



## **Budget Allocation Model Task Force Meeting Notes for September 23, 2021**

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### **Members in attendance:**

Adil Ahmed, Interim Vice Chancellor for Finance & Administration  
Thomas Renbarger, Academic Senate President  
Tami Taylor, Interim Budget Director, Finance & Administration  
David M. Johnson, President, Merritt College  
Angelica Garcia, President, Berkeley City College  
Donald Moore, DAS President  
Rudy Besikof, President, Laney College  
Richard Thoele, Classified, President Local 1021  
Louie Martinez y McFarland, Classified Senate Appointee  
Derek Pinto, Vice President of Administrative Services, Laney College  
Sean Brooks, VP Administrative Services, Berkeley City College

Richard Ferreira, Executive Assistant, District Finance & Administration (Notes)

### **Members absent:**

Jennifer Shanoski, President PFT  
Scott Barringer, Local 39 Representative  
Tina Vasconcellos, Vice President of Student Services, College of Alameda

### **Guests:**

C.M. Brahmabhatt, Consultant, Cambridge West Partnership Dr.  
Nathaniel Jones III, President, College of Alameda  
Garth Kwiecien, Vice President of Admin Services, Merritt College  
Lowell Bennett, Faculty, Merritt College

## **I. Agenda Items**

Call to order 1:33 pm

### **1. Review of the Agenda**

Agenda approved with the following changes.

#3 Item. CM would like to go over the 2020-21 Actual and 2021-22 Budget.

Post updated Agenda on the website.

[Motion to approve the Agenda with the noted changes.](#) Motion approved unanimously.

### **2. Approval of Notes from previous meeting**

Rudy Besikof requested correction in spelling of his name.

[Motion to approve the Notes with the correction.](#) Motion approved unanimously.

### **3. Review of Actual Budget 2020-21 and Adopted Budget 2021-22**

**Presented by C.M. Brahhmbhatt with Cambridge West Partnership**

#### **Actual Budget 2020-21**

C.M.'s presentation began with Actual Budget 2020-21 and the Student Centered Funding Formula (SCFF) with an explanation as to how the figures were determined. PCCD and other district continue to Hold Harmless because of the COVID Pandemic. He discussed in detail each college Funding Rate and the 2020-21 State Apportionment Funding in accordance to the FTES. C.M. explained that the district is being funded under 15,600 FTES because of the emergency conditions. The District received approximately \$9 million dollars more because of the conditions. The funding did not change because it is based on the previous year numbers.

C.M. discussed the Unrestricted Revenue based on the 2020-21 Revenue Allocation for the Peralta District. The larger source of revenue currently is the Non-Resident Students.

It was also noted that the funding from last year was an anomaly and it should be questioned if it should be used in terms of our Budget Allocation Model and distribution of resources. The recommendation was supported by C.M.

Under Expenditures it was noted that district services are about \$37 million which is 26.13% of the actuals. This is larger than other districts. The Large Other/Outgo amount was due to covering expenses for the Self-Insured Workers Compensation program paid from the General Fund. Also, DSPS, required Property and Building Insurance and Retiree expenses were included under funds 11, 80, and 69.

The maintenance of 10% Reserve is currently is only to cover contingency of the ending balance based on ongoing revenue and expenditures. In the future, part of the evaluation of the BAM is where to access dollars available to the district over and above the results for contingencies for the following year. This is something to develop together and to be noted in the BAM Handbook.

The Ending Balance for the district is close to 16% which is very healthy and we are able to cover the 10% Reserve for contingency. We are in a transition period currently. We are not making a large change at this time.

#### **Adopted Budget 2021-22**

C.M.'s gave a presentation on the Budget Allocation Model based on the Adopted Budget 2021-22. His discussion began with the details of the College Level SCFF Data. For the most part there are no percentage changes. There is no planning to increase the FTES and is pending the 311 P1 report. Overall the budget is approximately \$127 million because the Cost of Living Adjustment (COLA) was added. In summary there is approximately \$148 million in revenue. The District Offices is asking 13% of the revenues from each college.

#### **4. Review of BAM Handbook for the Peralta District**

**Presented by C.M. Brahhmbhatt with Cambridge West Partnership**

The BAM Handbook is approximately 85% to 90% complete. CM Would like to present it to the PBC/PGC meeting, if time permits. Recommendation made to get feedback from the colleges on the BAM Handbook would be helpful. As a reminder, the Handbook is not the final number at this time.

The Chancellor suggested that the BAM Handbook be provided to the colleges first (before the PBC, PGC) and then to submit to the Board of Trustees. Request that the author of the BAM Handbook could present it to the colleges/district. C.M. will be available to facilitate and walk everyone through at a (Town hall) meeting.

C.M. will incorporate the changes to the Handbook that he received and send it back to everyone. He will also try to incorporate any changes requested at the PBIM Summit.

Deadlines of information getting feedback from the colleges/district by October 7, 2021 to keep in mind for any discussion on October 14, 2021. Remind everyone that the Handbook is not finalized.

#### **II. Next Meeting(s)**

October 14, 2021 at 1:30 pm

October 28, 2021 at 1:30 pm

#### **III. Adjournment at 3:08 pm**

**California Community Colleges**

**2020-21 Second Principal**

**Peralta CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	79,489,114
II. Supplemental Allocation									18,139,032
III. Student Success Allocation									10,215,807
						2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		107,843,953
						2019-20 SCFF Calculated Revenue + COLA (B)			114,496,489
						2020-21 Hold Harmless Revenue (C)			121,621,911
						2020-21 Stability Protection Adjustment			6,652,536
						2020-21 Hold Harmless Protection Adjustment			7,125,422
						<b>2020-21 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>121,621,911</b>
<b>Revenue Sources</b>									
Property Tax								\$	53,221,217
Less Property Tax Excess									-
Student Enrollment Fees									6,774,502
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,611.39 max	Funded FTES: 15,599.61	x	Rate: \$1,611.39					25,137,014
State General Fund Allocation									35,559,829
<b>State General Fund Allocation</b>									
General Fund Allocation		\$		34,349,154					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)				1,210,675					
<b>Total State General Fund Allocation</b>				<b>\$35,559,829</b>					
Adjustment(s)				-					
<b>Total State General Fund Allocation</b>				<b>\$35,559,829</b>					
								<b>Available Revenue</b>	<b>\$ 120,692,562</b>
						<b>2020-21 TCR (Max of A, B, or C)</b>			<b>121,621,911</b>
						Revenue Deficit Percentage	0.7641%	Revenue Deficit	\$ (929,349)

**Supporting Sections**

Section Ia: FTES Data and Calculations									
FTES Category	a 2018-19 Applied #3	b 2019-20 Applied #3	c 2020-21 Restoration	d 2020-21 Decline	e 2020-21 Adjustment	f = b + c + d + e 2020-21 Applied #1	g = f (except credit = (a + b + f)/3) 2020-21 Applied #2	h 2020-21 Growth	i = g + h 2020-21 Funded
Credit	15,192.14	14,964.43	-	-	-	14,964.43	15,040.33	-	15,040.33
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,217.08	457.86	-	-	-	457.86	457.86	-	457.86
CDCP	72.23	41.71	-	-	-	41.71	41.71	-	41.71
Noncredit	69.47	59.71	-	-	-	59.71	59.71	-	59.71
<b>Total FTES=&gt;&gt;&gt;</b>	<b>16,550.92</b>	<b>15,523.71</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,523.71</b>	<b>15,599.61</b>	<b>-</b>	<b>15,599.61</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$63,002,810	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$60,296,696	\$ -	\$4,009.00	\$60,296,696	14,964.43	14,964.43	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	2,574,062	-	\$5,621.94	2,574,062	457.86	457.86	-	-
CDCP	234,491	-	\$5,621.94	234,491	41.71	41.71	-	-
Noncredit	201,857	-	\$3,380.63	201,857	59.71	59.71	-	-
<b>Total</b>	<b>\$63,307,106</b>	<b>\$0</b>		<b>\$63,307,106</b>	<b>15,523.71</b>	<b>15,523.71</b>	<b>-</b>	<b>-</b>

