

PIEDMONT VIRGINIA COMMUNITY COLLEGE
LOCAL FUNDS OPERATING BUDGET
2021-2022 PROPOSED

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**PIEDMONT VIRGINIA COMMUNITY COLLEGE
LOCAL FUNDS OPERATING BUDGET SUMMARY
2021-2022 PROPOSED AND 2020-2021 APPROVED**

	2020-2021 APPROVED	2021-2022 PROPOSED
REVENUE		
Localities		
Albemarle	\$24,048.00	\$24,529.00
Buckingham	\$1,173.00	\$1,197.00
Charlottesville	\$12,317.00	\$12,564.00
Fluvanna	\$7,038.00	\$7,179.00
Greene	\$6,452.00	\$6,581.00
Louisa	\$5,865.00	\$5,983.00
Nelson	\$1,760.00	\$2,393.00
Total Localities	\$58,653.00	\$60,426.00
Auxiliary Enterprise Commissions		
Bookstore	\$100,000.00	\$70,000.00
Food Service, Coffee Cart, Vending	\$35,000.00	\$35,000.00
Total Auxiliary Enterprise Commissions	\$135,000.00	\$105,000.00
Fees/Other		
Student Activity Fee	\$162,650.00	\$175,994.00
Activity Fee Escrowed to ATTC	\$54,006.00	\$54,006.00
Institutional Fee	\$131,000.00	\$140,000.00
Parking Fines	\$3,000.00	\$3,000.00
Total Fees/Other	\$350,656.00	\$373,000.00
Carryforward of FY20 COVID-19 savings	\$79,800.00	\$72,500.00
Lost Revenue-Student Fees-COVID FY20		\$26,900.00
TOTAL	\$624,109.00	\$637,826.00
EXPENDITURES		
Student Activities	\$205,150.00	\$196,800.00
Activity Fee Escrowed to ATTC	\$54,006.00	\$50,000.00
College Activities	\$185,453.00	\$190,426.00
President's Office	\$35,500.00	\$35,500.00
College Services	\$10,000.00	\$12,000.00
Parking Operations	\$10,000.00	\$10,000.00
Reserve for Future Projects	\$124,000.00	\$143,100.00
TOTAL	\$624,109.00	\$637,826.00

**PIEDMONT VIRGINIA COMMUNITY COLLEGE
LOCAL FUNDS STUDENT ACTIVITIES BUDGET
2021-2022 PROPOSED AND 2020-2021 APPROVED**

	2020-2021 APPROVED	2021-2022 PROPOSED
REVENUE		
Student Activity Fee	\$216,656.00	\$230,000.00
Carryover from COVID-19 savings	\$42,500.00	\$0.00
Recovery-lost student fee revenue-COVID		\$16,800.00
TOTAL	\$259,156.00	\$246,800.00
EXPENDITURES		
Film Series	\$4,450.00	\$4,450.00
Graduation Program	\$28,000.00	\$28,000.00
International Events	\$1,000.00	\$1,000.00
Music Licenses	\$2,000.00	\$2,000.00
Recreation and Intramurals	\$10,000.00	\$10,000.00
Student Activities and Programming	\$32,000.00	\$32,000.00
Student Arts Events Vouchers	\$1,700.00	\$1,700.00
Student Awards Day	\$4,000.00	\$4,000.00
Student Services Programs	\$9,000.00	\$9,000.00
Student Financial Aid Resource Center	\$500.00	\$500.00
Contingency	\$42,500.00	\$34,150.00
TOTAL	\$135,150.00	\$126,800.00
EXPENDITURES FROM AGENCY FUNDS		
Clubs and Organizations	\$ 70,000.00	\$ 70,000.00
ESCROW TO STUDENT CENTER	\$54,006.00	\$50,000.00

