

California State University, Northridge
2017/18
Lottery Budget

Lottery Budget 2017/2018

2017/18 Chancellor's Office Allocation	\$	2,404,000	
2016/17 Carry-forward Balances	\$	113,644	includes reserves + divisional (AcAff, SAFF, Admin & Fin) carry-forward balances
Total 2017/18 Lottery Budget	\$	2,517,644	

Proposed 2017/18 Lottery Expenditure Budget

		Academic Affairs	Student Affairs	Admin. & Finance	2016/17 Carry-Forward	Total
Chancellor's Office Programs						
	The Expository Reading and Writing Course (ERWC Workshops) ¹	MDECOE			21,148	21,148
	Pre-Doctoral Program	RGS			13,273	13,273
	Total Chancellor's Office Programs	-	-	-	34,421	34,421
Campus Based Programs						
	Replacement Equipment ²		202,048		10,323	212,371
	Instructional Equipment ²		202,047		10,323	212,370
	Faculty Mentoring Program	EOP	70,500			70,500
	Library Materials ^{2,3}	LIB	425,000			425,000
	Audio Visual Materials	LIB	50,000			50,000
	Math Initiative	MDECOE	75,000			75,000
	Graduate Research & Student Thesis Support	RGS	40,000			40,000
	Advancement to Graduate Education Support	RGS	10,000			10,000
	Start-up Equipment for New Faculty		130,000			130,000
	Student Affairs Programs ²			305,000	42,136	347,136
	Future Scholars			30,000		30,000
	Administration and Finance Support			10,000		10,000
	Total Campus Based Programs		1,204,595	335,000	10,000	62,783
						1,612,378
Scholarships (Reimburse AcAff from Univ Budget)						
	Athletics			150,000		150,000
	Bridge to the Future			-		-
	Dream Act			500,000		500,000
	Total Scholarships (reimburse AcAff from Univ Budget)			650,000		650,000
Scholarships						
	Athletics (new 2017/18) ²			110,000		110,000
	Total Scholarships (other)			110,000		110,000
Central University						
	Risk Pool			19,405		19,405
	University Reserve				16,440	16,440
	Cash Flow Reserve			75,000		75,000
	Total Central University			94,405	16,440	110,845
Total 2017/18 Expenditure Budget (by division)			1,204,595	335,000	864,405	113,644
						2,517,644

¹ ERWC Workshops estimated at \$45K

² Recommended distribution of additional \$250K of Lottery funds from CSU updated 1/9/18

³ Against Library \$250,000 shortfall (2016/17 Budget Request)