Monterey Peninsula College Planning and Resource Allocation Process



- Multi-Year
- 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**

Mission/Goals and **Education Master Plan**

- 12. IMPLEMENTATION
- 11a. Tentative Budget to **Board in June** 11b. Final Budget to **Board in August**

- 1. Each planning step is data-driven.
- 2. Communication is required at each step to constituencies.
- 4. Superintendent/Planning **Assumptions for Next Fiscal Year in October**

Ideas for Programs or Areas

5. Divisions Recommend **Priorities by February**

Money Spent From Budget on Personnel, New Infrastructure and Equipment

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

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

Money Enters Budget From The State

- 9. Institutional **Administrative Review Due in May**
- 8. Budget Committee **Identifies Funding Due After May Revise**
- 7. Budget Development **Due Early April**

5-1-2012 CC Revision. 5-15-2012 CC Approved