Las Positas College's Integrated Planning and Budget Cycle

Program Review Process

Description: Program Reviews are Written and Summarized

Outcome: Dean Division Summaries of Program Review

College Planning Process

Description: Integrated Planning Committee Reviews Planning Documents, Including Dean Program Review Summaries

Outcome: College Planning Priorities

Resource Allocation Process

Description: Resources are Prioritized by Committees and Approved by the President

Outcome: Allocation of Resources Aligned with College Planning Priorities

Based on planning priorities identified by the President in May

Budget Development Process (for next year)

Description: Budget is Developed, Reviewed, and Approved

Outcome: Balanced Budget Aligned with College Planning Priorities

Assessments (ongoing)

College Council Assesses the Degree of Integration of Planning, Budget, and Allocations.

Institutional Effectiveness Committee Assesses the Effectiveness of the Processes.
LPC Integrated Planning and Budget Cycle (Detailed)

**College Mission, Goals, and Priorities**

**Assessments** (ongoing)

- CC: Assesses the degree of integration of planning, budget, and allocations;
- **Institutional Effectiveness Cmte.** Assesses the effectiveness of the processes.

**Program Review Process**

- **Program Reviews and PPUs** (Written and revised; inform college planning and resource prioritization)
- **Deans** (Summarize and discuss in Division Meeting)
- **PR Summaries** (review)

**College Planning Process**

- **Integrated Planning Committee** (Recommends college priorities & communicates adopted priorities)
- **President & VPs** (review)
- **President** (Finalizes college priorities)

**Resource Allocation Process**

- **Resource Prioritization Committees** (Review and prioritize resource requests)
- **President w/Exec Staff** (Reviews alignment with college priorities; Approves resource allocations)
- **Next year’s Planning Priorities**

**Budget Development Process** (for next year)

- **Admin. Services** (Budget Development)
- **Tentative Budget**
- **College Council (CC)** (Reviews tentative budget and current year’s allocations for integration w/ planning priorities)
- **President w/ Exec Staff** (Finalizes budget)
- **Board of Trustees** (Approves adoption budget)

**Gov. Prop. Budget**

- **CA. Budget**
- **Enacted**

**Assessments** (ongoing)

- **CC**
- **Institutional Effectiveness Cmte.**