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)

	issue et al.	Existing Law.	
A	Student Centered Funding Fo	ormula (SCFF) Structure	
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.

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.

	Issucation and a	Existing Law	Recommension
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.
В	Student Success Allocation		
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.

			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.

C Marin	Clarifications Consistent wit	h Understanding of Intent	isto vennandan araient
	Clarification that Apportionment is Made to Residents Students Through SCFF	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. However, existing law counts students as part of the supplemental allocation and student success allocation regardless of students' classification for fee purposes.	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. This recommendation does not change any provisions related to AB 540 students.

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Clarification that Special Admit Students and Students in Correctional Facilities Are Funded through Base Allocation	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. 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.	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.



FY 2019-2020 TENTATIVE BUDGET

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

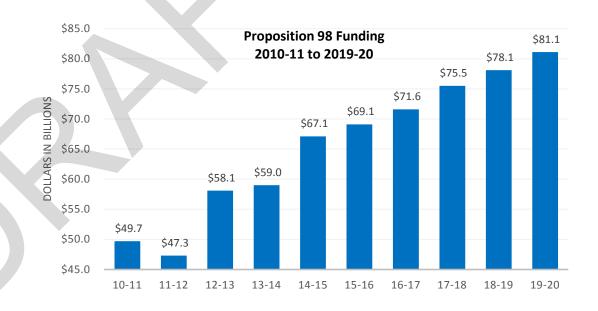


Riverside Community College District 2019-2020 Tentative Budget

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 of3.84%
 - \$246 million in new funding for Community Colleges
 - Community College share of
 Proposition 98 10.93%
 - 63.18% increase since 2010-11



Base Changes

(In Millions)

<u>Unrestricted Ongoing Revenues</u>	State
<u>Apportionment*</u>	
Growth (.55%/1.11%)	\$ 25.0
COLA (3.26%)	230.0
Net Technical Adjustments	(95.0)
Total Apportionment/Unrestricted Ongoing Revenues	<u>\$ 160.0</u>
<u>Unrestricted One-Time Revenues</u>	\$ -
Total Unrestricted Revenues	<u>\$ 160.0</u>

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



Base Changes

(In Millions)

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

Base Changes

(In Millions)

<u>Other</u>	State
Physical Plant and Instructional Equipment	\$ 39.6
Proposition 51 - State GO Bond	
(15 Continuing Projects & 15 New Projects)	361.2
Total "Other" Restricted Revenues	<u>\$ 400.8</u>

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.

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.

Student Centered Funding Formula	FY 18-19	FY 19-20	FY 20-21
Planned Three Year Phase-In			
Base Allocation (Enrollment)	70 %	65 %	60 %
Equity Allocation	20 %	20 %	20 %
Student Success Allocation	10 %	15 %	20 %
Total Allocation	100 %	100 %	100 %
Revised Three Year Phase-In			
Base Allocation (Enrollment)	70 %	70 %	60 %
Equity Allocation	20 %	20 %	20 %
Student Success Allocation	10 %	10 %	20 %
Total Allocation	100 %	100 %	100 %

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.

	FY 19-20	FY 20-21
Current Funding Plan - Employer Rates	18.13 %	19.10%
Proposed Funding Plan - Employer Rates	16.70 %	18.10%

<u>Cal Grant Expansion</u> – 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.

<u>Longitudinal Student Data System</u> – 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.

FY 2018-2019 ENDING BALANCE ESTIMATE

FY 2018-19 Credit FTES Projections

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

FY 2018-19 Credit FTES Projections

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

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

RCCD | RIVERSIDE COMMUNITY

Riverside Comm	unity Co	olleg	ge District					
Apportionment Calculation Under the Proposed N	•			a Fo	rmula at Mav Rev	/ise		
FY 2018				3	,			
1 1 2010	7-2013 a	LFZ						
Base Allocation: 70% FY 18-	-19;70%	FY 1	9-20; 60% FY 20-21					
Base Credit/Special Admit/Non-Credit Rates with COLA		_:	\$ 3,727	\$	5,457	\$	3,347	
					Funded FTES		Amount	
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 - 28,86	69.73 =							
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	
Total Base Allocation					30,192.86	\$	126,493,674	
Supplementa	al Alloca	tion:	20%					
Supplemental Rate per Point			\$ 919					
	Rate		Total Counts				Total Dollars	%to
Supplemental Metrics (FY 2017-2018)	(a)		(b)				(a) + (b)	Total
Pell Grant	\$ 91	19	14,777			\$	13,580,063	32.22%
AB 540 Students	\$ 91	19	1,493			\$	1,372,067	3.25%
California Promise Grant Students (BOG Waivers)	\$ 91	19 _	29,598			\$	27,200,562	64.53%
Total Supplemental Allocation		_	45,868			\$	42,152,692	100%

Riverside Co		•	•				
Apportionment Calculation Under the Proposi				g Formula at M	lay Revise		
		19 at P		= 10.01			
Student Success Incentive Alloca	ation: 10	% FY 18-	19; 10% FY 19-20; 20%	FY 20-21			
Success Rate per Point (Success/Eq	uity)	,	\$ 440	\$	167 \$	111	
		Rate	Total Counts			Total Dollars	%to
Success Metrics (FY 2017-2018)		(a)	(b)			(a) + (b)	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%
Total Success Metrics Allocation		47	21,003		\$	16,504,180	100.00%
Total Success Metrics Ariocanon			•		Ψ		
		Rate	Total Counts			Total Dollars	%to
Success Equity Metrics - BOG Students (FY 2018-2019)		(a)	(b)			(a) + (b)	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%
Total Success Equity Metrics Allocation - BOG Waiver Students			10,662		\$	3,382,364	100.00%
		Rate	Total Counts			Total Dollars	%to
Success Equity Metrics - Pell Students (FY 2018-2019)		(a)	(b)			(a) + (b)	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%
Total Success Equity Metrics Allocation - Pell Students			15,495		\$	3,184,757	100.00%
Total Student Success Incentive Allocation					\$	23,071,301	

Riverside Community College District			
Apportionment Calculation Under the Proposed New Student Centered Funding Formula at May Rev	ise		
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%))	\$	(3,868,867)	
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)	\$	(1,631,700)	-0.87%
Adjusted FY 2018-19 TCR at P1	\$	186,217,099	
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 2018-19	\$	(263,737)	
Total Difference Between Actual TCR and Funded TCR	\$	(5,500,567)	

Net Revenues

(In Millions)

Y 2018-19 Revenues	
Adopted Budget	\$ 202.84
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	(0.07)
Total Estimated Revenue Adjustments	\$ 5.56

208.40

(In Millions)

FY 2018-19 Expenditures		
Adopted Budget	\$	234.49
Estimated Budget Savings:		
Salaries and Benefits	\$	2.51
Supplies and Services*		29.09
Capital Outlay		4.24
Total Expenditure Budget Savings	\$	35.84
Net Expenditures	\$	198.65
Net Current Year Estimated Surplus	\$	9.75
Beginning Balance at July 1, 2018		45.30
Estimated Ending Balance at June 30, 2019*	\$	55.05
Estimated Ending Balance Percentage of Total Available Funds	_	<u>22.07</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

FY 2019–20 Credit FTES Projections

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EV 2010 20 B	114.55
FY 2019-20 Base FTES* 29,	
3 Year Total FTES 87,	591.83
Divided by 3 Years	3
3-Year Average - Estimated SCFF Funded FTES 29,	197.28
Special Admit FTES	859.44
Incarcerated FTES	83.92
Total Funded FTES 30,	140.64
Total Credit FTES Target 31,	857.00
Unfunded FTES (1,	716.36)

^{*} 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	n: 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	
						Funded FTES		Amount	
Basic Allocation		\					\$	12,810,689	
Credit FTES (Rolling 3 Year Avg. FY 17-18 - 29,607.55; FY 18-19 - 28,869.73; FY (30,913.64 Actual FTES for FY 18-19) 87,591.83/3 = 29,197.28	19-20 - 29,114.	55				29,197.28	æ	112,380,331	
Special Admit Students 850.00 + 9.44 (Credit FTES)						29,197.26 859.44		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	
Total Base Allocation						30,287.56	\$	131,014,756	
	Supplemental A	llocation	: 20%						
Supplemental Ra	te per Point		\$	949					
		Rate	Total Co	ounts				Total Dollars	%to
Supplemental Metrics (FY 2018-2019)		(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%
Total Supplemental Allocation				47,244			\$	44,834,594	100%

Riverside	Community	y Colle	ge District				
Apportionment Calculation Under the Prop	posed New S	Studen	t Centered Fundin	g Formula at N	lay Revise		
	FY 2019-						
Student Success Incentive Al	llocation: 10%	FY 18-1	9; 10% FY 19-20; 20%	%FY 20-21			
Success Rate per Point (Success	s/Equity)	-	\$ 454	\$	172 \$	115	
	R	Rate	Total Counts			Total Dollars	%to
Success Metrics (FY 2018-2019)		(a)	(b)	_		(a) + (b)	Total
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		<u> </u>	21,633		\$	17,551,952	90.19%
	R	Rate	Total Counts			Total Dollars	%to
Success Equity Metrics - BOG Students (FY 2018-2019)		(a)	(b)			(a) + (b)	Total
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			10,982		\$	3,598,917	88.99%
	_	_	,		<u> </u>	, ,	
		Rate	Total Counts			Total Dollars	%to
Success Equity Metrics - Pell Students (FY 2018-2019)		(a)	(b)			(a) + (b)	Total
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		-	15,960		\$	3,388,617	89.55%
Total Student Success Incentive Allocation					\$	24,539,486	ĺ

Riverside Community College District			
Apportionment Calculation Under the Proposed New Student Centered Funding Formula at May Rev	rise		
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 x 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)	

(In Millions)

FY 2019-20 Ongoing Revenue Budget

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



(In Millions)

FY 2019-20 Ongoing Expenditure Budget

Beginning Expenditure Budget	\$ 206.64
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	\$ 14.92
Total Ongoing Expenditure Budget	\$ 221.56
Net Ongoing Budget Shortfall	\$ (5.00)

(In Millions)

FY 2019-20 One-Time Revenue Budget

Beginning Revenue Budget
Total One-Time Revenue Budget

\$ 0.60
\$ 0.60



(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	 4.26
Total One-Time Expenditure Budget	\$ 36.01
Net One-Time Budget	\$ (35.41)



(In Millions)

Summary

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

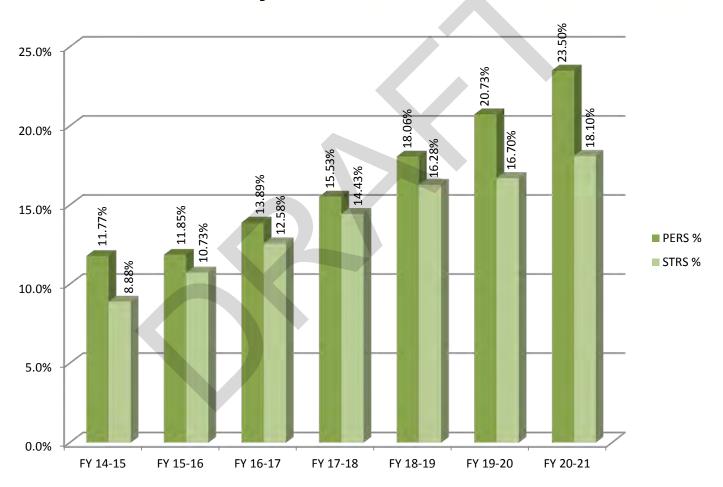


FY 2019–20 Budget Planning Issues

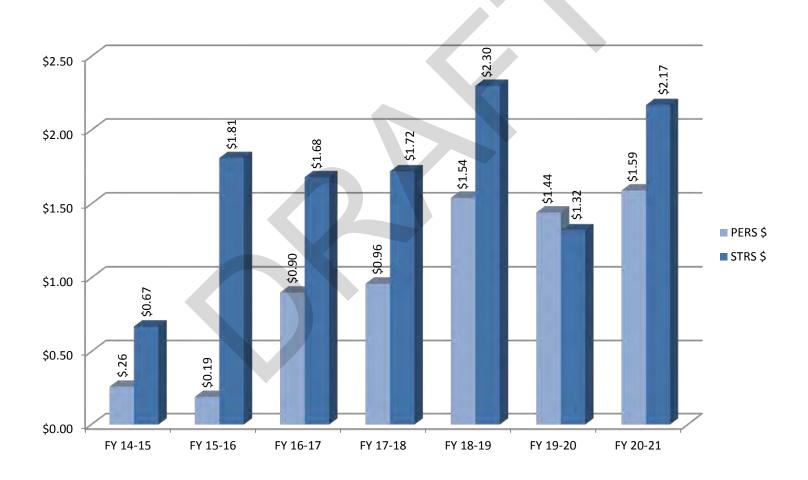
- □ Student Centered Funding Formula Changes
- □ Final FY 19-20 State Budget
- ☐ FY 2018-19 Results

HISTORICAL BUDGET INFORMATION

PERS and STRS Projected % Rate Annual Increases



PERS and STRS Projected \$ Annual Budget Increases

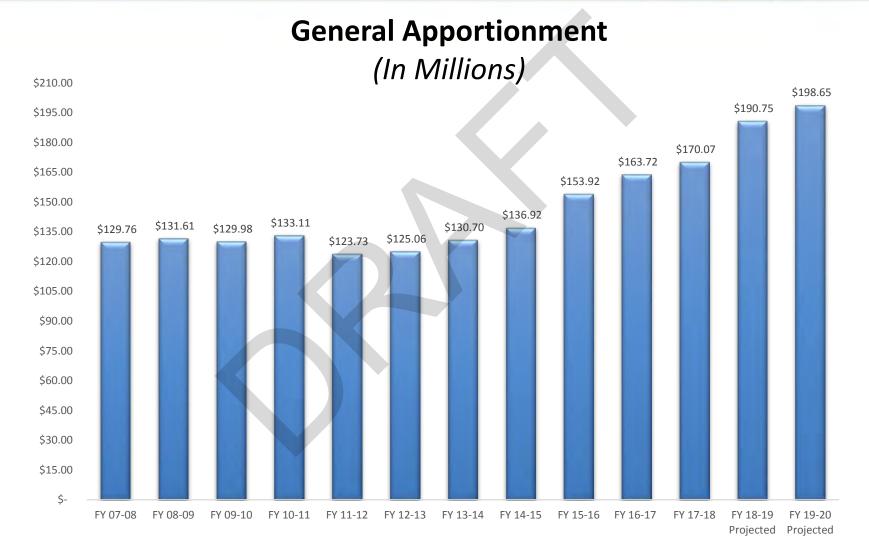


Unrestricted General Fund Contingency History

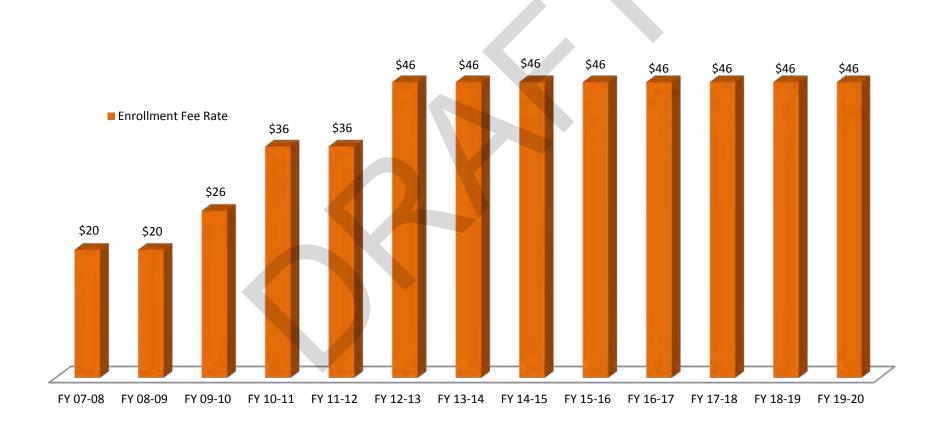
		Adopted	% of				% of
	(Contingency	Avaliable	A	ctual Ending		Avaliable
FY		Balance	Funds	F	und Balance		Funds
2018-19*	\$	13,645,688	5.50%	\$	55,044,729	**	22.07%
2017-18	\$	13,577,277	5.91%	\$	47,603,505		20.67%
2016-17	\$	11,987,323	5.60%	\$	42,225,884		19.27%
2015-16	\$	10,447,116	5.38%	\$	36,136,212		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

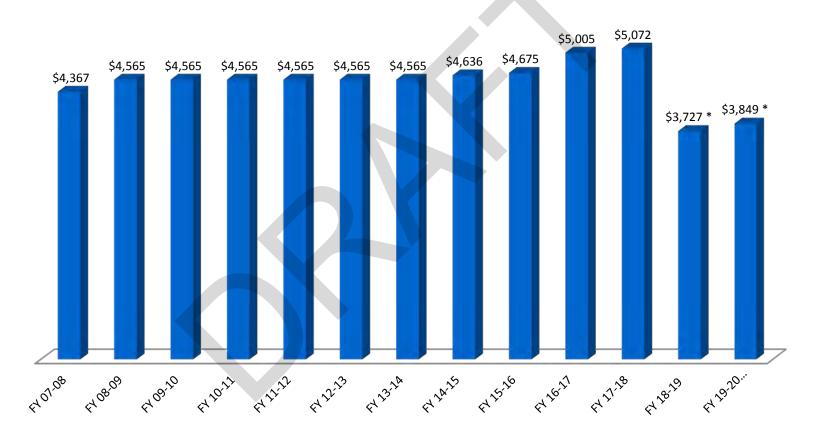
^{**}Includes \$13.96 million of one-time State Mandate Block Grant funds set-aside for future years as a hedge against revenue reductions and increasing costs such as PERS, STRS, and health insurance and the remaining Budget Savings allocation of \$6.70 million. Without the one-time funds, the ending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



Enrollment Fee Rate Per Unit



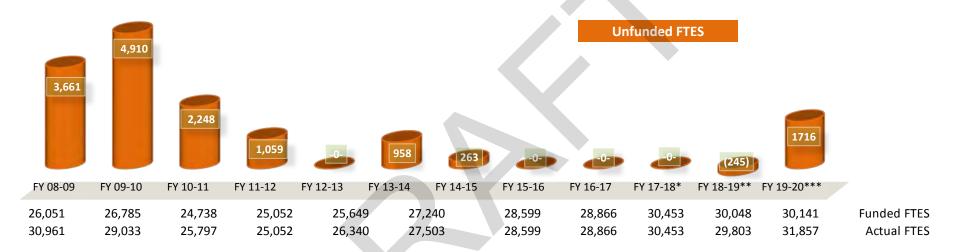
CCC Base Funding Rate Per Credit FTES



^{*}Credit FTES Funding Rate per the Student Centered Funding Formula.

RCCD | RIVERSIDE COMMUNITY COLLEGE DISTRICT

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

RCCD | RIVERSIDE COMMUNITY COLLEGE DISTRICT

≻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

RCCD | RIVERSIDE COMMUNITY COLLEGE DISTRICT

≻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

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

Fund / Resource	<u>e</u> <u>Fund Name</u>		Adopted Budget 2018-2019		Tentative Budget 2019-2020	
	<u>District</u>					
<u>General Fu</u>	<u>unds</u>					
	cted - Fund 11					
Resourc	<u>e</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	K	285,503		259,333	
	Total Unrestricted General Funds	_	245,096,444		273,836,215	
Restricte Resourc	ed - Fund 12 ee					
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		92,473,260		118,619,522	
	Total Restricted General Funds		109,352,822		138,218,566	
	Total General Funds		354,449,266		412,054,781	
Special Re Resource	evenue - Funds 32 & 33 ce					
3200	Food Services		4,628,313		4,868,895	
3300	Child Care		2,758,978		2,580,414	
	Total Special Revenue Funds		7,387,291		7,449,309	

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

Fund / Resource	<u>E</u> <u>Fund Name</u>	Adopted Budget 2018-2019	Tentative Budget 2019-2020
Capital Pro Resource	ojects - Fund 41 ce		
4100	State Construction & Scheduled Maintenance	9,460,736	2,083,761
4130	La Sierra Capital	1,906,124	2,105,111
	Total Capital Projects Funds	11,366,860	4,188,872
General O	bligation Bond - Fund 43 ce		
4390	2015E Capital Appreciation Bonds	6,106,236	4,501,552
	Total General Obligation Bond Funds	6,106,236	4,501,552
Internal Se Resource	ervice - Fund 61 ce		
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	2,663,984	3,297,315
	Total Internal Service Funds	20,957,056	21,868,558
Other Inter	rnal Services - Fund 69 ce		
6900	Other Internal Services, Retirees' Benefits	1,965,313	2,222,182
	Total Other Internal Services Funds	1,965,313	2,222,182
	Total District Funds	\$ 402,232,022	\$ 452,285,254
	Expendable Trust and Agency		
Student Fi	nancial 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	885,930	885,930

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

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

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

Fund / Resource	<u>Fund Name</u>	Est. Beginning Balances 2019-2020
	<u>District</u>	
<u>General Fu</u>	<u>unds</u>	
	eted - Fund 11	
Resourc	<u>:e</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	(228,672)
	Total Unrestricted General Funds	54,451,450
Restricte Resource	<u>sd - Fund 12</u> <u>se</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	
	Total Restricted General Funds	10,560,235
	Total General Funds	65,011,685
Special Re Resource	evenue - Funds 32 & 33 se	
3200	Food Services	1,491,610
3300	Child Care	1,031,271
	Total Special Revenue Funds	2,522,881

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

Fund / Resource	<u>Fund Name</u>	Est. Beginning Balances 2019-2020
Capital Pro Resource	ojects - Fund 41 <u>e</u>	
4100	State Construction & Scheduled Maintenance	-
4130	La Sierra Capital	2,012,352
	Total Capital Projects Funds	2,012,352
	oligation Bond - Fund 43	
Resourc		4 077 550
4390	2015E Capital Appreciation Bonds	4,377,552
	Total General Obligation Bond Funds	4,377,552
Internal Se Resourc	rvice - Fund 61 e	
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	5,857,674
Other Inter	nal Services - Fund 69 e	
6900	Other Internal Services, Retirees' Benefits	1,726,257
	Total Other Internal Services Funds	1,726,257
	Total District Funds	\$ 81,508,401
	Expendable Trust and Agency	
Student Fir	nancial Aid Accounts	
	Student Federal Grants	\$ -
	State of California Student Grants	-
	Local Scholarships Student Grants	35,930

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

Fund / Resource	Fund Name	ū	nning Balances 19-2020
	Total Student Financial Aid Accounts		35,930
Other Account			
Ass	sociated Students of RCCD		1,087,790
	Total Expendable Trust and Agency	\$	1,123,720
	Grand Total	\$	82,632,121

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

TENTATIVE OPERATING BUDGET 2019-2020

Estimated Beginning Balance, July 1	\$ 55,044,729
Federal Income	
Student Financial Aid Adm. Fees \$ 214,398	
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 Costs856,636	
Total Other State Income	34,317,919
Local Income	
RDA Asset Liquidation 99,283	
Property Taxes 47,562,675	
Food Sales / Commissions 147,352	
Stale 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 815,665	
Total Local Income	66,122,130
Other/Incoming Transfers	
Sales - Obsolete Equipment 2,176 Indirect Costs Recovery 1,192,031	
Total Other/Incoming Transfers	1,194,207
Total Income	\$ 217,152,590
Total Available Funds	\$ 272,197,319

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

TENTATIVE OPERATING BUDGET 2019-2020

Object Code					
1100 1200 1300 1400	Regular Full-Time Teaching Regular Full-Time Non-Teaching Part-Time Hourly Teaching and Overload Part-Time Hourly Non-Teaching		41,917,489 17,160,788 32,140,755 1,879,321		
	Total Academic Salaries			\$	93,098,353
2100 2200 2300 2400	Regular Full-Time and Part-Time Classified Regular Full-Time Instructional aides Student Help Non-Instructional and Classified Overtime Student Help Instructional Aides		37,683,958 2,529,542 1,360,079 373,713		
	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) Center for Social Justice (Resource 1120) College Work Study (Resource 1190) DSP&S (Resource 1190) Riverside City College Promise (Resource 1190) Veterans Education (Resource 1190)		(935,601) 215,829 425,599 665,157 2,658,610 4,842		
	Total Intrafund Transfers				3,034,436
	Total Resource 1000 Expenditures Excluding Continger	ncy		\$	257,554,498
7900	Contingency / Reserve			_	14,642,821
Total Resource 1000 Expenditures Including Contingency / Reserves				\$	272,197,319

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

TENTATIVE OPERATING BUDGET 2019-2020

INCOME

Estimate	d Beginning Balance, July 1	5	\$ (340,655)
Local Inc	ome \$	60,000	
	Total Income	-	60,000
Total Ava	nilable Funds (TAF)	2	\$ (280,655)
	<u>EXPENDITURES</u>		
Object Code	9		
2000	Classified Salaries	5	\$ 49,784
3000	Employee Benefits		17,873
4000	Book and Supplies		13,500
5000	Services and Operating Expenditures	-	6,347
	Total Expenditures		87,504
7900	Contingency/Reserves/(Deficit)	-	(368,159)
Total Res	source 1080 Expenditures Including Contingency/Reserves	<u> </u>	\$ (280,655)

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 Box Office Receipts Other Local Income Intrafund Transfers from Resource 1110 Donations \$ 65,000 200,000 45,000 275,000	,	
Total Income		585,000
Total Available Funds (TAF)	\$	218,764
<u>EXPENDITURES</u>		
Object Code		
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 Inco	Commissions \$ 1,095,270 Interest 3,900	
	Total Local Income	 1,099,170
Total Avai	ilable Funds (TAF)	\$ 1,441,454
	<u>EXPENDITURES</u>	
Object Code		
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	 275,000
	Total Expenditures	1,434,246
7900	* Contingency/Reserves	 7,208

\$ 1,441,454

Total Resource 1110 Expenditures Including Contingency/Reserves

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

TENTATIVE OPERATING BUDGET 2019-2020

INCOME

Estimate	d Beginning Balance, July 1	\$ (228,672)
Local Inc	come	 488,005
Total Ava	ailable Funds (TAF)	\$ 259,333
	<u>EXPENDITURES</u>	
Object Cod	<u>e</u>	
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	 5,500
	Total Expenditures	740,575
7900	Contingency/Reserves/(Deficit)	 (481,242)
Total Re	source 1170 Expenditures Including Contingency/Reserves	\$ 259,333

RIVERSIDE COMMUNITY COLLEGE DISTRICT FUND 12, RESOURCE 1050 - PARKING

TENTATIVE OPERATING BUDGET 2019-2020

INCOME

Estimate	d Beginning Balance, July 1	\$ (127,949)
Local Inc	Rents and Leases \$ 5,974 Parking Permits/Fines 3,996,094	
	Total Local Income	 4,002,068
Total Ava	ailable Funds (TAF)	\$ 3,874,119
	<u>EXPENDITURES</u>	
Object Code	<u>e</u>	
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	 316,369
	Total Expenditures	4,221,324
7900	Contingency/Reserve/(Deficit)	 (347,205)

\$ 3,874,119

Total Resource 1050 Expenditures Including Contingency/Reserves

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

TENTATIVE OPERATING BUDGET 2019-2020

INCOME

Estimated	d Beginning Balance, July 1		\$ 2,369,296
State Inco	ome Health Care		52,000
Local Inc	ome Health Fees Interest Other	\$ 1,705,000 41,500 47,500	
	Total Local Income		 1,794,000
Total Ava	ilable Funds (TAF)		\$ 4,215,296
	<u>EXPENDITURES</u>		
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

\$ 4,215,296

Total Resource 1070 Expenditures Including Contingency/Reserves

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 25,000	
Total Local Income	25,712
Intrafund Transfer From Resource 1000 - General Fund	 215,829
Total Income	 241,541
Total Available Funds (TAF)	\$ 257,395
<u>EXPENDITURES</u>	
Object Code	
2000 Classified Salaries	\$ 116,032
3000 Employee Benefits	71,180
4000 Book and Supplies	4,910
5000 Services and Operating Expenditures	 50,378
Total Expenditures	242,500
7900 * Contingency/Reserves	 14,895
Total Resource 1120 Expenditures Including Contingency/Reserves	\$ 257,395

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 Inco	Interest \$ 144,300 Redevelopment Agency Agreements \$ 2,804,900		
	Total Local Income		2,949,200
Total Ava	ilable Funds (TAF)	<u>\$</u>	11,252,234
	<u>EXPENDITURES</u>		
Object Code			
4000	Book and Supplies	\$	-
5000	Services and Operating Expenditures	\$	348,657
6000	Capital Outlay		7,840,817
	Total Expenditures		8,189,474
7900	* Contingency/Reserves		3,062,760

\$ 11,252,234

Total Resource 1180 Expenditures Including Contingency/Reserves

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

TENTATIVE OPERATING BUDGET 2019-2020

2010 2020					
Estimated Beginning Balance, July 1	<u>\$</u> -				
Federal Income					
Building Capacity: Guiding Critical Transitions Bulletproof Vest Partnership Career Vision - Library Services and Technology Childcare Access Means Parents in School College Connection College Connection II Community Tech Ed Regional Consortia Community Tech Ed Transitions Disabled Student Support Services ECS Consortium Grant Federal Work Study Flying with Swallows Foster & Kinship Care Geoscientist Development Here to Career National Center for Supply Chain Automation Norco College Apprenticeship Perkins Title I-C Procurement Assistance Riverside Bridges to the Baccalaureate State Homeland Security STEM Engineering Pathways	1,340,392 489 1,792 176,036 113,813 110,269 220,000 124,131 309,032 24,375 1,280,000 27,789 47,627 19,848 118,660 1,935,402 325,265 1,129,616 572,800 42,607 154,885 1,938,578 3,176,519				
Student Support Services RISE Norco Student Support Services TRIO MV Student Support Services TRIO Norco Student Support Services TRIO Riverside Talent Search Program - Moreno Valley TANF 50% Title V Accelerating Pathways to Graduation & Transfer	269,575 129,831 254,343 347,053 385,566 196,331 725,255 2,121,979 457,690 439,055 274,495 331,912 333,630 382,649 455,186 11,544 349,800 290,060				

