CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

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

Dept./Auxiliary	HHS Doctorate Nursing Program
Division:	Academic Affairs
Fund Description:	SF001- 201631

		PROPOSED BUDGET 2026-27
REVENUES		
Operating Revenue:		
	Summer Tuition	102,960
	Fall Tuition	109,140
	Spring Tuition	200,090
	Fee Waiver	(68,128)
	Total Revenue	**$344,062**
EXPENDITURES		
Operating Expense:		
	Management	26,113
	Academic F/T	60,203
	Academic Salaries- Extra Qtr	50,200
	P/T Faculty	47,053
	F/T Support Staff	72,480
	Postage/Freight	150
	Printing	1,000
	Facilities Charges- In House	500
	Parking Costs	500
	Hospitality Expense	4,000
	Advertising and Promotion	1,500
	Total Expenditures	**$263,698**
	Net Surplus/(Deficit)	**$80,364**