Institutional Strategic Planning Council
September 4, 2019
CSS-217 (1:00-3:00pm)
Minutes

Members Present: Kris Anderson (Faculty Accreditation Co-chair), Greg Aycock, Quinton Bemiller, Melissa Bader (Faculty Co-Chair), Michael Collins, Leona Crawford, Monica Esparza, Ruth Leal (Staff Co-Chair), Arezoo Marashi, Sam Lee, Mark Lewis, (ASNC Rep.), Chris Poole, Monica Green (Administrative Co-Chair), Jim Thomas

Members Absent: Celia Brockenbrough, Mark Lewis, Mitzi Sloniger

Guests Present: Mark DeAsis, Albert Jimenez, Virgil Lee, Kevin Fleming

Call to Order: 1:09pm

Approval of Minutes:
Approval of Minutes for May 15, 2019
Tabled to the next meeting.

I. **Action Item**
   A. Joint Resource Allocation Prioritization Process
      Tabled.

II. **Committee Reports**
    None.

III. **Information Items**

   A. Membership
      Welcomed new members. Discussion on how information is disseminated from ISPC to constituent groups and term for faculty members. This item will be added to the next agenda.

   B. Open Dialogue Minutes
      Change the date from March to May 29. The committee reviewed the minutes from the May 29 Open Dialogue minutes. Discussion on the structure of open dialogue sessions being defined for the governance process. Kris noted there is a possible improvement plan for review of governance process in the ISER.

   C. 2019 Completion Metrics (Dr. Aycock)
      Greg shared an update on Vision for Success Goals & Colleges/District Progress, walking through the initial submission and presentation to the Board and how the goals were updated based on that presentation. Noted the numbers presented are much higher than the District Strategic Plan, the number from this plan are meant to be a baseline. There is no penalty for not meeting the goals; they are meant to be aspirational. The revised numbers presented in the Vision for Success Plan were based on the agreed upon EMP goals. The

District baseline expectation for completion is a 15% increase year to year. There was a discussion on Norco College's current degree and certificate numbers and the effects of the auto award process district-wide.

D. Facilities Master Plan Review
Facilities Master Plan slide deck was approved by the Board in June of 2019 with the exclusion of the OSCA and student housing. The Board indicated that the two items were outside of the process and the FMP was not the vehicle for presenting those initiatives. The FMP slide deck was revised to exclude housing and amended the label on the Art & Humanities building. Housing is a land use issue that was brought up in DSPC on May 17. A narrative is being drafted to accompany the FMP, this will go to BFPC and ISPC in the fall.

E. Educational Master Plan Update & Timeline
Some modification will be made based on the changes to FMP and recommendations from DSPC. The EMP goals are being reviewed based upon our Vision for Success goals and the District Strategic Plan goals. We not anticipate substantial changes to our EMP. We will work on modifications, and bring back to ISPC for a first read on October 2nd a vote on October 16th followed by a second read at DSPC.

F. Strategic Plan Timeline
The Strategic Plan is how we achieve our Education Master Plan goals; it is usually a 5-year process, of getting there, monitoring, and assessing our progress. The timeline for completion is this fall.

G. District Strategic Plan
Discussion occurred on how District plans/committees align with the college plans/committees and the District's support role. Members asked to review the plan and provide feedback to the ISPC tri-chairs. ISPC Chairs are present at DSPC to communicate comments or concerns. The District Strategic Plan will be presented at the October DSPC for a vote. The committee was encouraged to look at Strategic Goals, Committee Structures, and KPI's. The BAM is regularly reviewed at DBAC and DSPC. Discussion on concern about a clear way to communicate information from ISPC to constituents. Recommendation for faculty members to further communication discussion in Academic Senate.

H. DSPC Update
Recommended budget allocation model employs an exchange rate for courses based on the average expenditure across colleges from 18-19. This model moves the district towards a more equitable and transparent allocation model. As an example, the STEM/Liberal Arts/CTE courses exchange rate is the same across the three colleges. Another significant change is shifting away from the traditional 54/23/23 FTES allocation to collegial conversation and performance. These are good steps forward and we will continue to work towards equal transparency for the district office.

IV. **Good of the Order**
- ISPC will be asking for written committee reports in lieu of presentations

- Recommended discussion on the difference between shared governance and participatory governance at the next meeting.
- ISPC tri-chairs will identify a fall ISPC retreat date to work on the strategic plan

Meeting adjourned: 3:02pm

Next meeting: September 18, 2019

Minutes submitted by Denise Terrazas

Joint Resource Allocation Prioritization Process

Academic Affairs Resource Allocation Process

Each fall: Establish an academic affairs prioritization sub-committee that will prioritize resource requests in instructional and administrative program reviews from academic affairs. The sub-committee will create a ranking criteria that is applicable to the resource requests submitted in academic affairs program reviews. It will send technology requests to the Technology Committee for prioritization. ==Faculty positions will be prioritized by the Academic Planning Council.== The sub-committee will prioritize a list for staff and a separate list for equipment.

Membership – To be comprised of staff, faculty and administrators from within the academic affairs unit, and chaired by the Vice President, Academic Affairs. Suggested membership includes:

- 2 department chairs (including 1 CTE chair)
- 1 faculty member from Professional Development Committee
- 1 Senate representative
- 2-3 administrators
- 4 classified staff (designated by CSEA)
- Chair – VPAA

Meeting Schedule – Three meetings to be held in the fall term

Rubric Criteria – To be developed by Prioritization Sub-Committee

Student Services Resource Allocation Process

Each fall: Student Services will prioritize resource requests from the Administrative Unit Program Review into the ranking process of the all other Student Services resource requests completed by the Student Services Planning Council. The sub-committee will create a ranking criteria that is applicable to the resource requests submitted in student services program reviews. It will send technology requests to the Technology Committee for prioritization. The sub-committee will prioritize a list for staff and a separate list for equipment.

Membership: All Student Services resource requests submitted through the Student Services Program Review process and the Administration Unit Program Review process will be ranked by the Student Services Planning Council. The prioritization committee composition representing all 21 areas of student services includes:

- 2 faculty
- 7 staff

- 9 administrators
- 1 student
- Chair – VPSS

Meeting Schedule/Rubric Criteria - The ranking process will occur during regularly scheduled meetings using ranking criteria approved annually by the Student Services Planning Council.

Business Services Resource Allocation Process

Each fall: Establish a BFPC prioritization sub-committee that will prioritize resource requests of administrative program reviews from business services. The sub-committee will use a ranking criteria that is applicable to the resource requests submitted in business services program reviews. It will send technology requests to the Technology Committee for prioritization. The sub-committee will prioritize a list for staff and a separate list for equipment.

