



Minutes

TSC Operations Committee Notice of Special Meeting

📅 Wed March 11th, 2020

🕒 2:30pm - 4:30pm PDT

📍 Titan Student Union Board Room

👥 In Attendance

I. **Call to Order**

Prashant Sharma, Vice Chair Operations, called the meeting to order at 2:32 p.m.

II. **Roll Call**

Members Present: Brem, Kurtz, Nikopour, Reveles, Sadat, Sharma

Members Absent: Aguilar (E), Harris

Liaisons Present: Collins, Fehrn, Rix, Tapper, Wiley

Liaisons Absent:

According to ASI Policy Concerning Board of Directors Operations, attendance is defined as being present prior to the announcement of Unfinished Business and remaining until the scheduled ending time for the meeting [4:30 p.m.]

*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.

Guests: Dr. Joe Greco was invited to join the meeting as a guest to ask questions and participate in discussion in regards to the budget proposal.

Decision: EXCUSALS: (Brem-m/ Sadat-s) A motion was made and seconded to excuse Aguilar due to university business relating to COVID-19. Absences were excused by unanimous consent.

III. **Approval of Agenda**

Decision: (Brem-m/Sadat-s) A motion was made and seconded to approve the special meeting agenda. The agenda was approved by unanimous consent.

IV. **Approval of Minutes**

a. **03/04/2020 TSC Operations Committee Minutes**

Decision: (Brem-m/Kurtz-s) A motion was made and seconded to approve the March 4, 2020 Operations Committee minutes. The minutes were approved by unanimous consent.

V. **Public Speakers**

Members of the public may address TSC Board of Trustees Operations Committee members on any item appearing on this posted agenda.

None

VI. **Reports**

a. **Chair**

Sharma had no report.

b. **Director, Titan Recreation**

Tapper reported 871 memberships for F45 sold, off to a great start. Classes pretty full. Looking at future options to sign up for classes. Looking into adding a class for April. Shared the SRC has implemented enhanced cleaning and operational standards based on the current concerns with the COVID19 virus. Informed the Committee that InterMural Sports events will be asking spectators not to attend games until future notice.

Brem asked if there were any other impacts to the SRC resulting from the COVID-19 virus. Tapper shared class participation is down this week, not sure if that is a result of the virus. No additional changes expected at this time.

VII. **Unfinished Business**

a. **NONE**

VIII. **New Business**

a. **Discussion: 2020-2021 TSC Budget**

The Committee will review and discuss the 2020-2021 proposed TSC Budget.

Sharma opened the floor to discussion on the proposed 2020-2021 TSC budget. Sharma invited Lionel Lawrence, Director of Financial Services, to the podium to provide an overview of the TSC budget and to share the role of the Committee. Lawrence and McDoniel answered questions from the Committee regarding the budget proposal.

- Request for clarification regarding the interest rates for accounts maintained by campus. Lawrence to provide follow-up information.
- Clarification regarding the 4 year history relating to the Interest Income amount and the variance from year to year. Lawrence will research and bring the information back to the Committee.
- Suggestion to change the Interest Income budget amount to \$40,000 versus \$35,000. Lawrence indicated that it would be up to the Committee to make a recommendation to the BOT. Lawrence shared he would bring more information to the Committee regarding interest income at the next meeting.
- Clarification regarding the adjustment in the cost of utilities. Lawrence shared he will

look into the 18/19 actual budget line.

- Clarification regarding the increase to the Programming Support category, and also show the difference between the former Student Leader Financial Award breakdown compared to HEPI. Wiley will provide information.
- TSC 4 year BE Children's Center, why no budget in 17/18 Service Chargeback, and 18/19 wash. McDoniel provided an overview and shared will look into the 18/19 actual versus expense.

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

- o Kurtz asked for help grading scholarships. Thanked all who have been assisting with the budget process. Great job.

X. **Adjournment**

Prashant Sharma, Chair, adjourned the meeting at 4:14 p.m.



Prashant Sharma (Apr 30, 2020)

Prashant Sharma, Vice Chair Operations



Susan Collins, Recording Secretary

Roll Call 2019-2020

03/11/2020 Operations Committee Special Meeting

Attendance		Present	Absent
Trustees	Brem	1	
	Kurtz	1	
	Nikopour	1	
	Sadat	1	
RSA Rep.	Harris		1
ASI Pres. Rep.	Aguilar		
ASI BOD Rep.	Reveles	1	
Chair	Sharma	1	
		Present	Absent
		6	1

Attendance		Present	Absent
TSU AD	Fehrn	1	
Marketing	Martin		1
VC Facilities	Rix	1	
SRC Dir	Tapper	1	
AED	Wiley	1	
	Collins	1	
		Present	Absent
		5	1

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

CAMPUS STUDENT UNION FEE	SUMMER 2020	FALL 2020	SPRING 2021
Projected Students	8,133	40,267	39,059
Less: Waivers	0	180	150
Budgeted Student Headcount	8,133	40,087	38,909
Non-Directed TSC Fee	\$ 60.00	\$ 149.05	\$ 149.05
Budgeted Fees Available	\$ 487,980	\$ 5,974,967	\$ 5,799,386
TOTAL PROJECTED TSC FEES FOR FY 2020-2021			\$12,262,334

**TITAN STUDENT CENTERS
REVENUE FUND BALANCE**

TSC	2018-2019 ACTUAL	2019-2020 ESTIMATE	2020-2021 PROPOSED
REVENUE FUND (TCUOP)			
PRIOR YEAR FUND BALANCE	\$ 10,887,349	\$ 9,937,172	\$ 8,635,511
FEE REVENUE	\$ 11,552,957	\$ 11,580,424	\$ 12,262,334
INTEREST INCOME - REVENUE FUND	\$ 161,125	\$ 150,000	\$ 150,000
SUB-TOTAL	\$ 22,601,432	\$ 21,667,596	\$ 21,047,845
LESS:			
ADJUSTMENTS & RETURN TO OPERATIONS	\$ 8,300,000	\$ 8,169,560	\$ 8,635,615
NET TRANSFERS TO INTEREST & REDEMPTION FUND (Bond Payment)	\$ 2,308,150	\$ 2,307,525	\$ 2,313,400
GENERAL OVERHEAD EXPENSE	\$ 56,110	\$ 55,000	\$ 55,000
TRANSFERS TO REPAIR & REPLACEMENT FUND (TCUMR)	\$ 2,000,000	\$ 2,500,000	\$ 2,500,000
TRANSFER TO CATASTROPHIC FUND			
SUB-TOTAL	\$ 12,664,260	\$ 13,032,085	\$ 13,504,015
ENDING FUND BALANCE	\$9,937,172	\$8,635,511	\$7,543,830

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

TITAN STUDENT CENTERS
2020-2021 PROPOSED OPERATING BUDGET

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

Locker Income	35,600	38,000	38,000	-	0%
Dining Commissions	157,597	175,000	180,000	5,000	3%
Service Chargebacks	323,797	375,613	479,157	103,544	28%
Merchandise Sales	3,112	321	3,634	3,313	1032%
Yum	19,800	19,800	19,800	-	0%
Class Bowling	10,780	8,400	9,240	840	10%
Shoe Rentals	10,481	10,500	10,500	-	0%
Foosball/Shuffleboard	267	242	484	242	100%
Misc./General/See's Revenue	22,675	27,869	26,320	(1,549)	-6%
Room Rental	231,984	250,000	177,000	(73,000)	-29%
Movie Ticket Income	2,281	2,488	2,000	(488)	-20%
Equipment Rental		800	-	(800)	100%
Personnel Services Income	44,262	48,020	54,055	6,035	13%
Amusement Ticket Income	25,860	25,000	19,200	(5,800)	-23%
ATM & Amazon Locker	49,893	53,200	58,000	4,800	9%
Interest Income	136,257	35,000	35,000	-	0%
Sports Ticket Income	432	800	-	(800)	-100%
Registration Fees	468,726	492,435	516,290	23,855	5%
Table Tennis	1,742	2,254	1,693	(561)	-25%
Billiards	18,001	21,574	21,574	-	0%
Goods	-	75	45	(30)	-40%
Ticket Stock Revenue	49	320	320	-	0%
Gaming Center	2,464	3,059	2,254	(805)	-26%
Electronic Games	3,903	3,500	3,500	-	0%
Rock Wall Classes	2,850	3,000	3,000	-	0%
Games Special Events	7,926	37,000	40,700	3,700	10%
Bowling	11,894	11,431	11,431	-	0%
TOTAL INCOME	1,592,632	1,645,701	1,713,197	67,496	4%

