



**RESOLUTION TO APPROVE ADJUSTMENTS TO 2025-26 ASI CONSOLIDATED  
BUDGET SPRING 2026**

**Sponsor:** Shay Quock, Chair, Finance Committee

**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 financial policies and provides oversight of financial operations for the corporation; and

**WHEREAS**, The Board of Directors approved the 2025-2026 ASI Consolidated Budget on March 18, 2025, using the previous fall headcount to project student fee revenue; and

**WHEREAS**, according to the CSUF enrollment summary reported by the Office of Institutional Effectiveness and Planning, the actual headcount was significantly higher than the projected fall 2025 budget, and the fee waivers were less than projected, resulting in an increase in overall revenue from student fees; and

**WHEREAS**, ASI and Athletics have experienced an increase in operational expenses related to the increase in student enrollment this year; and

**WHEREAS**, the projected fall budget headcount was 43,779, and the actual headcount was 45,147, minus waivers. The additional student fees amounted to \$193,296 (AS fee) and \$429,689 (TSC fee); therefore, let it be

**RESOLVED**, ASI is requesting a drawdown of part of the additional student fees received in Fall 2025 in the amount of \$87,391 from the AS fee, and \$351,000 from the Titan Student Centers (TSC) fee; and let it be

**RESOLVED**, the additional fees will cover the additional expenses outlined in the attached proposal; and let it be

**RESOLVED**, the ASI Board of Directors approves the adjustment to the ASI consolidated budget to draw down additional fees in the amount of \$87,391 from the AS fee and \$351,000 from the TSC fee based on the final headcount for fall 2025; and let it be

**RESOLVED**, the funds shall be allocated as outlined in the attached proposal; and let it be

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

**RESOLVED**, that this Resolution be distributed to the ASI Executive Director, Chief Financial Officer, CSUF Office of Administration and Finance, and applicable ASI departments and staff.

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



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Joe Morales  
2026-03-05 21:44 UTC  
Chair, Board of Directors



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Luca Romero  
2026-03-05 22:34 UTC  
Secretary, Board of Directors

# ASI Consolidated Budget Adjustment

Spring 2026

## Additional Enrollment Expenses

**Background:** The ASI budget is approved each March and is based on the prior fall headcount. Because enrollment exceeded projections this year, ASI is experiencing higher-than-anticipated operational expenses.

Because the actual headcount is significantly higher than the Fall 2025 budget and ASI has experienced correlating increases to operating expenses, ASI is requesting a drawdown of part of the additional student fees. These funds will support operational costs that were not factored into the FY25/26 operating budget.

These funds are requested to address operational demands created by the higher student population and usage of the facilities. This proposal directly supports student engagement, student success, facility operations, and community building.

## Analysis

### Associated Students Fee (AS): Fall 2025

	AS Budget	AS Actual	Athletics Budget	Athletics Actual
<b>Headcount</b>	43,779	45,147	43,779	45,147
<b>Less: Fee Waivers</b>	(876)	(258)	(876)	(258)
<b>Net Headcount</b>	42,903	44,889	42,903	44,889
<b>Student Fee</b>	\$68.50	\$68.50	\$28.94	\$28.94
<b>Total Fees</b>	\$2,938,992	\$3,074,897	\$1,241,696	\$1,299,087
<b>Additional Fee Revenue</b>		\$135,905		\$57,391

<b>ASSOCIATED STUDENTS FEE REVENUE PROJECTION FY 2025-2026</b>			
	<b>SUMMER 2025</b>	<b>FALL 2025</b>	<b>SPRING 2026</b>
Projected Students	5,000	43,779	41,590
Less: Waivers	100	876	832
Budgeted Student Headcount	4,900	42,903	40,758
Non-Directed AS Fee	\$ 6.18	\$ 68.50	\$ 68.50
Budgeted Fees Available	\$ 30,298	\$ 2,938,992	\$ 2,792,042
<b>TOTAL NON-DIRECTED ASI FEES</b>			<b>\$ 5,761,332</b>
	<b>SUMMER 2025</b>	<b>FALL 2025</b>	<b>SPRING 2026</b>
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
<b>TOTAL ATHLETICS FEES</b>			<b>\$ 2,421,308</b>
<b>TOTAL PROJECTED AS FEES FOR FY 2025-2026</b>			<b>\$ 8,182,640</b>

