



**California State University, Los Angeles  
Self-Supporting Funds Budget Summary**

Fiscal Year: 2021-22

Division	Graduate Business Professional Fee	Ed.D. in Educational Leadership	Audiology	Professional and Global Education	Student Health Center	Health Facilities Fee	Parking Fines	Parking Fees	Housing Services	Totals
<b>President</b>										\$ -
<b>Academic Affairs</b>	\$ 1,444,277	\$ 2,185,597	\$ 474,796	\$ 17,705,813						\$ 21,810,483
<b>Information Technology Services</b>										\$ -
<b>Student Life</b>					\$ 6,483,167	\$ 140,168			\$ 23,705,799	\$ 30,329,134
<b>Administration and Finance</b>							\$ 1,240,579	\$ 7,350,992		\$ 8,591,571
<b>University Advancement</b>										\$ -
<b>Total</b>	<b>\$ 1,444,277</b>	<b>\$ 2,185,597</b>	<b>\$ 474,796</b>	<b>\$ 17,705,813</b>	<b>\$ 6,483,167</b>	<b>\$ 140,168</b>	<b>\$ 1,240,579</b>	<b>\$ 7,350,992</b>	<b>\$ 23,705,799</b>	<b>\$ 60,731,188</b>

# **Graduate Business Professional Fee**



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
RESOURCE ALLOCATION PLAN**

**RAP-2B: ANNUAL BUDGET REQUEST FORM  
SELF-SUPPORT OPERATIONS - FY 2021 - 22**

<b>Dept./Auxiliary</b>	College of Business and Economics
<b>Division:</b>	Academic Affairs
<b>Fund Description:</b>	Graduate Business Professional Fee

**REVENUES**

**Operating Revenue:**

<i>Description</i>	
Fall Revenue	\$ 975,000
Spring Revenue	1,000,000
Fee Waivers	(85,000)
Minus 25% Financial Aid Set Aside	(472,500)
<b>Sub-Total</b>	<b>\$ 1,417,500</b>

**Other Revenue:**

<i>Description</i>	
Use of Rollforward	\$ 471,717
<b>Sub-Total</b>	<b>\$ 471,717</b>
<b>Total Revenue</b>	<b>\$ 1,889,217</b>

**EXPENDITURES**

**Operating Expenses:**

<i>Description</i>	
Academic F/T	\$ 57,125
F/T Support Staff	178,152
Travel in State	2,000
Supplies and Services	1,205,000
Conference Fees	2,000
<b>Sub-Total</b>	<b>\$ 1,444,277</b>

<b>Total Expenditures</b>	<b>\$ 1,444,277</b>
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<b>Net Surplus/(Deficit)</b>	<b>\$ 444,940</b>
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# **Ed. D. in Educational Leadership**



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
RESOURCE ALLOCATION PLAN**

**RAP-2B: ANNUAL BUDGET REQUEST FORM  
SELF-SUPPORT OPERATIONS - FY 2021-22**

<b>Dept./Auxiliary</b>	Charter College of Education/EdD
<b>Division:</b>	Academic Affairs
<b>Fund Description:</b>	SF001

**REVENUES**

**Operating Revenue:**

<i>Description</i>	
Prior Yr Balance	\$ 1,319,940
Financial Aid Set-Aside	(96,382)
Summer Tuition	317,217
Fall Tuition	346,812
Spring Tuition	299,787
Sub-Total	\$ 2,187,374
<b>Total Revenue</b>	<b>\$ 2,187,374</b>

**EXPENDITURES**

**Operating Expenses:**

<i>Description</i>	
Student Assistant	\$ 40,000
Academic F/T	374,030
P/T Faculty	20,188
F/T Support Staff	177,552
Travel- In State	40,000
Travel-In State-Faculty	25,000
Advertising and Promotional Pu	10,000
Supplies and Services	1,386,114
Contingency Reserve	112,713
Sub-Total	\$ 2,185,597
<b>Total Expenditures</b>	<b>\$ 2,185,597</b>
<b>Net Surplus/(Deficit)</b>	<b>\$ 1,777</b>

