

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

ACADEMIC AFFAIRS LOTTERY PROGRAMS	CAHSS	CNRS	CPS	ITS	LIB	OAA	TOTAL
<i>Campus-based Programs:</i>							
Original Budget	\$94,450	\$108,590	\$47,220	\$37,900	\$268,350	\$86,201	\$642,711
Revised Budget	\$100,143	\$107,938	\$51,567	\$73,445	\$291,667	\$98,235	\$722,995
Expense							
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
Total Campus-based Programs Expense	\$100,083	\$89,681	\$51,572	\$63,603	\$268,350	\$98,605	\$671,894
Campus-based Programs Balance	\$60	\$18,257	(\$5)	\$9,842	\$23,317	(\$370)	\$51,101

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