



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)
<b>Sub-Total</b>	<b>\$611,417</b>

**Total Revenue** **\$611,417**

**EXPENDITURES**

**Operating Expense:**

Salaries	641,263
Travel	50,000
Contractual Services	21,700
Misc. Operating Expenses	39,961
<b>Sub-Total</b>	<b>\$752,924</b>

**Total Expenditures** **\$752,924**

**Net Surplus/(Deficit)** **(\$141,507)**