20,945,879

Total Federal Income

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
Califorina 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	1,966,881

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

Total Income

Total Available Funds

4E	0.40=	
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	
Intn'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
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	
		0.754.000
Total Interfund and Intrafund Transfers	-	3,754,208

118,619,522

\$ 118,619,522

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

TENTATIVE OPERATING BUDGET 2019-2020

Expenditures

Object Code	<u>e</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	 5,698,564
	Total Expenditures	118,619,522
7900	Contingency / Reserves	
Total Res	source 1190 Expenditures Including Contingency / Reserves	\$ 118,619,522

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

TENTATIVE OPERATING BUDGET 2019-2020

INCOME

Estimated	d Beginning Balance, July 1	\$	1,491,610
Local Inco	Food Sales/Commissions \$ 2,903,740 Pepsi Sponsorship 356,700 Interest 11,800		
	Total Local Income		3,272,240
Interfund	Transfer From Resource 1110 - Bookstore Fund		105,045
	Total Income		3,377,285
Total Ava	ilable Funds (TAF)	<u>\$</u>	4,868,895
	<u>EXPENDITURES</u>		
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	_	98,226
	Total Expenditures		3,179,190
7900	* Contingency/Reserves		1,689,705
Total Res	source 3200 Expenditures Including Contingency/Reserves	\$	4,868,895

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

TENTATIVE OPERATING BUDGET 2019-2020

INCOME

Estimated	d Beginning Balance, July 1		\$	1,031,271
Federal I	ncome Lunch Program			13,000
State Inc	ome Tax Bailout Funds			75,799
Local Inc	ome Parent Fees Interest Income Intrafund Transfers	\$ 1,372,344 13,000 75,000		
	Total Local Income			1,460,344
Total Ava	ilable Funds (TAF)		\$	2,580,414
	<u>EXPENDITURES</u>			
Object Code				
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 Res	source 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

Estimate	d Beginning Balance, July 1		\$	-
State Inc	ome	\$ 2,083,761		
	Total Income		_	2,083,761
Total Ava	ailable Funds (TAF)		<u>\$</u>	2,083,761
		<u>EXPENDITURES</u>	•	
Object Code	<u>e</u>	· · · · · · · · · · · · · · · · · · ·		
6000	Capital Outlay		\$	2,083,761
	Total Expenditures			2,083,761
7900	Contingency/Reserves			_
Total Res	source 4100 Expenditures Inc	luding Contingency/Reserves	\$	2,083,761

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

TENTATIVE OPERATING BUDGET 2019-2020

INCOME

Estimate	d Beginning Balance, July 1		\$	2,012,352
Local Inc	come			92,759
Total Ava	ailable Funds (TAF)		\$	2,105,111
		<u>EXPENDITURES</u>		
Object Cod	<u>e</u>			
6000	Capital Outlay		<u>\$</u>	
	Total Expenditures			-

2,105,111

\$ 2,105,111

Contingency/Reserves

Total Resource 4130 Expenditures Including Contingency/Reserves

7900

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

TENTATIVE OPERATING BUDGET 2019-2020

Estimated	d Beginning Balance, July 1	\$ 4,377,552
Local Inc	ome	124,000
Total Ava	nilable Funds (TAF)	\$ 4,501,552
	<u>EXPENDITURES</u>	
Object Code	<u>e</u>	,
2000	Classified Salaries	\$ 710,766
3000	Employee Benefits	397,105
5000	Services and Operating Expenditures	478,313
6000	Capital Outlay	22,844,546
	Total Expenditures	24,430,730
7900	Contingency/Reserves	(19,929,178)
Total Res	source 4390 Expenditures Including Contingency/Reserves	\$ 4,501,552

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

TENTATIVE OPERATING BUDGET 2019-2020

INCOME

	<u></u>					
Estimated	Beginning Balance, July 1	\$ 3,121,050				
Local Inco	ome Interest \$ 122, Self-Insurance Health Plan Assessments from other Funds 11,053,					
	Total Local Income	11,175,240				
Total Ava	ilable Funds (TAF)	\$ 14,296,290				
	<u>EXPENDITURES</u>					
Object Code						
2000	Classified Salaries	\$ 148,733				
3000	Employee Benefits	99,260				
5000	Services and Operating Expenditures	10,112,867				
	Total Expenditures	10,360,860				
7900	Contingency/Reserves	3,935,430				

\$ 14,296,290

Total Resource 6100 Expenditures Including Contingency/Reserves

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

TENTATIVE OPERATING BUDGET 2019-2020

Estimated	d Beginning Balance, July 1	\$	1,618,282
Local Inco	ome Interest \$ 73,200 Workers Compensation Premium Assessments from other Funds 2,583,471		
	Total Local Income	_	2,656,671
Total Ava	ilable Funds (TAF)	\$	4,274,953
	<u>EXPENDITURES</u>		
Object Code	2		
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		29,500
	Total Expenditures		2,783,918
7900	Contingency/Reserves		1,491,035
Total Res	ource 6110 Expenditures Including Contingency/Reserves	\$	4,274,953

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

TENTATIVE OPERATING BUDGET 2019-2020

Estimated	Beginning Balance, July 1	\$	1,118,342
Local Inco	ome Interest \$ 18,000 General Liability Premium Assessments from other Funds 2,160,973		
	Total Local Income	_	2,178,973
Total Ava	ilable Funds (TAF)	\$	3,297,315
	<u>EXPENDITURES</u>		
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	_	14,795
	Total Expenditures		2,715,556
7900	Contingency/Reserves		581,759
Total Res	ource 6120 Expenditures Including Contingency/Reserves	\$	3,297,315

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

TENTATIVE OPERATING BUDGET 2019-2020

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 \$ 172,000		
Total Local Income	495,925	
Total Available Funds (TAF)	\$ 2,222,182	
<u>EXPENDITURES</u>		
Object Code		
5000 Services and Operating Expenditures	\$ 2,271	
Total Expenditures	2,271	
7900 Contingency/Reserves	2,219,911	
Total Resource 6900 Expenditures Including Contingency/Reserves		

RIVERSIDE COMMUNITY COLLEGE DISTRICT STUDENT FEDERAL GRANTS

TENTATIVE OPERATING BUDGET 2019-2020

INCOME

Unaudited Beginning Balance, July 1				
Federal Ir	Moreno Valley College PELL Student Grants and Book Waivers Norco College PELL Student Grants and Book Waivers Riverside City College PELL Student Grants and Book Waivers Moreno Valley College FSEOG Student Grants and Book Waive Norco College FSEOG Student Grants and Book Waives Riverside City College FSEOG Student Grants and Book Waive Moreno Valley College Federal Work Study Norco College Federal Work Study Riverside City College Federal Work Study Moreno Valley College Subsidized Loan Norco College Subsidized Loan Riverside City College Un-Subsidized Loan Norco College Un-Subsidized Loan Riverside City College Un-Subsidized Loan Riverside City College Un-Subsidized Loan	\$ 18,000,000 11,000,000 35,000,000 500,000 350,000 400,000 350,000 650,000 1,100,000 600,000 2,000,000 600,000 1,500,000		
	Total Federal Income		73,375,000	
Total Available Funds (TAF)			\$ 73,375,000	
	EXPENDITURES			
Object Code				
7510	Moreno Valley College PELL Student Grants and Book Waivers Norco College PELL Student Grants and Book Waivers Riverside City College PELL Student Grants and Book Waivers Moreno Valley College FSEOG Student Grants and Book Waive Norco College FSEOG Student Grants and Book Waives Riverside City College FSEOG Student Grants and Book Waive Moreno Valley College Federal Work Study Norco College Federal Work Study Riverside City College Federal Work Study Moreno Valley College Subsidized Loan Norco College Subsidized Loan Riverside City College Subsidized Loan Moreno Valley College Un-Subsidized Loan Norco College Un-Subsidized Loan Riverside City College Un-Subsidized Loan Total Student Federal Grants, Direct Loans, Work Study, and Book Total Student Federal Grants, Direct Loans, Work Study, and Book Norco College Un-Subsidized Loan	11,000,000 35,000,000 500,000 350,000 725,000 400,000 350,000 650,000 1,100,000 600,000 2,000,000 600,000 1,500,000	\$ 73,375,000	
	i otal Student Federal Grants, Direct Loans, Work Study, and Bo	ok vvalvers	\$ /3,3/5,000	

\$73,375,000

Total Student Federal Grants

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		8	3,075,000
Total Available Funds (TAF)		\$ 8	3,075,000

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>\$</u>	8,075,000
	Total State of California Student Grants		\$	8,075,000
	rotal otato or camorna otatoni oranto		Ψ	5,575,000

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 Norco College Local Scholarships Riverside City College Local Scholarships 450,000	
Total Local Income	 850,000
Total Available Funds (TAF)	\$ 885,930

EXPENDITURES

Object Code

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

RIVERSIDE COMMUNITY COLLEGE DISTRICT ASSOCIATED STUDENTS OF RCCD

TENATIVE BUDGET 2019-2020

Unaudited	Beginning Balance, July 1			\$ 1,087,790
Local Inco	me			
ASMV	C Student Fees Interest Total ASMVC Local Income	\$	184,740 484	185,224
ASN	Student Fees Interest Total ASNC Local Income		242,603 208	242,811
ASRC	C Student Fees Interest Total ASRCC Local Income	X	570,257 208	570,465
Total Lo	ocal Income ASRCCD			\$ 998,500
Total Avail	able Funds (TAF)			\$ 2,086,290
	<u>EXPENDITURES</u>			
Account Code 934 930	ASMVC - ASB ASMVC - Organizations Total ASMVC Expenditures	\$	222,100 27,900	\$ 250,000
921 926 924	ASNC - ASB ASNC - Athletics ASNC - Organizations Total ASNC Expenditures		223,100 20,500 41,400	285,000
910 906 905	ASRCC - ASB ASRCC - Athletics ASRCC - Organizations Total ASRCC Expenditures		190,555 259,500 154,825	604,880
Total E	xpenditures			\$ 1,139,880
Total ASR	CCD Contingency			946,410
Total ASR	CCD 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.



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".



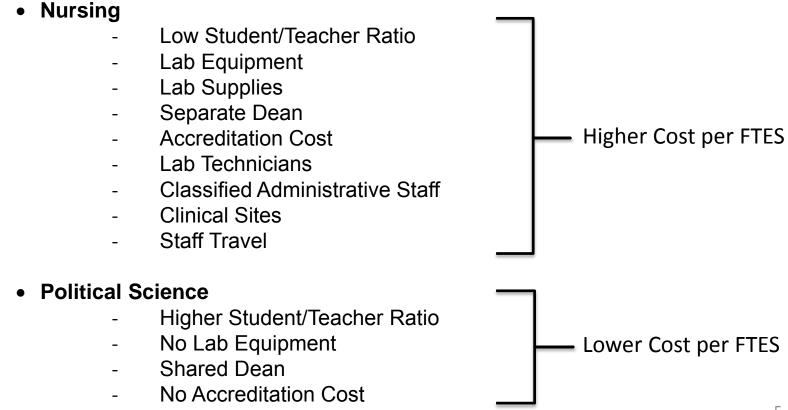
BAM Concept (cont.)

- 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.



For Example:

Two Programs (Nursing & Political Science)





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.)



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.

- 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)



- 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.

- 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.



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, accreditor, and District reserve requirements will be maintained or exceeded, will be the first item funded in the BAM, and each college will maintain its own prudent reserve of no less than 1% of the previous years expenditures. Reserves in excess of the minimum reserve requirements will be established in an expenditure holding account to meet unexpected and/or unanticipated expenditures that arise subsequent to budget adoption.
- 9. Net prior year budget savings realized by each entity, exclusive of established net holding account balances and entity specific revenue/expenditure budget sources, will be retained by each entity upon approval of an expenditure plan linked to entity strategic planning priorities and once the minimum districtwide and college reserve requirements are met or exceeded.
- 10. Colleges are expected to achieve their annual Full-Time Equivalent Students (FTES) targets. If a college does not achieve its annual FTES target, they will have one year to correct the shortfall before a funding reduction is applied to the subsequent year allocation of part-time faculty and overload budgets.
- 11. The budget allocation model will be assessed annually.

Revised Budget Allocation Model (BAM) Procedural Steps

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

- 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).
 - o 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.
 - o 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:
 - 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:

- 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

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

APPORTIONMENT DISTRIBUTION						
FY 2019-2020 Total Revenues	217,092,590					
Less, FY 2019-2020 Specific Revenue	(8,361,596)					
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	(30,798,919)					
Net FY 2019-2020 Apportionment and Non-Specific Revenues for Distribution	\$ 177,932,075					

19/20 Revenue Allocation

Direct Instructional and Academic Affairs Costs

Assuming FY 2018/19 Projected Revenue and Budget Expenses

	Norco Colle	ge		
	FY 18/19 Projected Total Direct Instructional Cost +		3-Year District-Wide Average	Revised BAM
Direct Instructional & Academic Affairs Costs	Academic Affairs Cost/FTES	Projected FTES FY 19/20	Percentage Change in Cost per FTES	FY 19/20 Revenue
STEM courses	·	\$ 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
	FY 18/19 Projected Total Direct Instructional Cost +		3-Year College Average Percentage	Revised BAM
Unique Programs	Academic Affairs Cost/FTES	Projected FTES FY 19/20	Change in Cost per FTES	FY 19/20 Revenue
		-		•
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		93	9.42%	420,550
Game Development Total		154	2.68%	632,759
Manufacturing Technology Total		35	45.55%	400,130
Music Industry Studies Total		50	20.59%	
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	7,543	\$	27,628,583
	Moreno Valley (<u> </u>	2.,020,303
	FY 18/19 Projected Total Direct Instructional Cost +	conege	3-Year District-Wide Average	Revised BAM
Direct Instructional & Academic Affairs Costs	Academic Affairs Cost/FTES	Projected FTES FY 19/20	Percentage Change in Cost per FTES	FY 19/20 Revenue
Direct instructional & Academic Arians Costs	Academic Amail's CUSC/FTES	110jecteu 1123 FT 13/20	rescentage change in Cost per F1E5	i i 13/20 nevellue
CTEM and the contract of the c	2.670	2.240	4.07%	0.007.703
STEM courses	3,679	2,348		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
	FY 18/19 Projected Total Direct Instructional Cost +		3-Year College Average Percentage	Revised BAM
Unique Programs	Academic Affairs Cost/FTES	Projected FTES FY 19/20	Change in Cost per FTES	FY 19/20 Revenue
				224.242
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
		7,418	\$	32,345,980
	Riverside City C			
		ollege		
	FY 18/19 Projected Total Direct Instructional Cost +	ollege	3-Year District-Wide Average	Revised BAM
Direct Instructional & Academic Affairs Costs	FY 18/19 Projected Total Direct Instructional Cost + Academic Affairs Cost/FTES	Projected FTES FY 19/20	3-Year District-Wide Average Percentage Change in Cost per FTES	Revised BAM FY 19/20 Revenue
Direct Instructional & Academic Affairs Costs			_	
Direct Instructional & Academic Affairs Costs STEM courses			_	
	Academic Affairs Cost/FTES	Projected FTES FY 19/20	Percentage Change in Cost per FTES	FY 19/20 Revenue 15,448,336
STEM courses	Academic Affairs Cost/FTES 2,985	Projected FTES FY 19/20	Percentage Change in Cost per FTES 4.07%	FY 19/20 Revenue
STEM courses Liberal Arts courses	Academic Affairs Cost/FTES 2,985 3,562 3,102	Projected FTES FY 19/20 4,972 8,182	Percentage Change in Cost per FTES 4.07% 4.75% 2.93%	FY 19/20 Revenue 15,448,336 30,525,417 5,580,851
STEM courses Liberal Arts courses CTE courses	Academic Affairs Cost/FTES 2,985 3,562 3,102 FY 18/19 Projected Total Direct Instructional Cost +	Projected FTES FY 19/20 4,972 8,182 1,748	Percentage Change in Cost per FTES 4.07% 4.75% 2.93% 3-Year College Average Percentage	FY 19/20 Revenue 15,448,336 30,525,417 5,580,851 Revised BAM
STEM courses Liberal Arts courses	Academic Affairs Cost/FTES 2,985 3,562 3,102	Projected FTES FY 19/20 4,972 8,182	Percentage Change in Cost per FTES 4.07% 4.75% 2.93%	FY 19/20 Revenue 15,448,336 30,525,417 5,580,851
STEM courses Liberal Arts courses CTE courses Unique Programs	2,985 3,562 3,102 FY 18/19 Projected Total Direct Instructional Cost + Academic Affairs Cost/FTES	Projected FTES FY 19/20 4,972 8,182 1,748 Projected FTES FY 19/20	Percentage Change in Cost per FTES 4.07% 4.75% 2.93% 3-Year College Average Percentage Change in Cost per FTES	15,448,336 30,525,417 5,580,851 Revised BAM FY 19/20 Revenue
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration	2,985 3,562 3,102 FY 18/19 Projected Total Direct Instructional Cost + Academic Affairs Cost/FTES 3,374	Projected FTES FY 19/20 4,972 8,182 1,748 Projected FTES FY 19/20 104	Percentage Change in Cost per FTES 4.07% 4.75% 2.93% 3-Year College Average Percentage Change in Cost per FTES 2.47%	FY 19/20 Revenue 15,448,336 30,525,417 5,580,851 Revised BAM FY 19/20 Revenue 358,374
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Applied Digital Media & Printing	2,985 3,562 3,102 FY 18/19 Projected Total Direct Instructional Cost + Academic Affairs Cost/FTES 3,374 4,197	Projected FTES FY 19/20 4,972 8,182 1,748 Projected FTES FY 19/20 104 136	Percentage Change in Cost per FTES 4.07% 4.75% 2.93% 3-Year College Average Percentage Change in Cost per FTES 2.47% 6.37%	15,448,336 30,525,417 5,580,851 Revised BAM FY 19/20 Revenue 358,374 606,980
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Applied Digital Media & Printing Arabic	2,985 3,562 3,102 FY 18/19 Projected Total Direct Instructional Cost + Academic Affairs Cost/FTES 3,374 4,197 4,516	Projected FTES FY 19/20 4,972 8,182 1,748 Projected FTES FY 19/20 104 136 48	A.07% 4.07% 4.75% 2.93% 3-Year College Average Percentage Change in Cost per FTES 2.47% 6.37% 3.31%	FY 19/20 Revenue 15,448,336 30,525,417 5,580,851 Revised BAM FY 19/20 Revenue 358,374 606,980 222,897
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Applied Digital Media & Printing Arabic Athletics	2,985 3,562 3,102 FY 18/19 Projected Total Direct Instructional Cost + Academic Affairs Cost/FTES 3,374 4,197 4,516 13,267	Projected FTES FY 19/20 4,972 8,182 1,748 Projected FTES FY 19/20 104 136 48 379	A.07% 4.75% 2.93% 3-Year College Average Percentage Change in Cost per FTES 2.47% 6.37% 3.31% 44.94%	FY 19/20 Revenue 15,448,336 30,525,417 5,580,851 Revised BAM FY 19/20 Revenue 358,374 606,980 222,897 7,281,843
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Applied Digital Media & Printing Arabic Athletics Automotive Body & Technology Total	2,985 3,562 3,102 FY 18/19 Projected Total Direct Instructional Cost + Academic Affairs Cost/FTES 3,374 4,197 4,516 13,267 3,538	Projected FTES FY 19/20 4,972 8,182 1,748 Projected FTES FY 19/20 104 136 48 379 89	Percentage Change in Cost per FTES 4.07% 4.75% 2.93% 3-Year College Average Percentage Change in Cost per FTES 2.47% 6.37% 3.31% 44.94% -1.58%	FY 19/20 Revenue 15,448,336 30,525,417 5,580,851 Revised BAM FY 19/20 Revenue 358,374 606,980 222,897 7,281,843 309,916
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Applied Digital Media & Printing Arabic Athletics Automotive Body & Technology Total Automotive Technology	2,985 3,562 3,102 FY 18/19 Projected Total Direct Instructional Cost + Academic Affairs Cost/FTES 3,374 4,197 4,516 13,267 3,538 3,572	Projected FTES FY 19/20 4,972 8,182 1,748 Projected FTES FY 19/20 104 136 48 379 89 217	Percentage Change in Cost per FTES 4.07% 4.75% 2.93% 3-Year College Average Percentage Change in Cost per FTES 2.47% 6.37% 3.31% 44.94% -1.58% -9.70%	FY 19/20 Revenue 15,448,336 30,525,417 5,580,851 Revised BAM FY 19/20 Revenue 358,374 606,980 222,897 7,281,843 309,916 701,315
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Applied Digital Media & Printing Arabic Athletics Automotive Body & Technology Total Automotive Technology Cosmetology Total	2,985 3,562 3,102 FY 18/19 Projected Total Direct Instructional Cost + Academic Affairs Cost/FTES 3,374 4,197 4,516 13,267 3,538 3,572 5,096	Projected FTES FY 19/20 4,972 8,182 1,748 Projected FTES FY 19/20 104 136 48 379 89 217 391	## Percentage Change in Cost per FTES 4.07% 4.75% 2.93% 3-Year College Average Percentage Change in Cost per FTES 2.47% 6.37% 3.31% 44.94% -1.58% -9.70% 4.11%	FY 19/20 Revenue 15,448,336 30,525,417 5,580,851 Revised BAM FY 19/20 Revenue 358,374 606,980 222,897 7,281,843 309,916 701,315 2,076,411
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Applied Digital Media & Printing Arabic Athletics Automotive Body & Technology Total Automotive Technology Cosmetology Total Culinary Arts	2,985 3,562 3,102 FY 18/19 Projected Total Direct Instructional Cost + Academic Affairs Cost/FTES 3,374 4,197 4,516 13,267 3,538 3,572 5,096 10,359	Projected FTES FY 19/20 4,972 8,182 1,748 Projected FTES FY 19/20 104 136 48 379 89 217 391 116	## A 1.5 Percentage Change in Cost per FTES 4.07% 4.75% 2.93% 3-Year College Average Percentage Change in Cost per FTES 2.47% 6.37% 3.31% 44.94% -1.58% -9.70% 4.11% 1.91%	15,448,336 30,525,417 5,580,851 Revised BAM FY 19/20 Revenue 358,374 606,980 222,897 7,281,843 309,916 701,315 2,076,411 1,226,487
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Applied Digital Media & Printing Arabic Athletics Automotive Body & Technology Total Automotive Technology Cosmetology Total Culinary Arts Film Television & Video Total	2,985 3,562 3,102 FY 18/19 Projected Total Direct Instructional Cost + Academic Affairs Cost/FTES 3,374 4,197 4,516 13,267 3,538 3,572 5,096 10,359 3,036	Projected FTES FY 19/20 4,972 8,182 1,748 Projected FTES FY 19/20 104 136 48 379 89 217 391 116 137	## Percentage Change in Cost per FTES 4.07% 4.75% 2.93% 3-Year College Average Percentage Change in Cost per FTES 2.47% 6.37% 3.31% 44.94% -1.58% -9.70% 4.11% 1.91% 7.65%	FY 19/20 Revenue 15,448,336 30,525,417 5,580,851 Revised BAM FY 19/20 Revenue 358,374 606,980 222,897 7,281,843 309,916 701,315 2,076,411 1,226,487 448,670
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Applied Digital Media & Printing Arabic Athletics Automotive Body & Technology Total Automotive Technology Cosmetology Total Culinary Arts Film Television & Video Total Geology	2,985 3,562 3,102 FY 18/19 Projected Total Direct Instructional Cost + Academic Affairs Cost/FTES 3,374 4,197 4,516 13,267 3,538 3,572 5,006 10,359 3,036 5,394	Projected FTES FY 19/20 4,972 8,182 1,748 Projected FTES FY 19/20 104 136 48 379 89 217 391 116 137 68	## Percentage Change in Cost per FTES 4.07% 4.75% 2.93% 3-Year College Average Percentage Change in Cost per FTES 2.47% 6.37% 6.37% 3.31% 44.94% -1.58% -9.70% 4.11% 1.91% 7.65% 22.73%	FY 19/20 Revenue 15,448,336 30,525,417 5,580,851 Revised BAM FY 19/20 Revenue 358,374 606,980 222,897 7,281,843 309,916 701,315 2,076,411 1,226,487 448,670 449,818
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Applied Digital Media & Printing Arabic Athletics Automotive Body & Technology Total Automotive Technology Cosmetology Total Culinary Arts Film Television & Video Total Geology Italian	2,985 3,562 3,102 FY 18/19 Projected Total Direct Instructional Cost + Academic Affairs Cost/FTES 3,374 4,197 4,516 13,267 3,538 3,572 5,096 10,359 10,359 3,036 5,394 4,761	Projected FTES FY 19/20 4,972 8,182 1,748 Projected FTES FY 19/20 104 136 48 379 89 217 391 116 137 68 48	## Percentage Change in Cost per FTES 4.07% 4.75% 2.93% 3-Year College Average Percentage Change in Cost per FTES 2.47% 6.37% 3.31% 44.94% -1.58% -9.70% 4.11% 1.91% 7.65% 22.73% 10.02%	FY 19/20 Revenue 15,448,336 30,525,417 5,580,851 Revised BAM FY 19/20 Revenue 358,374 606,980 222,897 7,281,843 309,916 701,315 2,076,411 1,226,487 448,670 449,818 253,622
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Applied Digital Media & Printing Arabic Athletics Automotive Body & Technology Total Automotive Technology Cosmetology Total Culinary Arts Film Television & Video Total Geology Italian Nursing	2,985 3,562 3,102 FY 18/19 Projected Total Direct Instructional Cost + Academic Affairs Cost/FTES 3,374 4,197 4,516 13,267 3,538 3,572 5,096 10,359 3,036 5,394 4,761 41,738	Projected FTES FY 19/20 4,972 8,182 1,748 Projected FTES FY 19/20 104 136 48 379 89 217 391 116 137 68 48 48 22	## A 1.58% - 9.70% 4.07% 4.07% 4.75% 2.93% 3-Year College Average Percentage Change in Cost per FTES 2.47% 6.37% 3.31% 44.94% -1.58% -9.70% 4.11% 1.91% 7.65% 22.73% 10.02% 0.36%	FY 19/20 Revenue 15,448,336 30,525,417 5,580,851 Revised BAM FY 19/20 Revenue 358,374 606,980 222,897 7,281,843 309,916 701,315 2,076,411 1,226,487 448,670 449,818 253,622 908,569
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Applied Digital Media & Printing Arabic Athletics Automotive Body & Technology Total Automotive Technology Cosmetology Total Culinary Arts Film Television & Video Total Geology Italian Nursing Nursing Learning Laboratory	2,985 3,562 3,102 FY 18/19 Projected Total Direct Instructional Cost + Academic Affairs Cost/FTES 3,374 4,197 4,516 13,267 3,538 3,572 5,096 10,359 3,036 5,394 4,761 41,738 41,738 28,560	Projected FTES FY 19/20 4,972 8,182 1,748 Projected FTES FY 19/20 104 136 48 379 89 217 391 116 137 68 48 48 48 22 156	## A Contract	FY 19/20 Revenue 15,448,336 30,525,417 5,580,851 Revised BAM FY 19/20 Revenue 358,374 606,980 222,897 7,281,843 309,916 701,315 2,076,411 1,226,487 448,670 449,818 253,622 908,569 4,704,019
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Applied Digital Media & Printing Arabic Athletics Automotive Body & Technology Total Automotive Technology Cosmetology Total Culinary Arts Film Television & Video Total Geology Italian Nursing Nursing Laboratory Oceanography	2,985 3,562 3,102 FY 18/19 Projected Total Direct Instructional Cost + Academic Affairs Cost/FTES 3,374 4,197 4,516 13,267 3,538 3,572 5,096 10,359 3,036 5,394 4,761 41,738 28,560 4,927	Projected FTES FY 19/20 4,972 8,182 1,748 Projected FTES FY 19/20 104 136 48 379 89 217 391 116 137 68 48 22 156 41	## Percentage Change in Cost per FTES 4.07% 4.75% 2.93% 3-Year College Average Percentage Change in Cost per FTES 2.47% 6.37% 3.31% 44.94% -1.58% -9.70% 4.11% 1.91% 7.65% 22.73% 10.02% 0.36% 5.65% 18.92%	FY 19/20 Revenue 15,448,336 30,525,417 5,580,851 Revised BAM FY 19/20 Revenue 358,374 606,980 222,897 7,281,843 309,916 701,315 2,076,411 1,226,487 448,670 449,818 253,622 908,569 4,704,019 237,977
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Applied Digital Media & Printing Arabic Athletics Automotive Body & Technology Total Automotive Technology Cosmetology Total Culinary Arts Film Television & Video Total Geology Italian Nursing Nursing Learning Laboratory Oceanography Paralegal Studies Total	2,985 3,562 3,102 FY 18/19 Projected Total Direct Instructional Cost + Academic Affairs Cost/FTES 3,374 4,197 4,516 13,267 3,538 3,572 5,096 10,359 3,036 5,394 4,761 41,738 28,560 4,927 3,618	Projected FTES FY 19/20 4,972 8,182 1,748 Projected FTES FY 19/20 104 136 48 379 89 217 391 116 137 68 48 22 1566 41 34	## Percentage Change in Cost per FTES 4.07% 4.75% 2.93% 3-Year College Average Percentage Change in Cost per FTES 2.47% 6.37% 3.31% 44.94% -1.58% -9.70% 4.11% 1.91% 7.65% 22.73% 10.02% 0.36% 5.65% 18.92% -1.89%	FY 19/20 Revenue 15,448,336 30,525,417 5,580,851 Revised BAM FY 19/20 Revenue 358,374 606,980 222,897 7,281,843 309,916 701,315 2,076,411 1,226,487 448,670 449,818 253,622 908,569 4,704,019 237,977 122,260
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Applied Digital Media & Printing Arabic Athletics Athletics Automotive Body & Technology Total Automotive Technology Cosmetology Total Culinary Arts Film Television & Video Total Geology Italian Nursing Nursing Learning Laboratory Oceanography Paralegal Studies Total Registered Nurse	2,985 3,562 3,102 FY 18/19 Projected Total Direct Instructional Cost + Academic Affairs Cost/FTES 3,374 4,197 4,516 13,267 3,538 3,572 5,096 10,359 10,359 4,761 41,738 28,560 4,927 3,618 691	Projected FTES FY 19/20 4,972 8,182 1,748 Projected FTES FY 19/20 104 136 48 379 89 217 391 116 137 68 48 22 156 41 34 558	## Percentage Change in Cost per FTES 4.07% 4.75% 2.93% 3-Year College Average Percentage Change in Cost per FTES 2.47% 6.37% 6.37% 44.94% -1.58% -9.70% 4.11% 1.91% 7.65% 22.73% 10.02% 0.36% 5.65% 18.92% -1.89% -1.89% 1.68%	FY 19/20 Revenue 15,448,336 30,525,417 5,580,851 Revised BAM FY 19/20 Revenue 358,374 606,980 222,897 7,281,843 309,916 701,315 2,076,411 1,226,487 448,670 449,818 253,622 908,569 4,704,019 237,977 122,260 391,633
STEM courses Liberal Arts courses CTE courses Unique Programs Air Conditioning & Refrigeration Applied Digital Media & Printing Arabic Athletics Automotive Body & Technology Total Automotive Technology Cosmetology Total Culinary Arts Film Television & Video Total Geology Italian Nursing Nursing Learning Laboratory Oceanography Paralegal Studies Total	2,985 3,562 3,102 FY 18/19 Projected Total Direct Instructional Cost + Academic Affairs Cost/FTES 3,374 4,197 4,516 13,267 3,538 3,572 5,096 10,359 3,036 5,394 4,761 41,738 28,560 4,927 3,618	Projected FTES FY 19/20 4,972 8,182 1,748 Projected FTES FY 19/20 104 136 48 379 89 217 391 116 137 68 48 22 1566 41 34	## Percentage Change in Cost per FTES 4.07% 4.75% 2.93% 3-Year College Average Percentage Change in Cost per FTES 2.47% 6.37% 3.31% 44.94% -1.58% -9.70% 4.11% 1.91% 7.65% 22.73% 10.02% 0.36% 5.65% 18.92% -1.89%	15,448,336 30,525,417 5,580,851 Revised BAM FY 19/20 Revenue 358,374 606,980 222,897 7,281,843 309,916 701,315 2,076,411 1,226,487 448,670 449,818 253,622 908,569 4,704,019 237,977 122,260