Membership – To be comprised of staff and administrators from within business services, and chaired by the Vice President, Business Services. Suggested membership includes:

- 2-3 business services administrators
- 4 classified staff (designated by CSEA)
- 2 Faculty
- Chair – VPBS

Meeting Schedule – Three meetings to be held in the fall term

Rubric Criteria – To be developed by Prioritization Sub-Committee

President's Office and Strategic Development Resource Allocation Process

Each fall: All resource requests submitted through the President's Office and Strategic Development Program Review process will be submitted ranked by the division and submitted to ISPC.

Membership – To be comprised of all staff and administrators from within the President's Office and Strategic Development respectively.

Meeting Schedule – One meeting to be held in the fall term

Rubric Criteria – To be developed by the divisions.

Prioritization Lists to ISPC

Student Services Planning Council, Business & Facilities Planning Council, Academic Affairs Prioritization Subcommittee, Academic Planning Council, President's Office, Strategic Development, and the Technology Committee will submit their prioritized lists to ISPC for approval. ISPC will vote to accept the lists as submitted by the respective council/committee/division. Once approved, the lists will be forwarded to the President for funding determination.

Rubric Criteria – Annually ISPC will review the rubric provided by each council/committee in the spring to ensure alignment with the Educational Master Plan and Strategic Plan.

Institutional Strategic Planning Council-Open Dialogue Discussion
March 29, 2019
CSS 217 (1:00-3:00pm)
Minutes

The purpose of the meeting is to continue the tradition of an annual open dialogue session to provide an opportunity for the college community to discuss college planning, program review, resource allocations, and the decision making process that contribute to the achievement of course, program and institutional student learning outcomes. It is a way for ISPC to hear about other items, notes from this meeting are reviewed at the first ISPC meeting for the fall.

- Concern about the open forum with the chancellor. Not sure where the college and faculty stand, do we need a strategy as a college? Might not be a true open forum. In the past there has been no time for questions. Many people are upset about the loss of the 24 million for foster youth and veteran housing. Concern that it will not help our case if we come off hostel. Suggestion to check the intention of the chancellor by asking for an agenda from his assistant. Clarification that this is regular scheduled open forum. Usually there is time for questions at the end. Do we need to contact the chancellor's office?
- Suggestion that there is a feeling as a college we are no longer collegial with each other. The email from this morning feels like an organization attack on a classified employee. (email from faculty association to classified staff Ruth Jones-Santos) Is this appropriate?
- Staff are voicing concerns that they are being treated with undisguised contempt at meetings, they do not feel comfortable to speak up. Are there any examples of where this is happening? If we could get a specific example, we could address it. An example would be the balance of power. Staff don't feel comfortable speaking up in a committee meeting because they have been reprimanded when they go back to their offices. If there is an example, then there is a grievance process that can be followed. Faculty have felt the same way. Suggestion that the current drama cultivates a certain level of insecurity in people. GCTWF survey was just finished, last year we had very high rates. We will look at the questions that pertain to these issues and look at the results of the survey. We will share all the results with the college community. In last year's survey, staff did have some areas that could be improved.
- From a staff's perspective, if someone is thrown into a committee, they may not have enough information about the current issues and processes of the committee. As a faculty member this can also happen. Staff want to be involved yet, we have a high turnover. Suggestion to explain committee concepts to faculty and staff when they join a committee. Suggestion to give a brief synopsis of what had happened in prior meetings, a quick update at the beginning of meetings. It is not unusual for people to vote yes on an item that they don't understand or know anything about. Guiding principle documents used to be on the website, not sure if the documents and information were moved over to the new site.
- Is ISPC working on a new governance handbook? Yes, we have many processes that are not written down, this handbook will be where they are housed. Many processes were housed on the website, not sure if they are on the present site. Was the document archive from the old website moved over to the new?

- The regular update has been active for the last year. Do people read it? Yes, some only skim through it. Any suggestions? Make it shorter. Maybe change the format to make it look like a newsletter. People are more apt to read something if it looks like a magazine, they are more visual. The regular update is a very good resource. Many have used it to refer back to for information. We are looking for new and effective ways to update the college community.
- Email fatigue is something that is happening here at Norco. We are not using best practices when sending out email from here to the district level. We are looking at creating specific list serves for specific information, this is now available to us with the change to Office 365. We are also looking into giving people the option to opt out from some of the list-serves. There will be a proposal presented hopefully in the fall at FLEX. Currently, you can choose to send any list serves to your clutter.
- Comment that we are not collegial is not everyone's experience. We may have problems disagreeing. In the past we have had issues with some people feeling disrespected, this was addressed, people were reminded to be aware of their actions and words. We may need to revisit this conversation next year. There is currently a plan for conflict resolution training professional development at fall FLEX.
- Can we have opportunities for more open forums? At other schools, there are president's open forums to present and talk through current issues to help resolve them early on. Suggestion for president's office hours for people and faculty to be able to speak with him directly. Another suggestion for anonymous comment cards because not everyone is comfortable speaking up in a public setting.
- People are really worried about the Chancellors visit tomorrow. Faculty would like to have a plan; we don't know how all of the college community feel about the situation. Suggestion that there may be mixed feelings.
- In 2014 opt-discuss was developed as a way to provide an ongoing open dialogue within the whole district community. It ended up taking on a life of its own. IT had to step in and prescreen emails that went out through opt-discuss.
- The current situation about the money for foster and veteran housing was not originally well known information. When it came out in the e-mails some members of the college community were shocked.
- Discussion on the process of how money can be accepted by Norco College.
- Discussion on the role/ job description of the president and the district.
- If we put students first as a college, we will always be on the right side. We need to remember to put students first, we need to advocate for all students and services.
- Worried that the turn out for the Chancellors forum will be low because of the current climate and the actual timing so close to finals and the end of the year. Many faculty have classes during the forum time.
- District is in the process of cleaning up their own processes for accreditation. DSPC had a change in processes mid-year to require plans to be an information item before they can be an action item, this is postponing our EMP and FMP.
- How is the district Strategic Plan affecting our plans? They are supposed to be aligned, changes have been driven by the academic senate. DSPC now has reps from all three colleges and is run by the chancellor.
- We are changing processes at district without bringing back the information to the college. The dissemination of information is so convoluted. DSPC should have a system of informing the colleges of any changes in processes. Currently, the structure that information from

DSPC is shared or brought back is relayed through our representatives who bring the information to ISPC. Maybe there is a better way to share information besides relying on individuals. Suggestion to have a way to convey the information transparently district wide (email-newsletter) – good conversation for the chancellor's open forum.

- FMP is currently only concepts; the actual plan is coming in the fall.
- As far as accreditation is concerned if the EMP is postponed we will need to be updating the content and evidence of the ISER very close to when it needs to be turned over to the visiting team.
- Our EMP will be a first read and not an action item like we had intended at the June board meeting. Suggestion that we could have taken a draft of the EMP in April. As a college we were following the same timeline that was used for the re-org.
- Concur, the travel portal, was supposed to be rolled out over a year ago. What is happening?
- Suggestion for all committees to create and have a small flow chart on how decisions are made/ processes possibly on agendas. This could be a useful tool for informing people of the processes that take place to make decisions. We have a communication gap, there is not a very concise way that information is shared.
- The chancellor has a wonderful opportunity tomorrow to explain the current situations. Please remember other topics can be discussed. Norco is very proactive; we really like to do things right the first time.