**Total Value=>>>** \$63,002,810

Section Ib: 2020-21 FTES Modifications						Definitions:
FTES Selected COVID protection (yes) 2019-20 R1	r PY 19-20 R1 FTES	s Reported 320 CY 20-21 P2 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	14,964.43	11,924.29	3,040.14	-	14,964.43	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	457.86	1,027.42	(569.56)	-	457.86	
CDCP	41.71	97.46	(55.75)	-	41.71	
Noncredit	59.71	127.91	(68.20)	-	59.71	
<b>Total</b>	<b>15,523.71</b>	<b>13,177.08</b>	<b>2,346.63</b>	<b>-</b>	<b>15,523.71</b>	

Section Ic: FTES Restoration Authority				
	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	3,492.39	227.71	\$ 14,913,881
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(1,217.08)	759.22	(2,574,062)
CDCP	-	(72.23)	30.52	(234,491)
Noncredit	-	47.84	9.76	194,724
<b>Total</b>	-	2,250.92	1,027.21	\$ 12,300,052

Section Id: FTES Growth Authority			
	aa	ab 2019-20 Applied #3 FTES	ac = aa x ab 2020-21 Growth FTES
FTES Category	% target		
Credit	0.00%	14,964.43	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	457.86	-
CDCP	0.00%	41.71	-
Noncredit	0.00%	59.71	-
<b>Total</b>		15,523.71	-
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			-

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	4	16,182,008	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$16,182,008				\$0
Total Basic Allocation							\$16,182,008
Total FTES Allocation							63,307,106
<b>Total Base Allocation</b>							<b>\$79,489,114</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,013	\$948	\$960,324
Pell Grant Recipients	1	5,923	948	5,615,004
Promise Grant Recipients	1	12,198	948	11,563,704
<b>Totals</b>		<b>19,134</b>		<b>\$18,139,032</b>

Section III: Student Success Allocation

	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
<b>All Students - Point Value \$559</b>							
Associate Degrees for Transfer	4	520	569	606	565.00	\$2,236.00	\$1,263,340
Associate Degrees	3	871	861	855	862.33	1,677.00	1,446,133
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	339	321	425	361.67	1,118.00	404,343
Transfer Level Math and English	2	356	465	656	492.33	1,118.00	550,429
Transfer to a Four Year University	1.5	1,053	1,090	1,157	1,100.00	838.50	922,350
Nine or More CTE Units	1	2,758	2,739	2,528	2,675.00	559.00	1,495,325
Regional Living Wage	1	2,713	2,863	2,947	2,841.00	559.00	1,588,119
<b>All Students Subtotal</b>		<b>8,610</b>	<b>8,908</b>	<b>9,174</b>	<b>8,897.33</b>		<b>\$7,670,039</b>
<b>Pell Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	6	303	337	343	327.67	\$846.00	\$277,206
Associate Degrees	4.5	492	542	508	514.00	634.50	326,133
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	170	157	189	172.00	423.00	72,756
Transfer Level Math and English	3	142	192	263	199.00	423.00	84,177
Transfer to a Four Year University	2.25	500	508	561	523.00	317.25	165,922
Nine or More CTE Units	1.5	1,246	1,184	1,127	1,185.67	211.50	250,769
Regional Living Wage	1.5	603	619	670	630.67	211.50	133,386
<b>Pell Grant Recipients Subtotal</b>		<b>3,456</b>	<b>3,539</b>	<b>3,661</b>	<b>3,552.00</b>		<b>\$1,310,349</b>
<b>Promise Grant Recipients - Point Value \$141</b>							
Associate Degrees for Transfer	4	394	429	468	430.33	\$564.00	\$242,708
Associate Degrees	3	637	688	638	654.33	423.00	276,783
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	242	217	270	243.00	282.00	68,526
Transfer Level Math and English	2	184	288	377	283.00	282.00	79,806
Transfer to a Four Year University	1.5	669	695	751	705.00	211.50	149,108
Nine or More CTE Units	1	1,829	1,730	1,623	1,727.33	141.00	243,554
Regional Living Wage	1	1,138	1,268	1,316	1,240.67	141.00	174,934
<b>Promise Grant Recipients Subtotal</b>		<b>5,093</b>	<b>5,315</b>	<b>5,443</b>	<b>5,283.67</b>		<b>\$1,235,419</b>
<b>Total Headcounts</b>		<b>17,159</b>	<b>17,762</b>	<b>18,278</b>	<b>17,733.00</b>		
<b>Total Student Success Allocation</b>							<b>\$10,215,807</b>



Peralta Community College District:  
2020-21 Actual Budget Revenue Allocation



Total

Balance Sheet Summary

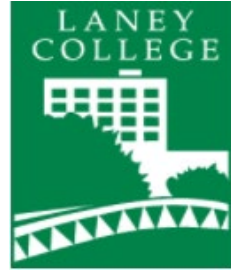
Balance Sheet Summary														
		Districtwide	% of Total	District Services	% of Total	Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	
Revenues	Apportionment													
	Total SCFF State Apportionment	\$ -	0%	\$ -	0%	\$ 29,958,428	25%	\$ 39,718,618	33%	\$ 25,301,672	21%	\$ 26,643,193		\$ 121,621,911
	Total Other Unrestricted Revenue	\$ -	0%	\$ -	0%	\$ 5,389,741	25%	\$ 6,880,145	32%	\$ 4,543,427	21%	\$ 4,859,852		\$ 21,673,165
	Total Revenue, 1	\$ -	0%	\$ -	0%	\$ 35,348,169	25%	\$ 46,598,763	33%	\$ 29,845,099	21%	\$ 31,503,045	22%	\$ 143,295,076
	Revenue to District Office for District Services	\$ -	0%	\$ 40,122,621	28%	\$ (9,897,487)	25%	\$ (13,047,654)	33%	\$ (8,356,628)	21%	\$ (8,820,853)	22%	\$ -
	Total Revenue, 2	\$ -	0%	\$ 40,122,621	28%	\$ 25,450,682	18%	\$ 33,551,109	23%	\$ 21,488,472	15%	\$ 22,682,192	16%	\$ 143,295,076
	Districtwide Expenses	\$ 8,977,485	6%	\$ (2,513,695.80)	28%	\$ (1,594,494)	18%	\$ (2,101,988)	23%	\$ (1,346,260)	15%	\$ (1,421,047)	16%	\$ -
	Final Revenue Allocation	\$ 8,977,485	6%	\$ 37,608,925	26%	\$ 23,856,188	17%	\$ 31,449,121	22%	\$ 20,142,212	14%	\$ 21,261,145	15%	\$ 143,295,076
Expenditures	Expenditures													
	Total General Fund Expenditures	\$ 8,977,485	6%	\$ 37,085,289	26%	\$ 20,538,872	14%	\$ 35,898,419	25%	\$ 19,254,644	14%	\$ 20,177,181	14%	\$ 141,931,890
	Total Expenditures	\$ 8,977,485	6%	\$ 37,085,289	26%	\$ 20,538,872	14%	\$ 35,898,419	25%	\$ 19,254,644	14%	\$ 20,177,181	14%	\$ 141,931,890
Final Revenue		\$ -	0%	\$ 523,636	1%	\$ 3,317,316	9%	\$ (4,449,298)	-10%	\$ 887,568	3%	\$ 1,083,964	3%	\$ 1,363,186

\*Hold Harmless dollars have been allocated at this time.





