



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)**