

FY 2026-2027 TENTATIVE BUDGET

REVENUE PROJECTIONS

DISTRICT BUDGET ADVISORY COMMITTEE (DBAC)

May 26, 2026

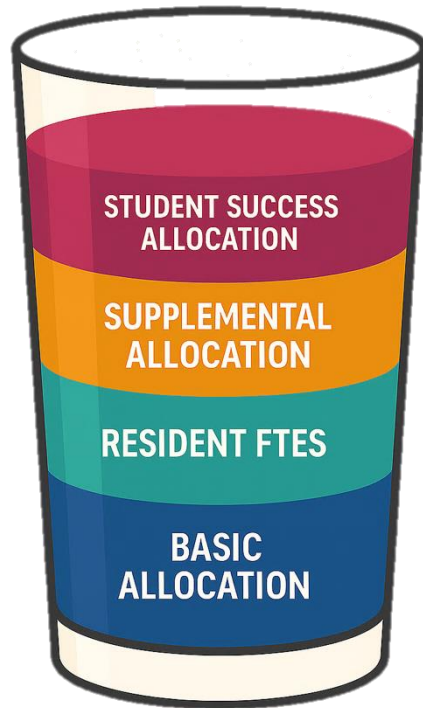


FOOTHILL-DE ANZA
COMMUNITY COLLEGE DISTRICT

COMMUNITY SUPPORTED FUNDING METHODOLOGY

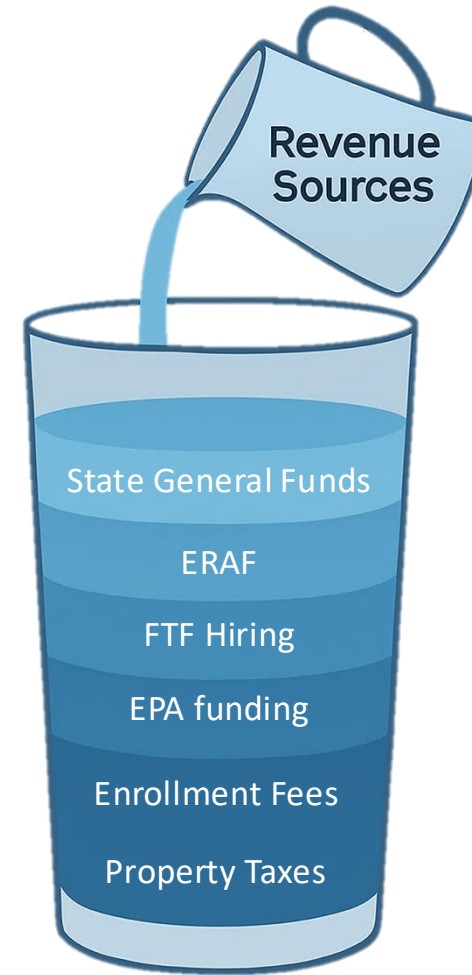


HOW DO WE CALCULATE OUR REVENUE?



STEP 1

Calculate the Revenue from the SCFF

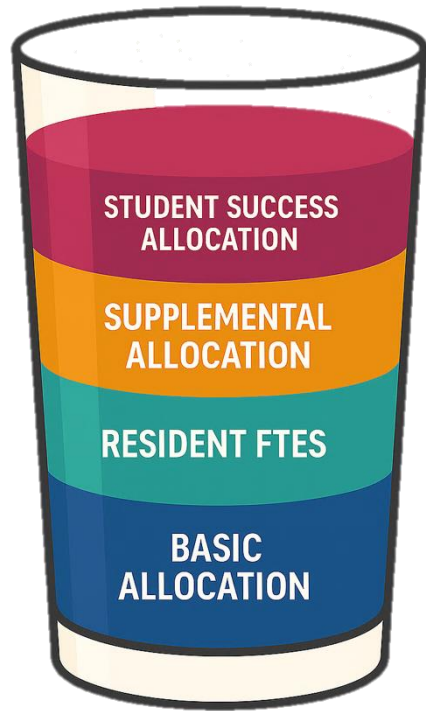


STEP 2

Find the Revenue Sources

TOTAL COMPUTATIONAL REVENUE (TCR)

Adopted in FY 2018-19, the Student Centered Funding Formula (SCFF) was part of the implementation of the Vision for Success.



ACCESS

- Number and size of Colleges and Centers
- Enrollment (credit and noncredit residents)

