



FOOTHILL
COLLEGE



Lottery (Prop 20)- New Campus Funding Proposal

Planning and Resource Council (PaRC)
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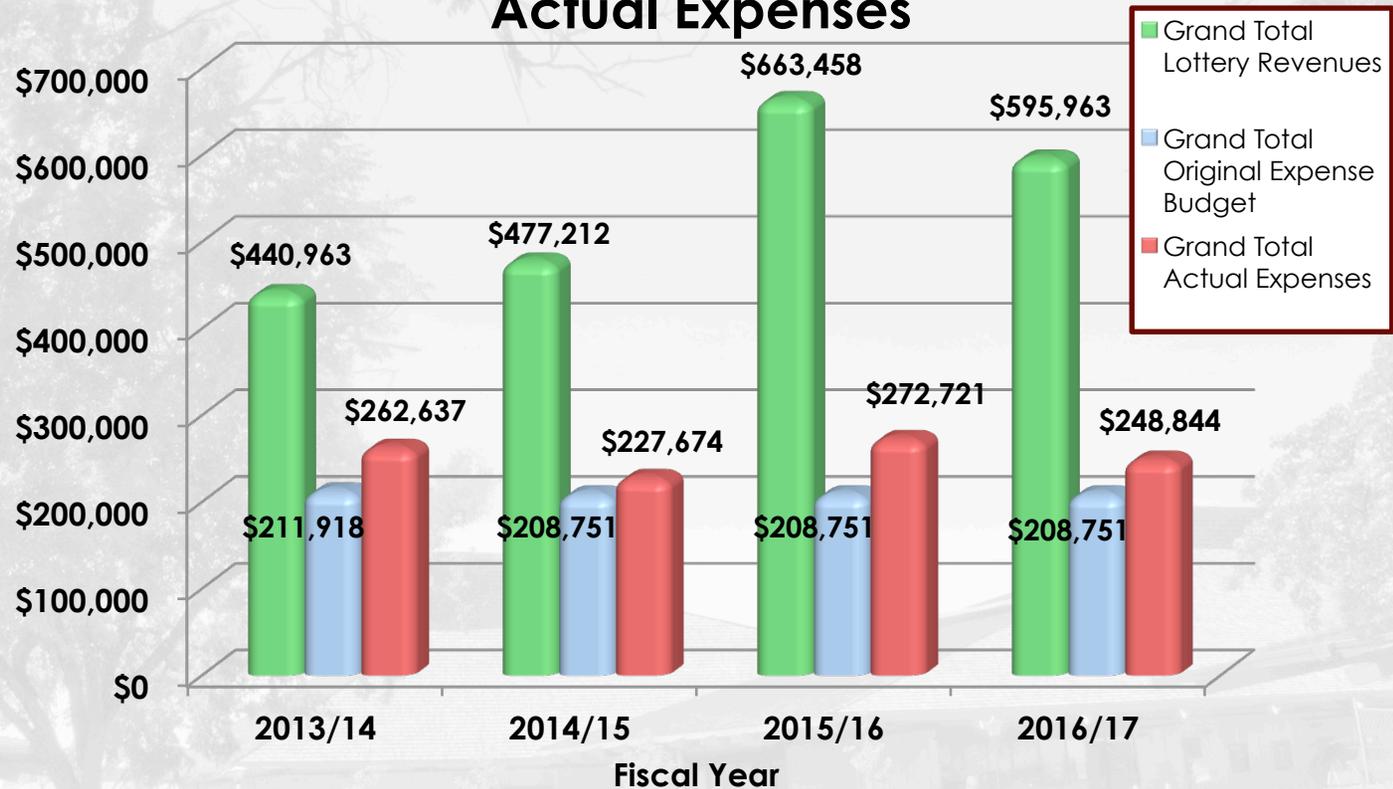
Background:

- 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 for both credit and non-credit FTES.
 - 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%
Grand Total	216,045	128,000	128,000	128,000	384,000	600,045	278%

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



Feedback Appreciated!

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