

**California State University, Northridge  
2021/22 Lottery Budget**

**Lottery Budget (48101) 2021/22**

2021/22 Chancellor's Office Allocation	\$ 2,652,000	
2021/22 Chancellor's Office Allocation for Special Programs	\$ 175,000	
2020/21 Carry-forward Balances	\$ 726,933	<small>includes reserves + divisional (AcAff, Staff, Admin &amp; Fin) carry-forward balances</small>
<b>Total 2020/21 Lottery Budget</b>	<b>\$ 3,553,933</b>	

**2021/22 Lottery Expenditure Budget**

		Academic Affairs	Student Affairs	Admin. & Finance	2020/21 Carry- Forward	Total
<b>Chancellor's Office Programs</b>						
	The Expository Reading and Writing Course (ERWC Workshops) <sup>1</sup>	MDECOE			\$ 40,592	\$ 40,592
	Early Assessment Program <sup>1</sup>	MDECOE	100,000			100,000
	Math and Science Teacher Initiative <sup>1</sup>	MDECOE	75,000		51,597	126,597
	Pre-Doctoral Program <sup>1</sup>	GS				-
	Quality Assurance (CPO 017-0350) move to FacDev	AA			2,325	2,325
	Affordable Learning Solutions (CPO 20-1058)	LIB			15,000	15,000
	<b>Total Chancellor's Office Programs</b>		<b>175,000</b>	<b>-</b>	<b>109,514.00</b>	<b>284,514</b>
<b>Campus Based Programs</b>						
	Replacement Equipment <sup>2, 3, 4</sup>		544,091		238,295	782,386
	Instructional Equipment <sup>2, 3, 4</sup>		544,091		238,295	782,386
	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		3,208	43,208
	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	54,864	379,864
	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	82,757	92,757
	<b>Total Campus Based Programs</b>		<b>1,381,182</b>	<b>385,000</b>	<b>10,000</b>	<b>617,419</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>Scholarships</b>						
	Athletics			110,000		110,000
	<b>Total Scholarships (other)</b>		<b>-</b>	<b>-</b>	<b>110,000</b>	<b>-</b>
<b>Central University</b>						
	Risk Pool			40,818		40,818
	University Reserve					-
	Cash Flow Reserve			75,000		75,000
	<b>Total Central University</b>		<b>-</b>	<b>-</b>	<b>115,818</b>	<b>-</b>
<b>Total 2021/22 Expenditure Budget (by division)</b>			<b>\$ 1,556,182</b>	<b>\$ 385,000</b>	<b>\$ 885,818</b>	<b>\$ 726,933</b>
						<b>\$ 3,553,933</b>

<sup>1</sup> Seperate allocation provided by CPO annually

<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