CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2024-2025

Dept./Auxiliary	Athletics
Division:	Student Affairs and Enrollment Management
Fund Description:	Athletics Fee

PROPOSED BUDGET
FY 2024-2025

REVENUES

Operating Revenue:	
Athletics Fall Semester	780,649
Athletics Spring Semester	780,649
Subtotal	$1,561,298
Total Revenue	**$1,561,298**

EXPENDITURES

Operating Expense:	
Communications	1,100
Travel	137,098
Contractual Services	-
Information Technology Costs	28,000
Other Student Scholarship / Grants	1,215,000
Misc. Operating Expenses	180,100
Subtotal	1,561,298
Total Expenditures	**$1,561,298**
Net Surplus/(Deficit)	**$0**