

CAMPUS UNION FEE

(aka Student Body Centers Fee or TSC Fee)

Student Fee Advisory Committee

December 4, 2020

Dave Edwards,
ASI Executive Director





Student Body Centers Fee

- Governance
- History
- Purpose
- Services
- Budget Allocation (2020-2021)
- Bond Obligations
- Reserves
- Challenges
- Questions

Student Body Centers Fee: Governance

- Executive Order 1102: CSU Fee Policy
- Executive Order 994: CSU Financing and Debt Management Policy
- CSU Policy -designated Balances and Reserves
- Category II Fee
 - Required to be paid to enroll or attend CSUF
 - Established or adjusted through student fee referendum
 - Must be approved by the Chancellor
- Fee Schedule
 - Fall: \$149.06
 - Spring: \$149.06
 - Summer: \$60



Student Body Centers Fee: History

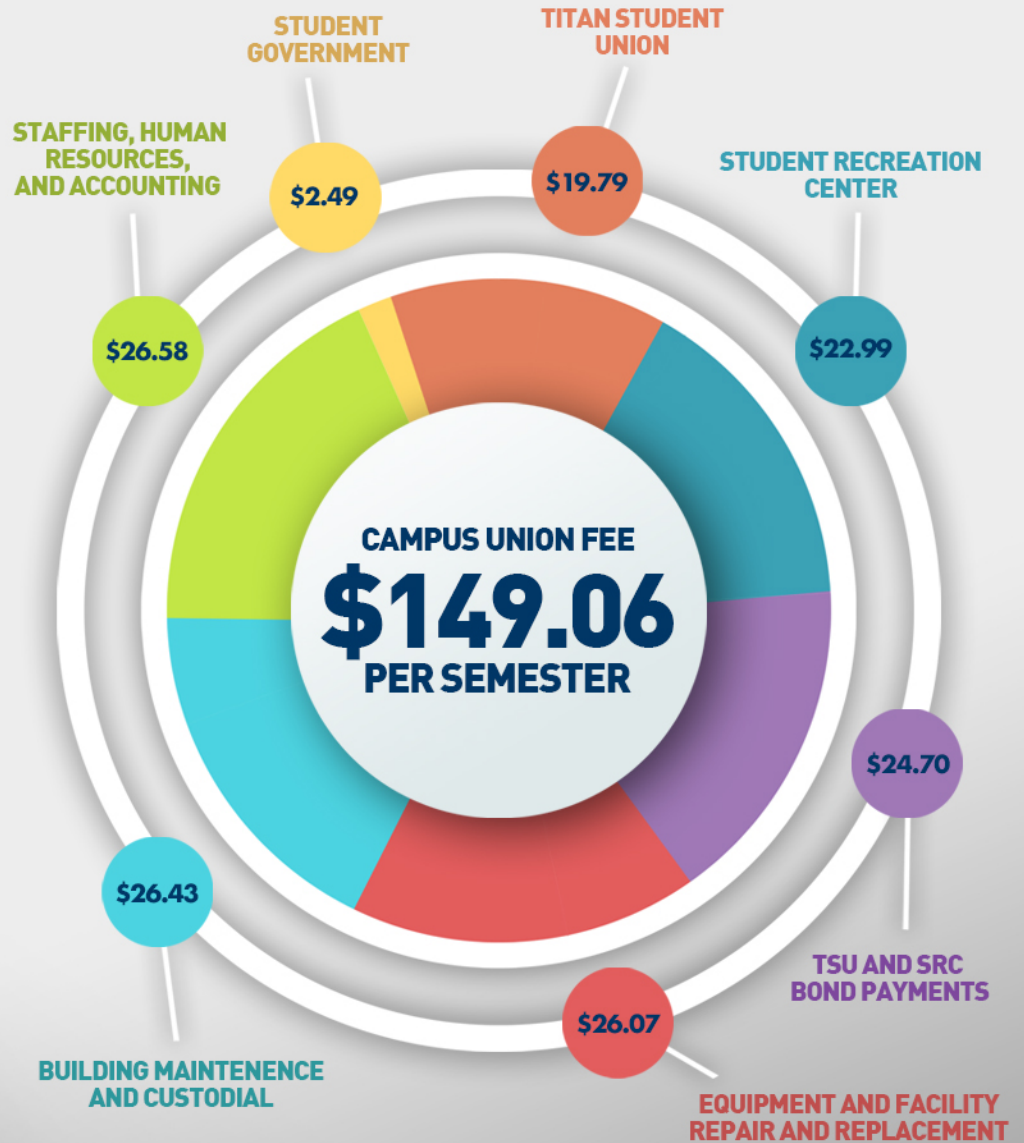
Fee Increase	Semester Vote	Amount of Increase Per Semester	Semester First Collected	Total Union Fee
Initial Student Body Center Fee Referendum \$1.8M building	Spring 1966	\$8: full-time \$4: part-time \$0: summer session	Fall 1966	<ul style="list-style-type: none"> \$8 in fall/spring semesters: 8 or more units \$4 in fall/spring semesters: less than 8 units \$0 in summer session
Increase Original Student Body Center Fee Referendum: \$4.1M building (due to inflation)	Fall 1971	\$2: 8 or more units \$1: less than 8 units \$0: summer session	Fall 1973	<ul style="list-style-type: none"> \$10 in fall/spring semesters: 8 or more units \$5 in fall/spring semesters: less than 8 units \$0 in summer session
Increase Student Body Center Fee TSU/ASI Board Action (no referendum)	Fall 1978	\$8: 8 or more units \$13: less than 8 units \$5: summer session	Spring 1979	<ul style="list-style-type: none"> Full/part time students \$18 in fall/spring semesters \$5 in summer session
Increase Student Body Center Fee TSU/ASI Board Action (no referendum)	Fall 1984	\$10: full and part time \$0: summer session	Fall 1985	<ul style="list-style-type: none"> Full/part time students \$28 in fall/spring semesters \$5 in summer session
Increase Student Body Center Fee Referendum: Union Expansion	Spring 1987	\$21: full and part time \$0: summer session	Fall 1987	<ul style="list-style-type: none"> Full/part time students \$49 in fall/spring semesters \$5 in summer session
Increase Student Body Center Fee TSU/ASI Board Action (no referendum)	Fall 1994	\$35: full and part time \$0: summer session	Fall 1995	<ul style="list-style-type: none"> Full/part time students \$84 in fall/spring semesters \$10 in summer session
Increase Student Body Center Fee Referendum: Recreation Facility (\$50 increase/session upon opening of SRC)	Spring 2000	\$20: all session 2001 \$30: all sessions 2008	Summer 2001 Spring 2008	<ul style="list-style-type: none"> Full/part time students summer 2001 \$104 in fall/spring semesters \$30 in summer session Full/part time students spring 2008 \$134 in fall/spring semesters \$60 in summer session

