

2005/06 Lottery Revenue Budget

	2004/05 Adopted Budget	2005/06 BOT Approved Budget
Sources of Funds		
Beginning Balance	\$ 5,000,000	\$ 5,000,000
Receipts	36,081,000	36,000,000
Projected Interest Earnings	1,500,000	500,000
Total Revenues	<u>\$ 42,581,000</u>	<u>\$ 41,500,000</u>
<i>Less Systemwide Reserve</i>	<u>(5,000,000)</u>	<u>(5,000,000)</u>
Total Available for Allocation	<u>\$ 37,581,000</u>	<u>\$ 36,500,000</u>
Uses of Funds		
<i>System Programs</i>		
Forgivable Loan/Doctoral Incentive Program	\$ 3,000,000	\$ 3,000,000
California Pre-Doctoral Program	714,000	714,000
CSU Summer Arts Program	1,200,000	1,200,000
Systemwide Implementation Costs	341,000	491,000
	<u>\$ 5,255,000</u>	<u>\$ 5,405,000</u>
<i>Campus Based Programs</i>		
Campus/CO Programs	\$ 30,826,000	\$ 30,595,000
Campus/CO Interest	\$ 1,500,000	\$ 500,000
	<u>\$ 32,326,000</u>	<u>\$ 31,095,000</u>
Total Uses of Funds	<u>\$ 37,581,000</u>	<u>\$ 36,500,000</u>

CSU Budget Office
August 2004