

2004/05 Lottery Revenue Budget

	2003/04 Adopted Budget	2004/05 BOT Approved Budget
Sources of Funds		
Beginning Balance	\$ 5,000,000	\$ 5,000,000
Receipts	32,300,000	36,081,000
Projected Interest Earnings	1,800,000	1,500,000
Total Revenues	<u>\$ 39,100,000</u>	<u>\$ 42,581,000</u>
<i>Less Systemwide Reserve</i>	<i>(1,300,000)</i>	<i>(5,000,000)</i>
Total Available for Allocation	\$ 37,800,000	\$ 37,581,000
Uses of Funds		
<i>System Programs</i>		
Forgivable Loan/Doctoral Incentive Program	\$ 3,000,000	\$ 3,000,000
California Pre-Doctoral Program	633,000	714,000
CSU Summer Arts Program	1,200,000	1,200,000
Systemwide Implementation Costs	341,000	341,000
	<u>\$ 5,174,000</u>	<u>\$ 5,255,000</u>
<i>Campus Based Programs</i>	\$ 32,626,000	\$ 32,326,000
Total Uses of Funds	\$ 37,800,000	\$ 37,581,000

CSU Budget Office
June 2004