

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

*Thursday, August 22, 2019 – CAADO, Conference Room 309A*  
*2:00 p.m. - 4:00 p.m.*

**AGENDA**

- I. Welcome and Call to Order
- II. RCCD Budget
  - A. FY 2019-2020 Budget
- III. Update on BAM Revision Project
  - A. Continuous Assessment
    - 1. FY 2019-20 BAM Development and Due Dates
    - 2. Exchange Rates for Year 2 BAM Implementation
      - a. STEM Analysis Results (Completed)
      - b. Liberal Art – Analysis of Results
      - c. CTE
      - d. Unique
- IV. Next Meeting – Thursday, September 12<sup>th</sup> from 10a.m. to 12p.m.

*RIVERSIDE COMMUNITY COLLEGE DISTRICT  
District Budget Advisory Council Meeting*

*May 17, 2019  
CAADO – Conference Room 309A  
10:00 a.m. - 12:00 p.m.*

MEETING MINUTES

Members Present

Aaron Brown (District)  
Majd Askar (District)  
Nathaniel Jones (Moreno Valley College)  
Esmeralda Abejar (Norco College – Proxy for Michael Collins)  
Liz Tatum (Riverside City College – Proxy for Chip West)  
Michael McQuead (Moreno Valley College)  
Asatar Bair (Riverside City College)  
Misty Cheatham (Norco College)  
Rachelle Arispe (Recorder)

Members Not Present

Michael Collins (Norco College)  
Chip West (Riverside City College)  
Nate Finney (Moreno Valley College)  
Peggy Campo (Norco College)  
Jennifer Lawson (Riverside City College)  
Mark Sellick (District)  
William Diehl (District)

Guest

Hussain Agah (District)

I. CALLED TO ORDER

A. By Aaron Brown

II. STATE BUDGET UPDATE/FY 2019-20 TENTATIVE BUDGET

A. State Update

1. Brown reviewed a handout pertaining to recommendations on the Student Centered Funding Formula (SCFF dated April 26, 2019). Brown indicated that he does not think the first item will be enacted. However, he thinks the remaining items will be approved. Approval of these items will not be known until the trailer language is published in August. Brown will advocate that the Chancellor's Office models FY 2019-20 or he may have to make estimates on his own.
2. The May Revise does not include the information from the SCFF handout (above).

B. FY 2019-20 Tentative Budget

1. Brown reviewed a draft of the FY 2019-2020 Tentative Budget presentation that will be presented to the Board of Trustees meeting on June 4, 2019 and then approved on June 11, 2019. He reminded the group that the Tentative Budget is essentially a continuing resolution of the FY 2018-19 budget, with certain modifications and estimates of COLA and contract increases, health benefits, STRS, PERS and other miscellaneous adjustments, including an estimate of ending balance. There are a lot of unknowns including the State budget. Brown noted the following:
  - a. Overall most of the funding has not changed from the May Revise.
  - b. The percentage is the same for Growth - .55%
  - c. COLA changed from 3.46% to 3.26%
  - d. A few technical adjustments for the SCFF – details unknown
  - e. No ongoing restricted revenues
  - f. Restricted revenues do not have a significant change
  - g. Physical Plant and Instructional Equipment now has funding - \$900K for our district. Additional projects were added to Prop 51 - \$3 million. Life Science/Physical Science Building (RCC) was approved under Prop 51 for 2020-21.
  - h. The Governor's May Revision proposes continued implementation of the Student Center Funding Formula with three refinements identified on slide 8 of the presentation. The proposal is rolling over the same split, capping year-to-year growth, and refining the definition of a transfer outcomes for 2019-20.
  - i. Another \$500 million was added to reduce the STRS employer rate. The planned rate in 2019-20 was supposed to be 18.93% (approximately \$1 million); it is now decreased to 16.7% (\$400K).
  - j. Projections were reviewed by the members (slides 13-14), Brown explained the resetting FTES due to college shortfalls in reaching their target. Once P3 is received, adjustments will need to be made. Vice Presidents of Academic Affairs are currently working on the numbers.
  - k. The apportionment calculation under the proposed SCFF was reviewed (slides 15-17), identifying \$191 million of apportionment funding. However, due to the imposition of a cap (3 times COLA) and less the deficit, the estimate is \$186 million.
  - l. There is a \$244 million apportionment shortfall in the system. The shortfall difference is due to a timing difference in property taxes and the amount to fund each district's SCFF calculation. \$140+ million of the shortfall is related to property taxes. However, it is likely to be fully realized once the true-up is completed subsequent to year-end. The

remaining \$89 million is considered to be the true shortfall. Many are advocating for the State to fund the shortfall. Hopefully, if the advocacy is successful, \$6 million will go away. However, RCCD will still be short \$5 million under the SCFF. Therefore, our actual apportionment is going to equal our budget - \$186 million.

- m. Reviewed estimated current year ending balance that includes the summer shift and the full time faculty allocation increase.
- n. Estimated beginning balance at July 1, 2019 is \$55 million.
- o. Brown reminded the group that all the amounts are estimates until closing is complete in mid-August.
- p. Brown added that FTES needs to be monitored.

### III. BAM REVISION PROJECT

- A. Brown indicated that at the last meeting the subgroup was projecting expenditures for 2018-19 as well as FTES by discipline so we could do the three-year average, then true it up when we close the year. The amount of revenue is an estimate prior to the State budget is adoption. The construct of the model is in place, but the numbers are not actual since we do not have final numbers for 2018-19 and final budget is not adopted for 2019-20.
- B. The revised BAM Principles were reviewed identifying the changes to numbers: 1, 9 and 10. Brown indicated that the subgroup determined that the net prior year budget savings would be permitted to be rolled over if it is tied to an expenditure plan linked to Strategic Planning Priorities. The process is not in place yet. However, the Vice Presidents of Business Services are supposed to put the plan together to present at subgroup for discussion. Dr. Isaac is supportive of this process and he has communicated it with the college presidents.
- C. Brown asked if the colleges had any feedback on the changes to the principles. Norco College indicated they did not get much feedback.
- D. Brown requested that if a college has a need to utilize budget savings on Strategic initiatives, then the colleges should generate a list (like Norco College) and submit to DBAC subgroup or DBAC, then forward to the Chancellor's Cabinet for discussion. A formal procedure is not in place but we have a general principle.
- E. The members reviewed the Board Report and presentation for the Revised Budget Allocation Model going to the Board of Trustee's Resources Committee on June 4, 2019 and then the June 11, 2019 Board of Trustees meeting for approval of the first phase of the BAM revision (see handouts).
- F. Askar indicated that RCOE's cut off for accruals is August 7. However, the college deadline for all of their transactions is August 2. The FTES cost worksheets also need to be completed. Brown requested these deadlines be communicated to their colleges. The colleges should set their own internal deadlines.

IV. MEASURE C ALLOCATION AUGMENTATION FOR MORENO VALLEY COLLEGE (MVC)

- A. Brown explained that MVC has a need to complete some critical projects to meet strategic objectives and safety. MVC's current budget is not sufficient to complete their projects.
- B. Brown indicated there is approximately \$12 million available in Measure C Centrally Controlled funds. However, \$2 million is planned to satisfy Norco College's deficit. There are also employee salaries and contingency funds that need to be set aside, leaving an available balance of approximately \$8 million.
- C. An assessment of the request was provided by Hussain Agah, Associate Vice Chancellor, Facilities, Planning and Development. Agah reviewed his assessment (handout) with the members and identified the cost escalations for the following projects:
  - 1. Student Services Welcome Center - \$5 million
  - 2. Education Center Building Ben Clark Training Center Phase I - \$2 million
  - 3. Elevators Modernization and Fire Alarms System Upgrade - \$1 million
- D. Jones reminded members that there are no scope changes to the projects. Jones provided more detail about each of the projects and the reasons for the increases.
- E. McQueed expressed his concerns with the elevators and how outdated they are.
- F. Asatar agrees with safety and enhancing student success.

V. NEXT MEETING

- A. June 3, 2019 – Cancelled due to Chancellor's Cabinet on the same day and finals/graduations the same week
- B. July – TBD (tentative)
- C. FY 2019-20 meeting schedule to be established and emailed to members

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

The seal of Riverside Community College District is visible in the background. It features a central emblem with a book and a torch, surrounded by the text "RIVERSIDE COMMUNITY COLLEGE DISTRICT" and "THROUGH KNOWLEDGE WE SERVE".

# **RIVERSIDE COMMUNITY COLLEGE DISTRICT**

**FINAL BUDGET**

**Fiscal Year 2019-2020**

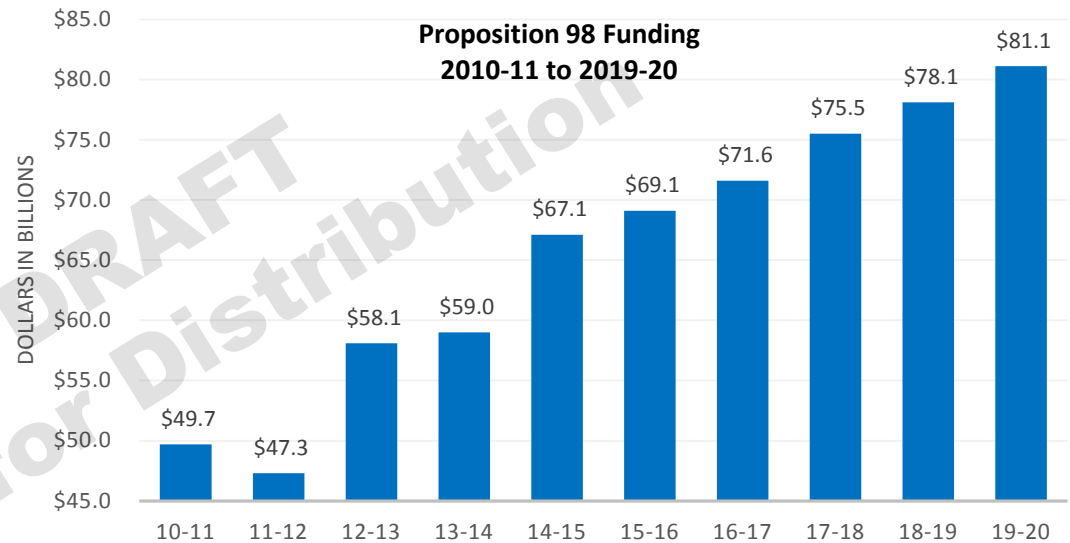
September 3, 2019

**ADOPTED STATE BUDGET  
COMMUNITY COLLEGE SYSTEM  
AND  
RIVERSIDE COMMUNITY COLLEGE DISTRICT**

**DRAFT**  
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# Proposition 98 Minimum Guarantee

- FY 2018-19 approved budget set the K-14 minimum guarantee at \$75.2 billion...now revised to \$78.1 billion.
- FY 2019-20 - Governor estimates the guarantee at \$81.1 billion.
  - A year over year increase of 3.84%
  - \$246 million in new funding for Community Colleges
  - Community College share of Proposition 98 – 10.93%
  - 63.18% increase since 2010-11





**RIVERSIDE COMMUNITY COLLEGE DISTRICT**  
**FY 2019-2020 Final Budget**

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

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

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

**RIVERSIDE COMMUNITY COLLEGE DISTRICT**  
**FY 2019-2020 Final Budget**

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

**Restricted Revenues**

**State**

California Promise (AB19) - 2nd Year

\$ 45.0

F/T Student Success Grant/Completion Grant Consolidation

18.0

COLA for Categorical Programs

13.0

Legal Services for Undocumented Immigrants

10.0

Total Restricted Revenues

\$ 86.0

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**RIVERSIDE COMMUNITY COLLEGE DISTRICT**  
**FY 2019-2020 Final Budget**

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

**Other**

Physical Plant and Instructional Equipment  
Proposition 51 - State GO Bond

(20 Continuing Projects & 39 New Projects)

Total "Other" Restricted Revenues

**State**

\$ 39.6

353.5

\$ 393.1

**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.

# RIVERSIDE COMMUNITY COLLEGE DISTRICT

## FY 2019-2020 Final Budget

### Student Centered Funding Formula (SCFF)

The Budget continues with the second year of implementation of the student centered funding formula, providing funding for enrollment, including the number of low-income students served and the number of students who meet specified student success metrics, such as degree or certificate, completion, transfers, etc. For FY 2019-20, the funding formula includes the following:

- Calculation of funding rates so that 70% is allocated for enrollment; 20% is allocated for equity; and 10% is allocated for student success.
- Calculation of the student success allocation to: 1) count only the highest of all awards a student earned in the same year and only if the student was enrolled in the district in the year the award was granted; 2) amend the definition of a transfer student to one who transferred to a four-year institution, completed 12 or more units in the district, in the year prior to transfer; 3) calculate the allocation based on three-year averages for each metric.
- Extends hold harmless provision through 2021-22.

