

BFPC

Business & Facilities Planning Council

Tuesday, April 2, 2019

11:15am-12:45pm

ST 107

MINUTES

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

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

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

BFPC Statement of Purpose

(Approved by BFPC on May 14, 2013)

The Business & Facilities Planning Council (BFPC) is comprised of faculty, staff, students and administrators. As a part of the college strategic planning process, the BFPC prioritizes requests for budget allocations and augmentations, staffing, equipment and facilities for instructional and administrative needs as requested through the program review process. The BFPC recommendations go to the ISPC for approval before being forwarded to the President of the college.

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

BFPC Statement of Purpose

(Approved by BFPC on May 14, 2013)

The Business & Facilities Planning Council (BFPC) is comprised of faculty, staff, students and administrators. As a part of the college strategic planning process, the BFPC prioritizes requests for budget allocations and augmentations, staffing, equipment and facilities for instructional and administrative needs as requested through the program review process. The BFPC recommendations go to the ISPC for approval before being forwarded to the President of the college.

7. Standing Items:

• Facilities Project Update – Steve Marshall (Handout)

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

○ Summary of current major projects

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

BFPC Statement of Purpose

(Approved by BFPC on May 14, 2013)

The Business & Facilities Planning Council (BFPC) is comprised of faculty, staff, students and administrators. As a part of the college strategic planning process, the BFPC prioritizes requests for budget allocations and augmentations, staffing, equipment and facilities for instructional and administrative needs as requested through the program review process. The BFPC recommendations go to the ISPC for approval before being forwarded to the President of the college.

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

• Technology & IMC Update:

Technology Support and IMC Services Projects

4/2/19

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

8. Good of the Order

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

9. Next Meeting: Tuesday, May 14, 2019 11:15am-12:45pm ST107

BFPC Statement of Purpose

(Approved by BFPC on May 14, 2013)

The Business & Facilities Planning Council (BFPC) is comprised of faculty, staff, students and administrators. As a part of the college strategic planning process, the BFPC prioritizes requests for budget allocations and augmentations, staffing, equipment and facilities for instructional and administrative needs as requested through the program review process. The BFPC recommendations go to the ISPC for approval before being forwarded to the President of the college.

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

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

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

Does not include remaining categories (Student Services, Business Services, Other)							
STEM	FY 15/16 Cost	FY 16/17	FY 17/18	15/16 to 16/17 Inc/Dec	16/17 to 17/18 Inc/Dec	2-Year Avg. Inc Change	
<u>Norco College</u>							
STEM	5,993,936	6,644,995	7,358,489				
STEM FTES	2,313	2,488	2,446				
Cost Per FTES - STEM	2,592	2,671	3,008	3.05%	12.62%	7.83%	
<u>Moreno Valley College</u>							
STEM	5,685,154	6,031,683	6,739,691				
STEM FTES	2,022	2,046	2,054				
Cost Per FTES - STEM	2,811	2,948	3,282	4.87%	11.33%	8.10%	
<u>Riverside City College</u>							
STEM	10,708,481	11,658,402	13,113,424				
STEM FTES	3,605	4,052	4,111				
Cost Per FTES - STEM	2,970	2,877	3,190	-3.13%	10.88%	3.87%	
<u>Total for RCC, NC, MVC</u>							
Total Cost STEM	22,387,571	24,335,080	27,211,604				
Total FTES -Total STEM	7,940	8,586	8,610				
Total Cost Per FTES	2,820	2,834	3,160	0.50%	11.50%	6.00%	

	Liberal Arts	FY 15/16 Cost	FY 16/17	FY 17/18	15/16 to 16/17 Inc/Dec	16/17 to 17/18 Inc/Dec	2-Year Avg. Inc Change
<u>Norco College</u>							
	Liberal Arts	8,756,837	9,516,876	10,751,820			
	Liberal Arts FTES	3,257	3,369	3,418			
	Cost Per FTES - Liberal Arts	2,689	2,825	3,146	5.06%	11.36%	8.21%
<u>Moreno Valley College</u>							
	Liberal Arts	8,771,537	10,093,087	10,928,347			
	Liberal Arts FTES	3,047	3,135	3,361			
	Cost Per FTES - Liberal Arts	2,879	3,219	3,252	11.81%	1.03%	6.42%
<u>Riverside City College</u>							
	Liberal Arts	23,856,163	24,096,624	26,440,448			
	Liberal Arts FTES	7,143	7,617	7,480			
	Cost Per FTES - Liberal Arts	3,340	3,164	3,535	-5.27%	11.73%	3.23%
<u>Total for RCC, NC, MVC</u>							
	Total Cost Liberal Arts	41,384,537	43,706,587	48,120,616			
	Total FTES -Total Liberal Arts	13,447	14,121	14,259			
	Total Cost Per FTES	3,078	3,095	3,375	0.55%	9.05%	4.80%

		15/16 to 16/17	16/17 to 17/18	2-Year Avg. Inc
CTE	FY 15/16 Cost	FY 16/17	FY 17/18	Inc/Dec
Norco College				
CTE	2,688,889	2,677,018	3,091,469	
CTE FTES	792	788	852	
Cost Per FTES - CTE	3,395	3,396	3,630	0.03%
				6.89%
				3.46%
Moreno Valley College				
CTE	1,953,698	1,760,318	2,351,088	
CTE FTES	526	530	620	
Cost Per FTES - CTE	3,712	3,323	3,792	-10.48%
				14.11%
				1.82%
Riverside City College				
CTE	3,321,029	3,825,653	4,029,283	
CTE FTES	1,054	1,156	1,161	
Cost Per FTES - CTE	3,151	3,310	3,471	5.05%
				4.86%
				4.96%
Total for RCC, NC, MVC				

2 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18)
Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)
Does not include remaining categories (Student Services, Business Services, Other)

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

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

2 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18)
Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)
Does not include remaining categories (Student Services, Business Services, Other)

Moreno Valley College	FY 15/16	FY 16/17	FY 17/18	15/16 to 16/17 Inc/Dec	16/17 to 17/18 Inc/Dec	2-Year Avg. Inc Change
Unique Programs						
Admin Justice	1,629,745	1,662,024	1,686,030			
FTES	209	243	231			
Cost Per FTES	7,786	6,848	7,310	-12.05%	6.75%	-2.65%
Dental Assist	228,435	410,561	614,601			
FTES	27	28	44			
Cost Per FTES	8,601	14,742	13,981	71.40%	-5.16%	33.12%
Dental hygiene	688,065	647,954	670,549			
FTES	55	47	56			
Cost Per FTES	12,438	13,824	11,895	11.14%	-13.95%	-1.41%
Emergency Medical	934,658	1,129,927	1,125,949			
FTES	221	215	213			
Cost Per FTES	4,238	5,265	5,288	24.23%	0.44%	12.34%
Fire Tech	752,651	709,316	923,547			
FTES	127	92	126			
Cost Per FTES	5,939	7,728	7,308	30.12%	-5.44%	12.34%
Physician Asst	611,609	170,053	-			
FTES	79	12	-			
Cost Per FTES	7,722	13,670	-	77.03%	-100.00%	-11.49%
Total Unique Programs Cost	4,845,163	4,729,836	5,020,676			
Total FTES - Unique Programs	718	636	670			
Total Cost Per FTES	6,751	7,434	7,490	10.12%	0.75%	5.44%

Riverside City College	FY 15/16	FY 16/17	FY 17/18	15/16 to 16/17 Increase	16/17 to 17/18 Increase	2-Year Avg. Inc Change
Unique Programs						
Accounting Total	376,939	375,960	410,101			
FTES	133	144	146			
Cost Per FTES	2,834	2,613	2,810	-7.80%	7.54%	-0.13%
Applied Digital Media & Printing	477,754	407,683	432,687			
FTES	132	135	137			
Cost Per FTES	3,620	3,030	3,163	-16.30%	4.39%	-5.95%
Business Administration Total	804,535	1,137,312	1,062,504			
FTES	303	298	275			
Cost Per FTES	2,654	3,821	3,865	43.97%	1.15%	22.56%
Computer Applications & Office Technology Total	305,458	295,963	291,508			
FTES	102	100	91			
Cost Per FTES	2,986	2,961	3,205	-0.84%	8.24%	3.70%
Computer Information Systems Total	-	927,011	1,016,721			
FTES	-	335	374			
Cost Per FTES	-	2,766	2,720	0.00%	-1.66%	-1.66%
Computer Science Total	1,444,071	578,368	597,325			
FTES	386	118	94			
Cost Per FTES	3,739	4,912	6,342	31.37%	29.11%	30.24%
Cosmetology Total	1,700,183	1,696,536	1,733,971			
FTES	371	383	407			
Cost Per FTES	4,584	4,429	4,261	-3.38%	-3.79%	-3.59%
Culinary Arts	1,122,518	1,128,863	937,069			

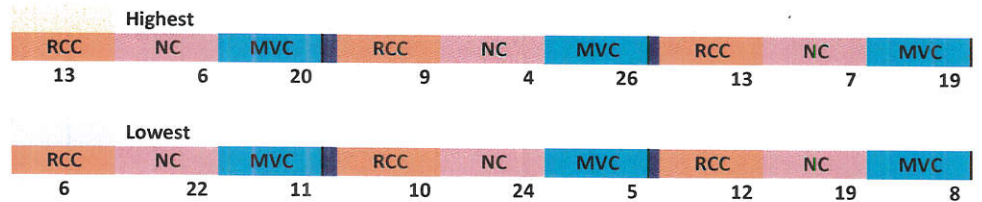
2 Year Avg. Change (FY 15/16 , FY 16/17 , FY 17/18)
Direct Instructional & Academic Affairs Costs Per Category (STEM, Liberal Arts, CTE, Unique)
Does not include remaining categories (Student Services, Business Services, Other)

FTES	111	124	110			
Cost Per FTES	10,108	9,106	8,551	-9.91%	-6.09%	-8.00%
Journalism	209,321	210,650	225,570			
FTES	20	22	22			
Cost Per FTES	10,577	9,434	10,115	-10.81%	7.22%	-1.79%
Kinesiology	4,287,459	4,743,797	5,100,495			
FTES	937	1,070	1,058			
Cost Per FTES	4,575	4,432	4,821	-3.13%	8.78%	2.83%
Management Total	328,822	122,910	173,339			
FTES	58	55	55			
Cost Per FTES	5,624	2,247	3,164	-60.05%	40.81%	-9.62%
Marketing Total	84,919	68,634	108,659			
FTES	28	25	31			
Cost Per FTES	3,070	2,775	3,546	-9.61%	27.78%	9.09%
Nursing	756,427	713,992	675,055			
FTES	13	26	26			
Cost Per FTES	57,919	27,803	26,369	-52.00%	-5.16%	-28.58%
Nursing Learning Laboratory	3,474,146	3,362,631	3,825,829			
FTES	138	158	166			
Cost Per FTES	25,106	21,341	22,982	-15.00%	7.69%	-3.65%
Paralegal Studies Total	158,251	112,068	123,234			
FTES	37	36	29			
Cost Per FTES	4,239	3,146	4,222	-25.78%	34.20%	4.21%
Registered Nurse	337,637	351,574	364,457			
FTES	509	580	565			
Cost Per FTES	663	606	645	-8.60%	6.44%	-1.08%
Total Unique Programs Cost	15,868,439	16,233,951	17,078,524			
Total FTES - Unique Programs	3,279	3,607	3,585			
Total Cost Per FTES	4,839	4,501	4,763	-6.99%	5.82%	-0.58%

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

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

TOPS	Course Code	Description	FY 2015-2016			FY 2016-2017			FY 2017-2018		
			RCC	NC	MVC	RCC	NC	MVC	RCC	NC	MVC
5020	ACC	Accounting	4,228	4,675	4,681	4,132	5,074	8,187	4,370	4,956	5,750
21050	ADJ	Administration Of Justice	3,966	3,171	9,469	4,192	3,587	8,767	4,412	5,832	9,075
4100	AMY	Anatomy & Physiology	4,230	4,117	3,770	4,475	4,230	4,799	4,891	4,388	4,572
22020	ANT	Anthropology	4,087	3,337	4,045	4,060	3,759	4,461	3,817	4,068	4,242
10020	ART	Art	4,824	4,016	4,535	4,807	3,994	5,189	5,047	4,440	5,273
4010	BIO	Biology	5,463	5,760	6,274	5,071	5,411	5,745	5,424	5,736	6,058
5010	BUS	Business Administration	4,049	4,390	4,438	5,340	4,743	3,087	5,426	4,901	4,183
19050	CHE	Chemistry Total	4,696	4,648	4,874	4,855	4,547	5,843	5,147	4,698	5,832
5140	CAT	Computer Appl & Office Tech	4,380	4,137	5,522	4,480	4,576	4,182	4,766	6,583	12,531
7010	CIS	Computer Information Systems		3,614	6,564	4,285	5,092	5,243	4,280	4,976	5,754
10080	DAN	Dance	4,702	3,012	3,805	4,887	3,236	4,250	5,545	3,571	4,391
13050	EAR	Early Childhood Education	3,789	4,246	4,878	3,405	4,015	4,791	3,583	4,784	4,586
22040	ECO	Economics	4,222	3,893	3,356	4,816	3,896	3,757	5,214	3,968	5,327
49308	ESL	English as a Second Language		12,759	4,335	6,356	10,516	8,792		7,067	5,073
15010	ENG	English Total	4,992	3,817	4,694	4,482	4,333	5,216	4,791	4,689	6,457
11020	FRE	French	5,913	3,860	3,081	7,397	5,486		7,725	4,092	
22060	GEG	Geography	3,923	4,034	4,543	3,866	3,672	4,529	5,052	3,882	4,534
49301	GUI	Guidance Total	4,336	3,868	6,327	3,616	4,455	5,397	10,137	6,551	5,099
4080	HES	Health Science	3,742	3,162	3,265	3,387	3,202	3,957	3,872	3,871	3,851
22050	HIS	History	3,726	4,064	4,179	3,865	4,077	4,666	4,087	4,141	4,363
49033	HUM	Humanities Total	4,507	4,153	4,764	3,634	3,455	5,925	4,583	4,506	5,463
8350	KIN	Kinesiology	5,969	3,990	4,297	5,950	4,322	4,520	6,381	4,920	5,035
16010	LIB	Library Science, General	5,121	5,129	4,535	7,217	4,036	7,210	51,881	5,204	3,587
5060	MAG	Management Total	7,018	7,755	4,368	3,766	5,856	8,367	4,725	7,742	7,578
5090	MKT	Marketing	4,464	4,170	6,831	4,294	4,824	8,957	5,107	5,450	5,266
17010	MAT	Mathematics Total	3,986	3,604	4,141	4,051	3,753	4,603	4,378	4,015	4,834
4030	MIC	Microbiology	5,280	5,618	6,856	5,461	5,442	6,456	6,447	4,895	6,107
10040	MUS	Music	4,608	4,466	5,696	4,912	4,395	7,063	5,260	4,626	6,918
15090	PHI	Philosophy	3,867	3,327	5,220	4,848	3,995	6,432	4,593	4,456	7,142
10110	PHO	Photography	4,886		4,478	4,774		4,459	4,964	4,148	4,976
19020	PHY	Physics, General	5,781	5,024	7,625	5,343	4,567	7,230	5,781	4,379	7,122
22070	POL	Political Science	4,400	4,029	4,300	3,824	3,537	4,343	3,934	3,744	4,551
20010	PSY	Psychology, General		3,361	4,212	4,497	3,799	4,611	4,599	3,727	4,624
15200	REA	Reading Skills		5,151	2,254	4,131	3,935	4,163	7,275	7,701	6,789
5110	RLE	Real Estate	3,476	6,108	4,174	3,429	5,296	4,294	3,606	5,378	5,228
22080	SOC	Sociology	3,823	3,742	4,042	3,794	4,259	4,581	3,821	4,581	4,194
11050	SPA	Spanish	5,748	4,282	5,805	5,626	4,826	6,124	6,031	4,997	5,280
15060	COM	Speech Communications	5,267	4,833	4,669	6,690	4,935	4,957	5,526	4,910	4,751
10070	THE	Theatre Total	4,865	4,878	3,471	4,482	5,433	4,253	5,589	5,263	4,516