Student Body Centers Fee: Purpose

- Fund all programs, services, and operations of the Titan Student Union and Student Recreation Center
- Support Student Programming
- Cover all facility costs of the Titan Student Union, Student Recreation Center, Irvine Campus Fitness Center and Lounge
- Payment of bond obligations for the construction of the student union and recreation center
- Fund reserves for future construction projects
- Fund capital improvement projects
- Fund furniture and equipment upgrade and replacement



Budget Allocation 2020-21 FY



Titan Student Union

A black and white photograph of the Titan Student Union building at California State University, Fullerton. The building is a modern, multi-story structure with large glass windows and a prominent entrance. The name "TITAN STUDENT UNION" is visible on the facade above the entrance. The building is surrounded by palm trees and other vegetation, with shadows cast on the ground in the foreground.

- Provides services for students and members of the campus community and is the primary meeting space on the CSUF campus.
- Home of the ASI Executive Offices, the Board of Directors, the TSC Board of Trustees, student commissions, Inter-Club councils, ASI Programming, and ASI administrative offices.
- Primary location on campus for students to study, relax, eat, hold events, and meet with friends.
- Offers an Information & Services center, a student arts program, and Titan Bowl and Billiards.
- Houses Student Life & Leadership, and the Dean of Students office.
- Hosts over 4,000 events annually.
- The TSU Food Court is the primary food service location for the campus community.

