

**AMERICAN RIVER COLLEGE  
CDF, PFE, BKST Allocation  
FY 2020-21 to 2024-25**

**COLLEGE DISCRETIONARY FUNDING**

	2020-21 FINAL BUDGET	2021-22 FINAL BUDGET	2022-23 FINAL BUDGET	2023-24 FINAL BUDGET	2024-25 TENTATIVE BUDGET
<b>AVAILABLE PER GUIDELINES</b>	<b>2,511,186</b>	<b>2,511,186</b>	<b>2,492,995</b>	<b>2,879,695</b>	<b>2,879,695</b>
<b>Less Restricted District Funds:</b>					
Innovations/Staff Dev.	4,250	4,250	4,250	5,000	5,000
Minor Alterations	8,500	8,500	8,500	10,000	10,000
<b>SUB TOTAL</b>	<b>2,498,436</b>	<b>2,498,436</b>	<b>2,472,906</b>	<b>2,864,695</b>	<b>2,864,695</b>
<b>Less Institutional Support:</b>					
Business Services Office (Parking)	32,725	32,725	32,725	38,500	38,500
Institutional Printing	57,375				
Institutional Shortfall		96,016	77,825	95,328	179,328
Student Help	225,250	225,250	225,250	265,000	265,000
Institutional Accreditation/Fees	1,700	1,700	1,700	2,000	2,000
Return to Title IV	85,000	85,000	85,000	100,000	100,000
Library Staffing	10,200	10,200	10,200	12,000	12,000
<b>TOTAL FUNDS AVAILABLE FOR DISTRIBUTION</b>	<b>2,086,186</b>	<b>2,047,545</b>	<b>2,040,206</b>	<b>2,351,867</b>	<b>2,267,867</b>
<b>DISTRIBUTION PERCENTAGES:</b>					
	<u>%</u>				
VP of Instruction	44.3%	961,732	886,563	854,463	981,460
VP of Student Services	12.0%	223,222	298,909	329,973	379,016
VP of Administration	42.3%	717,648	835,437	835,437	959,606
President's Services	1.4%	183,584	26,636	27,672	31,785
<b>TOTAL:</b>	<b>100.0%</b>	<b>2,086,186</b>	<b>2,047,545</b>	<b>2,047,545</b>	<b>2,351,867</b>

**PARTNERSHIP FOR EXCELLENCE**

AREA	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET
Custodial - Mcclellan	21,250	21,250	21,250	25,000	25,000
Technology Enrichment	97,750	97,750	97,750	115,000	115,000
Library Materials	153,887	153,887	153,887	181,044	181,044
Instruction PFE 70%	210,254	210,254	210,254	247,357	247,357
Student Services PFE 20%	60,073	60,073	60,073	70,674	70,674
President's Services PFE 10%	30,036	30,036	30,036	35,337	35,337
<b>TOTAL</b>	<b>573,250</b>	<b>573,250</b>	<b>573,250</b>	<b>674,412</b>	<b>674,412</b>

**2024-25 Notes (Changes)**

- 1) A&R, FA, HLTH moved to Institutional Shortfall
- 2) AR.VI.STDV moved to VI