2019 REPORT

Lottery Expenditure Report

California Community Colleges Chancellor’s Office | Eloy Ortiz Oakley, Chancellor
May 15, 2019

The Honorable Gavin Newsom
Governor of California
State Capitol
Sacramento, CA 95814

RE: Lottery Expenditure Report

Dear Governor Newsom:

Pursuant to Section 24.60 of the Budget Act of 2017, please find enclosed the summary of lottery receipts and expenditures as reported by our local community college districts for the 2017-18 fiscal year.

If you have any further questions on this report, please contact Christian Osmeña at (916) 324-9508 or cosmena@cccco.edu.

Sincerely,

Eloy Ortiz Oakley, Chancellor

Enclosure: Report
Lottery revenue is allocated to districts as a pro rata share of the prior year student workload measure, full-time equivalent students (FTES). Lottery revenue for 2017-18 was $249.6 million and total FTES in 2016-17 was 1,173,807 resulting in lottery revenue of about $213 per FTES. These proceeds, plus the beginning balance of $69.3 million made a total of $318.9 million of lottery revenue available for community colleges during the year.

Lottery expenditures for 2017-18 totaled $231 million, resulting in an ending balance of $87.9 million at June 30, 2018.

### Available Lottery Revenue (2017-18)

<table>
<thead>
<tr>
<th>Source</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adjusted Beginning Balance July 1, 2017</td>
<td>$69,304,438</td>
</tr>
<tr>
<td>Lottery Proceeds</td>
<td>$249,580,633</td>
</tr>
<tr>
<td><strong>Total Lottery Funds Available</strong></td>
<td><strong>$318,885,071</strong></td>
</tr>
</tbody>
</table>

### Lottery Expenditures (2017-18)

<table>
<thead>
<tr>
<th>Expenditure Type</th>
<th>Instructional Activities</th>
<th>Support Activities</th>
<th>Other Activities*</th>
<th>Total</th>
<th>Percent of Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>$14,857,290</td>
<td>$49,512,224</td>
<td>$856,505</td>
<td>$65,226,019</td>
<td>28.2%</td>
</tr>
<tr>
<td>Supplies and Materials</td>
<td>$41,204,783</td>
<td>$2,764,847</td>
<td>$101,647</td>
<td>$44,071,277</td>
<td>19.1%</td>
</tr>
<tr>
<td>Operating Expenses &amp; Services</td>
<td>$13,117,968</td>
<td>$94,804,790</td>
<td>$3,717,686</td>
<td>$111,640,444</td>
<td>48.3%</td>
</tr>
<tr>
<td>Other Expenses**</td>
<td>$5,646,484</td>
<td>$4,402,939</td>
<td>$3,830</td>
<td>$10,553,253</td>
<td>4.4%</td>
</tr>
<tr>
<td><strong>Total Expended</strong></td>
<td><strong>$74,826,525</strong></td>
<td><strong>$151,484,800</strong></td>
<td><strong>$4,679,668</strong></td>
<td><strong>$230,990,993</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

* Other Activities include community services, ancillary services, auxiliary operations, etc.
** Other Expenses include equipment, library books, student aid, etc.
### Balance of Lottery Revenue

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Lottery Funds Available</td>
<td>$318,885,071</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>$230,990,993</td>
</tr>
<tr>
<td><strong>Ending Balance June 30, 2018</strong></td>
<td><strong>$ 87,894,078</strong></td>
</tr>
</tbody>
</table>
WEBSITES
California Community Colleges
CaliforniaCommunityColleges.cccco.edu
Student Success Scorecard
scorecard.cccco.edu
Salary Surfer
salarysurfer.cccco.edu
Associate Degree for Transfer
adegreewithaguarantee.com
Priority Registration
stepforward.cccco.edu
Financial Aid
icanaffordcollege.com

SOCIAL MEDIA
California Community Colleges
Facebook Page
facebook.com/CACommColleges
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YouTube Page
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Hello College, It’s Me Lupita!
https://www.youtube.com/
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