Update-VfS Goals & Colleges/District Progress

Presented to ISPC – September 4, 2019

VISION FOR SUCCESS GOALS

These are system wide goals meant to be achieved by 2021-2022.

Goal #1: Completion

Increase by 20% the number of CCC students annually who acquire associate degrees, credentials, certificates, or specific job-oriented skill sets

Goal #2: Transfer

Increase by 35% the number of CCC students systemwide transferring annually to a UC or CSU

VISION FOR SUCCESS GOALS

Goal #3: Unit Accumulation

Decrease the average number of units accumulated by CCC students earning associate degrees from approximately 87 total units to 79 total units—a decrease of 10%

Goal #4: Workforce

Increase the percent of exiting students who report being employed in their field of study from the most recent statewide average of 69% to 76%--a 10% increase

Goal #5: Equity

Reduce equity gaps across all of the above measures with the goal of cutting achievement gaps by 40% in 5 years and eliminating all achievement gaps within 10 years

NORCO COLLEGE Presented to Board May 7, 2019
Local Alignment with Vision for Success

Metric	Aligned to	Baseline (2016-17)	Goal (2021-22)	5-Year Difference
Completion-Degrees	Goals 2 & 8	726	872	20% Increase
Completion-Certificates	Goals 2 & 8	165	198	20% Increase
Transfer-CSU/UC	Goals 2 & 8	735	991	35% Increase
Transfer-ADT	Goals 2 & 8	209	283	35% Increase
Unit Accumulation	Goal 2 & 8	86	79	8% Decrease
Workforce (Employed in field of study)	Goal 6 & 8	61%	80%	31% Increase

NORCO COLLEGE
Local Alignment with Vision for Success

Metric		Aligned to	Baseline (2016-17)	Goal (2021-22)
Completion Degrees	-African American	Goal 2-4 & 8	29	39
	-Filipino		0	8
	-Multi Ethnic		11	16
	-First Generation		230	352
Completion-Certificates	-African American		0	6
	-Asian		0	6
	-Filipino		0	2
	-Multi Ethnic		0	2
Transfer-CSU/UC	-First Generation		217	291
	-LGBTQ		14	20
Transfer-ADT	-African American		0	8
	-Filipino		0	3
	-Multi Ethnic		0	3
	-First Generation		0	7

NORCO COLLEGE Final Board approval May 21, 2019
Local Alignment with Vision for Success

Metric	Aligned to	Baseline (2016-17)	Goal (2021-22)	5-Year Difference
Completion-Degrees	Goals 2 & 8	726	1452	100% Increase
Completion-Certificates	Goals 2 & 8	165	330	100% Increase
Transfer-CSU/UC	Goals 2 & 8	698	1613	131% Increase
Transfer-ADT	Goals 2 & 8	209	418	100% Increase
Unit Accumulation	Goal 2 & 8	85	79	8% Decrease
Workforce (Employed in field of study)	Goal 6 & 8	61%	80%	31% Increase

NORCO COLLEGE Final Board approval May 21, 2019
Local Alignment with Vision for Success

Metric		Baseline (2016-17)	Goal 5YR (2021-22)	% Change
Degrees & Certificates	-African American	37	86	135.1%
	-LatinX	473	940	98.9%
	-Foster Youth	9	25	177.8%
	-Men of Color	204	432	111.8%
	-LGBTQ+	11	32	190.9%
Transfer	-African American	79	153	93.7%
	-LatinX	571	1,373	140.5%
	-Foster Youth	2	20	900.0%
	-Men of Color	270	661	144.8%
	-LGBTQ+	26	61	134.6%

Objective 2.1 Increase number of awards completed by 15% annually

AA/AS Awards	2016	Change	2017	Change	2018	Change	Self-report June 2019	Change	August 2019	Target
District	3,404	*20%*	4,070	*47%*	5,965	*44%*	8,587	*27%*	7,580	15%
Riverside	1,856	*14%*	2,114	*26%*	2,656	*70%*	4,518	*65%*	4,381	15%
Moreno Valley	702	*30%*	915	*71%*	1,564	*38%*	2,158	*3%*	1,610	15%
Norco College	846	*23%*	1,041	*68%*	1,745	*10%*	1,911	*-9%*	1,589	15%

Source: https://datamart.ccco.edu/Outcomes/Program_Awards.aspx

Objective 2.1 Increase number of awards completed by 15% annually (Projections)

AA/AS Awards	2018	2019	2020	2021	2022	2023
District	5,965	6,860	7,889	9,072	10,433	11,998
Riverside	2,656	3,054	3,513	4,039	4,645	5,342
Moreno Valley	1,564	1,799	2,068	2,379	2,735	3,146
Norco College	1,745	2,007	2,308	2,654	3,052	3,510
Norco College Actuals	1,745	1,589				

Source: https://datamart.cccco.edu/Outcomes/Program_Awards.aspx with annual projections applied.

RCCD | RIVERSIDE COMMUNITY COLLEGE DISTRICT

Objective 2.2 Increase number of certificates completed by 15% annually

Certificates	2016	Change	2017	Change	2018	Change	2019	Target
District	1,275	36%	1,738	23%	2,140	23%	2,623	15%
Riverside	734	6%	777	20%	932	31%	1,225	15%
Moreno Valley	271	123%	605	25%	754	4%	784	15%
Norco College	270	32%	356	28%	454	35%	614	15%

Source: https://datamart.cccco.edu/Outcomes/Program_Awards.aspx

Objective 2.2 Increase number of certificates completed by 15% annually (Projections)

Certificates	2018	2019	2020	2021	2022	2023
District	2140	2,461	2,830	3,255	3,743	4,304
Riverside	932	1,072	1,233	1,417	1,630	1,875
Moreno Valley	754	867	997	1,147	1,319	1,517
Norco College	454	522	600	690	794	913
Norco College Actuals	454	614				

Source: https://datamart.cccco.edu/Outcomes/Program_Awards.aspx with annual projections applied.

Objective 2.3 Increase transfers to four-year universities by at least 15% annually *(Total all transfers and projections)*

All Transfers	2014-15	Change	2015-16	Change	2016-17	Change	2017-18	3 Yr. Avg. Change
RCCD	2,809	6%	2,986	-9%	2,726	13%	3,086	4%
RCC	1,402	11%	1,551	-11%	1,373	14%	1,564	4%
MVC	568	10%	626	-8%	576	18%	678	7%
NC	839	-4%	809	-4%	777	9%	844	0%

All Transfers	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
RCCD	3,086	3549	4081	4693	5397	6207
RCC	1,564	1799	2068	2379	2735	3146
MVC	678	780	897	1031	1186	1364
NC	844	971	1116	1284	1476	1698

Final Thoughts

- Institutional effectiveness entails some level of integration and communication amongst institutions

- VfS are system goals and GP is framework to attain these goals.

