BFPC

Business & Facilities Planning Council
Tuesday, April 2, 2019
11:15am-12:45pm
ST 107



MINUTES

Present: Ricardo Aguilera, Andy Aldasoro, Courtney Buchanan, Misty Cheatham, Ashley Etchison, Tenisha James, Dan Lambros, Kaneesha, Tarrant, Jim Thomas, Autumn Parra (ASNC Student Rep)

Guests: Esmeralda Abejar, Greg Ferrer, Elaina McDonald, Steve Marshall, Patty Sanchez

- 1. Welcome
- 2. Public Comments
 - None
- 3. Approval of Meeting Minutes from March 12, 2018
 - Motion to approve by: Courtney Buchanan
 - Seconded by: Kaneesha Tarrant
 - Abstentions: 0
 - Motion carried
- 4. Budget Update Esmeralda Abejar
 - Budget Allocation Model (BAM) Update
 - Council reviewed the report presented at the District Strategic Planning Council meeting on March 15, 2019 as well as the current draft BAM concept.
 - District is currently developing funding the cost model for FTES
 - Committee reviewed the presentation of "18/19 Revenue Allocation Direct Instruction
 & Academic Affairs Cost Applying Average Percentage Change in Cost per FTES Assuming Budget Revenue and Budget Expenses" report.
 - BAM principle: Total revenue of the district, minus district operating costs, then allocated to the colleges.
 - Beginning balance of current fiscal year is used to cover prior fiscal year deficiency as needed.
 - Esmeralda Abejar demonstrated to the council, various figures using the current draft BAM. Principals reviewed by council and suggestions/comments were welcomed.
 - A question was posed as to why the district's operating costs are not run through the model, along with the colleges?
 - Quarterly Budget Report 3rd Quarter
 - o Examples shown of calculation of FTES for each of the colleges, was using the budget for 2018/19, not actuals.
 - o 63.63% of the current 2018/19 budget is estimated to have been expended to date.
 - Norco is currently showing under budget and is working to adjust negatives in the various accounts.

BFPC Statement of Purpose

(Approved by BFPC on May 14, 2013)

- Resource Request Process Update
 - The committee reviewed a draft process that would bring requests through earlier in the fiscal year, so areas can order their approved items beginning in early fall, instead of waiting for late spring, which has been the current process.
 - It has been proposed to add additional rationale for funding, and also a section to note if or when the requested item was eventually purchased.
- Holding Accounts Report
 - o The committee reviewed the Norco College holding accounts report generated on March 29.
- 5. Facilities Master Plan Update DLR Architects
 - Council reviewed a presentation, showing three unique concepts.
 - DLR encourage all employees to attend the community open house, as well as all the various meetings happening around campus in regards to the development of our Facilities Master Plan.
 - The Facilities Master Plan team continues to work in conjunction with other master plans currently going underway at Norco College.
 - Highlights and suggestions for future planning include: the early childhood center, veterans resource center, performing arts, various recreation centers, photonics program, additional instructional and academic spaces, student housing, etc.
 - Concept A: Green Parkway, Concept B: Extend The Spine, Concept C: Urban Edges
 - o Concept A main idea is: leaving open space
 - o Concept B main idea: extending the Palm Path "spine"
 - o Concept C main idea: work from outside in, move from rural to urban
 - The council also reviewed our existing site plan and focus on travel around campus, both in and around the facilities.
 - The council was reminded that all this information and more can be found on the DLR microsite link from our Business Services webpage. All feedback is welcomed by everyone.
 - The goal is to select the best ideas from each of the concepts presented and develop one "master" plan to use as a guide in planning for our college's future.
- 6. Educational Master Plan and "Big Us" Update Presented by Dr. Tarrant in Dr. Reece's absence
 - The council reviewed the current draft of the Big Us plan on SharePoint. A reminder was made that this document and more can be accessed through SharePoint (Log in at Office365 using your college email credentials).
 - Student transformation, regional transformation, college transformation was reviewed.
 - All employees are encouraged to take some time to read the document and leave comments and suggestions. All input is valuable and needed in developing the final version.
 - The final draft of our Education Master Plan is due to be approved at the June 2019 RCCD Board of Trustee's meeting.

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7. Standing Items:

Facilities Project Update – Steve Marshall (Handout)

Year of funding	Priority	Project Name	Description	Building	Cost Estimate	Funding Source	Bid, Quote, RFP or UCCAP	Plan Doc status	DSA Approval (Y or N)	Bid/RFP Closing	Project Start Date	Current Status/Notes
18-19	High	Library Roof Replacement	Replace existing tile roof with "like" materials not exceeding S% tolerance per DSA regulations.	Library	\$536,000	FY 16-17 and FY 17-18 Scheduled Maintenance and RDA	Bid	Plan development	NA NA	TBD	6/18/2019	Plan development and materials selection
18-19	High	Veterans Resource Center	Comprehensive center to house growing number of veteran students.	Veterans Resource Center	\$1,700,000	Direct State Appropriation	Bid	Construction Drawings	Pending submittal	TBD	TBD	Construction drawings at 80%
18-19	Medium	Ingall's Hall Feasibility Study	Evaluate the structural and facilities requirements to bring facility up to code compliance. Understand the financial requirements of the upgrades.	Ingali's Hall/ Crewman's Quarters	\$97,000	FY 18-19 General Funds - One- Time	PO	Feasibility Study in progress	N	TBD	TBD	DLR producing 1st draft of study 3/12/19
18-19	High	Parking Lot A Grind, Overlay, Seal Coat, Restripe	Wear and tear on the lots have created "alligatoring" throughout the lot, requiring a grind and overlay due to the poor condition.	Parking Lot A	\$240,000	Unfunded	Bid	NA .	N	TBD	ТВО	Project Scoping.
18-19	High	Child Development Center	Construct a new Early Childhood Development Center.	Child Development Center	\$5,000,000	Direct State Appropriation	RFP/Bid	Pending	Required	TBD	TBD	Waiting on Completion of NC FMP for siting
	High	Elevator Replacement- Applied Technology (N)	Replace aged elevator at end-of-life	Applied Technology	\$120,000	FY 18/19 Scheduled Maint, Funds + Norco One-time funds	UCCAP	Pending	Required	тво	11/21/2018	Architect needs to be selected from the approv listing. MV is using SDG for same scope.
	Medium	Ampitheather Shading	installation of shade structures at the Library Ampitheather Quad area.	Library/Quad	\$250,000		Did	Pending	Required	тво		Arhitect needs to be selcted from the approved list. RFP to be issued.
17-18	High	ADA Transition Work/Barrier Removal	Redesign to improve ADA college access points at Lot B and Lot D	Parking Lot 8 and D	\$135,000	FY 17-18 Scheduled Maint, Funds, Norco One-Time funds	UCCAP	Submitted to DSA	Pending review	ТВО	6/1/2019	Plans are currently at DSA for the 1st review. Planning on an April/May Bid date and construction this summer.
18-19	Medium	CSS 217 Flexible Gaming Classroom Redesign	Reclessign of a large meeting room into a Besible instructional space for Gaming Program.	CSS 217	\$35,000	GF/carryswer	Quotes	NA .	N		6/19/2019	Getting quotes
18-19	High	Parking Lot B Crack, Fill, Seal Cout, Restripe	Wear and tear on the lots have created " alligatoring" throughout the lot.	Parking Lot 8	\$80,000	FY 17-18 General Funds - One- Time	UCCAP	Complete	N	10/30/2018	11/21/2018	3-12-19: Work in progress. Seal and strip scheduled for April 8, 2019
18-19	Hgh	Replace CACT Building HVAC Package Units	Replace current HVAC package units under.	CACT Building	\$239,000	Prop 39	Bid	Complete	Y		4/8/2019	Bidding has been completed and contracts are i progress. Work to start April 8, 2019
18-19	High	LED Lighting Retrofft	Upgrade interior/exterior campus lighting to LED lighting.	Throughout Campus	\$300,000	Prop 39	Bid	Complete	Y	11/2/2018	3/4/2019	3/26/19 Work in in progress and is on schedule Pricing in progress for Library lighting scope.
	High	Wavfinding	Review and updating of the the Campus Wayfinding signage.	Site	\$200,000		RFP/Bid	Pending	N	Bid	Fall 2019	Pending funding approval
	Medium	Palm Tree trimming	Trimming and skinning of all the paim trees on campus	Site	\$40,000		Bid	In development	N		6/1/2019	M&O is developing the scope of work to issue a informal bid to District Landscaping contractors
	Medium	Concrete replacement	Removal and replacement of concrete walkways due to uneven surfaces at multiple locations	Site	\$20,000		Bid	In development	N		6/1/2019	M&O is developing the scope of work to issue a informal bid to DistrictConcrete contractors.
		CSS 211 Revision	Minor furniture changes to the space at the request of the Users,	css	\$15,000		Qoute	Complete	NA	Gosed		Department is in the PO process
		CSS 2112Revision	Minor furniture changes to the space at the request of the Users.	CSS	\$2,000		Qoute	Complete	NA	Closed		Department is in the PO process.
		CSS 219Revision	Minor furniture changes to the space at the request of the Users.	CSS	\$9,000		Qoute	Complete	NA	Gosed		Department is in the PO process
		LRC Learning Spaces	Revisions to the 4 study spaces to add doors for better study environment	Ubrary	\$75,000		Qoute	Complete	NA	Cloned		PO issued and fabrication is in progress
		SY 210 Shelving	Replacement and reconfiguration of the storage shelving in ST 210	Science & Tech	\$28,000		Qoute	Complete	NA	Closed	4/8/2019	PO issued for all scopes of work. Work to be completed during Spring Break.
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			О С	Total 2018-19	\$9,121,000			A CONTRACTOR OF THE PARTY OF TH				

Summary of current major projects

- Library Roofing Project: On track for summer replacement.
- Veterans Resource Center: 80% of construction drawings is complete. The next step is DSA approval.
- CRC/Ingall's Hall Project: CRC has reviewed a draft of the feasibility study. Next step is to research and secure funding. Due to the location of the facility, the regular student population would not be allowed to access these classes, this would only serve currently incarcerated students.

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- Parking Lot B Resealing and Restriping Project: Scheduled during Spring Break.
- HVAC replacement at CACT: Also scheduled for Spring Break (Prop 39 project)
- LED Lighting Replacement Project: Concluding during Spring Break or shortly after (Prop 39 funding project).
 - Additionally, this project will allow us to apply for various SCE rebates.
- Facilities/M&O Update Steve Marshall on behalf of Jim McMahon
 - Maintenance and Operations will replace the "drivers" for the HVAC chillers during Spring Break.
 - Footprints Workorder Reminder: Please put in as much detailed information as possible when submitting requests. This will help determine who will be assigned the workorder and also expedite the process.
 - Fire alarm system update and testing continues during Spring Break
- Technology & IMC Update:

Technology Support and IMC Services Projects

4/2/19

Priority	Project Initiative	Status	Next Steps	Notes:
1	Esports Project for CSS 217	In process of A/V quotes	Room remodel and installation	HOLES.
		Computer equipment has been received		The same of the sa
	Classroom A/V Upgrade for CACT1 and ATEC 205		Installation	
3	6 new Interactive projectors and boards for LRC		Budget/PO	
3	7 new ineractive projectors and boards for Library		Budget/PO	
4	Classoom A/V Upgrade for ATEC 210 and ATEC 211		Installation	
4	Theater Stage Lighting Upgrade	Bonds and Board Approval	Installation	
	Priority Ranking:			
	A: Currently in Progress with anticipated completion	this fiscal year		
	B: Currently in Progress with completion date and/			
	C: Investigating/reviewing options - no completion			

8. Good of the Order

- RTA has recently proposed fee increases for students. Part-Time Student passes would increase from \$5 to \$7, and the Full-Time Student passes would go from \$5.50 to \$8. An idea has been discussed to increase the district student services fee from \$15 (Fall/Spring) to \$30 (Fall/Spring). If passed, the RTA fee increase would be absorbed in this increase. ASNC will continue to support keeping the transportation cost as low as possible as we understand the negative impact this may be for our student population.
 - O It was noted that an estimated 12% of Norco students use the RTA service, which is lower than the other two sister colleges. In 2018, approximately 7,114 RCC students utilized the "RTA Go Pass". MVC reported 2,328 of their students used the service and Norco reported approximately 1,335.
 - A suggestion was made to add the topic as an update information item to a future BFPC agenda, once ASNC votes on the issue and determines the mode of action.
- 9. Next Meeting: Tuesday, May 14, 2019 11:15am-12:45pm ST107

BFPC Statement of Purpose

(Approved by BFPC on May 14, 2013)

2 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18)

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

Does not include remaining categories (Student Services, Business Services, Other)

15/16 to 16/17 16/17 to 17/18

				15/16 to 16/17	16/17 to 17/18	2-Year Avg. Inc
STEM	FY 15/16 Cost	FY 16/17	FY 17/18	Inc/Dec	Inc/Dec	Change
Norco College						
STEM	5,993,936	6,644,995	7,358,489			
STEM FTES	2,313	2,488	2,446			
Cost Per FTES - STEM	2,592	2,671	3,008	3.05%	12.62%	7.83%
Moreno Valley College						
STEM	5,685,154	6,031,683	6,739,691			
STEM FTES	2,022	2,046	2,054			
Cost Per FTES - STEM	2,811	2,948	3,282	4.87%	11.33%	8.10%
Riverside City College						
STEM	10 700 401	11 (50 402	12.112.121			
STEM FTES	10,708,481	11,658,402	13,113,424			
Cost Per FTES - STEM	3,605 2,970	4,052	4,111		72 220	
COST FEI TIES - STEIN	2,970	2,877	3,190	-3.13%	10.88%	3.87%
Total for RCC, NC, MVC						
Total Cost STEM	22,387,571	24,335,080	27,211,604			
Total FTES -Total STEM	7,940	8,586	8,610			
Total Cost Per FTES	2,820	2,834	3,160	0.50%	11.50%	6.00%
3		_,,554	3,200	0.50%	11.50%	0.00%
高大山东州市				15/16 to 16/17	16/17 to 17/18	2-Year Avg. Inc
Liberal Arts	FY 15/16 Cost	FY 16/17	FY 17/18	Inc/Dec	Inc/Dec	Change
Norco College		W A STATE OF THE S				
Liberal Arts	8,756,837	9,516,876	10,751,820			
Liberal Arts FTES	3,257	3,369	3,418			
Cost Per FTES - Liberal Arts	2,689	2,825	3,146	5.06%	11.36%	8.21%
M V. II 0. II						
Moreno Valley College	4					
Liberal Arts	8,771,537	10,093,087	10,928,347			
Liberal Arts FTES	3,047	3,135	3,361			
Cost Per FTES - Liberal Arts	2,879	3,219	3,252	11.81%	1.03%	6.42%
Riverside City College						
Liberal Arts	23,856,163	24.000.024	26 440 440			
Liberal Arts	7,143	24,096,624 7,617	26,440,448			
Cost Per FTES - Liberal Arts	3,340	3,164	7,480 3,535	-5.27%	11 720/	2.220/
Section (125 Electrical Arts	3,340	3,104	3,335	-5.2/%	11.73%	3.23%
Total for RCC, NC, MVC						
Total Cost Liberal Arts	41,384,537	43,706,587	48,120,616			
Total FTES -Total Liberal Arts	13,447	14,121	14,259			
Total Cost Per FTES	3,078	3,095	3,375	0.55%	9.05%	4.80%
		VAR. (4.1.2)				
				15/16 to 16/17	16/17 to 17/18	2-Year Avg. Inc
CTE	FY 15/16 Cost	FY 16/17	FY 17/18	Inc/Dec	Inc/Dec	Change
Norco College						
CTE	2,688,889	2,677,018	3,091,469			
CTE FTES	792	788	852			
Cost Per FTES - CTE	3,395	3,396	3,630	0.03%	6.89%	3.46%
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Moreno Valley College		50550 <u>505</u> 50 <u>50</u> 544 50 50 50 50 50 50 50 50 50 50 50 50 50				
CTE	1,953,698	1,760,318	2,351,088			
CTE FTES	526	530	620			
Cost Per FTES - CTE	3,712	3,323	3,792	-10.48%	14.11%	1.82%
Riverside City College						
CTE	3,321,029	2 025 652	4.020.202			
CTE FTES	1,054	3,825,653	4,029,283			
Cost Per FTES - CTE	3,151	1,156 3,310	1,161	E 050/	4.0004	
0311611163-016	3,131	3,310	3,471	5.05%	4.86%	4.96%
Total for RCC, NC, MVC						

2 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18)

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

Does not include remaining categories (Student Services, Business Services, Other)

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

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

2 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18)

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

Does not include remaining categories (Student Services, Business Services, Other)

