



BUDGET TOWNHALL

FALL 2025

DE ANZA COLLEGE | OCTOBER 27, 2025

- **Welcome Remarks**
- **What does Basic Aid mean?**
- **FY 2025-26 District Budget**
- **Nonresident Enrollment**
- **Guiding Principles for Resource Allocation**
- **De Anza College – Major Categorical Funds**
- **Affordable Housing Update**
- **Next Steps**
- **Closing Remarks**
- **Q&A**

A photograph of a campus scene at sunset. The sky is a mix of orange, red, and purple. In the foreground, there's a fountain with water spraying upwards. In the background, there are trees and a building.

AGENDA



WELCOME REMARKS

Chancellor Lee D. Lambert, J.D.



- A.k.a. **Community Supported**.
- This happens when a district gets more money from **local property taxes** and **student enrollment fees** than what the state says the district *needs* based on the **Student Centered Funding Formula (SCFF)**.



WHAT IS
BASIC AID?



STEP 1
Calculate What You Need



STEP 2
Determine Sources of Revenues
Property Taxes and Student Enrollment Fees are more than the SCFF calculations.

HOW DO YOU DETERMINE BASIC AID?

WHAT IS OUR STATE CALCULATED REVENUES?

- Under the SCFF, Foothill – De Anza is under the funding floor or minimum guaranteed funding.
- SCFF Revenue is \$ 192,112,460.00.

WHAT ARE THE SOURCES OF SCFF REVENUES?

Revenue Sources*	Projected Amount
Property Taxes	\$ 180,672,455
Enrollment Fees (less 2%)	\$ 17,953,381
EPA Funds	\$ 2,243,380
2015-16 FT Faculty Allocation	\$ 2,106,459
Total Revenues	\$ 202,975,675

* Estimates based on FY 2025-26 Adopted Budget. Subject to change.

FY 2025-26 ADOPTED BUDGET SUMMARY

FY 2025-26 TENTATIVE TO FY 2025-26 ADOPTED BUDGET CHANGES

Description	Revenue	Expenditures	Change
FY 2025-26 Tentative Budget	\$ 236.90	\$ 238.46	
Community Supported Revenue	\$ 10.40		
PTF Office Hours & Health Reimb	\$ 0.48		
Salary - Net Increase		\$ 4.66	
Health Benefits		\$ 2.70	
Transfers (Parking & DSPTS)		\$ 0.30	
Materials, Operating & Capital		\$ 0.09	
FY 2025-26 Adopted Budget	\$ 247.78	\$ 246.21	\$ 1.57

* Figures are in millions. Estimates as of FY 2025-26 Adopted Budget.

UPDATE ON RESIDENT FTES CALCULATIONS

FOOTHILL – DE ANZA (DISTRICTWIDE)

FISCAL YEAR	RESIDENT FTES	CHANGE	%
2022-23	20,325.02		
2023-24	21,602.62	+ 1,277.60	6.29%
2024-25 R1	22,743.35	+ 1,140.73	5.28%

NEW INFORMATION

Recalculated CREDIT FTES using the new Standardized Attendance Accounting Method (SAAM).

DE ANZA COLLEGE

FISCAL YEAR	RESIDENT FTES	CHANGE	%
2022-23	12,678.51		
2023-24	13,241.67	+ 563.16	4.44%
2024-25 R1	13,782.43	+ 540.76	4.08%

FOOTHILL COLLEGE

FISCAL YEAR	RESIDENT FTES	CHANGE	%
2022-23	7,646.51		
2023-24	8,360.95	+ 714.44	9.34%
2024-25 R1	8,960.92	+ 599.97	6.70%

* R1 - Recalculation of the Full Time Equivalent Students and submitted to CCCO through the 320 Report.

GROWTH FOR FOOTHILL – DE ANZA

0.13%
Growth Authority
for FY 2025-26
under the SCFF



Growth is constrained at the state level, not at the district level, due to availability of fiscal resources.



If a district grows more than there is growth funding available, then a district will have unfunded FTES.

LATEST ARTICLES ON INTERNATIONAL STUDENTS



October 07, 2025

International Student Arrivals Drop 19%

Some experts note that the entry data contradicts enrollment increases shown in SEVIS data —while others say the declines are even more extreme than the arrivals data indicates.



SmartNews

September 19, 2025 BY THE CONVERSATION

U.S. Colleges Are Seeing A Massive Drop In International Students. The Economy May Take A \$7 Billion Hit, Scholar Says

The New York Times

TheUpshot

Nearly 20 Percent Fewer International Students Traveled to the U.S. in August

The data shows the steepest decline in August international student arrivals since the pandemic.