17,597

72,491,566

REMAINING BALANCE TO ALLOCATE TO STUDENT SERVICES, BUSINES	S SERV	/ICES, AND OTHE
Net FY 2019-2020 Total Apportionment and Non-Specifi		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 8/19 Projected Total 3S, SS, and Other Cost/FTES		Wide Average Percentage Change in Cost pe FTES	Calculated BAM Revised FY 19/20 Allocation	Weighted %	Adjusted Allocation Student Services + Business Services + 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

					15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg.
	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	Inc/Dec	Inc/Dec	Inc/Dec	Inc Change
Norco College								
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				
Total SS, BS, Other Cost Per FTES	1,429	1,470	1,445	1,698	2.87%	-1.70%	17.51%	6.23%
Moreno Valley College								
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				
Total SS, BS, Other Cost Per FTES	1,682	1,919	1,765	1,371	14.09%	-8.03%	-22.32%	-5.42%
Riverside City College								
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				
Total SS, BS, Other Cost Per FTES	1,394	1,519	1,544	1,491	8.97%	1.65%	-3.43%	2.39%
Grand Total for RCC, NC, MVC- 3-Year Avg.								
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				
Total SS, BS, Other Cost Per FTES	1,467	1,593	1,570	1,511	8.59%	-1.44%	-3.76%	1.13%

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)

					15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	
STEM	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	Inc/Dec	Inc/Dec	Inc/Dec	3-Year Avg. Inc Change
Norco College								
STEM STEM FTES		6,644,995 2,488	7,358,489 2,446	8,394,473 2,405				
Cost Per FTES - STEM	2,513 2,592	2,466 2,671	3,008	3,490	3.05%	12.62%	16.02%	10.56%
	,	,-	.,	-,				
Moreno Valley College								
STEM STEM FTES		6,008,906 2,046	6,739,672 2,054	7,334,010 1,994				
Cost Per FTES - STEM	2,811	2,040 2,936	3,282	3,679	4.45%	11.79%	12.10%	9.44%
	•	•	•	,				
Riverside City College								
STEM STEM FTES		11,359,294 3,957	15,517,962 4,713	14,718,874 4,930				
Cost Per FTES - STEM	3,148	2,871	3,292	2,985	-8.80%	14.66%	-9.33%	-1.15%
Total for RCC, NC, MVC	24 572 020	24.042.405	20.646.424	20 447 257				
Total Cost STEM Total FTES -Total STEM		24,013,195 8,491	29,616,124 9,213	30,447,357 9,329				
Total Cost Per FTES	•	2,828	3,215	3,264	-2.99%	13.69%	1.52%	4.07%
						16/17 to 17/18		
Liberal Arts	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	Inc/Dec	Inc/Dec	Inc/Dec	3-Year Avg. Inc Change
Norco College Liberal Arts	8,767,182	9,527,413	10,760,059	11,938,073				
Liberal Arts FTES		3,370	3,420	3,501				
Cost Per FTES - Liberal Arts	2,692	2,827	3,146	3,410	5.01%	11.28%	8.39%	8.23%
Marana Valley Callege								
Moreno Valley College Liberal Arts	8,883,971	10,055,303	11,265,448	12,880,759				
Liberal Arts FTES		3,177	3,407	3,558				
Cost Per FTES - Liberal Arts	2,903	3,165	3,307	3,620	9.02%	4.49%	9.46%	7.66%
Riverside City College								
Liberal Arts	23,601,270	23,883,856	26,372,518	28,861,396				
Liberal Arts FTES		7,548	7,436	8,104				
Cost Per FTES - Liberal Arts	3,351	3,164	3,547	3,562	-5.58%	12.11%	0.42%	2.32%
Total for RCC, NC, MVC								
Total Cost Liberal Arts	41,252,423	43,466,572	48,398,025	53,680,228				
Total FTES -Total Liberal Arts	13,361	14,095	14,263	15,163				
Total Cost Per FTES	3,087	3,084	3,393	3,540	-0.10%	10.02%	4.33%	4.75%
					15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	
CTE	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	Inc/Dec	Inc/Dec	Inc/Dec	3-Year Avg. Inc Change
Norco College								
СТЕ		2,657,432	3,075,909	3,434,148				
CTE FTES		782	846	935	0.420/	7.000/	0.000/	2 520/
Cost Per FTES - CTE	3,402	3,398	3,636	3,672	-0.12%	7.00%	0.99%	2.63%
Moreno Valley College								
CTE		1,407,699	1,879,162	2,661,379				
CTE FTES		447	518	594	42.700/	45 240/	22.26%	0.270/
Cost Per FTES - CTE	3,654	3,150	3,630	4,478	-13.79%	15.24%	23.36%	8.27%
Riverside City College								
CTE		4,926,033	5,282,762	5,391,452				
CTE FTES		1,642	1,653	1,738	0.0001	C 4301	2.040/	0.0=0/
Cost Per FTES - CTE	3,031	3,001	3,195	3,102	-0.99%	6.47%	-2.91%	0.85%
Total for RCC, NC, MVC								
Total Cost CTE		8,991,164	10,237,833	11,486,979				
Total Cost Poy FTES		2,871	3,017	3,268	3.450/	0.330/	3.00%	2.020/
Total Cost Per FTES	3,234	3,132	3,393	3,515	-3.15%	8.33%	3.60%	2.93%

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)

D	irect Instructional	& Academic A	Affairs Costs Po	er Category (S	TEM, Liberal Arts,		47/40 : 40/40	
Name Callery	FV 45 /15 5	EN CONTRACTOR	EV 4 T 4 T	E)/ - 0 /	15/16 to 16/17			2 7
Norco College	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	Inc/Dec	Inc/Dec	Inc/Dec	3-Year Avg. Inc Change
<u>Unique Programs</u> Architecture Total	33,940	19,585	15,561	30,828				
FTES	•	19,363	13,301	7				
Cost Per FTES		3,159	2,774	4,160	7.05%	-12.19%	49.96%	14.94%
Construction Technology	191,621	198,694	211,080	230,226				
FTES		38.81	43.22	43.99	F 450/	4.540/	7.470/	0.050/
Cost Per FTES	5,398	5,120	4,884	5,234	-5.15%	-4.61%	7.17%	-0.86%
Drafting Technology	_	_	-	218,007				
FTES	-	-	-	21.53				
Cost Per FTES	-	-	-	10,126	0.00%	0.00%	100.00%	0.00%
Electronics Total	•	299,089	310,868	361,866				
FTES Cost Per FTES	40 3,165	84 3,550	81 3,845	87 4,144	12.16%	8.31%	7.78%	9.42%
COSCICITIES	3,103	3,330	3,043	7,177	12.1070	0.5170	7.7070	3.42/0
Game Development Total	501,496	413,048	485,651	599,875				
FTES	135	111	123	150				
Cost Per FTES	3,703	3,705	3,950	4,004	0.05%	6.61%	1.37%	2.68%
	100 100	407.707	470 475	274 020				
Manufacturing Technology Total FTES		187,787 36	170,175 37	271,929 35				
Cost Per FTES		5,238	4,566	7,850	77.56%	-12.83%	71.92%	45.55%
6357677723	2,330	3,230	4,500	7,030	77.3070	12.0370	71.5270	43.3370
Music Industry Studies Total	194,506	239,335	206,514	221,125				
FTES	72	60	51	49				
Cost Per FTES	2,692	3,961	4,019	4,548	47.14%	1.46%	13.16%	20.59%
Total Unions Browning Cost	1 150 072	1 257 520	1 200 040	1 022 055				
Total Unique Programs Cost Total FTES - Unique Programs		1,357,538 337	1,399,849 341	1,933,855 393				
Total Cost Per FTES		4,028	4,102	4,917	15.32%	1.84%	19.87%	12.34%
	2,122	.,	.,	.,				
					15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	
					15/ 10 to 10/ 1/	10/17 to 17/10	=: / = to = o / = o	
Moreno Valley College	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Inc/Dec	Inc/Dec	Inc/Dec	3-Year Avg. Inc Change
Unique Programs								3-Year Avg. Inc Change
Unique Programs Admin Justice	1,517,224	1,378,753	1,349,112	1,996,670				3-Year Avg. Inc Change
Unique Programs Admin Justice FTES	1,517,224 195	1,378,753 201	1,349,112 185	1,996,670 448	Inc/Dec	Inc/Dec	Inc/Dec	
Unique Programs Admin Justice	1,517,224 195	1,378,753	1,349,112	1,996,670				3-Year Avg. Inc Change -14.82%
Unique Programs Admin Justice FTES	1,517,224 195 7,781	1,378,753 201	1,349,112 185	1,996,670 448	Inc/Dec	Inc/Dec	Inc/Dec	
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES	1,517,224 195 7,781 228,436 27	1,378,753 201 6,859 410,561 28	1,349,112 185 7,292 614,600 44	1,996,670 448 4,453 549,841 43	-11.85%	<u>Inc/Dec</u> 6.31%	-38.93%	-14.82%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist	1,517,224 195 7,781 228,436 27	1,378,753 201 6,859 410,561	1,349,112 185 7,292 614,600	1,996,670 448 4,453 549,841	Inc/Dec	Inc/Dec	Inc/Dec	
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES	1,517,224 195 7,781 228,436 27 8,601	1,378,753 201 6,859 410,561 28 14,742	1,349,112 185 7,292 614,600 44 13,981	1,996,670 448 4,453 549,841 43 12,646	-11.85%	<u>Inc/Dec</u> 6.31%	-38.93%	-14.82%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene	1,517,224 195 7,781 228,436 27 8,601 688,066	1,378,753 201 6,859 410,561 28 14,742 647,954	1,349,112 185 7,292 614,600 44 13,981 670,549	1,996,670 448 4,453 549,841 43 12,646 862,484	-11.85%	<u>Inc/Dec</u> 6.31%	-38.93%	-14.82%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES	1,517,224 195 7,781 228,436 27 8,601 688,066 55	1,378,753 201 6,859 410,561 28 14,742 647,954 47	1,349,112 185 7,292 614,600 44 13,981 670,549 56	1,996,670 448 4,453 549,841 43 12,646 862,484 67	-11.85%	<u>Inc/Dec</u> 6.31%	-38.93%	-14.82%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES	1,517,224 195 7,781 228,436 27 8,601 688,066 55	1,378,753 201 6,859 410,561 28 14,742 647,954	1,349,112 185 7,292 614,600 44 13,981 670,549	1,996,670 448 4,453 549,841 43 12,646 862,484	-11.85% 71.40%	6.31% -5.16%	-38.93% -9.55%	-14.82% 18.90%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES Cost Per FTES Cost Per FTES Emergency Medical	1,517,224 195 7,781 228,436 27 8,601 688,066 55 12,438	1,378,753 201 6,859 410,561 28 14,742 647,954 47 13,824	1,349,112 185 7,292 614,600 44 13,981 670,549 56 11,895	1,996,670 448 4,453 549,841 43 12,646 862,484 67 12,829 1,207,694	-11.85% 71.40%	6.31% -5.16%	-38.93% -9.55%	-14.82% 18.90%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES Cost Per FTES Emergency Medical FTES	1,517,224 195 7,781 228,436 27 8,601 688,066 55 12,438 934,664 221	1,378,753 201 6,859 410,561 28 14,742 647,954 47 13,824 1,129,927 215	1,349,112 185 7,292 614,600 44 13,981 670,549 56 11,895 1,125,947 213	1,996,670 448 4,453 549,841 43 12,646 862,484 67 12,829 1,207,694 241	-11.85% 71.40% 11.14%	6.31% -5.16% -13.95%	-38.93% -9.55% 7.85%	-14.82% 18.90% 1.68%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES Cost Per FTES Cost Per FTES Emergency Medical	1,517,224 195 7,781 228,436 27 8,601 688,066 55 12,438 934,664 221	1,378,753 201 6,859 410,561 28 14,742 647,954 47 13,824	1,349,112 185 7,292 614,600 44 13,981 670,549 56 11,895	1,996,670 448 4,453 549,841 43 12,646 862,484 67 12,829 1,207,694	-11.85% 71.40%	6.31% -5.16%	-38.93% -9.55%	-14.82% 18.90%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES Cost Per FTES Emergency Medical FTES Cost Per FTES	1,517,224 195 7,781 228,436 27 8,601 688,066 55 12,438 934,664 221 4,238	1,378,753 201 6,859 410,561 28 14,742 647,954 47 13,824 1,129,927 215 5,265	1,349,112 185 7,292 614,600 44 13,981 670,549 56 11,895 1,125,947 213 5,288	1,996,670 448 4,453 549,841 43 12,646 862,484 67 12,829 1,207,694 241 5,002	-11.85% 71.40% 11.14%	6.31% -5.16% -13.95%	-38.93% -9.55% 7.85%	-14.82% 18.90% 1.68%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES Cost Per FTES Emergency Medical FTES	1,517,224 195 7,781 228,436 27 8,601 688,066 55 12,438 934,664 221 4,238	1,378,753 201 6,859 410,561 28 14,742 647,954 47 13,824 1,129,927 215	1,349,112 185 7,292 614,600 44 13,981 670,549 56 11,895 1,125,947 213	1,996,670 448 4,453 549,841 43 12,646 862,484 67 12,829 1,207,694 241	-11.85% 71.40% 11.14%	6.31% -5.16% -13.95%	-38.93% -9.55% 7.85%	-14.82% 18.90% 1.68%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES Cost Per FTES Emergency Medical FTES Cost Per FTES	1,517,224 195 7,781 228,436 27 8,601 688,066 55 12,438 934,664 221 4,238	1,378,753 201 6,859 410,561 28 14,742 647,954 47 13,824 1,129,927 215 5,265	1,349,112 185 7,292 614,600 44 13,981 670,549 56 11,895 1,125,947 213 5,288 923,757	1,996,670 448 4,453 549,841 43 12,646 862,484 67 12,829 1,207,694 241 5,002	-11.85% 71.40% 11.14%	6.31% -5.16% -13.95%	-38.93% -9.55% 7.85%	-14.82% 18.90% 1.68%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES Cost Per FTES Emergency Medical FTES Cost Per FTES Cost Per FTES Cost Per FTES	1,517,224 195 7,781 228,436 27 8,601 688,066 55 12,438 934,664 221 4,238 752,655 127 5,939	1,378,753 201 6,859 410,561 28 14,742 647,954 47 13,824 1,129,927 215 5,265 709,316 92 7,728	1,349,112 185 7,292 614,600 44 13,981 670,549 56 11,895 1,125,947 213 5,288 923,757 126 7,309	1,996,670 448 4,453 549,841 43 12,646 862,484 67 12,829 1,207,694 241 5,002 1,509,007 135 11,194	-11.85% 71.40% 11.14% 24.23%	6.31% -5.16% -13.95% 0.44%	-38.93% -9.55% 7.85%	-14.82% 18.90% 1.68% 6.42%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES Cost Per FTES Emergency Medical FTES Cost Per FTES Cost Per FTES Human Services	1,517,224 195 7,781 228,436 27 8,601 688,066 55 12,438 934,664 221 4,238 752,655 127 5,939	1,378,753 201 6,859 410,561 28 14,742 647,954 47 13,824 1,129,927 215 5,265 709,316 92 7,728 183,611	1,349,112 185 7,292 614,600 44 13,981 670,549 56 11,895 1,125,947 213 5,288 923,757 126 7,309	1,996,670 448 4,453 549,841 43 12,646 862,484 67 12,829 1,207,694 241 5,002 1,509,007 135 11,194	-11.85% 71.40% 11.14% 24.23%	6.31% -5.16% -13.95% 0.44%	-38.93% -9.55% 7.85%	-14.82% 18.90% 1.68% 6.42%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES Cost Per FTES Emergency Medical FTES Cost Per FTES Cost Per FTES Human Services FTES	1,517,224 195 7,781 228,436 27 8,601 688,066 55 12,438 934,664 221 4,238 752,655 127 5,939 149,399 39	1,378,753 201 6,859 410,561 28 14,742 647,954 47 13,824 1,129,927 215 5,265 709,316 92 7,728 183,611 34	1,349,112 185 7,292 614,600 44 13,981 670,549 56 11,895 1,125,947 213 5,288 923,757 126 7,309 232,175 28	1,996,670 448 4,453 549,841 43 12,646 862,484 67 12,829 1,207,694 241 5,002 1,509,007 135 11,194 244,105 44	-11.85% -11.40% -11.14% -24.23%	6.31% -5.16% -13.95% 0.44% -5.42%	-38.93% -9.55% 7.85% -5.41% 53.15%	-14.82% 18.90% 1.68% 6.42%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES Cost Per FTES Emergency Medical FTES Cost Per FTES Cost Per FTES Human Services	1,517,224 195 7,781 228,436 27 8,601 688,066 55 12,438 934,664 221 4,238 752,655 127 5,939	1,378,753 201 6,859 410,561 28 14,742 647,954 47 13,824 1,129,927 215 5,265 709,316 92 7,728 183,611	1,349,112 185 7,292 614,600 44 13,981 670,549 56 11,895 1,125,947 213 5,288 923,757 126 7,309	1,996,670 448 4,453 549,841 43 12,646 862,484 67 12,829 1,207,694 241 5,002 1,509,007 135 11,194	-11.85% 71.40% 11.14% 24.23%	6.31% -5.16% -13.95% 0.44%	-38.93% -9.55% 7.85%	-14.82% 18.90% 1.68% 6.42%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES Cost Per FTES Emergency Medical FTES Cost Per FTES Cost Per FTES Human Services FTES	1,517,224 195 7,781 228,436 27 8,601 688,066 55 12,438 934,664 221 4,238 752,655 127 5,939 149,399 39 3,791	1,378,753 201 6,859 410,561 28 14,742 647,954 47 13,824 1,129,927 215 5,265 709,316 92 7,728 183,611 34	1,349,112 185 7,292 614,600 44 13,981 670,549 56 11,895 1,125,947 213 5,288 923,757 126 7,309 232,175 28	1,996,670 448 4,453 549,841 43 12,646 862,484 67 12,829 1,207,694 241 5,002 1,509,007 135 11,194 244,105 44	-11.85% -11.40% -11.14%	6.31% -5.16% -13.95% 0.44% -5.42%	-38.93% -9.55% 7.85% -5.41% 53.15%	-14.82% 18.90% 1.68% 6.42%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES Cost Per FTES Emergency Medical FTES Cost Per FTES Cost Per FTES Human Services FTES Cost Per FTES	1,517,224 195 7,781 228,436 27 8,601 688,066 55 12,438 934,664 221 4,238 752,655 127 5,939 149,399 39 3,791	1,378,753 201 6,859 410,561 28 14,742 647,954 47 13,824 1,129,927 215 5,265 709,316 92 7,728 183,611 34 5,364	1,349,112 185 7,292 614,600 44 13,981 670,549 56 11,895 1,125,947 213 5,288 923,757 126 7,309 232,175 28 8,169	1,996,670 448 4,453 549,841 43 12,646 862,484 67 12,829 1,207,694 241 5,002 1,509,007 135 11,194 244,105 44 5,532	-11.85% -11.40% -11.14%	6.31% -5.16% -13.95% 0.44% -5.42%	-38.93% -9.55% 7.85% -5.41% 53.15%	-14.82% 18.90% 1.68% 6.42% 25.95%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES Cost Per FTES Emergency Medical FTES Cost Per FTES Fire Tech FTES Cost Per FTES Human Services FTES Cost Per FTES	1,517,224 195 7,781 228,436 27 8,601 688,066 55 12,438 934,664 221 4,238 752,655 127 5,939 149,399 39 3,791 227,643 55	1,378,753 201 6,859 410,561 28 14,742 647,954 47 13,824 1,129,927 215 5,265 709,316 92 7,728 183,611 34 5,364 169,009	1,349,112 185 7,292 614,600 44 13,981 670,549 56 11,895 1,125,947 213 5,288 923,757 126 7,309 232,175 28 8,169 239,746	1,996,670 448 4,453 549,841 43 12,646 862,484 67 12,829 1,207,694 241 5,002 1,509,007 135 11,194 244,105 44 5,532 236,005	-11.85% -11.40% -11.14%	6.31% -5.16% -13.95% 0.44% -5.42%	-38.93% -9.55% 7.85% -5.41% 53.15%	-14.82% 18.90% 1.68% 6.42% 25.95%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES Cost Per FTES Emergency Medical FTES Cost Per FTES Fire Tech FTES Cost Per FTES Human Services FTES Cost Per FTES Med Asst FTES Cost Per FTES	1,517,224 195 7,781 228,436 27 8,601 688,066 55 12,438 934,664 221 4,238 752,655 127 5,939 149,399 39 3,791 227,643 55 4,108	1,378,753 201 6,859 410,561 28 14,742 647,954 47 13,824 1,129,927 215 5,265 709,316 92 7,728 183,611 34 5,364 169,009 49 3,477	1,349,112 185 7,292 614,600 44 13,981 670,549 56 11,895 1,125,947 213 5,288 923,757 126 7,309 232,175 28 8,169 239,746 74 3,240	1,996,670 448 4,453 549,841 43 12,646 862,484 67 12,829 1,207,694 241 5,002 1,509,007 135 11,194 244,105 44 5,532 236,005 44 5,419	-11.85% -11.40% -11.14% -11.23% -11.49%	6.31% -5.16% -13.95% 0.44% -5.42%	-38.93% -9.55% 7.85% -5.41% 53.15%	-14.82% 18.90% 1.68% 6.42% 25.95%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES Cost Per FTES Cost Per FTES Emergency Medical FTES Cost Per FTES Fire Tech FTES Cost Per FTES Human Services FTES Cost Per FTES Med Asst FTES Cost Per FTES Physician Asst	1,517,224 195 7,781 228,436 27 8,601 688,066 55 12,438 934,664 221 4,238 752,655 127 5,939 149,399 39 3,791 227,643 55 4,108	1,378,753 201 6,859 410,561 28 14,742 647,954 47 13,824 1,129,927 215 5,265 709,316 92 7,728 183,611 34 5,364 169,009 49 3,477 169,868	1,349,112 185 7,292 614,600 44 13,981 670,549 56 11,895 1,125,947 213 5,288 923,757 126 7,309 232,175 28 8,169 239,746 74	1,996,670 448 4,453 549,841 43 12,646 862,484 67 12,829 1,207,694 241 5,002 1,509,007 135 11,194 244,105 44 5,532 236,005 44 5,419	-11.85% -11.40% -11.14% -11.23% -11.49%	6.31% -5.16% -13.95% 0.44% -5.42%	-38.93% -9.55% 7.85% -5.41% 53.15%	-14.82% 18.90% 1.68% 6.42% 25.95%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES Cost Per FTES Emergency Medical FTES Cost Per FTES Fire Tech FTES Cost Per FTES Human Services FTES Cost Per FTES Cost Per FTES Cost Per FTES Physician Asst FTES	1,517,224 195 7,781 228,436 27 8,601 688,066 55 12,438 934,664 221 4,238 752,655 127 5,939 149,399 39 3,791 227,643 55 4,108 611,615 79	1,378,753 201 6,859 410,561 28 14,742 647,954 47 13,824 1,129,927 215 5,265 709,316 92 7,728 183,611 34 5,364 169,009 49 3,477 169,868 12	1,349,112 185 7,292 614,600 44 13,981 670,549 56 11,895 1,125,947 213 5,288 923,757 126 7,309 232,175 28 8,169 239,746 74 3,240	1,996,670 448 4,453 549,841 43 12,646 862,484 67 12,829 1,207,694 241 5,002 1,509,007 135 11,194 244,105 44 5,532 236,005 44 5,419	-11.85% -11.85% -11.40% -11.14% -14.23% -15.36%	6.31% -5.16% -13.95% 0.44% -5.42% 52.29% -6.82%	-38.93% -9.55% 7.85% -5.41% 53.15% -32.28%	-14.82% 18.90% 1.68% 6.42% 25.95% 20.50%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES Cost Per FTES Cost Per FTES Emergency Medical FTES Cost Per FTES Fire Tech FTES Cost Per FTES Human Services FTES Cost Per FTES Med Asst FTES Cost Per FTES Physician Asst	1,517,224 195 7,781 228,436 27 8,601 688,066 55 12,438 934,664 221 4,238 752,655 127 5,939 149,399 39 3,791 227,643 55 4,108 611,615 79	1,378,753 201 6,859 410,561 28 14,742 647,954 47 13,824 1,129,927 215 5,265 709,316 92 7,728 183,611 34 5,364 169,009 49 3,477 169,868	1,349,112 185 7,292 614,600 44 13,981 670,549 56 11,895 1,125,947 213 5,288 923,757 126 7,309 232,175 28 8,169 239,746 74 3,240	1,996,670 448 4,453 549,841 43 12,646 862,484 67 12,829 1,207,694 241 5,002 1,509,007 135 11,194 244,105 44 5,532 236,005 44 5,419	-11.85% -11.40% -11.14% -11.23% -11.49%	6.31% -5.16% -13.95% 0.44% -5.42%	-38.93% -9.55% 7.85% -5.41% 53.15%	-14.82% 18.90% 1.68% 6.42% 25.95%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES Cost Per FTES Emergency Medical FTES Cost Per FTES Fire Tech FTES Cost Per FTES Human Services FTES Cost Per FTES Cost Per FTES Cost Per FTES Physician Asst FTES	1,517,224 195 7,781 228,436 27 8,601 688,066 55 12,438 934,664 221 4,238 752,655 127 5,939 149,399 39 3,791 227,643 55 4,108 611,615 79 7,722	1,378,753 201 6,859 410,561 28 14,742 647,954 47 13,824 1,129,927 215 5,265 709,316 92 7,728 183,611 34 5,364 169,009 49 3,477 169,868 12	1,349,112 185 7,292 614,600 44 13,981 670,549 56 11,895 1,125,947 213 5,288 923,757 126 7,309 232,175 28 8,169 239,746 74 3,240	1,996,670 448 4,453 549,841 43 12,646 862,484 67 12,829 1,207,694 241 5,002 1,509,007 135 11,194 244,105 44 5,532 236,005 44 5,419	-11.85% -11.85% -11.40% -11.14% -14.23% -15.36%	6.31% -5.16% -13.95% 0.44% -5.42% 52.29% -6.82%	-38.93% -9.55% 7.85% -5.41% 53.15% -32.28%	-14.82% 18.90% 1.68% 6.42% 25.95% 20.50%
Unique Programs Admin Justice FTES Cost Per FTES Dental Assist FTES Cost Per FTES Dental hygiene FTES Cost Per FTES Emergency Medical FTES Cost Per FTES Emergency Medical FTES Cost Per FTES Fire Tech FTES Cost Per FTES Human Services FTES Cost Per FTES Med Asst FTES Cost Per FTES Physician Asst FTES Cost Per FTES	1,517,224 195 7,781 228,436 27 8,601 688,066 55 12,438 934,664 221 4,238 752,655 127 5,939 149,399 39 3,791 227,643 55 4,108 611,615 79 7,722 5,109,701 798	1,378,753 201 6,859 410,561 28 14,742 647,954 47 13,824 1,129,927 215 5,265 709,316 92 7,728 183,611 34 5,364 169,009 49 3,477 169,868 12 13,655	1,349,112 185 7,292 614,600 44 13,981 670,549 56 11,895 1,125,947 213 5,288 923,757 126 7,309 232,175 28 8,169 239,746 74 3,240	1,996,670 448 4,453 549,841 43 12,646 862,484 67 12,829 1,207,694 241 5,002 1,509,007 135 11,194 244,105 44 5,532 236,005 44 5,419	-11.85% -11.85% -11.40% -11.14% -14.23% -15.36%	6.31% -5.16% -13.95% 0.44% -5.42% 52.29% -6.82%	-38.93% -9.55% 7.85% -5.41% 53.15% -32.28%	-14.82% 18.90% 1.68% 6.42% 25.95% 20.50%

