1,123,214	12,287,761	1,698	37,988,310	5,250
Unique				393	1,933,855	4,917	280,340	326,593	61,061	667,993	1,698	2,601,848	6,615
ESB	02XX0	ARE	Architecture Total	7	30,828	4,160	5,281	6,153	1,150	12,585	1,698	43,413	5,859
	0952X/ 0957X												
ESB	09530	CON	Construction Technology Total	44	230,226	5,234	31,354	36,527	6,829	74,709	1,698	304,935	6,932
ESB	09530	DFT	Drafting Technology	22	218,007	10,126	15,345	17,877	3,342	36,564	1,698	254,571	11,824
ESB	09340	ELE	Electronics Total	87	361,866	4,144	62,241	72,510	13,557	148,308	1,698	510,174	5,842
ESB	0614X	GAM	Game Development Total	150	599,875	4,004	106,776	124,393	23,257	254,425	1,698	854,300	5,703
ESB	0956X	MAN	Manufacturing Technology Total	35	271,929	7,850	24,689	28,763	5,378	58,830	1,698	330,758	9,548
EOC	10050	MIS	Music Industry Studies Total	49	221,125	4,548	34,654	40,371	7,548	82,572	1,698	303,697	6,246
ESB	XXXXX	SCT	Supply Chain Technology	-	-	-	-	-	-	-	-	-	-
<b>Grand Total</b>				<b>7,235</b>	<b>25,700,549</b>	<b>15,488</b>	<b>5,156,860</b>	<b>6,007,687</b>	<b>1,123,214</b>	<b>12,287,761</b>	<b>1,698</b>	<b>37,988,310</b>	<b>5,250</b>



**Riverside City College FTE Model by Discipline  
FY 2015-16**

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	\$ 6,790,058	\$ 13,262,046	\$ 977,640	\$ 21,029,744	\$ 1,394	\$ 74,783,856	\$ 4,958
DSA	0604X	FTV	Film Television & Video Total	96.47	\$ 314,599	\$ 3,261	\$ 43,431	\$ 84,828	\$ 6,253	\$ 134,513	\$ 1,394	\$ 449,112	\$ 4,655
DQD	19140	GEO	Geology	63.36	\$ 197,458	\$ 3,116	\$ 28,525	\$ 55,714	\$ 4,107	\$ 88,346	\$ 1,394	\$ 285,804	\$ 4,511
DOC	11040	ITA	Italian	56.01	\$ 228,048	\$ 4,072	\$ 25,216	\$ 49,251	\$ 3,631	\$ 78,097	\$ 1,394	\$ 306,145	\$ 5,466
DWA	12302	NXN	Nursing	13.06	\$ 756,427	\$ 57,919	\$ 5,880	\$ 11,484	\$ 847	\$ 18,210	\$ 1,394	\$ 774,637	\$ 59,314
DWA	12301	NVN	Nursing Learning Laboratory	138.38	\$ 3,474,146	\$ 25,106	\$ 62,299	\$ 121,680	\$ 8,970	\$ 192,950	\$ 1,394	\$ 3,667,096	\$ 26,500
DQD	19190	OCE	Oceanography	32.91	\$ 105,213	\$ 3,197	\$ 14,816	\$ 28,938	\$ 2,133	\$ 45,888	\$ 1,394	\$ 151,101	\$ 4,591
DPB	1401X	PAL	Paralegal Studies Total	37.33	\$ 158,251	\$ 4,239	\$ 16,806	\$ 32,825	\$ 2,420	\$ 52,051	\$ 1,394	\$ 210,302	\$ 5,634
DWA	12300	NRN	Registered Nurse	509.08	\$ 337,637	\$ 663	\$ 229,190	\$ 447,644	\$ 32,999	\$ 709,833	\$ 1,394	\$ 1,047,470	\$ 2,058
DOC	11060	RUS	Russian	13.30	\$ 38,738	\$ 2,913	\$ 5,988	\$ 11,695	\$ 862	\$ 18,545	\$ 1,394	\$ 57,282	\$ 4,307
DSA	09565	WEL	Welding	104.22	\$ 295,370	\$ 2,834	\$ 46,920	\$ 91,643	\$ 6,756	\$ 145,319	\$ 1,394	\$ 440,689	\$ 4,228
<b>GRAND TOTAL</b>				<b>15,082.16</b>	<b>\$ 53,754,112</b>	<b>\$ 3,564</b>	<b>\$ 6,790,058</b>	<b>\$ 13,262,046</b>	<b>\$ 977,640</b>	<b>\$ 21,029,744</b>	<b>\$ 1,394</b>	<b>\$ 74,783,856</b>	<b>\$ 4,958</b>

