



**Tulsa Community College
Regular Meeting of the Board of Regents**

MINUTES

The regular meeting of the Board of Regents of Tulsa Community College was held on **Thursday, June 15, 2017 at 3:00 p.m. at Southeast Campus.**

Board Members Present: Paul Cornell, Robin Ballenger, Ronald Looney, Bill McKamey, Martin Garber, Caron Lawhorn

Board Members Absent: Samuel Combs

Others Present: President Leigh B. Goodson
Clerk for the Board
College Administrators
Faculty and Staff
Legal Counsel

CALL TO ORDER

Board Chair, Paul Cornell, called the meeting to order at 3:00 p.m.

President Goodson confirmed compliance with the Open Meetings Act.

ROLL CALL

The clerk called the roll and the meeting proceeded with a quorum.

APPROVAL OF THE MINUTES

A **motion** was made by Regent Looney and seconded by Regent Garber to approve the minutes of the regular meeting of the Tulsa Community College Board of Regents held on Thursday, May 18, 2017 as presented. The Chair called for a vote. **Motion carried unanimously by voice vote.**

CARRYOVER ITEMS

There were no carryover items.

PRESIDENT'S REPORT

- Ten high school students in the Credits Count program at Rogers State University passed college algebra in the spring. Their success story was featured in the *Tulsa World*. It was the first time no students withdrew from the course during the history of delivering the college course at Rogers. Credits Count is funded by an AEP Foundation grant, and not only paid for students to take the class, but also provided support and tutoring for the students to succeed.
- Eunice Tarver, Interim Provost and Assistant Vice President for Diversity & Inclusion, was recently given an Oklahoma commendation from Governor Mary Fallin and a City of Tulsa certificate of recognition from G.T. Bynum after being named a 2017 honoree for the Status of Women luncheon hosted by the Sigma Gamma Rho Sorority.
- All four campuses earned the 2016 Tree Campus USA® designation by the Arbor Day Foundation. This is the first year for the Metro, Southeast and West campuses and the fifth year for the Northeast Campus.
- The *Sand Springs Leader* looked at how small changes at West Campus achieved big energy savings as part of the progress we've made in saving energy and cutting operation costs
- Two students and two graduates were invited to attend NASA's Jet Propulsion Laboratory in California. David Nnaji, Robin Blanchard, Scott Walker and Tiffany Verlander, who was a JPL intern last summer, returns through a paid JPL internship. Last year TCC became an affiliate member of the Oklahoma Space Grant Consortium through the College's work with NASA and JPL. TCC was awarded a \$30,000 grant in addition to the \$2,500 annual NASA Affiliate grant and its matching TCC Foundation funds. These opportunities exist at TCC through the leadership of Associate Professor of Biology Mary Phillips and a team of faculty, including Kelly Allen, Roxann Davenport, Neil Enis, Tommy Henderson, Patrick Idwasi, and Lance Phillips.
- TCC released the economic impact study to members of the media. President Goodson discussed the changes and cuts we've made in light of shrinking state funding and the changing need for post-secondary education for the jobs that are being created now.

- A reception was held to honor outgoing Regent Martin Garber for his 27 years of service and commitment to TCC. The announcement of the scholarship in his name was mentioned in the *Bartlesville Examiner-Enterprise* and *Journal Record*, as well as a nice feature article on Garber in this month's *Bartlesville Monthly Magazine*.

NOMINATING COMMITTEE REPORT

1. Election of Officers and Possible Discussion

Presented by Regent McKamey, Chair of the Nominating Committee

The Committee nominated the following regents to serve as officers for Fiscal Year 2018:

- Regent Cornell – Chair
- Regent Ballenger – Vice Chair
- Regent Combs – Secretary

The **motion** from the Nominating Committee was made to approve the election of officers for FY18. The Chair called for a vote. **Motion carried unanimously by voice vote.**

ACADEMIC AFFAIRS AND STUDENT SUCCESS COMMITTEE REPORT

Presented by Regent Ballenger

1. Verbal Report

There was no verbal report.

2. Annual Academic Affairs and Student Success Committee Report

- Academic and Student Success Board Committee - 2016-2017 Accomplishments
 - Strategic Plan
 - Assessment Framework
 - Course program and learning outcomes were developed and finalized for all college offerings.
 - Reorganization
 - “One College” organizational structures were implemented in Academic and Student Affairs to emphasize on student success and degree completion.

- Scheduling Policy
 - Standard start times for classes to maximize physical facilities and address the needs of students
 - Transfer & Articulation
 - New focus with 38 new agreements with OSU and ongoing meetings with NSU and other transfer programs, including RSU.
 - Workforce Advisory Boards
 - Strengthened workforce advisory boards and broadened participation
- Pathways and Other Student Success Activities
 - Developmental Education Redesign
 - Strong co-requisite offerings in math and english courses
 - Mandatory New Student Orientation (NSO)
 - Reduced the student to advisor ratio from 1,167:1 to 520:1. Embedded advisors assigned within the seven schools.
 - Meeting with an advisor is mandatory for all first-time entering degree-seeking students, as well as student not making progress.
 - On-Time Enrollment (OTE)
 - Course withdrawal rate is down by nine percent.
 - Program Maps/Degree Works/Online Catalog
 - Reduced degree offerings from 169 to 146 and created degree maps for all offerings.
 - Additional Student Success Software
 - Career Coach
 - Students' career interests matched with TCC's degree and certificate programs. Full launch expected September 2017.
 - Starfish Early Alert
 - Alert system flags students at risk of failing or dropping out.

PERSONNEL REPORT

President Goodson gave the report.

1. **Information Items** – No items
2. **Consent Agenda**

Approval was requested for the following personnel consent agenda items:

Recommendation for Approval of Professional Staff Appointments

Appointments of full-time faculty and full-time professional grade 18 and above made since the last meeting of the Board of Regents of Tulsa Community College.

Retirement of Professional Staff Members

Resignations of full-time faculty and professional employees submitted since the last meeting of the Board of Regents of Tulsa Community College.

Attachment: Personnel Consent Agenda

A **motion** was made by Regent McKamey and seconded by Regent Garber to approve the consent agenda. The Chair called for a vote. **Motion carried unanimously by voice vote.**

3. **Recommendation for Approval of Continuation of Employee Group Insurance Benefits**

The administration recommended continued participation by the College in providing group medical, dental, vision, life and disability insurance for fiscal year 2017-2018.

Payment by the College for 100% of Group Health Insurance provided by Aetna for each eligible full-time employee.

Estimated Monthly Premium	\$506,537.15
Estimated Annual Premium	\$6,078,445.80

Payment by the College for 100% of Group Dental Insurance provided by Blue Cross and Blue Shield – Dearborn National for each eligible full-time employee.

Estimated Monthly Premium	\$37,597.67
Estimated Annual Premium	\$451,172.04

Payment by the College for premiums collected by employee deduction for Vision Insurance provided by VSP. Participation is on a voluntary basis.

	VSP Base Plan	VSP Buy-Up Plan
Estimated Monthly Premium	\$6,519.16	\$11,027.36
Estimated Annual Premium	\$78,229.92	\$132,328.32

Payment by the College for 100% of Group Life and AD&D Insurance provided by Dearborn National for the College's full-time employees.

Estimated Monthly Premium	\$14,431.04
Estimated Annual Premium	\$173,172.44

Payment by the College for Employee Long-term Disability Insurance as provided under the Special Staff Benefit Program provided by Blue Cross and Blue Shield – Dearborn National.

Estimated Monthly Premium	\$29,322.91
Estimated Annual Premium	\$351,874.96

Payment by the College for premiums collected by employee deduction for Voluntary Life provided by Blue Cross Blue Shield – Dearborn National.

Estimated Monthly Premium	\$3,544.00
Estimated Annual Premium	\$42,528.00

A **motion** was made by Regent Looney and seconded by Regent McKamey to approve the consent agenda. The Chair called for a vote. **Motion carried unanimously by voice vote.**

4. Recommendation for Approval of Salary Schedules

Administration recommended the following salary schedules be approved as presented in the attachments.

4.1 Proposed Salary Schedule for Full-Time Faculty (**Attachment 4.1**)

4.2 Proposed Salary Schedule for Administrative and Staff Employees (**Attachment 4.2**)

4.3 Proposed Salary Schedule for Executive Staff (**Attachment 4.3**)

A **motion** was made by Regent Ballenger and seconded by Regent McKamey to approve the consent agenda. The Chair called for a vote. **Motion carried unanimously by voice vote.**

FACILITIES COMMITTEE REPORT

Presented by Regent McKamey

1. Recommendation Regarding Remodel of the Chat Room at Southeast Campus

On Monday, May 22, 2017 at 10 a.m., requests for qualifications were received from five (5) construction firms per request for qualifications for the remodel of the chat room at the Southeast Campus.

The Facilities Committee recommended that the fee, not to exceed \$714,850.00 from Builder's Unlimited, Inc., 4677 South 83rd East Avenue, Tulsa, OK, 74145, be accepted. With the contingency of 5%, the total contractual amount is \$750,592.50.

It was further recommended that the College administration be authorized to proceed with a contract with Builder's Unlimited, Inc.

