



(<http://districtazure.clpccd.org/index.php>)



If you are trying to register for classes, please click here to go to [CLASS-Web \(http://banner-web.clpccd.cc.ca.us:700/\)](http://banner-web.clpccd.cc.ca.us:700/). If you are just trying to get to your student email, please click here for [Zonemail \(http://stumail.clpccd.edu/\)](http://stumail.clpccd.edu/).

**COVID-19 Response:** Campuses are transitioning to some in-person classes and services for Fall 2021

[Details and Resources Here \(/urgentalerts/index.php\)](/urgentalerts/index.php).

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# IPBM - A Collaborative Process

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## Integrated Planning & Budget Model (IPBM)

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### III. A Collaborative Process

The IPB process outlines the partnership between the district and the Colleges in order to identify budget guidelines derived from several planning documents. These planning documents include the colleges' educational master plans, colleges/district technology plans, facility plans, strategic goals established by the Board of Trustees, as well as other goals or board priorities that may require resource allocations that do not fall under one specific category. In developing the budget, resources will be allocated to the extent that funds are available taking a conservative approach to allocation of funds.

In developing the final budget the first priority is to allocate sufficient resources to maintain those functions that support the mission of the colleges and the district so that high quality instructional services can be offered to students. The district recognizes that there are a number of permanent fixed costs that exist, these expenditures are identified in "STEP #3A" which represents those commitments and contractual obligations that support district-wide commitments:

List of STEP 3A Expenses

<b>District-wide:</b>	<b>FY 13 - 14</b>
RUMBL	\$5,799,993
SERP	\$749,677
	\$6,549,670
District Office: Property & Liability Insurance	\$590,100
Board Member Compensation	\$116,590
Chancellor (Contract for Svcs)	\$12,000
Annual Audit	\$90,300
Telephone	\$54,000
EAP & SAP	\$8,000
Fingerprinting	\$7,920
TB exams	\$8,000
Convocation	\$3,000
	\$889,910
Maintenance & Operations:	

District-wide:	FY 13 - 14
Electricity	\$1,285,275
Natural gas	\$510,000
Water & sanitation	\$436,217
Fuel	\$78,500
Disposal Services	\$35,000
Security services for Franklin Bldg	\$11,700
Licenses & permits	\$5,500
	\$2,362,192
Campus Operations	
Reassigned Time	\$217,291
Subsidized Program Units (Nursing/DH,etc.)	\$575,000
	\$792,291
Total expenses in STEP 3A	\$10,594,063
Less Campus Operations	\$792,291
Plus Transition Funding	\$850,000
Total expenses in 3A less Campus Operations Plus Transition Funding	\$10,651,772

In keeping with the alignment of college and district goals the Chabot Las Positas Community College District (CLPCCD) Board of Trustees adopted the following mission statement on April 16, 2013

*The Chabot-Las Positas Community College District (CLPCCD) prepares students to think critically, engage socially, and acquire workplace knowledge and educational skills in order to contribute ethically as citizens in a Global Society.*

The Las Positas College mission statement was also adopted on April 16th:

*Las Positas College is an inclusive learning-centered institution providing educational opportunities and support for completion of students' transfer, degree, basic skills, career-technical, and retraining goals.*

Chabot College has also updated its mission statement and is currently in the college review process and the final statement should be approved in spring 2014.

The following functional charts outline the campus and district allocation processes.



- Diagram 1. Chabot College Planning & Budget Process (/ipbm/files/docs/diagram-1.pdf)
- Diagram 2. Las Positas College Planning & Budget Process (/ipbm/files/docs/diagram-2.pdf)
- Diagram 3. District Service Centers Planning & Budget Process (TBD)
- Diagram 4. Integrated Planning and Budget Model (DRAFT) (/ipbm/ipbprocess.php#budget-model)

## Chabot-Las Positas Community College District

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3rd Floor  
Dublin, CA 94568  
(925) 485-5208

### Employment Opportunities

- (<http://www.clpccd.org/HR/EmploymentOpportunities.php>)
- Canvas (<https://clpccd.instructure.com/login/canvas>)
- Governing Board Agenda (/board/index.php)
- Zonemail
- Citizens' Bond Oversight Committee (/cboc/index.php)
- (<https://mail.google.com/a/zonemail.clpccd.edu>)
- Project Bidding
- The Zone
- (<http://www.clpccd.org/bond/BiddingProjectBusinessOpportunitiesrev.asp>)
- (<https://myportal.clpccd.cc.ca.us/cp/home/loginf>)
- Disclaimers
- CLASS-Web (<http://banner-web.clpccd.cc.ca.us:700/>)
- (<http://www.clpccd.org/newsroom/PrivacyPolicy.php>)



(<http://www.chabotcollege.edu/>)

25555 Hesperian Blvd  
Hayward, CA 94545  
(510) 723-6600



(<http://www.laspositascollege.edu/>)

3000 Campus Hill Dr  
Livermore, CA 94551  
(925) 424-1000

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