

# Moorpark College

## Fiscal Planning Committee

### 2010-11 Work Plan

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<b>GOALS</b>	<b>TASKS TO BE COMPLETED</b>
Continue to review implementation of the revised District Allocation Model for its impact on College operations.	<ul style="list-style-type: none"> <li>• Invite Jeff Baker, as member of the team who developed model to talk about its genesis</li> <li>• Discuss impact of proposed changes to model</li> <li>• Make recommendations to Moorpark members of DCAS regarding aspects of the model and its impact on the College</li> </ul>
Continue the Classified Hiring Priority List Process utilizing the Program Plans. And look for opportunities to strengthen the links among planning, assessment, and resource allocation processes.	<ul style="list-style-type: none"> <li>• Review and update process</li> <li>• Develop criteria for evaluating process and assessment tool(s)</li> <li>• Conduct assessment</li> </ul>
Assess the impact of current operating budget on campus priorities.	<ul style="list-style-type: none"> <li>• Discuss and agree upon goals for the annual budget</li> <li>• Define campus priorities</li> <li>• Define process for reviewing congruence between resource allocation and priorities</li> <li>• Assess effectiveness of resource allocation process</li> </ul>
Strengthen and assess the relationship between the role of resource allocation and the Educational Master Plan.	<ul style="list-style-type: none"> <li>• Discuss and agree upon goals for the annual budget</li> <li>• Define campus priorities</li> <li>• Define process for reviewing congruence between resource allocation and priorities</li> <li>• Assess effectiveness of resource allocation process</li> </ul>