

Monterey Peninsula College Planning and Resource Allocation Process

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

Ideas for Programs or Areas

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 to constituencies at each step is required.

4. Planning Assumptions in October

5. Divisions Recommend Priorities by mid-February

10. College Council Allocation Decisions Last Two Meetings of Academic Year

6. Advisory Groups Reviews by mid-March

Money Spent From Budget on Personnel, New Infrastructure, and Equipment

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

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