

RIVERSIDE COMMUNITY COLLEGE DISTRICT

Budget Allocation Model Development Task Force

Friday – March 28, 2008

9:00 - 11:00 a.m.

AGENDA

- I. Welcome and Call to Order
- II. Approval of the Minutes
 - March 25, 2008
- III. BAM Development Input from Strategic Planning Committees
- IV. Budget Allocation Model Design
 - BAM Sketch Review (continued)
- V. Other
 - Timelines and Open Issues
 - Assignments
- VI. Next Meeting
 - April 4, 2008
- VII. Adjournment

RIVERSIDE COMMUNITY COLLEGE DISTRICT

*Budget Allocation Model Development Task Force
Meeting of March 28, 2008*

MINUTES

Task Force Members

Aaron Brown, Interim Vice Chancellor, Administration & Finance - Present
Patti Braymer, Interim Associate Vice Chancellor, Finance - Present
Becky Elam, Vice President, Business Services (Riverside) - Present
Norm Godin, Vice President, Business Services (Norco) - Present
Michael McQuead, Associate Professor, CIS (Moreno Valley) - Present
Bill Orr, Vice President, Business Services (Moreno Valley) - Present
Cindy Taylor, Outreach/Passport to College Coordinator (Riverside) - Present
Tom Wagner, Associate Professor, Business Administration (Norco) - Present
Ajene Wilcoxson, Associate Professor, Business Administration (Riverside) – Present
Vickie Vega – (Recorder)

I. Meeting was called to order

II. Minutes of March 25, 2008

The minutes of the March 25, 2008 meeting were reviewed and approved with the following corrections:

Under **V. Other**:

Correction from: Bill to get Fill Ratio numbers for the next meeting and prepare information to show how it can or should be incorporated into the BAM.

To: Bill will get information related to Fill Ratios.

Correction from: Becky and Patti to follow-up with Raj regarding seating and efficiency for on “common courses” at all three campuses.

To: Becky and Patti to follow-up with Raj regarding seating and efficiency.

III. Input from Strategic Planning Committees (SPC)

Nothing to report.

IV. Budget Allocation Model Design (attached)

The Task Force discussed the BAM Option E Sketch which included the suggested revisions from the BAM 3-25-08 meeting. Option E was updated to reflect the following estimated additional elements:

1. \$1.3 million for Part-Time Faculty/New Positions for estimated growth at 1.7%. To be placed in “Holding” account and treated as “off-the-top”
2. \$800,000 for estimated Health & Welfare (added to Budget Augmentation List).
3. An estimated \$1.6 million in potential additional expenditures are not reflected as a reduction to TAF (GASB 45 impact and Categorical Program funding reduction backfill).
4. WSCH weighted average was based on “common courses” for all three campuses.

Task Force agreed to the following:

1. The Beginning Balance will be broken-out by components to facilitate a better understanding of what makes-up the balance.
2. The BAM will use the modified, three-year weighted average of FTES for the Phase I Model, with an agreement to re-evaluate this at the beginning of Phase II.
3. The BAM will maintain the description for “Reserve for Economic Uncertainty”. Examples of possible uses for this reserve include:
 - State mid-year budget cuts
 - Major disasters
 - Property tax and enrollment fee shortfalls that are not backfilled.
 - District-wide reclassification study
4. The “Red List” will be renamed to “Budget Augmentation List”.
5. The Task Force agreed to support the overall BAM Option E Sketch and its components and will promote and explain this BAM to the college community.

Items that will require further definition:

1. “Budget Augmentation List” components
2. DO/DSS Budget Savings Incentives

V. Other

For next meeting:

- Bill will provide the group with a district-wide “Program Revenue and Cost” schedule.
- Patti will email the group the “Common Courses” schedule used for the revised BAM, Option E Sketch.
- VP’s will bring to the next BAM meeting campus timelines for upcoming SPC/SPC Subcommittee/Academic meetings so the Task Force can discuss how the Model should be communicated to these groups.

VI. Next Meeting

- Next BAM Meeting – Friday, April 4, 2008

Riverside Community College District
Proposed Budget Allocation Model - March 28, 2008

Revenue

Estimated Beginning Balance 7/1/08	\$ 17,558,836	MODIFIED 3-YR AVG FTES
Projected Revenue FY 08-09	143,241,635	MODIFIED 3-YR AVG WSCH COMMON CLASSES
TAF (Total Available Funds)	<u>160,800,471</u>	
Less 5% Reserve	8,700,000	
Less 1.0% for Economic Uncertainty	1,608,005	
Less Estimated Inter/Intrafund Transfers	1,635,010	
Less New Program/Initiatives Approved by Ex.Cab./DSPC		
Less Operating Costs for New Facilities		
Holding for New Positions / PT Faculty Growth	1,300,000	
TAF (Total Available Funds for Allocation)	<u>\$ 147,557,456</u>	

Allocation Increment (A.I.)

PY Base Expenditure Budget (07-08)	\$ 142,436,406
CY TAF (08-09)	<u>147,557,456</u>
Allocation Increment (A.I.)	5,121,050
Less Budg. Augm. (red list)	3,011,774
Less Normalization	1,265,563
Less D.O. / DSS 5%	42,186
Remaining A.I.	<u>\$ 801,527</u>

Expenditures

	Moreno Valley	Norco	Riverside	D.O./DSS	Total
PY Base Expenditure Budget (07-08)	26,846,535	21,227,306	64,137,288	30,225,277	142,436,406
Plus Budget Augmentation list (Red List)	525,749	356,742	1,239,674	889,609	3,011,774
Plus Normalization		1,265,563			1,265,563
D.O. / DSS Increment 5% of A.I. less normalization				42,186	42,186
Remaining A.I. based on modified 3-yr weighted avg FTES %	186,195	192,046	423,287		801,528
Revised Base Expenditure Budget for 08-09	<u>27,558,479</u>	<u>23,041,657</u>	<u>65,800,249</u>	<u>31,157,072</u>	<u>147,557,457</u>
% Increase to PY Base Budget	<u>2.65%</u>	<u>8.55%</u>	<u>2.59%</u>	<u>3.08%</u>	<u>3.60%</u>
\$ Increase to PY Base Budget	<u>711,944</u>	<u>1,814,351</u>	<u>1,662,961</u>	<u>931,795</u>	<u>5,121,051</u>
% of Allocation Increment	<u>13.90%</u>	<u>35.43%</u>	<u>32.47%</u>	<u>18.20%</u>	<u>100.00%</u>

