



May 14, 2021 9:00 am to 11:00 am
Meeting Location: Zoom Video Conference ID: 769-987-656

Co-Chair: Adil Ahmed, Interim Vice Chancellor for Finance & Admin.
Co-Chair: Thomas Renbarger, Academic Senate President

PBC Membership

Adil Ahmed, Co-Chair, Interim Vice Chancellor of Finance & Admin.	Dr. Nathaniel Jones, III, President, College of Alameda
Thomas Renbarger, Co-Chair, Merritt Academic Senate President	Dr. Tina Vasconcellos, Vice President of Student Services, COA
Donald Moore, DAS President	Aurelie Sciaroni, Student Representative
Matthew Freeman, Faculty, BCC	Helen Ku, Institutional Research Designee
Jennifer Shanoski, PFT President	Louie Martinez, Classified Senate Appointee
Scott Barringer, Local 39 Representative	David M. Johnson, President, Merritt College
Kawanna S. Rollins, SEIU Representative	Richard Ferreira, Executive Assistant, District, Note taker
Tami Taylor, Interim Budget Director	Joan Davis, Staff Assistant, District, Note taker

Total Number of Members is 14. Quorum is 8.

<p>In Attendance: Adil Ahmed, Co-Chair, Interim Vice Chancellor of Finance & Admin. Thomas Renbarger, Co-Chair, Merritt Academic Senate President Donald Moore, DAS President Matthew Freeman, Faculty, BCC Scott Barringer, Local 39 Representative Kawanna S. Rollins, SEIU Representative Dr. Nathaniel Jones, III, President, College of Alameda Dr. Tina Vasconcellos, Vice President of Student Services, COA Helen Ku, Institutional Research Designee David M. Johnson, President, Merritt College Louie Martinez, Classified Senate Appointee Tami Taylor, Interim Budget Director</p> <p>Joan Davis, Staff Assistant, District, Note taker</p>	<p>Guests: C.M. Brahmbhatt, Consultant, Cambridge West Partnership Jeffrey Sanceri, Faculty, College of Alameda Garth Kwiecien, Vice President of Admin. Services, Merritt College Ava Lee, Supervisor, COA Kevin Tran, Principal Financial Analyst at Laney College Annie Javier, Staff Assistant, District Lowell Bennett, Faculty, Merritt College</p> <p>Absent: Aurelie Sciaroni, Student Representative Jennifer Shanoski, PFT President</p>
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Agenda Item	Committee Goal	Strategic Plan Goal	Outcome	Action Items	Follow Up on Action Items
I. Standing Items					
A. Call to Order			The meeting was called to order at 9:05 am and quorum was met.		
B. Adoption of the Agenda			Motion and seconded to accept the Agenda as written.		
C. Approval of Minutes			Motion and seconded to accept the Minutes from April 23, 2021 for the PBC meeting. Motion approved.		
D. Report of Action Taken			Co-Chair Renbarger gave an update on the BAM task force. A motion was made and approved to accept the SCFF model which was shown during the BAM meeting on 5/13/2021.		



E. Public Comments			No public comments were made.		
II. Carried-Over and New Items	Committee Goal	Strategic Plan Goal	Outcome	Action Items	Follow Up on Action Items
A. 5 Year Projection Report		E.3 — Fiscal Oversight	Co-Chair Ahmed presented the 5 Year Projection Report showing the actuals.		
B. Trend Analysis of the Budget Development Process		E.3 — Fiscal Oversight	C.M. Brahmbhatt presented the trend analysis of the budget development process. This information was presented to the BAM taskforce on 5/13/21.		
II. Next Meeting			May 28, 2021* Review May Revise 9:00 am – 11:00 am		
IV. Adjournment			The PBC meeting was adjourned at 10:28 am.		



Peralta Community College District

Planning & Budgeting Committee Minutes (PBC Committee)

