

BFPC
Business & Facilities Planning Council
Tuesday, September 10, 2019
11:15am-12:45pm
OC116

MINUTES

Present: Michael Collins, Courtney Buchanan, Patty Sanchez, Esmeralda Abejar, Ana Hernandez, Andy Aldasoro, Kimberly Bell, Robert Kleveno, Dan Lambros, Kaneesha Tarrant, Sam Lee, Mike Angeles

Guests: Justin Czerniak, Kevin Fleming

1. Welcome
2. Public Comments
 - None
3. Approval of Meeting Minutes from May 14, 2019
 - Motion to approve by: Courtney Buchanan
 - Seconded by: Kimberly Bell
 - Abstentions: 1
 - Motion carried
4. Budget Update – Esmeralda Abejar (Handouts and PowerPoint presentation)
 - o The committee reviewed and discussed in detail, the Budget Performance Report Year End 2018-2019.

FUND 11				
FY 18/19				
BUDGETED EXPENSES	FY 2019/20	Revised Budget	18/19 Actual	Balance
Academic Salaries		18,901,155	19,963,188.99	(1,062,033.99)
Classified Salaries		5,368,328	5,411,669.77	(43,341.77)
Benefits		9,930,915	9,591,551.96	339,363.04
Total Salaries & Benefits		34,200,398.00	34,966,410.72	(766,012.72)
Supplies & Materials		1,151,423	357,082.98	794,340.02
Services & Operating Expenses		6,401,512	2,686,733.57	3,714,778.43
Capital Outlay		550,172	493,194.94	56,977.06
Total Outgo		-	61,663.36	(61,663.36)
Total Non-Salary		8,103,107	3,598,674.85	4,504,432.15
Total Budgeted Expenses (includes holding accts)		42,303,505.00	38,565,085.57	3,738,419.43

- End of the Year Budget Performance Report. (Handout)

- Fund 11 Revised budget = \$42,303,505.00

Actual Expenses = \$38,565,085.57

Balance = \$ 3,738,419.43 (Bal. includes holding accounts)

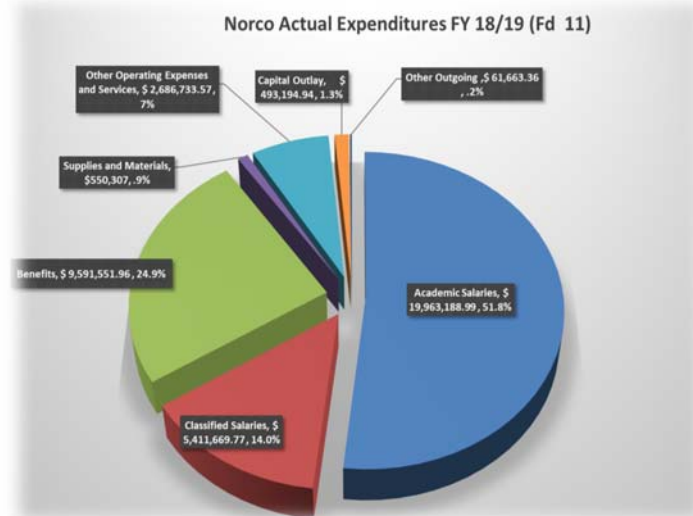
Fund 11 Ending balance minus holding account = \$139,000

BFPC Statement of Purpose

(Approved by BFPC on May 14, 2013)

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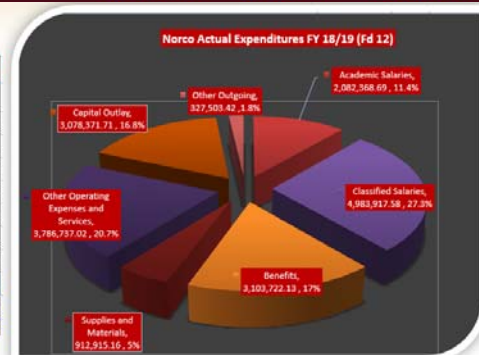
- o We will continue to monitor efficiencies and institutional productivity.
- o The college is currently meeting with various entities to identify additional savings in the cost of utilities.
- o The committee reviewed and discussed:
 - Budget and Actuals FY 18-19 Fund 11 and 12



FUND 12				
	FY 18/19			
BUDGETED EXPENSES	FY 2019/20	Revised Budget	18/19 Actual	Balance
Academic Salaries		2,552,325	2,082,368.69	469,956.31
Classified Salaries		5,942,128	4,983,917.58	958,210.42
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Total Budgeted Expenses		35,937,687.00	18,275,535.71	17,662,151.29

26% of total budgeted salaries and benefits.

Norco Expenditures FY 2018/19 (Fund 12)			
Description	Revised Budget FY 18/19	Actuals 6/30/19	%
Academic Salaries	2,552,325	2,082,368.69	81.4%
Classified Salaries	5,942,128	4,983,917.58	83.9%
Benefits	3,727,787	3,103,722.13	83.3%
Supplies and Materials	2,670,981	912,915.16	34.2%
Other Operating Expenses and Services	8,392,073	3,786,737.02	45.1%
Capital Outlay	11,456,114	3,078,371.71	26.8%
Other Outgoing	1,196,279	327,503.42	27.4%
Total amounts	35,937,687	18,275,535.71	50.9%
TOTAL SALARIES AND BENEFITS		10,170,008.40	55.8%
TOTAL NON PERSONNEL EXPENSES		8,105,527.31	44.3%



Fund 12, handout by SPP

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- Fund 12 software and equipment purchases review from 18/19

INSTRUCTIONAL EQUIPMENT FUNDS FY 18/19	NORCO
Carryover amount from FY 17/18	54,597.00
FY 18/19 Revenue	68,550.00
Total FY18/19 Revenue	123,147.00
FY 18/19 Budget	123,147.00
FY 18/19 Expenses	25,017.00
Estimated Carryforward to FY 19/20	98,130.00
FY 2019/20 Revenue *	64,176.00
Total Budget FY 19/20 *	162,306.00
* As of 9/10/19	

LOTTERY FUNDS	NORCO
Carryover amount from FY 17/18	235,546.00
FY 18/19 Revenue	369,600.00
Total FY18/19 Revenue	605,146.00
FY 18/19 Budget	605,146.00
FY 18/19 Expenses	560,373.00
Estimated Carryforward to FY 19/20	44,773.00
FY 2019/20 Revenue *	369,600.00
Total Budget FY 19/20 *	414,373.00
* As of 9/10/19	

- Norco holding accounts review (Handout)
 - 19/20 Projected holding account carryover balance:
 - Fund 11 \$3,544,473
 - Fund 12 \$7,226,263
 - 19/20 Projected holding account budget estimate (One time funds)
 - Fund 11 \$4,186,545
 - Fund 12 \$7,666,799
 - NC FY 19/20 Proposed Expenditure Plan

NC FY 19/20 Proposed Expenditure Plan (One-Time Funds)	Amount
1% of 18/19 Expenditures per BAM requirement	385,651
Technology Replacement Program	450,000
Professional Development	25,000
Set Aside for Resource Allocation/Program Review	180,000
Marketing Initiatives	110,000
Parking Lot A	284,000
Sunshade Project	300,000
Scheduled Maintenance	100,000
Key Access Control	100,000
Way Finding	85,000
Total FY 19/20 Proposed Expenditure Plan	\$ 2,019,651

- Budget Allocation Model (BAM) Update (handout and PowerPoint presentation)
 - Core principles developed to follow Fair, Equitable, Transparent procedures
 - 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 a manner that adequately supports the full array of programs offered at each college while ensuring compliance with statutory and regulatory requirements; efficient and strategic use of resources is expected, and inefficiencies will not be subsidized or supported.
 - 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.

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- o The committee reviewed the 2020/2021 BAM Concept:
 - The District is primarily funded through apportionment, based on the number of Full-time Equivalent Students (FTES) we serve annually, even under the new Student Centered Funding Formula (SCFF) wherein enrollment comprises 70% of the apportionment calculation.
 - The revised BAM is being developed using the concept of “FTES as Currency”.
 - Each FTES generated has a value (currency) that can be assigned based on a “Standard” or “Exchange Rate” for each instructional program or discipline.
 - The BAM will use the FTES “Exchange Rates” that are developed to allocate resources to the colleges.
 - Revised BAM will be implemented in the 2020-21 fiscal year.
 - 2019-20 fiscal year is a “hold harmless” year, expense budgets are not impacted.
- o Procedural steps for 2018/19:
 - To determine the “Exchange Rate” per FTES, the project team gathered multi-year historical “Discipline Cost per FTES” information for each college.
 - The “Discipline Cost per FTES” includes the following:
 - Direct Cost of Instruction (Faculty, Lab Technicians, Classified Positions, etc.)
 - Non-Instructional Costs (Deans, Administrative Staff, etc.)
 - Allocated to disciplines based on the Direct Costs of Instruction FTES Ratio.
 - Shared costs (administration/support – Business Services, Student Services and Other)
 - Allocated on the same basis as Non-Instructional costs
 - Disciplines were grouped into the following categories to derive consistency and comparability among the college:
 - STEM
 - Liberal Arts
 - CTE
 - “Unique” (*Defined as a discipline only offered at one college*)
 - Instructional Discipline Cost per FTES by category, was accumulated for each of the following fiscal years, 2015-16, 2016-17, 2017-18 and 2018-19 (estimated), to calculate an average cost per FTES.
 - This was done to smooth out year-over-year cost fluctuations and;
 - To provide for comparison between the colleges for common disciplines.

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- Committee reviewed examples of “Mean vs. Median”

FTES Cost Comparison - Mean vs. Median				
Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)				
STEM	FY 15/16	FY 16/17	FY 17/18	FY 18/19
NC Cost Per FTES - STEM	\$ 2,592	\$ 2,671	\$ 3,008	\$ 3,407
MVC Cost Per FTES - STEM	\$ 2,780	\$ 2,920	\$ 3,273	\$ 3,840
RCC Cost Per FTES - STEM	\$ 2,902	\$ 2,916	\$ 3,184	\$ 3,489
RCCD Median	\$ 2,780	\$ 2,916	\$ 3,184	\$ 3,489
RCCD Mean	\$ 2,758	\$ 2,836	\$ 3,155	\$ 3,579
Liberal Arts	FY 15/16	FY 16/17	FY 17/18	FY 18/19
NC Cost Per FTES - Liberal Arts	\$ 2,692	\$ 2,827	\$ 3,146	\$ 3,395
MVC Cost Per FTES - Liberal Arts	\$ 2,878	\$ 3,172	\$ 3,298	\$ 3,931
RCC Cost Per FTES - Liberal Arts	\$ 3,199	\$ 3,146	\$ 3,412	\$ 3,521
RCCD Median	\$ 2,878	\$ 3,146	\$ 3,298	\$ 3,521
RCCD Mean	\$ 2,923	\$ 3,048	\$ 3,285	\$ 3,616
CTE	FY 15/16	FY 16/17	FY 17/18	FY 18/19
NC - Cost Per FTES - CTE	\$ 3,402	\$ 3,398	\$ 3,636	\$ 3,779
MVC - Cost Per FTES - CTE	\$ 3,627	\$ 3,319	\$ 3,623	\$ 5,195
RCC - Cost Per FTES - CTE	\$ 2,920	\$ 3,001	\$ 3,080	\$ 3,115
RCCD Median	\$ 3,402	\$ 3,319	\$ 3,623	\$ 3,779
RCCD Mean	\$ 3,316	\$ 3,239	\$ 3,446	\$ 4,030

FY 2019/20 - Expense Budget (Exclude College Specific SPP)		
Norco	Moreno Valley	Riverside City
39,479,905	41,905,658	99,910,472

Revised BAM FINAL BUDGET - FY 2019/20 FY 18/19 MEAN 19/20 Revenue Allocation Direct Instructional, Academic Affairs, Student Services, Business Services and Other Costs	
Norco College	
Total FTES	7,367
Direct Instructional & Academic Affairs Costs	29,544,532
Student Services, Business Services, and Other	10,339,579
Total Norco College	\$ 39,884,111
Moreno Valley College	
Total FTES	7,336
Direct Instructional & Academic Affairs Costs	31,880,335
Student Services, Business Services, and Other	10,296,394
Total Moreno Valley College	\$ 42,176,729
Riverside City College	
Total FTES	17,667
Direct Instructional & Academic Affairs Costs	73,220,730
Student Services, Business Services, and Other	24,796,647
Total Riverside City College	\$ 98,017,377

FY 2019/20 - Expense Budget (Exclude College Specific SPP)		
Norco	Moreno Valley	Riverside City
39,479,905	41,905,658	99,910,472

Revised BAM FINAL BUDGET - FY 2019/20 Using District-Wide Avg. based on FY 18/19 MEDIAN 19/20 Revenue Allocation Direct Instructional, Academic Affairs, Student Services, Business Services and Other Costs	
Norco College	
Total FTES	7,367
Direct Instructional & Academic Affairs Costs	28,749,112
Student Services, Business Services, and Other	11,084,844
Total Norco College	\$ 39,833,956
Moreno Valley College	
Total FTES	7,336
Direct Instructional & Academic Affairs Costs	31,154,281
Student Services, Business Services, and Other	11,030,546
Total Moreno Valley College	\$ 42,184,827
Riverside City College	
Total FTES	17,667
Direct Instructional & Academic Affairs Costs	71,467,474
Student Services, Business Services, and Other	26,583,960
Total Riverside City College	\$ 98,051,434

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FY 2019/20 - Expense Budget (Exclude College Specific SPP)			Revised BAM FINAL BUDGET - FY 2019/20 Using FY 18-19 Actual Cost 19/20 Revenue Allocation Direct Instructional, Academic Affairs, Student Services, Business Services and Other Costs	
			Norco College	
Norco	Moreno Valley	Riverside City	Total FTES	7,367
39,479,905	41,905,658	99,910,472	Direct Instructional & Academic Affairs Costs	28,040,467
			Student Services, Business Services, and Other	10,780,454
			Total Norco College \$	38,820,921
			Moreno Valley College	
			Total FTES	7,386
			Direct Instructional & Academic Affairs Costs	34,427,786
			Student Services, Business Services, and Other	10,735,467
			Total Moreno Valley College \$	45,163,253
			Riverside City College	
			Total FTES	17,667
			Direct Instructional & Academic Affairs Costs	10,236,943
			Student Services, Business Services, and Other	75,854,081
			Total Riverside City College \$	86,091,024

- o Committee reviewed and discussed the next steps or “To Do” list:
 - Analyze and justify “Unique” disciplines
 - Develop a treatment for “District Operations” costs
 - Establish the “Exchange Rate” (mean or median) for discipline categories
 - Model revenue flow through the revised BAM- determine true impacts to the college
 - Analyze/implement budget development improvements that allow for planning
 - Analyze strategic programs/considerations that impact the cost of an FTES
 - Further consider the “Comprehensive College” allocation
 - Prep for implementation of the revised BAM in 2020-21 budget year

5. Veteran’s Parking Space Proposal – Kevin Fleming (Handout)

- Dialogue and proposal initially developed through student discussions.
- Proposed parking spots would not be formally “monitored” for length of time or verification of veteran status. It would operate on the honor system.
- Recommendations from BFPC would be brought forward to the district parking committee for approval.
- Sgt. Kleveno stated he is on the district parking committee, and would take the item forward on behalf of the college.
- Committee discussed the topic and Andy Aldasoro proposed 4 spots (2 double-sided poles) for lot A, B, C, D, and STEM. The committee suggested perhaps only 2 spots (1 double-sided pole) for STEM to begin with, then re-visit when the Veterans Resource Center is built. The committee agreed for a grand total of 18 designated spots at Norco College.
- Kevin Fleming will update the proposal and provide to Sgt Kleveno for presentation to the district parking committee.

6. Facilities Master Plan Overview Discussion – Dr. Collins

- The Board of Trustees voted on the FMP last June and was approved with references to student housing and Orange County School of the Arts partnership being removed.

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- The proposed facility for OCSA was renamed to Arts and Humanities building for future development.
- A narrative to the FMP is currently being developed, which BFPC will review before it is presented as an informational item only to the board of trustees this fall. The narrative will detail space analysis, infrastructure overview, energy, and the FMP implementation plans.