# Riverside City College FTE Model by Discipline FY 2016-17

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	Grand Total Divided by FTES = cost per FTES
				16,432	55,814,630	3,397	6,560,521	17,340,344	1,055,073	24,955,938	1,519	80,770,568	4,916
<b>STEM</b>				<b>3,957</b>	<b>11,359,294</b>	<b>2,871</b>	<b>1,579,866</b>	<b>4,175,799</b>	<b>254,077</b>	<b>6,009,742</b>	<b>1,519</b>	<b>17,369,036</b>	<b>4,389</b>
DQB	04100	AMY	Anatomy & Physiology	240	709,239	2,956	95,790	253,187	15,405	364,382	1,519	1,073,621	4,475
DQD	19110	AST	Astronomy	66	189,221	2,846	26,543	70,156	4,269	100,968	1,519	290,189	4,365
DQB	040X0	BIO	Biology Total	480	1,705,733	3,552	191,728	506,764	30,834	729,327	1,519	2,435,060	5,071
DQA	1905X	CHE	Chemistry	652	2,175,361	3,337	260,297	688,001	41,861	990,160	1,519	3,165,521	4,855
DQB	08370	HES	Health Science Total	148	275,766	1,868	58,935	155,772	9,478	224,185	1,519	499,951	3,387
DQC	17010	MAT	Math Total	2,139	5,415,185	2,532	853,900	2,256,974	137,326	3,248,200	1,519	8,663,385	4,051
DQB	04030	MIC	Microbiology	66	262,133	3,942	26,547	70,167	4,269	100,983	1,519	363,116	5,461
DQD	19010	PHS	Physical Science	2	1,819	816	890	2,353	143	3,387	1,519	5,206	2,335
DQD	19020	PHY	Physics	163	624,837	3,824	65,235	172,425	10,491	248,151	1,519	872,988	5,343
<b>Liberal Arts</b>				<b>7,548</b>	<b>23,883,856</b>	<b>3,164</b>	<b>3,013,447</b>	<b>7,964,949</b>	<b>484,627</b>	<b>11,463,023</b>	<b>1,519</b>	<b>35,346,880</b>	<b>4,683</b>
DOA	21050	ADJ	Administration of Justice Total	184	491,922	2,673	73,476	194,206	11,816	279,499	1,519	771,421	4,192
DOC	08500	AML	American Sign Language Total	199	752,503	3,781	79,465	210,036	12,780	302,280	1,519	1,054,783	5,300
DOA	2202X	ANT	Anthropology Total	201	510,238	2,541	80,179	211,925	12,895	304,999	1,519	815,237	4,060
DEA	1002X	ART	Art Total	554	1,823,131	3,288	221,369	585,109	35,601	842,080	1,519	2,665,211	4,807
DNB	15060	COM	Communication Studies Total	470	2,431,491	5,171	187,724	496,180	30,190	714,093	1,519	3,145,584	6,690
DEB	10080	DAN	Dance Total	206	693,687	3,369	82,220	217,317	13,223	312,759	1,519	1,006,446	4,887
DOB	22040	ECO	Economics	167	550,459	3,297	66,652	176,171	10,719	253,543	1,519	804,002	4,816
DNA	49308	ESL	English as a Second Language	112	540,557	4,837	44,617	117,929	7,175	169,722	1,519	710,279	6,356
DNA	150XX	ENG	English Total	1,719	5,093,619	2,963	686,343	1,814,098	110,379	2,610,820	1,519	7,704,439	4,482
DNA	06121	FST	Film Studies Total	40	173,781	4,308	16,106	42,571	2,590	61,267	1,519	235,048	5,827
DOC	11020	FRE	French	36	210,516	5,879	14,297	37,790	2,299	54,387	1,519	264,903	7,397
DOB	22060	GEG	Geography	116	273,091	2,348	46,446	122,763	7,469	176,678	1,519	449,769	3,866
DZC	4930X	GUI	Guidance Total	117	244,759	2,097	46,594	123,153	7,493	177,240	1,519	421,999	3,616
DOD	22050	HIS	History	445	1,043,436	2,346	177,563	469,322	28,556	675,441	1,519	1,718,877	3,865
DOD	49033	HUM	Humanities Total	137	290,098	2,116	54,746	144,702	8,804	208,253	1,519	498,351	3,634
DOC	11080	JPN	Japanese	66	224,750	3,398	26,411	69,808	4,247	100,466	1,519	325,216	4,916
DNA	06020	JOU	Journalism	22	210,650	9,434	8,915	23,565	1,434	33,914	1,519	244,564	10,952
DYA	16010	LIB	Library	7	39,434	5,699	2,763	7,303	444	10,510	1,519	49,944	7,217
DEB	10040	MUS	Music	747	2,534,164	3,393	298,215	788,222	47,959	1,134,397	1,519	3,668,561	4,912
DOD	15090	PHI	Philosophy Total	159	528,696	3,329	63,402	167,581	10,196	241,180	1,519	769,876	4,848
DOB	22070	POL	Political Science Total	280	644,697	2,305	111,649	295,103	17,956	424,708	1,519	1,069,404	3,824
DOC	11190	POR	Portuguese	6	17,930	2,973	2,408	6,363	387	9,158	1,519	27,088	4,492
DOA	20010	PSY	Psychology	365	1,088,347	2,978	145,917	385,679	23,467	555,063	1,519	1,643,410	4,497
DNA	15200	REA	Reading Total	210	547,976	2,612	83,757	221,380	13,470	318,607	1,519	866,582	4,131
DOA	22080	SOC	Sociology Total	436	991,771	2,275	174,061	460,067	27,993	662,121	1,519	1,653,892	3,794
DOC	11050	SPA	Spanish Total	274	1,124,053	4,107	109,273	288,824	17,574	415,671	1,519	1,539,724	5,626
DEB	10070	THE	Theatre Total	273	808,102	2,963	108,878	287,779	17,510	414,167	1,519	1,222,270	4,482
<b>CTE Courses</b>				<b>1,642</b>	<b>4,926,033</b>	<b>3,001</b>	<b>655,476</b>	<b>1,732,513</b>	<b>105,415</b>	<b>2,493,404</b>	<b>1,519</b>	<b>7,419,437</b>	<b>4,519</b>
DPA	0502X	ACC	Accounting Total	144	375,960	2,613	57,449	151,847	9,239	218,535	1,519	594,495	4,132
DPA	05XXX	BUS	Business Administration Total	298	1,137,312	3,821	118,828	314,077	19,110	452,015	1,519	1,589,327	5,340
DPB	05140	CAT	Computer Applications & Office Technology Total	100	295,963	2,961	39,902	105,466	6,417	151,785	1,519	447,749	4,480
DPA	0702X	CIS	Computer Information Systems Total	335	927,011	2,766	133,804	353,662	21,519	508,984	1,519	1,435,995	4,285
DPB	070XX	CSC	Computer Science Total	118	578,368	4,912	47,009	124,251	7,560	178,820	1,519	757,187	6,431
DUA	1305X	EAR	Early Childhood Education Total	366	690,927	1,886	146,285	386,650	23,526	556,461	1,519	1,247,388	3,405
DUA	13058	EDU	Education Total	14	250,939	17,511	5,721	15,122	920	21,764	1,519	272,703	19,030
DPB	09XX0	ENE	Engineering Total	4	35,089	8,861	1,581	4,179	254	6,014	1,519	41,104	10,380
DPA	0506X	MAG	Management Total	55	122,910	2,247	21,839	57,725	3,512	83,077	1,519	205,986	3,766
DPA	0509X	MKT	Marketing Total	25	68,634	2,775	9,874	26,097	1,588	37,559	1,519	106,193	4,294
DSA	10110	PHO	Photography Total	109	356,148	3,255	43,679	115,449	7,025	166,153	1,519	522,301	4,774
DPA	05110	RLE	Real Estate Total	20	37,692	1,910	7,877	20,821	1,267	29,965	1,519	67,657	3,429

