



**Tulsa Community College
Regular Meeting of the Board of Regents
Thursday, January 18, 2024
Southeast Campus
10300 East 81st Street, Tulsa, OK
Student Success & Career Center, Bldg. 2, Room 2305
2:30 p.m.**

AGENDA

1. Call to Order

1.1 Open Meeting Compliance Statement

“Statement of Compliance with the Oklahoma Open Meeting Act
(Regular meeting scheduled for January 18, 2024 at 2:30 p.m.)

This regular meeting of the Tulsa Community College Board of Regents has been convened in accordance with the Oklahoma Open Meeting Act.

This meeting was preceded by advance notice of the date, time, and place filed with the Oklahoma Secretary of State on June 29, 2023.

Notice of this meeting was also given at least twenty-four (24) hours in advance of the meeting by posting notice of the date, time, place, and agenda of the meeting in the glass window adjacent to room 618 on the sixth floor of the Tulsa Community College Metro Campus, located at 909 South Boston Ave, Tulsa, OK, Academic Building 1.

1.2 Roll Call

2. Old Business and Possible Discussion and Action

2.1 Recommendation for Approval of the Minutes for the Regular Meeting of the Tulsa Community College Board of Regents held on Thursday, November 16, 2023

Motion for Approval: _____

Second Motion for Approval: _____

2.2 Carry Over Items

3. **Academic Affairs and Student Success & Equity Committee Report and Possible Discussion and Action**

Presented by Regent Mitchell and Dr. Angela Sivadon, Sr. Vice President and Chief Academic Officer

3.1 Overview of Committee Meeting Topics

- TRIO SSS Program Update
- School of Business and IT Update

3.2 Recommendation for Approval of Changes in Academic Programs

The Committee recommends approval of the following curriculum changes:

- Aircraft Dispatch Certificate – Suspend Program
- Engineering, Electrical Engineering Option, AS – Delete Program
- Engineering, Engineering Option, AS – Modify Program

Motion for Approval from the Academic Affairs and Student Success & Equity Committee. No Second Needed.

[\(Attachment 3.2\)](#)

3.3 Recommendation for Approval of Changes in Current Academic Services Fees and the Addition of New Fees

Tulsa Community College is authorized by House Bill No. 1748 to establish or increase academic services fees at our institution with the approval of the College governing board and to recommend to the Oklahoma State Regents for Higher Education such fees as long as the fees do not exceed the actual cost of the academic services provided by the institution.

The Academic Affairs and Student Success and Equity Committee recommends changes as follow:

- Professional Pilot: Single Engine Aircraft, Flight and Instruction Dual
 - Removal of Course Fee
 - Courses: AVST 2181, AVST 2182
- Professional Pilot: Single Engine Aircraft, Flight and Instruction Solo
 - Removal of Course Fee
 - Courses: AVST 2181, AVST 2182

- Professional Pilot: Multi Engine Aircraft, Flight and Instruction Dual
 - Removal of Course Fee
 - Courses: AVST 2181, AVST 2182
- Professional Pilot: Single Engine Aircraft, Flight and Instruction Dual
 - Application of Existing Course Fee
 - Courses: AVST 2363
- Professional Pilot: Single Engine Aircraft, Flight and Instruction Solo
 - Application of Existing Course Fee
 - Courses: AVST 2363
- Professional Pilot: Multi Engine Aircraft, Flight and Instruction Dual
 - Application of Existing Course Fee
 - Courses: AVST 2363, AVST 2553
- Recording Student Technology
 - New Course Fee
 - Courses: MUSC 1053, MUSC 2223
- NURS Traditional Assess Fee-Kaplan
 - Increase in Course Fee
 - Courses: NURS 1114, NURS 2213
- NURC Nurs Career Mobility Assess Fee (NURC)-Kaplan
 - Increase in Course Fee
 - Courses: NURS 1213, NURS 2352
- Professional Pilot Single Aircraft, Flight Instruction, Dual for 172RG only
 - Decrease in Course Fee
 - Courses: AVST 2023, AVST 2156, AVST 2353, AVST 2363, AVST 2132, AVST 2182
- Nursing Lab
 - Application of Existing Course Fee
 - Courses: NURS 2232
- Student Membership IN AOTA
 - New Course Fee
 - Courses: OCTA 2263
- OT Knowledge Exam
 - New Course Fee
 - Courses: OCTA 2263
- Examsoft PTA Testing
 - Removal of Course Fee
 - Courses: PHTA 1303, PHTA 1383, PHTA 2543, PHTA 2113
- Rad Tech Boot Camp
 - Increase in Course Fee
 - Courses: RADT 1313
- Background Check
 - Removal of Course Fee
 - Courses: RADT 1324

- Immunization
 - Removal of Course Fee
 - Courses: RADT 1324
- Drug Testing
 - Removal of Course Fee
 - Courses: RADT 1324
- Kettering Registry Review
 - Increase in Course Fee
 - Courses: RADT 2323
- Respiratory Clinical Tracker
 - Increase in Course Fee
 - Courses: RESP 1414
- RESP Clinical SE
 - Removal of Course Fee
 - Courses: RESP 2102
- RESP Clinical SE
 - Application of Existing Course Fee
 - Courses: RESP 2512
- Surgical Technology Lab
 - Application of Existing Course Fee
 - Courses: SRGT 1123
- Malpractice Insurance
 - Removal of Course Fee
 - Courses: NURS 2442
- Malpractice Insurance
 - Application of Existing Course Fee
 - Courses: NURS 2462
- Nursing Clinical Tracker (NURT)
 - Removal of Course Fee
 - Courses: NURS 2442
- Nursing Clinical Tracker (NURT)
 - Application of Existing Course Fee
 - Courses: NURS 2462
- NBSTSA Secure Practice Exam
 - New Course Fee
 - Courses: SRGT 2442
- AST Cert Membership Guide
 - Application of Existing Course Fee
 - Courses: SRGT 2521
- Surgical Technology Lab
 - Removal of Course Fee
 - Courses: SRGT 2435
- Engineering Course Lab
 - Removal of Course Fee
 - Courses: ENGT 1313

- Engineering Lab Tech
 - Removal of Course Fee
 - Courses: ENGT 1313
- Science Lab
 - Application of Existing Course Fee
 - Courses: BIOL 1414, BIOL 1424

Motion for Approval from the Academic Affairs and Student Success & Equity Committee. No Second Needed.

