

ASI Fee History

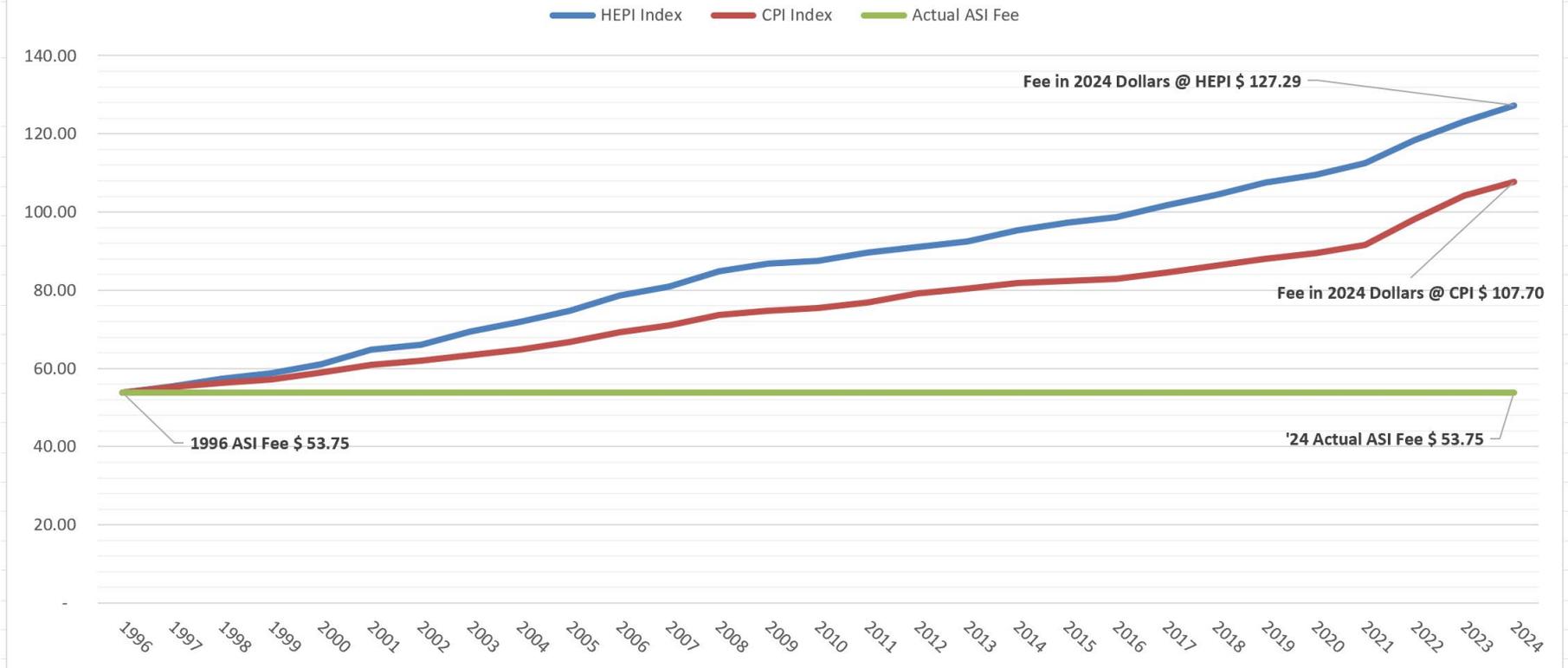
QUARTER	Executive Order 200 effective: Fall 1972 and Thereafter	Executive Order 437 effective: May 31, 1984	Executive Order 527 effective: 05/02/88	Executive Order 545 effective: 06/26/89	Executive Order 545 effective: Fall 1990	Executive Order 576 effective: Fall 1991	Executive Order 654 effective: Fall 1996	Quarter to Semester Conversion 2016	Current ASI Fees per semester
Fall	\$ 8.00	\$ 11.00	\$ 12.00	\$ 15.00	\$ 13.50	\$ 16.50	\$ 19.25	Fall, winter, spring combined and divided in half	\$ 26.88
Winter	\$ 6.00	\$ 9.00	\$ 10.00	\$ 13.00	\$ 11.50	\$ 14.50	\$ 17.25		\$ 26.87
Spring	\$ 6.00	\$ 9.00	\$ 10.00	\$ 13.00	\$ 11.50	\$ 14.50	\$ 17.25		\$ 26.87
Academic Year	\$ 20.00	\$ 29.00	\$ 32.00	\$ 41.00	\$ 36.50	\$ 45.50	\$ 53.75	\$ 53.75	\$ 53.75
Summer	\$ 6.00	\$ 9.00	\$ 10.00	\$ 13.00	\$ 11.50	\$ 14.50	\$ 17.25	Eliminated	\$ -
Total Fee	\$ 26.00	\$ 38.00	\$ 42.00	\$ 54.00	\$ 48.00	\$ 60.00	\$ 71.00	\$ 53.75	\$ 53.75
Summer Session			\$.50 per unit	\$.50 per unit	\$.50 per unit	\$.50 per unit	\$.50 per unit	\$.50 per unit	\$ 2.55