The **motion** from the Facilities Committee was made to approve remodel of the Chat Room. The Chair called for a vote. **Motion carried unanimously by voice vote.**

2. Verbal Report

There was no verbal report.

3. Annual Facilities Committee Report

- Energy Reduction by 2020
 - Through combined efforts consistent with our strategic plan in infrastructure improvements, increased staff training, and a focus on sustainability, the College has achieved a 24% reduction in utilities during FY17 as compared to the Governor's 20 by 2020 baseline of FY13. This is on top of already significant reductions in energy consumption during years prior to the baseline.
 - From a financial perspective the College has seen a reduction of approximately \$400,000 in utilities consumption comparing last year to our current year of assessment.

- In addition to receiving \$266,751 in rebates as recognition from PSO for the college's progress in this arena, PSO has also awarded TCC as their Higher Ed Project of the Year consecutively for 2016 and 2017.
- Vision Tulsa – Southeast Campus Career Services and Student Success Center
 - This \$5.3 million dollar project that was approved by the Tulsa County voters will serve TCC students by creating a best practice student success resource center at the Southeast Campus. The Center will provide enhanced student advisement support, academic pathway/major counseling, coaching in academic success strategies, a variety of other initiatives focused on increasing students' academic persistence and completion, as well as, opportunities for career coaching and job placement assistance. Academic advisors, career advisors, and retention specialists will be strategically situated for maximum student engagement and quality of service.
 - Additionally, this project will incorporate the “breezeway” between buildings one and two at the Southeast Campus, just south of the circle drive. It is the intent of TCC that this open area be enclosed, redesigned in building 2, and above the breezeway on floors two (the “loft”) and three. Further, TCC anticipates this space becoming an obvious “front door” to the campus, with added parking opportunities to the immediate north where the circle drive currently resides.
 - Project begins Fall 2017 and expected to be completed by December 2018.

**COMMUNITY RELATIONS AND WORKFORCE DEVELOPMENT
COMMITTEE REPORT**

Presented by Regent Garber

1. Verbal Report

There was no verbal report.

2. Annual Community Relations and Workforce Development Committee Report

- Bring Your Ambition Campaign featured traditional media advertising (television, radio, print and outdoor) as well as social media advertising.
- Marketing and Communications worked closely with recruitment and the AVP of Enrollment Management to develop a new College recruiting piece. The Enrollment Viewbook, which compliments the Bring Your Ambition ad campaign showcases programs and services students can expect when they come to TCC.
- TCC launched a student-facing website on June 30 which included various web browsing compatibility, “request more information” buttons for the home page and all program pages, and resulted in an increase of web users.
- Marketing and Communications invited Representatives and Senators to attend the Oklahoma State Regents for Higher Education Higher Ed Day at the Capitol in Oklahoma City on Feb. 14. Student Life recruited students to participate in the festivities. A lunch was hosted by President Goodson. Legislators spent time discussing key issues with President Leigh B. Goodson and TCC Board Regents Caron Lawhorn and Martin Garber.
- A new Signature Symphony at TCC website was designed and launched in conjunction with the season kickoff announcement. The new site is responsive and features large images and a cleaner design to help viewers find performance information more easily.
- The Foundation was notified of a \$250,000 gift that will be part of the silent launch for the multi-year capital campaign.
- The TCC Foundation conducted 53 feasibility study interviews to discuss future plans for the Foundation and community education needs. The feasibility study is the first step in building a multi-year development campaign to support the College and its goals.
- The Foundation concluded its annual Believe Campaign with employees and exceeded last year’s participation rate with just over 30 percent of employees contributing to support a culture of giving at TCC and supporting programs of the TCC Foundation.
- President Goodson and the Foundation have been hosting a series of cultivation events to update community leaders and donors on 1) Pathways progress 2) plans for TCC’s 50th Anniversary and 3) Campaign planning. The events have also provided an opportunity to share information on the Economic Impact Study.

- The College has submitted its Title III grant for \$2.25 million over five years. The grant application has been a two-year planning project. This grant is focused on adding personnel (70 percent of grant) to ensure the success of Pathways implementation and student completion. Included are funds for retention specialists, tutors and supplemental instruction.
- The "TCC Blue Book" provides information for legislators, congressional representatives and granting organizations about TCC's current, pending (proposed) and desired grants accompanied by key data on students impacted by grant programs as well as key demographic and enrollment information. The goal is to consolidate grant information for granting organizations and to brief federal offices on the impact of TCC grants in Oklahoma.
- TCC and Arvest Bank have developed a new program with a goal of higher bank teller retention and promotion. TCC staff are working with Arvest on employee orientation and financial aid opportunities to TCC including tuition reimbursement.
- TCC's Continuing Education department and faculty at the Riverside Community Campus and Aviation Center have developed a non-credit drone pilot certification program. The program will result in students receiving the FAA Unmanned Aerial System Remote Pilot Certification.
- TCC commissioned an economic impact report to determine the economic impact and return on investment of TCC to Tulsa and northeast Oklahoma. The report shows TCC added \$86 million in payroll and \$71 million on goods, services and alumni. Students added an additional \$787 million to the economy, which equated to \$920 in overall added income (the equivalent of supporting 15,000 jobs.) For every \$1 invested, state taxpayers receive \$5 over the course of the student's career. For every \$1 invested in completing a college degree, students will earn \$3.60 more than their non-degree-holding counterparts.

FINANCE AND AUDIT COMMITTEE REPORT

Presented by Regent Lawhorn

1. Purchase Item Agreements (>\$100K)

1.1 Administration

1) Purchase of Data Processing Network & Phone Service

This purchase consists of data processing network and phone service for all campuses from the following supplier:

**Cox Business Services LLC (Oklahoma City, OK)
\$ 300, 000.00**

The services to be purchased will provide College-wide data network and phone services.

This purchase from Cox Business Services is an acquisition of professional services.

2) Purchase of Liability Management Services

This purchase consists of liability management services for Tulsa Community College from the following supplier:

College Association of Liability Management (CALM) (Oklahoma City, OK) - \$ 330,000.00

The services to be purchased will provide liability insurance for Tulsa Community College.

This purchase from CALM is in participation with the Board of Regents of the Oklahoma Colleges.

3) Purchase of Data Processing Software Maintenance

This purchase consists of data processing software maintenance for all campuses from the following supplier:

Ellucian Company LP (Chicago, IL) - \$ 400,000.00

The services to be purchased will provide maintenance for College-wide enterprise systems.

The purchase from Ellucian Company LP is under TCC RFP Administrative Information System 2007 which was approved by TCC Board of Regents May 9, 2007.

4) Purchase of Data Processing Software Maintenance

This purchase consists of data processing software maintenance for all campuses from the following supplier:

**Oracle America Inc. (Redwood Shores, CA)
\$ 360,000.00**

The services to be purchased will provide maintenance for College-wide enterprise systems.

This purchase from Oracle America is a renewal of existing software as a service.

5) Purchase of Data Processing Software Lease

This purchase consists of data processing software lease for all campuses from the following supplier:

Dell Marketing LP (Round Rock, TX) - \$ 250,000.00

The services to be purchased will provide Microsoft product license for College-wide desk-top systems and students.

This purchase from Dell Marketing is a renewal of existing software as a service.

6) Purchase of Data Processing Software Maintenance

This purchase consists of data processing software maintenance for all campuses from the following supplier:

Blackboard Inc. (Washington DC) - \$ 249,143.00

The services to be purchased will provide maintenance for College-wide data systems.

This purchase from Blackboard is a renewal of existing software as a service.

7) Purchase of Wireless Network Maintenance Services

This purchase consists of data processing wireless network maintenance for all campuses from the following supplier:

Carousel Industries (Exeter, RI) - \$ 145,000.00

The services to be purchased will provide maintenance for College-wide wireless network systems.

This purchase from Carousel Industries is an acquisition of professional services.

8) Purchase of Ground Maintenance Services

This purchase consists of grounds maintenance services for all campuses from the following supplier:

Big Time Landcare (Tulsa, OK) - \$ 140,000.00

The services to be purchased will provide grounds maintenance services of College-wide facilities.

This purchase from Big Time Landcare is under TCC RFP 13005-BC Grounds Maintenance Services.

9) Purchase of Contractual Services

This purchase consists of contractual services for all campuses from the following supplier:

**Center for Employment Opportunities (Tulsa, OK)
\$ 138,500.00**

The services to be purchased will provide temporary labor for the maintenance of College-wide facilities.

This purchase from Center for Employment Opportunities is an acquisition of professional services.

10) Purchase of Custodial Services

This purchase consists of custodial services for all campuses, from the following supplier:

**American Building Maintenance (Tulsa, OK)
\$ 1,997,057.00**

The services to be purchased are for custodial services of all cleanable spaces at all campuses. This purchase will be year two of the five year contract.

This purchase from American Building Maintenance under Tulsa Community College contract #RFP-16003-TL.

11) Purchase of Print Management Services

This purchase consists of print management services for use at all campuses, from the following supplier:

ImageNet Consulting (Tulsa, OK) - \$ 200,000.00

The services to be purchased are for College-wide document management and printing.

This purchase from ImageNet Consulting under the Oklahoma State University contract.

