



Finance Committee Meeting Minutes

Associated Students Inc., California State University, Fullerton

2/19/2026 1:15 PMPST

@ ASI Boardroom, Titan Student Union

Meeting Details

Meeting Called By: Shay Quock, Chair

Meeting Type: Regular

Meeting Attendees: Members, Staff, Public

CSU, Fullerton students, and members of the public may submit comments regarding any item posted on this agenda or matters of importance to the student body through the [Public Comment Form](#). Comments will be reviewed by the Board Leadership, and submissions received prior to the meeting and that are applicable to the governing body will be read during the meeting.

1. Call to Order (Quock)

Chair Quock called the meeting to order at 1:17 p.m.

2. Roll Call

Members Present: Komiya, Lopez, Mendoza, Quock, Ryals

Members Absent: None

Liaisons Present: Hesgard, Romero, Salguero

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 end 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 the Agenda

[Item 3 - fin 2026 02 19 age.pdf](#)

Motion:

The agenda was approved by unanimous consent.

Motion moved by Liam Ryals and motion seconded by Joshua Lopez.

4. Approval of Minutes

A. 02/05/2026 Finance Committee Meeting Minutes

[Item 4 - fin 2026 02 05 min.pdf](#)

Motion:

The 02/05/2026 Finance Committee Meeting Minutes were approved by unanimous consent.

Motion moved by Cesar Mendoza and motion seconded by Joshua Lopez.

5. Public Speakers

Members of the public may address Finance Committee members on any item appearing on this posted agenda or matters of importance to CSUF students.

There were no public speakers.

6. Reports

A. Chair (Quock)

Chair Quock shared that he will be forming an ad hoc committee to address the slow reimbursement process and invited interested members to join. He also reminded everyone to promote ASI scholarships, which close March 1.

B. Director of Student Government (Hesgard)

Chair Quock yielded to Rebecca Hesgard, ASI Student Government Director.

Hesgard thanked members who participated in the Valentine's Appreciation Grams, sharing that many staff and students felt appreciated. She highlighted that it was ASI NIRSA Recreation Day, though some activities were rescheduled due to rain, and reminded attendees about Titan Talks later that evening. She also called attention to several important updates: the ASI Elections behavior memo, expectations for student leader conduct was distributed. Watch for upcoming invitations for the Academic Senate Retreat and a Board of Trustees visit, and the March 1 deadline for ASI scholarships. She encouraged members to promote scholarships, respond to event invitations with explanations if declining, and reach out if interested in joining the upcoming ad hoc reimbursement committee. Finally, she reminded the Board to be prepared for the upcoming budget review at the next Committee meeting.

7. Time Certain

None

8. Unfinished Business

None

9. New Business

A. Action: Resolution Approving a Contingency Request for \$516.67 for Travel to the 2026 WACDA Conference for a Student Performer (Quock)

The Committee will consider accepting a resolution approving a contingency request for \$516.67 for Travel to the WACDA Conference for a Student Performer.

FIN 016 25/26 (Lopez-m/Mendoza-s) A motion was made and seconded to approve a contingency request for \$516.67 for Travel to the WACDA Conference for a Student Performer.

Chair Quock yielded to Rebecca Hesgard, ASI Director of Student Government.

Hesgard noted that more contingency requests are expected this semester as students use available funding. She introduced the contingency request for travel to the WADCA conference and invited the presenter to the podium.

Ben Reyes, a fourth-year music education major, requested \$516.67 to attend the American Choral Directors Association Western Region Conference in San Jose from March 3–8. He will participate as a performer with the Cal State Fullerton Concert Choir and also attend workshops to connect with current and retired music educators, gain professional insights, and enhance his development as a future educator. Ben is already driving to the San Jose area, and the request covers part of his travel and meal costs, completing his \$750 annual funding limit for active participants.

Chair Quock opened the floor to questions.

