



Finance Committee

Thu Mar 6, 2025 1:15 PM - 2:30 PM PST

1. Call to Order

Samantha Ngo, Chair, called the meeting to order at 1:16 pm.

2. Roll Call

Members Present: Brown, Garibay, Her, Ngo, Quock

Members Absent: None

Liaisons Present: Hesgard, Morales J., Walkley

Liaisons Absent: None

According to the 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 end of the meeting.

* Indicates that the member was in attendance prior to the start of Unfinished Business but left before the scheduled ending of 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.

3. Approval of Agenda



(Her-m/Brown-m) a motion was made and seconded to approve the agenda.

4. Approval of Minutes

a. 2/20/2025 Finance Committee Meeting Minutes



(Her -m /Quock -s) The February 20, 2025, Finance Committee meeting minutes were approved by unanimous consent.

5. Public Speakers

Members of the public may address Finance Committee members on any item appearing on this posted agenda.

There were no public speakers.

6. Reports

a. Chair (Ngo)

Samantha Ngo, Chair, gave the Committee well wishes with mid-terms.

b. Director of Student Government (Hesgard)

Rebecca Hesgard, Director of Student Government, reported that ASI elections are taking place next week. Scholarships will close on Tuesday, March 11th. Social Justice Week will take place March 14-18th.

7. Unfinished Business

a. None

8. New Business

a. Action: Line Item Transfer Request ~ Health & Human Development Inter-Club Council (HHDICC)

The Committee will consider a Line Item Transfer request for HHDICC in the amount of \$1,600 from travel to the hospitality, supplies, and gift expenses line items in account SG030-SG02 (Program Funding).

FIN 014 24/25 (Her-m / Garibay-s) A motion was made and seconded to approve a Line-Item Transfer Request for the Health and Human Development Inter-Club Council in the amount of \$1,600 from travel to hospitality, supplies, and gift expenses.

Ngo yielded to Hesgard to provide an overview of the request.

Hesgard explained that a request was made by the Health and Human Development Interclub Council to transfer \$1,600 from their travel line item to other categories, specifically hospitality, supplies, and gift expenses. This adjustment aims to allocate more funds for member organizations to host events on campus, as there are no anticipated travel opportunities for the rest of the academic year. Such line item transfers are reviewed by the Committee during the Spring semester, particularly when involving significant amounts.

Ngo opened the floor to questions. There were none

Ngo opened the floor to points of discussion.

Brown shared insights from attending ICC meetings, noting that member organizations frequently host

guest speakers, including health professionals such as nurses, doctors, and PAs. Due to the increased focus on on-campus events and student engagement, particularly in light of the new Dean's efforts, there has been less need for travel funding.

Quock emphasized the importance of enhancing student engagement within organizations by bringing in guest speakers and focusing on the hospitality aspect of events. This approach provides students with incentives to participate and become more involved and to facilitate these efforts to improve student involvement.



FIN 014 24/25 (Her -m /Garibay -s) Roll Call Vote: 5-0-0.

The motion to approve the Line- Item Transfer for the HHDICC in the amount of \$1,600 from travel to hospitality, supplies, and gift expenses was adopted.

b. Action: Resolution Approving a Contingency Request from American Society of Civil Engineers (ASCE)

The Committee will consider approving an ASI Resolution approving a contingency request for \$9,377 for the American Society of Civil Engineers (ASCE).

FIN 015 24/25 (Brown -m /Her -s) A motion was made and seconded to approve a Contingency Request for \$9,377 for the American Society of Civil Engineers.

Hesgard informed the Committee about the status of the contingency fund, which began with \$30,000 and currently stands at approximately \$16,500 due to some groups not using their full allocations. A new request for \$9,377 is under consideration, which would reduce the balance to \$7,000 if approved. Hesgard noted that contingency requests are increasing and promised to provide updated financial information at future meetings. The Committee was reminded to review the current request application, and student representatives from ASCE were invited to present their proposal.

Representatives from the ASCE at CSUF presented a funding request for \$9,377 to attend the Pacific Southwest Symposium (PSWS), a regional civil engineering competition at Cal Poly Pomona from April 2nd to 6th. The event includes various engineering challenges and a career fair, providing hands-on learning and networking opportunities. They plan to bring 58 students, but 29 lack registration fee coverage. The request covers hotel costs for 18 students and remaining registration fees. The team has also secured sponsorships and departmental support for materials, emphasizing the importance of participation for showcasing their program and promoting diversity in the field.

Chair Ngo opened the floor to questions:

Quock asked how students are selected to attend the event. The ASCE representatives explained their approach to selecting participants for the Pacific Southwest Symposium (PSWS), highlighting that

PSWS requires each team to include at least one underclassman or female member. They focus on students who regularly attend practices and contribute to the team, with captains leading and organizing each competition group. The representatives emphasized their efforts to promote the event through social media and workshops, involving students from other disciplines, such as mechanical engineering and art, to participate in competitions like Steel Bridge and Concrete Canoe. They also conducted workshops to showcase competitions and engage students, using word of mouth and departmental promotions to increase interest and involvement.

Brown inquired whether all 58 students attending the Pacific Southwest Symposium (PSWS) are actively involved in the ASCE organization on a regular basis. The ASCE representative confirmed that while many events are tailored toward civil engineering, the organization includes participants from other fields, such as mechanical engineering, computer science, and art. All students competing in PSWS are required to be members of the ASCE chapter, making them active members who can attend events, workshops, and volunteer activities.

Walkley asked for more details about the schedule for the Pacific Southwest Symposium (PSWS) from April 2nd to 6th, specifically regarding how demanding the timeline is for the 58 students attending. The ASCE representative explained that April 2nd is primarily a check-in day, and students are not required to stay in hotels that day. The main competitions begin on April 3rd, with all teams presenting their projects, such as Steel Bridge and Concrete Canoe. This day involves significant setup and preparation, requiring more participants to assist with logistics. On April 4th, competitions like the canoe race take place on a lake, starting early in the morning. The following days also include early starts for final competitions.

Chain Ngo opened the floor to discussion:

Brown advised the Committee to carefully manage the remaining \$16,000 in contingency funds over the four remaining general meetings. He suggested limiting each request to around \$4,000 to ensure funds are available for future requests. While recognizing the importance of supporting the ASCE club, Brown expressed hesitation about approving their full \$9,000 request and sought input from Member Garibay on determining an appropriate funding amount.

Garibay echoed Brown's concerns about the limited contingency funds, noting that with \$16,000 left and several meetings remaining, there may not be enough to cover future requests if large amounts are allocated now. While recognizing the ASCE club's presentation and the importance of their funding request, Garibay acknowledged the financial constraints and the potential challenge of distributing funds equitably in the upcoming meetings.

Quock noted that while Pomona is a short commute, some student organizations face greater challenges, such as needing airfare for more distant events. Quock suggested that while the ASCE's request for hotel accommodations is understandable, it's important to consider that other student

groups might have more significant travel constraints. This perspective emphasizes the need to allocate funds in a way that addresses varying levels of inconvenience and necessity among different student organizations.

Hesgard suggested that the Committee consider amending the funding request or proceed with a roll call vote.

FIN 015.a 24/25 Brown made a motion to amend the contingency request for ASCE from \$9,377 to \$4,852 for registration fees. Her seconded the motion.

Ngo opened the floor to questions and points of discussion on the amendment. Morales emphasized the importance of the Finance Committee's responsibility to ensure equitable distribution of funds, given the uncertainty of future requests. While supporting the ASCE's initiative and presentation, Morales agreed with the idea of amending the request to conserve funds for future meetings, especially since Pomona is relatively close. He stressed the need to be intentional and conservative with spending to ensure that student fees are effectively returned to students through various opportunities.



FIN 015.a 24/25 (Brown -m /Her -s) Roll Call Vote: 5-0-0. (Ngo-m/Quock-s) a motion was made to amend the amount to from \$9,377 to \$4,852.



**FIN 015 24/25 (Brown -m /Her -s) Roll Call Vote: 5-0-0.
The motion to approve a Contingency Request for \$4,852 for the American Society of Civil Engineers was adopted.**

c. Action: Resolution Approving 2025-2026 ASI Consolidated Budget

The Committee will consider approving the 2025-2026 ASI Consolidated Budget.

FIN 016 24/25 (Her-m /Garibay-s) A motion was made and seconded to approve the 2025-2026 ASI Consolidated Budget.

Ngo invited Kathleen Postal, CFO to review the proposed ASI consolidated budget for 2025-2026.

Kathleen Postal outlined the financial planning for the next fiscal year, emphasizing the importance of being responsible stewards of student funds. The budget is prepared with the anticipation that the ASI Student Wellness Initiative (ASWI) will be approved, with an alternative plan in place if not. The budget includes historical data analysis and collaboration with department heads. Two main student fee funds are discussed: the AS body fee, partially supporting athletic scholarships, and the Titan Student Union fee, supporting the Student Union and Rec Center. The projected student fee revenue for 2025-26 is

\$18.4 million, including a \$40 increase for ASWI.

The budget reflects significant changes, incorporating program service expansion based on student feedback. It includes detailed financial plans, such as fee schedules, revenue fund balances, and variance analysis. Major changes include campus reimbursement for athletic fees, staffing relocations, increased leadership awards, scholarships, ICC funding, and contingency funds for clubs.

The TS budget anticipates \$18.5 million in revenue, with reserves for maintenance, catastrophic events, and bond payments. New ASWI staffing positions are included, along with expanded student programming and engagement. The budget also allocates funds for a fall concert and speaker series.

Overall, the consolidated budget shows a 15% increase, driven by ASWI, with 76% of funding from student fees. The budget aims to enhance scholarships, student funding, and programming, aligning with student feedback and ensuring ASI has sufficient reserves to meet future challenges.

Ngo opened the floor to questions. There were none.

Ngo opened the floor to discussion

Morales emphasized the importance of the ASI Student Wellness Initiative (ASWI), noting that while it increases student fees, it also provides immediate benefits such as a fall concert and expanded programming, significantly enhancing the student experience. Morales pointed out that these improvements will help boost enrollment, a key focus for the university, especially as other Cal State campuses face challenges with admissions. He encouraged committee members to ask questions and ensure thorough understanding before taking the budget to the board, emphasizing the role of student government in effectively communicating these developments to students.

