

# Moorpark College

## Fiscal Planning Committee

### 2010-11 Goals & Accomplishments

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GOALS	ACCOMPLISHMENTS
Continue to review implementation of the revised District Allocation Model for its impact on College operations.	<ul style="list-style-type: none"> <li>Discussed impact of proposed changes to model</li> <li>Made recommendations to Moorpark members of DCAS regarding aspects of the model and its impact on the College</li> </ul>
Continue the Classified Hiring Priority List Process utilizing the Program Plans. And look for opportunities to strengthen the links among planning, assessment, and resource allocation processes.	<ul style="list-style-type: none"> <li>Reviewed and updated process</li> <li>Developed criteria for evaluating process and assessment tool(s)</li> <li>Conducted assessment of positions requested in program plans within the context of College priorities.</li> <li>Process was thoroughly discussed. Evidence of discussion in meeting notes.</li> <li>Ranked classified positions and forwarded recommendations to the College president.</li> </ul>
Assess the impact of current operating budget on campus priorities.	<ul style="list-style-type: none"> <li>Discussed and agreed upon goals for the annual budget</li> <li>Assessed effectiveness of resource allocation process</li> </ul>
Strengthen and assess the relationship between the role of resource allocation and the Educational Master Plan.	<ul style="list-style-type: none"> <li>Assessed effectiveness of resource allocation process</li> </ul>