

**AMERICAN RIVER COLLEGE**  
**CDF & PFE Allocation**  
FY 2019-20 & 2021-22

**COLLEGE DISCRETIONARY FUNDING**

	<b>2019-20 BUDGET</b>	<b>2020-21 BUDGET</b>	<b>2021-22 BUDGET</b>
<b>AVAILABLE PER GUIDELINES</b>	<b>2,851,867</b>	<b>2,511,186</b>	<b>2,511,186</b>
<b>Less Restricted District Funds:</b>			
Innovations/Staff Dev.	5,000	4,250	4,250
Minor Alterations	10,000	8,500	8,500
<b>SUB TOTAL</b>	<b>2,836,867</b>	<b>2,498,436</b>	<b>2,498,436</b>
<b>Less Institutional Support:</b>			
Business Services Office (Parking)	38,500	32,725	32,725
Institutional Printing	67,500	57,375	
Institutional Shortfall			96,016
Student Help	265,000	225,250	225,250
Institutional Accreditation/Fees	2,000	1,700	1,700
Return to Title IV	100,000	85,000	85,000
Library Staffing	12,000	10,200	10,200
<b>TOTAL FUNDS AVAILABLE FOR DISTRIBUTION</b>	<b>2,351,867</b>	<b>2,086,186</b>	<b>2,047,545</b>
<b>DISTRIBUTION PERCENTAGES:</b>			
	<u>Prior 21-22</u>	<u>%</u>	
VP of Instruction	46.1%	43.3%	1,084,211
VP of Student Services	10.7%	14.6%	251,650
VP of Administration	34.4%	40.8%	809,042
President's Services	8.8%	1.3%	206,964
<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>

**PARTNERSHIP FOR EXCELLENCE**

<b>AREA</b>	<b>2019-20 BUDGET</b>	<b>2020-21 BUDGET</b>	<b>2021-22 BUDGET</b>
Custodial - McClellan	25,000	21,250	21,250
Technology Enrichment	115,000	97,750	97,750
Library Materials	181,044	153,887	153,887
Instruction PFE 70%	247,357	210,254	210,254
Student Services PFE 20%	70,674	60,073	60,073
President's Services PFE 10%	35,337	30,036	30,036
<b>TOTAL</b>	<b>674,412</b>	<b>573,250</b>	<b>573,250</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) CP moved to VS (CNTL)
- 4) VI moved to VS (LIBR)