[\(Attachment 3.3\)](#)

3.4 Student Success Update

Introduction by Dr. Eunice Tarver, Vice President of Student Success and Equity, and presented by student guest, Laneisha McFadden

Dr. Tarver will introduce student guest, Laneisha McFadden, who will speak about her personal experience with the TRIO Student Support Services program.

4. Personnel Report and Possible Discussion and Action

Presented by President Goodson

4.1 Introduction of New Staff

4.2 Consent Agenda

- Appointments of full-time faculty and full-time professional staff at a pay grade 18 and above made since the last meeting of the Board of Regents of Tulsa Community College.
- Retirements of full-time faculty and professional employees submitted since the last meeting of the Board of Regents of Tulsa Community College
- Separations including resignations, terminations, deaths, and transition to disability status of full-time faculty and professional employees submitted since the last meeting of the Board of Regents of Tulsa Community College
- Faculty recommended for promotion to Associate Professor

Motion for Approval: _____

Second Motion for Approval: _____

[\(Attachment 4.2\)](#)

5. Facilities and Safety Committee Report and Possible Discussion
Presented by Regent Jezek and Michael Siftar, Associate Vice President of Administration and Chief Technology Officer

5.1 Overview of Committee Meeting Topics

- Major Projects and Dashboard Update

6. Community Relations Committee Report and Possible Discussion
Presented by Regent Lawhorn

6.1 Overview of Committee Meeting Topics

- Legislative Updates
 - Federal Updates
 - State Updates

6.2 Marketing and Communications Update

Introduction by Kari Shults, Vice President of Advancement

Presented by Laurie Tilley, Director of Marketing and Communications

Ms. Tilley will present the Board with an overview of marketing goals and activities.

7. Finance, Risk and Audit Committee Report and Possible Discussion and Action

Presented by Regent Cornell and Mark McMullen, Vice President of Business Affairs and Chief Financial Officer

7.1 Purchase Item Agreements over \$50,000

7.1.1 Construction

Ratification is requested to enter an agreement with Key Construction, LLC (Tulsa, OK) in the amount of **\$4,229,656** to provide construction management services at the Metro and West Campuses. Subcontractors for the project will be selected by competitive bid. An additional \$247,500 to GH2 Architects for architectural and engineering services was approved at the October 2023 Board meeting. Furniture estimates for the project have yet to be obtained. The project will be funded with a combination of grant and ARPA funds.

Motion from the Finance, Risk and Audit Committee for Approval. No Second Needed.

7.1.2 Construction

Ratification is requested to enter agreements with the following vendors for construction related products and services at the Metro Campus:

Expense Category	Vendor	Estimate
Design & Engineering	GH2 Architects (Tulsa, OK)	\$15,000
Construction Management	Key Construction (Tulsa, OK)	\$755,000
Furniture	L&M Office Furniture (Tulsa, OK)	\$83,000
	Total	\$853,000

Subcontractors will be selected by competitive bid. The project will be funded with E & G funds.

Motion from the Finance, Risk and Audit Committee for Approval. No Second Needed.

7.2 Monthly Financial Report

7.2.1 Recommendation for approval of the monthly financial report for November 2023

Motion from the Finance, Risk and Audit Committee for Approval. No Second Needed.

7.2.2 Recommendation for approval of the monthly financial report for December 2023

Motion from the Finance, Risk and Audit Committee for Approval. No Second Needed.

[\(Attachment 7.2\)](#)

8. 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]

9. Persons Who Desire to Come Before the Board

Any person who desires to come before the Board shall notify the Tulsa Community College President's Office or designee in writing or electronically at least twenty-four (24) hours before the meeting begins. The notification must explain the nature and subject matter of their remarks and the corresponding

agenda item. All persons shall be limited to a presentation of not more than two minutes.

10. President’s Report and Possible Discussion

Presented by President Goodson and Kelsey Kane, Media Relations Manager

10.1 Overview of President’s Highlights

- TCC Receives \$3.7 million Federal Grant
- Students Celebrate Academic Achievement at Fall 2023 Commencement
- TCC Enters Partnership with Norman Public Schools
- OSRHE Chancellor Urges Early College Programs
- Cyber Skills Center Graduates Second Cohort
- TCC & OU Polytechnic Institute Complete Transfer Map for Cybersecurity
- Chief Strategy Officer Listed in Top 50 Women Leaders of Oklahoma
- TCC Transfer Student Featured in Ivy League School Newspaper
- Signature Symphony Dazzles Audience at ‘Christmas in Tulsa’
- Regent Lawhorn Retires After Impressive 25-Year Career
- Regent Jezek Takes Helm at Tulsa Regional Chamber
- Regent Mitchell Calls Attention to Increased Need for Resources
- TCC Students & Alumni in the News
 - TCC Grads Sworn into Owasso Police Department
 - Alumni Talks Recruiting Strategies on National Engineering Podcast
 - Nursing Student Speaks About Experience at Library High School Program

10.2 Comments on Previous Agenda Items

11. Executive Session

[Proposed vote to go into executive session pursuant to Title 25 Oklahoma Statutes, Section 307(B)(1), discussing the employment, hiring, appointment, promotion, demotion, disciplining or resignation of any individual salaried public officer or employee. The Board will discuss the semi-annual presidential review.]

Motion for Approval to Recess: _____
Second Motion for Approval: _____

11.1 Semi-Annual Presidential Review and Employment Discussion.
No action is anticipated.

Motion for Approval to Reconvene: _____
Second Motion for Approval: _____

12. Adjournment

The next meeting of the Tulsa Community College Board of Regents will be held on Thursday, February 15, 2024, at 2:30 p.m. at Northeast Campus, 3727 East Apache Street, Tulsa, OK, Seminar Center, Building 3, Room NCAB-121.

