



## Minutes

### ASI Board of Directors Meeting

📅 Tue April 7th, 2020

🕒 1:15pm - 3:45pm PDT

📍 Zoom Meeting

👥 **In Attendance**

#### I. **Call to Order**

Lorren Baker, Chair, called the meeting to order at 1:24 p.m.

#### II. **Roll Call**

Members Present: Aguirre, Alvarez, Baker, Barillas, Cook, Cortes, Hanna, Linares, Martinez, Mitchell, Reveles, Soria, Stohs, Therrien, Wright

Members Absent: Vigil\* (E)

Liaisons Present: Aguilar, Allen, Collins, Gonzalez, Hust, Jenkins, Morales-Garcia

Liaisons Absent: None

According to ASI Policy Concerning Board of Directors Operations, attendance is defined as being present prior to the announcement of Unfinished Business and remaining until the scheduled ending time for the meeting [3:45 p.m.]

\* Indicates that the member was in attendance prior to the start of Unfinished Business, but left before the ending time for the meeting.

\*\*Indicates that the member was in attendance for a portion of the meeting, but not in attendance prior to the announcement of Unfinished Business.

**Decision:** EXCUSALS: (Cook-m/Therrien-s) A motion was made and seconded to excuse Vigil to leave the meeting early at 3:15 p.m. The absence was excused by unanimous consent.

#### III. **Approval of Agenda**

**Decision:** (Aguirre-m/Cook-s) Baker informed the Board that the appointments of the 2020-21 ASI Chief Governmental Officer and 2020-21 ASI Chief Inclusion & Diversity Officer would be postponed and addressed later in the meeting. Baker asked for a motion and second to approve the amended agenda. The amended agenda was approved by unanimous consent.

#### IV. **Consent Calendar**

There were two items on the Consent Calendar. The items were approved by unanimous consent.

a. **03/10/2020 Meeting Minutes**

b. **ASI Board, Board of Trustees, and Committees Notice of Meeting Cancellation**

*The Board will consider ratifying the emergency cancellation of all Board, sub-Board and Committee meetings for the Associated Students Inc. for California State University, Fullerton in response to the COVID-19 Novel Corona Virus pandemic.*

#### V. **Public Speakers**

Members of the public may address Board of Directors members on any item appearing on this posted agenda or matters impacting students.

Joe Greco, Titan Student Centers Board of Trustees Faculty Representative, spoke about concern with the TSC budget proposal and the underspending the past three years. There was also a concern that the fees would be raised, but the TSC budget had been reduced from proposed. It is not a good time to raise student fees.

Prashant Sharma, Titan Student Centers Board of Trustees Vice Chair Operations, spoke about his concern that funds need to be allocated more diligently. Questions were raised about the budget and past spending, but more details were needed. There was a concern that more funds had been allocated in the past three years than were spent.

Douglas Kurtz, Titan Student Centers Board of Trustees Chair, spoke about his concern that passing the budget was not holding up their responsibilities as student leaders. They did an analysis of the TSC spending, and the same analysis needs to be done with the ASI budget. The account managers need to have more oversight of their budget. Instead of raising fees and cutting the budget by 5%, the proposed budget needs to be reassessed. The recommendation was to vote on the budget next week to ensure that the budget is correct.

#### VI. **Reports**

a. **Executive Director**

Keya Allen, Executive Director, made a report through a presentation. The presentation is attached to the minutes.

b. **Board Chair**

Lorren Baker, Chair, read her written report. The report is attached to the minutes.

#### VII. **Time Certain**

None

#### VIII. **Executive Senate Reports**

None

## IX. Unfinished Business

None

## X. New Business

### a. Action: 2020-2021 ASI Consolidated Budget

*The Board of Directors will consider approving the 2020-2021 ASI Consolidated Budget.*

#### **BOD 040 19/20 (Hanna-m/Cook-s) A motion was made and seconded to approve the 2020-21 ASI Consolidated Budget.**

Baker yielded to Allen.

Allen stated that there were missing processes that would have normally taken place, like actions by the Finance Committee and Board of Trustees. There may be reductions or changes made later.

Baker yielded to Dave Edwards, Associate Vice President for Student Affairs.

Edwards shared the general overview with what is happening at the University. The 2020-21 budget has been reduced due to the expected 5% decrease in enrollment (head count). The ASI consolidated budget needs to be submitted to the Vice President for Student Affairs and Vice President for Administration and Finance.

Baker asked about the impacts toward auxiliaries and housing.

Edwards stated that over 1,800 students moved out of housing about two weeks ago. Refunds were offered to the students. This was a financial impact of \$6 million. The loss in revenue was not planned and has impacted reserves.

Hust asked if more students would be admitted into the University.

Vigil stated that enrollment numbers are similar to last year. They have not seen a decrease yet. In the past, when the economy goes down, people tend to go back to school.

Baker stated that it is unsure how enrollment will be affected. They need to get more information to forward to next year's Board.

Allen stated that the call for future Titans is more critical since Welcome to Fullerton Day was removed.

Baker yielded to Lionel Lawrence, ASI Director of Financial Services.

Lawrence stated that he wanted to address statements from Public Comments. ASI does not have the power to raise student fees. The only fee that was raised was the Children's Center Parents Fee. The ASI fee can only be raised through referendum that has to be approved by the Student Fee Advisory Committee (SFAC). The management of accounts are the responsibility of the department managers. Quarterly reports are given at the Board meetings.

Lawrence made a presentation about the 2020-21 ASI Consolidated Budget. Presentation is attached to these minutes.

Cook stated that the Finance Committee did not have the opportunity to review all of the funded/funding council budgets. They were able to review nine of the 17 proposals and come develop recommendations for these councils. A proposal for the other councils was developed for the remaining councils based on recommendations from the ASI President and Finance Committee member and historical information. They also took into account

the council's size and budget presentations.

Soria stated that the proposed budget only included the Spring Concert. There was no allocation for a fall concert. They have been advertising that this year's cancelled Spring Concert was going to move to fall 2020. Soria asked if the fall concert would be added to the budget.

Baker stated that many of the items from this fiscal year could not be rolled over to next year. There will only be a Spring Concert, like previous years.

Baker yielded to Lawrence.

Lawrence stated that they were not made aware of the fall concert being promoted. They have only budgeted for the spring 2021 concert.

Hanna asked how the unspent funds mentioned in Public Comments would be reflected in the proposed budget.

Lawrence stated that any unspent funds in the fiscal year are returned to the reserves and used in future years. He would have to do some budget analysis to find verify the unspent amount.

Therrien asked when the actual enrollment numbers for 2020-21 be received.

Lawrence stated that they would receive the enrollment numbers for fall 2020 around September/October. If there is a surplus, this will be brought back to the Board.

Barillas asked about the \$100,000 increase in the TSC Programming Support budget.

Lawrence stated that this year the student financial awards were included in the ASI budget. In the 2020-21 budget, the student financial awards for the TSC leaders will be included in the TSC Programming Support budget.

Baker stated that there were no more questions, so they would move onto discussion.

Allen stated that if there were any increases to the proposal, there would have to be a decrease in another area to maintain a balanced budget.

Linares stated that Trump's administration decision to end DACA has been put on hold. Due to COVID-19, undocumented students are not eligible to apply for funds. The Supreme Court is scheduled to make a decision on DACA in June. They need to support undocumented students.

Linares motioned to amend the 2020-21 ASI proposed budget to increase scholarships for undocumented students by \$10,000 to a new amount of \$20,000. There was no second; there was no amendment.

Linares stated that she was unsure where to get the additional funds.

Lawrence stated that he would defer to Allen or Wiley to address Linares' question, but it would be best to handle this request through a separate proposal.

Baker yielded to Allen.

Allen stated that it would be more appropriate to include this request into a proposal. It would inform the Board on the importance of this funding.

Linares stated that she brought up this issue to the ASI President and spoke about it at the Board and Governance Committee meetings. The response she received was to speak with the ASI President.

Linares again motioned to amend the 2020-21 ASI proposed budget to increase scholarships for undocumented students by \$10,000 to a new amount of \$20,000. There was no second; there was no amendment.

Allen stated that this issue could be addressed later.

Therrien stated that more information would be needed before a decision could be made. It was unclear where the \$10,000 would come from.

Baker stated that the amendment failed twice to get a second. The Board wants to address this need brought up by Linares, but there will be an opportunity outside of this item.

**BOD 040A 19/20 (Barillas-m/Hanna-s) A motion was made and seconded to postpone New Business item A until the special meeting on Tuesday, April 14, 2020.**

**Decision: BOD 040A 19/20 (Barillas-m/Hanna-s). Roll Call Vote: 12-3-1. The motion to postpone New Business Item A, 2020-21 ASI Consolidated Budget, until the special meeting on Tuesday, April 14, 2020, was adopted.**

**b. Action: 2020-2021 ASI Chief Campus Relations Officer**

*The Board will consider approving the recommended President appointee for the ASI Chief Campus Relations Officer position effective June 1, 2020, through May 31, 2021.*

**BOD 041 19/20 (Barillas-m/Hanna-s) A motion was made and seconded to appoint Nicole Gillespie as the 2020-21 ASI Chief Campus Relations Officer.**

Baker yielded to Marcus Reveles, incoming 2020-21 ASI President.

Reveles spoke about the process they used to make this recommendation to the Board and yielded to Nicole Gillespie to speak.

Nicole Gillespie spoke about herself and her qualifications.

Hust stated that she was concerned about trying to rush through this item. She would recommend that the Board postpone this item.

**BOD 041A 19/20 (Therrien-m/Martinez-s). A motion was made and seconded to postpone New Business Item B, 2020-21 ASI Chief Campus Relations Officer, and New Business Item C, 2020-21 ASI Chief Communications Officer, until the special meeting on Tuesday, April 14, 2020.**

**Decision: BOD 041A 19/20 (Therrien-m/Martinez-s). Roll Call Vote: 14-0-2. The motion to postpone New Business Item B, 2020-21 ASI Chief Campus Relations Officer, and New Business Item C, 2020-21 ASI Chief Communications Officer, until the special meeting on Tuesday, April 14, 2020, was adopted.**

**c. Action: 2020-2021 ASI Chief Communications Officer**

*The Board will consider approving the recommended President appointee for the ASI Chief Communications Officer position effective June 1, 2020, through May 31, 2021.*

This item was postponed until the next meeting, as part of motion 041A.

**d. Action: 2020-2021 ASI Chief Governmental Officer**

*The Board will consider approving the recommended President appointee for the ASI Chief Governmental Officer position effective June 1, 2020, through May 31, 2021.*

This item was postponed, as part of the approval of the amended agenda.

e. **Action: 2020-2021 ASI Chief Inclusion and Diversity Officer**

*The Board will consider approving the recommended President appointee for the ASI Chief Inclusion and Diversity Officer position effective June 1, 2020, through May 31, 2021.*

This item was postponed as part of the approval of the amended agenda.

f. **Action: 2020-2021 Programming Directors**

*The Board will consider appointing the recommended applicants for the ASI Programming Directors positions effective June 1, 2020 through May 31, 2021.*

**BOD 042 19/20 (Hanna-m/Linares-s). A motion was made and seconded to postpone New Business Item F, 2020-21 Programming Directors, until the special meeting on Tuesday, April 14, 2020.**

**Decision: BOD 042 19/20 (Hanna-m/Linares-s). Roll Call Vote: 15-0-1. The motion to postpone New Business Item F, 2020-21 Programming Directors, until the special meeting on Tuesday, April 14, 2020, was adopted.**

XI. **Announcements/Member's Privilege**

The meeting was adjourned with no more time for this item.

XII. **Adjournment**

Lorren Baker, Chair, adjourned the meeting at 3:46 p.m.

  
Brittany Cook (Apr 19, 2020)

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Brittany Cook, Treasurer/Secretary



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Deserita Ohtomo, Recording Secretary

## Roll Call 2019-2020

### 04/07/2020 ASI Board Meeting Roll Call

Attendance	Board Members		
		Present	Absent
Arts	Aguirre, Lesley	1	
CBE	Hanna, Selene	1	
	Martinez, James	1	
Communications	Soria, Skylar	1	
	Wright, Jacob	1	
Education	Vacant		
	Reveles, Marcus	1	
ECS	Mitchell, Josh	1	
	Vacant		
HSS	Therrien, Melanie	1	
	Linares, Maria	1	
HHD	Alvarez, Sidney	1	
	Barillas, Wendy	1	
NSM	Cook, Brittany	1	
	Cortes, Andrea	1	
Univ. President's Rep.	Vigil, Vincent	1	
Academic Senate Rep.	Stohs, Mark	1	
Chair (Arts)	Baker, Lorren	1	
		Present	Absent
		16	0

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Attendance	Liaisons		
		Present	Absent
President	Aguilar, Aaron	1	
Exec Dir	Allen, Keya	1	
Rec Sec	Collins	1	
CCO	Gonzalez, Isaac	1	
CGO	Hust, Tori	1	
CCRO	Jenkins, Claire	1	
VP	Vacant		
CIDO	Morales-Garcia,	1	
		Present	Absent
		7	0

Roll Call Votes	start #040	040 - table (a)			041 - table (b & c)			042 - table (f)		
		Yes	No	Abstain	Yes	No	Abstain	Yes	No	Abstain
Arts	Aguirre	1			1			1		
CBE	Hanna	1			1			1		
	Martinez	1			1			1		
Communications	Soria	1			1			1		
	Wright	1			1			1		
Education	Vacant									
	Reveles	1					1	1		
ECS	Mitchell	1			1			1		
	Vacant									
HSS	Therrien		1		1			1		
	Linares	1			1			1		
HHD	Alvarez	1			1			1		
	Barillas	1			1			1		
NSM	Cook		1		1			1		
	Cortes		1		1			1		
Univ. President's Rep.	Vigil	1					1		1	
Academic Senate Rep.	Stohs	1			1			1		
Chair (Arts)	Baker			1	1			1		
		YES	No	Abstain	YES	No	Abstain	YES	No	Abstain
		12	3	1	14	0	2	15	0	1



CALIFORNIA STATE UNIVERSITY, FULLERTON™

## NOTICE OF CANCELLATION OF MEETINGS – SPRING 2020

The meetings for the ASI Board of Directors, Titan Student Centers Board of Trustees, and Committees, scheduled for the following dates and times have been CANCELLED until further notice.