7. Standing Items/Reports:

- Facilities Project Update – Dr. Collins (Handout)
 - Summary of college moves and projects was reviewed.
 - A domestic waterline break was reported last week and quickly repaired during the evening, which did not cause any instructional interruption. Contingency funds was used to cover this unexpected urgent expense.
 - Amphitheater tables and umbrellas are currently on order to encourage more students to utilize this large area.
 - Shade structure update: an architect has been selected and project is moving forward with an estimated completion date of Fall 2020 (Approximate cost \$400,000)
 - Faculty offices updates
 - Hydration stations for IT & ST building are planned for installation. These will provide students cold, filtered water for filling bottles and provide a drinking fountain. The Approximate cost is \$2000 to purchase and \$2000.00 to install. The cost is being split between Facilities and ASNC. Future stations will be SSV, STEM, Soccer field, etc.
 - Parking Lot A will cost approximately \$284,000 to upgrade (grind, refill, restripe) and is scheduled over the December holiday break.
 - Repairs ongoing to improve ADA access by lots WEQ, B, & D. Estimated completion date of October. This scope of work was identified in our ADA transition plan.
 - Soccer field replacement project is planned for February/March. The college was able to negotiate a price of approximately \$500,000 (which is about ½ the cost of a normal field). The college will be using bond funding to complete.
 - The Student Services (SSV) elevator needs complete overhaul. 2019/20 scheduled maintenance funds will be used for this important project. Operational repairs will wrap up within the next 2 weeks, but the total replacement will take some time and need to go out to bid.
 - The LED lighting project is being finalized. All funds encumbered for install of college-wide accent lighting and WEQ exterior lights, to be completed shortly.
 - The CACT building HVAC replacement project, also using Prop 39 funds, has been completed.
 - The Veterans Resource Center soil testing continues. We expect the results back in approximately 3 weeks. It is estimated the construction project could go to bid in January, with the goal to breaking ground sometime in the Spring/Summer.
 - The Early Childhood Education Center project planning is underway. Some ideas could be to relocate the program back to the STEM building or possibly update and upgrade the district owned STOKO center.

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- Safety & Emergency Preparedness Update – Justin Czerniak (Handout)
 - Welcome day report (143 new RAVE guardian sign ups)
 - Evacuation drill review, overall it went well.
 - Question was raised in regards to the standard of drills at private schools vs. public schools. (Fire drills vs. active shooter drills)
 - Future drills could be shelter in place or triage coordination.
 - All fire extinguishers have been serviced on entire campus.
 - Reminder about the Safety committee meeting tomorrow (Wed 9/11) from 9am-11am in CSS217.
 - Budget needs remain on going in the area of safety throughout campus (training, equipment, etc.) currently funded out of “one-time” funds.
- Technology & IMC Update – Dan Lambros (Handout)
 - College-wide classroom podium computer imaging project on going (estimate to be finished by December).
 - HUM 111 & IT108 replacement projector lamps in progress (also estimated to be finish by December).
 - IT101 is now being looked at for important upgrades.
 - Network outages continue through September (Saturdays 5:30pm-12:00am)
 - Dan will make sure the information is disseminated
 - Lab computers were replaced and IT is currently updating all the instructional classrooms.

8. Good of the Order

- None

9. Next Meeting: Tuesday, October 8, 2019 11:15am-12:45pm OC116

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Budget and Facilities Planning Council

September 10, 2019

TOPICS:

- **FY 18/19 End-of-Year Budget Performance Report (Fund 11 and Fund 12)**
- **Instructional Equipment (Fund 12)**
- **Lottery Funds (Fund 12)**
- **List of Grants -Handout (Fund 12)**
- **Holding Account Balances (Fund 11)**
- **NC FY 19/20 Proposed Expenditure Plan (OT funds)**
- **Budget Allocation Model Revision update**

Presenters: Dr. Michael T. Collins, VP Business Services
Esmeralda Abejar MBA, Director, Business Services

18-19 End-of-Year Budget Performance Report

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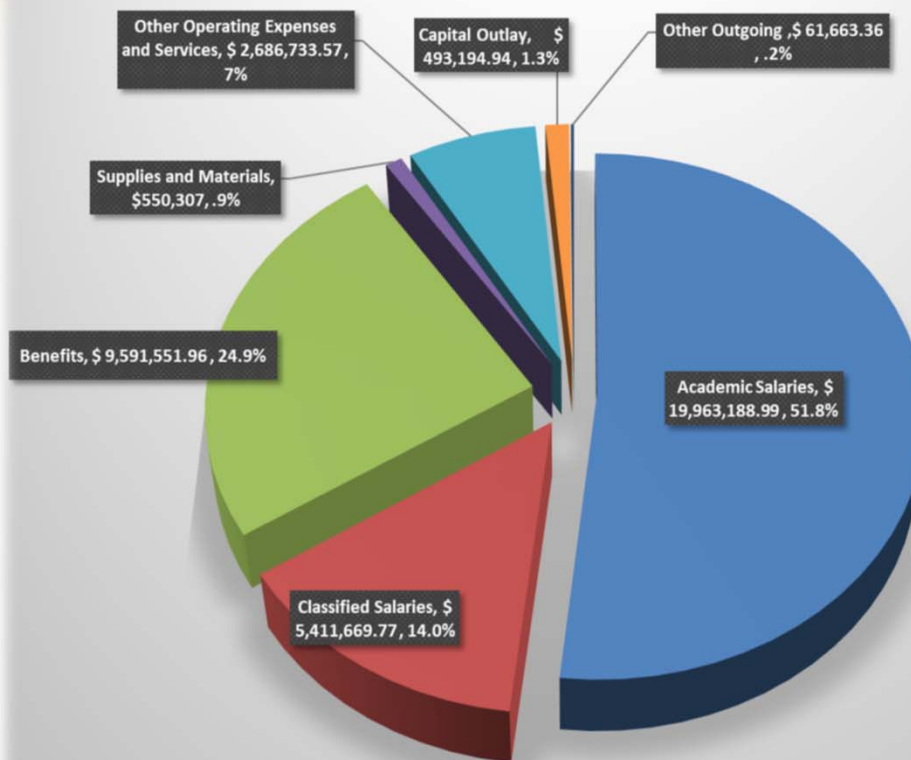
- End of the Year Budget Performance Report. *(Handout)*
- Fund 11 Revised budget = \$42,303,505.00
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 Balance = \$ 3,738,419.43 (Bal. includes holding accounts)

Fund 11 Ending balance minus holding account = \$139,000

18-19 End-of-Year Budget Performance Report

- PT & Overload, Academic, Inst. Salaries. 13xx's accounts overspent by \$901,434
- PT & Overload, Academic, Non-Inst. Salaries. 14xx's accounts overspent by \$448,859
- Overall savings in utilities \$89,724

Norco Actual Expenditures FY 18/19 (Fd 11)



18-19 End-of-Year Budget Performance Report

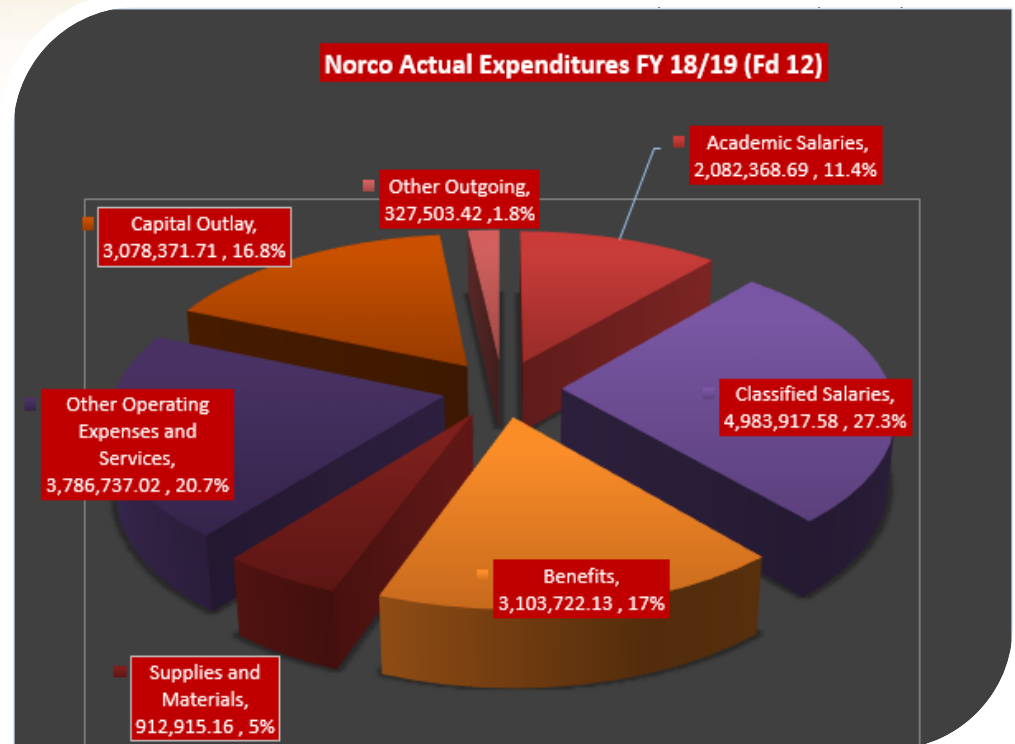
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Norco Actual Expenditures FY 18/19 (Fd 12)



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FY 18/19 Budget	605,146.00
FY 18/19 Expenses	560,373.00
Estimated Carryforward to FY 19/20	44,773.00
FY 2019/20 Revenue *	369,600.00
Total Budget FY 19/20 *	414,373.00
* As of 9/10/19	

Fund 12 Software and Equipment Purchases

Object	Object Code Description	Adopted Budget	Revised Budget	Rev/ Exp Net of Abatements	Balance as of 6/30/19
5649 Total	Computer Software Maint/Lic	645,313.00	238,528.00	157,091.49	81,436.51
5890 Total	Other Services	1,443,386.00	1,072,291.00	283,322.11	788,968.89
6226 Total	Remodel Projects	55,600.00	127,290.00	116,591.42	10,698.58
6227 Total	Fixtures & Fixed Equip	45,397.00	193,515.00	155,319.87	38,195.13
6481 Total	Equipment Additional \$200-49999	609,561.00	1,292,921.00	805,405.48	487,515.52
6482 Total	Equip Additional \$5000 >	158,903.00	321,719.00	333,072.16	-11,353.16
6485 Total	Comp Equip Additional \$200-4999	861,386.00	1,349,221.00	984,709.91	364,511.09
6486 Total	Comp Equip Additional \$5000	0.00	214,885.00	140,532.53	74,352.47
	Total	3,819,546.00	4,810,370.00	2,976,044.97	1,834,325.03

Norco Holding Accounts *(Handout)*

Projected Carryover balance to FY19/20:

Fund 11 - \$3,544,473

Fund 12 -\$7,226,263

Projected FY 2019/20 Budget :

Fund 11 - \$4,186,545

Fund 12 - \$7,666,799

NC FY 19/20 Proposed Expenditure Plan (One-Time Funds)	Amount
1% of 18/19 Expenditures per BAM requirement	385,651
Technology Replacement Program	450,000
Professional Development	25,000
Set Aside for Resource Allocation/Program Review	180,000
Marketing Initiatives	110,000
Parking Lot A	284,000
Sunshade Project	300,000
Scheduled Maintenance	100,000
Key Access Control	100,000
Way Finding	85,000
Total FY 19/20 Proposed Expenditure Plan	\$ 2,019,651

Budget Allocation Model Update

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

- Fair – Resource allocation decisions will be informed by objective, predictable, verifiable, and easily accessible data and will be made in an impartial and consistent manner.
- Equitable – Resources will be distributed in a manner that adequately supports the full array of programs offered at each college while ensuring compliance with statutory and regulatory requirements; efficient and strategic use of resources is expected, and inefficiencies will not be subsidized or supported.
- 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.

2020-21 BAM CONCEPT

- The District is primarily funded through apportionment, based on the number of Full-time Equivalent Students (FTES) we serve annually, even under the new Student Centered Funding Formula (SCFF) wherein enrollment comprises 70% of the apportionment calculation.
- The revised BAM is being developed using the concept of “FTES as Currency”.
- Each FTES generated has a value (currency) that can be assigned based on a “Standard” or “Exchange Rate” for each instructional program or discipline.
- The BAM will use the FTES “Exchange Rates” that are developed to allocate resources to the colleges.
- Revised BAM will be implemented in the 2020-21 fiscal year.
- 2019-20 fiscal year is a “hold harmless” year, expense budgets are not impacted.

Procedural Steps in 2018-19

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

Procedural Steps in 2018-19 (cont.)

- Disciplines were grouped into the following categories to derive consistency and comparability among the college:
 - **STEM**
 - **Liberal Arts**
 - **CTE**
 - **“Unique” (Defined as a discipline only offered at one college)**
- Instructional Discipline Cost per FTES by category, was accumulated for each of the following fiscal years, 2015-16, 2016-17, 2017-18 and 2018-19 (estimated), to calculate an average cost per FTES.
 - o This was done to smooth out year-over-year cost fluctuations and;
 - o To provide for comparison between the colleges for common disciplines.

FTES Cost Comparison - Mean vs. Median Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)				
STEM	FY 15/16	FY 16/17	FY 17/18	FY 18/19
NC Cost Per FTES - STEM	\$ 2,592	\$ 2,671	\$ 3,008	\$ 3,407
MVC Cost Per FTES - STEM	\$ 2,780	\$ 2,920	\$ 3,273	\$ 3,840
RCC Cost Per FTES - STEM	\$ 2,902	\$ 2,916	\$ 3,184	\$ 3,489
RCCD Median	\$ 2,780	\$ 2,916	\$ 3,184	\$ 3,489
RCCD Mean	\$ 2,758	\$ 2,836	\$ 3,155	\$ 3,579
Liberal Arts	FY 15/16	FY 16/17	FY 17/18	FY 18/19
NC Cost Per FTES - Liberal Arts	\$ 2,692	\$ 2,827	\$ 3,146	\$ 3,395
MVC Cost Per FTES - Liberal Arts	\$ 2,878	\$ 3,172	\$ 3,298	\$ 3,931
RCC Cost Per FTES - Liberal Arts	\$ 3,199	\$ 3,146	\$ 3,412	\$ 3,521
RCCD Median	\$ 2,878	\$ 3,146	\$ 3,298	\$ 3,521
RCCD Mean	\$ 2,923	\$ 3,048	\$ 3,285	\$ 3,616
CTE	FY 15/16	FY 16/17	FY 17/18	FY 18/19
NC - Cost Per FTES - CTE	\$ 3,402	\$ 3,398	\$ 3,636	\$ 3,779
MVC - Cost Per FTES - CTE	\$ 3,627	\$ 3,319	\$ 3,623	\$ 5,195
RCC - Cost Per FTES - CTE	\$ 2,920	\$ 3,001	\$ 3,080	\$ 3,115
RCCD Median	\$ 3,402	\$ 3,319	\$ 3,623	\$ 3,779
RCCD Mean	\$ 3,316	\$ 3,239	\$ 3,446	\$ 4,030

Budget Allocation Budget (BAM)

FY 2019/20 - Expense Budget (Exclude College Specific SPP)		
Norco	Moreno Valley	Riverside City
39,479,905	41,905,658	99,910,472

Revised BAM	
FINAL BUDGET - FY 2019/20	
FY 18/19 MEAN	
19/20 Revenue Allocation	
Direct Instructional, Academic Affairs, Student Services, Business Services and Other Costs	
Norco College	
Total FTES	7,367
Direct Instructional & Academic Affairs Costs	29,544,512
Student Services, Business Services, and Other	10,339,579
Total Norco College \$	39,884,091
Moreno Valley College	
Total FTES	7,336
Direct Instructional & Academic Affairs Costs	31,880,375
Student Services, Business Services, and Other	10,296,394
Total Moreno Valley College \$	42,176,769
Riverside City College	
Total FTES	17,667
Direct Instructional & Academic Affairs Costs	73,220,710
Student Services, Business Services, and Other	24,796,647
Total Riverside City College \$	98,017,357



Budget Allocation Budget (BAM)

Revised BAM	
FINAL BUDGET - FY 2019/20	
Using District-Wide Avg. based on FY 18/19 MEDIAN	
19/20 Revenue Allocation	
Direct Instructional, Academic Affairs, Student Services, Business Services and Other Costs	
Norco College	
Total FTES	7,367
Direct Instructional & Academic Affairs Costs	28,749,112
Student Services, Business Services, and Other	11,084,844
Total Norco College \$	39,833,956
Moreno Valley College	
Total FTES	7,336
Direct Instructional & Academic Affairs Costs	31,154,281
Student Services, Business Services, and Other	11,038,546
Total Moreno Valley College \$	42,192,827
Riverside City College	
Total FTES	17,667
Direct Instructional & Academic Affairs Costs	71,467,474
Student Services, Business Services, and Other	26,583,960
Total Riverside City College \$	98,051,434

FY 2019/20 - Expense Budget (Exclude College Specific SPP)		
Norco	Moreno Valley	Riverside City
39,479,905	41,905,658	99,910,472

Budget Allocation Budget (BAM)

FY 2019/20 - Expense Budget (Exclude College Specific SPP)		
Norco	Moreno Valley	Riverside City
39,479,905	41,905,658	99,910,472

Revised BAM	
FINAL BUDGET - FY 2019/20	
Using FY 18-19 Actual Cost	
19/20 Revenue Allocation	
Direct Instructional, Academic Affairs, Student Services, Business Services and Other Costs	
Norco College	
Total FTEs	7,367
Direct Instructional & Academic Affairs Costs	28,040,467
Student Services, Business Services, and Other	10,780,494
Total Norco College	\$ 38,820,961
Moreno Valley College	
Total FTEs	7,336
Direct Instructional & Academic Affairs Costs	34,427,786
Student Services, Business Services, and Other	10,735,467
Total Moreno Valley College	\$ 45,163,253
Riverside City College	
Total FTEs	17,667
Direct Instructional & Academic Affairs Costs	70,239,942
Student Services, Business Services, and Other	25,854,061
Total Riverside City College	\$ 96,094,003

“TO DO” Tasks in 2019-20

- Analyze and justify “Unique” disciplines
- Develop a treatment for “District Operations” costs
- Establish the “Exchange Rate” (mean or median) for discipline categories
- Model revenue flow through the revised BAM- determine true impacts to the college
- Analyze/implement budget development improvements that allow for planning
- Analyze strategic programs/considerations that impact the cost of an FTES
- Further consider the “Comprehensive College” allocation
- Prep for implementation of the revised BAM in 2020-21 budget year

Questions?

