

# FY 2025-26 ADOPTED BUDGET FOOTHILL-DE ANZA CCD

Presented to the Management Team Meeting  
September 4 2025  
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# 2025-26 Budget Update



## Context for 2025-26 State Budget

- Framed by stock market volatility, the potential impact of federal tariffs and federal cuts, and significant increases in state costs.
- Deficit of approximately **\$12 billion** for 2025-26.
- Includes **NO** major core reductions to community college programs or services.

# 2025-26 Budget Update

## Secures a COLA to Support Fundamental Operations & Services

Increase of **\$244.2 million** to support a 2.3% COLA for apportionments and select categorical.

Provides a total of **\$140 million** across the 2024-25 and 2025-26 budget years to support a combined enrollment growth of 2.35%.

Provides one-time fire-related tax backfills of **\$3.8 million** in 2024-25 and **\$8 million** in 2025-26.



# 2025-26 Budget Update

## Funds Wrap-Around Services to Ensure Student Completion

- Provides **\$60 million one-time** to establish the Student Support Block Grant.
- Includes **\$20 million one-time** to support emergency financial assistance grants to students.
- Provides **\$15 million one-time** to support Dreamer Resource Liaisons.
- Invests **\$5.1 million one-time** for financial aid outreach through community-based organizations.



# Categorical Programs to Receive the 2.3% COLA

- ▶ Adult Ed
- ▶ EOPS
- ▶ DSPP
- ▶ CalWORKs
- ▶ Mandates Block Grant
- ▶ Apprenticeship RSI
- ▶ CARE
- ▶ Childcare Tax Bailout

# 2025-26 Budget Update

## What is the SCFF?

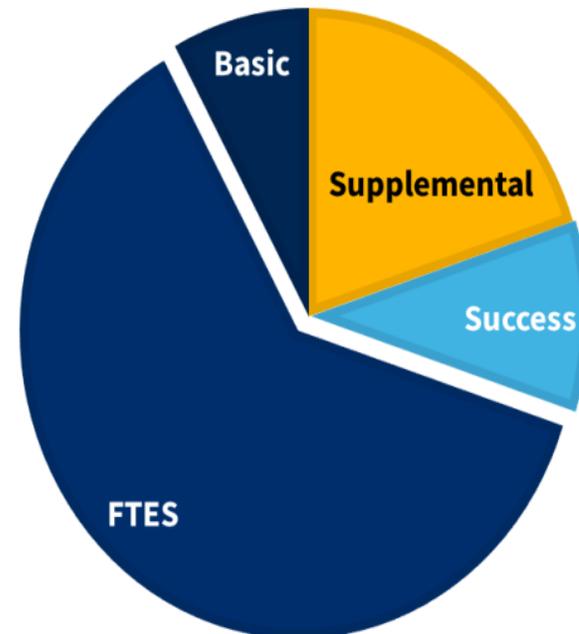
- The formula that determines Total Computational Revenue (TCR), the allocation of apportionment funding to districts.
- SCFF has three primary components:

I. Base = Basic + FTES

+ II. Supplemental

+ III. Success

= SCFF Calculated Revenue



# 2025-26 Budget Update

## Funding Sources for the SCFF Revenue:

- + Property Taxes
- + Student Enrollment Fee
- + State Apportionment
- = **Total Computational Revenue (TCR)**

**What happens when revenues from property tax and enrollment fee is equal to or exceed a district TCR?**

# 2025-26 Budget Update

## What Is a Basic Aid District?

- ▶ District Receives sufficient funding from **enrollment fee** and **property tax** revenue to cover its **total computational revenue (TCR)** without additional State General Apportionment funds.
- ▶ Foothill/De Anza became Basic Aid District in 2024-25
- ▶ Still Required to comply with 50% and FON obligation
- ▶ SCFF Still Important for Categorical Funding & long-term fiscal solvency.

# FY 2024-25 Year-End Results & Key Markers For De Anza College

## General Unrestricted Fund:

- ▶ Total Actual Revenue = \$5,626,729
- ▶ Less Total Actual Expenditures = -\$4,533,643
- ▶ Carry Forward Balance = \$1,093,087

# FY 202-26 Adopted Budget De Anza College

## Major Highlights:

- ▶ Conservative but Realistic Budget
- ▶ Anticipates no new funding from the District
- ▶ Projects a very small carry forward balance at the end of 2025-26
- ▶ Fiscally Responsible and Prudent Spending
- ▶ Ongoing monitoring and financial reporting
- ▶ Avoid overspending

## Process to Finalize the 2025-26 Budget:

- ▶ Review with Vice Presidents
- ▶ SLT Approval
- ▶ Share with Budget Managers

# FY 2025-26 Budget Adoption

## Next Steps...

September	<ol style="list-style-type: none"><li>1. Board Adoption = Sept.8</li><li>2. De Anza College Adopts &amp; Disseminates B Budget Allocations for FY 2025-26</li></ol>
September/October	IEPI Mini-PRT- Somos Uno Task Force on a Resource Allocation Model
October	Budget Townhall Meeting

# 2025-26 Budget Update

Thank you