

**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		
AVAILABLE PER GUIDELINES	2,851,867	2,511,186	2,511,186	2,492,995	2,492,995	2,879,695		
Less Restricted District Funds:								
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		
SUB TOTAL	2,836,867	2,498,436	2,498,436	2,472,906	2,480,245	2,864,695		
Less Institutional Support:								
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		
TOTAL FUNDS AVAILABLE FOR DISTRIBUTION	2,351,867	2,086,186	2,047,545	2,040,206	2,054,884	2,351,867		
DISTRIBUTION PERCENTAGES:								
	Prior 21-22	%						
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
TOTAL:	100.0%	100.0%	2,351,867	2,086,186	2,047,545	2,047,545	2,144,660	2,351,867

**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