Does not make	ade remaining cate	egories (Student Serv		The state of the s	16/17 to 17/18	2-Year Avg Inc
Moreno Valley College	FY 15/16	FY 16/17	FY 17/18	Inc/Dec	Inc/Dec	<u>Change</u>
Unique Programs Admin Justice	1 620 745	1.662.024	4 505 000			
FTES	1,629,745 209	1,662,024 243	1,686,030 231			
Cost Per FTES	7,786	6,848	7,310	-12.05%	6.75%	-2.65%
Dental Assist FTES	228,435	410,561	614,601			
Cost Per FTES	27 8,601	28 14,742	44 13,981	71.40%	-5.16%	33.12%
Dental hygiene	688,065	647,954	670,549			
FTES Cost Per FTES	55 12,438	47 13,824	56 11,895	11.14%	-13.95%	-1.41%
Emergency Medical	934,658	1,129,927	1,125,949			
FTES	221	215	213			
Cost Per FTES	4,238	5,265	5,288	24.23%	0.44%	12.34%
Fire Tech FTES	752,651 127	709,316 92	923,547 126			
Cost Per FTES	5,939	7,728	7,308	30.12%	-5.44%	12.34%
Physician Asst	611,609	170,053	-			
FTES	79	12	=		500 W	- i - j
Cost Per FTES	7,722	13,670	8	77.03%	-100.00%	-11.49%
Total Unique Programs Cost	4,845,163	4,729,836	5,020,676			
Total FTES - Unique Programs	718	636	670		2 21 8	
Total Cost Per FTES	6,751	7,434	7,490	10.12%	0.75%	5.44%
Riverside City College	FY 15/16	FY 16/17	FY 17/18	15/16 to 16/17 Increase	16/17 to 17/18 Increase	2-Year Avg. Inc Change
Unique Programs			FY 17/18			
Unique Programs Accounting Total	376,939	375,960	FY 17/18 410,101			
Unique Programs Accounting Total FTES	376,939 133	375,960 144	FY 17/18 410,101 146	Increase	Increase	Change
Unique Programs Accounting Total FTES Cost Per FTES	376,939 133 2,834	375,960 144 2,613	FY 17/18 410,101 146 2,810			
Unique Programs Accounting Total FTES Cost Per FTES Applied Digital Media & Printing	376,939 133 2,834 477,754	375,960 144 2,613 407,683	FY 17/18 410,101 146 2,810 432,687	Increase	Increase	Change
Unique Programs Accounting Total FTES Cost Per FTES	376,939 133 2,834	375,960 144 2,613	FY 17/18 410,101 146 2,810	Increase	Increase	Change
Accounting Total FTES Cost Per FTES Applied Digital Media & Printing FTES Cost Per FTES Business Administration Total	376,939 133 2,834 477,754 132 3,620 804,535	375,960 144 2,613 407,683 135 3,030 1,137,312	410,101 146 2,810 432,687 137 3,163 1,062,504	-7.80%	7.54%	-0.13%
Accounting Total FTES Cost Per FTES Applied Digital Media & Printing FTES Cost Per FTES Business Administration Total FTES	376,939 133 2,834 477,754 132 3,620 804,535 303	375,960 144 2,613 407,683 135 3,030 1,137,312 298	410,101 146 2,810 432,687 137 3,163 1,062,504 275	-7.80% -16.30%	7.54% 4.39%	-0.13% -5.95%
Unique Programs Accounting Total FTES Cost Per FTES Applied Digital Media & Printing FTES Cost Per FTES Business Administration Total FTES Cost Per FTES	376,939 133 2,834 477,754 132 3,620 804,535 303 2,654	375,960 144 2,613 407,683 135 3,030 1,137,312 298 3,821	410,101 146 2,810 432,687 137 3,163 1,062,504 275 3,865	-7.80%	7.54%	-0.13%
Accounting Total FTES Cost Per FTES Applied Digital Media & Printing FTES Cost Per FTES Business Administration Total FTES	376,939 133 2,834 477,754 132 3,620 804,535 303	375,960 144 2,613 407,683 135 3,030 1,137,312 298	410,101 146 2,810 432,687 137 3,163 1,062,504 275	-7.80% -16.30%	7.54% 4.39%	-0.13% -5.95%
Unique Programs Accounting Total FTES Cost Per FTES Applied Digital Media & Printing FTES Cost Per FTES Business Administration Total FTES Cost Per FTES Cost Per FTES Cost Per FTES	376,939 133 2,834 477,754 132 3,620 804,535 303 2,654	375,960 144 2,613 407,683 135 3,030 1,137,312 298 3,821	410,101 146 2,810 432,687 137 3,163 1,062,504 275 3,865	-7.80% -16.30%	7.54% 4.39%	-0.13% -5.95%
Unique Programs Accounting Total FTES Cost Per FTES Applied Digital Media & Printing FTES Cost Per FTES Business Administration Total FTES Cost Per FTES Cost Per FTES Cost Per FTES Cost Per FTES Computer Applications & Office Technology Total FTES Cost Per FTES Cost Per FTES Cost Per FTES	376,939 133 2,834 477,754 132 3,620 804,535 303 2,654 305,458 102	375,960 144 2,613 407,683 135 3,030 1,137,312 298 3,821 295,963 100 2,961	410,101 146 2,810 432,687 137 3,163 1,062,504 275 3,865 291,508 91 3,205	-7.80% -16.30% 43.97%	7.54% 4.39% 1.15%	-0.13% -5.95% 22.56%
Unique Programs Accounting Total FTES Cost Per FTES Applied Digital Media & Printing FTES Cost Per FTES Business Administration Total FTES Cost Per FTES Cost Per FTES Cost Per FTES Cost Per FTES Cost Per FTES Cost Per FTES	376,939 133 2,834 477,754 132 3,620 804,535 303 2,654 305,458 102 2,986	375,960 144 2,613 407,683 135 3,030 1,137,312 298 3,821 295,963 100 2,961	410,101 146 2,810 432,687 137 3,163 1,062,504 275 3,865 291,508 91 3,205	-7.80% -16.30% 43.97%	7.54% 4.39% 1.15%	-0.13% -5.95% 22.56%
Unique Programs Accounting Total FTES Cost Per FTES Applied Digital Media & Printing FTES Cost Per FTES Business Administration Total FTES Cost Per FTES Cost Per FTES Computer Applications & Office Technology Total FTES Cost Per FTES Cost Per FTES Cost Per FTES Cost Per FTES Computer Information Systems Total FTES Cost Per FTES Cost Per FTES	376,939 133 2,834 477,754 132 3,620 804,535 303 2,654 305,458 102 2,986	375,960 144 2,613 407,683 135 3,030 1,137,312 298 3,821 295,963 100 2,961 927,011 335 2,766 578,368	410,101 146 2,810 432,687 137 3,163 1,062,504 275 3,865 291,508 91 3,205 1,016,721 374 2,720	-7.80% -16.30% 43.97% -0.84%	7.54% 4.39% 1.15% 8.24%	-0.13% -5.95% 22.56% 3.70%
Unique Programs Accounting Total FTES Cost Per FTES Applied Digital Media & Printing FTES Cost Per FTES Business Administration Total FTES Cost Per FTES Cost Per FTES Computer Applications & Office Technology Total FTES Cost Per FTES Cost Per FTES Cost Per FTES Cost Per FTES Cost Per FTES	376,939 133 2,834 477,754 132 3,620 804,535 303 2,654 305,458 102 2,986	375,960 144 2,613 407,683 135 3,030 1,137,312 298 3,821 295,963 100 2,961 927,011 335 2,766	410,101 146 2,810 432,687 137 3,163 1,062,504 275 3,865 291,508 91 3,205 1,016,721 374 2,720	-7.80% -16.30% 43.97% -0.84%	7.54% 4.39% 1.15% 8.24%	-0.13% -5.95% 22.56% 3.70%
Unique Programs Accounting Total FTES Cost Per FTES Applied Digital Media & Printing FTES Cost Per FTES Business Administration Total FTES Cost Per FTES Cost Per FTES Computer Applications & Office Technology Total FTES Cost Per FTES Cost Per FTES Cost Per FTES Cost Per FTES Computer Information Systems Total FTES Cost Per FTES Cost Per FTES	376,939 133 2,834 477,754 132 3,620 804,535 303 2,654 305,458 102 2,986 - - - 1,444,071 386	375,960 144 2,613 407,683 135 3,030 1,137,312 298 3,821 295,963 100 2,961 927,011 335 2,766 578,368 118 4,912	410,101 146 2,810 432,687 137 3,163 1,062,504 275 3,865 291,508 91 3,205 1,016,721 374 2,720	-7.80% -16.30% -3.97% -0.84%	7.54% 4.39% 1.15% 8.24% -1.66%	-0.13% -5.95% 22.56% 3.70% -1.66%
Unique Programs Accounting Total FTES Cost Per FTES Applied Digital Media & Printing FTES Cost Per FTES Business Administration Total FTES Cost Per FTES Cost Per FTES Computer Applications & Office Technology Total FTES Cost Per FTES Cost Per FTES Cost Per FTES Computer Information Systems Total FTES Cost Per FTES Cost Per FTES Cost Per FTES Cost Per FTES Cost Per FTES Cost Per FTES Cost Per FTES Cost Per FTES	376,939 133 2,834 477,754 132 3,620 804,535 303 2,654 305,458 102 2,986 - - - 1,444,071 386 3,739 1,700,183 371	375,960 144 2,613 407,683 135 3,030 1,137,312 298 3,821 295,963 100 2,961 927,011 335 2,766 578,368 118	410,101 146 2,810 432,687 137 3,163 1,062,504 275 3,865 291,508 91 3,205 1,016,721 374 2,720	-7.80% -16.30% -3.97% -0.84%	7.54% 4.39% 1.15% 8.24% -1.66%	-0.13% -5.95% 22.56% 3.70% -1.66%
Unique Programs Accounting Total FTES Cost Per FTES Applied Digital Media & Printing FTES Cost Per FTES Business Administration Total FTES Cost Per FTES Cost Per FTES Computer Applications & Office Technology Total FTES Cost Per FTES Cost Per FTES Cost Per FTES Computer Information Systems Total FTES Cost Per FTES Cost Per FTES Computer Science Total FTES Cost Per FTES Cost Per FTES	376,939 133 2,834 477,754 132 3,620 804,535 303 2,654 305,458 102 2,986 - - - 1,444,071 386 3,739 1,700,183	375,960 144 2,613 407,683 135 3,030 1,137,312 298 3,821 295,963 100 2,961 927,011 335 2,766 578,368 118 4,912 1,696,536	410,101 146 2,810 432,687 137 3,163 1,062,504 275 3,865 291,508 91 3,205 1,016,721 374 2,720 597,325 94 6,342	-7.80% -16.30% -3.97% -0.84%	7.54% 4.39% 1.15% 8.24% -1.66%	-0.13% -5.95% 22.56% 3.70% -1.66%

2 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18)

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

Does not include remaining categories (Student Services, Business Services, Other)

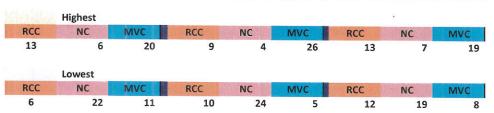
FTES 111 124 110

FTES	111	124	110			
Cost Per FTES	10,108	9,106	8,551	-9.91%	-6.09%	-8.00%
Journalism	209,321	210,650	225,570			
FTES	20	22	22			
Cost Per FTES	10,577	9,434	10,115	-10.81%	7.22%	-1.79%
			P450-04-23-23-24100			2370
Kinesiology	4,287,459	4,743,797	5,100,495			
FTES	937	1,070	1,058			
Cost Per FTES	4,575	4,432	4,821	-3.13%	8.78%	2.83%
			\$10.0 P. 1.0 P.	1-1	317 375	2.0370
Management Total	328,822	122,910	173,339			
FTES	58	55	55			
Cost Per FTES	5,624	2,247	3,164	-60.05%	40.81%	-9.62%
		40.		22.2273	10.0170	3.0270
Marketing Total	84,919	68,634	108,659			
FTES	28	25	31			
Cost Per FTES	3,070	2,775	3,546	-9.61%	27.78%	9.09%
	2.5	•	-,	3.01/0	27.7070	3.03/6
Nursing	756,427	713,992	675,055			
FTES	13	26	26			
Cost Per FTES	57,919	27,803	26,369	-52.00%	-5.16%	-28.58%
			,	02.0070	3.1070	-20.5070
Nursing Learning Laboratory	3,474,146	3,362,631	3,825,829			
FTES	138	158	166			
Cost Per FTES	25,106	21,341	22,982	-15.00%	7.69%	-3.65%
				2010070	7.0370	-3.0370
Paralegal Studies Total	158,251	112,068	123,234			
FTES	37	36	29			
Cost Per FTES	4,239	3,146	4,222	-25.78%	34.20%	4.21%
		-,	-,	23.7070	34.2070	4.21/0
Registered Nurse	337,637	351,574	364,457			
FTES	509	580	565			
Cost Per FTES	663	606	645	-8.60%	6.44%	-1.08%
		87.7.7	0.0	0.0070	0.4470	-1.00/6
Total Unique Programs Cost	15,868,439	16,233,951	17,078,524			
Total FTES - Unique Programs	3,279	3,607	3,585			
Total Cost Per FTES	4,839	4,501	4,763	-6.99%	5.82%	-0.58%
	,	.,	-1,7-03	0.5570	3.02/0	-0.36%

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

Riverside Community College District Common Disciplines at All Three Colleges FY 2015-2016 through FY 2017-2018

	Course		FY	2015-2016		FY 2016-2017			FY 2017-2018		
	Course										
TOPS	Code	Description	RCC	NC	MVC	RCC	NC	MVC	RCC	NC	MVC
5020	ACC	Accounting	4,228	4,675	4,681	4,132	5,074	8,187	4,370	4,956	5,750
21050	ADJ	Administration Of Justice	3,966	3,171	9,469	4,192	3,587	8,767	4,412	5,832	9,075
4100	AMY	Anatomy & Physiology	4,230	4,117	3,770	4,475	4,230	4,799	4,891	4,388	4,572
22020	ANT	Anthropology	4,087	3,337	4,045	4,060	3,759	4,461	3,817	4,068	4,242
10020	ART	Art	4,824	4,016	4,535	4,807	3,994	5,189	5,047	4,440	5,273
4010	BIO	Biology	5,463	5,760	6,274	5,071	5,411	5,745	5,424	5,736	6,058
5010	BUS	Business Administration	4,049	4,390	4,438	5,340	4,743	3,087	5,426	4,901	4,183
19050	CHE	Chemistry Total	4,696	4,648	4,874	4,855	4,547	5,843	5,147	4,698	5,832
5140	CAT	Computer Appl & Office Tech	4,380	4,137	5,522	4,480	4,576	4,182	4,766	6,583	12,531
7010	CIS	Computer Information Systems		3,614	6,564	4,285	5,092	5,243	4,280	4,976	5,754
10080	DAN	Dance	4,702	3,012	3,805	4,887	3,236	4,250	5,545	3,571	4,39
13050	EAR	Early Childhood Education	3,789	4,246	4,878	3,405	4,015	4,791	3,583	4,784	4,586
22040	ECO	Economics	4,222	3,893	3,356	4,816	3,896	3,757	5,214	3,968	5,327
49308	ESL	English as a Second Language		12,759	4,335	6,356	10,516	8,792	3,221	7,067	5,073
15010	ENG	English Total	4,992	3,817	4,694	4,482	4,333	5,216	4,791	4,689	6,45
11020	FRE	French	5,913	3,860	3,081	7,397	5,486	-,	7,725	4,092	0,73
22060	GEG	Geography	3,923	4,034	4,543	3,866	3,672	4,529	5,052	3,882	4,53
49301	GUI	Guidance Total	4,336	3,868	6,327	3,616	4,455	5,397	10,137	6,551	5,099
4080	HES	Health Science	3,742	3,162	3,265	3,387	3,202	3,957	3,872	3,871	3,85
22050	HIS	History	3,726	4,064	4,179	3,865	4,077	4,666	4,087	4,141	4,363
49033	HUM	Humanities Total	4,507	4,153	4,764	3,634	3,455	5,925	4,583	4,506	5,46
8350	KIN	Kinesiology	5,969	3,990	4,297	5,950	4,322	4,520	6,381	4,920	5,03
16010	LIB	Library Science, General	5,121	5,129	4,535	7,217	4,036	7,210	51,881	5,204	3,58
5060	MAG	Management Total	7,018	7,755	4,368	3,766	5,856	8,367	4,725	7,742	7,578
5090	MKT	Marketing	4,464	4,170	6,831	4,294	4,824	8,957	5,107	5,450	5,260
17010	MAT	Mathematics Total	3,986	3,604	4,141	4,051	3,753	4,603	4,378	4,015	4,834
4030	MIC	Microbiology	5,280	5,618	6,856	5,461	5,442	6,456	6,447	4,895	6.10
10040	MUS	Music	4,608	4,466	5,696	4,912	4,395	7,063	5,260	4,626	6,91
15090	PHI	Philosophy	3,867	3,327	5,220	4,848	3,995	6,432	4,593	4,456	7,14
10110	PHO	Photography	4,886		4,478	4,774		4,459	4,964	4,148	4,97
19020	PHY	Physics, General	5,781	5,024	7,625	5,343	4,567	7,230	5,781	4,379	7,12
22070	POL	Political Science	4,400	4,029	4,300	3,824	3,537	4,343	3,934	3,744	4,55
20010	PSY	Psychology, General		3,361	4,212	4,497	3,799	4,611	4,599	3,727	4,62
15200	REA	Reading Skills		5,151	2,254	4,131	3,935	4,163	7,275	7,701	6,78
5110	RLE	Real Estate	3,476	6,108	4,174	3,429	5,296	4,294	3,606	5,378	5,228
22080	SOC	Sociology	3,823	3,742	4,042	3,794	4,259	4,581	3,821	4,581	4,19
11050	SPA	Spanish	5,748	4,282	5,805	5,626	4,826	6,124	6,031	4,997	5,280
15060	сом	Speech Communications	5,267	4,833	4,669	6,690	4,935	4,957	5,526	4,910	4,753
10070	THE	Theatre Total	4,865	4,878	3,471	4,482	5,433	4,253	5,589	5,263	4,516



		F	Y 2015-2016	5	F	Y 2016-2017		F	2017-2018	3
Cours	se		No. of the last							
TOPS Code	Description	RCC	NC	MVC	RCC	NC	MVC	RCC	NC	MVC
8500 AML	Am Sign Lang	4,990		4,073	5,300		4,061	5,120		4,363
19110 AST	Astronomy	4,270		13,369	4,365		3,517	4,760		3,563
7060 CSC	Computer Science Total	5,133	55,350		6,431	14,347		7,902	18,860	3,303
49302 ILA	Educational Aide (Teacher Asst)		17,593	5,169		11,227	5,096		4,326	8,638
9240 ENE	Engineering Total	7,359	5,271		10,380	4,765		4,487	5,249	0,000
6121 FST	Film Studies Total	5,421			5,827		5,160	6,760	0,2.0	3,783
11080 JPN	Japanese	5,617	3,522		4,916	3,787		6,601	4,110	5), 65
19010 PHS	Physical Science, General		13,134		2,335	12,646		3,000	18,188	
8990 SCE	Senior Citizen Education	2,004		2,549	2,106			2,120	20,200	
49320 WKX	Work Experience Total	4,485	4,150		4,555	4,477		16,385	4,392	
			Highest							
		RCC	NC	MVC	RCC	NC	MVC	RCC	NC	MVC
		4	2	2	6	3	-	5	2	1
			Lowest							
		RCC	NC	MVC	RCC	NC	MVC	RCC	NC	MVC
		3	4	2	3	2	4	3	4	1

		Ţ	FY	2015-2016		FY	2016-2017	,	FY	2017-2018	
	Course						W. S.			201, 2010	
TOPS	Code	Description	RCC	NC	MVC	RCC	NC	MVC	RCC	NC	MVC
9460	AIR	Air Conditioning & Refrigeration	4,549			4,677			5,120		
6140	ADM	Applied Digital Media & Printing	5,015			4,548			4,724		
11120	ARA	Arabic	5,597			6,266			6,869		
02XXX	ARE	Architecture		4,380			4,629		- 7,000	4,219	
9490	AUB	Automotive Body & Technology Total	5,147			5,553			5,596		
9480	AUT	Automotive Technology	6,440			5,528			6,016		
85010	CMI	Community Interpretation			10,437				1,1_1		
095XX	CON	Construction Technology Total		6,827			6,590			6,329	48
30070	cos	Cosmetology	5,978			5,948			5,821	0,000	
13063	CUL	Culinary Arts	11,503			10,625			10,112		
12401	DEA	Dental Assist			10,283			16,661			15,746
12402	DEH	Dental hygiene			14,120			15,743			13,660
9530	DFT	Drafting Technology									13,000
13058	EDU	Education Total				19,030			24,326		
0934X	ELE	Electronics Total		4,594			5,020		21,520	5,290	
12500	EMS	Emergency Medical Services			5,920		5,525	7,184		3,230	7,053
6010	FTV	Film Television & Video Total	4,655			7,008		- /	7,478		- 7,033
21330	FIT	Fire Technology			7,621	,,,,,,		9,647	7,170		9,069
0614X	GAM	Game Development Total		5,132			5,176	5/5 17		5,396	3,003
19140	GEO	Geology	4,511			4,943			4,921	5,550	
21040	HMS	Human Services			5,473			7,283	1,522		9,934
11040	ITA	Italian	5,466			6,320		- //	8,391		3,334
0956X	MAN	Manufacturing Technology		4,379			6,708		5,552	6,011	
12082	MDA	Med Asst			5,791			5,396			5,005
10050	MIS	Music Industry Studies		4,121			5,431			5,465	
12302	NXN	Nursing	59,314			29,322	111		27,930	/	
12301	NVN	Nursing Learning Laboratory	26,500			22,859			24,542		
19190	OCE	Oceanography	4,591			4,265			4,712		
14010	PAL	Paralegal Studies Total	5,634			4,665			5,782	1.1	
12060	PHT	Physicians Assistant			9,404			15,637			
11190	POR	Portuguese				4,492			70	7	
12300	NRN	Registered Nurse	2,058			2,125			2,205		-,
11060	RUS	Russian	4,307			3,889			3,033		
9565	WEL	Welding	4,228			4,952			4,879		

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

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

APPORTIONMENT DISTRIBUTION	9
FY 2018-2019 Total Revenues	202,844,834
Less, FY 2018-2019 Specific Revenue	 (8,432,763)
FY 2018-2019 Apportionment and Non-Specific Revenues	194,412,071
Less, DO/DSS Expenditures (1000-6999) excludes set-aside and Special Project Program Costs	(28,417,622)
Net FY 2018-2019 Apportionment and Non-Specific Revenues for Distribution	\$ 165,994,449

UNAUDITED BEGINNING BALANCE DISTRIBUTION		
FY 2017-2018 Excess of Budgeted Revenue/Expend. For Distribution	*	
District		18,044,801
RCC		8,008,309
NC NC		4,183,726
MVC	**************************************	1,485,363
Total	\$	31,722,199
Contingency Budget from FY 2017-2018	\$	13,577,277
		0 8
FY 2018-2019 Unaudited Beginning Balance	\$	45,299,476