TITAN STUDENT CENTERS
2020-2021 PROPOSED OPERATING BUDGET

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

Personnel Services (Staff)	1,829,551	2,080,289	2,133,421	53,132	3%
Personnel Services (Student)	1,367,518	1,618,669	1,771,253	152,584	9%
Benefits (Staff)	781,833	860,531	898,730	38,199	4%
Benefits (Students)	61,030	63,431	84,199	20,768	33%
Student Leader Awards	41,250	41,666	-	(41,666)	-100%
Supplies	346,850	381,841	400,000	18,159	5%
Printing & Advertising	12,930	19,000	22,000	3,000	16%
Communications	35,193	40,999	39,631	(1,368)	-3%
Merchandise for Resale	1,065	2,700	5,300	2,600	96%
Repairs & Maintenance	117,180	128,932	146,142	17,210	13%
Minor Construction	219,195	157,790	175,000	17,210	11%
Contracts/Fees/Rentals	3,401,518	3,541,164	3,779,380	238,216	7%
Travel	61,354	79,040	86,000	6,960	9%
Vehicle Expense	948	2,106	2,250	144	7%
Dues & Subscriptions	10,054	13,011	12,545	(466)	-4%
Staff Development	16,654	29,175	21,975	(7,200)	-25%
Insurance	193,831	88,000	135,386	47,386	54%
Utilities	199,990	632,400	600,600	(31,800)	-5%
Contingency	44,102	31,000	33,000	2,000	6%
Postal Expense	(1,346)	3,517	2,000	(1,517)	-43%
TOTAL EXPENSES	8,740,700	9,815,261	10,348,812	533,551	5%
Subsidy from Student Fees	(7,148,068)	(8,169,560)	(8,635,615)	(466,055)	

TITAN STUDENT CENTERS

ADMINISTRATION

BUILDING
ENGINEERING

TITAN STUDENT
UNION

TITAN
RECREATION

PROGRAMMING
SUPPORT

INCOME

Locker Income	38,000				38,000	
Dining Commissions	180,000	180,000				
Service Chargebacks	479,157	280,437	196,860	1,860		
Merchandise Sales	3,634			134	3,500	
Yum	19,800	19,800				
Class Bowling	9,240			9,240		
Shoe Rentals	10,500			10,500		
Foosball	484			484		
Shuffleboard						
Miscellaneous Revenue	26,320	8,000		320	18,000	
Room Rental	177,000			155,000	22,000	
Movie Ticket Income	2,000			2,000		
Equipment Rental						
Personnel Services Income	54,055			50,055	4,000	
Amusement Ticket Income	19,200			19,200		
ATM & Amazon Locker	58,000	58,000				
Interest Income	35,000	35,000				
Sports Ticket Income	-			-		
Registration Fees	516,290				516,290	
Table Tennis	1,693			1,693		
Billiards	21,574			21,574		
Goods	45			45		
Ticket Stock Revenue	320			320		
Gaming Center	2,254			2,254		
Electronic Games	3,500			3,500		
Rock Wall Classes	3,000				3,000	
Games Special Events	40,700			40,700		
Bowling	11,431			11,431		
TOTAL INCOME	1,713,197	581,237	196,860	330,310	604,790	

TITAN STUDENT CENTERS

ADMINISTRATION

BUILDING
ENGINEERING

TITAN STUDENT
UNION

TITAN
RECREATION

PROGRAMMING
SUPPORT

EXPENSES

Personnel Services (Staff)	2,133,421	371,279	609,791	638,371	513,980	
Personnel Services (Student)	1,771,253	23,302	107,040	621,570	1,019,341	
Benefits (Staff)	898,730	112,717	313,183	281,783	191,047	
Benefits (Student)	84,199	759	1,532	27,406	54,502	
Student Leader Financial Award						
Supplies	400,000	8,178	101,390	128,045	154,599	7,788
Printing & Advertising	22,000	185		6,667	14,037	1,111
Communications	39,631	10,920	5,760	10,451	12,000	500
Merchandise for Resale	5,300			300	5,000	
Repairs & Maintenance	146,142	5,000	56,402	66,240	18,500	
Minor Construction	175,000		175,000			
Contracts/Fees/Rentals	3,779,380	1,964,874	1,327,917	109,587	169,533	207,469
Travel	86,000	9,233	3,393	21,177	33,638	18,559
Vehicle Expense	2,250		2,250			
Dues & Subscriptions	12,545	5,500	350	850	5,845	
Staff Development	21,975	3,500	1,790	11,685	5,000	
Insurance	135,386	95,000			40,386	
Utilities	600,600	600,600				
Contingency	33,000	20,000		5,000		8,000
Postal Expense	2,000			2,000		
TOTAL EXPENSES	10,348,812	3,231,047	2,705,798	1,931,132	2,237,408	243,427



EXPENSES

Student Leader Financial Award			
Supplies	7,788	7,788	
Printing & Advertising	1,111	1,111	
Communications	500	500	
Contracts/Fees/Rentals	207,469	1,000	206,469
Travel	18,559	18,559	
Contingency	8,000	8,000	
TOTAL	243,427	36,958	206,469

ADMINISTRATION**GENERAL
SERVICES****ADMINISTRATION****INFORMATION
TECHNOLOGY****INCOME**

Dining Commissions	180,000	180,000		
Service Chargebacks	280,437	-	99,337	181,100
Yum	19,800	19,800		
Miscellaneous Revenue	8,000	8,000		
ATM & Amazon Locker	58,000	58,000		
Interest Income	35,000	35,000		
TOTAL INCOME	581,237	300,800	99,337	181,100

EXPENSES

Personnel Services (Staff)	371,279		182,773	188,506
Personnel Services (Student)	23,302			23,302
Benefits (Staff)	112,717		55,485	57,232
Benefits (Student)	759			759
Supplies	8,178		2,726	5,452
Printing & Advertising	185		148	37
Communications	10,920	7,320	1,200	2,400
Repairs & Maintenance	5,000			5,000
Contracts/Fees/Rentals	1,964,874	1,836,732		128,142
Travel	9,233		5,243	3,990
Dues & Subscriptions	5,500		5,500	
Staff Development	3,500	-		3,500
Insurance	95,000	95,000		
Utilities	600,600	600,600		
Contingency	20,000	20,000		
TOTAL EXPENSES	3,231,047	2,559,652	253,075	418,320

BUILDING ENGINEERING	GENERAL OPERATONS	KITCHEN & DINING	TSU	SRC	CHILDREN'S CENTER
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INCOME

Service Chargebacks	196,860					196,860
TOTAL INCOME	196,860					196,860

EXPENSES

Personnel Services (Staff)	609,791	609,791				
Personnel Services (Student)	107,040	80,000				27,040
Benefits (Staff)	313,183	313,183				
Benefits (Student)	1,532					1,532
Supplies	101,390	2,009	1,558	76,780	16,043	5,000
Communications	5,760	5,760				
Repairs & Maintenance	56,402		8,000	28,152	15,000	5,250
Minor Construction	175,000			102,828	52,172	20,000
Contracts/Fees/Rentals	1,327,917	4,010	42,806	757,126	385,937	138,038
Travel	3,393	3,393				
Vehicle Expense	2,250	2,250				
Dues & Subscriptions	350	350				
Staff Development	1,790	1,790				
TOTAL EXPENSES	2,705,798	1,022,536	52,364	964,886	469,152	196,860