**Location: Titan Student Union Board Room**

<i><b>ASI BOD Tuesday 1:15pm - 3:45pm</b></i>	<i><b>Finance &amp; Governance Committee Thursday 1:15pm – 3:45pm</b></i>	<i><b>TSC Board of Trustees Wednesday 1:30pm – 3:30pm</b></i>	<i><b>TSC Operations &amp; Facilities Committees Wednesday 1:30pm – 4:30pm</b></i>
3/17/2020	3/19/2020	3/25/2020	3/18/2020
3/24/2020	3/26/2020	4/15/2020	4/8/2020
4/14/2020	4/9/2020	4/29/2020	4/22/2020
4/21/2020	4/16/2020		
5/5/2020	4/23/2020		
	4/30/2020		

On March 17<sup>th</sup> the Associated Students Inc., CSU Fullerton, cancelled all non-essential operations in response to recent guidance from the California State University, CSUF President, and the California Governor’s Declaration of State of Emergency resulting from the COVID-19 Novel Coronavirus Pandemic. At this time, ASI, CSUF has ceased all non-essential operations. The Board of Directors Chair can call a special meeting at any time. Notice of any such meeting will be provided accordingly.

For more information, please refer to [asi.fullerton.edu](http://asi.fullerton.edu) or [fullerton.edu](http://fullerton.edu) for information regarding the campus response to COVID-19.





# Executive Director Report

*Keya Allen*

*April 7, 2020*



CALIFORNIA STATE UNIVERSITY  
**FULLERTON™**

# Administration

- SALT updates/discussions re: closing and maintaining continuity.
- Administrative functions have been made virtual.
- Chancellor's Office Audit
  - Deadline for response was moved to the summer. Working with campus auditor and are on track to meet deadline.



# Human Resources

- All Open Searches Put on Hold
- Moved most functions (including payroll, student services, and training) online.



# Children's Center

## Comments and Photos from Parents:



## Children's Center (cont.)

“keep this kind of thing coming! we love this--gives us something to look forward to, something focused as an activity, and keeps us all connected through these crazy times. thanks for setting this up, team!”



# Children's Center (cont.)



## Children's Center (cont.)

“I want to thank you for your informative emails. I have always said that I am very grateful that you keep us well inform, especially now that we are in limbo. Thank you for all the information you share with us. I try not only to read but to put into practice the activities with my children. Thank you, I truly value your hard work to make this place the best place for my children.”

# Children's Center (cont.)





# Leader & Program Development

- Student leadership position interviews being conducted via Zoom and other distance software.

# Student Recreation Center

## **2020 Recreation Movement - April 6 through May 3**

This movement allows Students, faculty, staff, and alumni to participate in online workout classes from **40 different colleges and universities across the country.**

Visit [2020RecreationMovement](#) to create an account (using .edu email address) and choose a class. You can also log your minutes.

For up to date information follow @titanrecreation.  
**Stay active together even when we're apart.**



# Financial Services

Budget presentation to follow.



# BOARD OF DIRECTORS

CALIFORNIA STATE UNIVERSITY, FULLERTON™

## CHAIR'S REPORT APRIL 7, 2020

### **Lorren Baker, Board Chair:**

Hello fellow Titans,

Thank you to all who have taken the time to attend our first ever virtual board meeting. The transitions that our school and ASI have undergone have been quite a large undertaking. I have worked alongside various people, but especially our ASI staff to make sure that students' needs are addressed, meetings continue, and that work is followed ethically and with efficacy.

I would like to preface that this may not be our normal process of holding a meeting but we are following appropriate procedure that has been vetted by our legal counsel and sanctioned by the Governor's Executive Order N25-20. I did not want you to be deprived of your position, your time in ASI, and your duty to your constituents.

I am working to normalize what I can in ASI, and to encourage and enable you all to do so as well, so long as it follows ethical procedures and caution. There are many students and graduating seniors that need this. I encourage you all to ask your ICC's and their affiliated clubs to hold some zoom meetings, continue conversation, and do creative programming. We can have more conversations around ideas and suggestions, but please talk to your constituents as it is your duty to represent them, report to them, and to have their best interest in mind. Zoom meetings and conversations could mean a lot to people at this time - to know they are not alone, to share concerns and ideas, to enrich their semester, to encourage them, and more.

Please note, we have received a notice of resignation from Rodolfo Calderon, resulting in a Director vacancy in the College of Education.

Please be safe, do your best to normalize what you can with proper adjustment, and talk to each other about what your councils are doing to adjust and what sort of creative solutions you are following. We minimized meeting times and streamlined everything out of necessity because of efficiency, legality, and logistics. Adjustments to how we function, our budget, and many things are necessary given the current circumstances. Please know that I have addressed and worked on these adjustments to make sure that we act ethically to maintain our ability to serve students to the best of our ability. Thank you to all of the ASI staff members that helped to work out the logistics of live-streaming the meeting and to help practice mock meetings.

Best wishes and warm regards,  
Lorren Amelia Baker  
ASI Chair, Board of Directors

**ASSOCIATED STUDENTS, CSUF, INC.  
2020-2021 CONSOLIDATED BUDGET**

Consolidated ASI, CSUF, Inc.	Associated Students	Titan Student Centers
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**INCOME**

Parent/Staff/Faculty/Fees	\$ 695,000	695,000	
Contract-Dept.of Educ.	\$ 658,132	658,132	
Contract-CSU & Child Nutrition	\$ 236,780	236,780	
Fees Certified	\$ 42,000	42,000	
IRA Management Fee	\$ 257,236	257,236	
TSC Chargeback	\$ 1,782,081	1,782,081	
Fundraising/Int. Income	\$ 200,000	165,000	35,000
Gen./Yr End Income	\$ 251,256	228,000	23,256
Service Chargeback	\$ 417,482		417,482
Registration/Locker/Rockwall Fees	\$ 362,000		362,000
Dining Commissions	\$ 180,000		180,000
Misc./Gen. Merchandise	\$ 26,363		26,363
Billiard/Bowling/Games Inc.	\$ 35,986		35,986
Room/Facility/Equip. rental	\$ 150,400		150,400
Tickets Income	\$ 17,216		17,216
Computer/Personnel Sev. Inc.	\$ 57,439		57,439
Yum & ATM & Automated Services	\$ 77,800		77,800
<b>TOTAL INCOME</b>	<b>\$ 5,447,171</b>	<b>4,064,229</b>	<b>1,382,942</b>

**ASSOCIATED STUDENTS, CSUF, INC.  
2020-2021 CONSOLIDATED BUDGET**

<b>Consolidated ASI, CSUF, Inc.</b>	<b>Associated Students</b>	<b>Titan Student Centers</b>
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**EXPENSES**

Professional Staff Wages	\$ 4,756,894	2,705,929	2,050,965
Student Wages	\$ 2,860,504	1,089,251	1,771,253
Benefits (Staff)	\$ 1,979,921	1,091,857	888,064
Benefits (Student)	\$ 119,111	34,912	84,199
Contract Wages	\$ 153,000	153,000	
Student Leader Awards	\$ 415,605	415,605	
Supply/Merchandise	\$ 695,562	290,262	405,300
Printing/Advertising	\$ 132,265	110,265	22,000
Communication/Postal	\$ 79,176	37,545	41,631
Contract/Fees/Rental	\$ 5,380,936	1,693,626	3,687,310
Vehicle exp./repair/minor construct.	\$ 466,680	143,288	323,392
Travel	\$ 383,276	321,117	62,159
Dues/Subscription	\$ 35,695	23,150	12,545
Staff Development	\$ 97,390	75,415	21,975
Insurance	\$ 238,386	103,000	135,386
Utilities	\$ 630,600	30,000	600,600
Research Grants	\$ 25,000	25,000	
Contingency	\$ 63,000	30,000	33,000
Titan Dreamers Scholarship	\$ 10,000	10,000	
Scholarship	\$ 17,000	17,000	
Presidential Discretionary	\$ 750	750	
Athletic	\$ 1,817,705	1,817,705	
<b>TOTAL EXPENSES</b>	<b>\$ 20,358,455</b>	<b>10,218,677</b>	<b>10,139,779</b>

## ASSOCIATED STUDENTS

### ASI FEE REVENUE PROJECTION FY 2020-2021

NON-DIRECTED ASI FEE	SUMMER 2020	FALL 2020	SPRING 2021
Projected Students	8,133	37,875	36,738
Less: Waivers	0	180	150
Budgeted Student Headcount	8,133	37,695	36,588
Non-Directed ASI Fee	\$ 5.00	\$ 57.86	\$ 57.86
Budgeted Fees Available	\$ 40,665	\$ 2,181,010	\$ 2,117,005
	<b>TOTAL NON-DIRECTED ASI FEES \$ 4,338,679</b>		
ATHLETICS	SUMMER 2020	FALL 2020	SPRING 2021
Projected Students	8,133	37,875	36,738
Less: Waivers	0	180	150
Budgeted Student Headcount	8,133	37,695	36,588
Athletic Fee	\$ -	\$ 24.47	\$ 24.47
Budgeted Fees Available	\$ -	\$ 922,387	\$ 895,318
	<b>TOTAL ATHLETICS FEES \$1,817,705</b>		
<b>TOTAL PROJECTED ASI FEES FOR FY 2020-2021</b>			<b>\$6,156,384</b>

**ASSOCIATED STUDENTS  
REVENUE FUND BALANCE**

<b>ASI</b>	<b>2018-19 Actual</b>	<b>2019-20 ESTIMATE</b>	<b>2020-2021 PROPOSED</b>
<b>ASB DEPOSITORY FUND (TB001)</b>			
PRIOR YEAR FUND BALANCE	\$ 159,466	\$ 83,997	\$ 194,205
DEPOSITORY FEES	\$ 6,153,059	\$ 6,252,011	\$ 6,156,384
INTEREST INCOME	\$ 24,273	\$ 27,641	\$ 25,000
<b>SUB-TOTAL</b>	<b>\$ 6,336,798</b>	<b>\$ 6,363,650</b>	<b>\$ 6,375,589</b>
LESS: Budget	\$ 6,252,801	\$ 6,169,445	\$ 6,154,448
<b>Ending Fund Balance</b>	<b>\$83,997</b>	<b>\$194,205</b>	<b>\$ 221,141</b>



## ASSOCIATED STUDENTS, CSUF INC 2020-2021 PROPOSED BUDGET

FY 18-19 ACTUAL	FY 19-20 BUDGET	FY 20-21 PROPOSED	Variance \$	Variance %
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### INCOME

Parent Fees (CC)	775,343	685,000	695,000	10,000	1%
Contract-Dept of Educ (CC)	554,294	515,000	658,132	143,132	22%
Fees Certified	32,203	35,000	42,000	7,000	17%
Fundraising	121,431	90,000	165,000	75,000	45%
Contract-Child Nutrition (CC)	97,430	110,000	236,780	126,780	54%
General Revenue	101,907	124,000	228,000	104,000	46%
TSC Chargeback	1,866,778	1,724,300	1,782,081	57,781	3%
IRA Management Fee	211,925	217,000	257,236	40,236	16%
<b>TOTAL INCOME</b>	<b>3,761,311</b>	<b>3,500,300</b>	<b>4,064,229</b>	<b>563,929</b>	<b>14%</b>

### EXPENSES

Personnel Services (Staff)	2,424,592	2,620,487	2,705,929	85,442	3%
Personnel Services (Student)	974,181	928,000	1,089,251	161,251	15%
Benefits (Staff)	929,248	1,056,696	1,091,857	35,161	3%
Benefits (Student)	32,792	29,331	34,912	5,582	16%
Student Leadership Awards	351,369	332,273	415,605	83,332	20%
Supplies	278,050	276,255	290,262	14,007	5%
Printing & Advertising	66,369	110,333	110,265	(68)	0%
Communications	28,638	38,449	37,545	(904)	-2%
Repair and Maintenance	170,683	154,359	143,288	(11,071)	-8%
Contract Wages	147,180	148,300	153,000	4,700	3%
Grants-Athletics	1,849,473	1,857,993	1,817,705	(40,288)	-2%
Contracts/Fees/Rentals	1,312,737	1,444,820	1,693,626	248,806	15%
Travel	269,961	356,250	321,117	(35,134)	-11%
Dues & Subscriptions	11,343	11,750	23,150	11,400	49%
Staff Development	67,649	82,000	75,415	(6,585)	-9%
Insurance	79,490	103,700	103,000	(700)	-1%
Utilities	27,634	26,000	30,000	4,000	13%
Research Grants	19,333	25,000	25,000	-	0%
Contingency	17753.99	40,000	30,000	(10,000)	-33%
Titan Dreamers Scholarship	1,000	10,000	10,000	-	0%
Scholarships		17,000	17,000	-	0%
Presidential Discretionary	523	750	750	-	0%
<b>TOTAL EXPENSES</b>	<b>9,060,000</b>	<b>9,669,745</b>	<b>10,218,677</b>	<b>548,931</b>	<b>5%</b>

<b>Subsidy from Student Fees</b>	<b>(5,298,690)</b>	<b>(6,169,445)</b>	<b>(6,154,448)</b>	<b>14,998</b>
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ASSOCIATED STUDENTS	GOVERNANCE	PROGRAMMING & STUDENT SERVICES	ADMIN	FUNDED ORGANIZATIONS
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**INCOME**

Parent/Staff/Faculty Fees	695,000			695,000	
Contract-Dept of Educ (CC)	658,132			658,132	
Fees Certified	42,000			42,000	
Contract-CSU & Child Nutrition	236,780			236,780	
Fundraising/Interest Income	165,000		50,000	115,000	
General/Yr End Show Income	228,000		90,000	138,000	
TSC Chargeback	1,782,081	3,750	400,096	1,378,235	
IRA Management Fee	257,236			257,236	
<b>TOTAL INCOME</b>	<b>4,064,229</b>		<b>540,096</b>	<b>3,520,383</b>	