		DO	NC	MV		RCC		Total
Ending Balance FY 2017-2018	\$	18,044,801	\$ 4,183,726	\$ 1,485,363	\$	8,008,309	\$	31,722,199
Contingency Budget from FY 2017-2018		13,577,277	 <u>=</u>	<u> </u>	100000000	=		13,577,277
Unaudited beginning Balance, July 1	\$	31,622,078	\$ 4,183,726	\$ 1,485,363	\$	8,008,309	\$	45,299,476
Ongoing Revenues and Expenditures			 					·····
District Office Revenue to Cover Expenditures	\$	28,417,622	\$ (**	\$:E	\$	19	\$	28,417,622
District Office Expenditures		(28,417,622)	-	i=		-		(28,417,622)
Non-Specific - DIDC & AAC,SS, BS, and Other Revenue Apportionment		-	35,128,477	39,417,799		91,448,173		165,994,449
Non-Specific - DIDC & AAC,SS, BS, and Other Expenditures	5) 		 (36,580,139)	(39,167,095)		(91,984,248)	(167,731,482)
Net	\$	-	\$ (1,451,662)	\$ 250,703	\$	(536,075)	\$	(1,737,033)
One Time/Special/Specific Revenues and Everenditures								
One-Time/Special/Specific Revenues and Expenditures				 				
Specific Revenue	\$	269,284	\$ 2,142,001	\$ 796,263	\$	5,225,215	\$	8,432,763
	\$	269,284 (13,960,000)	\$ 2,142,001	\$ 796,263	\$	5,225,215		8,432,763 (13,960,000)
Specific Revenue	\$		\$ 2,142,001	\$ 796,263 - -	\$			
Specific Revenue District Office Set-Aside	\$	(13,960,000) (4,630,000)	\$ -	\$ -	\$			(13,960,000) (4,630,000)
Specific Revenue District Office Set-Aside ERP System	\$	(13,960,000)	\$ 2,142,001 - - (4,738,117) 547,067	\$ 796,263 - - (2,641,388) (97,191)	\$			(13,960,000)
Specific Revenue District Office Set-Aside ERP System Special Project Program Costs	\$	(13,960,000) (4,630,000)	\$ (4,738,117)	\$ (2,641,388)	\$	(8,148,172)		(13,960,000) (4,630,000) (17,037,845)
Specific Revenue District Office Set-Aside ERP System Special Project Program Costs Intrafund Transfers Out / (In)	\$	(13,960,000) (4,630,000) (1,510,168)	\$ (4,738,117) 547,067	\$ (2,641,388) (97,191)	\$	(8,148,172) (3,171,549)		(13,960,000) (4,630,000) (17,037,845) (2,721,673)

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

Assuming Budget Revenue and Budget Expenses

co College				
	FY 17/18 Actual Tot	al		
	Direct Instructional C	ost	2-Year District-Wide	
	+ Academic Affairs		Average Percentage	Revised BAM
Direct Instructional & Academic Affairs Costs	Cost/FTES	Projected FTES FY 18/19	Change in Cost per FTES	FY 18/19 Reven
STEM course				8,080,
Liberal Arts course				11,719,
CTE course	es \$ 3,6	30 924.06	3.61%	3,475,
	FY 17/18 Actual Tot	al		
	Direct Instructional Co		2 -Year College Average	
	+ Academic Affairs		Percentage Change in Cost	Revised BAM
Unique Programs	Cost/FTES	Projected FTES FY 18/19	per FTES	FY 18/19 Reven
		, , , , , , , , , , , , , , , , , , , ,	P	
Construction Technology Total	al \$ 4,8	84 42.13	-4.88%	195,
Drafting Technolog	y \$ 97,4	77 2.74	0.00%	267,
Educational Aide (Teacher Asst	t) \$ 2,8	31 15.28	-55.05%	19,
Electronics Tota	al \$ 3,8	45 90.98	10.24%	385,
Game Development Tota			3.33%	616,
Manufacturing Technology Tota	al \$ 4,5	34.31	32.37%	207,
Music Industry Studies Tota			24.30%	245,
Supply Chain Technolog		3 - 3	-	
		7,398.43		Å 25.242
		7,396.43		\$ 25,213,
eno Valley College		7,350.43		\$ 25,213,
eno Valley College	FY 17/18 Actual Tota			5 25,213,
eno Valley College	FY 17/18 Actual Tota	ı	2-Year District-Wide	\$ 25,213,
eno Valley College		ı		
Pino Valley College Direct Instructional & Academic Affairs Costs	Direct Instructional Co	ı	2-Year District-Wide	Revised BAM
Direct Instructional & Academic Affairs Costs	Direct Instructional Co + Academic Affairs Cost/FTES	ost Projected FTES FY 18/19	2-Year District-Wide Average Percentage Change in Cost per FTES	Revised BAM FY 18/19 Reven
Direct Instructional & Academic Affairs Costs STEM courses	Direct Instructional Co + Academic Affairs Cost/FTES	Projected FTES FY 18/19 32 2,383.13	2-Year District-Wide Average Percentage Change in Cost per FTES 6.00%	Revised BAM FY 18/19 Reven 8,290,
Direct Instructional & Academic Affairs Costs STEM courses Liberal Arts courses	Direct Instructional Co + Academic Affairs Cost/FTES s 3,28 s 3,29	Projected FTES FY 18/19 2 2,383.13 2 3,719.19	2-Year District-Wide Average Percentage Change in Cost per FTES 6.00% 4.80%	Revised BAM FY 18/19 Reven 8,290, 12,674,
Direct Instructional & Academic Affairs Costs STEM courses	Direct Instructional Co + Academic Affairs Cost/FTES 3,28 3,29	Projected FTES FY 18/19 2 2,383.13 2 3,719.19	2-Year District-Wide Average Percentage Change in Cost per FTES 6.00%	Revised BAM FY 18/19 Reven 8,290, 12,674,
Direct Instructional & Academic Affairs Costs STEM courses Liberal Arts courses	Direct Instructional Co + Academic Affairs Cost/FTES s 3,28 s 3,29	Projected FTES FY 18/19 32 2,383.13 32 3,719.19 32 633.53	2-Year District-Wide Average Percentage Change in Cost per FTES 6.00% 4.80%	Revised BAM FY 18/19 Reven 8,290, 12,674,
Direct Instructional & Academic Affairs Costs STEM courses Liberal Arts courses	Direct Instructional Co + Academic Affairs Cost/FTES s 3,28 s 3,79	Projected FTES FY 18/19 32 2,383.13 32 3,719.19 32 633.53	2-Year District-Wide Average Percentage Change in Cost per FTES 6.00% 4.80%	Revised BAM FY 18/19 Reven 8,290, 12,674,
Direct Instructional & Academic Affairs Costs STEM courses Liberal Arts courses	Direct Instructional Co + Academic Affairs Cost/FTES s 3,28 s 3,29 s 3,79 FY 17/18 Actual Total	Projected FTES FY 18/19 32 2,383.13 32 3,719.19 32 633.53	2-Year District-Wide Average Percentage Change in Cost per FTES 6.00% 4.80% 3.61%	Revised BAM FY 18/19 Reven 8,290, 12,674, 2,488,
STEM course: Liberal Arts course:	Direct Instructional Co + Academic Affairs Cost/FTES s 3,28 s 3,29 s 3,79 FY 17/18 Actual Tota Direct Instructional Co	Projected FTES FY 18/19 32 2,383.13 32 3,719.19 32 633.53	2-Year District-Wide Average Percentage Change in Cost per FTES 6.00% 4.80% 3.61% 2-Year College Average	Revised BAM FY 18/19 Reven 8,290, 12,674, 2,488,
Direct Instructional & Academic Affairs Costs STEM courses Liberal Arts courses CTE courses	Direct Instructional Co + Academic Affairs Cost/FTES 3,28 3,29 5 3,79 FY 17/18 Actual Tota Direct Instructional Co + Academic Affairs	Projected FTES FY 18/19 32 2,383.13 352 3,719.19 302 633.53	2-Year District-Wide Average Percentage Change in Cost per FTES 6.00% 4.80% 3.61% 2 -Year College Average Percentage Change in Cost	Revised BAM FY 18/19 Reven 8,290, 12,674, 2,488,
Direct Instructional & Academic Affairs Costs STEM courses Liberal Arts courses CTE courses	Direct Instructional Co + Academic Affairs Cost/FTES 3,28 3,29 3,79 FY 17/18 Actual Tota Direct Instructional Co + Academic Affairs Cost/FTES	Projected FTES FY 18/19 32 2,383.13 32 3,719.19 32 633.53 11 15 16 17 18 18 19 19 19 19 19 19 19 19 19 19 19 19 19	2-Year District-Wide Average Percentage Change in Cost per FTES 6.00% 4.80% 3.61% 2 -Year College Average Percentage Change in Cost	Revised BAM FY 18/19 Reven 8,290, 12,674, 2,488, Revised BAM FY 18/19 Reven
Direct Instructional & Academic Affairs Costs STEM courses Liberal Arts courses CTE courses Unique Programs	Direct Instructional Co + Academic Affairs Cost/FTES s 3,28 3,79 3,79 FY 17/18 Actual Tota Direct Instructional Co + Academic Affairs Cost/FTES g 7,31	Projected FTES FY 18/19 32 2,383.13 32 3,719.19 32 633.53 II Set Projected FTES FY 18/19 0 265.73	2-Year District-Wide Average Percentage Change in Cost per FTES 6.00% 4.80% 3.61% 2 -Year College Average Percentage Change in Cost per FTES	Revised BAM FY 18/19 Reven 8,290, 12,674, 2,488, Revised BAM FY 18/19 Revent
Direct Instructional & Academic Affairs Costs STEM courses Liberal Arts courses CTE courses Unique Programs Admin Justice	Direct Instructional Co + Academic Affairs Cost/FTES s 3,28 s 3,29 s 3,79 FY 17/18 Actual Tota Direct Instructional Co + Academic Affairs Cost/FTES 7,31 t 13,98	Projected FTES FY 18/19 32 2,383.13 32 3,719.19 32 633.53 Projected FTES FY 18/19 0 265.73 38.29	2-Year District-Wide Average Percentage Change in Cost per FTES 6.00% 4.80% 3.61% 2 -Year College Average Percentage Change in Cost per FTES -2.65%	Revised BAM FY 18/19 Revenu 8,290, 12,674,8 2,488,7

Fire Tech	7,308	134.25	12.34%	1,102,177
Physician Asst		-	0.00%	
		7.488.12	\$	29,382,408

Riverside City College				
	FY 17/18 Actual Total			
	Direct Instructional Cost + Academic Affairs		2-Year District-Wide Average Percentage	Revised BAM
Direct Instructional & Academic Affairs Costs	Cost/FTES	Projected FTES FY 18/19	Change in Cost per FTES	FY 18/19 Revenue
CTEM	2.100	4 262 05	C 000/	14 750 930
STEM courses		4,362.05	6.00%	14,750,830
Liberal Arts courses	3,535	8,146.40	4.80%	30,176,758
CTE courses	3,471	1,355.77	3.61%	4,875,750

	FY 17/18 Actual Total			
	Direct Instructional Cost		2 -Year College Average	
	+ Academic Affairs		Percentage Change in Cost	Revised BAM
Unique Programs	Cost/FTES	Projected FTES FY 18/19	per FTES	FY 18/19 Revenue
201 2 12 1		27.70 (10)		
Accounting Total		140.50	-0.13%	394,3
Applied Digital Media & Printing	3,163	134.01	-5.95%	398,6
Business Administration Total	3,865	290.95	22.56%	1,378,4
Computer Applications & Office Technology Total	3,205	97.42	3.70%	323,8
Computer Information Systems Total	2,720		0.00%	
Computer Science Total	6,342	434.30	30.24%	3,587,1
Cosmetology Total	4,261	385.74	-3.59%	1,584,6
Culinary Arts	8,551	114.50	-8.00%	900,7
Journalism	10,115	21.43	-1.79%	212,8
Kinesiology	4,821	1,018.64	2.83%	5,049,4
Management Total	3,164	55.81	-9.62%	159,63
Marketing Total	3,546	27.59	9.09%	106,7
Nursing	26,369	21.38	-28.58%	402,6
Nursing Learning Laboratory	22,982	153.65	-3.65%	3,402,1
Registered Nurse	645	549.68	-1.08%	350,5
Paralegal Studies Total	4,222	33.94	4.21%	149,3
	10 * THE CONTRACTOR	17,343.76		68,204,5

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

Net FY 2018-2019 Apportionment and Non-Specific Revenues		165,994,449
Total Revenue for DIDC and AAC	-	122,800,199
Difference to Split Between Student Services + Business Services + Other Costs	\$	43,194,250

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

• · · · · · · · · · · · · · · · · · · ·	FY	District-Wide 17/18 Actual Total		2-Yea	r District-Wide	Calculated BAM		Adjusted Allocation Student Services
		BS, SS, and Other		Avera	ge Percentage	Revised FY 18/19		+ Business
Student Services, Business Services, Other Costs		Cost/FTES	Projected FTES FY 18/19	Change	in Cost per FTES	Allocation	Weighted %	Services + Other
NC -Student Services + Business Services + Other Costs/Total								
FTES	\$	1,579	7,398.43		3.86%	12,132,474	22.95%	9,915,193
MVC -Student Services + Business Services + Other Costs/Total								
FTES	\$	1,579	7,488.12		3.86%	12,279,550	23.23%	10,035,391
RCC -Student Services + Business Services + Other Costs/Total								
FTES	\$	1,579	17,343.76		3.86%	28,441,520	53.81%	23,243,666
						52,853,543	100.00%	43,194,250



Resource Request Procedure (RRP)- FY 2019/20

A Resource Request is a request for human or physical resources or a request for a budget augmentation (ongoing or one-time). Resource Requests should not include faculty positions nor currently budgeted on-going operational needs (e.g., annual instructional supplies).

Program Review at Norco College is on a three-year cycle, with all units undertaking comprehensive Program Review in 2017. Each subsequent year, annual goals are updated as needed, and college units submit Resource Requests related to program goals, in alignment with the College mission, strategic plan, budget priorities and intended outcomes. This planning starts in March of every year to ensure appropriate connection and timing related to college budget processes and institutional planning needs.

- 1. College Budget priorities for FY 2019/20 are discussed and determined by ISPC (February 2019)
- 2. The Resource Request process is initiated in program review by area managers. (March 2019)
 Requests include items identified and justified in program review:
 - a. Items not funded in the previous year (these are rolled over if not funded)
 - b. New items that were not listed in program review but are needed now to achieve outcomes.
 - c. Items considered outside of normal operating needs (e.g., new furniture, software, instructional supplies, instructional equipment, facilities needs and non-faculty personnel).
- 3. Area managers work with faculty and staff to prioritize Resource Requests each year. (Due May 15, 2019).
 - Full-time faculty requests follow the Academic Planning Council process.
 - The requests need to be prioritized by the program areas, including direct ties to college mission, strategic plan, budget priorities and intended outcomes.
 - Area managers identify top priorities for their areas.
- 4. Area vice presidents reviews prioritized list with respective departments/divisions and communicate the availability of possible funding. Some requests might be funded by grants or categorical funds. (August 30 2019)
- 5. Area vice presidents present prioritized Resource Request for their entire area to the appropriate planning council (BFPC, SSPC, and AAPC) for discussion. (September, 2019)
- 6. Area Vice Presidents present Planning Council funding priorities to President's Cabinet for analysis in accordance with strategic plan. (September, 2019)
- 7. Business Services begins allocation of funds for prioritized items based on funding availability, provides GL accounts for funded items and provides rationale for unfunded items. (October-November, 2019)

Rationale for Unfunded Items:

- 1. Request not related to College Mission
- 2. Request not related to Strategic Plan
- 3. Request does not meet budget priorities
- 4. Request not related to intended outcomes
- 5. Funding not available/Insufficient funding
- 6. Low priority request
- 7. Not enough information provided.
- 8. Area leaders work with faculty and staff to process purchases of funded Resource Requests. (November 2019-April 2020)
- 9. Annual institution wide evaluation of effectiveness of the Resource Request Procedures (RRP) takes place, results are analyzed to enable continuous improvement. (November 2019)
- 10. Area VP reviews unfunded Resource Requests for FY 19/20 and funds additional requests according to priority previously established. (If additional funding exist). (February 2020)
- 11. Area leaders ensure the measurement of the intended outcome related to the resource allocation request is undertaken. Results are documented in program review every three years. (July 2020)

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 programs offered at each college while ensuring compliance with statutory and regulatory requirements.
 - c) Transparent Resource allocation decisions will be made in an open and consultative manner with representative stakeholder groups and that it is simple, easy to administer and communicate as possible.
- 2. The goals and priorities for student success, equity, and access as articulated in the educational master/strategic plans of each college and the District Office will align with the goals included in the District Strategic Plan and strategic vision plan adopted by the California Community Colleges Board of Governors, including benchmarks and actions for measuring progress, and the Budget Allocation Model will align accordingly.
- 3. The Budget Allocation Model will provide operational cost predictability and stability to support 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. A maximum of 75% of prior year budget savings realized by each entity, exclusive of established net holding account balances, will be retained by each entity once the minimum districtwide and college reserve requirements are met or exceeded.
- 10. The budget allocation model will be assessed annually.



Budget Allocation Model (BAM) Revision Project Update

District Strategic Planning Council March 15, 2019

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)

The BAM Revision Project is to develop a Budget Allocation Model that is:

- 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 programs offered at each college while ensuring compliance with statutory and regulatory requirements.
- Transparent Resource allocation decisions will be made in an open and consultative manner with representative stakeholder groups.

BAM Principles

- A draft of guiding principles for the Budget Allocation Model has been developed.
- Project team representatives have shared the draft principles with their college governance bodies to review and provide feedback.
- DBAC has reviewed the draft.

BAM Concept

- "Full-Time Equivalent Students (FTES) as Currency"
- The District is funded primarily through apportionment,
 even under the new Student Centered Funding Formula
 (SCFF)
 - 70% Enrollment (FTES)
 - 20% Equity
 - 10% Success

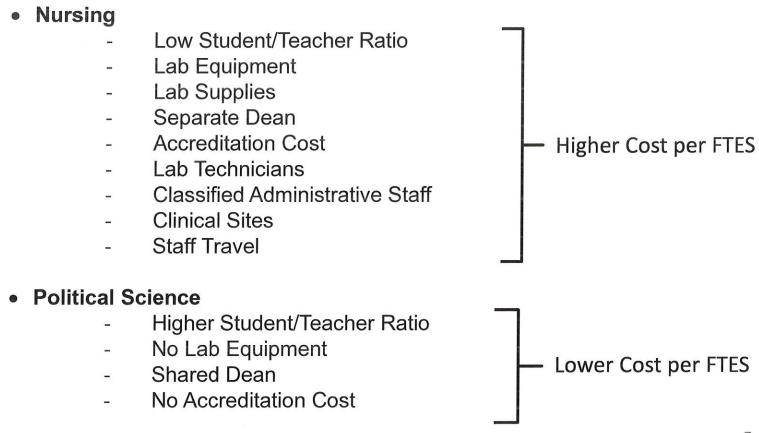
2 Components (Similar Methodologies):

- Allocation of District-Wide Budget to the Colleges
- Allocation of College-Wide Budget Internally to Divisions

 Each FTES has a value (or currency) that can be assigned based on a "standard" or "exchange rate" per instructional program.

For Example:

Two Programs (Nursing & Political Science)



- To determine what that "exchange rate" is per FTES, the project team has gathered 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.)

- 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 for consistency and comparability among the colleges:
 - o STEM
 - Liberal Arts
 - o CTE
 - o Unique

- Instructional Discipline Cost per FTES by category, was accumulated for each of the following fiscal years, 2015-16, 2016-17 and 2017-18, to derive an average cost per FTES.
 - This was done to smooth out year-over-year savings in cost 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", will be used to calculate the apportionment and non-specific revenue allocation based on targeted FTES per college in future years.
- Specific revenues will be allocated to the entity it is related to.