Brown inquired about the specifics of the \$760,000 allocated for the Wellness Initiative, particularly regarding the role of consultants and the Wellness Ambassadors. Postal clarified that for the next year, \$200,000 will be directly transferred to the Health Center to support their Wellness Ambassadors. The remaining funds are allocated for consultants involved in the design aspects of the initiative.

Quock praised the Student Wellness Initiative for creating more student employment opportunities, which he believes foster a sense of belonging and community at Cal State Fullerton. Quock sees these employment opportunities as a valuable aspect of the initiative, contributing significantly to student engagement and community building.

Ngo expressed optimism that the increased funding, particularly in hospitality and other areas, will enhance the quality of events and help maintain student engagement and Titan pride. She acknowledged the challenges previously faced by Inter- Club Councils (ICCs) regarding hospitality funding and echoed Quock's sentiments about the positive impact of the budget.



FIN 016 24/25 (Her-m /Garibay-s) Roll Call Vote: 5-0-0

The motion to approve the 2025-2026 ASI Consolidated Budget was adopted.

9. Announcements/Member's Privilege

None

10. Adjournment

Samantha Ngo, Chair, adjourned the meeting at 2:20 pm



ASI Board Treasurer-Secretary (Mar 20, 2025 16:53 PDT)

Samantha Ngo, Finance Committee Chair



Erika Perret-Martinez, Recording Secretary

Roll Call 2024-2025

03/06/2025 Finance Committee Meeting

Attendance	Board Members			
			Present	Absent
HDD	BROWN	JARED	1	
COMM	GARIBAY	JOEL	1	
ART	HER	BENJAMIN	1	
CHAIR/TRES	NGO	SAMANTHA	1	
CBE	QUOCK	SHAY	1	
			Present	Absent
			5	0

Attendance	Liaisons			
			Present	Absent
DIR STU GOV.	HESGARD	REBECCA	1	
ASI PRES.	MORALES	JOE	1	
ASI CHAIR *	WALKLEY	BRIAN	1	
			Present	Absent
			3	0

*Recording Secretary: Erika Perret-Martinez

Pres Designee: Haneefah Syed

Chair Designee: Brian Walkley

QUORUM 4

Majority 3

Roll Call Votes			14 ACTION: LINE-ITEM TRANSFER REQUEST FROM HDDIC			15 ACTION: RESOLUTION APPROVING A CONTINGENCY REQUEST FROM THE AMERICAN SOCIETY OF CIVIL ENGINEERS (ASCE) \$48		
			Yes	No	Abstain	Yes	No	Abstain
HDD	BROWN	JARED	1			1		
COMM	GARIBAY	JOEL	1			1		
ART	HER	BENJAMIN	1			1		
CBE	QUOCK	SHAY	1			1		
CHAIR/TRES	NGO	SAMANTHA	1			1		
			Yes	No	Abstain	Yes	No	Abstain
			5	0	0	5	0	0

Roll Call Votes			15.a ACTION: AMENDMENT TO RESOLUTION APPROVING A CONTINGENCY REQUEST FROM THE AMERICAN SOCIETY OF CIVIL ENGINEERS (ASCE)			16 ACTION: RESOLUTION APPROVING THE 2025-2026 ASI CONSOLIDATED BUDGET		
			Yes	No	Abstain	Yes	No	Abstain
HDD	BROWN	JARED	1			1		
COMM	GARIBAY	JOEL	1			1		
ART	HER	BENJAMIN	1			1		
CBE	QUOCK	SHAY	1			1		
CHAIR/TRES	NGO	SAMANTHA	1			1		
			Yes	No	Abstain	Yes	No	Abstain
			5	0	0	5	0	0











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Final Audit Report

2025-03-20

Created:	2025-03-20
By:	Susan Collins (sucollins@fullerton.edu)
Status:	Signed
Transaction ID:	CBJCHBCAABAAgFCJZzgNGxxfuy2Md5e7P7RUPYUjVV3W

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2025-03-20 - 11:58:48 PM GMT

**A RESOLUTION APPROVING A LINE-ITEM TRANSFER – HEALTH
& HUMAN DEVELOPMENT INTER-CLUB COUNCIL (HHDICC)**

Sponsors: Samantha Ngo

WHEREAS, The Associated Students, Incorporated (ASI) is a 501 (c)(3) nonprofit organization that operates as an auxiliary organization of California State University, Fullerton; and

WHEREAS, ASI is governed by ASI Board of Directors, sets policy for the organization, approves all funding allocations to programs and services, and advocates on behalf of student interests on committees and boards; and

WHEREAS, ASI's mission is to provide students and campus community members with important social, cultural, and recreational opportunities as well as a wide range of programs and services; and

WHEREAS, per policy, any line-item transfer to or from a funded or funding organization's travel line-item in excess of \$1,000 must be approved by the Finance Committee; and

WHEREAS, The Health & Human Development Inter-Club Council (HHDICC) has requested a line-item transfer of \$1,600 from SG030 Travel to Hospitality (\$800), Supplies (\$400), and Gift Expenses (\$400); and

WHEREAS, there is currently an excess of travel funds due to not all member organizations and clubs in the HHDICC planning to travel this semester; and

WHEREAS, the excess travel funds will be utilized under the Hospitality, Supplies, and Gift Expense line-items as HHDICC member organizations who host engaging events have expressed the need for more funding in this area; and

WHEREAS, the funds towards hospitality and supplies would contribute to fostering community within the HHDICC and supporting the students' programming; and

WHEREAS, the HHDICC does not currently have a line-item for Gift Expenses, and there has been an influx of events with guest speakers who have helped enrich the educational environment by offering students real-world perspectives, mentorship opportunities, and insights from industry professionals; and

WHEREAS, giving opportunity for funds for a Gift Expense line-item would allow for students to create more bridges with guest speakers and express their gratitude; therefore, let it be

RESOLVED, ASI approves the line-item transfer request from Health & Human Development Inter-Club Council of \$1,600 from SG030 Travel to Hospitality (\$800), Supplies (\$400), and Gift Expenses (\$400); and let it be finally

RESOLVED, that this Resolution be distributed to applicable ASI departments and staff.

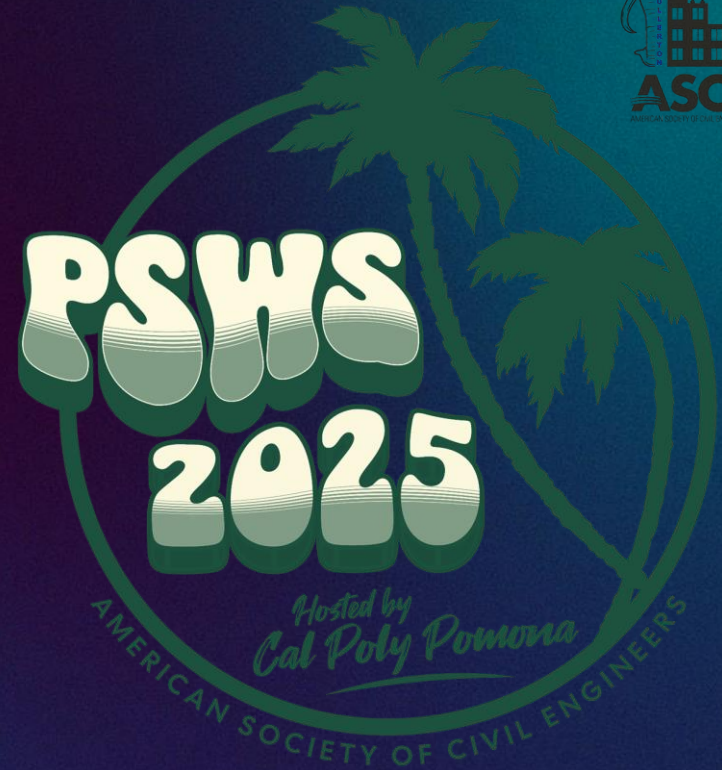
Adopted by the Board of Directors of the Associated Students Inc., California State University, Fullerton on the sixth day of March in the year two thousand and twenty-five.

Gavin Ong
Chair, Board of Directors

Noah Alvarez
Secretary, Board of Directors

Pacific Southwest Symposium

Presented by:
Mark Saba, S.M.ASCE
Philip Barrios, S.M.ASCE



What is PSWS?

- A regional symposium that consists of 18 universities that provides hands on experience
- Each school competes in various engineering projects to demonstrate concepts taught in classes
- The schools hosts a career fair for students to network and build bridges with industry professionals
- A chance for the School's Civil Engineering program to better it's reputation

When is it?

April 2-6, 2025!



Students that attended the 2024 PSWS in Honolulu, HI.

Meet The Teams



Timber-Strong

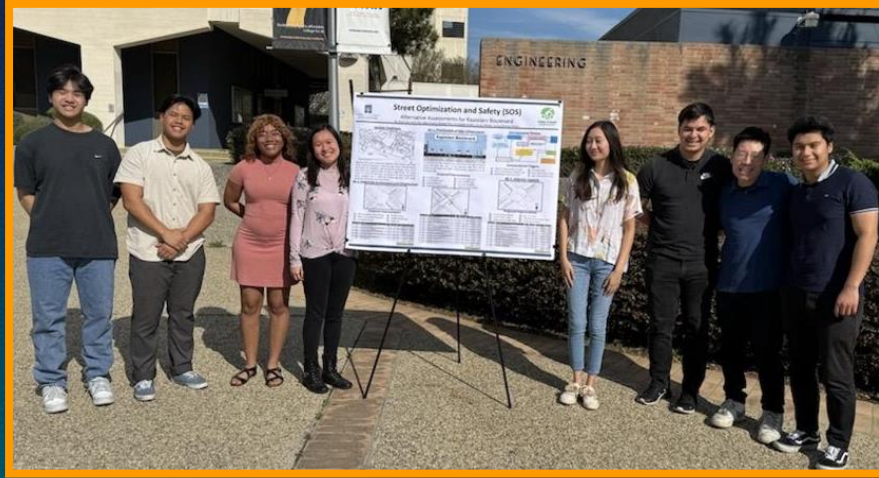


Steel Bridge



GeoWall

Our Technical Teams



Transportation



Concrete Canoe

Why go to PSWS?