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

TOPS	Course Code	Description	FY 2015-2016			FY 2016-2017			FY 2017-2018		
			RCC	NC	MVC	RCC	NC	MVC	RCC	NC	MVC
8500	AML	Am Sign Lang	4,990		4,073	5,300		4,061	5,120		4,363
19110	AST	Astronomy	4,270		13,369	4,365		3,517	4,760		3,563
7060	CSC	Computer Science Total	5,133	55,350		6,431	14,347		7,902	18,860	
49302	ILA	Educational Aide (Teacher Asst)		17,593	5,169		11,227	5,096		4,326	8,638
9240	ENE	Engineering Total	7,359	5,271		10,380	4,765		4,487	5,249	
6121	FST	Film Studies Total	5,421			5,827		5,160	6,760		3,783
11080	JPN	Japanese	5,617	3,522		4,916	3,787		6,601	4,110	
19010	PHS	Physical Science, General		13,134		2,335	12,646			18,188	
8990	SCE	Senior Citizen Education	2,004		2,549	2,106			2,120		
49320	WKX	Work Experience Total	4,485	4,150		4,555	4,477		16,385	4,392	
			Highest								
			RCC	NC	MVC	RCC	NC	MVC	RCC	NC	MVC
			4	2	2	6	3	-	5	2	1
			Lowest								
			RCC	NC	MVC	RCC	NC	MVC	RCC	NC	MVC
			3	4	2	3	2	4	3	4	1

Riverside Community College District
Unique Disciplines at Each College
FY 2015-2016 through FY 2017-2018

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

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

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

APPORTIONMENT DISTRIBUTION

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

UNAUDITED BEGINNING BALANCE DISTRIBUTION

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

	DO	NC	MV	RCC	Total
Ending Balance FY 2017-2018	\$ 18,044,801	\$ 4,183,726	\$ 1,485,363	\$ 8,008,309	\$ 31,722,199
Contingency Budget from FY 2017-2018	13,577,277	-	-	-	13,577,277
Unaudited beginning Balance, July 1	<u>\$ 31,622,078</u>	<u>\$ 4,183,726</u>	<u>\$ 1,485,363</u>	<u>\$ 8,008,309</u>	<u>\$ 45,299,476</u>
Ongoing Revenues and Expenditures					
District Office Revenue to Cover Expenditures	\$ 28,417,622	\$ -	\$ -	\$ -	\$ 28,417,622
District Office Expenditures	(28,417,622)	-	-	-	(28,417,622)
Non-Specific - DIDC & AAC,SS, BS, and Other Revenue Apportionment	-	35,128,477	39,417,799	91,448,173	165,994,449
Non-Specific - DIDC & AAC,SS, BS, and Other Expenditures	-	(36,580,139)	(39,167,095)	(91,984,248)	(167,731,482)
Net	<u>\$ -</u>	<u>\$ (1,451,662)</u>	<u>\$ 250,703</u>	<u>\$ (536,075)</u>	<u>\$ (1,737,033)</u>
One-Time/Special/Specific Revenues and Expenditures					
Specific Revenue	\$ 269,284	\$ 2,142,001	\$ 796,263	\$ 5,225,215	\$ 8,432,763
District Office Set-Aside	(13,960,000)	-	-	-	(13,960,000)
ERP System	(4,630,000)	-	-	-	(4,630,000)
Special Project Program Costs	(1,510,168)	(4,738,117)	(2,641,388)	(8,148,172)	(17,037,845)
Intrafund Transfers Out / (In)	-	547,067	(97,191)	(3,171,549)	(2,721,673)
Net	<u>(19,830,884)</u>	<u>(2,049,049)</u>	<u>(1,942,316)</u>	<u>(6,094,506)</u>	<u>(29,916,755)</u>
Excess (Deficiency) of Rev/Exp	<u>(19,830,884)</u>	<u>(3,500,711)</u>	<u>(1,691,613)</u>	<u>(6,630,581)</u>	<u>(31,653,788)</u>
Contingency/Reserves	<u>\$ 11,791,194</u>	<u>\$ 683,015</u>	<u>\$ (206,250)</u>	<u>\$ 1,377,728</u>	<u>\$ 13,645,688</u>

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

Assuming Budget Revenue and Budget Expenses

Norco College

Direct Instructional & Academic Affairs Costs	FY 17/18 Actual Total Direct Instructional Cost + Academic Affairs		Projected FTES FY 18/19	2-Year District-Wide Average Percentage Change in Cost per FTES	Revised BAM FY 18/19 Revenue
	Cost/FTES				
STEM courses	\$	3,008	2,534.11	6.00%	8,080,644
Liberal Arts courses	\$	3,146	3,554.72	4.80%	11,719,910
CTE courses	\$	3,630	924.06	3.61%	3,475,437

Unique Programs	FY 17/18 Actual Total Direct Instructional Cost + Academic Affairs		Projected FTES FY 18/19	2 -Year College Average Percentage Change in Cost	Revised BAM FY 18/19 Revenue
	Cost/FTES	per FTES			
Construction Technology Total	\$	4,884	42.13	-4.88%	195,716
Drafting Technology	\$	97,477	2.74	0.00%	267,086
Educational Aide (Teacher Asst)	\$	2,881	15.28	-55.05%	19,784
Electronics Total	\$	3,845	90.98	10.24%	385,567
Game Development Total	\$	3,950	150.97	3.33%	616,239
Manufacturing Technology Total	\$	4,566	34.31	32.37%	207,376
Music Industry Studies Total	\$	4,019	49.14	24.30%	245,525
Supply Chain Technology	\$	-	-	-	-
			7,398.43		\$ 25,213,284

Moreno Valley College

Direct Instructional & Academic Affairs Costs	FY 17/18 Actual Total Direct Instructional Cost + Academic Affairs	Projected FTES FY 18/19	2-Year District-Wide Average Percentage	Revised BAM
	Cost/FTES		Change in Cost per FTES	FY 18/19 Revenue
STEM courses	3,282	2,383.13	6.00%	8,290,452
Liberal Arts courses	3,252	3,719.19	4.80%	12,674,855
CTE courses	3,792	633.53	3.61%	2,488,761

Unique Programs	FY 17/18 Actual Total Direct Instructional Cost + Academic Affairs		Projected FTES FY 18/19	2 -Year College Average Percentage Change in Cost	Revised BAM
	Cost/FTES			per FTES	FY 18/19 Revenue
	Admin Justice	7,310	265.73	-2.65%	1,891,075
	Dental Assist	13,981	38.29	33.12%	712,651
	Dental hygiene	11,896	61.72	-1.41%	723,884
	Emergency Medical	5,288	252.28	12.34%	1,498,553

Fire Tech	7,308	134.25	12.34%	1,102,177
Physician Asst	-	-	0.00%	-
		7,488.12		\$ 29,382,408

Riverside City College

Direct Instructional & Academic Affairs Costs	FY 17/18 Actual Total Direct Instructional Cost + Academic Affairs Cost/FTES	Projected FTES FY 18/19	2-Year District-Wide Average Percentage Change in Cost per FTES	Revised BAM FY 18/19 Revenue
STEM courses	3,190	4,362.05	6.00%	14,750,830
Liberal Arts courses	3,535	8,146.40	4.80%	30,176,758
CTE courses	3,471	1,355.77	3.61%	4,875,750

Unique Programs	FY 17/18 Actual Total Direct Instructional Cost + Academic Affairs Cost/FTES	Projected FTES FY 18/19	2 -Year College Average Percentage Change in Cost per FTES	Revised BAM FY 18/19 Revenue
Accounting Total	2,810	140.50	-0.13%	394,304
Applied Digital Media & Printing	3,163	134.01	-5.95%	398,682
Business Administration Total	3,865	290.95	22.56%	1,378,402
Computer Applications & Office Technology Total	3,205	97.42	3.70%	323,803
Computer Information Systems Total	2,720	-	0.00%	-
Computer Science Total	6,342	434.30	30.24%	3,587,126
Cosmetology Total	4,261	385.74	-3.59%	1,584,681
Culinary Arts	8,551	114.50	-8.00%	900,772
Journalism	10,115	21.43	-1.79%	212,882
Kinesiology	4,821	1,018.64	2.83%	5,049,452
Management Total	3,164	55.81	-9.62%	159,613
Marketing Total	3,546	27.59	9.09%	106,734
Nursing	26,369	21.38	-28.58%	402,663
Nursing Learning Laboratory	22,982	153.65	-3.65%	3,402,186
Registered Nurse	645	549.68	-1.08%	350,550
Paralegal Studies Total	4,222	33.94	4.21%	149,319
		17,343.76		\$ 68,204,507

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

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

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

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



Resource Request Procedure (RRP)- FY 2019/20

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

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

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

Rationale for Unfunded Items:

1. Request not related to College Mission
2. Request not related to Strategic Plan
3. Request does not meet budget priorities
4. Request not related to intended outcomes
5. Funding not available/Insufficient funding
6. Low priority request
7. Not enough information provided.

8. Area leaders work with faculty and staff to process purchases of funded Resource Requests. *(November 2019-April 2020)*
9. Annual institution wide evaluation of effectiveness of the Resource Request Procedures (RRP) takes place, results are analyzed to enable continuous improvement. *(November 2019)*
10. Area VP reviews unfunded Resource Requests for FY 19/20 and funds additional requests according to priority previously established. (If additional funding exist). *(February 2020)*
11. Area leaders ensure the measurement of the intended outcome related to the resource allocation request is undertaken. Results are documented in program review every three years. *(July 2020)*

Budget Allocation Model

Operating General Fund Principles

Principles

1. The Budget Allocation Model will be fair, equitable, and transparent.
 - a) Fair – Resource allocation decisions will be informed by objective, predictable, verifiable, and easily accessible data and will be made in an impartial and consistent manner.
 - b) Equitable – Resources will be distributed in a manner that adequately supports the programs offered at each college while ensuring compliance with statutory and regulatory requirements.
 - c) Transparent – Resource allocation decisions will be made in an open and consultative manner with representative stakeholder groups and that it is simple, easy to administer and communicate as possible.
2. The goals and priorities for student success, equity, and access as articulated in the educational master/strategic plans of each college and the District Office will align with the goals included in the District Strategic Plan and strategic vision plan adopted by the California Community Colleges Board of Governors, including benchmarks and actions for measuring progress, and the Budget Allocation Model will align accordingly.
3. The Budget Allocation Model will provide operational cost predictability and stability to support college and District Office strategic goals and objectives.
4. The Budget Allocation Model will recognize and consider the variable costs associated with unique and common programs at each college and across the district.
5. The Budget Allocation Model will recognize and consider the variable costs associated with new and proposed programs at each college and across the district.
6. Operational structural balance will be maintained by ensuring that ongoing expenditures do not exceed ongoing revenues resulting in a positive fund balance.
7. Ongoing expenditures will be funded with ongoing revenues, and one-time expenditures will be funded with one-time revenues, with exceptions only under rare circumstances.
8. Compliance with State, accreditor, and District reserve requirements will be maintained or exceeded, will be the first item funded in the BAM, and each college will maintain its own prudent reserve of no less than 1% of the previous years expenditures. Reserves in excess of the minimum reserve requirements will be established in an expenditure holding account to meet unexpected and/or unanticipated expenditures that arise subsequent to budget adoption.
9. A maximum of 75% of prior year budget savings realized by each entity, exclusive of established net holding account balances, will be retained by each entity once the minimum districtwide and college reserve requirements are met or exceeded.
10. The budget allocation model will be assessed annually.

RCCD

**RIVERSIDE COMMUNITY
COLLEGE DISTRICT**



Budget Allocation Model (BAM) Revision Project Update

District Strategic Planning Council
March 15, 2019



Project Team - Sub-Group of the District Budget Advisory Council (DBAC):

- Aaron Brown – Vice Chancellor, Business & Financial Services
- Mark Sellick – Senate President (RCC)
- Chip West – Vice President, Business Services (RCC)
- Nathaniel Jones – Vice President, Business Services (MVC)
- Michael Collins – Vice President, Business Services (NC)
- Esmeralda Abejar – Director, Business Services (NC)
- Majd Askar – Director, Business Services
- Sherrie DiSalvio – Financial Technical Analyst (RCC)
- Elia Blount – Financial Technical Analyst (RCC)
- Misty Griffin – Financial Technical Analyst (NC)
- David Bobbitt – Financial Technical Analyst (MVC)
- Rachelle Arispe – Executive Administrative Assistant to VC, BFS (Recorder)



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

- **Fair** – Resource allocation decisions will be informed by objective, predictable, verifiable, and easily accessible data and will be made in an impartial and consistent manner.
- **Equitable** – Resources will be distributed in an manner that adequately supports the programs offered at each college while ensuring compliance with statutory and regulatory requirements.
- **Transparent** – Resource allocation decisions will be made in an open and consultative manner with representative stakeholder groups.



BAM Principles

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



BAM Concept

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



BAM Concept (cont.)

2 Components (Similar Methodologies):

- Allocation of District-Wide Budget to the Colleges
- Allocation of College-Wide Budget Internally to Divisions
- Each FTES has a value (or currency) that can be assigned based on a “standard” or “exchange rate” per instructional program.



For Example:

Two Programs (Nursing & Political Science)

- **Nursing**

- Low Student/Teacher Ratio
- Lab Equipment
- Lab Supplies
- Separate Dean
- Accreditation Cost
- Lab Technicians
- Classified Administrative Staff
- Clinical Sites
- Staff Travel

Higher Cost per FTES

- **Political Science**

- Higher Student/Teacher Ratio
- No Lab Equipment
- Shared Dean
- No Accreditation Cost

Lower Cost per FTES



BAM Concept (cont.)

- To determine what that “exchange rate” is per FTES, the project team has gathered historical “Discipline Cost per FTES” information for each college.
- The “Discipline Cost per FTES” includes the following:
 - Direct Cost of Instruction (Faculty, Lab Technicians, Classified Positions, etc.)



BAM Concept (cont.)

- Non-Instructional Costs (Deans, Administrative Staff, etc.)
 - Allocated to disciplines based on the Direct Costs of Instruction FTES Ratio.
- Shared costs (administration/support – Business Services, Student Services and Other)
 - Allocated on the same basis as Non-Instructional costs.



BAM Concept (cont.)

- Disciplines were grouped into the following categories for consistency and comparability among the colleges:
 - STEM
 - Liberal Arts
 - CTE
 - Unique



BAM Concept (cont.)

- Instructional Discipline Cost per FTES by category, was accumulated for each of the following fiscal years, 2015-16, 2016-17 and 2017-18, to derive an average cost per FTES.
 - This was done to smooth out year-over-year savings in cost and;
 - To provide for comparison between the colleges for common disciplines.



BAM Concept (cont.)

- Shared Discipline Cost per FTES was also accumulated for each of the aforementioned fiscal years to derive average cost per FTES.
- The Average Instructional Cost per FTES, by category or the “Exchange Rate”, will be used to calculate the apportionment and non-specific revenue allocation based on targeted FTES per college in future years.
- Specific revenues will be allocated to the entity it is related to.