- How do we address our "degree problem"?

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

STEM	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17 Inc/Dec	16/17 to 17/18 Inc/Dec	17/18 to 18/19 Inc/Dec	3-Year Avg. Inc Change	FY 18/19 actual Cost	FY 18/19 Avg.	college wide multiple year avg.	18/19 Median	college wide 4 year median
Norco College													
STEM	5,993,936	6,644,995	7,358,489	8,215,985									
STEM FTES	2,313	2,488	2,446	2,411									
Cost Per FTES - STEM	2,592	2,671	3,008	3,407	3.05%	12.62%	13.27%	9.64%	3,407	3,407	2,920	3,407	2,840
Moreno Valley College													
STEM	5,688,598	6,023,537	6,722,065	7,689,465									
STEM FTES	2,046	2,063	2,054	2,003									
Cost Per FTES - STEM	2,780	2,920	3,273	3,840	5.04%	12.09%	17.32%	11.48%	3,840	3,840	3,203	3,840	3,097
Riverside City College													
STEM	12,329,513	13,552,533	15,528,248	16,457,980									
STEM FTES	4,248	4,648	4,877	4,717									
Cost Per FTES - STEM	2,902	2,916	3,184	3,489	0.48%	9.19%	9.58%	6.42%	3,489	3,489	3,123	3,489	3,050
Total for RCC, NC, MVC													
Total Cost STEM	24,012,047	26,221,066	29,608,802	32,363,430									
Total FTES-Total STEM	8,607	9,198	9,376	9,131									
Total Cost Per FTES	2,790	2,851	3,158	3,544	2.19%	10.77%	12.22%	8.39%		3,579	3,082	3,489	3,050

Liberal Arts	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17 Inc/Dec	16/17 to 17/18 Inc/Dec	17/18 to 18/19 Inc/Dec	3-Year Avg. Inc Change	FY 18/19 actual Cost	FY 18/19 Avg.	college wide multiple year avg.	18/19 Median	college wide 4 year median
Norco College													
Liberal Arts	8,767,182	9,527,413	10,760,059	11,820,683									
Liberal Arts FTES	3,257	3,370	3,420	3,482									
Cost Per FTES - Liberal Arts	2,692	2,827	3,146	3,395	5.01%	11.28%	7.92%	8.07%	3,395	3,395	3,015	3,395	2,987
Moreno Valley College													
Liberal Arts	8,883,672	10,059,206	11,235,840	14,015,696									
Liberal Arts FTES	3,087	3,172	3,407	3,566									
Cost Per FTES - Liberal Arts	2,878	3,172	3,298	3,931	10.22%	3.97%	19.19%	11.13%	3,931	3,931	3,320	3,931	3,235
Riverside City College													
Liberal Arts	23,446,080	23,742,067	26,374,183	28,085,496									
Liberal Arts FTES	7,329	7,546	7,729	7,977									
Cost Per FTES - liberal Arts	3,199	3,146	3,412	3,521	-1.66%	8.45%	3.19%	3.33%	3,521	3,521	3,320	3,521	3,306
Total for RCC, NC, MVC													
Total Cost Liberal Arts	41,096,934	43,328,687	48,370,083	53,921,875									
Total FTES-Total Liberal Arts	13,673	14,088	14,556	15,025									
Total Cost Per FTES	3,006	3,076	3,323	3,589	2.33%	8.03%	8.01%	6.12%		3,616	3,218	3,521	3,235

CTE	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17 Inc/Dec	16/17 to 17/18 Inc/Dec	17/18 to 18/19 Inc/Dec	3-Year Avg. Inc Change	FY 18/19 actual Cost	FY 18/19 Avg.	college wide multiple year avg.	18/19 Median	college wide 4 year median
Norco College													
CTE	2,654,949	2,657,432	3,075,909	3,430,586									
CTE FTES	781	782	846	908									
Cost Per FTES - CTE	3,402	3,398	3,636	3,779	-0.12%	7.00%	3.93%	3.61%	3,779	3,779	3,554	3,779	3,519
Moreno Valley College													
CTE	1,576,321	1,591,453	1,874,547	3,089,253									
CTE FTES	435	480	517	595									
Cost Per FTES - CTE	3,627	3,319	3,623	5,195	-8.49%	9.16%	43.39%	14.69%	5,195	5,195	3,941	5,195	3,625
Riverside City College													
CTE	4,660,478	4,926,048	5,282,659	5,584,080									
CTE FTES	1,596	1,641	1,715	1,792									
Cost Per FTES - CTE	2,920	3,001	3,080	3,115	2.77%	2.63%	1.14%	2.18%	3,115	3,115	3,029	3,115	3,041
Total for RCC, NC, MVC													
Total Cost CTE	8,891,747	9,174,933	10,233,115	12,103,918									

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

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

	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Inc/Dec	Inc/Dec	Inc/Dec	3-Year Avg				
Total FTES-Total CTE	2,811	2,903	3,079	3,295	-0.06%				4,030	3,508	3,779	3,519
Total Cost Per FTES	3,163	3,161	3,324	3,673	5.20%	10.50%	5.16%	5.16%				

Norco College

Unique Programs	FY 15/16 Cost	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17 Inc/Dec	16/17 to 17/18 Inc/Dec	17/18 to 18/19 Inc/Dec	3-Year Avg. Inc Change
Architecture Total	33,940	19,585	15,561	30,761				
FTES	12	6	6	7				
Cost Per FTES	2,951	3,159	2,774	4,140	7.05%	-12.19%	49.24%	14.70%
Construction Technology	191,621	198,694	211,080	229,441				
FTES	36	38.81	43.22	43.87				
Cost Per FTES	5,398	5,120	4,884	5,230	-5.15%	-4.61%	7.08%	-0.89%
Drafting Technology	-	-	-	204,478				
FTES	-	-	-	4.67				
Cost Per FTES	-	-	-	43,785	0.00%	0.00%	100.00%	33.33%
Electronics Total	125,827	299,089	310,868	349,741				
FTES	40	84	81	85				
Cost Per FTES	3,165	3,550	3,845	4,093	12.16%	8.31%	6.45%	8.97%
Game Development Total	501,496	413,048	485,651	592,200				
FTES	135	111	123	150				
Cost Per FTES	3,703	3,705	3,950	3,950	0.05%	6.61%	0.00%	2.22%
Manufacturing Technology Total	103,483	187,787	170,175	263,980				
FTES	35	36	37	35				
Cost Per FTES	2,950	5,238	4,566	7,610	77.56%	-12.83%	66.67%	43.80%
Music Industry Studies Total	194,506	239,335	206,514	218,802				
FTES	72	60	51	48				
Cost Per FTES	2,692	3,961	4,019	4,538	47.14%	1.46%	12.91%	20.51%
Total Unique Programs Cost	1,150,873	1,357,538	1,399,849	1,889,402				
Total FTES - Unique Programs	330	337	341	374				
Total Cost Per FTES	3,493	4,028	4,102	5,048	15.32%	1.84%	23.06%	13.41%

