

**California State University, Northridge  
2016/17 Lottery Budget**

**Final  
version 10/06/16**

<b>Lottery Budget</b>		<b>2016/17</b>	
2016/17 Chancellor's Office Allocation		\$	2,154,000
2015/16 Carry-forward Balances		\$	110,441 <small>includes reserves + divisional (AcAff, StAff, Admin &amp; Fin) carry-forward balances</small>
<b>Total 2016/17 Lottery Budget</b>		<b>\$</b>	<b>2,264,441</b>

  

<b>Proposed 2016/17 Lottery Expenditure Budget</b>									
		<b>Academic Affairs</b>	<b>Student Affairs</b>	<b>Admin. &amp; Finance</b>	<b>2015/16 Carry-Forward</b>	<b>Total</b>			
<i>Chancellor's Office Programs</i>									
ERWC Workshops	EDU				7,530	7,530			
Pre-Doctoral Program	RGS	-		-	13,803	13,803			
<i>Total Chancellor's Office Programs</i>		\$ -	\$ -	\$ -	\$ 21,333	\$ 21,333			
<i>Campus Based Programs</i>									
Replacement Equipment		155,992	-	-	1,726	157,718			
Instructional Equipment		155,603	-	-	1,725	157,328			
Faculty Mentoring Program	EOP	70,500	-	-	-	70,500			
Library Materials	LIB	375,000	-	-	-	375,000			
Audio Visual Materials	LIB	50,000	-	-	-	50,000			
Math Initiative	EDU	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		162,500	-	-	-	162,500			
Athletic Scholarships, Reimburse AcAff from Univ Budget				150,000	-	150,000			
Dream Act Scholarships, Reimburse AcAff from Univ Budget				500,000	-	500,000			
Student Affairs Programs		-	275,000	-	9,540	284,540			
Future Scholars			30,000			30,000			
Administration and Finance Support				10,000		10,000			
<i>Total Campus Based Programs</i>		\$ 1,094,595	\$ 305,000	\$ 660,000	\$ 12,991	\$ 2,072,586			
Risk Pool				19,405		19,405			
University Reserve					76,117	76,117			
Cash Flow Reserve				75,000		75,000			
		\$ -	\$ -	\$ 94,405	\$ 76,117	\$ 170,522			
<b>Total 2016/17 Expenditure Budget (by division)</b>		<b>\$ 1,094,595</b>	<b>\$ 305,000</b>	<b>\$ 754,405</b>	<b>\$ 110,441</b>	<b>\$ 2,264,441</b>			