Next Steps:

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

Norco College Holding Accounts

As of March 29, 2019

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

Norco College Holding Accounts

As of March 29, 2019

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

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

Carryover Definitions:

- OT** One-Time - Funds that Do Not Renew Once Depleted
- A** Annual - New Funds are Allocated Annually
- OG** On Going - Funds Renew Annually with the Exception of Permanent Transfers out of Account

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

Norco College				E	BUDGET PERFORMANCE REPORT											
Fund:	11	Resource:	1000	FY 2018/19												
		Prior Year	Current Year	Actuals												%
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD	Balance	Used	
1110	INSTRUCTORS, FULL TIME	6,541,376.76	7,395,349	465,104.97	564,232.58	567,607.21	576,090.87	578,250.61	577,785.57	572,984.85	583,209.72	578,175.16	5,063,441.54	2,331,907.46	68.47%	
1160	INSTRUCTORS, SUBSTITUTE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1170	INSTRUCTORS, RELEASE / REASSIGN TIME	61,403.16	65,910	5,360.07	5,360.07	5,360.07	5,360.07	5,360.07	5,360.07	5,314.19	5,314.19	5,845.68	48,634.48	17,275.52	73.79%	
1180	INSTRUCTORS, SABBATICAL	-	51,093	10,417.92	10,417.92	10,417.92	10,417.92	10,417.92	10,417.92	10,417.92	10,417.92	10,417.92	93,761.28	(42,668.28)	183.51%	
11xx	FT, Academic Inst Salary	6,602,779.92	7,512,352	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	5,205,837.30	2,306,514.70	69.30%	
1218	ACADEMIC MANAGERS FULL TIME	1,729,675.43	2,237,973	184,120.29	176,778.08	176,778.08	159,068.15	169,630.08	177,539.44	164,568.90	172,736.81	172,438.60	1,553,658.43	684,314.57	69.42%	
1219	COUNSELORS / LIBRARIANS / COORDINATORS	1,535,613.88	1,736,928	142,467.10	175,101.15	166,180.90	163,187.84	141,792.82	158,872.22	224,297.71	185,875.29	183,630.01	1,541,405.04	195,522.96	88.74%	
1280	ACADEMIC ADMINISTRATORS, SABBATICAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
12xx	FT, Academic, Non-Inst Salary	3,265,289.31	3,974,901	326,587.39	351,879.23	342,958.98	322,255.99	311,422.90	336,411.66	388,866.61	358,612.10	356,068.61	3,095,063.47	879,837.53	77.87%	
1330	INSTRUCTORS, PART TIME FALL	2,089,515.69	2,311,191	-	-	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	-	-	-	-	-	-	-	-	-	-	350,468.00	0.00%	
1332	INSTRUCTORS, PART TIME WINTER	468,610.09	501,325	-	-	-	-	-	-	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	(6,762.64)	-	5,825.72	7,342.17	-	-	-	5,140.99	469,573.95	481,120.19	1,272,838.81	27.43%	
1334	INSTRUCTORS, PART TIME SUMMER (EVEN YR)	303,845.47	193,553	-	324,192.35	-	-	-	-	-	-	-	324,192.35	(130,639.35)	167.50%	
1335	INSTRUCTORS, FULL TIME OVERLOAD FALL	427,209.38	446,000	-	-	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	211,153.38	-	-	-	-	-	-	-	-	211,153.38	(70,681.38)	150.32%	
1337	INSTRUCTORS, FULL TIME OVERLOAD WINTER	498,364.72	527,464	-	-	-	-	-	-	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	-	-	-	-	-	-	-	102,609.08	111,289.88	213,898.96	155,229.04	57.95%	
1339	INSTRUCTORS, FULL TIME OVERLOAD SUMMER (ODD YR)	196,539.31	243,355	-	-	-	-	-	-	-	-	-	-	243,355.00	0.00%	
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	14,454.38	(14,454.38)	-	
1370	INSTRUCTORS, EXTRA DUTY	21,138.00	22,148	958.00	3,088.40	958.00	9,275.60	1,819.20	4,153.60	4,153.60	958.00	958.00	26,322.40	(4,174.40)	118.85%	
1371	INSTRUCTORS, LARGE LECTURE STIPENDS	44,494.32	166,799	588.93	549.93	-	-	7,653.48	7,377.32	-	-	1,177.86	17,347.52	149,451.48	10.40%	
13xx	PT & Overload, Academic, Inst Salary	6,980,997.39	7,025,862	205,402.94	329,653.72	114,292.35	1,104,096.38	122,677.30	601,981.81	1,463,889.04	379,424.06	852,705.80	5,174,123.40	1,851,738.60	73.64%	
1439	ACADEMIC - PT COUNSELORS / LIBRARIANS / COORDINATORS	614,459.95	328,204	18,693.66	180,617.46	17,919.42	135,679.62	21,105.01	79,498.29	28,425.26	16,123.21	27,309.57	525,371.50	(197,167.50)	160.07%	
1460	LONG TERM SUBSTITUTES FOR COUNSELORS / LIBRARIANS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1469	SHORT TERM (DAILY) SUBSTITUTE COUNSELORS / LIBRARIANS	39,336.05	7,407	-	-	-	3,766.14	276.17	348.48	(2,178.00)	-	522.72	2,735.51	4,671.49	36.93%	
1470	NONINSTRUCTIONAL SALARIES, OTHER EXTRA DUTY	165.57	-	(165.57)	-	-	-	-	-	-	-	-	(165.57)	165.57	-	
1479	EXTRA DUTY STIPENDS	93,657.79	115,027	4,475.35	7,664.84	5,303.20	8,157.17	5,303.21	7,851.70	7,515.82	5,164.97	6,363.15	57,799.41	57,227.59	50.25%	
1490	ACADEMIC SPECIAL PROJECTS	17,377.60	77,363	-	7,077.70	12,396.31	-	-	-	-	4,646.48	500.00	24,620.49	52,742.51	31.82%	
14xx	PT & Overload, Academic, Non-Inst Salary	764,996.96	528,001	23,003.44	195,360.00	35,618.93	147,602.93	26,684.39	87,698.47	33,763.08	25,934.66	34,695.44	610,361.34	(82,360.34)	115.60%	
	Academic Salaries	17,614,063.58	19,041,116	1,035,876.73	1,456,903.52	1,076,255.48	2,165,824.16	1,054,813.19	1,619,655.50	2,475,235.69	1,362,912.65	1,837,908.61	14,085,385.51	4,955,730.49	73.97%	
2117	CLASSIFIED FULL TIME SUPERVISOR	121,514.12	182,701	6,207.50	6,207.50	7,881.74	6,207.50	7,323.66	6,765.58	6,765.58	6,765.58	6,765.58	60,890.22	121,810.78	33.33%	
2118	CLASSIFIED FULL TIME ADMINISTRATOR	472,819.88	621,200	50,081.52	50,081.52	46,146.68	46,899.51	48,488.87	61,386.18	71,440.57	76,578.44	63,754.18	514,857.47	106,342.53	82.88%	
2119	CLASSIFIED FULL TIME STAFF	3,288,535.09	4,056,361	298,728.79	305,231.43	316,605.82	304,634.10	327,289.99	346,189.48	311,619.47	318,652.06	314,546.03	2,843,497.17	1,212,863.83	70.10%	
2129	CLASSIFIED PERMANENT PART TIME STAFF	217,642.49	149,366	24,271.85	18,147.32	21,240.90	19,620.53	2,108.01	(14,677.19)	11,309.41	12,405.37	11,648.79	106,074.99	43,291.01	71.02%	
21xx	Classified, Non-Inst Reg Salary	4,100,511.58	5,009,628	379,289.66	379,667.77	391,875.14	377,361.64	385,210.53	399,664.05	401,135.03	414,401.45	396,714.58	3,525,319.85	1,484,308.15	70.37%	
2210	INSTRUCTIONAL CLASSIFIED FULL TIME STAFF	304,762.42	323,246	25,529.51	26,067.28	26,835.53	26,835.53	26,835.53	26,496.43	32,570.32	25,217.90	25,522.90	241,910.93	81,335.07	74.84%	
2220	INSTRUCTIONAL CLASSIFIED PERM PART TIME STAFF	78,975.95	116,882	9,792.30	9,003.13	8,415.02	8,389.14	8,369.56	8,782.45	12,913.68	11,336.20	11,314.33	88,315.81	28,566.19	75.56%	
22xx	Classified, Inst Aide Reg Salary	383,738.37	440,128	35,321.81	35,070.41	35,250.55	35,224.67	35,205.09	35,278.88	45,484.00	36,554.10	36,837.23	330,226.74	109,901.26	75.03%	
2331	SHORT-TERM STUDENT HELP, NON-INSTRUCTIONAL	35,455.37	43,052	-	1,405.25	914.62	6,307.00	6,013.50	1,426.28	1,450.50	2,143.06	1,368.12	21,028.33	22,023.67	48.84%	
2339	SHORT-TERM NONCLASSIFIED, NON-INSTRUCTIONAL	34,445.30	64,430	-	5,950.00	10,663.64	8,764.86	10,065.53	6,941.82	5,771.32	3,720.22	2,573.62	54,451.01	9,978.99	84.51%	
2349	SHORT-TERM OVERTIME, NON-INSTRUCTIONAL	121,698.21	59,595	3,940.91	3,825.80	17,724.99	7,465.24	4,010.02	6,928.81	9,539.98	11,166.99	11,494.00	76,096.74	(16,501.74)	127.69%	
2369	SHORT-TERM SUBSTITUTES, NON-INSTRUCTIONAL	107,100.33	65,233	-	5,156.26	6,972.11	12,590.04	21,794.27	20,341.28	19,737.48	23,922.83	20,790.27	131,304.54	(66,071.54)	201.29%	
2390	SHORT-TERM SPECIAL PROJECT, NON-INSTRUCTIONAL	-	570	-	-	-	-	-	-	-	-	-	-	570.00	0.00%	
2399	CLASSIFIED PRESENTERS - COMM. ED / CUSTOMIZED SOLUTIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
23xx	Non-Instructional Salary, Other	298,699.21	232,880	3,940.91	16,337.31	36,275.36	35,127.14	41,883.32	35,638.19	36,499.28	40,953.10	36,226.01	282,880.62	(50,000.62)	121.47%	
2430	SHORT-TERM STUDENT HELP, INSTRUCTIONAL	5,440.84	23,796	-	-	-	826.50	908.00	423.00	99.00	-	432.00	2,688.50	21,107.50	11.30%	
2431	SHORT-TERM SUMMER COACHING, INSTRUCTIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2440	SHORT-TERM OVERTIME, INSTRUCTIONAL	12,857.95	-	-	-	-	460.94	-	-	-	-	-	460.94	(460.94)	-	
2449	SHORT-TERM NONCLASSIFIED, INSTRUCTIONAL	4,110.00	7,212	-	-	2,583.60	1,722.40	1,722.40	2,583.60	2,583.60	-	-	11,195.60	(3,983.60)	155.24%	
2469	SHORT-TERM SUBSTITUTES, INSTRUCTIONAL	-	-	-	-	-	-	-	1,649.68	1,420.25	1,551.35	-	4,621.28	(4,621.28)	-	
24xx	Instructional Aides, Other	22,408.79	31,008	-	-	2,583.60	3,009.84	2,630.40	4,656.28	4,102.85	1,551.35	432.00	18,966.32	12,041.68	61.17%	

