

**Academic Affairs  
Lottery Year-end Report  
2008/09**

<b>ACADEMIC AFFAIRS LOTTERY PROGRAMS</b>	<b>CAHSS</b>	<b>CNRS</b>	<b>CPS</b>	<b>ITS</b>	<b>LIB</b>	<b>OAA</b>	<b>TOTAL</b>
<i>Campus-based Programs:</i>							
<b>Original Budget</b>	<b>\$94,450</b>	<b>\$108,590</b>	<b>\$47,220</b>	<b>\$37,900</b>	<b>\$268,350</b>	<b>\$86,201</b>	<b>\$642,711</b>
<b>Revised Budget</b>	<b>\$100,143</b>	<b>\$107,938</b>	<b>\$51,567</b>	<b>\$73,445</b>	<b>\$291,667</b>	<b>\$98,235</b>	<b>\$722,995</b>
<b>Expense</b>							
Instructional Equipment							
New	\$11,036	\$81,900	\$4,362	\$14,933		\$69,531	\$181,762
Replacement	\$36,646			\$1,000			\$37,646
Instructional Software				\$3,370			\$3,370
Instructional Supplies		\$7,083					\$7,083
Technology							\$0
Faculty Computer Refresh			\$22,086				\$22,086
Staff Computer Refresh			\$9,431				\$9,431
Student Computer Labs	\$46,020					\$6,682	\$52,702
Classroom Upgrades							\$0
Smart Classrooms	\$7,181		\$2,107	\$44,300		\$5,018	\$58,606
Classroom Furniture						\$17,375	\$17,375
Library Materials (electronic subscriptions)					\$268,350		\$268,350
Audio Visual Materials		\$698					\$698
Faculty Development and Mentoring							\$0
Faculty Recruitment			\$3,361				\$3,361
Faculty Startup (moving, travel, discretionary)							\$0
Dean/Assoc Dean Travel - CSU Meetings			\$10,225				\$10,225
Curriculum Development							\$0
Grant Matches							\$0
Student Outreach and Retention	(\$800)						(\$800)
Student Advising and Mentoring							\$0
<b>Total Campus-based Programs Expense</b>	<b>\$100,083</b>	<b>\$89,681</b>	<b>\$51,572</b>	<b>\$63,603</b>	<b>\$268,350</b>	<b>\$98,605</b>	<b>\$671,894</b>
<b>Campus-based Programs Balance</b>	<b>\$60</b>	<b>\$18,257</b>	<b>(\$5)</b>	<b>\$9,842</b>	<b>\$23,317</b>	<b>(\$370)</b>	<b>\$51,101</b>

**Academic Affairs  
 Lottery Year-end Report  
 2008/09**

<b>ACADEMIC AFFAIRS LOTTERY PROGRAMS</b>	<b>CAHSS</b>	<b>CNRS</b>	<b>CPS</b>	<b>ITS</b>	<b>LIB</b>	<b>OAA</b>	<b>TOTAL</b>
<i>Special Programs that have been preserved:</i>							
<b>Original Budget</b>			<b>\$72,240</b>			<b>\$5,000</b>	<b>\$77,240</b>
<b>Revised Budget</b>			<b>\$136,593</b>			<b>\$12,988</b>	<b>\$149,581</b>
<b>Expense</b>							
Teacher Recruitment Project (Math & Science Teacher Initiative)			\$122,979				<b>\$122,979</b>
California Pre-Doctoral Program						\$15,021	<b>\$15,021</b>
<b>Total Special Programs Expense</b>	<b>\$0</b>	<b>\$0</b>	<b>\$122,979</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,021</b>	<b>\$138,000</b>
<b>Special Programs Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,614</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$2,033)</b>	<b>\$11,581</b>