\$54 in 1989 is worth \$138 in 2025

\$71 in 1996 is worth \$143 today
 \$53.75 in 1996 is worth \$110 today

Children's Center Fee	Executive Order adds \$1.00 per student per quarter to fund the ABACCC	Executive Order adds \$2.75 per student per quarter to fund the ABACCC	Portion of the ASI fee allocated to the ABACCC per semester
	Conversion to semester: \$1.00 x 3 = \$3.00 Divide \$3.00/2 = \$1.50		
		\$5.625	

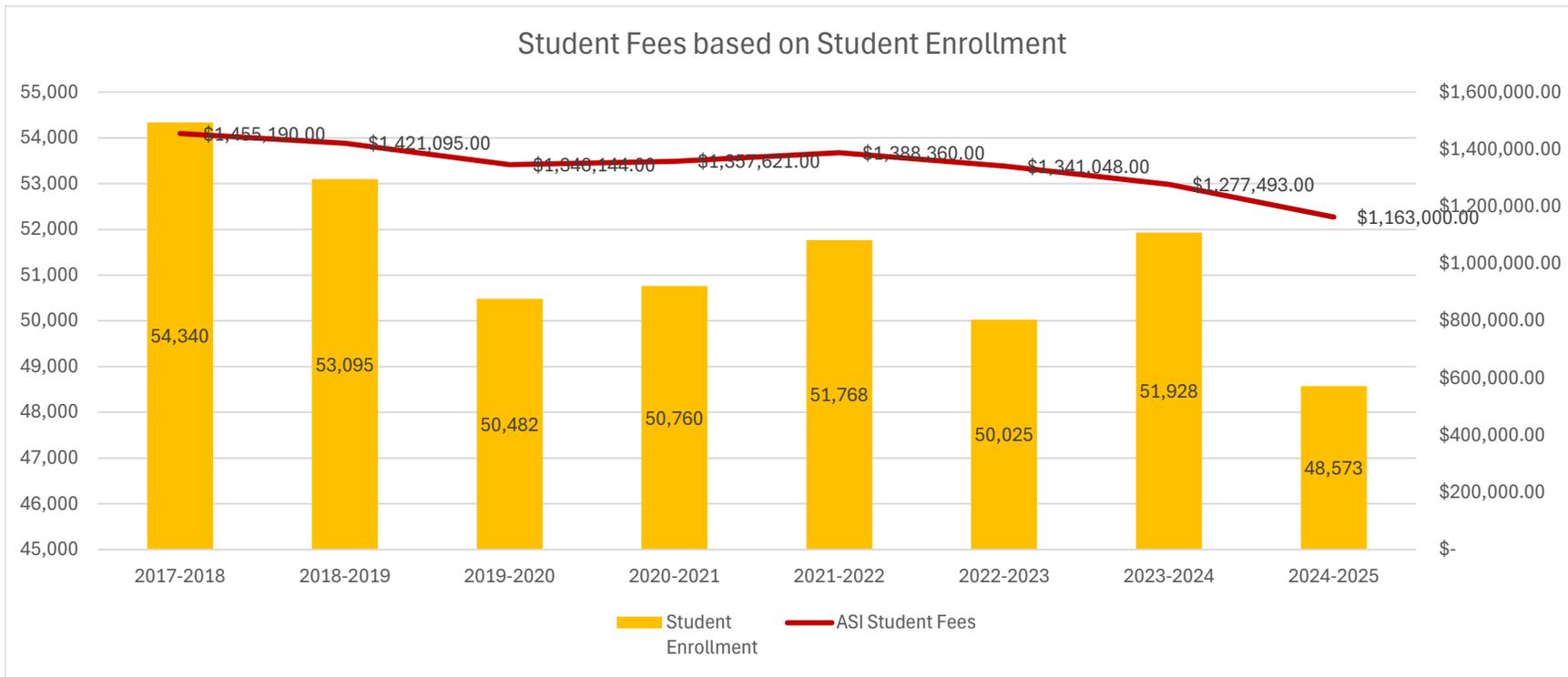
Cal State LA - ASI Fee History vs HEPI and CPI index