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)

						15/16 to 16/17	16/17 to 17/18		
Air Conditioning & Refrigeration 128.443	Riverside City College	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Inc/Dec	Inc/Dec	Inc/Dec	3-Year Avg. Inc Change
Contenting 477, 3		258,243	275,734	298,860	352,502				
Applied Digital Media & Printing 177,754	FTES								
STES 132 135 137 134 134 134 137 145 137 15.65% 6.37%	Cost Per FTES	3,155	3,158	3,520	3,374	0.10%	11.46%	-4.15%	2.47%
Case Per FITS 1,200 19,683 1957-6 213,719 16,806 18,776 15,256 13,276 115,776 1715 15,00 41 37 447 12,258 12,258 33,18	Applied Digital Media & Printing	477,754	407,683	496,324	562,382				
Ariable 211.767 196.883 195.726 213.719 FIFS						16 20%	10.770/	15 659/	6 279/
TISS 50 4.1 37 47 Gua Per FTS 4.09 4,747 57,327 4.516 12,94% 12,22% 1.5,22% 1.5,31% Althiestic 1,785,135 4,743,797 2.472,208 4,951,531 715 715 715 715 715 715 715 715 715 71	COST PET FTES	3,020	3,030	3,029	4,197	-10.30%	19.77%	13.03%	0.37%
Cour Per ITIS		-		-	-				
Arthletics 1,785,136 4,743,797 2,472,708 4,951,531 F185 350 1,700 358 373 Cort PerFIS 5,100 4,482 Automotive Booy & Technology Total Cort PerFIS 5,100 4,822 Cort PerFIS 5,100 1,700 358 373 Cort PerFIS 5,100 1,700 358 373 Cort PerFIS 5,100 1,700 358 3,753 Cort PerFIS 5,753 4,094 4,094 3,538 7,49% 0,50% 12,73% 1,59% Automotive Technology BF193 7,700 7,						12.94%	12.22%	-15.22%	3.31%
Cost Per FITS 5,00 4,43 5,00 5,00 7,00 4,00 5,00 7,00 5,00 7,00 7,00 7,00 7,00 7	0051 - 61 1 1 25	.,	.,	5,52.	.,0_0	12.5 .70	12.122,0	13.22/0	5.52/2
Automotive Body & Technology Total									
First						-13.10%	55.84%	92.08%	44.94%
First									
Automotive Technology 847,936 780,979 780,049 782,774 782,774 7815 188 195 170 219 129 129 120,000 116				-					
FIES 188 195 170 219 Cost Per FIES 5,046 4,009 4,475 3,572 -20.55% 11.62% 20.18% 9-370% Cosmetology Total 1,700,183 1,696,536 1,741,616 1,965,761 FIES 371 388 407 8,66 Cost Per FIES 371 388 407 8,66 Cost Per FIES 4,584 4,429 4,280 5,096 -3.38% -3.36% 19.07% 4.11% Culinary Arts 1,122,518 1,128,663 917,978 1,186,157 FIES 111 124 110 115 Cost Per FIES 10,108 9,106 8,377 10,399 -9.91% -8.01% 23.66% 1.91% Film Television & Video Total 314,599 686,302 620,877 420,049 FIES 96 125 115 128 Cost Per FIES 3,261 5,489 5,405 5,005 683,20 -1.53% 43.83% 7.65% Cost Per FIES 3,16 3,424 3,379 5,394 9.88% -1.31% 59.63% 22.73% Tellais 122,308 213,865 203,853 228,328 FIES 56 145 30 48 Cost Per FIES 5,99 27,802 6,849 4,761 17,93% 42,63% -30.49% 10,02% Nursing 756,427 713,992 675,336 892,359 FIES 13 26 26 21 Cost Per FIES 138 156 154 Cost Per FIES 138 158 166 154 Cost Per FIES 138 169 169 169 169 169 169 169 169 169 169						7.49%	0.50%	-12.73%	-1.58%
FIES 188 195 170 219 Cost Per FIES 5,046 4,009 4,475 3,572 -20.55% 11.62% 20.18% 9-370% Cosmetology Total 1,700,183 1,696,536 1,741,616 1,965,761 FIES 371 388 407 8,66 Cost Per FIES 371 388 407 8,66 Cost Per FIES 4,584 4,429 4,280 5,096 -3.38% -3.36% 19.07% 4.11% Culinary Arts 1,122,518 1,128,663 917,978 1,186,157 FIES 111 124 110 115 Cost Per FIES 10,108 9,106 8,377 10,399 -9.91% -8.01% 23.66% 1.91% Film Television & Video Total 314,599 686,302 620,877 420,049 FIES 96 125 115 128 Cost Per FIES 3,261 5,489 5,405 5,005 683,20 -1.53% 43.83% 7.65% Cost Per FIES 3,16 3,424 3,379 5,394 9.88% -1.31% 59.63% 22.73% Tellais 122,308 213,865 203,853 228,328 FIES 56 145 30 48 Cost Per FIES 5,99 27,802 6,849 4,761 17,93% 42,63% -30.49% 10,02% Nursing 756,427 713,992 675,336 892,359 FIES 13 26 26 21 Cost Per FIES 138 156 154 Cost Per FIES 138 158 166 154 Cost Per FIES 138 169 169 169 169 169 169 169 169 169 169	Automotivo Tochnology	947 026	790 070	760 640	702 771				
Cosmetology Total 1,700,183 1,696,336 1,741,616 1,965,761 PTES 371 383 407 366 Cost Per FTES 4,584 4,429 4,280 5,096 3.3.8% 3.36% 19.07% 4.11% Cost Per FTES 10,108 9,106 8,377 10,399 9.91% 8.01% 21.66% 1.91% FIIM Television & Video Total 314,599 686,302 60,0877 40,049 FTES 63 55 62 67 Cost Per FTES 3,261 5,4889 5.005 3,036 68.32% 1.5.5% 43.83% 7.65% Cost Per FTES 63 55 62 67 Cost Per FTES 63 55 62 67 Cost Per FTES 63 55 62 67 Cost Per FTES 63 45 50 48 Cost Per FTES 64 70 28,488 40,761 17.93% 42,63% 30.09% 10.02% FTES 65 4,072 4,004 4,761 17.93% 42,63% 30.09% 10.02% FTES 65 4,588 4,588 4,788 4,761 17.93% 42,63% 30.09% 10.02% FTES 65 64 5 30 48 Cost Per FTES 79,99 27,800 26,849 4,761 17.93% 42,63% 30.09% 58.17% 0.36% Nursing Laboratory 3,474,146 3,362,631 3,828,956 4,388,183 FTES Cost Per FTES 138 158 166 154 Cost Per FTES 138 158 166 154 Cost Per FTES 139 10,60 21,341 23,001 23,560 -15.00% 7.78% 24.17% 5.65% Occanography 105,213 109,569 111,525 198,587 FTES 3,197 27,46 3,197 49,277 11,598 42,598 34,81% 15.44% 55.43% 18.92% Paralegal Studies Total 158,251 112,068 123,783 122,805 FTES 3,197 2,746 3,170 4,927 -14.11% 15.44% 55.43% 18.92% Paralegal Studies Total 158,251 112,068 123,783 122,805 FTES 663 666 663 691 -8.60% 9.41% 4.22% 18.89% Cost Per FTES 69 509 580 565 550									
Cost Per FTES 371 383 407 386 - 3.38% - 3.36% 19.07% 4.11% Cost Per FTES 11.1 12.4 110 115 - 115	Cost Per FTES	5,046	4,009	4,475	3,572	-20.55%	11.62%	-20.18%	-9.70%
Cost Per FTES 371 383 407 386 - 3.38% - 3.36% 19.07% 4.11% Cost Per FTES 11.1 12.4 110 115 - 115									
Cost Per FTES	Cosmetology Total	1,700,183	1,696,536	1,741,616	1,965,761				
Colinary Arts 1,122,518 1,128,863 917,978 1,186,157 FIES 10,108 9,106 8,377 10,359 -9.91% 8.01% 23.66% 1,91% FIEM Television & Video Total 314,599 686,302 620,877 420,049 FIES 56 125 115 138 Cost Per FIES 3,261 5,489 5,405 3,036 68.32% -1.53% 43.83% 7.65% Geology 197,458 189,539 209,322 36.74 FIES 63 55 62 67 Cost Per FIES 3,116 3,424 3,379 5,394 9.88% -1.31% 59.63% 22.73% Italian 228,048 213,865 203,563 228,328 FIES 56 45 30 48 Cost Per FIES 40,072 4,802 6,849 4,761 17,93% 42.63% -30.49% 10.02% Nursing FIES 13 26 26 21 Cost Per FIES 13 26 26 21 Cost Per FIES 3,416 3,362,631 3,828,956 4,388,183 FIES 13 26 26 21 Cost Per FIES 3,30 35 106 154 Cost Per FIES 3,40 35 109,569 111,525 198,587 FIES 33 40 35 40 Cost Per FIES 3,19 2,746 3,362,201 22,850 -15.00% 7.78% 24.17% 5.65% Oceanography 105,213 109,569 111,525 198,587 FIES 3,39 3,46 4,241 3,618 -25.78% 34.81% -14.69% 18.89% Paralegal Studies Total 158,251 112,088 123,783 122,805 FIES 3,79 3,46 3,70 4,927 -14.11% 15.44% 55.43% 18.92% Paralegal Studies Total 158,251 112,088 123,783 122,805 FIES 3,39 3,46 4,241 3,618 -25.78% 34.81% -14.69% 1.89% Registered Nurse 837,637 351,574 375,077 379,621 FIES 3,38 3,38 158 -9 34 Cost Per FIES 4,239 3,346 4,241 3,618 -25.78% 34.81% -14.69% 1.89% Registered Nurse 837,637 351,574 375,077 379,621 FIES 3,3 3,38 158 -9 9 Cost Per FIES 2,213 2,370 4,227 -14.11% 15.64% -100.00% 100.00% -6.21% Welding 29,370 38,11,67 441,995 546,513 Welding 29,370 38,11,67 441,995 546,513						2 200/	2 260/	10.079/	A 119/
FIES 111 124 110 115 Cost Per FIES 10,108 9,106 8,377 10,359 -9.91% 8.01% 23.66% 1.91% Film Television & Video Total 314,599 686,302 620,877 420,049 FIES 96 125 115 138 Geology 197,458 189,539 209,322 676 Cost Per FIES 3,66 55 62 67 Cost Per FIES 3,16 3,424 3,379 5,394 9.88% -1.31% 59,63% 22,73% Italian 228,048 213,865 203,563 228,328 FIES 56 45 30 48 Cost Per FIES 4,072 4,802 6,849 4,761 17,93% 42,63% -30,49% 10,02% FIES 13 26 26 21 Cost Per FIES 33,164 3,362,631 3,828,956 4,388,183 FIES 138 158 166 154 Cost Per FIES 33 40 35 40 35 40 Cost Per FIES 33 40 35 40 35 40 Cost Per FIES 3,199 27,66 3,170 4,927 -14.11% 15.44% 55.43% 18.92% Paralegal Studies Total 158,251 112,068 123,783 122,805 FIES 33 36 29 34 Cost Per FIES 37,363 23,362 631 3,828,956 550 Cost Per FIES 37,363 29 34 Cost Per FIES 3,365 29 34 Cost Per FIES 3,379 3,366 369 Cost Per FIES 3,389 3,366 369 C	COST PET FTES	4,304	4,429	4,280	5,090	-3.30%	-3.30%	19.07%	4.11%
Cost Per FTES 10,108 9,106 8,377 10,359 9,91% -8,01% 23,66% 1,91% Film Television & Video Total 314,599 686,322 620,877 420,049 715 138 725 115 138 725 138 725 138 725 138 725				-					
Film Television & Video Total FTES 96 686,302 60,877 420,049 FTES 96 125 115 138 Cost Per FTES 3,261 5,489 5,405 3,036 68.32% -1.53% -43.83% 7.65% Geology 197,458 189,539 209,322 363,747 FTES 63 55 62 67 Cost Per FTES 3,116 3,424 3,379 5,394 9.88% -1.31% 59.63% 22.73% Halian 228,048 213,865 203,563 228,328 FTES 56 45 30 48 Cost Per FTES 4,072 4,802 6,849 4,761 17.93% 42.63% -30.49% 10.02% Nursing 756,427 713,992 675,536 892,359 FTES 13 26 26 26 21 Cost Per FTES 57,919 27,803 26,388 41,738 -52.00% -5.09% 58.17% 0.36% Nursing Learning Laboratory 3,474,146 3,362,613 3,828,956 4,388,183 FTES 138 158 166 154 Cost Per FTES 25,106 21,341 23,001 28,560 -15.00% 7.78% 24.17% 5.65% Oceanography 105,213 109,569 111,525 198,587 FTES 3,39 40 35 40 Cost Per FTES 3,199 2,746 3,170 4,927 -14.11% 15.44% 55.43% 18.92% Paralegal Studies Total 158,251 112,068 123,783 122,805 FTES 3,199 2,746 3,170 4,927 -14.11% 15.44% 55.43% 18.92% Paralegal Studies Total 158,251 112,068 123,783 122,805 FTES 3,199 3,146 4,241 3,618 -25.78% 34.81% -14.69% 1.89% Registered Nurse 337,637 351,574 375,077 379,621 FTES 509 580 565 550 Cost Per FTES 4,239 3,146 4,241 3,618 -25.78% 34.81% -14.69% 1.89% Registered Nurse 337,637 351,574 375,077 379,621 FTES 509 580 565 550 Cost Per FTES 4,239 3,146 4,241 3,618 -25.78% 34.81% -14.69% 1.89% Registered Nurse 337,637 351,574 375,077 379,621 FTES 509 580 565 550 Cost Per FTES 4,239 3,146 4,241 3,618 -25.78% 34.81% -14.69% 1.89% Registered Nurse 337,637 351,574 375,077 379,621 FTES 509 580 565 550 Cost Per FTES 5104 111 179,25 143 143						-9.91%	-8.01%	23.66%	1.91%
FIES 96 125 115 138 Cost Per FIES 3,261 5,489 5,405 3,036 68.32% -1.53% -43.83% 7.65% Geology 197,458 189,539 209,322 363,747 FIES 63 55 62 67 Cost Per FIES 3,116 3,424 3,379 5,394 9.88% -1.31% 59.63% 22.73% Italian 228,048 213,865 203,563 228,328 FIES 56 45 30 48 Cost Per FIES 40,072 4,802 6,849 4,761 17.93% 42.63% -30.49% 10.02% Nursing 756,427 713,992 675,536 892,359 FIES 13 26 26 21 Cost Per FIES 75,919 27,803 26,388 41,738 -52.00% -5.09% 58.17% 0.36% Nursing Learning Laboratory 3,474,146 3,362,631 3,828,956 4,388,183 FIES 138 158 166 154 Cost Per FIES 33 40 35 40 Cost Per FIES 33 40 35 40 Cost Per FIES 3,197 2,746 3,170 4,927 -14.11% 15.44% 55.43% 18.92% Paralegal Studies Total 188,251 112,068 123,783 122,805 FIES 37 36 29 34 Cost Per FIES 4,239 3,146 4,241 3,618 -25.78% 34.81% -14.69% -1.89% Registered Nurse 337,637 351,574 375,077 379,621 FIES 509 580 565 550 Cost Per FIES 63 606 663 6091 -8.60% 9.41% 4.22% 1.68% Russian 38,738 12,869 - 36,394 FIES 13 5 - 9 Cost Per FIES 63 79,33 32,700 - 4,044 -18.64% -100.00% 100.00% -6.21% Welding 295,370 381,167 441,995 546,513 FIES 104 1111 132 143									
Cost Per FTES 3,261 5,489 5,405 3,036 68.32% -1.53% -43.83% 7.65%					-				
FIES 63 55 62 67 Cost Per FTES 3,16 3,124 3,379 5,394 9.88% -1.31% 59.63% 22.73% Italian Z28,048 Z13,865 Z03,563 Z28,328 FTES 56						68.32%	-1.53%	-43.83%	7.65%
FIES 63 55 62 67 Cost Per FTES 3,16 3,124 3,379 5,394 9.88% -1.31% 59.63% 22.73% Italian Z28,048 Z13,865 Z03,563 Z28,328 FTES 56	Caslanu	107.450	100 520	200 222	262.747				
Italian 228,048 213,865 203,563 228,328			-	-	-				
FTES	Cost Per FTES	3,116	3,424	3,379	5,394	9.88%	-1.31%	59.63%	22.73%
FTES	Italian	228.048	213.865	203.563	228.328				
Nursing 756,427 713,992 675,536 892,359 FTES 13 26 26 21 Cost Per FTES 57,919 27,803 26,388 41,738 -52.00% -5.09% 58.17% 0.36% Nursing Learning Laboratory 3,474,146 3,362,631 3,828,956 4,388,183 FTES 138 158 166 154 Cost Per FTES 25,106 21,341 23,001 28,560 -15.00% 7.78% 24.17% 5.65% Oceanography 105,213 109,569 111,525 198,587 FTES 33 40 35 40 Cost Per FTES 3,197 2,746 3,170 4,927 -14.11% 15.44% 55.43% 18.92% Paralegal Studies Total 158,251 112,068 123,783 122,805 FTES 37 36 29 34 Cost Per FTES 4,239 3,146 4,241 3,618 -25.78% 34.81% -14.69% -1.89% Registered Nurse 337,637 351,574 375,077 379,621 FTES 509 580 565 550 Cost Per FTES 509 580 565 550 Cost Per FTES 509 580 565 550 Cost Per FTES 513 55 - 9 Cost Per FTES 13 55 - 9 Cost Per FTES 13 55 - 9 Cost Per FTES 13 2,370 - 4,044 -18.64% -100.00% 100.00% -6.21% Welding 295,370 381,167 441,995 546,513 FTES 104 1111 132 143	FTES				,				
FTES 13 2,6 26 21	Cost Per FTES	4,072	4,802	6,849	4,761	17.93%	42.63%	-30.49%	10.02%
Cost Per FTES 57,919 27,803 26,388 41,738 -52.00% -5.09% 58.17% 0.36% Nursing Learning Laboratory 3,474,146 3,362,631 3,828,956 4,388,183 -158 166 154 -15.00% 7.78% 24.17% 5.65% 5.65% 5.65% -15.00% 7.78% 24.17% 5.65% 5.65% 5.65% -15.00% 7.78% 24.17% 5.65% 5.65% 5.65% -15.00% 7.78% 24.17% 5.65% 5.65% 5.65% -15.00% 7.78% 24.17% 5.65% 5.65% 5.65% -15.00% 7.78% 24.17% 5.65% 5.65% 5.65% -15.00% 7.78% 24.17% 5.65% 5.65% 5.65% -14.11% 15.44% 55.43% 18.92% -18.50% 18.92% -14.11% 15.44% 55.43% 18.92% -18.92% -14.11% 15.44% -55.43% 18.92% -18.89% -25.78% 34.81% -14.69% -18.89% -18.89% -18.89% -18.89% -18.89%	Nursing	756,427	713,992	675,536	892,359				
Nursing Learning Laboratory									
FTES	Cost Per FTES	57,919	27,803	26,388	41,738	-52.00%	-5.09%	58.17%	0.36%
Cost Per FTES 25,106 21,341 23,001 28,560 -15.00% 7.78% 24.17% 5.65% Oceanography FTES 33 40 35 40 35 40 5.65% 40 55.43% 18.92% 18.92% 18.92% 198,587 -14.11% 15.44% 55.43% 18.92% <t< td=""><td>Nursing Learning Laboratory</td><td>3,474,146</td><td>3,362,631</td><td>3,828,956</td><td>4,388,183</td><td></td><td></td><td></td><td></td></t<>	Nursing Learning Laboratory	3,474,146	3,362,631	3,828,956	4,388,183				
Oceanography FTES 105,213 33 109,569 40 111,525 35 198,587 40 Cost Per FTES 33 40 35 40 40 4,927 -14.11% 15.44% 55.43% 18.92% Paralegal Studies Total FTES 158,251 37 112,068 36 123,783 29 34 122,805 34 29 34 34 -25.78% 34.81% -14.69% -1.89% Registered Nurse FTES 337,637 509 351,574 580 375,077 565 379,621 550 550 550 -25.78% 34.81% -14.69% -1.89% Russian FTES 38,738 13 12,869 5 - 36,394 5 - 9 - 36,394 7 - 9 - - - 9 -						-15 00%	7 78%	24 17%	5 65%
FTES 33 40 35 40 Cost Per FTES 3,197 2,746 3,170 4,927 -14.11% 15.44% 55.43% 18.92% Paralegal Studies Total 158,251 112,068 123,783 122,805 FTES 37 36 29 34 Cost Per FTES 4,239 3,146 4,241 3,618 -25.78% 34.81% -14.69% -1.89% Registered Nurse 337,637 351,574 375,077 379,621 FTES 509 580 565 550 Cost Per FTES 663 606 663 691 -8.60% 9.41% 4.22% 1.68% Russian 38,738 12,869 - 36,394 FTES 13 5 - 9 Cost Per FTES 2,913 2,370 - 4,044 -18.64% -100.00% 100.00% -6.21% Welding 295,370 381,167 441,995 546,513 FTES 104 111 132 143	Cost rei i i Es	23,100	21,341	23,001	28,300	-13.00%	7.7670	24.17/0	3.03%
Cost Per FTES 3,197 2,746 3,170 4,927 -14.11% 15.44% 55.43% 18.92% Paralegal Studies Total 158,251 112,068 123,783 122,805 FTES 37 36 29 34 Cost Per FTES 4,239 3,146 4,241 3,618 -25.78% 34.81% -14.69% -1.89% Registered Nurse 509 580 565 550 Cost Per FTES 509 580 565 550 Cost Per FTES 663 606 663 691 -8.60% 9.41% 4.22% 1.68% Russian 38,738 12,869 - 36,394 FTES 13 5 - 9 Cost Per FTES 13 5 - 9 Cost Per FTES 2,913 2,370 - 4,044 -18.64% -100.00% 100.00% -6.21% Welding 295,370 381,167 441,995 546,513 FTES 104 111 132 143	9 , ,								
Paralegal Studies Total FTES 37 36 29 34 Cost Per FTES 4,239 3,146 4,241 3,618 -25.78% 34.81% -14.69% -1.89% FTES 509 580 565 550 Cost Per FTES 13 5 663 606 663 691 -8.60% 9.41% 4.22% 1.68% FTES 13 5 - 9 Cost Per FTES 13 5 - 9 Cost Per FTES 13 2,370 - 4,044 -18.64% -100.00% 100.00% -6.21% Welding 295,370 381,167 441,995 546,513 FTES 104 111 132 143						-14.11%	15.44%	55.43%	18.92%
FTES 37 36 29 34 Cost Per FTES 4,239 3,146 4,241 3,618 -25.78% 34.81% -14.69% -1.89% Registered Nurse 337,637 351,574 375,077 379,621 FTES 509 580 565 550 Cost Per FTES 663 606 663 691 -8.60% 9.41% 4.22% 1.68% Russian 38,738 12,869 - 36,394 FTES 13 5 - 9 Cost Per FTES 2,913 2,370 - 4,044 -18.64% -100.00% 100.00% -6.21% Welding 295,370 381,167 441,995 546,513 FTES 104 111 132 143									
Cost Per FTES 4,239 3,146 4,241 3,618 -25.78% 34.81% -14.69% -1.89% Registered Nurse 337,637 351,574 375,077 379,621 FTES 509 580 565 550 Cost Per FTES 663 606 663 691 -8.60% 9.41% 4.22% 1.68% Russian 38,738 12,869 - 36,394 FTES 13 5 - 9 Cost Per FTES 2,913 2,370 - 4,044 -18.64% -100.00% 100.00% -6.21% Welding 295,370 381,167 441,995 546,513 FTES 104 111 132 143									
FTES 509 580 565 550 Cost Per FTES 663 606 663 691 -8.60% 9.41% 4.22% 1.68% Russian 38,738 12,869 - 36,394 FTES 13 5 - 9 Cost Per FTES 2,913 2,370 - 4,044 -18.64% -100.00% 100.00% -6.21% Welding 295,370 381,167 441,995 546,513 FTES 104 111 132 143						-25.78%	34.81%	-14.69%	-1.89%
FTES 509 580 565 550 Cost Per FTES 663 606 663 691 -8.60% 9.41% 4.22% 1.68% Russian 38,738 12,869 - 36,394 FTES 13 5 - 9 Cost Per FTES 2,913 2,370 - 4,044 -18.64% -100.00% 100.00% -6.21% Welding 295,370 381,167 441,995 546,513 FTES 104 111 132 143	Dogistored Alices	227 627	251 574	275 077	270 624				
Russian 38,738 12,869 - 36,394 FTES 13 5 - 9 Cost Per FTES 2,913 2,370 - 4,044 -18.64% -100.00% 100.00% -6.21% Welding 295,370 381,167 441,995 546,513 FTES 104 111 132 143	_				-				
FTES 13 5 - 9 Cost Per FTES 2,913 2,370 - 4,044 -18.64% -100.00% 100.00% -6.21% Welding 295,370 381,167 441,995 546,513 FTES 104 111 132 143	Cost Per FTES	663	606		691	-8.60%	9.41%	4.22%	1.68%
FTES 13 5 - 9 Cost Per FTES 2,913 2,370 - 4,044 -18.64% -100.00% 100.00% -6.21% Welding 295,370 381,167 441,995 546,513 FTES 104 111 132 143	Russian	38.738	12.869	-	36.394				
Welding 295,370 381,167 441,995 546,513 FTES 104 111 132 143	FTES	13	5	-	9				
FTES 104 111 132 143	Cost Per FTES	2,913	2,370	-	4,044	-18.64%	-100.00%	100.00%	-6.21%
	Welding	295,370	381,167	441,995	546,513				
CUST PEL FIES 2,034 3,434 3,336 3,822 21.1/% -2.80% 14.50% 10.96%						21 170/	2 000/	14 500/	10.00%
	COST FEI FIES	2,034	3,434	3,330	3,022	21.1/70	-2.00%	14.30%	10.56%

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, C	CTE, Unique)	
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Riverside City College	FY 15/16	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17 Inc/Dec	16/17 to 17/18 Inc/Dec	17/18 to 18/19 Inc/Dec	3-Year Avg. Inc Change
Total Unique Programs Cost Total FTES - Unique Programs Total Cost Per FTES	12,601,244 2,406 5,237	15,645,446 3,285 4,762	13,759,891 2,534 5,430	17,908,786 2,673 6,700	-9.07%	14.03%	23.39%	9.45%
Total cost of Tiles	3,237	4,702	3,430	0,700	15/16 to 16/17	16/17 to 17/18		5.45%
Total Unique for RCC, NC, MVC- 3-Year Avg.	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Inc/Dec	Inc/Dec	Inc/Dec	3-Year Avg. Inc Change
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%
Total Cost Per FTES	5,338	5,070	5,639	6,468	-5.02%	11.22%	14.70%	6.97%