- **Hands-On Learning:** Gives students the opportunity to apply classroom concepts to real-world engineering challenges.
- **Networking Opportunities:** Connect with fellow students and industry professionals to build meaningful relationships.
- **Career Fair Access:** Gain exposure to potential employers, explore internship opportunities, and jumpstart your career.
- **Proven Legacy:** CSUF has been a consistent and dedicated participant, reinforcing its presence and reputation at PSWS year after year.



Attendance Projection: 58 Students

- 58 students required for competitions, including 11 alternates.
- Alternates prevent competition slot losses due to registration being tied to individuals.
- Funds are evenly distributed to reduce financial burden.
- Open to all engineering disciplines; based on voluntary commitment.
- Teams require at least one underclassman/freshman and one female participant for inclusivity.

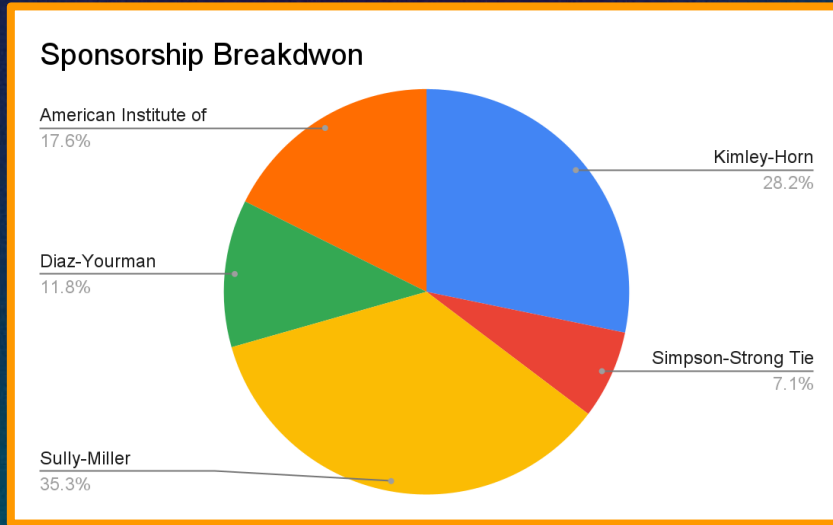


2024 GeoWall Team



2024 Environmental Team

Sponsorship/Fundraising Amount



Sponsorships	
Kimley-Horn	\$1,200
Simpson-Strong Tie	\$300
Sully-Miller	\$1,500
Diaz-Yourman	\$500
(AISC) American Institute of Steel Construction	\$750
Total	\$4,250

***The Civil Engineering Department has offered to provide us \$15,000 for materials (as needed).

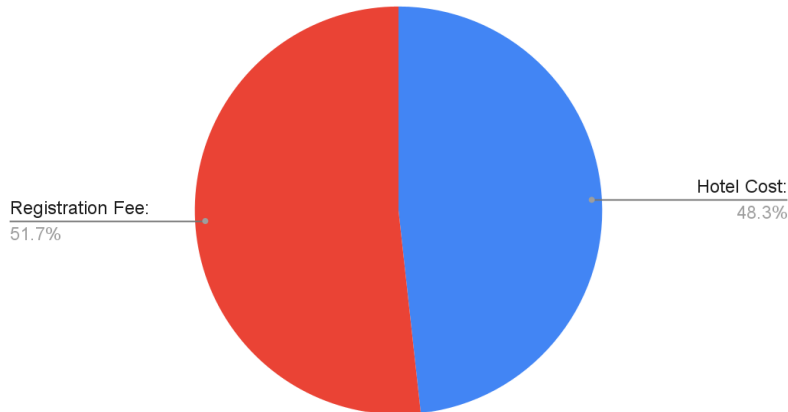
Funding Request

- Hotel Room and Board (18 Students, 31% of attendees)
- Registration Fees



La Quinta Inn, 4 mins away from CSU Pomona

Cost Breakdown



Cost Breakdown

Hotel Cost:	\$4,525
Registration Fee:	\$4,852
Total:	\$9,377
Allocated from ECS ICC	\$5,006

Thank You For Your Consideration!



Any Questions?

ASI Contingency Funding Request 2024-2025

COMPLETE



Please review the provided guidelines for contingency request before completing this form:
 Guidelines for Requesting Contingency Funding

CREATED

 PUBLIC


IP ADDRESS



* Name



* Group/Organization you represent:

American Society of Civil Engineers (ASCE)

* Email



* Phone Number



* Total Amount of Contingency Request

\$ 9,377.00

* What is your contingency request for?

For a specific program or event

* Describe your program/event.

The Pacific Southwest Symposium (PSWS) is a premier regional event that brings together 18 universities from across the country for hands-on engineering competitions. This dynamic symposium allows students to bridge the gap between classroom learning and real-world application through innovative projects. In addition, PSWS offers a valuable career fair and extensive networking opportunities with industry professionals, helping students gain insights, connections, and potential career pathways.

* Specify the purpose/objective of your program/event.

PSWS provides students with invaluable hands-on engineering experience that goes beyond the classroom, allowing them to apply theoretical knowledge in real-world scenarios. In addition to fostering technical and problem-solving skills, the symposium offers exceptional networking opportunities with industry professionals and fellow students. Participation in PSWS also enhances the reputation of each university's Civil Engineering program, showcasing its talent and competitive spirit on a regional stage.

* Include an itemized list of what the requested funds will be spent on (including venue, food, security, insurance, marketing costs, etc.) and the total event budget.

Hotel Room and Board (\$ 4,525), Registration Fees for the event (\$4,852)

*** If applicable, list other organizations' contributions to this event, including your own.**

-Kimley-Horn (\$1,200)
-Simpson-Strong Tie (\$300)
-Sully-Miller (\$1,500)
-Diaz-Yourman (\$500)
-American Institute of Steel Construction (\$750)

*** Estimate the expected attendance and identify your target audience for the event. - If reoccurring, state the attendance and success of recent events.**

Projected Attendance: 51 students

PSWS is designed for:

-Civil engineering students seeking hands-on experience to complement their academic learning.
-Students looking to expand their professional network and explore internship opportunities through the career fair.
-University teams competing in engineering challenges that enhance their technical skills and deepen their understanding of specialized engineering disciplines.

CSUF's ASCE has been an active and dedicated participant in PSWS for over a decade. Each year, a minimum of 20 students proudly represent CSU Fullerton, competing in a variety of engineering challenges, including Transportation, GeoWall, Steel Bridge, Surveying, Timber, and Environmental competitions. Among our notable achievements, CSUF has maintained an impressive 10-year winning streak in the GeoWall competition and earned the 'Most Stable Two-Story Building' award in the Timber competition, showcasing our commitment to excellence and innovation in engineering.

*** For ASI Executive Senate groups, ASI Programs or ASI Departments, specify the name of your group/area, the budget line-item, and amount(s) where this funding will go, if approved. Example: Arts Inter-Club Council Hospitality & Rentals Line-Items \$1,500 total (\$500 for catering, \$1,000 for rented tables/chairs)**

American Society of Civil Engineers
Pacific Southwest Symposium (PSWS) Funding
\$9,377 total (\$4,525 hotel room/board, \$4,852 registration fees)

*** Attach your PowerPoint presentation.**

[REDACTED]

**A RESOLUTION APPROVING A CONTINGENCY REQUEST FROM
AMERICAN SOCIETY OF CIVIL ENGINEERS**

Sponsors: Samantha Ngo

WHEREAS, The Associated Students, Incorporated (ASI) is a 501 (c)(3) nonprofit organization that operates as an auxiliary organization of California State University, Fullerton; and

WHEREAS, ASI is governed by ASI Board of Directors, sets policy for the organization, approves all funding allocations to programs and services, and advocates on behalf of student interests on committees and boards; and

WHEREAS, ASI's mission is to provide students and campus community members with important social, cultural, and recreational opportunities as well as a wide range of programs and services; and

WHEREAS, per policy¹, Contingency funding is available to all students and student organizations and is intended to be available for unexpected or supplemental needs, as well as new or innovative programs; and

WHEREAS, American Society of Civil Engineers (ASCE) is a registered student organization with the Student Life & Leadership for the 2024-2025 academic year; and

WHEREAS, American Society of Civil Engineers has requested \$9,377 to accommodate for travel to the NSBE National Conference; and therefore let it be

RESOLVED, ASI approves the contingency request for \$9,377 for the American Society of Civil Engineers.

Adopted by the Board of Directors of the Associated Students Inc., California State University, Fullerton on the fourth day of March in the year two thousand and twenty-five.

Gavin Ong
Chair, Board of Directors

Noah Alvarez
Secretary, Board of Directors

¹ <https://asi.fullerton.edu/wp-content/uploads/2023/09/ASI-Policy-Concerning-Funding-Provided-to-Students-and-Student-Orgs.pdf>

Finance Committee March 6, 2025.

ASI PROPOSED BUDGET FY 2025/2026

Postal, Kathleen

ASI FY25/26 Budget Assumptions

The primary goal of the budget is to effectively plan for the next year's services and programming for students. The Board and staff are responsible for ensuring that ASI remains a good steward of student fees and stays true to its mission of serving students.

This budget is based on the anticipation that the ASI Student Wellness Initiative (ASWI) will be signed by the campus president. An alternative budget has been prepared in case the ASWI is not approved.

The budget is drafted based on historical data and adjusted for changes in programming and staffing. Each department head collaborates with the finance team to provide input on their budget. The executive staff then reviews the entire budget before presenting it to the Board.

