

Planning Assumptions – 2013/2014

In an effort to facilitate planning of the 2013/2014 schedules of classes and services, the college must develop planning assumptions regarding the probable 2013/2014 budget and impact on district operations.

1. Though we will not experience additional “trigger cuts” in 2012/2013, the restoration of prior year cuts will be slow as the state’s budget continues to be closely tied to the strength of the economic recovery and new tax revenues.
2. Significant budgetary risks remain because of “stability funding” and MPC’s ability to capture and sustain new growth.
3. MPC will take all necessary steps to get out of and remain out of stability funding status.
4. MPC will continue incremental steps toward implementation of the multi-site strategy as a mean of serving students and enhancing the college’s financial base.
5. Recent fee increases, continued unemployment, changes in state regulations, and the need to schedule classes strategically will require continued scrutiny of program offerings.
6. MPC will review the 2012/2013 level of program and service offerings in context of state guidelines and local demand to develop optimized class schedules and service offerings for 2013/2014.
7. Within the parameters of collective bargaining agreements, MPC will examine specific offerings to increase average class size as a means of promoting access, including the possibility of redirecting program resources to areas of greatest need. Enrollment demand will be met through redistribution of existing resources and enhanced efficiency.
8. MPC will endeavor to meet changing staffing needs through redistribution of existing resources. All staffing requests will be examined to address areas of greatest institutional need.
9. Budget management for 2012/2013 must endeavor to limit discretionary spending, transfers, and end of year “buy down.” Any year-end balance will be allocated to areas of greatest need for the 2013/2014 budget.
10. The 2013/2014 budget will implement some operational savings identified during the contingency planning process in fall 2012. A major goal of the 2013/2014 budget development process is to end deficit spending.
11. Discussions regarding the scheduled expiration of current collective bargaining agreements must be initiated early in 2013 to facilitate an interest-based resolution promoting institutional stability.
12. The budget development process for 2013/2014 must reflect the anticipated budget parameters of the California community college system, including legislative guidelines, and fiscal conditions resulting from collective bargaining agreements.