Norco College				E	BUDGET PERFORMANCE REPORT											
Fund:	11	Resource:	1000	FY 2018/19												
		Prior Year	Current Year	Actuals											%	
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD	Balance	Used	
	Classified Salaries	4,805,357.95	5,713,644	418,552.38	431,075.49	465,984.65	450,723.29	464,929.34	475,237.40	487,221.16	493,460.00	470,209.82	4,157,393.53	1,556,250.47	72.76%	
3110	INSTRUTIONAL STRS	1,683,518.32	2,208,323	112,794.95	132,534.08	111,861.63	87,211.61	115,717.00	174,820.82	286,275.13	157,075.64	205,075.50	1,383,366.36	824,956.64	62.64%	
3150	CALSTRS ON-BEHALF FOR INSTRUCTIONAL	659,051.15	-	-	-	-	-	-	-	-	-	-	-	-	-	
3210	INSTRUCTIONAL PERS	52,678.63	66,431	3,642.00	4,930.90	4,924.52	6,250.66	4,924.52	4,863.27	4,626.77	5,658.78	5,709.92	45,531.34	20,899.66	68.54%	
3310	INSTRUCTIONAL FICA	23,816.09	22,803	1,250.16	1,707.21	1,845.40	2,302.90	1,787.84	1,870.91	2,563.72	2,655.21	2,161.54	18,144.89	4,658.11	79.57%	
3315	INSTRUCTIONAL MEDICARE	200,704.72	215,646	10,341.09	13,520.57	10,461.92	24,928.71	10,723.23	17,703.92	30,202.20	14,459.79	21,334.05	153,675.48	61,970.52	71.26%	
3410	INSTRUCTIONAL HEALTH & WELFARE	1,970,598.80	2,202,022	7,974.14	7,227.66	7,269.06	206,921.89	205,701.29	208,780.21	208,093.10	208,716.70	210,155.61	1,270,839.66	931,182.34	57.71%	
3450	OPEB, TEACHERS AND AIDES	27,973.37	30,017	1,443.21	1,889.57	1,471.02	3,468.29	1,509.09	2,470.91	4,204.32	2,032.98	2,968.86	21,458.25	8,558.75	71.49%	
3510	INSTRUCTIONAL SUI	14,757.40	11,427	360.83	471.99	367.19	2,334.31	376.23	616.94	1,050.23	4,179.50	741.44	10,498.66	928.34	91.88%	
3610	INSTRUCTIONAL WC	131,992.82	240,148	7,216.08	9,447.36	11,722.30	27,657.21	12,072.19	19,767.30	33,635.12	16,263.53	23,750.61	161,531.70	78,616.30	67.26%	
	Instructional Benefits	4,765,091.30	4,996,817	145,022.46	171,729.34	149,923.04	361,075.58	352,811.39	430,894.28	570,650.59	411,042.13	471,897.53	3,065,046.34	1,931,770.66	61.34%	
3440	RETIREE BENEFITS ACAD & CLASS	208,902.26	178,919	-	-	115.20	21,122.83	21,007.63	26,709.04	23,936.41	25,196.24	26,147.75	144,235.10	34,683.90	80.61%	
3120	CLASSIFIED STRS - (FOR CLASSIFIED EMPLOYEES PAYING IN	(144.60)	-	-	-	-	(238.76)	-	-	-	-	-	(238.76)	238.76	-	
3130	NON-INSTRUCTIONAL STRS - FOR ACADEMIC ADMINISTRAT	425,512.09	581,193	40,346.88	66,362.48	47,324.48	26,106.76	40,268.95	54,779.83	57,987.22	51,416.38	50,537.66	435,130.64	146,062.36	74.87%	
3160	CALSTRS ON-BEHALF CLASSIFIED	158,202.88	-	-	-	-	-	-	-	-	-	-	-	-	-	
3170	CALSTRS ON-BEHALF NON-INSTRUCTIONAL ACADEMIC	1,801.50	-	-	-	-	-	-	-	-	-	-	-	-	-	
3220	CLASSIFIED PERS	621,398.25	901,968	65,908.87	68,972.79	69,465.59	68,685.38	69,869.68	71,603.88	72,582.80	74,350.05	59,450.11	620,889.15	281,078.85	68.84%	
3230	NON-INSTRUCTIONAL PERS	125,778.77	164,495	12,063.48	14,355.66	14,355.66	13,384.98	14,486.99	12,804.34	10,316.70	11,791.99	11,737.77	115,297.57	49,197.43	70.09%	
3320	CLASSIFIED FICA	254,910.29	309,572	22,674.02	23,375.07	24,866.49	23,616.72	23,719.76	23,986.79	25,509.33	26,249.54	24,861.93	218,859.65	90,712.35	70.70%	
3325	CLASSIFIED MEDICARE	62,621.27	76,152	5,410.06	5,595.75	6,060.21	5,822.72	6,009.99	6,210.18	6,309.95	6,507.10	6,173.88	54,099.84	22,052.16	71.04%	
3330	NON - INSTRUCTIONAL FICA	48,572.03	49,388	5,866.71	5,639.19	3,786.56	1,820.42	1,313.04	4,547.31	3,728.11	4,169.39	4,616.48	35,487.21	13,900.79	71.85%	
3335	NON - INSTRUCTIONAL ACADEMIC MEDICARE -COUNSELOR	58,266.45	65,501	5,062.65	7,916.87	5,473.65	6,803.78	4,892.71	6,128.49	6,108.70	5,783.60	5,644.71	53,815.16	11,685.84	82.16%	
3420	CLASSIFIED HEALTH & WELFARE	1,320,310.70	1,717,109	7,410.12	7,531.92	7,647.12	149,263.16	148,459.83	147,591.76	148,323.44	154,153.37	157,509.67	927,890.39	789,218.61	54.04%	
3430	NON - INSTRUCTIONAL HEALTH & WELFARE (COUNSELORS /	794,705.04	909,302	3,231.36	3,658.74	3,635.77	94,237.62	86,568.87	91,613.49	90,225.82	93,094.68	92,673.05	558,939.40	350,362.60	61.47%	
3460	OPEB, CL EMPLOYEES	9,393.65	10,612	766.43	792.00	856.29	961.91	854.14	975.03	875.58	1,030.83	865.89	7,978.10	2,633.90	75.18%	
3470	OPEB, OTHER CE EMPLOYEES	8,023.99	9,039	699.17	1,094.51	757.14	939.74	676.18	848.22	845.25	769.11	781.51	7,410.83	1,628.17	81.99%	
3520	CLASSIFIED SUI	12,127.85	22,930	186.47	192.93	208.96	1,130.31	207.19	214.09	213.61	3,854.81	212.84	6,421.21	16,508.79	28.00%	
3530	NON - INSTRUCTIONAL SUI - (COUNSELORS / LIBRARIANS / C	5,414.42	12,519	174.55	272.98	188.75	847.41	168.69	211.31	210.61	2,858.56	194.71	5,127.57	7,391.43	40.96%	
3620	CLASSIFIED WC	39,815.69	84,592	3,709.82	3,863.17	6,535.10	6,542.12	6,744.90	6,866.81	6,981.30	7,173.27	6,873.21	55,289.70	29,302.30	65.36%	
3630	NON - INSTRUCTIONAL WC - COUNSELORS / LIBRARIANS / C	37,350.73	72,026	3,495.89	5,472.45	6,070.69	7,588.83	5,450.36	6,781.02	6,750.80	6,152.74	6,252.21	54,014.99	18,011.01	74.99%	
3900	OTHER BENEFITS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3912	PAYPRO 125 PLANS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
3999	PAYROLL TAX ADJUSTMENTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Non-Instructional Benefits	3,984,061.00	4,986,398	177,006.48	215,096.51	197,232.46	407,513.10	409,691.28	435,162.55	436,969.22	449,355.42	428,385.63	3,156,412.65	1,829,985.35	63.30%	
	Benefits	8,958,054.56	10,162,134	322,028.94	386,825.85	347,270.70	789,711.51	783,510.30	892,765.87	1,031,556.22	885,593.79	926,430.91	6,365,694.09	3,796,439.91	62.64%	
	Total Salaries & Benefits	31,377,476.09	34,916,894	1,776,458.05	2,274,804.86	1,889,510.81	3,406,258.96	2,303,252.83	2,987,658.77	3,994,013.07	2,741,966.44	3,234,549.34	24,608,473.13	10,308,420.87	70.48%	
4230	REFERENCE BOOKS / MATERIALS	134.22	8,077	-	-	-	-	-	-	-	132.61	-	132.61	7,944.39	1.64%	
4320	INSTRUCTIONAL SUPPLIES	13,419.84	29,109	-	-	-	-	1,946.45	-	134.91	1,183.44	438.85	3,703.65	25,405.35	12.72%	
4330	PERIODICALS / MAGAZINES / SUBSCRIPTIONS INCLUDING O	26.00	135	26.00	-	-	-	-	-	-	-	-	26.00	109.00	19.26%	
4351	INSTRUCTIONAL MEDIA	-	1,000	-	-	-	-	-	-	-	-	-	-	1,000.00	0.00%	
4360	TESTS	195.00	500	-	-	-	-	-	-	-	-	-	-	500.00	0.00%	
4370	COMMENCEMENT - OTHER THAN ADMISSIONS & RECORD	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4510	MAINTENANCE SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4520	CUSTODIAL SUPPLIES	61,160.76	67,324	452.58	1,846.88	6,691.85	4,574.49	4,438.95	4,269.65	4,404.65	2,835.59	5,660.69	35,175.33	32,148.67	52.25%	
4530	GROUPS / GARDEN SUPPLIES	32,551.34	20,638	912.60	1,898.78	2,376.54	822.33	2,842.98	4,571.22	1,751.03	1,713.93	1,669.06	18,558.47	2,079.53	89.92%	
4540	HEALTH SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4555	COPY / PRINTING	20,255.40	9,826	-	-	-	-	341.56	-	3,915.56	-	-	4,257.12	5,568.88	43.33%	
4575	SOFTWARE - LESS THAN \$200 OR USEFUL LIFE OF LESS THA	-	4,873	-	-	-	-	108.20	-	-	-	-	108.20	4,764.80	2.22%	
4580	THEATRE SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4590	OFFICE SUPPLIES	143,721.30	902,406	417.10	8,435.08	14,455.02	7,820.59	9,493.72	6,143.23	9,056.25	13,746.14	9,172.40	78,739.53	823,666.47	8.73%	
4591	PURCHASE / COST OF GOODS SOLD - USE RESTRICTED TO V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Norco College				E	BUDGET PERFORMANCE REPORT											
Fund:	11	Resource:	1000	FY 2018/19												
		Prior Year	Current Year	Actuals											%	
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD	Balance	Used	
4592	MAJOR GIFTS CAMPAIGN - CLEARING ACCOUNT FOR BUDGET	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4599	CONTRACT EDUCATION - INSTRUCTIONAL SUPPLIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4630	TIRES AND TUBES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4644	REPAIR PARTS - (PARTS ONLY -- LABOR PROVIDED BY RCCD)	40,875.70	32,769	2,108.50	3,668.54	4,382.65	4,731.88	1,544.84	1,369.51	5,407.56	2,934.19	3,631.98	29,779.65	2,989.35	90.88%	
4690	TRANSPORTATION SUPPLIES, INCLUDING FUEL	4,917.69	13,415	273.25	455.13	554.58	1,096.26	382.16	437.72	1,522.44	10.02	1,649.51	6,381.07	7,033.93	47.57%	
4710	FOOD -- FUNDING SOURCE OTHER THAN GENERAL FUND	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4711	PROTEIN - (RESOURCE 3200)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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 PAYABLE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Supplies & Materials	317,257.25	1,090,072	4,190.03	16,304.41	28,460.84	19,045.85	21,098.86	16,791.33	26,192.40	22,555.92	22,222.49	176,861.63	913,210.37	16.22%	
5045	POSTAGE / SHIPPING	51.23	224	-	-	-	-	-	-	-	-	-	-	224.00	0.00%	
5110	CONSULTANTS	9,550.00	357,020	-	-	-	-	-	4,000.00	10,975.00	1,500.00	-	16,475.00	340,545.00	4.61%	
5120	LECTURERS	5,200.00	5,000	-	-	-	5,000.00	-	-	-	-	-	5,000.00	-	100.00%	
5130	DOCTORS / NURSES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5151	TEMPORARY SERVICES	10,975.00	2,211	-	850.00	-	350.00	-	-	-	-	-	1,200.00	1,011.00	54.27%	
5160	AMBULANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5192	SCOUTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5194	FILMING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5195	ENTRY FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5197	GRANT / CONTRACT SUB-AGREEMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5198	PROFESSIONAL SERVICES	29,528.19	110,667	-	-	1,650.00	7,390.00	600.00	217.19	4,208.00	960.00	-	15,025.19	95,641.81	13.58%	
5210	MILEAGE / TOLL FEES	5,799.52	6,660	-	527.02	253.43	356.05	771.03	678.65	1,025.67	436.98	554.89	4,603.72	2,056.28	69.12%	
5211	MEETING EXPENSES	2,966.82	-	-	-	-	-	-	-	1,146.83	-	-	1,146.83	(1,146.83)	-	
5219	TRAVEL EXPENSES - NON-RCCD EMPLOYEES / STUDENTS	10,371.30	2,739	-	-	-	340.00	552.70	-	474.37	(117.82)	-	1,249.25	1,489.75	45.61%	
5220	CONFERENCES (INCLUDING WEBINAR PROGRAMS)	76,766.74	80,510	14,530.28	4,611.08	4,921.40	6,088.32	1,629.66	2,786.20	6,962.40	(1,119.70)	6,376.40	46,786.04	33,723.96	58.11%	
5250	TRAVEL EXPENSES - EMPLOYEE CANDIDATES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5310	MEMBERSHIP / DUES	20,985.73	69,428	3,830.00	6,239.10	25,391.00	300.00	100.00	440.00	7,050.00	-	250.00	43,600.10	25,827.90	62.80%	
5400	INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5410	FIRE AND THEFT INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5420	LIABILITY INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5421	GENERAL LIABILITY AND PROPERTY EXPENSE	269,036.66	398,040	-	-	(9.08)	78,218.65	41,864.66	23,925.51	33,908.63	-	77,091.49	254,999.86	143,040.14	64.06%	
5430	FIDELITY BOND PREMIUMS	-	1,265	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	110,600	-	11,198.73	3,174.03	36,805.19	17,372.57	5,662.49	48,781.47	10,272.63	14,245.55	147,512.66	(36,912.66)	133.37%	
5520	ELECTRICITY	423,575.14	602,330	-	76,379.95	60,345.05	3,922.56	83,728.23	45,756.14	(6,877.95)	9,022.98	1,998.70	274,275.66	328,054.34	45.54%	
5530	WATER	148,404.59	137,320	-	10,515.08	11,616.03	14,751.35	14,511.15	13,073.83	10,212.95	9,019.91	9,081.47	92,781.77	44,538.23	67.57%	
5540	TELEPHONE	7,239.26	36,585	-	831.63	1,317.02	-	-	1,213.00	-	-	1,198.97	4,560.62	32,024.38	12.47%	
5541	CELLULAR TELEPHONE	24,642.03	24,843	153.26	-	4,459.50	2,106.13	2,188.82	(18.81)	3,977.71	2,451.30	2,133.61	17,451.52	7,391.48	70.25%	
5550	LAUNDRY AND CLEANING	9,486.59	6,100	-	1,386.88	666.84	935.35	837.99	709.82	1,018.77	26.75	1,216.28	6,798.68	(698.68)	111.45%	

Norco College				E	BUDGET PERFORMANCE REPORT											
Fund:	11	Resource:	1000	FY 2018/19												
		Prior Year	Current Year	Actuals												%
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD	Balance	Used	
5560	TOWEL SERVICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5570	WASTE DISPOSAL	41,850.20	43,495	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	29,637.04	13,857.96	68.14%	
5610	COUNTY CONTRACTS	29,050.00	30,001	-	-	-	-	-	-	-	-	-	-	30,001.00	0.00%	
5621	CATALOG PRINTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5622	CLASS SCHEDULE PRINTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5630	RENTS AND LEASES	92,717.60	89,783	-	16,162.86	128.49	4,366.58	106.08	52.80	3,992.44	-	52.80	24,862.05	64,920.95	27.69%	
5631	FILM RENTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5632	SCENIC RENTALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5633	COSTUME RENTALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5644	REPAIR SERVICES - PERFORMED BY AN OUTSIDE VENDOR	262,562.59	323,713	2,308.22	13,305.07	43,630.99	5,615.18	16,691.07	9,710.69	17,000.46	117,741.13	16,857.22	242,860.03	80,852.97	75.02%	
5649	COMPUTER / SOFTWARE - MAINTENANCE / LICENSE	56,735.60	43,510	-	16,837.95	2,717.00	99.00	99.00	2,147.99	-	1,299.00	-	23,199.94	20,310.06	53.32%	
5650	TRANSPORTATION CONTRACTS	1,133.86	650	-	-	-	-	-	-	-	-	-	-	650.00	0.00%	
5660	TRANSPORTATION IN LIEU	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5691	GOVERNMENTAL FEES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5710	AUDIT SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5720	ELECTIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5730	LEGAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5740	ADVERTISING - MAY INCLUDE SPONSORSHIP IF OUR ONLY B	21,747.70	75,809	2,000.00	2,140.00	3,000.00	1,725.00	590.00	-	4,250.00	11,110.35	395.00	25,210.35	50,598.65	33.26%	
5790	OTHER - (FEES FOR LICENSES, PERMITS, PROCESSING, CPR,	10,244.69	28,995	-	1,347.93	4,160.86	(49.32)	901.74	4,946.00	1,772.82	2,290.35	1,868.01	17,238.39	11,756.61	59.45%	
5810	APPRAISALS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5820	INTEREST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5821	STRS PENALTIES & INTEREST	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5822	TRAN EXPENSE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5830	SURVEYS	-	19,020	-	-	-	-	-	-	4,682.50	-	2,341.25	7,023.75	11,996.25	36.93%	
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	611,701	25.00	7,686.42	6,129.39	8,578.51	4,825.12	12,747.53	6,810.45	(2,177.11)	14,449.95	59,075.26	552,625.74	9.66%	
5891	SALES TAX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5892	BANK CHARGES	48,010.09	41,118	3,346.86	-	3,972.15	11,508.48	3,250.57	(17.33)	3,355.92	5,200.01	4,243.94	34,860.60	6,257.40	84.78%	
5893	RETURNED ITEMS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5894	INTER - LIBRARY LOANS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
5899	ADMINISTRATIVE CONTINGENCY	-	1,914,963	-	-	-	-	-	-	-	-	-	-	1,914,963.00	0.00%	
5910	INDIRECT CHARGES (GRANTS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Services & Operating Expenses	2,159,757.46	5,174,300	30,199.52	171,916.42	179,712.48	194,839.03	192,517.11	130,477.87	167,183.51	175,501.12	156,252.25	1,398,699.31	3,775,600.69	27.03%	
6111	SITE - ADVERTISING & LEGAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6112	SITE - APPRAISAL & INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6113	SITE - PURCHASE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
6119	SITE - OTHER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	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	345,720	-	-	99,417.50	-	-	109,952.50	-	53,712.05	-	263,082.05	82,637.95	76.10%	