**EXPENSES**

Personnel Services (Staff)	2,705,929		177,152	2,528,777	
Personnel Services (Student)	1,089,251	28,205	132,740	928,306	
Benefits (Staff)	1,091,857		78,507	1,013,350	
Benefits (Student)	34,912	716	8,000	26,196	
Contract Wages	153,000			153,000	
Student Leadership Awards	415,605		415,605		
Supplies/Merchandise	290,262	15,950	68,950	162,112	43,250
Printing & Advertising	110,265	16,050	15,825	68,740	9,650
Communications/Postal	37,545	5,050	11,745	20,750	
Repair/Minor construction	143,288			143,288	
Athletic	1,817,705				1,817,705
Contracts/Fees/Rentals	1,693,626	32,850	671,582	688,985	300,209
Travel	321,117	30,212	51,520	32,359	207,026
Dues & Subscriptions	23,150		3,523	5,877	13,750
Staff Development	75,415			75,415	
Insurance	103,000			79,500	23,500
Utilities	30,000			30,000	
Research Grants	25,000		25,000		
Contingency	30,000	30,000		-	
Titan Dreamers Scholarship	10,000	10,000			
Scholarship	17,000	17,000			
Presidential Discretionary	750	750			
<b>TOTAL EXPENSES</b>	<b>10,218,677</b>	<b>186,783</b>	<b>1,660,149</b>	<b>5,956,655</b>	<b>2,415,090</b>

<b>Subsidy from Student Fees</b>	<b>(6,154,448)</b>	<b>(186,783)</b>	<b>(1,120,053)</b>	<b>(2,436,272)</b>	<b>(2,415,090)</b>
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**GOVERNANCE****EXECUTIVE OFFICES****COMMISSIONS \*****BOARD OF DIRECTORS****ELECTIONS****INCOME**

TSC Chargeback

<b>3,750</b>				3,750
<b>3,750</b>				<b>3,750</b>

**EXPENSES**

Personnel Services (Student)

Benefits (Student)

Supplies/Merchandise

Printing &amp; Advertising

Communications/Postal

Contracts/Fees/Rentals

Travel

Titan Dreamer Scholarships

Contingency

Scholarships

Presidential Discretionary

**TOTAL EXPENSES**

28,205	28,205			
716	716			
15,950	4,500	8,550	1,400	1,500
16,050	2,500	11,550	1,000	1,000
5,050	4,500		550	
32,850	8,000	17,750	2,100	5,000
30,212		25,297	4,915	
10,000	10,000			
30,000			30,000	
17,000	17,000			
750	750			
<b>186,783</b>	<b>76,171</b>	<b>63,147</b>	<b>39,965</b>	<b>7,500</b>

**GOVERNANCE COMMISSION  
SUMMARY**

**COMMUNICATION**

**COMMUNICATION  
ENGAGEMENT**

**LOBBY  
CORPS**

**UNIVERSITY  
AFFAIRS**

**PRESIDENTIAL  
APPONTEE**

**ENVIRONMENTAL  
SUSTAINABILITY**

**SOCIAL JUSTICE &  
EQUITY**

**EXPENSES**

Supplies/Merchandise	8,550	3,750	1,000	2,200	100	600	500	400
Printing & Advertising	11,550	4,300	1,050	2,300	900	700	1,400	900
Contracts/Fees/Rentals	17,750	9,250	1,500	1,500	700	500	2,000	2300
Travel	25,297			23,129			1,084	1084
<b>TOTAL</b>	<b>63,147</b>	<b>17,300</b>	<b>3,550</b>	<b>29,129</b>	<b>1,700</b>	<b>1,800</b>	<b>4,984</b>	<b>4,684</b>

## ADMINISTRATION

ADMINISTRATION

ACCOUNTING

HUMAN  
RESOURCES

MARKETING

CHILDREN'S  
CENTER

### INCOME

Parent/Staff/Faculty Fees	695,000					695,000
Contract-Dept of Education	658,132					658,132
Fees Certified	42,000					42,000
Contract-CSU & Child Nutrition	236,780					236,780
Fundraising/Int. Income	115,000		110,000			5,000
General/Spring Concert	138,000	138,000				
TSC Chargeback	1,378,235	373,256	404,959	343,903	256,117	
IRA Management Fee	257,236		257,236			
<b>TOTAL INCOME</b>	<b>3,520,383</b>	<b>511,256</b>	<b>772,195</b>	<b>343,903</b>	<b>256,117</b>	<b>1,636,912</b>

### EXPENSES

Personnel Services (Staff)	2,528,777	636,516	464,917	323,644	251,766	851,934
Personnel Services (Student)	928,306	36,800	35,100	40,000	200,000	616,406
Benefits (Staff)	1,013,350	205,256	185,713	99,092	121,278	402,011
Benefits (Student)	26,196	1,200	910	1,500	5,500	17,086
Contract Wages	153,000		153,000			
Supplies/Merchandise	162,112	11,000	10,000	8,000	47,912	85,200
Printing & Advertising	68,740	8,480	1,200	9,160	48,300	1,600
Communications/Postal	20,750	3,840	5,100	4,000	2,910	4,900
Vehicle/Repair/Minor Construction	143,288					143,288
Contracts/Fees/Rentals	688,985	353,164	139,200	167,900	12,721	16,000
Travel	32,359	9,396	3,896	10,119	7,560	1,388
Dues & Subscriptions	5,877	1,602		2,402	1,232	641
Staff Development	75,415	27,500	1,200	27,500	9,215	10,000
Insurance	79,500	73,500				6,000
Utilities	30,000					30,000
Contingency	-					
<b>TOTAL EXPENSES</b>	<b>5,956,655</b>	<b>1,368,254</b>	<b>1,000,236</b>	<b>693,317</b>	<b>708,394</b>	<b>2,186,453</b>

<b>PROGRAMMING &amp; STUDENT SERVICES</b>	<b>LEADER &amp; PROGRAM DEVELOPMENT</b>	<b>PROGRAMMING *</b>	<b>IRVINE CAMPUS</b>	<b>STUDENT RESEARCH GRANTS</b>	<b>CAMP TITAN</b>
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**INCOME**

Fundraising/Interest Income	50,000					50,000
TSC Chargeback	400,098	306,165	93,933			
General/Spring Concert	90,000		90,000			
<b>TOTAL INCOME</b>	<b>540,098</b>	<b>306,165</b>	<b>183,933</b>			<b>50,000</b>

**EXPENSES**

Personnel Services (Staff)	177,152	177,152				
Personnel Services (Student)	132,740	132,740				
Benefits (Staff)	78,507	78,507				
Benefits (Student)	8,000	8,000				
Student Leadership Awards	415,605	415,605				
Supplies/Merchandise	68,950	9,300	37,575	12,650		9,425
Printing & Advertising	15,825	1,500	11,550	1,000		1,775
Communications/Postal	11,745	11,000				745
Contracts/Fees/Rentals	671,582	39,850	523,050	30,932		77,750
Travel	51,520	37,425	3,253			10,842
Dues & Subscriptions	3,523	1,041	881			1,601
Insurance	-					
Research Grants	25,000				25,000	
<b>TOTAL EXPENSES</b>	<b>1,660,149</b>	<b>912,120</b>	<b>576,309</b>	<b>44,582</b>	<b>25,000</b>	<b>102,138</b>

<b>PROGRAMMING</b>	<b>TITAN TUSK FORCE</b>	<b>PRODUCTION</b>	<b>SPRING CONCERT</b>	<b>AICA</b>	<b>STREET TEAM</b>
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**INCOME**

TSC Chargeback	93,933		93,933			
General/Spring Concert	90,000			90,000		
<b>TOTAL INCOME</b>	<b>183,933</b>		<b>93,933</b>	<b>90,000</b>		

**EXPENSES**

Supplies/Merchandise	37,575	14,725	8,590	6,260	4,000	4,000
Printing & Advertising	11,550	1,000	4,000	5,000	1,000	550
Contracts/Fees/Rentals	523,050	53,250	85,000	291,000	92,000	1,800
Dues & Subscriptions	881		881			
Travel	3,253				3,253	
<b>TOTAL INCOME</b>	<b>576,309</b>	<b>68,975</b>	<b>98,471</b>	<b>302,260</b>	<b>100,253</b>	<b>6,350</b>

**FUNDED & FUNDING ORGANIZATIONS****FUNDED CAMPUS GROUPS \*****FUNDING GROUPS & INTERCLUB  
COUNCILS \*****EXPENSES**

Supplies/Merchandise	43,250	31,550	11,700
Printing & Advertising	9,650	3,300	6,350
Athletic	1,817,705	1,817,705	
Contracts/Fees/Rentals	300,209	78,150	222,059
Travel	207,026	9,900	197,126
Dues and Subscription	13,750	3,750	10,000
Insurance	23,500		23,500
<b>TOTAL EXPENSES</b>	<b>2,415,090</b>	<b>1,944,355</b>	<b>470,735</b>



**FUNDED CAMPUS GROUPS**

**NATIONAL PAN-HELLENIC COUNCIL**

**MULTI-CULTURAL GREEK COUNCIL**

**PANHELLENIC**

**RESIDENT STUDENTS ASSOC**

**INTER-FRATERNITY COUNCIL**

**ARBORETUM**

**ATHLETICS**

**EXPENSES**

Supplies	31,550	450	4,700	9,900	16,000	500		
Printing & Advertising	3,300	100	500	1,300	400	1,000		
Grants	1,817,705							1,817,705
Contracts/Fees/Rentals	78,150	3,000	6,500	7,650	9,000	3,000	49,000	
Travel	9,900	1,000	1,900	1,500	3,000	2,500		
Dues and Subscription	3,750	200	100	1,500	150	1,800		
<b>TOTAL EXPENSES</b>	<b>1,944,355</b>	<b>4,750</b>	<b>13,700</b>	<b>21,850</b>	<b>28,550</b>	<b>8,800</b>	<b>49,000</b>	<b>1,817,705</b>

FUNDING GROUPS & INTERCLUB COUNCILS	EICC	CICC	BICC	ECS ICC	NSM ICC	AICC	HHD ICC	HSS ICC	SC ICC	CS ICC	MESA COOPERATIVA	BLACK STUDENT UNION
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**EXPENSES**

**GENERAL OPERATIONS**

Supplies	11,700	500	400	1,350	150	250	600	1,000	150	1,000	650	2,250	3,400
Printing & Advertising	6,350	250	700	900	50	250	1,500	250	150	200	200	1,500	400
Contracts/Fees/Rentals	106,122	3,000	4,000	20,000	2,000	9,700	17,500	8,000	9,000	9,272	5,000	14,650	4,000
Travel	11,750											1,750	10,000
Dues & Subscriptions	10,000										9,500		500
Insurance	23,500								23,500				

**PROGRAM FUNDING**

Contracts/Fees/Rentals	115,937	2,000	8,000	8,000	6,000	2,000	8,500	3,500	33,500	29,937	6,500	3,000	5,000
Travel	185,376	9,000	17,000	15,000	52,000	32,000	6,250	12,000	20,000	18,176		2,750	1,200

<b>TOTAL EXPENSES</b>	<b>470,735</b>	<b>14,750</b>	<b>30,100</b>	<b>45,250</b>	<b>60,200</b>	<b>44,200</b>	<b>34,350</b>	<b>24,750</b>	<b>62,800</b>	<b>82,085</b>	<b>21,850</b>	<b>25,900</b>	<b>24,500</b>
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**TITAN STUDENT CENTERS****TSC FEE REVENUE PROJECTION FY 2020-2021**

<b>CAMPUS STUDENT UNION FEE</b>	<b>SUMMER 2020</b>	<b>FALL 2020</b>	<b>SPRING 2021</b>
Projected Students	8,133	37,875	36,738
Less: Waivers	0	180	150
Budgeted Student Headcount	8,133	37,695	36,588
Non-Directed TSC Fee	\$ 60.00	\$ 149.05	\$ 149.05
Budgeted Fees Available	\$ 487,980	\$ 5,618,380	\$ 5,453,501
<b>TOTAL PROJECTED TSC FEES FOR FY 2020-2021</b>			<b>\$11,559,861</b>

<b>TITAN STUDENT CENTERS REVENUE FUND BALANCE</b>			
<b>TSC</b>	<b>2018-2019 ACTUAL</b>	<b>2019-2020 ESTIMATE</b>	<b>2020-2021 PROPOSED</b>
<b>REVENUE FUND (TCUOP)</b>			
PRIOR YEAR FUND BALANCE	\$ 10,887,349	\$ 9,937,172	\$ 8,635,511
FEE REVENUE	\$ 11,552,957	\$ 11,580,424	\$ 11,559,861
INTEREST INCOME - REVENUE FUND	\$ 161,125	\$ 150,000	\$ 150,000
<b>SUB-TOTAL</b>	<b>\$ 22,601,432</b>	<b>\$ 21,667,596</b>	<b>\$ 20,345,372</b>
LESS:			
ADJUSTMENTS & RETURN TO OPERATIONS	\$ 8,300,000	\$ 8,169,560	\$ 8,757,737
NET TRANSFERS TO INTEREST & REDEMPTION FUND (Bond Payment)	\$ 2,308,150	\$ 2,307,525	\$ 2,313,400
GENERAL OVERHEAD EXPENSE	\$ 56,110	\$ 55,000	\$ 55,000
TRANSFERS TO REPAIR & REPLACEMENT FUND (TCUMR)	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000
TRANSFER TO CATASTROPHIC FUND			
<b>SUB-TOTAL</b>	<b>\$ 12,664,260</b>	<b>\$ 13,032,085</b>	<b>\$ 13,626,137</b>
<b>ENDING FUND BALANCE</b>	<b>\$9,937,172</b>	<b>\$8,635,511</b>	<b>\$6,719,235</b>

<b>Repair/Replacement Fund Balance Est. (TCUMR)</b>	<b>\$2,723,651</b>	<b>\$5,283,750</b>	<b>\$7,783,750</b>
<b>Catastrophic Fund Balance Estimate (TCUCE)</b>	<b>\$2,530,786</b>	<b>\$2,530,786</b>	<b>\$2,530,786</b>

