

AMERICAN RIVER COLLEGE
CDF & PFE Allocation
FY 2022-23 to 2026-27

COLLEGE DISCRETIONARY FUNDING

	2022-23 FINAL BUDGET	2023-24 FINAL BUDGET	2024-25 FINAL BUDGET	2025-26 FINAL BUDGET	2026-27 TENTATIVE BUDGET
AVAILABLE PER GUIDELINES	2,492,995	2,879,695	3,130,633	3,284,638	3,284,638
Less Restricted District Funds:					
Innovations/Staff Dev.	4,250	5,000	5,000	5,000	5,000
Minor Alterations	8,500	10,000	10,000	10,000	10,000
SUB TOTAL	2,472,906	2,864,695	3,115,633	3,269,638	3,269,638
Less Institutional Support:					
Business Services Office (Parking)	32,725	38,500	38,500	38,500	38,500
Institutional Printing					
Institutional Shortfall	77,825	95,328	179,328	179,328	179,328
Student Help	225,250	265,000	265,000	265,000	265,000
Institutional Accreditation/Fees	1,700	2,000	2,000	2,000	2,000
Return to Title IV	85,000	100,000	100,000	100,000	100,000
Library Staffing	10,200	12,000	12,000	12,000	12,000
TOTAL FUNDS AVAILABLE FOR DISTRIBUTION	2,040,206	2,351,867	2,518,805	2,672,810	2,672,810
DISTRIBUTION PERCENTAGES:					
	<u>%</u>				
VP of Instruction	43.0%	854,463	981,460	1,116,572	1,149,381
VP of Student Services	13.3%	329,973	379,016	301,145	355,018
VP of Administration	42.3%	835,437	959,606	1,065,786	1,130,950
President's Services	1.4%	27,672	31,785	35,302	37,460
TOTAL:	100.0%	2,047,545	2,351,867	2,518,805	2,672,810

PARTNERSHIP FOR EXCELLENCE

AREA	2022-23 BUDGET	2023-24 BUDGET	2024-25 BUDGET	2025-26 BUDGET	2026-27 BUDGET
Custodial - Mcclellan	21,250	25,000	25,000	25,000	25,000
Technology Enrichment	97,750	115,000	115,000	115,000	115,000
Library Materials	153,887	181,044	181,044	181,044	181,044
Instruction PFE 70%	210,254	247,357	247,357	270,462	270,462
Student Services PFE 20%	60,073	70,674	70,674	47,569	47,569
President's Services PFE 10%	30,036	35,337	35,337	35,337	35,337
TOTAL	573,250	674,412	674,412	674,412	674,412