

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

COLLEGE DISCRETIONARY FUNDING

	2019-20		2020-21		2021-22
	BUDGET		BUDGET		BUDGET
AVAILABLE PER GUIDELINES	2,851,867		2,511,186		2,511,186
Less Restricted District Funds:					
Innovations/Staff Dev.	5,000		4,250		4,250
Minor Alterations	10,000		8,500		8,500
<i>SUB TOTAL</i>	<i>2,836,867</i>		<i>2,498,436</i>		<i>2,498,436</i>
Less Institutional Support:					
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
TOTAL FUNDS AVAILABLE FOR DISTRIBUTION	2,351,867		2,086,186		2,047,545
DISTRIBUTION PERCENTAGES:					
	<u>Prior 21-22</u>	<u>%</u>			
VP of Instruction	46.1%	43.3%	1,084,211	961,732	886,563
VP of Student Services	10.7%	14.6%	251,650	223,222	298,909
VP of Administration	34.4%	40.8%	809,042	717,648	835,437
President's Services	8.8%	1.3%	206,964	183,584	26,636
TOTAL:	100.0%	100.0%	2,351,867	2,086,186	2,047,545

PARTNERSHIP FOR EXCELLENCE

AREA	2019-20		2020-21		2021-22
	BUDGET		BUDGET		BUDGET
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
TOTAL	674,412		573,250		573,250

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)