12) Purchase of Fire Protection Services

This purchase consists of fire protection management services for all campuses from the following supplier:

Convergent Technologies (Tulsa, OK) - \$ 120,000.00

The services to be purchased will provide services for College-wide fire protection management.

This purchase from Convergent Technologies under Tulsa Community College contract #RFP-17005-KS.

13) Purchase of Furniture

This purchase consists of furniture for use at the Southeast Campus, from the following supplier:

Workspace Resource (Tulsa, OK) - \$ 225,107.89

Items included in this purchase are seating, tables, and outside furniture to be installed in the newly remodeled Southeast Campus Chat Room.

The purchases from Workspace Resource will be purchased under the University of Oklahoma furniture contract #R-16000-16. Total purchase is \$225,107.89.

The **motion** from the Finance Committee was made to approve the Administration's purchases. The Chair called for a vote. **Motion carried unanimously by voice vote.**

1.2 Finance

1) Purchase of Auditing Services

This purchase consists of auditing services for the College from the following supplier:

Stinnett & Associates LLC (Tulsa, OK) - \$150,000.00

The services to be purchased are for financial auditing services and reporting.

This purchase from Stinnett & Associates is under TCC RFP 15011-BC Internal Auditing Services.

2) Purchase of Credit Card Processing Services

This purchase consists of credit card processing services for all campuses from the following supplier:

**Bank of America Merchant Services (Atlanta, GA)
\$ 240,000.00**

The services to be purchased will provide credit card processing services for all transactions for Tulsa Community College.

This purchase from Bank of America Merchant Services is an acquisition of professional services.

The **motion** from the Finance Committee was made to approve the Finance department's purchases. The Chair called for a vote. **Motion carried unanimously by voice vote.**

1.3 External Affairs

1) Purchase of Advertising Services

This purchase consists of advertising services for the College from the following supplier:

ROI Media Services LLC (Tulsa, OK) - \$190,000.00

The services to be purchased are for advertising Tulsa Community College and will include television and radio spots, as well as print, web banner, and outdoor sign advertising.

This purchase from ROI Media Services is an acquisition of professional services.

2) Purchase of Advertising Services

This purchase consists of advertising services for the College from the following supplier:

Tulsa World (Tulsa, OK) - \$160,000.00

The services to be purchased are for advertising Tulsa Community College and will include advertising employment opportunities.

This purchase from Tulsa World is an acquisition of professional services.

The **motion** from the Finance Committee was made to approve the External Affairs department purchases. The Chair called for a vote. **Motion carried unanimously by voice vote.**

1.4 Academic Affairs

1) Purchase of Aviation Fuel & Lease of Airplanes

This purchase consists of aviation fuel and leasing of airplanes from the following supplier:

Christiansen Aviation, Inc. (Tulsa, OK) - \$395,900.00

Items included in this purchase are aviation fuel to be used in the operation all airplanes and leasing of airplanes to be used for flight training from the Aviation Center campus.

The purchase from Christiansen Aviation will be a sole source purchase.

The **motion** from the Finance Committee was made to approve the Academic Affairs department purchases. The Chair called for a vote. **Motion carried unanimously by voice vote.**

2. **Consent Agenda – Purchases between \$50,000 and \$100,000** **Attachment: Purchasing Consent Agenda**

2.1 Administration

- Purchase of Business Management Consulting Services
- Purchase of Facilities Management Services
- Purchase of Enterprise System Consulting Services
- Purchase of Maintenance Management Software Services
- Purchase of Waste Management Services

- Purchase of Personnel Management Services
- Purchase of Employee Assistance Services
- Purchase of Benefit Management Software Services

2.2 General Counsel

- Purchase of Legal Services

2.3 Academic Affairs

- Purchase of Software Services
- Purchase of Software Services
- Purchase of Software Services

2.4 External Affairs

- Purchase of Advertising Services
- Purchase of Advertising Services
- Purchase of Graphic Design Services
- Purchase of Marketing Services
- Purchase of Public Relations Services
- Purchase of Public Relations Services

2.5 Finance

- Purchase of Auditing Services
- Purchase of Business Management Consulting Services
- Purchase of Software Services

The **motion** from the Finance Committee was made to approve the purchasing consent agenda. The Chair called for a vote. **Motion carried unanimously by voice vote.**

3. **Monthly Financial Report – May 2017**

1. **Monthly Financial Report**

- Financial position for the year is as expected per the forecast.

Attachment: Financial Statements for May 2017

The **motion** from the Finance Committee was made to approve the financial report for May 2017. The Chair called for a vote. **Motion carried unanimously by voice vote.**

4. Recommendation for Approval of the Operating Budget for Fiscal Year Beginning July 1, 2017 through June 30, 2018

The Finance Committee recommended approval of the Tulsa Community College Educational and General Budget, and the Restricted, Auxiliary and Section 13 Offset Budgets. The Committee requested approval of the attached schedules and authorization to submit them to the Oklahoma State Regents for Higher Education.

Attachment: Operating Budget FY18

The **motion** from the Finance Committee was made to approve the financial report for May 2017. The Chair called for a vote. **Motion carried unanimously by voice vote.**

5. Annual Finance and Audit Committee Report

- Oversight of the FY 17 Annual Budget
 - \$110.8M
- Internal Controls Documentation
 - Reviewed Purchasing and Accounts Payable
 - Fixed Assets documentation
- External Audit
 - Reviewed and accepted FY16 Audited Financial Statements
- Reviewed FY18 Annual Budget
- Cash balances moved from Bank of Oklahoma to Regent Bank
- Finance team to provide a balance sheet on a quarterly basis.
- Long-term budget analysis as a sustainability measure

EXECUTIVE COMMITTEE REPORT

1. Recommendation for Approval of the President's Employment Contract

The Executive Committee recommends the approval of the College President's employment contract. The Board completed its annual appraisal of the President's performance using the same process developed for full-time administrative and staff employees.

The **motion** from the Executive Committee was made to approve the President's annual contract. The Chair called for a vote. **Motion carried unanimously by voice vote.**

NEW BUSINESS

[Pursuant to Title 25 Oklahoma Statutes, Section 311(A)(9), "...any matter not known about or which could not have been reasonably foreseen prior to the time of posting." 24 hours prior to meeting]

There was no new business.

PERSONS WHO DESIRE TO COME BEFORE THE BOARD

Any person who desires to come before the Board shall notify the board chair or his or her designee in writing or electronically at least twelve (12) hours before the meeting begins. The notification must advise the chair of the nature and subject matter of their remarks and may be delivered to the president's office. All persons shall be limited to a presentation of not more than two minutes.

EXECUTIVE SESSION

[Proposed vote to go into executive session Pursuant to Title 25 Oklahoma Statutes, Section 307(B)(4), for confidential communications between a public body and its attorneys concerning pending investigations, claims or actions.]

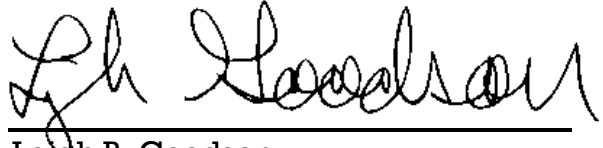
There was none.

ADJOURNMENT

The meeting adjourned May 18, 2017 at 4:00 p.m.

The next regular meeting of the Tulsa Community College Board of Regents will be held on Thursday, June 15, 2017, 3:00 p.m., in Room 1320 at Southeast Campus, 10300 E 81st St, Tulsa, Oklahoma.

Respectfully submitted,



Leigh B. Goodson
President & CEO



Paul H. Cornell, Chairman
Board of Regents

ATTEST:



Samuel Combs, Secretary
Board of Regents

ADDENDUM FOR PERSONNEL CONSENT ITEMS:

Items listed under Personnel Consent Items will be approved by one motion without discussion. If discussion on an item is desired, the item will be removed from the "Consent Agenda" and considered separately at the request of a Board member.

APPOINTMENTS:

Leann Fiore, Assistant Professor, Biology, 9 month, Assistant Professor, Southeast Campus
August 16, 2017 Salary: \$51,300

Susan Goldsmith, Assistant Professor, Nursing, 10 month, Metro Campus
August 1, 2017 Salary: \$54,217

Rhoda Smietanski, Assistant Professor American Sign Language Education, 9 month, Northeast Campus
August 16, 2017 Salary: \$44,000

Maurica Treat, Assistant Professor Nursing, 10 month, Metro Campus
August 1, 2017 Salary: \$54,217

Courtney Wayland, Assistant Professor, Nursing, 10 month, Metro Campus
August 1, 2017 Salary: \$54,217

RESIGNATIONS:

Darin Behara, Dean Student Affairs, Student Judicial Affairs & Safety
Metro Campus Date: June 2, 2017

Cheryl Feken, Assistant Professor/Coordinator Nursing,
Southeast Campus Date: August 1, 2017

ADDENDUM FOR PURCHASING CONSENT ITEMS:

Items listed under Purchasing Consent Items will be enacted by one motion with no separate discussion. If discussion on an item is desired, the item will be removed from the “Consent Agenda” and considered separately.

Administration

1. Purchase of Business Management Consulting Services

Authorization to enter into a contractual agreement with Hogan Taylor LLP for human capital and organizational strategies consulting services.