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

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

Moreno Valley College

Unique Programs	FY15/16	FY16/17	FY17/18	FY18/19	15/16 to 16/17 Inc/Dec	16/17 to 17/18 Inc/Dec	17/18 to 18/19 Inc/Dec	3-Year Avg. Inc Change
Admin Justice	1,516,336	1,330,724	1,405,231	2,464,550				
FTES	195	120	283	412				
Cost Per FTES	7,771	11,098	4,963	5,979	42.81%	-55.28%	20.47%	2.67%
Dental Assist	228,305	408,909	614,223	441,836				
FTES	27	25	44	39				
Cost Per FTES	8,596	16,369	13,972	11,208	90.43%	-14.64%	-19.78%	18.67%
Dental hygiene	687,793	650,311	670,066	1,006,673				
FTES	55	51	56	69				
Cost Per FTES	12,433	12,844	11,887	14,573	3.31%	-7.45%	22.60%	6.15%
Emergency Medical	934,698	1,138,789	1,124,122	1,188,446				
FTES	223	229	213	241				
Cost Per FTES	4,200	4,982	5,279	4,937	18.62%	5.96%	-6.48%	6.03%
Fire Tech	752,030	717,255	922,666	1,137,826				
FTES	127	105	126	157				
Cost Per FTES	5,934	6,851	7,301	7,270	15.45%	6.57%	-0.42%	7.20%
Human Services	149,205	-	231,931	273,643				
FTES	39	-	28	44				
Cost Per FTES	3,786	-	8,161	6,218	-100.00%	100.00%	-23.81%	-7.94%
Med Asst	227,370	169,271	239,112	274,369				
FTES	55	49	74	45				
Cost Per FTES	4,103	3,464	3,231	6,082	-15.57%	-6.73%	88.24%	21.98%
Physician Asst	611,225	218,193	-	-				
FTES	79	93	-	-				
Cost Per FTES	7,717	2,341	-	-	-69.66%	0.00%	0.00%	0.00%
Total Unique Programs Cost	5,106,961	4,633,452	5,207,349	6,787,343				
Total FTES - Unique Programs	800	671	825	1,007				
Total Cost Per FTES	6,381	6,907	6,310	6,740	8.24%	-8.64%	6.81%	2.14%

Riverside City College

Unique Programs	FY 15/16	FY 16/17	FY 17/18	FY 18/19	15/16 to 16/17 Inc/Dec	16/17 to 17/18 Inc/Dec	17/18 to 18/19 Inc/Dec	3-Year Avg. Inc Change
Air Conditioning & Refrigeration	256,691	275,749	297,299	373,682				
FTES	82	87	85	99				
Cost Per FTES	3,130	3,159	3,487	3,765	0.93%	10.38%	7.97%	6.43%
Applied Digital Media & Printing	651,772	550,206	496,129	877,933				
FTES	135	135	142	151				
Cost Per FTES	4,837	4,089	3,504	5,804	-15.46%	-14.31%	65.64%	11.96%
Arabic	211,503	196,690	195,784	229,186				
FTES	52	41	38	40				
Cost Per FTES	4,090	4,748	5,121	5,700	16.09%	7.86%	11.31%	11.75%
Athletics	2,359,890	2,550,692	2,458,486	2,542,173				
FTES	374	378	379	411				
Cost Per FTES	6,308	6,739	6,480	6,189	6.83%	-3.84%	-4.49%	-0.50%
Automotive Body & Technology Total	290,412	281,463	284,903	298,455				
FTES	78	70	71	77				
Cost Per FTES	3,721	4,047	3,992	3,888	8.76%	-1.36%	-2.61%	1.60%
Automotive Technology	846,033	781,013	758,814	709,470				
FTES	171	195	173	181				
Cost Per FTES	4,957	4,009	4,385	3,922	-19.12%	9.38%	-10.56%	-6.77%
Cosmetology Total	1,692,714	1,696,603	1,733,245	1,920,096				
FTES	371	383	407	408				

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

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

	FY 15/16	FY 16/17	FY 17/18	FY 18/19	Inc/Dec	Inc/Dec	Inc/Dec	3-Year Avg. Inc Change
Cost Per FTES	4,564	4,429	4,259	4,712	-2.96%	-3.84%	10.64%	1.28%
Culinary Arts	1,121,592	1,128,885	941,518	1,194,287				
FTES	113	124	157	174				
Cost Per FTES	9,894	9,106	6,006	6,865	-7.96%	-34.04%	14.30%	-9.24%
Film Television & Video Total	313,859	686,324	620,755	366,471				
FTES	99	125	119	117				
Cost Per FTES	3,183	5,489	5,217	3,120	72.45%	-4.96%	-40.20%	9.10%
Geology	193,476	189,613	208,573	347,094				
FTES	59	55	63	83				
Cost Per FTES	3,302	3,418	3,316	4,191	3.51%	-2.98%	26.39%	8.97%
Italian	227,754	213,873	203,088	208,955				
FTES	57	45	30	19				
Cost Per FTES	3,962	4,802	6,776	11,168	21.20%	41.11%	64.82%	42.38%
Nursing	756,164	713,997	680,142	861,185				
FTES	13	26	35	60				
Cost Per FTES	57,899	27,804	19,438	14,270	21.20%	41.11%	64.82%	42.38%
Nursing Learning Laboratory	3,471,456	3,362,959	3,825,947	4,197,034				
FTES	139	158	167	192				
Cost Per FTES	25,056	21,267	22,878	21,845	-15.12%	7.58%	-4.52%	-4.02%
Oceanography	104,800	109,576	111,370	193,542				
FTES	33	40	36	57				
Cost Per FTES	3,142	2,746	3,075	3,382	-12.60%	11.98%	9.98%	3.12%
Paralegal Studies Total	157,675	112,074	123,346	139,106				
FTES	38	36	29	36				
Cost Per FTES	4,189	3,146	4,183	3,895	-24.90%	32.96%	-6.89%	0.39%
Registered Nurse	329,489	350,206	360,492	417,317				
FTES	513	577	560	597				
Cost Per FTES	643	607	644	699	-5.60%	6.10%	8.54%	3.01%
Russian	38,890	12,870	8,414	34,393				
FTES	14	5	6	5				
Cost Per FTES	2,770	2,370	1,471	6,920	-14.44%	-37.93%	370.44%	106.02%
Welding	293,872	381,187	439,736	513,341				
FTES	105	111	133	143				
Cost Per FTES	2,791	3,434	3,300	3,598	23.04%	-3.90%	9.03%	9.39%
Total Unique Programs Cost	13,318,041	13,593,980	13,748,043	15,423,720				
Total FTES - Unique Programs	2,445	2,591	2,631	2,850				
Total Cost Per FTES	5,447	5,246	5,225	5,412	-3.69%	-0.40%	3.58%	-0.17%

Total Unique for RCC, NC, MVC-3-Year Avg.

