

Planning Assumptions – 2012/2013

In an effort to facilitate planning of the 2012/2013 schedules of classes and services, the college must develop planning assumptions regarding the probable 2012/2013 budget and impact on district operations.

1. Current economic conditions make it likely that the “trigger cuts” included in the 2011/2012 state budget will be implemented resulting in increased enrollment fees to \$46 a unit effective summer 2012 with additional reductions in apportionment revenue in 2012/2013.
2. Increased fees, continued unemployment, changes in state regulations, and the need to reduce offerings proportionate to apportionment reductions have contributed to a decline in enrollment in 2011/2012 and may impact enrollment in 2012/2013.
3. Current collective bargaining agreements on wage concessions expire on June 30, 2012, but the fiscal conditions that necessitated the concessions will continue throughout 2012-2013, complicated by anticipated additional reductions in apportionment revenue.
4. MPC will continue incremental steps toward implementation of the multi-site strategy as a means of serving students and enhancing the college’s financial base.
5. MPC will review the 2011/2012 level of program and service offerings with consideration for proposed changes in Title V, related regulations, and pending legislation to develop the most efficient class schedule and service offerings possible for 2012/2013.
6. Enrollment demand will be met through redistribution of existing resources and enhanced efficiency.
7. MPC will endeavor to meet changing staffing needs through redistribution of existing resources to ensure our human resources are allocated in the areas of greatest institutional need.
8. Budget management for 2011/2012 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 2012/2013 budget.
9. Discussions regarding the scheduled expiration of current collective bargaining agreements on wage concessions must be initiated early in 2011/2012 to facilitate an interest-based resolution which promotes institutional stability.
10. The budget development process for 2012/2013 must reflect the anticipated budget parameters of the California community college system, including legislative guidelines and fiscal conditions resulting from collective bargaining agreements.