Acquisition of Professional Services

Total Purchase: \$95,000.00

2. Purchase of Facilities Management Services

Authorization to enter into a contractual agreement with Lawn America for grounds maintenance services.

TCC RFP-13005-BC Grounds Maintenance

Total Purchase: \$75,000.00

3. Purchase of Facilities Management Services

Authorization to enter into a contractual agreement with Thyssen Krupp Elevator for elevator maintenance services.

TCC RFP-16005-TL Elevator Maintenance

Total Purchase: \$83,820.00

4. Purchase of Enterprise System Consulting Services

Authorization to enter into a contractual agreement with GI Group for enterprise system consulting services.

Acquisition of Professional Services

Total Purchase: \$70,000.00

5. Purchase of Maintenance Management Software Services

Authorization to enter into a contractual agreement with TMA Systems for maintenance management software services.

Renewal of existing software as a service.

Total Purchase: \$61,297.00

6. Purchase of Waste Management Services

Authorization to enter into a contractual agreement with Republic Services for waste management services.

TCC RFP-17007-KS Waste Management Services

Total Purchase: **\$91,500.00**

7. Purchase of Personnel Management Services

Authorization to enter into a contractual agreement with Peopleadmin Inc. for personnel management services.

Renewal of existing software as a service.

Total Purchase: **\$60,000.00**

8. Purchase of Employee Assistance Services

Authorization to enter into a contractual agreement with BHS-Janus Associates Inc. for employee assistance services.

Acquisition of Professional Services

Total Purchase: **\$50,000.00**

9. Purchase of Benefit Management Software Services

Authorization to enter into a contractual agreement with PlanSource NGE for human resource benefit software services.

Renewal of existing software as a service.

Total Purchase: **\$56,000.00**

General Counsel

10. Purchase of Legal Services

Authorization to enter into a contractual agreement with Jones, Gother, and Bogan for legal services.

Acquisition of Professional Services

Total Purchase: **\$85,000.00**

Academic Affairs

11. Purchase of Software Services

Authorization to enter into a contractual agreement with HESI for medical research services.
Renewal of existing software as a service.

Total Purchase: **\$89,000.00**

12. Purchase of Software Services

Authorization to enter into a contractual agreement with OCLC for library research services.
Renewal of existing software as a service.

Total Purchase: **\$60,000.00**

13. Purchase of Software Services

Authorization to enter into a contractual agreement with ProQuest for library research services.
Renewal of existing software as a service.

Total Purchase: **\$55,000.00**

Student Affairs

14. Purchase of Software Services

Authorization to enter into a contractual agreement with Hobsons for recruitment software services.
Renewal of existing software as a service.

Total Purchase: **\$66,000.00**

External Affairs

15. Purchase of Advertising Services

Authorization to enter into a contractual agreement with Lamar Advertising for advertising services.
Acquisition of Professional Services

Total Purchase: **\$70,000.00**

16. Purchase of Advertising Services

Authorization to enter into a contractual agreement with Station8 Branding for advertising services.

Acquisition of Professional Services

Total Purchase: **\$80,000.00**

17. Purchase of Graphic Design Services

Authorization to enter into a contractual agreement with Hampton Creative for graphic design services.

Acquisition of Professional Services

Total Purchase: **\$80,000.00**

18. Purchase of Marketing Services

Authorization to enter into a contractual agreement with Littlefield Brand Development for marketing services.

Acquisition of Professional Services

Total Purchase: **\$80,000.00**

19. Purchase of Public Relations Services

Authorization to enter into a contractual agreement with Caldwell & Associates LLC for public relations services.

Acquisition of Professional Services

Total Purchase: **\$60,000.00**

20. Purchase of Public Relations Services

Authorization to enter into a contractual agreement with Schnake, Turnbo, & Frank for public relations services.

Acquisition of Professional Services

Total Purchase: **\$50,000.00**

Finance

21. Purchase of Auditing Services

Authorization to enter into a contractual agreement with Crowe Horwath LLP for auditing services.

Acquisition of Professional Services

Total Purchase: **\$85,000.00**

22. Purchase of Business Management Consulting Services

Authorization to enter into a contractual agreement with Voyageur One Inc. for business management consulting services.

Acquisition of Professional Services

Total Purchase: **\$60,000.00**

23. Purchase of Software Services

Authorization to enter into a contractual agreement with Sciquest Inc. for procurement software services.

Educational & Institutional Cooperative contract #CNR 01204

Total Purchase: **\$90,000.00**

**Tulsa Community College
Base Salary Schedule
for Full-Time Faculty
(Effective July 1, 2017)**

Range	Level of Education	Minimum	Midpoint	Assistant Professor Maximum	Associate Professor Maximum	Professor Maximum
B	*Bachelors	41,306	52,665	64,024	66,524	n/a
I	**Masters	42,819	54,772	66,725	69,225	72,725
II	Masters + 12 hours	44,386	56,963	69,540	72,040	75,540
III	Masters + 24 hours	46,011	59,239	72,467	74,967	78,467
IV	Masters + 36 hours	47,697	61,608	75,519	78,019	81,519
V	***Masters + 48 hours	49,444	64,072	78,700	81,200	84,700
VI	Earned Doctorate	51,258	66,635	82,013	84,513	88,013

Ranges II-V requires graduate level coursework in teaching field or doctoral level hours

* Bachelors Degree or Equivalent

** Equivalencies to the masters degree have been developed in certain occupational and technical fields

*** Includes Masters of Fine Arts (MFA) and Masters of Social Work (MSW)

**Tulsa Community College
Staff Salary Schedule
(Effective July 1, 2017)**

Grade 4	<i>Minimum \$16,377</i>	<i>Midpoint \$20,062</i>	<i>Maximum \$23,747</i>
Grade 5	<i>Minimum \$17,761</i>	<i>Midpoint \$21,868</i>	<i>Maximum \$25,975</i>
Grade 6	<i>Minimum \$19,309</i>	<i>Midpoint \$23,895</i>	<i>Maximum \$28,481</i>

Grade 7				<i>Minimum \$21,044</i>	<i>Midpoint \$26,173</i>	<i>Maximum \$31,303</i>
Staff - Hourly			Staff - Monthly		Administrative and Professional Staff	
Min \$10.12	Mid \$12.58	Max \$15.05				
Administrative Services Clerk						
Courier						
Groundskeeper						
Inventory Clerk						
Laborer						
PBX Operator						

Grade 8				<i>Minimum \$22,991</i>	<i>Midpoint \$28,738</i>	<i>Maximum \$34,486</i>
Staff - Hourly			Staff - Monthly		Administrative and Professional Staff	
Min \$11.05	Mid \$13.82	Max \$16.58				
Administrative Assistant I						
Cashier II						
CDC Cook						
Inventory Return Clerk						
Lead Groundskeeper						
Library Assistant I						
Registration Assistant						
Shift Supervisor						
Testing Assistant						

Grade 9				<i>Minimum \$25,179</i>	<i>Midpoint \$31,632</i>	<i>Maximum \$38,084</i>
Staff - Hourly			Staff - Monthly		Administrative and Professional Staff	
Min \$12.11	Mid \$15.21	Max \$18.31				
Accounting Clerk I						
CDC Teacher I						
Fleet Maintenance Coordinator						
Human Resources Assistant I						
Maintenance Assistant						

*Hourly Staff are overtime eligible

**Part-time employees are paid the minimum of the range

***Part-time employees shall be employed for a maximum of 1,040 hours in any fiscal year

Tulsa Community College
Staff Salary Schedule
(Effective July 1, 2017)

Grade 10				<i>Minimum \$27,643</i>	<i>Midpoint \$34,900</i>	<i>Maximum \$42,156</i>
Staff - Hourly			Staff - Monthly		Administrative and Professional Staff	
Min \$13.29	Mid \$16.78	Max \$20.27				
Accounting Clerk II			Horticulture Specialist			
Administrative Assistant II						
Answer Center Specialist						
Assessment Specialist						
Campus Police Dispatcher						
Campus Store Assistant Manager						
College Legacy Specialist						
Credentials Assistant						
Enrollment Assistant						
Financial Aid Advisor I						
Fitness Center Specialist						
Human Resources Assistant II						
Lead Inventory Clerk						
Library Assistant II						
Media Technician						
Purchasing Assistant						
Ticket Office Assistant						
Warehouse Manager						

*Hourly Staff are overtime eligible

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Tulsa Community College
Staff Salary Schedule
(Effective July 1, 2017)

Grade 11	Minimum \$30,423	Midpoint \$38,599	Maximum \$46,775
Staff - Hourly	Staff - Monthly		Administrative and Professional Staff
Min \$14.63 Mid \$18.56 Max \$22.49			
Academic Program Accountability Analyst			
Accounting Clerk III			
Admissions Assistant			
Admissions Counselor			
Assistant Textbook Manager			
Buyer I			
Campus Police Officer			
CDC Teacher II			
ERP Module Analyst			
Facilities Software Specialist			
Financial Aid Advisor II			
Instructional Specialist			
International Student Admissions Asst			
Instructional Technology Support Specialist			
IT Support Technician			
ITV Support Technician			
Lab Coordinator			
Lighting Technician			
Maintenance Engineer Third Class			
Maintenance Painter			
Merchandise Manager			
PC Support Specialist			
Scene Shop Supervisor			
Senior Media Technician			
Service Center Rep			
Sound Technician			
Student Assessment Specialist			
Testing Specialist			
Veterans Services Advisor			

