



CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
RESOURCE ALLOCATION PLAN

**RAP-2B: ANNUAL BUDGET REQUEST FORM**  
**SELF-SUPPORT OPERATIONS - FY 2024-2025**

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

	<b>PROPOSED BUDGET</b> <b>FY 2024-2025</b>
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<b>REVENUES</b>
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<b>Operating Revenue:</b>	
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Summer Tuition	215,150
Fall Tuition	250,920
Spring Tuition	213,282
Financial Aid Set-Aside (10%)	(67,935)
Sub-Total	\$611,417

<b>Total Revenue</b>	<b>\$611,417</b>
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<b>EXPENDITURES</b>
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<b>Operating Expense:</b>	
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Salaries	641,263
Travel	50,000
Contractual Services	21,700
Misc. Operating Expenses	39,961
Sub-Total	\$752,924

<b>Total Expenditures</b>	<b>\$752,924</b>
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<b>Net Surplus/(Deficit)</b>	<b>(\$141,507)</b>
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