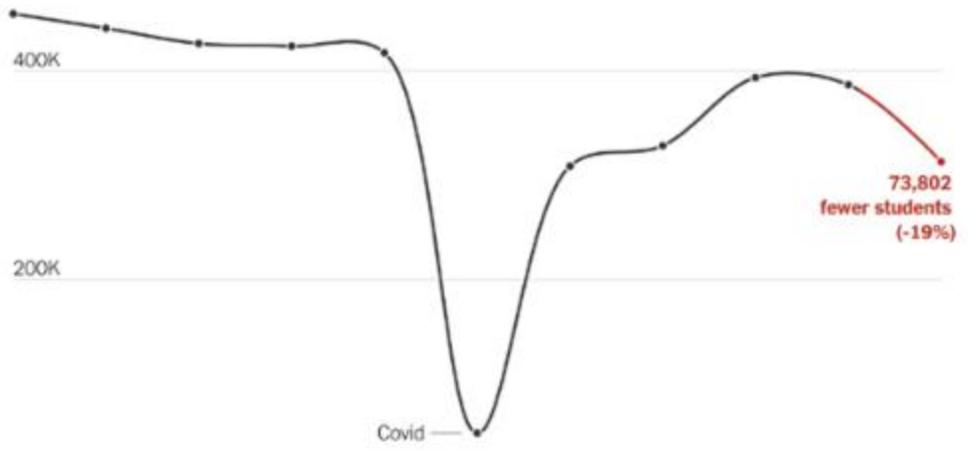
By Aatish Bhatia and Amy Fan Oct. 6, 2025

NON-RESIDENT ENROLLMENT TREND

National Context & Trend

The number of international students arriving in the U.S. in August fell by 19 percent this year compared with last year — the largest decline on record outside of the pandemic.

International student arrivals to the U.S. in August



<https://www.nytimes.com/interactive/2025/10/06/upshot/us-international-student-travel.html#>

Districtwide Trend

The International enrollment trend mirrors the national trend with pandemic decline, recovery, and recent 2nd dip.



NON-RESIDENT ENROLLMENT UPDATE

FALL 2025 UPDATE

- Enrollment decline less drastic than national decline...for now
- -2% Fall 2024 to Fall 2025
- Travel bans in place
- Pauses on visa processing
- Negative perceptions from international community

FY 2025 – 2026 STRATEGIES

- Solidifying partnerships
- Expanding online/dual enrollment
- Seeking innovative initiatives

Measures: Headcount and Enrollments and FTES Estimate

Residency Group	2024 Fall			2025 Fall			Percent Change		
	Headcount	Enrollments	FTES Estimate	Headcount	Enrollments	FTES Estimate	Headcount	Enrollments	FTES Estimate
Non-Resident - All International	1,724	5,839	631	1,616	5,452	592	-6%	-7%	-6%
Non-Resident - Domestic	1,215	2,605	271	1,384	2,810	290	14%	8%	7%
Total	2,937	8,444	902	2,997	8,262	882	2%	-2%	-2%

The load date for Fall 2024 is 06-Oct-24. The load date for Fall 2025 is 05-Oct-25.



RESTRICTED CATEGORICAL PROGRAMS

ON-GOING CATEGORICAL FUNDS

PROGRAM	STATE/DISTRICT ALLOCATION	DE ANZA ALLOCATION*	FY 2025-26 COLA
Basic Needs Center	\$ 746,658	\$ 415,300	
CA College Promise	\$ 3,836,400	\$ 2,593,718	
AANHPI	\$ 302,777	\$ 166,813	
CalWorks	\$ 346,870	\$ 259,411	2.30%
Child Care Tax Bailout	\$ 584,250	\$ 584,250	2.30%
CARE	\$ 158,935	\$ 80,566	2.30%
DSPS	\$ 4,277,517	\$ 3,021,419	2.30%
EOPS	\$ 2,518,744	\$ 1,720,544	2.30%
Adult Education Block Grant	\$ 549,768	\$ 274,884	2.30%
Deferred Maint. + Instr. Equipment **	-	-	
Dreamers Resources Liaisons	\$ 233,707	\$ 119,842	
Umoja	\$ 128,154	TBD	
Lottery Funds (\$ 82 per FTES)	\$ 2,041,200	\$ 1,261,300	

* Estimated allocation for De Anza College. Subject to Change.

** Last time funding was provided was in FY 2022-23.

ON-GOING CATEGORICAL FUNDS (CONT'D.)

