CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM

SELF-SUPPORT OPERATIONS - FY 2024-2025

Dept./Auxiliary	Professional and Global Education
Division:	Academic Affairs
Fund Description:	Professional and Global Education

	PROPOSED BUDGET FY 2024-2025
REVENUES	
Operating Revenue:	
Open University	446,250
Self Support Sessions	2,375,000
Extension Certificate Programs	602,225
Non Credit Contract Programs	91,400
CEU Non Credit Programs	5,000
SS Degree Programs	6,545,487
Early Start Program	500,000
Special Session - Other	1,108,990
Continuous Graduate Enrollment	65,000
Regular Non-Credit	757,796
Open U - International Students	678,615
Subtotal	$13,175,763
Other Revenue:	
Income fr Ext Inv trf to Depts	70,000
Revenue - Other	20,000
Subtotal	$90,000
Total Revenue	**$13,265,763**
EXPENDITURES	
Operating Expense:	
Salaries	6,432,768
Benefits	2,464,842
Communications	63,300
Utilities	9,600
Travel	68,650
Contractual Services	381,820
Information Technology Costs	90,900
Misc. Operating Expenses	3,451,455
State Pro Rata Charges	54,791
Subtotal	$13,018,126

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	PROPOSED BUDGET FY 2024-2025
Other Expense:	
Operating Transfers	1,396,633
Sub-Total	$1,396,633
Total Expenditures	**$14,414,759**
Net Surplus/(Deficit)	**($1,148,995)**