Peralta Community College District:  
College Level SCFF Data



District Total

\* SCFF metrics for Base Allocation are based on 20-21 P2. Supplemental and Success Allocation metrics are based on 20-21 P2. All allocations are distributed based on earned outcomes.






SCFF Data for District Funding

				Data	Funding Rate	2020-21 State Apportionment Funding		Data	2020-21 Actual Funding	% of District Funding	Data	2020-21 Actual Funding	% of District Funding	Data	2020-21 Actual Funding	% of District Funding	Data	2020-21 Actual Funding	% of District Funding	Reported Data	Total Estimated Funding (not a final allocation)
Basic Allocation (\$)						\$ 16,182,009		\$ 4,045,502			\$ 4,045,502			\$ 4,045,502			\$ 4,045,502			\$ 16,182,009.12	
				FTES				FTES			FTES			FTES			FTES			2019-20 P1 FTES	
Base Allocation	Traditional Credit 3-Year Average	15,040.33	\$ 4,009	\$ 60,296,683				2,985.40	\$ 11,968,476	25.0%	4,004.73	\$ 16,054,943	33.6%	2,377.26	\$ 9,530,438	19.9%	2,556.90	\$ 10,250,621	21.4%	11,924.29	\$ 47,804,478.61
	Actual Traditional Credit	-	\$ -	\$ -				-	\$ -		-	\$ -		-	\$ -		-	\$ -		-	\$ -
	Special Admit Credit	457.86	\$ 5,622	\$ 2,574,061				257.23	\$ 1,446,121	25.0%	345.05	\$ 1,939,878	33.6%	204.83	\$ 1,151,539	19.9%	220.31	\$ 1,238,557	21.4%	1,027.42	\$ 5,776,093.59
	Incarcerated Credit	-	\$ 5,622	\$ -				-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -
	Non-Credit	59.71	\$ 3,381	\$ 201,857				17.28	\$ 58,417	13.5%	54.41	\$ 183,940	42.5%	13.39	\$ 45,267	10.5%	42.83	\$ 144,792	33.5%	127.91	\$ 432,416.38
	Non Credit CDCP	41.71	\$ 5,622	\$ 234,491				13.17	\$ 74,020	13.5%	41.46	\$ 233,070	42.5%	10.20	\$ 57,357	10.5%	32.63	\$ 183,466	33.5%	97.46	\$ 547,914.27
	Non-Credit Incarcerated	-	\$ -	\$ -				-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -
	Total	15,600	\$ -	\$ 79,489,102				3,273	\$ 17,592,537	24.9%	4,446	\$ 22,457,333	31.7%	2,606	\$ 14,830,103	21.0%	2,853	\$ 15,862,939	22.4%	13,177	\$ 70,742,911.98
Supplemental Allocation*	19-20 Headcount							19-20 Headcount			19-20 Headcount			19-20 Headcount			19-20 Headcount			19-20 Headcount	
	Pell Grant Recipients	5,923	\$ 948	\$ 5,615,004				1,168	\$ 1,107,264	19.7%	2,536	\$ 2,404,128	42.8%	1,024	\$ 970,752	17.3%	1,195	\$ 1,132,860	20.2%	5,923	\$ 5,615,004.00
	AB540 Students	1,013	\$ 948	\$ 960,324				256	\$ 242,688	25.3%	312	\$ 295,776	30.8%	209	\$ 198,132	20.6%	236	\$ 223,728	23.3%	1,013	\$ 960,324.00
	California Promise Grant Recipients	12,198	\$ 948	\$ 11,563,704				2,857	\$ 2,708,436	23.4%	4,217	\$ 3,997,716	34.6%	2,809	\$ 2,662,932	23.0%	2,315	\$ 2,194,620	19.0%	12,198	\$ 11,563,704.00
Total		19,134	\$ -	\$ 18,139,032				4,281	\$ 4,058,388	22.4%	7,065	\$ 6,697,620	36.9%	4,042	\$ 3,831,816	21.1%	3,746	\$ 3,551,208	19.6%	19,134	\$ 18,139,032.00
Student Success Allocation*	19-20 Outcomes							19-20 Outcomes			19-20 Outcomes			19-20 Outcomes			19-20 Outcomes			19-20 Outcomes	
	Associate Degrees	863	\$ 1,677	\$ 1,446,463				328	\$ 550,469	38.1%	322	\$ 540,306	37.4%	136	\$ 228,656	15.8%	76	\$ 127,031	8.8%	863	\$ 1,446,462.81
	Associate Degrees for Transfer	565	\$ 2,236	\$ 1,263,543				93	\$ 208,506	16.5%	143	\$ 319,013	25.2%	102	\$ 227,271	18.0%	227	\$ 508,753	40.3%	565	\$ 1,263,543.40
	Baccalaureate Degrees	-	\$ -	\$ -				-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -
	Credit Certificates	362	\$ 1,118	\$ 404,347				61	\$ 68,663	17.0%	145	\$ 162,120	40.1%	87	\$ 97,272	24.1%	68	\$ 76,292	18.9%	362	\$ 404,347.06
	Nine or More CTE Units	2,675	\$ 559	\$ 1,495,325				912	\$ 509,877	34.1%	1,075	\$ 600,969	40.2%	475	\$ 265,586	17.8%	213	\$ 118,893	8.0%	2,675	\$ 1,495,325.00
	Transfer	1,100	\$ 839	\$ 922,350				274	\$ 229,372	24.9%	349	\$ 292,800	31.7%	231	\$ 193,356	21.0%	247	\$ 206,822	22.4%	1,100	\$ 922,350.00
	Transfer Level Math and English	492	\$ 1,118	\$ 550,425				80	\$ 89,917	16.3%	102	\$ 114,287	20.8%	73	\$ 81,513	14.8%	237	\$ 264,708	48.1%	492	\$ 550,424.94
	Achieved Regional Living Wage	2,841	\$ 559	\$ 1,588,119				707	\$ 394,938	24.9%	902	\$ 504,148	31.7%	596	\$ 332,923	21.0%	637	\$ 356,110	22.4%	2,841	\$ 1,588,119.00
	Total	8,898	\$ -	\$ 7,670,572				2,456	\$ 2,051,741	26.7%	3,038	\$ 2,533,644	33.0%	1,699	\$ 1,426,578	18.6%	1,705	\$ 1,658,609	21.6%	8,898	\$ 7,670,572.21
	Associate Degrees	514	\$ 635	\$ 326,133				195	\$ 123,905	38.0%	196	\$ 124,547	38.2%	78	\$ 49,434	15.2%	45	\$ 28,248	8.7%	514	\$ 326,133.00
	Associate Degrees for Transfer	328	\$ 846	\$ 277,209				48	\$ 40,409	14.6%	92	\$ 77,586	28.0%	72	\$ 60,614	21.9%	117	\$ 98,599	35.6%	328	\$ 277,208.82
	Baccalaureate Degrees	-	\$ -	\$ -				-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -
	Credit Certificates	172	\$ 423	\$ 72,756				27	\$ 11,549	15.9%	72	\$ 30,411	41.8%	40	\$ 16,938	23.3%	33	\$ 13,858	19.0%	172	\$ 72,756.00
	Nine or More CTE Units	1,186	\$ 212	\$ 250,769				285	\$ 60,247	24.0%	569	\$ 120,271	48.0%	270	\$ 57,134	22.8%	62	\$ 13,116	5.2%	1,186	\$ 250,769.21
	Transfer	523	\$ 317	\$ 165,922				130	\$ 41,262	24.9%	166	\$ 52,672	31.7%	110	\$ 34,783	21.0%	117	\$ 37,205	22.4%	523	\$ 165,921.75
	Transfer Level Math and English	199	\$ 423	\$ 84,177				38	\$ 16,003	19.0%	40	\$ 16,963	20.2%	24	\$ 10,242	12.2%	97	\$ 40,968	48.7%	199	\$ 84,177.00
	Achieved Regional Living Wage	631	\$ 212	\$ 133,387				157	\$ 33,171	24.9%	200	\$ 42,344	31.7%	132	\$ 27,962	21.0%	141	\$ 29,910	22.4%	631	\$ 133,386.71
	Total	3,552	\$ -	\$ 1,310,352				880	\$ 326,546	24.9%	1,335	\$ 464,795	35.5%	\$ 726	\$ 257,107	19.6%	\$ 611	\$ 261,905	20.0%	3,552	\$ 1,310,352.48
	Associate Degrees	654	\$ 423	\$ 276,631				263	\$ 110,999	40.1%	236	\$ 99,726	36.1%	107	\$ 45,093	16.3%	49	\$ 20,812	7.5%	654	\$ 276,631.09
	Associate Degrees for Transfer	430	\$ 564	\$ 242,577				64	\$ 36,283	15.0%	113	\$ 63,754	26.3%	82	\$ 46,131	19.0%	171	\$ 96,409	39.7%	430	\$ 242,577.02
	Baccalaureate Degrees	-	\$ -	\$ -				-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -
	Credit Certificates	243	\$ 282	\$ 68,490				42	\$ 11,922	17.4%	95	\$ 26,888	39.3%	58	\$ 16,235	23.7%	48	\$ 13,444	19.6%	243	\$ 68,489.55
	Nine or More CTE Units	1,727	\$ 141	\$ 243,554				518	\$ 73,081	30.0%	752	\$ 106,095	43.6%	350	\$ 49,371	20.3%	106	\$ 15,006	6.2%	1,727	\$ 243,553.53
	Transfer	705	\$ 212	\$ 149,108				175	\$ 37,080	24.9%	224	\$ 47,334	31.7%	148	\$ 31,258	21.0%	158	\$ 33,435	22.4%	705	\$ 149,107.50
	Transfer Level Math and English	283	\$ 282	\$ 79,764				53	\$ 15,022	18.8%	56	\$ 15,657	19.6%	34	\$ 9,521	11.9%	140	\$ 39,564	49.6%	283	\$ 79,763.55
	Achieved Regional Living Wage	1,241	\$ 141	\$ 174,934				309	\$ 43,503	24.9%	394	\$ 55,533	31.7%	260	\$ 36,672	21.0%	278	\$ 39,226	22.4%	1,241	\$ 174,934.47
	Total	5,284	\$ -	\$ 1,235,057				1,425	\$ 327,891	26.5%	1,870	\$ 414,987	33.6%	1,038	\$ 234,281	19.0%	951	\$ 257,897	20.9%	5,284	\$ 1,235,056.72
Total		17,733	\$ -	\$ 10,215,981				4,760	\$ 2,706,178	26.5%	6,243	\$ 3,413,426	33.4%	3,463	\$ 1,917,966	18.8%	3,267	\$ 2,178,411	21.3%	17,733	\$ 10,215,981.41
Total SCFF 2018-19 State Apportionment				\$ 107,844,115				\$ 24,357,103	24.6%		\$ 32,568,380	32.9%		\$ 20,579,885	20.8%		\$ 21,592,558	21.8%		District Data Total	\$ 99,097,925.39
3 Year Average Adjustment				\$ 8,746,190				\$ 2,175,026	24.87%		\$ 2,776,478	31.74%		\$ 1,833,497	20.96%		\$ 1,961,190	22.42%		\$ 8,746,190.09	
Total Apportionment				\$ 107,844,115				\$ 26,532,129			\$ 35,344,857			\$ 22,413,381			\$ 23,553,748			\$ 107,844,115.48	
Hold Harmless				\$ 13,777,796				\$ 3,426,299			\$ 4,373,760			\$ 2,888,291			\$ 3,089,445			\$ 13,777,795.52	
Funding w/ Hold Harmless				\$ 121,621,911				\$ 29,958,428			\$ 39,718,618			\$ 25,301,672			\$ 26,643,193			\$ 121,621,911	