**RIVERSIDE COMMUNITY COLLEGE DISTRICT**  
**FY 2019-2020 Final Budget**

**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	<u>100 %</u>	<u>100 %</u>	<u>100 %</u>

**Revised Three Year Phase-In**

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

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# RIVERSIDE COMMUNITY COLLEGE DISTRICT

## FY 2019-2020 Final Budget

**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 CalSTRS and CalPERS pension liabilities and to reduce rates. A total of \$850 million (\$500 million in FY2019-20 and \$350 million in FY 2020-21) would be provided to reduce rates. The remaining \$2.3 billion would be paid to CalSTRS and CalPERS through FY 2022-23.

	FY 2019-20		FY 2020-21	
	<u>CalSTRS</u>	<u>CalPERS</u>	<u>CalSTRS</u>	<u>CalPERS</u>
Current Funding Plan - Employer Rates	18.13 %	20.73 %	19.10 %	23.60 %
Proposed Funding Plan - Employer Rates	17.10 %	19.72 %	18.40 %	22.70 %

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

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

# **FY 2019-2020 FINAL BUDGET**

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**RIVERSIDE COMMUNITY COLLEGE DISTRICT**  
**FY 2019-2020 Final Budget**

**FY 2018-19 Credit FTES**

	<b>Budget</b>
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



RIVERSIDE COMMUNITY COLLEGE DISTRICT  
FY 2019-2020 Final Budget

**FY 2018-19 Credit FTES**

	<u>Actual</u>
FY 2016-17 Funded FTES	28,866.37
FY 2017-18 Funded FTES	29,607.55
FY 2018-19 Base FTES	<u>28,869.73</u>
3 Year Total FTES	87,343.65
Divided by 3 Years	<u>3</u>
3-Year Average FTES	29,114.55
Special Admit FTES	850.00
Incarcerated FTES	<u>83.00</u>
Total Funded FTES	<u>30,047.55</u>

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

# RIVERSIDE COMMUNITY COLLEGE DISTRICT

## FY 2019-2020 Final Budget

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

# RIVERSIDE COMMUNITY COLLEGE DISTRICT

## FY 2019-2020 Final Budget

Riverside Community College District						
Apportionment Calculation Under the Proposed New Student Centered Funding Formula						
FY 2018-2019 at P2						
Student Success Incentive Allocation: 10%						
Success Rate per Point (Success/Equity)	\$	440	\$	167	\$	111
	<b>Rate</b>	<b>Total Counts</b>	<b>Total Dollars</b>	<b>% to</b>		
	<b>(a)</b>	<b>(b)</b>	<b>(a) + (b)</b>	<b>Total</b>		
<b>Success Metrics (FY 2017-2018)</b>						
Associate Degree for Transfer (ADT)	\$ 1,760	920	\$ 1,619,200	10.42%		
Associate Degree	\$ 1,320	5,045	\$ 6,659,400	42.87%		
Credit Certificates Requiring 18+ Units	\$ 880	1,034	\$ 909,920	5.86%		
Transfer-Level Math and English Completion in 1st Year	\$ 880	827	\$ 727,760	4.68%		
Transfer to 4-Year Institutions	\$ 660	2,121	\$ 1,399,860	9.01%		
CTE Units Completion of 9+ Units	\$ 440	4,286	\$ 1,885,840	12.14%		
Living Wage Attainment Within 1 Year of CC Completion	\$ 440	5,300	\$ 2,332,000	15.01%		
Total Success Metrics Allocation		<b>19,533</b>	<b>\$ 15,533,980</b>	<b>100.00%</b>		
	<b>Rate</b>	<b>Total Counts</b>	<b>Total Dollars</b>	<b>% to</b>		
	<b>(a)</b>	<b>(b)</b>	<b>(a) + (b)</b>	<b>Total</b>		
<b>Success Equity Metrics - BOG Students (FY 2018-2019)</b>						
Associate Degree for Transfer (ADT)	\$ 666	559	\$ 372,294	11.63%		
Associate Degree	\$ 500	3,082	\$ 1,539,459	48.10%		
Credit Certificates Requiring 18+ Units	\$ 333	537	\$ 178,821	5.59%		
Transfer-Level Math and English Completion in 1st Year	\$ 333	384	\$ 127,872	4.00%		
Transfer to 4-Year Institutions	\$ 250	1,052	\$ 262,737	8.21%		
CTE Units Completion of 9+ Units	\$ 167	2,299	\$ 382,784	11.96%		
Living Wage Attainment Within 1 Year of CC Completion	\$ 167	2,020	\$ 336,330	10.51%		
Total Success Equity Metrics Allocation - BOG Waiver Students		<b>9,933</b>	<b>\$ 3,200,297</b>	<b>100.00%</b>		
	<b>Rate</b>	<b>Total Counts</b>	<b>Total Dollars</b>	<b>% to</b>		
	<b>(a)</b>	<b>(b)</b>	<b>(a) + (b)</b>	<b>Total</b>		
<b>Success Equity Metrics - Pell Students (FY 2018-2019)</b>						
Associate Degree for Transfer (ADT)	\$ 444	751	\$ 333,444	11.10%		
Associate Degree	\$ 333	4,161	\$ 1,385,613	46.11%		
Credit Certificates Requiring 18+ Units	\$ 222	748	\$ 166,056	5.53%		
Transfer-Level Math and English Completion in 1st Year	\$ 222	555	\$ 123,210	4.10%		
Transfer to 4-Year Institutions	\$ 167	1,558	\$ 259,407	8.63%		
CTE Units Completion of 9+ Units	\$ 111	3,262	\$ 362,082	12.05%		
Living Wage Attainment Within 1 Year of CC Completion	\$ 111	3,381	\$ 375,291	12.49%		
Total Success Equity Metrics Allocation - Pell Students		<b>14,416</b>	<b>\$ 3,005,103</b>	<b>100.00%</b>		
<b>Total Student Success Incentive Allocation</b>			<b>\$ 21,739,285</b>			

# RIVERSIDE COMMUNITY COLLEGE DISTRICT

## FY 2019-2020 Final Budget

Riverside Community College District			
Apportionment Calculation Under the Proposed New Student Centered Funding Formula			
FY 2018-2019 at P2			
Total Apportionment			
	Total Computational Revenue Under New Funding Formula for FY 2018-19	\$	190,385,650
	Less, Adjustment for TCR Constraint at PY TCR plus 3 times COLA (( $\$173,724,960$ ) + ( $3 \times 2.71\% = 8.13\%$ ))	\$	(2,536,851)
	Net Computational Revenue Paid Under SCFF for FY 2018-19	\$	187,848,799
	Less, FY 2018-19 Estimated Deficit Applied to Constrained Apportionment ( $3.33\% \times \$43,280,000$ )	\$	(1,162,428) -0.62%
	Adjusted FY 2018-19 TCR at P1	\$	186,686,371
	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	\$	205,535
	Total Difference Between Actual TCR and Funded TCR	\$	(3,699,279)

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**RIVERSIDE COMMUNITY COLLEGE DISTRICT**  
**FY 2019-2020 Final Budget**

## **FY 2019–20 Credit FTES Projections**

FY 2017-18 Funded FTES*	29,607.55
FY 2018-19 Funded FTES*	28,869.73
FY 2019-20 Base FTES*	<u>30,518.74</u>
3 Year Total FTES	88,996.02
Divided by 3 Years	<u>3</u>
3-Year Average - Estimated SCFF Funded FTES	29,665.34
Growth	329.58
Special Admit FTES	924.76
Incarcerated FTES	<u>83.92</u>
Total Funded FTES	31,003.60
Total Credit FTES Target	<u>31,857.00</u>
Unfunded FTES	<u><u>(853.40)</u></u>

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

**RIVERSIDE COMMUNITY COLLEGE DISTRICT**  
**FY 2019-2020 Final Budget**

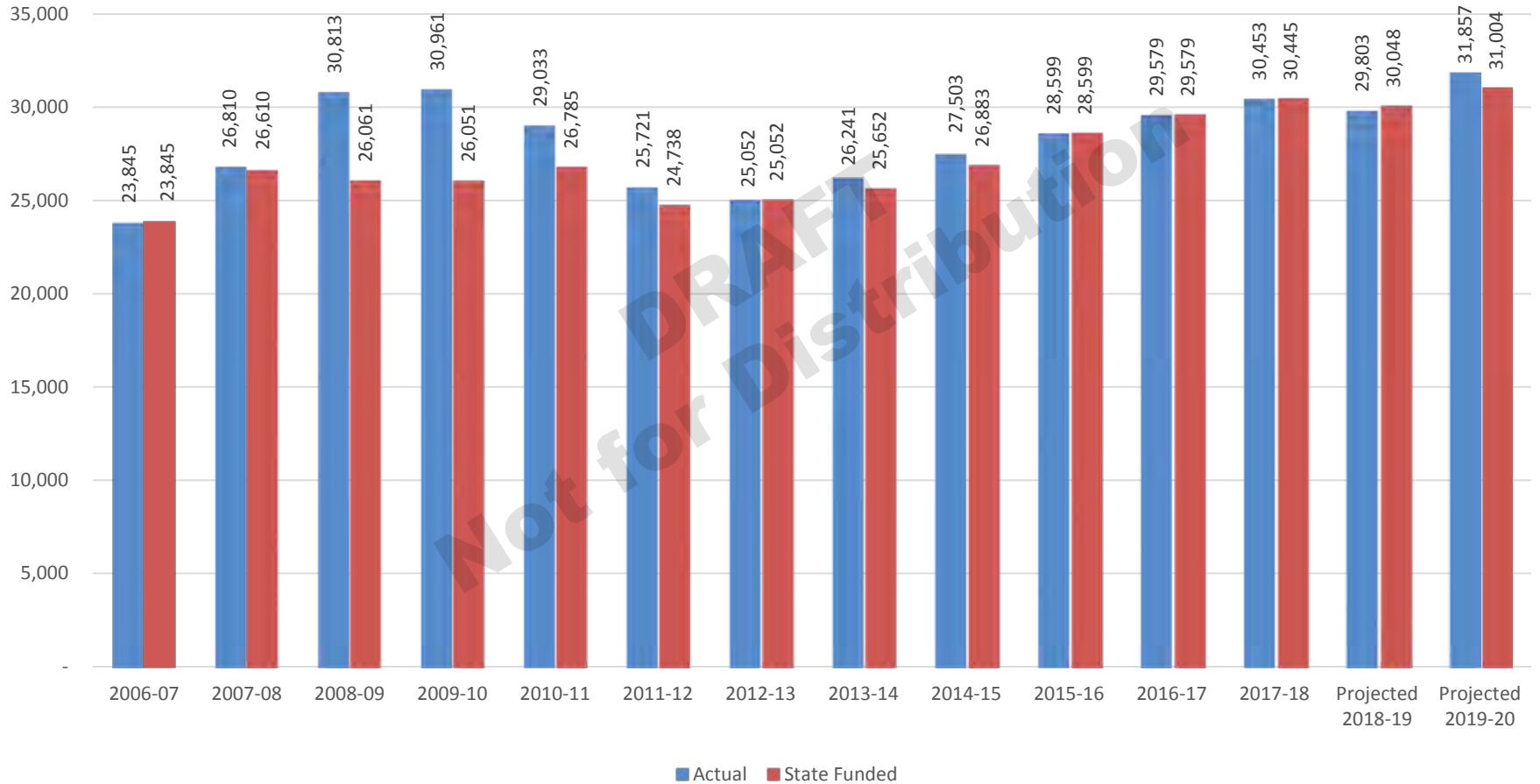
**FY 2019-20 FTES Target**

	<b>FY 18-19 Original FTES Target</b>	<b>FY 18-19 Actual FTES Results</b>	<b>FY 18-19 FTES (Shortfall) Excess</b>	<b>Reallocation of FTES Shortfall</b>	<b>Revised Base FTES from FY 18-19 Target</b>	<b>Remaining FY 17-18 Shift of 799.98 FTES</b>	<b>FY 19-20 FTES Target</b>
MVC	7,399.24	7,183.22	(216.02)	-	7,183.22	88.88	7,272.10
NC	7,135.39	7,099.41	(35.98)	-	7,099.41	266.66	7,366.07
RCC	16,522.40	16,876.33	353.93	252.00	17,128.33	90.50	17,218.83
<b>Total District</b>	<b>31,057.02</b>	<b>31,158.96</b>	<b>101.94</b>	<b>252.00</b>	<b>31,410.96</b>	<b>446.04</b>	<b>31,857.00</b>

Note: FY 2019-20 FTES targets were established through the District Enrollment Management Committee, taking into consideration the principles of the Budget Allocation Model whereby a shortfall attainment of FTES targets for two consecutive fiscal years will result in a reallocation of FTES.