Next Steps:

- Finalize BAM Principles
- Implement Revised BAM for FY 2019-20
- Evaluate how District Office Costs are Treated in the Revised BAM
- Assess Revised BAM Methodologies and Components during FY 2019-20
- Recommend Modifications to the BAM

Norco College Holding Accounts

As of March 29, 2019

Funding Source	SPP/Re	One Time, Annual, On Going	Carry Over?	Fund	Resc. Description	FY 18/19 Adopted If Budget	FY 18/19 Revised Budget	FY 18/19 Rev/Exp Net of Abatements	FY 18/19 Encumbrances	Uncommitted / Unrealized
Instructional Equipment	75	Α	Υ	12	1190 Restricted to Instructional Equipment	123,147	123,147	12,414	18,366	92,366
Salary Savings	991	ОТ	N	11	1000 Savings from Permanent Gen.Fund Staff Positions	·	77,301		1-3	77,301
Sabbatical Holding Account	993	ОТ	N	11	1000 Savings from Permanent Gen.Fund Staff Positions	61,914	61,914	127 	<u> </u>	61,914
Redevelopment Allocation	1180	Α	Y	12	1180 Relatively Unrestricted	432,999	432,999	36,400	130,801	265,798
Non-Resident Capital Outlay	709	Α	Υ	12	1190 Restricted to Capital Purchases	186,706	186,706	74,367	39,163	73,176
Barnes & Noble Commission Transfer	566	А	Υ	11	1000 Annual Commissions rec'd from B&N	538,531	538,601	108,175	328,385	102,042
Barnes & Noble Annual Donation	702	Α	Y	11	1000 Annual Gift from B&N per Contract	781	781	-		781
Barnes & Noble Signing Bonus	728	ОТ	Υ	11	1000 One-time Funding - Rolled over Year to Year until gone	149,026	149,026	113,824	3,072	32,130
Follett Bookstore Commission Transfer	563	Α	Υ	11	1000 Annual Commissions rec'd from Follett	184,455	184,455	-	<u>-</u>	184,455
Follett Bookstore Signing Bonus	733	ОТ	Υ	11	1000 One-time Funding - Rolled over Year to Year until gone	138,600	138,600	¥ =	-	138,600
Follett Bookstore Textbook Scholarship	746	ОТ	Υ	11	1000 Annual Funding with carry over	1,667	1,667	-	-	1,667
Pepsi Signing Bonus	734	ОТ	Υ	11	1000 One-time Funding - Rolled over Year to Year until gone	1,000	1,000	-	-	1,000
Non-Resident Base Budget	729	Α	Υ	11	1000 Based on a Percentage of Non-Resident Fees rec'd	172,219	172,219	_		172,219
Budget Savings Distribution	738	ОТ	Υ	11	1000 One-Time Allocation from Dist. Reserves in FY 17/18	1,449,377	1,449,377	379,209	204,545	865,623
Lottery - Restricted	735	Α	N	12	Restricted to Instructional & Library Materials including 1190 Instructional Software	605,146	605,146	324,159	176,350	104,637
Permanent Position Funding	997	OG	Υ	11	1000 To/From Permanently Funded Positions	376,810	376,810	112	22,345	354,465
Contract Holding Account	999	ОТ	Y	11	Adjusting Account to Address Permanent Increases in College 1000 Contracts	43,946	41,946	-	-	41,946
Classified/Management Position Allocation	998	Α	N	11	Allocation to fund add'l Classified/Mgmt. Positions - has not 1000 been distributed in FY 18/19	-	6,110	-	-	6,110
Indirect Expenditure Holding Account	797	ОТ	Y	11	1000 Indirect Cost Recovery (at 83%)	639,650	837,883	158,247	142,286	537,350
Veterans Resource Center	190	ОТ	Y	12	1190 State Appropriation - VRC and Articulation Platform	1,920,087	1,920,087	134,824	234,510	1,550,753
Early Childhood Education Center	191	ОТ	Υ	12	1190 State Appropriation	5,000,000	5,000,000	1 2 3	9 <u>2</u> 9	5,000,000

Norco College Holding Accounts

As of March 29, 2019

Funding Source	SPP/Re	One Time, Annual, On Going	Carry Over?	Fund	Resc. Description	FY 18/19 Adopted Budget		FY 18/19 Rev/Exp Net of Abatements	FY 18/19 Encumbrances	Uncommitted / Unrealized
Academic Affairs Instructional Holding Acct.		OG	N	11	1000 Academic Affairs Holding (set up in FY 15/16)	76,679	4,439	-	=1	4,439
Contingencies	5899			9.VA 10.0v. 41.70v.			2.			
VP, Business Services	EDB	OG	N	11	1000 Administrative Contingencies	29,929	21,752	-	_	21,752
VP, Academic Affairs	EJA	OG	N	11	1000 Administrative Contingencies	6,225	-	_	2	-
President	EMA	OG	N	11	1000 Administrative Contingencies	25,369	12,840	=	-	12,840
Dean of Instruction	EMB	OG	N	11	1000 Administrative Contingencies	500	500	-	-	500
Dean of Instruction	EMG	OG	N	11	1000 Administrative Contingencies	500	500	24	<u>u</u>	500
VP, Student Services	EZA	OG	N	11	1000 Administrative Contingencies	20,000	2,443			2,443
Dean, Admissions & Records	EZB	OG	N	11	1000 Administrative Contingencies	3 4 0	2	-		
Dean, Student Services	EZG	OG	N	11	1000 Administrative Contingencies	-	760	122	_	760
Dean, Special Funded Programs	EZJ	OG	N	11	1000 Administrative Contingencies		-	-	-	_
Dean, Student Life	EZK	OG	N	11	1000 Administrative Contingencies		1,000	17	-	1,000

Note: All allocations to the General Fund Must Adhere to General Fund Purchasing Guidelines

Carryover Definitions:

OT

One-Time - Funds that Do Not Renew Once Depleted

A Annual - New Funds are Allocated Annually

OG On Going - Funds Renew Annually with the Exception of Permanent Transfers out of Account

 Fund 11- Unrestricted	2,621,837
Fund 12- Restricted	7,086,730
 Total Balance	9,708,568

	Norco College		E					BUD	GET PERFORM	ANCE REPORT					
Fund:	11	Resource:	1000		The Change			The second management of	FY 2018				7/8/01/2019		
10000000		Prior Year	Current Year					Actuals	F1 ZU10	/19	A PROPERTY.		in his constitution of		
Object	Object Description	THE RESIDENCE OF THE PARTY OF T						Actuals							%
1110	INSTRUCTORS, FULL TIME	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD	Balance	Used
1160	INSTRUCTORS, SUBSTITUTE	6,541,376.76	//	465,104.97	564,232.58	567,607.21	576,090.87	578,250.61	577,785.57	572,984.85	583,209.72	578,175.16	5,063,441.54	2,331,907.46	68.47%
1170	INSTRUCTORS, RELEASE / REASSIGN TIME	C1 402 4C	-				-	-	-	-		-	-	-	
1180	INSTRUCTORS, SABBATICAL	61,403.16	65,910	5,360.07	5,360.07	5,360.07	5,360.07	5,360.07	5,360.07	5,314.19		5,845.68	48,634.48	17,275.52	73.79%
11xx	FT, Academic Inst Salary	6 602 770 02	51,093	10,417.92	10,417.92	10,417.92	10,417.92	10,417.92	10,417.92	10,417.92		10,417.92	93,761.28		183.51%
1218	ACADEMIC MANAGERS FULL TIME	6,602,779.92 1,729,675.43	7,512,352	480,882.96	580,010.57	583,385.20	591,868.86	594,028.60	593,563.56	588,716.96	The second second second second second	594,438.76	5,205,837.30		69.30%
1219	COUNSELORS / LIBRARIANS / COORDINATORS	1,535,613.88	2,237,973	184,120.29	176,778.08	176,778.08	159,068.15	169,630.08	177,539.44	164,568.90		172,438.60	1,553,658.43	684,314.57	69.42%
1280	ACADEMIC ADMINISTRATORS, SABBATICAL	1,555,015.88	1,736,928	142,467.10	175,101.15	166,180.90	163,187.84	141,792.82	158,872.22	224,297.71	185,875.29	183,630.01	1,541,405.04	195,522.96	88.74%
12xx	FT, Academic, Non-Inst Salary	3,265,289.31	3,974,901	- 220 507 20	251 070 22	-	-	-		-	-	-	-	-	
1330	INSTRUCTORS, PART TIME FALL	2,089,515.69	2,311,191	326,587.39	351,879.23	342,958.98	322,255.99	311,422.90	336,411.66	388,866.61	358,612.10	356,068.61	3,095,063.47	879,837.53	77.87%
1331	INSTRUCTORS, PART TIME SUMMER (ODD YR)	291,260.56	350.468		-	7,002.71	980,095.93	8,276.40	482,123.34	929,317.91	814.54	-	2,407,630.83	(96,439.83)	104.17%
1332	INSTRUCTORS, PART TIME WINTER	468,610.09	501,325		-	-	-	-	-		-	-	-	350,468.00	0.00%
1333	INSTRUCTORS, PART TIME SPRING	2,003,673.18	1,753,959	(6,762.64)	-		724247	-	-	268,788.72	5,710.54	266,621.47	541,120.73	(39,795.73)	107.94%
1334	INSTRUCTORS, PART TIME SUMMER (EVEN YR)	303,845.47	193,553	(0,762.64)	324,192.35	5,825.72	7,342.17	-	-	-	5,140.99	469,573.95	481,120.19	1,272,838.81	27.43%
1335	INSTRUCTORS, FULL TIME OVERLOAD FALL	427,209.38	446,000	-	324,192.35	100,436.34	105 537 50	102 224 65	104 336 97	-	-	-	324,192.35	(130,639.35)	167.50%
1336	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)	219,913.38	140,472	211,153.38	-	100,436.34	105,527.50	103,334.65	104,336.87		-	-	413,635.36	32,364.64	92.74%
1337	INSTRUCTORS, FULL TIME OVERLOAD WINTER	498,364.72	527,464	-			-		5	250 744 05		-	211,153.38	(70,681.38)	150.32%
1338	INSTRUCTORS, FULL TIME OVERLOAD SPRING	397,242.47	369,128				-			259,744.95	263,502.35	-	523,247.30	4,216.70	99.20%
1339	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR)	196,539.31	243,355	-	-			-	-		102,609.08	111,289.88	213,898.96	155,229.04	57.95%
1360	INSTRUCTORS, SUBSTITUTES	19,190.82	- 10,555	(534.73)	1,823.04	69.58	1,855.18	1,593.57	3,990.68			2 004 64	- 44.454.20	243,355.00	0.00%
1370	INSTRUCTORS, EXTRA DUTY	21,138.00	22,148	958.00	3,088.40	958.00	9,275.60	1,819.20	4,153.60	1,883.86	688.56	3,084.64	14,454.38	(14,454.38)	110.0504
1371	INSTRUCTORS, LARGE LECTURE STIPENDS	44,494.32	166,799	588.93	549.93	-	3,273.00	7,653.48	7,377.32	4,153.60	958.00	958.00	26,322.40	(4,174.40)	118.85%
13xx	PT & Overload, Academic, Inst Salary	6,980,997.39	7,025,862	205,402.94	329,653.72	114,292.35	1,104,096.38	122,677.30	601,981.81	1,463,889.04	379,424.06	1,177.86	17,347.52	149,451.48	10.40%
	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATO	614,459.95	328,204	18,693.66	180,617.46	17,919.42	135,679.62	21,105.01	79,498.29	28,425.26	16,123.21	852,705.80 27,309.57	5,174,123.40	1,851,738.60	73.64%
1460	LONG TERM SUBSTITUTES FOR COUNSELORS / LIBRARIANS	-	-	-	-	-	155,075.02	-	73,438.23	28,423.20	10,123.21	27,309.57	525,371.50	(197,167.50)	160.07%
1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIAI	39,336.05	7,407	7-4	-	-	3,766.14	276.17	348.48	(2,178.00)	-	522.72	2,735.51	4,671.49	36.039/
1470	NONINSTRUCTIONAL SALARIES, OTHER EXTRA DUTY	165.57	-	(165.57)	-		5,700.14	270.17	348.48	(2,178.00)	-	522.72	(165.57)	165.57	36.93%
1479	EXTRA DUTY STIPENDS	93,657.79	115,027	4,475.35	7,664.84	5,303.20	8,157.17	5,303.21	7,851.70	7,515.82	5,164.97	6,363.15	57,799.41	57,227.59	50.25%
	ACADEMIC SPECIAL PROJECTS	17,377.60	77,363	-	7,077.70	12,396.31	-	5,505.22	- 1,032.70	7,515.02	4,646.48	500.00	24,620.49	52,742.51	31.82%
14xx	PT & Overload, Academic, Non-Inst Salary	764,996.96	528,001	23,003.44	195,360.00	35,618.93	147,602.93	26,684.39	87,698.47	33,763.08	25,934.66	34,695.44	610,361.34	(82,360.34)	115.60%
-	Academic Salaries	17,614,063.58	19,041,116	1,035,876.73	1,456,903.52	1,076,255.46	2,165,824.16	1.054.813.19	1,619,655.50	2,475,235.69	1,362,912.65	1,837,908.61	14,085,385.51	4,955,730.49	73,97%
-	CLASSIFIED FULL TIME SUPERVISOR	121,514.12	182,701	6,207.50	6,207.50	7,881.74	6,207.50	7,323.66	6,765.58	6,765.58	6,765.58	6,765.58	60,890.22	121,810.78	33.33%
_	CLASSIFIED FULL TIME ADMINISTRATOR	472,819.88	621,200	50,081.52	50,081.52	46,146.68	46,899.51	48,488.87	61,386.18	71,440.57	76,578.44	63,754.18	514,857.47	106,342,53	82.88%
-	CLASSIFIED FULL TIME STAFF	3,288,535.09	4,056,361	298,728.79	305,231.43	316,605.82	304,634.10	327,289.99	346,189.48	311,619.47	318,652.06	314,546.03	2,843,497.17	1,212,863.83	70.10%
	CLASSIFIED PERMANENT PART TIME STAFF	217,642.49	149,366	24,271.85	18,147.32	21,240.90	19,620.53	2,108.01	(14,677.19)	11,309.41	12,405.37	11,648.79	106.074.99	43,291.01	71.02%
	Classified, Non-Inst Reg Salary	4,100,511.58	5,009,628	379,289.66	379,667.77	391,875.14	377,361.64	385,210.53	399,664.05	401,135.03	414,401.45	396,714.58	3,525,319.85	1,484,308.15	70.37%
	NSTRUCTIONAL CLASSIFIED FULL TIME STAFF	304,762.42	323,246	25,529.51	26,067.28	26,835.53	26,835.53	26,835.53	26,496.43	32,570.32	25,217.90	25,522.90	241,910.93	81,335.07	74.84%
	NSTRUCTIONAL CLASSIFIED PERM PART TIME STAFF	78,975.95	116,882	9,792.30	9,003.13	8,415.02	8,389.14	8,369.56	8,782.45	12,913.68	11,336.20	11,314.33	88,315.81	28,566.19	75.56%
	Classified, Inst Aide Reg Salary	383,738.37	440,128	35,321.81	35,070.41	35,250.55	35,224.67	35,205.09	35,278.88	45,484.00	36,554.10	36,837.23	330,226.74	109,901.26	75.03%
	HORT-TERM STUDENT HELP, NON-INSTRUCTIONAL	35,455.37	43,052	-	1,405.25	914.62	6,307.00	6,013.50	1,426.28	1,450.50	2,143.06	1,368.12	21,028.33	22,023.67	48.84%
	HORT-TERM NONCLASSIFIED, NON-INSTRUCTIONAL	34,445.30	64,430	-	5,950.00	10,663.64	8,764.86	10,065.53	6,941.82	5,771.32	3,720.22	2,573.62	54,451.01	9,978.99	84.51%
	HORT-TERM OVERTIME, NON-INSTRUCTIONAL	121,698.21	59,595	3,940.91	3,825.80	17,724.99	7,465.24	4,010.02	6,928.81	9,539.98	11,166.99	11,494.00	76,096.74	(16,501.74)	127.69%
	HORT-TERM SUBSTITUTES, NON-INSTRUCTIONAL	107,100.33	65,233	1.0	5,156.26	6,972.11	12,590.04	21,794.27	20,341.28	19,737.48	23,922.83	20,790.27	131,304.54		201.29%
2390 S	HORT-TERM SPECIAL PROJECT, NON-INSTRUCTIONAL	-	570	-	-	-	-	-	194 1	-	-		-	570.00	
	LASSIFIED PRESENTERS - COMM. ED / CUSTOMIZED SOLU	-	-	-	-	-	-	-	-	-	-	-	-	-	
	on-Instructional Salary, Other	298,699.21	232,880	3,940.91	16,337.31	36,275.36	35,127.14	41,883.32	35,638.19	36,499.28	40,953.10	36,226.01	282,880.62	(50,000.62)	121.47%
	HORT-TERM STUDENT HELP, INSTRUCTIONAL	5,440.84	23,796	-	-	-	826.50	908.00	423.00	99.00	-	432.00	2,688.50	21,107.50	11.30%
	HORT-TERM SUMMER COACHING, INSTRUCTIONAL			-	-	-	-	-	, 1	170			-		
	HORT-TERM OVERTIME, INSTRUCTIONAL	12,857.95			-	-	460.94	-	-	-	-	-	460.94	(460.94)	
	HORT-TERM NONCLASSIFIED, INSTRUCTIONAL	4,110.00	7,212	-		2,583.60	1,722.40	1,722.40	2,583.60	2,583.60	-	-	11,195.60	(3,983.60)	155.24%
OF THE PERSON NAMED OF THE	HORT-TERM SUBSTITUTES, INSTRUCTIONAL structional Aides, Other	- 22 400 70	-	-	-		-	-	1,649.68	1,420.25	1,551.35	•	4,621.28	(4,621.28)	
L TAA III	Su detional Aldes, Outel	22,408.79	31,008		-	2,583.60	3,009.84	2,630.40	4,656.28	4,102.85	1,551.35	432.00	18,966.32	12,041.68	61.17%