TITAN STUDENT UNION

UCC

**TITAN BOWL &
BILLIARDS**

**ART &
EXHIBITS**

**EMERGENCY
PREPARATION**

**INFORMATION &
SERVICES**

TSU OPERATIONS

INCOME

Service Chargebacks	1,860						1,860
Merchandise Sales	134		134				
Class Bowling	9,240		9,240				
Shoe Rentals	10,500		10,500				
Foosball/Shuffleboard	484		484				
Miscellaneous Revenue	320					120	200
Room Rentals	155,000	155,000					
Movie Ticket Income	2,000					2,000	
Equipment Rental	-						
Personnel Services Income	50,055		7,055			2,000	41,000
Amusement Ticket Income	19,200					19,200	
Sports Ticket Income	-						
Table Tennis	1,693		1,693				
Billiards	21,574		21,574				
Goods	45					45	
Ticket Stock Revenue	320					320	
Gaming Center	2,254		2,254				
Electronic Games	3,500		3,500				
Games Special Events	40,700		40,700				
Bowling	11,431		11,431				
TOTAL INCOME	330,310	155,000	108,565			23,685	43,060

TITAN STUDENT UNION

UCC

**TITAN BOWL &
BILLIARDS**

**ART &
EXHIBITS**

**EMERGENCY
PREPARATION**

**INFORMATION &
SERVICES**

TSU OPERATIONS

EXPENSES

Personnel Services (Staff)	638,371	158,248	46,922			64,063	369,138
Personnel Services (Student)	621,570	44,026	83,219	39,361		121,225	333,739
Benefits (Staff)	281,783	60,840	32,324			19,678	168,941
Benefits (Student)	27,406	1,668	5,359	892		2,635	16,852
Supplies	128,045	2,247	21,331	9,657	2,164	4,381	88,265
Printing & Advertising	6,667	853	2,963	1,148		1,481	222
Communications	10,451	2,820	1,577	360		2,989	2,705
Merchandise for Resale	300		300				
Repairs & Maintenance	66,240		25,400	2,100		300	38,440
Contracts/Fees/Rentals	109,587	22,517	6,726	2,900	5,760	25,654	46,030
Travel	21,177	5,690	1,494			93	13,900
Dues & Subscriptions	850						850
Staff Development	11,685	2,850	930	150		400	7,355
Contingency	5,000						5,000
Postal Expense	2,000					2,000	
TOTAL EXPENSES	1,931,132	301,759	228,545	56,568	7,924	244,899	1,091,437

TITAN RECREATION

TITAN REC
GENERAL
OPERATIONS

FITNESS
PROGRAMS

AQUATICS

ROCK WALL

INTRAMURAL
SPORTS

TITAN YOUTH
SPORTS CAMP

LEARN TO
SWIM

IRVINE
CAMPUS

RED CROSS
TRAINING

OUTDOOR
ADVENTURE

INCOME

Locker Income	38,000	38,000									
Service Chargebacks	-										
Merchandise Sales	3,500	3,500					-				
Miscellaneous Revenue	18,000	18,000									
Room Rental	22,000	22,000									
Equipment Rental	-										
Personnel Services	4,000	4,000									
Registration Fees	516,290	190,000	52,000		2,000	26,000	180,000	47,350		11,940	7,000
Rock Wall Classes	3,000				3,000						
	-										
TOTAL INCOME	604,790	275,500	52,000	-	5,000	26,000	180,000	47,350	-	11,940	7,000

EXPENSES

Personnel Services (Staff)	513,980	513,980									
Personnel Services (Student)	1,019,341	259,657	248,171	86,187	86,067	140,000	100,000	28,849	25,796	2,912	41,702
Benefits (Staff)	191,047	191,047									
Benefits (Student)	54,502	12,279	10,748	3,718	5,896	3,527	10,169	2,912	664	199	4,389
Supplies	154,599	75,543	9,583	26,189	7,009	14,408	11,682	643	78	117	9,347
Printing & Advertising	14,037	6,223	1,518	148	370	1,852	2,815	593	37	74	407
Communications	12,000	12,000					-				
Merchandise for Resale	5,000	5,000									
Repairs & Maintenance	18,500	16,000		2,500							
Contracts/Fees/Rentals	169,533	89,500	24,000	13,125	2,940	5,000	19,156	7,275	3,000	4,560	977
Travel	33,638	22,271									11,367
Dues & Subscriptions	5,845	4,500		170	350						825
Staff Development	5,000	4,000									1,000
Insurance	40,386					40,386					
TOTAL EXPENSES	2,197,022	1,212,000	294,020	132,037	102,632	205,173	143,822	40,272	29,575	7,862	70,014



TSC-ADMINISTRATION

GENERAL SERVICES

Income

Dining Commissions
 Service Chargebacks
 Yum
 Miscellaneous Revenue
 ATM & Amazon Locker
 Interest Income

FY19-20 as of Dec 31, 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
175,000	90,528	84,472	52%	168,000	157,597	10,403	94%	111,000	143,304	(32,304)	129%	130,173	141,738	(11,565)	109%
500	98	402	20%	150,300	163,957	(13,657)	109%	180,276	138,788	41,488	77%	140,276	149,967	(9,691)	107%
19,800	9,900	9,900	50%	19,800	19,800	-	100%	19,800	19,800	-	100%	16,800	16,500	300	98%
2,000	6,535	(4,535)	327%	2,000	2,530	(530)	127%	1,600	24,855	(23,255)	1553%	-	34,991	(34,991)	0%
53,200	28,240.35	24,960	53%	48,900	51,213	(2,313)	105%	48,911	49,083	(172)	100%	48,564	40,680	7,885	84%
35,000	30,335	4,665	87%	50,000	136,257	(86,257)	273%	25,000	42,518	(17,518)	170%	25,000	42,326	(17,326)	169%
285,500	165,636	119,864	58%	439,000	531,354	(92,354)	121%	386,587	418,348	(31,761)	108%	360,813	426,201	(65,388)	118%

GENERAL SERVICES

Expenses

* Student Leadership Awards
 Supplies
 Communications
 Contracts/Fees/Rentals
 Staff Development
 Insurance
 Utilities
 Contingency

FY19-20 as of Dec 31, 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
				41,250	41,250	-	0%								
358	-	358	0%	1,200	11	1,189	99%	1,060	417	643	39%	1,056	1,056	-	100%
13,248	2,159	11,089	16%	16,920	9,299	7,621	45%	16,064	16,202	(138)	101%	15,696	13,222	2,474	84%
1,808,460	851,750	956,710	47%	1,823,088	1,896,193	(73,105)	-4%	1,858,382	1,841,541	16,841	99%	1,867,959	1,738,019	129,940	93%
1,400		1,400	0%												
88,000		88,000	0%	81,512	73,467	8,045	10%	116,155	82,603	33,552	71%	85,478	40,642	44,836	48%
632,400	97,016	535,384	15%	730,000	558,809	171,191	23%	707,300	564,411	142,889	80%	651,300	626,689	24,611	96%
20,000		20,000	0%	18,412	18,412	-	0%	20,000	1,033	18,967	5%	20,000	17,658	2,342	88%
2,563,866	950,925	1,612,941	37%	2,712,382	2,597,440	114,942	4%	2,718,961	2,506,207	212,754	92%	2,641,489	2,437,287	204,202	92%

* FY18-19 CFR includes BOT Student Leadership Awards



TSC-ADMINISTRATION

ADMINISTRATION

Income
Service Chargebacks

FY19-20 as of Dec 31, 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
165,000	39,890	125,110	24%	56,755	-	56,755	0%	53,467	-	53,467	0%				
165,000	39,890	125,110	24%	56,755	-	56,755	0%	53,467	-	53,467	0%	-	-		

ADMINISTRATION

Expenses
Supplies
Printing And Advertising
Communications
Personnel Service (Staff)
Travel
Dues & Subscriptions
Benefits (Staff)

FY19-20 as of Dec 31, 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
3,000	35	2,965	1%	3,350	3,350	-	100%	1,350	2,121	(771)	157%	2,350	1,877	473	80%
500	-	500	0%	550	-	550	0%	550	-	550	0%	550	162	388	29%
1,000	407.45	593	41%	1,224	967	257	79%	1,464	844	620	58%	1,224	1,218	6	100%
191,473	85,844.87	105,628	45%	128,051	130,746	(2,695)	102%	116,699	134,496	(17,797)	115%	120,000	126,719	(6,719)	106%
6,500	2,705.28	3,795	42%	10,603	9,780	823	92%	10,183	5,592	4,591	55%	16,557	12,243	4,314	74%
5,000	5,291.00	(291)	106%	5,775	3,860	1,915	67%	5,700	5,157	543	90%	5,700	3,218	2,482	56%
54,799	26,454	28,345	48%	35,198	34,786	412	99%	31,179	567,107	(535,928)	1819%	30,000	30,195	(195)	101%
262,272	120,738	141,534	46%	184,751	183,490	1,261	99%	167,125	715,318	(548,193)	428%	176,381	175,631	750	100%



