



2025-2026 District Budget Advisory Committee (DBAC)

Meeting Agenda - Tuesday, December 2, 2025

Location: Via Zoom

<https://fhda-edu.zoom.us/j/84689457096?pwd=JTutGRm8aTno4RroWVRqMwq3aELhXM.1>

Time: 1:30-3:00 p.m.

Note Taker: Trena O'Connor

	Agenda Topic	Discussion Leader
1:30 - 1:40	1st Quarter FY2025-2026 Executive Summary (<i>Information</i>)	Dela Rosa / Puentes-Griffith
1:40 - 1:50	Resource Allocation Model Guiding Principles - 2nd Read Update (<i>Information</i>)	Dela Rosa / Puentes-Griffith
1:50 - 2:20	BPs and APs Review (<i>Information/Discussion</i>)	Dela Rosa
2:20 - 2:30	Faculty Obligation Number (FON) Report (<i>Information</i>)	Dela Rosa / Puentes-Griffith
2:30 - 2:40	FY2026-2027 Budget Planning and Development Calendar (<i>Information</i>)	Dela Rosa / Puentes-Griffith
2:40 - 3:00	Other and Q&A	Dela Rosa / Puentes-Griffith

- Handouts:
- Link to the 1st Quarter FY2025-26 report presented to the Board on 11/03/2025
<https://go.boarddocs.com/ca/fhda/Board.nsf/goto?open&id=DMR8FU1E267A>
 - RAM Guiding Principles - 2nd Read presented to the Board 11/03/2025
<https://go.boarddocs.com/ca/fhda/Board.nsf/goto?open&id=DMR7XZ1BD44C>
 - Link to BPs and APs for review
[2025.12.02 DBAC - BP and AP Review](#)
 - FON Report
 - FY2026-27 Budget Planning and Development Calendar

Schedule: The next scheduled meeting will be on January 20, 2025.

[District Budget & Advisory Committee agenda page](#)

**California Community Colleges
Full-Time Faculty Obligation
Fall 2025 Compliance Form**

District

Foothill-DeAnza

Full-Time Equivalent Faculty (FTEF) Calculation

Full-time equivalent faculty indicates the full-time load factor associated with each assignment. A regular full-time load is considered to be 100% and expressed as 1.0 FTEF. A half-time load is considered 50% and is expressed as 0.5 FTEF.

Full-Time FTEF, calculated per Title 5 section 53309

Regular assignment -full-time faculty credit instruction excluding overload

FTEF
318.21

Include sabbatical, released/reassigned time, paid medical leave, unpaid leave, and late retirement

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Classified staff regular assignment - credit instruction

0.30

Administrative staff regular assignment - credit instruction

85.99

Noninstructional activities of counselors, librarians, and other faculty

Total Full-Time FTEF	404.51
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Part-Time FTEF, calculated per Title 5 section 53310

Credit instruction and noninstructional activities

391.47

Exclude any workload attributed to replacing full-time faculty for sabbatical, released/reassigned, paid medical leave, unpaid leave, and for late retirement

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Total Part-Time FTEF	391.47
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Total FTEF

795.97

Progress Toward Goal of 75% of Classroom Instruction Taught by Full-Time Faculty

51%

Fall 2025 FON Compliance

The Board of Governors, at their November 2024 meeting, fully implemented the FON for Fall 2025.

Full-time faculty obligation

326.60

Over(Under) full-time faculty obligation

77.90

Does the district meet or exceed the Fall 2025 full-time faculty obligation?

In Compliance

Estimated Penalty

If a district has incurred a penalty, the district will receive an invoice for the penalty amount.

Statewide average replacement cost:

\$ 92,322

Estimated penalty is the statewide average replacement cost multiplied by deficiency in meeting the full-time faculty obligation.

\$ -

Please complete and return this form as a PDF by November 1, 2025 to fiscalstandards@cccco.edu

District Executive Officer (CEO, CBO, or CHRO):

I hereby certify that the information above is true and correct to the best of my knowledge.