*Hourly Staff are overtime eligible

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Tulsa Community College
Staff Salary Schedule
(Effective July 1, 2017)

Grade 12				Minimum \$33,564	Midpoint \$42,794	Maximum \$52,024
Staff - Hourly			Staff - Monthly		Administrative and Professional Staff	
Min \$16.14	Mid \$20.57	Max \$25.01				
Academic Advisor						
Accountant I						
Administrative Assistant III						
Associate Bursar						
Buyer II						
Campus Store Manager						
Career Advisor						
CDC Master Teacher						
Continuing Ed Program Coordinator						
Diversity Outreach Specialist						
ESL Specialist						
Graphic Design Specialist						
Honors Specialist						
Human Resources Specialist I						
Institutional Research & Assessment Coord						
International Student Specialist						
IT Support Tech Supervisor						
Maintenance Carpenter						
RCDHH Interpreter						
Senior Admissions Counselor						
Senior Service Center Rep						
Student Life Coordinator						
Textbook Manager						
Theatre Production Supervisor						
Ticket Office Supervisor						

*Hourly Staff are overtime eligible

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***Part-time employees shall be employed for a maximum of 1,040 hours in any fiscal year

Tulsa Community College
Staff Salary Schedule
(Effective July 1, 2017)

Grade 13				<i>Minimum \$37,119</i>	<i>Midpoint \$47,559</i>	<i>Maximum \$57,998</i>
Staff - Hourly			Staff - Monthly		Administrative and Professional Staff	
Min \$17.85	Mid \$22.86	Max \$27.88				
Accountant II						
Associate Registrar						
Administrative Services Supervisor						
Admissions and Prospective Student Services Coordinator						
Campus Police Assistant Supervisor						
Clinical Rotation Coordinator						
EAC IT Administrator						
Education Specialist						
Executive Assistant						
Financial Aid Counselor						
Human Resources Specialist II						
Lead RCDHH Interpreter						
Maintenance Electrician						
Network Operations Technician						
RCDHH Specialist						
Receiving & Facilities Services Supervisor						
Senior Career Advisor						
STEM Center Supervisor						
Technology Learning Center Coordinator						
Video Producer						
Visual & Performing Arts Event Coordinator						

*Hourly Staff are overtime eligible

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Tulsa Community College
Staff Salary Schedule
(Effective July 1, 2017)

Grade 14				<i>Minimum \$41,150</i>	<i>Midpoint \$52,981</i>	<i>Maximum \$64,811</i>
Staff - Hourly			Staff - Monthly		Administrative and Professional Staff	
Min \$19.78	Mid \$25.47	Max \$31.16				
Academic Affairs Coordinator						
Academic Counselor						
Application Systems Analyst I						
Assistant Director Admissions and Prospective Student Services						
Assistant Director Answer Center						
Assistant Director Assessment						
Assistant Director Career and Retention						
Assistant Director Enrollment Services						
Assistant Director Student Life						
Assistant Director Testing Services						
Benefits Administrator						
Campus Police Dispatch Supervisor						
Campus Police Supervisor						
Concurrent Enrollment Coordinator						
Diversity Outreach Coordinator						
Diversity and Inclusion Programs Coord						
Fin Aid Processing Center Manager						
Health Promotions Coordinator						
Maintenance Engineer First Class						
Marketing & Digital Content Specialist						
Media Relations Specialist						
New Student Orientation Coordinator						
PACE Production Supervisor						
Quality and Training Manager						
RCDHH Manager						
Retention Specialist						
Senior Academic Advisor						
Sponsored Programs Coordinator						
Student Completion Center Coordinator						
Student Health Services Supervisor						
Veteran Services Coordinator						
Video Engineer						

*Hourly Staff are overtime eligible

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Tulsa Community College
Staff Salary Schedule
(Effective July 1, 2017)

Grade 15				Minimum \$47,476	Midpoint \$59,161	Maximum \$72,594
Staff - Hourly			Staff - Monthly			Administrative and Professional Staff
Min \$22.83	Mid \$28.44	Max \$34.90				
President's Assistant			Accountant III			Assistant Director Academic Advising
Senior Maintenance Electrician			Application Systems Analyst II			Assistant Director Development
			Assistant Director Campus Stores			Assistant Director Purchasing
			Assistant to the Dean			Catalog Librarian
			HRIS Coordinator			Child Development Scholarships Program Director
			IT Systems Administrator			Community Campus Manager
			Maintenance Engineer Supervisor			EOC Program Director
			Web Content Analyst			ESL Program Director
						Green Training Program Manager
						Horticulture Program Coordinator
						IT Support Manager
						Librarian
						Licensed Professional Counselor
						Manufacturing Extension Agent
						Research and Assessment Analyst I
						STEM Program Manager
						Symphony Manager
						TAACCCT Program Director
						TRIO-SSS Program Director
						Tulsa Achieves Program Director
						WIA Fiscal Compliance Coordinator

*Hourly Staff are overtime eligible

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Tulsa Community College
Staff Salary Schedule
(Effective July 1, 2017)

Grade 16		
<i>Minimum \$50,939 Midpoint \$66,221 Maximum \$81,502</i>		
Staff - Hourly	Staff - Monthly	Administrative and Professional Staff
	Broadcast Studio Engineer Data Warehouse Developer LMS Technical Administrator Financial Analyst Network Administrator Payroll Administrator Video Services Supervisor	Asst Director Campus Public Safety Assistant Director Financial Aid Benefits Manager Bursar Business Intelligence Manager Compensation & Retirement Manager C4C Program Manager and GKFF Endowed Chair Director Admission and Prospective Student Services Director Career and Retention Programs Director Child Development Center Director Continuing Education Director Diversity Outreach Programs Director EAC Director Enrollment Services Director Inclusion Programs Director Military Student Support Services and Special Programs Director PACE Director Records and Student Completion Services Director Student Judicial Affairs and Safety Director Student Life Director Testing Services Director Wellness Services Employment Manager Facilities Maintenance Manager Graphics & Social Media Manager Institutional Research Manager Library Director Research and Assessment Analyst II

*Hourly Staff are overtime eligible

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Tulsa Community College
Staff Salary Schedule
(Effective July 1, 2017)

Grade 17		
<i>Minimum \$56,880</i>	<i>Midpoint \$74,300</i>	<i>Maximum \$91,719</i>
Staff - Hourly	Staff - Monthly	Administrative and Professional Staff
		Academic Division Administrator Academic Program Accountability Mgr Academic Program Compliance Mgr Civil Rights Compliance Administrator Director Concurrent Enrollment Programs Employee Training and Development Manager ERP Module Manager HRIS Manager Transfer and Curriculum Compliance Administrator

*Hourly Staff are overtime eligible

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Tulsa Community College
Staff Salary Schedule
(Effective July 1, 2017)

Grade 18 Minimum \$63,666 Midpoint \$83,562 Maximum \$103,457		
Staff - Hourly	Staff - Monthly	Administrative and Professional Staff
	ORACLE Database Administrator	Artistic Director Performing Arts Assistant Controller Asst Dean Health Sciences Asst Director Facilities Maintenance Asst Director Human Resources Asst Director IT Infrastructure Services Asst Director IT Support and Network Services Assoc Dean Business Info Tech Assoc Dean Child Development and GKFF Endowed Chair Assoc Dean Comm Services Assoc Dean Liberal Arts Assoc Dean Science/Mathematics Dean Center for Creativity and GKFF Endowed Chair Dean Child Development and Education and GKFF Endowed Chair Director Academic Advising Director Academic & Campus Serv Director Campus Store Operations Director Communications & Production Director Compliance and Reporting/ College Registrar Director Development Director Global Learning Director Grant Compliance/Acting Director Major Gifts Director On-Line Learning Director Project Management Director Purchasing/Inventory Control Director Service Center Director Sponsored Programs Director Tulsa Regional STEM Alliance Director University Transfer Web Manager

*Hourly Staff are overtime eligible

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Tulsa Community College
Staff Salary Schedule
(Effective July 1, 2017)

Grade 19 <i>Minimum \$71,432</i> <i>Midpoint \$94,201</i> <i>Maximum \$116,970</i>		
Staff - Hourly	Staff - Monthly	Administrative and Professional Staff
		Assoc Dean Allied Health Assoc Dean/Endowed Chair Nursing Asst Director Information Services Dean Business and Information Tech Dean Community Campuses Dean Continuing Ed & Workforce Dev Dean Developmental Education Dean Engineering and Applied Tech Dean Liberal Arts and Communication Dean Performing Arts Dean Science and Mathematics Dean Student Affairs Director Administrative Services Director Aviation Center Director Campus Public Safety Director Emergency Operations and Title IX Coordinator Director Employee Learning and Organizational Development Director Financial Aid Director Fire Training Center Director/Chief Flight Instructor Director Institutional Research and Assessment Director Risk Management, Occupational Health and Safety Senior Director Marketing and Communications