Norco- Budget Performance Report 18-19-(June 30, 2019) BFPC

NORCO COLLEGE				BUDGET PERFORMANCE REPORT															
Fund: 11		Resource: 1000		FY 2018/19															
Object	Object Description	Prior Year Actual	Current Year Revised Budget	ACTUALS													Balance	% Used	
				JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	YTD			
1110	INSTRUCTORS, FULL TIME	6,541,376.76	7,437,067.00	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	552,816.98	561,974.36	457,434.45	6,635,667.33	801,399.67	89.22%	
1160	INSTRUCTORS, SUBSTITUTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1170	INSTRUCTORS, RELEASE / REASSIGN TIME	61,403.16	65,910.00	5,360.07	5,360.07	5,360.07	5,360.07	5,360.07	5,360.07	5,314.19	5,314.19	5,845.68	4,925.32	4,654.62	5,574.98	63,789.40	2,120.60	96.78%	
1180	INSTRUCTORS, SABBATICAL	-	51,093.00	10,417.92	10,417.92	10,417.92	10,417.92	10,417.92	10,417.92	10,417.92	10,417.92	10,417.92	10,417.92	10,417.92	10,417.92	125,015.04	(73,922.04)	244.68%	
11xx	FT, Academic Inst Salary	6,602,779.92	7,554,070.00	480,882.96	580,010.57	583,385.20	591,868.86	594,028.60	593,563.56	588,716.96	598,941.83	594,438.76	568,160.22	577,046.90	473,427.35	6,824,471.77	729,598.23	90.34%	
1218	ACADEMIC MANAGERS FULL TIME	1,729,675.43	2,084,773.00	184,120.29	176,778.08	176,778.08	159,068.15	169,630.08	177,539.44	164,568.90	172,736.81	172,438.60	172,436.63	172,453.60	331,591.04	2,230,139.70	(145,366.70)	106.97%	
1219	COUNSELORS / LIBRARIANS / COORDINATORS	1,535,613.88	1,762,762.00	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	183,319.29	181,124.61	152,885.62	2,058,734.56	(295,972.56)	116.79%	
1280	ACADEMIC ADMINISTRATORS, SABBATICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12xx	FT, Academic, Non-Inst Salary	3,265,289.31	3,847,535.00	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	355,755.92	353,578.21	484,476.66	4,288,874.26	(441,339.26)	111.47%	
1330	INSTRUCTORS, PART TIME FALL	2,089,515.69	2,311,191.00	-	-	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%	
1331	INSTRUCTORS, PART TIME SUMMER (ODD YR)	291,260.56	350,468.00	-	-	-	-	-	-	-	-	-	-	-	335,055.80	335,055.80	15,412.20	95.60%	
1332	INSTRUCTORS, PART TIME WINTER	468,610.09	501,325.00	-	-	-	-	-	-	268,788.72	5,710.54	266,621.47	-	-	-	541,120.73	(39,795.73)	107.94%	
1333	INSTRUCTORS, PART TIME SPRING	2,003,673.18	1,753,959.00	(6,762.64)	-	5,825.72	7,342.17	-	-	-	5,140.99	469,573.95	474,053.68	965,734.32	475,711.25	2,396,619.44	(642,660.44)	136.64%	
1334	INSTRUCTORS, PART TIME SUMMER (EVEN YR)	303,845.47	193,553.00	-	324,192.35	-	-	-	-	-	-	-	-	-	6,150.11	330,342.46	(136,789.46)	170.67%	
1335	INSTRUCTORS, FULL TIME OVERLOAD FALL	427,209.38	446,000.00	-	-	100,436.34	105,527.50	103,334.65	104,336.87	-	-	-	-	-	-	413,635.36	32,364.64	92.74%	
1336	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (EVEN YR)	219,913.38	140,472.00	214,406.98	-	-	-	-	-	-	-	-	-	-	(79.90)	214,327.08	(73,855.08)	152.58%	
1337	INSTRUCTORS, FULL TIME OVERLOAD WINTER	498,364.72	527,464.00	-	-	-	-	-	-	259,744.95	263,502.35	-	-	-	-	523,247.30	4,216.70	99.20%	
1338	INSTRUCTORS, FULL TIME OVERLOAD SPRING	397,242.47	369,128.00	-	-	-	-	-	-	-	102,609.08	111,289.88	114,895.31	102,140.80	1,667.47	432,602.54	(63,474.54)	117.20%	
1339	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR)	196,539.31	243,355.00	-	-	-	-	-	-	-	-	-	-	-	249,189.86	249,189.86	(5,834.86)	102.40%	
1360	INSTRUCTORS, SUBSTITUTES	19,190.82	-	(534.73)	1,823.04	69.58	1,855.18	1,593.57	3,990.68	1,883.86	688.56	3,084.64	3,863.03	3,906.76	1,569.07	23,793.24	(23,793.24)	-	
1370	INSTRUCTORS, EXTRA DUTY	21,138.00	22,148.00	958.00	3,088.40	958.00	9,275.60	1,819.20	4,153.60	4,153.60	958.00	958.00	958.00	958.00	958.00	29,196.40	(7,048.40)	131.82%	
1371	INSTRUCTORS, LARGE LECTURE STIPENDS	44,494.32	166,799.00	588.93	549.93	-	-	7,653.48	7,377.32	-	-	1,177.86	5,299.50	7,887.60	-	30,534.62	136,264.38	18.31%	
13xx	PT & Overload, Academic, Inst Salary	6,980,997.39	7,025,862.00	208,656.54	329,653.72	114,292.35	1,104,096.38	122,677.30	601,981.81	1,463,889.04	379,424.06	852,705.80	599,069.52	1,080,627.48	1,070,221.66	7,927,295.66	(901,433.66)	112.83%	
1439	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS	614,459.95	328,204.00	18,693.66	180,617.46	17,919.42	135,679.62	21,105.01	79,498.29	28,425.26	16,123.21	27,309.57	53,906.18	113,001.96	99,595.86	791,875.50	(463,671.50)	241.28%	
1460	LONG TERM SUBSTITUTES FOR COUNSELORS / LIBRARIANS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS	39,336.05	7,407.00	-	-	-	-	3,766.14	276.17	348.48	(2,178.00)	-	522.72	392.04	4,094.64	1,350.36	8,572.55	(1,165.55)	115.74%
1470	NONINSTRUCTIONAL SALARIES, OTHER EXTRA DUTY	165.57	-	(165.57)	-	-	-	-	-	-	-	-	165.57	-	-	-	-	-	
1479	EXTRA DUTY STIPENDS	93,657.79	77,593.00	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	8,121.64	13,116.54	6,716.94	85,754.53	(8,161.53)	110.52%	
1490	ACADEMIC SPECIAL PROJECTS	17,377.60	60,484.00	-	7,077.70	12,396.31	-	-	-	-	4,646.48	500.00	8,245.23	-	3,479.00	36,344.72	24,139.28	60.09%	
14xx	PT & Overload, Academic, Non-Inst Salary	764,996.96	473,688.00	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	70,830.66	130,213.14	111,142.16	922,547.30	(448,859.30)	194.76%	
	Academic Salaries	17,614,063.58	18,901,155.00	1,039,130.33	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	1,593,816.32	2,141,465.73	2,139,267.83	19,963,188.99	(1,062,033.99)	105.62%	
2117	CLASSIFIED FULL TIME SUPERVISOR	121,514.12	84,083.00	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	6,765.58	6,765.58	7,027.46	81,448.84	2,634.16	96.87%	
2118	CLASSIFIED FULL TIME ADMINISTRATOR	472,819.88	739,383.00	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	62,212.99	68,969.17	70,503.94	716,543.57	22,839.43	96.91%	

Norco- Budget Performance Report 18-19-(June 30, 2019) BFPC

NORCO COLLEGE				BUDGET PERFORMANCE REPORT															
Fund:		11	Resource:	1000	FY 2018/19														
Object	Object Description	Prior Year	Current Year	ACTUALS													Balance	% Used	
		Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	YTD			
3170	CALSTRS ON-BEHALF NON-INSTRUCTIONAL ACADEMIC	1,801.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3220	CLASSIFIED PERS	621,398.25	850,414.00	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	73,628.22	74,080.33	37,701.10	806,298.80	44,115.20	94.81%	
3230	NON-INSTRUCTIONAL PERS	125,778.77	164,495.00	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	11,737.77	11,737.77	10,585.31	149,358.42	15,136.58	90.80%	
3320	CLASSIFIED FICA	254,910.29	289,209.00	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	25,857.30	26,338.56	11,686.62	282,742.13	6,466.87	97.76%	
3325	CLASSIFIED MEDICARE	62,621.27	71,210.00	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	6,456.99	6,549.86	2,995.68	70,102.37	1,107.63	98.44%	
3330	NON - INSTRUCTIONAL FICA	48,572.03	49,388.00	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	4,346.38	4,197.73	4,372.21	48,403.53	984.47	98.01%	
3335	NON - INSTRUCTIONAL ACADEMIC MEDICARE -COUNSEI	58,266.45	64,830.00	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	6,164.15	7,034.15	8,383.32	75,396.78	(10,566.78)	116.30%	
3420	CLASSIFIED HEALTH & WELFARE	1,320,310.70	1,631,866.00	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	156,032.32	154,643.35	264,789.52	1,503,355.58	128,510.42	92.12%	
3430	NON - INSTRUCTIONAL HEALTH & WELFARE (COUNSELO	794,705.04	897,201.00	3,231.36	3,658.74	3,635.77	94,237.62	86,568.87	91,613.49	90,225.82	93,094.68	92,626.97	93,402.58	93,403.55	182,261.28	927,960.73	(30,759.73)	103.43%	
3460	OPEB, CL EMPLOYEES	9,393.65	9,921.00	766.43	792.00	856.29	961.91	854.14	975.03	875.58	1,030.83	865.89	908.07	1,108.88	550.21	10,545.26	(624.26)	106.29%	
3470	OPEB, OTHER CE EMPLOYEES	8,023.99	8,947.00	699.17	1,094.51	757.14	939.74	676.18	848.22	845.25	769.11	781.51	853.13	974.47	1,158.91	10,397.34	(1,450.34)	116.21%	
3520	CLASSIFIED SUI	12,127.85	22,754.00	186.47	192.93	208.96	1,130.31	207.19	214.09	213.61	3,854.81	212.84	67.88	225.81	2,196.47	8,911.37	13,842.63	39.16%	
3530	NON - INSTRUCTIONAL SUI - (COUNSELORS / LIBRARIAN	5,414.42	12,496.00	174.55	272.98	188.75	847.41	168.69	211.31	210.61	2,858.56	194.71	50.86	242.59	1,686.19	7,107.21	5,388.79	56.88%	
3620	CLASSIFIED WC	39,815.69	79,162.00	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	7,118.04	7,340.76	3,731.55	73,480.05	5,681.95	92.82%	
3630	NON - INSTRUCTIONAL WC - COUNSELORS / LIBRARIANS	37,350.73	71,335.00	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	6,825.30	7,744.47	9,270.77	77,855.53	(6,520.53)	109.14%	
3900	OTHER BENEFITS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3910	OTHER BENEFITS, TEACHERS AND AIDES	206.55	-	-	-	-	-	-	-	-	-	-	-	-	4.75	4.75	(4.75)	-	
3920	OTHER BENEFITS, CL EMPLOYEES	3,607.62	-	-	-	-	-	-	-	-	-	-	-	-	3,680.66	3,680.66	(3,680.66)	-	
3930	OTHER BENEFITS, OTHER CE EMPLOYEES	1,119.15	-	-	-	-	-	-	-	-	-	-	-	-	740.22	740.22	(740.22)	-	
3912	PAYPRO 125 PLANS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3999	PAYROLL TAX ADJUSTMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Non-Instructional Benefits		3,988,994.32	4,796,897.00	177,006.48	215,096.51	197,232.46	407,513.10	409,691.28	435,162.55	436,969.22	449,355.42	428,339.55	450,771.35	462,047.79	603,088.61	4,672,274.32	124,622.68	97.40%	
Benefits		8,962,987.88	9,930,915.00	322,116.80	386,825.85	347,270.70	789,711.51	783,510.30	892,765.87	1,031,556.22	885,593.79	926,384.83	896,531.31	988,092.64	1,341,192.14	9,591,551.96	339,363.04	96.58%	
Total Salaries & Benefits		31,382,409.41	34,200,398.00	1,779,799.51	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	3,234,503.26	2,969,373.22	3,631,980.46	3,753,288.53	34,966,410.72	(766,012.72)	102.24%	
4230	REFERENCE BOOKS / MATERIALS	134.22	12,613.00	-	-	-	-	-	-	-	132.61	-	-	-	4,590.34	4,722.95	7,890.05	37.45%	
4320	INSTRUCTIONAL SUPPLIES	13,419.84	24,800.00	-	-	-	-	1,946.45	-	134.91	1,183.44	438.85	987.13	914.83	1,115.99	6,721.60	18,078.40	27.10%	
4330	PERIODICALS / MAGAZINES / SUBSCRIPTIONS INCLUDIN	26.00	109.00	26.00	-	-	-	-	-	-	-	-	-	-	-	26.00	83.00	23.85%	
4351	INSTRUCTIONAL MEDIA	-	1,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000.00	0.00%	
4360	TESTS	195.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4370	COMMENCEMENT - OTHER THAN ADMISSIONS & RECC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4510	MAINTENANCE SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4520	CUSTODIAL SUPPLIES	61,160.76	47,054.00	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	4,004.55	-	7,825.11	47,004.99	49.01	99.90%	
4530	GROUND / GARDEN SUPPLIES	32,551.34	40,038.00	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	4,797.21	3,723.62	13,640.06	40,719.36	(681.36)	101.70%	
4540	HEALTH SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4555	COPY / PRINTING	20,255.40	11,515.00	-	-	-	-	341.56	-	3,915.56	-	-	-	3,480.32	9,219.48	16,956.92	(5,441.92)	147.26%	
4575	SOFTWARE - LESS THAN \$200 OR USEFUL LIFE OF LESS T	-	4,747.00	-	-	-	-	108.20	-	-	-	-	2,542.16	-	(108.20)	2,542.16	2,204.84	53.55%	
4580	THEATRE SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4590	OFFICE SUPPLIES	143,721.30	929,444.00	417.10	8,435.08	14,455.02	7,820.59	9,493.72	6,143.23	9,056.25	13,746.14	11,461.80	10,774.98	15,283.54	50,128.40	157,215.85	772,228.15	16.92%	
4591	PURCHASE / COST OF GOODS SOLD - USE RESTRICTED T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4592	MAJOR GIFTS CAMPAIGN - CLEARING ACCOUNT FOR BU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4599	CONTRACT EDUCATION - INSTRUCTIONAL SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4630	TIRES AND TUBES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4644	REPAIR PARTS - (PARTS ONLY -- LABOR PROVIDED BY RC	40,875.70	69,007.00	2,108.50	3,668.54	4,382.65	4,731.88	1,544.84	1,369.51	5,407.56	2,934.19	3,827.16	3,123.08	4,137.88	34,882.31	72,118.10	(3,111.10)	104.51%	
4690	TRANSPORTATION SUPPLIES, INCLUDING FUEL	4,917.69	10,196.00	273.25	455.13	554.58	1,096.26	382.16	437.72	1,522.44	10.02	1,649.51	1,016.04	1,168.84	(300.06)	8,265.89	1,930.11	81.07%	
4710	FOOD -- FUNDING SOURCE OTHER THAN GENERAL FUNI	-	900.00	-	-	-	-	-	-	-	-	-	-	-	789.16	789.16	110.84	87.68%	
4711	PROTEIN - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4712	DESSERT - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4713	DAIRY - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4714	PRODUCE - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4715	BEVERAGE - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4716	BREAD - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4717	GROCERIES - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4720	SUBSIDIZED MEALS - (RESOURCE 3200 AND 3300)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4790	OTHER SUPPLIES - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4791	PAPER PRODUCTS- (RESOURCE 3200 AND 3300)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4792	CLEANING SUPPLIES - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4793	KITCHEN EXPENDABLES - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4999	OUT OF STATE SALES TAX HOLDING FOR ACCOUNTS PAY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Supplies & Materials		317,257.25	1,151,423.00	4,190.03	16,304.41	28,460.64	19,045.55	21,098.86	16,791.33	26,192.40	22,555.92	24,707.07	27,245.15	28,709.03	121,782.59	357,082.98	794,340.02	31.01%	
5045	POSTAGE / SHIPPING	51.23	224.00	-	-	-	-	-	-	-	-	-	-	-	-	-	224.00	0.00%	
5110	CONSULTANTS	9,550.00	364,554.00	-	-	-	-	-	4,000.00	10,975.00	1,500.00	-	8,500.00	190,443.97	89,350.13	304,769.10	59,784.90	83.60%	
5120	LECTURERS	5,200.00	8,900.00	-	-	-	5,000.00	-	-	-	-	-	3,500.00	-	200.00	8,700.00	200.00	97.75%	
5130	DOCTORS / NURSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5151	TEMPORARY SERVICES	10,975.00	5,201.00	-	850.00	-	350.00	-	-	-	-	-	-	-	3,450.00	4,650.00	551.00	89.41%	
5160	AMBULANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5192	SCOUTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5194	FILMING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Norco- Budget Performance Report 18-19-(June 30, 2019) BFPC