- Salguero congratulated Reyes, praising him for representing Cal State Fullerton well, acknowledging his initiative to attend the conference, and wishing him success in his performance and professional development.
- Mendoza asked for more details about the conference, specifically whether he performed all five to six days or if some days were for attending speaker events. Reyes explained that they performed only one day, and the rest of the days involved choir activities, outreach to schools for recruitment, and attending workshops throughout the conference.
- Romero asked what specific insights or knowledge Reyes planned to bring back to Cal State Fullerton and the choir from all the workshops at the conference. Reyes explained that he planned to connect with current educators, gather advice for first-year teachers transitioning from college to student teaching, learn from both new and seasoned teachers, attend workshops on topics like teacher retention, recruitment, and budget management, and then compile and share all this knowledge with the music education clubs at Cal State Fullerton.
- Chair Quock asked how the rest of Reyes' choir was traveling to the conference, including lodging and arrangements. Reyes explained that the choir's travel and hotel arrangements were organized by a tour company. Since he was local to the San Jose area, he received permission to drive his personal vehicle and stay a few extra days to visit family, returning later than the rest of the choir.

Chair Quock opened the floor to discussion.

- Lopez highlighted the importance of music conferences for performance opportunities and learning best practices, emphasizing how students share knowledge and benefit the wider community.

The Committee moved to a roll call vote.

 [Item 9.A Ben Reyes - ASI Travel Funding Request Proposal edited.pdf](#)

 [Item 9.A Resolution - WACDA Conference Contingency Request .pdf](#)

Motion:

FIN 016 25/26 Roll Call Vote: 5-0-0. The motion to approve a contingency request for \$516.67 for Travel to the WACDA Conference for a Student Performer was adopted.

Motion moved by Joshua Lopez and motion seconded by Cesar Mendoza.

B. Action: Resolution to Approve an ASI Budget Adjustment for Spring 2026 (Quock)

The Committee will consider approving a resolution to approve an ASI Budget Adjustment for Spring 2026.

FIN 017 25/26 (Komiya-m/Lopez-s) A motion was made and seconded to approve an ASI Budget adjustment for Spring 2026.

Chair Quock yielded to Kathleen Postal, ASI Chief Financial Officer.

Postal provided an overview of requested additional ASI budget funds due to higher-than-expected student enrollment, which increased operational demands and facility usage. She explained the university received increased student fees for the Associated Student (AS) fee and the Titan Student Centers (TSC) fee. For the AS fee we are requesting \$87,391 for staff development and increased athletic scholarships, leaving surplus funds which will be allocated to reserves. The amount requested from the TSC fee is \$351,000 to cover student wages, custodial support, Food Pantry expansion, marketing, the Spring Concert, the 50th anniversary celebration, and the Speaker Series, with additional funds remaining for reserves. These allocations are intended to enhance student engagement, support facility operations, and invest in strategic programming, and they require approval from the Finance Committee, Board, and the University President.

Chair Quock opened the floor to questions.

- Ryals asked whether the budget increases would be used this semester and if they would continue into next year.
Postal explained that some funds have already been spent, like for the Food Pantry and 50th anniversary events, while the rest will be used throughout the current fiscal year. She noted that certain items, such as the sticker machine, are one-time expenses, but additional funding for the Spring concert and speaker series will be incorporated into next year's budget. Adjustments for student workers are ongoing, and the overall budget is being finalized with the expectation that enrollment will remain around 45,000 students next Fall.
- Salguero asked if the increased funding for programs like the Fall and Spring concerts would continue even if enrollment decreases in future years, and whether the \$87,000 allocated to athletics and student employee training was specifically requested.
Postal explained that next year's \$55 per semester TSC fee increase would help offset any enrollment decline, and retained funds could also be used to maintain these programs. She clarified that the \$57,000 for athletic scholarships was calculated based on eligibility after the athletics department requested the increase, so the allocation aligns with their request.
- Mendoza asked why there was excess enrollment this year and whether that trend might continue.
Postal explained that many CSU campuses are experiencing declining enrollments, so the chancellor's office allowed Cal State Fullerton to over-enroll to help maintain steady overall system enrollment. She added that Fullerton receives about 80,000 applications annually but only admits around 9,000–10,000 students. Accepting extra students helps offset declines at other campuses. Future enrollment will depend on the Chancellor's Office and the University President, with around 45,000 students expected next Fall.
- Lopez asked why, despite the increase in students and budget, there was a decrease in fee waivers being used.

