1320 Budget Planning for 2023-2024

Kurt Hueg, Interim Vice President of Instruction

Bret Watson, Vice President of Finance and Administrative Services

Foothill College Enrollment by Academic Year

2017-2018	11,833 FTES
2018-2019	11,171 FTES
2019-2020	10,755 FTES
2020-2021	10,195 FTES
2021-2022	8,441 FTES

Five Year Trends

- Over a five-year period, Foothill lost 29 Percent of its enrollment measured in FTES.

1320 Budget Recent History With Prior Year FTES

- 2019-2020 (11,171 FTES)
  $13,430,634
- 2020-2021 (10,755 FTES)
  $13,041,156
- 2021-2022 (10,195 FTES)
  $11,561,525
- 2022-2023 (8,441 FTES)
  $9,250,645

Supplementing the 1320 Budget

- In the current year the campus will be augmenting its 1320 budget by $2.2 million, which is not sustainable.
- For 2023-2024, the campus is committing to augment its budget but $1 million
- The divisions must schedule accordingly

Quick Facts About 1320

- Part time and overload assignments account for approximately 61% of all FTEF
- Full time assignments account for 39 percent of all FTEF
- Over the past five years this has fluctuated very slightly +- 2%

How we use 1320

- The proportion of 1320 used by each division fluctuates. Example is Fall 2022 with corresponding total FTES

BSS	32.1%	28.28% FTES
Counseling	1.04%	1.06% FTES
Fine Arts	15.64%	17.40% FTES
Health Sci	15.11%	10.19% FTES
Kins/Athl	2.60%	5.08% FTES
Lang Arts	10.65%	9.66% FTES
STEM	22.79%	28.04% FTES
Std Rec/DRC	.03%	.05% FTES

Planning for 2023-2024

- The college will allocate a total load for the academic year to each division that keeps us within the budget, and accounts for $1 million in one-time funds to augment the 1320 budget.

Planning for 2023-2024

- For Summer 2023, the college is allocating approximately 80% of the load it did in 2022, from 33.8 to 27 FTEF, for a cost savings of approximately $480,000 @ 6.8 FTE
- We anticipate this will result in 150-180 FTES decline from 2022

Planning for 2023-2024

- Because the reductions in summer are higher, the impact to the three regular terms will be less dramatic.

Don't we lose money if we reduce FTES?

- Because the District is within a "hold harmless" budget threshold, it does not receive extra apportionment funding until it gains back approximately 2,000 FTES.
- We hope to mitigate FTES loss with higher productivity

Goals for next year

- By minimizing losses in Fall, Winter and Spring, and with small load reductions, we can earn back some FTES.
- District enrollment management committee goals.