Norco College				E		BUDGET PERFORMANCE REPORT											
Fund:	11		Resource:	1000		FY 2018/19											
		Prior Year	Current Year	Actuals											%		
Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD	Balance	Used		
6127	FIXTURES & FIXED EQUIPMENT	770.49	4,250	-	-	-	-	-	-	-	-	-	-	4,250.00	0.00%		
6128	INSPECTION	6,496.00	4,526	-	(548.50)	1,010.75	-	248.00	744.00	-	-	-	1,454.25	3,071.75	32.13%		
6129	OTHER	-	2,528	-	-	-	-	-	-	-	-	-	-	2,528.00	0.00%		
	Site Improvement	153,155.43	357,024	-	(548.50)	100,428.25	-	248.00	110,696.50	-	53,712.05	-	264,536.30	92,487.70	74.09%		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6224	TESTING	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6225	DEMOLITION / GRADING	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6226	REMODEL PROJECTS	42,937.55	32,780	-	-	-	-	-	9,000.00	-	2,853.40	-	11,853.40	20,926.60	36.16%		
6227	FIXTURES & FIXED EQUIPMENT	25,258.88	18,817	-	-	-	1,690.59	1,503.13	-	3,619.38	-	-	6,813.10	12,003.90	36.21%		
6228	INSPECTION	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6229	OTHER	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Building Remodel	68,196.43	51,597	-	-	-	1,690.59	1,503.13	9,000.00	3,619.38	2,853.40	-	18,666.50	32,930.50	36.18%		
6310	LIBRARY BOOKS / PURCHASE	-	1,500	-	-	-	-	1,500.00	-	-	-	-	1,500.00	-	100.00%		
6311	LIBRARY MEDIA MATERIAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6312	LIBRARY SUBSCRIPTIONS FOR DATABASE & PRINT	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Library Books	-	1,500	-	-	-	-	1,500.00	-	-	-	-	1,500.00	-	100.00%		
6481	EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999	69,291.85	72,126	-	11,617.42	6,098.44	-	-	-	20,732.32	9,259.14	402.60	48,109.92	24,016.08	66.70%		
6482	EQUIPMENT NEW ADDITIONAL - OVER \$5,000	43,613.43	2,717	-	-	-	-	-	-	-	-	-	-	2,717.00	0.00%		
6485	COMPUTER EQUIPMENT NEW ADDITIONAL - \$200 - \$4,999	120,366.83	21,013	-	-	1,841.03	(69.94)	358.79	-	-	4,439.55	1,059.20	7,628.63	13,384.37	36.30%		
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 (IDENTICALLY R	1,541.91	11,687	-	-	-	-	-	-	-	-	-	-	11,687.00	0.00%		
6492	EQUIPMENT REPLACEMENT - OVER \$5,000 (IDENTICALLY R	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
6495	COMPUTER EQUIPMENT REPLACEMENT - \$200 - \$4,999 (ID	-	3,333	-	-	-	-	-	-	-	-	-	-	3,333.00	0.00%		
6496	COMPUTER EQUIPMENT REPLACEMENT - OVER \$,5000 (IDE	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Equipment	235,514.41	110,876	-	11,617.42	16,976.76	(69.94)	358.79	-	20,732.32	13,698.69	1,461.80	64,775.84	46,100.16	58.42%		
	Capital Outlay	456,866.27	520,997	-	11,068.92	117,405.01	1,620.65	3,609.92	119,696.50	24,351.70	70,264.14	1,461.80	349,478.64	171,518.36	67.08%		
7390	INTRAFUND TRANSFERS OUT	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
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 TO	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	Student Aid	40,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-		

	Norco College			E	BUDGET PERFORMANCE REPORT											
	Fund:	11	Resource:	1000	FY 2018/19											
			Prior Year	Current Year	Actuals											%
	Object	Object Description	Actual	Revised Budget	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	YTD	Balance	Used
		Total Outgo	40,000.00	-	-	-	-	-	-	-	-	-	-	-	-	-
		Total Non-Salary	2,973,880.98	6,785,369	34,389.55	199,289.75	325,578.13	215,605.23	217,225.89	266,965.70	217,727.61	268,321.18	179,936.54	1,925,039.58	4,860,329.42	28.37%
		Total Expenses	34,351,357.07	41,702,263	1,810,847.60	2,474,094.61	2,215,088.94	3,621,864.19	2,520,478.72	3,254,624.47	4,211,740.68	3,010,287.62	3,414,485.88	26,533,512.71	15,168,750.29	68.63%

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

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total	Grand Total Divided by FTES = cost per FTES
				7,398.43	\$ 24,529,060.00	\$ 3,315.44	\$ 4,524,579.00	\$ 6,496,920.00	\$ 1,029,580.00	\$ 12,051,079.00	\$ 1,628.87	\$ 36,580,139.00	\$ 4,944.31
				7,398.43	24,529,060.00		4,524,579.00	6,496,920.00	1,029,580.00	12,051,079.00		36,580,139.00	
STEM				2,534.11	\$ 7,784,186.57	\$ 3,071.76	\$ 1,549,757.41	\$ 2,225,323.07	\$ 352,651.44	\$ 4,127,731.92	\$ 1,628.87	\$ 11,911,918.49	\$ 4,700.63
EQE	04100	AMY	Anatomy & Physiology	173.99	\$ 611,834.02	\$ 3,516.49	\$ 106,405.07	\$ 152,788.89	\$ 24,212.78	\$ 283,406.74	\$ 1,628.87	\$ 895,240.76	\$ 5,145.36
EQE	040X0	BIO	Biology Total	326.07	\$ 1,156,087.30	\$ 3,545.48	\$ 199,413.02	\$ 286,340.55	\$ 45,376.96	\$ 531,130.53	\$ 1,628.87	\$ 1,687,217.83	\$ 5,174.35
EQE	19050	CHE	Chemistry Total	296.51	\$ 847,433.48	\$ 2,858.01	\$ 181,334.29	\$ 260,380.99	\$ 41,263.10	\$ 482,978.38	\$ 1,628.87	\$ 1,330,411.86	\$ 4,486.88
EQE	08370 0835X/	HES	Health Education	117.60	\$ 411,732.81	\$ 3,501.16	\$ 71,918.72	\$ 103,269.31	\$ 16,365.30	\$ 191,553.33	\$ 1,628.87	\$ 603,286.14	\$ 5,130.03
EQE	12700 17010/	KIN	Kinesiology Total	216.29	\$ 687,257.54	\$ 3,177.42	\$ 132,276.47	\$ 189,938.03	\$ 30,099.86	\$ 352,314.36	\$ 1,628.87	\$ 1,039,571.90	\$ 4,806.29
EQC/EQE	49304	MAT	Mathematics Total	1,283.62	\$ 3,605,770.24	\$ 2,809.07	\$ 785,008.18	\$ 1,127,206.61	\$ 178,630.70	\$ 2,090,845.49	\$ 1,628.87	\$ 5,696,615.73	\$ 4,437.94
EQE	04030	MIC	Microbiology	40.30	\$ 119,294.77	\$ 2,959.92	\$ 24,647.93	\$ 35,392.38	\$ 5,608.70	\$ 65,649.01	\$ 1,628.87	\$ 184,943.78	\$ 4,588.78
EQE	19010	PHS	Physical Science, General	10.25	\$ 209,408.77	\$ 20,427.93	\$ 6,269.15	\$ 9,001.98	\$ 1,426.56	\$ 16,697.69	\$ 1,628.87	\$ 226,106.46	\$ 22,056.80
EQE	19020	PHY	Physics, General	69.47	\$ 135,367.64	\$ 1,948.60	\$ 42,484.58	\$ 61,004.33	\$ 9,667.48	\$ 113,156.39	\$ 1,628.87	\$ 248,524.03	\$ 3,577.47
Liberal Arts				3,554.72	\$ 11,444,470.60	\$ 3,219.52	\$ 2,173,918.73	\$ 3,121,566.92	\$ 494,681.01	\$ 5,790,166.66	\$ 1,628.87	\$ 17,234,637.26	\$ 4,848.39
EOA	12050	ADJ	Administration Of Justice Total	61.68	\$ 206,657.13	\$ 3,350.67	\$ 37,718.76	\$ 54,161.00	\$ 8,583.00	\$ 100,462.76	\$ 1,628.87	\$ 307,119.89	\$ 4,979.54
EOA	2202X	ANT	Anthropology Total	183.08	\$ 441,120.78	\$ 2,409.43	\$ 111,964.59	\$ 160,771.86	\$ 25,477.84	\$ 298,214.29	\$ 1,628.87	\$ 739,335.07	\$ 4,038.30
EOC	1002X	ART	Art Total	166.65	\$ 459,496.61	\$ 2,757.22	\$ 101,917.79	\$ 146,345.49	\$ 23,191.67	\$ 271,454.95	\$ 1,628.87	\$ 730,951.56	\$ 4,386.08
EOC	10080	DAN	Dance	6.47	\$ 4,251.11	\$ 656.69	\$ 3,958.96	\$ 5,684.74	\$ 900.87	\$ 10,544.57	\$ 1,628.87	\$ 14,795.68	\$ 2,285.56
EOA	22040 49302/	ECO	Economics	68.61	\$ 163,693.72	\$ 2,385.79	\$ 41,960.34	\$ 60,251.57	\$ 9,548.19	\$ 111,760.10	\$ 1,628.87	\$ 275,453.82	\$ 4,014.65
ENC	49308	ESL	English as a Second Language Total	63.99	\$ 514,499.45	\$ 8,040.31	\$ 39,133.66	\$ 56,192.69	\$ 8,904.97	\$ 104,231.32	\$ 1,628.87	\$ 618,730.77	\$ 9,669.18
ENC	150X0	ENG	English Total	970.29	\$ 3,253,671.16	\$ 3,353.30	\$ 593,388.29	\$ 852,056.34	\$ 135,027.09	\$ 1,580,471.72	\$ 1,628.87	\$ 4,834,142.88	\$ 4,982.17
EOC	11020	FRE	French	24.00	\$ 33,355.51	\$ 1,389.81	\$ 14,677.42	\$ 21,075.55	\$ 3,339.89	\$ 39,092.86	\$ 1,628.87	\$ 72,448.37	\$ 3,018.68
EQE	22060	GEG	Geography	133.70	\$ 312,608.60	\$ 2,338.18	\$ 81,764.00	\$ 117,406.32	\$ 18,605.62	\$ 217,775.94	\$ 1,628.87	\$ 530,384.54	\$ 3,967.04
EOA	49301	GUI	Guidance Total	124.53	\$ 658,052.85	\$ 5,284.39	\$ 76,156.07	\$ 109,353.80	\$ 17,329.52	\$ 202,839.39	\$ 1,628.87	\$ 860,892.24	\$ 6,913.26
EOA	22050	HIS	History	263.85	\$ 697,959.01	\$ 2,645.32	\$ 161,357.93	\$ 231,696.60	\$ 36,717.43	\$ 429,771.96	\$ 1,628.87	\$ 1,127,730.97	\$ 4,274.19
EOC	49033	HUM	Humanities Total	80.22	\$ 277,796.72	\$ 3,462.92	\$ 49,059.48	\$ 70,445.34	\$ 11,163.62	\$ 130,668.44	\$ 1,628.87	\$ 408,465.16	\$ 5,091.79
EOC	11080	JPN	Japanese	10.00	\$ 48,075.88	\$ 4,807.59	\$ 6,115.59	\$ 8,781.48	\$ 1,391.62	\$ 16,288.69	\$ 1,628.87	\$ 64,364.57	\$ 6,436.46
ENC	06020	JOU	Journalism	3.48	\$ 10,616.27	\$ 3,050.65	\$ 2,128.23	\$ 3,055.95	\$ 484.28	\$ 5,668.46	\$ 1,628.87	\$ 16,284.73	\$ 4,679.52
ENC	16010	LIB	Library Science, General	3.89	\$ 5,047.08	\$ 1,296.66	\$ 2,380.42	\$ 3,418.09	\$ 541.67	\$ 6,340.18	\$ 1,628.87	\$ 11,387.26	\$ 2,925.53
EOC	10040	MUS	Music	125.54	\$ 362,973.88	\$ 2,891.22	\$ 76,777.26	\$ 110,245.78	\$ 17,470.87	\$ 204,493.91	\$ 1,628.87	\$ 567,467.79	\$ 4,520.09
EOC	15090	PHI	Philosophy	91.59	\$ 306,698.21	\$ 3,348.48	\$ 56,014.72	\$ 80,432.49	\$ 12,746.30	\$ 149,193.51	\$ 1,628.87	\$ 455,891.72	\$ 4,977.35
EOA	22070	POL	Political Science	186.22	\$ 431,524.42	\$ 2,317.26	\$ 113,885.48	\$ 163,530.10	\$ 25,914.94	\$ 303,330.52	\$ 1,628.87	\$ 734,854.94	\$ 3,946.13
EOA	20010 15200/	PSY	Psychology, General	333.89	\$ 743,077.25	\$ 2,225.55	\$ 204,190.43	\$ 293,200.52	\$ 46,464.08	\$ 543,855.03	\$ 1,628.87	\$ 1,286,932.28	\$ 3,854.42
ENC	49307	REA	Reading / Reading Skills	20.75	\$ 251,421.66	\$ 12,116.36	\$ 12,690.21	\$ 18,222.09	\$ 2,887.69	\$ 33,799.99	\$ 1,628.87	\$ 285,221.65	\$ 13,745.23
EOA	22080	SOC	Sociology	181.71	\$ 582,248.05	\$ 3,204.29	\$ 111,125.76	\$ 159,567.37	\$ 25,286.96	\$ 295,980.09	\$ 1,628.87	\$ 878,228.14	\$ 4,833.16
EOC	11050	SPA	Spanish	171.71	\$ 666,670.08	\$ 3,882.53	\$ 105,011.00	\$ 150,787.09	\$ 23,895.53	\$ 279,693.62	\$ 1,628.87	\$ 946,363.70	\$ 5,511.40

ENC	15060	COM	Speech Communications	227.21	\$	735,807.65	\$	3,238.48	\$	138,951.04	\$	199,522.17	\$	31,618.68	\$	370,091.89	\$	1,628.87	\$	1,105,899.54	\$	4,867.35
EOC	10070	THE	Theatre	51.66	\$	277,147.52	\$	5,365.15	\$	31,591.30	\$	45,362.49	\$	7,188.68	\$	84,142.47	\$	1,628.87	\$	361,289.99	\$	6,994.02
CTE				924.06	\$	3,374,820.03	\$	3,652.16	\$	565,118.29	\$	811,462.93	\$	128,594.16	\$	1,505,175.38	\$	1,628.87	\$	4,879,995.41	\$	5,281.03
ESB	0502X	ACC	Accounting Total	109.24	\$	480,613.02	\$	4,399.58	\$	66,807.12	\$	95,929.48	\$	15,202.14	\$	177,938.74	\$	1,628.87	\$	658,551.76	\$	6,028.45
ESB	02XX0	ARE	Architecture Total	5.35	\$	55,643.28	\$	10,400.61	\$	3,271.84	\$	4,698.09	\$	744.52	\$	8,714.45	\$	1,628.87	\$	64,357.73	\$	12,029.48
ESB	05XX0	BUS	Business Administration Total	190.17	\$	520,715.14	\$	2,738.14	\$	116,300.95	\$	166,998.51	\$	26,464.59	\$	309,764.05	\$	1,628.87	\$	830,479.19	\$	4,367.01
ESB	070XX	CIS	Computer Information Systems Total	259.27	\$	800,632.99	\$	3,087.98	\$	158,561.29	\$	227,680.85	\$	36,081.04	\$	422,323.18	\$	1,628.87	\$	1,222,956.17	\$	4,716.85
ESB	07010	CSC	Computer Science Total	5.76	\$	247,409.52	\$	42,953.04	\$	3,522.58	\$	5,058.13	\$	801.57	\$	9,382.28	\$	1,628.87	\$	256,791.80	\$	44,581.91
EOA	1305X	EAR	Early Childhood Education Total	151.21	\$	482,196.07	\$	3,188.87	\$	92,475.06	\$	132,786.51	\$	21,042.95	\$	246,304.52	\$	1,628.87	\$	728,500.59	\$	4,817.74
ESB	09XX0	ENE	Engineering Total	102.22	\$	346,863.22	\$	3,393.22	\$	62,515.05	\$	89,766.42	\$	14,225.47	\$	166,506.94	\$	1,628.87	\$	513,370.16	\$	5,022.09
ESB	49320	WKX	General Work Experience	10.89	\$	7,151.33	\$	656.69	\$	6,659.88	\$	9,563.03	\$	1,515.47	\$	17,738.38	\$	1,628.87	\$	24,889.71	\$	2,285.56
ESB	0506X	MAG	Management Total	15.75	\$	111,213.89	\$	7,060.48	\$	9,633.04	\$	13,832.24	\$	2,192.02	\$	25,657.30	\$	1,628.87	\$	136,871.19	\$	8,689.35
ESB	0509X	MKT	Marketing Total	3.92	\$	25,795.22	\$	6,580.41	\$	2,397.31	\$	3,442.34	\$	545.51	\$	6,385.16	\$	1,628.87	\$	32,180.38	\$	8,209.28
ESB	05140	CAT	Office Tech/Office Computer Applications	11.59	\$	36,570.26	\$	3,154.81	\$	7,089.13	\$	10,179.40	\$	1,613.15	\$	18,881.68	\$	1,628.87	\$	55,451.94	\$	4,783.68
EOC	10110	PHO	Photography	3.77	\$	10,887.71	\$	2,887.99	\$	2,305.58	\$	3,310.62	\$	524.64	\$	6,140.84	\$	1,628.87	\$	17,028.55	\$	4,516.86
ESB	05110	RLE	Real Estate	54.91	\$	249,128.38	\$	4,537.20	\$	33,579.46	\$	48,217.31	\$	7,641.09	\$	89,437.86	\$	1,628.87	\$	338,566.24	\$	6,166.07
Unique Programs				385.55	\$	1,925,582.80	\$	4,994.42	\$	235,784.57	\$	338,567.08	\$	53,653.39	\$	628,005.04	\$	1,628.87	\$	2,553,587.84	\$	6,623.29
	0952X/																					
ESB	0957X	CON	Construction Technology Total	42.13	\$	391,956.10	\$	9,303.54	\$	25,764.84	\$	36,996.17	\$	5,862.86	\$	68,623.87	\$	1,628.87	\$	460,579.97	\$	10,932.41
ESB	09530	DFT	Drafting Technology	2.74	\$	267,086.32	\$	97,476.76	\$	1,675.67	\$	2,406.13	\$	381.30	\$	4,463.10	\$	1,628.87	\$	271,549.42	\$	99,105.63
ENC	08020	ILA	Educational Aide (Teacher Asst)	15.28	\$	10,034.19	\$	656.69	\$	9,344.62	\$	13,418.10	\$	2,126.39	\$	24,889.11	\$	1,628.87	\$	34,923.30	\$	2,285.56
ESB	09340	ELE	Electronics Total	90.98	\$	327,596.26	\$	3,600.88	\$	55,637.60	\$	79,890.98	\$	12,660.48	\$	148,189.06	\$	1,628.87	\$	475,785.32	\$	5,229.75
ESB	0614X	GAM	Game Development Total	150.97	\$	508,263.01	\$	3,366.76	\$	92,324.14	\$	132,569.80	\$	21,008.60	\$	245,902.54	\$	1,628.87	\$	754,165.55	\$	4,995.62
ESB	0956X	MAN	Manufacturing Technology Total	34.31	\$	127,341.37	\$	3,711.26	\$	20,983.91	\$	30,131.15	\$	4,774.94	\$	55,890.00	\$	1,628.87	\$	183,231.37	\$	5,340.13
EOC	10050	MIS	Music Industry Studies Total	49.14	\$	293,305.55	\$	5,968.42	\$	30,053.79	\$	43,154.75	\$	6,838.82	\$	80,047.36	\$	1,628.87	\$	373,352.91	\$	7,597.29
ESB	XXXXX	SCT	Supply Chain Technology	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Grand Total				7,398.43	\$	24,529,060.00	\$	14,937.86	\$	4,524,579.00	\$	6,496,920.00	\$	1,029,580.00	\$	12,051,079.00	\$	1,628.87	\$	36,580,139.00	\$	4,944.31