\*Supplemental and Student Success Allocation will changed based on the actual metrics and data of each college.



**Peralta Community College District:  
2020-21 Revenue Allocation**

<div><div>Peralta Community College District: 2020-21 Revenue Allocation</div></div>			<div></div>	<div></div>	<div></div>	<div></div>	Total						
Local and Other (Unrestricted) Revenue	Districtwide	District Services	Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	Total Estimated Funding (not a final allocation)		
State Revenue	Source of Revenue												
	Lottery	\$ -	\$ -	\$ 666,809.29	25%	\$ 851,199.49	32%	\$ 562,104.83	21%	\$ 601,252.39	22%	\$ 2,681,366.00	
	Faculty Compensation	\$ -	\$ -	\$ 1,375,767.56	25%	\$ 1,756,203.25	32%	\$ 1,159,740.28	21%	\$ 1,240,509.91	22%	\$ 5,532,221.00	
	Mandated Cost	\$ -	\$ -	\$ 126,145.53	25%	\$ 161,028.07	32%	\$ 106,337.77	21%	\$ 113,743.62	22%	\$ 507,255.00	
	Faculty Hiring and Parity	\$ -	\$ -	\$ 121,828.15	25%	\$ 155,516.82	32%	\$ 102,698.32	21%	\$ 109,850.70	22%	\$ 489,894.00	
	Other State	\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
	Homeowners Tax Relief	\$ -	\$ -	\$ 42,751.29	25%	\$ 54,573.14	32%	\$ 36,038.35	21%	\$ 38,548.22	22%	\$ 171,911.00	
	Total	\$ -	\$ -	\$ 2,333,301.82	25%	\$ 2,978,520.77	32%	\$ 1,966,919.56	21%	\$ 2,103,904.85	22%	\$ 9,382,647.00	
Local/Dedicated Revenue*	Source of Revenue												
	2% Enrollment Fee Administration	\$ -	\$ -	\$ 54,954.89	25%	\$ 70,151.36	32%	\$ 46,325.71	21%	\$ 49,552.04	22%	\$ 220,984.00	
	Community Services Fees	\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
	Contract Education/Services	\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
	Facilities Rental Fees	\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
	STRS paid on behalf Others	\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
	Non Resident Student Revenue	\$ -	\$ -	\$ 1,919,456.29	25%	\$ 2,450,236.13	32%	\$ 1,618,057.33	21%	\$ 1,730,746.26	22%	\$ 7,718,496.00	
	Student Health Fees	\$ -	\$ -	\$ 222,322.82	25%	\$ 283,800.89	32%	\$ 187,413.00	21%	\$ 200,465.30	22%	\$ 894,002.00	
	A/C Transit	\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
	Application Fees (Int'l)/Student Records	\$ -	\$ -	\$ 2,735.51	25%	\$ 3,491.95	32%	\$ 2,305.97	21%	\$ 2,466.57	22%	\$ 11,000.00	
	Other Student Fees and Miscellaneous	\$ -	\$ -	\$ 166,270.98	25%	\$ 212,249.25	32%	\$ 140,162.60	21%	\$ 149,924.16	22%	\$ 668,607.00	
	Capital Outlay	\$ -	\$ -	\$ 38,195.17	25%	\$ 48,757.14	32%	\$ 32,197.65	21%	\$ 34,440.04	22%	\$ 153,590.00	
	Other Local	\$ -	\$ -	\$ 652,503.32	25%	\$ 832,937.54	32%	\$ 550,045.23	21%	\$ 588,352.90	22%	\$ 2,623,839.00	
		\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
		\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
	Total	\$ -	\$ -	\$ 3,056,438.98	25%	\$ 3,901,624.26	32%	\$ 2,576,507.49	21%	\$ 2,755,947.28	22%	\$ 12,290,518.00	
Total Unrestricted Revenue			\$ -	\$ -	\$ 5,389,740.80	24.9%	\$ 6,880,145.02	31.7%	\$ 4,543,427.04	21.0%	\$ 4,859,852.13	22.4%	\$ 21,673,165.00






