

**Peralta Community College
General Apportionment - Calculations**

RATES

P2

Fiscal Year	2014-15 Proj.	2015-16 Est.	2016-17 Est.	2017-18
Base Funding Rate				
Credit	\$ 4,636.49	\$ 4,675.90	\$ 4,723.60	\$ 5,047.05
Non-Credit	\$ 2,788.05	\$ 2,811.75	\$ 2,840.43	\$ 3,034.93
CDCP NC	\$ 3,282.81	\$ 3,310.71	\$ 3,344.48	\$ 5,047.16
Marginal Funding Rate				
Credit	\$ 4,675.90	\$ 4,723.60	\$ 5,047.05	\$ 5,173.23
Non-Credit	\$ 2,811.75	\$ 2,840.43	\$ 3,034.93	\$ 3,110.81
CDCP NC	\$ 3,310.71	\$ 3,344.48	\$ 5,047.16	\$ 5,173.34
COLA	0.85%	1.02%	2.10%	2.50%
Increase from Baseline 2015-16				
Credit		\$ 4,943.24		
Non-Credit		\$ 2,972.51		
CDCP NC		\$ 4,943.35		

Fiscal Year	2014-15 Proj.	2015-16 Est	2016-17 Est.	2016-17 Est.
Credit	18,584.33	19,507.00	19,507.00	19,507.00
Non-Credit	40.92	14.39	14.39	14.39
CDCP NC	-	-	-	-
Growth/Restored/Reductions of FTES**				
Credit	915.60	-	-	-
Non-Credit	(26.53)	-	-	-
CDCP NC	-	-	-	-
Foundation revenue (LY Revenue with LY COLA rate)	\$ 13,494,774	\$ 14,266,646	\$ 14,266,646	\$ 14,266,646
Credit Base Revenue (Last Year FTE x Base Rate)	\$ 86,166,127	\$ 91,212,841	\$ 96,427,871	\$ 98,452,857
Non-Credit Base Revenue (Last Year FTE x Base Rate)	\$ 114,087	\$ 40,461	\$ 42,774	\$ 39,497
CDCP NC (Last Year FTE x Base Rate)	\$ -	\$ -	\$ -	\$ -
(-) Current Year Decline @ Base Rate	\$ -	\$ -	\$ -	\$ -
Base Revenue	\$ 99,774,989	\$ 105,519,948	\$ 110,737,292	\$ 112,759,000
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COLA	\$ 848,087	\$ 1,076,303	\$ 2,325,483	\$ 2,818,975
Restoration	\$ -	\$ -	\$ -	\$ -
Base Allocation Increase 2015-16	\$ -	\$ 4,286,560	\$ -	\$ -
Growth/Decline	\$ 4,206,647	\$ -	\$ -	\$ -
COLA on CDCP NC	\$ -	\$ -	\$ -	\$ -
Adjment to match budget worksheet from State	\$ -	\$ -	\$ -	\$ -
Computational revenue	\$ 104,829,723	\$ 110,882,812	\$ 113,062,775	\$ 115,577,975
Cost Related to Growth (\$2,629.70 per FTES)				
Net Revenue	104,829,723	110,882,812	113,062,775	115,577,975
Deficit factor on Computational Revenue	99.00%	99.00%	99.00%	99.00%
Adjusted Revenue	\$ 103,781,425	\$ 109,773,982	\$ 111,932,146	\$ 114,422,194
Deficit amount	1,048,298	1,108,829	1,130,629	1,155,781

5,992,557.47 2,158,163.70 2,490,047.66