FY 20'	15-16		-										
				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
		GRAND	TOTAL	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
Calcard	TORS				21,255,552		4,683,664	5,180,237	756,449			31,875,902	
School	TOPS	Course Coo	le Description	0.000		2.044			•	0.400.004	4.000		5.005
			General Education STEM	2,022	5,685,209	2,811	1,500,470	1,659,553	242,338	3,402,361	1,682	10,243,068	5,065
FQE	4100	AMY	Anatomy	163	453,429	2,775	121,235.41	134,089.07	19,580.50	274,905	1,682	821,696	5,029
FQE	19110	AST	Astronomy	12	16,882	1,407	8,903.46	9,847.42	1,437.98	20,189	1,682	43,927	3,661
FQE	4010	BIO	Biology	178	818,528	4,592	132,268.28	146,291.67	21,362.39	299,922	1,682	1,220,309	6,845
FQE	19050	CHE	Chemistry	124	394,398	3,192	91,683.35	101,403.83	14,807.60	207,895	1,682	672,897	5,445
FQE	08370	HES	Health Ed	182	287,396	1,583	134,731.57	149,016.12	21,760.23	305,508	1,682	696,660	3,836
FQE	8350	KIN	Kinesiology	157	411,024	2,614	116,650.13	129,017.65	18,839.94	264,508	1,682	765,363	4,868
FQC	17010	MAT	Math	1,100	2,705,104	2,458	816,424.77	902,984.02	131,859.18	1,851,268	1,682	5,185,093	4,712
FQE FQE	4030 19020	MIC PHY	Microbio Physics	40 66	207,776 390,672	5,174 5,943	29,796.90 48,776.11	32,956.04 53,947.46	4,812.44 7,877.73	67,565 110,601	1,682 1,682	298,288 538,836	7,427 8,196
FQE	19020	FILL	Filysics	00	390,072	5,945	40,770.11	33,947.40	7,077.75	110,001	1,002	330,030	8,190
		General Edu	cation Liberal Arts	3,061	8,883,971	2,903	2,270,819	2,511,577	366,756	5,149,152	1,682	15,781,859	5,156
FTA	21050	ADJ	Admin Justice	14	112 251	8,025	10 207 27	11,488.66	1,677.64	23,554	1,682	143,904	10,279
FOA	8500	AML	Am Sign Lang	24	112,351 56,882	2,391	10,387.37 17,651.10	19,522.51	2,850.80	40,024	1,682	110,499	4,645
FOA	22020	ANT	Anthropology	102	241,069	2,363	75,701.65	83,727.71	12,226.43	171,656	1,682	471,022	4,617
FOA	10020	ART	Art	131	373,157	2,852	97,069.94	107,361.52	15,677.58	220,109	1,682	668,018	5,106
FNC	15060	COM	Communications	176	525,682	2,986	130,606.30	144,453.48	21,093.97	296,154	1,682	922,415	5,240
FOA	10080	DAN	Dance	15	31,678	2,123	11,069.97	12,243.63	1,787.89	25,101	1,682	65,304	4,377
FOA	22040	ECO	Economics	37	61,935	1,674	27,452.33	30,362.89	4,433.77	62,249	1,682	145,325	3,928
FNC	49302	ILA	Educational Aide (Teacher Asst)	1	3,940	3,486	838.41	927.30	135.41	1,901	1,682	6,486	5,740
FNC FNC	49308 15010	ESL ENG	English second English	69 1,069	183,738 3,220,587	2,652 3,012	51,395.21 793,327.72	56,844.25 877,438.16	8,300.74 128,128.82	116,540 1,798,895	1,682 1,682	339,857 5,630,416	4,906 5,266
FOA	6121	FST	Film Study	3	3,566	1,398	1,891.98	2,092.58	305.57	4,290	1,682	9,313	3,652
FOA	22060	GEG	Geography	80	227,461	2,861	58,985.40	65,239.17	9,526.62	133,751	1,682	406,637	5,115
FOA	49301	GUI	Guidance Total	82	382,849	4,645	61,151.91	67,635.38	9,876.53	138,664	1,682	568,605	6,899
FOA	22050	HIS	History	187	466,576	2,497	138,634.25	153,332.57	22,390.55	314,357	1,682	887,694	4,751
FOA	49033	HUM	Humanities	50	154,973	3,082	37,305.49	41,260.70	6,025.14	84,591	1,682	268,293	5,336
FNC	6020	JOU	Journalism	9	29,084	3,374	6,395.65	7,073.73	1,032.95	14,502	1,682	48,512	5,628
FYA	16010	LIB	Library	1	4,108	2,853	1,068.41	1,181.69	172.56	2,423	1,682	7,353	5,106
FOA FOA	10040 15090	MUS PHI	Music Philosophy	135 59	540,468 208,122	4,014 3,538	99,904.21 43,649.20	110,496.29 48,276.99	16,135.33 7,049.70	226,536 98,976	1,682 1,682	843,939 340,711	6,268 5,791
FOA	22070	POL	Political science	99	259,950	2,617	73,690.95	81,503.83	11,901.68	167,096	1,682	483,795	4,871
FOA	20010	PSY	Psychology	236	597,714	2,529	175,323.91	193,912.16	28,316.22	397,552	1,682	1,130,282	4,783
FNC	15200	REA	Reading	139	79,478	571	103,205.91	114,148.04	16,668.59	234,023	1,682	392,978	2,825
FOA	22080	SOC	Sociology	144	338,653	2,360	106,470.51	117,758.76	17,195.84	241,425	1,682	662,070	4,614
FOA	11050	SPA	Spanish	182	749,007	4,122	134,805.76	149,098.18	21,772.22	305,676	1,682	1,158,496	6,376
FOA	10070	THE	Theater	17	30,945	1,789	12,835.82	14,196.70	2,073.09	29,106	1,682	69,935	4,042
		CTE		432	1,576,670	3,654	320,153	354,097	51,707	725,958	1,682	2,549,175	5,908
FSB	5020	ACC	Accounting	36	108,118	2,998	26,754.89	29,591.50	4,321.13	60,668	1,682	189,389	5,252
FSB	5010	BUS	Business	70	193,404	2,755	52,077.81	57,599.22	8,410.99	118,088	1,682	351,597	5,009
FHE	85010	CMI	Community Interpretation	18	160,825	8,755	13,629.71	15,074.76	2,201.31	30,906	1,682	202,227	11,009
FSB	7010	CIS	Computer Information Systems Total	201	771,473	3,840	149,073.55	164,878.68	24,076.58	338,029	1,682	1,224,302	6,093
FUA	13050	EAR	Early Child dev	55	177,250	3,195	41,156.23	45,519.71	6,647.06	93,323	1,682	302,267	5,449
FSB	5060	MAG	Management	10	26,937	2,686	7,441.81	8,230.80	1,201.91	16,875	1,682	49,542	4,939
FSB FSB	5090 5140	MKT CAT	Marketing	3 15	16,888 74,785	5,149 4,882	2,433.61 11,366.75	2,691.63 12,571.88	393.05 1,835.82	5,518 25,774	1,682 1,682	24,280	7,402
FSB	10110	PHO	Office Tech/Office Computer Applications Photography	7	18,254	2,795	4,844.96	5,358.64	782.50	10,986	1,682	109,313 32,971	7,135 5,049
FSB	5110	RLE	Real estate	10	23,692	2,491	7,055.99	7,804.08	1,139.60	16,000	1,682	45,125	4,745
FXA	8990	SCE	Senior Citizen Education	6	5,044	867	4,318.18	4,776.00	697.42	9,792	1,682	18,161	3,121
		Unique		798	5,109,701	6,402	592,221	655,010	95,648	1,342,879	1,682	6,908,644	8,655
FTA	21050	ADJ	Admin Justice	195	1,517,224	7,781	144,681.18	160,020.61	23,367.18	328,069	1,682	1,956,710	10,034
FHE FHE	12401 12402	DEA DEH	Dental Assist Dental hygiene	27 55	228,436 688,066	8,601 12,438	19,706.32 41,044.94	21,795.63 45,396.62	3,182.73 6,629.09	44,685 93,071	1,682 1,682	288,296 812,745	10,855 14,692
FTA	12500	EMS	Emergency Medical	221	934,664	4,238	163,645.54	180,995.62	26,430.07	371,071	1,682	1,431,757	6,491
FTA	21330	FIT	Fire Tech	127	752,655	5,939	94,027.93	103,996.99	15,186.27	213,211	1,682	1,038,276	8,193
FHE	21040	HMS	Human Services	39	149,399	3,791	29,240.44	32,340.58	4,722.57	66,304	1,682	238,221	6,045

Moreno Valley College FTE Model by Discipline FY 2015-16

FY 201	3-10											
			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	Costs/Total FTES	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	
		GRAND TOTAL	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
School	TOPS	Course Code Description		21,255,552		4,683,664	5,180,237	756,449			31,875,902	
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
		GRAND TOTAL	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

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
RAND TOTA	.L			6,348	22,270,907	3,508	5,879,170	5,031,154	1,270,616	12,180,940	1,919	34,451,847	5,427
School	TOPS	Course Code	Description										
		General Educa	•	2,046	6,008,906	2,936	1,895,168	1,621,807	409,587	3,926,562	1,919	9,935,467	4,855
							101.000						. ===
FQE	4100	AMY	Anatomy	177	510,895	2,880	164,299	140,600	35,508			851,303	4,799
FQE	19110	AST	Astronomy	11	17,360	1,599	10,058	8,607	2,174			38,199	3,517
FQE	4010	BIO	Biology	199	759,975	3,826	183,979	157,442	39,762			1,141,158	5,745
FQE	19050	CHE	Chemistry	117	459,919	3,924	108,545	92,888	23,459			684,810	5,843
FQE	8370	HES	Health Ed	175	355,984	2,038	161,761	138,429	34,960			691,134	3,957
FQE	8350	KIN	Kinesiology	176	436,191	2,472	163,428	139,855	35,320			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
	(General Educa	ation Liberal Arts	3,177	10,055,303	3,165	2,942,734	2,518,272	635,988	6,096,994	1,919	16,152,297	5,084
FTA	21055	ADJ	Admin Justice	42	293,157	6,980	38,898	33,288	8,407		\$ 1,919	373,749	8,899
FOA	8500	AML	Am Sign Lang	32	68,471	2,142	29,609	25,338	6,399			129,817	4,061
FOA	22020	ANT	Anthropology	117	297,526	2,542	108,406	92,769	23,429	. ,		522,130	4,461
FOA	10020	ART	Art	160	318,194	1,992	147,915	126,580	31,968			624,657	3,911
FNC	15060	COM	Communications	180	534,315	2,962	167,096	142,994	36,113			880,517	4,880
FOA	10080	DAN	Dance	14	31,699	2,331	12,596	10,779	2,722			57,795	4,250
FOA FNC	22040 49302	ECO ILA	Economics Educational Aide (Te	44 22	80,336 69,073	1,838 3,177	40,482 20,134	34,643 17,230	8,749 4,351	\$ 83,874 \$ 41,716		164,210 110,789	3,757 5,096
FNC	49302	ESL	English second	52	245,209	4,703	48,289	41,324	10,436			345,258	6,622
FNC	15010	ENG	English	1,081	3,562,812	3,297	1,000,740	856,393	216,282			5,636,226	5,216
FNC	6121	FST	Film Study	3	11,278	3,241	3,223	2,758	697			17,956	5,160
FOA	22060	GEG	Geography	101	263,143	2,610	93,365	79,898	20,178			456,584	4,529
FOA	49301	GUI	Gen Studies	101	350,173	3,478	93,254	79,803	20,178			543,384	5,397
FOA	22050	HIS	History	198	544,325	2,747	183,507	157,038	39,660			924,530	4,666
FOA	49033	HUM	Humanities	54	215,029	4,007	49,706	42,537	10,743			318,015	5,925
FNC	6020	JOU	Journalism	6	27,412	4,835	5,251	4,494	1,135			38,292	6,754
FYA	61200	LIB	Library	2	9,154	5,291	1,602	1,371	346			12,473	7,210
FOA	10040	MUS	•	108			99,755		21,559				7,063
FOA	15090	PHI	Music Philosophy	52	554,023 234,895	5,144 4,513	48,206	85,367 41,253	10,418			760,704 334,772	6,432
FOA	22070	POL	Political science	112	270,640	2,424	103,404	41,255 88,489	22,348			484,882	4,343
FOA	20010	PSY	Psychology	247	664,728	2,693	228,638	195,659	49,414	. ,		1,138,439	4,611
FNC	15200	REA	Reading	127	284,401	2,244	117,389	100,457	25,370			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
	•	CTE		447	1,407,699	3,150		\$ 354,211	\$ 89,456	857,581	\$ 1,919	\$ 2,265,280	5,069
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			280,980	3,087
FSB	7010	CIS	Computer Information		623,079	3,324	173,616	148,573	37,522			982,790	5,243
FSB	5140	CAT	Office Tech/Office C		22,883	2,263	9,363	8,013	2,024			42,283	4,182
FUA	13050	EAR	Early Child dev	84	240,808	2,873	77,639	66,440	16,779			401,667	4,791
FSB	5060	MAG	Management	9	60,480	6,448	8,687	7,434	1,878			78,479	8,367
FSB	5090	MKT	Marketing	6	40,188	7,038	5,288	4,526	1,143			51,145	8,957
FSB	10110	PHO	Photography	3	8,711	2,540	3,177	2,718	687			15,293	4,459
FSB	5110	RLE	Real estate	12	27,903	2,375	10,882	9,313	2,352			50,450	4,294
							·						
	•	Unique		677	4,798,999	7,085	627,354	536,864	135,585	1,299,803	1,919	6,098,802	9,004

Moreno Valley College FTE Model by Discipline FY 2016-17

F1 2010	• •												
				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		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
RAND TOTA	L			6,348	22,270,907	3,508	5,879,170	5,031,154	1,270,616	12,180,940	1,919	34,451,847	5,427
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		\$ 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				12	169,868	13,655	11,521	9,859	2,490	\$ 23,871	\$ 1,919	193,739	15,574
	G	RAND TOTAL		6,348	22,270,907	3,508	5,879,170	5,031,154	1,270,616	12,180,940	7,675	34,451,847	24,011

FI Z	017-18		•				1						
				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
		GRAND T	OTAL	6,705	25,040,167	3,735	6,305,237	4,476,966	1,052,039	11,834,242	1,765	36,874,409	5,500
Schoo	I TOPS	Course Code	e Description										
			General Education STEM	2,054	6,739,672	3,282	1,930,975	1,371,068	322,196	3,624,239	1,765	10,363,911	5,047
FQE	4100	AMY	Anatomy	184	516,471	2,807	173,023	122,853	28,870	324,747	1,765	841,218	4,572
FQE	19110	AST	Astronomy	9	16,413	1,798	8,585	6,096	1,432	16,113	1,765	32,526	3,562
FQE	4010	BIO	Biology	200	856,591	4,293	187,607	133,208	31,303	352,119	1,765	1,208,710	6,058
FQE	19050	CHE	Chemistry	123	499,512	4,067	115,487	82,000	19,270	216,757	1,765	716,269	5,832
FQE	8370	HES	Health Ed	139	289,404	2,086	130,437	92,616	21,764	244,817	1,765	534,221	3,851
FQE	8350	KIN	Kinesiology	170	554,715	3,270	159,502	113,253	26,614	299,368	1,765	854,083	5,035
FQC	17010	MAT	Math	1,103	3,386,797	3,069	1,037,556	736,706	173,123	1,947,385	1,765	5,334,182	4,834
FQE	4030	MIC	Microbio	56	243,395	4,342	52,713	37,428	8,795	98,936	1,765	342,331	6,107
FQE	19020	PHY	Physics	70	376,375	5,357	66,065	46,909	11,023	123,997	1,765	500,372	7,122
			General Education Liberal Arts	3,407	11,265,448	3,307	3,203,840	2,274,852	534,581	6,013,274	1,765	17,278,721	5,072
FTA	21055	ADJ	Admin Justice	46	337,130	7,329	43,253	30,712	7,217	81,182	1,765	418,313	9,094
FOA	8500	AML	Am Sign Lang	25	66,221	2,598	23,968	17,018	3,999	44,986	1,765	111,207	4,363
FOA	22020	ANT	Anthropology	130	321,752	2,477	122,153	86,734	20,382	229,269	1,765	551,021	4,242
FOA	10020	ART	Art	219	768,891	3,508	206,093	146,334	34,388	386,816	1,765	1,155,706	5,273
FNC	15060	COM	Communications	222	663,063	2,986	208,773	148,237	34,835	391,845	1,765	1,054,908	4,751
FOA	10080	DAN	Dance	19	49,050	2,626	17,565	12,472	2,931	32,967	1,765	82,017	4,391
FOA	22040	ECO	Economics	64	227,026	3,562	59,925	42,549	9,999	112,473	1,765	339,499	5,327
FNC	49302	ILA	Educational Aide (Teacher Asst)	1 1 2027	5,636	6,873	771	547	129	1,447	1,765	7,083	8,638
FNC FNC	15010 49308	ENG ESL	English English second	1,087 55	3,595,364	3,307	1,022,879 51,302	726,284	170,674	1,919,837	1,766 1,765	5,515,201 352,270	5,073 6,457
FNC	6121	FST	Film Study	4	255,981 7,506	4,692 2,018	3,498	36,427 2,484	8,560 584	96,289 6,565	1,765	14,071	3,783
FOA	22060	GEG	Geology	116	320,421	2,769	108,820	77,267	18,157	204,244	1,765	524,665	4,534
FOA	49301	GUI	Gen Studies	127	424,368	3,334	119,680	84,978	19,969	224,628	1,765	648,996	5,099
FOA	22050	HIS	History	253	658,247	2,598	238,251	169,168	39,754	447,173	1,765	1,105,419	4,363
FOA	49033	HUM	Humanities	65	239,484	3,698	60,893	43,237	10,160	114,290	1,765	353,774	5,463
FNC	6020	JOU	Journalism	8	34,535	4,366	7,438	5,281	1,241	13,960	1,765	48,494	6,131
FYA	61200	LIB	Library	2	2,897	1,822	1,495	1,062	249	2,806	1,765	5,703	3,587
FOA	10040	MUS	Music	102	523,317	5,153	95,496	67,806	15,934	179,236	1,765	702,553	6,918
FOA	15090	PHI	Philosophy	50	270,201	5,377	47,250	33,549	7,884	88,683	1,765	358,884	7,142
FOA	22070	POL	Political science	116	324,462	2,786	109,497	77,747	18,270	205,515	1,765	529,977	4,551
FOA	20010	PSY	Psychology	285	813,493	2,859	267,579	189,992	44,647	502,218	1,765	1,315,711	4,624
FNC	15200	REA	Reading	66	331,238	5,024	61,993	44,018	10,344	116,355	1,765	447,593	6,789
FOA	22080	SOC	Sociology	171	415,500	2,429	160,818	114,187	26,834	301,839	1,765	717,339	4,194
FOA	11050	SPA	Spanish	168	591,209	3,515	158,138	112,284	26,386	296,809	1,765	888,018	5,280
FOA	10070	THE	Theater	7	18,457	2,751	6,309	4,480	1,053	11,842	1,765	30,299	4,516
		CTE		518	1,879,162	3,630	486,761	345,620	81,219	913,600	1,765	2,792,762	5,395
FSB	5020	ACC	Accounting	46	183,775	3,985	43,366	30,792	7,236	81,394	1,765	265,169	5,750
FSB	5010	BUS	Business	98	235,960	2,419	91,735	65,135	15,307	172,177	1,765	408,137	4,183
FSB	7010	CIS	Computer Information Systems Total	194	773,083	3,989	182,210	129,376	30,403	341,989	1,765	1,115,072	5,754
FSB	5140	CAT	Office Tech/Office Computer Application		129,189	10,766	11,284	8,012	1,883	21,178	1,765	150,367	12,531
FUA	13050	EAR	Early Child dev	118	333,200	2,821	111,058	78,856	18,531	208,444	1,765	541,644	4,586
FSB	5060	MAG	Management	22	129,002	5,814	20,865	14,815	3,481	39,162	1,765	168,164	7,578
FSB	5090	MKT	Marketing	13	43,940	3,501	11,801	8,379	1,969	22,149	1,765	66,088	5,266
FSB	10110 5110	PHO	Photography	9	27,774	3,211	8,134	5,775	1,357	15,266	1,765	43,040	4,976
FSB	5110	RLE	Real estate		23,238	3,463	6,309	4,480	1,053	11,842	1,765	35,080	5,228
FHE		Unique		727	5,155,885	7,091	683,660	485,426	114,043	1,283,129	1,765	6,439,014	8,856
FTA	21055	ADJ	Admin Justice	185	1,349,112	7,293	173,954	123,514	29,025	326,494	1,765	1,675,605	9,057
FHE	12401	DEA	Dental Assist	44	614,600	13,981	41,335	29,350	6,897	77,582	1,765	692,182	15,746
FHE	12402	DEH	Dental hygiene	56	670,549	11,895	53,004	37,635	8,844	99,484	1,765	770,032	13,660
FTA	12500	EMS	Emergency Medical	213	1,125,947	5,288	200,216	142,162	33,407	375,785	1,765	1,501,733	7,053
FTA	21330	FIT	Fire Tech	126	923,757	7,309	118,845	84,385	19,800	223,030	1,765	1,146,787	9,074

Moreno Valley College FTE Model by Discipline FY 2017-18

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
GRAND TOTAL	6,705	25,040,167	3,735	6,305,237	4,476,966	1,052,039	11,834,242	1,765	36,874,409	5,500
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
GRAND TOTAL	6,705	25,040,167	3,735	6,305,237	4,476,966	1,052,039	11,834,242	1,765	36,874,409	5,500

				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 T	OTAL	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	
			General Education STEM	1,994	7,334,010	3,679	1,236,853	1,206,188	291,198	\$ 2,734,238.38	\$ 1,371.00	10,068,248	5,050
FQE FQE	4100 19110	AMY AST	Anatomy Astronomy	5 9	416,768 18,163	90,015 1,981	2,872 5,689	2,801 5,548	676 1,339	6,350 12,576	1,371 1,371	423,118 30,739	91,386 3,352
FQE	4010	BIO	Biology	378	1,022,842	2,705	234,609	228,792	55,235	518,636	1,371	1,541,479	4,076
FQE	19050	CHE	Chemistry	144	626,720	4,350	89,393	87,177	21,046	197,616	1,371	824,336	5,721
FQE	8370	HES	Health Ed	112	313,539	2,805	69,348	67,629	16,327	153,303	1,371	466,842	4,176
FQE	8350	KIN	Kinesiology	159	588,579	3,694	98,841	96,391	23,271	218,503	1,371	807,082	5,066
FQC	17010	MAT	Math	1057	3,556,320	3,365	655,666	639,410	154,366	1,449,442	1,371	5,005,762	4,736
FQE	4030	MIC	Microbio	58	324,387	5,593	35,983	35,091	8,472	79,545	1,371	403,933	6,964
FQE	19020	PHY	Physics	72	466,691	6,513	44,451	43,349	10,465	98,266	1,371	564,957	7,885
		General Educ	ation Liberal Arts	3,558	12,880,759	3,620	2,207,411	2,152,684	519,701	\$ 4,879,796.47	\$ 1,371.00	17,760,556	4,992
FTA	21050	ADJ	Admin Justice	78	467,735	5,980	48,526	47,323	11,425	107,274	1,371	575,009	7,351
FOA	8500	AML	Am Sign Lang	32	91,301	2,878	19,679	19,191	4,633	43,503	1,371	134,804	4,250
FOA	22020	ANT	Anthropology	143	388,670	2,727	88,413	86,221	20,815	195,449	1,371	584,119	4,099
FOA	10020	ART	Art	220 234	737,581	3,357	136,295	132,916	32,089	301,299	1,371	1,038,880	4,729
FNC FOA	15060 10080	COM DAN	Communications Dance	234	762,153 75,976	3,258 3,149	145,129 14,970	141,531 14,599	34,168 3,524	320,829 33,094	1,371 1,371	1,082,981 109,070	4,630 4,520
FOA	22040	ECO	Economics	81	254,744	3,155	50,097	48,855	11,795	110,746	1,371	365,490	4,526
FNC	49302	ILA	Educational Aide (Teacher Asst)	2	47,663	27,873	1,061	1,035	250	2,345	1,371	50,008	29,244
FNC	15010	ENG	English	1053	3,982,998	3,781	653,556	637,353	153,870	1,444,779	1,371	5,427,777	5,152
FNC	49308	ESL	English second	44	217,302	4,886	27,589	26,905	6,495	60,989	1,371	278,291	6,258
FOA	49301	GUI	Gen Studies	154	577,805	3,757	95,411	93,045	22,463	210,919	1,371	788,724	5,129
FOA FOA	22060 22050	GEG HIS	Geology History	134 286	383,089 817,087	2,869 2,853	82,854 177,694	80,800 173,288	19,507 41,835	183,160 392,817	1,371 1,371	566,249 1,209,905	4,240 4,224
FOA	49033	HUM	Humanities	72	256,884	3,579	44,532	43,428	10,484	98,444	1,371	355,329	4,950
FNC	6020	JOU	Journalism	7	35,144	4,964	4,392	4,284	1,034	9,710	1,371	44,854	6,335
FYA	16010	LIB	Library	2	1,661	776	1,328	1,295	313	2,935	1,371	4,596	2,148
FOA	10040	MUS	Music	102	533,332	5,243	63,113	61,548	14,859	139,520	1,371	672,852	6,614
FOA	15090	PHI	Philosophy	50	273,999	5,448	31,200	30,426	7,345	68,971	1,371	342,970	6,820
FOA FOA	22070 20010	POL PSY	Political science Psychology	133 309	354,110 1,125,589	2,672 3,645	82,215 191,591	80,177 186,841	19,356 45,107	181,748 423,538	1,371 1,371	535,858 1,549,127	4,044 5,016
FNC	15200	REA	Reading	32	256,528	7,967	19,977	19,481	4,703	44,161	1,371	300,690	9,338
FOA	22080	SOC	Sociology	168	489,763	2,924	103,916	101,340	24,466	229,722	1,371	719,485	4,295
FOA	11050	SPA	Spanish	186	711,344	3,830	115,214	112,357	27,125	254,696	1,371	966,041	5,202
FOA	10070	THE	Theater	12	36,924	3,039	7,538	7,351	1,775	16,663	1,371	53,587	4,410
FSB	49320	WKX	Work Experience	2	1,378	761	1,123	1,095	264	2,482	1,371	3,861	2,133
		CTE		594	2,661,379	4,478	368,732	359,591	86,812	\$ 815,135.35	\$ 1,371.00	3,476,514	5,849
FSB	05020	ACC	Accounting	52	131,761	2,537	32,223	31,424	7,587	71,234	1,371	202,996	3,908
FSB	05020	BUS	Business	97	293,646	3,032	60,092	58,602	14,148	132,841	1,371	426,487	4,403
FHE	21400	CMI	Community Interpretation	14	128,627	8,883	8,983	8,761	2,115	19,859	1,371	148,486	10,255
FSB	05140	CAT	Office Tech/Office Computer Applications		218,677	19,284	7,035	6,861	1,656	15,553	1,371	234,230	20,655
FSB	07010	CIS	Computer Information Systems Total	216	1,059,504	4,899	134,161	130,834	31,586	296,581	1,371	1,356,085	6,271
FUA	13050	EAR	Early Child dev	150	481,654	3,204	93,258	90,946	21,956	206,160	1,371	687,814	4,576
FSB FSB	05060 05090	MAG MKT	Management	18 13	73,852 189.748	4,142	11,062 8.084	10,787	2,604 1,903	24,453 17,870	1,371 1,371	98,305	5,513 15,934
FSB	10110	PHO	Marketing Photography	12		14,562 3,930	7,246	7,883 7,067	1,903 1,706	16,019	1,371	207,619 61,923	15,934 5,302
FSB	05110	RLE	Real estate	11		3,378	6,589	6,425		14,565	1,371	50,439	4,749
FXA	08990	SCE	Senior Citizen Education	0		-	-	-	-	-	,-	2,130	-
		Unique		1,023	6,605,807	6,457	634,666	618,931	149,339	\$ 1,402,936.93	\$ 1,371.00	8,008,744	7,829
FTA	21050	ADJ	Admin Justice	448	1,996,670	4,453	278,162	271,266	65,489	614,917	1,371	2,611,587	5,825
FHE	12401	DEA	Dental Assist	43		12,646	26,975	26,306		59,632	1,371	609,473	14,017
FHE	12402	DEH	Dental hygiene	67	862,484	12,829	41,709	40,675		92,204	1,371	954,688	14,200
FTA	12500	EMS	Emergency Medical	241	1,207,694	5,002	149,795	146,081	35,267	331,142		1,538,837	6,373
FTA FHE	21330 21040	FIT HMS	Fire Tech Human Services	135 44	1,509,007 244,105	11,194 5,532	83,629 27,378	81,556 26,699	19,606 6,446	184,791 60,523	1,371 1,371	1,693,799 304,628	12,565 6,903
FHE	12082	MDA	Med Asst	44	236,005	5,532 5,419	27,378	26,348	6,361	59,728	1,371	295,733	6,791
					230,003	3,413	27,010	20,340	0,301	,/20	.,0.	233,733	0,731

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		Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	
			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	s	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