NORCO COLLEGE				BUDGET PERFORMANCE REPORT														
Fund: 11		Resource:	1000	FY 2018/19														
Object	Object Description	Prior Year	Current Year	ACTUALS													Balance	% Used
		Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	YTD		
5195	ENTRY FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5197	GRANT / CONTRACT SUB-AGREEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5198	PROFESSIONAL SERVICES	29,528.19	96,678.00	-	-	1,650.00	7,390.00	600.00	217.19	4,208.00	960.00	-	2,104.00	65,304.80	(35,062.36)	47,371.63	49,306.37 49.00%	
5210	MILEAGE / TOLL FEES	5,799.52	8,450.00	-	527.02	253.43	356.05	771.03	678.65	1,025.67	436.98	631.63	705.47	789.64	2,496.82	8,672.39	(222.39) 102.63%	
5211	MEETING EXPENSES	2,966.82	1,147.00	-	-	-	-	-	-	1,146.83	-	-	-	-	-	1,146.83	0.17 99.99%	
5219	TRAVEL EXPENSES - NON-RCCD EMPLOYEES / STUDENTS	10,371.30	2,265.00	-	-	-	340.00	552.70	-	474.37	(117.82)	-	-	-	2,848.88	4,098.13	(1,833.13) 180.93%	
5220	CONFERENCES (INCLUDING WEBINAR PROGRAMS)	76,766.74	88,893.00	15,780.28	4,611.08	4,921.40	6,088.32	1,629.66	2,786.20	6,962.40	(1,119.70)	6,376.40	2,609.09	12,352.30	9,062.50	72,059.93	16,833.07 81.06%	
5250	TRAVEL EXPENSES - EMPLOYEE CANDIDATES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5310	MEMBERSHIP / DUES	20,985.73	69,763.00	3,830.00	6,239.10	25,391.00	300.00	100.00	440.00	7,050.00	-	250.00	300.00	676.00	44.68	44,620.78	25,142.22 63.96%	
5400	INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5410	FIRE AND THEFT INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5420	LIABILITY INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5421	GENERAL LIABILITY AND PROPERTY EXPENSE	269,036.66	392,930.00	-	-	(9.08)	78,218.65	41,864.66	23,925.51	33,908.63	-	77,091.49	-	70,048.72	80,946.53	405,995.11	(13,065.11) 103.33%	
5430	FIDELITY BOND PREMIUMS	-	1,265.00	1,265.00	-	-	-	-	-	-	-	-	-	-	-	1,265.00	- 100.00%	
5440	STUDENT INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5450	INSURANCE CLAIMS EXPENSE (EXTERNAL INS CO)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5451	SELF INSURANCE CLAIMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5510	NATURAL GAS	153,582.07	206,638.00	-	11,198.73	3,174.03	36,805.19	17,372.57	5,662.49	48,781.47	10,272.63	14,245.55	20,293.43	32,418.31	17,640.59	217,864.99	(11,226.99) 105.43%	
5520	ELECTRICITY	423,575.14	508,748.00	-	76,379.95	60,345.05	3,922.56	83,728.23	45,756.14	(6,877.95)	9,022.98	1,998.70	58,494.07	2,183.43	103,104.21	438,057.37	70,690.63 86.10%	
5530	WATER	148,404.59	137,320.00	-	10,515.08	11,616.03	14,751.35	14,511.15	13,073.83	10,212.95	9,019.91	9,081.47	9,913.55	10,970.79	23,909.38	137,575.49	(255.49) 100.19%	
5540	TELEPHONE	7,239.26	36,585.00	809.42	831.63	1,317.02	-	-	1,213.00	-	-	1,198.97	1,199.82	2,005.56	1,353.86	9,929.28	26,655.72 27.14%	
5541	CELLULAR TELEPHONE	24,642.03	29,878.00	153.26	-	4,459.50	2,106.13	2,188.82	(18.81)	3,977.71	2,451.30	2,133.61	1,666.55	1,803.74	2,791.21	23,713.02	6,164.98 79.37%	
5550	LAUNDRY AND CLEANING	9,486.59	9,501.00	-	1,386.88	666.84	935.35	837.99	709.82	1,018.77	26.75	1,216.28	1,172.19	308.66	1,169.85	9,449.38	51.62 99.46%	
5560	TOWEL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5570	WASTE DISPOSAL	41,850.20	40,992.00	2,740.90	1,896.72	2,188.38	6,532.00	1,896.72	2,446.17	2,455.07	7,584.36	1,896.72	2,789.55	910.73	10,010.45	43,347.77	(2,355.77) 105.75%	
5610	COUNTY CONTRACTS	29,050.00	30,975.00	-	-	-	-	-	-	-	-	-	-	(122.92)	29,486.70	29,363.78	1,611.22 94.80%	
5621	CATALOG PRINTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5622	CLASS SCHEDULE PRINTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5630	RENTS AND LEASES	92,717.60	114,240.00	-	16,162.86	128.49	4,366.58	106.08	52.80	3,992.44	-	60,826.94	202.29	(147.67)	30,181.94	115,872.75	(1,632.75) 101.43%	
5631	FILM RENTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5632	SCENIC RENTALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5633	COSTUME RENTALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5644	REPAIR SERVICES - PERFORMED BY AN OUTSIDE VENDOR	262,562.59	331,606.00	2,308.22	13,305.07	43,630.99	5,615.18	16,691.07	9,710.69	17,000.46	117,741.13	16,857.22	7,497.17	14,441.55	46,183.53	310,982.28	20,623.72 93.78%	
5649	COMPUTER / SOFTWARE - MAINTENANCE / LICENSE	56,735.60	55,578.00	-	16,837.95	2,717.00	99.00	99.00	2,147.99	-	1,299.00	-	10,249.00	3,096.41	(90.04)	36,455.31	19,122.69 65.59%	
5650	TRANSPORTATION CONTRACTS	1,133.86	650.00	-	-	-	-	-	-	-	-	-	-	-	(435.00)	(435.00)	1,085.00 -66.92%	
5660	TRANSPORTATION IN LIEU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5691	GOVERNMENTAL FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5710	AUDIT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5720	ELECTIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5730	LEGAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5740	ADVERTISING - MAY INCLUDE SPONSORSHIP IF OUR ON	21,747.70	75,296.00	2,000.00	2,140.00	3,000.00	1,725.00	590.00	-	4,250.00	11,110.35	395.00	-	450.00	4,309.88	29,970.23	45,325.77 39.80%	
5790	OTHER - (FEES FOR LICENSES, PERMITS, PROCESSING, CI	10,244.69	42,616.00	-	1,347.93	4,160.86	(49.32)	901.74	4,946.00	1,772.82	2,290.35	1,868.01	-	3,384.73	3,101.59	23,724.71	18,891.29 55.67%	
5810	APPRAISALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5820	INTEREST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5821	STRS PENALTIES & INTEREST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5822	TRAN EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5830	SURVEYS	-	19,020.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5840	PHYSICALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5850	FINGERPRINTS	402.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5855	PRE-EMPLOYMENT TESTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5861	THEFT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5863	BODILY INJURY EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5870	CONSORTIUM EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5880	DAMAGE TO PERSONAL PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5881	DAMAGE TO DISTRICT PROPERTY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5890	OTHER SERVICES	387,142.26	620,940.00	1,664.44	7,686.42	6,129.39	8,578.51	4,825.12	12,747.53	6,810.45	(2,177.11)	14,449.95	144,550.06	4,074.41	83,416.99	292,756.16	328,183.84 47.15%	
5891	SALES TAX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5892	BANK CHARGES	48,010.09	41,118.00	3,346.86	-	3,972.15	11,508.48	3,250.57	(17.33)	3,355.92	5,200.01	4,243.94	7,506.63	1,270.40	2,099.52	45,737.15	(4,619.15) 111.23%	
5893	RETURNED ITEMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5894	INTER - LIBRARY LOANS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5899	ADMINISTRATIVE CONTINGENCY	-	3,059,541.00	-	-	-	-	-	-	-	-	-	-	-	-	-	3,059,541.00 0.00%	
5910	INDIRECT CHARGES (GRANTS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Services & Operating Expenses		2,159,757.46	6,401,512.00	33,898.38	171,916.42	179,712.48	194,939.03	192,517.11	130,477.87	167,183.51	175,501.12	217,103.13	292,907.87	416,663.56	513,913.09	2,686,733.57	3,714,778.43 41.97%	
6111	SITE - ADVERTISING & LEGAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6112	SITE - APPRAISAL & INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6113	SITE - PURCHASE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6119	SITE - OTHER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Norco- Budget Performance Report 18-19-(June 30, 2019) BFPC

NORCO COLLEGE				BUDGET PERFORMANCE REPORT														
Fund: 11		Resource: 1000		FY 2018/19														
Object	Object Description	Prior Year	Current Year	ACTUALS												Balance	% Used	
		Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN			YTD
	Sites	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6121	ADVERTISING & LEGAL	1,872.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6122	ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6123	ARCHITECT'S FEES	19,901.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6124	TESTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6125	DEMOLITION / GRADING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6126	CONSTRUCTION CONTRACT	124,115.94	329,993.00	-	-	99,417.50	-	-	109,952.50	-	53,712.05	-	-	40,234.40	5,273.68	308,590.13	21,402.87	93.51%
6127	FIXTURES & FIXED EQUIPMENT	770.49	847.00	-	-	-	-	-	-	-	-	-	-	(0.23)	119.62	119.39	727.61	14.10%
6128	INSPECTION	6,496.00	1,455.00	-	(548.50)	1,010.75	-	248.00	744.00	-	-	-	-	-	-	1,454.25	0.75	99.95%
6129	OTHER	-	2,528.00	-	-	-	-	-	-	-	-	-	-	-	-	-	2,528.00	0.00%
	Site Improvement	153,155.43	334,823.00	-	(548.50)	100,428.25	-	248.00	110,696.50	-	53,712.05	-	-	40,234.17	5,393.30	310,163.77	24,659.23	92.64%
6210	PURCHASE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6211	ADVERTISING / LEGAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6212	ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6213	ARCHITECT'S FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6214	TESTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6215	DEMOLITION / GRADING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6216	CONSTRUCTION CONTRACT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6217	FIXTURES & FIXED EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6218	INSPECTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6219	OTHER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	New Buildings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6221	ADVERTISING / LEGAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6222	ENGINEERING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6223	ARCHITECT'S FEES	-	9,900.00	-	-	-	-	-	-	-	-	-	-	-	-	-	9,900.00	0.00%
6224	TESTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6225	DEMOLITION / GRADING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6226	REMODEL PROJECTS	42,937.55	42,086.00	-	-	-	-	-	9,000.00	-	2,853.40	-	-	-	30,205.74	42,059.14	26.86	99.94%
6227	FIXTURES & FIXED EQUIPMENT	25,258.88	21,123.00	-	-	-	1,690.59	1,503.13	-	3,619.38	-	-	1,163.62	2,740.00	8,575.96	19,292.68	1,830.32	91.33%
6228	INSPECTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6229	OTHER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Building Remodel	68,196.43	73,109.00	-	-	-	1,690.59	1,503.13	9,000.00	3,619.38	2,853.40	-	1,163.62	2,740.00	38,781.70	61,351.82	11,757.18	83.92%
6310	LIBRARY BOOKS / PURCHASE	-	1,500.00	-	-	-	-	1,500.00	-	-	-	-	-	-	(1,500.00)	-	1,500.00	0.00%
6311	LIBRARY MEDIA MATERIAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6312	LIBRARY SUBSCRIPTIONS FOR DATABASE & PRINT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Library Books	-	1,500.00	-	-	-	-	1,500.00	-	-	-	-	-	-	(1,500.00)	-	1,500.00	0.00%
6481	EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999	69,291.85	89,963.00	-	11,617.42	6,098.44	-	-	-	20,732.32	9,259.14	402.60	642.16	5,063.50	26,854.74	80,670.32	9,292.68	89.67%
6482	EQUIPMENT NEW ADDITIONAL - OVER \$5,000	43,613.43	8,959.00	-	-	-	-	-	-	-	-	-	-	8,372.98	-	8,372.98	586.02	93.46%
6485	COMPUTER EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999	120,366.83	26,798.00	-	-	1,841.03	(69.94)	358.79	-	-	4,439.55	1,059.20	1,649.22	(2,630.48)	16,951.39	23,598.76	3,199.24	88.06%
6486	COMPUTER EQUIPMENT NEW ADDITIONAL - OVER \$5,000	700.39	-	-	-	9,037.29	-	-	-	-	-	-	-	-	-	9,037.29	(9,037.29)	-
6487	COMP EQUIP REPLACEMENT \$200-\$4999	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6491	EQUIPMENT REPLACEMENT - \$200 - \$4,999 (IDENTICAL)	1,541.91	11,687.00	-	-	-	-	-	-	-	-	-	-	-	-	-	11,687.00	0.00%
6492	EQUIPMENT REPLACEMENT - OVER \$5,000 (IDENTICAL)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6495	COMPUTER EQUIPMENT REPLACEMENT - \$200 - \$4,999	-	3,333.00	-	-	-	-	-	-	-	-	-	-	-	-	-	3,333.00	0.00%
6496	COMPUTER EQUIPMENT REPLACEMENT - OVER \$5,000 (IDENTICAL)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment	235,514.41	140,740.00	-	11,617.42	16,976.76	(69.94)	358.79	-	20,732.32	13,698.69	1,461.80	2,291.38	10,806.00	43,806.13	121,679.35	19,060.65	86.46%
	Capital Outlay	456,866.27	550,172.00	-	11,068.92	117,405.01	1,620.65	3,609.92	119,696.50	24,351.70	70,264.14	1,461.80	3,455.00	53,780.17	86,481.13	493,194.94	56,977.06	89.64%
7390	INTRAFUND TRANSFERS OUT	-	-	-	-	-	-	-	-	-	-	-	-	-	61,663.36	61,663.36	(61,663.36)	-
7510	STUDENT SCHOLARSHIPS (GRANTS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7511	STDNT FINANCIAL AID - TUITION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7520	STDNT FINANCIAL GRANT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7521	STDNT FINANCIAL AID - REGISTRATION RELATED FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7620	STUDENT FINANCIAL GRANTS - GRANTS / CATEGORICALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7640	BOOK GRANTS - GRANTS / CATEGORICALS	40,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7650	MEAL GRANTS - GRANTS / CATEGORICALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7660	TRANSPORTATION / BUS PASSES - GRANTS / CATEGORICALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7661	EDUCATIONAL SUPPLIES PURCHASED BY GRANT TO GIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Student Aid	40,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Outgo	40,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Non-Salary	2,973,880.98	8,103,107.00	38,088.41	199,289.75	325,578.13	215,605.23	217,225.89	266,965.70	217,727.61	268,321.18	243,272.00	323,608.02	499,152.76	783,840.17	3,598,674.85	4,504,432.15	44.41%
	TOTAL BUDGET (1000-7999)	34,356,290.39	42,303,505.00	1,817,887.92	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	3,477,775.26	3,292,981.24	4,131,133.22	4,537,128.70	38,565,085.57	3,738,419.43	91.16%

