

2006/07 Lottery Revenue Budget

	2005/06 Adopted Budget	2006/07 BOT Approved Budget
Sources of Funds		
Beginning Reserve	\$ 5,000,000	\$ 5,000,000
Additional Carryforward		7,600,000
Receipts	36,000,000	38,000,000
Projected Interest Earnings	500,000	400,000
Total Revenues	\$ 41,500,000	\$ 51,000,000
<i>Less Systemwide Reserve</i>	<i>(5,000,000)</i>	<i>(5,000,000)</i>
Total Available for Allocation	\$ 36,500,000	\$ 46,000,000
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	491,000	491,000
	\$ 5,405,000	\$ 5,405,000
<i>Campus Based Programs</i>		
Campus/CO Programs	\$ 30,595,000	\$ 34,595,000
Campus/CO Interest	\$ 500,000	\$ 400,000
	\$ 31,095,000	\$ 34,995,000
<i>Planned Carryforward Expenditures</i>		\$ 5,600,000
Total Uses of Funds	\$ 36,500,000	\$ 46,000,000

CSU Budget Office
October 27, 2005