**Riverside City College FTE Model by Discipline  
FY 2016-17**

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	Grand Total Divided by FTES = cost per FTES
				16,432	55,814,630	3,397	6,560,521	17,340,344	1,055,073	24,955,938	1,519	80,770,568	4,916
DXA	08990	SCE	Senior Citizen Education	47	27,648	587	18,809	49,715	3,025	71,549	1,519	99,197	2,106
DSA	49320	WKX	Work Experience Total	7	21,432	3,036	2,819	7,450	453	10,722	1,519	32,155	4,555
<b>Unique</b>				<b>3,285</b>	<b>15,645,446</b>	<b>4,762</b>	<b>1,311,731</b>	<b>3,467,083</b>	<b>210,955</b>	<b>4,989,769</b>	<b>1,519</b>	<b>20,635,215</b>	<b>6,281</b>
DSA	09460	AIR	Air Conditioning & Refrigeration	87	275,734	3,158	34,855	92,127	5,605	132,588	1,519	408,322	4,677
DSA	06140	ADM	Applied Digital Media & Printing	135	407,683	3,030	53,728	142,011	8,641	204,380	1,519	612,063	4,548
DOC	11120	ARA	Arabic	41	196,683	4,747	16,541	43,721	2,660	62,922	1,519	259,605	6,266
DRA	08355	KIN	Athletics	1,070	4,743,797	4,432	427,395	1,129,664	68,734	1,625,793	1,519	6,369,590	5,950
DSA	09490	AUB	Automotive Body & Technology Total	70	281,595	4,034	27,872	73,670	4,482	106,025	1,519	387,620	5,553
DSA	0948X	AUT	Automotive Technology	195	780,979	4,009	77,776	205,572	12,508	295,856	1,519	1,076,834	5,528
DVA	30070	COS	Cosmetology Total	383	1,696,536	4,429	152,940	404,242	24,596	581,779	1,519	2,278,315	5,948
DSA	1306X	CUL	Culinary Arts	124	1,128,863	9,106	49,496	130,825	7,960	188,281	1,519	1,317,144	10,625
DSA	0604X	FTV	Film Television & Video Total	125	686,302	5,489	49,919	131,944	8,028	189,891	1,519	876,193	7,008
DQD	19140	GEO	Geology	55	189,539	3,424	22,099	58,411	3,554	84,064	1,519	273,602	4,943
DOC	11040	ITA	Italian	45	213,865	4,802	17,783	47,003	2,860	67,646	1,519	281,511	6,320
DWA	12302	NXN	Nursing	26	713,992	27,803	10,253	27,100	1,649	39,002	1,519	752,994	29,322
DWA	12301	NVN	Nursing Learning Laboratory	158	3,362,631	21,341	62,911	166,283	10,117	239,312	1,519	3,601,943	22,859
DQD	19190	OCE	Oceanography	40	109,569	2,746	15,930	42,106	2,562	60,599	1,519	170,168	4,265
DPB	1401X	PAL	Paralegal Studies Total	36	112,068	3,146	14,222	37,590	2,287	54,098	1,519	166,166	4,665
DWA	12300	NRN	Registered Nurse	580	351,574	606	231,519	611,935	37,233	880,687	1,519	1,232,261	2,125
DOC	11060	RUS	Russian	5	12,869	2,370	2,168	5,730	349	8,247	1,519	21,116	3,889
DSA	09565	WEL	Welding	111	381,167	3,434	44,322	117,149	7,128	168,598	1,519	549,766	4,952
<b>GRAND TOTAL</b>				<b>16,432</b>	<b>55,814,630</b>	<b>3,397</b>	<b>6,560,521</b>	<b>17,340,344</b>	<b>1,055,073</b>	<b>24,955,938</b>	<b>43,351,355</b>	<b>80,770,568</b>	<b>4,916</b>



**Riverside City College FTE Model by Discipline  
FY 2017-18**

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
				16,337	60,933,134.20	3,730	8,502,378	14,863,992	1,854,209	25,220,579	1,544	86,153,713	5,274
<b>STEM</b>				<b>4,713</b>	<b>15,517,962</b>	<b>3,292</b>	<b>2,453,050</b>	<b>4,288,460</b>	<b>534,964</b>	<b>7,276,474</b>	<b>1,544</b>	<b>22,794,436</b>	<b>4,836</b>
DQB	04100	AMY	Anatomy & Physiology	254	851,174	3,349	132,269	231,234	28,845	392,348	1,544	1,243,522	4,893
DQD	19110	AST	Astronomy	68	220,353	3,218	35,634	62,296	7,771	105,702	1,544	326,055	4,762
DQB	040X0	BIO	Biology Total	512	2,005,845	3,920	266,312	465,571	58,078	789,960	1,544	2,795,805	5,464
DQA	1905X	CHE	Chemistry	701	2,525,882	3,606	364,596	637,392	79,512	1,081,500	1,544	3,607,382	5,149
DQB	08370	HES	Health Science Total	193	430,688	2,232	100,439	175,589	21,904	297,931	1,544	728,619	3,775
DZH	08355	KIN	Kinesiology	700	2,648,163	3,783	364,346	636,956	79,457	1,080,759	1,544	3,728,922	5,326
DQC	17010	MAT	Math Total	2,062	5,849,330	2,837	1,073,215	1,876,212	234,048	3,183,475	1,544	9,032,805	4,380
DQB	04030	MIC	Microbiology	60	292,574	4,906	31,039	54,262	6,769	92,070	1,544	384,644	6,449
DQD	19020	PHY	Physics	164	693,952	4,239	85,200	148,949	18,581	252,730	1,544	946,682	5,783
<b>Liberal Arts</b>				<b>7,436</b>	<b>26,372,518</b>	<b>3,547</b>	<b>3,870,048</b>	<b>6,765,680</b>	<b>843,985</b>	<b>11,479,713</b>	<b>1,544</b>	<b>37,852,232</b>	<b>5,090</b>
DOA	2105X	ADJ	Administration of Justice Total	184	528,063	2,871	95,739	167,373	20,879	283,991	1,544	812,054	4,414
DOC	0850X	AML	American Sign Language Total	196	700,055	3,579	101,807	177,981	22,202	301,991	1,544	1,002,046	5,122
DOA	2202X	ANT	Anthropology Total	185	420,583	2,275	96,202	168,183	20,980	285,365	1,544	705,948	3,819
DEA	1002X	ART	Art Total	577	2,023,590	3,506	300,411	525,183	65,514	891,107	1,544	2,914,698	5,049
DNB	15060	COM	Communication Studies Total	461	1,627,275	3,531	239,822	419,260	52,301	711,382	1,544	2,338,657	5,075
DEB	10080	DAN	Dance Total	188	750,592	4,003	97,587	170,603	21,282	289,471	1,544	1,040,063	5,547
DOB	22040	ECO	Economics	159	585,364	3,672	82,963	145,036	18,093	246,092	1,544	831,456	5,216
DNA	150XX	ENG	English Total	1,704	5,751,197	3,376	886,623	1,550,009	193,356	2,629,989	1,544	8,381,186	4,920
DNA	06121	FST	Film Studies Total	40	207,572	5,218	20,703	36,193	4,515	61,411	1,544	268,983	6,762
DOC	11020	FRE	French	36	221,851	6,183	18,673	32,645	4,072	55,390	1,544	277,241	7,727
DOB	22060	GEG	Geography	128	448,557	3,511	66,496	116,249	14,502	197,247	1,544	645,804	5,054
DZC	4930X	GUI	Guidance Total	140	1,466,120	10,490	72,736	127,158	15,862	215,757	1,544	1,681,877	12,034
DOD	22050	HIS	History	460	1,170,807	2,545	239,384	418,496	52,205	710,086	1,544	1,880,893	4,089
DOD	49033	HUM	Humanities Total	144	438,914	3,041	75,104	131,298	16,379	222,781	1,544	661,694	4,585
DOC	11080	JPN	Japanese	46	228,413	4,953	24,002	41,961	5,234	71,198	1,544	299,612	6,496
DNA	06020	JOU	Journalism	22	225,989	10,134	11,606	20,289	2,531	34,426	1,544	260,415	11,678
DYA	16010	LIB	Library *	8	95,592	11,964	4,158	7,270	907	12,335	1,544	107,927	13,508
DEB	10040	MUS	Music	784	2,916,701	3,719	408,177	713,582	89,016	1,210,775	1,544	4,127,476	5,263
DOD	15090	PHI	Philosophy Total	181	551,651	3,052	94,079	164,470	20,517	279,066	1,544	830,718	4,595
DOB	22070	POL	Political Science Total	277	646,271	2,330	144,337	252,333	31,477	428,148	1,544	1,074,418	3,874
DOA	20010	PSY	Psychology	394	1,205,944	3,057	205,275	358,865	44,767	608,907	1,544	1,814,852	4,601
DNA	15200	REA	Reading Total	153	876,410	5,734	79,548	139,068	17,348	235,964	1,544	1,112,375	7,278
DOC	11060	RUS	Russian	6	8,532	1,492	2,977	5,204	649	8,830	1,544	17,362	3,035
DOA	22080	SOC	Sociology Total	434	1,006,509	2,319	225,916	394,949	49,268	670,133	1,544	1,676,642	3,862
DOC	11050	SPA	Spanish Total	274	1,233,134	4,507	142,396	248,939	31,054	422,390	1,544	1,655,523	6,051
DEB	10070	THE	Theatre Total	256	1,036,832	4,047	133,325	233,081	29,076	395,482	1,544	1,432,313	5,591
<b>CTE Courses</b>				<b>1,653</b>	<b>5,282,762</b>	<b>3,195</b>	<b>860,446</b>	<b>1,504,245</b>	<b>187,647</b>	<b>2,552,337</b>	<b>1,544</b>	<b>7,835,100</b>	<b>4,739</b>
DPA	0502X	ACC	Accounting Total	146	372,235	2,551	75,952	132,781	16,564	225,297	1,544	597,532	4,094
DPA	05XXX	BUS	Business Administration Total	275	928,995	3,380	143,052	250,086	31,197	424,335	1,544	1,353,329	4,924
DPB	0514X	CAT	Computer Applications & Office Technology 1	91	293,217	3,224	47,334	82,749	10,323	140,405	1,544	433,622	4,768
DPB	07010	CIS	Computer Information Systems Total	374	778,814	2,083	194,554	340,123	42,429	577,106	1,544	1,355,920	3,627
DPB	070XX	CSC	Computer Science Total	94	843,721	8,958	49,020	85,697	10,690	145,407	1,544	989,128	10,501
DUA	1305X	EAR	Early Childhood Education Total	392	1,080,546	2,755	204,156	356,909	44,523	605,588	1,544	1,686,134	4,298
DPB	09XX0	ENE	Engineering Total	8	118,683	15,433	4,002	6,997	873	11,872	1,544	130,554	16,977
DPA	0506X	MAG	Management Total	55	278,480	5,084	28,509	49,841	6,217	84,567	1,544	363,047	6,627
DPA	0509X	MKT	Marketing Total	31	114,522	3,738	15,946	27,877	3,478	47,301	1,544	161,823	5,281
DSA	101XX	PHO	Photography Total	112	384,257	3,423	58,429	102,147	12,742	173,318	1,544	557,576	4,966
DPA	05110	RLE	Real Estate Total	22	44,414	2,065	11,195	19,571	2,441	33,206	1,544	77,620	3,609
DXA	08990	SCE	Senior Citizen Education	53	30,927	579	27,807	48,612	6,064	82,483	1,544	113,410	2,123
DSA	49320	WKX	Work Experience Total	1	13,952	14,843	489	855	107	1,451	1,544	15,404	16,387
<b>Unique</b>				<b>2,534</b>	<b>13,759,891</b>	<b>5,430</b>	<b>1,318,834</b>	<b>2,305,607</b>	<b>287,613</b>	<b>3,912,055</b>	<b>1,544</b>	<b>17,671,946</b>	<b>6,974</b>
DSA	09460	AIR	Air Conditioning & Refrigeration	85	298,860	3,520	44,190	77,254	9,637	131,081	1,544	429,941	5,063
DSA	0614X	ADM	Applied Digital Media & Printing	137	496,324	3,629	71,185	124,447	15,524	211,156	1,544	707,480	5,172