PY TAFE 142,436,406
(excluded reserve & interfund trfs)

DO/DSS PY BGT 30,225,277

	Moreno Valley	Norco	Riverside		
3 yr. weighted avg FTES %	23.29%	22.30%	54.41%		
DO/DSS PY BGT	7,039,015	6,740,483	16,445,780	30,225,278	
Campus PY Bgt	26,846,535	21,227,306	64,137,288	112,211,129	
Add DO/DSS + Campus	33,885,550	27,967,789	80,583,068	142,436,407	142,436,407
PY TAFE * 3 yr.weighted avg.%	33,171,309	31,764,479	77,500,618	142,436,406	
Difference	714,241	(3,796,690)	3,082,450		
Divide by 3		1,265,563			

FY	weight	Moreno Valley		Norco		Riverside		District	
		unweighted	weighted	unweighted	weighted	unweighted	weighted	unweighted	weighted
FY 04-05 (weighted .20)	0.20	5,413	1,083	5,427	1,085	13,729	2,746	24,569	3,934
FY 05-06 (weighted .30)	0.30	6,083	1,825	5,781	1,734	14,274	4,282	26,138	7,841
FY 06-07 (weighted .50)	0.50	6,130	3,065	5,799	2,900	13,852	6,926	25,781	12,891
3-yr weighted avg FTES		5,875	5,973	5,669	5,719	13,952	13,954	25,496	25,646
3-yr weighted avg FTES %		23.04%	23.29%	22.23%	22.30%	54.72%	54.41%	100.00%	100.00%
Fall '05 WSCH (common) (weighted .20)	0.20	514.97	103	518.95	103.79	543.44	108.69		
Fall '06 WSCH (common) (weighted .30)	0.30	533.00	160	555.41	166.62	521.70	156.51		
Fall '07 WSCH (guess) (weighted .50)	0.50	533.00	267	600.00	300.00	500.00	250.00		standard
3-yr weighted avg Fall WSCH		526.99	529.39	558.12	570.41	521.71	515.20		525.00
Percent of Standard		100.38%	100.84%	106.31%	108.65%	99.37%	98.13%		
Modified 3-yr weighted avg FTES		5,897.66	6,022.49	6,026.71	6,213.92	13,863.77	13,693.47	25,788.14	25,929.88
Modified 3-yr weighted avg FTES %		22.87%	23.23%	23.37%	23.96%	53.76%	52.81%	100%	100%

↑ rounded to 4 decimals

FY 06-07 FTES	6130.78	5799.46	13973.35	25,904	incl non-cr
FY 07-08 FTES	6202.97	6343.89	15364.06	27,911	3/11 per Raj
% change from 06/07 to 07/08	22.22%	22.73%	55.05%	7.75%	
	1.18%	9.39%	9.95%		

Unduplicated	MV	Norco	Riv	Total
Head Counts Fall '07	9,676	9,193	19,774	38,643
	25.04%	23.79%	51.17%	

Moreno Valley	Norco	Riverside	D.O./DSS	Total
525,749	356,742	1,239,674	889,609	3,011,774

Detail will be added

Includes Step & Col

Includes 1%

Includes H&W increase

Inter-Intrafund Transfers from Resource 1000

To:

Resource 1090	193,257
Resource 1170	173,470
Resource 1190	
DSP&S	665,157
Instruc. Eq. Match	86,267
Fed Wk Study	176,859
Resource 3300	240,000
Resource 6100	250,000

From:

Resource 1110	(150,000)
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Total	1,635,010
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Riverside Community College District
 07-08 Ending Balance Projection & Available Funds for 08-09

Resource 1000

Beginning Balance 7/1/07	18,576,517		
Add Revenues			
Approved Revenue Budget	134,906,283		
Plus:			
06-07 Recalc Apportionment Adj	(2,140)	see P-1 Ex.D	
07-08 Apportionment Adj.	7,663,767	see P-1 Ex.C	
07-08 Deficit for Prop. Tax shortfall	(2,047,775)	P-1 Ex.C March revise	
Federal Revenue			
Lottery Revenue			
PT Faculty Office Hrs & Ins			
Food Sales	15,000		
Cosmo Sales	(15,000)		
Lease/Rental Income			
Interest Income	400,000		
Transcripts			
Non-Resident Tuition			
Other Student Fees	1,500		
Resource 0800	100,000		
Other Local			
Indirect Cost Recovery	20,000		
Total Available Funds	159,618,152		141,041,635
Deduct Expenditures			
Approved 07-08 Expenditure Budget	153,482,800	includes trf & contingency	
(Less) Plus:			
Interfund/Intrafund Transfers		no change from bgt	
Unspent Contingency	(9,423,484)		
Est. Positive Budget Variance	(2,000,000)		
Total Expenditures	142,059,316		
Estimated Ending Balance 6-30-08	17,558,836		
Estimated Beginning Balance 7-1-08	17,558,836	(1,017,681)	
Estimated 08-09 Revenue	143,241,635	2,200,000	1.7% growth, no restoration of PY shortfall
Total Available Funds (TAF)	160,800,471	1,182,319	1,182,319
5% Contingency	8,700,000		
1.0% Reserve for Uncertainty	1,608,005	10,308,005	
Inter/Intrafund Transfers	1,635,010		
Available for Allocation	148,857,457		

Riverside Community College District
Proposed Budget Allocation Model - March 28, 2008 - Revised