	Norco College		E					BUD	GET PERFORM	ANCE REPORT					
Fund:	11	Resource:	1000						FY 2018	/19					
AND PARK NAME		Prior Year	Current Year			A STATE OF THE STATE OF		Actuals	Contract Contract		to Berkeller and the			5/41570 5775	%
01:	Object Description	Actual	Revised Budget	JUL	AUG	SEP	ОСТ	NOV	DEC	JAN	FEB	MAR	YTD	Balance	Used
Object	Object Description Classified Salaries	4,805,357.95	5,713,644	418,552.38	431,075.49	465,984.65	450,723.29	464,929.34	475,237.40	487,221.16	493,460.00	470,209.82	4,157,393,53	1,556,250,47	72.76%
3110	INSTRUCTIONAL STRS	1,683,518.32	2,208,323	112,794.95	132,534.08	111,861.63		115,717.00	174,820.82	286,275.13		205,075.50		824,956.64	62.64%
3150	CALSTRS ON-BEHALF FOR INSTRUCTIONAL	659,051.15		-	132,334.00		67,211.01	- 115,717.00	-	-	137,073.04	-	1,303,300.30	024,550.04	02.047
3210	INSTRUCTIONAL PERS	52,678.63	66,431	3,642.00	4,930.90	4,924.52	6,250.66	4,924.52	4,863.27	4,626.77	5,658.78	5,709.92	45,531.34	20,899.66	68.549
3310	INSTRUCTIONAL FICA	23,816.09	22,803	1,250.16	1,707.21	1,845.40	2,302.90	1,787.84	1,870.91	2,563.72	2,655.21	2,161.54	18,144.89	4,658.11	79.57%
3315	INSTRUCTIONAL MEDICARE	200,704.72	215,646	10,341.09	13,520.57	10,461.92	24,928.71	10,723.23	17,703.92	30,202.20	14,459.79	21,334.05	153,675.48	61,970.52	71.269
3410	INSTRUCTIONAL HEALTH & WELFARE	1,970,598.80	2,202,022	7,974.14	7,227.66	7,269.06	206,921.89	205,701.29	208,780.21	208,093.10	208,716.70	210,155.61	1,270,839.66	931,182.34	57.71%
3450	OPEB, TEACHERS AND AIDES	27,973.37	30,017	1,443.21	1,889.57	1,471.02	3,468.29	1,509.09	2,470.91	4,204.32	2,032.98	2,968.86	21,458.25	8,558.75	71.49%
3510	INSTRUCTIONAL SUI	14,757.40	11,427	360.83	471.99	367.19	2,334.31	376.23	616.94	1,050.23	4,179.50	741.44	10,498.66	928.34	91.88%
	INSTRUCTIONAL WC	131,992.82	240,148	7,216.08	9,447.36	11,722.30	27,657.21	12,072.19	19,767.30	33,635.12	16,263.53	23,750.61	161,531.70	78,616.30	67.26%
0020	Instructional Benefits	4,765,091.30	4,996,817	145,022.46	171,729.34	149,923.04	361,075.58	352,811.39	430,894.28	570,650.59	411,042.13	471,897.53	3,065,046.34	1,931,770.66	61.349
3440	RETIREE BENEFITS ACAD & CLASS	208,902.26	178,919		elitara dell'injerimenta	115.20	21,122.83	21,007.63	26,709.04	23,936.41	25,196.24	26,147.75	144,235.10	34,683.90	80.61%
3120	CLASSIFIED STRS - (FOR CLASSIFIED EMPLOYEES PAYING IN	(144.60)	-	-	-	-	(238.76)	-	-		-	-	(238.76)	238.76	
3130	NON-INSTRUCTIONAL STRS - FOR ACADEMIC ADMINISTRATI	425,512.09	581,193	40,346.88	66,362.48	47,324.48	26,106.76	40,268.95	54,779.83	57,987.22	51,416.38	50,537.66	435,130.64	146,062.36	74.87%
3160	CALSTRS ON-BEHALF CLASSIFIED	158,202.88	-	-			-	-	-	-	-	-	-	-	
3170	CALSTRS ON-BEHALF NON-INSTRUCTIONAL ACADEMIC	1,801.50	-	-	-	_	-	-	-		-	2	-	-	
3220	CLASSIFIED PERS	621,398.25	901,968	65,908.87	68,972.79	69,465.59	68,685.38	69,869.68	71,603.88	72,582.80	74,350.05	59,450.11	620,889.15	281,078.85	68.84%
3230	NON-INSTRUCTIONAL PERS	125,778.77	164,495	12,063.48	14,355.66	14,355.66	13,384.98	14,486.99	12,804.34	10,316.70	11,791.99	11,737.77	115,297.57	49,197.43	70.09%
3320	CLASSIFIED FICA	254,910.29	309,572	22,674.02	23,375.07	24,866.49	23,616.72	23,719.76	23,986.79	25,509.33	26,249.54	24,861.93	218,859.65	90,712.35	70.70%
3325	CLASSIFIED MEDICARE	62,621.27	76,152	5,410.06	5,595.75	6,060.21	5,822.72	6,009.99	6,210.18	6,309.95	6,507.10	6,173.88	54,099.84	22,052.16	71.04%
3330	NON - INSTRUCTIONAL FICA	48,572.03	49,388	5,866.71	5,639.19	3,786.56	1,820.42	1,313.04	4,547.31	3,728.11	4,169.39	4,616.48	35,487.21	13,900.79	71.85%
3335	NON - INSTRUCTIONAL ACADEMIC MEDICARE -COUNSELOR	58,266.45	65,501	5,062.65	7,916.87	5,473.65	6,803.78	4,892.71	6,128.49	6,108.70	5,783.60	5,644.71	53,815.16	11,685.84	82.16%
3420	CLASSIFIED HEALTH & WELFARE	1,320,310.70	1,717,109	7,410.12	7,531.92	7,647.12	149,263.16	148,459.83	147,591.76	148,323.44	154,153.37	157,509.67	927,890.39	789,218.61	54.04%
3430	NON - INSTRUCTIONAL HEALTH & WELFARE (COUNSELORS /	794,705.04	909,302	3,231.36	3,658.74	3,635.77	94,237.62	86,568.87	91,613.49	90,225.82	93,094.68	92,673.05	558,939.40	350,362.60	61.47%
3460	OPEB, CL EMPLOYEES	9,393.65	10,612	766.43	792.00	856.29	961.91	854.14	975.03	875.58	1,030.83	865.89	7,978.10	2,633.90	75.18%
3470	OPEB, OTHER CE EMPLOYEES	8,023.99	9,039	699.17	1,094.51	757.14	939.74	676.18	848.22	845.25	769.11	781.51	7,410.83	1,628.17	81.99%
3520	CLASSIFIED SUI	12,127.85	22,930	186.47	192.93	208.96	1,130.31	207.19	214.09	213.61	3,854.81	212.84	6,421.21	16,508.79	28.00%
3530	NON - INSTRUCTIONAL SUI - (COUNSELORS / LIBRARIANS / C	5,414.42	12,519	174.55	272.98	188.75	847.41	168.69	211.31	210.61	2,858.56	194.71	5,127.57	7,391.43	40.96%
3620	CLASSIFIED WC	39,815.69	84,592	3,709.82	3,863.17	6,535.10	6,542.12	6,744.90	6,866.81	6,981.30	7,173.27	6,873.21	55,289.70	29,302.30	65.36%
3630	NON - INSTRUCTIONAL WC - COUNSELORS / LIBRARIANS / C	37,350.73	72,026	3,495.89	5,472.45	6,070.69	7,588.83	5,450.36	6,781.02	6,750.80	6,152.74	6,252.21	54,014.99	18,011.01	74.99%
3900	OTHER BENEFITS	-	-	-	•	-	-	-	-		•		-	-	
	PAYPRO 125 PLANS	-					-		-	-	-	-	-	-	
3999	PAYROLL TAX ADJUSTMENTS	-	-	-	-	-		-	-	-	-	-	-	-	
	Non-Instructional Benefits	3,984,061.00	4,986,398	177,006.48	215,096.51	197,232.46	407,513.10	409,691.28	435,162.55	436,969.22	449,355.42	428,385.63	3,156,412.65	1,829,985.35	63.30%
	Benefits	8,958,054.56	10,162,134	322,028.94	386,825.85	347,270.70	789,711.51	783,510.30	892,765.87	1,031,556.22	885,593.79	926,430.91	6,365,694.09	3,796,439.91	62.64%
	Total Salaries & Benefits	31,377,476.09	34,916,894	1,776,458.05	2,274,804.86	1,889,510.81	3,406,258.96	2,303,252.83	2,987,658.77	3,994,013.07	2,741,966.44	3,234,549.34	24,608,473.13	10,308,420.87	70.48%
	REFERENCE BOOKS / MATERIALS	134.22	8,077	-		-	-			-	132.61	-	132.61	7,944.39	1.64%
	INSTRUCTIONAL SUPPLIES	13,419.84	29,109		-			1,946.45		134.91	1,183.44	438.85	3,703.65	25,405.35	12.72%
	PERIODICALS / MAGAZINES / SUBSCRIPTIONS INCLUDING O	26.00	135	26.00		-	-			-	-	-	26.00	109.00	19.26%
	INSTRUCTIONAL MEDIA	-	1,000	-	-	-	-	•	-	-	-		-	1,000.00	0.00%
	TESTS	195.00	500				10.50	-	-	-	-	-	-	500.00	0.00%
4370	COMMENCEMENT - OTHER THAN ADMISSIONS & RECORD		-		-	-	-			-		-	-	-	
4510	MAINTENANCE SUPPLIES					-									
4520	CUSTODIAL SUPPLIES	61,160.76	67,324	452.58	1,846.88	6,691.85	4,574.49	4,438.95	4,269.65	4,404.65	2,835.59	5,660.69	35,175.33	32,148.67	52.25%
4530	GROUNDS / GARDEN SUPPLIES	32,551.34	20,638	912.60	1,898.78	2,376.54	822.33	2,842.98	4,571.22	1,751.03	1,713.93	1,669.06	18,558.47	2,079.53	89.92%
	HEALTH SUPPLIES	-	-		-	-		-	-		19 -	•	-		
	COPY / PRINTING	20,255.40	9,826	-	•		-	341.56	-	3,915.56			4,257.12	5,568.88	43.33%
	SOFTWARE - LESS THAN \$200 OR USEFUL LIFE OF LESS THA		4,873	-	-	-	•	108.20			-	-	108.20	4,764.80	2.22%
	THEATRE SUPPLIES	- 142 724 20		- 447.40		- 44.455.03	7 020 50			0.056.05	- 12.745.14	- 0.472.40	70 720 52		0
	OFFICE SUPPLIES	143,721.30	902,406	417.10	8,435.08	14,455.02	7,820.59	9,493.72	6,143.23	9,056.25	13,746.14	9,172.40	78,739.53	823,666.47	8.73%
4591	PURCHASE / COST OF GOODS SOLD - USE RESTRICTED TO V	7		-		-	- 1	•	- 1	- 1	-	-	-	-	

	Norco College		E					BUD	GET PERFORM	ANCE REPORT					
Fund:	11	Resource:	1000						FY 2018	19					
		Prior Year	Current Year				ana isana	Actuals	11 2010/	15					%
Object	Object Description								Francisco I -			1 4 2 7			
4592	MAJOR GIFTS CAMPAIGN - CLEARING ACCOUNT FOR BUDGE	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD	Balance	Used
4599			-	-		-	-	-	-		-	-	-		+
4630	CONTRACT EDUCATION - INSTRUCTIONAL SUPPLIES	-		-		-	•	•	-	-	-	=			
	TIRES AND TUBES				-	-			-			-			_
4644	REPAIR PARTS - (PARTS ONLY LABOR PROVIDED BY RCC S	40,875.70	32,769	2,108.50	3,668.54	4,382.65	4,731.88	1,544.84	1,369.51	5,407.56	2,934.19	3,631.98	29,779.65	2,989.35	_
4690	TRANSPORTATION SUPPLIES, INCLUDING FUEL	4,917.69	13,415	273.25	455.13	554.58	1,096.26	382.16	437.72	1,522.44	10.02	1,649.51	6,381.07	7,033.93	47.57%
4710	FOOD FUNDING SOURCE OTHER THAN GENERAL FUND	-	-	-	-	-	-	=	-	-	-	-	-	-	
4711	PROTEIN - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	12	
4712	DESSERT - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	
4713	DAIRY - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	
4714	PRODUCE - (RESOURCE 3200)	-	-	-	-		-	-	-	-	-	-	-	•	
4715	BEVERAGE - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	· -	140	
4716	BREAD - (RESOURCE 3200)	-	-	-	2	-	2	-	ų į	=	-	-	-	-	
4717	GROCERIES - (RESOURCE 3200)	-	-	-	-	-	Ŧ.	-	5	ā	-	-	-	-	
	SUBSIDIZED MEALS - (RESOURCE 3200 AND 3300)	-	-	-	-		=				-	(A.S.)			
4790	OTHER SUPPLIES - (RESOURCE 3200)	-		-	-			-			-	3=1	-		
4791	PAPER PRODUCTS- (RESOURCE 3200 AND 3300)	(-)	-	-	-	-	-	-	-		-	-	-	•	
4792	CLEANING SUPPLIES - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	
4793	KITCHEN EXPENDABLES - (RESOURCE 3200)	-	-	-	-	- 1	-	-	-	-	-	- 1	-	-	
4999	OUT OF STATE SALES TAX HOLDING FOR ACCOUNTS PAYABL	- 1	-	-	- 1	-	-	-	-) e		-	-	(5)	
	Supplies & Materials	317,257.25	1,090,072	4,190.03	16,304,41	28,460.64	19,045.55	21,098.86	16,791.33	26,192.40	22,555.92	22,222,49	176,861.63	913,210,37	16.22%
5045	POSTAGE / SHIPPING	51.23	224	-	-	- 1	-	-	-	-	-	-	-	224.00	0.00%
5110	CONSULTANTS	9,550.00	357,020	-	-	-	-	-	4,000.00	10,975.00	1,500.00	-	16,475.00	340,545.00	4.61%
5120	LECTURERS	5,200.00	5,000	-	-	-	5,000.00	-	-	-	- 1	-	5,000.00	-	100.00%
5130	DOCTORS / NURSES		- 1	-	-	- 1	-		-		-	- 1	-	-	
5151	TEMPORARY SERVICES	10,975.00	2,211	-	850.00	-	350.00	- 1	-	-	-	-	1,200.00	1,011.00	54.27%
5160	AMBULANCE	- 1		-	-	- 1	-	-	-	-	-	-	-	-	
5192	SCOUTING	-	-			-	-	-	(-)	-	-	-	-	-	
5194	FILMING	-	-	- 1	-	_	-	_	-	-	-	-	-		
	ENTRY FEES	_	-		-	-	-				-	-			
-	GRANT / CONTRACT SUB-AGREEMENT	_			-		-							-	
	PROFESSIONAL SERVICES	29,528.19	110,667		-	1,650.00	7,390.00	600.00	217.19	4,208.00	960.00		15,025.19	95,641.81	13.58%
	MILEAGE / TOLL FEES	5,799.52	6,660	-	527.02	253.43	356.05	771.03	678.65	1,025.67	436.98	554.89	4,603.72	2,056.28	69.12%
	MEETING EXPENSES	2,966.82	- 0,000	-	327.02	233.43	330.03	771.03	-	1,146.83	430.36	334.89	1,146.83	(1,146.83)	05.12/6
_	FRAVEL EXPENSES - NON-RCCD EMPLOYEES / STUDENTS	10,371.30	2,739				340.00	552.70		474.37	(117.82)		1,249.25	1,489.75	45.61%
	CONFERENCES (INCLUDING WEBINAR PROGRAMS)	76,766.74	80,510	14,530.28											58.11%
	TRAVEL EXPENSES - EMPLOYEE CANDIDATES	70,766.74	80,510	14,530.28	4,611.08	4,921.40	6,088.32	1,629.66	2,786.20	6,962.40	(1,119.70)	6,376.40	46,786.04	33,723.96	36.11%
	MEMBERSHIP / DUES	20,985.73	69,428	3,830.00			300.00		- 440.00	7.050.00				75 977 00	62.0004
	NSURANCE	20,985.73	69,428	3,830.00	6,239.10	25,391.00	300.00	100.00	440.00	7,050.00		250.00	43,600.10	25,827.90	62.80%
	FIRE AND THEFT INSURANCE				-		-		-	-		-			
	IABILITY INSURANCE	-	-	-	-		-	-		-			-	-	
	GENERAL LIABILITY AND PROPERTY EXPENSE	200 020 00	202.242	-	-	(0.00)	-						-		
		269,036.66	398,040	4 255 22	-	(9.08)	78,218.65	41,864.66	23,925.51	33,908.63	-	77,091.49	254,999.86	143,040.14	64.06%
	TUDELITY BOND PREMIUMS		1,265	1,265.00	-	-	-	-					1,265.00	7.0	100.00%
	TUDENT INSURANCE	-	-	-	-	-	-	-		-		•		-	
	NSURANCE CLAIMS EXPENSE (EXTERNAL INS CO)		-	-	-	-	-	72	-	-	-	-	-		
	ELF INSURANCE CLAIMS	-	-	-	-	-	-	-	-	-	-		-	-	
	IATURAL GAS	153,582.07	110,600	2.70	11,198.73	3,174.03	36,805.19	17,372.57	5,662.49	48,781.47	10,272.63	14,245.55	147,512.66	(36,912.66)	
	LECTRICITY	423,575.14	602,330	1=1	76,379.95	60,345.05	3,922.56	83,728.23	45,756.14	(6,877.95)	9,022.98	1,998.70	274,275.66	328,054.34	
5530 V		148,404.59	137,320		10,515.08	11,616.03	14,751.35	14,511.15	13,073.83	10,212.95	9,019.91	9,081.47	92,781.77	44,538.23	
	ELEPHONE	7,239.26	36,585	-	831.63	1,317.02	-	-	1,213.00	-	-	1,198.97	4,560.62	32,024.38	12.47%
	ELLULAR TELEPHONE	24,642.03	24,843	153.26	-	4,459.50	2,106.13	2,188.82	(18.81)	3,977.71	2,451.30	2,133.61	17,451.52	7,391.48	70.25%
5550 L	AUNDRY AND CLEANING	9,486.59	6,100	-	1,386.88	666.84	935.35	837.99	709.82	1,018.77	26.75	1,216.28	6,798.68	(698.68)	111.45%

OT STATE	Norco College		E	BUDGET PERFORMANCE REPORT									Company of the Company		
Fund:	11	Resource:	1000						FY 2018	/19					
		Prior Year	Current Year					Actuals	112010						%
						CER			I according						
	Object Description	Actual	Revised Budget	JUL	AUG	SEP	ОСТ	NOV	DEC	JAN	FEB	MAR	YTD	Balance	Used
5560	TOWEL SERVICE	41,850.20	42.405	2 740 00	1 000 72	2 400 20		1 006 7	2 446 47	2 455 07	7.504.26			10.057.05	50.140/
-	WASTE DISPOSAL	29,050.00	43,495	2,740.90	1,896.72	2,188.38	6,532.00			2,455.07		1,896.72		13,857.96	
5610	COUNTY CONTRACTS CATALOG PRINTING	29,050.00	30,001			350	-		-	1-5	-	-	-	30,001.00	0.00%
5622	CLASS SCHEDULE PRINTING	-	-	-	-	-	-		-	-	 -	-	-	<u> </u>	
5630	RENTS AND LEASES	92,717.60	89,783	-	16,162.86	128.49	4,366.58			3,992.44		52.80		64,920.95	27.69%
5631	FILM RENTAL	92,717.60	69,763		10,102.80	128.49	4,366.58	106.08	52.80	3,992.44	-		-	-	27.69%
5632	SCENIC RENTALS	-		-	-		-	 	-	-	-	-	 	-	
5633	COSTUME RENTALS	-					 	i		-	-	-	 	-	
5644	REPAIR SERVICES - PERFORMED BY AN OUTSIDE VENDOR	262,562.59	323,713	2,308.22	13,305.07	43,630.99	5,615.18	16,691.07		17,000.46		16,857.22	242,860.03	80.852.97	75.02%
5649	COMPUTER / SOFTWARE - MAINTENANCE / LICENSE	56,735.60	43,510	2,308.22	16,837.95	2,717.00	99.00	99.00		17,000.46	1,299.00	10,657.22	23,199.94	20,310.06	53.32%
5650	TRANSPORTATION CONTRACTS	1,133.86	650	-	10,837.93	2,717.00		33.00	2,147.55	-	1,299.00	-	1	650.00	
5660	TRANSPORTATION CONTRACTS TRANSPORTATION IN LIEU	1,155.66	- 650					 	 	-	-	-		050.00	0.00%
5691	GOVERNMENTAL FEES				-		-	 	1	-	<u> </u>	-	-	-	+
5710	AUDIT SERVICES			<u>-</u>			-	-	 		-	-	-	-	+
5720	ELECTIONS	-			-		-	-	 	-	-				\vdash
5730	LEGAL	-			-	2		 	 		1		 		\vdash
5740	ADVERTISING - MAY INCLUDE SPONSORSHIP IF OUR ONLY E	21,747.70	75,809	2,000.00	2,140.00	3,000.00	1,725.00	590.00		4,250.00	11,110.35	395.00	25,210.35	50,598.65	33.26%
5790	OTHER - (FEES FOR LICENSES, PERMITS, PROCESSING, CPR,	10,244.69	28.995	2,000.00	1,347.93	4,160.86	(49.32)			1.772.82	2,290.35	1.868.01	17,238.39	11.756.61	59.45%
5810	APPRAISALS	10,244.05	20,555		- 1,347.93	4,100.80	(45.52)	301.74	4,540.00	- 1,772.82	2,290.33	1,000.01	17,236.39	11,/30.01	39.43%
5820	INTEREST			-	-	-	-	-	-		-		-		
5821	STRS PENALITIES & INTEREST	-	-		-	-	_	-	-		-		-	-	-
5822	TRAN EXPENSE	-				-			-	2			-		
5830	SURVEYS	-	19,020	12	-	-	-		-	4.682.50	-	2,341.25	7,023.75	11,996.25	36.93%
5840	PHYSICALS				-	-		-	· -	-,002.50	-	2,341.23	7,023.73	- 11,330.23	30.9370
5850	FINGERPRINTS	402.00	-		-	-	-	-	-		-	-	-		
5855	PRE-EMPLOYMENT TESTING	- 102100	-	-	-	-	1-0	-	-		-	-	-	-	
5861	THEFT	-	-	-	-	-	-	-	-	-	-		-		
5863	BODILY INJURY EXPENSE	-	-	_	-	-	-	127	_	_	-	-	-	-	\vdash
5870	CONSORTIUM EXPENSE	-	-	-	-	-		_	-		-	-	-	-	
5880	DAMAGE TO PERSONAL PROPERTY		-	-		-	-	-	-	-	-	-	-	-	
5881	DAMAGE TO DISTRICT PROPERTY		-	-	-	-	-	-	-	-	-	-	-		
5890	OTHER SERVICES	387,142.26	611,701	25.00	7,686,42	6,129.39	8,578.51	4,825.12	12,747.53	6,810.45	(2,177.11)	14,449.95	59,075.26	552,625.74	9.66%
5891	SALES TAX	-	- 1	-	-	-	-	-	-	-			-	-	3.00%
	BANK CHARGES	48,010.09	41,118	3,346.86	- 1	3,972.15	11,508.48	3,250.57	(17.33)	3,355.92	5,200.01	4,243.94	34,860.60	6,257.40	84.78%
	RETURNED ITEMS	-	-	-	-	-	-	-	- 1	-	-	-	-	-	
-	INTER - LIBRARY LOANS	-	-	-	-	-		-	- 1	-	-		-	-	
5899	ADMINISTRATIVE CONTINGENCY	-	1,914,963		-	-	-	-	-	-	-	-	12	1,914,963.00	0.00%
_	INDIRECT CHARGES (GRANTS)		- 1	*	-	-	-	-	-	_	-	-	-		
	Services & Operating Expenses	2,159,757.46	5,174,300	30,199.52	171,916.42	179,712.48	194,939.03	192,517.11	130,477.87	167,183.51	175,501.12	156,252.25	1,398,699.31	3,775,600.69	27.03%
	SITE - ADVERTISING & LEGAL	-	-	-	-	-	-		-	-	-	-	-	-	
6112	SITE - APPRAISAL & INSURANCE	-	-	-	-	-	-	-	-	-	- 1	-	-	-	
[3]	SITE - PURCHASE	-	-	-	-	1-	-		-	-	-	-	-	-	
17	SITE - OTHER	-	-	- 1	-	-	-	-	-	-	- 1		-		
	Sites					0. rox5/2 4 02.5				Sec. 2012.12	allana isatila	1217680276			Million Data
6121	ADVERTISING & LEGAL	1,872.00	-	-	-	-	-	-	-	-	-	Alexander of the Unit	-	-	ALTO THE STATE OF
	ENGINEERING -	1	-	-	-	-	0.50	-	-	- 1	-	-	-		
1.1	ARCHITECT'S FEES	19,901.00				-	-	-	-	1-1	•	-	-	-	
6124	TESTING		19	•		-		-	-	-	-		-	-	
6125	DEMOLITION / GRADING	-	· ·	N=1	·	-		-	-	-	-	-	-	7-	
	CONSTRUCTION CONTRACT	124,115.94	345,720	_	_	99,417.50	(40)	2	109,952.50	- 1	53,712.05	-	263,082.05	82,637.95	76.10%

