

GENERAL FUND - UNRESTRICTED (Fund 111)

ACCOUNT DESCRIPTION		RATE	2010-11 ADOPTION BUDGET	2010-11 PROJECTED ACTUALS
BASIC ALLOCATION				
FY11=	2 Medium Colleges	@ \$ 3,875,136	7,750,272	7,750,272
	1 Small College	@ \$ 3,321,545	3,321,545	3,321,545
FY12=	2 Medium Colleges	@ \$ 3,875,136		
	1 Small College	@ \$ 3,321,545		
CREDIT FTES				
FY11=		\$ 4,565	115,774,873	115,774,873
FY12=		\$ 4,565		
NON CREDIT FTES				
FY11=		\$ 2,745	1,314,725	1,314,725
FY12=		\$ 2,745		
RESTORATION From FY11				
CREDIT		\$ 4,565		
NON CREDIT		\$ 2,745		
TOTAL GENERAL APPORTIONMENT			128,161,415	128,161,415
PT FACULTY EQUITY COMP			556,000	556,000
ENROLL FEE WAIVERS (2%)			102,000	102,000
LOTTERY PROCEEDS (UNRESTRICTED)			3,200,000	3,200,000
INTEREST INCOME			750,000	750,000
ENROLL FEES - LOC SH (2%)			224,000	224,000
NONRES TUITION - INTL			670,000	670,000
NONRES TUITION - DOM			960,000	960,000
OTHER LOCAL REVENUE			298,000	298,000
TOTAL OTHER REVENUE			6,760,000	6,760,000
TOTAL GENERAL FUND UNRESTRICTED REV			134,921,415	134,921,415

Proposed to be
"relocated" in
Allocation Model

Enrollment Fee Waivers (2%) 102,000
 Lottery Proceeds 3,200,000
 Interest Income 750,000
 Enroll Fees -Loc Sh (2%) 224,000
 Total \$4,276,600

"Potential" resources
available for structural
deficit overall the LONG
TERM and applied to
LOCAL DEFICITS

Moorpark College

FISCAL PLANNING COMMITTEE

Classified Personnel Hiring Prioritization Process 2010-11

PRE-PRIORITIZATION MEETING | January/February 2011

- "Classified Position Criteria" for prioritization will be reviewed and agreed upon at a meeting prior to the Prioritization Meeting.
- Spreadsheet (example A) will be compiled of classified position requests gleaned from the program plans using information, exactly as written, to support hiring request.
- Spreadsheet provided to Fiscal Planning Committee at the meeting prior to the Prioritization Meeting.

PRIORITIZATION MEETING | April 2011

- The Committee will review the classified hiring requests one by one, asking questions of division representative as necessary. Questions are for clarification purposes only and are limited to a maximum of 3-5 minutes per position.
- Divisions may bring one representative to this meeting to answer committee questions only, *no presentations*.
- Committee members will independently rank the position requests based on the previously agreed-upon criteria (example B).
- Signed ranking forms will be submitted to the VP of Business Services or designee at the conclusion of the Prioritization Meeting.
- Ranking results will be compiled and presented at the next meeting, then forwarded to the College President by the VP of Business Services.

Moorpark College

FISCAL PLANNING COMMITTEE

Classified Personnel Hiring Prioritization Process 2010-11

EXAMPLE A

MOORPARK COLLEGE
CLASSIFIED HIRING REQUEST PER PROGRAM PLANS

No	Dept/ Division	Position Requested	Justification	Estimated Cost
1				
2				

EXAMPLE B

MOORPARK COLLEGE
CLASSIFIED HIRING REQUEST PER PROGRAM PLANS

No	Position	Dept/Division	Criteria										High (5)	Medium (3)	Low (1)
			A	B	C	D	E	F	G	H	I	J			
1															
2															
3															

Committee Member Signature