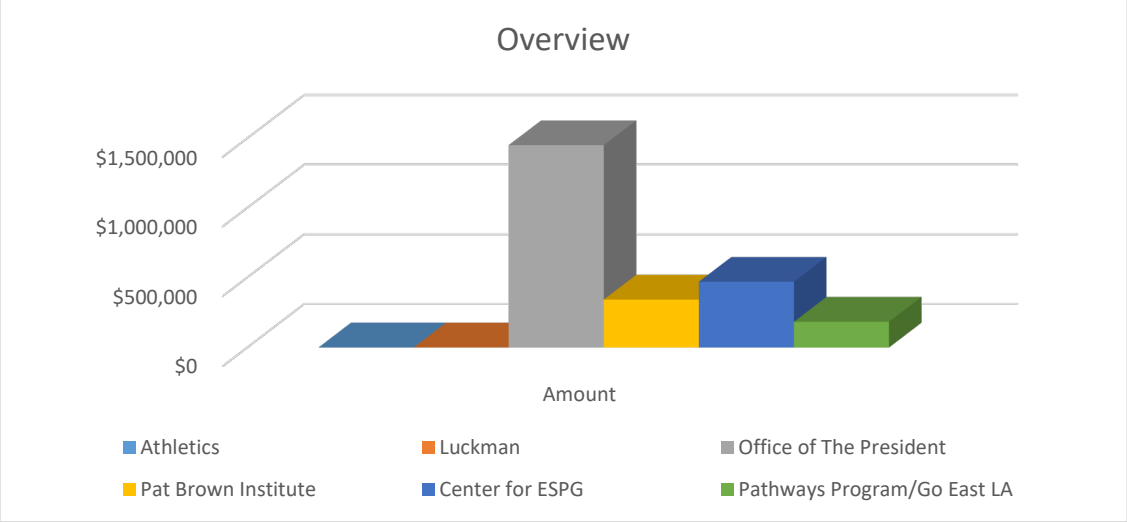
PRESIDENT'S AREA

2020-2021 RESOURCE ALLOCATION PLAN
PRESIDENT'S AREA

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	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Consolidation 2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,275,306	$34,776	$1,310,082		($1,310,082)	
Non-Faculty	2,790,989	62,460	2,853,449		(698,515)	$2,154,934
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$4,066,295**	**$97,236**	**$4,163,531**	**$0**	**($2,008,597)**	**$2,154,934**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,178,449		$1,178,449	($119,199)	($772,943)	$286,307
Equipment	4,026		4,026			4,026
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,182,475**	**$0**	**$1,182,475**	**($119,199)**	**($772,943)**	**$290,333**
TOTAL	***$5,248,770***	***$97,236***	***$5,346,006***	***($119,199)***	***($2,781,540)***	***$2,445,267***

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102400 (0101) **Athletics**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,275,306	$34,776	$1,310,082		($1,310,082)	
Non-Faculty	758,768	23,712	782,480		(782,480)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,034,074**	**$58,488**	**$2,092,562**	**$0**	**($2,092,562)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$193,996		$193,996		($193,996)	
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers (*)						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$193,996**	**$0**	**$193,996**	**$0**	**($193,996)**	**$0**
TOTAL	***$2,228,070***	***$58,488***	***$2,286,558***	***$0***	***($2,286,558)***	***$0***

(*) Will be offset by transfers from Athletics fee reserve

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102790 (0301) **Luckman**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$736,123	$9,660	$745,783		($745,783)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$736,123**	**$9,660**	**$745,783**	**$0**	**($745,783)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$744,210		$744,210		($744,210)	
Equipment						
Miscellaneous						
Unmet Budget Needs						
Operating Transfers						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$744,210**	**$0**	**$744,210**	**$0**	**($744,210)**	**$0**
TOTAL	***$1,480,333***	***$9,660***	***$1,489,993***	***$0***	***($1,489,993)***	***$0***

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105000 (0601) **Office of the President**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,296,098	$29,088	$1,325,186			$1,325,186
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,296,098**	**$29,088**	**$1,325,186**	**$0**	**$0**	**$1,325,186**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$240,243		$240,243	($119,199)		$121,044
Equipment	4,026		4,026			4,026
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$244,269**	**$0**	**$244,269**	**($119,199)**	**$0**	**$125,070**
TOTAL	***$1,540,367***	***$29,088***	***$1,569,455***	***($119,199)***	***$0***	***$1,450,256***

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105003 **Pat Brown Institute**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$334,881	$334,881
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$334,881**	**$334,881**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$7,000	$7,000
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$7,000**	**$7,000**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$341,881***	***$341,881***

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105004 **Center for ESPG**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$371,207	$371,207
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$371,207**	**$371,207**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$98,263	$98,263
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$98,263**	**$98,263**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$469,470***	***$469,470***

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105005 **Pathways Program/Go East LA**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$123,660	$123,660
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$123,660**	**$123,660**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$60,000	$60,000
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$60,000**	**$60,000**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$183,660***	***$183,660***