# Audiology



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
RESOURCE ALLOCATION PLAN**

**RAP-2B: ANNUAL BUDGET REQUEST FORM  
SELF-SUPPORT OPERATIONS - FY 2021-22**

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

**REVENUES**

**Operating Revenue:**

<i>Description</i>	
Summer Tuition	\$ 221,130
Fall Tuition	294,840
Spring Tuition	294,840
Fee Waiver	(29,484)
<b>Sub-Total</b>	<b>\$ 781,326</b>

**Other Revenue:**

<i>Description</i>	
Use of Rollforward	\$ 317,168
<b>Sub-Total</b>	<b>\$ 317,168</b>

<b>Total Revenue</b>	<b>\$ 1,098,494</b>
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**EXPENDITURES**

**Operating Expenses:**

<i>Description</i>	
Academic F/T	\$ 175,000
FERP	45,000
Academic Salaries- Extra Qtr	80,000
P/T Faculty	100,000
F/T Support Staff	42,296
Travel-In State-Faculty	5,000
I/T Hardware	10,000
Instructional Equip Under 5000	10,000
Supplies and Services	7,500
<b>Sub-Total</b>	<b>\$ 474,796</b>

<b>Total Expenditures</b>	<b>\$ 474,796</b>
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<b>Net Surplus/(Deficit)</b>	<b>\$ 623,698</b>
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# **Professional and Global Education**





CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
RESOURCE ALLOCATION PLAN

**RAP-2B: ANNUAL BUDGET REQUEST FORM**  
**SELF-SUPPORT OPERATIONS - FY 2021-22**

Dept./Auxiliary      Professional and Global Education  
 Division:            Academic Affairs  
 Fund Description:   TE441, TE44S, TE44W, TE44E

**REVENUES**

**Operating Revenue:**

<i>Description</i>	
Open University	\$ 421,680
Self Support Sessions	7,382,208
Extension Certificate Programs	258,900
Non Credit Contract Programs	222,013
CEU Non Credit Programs	4,800
SS Degree Programs	6,074,127
Early Start Program	569,203
Special Session - Other	1,073,260
Regular Non-Credit	442,817
Open U - International Students	320,250
Continuous Graduate Enrollment	94,500
Sub-Total	\$ 16,863,758

**Other Revenue:**

<i>Description</i>	
Trln fr CSU 441 CERF	\$ 732,055
Income fr Ext Inv trf to Depts	110,000
Sub-Total	\$ 842,055

<b>Total Revenue</b>	<b>\$ 17,705,813</b>
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**EXPENDITURES**

**Operating Expenses:**

<i>Description</i>	
Graduate Assistants	\$ 5,000
Management and Supervisory	693,540
Student Assistants	16,260
Teaching Associates	13,058
Academic F/T	500,901
Extension Faculty	4,302,393



CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 RESOURCE ALLOCATION PLAN

**RAP-2B: ANNUAL BUDGET REQUEST FORM**  
**SELF-SUPPORT OPERATIONS - FY 2021-22**

Dept./Auxiliary      Professional and Global Education  
 Division:            Academic Affairs  
 Fund Description:   TE441, TE44S, TE44W, TE44E

Support Staff Salaries	73,050
Special Consultant - Faculty	70,536
F/T Support Staff	1,315,598
<b>Total Salaries and Wages</b>	<b>\$ 6,990,337</b>
Benefits	\$ 1,649,826
State Pr Charges-Medical Benefits	421,938
Telephone Usage	\$ 21,072
Telephone Equipment Lease	12,576
Wireless Phones	3,000
Wireless Reimbursement	1,464
Electricity	2,400
Travel In State	3,000
Travel In State - Faculty	650
Travel Mileage - Faculty	2,936
Travel Out of State	2,000
State Pro Rata Charges	55,908
Contractual Service	418,311
I/T Hardware	4,257
Electronic Database Subscription	8,415
Campus Administrative Fee	2,071,001
Advertising and Promotional	175,100
Overhead - Chancellor's Office	49,474
Space Rental	1,358,393
Interfund Pension Loan Repayment	168,100
Postage/Freight	5,584
Printing	13,400
Copier Charges	5,928
Textbooks	97,447
Staples	16,440
Non-UAS Hospitality	45,050
Supplies and Service	7,069
Bldg Supplies and Services	22,530
Guest Artists	1,000
Rental Expenditure	2,880
UAS Dining Service	6,000
Bldg Repairs & Maintenance	540
Insurance Premium Expense	46,300



CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 RESOURCE ALLOCATION PLAN

**RAP-2B: ANNUAL BUDGET REQUEST FORM**  
**SELF-SUPPORT OPERATIONS - FY 2021-22**

Dept./Auxiliary      Professional and Global Education  
 Division:            Academic Affairs  
 Fund Description:   TE441, TE44S, TE44W, TE44E

Conference Fees	17,550
Expense - Other	18,549
Dues/Memberships	41,115
Parking Costs	9,894
Permits & Licenses	3,100
Sub-Total	\$ 13,780,534

<b>Other Expenses:</b>	
<i>Description</i>	
TrOut CSU Fund 444	\$ 3,925,279
Sub-Total	\$ 3,925,279

<b>Total Expenditures</b>	<b>\$ 17,705,813</b>
<b>Net Surplus/(Deficit)</b>	<b>\$ 0</b>

# **Student Health Center**



CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 RESOURCE ALLOCATION PLAN - FISCAL YEAR

**RAP-2B: ANNUAL BUDGET REQUEST FORM**  
**SELF-SUPPORT OPERATIONS - FY 2021-22**

Dept./Auxiliary Student Health Center  
 Division: Student Life  
 Fund Description: SF005 - Student Health Services Fee

**REVENUES**

**Operating Revenue:**

<i>Description</i>	
Allowance for Doubtful HE Fee	\$ 480
Stud Hlth Svcs Fee	25,000
Stud Hlth Svcs Fee-Summer Intersession	28,313
Stud Hlth Svcs Fee-Fall	3,384,267
Stud Hlth Svcs Fee-Spring	3,109,095
FeeWaiver Stud Hlth Svcs	(68,988)
<b>Sub-Total</b>	<b>\$ 6,478,167</b>

**Other Revenue:**

<i>Description</i>	
Cost Recovery from External Srs	\$ 5,000
Sub Total (Other Revenue)	\$ 5,000
<b>Total Revenue</b>	<b>\$ 6,483,167</b>

**EXPENDITURES**

**Operating Expenses:**

<i>Description</i>	
Management / Supervisory	\$ 498,921
Temporary Help	83,582
Student Assistant	35,760
Academic F/T	476,603
P/T Faculty	112,543
F/T Support Staff	2,637,089
Salaries & Wages	\$ 3,844,498
Benefits-Other(Consolidated)	\$ 2,171,580
Total Benefits	\$ 2,171,580
Telephone Usage	\$ 2,500
Telephone Installation	500
Wireless Phones/Usage Reimbursement	1,800



CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 RESOURCE ALLOCATION PLAN - FISCAL YEAR

**RAP-2B: ANNUAL BUDGET REQUEST FORM**  
**SELF-SUPPORT OPERATIONS - FY 2021-22**

Dept./Auxiliary Student Health Center  
 Division: Student Life  
 Fund Description: SF005 - Student Health Services Fee

