CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - FISCAL YEAR

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

Dept./Auxiliary	Housing and Residence Life
Division:	Student Affairs and Enrollment Management
Fund Description:	Housing and Residence Life

	PROPOSED BUDGET FY 2024-2025
REVENUES	
Operating Revenue:	
Summer Session Rent	345,386
Fall Session Rent	10,451,452
Spring Session Rent	9,754,689
Housing Revenue Other	620,253
Conference & Workshops	750,000
Damage Assessments	75,000
Installment charges	70,756
Key Replacement	2,590
Meal Plan	7,417,720
Bad Debt Allowance	(100,000)
Subtotal	$29,387,846
Other Revenue:	
Revenue from Investments	91,919.00
Subtotal	$91,919
Total Revenue	**$29,479,765**
EXPENDITURES	
Operating Expense:	
Salaries	2,476,368
Benefits	1,163,061
Communications	16,000
Utilities	725,000
Travel	30,000
Contractual Services	7,438,470
Information Technology Costs	204,360
Equipment	41,900
Misc. Operating Expenses	5,985,811
Subtotal	$18,080,970
Other Expense:	
Operating Transfers	1,114,685
Debt Payments	12,879,121
Subtotal	$13,993,806
Systemwide Expense:	
Systemwide Expenses	260,211
Subtotal	$260,211
Total Expenditures	**$32,334,987**
Net Surplus /(Deficit)	**($2,855,222)**