



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

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2025-2026

Dept/Auxiliary	Student Health Center
Division:	Student Affairs and Enrollment Management
Fund Description	Student Health Center

PROPOSED BUDGET
FY 2025/2026

	Student Health Services Fee	Student Health Facilities Fee
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REVENUES

Operating Revenue:

Allowance for Doubleful HE Fee	550	
Stud Hlth Svcs Fee	30,000	
Stud Hlth Svcs Fee-Summer Intersession	63,222	
Stud Hlth Svcs Fee-Fall	3,366,929	
Stud Hlth Svcs Fee-Spring	3,127,382	
FeeWaiver Stud Hlth Svcs	(94,832)	
Bad Debt Allow Aux Enter		20
Allowance for health facilities Fee		20
Health Fee Early Start Pro		200
Hlth Fac Fees Summer Intersess		1,315
Hlth Fac Fees Fall Semester		65,028
Hlth Fac Fees Spring Semester		60,413
Fee Waiver Hlth Fac Fee		(1,823)
Subtotal	\$6,493,251	\$125,173

Other Revenue:

Income fr Ext Inv Transfer	-	20,000
Subtotal	\$0	\$20,000

Total Revenue	\$6,493,251	\$145,173
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EXPENDITURES

Operating Expenses:

Salaries	3,729,788	
Benefits	2,101,605	
Communications	3,500	-
Travel	10,000	-
Information Technology Costs	469,139	13,000
Equipment	150,000	7,500
Misc. Operating Expenses	214,600	765,000
State Pro Rata Charges (Admin)		7,817
Overhead-Chancellor's Office		12,353
Total Expenditures	\$6,678,632	\$805,670

Net Surplus/(Deficit)	(\$185,381)	(\$660,497)
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