Presented by C.M. Brahmbhatt
2020 Adopted Budget



Peralta Community College District: College Level SCFF Data



District Total

		SCFF Data for District Funding			Merritt College			Laney College			College of Alameda			Berkeley City College			District Total	
		Data	Funding Rate	2020-21 State Apportionment Funding	Data	2020-21 Estimated Funding	% of District Funding	Data	2020-21 Estimated Funding	% of District Funding	Data	2020-21 Estimated Funding	% of District Funding	Data	2020-21 Estimated Funding	% of District Funding	Reported Data	Total Estimated Funding (not a final allocation)
		SCFF Data for District Funding			Merritt College			Laney College			College of Alameda			Berkeley City College			District Total	
		Data	Funding Rate	2020-21 State Apportionment Funding	Data	2020-21 Estimated Funding	% of District Funding	Data	2020-21 Estimated Funding	% of District Funding	Data	2020-21 Estimated Funding	% of District Funding	Data	2020-21 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			\$ 4,045,502			\$ 16,182,009.12
		FTES			FTES			FTES			FTES			FTES			2019-20 P1 FTES	
Base Allocation	Traditional Credit 3-Year Average	16,280.37	\$ 4,009	\$ 65,268,003														
	Actual Traditional Credit	-	\$ -	\$ -	3,664.06	\$ 14,689,209	23.9%	5,766.90	\$ 23,119,520	37.5%	2,862.64	\$ 11,476,314	18.6%	3,066.20	\$ 12,292,395	20.0%	15,359.80	\$ 61,577,438.20
	Special Admit Credit	457.86	\$ 5,622	\$ 2,574,061	109.22	\$ 614,039	23.9%	171.91	\$ 966,443	37.5%	85.33	\$ 479,733	18.6%	91.40	\$ 513,847	20.0%	457.86	\$ 2,574,061.45
	Incarcerated Credit	-	\$ 5,622	\$ -	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -
	Non-Credit	59.71	\$ 3,381	\$ 201,857	52.32	\$ 176,883	20.2%	76.96	\$ 260,186	29.7%	36.28	\$ 122,639	14.0%	93.40	\$ 315,740	36.1%	258.96	\$ 875,447.94
	Non-Credit CDCP	41.71	\$ 5,622	\$ 234,491	8.43	\$ 47,379	20.2%	12.40	\$ 69,691	29.7%	5.84	\$ 32,849	14.0%	15.04	\$ 84,572	36.1%	41.71	\$ 234,491.12
	Non-Credit Incarcerated	-	\$ -	\$ -	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -
Total	16,840	\$ -	\$ 84,460,422	3,834	\$ 19,573,012	24.0%	6,028	\$ 28,461,342	34.9%	2,990	\$ 16,157,038	19.8%	3,266	\$ 17,252,056	21.2%	16,118	\$ 81,443,447.83	
Supplemental Allocation*	19-20 Headcount		19-20 Headcount			19-20 Headcount			19-20 Headcount			19-20 Headcount			19-20 Headcount			
	Pell Grant Recipients	6,711	\$ 948	\$ 6,362,028	1,613	\$ 1,528,963	24.0%	2,345	\$ 2,223,283	34.9%	1,331	\$ 1,262,122	19.8%	1,422	\$ 1,347,660	21.2%	6,711	\$ 6,362,028.00
	AB540 Students	401	\$ 948	\$ 380,148	96	\$ 91,360	24.0%	140	\$ 132,847	34.9%	80	\$ 75,415	19.8%	85	\$ 80,526	21.2%	176	\$ 380,148.00
	California Promise Grant Recipients	14,297	\$ 948	\$ 13,553,556	3,436	\$ 3,257,278	24.0%	4,996	\$ 4,736,445	34.9%	2,836	\$ 2,688,802	19.8%	3,029	\$ 2,871,032	21.2%	14,297	\$ 13,553,556.00
Total	21,409	\$ -	\$ 20,295,732	5,145	\$ 4,877,601	24.0%	7,482	\$ 7,092,575	34.9%	4,247	\$ 4,026,339	19.8%	4,535	\$ 4,299,218	21.2%	21,409	\$ 20,295,732.00	
All Students	19-20 Outcomes		19-20 Outcomes			19-20 Outcomes			19-20 Outcomes			19-20 Outcomes			19-20 Outcomes			
	Associate Degrees	851	\$ 1,677	\$ 1,427,680	205	\$ 343,109	24.0%	298	\$ 498,919	34.9%	169	\$ 283,228	19.8%	180	\$ 302,424	21.2%	851	\$ 1,427,680.41
	Associate Degrees for Transfer	518	\$ 2,236	\$ 1,157,696	124	\$ 278,225	24.0%	181	\$ 404,570	34.9%	103	\$ 229,668	19.8%	110	\$ 245,233	21.2%	518	\$ 1,157,696.48
	Baccalaureate Degrees	-	\$ -	\$ -	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -
	Credit Certificates	342	\$ 1,118	\$ 382,725	82	\$ 91,979	24.0%	120	\$ 133,748	34.9%	68	\$ 75,926	19.8%	73	\$ 81,072	21.2%	342	\$ 382,724.94
	Nine or More CTE Units	2,788	\$ 559	\$ 1,558,492	670	\$ 374,547	24.0%	974	\$ 544,633	34.9%	553	\$ 309,179	19.8%	591	\$ 330,133	21.2%	2,788	\$ 1,558,492.00
	Transfer	1,064	\$ 839	\$ 892,164	256	\$ 214,411	24.0%	372	\$ 311,777	34.9%	211	\$ 176,991	19.8%	225	\$ 188,986	21.2%	1,064	\$ 892,164.00
