

Streamlining the Lottery Materials Allocation Process at De Anza College

This presentation outlines our plan to streamline the lottery materials funding process at De Anza College.

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State Allocation Historical Funding



State funding has shown variability but maintains a general upward trend. This allows us to establish a reliable baseline.



A man in a dark suit is pushing a large, dark, textured boulder off a rocky ledge. The scene is set against a dramatic sunset sky with orange and yellow clouds. The man is leaning forward, using his arms to push the boulder. The boulder is large and irregularly shaped, with some lighter-colored veins or cracks visible. The overall mood is one of struggle and determination.

Current Process Challenges



Time Intensive

Itemization process is lengthy. It diverts staff from core educational duties.



Incorrect Funding Source

Expenses are frequently miscategorized (lottery, instructional equipment, or other expenditures)



Efficiency

Too many different accounts to track efficiently.
Need for a stable and predictable budget

Typical Division Spending

Division	3-year average	Proposed amount
Academic Services (campuswide software)	\$185,451.00	\$ 245,000.00
BCAT	\$68,834.00	\$ 75,000.00
BHES	\$50,396.00	\$ 60,000.00
CA *	\$20,900.00	\$ 35,000.00
Enrollment Services (one-time allocation)	\$ 230,395.00	\$ 100,000.00
EE	---	\$ 2,000.00
IIS	\$605.00	\$ 3,000.00
LA	\$45,780.00	\$ 50,000.00
LR	\$141,788.00	\$ 155,000.00
PEA	\$192,777.00	\$ 190,000.00
PSME	\$69,274.00	\$ 70,000.00
SSHUM	\$12,846.00	\$ 13,000.00
COUN/DSPS		\$ 2,000.00
		\$ 1,000,000.00



Typical Qualifying Expenditures



Literature

Library books

Library databases (including video)

Periodicals

Textbooks

Teachers' resources



Software

Licenses

Subscriptions



Art Supplies

Brushes

Clay

Paint

Photography film



Athletic Needs

Athletic tape

Balls

Helmets

Pads

Uniforms



Automotive Supplies

Auto parts and accessories

Gasoline

Oil



Science Materials

Biological specimens

Bones

Chemicals

Medical supplies for instruction



General classroom materials

Printed tests

Printed handouts



Other

Laptops and hotspots

Basic needs related to housing and food

Proposed New Model



Base Allocation: \$1,000,000

Based on expected minimum allocation. See previous slide for division allocations.
No need to itemize potential expenditures.

Contingency Fund

Any amount received from the State over base allocation goes to VPI contingency. Covers additional needs or shortfalls.

Training and Education

Provide training for employees to distinguish between different funding types, create a webpage that contains typical lottery funding expenditures, and create a decision tree for less common expenditures.

Regular Review

Swept every year. Evaluate process after two years of implementation. Evaluate allocations and expenditures every 6 years (aligned with college's planning cycle) and revise allocations as necessary.