RIVERSIDE COMMUNITY COLLEGE DISTRICT  
FY 2019-2020 Final Budget

# Historical Look at Resident Credit FTES Actual vs. State Funded



**RIVERSIDE COMMUNITY COLLEGE DISTRICT**  
**FY 2019-2020 Final Budget**

**FY 2019-20 Supplemental  
Metrics Projections**

<u>Supplemental Metrics</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>
Pell Grant Recipients	13,993	14,777	15,605
AB 540 Students	1,457	1,493	1,530
College Promise Grant Recipients (formerly BOG Waiver)	29,060	29,598	30,146
Totals	44,510	45,868	47,281

Note: The Supplemental (Equity) portion of the Student Centered Funding Formula provides apportionment funding for the following categories:

- 1) Each student who is the recipient of financial aid under the Federal Pell Grant program based on the headcount data of students in the prior year.
- 2) Each student who is granted an exemption from non-resident tuition pursuant to Education Code Section 68130.5 (AB 540) based on headcount data for students from the prior year.
- 3) Each student who receives a fee waiver pursuant to Education Code Section 76300 (College Promise) based on headcount data from the prior year.

The above shows Supplemental metric data over each of the last three fiscal years for comparison purposes. For FY 2019-20 apportionment, only the most recent prior year data is used in the calculation. Since FY 2018-19 data is not available prior to the timeline for adoption of the FY 2019-20 budget, estimated data was developed using a weighting methodology based on historical trends.



## FY 2019-20 Student Success Metrics Projections

<u>Success Metrics</u>	<u>FY 2016-17</u>	<u>FY 2017-18</u>	<u>FY 2018-19</u>	<u>Total</u>	<u>3 Yr Avg</u>
<b>All Students</b>					
Associate Degree for Transfer (ADT)	523	811	1,258	2,592	864
Associate Degree	1,776	2,217	2,768	6,761	2,254
Credit Certificates Requiring 18+ Units	425	470	520	1,415	472
Transfer-Level Math and English Completion in 1st Year	378	785	1,630	2,793	931
Transfer to 4-Year Institutions 12+ Units Completed in Prior Year	2,890	2,719	2,558	8,167	2,722
CTE Units Completion of 9+ Units	3,700	3,908	4,128	11,736	3,912
Living Wage Attainment Within 1 Year of CC Completion	4,773	6,208	8,073	19,054	6,351
Total All Students	14,465	17,118	20,935	52,518	17,506
<b>Promise Students (BOG)</b>					
Associate Degree for Transfer (ADT)	423	661	1,033	2,117	706
Associate Degree	1,495	1,828	2,235	5,558	1,853
Credit Certificates Requiring 18+ Units	314	332	351	997	332
Transfer-Level Math and English Completion in 1st Year	237	544	1,249	2,030	677
Transfer to 4-Year Institutions 12+ units in prior year	2,242	2,092	1,952	6,286	2,095
CTE Units Completion of 9+ Units	2,910	3,037	3,170	9,117	3,039
Living Wage Attainment Within 1 Year of CC Completion	3,282	4,274	5,567	13,123	4,374
Total All Students	10,903	12,768	15,557	39,228	13,076
<b>Pell Students</b>					
Associate Degree for Transfer (ADT)	310	487	765	1,562	521
Associate Degree	1,106	1,350	1,648	4,104	1,368
Credit Certificates Requiring 18+ Units	239	238	237	714	238
Transfer-Level Math and English Completion in 1st Year	162	382	901	1,445	482
Transfer to 4-Year Institutions 12+ units in prior year	1,598	1,507	1,422	4,527	1,509
CTE Units Completion of 9+ Units	2,123	1,759	1,457	5,339	1,780
Living Wage Attainment Within 1 Year of CC Completion	2,033	2,687	3,552	8,272	2,757
Total All Students	7,571	8,410	9,982	25,963	8,654

The Student Success portion of the Student Centered Funding Formula provides apportionment funding for the categories shown above that are specific to Riverside Community College District. The SCFF also provides funding for baccalaureate degrees; however, the District does not issue BA degrees so that category has not been included above.

A three-year average of each of the three measures will be used which is defined as the prior/prior/prior year, prior/prior year, and prior year.

# RIVERSIDE COMMUNITY COLLEGE DISTRICT

## FY 2019-2020 Final Budget

Riverside Community College District				
Apportionment Calculation Under the Proposed New Student Centered Funding Formula for Adopted Budget				
FY 2019-2020				
Base Allocation: 70%				
<b>Base Credit/Special Admit/Non-Credit Rates with COLA</b>	<b>\$</b>	<b>3,889</b>	<b>\$</b>	<b>5,653</b>
			<b>\$</b>	<b>3,468</b>
			<b>Funded FTES</b>	<b>Amount</b>
Basic Allocation				\$ 12,810,691
Credit FTES (Rolling 3 Year Avg. FY 17-18 - 29,607.55; FY 18-19 - 28,869.73; FY 19-20 - 30,518.74 88,996.02/3 = 29,665.34 x 1.11% Growth 329.58 = 29,994.92			29,994.92	\$ 116,650,244
Restoration				\$ 569,338
Special Admit Students 914.61 + 10.15 (Credit FTES)			924.76	\$ 5,227,668
Incarcerated 83.00 + .92 (Credit FTES)			83.92	\$ 474,400
Non-Credit FTES (Base - 123.15 + Growth - 1.37)			124.52	\$ 431,794
<b>Total Base Allocation</b>			<b>31,128.12</b>	<b>\$ 136,164,134</b>
Supplemental Allocation: 20%				
	<b>Supplemental Rate per Point</b>	<b>\$</b>	<b>1,111</b>	
	<b>Rate</b>	<b>Total Counts</b>	<b>Total Dollars</b>	<b>% to</b>
<b>Supplemental Metrics (FY 2018-2019)</b>	<b>(a)</b>	<b>(b)</b>	<b>(a) + (b)</b>	<b>Total</b>
Pell Grant	\$ 1,111	15,605	\$ 17,337,155	33.00%
AB 540 Students	\$ 1,111	1,530	\$ 1,699,830	3.24%
California Promise Grant Students (BOG Waivers)	\$ 1,111	30,146	\$ 33,492,206	63.76%
<b>Total Supplemental Allocation</b>		<b>47,281</b>	<b>\$ 52,529,191</b>	<b>100%</b>

# RIVERSIDE COMMUNITY COLLEGE DISTRICT

## FY 2019-2020 Final Budget

Riverside Community College District				
Apportionment Calculation Under the Proposed New Student Centered Funding Formula for Adopted Budget				
FY 2019-2020				
Student Success Incentive Allocation: 10%				
<b>Success Rate per Point (Success/Equity)</b>	<b>\$</b>	<b>341</b>	<b>\$</b>	<b>129</b>
			<b>\$</b>	<b>86</b>
	<b>Rate</b>	<b>Total Counts</b>	<b>Total Dollars</b>	<b>% to</b>
	<b>(a)</b>	<b>(b)</b>	<b>(a) + (b)</b>	<b>Total</b>
<b>Success Metrics (3 Yr Avg. FY 16-17, FY 17-18, FY 18-19)</b>				
Associate Degree for Transfer (ADT)	\$ 1,365	864	\$ 1,179,360	12.63%
Associate Degree	\$ 1,024	2,254	\$ 2,307,755	24.71%
Credit Certificates Requiring 18+ Units	\$ 683	472	\$ 322,148	3.45%
Transfer-Level Math and English Completion in 1st Year	\$ 683	931	\$ 635,873	6.81%
Transfer to 4-Year Institutions 12+ Units Completed in Prior Year	\$ 513	2,722	\$ 1,395,196	14.94%
CTE Units Completion of 9+ Units	\$ 341	3,912	\$ 1,333,992	14.28%
Living Wage Attainment Within 1 Year of CC Completion	\$ 341	6,351	\$ 2,165,805	23.19%
Total Success Metrics Allocation		<b>17,506</b>	<b>\$ 9,340,129</b>	<b>87.37%</b>
	<b>Rate</b>	<b>Total Counts</b>	<b>Total Dollars</b>	<b>% to</b>
	<b>(a)</b>	<b>(b)</b>	<b>(a) + (b)</b>	<b>Total</b>
<b>Success Equity Metrics - BOG Students (FY 2018-2019)</b>				
Associate Degree for Transfer (ADT)	\$ 516	706	\$ 364,124	13.47%
Associate Degree	\$ 387	1,853	\$ 716,982	26.52%
Credit Certificates Requiring 18+ Units	\$ 258	332	\$ 85,742	3.17%
Transfer-Level Math and English Completion in 1st Year	\$ 258	677	\$ 174,580	6.46%
Transfer to 4-Year Institutions 12+ Units Completed in Prior Year	\$ 194	2,095	\$ 405,447	15.00%
CTE Units Completion of 9+ Units	\$ 129	3,039	\$ 392,031	14.50%
Living Wage Attainment Within 1 Year of CC Completion	\$ 129	4,374	\$ 564,289	20.87%
Total Success Equity Metrics Allocation - BOG Waiver Students		<b>13,076</b>	<b>\$ 2,703,195</b>	<b>86.53%</b>
	<b>Rate</b>	<b>Total Counts</b>	<b>Total Dollars</b>	<b>% to</b>
	<b>(a)</b>	<b>(b)</b>	<b>(a) + (b)</b>	<b>Total</b>
<b>Success Equity Metrics - Pell Students (FY 2018-2019)</b>				
Associate Degree for Transfer (ADT)	\$ 342	521	\$ 178,068	14.41%
Associate Degree	\$ 257	1,368	\$ 351,576	28.44%
Credit Certificates Requiring 18+ Units	\$ 171	238	\$ 40,698	3.29%
Transfer-Level Math and English Completion in 1st Year	\$ 171	482	\$ 82,365	6.66%
Transfer to 4-Year Institutions 12+ Units Completed in Prior Year	\$ 128	1,509	\$ 193,152	15.63%
CTE Units Completion of 9+ Units	\$ 86	1,780	\$ 153,051	12.38%
Living Wage Attainment Within 1 Year of CC Completion	\$ 86	2,757	\$ 237,131	19.18%
Total Success Equity Metrics Allocation - Pell Students		<b>8,654</b>	<b>\$ 1,236,041</b>	<b>85.59%</b>
<b>Total Student Success Incentive Allocation</b>			<b>\$ 13,279,365</b>	

# RIVERSIDE COMMUNITY COLLEGE DISTRICT

## FY 2019-2020 Final Budget

Riverside Community College District			
Apportionment Calculation Under the Proposed New Student Centered Funding Formula for Adopted Budget			
FY 2019-2020			
Total Apportionment			
	Total Estimated Computational Revenue Under New Funding Formula for FY 2019-20	\$ 201,972,690	
	Less, Estimated FY 2019-20 Reduction for SCFF Uncertainty (Rates, District Metrics, Other District Performance)	\$ (3,029,590)	-1.50%
	Adjusted FY 2019-20 TCR	\$ 198,943,099	
	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 2019-20	<u>\$ 12,462,263</u>	6.68%

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Not for Distribution

**RIVERSIDE COMMUNITY COLLEGE DISTRICT**  
**FY 2019-2020 Final Budget**

*(In Millions)*

**FY 2019-20 Ongoing Revenue Budget**

Beginning Revenue Budget	<u>\$ 202.25</u>
FY 2019-20 Apportionment:	
Student Centered Funding Formula	\$ 12.46
Full-Time Faculty Hiring	1.36
Lottery	0.20
Interest Income	0.90
Indirect Cost Transfer	0.32
Other	<u>0.19</u>
Total Ongoing Revenue Budget Adjustments	<u>\$ 15.43</u>
Total Ongoing Revenue Budget	<u>\$ 217.68</u>

**RIVERSIDE COMMUNITY COLLEGE DISTRICT**  
**FY 2019-2020 Final Budget**

*(In Millions)*

**FY 2019-20 Ongoing Expenditure Budget**

Beginning Expenditure Budget	<u>\$ 206.64</u>
Compensation Adjustments:	
COLA (3.26%) + Contract for Full-time Salaries (2.00%)	\$ 6.13
COLA (3.26%) + Contract for Part-time Faculty Salaries (2.50%) + Growth	4.07
Step/Column/Growth/Placement/Classification	2.25
Health Insurance (3.28% Increase)	
Rate Increases	0.50
Retirees Aging Out/Plan Migration	(0.38)
PERS (From 18.06% to 19.72%)	0.69
STRS (From 16.28% to 17.10%)	0.48

**RIVERSIDE COMMUNITY COLLEGE DISTRICT**  
**FY 2019-2020 Final Budget**

*(In Millions)*

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

New Full-Time Faculty Positions (16)	2.60
Election Cost - Off Year	(0.50)
Future Local Bond Feasibility	0.30
Contracts	0.20
Other	<u>(0.25)</u>
Total Ongoing Expenditure Budget Adjustments	<u>\$ 16.09</u>
Total Ongoing Expenditure Budget	<u>\$ 222.73</u>
Net Ongoing Budget Shortfall	<u><u>\$ (5.05)</u></u>