Travel- In State	10,000
Travel-Mileage	2,500
Travel - Out Of State	5,600
Contractual Services	30,000
Info Tech Software	10,000
Server Software Maintenance	15,000
IT Annual Maintenance	15,000
Furniture	15,000
Equipment Over \$5000	20,000
Equipment Under \$5000	20,000
Advertising and Promotional	10,000
Postage / Freight	4,000
UPS	500
Printing	10,000
Copier Charges	5,000
Supplies and Services	149,785
STAPLES	8,000
Medical Supplies	40,000
Prescription Drugs	25,000
UAS Dining Services	1,500
Repairs / Maintenance	5,700
Locksmith Charges	500
Facilities Charges	33,704
Building Repairs & Maint.	5,000
Conference Fees	7,500
Parking Costs	8,000
Programming	5,000
Operating Expenses	\$ 467,089
Sub-Total	\$ 6,483,167
<b>Total Expenditures</b>	<b>\$ 6,483,167</b>
<b>Net Surplus/(Deficit)</b>	<b>\$ -</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 RESOURCE ALLOCATION PLAN - FISCAL YEAR

**RAP-2B: ANNUAL BUDGET REQUEST FORM**  
**SELF-SUPPORT OPERATIONS - FY 2021-22**

Dept./Auxiliary Student Health Center  
 Division: Student Life  
 Fund Description: TH452 - Student Health Facilities Fee

**REVENUES**

**Operating Revenue:**

*Description*

Allowance for Doubleful HE Fee	\$ 480
Hlth Fac Fees Summer Intersess	591
Hlth Fac Fees Fall Semester	70,638
Hlth Fac Fees Spring Semester	64,899
Fee Waiver Hlth Fac Fee	(1,440)
<b>Sub-Total</b>	<b>\$ 135,168</b>

**Other Revenue:**

*Description*

Income fr Ext Inv Transfer	\$ 5,000
<b>Sub-Total</b>	<b>\$ 5,000</b>

<b>Total Revenue</b>	<b>\$ 140,168</b>
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**EXPENDITURES**

**Operating Expenses:**

*Description*

Contractual Serv	\$ 5,000
Furniture	5,000
Equipment Under \$5000	15,000
Supplies and Services	10,000
Medical Equipment/Maintenance	5,000
Repairs/Maintenance	53,383
Locksmith	3,000
Facilities Charges	25,000
<b>OE Expenditures</b>	<b>\$ 121,383</b>

**Systemwide Expenses:**

*Description*

State Pro Rata Charges	\$ 6,785
Overhead-Chancellor's Office	12,000
<b>Sub-Total</b>	<b>\$ 18,785</b>

<b>Total Expenditures</b>	<b>\$ 140,168</b>
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<b>Net Surplus/(Deficit)</b>	<b>\$ -</b>
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# Parking Fines





CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 RESOURCE ALLOCATION PLAN

**RAP-2B: ANNUAL BUDGET REQUEST FORM  
 SELF-SUPPORT OPERATIONS - FY 2021-22**

Dept./Auxiliary: Public Safety/ Parking Fines  
 Division: Administration and Finance  
 Fund Description: TP471 - Parking Fines

**REVENUES**

<b>Operating Revenue:</b>	
<i>Description</i>	
Parking Fines	\$ 339,736
U-Pass	598,375
Transit Pass	107,262
Income fr Ext Inv trf to Depts	25,000
Other Operating Rev	540
Campus Collection Cost	64,032
<b>Sub-Total</b>	<b>\$ 1,134,945</b>
<b>Other Revenue:</b>	
<i>Description</i>	
Balance Forward Revenues	\$ 105,634
<b>Sub-Total</b>	<b>\$ 105,634</b>
<b>Total Revenue</b>	<b>\$ 1,240,579</b>

**EXPENDITURES**

<b>Operating Expense:</b>	
<i>Description</i>	
Student Assistant	\$ 60,320
F/T Support Staff	189,485
Benefits-Other	109,522
Telephone Usage	478
Wireless Phones	200
Travel Mileage	98
Metrolink JPA Contract	49,077
Professional Development	236
Advertising and Promotional Pu	5,193
Interfund Pension Loan Repayme	1,700
Postage / Freight	28
Printing	803
Supplies and Services	18,457
Gasoline	2,472
UAS Dining Services	3,000
U-Pass Expenditure	445,556
Transit Subsidies	264,966
Locksmith Charges	1,074
Facilities Charges - In House	705
Conference Fees	296
SCAQMD Filing Fee	1,080
Dues / Memberships	575
Citation Processing	85,259
<b>Sub-Total</b>	<b>\$ 1,240,579</b>
<b>Total Expenditures</b>	<b>\$ 1,240,579</b>
<b>Net Surplus/(Deficit)</b>	<b>\$ (0)</b>

