CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

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

Dept./Auxiliary	College of Business and Economics
Division:	Academic Affairs
Fund Description:	Graduate Business Professional Fee

	PROPOSED BUDGET FY 2024-2025
REVENUES	
Operating Revenue:	
Fall Revenue	876,138
Spring Revenue	823,570
Summer Revenue	93,098
Fee Waivers	(41,040)
Minus 25% Financial Aid Set Aside	(437,942)
Subtotal	$1,313,824
Total Revenue	**$1,313,824**
EXPENDITURES	
Operating Expense:	
Salaries	267,065
Travel	-
Information Technology Costs	-
Misc. Operating Expenses	958
Subtotal	$268,023
Other Expense:	
Reimbursement to General Fund	1,085,745
Subtotal	$1,085,745
Total Expenditures	**$1,353,768**
Net Surplus/(Deficit)	**($39,944)**