Budget Allocation Model (BAM) Flow Chart

- Contingency
- Unspent DO/DSS Budget
- Unspent MoVal Budget
- Unspent Norco Budget
- Unspent Riv Budget
- Additional Revenue

Beginning Balance

$ Projected Revenue

TAF (Total Available Funds)

- 5% Reserve
- 1% for Economic Uncertainty
- Inter / Intrafund Transfers
- New Program / Initiatives
- New Facilities Oper
- New Positions

TAPA (Total Available Funds for Allocation)

- PY Base Expenditure Budgets
- Contractual Increases
- Contractual Increases
- DO/DSS Increment
- Small College Factor - MoVal & Norco
- Efficiency Incentive
- Remaining A.I. on 3-yr weighted avg FTES

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