



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 & ACCOMPLISHMENTS 2009-10

GOALS	ACCOMPLISHMENTS
Monitor the implementation of the revised District Allocation Model	The Allocation Model and its implications for workload and productivity were reviewed, debated and discussed at a number of meetings. Feedback was taken to DCAS regarding productivity goals and their impact on faculty workload. ONGOING.
Continue the Classified Hiring Priority List Process utilizing the Program Plans.	Despite the financial situation of the campus, the Classified Hiring prioritizing process took place with all division participating at 73% of the members of the committee voting. COMPLETED.
Monitor the finalization and implementation of the College's Technology Plan.	Discussions regarding the Technology Plan had not yet begun. NOT COMPLETED.
Monitor the Institutional One-time Funding and IELM funding allocation and distribution	The Committee was apprised of the status and source of IELM funding and its distribution. COMPLETED.
Develop a process for budget evaluation and monitoring of reductions/increases based on values of the organization. Consider other alternatives in lieu of budget reductions.	Reviewed resource allocation model and process in light of current reduction in available resources. Discussed and agreed to concept of "preservation of core" programs and services in support of the Mission and Values. ONGOING.