**Riverside City College FTE Model by Discipline  
FY 2017-18**

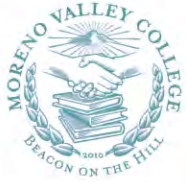
School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline 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
				<b>16,337</b>	<b>60,933,134.20</b>	<b>3,730</b>	<b>8,502,378</b>	<b>14,863,992</b>	<b>1,854,209</b>	<b>25,220,579</b>	<b>1,544</b>	<b>86,153,713</b>	<b>5,274</b>
DOC	11120	ARA	Arabic	37	195,726	5,327	19,121	33,427	4,170	56,718	1,544	252,443	6,871
DRA	0835X	KIN	Athletics	358	2,472,208	6,907	186,279	325,656	40,624	552,560	1,544	3,024,768	8,451
DSA	0949X	AUB	Automotive Body & Technology Total	71	285,895	4,054	36,701	64,161	8,004	108,866	1,544	394,761	5,598
DSA	0948X	AUT	Automotive Technology	170	760,649	4,475	88,469	154,662	19,293	262,425	1,544	1,023,074	6,018
DVA	30070	COS	Cosmetology Total	407	1,741,616	4,280	211,786	370,247	46,187	628,220	1,544	2,369,835	5,824
DSA	1306X	CUL	Culinary Arts	110	917,978	8,377	57,029	99,699	12,437	169,166	1,544	1,087,144	9,921
DSA	0604X	FTV	Film Television & Video Total	115	620,877	5,405	59,788	104,522	13,039	177,348	1,544	798,225	6,948
DQD	19140	GEO	Geology	62	209,322	3,379	32,236	56,355	7,030	95,621	1,544	304,943	4,923
DOC	11040	ITA	Italian	30	203,563	6,849	15,467	27,040	3,373	45,881	1,544	249,444	8,393
DWA	12302	NXN	Nursing	26	675,536	26,388	13,323	23,292	2,906	39,520	1,544	715,056	27,932
DWA	12301	NVN	Nursing Learning Laboratory	166	3,828,956	23,001	86,637	151,460	18,894	256,991	1,544	4,085,947	24,545
DQD	19190	OCE	Oceanography	35	111,525	3,170	18,309	32,008	3,993	54,310	1,544	165,835	4,714
DPB	1401X	PAL	Paralegal Studies Total	29	123,783	4,241	15,191	26,558	3,313	45,062	1,544	168,845	5,784
DWA	12300	NRN	Registered Nurse	565	375,077	663	294,207	514,338	64,161	872,706	1,544	1,247,783	2,207
DSA	09565	WEL	Welding	132	441,995	3,338	68,916	120,480	15,029	204,425	1,544	646,421	4,882
<b>GRAND TOTAL</b>				<b>16,337</b>	<b>-</b>	<b>3,730</b>	<b>8,502,378</b>	<b>14,863,992</b>	<b>1,854,209</b>	<b>25,220,579</b>	<b>1,544</b>	<b>86,153,713</b>	<b>5,274</b>