Grade 20 <i>Minimum \$80,337</i> <i>Midpoint \$106,447</i> <i>Maximum \$132,556</i>		
Staff - Hourly	Staff - Monthly	Administrative and Professional Staff
		Assistant Vice President Diversity and Inclusion Assistant Vice President Enrollment Management Controller Dean Health Sciences Dean Library and Knowledge Management Director Physical Facilities

*Hourly Staff are overtime eligible

**Part-time employees are paid the minimum of the range

***Part-time employees shall be employed for a maximum of 1,040 hours in any fiscal year

**Tulsa Community College
Executive Salary Schedule
(Effective July 1, 2017)**

Job Title	Salary Grade	Minimum	Midpoint	Maximum
Chief Human Resources Officer	E-1	80,757	107,003	133,249
Senior Advisor to the President and Board Liason	E-1	80,757	107,003	133,249
Vice President Workforce Development	E-1	80,757	107,003	133,249
Chief Financial Officer	E-2	85,829	114,582	143,334
Chief Technology Officer	E-2	85,829	114,582	143,334
Provost	E-2	85,829	114,582	143,334
Provost and Associate Vice President Institutional Effectiveness	E-2	85,829	114,582	143,334
Provost and Vice President Workforce Development	E-2	85,829	114,582	143,334
Senior Student Affairs Officer	E-2	85,829	114,582	143,334
General Counsel	E-3	101,140	136,539	171,938
Vice President Administration	E-3	101,140	136,539	171,938
Vice President External Affairs and TCC Foundation President	E-3	101,140	136,539	171,938
Senior Vice President and Chief Academic Officer	E-4	126,600	189,900	253,200
President and Chief Executive Officer*	E-5	149,966	206,204	262,442

*Salary established by Board of Regents

TULSA COMMUNITY COLLEGE

FINANCIAL REPORT

MONTH ENDING MAY 2017

TULSA COMMUNITY COLLEGE

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Educational & General

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TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING MAY 31, 2017 AND MAY 31, 2016

	MAY FY17			MAY FY16			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
Revenue								
Education & General								
State Appropriations	\$ 30,408,023	\$ 28,427,101	93.5%	\$ 36,600,023	\$ 30,326,071	82.9%	\$ (1,898,969)	-6.3%
Revolving Fund	2,336,458	4,075,910	174.4%	2,839,046	3,766,960	132.7%	308,950	8.2%
Resident Tuition	28,523,326	28,569,039	100.2%	27,636,535	27,790,234	100.6%	778,805	2.8%
Non-Resident Tuition	2,467,093	2,667,384	108.1%	2,578,634	2,548,157	98.8%	119,228	4.7%
Student Fees	5,634,788	5,784,708	102.7%	6,180,408	6,130,504	99.2%	(345,796)	-5.6%
Local Appropriations	39,167,963	26,500,000	67.7%	37,683,613	29,200,000	77.5%	(2,700,000)	-9.2%
Total	<u>\$ 108,537,651</u>	<u>\$ 96,024,143</u>	<u>88.5%</u>	<u>\$ 113,518,259</u>	<u>\$ 99,761,925</u>	<u>87.9%</u>	<u>\$ (3,737,782)</u>	<u>-3.7%</u>
Auxiliary Enterprises								
Campus Store	\$ 6,500,000	\$ 6,469,755	99.5%	\$ 8,816,213	\$ 6,869,998	77.9%	\$ (400,243)	-5.8%
Student Activities	2,035,500	2,175,717	106.9%	2,471,419	2,260,633	91.5%	(84,916)	-3.8%
Other Auxiliary Enterprises	8,464,500	3,781,261	44.7%	7,745,885	3,861,799	49.9%	(80,537)	-2.1%
Total	<u>\$ 17,000,000</u>	<u>\$ 12,426,733</u>	<u>73.1%</u>	<u>\$ 19,033,517</u>	<u>\$ 12,992,430</u>	<u>68.3%</u>	<u>\$ (565,696)</u>	<u>-4.4%</u>
Restricted								
Institutional Grants	\$ 4,576,625	\$ 4,614,351	100.8%	\$ 7,732,911	\$ 6,151,918	79.6%	\$ (1,537,567)	-25.0%
State Student Grants	2,277,003	3,664,768	160.9%	4,392,014	3,553,456	80.9%	111,312	3.1%
Total	<u>\$ 6,853,628</u>	<u>\$ 8,279,119</u>	<u>120.8%</u>	<u>\$ 12,124,925</u>	<u>\$ 9,705,375</u>	<u>80.0%</u>	<u>\$ (1,426,256)</u>	<u>-14.7%</u>
TOTAL REVENUE	<u>\$132,391,279</u>	<u>\$116,729,995</u>	<u>88.2%</u>	<u>\$144,676,701</u>	<u>\$122,459,730</u>	<u>84.6%</u>	<u>\$ (5,729,735)</u>	<u>-4.7%</u>
Expenditures								
Education & General								
Instruction	\$ 44,743,446	\$ 35,671,164	79.7%	\$ 47,642,238	\$ 35,841,033	75.2%	\$ (169,868)	-0.5%
Public Service	687,735	122,678	17.8%	544,020	114,745	21.1%	7,933	6.9%
Academic Support	19,888,729	13,108,398	65.9%	20,099,642	16,809,235	83.6%	(3,700,837)	-22.0%
Student Services	8,359,380	8,707,500	104.2%	9,029,409	7,597,908	84.1%	1,109,592	14.6%
Institutional Support	13,073,440	11,959,054	91.5%	14,079,500	13,613,969	96.7%	(1,654,915)	-12.2%
Operation/ Maintenance of Plant	16,128,554	12,125,346	75.2%	16,307,411	14,552,839	89.2%	(2,427,492)	-16.7%
Tuition Waivers	3,544,500	3,999,970	112.9%	3,375,756	3,323,557	98.5%	676,413	20.4%
Scholarships	4,350,000	4,341,038	99.8%	4,145,100	4,092,717	98.7%	248,320	6.1%
Total	<u>\$ 110,775,784</u>	<u>\$ 90,035,149</u>	<u>81.3%</u>	<u>\$ 115,223,076</u>	<u>\$ 95,946,003</u>	<u>83.3%</u>	<u>\$ (5,910,854)</u>	<u>-6.2%</u>
Auxiliary Enterprises								
Campus Store	\$ 6,355,000	\$ 6,378,416	100.4%	\$ 7,241,877	\$ 7,110,288	98.2%	\$ (731,872)	-10.3%
Student Activities	2,385,500	1,916,815	80.4%	2,439,017	2,087,137	85.6%	(170,322)	-8.2%
Other Auxiliary Enterprises	8,626,500	3,850,160	44.6%	7,736,844	3,974,037	51.4%	(123,877)	-3.1%
Total	<u>\$ 17,367,000</u>	<u>\$ 12,145,390</u>	<u>69.9%</u>	<u>\$ 17,417,738</u>	<u>\$ 13,171,461</u>	<u>75.6%</u>	<u>\$ (1,026,071)</u>	<u>-7.8%</u>
Restricted								
Institutional Grants	\$ 4,576,625	\$ 4,603,116	100.6%	\$ 7,732,911	\$ 6,387,806	82.6%	\$ (1,784,690)	-27.9%
State Student Grants	2,277,003	3,470,936	152.4%	4,392,014	3,563,284	81.1%	(92,348)	-2.6%
Total	<u>\$ 6,853,628</u>	<u>\$ 8,074,052</u>	<u>117.8%</u>	<u>\$ 12,124,925</u>	<u>\$ 9,951,090</u>	<u>82.1%</u>	<u>\$ (1,877,038)</u>	<u>-18.9%</u>
TOTAL EXPENDITURES	<u>\$ 134,996,412</u>	<u>\$ 110,254,592</u>	<u>81.7%</u>	<u>\$ 144,765,739</u>	<u>\$ 119,068,555</u>	<u>82.2%</u>	<u>\$ (8,813,963)</u>	<u>-7.4%</u>

**TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING MAY 31, 2017 AND MAY 31, 2016**

	MAY FY17			MAY FY16			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
<u>EDUCATION AND GENERAL</u>								
Salaries & Wages								
Faculty	\$ 17,550,232	\$ 14,499,371	82.6%	\$ 18,288,189	\$ 14,704,125	80.4%	\$ (204,754)	-1.4%
Adjunct Faculty	11,700,000	8,785,611	75.1%	12,893,590	8,780,217	68.1%	5,394	0.1%
Professional	12,405,669	9,718,621	78.3%	11,599,149	10,586,844	91.3%	(868,224)	-8.2%
Classified Exempt	4,158,105	3,152,486	75.8%	4,479,153	3,829,656	85.5%	(677,170)	-17.7%
Classified Hourly	13,316,054	12,172,474	91.4%	14,440,059	12,310,610	85.3%	(138,136)	-1.1%
TOTAL	\$ 59,130,060	\$ 48,328,562	81.7%	\$ 61,700,140	\$ 50,211,452	81.4%	\$ (1,882,890)	-3.7%
Staff Benefits	\$ 21,569,019	\$ 17,657,893	81.9%	\$ 22,047,079	\$ 18,655,355	84.6%	(997,461)	-5.3%
Professional Services	2,835,900	1,647,513	58.1%	3,522,742	2,563,595	72.8%	(916,082)	-35.7%
Operating Services	14,527,578	11,351,936	78.1%	16,759,682	12,959,275	77.3%	(1,607,339)	-12.4%
Travel	452,420	389,186	86.0%	750,533	498,152	66.4%	(108,966)	-21.9%
Utilities	1,908,500	1,389,624	72.8%	2,015,900	1,510,028	74.9%	(120,404)	-8.0%
Tuition Waivers	3,544,500	3,999,970	112.9%	3,375,756	3,323,557	98.5%	676,413	20.4%
Scholarships	4,350,000	4,341,038	99.8%	4,145,100	4,092,717	98.7%	248,320	6.1%
Furniture & Equipment	2,457,807	929,429	37.8%	906,144	2,131,873	235.3%	(1,202,444)	-56.4%
TOTAL	\$ 110,775,784	\$ 90,035,149	81.3%	\$ 115,223,076	\$ 95,946,003	83.3%	\$ (5,910,854)	-6.2%

TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING MAY 31, 2017 AND MAY 31, 2016

	MAY FY17			MAY FY16			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
<u>CAMPUS STORE</u>								
Salaries & Wages								
Professional & Classified Exempt	\$ 258,122	\$ 272,501	105.6%	\$ 306,629	\$ 300,405	98.0%	\$ (27,904)	-9.3%
Classified Hourly	447,291	519,739	116.2%	599,206	502,051	83.8%	17,689	3.5%
Total Salaries & Wages	\$ 705,413	\$ 792,240	112.3%	\$ 905,835	\$ 802,456	88.6%	\$ (10,216)	-1.3%
Staff Benefits	\$ 224,587	\$ 233,069	103.8%	\$ 320,542	\$ 257,819	80.4%	\$ (24,749)	-9.6%
Professional Services	-	-	0.0%	-	8,048	0.0%	(8,048)	-100.0%
Operating Services	590,000	40,659	6.9%	180,500	42,251	23.4%	(1,592)	-3.8%
Travel	5,000	1,121	22.4%	15,000	3,664	24.4%	(2,543)	-69.4%
Utilities	85,000	19,276	22.7%	40,000	20,972	52.4%	(1,696)	-8.1%
Items for Resale - Campus Store	4,745,000	5,292,051	111.5%	5,780,000	5,975,079	103.4%	(683,028)	-11.4%
Furniture & Equipment	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	\$ 6,355,000	\$ 6,378,416	100.4%	\$ 7,241,877	\$ 7,110,288	98.2%	\$ (731,872)	-10.3%
<u>STUDENT ACTIVITIES</u>								
Salaries & Wages								
Professional	\$ 613,385	\$ 460,117	75.0%	\$ 564,340	\$ 522,409	92.6%	\$ (62,292)	-11.9%
Classified Hourly	686,230	538,505	78.5%	808,166	574,401	71.1%	(35,896)	-6.2%
Total Salaries & Wages	\$ 1,299,615	\$ 998,622	76.8%	\$ 1,372,506	\$ 1,096,810	79.9%	\$ (98,188)	-9.0%
Staff Benefits	\$ 520,385	\$ 379,456	72.9%	\$ 396,565	\$ 439,457	110.8%	\$ (60,001)	-13.7%
Professional Services	46,181	27,777	60.1%	39,260	17,453	44.5%	10,324	59.2%
Operating Services	369,319	362,174	98.1%	435,766	345,629	79.3%	16,545	4.8%
Travel	40,000	32,493	81.2%	104,920	88,891	84.7%	(56,398)	-63.4%
Furniture & Equipment	10,000	54,250	542.5%	-	49,312	0.0%	4,939	10.0%
Items for Resale	100,000	62,043	62.0%	90,000	49,585	55.1%	12,458	25.1%
TOTAL	\$ 2,385,500	\$ 1,916,815	80.4%	\$ 2,439,017	\$ 2,087,137	85.6%	\$ (170,322)	-8.2%
<u>OTHER AUXILIARY ENTERPRISES</u>								
Salaries & Wages								
Professional	\$ 120,789	\$ 111,070	92.0%	\$ 82,000	\$ 124,404	151.7%	\$ (13,333)	-10.7%
Adjunct Faculty	188,132	164,702	87.5%	146,713	198,521	135.3%	(33,819)	-17.0%
Classified Hourly	304,705	302,147	99.2%	320,000	305,826	95.6%	(3,679)	-1.2%
Total Salaries & Wages	\$ 613,626	\$ 577,919	94.2%	\$ 548,713	\$ 628,750	114.6%	\$ (50,831)	-8.1%
Staff Benefits	\$ 98,374	\$ 94,072	95.6%	\$ 65,613	\$ 100,366	153.0%	\$ (6,294)	-6.3%
Professional Services	447,082	337,723	75.5%	398,000	291,808	73.3%	45,915	15.7%
Operating Services	4,813,558	1,128,239	23.4%	3,847,418	1,418,389	36.9%	(290,150)	-20.5%
Travel	-	27,678	0.0%	-	20,499	0.0%	7,178	35.0%
Utilities	750,000	546,838	72.9%	870,000	566,261	65.1%	(19,423)	-3.4%
Scholarship & Refunds	-	4,340	0.0%	-	-	0.0%	4,340	100.0%
Bond Principal and Expense	1,800,000	1,120,222	62.2%	2,000,000	861,541	43.1%	258,681	30.0%
Furniture & Equipment	100,000	11,452	11.5%	-	84,938	0.0%	(73,485)	-86.5%
Items for Resale	3,860	1,677	43.4%	7,100	1,485	20.9%	192	12.9%
TOTAL	\$ 8,626,500	\$ 3,850,160	44.6%	\$ 7,736,844	\$ 3,974,037	51.4%	\$ (123,877)	-3.1%

TULSA COMMUNITY COLLEGE-CAMPUS STORE
STATEMENT OF REVENUE, EXPENDITURES AND CAMPUS STORE EQUITY
FOR THE ELEVEN MONTHS ENDING MAY 31, 2017 AND MAY 31, 2016

	MAY FY17		MAY FY16		Increase/ (Decrease)	Percent Change
	Current Year	Percent of Sales	Prior Year	Percent of Sales		
Income From Sales						
Sales (From 07-01-16 To 05-31-17)						
Textbooks, Supplies, and Soft Goods	\$ 6,422,379		\$ 6,858,260		\$ (435,881)	-6.4%
Total Sales	6,422,379	100.0%	6,858,260	100.0%	(435,881)	-6.4%
Less: Cost of Goods Sold	4,838,223	75.3%	5,131,979	74.8%	(293,756)	-5.7%
Gross Income/(Loss) on Sales	1,584,156	24.7%	1,726,281	25.2%	(142,125)	-8.2%
Operating Expenses						
Selling Expenses	792,240	12.3%	802,456	11.7%	(10,216)	-1.3%
Total Selling Expense	792,240	12.3%	802,456	11.7%	(10,216)	-1.3%
Administrative Expenses						
Personnel Benefits	233,069	3.6%	257,819	3.8%	(24,750)	-9.6%
Travel	1,121	0.0%	3,664	0.1%	(2,543)	-69.4%
Operating Expense	58,877	0.9%	71,271	1.0%	(12,394)	-17.4%
Total Administrative Expense	293,067	4.6%	332,753	4.9%	(39,686)	-11.9%
Total Selling and Administrative Expense	1,085,307	16.9%	1,135,209	16.6%	(49,902)	-4.4%
Net Selling Income/(Loss)	498,849	7.8%	591,072	8.6%	(92,223)	-15.6%
Other Income/(Loss)						
Commission Income	44,830	0.7%	42,590	0.6%	2,240	5.3%
Other Expense	-	0.0%	300,000	4.4%	(300,000)	-100.0%
Net Income/(Loss)	\$ 543,679	8.5%	\$ 333,662	4.9%	210,017	62.9%
Equity Balance July 1, 2016	6,606,607		6,734,225		(127,618)	-1.9%
Equity Balance May 31, 2017	\$ 7,150,286		\$ 7,067,887		82,399	1.2%
	Current Year	Prior Year	Increase/ (Decrease)	Percent Change		
Inventory July 1, 2016	\$ 1,751,939	\$ 1,644,716	\$ 107,223	6.5%		
Purchases						
Textbooks, Supplies, and Soft Goods	4,489,669	5,633,396	(1,143,727)	-20.3%		
Total Purchases	4,489,669	5,633,396	(1,143,727)	-20.3%		
Freight-In	110,459	85,317	25,142			
	4,600,128	5,718,712	(1,118,584)	-19.6%		
Cost of Goods Available for Sale	6,352,067	7,363,428	(1,011,361)	-13.7%		
Deduct Inventory May 31, 2017	1,513,844	2,231,449	(717,605)	-32.2%		
Cost of Goods Sold	\$ 4,838,223	\$ 5,131,979	(293,756)	-5.7%		

