



**17. 2020-21  
OTHER FUNDS –  
LOTTERY**

# LOTTERY FUNDS

## SUMMARY

### FY 2020-21

Sources (Budget)	Budget Info
Initial Allocation	2,265,000
Prior Year Encumbrance Allocations	61,009
Prior Year Carry Forward Balance	792,563
CO Cash Posting Orders	130,574
Interest Earned	17,578
Miscellaneous	388
<b>Total Sources (Budget)</b>	<b>\$3,267,111</b>

Uses (Expenditures) by Division	Expenses
<b>Academic Affairs</b>	
College of Arts & Letters	70,364
College of Business Administration	22,122
College of Engineering & Computer Science	80,450
College of Education	77,638
College of Health & Human Services	13,578
College of Natural Sciences & Mathematics	48,490
College of Social Sciences & Interdisciplinary Studies	61,546
Library	48,026
VP's Office - Acad Affairs	128,418
<b>Academic Affairs Total</b>	<b>550,632</b>
<b>Allocation Orders</b>	
Allocation Orders	288
<b>Allocation Orders Total</b>	<b>288</b>
<b>Information Resources &amp; Technology</b>	
Academic & Admin IT Services	9,750
<b>Information Resources &amp; Technology Total</b>	<b>9,750</b>
<b>Student Affairs</b>	
Enrollment Management	292,000
VP's Office - Student Affairs	1,164,783
<b>Student Affairs Total</b>	<b>1,456,783</b>
<b>Total Uses (Expenditures) by Division</b>	<b>\$2,017,453</b>

Uses (Expenditures) by Expense Type	Expenses
Regular Salaries & Wages	312,376
Benefits Group	6,588
Communications	55
Travel	2,622
Library Acquisitions	48,026
Financial Aid	1,456,783
Contractual Services Group	5,915
Information Technology Costs	5,855
Services from Other Funds/Agencies Group	11,402
Equipment Group	40,651
Misc. Operating Expenses	124,161
Expenditure Adjustments	3,018
<b>Total Uses (Expenditures) by Expense Type</b>	<b>\$2,017,453</b>

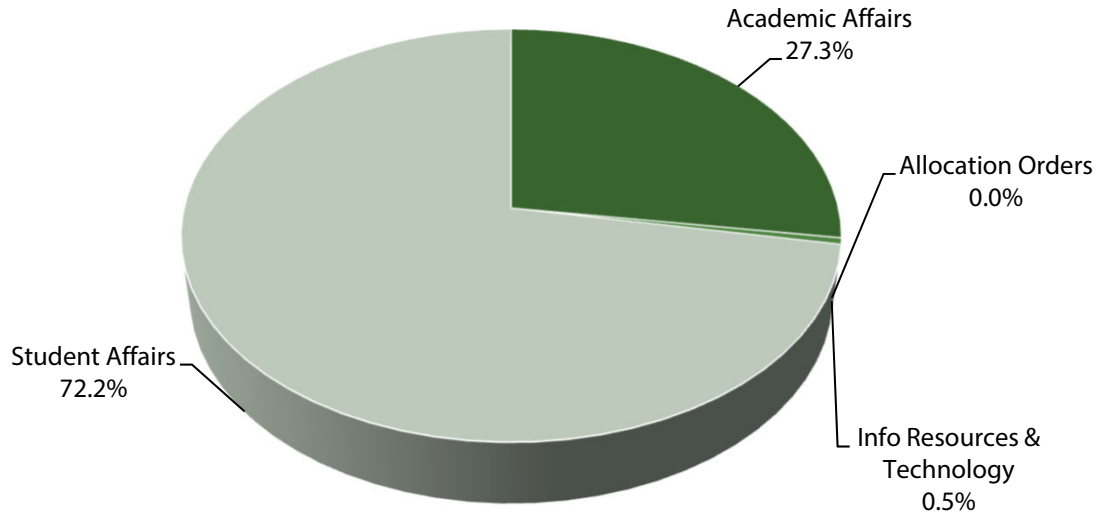
<b>Budget Balance Available</b>	
Total Sources (Budget)	3,267,111
Total Uses (Expenses)	2,017,453
Transfers to Other Funds	0
Year-End Encumbrances	12,545
<b>Total Budget Balance Available</b>	<b>\$1,237,113</b>