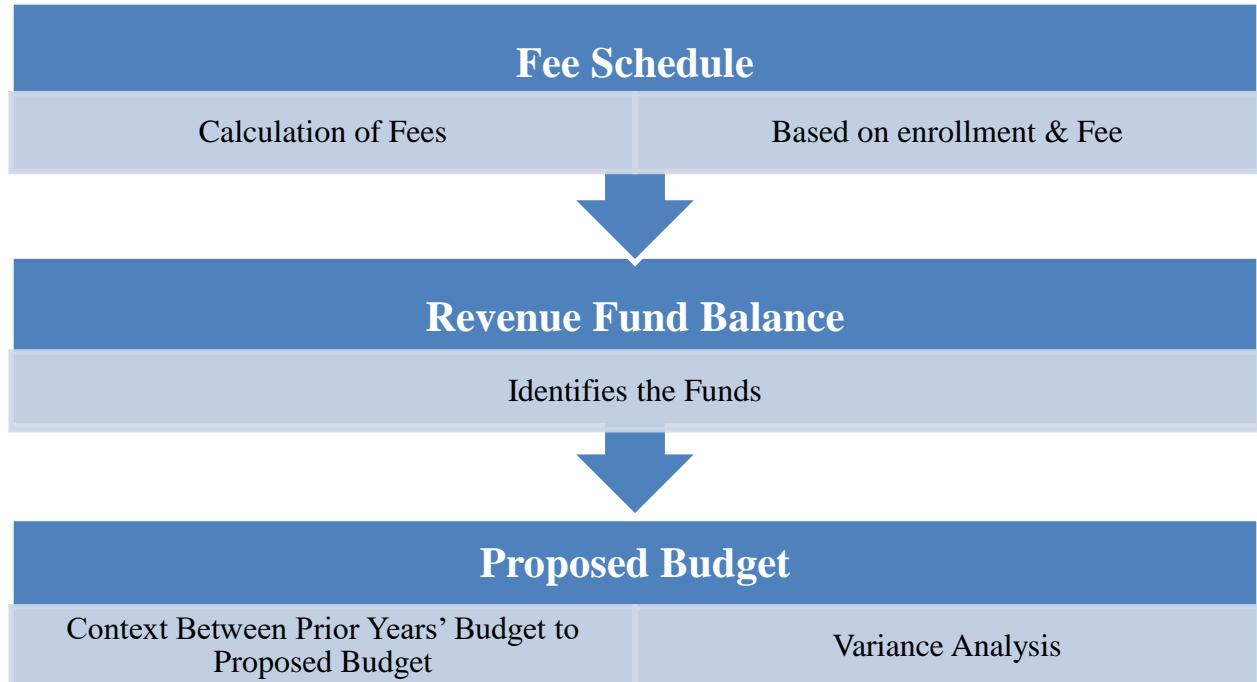
There are two student fees that fund ASI. The first is the Associated Student (AS) Body Fee, a portion of which supports Athletic Scholarships. For the 2025-26 year, the projected AS student fee revenue is \$8,158,402, with \$2,421,308 allocated for Athletics.

The second is the Titan Student Union (TS) fee, which supports the Titan Student Union and Student Recreation Center. The projected student fee revenue for 2025-26 is \$18,471,259, which includes the \$40 increase for the ASWI.

An AS budget and a TS budget are developed separately and then consolidated for an overall ASI Budget.

With the anticipation of the ASWI, both budgets reflect significant changes. This budget incorporates program and service expansions based on student feedback on the ASWI.

BUDGET FILES



Budget for Associated Student Body Fee (AS)

FEE REVENUE

Projected student enrollment is based on Fall 2024 data.

The fee is determined by the fee schedule provided by the Campus.

ASSOCIATED STUDENTS FEE REVENUE PROJECTION FY 2025-2026			
	SUMMER 2025	FALL 2025	SPRING 2026
Projected Students	1,000	43,779	41,590
Less: Waivers	20	876	832
Budgeted Student Headcount	980	42,903	40,758
Non-Directed AS Fee	\$ 6.18	\$ 68.50	\$ 68.50
Budgeted Fees Available	\$ 6,060	\$ 2,938,992	\$ 2,792,042
TOTAL NON-DIRECTED ASI FEES			\$ 5,737,093
	SUMMER 2025	FALL 2025	SPRING 2026
Projected Students		43,779	41,590
Less: Waivers		876	832
Budgeted Student Headcount		42,903	40,758
Athletic Fee		\$ 28.94	\$ 28.94
Budgeted Fees Available		\$ 1,241,696	\$ 1,179,611
TOTAL ATHLETICS FEES			\$ 2,421,308
TOTAL PROJECTED ASI FEES FOR FY 2025-2026			\$ 8,158,402

FUND BALANCE

This schedule outlines the flow of funds in and out of the Campus accounts.

The CSU system mandates certain reserve requirements, and ASI's investment policy establishes the reserve balances.

ASSOCIATED STUDENTS REVENUE FUND BALANCE			
AS	2023-2024 ACTUAL	2024-2025 ESTIMATE	2025-2026 PROPOSED
ASB DEPOSITORY FUND (TB001)			
PRIOR YEAR FUND BALANCE	\$ 251,625	\$ 552,487	\$ 575,475
DEPOSITORY FEES	\$ 7,293,962	\$ 7,600,000	\$ 8,158,402
INTEREST INCOME	\$ 21,233	\$ 37,080	\$ 37,000
SUB-TOTAL	\$ 7,566,820	\$ 8,189,566	\$ 8,770,877
EXPENDITURES	\$ 7,014,116	\$ 7,599,091	\$ 8,019,794
UNCOLLECTED STUDENT FEES	\$ 217	\$ 15,000	\$ 15,000
EO 1000 COST RECOVERY TO CAMPUS			\$ 131,250
EXPENSE TOTAL	\$ 7,014,333	\$ 7,614,091	\$ 8,166,044
ENDING FUND BALANCE	\$552,487	\$575,475	\$ 604,834
ASSOCIATED STUDENTS			
RESERVE FUND BALANCES	BALANCE 06/30/2024	EXPECTED BALANCE 06/30/2025	PROJECTED BALANCE 6/30/2026
Catastrophic	\$ 360,000	\$ 360,000	\$ 360,000
Loss of External Funding	\$ 434,250	\$ 434,250	\$ 586,000
Working Capital	\$ 414,250	\$ 414,250	\$ 414,250
Children's Center Maintenance	\$ 3,000,000	\$ 3,000,000	\$ 3,360,013
Equipment	\$ 18,000	\$ 20,000	\$ 20,000
TOTAL RESERVE	\$ 4,226,500	\$ 4,228,500	\$ 4,740,263

Major Changes to the AS budget

- The Campus reimbursement, a new addition this year, allocates \$100K from the Athletic fee to cover processing expenses, helping to offset accounting costs.
- Staffing: Staff who had been working on the ASWI for the past two years were moved from TS to AS.
 - Chief Organization Officer (100%)
 - Assistant Director, Strategic Initiatives (100%)
 - Assistant Director, Corporate Affairs (60%)
 - Senior Coordinator (60%)
- Leadership awards were increased based on the 2023-24 BOD resolution, which adjusted the awards for certain positions and accounted for the cost of attendance.
- Scholarships increased by \$105K
- Interclub Council (ICC) funding increased by \$70K; contingency for clubs increased by \$20K.
- Decrease in budget related to Student Programming moved to TS budget.
- A \$250K contingency is included for adjustments that may be needed due to shifts in the budget.
- In-kind (EO1000) has been removed from the operating budget, with the campus now charging the fee account directly. The fee has been increased by 5% for FY 2025-26.
- ASI generates third-party revenue, which is reflected in the income budget; this includes grants and tuition for the Children's Center.

INCOME

Associated Students 2025-2026 Proposed Budget				
Income	FY24-25 Budget	FY25-26 Proposed	Variance	%
Campus Reimbursement	250,000	160,000	(90,000)	-36%
Gift/Donation Income	90,000	95,000	5,000	6%
Interest Income	110,000	215,000	105,000	95%
Investment Income	140,000	89,500	(50,500)	-36%
Miscellaneous Income	58,078	8,500	(49,578)	-85%
Indirect Income	1,946,607	1,675,000	(271,607)	-14%
Ticket Sales	90,000	-	(90,000)	-100%
Grant Income	1,162,623	1,172,000	9,377	1%
Tuition Income	678,884	846,200	167,316	25%
Dining Commissions	8,000	-	(8,000)	-100%
Total Income	4,534,192	4,261,200	(272,992)	-6%

EXPENSE

Associated Students 2025-2026 Proposed Budget				
Expense	FY24-25 Budget	FY25-26 Proposed	Variance	%
Wages Staff	3,417,217	3,861,875	444,658	13%
Wages Student	1,049,033	954,114	(94,920)	-9%
Benefits Full Time	1,418,145	1,576,084	157,939	11%
Benefits -Part Time	47,206	43,140	(4,066)	-9%
Student Leadership Awards	468,571	576,042	107,471	23%
Bank Fees	12,000	8,000	(4,000)	-33%
Contract Services	74,894	81,200	6,306	8%
Contract Wages	86,560	86,560	-	0%
Copier Usage	3,900	4,000	100	3%
Credit Card Fees	18,000	19,000	1,000	6%
Custodial Services	147,500	125,420	(22,080)	-15%
Custodial Supplies	-	20,000	20,000	100%
Contingency	-	250,000	250,000	100%
Food & Food Service Supplies	65,000	65,000	-	0%
Furn/Fixture/Equip Expense	2,000	9,500	7,500	375%
Gift Expense	25,907	28,495	2,588	10%
Hospitality	407,233	387,548	(19,685)	-5%
Instructional Supplies	17,000	22,000	5,000	29%
Insurance	41,500	51,500	10,000	24%
In-Kind Expenses	80,000	-	(80,000)	-100%
Legal/Accounting Services	111,000	110,000	(1,000)	-1%
Live Scan	13,000	11,000	(2,000)	-15%
Membership/Dues/Registration Expense	32,850	33,370	520	2%
Minor Construction	-	20,000	20,000	100%
Miscellaneous Expense	3,500	3,500	-	0%
Payroll Services	132,140	168,000	35,860	27%

Associated Students 2025-2026 Proposed Budget				
Expense	FY24-25 Budget	FY25-26 Proposed	Variance	%
Phone	11,996	9,900	(2,096)	-17%
Postage/Shipping	4,800	4,150	(650)	-14%
Presidential Discretionary	750	750	-	0%
Printing And Advertising	31,598	14,150	(17,448)	-55%
Professional Services	619,000	123,950	(495,050)	-80%
Promotional Items	143,820	94,020	(49,800)	-35%
Recruiting	12,500	5,000	(7,500)	-60%
Rentals for Special Events	309,530	111,250	(198,280)	-64%
Repair & Maintenance Labor/Service	25,254	5,000	(20,254)	-80%
Research Grants	25,000	25,000	-	0%
Scholarships	60,000	165,000	105,000	175%
Software Subscription	82,100	91,750	9,650	12%
Staff Development	60,000	65,900	5,900	10%
Education Reimbursement	25,000	25,000	-	0%
Student Fees-Athletics Scholarship	2,247,952	2,421,308	173,356	8%
Supplies	212,055	165,720	(46,335)	-22%
Lodging/Meals	-	25,601	25,601	100%
Transportation/Mileage/Tolls/Parking	1,000	13,918	12,918	1292%
Travel Flights	390,171	336,100	(54,071)	-14%
Utilities	38,000	42,180	4,180	11%
Depreciation Expense	20,000	20,000	-	0%
Total Expenses	11,994,682	12,280,994	286,312	2%
Student Fees	(7,460,490)	(8,019,794)	(559,304)	7%

