

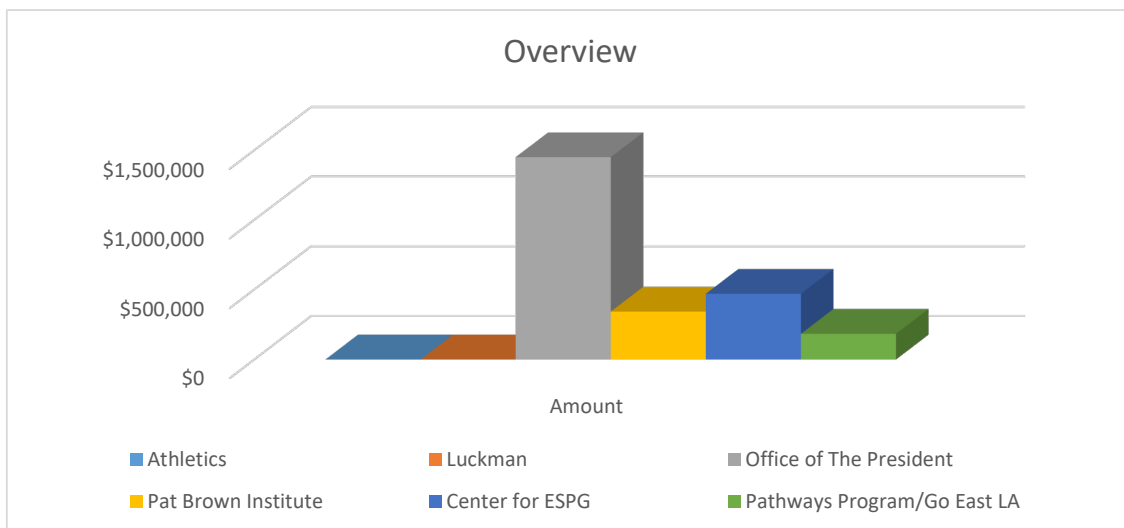
**PRESIDENT'S AREA**



# 2020-2021 RESOURCE ALLOCATION PLAN PRESIDENT'S AREA

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2020-2021 RESOURCE ALLOCATION  
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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
<b>SALARIES &amp; WAGES:</b>						
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						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$4,066,295</b>	<b>\$97,236</b>	<b>\$4,163,531</b>	<b>\$0</b>	<b>(\$2,008,597)</b>	<b>\$2,154,934</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,182,475</b>	<b>\$0</b>	<b>\$1,182,475</b>	<b>(\$119,199)</b>	<b>(\$772,943)</b>	<b>\$290,333</b>
<b>TOTAL</b>	<b>\$5,248,770</b>	<b>\$97,236</b>	<b>\$5,346,006</b>	<b>(\$119,199)</b>	<b>(\$2,781,540)</b>	<b>\$2,445,267</b>



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2020-2021 RESOURCE ALLOCATION  
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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
<b>SALARIES &amp; WAGES:</b>						
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						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$2,034,074</b>	<b>\$58,488</b>	<b>\$2,092,562</b>	<b>\$0</b>	<b>(\$2,092,562)</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$193,996		\$193,996		(\$193,996)	
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers (*)						
University Reserve						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$193,996</b>	<b>\$0</b>	<b>\$193,996</b>	<b>\$0</b>	<b>(\$193,996)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,228,070</b>	<b>\$58,488</b>	<b>\$2,286,558</b>	<b>\$0</b>	<b>(\$2,286,558)</b>	<b>\$0</b>

(\*) 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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$736,123	\$9,660	\$745,783		(\$745,783)	
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$736,123</b>	<b>\$9,660</b>	<b>\$745,783</b>	<b>\$0</b>	<b>(\$745,783)</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$744,210</b>	<b>\$0</b>	<b>\$744,210</b>	<b>\$0</b>	<b>(\$744,210)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,480,333</b>	<b>\$9,660</b>	<b>\$1,489,993</b>	<b>\$0</b>	<b>(\$1,489,993)</b>	<b>\$0</b>



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2020-2021 RESOURCE ALLOCATION  
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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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,296,098	\$29,088	\$1,325,186			\$1,325,186
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,296,098</b>	<b>\$29,088</b>	<b>\$1,325,186</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,325,186</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$244,269</b>	<b>\$0</b>	<b>\$244,269</b>	<b>(\$119,199)</b>	<b>\$0</b>	<b>\$125,070</b>
<b>TOTAL</b>	<b>\$1,540,367</b>	<b>\$29,088</b>	<b>\$1,569,455</b>	<b>(\$119,199)</b>	<b>\$0</b>	<b>\$1,450,256</b>



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2020-2021 RESOURCE ALLOCATION  
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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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty					\$334,881	\$334,881
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$334,881</b>	<b>\$334,881</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services					\$7,000	\$7,000
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$7,000</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,881</b>	<b>\$341,881</b>



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2020-2021 RESOURCE ALLOCATION  
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105004

Center for ESGP

	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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty					\$371,207	\$371,207
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$371,207</b>	<b>\$371,207</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services					\$98,263	\$98,263
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,263</b>	<b>\$98,263</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$469,470</b>	<b>\$469,470</b>





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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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty					\$123,660	\$123,660
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$123,660</b>	<b>\$123,660</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services					\$60,000	\$60,000
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,660</b>	<b>\$183,660</b>