Source: Commonfund Higher Education Price Index - 2024

Cal State LA Student Headcount			
	Summer	Fall	Spring
2017-2018	259	28,253	25,828
2018-2019	279	27,685	25,131
2019-2020	249	26,361	23,872
2020-2021	221	26,342	24,197
2021-2022	162	27,032	24,574
2022-2023	154	26,028	23,843
2023-2024	4657	24,676	22,595
2024-2025	4717	22,740	21,116

ASI Fee Revenue		
Year	Student	
	Enrollment	ASI Student Fees
2017-2018	54,340	\$ 1,455,190.00
2018-2019	53,095	\$ 1,421,095.00
2019-2020	50,482	\$ 1,346,144.00
2020-2021	50,760	\$ 1,357,621.00
2021-2022	51,768	\$ 1,388,360.00
2022-2023	50,025	\$ 1,341,048.00
2023-2024	51,928	\$ 1,277,493.00
2024-2025	48,573	\$ 1,163,000.00



CSU Campus Mandatory Fees - 2024-2025

Campus	Health Facilities	Health Services	Instructionally Related Activities	Materials Services & Facilities	Student Success Fee	Student Assoc.	Student Center	Subtotal	Student Enrollment Fall 2024
Bakersfield	\$6	\$388	\$183	\$62	\$0	\$459	\$905	\$2,003	9,399
San Luis Obispo	\$13	\$773	\$382	\$2,592	\$1,019	\$395	\$903	\$6,077	22,979 *
Sonoma	\$48	\$512	\$620	\$48	\$0	\$304	\$1,008	\$2,540	5,783
Northridge	\$6	\$160	\$46	\$0	\$256	\$254	\$652	\$1,374	36,368
San Jose	\$80	\$380	\$0	\$38	\$752	\$220	\$856	\$2,326	33,273 *
Maritime	\$14	\$890	\$130	\$2,231	\$0	\$210	\$0	\$1,244	804
Stanislaus	\$32	\$456	\$414	\$352	\$0	\$190	\$714	\$2,158	9,467 *
Fullerton	\$8	\$204	\$92	\$92	\$461	\$188	\$341	\$1,386	43,662
Monterey Bay	\$0	\$246	\$254	\$315	\$0	\$180	\$700	\$1,695	7,713
Sacramento	\$58	\$304	\$476	\$0	\$0	\$178	\$918	\$1,934	30,912
Chico	\$6	\$564	\$438	\$226	\$0	\$166	\$988	\$2,388	14,581
Long Beach	\$10	\$150	\$178	\$10	\$346	\$156	\$440	\$1,290	41,189
Channel Islands	\$6	\$190	\$260	\$145	\$0	\$150	\$324	\$1,075	4,565
San Marcos	\$40	\$354	\$80	\$244	\$500	\$150	\$630	\$1,998	15,431
Dominguez Hills	\$6	\$284	\$30	\$5	\$560	\$139	\$346	\$1,370	14,262
Humboldt	\$66	\$734	\$674	\$353	\$0	\$136	\$350	\$2,313	6,045
East Bay	\$6	\$410	\$129	\$3	\$240	\$129	\$582	\$1,499	11,036 *
Pomona	\$6	\$269	\$40	\$0	\$447	\$127	\$808	\$1,697	25,255
San Bernardino	\$32	\$460	\$193	\$15	\$214	\$123	\$967	\$2,004	17,900
San Francisco	\$76	\$552	\$236	\$626	\$0	\$108	\$164	\$1,762	22,357
San Diego	\$50	\$470	\$560	\$50	\$500	\$70	\$944	\$2,644	39,373
Fresno	\$6	\$310	\$264	\$46	\$0	\$69	\$562	\$1,257	24,000
Los Angeles	\$6	\$312	\$130	\$5	\$298	\$54	\$275	\$1,080	22,740