Certificate, Aircraft Dispatch	Suspend Program	<p>Suppressing program .The Dispatch I and II courses need a certified FAA Dispatcher to teach this course. In the last academic year, we were unable to find an adjunct instructor to teach this course leading to many course substitutions for graduating students. Many enrollments in this certificate was due to it being embedded in the Professional Pilot degree. That program is undergoing changes and dropping the Dispatch I and II classes which will put this class on the low enrollment/low graduation list each semester as less than 7 students test for the FAA dispatch certificate each summer. We will review the relevance of this certificate to the workforce demand for this position in the state, develop relationships with dispatch industry partners if warranted, and reinstate this certificate if data analysis indicates it's activation fulfills a gap in the industry pipeline. If not, we will submit to delete this certificate from our catalog.</p>
AS Engineering, Electrical Engineering option	Delete Program	<p>There are multiple engineering programs at TCC including an AS in Engineer that works for several engineering majors and transfer partners.</p>
AS Engineering, Engineering Option	Modify Program	<p>Changed the engineering requirements to allow transferability to a transfer partner that recently had changes to their program. The number of credit hours remain the same.</p>

Name of Fee	Type of Fee	Course Number(s)	Assessed	New Fee	Fee \$ Current	Fee \$ Proposed	Fee \$ Change	Fee % Change	New Revenue FY25	Total Revenue FY25	Describe basis for the amount of the fee:	Describe basis for the use of revenue collected:	Consequences if fee is not approved:	Comments:
Professional Pilot: Single -Engine Aircraft, flight and Instruction Dual	Special Instruction Fee	AVST 2181, AVST 2182	Per Use	No	214.00	0.00	-214.00		-3,210	0			We would be overcharging the student.	These courses are being suppressed due to changes in other courses in the professional pilot program. This form is to remove the dual instruction flight fee associated with both courses.
Professional Pilot: Single -Engine Aircraft, flight and Instruction Solo	Special Instruction Fee	AVST 2181, AVST 2182	Per Use	No	189.00	0.00	-189.00		-2,700	0			We would be overcharging the student.	These courses are being suppressed due to changes in other courses in the professional pilot program. This form is to remove the dual instruction flight fee associated with both courses.
Professional Pilot: Multi Engine Aircraft, Flight & Instruction Dual	Special Instruction Fee	AVST 2181, AVST 2182	Per Use	No	350.00	0.00	-350.00		-5,250	0			We would be overcharging the student.	These courses are being suppressed due to changes in other courses in the professional pilot program. This form is to remove the dual instruction flight fee associated with both courses.
Professional Pilot: Single -Engine Aircraft, flight and Instruction Dual	Special Instruction Fee	AVST 2363	Per Use	No	0.00	214.00	214.00		14,980	14,980	Students from AVST 2363 will use be charged the fee of plane they use only. The fee is per flight hour.	This fee is billed directly to the student.	The student wouldn't fly or the college would absorb the cost.	The total revenue is on the assumption of 14 hours of flight time. However this could be a mix of dual or solo.
Professional Pilot: Single -Engine Aircraft, flight and Instruction Solo	Special Instruction Fee	AVST 2363	Per Use	No	0.00	189.00	189.00		13,230	13,230	Students from AVST 2363 will use be charged the fee of plane they use only. The fee is per flight hour.	This fee is billed directly to the student.	The student wouldn't fly or the college would absorb the cost.	The total revenue is on the assumption of 14 hours of flight time. However this could be a mix of dual or solo.
Professional Pilot: Multi Engine Aircraft, Flight & Instruction Dual	Special Instruction Fee	AVST 2363,2553	Per Use	No	0.00	350.00	350.00		24,500	24,500	Students from AVST 2363 will use be charged the fee of plane they use only. The fee is per flight hour.	This fee is billed directly to the student.	The student wouldn't fly or the college would absorb the cost.	The total revenue is on the assumption of 14 hours of flight time. However this could be a mix of dual or solo.
Recording Student Technology Fee	Special Instruction Fee	MUSC 1053, 2223	Per Course	Yes	0.00	25.00	25.00		1,000	1,000	This will cover licensing fees for software needed for the course	Will be used to pay the vendor for the software.	College would absorb the cost.	This will cover licensing fees for software needed for the course.
NURS Traditional Assess Fee- Kaplan Fee	Testing-Clinical Service Fee	NURS 1114, NURS 2213	Per Course	No	77.50	165.00	87.50	113%	35,000	66,000	Kaplan has increased their fees slightly and we have a new contract effective June 1, 2023.	Will be used to pay the vendor for exam.	College would absorb the cost.	Kaplan has increased their fees slightly and we have a new contract effective June 1, 2023. This fee increase will cover the cost of Kaplan resources and testing used throughout the nursing program. It will also cover the cost of the NCLEX Review (previously paid as a separate fee). It will be added to each Adult Health Course in the program as the student progresses throughout the program. Kaplan has agreed to wait until the new cohorts begin in Fall 2024 to increase the fees.
NURC Nurs Career Mobility AssessFee (NURC) Kaplan Fee	Testing-Clinical Service Fee	NURS 1213, NURS 2352	Per Course	No	103.00	220.00	117.00	114%	23,400	44,000	Kaplan has increased their fees slightly and we have a new contract effective June 1, 2023.	Will be used to pay the vendor for exam.	College would absorb the cost.	Kaplan has increased their fees slightly and we have a new contract effective June 1, 2023. This fee increase will cover the cost of Kaplan resources and testing used throughout the nursing program. It will also cover the cost of the NCLEX Review (previously paid as a separate fee). It will be added to each Adult Health Course in the program as the student progresses throughout the program. Kaplan has agreed to wait until the new cohorts begin in Fall 2024 to increase the fees.