A photograph of the Titan Recreation building at California State University, Fullerton. The building is a large, modern structure with a prominent glass facade and a large, overhanging roof supported by thick columns. Palm trees are visible in the background and foreground. The image is slightly faded to allow text to be overlaid.

Titan Recreation

- Student Recreation Center (SRC) features a cardio floor, weight room, thirty-five-foot-high rock wall, indoor jogging track, outdoor swimming pool, and 22,000 square feet of gymnasium space.
- Offers aquatics, personal training, instructional fitness, rock climbing training, and intramural sports. Titan Recreation hosts youth day camps in the summer and Learn to Swim programs year round.
- With the addition of F45 fitness classes and Outdoor Adventure programs Titan Recreation continues to expand to meet the needs of a growing student population.
- CSUF students who have paid the Student Center fee receive access to the SRC and all the programs offered by Titan Recreation. Memberships are also available to the rest of the campus community and alumni.

TSC Board of Trustees



- The TSC Board of Trustees is a student-majority board, which develops policies on issues ranging from operating hours to services offered.
- The programming budget of the TSC coordinates with ASI funds to provide support for student programming as well as student governance and elections.

Reserves

Auxiliary organizations are required by the CSU to maintain adequate reserve funding to meet the operational needs of the organization during times of economic uncertainty, address potential catastrophic events, and adequately maintain facilities.

In October 2020 the ASI Board of Directors updated the Policy Concerning Investments and Reserves to provide for the growth and security of designated reserve funds.



Reserves

Economic Uncertainty

- Minimum required balance: \$1,025,507
- Maximum balance: \$2,051,014
- June 2020 balance: \$0 (new fund)
- \$350,000 of TSC fee income for three years will fully fund the reserve by 2024

Catastrophic Events

- Minimum required balance: \$6,929,198
- June 2020 balance: \$2,587,779
- \$850,000 of TSC fee income for five years will fully fund the reserve by 2026

Equipment Replacement

- Minimum required balance: \$188,590
- June 2020 balance: \$0 (new fund)
- \$188,590 of TSC fee income will fully fund the reserve this fiscal year.

Repair and Replacement

- Established to provide for facility repairs and replacement of equipment.
- In 2018 the TSC Board of Trustees implemented a three-year plan to designate \$7,000,000 to improve the functionality of the upper and lower levels of the TSU.
- Minimum required balance is \$590,320
- Required balance with TSC Board designation is \$7,590,320
- Balance as June 30, 2020 was \$5,317,091
- \$2,500,000 transfer during 2020-21 fiscal year will fully fund this reserve.

Bond Obligation

- Two bond obligations
 - TSU expansion 1992 : will be retired in 2021
 - SRC completed 2008 : will be retired in 2038
- Current year obligation: \$2,313,400
- After 2021 the annual obligation will be approximately \$1,574,950 for payment of SRC bond only.



2020-21 California State University Student Body Center Fee Rate

Average 2020-21 CSU Campus Union Fee: \$478 (\$501 in 2019-20)