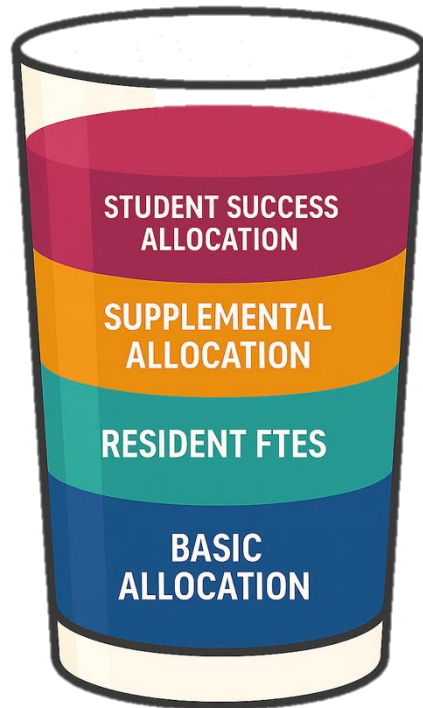
EQUITY

- Number of low-income students
- Number of AB540 students

SUCCESS

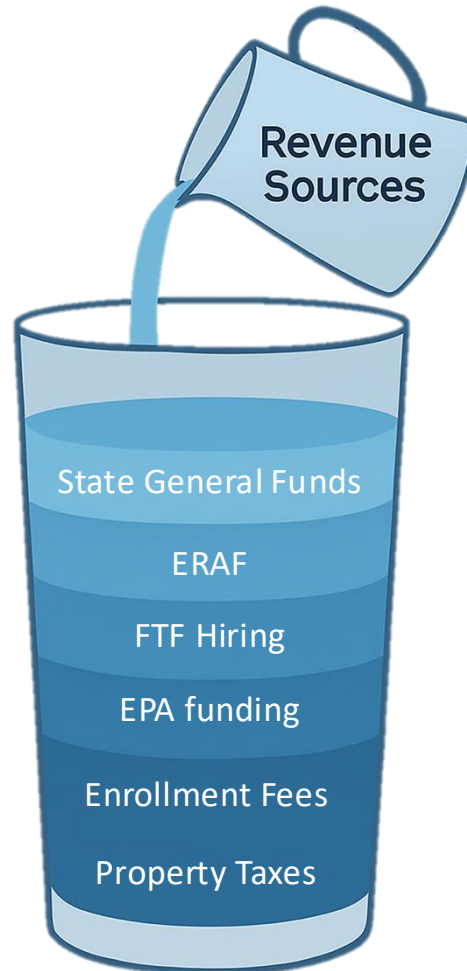
- Number of all students completing
- Number of PELL recipient students completing
- Number of Promise recipient students completing

