

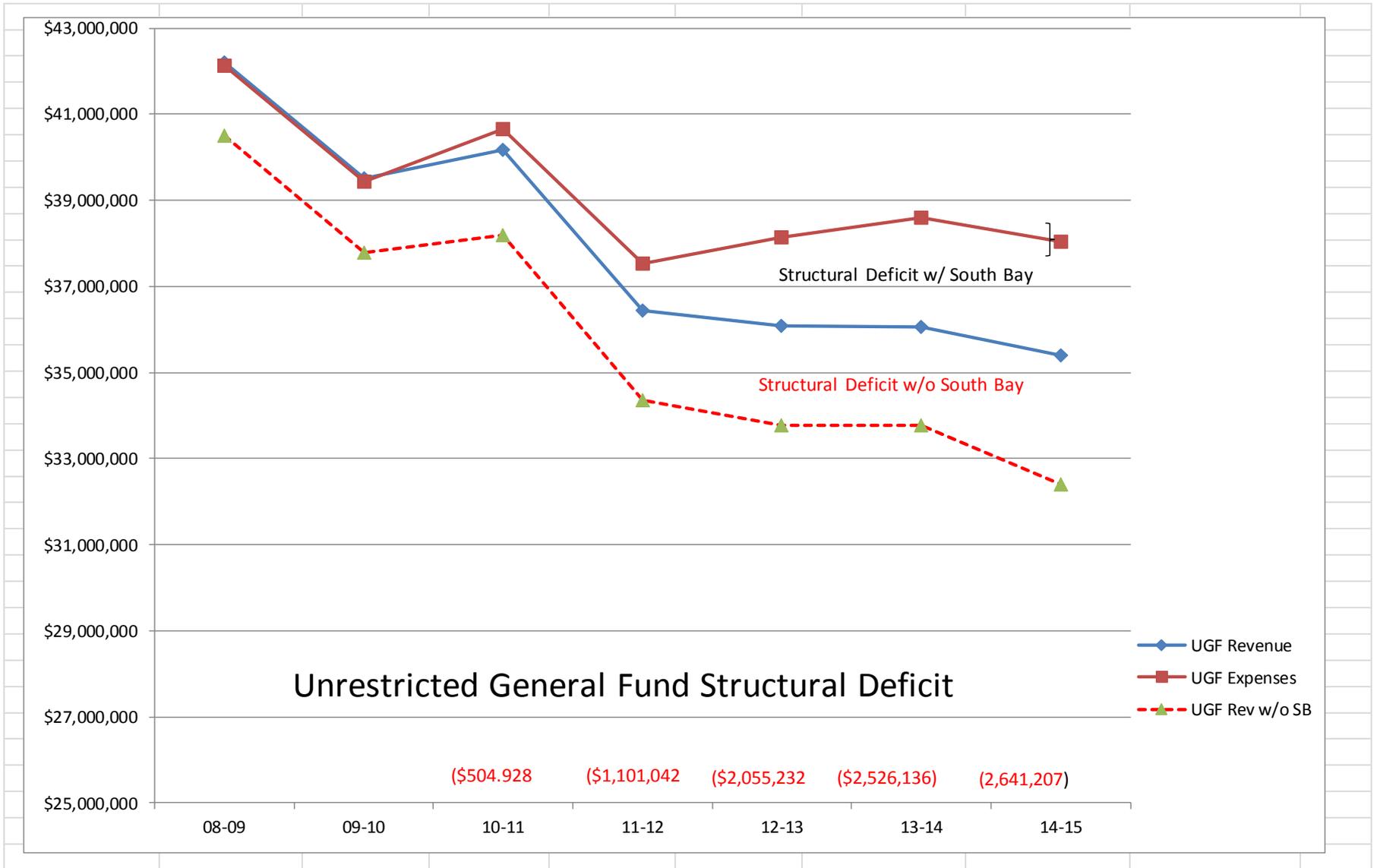


Flex Day Presentation

January 29, 2015

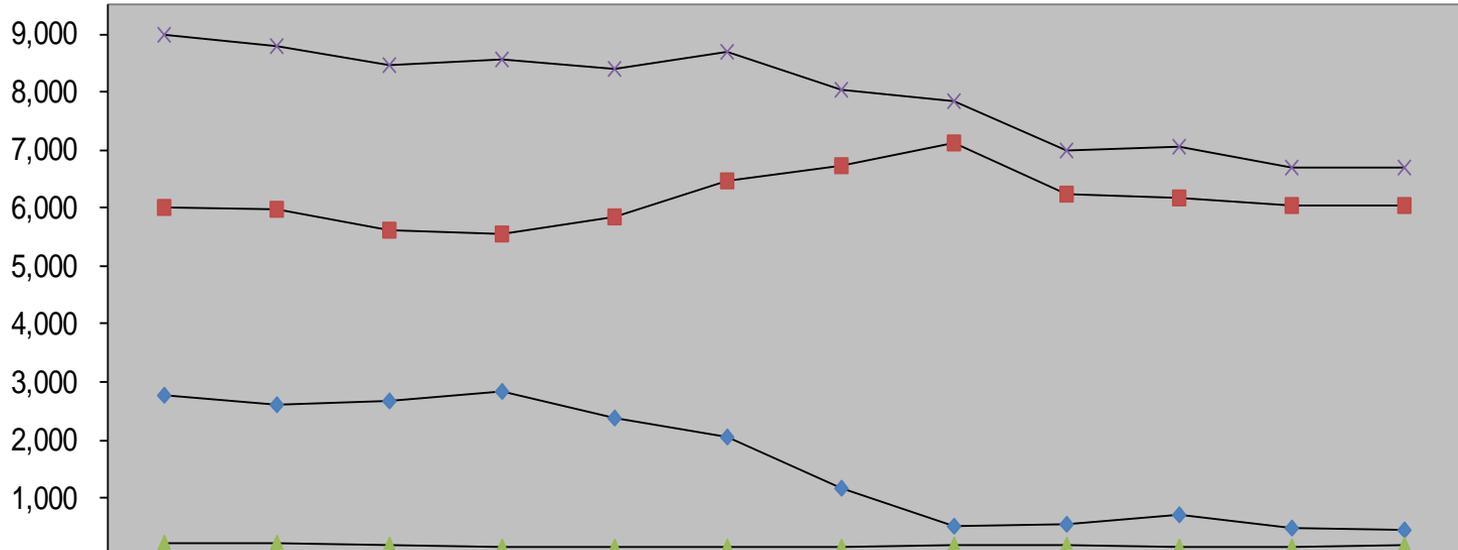
C. Earl Davis
Vice President, Administrative Services





Monterey Peninsula College

FTES History



| Fiscal Year | 03-04 | 04-05 | 05-06 | 06-07 | 07-08 | 08-09 | 09-10 | 10-11 | 11-12 | 12-13 | 13-14 | 14-15 |
|----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| —◆— Noncredit | 2770 | 2606 | 2668 | 2839 | 2370 | 2061 | 1155 | 526 | 563 | 696 | 492 | 457 |
| —■— Credit | 5996 | 5993 | 5623 | 5540 | 5858 | 6474 | 6735 | 7112 | 6242 | 6186 | 6032 | 6045 |
| —▲— Nonres | 229 | 206 | 181 | 167 | 165 | 168 | 163 | 193 | 189 | 159 | 167 | 189 |
| —×— Total FTES | 8995 | 8805 | 8472 | 8547 | 8393 | 8703 | 8053 | 7831 | 6994 | 7041 | 6691 | 6691 |

