

**California State University, Northridge  
2023/24 Lottery Budget**

**Lottery Budget (48101)**

2023/24 Chancellor's Office Allocation	\$ 3,264,000	
2022/23 Carry-forward Balances	\$ 683,481	includes reserves + divisional (AcAff, Staff, Admin & Fin) carry-forward balances
<b>Total 2023/24 Lottery Budget</b>	<b>\$ 3,947,481</b>	

**2023/24 Lottery Expenditure Budget**

		Academic Affairs	Student Affairs	Admin. & Finance	IT	2022/23 Carry- Forward	Total
<b>Chancellor's Office Programs</b>							
Chancellor's Office Initiatives funded through Lottery	MDECOE LIB					\$ 253,742 \$ 14,500	253,742 14,500
<b>Total Chancellor's Office Programs</b>		-	-	-		<b>268,242</b>	<b>268,242</b>
<b>Campus Based Programs</b>							
College Replacement Equipment <sup>1</sup>		544,091				-	544,091
College Instructional Equipment <sup>1</sup>		544,091				34,356	578,447
Central Equipment Reserve <sup>2</sup>		554,629				-	554,629
Faculty Mentoring Program	EOP	70,500				-	70,500
Library Materials <sup>1</sup>	LIB	50,000					50,000
Audio Visual Materials <sup>1</sup>	LIB	-				-	-
Math Initiative	MDECOE	75,000				-	75,000
Graduate Research & Student Thesis Support	GS	40,000				5,795	45,795
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			88,808	413,808
Student Affairs Programs: Support for Ethnic Houses <sup>3</sup>			30,000			44,014	74,014
Future Scholars			30,000			-	30,000
Administration and Finance Support				10,000		242,266	252,266
<b>Total Campus Based Programs</b>		<b>1,985,811</b>	<b>385,000</b>	<b>10,000</b>	-	<b>415,239</b>	<b>2,796,050</b>
<b>Scholarships</b>							
Athletics				260,000			260,000
Dream Act				500,000			500,000
<b>Total Scholarships</b>		-	-	<b>760,000</b>		-	<b>760,000</b>
<b>Central University</b>							
Risk Pool				48,189			48,189
Cash Flow Reserve				75,000			75,000
<b>Total Central University</b>		-	-	<b>123,189</b>		-	<b>123,189</b>
<b>Total 2023/24 Expenditure Budget (by division)</b>		<b>\$ 1,985,811</b>	<b>\$ 385,000</b>	<b>\$ 893,189</b>	<b>\$ -</b>	<b>\$ 683,481</b>	<b>\$ 3,947,481</b>

<sup>1</sup> \$62,500-Replacement Equipment, \$62,500-Instructional Equipment, \$475,000-Library Materials, and \$50,000-Library Audio Visual Materials in 48501 (reimburse AcAff from Univ Budget \$650,000)

<sup>2</sup> 2023-2024 Distribution of additional \$299k of Lottery funds from CSU

<sup>3</sup> Humanities Carryforward