Riverside City College FTE Model by Discipline  
 FY 2018/19 Actuals through March 2019, estimates April to June 2019 \*\*

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 TOTAL	Business Services costs spread by discipline FTES/Total FTES percentage TOTAL	Other costs spread by discipline FTES/Total FTES percentage TOTAL	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
				<b>17,445</b>	<b>66,880,509</b>	<b>3,834</b>	<b>8,364,598</b>	<b>15,358,260</b>	<b>2,289,369</b>	<b>26,012,227</b>	<b>1,491</b>	<b>92,892,736</b>	<b>5,325</b>
<b>STEM</b>				<b>4,930</b>	<b>14,718,874</b>	<b>2,985</b>	<b>2,364,010</b>	<b>4,340,564</b>	<b>647,023</b>	<b>7,351,597</b>	<b>1,491</b>	<b>22,070,471</b>	<b>4,476</b>
DQB	04100	AMY	Anatomy & Physiology	265	1,085,397	4,095	127,078	233,328	34,781	395,186	1,491	1,480,583	5,586
DQD	19110	AST	Astronomy	74	196,438	2,672	35,252	64,726	9,648	109,626	1,491	306,064	4,163
DQB	040X0	BIO	Biology Total	523	2,264,998	4,333	250,636	460,193	68,598	779,427	1,491	3,044,426	5,824
DQA	19050	CHE	Chemistry	700	2,687,477	3,838	335,792	616,549	91,905	1,044,247	1,491	3,731,724	5,329
DQB	08370	HES	Health Science Total	172	428,062	2,486	82,577	151,619	22,601	256,797	1,491	684,859	3,977
DRA	12700	KIN	Kinesiology	645	458,313	710	309,464	568,207	84,699	962,371	1,491	1,420,684	2,201
DQC	17010	MAT	Math Total	2,313	6,463,065	2,794	1,109,085	2,036,393	303,554	3,449,032	1,491	9,912,097	4,285
DQB	04030	MIC	Microbiology	70	343,822	4,879	33,789	62,041	9,248	105,078	1,491	448,900	6,370
DQD	19020	PHY	Physics	168	791,301	4,723	80,338	147,508	21,988	249,834	1,491	1,041,135	6,214
<b>Liberal Arts</b>				<b>8,104</b>	<b>28,861,396</b>	<b>3,562</b>	<b>3,885,508</b>	<b>7,134,191</b>	<b>1,063,454</b>	<b>12,083,153</b>	<b>1,491</b>	<b>40,944,549</b>	<b>5,053</b>
DOA	2105X	ADJ	Administration of Justice Total	204	595,579	2,917	97,891	179,739	26,793	304,423	1,491	900,002	4,408
DOC	0850X	AML	American Sign Language Total	211	808,452	3,831	101,186	185,787	27,694	314,667	1,491	1,123,118	5,322
DOA	2202X	ANT	Anthropology Total	198	508,481	2,574	94,727	173,928	25,927	294,582	1,491	803,062	4,065
DEA	1002X	ART	Art Total	604	2,155,153	3,566	289,810	532,120	79,320	901,250	1,491	3,056,403	5,057
DNB	15060	COM	Communication Studies Total	501	2,024,963	4,039	240,408	441,415	65,799	747,622	1,491	2,772,586	5,530
DEB	10080	DAN	Dance Total	224	845,859	3,783	107,208	196,845	29,343	333,395	1,491	1,179,254	5,274
DOB	22040	ECO	Economics	173	662,685	3,825	83,075	152,535	22,738	258,348	1,491	921,033	5,316
DNA	150XX	ENG	English Total	2,034	6,984,957	3,434	975,429	1,790,987	266,972	3,033,388	1,491	10,018,345	4,925
DNA	06121	FST	Film Studies Total	38	205,244	5,371	18,321	33,639	5,014	56,975	1,491	262,219	6,863
DOC	11020	FRE	French	44	248,976	5,687	20,992	38,543	5,745	65,280	1,491	314,256	7,178
DOB	22060	GEG	Geography	136	459,672	3,381	65,186	119,688	17,841	202,715	1,491	662,387	4,872
DZC	49301	GUI	Guidance Total	132	1,123,822	8,517	63,268	116,166	17,316	196,751	1,491	1,320,573	10,008
DOD	22050	HIS	History	479	1,101,795	2,302	229,515	421,412	62,818	713,744	1,491	1,815,539	3,793
DOD	49033	HUM	Humanities Total	151	372,915	2,466	72,508	133,131	19,845	225,484	1,491	598,399	3,957
DOC	11080	JPN	Japanese	59	290,097	4,887	28,462	52,259	7,790	88,512	1,491	378,608	6,378
DNA	06020	JOU	Journalism	21	266,642	12,442	10,275	18,867	2,812	31,954	1,491	298,596	13,934
DYA	16010	LIB	Library *	7	71,714	9,652	3,563	6,541	975	11,079	1,491	82,793	11,143
DEB	10040	MUS	Music	826	3,197,565	3,871	396,020	727,134	108,390	1,231,544	1,491	4,429,108	5,363
DOD	15090	PHI	Philosophy Total	184	788,690	4,282	88,321	162,166	24,173	274,660	1,491	1,063,350	5,773
DOB	22070	POL	Political Science Total	296	854,683	2,890	141,822	260,399	38,816	441,037	1,491	1,295,720	4,381
DOA	20010	PSY	Psychology	411	1,335,235	3,250	196,967	361,652	53,909	612,529	1,491	1,947,764	4,742
DNA	15200	REA	Reading Total	133	717,531	5,375	64,006	117,522	17,518	199,047	1,491	916,578	6,866
DOA	22080	SOC	Sociology Total	460	1,087,989	2,363	220,735	405,293	60,415	686,442	1,491	1,774,432	3,854
DOC	11050	SPA	Spanish Total	289	1,220,548	4,217	138,787	254,826	37,986	431,599	1,491	1,652,147	5,708
DEB	10070	THE	Theatre Total	286	932,151	3,262	137,027	251,595	37,504	426,126	1,491	1,358,278	4,753
<b>CTE Courses</b>				<b>1,738</b>	<b>5,391,452</b>	<b>3,102</b>	<b>833,501</b>	<b>1,530,394</b>	<b>228,127</b>	<b>2,592,023</b>	<b>1,491</b>	<b>7,983,475</b>	<b>4,593</b>
DPA	0502X	ACC	Accounting Total	141	405,250	2,884	67,367	123,694	18,438	209,499	1,491	614,749	4,375
DPA	05XXX	BUS	Business Administration Total	291	833,699	2,865	139,506	256,147	38,182	433,835	1,491	1,267,534	4,357
DPB	0514X	CAT	Computer Applications & Office Technology Total	333	493,402	1,482	159,663	293,158	43,699	496,521	1,491	989,923	2,973
DPB	070XX	CSC	Computer Science Total	199	1,604,459	8,073	95,297	174,976	26,083	296,356	1,491	1,900,815	9,564
DUA	1305X	EAR	Early Childhood Education Total	458	1,136,404	2,481	219,608	403,224	60,106	682,938	1,491	1,819,343	3,972
DPB	09XX0	ENE	Engineering Total	9	28,488	3,137	4,354	7,994	1,192	13,539	1,491	42,027	4,628
DPA	0506X	MAG	Management Total	56	274,302	4,915	26,760	49,134	7,324	83,218	1,491	357,520	6,406
DPA	0509X	MKT	Marketing Total	28	103,340	3,746	13,229	24,290	3,621	41,139	1,491	144,479	5,237
DSA	10110	PHO	Photography Total	131	416,913	3,176	62,947	115,577	17,228	195,752	1,491	612,665	4,667
DPA	05110	RLE	Real Estate Total	25	40,759	1,655	11,810	21,684	3,232	36,726	1,491	77,485	3,146
DXA	08990	SCE	Senior Citizen Education	62	34,813	561	29,762	54,645	8,146	92,553	1,491	127,366	2,052
DSA	49320	WXX	Work Experience Total	7	19,624	2,942	3,198	5,872	875	9,946	1,491	29,569	4,433
<b>Unique</b>				<b>2,673</b>	<b>17,908,786</b>	<b>6,700</b>	<b>1,281,579</b>	<b>2,353,110</b>	<b>350,765</b>	<b>3,985,454</b>	<b>1,491</b>	<b>21,894,241</b>	<b>8,191</b>
DSA	09460	AIR	Air Conditioning & Refrigeration	104	352,502	3,374	50,101	91,991	13,713	155,805	1,491	508,307	4,865
DSA	0614X	ADM	Applied Digital Media & Printing	134	562,382	4,197	64,256	117,980	17,587	199,822	1,491	762,204	5,688
DOC	11120	ARA	Arabic	47	213,719	4,516	22,694	41,668	6,211	70,574	1,491	284,293	6,007
DZH	08355	KIN	Athletics	373	4,951,531	13,267	178,958	328,585	48,980	556,523	1,491	5,508,054	14,758
DSA	09490	AUB	Automotive Body & Technology Total	90	317,373	3,538	43,010	78,970	11,772	133,752	1,491	451,125	5,029
DSA	0948X	AUT	Automotive Technology	219	782,774	3,572	105,079	192,936	28,760	326,774	1,491	1,109,549	5,063