Associated Student Body Fee Department summary

General and Administration	Human Resources	Finance & Accounting	Administration	Corporate Affairs	Corporate Operations	Executive Office	Total
Income							
Interest Income	-	-	215,000.00	-	-	-	215,000.00
Investment Income	-	-	89,500.00	-	-	-	89,500.00
Indirect Income	-	-	1,675,000.00	-	-	-	1,675,000.00
Campus Reimbursement	-	100,000.00	-	-	-	-	100,000.00
Grand Total	-	100,000	1,979,500	-	-	-	2,079,500
General and Administration	Human Resources	Finance & Accounting	Administration	Corporate Affairs	Corporate Operations	Executive Office	Total
Expenses							
Wages Staff	-	-	2,782,564.00	-	-	-	2,782,564.00
Wages Student	52,500.00	47,000.00	50,831.00	40,560.00	-	-	190,891.00
Benefits Full Time	-	-	1,128,169.45	-	-	-	1,128,169.45
Benefits -Part Time	2,362.50	2,115.00	2,287.40	1,825.20	-	-	8,590.10
Bank Fees	-	8,000.00	-	-	-	-	8,000.00
Conference Dues	-	-	-	-	-	-	-
Contract Services	2,200.00	2,300.00	3,600.00	-	-	-	8,100.00
Contract Wages	20,000.00	-	-	-	-	-	20,000.00
Copier Usage	2,000.00	-	-	-	-	2,000.00	4,000.00
Contingency	-	-	250,000.00	-	-	-	250,000.00
Depreciation Expense	-	-	20,000.00	-	-	-	20,000.00
Education Reimbursement	25,000.00	-	-	-	-	-	25,000.00
Furn/Fixture/Equip Expense	-	1,000.00	-	2,500.00	-	-	3,500.00
Gift Expense	2,500.00	-	-	-	-	10,000.00	12,500.00
Hospitality	24,500.00	1,000.00	-	500.00	8,000.00	5,000.00	39,000.00
Insurance	-	-	10,000.00	-	-	-	10,000.00
Legal/Accounting Services	5,000.00	65,000.00	10,000.00	-	-	5,000.00	85,000.00
Live Scan	7,000.00	-	-	-	-	-	7,000.00
Lodging/Meals	-	-	-	1,500.00	-	-	1,500.00
Membership/Dues/Registration Expense	800.00	-	-	1,000.00	-	6,500.00	8,300.00
Miscellaneous Expense	3,500.00	-	-	-	-	-	3,500.00
Payroll Services	168,000.00	-	-	-	-	-	168,000.00
Phone	1,500.00	700.00	-	-	-	2,000.00	4,200.00
Postage/Shipping	500.00	2,500.00	1,100.00	-	-	-	4,100.00
Printing And Advertising	300.00	100.00	-	500.00	-	-	900.00
Professional Services	11,000.00	-	-	2,000.00	-	5,000.00	18,000.00
Promotional Items	7,500.00	-	-	-	-	1,000.00	8,500.00
Recruiting	5,000.00	-	-	-	-	-	5,000.00
Software Subscription	-	65,000.00	-	12,150.00	9,100.00	-	86,250.00
Staff Development	52,000.00	-	-	3,000.00	-	10,000.00	65,000.00
Supplies	22,500.00	3,000.00	-	500.00	3,300.00	10,000.00	39,300.00
Transportation/Mileage/Tolls/Parking	7,000.00	-	-	250.00	-	-	7,250.00
Travel Flights	105,000.00	-	-	500.00	-	25,000.00	130,500.00
Grand Total	527,663	197,715	4,258,552	66,785	20,400	81,500	5,152,615

Children's Center FY 25-26	Children's Center	Total
Income		
Miscellaneous Income	6,000.00	6,000.00
Grant Income	1,172,000.00	1,172,000.00
Tuition Income	846,200.00	846,200.00
Grand Total	2,024,200	2,024,200

Children's Center FY 25-26	Children's Center	Total
Expenses		
Wages Staff	1,079,311.00	1,079,311.00
Wages Student	690,000.00	690,000.00
Benefits Full Time	447,914.07	447,914.07
Benefits -Part Time	31,050.00	31,050.00
Contract Services	73,100.00	73,100.00
Credit Card Fees	19,000.00	19,000.00
Custodial Services	125,420.00	125,420.00
Custodial Supplies	20,000.00	20,000.00
Food & Food Service Supplies	65,000.00	65,000.00
Furn/Fixture/Equip Expense	5,000.00	5,000.00
Hospitality	400.00	400.00
Instructional Supplies	22,000.00	22,000.00
Insurance	18,000.00	18,000.00
Legal/Accounting Services	25,000.00	25,000.00
Live Scan	4,000.00	4,000.00
Membership/Dues/Registration Expense	1,200.00	1,200.00
Minor Construction	20,000.00	20,000.00
Phone	1,700.00	1,700.00
Postage/Shipping	50.00	50.00
Printing And Advertising	400.00	400.00
Promotional Items	1,000.00	1,000.00
Repair & Maintenance Labor/Services	5,000.00	5,000.00
Software Subscription	5,500.00	5,500.00
Staff Development	900.00	900.00
Supplies	5,000.00	5,000.00
Utilities	42,180.00	42,180.00
Grand Total	2,708,125	2,708,125

Student Programs & Engagement	AICA	Camp Titan	Total
Income			
Gift/Donation Income	-	95,000.00	95,000.00
Grand Total	-	95,000	95,000
Student Programs & Engagement	AICA	Camp Titan	Total
Expenses			
Student Leadership Awards	29,000.00	-	29,000.00
Hospitality	27,000.00	50,000.00	77,000.00
Printing And Advertising	3,000.00	-	3,000.00
Professional Services	20,500.00	-	20,500.00
Promotional Items	11,500.00	13,000.00	24,500.00
Rentals for Special Events	40,000.00	2,000.00	42,000.00
Supplies	10,000.00	25,000.00	35,000.00
Grand Total	141,000	90,000	231,000

Student Government	Student Government Office	Board of Directors	Elections	Commissions	Executive Senate	Total
Income						
Miscellaneous Income	2,500	-	-	-	-	2,500
Campus Reimbursement	60,000	-	-	-	-	60,000
Grand Total	62,500	-	-	-	-	62,500
Student Government	Student Government Office	Board of Directors	Elections	Commissions	Executive Senate	Total
Expenses						
Wages Student	73,223	-	-	-	-	73,223
Benefits -Part Time	3,500	-	-	-	-	3,500
Student Leadership Awards	547,042	-	-	-	-	547,042
Contract Wages	-	-	-	-	66,560	66,560
Furn/Fixture/Equip Expense	1,000	-	-	-	-	1,000
Gift Expense	3,300	500	750	895	10,550	15,995
Hospitality	19,150	37,000	2,250	4,250	208,498	271,148
Insurance	-	-	-	-	23,500	23,500
Membership/Dues/Registration Expense	6,550	-	-	-	17,320	23,870
Phone	4,000	-	-	-	-	4,000
Presidential Discretionary	750	-	-	-	-	750
Printing And Advertising	1,750	750	500	2,200	4,650	9,850
Professional Services	4,750	-	250	4,900	75,550	85,450
Promotional Items	9,500	1,000	12,500	6,320	30,700	60,020
Rentals for Special Events	27,000	750	1,500	600	39,400	69,250
Research Grants	25,000	-	-	-	-	25,000
Scholarships	165,000	-	-	-	-	165,000
Student Fees-Athletics Scholarship	-	-	-	-	2,421,308	2,421,308
Supplies	11,500	300	750	3,270	70,600	86,420
Lodging/Meals	24,101	-	-	-	-	24,101
Transportation/Mileage/Tolls/Parking	6,528	-	-	140	-	6,668
Travel Flights	5,100	15,000	-	-	185,500	205,600
Grand Total	938,743	55,300	18,500	22,575	3,154,136	4,189,254

Commissions	Engagement	Lobby Corps	University Affairs	Enviromental Sustainability	Social Justice and Equity	Total
Expenses						
Gift Expense	265.00	100.00	300.00	130.00	100.00	895.00
Hospitality	750.00	500.00	1,000.00	1,000.00	1,000.00	4,250.00
Printing And Advertising	600.00	400.00	400.00	400.00	400.00	2,200.00
Professional Services	900.00	1,000.00	800.00	1,000.00	1,200.00	4,900.00
Promotional Items	1,000.00	1,985.00	1,000.00	1,170.00	1,165.00	6,320.00
Rentals for Special Events	-	-	600.00	-	-	600.00
Supplies	1,000.00	500.00	385.00	785.00	600.00	3,270.00
Transportation/Mileage/Tolls/Parking	-	30.00	30.00	30.00	50.00	140.00
Grand Total	4,515	4,515	4,515	4,515	4,515	22,575

Executive Senate	Funding Group & ICC	Funding Campus Group	Total
Expenses			
Contract Wages	-	66,560.00	66,560.00
Gift Expense	9,950.00	600.00	10,550.00
Hospitality	183,798.00	24,700.00	208,498.00
Insurance	23,500.00	-	23,500.00
Membership/Dues/Registration Expense	12,600.00	4,720.00	17,320.00
Printing And Advertising	3,300.00	1,350.00	4,650.00
Professional Services	62,500.00	13,050.00	75,550.00
Promotional Items	20,250.00	10,450.00	30,700.00
Rentals for Special Events	30,400.00	9,000.00	39,400.00
Student Fees-Athletics Scholarship	-	2,421,308.00	2,421,308.00
Supplies	56,000.00	14,600.00	70,600.00
Travel Flights	171,000.00	14,500.00	185,500.00
Grand Total	573,298	2,580,838	3,154,136

