Resource Allocation Model (RAM)

If baseline budget is greater than available resources:
- Discretionary Budget
  - Supplies & Materials & Other Expenses
  - Council Priorities PRPs
- Targeted FTES (Greater of Large College Designation Benchmark or Cap)
- Adjustments Required to Budget

If Baseline Budget and Available Resources are equal, then Budget is taken to Governing Board for approval.

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Compare Baseline Budget & Available Resources

Baseline Budget
(Targeted FTES)

Available Resources
(Funded FTES)

Non-Discretionary Budget

5% Governing Board Reserve

Strategic Plan Priority Funding (SPPF)
½ of 1% for Planning Priorities to support Master Plan 2022 & 3-Year Strategic Plan (college-wide priorities)*

½ of 1% “Other” Reserve (operating uncertainties)*

Total Compensation for Governing Board Approved Positions (salary, benefits, & agreed to negotiated items)

Institutional Costs (i.e. debt service, fixed, inter/intrafund transfers)

Unrestricted One-Time Funds

Categorical Funding

Unrestricted Ongoing Current Revenue

Beginning Balance

*During times of fiscal uncertainty, SPC may recommend adjusting percentages.

Approved by SPC 2/2/10
Amended by SPC 2/9/10, 9/18/12