CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

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

Dept./Auxiliary	RXCHHS Audiology Doctorate
Division:	Academic Affairs
Fund Description:	**SF001-201611**

	PROPOSED BUDGET 2026-27

REVENUES

Operating Revenue:

	Summer Tuition	298,080
	Fall Tuition	421,296
	Spring Tuition	421,296
	Fee Waiver	(69,222)
	Minus 25% Financial Aid Set-Aside	(267,863)
	Sub-Total	**$803,588**

Total Revenue	**$803,588**

EXPENDITURES

Operating Expense:

	Management	26,113
	Academic F/T	200,000
	Dept. Chair Salary	24,000
	FERP	71,000
	Academic Salaries- Extra Qtr	95,000
	P/T Faculty	116,000
	F/T Support Staff	66,000
	Professional Services/Fees	20,000
	Accreditation Expense	2,000
	Postage/Freight	100
	Printing	1,300
	Supplies and Services	13,000
	Copier Charges	3,500
	Parking Costs	10,000
	Space Rental	1,200
	Hospitality Expense	1,200
	Supplies- Classroom/Labs	2,500
	Sub-Total	**$652,913**

Total Expenditures	**$652,913**

Net Surplus/(Deficit)	**$150,675**