



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)**