

Lottery Budget (48101) 2018/2019

2018/19 Chancellor's Office Allocation	\$ 2,404,000	
2018/19 Chancellor's Office Allocation for Special Programs	\$ 47,000	
2017/18 Carry-forward Balances	\$ 148,240	includes reserves + divisional (AcAff, SAff, Admin & Fin) carry-forward balances
Total 2018/19 Lottery Budget	\$ 2,599,240	

2018/19 Lottery Expenditure Budget

		Academic Affairs	Student Affairs	Admin. & Finance	2017/18 Carry-Forward	Total
Chancellor's Office Programs						
	The Expository Reading and Writing Course (ERWC Workshops) ¹	MDECOE	45,000		4,501	49,501
	Pre-Doctoral Program	RGS	2,000		749	2,749
	Quality Assurance (CPO 017-0350)	IT			7,825	7,825
	Total Chancellor's Office Programs		47,000	-	13,076	60,076
Campus Based Programs						
	Replacement Equipment ^{2,3}		202,048		(389)	201,659
	Instructional Equipment ^{2,3}		202,047			202,047
	Faculty Mentoring Program	EOP	70,500		(4,683)	65,817
	Library Materials ²	LIB	425,000			425,000
	Audio Visual Materials	LIB	50,000			50,000
	Math Initiative	MDECOE	75,000			75,000
	Graduate Research & Student Thesis Support	RGS	40,000		9,056	49,056
	Advancement to Graduate Education Support	RGS	10,000			10,000
	Start-up Equipment for New Faculty		130,000			130,000
	Student Affairs Programs ²			275,000	39,505	314,505
	Student Affairs Programs: Support for ethnic houses			30,000		30,000
	Future Scholars			30,000		30,000
	Administration and Finance Support			10,000		10,000
	Total Campus Based Programs		1,204,595	335,000	43,490	1,593,085
Scholarships (Reimburse AcAff from Univ Budget)³						
	Athletics			150,000		150,000
	Dream Act			500,000		500,000
	Total Scholarships (reimburse AcAff from Univ Budget)		-	650,000	-	650,000
Scholarships						
	Athletics			110,000		110,000
	Total Scholarships (other)		-	110,000	-	110,000
Central University						
	Risk Pool			19,405		19,405
	University Reserve				91,675	91,675
	Cash Flow Reserve			75,000		75,000
	Total Central University		-	94,405	91,675	186,080
Total 2018/19 Expenditure Budget (by division)			1,251,595	335,000	148,240	2,599,240

¹ ERWC Workshops estimated at \$45K

² 2017-2018 Recommended distribution of additional \$250K of Lottery funds from CSU

³ \$325,000 of Replacement Equipment and \$325,000 of Instructional Equipment - 48501 (reimburse AcAff from Univ Budget)