



MOORPARK COLLEGE Fiscal Planning Committee

*The Fiscal Planning Committee makes recommendation on college-wide fiscal processes. Responsible to plan, monitor and evaluate the college-wide fiscal operations:
Ed Code 53200(c): - processes for budget development*

GOALS 2013-14

	GOALS	ACCOMPLISHMENTS	Proposed Goal 2014-15?
1.	Annually review the revised District Allocation Model and supporting documentation to determine the impact on College operations and the continued efficacy of the budget allocation process.	Reviewed and discussed the district allocation model in meetings, along with the results of a written survey of committee members regarding the efficiency and efficacy of our processes.	
2.	Through the Program Plan Review process, recommend ways the campus can better utilize the Classified Service to meet the College Mission, including rationalizing the classified staff hiring prioritization process.	A thorough and thoughtful discussion of classified hiring priorities took place. Seven new positions are being processed with the recommendation to re-instate the Instructional Lab Techs to 12 months being implemented.	
3.	Look for opportunities to strengthen the connections among planning, resource allocation, and assessment processes	A written survey was distributed committee members on planning and allocation process conducted this past year. Few comments were received, but we will continue to survey members.	
4.			Meet with Ed-CAP to review accreditation gap analysis regarding Standard III
5.			Increase link between planning allocation and assessment to meet demands of accreditation standards