Revenue

Unspent Contingency from 07-08	\$ 9,423,484	
Additional Revenue from 07-08	6,135,352	
Unspent DO/DSS 07-08 Budget	900,000	
Unspent Moreno Valley Campus 07-08 Budget	300,000	
Unspent Norco Campus 07-08 Budget	300,000	
Unspent Riverside Campus 07-08 Budget	500,000	
Estimated Beginning Balance 7/1/08	\$ 17,558,836	MODIFIED 3-YR AVG FTES
Projected Revenue FY 08-09	143,241,635	MODIFIED 3-YR AVG WSCH COMMON CLASSES
TAF (Total Available Funds)	<u>160,800,471</u>	
Less 5% Reserve	(8,700,000)	
Less 1.0% for Economic Uncertainty	(1,608,005)	
Less Estimated Inter/Intrafund Transfers	(1,635,010)	
Less New Program/Initiatives Approved by Ex.Cab./DSPC	-	
Less Operating Costs for New Facilities	-	
Holding for New Positions / PT Faculty Growth	<u>(1,300,000)</u>	
	(13,243,015)	
TAF (Total Available Funds for Allocation)	<u>\$ 147,557,456</u>	

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Less Budg. Augm. (red list)	(3,011,774)
Less Normalization	(1,265,563)
Less D.O. / DSS 5%	<u>(42,186)</u>
	(4,319,523)
Remaining A.I.	\$ 801,527

Expenditures

	Moreno Valley	Norco	Riverside	D.O./DSS	Total
PY Base Expenditure Budget (07-08)	26,846,535	21,227,306	64,137,288	30,225,277	142,436,406
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**Riverside Community College District
 FY 2008-2009 Tentative Budget Development
 Adjustments to Base Budget
 "RED LIST"**

EXPENDITURES

Sequence

200 - 799 **Adjustments to Base Expenditures**

	Description	Amount	Budget String						
275	Increase in Postage (Estimated 2%)	10,550	11 A//	1000	0	XXXX	XXXX	5045	
279	Increase in Fuel (Estimated 3.6%)	105	11 A//	1000	0	XXXX	XXXX	4690	
288	Estimated Step & Column Increases	83,880	11 A//	1000	0	XXXX	XXXX	XXXX	
201	Election Expense	700,000.00	11 AAB	1000	0	6613	0	5720	
210	Increase VTD Audit Contract	2,950	11 AAB	1000	0	6613	0	5710	
200	Chancellor & President Searches FY 07/08	(200,000.00)	11 AAJ	1000	0	6735	0	5110	
258	Decrease TTS# 2-329-001 A. Alcaraz 10% to fd 61, resource 6100	(15,185)	11 AAJ	1000	0	6735	0	XXXX (TCP)	
264	Decrease TTS# 2-507-001 Clerk Typist - deleted	(53,292)	11 AAJ	1000	0	6735	0	XXXX (TCP - FY 07/08)	
265	Increase TTS# 2-418-001 - New HR Analyst	79,269	11 AAJ	1000	0	6735	0	XXXX (TCP Estimated)	
272	Elimination of SPP 126 (MCHS Year 3)	(10,877)	11 ACB	1000	0	6826	125	XXXX	
211	Decrease Augmentation needed in 07/08 for VTEA survey	(8,040)	11 ACC	1000	0	6619	0	2139	
273	Elimination of SPP 567 (Inactive since 04/05 Classroom Based Assess.)	(2,554)	11 ACD	1000	0	6616	567	XXXX	
203	Decrease for RSA Mural Contract	(10,000.00)	11 ACE	1000	0	6024	0	5198	
233	Increase travel budget for S. Camak	2,647	11 ACW	1000	0	6020	0	5220 (per AB)	
216	Increase to The Magnon Companies Contract Amount	700	11 ADA	1000	0	6590	699	5198	
257	Increase TTS# 2-325-001 Ed Godwin 15% to general fund - est TCP	25,559	11 ADA	1000	0	6680	0	XXXX (TCP)	
219	Remove Landscape Beautification Consultant for accreditation amount	(10,000)	11 ADD	1000	0	6641	0	5198	
202	Decrease Curricunet contract	(24,000)	11 AJA	1000	0	6010	2000	5198	
208	Decrease for accreditation budgets	(10,000)	11 AJK	1000	0	6630	0	4555	
207	Implementation of Student Portal/Digital Imaging System	(150,000)	11 AMC	1000	0	6781	995	6486	
283	Increase in MEC Rent (Comm & Ec. Dev)	1,315	11 AXD	1000	0	7012	0	5630	
220	Increase Athletics Budget for CCLC / COA Annual Contract	9,815	11 AZH	1000	0	6962	0	5310	
223	New position Int Asst. Food Svcs 2-334-001 paid out of Gen Fund	-----	11 AZM	1000	0	6943	0	2118 and FC	
266	Inc for new Asst. Food Svcs Man. (One month only in 08/09) TTS2-334-001	6,261	11 AZM	1000	0	6943	0	XXXX (TCP)	
214	3 College Safety and Police Dispatch Clerk - 2-934- 003, 001, 005	82,252	11 AZR	1000	0	6774	0	2119	-50%
		<u>511,355</u>							
276	Increase in Postage (Estimated 2%)	100	11 D//	1000	0	XXXX	XXXX	5045	
280	Increase in Fuel (Estimated 3.6%)	2,800	11 D//	1000	0	XXXX	XXXX	4690	
284	Increase in MEC Rent (Nursing & Allied Health)	13,170	11 D//	1000	0	XXXX	XXXX	5630	
289	Estimated Step & Column Increases	318,437	11 D//	1000	0	XXXX	XXXX	XXXX	
229	Decrease TTS#2-307-001 Campus Admin Support Center Supervisor	(12,158)	11 DAK	1000	0	6777	0 000	2117 (incl F/C)	
225	Deleted TTS#2-549-030 (Custodian) see paperwork for b/u	(62,668)	11 DDD	1000	0	6530	735	2119 (incl F/C)	
226	Increase TTS#2-923-002 Gymnasium Attendant (C. Sims)	10,630	11 DDD	1000	0	6530	735	2119 (incl F/C)	
234	Decrease TTS#2-305-001 Facilities Supervisor, Grounds & Utilization	(254)	11 DDD	1000	0	6550	0 735	XXXX (TCP)	
259	Decrease TTS#2-584-001 Maint. Helper	(15,668)	11 DDD	1000	0	6513	735	XXXX (TCP)	
260	Decrease TTS#2-544-004 Maint. Mechanic	(3,732)	11 DDD	1000	0	6513	735	XXXX (TCP)	
285	Increase Maintenance/Custodial for Modulers	<i>place holder</i>	11 DDD	1000	0	6530	XXXX	XXXX	
230	Increase TTS#1-017-001 VP Academic Affrs budgeted at 19.6 came in at 19.9	19,818	11 DJA	1000	0	6010	2 000	1218 (incl F/C)	
224	TTS#1-546-008 B. Quinto-MacCullum higher % to general fund	40,283	11 DJC	1000	0	6010	4 123	1219 (incl F/C)	
254	Decrease TTS#2-526-020 Sect IV	(4,528)	11 DJK	1000	0	6010	4570	XXXX (TCP)	
255	Increase TTS#2-525-013 Sect III (higher H&W)	4,542	11 DJL	1000	0	6018	4000	XXXX (TCP)	
212	Increase for institutionalization to Secretary IV position - TTS # 2-526-025	<i>place holder</i>	11 DMA	1000	0	6017	1000	2119	