\*Local/Dedicated Revenue will change based on each location producing its own income.





**Peralta County Community College District:  
2020-21 Actual Expenditure Allocation**



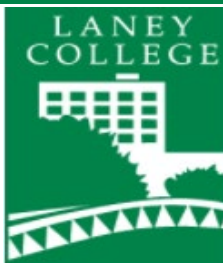


**Expense Budget**

<div> Peralta County Community College District: 2020-21 Actual Expenditure Allocation</div>					<div> MERRITT COLLEGE</div>		<div> LANEY COLLEGE</div>		<div> COLLEGE OF ALAMEDA</div>		<div> BERKELEY CITY COLLEGE</div>		Total										
Expense Budget					Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	Total Estimated Funding (not a final allocation)										
GF Expenses	Source of Expenditure				Districtwide	% of Total	District Services	% of Total															
	01	Academic Salaries	\$	-	0.00%	\$	1,537,744	3.20%	\$	10,052,553	20.91%	\$	17,701,085	36.82%	\$	8,794,074	18.29%	\$	9,985,177	20.77%	\$	48,070,633	
	02	Classified Salaries	\$	-	0.00%	\$	12,069,457	43.71%	\$	3,188,150	11.55%	\$	5,747,818	20.82%	\$	3,459,304	12.53%	\$	3,148,497	11.40%	\$	27,613,226	
	03	Benefits	\$	-	0.00%	\$	12,705,793	30.51%	\$	6,007,359	14.42%	\$	11,036,676	26.50%	\$	5,809,547	13.95%	\$	6,090,454	14.62%	\$	41,649,829	
	04	Supplies	\$	-	0.00%	\$	212,045	32.15%	\$	62,497	9.47%	\$	174,831	26.51%	\$	53,604	8.13%	\$	156,628	23.75%	\$	659,605	
	05	Other Operating	\$	850,000	5.48%	\$	10,435,773	67.28%	\$	1,154,238	7.44%	\$	1,204,264	7.76%	\$	1,120,868	7.23%	\$	746,696	4.81%	\$	15,511,839	
	06	Capital Outlay	\$	-	0.00%	\$	124,477	41.59%	\$	74,075	24.75%	\$	33,745	11.28%	\$	17,247	5.76%	\$	49,729	16.62%	\$	299,273	
	08	Other Outgo/Contingencies	\$	8,127,485	100.00%	\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	8,127,485	
	Total				\$	8,977,485	6.33%	\$	37,085,289	26.13%	\$	20,538,872	14.47%	\$	35,898,419	25.29%	\$	19,254,644	13.57%	\$	20,177,181	14.22%	\$

SCFF Calculation

Peralta Community College District

			2021-2022				
Estimated State COLA			0.00%			% change	
Base Allocation			FTES		Rate	Total	
	Basic Allocation				\$	16,182,009	
	Credit FTES	3-Year Average Credit	15,040.33	\$	4,009	\$	60,296,683
		Special Admit	457.86	\$	5,622	\$	2,574,061
		Incarcerated Credit	-	\$	5,622	\$	-
	Subtotal		15,498.19		\$	62,870,744	
	Non-Credit FTES	Traditional Non Credit	59.71	\$	3,381	\$	201,857
		CDCP	41.71	\$	5,622	\$	234,491
		Incarcerated Non-Credit	-	\$	3,347	\$	-
		Subtotal		101.42		\$	436,349
Total		15,599.61		\$	79,489,102		
Supplemental Allocation			Headcount		Rate		
	Pell Grant Recipients		5,923	\$	948	\$	5,615,004
	State Nonresident Fee Waiver		1,013	\$	948	\$	960,324
	California Promise Grant Recipients		12,198	\$	948	\$	11,563,704
	Total		19,134		\$	18,139,032	
Student Success Allocation			Outcomes		Rate		
	All Students	Associate Degrees	863	\$	1,677	\$	1,446,463
		Baccalaureate Degrees	-	\$	1,677	\$	-
		Associate Degrees for Transfer	565	\$	2,236	\$	1,263,543
		Credit Certificates	362	\$	1,118	\$	404,347
		Nine or More CTE Units	2,675	\$	559	\$	1,495,325
		Transfer	1,100	\$	839	\$	922,350
		Transfer Level Math and English	492	\$	1,118	\$	550,425
		Achieved Regional Living Wage	2,841	\$	559	\$	1,588,119
	Subtotal		8,898		\$	7,670,572	
	Equity: Pell Grant Recipients	Associate Degrees	514	\$	635	\$	326,133
		Baccalaureate Degrees	-	\$	635	\$	-
		Associate Degrees for Transfer	328	\$	846	\$	277,209
		Credit Certificates	172	\$	423	\$	72,756
		Nine or More CTE Units	1,186	\$	212	\$	250,769
		Transfer	523	\$	317	\$	165,922
		Transfer Level Math and English	199	\$	423	\$	84,177
		Achieved Regional Living Wage	631	\$	212	\$	133,387
	Subtotal		3,552		\$	1,310,352	
	Equity: California Promise Grant Recipients	Associate Degrees	654	\$	423	\$	276,631
		Baccalaureate Degrees	-	\$	423	\$	-
		Associate Degrees for Transfer	430	\$	564	\$	242,577
		Credit Certificates	243	\$	282	\$	68,490
		Nine or More CTE Units	1,727	\$	141	\$	243,554
		Transfer	705	\$	212	\$	149,108
		Transfer Level Math and English	283	\$	282	\$	79,764
		Achieved Regional Living Wage	1,241	\$	141	\$	174,934
	Subtotal		5,284		\$	1,235,057	
	Preliminary Total		17,733		\$	10,215,981	
	Success Growth	Available Growth					
		Maximum Growth	no limit				
		Funded Growth					
Total				\$	10,215,981		
Total SCFF before Hold Harmless					\$	107,844,115	
HH/Stability Funding					\$	13,777,796	
Total SCFF					\$	121,621,911	