	Norco College		E					BUD	GET PERFORM	ANCE REPORT					
Fund	11	Resource:	1000			14.		47 - 1 - 3 - 3 - 4 - 4 - 4 - 4 - 4 - 4 - 4 - 4	FY 2018	/19	1-146	audine de est			
		Prior Year	Current Year			1	Control of the Contro	Actuals	11 2010	713					%
Object	t Object Description	Actual	PRINCIPAL CONTRACTOR OF THE		1					l					Part of the last o
6127			Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD	Balance	Used
6128		770.49	4,250		(5.00.50)	-	-	-	-	-	-	-	-	4,250.00	
6129		6,496.00	4,526		(548.50)	1,010.75	-	248.00	744.00	-	-	-	1,454.25	3,071.75	
SACOTATA	Site Improvement		2,528		- 	ARTIF STATES NOT WARRED	-	-	-	-	-	-	-	2,528.00	0.00%
6210	では、 1997年 -	153,155.43	357,024	THE REAL PROPERTY AND ADDRESS OF THE PARTY O	(548.50)	100,428.25		248.00	110,696.50		53,712.05		264,536.30	92,487.70	74.09%
6211		•		-	-	-	-	-	-	-	-	-	-	-	
6212		-	-	-	-		-	-	-	-	-	-	-	-	
6213			•	-	2		-	-			-	-	-		
6214	TESTING	-	-	-	-		-	-	-	-	-	-	•	•	
6215	DEMOLITION / GRADING	-	-	-	-	-	-	-	-	-	-	-	-	-	
6216	CONSTRUCTION CONTRACT	-	•	-	•		-	-	-	-	-	-		-	
6217	FIXTURES & FIXED EQUIPMENT	-	-	-	-	(*)	-	-	-	-	-	-	-	-	
6217	INSPECTION	-	-	-	-	12	-	-	1.5		-		-	-	
6219	OTHER	•	-	-	-	-	451		-		-	-	-	-	
10213	New Buildings	STATE OF THE PROPERTY OF	distribuistrationesis	-	ESTRONTENIAS STADES DAR	- Mountains represent a resource of the	-	-	-	-	-	-	-	-	
6221	ADVERTISING / LEGAL	<u> </u>		(a) (b) (b) (c) (c) (c) (c) (c) (c) (c) (c) (c) (c					* 10		and the second				Section 1
6222	ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	-		
6223	ARCHITECT'S FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	
6224	TESTING	-	-	-	-	-	-	-	-		-		-		
6225	DEMOLITION / GRADING	-	-	-	-			-	-	-	-	-	-		
6226	REMODEL PROJECTS	42.027.55	- 22.700		-	-	-	-		-	-	-	-	-	
6227	FIXTURES & FIXED EQUIPMENT	42,937.55	32,780	-	-			-	9,000.00	-	2,853.40	-	11,853.40	20,926.60	36.16%
6228	INSPECTION	25,258.88	18,817		-	-	1,690.59	1,503.13	-	3,619.38	-	-	6,813.10	12,003.90	36.21%
6229	OTHER	-	-	-	-		-	-	-	-	-	-	-	-	
V 0223	Building Remodel		-	-	ONE OF THE PROPERTY OF THE PRO	-	-	-	-	-	-	-	-	-	
6310	LIBRARY BOOKS / PURCHASE	68,196.43	51,597		And the second		1,690.59	1,503.13	9,000.00	3,619.38	2,853.40		18,666.50	32,930.50	36.18%
6311	LIBRARY MEDIA MATERIAL	-	1,500	-	-		-	1,500.00	-		-	-	1,500.00	-	100.00%
6312	LIBRARY SUBSCRIPTIONS FOR DATABASE & PRINT	-	-		-	-	-	-	-		-	-	-	-	
STATION	Library Books		1,500	-	- Empression of the second of		- Stratis Stratis de la company	**************************************	-	-	-	-	-	-	
6481	EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999	69,291.85	THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.	Garage Special Source				1,500.00		der Sologe var seed	und have been	and the second	1,500.00		100.00%
6482	EQUIPMENT NEW ADDITIONAL - OVER \$5,000	43,613.43	72,126 2,717	-	11,617.42	6,098.44		-	-	20,732.32	9,259.14	402.60	48,109.92	24,016.08	66.70%
6485	COMPUTER EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999	120,366.83	21,013	-	•				-	-	-	-	-	2,717.00	0.00%
6486	COMPUTER EQUIPMENT NEW ADDITIONAL - 3200 - 34,399	700.39	21,013	-	-	1,841.03	(69.94)	358.79	-	-	4,439.55	1,059.20	7,628.63	13,384.37	36.30%
6487	COMP EQUIP REPLACEMENT \$200-\$4999	700.39		-	-	9,037.29	-	-		-	•	-	9,037.29	(9,037.29)	
6491	EQUIPMENT REPLACEMENT - \$200 - \$4,999 (IDENTICALLY F	1,541.91	11,687	-		-	-			-	-	-			
6492	EQUIPMENT REPLACEMENT - OVER \$5,000 (IDENTICALLY R	1,341.91	11,007		-	-	-	-	-	-	(#/)	-	-	11,687.00	0.00%
6495	COMPUTER EQUIPMENT REPLACEMENT - \$200 - \$4,999 (IDI		3,333				-	-	-	-			-		
6496	COMPUTER EQUIPMENT REPLACEMENT - OVER \$,5000 (IDE		3,333						-	-	-		-	3,333.00	0.00%
	Equipment Security System (IEC	235,514.41	110,876	• Silkslienseumden		16.076.76	- (50.04)		-	-	-	-		-	
	Capital Outlay	456,866.27	520,997		11,617.42	16,976.76	(69.94)	358.79	West History	20,732.32	13,698.69	1,461.80	64,775.84	46,100.16	58.42%
7390	INTRAFUND TRANSFERS OUT	and the second second second second second	Control of the Contro		11,068.92	117,405.01	1,620.65	3,609.92	119,696.50	24,351.70	70,264.14	1,461.80	349,478.64	171,518.36	67.08%
7510	STUDENT SCHOLARSHIPS (GRANTS)		12,000	FIGURE CONTRACTOR			25. (1:74K-14E)	tu bil udi tudi tudi a		An inco-Es		5-6-11-11-11	Day or the A. I	## 14 A S	the Street
7511	STDNT FINANCIAL AID - TUITION				-	-			-			-	-	-	
	STDNT FINANCIAL AID - TOTTION	-			-			-		-	-	-	-	-	
	STDNT FINANCIAL GRANT STDNT FINANCIAL AID - REGISTRATION RELATED FEES	-			-	-	-	•			-				
	STUDENT FINANCIAL AID - REGISTRATION RELATED FEES STUDENT FINANCIAL GRANTS - GRANTS / CATEGORICALS	-	-	-	-	•				-		-	-	-	
	BOOK GRANTS - GRANTS / CATEGORICALS	40,000,00	-	-		-		-	-	-	-		-	-	
	MEAL GRANTS - GRANTS / CATEGORICALS	40,000.00	-	-			-	-	12	-	-	-	-	-	
7660	TRANSPORTATION / BUS PASSES - GRANTS / CATEGORICALS	-	-	•		-		-	-	-	-	-	-	-	
	EDUCATIONAL SUPPLIES PURCHASED BY GRANT TO GIVE TO	-	-	-		-	-	-	-		-	-5	-		
and the territory of the second	SANTA WARE A Comment of the santa and control	40,000.00	- TYPECKY EXPENSE OF THE SE	-		GREAT WATER CO.	ravirski zarwa satelawa s		-	-	-	-	-	-	
450,66504600	Student Aid	40,000.00			(SEC MODES EMPLOYED	September 1985	()	17-18-2-19-2			Strike was a second			10 July 10 - 10 -	

	Norco College		E					BUDO	ET PERFORMA	NCE REPORT					
Fund:	11	Resource:	1000						FY 2018/	19					
		Prior Year	Current Year	37 7 4 2 7				Actuals							%
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	ОСТ	NOV	DEC	JAN	FEB	MAR	YTD	Balance	Used
	Total Outgo	40,000.00											and the second second		
W-1917	Total Non-Salary	2,973,880.98	6,785,369	34,389.55	199,289.75	325,578.13	215,605.23	217,225.89	266,965.70	217,727.61	268,321.18	179,936.54	1,925,039.58	4,860,329.42	28.37%
	Total Expenses	34,351,357.07	41,702,263	1,810,847.60	2,474,094.61	2,215,088.94	3,621,864.19	2,520,478.72	3,254,624.47	4,211,740.68	3,010,287.62	3,414,485.88	26,533,512.71	15,168,750.29	63.63%

Norco College FTE Model by Discipline based on Adopted Budget FY 2018-19

		2		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	Total Instructional + Total Academic Affairs + Total Student Services + Total Business	Grand Total Divided by FTES = cost per FTES
School	TOPS	Course Code	Description	7.398.43	\$ 24,529,060.00	\$ 3,315,44	\$ 4,524,579.00	\$ 6,496,920.00	\$ 1,029,580.00	\$ 12,051,079.00	\$ 1,628.87	\$ 36,580,139.00	\$ 4,944.31
				7,398.43	24,529,060.00	7 0,02011	4,524,579.00	6,496,920.00	1,029,580.00	12,051,079.00	7 2,020,07	36,580,139.00	1,511.52
STEM				No. of Land Street, St	\$ 7,784,186.57	\$ 3,071.76				\$ 4,127,731.92	\$ 1,628.87		\$ 4,700.63
EQE	04100	AMY	Anatomy & Physiology	173.99	\$ 611,834.02			\$ 152,788.89	\$ 24,212.78	\$ 283,406.74	\$ 1,628.87	\$ 895,240.76	\$ 5,145.36
EQE	040X0	BIO	Biology Total	326.07	\$ 1,156,087.30	\$ 3,545.48	\$ 199,413.02	\$ 286,340.55	\$ 45,376.96	\$ 531,130.53	\$ 1,628.87	\$ 1,687,217.83	\$ 5,174.35
EQE	19050	CHE	Chemistry Total	296.51	\$ 847,433.48	\$ 2,858.01	\$ 181,334.29	\$ 260,380.99	\$ 41,263.10	\$ 482,978.38	\$ 1,628.87	\$ 1,330,411.86	\$ 4,486.88
EQE	08370 0835X/	HES	Health Education	117.60	\$ 411,732.81	\$ 3,501.16	\$ 71,918.72	\$ 103,269.31	\$ 16,365.30	\$ 191,553.33	\$ 1,628.87	\$ 603,286.14	\$ 5,130.03
EQE	12700 17010/	KIN	Kinesiology Total	216.29	\$ 687,257.54	\$ 3,177.42	\$ 132,276.47	\$ 189,938.03	\$ 30,099.86	\$ 352,314.36	\$ 1,628.87	\$ 1,039,571.90	\$ 4,806.29
EQC/EQE	49304	MAT	Mathematics Total	1,283.62	\$ 3,605,770.24	\$ 2,809.07	\$ 785,008.18	\$ 1,127,206.61	\$ 178,630.70	\$ 2,090,845.49	\$ 1,628.87	\$ 5,696,615.73	\$ 4,437.94
EQE	04030	MIC	Microbiology	40.30	\$ 119,294.77	\$ 2,959.92	\$ 24,647.93	\$ 35,392.38	\$ 5,608.70	\$ 65,649.01	\$ 1,628.87	\$ 184,943.78	\$ 4,588.78
EQE	19010	PHS	Physical Science, General	10.25	\$ 209,408.77	\$ 20,427.93	\$ 6,269.15	\$ 9,001.98	\$ 1,426.56	\$ 16,697.69	\$ 1,628.87	\$ 226,106.46	\$ 22,056.80
EQE	19020	PHY	Physics, General	69.47	\$ 135,367.64	\$ 1,948.60	\$ 42,484.58	\$ 61,004.33	\$ 9,667.48	\$ 113,156.39	\$ 1,628.87	\$ 248,524.03	\$ 3,577.47
Liberal Arts				3,554.72	\$ 11,444,470.60	\$ 3,219.52	\$ 2,173,918.73	\$ 3,121,566.92	\$ 494,681.01	\$ 5,790,166.66	\$ 1,628.87	\$ 17,234,637.26	\$ 4,848.39
EOA	12050	ADJ	Administration Of Justice Total	61.68	\$ 206,657.13	\$ 3,350.67	\$ 37,718.76	\$ 54,161.00	\$ 8,583.00	\$ 100,462.76	\$ 1,628.87	\$ 307,119.89	The state of the s
EOA	2202X	ANT	Anthropology Total	183.08	\$ 441,120.78	\$ 2,409.43	\$ 111,964.59	\$ 160,771.86	\$ 25,477.84	\$ 298,214.29	\$ 1,628.87	\$ 739,335.07	\$ 4,038.30
EOC	1002X	ART	Art Total	166.65	\$ 459,496.61	\$ 2,757.22	\$ 101,917.79	\$ 146,345.49	\$ 23,191.67	\$ 271,454.95	\$ 1,628.87	\$ 730,951.56	\$ 4,386.08
EOC	10080	DAN	Dance	6.47	\$ 4,251.11	\$ 656.69	\$ 3,958.96	\$ 5,684.74	\$ 900.87	\$ 10,544.57	\$ 1,628.87	\$ 14,795.68	\$ 2,285.56
EOA	22040 49302/	ECO	Economics	68.61	\$ 163,693.72	\$ 2,385.79	\$ 41,960.34	\$ 60,251.57	\$ 9,548.19	\$ 111,760.10	\$ 1,628.87	\$ 275,453.82	\$ 4,014.65
ENC	49308	ESL	English as a Second Language Total	63.99	\$ 514,499.45	\$ 8,040.31	\$ 39,133.66	\$ 56,192.69	\$ 8,904.97	\$ 104,231.32	\$ 1,628.87	\$ 618,730.77	\$ 9,669.18
ENC	150X0	ENG	English Total	970.29	\$ 3,253,671.16	\$ 3,353.30	\$ 593,388.29	\$ 852,056.34	\$ 135,027.09	\$ 1,580,471.72	\$ 1,628.87	\$ 4,834,142.88	\$ 4,982.17
EOC	11020	FRE	French	24.00	\$ 33,355.51	\$ 1,389.81	\$ 14,677.42	\$ 21,075.55	\$ 3,339.89	\$ 39,092.86	\$ 1,628.87	\$ 72,448.37	\$ 3,018.68
EQE	22060	GEG	Geography	133.70	\$ 312,608.60	\$ 2,338.18	\$ 81,764.00	\$ 117,406.32	\$ 18,605.62	\$ 217,775.94	\$ 1,628.87	\$ 530,384.54	\$ 3,967.04
EOA	49301	GUI	Guidance Total	124.53	\$ 658,052.85	\$ 5,284.39	\$ 76,156.07	\$ 109,353.80	\$ 17,329.52	\$ 202,839.39	\$ 1,628.87	\$ 860,892.24	\$ 6,913.26
EOA	22050	HIS	History	263.85	\$ 697,959.01	\$ 2,645.32	\$ 161,357.93	\$ 231,696.60	\$ 36,717.43	\$ 429,771.96	\$ 1,628.87	\$ 1,127,730.97	\$ 4,274.19
EOC	49033	HUM	Humanities Total	80.22	\$ 277,796.72	\$ 3,462.92	\$ 49,059.48	\$ 70,445.34	\$ 11,163.62	\$ 130,668.44	\$ 1,628.87	\$ 408,465.16	\$ 5,091.79
EOC	11080	JPN	Japanese	10.00	\$ 48,075.88	\$ 4,807.59	\$ 6,115.59	\$ 8,781.48	\$ 1,391.62	\$ 16,288.69	\$ 1,628.87	\$ 64,364.57	\$ 6,436.46
ENC	06020	10U	Journalism	3.48		3,050.65	\$ 2,128.23	\$ 3,055.95	\$ 484.28	\$ 5,668.46	\$ 1,628.87	\$ 16,284.73	\$ 4,679.52
ENC	16010	LIB	Library Science, General	3.89						i.	2		\$ 2,925.53
EOC	10040	MUS	Music	125.54				• • • • • • • • • • • • • • • • • • • •	-				
EOC	15090	PHI	Philosophy	91.59				#157 (C.MED \$ 1552-2010) COME 15	at the same and the same as				THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN
EOA	22070	POL	Political Science	186.22							Fig. 601 page 100 page 100		ALCOHOL STATE OF THE STATE OF T
	20010 15200/		Psychology, General	333.89	743,077.25	2,225.55	\$ 204,190.43	\$ 293,200.52	\$ 46,464.08	\$ 543,855.03	\$ 1,628.87	\$ 1,286,932.28	\$ 3,854.42
ENC	49307		Reading / Reading Skills	20.75			12,690.21	\$ 18,222.09	\$ 2,887.69	\$ 33,799.99	\$ 1,628.87	\$ 285,221.65	\$ 13,745.23
EOA	22080		Sociology	181.71						In the second second	\$		
EOC	11050	SPA	Spanish	171.71	666,670.08	3,882.53	105,011.00	\$ 150,787.09	\$ 23,895.53	\$ 279,693.62	\$ 1,628.87	\$ 946,363.70	\$ 5,511.40