	Transfer Level Math and English	409	\$ 1,118	\$ 457,262	98	\$ 109,892	24.0%	143	\$ 159,795	34.9%	81	\$ 90,713	19.8%	87	\$ 96,861	21.2%	409	\$ 457,262.00
	Achieved Regional Living Wage	2,530	\$ 559	\$ 1,414,086	608	\$ 339,842	24.0%	884	\$ 494,168	34.9%	502	\$ 280,531	19.8%	536	\$ 299,544	21.2%	2,530	\$ 1,414,085.53
	Total	8,502	\$ -	\$ 7,290,105	2,043	\$ 1,752,005	24.0%	2,971	\$ 2,547,610	34.9%	1,687	\$ 1,446,237	19.8%	1,801	\$ 1,544,253	21.2%	8,502	\$ 7,290,105.36
Student Success Allocation*	19-20 Outcomes		19-20 Outcomes			19-20 Outcomes			19-20 Outcomes			19-20 Outcomes			19-20 Outcomes			
	Associate Degrees	518	\$ 635	\$ 328,462	124	\$ 78,938	24.0%	181	\$ 78,938	34.9%	103	\$ 65,161	19.8%	110	\$ 69,578	21.2%	518	\$ 328,461.62
	Associate Degrees for Transfer	305	\$ 846	\$ 258,030	73	\$ 62,011	24.0%	107	\$ 90,172	34.9%	61	\$ 51,189	19.8%	65	\$ 54,658	21.2%	305	\$ 258,030.00
	Baccalaureate Degrees	-	\$ -	\$ -	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -
	Credit Certificates	174	\$ 423	\$ 73,602	42	\$ 17,689	24.0%	61	\$ 25,721	34.9%	35	\$ 14,601	19.8%	37	\$ 15,591	21.2%	174	\$ 73,602.00
	Nine or More CTE Units	1,247	\$ 212	\$ 263,741	300	\$ 63,384	24.0%	436	\$ 92,167	34.9%	247	\$ 52,322	19.8%	264	\$ 55,868	21.2%	1,247	\$ 263,740.50
	Transfer	511	\$ 317	\$ 162,115	123	\$ 39,960	24.0%	179	\$ 56,653	34.9%	101	\$ 32,161	19.8%	108	\$ 34,341	21.2%	511	\$ 162,114.75
	Transfer Level Math and English	154	\$ 423	\$ 65,142	37	\$ 15,655	24.0%	54	\$ 22,765	34.9%	31	\$ 12,923	19.8%	33	\$ 13,799	21.2%	154	\$ 65,142.00
	Achieved Regional Living Wage	553	\$ 212	\$ 116,960	133	\$ 28,108	24.0%	193	\$ 40,873	34.9%	110	\$ 23,203	19.8%	117	\$ 24,775	21.2%	553	\$ 116,959.50
	Total	3,462	\$ -	\$ 1,268,050	832	\$ 304,746	24.0%	1,210	\$ 443,135	34.9%	687	\$ 251,560	19.8%	733	\$ 268,609	21.2%	3,462	\$ 1,268,050.37
California Promise Grant Recipients Bonus	19-20 Outcomes		19-20 Outcomes			19-20 Outcomes			19-20 Outcomes			19-20 Outcomes			19-20 Outcomes			
	Associate Degrees	657	\$ 423	\$ 277,760	158	\$ 66,753	24.0%	230	\$ 97,066	34.9%	130	\$ 55,103	19.8%	139	\$ 58,838	21.2%	657	\$ 277,759.89
	Associate Degrees for Transfer	391	\$ 564	\$ 220,221	94	\$ 52,925	24.0%	137	\$ 76,959	34.9%	78	\$ 43,688	19.8%	83	\$ 46,649	21.2%	391	\$ 220,220.68
	Baccalaureate Degrees	-	\$ -	\$ -	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -	0.0%	-	\$ -
	Credit Certificates	240	\$ 282	\$ 67,644	58	\$ 16,257	24.0%	84	\$ 23,639	34.9%	48	\$ 13,419	19.8%	51	\$ 14,329	21.2%	240	\$ 67,644.00
	Nine or More CTE Units	1,820	\$ 141	\$ 256,620	437	\$ 61,673	24.0%	636	\$ 89,679	34.9%	361	\$ 50,909	19.8%	386	\$ 54,359	21.2%	1,820	\$ 256,620.00
	Transfer	681	\$ 212	\$ 143,962	164	\$ 34,598	24.0%	238	\$ 50,309	34.9%	135	\$ 28,560	19.8%	144	\$ 30,495	21.2%	681	\$ 143,961.71
	Transfer Level Math and English	218	\$ 282	\$ 61,443	52	\$ 14,766	24.0%	76	\$ 21,472	34.9%	43	\$ 12,189	19.8%	46	\$ 13,015	21.2%	218	\$ 61,443.30
	Achieved Regional Living Wage	1,095	\$ 141	\$ 154,395	263	\$ 37,105	24.0%	383	\$ 53,955	34.9%	217	\$ 30,629	19.8%	232	\$ 32,705	21.2%	1,095	\$ 154,395.00
	Total	5,101	\$ -	\$ 1,182,045	1,226	\$ 284,077	24.0%	1,783	\$ 413,079	34.9%	1,012	\$ 234,498	19.8%	1,081	\$ 250,391	21.2%	5,101	\$ 1,182,044.57
Total	17,065	\$ -	\$ 9,740,200	4,101	\$ 2,340,827	24.0%	5,964	\$ 3,403,824	34.9%	3,385	\$ 1,932,295	19.8%	3,615	\$ 2,063,254	21.2%	17,065	\$ 9,740,200.30	
Total SCFF 2018-19 State Apportionment		\$	\$	114,496,355	\$	26,791,440	24.0%	\$	38,957,741	34.9%	\$	22,115,672	19.8%	\$	23,614,527	21.2%	District Data Total	\$ 111,479,380.13
3 Year Average Adjustment		\$	\$	3,016,975	\$	725,059	24.03%	\$	1,054,316	34.95%	\$	598,518	19.84%	\$	639,082	21.18%	\$	3,016,974.60
Total Apportionment		\$	\$	114,496,355	\$	27,516,499		\$	40,012,057		\$	22,714,190		\$	24,253,609		\$	114,496,354.73
Hold Harmless		\$	\$	7,125,422														
Funding w/ Hold Harmless		\$	\$	121,621,777														



