

**Peralta Community College
General Apportionment - Calculations**

RATES

Fiscal Year	2006-2007	2007-2008	2008-2009	2009-10	2010-11	2011-12 R1	2012-13 R1	2013-14 P1	2014-15 Est
Base Funding Rate									
Credit \$	4,122.93	4,367.00	4,564.83	4,564.83	4,564.83	4,564.83	4,564.83	4,564.83	4,636.49
Non-Credit \$	2,479.23	2,626.00	2,744.96	2,744.96	2,744.96	2,744.96	2,744.96	2,744.96	2,788.05
CDCP NC \$	-	3,092.00	3,232.07	3,232.07	3,232.07	3,232.07	3,232.07	3,232.07	3,282.81
Marginal Funding Rate									
Credit \$	4,367.00	4,564.83	4,564.83	4,564.83	4,564.83	4,564.83	4,564.83	4,636.49	4,676.37
Non-Credit \$	2,626.00	2,744.96	2,744.96	2,744.96	2,744.96	2,744.96	2,744.96	2,788.05	2,812.03
CDCP NC \$	3,092.00	3,232.07	3,232.07	3,232.07	3,232.07	3,232.07	3,232.07	3,282.81	3,311.04
COLA	5.92%	4.53%	0.00%	0.00%	0.00%	0.00%	0.00%	1.57%	0.86%

Fiscal Year	2006-2007	2007-2008	2008-2009	2009-10	2010-11	2011-12 R1	2012-13 P1	2013-14 Est	2014-15 Est
Year of Rebench									
Base FTES									
Credit	18,051.07	18,767.82	18,958.52	19,499.93	18,754.78	17,928.26	17,906.78	18,172.08	18,718.59
Non-Credit	391.94	290.27	455.46	305.44	286.03	63.56	99.28	91.48	0.93
CDCP NC	-	-	-	-	-	-	-	-	-
Growth/Restored/Reductions of FTES**									
Credit	716.75	190.70	541.41	(745.15)	634.81	(1,480.79)	265.30	546.50	374.37
Non-Credit	(101.67)	165.19	(150.02)	(19.41)	(174.50)	(10.82)	(7.80)	(90.55)	90.55
CDCP NC	-	-	-	-	-	-	-	-	-
Foundation revenue (LY Revenue with LY COLA rate)									
\$	12,000,000	12,710,400	13,286,181	13,286,181	13,286,181	13,286,181	13,286,181	13,286,181	13,286,181
Credit Base Revenue (Last Year FTE x Base Rate)									
\$	74,423,171	81,959,070	86,542,328	89,013,865	85,611,484	81,839,372	81,741,328	82,952,376	86,788,591
Non-Credit Base Revenue (Last Year FTE x Base Rate)									
\$	971,709	762,249	1,250,218	838,420	785,135	174,470	272,519	251,109	2,550
CDCP NC (Last Year FTE x Base Rate)									
\$	-	-	-	-	-	-	-	-	-
(-) Current Year Decline @ Base Rate									
\$	-	-	-	-	-	-	-	-	-
Base Revenue									
\$	87,394,879	95,431,719	101,078,728	103,138,466	99,682,799	95,300,022	95,300,029	96,489,666	100,077,321
Base Revenue									
\$	87,394,879	95,431,719	101,078,728	103,138,466	99,682,799	95,300,022	95,300,029	96,489,666	100,077,321
COLA									
\$	5,173,777	4,323,057	-	-	-	-	-	1,514,888	860,665
Restoration									
\$	-	-	-	-	-	-	-	-	-
Decline/Stability Adjustment									
\$	-	-	-	-	-	-	-	-	-
Growth/Decline									
\$	2,863,062	1,323,952	2,059,646	(3,454,756)	2,418,782	-	1,189,637	2,281,404	2,005,321
COLA on CDCP NC									
\$	-	-	-	-	-	-	-	-	-
Adjmt to match budget worksheet from State									
\$	-	-	-	-	-	-	-	-	-
Computational revenue									
\$	95,431,718	101,078,728	103,138,374	99,683,710	102,101,582	95,300,022	96,489,666	100,285,958	102,943,307
Cost Related to Growth (\$2,629.70 per FTES)									
\$	1,100,000	-	-	-	-	-	-	-	-
Net Revenue									
\$	94,331,718	101,078,728	103,138,374	99,683,710	102,101,582	95,300,022	96,489,666	100,285,958	102,943,307
Deficit factor on Computational Revenue									
\$	100.00%	99.63%	98.80%	100.00%	99.47%	97.65%	99.78%	98.00%	98.00%
Adjusted Revenue									
\$	95,431,718	100,707,057	101,904,512	99,683,710	101,560,039	93,061,003	96,273,141	98,280,237	100,884,440