CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2026-2027

Dept./Auxiliary	COE - Education Doctorate Program
Division:	Academic Affairs
Fund Description:	SF001 - 201402

	PROPOSED BUDGET 2026-2027
REVENUES	
Operating Revenue:	
Summer Tuition	331,209
Fall Tuition	324,162
Spring Tuition	324,162
Fee Waiver Charge	(142,791)
Financial Aid Set-Aside (10%)	(83,674)
Total Revenue	**$753,068**
EXPENDITURES	
Operating Expense:	
Department Chair	32,311
Management	78,232
Academic F/T	408,743
P/T Faculty	64,698
F/T Support Staff	84,974
Travel-In State-Faculty	33,000
Travel - Out of State Faculty	13,000
Contractual Services	30,000
Supplies and Services	5,000
Advertising and Promotional Pu	5,000
Hospitality Expenses	12,500
Conference Fee	1,000
Dues / Membership	21,000
Total Expenditures	**$789,458**
Net Surplus/(Deficit)	**($36,390)**