Postal explained that the University has been fiscally conservative and had been overestimating waivers for several years. The waivers are for eligible staff and faculty students, and the recent number of 258 reflects the actual usage. She noted they plan to slightly increase it to around 300 in next year's budget to better align with reality, as the previous estimate of 800 was too high.

- Quock asked whether excess or retained funds could be used to offset future Student Wellness Initiative fee increases.
Postal explained that the current fee increases are building toward a construction project and program enhancements. Once construction is complete, the fees will primarily go toward paying the bond, which will result in a significant jump eventually around \$44 million, with roughly \$22 million allocated to bond repayment. The current smaller increases are for program and infrastructure development, not to offset future fees.
- Komiya asked how student-athlete scholarships are determined and whether the new sticker machine would be available for general student use.
Postal explained that athletic scholarships cover costs like gear, books, and housing, with each student receiving a defined package upon enrollment; the funds help offset expenses but don't cover tuition, and the additional allocation supports their overall scholarship needs. Regarding the sticker machine, Postal said it would likely be available for clubs, ICCs, and executive requests, but general student access would depend on Marketing Director, Christina Cardenas, and that most printing services are primarily for ASI purposes.
- Hesgard explained that currently, printing services for clubs, student organizations, or individual students are usually handled through the library's digital print services or off-campus resources. She noted that the specific plans for the new sticker machine are not yet determined, but the Board recently approved a proposal to support clubs. She added that if more investment is needed to get such a program started, feedback will be considered and the item could be added to future student organization resources.

Chair Quock opened the floor to discussion.
There were no points of discussion.
The Committee moved to a roll call vote.

 [Item 9.B A Resolution to Approve Adjustments to the 2025-26 ASI Consolidated Budget Spring 26.pdf](#)

Motion:

FIN 017 25/26 Roll Call Vote: 5-0-0. The motion to approve the resolution approving an ASI Budget adjustment for Spring 2026 was adopted.

Motion moved by Sarah Komiya and motion seconded by Joshua Lopez.

10. Announcements & Member's Privilege

- Salguero reminded everyone ASI's "Next Big Idea" event is scheduled to take place the following day.

- Hesgard reminded everyone about ASI’s Impact Week happening next week, noting that multiple commissions will be hosting events Monday through Thursday, and encouraged participation while the Lobby Core team continues preparation behind the scenes.
- Ryals shared that he and Juan will be serving as judges for ASI’s “Next Big Idea” event, where they’ll evaluate staff proposals to determine which program should receive funding from their \$25,000 budget. He noted the event is scheduled for Friday from 11 a.m. to 1 p.m. in Pavilion C, and while it’s primarily for ASI staff, students are welcome to attend and have a chance to influence the decisions through voting.

11. Adjournment (Quock)

Chair Quock adjourned the meeting at 2:09 pm.



Shay Quock
2026-03-10 21:12 UTC
Chair, Finance Committee



Erika Perret-Martinez
2026-03-09 14:40 UTC
Recording Secretary

Roll Call 2025-2026

02/19/2026 Finance Committee Roll Call

Attendance	Board Members			
			Present	Absent
ARTS	KOMIYA	SARAH	1	
ARTS	LOPEZ	JOSHUA	1	
CBE	MENDOZA	CESAR	1	
CHAIR/CBE	QUOCK	SHAY	1	
NSM	RYALS	LIAM	1	
			Present	Absent
			5	0

Attendance	Liaisons			
			Present	Absent
DIR STU GOV	HESGARD	REBECCA	1	
ASI PRES.*	SALGUERO	JUAN	1	
ASI CHAIR *	ROMERO	LUCA	1	
			Present	Absent
			3	0

*Recording Secretary: Erika Perret-Martinez

Pres Designee: Juan Salguero

Chair Designee: Luca Romero

QUORUM 4
Majority 3

Roll Call Votes		010 Resolution Approving a Contingency Request for \$516.67 for Travel to the 2026 WACDA Conference for a Student Performer			
			Yes	No	Abstain
ARTS	KOMIYA	SARAH	1		
ARTS	LOPEZ	JOSHUA	1		
CBE	MENDOZA	CESAR	1		
NSM	RYALS	LIAM	1		
CHAIR/NSM	QUOCK	SHAY	1		
			Yes	No	Abstain
			5	0	0