TSC-ADMINISTRATION

INFORMATION TECHNOLOGY

- Expenses
- Supplies
- Printing And Advertising
- Communications
- Repairs & Maintenance
- Personnel Service (Staff)
- Personnel Service (Student)
- Contracts/Fees/Rentals
- Travel
- Dues & Subscriptions
- Staff Development
- Benefits (Staff)
- Benefits (Student)

FY19-20 as of Dec 31, 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
7,000	3,234	3,766	46%	9,000	8,744	256	97%	10,110	10,110	-	100%	8,085	8,085	-	100%
30	-	30	0%	50	5	45	10%	50	-	50	0%	50	-	50	0%
2,151	439	1,712	20%	2,435	1,927	508	79%	2,435	1,443	992	59%	2,435	1,986	450	82%
3,900	667	3,233	17%	3,900	3,759	141	96%	3,900	2,880	1,020	74%	3,900	2,576	1,324	66%
182,017	47,363	134,654	26%	171,906	94,755	77,151	55%	165,183	160,599	4,584	97%	165,052	165,321	(269)	100%
23,091	10,870	12,221	47%	20,138	13,396	6,742	67%	11,500	5,773	5,727	50%	8,300	5,643	2,657	68%
70,960	28,680	42,280	40%	45,300	34,251	11,049	76%	17,000	2,634	14,366	15%	13,794	4,529	9,265	33%
1,925	665	1,260	35%	1,500	1,417	83	94%	150	-	150	0%	150	-	150	0%
500	-	500	0%	250	129	121	52%	190	-	190	0%	190	38	152	20%
4,500	-	4,500	0%	3,450	1,999	1,451	58%	2,000	-	2,000	0%	2,995	2,995	-	100%
54,871	11,385	43,486	21%	51,490	27,583	23,907	54%	44,860	49,054	(4,194)	109%	47,105	46,119	986	98%
924	374	550	40%	635	349	286	55%	298	451	(153)	151%	305	166	139	54%
351,869	103,678	248,191	29%	310,054	188,315	121,739	61%	257,676	232,944	24,732	90%	252,361	237,458	14,903	94%



BOARD OF TRUSTEES

BOARD OF TRUSTEES

Expenses

- Student Leadership Awards
- Supplies
- Printing And Advertising
- Communications
- Contracts/Fees/Rentals
- Travel
- Contingency

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
41,666	41,666	-	100%					30,270	30,270	-	100%	29,520	25,920	3,600	88%
5,000	281.15	4,719	6%	10,805	8,440	2,365	78%	10,805	12,807	(2,002)	119%	10,805	10,805	-	100%
712	-	712	0%	1,850	173	1,677	9%	1,850	1,313	537	71%	1,950	1,035	915	53%
477	160.05	317	34%	540	866	(326)	160%	540	(229)	769	-42%	610	610	0	100%
4,885	187.40	4,698	4%	1,500	1,111.12	389	74%	1,500	607	893	40%	1,500	1,199	301	80%
20,000	3,649.87	16,350	18%	24,052	19,242.28	4,810	80%	32,052	13,082	18,970	41%	25,574	18,511	7,063	72%
8,000	-	8,000	0%	8,000	5,231	2,769	65%								
80,740	45,944	34,796	57%	46,747	35,063	11,684	75%	77,017	57,850	19,167	75%	69,959	58,079	11,880	83%
FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
103,562	35,965	67,597	35%	132,500	78,153	54,347	59%	101,500	97,601	3,899	96%	122,895	100,932	21,963	82%
103,562	35,965	67,597	35%	132,500	78,153	54,347	59%	101,500	97,601	3,899	96%	122,895	100,932	21,963	82%

Programming Support

Expenses

- Contracts/Fees/Rentals



TSC BUILDING ENGINEERING

BE-GENERAL OPERATION

- Expenses
- Supplies
- Communications
- Personnel Service (Staff)
- Personnel Service (Student)
- Contracts/Fees/Rentals
- Travel
- Vehicle Expense
- Dues & Subscriptions
- Staff Development
- Benefits (Staff)
- Benefits (Student)

	FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
Supplies	2,575	354	2,221	14%	2,575	2,527	47.74	98%	2,500	2,445	55	98%	3,596	2,840	756	79%
Communications	4,155	1,260	2,895	30%	7,591	5,052	2,538.58	67%	7,360	4,344	3,016	59%	7,360	4,982	2,378	68%
Personnel Service (Staff)	606,628	267,859	338,769	44%	590,540	538,127	52,412.65	91%	585,364	547,317	38,047	94%	545,305	561,166	(15,861)	103%
Personnel Service (Student)	75,504	43,789	31,715	58%	72,442	71,828	614.37	99%	135,584	58,150	77,434	43%	135,000	109,712	25,288	81%
Contracts/Fees/Rentals	3,497	405	3,092	12%	1,000	1,032	(32.21)	103%	1,000	777	223	78%	1,000	1,430	(430)	143%
Travel	3,656	47	3,609	1%	6,093	5,330	763.29	87%	10,770	5,860	4,910	54%	10,770	1,481	9,289	14%
Vehicle Expense	2,106	688	1,418	33%	3,000	948	2,051.99	32%	2,850	1,466	1,384	51%	2,850	1,788	1,062	63%
Dues & Subscriptions	350	-	350	0%	350	65	285.00	19%	350	197	153	56%	350	-	350	0%
Staff Development	5,800	-	5,800	0%	5,000	4,625	375.00	93%								
Benefits (Staff)	306,076	136,283	169,793	45%	304,525	282,721	21,803.52	93%	288,935	275,461	13,474	95%	302,800	270,355	32,445	89%
Benefits (Student)	3,775	2,909	866	77%	3,060	3,742	(681.75)	122%	7,775	4,232	3,543	54%	7,765	6,867	898	88%
	1,014,122	453,594	560,528	45%	996,176	915,998	80,178.18	92%	1,042,488	900,248	142,240	86%	1,016,796	960,620	56,176	94%

BE-KITCHEN & DINING ROOMS

- Income
- Service Chargebacks

	FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
Service Chargebacks	44,112	-	44,112	0%												
	44,112	-	44,112	0%												

BE-KITCHEN & DINING ROOMS

- Expenses
- Supplies
- Repairs & Maintenance
- Contracts/Fees/Rentals

	FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
Supplies	2,615	462	2,153	18%	2,060	1,021	1,039	50%	2,000	1,093	907	55%	1,260	1,260	-	100%
Repairs & Maintenance	8,950	149	8,801	2%	8,951	7,993	958	89%	8,690	7,689	1,001	88%	8,690	3,762	4,928	43%
Contracts/Fees/Rentals	32,547	6,824	25,723	21%	27,816	32,961	(5,145)	118%	29,395	33,021	(3,626)	112%	29,395	22,424	6,971	76%
	44,112	7,436	36,676	17%	38,827	41,975	(3,148)	108%	40,085	41,803	(1,718)	104%	39,345	27,446	11,899	70%



TSC BUILDING ENGINEERING

BE-TSU BUILDING SERVICES

Expenses

- Supplies
- Repairs & Maintenance
- Minor Constrctn/Equipmnt
- Contracts/Fees/Rentals

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
100,008	19,163	80,845	19%	120,000	99,536	20,464	83%	103,500	77,402	26,098	75%	30,950	30,950	0	100%
27,600	18,988	8,612	69%	27,604	18,776	8,828	68%	34,800	33,786	1,014	97%	52,500	52,500	-	100%
109,487	30,149	79,338	28%	97,125	84,414	12,711	87%	94,296	92,556	1,740	98%	164,320	138,847	25,473	84%
702,943	330,093	372,850	47%	638,383	683,848	(45,465)	107%	638,449	537,234	101,215	84%	136,476	108,801	27,675	80%
940,038	398,393	541,645	42%	883,112	886,574	(3,462)	100%	871,045	740,978	130,067	85%	384,246	331,098	53,148	86%

