

## 2002/03 Lottery Revenue Budget

	<b>2001/02</b>	<b>2002/03</b>
	<b>Adopted</b>	<b>BOT</b>
	<b>Budget</b>	<b>Approved</b>
		<b>Budget</b>
		(w/distribution change for interest )
<b><u>Sources of Funds</u></b>		
Beginning Balance	\$ 5,000,000	\$ 5,000,000
Receipts	36,000,000	36,000,000
Interest	1,700,000	1,800,000
<b>Total Revenues</b>	<b>\$ 42,700,000</b>	<b>\$ 42,800,000</b>
Less Systemwide Reserve	(5,000,000)	(5,000,000)
<b>Total Available for Allocation</b>	<b>\$ 37,700,000</b>	<b>\$ 37,800,000</b>
<b><u>Uses of Funds</u></b>		
Forgivable Loan/Doctoral Incentive Program	\$ 3,000,000	\$ 3,000,000
California Pre-Doctoral Program	633,000	633,000
CSU Summer Arts Program	1,200,000	1,200,000
Campus Based Programs	32,526,000	30,826,000
Campus Interest Earnings*		1,500,000
Systemwide Implementation Costs	341,000	341,000
Systemwide Interest Earnings		300,000
<b>Total Uses of Funds</b>	<b>\$ 37,700,000</b>	<b>\$ 37,800,000</b>

\*Interest earnings will be paid as accrued for the year.