



**FOOTHILL**  
COLLEGE

# Lottery (Prop 20)- New Campus Funding Proposal

Operations Planning Committee  
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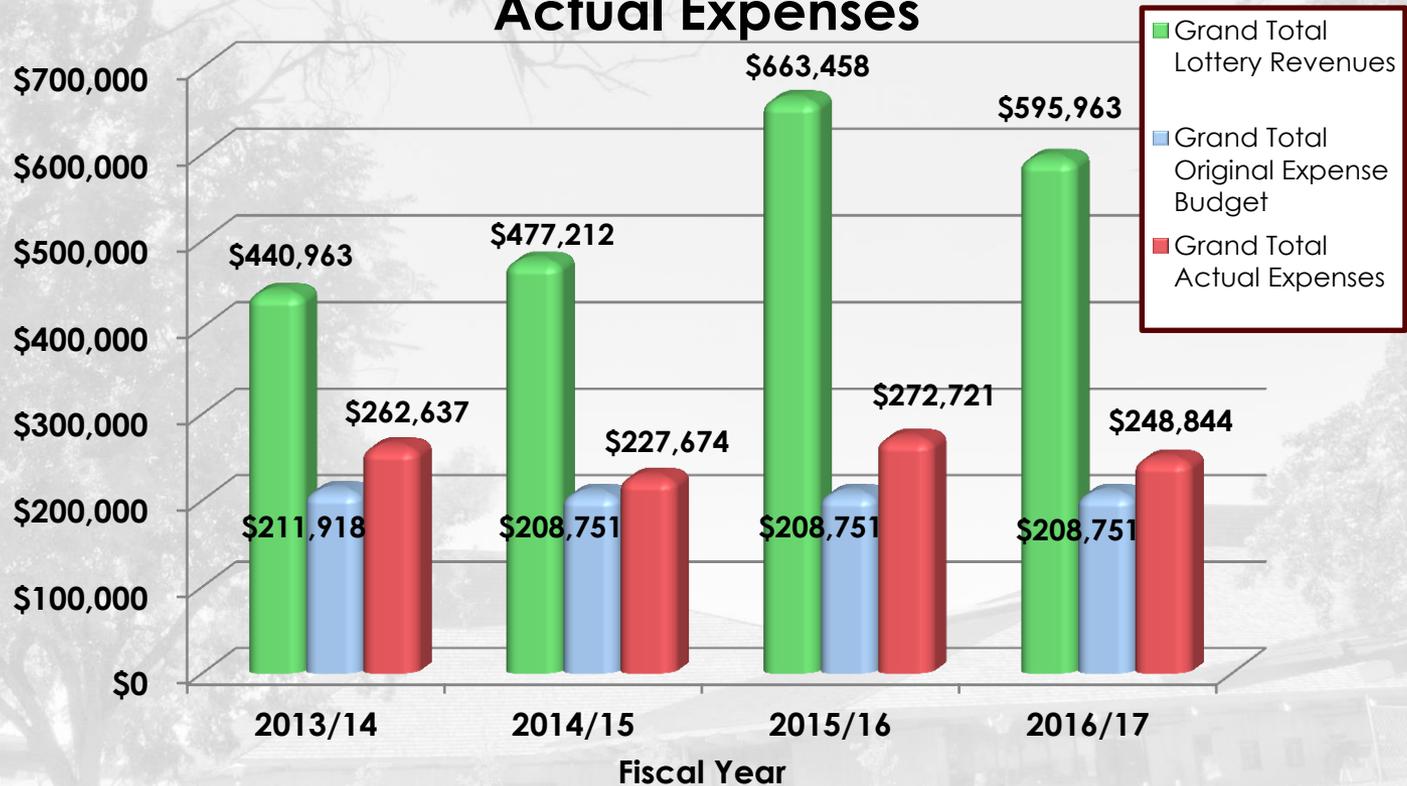
## Background:

- Lottery funds received by campus each year based on FTES.
- Lottery revenues have increased over the last several years.
- Lottery expense budgets have stayed the same.



# History of Lottery (Past 4 Years).

## Lottery (Prop. 20)-Revenue, Budget & Actual Expenses





## Proposal:

- Increase Allocations for instructional divisions:
  - Original Budget for 2017/18 is **\$216,045.**
  - Proposed Total budget is **\$600,000.**
- Funds will be Ongoing.
- No Carryover.
- Additional one-time requests are available.



# Proposed Lottery Funding Process

## Goals:

- ◆ Enhance student learning.
- ◆ Support Equity students.
- ◆ Encourage spending of lottery funds.
- ◆ Allow General Fund dollars to be used more effectively.
- ◆ Provide Education on use of lottery funds.