REVENUE SOURCES



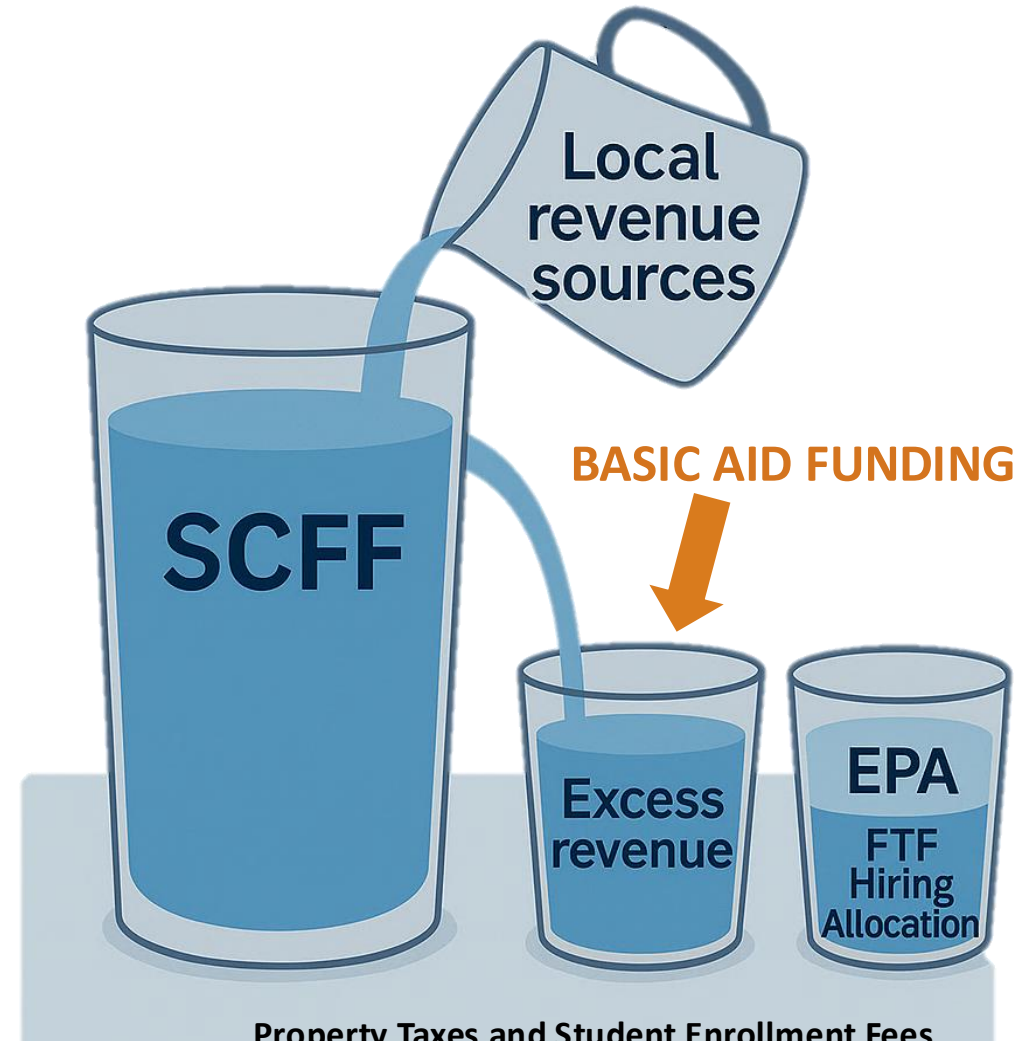
STEP 1

Calculate the Revenue from the SCFF



STEP 2

Find the Revenue Sources

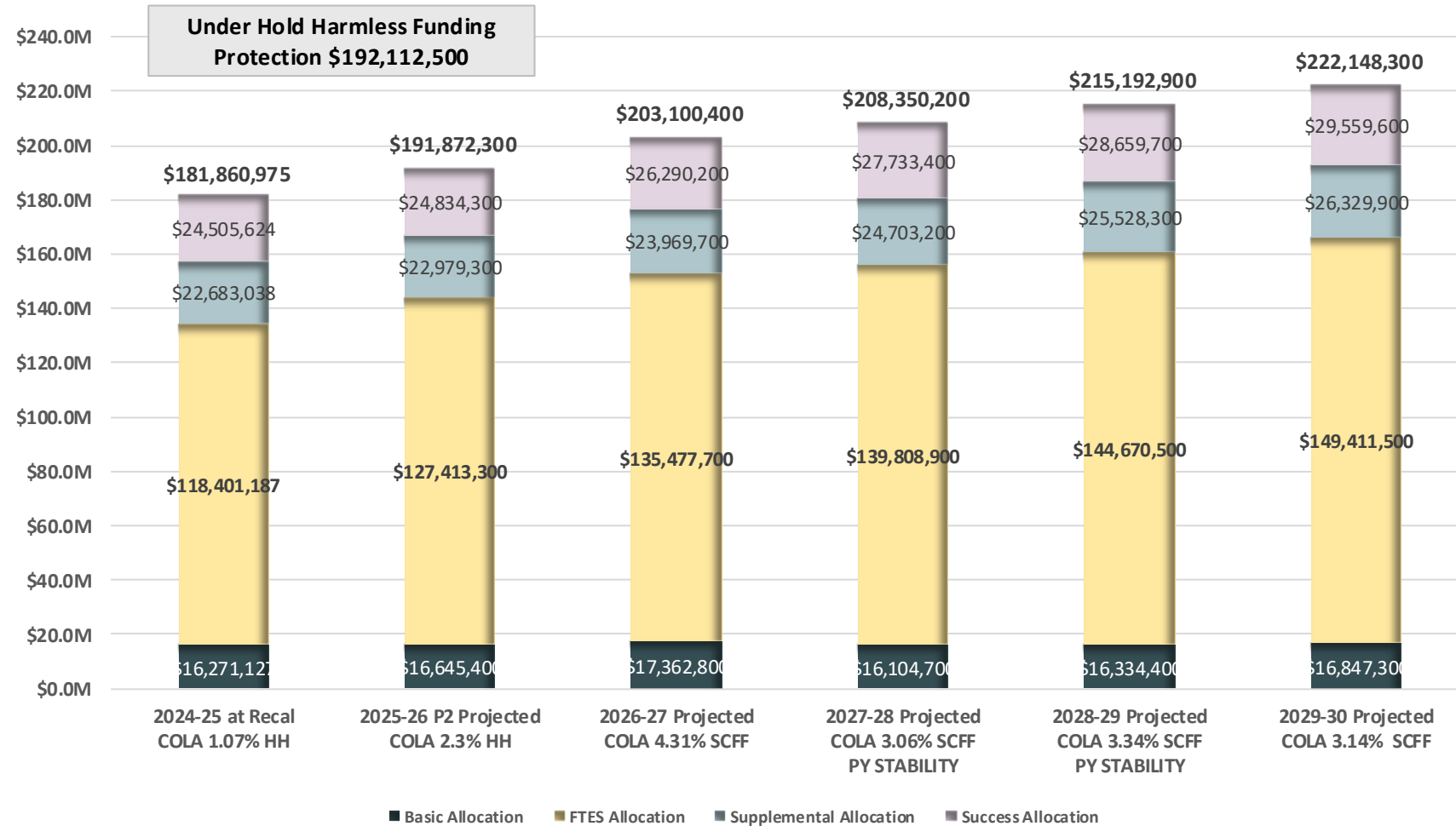


Property Taxes and Student Enrollment Fees are more than the SCFF calculations.
No State Revenues and no ERAF.

STUDENT CENTERED FUNDING FORMULA



STUDENT CENTERED FUNDING FORMULA



FY 2026-27 SCFF Breakdown

SCFF Metrics	SCFF %	FHDA
Base*	70%	75.25%
Supplemental	20%	11.80%
Success	10%	12.94%
Total	100%	100%