# LOTTERY FUNDS

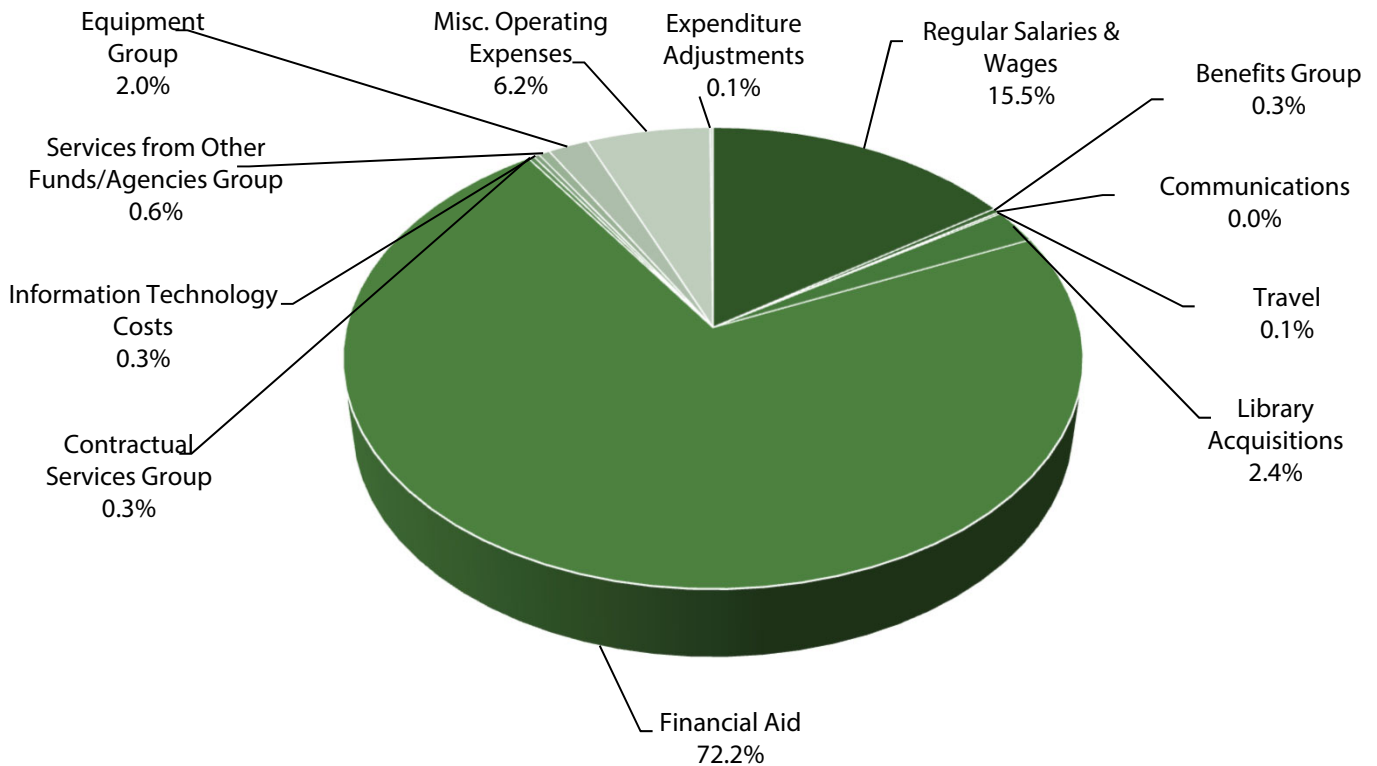
## USES (EXPENDITURES) BY DIVISION & EXPENSE TYPE