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**RIVERSIDE COMMUNITY COLLEGE DISTRICT**  
**FY 2019-2020 Final Budget**

*(In Millions)*

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

Beginning Revenue Budget	\$ 0.60
Total One-Time Revenue Budget	<u>\$ 0.60</u>

**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	10.20
Summer 2018 FTES Shift to FY 2017-18	4.27
Reverse Set-Aside for New ERP System	(4.63)
Set-Aside for New ERP System	4.79
Indirect Cost Transfers	0.83
Reversal of FY 2017-18 Remaining Budget Savings	(6.65)



**RIVERSIDE COMMUNITY COLLEGE DISTRICT**  
**FY 2019-2020 Final Budget**

*(In Millions)*

**FY 2019-20 One-Time Expenditure Budget (continued)**

Set-Up Remaining FY 2017-18 Budget Savings	5.66
Set-Up Intrafund/Interfund Transfers	
Disabled Student Programs & Services	0.48
College Promise Grant	0.81
Prop 39	0.11
Other	0.06
Set-Aside for Retirement Incentive Cost	<u>4.49</u>
Total One-Time Expenditure Budget	<u>\$ 34.32</u>
Net One-Time Budget	<u><u>\$ 33.72</u></u>

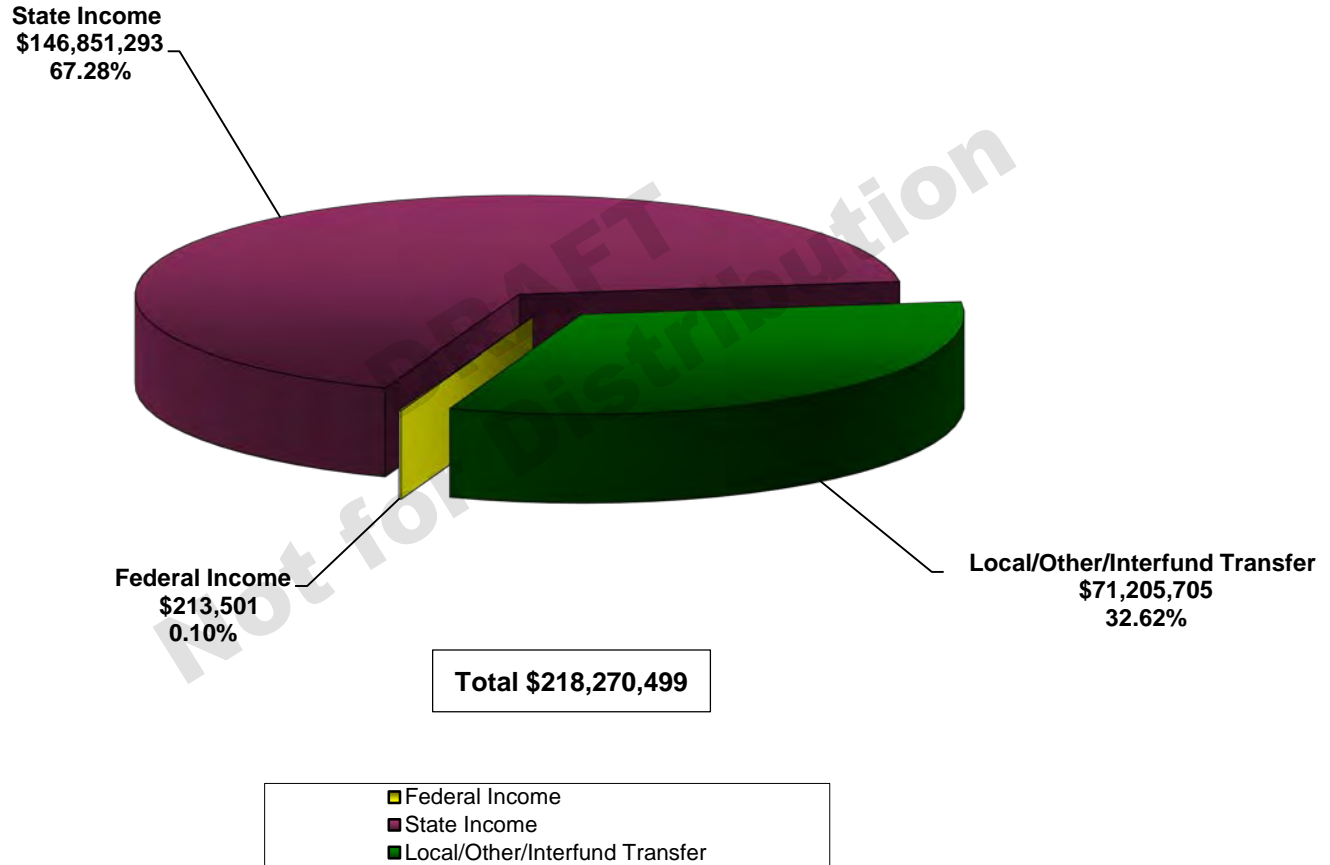
**RIVERSIDE COMMUNITY COLLEGE DISTRICT**  
**FY 2019-2020 Final Budget**

*(In Millions)*

**Summary**

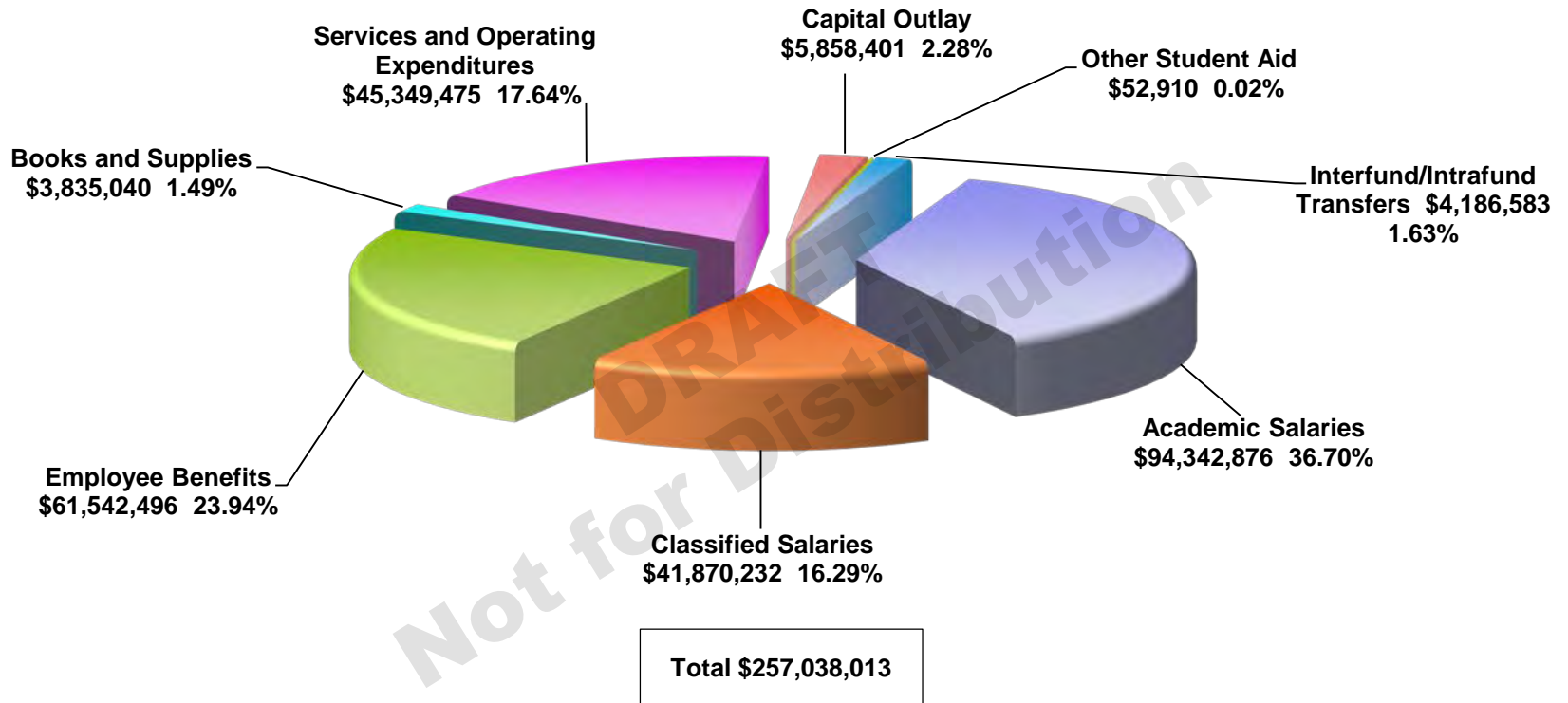
Net Ongoing Budget	\$ (5.05)
Net One-Time Budget	<u>(33.72)</u>
Total Difference	\$ (38.77)
Estimated Beginning Balance at July 1, 2019	<u>53.71</u>
Total Available Funds	\$ 14.94
Less, 5% Ending Balance Target	<u>(14.94)</u>
Budget (Shortfall) Surplus	<u><u>\$ -</u></u>

# RIVERSIDE COMMUNITY COLLEGE DISTRICT FY 2019-2020 Final Budget Revenue 2019-20



**RIVERSIDE COMMUNITY COLLEGE DISTRICT**  
**FY 2019-2020 Final Budget**

**Expenditures 2019-20**



■ Academic Salaries	■ Classified Salaries	■ Employee Benefits
■ Books and Supplies	■ Services and Operating Expenditures	■ Capital Outlay
■ Other Student Aid	■ Interfund/Intrafund Transfers	

# LOOKING AHEAD

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RIVERSIDE COMMUNITY COLLEGE DISTRICT  
FY 2019-2020 Final Budget

## Challenges and Opportunities

- Student Centered Funding Formula
- Multi-Year Rate Increases for STRS and PERS
- Health Insurance
  - Rate Increases
  - Continuing/Uncertain Impact of Affordable Care Act
  - Employee Plan Migration
- New ERP System
- New Local Bond Measure
- Underperforming Funds (Parking, Performance Riverside, Community Education, Customized Solutions)

# **BUDGET PROJECTIONS**

**FY 2020-21 Through FY 2023-24**

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# RIVERSIDE COMMUNITY COLLEGE DISTRICT

## FY 2019-2020 Final Budget

	<u>FY 2020-21</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Revenues	233.37	248.00	259.95	270.18	279.38
Expenditures	(245.85)	(245.85)	(252.72)	(260.96)	(268.48)
Net Budget Shortfall	(12.48)	2.15	7.23	9.22	10.90
Beginning Balance	41.30	28.82	30.97	38.20	47.42
Ending Balance	28.82	30.97	38.20	47.42	58.32
5% Ending Balance Requirement	(15.11)	(15.23)	(16.00)	(16.96)	(18.05)
Remaining Budget Excess (Shortfall)	<u>13.71</u>	<u>15.74</u>	<u>22.20</u>	<u>30.46</u>	<u>40.27</u>

### Assumptions:

- Enrollment Growth (1.11%)
- Equity/Student Success Metrics Growth (3.00%)
- COLA (3.00%)
- Employee Benefit Increases (Except PERS/STRS) – Similar to FY 2019-20
- Compensation Increases – Similar to FY 2019-20
- Enrollment Mgmt. Increase – Similar to FY 2019-20
- PERS/STRS – At scheduled rate increases