# Parking Fees



CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
RESOURCE ALLOCATION PLAN

**RAP-2B: ANNUAL BUDGET REQUEST FORM**  
**SELF-SUPPORT OPERATIONS - FY 2021-22**

Dept./Auxiliary: Public Safety/Parking Fees  
 Division: Administration and Finance  
 Fund Description: TP472 - Parking Fees

**REVENUES**

<b>Operating Revenue:</b>	
<i>Description</i>	
Parking Meters	\$ 146,334
Parking Permits	11,559
Daily Permit Fee-Credit Card	843,299
Permits 2 Wheel	6,199
Permits Payroll Deduction	206,568
Permits Resident	117,702
Permits-Fac/Staff	108,450
Permits-Lachsa	50,820
Permits -Students	2,758,415
Pay-By-Phone	475,526
Temporary Permit	10,164
Parking - Events	180,178
<b>Sub-Total</b>	<b>\$ 4,915,214</b>
<b>Other Revenue:</b>	
<i>Description</i>	
Income fr Ext Inv trf to Depts	\$ 75,000
Balance Forward Revenues	2,360,779
<b>Sub-Total</b>	<b>\$ 2,435,779</b>
<b>Total Revenue</b>	<b>\$ 7,350,992</b>

**EXPENDITURES**

<b>Operating Expense:</b>	
<i>Description</i>	
Management / Supervisory	\$ 193,607
Student Assistant	180,960
F/T Support Staff	702,603
OASDI	518,009
Telephone Usage	60
Wireless Phones	2,111
Wireless Reimbursement	4,108
Electricity	105,000
Waste-Trash	12,607
Contractual Services	224,083
Server Software Maintenance	12,780
Services from Other Funds	959,716
Equipment Under \$5000	1,200
Professional Development	1,455
Interfund Pension Loan Repayme	47,400
Postage / Freight	1,176
Printing	5,000
Copier Charges	4,754
Staples	8,800
Supplies and Services	42,040



CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 RESOURCE ALLOCATION PLAN

**RAP-2B: ANNUAL BUDGET REQUEST FORM**  
**SELF-SUPPORT OPERATIONS - FY 2021-22**

Dept./Auxiliary      Public Safety/Parking Fees  
 Division:            Administration and Finance  
 Fund Description:   TP472 - Parking Fees

Gasoline		12,500
Campus Stores Charges		349
Rental Expenditures		4,459
Contra Acct		(151,205)
Equipment Repair/Maintenance		17,000
Facilities Charges - In House		120,000
Conference Fees		600
Expenses-Other		2,400
Dues / Memberships		850
<b>Sub-Total</b>		<b>\$ 3,034,424</b>
<b>Systemwide Expense:</b>		
<i>Description</i>		
State Pro Rata Charges (Admin)	\$	2,966
State Service Chgs for SRB		4,978
Overhead-Chancellors Office		10,000
Tsfr Out Same FD 0948 Cmp / CO		4,298,625
<b>Sub-Total</b>	<b>\$</b>	<b>4,316,569</b>
<b>Total Expenditures</b>	<b>\$</b>	<b>7,350,992</b>
<b>Net Surplus/(Deficit)</b>	<b>\$</b>	<b>-</b>

# Housing Services



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
RESOURCE ALLOCATION PLAN - FISCAL YEAR**

**RAP-2B: ANNUAL BUDGET REQUEST FORM  
SELF-SUPPORT OPERATIONS - FY 2021-22**

Dept./Auxiliary Housing and Residence Life  
 Division: Student Life  
 Fund Description: TH531 - Housing Operating

