Monterey Peninsula College Planning and Resource Allocation Process

CC

Multi-Year Mission/Goals and Education Master Plan

1a. Accountability Review in Fall
1b. Component Goals from Prior Year in September

2. Annual Component Goals in September for current year

3. Program Review or Annual Action Plans in September-December

4. Superintendent/Planning Assumptions for Next Fiscal Year in October

Ideas for Programs or Areas

5. Divisions Recommend Priorities by February

6a. Advisory Groups Review by March
6b. Preliminary Priorities Shared in College Council

7. Budget Development Due Early April

8. Budget Committee Identifies Funding Due After May Revise

9. Institutional Administrative Review Due in May

10. College Council Makes Allocation Recommendations Last Two Meetings of Academic Year

11a. Tentative Budget to Board in June
11b. Final Budget to Board in August

12. IMPLEMENTATION

1. Each planning step is data-driven.
2. Communication is required at each step to constituencies.

Money Enters Budget From The State

$$$

Money Spent From Budget on Personnel, New Infrastructure and Equipment

$$$

5-1-2012
CC Revision