Norco College Holding Accounts

Funding Source	SPP/Resc.	One Time, Annual, On Going	Carry Over ?	Fund	Resc.	Description	FY 18/19 Adopted Budget	FY 18/19 Revised Budget	Actuals thru June 30, 2019	Balance as of 6/30/19	FY 19/20 Projected Budget
Salary Savings	991	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	-	36,413	-	36,413	-
Sabbatical Holding Account	993	OT	N	11	1000	Savings from Permanent Gen.Fund Staff Positions	61,914	817	-	817	65,653
Classified/Management Position Allocation	998	A	N	11	1000	Allocation to fund add'l Classified/Mgmt. Positions	-	-	-	-	-
Non-Resident Base Budget	729	A	Y	11	1000	Based on a Percentage of Non-Resident Fees rec'd	172,219	172,219	-	172,219	243,705
Budget Savings Distribution	738	OT	Y	11	1000	One-Time Allocation from Dist. Reserves in FY 17/18	1,449,377	1,449,377	477,855	971,522	971,522
Permanent Position Funding	997	OG	Y	11	1000	To/From Permanently Funded Positions	376,810	376,810	-	376,810	457,041
Contract Holding Account	999	OT	Y	11	1000	Adjusting Account to Address Permanent Increases in College Contracts	43,946	37,930	-	37,930	27,634
FTES Additional Apportionment (summer 17/18)	716	OT	Y	11	1000	FTES Additional Apportionment (summer 17/18)	-	696,824	-	696,824	696,824
Indirect Expenditure Holding Account	797	OT	Y	11	1000	Indirect Cost Recovery (at 83%)	639,650	1,127,021	313,350	813,671	830,815
							2,743,916	3,897,411	791,205	3,106,206	3,293,194
COMMISSION BASED	SPP/Resc.	One Time, Annual, On Going	Carry Over?	Fund	Resc.	Description	FY 18/19 Adopted Budget	FY 18/19 Revised Budget	Actuals thru June 30, 2019	Balance as of 6/30/19	FY 19/20 Projected Budget
Barnes & Noble Commission Transfer	566	A	Y	11	1000	Annual Commissions rec'd from B&N	538,531	538,741	410,370	128,371	149,669
Barnes & Noble Annual Donation	702	A	Y	11	1000	Annual Gift from B&N per Contract	781	781	781	-	-
Follett Bookstore Commission Transfer	563	A	Y	11	1000	Annual Commissions rec'd from Follett	184,455	184,455		184,455	421,809
Barnes & Noble Signing Bonus	728	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	149,026	149,026	127,622	21,404	21,404
Follett Bookstore Signing Bonus	733	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	138,600	138,600	-	138,600	138,600
Follett Bookstore Textbook Scholarship	746	OT	Y	11	1000	Annual Funding with carry over	1,667	1,667	-	1,667	1,667
Pepsi Signing Bonus	734	OT	Y	11	1000	One-time Funding - Rolled over Year to Year until gone	1,000	1,000	-	1,000	1,000
							1,014,060	1,014,270	538,773	475,497	734,149
Contingencies	5899	One Time, Annual, On Going	Carry Over?	Fund	Resc.	Description	FY 18/19 Adopted Budget	FY 18/19 Revised Budget	Actuals thru June 30, 2019	Balance as of 6/30/19	FY 19/20 Projected Budget
Academic Affairs Instructional Holding Acct.		OG	N	11	1000	Academic Affairs Holding (set up in FY 15/16)	76,679	130	-	130	76,679
VP, Business Services	EDB	OG	N	11	1000	Administrative Contingencies	29,929	2,729	-	2,729	29,929
VP, Academic Affairs	EJA	OG	N	11	1000	Administrative Contingencies	6,225	-	-	-	6,225
President	EMA	OG	N	11	1000	Administrative Contingencies	25,369	12,840	-	12,840	25,369
Dean of Instruction	EMB	OG	N	11	1000	Administrative Contingencies	500	-	-	-	500
Dean of Instruction	EMG	OG	N	11	1000	Administrative Contingencies	500	500	-	500	500
VP, Student Services	EZA	OG	N	11	1000	Administrative Contingencies	20,000	82	-	82	16,000

Norco College Holding Accounts

Funding Source	SPP/Resc.	One Time, Annual, On Going	Carry Over ?	Fund	Resc.	Description	FY 18/19 Adopted Budget	FY 18/19 Revised Budget	Actuals thru June 30, 2019	Balance as of 6/30/19	FY 19/20 Projected Budget
Dean, Admissions & Records	EZB	OG	N	11	1000	Administrative Contingencies	-	-	-	-	1,000
Dean, Student Services	EZG	OG	N	11	1000	Administrative Contingencies	-	435	-	435	1,000
Dean, Special Funded Programs	EZJ	OG	N	11	1000	Administrative Contingencies	-	-	-	-	1,000
Dean, Student Life	EZK	OG	N	11	1000	Administrative Contingencies	-	1,000	-	1,000	1,000
							159,202	17,716	-	17,716	159,202

RESTRICTED FUNDS		One Time, Annual, On Going	Carry Over?	Fund	Resc.	Description	FY 18/19 Adopted Budget	FY 18/19 Revised Budget	Actuals thru June 30, 2019	Balance as of 6/30/19	FY 19/20 Projected Budget
Instructional Equipment	075	A	Y	12	1190	Restricted to Instructional Equipment	123,147	123,147	25,017	98,130	162,306
Redevelopment Allocation	1180	A	Y	12	1180	Relatively Unrestricted	432,999	432,999	113,432	319,567	319,567
Non-Resident Capital Outlay	709	A	Y	12	1190	Restricted to Capital Purchases	186,706	186,706	74,390	112,316	119,076
Lottery - Restricted	735	A	Y	12	1190	Restricted to Instructional & Library Materials including Instructional Software	605,146	605,146	560,373	44,773	414,373
Veterans Resource Center	190	OT	Y	12	1190	State Appropriation - VRC and Articulation Platform	1,920,087	1,920,087	268,322	1,651,765	1,651,765
Early Childhood Education Center	191	OT	Y	12	1190	State Appropriation	5,000,000	5,000,000	288	4,999,712	4,999,712
							8,268,085	8,268,085	1,041,822	7,226,263	7,666,799

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

	Projected Carryover balance to FY 19/20	Projected FY 19/20 Budget in holding accounts
Fund 11	3,544,472.75	4,186,545
Fund 12	7,226,263.09	7,666,799
Total Balance	10,770,735.84	11,853,344

Budget and Actuals FY 18-19 Fund 12 by SPP-BFPC

FUND 12

Begin Date 07/01/2018

End Date 06/30/2019

FUNTION	REVISED BUDGET	REV/ EXP NET OF ABATEMENTS	BALANCE AS OF 6/30/19	SPP Description
000 Total	\$ 34,043.00	\$ 121,535.40	\$ (87,492.40)	Unr General
023 Total	\$ 270,872.00	\$ 270,871.63	\$ 0.37	BASIC SKILLS/ESL 2017/2018
024 Total	\$ 313,296.00	\$ 79,606.96	\$ 233,689.04	BASIC SKILLS/ESL 2018/2019
031 Total	\$ 94,551.00	\$ 93,136.81	\$ 1,414.19	PROPOSITION 39 CLEAN ENERGY GRANT
032 Total	\$ 65,420.00	\$ 61,533.51	\$ 3,886.49	VETERAN RESOURCE CENTER - ONGOING
035 Total	\$ 76,805.00	\$ 11,295.91	\$ 65,509.09	HUNGER FREE CAMPUS SUPPORT ALLOCATION 17/18 - 19/20
045 Total	\$ 665,090.00	\$ 665,090.00	\$ 0.00	NEXTUP (CAFYES)
051 Total	\$ 278,571.00	\$ 77,532.08	\$ 201,038.92	CALIFORNIA COLLEGE PROMISE (AB 19)
053 Total	\$ 18,140.00	\$ -	\$ 18,140.00	CAMPUS SAFETY AND SEXUAL ASSAULT
054 Total	\$ 23,129.00	\$ 22,519.15	\$ 609.85	JFK MIDDLE COLLEGE HS COUNSELING
060 Total	\$ 486,181.00	\$ 478,800.77	\$ 7,380.23	EOPS
061 Total	\$ 40,937.00	\$ 40,580.41	\$ 356.59	EOPS CARE
067 Total	\$ 253,921.00	\$ 253,921.00	\$ (0.00)	SFAA - CAPACITY (old term Augmentation)
069 Total	\$ 100,056.00	\$ 100,056.00	\$ 0.00	SFAA - BASE (old term BFAP)

Budget and Actuals FY 18-19 Fund 12 by SPP-BFPC

FUNTION	REVISED BUDGET	REV/ EXP NET OF ABATEMENTS	BALANCE AS OF 6/30/19	SPP Description
074 Total	\$ 476,412.00	\$ 330,043.24	\$ 146,368.76	GUIDED PATHWAYS
075 Total	\$ 123,147.00	\$ 25,016.64	\$ 98,130.36	INSTRUCTIONAL EQUIPMENT
080 Total	\$ 1,767,443.00	\$ 1,542,189.75	\$ 225,253.25	STUDENT SUCCESS & SUPPORT PROGRAM (old term MATRICULATION)
081 Total	\$ 905,666.00	\$ 706,989.11	\$ 198,676.89	STUDENT EQUITY
103 Total	\$ 88,535.00	\$ 42,066.18	\$ 46,468.82	HERE TO CAREER
121 Total	\$ 100,000.00	\$ 100,000.00	\$ (0.00)	MIDDLE COLLEGE HIGH SCHOOL - NORCO
132 Total	\$ 688,467.00	\$ 521,210.23	\$ 167,256.77	TITLE V - ACCELERATING PATHWAYS TO GRADUATION & TRANSFER
133 Total	\$ 860,429.00	\$ 835,113.51	\$ 25,315.49	CCBS&SOTP
134 Total	\$ 6,215.00	\$ 3,492.52	\$ 2,722.48	CACT-SEMINARS
135 Total	\$ 367,962.00	\$ 323,218.29	\$ 44,743.71	UPWARD BOUND - CORONA HIGH SCHOOL 17/22
141 Total	\$ 94,621.00	\$ 35,650.00	\$ 58,971.00	FINANCIAL AID TECHNOLOGY
150 Total	\$ 62,242.00	\$ 45,700.00	\$ 16,542.00	MENTAL HEALTH SUPPORT
156 Total	\$ -	\$ (358.17)	\$ 358.17	TITLE V - PORTAL TO YOUR FUTURE - NORCO COLLEGE 09/14
160 Total	\$ 67,654.00	\$ 11,621.23	\$ 56,032.77	THE CALIFORNIA WELLNESS FOUNDATION
164 Total	\$ -	\$ -	\$ -	COMPLETION INITIATIVE PLANNING GRANT
166 Total	\$ 60,529.00	\$ 54,068.38	\$ 6,460.62	INNOVATION IN HIGHER EDUCATION GRANT

Budget and Actuals FY 18-19 Fund 12 by SPP-BFPC

FUNTION	REVISED BUDGET	REV/ EXP NET OF ABATEMENTS	BALANCE AS OF 6/30/19	SPP Description
168 Total	\$ 476,042.00	\$ -	\$ 476,042.00	STUDENT SUCCESS COMPLETION (SSCG) (funds were spent down in Datatel)
174 Total	\$ 435,831.00	\$ 138,945.81	\$ 296,885.19	CALIFORNIA APPRENTICESHIP INITIATIVE
175 Total	\$ 199,999.00	\$ 72,802.25	\$ 127,196.75	NORCO COLLEGE APPRENTICESHIP PROGRAM
178 Total	\$ 200,000.00	\$ 7,699.86	\$ 192,300.14	STUDENT-CENTERED COLLEGE COMPLETION GRANT
180 Total	\$ 719,504.00	\$ 755,278.44	\$ (35,774.44)	DSP&S
188 Total	\$ 412,030.00	\$ 370,290.43	\$ 41,739.57	UPWARD BOUND - CENTENNIAL HIGH SCHOOL 17/22
190 Total	\$ 1,920,087.00	\$ 268,321.96	\$ 1,651,765.04	VETERANS RESOURCE CENTER
191 Total	\$ 5,000,000.00	\$ 288.00	\$ 4,999,712.00	EARLY CHILDHOOD EDUCATION CENTER
192 Total	\$ 1,000,000.00	\$ -	\$ 1,000,000.00	NEW WORKFORCE DEVELOPMENT CENTER
193 Total	\$ 100,000.00	\$ 3,391.52	\$ 96,608.48	VETERANS RESOURCE CENTER - VISION FOR SUCCESS
207 Total	\$ 200,000.00	\$ -	\$ 200,000.00	WORKFORCE ACCELERATOR FUND (WAF)
225 Total	\$ 2,220,342.00	\$ 1,585,856.91	\$ 634,485.09	STEM ENGINEERING PATHWAYS
236 Total	\$ 105,000.00	\$ -	\$ 105,000.00	MENTAL HEALTH SERVICES
249 Total	\$ 46,543.00	\$ -	\$ 46,543.00	UMOJA COMMUNITY EDUCATION FOUNDATION
271 Total	\$ 2,904,984.00	\$ 830,596.00	\$ 2,074,388.00	NATIONAL CENTER FOR SUPPLY CHAIN AUTOMATION
272 Total	\$ 640,668.00	\$ 399,015.49	\$ 241,652.51	UPWARD BOUND - NORTE VISTA HIGH SCHOOL

Budget and Actuals FY 18-19 Fund 12 by SPP-BFPC

FUNTION	REVISED BUDGET	REV/ EXP NET OF ABATEMENTS	BALANCE AS OF 6/30/19	SPP Description
297 Total	\$ 320,642.00	\$ 280,376.02	\$ 40,265.98	SSS RISE - NORCO 15/20
300 Total	\$ 66,625.00	\$ 51,758.27	\$ 14,866.73	FWS OFF CAMPUS (COMMUNITY SERVICE)
301 Total	\$ -	\$ 4,326.64	\$ (4,326.64)	FWS OFF CAMPUS 100% - AMERICAL READS
302 Total	\$ -	\$ 6,380.43	\$ (6,380.43)	FWS OFF CAMPUS 100% - AMERICA COUNTS
304 Total	\$ 293,150.00	\$ 289,838.07	\$ 3,311.93	FWS ON CAMPUS (INSTRUCTIONAL/NON-INSTRUC)
305 Total	\$ -	\$ 6,811.98	\$ (6,811.98)	FWS ON CAMPUS CALWORKS (75%) / FWS (25%)
334 Total	\$ 76,001.00	\$ 76,000.60	\$ 0.40	TRADE ADJUSTMENT ASSISTANCE COMMUNITY COLLEGE AND CAREER TRAINING
339 Total	\$ 326,594.00	\$ 310,380.52	\$ 16,213.48	STUDENT SUPPORT SERVICES TRIO-NORCO 15/20
340 Total	\$ 2,931,458.00	\$ 2,930,460.62	\$ 997.38	CALIFORNIA CAREER PATHWAYS TRUST
344 Total	\$ 417,480.00	\$ 417,479.60	\$ 0.40	STRONG WORKFORCE PROGRAM LOCAL 16/17
345 Total	\$ 282,057.00	\$ 279,730.74	\$ 2,326.26	STRONG WORKFORCE PROGRAM REGIONAL 16/17
346 Total	\$ 712,043.00	\$ 259,174.30	\$ 452,868.70	STRONG WORKFORCE PROGRAM LOCAL 17/18
347 Total	\$ 819,722.00	\$ 457,237.24	\$ 362,484.76	STRONG WORKFORCE PROGRAM REGIONAL 17/18
348 Total	\$ 768,286.00	\$ -	\$ 768,286.00	STRONG WORKFORCE PROGRAM LOCAL 18/19
349 Total	\$ 1,575,375.00	\$ 192,232.45	\$ 1,383,142.55	STRONG WORKFORCE PROGRAM REGIONAL 18/19
365 Total	\$ 774,250.00	\$ 97.29	\$ 774,152.71	JAMES IRVINE FOUNDATION - APPRENTICESHIP NETWORK

