

Division	Department	Program	2006/07 Lottery Budget				2007/08 Lottery Budget				2008/09 Lottery Budget				2009/10 Lottery Budget				2010/11 Lottery Budget (as of 11/10/10)			
			Orig Alloc	Alloc adj	Exp/Rev	Total	Orig Alloc	Alloc adj	Exp/Rev	Total	Orig Alloc	Alloc adj	Exp/Rev	Total	Orig Alloc	Alloc adj	Exp/Rev	Total	Orig Alloc	Alloc adj	Exp/Rev	Total
Academic Affairs																						
	COE Dean																					
	CSU Stockton	Stockton Lottery Travel		0	0	0			0			0			0			0			0	
	Early Assessment Program									100,000	40,721	59,279		54,982	54,982							
	Faculty Development	Faculty Development	7,886		6,726	1,160		10,334	8,095		-55	55										
	Geography	Bridging the Divide				0						0										
	Teacher Diversity		75,000		63,844	11,156		75,000	-256	80,941	-6,197	55,573		57,500	55,573	77,800	35,273	57,500	35,273		92,773	
	Calif Pre-Doc		5,000		6,238	-1,238	5,000		-6,231	11,231	5,000	7,398		11,000	6,026	4,974	5,000				5,000	
	Library	Library Acquisitions	329,000	107,363	436,367	-4	329,000	43,199	372,392	-193	551,000	5,392	551,000	551,000	550,945	55	551,000				551,000	
	Student Outreach	Outreach H.S.	70,000	26,854	96,837	17	70,000	256	69,496	760	70,000	2,394	70,000	70,000	67,686	2,314	70,000				70,000	
	Financial Aid	CSU Scholarship Program	40,000		34,000	6,000	40,000		40,000	0	43,000	-15,000	28,000	40,000	110,666	312,816	-162,150	57,500	12,500		70,000	
						0			0			0									0	
Academic Affairs Total			519,000	142,103	644,012	17,091	519,000	53,533	564,693	7,840	744,000	103,000	688,907	158,093	718,500	232,221	1,070,255	-119,534	741,000	47,773	0	788,773
OIT																						
	Acad Computing Support	OIT Lottery Funding	30,000		-162	30,162	30,000		30,154	-154	30,000	-3,000	21,134	5,866	30,000		30,169	-169	30,000		30,000	
Office of Information Technology Total			30,000	0	-162	30,162	30,000	0	30,154	-154	30,000	-3,000	21,134	5,866	30,000	0	30,169	-169	30,000	0	0	30,000
Student Affairs																						
	Tutoring																				0	
	Faculty Mentoring																				0	
	Athletics	Athletics Scholar																			0	
Student Affairs & Athletics Total			0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
University Wide																						
	University Wide	SLF - 95 Revenue	-549,000	-142,103	-684,906	-6,197	-549,000	-50,699	-747,071	147,372		-100,000	-102,134	2,134	28,500	140,083	-832	169,415			0	
	University Wide	Lottery-Reserve				0			0				0					0		1,939	1,939	
University Wide Total			-549,000	-142,103	-684,906	-6,197	-549,000	-50,699	-747,071	147,372	0	-100,000	-102,134	2,134	28,500	140,083	-832	169,415	0	1,939	0	1,939
Grand Total Lottery Fund Budget			0	0	-41,056	41,056	0	2,834	-152,224	155,058	774,000	0	607,908	166,092	777,000	372,304	1,099,592	49,712	771,000	49,712	0	820,712

Revenue	-8,000	2007/08 Calif Pre-Doc exp/Rev column =	Revenue	-16,900	2008/09 Calif Pre-Doc exp/Rev column =	Revenue	0	2009/10 Calif Pre-Doc exp/Rev column =
Expenses	14,238		Expenses	10,669		Expenses	602	
Total	6,238		Total	-6,231		Total	602	

2006/07 Alloc Adj column-Library=from Lottery Reserve Dist.
2006/07 AllocAdj column-Fac Development=Fac Dev awards
2006/07 Alloc Adj column-Outreach H.S.=from Lottery Reserve Dist.

2007/08 Alloc Adj column-Teachers Diversity=to Outreach H.S.
2007/08 Alloc Adj column-Fac Development=Fac Dev awards=\$7,500
2007/08 AllocAdj column-Fac Development=Encum budget=\$2,834
2007/08 Alloc Adj column-Library=Library One time
2007/08 Alloc Adj column-Outreach H.S.=from Teachers Diversity

2008/09 Alloc Adj column-Early Assessment Program=08/09 Allocation from CO
2008/09 Alloc Adj column-Calif. Pre-Doc=from OIT Lottery
2008/09 Alloc Adj column-Outreach H.S.=from CSU Scholarship Program

2009/10 Alloc Adj column-Early Assessment Program=08/09 Carry forward
2009/10 Alloc Adj column-Teachers Diversity=08/09 Carry forward
2009/10 Alloc Adj column-Financial Aid Scholarship Program=08/09 Carry forward
2009/10 Alloc Adj column-University Revenue=08/09 Carry forward
2009/10 Alloc Adj column-Calif. Pre-Doc=from Lottery Reserve Dist.

2010/11 Alloc Adj column-Teachers Diversity=09/10 Carry forward
2010/11 Alloc Adj column-Financial Aid Scholarship Program=Summer 2010 scholarship Allocation
2010/11 Alloc Adj column-Financial Aid Scholarship Program=Merit Scholarship President Allocation 2010