LMC's Budgeting Cycle

Blue boxes- District Office/Board process/Board
Orange boxes- LMC Community's Processes
Pink box- President's Process
Green boxes- Business Office Director's Processes

District (DO) calculates anticipated state apportionment revenue, based on enrollment management goals for the year →
DO subtracts estimated cost for mandated expenditures (e.g. contractual and regulatory costs) →
DO allocates estimated net revenue to the colleges (based on anticipated FTES per college) in addition to other local revenues →
DO provides each college's Business Office Director (BOD) with a revenue allocation model along with prior year's budget and actual information →

LMC (and Brentwood) departments perform program reviews around the fall of the each year →
Based on the results, each department submits a Resource Allocation Proposal (RAP) identifying classified and program improvement or maintenance needs →
LMC Shared Governance Council (SGC) reviews, approves and prioritizes departmental RAP proposals. Results are provided to the BOD →
BOD reviews information from DO and LMC SGC and – in concert with LMC department heads, VP of Instruction and President– develops tentative budget based on prior year information and current needs. →

LMC's Tentative Budget is communicated to the DO, SGC and LMC Community ←

DO communicates additional changes to BOD, based on new information from the state, Chancellor's Cabinet or Board

LMC community (departments) communicates additional changes to the BOD →

BOD incorporates changes and proposes an Adoption Budget to the President ←

Adoption budget is approved by the President and approved RAP proposals are communicated to the campus

BOD submits to DO ←

DO reviews and– in concert with the BOD– makes changes as necessary ↓

Adoption Budget is presented to SGC ↓

DO combines District-wide budget and presents to the Board →
Board approves the Adoption Budget and DO communicates Adopted Budget to colleges →
Adopted Budget is loaded into Colleague (Datatel), by DO →
BOD communicates Adopted Budget to LMC community and monitors departmental expenses