ENC	15060	СОМ	Speech Communications	227.21	\$	735,807.65 \$	3,238.48 \$	138,951.04 \$	199,522.17 \$	31,618.68	\$ 370,091.89 \$	1,628.87	\$ 1,105,899.54	\$ 4,867.35
EOC	10070	THE	Theatre	51.66	\$	277,147.52 \$	5,365.15 \$	31,591.30 \$	45,362.49 \$	7,188.68	\$ 84,142.47 \$	1,628.87	361,289.99	\$ 6,994.02
CTE				924.06	\$	3,374,820.03 \$	3,652.16 \$	565,118.29 \$	811,462.93 \$	128,594.16		1,628.87	AND DESCRIPTION OF THE PARTY OF	AND REAL PROPERTY AND REAL PRO
ESB	0502X	ACC	Accounting Total	109.24	\$	480,613.02 \$	4,399.58 \$	66,807.12 \$	95,929.48 \$	15,202.14	AND SERVICE SERVICE SERVICES SERVICES	1,628.87		Sentence of the Control of the Contr
ESB	02XX0	ARE	Architecture Total	5.35	\$	55,643.28 \$	10,400.61 \$	3,271.84 \$	4,698.09 \$	744.52	\$ 8,714.45 \$	1,628.87	64,357.73	AND RESIDENCE OF THE PARTY OF T
ESB	05XX0	BUS	Business Administration Total	190.17	\$	520,715.14 \$	2,738.14 \$	116,300.95 \$	166,998.51 \$	26,464.59	\$ 309,764.05 \$	1,628.87	830,479.19	\$ 4,367.01
ESB	070XX	CIS	Computer Information Systems Total	259.27	\$	800,632.99 \$	3,087.98 \$	158,561.29 \$	227,680.85 \$	36,081.04	\$ 422,323.18 \$	1,628.87	1,222,956.17	\$ 4,716.85
ESB	07010	CSC	Computer Science Total	5.76	\$	247,409.52 \$	42,953.04 \$	3,522.58 \$	5,058.13 \$	801.57	\$ 9,382.28 \$	1,628.87	256,791.80	\$ 44,581.91
EOA	1305X	EAR	Early Childhood Education Total	151.21	\$	482,196.07 \$	3,188.87 \$	92,475.06 \$	132,786.51 \$	21,042.95	\$ 246,304.52 \$	1,628.87	728,500.59	\$ 4,817.74
ESB	09XX0	ENE	Engineering Total	102.22	\$	346,863.22 \$	3,393.22 \$	62,515.05 \$	89,766.42 \$	14,225.47	\$ 166,506.94 \$	1,628.87	513,370.16	5,022.09
ESB	49320	WKX	General Work Experience	10.89	\$	7,151.33 \$	656.69 \$	6,659.88 \$	9,563.03 \$	1,515.47	\$ 17,738.38 \$	1,628.87	24,889.71	2,285.56
ESB	0506X	MAG	Management Total	15.75	\$	111,213.89 \$	7,060.48 \$	9,633.04 \$	13,832.24 \$	2,192.02	\$ 25,657.30 \$	1,628.87	136,871.19	\$ 8,689.35
ESB	0509X	MKT	Marketing Total	3.92	\$	25,795.22 \$	6,580.41 \$	2,397.31 \$	3,442.34 \$	545.51	\$ 6,385.16 \$	1,628.87	32,180.38	8,209.28
ESB	05140	CAT	Office Tech/Office Computer Applications	11.59	\$	36,570.26 \$	3,154.81 \$	7,089.13 \$	10,179.40 \$	1,613.15	\$ 18,881.68 \$	1,628.87 \$	55,451.94	4,783.68
EOC	10110	PHO	Photography	3.77	\$	10,887.71 \$	2,887.99 \$	2,305.58 \$	3,310.62 \$	524.64	\$ 6,140.84 \$	1,628.87 \$	17,028.55	4,516.86
ESB	05110	RLE	Real Estate	54.91	\$	249,128.38 \$	4,537.20 \$	33,579.46 \$	48,217.31 \$	7,641.09	\$ 89,437.86 \$	1,628.87 \$	338,566.24	6,166.07
						15	853			3				
Unique Pr		4		385.55	\$ 1	1,925,582.80 \$	4,994.42 \$	235,784.57 \$	338,567.08 \$	53,653.39	\$ 628,005.04 \$	1,628.87 \$	2,553,587.84	6,623.29
	0952X/													
ESB	0957X	CON	Construction Technology Total	42.13	\$	391,956.10 \$	9,303.54 \$	25,764.84 \$	36,996.17 \$	5,862.86	\$ 68,623.87 \$	1,628.87 \$	460,579.97	10,932.41
ESB	09530	DFT	Drafting Technology	2.74	\$	267,086.32 \$	97,476.76 \$	1,675.67 \$	2,406.13 \$	381.30	\$ 4,463.10 \$	1,628.87 \$	271,549.42	99,105.63
ENC	08020	ILA	Educational Aide (Teacher Asst)	15.28	\$	10,034.19 \$	656.69 \$	9,344.62 \$	13,418.10 \$	2,126.39	\$ 24,889.11 \$	1,628.87 \$	34,923.30	2,285.56
ESB	09340	ELE	Electronics Total	90.98	\$	327,596.26 \$	3,600.88 \$	55,637.60 \$	79,890.98 \$	12,660.48	\$ 148,189.06 \$	1,628.87 \$	475,785.32	5,229.75
ESB	0614X	GAM	Game Development Total	150.97	\$	508,263.01 \$	3,366.76 \$	92,324.14 \$	132,569.80 \$	21,008.60	245,902.54 \$	1,628.87 \$	754,165.55	4,995.62
ESB	0956X	MAN	Manufacturing Technology Total	34.31	\$	127,341.37 \$	3,711.26 \$	20,983.91 \$	30,131.15 \$	4,774.94	55,890.00 \$	1,628.87 \$	183,231.37	5,340.13
EOC	10050	MIS	Music Industry Studies Total	49.14	\$	293,305.55 \$	5,968.42 \$	30,053.79 \$	43,154.75 \$	6,838.82	80,047.36 \$	1,628.87 \$	373,352.91	7,597.29
ESB	XXXXX	SCT	Supply Chain Technology		\$	- \$	- \$	- \$	- \$	- 5	- \$	- \$	\$	
			Grand Total	7,398.43	\$ 24	,529,060.00 \$	14,937.86 \$	4,524,579.00 \$	6,496,920.00 \$	1,029,580.00	12,051,079.00 \$	1,628.87 \$	36,580,139.00 \$	4,944.31

FY 2017-1				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 \$ = Tota Instructional + Total Academic Affairs + Total Student Service + Total Business Services + Total Othe	Grand by F1	d Total Divided TES = cost per FTES
School	TOPS	Course Cod	e Description	7,053.87	\$ 22,594,306.48	\$ 3,203.11	\$ 4,434,783.32		\$ 745,064.53	\$ 10,196,223.95	\$ 1,445.48			4,648.59
	And Sales and Children	Secretary and the			22,612,666.55		4,434,783.31	5,016,376.06	745,064.54	10,196,223.91		32,808,890.46		
STEM				2,446.09										4,453.75
EQE	04100	AMY	Anatomy & Physiology	177.19	7. 4.00 Velación (10.00	13.50 DO 10.50 DO 10.	70-07 No. 07-07-07-07-07-07-07-07-07-07-07-07-07-0		36.5	A-0-0-0	X-10 100-000 (0000)			4,388.41
EQE	040X0	BIO	Biology Total	255.60							Partie State			5,736.18
EQE/EQC	1905X	CHE	Chemistry Total	256.78		ii	433							4,697.73
EQE	08370 0835X/	HES	Health Education	125.09	\$ 303,463.53	\$ 2,425.96	\$ 78,644.35	\$ 88,958.04	\$ 13,212.62	\$ 180,815.01	\$ 1,445.48	\$ 484,278.54	1 5	3,871.44
EQE	12700	KIN	Kinesiology Total	193.26		- 15			And the second second	7				4,919.79
EQE/EQC	17010	MAT	Mathematics Total	1,319.27	THE STATE OF		\$ 829,427.90	\$ 938,201.93	\$ 139,347.80	\$ 1,906,977.63	V-00			4,014.96
EQE	04030	MIC	Microbiology	43.11	\$ 148,691.32	\$ 3,449.11	\$ 27,103.35	\$ 30,657.78	\$ 4,553.49	\$500 section and the section of the	1950 Augustonian			4,894.59
EQE	19010	PHS	Physical Science, General	12.27			A		- N		- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	Christian Company of the company		18,187.92
EQE	19020	PHY	Physics, General	63.52	\$ 186,346.96	\$ 2,933.67	\$ 39,935.16	\$ 45,172.40	\$ 6,709.30	\$ 91,816.86	\$ 1,445.48	\$ 278,163.82	2 \$	4,379.15
Liberal Arts	Control of the last of the las			3,417.61				COLUMN TO SERVICE AND SERVICE		THE RESERVE OF THE PARTY OF THE		CALIFORNIA DE LA CONTRACTOR DE LA CONTRA	AND RESIDENCE	4,591.49
EOA	1205X	ADJ	Administration Of Justice Total	37.37			17AC #800 \$00 100 100 100 100		The state of the s		State			5,832.22
EOA	2202X	ANT	Anthropology Total	155.65	A second the second		11	(40)	N was Assessed to the	A constant to the contract of				4,068.17
EOC	1002X	ART	Art Total	153.10										4,440.23
EOC	10080	DAN	Dance	7.22	ON STREET, VIEWN			SELECTION OF THE PROPERTY OF T	A110 0000000000000000000000000000000000		**************************************	\$ 25,781.00		3,570.78
EOA	22040	ECO	Economics	69.93								\$ 277,505.50	STEEL	3,968.33
ENC	4930X	ESL	English as a Second Language Total	69.49			N	No.	. H		5			7,066.92
ENC	150XX	ENG	English Total	980.01	2.50 Print 10 Print							\$ 4,595,321.80		4,689.06
EOC	11020	FRE	French	19.32	23. State of the s	a sid	200 DESCRIPTION OF THE PROPERTY OF THE PROPERT	Service Servic	10 Maria de la companya del companya de la companya del companya de la companya d	2-20	entities and a second of the second of	\$ 79,063.00		4,092.29
EQE	22060		Geography	132.53										3,881.83
EOA	4930X	GUI	Guidance Total	89.78		and the second s						\$ 588,139.35		6,550.89
EOA	22050 49033	HIS	History	251.31	AND		The desired to be the property of the		NAME OF TAXABLE PARTY OF TAXABLE PARTY.	CONTRACTOR		\$ 1,040,737.61		4,141.25
EOC/EOA EOC	11080	HUM JPN	Humanities Total	77.96				\$ 000 00 1000 000 10			A TANKSON OF THE PROPERTY OF T			4,506.34
ENC/ESB	06020	JOU	Japanese	21.52	·		3) A		VI., 450					4,110.04
ENC	16010	LIB	Journalism Total	3.72								\$ 27,878.16		7,494.13
EOC	10040		Library Science, General	2.40		ALL DOBBOAR AND DESCRIPTION OF	50 Su-50 Constitution (Constitution (Constit				-con-	\$ 12,489.79		5,204.08
EOC	15090	PHI	Music Philosophy	121.66							10 Pro-10	\$ 562,760.64		4,625.68
EOA	22070		Political Science	92.49 178.52			f	The second secon	A			\$ 412,141.67 \$ 668,294.01		4,456.07 3,743.52
EOA	20010	PSY	Psychology, General	294.40								\$ 1,097,251.66		3,727.08
ENC	15200		Reading Skills	38.98		The state of the s				7.000 AUGUST 100 AUGUS	NAME OF THE PARTY			7,701.34
LIVE	13200	ILC.	ricading skills	30.38	243,033.30	Q,233.80 ;	24,500.81	2 21,120.12	<i>→</i> 4,117.20	JO,344./9	y 1,445.46	300,198.17	7	1,101.34

EOA	22080	SOC	Sociology	168.52	\$ 528,4	5.28 \$	3,135.92	\$ 105,948.89	\$ 11	19,843.39 \$	17,799.91 \$	243,592.19	\$ 1,445	.48 \$	772,057.47	\$	4,581.40
EOC	11050	SPA	Spanish	157.46	\$ 559,1	80.29 \$	3,551.25	\$ 98,995.44	\$ 11	1,978.05 \$	16,631.70 \$	227,605.19	\$ 1,445	.48 \$	786,785.48	\$	4,996.73
ENC	15060	COM	Speech Communications	225.49	\$ 781,29	2.78 \$	3,464.87	\$ 141,766.05	\$ 16	50,357.74 \$	23,817.37 \$	325,941.16	\$ 1,445	.48 \$	1,107,233.94	\$	4,910.35
EOC	10070	THE	Theatre	68.78	\$ 262,58	4.84 \$	3,817.75	\$ 43,242.13	\$ 4	18,913.06 \$	7,264.88 \$	99,420.07	\$ 1,445	.48 \$	362,004.91	\$	5,263.23
		W													e de la companya de l		
CTE		PARTY SAME		851.64		9.32 \$	3,630.02	\$ 535,427.91	\$ 60	5,645.77 \$	89,954.42 \$	1,231,028.10	\$ 1,445	.48 \$	4,322,497.42	\$	5,075.50
ESB	0502X	ACC	Accounting Total	96.89	\$ 340,16	3.83 \$	3,510.82	\$ 60,914.95	\$ 6	8,903.55 \$	10,234.00 \$	140,052.50	\$ 1,445	.48 \$	480,216.33	\$	4,956.30
ESB	O2XXX	ARE	Architecture Total	5.61	\$ 15,56	0.63 \$	2,773.73	\$ 3,527.02	\$	3,989.56 \$	592.56 \$	8,109.14	\$ 1,445	.48 \$	23,669.77	\$	4,219.21
ESB	O5XXX	BUS	Business Administration Total	178.77	\$ 617,83	5.25 \$	3,455.92	\$ 112,393.09	\$ 12	7,132.70 \$	18,882.57 \$	258,408.36	\$ 1,445	.48 \$	876,223.61	\$	4,901.40
	0614X/																
ESB	070XX	CIS	Computer Information Systems Total	232.66	\$ 821,31	8.43 \$	3,530.12	\$ 146,273.84	\$ 16	5,456.70 \$	24,574.70 \$	336,305.24	\$ 1,445	.48 \$	1,157,623.67	\$	4,975.60
ESB	070XX	CSC	Computer Science Total	0.82	\$ 14,27	9.66 \$	17,414.22	\$ 515.54	\$	583.14 \$	86.61 \$	1,185.29	\$ 1,445	.48 \$	15,464.95	\$	18,859.70
EOA	1305X	EAR	Early Childhood Education Total	127.54	\$ 425,78	0.69 \$	3,338.41	\$ 80,184.67	\$ 90	0,700.37 \$	13,471.40 \$	184,356.44	\$ 1,445	.48 \$	610,137.13	\$	4,783.89
ESB	09XX0	ENE	Engineering Total	109.97	\$ 418,23	2.29 \$	3,803.15	\$ 69,138.38	\$ 78	8,205.42 \$	11,615.57 \$	158,959.37	\$ 1,445	.48 \$	577,191.66	\$	5,248.63
ESB	49320	WKX	General Work Experience	7.02	\$ 20,68	5.61 \$	2,946.67	\$ 4,413.49	\$	4,992.29 \$	741.49 \$	10,147.27	\$ 1,445	.48 \$	30,832.88	\$	4,392.15
ESB	0506X	MAG	Management Total	17.97	\$ 113,14	1.11 \$	6,296.11	\$ 11,297.78	\$ 12	2,779.41 \$	1,898.08 \$	25,975.27	\$ 1,445	.48 \$	139,116.38	\$	7,741.59
ESB	0509X	MKT	Marketing Total	4.25	\$ 17,02	1.20 \$	4,004.99	\$ 2,671.98	\$ 3	3,022.40 \$	448.91 \$	6,143.29	\$ 1,445	.48 \$	23,164.49	\$	5,450.47
ESB	05140	CAT	Office Tech/Office Computer Applications	13.51	\$ 69,40	8.62 \$	5,137.57	\$ 8,493.77	\$ 9	9,607.67 \$	1,426.99 \$	19,528.43	\$ 1,445	.48 \$	88,937.05	\$	6,583.05
EOC	10110	PHO	Photography	3.79	\$ 10,24	1.99 \$	2,702.37	\$ 2,382.78	\$ 2	2,695.27 \$	400.32 \$	5,478.37	\$ 1,445	48 \$	15,720.36	\$	4,147.85
ESB	05110	RLE	Real Estate	52.84	\$ 207,82	0.01 \$	3,933.01	\$ 33,220.62	\$ 37	7,577.29 \$	5,581.22 \$	76,379.13	\$ 1.445	48 \$	284,199.14	\$	5,378.48
		SCT	Supply Chain Technology		Ś	- Ś	-	\$ -	\$	- \$	- \$	53	\$	100			
			,		•			₹		· · · · · · · · · · · · · · · · · · ·	•		*	A CONTRACTOR		Manager Andrews	
Unique Pro	ograms			338.53	\$ 1,392,52	7.74 \$	4,113.45	\$ 212,834.55	\$ 240	0,746.41 \$	35,757.21 \$	489,338.17	\$ 1,445	48 \$	1,881,865.91	\$	5,558.93
ESB	095XX	CON	Construction Technology Total	43.22	\$ 211,08).44 \$	4,883.86	\$ 27,172.51	\$ 30	0,736.00 \$	4,565.11 \$	62,473.62	\$ 1,445	48 \$	273,554.06	\$	6,329.34
ENC	08020	ILA	Educational Aide (Teacher Asst)	2.86	\$ 8,23	3.97 \$	2,880.76	\$ 1,798.09	\$ 2	2,033.90 \$	302.09 \$	4,134.08	\$ 1,445	48 \$	12,373.05	\$	4,326.24
ESB	0934X	ELE	Electronics Total	80.86		3.14 \$	3,844.52	\$ 50,836.86	\$ 57	7,503.78 \$	8,540.83 \$	116,881.47	\$ 1,445	48 \$	427,749.61	\$	5,290.00
ESB	0614X	GAM	Game Development Total	122.94	A CONTRACTOR OF THE PARTY OF TH	and the same	3,950.31			7,429.07 \$	12,985.53 \$	177,707.24	\$ 1,445	48 \$	663,358.04	\$	5,395.79
ESB	0956X	MAN	Manufacturing Technology Total	37.27			4,566.01	90 50/00/00 10 00/00/00 10 5	\$ 26	5,504.65 \$	3,936.64 \$	53,873.02	\$ 1,445.	48 \$	224,048.34	\$	6,011.49
EOC	10050	MIS	Music Industry Studies Total	51.38	\$ 206,51	1.07 \$	4,019.35	\$ 32,302.72	\$ 36	5,539.01 \$	5,427.01 \$	74,268.74	\$ 1,445.	48 \$	280,782.81	\$	5,464.83
			Grand Total	7,053.87	\$ 22,594,30	5.48 \$	3,203.11	4,434,783.32	\$ 5,016	,376.10 \$	745,064.53 \$	10,196,223.95	\$ 1,445.	48 \$	32,790,530.43	•	4,648.59

