CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM

SELF-SUPPORT OPERATIONS - FY 2024-2025

Dept./Auxiliary	RXCHHS Audiology Doctorate
Division:	Academic Affairs
Fund Description:	Audiology Doctorate

	PROPOSED BUDGET 2024-2025
REVENUES	
Operating Revenue:	
Summer Tuition	257,985
Fall Tuition	359,352
Spring Tuition	359,352
Fee Waiver	(36,855)
Minus 25% Financial Aid Set-Aside	(234,959)
Subtotal	$704,876
Total Revenue	**$704,876**
EXPENDITURES	
Operating Expense:	
Salaries	1,022,976
Travel	800
Contractual Services	-
Information Technology Costs	2,000
Misc. Operation Expenses	36,900
Subtotal	$1,062,676
Total Expenditures	**$1,062,676**
Net Surplus/(Deficit)	**($357,801)**