FY 2015	5-16												
				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
School	TOPS	Course Code	Description	6,680	18,566,940	2,780	3,721,357	5,044,926	779,375	9,545,659	1,429	28,112,598	4,209
			·	6,680	18,566,940		3,721,357	5,044,926	779,375	9,545,659	·	28,112,598	,
STEM				2,313	5,993,936	2,592	1,288,317	1,746,531	269,816	3,304,664	1,429	9,298,600	4,021
EQE	04100	AMY	Anatomy & Physiology	166	445,020	2,688	92,218	125,017	19,314	236,549	1,429	681,569	4,117
EQE EQE	040X0 1905X	BIO CHE	Biology Total Chemistry Total	199 190	863,102 610,299	4,331 3,219	111,015 105,639	150,499 143,211	23,250 22,124	284,764 270,974	1,429 1,429	1,147,866 881,273	5,760 4,648
EQE	08370	HES	Health Education	151	261,098	1,733	83,917	113,764	17,575	215,256	1,429	476,354	3,162
LQL	0835X/	TILO	Treater Education	131	201,030	1,755	03,317	113,704	17,575	213,230	1,423	470,334	3,102
EQE	12700	KIN	Kinesiology Total	215	549,489	2,561	119,550	162,070	25,038	306,657	1,429	856,147	3,990
EQE	17010	MAT	Mathematics Total	1,316	2,860,901	2,175	732,937	993,619	153,501	1,880,057	1,429	4,740,958	3,604
EQE	04030	MIC	Microbiology	27	113,865	4,189	15,142	20,528	3,171	38,841	1,429	152,706	5,618
EQE EQE	19010 19020	PHS PHY	Physical Science, General Physics, General	14 37	158,948	11,705 3,595	7,566	10,256 27,567	1,584 4,259	19,406 52,160	1,429 1,429	178,355 183,374	13,134 5,024
LQL	19020	FIII	Filysics, General	37	131,214	3,353	20,334	27,307	4,235	32,100	1,425	105,574	3,024
Liberal Art	:s			3,257	8,767,182	2,692	1,814,639	2,460,049	380,045	4,654,734	1,429	13,421,916	4,121
EOA	1205X	ADJ	Administration Of Justice Total	25	42,757	1,742	13,671	18,534	2,863	35,069	1,429	77,826	3,171
EOA	2202X	ANT	Anthropology Total	156	296,753	1,908	86,658	117,480	18,149	222,287	1,429	519,040	3,337
EOC	1002X 10080	ART DAN	Art Total	146	378,780	2,587	81,577	110,592	17,085	209,254	1,429	588,034	4,016
EOC EOA	22040	ECO	Dance Economics	8 75	12,106 185,150	1,583 2,464	4,262 41,861	5,778 56,750	893 8,767	10,932 107,378	1,429 1,429	23,038 292,528	3,012 3,893
ENC	08020	ILA	Educational Aide (Teacher Asst)	1	10,345	16,164	357	483	75	915	1,429	11,260	17,593
ENC	4930X	ESL	English as a Second Language Total	63	711,406	11,330	34,981	47,422	7,326	89,729	1,429	801,135	12,759
ENC	150XX	ENG	English Total	1,024	2,445,269	2,388	570,428	773,312	119,466	1,463,206	1,429	3,908,476	3,817
EOC	11020	FRE	French	19	45,671	2,431	10,468	14,191	2,192	26,852	1,429	72,523	3,860
EQE	22060	GEG	Geography	115	300,391	2,605	64,240	87,088	13,454	164,782	1,429	465,173	4,034
EOA	4930X	GUI	Guidance Total	69	168,758	2,439	38,546	52,256	8,073	98,875	1,429	267,633	3,868
EOA EOC	22050 49033	HIS HUM	History Humanities Total	201 76	530,827	2,635 2,724	112,213 42,396	152,123 57,475	23,501 8,879	287,837 108,750	1,429 1,429	818,663 316,065	4,064 4,153
EOC	11080	JPN	Japanese	25	207,315 52,139	2,093	13,878	18,813	2,906	35,597	1,429	87,736	3,522
ENC	06020	JOU	Journalism	3	15,989	6,270	1,421	1,926	298	3,644	1,429	19,633	7,699
ENC	16010	LIB	Library Science, General	2	5,883	3,700	886	1,201	186	2,272	1,429	8,156	5,129
EOC	10040	MUS	Music	107	323,980	3,037	59,432	80,570	12,447	152,450	1,429	476,430	4,466
EOC	15090	PHI	Philosophy	97	184,807	1,898	54,246	73,539	11,361	139,145	1,429	323,952	3,327
EOA	22070	POL	Political Science	154	399,394	2,600	85,588	116,030	17,925	219,543	1,429	618,938	4,029
EOA	20010	PSY	Psychology, General	234	452,746	1,932	130,530	176,956	27,337	334,824	1,429	787,569	3,361
ENC EOA	15200 22080	REA SOC	Reading Skills Sociology	82 173	306,458 400,230	3,722 2,313	45,867 96,413	62,180 130,704	9,606 20,192	117,653 247,309	1,429 1,429	424,111 647,539	5,151 3,742
EOC	11050	SPA	Spanish	156	445,531	2,853	87,004	117,948	18,221	223,173	1,429	668,704	4,282
ENC	15060	COM	Speech Communications	178	606,087	3,404	99,204	134,488	20,777	254,469	1,429	860,555	4,833
EOC	10070	THE	Theatre	69	238,410	3,449	38,513	52,211	8,066	98,789	1,429	337,199	4,878
CTE	05037	ACC	Assounting Total	781	2,654,949	3,402	434,823	589,475	91,066	1,115,364	1,429	3,770,313	4,831
ESB ESB	0502X 05XXX	ACC BUS	Accounting Total Business Administration Total	90 168	292,102 497,876	3,246 2,961	50,134 93,672	67,965 126,988	10,500 19,618	128,599 240,278	1,429 1,429	420,701 738,154	4,675 4,390
	0614X/												
ESB	070XX	CIS	Computer Information Systems Total	200	436,136	2,185	111,199	150,749	23,289	285,236	1,429	721,372	3,614
ESB	070XX	CSC	Computer Science Total	4	229,705	53,921	2,373	3,217	497	6,088	1,429	235,792	55,350
ESB	1305X 09XX0	EAR ENE	Early Childhood Education Total Engineering Total	102 125	287,184 479,647	2,817 3,842	56,792 69,549	76,991 94,286	11,894 14,566	145,676 178,401	1,429 1,429	432,860 658,048	4,246 5,271
ESB	49320	WKX	General Work Experience	3	9,253	2,721	1,894	2,568	397	4,859	1,429	14,111	4,150
ESB	0506X	MAG	Management Total	24	150,250	6,326	13,231	17,937	2,771	33,940	1,429	184,190	7,755
ESB	0509X	MKT	Marketing Total	6	17,047	2,741	3,465	4,698	726	8,889	1,429	25,935	4,170
ESB	05140	CAT	Office Tech/Office Computer Applications	9	23,806	2,708	4,897	6,639	1,026	12,561	1,429	36,367	4,137
ESB	05110	RLE	Real Estate	50	231,943	4,679	27,616	37,438	5,784	70,837	1,429	302,781	6,108
Unique				330	1,150,873	3,493	183,578	248,871	38,447	470,897	1,429	1,621,769	4,922
ESB	02XXX	ARE	Architecture Total	12		2,951	6,407	8,685	1,342	16,434	1,429	50,374	4,380
ESB	095XX	CON	Construction Technology Total	36	191,621	5,398	19,777	26,812	4,142	50,731	1,429	242,352	6,827
ESB	0934X	ELE	Electronics Total	40	125,827	3,165	22,151	30,029	4,639	56,819	1,429	182,645	4,594
ESB	0614X	GAM	Game Development Total	135	501,496	3,703	75,449	102,284	15,802	193,535	1,429	695,030	5,132
ESB	0956X	MAN	Manufacturing Technology Total	35	103,483	2,950	19,543	26,494	4,093	50,131	1,429	153,614	4,379

Norco College FTE Model by Discipline FY 2015-16

11201				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
School	TOPS	Course Code	Description	6,680	18,566,940	2,780	3,721,357	5,044,926	779,375	9,545,659	1,429	28,112,598	4,209
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	-	-	-	-	-	-	-	-	-	-
			Crand Tatal	6 690	19 566 040	12.170	2 724 257	E 044 026	770 275	0.545.650	1 420	29 112 509	4,209
			Grand Total	6,680	18,566,940	12,178	3,721,357	5,044,926	779,375	9,545,659	1,429	28,112,598	

Norco College FTE Model by Discipline FY 2016-17

	0-17			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
School	TOPS	Course Code	Description	6,977	20,187,378	2,893	3,684,140	5,658,792	915,686	10,258,618	1,470		4,364
					20,187,378		3,684,140	5,658,792	915,686	10,258,618		30,445,997	
STEM				2,488	6,644,995	2,671	1,313,627	2,017,714	326,499	3,657,841	1,470		4,141
EQE	04100	AMY	Anatomy & Physiology	171	470,929	2,759	90,118	138,420	22,399	250,936	1,470		4,230
EQE	040X0	BIO	Biology Total	233	918,368	3,940	123,061	189,020	30,587	342,668	1,470		5,411
EQE	1905X	CHE	Chemistry Total	239	736,122	3,077	126,324	194,033	31,398	351,754	1,470		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		3,753
EQE	04030	MIC	Microbiology	40	158,533	3,971	21,079	32,377	5,239	58,694	1,470		5,442
EQE	19010	PHS	Physical Science, General	17	194,561	11,175	9,193	14,120	2,285	25,598	1,470		12,646
EQE	19020	PHY	Physics, General	51	159,087	3,096	27,130	41,671	6,743	75,544	1,470		4,567
LQL	13020		Triyotes, General	31	155,007	3,030	27,130	41,071	0,743	75,544	1,470	254,051	4,507
Liberal Arts	5			3,370	9,527,413	2,827	1,779,555	2,733,374	442,305	4,955,233	1,470	14,482,646	4,297
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		3,537
EOA	20010	PSY	Psychology, General	266	618,362	2,329	140,217	215,371	34,851	390,438	1,470		3,799
ENC	15200	REA	Reading Skills	66	163,278	2,465	34,976	53,723	8,693	97,393	1,470		3,935
EOA	22080	SOC	Sociology	178	496,546	2,788	94,030	144,429	23,371	261,831	1,470		4,259
EOC	11050	SPA	Spanish	139	465,602	3,355	73,269	112,540	18,211	204,019	1,470		4,826
ENC	15060	COM	Speech Communications	196	678,930	3,465	103,456	158,907	25,714	288,076	1,470		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
CTE				782	2,657,432	3,398	413,004	634,369	102,651	1,150,024	1,470	3,807,457	4,868
ESB	0502X	ACC	Accounting Total	88	315,771	3,398	413,004	71,071	102,651	1,150,024	1,470		5,074
ESB	0502X 05XXX	BUS	Business Administration Total	169	554,112	3,273	89,400	137,317	22,220	248,936	1,470		4,743
E3D	0614X/	воз	Business Administration Total	109	554,112	3,273	69,400	157,517	22,220	240,930	1,470	605,049	4,745
ESB	070XX	CIS	Computer Information Systems Total	206	745,263	3,622	108,651	166,887	27,005	302,544	1,470		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		4,015
ESB	09XX0	ENE	Engineering Total	102	336,484	3,295	53,927	82,831	13,403	150,162	1,470		4,765
ESB	49320	WKX	General Work Experience	7	20,986	3,007	3,686	5,661	916	10,263	1,470		4,477
ESB	0506X	MAG	Management Total	20	89,824	4,386	10,814	16,610	2,688	30,112	1,470		5,856
ESB	0509X	MKT	Marketing Total	5	16,769	3,354	2,640	4,055	656	7,352	1,470		4,824
ESB	05140	CAT	Office Tech/Office Computer Applicatio		39,383	3,106	6,695	10,284	1,664	18,643	1,470		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
Unique				337	1,357,538	4,028	177,954	273,336	44,230	495,520	1,470	1,853,058	5,498

Norco College FTE Model by Discipline FY 2016-17

				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
		Course											
School	TOPS	Code	Description	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
			Grand Total	6,977	20,187,378	12,924	3,684,140	5,658,792	915,686	10,258,618	1,470	30,445,997	4,364

Color	FY 2017	-10			Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
Pick	School	TOPS	Course Cod	e Description	7,054		3,203			,		1,445		4,649
Fig. 6 Antillo American Am	STEM				2.446		3.008					1.445		4,454
EDE GNX00 NO Box Roys Troit 256 1268-703 4.291 1508-766 181,771 250-98 1508-765 1.445 1.465.184 1.		04100	AMY	Anatomy & Physiology		· · · · ·						•		4,388
EDEC					256									5,736
Concession Con	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
ECC 1270	EQE		HES	Health Education	125	303,464	2,426	78,644	88,958	13,213	180,815	1,445	484,279	3,871
EDECED 17910 Mort Mahmemiers Total 1,339 3,389.839 2,549 829.622 939.302 129,348 1,906.978 1,445 2,286.816 EDE 19110 PHS Physical Science, General 12 200,340 10,742 7,714 4,78 1,296 1,774 1,445 22,1366 1 1 1 1 1 1 1 1 1	FOF		KIN	Kinesiology Total	193	671 446	3 474	121 503	137 437	20 413	279 353	1 445	950 799	4,920
EGE 6400 MIC Micrositating 43 148,041 3,449 27,302 20,568 4,553 6,215 1,445 223,106 10 10 10 10 10 10 10										,				4,015
ECC 19020 PhY Physics, General 64 386,347 2.934 39.935 6.5,172 6.709 9.1,817 1.465 2.78,644 1.000														4,895
Description Color	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
EOA 1205K AQJ Administration Charlos (rotal) 37 (16),352 (4,387 23,469 26,576 3,947 540) 1.641 22,4699 1.645 22,2699 1.660 10,022 ART AnTonial 153 456,466 2,965 96,154 100,877 16,171 22,1363 1.445 679,769 4 10,000 1.	EQE	19020	PHY	Physics, General	64	186,347	2,934	39,935	45,172	6,709	91,817	1,445	278,164	4,379
EOA 1205K ADJ Administration Chapter fotal 37 153,932 4,387 23,495 26,576 3,947 54,018 1.445 21,7580 1 EOA 2205K ADJ Administration Chapter fotal 155 46,866 2,965 86,254 108,677 16,171 22,1363 1,445 693,769 4 EOC 1000X ART Antonion 153 458,466 2,965 86,254 108,677 16,171 22,1363 1,445 693,769 4 EOC 1000X ART Antonion 153 458,466 2,965 86,254 108,677 16,171 22,1363 1,445 693,769 4 EOC 22040 EOC Corronion for (Inchert Asset) 70 178,425 2,253 43,955 8,185 768 10,002 1,445 693,769 4 EOC 42040 EOC Corronion for (Inchert Asset) 70 178,425 2,253 43,955 8,185 768 10,002 1,445 277,505 8 EOC 42040 EOC Extraction 150 (Inchert Asset) 70 178,425 2,253 43,955 8,185 768 10,002 1,445 277,505 8 EOC 1900X ENG ES Explain as Sourcel Language Total 980 3,776,788 1,244 616,134 659,966 100,513 1,446,584 1,445 4,596,322 9 EOC 1900X ENG Englain Total 980 3,776,788 1,244 616,134 659,96 100,513 1,446,584 1,445 4,596,322 9 EOC 1900X ENG Englain Total 990 3,776,788 1,245 1,455 8,467 1,247 1,279 1,445 7,906 9 EOC 4600X GUI Guiner Total 90 484,834 5,105 56,46 8,887 9,488 11,199 1,145 134,469 1 EOC 400X GUI Guiner Total 90 484,834 5,105 56,46 8,887 9,488 11,199,775 1,445 134,469 1 EOC ECCO 400X GUI Guiner Total 90 484,834 5,105 56,46 8,887 9,488 11,199,775 1,445 134,469 1 EOC 10040 HIM Hammiller Total 1 2 EOC ECCO 400X GUI Guiner Total 1 EOC ECCO 400X GUINER TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTA	I iberal Arte				3 420	10.760.059	3 146	2 150 457	2 432 475	361 287	4 944 219	1 445	15 704 278	4,591
EOA 2002 ART Aff Total 156 408,222 2,033 97,857 10,091 10,041 224,989 1,445 633,211 EOC 10062 ART Aff Total 153 468,466 2,295 56,254 108,877 16,172 221,303 1,445 678,799 4 EOC 2006 DAN Dance 7 15,345 2,115 4,339 5,515 763 10,486 1,445 25,781 3 EOC 2006 DAN Dance 7 15,345 2,115 4,339 5,515 763 10,486 1,445 25,781 3 EOC 2006 DAN Dance 8 10,000 1,000 1,000 1,000 1,000 1,400 1,			ADJ	Administration Of Justice Total							<u> </u>	<u> </u>		5,832
EOC 1002X ART AT Total 133 484,966 2,995 96,254 188,877 16,171 221,303 1,445 679,799 4 EOC 10000 DAN Damee 7 7 15,345 2,125 4,339 5,135 763 10,486 1,445 2,780 E EOA 20000 LA Electronal Ade (Teacher Asset) 3 8,239 2,2481 1,798 2,004 302 4,134 1,445 277,506 1 ENC 00200 LA Electronal Ade (Teacher Asset) 3 8,239 2,881 1,798 2,004 302 4,134 1,445 21,373 1 ENC 48000 F E Fine Asset														4,068
EDA 22940 EDO Economics 70 176,423 2,523 43,965 49,711 7,386 101,082 1,445 277,506 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	EOC	1002X	ART	Art Total	153	458,496	2,995	96,254	108,877	16,171	221,303	1,445	679,799	4,440
ENC. 08020 ILB.				Dance				4,539			10,436	1,445		3,571
ENC. 4930X E.St. English as a Recornot Language Total 69 390,634 5,621 43,689 49,418 7,340 100,446 1,445 45,955,222 EOC 11020 FRE Free French 19 51,136 2,647 12,147 13,739 2,041 27,927 1,445 47,555,222 EOC 11020 FRE Free French 19 51,136 2,647 12,147 13,739 2,041 27,927 1,445 514,659 40,445 14,459 1,445														3,968
ENC. 150XX ENG. English Totals 980 3,178,738 3,244 516,114 696,936 100,513 1,416,584 1,445 4,595,322 enc. 150.0 FRE French 19 51,136 2,647 12,147 13,739 2,041 27,977 1,445 79,063 4 EDC. 2000 GEO Geography 133 322,889 2,436 83,322 94,249 11,998 191,569 1,445 514,659 EDA. 450X GUI Guidence Total 99 458,346 5,105 56,45 63,347 9,483 123,775 1,445 588,339 EDA. 4200 GUI Guidence Total 99 458,346 5,105 56,45 63,347 9,483 123,775 1,445 588,339 EDA. 4200 GUI Guidence Total 78 238,657 3,061 49,014 55,415 8,35 11,690 1,445 33,114 4 EDC. 1100 BPA 1,100														4,326
EOC 11020 FRE French 19 51,136 2,647 12,147 13,739 2,041 27,927 1,445 79,063 4 Cography 133 232,889 2,456 83,322 94,249 13,998 191,569 1,445 584,399 1 EOA 2300 HIS History 251 677,474 2,656 5105 56,445 63,847 9,483 129,775 1,445 583,139 EOC 200 HIS History 251 677,474 2,656 157,999 178,720 26,545 63,847 9,483 129,775 1,445 583,139 EOC 200 HIS History 251 677,474 2,656 157,999 178,720 26,545 63,847 9,483 129,775 1,445 583,139 EOC 200 HIS History 251 677,474 2,656 157,999 178,720 26,545 63,261 12,690 1,445 151,314 4 4 22,501 6,049 1,450 15,304 2,773 3,11,072 1,445 151,314 4 4 22,501 6,049 2,139 2,645 393 5,777 1,445 27,878 EOC 100 JPN Againetes 2 2,573,41 2,665 13,530 1,707 254 3,469 1,445 12,469 EOC 10040 MIS Music 12 2,86,594 3,180 76,488 66,519 1,2500 1,707 254 3,669 1,445 12,400 EOC 10040 PPH Pillocaphy 9 2 278,449 3,011 58,149 66,774 9,769 113,692 1,445 562,761 EOC 2000 PPH Pillocaphy 9 2 278,449 3,011 58,149 6,774 9,769 113,692 1,445 562,761 EOA 2070 POL Political Solution 2 19 410,247 2,238 112,236 126,595 18,856 258,047 1,445 668,294 EOA 2070 POL Political Solution 2 19 410,247 2,238 112,36 126,595 18,856 258,047 1,445 668,294 EOA 2070 POL Political Solution 3 19 243,853 6,256 245,07 27,721 4,117 56,345 1,445 100,723 EOC 11050 SPA Spanish 137 559,180 3,551 98,955 111,778 16,632 227,605 1,445 100,724 EOC 11050 SPA Spanish 137 559,180 3,551 98,955 111,778 16,632 227,605 1,445 100,724 EOC 10070 THE Treater 69 200,585 3,818 43,22 24,685 13 10,838 23,817 3,555 14,45 10,723 4 10,72														7,067
ECIC 22000 GEG Geography 133 322,889 2,436 83,322 94,249 13,998 191,569 1,445 518,439 EDA 4390X GUI Guidance Total 90 458,364 5,105 56,445 63,847 9,483 129,775 1,445 588,139 EDA 22050 HIS History 251 677,474 2,606 157,999 178,770 26,545 363,628 1,445 1,040,788 EDC/ECA 43033 HUM Humanities Total 78 238,625 3,061 49,014 55,441 8,235 112,690 1,445 130,131,144 EDC 11080 JPN Japanese 22 57,341 2,665 135,300 15,304 2,273 31,107 1,445 88,448 4 EDC 11080 JPN Japanese 22 57,341 2,665 135,300 15,304 2,273 31,107 1,445 88,448 4 2,200 10 10 10 10 10 10 10 10 10 10 10 10 1				-										4,689 4,092
EOA 4900X GUI Guidance Total 90 458.364 5,105 56,445 63,847 9,843 129,775 1,445 \$88,139 EOCCEOA 49033 HUM Humanites Total 78 238,625 3,061 49,014 55,441 8,225 112,690 1,445 13,1314 4 1,445 150,1314 1,445														3,882
EOA 22050 HIS HIS Hisbory														6,551
ECNC \$108002 JOV Journalism Total 4 22501 6,049 2,339 2,645 393 5,377 1,445 88,448 4 ENCIFESE 06020 JOV Journalism Total 4 22501 6,049 2,339 2,645 393 5,377 1,445 12,480 ENC 161010 LIB Library Science, General 2 9,021 3,759 1,599 1,707 254 3,460 1,445 12,480 ENC 161040 MJS Music 122 88,0904 3,180 76,488 86,519 112,850 117,887 1,445 562,761 EDC 15090 PHI Philosophy 92 278,449 3,011 58,149 65,774 9,769 133,692 1,445 412,142 EDC 15090 PHI Philosophy 92 278,449 3,011 58,149 65,774 9,769 133,692 1,445 412,142 EDC 15090 PHI Philosophy 92 278,449 3,011 58,149 65,774 9,769 133,692 1,445 412,142 EDC 15090 PHI Philosophy 92 278,449 3,011 58,149 12,282 185,090 29,363 31,096 425,549 1,445 668,294 EDC 15090 PHI Philosophy 92 246,673 6,256 24,507 27,721 4,117 55,345 1,445 1,097,252 18,000 19,000 PHI Philosophy 92 24,853 6,256 24,507 27,721 4,117 55,345 1,445 1,097,252 18,000 PHI Philosophy 93 243,853 6,256 24,507 27,721 4,117 55,345 1,445 300,198 EDC 11050 SPA Spaniah 157 559,180 3,551 98,999 111,978 16,632 227,605 1,445 768,785 EDC 11050 SPA Spaniah 157 559,180 3,551 98,999 111,978 16,632 227,605 1,445 768,785 EDC 10070 THE Theatre 69 262,585 3,818 43,422 48,913 7,265 99,420 1,445 362,005 10 EDC 10070 THE Theatre 69 262,585 3,818 43,422 48,913 7,265 99,420 1,445 362,005 10 EDC 10070 THE Theatre 97 340,164 3,511 60,015 68,904 10,234 140,053 1,445 480,216 EDC 10070 THE Theatre 10 11 12 4,280 17,414 516 583 87 1,115 1,445 15,665 11 EDC 10 10 10 11 12 8 42,571 3,338 80,185 90,000 13,471 184,556 1,445 15,665 11 EDC 10 10 10 11 12 8 42,571 3,338 80,185 90,000 13,471 184,556 1,445 15,465 11 EDC 10 10 10 10 11 12 8 42,571 3,338 80,185 90,000 13,471 184,556 1,445 15,465 11 EDC 10 10 10 10 10 10 10 10 10 10 10 10 10	EOA	22050												4,141
ENCESS 60020 JOU Journalism Total 4 22.501 6.049 2.339 2.645 393 5.377 1.445 27.878 1.00 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	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
ENC 16010 LIB Library Science, General 2 9.021 3,759 1.509 1.707 254 3,469 1.445 12,490 ECC 10040 MUS Music 122 386,904 3,180 76,488 86,519 12,850 175,857 1.445 562,761 ECC 15090 PHI Philosophy 92 278,449 3,011 8,149 65,774 9,769 133,692 1.445 412,142 ECC 10070 PCIL Political Science 179 410,247 2,288 112,236 112,236 112,235 18,856 258,047 1.445 668,294 ECC 2010 PSY Psychology, General 294 671,703 2,282 185,090 203,363 31,096 425,549 1.445 10,097,252 ENC 15200 REA Reading Skills 39 243,853 6,256 24,507 27,721 4,117 56,345 1,445 300,159 ECC 2080 SCC Sociology 169 528,465 3,136 105,949 111,978 16,652 227,605 1,445 772,057 ECC 11050 SPA Spanish 157 559,180 3,551 98,995 111,978 16,652 227,605 1,445 786,785 ECC 10070 THE Theatre 69 262,585 3,818 43,242 48,913 7,265 99,420 1,445 362,005 ECS 80,000 SCC Sociology 1,445 30,075,909 3,636 31,901 601,656 89,362 1,222,919 4,445 42,98,528 ECS 05,000 SCC SOCIOLOGY THE Theatre 69 262,585 3,818 43,242 48,913 7,265 99,420 1,445 362,005 ECS 06143/ ECS 05,000 SCC SCC 05,000 SCC			JPN	Japanese	22				15,304			1,445		4,110
EOC 10400 MUS Music 122 386,904 3,180 76,488 86,519 12,850 175,857 1,445 582,761 EOC 15000 PHI Philosophy 92 278,449 3,011 58,149 65,774 9,769 133,692 1,445 412,442 EOA 22070 POL Political Science 179 410,247 2,298 112,236 126,955 18,856 258,047 1,445 668,234 EOA 20010 PSY Psychology, General 294 671,703 2,282 185,090 209,363 31,096 425,549 1,445 10,972,522 EOC 200 REA Reading Skills 39 243,853 6,256 24,507 27,721 4,117 56,345 1,445 300,198 EOA 22080 SOC Sociology 169 528,465 3,136 105,949 119,843 17,800 243,592 1,445 772,057 EOC 200 REA Reading Skills 157 559,180 3,551 98,995 111,978 16,632 277,605 1,445 772,057 EOC 200 REA Reading Skills 225 781,193 3,465 141,766 160,358 23,817 325,941 1,445 11,107,234 EOC 10070 THE Theatre 69 262,585 3,818 43,242 48,813 7,265 99,420 1,445 362,005 EOC 10070 THE Theatre 69 262,585 3,818 43,242 48,813 7,265 99,420 1,445 876,220 ESB 05XXX BUS Business Administration Total 179 617,815 3,456 112,393 127,133 18,883 258,408 1,445 876,224 68,813 10,914 10,915 1														7,494
EOC 15000 PHI Philosophy 92 278,449 3,011 Sg,149 65,774 9,769 133,692 1,445 412,142 EOA 22070 POL Political Science 179 410,247 2,298 112,236 126,955 18,856 258,047 1,445 668,294 EOA 20010 PSY Psychology, General 294 671,703 2,282 185,090 209,363 31,096 45,549 1,445 10,97,252 ENC 15200 REA Reading Skills 39 243,653 6,256 24,507 27,721 4,117 56,345 1,445 300,198 EOA 22080 SQC Sociology 169 528,646 3,136 105,949 119,843 17,800 243,592 1,445 770,057 EOC 11050 SPA Spanish 157 559,180 3,551 89,995 111,978 16,632 227,605 1,445 786,785 ENC 15000 COM Speech Communications 225 781,293 3,465 141,766 160,358 228,17 225,941 1,445 110,7234 EOC 10070 THE Theatre 69 262,585 3,818 43,242 48,913 7,265 99,420 1,445 362,005 ESB 050XX BUS Business Administration Total 97 340,164 3,511 60,915 68,904 10,234 140,053 1,445 880,216 ESB 050XX BUS Business Administration Total 179 617,815 3,456 112,393 127,133 18,883 258,408 1,445 876,224 ESB 070XX CSC Computer Information Systems Total 233 821,318 3,530 146,274 165,457 24,575 336,305 1,445 15,7624 ESB 070XX CSC Computer Science Total 1 14,280 17,414 516 583 87 1,185 1,445 15,465 11 EOA 1305X EAR Early Childhood Education Total 18 113,416 6,296 11,298 12,779 1,898 25,975 1,445 30,333 ESB 05140 CAT														5,204
EOA 22070 POL Political Science 179 410,247 2,298 112,236 126,955 18,856 258,047 1,445 668,294 EOA 22000 PSY Psychology (General 294 671,703 2,282 185,090 209,363 31,096 425,549 1,445 1,987,252 ENC 15200 REA Reading Skills 39 243,853 6,256 24,507 27,721 4,117 56,345 1,445 300,198 EOA 22080 SOC Sociology 169 528,465 3,136 105,949 119,843 17,800 243,592 1,445 772,057 EOC 11050 SPA Spanish 157 559,180 3,551 98,995 111,978 16,632 227,605 1,445 772,057 ENC 15000 COM Speech Communications 225 781,293 3,465 141,766 160,358 23,817 325,941 1,445 1,107,234 EOC 10070 THE Theatre 69 262,585 3,818 43,242 48,913 7,265 99,420 1,445 362,005 ESS 0502X ACC Accounting Total 97 340,164 3,511 60,915 68,904 10,234 140,053 1,445 480,216 ESS 050XX BUS Business Administration Total 179 617,815 3,456 112,393 127,133 18,883 258,408 1,445 876,224 ESS 070XX CIS Computer Information Systems Total 233 821,318 3,530 146,274 156,475 24,575 336,305 1,445 15,662 ESS 070XX CSC Computer Science Total 1 14,280 17,414 516 583 87 1,185 1,445 15,465 11,465 ESS 070XX EAR Early Childhood Education Total 128 425,781 3,338 80,185 90,700 13,471 184,356 1,445 15,465 11,465 ESS 070XX GER Engineering Total 10 10 418,232 3,803 69,138 78,005 11,616 158,959 1,445 15,465 11,465 ESS 070XX GER Engineering Total 110 418,232 3,803 69,138 78,005 11,616 158,959 1,445 15,7624 ESS 070XX GER Engineering Total 110 418,232 3,803 69,138 78,005 11,616 158,959 1,445 13,445 ESS 050XX MAG Management Total 18 113,141 6,296 11,298 12,779 1,898 25,975 1,445 139,116 ESS 050XX MAG Management Total 18 113,141 6,296 11,298 11,277 1,581 7,677 1,445 139,116 ESS 050X MAG Management Total 18 113,141 6,296 11,298 11,277 1,581 7,677 1,445 139,116 ESS 050X MAG Management Total 18 113,141 6,296 11,298 11,277 1,588 12,777 1,588 12,777 1,445 139,116 ESS 050X MAG Management Total 18 113,141 6,296 11,298 11,277 1,588 12,777 1,581 7,577 1,445 139,116 ESS 05140 RLE Registering Total 14 69,409 5,138 8,494 9,608 1,427 19,528 1,445 15,720 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5														4,626 4,456
EOA 2010 PSY Psychology, General 294 671,703 2,282 185,090 209,363 31,096 425,549 1,445 1,997,252 ENC 15200 REA Reading Skills 39 243,853 6,256 24,507 27,721 4,117 56,345 1,445 300,198 EOA 22080 SOC Sociology 169 528,465 3,136 105,949 119,843 17,800 243,592 1,445 772,057 EOC 11050 SPA Spanish 157 559,180 35,551 98,995 111,978 16,632 277,605 1,445 786,785 ENC 15060 COM Speech Communications 225 781,293 3,465 141,766 160,358 23,817 325,941 1,445 11,107,234 EOC 10070 THE Theatre 69 262,585 3,818 43,242 48,913 7,265 99,420 1,445 362,005 ETE SE 0502X ACC Accounting Total 97 341,165 16,545 112,393 127,133 18,883 25,840 1,445 4298,828 SE 0504X ESB 070XX GS Computer Information Systems Total 179 617,815 3,456 112,393 127,133 18,883 258,408 1,445 876,224 ESB 070XX CS Computer Information Systems Total 128 425,781 3,338 80,185 90,700 13,471 184,356 1,445 15,465 11 ESB 08XXX EAR Early Childhood Education Total 128 425,781 3,338 80,185 90,700 13,471 184,356 1,445 15,465 11 ESB 08XXX EAR Early Childhood Education Total 128 425,781 3,338 80,185 90,700 13,471 184,356 1,445 15,465 11 ESB 08XXX EAR Early Childhood Education Total 128 425,781 3,338 80,185 90,700 13,471 184,356 1,445 15,465 11 ESB 08XXX EAR Early Childhood Education Total 18 113,141 6,296 112,98 12,779 1,898 25,975 1,445 139,116 ESB 09XXX EAR Early Childhood Education Total 18 113,141 6,296 11,298 12,779 1,898 25,975 1,445 139,116 ESB 0960X MAG Management Total 18 113,141 6,296 11,298 12,779 1,898 25,975 1,445 139,116 ESB 0960X MAG Management Total 18 113,141 6,296 11,298 12,779 1,898 25,975 1,445 139,116 ESB 0960X MAG Management Total 18 13,141 6,296 11,298 12,779 1,898 25,975 1,445 139,116 ESB 0960X MAG Management Total 18 113,141 6,296 11,298 12,779 1,898 25,975 1,445 139,116 ESB 0960X MAG Management Total 18 13,141 6,296 11,298 12,779 1,898 25,975 1,445 139,116 ESB 0960X MAG Management Total 18 13,141 6,296 11,298 12,779 1,898 25,975 1,445 139,116 ESB 0960X MAG Management Total 18 13,141 6,296 11,298 12,779 1,898 25,975 1,445 139,116 ESB 0960X MAG MAG Managem														3,744
ENC 15200 REA Reading Skills 39 243,853 6,256 24,507 27,721 4,117 56,345 1,445 300,198 EOA 22080 SOC Sociology 169 528,465 3,136 105,949 119,843 17,800 243,592 1,445 772,057 EOC 11050 SPA Spanish 157 559,180 3,551 98,995 111,978 16,632 227,005 1,445 786,785 ENC 15060 COM Speech Communications 225 781,293 3,465 141,766 160,358 23,817 325,941 1,445 136,005 1 1 1,445 362,005 1 1 1,445 362,005 1 1 1,445 362,005 1 1 1,445 362,005 1 1 1,445 362,005 1 1 1,445 362,005 1 1 1,445 362,005 1 1 1,445 362,005 1 1 1,445 362,005 1 1 1,445 362,005 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1														3,727
EOC 11050 SPA Spanish 157 559,180 3,551 98,995 111,978 16,632 227,605 1,445 786,785 ENC 15080 COM Speech Communications 225 781,293 3,465 141,766 160,358 23,817 325,941 1,445 1,107,234 ECC 10070 THE Theatre 69 262,585 3,818 43,242 48,913 7,265 99,420 1,445 362,005 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				*										7,701
ENC 15060 COM Speech Communications 225 781,293 3,465 141,766 160,358 23,817 325,941 1,445 1,107,234 EOC 10070 THE Theatre 86 265,858 3,818 43,242 48,913 7,265 99,420 1,445 362,005 2 1,222,919 1,445 362,005 2 1,222,919 1,445 362,005 2 1,222,919 1,445 362,005 2 1,222,919 1,445 362,005 2 1,222,919 1,445 362,005 2 1,222,919 1,445 4,298,828 5 1,245 1	EOA	22080	SOC	Sociology	169	528,465	3,136	105,949	119,843	17,800	243,592	1,445	772,057	4,581
ECC 10070 THE Theatre 69 262,585 3,818 43,242 48,913 7,265 99,420 1,445 362,005 1 CTE ESB 0502X ACC Accounting Total 97 340,164 3,511 60,915 68,904 10,234 140,053 1,445 480,216 ESB 05XXX BUS Business Administration Total 179 617,815 3,456 112,393 127,133 18,883 258,408 1,445 876,224 ESB 070XX CIS Computer Information Systems Total 1 14,280 17,414 516 583 87 1,185 1,445 15,465 118 ESB 070XX EAC Computer Science Total 1 14,280 17,414 516 583 87 1,185 1,445 15,465 118 ESB 09XX0 ENE Engineering Total 110 418,232 3,803 69,138 78,205 11,616 158,959 1,445 577,192 ESB 49320 WKX General Work Experience 7 20,686 2,947 4,413 4,992 741 10,147 1,445 30,833 ESB 0508X MKG Management Total 18 113,141 6,296 11,298 12,779 1,898 25,975 1,445 139,116 ESB 0508X MKM Marketing Total 4 10,242 2,702 2,383 2,695 400 5,478 1,445 15,720 ESB 05110 RLE Real Estate 53 207,820 3,933 33,221 37,577 5,581 76,379 1,445 15,720 ESB 05110 RLE Real Estate 53 207,820 3,933 33,221 37,577 5,581 76,379 1,445 284,199 ESB 05110 RLE Real Estate 53 207,820 3,933 33,221 37,577 5,581 76,379 1,445 15,720 ESB 05110 RLE Real Estate 53 207,820 3,933 33,221 37,577 5,581 76,379 1,445 15,720 ESB 05110 RLE Real Estate 53 207,820 3,933 33,221 37,577 5,581 76,379 1,445 284,199 ESB 05110 RLE Real Estate 53 207,820 3,933 33,221 37,577 5,581 76,379 1,445 284,199 ESB 05110 RLE Real Estate 53 207,820 3,933 33,221 37,577 5,581 76,379 1,445 284,199 ESB 05110 RLE Real Estate 53 207,820 3,933 33,221 37,577 5,581 76,379 1,445 284,199 ESB 05110 RLE Real Estate 53 207,820 3,933 33,221 37,577 5,581 76,379 1,445 284,199 ESB 05110 RLE Real Estate 53 207,820 3,933 33,221 37,577 5,581 76,379 1,445 284,199 ESB 05110 RLE Real Estate 53 207,820 3,933 33,221 37,577 5,581 76,379 1,445 284,199 ESB 05110 RLE Real Estate 53 207,820 3,933 33,221 37,577 5,581 76,379 1,445 284,199 ESB 05110 RLE Real Estate 53 207,820 3,933 33,221 37,577 5,581 76,379 1,445 284,199 ESB 05110 RLE Real Estate 53 207,820 3,933 33,221 37,577 5,581 76,379 1,445 284,199 ESB 05110 RLE Real Estate 53 207,820 3,933 33,221	EOC	11050	SPA	Spanish		559,180	3,551	98,995	111,978	16,632	227,605	1,445	786,785	4,997
CTE ESB 0502X ACC Accounting Total 97 340,164 3,511 60,915 68,904 10,234 140,053 1,445 480,216 ESB 050XX BUS Business Administration Total 179 617,815 3,456 112,393 127,133 18,883 258,408 1,445 876,224 6144X/ 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 ESB 070XX CSC Computer Science Total 1 14,280 17,414 516 583 87 1,185 1,445 15,465 114 14,256 14,45 ESB 070XX EAR Early Childhood Education Total 128 425,781 3,338 80,185 90,700 13,471 184,356 1,445 610,137 ESB 09XX0 ENE Engineering Total 110 418,232 3,803 69,138 78,205 11,616 158,959 1,445 577,192 158 49320 WKX General Work Experience 7 20,686 2,947 4,413 4,992 741 10,147 1,445 30,833 ESB 0506X MAG Management Total 18 113,141 6,296 11,298 12,779 1,898 25,975 1,445 139,116 ESB 0509X MIT Marketing Total 4 17,021 4,005 2,672 3,022 449 6,143 1,445 23,164 ESB 05140 CAT Office Tech/Office Computer Applications 14 69,409 5,138 8,494 9,608 1,427 19,528 1,445 18,937 ESB 05110 RLE Real Estate 53 207,820 3,933 33,221 37,577 5,581 76,379 1,445 284,199 55 CT Supply Chain Technology				•										4,910
ESB 0502X ACC Accounting Total 97 340,164 3,511 60,915 68,904 10,234 140,053 1,445 480,216 480,216 68,904 10,234 140,053 1,445 876,224 61,447	EOC	10070	THE	Theatre	69	262,585	3,818	43,242	48,913	7,265	99,420	1,445	362,005	5,263
ESB 0502X ACC Accounting Total 97 340,164 3,511 60,915 68,904 10,234 140,053 1,445 480,216 480,216 68,904 10,234 140,053 1,445 876,224 68,904 10,234 140,053 1,445 876,224 68,904 10,234 140,053 1,445 876,224 68,904 10,234 140,053 1,445 876,224 68,904 10,234 140,053 1,445 876,224 68,904 10,234 140,053 1,445 876,224 68,904 10,234 140,053 1,445 876,224 68,904 10,234 140,053 1,445 876,224 68,904 10,234 140,053 1,445 876,224 68,904 10,234 140,053 1,445 876,224 68,904 10,234 140,053 1,445 876,224 68,904 10,234 12,133 18,883 258,408 1,445 876,224 68,904 10,234 140,053 1,445 15,465 140,061 14	CTE				846	3,075,909	3,636	531,901	601,656	89,362	1,222,919	1,445	4,298,828	5,081
ESB O70XX CIS Computer Information Systems Total 233 821,318 3,530 146,274 165,457 24,575 336,305 1,445 1,157,624 4,157,62	ESB	0502X	ACC	Accounting Total	97		3,511		68,904	10,234		1,445		4,956
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 1,157,624	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
ESB 070XX CSC Computer Science Total 1 14,280 17,414 516 583 87 1,185 1,445 15,465 14 EOA 1305X EAR Early Childhood Education Total 128 425,781 3,338 80,185 90,700 13,471 184,356 1,445 610,137 47 1858 090,000 13,471 184,356 1,445 610,137 14 1858 090,000 13,471 184,356 1,445 610,137 14 1858 090,000 13,471 184,356 1,445 610,137 14 1858 090,000 13,471 184,356 1,445 15,465 14 14 10,147 1,445 15,465 14 14 10,147 1,445 15,465 14 14 10,147 1,445 15,465 14 14 10,147 1,445 15,465 14 14 10,147 1,445 15,465 14 14 10,147 1,445 15,465 14 14,465 14,465 15,465 14 14,465		0614X/												
EOA 1305X EAR Early Childhood Education Total 128 425,781 3,338 80,185 90,700 13,471 184,356 1,445 610,137 48 ESB 09XX0 ENE Engineering Total 110 418,232 3,803 69,138 78,205 11,616 158,959 1,445 577,192 9 ESB 49320 WKX General Work Experience 7 20,686 2,947 4,413 4,992 741 10,147 1,445 30,833 9 ESB 0506X MAG Management Total 18 113,141 6,296 11,298 12,779 1,898 25,975 1,445 139,116 9 ESB 0509X MKT Marketing Total 4 17,021 4,005 2,672 3,022 449 6,143 1,445 23,164 9 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 EOC 10110 PHO Photography 4 10,242 2,702 2,383 2,695 400 5,478 1,445 15,720 4 ESB 05110 RLE Real Estate 53 207,820 3,933 33,221 37,577 5,581 76,379 1,445 284,199 9 SCT Supply Chain Technology	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 09XX0 ENE Engineering Total 110 418,232 3,803 69,138 78,205 11,616 158,959 1,445 577,192 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	ESB	070XX	CSC	Computer Science Total	1	14,280	17,414	516	583	87	1,185	1,445	15,465	18,860
ESB 49320 WKX General Work Experience 7 20,686 2,947 4,413 4,992 741 10,147 1,445 30,833 4 10,000 10	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 0506X MAG Management Total 18 113,141 6,296 11,298 12,779 1,898 25,975 1,445 139,116 1 1 1,000 1 1	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 0509X MKT Marketing Total 4 17,021 4,005 2,672 3,022 449 6,143 1,445 23,164 9 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 0 EOC 10110 PHO Photography 4 10,242 2,702 2,383 2,695 400 5,478 1,445 15,720 4 ESB 05110 RLE Real Estate 53 207,820 3,933 33,221 37,577 5,581 76,379 1,445 284,199 9 SCT Supply Chain Technology	ESB	49320	WKX	•	7	20,686	2,947	4,413	4,992	741	10,147	1,445	30,833	4,392
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 00 00 00 00 00 00 00 00 00 00 00 00 00	ESB	0506X	MAG	Management Total	18	113,141	6,296	11,298	12,779	1,898	25,975	1,445	139,116	7,742
EOC 10110 PHO Photography 4 10,242 2,702 2,383 2,695 400 5,478 1,445 15,720 40 ESB 05110 RLE Real Estate 53 207,820 3,933 33,221 37,577 5,581 76,379 1,445 284,199 9 SCT Supply Chain Technology -	ESB	0509X	MKT	Marketing Total	4	17,021	4,005	2,672	3,022	449	6,143	1,445	23,164	5,450
ESB 05110 RLE Real Estate 53 207,820 3,933 33,221 37,577 5,581 76,379 1,445 284,199 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	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
SCT Supply Chain Technology	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	-	-		-	-	-	-	-	-	-
Unique 341 1,399,849 4,102 214,563 242,702 36,048 493,313 1,445 1,893,163 5	Unique				341	1,399,849	4,102	214,563	242,702	36,048	493,313	1,445	1,893,163	5,547

