



MOORPARK COLLEGE Fiscal Planning Committee

*Responsible to plan, monitor and evaluate the college-wide fiscal operations: Ed Code 53200(c): -
processes for institutional planning and budget development*

GOALS AND ACCOMPLISHMENTS 2011-12

GOALS	ACCOMPLISHMENTS
1. Continue to review implementation of the revised District Allocation Model for its impact on College operations.	Completed; this is an on-going process and goal.
2. Continue the Classified Hiring Priority List Process utilizing the Program Plans.	Completed.
3. Look for opportunities to strengthen the links among planning, assessment, and resource allocation processes.	As this is an iterative process, it will be on-going.
4. Assess the impact of current operating budget on campus priorities.	Discussion has taken place and will continue throughout the year.
5. Assess effectiveness of resource allocation process.	Redundant to goal # 3; recommend elimination
6. Assess the current operating budget and its impact on the college mission in order to inform the planning process	Redundant to goal # 4; recommend elimination