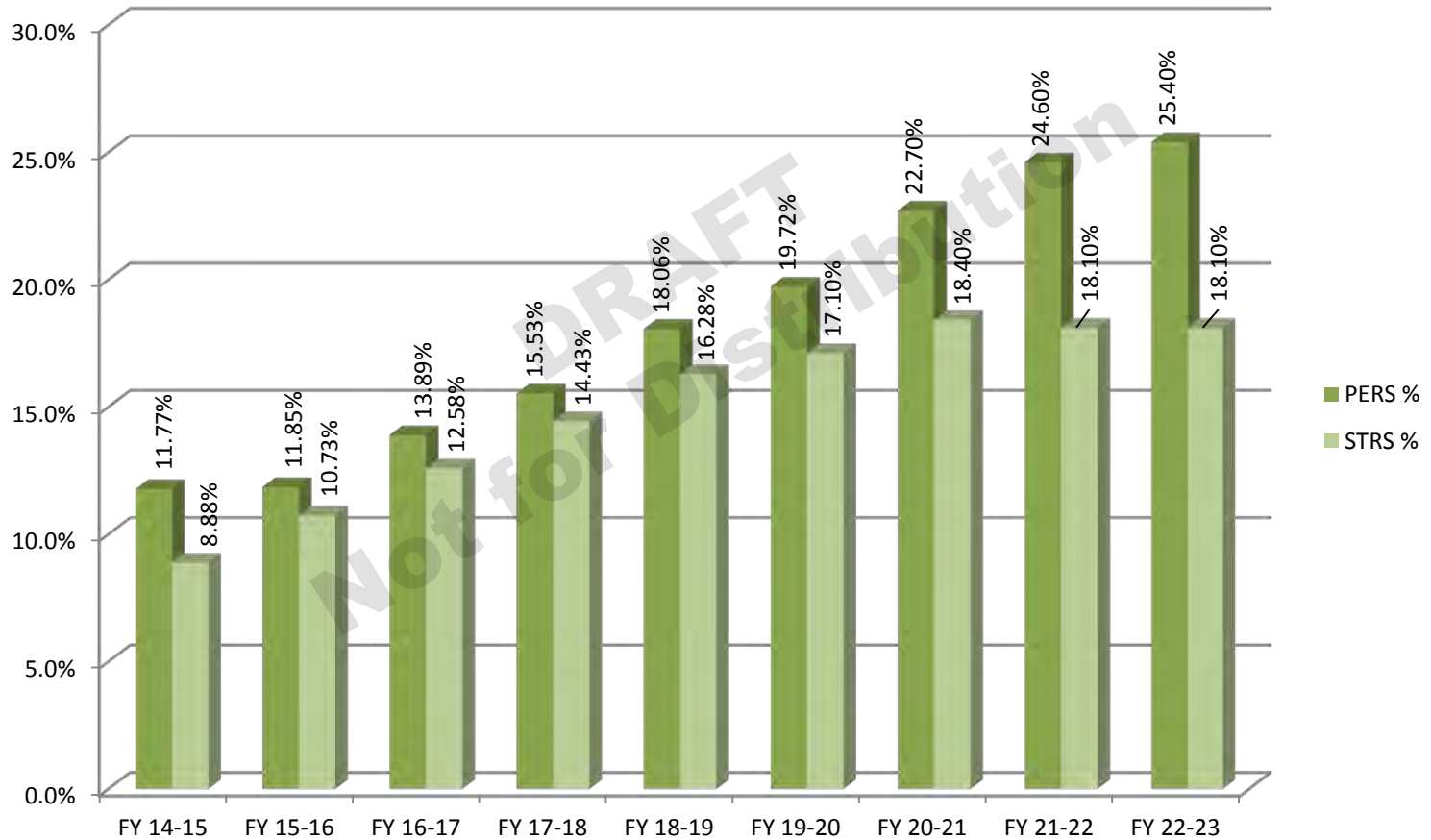


# **HISTORICAL BUDGET INFORMATION**

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*Not for Distribution*

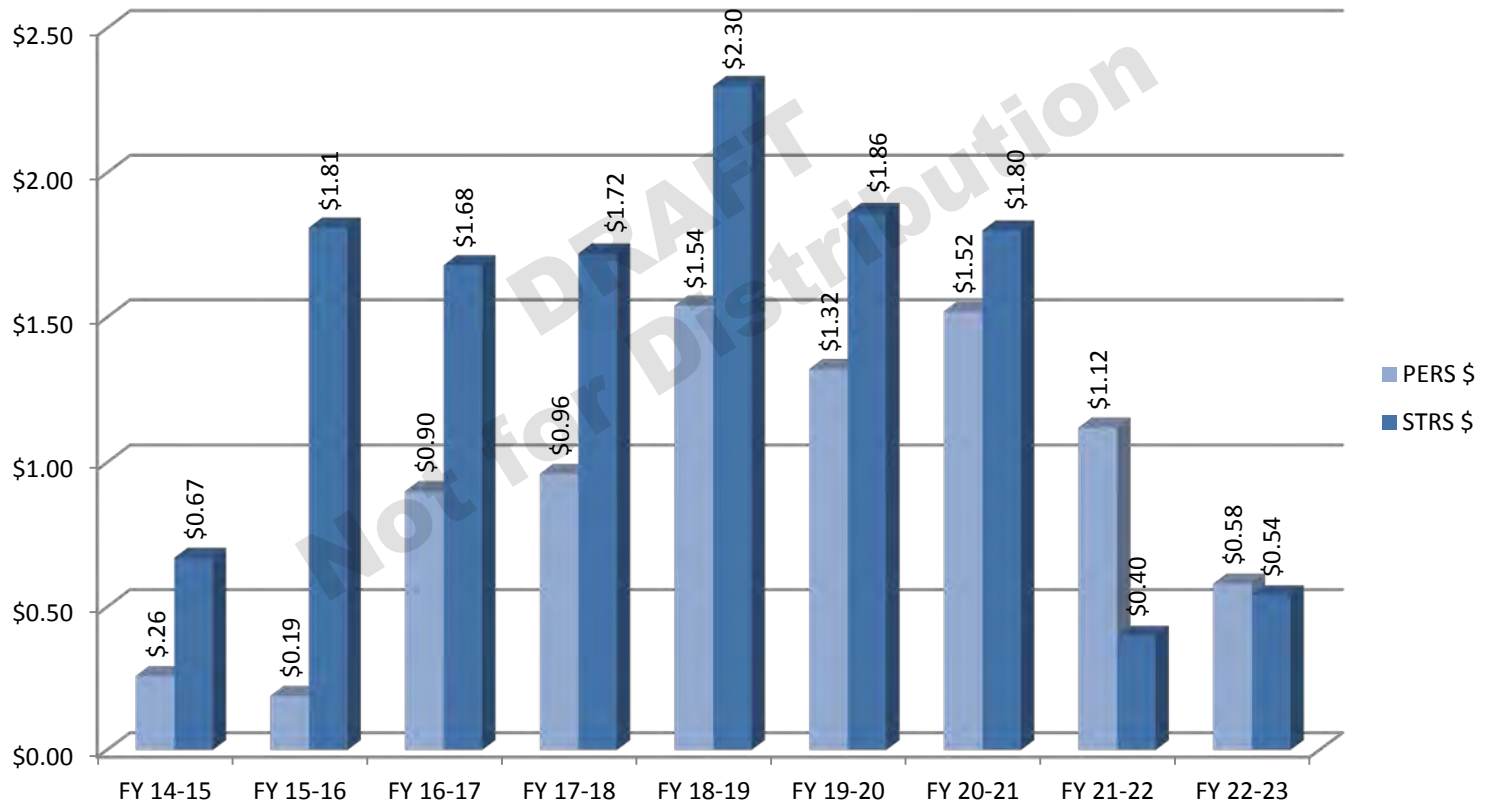
RIVERSIDE COMMUNITY COLLEGE DISTRICT  
FY 2019-2020 Final Budget

**PERS and STRS Projected  
% Rate Annual Increases**



RIVERSIDE COMMUNITY COLLEGE DISTRICT  
FY 2019-2020 Final Budget

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



**RIVERSIDE COMMUNITY COLLEGE DISTRICT**  
**FY 2019-2020 Final Budget**

**Unrestricted General Fund Contingency History**

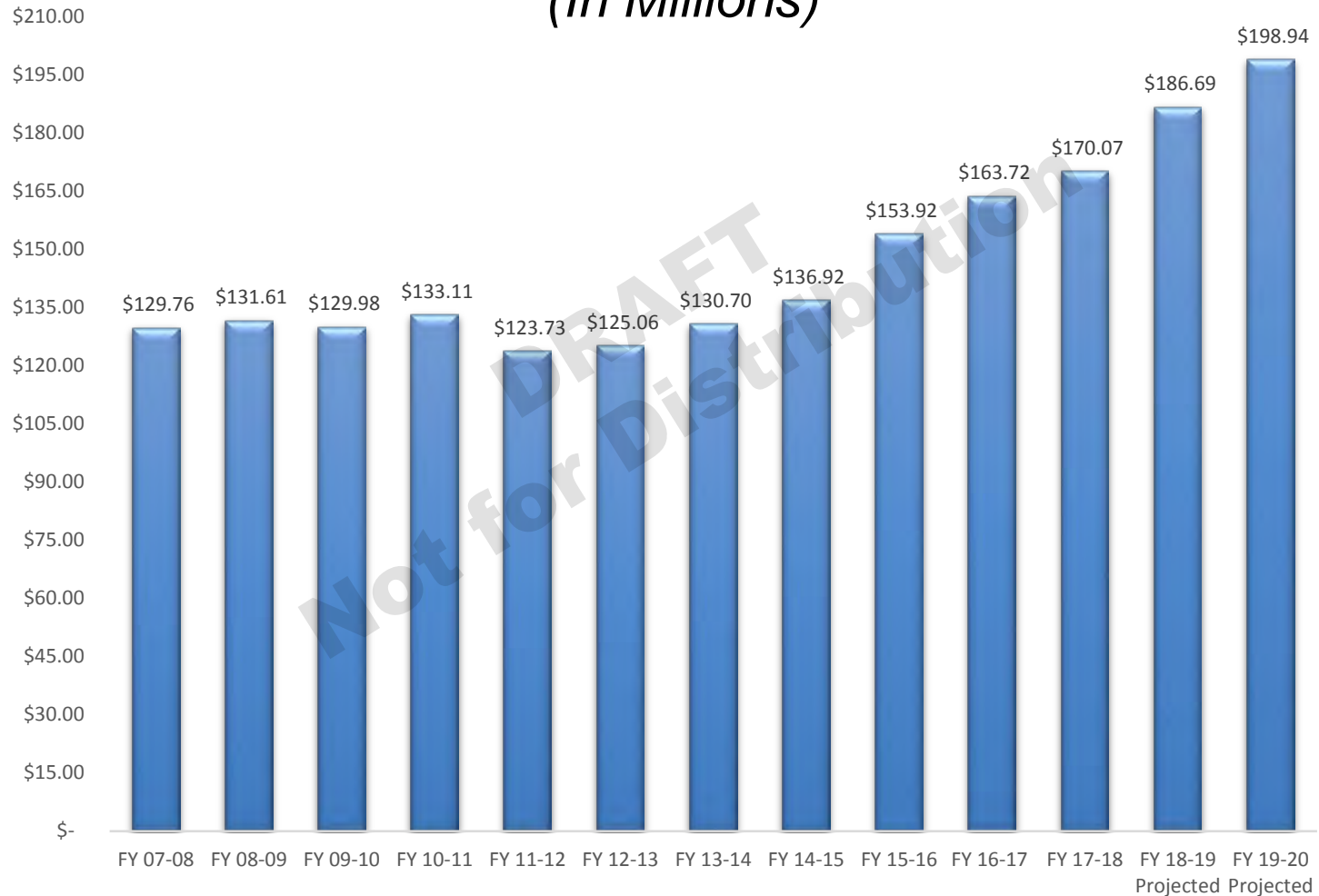
FY	Adopted Contingency Balance	% of Avaliable Funds	Actual Ending Fund Balance	% of Avaliable Funds
2018-19	\$ 13,645,688	5.50%	\$ 53,709,257 *	21.15%
2017-18	\$ 13,577,277	5.91%	\$ 47,603,505	20.67%
2016-17	\$ 11,987,323	5.60%	\$ 42,225,884	19.27%
2015-16	\$ 10,447,116	5.38%	\$ 36,136,212	17.97%
2014-15	\$ 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%

\*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 \$5.66 million. Without the one-time funds, the ending fund balance would be \$34.09 million (13.43%).