BE-SRC BUILDING SERVICES

Expenses

- Supplies
- Repairs & Maintenance
- Minor Constrctn/Equipmnt
- Contracts/Fees/Rentals

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
20,600	2,538	18,062	12%	20,600	19,948	652	97%	20,000	8,960	11,040	45%	4,100	1,156	2,944	28%
20,914	4,021	16,893	19%	20,914	4,717	16,197	23%	20,000	11,004	8,996	55%	2,300	99	2,201	4%
48,303	8,100	40,203	17%	39,996	31,544	8,452	79%	-	6,775	(6,775)	0%	-	-	-	-
368,153	29,328	338,825	8%	352,272	342,047	10,225	97%	316,311	304,242	12,069	96%	60,000	58,899	1,101	98%
457,970	43,986	413,984	10%	433,782	398,257	35,525	92%	356,311	330,981	25,330	93%	66,400	60,154	6,246	91%



TSC BUILDING ENGINEERING

BE-CHILDREN CENTER BUILDING SERVICES

Income
Service Chargebacks

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
165,000	82,500	82,500	50%	159,359	159,359	-	100%								
165,000	82,500	82,500	50%	159,359	159,359	-	100%								

BE-CHILDREN CENTER BUILDING SERVICES

Expenses
Supplies
Repairs & Maintenance
Personnel Service (Student)
Contracts/Fees/Rentals

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
5,000	1,806	3,194	36%	5,000	4,639	361	93%	5,000	11,202	(6,202)	224%	2,970	3,489	(519)	117%
5,250	1,154	4,096	22%	5,250	2,784.92	2,465	53%	5,250	2,475	2,775	47%	5,250	2,266	2,984	43%
20,004	-	20,004	0%												
134,746	59,193	75,553	44%	129,109	116,693.20	12,416	90%	58,787	111,230	(52,443)	189%	16,000	12,640	3,360	79%
165,000	62,153	102,847	38%	139,359	124,117	15,242	89%	69,037	124,907	(55,870)	181%	24,220	18,396	5,824	76%



TSC-TITAN STUDENT UNION

UNIVERSITY CONFERENCE CENTER

Income

- Service Chargebacks
- Room Rentals

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
375	-	375	0%	375	16.00	359.00	4%	375	8	367	2%	450	24	426	5%
226,744	143,934	82,810	63%	185,000	205,504.25	(20,504.25)	111%	175,000	215,791	(40,791)	123%	175,000	193,444	(18,444)	111%
227,119	143,934	83,185	63%	185,375	205,520	(20,145)	111%	175,375	215,799	(40,424)	123%	175,450	193,468	18,018	110%

UNIVERSITY CONFERENCE CENTER

Expenses

- Supplies
- Printing And Advertising Communications
- Personnel Service (Staff)
- Personnel Service (Student)
- Contracts/Fees/Rentals
- Travel
- Benefits (Staff)
- Benefits (Student)
- Staff Development

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
6,413	1,942	4,471	30%	2,252	1,576	676	70%	2,057	1,992	65	97%	2,032	1,451	581	71%
595	-	595	0%	974	1	973	0%	962	58	904	6%	632	-	632	0%
2,741	672	2,069	25%	2,943	1,284	1,659	44%	2,763	1,831	932	66%	2,838	1,770	1,068	62%
143,305	76,346	66,959	53%	187,746	62,348	125,398	33%	180,564	96,283	84,281	53%	181,372	190,930	(9,558)	105%
42,481	20,610	21,871	49%	33,668	9,876	23,792	29%	32,380	25,616	6,764	79%	30,173	23,602	6,571	78%
22,622	16,227	6,395	72%	18,847	13,466	5,381	71%	17,009	16,025	984	94%	19,395	14,702	4,693	76%
3,549	-	3,549	0%	4,820	1,973	2,847	41%	1,260	-	1,260	0%	5,582	2,232	3,350	40%
57,505	30,474	27,031	53%	97,967	25,240	72,727	26%	85,189	57,761	27,428	68%	88,599	87,163	1,436	98%
1,845	1,113	732	60%	1,466	414	1,052	28%	1,081	843	238	78%	1,172	715	457	61%
2,825	66	2,759	2%	2,900	2,251	649	78%								
283,881	147,451	136,430	52%	353,583	118,428	235,155	33%	323,265	200,409	122,856	62%	331,795	322,564	9,231	97%



TSC-TITAN STUDENT UNION

TITAN BOWL & BILLIARDS

- Income
- Merchandise Sales
- Class Bowling
- Shoe Rental
- Foosball
- Personnel Service-P.T.(Income)
- Table Tennis
- Open Billiards
- Gaming Center Revenue
- Electronic Games
- Games Special Events
- Open Bowling

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17				
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	
	121	114	7	95%	186	106	80.00	57%	200	111	89	56%	500	178	322	36%
	8,400	5,145	3,255	61%	8,680	10,780	(2,100.00)	124%	9,672	9,485	187	98%	9,672	9,095	577	94%
	10,500	6,010	4,490	57%	15,000	10,238	4,762.00	68%	10,305	11,432	(1,127)	111%	18,750	11,629	7,121	62%
	242	184	58	76%	121	105	15.77	87%	303	269	34	89%	923	192	731	21%
	5,320	3,869	1,451	73%	5,600	6,582	(982.00)	118%	1,815	6,602	(4,787)	364%	2,000	2,461	(461)	123%
	2,254	1,229	1,025	55%	2,375	2,060	315.31	87%	2,592	2,438	154	94%	1,831	2,803	(972)	153%
	21,574	10,561	11,013	49%	21,574	19,656	1,918.10	91%	18,868	23,387	(4,519)	124%	20,535	25,122	(4,587)	122%
	3,059	1,319	1,740	43%	3,220	2,663	557.39	83%	1,127	3,401	(2,274)	302%	1,020	1,825	(805)	179%
	3,500	1,919	1,581	55%	4,000	3,903	97.30	98%	4,350	4,896	(546)	113%	6,000	3,161	2,839	53%
	37,000	30,339	6,661	82%	38,000	49,515	(11,515.08)	130%	24,000	36,861	(12,861)	154%	28,445	37,915	(9,470)	133%
	11,431	7,822	3,609	68%	11,391	13,091	(1,699.87)	115%	10,425	12,555	(2,130)	120%	12,600	13,534	(934)	107%
	103,401	68,511	34,890	66%	110,147	118,698	(8,551)	108%	83,657	111,436	(27,779)	133%	102,276	107,914	(5,638)	106%

TITAN BOWL & BILLIARDS

- Expenses
- Supplies
- Printing And Advertising
- Communications
- Merchandise For Resale
- Personnel Service (Staff)
- Personnel Service (Student)
- Contracts/Fees/Rentals
- Travel
- Staff Development
- Benefits (Staff)
- Benefits (Student)
- Repairs & Maintenance

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17				
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	
	7,496	1,520	5,976	20%	11,368	9,424	1,944	83%	10,009	9,487	522	95%	9,329	9,004	325	97%
	2,374	600	1,774	25%	2,800	2,783	17	99%	4,725	3,917	808	83%	3,278	3,272	6	100%
	1,064	378	686	35%	1,565	972	593	62%	1,884	1,143	741	61%	3,270	3,154	116	96%
	200	200	-	100%	200	95	106	47%	200	159	41	79%				
	45,500	23,038	22,462	51%	53,345	28,128	25,217	53%	47,313	52,170	(4,857)	110%	50,350	53,483	(3,133)	106%
	66,698	34,923	31,775	52%	69,029	61,943	7,086	90%	69,414	70,323	(909)	101%	65,706	69,718	(4,012)	106%
	7,626	3,102	4,524	41%	4,230	5,112	(882)	121%	1,696	3,143	(1,447)	185%	3,790	3,790	-	100%
	825	72	753	9%	1,745		1,745	0%	1,500	1,198	302	80%	-	-		
	700	275	425	39%	850	523	327	62%								
	15,929	15,670	259	98%	11,159	10,996	163	99%	8,600	15,627	(7,027)	182%	15,790	13,091	2,699	83%
	5,165	1,340	3,825	26%	2,450	1	2,449	0%	2,648	2,856	(208)	108%	2,294	2,947	(653)	128%
	16,808	1,886	14,922	11%	15,906	13,474	2,432	85%	12,300	11,049	1,251	90%	7,000	6,364	636	91%
	170,385	83,004	87,381	49%	174,647	133,450	41,197	76%	160,289	171,072	(10,783)	107%	160,807	164,821	(4,014)	102%