ASI/Union Separate
 ASI/Union Together

NOTE:

* Fall 2024 Enrollment Count Assessed



FEE REVENUE					
Student Fees:					
Associated Student Body Fees (prior year trailer)	1,280,830	1,280,893	\$ 1,163,000	(117,893)	\$602,000 (Fall '24) + \$561,000 (Spring '25 deposit+estimate collectible) <i>Prior year actual fee revenue is used to fund the budget</i>
Total Student Fees Revenue	1,280,830	1,280,893	\$ 1,163,000		

OTHER REVENUE					
Consignment Sales	1,425	300	\$ 300	0	
Locker Revenue	3,465	3,325	\$ 3,325	0	
Misc. Income	0	-	\$ 300	300	
Movie Ticket Sales (Regal)	47	250	\$ 250	0	
University sweep of non-active club accounts		85,331	\$ -	(85,331)	One-time funding from closing inactive club accounts, summer 2024
Investment Income (LAIF)		-	\$ 74,920	74,920	First 2 quarters received + estimated for second 2 quarters
ASI Endowment			\$ 2,000	2,000	ASI Endowment to be used for Student Leadership Symposium
Total Other Revenue	4,937	89,206	\$ 81,095	(8,111)	

PERSONNEL EXPENSES					
Student Assistant Wages	97,796	132,701	\$ 127,590	(5,111)	Min wage increase effective 07/01/2025, not filling 1 position
Staff Salaries	453,626	462,168	\$ 473,439	11,271	Compensation range adjustment, reduce medical reimbursement
Benefits - Total	155,356	227,734	\$ 235,610	7,876	Insurance costs increased for 2025 and projected for 2026, no VEBA
Travel - In State	11,484	15,000	\$ -	(15,000)	No Conference Travel for 25-26
Travel - Out State	4,396	-	\$ -	0	
Human Resources MOU	5,000	5,150	\$ -	(5,150)	Terminate HRM portion of service agreement
Staff Training & Development	7,309	4,000	\$ 2,000	(2,000)	Student staff development, retreats, training
Recruitment-Live scan, posting positions	634	195	\$ 122	(73)	2 live scan(s) @ \$61.00 each
Payroll Charges	9,748	10,000	\$ 10,000	0	Estimated ADP billing for biweekly payroll
Dues/Subscriptions		300	\$ 50	(250)	Progressive Business Compliance- required employee posters
Total Personnel Expenses	745,349	857,248	\$ 848,811	(8,437)	