**TITAN STUDENT CENTERS**  
**2020-2021 PROPOSED OPERATING BUDGET**

	FY 18-19 ACTUAL	FY 19-20 BUDGET	FY 20-21 PROPOSED	Variance \$	Variance %
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**INCOME**

Locker Income	35,600	38,000	37,000	(1,000)	-3%
Dining Commissions	157,597	175,000	180,000	5,000	3%
Service Chargebacks	323,797	375,613	417,482	41,869	11%
Merchandise Sales	3,112	321	3,107	2,786	868%
Yum	19,800	19,800	19,800	-	0%
Class Bowling	10,780	8,400	7,392	(1,008)	-12%
Shoe Rentals	10,238	10,500	8,400	(2,100)	-20%
Foosball/Shuffleboard	105	242	387	145	60%
Miscellaneous Revenue	22,643	27,869	23,256	(4,613)	-17%
Room Rental	231,984	250,000	142,000	(108,000)	-43%
Movie Ticket Income	2,281	2,488	1,600	(888)	-36%
Equipment Rental		800	-	(800)	100%
Personnel Services Income	51,743	48,020	43,044	(4,976)	-10%
Amusement Ticket Income	25,860	25,000	15,360	(9,640)	-39%
ATM & Amazon Locker	51,213	53,200	58,000	4,800	9%
Interest Income	136,257	35,000	35,000	-	0%
Sports Ticket Income	432	800	-	(800)	-100%
Registration Fees	468,726	492,435	322,000	(170,435)	-35%
Table Tennis	2,060	2,254	1,354	(900)	-40%
Billiards	19,656	21,574	17,259	(4,315)	-20%
Goods	-	75	36	(39)	-52%
Ticket Stock Revenue	49	320	256	(64)	-20%
Gaming Center	2,663	3,059	1,803	(1,256)	-41%
Electronic Games	3,903	3,500	2,800	(700)	-20%
Rock Wall Classes	2,850	3,000	3,000	-	0%
Games Special Events	49,515	37,000	32,560	(4,440)	-12%
Bowling	13,091	11,431	9,145	(2,286)	-20%
<b>TOTAL INCOME</b>	<b>1,645,953</b>	<b>1,645,701</b>	<b>1,382,042</b>	<b>(263,659)</b>	<b>-19%</b>

**TITAN STUDENT CENTERS**  
**2020-2021 PROPOSED OPERATING BUDGET**

FY 18-19 ACTUAL	FY 19-20 BUDGET	FY 20-21 PROPOSED	Variance \$	Variance %
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**EXPENSES**

Personnel Services (Staff)	1,829,551	2,080,289	2,050,965	(29,324)	-1%
Personnel Services (Student)	1,367,518	1,618,669	1,771,253	152,584	9%
Benefits (Staff)	781,833	860,531	888,064	27,533	3%
Benefits (Students)	61,030	63,431	84,199	20,768	33%
Student Leader Awards	41,250	41,666	-	(41,666)	-100%
Supplies	346,850	381,841	400,000	18,159	5%
Printing & Advertising	12,930	19,000	22,000	3,000	16%
Communications	35,193	40,999	39,631	(1,368)	-3%
Merchandise for Resale	1,065	2,700	5,300	2,600	96%
Repairs & Maintenance	117,180	128,932	146,142	17,210	13%
Minor Construction	219,195	157,790	175,000	17,210	11%
Contracts/Fees/Rentals	3,401,518	3,541,164	3,687,310	146,146	4%
Travel	61,354	79,040	62,159	(16,881)	-21%
Vehicle Expense	948	2,106	2,250	144	7%
Dues & Subscriptions	10,054	13,011	12,545	(466)	-4%
Staff Development	16,654	29,175	21,975	(7,200)	-25%
Insurance	108,953	88,000	135,386	47,386	54%
Utilities	558,809	632,400	600,600	(31,800)	-5%
Contingency	26,348	31,000	33,000	2,000	6%
Postal Expense	(1,346)	3,517	2,000	(1,517)	-43%
<b>TOTAL EXPENSES</b>	<b>8,996,886</b>	<b>9,815,261</b>	<b>10,139,779</b>	<b>324,518</b>	<b>3%</b>
<b>Subsidy from Student Fees</b>	<b>(7,350,933)</b>	<b>(8,169,560)</b>	<b>(8,757,737)</b>	<b>(588,177)</b>	

# TITAN STUDENT CENTERS

ADMINISTRATION

BUILDING  
ENGINEERING

TITAN STUDENT  
UNION

TITAN  
RECREATION

PROGRAMMING  
SUPPORT

## INCOME

Locker Income	37,000				37,000	
Dining Commissions	180,000	180,000				
Service Chargebacks	417,482	272,334	143,288	1,860		
Merchandise Sales	3,107			107	3,000	
Yum	19,800	19,800				
Class Bowling	7,392			7,392		
Shoe Rentals	8,400			8,400		
Foosball	387			387		
Shuffleboard						
Miscellaneous Revenue	23,256	8,000		256	15,000	
Room Rental	142,000			124,000	18,000	
Movie Ticket Income	1,600			1,600		
Equipment Rental						
Personnel Services Income	43,044			40,044	3,000	
Amusement Ticket Income	15,360			15,360		
ATM & Amazon Locker	58,000	58,000				
Interest Income	35,000	35,000				
Sports Ticket Income	-			-		
Registration Fees	322,000				322,000	
Table Tennis	1,354			1,354		
Billiards	17,259			17,259		
Goods	36			36		
Ticket Stock Revenue	256			256		
Gaming Center	1,803			1,803		
Electronic Games	2,800			2,800		
Rock Wall Classes	3,000				3,000	
Games Special Events	32,560			32,560		
Bowling	9,145			9,145		
<b>TOTAL INCOME</b>	<b>1,382,042</b>	<b>573,134</b>	<b>143,288</b>	<b>264,620</b>	<b>401,000</b>	

## TITAN STUDENT CENTERS

ADMINISTRATION

BUILDING  
ENGINEERING

TITAN STUDENT  
UNION

TITAN  
RECREATION

PROGRAMMING  
SUPPORT

### EXPENSES

Personnel Services (Staff)	2,050,965	358,026	586,119	613,818	493,002	
Personnel Services (Student)	1,771,253	23,302	107,040	621,570	1,019,341	
Benefits (Staff)	888,064	111,178	309,842	278,526	188,518	
Benefits (Student)	84,199	759	1,532	27,406	54,502	
Student Leader Financial Award						
Supplies	400,000	8,178	101,390	128,045	154,599	7,788
Printing & Advertising	22,000	185		6,667	14,037	1,111
Communications	39,631	10,920	5,760	10,451	12,000	500
Merchandise for Resale	5,300			300	5,000	
Repairs & Maintenance	146,142	5,000	56,402	66,240	18,500	
Minor Construction	175,000		175,000			
Contracts/Fees/Rentals	3,687,310	1,872,804	1,327,917	109,587	169,533	207,469
Travel	62,159	6,672	2,453	15,307	24,313	13,414
Vehicle Expense	2,250		2,250			
Dues & Subscriptions	12,545	5,500	350	850	5,845	
Staff Development	21,975	3,500	1,790	11,685	5,000	
Insurance	135,386	95,000			40,386	
Utilities	600,600	600,600				
Contingency	33,000	20,000		5,000		8,000
Postal Expense	2,000			2,000		
<b>TOTAL EXPENSES</b>	<b>10,139,779</b>	<b>3,121,624</b>	<b>2,677,845</b>	<b>1,897,452</b>	<b>2,204,576</b>	<b>238,282</b>



<b>BOARD OF TRUSTEES</b>	<b>TSC BOARD OF TRUSTEES</b>	<b>PROGRAMMING SUPPORT</b>
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**EXPENSES**

Student Leader Financial Award			
Supplies	7,788	7,788	
Printing & Advertising	1,111	1,111	
Communications	500	500	
Contracts/Fees/Rentals	207,469	1,000	206,469
Travel	13,414	13,414	
Contingency	8,000	8,000	
<b>TOTAL</b>	<b>238,282</b>	<b>31,813</b>	<b>206,469</b>

<b>ADMINISTRATION</b>	<b>GENERAL SERVICES</b>	<b>ADMINISTRATION</b>	<b>INFORMATION TECHNOLOGY</b>
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**INCOME**

Dining Commissions	180,000	180,000		
Service Chargebacks	272,334	-	95,281	177,053
Yum	19,800	19,800		
Miscellaneous Revenue	8,000	8,000		
ATM & Amazon Locker	58,000	58,000		
Interest Income	35,000	35,000		
<b>TOTAL INCOME</b>	<b>573,134</b>	<b>300,800</b>	<b>95,281</b>	<b>177,053</b>

<b>ADMINISTRATION</b>	<b>GENERAL SERVICES</b>	<b>ADMINISTRATION</b>	<b>INFORMATION TECHNOLOGY</b>
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**EXPENSES**

Personnel Services (Staff)	358,026		175,744	182,282
Personnel Services (Student)	23,302			23,302
Benefits (Staff)	111,178		54,502	56,676
Benefits (Student)	759			759
Supplies	8,178		2,726	5,452
Printing & Advertising	185		148	37
Communications	10,920	7,320	1,200	2,400
Repairs & Maintenance	5,000			5,000
Contracts/Fees/Rentals	1,872,804	1,744,662		128,142
Travel	6,672		3,788	2,884
Dues & Subscriptions	5,500		5,500	
Staff Development	3,500	-		3,500
Insurance	95,000	95,000		
Utilities	600,600	600,600		
Contingency	20,000	20,000		
<b>TOTAL EXPENSES</b>	<b>3,121,624</b>	<b>2,467,582</b>	<b>243,608</b>	<b>410,434</b>

<b>BUILDING ENGINEERING</b>	<b>GENERAL OPERATONS</b>	<b>KITCHEN &amp; DINING</b>	<b>TSU</b>	<b>SRC</b>	<b>CHILDREN'S CENTER</b>
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**INCOME**

Service Chargebacks	143,288					143,288
<b>TOTAL INCOME</b>	<b>143,288</b>					<b>143,288</b>

**EXPENSES**

Personnel Services (Staff)	586,119	586,119				
Personnel Services (Student)	107,040	107,040				-
Benefits (Staff)	309,842	309,842				
Benefits (Student)	1,532	1,532				-
Supplies	101,390	2,009	1,558	76,780	16,043	5,000
Communications	5,760	5,760				
Repairs & Maintenance	56,402		8,000	28,152	15,000	5,250
Minor Construction	175,000	10,000		102,828	52,172	10,000
Contracts/Fees/Rentals	1,327,917	19,010	42,806	757,126	385,937	123,038
Travel	2,453	2,453				
Vehicle Expense	2,250	2,250				
Dues & Subscriptions	350	350				
Staff Development	1,790	1,790				
<b>TOTAL EXPENSES</b>	<b>2,677,845</b>	<b>1,048,155</b>	<b>52,364</b>	<b>964,886</b>	<b>469,152</b>	<b>143,288</b>

# TITAN STUDENT UNION

UCC

TITAN BOWL &  
BILLIARDS

ART &  
EXHIBITS

EMERGENCY  
PREPARATION

INFORMATION &  
SERVICES

TSU OPERATIONS

## INCOME

Service Chargebacks	1,860						1,860
Merchandise Sales	107		107				
Class Bowling	7,392		7,392				
Shoe Rentals	8,400		8,400				
Foosball/Shuffleboard	387		387				
Miscellaneous Revenue	256					96	160
Room Rentals	124,000	124,000					
Movie Ticket Income	1,600					1,600	
Equipment Rental	-						
Personnel Services Income	40,044		5,644			1,600	32,800
Amusement Ticket Income	15,360					15,360	
Sports Ticket Income	-						
Table Tennis	1,354		1,354				
Billiards	17,259		17,259				
Goods	36					36	
Ticket Stock Revenue	256					256	
Gaming Center	1,803		1,803				
Electronic Games	2,800		2,800				
Games Special Events	32,560		32,560				
Bowling	9,145		9,145				
<b>TOTAL INCOME</b>	<b>264,620</b>	<b>124,000</b>	<b>86,852</b>			<b>18,948</b>	<b>34,820</b>

# TITAN STUDENT UNION

UCC

TITAN BOWL &  
BILLIARDS

ART &  
EXHIBITS

EMERGENCY  
PREPARATION

INFORMATION &  
SERVICES

TSU OPERATIONS

## EXPENSES

Personnel Services (Staff)	613,818	152,162	45,117			61,599	354,940
Personnel Services (Student)	621,570	44,026	83,219	39,361		121,225	333,739
Benefits (Staff)	278,526	60,263	32,182			19,429	166,652
Benefits (Student)	27,406	1,668	5,359	892		2,635	16,852
Supplies	128,045	2,247	21,331	9,657	2,164	4,381	88,265
Printing & Advertising	6,667	853	2,963	1,148		1,481	222
Communications	10,451	2,820	1,577	360		2,989	2,705
Merchandise for Resale	300		300				
Repairs & Maintenance	66,240		25,400	2,100		300	38,440
Contracts/Fees/Rentals	109,587	22,517	6,726	2,900	5,760	25,654	46,030
Travel	15,307	4,113	1,080			67	10,047
Dues & Subscriptions	850						850
Staff Development	11,685	2,850	930	150		400	7,355
Contingency	5,000						5,000
Postal Expense	2,000					2,000	
<b>TOTAL EXPENSES</b>	<b>1,897,452</b>	<b>293,519</b>	<b>226,184</b>	<b>56,568</b>	<b>7,924</b>	<b>242,160</b>	<b>1,071,097</b>