Funding Group & ICC	AICC	BICC	BSU	CICC	CSICC	EICC	ECSICC	HHDICC
Expenses								
Gift Expense	700.00	1,500.00	-	700.00	-	100.00	500.00	1,000.00
Hospitality	13,700.00	19,384.00	11,736.00	11,325.00	8,669.00	7,476.00	12,281.00	8,456.00
Insurance	-	-	-	-	-	-	-	-
Membership/Dues/Registration Expense	-	-	650.00	-	-	200.00	-	-
Printing And Advertising	-	400.00	500.00	-	-	50.00	-	300.00
Professional Services	9,000.00	10,000.00	2,800.00	-	-	1,500.00	-	2,500.00
Promotional Items	2,000.00	1,700.00	1,000.00	600.00	1,500.00	800.00	500.00	2,500.00
Rentals for Special Events	-	1,200.00	1,500.00	-	-	-	-	2,000.00
Supplies	7,500.00	6,100.00	3,700.00	1,600.00	3,500.00	2,250.00	5,500.00	3,500.00
Travel Flights	1,500.00	12,000.00	21,000.00	4,000.00	-	12,000.00	51,500.00	6,000.00
Grand Total	34,400	52,284	42,886	18,225	13,669	24,376	70,281	26,256

Funding Group & ICC	HSSICC	MESA	NSMICC	SCICC	SWANA ICC	SASU	Total
Expenses							
Gift Expense	4,250.00	400.00	550.00	-	250.00	-	9,950.00
Hospitality	27,441.00	15,861.00	12,369.00	11,800.00	15,805.00	7,495.00	183,798.00
Insurance	-	-	-	23,500.00	-	-	23,500.00
Membership/Dues/Registration Expense	-	250.00	-	11,500.00	-	-	12,600.00
Printing And Advertising	500.00	550.00	350.00	100.00	300.00	250.00	3,300.00
Professional Services	9,750.00	3,750.00	200.00	6,500.00	16,000.00	500.00	62,500.00
Promotional Items	2,500.00	2,000.00	1,750.00	1,900.00	1,000.00	500.00	20,250.00
Rentals for Special Events	1,000.00	7,000.00	2,000.00	13,000.00	1,700.00	1,000.00	30,400.00
Supplies	5,550.00	6,500.00	4,750.00	2,250.00	2,300.00	1,000.00	56,000.00
Travel Flights	12,000.00	3,500.00	22,000.00	22,000.00	2,000.00	1,500.00	171,000.00
Grand Total	62,991	39,811	43,969	92,550	39,355	12,245	573,298

Funding Campus Group	Inter-Fraternity Council	Multi Culture Greek Council	National Panhellenic Council	Panhellenic	Resident Student Assoc	Athletics Scholarship	Arboretum	Total
Expenses								
Contract Wages	-	-	-	-	-	-	66,560.00	66,560.00
Gift Expense	150.00	100.00	-	-	350.00	-	-	600.00
Hospitality	1,700.00	7,500.00	2,500.00	7,000.00	6,000.00	-	-	24,700.00
Membership/Dues/Registration Expense	1,550.00	240.00	1,800.00	930.00	200.00	-	-	4,720.00
Printing And Advertising	250.00	300.00	200.00	600.00	-	-	-	1,350.00
Professional Services	2,000.00	5,300.00	750.00	-	5,000.00	-	-	13,050.00
Promotional Items	2,000.00	1,750.00	2,000.00	700.00	4,000.00	-	-	10,450.00
Rentals for Special Events	3,000.00	2,500.00	2,000.00	1,500.00	-	-	-	9,000.00
Student Fees-Athletics Scholarship	-	-	-	-	-	2,421,308.00	-	2,421,308.00
Supplies	600.00	2,500.00	1,000.00	4,000.00	6,500.00	-	-	14,600.00
Travel Flights	2,500.00	2,500.00	2,500.00	4,500.00	2,500.00	-	-	14,500.00
Grand Total	13,750.00	22,690.00	12,750.00	19,230.00	24,550.00	2,421,308.00	66,560.00	2,580,838.00

Campus Union Fee (TS)

FEE REVENUE

Projected student enrollment is based on Fall 2024 data.

The fee is determined by the fee schedule provided by the Campus.

This fee also includes \$40 for ASWI.

TITAN STUDENT CENTERS			
ADJUSTED FEES REVENUE FY 2025-2026			
	SUMMER 2025	FALL 2025	SPRING 2026
Projected Students	5,000	43,779	41,590
Less: Waivers	100	876	832
Budgeted Student Headcount	4,900	42,903	40,758
Non-Directed TS Fee	\$ 73.98	\$ 216.45	\$ 216.45
Budgeted Fees Available	\$ 362,515	\$ 9,286,535	\$ 8,822,209
TOTAL TSC FEES FOR FY 2025-2026			\$ 18,471,259

RESERVE FUND BALANCE

This schedule reflects the money flowing in and out of the Campus fund accounts.

The CSU system requires certain reserves to be set aside, ASI has an investment policy which sets the reserve balances.

TITAN STUDENT CENTERS			
REVENUE FUND BALANCE			
TSC	2023-2024	ACTUAL	2024-2025 ESTIMATE
			2025-2026 PROPOSED
REVENUE FUND (TCUOP)			
PRIOR YEAR FUND BALANCE	\$	6,661,425	\$ 6,925,677
FEE REVENUE	\$	13,976,630	\$ 14,467,299
INTEREST INCOME - REVENUE FUND	\$	182,654	\$ 221,549
CAMPUS A/R ADJUSTMENT	\$	44,069	\$ 45,194
SUB-TOTAL	\$	20,864,779	\$ 21,659,719
EXPENDITURES			
BUDGET & RETURN TO OPERATIONS	\$	9,950,021	\$ 11,467,255
POTENTIAL UNCOLLECTED STUDENT FEES	\$	50,352	\$ 60,000
FACILITY BOND PAYMENT	\$	1,572,397	\$ 1,577,025
CSU GENERAL OVERHEAD EXPENSE	\$	96,332	\$ 95,000
EO 1000 COST RECOVERY TO CAMPUS			\$ 131,250
TRANSFER TO ECONOMIC UNCERTAINTY	\$	400,000	
TRANSFER TO REPAIR & REPLACEMENT FUND (TCUMR)	\$	800,000	\$ 671,841
TRANSFER TO CATASTROPHIC FUND (TCUCE)	\$	1,070,000	\$ 1,070,000
SUB-TOTAL	\$	13,939,102	\$ 14,941,121
ENDING FUND BALANCE		\$6,925,677	\$6,718,598
			\$7,522,429

TITAN STUDENT CENTERS			
RESERVE FUND BALANCES	BALANCE 06/30/2024	EXPECTED BALANCE 06/30/2025	PROJECTED BALANCE 6/30/2026
Repair & Replacement Fund (TCUMR)	\$ 7,774,812	\$ 8,446,653	\$ 9,170,018
Catastrophic Fund (TCUCE)	\$ 4,849,511	\$ 5,919,511	\$ 6,989,511
Economic Uncertainty Fund (TCUOP)	\$ 3,000,000	\$ 3,000,000	\$ 3,500,000
Equipment Replacement - Local Reserve		\$ 290,000	\$ 468,000
TOTAL RESERVES	\$15,624,323.24	\$17,656,164.24	\$20,127,529.17

Major Changes to the TS Budget

- **Staffing:** Reduction of four positions moved to AS, the transfer of three programming staff, and the addition of two new positions. Programming student workers were moved to TS, with eight new student workers added due to ASWI. New ASWI staffing includes a Project Manager, Director of Wellness, and additional student workers.
- Student Programming and Engagement has received a portion of the new ASWI funding. To accommodate this, the major Student Programming budget has been moved to the TS budget. New positions will be added to the department, including promoting the Associate Director to Director, hiring an additional Program Coordinator and Office Coordinator, and adding four new student employee positions. Additionally, there is \$650K allocated for programming, which includes a fall concert.
- Overall contingency \$250K for items that may need to be adjusted due to shifts in budgets.
- EO1000 removed from operating budget. Campus to charge the fee account directly. Increases by 5% in 25/26
- New ASWI programming/funding
 - Staffing:
 - Project Manager
 - Wellness Director
 - Contractor & Design funding
 - Funding for Wellness Ambassadors at the Health Center

INCOME

Titan Student Centers 2025-2026 Proposed Budget				
Income	FY24-25 Budget	FY25-26 Proposed	Variance	%
Campus Reimbursement	130,000	380,000	250,000	192%
Gift/Donation Income	112,000	120,000	8,000	7%
Interest Income	250,000	250,000	-	0%
Lease/Rental Income	356,000	379,905	23,905	7%
Membership Fee	185,000	200,000	15,000	8%
Merchandise Sales	-	1,640	1,640	100%
Miscellaneous Income	22,500	10,000	(12,500)	-56%
Class Registration Fees	382,500	411,400	28,900	8%
Food Service Charges	72,491	215,178	142,687	197%
Food Service Income	220,000	130,000	(90,000)	-41%
Ticket Sales	220	255,500	255,280	0%
Guest Pass Income	24,000	25,000	1,000	4%
Member Services	24,000	24,000	-	0%
Billiards Income	35,000	37,500	2,500	7%
Bowling Income	60,070	68,000	7,930	13%
Electronic Games Income	4,000	12,000	8,000	200%
Gaming Income	52,300	85,000	32,700	63%
Equipment Rental Income	4,000	10,000	6,000	150%
Total Income	1,934,081	2,615,123	681,042	35%

Titan Student Centers
2025-2026 Proposed Budget

Expenses	FY24-25 Budget	FY25-26 Proposed	Variance	%
Wages Staff	3,178,824	3,339,857	161,033	5%
Wages Student	2,550,234	3,028,007	477,773	19%
Benefits Full Time	1,319,212	1,370,478	51,266	4%
Benefits -Part Time	114,760	134,151	19,391	17%
Commissions Expense	-	11,000	11,000	100%
Contract Services	402,609	1,190,470	787,861	196%
Contract Wages	125,000	69,600	(55,400)	-44%
Copier Usage	5,480	7,680	2,200	40%
Credit Card Fees	46,500	48,448	1,948	4%
Custodial Services	1,087,605	1,056,500	(31,105)	-3%
Custodial Supplies	-	98,000	98,000	100%
Contingency	-	250,000	250,000	100%
E0 1000 Expense	120,000	-	(120,000)	-100%
FP -Cost of Food and Donated Food	36,000	42,000	6,000	17%
Furn/Fixture/Equip Expense	100,500	118,500	18,000	18%
Hardware Purchases	10,000	28,000	18,000	180%
Hospitality	28,780	225,180	196,400	682%
Indirect Expense	1,946,607	1,675,000	(271,607)	-14%
Insurance	307,000	365,153	58,153	19%
Lodging/Meals	15,000	10,000	(5,000)	-33%