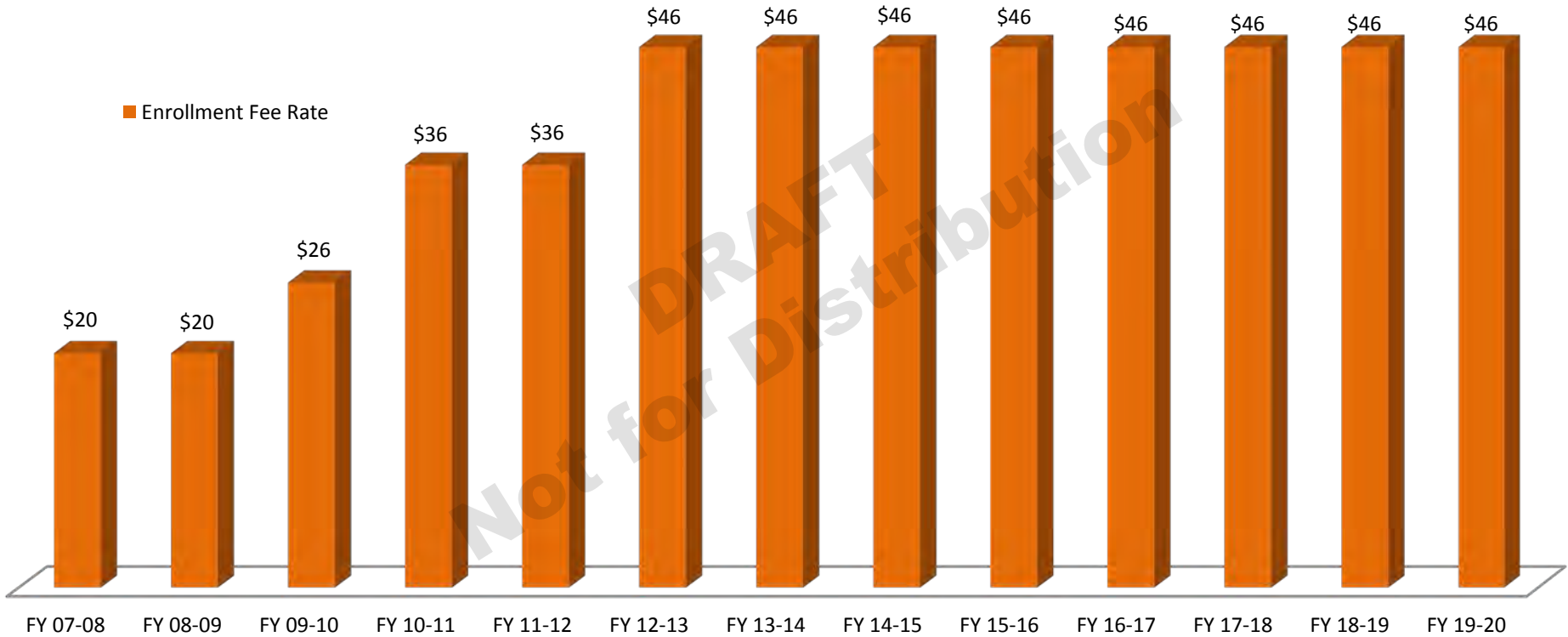
RIVERSIDE COMMUNITY COLLEGE DISTRICT  
FY 2019-2020 Final Budget

**General Apportionment – FTES**

*(In Millions)*

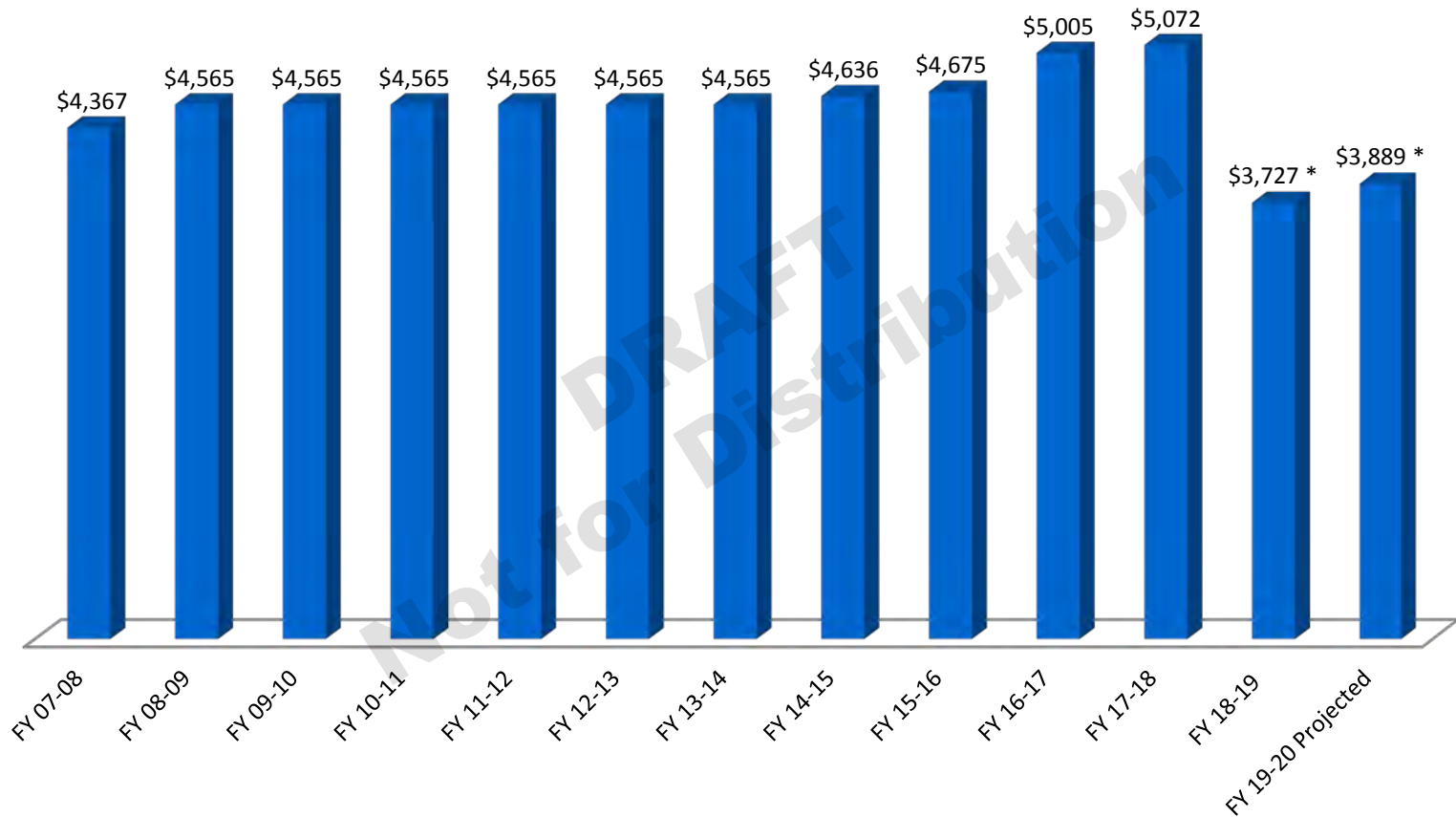


RIVERSIDE COMMUNITY COLLEGE DISTRICT  
FY 2019-2020 Final Budget  
**Enrollment Fee Rate Per Unit**



RIVERSIDE COMMUNITY COLLEGE DISTRICT  
FY 2019-2020 Final Budget

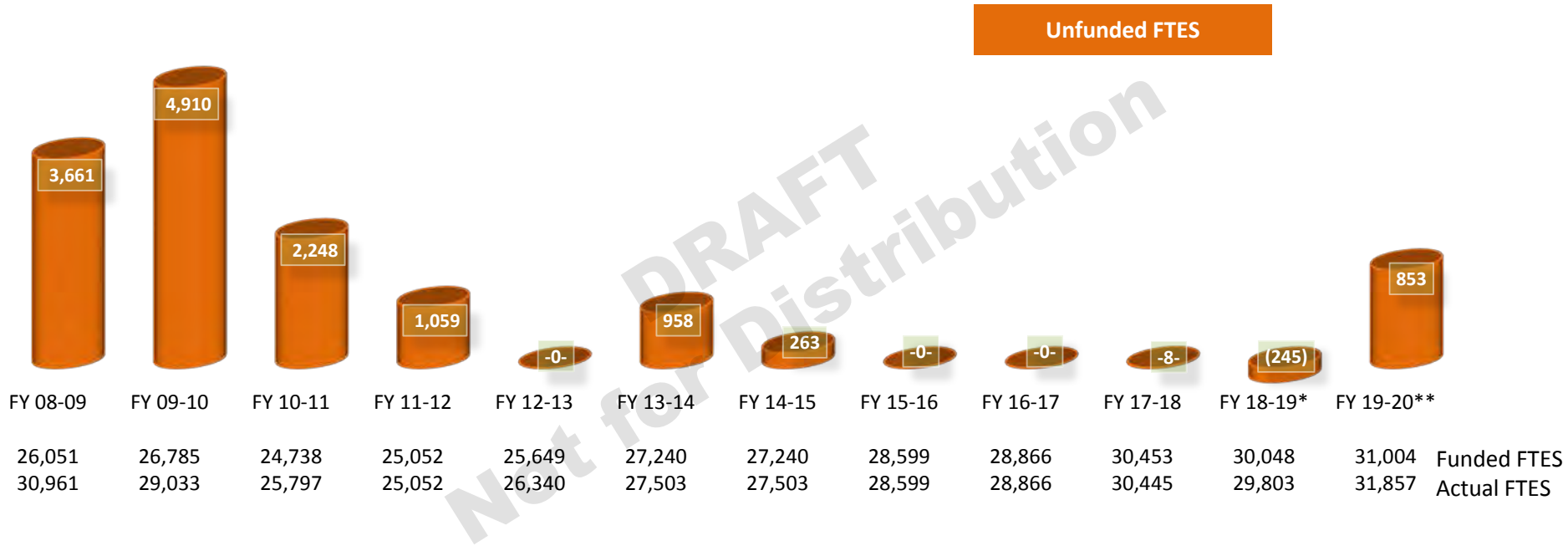
# CCC Base Funding Rate Per Credit FTES



\* Credit FTES Funding Rate per the Student

# RIVERSIDE COMMUNITY COLLEGE DISTRICT FY 2019-2020 Final Budget

## Credit FTES



\* Based on P2 as of April 16, 2019. Funded level is higher than actual level due to SCFF three-year averaging.

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



**Revised BAM  
FINAL BUDGET - FY 2019/20**

**19/20 Revenue Allocation**

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

<b>Norco College</b>	
Total FTES	7,367
Direct Instructional & Academic Affairs Costs	27,272,891
Student Services, Business Services, and Other	<u>10,659,880</u>
Total Norco College \$	<u>37,932,771</u>
<b>Moreno Valley College</b>	
Total FTES	7,336
Direct Instructional & Academic Affairs Costs	34,427,786
Student Services, Business Services, and Other	<u>10,615,357</u>
Total Moreno Valley College \$	<u>45,043,143</u>
<b>Riverside City College</b>	
Total FTES	17,667
Direct Instructional & Academic Affairs Costs	70,239,942
Student Services, Business Services, and Other	<u>25,564,801</u>
Total Riverside City College \$	<u>95,804,743</u>

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

**Norco College**

Direct Instructional & Academic Affairs Costs	FY 18/19 Total Direct Instructional Cost + Academic	Target FTES FY 19/20	3-Year District-Wide Average	Revised BAM
	Affairs Cost/FTES		Percentage Change in Cost per FTES	FY 19/20 Revenue
STEM courses \$	3,407	2,713	8.39%	10,017,578
Liberal Arts courses \$	3,395	3,497	6.12%	12,597,634
CTE courses \$	3,779	684	5.20%	2,720,872
<b>Unique Programs</b>	<b>FY 18/19 Total Direct Instructional Cost + Academic Affairs Cost/FTES</b>	<b>Target FTES FY 19/20</b>	<b>3-Year College Average Percentage Change in Cost per FTES</b>	<b>Revised BAM FY 19/20 Revenue</b>
Architecture Total \$	4,140	8	14.70%	
Construction Technology Total \$	5,230	45	-0.89%	233,847
Drafting Technology \$	43,785	5	33.33%	279,653
Electronics Total \$	4,093	91	8.97%	407,704
Game Development Total \$	3,950	154	2.22%	623,359
Manufacturing Technology Total \$	7,610	36	43.80%	392,246
Music Industry Studies Total \$	4,538	134	20.51%	
		<b>7,367</b>		<b>\$ 27,272,891</b>

**Moreno Valley College**

Direct Instructional & Academic Affairs Costs	FY 18/19 Total Direct Instructional Cost + Academic	Target FTES FY 19/20	3-Year District-Wide Average	Revised BAM
	Affairs Cost/FTES		Percentage Change in Cost per FTES	FY 19/20 Revenue
STEM courses	3,840	2,042	8.39%	8,497,898
Liberal Arts courses	3,931	3,655	6.12%	15,248,922
CTE courses	5,195	608	5.20%	3,324,996
<b>Unique Programs</b>	<b>FY 18/19 Total Direct Instructional Cost + Academic Affairs Cost/FTES</b>	<b>Target FTES FY 19/20</b>	<b>3-Year College Average Percentage Change in Cost per FTES</b>	<b>Revised BAM FY 19/20 Revenue</b>
Admin Justice	5,979	422	2.67%	2,588,780
Dental Assist	11,208	40	18.67%	536,410
Dental hygiene	14,573	71	6.15%	1,093,317
Emergency Medical	4,937	246	6.03%	1,289,377
Fire Tech	7,270	160	7.20%	1,247,928
Human Services	6,218	45	-7.94%	257,760
Med Asst	6,082	46	21.98%	342,397
		<b>7,336</b>		<b>\$ 34,427,786</b>

