



2019 REPORT

Lottery Expenditure Report

California Community Colleges Chancellor's Office | Eloy Ortiz Oakley, Chancellor



California
Community
Colleges

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,

A handwritten signature in black ink, appearing to read 'Eloy Ortiz Oakley'.

Eloy Ortiz Oakley, Chancellor

Enclosure: Report

Chancellor's Office

1102 Q Street, Sacramento, CA 95811 | 916.445.8752 | www.cccco.edu

2019 LOTTERY EXPENDITURE REPORT

Prepared By

California Community Colleges Chancellor's Office

College Finance & Facilities Planning Division

CALIFORNIA COMMUNITY COLLEGES RECEIPT AND EXPENDITURE OF LOTTERY PROCEEDS FISCAL YEAR 2017-18

Control Section 24.60 of the 2018 Budget Act requires the California Community Colleges Chancellor’s Office to report to the Governor and the Legislature the amount of lottery funds received by community college districts and the purposes for which those funds were expended.

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)

| Source | Total |
|---|-----------------------|
| Adjusted Beginning Balance July 1, 2017 | \$ 69,304,438 |
| Lottery Proceeds | \$ 249,580,633 |
| Total Lottery Funds Available | \$ 318,885,071 |

Lottery Expenditures (2017-18)

| Expenditure Type | Instructional Activities | Support Activities | Other Activities* | Total | Percent of Total |
|-------------------------------|--------------------------|----------------------|--------------------|----------------------|------------------|
| Salaries and Benefits | \$14,857,290 | \$49,512,224 | \$856,505 | \$65,226,019 | 28.2% |
| Supplies and Materials | \$41,204,783 | \$2,764,847 | \$101,647 | \$44,071,277 | 19.1% |
| Operating Expenses & Services | \$13,117,968 | \$94,804,790 | \$3,717,686 | \$111,640,444 | 48.3% |
| Other Expenses** | \$5,646,484 | \$4,402,939 | \$3,830 | \$10,053,253 | 4.4% |
| Total Expended | \$74,826,525 | \$151,484,800 | \$4,679,668 | \$230,990,993 | 100% |

* Other Activities include community services, ancillary services, auxiliary operations, etc.

** Other Expenses include equipment, library books, student aid, etc.

Balance of Lottery Revenue

| Total Lottery Funds Available | \$318,885,071 |
|-------------------------------------|----------------------|
| Total Expenditures | \$230,990,993 |
| Ending Balance June 30, 2018 | \$ 87,894,078 |

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Financial Aid

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