COLLEGE RESOURCE ALLOCATION MODEL (CRAM)

BASE ALLOCATION

UGF, Instructional Equip. & Library Materials Block Grant *(Table 1)*, and Lottery *(Table 2)* assumed to be equal to prior year's allocation. Adjusted after May Revise.

Table 1.
Instructional Equip. & Library Materials Block Grant Allocation

DIVISION	%
APSS	5
Applied Tech & Business	23
AMC	22
Health, Kin, & Athletics	22
Lang Arts	3
Science & Math	22
Social Sciences	3

Table 2.
Lottery Allocation

1. $13K allocated to Academic Services
2. Balance allocated to divisions as follows:

DIVISION	%
APSS	5
Applied Tech & Business	22
AMC	22
Health, Kin, & Athletics	22
Lang Arts	2.6
Science & Math	22
Social Sciences	4.4

MEASURE A BOND ALLOCATION

1. $300K allocated to the Library
2. $200K reserved for emergent needs
3. Balance allocated to unfunded, prioritized supplies, instructional equipment, technology, & small projects requests

OCT
1. Review President's white paper, strategic plan, and other planning documents
2. College members outline priorities and request resources via Program & Area Review
3. Deans/Area Managers submit narrative summaries

NOV
1. PRAC develops synthesis statements, which are based upon the reading of Program & Area Reviews and Dean/Area Manager narrative summaries, to inform resource allocation and prioritization committees
2. Deans/Area Managers review and make corrections to resource requests submitted in their area (e.g., identify and move requests that were placed on incorrect resource lists, group requests that are dependent upon one another, etc.), identify potential funding sources for requests, and rank requests
3. PAR provides updated resource request lists following any corrections
4. ITS provides feedback on technology/equipment request list (e.g., indicate requests that will be funded by ITS, provide feedback related to campus standards, etc.) and then list is forwarded to PRAC and Deans/Area Managers
5. Faculty Prioritization Committee begins their process

DEC/JAN
1. Deans/Area Managers remove resource requests that are assumed to be funded via their base budget (i.e., Unrestricted General Fund, Instructional Equipment & Library Materials, Lottery)
2. Deans/Area Managers remove resource requests that are confirmed to be funded via grants, Restricted General Fund (Categoricals), ITS, or other
3. Level 1 Faculty Prioritization Committee (FPC) submits ranking to Level 2 FPC
4. Level 2 FPC submits hiring recommendation to President

JAN/FEB
1. College President announces hiring decision for faculty for upcoming academic year
2. Deans/Area Managers remove remaining resource requests that can be funded via assumed unallocated remaining base
3. Deans/Area Managers prioritize remaining unfunded resource requests to move forward in resource allocation process
4. Classified/Administrative Prioritization Committees begin their prioritization processes

MAR
1. Unfunded resource request lists forwarded to appropriate committees for prioritization using rubrics:
   - Strong Workforce, Perkins --> CTE Working Group
   - Small projects --> FIT
   - Technology --> IST
   - Professional development --> PDEV
   - Equity/SSSP/Basic Skills (now SEA), Guided Pathways --> SASE
   - Instructional equipment, supplies, and all other not listed above --> PRAC

APR
1. FIT, CTE Working Group, IST, PDEV, SASE forward their prioritized lists and recommendations to PRAC
2. PRAC prepares final funding recommendation on small projects, instructional equipment, supplies, technology, and professional development
3. Classified/Administrative Prioritization Committees submit hiring recommendations to President and forward to PRAC as information items

MAY/JUN
1. PRAC submits final funding recommendation for upcoming academic year to President
2. President announces hiring decision for classified professionals and administrators for upcoming academic year

JUL/AUG
1. Final budgets are allocated and loaded in Banner (July 1)
2. Resource requests that are funded are communicated to requesters
3. Resource requests that are not funded are communicated to requesters

UNFUNDED REQUESTS

Resource requests funded by base budget, grants, Restricted General Fund, ITS, or other are removed from unfunded request lists

Resource requests assumed to be funded by remaining unallocated base budget removed from unfunded request lists

Final budgets are allocated

FUNDED REQUESTS

ASSESSMENT: Model shall be assessed after first year of implementation, and then every two years.