* Base Allocation = Basic + FTES

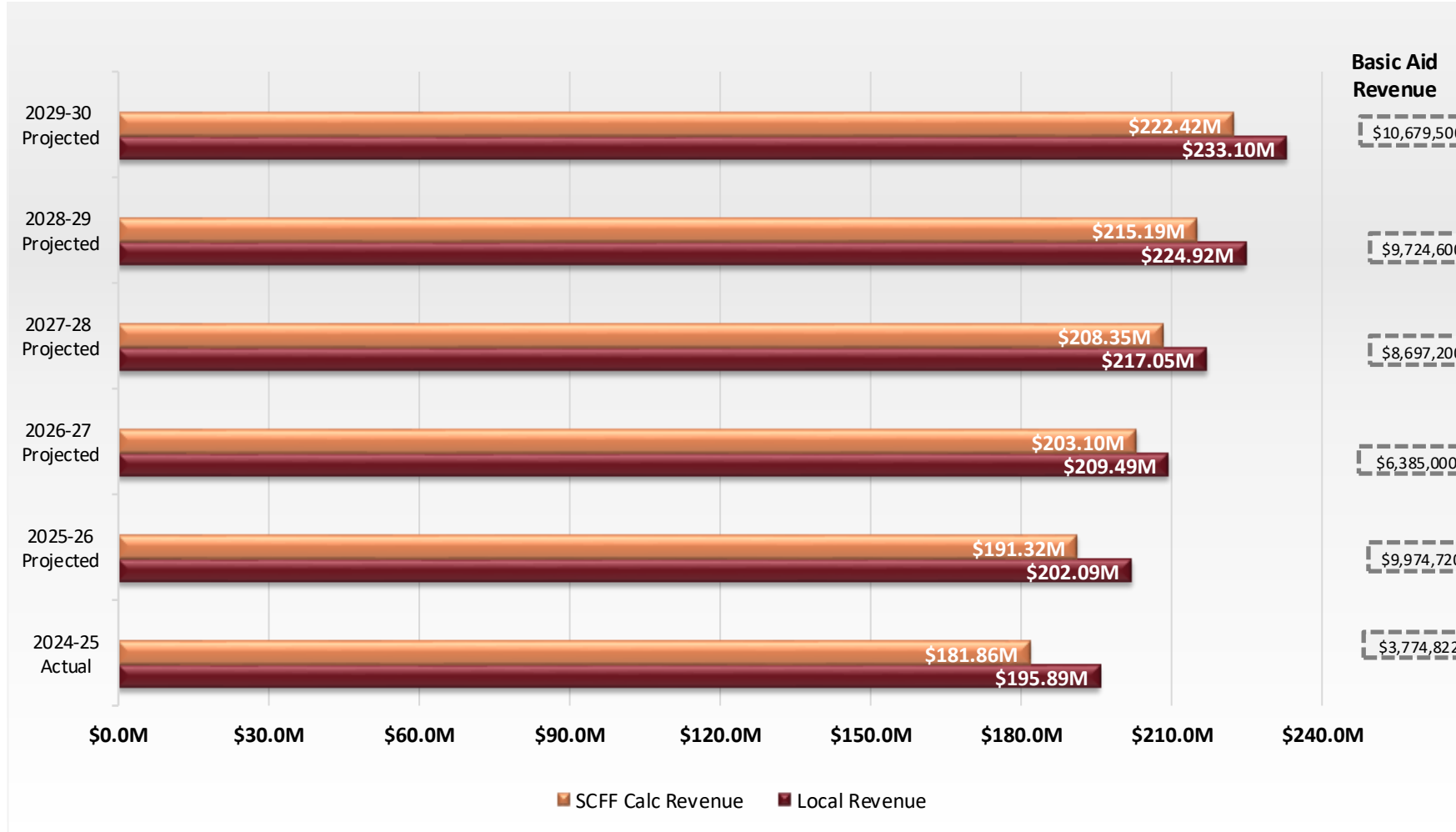


Foothill-De Anza is out of the minimum guaranteed funding (hold harmless) starting in FY2026-2027.