### FY 2020-21

2020-21 Uses (Expenditures) by Division



2020-21 Uses (Expenditures) by Expense Type



# LOTTERY FUNDS

## USES (EXPENDITURES) BY DIVISION & OBJECT CODE

### FY 2020-21

Division	College/Program Center	FIRMS Obj Code	Expense Description	Total Amount
<b>Academic Affairs</b>				
	<b>College of Arts &amp; Letters</b>	601100	Academic Salaries	1,000
		601303	Student Assistant	16,122
		603012	Medicare	53
		613001	Contractual Services	4,600
		616002	I/T Hardware	200
		617001	Services from Other Funds/Agencies	5,478
		660003	Supplies and Services	42,206
		660009	Professional Development	205
		660090	Expenses-Other	500
	<b>College of Arts &amp; Letters Total</b>			<b>70,364</b>
	<b>College of Business Admin</b>	601303	Student Assistant	22,122
	<b>College of Business Admin Total</b>			<b>22,122</b>
	<b>College of E&amp;CS</b>	601303	Student Assistant	39,658
		603012	Medicare	392
		619002	Instructional Equipment	40,400
	<b>College of E&amp;CS Total</b>			<b>80,450</b>
	<b>College of Education</b>	601303	Student Assistant	57,030
		603012	Medicare	328
		606001	Travel-In State	78
		660003	Supplies and Services	20,203
	<b>College of Education Total</b>			<b>77,638</b>
	<b>College of H&amp;HS</b>	601303	Student Assistant	11,827
		660003	Supplies & Services	1,751
	<b>College of H&amp;HS Total</b>			<b>13,578</b>
	<b>College of NS&amp;M</b>	601100	Academic Salaries	30,270
		601303	Student Assistant	10,987
		660003	Supplies and Services	7,232
	<b>College of NS&amp;M Total</b>			<b>48,490</b>
	<b>College of SS&amp;IS</b>	601100	Academic Salaries	8,000
		601300	Support Staff Salaries	15,234
		601303	Student Assistant	26,780
		603001	OASDI	866
		603005	Retirement	4,101
		603011	Life Insurance	7
		603012	Medicare	337
		603013	Vision Care	87
		606002	Travel-Out of State	2,544
		613001	Contractual Services	115
		616002	I/T Hardware	2,207
		617001	Services from Other Funds/Agencies	267
		619001	Other Equipment	43
		660003	Supplies and Services	1,457
		690002	Prior Year Expenditure Adjustment	(500)
	<b>College of SS&amp;IS Total</b>			<b>61,546</b>

# LOTTERY FUNDS

## USES (EXPENDITURES) BY DIVISION & OBJECT CODE

### FY 2020-21

Division	College/Program Center	FIRMS Obj Code	Expense Description	Total Amount
	<b>Faculty Affairs</b>	601100	Academic Salaries	11,041
		601303	Student Assistant	20,358
		603012	Medicare	209
		616002	I/T Hardware	1,929
		616005	Misc Info Tech Costs	1,519
		617001	Services from Other Funds/Agencies	1,211
		619001	Other Equipment	208
		619002	Instructional Equipment	0
		660003	Supplies and Services	2,949
		660009	Professional Development	3,091
		690002	Prior Year Expenditure Adjustment	3,230
	<b>Faculty Affairs Total</b>			<b>45,744</b>
	<b>Library</b>	608001	Library Books (for library only)	48,026
	<b>Library Total</b>			<b>48,026</b>
	<b>Strategic Services</b>	601303	Student Assistant	10,970
		604001	Telephone Usage (Operating Cost)	55
		606001	Travel-In State	0
		613001	Contractual Services	1,200
		617001	Services from Other Funds/Agencies	2,364
		660003	Supplies and Services	3,236
		660090	Expenses-Other	839
	<b>Strategic Services Total</b>			<b>18,663</b>
	<b>Undergraduate Studies</b>	601303	Student Assistant	30,979
		603012	Medicare	207
		606001	Travel-In State	0
		617001	Services from Other Funds/Agencies	2,082
		660003	Supplies and Services	792
	<b>Undergraduate Studies Total</b>			<b>34,060</b>
	<b>VP's Office - Acad Affairs</b>	660003	Supplies and Services	15,432
		660010	Insurance Premium Expense	14,518
	<b>VP's Office - Acad Affairs Total</b>			<b>29,950</b>
	<b>Academic Affairs Total</b>			<b>550,632</b>
	<b>Allocation Orders</b>			
	<b>Allocation Orders</b>	690002	Prior Year Expenditure Adjustment	288
	<b>Allocation Orders Total</b>			<b>288</b>
	<b>Info Resources &amp; Technology</b>			
	<b>Academic &amp; Admin IT Services</b>	660003	Supplies and Services	9,750
	<b>Info Resources &amp; Technology Total</b>			<b>9,750</b>
	<b>Student Affairs</b>			
	<b>Enrollment Management</b>	609008	Scholarships/Grants-Institutional	292,000
	<b>Enrollment Management Total</b>			<b>292,000</b>
	<b>Student Acad Success &amp; Educ Eq Prg</b>	601303	Student Assistant	0
		660003	Supplies and Services	0
	<b>Std Acad Success &amp; Educ Eq Prg Total</b>			<b>0</b>
	<b>Strategic Std Support Programs</b>	601303	Student Assistant	(0)

# LOTTERY FUNDS

## USES (EXPENDITURES) BY DIVISION & OBJECT CODE

### FY 2020-21

Division	College/Program Center	FIRMS Obj Code	Expense Description	Total Amount
	<b>Strategic Std Support Programs Total</b>			<b>(0)</b>
	<b>VP's Office - Student Affairs</b>	609008	Scholarships/Grants-Institutional	29,500
		609014	Emergency Grants - CARES	1,135,283
	<b>VP's Office - Student Affairs Total</b>			<b>1,164,783</b>
<b>Student Affairs Total</b>				<b>1,456,783</b>
<b>Grand Total</b>				<b>\$2,017,453</b>