

**AMERICAN RIVER COLLEGE  
CDF, PFE, BKST Allocation  
FY 2019-20 to 2023-24**

**COLLEGE DISCRETIONARY FUNDING**

	2019-20 FINAL BUDGET	2020-21 FINAL BUDGET	2021-22 FINAL BUDGET	2022-23 FINAL BUDGET	2023-24 TENTATIVE BUDGET	2023-24 FINAL BUDGET
<b>AVAILABLE PER GUIDELINES</b>	<b>2,851,867</b>	<b>2,511,186</b>	<b>2,511,186</b>	<b>2,492,995</b>	<b>2,492,995</b>	<b>2,879,695</b>
<b>Less Restricted District Funds:</b>						
Innovations/Staff Dev.	5,000	4,250	4,250	4,250	4,250	5,000
Minor Alterations	10,000	8,500	8,500	8,500	8,500	10,000
<b>SUB TOTAL</b>	<b>2,836,867</b>	<b>2,498,436</b>	<b>2,498,436</b>	<b>2,472,906</b>	<b>2,480,245</b>	<b>2,864,695</b>
<b>Less Institutional Support:</b>						
Business Services Office (Parking)	38,500	32,725	32,725	32,725	32,725	38,500
Institutional Printing	67,500	57,375				
Institutional Shortfall			96,016	77,825	70,486	95,328
Student Help	265,000	225,250	225,250	225,250	225,250	265,000
Institutional Accreditation/Fees	2,000	1,700	1,700	1,700	1,700	2,000
Return to Title IV	100,000	85,000	85,000	85,000	85,000	100,000
Library Staffing	12,000	10,200	10,200	10,200	10,200	12,000
<b>TOTAL FUNDS AVAILABLE FOR DISTRIBUTION</b>	<b>2,351,867</b>	<b>2,086,186</b>	<b>2,047,545</b>	<b>2,040,206</b>	<b>2,054,884</b>	<b>2,351,867</b>

**DISTRIBUTION PERCENTAGES:**

	<u>Prior 21-22</u>	<u>%</u>						
VP of Instruction	46.1%	41.7%	1,084,211	961,732	886,563	854,463	947,302	981,460
VP of Student Services	10.7%	16.1%	251,650	223,222	298,909	329,973	331,156	379,016
VP of Administration	34.4%	40.8%	809,042	717,648	835,437	835,437	838,431	959,606
President's Services	8.8%	1.4%	206,964	183,584	26,636	27,672	27,771	31,785
<b>TOTAL:</b>	<b>100.0%</b>	<b>100.0%</b>	<b>2,351,867</b>	<b>2,086,186</b>	<b>2,047,545</b>	<b>2,047,545</b>	<b>2,144,660</b>	<b>2,351,867</b>

**2021-22 Notes (Changes done mid 2020-21)**

- 1) CP moved to Institution Shortfall (Institutional Printing, GDSN & PIOF). Due to PIO moved to DO & CDC moved to ARC
  - 2) CP moved VA (AVSV & MICR)
  - 3) VI moved to CP (CNTL)
  - 4) VI moved to VS (LIBR)
  - 5) VI moved to VS (LRNC)
- 1/9/24 adj 2022-23 \$7339 to Institutional Shortfall