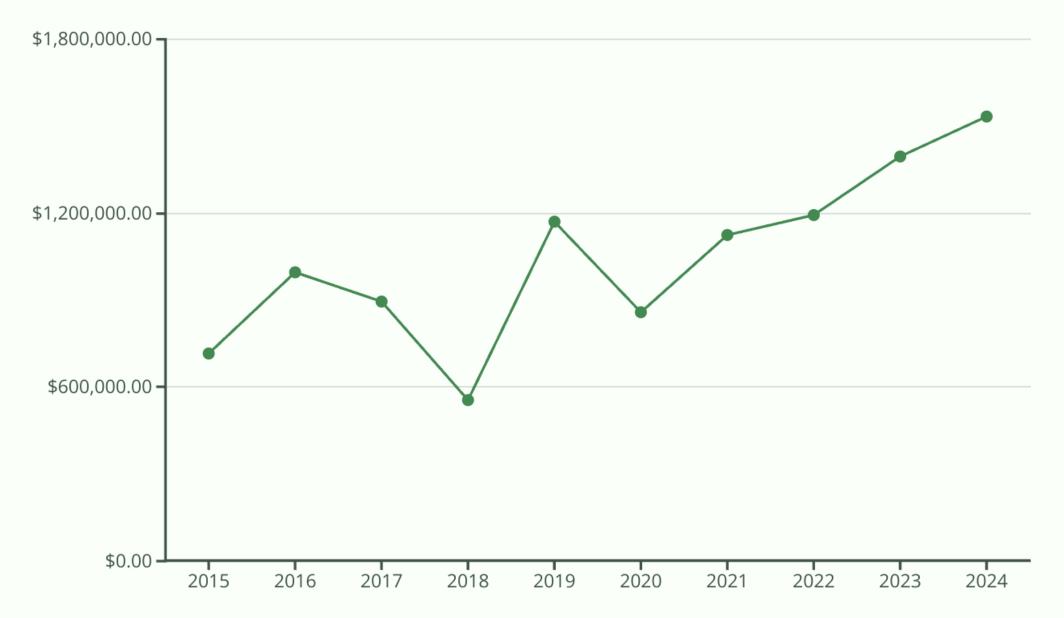
# Streamlining the Lottery Materials Allocation Process at De Anza College

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

Presented by Lydia HearnCollege Council meeting 5/15/25



## **State Allocation Historical Funding**



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





## **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

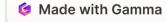


#### Other

Laptops and hotsports

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.