TSC-TITAN STUDENT UNION

ART & EXHIBIT PROGRAM

- Expenses
- Supplies
- Printing And Advertising
- Communications
- Repairs & Maintenance
- Personnel Service (Student)
- Contracts/Fees/Rentals
- Dues and Subscriptions
- Benefits (Student)

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
9,650	3,355	6,296	35%	10,350	9,434	916	91%	10,800	7,029	3,771	65%	1,000	882	118	88%
1,507	200	1,307	13%	1,428	702	726	49%	2,040	990	1,050	49%	1,800	553	1,247	31%
406	81	325	20%	460	224	236	49%	460	272	188	59%	460	258	202	56%
1,600	891	709	56%	1,700	1,286	414	76%	900	159	741	18%	800	252	548	32%
32,113	13,146	18,967	41%	30,115	21,952	8,163	73%	24,294	13,824	10,470	57%	12,147	7,598	4,549	63%
6,356	533	5,823	8%	9,000	1,198	7,802	13%	9,600	1,321	8,279	14%	14,600	2,637	11,963	18%
250	-	250	0%					250	-	250	0%	250	-	250	0%
858	605	253	70%	683	275	408	40%	551	465	86	84%	417	223	194	53%
52,740	18,811	33,929	36%	53,736	35,071	18,665	65%	48,895	24,061	24,834	49%	31,474	12,403	19,071	39%

EMERGENCY PREPARATION

- Expenses
- Supplies
- Contracts/Fees/Rentals

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
3,840	1,134	2,706	30%	4,998	3,132	1,866	63%	2,277	1,592	685	70%	2,277	2,253	24	99%
6,300	1,057	5,243	17%	6,022	3,455	2,567	57%	5,640	4,028	1,612	71%	5,640	4,272	1,368	76%
10,140	2,191	7,949	22%	11,020	6,586	4,434	60%	7,917	5,620	2,297	71%	7,917	6,525	1,392	82%



TSC-TITAN STUDENT UNION

INFORMATION & SERVICES

Income

Miscellaneous Revenue
 Movie Tickets Entertainment
 Personnel Service-P.T.(Income)
 Amusement Ticket Inc.
 Sports Income
 Goods
 Ticket Selling Revenue

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
65	13	52	21%	102	118	(16)	116%	105	43	62	41%	310	85	225	27%
2,488	1,289	1,199	52%	3,375	2,281	1,094	68%	6,750	2,945	3,805	44%	3,750	3,836	(86)	102%
2,000	189	1,812	9%	1,250	1,233	17	99%	1,250	463	787	37%	1,250	465	785	37%
25,000	10,840	14,160	43%	30,425	24,444	5,981	80%	47,705	26,449	21,256	55%	28,850	27,360	1,490	95%
800	159	641	20%	2,000	318	1,682	16%	1,200	158	1,042	13%	1,200	249	951	21%
75	-	75	0%	150	-	150	0%	100	-	100	0%	100	-	100	0%
320	-	320	0%	600	49	551	8%	600	150	450	25%	600	67	533	11%
30,748	12,490	18,258	41%	37,902	28,444	9,458	75%	57,710	30,208	27,502	52%	36,060	32,061	3,999	89%

INFORMATION & SERVICES

Expenses

Supplies
 Printing And Advertising
 Communications
 Repairs & Maintenance
 Personnel Service (Staff)
 Personnel Service (Student)
 Contracts/Fees/Rentals
 Travel
 Dues & Subscriptions
 Staff Development
 Postal Operations
 Benefits (Staff)
 Benefits (Student)

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
9,895	1,330	8,565	13%	5,765	1,391	4,374	24%	5,755	4,625	1,130	80%	6,835	5,753	1,082	84%
1,896	261	1,635	14%	3,007	764	2,243	25%	5,295	2,488	2,807	47%	5,030	2,460	2,570	49%
2,470	457	2,013	18%	2,773	532	2,241	19%	2,773	1,210	1,563	44%	2,739	1,653	1,086	60%
500	-	500	0%	400	-	400	0%	350	-	350	0%	350	-	350	0%
60,977	30,800	30,177	51%	58,632	29,316	29,316	50%	56,177	58,121	(1,944)	103%	53,458	55,566	(2,108)	104%
114,543	45,689	68,854	40%	89,174	40,350	48,824	45%	103,972	84,830	19,142	82%	94,326	85,346	8,980	90%
33,089	7,282	25,807	22%	25,435	9,461	15,974	37%	23,045	21,791	1,254	95%	17,170	12,184	4,986	71%
717	-	717	0%					1,675	-	1,675	0%	1,675	1,067	608	64%
375	191	184	51%												
1,350	-	1,350	0%												
3,517	(991)	4,508	-28%	2,000	(194)	2,194	-10%								
20,938	9,321	11,617	45%	20,324	9,169	11,155	45%	19,111	17,515	1,596	92%	20,025	16,938	3,087	85%
2,399	2,566	(167)	107%	2,050	1,841	209	90%	1,939	3,448	(1,509)	178%	2,224	1,665	559	75%
252,666	96,905	155,761	38%	209,560	92,629	116,931	44%	220,092	194,028	26,064	88%	203,832	182,633	21,199	90%



TSC-TITAN STUDENT UNION

TSU OPERATION

Income
 Service Chargebacks
 Miscellaneous Revenue
 Personnel Service-P.T.(Income)

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual			Budget	Actual			Budget	Actual			Budget	Actual		
626	-	626	0%	453	-	453	0%	750	-	750	0%	1,875	122	1,753	6%
1,804	896	908	50%	1,898	552	1,346	29%	2,425	2,715	(290)	112%	1,312	1,182	130	90%
35,700	15,888	19,812	45%	75,973	37,050	38,923	49%	49,000	39,143	9,857	80%	32,000	35,968	(3,968)	112%
38,130	16,784	21,346	44%	78,324	37,602	40,722	48%	52,175	41,858	10,317	80%	35,187	37,272	(2,085)	106%

TSU OPERATION

Expenses
 Supplies
 Printing And Advertising
 Communications
 Repairs & Maintenance
 Personnel Service (Staff)
 Personnel Service (Student)
 Contracts/Fees/Rentals
 Travel
 Staff Development
 Benefits (Staff)
 Benefits (Student)
 Contingency

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual			Budget	Actual			Budget	Actual			Budget	Actual		
57,947	36,650	21,297	63%	41,074	40,920	154	100%	27,733	27,656	77	100%	78,502	74,515	3,987	95%
104	-	104	0%	301	117	184	39%	350	12	338	3%	250	132	118	53%
2,601	501	2,100	19%	2,681	2,113	568	79%	2,898	1,986	912	69%	3,516	2,068	1,448	59%
28,410	11,829	16,581	42%	22,175	15,724	6,451	71%	17,700	14,884	2,816	84%	17,800	15,458	2,342	87%
358,284	179,253	179,031	50%	345,164	355,193	(10,029)	103%	328,562	295,961	32,601	90%	290,112	228,182	61,930	79%
301,076	146,071	155,005	49%	246,152	268,173	(22,021)	109%	282,730	277,252	5,478	98%	228,871	256,347	(27,476)	112%
36,227	20,963	15,264	58%	29,563	26,320	3,243	89%	22,795	19,930	2,865	87%	508,096	475,469	32,627	94%
5,878	1,820	4,058	31%	8,475	5,180	3,295	61%	8,869	5,399	3,470	61%	11,696	5,812	5,884	50%
2,950	1,754	1,196	59%	5,800	3,418	2,383	59%								
163,831	83,487	80,344	51%	167,046	162,018	5,028	97%	156,555	140,801	15,754	90%	149,027	117,024	32,003	79%
13,105	8,514	4,591	65%	12,793	12,607	186	99%	14,867	12,771	2,096	86%	14,711	13,985	726	95%
3,000	874	2,126	29%	3,000	2,705	295	90%								
973,413	491,715	481,698	51%	884,224	894,487	(10,263)	101%	863,059	796,653	66,406	92%	1,302,581	1,188,993	113,588	91%