BASIC AID FUNDING



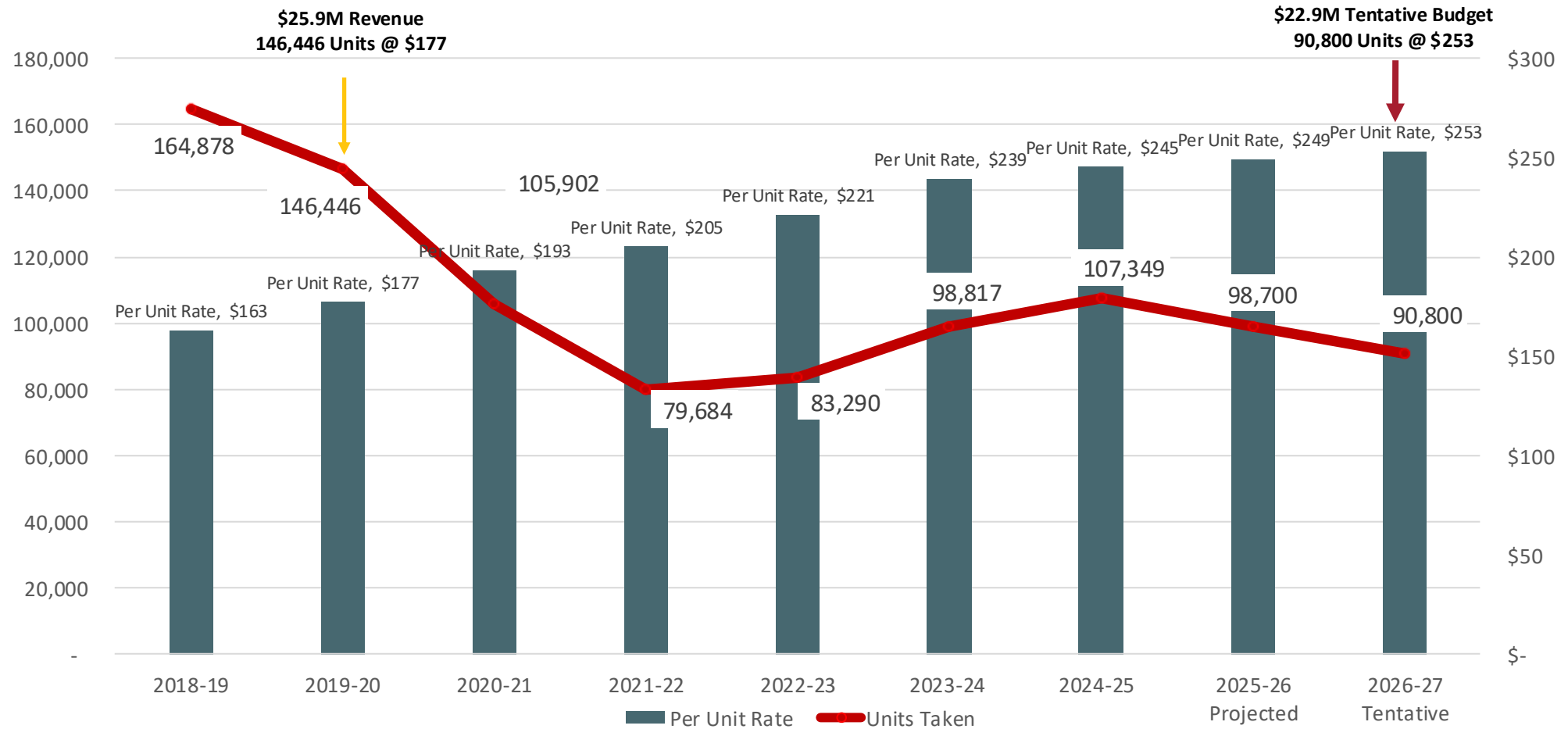
BASIC AID VS. SCFF CALCULATED REVENUES



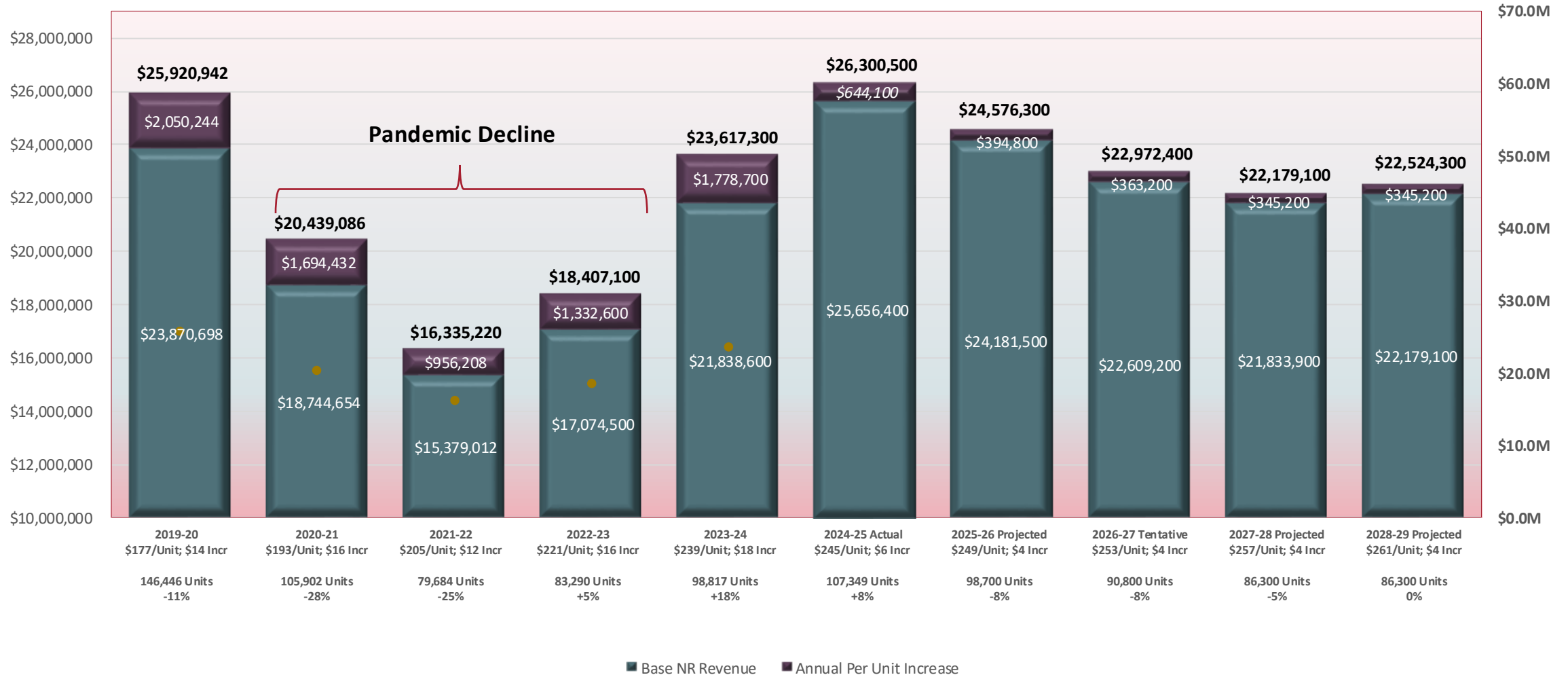
- FY2024-25, under the SCFF, Foothill-De Anza was on hold harmless funding.
- FY2025-26, under the SCFF, Foothill-De Anza was on minimum guaranteed funding.
- FY2026-27, Foothill-De Anza is projected to be on the SCFF.

FOOTHILL-DE ANZA receives more revenue under the Community Supported Funding (Basic Aid) compared to the State Apportionment (SCFF) funding.