**Riverside Community College District
FY 2008-2009 Tentative Budget Development
Adjustments to Base Budget
"RED LIST"**

231	Decrease TTS#1-006-002 Dean of Inst. Lower H&W	(3,633)	11 DMB	1000	0	6017	2 000	1218 (incl F/C)
245	Decrease for accreditation budgets	(1,887)	11 DMB	1000	0	6630	0	4590
246	Decrease for accreditation budgets	(14,245)	11 DMB	1000	0	6630	0	5219
206	3 Laptops for Model UN rolled over - taken out in 08/09 - pulled		11 DME	1000	0	6968	0	6485
215	Decrease TTS#2-963-005 Instructional Support Specialist	(10,507)	11 DNA	1000	0	1501	0	2210
252	Decrease TTS#1-422-004 Chemistry Instructor	(18,095)	11 DQA	1000	0	1905	0	XXXX (TCP)
253	Decrease TTS#2-907-007 IDS for Physical Science	(12,710)	11 DQA	1000	0	6013	7000	XXXX (TCP)
256	Increase for NEW Lab Tech II position TTS#2-599-011	70,850	11 DQD	1000	0	1902	0	XXXX (TCP)
271	Increase in Red Cross CPR Fees	<i>place holder</i>	11 DRA	1000	0	835	706	5790
261	Decrease TTS#2-983-001 Culinary Prgrm Spec. Martin, D.	(8,936)	11 DSA	1000	0	6011	515	XXXX (TCP)
269	Decrease for TTS#2-907-015 IDS Applied Tech Allbright, T.	(3,507)	11 DSA	1000	0	6014	7000	XXXX (TCP)
292	Learning Center (Instructional piece)	<i>place holder</i>	11 DUB	1000	0	XXXX	XXXX	XXXX
205	Computer ordered 06/07, funds rolled over - taken out in 08/09	(1,615)	11 DWA	1000	0	1230	1000	6487
232	Increase TTS#1-024-001 2.5% doctorate not budgeted	3,225	11 DWA	1000	0	6012	6 000	1218 (just doctorate)
213	Decrease TTS# 1-018-001 V.P. Student Services Riverside	(3,496)	11 DZA	1000	0	6450	0	1218
235	Increase TTS#2-501-012 Student Srvc Tech moved 10.33% from SPP 067	6,012	11 DZB	1000	0	6201	0 000	XXXX (TCP)
236	Increase TTS#2-501-002 Student Srvc Tech moved 10.31% from SPP 067	6,123	11 DZB	1000	0	6201	0 000	XXXX (TCP)
237	Increase TTS#2-501-006 Student Srvc Tech moved 10.31% from SPP 067	6,123	11 DZB	1000	0	6201	0 000	XXXX (TCP)
238	Increase TTS#2-501-007 Student Srvc Tech moved 9.91% from SPP 067	6,985	11 DZB	1000	0	6201	0 000	XXXX (TCP)
239	Increase TTS#2-501-016 Student Srvc Tech moved 5.21% from SPP 067	3,169	11 DZB	1000	0	6201	0 000	XXXX (TCP)
240	Increase TTS#2-501-004 Student Srvc Tech moved 4.85% from SPP 067	3,212	11 DZB	1000	0	6201	0 000	XXXX (TCP)
241	Increase TTS#2-501-009 Student Srvc Tech moved 9.91% from SPP 067	6,781	11 DZB	1000	0	6201	0 000	XXXX (TCP)
242	Increase TTS#2-530-001 Student Accts Speclist moved 4.98% from SPP 067	3,378	11 DZB	1000	0	6201	0 000	XXXX (TCP)
243	Increase TTS#2-501-018 Student Srvc Tech moved 11.09% from SPP 067	2,820	11 DZB	1000	0	6201	0 000	XXXX (TCP)
244	Increase TTS#2-501-011 Student Srvc Tech moved 21.85% from SPP 067	4,088	11 DZB	1000	0	6201	0 000	XXXX (TCP)
222	TTS# 2-992-001 G. Delgadillo tr to Matriculation Funds SPP 080	(71,548)	11 DZC	1000	0	6301	0	XXXX (TCP)
227	Increase TTS#2-912-001 Counseling Clerk I (start date as 10/16/09)	34,892	11 DZC	1000	0	6301	0	2119 (only p/r)
228	TTS#2-512-001 paid less from general fund	(38,590)	11 DZE	1000	0	6460	0	2119 9 and FC
		279,659						
277	Increase in Postage (Estimated 2%)	50	11 E//	1000	0	XXXX	XXXX	5045
281	Increase in Fuel (Estimated 3.6%)	300	11 E//	1000	0	XXXX	XXXX	4690
290	Estimated Step & Column Increases	112,048	11 E//	1000	0	XXXX	XXXX	XXXX
217	Remove landscape Beautification for accreditation - Norco	(30,000)	11 EDD	1000	0	6550	0	6126
286	Increase Maintenance/Custodial for Modulars	<i>place holder</i>	11 EDD	1000	0	6530	XXXX	XXXX
247	Decrease for accreditation budgets	(2040)	11 EMB	1000	0	6630	0	4590
248	Decrease for accreditation budgets	(13,010)	11 EMB	1000	0	6630	0	5219
267	Decrease for TTS#2-598-003 College Receptionist Serrato, E.	(3,781)	11 EMB	1000	0	6017	5000	XXXX (TCP)
268	Decrease for TTS#2-569-004 Reading Paraprofessional Somers, R.	(4,518)	11 ENC	1000	0	4930	2000	XXXX (TCP)
262	Decrease TTS#2-533-008 Ed Advisor Aceves, N.	(15,699)	11 EZC	1000	0	6301	0	XXXX (TCP)
		43,350						
278	Increase in Postage (Estimated 2%)	25	11 F//	1000	0	XXXX	XXXX	5045
282	Increase in Fuel (Estimated 3.6%)	370	11 F//	1000	0	XXXX	XXXX	4690
291	Estimated Step & Column Increases	117,467	11 F//	1000	0	XXXX	XXXX	XXXX
218	Remove landscape Beautification for accreditation - Moreno Valley	(30,000)	11 FDD	1000	0	6550	0	6126
287	Increase Maintenance/Custodial for Modulars	<i>place holder</i>	11 FDD	1000	0	6530	XXXX	XXXX
209	Clerk Typist 2-507-010 changed to Sec II 2-524-011 EMS with dif't budget	(4,960)	11 FJN	1000	0	6018	3000	XXXX (TCP)
204	Decrease for Contract for J. Maki FMB (curriculum for Spch Path)	(3,000)	11 FMB	1000	0	6017	8000	5110