<b>ASSOCIATED STUDENTS REVISED FEE REVENUE FY 2025-2026</b>			
	<b>SUMMER 2025</b>	<b>FALL 2025</b>	<b>SPRING 2026</b>
Projected Students	5,000	45,147	42,442
Less: Waivers	100	258	258
Budgeted Student Headcount	4,900	44,889	42,184
Non-Directed AS Fee	\$ 6.18	\$ 68.50	\$ 68.50
Budgeted Fees Available	\$ 30,298	\$ 3,074,897	\$ 2,889,604
<b>TOTAL NON-DIRECTED ASI FEES</b>			<b>\$ 5,994,799</b>
	<b>SUMMER 2025</b>	<b>FALL 2025</b>	<b>SPRING 2026</b>
Projected Students		45,147	42,442
Less: Waivers		258	258
Budgeted Student Headcount		44,889	42,184
Athletic Fee		\$ 28.94	\$ 28.94
Budgeted Fees Available		\$ 1,299,088	\$ 1,220,805
<b>TOTAL ATHLETICS FEES</b>			<b>\$ 2,519,893</b>
<b>TOTAL AS FEES FOR FY 2025-2026</b>			<b>\$ 8,514,692</b>
			Increase in Fees \$ 332,052

<b>Associated Students 2025-2026</b>			
<b>Expense</b>	<b>FY25/26 Approved</b>	<b>Increase</b>	<b>FY25/26 Request</b>
Wages Staff	3,861,875		3,861,875
Wages Student	954,114		954,114
Benefits Full Time	1,576,084		1,576,084
Benefits -Part Time	43,140		43,140
Student Leadership Awards	576,042		576,042
Bank Fees	8,000		8,000
Conference Dues	-		-
Contract Services	81,200		81,200
Contract Wages	86,560		86,560
Copier Usage	4,000		4,000
Credit Card Fees	19,000		19,000
Custodial Services	125,420		125,420
Custodial Supplies	20,000		20,000
Contingency	250,000		250,000
Food & Food Service Supplies	65,000		65,000
Furn/Fixture/Equip Expense	9,500		9,500
Gift Expense	28,495		28,495
Hospitality	387,548		387,548
Instructional Supplies	22,000		22,000
Insurance	51,500		51,500
In-Kind Expenses	-		-
Legal/Accounting Services	110,000		110,000
Live Scan	11,000		11,000
Membership/Dues/Registration Expense	33,370		33,370
Minor Construction	20,000		20,000
Miscellaneous Expense	3,500		3,500
Payroll Services	168,000		168,000
Phone	9,900		9,900
Postage/Shipping	4,150		4,150
Presidential Discretionary	750		750
Printing And Advertising	14,150		14,150
Professional Services	123,950		123,950
Promotional Items	94,020		94,020
Recruiting	5,000		5,000
Rentals for Special Events	111,250		111,250
Repair & Maintenance Labor/Services	5,000		5,000
Repair & Maintenance Supplies	-		-
Research Grants	25,000		25,000
Scholarships	165,000		165,000
Software Subscription	91,750		91,750
Staff Development	65,900	30,000	95,900
Education Reimbursement	25,000	-	25,000
Student Fees-Athletics Scholarship	2,421,308	57,391	2,478,699
Supplies	165,720		165,720
Lodging/Meals	25,601		25,601
Transportation/Mileage/Tolls/Parking	13,918		13,918
Travel Flights	336,100		336,100
Utilities	42,180		42,180
Depreciation Expense	20,000		20,000
<b>Total Expenses</b>	<b>12,280,994</b>	<b>87,391</b>	<b>12,368,385</b>

### Titan Student Centers Fee (TSC): Fall 2025

	TSC Budget	TSC Actual
<b>Headcount</b>	43,779	45,147
<b>Less: Fee Waivers</b>	(876)	(258)
<b>Net Headcount</b>	42,903	44,889
<b>Student Fee</b>	\$216.45	\$216.45
<b>Total Fees</b>	\$9,286,535	\$9,716,224
<b>Additional Fee Revenue</b>		\$429,689

<b>TITAN STUDENT CENTERS FEES REVENUE PROJECTION FY 2025-2026</b>			
	<b>SUMMER 2025</b>	<b>FALL 2025</b>	<b>SPRING 2026</b>
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
<b>TOTAL PROJECTED TSC FEES FOR FY 2025-2026</b>			<b>\$ 18,471,259</b>

<b>TITAN STUDENT CENTERS REVISED FEE REVENUE FY 2025-2026</b>			
	<b>SUMMER 2025</b>	<b>FALL 2025</b>	<b>SPRING 2026</b>
Projected Students	5,000	45,147	42,442
Less: Waivers	100	258	258
Budgeted Student Headcount	4,900	44,889	42,184
Non-Directed TS Fee	\$ 73.98	\$ 216.45	\$ 216.45
Budgeted Fees Available	\$ 362,515	\$ 9,716,224	\$ 9,130,727
<b>TOTAL TSC FEES FOR FY 2025-2026</b>			<b>\$ 19,209,466</b>
		Increase in Fees	\$ 738,207