NON-RESIDENT ENROLLMENT & PER UNIT FEE



NON-RESIDENT REVENUE



FY 2026-27 REVENUE ASSUMPTIONS (TENTATIVE)

FUND 14 ONLY	FY 2025-26 ADOPTED	FY 2025-26 at Q3 PROJECTED ACTUAL	FY 2026-27 TENTATIVE
APPORTIONMENT REVENUE	\$ 202,975,700	\$ 202,217,200	\$ 209,485,300
NON-RESIDENT REVENUE	\$ 23,704,800	\$ 24,576,300	\$ 22,972,400
OTHER REVENUES (Lottery, FTF Hiring, PTF Health & Office Hours, Mandated Block Grant, Interest, etc.)	\$ 14,746,300	\$ 16,400,700	\$ 15,412,600
STRS On-Behalf	\$ 6,354,500	\$ 6,354,500	\$ 6,354,500
TOTAL	\$ 247,781,300	\$ 249,548,700	\$ 254,224,800

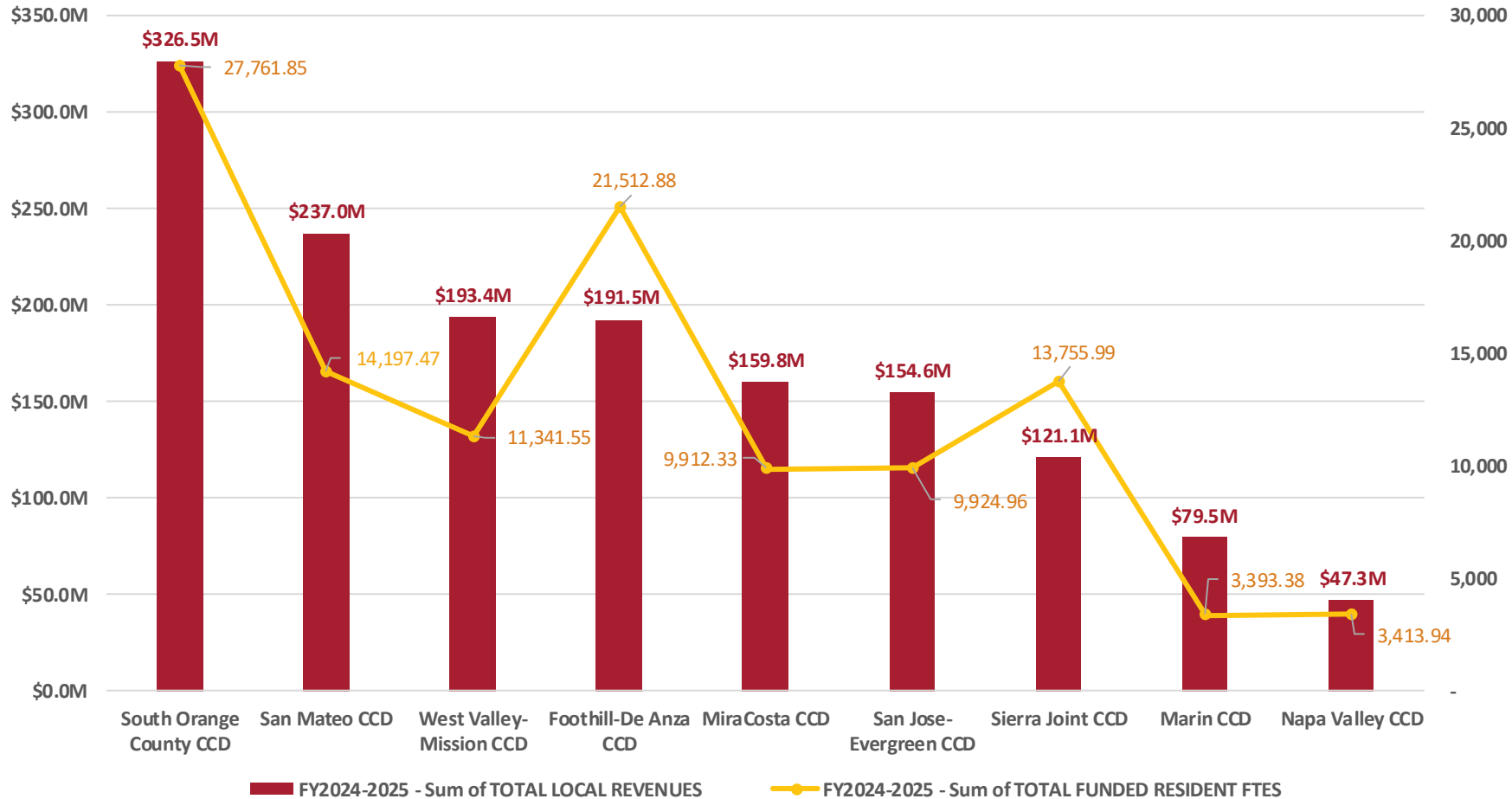
Net Revenue Budget increase of \$6.4M.

