



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2025-26

Dept./Auxiliary	RXCHHS Audiology Doctorate
Division:	Academic Affairs
Fund Description:	Audiology Doctorate

PROPOSED BUDGET
2025-2026

REVENUES

Operating Revenue:

Summer Tuition	273,420
Fall Tuition	389,160
Spring Tuition	389,160
Fee Waiver	(65,304)
Minus 25% Financial Aid Set-Aside	(246,609)

Sub-Total	\$739,827
-----------	-----------

Total Revenue	\$739,827
---------------	-----------

EXPENDITURES

Operating Expense:

Salaries	717,800
Information Technology Costs	12,000
Misc Operation Expenses	28,550

Sub-Total	\$758,350
-----------	-----------

Total Expenditures	\$758,350
--------------------	-----------

Net Surplus/(Deficit)	(\$18,523)
-----------------------	------------