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

Revised BAM
FINAL BUDGET - FY 2019/20
19/20 Revenue Allocation
Direct Instructional, Academic Affairs,
Student Services, Business Services and Other Costs

Norco College

Total FTES	7,367
Direct Instructional & Academic Affairs Costs	29,544,512
Student Services, Business Services, and Other	10,339,579
Total Norco College $	39,884,091

Moreno Valley College

Total FTES	7,336
Direct Instructional & Academic Affairs Costs	31,880,375
Student Services, Business Services, and Other	10,296,394
Total Moreno Valley College $	42,176,769

Riverside City College

Total FTES	17,667
Direct Instructional & Academic Affairs Costs	73,220,710
Student Services, Business Services, and Other	24,796,647
Total Riverside City College $	98,017,357

APPORTIONMENT DISTRIBUTION

Using FY 18/19 - District-Wide Avg. Per Category

FY 2019-2020 Total Revenues	218,270,499
Less, FY 2019-2020 Specific Revenue	(8,690,923)
FY 2019-2020 Apportionment and Non-Specific Revenues	209,579,576
Less, DO/DSS Expenditures (1000-6999) excludes set-aside and Special Project Program Costs	(29,501,359)
Net FY 2019-2020 Apportionment and Non-Specific Revenues for Distribution	**$ 180,078,217**

	DO	NC	MV	RCC	Total
Beginning Balance FY 2018-2019	$ 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	$ 31,622,051	$ 4,183,726	$ 1,485,363	$ 8,008,309	$ 45,299,476
FY 2018-19 Actual Revenue	$ 483,792	$ 49,791,484	$ 48,482,609	$ 115,330,713	$ 214,088,597
FY 2018-19 Total Available Funds	32,105,843	53,975,210	49,967,972	123,339,022	259,388,046
FY 2018-19 Actual Expense	26,793,645	39,547,040	42,758,291	96,579,813	205,678,789
Beginning Balance - FY 19/20 - contingency alllocated among all entities	$ 5,312,198	$ 14,428,170	$ 7,209,680	$ 26,759,209	$ 53,709,257
Contingency Budget from FY 2019-20 (weighted % for distribution)	0.0989000	0.2686000	0.1342000	0.4983000	
Contingency Budget from FY 2019-20 (deduct distribution amount)	1,477,738	4,013,352	2,005,182	7,445,471	14,941,743
Adjusted Beginning Balance from FY 2019-20	3,834,459	10,414,818	5,204,498	19,313,739	38,767,514
Contingency Budget from FY 2019-20	14,941,743	-	-	-	14,941,743
Adjusted Beginning Balance - FY 19/20	$ 18,776,202	$ 10,414,818	$ 5,204,498	$ 19,313,739	$ 53,709,257
Ongoing Revenues and Expenditures					
Apportionment & Non-Specific Revenue	$ 29,501,359	39,884,091	42,176,769	98,017,357	209,579,576
Expenditure Budget Excluding Special Project Programs	(29,501,359)	(39,479,905)	(41,905,658)	(99,910,472)	(210,797,394)
Intrafund Transfers	(215,000)	216,584	(106,497)	(3,976,615)	(4,081,528)
Interfund Transfer	-	-	(84,300)	(20,755)	(105,055)
Total Expenditures	(29,716,359)	(39,263,321)	(42,096,455)	(103,907,842)	(214,983,977)
Net	$ (215,000)	620,770	80,314	(5,890,485)	$ (5,404,401)
One-Time/Special/Specific Revenues and Expenditures (Excluded)					
Specific Revenue	$ 292,625	2,505,463	910,652	4,982,183	$ 8,690,923
District Office Set-Aside	(10,200,000)	-	-	-	(10,200,000)
ERP System	(4,790,000)	-	-	-	(4,790,000)
Retirement Incentive	(4,486,000)	-	-	-	(4,486,000)
FY 2017-18 Additional Apportionment - District-Wide Set-Aside for Project Proposals (SPP 716)	(1,885,886)	-	-	-	(1,885,886)
Special Project Program Costs	(1,663,805)	(5,198,067)	(3,403,688)	(10,426,590)	(20,692,150)
Total Expenditures*	(23,025,691)	(5,198,067)	(3,403,688)	(10,426,590)	(42,054,036)
Net	$ (22,733,066)	(2,692,604)	(2,493,036)	(5,444,407)	$ (33,363,113)
Excess (Deficiency) of Rev/Exp	(22,948,066)	(2,071,834)	(2,412,722)	(11,334,892)	(38,767,514)
Contingency/Reserves	$ (4,171,864)	8,342,983	2,791,777	7,978,846	14,941,743

19/20 Revenue Allocation

Direct Instructional, Academic Affairs, Student Services, Business Services and Other Costs (18-19 avg)

Norco College

Direct Instructional & Academic Affairs Costs	FY 18/19 Total Direct Instructional Cost + Academic Affairs Cost/FTES	Target FTES FY 19/20	3-Year District-Wide Average Percentage Change in Cost per FTES	Revised BAM FY 19/20 Revenue
STEM courses	$ 3,579	2,713	8.39%	10,522,328
Liberal Arts courses	$ 3,616	3,497	6.12%	13,416,449
CTE courses	$ 4,030	684	5.20%	2,901,351

Unique Programs	FY 18/19 Total Direct Instructional Cost + Academic Affairs Cost/FTES	Target FTES FY 19/20	3-Year College Average Percentage Change in Cost per FTES	Revised BAM FY 19/20 Revenue
Architecture Total	$ 4,140	8	14.70%	36,131
Construction Technology Total	$ 5,230	45	-0.89%	233,847
Drafting Technology	$ 43,785	5	33.33%	279,653
Electronics Total	$ 4,093	91	8.97%	407,704
Game Development Total	$ 3,950	154	2.22%	623,359
Manufacturing Technology Total	$ 7,610	36	43.80%	392,246
Music Industry Studies Total	$ 4,538	134	20.51%	731,445
		7,367		$ 29,544,512

Moreno Valley College

Direct Instructional & Academic Affairs Costs	FY 18/19 Total Direct Instructional Cost + Academic Affairs Cost/FTES	Target FTES FY 19/20	3-Year District-Wide Average Percentage Change in Cost per FTES	Revised BAM FY 19/20 Revenue
STEM courses	3,579	2,042	8.39%	7,919,569
Liberal Arts courses	3,616	3,655	6.12%	14,025,698
CTE courses	4,030	608	5.20%	2,579,139
		6,305		24,524,406