Budget and Actuals FY 18-19 Fund 12 by SPP-BFPC

FUNTION	REVISED BUDGET	REV/ EXP NET OF ABATEMENTS	BALANCE AS OF 6/30/19	SPP Description
366 Total	\$ 45,706.00	\$ 43,663.43	\$ 2,042.57	TANF (TEMPORARY ASSTCE TO NEEDY FAMILIES)
367 Total	\$ 245,660.00	\$ 246,529.00	\$ (869.00)	CAL WORKS
370 Total	\$ 397,295.00	\$ 390,915.23	\$ 6,379.77	PERKINS - TITLE I-C
374 Total	\$ 50,000.00	\$ 50,000.00	\$ -	CTE DATA UNLOCKED INITIATIVE
382 Total	\$ 59,524.00	\$ 59,481.62	\$ 42.38	AB 86 ADULT EDUCATION BLOCK GRANT 17/18
388 Total	\$ 9,510.00	\$ -	\$ 9,510.00	AB 86 ADULT EDUCATION BLOCK GRANT 16/17
709 Total	\$ 186,706.00	\$ 74,390.35	\$ 112,315.65	NON-RESIDENT CAPITAL OUTLAY SURCHARGE FEE
730 Total	\$ 3,093.00	\$ 2,911.22	\$ 181.78	VETERANS EDUCATION
735 Total	\$ 605,146.00	\$ 560,372.88	\$ 44,773.12	LOTTERY
Grand Total	\$ 35,937,687.00	\$ 18,275,535.71	\$ 17,662,151.29	FUND 12 TOTAL

Norco	Moreno Valley	Riverside City
(39,479,905.00)	(41,905,658.00)	(99,910,472.00)

Revised BAM
FINAL BUDGET - FY 2019/20
Using FY 18-19 Actual Cost

19/20 Revenue Allocation
Direct Instructional, Academic Affairs,
Student Services, Business Services and Other Costs

Norco College	
Total FTES	7,367
Direct Instructional & Academic Affairs Costs	28,040,467
Student Services, Business Services, and Other	10,780,494
Total Norco College \$	38,820,961
Moreno Valley College	
Total FTES	7,336
Direct Instructional & Academic Affairs Costs	34,427,786
Student Services, Business Services, and Other	10,735,467
Total Moreno Valley College \$	45,163,253
Riverside City College	
Total FTES	17,667
Direct Instructional & Academic Affairs Costs	70,239,942
Student Services, Business Services, and Other	25,854,061
Total Riverside City College \$	96,094,003

Revised BAM
FINAL BUDGET - FY 2019/20
FY 18/19 MEAN

19/20 Revenue Allocation
Direct Instructional, Academic Affairs,
Student Services, Business Services and Other Costs

Norco College	
Total FTES	7,367
Direct Instructional & Academic Affairs Costs	29,544,512
Student Services, Business Services, and Other	10,339,579
Total Norco College \$	39,884,091
Moreno Valley College	
Total FTES	7,336
Direct Instructional & Academic Affairs Costs	31,880,375
Student Services, Business Services, and Other	10,296,394
Total Moreno Valley College \$	42,176,769
Riverside City College	
Total FTES	17,667
Direct Instructional & Academic Affairs Costs	73,220,710
Student Services, Business Services, and Other	24,796,647
Total Riverside City College \$	98,017,357

Revised BAM
FINAL BUDGET - FY 2019/20
District-Wide Avg. Using Multiple Year Avg.
19/20 Revenue Allocation
Direct Instructional, Academic Affairs,

Norco College	
Total FTES	7,367
Direct Instructional & Academic Affairs Costs	26,232,728
Student Services, Business Services, and Other	13,070,703
Total Norco College \$	39,303,431
Moreno Valley College	
Total FTES	7,336
Direct Instructional & Academic Affairs Costs	28,904,662
Student Services, Business Services, and Other	13,016,111
Total Moreno Valley College \$	41,920,773
Riverside City College	
Total FTES	17,667
Direct Instructional & Academic Affairs Costs	66,209,954
Student Services, Business Services, and Other	31,346,499
Total Riverside City College \$	97,556,453

Revised BAM
FINAL BUDGET - FY 2019/20
Using District-Wide Avg. based on FY 18/19 MEDIAN
19/20 Revenue Allocation
Direct Instructional, Academic Affairs,

Norco College	
Total FTES	7,367
Direct Instructional & Academic Affairs Costs	28,749,112
Student Services, Business Services, and Other	11,084,844
Total Norco College \$	39,833,956
Moreno Valley College	
Total FTES	7,336
Direct Instructional & Academic Affairs Costs	31,154,281
Student Services, Business Services, and Other	11,038,546
Total Moreno Valley College \$	42,192,827
Riverside City College	
Total FTES	17,667
Direct Instructional & Academic Affairs Costs	71,467,474
Student Services, Business Services, and Other	26,583,960
Total Riverside City College \$	98,051,434

FY 19-20 Physical Plant and Instructional Support Allocation -SPP
655 (Sched. Main) and SPP 075 (IE)
NORCO

	Total	SM	IE
Physical Plant & IE	84,176	20,000	64,176
Measure C	37,260	37,260	-
	\$ 121,436	\$ 57,260	\$ 64,176

FY 19-20 Physical Plant and Instructional Support Allocation -SPP
655 (Sched. Main) and SPP 075 (IE)
MORENO VALLEY

	Total	SM	IE
Physical Plant & IE	84,176	-	84,176
Measure C	37,260	37,260	-
	121,436	37,260	84,176

FY 19-20 Physical Plant and Instructional Support Allocation -SPP
655 (Sched. Main) and SPP 075 (IE)
RIVERSIDE CITY

	Total	SM	IE
Physical Plant & IE	196,046	-	196,046
Measure C	86,778	86,778	-
	282,824	86,778	196,046

Norco College FTE Model by Discipline
FY 2018-19 Final Expenditures
DBAC Version - sorted method - SPP Exclusion

				Direct Instructional Discipline Adopted Budget																	Total All Adopted Budget					
													=N/F & Grand Total	=F/F7	=AA Total * P %	= AD + AI	= R/F	=SS Total (R8) * P %	=BS Total (S8) * P %	=Other Total (T8) * P %	= T + U + V	= W/F	= R + W	=X/F		
				Student # as of Census	Student FTES (Res/Non-Res)	Full-Time Faculty Costs	Overload Faculty Costs	Part-Time Faculty Costs	Classified Instructional Costs	Fixed Costs & H&W Instructional CE and CL	Discipline Specific Materials and Services Costs	Discipline Specific Capital Outlay Costs	Total Direct Instructional Discipline	Total Direct Instructional Costs/FTES	Percent of Department/ Discipline FTES Divided by Total FTES	Academic Affairs Non-Instructional costs spread by discipline cost/FTES percentage	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	48,416	7,175.57	\$ 6,824,471.77	\$ 1,833,002.14	\$ 6,094,293.52	\$ 395,321.48	\$ 4,811,954.90	\$ 275,221.08	\$ 1,064.23	\$ 20,235,329.12	\$ 2,820.03	100.00%	\$ 5,121,326.18	\$ 25,356,655.30	\$ 3,533.75	\$ 5,034,625.01	\$ 5,237,349.52	\$ 1,215,017.36	\$ 11,486,991.89	\$ 1,600.85	\$ 36,843,647.19	\$ 5,134.60	
				48,416	7,175.57	\$ 6,824,471.77	\$ 1,833,002.14	\$ 6,094,293.52	\$ 395,321.48	\$ 4,811,954.90	\$ 275,221.08	\$ 1,064.23	\$ 20,235,329.12	\$ 2,820.03	100.00%	\$ 5,121,326.18	\$ 25,356,655.30	\$ 3,533.75	\$ 5,034,625.01	\$ 5,237,349.52	\$ 1,215,017.36	\$ 11,486,991.89	\$ 1,600.85	\$ 36,843,647.19	\$ 5,134.60	
STEM				12,238	2,411.26	\$ 2,014,827.04	\$ 527,177.19	\$ 1,909,689.17	\$ 358,669.93	\$ 1,581,999.23	\$ 101,777.56	\$ 887.19	\$ 6,495,027.31	\$ 2,693.62	33.60%	\$ 1,720,957.21	\$ 8,215,984.52	\$ 3,407.34	\$ 1,691,822.36	\$ 1,759,945.39	\$ 408,291.29	\$ 3,860,059.04	\$ 1,600.85	\$ 12,076,043.56	\$ 5,008.19	36,843,647.19 Total of 1-11
EQE	04100	AMY	Anatomy & Physiology - combined w/BIO in FY 18/19	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,168,410.08 Total of 13	
EQE	040X0	BIO	Biology Total	2,958	666.36	\$ 554,851.02	\$ 142,154.38	\$ 505,483.72	\$ 228,630.92	\$ 501,498.39	\$ 26,567.69	\$ -	\$ 1,959,186.12	\$ 2,940.13	9.29%	\$ 475,592.44	\$ 2,434,778.56	\$ 3,653.85	\$ 467,540.91	\$ 486,366.95	\$ 112,832.70	\$ 1,066,740.56	\$ 1,600.85	\$ 3,501,519.12	\$ 5,254.70	39,671,832.29 check
EQE	19050	CHE	Chemistry Total	1,037	299.40	\$ 337,499.04	\$ 4,704.48	\$ 248,509.68	\$ -	\$ 191,588.94	\$ 28,389.16	\$ 887.19	\$ 811,578.49	\$ 2,710.68	4.17%	\$ 213,686.87	\$ 1,025,265.36	\$ 3,424.40	\$ 210,069.27	\$ 218,527.93	\$ 50,696.49	\$ 479,293.69	\$ 1,600.85	\$ 1,504,559.05	\$ 5,025.25	39,671,832.29
EQE	08370	HES	Health Education - combined w/BIO in FY 18/19	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	
EQE	08350/12700	KIN	Kinesiology Total	1,528	196.65	\$ 224,276.52	\$ 53,347.13	\$ 168,928.02	\$ 11,195.60	\$ 160,436.16	\$ 9,528.20	\$ -	\$ 627,711.63	\$ 3,192.02	2.74%	\$ 140,352.44	\$ 768,064.07	\$ 3,905.74	\$ 137,976.36	\$ 143,532.12	\$ 33,298.14	\$ 314,806.62	\$ 1,600.85	\$ 1,082,870.69	\$ 5,506.59	
EQC/EQE	17010/49304	MAT	Mathematics Total	6,354	1,173.30	\$ 832,151.86	\$ 322,578.31	\$ 893,236.24	\$ -	\$ 636,697.78	\$ 32,767.45	\$ -	\$ 2,717,431.64	\$ 2,316.06	16.35%	\$ 837,404.14	\$ 3,554,835.78	\$ 3,029.78	\$ 823,227.36	\$ 856,375.48	\$ 198,671.31	\$ 1,878,274.15	\$ 1,600.85	\$ 5,433,109.93	\$ 4,630.62	
EQE	04030	MIC	Microbiology - combined w/BIO in FY 18/19	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
EQE	19010	PHS	Physical Science, General	79	10.58	\$ -	\$ -	\$ 16,443.95	\$ 118,843.41	\$ 66,206.01	\$ 2,164.59	\$ -	\$ 203,657.96	\$ 19,249.33	0.15%	\$ 7,551.13	\$ 211,209.09	\$ 19,965.05	\$ 7,423.29	\$ 7,722.20	\$ 1,791.48	\$ 16,936.97	\$ 1,600.85	\$ 228,146.06	\$ 21,563.90	Cost went up while FTES went down - compared to FY 17/18 final
EQE	19020	PHY	Physics, General	282	64.97	\$ 66,048.60	\$ 4,392.89	\$ 77,087.56	\$ -	\$ 25,571.95	\$ 2,360.47	\$ -	\$ 175,461.47	\$ 2,700.65	0.91%	\$ 46,370.19	\$ 221,831.66	\$ 3,414.37	\$ 45,585.17	\$ 47,420.71	\$ 11,001.17	\$ 104,007.05	\$ 1,600.85	\$ 325,838.71	\$ 5,015.22	
EJA	49990	XXX	STEM Computer Labs	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
Liberal Arts				26,050	3,482.13	\$ 3,164,687.88	\$ 830,903.14	\$ 2,977,801.63	\$ 31,496.53	\$ 2,213,200.72	\$ 117,160.71	\$ 177.04	\$ 9,335,427.65	\$ 2,680.95	48.53%	\$ 2,485,255.33	\$ 11,820,682.98	\$ 3,394.67	\$ 2,443,181.37	\$ 2,541,558.64	\$ 589,618.45	\$ 5,574,358.46	\$ 1,600.85	\$ 17,395,041.44	\$ 4,995.52	
EOA	12050	ADJ	Administration Of Justice Total	567	65.72	\$ 101,798.00	\$ 1,568.16	\$ 35,776.80	\$ -	\$ 48,265.59	\$ 2,226.29	\$ 177.04	\$ 189,811.88	\$ 2,888.19	0.92%	\$ 46,905.48	\$ 236,717.36	\$ 3,601.91	\$ 46,111.40	\$ 47,968.12	\$ 11,128.17	\$ 105,207.69	\$ 1,600.85	\$ 341,925.05	\$ 5,202.75	
EOA	2202X	ANT	Anthropology Total	1,616	184.21	\$ 149,802.88	\$ 76,663.96	\$ 86,855.46	\$ -	\$ 78,908.12	\$ 5,013.15	\$ -	\$ 397,243.57	\$ 2,156.47	2.57%	\$ 131,473.81	\$ 528,717.38	\$ 2,870.19	\$ 129,248.03	\$ 134,452.34	\$ 31,191.72	\$ 294,892.09	\$ 1,600.85	\$ 823,609.47	\$ 4,471.04	
EOC	1002X	ART	Art Total	1,029	166.90	\$ 86,067.96	\$ 68,283.67	\$ 169,999.16	\$ 996.00	\$ 73,189.86	\$ 6,855.58	\$ -	\$ 405,392.23	\$ 2,428.95	2.33%	\$ 119,119.36	\$ 524,511.59	\$ 3,142.67	\$ 117,102.74	\$ 121,818.01	\$ 28,260.67	\$ 267,181.42	\$ 1,600.85	\$ 791,693.01	\$ 4,743.52	
EOC	10080	DAN	Dance	56	7.31	\$ -	\$ -	\$ 8,816.70	\$ -	\$ 1,726.08	\$ 141.07	\$ -	\$ 10,683.85	\$ 1,461.54	0.10%	\$ 5,217.27	\$ 15,901.12	\$ 2,175.26	\$ 5,128.95	\$ 5,335.47	\$ 1,237.78	\$ 11,702.20	\$ 1,600.85	\$ 27,603.32	\$ 3,776.10	
EOA	22040	ECO	Economics	537	67.62	\$ 42,387.96	\$ 39,334.96	\$ 20,504.80	\$ -	\$ 31,279.70	\$ 1,635.65	\$ -	\$ 135,143.07	\$ 1,998.57	0.94%	\$ 48,261.54	\$ 183,404.61	\$ 2,712.28	\$ 47,444.50	\$ 49,354.90	\$ 11,449.89	\$ 108,249.29	\$ 1,600.85	\$ 291,653.90	\$ 4,313.13	
ENC	08020	ILA	Educational Aide (Teacher Asst)	960	22.66	\$ 5,933.52	\$ 9,454.77	\$ 21,148.36	\$ -	\$ 8,990.28	\$ 584.60	\$ -	\$ 46,111.53	\$ 2,034.93	0.32%	\$ 16,172.83	\$ 62,284.36	\$ 2,748.65	\$ 15,899.03	\$ 16,539.22	\$ 3,836.95	\$ 36,275.20	\$ 1,600.85	\$ 98,559.56	\$ 4,349.50	
ENC	49302/49308	ESL	English as a Second Language Total	337	64.70	\$ 121,653.00	\$ 40,427.32	\$ 32,292.80	\$ -	\$ 60,123.67	\$ 3,109.97	\$ -	\$ 257,606.76	\$ 3,981.56	0.90%	\$ 46,177.49	\$ 303,784.25	\$ 4,695.27	\$ 45,395.73	\$ 47,223.64	\$ 10,955.45	\$ 103,574.82	\$ 1,600.85	\$ 407,359.07	\$ 6,296.12	
ENC	150X0	ENG	English Total	4,673	901.48	\$ 969,766.76	\$ 168,246.69	\$ 933,853.80	\$ -	\$ 691,045.74	\$ 33,149.88	\$ -	\$ 2,796,062.87	\$ 3,101.64	12.56%	\$ 643,401.59	\$ 3,439,464.46	\$ 3,815.35	\$ 632,509.16	\$ 657,977.81	\$ 152,644.86	\$ 1,443,131.83	\$ 1,600.85	\$ 4,882,596.29	\$ 5,416.20	
EOC	11020	FRE	French	95	22.53	\$ -	\$ -	\$ 43,160.32	\$ -	\$ 7,127.03	\$ 690.57	\$ -	\$ 50,977.92	\$ 2,262.67	0.31%	\$ 16,080.04	\$ 67,057.96	\$ 2,976.39	\$ 15,807.82	\$ 16,444.34	\$ 3,814.94	\$ 36,067.10	\$ 1,600.85	\$ 103,125.06	\$ 4,577.23	
EQE	22060	GEG	Geography	1,148	137.80	\$ 90,998.04	\$ 10,391.88	\$ 98,444.35	\$ -	\$ 62,236.18	\$ 3,197.35	\$ -	\$ 265,267.80	\$ 1,925.02	1.92%	\$ 98,350.20	\$ 363,618.00	\$ 2,638.74	\$ 96,685.19	\$ 100,578.32	\$ 23,333.25	\$ 220,596.76	\$ 1,600.85	\$ 584,214.76	\$ 4,239.58	
EOA	49301	GUI	Guidance Total	1,196	120.74	\$ 56,565.86	\$ 37,581.65	\$ 155,967.70	\$ -	\$ 60,410.92	\$ 4,001.84	\$ -	\$ 314,527.97	\$ 2,605.00	1.68%	\$ 86,174.19	\$ 400,702.16	\$ 3,318.72	\$ 84,715.31	\$ 88,126.46	\$ 20,444.54	\$ 193,286.31	\$ 1,600.85	\$ 593,988.47	\$ 4,919.57	
EOA	22050	HIS	History	2,140	260.31	\$ 220,542.12	\$ 11,258.08	\$ 194,590.96	\$ -	\$ 158,437.67	\$ 6,822.26	\$ -	\$ 591,651.09	\$ 2,272.87	3.63%	</										

