

## SSC Community College Financial Projection Dartboard 2020–21 Governor’s Proposed State Budget

This version of School Services of California Inc., (SSC) Financial Projection Dartboard is based on the 2020–21 Governor’s Proposed State Budget. We have updated the cost-of-living adjustment (COLA), consumer price index (CPI), and ten-year T-bill planning factors to reflect the latest economic forecasts. We rely on various state agencies and outside sources in developing these factors, but we assume responsibility for them with the understanding that they are, at best, general guidelines.

Factor		2019–20	2020–21	2021–22	2022–23	2023–24
Statutory COLA for Apportionments		3.26%	2.29%	2.71%	2.82%	2.60%
Growth Funding		0.55% (\$24.7 million)	0.50% (\$31.9 million)	TBD	TBD	TBD
State Categorical Programs	COLA	3.26% <sup>1</sup>	2.29% <sup>1</sup>	2.71% <sup>1</sup>	2.82% <sup>1</sup>	2.60% <sup>1</sup>
	Funding	\$98.4 million	\$185.3 million <sup>2</sup>	Ongoing unless otherwise stated	Ongoing unless otherwise stated	Ongoing unless otherwise stated
California CPI		3.09%	2.99%	2.89%	2.69%	2.73%
Interest: Ten-Year Treasuries		2.07%	2.25%	2.51%	2.50%	2.60%
California Lottery <sup>3</sup>	Unrestricted per FTES	\$153	\$153	\$153	\$153	\$153
	Restricted per FTES	\$54	\$54	\$54	\$54	\$54
Mandate Block Grant (per FTES)		\$30.16	\$30.85	\$31.69	\$32.58	\$33.43
CalPERS Employer Rate <sup>4</sup>		19.721%	22.80%	24.90%	25.90%	26.60%
CalSTRS Employer Rate <sup>5</sup>		17.10%	18.40%	18.10%	18.10%	18.10%

<sup>1</sup> COLA for Adult Education Block Grant, Disable Student Programs and Services, Extended Opportunity Programs and Services, special services for California Work Opportunity and Responsibility to Kids, Child Care Tax Bailout programs, and the Mandate Block Grant.

<sup>2</sup> The 2020–21 Governor’s Proposed State Budget includes additional programmatic funding sources, the most significant of which are:

- \$83.2 million in funding for apprenticeship programs (\$48.2 million, including \$20.4 million in one-time funds, to support increased hours; \$15 million to expand the California Apprenticeship Initiative; \$20 million to expand access to work-based learning models)
- \$27.6 million in Proposition 51 capital outlay funding for 24 new projects
- \$17.3 million in one-time funds for deferred maintenance and instructional equipment
- \$15 million in one-time funds for a pilot fellowship program for improving faculty diversity at community colleges
- \$11.4 million to establish or support food pantries at community college campuses
- \$10 million in one-time funds for part-time faculty office hours
- \$10 million in one-time funds for zero-textbook-cost degrees using open educational resources
- \$5.8 million to fund Dreamer Resource Liaisons and student support services for immigrant students
- \$5 million to provide instructional materials for dual enrollment students

<sup>3</sup> Lottery funding is initially based on prior-year actual annual FTES, and is ultimately based on current-year annual FTES.

<sup>4</sup> California Public Employees’ Retirement System (CalPERS) rate in 2019–20 is final

<sup>5</sup> California State Teachers’ Retirement System (CalSTRS) rate for 2019–20 and 2020–21 are final