## TITAN RECREATION

TITAN REC  
GENERAL  
OPERATIONS

FITNESS  
PROGRAMS

AQUATICS

ROCK WALL

INTRAMURAL  
SPORTS

TITAN YOUTH  
SPORTS CAMP

LEARN TO  
SWIM

IRVINE  
CAMPUS

RED CROSS  
TRAINING

OUTDOOR  
ADVENTURE

### INCOME

Locker Income	<b>37,000</b>	37,000									
Service Chargebacks	-										
Merchandise Sales	<b>3,000</b>	3,000					-				
Miscellaneous Revenue	<b>15,000</b>	15,000									
Room Rental	<b>18,000</b>	18,000									
Equipment Rental	-										
Personnel Services	<b>3,000</b>	3,000									
Registration Fees	<b>322,000</b>	185,000	52,000		1,000	25,000	30,000	10,000		12,000	7,000
Rock Wall Classes	<b>3,000</b>				3,000						
	-										
<b>TOTAL INCOME</b>	<b>401,000</b>	<b>261,000</b>	<b>52,000</b>	-	<b>4,000</b>	<b>25,000</b>	<b>30,000</b>	<b>10,000</b>	-	<b>12,000</b>	<b>7,000</b>

## TITAN RECREATION

TITAN REC  
GENERAL  
OPERATIONS

FITNESS  
PROGRAMS

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ROCK WALL

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SPORTS CAMP

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TRAINING

OUTDOOR  
ADVENTURE

### EXPENSES

Personnel Services (Staff)	<b>493,002</b>	493,002									
Personnel Services (Student)	<b>1,019,341</b>	259,657	248,171	86,187	86,067	140,000	100,000	28,849	25,796	2,912	41,702
Benefits (Staff)	<b>188,518</b>	188,518									
Benefits (Student)	<b>54,502</b>	12,279	10,748	3,718	5,896	3,527	10,169	2,912	664	199	4,389
Supplies	<b>154,599</b>	75,543	9,583	26,189	7,009	14,408	11,682	643	78	117	9,347
Printing & Advertising	<b>14,037</b>	6,223	1,518	148	370	1,852	2,815	593	37	74	407
Communications	<b>12,000</b>	12,000					-				
Merchandise for Resale	<b>5,000</b>	5,000									
Repairs & Maintenance	<b>18,500</b>	16,000		2,500							
Contracts/Fees/Rentals	<b>169,533</b>	89,500	24,000	13,125	2,940	5,000	19,156	7,275	3,000	4,560	977
Travel	<b>24,313</b>	16,097									8,216
Dues & Subscriptions	<b>5,845</b>	4,500		170	350						825
Staff Development	<b>5,000</b>	4,000									1,000
Insurance	<b>40,386</b>					40,386					
<b>TOTAL EXPENSES</b>	<b>2,204,576</b>	<b>1,182,319</b>	<b>294,020</b>	<b>132,037</b>	<b>102,632</b>	<b>205,173</b>	<b>143,822</b>	<b>40,272</b>	<b>29,575</b>	<b>7,862</b>	<b>66,863</b>





# ASI Consolidated Budget

2020-21

*Lionel Lawrence*  
*Director of Financial Services*  
*April 7, 2020*



CALIFORNIA STATE UNIVERSITY  
**FULLERTON™**

# What is a Budget?

- “A budget is a *guide* that can help a nonprofit plan for the future as well as assess its current financial health.”

Source: National Council of Nonprofits

<https://www.councilofnonprofits.org/tools-resources/budgeting-nonprofits>

# How Do We Determine Budget

- Projected Headcount: Number of students that are enrolled and paying fees.
- Historical Data: Past organizational financial analysis.
- Budget vs Actuals: The difference between what was allocated and what was spent.
- Obligations: We calculate our Fixed Expenses to determine our Flexible Expenses.

# Operating Expenses for A Nonprofit

## Fixed Expenses

- Salaries
- Insurance
- Interest Expenses
- Utilities

## Flexible Expenses

- Travel
- Programming
- Materials
- Speakers

# Factors to Consider When Budgeting

- Student Enrollment
- Inflation ( Price level of goods & services)
- Revenue (Increases & Decreases of \$\$\$)
- Expenses (Utilities, Insurance, Contracts, Travel)
- Salaries/ Minimum Wage Increase to \$15.00 in 2022

# How Do We Calculate Revenue

- Calculations are based on the Head Count numbers received by campus. We use the Head Count projections and multiply them by our student fees (ASI & TSC) to determine an appropriate budget.
- Example: 40,000 students x \$80.31. (ASI fee) per semester  
40,000 students x \$145.41 (TSC fee) per semester
- Fee Revenue increases or stays flat annually to adjust for inflation based on the Higher Education Price Index (HEPI). This year's budget is based on a 2.5% fee increase.
- In addition we factor in revenue from departments that generate income to offset financial obligations.

## 2020-2021 Budget Challenges

- To address a possible decrease in enrollment for the 2020-2021 academic year, we decreased our projected enrollment figures by 5%. This means we took our current headcount numbers for Fall 2019 & Spring 2020 and reduced them instead of increasing them for growth as we have traditionally done in previous budget years.

# 2020-2021 Budget Challenges

## REVENUE

- With the projected decrease in enrollment, we asked our managers to assess and propose any projected income losses for a realistic budget. Some of the decreased income projections range from 5%-20% of what was previously expected.

## EXPENSES

- Personnel salaries remained flat with the exception of the positions that we must adjust to comply with California's minimum wage law. We also reduced organizational expenses such as travel, communications, staff development, and repairs and maintenance unless their was an organizational necessity.



# Changes in 2020-21 Budget Process

- Due to the COVID-19 pandemic, the Associated Students Inc. had to make adjustments to our budget timeline and processes to accommodate our university's remote work/ learning implementation.
- Changes Included:
  - Titan Student Centers Board was unable to vote on a budget recommendation to the Associated Students Inc. Board.
  - The ASI Finance Committee was unable to vote on the consolidated budget.

# Changes in 2020-21 Budget Process

- To accommodate our recent changes the ASI Board of Directors all received the historical financial analysis for all budgeted departments, proposals and consolidated budget.
- All members reviewed and submitted questions which were answered to assist with today's budget deliberation process and vote.

# InterClub Council Funding

- The Finance Committee (FC) deliberated on proposals using the ASI Presidential budget and committee members recommendations. The Board Treasurer/ Secretary also made recommendations if an item was not deliberated in the FC meeting.
- Decisions were based upon historical spending and councils' size expectations.
- The Finance Committee also took into account the ICC's budget presentations and recommendations on which expense items were a priority to fund.

# ASI Variances

- **Income**
  - **Contract-Department of Education (22%)**: Increase in grant income due to increase in reimbursement rates per child. Adjusted for higher enrollment of infant and toddlers.
  - **Fees Certified (17%)**: Revenue increase due to Children Center fee rate increase .
  - **IRA Management Fee (16%)**: Increased due to allocation of additional IRA reserve funds budgeted for 2020-21

# ASI Variances

- **Expenses**
  - **Contracts/Fees/Rentals (15%)**: General increase in expenses for additional programming and organization expenses, i.e. audit services, banking, IT software.
  - **Travel (-11%)**: Reductions made to ASI department travel; ICC travel did increase by \$20k from prior year.
  - **Utilities (13%)**: Increase in campus usage rates.

# TSC Variances

- **Income**

- **Merchandise Sales (868%)**: Increased due to sales of Student Rec Center merchandise.
- **Room Rental (-43%)**: Reduced due to lower enrollment projections; removed from income funds that are allocated for programs (Student Affairs, NSO).
- **Registration Fees (-35%)**: Reduced SRC paid memberships and revenue from summer camps and classes due to lower enrollment projections.

# TSC Variances

- **Expenses**

- **Student Leader Awards (100%):** Removed and expensed in the ASI budget. The TSC leader awards expense is shown in Contracts in TSC Programming Support - \$206,469
- **Benefits Students (33%):** Benefits based on salary and insurance rates. Rates higher on TSC budget because of the type of jobs( BE, SRC)
- **Insurance (54%):** Under budgeted last years rates. Additional rates have increased for this year

## **Philosophy:**

Maintain Quality Programming and  
Services For Our Students

## **Goal:**

Balanced Budget





**TITAN STUDENT CENTERS  
TSC FEE REVENUE PROJECTION FY 2020-2021**

CAMPUS STUDENT UNION FEE	SUMMER 2020	FALL 2020	SPRING 2021
Projected Students	8,133	37,875	36,738
Less: Waivers	0	180	150
Budgeted Student Headcount	8,133	37,695	36,588
Non-Directed TSC Fee	\$ 60.00	\$ 149.05	\$ 149.05
Budgeted Fees Available	\$ 487,980	\$ 5,618,380	\$ 5,453,501
<b>TOTAL PROJECTED TSC FEES FOR FY 2020-2021</b>			<b>\$11,559,861</b>

<b>TITAN STUDENT CENTERS REVENUE FUND BALANCE</b>			
<b>TSC</b>	<b>2018-2019 ACTUAL</b>	<b>2019-2020 ESTIMATE</b>	<b>2020-2021 PROPOSED</b>
<b>REVENUE FUND (TCUOP)</b>			
PRIOR YEAR FUND BALANCE	\$ 10,887,349	\$ 9,937,172	\$ 8,635,511
FEE REVENUE	\$ 11,552,957	\$ 11,580,424	\$ 11,559,861
INTEREST INCOME - REVENUE FUND	\$ 161,125	\$ 150,000	\$ 150,000
<b>SUB-TOTAL</b>	<b>\$ 22,601,432</b>	<b>\$ 21,667,596</b>	<b>\$ 20,345,372</b>
LESS:			
ADJUSTMENTS & RETURN TO OPERATIONS	\$ 8,300,000	\$ 8,169,560	\$ 8,757,737
NET TRANSFERS TO INTEREST & REDEMPTION FUND (Bond Payment)	\$ 2,308,150	\$ 2,307,525	\$ 2,313,400
GENERAL OVERHEAD EXPENSE	\$ 56,110	\$ 55,000	\$ 55,000
TRANSFERS TO REPAIR & REPLACEMENT FUND (TCUMR)	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000
TRANSFER TO CATASTROPHIC FUND			
<b>SUB-TOTAL</b>	<b>\$ 12,664,260</b>	<b>\$ 13,032,085</b>	<b>\$ 13,626,137</b>
<b>ENDING FUND BALANCE</b>	<b>\$9,937,172</b>	<b>\$8,635,511</b>	<b>\$6,719,235</b>

<b>Repair/Replacement Fund Balance Est. (TCUMR)</b>	<b>\$2,723,651</b>	<b>\$5,283,750</b>	<b>\$7,783,750</b>
<b>Catastrophic Fund Balance Estimate (TCUCE)</b>	<b>\$2,530,786</b>	<b>\$2,530,786</b>	<b>\$2,530,786</b>

<b>ASSOCIATED STUDENTS</b>			
<b>ASI FEE REVENUE PROJECTION FY 2020-2021</b>			
<b>NON-DIRECTED ASI FEE</b>	<b>SUMMER 2020</b>	<b>FALL 2020</b>	<b>SPRING 2021</b>
Projected Students	8,133	37,875	36,738
Less: Waivers	0	180	150
Budgeted Student Headcount	8,133	37,695	36,588
Non-Directed ASI Fee	\$ 5.00	\$ 57.86	\$ 57.86
Budgeted Fees Available	\$ 40,665	\$ 2,181,010	\$ 2,117,005
	<b>TOTAL NON-DIRECTED ASI FEES</b>		<b>\$ 4,338,679</b>
<b>ATHLETICS</b>	<b>SUMMER 2020</b>	<b>FALL 2020</b>	<b>SPRING 2021</b>
Projected Students	8,133	37,875	36,738
Less: Waivers	0	180	150
Budgeted Student Headcount	8,133	37,695	36,588
Athletic Fee	\$ -	\$ 24.47	\$ 24.47
Budgeted Fees Available	\$ -	\$ 922,387	\$ 895,318
	<b>TOTAL ATHLETICS FEES</b>		<b>\$1,817,705</b>
<b>TOTAL PROJECTED ASI FEES FOR FY 2020-2021</b>			<b>\$6,156,384</b>

ASSOCIATED STUDENTS REVENUE FUND BALANCE			
ASI	2018-19 Actual	2019-20 ESTIMATE	2020-2021 PROPOSED
<b>ASB DEPOSITORY FUND (TB001)</b>			
PRIOR YEAR FUND BALANCE	\$ 159,466	\$ 83,997	\$ 194,205
DEPOSITORY FEES	\$ 6,153,059	\$ 6,252,011	\$ 6,156,384
INTEREST INCOME	\$ 24,273	\$ 27,641	\$ 25,000
<b>SUB-TOTAL</b>	<b>\$ 6,336,798</b>	<b>\$ 6,363,650</b>	<b>\$ 6,375,589</b>
LESS: Budget	\$ 6,252,801	\$ 6,169,445	\$ 6,154,448
Ending Fund Balance	<b>\$83,997</b>	<b>\$194,205</b>	<b>\$ 221,141</b>

**ASSOCIATED STUDENTS, CSUF, INC.  
2020-2021 CONSOLIDATED BUDGET**

	Consolidated ASI, CSUF, Inc.	Associated Students	Titan Student Centers
<b>INCOME</b>			
Parent/Staff/Faculty/Fees	\$ 695,000	695,000	
Contract-Dept.of Educ.	\$ 658,132	658,132	
Contract-CSU & Child Nutrition	\$ 236,780	236,780	
Fees Certified	\$ 42,000	42,000	
IRA Management Fee	\$ 257,236	257,236	
TSC Chargeback	\$ 1,782,081	1,782,081	
Fundraising/Int. Income	\$ 200,000	165,000	35,000
Gen./Yr End Income	\$ 251,256	228,000	23,256
Service Chargeback	\$ 417,482		417,482
Registration/Locker/Rockwall Fees	\$ 362,000		362,000
Dining Commissions	\$ 180,000		180,000
Misc./Gen. Merchandise	\$ 26,363		26,363
Billiard/Bowling/Games Inc.	\$ 35,986		35,986
Room/Facility/Equip. rental	\$ 150,400		150,400
Tickets Income	\$ 17,216		17,216
Computer/Personnel Sev. Inc.	\$ 57,439		57,439
Yum & ATM & Automated Services	\$ 77,800		77,800
<b>TOTAL INCOME</b>	<b>\$ 5,447,171</b>	<b>4,064,229</b>	<b>1,382,942</b>