Riverside City College FTES Model by Discipline 2018-2019 - FINAL				Direct Instructional Discipline Costs and Academic Affairs																Total All Costs				
		Student # as of Census	Student FTES (Res+Non-Res)	Full-Time Faculty Costs	Overload Faculty Costs	Part-Time Faculty Costs	Classified Instructional Costs	Fixed Costs & Health and Welfare - Instructional CE and CL	Discipline Specific Materials and Services Costs 4XXX & 5XXX	Discipline Specific Capital Outlay Costs 6XXX	Total Direct Instructional Discipline	Total Direct Instructional Costs/FTES	Percent of Department/ Discipline FTES Divided by Total FTES	Academic Affairs Non-Instructional costs spread by discipline cost/FTES percentage	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services +Other Costs	GRAND TOTAL \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES		
School	TOPS	Course Code	Description	130,311	17,336.93	\$ 21,088,350.14	\$ 6,090,076.63	\$ 12,256,072.44	\$ 1,937,187.85	\$ 13,183,277.86	1,346,218.26	\$ 58,074.82	\$ 55,959,258.00	\$ 3,227.75	100.00%	\$ 9,592,018	\$ 65,551,276	\$ 3,781.02	\$ 8,101,559	\$ 15,000,565	\$ 2,246,955	\$ 25,349,079	90,900,355.43	\$ 5,243.16
STEM				30,274	4,717.14	\$ 5,865,516.17	\$ 1,556,813.95	\$ 2,272,968.14	\$ 451,793.90	\$ 3,496,345.94	\$ 202,669.74	2,016.18	13,848,124.02	\$ 2,935.70	27.21%	\$ 2,609,856	\$ 16,457,980	\$ 3,488.97	\$ 2,204,323	\$ 4,081,447	\$ 611,366	\$ 6,897,136	23,355,115.65	\$ 4,951.12
DQB	04100	AMY	Anatomy & Physiology	1,357	287.55	\$ 532,785.41	\$ 77,045.93	\$ 100,948.08	\$ -	\$ 246,007.99	\$ 11,372.48	-	968,159.89	\$ 3,366.93	1.66%	\$ 159,093	\$ 1,127,253	\$ 3,920.20	\$ 134,372	\$ 248,799	\$ 37,268	\$ 420,439	1,547,692.29	\$ 5,382.34
DQD	19110	AST	Astronomy	630	66.48	\$ 72,699.78	\$ 22,534.22	\$ 34,511.83	\$ -	\$ 36,423.90	\$ 2,680.35	-	168,850.08	\$ 2,539.86	0.38%	\$ 36,781	\$ 205,632	\$ 3,093.13	\$ 31,066	\$ 57,521	\$ 8,616	\$ 97,203	302,834.83	\$ 4,555.28
DQB	040X0	BIO	Biology Total	3,057	635.22	\$ 794,065.94	\$ 167,912.78	\$ 223,066.02	\$ 153,914.92	\$ 476,770.80	\$ 30,821.43	(86.69)	1,846,465.20	\$ 2,906.81	3.66%	\$ 351,449	\$ 2,197,914	\$ 3,460.08	\$ 296,839	\$ 549,616	\$ 82,328	\$ 928,783	3,126,696.70	\$ 4,922.23
DQA	19050	CHE	Chemistry	2,663	675.90	\$ 947,384.34	\$ 212,604.98	\$ 298,530.07	\$ 180,066.29	\$ 625,857.69	\$ 29,413.58	617.74	2,294,474.69	\$ 3,394.70	3.90%	\$ 373,956	\$ 2,668,430	\$ 3,947.97	\$ 315,849	\$ 584,814	\$ 87,600	\$ 988,263	3,656,693.25	\$ 5,410.11
DQB	08370	HES	Health Science Total	1,807	191.12	\$ 12,165.30	\$ 17,214.76	\$ 230,634.56	\$ -	\$ 44,438.39	\$ 4,160.24	-	308,613.25	\$ 1,614.76	1.10%	\$ 105,741	\$ 414,354	\$ 2,168.03	\$ 89,311	\$ 165,364	\$ 24,770	\$ 279,445	693,799.24	\$ 3,630.18
DRA	12700	KIN-KIN	Kinesiology	6,587	681.25	\$ 1,112,282.23	\$ 380,756.88	\$ 385,908.15	\$ -	\$ 695,177.02	\$ 34,393.18	-	2,608,517.46	\$ 3,829.02	3.93%	\$ 376,916	\$ 2,985,433	\$ 4,382.29	\$ 318,349	\$ 589,443	\$ 88,294	\$ 996,085	3,981,518.48	\$ 5,844.43
DQC	17010	MAT	Math Total	12,754	1,921.66	\$ 1,905,271.45	\$ 556,529.22	\$ 982,195.14	\$ 89,245.02	\$ 1,134,481.22	\$ 60,955.39	-	4,728,677.44	\$ 2,460.73	11.08%	\$ 1,063,198	\$ 5,791,876	\$ 3,014.00	\$ 897,993	\$ 1,662,693	\$ 249,057	\$ 2,809,743	8,601,618.57	\$ 4,476.14
DQB	04030	MIC	Microbiology	343	72.78	\$ 181,631.14	\$ 20,961.38	\$ 2,352.24	\$ -	\$ 91,650.07	\$ 21,643.12	-	318,237.95	\$ 4,372.60	0.42%	\$ 40,267	\$ 358,505	\$ 4,925.87	\$ 34,010	\$ 62,972	\$ 9,433	\$ 106,415	464,919.81	\$ 6,388.02
DQD	19020	PHY	Physics	1,076	185.18	\$ 307,230.58	\$ 101,253.80	\$ 14,822.05	\$ 28,567.67	\$ 145,538.86	\$ 7,229.97	1,485.13	606,128.06	\$ 3,273.18	1.07%	\$ 102,455	\$ 708,583	\$ 3,826.45	\$ 86,535	\$ 160,225	\$ 24,000	\$ 270,760	979,342.49	\$ 5,288.60
Liberal Arts				66,237	7,977.35	\$ 9,130,952.85	\$ 2,304,945.27	\$ 5,868,189.41	\$ 449,590.61	\$ 5,529,106.17	\$ 388,206.36	869.99	23,671,860.66	\$ 2,967.38	46.01%	\$ 4,413,635	\$ 28,085,496	\$ 3,520.65	\$ 3,727,821	\$ 6,902,304	\$ 1,033,906	\$ 11,664,030	39,749,526.29	\$ 4,982.80
DOA	2105X	ADJ	Administration of Justice Total	1,990	207.52	\$ 218,795.04	\$ 80,761.94	\$ 96,482.26	\$ -	\$ 79,352.75	\$ 6,336.65	-	481,728.64	\$ 2,321.36	1.20%	\$ 114,815	\$ 596,543	\$ 2,874.63	\$ 96,974	\$ 179,554	\$ 26,896	\$ 303,424	899,967.42	\$ 4,336.77
DOC	0850X	AML	American Sign Language Total	1,476	237.55	\$ 310,838.17	\$ 68,763.00	\$ 126,403.85	\$ -	\$ 168,583.01	\$ 8,096.09	-	682,684.12	\$ 2,873.85	1.37%	\$ 131,429	\$ 814,114	\$ 3,427.13	\$ 111,007	\$ 205,537	\$ 30,788	\$ 347,332	1,161,445.80	\$ 4,889.27
DOA	2202X	ANT	Anthropology Total	2,009	208.50	\$ 174,879.92	\$ 30,458.46	\$ 106,825.43	\$ -	\$ 96,574.15	\$ 4,994.60	-	413,732.56	\$ 1,984.33	1.20%	\$ 115,357	\$ 529,090	\$ 2,537.60	\$ 97,432	\$ 180,402	\$ 27,023	\$ 304,857	833,946.45	\$ 3,999.74
DEA	1002X	ART	Art Total	4,133	601.66	\$ 647,049.22	\$ 92,143.92	\$ 665,317.61	\$ 8,342.00	\$ 422,608.43	\$ 25,886.99	-	1,861,348.17	\$ 3,093.69	3.47%	\$ 332,881	\$ 2,194,229	\$ 3,646.96	\$ 281,156	\$ 520,579	\$ 77,978	\$ 879,713	3,073,942.37	\$ 5,109.10
DNB	15060	COM	Communication Studies Total	4,852	487.79	\$ 493,757.88	\$ 120,298.58	\$ 480,094.06	\$ 18,240.81	\$ 359,628.24	\$ 17,798.26	-	1,489,817.83	\$ 3,054.22	2.81%	\$ 269,880	\$ 1,759,698	\$ 3,607.49	\$ 227,945	\$ 422,054	\$ 63,220	\$ 713,219	2,472,916.79	\$ 5,069.63
DEB	10080	DAN	Dance Total	1,719	190.35	\$ 303,248.06	\$ 41,696.44	\$ 187,259.86	\$ 8,485.65	\$ 170,893.78	\$ 9,543.00	-	721,126.79	\$ 3,788.43	1.10%	\$ 105,315	\$ 826,442	\$ 4,341.70	\$ 88,951	\$ 164,698	\$ 24,670	\$ 278,319	1,104,760.91	\$ 5,803.84
DOB	22040	ECO	Economics	1,863	188.55	\$ 252,267.84	\$ 90,394.08	\$ 50,221.92	\$ -	\$ 146,712.15	\$ 6,286.14	-	545,882.13	\$ 2,895.16	1.09%	\$ 104,319	\$ 650,201	\$ 3,448.43	\$ 88,110	\$ 163,141	\$ 24,437	\$ 275,687	925,888.50	\$ 4,910.57
DNA	150XX	ENG	English Total	12,381	1,910.88	\$ 2,662,949.53	\$ 423,153.22	\$ 1,704,218.45	\$ 110,183.21	\$ 1,617,171.38	\$ 78,737.55	-	6,596,413.34	\$ 3,452.03	11.02%	\$ 1,057,234	\$ 7,653,648	\$ 4,005.30	\$ 892,956	\$ 1,653,365	\$ 247,660	\$ 2,793,981	10,447,628.30	\$ 5,467.44
DNA	06121	FST	Film Studies Total	425	45.13	\$ 119,109.38	\$ 10,193.04	\$ 588.93	\$ -	\$ 41,044.29	\$ 2,078.26	-	173,013.90	\$ 3,833.68	0.26%	\$ 24,969	\$ 197,983	\$ 4,386.95	\$ 21,089	\$ 39,048	\$ 5,849	\$ 65,987	263,969.55	\$ 5,849.09
DOC	11020	FRE	French	190	35.63	\$ 120,854.04	\$ 46,912.67	\$ -	\$ -	\$ 43,777.26	\$ 2,684.26	-	214,228.23	\$ 6,012.58	0.21%	\$ 19,713	\$ 233,941	\$ 6,565.85	\$ 16,650	\$ 30,828	\$ 4,618	\$ 52,096	286,037.44	\$ 8,027.99
DOB	22060	GEG	Geography	1,494	155.42	\$ 200,767.08	\$ 59,168.36	\$ 35,527.93	\$ 990.02	\$ 114,362.78	\$ 4,743.25	-	415,559.42	\$ 2,673.78	0.90%	\$ 85,989	\$ 501,549	\$ 3,227.05	\$ 72,628	\$ 134,475	\$ 20,143	\$ 227,246	728,795.12	\$ 4,689.20
DZC	49301	GUI	Guidance Total	2,598	153.07	\$ 223,301.47	\$ 110,730.04																	