Professional Pilot Single Aircraft, Flight Instruction, Dual for 172RG only	Special Instruction Fee	AVST 2023, AVST 2156, AVST 2353, AVST 2363, AVST 2132, AVST 2182	Per Use	No	189.00	154.00	-35.00	-19%	-2,100	9,240	Cost to rent aircraft.	This fee is billed directly to the student.	We would be overcharging the student.	The 172RG is an older aircraft with steam gauge instrumentation. The cost to rent this aircraft has been equal to the new 2014 G1000 equipped aircraft which are technically advanced. We are seeking to redefine the cost of the 172RG to be in alignment with market value rentals for the age and instrumentation in that aircraft.
Nursing Lab Fee	Classroom/Laboratory Supply and Material Fee	NURS 2234	Per Course	No	0.00	12.00	12.00		2,400	2,400	Lab Fee: student consumable lab supplies	purchase lab/instructional materials.	College would absorb the cost.	This is a lab fee that should have been in effect when the course was created and combined Maternal Newborn Nursing with Pediatrics Nursing.
Student Membership in AOTA	Special Instruction Fee	OCTA 2263	Per Course	Yes	0.00	78.00	78.00		1,560	1,560	Direct cost of service.	Will be used to pay for memberships for students.	College would absorb the cost.	The course fee of \$78 to OCTA 2263 is requested to cover the cost of student membership in the American Occupational Therapy Association. At this time the students are required to purchase it for the course. This included ethics documents and other assignments for class.
OT Knowledge Exam	Testing-Clinical Service Fee	OCTA 2263	Per Course	Yes	0.00	15.00	15.00		300	300	Cover cost of exam	Will be used to pay vendor for exam.	College would absorb the cost.	The course fee of \$15 to OCTA 2263 is requested to be able to add the Occupational Therapy Knowledge Exam to the course. This exam is offered through the National Board for Certification in Occupational Therapy and provides information to our OTA program to analyze students' performance related to the validated domains and task statements for entry-level practice. The fee requested covers the exact cost of the test for each student.
Examsoft PTA Testing Fees	Special Instruction Fee	PHTA 1303, 1383, 2543, 2113	Per Course	No	35.60	0.00	-35.60		-1,994	0				Examsoft no longer being utilized.
Rad Tech Boot Camp	Special Instruction Fee	RADT 1313	Per Course	No	190.00	220.00	30.00	16%	900	6,600	Direct cost of service	Will be used to pay vendor for boot camp.	College would absorb the cost.	Product Price Increase.
Background check	Special Instruction Fee	RADT 1324	Per Course	No	44.00	0.00	-44.00		-1,320	0				Moved all fees of this course
Immunization Fee	Special Instruction Fee	RADT 1324	Per Course	No	35.00	0.00	-35.00		-1,050	0				Moved all fees of this course
Drug Testing Fee	Special Instruction Fee	RADT 1324	Per Course	No	40.00	0.00	-40.00		-1,200	0				Moved all fees of this course
Kettering Registry Review	Special Instruction Fee	RADT 2323	Per Course	No	165.00	219.00	54.00	33%	1,620	6,570	Kettering increased fees for Radiography seminar registry review.	Pay Kettering for registry review.	College would absorb the cost.	Kettering increased fees for Radiography seminar registry review.
Respiratory Clinical Tracker Fee	Special Instruction Fee	RESP 1414	Per Course	No	140.00	150.00	10.00	7%	250	3,750	Increase in cost of previous fee.	Pay for tracking system.	College would absorb the cost.	Will be updating fees to incorporate the fees associated with the new clinical tracking system.
RESP Clinical SE	Special Instruction Fee	RESP 2102	Per Course	No	149.00	0.00	-149.00		-3,725	0	Moving Fee from one course to another based on course changes			Moving Fee from one course to another based on course changes
RESP Clinical SE	Special Instruction Fee	RESP 2512	Per Course	No	0.00	149.00	149.00		3,725	3,725	Moving Fee from one course to another based on course changes			Moving Fee from one course to another based on course changes
Surgical Technology Lab Fee	Special Instruction Fee	SRGT 1123	Per Course	No	0.00	50.00	50.00		900	900	Lab Fee: student consumable lab supplies	Purchase lab/instructional materials.	College would absorb the cost.	Changed course to a lab course. Lab fee added to cover consumables.
Malpractice Insurance	Special Instruction Fee	NURS 2442	Per Course	No	13.00	0.00	-13.00		-3,900	0	Nursing 2442 will be replaced by NURS 2462 and will require the malpractice insurance.	To purchase required malpractice insurance.	TCC would overcharge the student	Nursing 2442 will be replaced by NURS 2462 and will require the malpractice insurance.

Malpractice Insurance	Special Instruction Fee	NURS 2462	Per Course	No	0.00	13.00	13.00		3,900	3,900	Nursing 2442 will be replaced by NURS 2462 and will require the malpractice insurance.	To purchase required malpractice insurance.	College would absorb the cost.	Nursing 2442 will be replaced by NURS 2462 and will require the malpractice insurance.
Nursing Clinical Tracker (NURT)	Special Instruction Fee	NURS 2442	Per Course	No	20.00	0.00	-20.00		-6,000	0	Nursing 2442 will be replaced by NURS 2462 and will require the tracker fee.	Pay for tracking system.	TCC would overcharge the student	Nursing 2442 will be replaced by NURS 2462 and will require the tracker fee.
Nursing Clinical Tracker (NURT)	Special Instruction Fee	NURS 2462	Per Course	No	0.00	20.00	20.00		6,000	6,000	Nursing 2442 will be replaced by NURS 2462 and will require the tracker fee.	Pay for tracking system.	College would absorb the cost.	Nursing 2442 will be replaced by NURS 2462 and will require the tracker fee.
NBSTSA Secure Practice Exam	Testing-Clinical Service Fee	SRGT 2442	Per Course	Yes	0.00	50.00	50.00		900	900	Exam Fee	Used to pay vendor for exam.	College would absorb the cost.	Practice Exam Fee
AST Cert Membership guide	Special Instruction Fee	SRGT 2521	Per Course	No	0.00	254.00	254.00		4,572	4,572	Direct Cost of service	Used to pay vendor for membership	College would absorb the cost.	AST Gold Bundle (NBSTSA Certification Fee, AST Professional Membership, AST Study Guide) Allows for web based certification testing prior to graduation.
Surgical Technology Lab Fee	Special Instruction Fee	SRGT 2435	Per Course	No	50.00	0.00	-50.00		-900	0				Materials for class are now non consumables.
Engineering Course Lab Fee	Classroom/Laboratory Supply and Material Fee	ENGT 1313	Per Course	No	12.00	0.00	-12.00		-180	0	Removing Lab Fee since course no longer lab class.	Removing Lab Fee since course no longer lab class.	TCC would overcharge the student	This course was a lab and is no longer a lab.
Engineering Lab Tech fee	Special Instruction Fee	ENGT 1313	Per Course	No	33.00	0.00	-33.00		-495	0	Removing Lab Fee since course no longer lab class.	Removing Lab Fee since course no longer lab class.	TCC would overcharge the student	This course was a lab and is no longer a lab.
Science Lab Fee	Classroom/Laboratory Supply and Material Fee	BIOL 1414, 1424	Per Course	No	0.00	22.00	22.00		35,200	35,200	Lab Fee: student consumable lab supplies	Purchase lab/instructional materials.	College would absorb the cost.	New Biology Lab course. This is a common lab fee to cover lab consumables.

