

EXECUTIVE SUMMARY - TENTATIVE BUDGET FISCAL YEAR 18/19

June 12, 2018

INTRODUCTION

The district relies on its mission statement to guide the fiscal planning process. The district's mission statement is as follows: " Gavilan College cultivates learning and personal growth in students of all backgrounds and abilities through innovative practices in both traditional and emerging learning environments; transfer pathways, career and technical education, developmental education, and support services to prepare students for success in a dynamic and multicultural world."

The Board of Trustees, administrators, faculty, managers and professional support staff of Gavilan College identify primary values and goals through a Strategic Plan update process. The product of this process is the five-year Strategic Plan. The Strategic Plan lists specific objectives intended to enhance the achievement of the district's mission. The Strategic Plan is updated annually. The Educational Master Plan, Facilities Master Plan and the Technology Plan, and department unit plans provide the goals from which the district derives its multi-year Strategic Plan. This plan in turn forms the budget guidelines. In FY 2016-17 the Educational Master Plan was updated and the Facilities Master Plan was updated in FY 2017-18.

The district continues its effort to integrate the Strategic Plan in all its planning activities. The fiscal standards of the budget building process set an operations baseline to maintain acceptable operational funding while still allowing pursuit of the Strategic Plan goals. Resources are allocated to priority activities identified through the strategic planning process. Any requests for products, services or personnel requests that a department feels are key to their continued success must be supported by one of the current fiscal year's strategic plans or goals, ensuring the individual department needs are in line with the institution's goals. Primary priority is given to identifying the level of necessary ongoing expenditures to sustain the district's current level of operational services. Based on funding availability, subsequent priority is given to selecting improvements to enhance the college's services for students.

Consistently allocating financial resources to strategic plan initiatives has resulted in a more focused learning and working environment at Gavilan College. Capitalizing on past successes, Gavilan College continues to support its service communities and increase access to the district through educational sites in Hollister, Morgan Hill, San Martin and Coyote Valley. The schedules of classes at all sites are coordinated, so that students are able to further their goals by access to a wide range of courses at all sites.

During the years 2009 to 2014, California's weak economic climate resulted in a significant reduction of funding to all community colleges. As a result of the district's conservative fiscal planning and its Board's commitment to keeping unrestricted reserves at a minimum of 10%, the district has been able to successfully weather the state budget crisis in the past and current enrollment challenges in FY 2018-19.