Office of Planning and Budgets
Budget Planning and Analysis

Budget Allocations (BAC)
Budget Allocations – Introduction

- **Budget Allocations** application is one of the applications in **Cognos Planning Analytics** that is used for the development of General Fund - Unit Budget Planning.

- Budget Allocations application adjusts the Continuing Base for PERF Reduction, Base Budget Reduction, Salary Annualization addition, Salary and Wage Increases, and Recurring and Nonrecurring Allocations. BAC calculates Total Budget amounts and feeds into Budget Control Number application.
Budget Allocations – Tabs

- **BAC-MAU**: Budget Allocation by fiscal year
- **BAC Allocation Letter**: Budget Allocation including approved In-Budget program allocation details
- **BAC PRA Letter**: Program Allocation for approved In-Budget and After-Budget allocations by fiscal year
Budget Allocations – Calculations

Continuing Base
Minus PERF Reduction
Plus Salary Annualization
Plus Salary and Wage Increases
Plus Recurring Allocations
Plus Nonrecurring Allocations
Equals Total Budget Allocation
**Budget Allocations – Links & Calculations**

- From Base Budget Reconciliation Application
  - Calculated: Reducible Base x Reduction %
- From Salary and Wage Allocation Application
  - From Program Allocation, Off Campus Credit Instruction, Revenue Based Initiatives and Research Facilitation Allocations Applications, as applicable
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