TSC-TITAN RECREATION

OPERATION

Income

- Locker Income
- Merchandise Sales
- Miscellaneous Revenue
- Facility Rental
- Personnel Service-P.T.(Income)
- Registration Fees

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17				
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	
Locker Income	38,000	21,265	16,735	56%	41,500	35,600	5,900	86%	37,200	37,585	(385)	101%	39,700	36,259	3,441	91%
Merchandise Sales	-	1,930	(1,930)	0%	2,625	2,750	(125)	105%	5,002	2,081	2,921	42%	5,974	3,841	2,133	64%
Miscellaneous Revenue	24,000	10,190	13,810	42%	26,000	22,595	3,405	87%	25,750	27,448	(1,698)	107%	34,400	31,122	3,278	90%
Facility Rental	23,256	12,732	10,524	55%	13,912	25,890	(11,978)	186%	11,842	17,902	(6,060)	151%	10,322	17,249	(6,927)	167%
Personnel Service-P.T.(Income)	5,000	1,450	3,551	29%	5,962	4,186	1,776	70%	3,270	2,965	305	0%	3,160	4,341	(1,181)	137%
Registration Fees	205,000	68,537	136,463	33%	210,600	186,249	24,351	88%	190,485	204,956	(14,471)	108%	142,938	184,304	(41,366)	129%
Total	295,256	116,104	179,152	39%	300,599	277,269	23,330	92%	273,549	292,937	(19,388)	107%	236,494	277,117	(40,623)	117%

OPERATION

Expense

- Supplies
- Printing And Advertising
- Communications
- Merchandise For Resale
- Repairs & Maintenance
- Personnel Service (Staff)
- Personnel Service (Student)
- Contracts/Fees/Rentals
- Travel
- Dues & Subscriptions
- Staff Development
- Benefits (Staff)
- Benefits (Student)

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17				
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	
Supplies	76,000	27,525	48,475	36%	69,100	69,142	(42)	100%	64,467	132,738	(68,271)	206%	56,302	55,659	643	99%
Printing And Advertising	5,726	3,698	2,028	65%	950	975	(25)	103%	1,640	1,304	336	80%	840	417	423	50%
Communications	10,598	3,248	7,350	31%	10,500	8,899	1,601	85%	11,588	7,771	3,817	67%	11,648	10,583	1,065	91%
Merchandise For Resale	2,500	2,350	150	94%	2,500	971	1,529	39%	3,940	3,575	365	91%				
Repairs & Maintenance	15,000	4,858	10,142	32%	45,500	45,450	50	100%	18,000	17,299	701	96%	6,000	5,516	484	92%
Personnel Service (Staff)	492,105	227,473	264,632	46%	499,722	488,593	11,129	98%	379,555	357,813	21,742	94%	381,142	357,455	23,687	94%
Personnel Service (Student)	209,271	127,926	81,345	61%	204,966	221,899	(16,933)	108%	219,464	204,987	14,477	93%	226,905	220,421	6,484	97%
Contracts/Fees/Rentals	78,272	37,491	40,781	48%	66,450	67,414	(964)	101%	84,350	72,364	11,986	86%	291,618	276,639	14,979	95%
Travel	15,000	847	14,153	6%	24,012	16,454	7,558	69%	20,970	20,970	0	100%	19,970	19,970	-	100%
Dues & Subscriptions	4,946	2,382	2,564	48%	5,000	4,535	465	91%	2,600	2,282	318	88%	2,500	2,320	180	93%
Staff Development	3,800	2,855	945	75%	2,250	3,175	(925)	141%								
Benefits (Staff)	186,582	93,128	93,454	50%	234,555	195,162	39,393	83%	173,327	134,362	38,965	78%	138,654	122,952	15,702	89%
Benefits (Student)	4,291	7,857	(3,566)	183%	9,012	9,676	(664)	107%	9,460	8,217	1,243	87%	14,954	10,474	4,480	70%
Total	1,104,091	541,638	562,453	49%	1,174,517	1,132,342	42,175	96%	989,361	963,681	25,680	97%	1,150,533	1,082,405	68,128	94%



TSC-TITAN RECREATION

Fitness

Income

- Merchandise Sales
- Personnel Service-P.T.(Income)
- Registration Fees

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
	2	(2)	0%												
-	30	(30)	0%	-	233	(233)	0%	500	980	(480)	196%	500	930	(430)	186%
34,000	25,418	8,582	75%	33,000	34,408	(1,408)	104%	30,823	45,566	(14,743)	148%	13,600	21,815	(8,215)	160%
34,000	25,450	8,550	75%	33,000	34,641	(1,641)	105%	31,323	46,546	(15,223)	149%	14,100	22,745	(8,645)	161%

Fitness

Expense

- Supplies
- Printing And Advertising
- Personnel Service (Student)
- Benefits (Student)
- Contracts/Fees/Rentals
- Travel
- Dues & Subscriptions

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
6,500	2,234	4,266	34%	10,770	10,698	72	99%	12,270	8,808	3,462	72%	32,287	29,443	2,844	91%
880	452	428	51%	2,495	1,306	1,189	52%	1,800	1,460	340	81%	1,250	1,168	82	93%
251,270	100,174	151,096	40%	191,120	209,330	(18,210)	110%	205,295	190,372	14,923	93%	204,485	171,125	33,360	84%
10,142	4,249	5,893	42%	10,223	9,224	999	90%	8,434	10,579	(2,145)	125%	12,442	8,512	3,930	68%
24,000	-	24,000	0%					-	200	(200)	0%				
180	-	180	0%					750	540	210	72%	750	360	390	48%
300	-	300	0%	300	-	300	0%	300	-	300	0%	140	-	140	0%
293,272	107,109	186,163	37%	214,908	230,557	(15,649)	107%	228,849	211,959	16,890	93%	251,354	210,608	40,746	84%



TSC-TITAN RECREATION

**Aquatic
Income**
Personnel Service-P.T.(Income)

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
	247	(247)	0%	-	323	(323)	0%	800	253	547	32%	800	1,148	(348)	144%
-	247	(247)	0%	-	323	(323)	0%	800	253	547	32%	800	1,148	(348)	144%

**Aquatic
Expense**
Supplies
Printing And Advertising
Personnel Service (Student)
Contracts/Fees/Rentals
Travel
Dues & Subscriptions
Benefits (Student)

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
18,000	6,522	11,478	36%	19,295	15,410	3,885	80%	13,583	13,567	16	100%	13,613	13,613	-	100%
83	82	1	99%	150	23	127	16%	150	12	138	8%	150	97	53	65%
77,896	39,426	38,470	51%	72,377	70,916	1,461	98%	73,840	67,198	6,642	91%	73,573	61,946	11,627	84%
11,933	5,583	6,350	47%	123,550	13,059	110,491	11%	13,024	12,700	324	98%	9,750	9,047	703	93%
210	-	210	0%					350	83	267	24%	350	215	135	61%
165	30	135	18%	150	117	33	78%	147	45	102	31%	147	124	23	84%
3,443	3,123	320	91%	4,107	4,009	98	98%	3,245	3,610	(365)	111%	3,902	3,089	813	79%
111,730	54,767	56,963	49%	219,629	103,534	116,095	47%	104,339	97,216	7,123	93%	101,485	88,130	13,355	87%



TSC-TITAN RECREATION

Rockwall
Income
 Personnel Service-P.T.(Income)
 Registration Fees
 Rock Wall Classes

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
	112	(112)	0%	-	336	(336)	0%	432	1,745	(1,313)	404%	432	396	36	92%
300	453	(153)	151%	3,298	1,514	1,784	46%	3,773	2,407	1,366	64%	3,773	2,522	1,251	67%
3,000	1,500	1,500	50%	1,640	2,850	(1,210)	174%	6,600	-	6,600	0%				
3,300	2,065	1,235	63%	4,938	4,700	238	95%	10,805	4,152	6,653	38%	4,205	2,918	1,287	69%

