



ASSOCIATED STUDENTS, INC.
California State University, Los Angeles



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California State University, Los Angeles

2026-2027

BOD Approved

2026-2027

Adjustments

BOD Approved:

10.08..26

Comparison

Adj to budget

04/23/26

2026-27

Comments - (Approved Budget) - (Updated)

FEE REVENUE				
Student Fees:				Actual fees collected 25-26 (from reconciliation) = 1,121,694. Fall 2025 (425000+110000+34000)+Summer '25 1st Session (7948.88) +Spring '26 (400000+120000+20000)+Summer '26 1st Session(4745.45)
Associated Student Body Fees (prior year trailer)	1,096,948.88	1,121,694.00	24,745	
Total Student Fees Revenue	\$ 1,096,949	\$ 1,121,694	24,745	
OTHER REVENUE				
Consignment Sales	-	-	0	
Locker Revenue	1,500	1,500	0	
Misc. Income	-	4,149	4,149	Revenue from Poster Invasion & design income (VRC)
Movie Ticket Sales (Regal)	-	-	0	
University sweep of non-active club accounts	-	-	0	
Investment Income (LAIF) - Prior year	89,118	86,940	(2,178)	Actual collected interest income from 25-26
ASI Endowment for Leadership Programs	5,000	5,000	0	
			0	
Total Other Revenue	\$ 95,618	\$ 97,589	\$ 1,971	
PERSONNEL EXPENSES				
Student Assistant Wages	132,908.48	132,908.48	0	
Staff Salaries	489,631.10	489,631.10	0	
Benefits - Total	222,694.22	222,694.22	0	
Travel - In State	-	1,500.00	1,500	AOA Conference - 1 staff
Travel - Out State	-	6,000.00	6,000	3 student staff - Adobe Max
Staff Training & Development	2,000.00	2,000.00	0	
Recruitment-Live scan, posting positions	-	-	0	
Payroll Processing Charges	10,000.00	12,000.00	2,000	Adjust for increase in payroll charges
Dues/Subscriptions	50.00	50.00	0	
Total Personnel Expenses	\$ 857,284	\$ 866,784	9,500	



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CORPORATE EXPENSES (FIXED COSTS)

University Services MOU's	61,760	61,760	0
Auditing Services	31,800	31,800	0
Bank Charges	3,000	3,000	0
Dues/Subscriptions	13,000	13,232	232
Equipment (Technology)	-	10,000	10,000
Fee Collection Services	8,900	8,900	0
Space Rental (Lease Chargebacks)	34,700.40	34,700.40	0
Insurance Premiums	13,747	14,484	737
Legal Services	3,000	3,000	0
Supplies/Services (Operating Expense)	7,991	7,991	(0)
Total Corporate Expenses	\$ 177,899	\$ 188,867	10,969

Microsoft Licensing - 5 staff

We need to pay for the Macs that did not arrive in Spring 2026

Allocate for increase in enrollment

Actual amount billed

STUDENT GOVERNMENT

Grant-In-Aid	109,484	109,484	0
Marketing and Advertisement; Hospitality	34,250	34,250	0
Specialized Training (Leadership Development)	12,000	12,000	0
Travel - Student Government (In & Out of State)	11,900	11,900	0
Total Government Expense	\$ 167,634	\$ 167,634	0

3% increase. GIA's last update was in 2018-2019

\$4,250 + Add \$30,000 for referendum

STUDENT & UNIVERSITY SUPPORT EXPENSES

Child Care Center (Children's Center)	140,779	140,779	0
Marketing and Advertisement	25,000	30,730	5,730
Programming	90,000	119,733	29,733
Student Org. Direct Funding & Co-Sponsorship	40,000	40,000	0
Prior Year Adjustment (return of unused funds TM)		(29,215)	(29,215)
Total Student & University Support Expense	\$ 295,779	\$ 302,027	6,248

Funds for Recognized Student Organizations (clubs)

Prior Year Adjustment (return of unused funds TM)



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BUDGET SUMMARY

Total Revenue	\$	1,192,567	\$	1,219,283	\$	26,716	Change in Income
Total Expenses	\$	1,498,595	\$	1,525,312	\$	26,716	Expenses for fiscal year
Revenue - Expenses	\$	(306,029)	\$	(306,029)	\$	0	
Use of Reserves	\$	306,029	\$	306,029	\$	(0)	
Net	\$	-	\$	-			

(29,215)