

A close-up photograph of several green bamboo stalks, showing their segmented structure and natural texture. The stalks are arranged diagonally across the frame, creating a sense of depth and movement. The lighting is soft, highlighting the vibrant green color of the bamboo.

BUDGET TOWNHALL

FALL 2025

FOOTHILL COLLEGE | OCTOBER 16, 2025



AGENDA

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



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.

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).

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%

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	13,783.43	+ 541.76	4.09%

* R1 - Recalculation of the Full Time Equivalent Students by CCCCCO.

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.



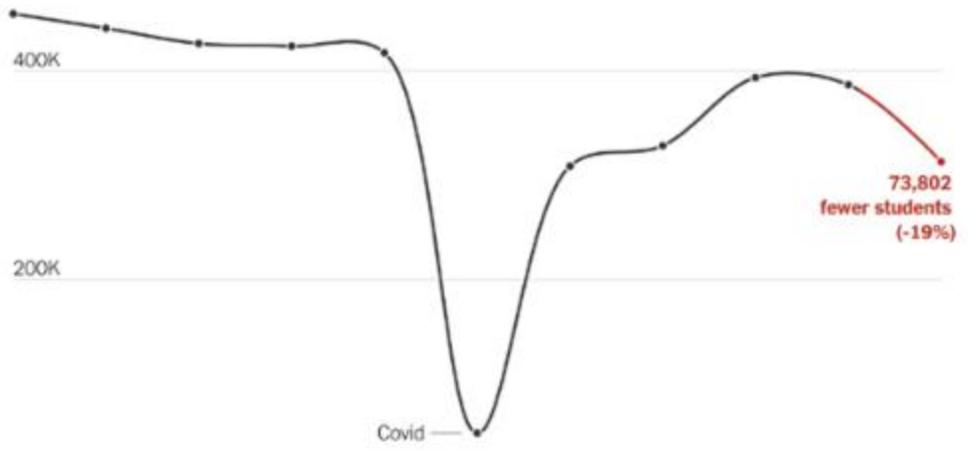
By Aatish Bhatia and Amy Fan Oct. 6, 2025

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.

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.

FOOTHILL COLLEGE – CATEGORICAL PROGRAMS

PROGRAMS	FY 2024-25 ACTUAL	FTE POSITIONS
Basic Needs	\$ 541,021	1.00
BFAP – Fin Aid & Tech	\$ 518,133	4.25
COVID-19 Block Grant	\$ 1,535,376	0.00
EOPS, CARE, & NextUp	\$ 1,236,104	6.00
Health Fees	\$ 1,167,149	3.50
Lottery Funds	\$ 764,558	0.00
Promise Program (AB19)	\$ 1,164,795	2.00
Retention and Enrollment	\$ 539,745	0.00
Student Equity & Achievement	\$ 5,242,252	30.00
Strong Workforce & CTE	\$ 2,565,438	11.25
Other Programs <\$500k each	\$ 3,284,309	4.50
Total Expenses (Fund 121&131)	\$ 19,008,881	62.50

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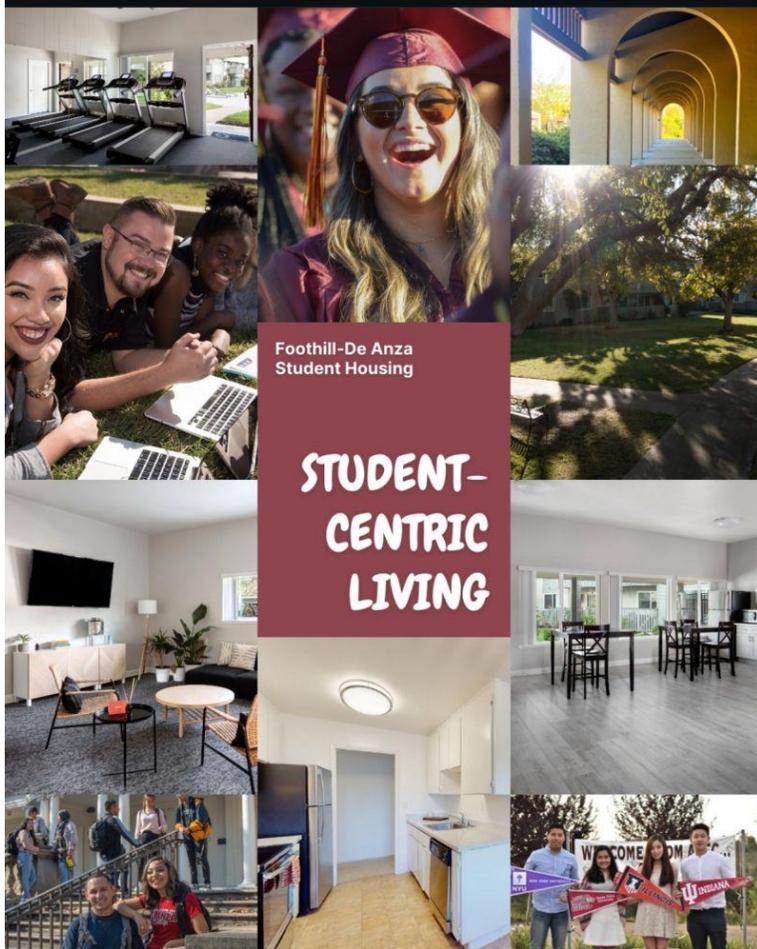
FOOTHILL COLLEGE – CATEGORICAL PROGRAMS

- New Resource Allocation Model must look beyond the General Fund
- No COLA's for SEA and Strong Workforce
 - 40% of the Expenses
 - 66% of the FTE's
- COLA's for EOPS, SFAA, DSP&S - but costs continue to rise
- Need Resources to Support Categorical Programs
 - Student Services Positions
 - State Instructional Equipment & Library Materials

2024-25 Expenses Fund 121 & 131



AFFORDABLE STUDENT HOUSING



- As of October 12, 2025, there are **43** students living in the housing.
- By November 1, 2025, three (**3**) more students are moving in.
- Ten (**10**) new applications pending enrollment verification.

- Emergency Evacuation trainings completed.
- Shuttle service available to Foothill College campus (interim).
- 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!

NEXT STEPS

SOMOS UNO TASK FORCE RESOURCE ALLOCATION MODEL



Interest-Based Approach
framework in developing
recommendations.



A close-up photograph of several green bamboo stalks, likely lucky bamboo, arranged in metal buckets. The stalks are vibrant green and have characteristic white nodes. The background is softly blurred, showing more of the same plants. The overall scene is bright and fresh.

CLOSING REMARKS

President Kristina Whalen, Ph.D.

THANK YOU!



FOOTHILL-DE ANZA
Community College District

Educational Excellence + Student Success



The future is brighter than ever ...