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.

APPOINTMENT:

Lauren Goodpaster, Assistant Professor Nursing
School of Health Sciences
10 month
January 2, 2024

Salary: \$ 74,000

Lauren has earned her Master of Science in Nursing Education from Oklahoma Wesleyan University. Lauren has also earned her Bachelor of Science in Nursing from Indiana Wesleyan University in Marion, Indiana. Lauren has over ten years of registered nursing experience.

RETIREMENT:

None.

SEPARATION:

Jamie Hart, Assistant Professor Medical Lab/Phlebotomy
Health Sciences
Southeast Campus

May 13, 2024

PROMOTION TO ASSOCIATE PROFESSOR:

Laura Garrett, Liberal Arts and Public Service, Psychology, Metro Campus

TULSA COMMUNITY COLLEGE FINANCIAL
REPORT(S)
MONTHS ENDING NOVEMBER 30, 2023 and
DECEMBER 31, 2023

**TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING NOVEMBER 30, 2023 AND NOVEMBER 30, 2022**

	NOVEMBER FY24			NOVEMBER FY23			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
Revenue								
Education & General								
State Appropriations	\$ 40,775,213	\$ 18,327,643	44.9%	\$ 32,957,050	\$ 15,926,661	48.3%	\$ 2,400,982	15.1%
Revolving Fund	1,500,000	429,986	28.7%	1,936,906	1,127,932	58.2%	(697,945)	-61.9%
Resident Tuition	27,885,045	13,774,156	49.4%	28,598,786	14,281,141	49.9%	(506,985)	-3.6%
Non-Resident Tuition	2,125,228	1,036,238	48.8%	2,343,890	927,076	39.6%	109,162	11.8%
Student Fees	7,111,396	3,017,200	42.4%	7,130,931	3,161,960	44.3%	(144,760)	-4.6%
Local Appropriations	51,500,000	17,300,000	33.6%	48,000,000	17,000,000	35.4%	300,000	1.8%
Total	\$ 130,896,882	\$ 53,885,223	41.2%	\$ 120,967,563	\$ 52,424,769	43.3%	\$ 1,460,455	2.8%
HEERF								
Federal Student Grants - HEERF II&III	\$ -	\$ -	0.0%	\$ 1,500,000	\$ 1,508,245	100.5%	\$ (1,508,245)	-100.0%
Federal Institutional Aid - HEERF II&III	-	-	0.0%	28,500,000	10,536,990	37.0%	(10,536,990)	-100.0%
Total	\$ -	\$ -	0.0%	\$ 30,000,000	\$ 12,045,235	40.2%	\$ (12,045,235)	-100.0%
Auxiliary Enterprises								
Campus Store	\$ 300,000	\$ 123,567	41.2%	\$ 525,000	\$ 109,878	20.9%	\$ 13,689	12%
Student Activities	1,900,000	980,787	51.6%	1,900,000	1,083,461	57.0%	(102,674)	-9.5%
Other Auxiliary Enterprises	3,500,000	1,599,272	45.7%	3,500,000	1,606,073	45.9%	(6,801)	-0.4%
Total	\$ 5,700,000	\$ 2,703,626	47.4%	\$ 5,925,000	\$ 2,799,412	47.2%	\$ (95,785)	-3.4%
Restricted								
Federal Grants	\$ 3,767,861	\$ 671,775	17.8%	\$ 4,185,000	\$ 464,764	11.1%	\$ 207,011	44.5%
State Grants	3,180,622	148,459	4.7%	4,456,979	1,437,500	32.3%	(1,289,041)	-89.7%
Private Grants	3,814,596	1,029,760	27.0%	-	974,195	0.0%	55,565	5.7%
ARPA Grants	5,400,265	329,109	6.1%	-	-	0.0%	329,109	0.0%
Total	\$ 16,163,344	\$ 2,179,102	13.5%	\$ 8,641,979	\$ 2,876,459	33.3%	\$ (697,357)	-24.2%
Capital								
Construction - State (295)	\$ 2,600,000	\$ 1,631,934	62.8%	\$ 3,116,400	\$ 1,716,400	55.1%	\$ (84,466)	-4.9%
Construction - Non State (483)	2,000,000	-	0.0%	7,500,000	139,662	1.9%	(139,662)	-100.0%
Total	\$ 4,600,000	\$ 1,631,934	35.5%	\$ 10,616,400	\$ 1,856,062	17.5%	\$ (224,128)	-12.1%
TOTAL REVENUE	\$ 157,360,226	\$ 60,399,886	38.4%	\$ 176,150,942	\$ 72,001,937	40.9%	\$ (11,602,051)	-16.1%
Expenditures								
Education & General								
Instruction	\$ 56,539,244	\$ 19,635,053	34.7%	\$ 50,516,742	\$ 16,652,976	33.0%	\$ 2,982,077	17.9%
Public Service	1,029,695	355,078	34.5%	982,076	349,991	35.6%	5,087	1.5%
Academic Support	20,124,086	8,238,684	40.9%	18,732,346	7,117,900	38.0%	1,120,784	15.7%
Student Services	10,735,736	4,391,354	40.9%	11,121,621	3,832,937	34.5%	558,417	14.6%
Institutional Support	16,078,205	6,848,943	42.6%	14,344,843	5,987,421	41.7%	861,522	14.4%
Operation/ Maintenance of Plant	18,089,754	7,950,951	44.0%	17,789,214	7,767,488	43.7%	183,463	2.4%
Tuition Waivers	4,700,000	2,599,795	55.3%	4,300,000	2,341,666	54.5%	258,130	11.0%
Scholarships	4,900,000	2,429,505	49.6%	5,300,000	2,133,220	40.2%	296,285	13.9%
Total	\$ 132,196,720	\$ 52,449,363	39.7%	\$ 123,086,842	\$ 46,183,600	37.5%	\$ 6,265,763	13.6%
HEERF								
Federal Student Grants - HEERF II&III	\$ -	\$ -	0.0%	\$ 1,500,000	\$ 1,135,873	75.7%	\$ (1,135,873)	-100.0%
Federal Institutional Aid - HEERF II&III	-	-	0.0%	6,000,000	3,658,421	61.0%	(3,658,421)	-100.0%
Federal Institutional Aid - Lost Revenue	12,000,000	3,242,550	27.0%	22,500,000	2,805,757	12.5%	436,793	15.6%
Total	\$ 12,000,000	\$ 3,242,550	27.0%	\$ 30,000,000	\$ 7,600,052	25.3%	\$ (4,357,502)	-57.3%
Auxiliary Enterprises								
Campus Store	\$ 132,000	\$ 65,229	49.4%	\$ 130,500	\$ 65,702	50.3%	\$ (473)	-0.7%
Student Activities	2,399,000	598,448	24.9%	1,900,000	343,807	18.1%	254,641	74.1%
Other Auxiliary Enterprises	8,870,000	2,000,383	22.6%	7,623,500	1,850,200	24.3%	150,183	8.1%
Total	\$ 11,401,000	\$ 2,664,060	23.4%	\$ 9,654,000	\$ 2,259,709	23.4%	\$ 404,351	17.9%
Restricted								
Federal Grants	\$ 3,767,861	\$ 678,066	18.0%	\$ 4,185,000	\$ 565,618	13.5%	\$ 112,448	19.9%
State Grants	3,180,622	179,630	5.6%	4,456,979	1,502,655	33.7%	(1,323,025)	-88.0%
Private Grants	3,814,596	1,268,377	33.3%	-	1,042,414	0.0%	225,963	21.7%
ARPA Grants	5,400,265	196,446	3.6%	-	-	0.0%	196,446	0.0%
Total	\$ 16,163,344	\$ 2,322,520	14.4%	\$ 8,641,979	\$ 3,110,687	36.0%	\$ (788,167)	-25.3%
Capital								
Construction - State (295)	\$ 2,600,000	\$ 603,454	23.2%	\$ 3,116,400	\$ 438,486	14.1%	\$ 164,968	37.6%
Construction - Non State (483)	2,000,000	48,869	2.4%	7,500,000	885,264	11.8%	(836,395.55)	-94.5%
Total	\$ 4,600,000	\$ 652,322	14.2%	\$ 10,616,400	\$ 1,323,750	12.5%	\$ (671,428)	-50.7%
TOTAL EXPENDITURES	\$ 176,361,064	\$ 61,330,815	34.8%	\$ 181,999,221	\$ 60,477,798	33.2%	\$ 853,017	1.4%

**TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING NOVEMBER 30, 2023 AND NOVEMBER 30, 2022**

	NOVEMBER FY24			NOVEMBER FY23			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	\$ 23,972,867	\$ 7,675,012	32.0%	\$ 20,334,088	\$ 6,464,571	31.8%	\$ 1,210,441	18.7%
Adjunct Faculty	10,500,000	4,864,122	46.3%	11,000,000	4,375,763	39.8%	488,358	11.2%
Professional	14,596,950	5,783,205	39.6%	13,180,480	5,161,177	39.2%	622,028	12.1%
Classified Exempt	2,624,252	964,600	36.8%	1,978,693	863,632	43.6%	100,968	11.7%
Classified Hourly	19,104,680	6,785,352	35.5%	18,004,571	5,964,604	33.1%	820,748	13.8%
TOTAL	\$ 70,798,750	\$ 26,072,290	36.8%	\$ 64,497,832	\$ 22,829,747	35.4%	\$ 3,242,543	14.2%
Staff Benefits								
Professional Services	\$ 2,481,400	1,188,456	47.9%	2,634,000	996,626	37.8%	191,830	19.2%
Operating Services	17,172,743	7,635,772	44.5%	16,037,800	6,563,171	40.9%	1,072,601	16.3%
Travel	315,700	155,804	49.4%	310,200	132,207	42.6%	23,597	17.8%
Utilities	2,030,000	1,084,616	53.4%	1,650,000	882,028	53.5%	202,588	23.0%
Tuition Waivers	4,700,000	2,599,795	55.3%	1,628,000	2,341,666	143.8%	258,130	11.0%
Scholarships	4,900,000	2,429,505	49.6%	4,300,000	2,133,220	49.6%	296,285	13.9%
Furniture & Equipment	1,482,800	1,274,701	86.0%	5,300,000	835,968	15.8%	438,733	52.5%
TOTAL	\$ 132,196,720	\$ 52,449,363	39.7%	\$ 123,086,842	\$ 46,183,601	37.5%	\$ 6,265,762	13.6%
HEERF								
Federal Student Grants - HEERF II&III	\$ -	\$ -	0%	\$ 1,500,000	\$ 1,135,873	75.7%	\$ (1,135,873)	-100.0%
Federal Institutional Aid - HEERF II&III	-	-	0.0%	6,000,000	3,658,421	61.0%	(3,658,421)	-100.0%
Federal Institutional Aid - Lost Revenue	12,000,000	3,242,550	27.0%	22,500,000	2,805,757	12.5%	436,793	15.6%
TOTAL	\$ 12,000,000	\$ 3,242,550	27.0%	\$ 30,000,000	\$ 7,600,052	25.3%	\$ (4,357,502)	-57.3%
CAMPUS STORE								
Bond Principal and Expense	\$ 132,000	\$ 65,229	49.4%	130,500	65,702	50.3%	(473)	-0.7%
TOTAL	\$ 132,000	\$ 65,229	49.4%	\$ 130,500	\$ 65,702	50.3%	\$ (473)	-0.7%
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 5,000	\$ 44,998	900.0%	\$ 135,000	\$ 900	0.7%	\$ 44,098	4899.7%
Classified Hourly	400,000	191,645	47.9%	535,000	145,266	27.2%	46,379	31.9%
Total Salaries & Wages	\$ 405,000	\$ 236,642	58.4%	\$ 670,000	\$ 146,166	21.8%	\$ 90,476	61.9%
Staff Benefits								
Professional Services	\$ 200,000	\$ 88,904	44.5%	\$ 300,000	\$ 61,311	20.4%	\$ 27,592	45.0%
Operating Services	5,000	69,735	1394.7%	70,000	550	0.8%	69,185	12579.1%
Travel	739,000	195,705	26.5%	260,000	130,696	50.3%	65,009	49.7%
Utilities	50,000	7,462	14.9%	20,000	5,084	25.4%	2,379	46.8%
Furniture & Equipment	1,000,000	-	0.0%	580,000	-	0.0%	-	0.0%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	\$ 2,399,000	\$ 598,448	24.9%	\$ 1,900,000	\$ 343,807	18.1%	\$ 254,641	74.1%
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 250,000	\$ 100,138	40.1%	\$ 135,000	\$ 70,111	51.9%	\$ 30,027	42.8%
Adjunct Faculty	300,000	123,879	41.3%	325,000	101,891	31.4%	21,988	21.6%
Classified Hourly	200,000	42,453	21.2%	300,000	47,801	15.9%	(5,348)	-11.2%
Total Salaries & Wages	\$ 750,000	\$ 266,470	35.5%	\$ 760,000	\$ 219,803	28.9%	\$ 46,667	21.2%
Staff Benefits								
Professional Services	\$ 150,000	\$ 60,500	40.3%	\$ 140,000	\$ 48,123	34.4%	\$ 12,377	25.7%
Operating Services	990,000	435,306	44.0%	600,000	560,305	93.4%	(124,999)	-22.3%
Travel	6,127,500	796,238	13.0%	2,495,000	644,833	25.8%	151,404	23.5%
Utilities	50,000	13,381	26.8%	65,000	14,486	22.3%	(1,105)	-7.6%
Scholarship & Refunds	800,000	361,538	45.2%	800,000	294,009	36.8%	67,529	23.0%
Bond Principal and Expense	2,500	1,065	42.6%	43,000	890	2.1%	175	19.7%
Furniture & Equipment	-	65,229	0.0%	1,120,500	65,702	5.9%	(473)	-0.7%
Items for Resale	-	656	0.0%	1,600,000	2,049	0.1%	(1,393)	-68.0%
TOTAL	\$ 8,870,000	\$ 2,000,383	22.6%	\$ 7,623,500	\$ 1,850,200	24.3%	\$ 150,183	8.1%
CAPITAL								
Construction - State (295)	\$ 2,600,000	\$ 603,454	23.2%	\$ 3,116,400	\$ 438,486	14.1%	\$ 164,968	37.6%
Construction - Non State (483)	2,000,000	48,869	2.4%	7,500,000	885,264	11.8%	(836,396)	-94.5%
TOTAL	\$ 4,600,000	\$ 652,322	14.2%	\$ 10,616,400	\$ 1,323,750	12.5%	\$ (671,428)	-50.7%