<div><div>Peralta Community College District: 2021-22 Adopted Budget Revenue Allocation</div></div>					<div></div>		<div></div>		<div></div>		<div></div>		<div>Total</div>	
Balance Sheet Summary		Districtwide	% of Total	District Services	% of Total	Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	
Revenues	Apportionment													
	Total SCFF State Apportionment	\$ -	0%	\$ -	0%	\$ 31,493,159	25%	\$ 41,830,770	33%	\$ 26,553,409	21%	\$ 27,980,481		\$ 127,857,819
	Total Other Unrestricted Revenue	\$ -	0%	\$ -	0%	\$ 5,191,856	25%	\$ 6,643,649	32%	\$ 4,367,467	21%	\$ 4,675,694		\$ 20,878,666
	Total Revenue, 1	\$ -	0%	\$ -	0%	\$ 36,685,015	25%	\$ 48,474,419	33%	\$ 30,920,876	21%	\$ 32,656,175	22%	\$ 148,736,485
	Revenue to District Office for District Services	\$ -	0%	\$ 44,620,946	30%	\$ (11,005,504)	25%	\$ (14,542,326)	33%	\$ (9,276,263)	21%	\$ (9,796,853)	22%	\$ -
	Total Revenue, 2	\$ -	0%	\$ 44,620,946	30%	\$ 25,679,510	17%	\$ 33,932,093	23%	\$ 21,644,613	15%	\$ 22,859,323	15%	\$ 148,736,485
	Districtwide Expenses	\$ 5,184,000	3%	\$ (1,555,200.00)	30%	\$ (895,023)	17%	\$ (1,182,655)	23%	\$ (754,392)	15%	\$ (796,729)	15%	\$ -
Final Revenue Allocation	\$ 5,184,000	3%	\$ 43,065,746	29%	\$ 24,784,487	17%	\$ 32,749,438	22%	\$ 20,890,221	14%	\$ 22,062,593	15%	\$ 148,736,485	
Expenditures	Expenditures													
	Total General Fund Expenditures	\$ 5,184,000	3%	\$ 42,866,289	29%	\$ 22,061,360	15%	\$ 37,426,023	25%	\$ 19,962,064	13%	\$ 21,009,455	14%	\$ 148,509,191
	Total Expenditures	\$ 5,184,000	3%	\$ 42,866,289	29%	\$ 22,061,360	15%	\$ 37,426,023	25%	\$ 19,962,064	13%	\$ 21,009,455	14%	\$ 148,509,191
Final Revenue		\$ -	0%	\$ 199,457	0%	\$ 2,723,127	7%	\$ (4,676,585)	-10%	\$ 928,157	3%	\$ 1,053,138	3%	\$ 227,294

\*Hold Harmless dollars have been allocated at this time.



