College Council's Assessment of the Integration of Planning, Budget, and Allocations
Time period: between fall 2013 and Spring 2015

The purpose of this document is to help determine the degree to which LPC integrates Planning, Budget, and Allocations.

Program Review Process	Accomplished?	Evidence	Comments (optional)
Were program reviews written in 2013-14?	(Yes) No	▪ Discipline and student services program reviews	
Were dean program review summaries completed in 2013-14?	(Yes) No	▪ Spring 2014 IPC minutes	

College Planning Process	Accomplished?	Evidence	Comments (optional)
Were dean program review summaries considered by the Integrated Planning Committee when creating the College Planning Priorities in Spring 2014?	(Yes) No	▪ Spring 2014 IPC minutes	
Did IPC consider other planning documents/issues in Spring 2014?	(Yes) No	IPC reviewed the following (included in the Spring 2014 IPC minutes): ▪ Accreditation ▪ Technology Plan	IPC reviewed the following: ▪ Program Reviews were the main documents used ▪ Accreditation – ACCJC Standards ▪ Technology Plan ▪ Mission ▪ Vision ▪ Values

College Planning Process (continued)	Accomplished?	Evidence	Comments (optional)
Were College Planning Priorities adopted by the President in Spring 2014?	(Yes) No	▪ May 2014 College Council meeting minutes	

Budget Development Process	Accomplished?	Evidence	Comments (optional)
Were College Planning Priorities integrated with Budget Development in spring/summer of 2014?	Yes (No)		It was too late in the process to use the budget development process. The Council became the reviewing committee last year. Need to make the planning priorities multi-year.

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Resource Allocation Process	Accomplished?	Evidence	Comments (optional)
Did committees use Planning Priorities for prioritizing resources in fall 2014 and Spring 2015?	(Yes) No	▪ Two committees used Planning Priorities to prioritize resources (Spring 2015 Committee Feedback Form on Prioritization of Resources administered by OIRP)	Committees that used the Planning Priorities for prioritizing resources include: ▪ Resources Allocation Committee ▪ Faculty Hiring Prioritization ▪ Staff Development Committee (Spring 2015) ▪ Basic Skills Committee ▪ Student Government
Did Divisions/Departments use Planning Priorities for prioritizing resources in fall 2014 and Spring 2015?	Yes (No)		▪ Academic Divisions: No opportunity at this time, due to lack of money. ▪ Student Services: Looked at them while they were being written ▪ SSSP & Equity Plan ▪ Hiring & increased tutoring ▪ Math Jam funding ▪ 104W pilot ▪ FTEF focus on Basic Skills ▪ Hiring and increased
Were allocation of resources aligned with College Planning Priorities in fall 2014 and spring 2015?	(Yes) No		▪ President accepted the planning priorities and allocations were made. ▪ ALO & others were allocated.

To what degree did Las Positas College integrate Planning, Budget, and Allocations? The time period is from fall 2013 to spring 2015.

It was a good start, but needs improvement. More publicity and awareness of the planning priorities is needed to use them more overtly. Having a process that is clearly defined helps implementation and continuous improvement.