Norco College FTE Model by Discipline
FY 2017-18

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				7,053.87	\$ 22,594,306.48	\$ 3,203.11	\$ 4,434,783.32	\$ 5,016,376.10	\$ 745,064.53	\$ 10,196,223.95	\$ 1,445.48	\$ 32,790,530.43	\$ 4,648.59
					22,612,666.55		4,434,783.31	5,016,376.06	745,064.54	10,196,223.91		32,808,890.46	
STEM				2,446.09	\$ 7,358,489.19	\$ 3,008.27	\$ 1,537,862.07	\$ 1,739,542.59	\$ 258,368.08	\$ 3,535,772.74	\$ 1,445.48	\$ 10,894,261.93	\$ 4,453.75
EQE	04100	AMY	Anatomy & Physiology	177.19	\$ 521,457.32	\$ 2,942.93	\$ 111,399.74	\$ 126,009.08	\$ 18,715.68	\$ 256,124.50	\$ 1,445.48	\$ 777,581.82	\$ 4,388.41
EQE	040X0	BIO	Biology Total	255.60	\$ 1,096,703.45	\$ 4,290.70	\$ 160,696.27	\$ 181,770.53	\$ 26,997.73	\$ 369,464.53	\$ 1,445.48	\$ 1,466,167.98	\$ 5,736.18
EQE/EQC	1905X	CHE	Chemistry Total	256.78	\$ 835,112.32	\$ 3,252.25	\$ 161,438.14	\$ 182,609.69	\$ 27,122.37	\$ 371,170.20	\$ 1,445.48	\$ 1,206,282.52	\$ 4,697.73
EQE	08370 0835X/	HES	Health Education	125.09	\$ 303,463.53	\$ 2,425.96	\$ 78,644.35	\$ 88,958.04	\$ 13,212.62	\$ 180,815.01	\$ 1,445.48	\$ 484,278.54	\$ 3,871.44
EQE	12700	KIN	Kinesiology Total	193.26	\$ 671,445.88	\$ 3,474.31	\$ 121,502.98	\$ 137,437.30	\$ 20,413.07	\$ 279,353.35	\$ 1,445.48	\$ 950,799.23	\$ 4,919.79
EQE/EQC	17010	MAT	Mathematics Total	1,319.27	\$ 3,389,838.71	\$ 2,569.48	\$ 829,427.90	\$ 938,201.93	\$ 139,347.80	\$ 1,906,977.63	\$ 1,445.48	\$ 5,296,816.34	\$ 4,014.96
EQE	04030	MIC	Microbiology	43.11	\$ 148,691.32	\$ 3,449.11	\$ 27,103.35	\$ 30,657.78	\$ 4,553.49	\$ 62,314.62	\$ 1,445.48	\$ 211,005.94	\$ 4,894.59
EQE	19010	PHS	Physical Science, General	12.27	\$ 205,429.70	\$ 16,742.44	\$ 7,714.18	\$ 8,725.84	\$ 1,296.02	\$ 17,736.04	\$ 1,445.48	\$ 223,165.74	\$ 18,187.92
EQE	19020	PHY	Physics, General	63.52	\$ 186,346.96	\$ 2,933.67	\$ 39,935.16	\$ 45,172.40	\$ 6,709.30	\$ 91,816.86	\$ 1,445.48	\$ 278,163.82	\$ 4,379.15
Liberal Arts				3,417.61	\$ 10,751,820.23	\$ 3,146.01	\$ 2,148,658.79	\$ 2,430,441.33	\$ 360,984.82	\$ 4,940,084.94	\$ 1,445.48	\$ 15,691,905.17	\$ 4,591.49
EOA	1205X	ADJ	Administration Of Justice Total	37.37	\$ 163,932.35	\$ 4,386.74	\$ 23,494.60	\$ 26,575.76	\$ 3,947.20	\$ 54,017.56	\$ 1,445.48	\$ 217,949.91	\$ 5,832.22
EOA	2202X	ANT	Anthropology Total	155.65	\$ 408,221.79	\$ 2,622.69	\$ 97,857.49	\$ 110,690.86	\$ 16,440.52	\$ 224,988.87	\$ 1,445.48	\$ 633,210.66	\$ 4,068.17
EOC	1002X	ART	Art Total	153.10	\$ 458,496.23	\$ 2,994.75	\$ 96,254.31	\$ 108,877.43	\$ 16,171.19	\$ 221,302.93	\$ 1,445.48	\$ 679,799.16	\$ 4,440.23
EOC	10080	DAN	Dance	7.22	\$ 15,344.64	\$ 2,125.30	\$ 4,539.23	\$ 5,134.52	\$ 762.61	\$ 10,436.36	\$ 1,445.48	\$ 25,781.00	\$ 3,570.78
EOA	22040	ECO	Economics	69.93	\$ 176,423.13	\$ 2,522.85	\$ 43,965.14	\$ 49,730.88	\$ 7,386.35	\$ 101,082.37	\$ 1,445.48	\$ 277,505.50	\$ 3,968.33
ENC	4930X	ESL	English as a Second Language Total	69.49	\$ 390,634.09	\$ 5,621.44	\$ 43,688.51	\$ 49,417.98	\$ 7,339.88	\$ 100,446.37	\$ 1,445.48	\$ 491,080.46	\$ 7,066.92
ENC	150XX	ENG	English Total	980.01	\$ 3,178,737.52	\$ 3,243.58	\$ 616,134.40	\$ 696,936.39	\$ 103,513.49	\$ 1,416,584.28	\$ 1,445.48	\$ 4,595,321.80	\$ 4,689.06
EOC	11020	FRE	French	19.32	\$ 51,136.34	\$ 2,646.81	\$ 12,146.53	\$ 13,739.46	\$ 2,040.67	\$ 27,926.66	\$ 1,445.48	\$ 79,063.00	\$ 4,092.29
EQE	22060	GEG	Geography	132.53	\$ 322,889.14	\$ 2,436.35	\$ 83,321.90	\$ 94,249.02	\$ 13,998.47	\$ 191,569.39	\$ 1,445.48	\$ 514,458.53	\$ 3,881.83
EOA	4930X	GUI	Guidance Total	89.78	\$ 458,364.20	\$ 5,105.42	\$ 56,444.88	\$ 63,847.26	\$ 9,483.01	\$ 129,775.15	\$ 1,445.48	\$ 588,139.35	\$ 6,550.89
EOA	22050	HIS	History	251.31	\$ 677,474.18	\$ 2,695.77	\$ 157,999.14	\$ 178,719.69	\$ 26,544.60	\$ 363,263.43	\$ 1,445.48	\$ 1,040,737.61	\$ 4,141.25
EOC/EOA	49033	HUM	Humanities Total	77.96	\$ 238,624.69	\$ 3,060.86	\$ 49,013.62	\$ 55,441.44	\$ 8,234.52	\$ 112,689.58	\$ 1,445.48	\$ 351,314.27	\$ 4,506.34
EOC	11080	JPN	Japanese	21.52	\$ 57,341.30	\$ 2,664.56	\$ 13,529.67	\$ 15,304.00	\$ 2,273.05	\$ 31,106.72	\$ 1,445.48	\$ 88,448.02	\$ 4,110.04
ENC/ESB	06020	JOU	Journalism Total	3.72	\$ 22,500.98	\$ 6,048.65	\$ 2,338.77	\$ 2,645.49	\$ 392.92	\$ 5,377.18	\$ 1,445.48	\$ 27,878.16	\$ 7,494.13
ENC	16010	LIB	Library Science, General	2.40	\$ 9,020.63	\$ 3,758.60	\$ 1,508.89	\$ 1,706.77	\$ 253.50	\$ 3,469.16	\$ 1,445.48	\$ 12,489.79	\$ 5,204.08
EOC	10040	MUS	Music	121.66	\$ 386,903.62	\$ 3,180.20	\$ 76,487.90	\$ 86,518.79	\$ 12,850.33	\$ 175,857.02	\$ 1,445.48	\$ 562,760.64	\$ 4,625.68
EOC	15090	PHI	Philosophy	92.49	\$ 278,449.28	\$ 3,010.59	\$ 58,148.66	\$ 65,774.48	\$ 9,769.25	\$ 133,692.39	\$ 1,445.48	\$ 412,141.67	\$ 4,456.07
EOA	22070	POL	Political Science	178.52	\$ 410,247.03	\$ 2,298.05	\$ 112,235.91	\$ 126,954.91	\$ 18,856.16	\$ 258,046.98	\$ 1,445.48	\$ 668,294.01	\$ 3,743.52
EOA	20010	PSY	Psychology, General	294.40	\$ 671,702.52	\$ 2,281.60	\$ 185,089.92	\$ 209,363.24	\$ 31,095.98	\$ 425,549.14	\$ 1,445.48	\$ 1,097,251.66	\$ 3,727.08
ENC	15200	REA	Reading Skills	38.98	\$ 243,853.38	\$ 6,255.86	\$ 24,506.81	\$ 27,720.72	\$ 4,117.26	\$ 56,344.79	\$ 1,445.48	\$ 300,198.17	\$ 7,701.34

EOA	22080	SOC	Sociology	168.52	\$	528,465.28	\$	3,135.92	\$	105,948.89	\$	119,843.39	\$	17,799.91	\$	243,592.19	\$	1,445.48	\$	772,057.47	\$	4,581.40
EOC	11050	SPA	Spanish	157.46	\$	559,180.29	\$	3,551.25	\$	98,995.44	\$	111,978.05	\$	16,631.70	\$	227,605.19	\$	1,445.48	\$	786,785.48	\$	4,996.73
ENC	15060	COM	Speech Communications	225.49	\$	781,292.78	\$	3,464.87	\$	141,766.05	\$	160,357.74	\$	23,817.37	\$	325,941.16	\$	1,445.48	\$	1,107,233.94	\$	4,910.35
EOC	10070	THE	Theatre	68.78	\$	262,584.84	\$	3,817.75	\$	43,242.13	\$	48,913.06	\$	7,264.88	\$	99,420.07	\$	1,445.48	\$	362,004.91	\$	5,263.23
CTE				851.64	\$	3,091,469.32	\$	3,630.02	\$	535,427.91	\$	605,645.77	\$	89,954.42	\$	1,231,028.10	\$	1,445.48	\$	4,322,497.42	\$	5,075.50
ESB	0502X	ACC	Accounting Total	96.89	\$	340,163.83	\$	3,510.82	\$	60,914.95	\$	68,903.55	\$	10,234.00	\$	140,052.50	\$	1,445.48	\$	480,216.33	\$	4,956.30
ESB	02XXX	ARE	Architecture Total	5.61	\$	15,560.63	\$	2,773.73	\$	3,527.02	\$	3,989.56	\$	592.56	\$	8,109.14	\$	1,445.48	\$	23,669.77	\$	4,219.21
ESB	05XXX/ 0614X/	BUS	Business Administration Total	178.77	\$	617,815.25	\$	3,455.92	\$	112,393.09	\$	127,132.70	\$	18,882.57	\$	258,408.36	\$	1,445.48	\$	876,223.61	\$	4,901.40
ESB	070XX	CIS	Computer Information Systems Total	232.66	\$	821,318.43	\$	3,530.12	\$	146,273.84	\$	165,456.70	\$	24,574.70	\$	336,305.24	\$	1,445.48	\$	1,157,623.67	\$	4,975.60
ESB	070XX	CSC	Computer Science Total	0.82	\$	14,279.66	\$	17,414.22	\$	515.54	\$	583.14	\$	86.61	\$	1,185.29	\$	1,445.48	\$	15,464.95	\$	18,859.70
EOA	1305X	EAR	Early Childhood Education Total	127.54	\$	425,780.69	\$	3,338.41	\$	80,184.67	\$	90,700.37	\$	13,471.40	\$	184,356.44	\$	1,445.48	\$	610,137.13	\$	4,783.89
ESB	09XX0	ENE	Engineering Total	109.97	\$	418,232.29	\$	3,803.15	\$	69,138.38	\$	78,205.42	\$	11,615.57	\$	158,959.37	\$	1,445.48	\$	577,191.66	\$	5,248.63
ESB	49320	WKX	General Work Experience	7.02	\$	20,685.61	\$	2,946.67	\$	4,413.49	\$	4,992.29	\$	741.49	\$	10,147.27	\$	1,445.48	\$	30,832.88	\$	4,392.15
ESB	0506X	MAG	Management Total	17.97	\$	113,141.11	\$	6,296.11	\$	11,297.78	\$	12,779.41	\$	1,898.08	\$	25,975.27	\$	1,445.48	\$	139,116.38	\$	7,741.59
ESB	0509X	MKT	Marketing Total	4.25	\$	17,021.20	\$	4,004.99	\$	2,671.98	\$	3,022.40	\$	448.91	\$	6,143.29	\$	1,445.48	\$	23,164.49	\$	5,450.47
ESB	05140	CAT	Office Tech/Office Computer Applications	13.51	\$	69,408.62	\$	5,137.57	\$	8,493.77	\$	9,607.67	\$	1,426.99	\$	19,528.43	\$	1,445.48	\$	88,937.05	\$	6,583.05
EOC	10110	PHO	Photography	3.79	\$	10,241.99	\$	2,702.37	\$	2,382.78	\$	2,695.27	\$	400.32	\$	5,478.37	\$	1,445.48	\$	15,720.36	\$	4,147.85
ESB	05110	RLE	Real Estate	52.84	\$	207,820.01	\$	3,933.01	\$	33,220.62	\$	37,577.29	\$	5,581.22	\$	76,379.13	\$	1,445.48	\$	284,199.14	\$	5,378.48
		SCT	Supply Chain Technology	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Unique Programs				338.53	\$	1,392,527.74	\$	4,113.45	\$	212,834.55	\$	240,746.41	\$	35,757.21	\$	489,338.17	\$	1,445.48	\$	1,881,865.91	\$	5,558.93
ESB	095XX	CON	Construction Technology Total	43.22	\$	211,080.44	\$	4,883.86	\$	27,172.51	\$	30,736.00	\$	4,565.11	\$	62,473.62	\$	1,445.48	\$	273,554.06	\$	6,329.34
ENC	08020	ILA	Educational Aide (Teacher Asst)	2.86	\$	8,238.97	\$	2,880.76	\$	1,798.09	\$	2,033.90	\$	302.09	\$	4,134.08	\$	1,445.48	\$	12,373.05	\$	4,326.24
ESB	0934X	ELE	Electronics Total	80.86	\$	310,868.14	\$	3,844.52	\$	50,836.86	\$	57,503.78	\$	8,540.83	\$	116,881.47	\$	1,445.48	\$	427,749.61	\$	5,290.00
ESB	0614X	GAM	Game Development Total	122.94	\$	485,650.80	\$	3,950.31	\$	77,292.64	\$	87,429.07	\$	12,985.53	\$	177,707.24	\$	1,445.48	\$	663,358.04	\$	5,395.79
ESB	0956X	MAN	Manufacturing Technology Total	37.27	\$	170,175.32	\$	4,566.01	\$	23,431.73	\$	26,504.65	\$	3,936.64	\$	53,873.02	\$	1,445.48	\$	224,048.34	\$	6,011.49
EOC	10050	MIS	Music Industry Studies Total	51.38	\$	206,514.07	\$	4,019.35	\$	32,302.72	\$	36,539.01	\$	5,427.01	\$	74,268.74	\$	1,445.48	\$	280,782.81	\$	5,464.83
Grand Total				7,053.87	\$	22,594,306.48	\$	3,203.11	\$	4,434,783.32	\$	5,016,376.10	\$	745,064.53	\$	10,196,223.95	\$	1,445.48	\$	32,790,530.43	\$	4,648.59

