

Peralta Community College District

**\*P1 Used - Update with Recalc @ CCCC**  
 Updated Budget 2021 Adopted Budget  
 Estimated State COLA 0.00%

Revised SCFF

|                                                                 | 2020-21          |          |                       |
|-----------------------------------------------------------------|------------------|----------|-----------------------|
|                                                                 | FYES             | Rate     | Total                 |
| <b>Base Allocation</b>                                          |                  |          |                       |
| Basic Allocation                                                | 16,380.37        | 4,009.00 | 66,182,008.00         |
| 3 Year Average Credit                                           | 457.86           | 5,622.00 | 2,574,088.92          |
| Special Admit                                                   | 41.71            | 5,622.00 | 234,498.42            |
| CCDP                                                            | 15.51            | 3,300.63 | 201,852.25            |
| Non-Credit                                                      |                  |          |                       |
| Subtotal                                                        | <b>16,895.45</b> |          | <b>64,460,455.29</b>  |
| <b>Total</b>                                                    | <b>16,950.00</b> |          | <b>64,460,455.29</b>  |
| <b>Supplemental Allocation</b>                                  |                  |          |                       |
| Full Grant Recipients                                           | 6,711.00         | 948.00   | 6,362,028.00          |
| ABSD Students                                                   | 401.00           | 948.00   | 780,146.00            |
| California Promise Grant Recipients                             | 14,297.00        | 948.00   | 13,553,556.00         |
| <b>Total</b>                                                    | <b>21,409.00</b> |          | <b>20,295,732.00</b>  |
| <b>Outcomes</b>                                                 |                  |          |                       |
| <b>All</b>                                                      |                  |          |                       |
| Students:                                                       |                  |          |                       |
| Associate Degrees                                               | 851.33           | 1,477.00 | 1,427,690.41          |
| Associate Degrees for Transfer                                  | 517.67           | 2,236.00 | 1,157,510.12          |
| Credit Certificates                                             | 342.33           | 1,118.00 | 382,736.94            |
| None or More CTE Units                                          | 2,788.00         | 559.00   | 1,558,492.00          |
| Transfer                                                        | 1,064.00         | 818.50   | 892,164.00            |
| Transfer Level Math and English                                 | 409.00           | 1,118.00 | 457,262.00            |
| Advanced Regional Living Wage                                   | 2,429.67         | 559.00   | 1,414,089.53          |
| <b>Subtotal</b>                                                 | <b>8,502.00</b>  |          | <b>7,288,919.00</b>   |
| Full Grant Recipients Bonus:                                    |                  |          |                       |
| Associate Degrees                                               | 851.33           | 634.50   | 540,168.89            |
| Associate Degrees for Transfer                                  | 517.67           | 846.00   | 437,948.82            |
| Credit Certificates                                             | 342.33           | 423.00   | 146,805.59            |
| None or More CTE Units                                          | 2,788.00         | 211.50   | 589,862.00            |
| Transfer                                                        | 1,064.00         | 317.25   | 337,556.00            |
| Transfer Level Math and English                                 | 409.00           | 423.00   | 173,007.00            |
| Advanced Regional Living Wage                                   | 2,129.67         | 211.00   | 350,002.24            |
| <b>Subtotal</b>                                                 | <b>8,502.00</b>  |          | <b>2,768,374.50</b>   |
| California Promise Grant Recipients Bonus:                      |                  |          |                       |
| Associate Degrees                                               | 657.00           | 423.00   | 277,911.00            |
| Associate Degrees for Transfer                                  | 390.67           | 564.00   | 720,327.86            |
| Credit Certificates                                             | 240.00           | 282.00   | 67,880.00             |
| None or More CTE Units                                          | 1,830.00         | 141.00   | 256,620.00            |
| Transfer                                                        | 680.67           | 211.50   | 143,961.71            |
| Transfer Level Math and English                                 | 218.00           | 282.00   | 61,476.00             |
| Advanced Regional Living Wage                                   | 1,005.00         | 141.00   | 152,305.00            |
| <b>Subtotal</b>                                                 | <b>5,101.34</b>  |          | <b>1,182,381.57</b>   |
| <b>Total</b>                                                    | <b>22,195.34</b> |          | <b>11,290,974.00</b>  |
| <b>Total SCFF before Hold Harmless</b>                          |                  |          | <b>115,986,655.37</b> |
| Hold Harmless - Computation                                     |                  |          | 5,885,356             |
| <b>Total SCFF (Total Computation Revenue)</b>                   |                  |          | <b>121,872,011.86</b> |
| State Chancellor Guaranteed Revenue Amount based on 2017-18 TCR |                  |          |                       |
| TCR 2017-2018                                                   |                  |          | 114,674,511.00        |
| Colo 2018-2019                                                  | 2.71%            |          | 8,107,479.79          |
| <b>TCR 2018-2019</b>                                            |                  |          | <b>122,781,990.79</b> |
| Colo 2019-2020                                                  | 3.26%            |          | 8,899,700.07          |
| <b>TCR 2019-2020</b>                                            |                  |          | <b>131,681,690.86</b> |
| Colo 2020-2021                                                  | 0%               |          | 0                     |
| <b>TCR 2020-2021</b>                                            |                  |          | <b>121,681,690.86</b> |
| TCR 2021-22                                                     | 1.50%            |          | 123,446,810.32        |

