CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION]

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

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

		PROPOSED BUDGET (FY 2026-27)
REVENUES		
Operating Revenue:		
	Open University	300,000
	Self Support Sessions (Winter, May, Summer)	912,000
	Extension Certificate Programs	341,100
	SS Degree Programs	8,111,362
	Special Session - Other	1,116,175
	Continuous Graduate Enrollment	60,000
	Regular Non-Credit	254,616
	Sub-Total	**$ 11,095,253**
Other Revenue:		
	Income fr Ext Inv trf to Depts	225,000
	Revenue - Other	45,000
	Sub-Total	**$ 270,000**
	Total Revenue	**$ 11,365,253**
EXPENDITURES		
Operating Expense:		
	Management and Supervisory	916,028
	Student Assistants	39,420
	Academic F/T	590,889
	Extension Faculty	3,271,602
	Support Staff Salaries	10,052
	Special Consultant - Faculty	3,761
	F/T Support Staff	950,266
	Shift Differential	907
	Overtime	6,750
	Total Salaries	**5,789,675**

		PROPOSED BUDGET (FY 2026-27)
	Benefits	1,409,014
	Dental Care Annuitants	9,229
	State Pr Charges-Medical Benefits	277,036
	Total Benefits	**1,695,279**
	Telephone Usage	49,500
	Travel-In State	87,800
	Travel-Out Of State	4,500
	Mileage	4,300
	Contractual Service	392,126
	I/T Software	20,317
	Postage and Freight	1,700
	Printing	10,700
	Staples	2,500
	Supplies and Services	65,430
	Professional Development	5,000
	Advertising/Promotional Expense	257,200
	Space Rental	1,005,209
	Expenses-Other	9,000
	Copier Charges	5,000
	Textbooks	97,450
	Hospitality Expense	71,540
	Dues/Memberships	13,354
	Parking Costs	103,394
	Permits & Licenses	7,000
	State Pro Rata Charges	41,396
	Administrative Fee	1,003,483
	Overhead - Chancellor's Office	17,484
	Total Misc Operating Expenses	**3,275,383**
	Sub-Total	**$ 10,760,337**
Other Expense:		
	Tr Out within CSU Fund 0948	1,160,796
	Sub-Total	**$ 1,160,796**
	Total Expenditures	**$ 11,921,132**
	Net Surplus/(Deficit)	**$ (555,879)**