Unique Programs	FY 18/19 Total Direct Instructional Cost + Academic Affairs Cost/FTES	Target FTES FY 19/20	3-Year College Average Percentage Change in Cost per FTES	Revised BAM FY 19/20 Revenue
Admin Justice	5,979	422	2.67%	2,588,780
Dental Assist	11,208	40	18.67%	536,410
Dental hygiene	14,573	71	6.15%	1,093,317
Emergency Medical	4,937	246	6.03%	1,289,377
Fire Tech	7,270	160	7.20%	1,247,928
Human Services	6,218	45	-7.94%	257,760
Med Asst	6,082	46	21.98%	342,397
		7,336		$ 31,880,375

Riverside City College

Direct Instructional & Academic Affairs Costs	FY 18/19 Total Direct Instructional Cost + Academic Affairs Cost/FTES	Target FTES FY 19/20	3-Year District-Wide Average Percentage Change in Cost per FTES	Revised BAM FY 19/20 Revenue
STEM courses	3,579	4,827	8.39%	18,723,500
Liberal Arts courses	3,616	8,169	6.12%	31,345,401
CTE courses	4,030	1,757	5.20%	7,449,614

Unique Programs	FY 18/19 Total Direct Instructional Cost + Academic Affairs Cost/FTES	Target FTES FY 19/20	3-Year College Average Percentage Change in Cost per FTES	Revised BAM FY 19/20 Revenue
Air Conditioning & Refrigeration	3,765	102	6.43%	406,815
Applied Digital Media & Printing	5,804	155	11.96%	1,005,740
Arabic	5,700	41	11.75%	262,075
Athletics	6,189	421	-0.50%	2,589,659
Automotive Body & Technology Total	3,888	79	1.60%	310,224
Automotive Technology	3,922	185	-6.77%	676,737
Cosmetology Total	4,712	414	1.28%	1,976,870
Culinary Arts	6,865	178	-9.24%	1,108,664
Film Television & Video Total	3,120	120	9.10%	409,191
Geology	4,191	85	8.97%	386,933
Italian	11,168	19	42.38%	304,407
Nursing	14,270	34	42.38%	691,098
Nursing Learning Laboratory	21,845	197	-4.02%	4,119,998
Oceanography	3,382	59	3.12%	204,147
Paralegal Studies Total	3,895	37	0.39%	142,817
Registered Nurse	699	639	3.01%	459,937
Russian	6,920	5	106.02%	72,467
Welding	3,598.00	146	9.39%	574,415
	113,933	2,913		15,702,194
		17,667		$ 73,220,710

REMAINING BALANCE TO ALLOCATE TO STUDENT SERVICES, BUSINESS SERVICES, AND OTHER
Using FY 18/19 - District-Wide Avg. Per Category

Net FY 2019-2020 Total Apportionment and Non-Specific	180,078,217
Total Revenue for DIDC and AAC (via BAM Revenue Distribution)	134,645,597
Difference to Split Between Student Services + Business Services + Other Costs	$ 45,432,620

2019/20 REVENUE ALLOCATION- STUDENT SERVICES, BUSINESS SERVICES AND OTHER COSTS
Using FY 18/19 - District-Wide Avg. Per Category

Student Services, Business Services, Other Costs	District-Wide FY 18/19 Projected Total BS, SS, and Other Cost/FTES	Projected FTES FY 19/20	Wide Average Percentage Change in Cost per FTES	Calculated BAM Revised FY 19/20 Allocation	Weighted %	Adjusted Allocation Student Services + Business Services + Other
NC -Student Services + Business Services + Other Costs/Total FTES	$ 1,463	7,366.57	0.88%	10,872,021	22.76%	10,339,579
MVC -Student Services + Business Services + Other Costs/Total FTES	$ 1,463	7,335.80	0.88%	10,826,612	22.66%	10,296,394
RCC -Student Services + Business Services + Other Costs/Total FTES	$ 1,463	17,666.69	0.88%	26,073,563	54.58%	24,796,647
				47,772,196	100.00%	45,432,620

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

Remaining Category Costs - Student Service, Business Services, and Other

Using FY 18/19 Avg. Cost

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

Cost Per FTES Comparison
Disciplines Common at all Three Colleges

Course Code	Description	FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
		MVC	NORCO	RCC	MVC	NORCO	RCC	MVC	NORCO	RCC	MVC	NORCO	RCC
STEM													
AMY	Anatomy	4,432	4,117	4,129	4,831	4,230	4,476	4,596	4,388	4,777	5,359	-	5,382
BIO	Biology	6,230	5,760	5,340	5,752	5,411	5,071	6,083	5,736	5,344	5,555	5,255	4,922
CHE	Chemistry	4,846	4,648	4,551	5,865	4,547	4,858	5,857	4,698	4,981	5,706	5,025	5,410
HES	Health Ed	3,246	3,162	3,646	4,004	3,202	3,388	3,876	3,871	3,654	4,477	-	3,630
KIN	Kinesiology	4,258	3,990	4,498	4,425	4,322	4,689	5,060	4,920	5,139	4,612	5,507	5,844
MAT	Math	4,088	3,604	3,833	4,644	3,753	4,052	4,859	4,015	4,213	4,872	4,631	4,476
MIC	Microbio	6,837	5,618	5,180	6,479	5,442	5,484	6,131	4,895	6,298	6,728	-	6,388
PHY	Physics	7,563	5,024	5,342	7,246	4,567	5,303	7,147	4,379	5,539	7,632	5,015	5,289
Liberal Arts													
ADJ	Admin Justice	9,688	3,171	3,964	5,838	3,587	4,192	9,119	5,832	4,310	5,552	5,203	4,337
ANT	Anthropology	4,013	3,337	3,919	4,504	3,759	4,062	4,266	4,068	3,667	4,246	4,471	4,000
ART	Art	4,484	4,016	4,681	4,037	3,994	4,808	5,298	4,440	4,914	4,530	4,744	5,109
DAN	Dance	3,765	3,012	4,568	4,293	3,236	4,888	4,415	3,571	5,368	6,521	3,776	5,804
ECO	Economics	3,334	3,893	3,973	3,803	3,896	4,817	5,352	3,968	4,788	4,836	4,313	4,911
ENG	English	4,637	3,817	4,747	5,351	4,333	4,549	6,481	4,689	4,856	5,912	5,416	5,467
GEG	Geography	4,515	4,034	3,650	4,568	3,672	3,867	4,558	3,882	4,741	4,376	4,240	4,689
GUI	Guidance Total	6,282	3,868	4,105	5,436	4,455	3,617	5,124	6,551	11,633	5,332	4,920	5,249
HIS	History	4,203	4,064	3,620	4,811	4,077	3,849	4,388	4,141	3,959	4,385	4,587	3,952
HUM	Humanities	4,740	4,153	4,367	5,962	3,455	3,686	5,488	4,506	4,438	5,084	4,623	4,174
JOU	Journalism	4,875	7,699	11,813	6,930	-	10,953	6,156	7,494	11,554	5,965	8,563	16,174
LIB	Library	4,424	5,129	7,569	7,264	4,036	7,218	3,612	5,204	13,112	-	5,030	7,936
MUS	Music	5,652	4,466	4,977	7,006	4,395	4,912	6,942	4,626	5,101	6,895	5,317	5,277
PHI	Philosophy	5,168	3,327	4,495	6,458	3,995	4,851	7,167	4,456	4,462	7,086	4,976	5,860
POL	Political science	4,259	4,029	3,768	4,399	3,537	3,825	4,576	3,744	3,753	4,122	4,368	4,172
PSY	Psychology	4,183	3,361	4,299	4,783	3,799	4,498	4,648	3,727	4,495	5,079	4,174	4,315
SOC	Sociology	4,009	3,742	3,702	4,620	4,259	3,795	4,219	4,581	3,726	4,404	5,150	3,772
SPA	Spanish	5,769	4,282	5,641	6,370	4,826	5,626	5,305	4,997	5,925	5,384	5,731	5,976
THE	Theater	3,444	4,878	4,660	4,289	5,433	4,484	4,540	5,263	5,317	4,721	4,289	4,343
CTE Courses													
ACC	Accounting	4,643	4,675	4,017	8,203	5,074	4,135	5,774	4,956	3,863	5,340	5,612	4,209
BUS	Business	4,400	4,390	3,910	3,140	4,743	5,342	4,208	4,901	4,721	7,504	5,337	4,434
CIS	Computer Information Systems Total	5,469	3,614	-	5,314	5,092	3,993	5,779	-	-	7,674	5,962	-
EAR	Early Child dev	4,854	4,246	3,708	4,828	4,015	-	4,611	4,784	4,214	4,548	5,267	4,334
MAG	Management	4,349	7,755	4,255	8,421	5,856	4,295	7,603	7,742	6,472	5,572	8,075	6,149
MKT	Marketing	6,812	4,170	-	8,911	4,824	-	5,291	5,450	5,059	5,674	6,508	5,302
PHO	Photography	4,458	-	4,754	7,135	-	4,775	5,001	4,148	4,851	5,949	4,665	5,183
RLE	Real estate	4,154	6,108	3,378	4,338	5,296	3,430	5,253	5,378	3,519	4,977	5,354	3,547