**\*Update w/ Recalc @ CCCC**

Proposed Budget 2022  
 Estimated State COLA 1.50%

Revised SCFF

|                                                                 | 2020-21          |          |                       |
|-----------------------------------------------------------------|------------------|----------|-----------------------|
|                                                                 | FYES             | Rate     | Total                 |
| <b>Base Allocation</b>                                          |                  |          |                       |
| Basic Allocation                                                | 14,438.77        | 4,069.14 | 16,382,008.00         |
| 3 Year Average Credit                                           | 495.50           | 5,706.33 | 2,827,486.52          |
| Special Admit                                                   | 41.71            | 5,706.33 | 238,011.00            |
| CCDP                                                            | 13.00            | 3,451.34 | 215,555.18            |
| Non-Credit                                                      |                  |          |                       |
| Subtotal                                                        | <b>15,149.98</b> |          | <b>78,477,752.52</b>  |
| <b>Total</b>                                                    | <b>16,950.00</b> |          | <b>78,477,752.52</b>  |
| <b>Supplemental Allocation</b>                                  |                  |          |                       |
| Full Grant Recipients                                           | 6,711.00         | 962.22   | 6,457,458.42          |
| ABSD Students                                                   | 401.00           | 962.22   | 381,685.22            |
| California Promise Grant Recipients                             | 14,297.00        | 962.22   | 13,756,859.34         |
| <b>Total</b>                                                    | <b>21,409.00</b> |          | <b>20,696,102.98</b>  |
| <b>Outcomes</b>                                                 |                  |          |                       |
| <b>All</b>                                                      |                  |          |                       |
| Students:                                                       |                  |          |                       |
| Associate Degrees                                               | 851.33           | 1,702.16 | 1,448,095.62          |
| Associate Degrees for Transfer                                  | 517.67           | 2,269.54 | 1,174,872.77          |
| Credit Certificates                                             | 342.33           | 1,134.77 | 388,465.61            |
| None or More CTE Units                                          | 2,788.00         | 567.39   | 1,581,869.38          |
| Transfer                                                        | 1,064.00         | 839.00   | 892,696.00            |
| Transfer Level Math and English                                 | 409.00           | 1,134.77 | 464,129.93            |
| Advanced Regional Living Wage                                   | 2,429.67         | 567.39   | 1,433,295.81          |
| <b>Subtotal</b>                                                 | <b>8,502.00</b>  |          | <b>7,388,441.23</b>   |
| Full Grant Recipients Bonus:                                    |                  |          |                       |
| Associate Degrees                                               | 851.33           | 644.53   | 548,703.47            |
| Associate Degrees for Transfer                                  | 517.67           | 858.69   | 444,518.05            |
| Credit Certificates                                             | 342.33           | 429.35   | 146,077.67            |
| None or More CTE Units                                          | 2,788.00         | 215.18   | 599,921.84            |
| Transfer                                                        | 1,064.00         | 321.76   | 343,347.32            |
| Transfer Level Math and English                                 | 409.00           | 429.35   | 175,602.11            |
| Advanced Regional Living Wage                                   | 2,129.67         | 215.14   | 344,534.76            |
| <b>Subtotal</b>                                                 | <b>8,502.00</b>  |          | <b>2,860,404.85</b>   |
| California Promise Grant Recipients Bonus:                      |                  |          |                       |
| Associate Degrees                                               | 657.00           | 349.55   | 280,449.00            |
| Associate Degrees for Transfer                                  | 390.67           | 464.87   | 721,368.00            |
| Credit Certificates                                             | 240.00           | 232.44   | 64,800.00             |
| None or More CTE Units                                          | 1,830.00         | 116.73   | 212,750.00            |
| Transfer                                                        | 680.67           | 174.58   | 143,312.00            |
| Transfer Level Math and English                                 | 218.00           | 232.44   | 50,960.00             |
| Advanced Regional Living Wage                                   | 1,005.00         | 116.73   | 152,325.00            |
| <b>Subtotal</b>                                                 | <b>5,101.34</b>  |          | <b>1,410,479.00</b>   |
| <b>Total</b>                                                    | <b>22,195.34</b> |          | <b>11,901,961.18</b>  |
| <b>Total SCFF before Hold Harmless</b>                          |                  |          | <b>110,477,221.48</b> |
| Hold Harmless - Computation                                     |                  |          | 8,269,818             |
| <b>Total SCFF (Total Computation Revenue)</b>                   |                  |          | <b>128,747,040.32</b> |
| State Chancellor Guaranteed Revenue Amount based on 2017-18 TCR |                  |          |                       |
| TCR 2017-2018                                                   |                  |          | 114,674,511.00        |
| Colo 2018-2019                                                  | 2.71%            |          | 3,107,479.79          |
| <b>TCR 2018-2019</b>                                            |                  |          | <b>117,781,990.79</b> |
| Colo 2019-2020                                                  | 3.26%            |          | 8,899,700.07          |
| <b>TCR 2019-2020</b>                                            |                  |          | <b>126,681,690.86</b> |
| Colo 2020-2021                                                  | 0%               |          | 0                     |
| <b>TCR 2020-2021</b>                                            |                  |          | <b>126,681,690.86</b> |
| TCR 2021-22                                                     | 1.50%            |          | 128,446,810.32        |