*Does not include summer session fees

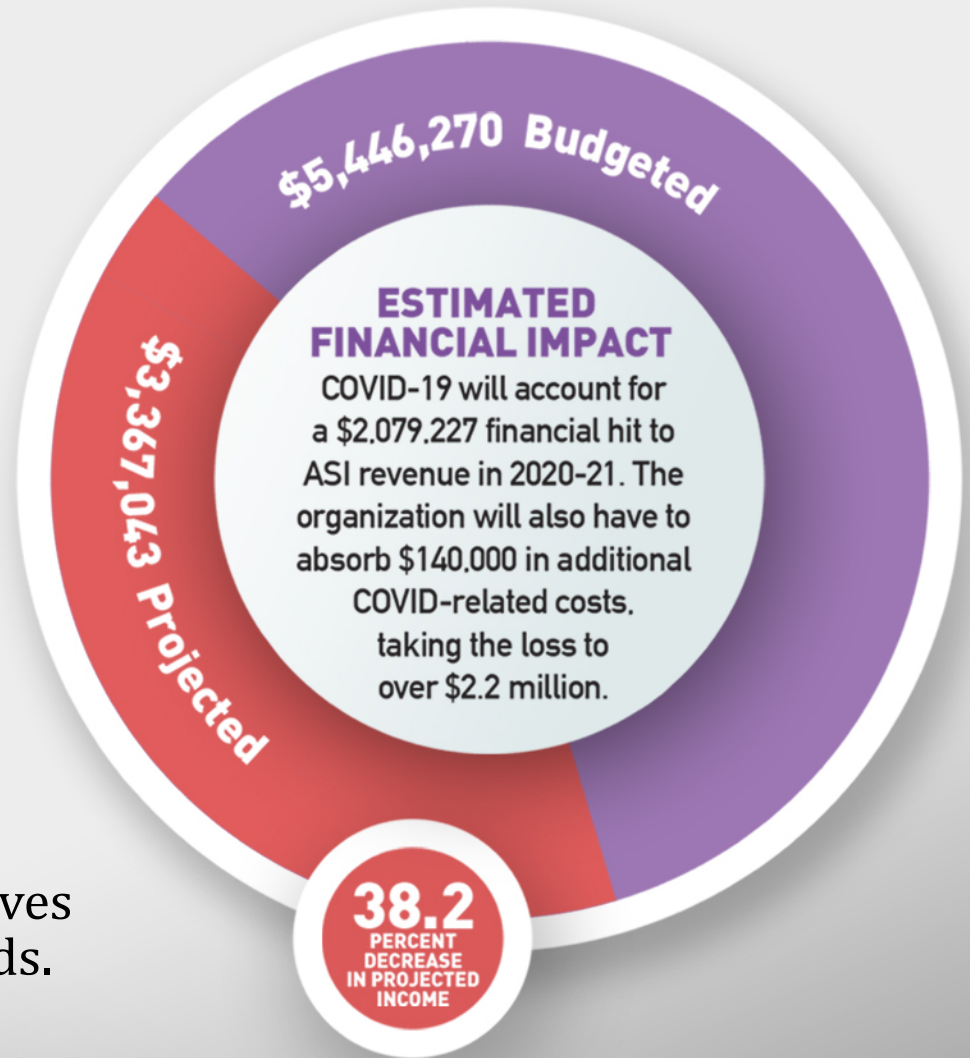
Source

<http://www2.calstate.edu/attend/paying-for-college/csu-costs/tuition-and-fees/campus-mandatory-fees>

Campus	Enrollment	Student Body Fee
Bakersfield	11,199	\$ 771
Channel Islands	7,093	\$ 324
Chico	17,019	\$ 850
Dominguez Hills	17,027	\$ 338
East Bay	14,705	\$ 360
Fresno	24,139	\$ 238
Fullerton	39,828	\$ 298
Humbolt	6,983	\$ 246
Long Beach	38,074	\$ 402
Los Angeles	26,361	\$ 275
Maritime	911	\$ 0
Monterey Bat	7,123	\$ 700
Northridge	38,381	\$ 612
Pomona	27,914	\$ 808
Sacramento	31,156	\$ 812
San Bernardino	20,311	\$ 444
San Diego	35,081	\$ 474
San Francisco	28,880	\$ 164
San Jose	33,282	\$ 762
San Luis Obispo	21,242	\$ 786
San Marcos	14,519	\$ 630
Sonoma	8,649	\$ 87
Stanislaus	10,614	\$ 604
Average	20,891	\$ 478