**Riverside Community College District
 FY 2008-2009 Tentative Budget Development
 Adjustments to Base Budget
 "RED LIST"**

249	Decrease for accreditation budgets	(83)	11 FMB	1000	0	6630	0	5045
250	Decrease for accreditation budgets	(2,393)	11 FMB	1000	0	6630	0	4590
251	Decrease for accreditation budgets	(17,441)	11 FMB	1000	0	6630	0	5219
263	Increase TTS#2-907-014 IDS Ponder, J.	3,206	11 FTA	1000	0	6013	1000	XXXX (TCP)
274	Increase for CHP agreement for BCTC	114,147	11 FTA	1000	0	2105	5000	5630
221	Romero-Tenorio, L. 2-501-8 10.31% of salary moved from SPP067 to Gen Fund	7,054	11 FZB	1000	0	6201	0	2119 , and FC
228	TTS#2-512-001 paid less from general fund	(7,128)	11 FZE	1000	0	6460	0	2119 9 and FC
270	Decrease for TTS#2-953-004 Student Financial Svcs Analyst Levy, D.	(11,728)	11 FZE	1000	0	6460	0	XXXX (TCP)
293		<u>165,536</u>						

294
295
296
297
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299
300

Total Adjustments to Resource 1000 Expenditures	\$ 999,900
Salary Increases to 07/08 adopted budget	\$ 154,736
Total Expenditure Adjustments	<u>\$ 1,154,635</u>

REVENUES

Sequence

101 - 199 **Revenue Items Effecting Base Budget**

<u>Description</u>	<u>Amount</u>
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101	-
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Total Revenue Adjustments	<u>-</u>
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Net Increase (Decrease) to Final Budget - Resource 1000	<u>1,154,635</u>
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Changes after Tentative Adoption

Riverside Community College District
FY 2008-2009 Tentative Budget Development
Adjustments to Base Budget
"RED LIST"

Sequence 800 - 899	<u>Additional Items to Consider</u>
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**Riverside Community College District
Salary Increases to Adopted Budget FY 07/08**

<u>Salary Reclassifications</u>	<u>Staff Name</u>	<u>Board Meeting</u>	<u>Monthly Increase</u>	<u>Annual Increase</u>						
<u>Certificated</u>										
C3 to C6 for 07/08	Kalunda Iwamizu	9/11/2007		7,297	11	DNA	1000	0	1501	0 1110
G15 to H15	Tammy DiBenedetto	10/16/2007	266.17	3,194	11	DNA	1000	0	1501	0 1110
H4 to H6	Mi Kyung Sung	9/11/2007		4,873	11	DNB	1000	0	1506	0 1110
H1 to H3 eff 07/08 FY	Zhong Wen	1/29/2008		4,872	11	DQA	1000	0	1905	0 1110
D3 to D5 eff 07/08 FY	Sarah Cottom	11/20/2007		4,856	11	DQB	1000	0	401	0 1110
G7 to H7 eff. 10/1/07	William Phelps	9/11/2007	256.17	3,074	11	DQD	1000	0	1914	0 1110
D15 to E15 eff 12/1/07	Richard Rodman	11/20/2007		5,576	11	DSA	1000	0	948	0 1110
D3 to D6 for 07/08	Rebecca Kessler	9/11/2007		7,296	11	DVA	1000	0	3007	0 1110
				41,038						
E15 to F15 eff 12/1/07	George Gage	11/20/2007		5,578	11	FHE	1000	0	2140	0 1110
C2 to D6 for 07/08	Laura Vasquez	9/11/2007		12,799	11	FNC	1000	0	1501	0 1110
C8 to D8 eff 02/01/08	Eric Thompson	1/29/2008	256	3,072	11	FOA	1000	0	2208	0 1110
F6 to G6 eff 12/1/07	Kim Metcalfe	11/20/2007		3,082	11	FUA	1000	0	1305	0 1110
				24,531						
Total				65,569						
<u>Classified</u>										
20-5 to 21-5 eff 3/1/06	Adams, Dale	12/11/2007	241	2,892	11	ADD	1000	0	6641	0 2119
20-1 to 21-1 eff. 8/22/07	Belcher, Calvin	12/11/2007	187	2,244	11	ADD	1000	0	6641	0 2119
				5,136						
15-5 to 17-5 eff. 4/1/05	Brucks, George	12/11/2007	374	4,488	11	DMD	1000	0	6130	0 2119
20-5 to 22-5 eff. 7/1/07	Ashby, Stephen	12/11/2007	475	5,700	11	DMD	1000	0	6130	0 2119
18-9 to 20-9 eff. 7/1/07	Castro, Armando	12/11/2007	464	5,568	11	DMD	1000	0	6130	0 2119
17-3 to 20-3 eff. 1/1/08	Kavanaugh, Sarah (50%, 11 mo)	12/11/2007	286.5	3,152	11	DQA	1000	0	1905	0 2220
17-3 to 20-3 eff. 1/1/08	Galusky, Preston (50%)	12/11/2007	286.5	3,438	11	DQB	1000	0	401	0 2220
17-7 to 20-7 eff. 1/1/08	Clark, Susan (11 mo)	12/11/2007	652	7,172	11	DQB	1000	0	401	0 2210