**Riverside City College FTE Model by Discipline**  
**FY 2018/19 Actuals through March 2019, estimates April to June 2019 \*\***

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 TOTAL	Business Services costs spread by discipline FTES/Total FTES percentage TOTAL	Other costs spread by discipline FTES/Total FTES percentage TOTAL	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
				17,445	66,880,509	3,834	8,364,598	15,358,260	2,289,369	26,012,227	1,491	92,892,736	5,325
DVA	30070	COS	Cosmetology Total	386	1,965,761	5,096	184,956	339,598	50,622	575,177	1,491	2,540,938	6,587
DSA	1306X	CUL	Culinary Arts	115	1,186,157	10,359	54,901	100,804	15,026	170,731	1,491	1,356,888	11,851
DSA	0604X	FTV	Film Television & Video Total	138	420,049	3,036	66,337	121,801	18,156	206,294	1,491	626,342	4,527
DQD	19140	GEO	Geology	67	363,747	5,394	32,332	59,364	8,849	100,545	1,491	464,291	6,886
DOC	11040	ITA	Italian	48	228,328	4,761	22,996	42,223	6,294	71,513	1,491	299,841	6,252
DWA	1230X	NXN	Nursing	21	892,359	41,738	10,251	18,823	2,806	31,880	1,491	924,239	43,229
DWA	12301	NVN	Nursing Learning Laboratory	154	4,388,183	28,560	73,673	135,271	20,164	229,107	1,491	4,617,290	30,051
DQD	19190	OCE	Oceanography	40	198,587	4,927	19,328	35,488	5,290	60,106	1,491	258,694	6,418
DPB	1401X	PAL	Paralegal Studies Total	34	122,805	3,618	16,274	29,880	4,454	50,608	1,491	173,413	5,109
DWA	12300	NRN	Registered Nurse	550	379,621	691	263,563	483,928	72,136	819,627	1,491	1,199,249	2,182
DOC	11060	RUS	Russian	9	36,394	4,044	4,315	7,923	1,181	13,420	1,491	49,813	5,535
DSA	09565	WEL	Welding	143	546,513	3,822	68,557	125,877	18,764	213,197	1,491	759,711	5,313
<b>GRAND TOTAL</b>				<b>17,445</b>	<b>66,880,509</b>	<b>3,834</b>	<b>8,364,598</b>	<b>15,358,260</b>	<b>2,289,369</b>	<b>26,012,227</b>	<b>1,491</b>	<b>92,892,736</b>	<b>5,325</b>

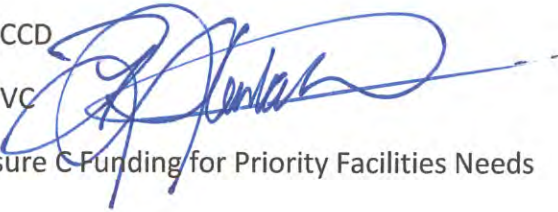


# Memorandum

**MORENO  
VALLEY  
COLLEGE**

Office of the  
President

**To:** Dr. Wolde-Ab Isaac, Chancellor, RCCD

**From:** Dr. Robin Steinback, President, MVC 

**Re:** MVC Request for Additional Measure C Funding for Priority Facilities Needs

**Date:** April 17, 2019

**Cc:** Aaron Brown, Vice Chancellor, Business & Financial Services, RCCD  
Nathaniel Jones III, Ph.D., Vice President, Business Services, MVC

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This memorandum serves as a formal request for additional Measure C funding to implement four strategically important facilities projects at Moreno Valley College. The attached document includes a prioritized list of projects. All are consistent with the funding requirements of RCCD's Measure C General Obligation Bond. This project list was developed through careful review of college plans and data that inform our planning processes including: Guided Pathways, Student Equity and Achievement, the College's Strategic and Comprehensive Master, 5-year Capital Improvement, and Schedule Maintenance plans, as well as State Facilities Data and Information in the Fusion system, and Facilities Operation and Maintenance data. The proposed projects align with and support a comprehensive campus for MVC as envisioned in the Comprehensive Master Plan currently in development. We anticipate these projects will provide benefits to the campus for at least ten years following project completion and help us meet the space needs of our students, faculty and staff.

Dr. Nathaniel Jones and I met with Vice Chancellor Brown and Associate Vice Chancellor Agah to review the intent, scope and feasibility for each project. We are ready and prepared to begin work on these projects once funding has been approved. The attached document identifies the anticipated Pre-design start dates. The Pre-design phase of the project includes various planning and design team selection and approval tasks included but not limited to the following: finalize project scope of work, update/validate cost estimates, prepare design RFP, select design professional, and obtain board approval of agreement for design services.

