

**AMERICAN RIVER COLLEGE
CDF & PFE Allocation
FY 2021-22 to 2025-26**

COLLEGE DISCRETIONARY FUNDING

	2021-22 FINAL BUDGET	2022-23 FINAL BUDGET	2023-24 FINAL BUDGET	2024-25 FINAL BUDGET	2025-26 TENTATIVE BUDGET	
AVAILABLE PER GUIDELINES	2,511,186	2,492,995	2,879,695	3,130,633	3,130,633	
Less Restricted District Funds:						
Innovations/Staff Dev.	4,250	4,250	5,000	5,000	5,000	
Minor Alterations	8,500	8,500	10,000	10,000	10,000	
SUB TOTAL	2,498,436	2,472,906	2,864,695	3,115,633	3,115,633	
Less Institutional Support:						
Business Services Office (Parking)	32,725	32,725	38,500	38,500	38,500	
Institutional Printing						
Institutional Shortfall	96,016	77,825	95,328	179,328	179,328	
Student Help	225,250	225,250	265,000	265,000	265,000	
Institutional Accreditation/Fees	1,700	1,700	2,000	2,000	2,000	
Return to Title IV	85,000	85,000	100,000	100,000	100,000	
Library Staffing	10,200	10,200	12,000	12,000	12,000	
TOTAL FUNDS AVAILABLE FOR DISTRIBUTION	2,047,545	2,040,206	2,351,867	2,518,805	2,518,805	
DISTRIBUTION PERCENTAGES:						
	%					
VP of Instruction	43.0%	886,563	854,463	981,460	1,116,572	1,083,155
VP of Student Services	13.3%	298,909	329,973	379,016	301,145	334,562
VP of Administration	42.3%	835,437	835,437	959,606	1,065,786	1,065,786
President's Services	1.4%	26,636	27,672	31,785	35,302	35,302
TOTAL:	100.0%	2,047,545	2,047,545	2,351,867	2,518,805	2,518,805

PARTNERSHIP FOR EXCELLENCE

AREA	2021-22 BUDGET	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET	2025-26 BUDGET
Custodial - McClellan	21,250	21,250	25,000	25,000	25,000
Technology Enrichment	97,750	97,750	115,000	115,000	115,000
Library Materials	153,887	153,887	181,044	181,044	181,044
Instruction PFE 70%	210,254	210,254	247,357	247,357	270,462
Student Services PFE 20%	60,073	60,073	70,674	70,674	47,569
President's Services PFE 10%	30,036	30,036	35,337	35,337	35,337
TOTAL	573,250	573,250	674,412	674,412	674,412

2025-26 Notes (Changes)

- 1) A&R/FA \$33,695 to VI.PEAT (IR Funding decreased)
- 2) BECN TO VS \$10,590