*** Estimates only and may be subject to change.

TREND ANALYSIS



LOCAL REVENUES AND FUNDED RESIDENT FTES

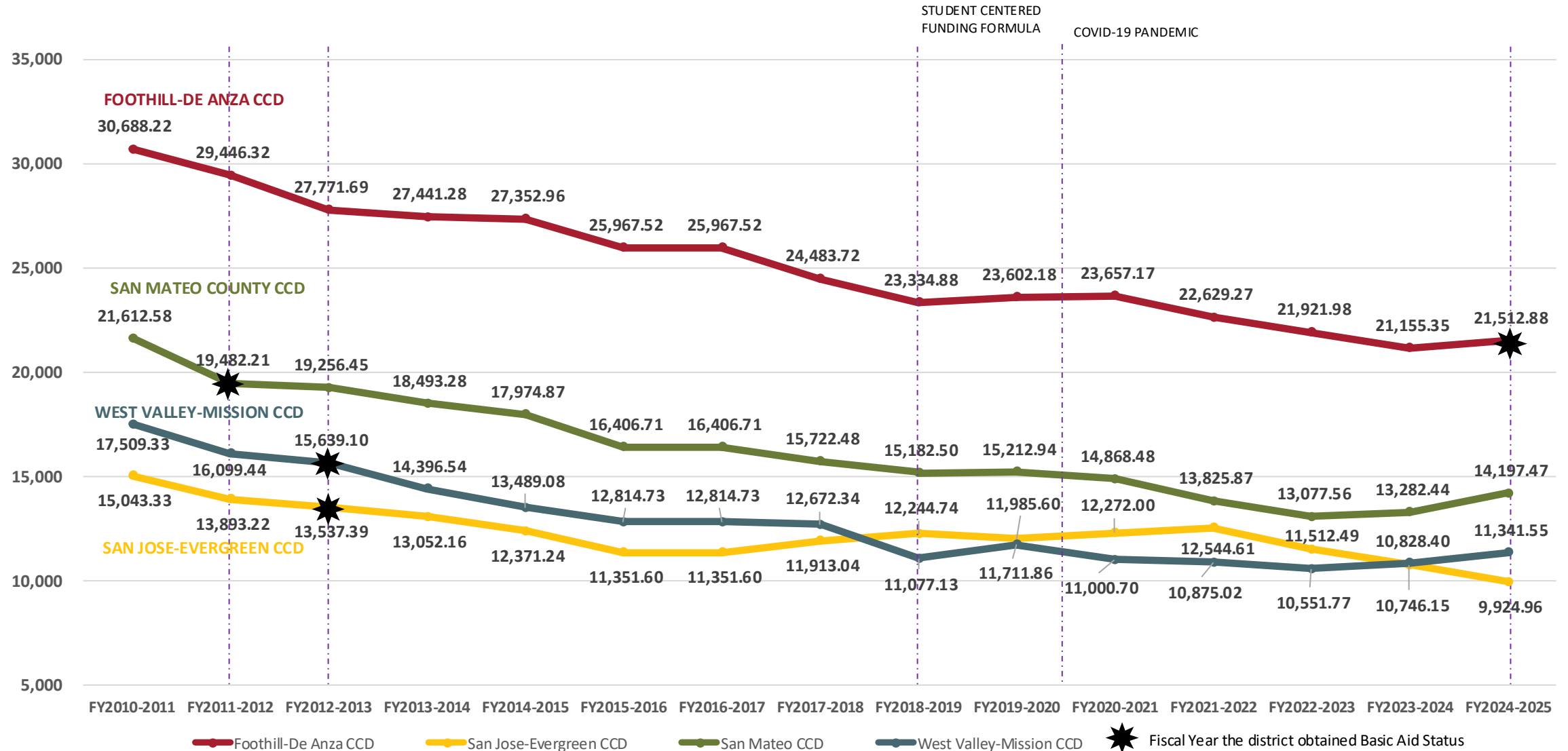


DISTRICT	FY 2024-2025
Foothill-De Anza CCD	\$ 8,901.47
Marin CCD	\$ 23,430.16
MiraCosta CCD	\$ 16,125.03
Napa Valley CCD	\$ 13,855.49
San Jose-Evergreen CCD	\$ 15,577.14
San Mateo CCD	\$ 16,694.38
Sierra Joint CCD	\$ 8,805.29
South Orange County CCD	\$ 11,759.44
West Valley-Mission CCD	\$ 17,052.43
PEER MEDIAN	\$ 15,577.14
PEER AVERAGE	\$ 14,688.98

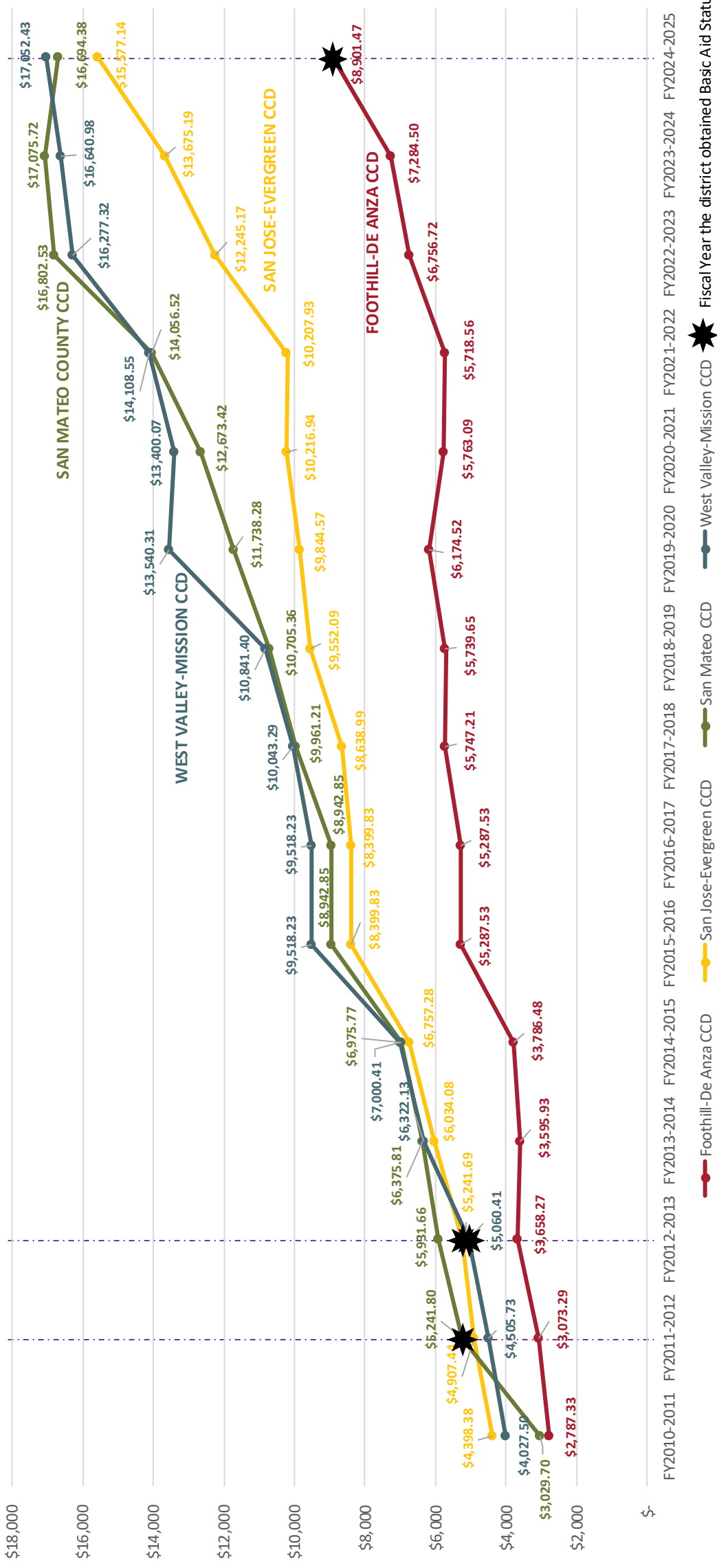
FHDA CCD has the fourth-largest local revenues, next to South Orange County CCD, San Mateo County CCD, and West Valley-Mission CCD.