**Riverside City College**

Direct Instructional & Academic Affairs Costs	FY 18/19 Total Direct Instructional Cost + Academic	Target FTES FY 19/20	3-Year District-Wide Average	Revised BAM
	Affairs Cost/FTES		Percentage Change in Cost per FTES	FY 19/20 Revenue
STEM courses	3,489	4,827	8.39%	18,254,366
Liberal Arts courses	3,521	8,169	6.12%	30,524,705
CTE courses	3,115	1,757	5.20%	5,758,677
<b>Unique Programs</b>	<b>FY 18/19 Total Direct Instructional Cost + Academic Affairs Cost/FTES</b>	<b>Target FTES FY 19/20</b>	<b>3-Year College Average Percentage Change in Cost per FTES</b>	<b>Revised BAM FY 19/20 Revenue</b>
Air Conditioning & Refrigeration	3,765	102	6.43%	406,815
Applied Digital Media & Printing	5,804	155	11.96%	1,005,740
Arabic	5,700	41	11.75%	262,075
Athletics	6,189	421	-0.50%	2,589,659
Automotive Body & Technology Total	3,888	79	1.60%	310,224
Automotive Technology	3,922	185	-6.77%	676,737
Cosmetology Total	4,712	414	1.28%	1,976,870
Culinary Arts	6,865	178	-9.24%	1,108,664
Film Television & Video Total	3,120	120	9.10%	409,191
Geology	4,191	85	8.97%	386,933
Italian	11,168	19	42.38%	304,407
Nursing	14,270	34	42.38%	691,098
Nursing Learning Laboratory	21,845	197	-4.02%	4,119,998
Oceanography	3,382	59	3.12%	204,147
Paralegal Studies Total	3,895	37	0.39%	142,817
Registered Nurse	699	639	3.01%	459,937
Russian	6,920	5	106.02%	72,467
Welding	3,598.00	146	9.39%	574,415
		<b>17,667</b>		<b>\$ 70,239,942</b>

**Revised BAM**  
**FINAL BUDGET - FY 2019/20**

<b>APPORTIONMENT DISTRIBUTION</b>	
FY 2019-2020 Total Revenues	218,270,499
Less, FY 2019-2020 Specific Revenue	<u>(8,690,923)</u>
FY 2019-2020 Apportionment and Non-Specific Revenues	209,579,576
Less, DO/DSS Expenditures (1000-6999) excludes set-aside and Special Project Program Costs	<u>(30,798,919)</u>
<b>Net FY 2019-2020 Apportionment and Non-Specific Revenues for Distribution</b>	<b><u>\$ 178,780,657</u></b>

<b>REMAINING BALANCE TO ALLOCATE TO STUDENT SERVICES, BUSINESS SERVICES, AND OTHER</b>	
Net FY 2019-2020 Total Apportionment and Non-Specific	<b>178,780,657</b>
Total Revenue for DIDC and AAC (via BAM Revenue Distribution)	<b>131,940,619</b>
<b>Difference to Split Between Student Services + Business Services + Other Costs</b>	<b>\$ 46,840,038</b>

<b>2019/20 REVENUE ALLOCATION- STUDENT SERVICES, BUSINESS SERVICES AND OTHER COSTS</b>						
<b>Student Services, Business Services, Other Costs</b>	<b>District-Wide FY 18/19 Projected</b>		<b>Wide Average Percentage Change in Cost per FTES</b>	<b>Calculated BAM Revised FY 19/20</b>		<b>Adjusted Allocation Student Services + Business Services + Other</b>
	<b>Total BS, SS, and Other Cost/FTES</b>	<b>Projected FTES FY 19/20</b>		<b>Allocation</b>	<b>Weighted %</b>	
NC -Student Services + Business Services + Other Costs/Total FTES	\$ 1,463	7,366.57	0.88%	10,872,021	22.76%	10,659,880
MVC -Student Services + Business Services + Other Costs/Total FTES	\$ 1,463	7,335.80	0.88%	10,826,612	22.66%	10,615,357
RCC -Student Services + Business Services + Other Costs/Total FTES	\$ 1,463	17,666.69	0.88%	26,073,563	54.58%	25,564,801
				<b>47,772,196</b>	<b>100.00%</b>	<b>46,840,038</b>

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

	<u>FY 15/16 Cost</u>	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>15/16 to 16/17 Inc/Dec</u>	<u>16/17 to 17/18 Inc/Dec</u>	<u>17/18 to 18/19 Inc/Dec</u>	<u>3-Year Avg. Inc Change</u>
<b><u>Norco College</u></b>								
Total Student Services + Business Services + Other Costs	9,545,659	10,258,618	10,196,224	11,486,992				
Total NC FTES	6,680	6,977	7,054	7,176				
<b>Total SS, BS, Other Cost Per FTES</b>	<b>1,429</b>	<b>1,470</b>	<b>1,445</b>	<b>1,601</b>	2.87%	-1.70%	10.80%	<b>3.99%</b>
<b><u>Moreno Valley College</u></b>								
Total Student Services + Business Services + Other Costs	10,620,350	12,580,700	12,233,077	9,505,414				
Total MVC FTES	6,368	6,385	6,803	7,170				
<b>Total SS, BS, Other Cost Per FTES</b>	<b>1,668</b>	<b>1,970</b>	<b>1,798</b>	<b>1,326</b>	18.11%	-8.73%	-26.25%	<b>-5.63%</b>
<b><u>Riverside City College</u></b>								
Total Student Services + Business Services + Other Costs	21,029,744	24,955,938	25,220,579	25,349,079				
Total RCC FTES	15,618	16,426	16,952	17,337				
<b>Total SS, BS, Other Cost Per FTES</b>	<b>1,347</b>	<b>1,519</b>	<b>1,488</b>	<b>1,462</b>	12.77%	-2.04%	-1.75%	<b>2.99%</b>
<b><u>Grand Total for RCC, NC, MVC- 3-Year Avg.</u></b>								
Total Student Services + Business Services + Other Costs	41,195,752	47,795,257	47,649,880	46,341,486				
Total FTES	28,665	29,788	30,809	31,683				
<b>Total SS, BS, Other Cost Per FTES</b>	<b>1,437</b>	<b>1,604</b>	<b>1,547</b>	<b>1,463</b>	11.62%	-3.55%	-5.43%	<b>0.88%</b>

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

STEM	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change
					Inc/Dec	Inc/Dec	Inc/Dec	
<b><u>Norco College</u></b>								
STEM	5,993,936	6,644,995	7,358,489	8,215,985				
STEM FTES	2,313	2,488	2,446	2,411				
<b>Cost Per FTES - STEM</b>	<b>2,592</b>	<b>2,671</b>	<b>3,008</b>	<b>3,407</b>	3.05%	12.62%	13.27%	<b>9.64%</b>
<b><u>Moreno Valley College</u></b>								
STEM	5,688,598	6,023,537	6,722,065	7,689,465				
STEM FTES	2,046	2,063	2,054	2,003				
<b>Cost Per FTES - STEM</b>	<b>2,780</b>	<b>2,920</b>	<b>3,273</b>	<b>3,840</b>	5.04%	12.09%	17.32%	<b>11.48%</b>
<b><u>Riverside City College</u></b>								
STEM	12,329,513	13,552,533	15,528,248	16,457,980				
STEM FTES	4,248	4,648	4,877	4,717				
<b>Cost Per FTES - STEM</b>	<b>2,902</b>	<b>2,916</b>	<b>3,184</b>	<b>3,489</b>	0.48%	9.19%	9.58%	<b>6.42%</b>
<b><u>Total for RCC, NC, MVC</u></b>								
<b>Total Cost STEM</b>	24,012,047	26,221,066	29,608,802	32,363,430				
<b>Total FTES -Total STEM</b>	8,607	9,198	9,376	9,131				
<b>Total Cost Per FTES</b>	<b>2,790</b>	<b>2,851</b>	<b>3,158</b>	<b>3,544</b>	2.19%	10.77%	12.22%	<b>8.39%</b>

Liberal Arts	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change
					Inc/Dec	Inc/Dec	Inc/Dec	
<b><u>Norco College</u></b>								
Liberal Arts	8,767,182	9,527,413	10,760,059	11,820,683				
Liberal Arts FTES	3,257	3,370	3,420	3,482				
<b>Cost Per FTES - Liberal Arts</b>	<b>2,692</b>	<b>2,827</b>	<b>3,146</b>	<b>3,395</b>	5.01%	11.28%	7.92%	<b>8.07%</b>
<b><u>Moreno Valley College</u></b>								
Liberal Arts	8,883,672	10,059,206	11,235,840	14,015,696				
Liberal Arts FTES	3,087	3,172	3,407	3,566				
<b>Cost Per FTES - Liberal Arts</b>	<b>2,878</b>	<b>3,172</b>	<b>3,298</b>	<b>3,931</b>	10.22%	3.97%	19.19%	<b>11.13%</b>
<b><u>Riverside City College</u></b>								
Liberal Arts	23,446,080	23,742,067	26,374,183	28,085,496				
Liberal Arts FTES	7,329	7,546	7,729	7,977				
<b>Cost Per FTES - Liberal Arts</b>	<b>3,199</b>	<b>3,146</b>	<b>3,412</b>	<b>3,521</b>	-1.66%	8.45%	3.19%	<b>3.33%</b>
<b><u>Total for RCC, NC, MVC</u></b>								
<b>Total Cost Liberal Arts</b>	41,096,934	43,328,687	48,370,083	53,921,875				

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

<b>Total FTES -Total Liberal Arts</b>	13,673	14,088	14,556	15,025				
<b>Total Cost Per FTES</b>	<b>3,006</b>	<b>3,076</b>	<b>3,323</b>	<b>3,589</b>	2.33%	8.03%	8.01%	<b>6.12%</b>

CTE	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change
					Inc/Dec	Inc/Dec	Inc/Dec	
<b><u>Norco College</u></b>								
CTE	2,654,949	2,657,432	3,075,909	3,430,586				
CTE FTES	781	782	846	908				
<b>Cost Per FTES - CTE</b>	<b>3,402</b>	<b>3,398</b>	<b>3,636</b>	<b>3,779</b>	-0.12%	7.00%	3.93%	<b>3.61%</b>
<b><u>Moreno Valley College</u></b>								
CTE	1,576,321	1,591,453	1,874,547	3,089,253				
CTE FTES	435	480	517	595				
<b>Cost Per FTES - CTE</b>	<b>3,627</b>	<b>3,319</b>	<b>3,623</b>	<b>5,195</b>	-8.49%	9.16%	43.39%	<b>14.69%</b>
<b><u>Riverside City College</u></b>								
CTE	4,660,478	4,926,048	5,282,659	5,584,080				
CTE FTES	1,596	1,641	1,715	1,792				
<b>Cost Per FTES - CTE</b>	<b>2,920</b>	<b>3,001</b>	<b>3,080</b>	<b>3,115</b>	2.77%	2.63%	1.14%	<b>2.18%</b>
<b><u>Total for RCC, NC, MVC</u></b>								
<b>Total Cost CTE</b>	8,891,747	9,174,933	10,233,115	12,103,918				
<b>Total FTES -Total CTE</b>	2,811	2,903	3,079	3,295				
<b>Total Cost Per FTES</b>	<b>3,163</b>	<b>3,161</b>	<b>3,324</b>	<b>3,673</b>	-0.06%	5.16%	10.50%	<b>5.20%</b>

Norco College	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	3-Year Avg. Inc Change
					Inc/Dec	Inc/Dec	Inc/Dec	
<b><u>Unique Programs</u></b>								
Architecture Total	33,940	19,585	15,561	30,761				
FTES	12	6	6	7				
<b>Cost Per FTES</b>	<b>2,951</b>	<b>3,159</b>	<b>2,774</b>	<b>4,140</b>	7.05%	-12.19%	49.24%	<b>14.70%</b>
Construction Technology	191,621	198,694	211,080	229,441				
FTES	36	38.81	43.22	43.87				
<b>Cost Per FTES</b>	<b>5,398</b>	<b>5,120</b>	<b>4,884</b>	<b>5,230</b>	-5.15%	-4.61%	7.08%	<b>-0.89%</b>
Drafting Technology	-	-	-	204,478				
FTES	-	-	-	4.67				
<b>Cost Per FTES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,785</b>	0.00%	0.00%	100.00%	<b>33.33%</b>

**3 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18, FY 18/19)**

**Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)**

Electronics Total	125,827	299,089	310,868	349,741				
FTES	40	84	81	85				
Cost Per FTES	<b>3,165</b>	<b>3,550</b>	<b>3,845</b>	<b>4,093</b>	12.16%	8.31%	6.45%	<b>8.97%</b>
Game Development Total	501,496	413,048	485,651	592,200				
FTES	135	111	123	150				
Cost Per FTES	<b>3,703</b>	<b>3,705</b>	<b>3,950</b>	<b>3,950</b>	0.05%	6.61%	0.00%	<b>2.22%</b>
Manufacturing Technology Total	103,483	187,787	170,175	263,980				
FTES	35	36	37	35				
Cost Per FTES	<b>2,950</b>	<b>5,238</b>	<b>4,566</b>	<b>7,610</b>	77.56%	-12.83%	66.67%	<b>43.80%</b>
Music Industry Studies Total	194,506	239,335	206,514	218,802				
FTES	72	60	51	48				
Cost Per FTES	<b>2,692</b>	<b>3,961</b>	<b>4,019</b>	<b>4,538</b>	47.14%	1.46%	12.91%	<b>20.51%</b>
<b>Total Unique Programs Cost</b>	1,150,873	1,357,538	1,399,849	1,889,402				
<b>Total FTES - Unique Programs</b>	330	337	341	374				
<b>Total Cost Per FTES</b>	<b>3,493</b>	<b>4,028</b>	<b>4,102</b>	<b>5,048</b>	15.32%	1.84%	23.06%	<b>13.41%</b>



