

AMERICAN RIVER COLLEGE
CDF, PFE, BKST Allocation
FY 2019-20 & 2022-23

COLLEGE DISCRETIONARY FUNDING

	2019-20 FINAL BUDGET	2020-21 FINAL BUDGET	2021-22 FINAL BUDGET	2022-23 TENTATIVE BUDGET
AVAILABLE PER GUIDELINES	2,851,867	2,511,186	2,511,186	2,485,656
Less Restricted District Funds:				
Innovations/Staff Dev.	5,000	4,250	4,250	4,250
Minor Alterations	10,000	8,500	8,500	8,500
SUB TOTAL	2,836,867	2,498,436	2,498,436	2,472,906
Less Institutional Support:				
Business Services Office (Parking)	38,500	32,725	32,725	32,725
Institutional Printing	67,500	57,375		
Institutional Shortfall			96,016	70,486
Student Help	265,000	225,250	225,250	225,250
Institutional Accreditation/Fees	2,000	1,700	1,700	1,700
Return to Title IV	100,000	85,000	85,000	85,000
Library Staffing	12,000	10,200	10,200	10,200
TOTAL FUNDS AVAILABLE FOR DISTRIBUTION	2,351,867	2,086,186	2,047,545	2,047,545
DISTRIBUTION PERCENTAGES:				
	<u>Prior 21-22</u>	<u>%</u>		
VP of Instruction	46.1%	41.7%	1,084,211	854,463
VP of Student Services	10.7%	16.1%	251,650	329,973
VP of Administration	34.4%	40.8%	809,042	835,437
President's Services	8.8%	1.4%	206,964	27,672
TOTAL:	100.0%	100.0%	2,351,867	2,047,545

PARTNERSHIP FOR EXCELLENCE

AREA	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
Custodial - Mcclellan	25,000	21,250	21,250	21,250
Technology Enrichment	115,000	97,750	97,750	97,750
Library Materials	181,044	153,887	153,887	153,887
Instruction PFE 70%	247,357	210,254	210,254	210,254
Student Services PFE 20%	70,674	60,073	60,073	60,073
President's Services PFE 10%	35,337	30,036	30,036	30,036
TOTAL	674,412	573,250	573,250	573,250

BOOKSTORE CONTRIBUTION

AREA	2019-20 BUDGET	2020-21 BUDGET	2021-22 BUDGET	2022-23 BUDGET
Instructional Related Program	219,228	175,382	219,228	219,228
Reimbursement of Custodial/Operations	-	8,500	8,500	8,500
Technology Renewal Fund	-	61,199	61,199	61,199
Faculty/Staff Desktop Fund	-	48,000	19,031	31,421
TOTAL	219,228	293,081	307,958	320,348

2021-22 Notes (Changes done mid 2020-21)

- 1) CP moved to Institution Shortfall (Institutional Printing, GDSN & PEOF). Due to PIO moved to DO & CDC moved to ARC
- 2) CP moved VA (AVSV & MICR)
- 3) VI moved to CP (CNTL)
- 4) VI moved to VS (LIBR)
- 5) VI moved to VS (LRNC)