ASSOCIATED STUDENTS, INC.
California State University, Los Angeles

DRAFT BUDGET - MARCH 6, 2025

	2023-2024 06/30/24 Actuals	2024-2025 Budget BOD app. 10/3/24	2025-2026 Proposed Budget 02/10/2025	Comparison 2025-26 to 2024-25	Comments
CORPORATE EXPENSES (FIXED COSTS)					
University Services MOU's	56,560	57,560	\$ 61,760	4,200	MOU with University (Accounting, Procurement, and IT Services)
Auditing Services	36,430	28,000	\$ 31,100	3,100	\$25,400 (Audit) + \$4,400 (Tax Return) + \$1,300 (Actuarial)
Bank Charges	121	600	\$ 600	0	\$50 fee analysis *12 months
Dues/Subscriptions	11,838	9,487	\$ 9,567	80	AOA dues (\$620), subscriptions for web and design \$8,946.77
Equipment (Technology)	10,242	5,000	\$ -	(5,000)	Technology repair and replacement
Fee Collection Services	9,516	8,000	\$ 8,836	836	Cost for fee collection in 25-26
Space Rental (Lease Chargebacks)	29,938	31,815	\$ 31,979	163	Cost of utilities and custodial fees for the 25-26 year
Insurance Premiums	7,810	9,970	\$ 12,305	2,335	Confirmed from Alliant for 25-26
Legal Services	662	5,000	\$ 3,000	(2,000)	
Supplies/Services (Operating Expense)	8,311	11,700	\$ 8,135	(3,565)	Operating Expenses (telephones, postage, copier); Office Supplies
Total Corporate Expenses	171,429	167,132	\$ 167,282	150	
STUDENT GOVERNMENT					
Grant-In-Aid	97,968	106,211	\$ 106,295	84	24-25 reduction in student leaders- first GIA payment on June financials
Marketing and Advertisement; Hospitality	7,661	7,000	\$ 4,250	(2,750)	Marketing, Uniforms, meeting reservations
Specialized Training (Leadership Development)	16,881	16,500	\$ 10,000	(6,500)	Retreats and training, inauguration, year end awards
Travel - Student Government (In & Out of State)	17,802	18,114	\$ 11,900	(6,214)	CSSA, CHESS, Panetta, CSUnity
Total Government Expense	140,311	147,825	\$ 132,445	(15,380)	
STUDENT & UNIVERSITY SUPPORT EXPENSES					
Child Care Center (Children's Center)	140,779	140,779	\$ 140,779	0	Requested amount for 24-25 FY
Marketing and Advertisement	49,300	31,500	\$ 28,350	(3,150)	Promo items, resource booklet, Konica printer, in-house printing
Programming	78,462	102,000	\$ 91,800	(10,200)	ASI sponsored events and activities + \$10,000 (scantrons/bluebooks)
Student Org. Direct Funding & Co-Sponsorship	46,673	85,331	\$ 20,000	(65,331)	No contribution from budget, only use funds from closed accounts
Total Student & University Support Expense	367,364	361,860	\$ 280,929	(78,681)	
BUDGET SUMMARY					
Total Revenue	\$ 1,285,767	\$ 1,370,099	\$ 1,244,095	(126,004)	Decline in headcount + other income
Total Expenses	\$ 1,424,453	\$ 1,534,065	\$ 1,429,468	(104,597)	Intentional cuts to proposed annual budget
Revenue - Expenses	\$ (138,686)	\$ (163,966)	\$ (185,373)		
Use of Reserves	\$ 138,686	\$ 163,966	\$ 185,373	21,406	Use of reserves for the 25-26 FY
Net	\$ -	\$ -	\$ -		

**Associated Students of Cal State L.A., Inc.
Local Agency Investment Fund (LAIF)**

2024-25 LAIF Balance		Notes
Description	Amount	
FY 24/25 Beginning Balance:	1,899,573.77	
Add: 1st quarter interest (Oct)	22,565.06	
Add: 2nd quarter interest (Jan)	22,354.93	total interest for 23-24 was \$89,981
Add: 3rd quarter interest	15,000.00	estimated interest for rest of 2025
Add: 4th quarter interest	15,000.00	
Total interest income	74,919.99	
Current Balance	\$ 1,974,493.76	January 2025 statement + interest income
LAIF Balance @ 01/1/2025	1,944,494	Balance as of January 2025
Breakdown		
1 Year Trailer Reserve Per ASI Policy	1,163,000	
ASI Reserve per ASI Reserve Policy - 5%	58,150	5% of collected fee income - ASI reserve policy
Available Reserve	723,344	
Total Reserves	1,944,494	
Projected Use of Reserve		
2024-25 Projected use	(163,966)	Approved allocation for 2024-25 expenses
2025-26 Proposed budgeted expenses	(1,429,468)	Proposed 25-26 budget
Remaining unallocated reserve	351,060	This does not include the actual fees that will be collected in 25-26
Estimated fee income for 2025-26	1,050,000.0	To be held for the 2026-27