Peralta Community College District:  
College Level SCFF Data



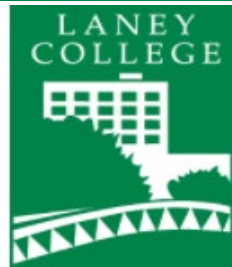
District Total

SCFF Data for District Funding																																			
20-21 P2. Supplemental and Success Allocation metrics are based on 20-21 P2. All allocations are distributed based on earned outcomes.				Data	2021-22 State Apportionment Funding			Data	2021-22 Estimated Funding % of District Funding			Data	2021-22 Estimated Funding % of District Funding			Data	2021-22 Estimated Funding % of District Funding			Reported Data	Total Estimated Funding (not a final allocation)														
Basic Allocation (\$)					\$	16,182,009				\$	4,045,502				\$	4,045,502				\$	4,045,502				\$	16,182,009.12									
Base Allocation	FTES				FTES				FTES				FTES				FTES				2019-20 P1 FTES														
	Traditional Credit 3-Year Average	15,040.33	\$	4,212	\$	63,353,780				2,985.40	\$	12,575,289	25.0%		4,004.73	\$	16,868,943	33.6%		2,377.26	\$	10,013,640	19.9%		2,556.90	\$	10,770,337	21.4%		11,924.29	\$	50,228,209.80			
	Actual Traditional Credit	-	\$	-	\$	-				257.23	\$	1,519,438	25.0%		345.05	\$	2,038,229	33.6%		204.83	\$	1,209,921	19.9%		220.31	\$	1,301,351	21.4%		1,027.42	\$	6,068,939.12			
	Special Admit Credit	457.86	\$	5,907	\$	2,704,565				-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-			
	Incarcerated Credit	-	\$	5,907	\$	-				17.28	\$	61,379	13.5%		54.41	\$	193,266	42.5%		13.39	\$	47,562	10.5%		42.83	\$	152,133	33.5%		127.91	\$	454,340.16			
	Non-Credit	59.71	\$	3,552	\$	212,092				13.17	\$	77,773	13.5%		41.46	\$	244,887	42.5%		10.20	\$	60,265	10.5%		32.63	\$	192,768	33.5%		97.46	\$	575,693.30			
	Non Credit CDCP	41.71	\$	5,907	\$	246,380				-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-			
	Non-Credit Incarcerated	-	\$	-	\$	-				3,273	\$	18,279,382	24.9%		4,446	\$	23,390,827	31.8%		2,606	\$	15,376,890	20.9%		2,853	\$	16,462,092	22.4%		13,177	\$	73,509,191.49			
Total				15,600	\$	82,698,826				3,273	\$	18,279,382	24.9%		4,446	\$	23,390,827	31.8%		2,606	\$	15,376,890	20.9%		2,853	\$	16,462,092	22.4%		13,177	\$	73,509,191.49			
Supplemental Allocation*	19-20 Headcount				19-20 Headcount				19-20 Headcount				19-20 Headcount				19-20 Headcount				19-20 Headcount														
	Pell Grant Recipients	5,923	\$	996	\$	5,899,663				1,168	\$	1,163,398	19.7%		2,536	\$	2,526,008	42.8%		1,024	\$	1,019,965	17.3%		1,195	\$	1,190,292	20.2%		5,923	\$	5,899,663.38			
	AB540 Students	1,013	\$	996	\$	1,009,009				256	\$	254,991	25.3%		312	\$	310,771	30.8%		209	\$	208,177	20.6%		236	\$	235,070	23.3%		1,013	\$	1,009,008.78			
	California Promise Grant Recipients	12,198	\$	996	\$	12,149,940				2,857	\$	2,845,743	23.4%		4,217	\$	4,200,385	34.6%		2,809	\$	2,797,933	23.0%		2,315	\$	2,305,879	19.0%		12,198	\$	12,149,939.88			
Total				19,134	\$	19,058,612				4,281	\$	4,264,133	22.4%		7,065	\$	7,037,164	36.9%		4,042	\$	4,026,075	21.1%		3,746	\$	3,731,241	19.6%		19,134	\$	19,058,612.04			
Student Success Allocation*	19-20 Outcomes				19-20 Outcomes				19-20 Outcomes				19-20 Outcomes				19-20 Outcomes				19-20 Outcomes														
	All Students	Associate Degrees	863	\$	1,762	\$	1,519,795				328	\$	578,376	38.1%		322	\$	567,699	37.4%		136	\$	240,249	15.8%		76	\$	133,471	8.8%		863	\$	1,519,795.11		
		Associate Degrees for Transfer	565	\$	2,350	\$	1,327,603				93	\$	219,076	16.5%		143	\$	335,187	25.2%		102	\$	238,793	18.0%		227	\$	534,546	40.3%		565	\$	1,327,603.10		
		Baccalaureate Degrees	-	\$	-	\$	-				-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-		
		Credit Certificates	362	\$	1,175	\$	424,847				61	\$	72,144	17.0%		145	\$	170,339	40.1%		87	\$	102,204	24.1%		68	\$	80,160	18.9%		362	\$	424,846.52		
		Nine or More CTE Units	2,675	\$	587	\$	1,571,135				912	\$	535,727	34.1%		1,075	\$	631,437	40.2%		475	\$	279,050	17.8%		213	\$	124,920	8.0%		2,675	\$	1,571,134.50		
		Transfer	1,100	\$	881	\$	969,111				274	\$	240,987	24.9%		350	\$	308,374	31.8%		230	\$	202,722	20.9%		246	\$	217,029	22.4%		1,100	\$	969,111.00		
		Transfer Level Math and English	492	\$	1,175	\$	578,330				80	\$	94,475	16.3%		102	\$	120,081	20.8%		73	\$	85,646	14.8%		237	\$	278,128	48.1%		492	\$	578,330.20		
		Achieved Regional Living Wage	2,841	\$	587	\$	1,668,633				706	\$	414,936	24.9%		904	\$	530,964	31.8%		594	\$	349,050	20.9%		636	\$	373,684	22.4%		2,841	\$	1,668,632.94		
		Total	8,898	\$	-	\$	8,059,453				2,455	\$	2,155,721	26.7%		3,041	\$	2,664,080	33.1%		1,697	\$	1,497,714	18.6%		1,704	\$	1,741,938	21.6%		8,898	\$	8,059,453.37		
	Pell Grant Recipients Bonus	Associate Degrees	514	\$	667	\$	342,668				195	\$	130,187	38.0%		196	\$	130,862	38.2%		78	\$	51,940	15.2%		45	\$	29,680	8.7%		514	\$	342,668.38		
		Associate Degrees for Transfer	328	\$	889	\$	291,263				48	\$	42,458	14.6%		92	\$	81,520	28.0%		72	\$	63,687	21.9%		117	\$	103,598	35.6%		328	\$	291,262.59		
		Baccalaureate Degrees	-	\$	-	\$	-				-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-		
		Credit Certificates	172	\$	444	\$	76,445				27	\$	12,134	15.9%		72	\$	31,953	41.8%		40	\$	17,797	23.3%		33	\$	14,561	19.0%		172	\$	76,445.40		
		Nine or More CTE Units	1,186	\$	222	\$	263,480				285	\$	63,301	24.0%		569	\$	126,367	48.0%		270	\$	60,030	22.8%		62	\$	13,781	5.2%		1,186	\$	263,479.59		
		Transfer	523	\$	333	\$	174,332				130	\$	43,351	24.9%		166	\$	55,473	31.8%		109	\$	36,467	20.9%		117	\$	39,041	22.4%		523	\$	174,331.59		
		Transfer Level Math and English	199	\$	444	\$	88,446				38	\$	16,815	19.0%		40	\$	17,824	20.2%		24	\$	10,761	12.2%		97	\$	43,046	48.7%		199	\$	88,445.55		
		Achieved Regional Living Wage	631	\$	222	\$	140,147				157	\$	34,850	24.9%		201	\$	44,595	31.8%		132	\$	29,317	20.9%		141	\$	31,385	22.4%		631	\$	140,147.49		
		Total	3,552	\$	-	\$	1,376,781				880	\$	343,095	24.9%		1,336	\$	488,594	35.5%	\$	725	\$	269,999	19.6%	\$	611	\$	275,092	20.0%		3,552	\$	1,376,780.58		
	California Promise Grant Recipients Bonus	Associate Degrees	654	\$	444	\$	290,653				263	\$	116,626	40.1%		236	\$	104,781	36.1%		107	\$	47,379	16.3%		49	\$	21,867	7.5%		654	\$	290,653.39		
		Associate Degrees for Transfer	430	\$	592	\$	254,876				64	\$	38,122	15.0%		113	\$	66,987	26.3%		82	\$	48,470	19.0%		171	\$	101,297	39.7%		430	\$	254,875.85		
		Baccalaureate Degrees	-	\$	-	\$	-				-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-	0.0%		-	\$	-		
		Credit Certificates	243	\$	296	\$	71,962				42	\$	12,527	17.4%		95	\$	28,252	39.3%		58	\$	17,058	23.7%		48	\$	14,126	19.6%		243	\$	71,962.02		
		Nine or More CTE Units	1,727	\$	148	\$	255,904				518	\$	76,787	30.0%		752	\$	111,475	43.6%		350	\$	51,875	20.3%		106	\$	15,767	6.2%		1,727	\$	255,903.94		
		Transfer	705	\$	222	\$	156,665				175	\$	38,958	24.9%		224	\$	49,851	31.8%		147	\$	32,772	20.9%		158	\$	35,085	22.4%		705	\$	156,665.10		
		Transfer Level Math and English	283	\$	296	\$	83,808				53	\$	15,783	18.8%		56	\$	16,450	19.6%		34	\$	10,004	11.9%		140	\$	41,570	49.6%		283	\$	83,807.62		
		Achieved Regional Living Wage	1,241	\$	148	\$	183,805				309	\$	45,706	24.9%		395	\$	58,487	31.8%		260	\$	38,449	20.9%		278	\$	41,162	22.4%		1,241	\$	183,805.26		
		Total	5,284	\$	-	\$	1,297,673				1,425	\$	344,509	26.5%		1,872	\$	436,283	33.6%		1,037	\$	246,006	19.0%		950	\$	270,875	20.9%		5,284	\$	1,297,673.18		
	Total				17,733	\$	10,733,907				4,760	\$	2,843,326	26.5%		6,248	\$	3,588,957	33.4%		3,460	\$	2,013,719	18.8%		3,265	\$	2,287,905	21.3%		17,733	\$	10,733,907.13		
Total SCFF 2018-19 State Apportionment				\$	112,491,345				\$	25,386,841			24.6%		\$	34,016,948			32.9%		\$	21,416,683			20.7%		\$	22,481,238			21.8%		District Data Total	\$	103,301,710.66
3 Year Average Adjustment				\$</																															