**ASSOCIATED STUDENTS, CSUF, INC.  
2020-2021 CONSOLIDATED BUDGET**

	<b>Consolidated ASI, CSUF, Inc.</b>	<b>Associated Students</b>	<b>Titan Student Centers</b>
<b>EXPENSES</b>			
Professional Staff Wages	\$ 4,756,894	2,705,929	2,050,965
Student Wages	\$ 2,860,504	1,089,251	1,771,253
Benefits (Staff)	\$ 1,979,921	1,091,857	888,064
Benefits (Student)	\$ 119,111	34,912	84,199
Contract Wages	\$ 153,000	153,000	
Student Leader Awards	\$ 415,605	415,605	
Supply/Merchandise	\$ 695,562	290,262	405,300
Printing/Advertising	\$ 132,265	110,265	22,000
Communication/Postal	\$ 79,176	37,545	41,631
Contract/Fees/Rental	\$ 5,380,936	1,693,626	3,687,310
Vehicle exp./repair/minor construct.	\$ 466,680	143,288	323,392
Travel	\$ 383,276	321,117	62,159
Dues/Subscription	\$ 35,695	23,150	12,545
Staff Development	\$ 97,390	75,415	21,975
Insurance	\$ 238,386	103,000	135,386
Utilities	\$ 630,600	30,000	600,600
Research Grants	\$ 25,000	25,000	
Contingency	\$ 63,000	30,000	33,000
Titan Dreamers Scholarship	\$ 10,000	10,000	
Scholarship	\$ 17,000	17,000	
Presidential Discretionary	\$ 750	750	
Athletic	\$ 1,817,705	1,817,705	
<b>TOTAL EXPENSES</b>	<b>\$ 20,358,455</b>	<b>10,218,677</b>	<b>10,139,779</b>

**TITAN STUDENT CENTERS  
2020-2021 PROPOSED OPERATING BUDGET**

	<b>FY 18-19 ACTUAL</b>	<b>FY 19-20 BUDGET</b>	<b>FY 20-21 PROPOSED</b>	<b>Variance \$</b>	<b>Variance %</b>
<b>INCOME</b>					
Locker Income	35,600	38,000	37,000	(1,000)	-3%
Dining Commissions	157,597	175,000	180,000	5,000	3%
Service Chargebacks	323,797	375,613	417,482	41,869	11%
Merchandise Sales	3,112	321	3,107	2,786	868%
Yum	19,800	19,800	19,800	-	0%
Class Bowling	10,780	8,400	7,392	(1,008)	-12%
Shoe Rentals	10,238	10,500	8,400	(2,100)	-20%
Foosball/Shuffleboard	105	242	387	145	60%
Miscellaneous Revenue	22,643	27,869	23,256	(4,613)	-17%
Room Rental	231,984	250,000	142,000	(108,000)	-43%
Movie Ticket Income	2,281	2,488	1,600	(888)	-36%
Equipment Rental	-	800	-	(800)	100%
Personnel Services Income	51,743	48,020	43,044	(4,976)	-10%
Amusement Ticket Income	25,860	25,000	15,360	(9,640)	-39%
ATM & Amazon Locker	51,213	53,200	58,000	4,800	9%
Interest Income	136,257	35,000	35,000	-	0%
Sports Ticket Income	432	800	-	(800)	-100%
Registration Fees	468,726	492,435	322,000	(170,435)	-35%
Table Tennis	2,060	2,254	1,354	(900)	-40%
Billiards	19,656	21,574	17,259	(4,315)	-20%
Goods	-	75	36	(39)	-52%
Ticket Stock Revenue	49	320	256	(64)	-20%
Gaming Center	2,663	3,059	1,803	(1,256)	-41%
Electronic Games	3,903	3,500	2,800	(700)	-20%
Rock Wall Classes	2,850	3,000	3,000	-	0%
Games Special Events	49,515	37,000	32,560	(4,440)	-12%
Bowling	13,091	11,431	9,145	(2,286)	-20%
<b>TOTAL INCOME</b>	<b>1,645,953</b>	<b>1,645,701</b>	<b>1,382,042</b>	<b>(263,659)</b>	<b>-19%</b>

**TITAN STUDENT CENTERS  
2020-2021 PROPOSED OPERATING BUDGET**

	<b>FY 18-19 ACTUAL</b>	<b>FY 19-20 BUDGET</b>	<b>FY 20-21 PROPOSED</b>	<b>Variance \$</b>	<b>Variance %</b>
<b>EXPENSES</b>					
Personnel Services (Staff)	1,829,551	2,080,289	2,050,965	(29,324)	-1%
Personnel Services (Student)	1,367,518	1,618,669	1,771,253	152,584	9%
Benefits (Staff)	781,833	860,531	888,064	27,533	3%
Benefits (Students)	61,030	63,431	84,199	20,768	33%
Student Leader Awards	41,250	41,666	-	(41,666)	-100%
Supplies	346,850	381,841	400,000	18,159	5%
Printing & Advertising	12,930	19,000	22,000	3,000	16%
Communications	35,193	40,999	39,631	(1,368)	-3%
Merchandise for Resale	1,065	2,700	5,300	2,600	96%
Repairs & Maintenance	117,180	128,932	146,142	17,210	13%
Minor Construction	219,195	157,790	175,000	17,210	11%
Contracts/Fees/Rentals	3,401,518	3,541,164	3,687,310	146,146	4%
Travel	61,354	79,040	62,159	(16,881)	-21%
Vehicle Expense	948	2,106	2,250	144	7%
Dues & Subscriptions	10,054	13,011	12,545	(466)	-4%
Staff Development	16,654	29,175	21,975	(7,200)	-25%
Insurance	108,953	88,000	135,386	47,386	54%
Utilities	558,809	632,400	600,600	(31,800)	-5%
Contingency	26,348	31,000	33,000	2,000	6%
Postal Expense	(1,346)	3,517	2,000	(1,517)	-43%
<b>TOTAL EXPENSES</b>	<b>8,996,886</b>	<b>9,815,261</b>	<b>10,139,779</b>	<b>324,518</b>	<b>3%</b>
<b>Subsidy from Student Fees</b>	<b>(7,350,933)</b>	<b>(8,169,560)</b>	<b>(8,757,737)</b>	<b>(588,177)</b>	



**ASSOCIATED STUDENTS, CSUF INC**  
**2020-2021 PROPOSED BUDGET**

	FY 18-19 ACTUAL	FY 19-20 BUDGET	FY 20-21 PROPOSED	Variance \$	Variance %
<b>INCOME</b>					
Parent Fees (CC)	775,343	685,000	695,000	10,000	1%
Contract-Dept of Educ (CC)	554,294	515,000	658,132	143,132	22%
Fees Certified	32,203	35,000	42,000	7,000	17%
Fundraising	121,431	90,000	165,000	75,000	45%
Contract-Child Nutrition (CC)	97,430	110,000	236,780	126,780	54%
General Revenue	101,907	124,000	228,000	104,000	46%
TSC Chargeback	1,866,778	1,724,300	1,782,081	57,781	3%
IRA Management Fee	211,925	217,000	257,236	40,236	16%
<b>TOTAL INCOME</b>	<b>3,761,311</b>	<b>3,500,300</b>	<b>4,064,229</b>	<b>563,929</b>	<b>14%</b>
<b>EXPENSES</b>					
Personnel Services (Staff)	2,424,592	2,620,487	2,705,929	85,442	3%
Personnel Services (Student)	974,181	928,000	1,089,251	161,251	15%
Benefits (Staff)	929,248	1,056,696	1,091,857	35,161	3%
Benefits (Student)	32,792	29,331	34,912	5,582	16%
Student Leadership Awards	351,369	332,273	415,605	83,332	20%
Supplies	278,050	276,255	290,262	14,007	5%
Printing & Advertising	66,369	110,333	110,265	(68)	0%
Communications	28,638	38,449	37,545	(904)	-2%
Repair and Maintenance	170,683	154,359	143,288	(11,071)	-8%
Contract Wages	147,180	148,300	153,000	4,700	3%
Grants-Athletics	1,849,473	1,857,993	1,817,705	(40,288)	-2%
Contracts/Fees/Rentals	1,312,737	1,444,820	1,693,626	248,806	15%
Travel	269,961	356,250	321,117	(35,134)	-11%
Dues & Subscriptions	11,343	11,750	23,150	11,400	49%
Staff Development	67,649	82,000	75,415	(6,585)	-9%
Insurance	79,490	103,700	103,000	(700)	-1%
Utilities	27,634	26,000	30,000	4,000	13%
Research Grants	19,333	25,000	25,000	-	0%
Contingency	17753.99	40,000	30,000	(10,000)	-33%
Titan Dreamers Scholarship	1,000	10,000	10,000	-	0%
Scholarships		17,000	17,000	-	0%
Presidential Discretionary	523	750	750	-	0%
<b>TOTAL EXPENSES</b>	<b>9,060,000</b>	<b>9,669,745</b>	<b>10,218,677</b>	<b>548,931</b>	<b>5%</b>
<b>Subsidy from Student Fees</b>	<b>(5,298,690)</b>	<b>(6,169,445)</b>	<b>(6,154,448)</b>	<b>14,998</b>	

**TITAN STUDENT CENTERS  
2020-2021 PROPOSED OPERATING BUDGET**

**INCOME**

	FY 18-19	FY 19-20	FY 20-21	Variance \$	Variance %	
Locker Income	35,600	38,000	37,000	(1,000)	-3%	
Dining Commissions	157,597	175,000	180,000	5,000	3%	
Service Chargebacks	323,797	375,613	417,482	41,869	11%	Increased based on cost allocation for salaries and expenses between ASI and TSC
Merchandise Sales	3,112	321	3,107	2,786	868%	Increased due to sales of SRC merchandise
Yum	19,800	19,800	19,800	-	0%	
Class Bowling	10,780	8,400	7,392	(1,008)	-12%	Reduced Kinesiology class revenue due to lower enrollment projections
Shoe Rentals	10,238	10,500	8,400	(2,100)	-20%	Reduced due to lower enrollment projections
Foosball/Shuffleboard	105	242	387	145	60%	Expecting increased activity
Miscellaneous Revenue	22,643	27,869	23,256	(4,613)	-17%	Reduction of guest passes due to lower enrollment and projected participation
Room Rental	231,984	250,000	142,000	(108,000)	-43%	Reduced due to lower enrollment projections; removed from income funds that are allocated for programs (Student Affairs, NSO)
Movie Ticket Income	2,281	2,488	1,600	(888)	-36%	Reduced based on trend and due to lower enrollment projections
Equipment Rental		800	-	(800)	100%	No plans for equipment rental
Personnel Services Income	51,743	48,020	43,044	(4,976)	-10%	
Amusement Ticket Income	25,860	25,000	15,360	(9,640)	-39%	Reduced based on trend and due to lower enrollment projections.
ATM & Amazon Locker	51,213	53,200	58,000	4,800	9%	
Interest Income	136,257	35,000	35,000	-	0%	
Sports Ticket Income	432	800	-	(800)	-100%	No plans to sell tickets for campus events (ie Angels baseball)
Registration Fees	468,726	492,435	322,000	(170,435)	-35%	Reduced SRC paid memberships and revenue from summer camps and classes due to lower enrollment projections
Table Tennis	2,060	2,254	1,354	(900)	-40%	Reduced due to lower enrollment projections
Billiards	19,656	21,574	17,259	(4,315)	-20%	Reduced due to lower enrollment projections
Goods	-	75	36	(39)	-52%	No plans for goods income in Info Svcs
Ticket Stock Revenue	49	320	256	(64)	-20%	Anticipation of lower tickets sold this year, thus revenue will decrease
Gaming Center	2,663	3,059	1,803	(1,256)	-41%	Reduced due to lower enrollment projections
Electronic Games	3,903	3,500	2,800	(700)	-20%	Reduced due to lower enrollment projections
Rock Wall Classes	2,850	3,000	3,000	-	0%	
Games Special Events	49,515	37,000	32,560	(4,440)	-12%	Projected reduced revenue of external booking of gaming reservations
Bowling	13,091	11,431	9,145	(2,286)	-20%	Reduced due to lower enrollment projections
<b>TOTAL INCOME</b>	<b>1,645,953</b>	<b>1,645,701</b>	<b>1,382,042</b>	<b>(263,659)</b>	<b>-19%</b>	

**EXPENSES**

Personnel Services (Staff)	1,829,551	2,080,289	2,050,965	(29,324)	-1%	
Personnel Services (Student)	1,367,518	1,618,669	1,771,253	152,584	9%	Increased due CA minimum wage law. All students received \$1 increase
Benefits (Staff)	781,833	860,531	888,064	27,533	3%	
Benefits (Students)	61,030	63,431	84,199	20,768	33%	Benefits based on salary and insurance rates. Rates higher on TSC budget because of the type of jobs( BE, SRC)
Student Leader Awards	41,250	41,666	-	(41,666)	-100%	Removed and expensed in the ASI budget. The TSC leader awards expense is shown in Contracts in TSC Programming Support - \$206,469
Supplies	346,850	381,841	400,000	18,159	5%	
Printing & Advertising	12,930	19,000	22,000	3,000	16%	Increased in marketing material request
Communications	35,193	40,999	39,631	(1,368)	-3%	
Merchandise for Resale	1,065	2,700	5,300	2,600	96%	Increased due to sales of SRC merchandise, but also offsets from merchandise income
Repairs & Maintenance	117,180	128,932	146,142	17,210	13%	Increased due to rise in service cost and materials
Minor Construction	219,195	157,790	175,000	17,210	11%	Increased due to budgeted expense for the BE Children Center allocation, which is covered in Service Chargeback income
Contracts/Fees/Rentals	3,401,518	3,541,164	3,687,310	146,146	4%	General increase in expenses for additional programming and organization expenses, ie audit, banking, IT software
Travel	61,354	79,040	62,159	(16,881)	-21%	Reductions made to all department travel to remain flat from prior year with reductions conserve spending
Vehicle Expense	948	2,106	2,250	144	7%	
Dues & Subscriptions	10,054	13,011	12,545	(466)	-4%	
Staff Development	16,654	29,175	21,975	(7,200)	-25%	Reduced in an effort to conserve spending
Insurance	108,953	88,000	135,386	47,386	54%	Under budgeted last years rates. Additional rates have increased for this year
Utilities	558,809	632,400	600,600	(31,800)	-5%	
Contingency	26,348	31,000	33,000	2,000	6%	
Postal Expense	(1,346)	3,517	2,000	(1,517)	-43%	Reduction in postage usage
<b>TOTAL EXPENSES</b>	<b>8,996,886</b>	<b>9,815,261</b>	<b>10,139,779</b>	<b>324,518</b>	<b>3%</b>	