Norco College FTE Model by Discipline
FY 2016-17

School	TOPS	Course Code	Description	Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
				6,977.23	\$ 20,187,378.49	\$ 2,893.32	\$ 3,684,140.05	\$ 5,658,792.48	\$ 915,685.94	\$ 10,258,618.47	\$ 1,470.30	\$ 30,445,996.96	\$ 4,363.62
					20,187,378.49		3,684,140.05	5,658,792.48	915,685.94	10,258,618.47		30,445,996.96	
STEM				2,487.82	\$ 6,644,995.06	\$ 2,671.01	\$ 1,313,626.91	\$ 2,017,714.31	\$ 326,499.45	\$ 3,657,840.67	\$ 1,470.30	\$ 10,302,835.73	\$ 4,141.31
EQE	04100	AMY	Anatomy & Physiology	170.67	\$ 470,928.99	\$ 2,759.30	\$ 90,117.69	\$ 138,419.65	\$ 22,398.60	\$ 250,935.94	\$ 1,470.30	\$ 721,864.93	\$ 4,229.59
EQE	040X0	BIO	Biology Total	233.06	\$ 918,367.70	\$ 3,940.48	\$ 123,061.11	\$ 189,020.31	\$ 30,586.60	\$ 342,668.02	\$ 1,470.30	\$ 1,261,035.72	\$ 5,410.78
EQE	1905X	CHE	Chemistry Total	239.24	\$ 736,121.66	\$ 3,076.92	\$ 126,324.30	\$ 194,032.52	\$ 31,397.66	\$ 351,754.48	\$ 1,470.30	\$ 1,087,876.14	\$ 4,547.22
EQE	08370 0835X/	HES	Health Education	141.96	\$ 245,812.01	\$ 1,731.56	\$ 74,958.19	\$ 115,134.83	\$ 18,630.71	\$ 208,723.73	\$ 1,470.30	\$ 454,535.74	\$ 3,201.86
EQE	12700	KIN	Kinesiology Total	216.09	\$ 616,228.33	\$ 2,851.72	\$ 114,100.56	\$ 175,257.01	\$ 28,359.47	\$ 317,717.04	\$ 1,470.30	\$ 933,945.37	\$ 4,322.02
EQE	17010	MAT	Mathematics Total	1,378.09	\$ 3,145,355.62	\$ 2,282.40	\$ 727,663.64	\$ 1,117,682.14	\$ 180,859.40	\$ 2,026,205.18	\$ 1,470.30	\$ 5,171,560.80	\$ 3,752.70
EQE	04030	MIC	Microbiology	39.92	\$ 158,533.19	\$ 3,971.27	\$ 21,078.69	\$ 32,376.60	\$ 5,239.07	\$ 58,694.36	\$ 1,470.30	\$ 217,227.55	\$ 5,441.57
EQE	19010	PHS	Physical Science, General	17.41	\$ 194,560.65	\$ 11,175.22	\$ 9,192.89	\$ 14,120.16	\$ 2,284.87	\$ 25,597.92	\$ 1,470.30	\$ 220,158.57	\$ 12,645.52
EQE	19020	PHY	Physics, General	51.38	\$ 159,086.91	\$ 3,096.28	\$ 27,129.84	\$ 41,671.09	\$ 6,743.07	\$ 75,544.00	\$ 1,470.30	\$ 234,630.91	\$ 4,566.58
Liberal Arts				3,369.14	\$ 9,516,876.15	\$ 2,824.72	\$ 1,778,984.46	\$ 2,732,497.61	\$ 442,163.17	\$ 4,953,645.24	\$ 1,470.30	\$ 14,470,521.39	\$ 4,295.02
EOA	1205X	ADJ	Administration Of Justice Total	26.43	\$ 55,932.32	\$ 2,116.24	\$ 13,955.66	\$ 21,435.71	\$ 3,468.65	\$ 38,860.02	\$ 1,470.30	\$ 94,792.34	\$ 3,586.54
EOA	2202X	ANT	Anthropology Total	164.03	\$ 375,361.36	\$ 2,288.37	\$ 86,611.66	\$ 133,034.42	\$ 21,527.16	\$ 241,173.24	\$ 1,470.30	\$ 616,534.60	\$ 3,758.67
EOC	1002X	ART	Art Total	151.11	\$ 381,294.50	\$ 2,523.29	\$ 79,789.63	\$ 122,555.83	\$ 19,831.57	\$ 222,177.03	\$ 1,470.30	\$ 603,471.53	\$ 3,993.59
EOC	10080	DAN	Dance	8.56	\$ 15,111.30	\$ 1,765.34	\$ 4,519.88	\$ 6,942.48	\$ 1,123.41	\$ 12,585.77	\$ 1,470.30	\$ 27,697.07	\$ 3,235.64
EOA	22040	ECO	Economics	75.23	\$ 182,466.80	\$ 2,425.45	\$ 39,723.19	\$ 61,014.32	\$ 9,873.12	\$ 110,610.63	\$ 1,470.30	\$ 293,077.43	\$ 3,895.75
ENC	4930X	ESL	English as a Second Language Total	57.63	\$ 521,325.16	\$ 9,046.07	\$ 30,429.98	\$ 46,740.07	\$ 7,563.31	\$ 84,733.36	\$ 1,470.30	\$ 606,058.52	\$ 10,516.37
ENC	150XX	ENG	English Total	1,047.76	\$ 2,999,808.20	\$ 2,863.07	\$ 553,241.70	\$ 849,772.25	\$ 137,507.16	\$ 1,540,521.11	\$ 1,470.30	\$ 4,540,329.31	\$ 4,333.37
EOC	11020	FRE	French	24.23	\$ 97,303.13	\$ 4,015.81	\$ 12,794.00	\$ 19,651.43	\$ 3,179.93	\$ 35,625.36	\$ 1,470.30	\$ 132,928.49	\$ 5,486.11
EQE	22060	GEG	Geography	120.97	\$ 266,318.24	\$ 2,201.52	\$ 63,874.98	\$ 98,111.16	\$ 15,876.00	\$ 177,862.14	\$ 1,470.30	\$ 444,180.38	\$ 3,671.82
EOA	4930X	GUI	Guidance Total	70.51	\$ 210,443.25	\$ 2,984.59	\$ 37,230.92	\$ 57,186.23	\$ 9,253.67	\$ 103,670.82	\$ 1,470.30	\$ 314,114.07	\$ 4,454.89
EOA	22050	HIS	History	236.67	\$ 617,007.47	\$ 2,607.04	\$ 124,967.28	\$ 191,948.15	\$ 31,060.38	\$ 347,975.81	\$ 1,470.30	\$ 964,983.28	\$ 4,077.34
EOC	49033	HUM	Humanities Total	72.61	\$ 144,084.89	\$ 1,984.37	\$ 38,339.77	\$ 58,889.40	\$ 9,529.28	\$ 106,758.45	\$ 1,470.30	\$ 250,843.34	\$ 3,454.67
EOC	11080	JPN	Japanese	22.60	\$ 52,353.29	\$ 2,316.52	\$ 11,933.33	\$ 18,329.44	\$ 2,966.01	\$ 33,228.78	\$ 1,470.30	\$ 85,582.07	\$ 3,786.82
ENC	16010	LIB	Library Science, General	3.19	\$ 8,184.17	\$ 2,565.57	\$ 1,684.39	\$ 2,587.21	\$ 418.65	\$ 4,690.25	\$ 1,470.30	\$ 12,874.42	\$ 4,035.87
EOC	10040	MUS	Music	102.05	\$ 298,416.13	\$ 2,924.21	\$ 53,884.78	\$ 82,766.34	\$ 13,392.96	\$ 150,044.08	\$ 1,470.30	\$ 448,460.21	\$ 4,394.51
EOC	15090	PHI	Philosophy	102.69	\$ 259,281.43	\$ 2,524.89	\$ 54,222.71	\$ 83,285.40	\$ 13,476.95	\$ 150,985.06	\$ 1,470.30	\$ 410,266.49	\$ 3,995.19
EOA	22070	POL	Political Science	176.65	\$ 365,111.85	\$ 2,066.87	\$ 93,275.32	\$ 143,269.71	\$ 23,183.40	\$ 259,728.43	\$ 1,470.30	\$ 624,840.28	\$ 3,537.17
EOA	20010	PSY	Psychology, General	265.55	\$ 618,361.84	\$ 2,328.61	\$ 140,216.59	\$ 215,370.91	\$ 34,850.56	\$ 390,438.06	\$ 1,470.30	\$ 1,008,799.90	\$ 3,798.91
ENC	15200	REA	Reading Skills	66.24	\$ 163,278.31	\$ 2,464.95	\$ 34,976.26	\$ 53,723.10	\$ 8,693.28	\$ 97,392.64	\$ 1,470.30	\$ 260,670.95	\$ 3,935.25
EOA	22080	SOC	Sociology	178.08	\$ 496,545.53	\$ 2,788.33	\$ 94,030.39	\$ 144,429.49	\$ 23,371.07	\$ 261,830.95	\$ 1,470.30	\$ 758,376.48	\$ 4,258.63
EOC	11050	SPA	Spanish	138.76	\$ 465,602.08	\$ 3,355.45	\$ 73,268.51	\$ 112,539.51	\$ 18,210.75	\$ 204,018.77	\$ 1,470.30	\$ 669,620.85	\$ 4,825.75
ENC	15060	COM	Speech Communications	195.93	\$ 678,929.54	\$ 3,465.16	\$ 103,455.61	\$ 158,906.50	\$ 25,713.69	\$ 288,075.80	\$ 1,470.30	\$ 967,005.34	\$ 4,935.46
EOC	10070	THE	Theatre	61.66	\$ 244,355.36	\$ 3,962.95	\$ 32,557.92	\$ 50,008.55	\$ 8,092.21	\$ 90,658.68	\$ 1,470.30	\$ 335,014.04	\$ 5,433.25

CTE				788.37	\$	2,677,017.72	\$	3,395.64	\$	416,277.74	\$	639,397.34	\$	103,465.05	\$	1,159,140.13	\$	1,470.30	\$	3,836,157.85	\$	4,865.94
ESB	0502X	ACC	Accounting Total	87.63	\$	315,770.85	\$	3,603.46	\$	46,270.68	\$	71,071.18	\$	11,500.49	\$	128,842.35	\$	1,470.30	\$	444,613.20	\$	5,073.76
ESB	02XXX	ARE	Architecture Total	6.20	\$	19,585.26	\$	3,158.91	\$	3,273.74	\$	5,028.43	\$	813.68	\$	9,115.85	\$	1,470.30	\$	28,701.11	\$	4,629.21
ESB	05XXX 001474	BUS	Business Administration Total	169.31	\$	554,112.44	\$	3,272.77	\$	89,399.63	\$	137,316.69	\$	22,220.11	\$	248,936.43	\$	1,470.30	\$	803,048.87	\$	4,743.07
ESB	070XX	CIS	Computer Information Systems Total	205.77	\$	745,262.67	\$	3,621.82	\$	108,651.36	\$	166,887.11	\$	27,005.09	\$	302,543.56	\$	1,470.30	\$	1,047,806.23	\$	5,092.12
ESB	070XX	CSC	Computer Science Total	3.71	\$	47,772.10	\$	12,876.58	\$	1,958.97	\$	3,008.95	\$	486.90	\$	5,454.82	\$	1,470.30	\$	53,226.92	\$	14,346.88
EOA	1305X	EAR	Early Childhood Education Total	119.83	\$	304,939.17	\$	2,544.76	\$	63,273.03	\$	97,186.58	\$	15,726.39	\$	176,186.00	\$	1,470.30	\$	481,125.17	\$	4,015.06
ESB	09XX0	ENE	Engineering Total	102.13	\$	336,484.39	\$	3,294.67	\$	53,927.02	\$	82,831.22	\$	13,403.46	\$	150,161.70	\$	1,470.30	\$	486,646.09	\$	4,764.97
ESB	49320	WKX	General Work Experience	6.98	\$	20,985.62	\$	3,006.54	\$	3,685.60	\$	5,661.04	\$	916.05	\$	10,262.69	\$	1,470.30	\$	31,248.31	\$	4,476.84
ESB	0506X	MAG	Management Total	20.48	\$	89,824.09	\$	4,385.94	\$	10,813.92	\$	16,610.04	\$	2,687.78	\$	30,111.74	\$	1,470.30	\$	119,935.83	\$	5,856.24
ESB	0509X	MKT	Marketing Total	5.00	\$	16,768.89	\$	3,353.78	\$	2,640.12	\$	4,055.19	\$	656.20	\$	7,351.51	\$	1,470.30	\$	24,120.40	\$	4,824.08
ESB	05140	CAT	Office Tech/Office Computer Applications	12.68	\$	39,382.60	\$	3,105.88	\$	6,695.34	\$	10,283.95	\$	1,664.11	\$	18,643.40	\$	1,470.30	\$	58,026.00	\$	4,576.18
ESB	05110	RLE	Real Estate	48.65	\$	186,129.64	\$	3,825.89	\$	25,688.33	\$	39,456.96	\$	6,384.79	\$	71,530.08	\$	1,470.30	\$	257,659.72	\$	5,296.19
Unique Programs				331.90	\$	1,348,489.56	\$	4,062.94	\$	175,250.94	\$	269,183.22	\$	43,558.27	\$	487,992.43	\$	1,470.30	\$	1,836,481.99	\$	5,533.24
ESB	095XX	CON	Construction Technology Total	38.81	\$	198,693.88	\$	5,119.66	\$	20,492.58	\$	31,476.35	\$	5,093.39	\$	57,062.32	\$	1,470.30	\$	255,756.20	\$	6,589.96
ENC	08020	ILA	Educational Aide (Teacher Asst)	1.08	\$	10,537.04	\$	9,756.52	\$	570.27	\$	875.92	\$	141.74	\$	1,587.93	\$	1,470.31	\$	12,124.97	\$	11,226.82
ESB	0934X	ELE	Electronics Total	84.26	\$	299,088.71	\$	3,549.59	\$	44,491.24	\$	68,337.99	\$	11,058.21	\$	123,887.44	\$	1,470.30	\$	422,976.15	\$	5,019.89
ESB	0614X	GAM	Game Development Total	111.47	\$	413,047.86	\$	3,705.46	\$	58,858.76	\$	90,406.31	\$	14,629.23	\$	163,894.30	\$	1,470.30	\$	576,942.16	\$	5,175.76
ESB	0956X	MAN	Manufacturing Technology Total	35.85	\$	187,786.67	\$	5,238.12	\$	18,929.64	\$	29,075.68	\$	4,704.92	\$	52,710.24	\$	1,470.30	\$	240,496.91	\$	6,708.42
EOC	10050	MIS	Music Industry Studies Total	60.43	\$	239,335.40	\$	3,960.54	\$	31,908.45	\$	49,010.97	\$	7,930.78	\$	88,850.20	\$	1,470.30	\$	328,185.60	\$	5,430.84
Grand Total				6,977.23	\$	20,187,378.49	\$	12,954.31	\$	3,684,140.05	\$	5,658,792.48	\$	915,685.94	\$	10,258,618.47	\$	1,470.30	\$	30,445,996.96	\$	4,363.62