19-2 to 21-2 effective 1/30/08	Sendowsky, Guido	1/29/2008	386	<u>4,632</u>	11 DZH	1000 0	835 5000	2210
				<u>34,150</u>				
19-5 to 20-5 eff. 7/1/07	Diaz, Rene	12/11/2007	216	2,592	11 EMD	1000 0	6130	0 2119
17-7 to 20-7 eff. 1/1/08	Tsubota, Gary	12/11/2007	652	7,824	11 EQE	1000 0	401	0 2210
17-5 to 20-5 eff 1/1/08	Daley, David (75%)	12/11/2007	465.75	5,589	11 EQE	0 0	1701	0 2210
17-3 to 20-3 eff. 1/1/08	Ratnayake, Chandra	12/11/2007	573	<u>6,876</u>	11 EQE	1000 0	401	0 2210
				<u>22,881</u>				
19-2 to 20-2 eff. 7/1/07	Thomas, Angela	12/11/2007	187	2,244	11 FMD	1000 0	6130	0 2119
17-7 to 20-7 eff. 1/1/08	Medina, Carmen	12/11/2007	652	7,824	11 FQE	1000 0	401	0 2210
17-5 to 20-5 eff 1/1/08	Al-Ali, Howaida	12/11/2007	621	7,452	11 FQE	1000 0	401	0 2210
17-2 to 20-2 eff. 1/1/08	Sanchez Jr., Abel	12/11/2007	540	<u>6,480</u>	11 FQE	1000 0	401	0 2210
				<u>24,000</u>				
Total				86,167				

Management

Total -

Professional Growth

Malika Akins-Bratton (#128047)	11/20/2007	70	840	11 AAK	1000 0	6777	0 2119	
Lynn Brookens	9/11/2007	35	<u>420</u>	11 ADG	1000 0	6724	0 2119	
			<u>1,260</u>					
Stephen Ashby (#141258)	10/9/2007	40	480	11 DMD	1000 0	6130	0 2119	
Rebecca Faircloth (#158774)	11/20/2007	105	<u>1,260</u>	11 DZG	1000 0	6452	0 2129	
			<u>1,740</u>					
Total				3,000				

Non - Salary Items

Total -

Grand Total

154,736

Riverside Community College District Discipline Resident FTES by Campus 06Fal



Discipline	MOV						NOR						RIV					
	Ft	Pt	Ftef	Res Ftes	WSCH	Efficiency	Ft	Pt	Ftef	Res Ftes	WSCH	Efficiency	Ft	Pt	Ftef	Res Ftes	WSCH	Efficiency
ACC	0.80	0.20	1.00	13.94	448.99	448.99	1.60	1.20	2.80	39.01	1256.46	448.73	3.20	1.04	4.24	50.52	1627.18	383.36
ADJ		22.86	22.86	294.25	9477.38	414.51	0.20	1.20	1.40	21.70	698.93	499.23	2.00	1.08	3.08	53.30	1716.72	556.78
AIR													1.08	1.08	2.16	27.22	876.72	405.98
AML		0.27	0.27	4.85	156.21	586.16		0.63	0.63	10.90	351.07	554.27	3.71	0.80	4.51	60.86	1960.21	434.64
AMY	2.80	0.73	3.53	47.10	1517.02	429.35	2.00	0.93	2.93	72.25	2327.07	793.36	2.90	0.60	3.50	30.04	967.55	276.45
ANT	1.20	0.20	1.40	22.72	731.78	522.70	1.00	1.00	2.00	43.64	1405.58	702.79	1.60	0.80	2.40	49.65	1599.16	666.32
ARA							0.77		0.77	6.25	201.30	262.52	0.33	0.33	0.67	10.33	332.71	499.12
ARE								0.70	0.70	13.51	435.14	621.63						
ART	1.00	1.80	2.80	36.91	1188.82	424.61	0.40	3.40	3.80	56.71	1826.55	480.70	6.62	3.93	10.55	154.61	4979.77	472.06
AST		0.20	0.20	2.73	87.93	439.65							1.40	0.60	2.00	37.95	1222.32	611.16
AUB														2.17	2.17	33.13	1067.07	492.53
AUT													4.47	1.33	5.80	93.02	2996.04	516.40
BIO	1.20	1.35	2.55	45.17	1454.86	570.53	1.80	1.40	3.20	50.81	1636.52	511.41	5.13	1.48	6.61	94.56	3045.64	460.87
BUS	1.40	0.60	2.00	30.79	991.70	495.85	2.90	2.70	5.60	65.40	2106.44	376.15	4.20	2.20	6.40	82.93	2671.06	417.35
CAT	0.00	2.08	2.08	20.25	652.22	314.29	0.00	1.47	1.47	12.23	393.91	268.06	2.24	4.75	6.99	47.57	1532.16	219.13
CHE	1.20	0.20	1.40	21.10	679.60	485.43	1.20	1.00	2.20	43.53	1402.04	637.29	7.20	1.60	8.80	75.13	2419.83	275.08
CHI														0.53	0.53	5.27	169.74	318.28
CIS	3.60	5.73	9.33	70.52	2271.35	243.46	3.48	3.70	7.18	73.16	2356.38	327.99	8.12	9.19	17.32	171.51	5524.10	319.04
CMI	0.88	0.68	1.57	14.92	480.55	306.71												
CON							0.60	1.42	2.02	22.93	738.54	366.21						
COS													6.11	9.53	15.64	222.86	7178.01	458.94
CUL													2.40	1.71	4.11	61.57	1983.08	481.97
DAN		0.45	0.45	10.80	347.85	773.01		0.64	0.64	9.42	303.40	475.93	2.37	3.14	5.51	79.60	2563.80	465.44
DEA	0.76	0.29	1.04	3.90	125.61	120.59												
DEH	2.96	2.86	5.82	29.77	958.85	164.70												
DEN	0.87	0.80	1.67	6.95	223.85	134.29												
EAR	1.20	1.00	2.20	42.67	1374.34	624.70	1.00	0.93	1.93	36.91	1188.82	614.92	2.30	2.83	5.13	71.98	2318.37	451.63
ECO		0.80	0.80	10.80	347.85	434.82	1.40	0.60	2.00	30.67	987.84	493.92	2.40	0.20	2.60	55.35	1782.75	685.67
EDU		0.20	0.20	3.52	113.37	566.87		0.20	0.20	4.09	131.73	658.67		1.00	1.00	11.69	376.52	376.52
ELE								1.10	1.10	14.90	479.91	436.44						
EMS	2.79	5.31	8.10	72.22	2326.10	287.28												

