



September 13, 2016

Dear Colleagues,

On June 27, 2016, Governor Brown signed the 2016–17 Budget Act, spending \$170.9 billion from the General Fund and other state funds. General Fund appropriations total \$122.5 billion, \$7.1 billion (or 6%) more than the enacted in the 2015–16 budget. While the state’s economy continues to generate significant new revenue, the 2016–17 budget balances new and ongoing commitments with building the state’s fiscal reserves and spending on one-time items.

The budget included \$114 million to community colleges to fund enrollment growth, \$200 million for the Strong Workforce Program, and \$30 million to improve basic skills courses. An anticipated one percent COLA was not included in the budget. Also, absent from the budget was any additional one-time funds to assist with STRS and PERS contributions or any additional funds for full-time faculty hiring.

Total anticipated revenues from all sources are approximately \$410,000 higher than last year’s general operating budget which contained \$1.5 million in enrollment growth. Budgeted expenses are \$1.5 million higher than in last year’s budgeted expenses. Included in last year’s actual expenses was a \$2 million transfer to the Employee Retirement Trust and \$375,000 in budget augmentation.

Included in the 2016-17 budget is a \$300,000 allocation for augmentations that were identified through our PRAISE process. This marks the third straight year that we have been able to fund budget augmentations. Five full-time faculty positions, and two and a half staff positions are also in the budget.

Fiscal year 2016-17 unrestricted general fund revenues are expected to be \$59,789,038 against \$59,690,233 in expenses. This will be the second consecutive year that we have presented a balanced budget to the Board.

In conclusion, I want to thank each of you for your efforts, and the sacrifices I know are made to ensure we have a balanced budget. I do see better times ahead.

Sincerely,

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