				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		nd Total Divided FTES = cost per FTES
School	TOPS	Course Code	Description	6,977.23	\$ 20,187,378.49	\$ 2,893.32	\$ 3,684,140.05	\$ 5,658,792.48	\$ 915,685.94	\$ 10,258,618.47	\$ 1,470.30	\$ 30,445,996.96	\$	4,363.62
					20,187,378.49		3,684,140.05	5,658,792.48	915,685.94	10,258,618.47		30,445,996.96		
STEM				2,487.82	\$ 6,644,995.06	\$ 2,671.01	\$ 1,313,626.91	\$ 2,017,714.31	\$ 326,499.45	\$ 3,657,840.67	\$ 1,470.30	\$ 10,302,835.73	\$	4,141.31
EQE	04100	AMY	Anatomy & Physiology	170.67	\$ 470,928.99	\$ 2,759.30	\$ 90,117.69	\$ 138,419.65	\$ 22,398.60	\$ 250,935.94	\$ 1,470.30	\$ 721,864.93	\$	4,229.59
EQE	040X0	BIO	Biology Total	233.06	\$ 918,367.70	\$ 3,940.48	\$ 123,061.11	\$ 189,020.31	\$ 30,586.60	\$ 342,668.02	\$ 1,470.30	\$ 1,261,035.72	\$	5,410.78
EQE	1905X	CHE	Chemistry Total	239.24	\$ 736,121.66	\$ 3,076.92	\$ 126,324.30	\$ 194,032.52	\$ 31,397.66	\$ 351,754.48	\$ 1,470.30	\$ 1,087,876.14	\$	4,547.22
EQE	08370 0835X/	HES	Health Education	141.96	\$ 245,812.01	\$ 1,731.56	\$ 74,958.19	\$ 115,134.83	\$ 18,630.71	\$ 208,723.73	\$ 1,470.30	\$ 454,535.74	\$	3,201.86
EQE	12700	KIN	Kinesiology Total	216.09	\$ 616,228.33	\$ 2,851.72	\$ 114,100.56	\$ 175,257.01	\$ 28,359.47	\$ 317,717.04	\$ 1,470.30	\$ 933,945.37	\$	4,322.02
EQE	17010	MAT	Mathematics Total	1,378.09	\$ 3,145,355.62	\$ 2,282.40	\$ 727,663.64	\$ 1,117,682.14	\$ 180,859.40	\$ 2,026,205.18	\$ 1,470.30	\$ 5,171,560.80	\$	3,752.70
EQE	04030	MIC	Microbiology	39.92	\$ 158,533.19	\$ 3,971.27	\$ 21,078.69	\$ 32,376.60	\$ 5,239.07	\$ 58,694.36	\$ 1,470.30			5,441.57
EQE	19010	PHS	Physical Science, General	17.41	\$ 194,560.65	\$ 11,175.22	\$ 9,192.89	\$ 14,120.16	\$ 2,284.87	\$ 25,597.92	\$ 1,470.30	\$ 220,158.57	\$	12,645.52
EQE	19020	PHY	Physics, General	51.38	\$ 159,086.91	\$ 3,096.28	\$ 27,129.84	\$ 41,671.09	\$ 6,743.07	\$ 75,544.00	\$ 1,470.30	\$ 234,630.91	\$	4,566.58
Liberal Art	5			3,369.14	\$ 9,516,876.15	\$ 2,824.72	\$ 1,778,984.46	\$ 2,732,497.61	\$ 442,163.17	\$ 4,953,645.24	\$ 1,470.30	\$ 14,470,521.39	\$	4,295.02
EOA	1205X	ADJ	Administration Of Justice Total	26.43	\$ 55,932.32	\$ 2,116.24	\$ 13,955.66	\$ 21,435.71	\$ 3,468.65	\$ 38,860.02	\$ 1,470.30	\$ 94,792.34	\$	3,586.54
EOA	2202X	ANT	Anthropology Total	164.03	\$ 375,361.36	\$ 2,288.37	\$ 86,611.66	\$ 133,034.42	\$ 21,527.16	\$ 241,173.24	\$ 1,470.30	\$ 616,534.60	\$	3,758.67
EOC	1002X	ART	Art Total	151.11	\$ 381,294.50	\$ 2,523.29	\$ 79,789.63	\$ 122,555.83	\$ 19,831.57	\$ 222,177.03	\$ 1,470.30	\$ 603,471.53	\$	3,993.59
EOC	10080	DAN	Dance	8.56	\$ 15,111.30	\$ 1,765.34	\$ 4,519.88	\$ 6,942.48	\$ 1,123.41	\$ 12,585.77	\$ 1,470.30	\$ 27,697.07	\$	3,235.64
EOA	22040	ECO	Economics	75.23		(50 m)	\$ 39,723.19	\$ 61,014.32	\$ 9,873.12	- 1900 C. DURING MAD NOT USED MODEL 19	The same and the s			3,895.75
ENC	4930X	ESL	English as a Second Language Total	57.63		g Patricipani	\$ 30,429.98	\$ 46,740.07	\$ 7,563.31	State of the state	[발표]			10,516.37
ENC	150XX	ENG	English Total	1,047.76	S A		\$ 553,241.70							4,333.37
EOC	11020	FRE	French	24.23						50.00		\$ 132,928.49		5,486.11
EQE	22060	GEG	Geography	120.97		197 E 1985 E 1975 E	1.05 (group and a second a second and	SOUTH THE PROPERTY OF THE PROP	No. Contrato sensoral S			3,671.82
EOA	4930X	GUI	Guidance Total	70.51	\$\tag{\text{3}}						4. A.			4,454.89
EOA	22050	HIS	History	236.67										4,077.34
EOC EOC	49033 11080	HUM JPN	Humanities Total	72.61			• CI WARD CONTROL CONT	5-50 S21000-00-2042-00-205-00	**************************************	over community of the c				3,454.67
ENC	16010	LIB	Japanese	22.60					T ANTENNAS PROPERTY OF THE STATE OF THE STAT		Section 1997			3,786.82
EOC	10040	MUS	Library Science, General Music	3.19		57	II madionica cuma			316 - Albania Januaria - Albania - A	San Alamana I			4,035.87 4,394.51
EOC	15090	PHI	Philosophy	102.05 102.69	• • • • • • • • • • • • • • • • • • • •									3,995.19
EOA	22070	POL	Political Science	The state of the s		Albert Control State Secretary No.	Ex Took selection of a concar-	1860 10000-0000000000000000000000000000000	N	THE TRANSPORT OF THE PROPERTY	NO. CONTRACTOR			3,537.17
EOA	20010	PSY	Psychology, General	176.65 265.55										3,798.91
ENC	15200	REA	Reading Skills	66.24							30 ·	Control of the Contro		3,935.25
EOA	22080	SOC	Sociology	178.08										4,258.63
EOC	11050	SPA	Spanish	138.76	2. MODELLINE FOR CALL AND SERVICE AND SERV				104000000000000000000000000000000000000	2011 - 10 10 10 10 10 10 10 10 10 10 10 10 10	The state of the s	A CONTRACTOR OF THE PARTY OF TH	the state of	4,825.75
ENC	15060	COM	Speech Communications	195.93							5 (St			4,935.46
EOC	10070	THE	Theatre	61.66	e annual Santana and annual a			Si - maniferanciana and an	or and the second of the second					5,433.25

											0.40		
CTE				788.37	\$ 2,677,017.72 \$	3,395.64 \$	416,277.74 \$	639,397.34 \$	103,465.05 \$	1,159,140.13 \$	1,470.30 \$	3,836,157.85 \$	4,865.94
ESB	0502X	ACC	Accounting Total	87.63	\$ 315,770.85 \$	3,603.46 \$	46,270.68 \$	71,071.18 \$	11,500.49 \$	128,842.35 \$	1,470.30 \$	444,613.20 \$	5,073.76
ESB	O2XXX	ARE	Architecture Total	6.20	\$ 19,585.26 \$	3,158.91 \$	3,273.74 \$	5,028.43 \$	813.68 \$	9,115.85 \$	1,470.30 \$	28,701.11 \$	4,629.21
ESB	05XXX	BUS	Business Administration Total	169.31	\$ 554,112.44 \$	3,272.77 \$	89,399.63 \$	137,316.69 \$	22,220.11 \$	248,936.43 \$	1,470.30 \$	803,048.87 \$	4,743.07
ESB	070XX	CIS	Computer Information Systems Total	205.77	\$ 745,262.67 \$	3,621.82 \$	108,651.36 \$	166,887.11 \$	27,005.09 \$	302,543.56 \$	1,470.30 \$	1,047,806.23 \$	5,092.12
ESB	070XX	CSC	Computer Science Total	3.71	\$ 47,772.10 \$	12,876.58 \$	1,958.97 \$	3,008.95 \$	486.90 \$	5,454.82 \$	1,470.30 \$	53,226.92 \$	14,346.88
EOA	1305X	EAR	Early Childhood Education Total	119.83	\$ 304,939.17 \$	2,544.76 \$	63,273.03 \$	97,186.58 \$	15,726.39 \$	176,186.00 \$	1,470.30 \$	481,125.17 \$	4,015.06
ESB	09XX0	ENE	Engineering Total	102.13	\$ 336,484.39 \$	3,294.67 \$	53,927.02 \$	82,831.22 \$	13,403.46 \$	150,161.70 \$	1,470.30 \$	486,646.09 \$	4,764.97
ESB	49320	WKX	General Work Experience	6.98	\$ 20,985.62 \$	3,006.54 \$	3,685.60 \$	5,661.04 \$	916.05 \$	10,262.69 \$	1,470.30 \$	31,248.31 \$	4,476.84
ESB	0506X	MAG	Management Total	20.48	\$ 89,824.09 \$	4,385.94 \$	10,813.92 \$	16,610.04 \$	2,687.78 \$	30,111.74 \$	1,470.30 \$	119,935.83 \$	5,856.24
ESB	0509X	MKT	Marketing Total	5.00	\$ 16,768.89 \$	3,353.78 \$	2,640.12 \$	4,055.19 \$	656.20 \$	7,351.51 \$	1,470.30 \$	24,120.40 \$	4,824.08
ESB	05140	CAT	Office Tech/Office Computer Applications	12.68	\$ 39,382.60 \$	3,105.88 \$	6,695.34 \$	10,283.95 \$	1,664.11 \$	18,643.40 \$	1,470.30 \$	58,026.00 \$	4,576.18
ESB	05110	RLE	Real Estate	48.65	\$ 186,129.64 \$	3,825.89 \$	25,688.33 \$	39,456.96 \$	6,384.79 \$	71,530.08 \$	1,470.30 \$	257,659.72 \$	5,296.19
Unique Pro	ograms			331.90	\$ 1,348,489.56 \$	4,062.94 \$	175,250.94 \$	269,183.22 \$	43,558.27 \$	487,992.43 \$	1,470.30 \$	1,836,481.99 \$	5,533.24
ESB	095XX	CON	Construction Technology Total	38.81	\$ 198,693.88 \$	5,119.66 \$	20,492.58 \$	31,476.35 \$	5,093.39 \$	57,062.32 \$	1,470.30 \$	255,756.20 \$	6,589.96
ENC	08020	ILA	Educational Aide (Teacher Asst)	1.08	\$ 10,537.04 \$	9,756.52 \$	570.27 \$	875.92 \$	141.74 \$	1,587.93 \$	1,470.31 \$	12,124.97 \$	11,226.82
ESB	0934X	ELE	Electronics Total	84.26	\$ 299,088.71 \$	3,549.59 \$	44,491.24 \$	68,337.99 \$	11,058.21 \$	123,887.44 \$	1,470.30 \$	422,976.15 \$	5,019.89
ESB	0614X	GAM	Game Development Total	111.47	\$ 413,047.86 \$	3,705.46 \$	58,858.76 \$	90,406.31 \$	14,629.23 \$	163,894.30 \$	1,470.30 \$	576,942.16 \$	5,175.76
ESB	0956X	MAN	Manufacturing Technology Total	35.85	\$ 187,786.67 \$	5,238.12 \$	18,929.64 \$	29,075.68 \$	4,704.92 \$	52,710.24 \$	1,470.30 \$	240,496.91 \$	6,708.42
EOC	10050	MIS	Music Industry Studies Total	60.43	\$ 239,335.40 \$	3,960.54 \$	31,908.45 \$	49,010.97 \$	7,930.78 \$	88,850.20 \$	1,470.30 \$	328,185.60 \$	5,430.84
			Grand Total	6,977.23	\$ 20,187,378.49 \$	12,954.31 \$	3,684,140.05 \$	5,658,792.48 \$	915,685.94 \$	10,258,618.47 \$	1,470.30 \$	30,445,996.96 \$	4,363.62

				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	6,679.78	\$ 18,566,940	\$ 2,780	\$ 3,721,357	\$ 5,044,926	\$ 779,375	\$ 9,545,659	\$ 1,429	\$ 28,112,598	\$ 4,209
				6,679.78	NAME OF TAXABLE PARTY OF TAXABLE PARTY.				\$ 779,375			\$ 28,112,598	
STEM				2,312.51	\$ 5,993,936	\$ 2,592	\$ 1,288,317	\$ 1,746,531			\$ 1,429	A STATE OF THE PARTY OF THE PAR	\$ 4,021
EQE	04100	AMY	Anatomy & Physiology	165.53	\$ 445,020	\$ 2,688	\$ 92,218	\$ 125,017	\$ 19,314	\$ 236,549	\$ 1,429	\$ 681,569	\$ 4,117
EQE	040X0	BIO	Biology Total	199.27	\$ 863,102	\$ 4,331	\$ 111,015	\$ 150,499	\$ 23,250	\$ 284,764	\$ 1,429	\$ 1,147,866	\$ 5,760
EQE	1905X	CHE	Chemistry Total	189.62	\$ 610,299	\$ 3,219	\$ 105,639	\$ 143,211	\$ 22,124	\$ 270,974	\$ 1,429	\$ 881,273	\$ 4,648
EQE	08370 0835X/	HES	Health Education	150.63	\$ 261,098	\$ 1,733	\$ 83,917	\$ 113,764	\$ 17,575	\$ 215,256	\$ 1,429	\$ 476,354	\$ 3,162
EQE	12700	KIN	Kinesiology Total	214.59	\$ 549,489	\$ 2,561	\$ 119,550	\$ 162,070	\$ 25,038	\$ 306,657	\$ 1,429	\$ 856,147	\$ 3,990
EQE	17010	MAT	Mathematics Total	1,315.61	\$ 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	27.18	\$ 113,865	\$ 4,189	\$ 15,142	\$ 20,528	\$ 3,171	\$ 38,841	\$ 1,429	\$ 152,706	\$ 5,618
EQE	19010	PHS	Physical Science, General	13.58	\$ 158,948	\$ 11,705	\$ 7,566	\$ 10,256	\$ 1,584	\$ 19,406	\$ 1,429	\$ 178,355	\$ 13,134
EQE	19020	PHY	Physics, General	36.50	\$ 131,214	\$ 3,595	\$ 20,334	\$ 27,567	\$ 4,259	\$ 52,160	\$ 1,429	\$ 183,374	\$ 5,024
Liberal Arts				3,256.61	\$ 8,756,837	\$ 2,689	\$ 1,814,283	\$ 2,459,566	\$ 379,971	\$ 4,653,819	\$ 1,429	\$ 13,410,656	\$ 4,118
EOA	1205X	ADJ	Administration Of Justice Total	24.54	\$ 42,757	\$ 1,742	\$ 13,671	\$ 18,534	\$ 2,863	\$ 35,069	\$ 1,429	\$ 77,826	\$ 3,171
EOA	2202X	ANT	Anthropology Total	155.55	\$ 296,753	\$ 1,908	\$ 86,658	\$ 117,480	\$ 18,149	\$ 222,287	\$ 1,429	\$ 519,040	\$ 3,337
EOC	1002X	ART	Art Total	146.43	378,780	\$ 2,587	\$ 81,577	\$ 110,592	\$ 17,085	\$ 209,254	\$ 1,429	\$ 588,034	\$ 4,016
EOC	10080	DAN	Dance	7.65	12,106	\$ 1,583	\$ 4,262	\$ 5,778	\$ 893	\$ 10,932	\$ 1,429	\$ 23,038	\$ 3,012
EOA	22040	ECO	Economics	75.14		\$ 2,464	\$ 41,861	\$ 56,750	\$ 8,767	\$ 107,378	\$ 1,429	\$ 292,528	\$ 3,893
ENC	4930X	ESL	English as a Second Language Total	62.79	and the second s			[10] [10] [10] [10] [10] [10] [10] [10]				\$ 801,135	\$ 12,759
ENC	150XX	ENG	English Total	1,023.91					S		š	\$ 3,908,476	The same of the sa
EOC	11020	FRE	French	18.79	F1 0000#177900160 0		61	- 100-2018 PED-2010 PE	807			\$ 72,523	THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER, THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.
EQE	22060	GEG	Geography	115.31								\$ 465,173	AND THE RESIDENCE OF THE PARTY
EOA EOA	4930X 22050	GUI	Guidance Total	69.19				Aur	i			\$ 267,633	
EOC	49033	HIS HUM	History	201.42	AC 2000/1000/7/\$5000/3020 9	2.5	to narrowski programma i					\$ 818,663	
EOC	11080	JPN	Humanities Total	76.10	- 1 								Chicago Maria Maria Carlo Carl
ENC	06020	JOU	Japanese Journalism	24.91					9	A. A	i	\$ 87,736	
ENC	16010	LIB	Library Science, General	2.55	00000000000000000000000000000000000000							\$ 19,633	ACCOUNT OF THE PARTY OF THE PAR
EOC	10040	MUS	Music	1.59 \$ 106.68 \$				\$ 1,201			5	\$ 8,156	The state of the s
EOC	15090	PHI	Philosophy	97.37							S. A. Carlotte M.	\$ 476,430	
EOA	22070	POL	Political Science	153.63								\$ 323,952	
EOA	20010	PSY	Psychology, General	234.30 \$	127 1000,000,000				SE 2000 E 2000 E 2000		** ******** ***	\$ 618,938	
ENC	15200	REA	Reading Skills	82.33 \$				i		3 STALL			the same of the sa
EOA	22080		Sociology	173.06 \$	500 S 100 S							\$ 424,111	A STATE OF THE PARTY OF THE PAR
EOC	11050		Spanish	156.17 \$		9 100.0000000000000000000000000000000000	A SOMETIME CA						AND RESIDENCE AND PROPERTY.
ENC	15060		Speech Communications	178.07 \$									AND REAL PROPERTY AND REAL PRO
EOC	10070		Theatre	69.13 \$							i aliana		

CTE			Company (1980)	792.00 \$	2,688,889 \$	3,395 \$	441,229 \$	598,161 \$	92,408 \$	1,131,798 \$	1,429	\$ 3,820,687	•	4,824
CTE	OFORV	ACC	Assounting Total	89.99 \$	292,102 \$	3,246 \$	50,134 \$	67,965 \$	10,500 \$	128,599 \$	1,429	\$ 420,701		4,675
ESB	0502X	ACC	Accounting Total					O220024 # VIDE 100 100 100 100 100 100 100 100 100 10	Made Describer Reso	ALVANTERS CALIBORATE PROPERTY	1,429			4,380
ESB	02XXX	ARE	Architecture Total	11.50 \$	33,940 \$	2,951 \$	6,407 \$	8,685 \$	1,342 \$	16,434 \$	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1			A STATE OF THE PARTY OF THE PAR
ESB	05XXX	BUS	Business Administration Total	168.14 \$	497,876 \$	2,961 \$	93,672 \$	126,988 \$	19,618 \$	240,278 \$	1,429			4,390
ESB	070XX	CIS	Computer Information Systems Total	199.60 \$	436,136 \$	2,185 \$	111,199 \$	150,749 \$	23,289 \$	285,236 \$	1,429	\$ 721,372	\$	3,614
ESB	070XX	CSC	Computer Science Total	4.26 \$	229,705 \$	53,921 \$	2,373 \$	3,217 \$	497 \$	6,088 \$	1,429	\$ 235,792	\$	55,350
EOA	1305X	EAR	Early Childhood Education Total	101.94 \$	287,184 \$	2,817 \$	56,792 \$	76,991 \$	11,894 \$	145,676 \$	1,429	\$ 432,860	\$	4,246
ESB	09XX0	ENE	Engineering Total	124.84 \$	479,647 \$	3,842 \$	69,549 \$	94,286 \$	14,566 \$	178,401 \$	1,429	\$ 658,048	\$	5,271
ESB	49320	WKX	General Work Experience	3.40 \$	9,253 \$	2,721 \$	1,894 \$	2,568 \$	397 \$	4,859 \$	1,429	\$ 14,111	\$	4,150
ESB	0506X	MAG	Management Total	23.75 \$	150,250 \$	6,326 \$	13,231 \$	17,937 \$	2,771 \$	33,940 \$	1,429	\$ 184,190	\$	7,755
ESB	0509X	MKT	Marketing Total	6.22 \$	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	8.79 \$	23,806 \$	2,708 \$	4,897 \$	6,639 \$	1,026 \$	12,561 \$	1,429	\$ 36,367	\$	4,137
ESB	05110	RLE	Real Estate	49.57 \$	231,943 \$	4,679 \$	27,616 \$	37,438 \$	5,784 \$	70,837 \$	1,429	\$ 302,781	\$	6,108
	water and the same of the same			240.55 6	4 427 277	3 520 4	177 530 6	340 CC0 C	37.100 C	AFF 277 . C	1.420	\$ 1,582,655	c	4,967
Unique Pro				318.66 \$	1,127,277 \$	The second secon	177,528 \$	240,669 \$	37,180 \$	455,377 \$	1,429	THE RESIDENCE IN COLUMN 2		Name and Address of the Owner, where the Party of the Owner, where the Party of the Owner, where the Owner, which is the Own
ESB	095XX	CON	Construction Technology Total	35.50 \$	191,621 \$		19,777 \$	26,812 \$	4,142 \$	50,731 \$	1,429			6,827
ENC	08020	ILA	Educational Aide (Teacher Asst)	0.64 \$	10,345 \$		357 \$	483 \$	75 \$	915 \$	1,429			17,593
ESB	0934X	ELE	Electronics Total	39.76 \$	125,827 \$	3,165 \$	22,151 \$	30,029 \$	4,639 \$	56,819 \$	1,429	\$ 182,645	\$	4,594
ESB	0614X	GAM	Game Development Total	135.43 \$	501,496 \$	3,703 \$	75,449 \$	102,284 \$	15,802 \$	193,535 \$	1,429	\$ 695,030	\$	5,132
ESB	0956X	MAN	Manufacturing Technology Total	35.08 \$	103,483 \$	2,950 \$	19,543 \$	26,494 \$	4,093 \$	50,131 \$	1,429	\$ 153,614	\$	4,379
EOC	10050	MUC	Music Industry Studies Total	72.25 \$	194,506 \$	2,692 \$	40,251 \$	54,567 \$	8,430 \$	103,248 \$	1,429	\$ 297,754	\$	4,121
ESB	XXXXX	SCT	Supply Chain Technology	- \$	- \$	- \$	- \$	- \$	- \$	- \$	-	\$	\$	
			Grand Total	6,679.78 \$	18,566,940 \$	12,214 \$	3,721,357 \$	5,044,926 \$	779,375 \$	9,545,659 \$	1,429	\$ 28,112,598	\$	4,209