Peralta Community College District

Planning & Budgeting Committee Minutes (PBC Committee)

P1 Actual Data by FTES



Peralta Community College District: College Level SCFF Data



District Total

* SCFF metrics for Base Allocation are based on 19-20 R1. Supplemental and Success Allocation metrics are based on 20-21 P1. All allocations are distributed based on earned outcomes.

SCFF Data for District Funding

	20-21 State Apportionment Funding			2020-21 Estimated Funding			2020-21 Estimated Funding			2020-21 Estimated Funding			Total Estimated Funding (not a final allocation)								
	Data	Funding Rate		Data	% of District Funding		Data	% of District Funding		Data	% of District Funding		Reported Data								
Basic Allocation (\$)			\$ 16,182,009	\$ 4,045,502		\$ 4,045,502		\$ 4,045,502		\$ 4,045,502			\$ 16,182,009.12								
	FTES																				
Traditional Credit 3-Year Average	16,280.37	\$ 4,009	\$ 65,268,003	3,664.06	\$ 14,689,209	23.9%	5,766.90	\$ 23,119,520	37.5%	2,862.64	\$ 11,476,314	18.6%	3,066.20	\$ 12,292,395	20.0%	15,359.80	\$ 61,577,438.20				
Actual Traditional Credit	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Special Admit Credit	457.86	\$ 5,622	\$ 2,574,061	109.22	\$ 614,039	23.9%	171.91	\$ 966,443	37.5%	85.33	\$ 479,733	18.6%	91.40	\$ 513,847	20.0%	457.86	\$ 2,574,061.45				
Incarcerated Credit	-	\$ 5,622	-	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-				
Non-Credit	597.1	\$ 3,381	\$ 201,857	52.32	\$ 176,883	20.2%	76.96	\$ 260,186	29.7%	36.28	\$ 122,639	14.0%	93.40	\$ 315,740	36.1%	258.96	\$ 875,447.94				
Non-Credit CDCP	417.1	\$ 5,622	\$ 234,491	8.43	\$ 47,379	20.2%	12.40	\$ 69,691	29.7%	5.84	\$ 32,849	14.0%	15.04	\$ 84,572	36.1%	234,491.12					
Non-Credit Incarcerated	-	-	-	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-				
Total	16,840	\$	84,460,422	3,834	\$	19,573,012	6,028	\$	28,461,342	34.9%	2,990	\$	16,157,038	19.8%	3,266	\$	17,252,056	21.2%	16,118	\$	81,443,447.83
	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				
ABS40 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%	4,216	\$ 3,996,768	34.6%	2,809	\$ 2,662,932	23.0%	2,315	\$ 2,194,620	19.0%	12,197	\$ 11,562,756.00				
Total	19,139	\$	18,139,032	4,281	\$	4,058,388	7,064	\$	6,696,672	36.9%	4,042	\$	3,831,816	21.1%	3,746	\$	3,551,208	19.6%	19,133	\$	18,138,084.00
	19-20 Outcomes																				
Associate Degrees	855	\$ 1,677	\$ 1,433,835	325	\$ 545,025	38.1%	319	\$ 534,963	37.4%	135	\$ 226,395	15.8%	75	\$ 125,775	8.8%	854	\$ 1,432,158.00				
Associate Degrees for Transfer	606	\$ 2,236	\$ 1,355,234	100	\$ 223,636	16.5%	153	\$ 342,163	25.2%	109	\$ 243,763	18.0%	244	\$ 545,672	40.3%	606	\$ 1,355,234.16				
Baccalaureate Degrees	-	-	-	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-				
Credit Certificates	425	\$ 1,118	\$ 475,150	72	\$ 80,496	17.0%	170	\$ 190,060	40.1%	102	\$ 114,036	24.1%	80	\$ 89,440	18.0%	424	\$ 474,032.00				
Nine or More CTE Units	2,528	\$ 559	\$ 1,413,152	862	\$ 481,858	34.1%	1,016	\$ 567,944	40.2%	449	\$ 250,991	17.8%	201	\$ 112,359	8.0%	2,528	\$ 1,413,152.00				
Transfer	1,157	\$ 839	\$ 970,145	278	\$ 233,151	24.0%	404	\$ 339,028	34.9%	230	\$ 192,461	19.8%	245	\$ 205,504	21.2%	1,157	\$ 970,144.50				
Transfer Level Math and English	656	\$ 1,118	\$ 734,408	107	\$ 119,626	16.3%	136	\$ 152,408	20.8%	97	\$ 108,446	14.8%	315	\$ 352,170	48.1%	655	\$ 732,290.00				
Achieved Regional Living Wage	2,947	\$ 559	\$ 1,647,373	708	\$ 395,907	24.0%	1,030	\$ 575,693	34.9%	585	\$ 326,812	19.8%	624	\$ 348,961	21.2%	2,947	\$ 1,647,373.00				
Total	9,174	\$	8,028,297	2,452	\$	2,079,700	3,228	\$	2,701,899	33.7%	1,706	\$	1,462,904	18.2%	1,784	\$	1,779,881	22.2%	9,171	\$	8,024,383.66
	19-20 Outcomes																				
Associate Degrees	508	\$ 635	\$ 322,326	193	\$ 122,459	38.0%	194	\$ 123,093	38.2%	77	\$ 48,857	15.2%	44	\$ 27,918	8.7%	508	\$ 322,326.00				
Associate Degrees for Transfer	343	\$ 846	\$ 290,178	50	\$ 42,300	14.6%	96	\$ 81,216	28.0%	75	\$ 63,450	21.9%	122	\$ 103,212	35.6%	343	\$ 290,178.00				
Baccalaureate Degrees	-	-	-	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-				
Credit Certificates	189	\$ 423	\$ 79,947	30	\$ 12,690	15.9%	79	\$ 33,417	41.8%	44	\$ 18,612	23.3%	36	\$ 15,228	19.0%	189	\$ 79,947.00				
Nine or More CTE Units	1,127	\$ 212	\$ 238,361	271	\$ 57,317	24.0%	541	\$ 114,422	48.0%	257	\$ 54,356	22.8%	59	\$ 12,479	5.2%	1,128	\$ 238,572.00				
Transfer	561	\$ 317	\$ 177,977	135	\$ 42,773	24.0%	196	\$ 62,196	34.9%	111	\$ 35,308	19.8%	119	\$ 37,701	21.2%	561	\$ 177,977.25				
Transfer Level Math and English	263	\$ 423	\$ 111,249	50	\$ 21,150	19.0%	53	\$ 22,419	20.2%	32	\$ 13,536	12.2%	128	\$ 54,144	48.7%	263	\$ 111,249.00				
Achieved Regional Living Wage	670	\$ 212	\$ 141,705	161	\$ 34,055	24.0%	234	\$ 49,520	34.9%	133	\$ 28,112	19.8%	142	\$ 30,017	21.2%	670	\$ 141,705.00				
Total	3,661	\$	1,361,743	890	\$	332,743	1,393	\$	486,283	35.7%	729	\$	262,230	19.3%	650	\$	280,698	20.6%	3,662	\$	1,361,954.25
	19-20 Outcomes																				
Associate Degrees	638	\$ 423	\$ 269,727	256	\$ 108,229	40.1%	230	\$ 97,237	36.1%	104	\$ 43,968	16.3%	48	\$ 20,293	7.5%	638	\$ 269,727.26				
Associate Degrees for Transfer	468	\$ 564	\$ 263,812	70	\$ 39,459	15.0%	123	\$ 69,335	26.3%	89	\$ 50,169	19.0%	186	\$ 104,848	39.7%	468	\$ 263,811.60				
Baccalaureate Degrees	-	-	-	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-				
Credit Certificates	270	\$ 282	\$ 76,100	47	\$ 13,247	17.4%	106	\$ 29,876	39.3%	64	\$ 18,038	23.7%	53	\$ 14,938	19.6%	270	\$ 76,099.50				
Nine or More CTE Units	1,623	\$ 141	\$ 228,843	487	\$ 68,667	30.0%	707	\$ 99,687	43.6%	329	\$ 46,389	20.3%	100	\$ 14,100	6.2%	1,623	\$ 228,843.00				
Transfer	751	\$ 212	\$ 158,837	180	\$ 38,173	24.0%	262	\$ 55,507	34.9%	149	\$ 31,511	19.8%	159	\$ 33,646	21.2%	751	\$ 158,836.50				
Transfer Level Math and English	377	\$ 282	\$ 106,257	71	\$ 20,011	18.8%	74	\$ 20,857	19.6%	45	\$ 12,683	11.9%	187	\$ 52,706	49.6%	377	\$ 106,257.45				
Achieved Regional Living Wage	1,316	\$ 141	\$ 185,556	316	\$ 44,594	24.0%	460	\$ 64,845	34.9%	261	\$ 36,811	19.8%	278	\$ 39,305	21.2%	1,316	\$ 185,556.00				
Total	5,443	\$	1,289,131	1,428	\$	332,380	1,962	\$	437,344	33.9%	1,041	\$	239,570	18.6%	1,012	\$	279,837	21.7%	5,443	\$	1,289,131.31
Total	18,278	\$	10,679,171	4,770	\$	2,744,823	6,584	\$	3,625,527	34.0%	3,476	\$	1,964,703	18.4%	3,446	\$	2,340,417	21.9%	18,276	\$	10,675,469.22
Total SCFF 2018-19 State Apportionment	\$	113,278,625	\$	26,376,223	23.9%	\$	38,783,541	35.2%	\$	21,953,557	19.9%	\$	23,143,681	21.0%	District Data Total	\$	110,257,001.05				
3 Year Average Adjustment	\$	3,016,975	\$	725,059	24.03%	\$	1,054,316	34.95%	\$	598,518	19.84%	\$	639,082	21.18%	\$	3,016,974.60					
Total Apportionment	\$	113,278,625	\$	27,101,281	\$	39,837,857	\$	22,552,075	\$	23,782,762	\$	113,273,975.65									
Hold Harmless	\$	7,125,422																			
Funding w/ Hold Harmless	\$	120,404,047																			