Rockwall
Expense
 Supplies
 Printing And Advertising
 Communications
 Repairs & Maintenance
 Personnel Service (Student)
 Contracts/Fees/Rentals
 Dues & Subscriptions
 Staff Development
 Benefits (Student)

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
2,500	2,301	199	92%	3,175	4,182	(1,007)	132%	2,995	2,968	27	99%	2,995	2,988	7	100%
550	366	184	66%	490	528	(38)	108%	410	274	136	67%	410	405	5	99%
				-	1,079	(1,079)	0%								
								150	66	84	44%	150	134	16	90%
70,520	43,015	27,505	61%	59,021	62,593	(3,572)	106%	58,798	28,594	30,204	49%	75,574	64,049	11,525	85%
3,129	3,076	53	98%					3,600	470	3,130	13%	3,600	3,580	20	99%
300	-	300	0%	300	300	-	100%	300	300	-	100%	300	-	300	0%
1,000	-	1,000	0%					2,296	1,001	1,296	44%	4,253	2,649	1,604	62%
3,000	2,083	917	69%	2,751	2,881	(130)	105%		1,396	(1,396)	0%				
80,999	50,841	30,158	63%	65,737	71,564	(5,827)	109%	68,549	35,069	33,480	51%	87,282	73,806	13,476	85%



TSC-TITAN RECREATION

Intramural Sport

Income

Miscellaneous Revenue
 Personnel Service-P.T.(Income)
 Registration Fees

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
-	45	(45)	0%	-	185	(185)	0%	200	240	(40)	120%	200	170	30	85%
-	620	(620)	0%	-	1,556	(1,556)	0%	704	1,034	(330)	147%	704	972	(268)	138%
25,000	13,154	11,846	53%	25,000	25,075	(75)	100%	25,250	22,103	3,148	88%	25,250	21,271	3,979	84%
25,000	13,819	11,181	55%	25,000	26,816	(1,816)	107%	26,154	23,376	2,778	89%	26,154	22,413	3,741	86%

Intramural Sport

Expense

Supplies
 Printing And Advertising
 Personnel Service (Student)
 Contracts/Fees/Rentals
 Travel
 Benefits (Student)

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
9,500	3,754	5,746	40%	9,470	12,387	(2,917)	131%	6,670	4,897	1,773	73%	5,995	5,995	-	100%
550	193	357	35%	1,800	331	1,469	18%	2,550	815	1,735	32%	2,300	1,471	829	64%
125,000	47,813	77,187	38%	112,420	120,605	(8,185)	107%	106,746	105,289	1,457	99%	104,739	101,902	2,837	97%
14,667	-	14,667	0%	12,000	-	12,000	0%	12,000	1,865	10,135	16%	12,700	4,930	7,770	39%
600	-	600	0%					250	-	250	0%	250	55	195	22%
5,000	1,091	3,909	22%	-	3,576	(3,576)	0%	2,690	3,210	(520)	119%	4,452	3,708	744	83%
155,317	52,851	102,467	34%	135,690	136,899	(1,209)	0%	130,906	116,076	14,830	89%	130,436	118,061	12,375	91%



TSC-TITAN RECREATION

Titan Youth Sport Camp

Income

- Merchandise Sales
- Registration Fees

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
200	-	200	0%	200	256	(56)	128%	600	70	530	12%	248,065	208,515	39,550	84%
170,000	117,555	52,445	69%	180,000	170,990	9,010	95%	228,244	137,162	91,082	60%				
170,200	117,555	52,645	69%	180,200	171,246	8,954	95%	228,844	137,232	91,612	60%	248,065	208,515	39,550	84%

Titan Youth Sport Camp

Expense

- Supplies
- Printing And Advertising
- Communications
- Personnel Service (Student)
- Contracts/Fees/Rentals
- Benefits (Student)

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
15,000	2,048	12,953	14%	20,000	12,747	7,253	64%	29,166	13,653	15,513	47%	19,587	17,080	2,507	87%
1,650	-	1,650	0%	3,800	1,114	2,686	29%	5,570	799	4,771	14%	9,680	2,173	7,507	22%
88	-	88	0%	100	-	100	0%	16	-	16	0%	16	-	16	0%
110,923	54,770	56,153	49%	100,923	82,901	18,022	82%	135,000	89,906	45,094	67%	146,652	116,283	30,369	79%
58,668	22,155	36,513	38%	57,556	38,684	18,872	67%	50,606	27,500	23,106	54%	41,154	40,578	576	99%
4,437	4,107	330	93%	-	5,701	(5,701)	0%	13,730	7,825	5,905	57%	15,566	11,993	3,573	77%
190,766	83,080	107,686	44%	182,379	141,147	41,232	77%	234,088	139,682	94,406	60%	232,655	188,106	44,549	81%



TSC-TITAN RECREATION

Learn to Swim

Income
Registration Fees

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
40,365	27,616	12,749	68%	49,796	40,381	9,415	81%	62,642	42,814	19,828	68%	62,642	50,173	12,469	80%
40,365	27,616	12,749	68%	49,796	40,381	9,415	81%	62,642	42,814	19,828	68%	62,642	50,173	12,469	80%

Learn to Swim

Expense
Supplies
Printing And Advertising
Personnel Service (Student)
Contracts/Fees/Rentals
Benefits (Student)

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
595	219	376	37%	1,592	1,502	90	94%	967	967	-	100%	1,102	916	186	83%
1,100	-	1,100	0%	1,450	350	1,100	24%	2,000	340	1,660	17%	3,000	129	2,871	4%
29,184	20,075	9,109	69%	34,074	24,855	9,219	73%	8,000	6,235	1,765	78%	10,700	8,738	1,962	82%
6,810	-	6,810	0%	7,100	2,860	4,240	40%								
2,933	864	2,069	29%	3,446	969	2,477	28%	41,309	21,482	19,827	52%	41,236	26,283	14,954	64%
40,622	21,158	19,464	52%	47,662	30,536	17,126	64%	52,276	29,023	23,253	56%	56,038	36,065	19,973	64%



TSC-TITAN RECREATION

Irvine Campus

Income
Registration Fees

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
	87	(87)	0%	-	388	(388)	0%	340	312	28	92%	340	78	262	23%
-	87	(87)	0%	-	388	(388)	0%	340	312	28	92%	340	78	262	23%

Irvine Campus

Expense
Supplies
Printing And Advertising
Personnel Service (Student)
Benefits (Student)

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
150	51	99	34%	150	-	150	0%	150	-	150	0%	150	97	53	65%
83	-	83	0%	100	-	100	0%	100	-	100	0%	100	-	100	0%
26,182	9,307	16,875	36%	27,159	24,164	2,995	89%	29,194	25,608	3,586	88%	31,233	26,142	5,091	84%
907	401	506	44%	941	1,014	(73)	108%	981	961	20	98%	1,282	1,113	169	87%
27,322	9,759	17,563	36%	28,350	25,178	3,172	89%	30,425	26,569	3,856	87%	32,765	27,353	5,412	83%



TSC-TITAN RECREATION

Red Cross Training

Income

Registration Fees

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
11,170	6,121	5,049	55%	9,378	9,720	(342)	104%	12,700	10,990	1,710	87%	-	2,944	(2,944)	0%
11,170	6,121	5,049	55%	9,378	9,720	(342)	104%	12,700	10,990	1,710	87%	-	2,944	(2,944)	0%

Red Cross Training

Expense

Supplies

Printing And Advertising

Personnel Service (Student)

Contracts/Fees/Rentals

Benefits (Student)

FY19-20 as of Dec 31 2019				FY18-19				FY17-18				FY16-17			
Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%	Budget	Actual	Variance	%
200	95	105	48%	200	-	200	0%	200	-	200	0%				
110	-	110	0%					200	-	200	0%				
2,912	479	2,433	16%	2,912	1,932	980	66%	2,912	1,542	1,370	53%	-	841	(841)	0%
4,586	1,730	2,856	38%	3,000	3,449	(449)	115%	4,675	2,118	2,557	45%				
199	2	197	1%	122	12	110	10%	143	86	57	60%	-	44	(44)	0%
8,007	2,306	5,701	29%	6,234	5,394	840	87%	8,130	3,746	4,384	46%	-	884	(884)	0%









03112020 Operations Committee Minutes

Final Audit Report

2020-04-30

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