Norco College FTE Model by Discipline FY 2017-18

F1 2017	.0			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
School	TOPS	Course Cod	e Description	7,054	22,594,306	3,203	4,434,783	5,016,376	745,065	10,196,224	1,445	32,790,530	4,649
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
			Grand Total	7,054	22,594,306	3,203	4,434,783	5,016,376	745,065	10,196,224	1,445	32,790,530	4,649

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

Page	F 1 201	8/19 A	ctuais	inrough March 2019, estimates A	April to J	une 2019 ***								
Second Composition 1,287 1,298 1,299 1,209 1,209 1,209 1,209 1,209 1,009						Instructional Cost + Academic Affairs	Instructional Cost + Academic Affairs	costs spread by discipline FTES/Total	costs spread by discipline FTES/Total	by discipline FTES/Total FTES	Services + Business Services + Other	Services + Business Services + Other Costs/Total FTES	Instructional + Total Academic Affairs + Total Student Services + Total Business Services +	
238 ASSAPTION ASSARTING			Course											
15 15 15 15 15 15 15 15	School	TOPS	Code	Description	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
Description Color					7,235	25,700,549		5,156,859	6,007,687	1,123,214	12,287,761		37,988,310	
Force Color Colo	STEM				2,405	8,394,473	3,490	1,714,422	1,997,284	373,418	4,085,124	1,698	12,479,597	5,188
COC 1990 CHE Own-miley Trust 288 1,009,176 3,381 12,722 27,815 46,333 56,874 1,688 1,526,000 5,080			AMY	Anatomy & Physiology - combined w/BIO in FY 18/19		650,428	3,734	124,153	144,636			1,698	946,259	
BISTO 1989 March Ministration 1989 207/2019 100/2019		040X0	BIO	••		1,364,766	3,886	250,284	291,579	54,514	596,377	1,698	1,961,144	5,585
Color Colo	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
Col. 1700 MN Mr. Members Tatal 137 774,625 2,925 140,865 2,034 2,046 2,035 2,14,000 2,007,715 1,887,714 1,468 5,588,794 4,775 1,667,715 1,887,714 1,468 2,037,715 1,687,714 1,468 2,037,715 1,687,714 1,468 2,037,715 1,687,714 1,468 2,037,715 1,687,714 1,468 2,037,715 1,687,714 1,468 2,037,715 1,687,714 1,468 1,	EQE	08370	HES	Health Education	98	297,020	3,020	70,094	81,658	15,267	167,019	1,698	464,039	4,719
EGOLFOID Month Month Mathematics Total 1.171 3,500,880 3,70% 84,821 971,928 181,715 1,899,234 1,698 5,588,784 4,775 1,696 1,698 1,698 2,900,794 1,698 1,698 2,900,794 1,698 1,698 2,900,794 1,698 1,698 2,900,794 1,698 1,698 1,698 2,900,794 1,698	EQE	12700	KIN	Kinesiology Total	197	774,625	3,935	140,298	163,446	30,558	334,302	1,698	1,108,926	5,634
EGE MICO MICO MICO Microbiology -consistent with On 17 for 10 11 22,945 22,952 33,728 6,06 64,986 1,078 228,799 5,140 10	EOC/EOE		NAAT	Mathematics Total	1 171	2 600 960	2.076	02/1 201	071 029	101 715	1 097 024	1 609	E E00 701	4 775
Fig. Fig. Physical Scorms (common) 15 223,448 21,738 7,500 8,737 1,644 17,871 1,648 233,348 5,179 1,644 4000 200					-									
EDG 19020 PHY Physics, General 6 225,302 3,480 45,139 53,772 10,050 109,941 1,698 335,343 5,179														
Exemplay Line Lin				· ·										
				•	03				33,732					
EOA 12560 ADJ Ammistration Of Jastes folial 66 245,534 3,748 46,774 54,491 10,188 11,142 1,698 357,387 3,466 120 120,247 1	LJA	49990	***	31EW Computer Labs		109,037	-	_	-	-	-	-	109,037	
EOA 2022 ANT Anthropiogy folal 184 519,778 2,800 113,000 12,637 28,537 28,501 1,698 838,479 4,525 EOC 10020 ART Art folal 167 525,361 3,152 118,785 136,381 25,973 28,501 1,698 29,378 4,005 EOC 10020 COA EOC Economics 7 1,7014 2,337 5,129 6,045 1,139 11,441 1,698 29,378 4,005 ENC 6020 COA EOC Economics 67 18,3114 2,718 44,018 55,940 10,0459 114,417 1,698 29,378 4,005 ENC 6020 R.								2,495,590	2,907,336	543,564				
EOC 1002 ART Art Total 167 52,561 3,152 118,785 138,348 125,872 285,041 1,698 29,378 4,055 EOA 20500 DAN Dance 7 17,014 2,337 5,189 6,045 1,130 12,346 1,698 29,378 4,055 EOA 20500 ECC Economics 67 183,114 2,718 48,078 55,940 10,459 114,417 1,698 29,7531 4,416 EVA 20500 LA Escondrial/do (Flescher Asst) 48 8,885 1,779 34,013 39,625 7,408 81,047 1,698 165,932 3,477 EVA 20500 LA Escondrial/do (Flescher Asst) 48 8,885 1,779 34,013 39,625 7,408 81,047 1,698 165,932 3,477 EVA 20500 LA Escondrial/do (Flescher Asst) 48 8,885 1,779 34,013 39,625 7,408 81,047 1,698 165,932 3,477 EVA 20500 LA Escondrial/do (Flescher Asst) 48 8,885 1,779 34,013 1,698 44,708 6,601 EVA 20500 LA Escondrial/do (Flescher Asst) 59,341 1,698 44,708 6,601 EVA 20500 LA Escondrial/do (Flescher Asst) 23 74,119 3,246 16,777 11,985 13,345 13,	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
ECC 10980 DAN Dance 7 17,014 2,37 5,189 6,045 1,130 12,364 1,698 29,378 4,055 ECA 22000 ECO Economics 67 183,114 2,718 48,018 55,540 10,459 11,417 1,698 29,378 4,055 END 20,000 2,000	EOA	2202X	ANT	Anthropology Total	184	519,578	2,826	131,020	152,637	28,537	312,195	1,698	831,773	4,525
ECA 2200 ECO Economics Formation ECA Economics Eco	EOC	1002X	ART	Art Total	167	525,361	3,152	118,785	138,383	25,873	283,041	1,698	808,402	4,851
ENC	EOC	10080	DAN	Dance		17,014	2,337	5,189	6,045	1,130	12,364	1,698	29,378	4,035
Head		22040	ECO	Economics	67	183,114	2,718	48,018	55,940	10,459	114,417	1,698		4,416
ENC 4908 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 15000 ENG English Total 1901 3,494,519 3,876 642,233 748,195 139,885 1,590,313 1,698 112,095 4,944 ENC 200 GEG Geography 137 365,375 2,660 97,500 114,052 21,334 223,275 1,698 112,095 4,948 EOA 48301 GUI Guidance Total 120 439,358 3,659 85,76 99,695 18,639 203,910 1,698 643,268 5,388 EOA 48301 GUI Guidance Total 120 439,358 3,659 85,76 99,695 18,639 203,910 1,698 643,268 5,388 EOA 203 HIM Humanities Total 85 225,6143 3,024 60,377 70,339 13,151 13,867 1,698 400,011 4,722 EOC 4903 HIM Humanities Total 85 225,6143 3,024 60,377 70,339 13,151 13,867 1,698 400,011 4,722 EOC 1100 JPN Japanese	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 150X0 FM Gright Profal 901 3,491,519 3,875 642,213 748,195 139,885 1,503.13 1,698 5,221,812 5,573 ECC 11020 FRE French 23 74,119 3,46 16,277 13,948 3,545 38,786 1,698 129,905 4,948 ECC 22000 GEG Geography 137 365,375 2,660 97,900 114,052 21,324 23,275 1,698 649,268 5,388 EOA 43901 GUI colarine Total 120 439,388 3,693 85,756 99,695 16,593 20,3310 1,698 643,268 5,388 EOA 22050 HIS History 260 775,184 2,984 185,148 215,695 40,327 44,1170 1,698 1215,353 4,682 EOC 49,033 HUM Humanties Total 85 256,143 3,024 60,377 70,339 13,151 143,867 1,698 400,011 4,722 EOC 11080 JPN Japanses	5 110		===				. =00	46.486		40.000		4.000		
EOC 11020 FRE Funch 123 74,119 3,246 16,277 13,943 3,545 3,876 1,698 112,905 4,944														
EOE 22080 EGG Geography 137 365,375 2,660 97,900 114,052 21,324 233,275 1,698 598,500 4,338 EOA 24,901 Guil Guidance Total 120 493,158 3,659 85,76 99,695 18,699 20,310 1,698 463,268 5,358 EOA 22050 HIS History 260 775,184 2,984 185,148 215,695 40,327 441,170 1,698 40,001 4,722 EOC 1000 Journalsm 4 24,332 6,952 2,495 2,906 54 5,944 1,698 30,276 8,650 EOC 11001 LIB Library Sience, General 4 15,629 3,748 2,972 3,463 647 7,082 1,698 32,711 5,46 EOC 15090 PHI Philosophy 85 285,417 3,354 6,052 2,495 2,076 13,211 144,526 1,698 22,772 4				-										
EOA 49011 GUI Guidance Total 120 439.358 3,659 85.576 99.695 18,639 20.310 1,698 643,268 5,358 EOA 20080 HIS Hilstory 260 775,184 2,984 18,188 215,695 40,327 41,170 1,698 121,6353 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														
EOA 22060 HIS History 260 775,184 2,984 185,148 215,695 40,327 411,170 1,698 1,216,353 4,682 EOC 470,033 HUM Humanities Total 8.5 256,143 3,024 60,377 70,339 13,151 143,867 1,698 40,001 4,722 EOC 11080 JPN Japanese														
EOC 49033 HUM Humanites Total 85 256,143 3,024 60,377 70,339 13,151 143,867 1,698 400,011 4,722 EOC 11080 JPM Japaneses														
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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 132 474,048 3,598 93,989 109,496 20,472 223,957 1,698 698,365 5,296 EOC 15090 PHI Philosophy 85 285,417 3,334 60,654 70,661 13,211 144,526 1,698 429,943 5,052 EOA 2070 PCJ Political Science 1329 844,683 2,571 234,151 272,784 51,000 557,935 1,698 1,402,618 4,269 1,250 1				•	- 1									
FOC 1040 MUS Music M					-									
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EOA 22070 POL Polltical 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 49507 REA Reading / Readin														
EOA 20010 PSY Psychology, General 329 844,683 2,571 234,151 277,784 51,000 557,935 1,698 1,402,618 4,269 15200 ENC 49097 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 4,125 111,130 129,465 242,05 224,800 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 935 3,434,148 3,672 666,508 776,475 145,172 1,588,154 1,698 252,159 4,382 CTE														
ENC 49307 REA Reading / Re														
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 4,882 CTE	20/1			, cychiclogy, contra	323	011,005	2,3,1	20 1,131	2,2,70	31,000	337,333	2,030	1,102,010	1,203
EOC 11050 SPA Spanish 156 643,239 4,125 111,130 129,465 24,205 264,800 1,698 908,039 5,824	ENC	49307	REA	Reading / Reading Skills	19	216,273	11,254	13,697	15,957	2,983	32,637	1,698	248,910	12,952
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 CTE	EOA	22080		Sociology	175	622,256	3,561	124,552	145,101	27,129	296,781	1,698	919,037	5,259
CTE		11050	SPA	Spanish		643,239	4,125	111,130	129,465		264,800	1,698	908,039	5,824
CTE System Solution State Series Solution State Solution State Series Solution State Solution	ENC	15060	COM	Speech Communications		864,161	3,786	162,685	189,526	35,434	387,645	1,698	1,251,806	5,484
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 05XX0 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 13,05X 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 2,557 4,604 17,544 1,698 61,301 5,934 EDC 10110 PHO Photography 18 21,606 1,174 13,117 15,282 2,857 31,256 1,698 52,862 2,872	EOC	10070	THE	Theatre	58	154,439	2,684	41,011	47,777	8,933	97,720	1,698	252,159	4,382
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 05XX0 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 13,05X 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 2,557 4,604 17,544 1,698 61,301 5,934 EDC 10110 PHO Photography 18 21,606 1,174 13,117 15,282 2,857 31,256 1,698 52,862 2,872	CTE				935	3.434.148	3.672	666.508	776.475	145.172	1.588.154	1.698	5.022.302	5.371
ESB 05XX0 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 <td< td=""><td>500</td><td>0502X</td><td>ACC</td><td>Accounting Total</td><td>440</td><td>440 400</td><td>0.050</td><td>00 = 40</td><td>04.00</td><td>45.505</td><td>400.00=</td><td>1.500</td><td>5 4 0 0 0 m</td><td></td></td<>	500	0502X	ACC	Accounting Total	440	440 400	0.050	00 = 40	04.00	45.505	400.00=	1.500	5 4 0 0 0 m	
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 PCA 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 PCA 1305X ENE Engineering Total 100 269,411 2,691 71,351 83,123 15,541 170,015 1,698 439,426 4,390 PCA 149,000	ESB	05XX0	BUS	Business Administration Total	197	696,097	3,534	140,404	163,569	30,581	334,554	1,698	1,030,651	5,232
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 1,698 119,793 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 5,934 EOC 10110 PHO Photography 18 21,606 1,174 13,117 15,282 2,857 31,256 1,698 52,862 2,872	ESB	070XX	CIS		236	614,526	2,606	168,089	195,821	36,611	400,521	1,698	1,015,047	4,304
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 1,698 119,793 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 5,934 EOC 10110 PHO Photography 18 21,606 1,174 13,117 15,282 2,857 31,256 1,698 52,862 2,872	ESB	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
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 5,934 EOC 10110 PHO Photography 18 21,606 1,174 13,117 15,282 2,857 31,256 1,698 52,862 2,872	EOA	1305X	EAR	Early Childhood Education Total		542,192	3,656	105,706	123,147		251,877	1,698	794,068	5,354
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 5,934 EOC 10110 PHO Photography 18 21,606 1,174 13,117 15,282 2,857 31,256 1,698 61,301 5,934				Engineering Total			2,691				170,015	1,698		
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 5,934 EOC 10110 PHO Photography 18 21,606 1,174 13,117 15,282 2,857 31,256 1,698 52,862 2,872				•										
ESB 05140 CAT Office Tech/Office Computer Applications 10 43,758 4,236 7,363 8,577 1,604 17,544 1,698 61,301 5,934 EOC 10110 PHO Photography 18 21,606 1,174 13,117 15,282 2,857 31,256 1,698 52,862 2,872	ESB		MAG	Management Total		94,675	6,401	10,541		2,296	25,118	1,698	119,793	8,100
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														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 **

		uniough March 2013, estimates										
					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
	Course											
TOPS	Code	Description	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
			393	1,933,855	4,917	280,340	326,593	61,061	667,993	1,698	2,601,848	6,615
02XX0	ARE	Architecture Total	7	30,828	4,160	5,281	6,153	1,150	12,585	1,698	43,413	5,859
0952X/												
		Construction Technology Total			5,234	31,354		6,829		1,698	304,935	6,932
09530	DFT	Drafting Technology	22	218,007	10,126	15,345	17,877	3,342	36,564	1,698	254,571	11,824
09340	ELE	Electronics Total	87	361,866	4,144	62,241	72,510	13,557	148,308	1,698	510,174	5,842
0614X	GAM	Game Development Total	150	599,875	4,004	106,776	124,393	23,257	254,425	1,698	854,300	5,703
0956X	MAN	Manufacturing Technology Total	35	271,929	7,850	24,689	28,763	5,378	58,830	1,698	330,758	9,548
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
XXXXX	SCT	Supply Chain Technology	-	-	-	-	-	-	-	-	-	-
		Grand Total	7 225	25 700 540	15 /00	5 156 960	6 007 697	1 122 214	12 297 761	1 609	27 099 210	5,250
	02XX0 0952X/ 0957X 09530 09530 09340 0614X 0956X 10050	02XX0 ARE 0952X/ 0957X CON 09530 DFT 09340 ELE 0614X GAM 0956X MAN 10050 MIS	TOPS Code Description 02XX0 ARE Architecture Total 0952X/ 0957X CON Construction Technology Total 09530 DFT Drafting Technology 09340 ELE Electronics Total 0614X GAM Game Development Total 0956X MAN Manufacturing Technology Total 10050 MIS Music Industry Studies Total	Course TOPS Code Description 7,235	Course	Course TOPS Code Description 7,235 25,700,549 3,552	Course TOPS Code Description Tops Tops Computer Tops Code Description Tops T	Course Course Course Course TOPS Code Description Cost Cost Cost Cost Cost Cost Cost FtES percentage Cost FtES percentage Cost FtES percentage FtES percentage FtES percentage Cost FtES percentage Cost FtES percentage Cost FtES percentage Cost FtES percentage FtES percentage	Course Course Course Course TOPS Code Description Cost Cost Cost Cost Cost Cost FTES Cost FTES Cost Cost FTES Cost Cost	Student FTES Instructional Cost + Academic Affairs Cost Supead by discipline FTES/Total FTES percentage Presentage Presenta	Student FTES Instructional Cost Academic Affairs Cost FTES Instructional Cost Academic Affairs Cost FTES FTE	Total Direct Instructional Cost Instructional Cost Instructional Cost Instructional Cost Academic Affairs Cost FTES percentage Sudent Services Costs spread by discipline FTES/Total FTES percentage FTES/Total FTES/