Cost Per FTES Comparison
Disciplines Common at Two Colleges

Course Code	Description	FY 2015-2016			FY 2016-2017			FY 2017-2018			FY 2018-2019		
		MVC	NORCO	RCC	MVC	NORCO	RCC	MVC	NORCO	RCC	MVC	NORCO	RCC
Liberal Arts													
AML	Am Sign Lang	4,054	-	4,917	4,129	-	5,306	4,388	-	5,024	6,108	-	4,889
COM	Communications	4,649	-	4,704	4,659	-	6,388	4,776	-	4,932	4,697	-	5,070
ILA	Educational Aide (Teacher Asst)	5,149	17,593	-	6,644	11,227	-	8,663	4,326	-	4,620	4,350	-
ESL	English second	4,247	12,759	-	6,672	10,516	-	5,096	7,067	-	6,291	6,296	-
FST	Film Study	3,061	-	5,261	5,198	-	5,827	3,807	-	6,574	-	-	5,849
FRE	French	-	3,860	5,738	-	5,486	7,398	-	4,092	7,535	-	4,577	8,028
JPN	Japanese	-	3,522	4,757	-	3,787	4,917	-	4,110	5,554	-	-	6,324
REA	Reading	2,234	5,151	-	4,202	3,935	-	6,814	7,701	-	8,092	12,270	-
CTE Courses													
CAT	Computer Applications & Office Technology Total	-	-	4,257	-	-	4,484	-	-	4,641	-	-	4,741
CMI	Community Interpretation	10,418	-	-	-	-	4,844	-	4,976	-	9,501	-	-
CSC	Computer Science Total	-	55,350	4,848	-	14,347	-	-	18,860	4,789	-	-	4,839
WKX	General Work Experience	-	4,150	4,417	-	4,477	4,555	-	4,392	7,467	-	3,397	7,376
ENE	Engineering Total	-	5,271	7,199	-	4,765	10,380	-	5,249	16,505	-	4,103	4,775
CAT	Office Tech/Office Computer Applications	6,511	4,137	-	4,233	4,576	-	12,816	6,583	-	8,611	5,965	-
SCE	Senior Citizen Education	2,530	-	1,937	-	-	2,106	-	-	2,045	3,975	-	2,058

Cost Per FTES Comparison
Unique Disciplines - Occuring Only at One College

		FY 201-201	FY 2016-2017	FY 2017-2018	FY 2018-2019
MORENO VALLEY COLLEGE					
ADJ	Admin Justice	9,439	13,068	6,761	7,305
DEA	Dental Assist	10,264	18,340	15,771	12,534
DEH	Dental hygiene	14,101	14,815	13,685	15,898
EMS	Emergency Medical	5,868	6,952	7,078	6,262
FIT	Fire Tech	7,602	8,821	9,099	8,596
HMS	Human Services	5,454	5,435	9,959	7,543
MDA	Med Asst	5,771	4,312	5,029	7,405
NORCO COLLEGE					
ARE	Architecture Total	4,380	4,629	4,219	5,741
COM	Speech Communications	4,833	4,935	4,910	5,360
CON	Construction Technology Total	6,827	6,590	6,329	6,831
DFT	Drafting Technology	-	-	-	45,386
ELE	Electronics Total	4,594	5,020	5,290	5,694
GAM	Game Development Total	5,132	5,176	5,396	5,550
MAN	Manufacturing Technology Total	4,379	6,708	6,011	9,211
MUC	Music Industry Studies Total	4,121	5,431	5,465	6,138
PHS	Physical Science, General	13,134	12,646	18,188	21,564
RIVERSIDE CITY COLLEGE					
AIR	Air Conditioning & Refrigeration	4,476	4,678	4,975	5,227
ADM	Applied Digital Media & Printing	6,184	5,608	4,992	7,266
ARA	Arabic	5,437	6,267	6,609	7,162
KIN-ATH	Athletics	7,655	8,258	7,968	7,652
AUB	Automotive Body & Technology Total	5,068	5,567	5,480	5,350
AUT	Automotive Technology	6,304	5,529	5,873	5,384
COS	Cosmetology Total	5,910	5,948	5,747	6,174
CUL	Culinary Arts	11,241	10,625	7,494	8,327
FTV	Film Television & Video Total	4,530	7,009	6,705	4,582
GEO	Geology	4,649	4,938	4,804	5,653
ITA	Italian	5,309	6,321	8,264	12,630
NXN	Nursing	59,246	29,323	20,926	15,732
NVN	Nursing Learning Laboratory	26,402	22,786	24,366	23,307
OCE	Oceanography	4,489	4,266	4,563	4,845
PAL	Paralegal Studies Total	5,536	4,666	5,670	5,358
POR	Portuguese			4,493	-
NRN	Registered Nurse	1,989	2,126	2,132	2,161
RUS	Russian	4,116	3,889	2,959	8,382
WEL	Welding	4,138	4,953	4,787	5,060