**Titan Student Centers**  
**2025-2026 Proposed Budget**

Expenses	FY 25/26 Approved	Increase	FY 25/26 Request
Wages Staff	3,339,857	-	3,339,857
Wages Student	3,028,007	11,000	3,039,007
Benefits Full Time	1,370,478		1,370,478
Benefits -Part Time	134,151		134,151
Commissions Expense	11,000		11,000
Contract Services	1,190,470	30,000	1,220,470
Contract Wages	69,600	-	69,600
Copier Usage	7,680		7,680
Credit Card Fees	48,448		48,448
Custodial Services	1,056,500		1,056,500
Custodial Supplies	98,000		98,000
Contingency	250,000		250,000
E0 1000 Expense	-	-	-
FP -Cost of Food and Donated Food	42,000	75,000	117,000
Furn/Fixture/Equip Expense	118,500		118,500
Gift Expense	-		-
Hardware Purchases	28,000		28,000
Hospitality	225,180		225,180
In-Kind Expenses	-		-
Indirect Expense	1,675,000		1,675,000
Insurance	365,153		365,153
Lease Expenses	-		-
Lodging/Meals	10,000		10,000
Membership/Dues/Registration Expense	31,057		31,057
Merchandise For Resale	250		250
Miscellaneous Expense	-		-
Phone	17,220		17,220
Postage/Shipping	250		250
Printing And Advertising	67,700		67,700
Professional Services	876,000	150,000	1,026,000
Promotional Items	240,800		240,800
Rentals for Special Events	365,000		365,000
Repair & Maintenance Labor/Services	196,500		196,500
Software Subscription	176,361		176,361
Staff Development	15,520		15,520
Supplies	369,200	85,000	454,200
Transportation/Mileage/Tolls/Parking	14,650		14,650
Utilities	830,000		830,000
Vehicle Expense	15,200		15,200
Minor Construction/Equipment	135,000		135,000
Depreciation Expense	468,000		468,000
<b>Total Expenses</b>	<b>16,886,731</b>	<b>351,000</b>	<b>17,237,731.03</b>
<b>Student Fees</b>	(14,271,608)	(351,000)	(14,622,608)

## Need for Use of Additional Fee Revenue

### AS Fee

Additional funding will support a comprehensive training and appreciation program for student employees, which will include training in customer service and compliance, and leadership development. This investment also strengthens employee recognition initiatives designed to improve retention, boost morale, and promote overall student success.

Expanded scholarship funding for student-athletes will further support their academic and athletic success, helping to sustain competitive opportunities that contribute to campus pride and school spirit.

- Student employee training and appreciation program      \$ 30,000
- Scholarships for Student Athletes      \$ 57,391

### TSC Fee

In 2026, ASI celebrates its 50<sup>th</sup> anniversary. Funding will support commemorative programs, events, and engagement activities that celebrate ASI's legacy, strengthen alumni connections, and build pride among the current students.

Increased enrollment has placed additional pressure on the ASI Food Pantry. Additional funding will ensure that The Pantry can meet growing demand, maintain adequate inventory, and continue addressing food insecurity among students.

The purchase of a sticker machine for marketing will allow ASI to produce more promotional material in-house, enhance student engagement, increase ASI visibility, and reduce outsourced printing costs. It will also provide valuable hands-on professional development opportunities for student employees who will operate the equipment, strengthening their technical skills and career readiness in marketing and production environments. Purchasing this equipment will help save costs from outsourcing printing of stickers with off-campus vendors.

Higher facility usage driven by enrollment growth requires additional student employee hours to maintain safety standards, customer service, and program support at the Student Recreation Center.

Increased building traffic and expanded program activity require enhanced custodial services to uphold cleanliness, safety, and facility standards in the Titan Student Union.

The Spring Concert is a high-impact campus event. With a larger student population, additional funding will ensure appropriate production scale, safety measures, artist booking, and event management to accommodate increased attendance.

Additional funding for the Beyond the Conversation speaker series will allow ASI to secure more impactful speakers who align with student interests and expand student engagement opportunities.

These allocations directly address enrollment-driven operational increases, expanded student engagement, facility usage demands, and strategic programming priorities. This request ensures that student fee revenue generated by higher enrollment is reinvested to enhance the overall student experience.

- 50<sup>th</sup> Year Celebration of ASI \$ 55,000
- Additional Funding for Food Pantry \$ 75,000
- Marketing Sticker Machine \$ 30,000
- Additional Student Wages – SRC \$ 11,000
- Additional Custodial Hours – TSU \$ 30,000
- Additional Funding for Spring Concert \$100,000
- Additional Funding for Speaker Series \$ 50,000

**Total Cost: \$351,000**