Roll Call Votes		011 Action: Resolution to Approve an ASI Budget Adjustment for Spring 2026			
			Yes	No	Abstain
ARTS	KOMIYA	SARAH	1		
ARTS	LOPEZ	JOSHUA	1		
CBE	MENDOZA	CESAR	1		
NSM	RYALS	LIAM	1		
CHAIR/NSM	QUOCK	SHAY	1		
			Yes	No	Abstain
			5	0	0



CALIFORNIA STATE UNIVERSITY, FULLERTON™

**A RESOLUTION APPROVING A CONTINGENCY REQUEST FOR
CONFERENCE TRAVEL TO THE 2026 WESTERN AMERICAN CHORAL DIRECTORS
ASSOCIATION (WACDA) CONFERENCE**

Sponsors: 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; 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, an education student has requested funding support to attend the 2026 Western American Choral Directors Association (WACDA) Conference in San Jose, California, for professional development and academic enrichment; and

WHEREAS, the total estimated travel cost includes mileage reimbursement for personal vehicle travel and meal per diem expenses, and the student has requested \$516.67 in contingency funds to offset these costs; therefore, let it be

RESOLVED, that ASI approves the contingency request in the amount of \$516.67 to support conference travel to the 2026 Western American Choral Directors Association (WACDA) Conference.

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

Chair, Board of Directors

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

February 19, 2026

ASI Budget Adjustment

Prepared by: Kathleen Postal, CFO

ASI Budget Adjustment Request

“Accounting is the language of business.” – [Warren Buffett](#)



Executive Summary

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

ASI is requesting a drawdown of part of the additional student fees.

These funds are requested to address operational demands created by the higher student population and increased facility use.

This proposal directly supports student engagement, student success, facility operations, and community building.



ASI Budget Adjustment

The following specific areas will be covered:

Associated Students

- Fee Schedule 25/26
- Revised Fee Schedule for 25/26
- Budget Request
- Approved Budget
- Revised Budget

Titan Student Centers

- Fee Schedule 25/26
- Revised Fee Schedule for 25/26
- Budget Request
- Approved Budget
- Revised Budget



Associated Students (AS)



AS 25/26 Fee Schedule

ASSOCIATED STUDENTS FEE REVENUE PROJECTION 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 AS Fee	\$ 6.18	\$ 68.50	\$ 68.50
Budgeted Fees Available	\$ 30,298	\$ 2,938,992	\$ 2,792,042
TOTAL NON-DIRECTED ASI FEES			\$ 5,761,332
	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 AS FEES FOR FY 2025-2026			\$ 8,182,640



AS 25/26 Revised Fee Schedule

ASSOCIATED STUDENTS REVISED FEE REVENUE FY 2025-2026			
	SUMMER 2025	FALL 2025	SPRING 2026
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	\$ 30,282	\$ 3,074,897	\$ 2,889,604
TOTAL NON-DIRECTED ASI FEES			\$ 5,994,783
	SUMMER 2025	FALL 2025	SPRING 2026
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
TOTAL ATHLETICS FEES			\$ 2,519,893
TOTAL AS FEES FOR FY 2025-2026			\$ 8,514,676
		Increase in Fees	\$ 332,036



AS 25/26 Revised Budget

Associated Students 2025-2026			
Expense	FY25/26 Approved	Increase	FY25/26 Request
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



AS 25/26 Revised Budget

Associated Students 2025-2026			
Expense	FY25/26 Approved	Increase	FY25/26 Request
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
Total Expenses	12,280,994	87,391	12,368,385



AS Budget Adjustment Request

- Comprehensive training and appreciation for student employees, focused on customer service, compliance, and leadership.
- Expanded scholarships for student-athletes to support academic and athletic success and strengthen campus pride.

