

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
Exhibit 3B
LOTTERY BUDGET
FISCAL YEAR 2023-24

	2022-23 FINAL ALLOCATION \$	2023-24 CAMPUS BUDGET PLAN \$	Change \$ %	
GENERAL OPERATING EXPENSE				
Campus-Based Programs	\$638,000	\$750,504	\$112,504	17.6%
Contribution to / (Use of fund balance)		(55,504)		
Subtotal, Expenses	\$638,000	\$695,000	\$112,504	17.6%
REVENUE				
Final Lottery Allocation	(\$638,000)	(\$695,000)	(\$57,000)	8.9%
Subtotal, Revenue	(\$638,000)	(\$695,000)	(\$57,000)	8.9%
Total, Lottery	\$0	\$0	\$55,504	