



ASSOCIATED STUDENTS, INC.

California State University, Los Angeles

	2024-2025	2025-2026	2026-2027	Comparison	
	<u>Actuals</u>	<u>BOD Approved</u>	<u>Finance Approved</u>	<u>Prior year to</u>	
	<u>06/30/25</u>	<u>02/19/26</u>	<u>04/16/26</u>	<u>2026-27</u>	<u>Comments</u>
<u>FEE REVENUE</u>					
Student Fees:					
Associated Student Body Fees (prior year trailer)	1,280,893	1,188,835	1,096,948.88	(91,886)	425000+110000+34000+7948.88+400000+120000
Total Student Fees Revenue	<u>1,280,893</u>	<u>1,188,835</u>	<u>\$ 1,096,949</u>		
<u>OTHER REVENUE</u>					
Consignment Sales	300	300	-	(300)	
Locker Revenue	3,325	3,325	1,500	(1,825)	
Misc. Income	-	300	-	(300)	
Movie Ticket Sales (Regal)	250	250	-	(250)	
University sweep of non-active club accounts	85,331	-	-	0	
Investment Income (LAIF) - Prior year	-	89,118	89,118	0	Investment income collected 2025-26
ASI Endowment for Leadership Programs	-	5,000	5,000	0	
				0	
Total Other Revenue	<u>89,206</u>	<u>98,293</u>	<u>\$ 95,618</u>	<u>(2,675)</u>	
<u>PERSONNEL EXPENSES</u>					
Student Assistant Wages	132,701	127,590	132,908.48	5,318	Minimum wage increase for student staff
Staff Salaries	462,168	475,370	489,631.10	14,261	3% COLA FT Staff
Benefits - Total	227,734	238,677	222,694.22	(15,983)	Based on salaries, no VEBA contribution
Travel - In State	15,000		-	0	
Travel - Out State	-		-	0	
Staff Training & Development	4,000	2,000	2,000.00	0	
Recruitment-Live scan, posting positions	195	-	-	0	
Payroll Processing Charges	10,000	10,000	10,000.00	0	
Dues/Subscriptions	300	50	50.00	0	
Total Personnel Expenses	<u>857,248</u>	<u>853,687</u>	<u>\$ 857,284</u>	<u>3,597</u>	

CORPORATE EXPENSES (FIXED COSTS)

University Services MOU's	57,560	61,760	61,760	0	\$59,280 (acctg) + \$4,200 (IT)
Auditing Services	28,000	31,100	31,800	700	Audit, Taxes, Actuarial
Bank Charges	600	3,000	3,000	0	
Dues/Subscriptions	9,487	9,697	13,000	3,303	
Equipment (Technology)	5,000	16,500	-	(16,500)	
Fee Collection Services	8,000	8,836	8,800	(36)	
Space Rental (Lease Chargebacks)	31,815	31,979	34,700.40	2,721	Updated for 2026-27 (03/23/26)
Insurance Premiums	9,970	12,305	13,747	1,442	From AORMA
Legal Services	5,000	3,000	3,000	0	
Supplies/Services (Operating Expense)	11,700	99,311	7,991	(91,320)	Decrease due to one-time purchases in 25-26
Total Corporate Expenses	167,132	277,488	\$ 177,799	(99,689)	

STUDENT GOVERNMENT

Grant-In-Aid	106,211	98,184	109,484	11,300	Represents a 3% increase. GIA's last update was in 2018-2019
Marketing and Advertisement; Hospitality	7,000	4,250	34,250	30,000	\$4,250 + Add \$30,000 for referendum
Specialized Training (Leadership Development)	16,500	12,111	12,000	(111)	
Travel - Student Government (In & Out of State)	18,114	11,900	11,900	0	
Total Government Expense	147,825	126,445	\$ 167,634	41,189	Overall increase to the budget

STUDENT & UNIVERSITY SUPPORT EXPENSES

Child Care Center (Children's Center)	140,779	140,779	140,779	0	
Marketing and Advertisement	31,500	28,350	25,000	(3,350)	
Programming	102,000	98,000	90,000	(8,000)	
Student Org. Direct Funding & Co-Sponsorship	85,331		40,000	40,000	
Total Student & University Support Expense	359,610	267,129	\$ 295,779	28,650	

BUDGET SUMMARY

Total Revenue	\$ 1,370,099	\$ 1,287,128	\$ 1,192,567	(94,561)	Total decrease in income for fiscal year
Total Expenses	\$ 1,531,815	\$ 1,524,749	\$ 1,498,495	(26,254)	Intentional decrease in expenses for fiscal year
Revenue - Expenses	\$ (161,716)	\$ (237,621)	\$ (305,928)	67,287	Increased use of reserves
Use of Reserves	\$ 161,716	\$ 237,621	\$ 305,928		Use of reserves for the 26-27 FY
Net	\$ -		\$ -		