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2022

	DECEMBER FY24			DECEMBER FY23			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
Revenue								
Education & General								
State Appropriations	\$ 40,775,213	\$ 21,952,616	53.8%	\$ 32,957,050	\$ 18,488,780	56.1%	\$ 3,463,836	18.7%
Revolving Fund	1,500,000	593,043	39.5%	1,936,906	1,847,088	95.4%	(1,254,045)	-67.9%
Resident Tuition	27,885,045	15,003,367	53.8%	28,598,786	15,550,507	54.4%	(547,140)	-3.5%
Non-Resident Tuition	2,125,228	1,128,712	53.1%	2,343,890	987,847	42.1%	140,865	14.3%
Student Fees	7,111,396	3,286,456	46.2%	7,130,931	3,445,105	48.3%	(158,649)	-4.6%
Local Appropriations	51,500,000	21,300,000	41.4%	48,000,000	20,500,000	42.7%	800,000	3.9%
Total	\$ 130,896,882	\$ 63,264,194	48.3%	\$ 120,967,563	\$ 60,819,327	50.3%	\$ 2,444,867	4.0%
HEERF								
Federal Student Grants - HEERF II&III	\$ -	\$ -	0.0%	1,500,000	1,508,245	100.5%	\$ (1,508,245)	-100.0%
Federal Institutional Aid - HEERF II&III	-	-	0.0%	28,500,000	11,451,658	40.2%	(11,451,658)	-100.0%
Total	\$ -	\$ -	0.0%	\$ 30,000,000	\$ 12,959,903	43.2%	\$ (12,959,903)	-100.0%
Auxiliary Enterprises								
Campus Store	\$ 300,000	\$ 123,615	41.2%	\$ 525,000	\$ 109,878	20.9%	\$ 13,737	13%
Student Activities	1,900,000	1,081,635	56.9%	1,900,000	1,353,845	71.3%	(272,210)	-20.1%
Other Auxiliary Enterprises	3,500,000	1,796,437	51.3%	3,500,000	2,121,478	60.6%	(325,041)	-15.3%
Total	\$ 5,700,000	\$ 3,001,687	52.7%	\$ 5,925,000	\$ 3,585,201	60.5%	\$ (583,514)	-16.3%
Restricted								
Federal Grants	\$ 3,767,861	\$ 847,817	22.5%	\$ 4,185,000	\$ 588,901	14.1%	\$ 258,916	44.0%
State Grants	3,180,622	158,639	5.0%	4,456,979	1,454,925	32.6%	(1,296,286)	-89.1%
Private Grants	3,814,596	1,029,760	27.0%	-	1,041,547	0.0%	(11,787)	-1.1%
ARPA Grants	5,400,265	329,109	6.1%	-	-	0.0%	329,109	0.0%
Total	\$ 16,163,344	\$ 2,365,325	14.6%	\$ 8,641,979	\$ 3,085,373	35.7%	\$ (720,049)	-23.3%
Capital								
Construction - State (295)	\$ 2,600,000	\$ 1,716,400	66.0%	\$ 3,116,400	\$ 1,716,400	55.1%	\$ -	0.0%
Construction - Non State (483)	2,000,000	-	0.0%	7,500,000	139,662	1.9%	(139,662)	-100.0%
Total	\$ 4,600,000	\$ 1,716,400	37.3%	\$ 10,616,400	\$ 1,856,062	17.5%	\$ (139,662)	-7.5%
TOTAL REVENUE	\$ 157,360,226	\$ 70,347,605	44.7%	\$ 176,150,942	\$ 82,305,865	46.7%	\$ (11,958,260)	-14.5%
Expenditures								
Education & General								
Instruction	\$ 56,539,244	\$ 23,923,236	42.3%	\$ 50,516,742	\$ 20,688,124	41.0%	\$ 3,235,111	15.6%
Public Service	1,029,695	424,526	41.2%	982,076	361,333	36.8%	63,192	17.5%
Academic Support	20,124,086	9,755,377	48.5%	18,732,346	8,266,477	44.1%	1,488,900	18.0%
Student Services	10,735,736	5,196,010	48.4%	11,121,621	4,584,647	41.2%	611,364	13.3%
Institutional Support	16,078,205	8,159,641	50.7%	14,344,843	7,115,524	49.6%	1,044,116	14.7%
Operation/ Maintenance of Plant	18,089,754	9,938,859	54.9%	17,789,214	9,054,460	50.9%	884,400	9.8%
Tuition Waivers	4,700,000	2,623,593	55.8%	4,300,000	2,356,271	54.8%	267,322	11.3%