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



Supplemental and Success

			% per campus				Headcounts per campus			
		2019-20***	Alameda	Laney	Merritt	Berkeley	Alameda	Laney	Merritt	Berkeley
	Pell Grant Recipients*	5,923	17.3%	42.8%	19.7%	20.2%	1,024	2,536	1,168	1,195
	AB 540 Students*	1,013	20.7%	30.8%	25.3%	23.3%	209	312	256	236
	California Promise Grant Recipients*	12,198	23.0%	34.6%	23.4%	19.0%	2,809	4,216	2,857	2,315
All Students	All Students Associate Degrees for Transfer*	606	17.9%	25.2%	16.5%	40.3%	109	153	100	244
	All Students Associate Degrees*	855	15.8%	37.3%	38.0%	8.8%	135	319	325	75
	All Students Baccalaureate Degrees	-					-	-	-	-
	All Students Credit Certificates*	425	24.1%	40.0%	17.0%	18.9%	102	170	72	80
	All Students Transfer Level Math and English**	656	14.8%	20.8%	16.4%	48.0%	97	136	107	315
	All Students Nine or More CTE Units**	2,528	18%	40%	34%	8%	449	1,016	862	201
	All Students Transfer to a Four Year University	1,157	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	All Students Regional Living Wage	2,947	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Total	9,174					892	1,795	1,467	916
Equity: Federal Pell Grant Recipients	Pell Grant Recipients Associate Degrees for Transfer*	343	22%	28%	14%	36%	75	96	50	122
	Pell Grant Recipients Associate Degrees*	508	15%	38%	38%	9%	77	194	193	44
	Pell Grant Recipients Baccalaureate Degrees	-								
	Pell Grant Recipients Credit Certificates*	189	23%	42%	16%	19%	44	79	30	36
	Pell Grant Recipients Transfer Level Math and English**	263	12.3%	20.0%	19.1%	48.6%	32	53	50	128
	Pell Grant Recipients Nine or More CTE Units**	1,127	23%	48%	24%	5%	257	541	271	59
	Pell Grant Recipients Transfer to a Four Year University	561	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Pell Grant Recipients Regional Living Wage	670	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Total	3,661					486	962	594	388
Equity: California Promise Grant Recipients	Promise Grant Recipients Associate Degrees for Transfer*	468	19%	26%	15%	40%	89	123	70	186
	Promise Grant Recipients Associate Degrees*	638	16%	36%	40%	8%	104	230	256	48
	Promise Grant Recipients Baccalaureate Degrees*	-								
	Promise Grant Recipients Credit Certificates	270	24%	39%	17%	20%	64	106	47	53
	Promise Grant Recipients Transfer Level Math and English**	377	11.8%	19.7%	18.9%	49.6%	45	74	71	187
	Promise Grant Recipients Nine or More CTE Units**	1,623	20%	44%	30%	6%	329	707	487	100
	Promise Grant Recipients Transfer to a Four Year University	751	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Promise Grant Recipients Regional Living Wage	1,316	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Total	5,443					631	1,239	930	575

