



FOOTHILL-DE ANZA
Community College District

PaRC

Budget Update

June 4, 2014





Governor's Budget-May Revise

- ~~3% Enrollment Growth~~ **2.75%** Enrollment Growth
- ~~0.86% COLA~~ **0.85%** COLA
- \$100 million for Student Success and Support Program - program expansion
- \$100 million for SSSP - focused on equity
- ~~\$175~~ **148** million for scheduled maintenance and instructional equipment
- Elimination of all deferrals.



Governor's May Budget

- \$50 million for Economic and Workforce Development student success
- \$6 million for Telecommunications and Technology Infrastructure
- Strengthening Chancellor's Office and support of colleges: 9 positions and \$2.5m for technical assistance.



STRS

- January proposal was to define a fix by 2015-16.
- Aim for 100% valuation by 2047, the year liquidity would be 0% under current projections.
- Share the burden on each of three contributors, with the biggest on the employers.



STRS

Proposed STRS Contribution Rates

Governor's Proposal

	Employer	Employee (pre-2013 hire date)	Employee (post-2013 hire date)	State
2013-14	8.25%	8%	8%	3.10%
2014-15	9.5	9.2	8.08	3.45
2015-16	11.1	10.25	8.56	4.89
2016-17	12.7	10.25	9.21	6.33
2017-18	14.3	10.25	9.21	6.33
2018-19	15.9	10.25	9.21	6.33
2019-20	17.5	10.25	9.21	6.33
2020-21	19.1	10.25	9.21	6.33
Share of Solution	\$42B	\$12B		\$20B

Proposed STRS Contribution Rates

Senate's Proposal

	Employer	Employee (pre-2013 hire date)	Employee (post-2013 hire date)	State
2013-14	8.25%	8%	8	3.04%
2014-15	8.88	8.15	8.15	3.45
2015-16	9.81	9.2	8.56	4.89
2016-17	11.81	10.25	9.21	6.33
2017-18	14.25	10.25	9.21	6.33
2018-19	17.75	10.25	9.21	6.33
2019-20	18.75	10.25	9.21	6.33
2020-21	19.1	10.25	9.21	6.33
Share of Solution	\$42B	\$12B		\$20B

Legislature



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- Senate spends \$246 million more, based on LAO revenues:
 - All May Revise spending *and*:
 - Doubles COLA to 1.7%
 - \$25 million for full-time faculty hires
 - \$51 million more for scheduled maintenance and instructional equipment
 - Restores many categorical programs
 - \$500,000 more for Academic Senate, for a total allocation of \$1M
 - \$15M more for CalWORKS (total allocation \$49M)
 - \$6.5M more for part-time faculty office hours (total allocation \$10M)

Impact of Proposed Budget on FHDA

State Perspective

District Perspective





Analysis of FTES

12/13 P-A ReCal filed 10/16/13	Resident Credit	Non- Credit	Total Apportionment	Non- Resident	Total
De Anza	17,190	0	17,190	2,590	19,780
Foothill	10,362	219	10,581	1,762	12,344
Total	27,553	219	27,772	4,353	32,124

FTES Below Budget at P-A ReCal (Funded FTES) -1,683
 % Change -5.7%
 Funding to be Lost in 13/14 (\$7,574,490)

13/14 Adopted Budget	Resident Credit	Non- Credit	Total Apportionment	Non- Resident	Total
De Anza	17,094	0	17,094	2,580	19,674
Foothill	10,362	219	10,581	1,762	12,344
Total	27,457	219	27,676	4,342	32,018

13/14 P-2	Resident Credit	Non- Credit	Total Apportionment	Non- Resident	Total
De Anza	16,783	0	16,783	2,600	19,382
Foothill	10,083	294	10,378	1,872	12,250
Total	26,866	294	27,160	4,472	31,632

FTES Below Budget at P-2 (Funded FTES) -612
 % Change -2.2%
 Potential Loss of Funding in 14/15 (\$2,752,560)



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Thank you for your time.

Questions?

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