Printed Name, Title: Dianna L. Rose, Vice Chancellor Human Resources & EEO

Date: 11/12/2025

Digital Signature: *Dianna L. Rose*

District Administrative Contact Information:

Name & Title: Dianna L. Rose, Vice Chancellor Human Resources & EEO

Email: rosedianna@fhda.edu

Phone: 650-949-7958

FOOTHILL – DE ANZA COMMUNITY COLLEGE DISTRICT

FY 2026-27 BUDGET PLANNING AND DEVELOPMENT CALENDAR and Current Year 2025-26 Financial Reporting

MONTH	KEY ACTIVITIES
September 2025	FY 2025-26 Adopted Budget <ul style="list-style-type: none"> • Executive Leadership Team • District Budget Advisory Committee • Board Audit and Finance Committee • Board of Trustees (approval) County Assessor’s Office provides updated FY 2025-26 property tax projections and final PY actual property tax
October 2025	FY 2025-26 Budget Townhalls Auditors conduct the final audit for prior fiscal year FY 2024-25
November 2025	Legislative Analyst Office (LAO) releases its fiscal outlook for the next fiscal year FY 2026-27 County Assessor’s Office provides updated FY 2025-26 property tax projections FY 2025-26 First Quarter Report <ul style="list-style-type: none"> • Executive Leadership Team • District Budget Advisory Committee • Board of Trustees (adoption) FY 2025-26 First Quarter Investment Report
December 2025	Budget Planning and Development Calendar (information) <ul style="list-style-type: none"> • District Budget Advisory Committee • Audit and Finance Committee • Board of Trustees (information) Final Audit report for FY 2024-25 <ul style="list-style-type: none"> • Board Audit and Finance Committee • Board of Trustees (accept) Annual Resolution Authorizing Separate Bank Accounts
January 2026	Governor releases the FY 2026-27 proposed budget CCCCCO Budget Workshop
February 2026	County Assessor’s Office provides updated FY 2025-26 property tax projections
March 2026	Finalize Enrollment Targets for FY 2026-27 <ul style="list-style-type: none"> • District Budget Advisory Committee • Executive Leadership Team

March 2026	<p>FY 2025-26 Second Quarter Report</p> <ul style="list-style-type: none"> • Executive Leadership Team • District Budget Advisory Committee • Board of Trustees (adoption) <p>FY 2025-26 Second Quarter Investment Report</p>
April 2026	<p>Revenue Assumptions for FY 2026-27</p> <ul style="list-style-type: none"> • District Budget Advisory Committee • Executive Leadership Team
May 2026	<p>Governor releases the revisions to the proposed FY 2026-27 budget Expenditures Assumptions Developed</p> <ul style="list-style-type: none"> • District Budget Advisory Committee • Executive Leadership Team <p>County Assessor's Office provides updated FY 2025-26 property tax projections</p>
June 2026	<p>Governor signs and adopts FY 2026-27 state budget</p> <p>FY 2026-27 Tentative Budget Public Hearing</p> <p>FY 2026-27 Tentative Budget</p> <ul style="list-style-type: none"> • Executive Leadership Team • District Budget Advisory Committee • Board Audit and Finance Committee • Board of Trustees (approval) <p>GANN Limit Resolution</p> <ul style="list-style-type: none"> • Board of Trustees (approval) <p>FY 2025-26 Third Quarter Report</p> <ul style="list-style-type: none"> • Executive Leadership Team • District Budget Advisory Committee • Board of Trustees (adoption) <p>FY 2025-26 Third Quarter Investment Report</p>
July 2026	<p>FY 2025-26 Year-End Close Begins</p>
August 2026	<p>FY 2025-26 Final Year-End Financials Complete</p>
September 2026	<p>FY 2026-27 Adopted Budget and Recap of FY 2025-26 Fourth Quarter Report</p> <ul style="list-style-type: none"> • Executive Leadership Team • District Budget Advisory Committee • Board Audit and Finance Committee • Board of Trustees (approval) <p>FY 2025-26 Fourth Quarter Investment Report</p>

The Budget Planning and Development Calendar is provided for information only. The key activities are subject to change.