Source: Internal MIS Data Repository
Compiled & Presented By: Academic Affairs, Contact Raj for any information.

Riverside Community College District Discipline Resident FTES by Campus 06Fal

Discipline	MOV						NOR						RIV					
	Ft	Pt	Ftef	Res Ftes	WSCH	Efficiency	Ft	Pt	Ftef	Res Ftes	WSCH	Efficiency	Ft	Pt	Ftef	Res Ftes	WSCH	Efficiency
ENE							3.24	0.98	4.22	76.39	2460.41	583.23	0.00	0.00	0.00	0.56	18.04	
ENG	5.78	17.18	22.96	362.56	11677.55	508.59	8.53	14.88	23.40	396.25	12762.65	545.35	21.43	26.85	48.28	771.47	24847.96	514.66
ESL	0.90	2.38	3.28	45.55	1467.10	447.96	1.00	0.92	1.92	31.25	1006.52	525.05	5.62	2.53	8.15	100.16	3226.01	395.77
FIT		12.79	12.79	122.93	3959.40	309.46												
FRE							0.77		0.77	7.33	236.09	307.89	1.33	0.33	1.67	19.72	635.15	381.13
GEG	1.20	0.40	1.60	22.18	714.39	446.49	0.80	1.00	1.80	43.15	1389.80	772.11	1.20	0.60	1.80	36.47	1174.65	652.58
GEO													1.00	0.20	1.20	22.88	736.93	614.11
GER														0.67	0.67	8.53	274.74	412.15
GRT													2.82	0.28	3.10	35.00	1127.30	363.67
GUI	0.80	0.40	1.20	19.22	619.05	515.83	0.53	0.93	1.47	17.00	547.55	373.32	2.07	0.60	2.67	43.28	1393.99	522.74
HES	1.20	1.00	2.20	58.75	1892.25	860.12	0.70	1.79	2.49	69.15	2227.22	895.19	1.80	0.70	2.50	104.10	3352.91	1341.17
HET	0.14	1.90	2.04	16.65	536.27	263.34												
HIS	1.60	2.00	3.60	68.07	2192.44	609.01	1.00	3.20	4.20	92.67	2984.77	710.66	6.20	1.60	7.80	168.10	5414.26	694.14
HMS	1.00	0.60	1.60	17.70	570.09	356.31												
HUM	1.00	0.80	1.80	26.82	863.83	479.91	0.40	1.00	1.40	17.43	561.40	401.00	1.80	1.80	3.60	50.13	1614.62	448.50
ITA													0.67	0.33	1.00	21.39	688.94	689.01
JOU		0.52	0.52	3.05	98.24	190.12	0.52		0.52	3.18	102.42	198.23	0.68	0.50	1.18	9.87	317.90	268.65
JPN								0.38	0.38	6.92	222.88	581.33	1.33		1.33	32.10	1033.90	775.50
LIB													0.40		0.40	3.81	122.71	307.09
MAC							0.00		0.00	2.57	82.78							
MAG	0.60		0.60	8.95	288.27	480.44	0.20	0.60	0.80	8.70	280.21	350.27	1.00	0.40	1.40	12.32	396.81	283.44
MAN							0.92		0.92	4.91	158.14	172.53	0.00		0.00	0.14	4.51	
MAT	6.65	9.59	16.23	301.67	9716.37	598.60	11.39	12.98	24.37	448.47	14444.59	592.75	18.19	16.18	34.37	696.20	22423.62	652.33
MDA	0.97	1.52	2.48	33.05	1064.49	428.64												
MIC	0.80	0.40	1.20	20.78	669.29	557.75	1.20		1.20	19.69	634.19	528.49	0.80	0.80	1.60	13.18	424.51	265.32
MIL													0.00		0.00	2.16	69.57	
MKT	0.40	0.20	0.60	6.81	219.34	365.57	0.20	0.20	0.40	3.53	113.70	284.24	0.80		0.80	9.94	320.15	400.19
MUS	1.00	0.90	1.90	33.90	1091.87	573.91		1.39	1.39	17.39	560.11	403.62	9.09	8.63	17.72	208.28	6708.40	378.53
NRN													19.48	17.08	36.55	246.14	7927.82	216.89
NVN													2.39	3.01	5.40	56.48	1819.14	337.10
NXN														0.20	0.20	2.50	80.52	402.61
OCE													0.40	0.20	0.60	12.28	395.52	659.20

Source: Internal MIS Data Repository
Compiled & Presented By: Academic Affairs, Contact Raj for any information.