# Proposed Considerations

## Allocation



**Established  
Need**

- Prior spending

**Enrollment  
History**

- Prior year WSCH

**Student  
Access**

- Enrollment  
of DI groups

**Student  
Outcomes**

- Closing the  
achievement gap



# Methodology:

- Original Allocation is maintained.
- Additional funding criteria:
  - 1/3 - based on 3 year history of spending.
  - 1/3 - based on 2016/17 WSCH (FTES) by division.
  - 1/3 - based on Equity (enrollments) for 2016/17 by division.
- Information sources:
  - History - Actual expenses from Banner Finance by division.
  - WSCH (FTES) - Census enrollment information by division for Academic Year 2016/17.
  - Equity - Student Equity enrollments for 2016/17 for disproportionate impacted student groups including African American, Latino/a, Filipino & Pacific Islander, and low income.



# Proposed Funding Amounts:

State Lottery Proposed Distribution by Division	2017/18 Original	Additional 3 Yr Avg	Additional WSCH/FTES	Additional Equity	Subtotal	Grand Total	% Increase
Instruction & Institutional Resrch	6,638	0	0	0	0	6,638	0%
Business & Social Sciences	7,000	7,662	36,455	34,931	79,049	86,049	1229%
Language Arts	32,173	13,829	12,205	15,894	41,928	74,102	230%
Kinesiology & Athletics	15,000	15,409	6,613	7,664	29,686	44,686	298%
Phys Sci, Math & Engr	56,733	31,114	32,570	27,014	90,699	147,432	260%
Counseling (Instructional)	0	0	0	7,196	7,196	7,196	N/A
Biological & Health Sciences	49,500	48,470	19,288	17,281	85,039	134,539	272%
Fine Arts & Communication	34,000	5,250	20,869	18,019	44,138	78,138	230%
Krause Center for Innovation (KCI)	15,000	6,265	0	0	6,265	21,265	142%
<b>Grand Total</b>	<b>216,045</b>	<b>128,000</b>	<b>128,000</b>	<b>128,000</b>	<b>384,000</b>	<b>600,045</b>	<b>278%</b>

- Original allocation of \$216,045 already distributed to divisions.
- Allocate an additional \$384,000 or 278%.
- How to spend additional \$\$\$?



## Guidelines:

- Per Prop 20, funds are “for the **purchase of instructional materials**”  
[www.cde.ca.gov/fg/aa/lo/documents/prop20memo.doc](http://www.cde.ca.gov/fg/aa/lo/documents/prop20memo.doc)
- *Education Code Section 60010 (a)* "Basic instructional materials" means instructional materials that are designed for use by pupils as a **principal learning resource** and that meet in organization and content the basic requirements of the **intended course**.



## Guidelines continued:

- *Education Code Section 60010 (h)* states, “Instructional Materials” means “all materials that are designed for **use by pupils and their teachers** as a learning resource and **help pupils to acquire facts, skills, or opinions or to develop cognitive processes**. Instructional materials may be **printed or non-printed**, and may include **textbooks, technology-based materials**, other **educational materials**, and **tests**.”
- 60010 (m) Technology-based materials includes software, video and audio, tapes, disks, lesson plans, and data bases.



## Considerations when spending lottery funds:

- Can use for printing, tests, education materials, software, textbooks, etc.
- Equipment items < \$1,000, useful life < 1 year.
- Can not be a gift of public funds.
- What would auditors, public, or media think?



# Proposed Lottery Allocation Timeline

	11/27/17	12/4/17	12/6/17	
Allocation Determined	Cabinet Review	OPC	PaRC	Followup
<ul style="list-style-type: none"> <li>- Ongoing original budget of \$216K allocated to instructional divisions</li> <li>- Additional funds of \$384K based on formula and criteria</li> </ul>	<ul style="list-style-type: none"> <li>- Proposal presented at President's Cabinet</li> <li>- Cabinet reviews, approves proposal</li> </ul>	<ul style="list-style-type: none"> <li>- Proposal presented at OPC</li> <li>- OPC reviews, recommended as info item to PaRC</li> </ul>	<ul style="list-style-type: none"> <li>- 2 Readings</li> <li>- Proposal presented as an informational item &amp; recommended for approval</li> </ul>	<ul style="list-style-type: none"> <li>-Budget Revised</li> <li>-Communication with Deans</li> <li>-Education at Dean's Meeting</li> <li>-Evaluate spending after 2018/19</li> </ul>



**Feedback  
Appreciated!**

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