2015-16 Governor's Proposed Budget

| What the State is proposing | What this means for MPC |
|---|---|
| \$200M to improve and expand student success programs and strengthen efforts to assist underrepresented students. This includes \$100M to increase orientation, assessment, placement, counseling and other education planning. \$100M to close achievement gaps in access and achievement between underrepresented student groups and their peers. | Additional funds are Restricted in nature. |
| \$125M to increase base allocation funding in recognition of facilities, retirement benefits, professional development, converting part-time to full-time faculty and other general expenses. | Additional base funding would help cover additional mandated STRS, PERS, ACA and other general fund expenses. |
| \$106.9M for growth in general-purpose apportionments, which represents a 2-percent increase in full-time equivalent enrollment. | The state would allow college's to grow up to 2% in 2015-16. |
| \$92.4M for a COLA (cost-of-living-adjustment) of 1.58 percent. | A COLA of 1.58 percent would be added to the base apportionment. |
| \$500M to implement the Adult Education Block Grant as discussed in the K thru 12 Education Chapter. | There is the potential for MPC to receive funds for Adult Education. |
| \$29.1M for expansion of apprenticeship programs. This includes \$14.1M to grow existing apprenticeship programs and \$15M to create innovative apprenticeship projects that focus on new and emerging industries with unmet labor market demand. | MPC will receive no apprenticeship funds. |
| \$48M in one-time funds to support the Career Technical Education Pathways Program at the Chancellor's Office. | Additional funds are Restricted in nature. |
| \$49M to reflect an increase adopted with the 2014 budget in the funding rate for career development and college preparation non-credit courses to equal the rate provided for credit courses. | The funding rate would move from \$3,232 to \$4,564 for Career Development and College Preparation courses. |
| \$353.3M to continue paying down outstanding mandate claims by community colleges. | This would provide the General Fund with one-time funds to address one-time costs. |
| \$94.5M to eliminate deferrals consistent with the revenue trigger included in the 2014 budget. | No direct impact on MPC. |

MPC President's Planning Assumptions – 2015/2016

In an effort to facilitate planning of the 2015/2016 schedules of classes and services, the following planning assumptions are provided. These assumptions are based on the anticipated 2015/2016 budget and its impact on district operations. It is noted that these planning assumptions are preliminary in that they are made prior to the release of the Governor's budget in January.

1. Planning must support the preparation and submission of MPC's Institutional Self-Study to the ACCJC and the ACCJC site visit in March 2016.
2. Though the passing of Prop 30 has resulted in the cessation of state-mandated budget reductions (so-called workload reductions), clearly the State of California is not using the existing Prop 30 revenue to restore base funding for community college districts. Most "new" funding has been made available for growth and selected categorically-funded initiatives like the Student Success and Support Plan (3SP). MPC has not been able to take advantage of the growth funding that is available. In fact, MPC has lost significant funding due to declining enrollments. Therefore, MPC must assume no new funding from the state and, at best, the same revenue projection from 2014-15. At worse, MPC will experience continued decline in enrollment.
3. Planning must be done to maximize our potential for gaining enrollment.
 - a. CSUMB: Partnerships with CSUMB that enable MPC to enroll students in 2+2 programs, initiate a concurrent enrollment model, and fill service gaps that exist at CSUMB (e.g., pre-college English and, potentially, foreign language).
 - b. Area High Schools: We must plan to maximize concurrent enrollment of qualified high school students in our service district. We must plan to capture a greater percentage of college-bound high school graduates from area high schools.
 - c. Program Expansion/Development: We must plan to expand or develop economically feasible CTE programs.
 - d. Basic Skills Instruction: One area of focus are those English as a Second Language courses/pathways that qualified for enhanced non-credit apportionment funding. We must also plan to integrate practices that are proven to be effective in assessment and course delivery to help students maximize their opportunities. Such practices will provide opportunities for our under-served and create a pipeline of success for students.

1. Class scheduling will be anchored by the MPC annual schedule. This document will serve as an invaluable tool for students, advisors/counselors, and other faculty so that useful planning is possible. Effective scheduling of the district courses is the key to financial solvency. The schedule needs to be scrutinized for efficiency and to maximize potential enrollments while reducing costs. The Marina Education Center is a key strength to increase enrollment. The Marina Education Center schedule must be maximized to facilitate students' educational plans to the maximum extent possible. In general, MPC will examine specific offerings to increase average class size as a means of promoting access and enrollment, 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.
2. Repeatability policies have created a gap in community needs and the availability of courses at MPC. The MPC Community Education program must increase its class offerings to meet this need and mitigate services lost due to policy changes.
3. A major goal of the 2015/2016 budget development process is to end deficit spending.
4. Successful negotiations with both labor units are required to facilitate institutional stability and end deficit spending in a manner that best serves the students, community, and employees.
5. The budget development process for 2015/2016 must reflect the anticipated budget parameters of the California community college system, including legislative guidelines, and fiscal conditions resulting from collective bargaining agreements.
6. The budget development process for 2015/2016 must reflect the anticipated budgetary impact of the Affordable Care Act (ACA). The college must plan to eliminate and, in rare cases, significantly reduce the additional cost anticipated by implementation of the ACA.
7. All staffing requests of all types of employees will continue to be examined to ensure the greatest efficiency.