Oklahoma State Regents for Higher Education
 655 Research Parkway, Suite 200
 Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET - FY2017-2018
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	750	Date Submitted:	June 14, 2017
Institution Name:	Tulsa Community College		
President:	Dr. Leigh Goodson		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2017-2018 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	47,953,401	43.3%
12	Research	-	0.0%
13	Public Service	491,681	0.4%
14	Academic Support	18,036,190	16.3%
15	Student Services	9,280,778	8.4%
16	Institutional Support	11,652,083	10.5%
17	Operation and Maintenance of Plant	15,048,069	13.6%
18	Scholarships and Fellowships	8,287,500	7.5%
	Total Expenditures by Activity/Function:	110,749,702	100.0%

FUNDING			
Fund Number	Fund Name	FY2017-2018 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	82,164,576	74.2%
290	State Appropriated Funds - Operations Budget	28,142,632	25.4%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	442,494	0.4%
		-	0.0%
	Total Expenditures by Fund:	110,749,702	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2017-2018
PART I - PRIMARY BUDGET
Schedule B
Summary of Educational and General Expenditures by Object

Institution:	Tulsa Community College
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2017-2018 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	27,998,337	25.3%
1b	Professional Salaries	9,632,198	8.7%
1c	Other Salaries and Wages	20,174,761	18.2%
1d	Fringe Benefits	21,015,421	19.0%
1e	Professional Services	2,399,350	2.2%
	Total Personnel Service	81,220,067	73.3%
2	Travel	443,700	0.4%
3	Utilities	1,745,700	1.6%
4	Supplies and Other Operating Expenses *	17,173,135	15.5%
5	Property, Furniture and Equipment	1,500,000	1.4%
6	Library Books and Periodicals	379,600	0.3%
7	Scholarships and Other Assistance	8,287,500	7.5%
8	Transfer and Other Disbursements **	-	0.0%
	Total Expenditures by Object	110,749,702	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2017-2018
PART I - PRIMARY BUDGET

Schedule C
REPORT OF EDUCATIONAL AND GENERAL REVENUE, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution Name:		Tulsa Community College	
Revenue Description	FY2017-2018 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2017 (Cash Basis)	25,564,852		
2. Expenditures for Prior Year Obligations	5,548,695		
3. Unobligated Reserve Balance July 1, 2017 (line 1 - line 2)	20,016,157	<-Formula	
4. Projected FY2018 Receipts:			
State Appropriated Funds - For Operations	28,142,632	25.5%	
State Appropriated Funds - For Grants, Contracts and Reimbursements	442,494	0.4%	
Federal Appropriations	-	0.0%	
Local Appropriations	39,951,322	36.2%	
Resident Tuition (includes tuition waivers)	29,975,268	27.2%	
Nonresident Tuition (includes tuition waivers)	2,324,228	2.1%	
Student Fees - Mandatory and Academic Service Fees	6,815,789	6.2%	
Gifts, Endowments and Bequests	602,285	0.5%	
Other Grants, Contracts and Reimbursements	371,607	0.3%	
Sales and Services of Educational Departments	-	0.0%	
Organized Activities Related to Educational Departments	-	0.0%	
Technical Education Funds	-	0.0%	
Other Sources	1,648,377	1.5%	
	-		
5. Total Projected FY2018 Receipts	110,274,002	100.0%	
6. Total Available (line 3 + line 5)	130,290,159	<-Formula	
7. Less Budgeted Expenditures for FY2018 Operations	110,749,702	<-Link to Sch A	
8. Projected Unobligated Reserve Balance June 30, 2018 (line 6 - line 7)	19,540,457	<-Formula	

Schedule C-1 Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	4,624,980	4,902,037	9,527,017
Academic Service Fees	2,190,809	49,020	2,239,829
Total Student Fees	6,815,789	4,951,057	11,766,846
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2017-2018
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name:	Tulsa Community College
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2017-2018 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ -	0.0%
	Research	-	0.0%
	Public Service	-	0.0%
	Academic Support	-	0.0%
	Student Services	3,993,633	60.9%
	Institutional Support	-	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	2,563,114	39.1%
	Total E&G Part II:	\$ 6,556,747	100.0%

FUNDING			
Fund Number	Fund Name	FY2017-2018 Amount	Percent of Total
430	Agency Relationship Fund	\$ 6,556,747	100.0%
	Total Expenditures by Fund:	\$ 6,556,747	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2017-2018
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution:	Tulsa Community College
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2017-2018 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 175,899	2.7%
1b	Professional Salaries	564,988	8.6%
1c	Other Salaries and Wages	112,533	1.7%
1d	Fringe Benefits	421,054	6.4%
1e	Professional Services	-	0.0%
	Total Personnel Services	\$ 1,274,474.00	19.4%
2	Travel	121,906	1.9%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	1,295,949	19.8%
5	Property, Furniture and Equipment	-	0.0%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	3,864,418	58.9%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 6,556,747.00	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2017-2018

PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C

REPORT OF EDUCATIONAL AND GENERAL INCOME, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution:		Tulsa Community College	
Receipt Description	FY2017-2018 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2017 (Cash Basis)	\$ -		
2. Expenditures for Prior Year Obligations	\$ -		
3. Unobligated Reserve Balance July 1, 2017 (line 1 - line 2)	\$ -		
4. Projected Receipts FY2018:			
Department of Agriculture	-	0.0%	
Department of Commerce	-	0.0%	
Department of Defense	-	0.0%	
Department of Education	1,001,951	15.3%	
Department of Energy	-	0.0%	
Department of Health and Human Services		0.0%	
Department of Homeland Security	-	0.0%	
Department of Justice	-	0.0%	
Department of Transportation	-	0.0%	
National Aeronautics and Space Administration	-	0.0%	
National Institutes of Health	122,955	1.9%	
National Science Foundation	-	0.0%	
Other Federal Agencies	3,743,060	57.1%	
City and County Government	-	0.0%	
Commercial and Commercial Related	-	0.0%	
Foundations	1,296,981	19.8%	
Other Non-Federal Sources		0.0%	
Other Universities and Colleges	-	0.0%	
State of Oklahoma	391,800	6.0%	
5. Total Projected FY2018 Receipts	\$ 6,556,747	100.0%	
6. Total Available (line 3 + line 5)	\$ 6,556,747		
7. Less Budgeted Expenditures for FY2018 Operations	\$ 6,556,747		
8. Projected Unobligated Reserve Balance June 30, 2017 (line 6 - line 7)	\$ -		

Oklahoma State Regents for Higher Education
655 Research Parkway, Suite 200
Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2017-2018

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #: 750	Date Submitted: June 14, 2017
Institution Name: Tulsa Community College	Presidents Name: Dr. Leigh Goodson

Object Codes	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance Net of Waivers	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	41,017,569	116,847	-	5,318,985	1,500,000	-	-	-	47,953,401
12 Research	-	-	-	-	-	-	-	-	-
13 Public Service	278,931	1,700	-	211,050	-	-	-	-	491,681
14 Academic Support	16,146,643	76,400	-	1,433,547	-	379,600	-	-	18,036,190
15 Student Services	7,823,379	46,899	-	1,410,500	-	-	-	-	9,280,778
16 Institutional Support	8,576,739	165,000	-	2,910,344	-	-	-	-	11,652,083
17 Operation. & Maintenance. of Plant	7,376,806	36,854	1,745,700	5,888,709	-	-	-	-	15,048,069
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	4,567,500	-	4,567,500
11 Total E&G Part I - Fund 290	81,220,067	443,700	1,745,700	17,173,135	1,500,000	379,600	4,567,500	-	107,029,702
Hyperion Account Code	511130	521110	531160	541110	552110	562130			
Entry into CORE E&G Part I - Fund 290	81,220,067	443,700		18,918,835		1,879,600	4,567,500	-	107,029,702
21 Total E&G Part II <i>Cells linked to Sch. B-II--></i>	1,274,474	121,906	-	1,295,949	-	-	3,864,418	-	6,556,747
Hyperion Account Code	511130	521110	531160	541110	552110	562130			
Entry into CORE E&G Part II	1,274,474	121,906		1,295,949		-	3,864,418	-	6,556,747
Total Allotment	82,494,541	565,606	1,745,700	18,469,084	1,500,000	379,600	8,431,918	-	113,586,449

Schedule G

Hyperion Account Code	511130	521110	531160	541110	552110	562130					
700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
Fund 7XX			3,000,000	55,000	835,000	4,670,000	-	-	4,650,000	-	13,210,000
Fund 789	89		85,494,541	-	-	-	-	-	-	-	85,494,541
Fund 790	85		-	-	-	-	-	-	-	-	-

11 Entry into CORE E&G Part I - Fund 290	107,029,702
21 Entry into CORE E&G Part II	6,556,747
G Entry into CORE Fund 700	13,210,000
G Entry into CORE Fund 789	85,494,541
G Entry into CORE Fund 790	-
Total Allotment	212,290,990

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
FISCAL YEAR 2017-2018**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	750		Tulsa Community College
Date Submitted:	June 14, 2017	President: ---->	Dr. Leigh Goodson

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	1,350,000
340	90	00001	\$
450	90	00001	\$
600	90	00001	\$
650	90	00001	\$
Other Funds -- Please List:			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
TOTAL			\$ 1,350,000