I would be happy to answer any questions or concerns regarding this funding request.

Thank you for your consideration and we look forward to your decision.

**PROPOSED MVC CAPITAL PROJECTS FOR MEASURE C FUNDING CONSIDERATION**

Campus Priority Ranking	Project Name/Description	Estimated Project Cost	Project Type (1)	Strategic/Institutional Objectives	Anticipated Start Date of Pre-design	Age of System/Structure (2)	Severity/Impact (3)	Proposed Funding Source
1	Safety repairs and modernization of elevators, fire alarm system & devices (Humanities, Library/ Student SVCS, & Science Tech)	\$ 1,000,000	Fire/Life Safety/Code	Enhance safety & reduce risk	7/30/19	3	6	Measure C
2	Student Services Bldg. & Library 3rd Flr. remodel to provide more functional space for student success services and Guided Pathway implementation.	\$ 5,000,000	Other	Enhance student experience & success	6/17/19	3	5	Measure C
3	Renovation to classrooms and key student support spaces in Humanities, Student Services & SAS Bldgs. To increase capacity and functionality. (Painting, flooring, ceilings, furnishings, technology, & acoustics upgrades)	\$ 1,300,000	Other	Enhance student experience & success	7/30/19	3	6	Measure C
4	Repair & resurface all campus surface parking lots	\$ 900,000	Exterior	Enhance student experience & success	6/30/19	3	4	Measure C
<b>Total</b>		<b>\$ 8,200,000</b>						

**Notes:**

- (1) Type of Project: Fire/Life Safety/Code - 5, Roofs - 4, Utilities /MEP- 3, Exterior - 2, Other - 1
- (2) Age of System/Structure/Equipment(years of operation since installation/major renovation/replacement): (40+) - 5, (30-40) - 4, (20-29) - 3, (10-19) - 2, (1-9) - 1
- (3) Severity/Impact: a) (3) Instruction, (2) Student Services, & (1) Administration; b) (3) Significant (200+), (2) Moderate (100-200), (1) Limited (<100)

Dr. Isaac,

After review and analysis of MVC's proposal to augment their Measure C allocation, the following has been noted:

- Fire Alarm System and Elevators – \$1,000,000
  - Repair, modernization and upgrade of these systems address critical fire/life/safety and disability issues. This project seeks to modernize the elevator controllers, safety features, and interior cabin call buttons to be compliant with the Americans with Disabilities Act (ADA) standards and upgrade other system components of the elevators in the Humanities, Student Services/Library and Science Technology buildings. The upgrades are particularly high priority due to many of the existing system components in the elevators no longer being available. Replacement and upgrade is needed to ensure safe and continued operation and provide for disability accessibility. The Fire Alarm System Repairs and Upgrades portion of the project would include replacing and adding fire alarm devices to meet current fire and life safety codes. The devices to be installed were noted as issues in a recent fire alarm inspection and consist of addressable smoke detectors, annunciator panels, key pads, and pull stations throughout the Humanities, Student Services/Library, and Science Technology and Multi-purpose buildings. Funding to accomplish this project is not available without downsizing other planned MVC projects.
  
- Student Services Welcome Center and Existing Building Renovation - \$5,000,000
  - The Student Services Building Renovation project seeks to provide more functional space for student success services and Guided Pathway implementation. Following the completion of a Student Services Remodel Feasibility Study, the plan for the development of adequate space for student services functions included a new Welcome Center building and renovation to portions of the existing Student Services building. The project had been budgeted at \$11,000,000 but the combined project was estimated at approximately \$19,000,000. An additional \$3,000,000 was set-aside from MVC's Measure C allocation to be able to proceed with the Welcome Center portion of the project only. The renovation portion of the Student Services project was deferred until other funding could be found to complete this needed development to support student success and Guided Pathways. The College is now seeking to fold the existing building renovation into the project which is estimated to cost an additional \$5,000,000. The project was developed through review of college plans (Strategic, Student Success, Equity and Access, Guided Pathways, Comprehensive Master Plan, and 5 Year Capital Improvement Plans), State Facilities Data and information in the Fusion system, along with facilities operation and maintenance data.

- BCTC Phase I Education Center Building - \$2,000,000
  - In January 2019, the Board of Trustees approved a Revised Ground Lease for the Education Center at Ben Clark Training Center with the County of Riverside. The Ground Lease provided the possessory interest needed to design and build the first permanent MVC building at BCTC. MVC and the County of Riverside have worked collaboratively to identify options for siting of the Phase I facility, in advance of the County's Development Plans. MVC is now able to proceed with the project to design and build the Phase 1 Education Center Building in conformity with the MVC Educational Master Plan. After allocating \$14 million for the MVC Student Services Welcome Center, MVC was left with \$11 million of their Measure C allocation to construct the BCTC Phase 1 Education Center, leaving a shortfall of approximately \$2,000,000 million needed to construct the facility.

Attached you will find an analysis of the three projects from Hussain Agah, the AVC of Facilities, Planning and Development. Of note, he identifies construction cost escalation since 2010 that has eroded the purchasing power of Measure C dollars allocated to MVC. Significant executive leadership turnover has resulted in delayed implementation of their capital program. This cost escalation has impacted the three projects identified above.

To assist MVC with these critical projects, I recommend that we augment MVC's Measure C allocation with funds from the Centrally Controlled account for the amounts shown above for each project, totaling \$8.0 million. MVC plans to take these augmentations to the June 4<sup>th</sup> Board Committee so as not to lose any momentum on the projects.

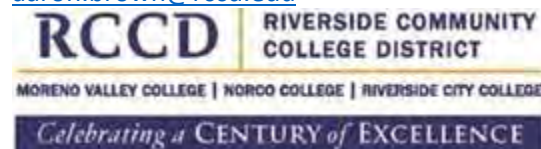
Respectfully submitted,

Aaron

**Aaron S. Brown, CPA**  
**Vice Chancellor, Business and Financial Services**

3801 Market Street  
Riverside, Ca 92501  
951-222-8789

[aaron.brown@rccd.edu](mailto:aaron.brown@rccd.edu)





## **Sub: MVC Measure C Projects - Project Background, Funding Allocation History and Recommendation for: 1) Student Services Welcome Center, 2) Education Center Building CBTC Phase I, and 3) Elevators Modernization and Fire Alarms System Upgrade**

### **MVC Student Services Welcome Center**

The Student Services Welcome Center project sought to provide more efficient and adequate space to better meet the needs of MVC's growing student population in alignment with the 2015 comprehensive master plan. The original plan was to construct new a new, single story building across the welcome plaza and undertake modernization to specific areas of the existing student services building.

In December 12, 2016, the board of trustees approved Student Services Welcome Center project and project budget of \$11.0 million from MVC Measure C allocation.