**ASSOCIATED STUDENTS, CSUF INC**

**2020-2021 PROPOSED BUDGET**

	FY 18-19 ACTUAL	FY 19-20 BUDGET	FY 20-21 PROPOSED	Variance \$	Variance %	
<b>INCOME</b>						
Parent Fees (CC)	775,343	685,000	695,000	10,000	1%	
Contract-Dept of Educ (CC)	554,294	515,000	658,132	143,132	22%	Increase in grant income due to increase in reimbursement rates per child. Adjusted for higher enrollment of infant and toddlers
Fees Certified	32,203	35,000	42,000	7,000	17%	Revenue increase due to Children Center fee rate increase
Fundraising	121,431	90,000	165,000	75,000	45%	Includes interest from campus SWIFT & LAIF accounts, Children Center's parent group donation, Camp Titan donation from greeks
Contract-Child Nutrition (CC)	97,430	110,000	236,780	126,780	54%	Increase in grant income due to increase in reimbursement rates per child. Adjusted for higher enrollment of infant and toddlers
General Revenue	101,907	124,000	228,000	104,000	46%	AVP salary income and Spring Concert income projection
TSC Chargeback	1,866,778	1,724,300	1,782,081	57,781	3%	
IRA Management Fee	211,925	217,000	257,236	40,236	16%	Increased due to allocation of additional IRA reserve funds budgeted for 2020-21
<b>TOTAL INCOME</b>	<b>3,761,311</b>	<b>3,500,300</b>	<b>4,064,229</b>	<b>563,929</b>	<b>14%</b>	

<b>EXPENSES</b>						
Personnel Services (Staff)	2,424,592	2,620,487	2,705,929	85,442	3%	
Personnel Services (Student)	974,181	928,000	1,089,251	161,251	15%	Increased due CA minimum wage law. All students received \$1 increase
Benefits (Staff)	929,248	1,056,696	1,091,857	35,161	3%	
Benefits (Student)	32,792	29,331	34,912	5,582	16%	Benefits based on salary and insurance rates
Student Leadership Awards	351,369	332,273	415,605	83,332	20%	Based on universities cost of attendance for students, under budgeted in prior years. Also includes TSC awards which are funding through TSC Chargeback income in ASI budget
Supplies	278,050	276,255	290,262	14,007	5%	
Printing & Advertising	66,369	110,333	110,265	(68)	0%	
Communications	28,638	38,449	37,545	(904)	-2%	
Repair and Maintenance	170,683	154,359	143,288	(11,071)	-8%	
Contract Wages	147,180	148,300	153,000	4,700	3%	
Grants-Athletics	1,849,473	1,857,993	1,817,705	(40,288)	-2%	
Contracts/Fees/Rentals	1,312,737	1,444,820	1,693,626	248,806	15%	General increase in expenses for additional programming and organization expenses, ie audit, banking, IT software
Travel	269,961	356,250	321,117	(35,134)	-11%	Reductions made to ASI department travel; ICC travel did increase by \$20k from prior year
Dues & Subscriptions	11,343	11,750	23,150	11,400	49%	Increased funding for ICC budgets
Staff Development	67,649	82,000	75,415	(6,585)	-9%	Reduced in an effort to conserve spending
Insurance	79,490	103,700	103,000	(700)	-1%	
Utilities	27,634	26,000	30,000	4,000	13%	Increase in campus usage rates
Research Grants	19,333	25,000	25,000	-	0%	
Contingency	17753.99	40,000	30,000	(10,000)	-33%	Removed ASI Admin's \$10k in effort to be conservative, wasn't used in prior year
Titan Dreamers Scholarship	1,000	10,000	10,000	-	0%	
Scholarships		17,000	17,000	-	0%	
Presidential Discretionary	523	750	750	-	0%	
<b>TOTAL EXPENSES</b>	<b>9,060,000</b>	<b>9,669,745</b>	<b>10,218,677</b>	<b>548,931</b>	<b>5%</b>	

## Student Leader Questions Regarding the Proposed ASI TSC 2020-21 Budgets

Questions:	Responses:
1. As our buildings are closed for now, how much is the estimated amount being saved and in which account would it be reflected next year?	We are currently still assessing any savings with the closure of our buildings. However we are still responsible for salaries and other expenses that we must take in consideration as well. The expenses and income associated with the 2019-20 budget are solely for that fiscal year. If there are any savings then they will be transferred back to the TSC ending fund balance
2. In the <b>FY19-20</b> , why were the TSC utilities just used around 92k instead of allocated amount of 632,400. Would the most part of it covered in the second semester normally?	Year to date only shows 3-4 months of payments so far
3. Under <b>TSC- ADMIN (IT)</b> contracts/fee/rentals has increased at a higher rate than other areas and budgeted more this time as well; could that expense be elaborated?	This line item includes costs for software (\$80,102). Largest increase is \$47,000 for Adobe licenses. In the past, this was covered by the university, now they can no longer provide software to auxiliaries.
4. Why <b>student benefits and personal service(students)</b> same across all the departments, are there any reduction required in there?	We can not reduce benefits because they are based on rates received from our insurance carrier. They can only be reduced by reduction in personal which was not planned for in the 2020-21 budget
5. There is no amount allocated to <b>children center (Personal Service Student) + benefits(students) TSC budget</b> , now the complete \$107,040 is being used as general operations.	All BE students are paid out of general operations. BE students do not work solely for each department, but serve all facilities.

## Student Leader Questions Regarding the Proposed ASI TSC 2020-21 Budgets

Questions:	Responses:
<p>6. Why some amount is being diverted into TSC <b>General operations</b> instead of the previous allocations? Is it feasible to divert money to some accounts later from general operations? Is there any other significance?</p>	<p>BE General Operations covers department-wide and organization-wide costs, only those supplies and direct costs that can be attributed to specific facilities are itemized to food service, TSU, SRC, and CC.</p>
<p>7. The <b>FY18-19</b> as sent to us earlier has a different Expense total (\$8,740,700) and the <b>FY18-19 (sent out with the agenda)</b> has a different amount (\$8996886). A lot of areas are inconsistent such as <b>Utilities, contingency, insurance, etc.</b></p>	<p>Correct we noticed an error in the previous FY 18-19 expense totals that was presented to the TSC Operations committee and made the adjustments.</p>
<p>8. The Programming support budget is more than doubled since the chargebacks are taken out. Can you please list what new programs are planned next year.</p>	<p>The amount budgeted in programming support has been off for a number of years. The amount is supposed to include support for student leadership awards funded through the TSC fee (TSCBOT, Programming, Elections totally approximately \$71,000), as well as support for programming and elections. This year's increase is requested to bring this back into the correct balance for the shared expense and to provide for new programming initiatives. These initiatives include more collaborative programming with Titan Recreation and TSU departments like Titan Bowl and Billiards and the TSU Art program and also new larger scale programming like the Speaker Series.</p>
<p>9. Under Building and Engineering- Children's Center: The service chargeback in the income doesn't balance out with the expense. Wasn't this supposed to be an even wash?</p>	<p>Income and Expenses both match at \$143,288</p>

## Student Leader Questions Regarding the Proposed ASI TSC 2020-21 Budgets

Questions:	Responses:
10. Titan Rec Operation Expense, Supplies: Why the constant increase year over year? What happened in FY 17-18? We haven't spent half of this years budget yet. Is this typical?	Increases over the years accounts for programming growth. The Titan Rec Operations Supplies analysis as of December 2019 shows we are at 63% and 51% overall. I don't understand why its assumed at that time that we would spent the whole budget
11. Titan Rec Operation Expense, Benefits (students): Substantial increase to FY 20-21 from FY 19-20. We are currently way over budget for FY 19-20. Why was FY 19-20 budgeted so low and why the substantial increase to FY 20-21?	The analysis shown of 65% as of December 2019 does not determine our year end outcome. Benefits are higher due to students working in summer of 2019 when we pay more in benefits since they are not enrolled in school. As the budget progresses we will see benefits expense adjust. The 2020-21 proposed budget has increased by \$78,228 which \$61,207 accounts for salaries and benefits. The remaining increases are for Contract Fees & Rentals (\$11,228) and other expenses
12. Student leader Financial awards should be under the Board of Trustees, given that those are the people who it affects.	This is the same for all of our awards since they are administered by LPD based on our policy. None of our student leader program operational budgets have the awards for those leaders included in them. This is a correction requested last budget cycle.
13. Student leader Financial awards were substantially increased from FY 17-18 to FY 18-19. The other year to year changes were not this large. What led to this large increase as the make-up of the board did not alter.	Similar to the previous response, there have been errors in the amount budgeted for these awards in the past years. The amount includes awards for members of the BOT and portions of the awards for programming and elections leaders, but those amounts have not been properly included in recent years.
14. Why wasn't FY 20-21 staff development reduced from the first proposed budget? Wasn't this an area that was going to be reduced?	This area was previously cut by 25%, the majority of the cuts for TSC are in Travel; most staff development cuts are in the ASI budget. includes TSC staff essential trainings

# Executive Officer Application 2020–2021

#9

General responsibilities of these positions include, but are not limited to:

- Regular time committed to being in the office and/or focusing on position to plan and arrange activities, programs, campaigns, and events, hold/attend meetings, correspond, hold office hours, etc. (an average of 20 hours a week is a close estimate across these positions)
- Attendance at a variety of regularly occurring team, staff, and commission meetings during the semesters (day/time to be arranged)
- Attendance at weekly Board of Directors meetings (Tuesdays 115pm–345pm) during the Fall and Spring semesters
- Planning and implementing, alone or as part of a team, a variety of activities, programs, campaigns, and events
- Working cooperatively with other leaders, both inside and outside of core team, to promote and ensure program success

- I acknowledge that I have read, understand, meet, and commit to all of the responsibilities, commitments, and eligibility criteria described above

Required Retreats And Training Dates Include, But Are Not Limited To:

- April 10, 12pm–5pm, Student Government Orientation
- May 20 and 21, 8am–8pm each day, Student Government Training
- May 27, 28 and 29, 8am–5pm each day, Student Government Training
- June 2, 8am–5pm, Installation Ceremony & First Board Meeting
- June 3 and 4, 8am–5pm, Programming, Commissions & Elections Training
- June 5– June 6, 8am–5pm, Overnight Offsite Leadership Retreat
- June 9 – All Leads Training
- August 11, 12 and 13, 8am–8pm each day, August Retreat & Training Sessions
- January 5, 6, and 7, 8am–5pm each day, January Retreat & Training Sessions
- Additional dates may be scheduled within teams

Eligibility Criteria To Apply, Accept, and Maintain Position:

- Undergraduate student officers must earn six (6) semester units of credit per term while holding office. Graduate student officers must earn three (3) semester units of credit per term while holding office.
- Undergraduate student officers are allowed to earn a maximum of 150 semester units or 125 percent of the units required for a specific baccalaureate degree objective, whichever is


greater. Graduate student officers are allowed to earn a maximum of 50 semester units. Students holding over that number of units will no longer be eligible for office.

–Undergraduate student candidates must maintain at least six (6) semester units per term while running for office. Graduate student candidates must maintain at least three (3) semester units per term while running for office.

–Undergraduate student candidates for office must have been enrolled at CSU Fullerton for one semester preceding the election earning a total of at least six (6) semester units during that semester. New graduate students who received a bachelor's degree or credential within the past three (3) years from CSUF must have earned a total of twelve (12) units during his or her last year as an undergraduate to be eligible. Graduate student candidates for office must have earned at least six (6) semester units per term of continuous attendance as a new graduate student to be eligible.

–All student candidates for, or current student officers serving in, an elected or appointed position within ASI must be in good standing, must not be on probation, must have earned a CSU Fullerton semester grade point average of 2.0 and a CSU Fullerton cumulative grade point average of 2.5 for all classes at CSU Fullerton during the semester prior to their candidacy, and must maintain these standards.

Successful applicant will be awarded a Student Leadership Scholarship \*

Name *	Nicole Gillespie
Primary/Cell Phone Number *	[REDACTED]
Email *	[REDACTED]
CWID *	[REDACTED]
Major/Concentration/Academic Program *	Political Science
Class Level (Sophomore, Junior, Senior, Credential, Graduate, etc.) *	Senior
Semesters Completed at CSUF *	3
Overall CSUF GPA *	3.47
Units Completed at CSUF *	100
Units In Progress *	12
Expected Graduation Semester *	Spring 2020
Address *	 [REDACTED]





I am interested in applying for:  
(check all that you are applying for; additional questions will appear) \*

Chief Campus Relations Officer

Tell us about yourself (tell us about your background, your past experiences, and what makes you a good candidate for the position; include any information that you think appropriate and important for us to know): \*

I am a transfer student to CSUF, going into my third year at this school. Currently I commute to school from Irvine and have loved getting to know our campus and taking advantage of the resources we have to offer. My favorite experience so far with CSUF with studying abroad for the Spring 2020 semester in London, England and immersing myself into a new culture. I am a member of Pi Sigma Alpha, the school's National Political Honor Society which has been a great way to get involved. In addition, I am part of Greek Life on campus in the sorority Zeta Tau Alpha where I hold a leadership position on our programming council. After spending two years at community college, I realized my passion for getting involved and being an advocate for those around me. This made me strive to speak up, get involved and get my hands dirty. I have truly enjoyed my time at CSUF and would love nothing more than to spend my last year making a real difference for everyone part of the Titan family.