Student Employee Training & Appreciation Program	\$30,000
Scholarships for Student- Athletes	\$57,391
TOTAL	\$87,391



AS Recap

Total Fees Available: \$332,052
Budget Request: \$ 87,391
Retained Funding: \$244,661



Titan Student Centers



TSC 25/26 Fee Schedule

TITAN STUDENT CENTERS FEES REVENUE PROJECTION 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 PROJECTED TSC FEES FOR FY 2025-2026			\$ 18,471,259



TSC 25/26 Revised Fee Schedule

TITAN STUDENT CENTERS			
REVISED FEE REVENUE FY 2025-2026			
	SUMMER 2025	FALL 2025	SPRING 2026
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
TOTAL TSC FEES FOR FY 2025-2026			\$ 19,209,466
		Increase in Fees	\$ 738,207



TSC 25/26 Revised Budget

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
FP -Cost of Food and Donated Food	42,000	75,000	117,000
Furn/Fixture/Equip Expense	118,500		118,500
Hardware Purchases	28,000		28,000
Hospitality	225,180		225,180
Indirect Expense	1,675,000		1,675,000
Insurance	365,153		365,153
Lodging/Meals	10,000		10,000
Membership/Dues/Registration Expense	31,057		31,057
Merchandise For Resale	250		250

TSC 25/26 Revised Budget

Titan Student Centers 2025-2026 Proposed Budget			
Expenses	FY 25/26 Approved	Increase	FY 25/26 Request
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
Total Expenses	16,886,731	351,000	17,237,731.03
Student Fees	(14,271,608)	(351,000)	(14,622,608)



TSC Budget Adjustment Request

- **ASI 50th Anniversary** – Supports commemorative programs and events celebrating ASI's legacy.
- **Food Pantry Capacity** – Expands inventory and resources to meet rising student demand.
- **In-House Marketing & Student Development** – Funds a sticker machine to increase engagement and visibility, reduce printing costs, and provide hands-on professional development for student employees.



TSC Budget Adjustment Request

- **SRC Operations Support** – Increased student employee hours to maintain safety and program support.
- **TSU Facility Maintenance** – Additional custodial hours to meet increased demand.
- **Spring Concert Investment** – Added funding to expand student engagement.
- **Beyond the Conversation Series** – Additional funding to strengthen the speaker program.
- **Student Fee Reinvestment** – Directly enhances the overall student experience.



TSC Budget Adjustment Request

50 th 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



TSC Recap

Total Fees Available: \$738,207
Budget Request: \$351,000
Retained Funding: \$387,207



SUMMARY



Summary

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

QUESTIONS?





**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.

Chair, Board of Directors

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

ASSOCIATED STUDENTS FEE REVENUE PROJECTION 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 AS Fee	\$ 6.18	\$ 68.50	\$ 68.50
Budgeted Fees Available	\$ 30,298	\$ 2,938,992	\$ 2,792,042
TOTAL NON-DIRECTED ASI FEES			\$ 5,761,332
	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 AS FEES FOR FY 2025-2026			\$ 8,182,640

ASSOCIATED STUDENTS REVISED FEE REVENUE FY 2025-2026			
	SUMMER 2025	FALL 2025	SPRING 2026
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
TOTAL NON-DIRECTED ASI FEES			\$ 5,994,799
	SUMMER 2025	FALL 2025	SPRING 2026
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
TOTAL ATHLETICS FEES			\$ 2,519,893
TOTAL AS FEES FOR FY 2025-2026			\$ 8,514,692
Increase in Fees			\$ 332,052

Associated Students 2025-2026			
Expense	FY25/26 Approved	Increase	FY25/26 Request
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
Total Expenses	12,280,994	87,391	12,368,385

Titan Student Centers Fee (TSC): Fall 2025

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

TITAN STUDENT CENTERS FEES REVENUE PROJECTION 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 PROJECTED TSC FEES FOR FY 2025-2026			\$ 18,471,259

TITAN STUDENT CENTERS REVISED FEE REVENUE FY 2025-2026			
	SUMMER 2025	FALL 2025	SPRING 2026
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
TOTAL TSC FEES FOR FY 2025-2026			\$ 19,209,466
		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
Total Expenses	16,886,731	351,000	17,237,731.03
Student Fees	(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 50th 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.

- 50th 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