Riverside Community College District Discipline Resident FTES by Campus 06Fal

Discipline	MOV						NOR						RIV					
	Ft	Pt	Ftef	Res Ftes	WSCH	Efficiency	Ft	Pt	Ftef	Res Ftes	WSCH	Efficiency	Ft	Pt	Ftef	Res Ftes	WSCH	Efficiency
PAL													0.50	0.80	1.30	13.34	429.66	330.51
PHI	1.20	0.40	1.60	24.31	782.99	489.37	0.40	1.60	2.00	36.97	1190.75	595.38	2.20	2.00	4.20	71.73	2310.32	550.08
PHO		0.33	0.33	3.14	101.13	311.18							0.98	3.14	4.13	27.55	887.35	215.11
PHP	1.20	3.69	4.89	87.96	2833.07	579.16	1.97	5.34	7.31	111.18	3580.95	489.97	14.38	8.91	23.28	319.67	10296.12	442.21
PHS		0.20	0.20	3.41	109.83	549.16		0.40	0.40	6.59	212.25	530.64	0.20	0.60	0.80	13.08	421.29	526.61
PHT	2.91	2.61	5.52	58.47	1883.24	341.20												
PHY		0.40	0.40	9.20	296.32	741.35	1.20	0.20	1.40	11.93	384.25	274.46	2.40	0.60	3.00	40.81	1314.43	438.14
POL	1.00	1.20	2.20	38.87	1251.95	569.07	0.80	2.80	3.60	60.50	1948.62	541.28	3.20	0.60	3.80	76.76	2472.33	650.61
PSY	2.20	2.40	4.60	92.84	2990.25	650.05	0.80	5.00	5.80	114.89	3700.44	638.01	4.80	3.60	8.40	173.96	5603.01	667.02
REA	2.10	1.00	3.10	40.83	1315.08	424.22	0.40	2.30	2.70	48.56	1564.05	579.28	5.88	1.72	7.60	120.67	3886.61	511.40
RLE		1.20	1.20	14.88	479.26	399.39	0.40	1.60	2.00	24.69	795.23	397.62		1.00	1.00	19.21	618.73	618.73
SCE														3.45	3.45	35.12	1131.17	327.93
SOC	1.00	1.20	2.20	48.40	1558.90	708.59	1.20	1.60	2.80	68.33	2200.81	786.00	3.80	3.80	7.60	144.25	4646.09	611.33
SPA	1.82	1.58	3.40	49.54	1595.61	469.23	1.77	1.68	3.45	52.04	1676.13	485.75	5.78	6.93	12.71	130.83	4213.85	331.48
SPE	1.00	2.40	3.40	47.94	1544.08	454.14	1.80	3.60	5.40	75.56	2433.68	450.68	4.48	5.13	9.61	127.57	4108.85	427.65
TEL													1.53	1.87	3.40	42.91	1382.07	406.00
THE		0.48	0.48	8.18	263.47	545.14	1.10	0.68	1.78	23.89	769.46	431.48	2.35	1.62	3.97	52.21	1681.61	423.94
WEL													1.47	0.64	2.11	30.28	975.28	462.57
WKX	0.35		0.35	5.30	170.71	489.97	0.20		0.20	4.28	137.85	689.26	0.60		0.60	10.34	333.04	553.22
Campus Total	61.47	120.26	181.73	2507.79	80772.38	444.46	61.77	91.28	153.05	2533.41	81597.56	533.14	224.82	181.86	406.68	5718.13	184172.90	452.87

Programs revenue and Cost

Specialty Programs	FTES	Revenue	Revised Budget 2007	Difference	Cost/FTES
Administration of Justice	688.6	\$ 3,144,836.00	\$ 3,488,409.00	\$ (343,573.00)	\$ 5,065.94
Dental Assisting	11	\$ 50,237.00	\$ 119,684.00	\$ (69,447.00)	\$ 10,880.36
Dental Hygiene	63.8	\$ 291,375.00	\$ 575,330.00	\$ (283,955.00)	\$ 9,017.71
Dental Technology	15.4	\$ 70,332.00	\$ 135,165.00	\$ (64,833.00)	\$ 8,776.95
EMS	158.4	\$ 723,413.00	\$ 741,595.00	\$ (18,182.00)	\$ 4,681.79
Fire Science	270.6	\$ 1,235,830.00	\$ 1,712,497.00	\$ (476,667.00)	\$ 6,328.52
Physicians Assistance	127.6	\$ 582,749.00	\$ 620,063.00	\$ (37,314.00)	\$ 4,859.43
General Programs	FTES	Revenue	Revised Budget 2007	Difference	Cost/FTES
English	818.4	\$ 3,737,633.00	\$ 1,600,604.00	\$ 2,137,029.00	\$ 1,955.77
History	155.7	\$ 711,082.00	\$ 295,022.00	\$ 416,060.00	\$ 1,894.81
Mathematics	679.8	\$ 3,104,647.00	\$ 1,232,115.00	\$ 1,872,532.00	\$ 1,812.47
Physical Education	186.9	\$ 853,572.00	\$ 375,672.00	\$ 477,900.00	\$ 2,010.02
Psychology	197.4	\$ 901,526.00	\$ 365,215.00	\$ 536,311.00	\$ 1,850.13
Social Science	102.9	\$ 469,944.00	\$ 136,246.00	\$ 333,698.00	\$ 1,324.06
Spanish	105.6	\$ 482,275.00	\$ 254,292.00	\$ 227,983.00	\$ 2,408.07
Speech	105.6	\$ 482,275.00	\$ 276,340.00	\$ 205,935.00	\$ 2,616.86