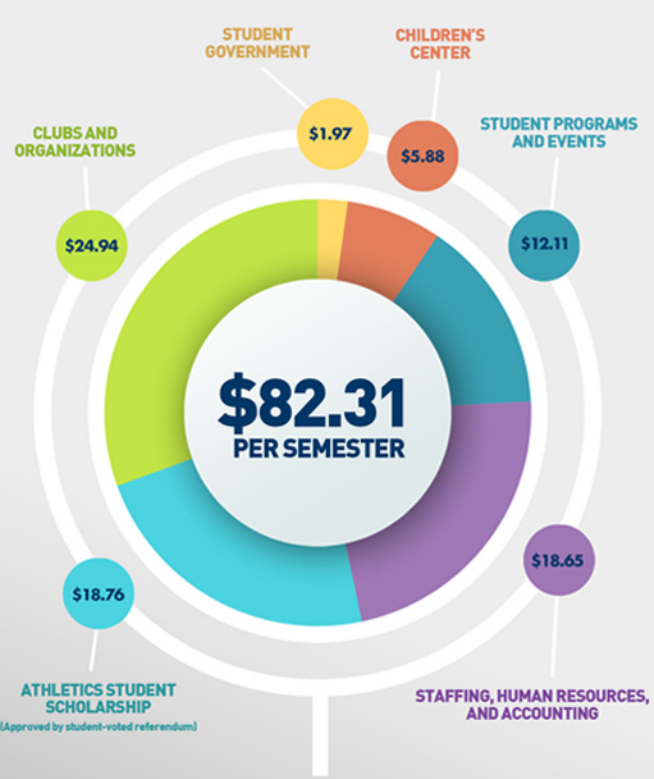
Challenges

- COVID-19 pandemic has resulted in a loss of over \$2,000,000 of income from operations that offsets the draw on student fees.
- Supporting California's 2022 Minimum Wage increase to \$15.00 per hour.
- Funding long-term retiree pension obligations.
- Providing support for new student programming initiatives and facility maintenance needs.

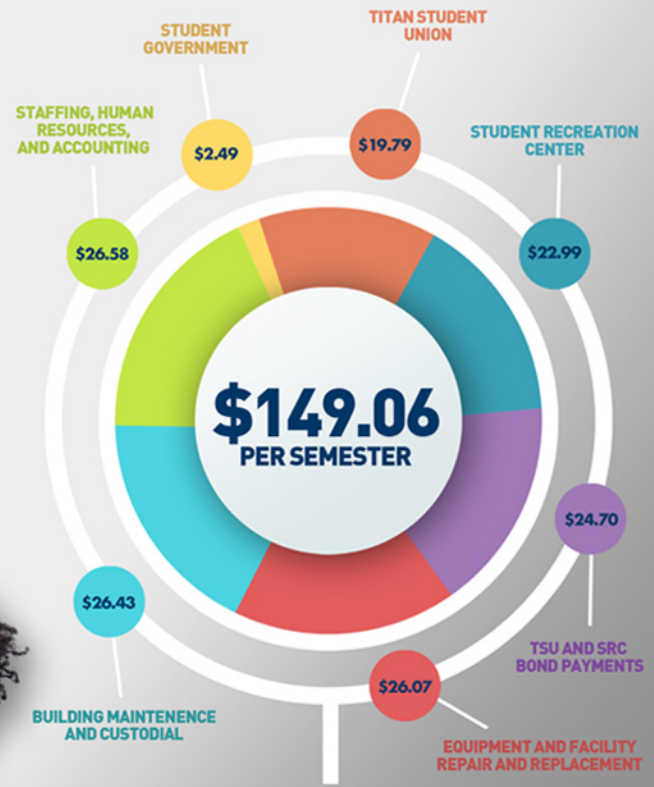


WHERE DO YOUR FEES GO?

Your Associated Student Body and Campus Union Fees Explained



ASSOCIATED STUDENT BODY FEE



CAMPUS UNION FEE

ASI.FULLERTON.EDU/FEES



STUDENT FEES EXPLAINED

Each semester the Associated Student Body (ASI) and Campus Union (TSU) fees go towards funding a variety of student focused services and programs and multiple essential areas related to ASI staffing and facility management.

