



CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
RESOURCE ALLOCATION PLAN

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

Dept./Auxiliary	Professional and Global Education
Division:	Academic Affairs
Fund Description:	TE441, TE44W, TE44E

**PROPOSED BUDGET**  
**2025-26**

**REVENUES**

**Operating Revenue:**

Open University	297,600
Self Support Sessions (Winter, May, Summer)	912,000
Extension Certificate Programs	327,600
Non Credit Contract Programs	96,400
SS Degree Programs	6,526,083
Early Start Program	248,300
Special Session - Other	1,072,250
Continuous Graduate Enrollment	63,000
Regular Non-Credit	240,812
Open U - International Students	527,342
Sub-Total	\$10,311,387

**Other Revenue:**

Income fr Ext Inv trf to Depts	225,000
Revenue - Other	45,000
Sub-Total	\$270,000

<b>Total Revenue</b>	<b>\$10,581,387</b>
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**EXPENDITURES**

**Operating Expense:**

Salaries	5,551,419
Benefits	1,696,341
Communications	61,164
Utilities	9,600
Travel	33,955
Contractual Services	136,549
Information Technology Costs	17,000
Misc Operating Expenses	3,080,989
State Pro Rata Charges	41,396
Sub-Total - Operating Expenses	\$10,628,413

**Other Expense:**

Tr Out within CSU Fund 0948	914,552
Sub-Total	\$914,552

<b>Total Expenditures</b>	<b>\$11,542,965</b>
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<b>Net Surplus/(Deficit)</b>	<b>(\$961,578)</b>
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