Titan Student Centers 2025-2026 Proposed Budget				
Expenses	FY24-25 Budget	FY25-26 Proposed	Variance	%
Membership/Dues/Registration Expense	26,596	31,057	4,461	17%
Merchandise For Resale	250	250	-	0%
Phone	17,680	17,220	(460)	-3%
Postage/Shipping	180	250	70	39%
Printing And Advertising	27,600	67,700	40,100	145%
Professional Services	15,090	876,000	860,910	5705%
Promotional Items	33,750	240,800	207,050	613%
Rentals for Special Events	15,600	365,000	349,400	2240%
Repair & Maintenance Labor/Services	182,850	196,500	13,650	7%
Software Subscription	193,420	176,361	(17,059)	-9%
Staff Development	5,000	15,520	10,520	210%
Supplies	281,445	369,200	87,755	31%
Transportation/Mileage/Tolls/Parking	15,000	14,650	(350)	-2%
Utilities	750,000	830,000	80,000	11%
Vehicle Expense	19,450	15,200	(4,250)	-22%
Minor Construction/Equipment	103,314	135,000	31,686	31%
Depreciation Expense	320,000	468,000	148,000	46%
Total Expenses	13,401,336	16,886,731	3,485,395.13	26%
Student Fees	(11,467,255)	(14,271,608)	(2,804,353)	24%

Campus Union Fee (TS) Department Budgets

Titan Student Union	UCC	TBB	Information Services	Art and Exhibits	Food Pantry	TSUOPS	Total
Income							
Campus Reimbursement	-	-	-	-	130,000	-	130,000
Gift/Donation Income	-	-	-	-	120,000	-	120,000
Lease/Rental Income	295,000	-	-	-	-	-	295,000
Merchandise Sales	-	140	-	-	-	-	140
Food Service Charges	-	-	-	-	-	-	-
Food Service Income	-	-	-	-	-	120,000	120,000
Ticket Sales	-	-	5,500	-	-	-	5,500
Billiards Income	-	37,500	-	-	-	-	37,500
Bowling Income	-	68,000	-	-	-	-	68,000
Electronic Games Income	-	12,000	-	-	-	-	12,000
Gaming Income	-	85,000	-	-	-	-	85,000
Grand Total	295,000	202,640	5,500	-	250,000	120,000	873,140
Titan Student Union	UCC	TBB	Information Services	Art and Exhibits	Food Pantry	TSUOPS	Total
Expenses							
Wages Student	57,000	114,400	107,406	45,000	221,418	265,255	810,479
Benefits -Part Time	2,565	5,148	4,833	2,025	9,964	11,936	36,471
Commissions Expense	-	11,000	-	-	-	-	11,000
Contract Services	-	-	-	-	-	250	250
Copier Usage	1,980	-	-	-	-	-	1,980
Credit Card Fees	14,000	9,775	-	-	-	-	23,775
Custodial Services	9,500	-	-	-	-	-	9,500
FP -Cost of Food and Donated Food	-	-	-	-	42,000	-	42,000
Furn/Fixture/Equip Expense	1,000	2,000	500	1,000	1,000	30,000	35,500
Hospitality	680	200	100	2,000	300	400	3,680
Insurance	5,200	-	-	-	-	-	5,200
Membership/Dues/Registration Expense	-	880	-	-	150	4,855	5,885
Merchandise For Resale	-	250	-	-	-	-	250
Phone	480	840	720	120	480	1,680	4,320
Postage/Shipping	-	-	-	30	120	100	250
Printing And Advertising	200	700	300	900	2,500	300	4,900
Professional Services	-	-	-	-	-	-	-
Promotional Items	-	1,800	-	3,000	5,000	-	9,800
Repair & Maintenance Labor/Services	-	7,400	-	2,000	2,000	30,000	41,400
Software Subscription	32,580	1,740	-	-	9,752	6,068	50,140
Staff Development	-	-	-	-	150	1,000	1,150
Supplies	400	7,800	4,500	7,500	6,000	12,500	38,700
Transportation/Mileage/Tolls/Parking	50	-	-	-	100	50	200
Vehicle Expense	-	-	-	-	4,000	-	4,000
Grand Total	125,635	163,933	118,359	63,575	304,934	364,394	1,140,830

TSC Administration	Administration	Information Technology	Communication and Marketing	Total
Income				
Interest Income	250,000	-	-	250,000
Lease/Rental Income	68,000	-	-	68,000
Grand Total	318,000	-	-	318,000
TSC Administration	Administration	Information Technology	Communication and Marketing	Total
Expenses				
Wages Staff	3,140,357	-	-	3,140,357
Wages Student	-	30,000	335,000	365,000
Benefits Full Time	1,303,248	-	-	1,303,248
Benefits -Part Time	-	1,350	15,075	16,425
Contract Services	-	15,000	20,000	35,000
Contract Wages	-	69,600	-	69,600
Copier Usage	-	-	3,700	3,700
Contingency	250,000	-	-	250,000
Furn/Fixture/Equip Expense	-	-	10,000	10,000
Hardware Purchases	-	28,000	-	28,000
Hospitality	-	-	1,500	1,500
Indirect Expense	1,675,000	-	-	1,675,000
Insurance	294,000	-	-	294,000
Membership/Dues/Registration Expense	-	-	1,500	1,500
Phone	1,000	1,000	750	2,750
Printing And Advertising	-	-	6,500	6,500
Professional Services	-	-	2,000	2,000
Repair & Maintenance Labor/Services	-	6,000	-	6,000
Software Subscription	-	45,000	4,000	49,000
Supplies	-	3,500	19,000	22,500
Utilities	750,000	-	-	750,000
Vehicle Expense	1,200	-	-	1,200
Depreciation Expense	468,000	-	-	468,000
Grand Total	7,882,805	199,450	419,025	8,501,280

Student Programs and Engagement	Student Programming	Speaker Series	Farmers' Market	Fall Concert	Spring Concert	Total
Income						
Campus Reimbursement	-	250,000.00	-	-	-	250,000.00
Food Service Income	-	-	10,000.00	-	-	10,000.00
Gift/Donation Income	-	-	-	-	-	-
Ticket Sales	-	-	-	100,000.00	150,000.00	250,000.00
Grand Total	-	250,000	10,000	100,000	150,000	510,000
Student Programs and Engagement	Student Programming	Speaker Series	Farmers' Market	Fall Concert	Spring Concert	Total
Expenses						
Wages Student	257,876.00	-	-	-	-	257,876.00
Benefits -Part Time	12,604.42	-	-	-	-	12,604.42
Hospitality	135,000.00	3,500.00	-	25,000.00	25,000.00	188,500.00
Membership/Dues/Registration Expense	2,500.00	-	-	-	-	2,500.00
Phone	850.00	-	-	-	-	850.00
Printing And Advertising	14,000.00	1,500.00	1,500.00	8,000.00	10,000.00	35,000.00
Professional Services	171,000.00	260,000.00	-	175,000.00	200,000.00	806,000.00
Promotional Items	105,000.00	35,000.00	3,500.00	20,000.00	15,000.00	178,500.00
Rentals for Special Events	125,000.00	10,000.00	-	112,000.00	90,000.00	337,000.00
Supplies	65,000.00	-	2,000.00	10,000.00	10,000.00	87,000.00
Grand Total	888,830	310,000	7,000	350,000	350,000	1,905,830

Titan Recreation	SRCOPS	Membership Operations	Wellness-SRC	Fitness Programs	Personal Training	Aquatics
Income						
Class Registration Fees	-	-	-	12,000	19,000	-
Equipment Rental Income	-	-	-	-	-	-
Guest Pass Income	-	25,000	-	-	-	-
Lease/Rental Income	-	15,000	-	-	-	-
Membership Fee	-	200,000	-	-	-	-
Member Services	-	24,000	-	-	-	-
Merchandise Sales	-	1,500	-	-	-	-
Miscellaneous Income	-	10,000	-	-	-	-
Grand Total	-	275,500	-	12,000	19,000	-
Titan Recreation	SRCOPS	Membership Operations	Wellness-SRC	Fitness Programs	Personal Training	Aquatics
Expenses						
Wages Student	235,000	150,000	47,250	100,000	31,500	176,000
Benefits -Part Time	10,575	6,750	2,126	4,556	1,418	7,920
Contract Services	-	-	-	-	-	-
Copier Usage	2,000	-	-	-	-	-
Credit Card Fees	24,673	-	-	-	-	-
Furn/Fixture/Equip Expense	10,000	1,000	-	5,000	3,000	-
Hospitality	21,500	-	-	-	-	-
Insurance	40,953	-	-	-	-	-
Lease Expenses	-	-	-	-	-	-
Lodging/Meals	-	-	-	-	-	-
Membership/Dues/Registration Expense	4,500	2,697	-	-	-	350
Phone	6,000	-	-	-	-	-
Printing And Advertising	1,000	5,000	2,000	-	-	500
Professional Services	5,000	-	4,000	15,000	-	7,500
Promotional Items	-	10,500	3,000	-	-	1,500
Rentals for Special Events	-	-	-	-	-	-
Repair & Maintenance Labor/Services	55,000	-	-	-	-	-
Software Subscription	13,970	42,500	-	-	-	-
Staff Development	1,720	-	-	-	-	-
Supplies	35,000	20,000	5,000	3,000	2,000	7,500
Transportation/Mileage/Tolls/Parking	500	-	-	-	-	-
Vehicle Expense	-	-	-	-	-	-
Grand Total	467,391	238,447	63,376	127,556	37,918	201,270

