



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 District Allocation Model and Infrastructure Funding 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 |