

Planning Assumptions – 2010/2011

In an effort to facilitate planning of the 2010/2011 schedules of classes and services, the college must develop some planning assumptions regarding the probable 2010/2011 budget and impact on college operations.

1. The current economic conditions will continue at least through the 2010/2011 academic year.
2. The best case for 2010/2011 community college budgets will be a continuation of the reduced budget levels in the current budget, minus one-time funds such as federal stimulus dollars and any increased costs due to the lack of a COLA.
3. Community college fees will probably be increased again.
4. CSU and UC have already announced plans to reduce the size of entering freshman classes and transfer students as a primary means of absorbing their budget cuts, resulting in “redirected” students who will seek enrollment at community colleges. High unemployment will also create enrollment demand.
5. MPC will endeavor to maintain the 2009/2010 level of program and service offerings, adjusted to respond to increased demand for priority core courses.
 - a. MPC will maintain its strategy to enhance credit course enrollments and strategically reduce selected non-credit offerings.
 - b. MPC will reduce its instructional service agreements and invest those funds in priority core courses.
 - c. MPC will examine the specific offerings to promote efficiency as a means of promoting access, including the possibility of redirecting program resources to areas of greatest need.
 - d. Enrollment demand will be met through enhanced efficiency.
6. MPC will endeavor to maintain its current permanent staffing.
7. All staffing replacement requests will be examined to ensure the greatest efficiency.
8. Budget management for 2009/2010 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 2010/2011 budget.
9. The budget development process for 2010/2011 must reflect the anticipated budget parameters of the California community college budget, including legislative direction to emphasize transfer, basic skills and career/technical education.