PROGRAM	STATE/DISTRICT ALLOCATION	DE ANZA ALLOCATION*	FY 2025-26 COLA
Financial Aid Technology Allocation	\$ 93,775	\$ 48,497	
LGBTQ+	\$ 196,556	\$ 107,117	
Math, Eng. & Science Achievement	\$ 821,322	\$ 410,656	
Mental Heal Program	\$ 620,119	\$ 330,987	
NEXTUP	\$ 1,643,359	\$ 828,132	
PERKINS V Postsecondary	\$ 1,164,914	\$ 745,545	
SEA Program	\$ 11,148,543	\$ 6,204,153	
Students Success & Completion Grant	\$ 8,233,000	\$ 5,718,215	
Veteran Resource Center	\$ 153,848	\$ 97,027	
Zero Cost-Textbook Grant	\$ 2,114,930	\$ 1,594,930	
Strong Workforce Program	\$ 2,207,438	\$ 1,086,698	
Nursing Education	\$ 112,941	\$ 112,941	

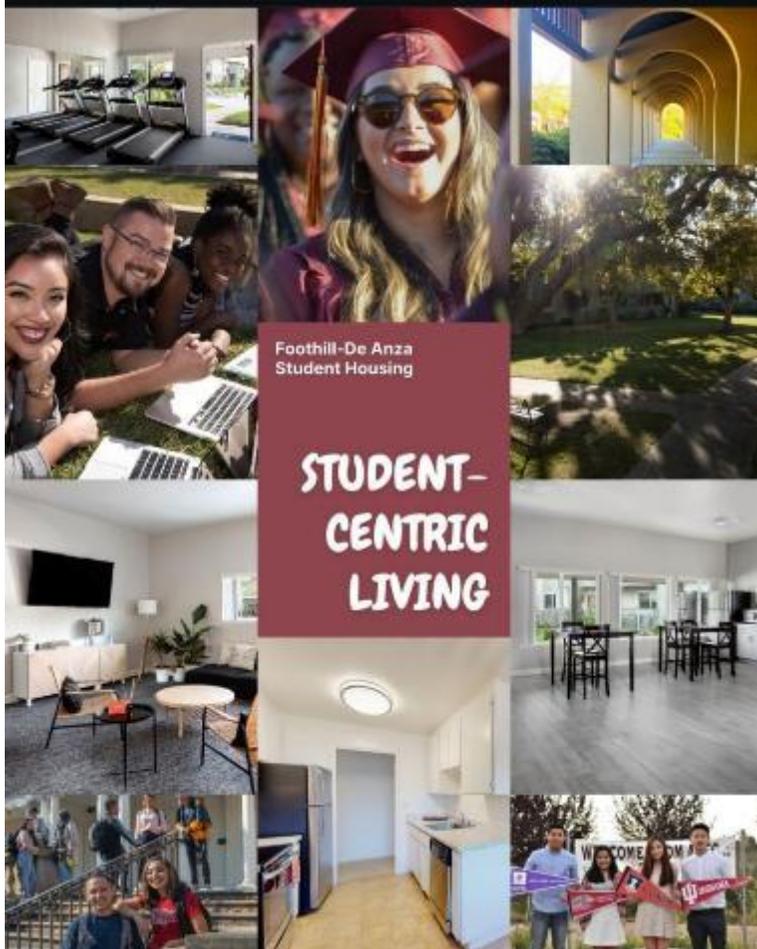
* Estimated allocation for De Anza College. Subject to Change.

ONE-TIME CATEGORICAL FUNDS

PROGRAM	STATE ALLOCATION	DE ANZA ALLOCATION
Student Support Block Grant	\$ 60M	TBD
Emergency Financial Assistance Grants to Students	\$ 20M	TBD
Support Dreamer Resources Liaisons	\$ 15M	TBD
Financial Aid Outreach	\$ 5.1M	TBD

** Waiting for guidance from the CCCCCO on the allocation per district/college.*

AFFORDABLE STUDENT HOUSING



- As of October 22, 2025, there are **48** students living in the housing. (**26** De Anza students and **22** Foothill students).
- Emergency Evacuation trainings completed.
- CPR Training completed.
- Shuttle service available to Foothill College and Sunnyvale Center.
- Activities to enrich residential life.

- Board of Trustees approved the contract for the architect for renovations.
- Phased renovations to minimize disruption.

- Special thank you to the **Housing Task Force** and to the **Student Housing Operational Workgroup!**



AFFORDABLE EMPLOYEE HOUSING



Stay tuned for more updates!

GUIDING PRINCIPLES – RAM (DRAFT)

1. ACCESS, EQUITY, AND SUCCESS.

Allocate resources to strategies that measurably improve access, retention, completion, and close equity gaps using disaggregated data.

2. ACADEMIC EXCELLENCE.

Protect academic quality, including curriculum standards, breadth of programs, and a robust liberal arts core.

3. MISSION & BOARD PRIORITIES ALIGNMENT.

Direct ongoing funding to core academic programs and essential student services that advance adopted strategic priorities.