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

<b>Moreno Valley College</b>		<b>FY 15/16</b>	<b>FY 16/17</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>15/16 to 16/17</b>	<b>16/17 to 17/18</b>	<b>17/18 to 18/19</b>	<b>3-Year Avg. Inc Change</b>
						<b>Inc/Dec</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>	
<b>Unique Programs</b>									
Admin Justice		1,516,336	1,330,724	1,405,231	2,464,550				
FTES		195	120	283	412				
Cost Per FTES		<b>7,771</b>	<b>11,098</b>	<b>4,963</b>	<b>5,979</b>	42.81%	-55.28%	20.47%	<b>2.67%</b>
Dental Assist		228,305	408,909	614,223	441,836				
FTES		27	25	44	39				
Cost Per FTES		<b>8,596</b>	<b>16,369</b>	<b>13,972</b>	<b>11,208</b>	90.43%	-14.64%	-19.78%	<b>18.67%</b>
Dental hygiene		687,793	650,311	670,066	1,006,673				
FTES		55	51	56	69				
Cost Per FTES		<b>12,433</b>	<b>12,844</b>	<b>11,887</b>	<b>14,573</b>	3.31%	-7.45%	22.60%	<b>6.15%</b>
Emergency Medical		934,698	1,138,789	1,124,122	1,188,446				
FTES		223	229	213	241				
Cost Per FTES		<b>4,200</b>	<b>4,982</b>	<b>5,279</b>	<b>4,937</b>	18.62%	5.96%	-6.48%	<b>6.03%</b>
Fire Tech		752,030	717,255	922,666	1,137,826				
FTES		127	105	126	157				
Cost Per FTES		<b>5,934</b>	<b>6,851</b>	<b>7,301</b>	<b>7,270</b>	15.45%	6.57%	-0.42%	<b>7.20%</b>
Human Services		149,205	-	231,931	273,643				
FTES		39	-	28	44				
Cost Per FTES		<b>3,786</b>	-	<b>8,161</b>	<b>6,218</b>	-100.00%	100.00%	-23.81%	<b>-7.94%</b>
Med Asst		227,370	169,271	239,112	274,369				
FTES		55	49	74	45				
Cost Per FTES		<b>4,103</b>	<b>3,464</b>	<b>3,231</b>	<b>6,082</b>	-15.57%	-6.73%	88.24%	<b>21.98%</b>
Physician Asst		611,225	218,193	-	-				
FTES		79	93	-	-				
Cost Per FTES		<b>7,717</b>	<b>2,341</b>	-	-	-69.66%	0.00%	0.00%	<b>0.00%</b>
<b>Total Unique Programs Cost</b>		<b>5,106,961</b>	<b>4,633,452</b>	<b>5,207,349</b>	<b>6,787,343</b>				
<b>Total FTES - Unique Programs</b>		<b>800</b>	<b>671</b>	<b>825</b>	<b>1,007</b>				
<b>Total Cost Per FTES</b>		<b>6,381</b>	<b>6,907</b>	<b>6,310</b>	<b>6,740</b>	8.24%	-8.64%	6.81%	<b>2.14%</b>

<b>Riverside City College</b>		<b>FY 15/16</b>	<b>FY 16/17</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>15/16 to 16/17</b>	<b>16/17 to 17/18</b>	<b>17/18 to 18/19</b>	<b>3-Year Avg. Inc Change</b>
						<b>Inc/Dec</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>	

**Unique Programs**

**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)**

Air Conditioning & Refrigeration	256,691	275,749	297,299	373,682				
FTES	82	87	85	99				
Cost Per FTES	<b>3,130</b>	<b>3,159</b>	<b>3,487</b>	<b>3,765</b>	0.93%	10.38%	7.97%	<b>6.43%</b>
Applied Digital Media & Printing	651,772	550,206	496,129	877,933				
FTES	135	135	142	151				
Cost Per FTES	<b>4,837</b>	<b>4,089</b>	<b>3,504</b>	<b>5,804</b>	-15.46%	-14.31%	65.64%	<b>11.96%</b>
Arabic	211,503	196,690	195,784	229,186				
FTES	52	41	38	40				
Cost Per FTES	<b>4,090</b>	<b>4,748</b>	<b>5,121</b>	<b>5,700</b>	16.09%	7.86%	11.31%	<b>11.75%</b>
Athletics	2,359,890	2,550,692	2,458,486	2,542,173				
FTES	374	378	379	411				
Cost Per FTES	<b>6,308</b>	<b>6,739</b>	<b>6,480</b>	<b>6,189</b>	6.83%	-3.84%	-4.49%	<b>-0.50%</b>
Automotive Body & Technology Total	290,412	281,463	284,903	298,455				
FTES	78	70	71	77				
Cost Per FTES	<b>3,721</b>	<b>4,047</b>	<b>3,992</b>	<b>3,888</b>	8.76%	-1.36%	-2.61%	<b>1.60%</b>
Automotive Technology	846,033	781,013	758,814	709,470				
FTES	171	195	173	181				
Cost Per FTES	<b>4,957</b>	<b>4,009</b>	<b>4,385</b>	<b>3,922</b>	-19.12%	9.38%	-10.56%	<b>-6.77%</b>
Cosmetology Total	1,692,714	1,696,603	1,733,245	1,920,096				
FTES	371	383	407	408				
Cost Per FTES	<b>4,564</b>	<b>4,429</b>	<b>4,259</b>	<b>4,712</b>	-2.96%	-3.84%	10.64%	<b>1.28%</b>
Culinary Arts	1,121,592	1,128,885	941,518	1,194,287				
FTES	113	124	157	174				
Cost Per FTES	<b>9,894</b>	<b>9,106</b>	<b>6,006</b>	<b>6,865</b>	-7.96%	-34.04%	14.30%	<b>-9.24%</b>
Film Television & Video Total	313,859	686,324	620,755	366,471				
FTES	99	125	119	117				
Cost Per FTES	<b>3,183</b>	<b>5,489</b>	<b>5,217</b>	<b>3,120</b>	72.45%	-4.96%	-40.20%	<b>9.10%</b>
Geology	193,476	189,613	208,573	347,094				
FTES	59	55	63	83				
Cost Per FTES	<b>3,302</b>	<b>3,418</b>	<b>3,316</b>	<b>4,191</b>	3.51%	-2.98%	26.39%	<b>8.97%</b>
Italian	227,754	213,873	203,088	208,955				

**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)**

FTES	57	45	30	19				
Cost Per FTES	<b>3,962</b>	<b>4,802</b>	<b>6,776</b>	<b>11,168</b>	21.20%	41.11%	64.82%	<b>42.38%</b>
Nursing	756,164	713,997	680,142	861,185				
FTES	13	26	35	60				
Cost Per FTES	<b>57,899</b>	<b>27,804</b>	<b>19,438</b>	<b>14,270</b>	21.20%	41.11%	64.82%	<b>42.38%</b>
Nursing Learning Laboratory	3,471,456	3,362,959	3,825,947	4,197,034				
FTES	139	158	167	192				
Cost Per FTES	<b>25,056</b>	<b>21,267</b>	<b>22,878</b>	<b>21,845</b>	-15.12%	7.58%	-4.52%	<b>-4.02%</b>
Oceanography	104,800	109,576	111,370	193,542				
FTES	33	40	36	57				
Cost Per FTES	<b>3,142</b>	<b>2,746</b>	<b>3,075</b>	<b>3,382</b>	-12.60%	11.98%	9.98%	<b>3.12%</b>
Paralegal Studies Total	157,675	112,074	123,346	139,106				
FTES	38	36	29	36				
Cost Per FTES	<b>4,189</b>	<b>3,146</b>	<b>4,183</b>	<b>3,895</b>	-24.90%	32.96%	-6.89%	<b>0.39%</b>
Registered Nurse	329,489	350,206	360,492	417,317				
FTES	513	577	560	597				
Cost Per FTES	<b>643</b>	<b>607</b>	<b>644</b>	<b>699</b>	-5.60%	6.10%	8.54%	<b>3.01%</b>
Russian	38,890	12,870	8,414	34,393				
FTES	14	5	6	5				
Cost Per FTES	<b>2,770</b>	<b>2,370</b>	<b>1,471</b>	<b>6,920</b>	-14.44%	-37.93%	370.44%	<b>106.02%</b>
Welding	293,872	381,187	439,736	513,341				
FTES	105	111	133	143				
Cost Per FTES	<b>2,791</b>	<b>3,434</b>	<b>3,300</b>	<b>3,598</b>	23.04%	-3.90%	9.03%	<b>9.39%</b>
<b>Total Unique Programs Cost</b>	13,318,041	13,593,980	13,748,043	15,423,720				
<b>Total FTES - Unique Programs</b>	2,445	2,591	2,631	2,850				
<b>Total Cost Per FTES</b>	<b>5,447</b>	<b>5,246</b>	<b>5,225</b>	<b>5,412</b>	-3.69%	-0.40%	3.58%	<b>-0.17%</b>

					15/16 to 16/17	16/17 to 17/18	17/18 to 18/19	
<b>Total Unique for RCC, NC, MVC- 3-Year Avg.</b>	<b>FY 15/16</b>	<b>FY 16/17</b>	<b>FY 17/18</b>	<b>FY 18/19</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>	<b>Inc/Dec</b>	<b>3-Year Avg. Inc Change</b>
Unique Programs Cost	19,575,875	19,584,969	20,355,242	24,100,465	0.05%	3.93%	18.40%	7.46%
Total FTES - Unique Programs	3,575	3,599	3,798	4,231	0.68%	5.52%	11.42%	5.87%
Total Cost Per FTES	<b>5,476</b>	<b>5,442</b>	<b>5,360</b>	<b>5,696</b>	<b>-0.62%</b>	<b>-1.51%</b>	<b>6.27%</b>	<b>1.38%</b>

**List of SPPs to exclude from costs applied to FTES Project  
Expenses thru FY 18/19**

<b>Func</b>	<b>description</b>	<b>Norco</b>	<b>MVC</b>	<b>RCC</b>
373	APPRENTICESHIP PROGRAM	277,923	-	-
477	INTERNATIONAL RECTIFIER	1,967	-	-
503	RECYCLING PROGRAM		-	-
541	MODEL UNITED NATIONS	-	-	-
547	CHANCELLORS INNOVATION FUND	-	-	-
563	FOLLETT BOOKSTORE TO GF INTRAFUND TRANSFER		-	-
565	BEN CLARK TRAINING CENTER FEES	-	25,856	-
566	BOOKSTORE TO GF INTRAFUND TRANSFER	410,370	(980)	52,910
568	NORCO SOCCER FIELD USE	23,946	-	-
569	AQUATICS CENTER	-	-	95,447
573	DENTAL HYGIENE - partially tied to object code 4320 and 4230	-	687	-
590	WELLS FARGO BANK/RCCD ID CARDS	15,939	4,481	7,875
696	THE PARK BETWEEN DL & MTSC	-	-	-
702	BARNES AND NOBLE ANNUAL DONATION	781	1,000	(650)
705	MATERIALS FEE - PHOTOGRAPHY	-	-	-
706	CPR CERTIFICATION FEES	4,727	2,714	20,686
707	TEST SALES	-	-	-
715	EXPENSES	1,923	2,188	595,704
716	ADDITIONAL APPORTIONMENT	-	-	-
719	NORCO - GRIFFIN CONSTRUCTION CONTRIBUTION	-	-	-
720	MATERIALS FEE - ART	526	-	14
721	MATERIALS FEE - CERAMICS	356	-	47
722	MATERIALS FEE - FORD MLR	-	-	-
728	BARNES AND NOBLE SIGNING BONUS - FY12/13	127,622	8,147	-
729	NON-RESIDENT BASE BUDGET AUGMENTATION	-	-	-
731	CTE - NORCO	443	-	-
733	FOLLETT SIGNING BONUS - FY 17/18	-	4,166	-
734	PEPSI - ONE TIME BONUS FY 17/18	-	-	-
738	BUDGET SAVINGS DISTRIBUTION	477,855	47,540	279,632
740	PERFORMING ARTS DEPARTMENT PRODUCT RENTALS	-	-	-
746	FOLLETT TEXTBOOK SCHOLARSHIPS	-	-	-
760	MOVING VIOLATIONS	-	-	-
767	FACILITIES USE FEES	2,047	1,091	39,324
797	INDIRECT EXPENDITURE HOLDING ACCOUNT	313,350	57,653	71,554
939	RETIREMENT INCENTIVE			
997	POSITION FUNDING TO/FROM RESOURCE 1190 HOLDING ACCOUNT	-	-	-
993	District-Wide Holding Accounts	-	-	-
998	POSITION VACANCY	-	-	-
	<b>Total</b>	<b>1,659,775</b>	<b>154,542</b>	<b>1,162,543</b>