STUDENT SERVICES AND SCHOLARSHIPS

Between the ASI and TSU fees, close to \$1,500,000 is put towards student focused efforts and offerings. This includes our student government functions, Leader and Program Development, student leader awards, ASI scholarships, and Titan Athletics' student athlete scholarships.

STUDENT PROGRAMS AND EVENTS, AND FUNDED ORGANIZATIONS

ASI organizes and hosts multiple major student focused events throughout the year and provides funding to student clubs and organizations annually. This funding assists students with the ability to attend events/conferences, build relationships, and work towards achieving their goals. Each semester, roughly \$900,000 is allotted to these areas.

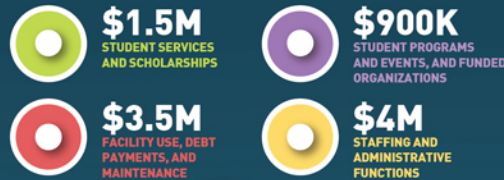
FACILITY USE, DEBT PAYMENTS, AND MAINTENANCE

Each semester it takes approximately \$3,500,000 to fund essential areas related to our ASI facilities. This funding provides for the continued payment of debt services, building maintenance and custodial services.

STAFFING AND ADMINISTRATIVE FUNCTIONS

ASI relies on its professional staff and student employees to provide services to students and other members of the campus community. Both the ASI and TSU fees provide nearly \$4,000,000 in funding to ensure that our staff and essential administrative areas are able to continue working to meet the needs of our constituents.

ASI AND TSU FUNDING PER SEMESTER



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THE IMPACT OF COVID

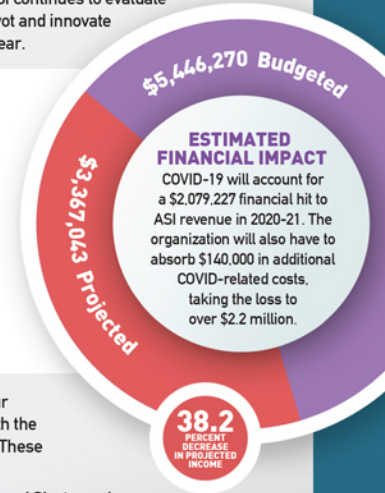
The onset of the COVID-19 pandemic has presented an opportunity for ASI to re-evaluate and refine our current practices. ASI continues to evaluate and identify where we, as an organization, can pivot and innovate as we work our way through a virtual academic year.

Despite working remotely, we have adapted and continued to offer many of our services and programs including:

- Student Government operations
- Financial Services functions to student clubs and organizations
- Student Scholarships program
- Titan Recreation
- Children's Center
- ASI Corporate Operations (Accounting, Human Resources, etc.)

Additionally, ASI has changed the way many of our programs and services are offered to better fit with the requirements of a socially distanced school year. These changes include:

- Completely virtual program offerings like All Day ASI, streaming concert and speaker series, and weekly Street Team meetings via Zoom.
- Each of our student government meetings are held via Zoom and are open to the public.
- Our Food Pantry is operating on a weekly basis and has transitioned to a drive-up pantry with online reservations for the pickup of prepackaged items.
- Titan Recreation is providing virtual fitness classes taught by many of its fitness instructors on YouTube and has created new fitness opportunities such as the Titan Recreation Virtual Race Series and the Titan Outdoors Hiking Club.
- The Children's Center has implemented weekly classroom meeting sessions with children and families via Zoom and provides learning resources for families each week via the virtual resources section on the Children's Center webpage. The Center also reopened its doors mid-fall for a pilot childcare program hosting subsidized preschool age children while following strict COVID-19 guidelines.
- ASI has also created multiple internal working groups composed of ASI professional staff members from across the organization. These include, but are not limited to working groups focused on anti-racism, diversity, equity, and inclusion, virtual programming, and return to operations planning.



ESTIMATED FINANCIAL IMPACT

COVID-19 will account for a \$2,079,227 financial hit to ASI revenue in 2020-21. The organization will also have to absorb \$140,000 in additional COVID-related costs, taking the loss to over \$2.2 million.



QUESTIONS?

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