

California State University, Northridge  
2020/21 Lottery Budget

**Lottery Budget (48101) 2020/21**

2020/21 Chancellor's Office Allocation	\$ 2,652,000	
2020/21 Chancellor's Office Allocation for Special Programs	\$ 47,000	
2019/20 Carry-forward Balances	\$ 340,553	includes reserves + divisional (AcAff, Staff, Admin & Fin) carry-forward balances
<b>Total 2020/21 Lottery Budget</b>	<b>\$ 3,039,553</b>	

**2020/21 Lottery Expenditure Budget**

		Academic Affairs	Student Affairs	Admin. & Finance	2019/20 Carry- Forward	Total
<b>Chancellor's Office Programs</b>						
The Expository Reading and Writing Course (ERWC Workshops) <sup>1</sup>	MDECOE	\$ 45,000			\$ 62,701	\$ 107,701
Pre-Doctoral Program	GS	2,000			163	2,163
Quality Assurance (CPO 017-0350) move to FacDev	AA				2,325	2,325
Affordable Learning Solutions (CPO 19-1386)	LIB				20,000	20,000
<b>Total Chancellor's Office Programs</b>		<b>47,000</b>	<b>-</b>	<b>-</b>	<b>85,189</b>	<b>132,189</b>
<b>Campus Based Programs</b>						
Replacement Equipment <sup>2,3,4</sup>		532,853			79,835	612,688
Instructional Equipment <sup>2,3,4</sup>		532,853			79,835	612,688
Instructional Materials for Virtual Learning <sup>5</sup>		32,500			84,343	116,843
Faculty Mentoring Program	EOP	70,500				70,500
Library Materials <sup>2,3,4</sup>	LIB	-				-
Audio Visual Materials <sup>3</sup>	LIB	-				-
Math Initiative	MDECOE	75,000				75,000
Graduate Research & Student Thesis Support	GS	40,000			3,816	43,816
Advancement to Graduate Education Support	GS	10,000				10,000
Start-up Equipment for New Faculty		97,500				97,500
Student Affairs Programs <sup>2,4</sup>			325,000		(2,724)	322,276
Student Affairs Programs: Support for Ethnic Houses <sup>2</sup>			30,000			30,000
Future Scholars			30,000			30,000
Administration and Finance Support				10,000		10,000
<b>Total Campus Based Programs</b>		<b>1,391,206</b>	<b>385,000</b>	<b>10,000</b>	<b>245,104</b>	<b>2,031,310</b>
<b>Scholarships (Reimburse AcAff from Univ Budget)<sup>3</sup></b>						
Athletics				150,000		150,000
Dream Act				500,000		500,000
<b>Total Scholarships (reimburse AcAff from Univ Budget)</b>		<b>-</b>	<b>-</b>	<b>650,000</b>	<b>-</b>	<b>650,000</b>
<b>Scholarships</b>						
Athletics				110,000		110,000
<b>Total Scholarships (other)</b>		<b>-</b>	<b>-</b>	<b>110,000</b>	<b>-</b>	<b>110,000</b>
<b>Central University</b>						
Risk Pool				30,794		30,794
University Reserve					10,261	10,261
Cash Flow Reserve				75,000		75,000
<b>Total Central University</b>		<b>-</b>	<b>-</b>	<b>105,794</b>	<b>10,261</b>	<b>116,055</b>
<b>Total 2020/21 Expenditure Budget (by division)</b>		<b>\$ 1,438,206</b>	<b>\$ 385,000</b>	<b>\$ 875,794</b>	<b>\$ 340,553</b>	<b>\$ 3,039,553</b>

<sup>1</sup> ERWC Workshops estimated at \$45K

<sup>2</sup> 2017-2018 Distribution of additional \$250K of Lottery funds from CSU

<sup>3</sup> \$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)

<sup>4</sup> 2019-2020 Distribution of additional \$248K of Lottery funds from CSU

<sup>5</sup> College requests over AcAff CARES allocation