4. PREDICTABILITY AND COMMUNITY-SUPPORTED STEWARDSHIP.

Provide multi-year baselines and defined trigger rules for times of economic volatility; forecast property tax and nonresident tuition revenues using credible and reliable assumptions to avoid over or under estimation to the extent practical; ensure efficient use of resources for both instructional and administrative operations; maintain Board-approved stabilization reserves to manage volatility.

5. COMPLIANCE.

Ensure ongoing compliance with applicable fiscal regulations, standards, and Board policies (e.g., California Education Code/Title 5, Generally Acceptable Accounting Principles (GAAP), OMB Uniform Guidance for grants, ACCJC accreditation, and collective bargaining agreements) by budgeting for strong internal controls, documentation, timely reporting, and continuous audit readiness and maintain the District's excellent credit rating by meeting the rating-agency criteria at a minimum.

6. TOTAL COST OF OWNERSHIP.

Match one-time funds to one-time needs; build full life-cycle costs (maintenance, refresh, licensing, staffing) into ongoing allocations for facilities and technology in sustainable ways that also reflect environmental stewardship.

7. INNOVATION, SUSTAINABILITY, AND WORKFORCE.

Invest in evidence-based innovation that improves student outcomes and service quality; prioritize financially sustainable staffing models and professional development, including digital/AI readiness.

8. TRANSPARENCY AND ACCOUNTABILITY.

Ensure decisions are made through open, documented processes with clear rationale and regular public reporting on outcomes and budget performance.

NEXT STEPS

SOMOS UNO TASK FORCE RESOURCE ALLOCATION MODEL

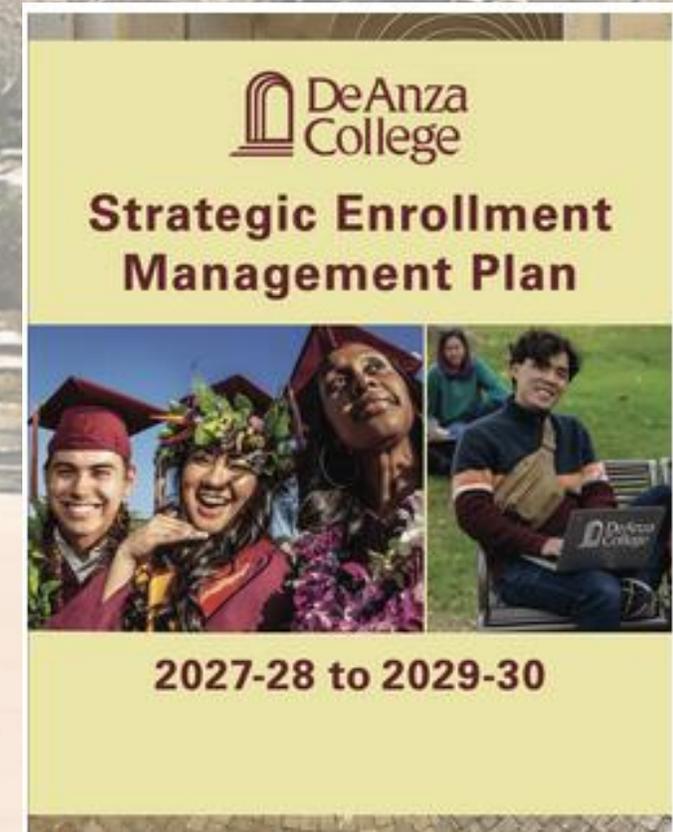


Interest-Based Approach
framework in developing
recommendations.



DE ANZA COLLEGE ENROLLMENT PLAN

- 3-5% growth by 2030 aligns with District goals
- 7 goals focused on:
 - Workforce/CTE
 - Dual Enrollment and High School Partnerships
 - CDCP and Noncredit Enrollment
 - Adult Education Partnerships
 - Students age 25+
 - Credit for Prior Learning
 - Completion through Persistence
- It is important to ensure we still pay attention to the metrics as outlined by the State through Vision 2030 and the SCFF
- We want to avoid falling out of community-supported status
- Funding amounts for the district through state categorical funds are predicated on alignment with the SCFF

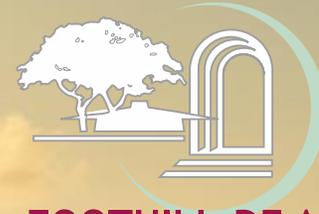


An aerial photograph of a large university campus, showing numerous buildings, parking lots, and green spaces. A semi-transparent red banner is overlaid at the bottom of the image.

CLOSING REMARKS

President Omar Torres, Ed.D.

THANK YOU!



FOOTHILL-DE ANZA
Community College District
Educational Excellence + Student Success



The future is brighter than ever ...