College Name: FTES Costs by Discipline
FY 2018/19 Actuals

				DIRECT INSTRUCTIONAL DISCIPLINE COSTS														TOTAL ALL COSTS				
		FTES from EMD	Full-Time Faculty Costs	Overload Faculty Costs	Part-Time Faculty Costs	Classified Instructional Costs	Fixed Costs & Health and Welfare	Discipline Specific Materials and Services Costs	Discipline Specific Capital Outlay Costs	Total Direct Instructional Discipline	Total Direct Instructional Costs/FTES	Percent of Department/ Discipline FTES Divided by Total FTES	Academic Affairs Non-Instructional costs spread by discipline cost/FTES percentage	Total Direct Instructional Discipline + Academic Affairs	Direct Instructional Discipline + Academic Affairs Cost Per FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Grand Total \$	Grand Total/Divided by # Student FTES (Column BS / K)		
GRAND TOTAL				7,170	9,313,055	2,546,332	5,982,927	850,023	4,936,885	1,403,845	26,303	25,324,170	\$ 3,531.94	100.00%	6,402,327	31,726,497	4,425	4,191,158	6,028,051	679,580	42,625,286	\$ 5,944.91
School	TOPS	Course Code	Description	7,170						\$ 25,324,170			\$ 6,402,328	\$ 31,726,498		\$ 4,191,158	\$ 6,028,051	\$ 679,579	\$ 42,625,286			
General Education STEM				2,003	2,136,356	650,545	1,124,850	308,505	1,485,255	117,183	5,694	5,901,296	2,947	27.93%	1,788,169	7,689,465	3,840	1,170,590	1,683,634	189,806	10,733,495	5,360
FQE	4100	AMY	Anatomy	155	187,398	41,255	72,908	14,506	160,686	9,786	230	486,768	3,141	2.16%	138,387	625,155	4,034	90,592	130,297	14,689	860,733	5,554
FQE	19110	AST	Astronomy	9	12,212	9,914	9,758	-	1,910	156	-	33,950	3,674	0.13%	8,251	42,200	4,567	5,401	7,768	876	56,246	6,087
FQE	4010	BIO	Biology	233	227,084	87,275	106,692	132,228	213,018	10,903	230	777,429	3,336	3.25%	208,080	985,510	4,229	136,216	195,916	22,087	1,339,728	5,749
FQE	19050	CHE	Chemistry	145	249,607	32,249	84,367	6,990	121,624	12,129	230	507,197	3,487	2.03%	129,886	637,083	4,380	85,027	122,293	13,787	858,190	5,900
FQE	8370	HES	Health Ed	113	64,404	29,184	112,535	-	45,581	2,850	-	254,554	2,258	1.57%	100,660	355,214	3,151	65,895	94,776	10,685	526,570	4,671
FQE	8350	KIN	Kinesiology	161	237,864	23,299	-	-	96,183	26,395	1,154	384,893	2,393	2.24%	143,610	528,504	3,286	94,012	135,215	15,244	772,974	4,806
FQC	17010	MAT	Math	1055	961,592	399,142	730,306	22,116	652,551	33,810	-	2,799,518	2,653	14.72%	942,115	3,741,633	3,546	616,737	887,040	100,001	5,345,412	5,066
FQE	4030	MIC	Microbio	59	118,538	28,227	35,690	6,553	60,800	16,337	230	266,375	4,509	0.82%	52,746	319,120	5,402	34,529	49,662	5,599	408,910	6,922
FQE	19020	PHY	Physics	72	77,658	-	45,502	126,112	132,902	4,817	3,622	390,612	5,413	1.01%	64,434	455,046	6,306	42,180	60,667	6,839	564,733	7,826
General Education Liberal Arts				3,566	4,016,629	1,079,555	3,203,808	43,127	2,240,206	129,078	406	10,831,739	5,537	49.73%	3,183,957	14,015,696	3,931	2,084,315	2,997,825	337,963	19,435,799	5,451
FTA	21050	ADJ	Admin Justice	60	27,168	16,180	118,930	-	33,774	3,965	-	200,017	3,334	0.84%	53,576	253,593	4,227	35,072	50,444	5,687	344,796	5,747
FOA	8500	AML	Am Sign Lang	31	55,794	-	55,794	-	9,600	893	-	122,080	3,889	0.44%	28,029	150,110	4,782	18,349	26,391	2,975	197,824	6,302
FOA	22020	ANT	Anthropology	143	72,992	72,030	81,442	-	60,558	3,623	-	290,646	2,028	2.00%	128,002	418,648	2,920	83,794	120,519	13,587	636,547	4,441
FOA	10020	ART	Art	223	147,362	57,915	158,328	-	141,640	9,311	-	514,556	2,312	3.10%	198,758	713,314	3,205	130,113	187,139	21,097	1,051,663	4,725
FNC	15060	COM	Communications	236	93,705	45,480	306,710	-	130,722	7,134	-	583,751	2,478	3.28%	210,312	794,064	3,371	137,677	198,018	22,324	1,152,082	4,891
FOA	10080	DAN	Dance	24	-	-	47,389	-	56,655	758	-	104,803	4,302	0.34%	21,752	126,555	5,195	14,239	20,480	2,309	163,583	6,715
FOA	22040	ECO	Economics	81	79,954	41,344	32,509	-	55,843	2,461	-	212,110	2,617	1.13%	72,372	284,482	3,510	47,377	68,141	7,682	407,683	5,030
FNC	49302	ILA	Educational Aide (Teacher Asst)	22	-	-	-	35,890	16,655	574	-	53,119	2,401	0.31%	19,752	72,871	3,294	12,930	18,597	2,097	106,494	4,814
FNC	15010	ENG	English	1054	1,489,486	320,907	1,425,642	6,208	611,352	39,960	135	3,893,690	3,694	14.70%	941,330	4,835,020	4,586	616,223	886,300	99,918	6,437,461	6,106
FNC	49308	ESL	English second	44	94,591	4,704	43,535	-	35,699	2,285	-	180,815	4,072	0.62%	39,646	220,461	4,965	25,954	37,329	4,208	287,951	6,485
FOA	49301	GUI	Gen Studies	148	182,670	47,930	121,556	-	104,200	5,634	-	461,991	3,113	2.07%	132,511	594,502	4,006	86,746	124,765	14,065	820,078	5,526
FOA	22060	GEG	Geology	134	74,116	24,635	126,232	-	61,305	3,600	-	289,888	2,157	1.87%	119,983	409,871	3,050	78,545	112,969	12,736	614,121	4,570
FOA	22050	HIS	History	285	212,608	17,160	247,820	-	132,277	7,641	-	617,507	2,166	3.98%	254,557	872,064	3,059	166,641	239,676	27,020	1,305,401	4,579
FOA	49033	HUM	Humanities	72	73,462	34,430	48,930	-	46,667	2,509	-	205,998	2,865	1.00%	64,202	270,200	3,758	42,028	60,449	6,815	379,492	5,278
FNC	6020	JOU	Journalism	7	-	-	-	-	27,238	-	-	27,238	3,747	0.10%	6,492	33,729	4,640	4,250	6,112	689	44,780	6,160
FOA	10040	MUS	Music	103	190,077	39,363	128,163	1,029	116,608	7,371	-	482,610	4,676	1.44%	92,160	574,770	5,569	60,330	86,772	9,782	731,655	7,089
FOA	15090	PHI	Philosophy	51	127,772	16,888	26,976	-	71,814	2,746	-	246,196	4,867	0.71%	45,165	291,360	5,760	29,566	42,524	4,794	368,245	7,280
FOA	22070	POL	Political science	133	61,580	23,522	108,046	-	56,027	3,090	137	252,403	1,903	1.85%	118,403	370,805	2,796	77,510	111,481	12,568	572,365	4,316
FOA	20010	PSY	Psychology	309	445,129	121,248	119,612	-	185,245	10,976	134	882,343	2,860	4.30%	275,470	1,157,813	3,753	180,331	259,366	29,240	1,626,750	5,273
FNC	15200	REA	Reading	38	142,010	17,116	2,582	-	56,260	2,587	-	220,555	5,874	0.52%	33,530	254,085	6,767	21,950	31,569	3,559	311,163	8,287
FOA	22080	SOC	Sociology	168	173,929	68,568	34,884	-	86,091	4,438	-	367,911	2,185	2.35%	150,325	518,236	3,078	98,407	141,537	15,956	774,137	4,598
FOA	11050	SPA	Spanish	187	272,226	102,577	67,361	-	141,671	7,075	-	590,909	3,165	2.60%	166,711	757,619	4,058	109,134	156,965	17,696	1,041,413	5,578
FOA	10070	THE	Theater	12	-	7,555	20,298	-	2,305	446	-	30,603	2,502	0.17%	10,921	41,524	3,395	7,149	10,282	1,159	60,114	4,915

Veterans Parking Spot Proposal

Honoring vets at Norco College everyday

This Veteran's Parking proposal is about saying "Thank You for Your Service" on a daily basis and in a very public and visible manner. It would be an active show of appreciation for those who have sacrificed themselves & served our communities.



(Picture Source: Lowes parking lot)

Mission Alignment

Norco College has been voted the Best for Vets institution in the Military Times in 2015, 2017, 2018, & 2019 as well as 2018 and 2019 Military friendly school, so these parking spaces would complement our already established track-record, as well as our district-wide priority to support veterans. Moreover, this proposal aligns with our Educational Master Plan which encourages Norco College to serve veterans with the same dedication they have shown in serving our country. Active duty service members and reservists are already granted priority registration, so allocating 2-3 convenient parking spots would complement existing policies and practices to this population.

Location

This pilot program proposes 2-4 veterans parking spaces in a close and visible location near the Norco College Student Services Building (Lot A), just outside Campus Police. Parking in these spots would be on the honor system, with no duration limitation, requiring no additional tracking/monitoring nor workload impact.

Sign Text

(American Flag image)

VETERAN PARKING ONLY

Thank you for your service

Valid parking permit required

Pilot Assessment

This pilot program is to be assessed at a 6-month and 12-month interval by the Norco College Business & Facilities Planning Council to determine if there are any concerns or issues.

Budget

Estimated cost: approximately \$1,500 for the posts, footings and signs installed. This one-time cost is to be absorbed from the NC Strategic Development budget in support of our Veterans' Initiative, Veterans Club and VRC.

Summary of Moves and Projects - Norco College Summer 2019												
Item	Current Location/Description	New Location	Staff/Program	Requirements	Furniture Devl & Install Date	Projected Move Date	Funding Required	Funding Source	Primary Contact	PO #/Date issue	Status	NOTES
1	LRC Study Cubicles	COMPLETE		Installation of (4)new glass cubicles	May	6/17/2019		Grant	Albert Jimenez		COMPLETE	Electrical: Light switches and outlets. Remove and surplus tables and chairs
2	LRC Furniture in Lobby and Hall	COMPLETE		Removal and replacement of existing furniture	June	June 24-28		Grant	Albert Jimenez		COMPLETE	Move old furniture
3	LRC Laptop	COMPLETE		Removal of existing LRC desktop CPU's and replacement with new laptop CPU's	July/August	N/A		Grant	Dan Lambros Sabrina Sepulveda		COMPLETE	No M&O Work
4	LRC Associate Faculty			Refitting of the room to transform from a testing facility to an office/work space for Associate Faculty	After ST 107 & 108	Late October		Grant			Temporarily located in ST 108.	Move old furniture, Electrical disconnect. Relocate LRC tables and chairs
5	LRC Projectors	COMPLETE		Installation of new projectors and white screens(7)	July/August	N/A		Grant	Dan Lambros Sabrina Sepulveda		Complete less wall painting	Outside Contractor. No M&O Work
6	LRC Lobby TV	COMPLETE		Installation of (4) new TV's	Week of June 24th	N/A		Grant	Dan Lambros Sabrina Sepulveda			Outside Contractor. No M&O Work
7	Library Furniture	COMPLETE			June 17-30			Grant	Damon Nance		COMPLETE	Remove old furniture, Electrical outlets
8	Library Projectors	COMPLETE		Installation of new projectors and white screens(7)	July/August	N/A			Dan Lambros Sabrina Sepulveda		Complete less wall painting	Outside Contractor. No M&O Work
9	Library 108 - New Furniture	COMPLETE			May 13-19			Grant	Dr Parks		COMPLETE	Move old furniture
10	ATEC 211 - New Furniture	COMPLETE			May 13-19			Grant	Dr Parks		COMPLETE	Move old furniture
11	ST 107 & 108 Engagement Center	In Progress - See Notes		Furniture has been selected and ordered 5-28-19		Late October		Guided Pathways	Dr James Dr Tarrant		In Progress - Expected delivery date of furnishings are end of Oct.	9-3-19: ST 108 is to be used as Adjunct office space until furnishings arrive . July 10 - Additional proposals being requested for PO to be issued. June 24 & 25th - Removal of AV in both rooms. June 24 - Removal of desks and carpet cleaning in 108. Paint colors have been selected
12	Library 121 - Furniture	COMPLETE	Dr Fulbright	Removal of existing tables & chairs. Replacement with resourced sled desks	Dr Fulbright to provide date.	8/13/2019	I14I14:116	Grant	Dr Fulbright			Removal of the old furniture. Electrical disconnect. Installation of old desks from ATEC, LIB 108 and ST 108. 40 desks. 7-16-19: Claudia entering a WO to have the computers removed from the tables.
13	STEM - Furniture	COMPLETE		Relocation of existing furniture to STEM rooms				Grant	Dr Parks		COMPLETE	Relocation of furniture from the LRC to STEM. +/-7 tables and 42 chairs.
14	PDC - DRC Testing	95% Missing the 2 document enlargers	DRC	Installation of testing tables & chairs. Floor fill	Summer			Categorical	Greg Ferrer		95%	June 24 - Need to locate the document enlarger. 3 testing table, Floor fill. Carpet, base, tinting, CCTV & testing enclosures. Take testing table from STEM. July 10 - Document enlargement not available for installation.
15	CSS 217 Gaming	COMPLETE		Removal of fixed seating, replacement of carpet, replacement of existing projector and screen, installation of new gaming systems and CPU's, painting of 2 walls and replacement of the blinds	June 17-July 5	10-Jun		General Fund & Grant	Ana Molina, Dan Lambros		COMPLETE	Chair & Dias removals. June 17-19.

16	CSS 219 Exterior Furniture	Dr. Oceguela	Phoenix Scholars Center	Placement of new exterior furniture outside of CSS 219				NextUp Funds	Dr Oceguela		Furniture on order	No M& Work
17	CSS 212 to STEM Move	COMPLETE	Dr Oceguela Equity	TBD		26-Jun		N/A	Dr Oceguela		Move complete. Wall paint remaining	Confirmed. Dr. Oceguela is moving to STEM 102 and Bernice is moving to corner workstation in STEM Office Suite 101
18	CSS 207 to CSS 212	COMPLETE	Daniela McCarson	Cut down existing countertop, remove and relocate file drawers and desk. Order and install end cap and front for desk.		End of June. After Dr Oceguela's move to STEM		EOPS	Daniela McCarson		Wall painting and desk modifications are complete. Moved scheduled for July 11 & 15	M&O will be required to make all modifications to the existing desk and countertop. Cut down existing countertop, remove and relocate file drawers and desk. Order and install end cap and front for desk. Vender will install desk caps(2). Confirm with Daniela McCarson prior to cuts.
19	Umoja - Puente	COMPLETE	Dr James						Dr James			
20	Transfer Space	PO in process 9-4-19							Dr James		9-3-19: PO Is in process. Layout has been selected. Proposal requested 8-13-19	Remove and replace all of the existing partitions and furnishings.
21	Trio - SSS	COMPLETE	Dr James			Aug 19-20						Paint existing wall, move in furnishings and supplies from old office.
22	WEQ W9 Office Split.	COMPLETE	Dr Parks Steve Marshall	Conversion of 1 large office space into 2 spaces		July			Dr Parks Steve Marshall		Work starting July 11	5/10/19 Draft plans have been reviewed and approved for Arch't services. Bidding is pending the plan development.

Planning and Check Lists

Item	Responsibility	What	When	Where
Work Order for Electronics move	End User	CPU's & AV	4 month storage maximum	Warehouse
Storage, surplus or reuse of furniture	End User/M&O		2 month Storage maximum	M&O

Safety Update for BFPC meeting of September 2019

- **Welcome Day – Rave app**
143 new users in the last 30 days district wide – 703 in total.
- **Evacuation Drill Norco College 09-10-2019.**
Reporting about the drill
- **Fire Extinguisher service.**
- **Next Safety Committee meeting 9-11-2019**
- **Budget and needs for training and safety**
- **CERT**
- **Building and Floor Captain program**

Technology Support Services/Instructional Media Center Technology Updates			
Current Location/Description	Status	Notes	Project Date
LRC Laptops	COMPLETE	Removal of existing LRC desktop CPU's and replacement with new laptop CPU's	July/August
Lab Desktop CPUs	COMPLETE	Image all lab CPUs	July/August
LRC / Library Projectors	COMPLETE	Installation of new projectors and white screens(7)	July/August
LRC Lobby TV	COMPLETE	Installation of (4) new TV's	Week of June 24th
Library Projectors	COMPLETE	Installation of new projectors and white screens(14)	July/August
CSS 217 Gaming	COMPLETE	A/V and CPUs Complete	June 17-July 5
ATEC 210/211/205 and CACT 1	COMPLETE	New Audio/Video System	August
PODIUM CLASSROOMS COMPUTERS	IN PROGRESS	Image all Podium Classroom Computers	Throughout Fall Semester
REPLACEMENT PROJECTORS IN IT 108 / HUM 111	IN PROGRESS	Replace lamp projectors with laser projectors	FALL SEMEMSTER

- Network Outage: Saturday, Sept. 7, 5:30pm-midnight
- Network Outage: Saturday, Sept. 14, 5:30pm-midnight
- Network Outage: Saturday, Sept. 21, 5:30pm-midnight
- Network Outage: Saturday, Sept. 28, 5:30pm-midnight

Starting at 5:30PM on Saturday, access to/from Internet and all centralized resources will be down. This includes Datatel/Colleague, Galaxy, file shares, ERetrieve, VPN, and all web resources.