Riverside City College FTE Model by Discipline FY 2015-16

FY 201	5-16																
				Student FTES (Res/Non-Res)	Total Direct Instructional Discipline + Academ Affairs	-	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	costs disciplin	ess Services s spread by ne FTES/Total percentage	Other costs spread by discipline FTES/Total FTES percentage	Bus	Total Ident Services + siness 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	by	and Total Divided FTES = cost per FTES
School	TOPS	Course Code	Description	15,082.16	\$ 53,754,1	12 \$	3,564	\$ 6,790,058	\$ 1	13,262,046	\$ 977,640	\$	21,029,744	\$ 1,394	\$ 74,783,856	\$	4,958
STEM				4,096.01	\$ 12,893,79	03 6	3,148	\$ 1,844,043	¢	3,601,704	\$ 265,507	¢	5.711.254	\$ 1,394	\$ 18,605,047	· e	4,542
DQB	04100	AMY	Anatomy & Physiology	215.95							\$ 13,998	\$	301,109	* **			4,230
DQD	19110	AST	Astronomy	62.00						54,518			86,449				4,270
DQB	040X0	BIO	Biology Total	408.46						359,167			569,534				5,463
DQA	19050	CHE	Chemistry	523.64	\$ 1,728,8	14 \$	3,302	\$ 235,745	\$	460,447	\$ 33,943	\$	730,135	\$ 1,394	\$ 2,458,949	\$	4,696
DQB	08370	HES	Health Science Total	120.77						106,195			168,395	, , , , , , , , , , , , , , , , , , , ,	\$ 451,937	\$	3,742
DZH	08355	KIN	Kinesiology	587.10						516,249			818,620		\$ 3,306,603		5,632
DQC	17010	MAT	Math Total	1,995.89							\$ 129,376		2,782,961		\$ 7,956,041		3,986
DQB	04030	MIC	Microbiology	62.65						55,089			87,356				5,280
DQD	19020	PHY	Physics	119.55	\$ 524,3	94 \$	4,386	\$ 53,822	Ф	105,123	\$ 7,749	Ф	166,694	\$ 1,394	\$ 691,088	, Þ	5,781
Liberal A	rts			7,043.51	\$ 23,601,2	70 \$	3,351	\$ 3,171,021	\$	6,193,500	\$ 456,567	\$	9,821,087	\$ 1,394	\$ 33,422,358	\$	4,745
DOA	2105X	ADJ	Administration of Justice Total	186.61	\$ 495,3	51 \$	2,654	\$ 84,013	\$	164,090	\$ 12,096	\$	260,199		\$ 755,549	\$	4,049
DOC	0850X	AML	American Sign Language Total	178.62				\$ 80,416		157,064			249,058				4,990
DOA	2202X	ANT	Anthropology Total	151.00						132,777			210,546		\$ 617,129		4,087
DEA	1002X	ART	Art Total	510.21				\$ 229,699			\$ 33,072		711,409		\$ 2,461,055		4,824
DNB DEB	15060 10080	COM DAN	Communication Studies Total Dance Total	431.04 213.95						379,022 188,131			601,019 298,320	, , , , , , , , , , , , , , , , , , , ,	\$ 2,270,352 \$ 1,006,002		5,267 4,702
DOB	22040	ECO	Economics	144.31				\$ 64,969			\$ 9,354		290,320		\$ 609,222		4,702
DNA	150XX	ENG	English Total	1,991.82				\$ 896,727		1,751,447			2.777.286		\$ 9,942,255		4,992
DNA	06121	FST	Film Studies Total	23.68		44 \$				20,822			33,018	, , , , , , , , , , , , , , , , , , , ,	\$ 128,362		5,421
DOC	11020	FRE	French	47.24						41,539			65,869		\$ 279,333		5,913
DOB	22060	GEG	Geography	125.20	\$ 316,6	45 \$	2,529	\$ 56,366	\$	110,091	\$ 8,116	\$	174,572	\$ 1,394	\$ 491,217	\$	3,923
DZC	49301	GUI	Guidance Total	101.97	\$ 299,9	68 \$	2,942	\$ 45,907	\$	89,664	\$ 6,610	\$	142,181		\$ 442,149	\$	4,336
DOD	22050	HIS	History	395.59							\$ 25,643		551,589		\$ 1,474,065		3,726
DOD	49033	HUM	Humanities Total	129.37							\$ 8,386		180,386		\$ 583,116		4,507
DOC DNA	11080	JPN	Japanese	48.99				\$ 22,056			\$ 3,176		68,309		\$ 275,198		5,617
DYA	06020 16010	JOU LIB	Journalism Library *	19.79 5.29		21 \$ 88 \$				17,402 4,652			27,594 7,376		\$ 236,915 \$ 40,964		11,971 7,744
DEB	10040	MUS	Music	712.40				\$ 320,726			\$ 46,178		993,332		\$ 3,648,361		5,121
DOD	15090	PHI	Philosophy Total	160.81						141,403			224,225		\$ 741,034		4,608
DOB	22070	POL	Political Science Total	246.50						216,752			343,706		\$ 953,314		3,867
DOA	20010	PSY	Psychology	356.01	\$ 1,070,1	06 \$	3,006	\$ 160,277	\$	313,047	\$ 23,077	\$	496,401	\$ 1,394	\$ 1,566,507	\$	4,400
DOA	22080	SOC	Sociology Total	380.51	\$ 924,0	78 \$		\$ 171,307	\$	334,590	\$ 24,665	\$	530,562	\$ 1,394	\$ 1,454,640	\$	3,823
DOC	11050	SPA	Spanish Total	235.15				\$ 105,866		206,772			327,880		\$ 1,351,590		5,748
DEB	10070	THE	Theatre Total	247.45	\$ 857,63	20 \$	3,466	\$ 111,403	\$	217,588	\$ 16,040	\$	345,031	\$ 1,394	\$ 1,202,651	\$	4,860
CTE Cou	rses			1,536.54	\$ 4,657,8	05 \$	3,031	\$ 691,757	\$	1,351,110	\$ 99,600	\$	2,142,468	\$ 1,394	\$ 6,800,272	. \$	4,426
DPA	0502X	ACC	Accounting Total	133.01	\$ 376,9	39 \$	2,834	\$ 59,882	\$	116,958	\$ 8,622	\$	185,462	\$ 1,394	\$ 562,401	\$	4,228
DPA	05XXX	BUS	Business Administration Total	303.12		35 \$	2,654			266,539	\$ 19,649	\$	422,654	\$ 1,394	\$ 1,227,189	\$	4,049
DPB	0514X	CAT	Computer Applications & Office Technology Total	102.30				\$ 46,056		89,954			142,642		\$ 448,099		4,380
DPB	070XX	CSC	Computer Science Total	386.22				\$ 173,878		339,611			538,524		\$ 1,982,595		5,133
DUA	1305X	EAR	Early Childhood Education Total	340.61						299,505			474,928				3,789
DPB DPA	09XX0 0506X	ENE MAG	Engineering Total	10.40 58.47		31 \$				9,145 51,414			14,501 81,527		\$ 76,533 \$ 410,349		7,359 7,018
DPA	0500X 0509X	MKT	Management Total Marketing Total	27.66		22				24,322			38.568				4,464
DSA	10110	PHO	Photography Total	97.52						85,751			135,977				4,886
DPA	05110	RLE	Real Estate Total	18.65		24 \$				16,399			26,005				3,476
DXA	08990	SCE	Senior Citizen Education	50.37		32 \$				44,291			70,233				2,004
DSA	49320	WKX	Work Experience Total	8.21	\$ 25,3	72 \$	3,090	\$ 3,696	\$	7,219	\$ 532	\$	11,448	\$ 1,394	\$ 36,819	\$	4,485
Unique	00460	AID	Air Conditioning & Defrice-stice	2,406.10						2,115,732 71,972			3,354,935				6,632
DSA DSA	09460 0614X	AIR ADM	Air Conditioning & Refrigeration Applied Digital Media & Printing	81.85 131.96						116,035			114,127 183,998				4,549 5,015
DOC	11120	ARA	Arabic	50.39						44,309			70,261				5,597
DRA	08355	KIN	Athletics	350.03						307,788	\$ 22,689		488,063				6,494
DSA	09490	AUB	Automotive Body & Technology Total	77.76						68,376			108,424				5,147
DSA	0948X	AUT	Automotive Technology	168.05						147,770			234,320				6,440
DVA	30070	COS	Cosmetology Total	370.89						326,131			517,149				5,978
DSA	1306X	CUL	Culinary Arts	111.05	\$ 1,122,5	18 \$	10,108	\$ 49,995	\$	97,648	\$ 7,198	\$	154,842	\$ 1,394	\$ 1,277,360	\$	11,503

Riverside City College FTE Model by Discipline FY 2015-16

				Student FTES (Res/Non-Res)	Total rect Instructional cipline + Academic Affairs	Aca	cct Instructional Discipline + ademic Affairs ost Per FTES	co	dent Services sts spread by bline FTES/Total ES percentage	co disci	siness Services ests spread by pline FTES/Total ES percentage	er costs spread by discipline ES/Total FTES percentage	Bu	Total Ident Services + siness Services +Other Costs	Bus +	dent Services + siness Services Other Costs ost Per FTES	Ins Acad Stud	rand Total \$ = Total estructional + Total demic Affairs + Total dent Services + Total ness Services + Total Other	Grand Tota by FTES = FTE	cost per
		Course																		
School	TOPS	Code	Description	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
		GRAN	ID TOTAL	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

Riverside City College FTE Model by Discipline FY 2016-17

Part	FY 20'	10-17											Canad Tatal F	
Color Colo					(Res/Non-	Direct Instructional Discipline +	Instructional Discipline + Academic Affairs	costs spread by discipline FTES/Total FTES	costs spread by discipline FTES/Total	by discipline FTES/Total FTES	Student Services + Business Services	Services + Business Services +Other Costs/ Total FTES	Total Instructional + Total Academic Affairs + Total Student Services + Total Business	
Color Colo	School	TOPS		Description	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
DOB DOB	STEM				3,957	11,359,294	2,871	1,579,866	4,175,799	254,077	6,009,742	1,519	17,369,036	4,389
Deciding Compose Com	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
DOB 04000 BIO Biology Total 460 1,705,733 3,552 191,728 508,794 90,814 729,327 1,919 2,485,080 5,571 DOB 05070 HeS Hesth School Total 148 727,796 1,859 5,955 159,777 124,155 1,519 1,516,521 4,655 DOB 05070 HeS Hesth School Total 148 727,796 1,859 5,955 1,957 12,728 1,919 1,228 1,919 DOB 19100 PHS Plysics 158 1,848 1,848 1,948 1,949 1,94	DQD	19110	AST	Astronomy	66	189,221	2,846	26,543	70,156	4,269	100,968	1,519	290,189	4,365
CAM 1028X CHE Clemistry 652 2,175,261 3,337 20,027 98,001 41,816 99,0160 1,919 2,185,521 4,855 1,000 1	DQB	040X0		•										
DOB 08370 HES	DQA	1905X	CHE	••		2,175,361			688,001		990,160			
DOC 17910 MAT Math Total 2,199 5,416,185 2,292 85,900 2,256,774 179,735 2,046,00 1,519 8,083,186 4,951 1,000 10010 PHS Physical Science 2 1,519 816 800 2,353 143 3,387 1,519 8,206 2,385 1,519 8,206 2,385 1,519 1,520 1,	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
DOI: 1000 MIC Mocoloopy 66 202,133 3,942 20,947 70,167 4,299 10,083 1,519 382,116 5,935 5,205 5,205 1920 PHY Physics 2 1,319 816 680 23.55 124,255 10,491 204,151 1,519 82,206 2,325	DQC	17010	MAT	Math Total	2,139	5,415,185	2,532	853,900						
DOI 19070 PHS Physics Phys	DQB	04030	MIC	Microbiology										
DOI 1900 PHY Physics 160 624-837 3.824 66.295 172.495 10.491 248.151 1.515 872.988 5.345	DQD	19010	PHS	Physical Science	2	1,819	816	890	2,353	143	3,387	1,519		2,335
Property Act Act Administration of Justice Total 184 491,922 2,673 73,476 194,056 11,816 272,499 1,619 1,519 1,514,741 1,512 1,512 1,514 1				•	163									
DOC 2000 ADJ				•			•	<u> </u>				·	<u> </u>	, in the second
DOC 2000 AML		_				<u> </u>				· · · · · · · · · · · · · · · · · · ·				
DOA 2020X ART														
DEA 1002K														
NB 19580 COM Communication Studies Total 20 2.43,491 5.17 187,724 496,190 30,190 714,093 1.519 3145,834 6,690 CBE 10080 DAN Dunca Total 206 693,695 3.390 2.202 2.7137 1.223 312,729 1.519 1.000,446 4.887 1.000 2														
Debt 1008 DAN Dense Total 2008 69,887 3,399 82,220 217,317 13,233 312,759 1,519 30,000 4,856 1,000 2,0														
DOB 22040 ECO Economics 167 550.459 3.297 68.652 176.171 10.719 253.543 1.519 804.002 4.816									•					
DNA 4908 ESI, English as Second Language 112 540,557 48,77 44,877 117,929 7,175 189,722 1,519 710,279 6,356														
DNA						•								
DNA 06121 FST Film Studies Total 40 173,781 4,308 16,106 42,571 2,590 61,267 1,151 235,048 5,827 DOB 2000 GEG Geography 116 273,091 2,348 46,446 122,763 7,499 176,678 1,519 449,789 3,866 DOD 2020 HIS Huttory 445 1,043,436 2,346 177,533 469,322 26,556 675,441 1,519 449,789 3,866 1,000 2,000 4														
DOC 11020 FRE French 36 210.516 5.879 14.297 37.790 2.299 54.387 1.519 224.903 7.397				9										
DOB 22060 GEG Geography 116 273,091 2,348 46,446 122,763 7,469 176,678 1,519 449,789 3,886 202 28,550 675,441 1,519 419,99 3,616 200 22250 HIS History 445 1,043,436 2,346 177,563 469,322 28,556 675,441 1,519 1,718,877 3,865 1,000 49033 HUM Humanities Total 137 290,098 2,116 64,746 144,702 8,804 208,253 1,519 499,351 3,884 4,916 1,000														
DZC 490X GUI Guidance Total 117 244.759 2.097 46.594 123.153 7.493 177.240 1.519 421.999 3.616														
DOD 2255				•										
DOD 49033 HUM Humanites Total 137 290.098 2.116 54.746 144.702 8.804 208.233 1.519 488.551 3.634 DNA 06020 JOU Journalism 22 210.850 3,338 26.411 69.808 4,247 100.466 1.519 325.216 4,916 DNA 06020 JOU Journalism 22 210.850 9,434 8,915 23.565 1,434 33,914 1,519 244,564 10,956 DVA 16010 LIB Library 7 39.434 5.699 2,763 7,303 444 10,510 1,519 49.944 7,217 DOB 2070 POL Philosophy Total 159 528.696 3,329 63,402 167.818 10,196 241,180 1,519 7,968 4,848 DOB 22070 POL Political Science Total 220 644.697 2,965 111,691 29.5103 17.956 424,708 1,519														
DOC 11080 JPN Japanese 66 224,750 3,398 26,411 69,808 4,247 100,466 1,519 325,216 4,916 DNA 66020 JOU Journalism 22 216,650 9,434 8,915 23,565 1,434 33,914 1,519 244,564 10,952 10,952 10,952 1,953 1,953 1,953 1,953 1,953 1,954 1				•										
DNA 08020 JOU Journalism 22 210,650 9,434 8,915 23,565 1,434 33,914 1,519 244,564 10,952														
DYA 18010 LIB				•										
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 2070 POL Political Science Total 260 644,697 2,305 111,649 295,103 17,956 424,708 1,519 1,069,404 3,824 400				•		•	*				•			
DOB 22070 POL Political Science Total 280 644,697 2,305 111,649 295,103 17,956 424,708 1,519 1,089,404 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 4,492 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 DCC 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 17,510 414,616 1,519 1,222,270 4,482 CTE Courses 1,642 4,926,033 3,001 655,476 1,732,613 105,415 2,493,404 1,519 7,419,437														
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 DOC 21050 SPA Spanish Total 436 991,771 2,275 174,061 460,067 27,993 662,121 1,519 1,653,892 3,794 DEB 10070 THE Theatre Total 274 1,124,053 4,107 109,273 288,824 17,574 415,671 1,519 1,653,892 3,794 CIEC Ourses 1,642 4,926,033 3,001 655,476 1,732,513 105,415 2,493,404 1,519 7,419,437 4,519 CIEC Ourses 1,642 4,926,033 3,001 655,476 1,732,513 105,415 2,493,404 1,519 7,419,437 4,519														
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 1,522,270 4,482 CTE Courses 1,642 4,926,033 3,001 655,476 1,732,513 105,415 2,493,404 1,519 7,419,437 4,519 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 19,110 455,015 1,51														
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 1,539,724 5,626 CTE Courses 1,642 4,926,033 3,001 655,476 1,732,513 105,415 2,493,404 1,519 7,419,437 4,519 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 1,519 594,495 4,132 DPA 05XXX BUS Business Administration Total 298 1,137,312 3,821 118,828 314,077 19,110 452,015				•										
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														•
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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 T 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														
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 To 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 1,519 247,388 3,405 DPA 09XX0 ENE Engineering Total 4 35,089 8,861 1,581 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td><u> </u></td> <td></td> <td></td> <td><u> </u></td> <td>105,415</td> <td></td> <td></td> <td></td> <td></td>						<u> </u>			<u> </u>	105,415				
DPB 05140 CAT Computer Applications & Office Technology T 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 DPA 13058 EDU Education Total 14 250,939 17,511 5,721 15,122 920 21,764 1,519 247,733 19,030 DPA 0505X MAG Management Total 55 122,910 2,247 21,839				_										
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 DVA 13058 EDU Education Total 14 250,939 17,511 5,721 15,122 920 21,764 1,519 27,703 19,030 DPA 09XX0 ENE Engineering Total 4 35,089 8,861 1,581 4,179 254 6,014 1,519 205,986 37,360 DPA 0506X MAG Management Total 55 122,910 2,247 21,839 57,725														
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 37,55														
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 <td></td>														
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				·										
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				The state of the s										
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 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				•	55									
DSA 10110 PHO Photography Total 109 356,148 3,255 43,679 115,449 7,025 166,153 1,519 522,301 4,774				•										
				Photography Total										
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	DPA	05110	RLE	Real Estate Total				7,877		1,267				

Riverside City College FTE Model by Discipline FY 2016-17

F1 201				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
School	TOPS	Course Code	Description	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
Unique				3,285	15,645,446	4,762	1,311,731	3,467,083	210,955	4,989,769	1,519	20,635,215	6,281
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
		GRAND	TOTAL	16,432	55,814,630	3,397	6,560,521	17,340,344	1,055,073	24,955,938	43,351,355	80,770,568	4,916

Riverside City College FTE Model by Discipline FY 2017-18

1 1 201	7-10												
				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
		Course											
School	TOPS	Code	Description	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
STEM				4,713	15,517,962	3,292	2,453,050	4,288,460	534.964	7,276,474	1.544	22,794,436	4,836
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 DQB	1905X 08370	CHE HES	Chemistry Health Science Total	701 193	2,525,882 430,688	3,606 2,232	364,596	637,392 175,589	79,512 21,904	1,081,500 297,931	1,544 1,544	3,607,382	5,149 3,775
DZH	08355	KIN	Kinesiology	700	2,648,163	3,783	100,439 364,346	636,956	79,457	1,080,759	1,544	728,619 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
Liberal A	rte			7,436	26,372,518	3,547	3,870,048	6,765,680	843,985	11,479,713	1,544	37,852,232	5,090
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 DEB	15060 10080	COM DAN	Communication Studies Total Dance Total	461 188	1,627,275 750,592	3,531 4,003	239,822 97,587	419,260 170,603	52,301 21,282	711,382 289,471	1,544 1,544	2,338,657 1,040,063	5,075 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 DOD	4930X 22050	GUI HIS	Guidance Total History	140 460	1,466,120 1,170,807	10,490 2,545	72,736 239,384	127,158 418,496	15,862 52,205	215,757 710,086	1,544 1,544	1,681,877 1,880,893	12,034 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 DOD	10040 15090	MUS PHI	Music Philosophy Total	784 181	2,916,701 551,651	3,719 3,052	408,177 94,079	713,582 164,470	89,016 20,517	1,210,775 279,066	1,544 1,544	4,127,476 830,718	5,263 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 DEB	11050 10070	SPA THE	Spanish Total Theatre Total	274 256	1,233,134 1,036,832	4,507 4,047	142,396 133,325	248,939 233,081	31,054 29,076	422,390 395,482	1,544 1,544	1,655,523 1,432,313	6,051 5,591
DLD	10070		meane rotal	250	1,000,002	4,047	100,020	200,001	25,070	333,402	1,544	1,402,010	3,331
CTE Cour				1,653	5,282,762	3,195	860,446	1,504,245	187,647	2,552,337	1,544	7,835,100	4,739
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		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 DPB	1305X	EAR ENE	Early Childhood Education Total Engineering Total	392	1,080,546	2,755	204,156	356,909	44,523	605,588	1,544	1,686,134	4,298
DPB	09XX0 0506X	MAG	Engineering Total Management Total	8 55	118,683 278,480	15,433 5,084	4,002 28,509	6,997 49,841	873 6,217	11,872 84,567	1,544 1,544	130,554 363,047	16,977 6,627
DPA	0500X 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
Unique				2,534	13,759,891	5,430	1,318,834	2,305,607	287,613	3,912,055	1,544	17,671,946	6,974
DSA	09460	AIR	Air Conditioning & Refrigeration	85		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

1 1 201													
				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
		Course											
School	TOPS	Code	Description	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
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	-	565	375,077	663	294,207	514,338	64,161	872,706	1,544	1,247,783	2,207
DSA	09565	WEL	Registered Nurse Welding	132	441,995	3,338	68,916	120,480	15,029	204,425	1,544	646,421	4,882
DOA	09000	VVEL	vveiding		441,995	3,336	00,910	120,460	15,029	204,425		040,421	
		GRAN	D TOTAL	16,337		3,730	8,502,378	14,863,992	1,854,209	25,220,579	1,544	86,153,713	5,274

				Student FTES (Res/Non-Res)	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread you 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
School	TOPS	Course Code	Description	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
STEM				4,930	14,718,874	2,985	2,364,010	4,340,564	647,023	7,351,597	1,491	22,070,471	4,476
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 DQA	040X0 19050	BIO CHE	Biology Total	523	2,264,998	4,333 3,838	250,636	460,193	68,598	779,427	1,491	3,044,426	5,824
DQA	08370	HES	Chemistry Health Science Total	700 172	2,687,477 428,062	3,838 2,486	335,792 82,577	616,549 151,619	91,905 22,601	1,044,247 256,797	1,491 1,491	3,731,724 684,859	5,329 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
Liberal A	rts			8,104	28,861,396	3,562	3,885,508	7,134,191	1,063,454	12,083,153	1,491	40,944,549	5,053
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 DEA	2202X 1002X	ANT ART	Anthropology Total Art Total	198 604	508,481	2,574 3,566	94,727	173,928 532,120	25,927 79,320	294,582 901,250	1,491 1,491	803,062	4,065 5,057
DNB	15060	COM	Communication Studies Total	501	2,155,153 2,024,963	4,039	289,810 240,408	441,415	65,799	747,622	1,491	3,056,403 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 DOB	11020 22060	FRE GEG	French Geography	44 136	248,976 459,672	5,687 3,381	20,992 65,186	38,543 119,688	5,745 17,841	65,280 202,715	1,491 1,491	314,256 662,387	7,178 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 DYA	06020 16010	JOU LIB	Journalism	21 7	266,642 71,714	12,442 9,652	10,275 3,563	18,867 6,541	2,812 975	31,954 11,079	1,491 1,491	298,596 82,793	13,934 11,143
DEB	10040	MUS	Library * 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 DOC	22080 11050	SOC SPA	Sociology Total Spanish Total	460 289	1,087,989 1,220,548	2,363 4,217	220,735 138,787	405,293 254,826	60,415 37,986	686,442 431,599	1,491 1,491	1,774,432 1,652,147	3,854 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
DPA	0502X	ACC	Accounting Total	1,738	5,391,452	3,102 2,884	833,501	1,530,394 123,694	228,127	2,592,023 209,499	1,491	7,983,475	4,593 4,375
DPA DPA	0502X 05XXX	BUS	Business Administration Total	141 291	405,250 833,699	2,884 2,865	67,367 139,506	123,694 256,147	18,438 38,182	209,499 433,835	1,491 1,491	614,749 1,267,534	4,375 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 DPA	09XX0	ENE MAG	Engineering Total	9	28,488	3,137	4,354	7,994	1,192	13,539	1,491	42,027	4,628
DPA	0506X 0509X	MKT	Management Total Marketing Total	56 28	274,302 103,340	4,915 3,746	26,760 13,229	49,134 24,290	7,324 3,621	83,218 41,139	1,491 1,491	357,520 144,479	6,406 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	WKX	Work Experience Total	7	19,624	2,942	3,198	5,872	875	9,946	1,491	29,569	4,433
Unique				2.672	17 000 700	6 700	1 201 F70	2,353,110	250 705	3,985,454	1,491	21,894,241	9.104
Unique DSA	09460	AIR	Air Conditioning & Refrigeration	2,673 104	17,908,786 352,502	6,700 3,374	1,281,579 50,101	2,353,110 91,991	350,765 13,713	3,985,454 155,805	1,491	508,307	8,191 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 **

				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
		Course											
School	TOPS	Code	Description	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
		****			2.2,2.2	-,		,		,	.,		2,2.2
		GRANI	O TOTAL	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

Memorandum



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

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	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	
Total	purking iots	\$ 8,200,000	LACETIOI	experience & success		3	4	Measure C

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.

• <u>BCTC Phase I Education Center Building - \$2,000,000</u>

o 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 1Education 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 4th Board Committee so as not to lose any momentum on the projects.

Respectfully submitted,

Aaron

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RCCD RIVERSIDE COMMUNITY
COLLEGE DISTRICT

MORENO VALLEY COLLEGE | NORCO COLLEGE | RIVERSIDE CITY COLLEGE

Celebrating a CENTURY of EXCELLENCE



MVC Student Services/Welcome Center MVC Education Center Building BCTC Phase I MVC Elevators Modernization & Fire Alarm Upgrades Budget Status Update

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 seeked 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.



MVC Student Services/Welcome Center MVC Education Center Building BCTC Phase I MVC Elevators Modernization & Fire Alarm Upgrades Budget Status Update

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 million x 18.25% = \$2.0 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.



MVC Student Services/Welcome Center MVC Education Center Building BCTC Phase I MVC Elevators Modernization & Fire Alarm Upgrades Budget Status Update

		Estimate Cost		Comments/Remarks
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-	\$	100 000 05	4.050/ - 6 10 -
5	Check Fees Division of State Architect		103,906.25	1.25% of construction fees
3	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 /	_		0.5% of construction fees. This is just an update
	EIR Update)	\$	41,562.50	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
				Compinent
13	Total Soft Cost	\$	3,101,875.00	
13	Parking Lot, Site Improvement,	\$		
14	Itilities Connections New Construction (w/Group I		500,000.00	LS -
17	Equipment), including utilities			
	connections	\$	8,312,500.00	building is 17,500 SF, \$475/SF
15		_		10% of construction fees (unforeseen, added
	Construction Contingency 10%	\$	831,250.00	scope, E&O)
	Total Hard Cost Total Project Cost Program Contingency Current MVC Allocation		9,643,750.00	
			12,745,625.00	
			254,291.50	2% of the total project cost
			13,000,662.50	
			10,999,000.00	
	Difference	\$ (2,000,662.50)	
	20101100	7 (_,:30,0000)	

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.