Based on a comprehensive feasibility study conducted by HPI Architecture and College administration in early 2017 and updated on May 16, 2018, the rough order of magnitude for the project comes to approximately \$17.54 million including soft and hard costs as follows:

- \$13.31 million for development of a new Student Services Welcome Center and site improvement
- \$1.15 million for site utility improvements including extension of central plant infrastructure
- \$3.08 million for renovation of portions of existing Student Service building and Library building

An original feasibility study done for MVC project shows a total project budget of \$20.0 million.

However, in August 21, 2018, the board of trustees approved additional budget augmentation of \$3.0 million from MVC Measure C allocation, totaling project budget of \$14.0 million and approved HPI Architecture to provide full design drawings for the project. The current scope of work includes a new Welcome Center building of approximately 17,450 GSF and site improvements.

***This \$14.0 million budget does not support any renovation or modernization to the existing Student Services building.***

**It is recommended that the District allocates additional \$5.0 million from Measure C Centrally Controlled for the renovation of the existing student services center as well as augmenting any additional cost for the welcome center.**

### **MVC Education Center Building Ben Clark Training Center (BCTC) Phase I**

The district has an agreement with the Riverside County Sheriff's Department for the shared use of the Ben Clark Public Safety Training Center for office space and classroom and laboratory facilities to teach courses in the admin of justice, fire technology, and emergency medical services. The district sought approval for a State-approved Education Center (Center Status Project) at Ben Clark Public Safety Training Center. In June 16, 2009, the board of trustees approved tBP/Architecture for the development of letter of intent and needs assessment study for the State Chancellor's Office acceptance and approval in the amount of \$84,500. In January 19, 2016, the board of trustees approved Holt Architecture to provide preliminary site analysis for a new classroom building for the Ben Clark Training Center in the amount of \$15,280.

The pending budget allocation to be approved by the board of trustees for this project shown in the capital project executive summary (CPES) report is \$10,999,000.

In January 15, 2019, the board of trustees approved the revised Ground Lease for the Education Center at Ben Clark Public Safety Training Center with the County of Riverside for 49 years.

**Escalation Analysis:**

It has been assumed that the overall allocation of \$11.0 million (\$10.999 million) for the BCTC Phase I should have been allocated and approved in 2011, the overall budget escalation is calculated as follows:

- Allow 2.5% per annum through program from September 1, 2011 to January 1, 2019.
  - The program budget should be adjusted by 18.25%.
    - $11.0 \text{ million} \times 18.25\% = \$2.0 \text{ million}$

Therefore, it is anticipated the overall program budget adjustment is total of \$2.06 million (\$2.06 m), and brings the overall budget from \$11.0 million in 2010 to \$13.0 million in 2019.

**Given the escalation factor only without knowing the program requirements (building size, construction materials, utility connections, site improvements, parking requirements, the budget adjustment should have been adjusted to \$13.0 million.**

**Master Planning, Programming Requirements and Conceptual Budget Cost Estimate:**

Based on the 2019 MVC comprehensive master plan for the BCTC, the building size is approximately 17,500 GSF. The Phase I includes new parking lot as well as site improvements, infrastructure, etc. it is unknown whether the college will provide the parking or the county yet.

**Estimate Assumptions:**

- The construction start date is Varies.
- The total construction period is 12-14 months.
- The general contract will be competitively bid by at least three qualified contractors and main subcontractors listed.
- The contractor will be required to pay prevailing wages with no District Project Labor Agreement and Outreach Programs.
- The general contractor will have access to the site during normal work hours.
- The building size is 17,500 square foot and it is a DSA project

**Risk register:**

- This cost plan has been prepared using only early conceptual ideas of what may be included in the project. Costs will change as the design is developed.
- Unit rates are based on historical data and/or discussions with contractors. The unit rates in this estimate reflect current bid costs in the area and include subcontractors' overhead and profit.
- We are currently in an escalating construction market. While materials prices are relatively increasing due to trade tariff implication and new regulation, there are also shortages in available skilled labor. This could negatively impact construction costs and schedules as the project goes out to bid and you may see increases beyond what is covered in the mark-up for reasonable cost escalation.

	<u>Estimate Cost</u>	<u>Comments/Remarks</u>
1 Site Acquisition	\$ 500,000.00	Ground Lease Agreement
2 Architectural Services	\$ 750,000.00	Based on average architectural fees
3 Construction Management	\$ 831,250.00	10% of construction fees CMMP
4 Division of State Architect Plan- Check Fees	\$ 103,906.25	1.25% of construction fees
5 Division of State Architect Certification Fees	\$ 62,343.75	0.75% of construction fees
6 Geotechnical Report (Soil Test)	\$ 62,343.75	0.75% of construction fees
7 Environmental Report (CEQA / EIR Update)	\$ 41,562.50	0.5% of construction fees. This is just an update to county plan
8 Site Surveying	\$ 41,562.50	0.5% of construction fees
9 Commissioning Agent	\$ 25,000.00	
10 Inspection (DSA IOR)	\$ 180,000.00	\$15,000 a month for 12 months
11 Materials Lab Test	\$ 103,906.25	1.25% of construction fees
12 Furniture and Group II Equipment	\$ 400,000.00	LS - includes furniture, IT switches, AV system, equipment
<b>Total Soft Cost</b>	<b>\$ 3,101,875.00</b>	
13 Parking Lot, Site Improvement, Utilities Connections	\$ 500,000.00	LS -
14 New Construction (w/Group I Equipment), including utilities connections	\$ 8,312,500.00	building is 17,500 SF, \$475/SF
15 Construction Contingency 10%	\$ 831,250.00	10% of construction fees (unforeseen, added scope, E&O)
<b>Total Hard Cost</b>	<b>\$ 9,643,750.00</b>	
<b>Total Project Cost</b>	<b>\$ 12,745,625.00</b>	
<b>Program Contingency</b>	<b>\$ 254,291.50</b>	2% of the total project cost
	<b>\$ 13,000,662.50</b>	
Current MVC Allocation	<b>\$ 10,999,000.00</b>	
Difference	<b>\$ (2,000,662.50)</b>	

**Based on the conceptual cost estimate for the project with assumptions, the overall project budget is \$13.0 million. Therefore, it is recommended that the District allocates ~ \$2.0 million from Measure C Centrally Controlled for the overall project.**

### **Elevators Modernization and Fire Alarms System Upgrade**

The Elevator Modernization and Fire Alarm System Repairs and Upgrades project seeks to modernize the elevator controllers, safeties, interior cabin call buttons to be ADA compliant and other system components of the elevators in the Humanities, Student Services/Library and Science Technology buildings. This is particularly high priority because many of the existing system components of our elevators are no longer available, thus, replacement is needed to ensure safe and continued operation.

**Based on the overall estimate for this project with reasonable assumptions, the overall project budget is \$1.0 million. Therefore, it is recommended that the District allocates \$1.0 million from Measure C Centrally Controlled for this new project.**