

2007/08 Proposed Lottery Revenue Budget

	2006/07 Adopted Budget	2007/08 Proposed Budget
Sources of Funds		
Beginning Reserve	\$ 5,000,000	\$ 5,000,000
Additional Carryforward	7,600,000	0
Receipts	38,000,000	39,000,000
Projected Interest Earnings	400,000	400,000
Total Revenues	\$ 51,000,000	\$ 44,400,000
<i>Less Systemwide Reserve</i>	<i>(5,000,000)</i>	<i>(5,000,000)</i>
Total Available for Allocation	\$ 46,000,000	\$ 39,400,000
Uses of Funds		
<i>System Programs</i>		
Chancellor's Doctoral Incentive Program	\$ 3,000,000	\$ 2,000,000
California Pre-Doctoral Program	714,000	714,000
CSU Summer Arts Program	1,200,000	1,200,000
Program Administration	491,000	491,000
	\$ 5,405,000	\$ 4,405,000
<i>Campus Based Programs</i>		
Campus/CO Programs	\$ 34,595,000	\$ 34,595,000
Campus/CO Interest	\$ 400,000	\$ 400,000
	\$ 34,995,000	\$ 34,995,000
<i>Planned Carryforward Expenditures</i>	\$ 5,600,000	\$ -
Total Uses of Funds	\$ 46,000,000	\$ 39,400,000