**Peralta Community College District:  
2021-22 Revenue Allocation**



**Total**

**Local and Other (Unrestricted)  
Revenue**






State Revenue	Source of Revenue												
	Lottery	\$ -	\$ -	\$ 713,878.03	25%	\$ 913,499.02	32%	\$ 600,524.89	21%	\$ 642,906.06	22%	\$ 2,870,808.00	
	Faculty Compensation	\$ -	\$ -	\$ 1,417,407.49	25%	\$ 1,813,755.71	32%	\$ 1,192,344.41	21%	\$ 1,276,492.39	22%	\$ 5,700,000.00	
	Mandated Cost	\$ -	\$ -	\$ 133,237.55	25%	\$ 170,494.63	32%	\$ 112,081.42	21%	\$ 119,991.40	22%	\$ 535,805.00	
	Faculty Hiring and Parity	\$ -	\$ -	\$ 295,653.80	25%	\$ 378,327.17	32%	\$ 248,708.40	21%	\$ 266,260.64	22%	\$ 1,188,950.00	
	Other State	\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
	Homeowners Tax Relief	\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
		\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
	Total	\$ -	\$ -	\$ 2,560,176.86	25%	\$ 3,276,076.52	32%	\$ 2,153,659.12	21%	\$ 2,305,650.50	22%	\$ 10,295,563.00	
Local/Dedicated Revenue*	Source of Revenue												
	2% Enrollment Fee Administration	\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
	Community Services Fees	\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
	Contract Education/Services	\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
	Facilities Rental Fees	\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
	STRS paid on behalf Others	\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
	Non Resident Student Revenue	\$ -	\$ -	\$ 2,261,062.60	25%	\$ 2,893,321.25	32%	\$ 1,902,039.73	21%	\$ 2,036,273.43	22%	\$ 9,092,697.00	
	Student Health Fees	\$ -	\$ -	\$ 169,218.56	25%	\$ 216,536.98	32%	\$ 142,349.19	21%	\$ 152,395.28	22%	\$ 680,500.00	
	A/C Transit	\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
	Application Fees (Int'l)/Student Records	\$ -	\$ -	\$ 1,454.71	25%	\$ 1,861.49	32%	\$ 1,223.72	21%	\$ 1,310.08	22%	\$ 5,850.00	
	Other Student Fees and Miscellaneous	\$ -	\$ -	\$ 166,034.86	25%	\$ 212,463.03	32%	\$ 139,671.02	21%	\$ 149,528.09	22%	\$ 667,697.00	
	Capital Outlay	\$ -	\$ -	\$ 33,908.12	25%	\$ 43,389.81	32%	\$ 28,524.02	21%	\$ 30,537.06	22%	\$ 136,359.00	
	Other Local	\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
		\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
		\$ -	\$ -	\$ -	25%	\$ -	32%	\$ -	21%	\$ -	22%	\$ -	
	Total	\$ -	\$ -	\$ 2,631,678.85	25%	\$ 3,367,572.54	32%	\$ 2,213,807.67	21%	\$ 2,370,043.94	22%	\$ 10,583,103.00	
Total Unrestricted Revenue			\$ -	\$ -	\$ 5,191,855.71	24.9%	\$ 6,643,649.07	31.8%	\$ 4,367,466.79	20.9%	\$ 4,675,694.43	22.4%	\$ 20,878,666.00

\*Local/Dedicated Revenue will change based on each location producing its own income.



**Peralta County Community College District:  
2021-22 Expenditure Allocation**

**Expense Budget**

<div> Peralta County Community College District: 2021-22 Expenditure Allocation</div>						<div></div>		<div></div>		<div></div>		<div></div>		<div>Total</div>								
Expense Budget																						
						Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	Total Estimated Funding (not a final allocation)								
Source of Expenditure																						
GF Expenses	01	Academic Salaries	\$	-	0.00%	\$	1,876,014	4.27%	\$	9,011,237	20.49%	\$	15,752,248	35.82%	\$	7,982,260	18.15%	\$	9,349,369	21.26%	\$	43,971,128
	02	Classified Salaries	\$	-	0.00%	\$	15,104,572	45.62%	\$	4,136,034	12.49%	\$	6,470,311	19.54%	\$	3,884,490	11.73%	\$	3,512,035	10.61%	\$	33,107,442
	03	Benefits	\$	-	0.00%	\$	10,409,970	24.08%	\$	7,112,062	16.45%	\$	12,456,037	28.82%	\$	6,610,830	15.29%	\$	6,634,026	15.35%	\$	43,222,925
	04	Supplies	\$	-	0.00%	\$	387,179	45.04%	\$	68,439	7.96%	\$	206,068	23.97%	\$	79,015	9.19%	\$	118,900	13.83%	\$	859,601
	05	Other Operating	\$	850,000	3.74%	\$	14,920,705	65.60%	\$	1,662,813	7.31%	\$	2,537,386	11.16%	\$	1,397,469	6.14%	\$	1,376,971	6.05%	\$	22,745,344
	06	Capital Outlay	\$	-	0.00%	\$	167,849	62.46%	\$	70,775	26.33%	\$	3,973	1.48%	\$	8,000	2.98%	\$	18,154	6.75%	\$	268,751
	08	Other Outgo/Contingencies	\$	4,334,000	100.00%	\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	-	0.00%	\$	4,334,000
	Total		\$	5,184,000	3.49%	\$	42,866,289	28.86%	\$	22,061,360	14.86%	\$	37,426,023	25.20%	\$	19,962,064	13.44%	\$	21,009,455	14.15%	\$	148,509,191



# SCFF Calculation

## Peralta Community College District

			2021-2022				% change
Estimated State COLA			5.07%				
Base Allocation			FTES	Rate	Total		
	Basic Allocation				\$	16,182,009	
	Credit FTES	3-Year Average Credit	15,040.33	\$ 4,212	\$	63,353,780	
		Special Admit	457.86	\$ 5,907	\$	2,704,565	
		Incarcerated Credit	-	\$ 5,907	\$	-	
	Subtotal		15,498.19		\$	66,058,346	
	Non-Credit FTES	Traditional Non Credit	59.71	\$ 3,552	\$	212,092	
		CDCP	41.71	\$ 5,907	\$	246,380	
		Incarcerated Non-Credit	-	\$ 3,552	\$	-	
	Subtotal		101.42		\$	458,471	
Total			15,599.61		\$	82,698,826	
Supplemental Allocation			Headcount	Rate			
	Pell Grant Recipients		5,923	\$ 996	\$	5,899,663	
	State Nonresident Fee Waiver		1,013	\$ 996	\$	1,009,009	
	California Promise Grant Recipients		12,198	\$ 996	\$	12,149,940	
	Total		19,134		\$	19,058,612	
Student Success Allocation			Outcomes	Rate			
	All Students	Associate Degrees	863	\$ 1,762	\$	1,519,795	
		Baccalaureate Degrees	-	\$ 1,762	\$	-	
		Associate Degrees for Transfer	565	\$ 2,350	\$	1,327,603	
		Credit Certificates	362	\$ 1,175	\$	424,847	
		Nine or More CTE Units	2,675	\$ 587	\$	1,571,135	
		Transfer	1,100	\$ 881	\$	969,111	
		Transfer Level Math and English	492	\$ 1,175	\$	578,330	
		Achieved Regional Living Wage	2,841	\$ 587	\$	1,668,633	
	Subtotal		8,898		\$	8,059,453	
	Equity: Pell Grant Recipients	Associate Degrees	514	\$ 667	\$	342,668	
		Baccalaureate Degrees	-	\$ 667	\$	-	
		Associate Degrees for Transfer	328	\$ 889	\$	291,263	
		Credit Certificates	172	\$ 444	\$	76,445	
		Nine or More CTE Units	1,186	\$ 222	\$	263,480	
		Transfer	523	\$ 333	\$	174,332	
		Transfer Level Math and English	199	\$ 444	\$	88,446	
		Achieved Regional Living Wage	631	\$ 222	\$	140,147	
	Subtotal		3,552		\$	1,376,781	
	Equity: California Promise Grant Recipients	Associate Degrees	654	\$ 444	\$	290,653	
		Baccalaureate Degrees	-	\$ 444	\$	-	
		Associate Degrees for Transfer	430	\$ 592	\$	254,876	
		Credit Certificates	243	\$ 296	\$	71,962	
		Nine or More CTE Units	1,727	\$ 148	\$	255,904	
		Transfer	705	\$ 222	\$	156,665	
		Transfer Level Math and English	283	\$ 296	\$	83,808	
		Achieved Regional Living Wage	1,241	\$ 148	\$	183,805	
	Subtotal		5,284		\$	1,297,673	
	Preliminary Total		17,733		\$	10,733,907	
	Success Growth	Available Growth					
		Maximum Growth		no limit			
		Funded Growth					
Total				\$	10,733,907		
Total SCFF before Hold Harmless					\$	112,491,345	
HH/Stability Funding					\$	15,366,474	
Total SCFF					\$	127,857,819	