CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2026-27

Dept./Auxiliary	Athletics
Division:	Student Affairs and Enrollment Management
Fund Description:	Athletics Fee

	PROPOSED BUDGET 2026-27
REVENUES	
Operating Revenue:	
Athletics Fall Semester	804,049
Athletics Spring Semester	804,049
Total Revenue	**$1,608,098**
EXPENDITURES	
Operating Expense:	
Communications-Cellular	1,100
Travel-In State	132,898
Travel-Out Of State	51,000
Other Student Scholarships/Gra	1,215,000
Contractual Services	28,000
Other Equipment	19,100
Postage and Freight	500
Printing	7,500
Repairs&Maintnce-Bldg Maintnce	50,000
Other Expenses	3,500
Gasoline	20,000
Hospitality Expense	30,000
Dues / Memberships	49,500
Total Expenditures	**$1,608,098**
Net Surplus/(Deficit)	**$0**