Titan Recreation	Rock Wall	Intramural	Titan Youth	Learn to Swim	Red Cross	Outdoor Adventures	Total
Income							
Class Registration Fees	700	42,500	210,000	57,200	10,000	60,000	411,400
Equipment Rental Income	-	-	-	-	-	10,000	10,000
Guest Pass Income	-	-	-	-	-	-	25,000
Lease/Rental Income	1,905	-	-	-	-	-	16,905
Membership Fee	-	-	-	-	-	-	200,000
Member Services	-	-	-	-	-	-	24,000
Merchandise Sales	-	-	-	-	-	-	1,500
Miscellaneous Income	-	-	-	-	-	-	10,000
Grand Total	2,605	42,500	210,000	57,200	10,000	70,000	698,805
Titan Recreation	Rock Wall	Intramural	Titan Youth	Learn to Swim	Red Cross	Outdoor Adventures	Total
Expenses							
Wages Student	145,000	269,642	189,260	46,000	7,000	70,000	1,466,652
Benefits -Part Time	6,525	12,134	8,517	2,070	-	300	62,890
Contract Services	1,000	-	-	-	-	-	1,000
Copier Usage	-	-	-	-	-	-	2,000
Credit Card Fees	-	-	-	-	-	-	24,673
Furn/Fixture/Equip Expense	4,000	-	-	-	-	10,000	33,000
Hospitality	-	-	-	-	-	2,000	23,500
Insurance	-	25,000	-	-	-	-	65,953
Lease Expenses	-	-	-	-	-	-	-
Lodging/Meals	-	-	-	-	-	10,000	10,000
Membership/Dues/Registration Expense	500	125	-	-	10,000	1,000	19,172
Phone	-	-	-	-	-	300	6,300
Printing And Advertising	500	5,000	2,000	1,000	300	1,000	18,300
Professional Services	-	-	4,000	-	-	2,500	38,000
Promotional Items	1,500	3,000	6,000	1,000	-	1,000	27,500
Rentals for Special Events	-	-	10,000	3,000	-	15,000	28,000
Repair & Maintenance Labor/Services	3,500	-	-	-	-	-	58,500
Software Subscription	-	-	3,000	-	-	500	59,970
Staff Development	2,000	150	-	3,000	-	2,500	9,370
Supplies	5,000	15,000	8,000	500	2,500	3,500	107,000
Transportation/Mileage/Tolls/Parking	300	150	-	3,000	-	10,000	13,950
Vehicle Expense	-	-	-	-	-	2,000	2,000
Grand Total	169,825	330,200	230,777	59,570	19,800	131,600	2,077,730

Building Engineering	Building Engineering Operations	Food Service	Union Building	Rec Center	Total
Income					
Food Service Charges	-	215,178	-	-	215,178
Grand Total	-	215,178	-	-	215,178
Building Engineering	Building Engineering Operations	Food Service	Union Building	Rec Center	Total
Expenses					
Wages Student	68,000	-	-	-	68,000
Benefits -Part Time	3,060	-	-	-	3,060
Contract Services	4,080	66,178	254,644	69,203	394,104
Custodial Services	-	60,000	594,000	393,000	1,047,000
Custodial Supplies	-	-	70,000	28,000	98,000
Furn/Fixture/Equip Expense	-	-	30,000	10,000	40,000
Hospitality	3,000	-	-	-	3,000
Membership/Dues/Registration Expense	2,000	-	-	-	2,000
Phone	3,000	-	-	-	3,000
Repair & Maintenance Labor/Services	-	9,000	37,600	44,000	90,600
Software Subscription	17,251	-	-	-	17,251
Staff Development	5,000	-	-	-	5,000
Supplies	3,000	-	75,000	21,000	99,000
Transportation/Mileage/Tolls/Parking	500	-	-	-	500
Utilities	-	80,000	-	-	80,000
Vehicle Expense	8,000	-	-	-	8,000
Minor Construction/Equipment	-	-	75,000	60,000	135,000
Grand Total	116,891	215,178	1,136,244	625,203	2,093,515

Wellness	ASWI	Total
Expenses		
Wages Staff	199,500	199,500
Wages Student	60,000	60,000
Benefits Full Time	67,230	67,230
Benefits -Part Time	2,700	2,700
Contract Services	760,116	760,116
Hospitality	5,000	5,000
Printing And Advertising	3,000	3,000
Professional Services	30,000	30,000
Promotional Items	25,000	25,000
Supplies	15,000	15,000
Grand Total	1,167,546	1,167,546

ASI Consolidated Budget FY 2025 - 2026

Associated Students Inc., CSUF
2025-2026 Consolidated Budget

	Consolidated ASI CSUF	Associated Students	Titan Student Centers
Income			
Campus Reimbursement	540,000	160,000	380,000
Gift/Donation Income	215,000	95,000	120,000
Interest Income	465,000	215,000	250,000
Investment Income	89,500	89,500	-
Lease/Rental Income	379,905	-	379,905
Membership Fee	200,000	-	200,000
Merchandise Sales	1,640	-	1,640
Miscellaneous Income	18,500	8,500	10,000
Indirect Income	1,675,000	1,675,000	-
Class Registration Fees	411,400	-	411,400
Food Service Charges	215,178	-	215,178
Food Service Income	130,000	-	130,000
Ticket Sales	255,500	-	255,500
Guest Pass Income	25,000	-	25,000
Member Services	24,000	-	24,000
Billiards Income	37,500	-	37,500
Bowling Income	68,000	-	68,000
Electronic Games Income	12,000	-	12,000
Gaming Income	85,000	-	85,000
Equipment Rental Income	10,000	-	10,000
Grant Income	1,172,000	1,172,000	-
Tuition Income	846,200	846,200	-
Total Income	6,876,323	4,261,200	2,615,123

Associated Students Inc. 2025-2026 Consolidated Proposed Budget			
	Consolidated ASI CSUF	Associated Students	Titan Student Centers
Expenses			
Wages Staff	7,201,732	3,861,875	3,339,857
Wages Student	3,982,120	954,114	3,028,007
Benefits Full Time	2,946,561	1,576,084	1,370,478
Benefits -Part Time	177,291	43,140	134,151
Student Leadership Awards	576,042	576,042	-
Bank Fees	8,000	8,000	-
Commissions Expense	11,000	-	11,000
Contract Services	1,271,670	81,200	1,190,470
Contract Wages	156,160	86,560	69,600
Copier Usage	11,680	4,000	7,680
Credit Card Fees	67,448	19,000	48,448
Custodial Services	1,181,920	125,420	1,056,500
Custodial Supplies	118,000	20,000	98,000
Contingency	500,000	250,000	250,000
E0 1000 Expense	-	-	-
FP -Cost of Food and Donated Food	42,000	-	42,000
Food & Food Service Supplies	65,000	65,000	-
Furn/Fixture/Equip Expense	128,000	9,500	118,500
Gift Expense	28,495	28,495	-
Hardware Purchases	28,000	-	28,000
Hospitality	612,728	387,548	225,180
Instructional Supplies	22,000	22,000	-
Indirect Expense	1,675,000	-	1,675,000
Insurance	416,653	51,500	365,153
In-Kind Expenses	-	-	-
Legal/Accounting Services	110,000	110,000	-
Live Scan	11,000	11,000	-
Membership/Dues/Registration Expense	64,427	33,370	31,057
Merchandise for Resale	250	-	250
Minor Construction	155,000	20,000	135,000
Miscellaneous Expense	3,500	3,500	-
Payroll Services	168,000	168,000	-
Phone	27,120	9,900	17,220
Postage/Shipping	4,400	4,150	250
Presidential Discretionary	750	750	-
Printing And Advertising	81,850	14,150	67,700
Professional Services	999,950	123,950	876,000
Promotional Items	334,820	94,020	240,800
Recruiting	5,000	5,000	-
Rentals for Special Events	476,250	111,250	365,000
Repair & Maintenance Labor/Services	201,500	5,000	196,500
Research Grants	25,000	25,000	-
Scholarships	165,000	165,000	-
Software Subscription	268,111	91,750	176,361
Staff Development	81,420	65,900	15,520
Education Reimbursement	25,000	25,000	-
Student Fees-Athletics Scholarship	2,421,308	2,421,308	-
Supplies	534,920	165,720	369,200
Lodging/Meals	35,601	25,601	10,000
Transportation/Mileage/Tolls/Parking	28,568	13,918	14,650
Travel Flights	336,100	336,100	-
Utilities	872,180	42,180	830,000
Vehicle Expense	15,200	-	15,200
Depreciation Expense	488,000	20,000	468,000
Total Expenses	29,167,725	12,280,994	16,886,731
Student Fees	(22,291,402)	(8,019,794)	(14,271,608)

Budget Summary

- 76% of the ASI budget is from Student Fees
- Increase in Student Fees is the ASWI new funding
- 24% is from Operating Revenue
- ASI employs over 350 students
- Overall increase in the budget is 15%, driven by ASWI
- Increase in scholarships and student club & organization funding
- Enhanced programming and events for students.
- ASI has sufficient reserves and is well positioned to meet any challenges ahead.

End of Budget Presentation



RESOLUTION TO APPROVE THE 2025-26 ASI CONSOLIDATED BUDGET

WHEREAS, The Associated Students Incorporated (ASI) is a 501(c)(3) nonprofit organization that operates as an auxiliary organization of California State University, Fullerton (CSUF), and

WHEREAS, ASI is governed by ASI Board of Directors, who set policy for the organization, approve all funding allocations to programs and services, and advocate on behalf of student interests on committee and boards; and

WHEREAS, ASI operates the Children's Center, Titan Student Union, and Student Recreation Center; and

WHEREAS, ASI provides student leadership, programs, and services for all Cal State Fullerton students; and

WHEREAS, The Board of Directors establishes the financial policies and provides oversight for financial operations for the corporation; therefore let it be

RESOLVED, the ASI Board of Directors approves the 2025-26 ASI Consolidated Budget, and let it be finally

RESOLVED, that this resolution be distributed to the following departments and divisions for appropriate action: CSUF President, CSUF Vice President for Administration and Finance, CSUF Vice President for Student Affairs, and ASI Executive Director.

Adopted by the Board of Directors of the Associated Students Inc., California State University, Fullerton, on the eighteenth day of March in the year two thousand twenty-five.

Gavin Ong
Chair, Board of Directors

Noah Alvarez
Secretary, Board of Directors