Tell us what you think the purpose of our ASI student government is and why you want to be a part of ASI leadership (tell us why you think ASI does what it does, what you hope to get out of the experience, and what you hope to learn): \*

The purpose of our ASI student government is to accurately represent the needs of our community. ASI is instrumental in the day-to-day operations of school projects and programs that benefit the Titan family. By becoming part of ASI, it would be my responsibility to reflect the needs of those around me and stepping up to speak out for those who are not being heard. I hope that by being part of ASI new and improved leadership skills, a greater sense of professionalism, and more confidence in my career direction. I know that being part of ASI will allow not only these things to come true, but so much more. I will have a clear idea of what it takes to help operate a school of our size and represent everyone's ideas and values.

Chief Campus Relations Officer Questions--  
Please prepare answers to the following questions and upload them as a PDF file. If you need help learning how to save a file as PDF visit <http://www.adobe.com/products/acrobat/print-to-pdf.html>

1. How would you describe the purpose and role of the University Affairs, Presidential Appointee and Environmental Sustainability Commissions?
2. How do you plan to motivate, mobilize, and utilize the University Affairs Commission to advocate for issues on campus? Please be descriptive and specific.
3. How do you plan to effectively coordinate the committee appointment process and the Presidential Appointee Commission? Please provide specific plans and/or ideas.
4. How do you plan to effectively support and oversee the Environmental Sustainability Commission? Please provide specific plans and/or ideas.
5. What goals and ideas do you have for the position and its areas of responsibility, and how would you improve upon what the position is doing now or has done in the past? \*



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**Chief Communications Officer Questions--**

Please prepare answers to the following questions and upload them as a PDF file. If you need help learning how to save a file as PDF visit <http://www.adobe.com/products/acrobat/print-to-pdf.html>

1. How would you describe the purpose and role of the Communications Commission and Community Engagement Commission?
2. How do you plan to utilize the Communications Commission to reach out to the CSUF student body and campus community and effectively communicate the messages of ASI? Please be descriptive and specific.
3. How do you plan to utilize the Community Engagement Commission to communicate the contribution of the CSUF student body to the local community? Please be descriptive and specific.
4. How do you plan to brand the Associated Students to the CSUF student body and inform them about what the organization is and does on campus?
5. What goals and ideas do you have for the position and its areas of responsibility, and how would you improve upon what the position is doing now or has done in the past? \*

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**Chief Governmental Officer Questions--**

Please prepare answers to the following questions and upload them as a PDF file. If you need help learning how to save a file as PDF visit <http://www.adobe.com/products/acrobat/print-to-pdf.html>

1. How would you describe the purpose and role of the Lobby Corps Commission?
2. How do you plan to motivate, mobilize, and utilize the Lobby Corps Team and Commission to advocate for improved public higher education policy and funding? Please be descriptive and specific.
3. How do you plan to motivate and mobilize the Lobby Corps Team and Commission to engage and educate the CSUF student body about issues and policies that impact them? Please be descriptive and specific.
4. How do you plan to motivate and mobilize the Lobby Corps Team and Commission to encourage and instill a sense of civic engagement in CSUF students? Please be descriptive and specific.
5. What goals and ideas do you have for the position and its areas of responsibility, and how would you improve upon what the position is doing now or has done in the past? \*

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**Chief Inclusion and Diversity Officer Questions--**

Please prepare answers to the following questions and upload them as a PDF file. If you

need help learning how to save a file as PDF visit <http://www.adobe.com/products/acrobat/print-to-pdf.html>

1. How would you describe the purpose and role of the Social Justice and Equity Commission?
2. How do you plan to motivate, mobilize, and utilize the Social Justice and Equity Commission to (1) support social justice initiatives and (2) remove institutional barriers through educational campaigns and advocacy. Please be descriptive and specific.
3. How do you plan to motivate and mobilize the Social Justice and Equity Commission to engage and educate the CSUF student body about issues and policies that impact them? Please be descriptive and specific.
4. How do you plan to motivate and mobilize the Social Justice Team and Commission to encourage and instill a sense of social justice and equity in CSUF students? Please be descriptive and specific.
5. What goals and ideas do you have for the position and its areas of responsibility? \*

Please upload your resume in PDF format. If you need help learning how to save a file as PDF visit <http://www.adobe.com/products/acrobat/print-to-pdf.html> \*



[Redacted] 15.88 KB · DOCX

Tell us about other commitments and involvements you have planned for summer and next school year (tell us about clubs, organizations, and campus programs you are involved with, other leadership positions you have accepted or are applying for, plans for study abroad, jobs, internships, fieldwork, etc. that will be on your plate. ASI leadership is a big commitment and we want to make sure you will have time for this involvement): \*

Next year, I continue to maintain involvement in my sorority as well as the academic honors society. I have a restaurant job in Irvine and only work once or twice a week because it is hard to work there as a commuter. If I were to become a member of ASI, I would quit my job.

Associated Students, CSUF, Inc.  
California State University, Fullerton  
Voluntary Authorization for Educational Record Disclosure

I hereby acknowledge that I have read, understand, and agree to the preceding statement.

### A. University Policy

University policy prohibits the release of personally identifiable information from the educational records of students without their prior written authorization. Exceptions to this policy include: a) release of such information to a specified list of officials with legitimate educational interest in the record, b) the release of such information in response to a court order, health or safety emergency, or approved research project, or c) the release of public directory information which has not been previously restricted by the student.

B. Associated Students, CSUF, Inc. Authorization

I authorize Associated Students, CSUF, Inc. to access my academic transcript/record to verify my eligibility for its programs and/or positions. I understand that the information accessed may include, but not be limited to, semester and/or overall/cumulative/CSUF grade point averages, unit totals, number of semesters completed, and/or conduct/disciplinary records.

I understand the purpose of this disclosure is to ensure that I meet the minimum requirements established by the university and the ASI. I understand that this authorization will remain in effect as long as I remain involved with a position or program of the ASI and/or do not submit a revocation of this authorization to ASI Leader and Program Development. \*

Digital Signature of Authorization and Certification of Application  
Enter Your Name \*

Nicole Gillespie

Enter Your CWID \*

[Redacted]

Date \*

Monday, March 16, 2020

<p>Created <b>16 Mar 2020</b> 12:22:08 PM</p>	<p><b>68.5.233.30</b> IP Address</p>
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## Chief Campus Relations Officer Questions

**1. How would you describe the purpose and role of the University Affairs, Presidential Appointee and Environmental Sustainability Commissions?**

I understand the role of University Affairs Commission to advocate on behalf of students throughout the school year and work with the school to figure out the best way to move forward. In recent years, CSUF has seen too many acts of hate speech and I believe the purpose of University Affairs Commission is to coordinate with the campus to maintain a safe student population. The purpose of Presidential Appointee Commission works with student government and oversees day-to-day activities. This position I am most looking forward to learning about because of my interest in student governments. Lastly, I believe the purpose of the Environmental Sustainability Commission is to lead the campus towards more sustainability and improve upon what the school is already doing. The role of the Environmental Sustainability Commission is to raise awareness and increase education on campus about the environment and make sure that our Titan Family does their job to help the planet.

**2. How do you plan to motivate, mobilize, and utilize the University Affairs Commission advocate for issues on campus? Please be descriptive and specific.**

I plan to motivate the University Affairs Commission everyday to improve student life not only for ourselves, but future Titans as well. I plan to mobilize the University Affairs Commission before campus issues arise. All too often, we see that lack of action surrounding campus issues speaks the loudest when these issues occur. We need to have plans and follow guidelines so that student government can accurately and efficiently reply to campus issues. By utilizing school resources and working towards a common goal of advocating on behalf of our student body, it is our place to be campus leaders and represent CSUF values accurately.

**3. How do you plan to effectively coordinate the committee appointment process and the Presidential Appointee Commission? Please provide specific plans and/or ideas.**

I plan to effectively coordinate the committee appointment process by following the guidelines of previous years and using it as a tool for more efficiency, diversity, and effectiveness. I am not too familiar with this position, but plan on educating myself to the best of my ability in order to improve the development of people in student government. By closing monitoring their actions, it will be easy to track their progress and set goals that we would like to reach.

**4. How do you plan to effectively support and oversee the Environmental Sustainability Commission? Please provide specific plans and/or ideas.**

I plan to support them by not only having an environmentally sustainable campus, but an environmentally sustainable community as well. I think it would be a great idea to coordinate with environmentally friendly clubs on campus to increase our scope and engage with the community. This means beach clean-ups, recycling days, and a push the school's Instagram to get the student body involved and excited about making our campus a better place. Being eco-friendly is not one person's responsibility, everyone needs to do their role as a member of society to help save the planet.

**5. What goals and ideas do you have for the position and its areas of responsibility, and how would you improve upon what the position is doing now or has done in the past?**

My goal for this position is to increase the green footprint our campus has. Over the years I have noticed that the school uses massive amounts of paper for handouts and fliers, creating unnecessary amounts waste. I would like to see our student government lead by example and take steps towards more sustainability from within first.

# Nicole Gillespie

**Education:** California State University Fullerton Fall 2018-Present  
Political Science Major  
Dean's List (Spring 2020)

Irvine Valley College Spring 2018  
Associate of Arts, Social Sciences  
Associate of Arts, Liberal Studies

Woodbridge High School 2016  
*Principle's Honor Roll*  
*Scholar Athlete*

**Experience:** Stonefire Grill, Irvine, CA Jan. 2017 - Present  
Front of House Associate and Caterer  
Promoted to Additional Job of Trainer (March 2018)

Rocky Mountain Chocolate Factory, Irvine, CA May 2016 - Dec. 2016  
Sales Associate

Child Care provider for numerous families in Irvine 2012-2020

**Activities:** Model United Nations, Irvine Valley College Fall 2017  
High School Cheerleader 2012-2016  
Cheer Captain 2013-2014  
Assisteens (Teen Guild, Assistance League of Irvine) 2010-2016  
CSUF Study Abroad (London, England) Spring 2019  
Zeta Tau Alpha, Programming Council Fall 2019- Present

**Reference:** Available Upon Request

**April 07, 2020**  
Executive Officers Board Report

Greetings all!

These past few weeks have been quite a shock to say the least; I truly hope that each of you as well as your loved ones have continued to stay healthy and safe throughout these uncertain times. I want to begin by first applauding the efforts of everyone across our organization, campus community, and the larger CSU who have continued to work around the clock to collectively come up with short and long term solutions to the crisis we currently face. Because of these efforts, we have seen progress still made towards assisting academic concerns and basic needs, recruiting future Titans, and even the budget process we will take a critical step in today. Despite the twists and turns of the past month, these folks have remained flexible and hard-working and I'm truly appreciative of it.

In regards to updates, there are a variety of resources and actions in the works in response to COVID-19:

- First off, Claire and I met with a working group on Monday to discuss and provide feedback on the credit/no credit option currently in the works; there will be an emergency meeting of the Academic Senate this Thursday to review and pass resolutions that establish all of the intricacies of this option; we are confident that this will relieve a heavy burden off students who are understandably experiencing a shift of priorities due to the current pandemic. Following Thursday's meeting, a campus-wide email should be sent out on Friday; rest assured that there are already extensive discussions regarding the need for all of this to be properly communicated in the weeks to come (videos, FAQs, a potential website, etc.)
- Next, please continue to refer folks with any type of concerns over to the google form within the link tree in our ASI Instagram bio; the responses received in the past few weeks have been a big help to Student Affairs and the rest of campus in narrowing down specific situations and resolutions; please remember to also continue to refer folks to <http://coronavirus.fullerton.edu/> for continued updates and resources on behalf of the university. Additionally, a member of our campus SQE currently reached out with an attached survey developed in collaboration w/ the California Faculty Association to better understand student needs and concerns across the CSU, please share!  
<https://docs.google.com/forms/d/e/1FAIpQLSdbLU2SQEhyF8zLUoUdqvIYOP9Kg-PYC7nXmsQk51Zy1yErBA/viewform>
- Additionally, the You@Fullerton wellness resource is currently up and running at [you.fullerton.edu](http://you.fullerton.edu) with a plethora of modules, activities, and resources for our Titans to engage with while they're at home! As I've previously stated, I can't recommend this enough, huge shoutout to Dr. Sheehan, Dr. Thomas, and Dr. Vigil for making this happen; we are already seeing an impressive amount of usage, please continue to share the post made on our social media and utilize it yourself! :)
- Also, Census Day passed but there's still a variety of resources up on our social media that can continue to be reposted to raise awareness of the importance of filling out this form for the future funding of communities! Feel free to check out the video fantastically put together by Adrianna, Tori, and our



amazing marketing department; let's make sure we make it count because we all count! :)  
<https://2020census.gov>

- Furthermore, the open forums for the final candidates for our next CSUF Vice President of Student Affairs will be held from tomorrow to Thursday afternoon; while we won't be able to attend tomorrow's please be sure to spread the post on our social media and attend some yourself, this is vital position for our university and Titan's futures; I look forward to seeing who follows in the footsteps of Dr. Eanes and VP Le Grande. <https://search.fullerton.edu/vpsasearch/>
- Lastly, Sharnette Underdue and the rest of the awesome Outreach and Recruitment team may currently be in need of some help in calling potential future Titans and convincing them to make the best decision of their lives; I am reaching out to her today for more info and will be sure to follow up at tomorrow's board meeting, sounds like a terrific time! :)

Appreciate you all for reviewing all of that! I'd lastly like to take a moment to say that while these times may be far from what we were expecting for the last few months of this academic year, I am grateful that we are all currently safe and continuing to advocate and amplify concerns of our campus community despite it all. I remain confident that this crisis will end sooner rather than later and will continue to share the resources provided by spectacular CSSA student leaders regarding emergency grants and other future actions by the CSU! I will be holding my office hours this Wednesday (likely from 9:30-11) on Zoom for folks to swing by with any questions, concerns, or advice on applying for ASI; feel free to drop in! :) Thankful for your continued resiliency in these tumultuous times; stay strong, we will get through this! Tusks Up! :)









# 04072020 BOD Meeting Minutes

Final Audit Report

2020-04-21

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