* Based on Award(s) per campus and each campus is assigned a weighted average percentage based on their highest awards earned within the reporting year

**Based on units enrolled per campus and each campus is assigned a weighted average percentage based on total units earned within the reporting year

*** Based on State's Preliminary SCFF data as of 1/27/2021



Peralta Community College District

**Planning & Budgeting Committee Minutes
(PBC Committee)**

State and Dedicated Revenue



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



Total

**Local and Other
(Unrestricted) Revenue**

Source of Revenue	Districtwide		Merritt College		Laney College		College of Alameda		Berkeley City College		Total Estimated Funding (not a final allocation)
	Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	Allocation	% of Total	
State Revenue											
Lottery	\$ -	24%	\$ 21,852.40	24%	\$ 31,775.83	35%	\$ 18,038.62	20%	\$ 19,261.16	21%	\$ 90,928.00
Faculty Compensation	\$ -	24%	\$ 961,305.66	24%	\$ 1,397,845.64	35%	\$ 793,534.09	20%	\$ 847,314.61	21%	\$ 4,000,000.00
Mandated Cost	\$ -	24%	\$ 905,831.60	24%	\$ 1,317,180.16	35%	\$ 747,741.62	20%	\$ 798,418.63	21%	\$ 3,769,172.00
Faculty Hiring and Parity	\$ -	24%	\$ 222,301.93	24%	\$ 323,251.80	35%	\$ 183,504.76	20%	\$ 195,941.50	21%	\$ 925,000.00
Other State	\$ -	24%	\$ -	24%	\$ -	35%	\$ -	20%	\$ -	21%	\$ -
Homeowners Tax Relief	\$ -	24%	\$ -	24%	\$ -	35%	\$ -	20%	\$ -	21%	\$ -
Total	\$ -	24%	\$ 2,111,291.59	24%	\$ 3,070,053.42	35%	\$ 1,742,819.09	20%	\$ 1,860,935.90	21%	\$ 8,785,100.00
Local/Dedicated Revenue*											
2% Enrollment Fee Administration	\$ -	24%	\$ -	24%	\$ -	35%	\$ -	20%	\$ -	21%	\$ -
Community Services Fees	\$ -	24%	\$ -	24%	\$ -	35%	\$ -	20%	\$ -	21%	\$ -
Contract Education/Services	\$ -	24%	\$ -	24%	\$ -	35%	\$ -	20%	\$ -	21%	\$ -
Facilities Rental Fees	\$ -	24%	\$ -	24%	\$ -	35%	\$ -	20%	\$ -	21%	\$ -
STRS paid on behalf Others	\$ -	24%	\$ 25,234.27	24%	\$ 36,693.45	35%	\$ 20,830.27	20%	\$ 22,242.01	21%	\$ 105,000.00
Non Resident Student Revenue	\$ -	24%	\$ 112,068.29	24%	\$ 162,959.80	35%	\$ 92,509.61	20%	\$ 98,779.30	21%	\$ 466,317.00
Student Health Fees	\$ -	24%	\$ 45,421.69	24%	\$ 66,048.21	35%	\$ 37,494.49	20%	\$ 40,035.62	21%	\$ 189,000.00
A/C Transit	\$ -	24%	\$ 789,700.59	24%	\$ 1,148,312.72	35%	\$ 651,878.34	20%	\$ 696,058.36	21%	\$ 3,285,950.00
Application Fees (Int'l)/Student Records	\$ -	24%	\$ 1,395,514.45	24%	\$ 2,029,233.64	35%	\$ 1,151,962.73	20%	\$ 1,230,035.18	21%	\$ 5,806,746.00
Other Student Fees and Miscellaneous	\$ -	24%	\$ 195,264.97	24%	\$ 283,937.05	35%	\$ 161,186.41	20%	\$ 172,110.57	21%	\$ 812,499.00
Capital Outlay	\$ -	24%	\$ 94,561.23	24%	\$ 137,502.58	35%	\$ 78,057.96	20%	\$ 83,348.22	21%	\$ 393,470.00
Other Local	\$ -	24%	\$ -	24%	\$ -	35%	\$ -	20%	\$ -	21%	\$ -
Total	\$ -	24%	\$ 2,657,765.50	24%	\$ 3,864,687.43	35%	\$ 2,193,919.81	20%	\$ 2,342,609.26	21%	\$ 11,058,982.00
Total Unrestricted Revenue	\$ -	24.0%	\$ 4,769,057.10	24.0%	\$ 6,934,740.86	34.9%	\$ 3,936,738.90	19.8%	\$ 4,203,545.15	21.2%	\$ 19,844,082.00

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



Peralta Community College District

Planning & Budgeting Committee Minutes (PBC Committee)



P1 Actual Data by College

Peralta Community College District: College Level SCFF Data



District Total

* SCFF values for Base Allocation are based on 19-20 R1. Supplemental and Success Allocation are based on 20-21 P1. All metrics are distributed based on proportion of earned 19-20 FTES.