**PIEDMONT VIRGINIA COMMUNITY COLLEGE
COLLEGE ACTIVITIES BUDGET
2021-2022 PROPOSED AND 2020-2021 APPROVED**

	2020-2021 APPROVED	2021-2022 PROPOSED
REVENUE		
Auxiliary Enterprise Commissions	\$ 89,500.00	\$ 57,500.00
Carryover from COVID-19 savings	\$ 37,300.00	\$ 72,500.00 *
Localities	\$ 58,653.00	\$ 60,426.00
TOTAL	\$ 185,453.00	\$ 190,426.00
 EXPENDITURES FROM LOCALITIES		
Dual Enrollment/Outreach	\$ 17,500.00	\$ 17,500.00
Information Services	\$ 41,153.00	\$ 42,926.00
TOTAL	\$ 58,653.00	\$ 60,426.00
 EXPENDITURES		
Art Gallery	\$ 5,350.00	\$ 8,000.00
Awards & Recognition	\$ 2,500.00	\$ 2,500.00
College Senate	\$ 750.00	\$ 750.00
Commencement	\$ 28,000.00	\$ 28,000.00
Departmental Discretionary	\$ 14,700.00	\$ 14,700.00
Employee Orientation	\$ 1,000.00	\$ 1,000.00
Employee Recognition	\$ 4,000.00	\$ 4,000.00
Events & Receptions	\$ 12,000.00	\$ 12,000.00
Fall & Spring Planning Weeks	\$ 6,000.00	\$ 6,000.00
Faculty Senate & PASS	\$ 1,500.00	\$ 1,500.00
High School Visits	\$ 2,000.00	\$ 2,000.00
Information Services	\$ 15,000.00	\$ 24,074.00
Promotion of the Arts	\$ 9,000.00	\$ 9,000.00
Recruitment and Outreach	\$ 5,000.00	\$ 5,000.00
Student and Alumni Recognition	\$ 1,000.00	\$ 1,000.00
Tuition Prizes and Awards	\$ 1,475.00	\$ 1,500.00
Contingency	\$ 17,525.00	\$ 8,976.00
TOTAL	\$ 126,800.00	\$ 130,000.00

**PIEDMONT VIRGINIA COMMUNITY COLLEGE
DEPARTMENTAL DISCRETIONARY BUDGET
2021-2022 PROPOSED AND 2020-2021 APPROVED**

	2020-2021 APPROVED	2021-2022 PROPOSED
Business, Math, & Technologies	\$1,000.00	\$1,000.00
Health & Life Sciences	\$1,000.00	\$1,000.00
Humanities, Fine Arts, & Social Sciences	\$1,000.00	\$1,000.00
Human Resources	\$300.00	\$300.00
Information Technology	\$400.00	\$400.00
Institutional Research	\$400.00	\$400.00
Academic Support	\$1,500.00	\$1,500.00
Library	\$800.00	\$800.00
Student Services	\$400.00	\$400.00
Student Success Office	\$1,000.00	\$1,000.00
Transfer and Advising	\$400.00	\$400.00
VPFAS	\$1,500.00	\$1,500.00
VPISS	\$4,000.00	\$4,000.00
Workforce Development	\$1,000.00	\$1,000.00
TOTAL	\$14,700.00	\$14,700.00

**PIEDMONT VIRGINIA COMMUNITY COLLEGE
PRESIDENT'S OFFICE BUDGET
2021-2022 PROPOSED AND 2020-2021 APPROVED**

	2020-2021 APPROVED	2021-2022 PROPOSED
REVENUE		
Auxiliary Enterprise Commissions	\$35,500.00	\$35,500.00
EXPENDITURES		
Board Activities	\$2,000.00	\$2,000.00
Flowers and Memorial	\$1,000.00	\$1,000.00
Legislative Information Session	\$1,700.00	\$1,700.00
Organizational Memberships	\$10,000.00	\$10,000.00
Contingency	\$20,800.00	\$20,800.00
TOTAL	\$35,500.00	\$35,500.00

**PIEDMONT VIRGINIA COMMUNITY COLLEGE
COLLEGE SERVICES BUDGET
2021-2022 PROPOSED AND 2020-2021 APPROVED**

	2020-2021 APPROVED	2021-2022 PROPOSED
REVENUE		
Auxiliary Enterprise Commissions	\$10,000.00	\$12,000.00
TOTAL	\$10,000.00	\$12,000.00
EXPENDITURES		
Grounds/Facilities/Site Development	\$10,000.00	\$12,000.00
TOTAL	\$10,000.00	\$12,000.00

**PIEDMONT VIRGINIA COMMUNITY COLLEGE
PARKING OPERATIONS
2021-2022 PROPOSED AND 2020-2021 APPROVED**

	2020-2021 APPROVED	2021-2022 PROPOSED
REVENUE		
Institutional Fee	\$131,000.00	\$140,000.00
Lost Revenue-Student Fees-COVID FY20		\$10,100.00
Parking Fines	\$3,000.00	\$3,000.00
TOTAL	\$134,000.00	\$153,100.00
EXPENDITURES		
Parking Operations and Improvements	\$10,000.00	\$10,000.00
Parking Reserve for ATTC Building	\$124,000.00	\$143,100.00
TOTAL	\$134,000.00	\$153,100.00