CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

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

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

		PROPOSED BUDGET 2026-27
REVENUES		
Operating Revenue:		
	Allowance for Doubtful HE Fee	550
	Stud Hlth Svcs Fee	30,000
	Stud Hlth Svcs Fee-Summer Intersession	71,366
	Stud Hlth Svcs Fee-Fall	3,386,484
	Stud Hlth Svcs Fee-Spring	3,166,782
	Fee Waiver Stud Hlth Svcs	(101,119)
	Sub-Total	**6,554,063**
EXPENDITURES		
Operating Expenses:		
	Management / Supervisory	553,493
	Temporary Help	90,517
	Student Assistant	27,200
	Academic F/T	527,195
	P/T Faculty	197,191
	F/T Support Staff	3,135,725
	Overtime	5,000
	Total Salaries & Wages	**4,536,322**
	603090 - Benefits-Other(Consolidated)	2,559,638
	Total Benefits (58.295%)	**2,559,638**
	Telephone Usage	1,000
	Other Communications	500
	Communications-Cellular	1,000
	Travel-In State	6,000
	Travel - Out Of State	20,000
	Contractual Services	27,500
	Professional Services/Fees	341,139
	I/T Software	5,000
	I/T Hardware	5,000
	Software Maintenance	102,000
	IT Hardware Maintenance	18,000
	Furniture	10,000
	Other Equipment	40,000
	Advertising and Promotional	2,000

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Division:	Student Life & Enrollment Management
Fund Description:	SF005 - Student Health Services Fee

		PROPOSED BUDGET 2026-27
	Postage / Freight	1,100
	Printing	6,000
	Copier Charges	5,000
	Supplies and Services	50,000
	Medical Supplies	55,000
	Hospitality	5,000
	Supplies -Classroom / Labs	7,000
	Equipment Repairs / Maintenance	9,000
	Locksmith Charges	500
	Facilities Charges	50,000
	Repairs & Maintenance-Bldg Maintenance	10,000
	Professional Development	7,000
	Accreditation Fee	16,000
	Dues/Memberships	12,000
	Parking Costs	3,000
	Permits & Licenses	7,500
	Total Operating Expenses	**823,239**
	Total Expenditures	**7,919,199**
	Net Surplus/(Deficit)	**(1,365,136)**

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RAP-2B: ANNUAL PROPOSED BUDGET REQUEST FORM
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Dept./Auxiliary	Student Health Center
Division:	Student Affairs & Enrollment Management
Fund Description:	TH452 - Student Health Facilities Fee

		PROPOSED BUDGET 2026-27
REVENUES		
Operating Revenue:		
	Bad Debt Allow Aux Enter	20
	Allowance for health facilities Fee	20
	Health Fee Early Start Pro	200
	Hlth Fac Fees Summer Intersess	1,488
	Hlth Fac Fees Fall Semester	63,141
	Hlth Fac Fees Spring Semester	58,981
	Fee Waiver Hlth Fac Fee	(1,878)
	Sub-Total	**$121,972**
Other Revenue:		
	Income fr Ext Invv trf to Depts	20,000
	Sub Total (Other Revenue)	$20,000
	Total Revenue	**$141,972**
EXPENDITURES		
Operating Expenses:		
	Contractual Services	6,000
	Professional Services/Fees	7,000
	Other Equipment	7,500
	Equipment Repairs / Maintenance	13,000
	Locksmith Charges	2,000
	Facilities Charges	90,000
	Repairs & Maintenance-Bldg Maintenance	20,000
	Sub-Total	$145,500
Systemwide Expenses:		
	State Pro Rata Charges (Admin)	8,426
	Overhead-Chancellor's Office	11,981
	Sub-Total	$20,407
	Total Expenditures	$165,907
	Net Surplus/(Deficit)	**($23,935)**