**REVENUES**

<b>Operating Revenue:</b>	
<i>Description</i>	
Summer Session Rent	\$ 179,203
Fall Session Rent	4,779,566
Spring Session Rent	8,499,148
Housing Revenue Other	565,950
Conference & Workshops	370,000
Installment charges	40,000
Web Laundry	15,000
Meal Plan	3,992,100
<b>Sub-Total</b>	<b>\$ 18,440,967</b>
<b>Other Revenue:</b>	
<i>Description</i>	
Misc Rev (Retained Earnings/Reserve)	\$ 5,118,913
Other Fed Nonop grnts dir noncap	91,919
Income fr Ext Inv trf to Depts	54,000
<b>Sub-Total</b>	<b>\$ 5,264,832</b>
<b>Total Revenue</b>	<b>\$ 23,705,799</b>

**EXPENDITURES**

<b>Operating Expense:</b>	
<i>Description</i>	
Management/Supervisory Salaries	\$ 244,988
Student Assistant	494,250
F/T Support Staff	883,720
Overtime	70,000
Staff Benefits	884,905
Communications	7,500
Utilities	1,010,000
Travel	5,000
Contractual Services	4,000
Contractual Services-Meal Plan Exp	3,861,600
Information Technology Costs	38,000
Furniture	1,000
Maintenance-Fire Safety/Sprin	2,500
Interfund Pension Loan Repayment	59,000



CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 RESOURCE ALLOCATION PLAN - FISCAL YEAR

**RAP-2B: ANNUAL BUDGET REQUEST FORM**  
**SELF-SUPPORT OPERATIONS - FY 2021-22**

Dept./Auxiliary Housing and Residence Life  
 Division: Student Life  
 Fund Description: TH531 - Housing Operating

Advertising & Promotional Purchase	2,500
Bad Debt	25,000
Postage	2,000
Printing	2,000
Copier Charges	3,000
Supplies and Services	25,000
Res Life Programs	59,940
Univ Resident Council	2,500
Office Supplies/Staples	7,000
Rental Expenditures	30,000
UAS Dining Expenditures	115,500
Linens	8,000
Meal Plan-RA	130,500
Facilities Charges	61,000
Facilities-Services & Repairs	467,000
Repairs & Maint Custodial	727,000
Repairs & Maint Landscape	69,000
Insurance Premium Expense	15,000
Recruitment and Emp Relocation	2,000
Conference Fees (Travel)	2,500
Facilities-Parts & Supplies	295,000
Grant-In-Aid Expense	290,952
Dues / Memberships	1,000
Parking Costs	100
Fingerprinting	4,100
Collection Expenses	65,000
<b>Sub-Total</b>	<b>\$ 9,979,055</b>

<b>Other Expense:</b>	
<i>Description</i>	
Services from other funds	\$ 286,100
DBMER transfer	400,000
Tsfr Out Same FD 0948 Cmp/CO	12,865,520
<b>Sub-Total</b>	<b>\$ 13,551,620</b>

<b>Systemwide Expense:</b>	
<i>Description</i>	
State Pro Rata Charges (Admin)	\$ 6,785
Auditing Fees	2,562



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
RESOURCE ALLOCATION PLAN - FISCAL YEAR**

**RAP-2B: ANNUAL BUDGET REQUEST FORM  
SELF-SUPPORT OPERATIONS - FY 2021-22**

Dept./Auxiliary Housing and Residence Life  
 Division: Student Life  
 Fund Description: TH531 - Housing Operating

State Service Charge for SRB		15,122
Other Expenses_Contra Asset		307
Bond Issuance Cost		16,790
Overhead-Chancellors Office		12,000
Dental Care Annuitants		5,000
Financial Advisor Retainer Fee		3,571
State Pro Rata Charges (Health)		112,987
<b>Sub-Total</b>	<b>\$</b>	<b>175,124</b>
<b>Total Expenditures</b>	<b>\$</b>	<b>23,705,799</b>
<b>Net Surplus/(Deficit)</b>	<b>\$</b>	<b>(0)</b>