

Riverside Community College District
Budget Allocation Model - Final Budget
FY 2018-2019

Contingency Budget from FY 2017-2018

Apportionment

Basic Allocation

Credit FTES (Rolling 3 Year Avg. FY 16-17 - 29,578.89; FY 17-18 - 29,645.01;
FY 18-19 - 29,645.01 = 88,868.61/3 = 29,622.97 + Growth 660.59 - Spec Admit
820.73 - 37.42 Incarc)

Total Base Allocation

Pell Grant

AB 540 Students

California Promise Grant Students (BOG Waivers)

Total Supplemental Allocation

Success Metrics (FY 2017-2018)

Success Equity Metrics - BOG Students (FY 2017-2018)

Success Equity Metrics - Pell Students (FY 2017-2018)

Total Student Success Incentive Allocation

Total Gross Apportionment

Less, Property Taxes

Less, Enrollment Fees

Total Net Apportionment

Total Beginning Balance and Apportionment

Less, Contingency Reserve (Board Policy at 5.00% or more)

Less, DO Allocation

Less, DSS Allocation

Less, Outgoing Transfer for CSJCL (Resource 1120)

Less, Outgoing Transfer for DSPS Match, FWS Support, etc.

Total Funds for Per Credit FTES Calculation

Target Credit FTES Target

Total Funding Rate Per Target Credit FTES

Total Funding Rate Per Target Credit FTES (Adjusted per Entity)
Target Credit FTES Target

Total Funds for Per Credit FTES Calculation

FY 2017-18 Excess (Shortfall) of Budgeted Revenues

FY 2017-18 Excess (Shortfall) of Budgeted Expenditures

Non-Credit FTES (Base - 82.01 + Growth - 1.83)

Special Admit Students 820.73 + Incarcerated 37.42 (Credit FTES)

Federal Revenues

Other State Revenues

Local Revenues

Incoming Transfer from Bookstore (Resource 1110)

Total Available Funds

Base Expenditures for FY 2018-2019

FY 2018-2019

Budget (Shortfall) or Excess

Total
\$ 13,577,277
\$ 12,399,791
109,668,503
\$ 122,068,294
12,730,907
1,370,229
27,507,508
\$ 41,608,644
13,027,960
2,177,876
2,634,530
\$ 17,840,365
\$ 181,517,303
(48,121,820)
(10,623,273)
\$ 122,772,210
\$ 136,349,487
(13,645,688)
(9,407,264)
(20,796,369)
-
-
\$ 92,500,166
30,524.79
\$ 3,030.3293

Moreno Valley		Norco	Riverside	DSS		DO
\$ 3,030.3293	\$ 3,119.1655	\$ 2,613.1535	\$ 3,170.9039			
30,524.79	7,051.23	7,051.23	16,422.34			
\$ 92,500,173	\$ 21,995,476	\$ 18,427,471	\$ 52,077,226			
3,848,156	494,193	1,294,808	2,059,155	184,795	58,662	
9,829,242	991,170	2,888,918	5,949,154	2,345,057	15,456,287	
280,612	18,877	-	261,735	-	-	-
4,682,921	1,929,158	1,898,106	855,657			
214,398	61,367	48,935	104,096	-	-	-
7,707,327	1,601,115	2,377,207	3,729,005	-	-	-
66,918,075	14,536,012	15,118,090	37,263,973	269,284	-	-
-	-	-	-	-	-	-
\$ 185,980,904	\$ 41,627,368	\$ 42,053,535	\$ 102,300,001	\$ 2,799,136	\$ 15,514,949	
(185,980,904)	(41,905,674)	(40,771,189)	(103,304,041)	(23,595,505)	(24,922,213)	
\$ (0)	\$ (278,306)	\$ 1,282,346	\$ (1,004,040)	\$ (20,796,369)	\$ (9,407,264)	