	SCFF Data for District Funding			Data	2020-21 Estimated Funding	% of District Funding	Data	2020-21 Estimated Funding	% of District Funding	Data	2020-21 Estimated Funding	% of District Funding	Data	2020-21 Estimated Funding	% of District Funding	Reported Data	Total Estimated Funding (not a final allocation)			
	Data	Funding Rate	2020-21 State Apportionment Funding																	
Basic Allocation (\$)			\$ 16,181,920	\$ 4,045,502			\$ 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	16,280.37	\$ 4,009	\$ 65,268,003	3,664.06	\$ 14,689,209	23.9%	171.91	\$ 85,333	37.5%	2,862.64	\$ 11,476,314	18.6%	3,066.20	\$ 12,292,395	20.0%	15,359.80	\$ 61,577,438.20		
	Actual Traditional Credit	-	-	-	109.22	\$ 614,039	23.9%	171.91	\$ 85,333	37.5%	2,862.64	\$ 11,476,314	18.6%	3,066.20	\$ 12,292,395	20.0%	15,359.80	\$ 61,577,438.20		
	Special Admit Credit	457.86	\$ 5,622	\$ 2,574,061	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-		
	Incarcerated Credit	-	-	-	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-		
	Non-Credit	59.71	\$ 3,381	\$ 201,857	52.32	\$ 176,883	20.2%	76.96	\$ 260,186	29.7%	36.28	\$ 122,639	14.0%	93.40	\$ 315,740	36.1%	258.96	\$ 875,447.94		
	Non-Credit CDCP	41.71	\$ 5,622	\$ 234,491	8.43	\$ 47,379	20.2%	12.40	\$ 69,691	29.7%	5.84	\$ 32,849	14.0%	15.04	\$ 84,572	36.1%	41.71	\$ 234,491.12		
	Non-Credit Incarcerated	-	-	-	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-		
Total	16,840	\$	\$ 84,460,333	3,834	\$ 19,573,012	24.0%	6,028	\$ 28,461,342	34.9%	2,990	\$ 16,157,038	19.8%	3,266	\$ 17,252,056	21.2%	16,118	\$ 81,443,447.83			
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	1,423	\$ 1,349,434	24.0%	2,070	\$ 1,962,227	34.9%	1,175	\$ 1,113,924	19.8%	1,255	\$ 1,189,419	21.2%	5,923	\$ 5,615,004.00		
	ABS40 Students	1,013	\$ 948	\$ 960,324	243	\$ 230,791	24.0%	354	\$ 335,596	34.9%	201	\$ 190,512	19.8%	215	\$ 203,424	21.2%	444	\$ 960,324.00		
	California Promise Grant Recipients	12,198	\$ 948	\$ 11,563,704	2,932	\$ 2,779,064	24.0%	4,263	\$ 4,041,068	34.9%	2,420	\$ 2,294,048	19.8%	2,584	\$ 2,449,524	21.2%	12,198	\$ 11,563,704.00		
Total	19,134	\$	\$ 18,139,032	4,598	\$ 4,359,289	24.0%	6,687	\$ 6,338,892	34.9%	3,796	\$ 3,598,485	19.8%	4,053	\$ 3,842,367	21.2%	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				
	All Students	Associate Degrees	855	\$ 1,677	\$ 1,433,835	205	\$ 344,588	24.0%	299	\$ 501,070	34.9%	170	\$ 284,449	19.8%	181	\$ 303,727	21.2%	855	\$ 1,433,835.00	
		Associate Degrees for Transfer	606	\$ 2,236	\$ 1,355,234	146	\$ 325,699	24.0%	212	\$ 473,602	34.9%	120	\$ 268,856	19.8%	128	\$ 287,077	21.2%	606	\$ 1,355,234.16	
		Baccalaureate Degrees	-	-	-	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	
		Credit Certificates	425	\$ 1,118	\$ 475,150	102	\$ 114,191	24.0%	149	\$ 166,047	34.9%	84	\$ 94,262	19.8%	90	\$ 100,650	21.2%	425	\$ 475,150.00	
		Nine or More CTE Units	2,528	\$ 559	\$ 1,413,152	608	\$ 339,618	24.0%	883	\$ 493,842	34.9%	502	\$ 280,346	19.8%	536	\$ 299,346	21.2%	2,528	\$ 1,413,152.00	
		Transfer	1,157	\$ 839	\$ 970,145	278	\$ 233,151	24.0%	404	\$ 339,028	34.9%	230	\$ 192,461	19.8%	245	\$ 205,504	21.2%	1,157	\$ 970,144.50	
		Transfer Level Math and English	656	\$ 1,118	\$ 733,408	158	\$ 176,257	24.0%	229	\$ 256,298	34.9%	130	\$ 145,496	19.8%	139	\$ 155,357	21.2%	656	\$ 733,408.00	
		Achieved Regional Living Wage	2,947	\$ 559	\$ 1,647,373	708	\$ 395,907	24.0%	1,030	\$ 575,693	34.9%	585	\$ 326,812	19.8%	624	\$ 348,961	21.2%	2,947	\$ 1,647,373.00	
		Total	9,174	\$	\$ 8,028,297	2,205	\$ 1,929,412	24.0%	3,206	\$ 2,805,580	34.9%	1,820	\$ 1,592,682	19.8%	1,943	\$ 1,700,623	21.2%	9,174	\$ 8,028,296.66	
