Monterey Peninsula College Planning and Resource Allocation Process

Ideas for the Institution

1. Every three years, the College Council develops multi-year Mission and Goals with input from the entire campus community.

1. Multi-Year Mission and Goals
Every Three Years
COLLEGE COUNCIL

2. Academic Affairs, Administrative Services, Student Services develop annual operational goals in light of the multi-year goals.

2. Annual Component Goals
Due March 1

3. Faculty and staff of each program or area develop program reviews, annual updates based on program reviews, annual action plans (including budget implications and feasibility), and mandated increases identified in the Budget Construction Packages, in consultation with supervising administrator.

3. Program Review or Annual Action Plan
Due April 1

Ideas for Programs or Areas

4. Advisory Group Reviews
Due mid to late April

4. Each Advisory Group:
   a. Reviews its own program reviews/annual action plans
   b. Confirms feasibility of recommendations
   c. Sets bands of priorities for actions/resource requests.

5. Budget Committee
Identifies Available Funding
Due after May revise

5. Budget Committee:
   a. Compiles and provides information on available funding.

6. Institutional Administrative Review
Due in May

6. Vice-Presidents:
   a. Confirm feasibilities of actions/resource requests
   b. Refine priorities for actions/resource requests, from an institutional perspective
   c. Review is based on annual component goals.

$$$ Money enters the budget from the State

7. Allocation Decisions
Last 2 meetings of the academic year
COLLEGE COUNCIL

7. College Council recommends allocation decisions:
   a. Reviews refined institutional priorities in context of anticipated budget resources
   b. Reviews recommended resource priorities and an explanation of the work from all preceding stages
   c. Recommends allocation decisions based on these materials, subject to review by the President.

CC may send the materials back for clarification.

8. Superintendent/ President to Board
a. On or before June 30 for tentative budget
b. Final budget - August Board Meeting

8. President:
   a. Reviews recommendations from College Council
   b. Presents his/her recommendations to the Board of Trustees for approval.

If s/he does not agree with CC's recommended resource allocations, s/he must provide written justification to CC.

Money is spent from the budget on New Infrastructure, Equipment, & Personnel $$$

9. Implementation

9. Following approval, action plans are implemented within their respective time lines.

10. Accountability Review
Spring
COLLEGE COUNCIL

10. Each vice president reports to CC on:
   a. Activities related to program reviews and/or action plans of the prior year
   b. Success in reaching component goals.

This stage serves as a starting point for the next planning cycle, which in most years will be the Annual Component Goals. CC can recommend subsequent component goals.

Overarching Principles

Each planning step is data-driven.

Communication to constituencies at each step is required.

MPC Monterey Peninsula College

CC = College Council

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