## California State University, Northridge
### 2015/16 Final Lottery Budget

#### 2015/16 Chancellor's Office Allocation
- $2,154,000

#### 2014/15 Carry-forward Balances
- $470,996
  - Includes reserves + divisional (AcAff, StAff, Admin & Fin) carry-forward balances

#### Total 2015/16 Lottery Budget
- $2,624,996

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### Proposed 2015/16 Lottery Expenditure Budget

#### Chancellor's Office Programs
- **ALS Grant LIB**: $20,000
- **ERWC Workshops EDU**: $14,136
- **Pre-Doctoral Program RGS**: $14,422

**Total Chancellor's Office Programs**: $48,558

#### Campus Based Programs
- **Replacement Equipment**: $127,392
- **Instructional Equipment**: $139,893
- **Library Materials LIB**: $375,000
- **Audio Visual Materials LIB**: $50,000
- **Math Initiative EDU**: $75,000
- **Graduate Research & Student Thesis Support RGS**: $40,000
- **Advancement to Graduate Education Support RGS**: $10,000
- **Start-up Equipment for New Faculty**: $207,500
- **Athletic Scholarships, Reimburse AcAff from Univ Budget**: $150,000
- **Dream Act Scholarships, Reimburse AcAff from Univ Budget**: $500,000
- **Student Affairs Programs**: $275,000
- **Future Scholars**: $30,000
- **Administration and Finance Support**: $10,000

**Total Campus Based Programs**: $1,095,285

#### Risk Pool
- $18,715

#### University Reserve
- $345,424

#### Cash Flow Reserve
- $75,000

**Total 2015/16 Expenditure Budget (by division)**
- **Academic Affairs**: $1,095,285
- **Student Affairs**: $305,000
- **Admin. & Finance**: $753,715
- **Total**: $2,624,996

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12/9/2015