		Pell Grant Recipients Bonus	Associate Degrees	508	\$ 635	\$ 322,326	122	\$ 77,463	24.0%	178	\$ 112,640	34.9%	101	\$ 63,944	19.8%	108	\$ 68,278	21.2%	508	\$ 322,326.00
			Associate Degrees for Transfer	343	\$ 846	\$ 290,178	82	\$ 69,737	24.0%	120	\$ 101,406	34.9%	68	\$ 57,567	19.8%	73	\$ 61,468	21.2%	343	\$ 290,178.00
			Baccalaureate Degrees	-	-	-	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-
			Credit Certificates	189	\$ 423	\$ 79,947	45	\$ 19,213	24.0%	66	\$ 27,938	34.9%	37	\$ 15,860	19.8%	40	\$ 16,935	21.2%	189	\$ 79,947.00
			Nine or More CTE Units	1,127	\$ 212	\$ 238,361	271	\$ 57,284	24.0%	394	\$ 83,298	34.9%	224	\$ 47,287	19.8%	239	\$ 50,492	21.2%	1,127	\$ 238,360.50
Transfer	561		\$ 317	\$ 177,977	135	\$ 42,773	24.0%	196	\$ 62,196	34.9%	111	\$ 35,308	19.8%	119	\$ 37,701	21.2%	561	\$ 177,977.25		
Transfer Level Math and English	263		\$ 423	\$ 111,249	63	\$ 26,736	24.0%	92	\$ 38,877	34.9%	52	\$ 22,070	19.8%	56	\$ 23,566	21.2%	263	\$ 111,249.00		
Achieved Regional Living Wage	670		\$ 212	\$ 141,705	161	\$ 34,055	24.0%	234	\$ 49,520	34.9%	133	\$ 28,112	19.8%	142	\$ 30,017	21.2%	670	\$ 141,705.00		
Total	3,661		\$	\$ 1,361,743	880	\$ 327,263	24.0%	1,279	\$ 475,877	34.9%	726	\$ 270,147	19.8%	776	\$ 288,456	21.2%	3,661	\$ 1,361,742.75		
California Promise Grant Recipients Bonus	Associate Degrees		638	\$ 423	\$ 269,727	153	\$ 64,823	24.0%	223	\$ 94,259	34.9%	127	\$ 53,509	19.8%	135	\$ 57,136	21.2%	638	\$ 269,727.26	
	Associate Degrees for Transfer		468	\$ 564	\$ 263,812	112	\$ 63,401	24.0%	164	\$ 92,192	34.9%	93	\$ 52,336	19.8%	99	\$ 55,883	21.2%	468	\$ 263,811.60	
	Baccalaureate Degrees		-	-	-	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	0.0%	-	-	
	Credit Certificates		270	\$ 282	\$ 76,100	65	\$ 18,289	24.0%	94	\$ 26,594	34.9%	54	\$ 15,097	19.8%	57	\$ 16,120	21.2%	270	\$ 76,099.50	
	Nine or More CTE Units		1,623	\$ 141	\$ 228,843	390	\$ 54,997	24.0%	567	\$ 79,972	34.9%	322	\$ 45,399	19.8%	344	\$ 48,476	21.2%	1,623	\$ 228,843.00	
	Transfer	751	\$ 212	\$ 158,837	180	\$ 38,173	24.0%	262	\$ 55,507	34.9%	149	\$ 31,511	19.8%	159	\$ 33,646	21.2%	751	\$ 158,836.50		
	Transfer Level Math and English	377	\$ 282	\$ 106,257	91	\$ 25,536	24.0%	132	\$ 37,133	34.9%	75	\$ 21,080	19.8%	80	\$ 22,508	21.2%	377	\$ 106,257.45		
	Achieved Regional Living Wage	1,316	\$ 141	\$ 185,556	316	\$ 44,594	24.0%	460	\$ 64,845	34.9%	261	\$ 36,811	19.8%	279	\$ 39,306	21.2%	1,316	\$ 185,556.00		
	Total	5,443	\$	\$ 1,289,131	1,308	\$ 309,812	24.0%	1,902	\$ 450,502	34.9%	1,080	\$ 255,742	19.8%	1,153	\$ 273,075	21.2%	5,443	\$ 1,289,131.31		
	Total	18,278	\$	\$ 10,679,171	4,393	\$ 2,566,487	24.0%	6,387	\$ 3,731,958	34.9%	3,626	\$ 2,118,572	19.8%	3,872	\$ 2,262,154	21.2%	18,278	\$ 10,679,170.72		
	Total SCFF 2018-19 State Apportionment	\$	\$	\$ 113,278,536	\$	\$ 26,498,787	24.0%	\$	\$ 38,532,192	34.9%	\$	\$ 21,874,095	19.8%	\$	\$ 23,356,577	21.2%	District Data Total	\$ 110,261,650.55		
	3 Year Average Adjustment	\$	\$	\$ 3,016,886	\$	\$ 725,037	24.03%	\$	\$ 1,054,285	34.95%	\$	\$ 598,500	19.84%	\$	\$ 639,063	21.18%	\$	\$ 3,016,885.65		
	Total Apportionment	\$	\$	\$ 113,278,536	\$	\$ 27,223,825	24.0%	\$	\$ 39,586,477	34.9%	\$	\$ 22,472,595	19.8%	\$	\$ 23,995,640	21.2%	\$	\$ 113,278,536.20		
	Hold Harmless	\$	\$	\$ 7,125,422	\$	\$	0.0%	\$	\$	0.0%	\$	\$	0.0%	\$	\$	0.0%	\$	\$		
Funding w/ Hold Harmless	\$	\$	\$ 120,403,958	\$	\$	0.0%	\$	\$	0.0%	\$	\$	0.0%	\$	\$	0.0%	\$	\$			

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