Norco College FTE Model by Discipline
FY 2015-16

				Student FTES (Res/Non-Res)	Total Direct Instructional Cost + Academic Affairs Cost	Total Direct Instructional Cost + Academic Affairs Cost/FTES	Student Services costs spread by discipline FTES/Total FTES percentage	Business Services costs spread by discipline FTES/Total FTES percentage	Other costs spread by discipline FTES/Total FTES percentage	Total Student Services + Business Services + Other Costs	Total Student Services + Business Services + Other Costs/Total FTES Percentage	Grand Total \$ = Total Instructional + Total Academic Affairs + Total Student Services + Total Business Services + Total Other	Grand Total Divided by FTES = cost per FTES
School	TOPS	Course Code	Description	6,679.78	\$ 18,566,940	\$ 2,780	\$ 3,721,357	\$ 5,044,926	\$ 779,375	\$ 9,545,659	\$ 1,429	\$ 28,112,598	\$ 4,209
				6,679.78	\$ 18,566,940		\$ 3,721,357	\$ 5,044,926	\$ 779,375	\$ 9,545,659		\$ 28,112,598	
STEM				2,312.51	\$ 5,993,936	\$ 2,592	\$ 1,288,317	\$ 1,746,531	\$ 269,816	\$ 3,304,664	\$ 1,429	\$ 9,298,600	\$ 4,021
EQE	04100	AMY	Anatomy & Physiology	165.53	\$ 445,020	\$ 2,688	\$ 92,218	\$ 125,017	\$ 19,314	\$ 236,549	\$ 1,429	\$ 681,569	\$ 4,117
EQE	040X0	BIO	Biology Total	199.27	\$ 863,102	\$ 4,331	\$ 111,015	\$ 150,499	\$ 23,250	\$ 284,764	\$ 1,429	\$ 1,147,866	\$ 5,760
EQE	1905X	CHE	Chemistry Total	189.62	\$ 610,299	\$ 3,219	\$ 105,639	\$ 143,211	\$ 22,124	\$ 270,974	\$ 1,429	\$ 881,273	\$ 4,648
EQE	08370	HES	Health Education	150.63	\$ 261,098	\$ 1,733	\$ 83,917	\$ 113,764	\$ 17,575	\$ 215,256	\$ 1,429	\$ 476,354	\$ 3,162
	0835X/												
EQE	12700	KIN	Kinesiology Total	214.59	\$ 549,489	\$ 2,561	\$ 119,550	\$ 162,070	\$ 25,038	\$ 306,657	\$ 1,429	\$ 856,147	\$ 3,990
EQE	17010	MAT	Mathematics Total	1,315.61	\$ 2,860,901	\$ 2,175	\$ 732,937	\$ 993,619	\$ 153,501	\$ 1,880,057	\$ 1,429	\$ 4,740,958	\$ 3,604
EQE	04030	MIC	Microbiology	27.18	\$ 113,865	\$ 4,189	\$ 15,142	\$ 20,528	\$ 3,171	\$ 38,841	\$ 1,429	\$ 152,706	\$ 5,618
EQE	19010	PHS	Physical Science, General	13.58	\$ 158,948	\$ 11,705	\$ 7,566	\$ 10,256	\$ 1,584	\$ 19,406	\$ 1,429	\$ 178,355	\$ 13,134
EQE	19020	PHY	Physics, General	36.50	\$ 131,214	\$ 3,595	\$ 20,334	\$ 27,567	\$ 4,259	\$ 52,160	\$ 1,429	\$ 183,374	\$ 5,024
Liberal Arts				3,256.61	\$ 8,756,837	\$ 2,689	\$ 1,814,283	\$ 2,459,566	\$ 379,971	\$ 4,653,819	\$ 1,429	\$ 13,410,656	\$ 4,118
EOA	1205X	ADJ	Administration Of Justice Total	24.54	\$ 42,757	\$ 1,742	\$ 13,671	\$ 18,534	\$ 2,863	\$ 35,069	\$ 1,429	\$ 77,826	\$ 3,171
EOA	2202X	ANT	Anthropology Total	155.55	\$ 296,753	\$ 1,908	\$ 86,658	\$ 117,480	\$ 18,149	\$ 222,287	\$ 1,429	\$ 519,040	\$ 3,337
EOC	1002X	ART	Art Total	146.43	\$ 378,780	\$ 2,587	\$ 81,577	\$ 110,592	\$ 17,085	\$ 209,254	\$ 1,429	\$ 588,034	\$ 4,016
EOC	10080	DAN	Dance	7.65	\$ 12,106	\$ 1,583	\$ 4,262	\$ 5,778	\$ 893	\$ 10,932	\$ 1,429	\$ 23,038	\$ 3,012
EOA	22040	ECO	Economics	75.14	\$ 185,150	\$ 2,464	\$ 41,861	\$ 56,750	\$ 8,767	\$ 107,378	\$ 1,429	\$ 292,528	\$ 3,893
ENC	4930X	ESL	English as a Second Language Total	62.79	\$ 711,406	\$ 11,330	\$ 34,981	\$ 47,422	\$ 7,326	\$ 89,729	\$ 1,429	\$ 801,135	\$ 12,759
ENC	150XX	ENG	English Total	1,023.91	\$ 2,445,269	\$ 2,388	\$ 570,428	\$ 773,312	\$ 119,466	\$ 1,463,206	\$ 1,429	\$ 3,908,476	\$ 3,817
EOC	11020	FRE	French	18.79	\$ 45,671	\$ 2,431	\$ 10,468	\$ 14,191	\$ 2,192	\$ 26,852	\$ 1,429	\$ 72,523	\$ 3,860
EQE	22060	GEG	Geography	115.31	\$ 300,391	\$ 2,605	\$ 64,240	\$ 87,088	\$ 13,454	\$ 164,782	\$ 1,429	\$ 465,173	\$ 4,034
EOA	4930X	GUI	Guidance Total	69.19	\$ 168,758	\$ 2,439	\$ 38,546	\$ 52,256	\$ 8,073	\$ 98,875	\$ 1,429	\$ 267,633	\$ 3,868
EOA	22050	HIS	History	201.42	\$ 530,827	\$ 2,635	\$ 112,213	\$ 152,123	\$ 23,501	\$ 287,837	\$ 1,429	\$ 818,663	\$ 4,064
EOC	49033	HUM	Humanities Total	76.10	\$ 207,315	\$ 2,724	\$ 42,396	\$ 57,475	\$ 8,879	\$ 108,750	\$ 1,429	\$ 316,065	\$ 4,153
EOC	11080	JPN	Japanese	24.91	\$ 52,139	\$ 2,093	\$ 13,878	\$ 18,813	\$ 2,906	\$ 35,597	\$ 1,429	\$ 87,736	\$ 3,522
ENC	06020	JOU	Journalism	2.55	\$ 15,989	\$ 6,270	\$ 1,421	\$ 1,926	\$ 298	\$ 3,644	\$ 1,429	\$ 19,633	\$ 7,699
ENC	16010	LIB	Library Science, General	1.59	\$ 5,883	\$ 3,700	\$ 886	\$ 1,201	\$ 186	\$ 2,272	\$ 1,429	\$ 8,156	\$ 5,129
EOC	10040	MUS	Music	106.68	\$ 323,980	\$ 3,037	\$ 59,432	\$ 80,570	\$ 12,447	\$ 152,450	\$ 1,429	\$ 476,430	\$ 4,466
EOC	15090	PHI	Philosophy	97.37	\$ 184,807	\$ 1,898	\$ 54,246	\$ 73,539	\$ 11,361	\$ 139,145	\$ 1,429	\$ 323,952	\$ 3,327
EOA	22070	POL	Political Science	153.63	\$ 399,394	\$ 2,600	\$ 85,588	\$ 116,030	\$ 17,925	\$ 219,543	\$ 1,429	\$ 618,938	\$ 4,029
EOA	20010	PSY	Psychology, General	234.30	\$ 452,746	\$ 1,932	\$ 130,530	\$ 176,956	\$ 27,337	\$ 334,824	\$ 1,429	\$ 787,569	\$ 3,361
ENC	15200	REA	Reading Skills	82.33	\$ 306,458	\$ 3,722	\$ 45,867	\$ 62,180	\$ 9,606	\$ 117,653	\$ 1,429	\$ 424,111	\$ 5,151
EOA	22080	SOC	Sociology	173.06	\$ 400,230	\$ 2,313	\$ 96,413	\$ 130,704	\$ 20,192	\$ 247,309	\$ 1,429	\$ 647,539	\$ 3,742
EOC	11050	SPA	Spanish	156.17	\$ 445,531	\$ 2,853	\$ 87,004	\$ 117,948	\$ 18,221	\$ 223,173	\$ 1,429	\$ 668,704	\$ 4,282
ENC	15060	COM	Speech Communications	178.07	\$ 606,087	\$ 3,404	\$ 99,204	\$ 134,488	\$ 20,777	\$ 254,469	\$ 1,429	\$ 860,555	\$ 4,833
EOC	10070	THE	Theatre	69.13	\$ 238,410	\$ 3,449	\$ 38,513	\$ 52,211	\$ 8,066	\$ 98,789	\$ 1,429	\$ 337,199	\$ 4,878

CTE				792.00	\$	2,688,889	\$	3,395	\$	441,229	\$	598,161	\$	92,408	\$	1,131,798	\$	1,429	\$	3,820,687	\$	4,824
ESB	0502X	ACC	Accounting Total	89.99	\$	292,102	\$	3,246	\$	50,134	\$	67,965	\$	10,500	\$	128,599	\$	1,429	\$	420,701	\$	4,675
ESB	02XXX	ARE	Architecture Total	11.50	\$	33,940	\$	2,951	\$	6,407	\$	8,685	\$	1,342	\$	16,434	\$	1,429	\$	50,374	\$	4,380
ESB	05XXX 0017X	BUS	Business Administration Total	168.14	\$	497,876	\$	2,961	\$	93,672	\$	126,988	\$	19,618	\$	240,278	\$	1,429	\$	738,154	\$	4,390
ESB	070XX	CIS	Computer Information Systems Total	199.60	\$	436,136	\$	2,185	\$	111,199	\$	150,749	\$	23,289	\$	285,236	\$	1,429	\$	721,372	\$	3,614
ESB	070XX	CSC	Computer Science Total	4.26	\$	229,705	\$	53,921	\$	2,373	\$	3,217	\$	497	\$	6,088	\$	1,429	\$	235,792	\$	55,350
EOA	1305X	EAR	Early Childhood Education Total	101.94	\$	287,184	\$	2,817	\$	56,792	\$	76,991	\$	11,894	\$	145,676	\$	1,429	\$	432,860	\$	4,246
ESB	09XX0	ENE	Engineering Total	124.84	\$	479,647	\$	3,842	\$	69,549	\$	94,286	\$	14,566	\$	178,401	\$	1,429	\$	658,048	\$	5,271
ESB	49320	WKX	General Work Experience	3.40	\$	9,253	\$	2,721	\$	1,894	\$	2,568	\$	397	\$	4,859	\$	1,429	\$	14,111	\$	4,150
ESB	0506X	MAG	Management Total	23.75	\$	150,250	\$	6,326	\$	13,231	\$	17,937	\$	2,771	\$	33,940	\$	1,429	\$	184,190	\$	7,755
ESB	0509X	MKT	Marketing Total	6.22	\$	17,047	\$	2,741	\$	3,465	\$	4,698	\$	726	\$	8,889	\$	1,429	\$	25,935	\$	4,170
ESB	05140	CAT	Office Tech/Office Computer Applications	8.79	\$	23,806	\$	2,708	\$	4,897	\$	6,639	\$	1,026	\$	12,561	\$	1,429	\$	36,367	\$	4,137
ESB	05110	RLE	Real Estate	49.57	\$	231,943	\$	4,679	\$	27,616	\$	37,438	\$	5,784	\$	70,837	\$	1,429	\$	302,781	\$	6,108
Unique Programs				318.66	\$	1,127,277	\$	3,538	\$	177,528	\$	240,669	\$	37,180	\$	455,377	\$	1,429	\$	1,582,655	\$	4,967
ESB	095XX	CON	Construction Technology Total	35.50	\$	191,621	\$	5,398	\$	19,777	\$	26,812	\$	4,142	\$	50,731	\$	1,429	\$	242,352	\$	6,827
ENC	08020	ILA	Educational Aide (Teacher Asst)	0.64	\$	10,345	\$	16,164	\$	357	\$	483	\$	75	\$	915	\$	1,429	\$	11,260	\$	17,593
ESB	0934X	ELE	Electronics Total	39.76	\$	125,827	\$	3,165	\$	22,151	\$	30,029	\$	4,639	\$	56,819	\$	1,429	\$	182,645	\$	4,594
ESB	0614X	GAM	Game Development Total	135.43	\$	501,496	\$	3,703	\$	75,449	\$	102,284	\$	15,802	\$	193,535	\$	1,429	\$	695,030	\$	5,132
ESB	0956X	MAN	Manufacturing Technology Total	35.08	\$	103,483	\$	2,950	\$	19,543	\$	26,494	\$	4,093	\$	50,131	\$	1,429	\$	153,614	\$	4,379
EOC	10050	MUC	Music Industry Studies Total	72.25	\$	194,506	\$	2,692	\$	40,251	\$	54,567	\$	8,430	\$	103,248	\$	1,429	\$	297,754	\$	4,121
ESB	XXXXX	SCT	Supply Chain Technology	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
Grand Total				6,679.78	\$	18,566,940	\$	12,214	\$	3,721,357	\$	5,044,926	\$	779,375	\$	9,545,659	\$	1,429	\$	28,112,598	\$	4,209