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

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

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

	PROPOSED BUDGET FY 2024/2025	
	Student Health Services Fee	**Student Health Facilities Fee**
REVENUES		
Operating Revenue:		
Allowance for Doubleful HE Fee	550	
Stud Hlth Svcs Fee	30,000	
Stud Hlth Svcs Fee-Summer Intersession	62,665	
Stud Hlth Svcs Fee-Fall	3,669,360	
Stud Hlth Svcs Fee-Spring	3,361,317	
FeeWaiver Stud Hlth Svcs	(85,923)	
Bad Debt Allow Aux Enter		20
Allowance for health facilities Fee		50
Hlth Fac Fees Summer Intersess		1,243
Hlth Fac Fees Fall Semester		70,542
Hlth Fac Fees Spring Semester		64,620
Fee Waiver Hlth Fac Fee		(1,652)
Subtotal	$7,037,969	$134,823
Other Revenue:		
Income fr Ext Inv Transfer	-	7,000
Subtotal	$0	$7,000
Total Revenue	**$7,037,969**	**$141,823**
EXPENDITURES		
Operating Expenses:		
Salaries	4,548,154	
Benefits	2,585,756	
Communications	4,300	-
Travel	35,000	-
Information Technology Costs	347,800	6,000
Equipment	300,000	12,500
Misc. Operating Expenses	352,200	403,000
State Pro Rata Charges (Admin)		9,352
Overhead-Chancellor's Office		12,595
Total Expenditures	**$8,173,210**	**$443,447**
Net Surplus/(Deficit)	**($1,135,241)**	**($301,624)**