CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

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

Dept./Auxiliary	COE - Education Doctorate Program
Division:	Academic Affairs
Fund Description:	Education Doctorate Program

	PROPOSED BUDGET FY 2024-2025
REVENUES	
Operating Revenue:	
Summer Tuition	215,150
Fall Tuition	250,920
Spring Tuition	213,282
Financial Aid Set-Aside (10%)	(67,935)
Sub-Total	$611,417
Total Revenue	**$611,417**
EXPENDITURES	
Operating Expense:	
Salaries	641,263
Travel	50,000
Contractual Services	21,700
Misc. Operating Expenses	39,961
Sub-Total	$752,924
Total Expenditures	**$752,924**
Net Surplus/(Deficit)	**($141,507)**