

California State University, Northridge
2019/20 Lottery Budget

Lottery Budget (48101) 2019/20

2019/20 Chancellor's Office Allocation	\$ 2,652,000	includes additional allocation of \$248,000
2019/20 Chancellor's Office Allocation for Special Programs	\$ 47,000	
2018/19 Carry-forward Balances	\$ 87,209	includes reserves + divisional (AcAff, Staff, Admin & Fin) carry-forward balances
Total 2019/20 Lottery Budget	\$ 2,786,209	

2018/19 Lottery Expenditure Budget

		Academic Affairs	Student Affairs	Admin. & Finance	2018/19 Carry-Forward	Total
Chancellor's Office Programs						
	The Expository Reading and Writing Course (ERWC Workshops) ¹	MDECOE	\$ 45,000		\$ 8,261	\$ 53,261
	Pre-Doctoral Program	RGS	2,000		1,164	3,164
	Quality Assurance (CPO 017-0350)	IT			2,325	2,325
	Total Chancellor's Office Programs		47,000	-	11,750	58,750
Campus Based Programs						
	Replacement Equipment ^{2,3,4}		538,548		14,345	552,893
	Instructional Equipment ^{2,3,4}		538,547			538,547
	Faculty Mentoring Program	EOP	70,500		8,538	79,038
	Library Materials ^{2,3,4}	LIB	-			-
	Audio Visual Materials ³	LIB	-			-
	Math Initiative	MDECOE	75,000			75,000
	Graduate Research & Student Thesis Support	RGS	40,000		7,038	47,038
	Advancement to Graduate Education Support	RGS	10,000			10,000
	Start-up Equipment for New Faculty		130,000			130,000
	Student Affairs Programs ^{2,4}			325,000	43,885	368,885
	Student Affairs Programs: Support for ethnic houses			30,000		30,000
	Future Scholars			30,000		30,000
	Administration and Finance Support			10,000		10,000
	Total Campus Based Programs		1,402,595	385,000	10,000	1,871,401
Scholarships (Reimburse AcAff from Univ Budget)³						
	Athletics				150,000	150,000
	Dream Act				500,000	500,000
	Total Scholarships (reimburse AcAff from Univ Budget)		-	-	650,000	650,000
Scholarships						
	Athletics				110,000	110,000
	Total Scholarships (other)		-	-	110,000	110,000
Central University						
	Risk Pool				19,405	19,405
	University Reserve				1,653	1,653
	Cash Flow Reserve				75,000	75,000
	Total Central University		-	-	94,405	96,058
Total 2019/20 Expenditure Budget (by division)			\$ 1,449,595	\$ 385,000	\$ 864,405	\$ 87,209
					\$	2,786,209

¹ ERWC Workshops estimated at \$45K

² 2017-2018 Distribution of additional \$250K of Lottery funds from CSU

³ \$62,500 of Replacement Equipment, \$62,500 of Instructional Equipment, \$475,000 Library Materials, and \$50,000 Audio Visual Materials (Library) - 48501 (reimburse AcAff from Univ Budget \$650,000)

⁴ 2019-2020 Distribution of additional \$248K of Lottery funds from CSU