



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION P

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2025-2026

Dept./Auxiliary College of Education
Division: Academic Affairs
Fund Description: Education Doctorate Program

**PROPOSED
BUDGET
2025-2026**

REVENUES

Operating Revenue:

Summer Tuition	323,424
Fall Tuition	258,739
Spring Tuition	229,990
Fee Waiver Charge	(142,160)
Financial Aid Set-Aside (10%)	(66,999)
Sub-Total	\$602,994

Total Revenue	\$602,994
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EXPENDITURES

Operating Expense:

Salaries	716,391
Travel	9,500
Misc Operating Expenses	561,700
Sub-Total	\$1,287,591

Total Expenditures	\$1,287,591
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Net Surplus/(Deficit)	(\$684,597)
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