

# Governor's January Budget Proposal for 2016-17

Board of Trustees Meeting  
January 13, 2016

# Governor's January Budget Proposal

Budget Statutory Timeline:

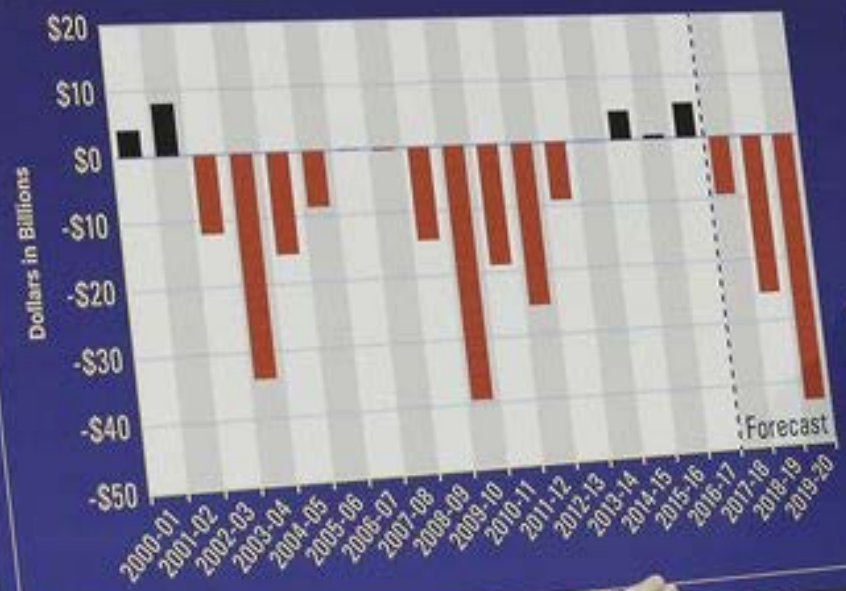
January – Initial Budget Proposal

May – May Revision

June – Budget Passed by legislature and signed by governor



# More Permanent Spending, Combined with Recession, Would Be Devastating



2016-17 Governor's Budget



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Budget Proposal - On going Appropriations	
<i>On Going - General Purpose</i>	
Growth - 2% Statewide	\$ 114.7
Base Reduction (decline)	(104.0)
COLA - 0.47%	29.2
<b>Total Ongoing - General Purpose</b>	<b>39.9</b>
<i>On-going - Categorical</i>	
Career Technical Education	\$ 248.0
Basic Skills Innovation	30.0
Institutional Effectiveness	10.0
Other ( including Prop. 39, Apprenticeship, TTIP)	10.9
Savings from Lease Revenue Payments	(8.5)
<b>Total Ongoing - Categorical</b>	<b>\$ 290.4</b>
<b>Total Ongoing Increase</b>	<b>\$ 330.3</b>

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What's missing compared to system request for General Purpose?

- No augmentation to the base funding rates, especially given the COLA of 0.47%. System request was \$250M.
- No funding for additional full-time faculty. System request was \$80M.
- Total request including categorical was \$940M compared to \$330.4M.

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## Budget Proposal - One Time Appropriations

Physical Plant and Instructional Equipment *	\$ 289.5
Mandate Past Claims	76.3
Zero Textbook Cost Degree	5.0
Innovation Program	25.0
<b>Total One-Time</b>	<b>\$ 395.8</b>

\*Known as SMSR/SIEF - \$141.5M increase over 2015-16; \$255M is from ongoing resources

\*\* Mandate payment was \$632M in 2015-16

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Los Rios Initial Projections		
	2015-16	2016-17
COLA	\$ 2.7M	\$ 1.3M
Base Augmentation	12.6M	Zero
New Faculty	2.8M	Zero
Mandate Past Claims	28.8M	3.3M

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## Funding Sources - General Purpose \$39.9M Increase

State General Fund	\$ (318.7)	-13%
Local Property Taxes	243.0	9%
Student Enrollment Fees	9.5	2%
Education Protection Account (Prop. 30)	110.0	12%
Federal Oil & Mineral	(3.9)	
<b>Total</b>	<b>\$ 39.9</b>	



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