



ASSOCIATED STUDENTS, INC.

California State University, Los Angeles

	2025-2026		2025-2026		Comparison Appr to Rev	Comments		
	Revisions		Revisions					
	2025-2026	BOD Approved	2025-2026	Presented to Finance				
	4/24/2025		12/4/2025	1/29/2026				

FEE REVENUE						
Student Fees:						
Associated Student Body Fees (prior year trailer)	\$ 1,184,454	\$ 1,188,835	\$ 1,188,835		0	529454.29+66000+460000+21000+100000+8300+4080.46
Total Student Fees Revenue	\$ 1,184,454	\$ 1,188,835	\$ 1,188,835			<i>Prior year actual fee revenue is used to fund the budget</i>
OTHER REVENUE						
Consignment Sales	\$ 300	\$ 300	\$ 300		0	
Locker Revenue	\$ 3,325	\$ 3,325	\$ 3,325		0	
Misc. Income	\$ 300	\$ 300	\$ 300		0	
Movie Ticket Sales (Regal)	\$ 250	\$ 250	\$ 250		0	
University sweep of non-active club accounts	\$ -	\$ -	\$ -		0	One-time funding from closing inactive club accounts, summer 2024
Investment Income (LAIF)	\$ 84,348	\$ 84,348	\$ 89,118	(4,770)	First 3 quarters received + estimated for 4th quarter	
ASI Endowment	\$ 2,000	\$ 2,000	\$ 5,000	3,000	ASI Endowment to be used for Student Leadership Symposium	
Total Other Revenue	\$ 90,523	\$ 90,523	\$ 98,293	(1,770)		
PERSONNEL EXPENSES						
Student Assistant Wages	\$ 127,590	\$ 127,590	\$ 127,590		0	Min wage increase effective 07/01/2025, not filling 1 position
Staff Salaries	\$ 475,370	\$ 475,370	\$ 475,370		0	Compensation range adjustment, reduce medical reimbursement
Benefits - Total	\$ 238,677	\$ 238,677	\$ 238,677		0	Insurance costs increased for 2025 and projected for 2026, no VEBA
Travel - In State	\$ -	\$ -	\$ -		0	No staff conference Travel for 25-26
Travel - Out State	\$ -	\$ -	\$ -		0	
Human Resources MOU	\$ -	\$ -	\$ -		0	HRM MOU cancelled starting 2025-26
Staff Training & Development	\$ 2,000	\$ 2,000	\$ 2,000		0	Student staff development, retreats, training
Recruitment-Live scan, posting positions	\$ 122	\$ 122	\$ -	122	2 live scan(s) @ \$61.00 each	
Payroll Charges	\$ 10,000	\$ 10,000	\$ 10,000		0	ADP billing for biweekly payroll
Dues/Subscriptions	\$ 50	\$ 50	\$ 50		0	Progressive Business Compliance- required employee posters
Total Personnel Expenses	\$ 853,809	\$ 853,809	\$ 853,687	122		

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CORPORATE EXPENSES (FIXED COSTS)

University Services MOU's	\$ 61,760	\$ 61,760	\$ 61,760	0	MOU with University (Accounting, Procurement, and IT Services)
Auditing Services	\$ 31,100	\$ 31,100	\$ 31,100	0	\$25,400 (Audit) + \$4,400 (Tax Return) + \$1,300 (Actuarial)
Bank Charges	\$ 600	\$ 600	\$ 3,000	2,400	\$50 fee analysis *12 months
Dues/Subscriptions	\$ 9,697	\$ 9,697	\$ 9,697	0	AOA dues, subscriptions for web and design
Equipment (Technology)	\$ 16,500		\$ 16,500	16,500	Purchase of 3 Macs for Marketing and Design
Fee Collection Services	\$ 8,836	\$ 8,836	\$ 8,836	(0)	
Space Rental (Lease Chargebacks)	\$ 31,979	\$ 31,979	\$ 31,979	0	
Insurance Premiums	\$ 12,305	\$ 12,305	\$ 12,305	0	
Legal Services	\$ 3,000	\$ 3,000	\$ 3,000	0	
Supplies/Services (Operating Expense)	\$ 8,135	\$ 96,311	\$ 101,311	5,000	Additional \$5000 for the website due to new ATI requirements
Total Corporate Expenses	\$ 183,912	\$ 255,588	\$ 279,488	23,900	

STUDENT GOVERNMENT

Grant-In-Aid	\$ 106,295	\$ 106,295	\$ 98,184	(8,111)	GIA savings - vacancies and missed biweeklies
Marketing and Advertisement; Hospitality	\$ 4,250	\$ 4,250	\$ 4,250	0	Marketing, Uniforms, meeting reservations
Specialized Training (Leadership Development)	\$ 12,111	\$ 10,000	\$ 12,111	2,111	Retreats and training, inauguration, year end awards
Travel - Student Government (In & Out of State)	\$ 17,900	\$ 11,900	\$ 14,900	3,000	CSSA, CHESS, Panetta, CSUnity
Total Government Expense	\$ 140,556	\$ 132,445	\$ 129,445	(3,000)	

STUDENT & UNIVERSITY SUPPORT EXPENSES

Child Care Center (Children's Center)	\$ 140,779	\$ 140,779	\$ 140,779	0	
Marketing and Advertisement	\$ 25,320	\$ 25,320	\$ 28,350	3,030	
Programming	\$ 98,000	\$ 98,000	\$ 98,000	0	
Student Org. Direct Funding & Co-Sponsorship	\$ 20,000	\$ 20,000	\$ -	(20,000)	\$40k remaining in club funding K40 for this year, this is not needed
Total Student & University Support Expense	\$ 284,099	\$ 284,099	\$ 267,129	(16,970)	

BUDGET SUMMARY

Total Revenue	\$ 1,274,977	\$ 1,279,358	\$ 1,287,128	7,770	Decline in headcount + other income
Total Expenses	\$ 1,462,376	\$ 1,525,941	\$ 1,529,750	3,808	Intentional cuts to proposed annual budget
Revenue - Expenses	\$ (187,399)	\$ (246,584)	\$ (242,622)	(3,962)	
Use of Reserves	\$ 187,399	\$ 246,584	\$ 242,622	0	
Net	\$ -	\$ -	\$ -	0	Use of reserves for the 25-26 FY