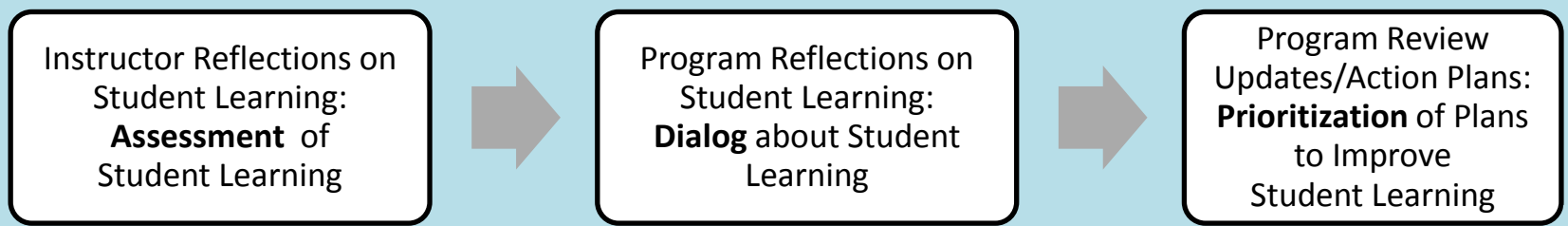


Monterey Peninsula College Planning and Resource Allocation Process



Ideas and Data to Enhance Programs and Services for Students*

Multi-year mission/goals and Education/Facilities/Technology Master Plans influence and are influenced by the Planning and Resource Allocation process.

1. College Council reviews student achievement data and a summary of the reflection process-in September. ¹

2. College Council reviews previous year's progress on institutional goals/Education Master Plan in September.

3. Superintendent sets planning assumptions for next fiscal year in October.

4. College Council provides direction to advisory groups in updating Education Master Plan objectives as needed.

5. All units complete Program Review Updates/Action Plans in March.

6. Advisory groups review action plans and share preliminary priorities with College Council in early April.

Each planning step:

- Supports and/or advances student learning.
- Is evidence-supported.
- Requires communication to constituencies.

12. IMPLEMENTATION

11. Superintendent/President submits tentative budget to Board in June and final budget to Board in August.

10. College Council makes allocation recommendations to the President in May/June.

9. Administration completes institutional review of budget in May/June.

8. Budget Committee affirms revenue assumptions based on May Revise.

7. Budget Committee affirms revenue assumptions based on Governor's Budget Proposal and begins budget development in early April.

*Please see attached page for further details.

Student Learning: Foundational to Planning and Resource Allocation

