

California State University, Northridge  
2022/23 Lottery Budget

**Lottery Budget (48101) 2022/23**

2022/23 Chancellor's Office Allocation	\$ 2,965,000	
2022/23 Chancellor's Office Allocation for Special Programs	\$ 175,000	
2021/22 Carry-forward Balances	\$ 1,049,650	<small>includes reserves + divisional (AcAff, Staff, Admin &amp; Fin) carry-forward balances</small>
<b>Total 2020/21 Lottery Budget</b>	<b>\$ 4,189,650</b>	

**2020/21 Lottery Expenditure Budget**

		Academic Affairs	Student Affairs	Admin. & Finance	2021/22 Carry-Forward	Total
<b>Chancellor's Office Programs</b>						
Early Assessment Program <sup>1</sup> (includes ERWC, Expository Reading and Writing Course)	MDECOE	100,000			\$ 119,067	219,067
Math and Science Teacher Initiative <sup>1</sup>	MDECOE	75,000			57,716	132,716
Pre-Doctoral Program <sup>1</sup>	GS					-
Quality Assurance (CPO 017-0350) - FacDev	AA				2,325	2,325
Affordable Learning Solutions (CPO 20-1058 / IFT 21-1123)	LIB				30,000	30,000
VISTA (IFT 21-0976)	RSP				2,500	2,500
<b>Total Chancellor's Office Programs</b>		<b>175,000</b>	<b>-</b>	<b>-</b>	<b>211,607</b>	<b>386,607</b>
<b>Campus Based Programs</b>						
Replacement Equipment <sup>2</sup>		544,091			313,831	857,922
Instructional Equipment <sup>2</sup>		544,091			313,831	857,922
Sierra Annex Technology <sup>3</sup>		304,892			-	304,892
Faculty Mentoring Program	EOP	70,500				70,500
Library Materials <sup>2</sup>	LIB	-				-
Audio Visual Materials <sup>2</sup>	LIB	-				-
Math Initiative	MDECOE	75,000				75,000
Graduate Research & Student Thesis Support	GS	40,000			1,778	41,778
Advancement to Graduate Education Support	GS	10,000				10,000
Start-up Equipment for New Faculty		97,500				97,500
Student Affairs Programs			325,000		44,078	369,078
Student Affairs Programs: Support for Ethnic Houses			30,000			30,000
Future Scholars			30,000			30,000
Administration and Finance Support				10,000	164,524	174,524
<b>Total Campus Based Programs</b>		<b>1,686,074</b>	<b>385,000</b>	<b>10,000</b>	<b>838,042</b>	<b>2,919,116</b>
<b>Scholarships (Reimburse AcAff from Univ Budget)</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 <sup>3</sup>				48,836		48,836
University Reserve						-
Cash Flow Reserve				75,000		75,000
<b>Total Central University</b>		<b>-</b>	<b>-</b>	<b>123,836</b>	<b>-</b>	<b>123,836</b>
<b>Total 2021/22 Expenditure Budget (by division)</b>		<b>\$ 1,861,074</b>	<b>\$ 385,000</b>	<b>\$ 893,836</b>	<b>\$ 1,049,650</b>	<b>\$ 4,189,560</b>

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

<sup>2</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>3</sup> 2022-2023 Distribution of additional \$313k of Lottery funds from CSU