



**ASSOCIATED STUDENTS, INC.**  
California State University, Los Angeles

	2023-24 <u>Budget</u>	2023-2024 <u>06/30/24 Actuals</u>	2024-2025 <u>Budget</u>	2024-2025 <u>Budget Revise July</u>	Comparison <u>2024-25 - Revise</u>
<b>REVENUE</b>					
Student Fees:					
Associated Student Body Fees	1,312,451	1,280,830	1,223,000	1,280,893	57,893
<b>Total Student Fees Revenue</b>	<b>1,312,451</b>	<b>1,280,830</b>	<b>1,223,000</b>	<b>1,280,893</b>	<b>57,893</b>
<b>OTHER REVENUE</b>					
Consignment Sales		1,425	-	300	300
Locker Revenue	3,325	3,465	3,325	3,325	-
Misc. Income	0	0	300	-	(300)
Movie Ticket Sales (Regal)	250	47	250	250	-
University sweep of non-active club accounts			85,331	85,331	-
<b>Total Other Revenue</b>	<b>3,575</b>	<b>4,937</b>	<b>89,206</b>	<b>89,206</b>	<b>-</b>
<b>PERSONNEL EXPENSES</b>					
Student Assistant Salaries	140,740	97,796	132,701	132,701	-
Staff Salaries & Wages	455,207	453,626	462,168	462,168	-
Benefits - Other	220,703	155,356	247,734	227,734	(20,000)
Benefits - FICA/OASDI			-	-	-
Benefits - Dental			-	-	-
Benefits - Health & Welfare			-	-	-
Benefits - Retirement			-	-	-
Benefits - Workers Compensation			-	-	-
Benefits - Life Insurance			-	-	-
Benefits - Vision			-	-	-
Benefits - Unemployment Insurance			-	-	-
Travel - In State	17,990	11,484	15,000	15,000	-
Travel - Out State		4,396	-	-	-
Human Resources MOU	5,150	5,000	5,150	5,150	-
Staff Training & Development	9,750	7,309	4,000	4,000	-
Recruitment-Live scan, posting positions	364	634	195	195	-
Payroll Charges	8,119	9,748	8,500	10,000	1,500
Dues/Subscriptions	1,331		300	300	-
<b>Total Personnel Expense</b>	<b>859,354</b>	<b>745,349</b>	<b>875,748</b>	<b>857,248</b>	<b>(18,500)</b>

Fee revenue as of 06/30/24 = 630,000+515,000+78,000+57892.82  
Prior year collected fee revenue is used to fund the budget

Sweep of non-active club accounts - transfer to ASI for club events

Min wage increase, reduce hours during breaks  
3% cost of living adjustment for FT staff  
Projected costs for this year excluding VEBA funding

\$3000 per FT staff

Student staff development, retreats, training

Estimated ADP billing for next year  
required posters for employees & AIGA membership

Not funding post-retirement benefit this year

<b>CORPORATE EXPENSES (FIXED COSTS)</b>					
Accounting Services	63,480	56,560	57,560	57,560	-
Auditing Services	42,408	36,430	28,000	28,000	-
Bank Charges	1,200	121	600	600	-
Dues/Subscriptions	12,228	11,838	9,487	9,487	-
Equipment Lease (Technology Related)	19,459	10,242	5,000	5,000	-
Fee Collection Services	10,622	9,516	8,000	8,000	-
Space Rental (Lease Chargebacks)	29,938	29,938	31,815	31,815	-
Insurance Premiums	8,000	7,810	9,970	9,970	-
Legal Services	5,000	662	5,000	5,000	-
Supplies/Services (Operating Expense)	11,778	8,311	11,700	11,700	-
Other Supplies/Services (Operating Expense)	7,500	-	-	-	-
Postage/Freight	-	102	-	-	-
Telephone Equipment Lease	-	334	-	-	-
Telephone Usage	-	10	-	-	-
<b>Total Corporate Expense</b>	<b>211,613</b>	<b>171,875</b>	<b>167,132</b>	<b>167,132</b>	<b>-</b>

MOU with University (Accounting + IT Services)  
 Stated contract for 24-25 with Aldrich  
 \$50 fee analysis \*12 months  
 AOA dues (\$620), subscriptions for web and design \$8,866.77  
 Technology repair and replacement and MOU for Technology  
 Cost for fee collection in 24-25  
 Increased cost of utilities and custodial fees for next year  
 Confirmed from Alliant for 24-25  
 \$4,200 (IT Agreement) + \$7500 (operating supplies)

Currently not budgeted for, awaiting university pricing structure

<b>STUDENT GOVERNMENT</b>					
Grant-In-Aid	112,837	97,968	112,200	106,211	(5,990)
Marketing and Advertisement; Hospitality	9,000	7,661	7,000	7,000	-
Specialized Training (Leadership Development)	17,848	16,881	16,500	16,500	-
Travel - Student Government Travel (In & Out of State)	19,365	17,802	18,114	18,114	-
<b>Total Government Expense</b>	<b>159,050</b>	<b>140,311</b>	<b>153,814</b>	<b>147,825</b>	<b>(5,990)</b>

24-25 reduction in student leaders- first GIA payment on June financials  
 Uniforms for leaders + \$2,000 (meeting reservations)  
 Retreats and training, inauguration, CSUnity conference, year end awards  
 CSSA, CHESS, Panetta, NACA West, CSUnity

<b>STUDENT &amp; UNIVERSITY SUPPORT EXPENSES</b>					
Child Care Center (Children's Center)	140,779	140,779	140,779	140,779	-
Committee Permits/Vouchers	2,250	1,282	2,250	2,250	-
Marketing and Advertisement	55,500	49,300	31,500	31,500	-
Programming	103,000	78,462	102,000	102,000	-
ASI Scholarships & Awards	2,000	-	-	-	-
Student Org. Direct Funding & Co-Sponsorship	50,000	46,673	85,331	85,331	-
Student Textbook Reimb. Program	30,000	29,869	-	-	-
Dreamers Resource Center	7,500	7,500	-	-	-
EPIC (Education Participation in Communities)	5,000	5,000	-	-	-
Veterans Resource Center	4,500	4,500	-	-	-
Project Rebound	4,000	4,000	-	-	-
<b>Total Student &amp; University Support Expense</b>	<b>404,529</b>	<b>367,364</b>	<b>361,860</b>	<b>361,860</b>	<b>-</b>

Requested amount for 24-25 FY  
 Student committee member appreciation  
 Promo items, resource booklet, Konica printer  
 ASI sponsored events and activities  
 No longer awarding this scholarship  
 One-time allocation from U-SU closing inactive club accounts  
 \$19,500 to be funded from another source for SCORE program  
 Unable to fund University departments  
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<b>BUDGET SUMMARY</b>					
	\$ 1,316,026	\$ 1,285,767	\$ 1,312,206	\$ 1,370,099	\$ 57,893
	\$ 1,634,546	\$ 1,424,899	\$ 1,558,555	\$ 1,534,065	\$ (24,490)
	\$ (318,520)	\$ (139,132)	\$ (246,349)	\$ (163,966)	\$ 82,383
	\$ 318,520	\$ 139,132	\$ 246,349	\$ 163,966	\$ (82,383)

Reduced use of reserves for the 24-25 FY