FHDA CCD has the second largest number of Resident FTES, next to South Orange County CCD.

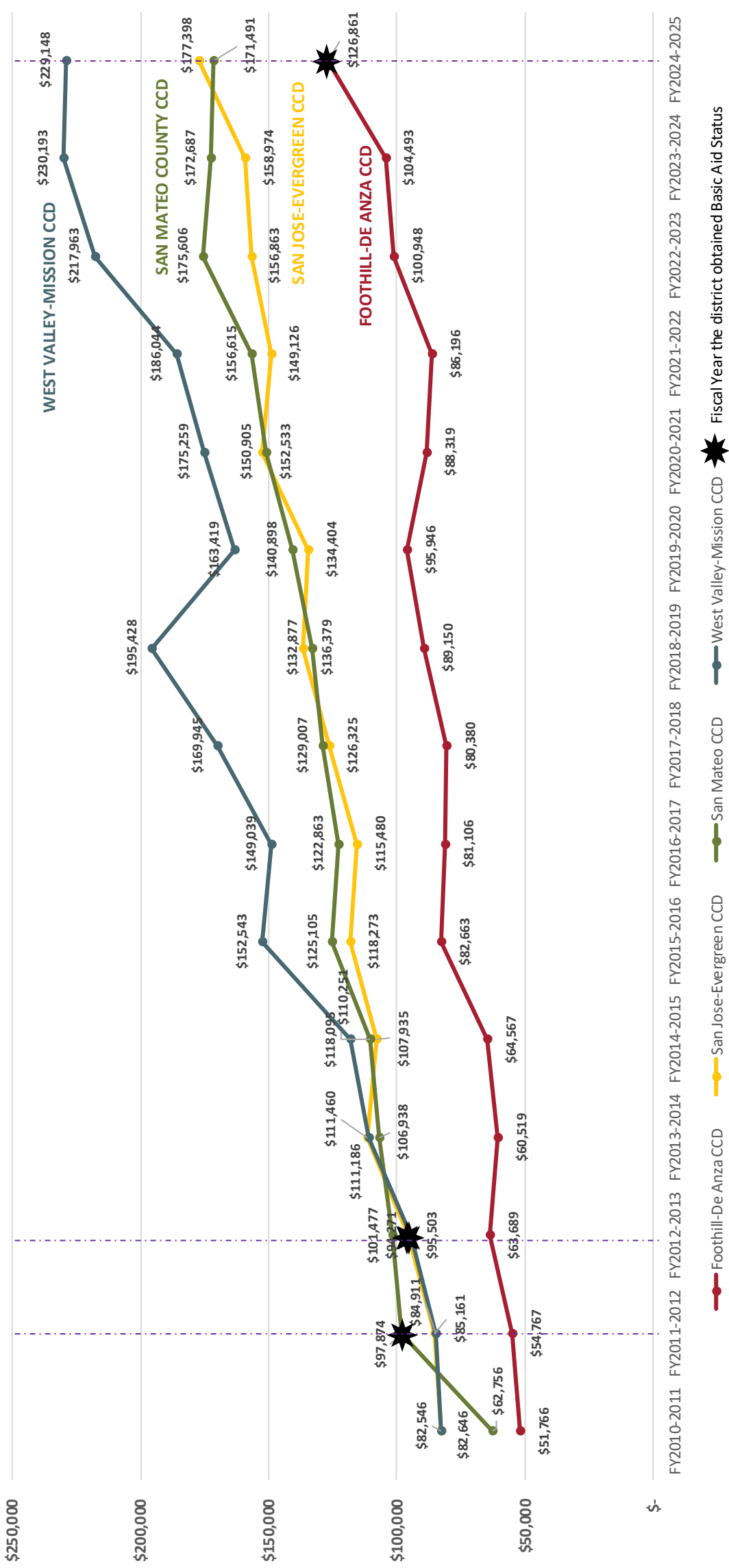
FUNDED RESIDENT FTES – BAY AREA BASIC AID



LOCAL REVENUE PER FUNDED RESIDENT FTES



LOCAL REVENUE PER FT EQUIVALENT EMPLOYEE



THANK YOU