Scholarships	4,900,000	2,607,722	53.2%	5,300,000	2,209,762	41.7%	397,960	18.0%
Total	\$ 132,196,720	\$ 62,628,964	47.4%	\$ 123,086,842	\$ 54,636,599	44.4%	\$ 7,992,365	14.6%
HEERF								
Federal Student Grants - HEERF II&III	\$ -	\$ -	0.0%	1,500,000	1,135,873	75.7%	\$ (1,135,873)	-100.0%
Federal Institutional Aid - HEERF II&III	-	-	0.0%	6,000,000	3,658,421	61.0%	(3,658,421)	-100.0%
Federal Institutional Aid - Lost Revenue	12,000,000	3,514,488	29.3%	22,500,000	3,046,720	13.5%	467,768	15.4%
Total	\$ 12,000,000	\$ 3,514,488	29.3%	\$ 30,000,000	\$ 7,841,014	26.1%	\$ (4,326,527)	-55.2%
Auxiliary Enterprises								
Campus Store	\$ 132,000	\$ 76,101	57.7%	\$ 130,500	\$ 76,652	58.7%	\$ (552)	-0.7%
Student Activities	2,399,000	729,809	30.4%	1,900,000	412,572	21.7%	317,238	76.9%
Other Auxiliary Enterprises	8,870,000	2,383,627	26.9%	7,623,500	2,290,037	30.0%	93,590	4.1%
Total	\$ 11,401,000	\$ 3,189,537	28.0%	\$ 9,654,000	\$ 2,779,261	28.8%	\$ 410,276	14.8%
Restricted								
Federal Grants	\$ 3,767,861	\$ 798,713	21.2%	\$ 4,185,000	\$ 720,300	17.2%	\$ 78,413	10.9%
State Grants	3,180,622	198,997	6.3%	4,456,979	1,543,176	34.6%	(1,344,179)	-87.1%
Private Grants	3,814,596	1,414,158	37.1%	-	1,372,082	0.0%	42,076	3.1%
ARPA Grants	5,400,265	223,708	4.1%	-	-	0.0%	223,708	0.0%
Total	\$ 16,163,344	\$ 2,635,576	16.3%	\$ 8,641,979	\$ 3,635,558	42.1%	\$ (999,982)	-27.5%
Capital								
Construction - State (295)	\$ 2,600,000	\$ 733,266	28.2%	\$ 3,116,400	\$ 661,220	21.2%	\$ 72,046	10.9%
Construction - Non State (483)	2,000,000	49,364	2.5%	7,500,000	1,048,789	14.0%	(999,424.82)	-95.3%
Total	\$ 4,600,000	\$ 782,630	17.0%	\$ 10,616,400	\$ 1,710,009	16.1%	\$ (927,379)	-54.2%
TOTAL EXPENDITURES	\$ 176,361,064	\$ 72,751,194	41.3%	\$ 181,999,221	\$ 70,602,441	38.8%	\$ 2,148,754	3.0%

**TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING DECEMBER 31, 2023 AND DECEMBER 31, 2022**

	DECEMBER FY24			DECEMBER FY23			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	\$ 23,972,867	\$ 9,559,443	39.9%	\$ 20,334,088	\$ 8,067,784	39.7%	\$ 1,491,659	18.5%
Adjunct Faculty	10,500,000	5,956,398	56.7%	11,000,000	5,360,506	48.7%	595,892	11.1%
Professional	14,596,950	6,953,394	47.6%	13,180,480	6,194,855	47.0%	758,539	12.2%
Classified Exempt	2,624,252	1,163,612	44.3%	1,978,693	1,043,383	52.7%	120,229	11.5%
Classified Hourly	19,104,680	8,297,214	43.4%	18,004,571	7,237,521	40.2%	1,059,692	14.6%
TOTAL	\$ 70,798,750	\$ 31,930,060	45.1%	\$ 64,497,832	\$ 27,904,050	43.3%	\$ 4,026,011	14.4%
Staff Benefits								
Professional Services	\$ 2,481,400	1,445,591	58.3%	2,634,000	1,194,565	45.4%	251,026	21.0%
Operating Services	17,172,743	9,158,653	53.3%	16,037,800	7,370,557	46.0%	1,788,096	24.3%
Travel	315,700	190,674	60.4%	310,200	160,842	51.9%	29,831	18.5%
Utilities	2,030,000	1,167,071	57.5%	1,650,000	1,047,990	63.5%	119,081	11.4%
Tuition Waivers	4,700,000	2,623,593	55.8%	1,628,000	2,356,271	144.7%	267,322	11.3%
Scholarships	4,900,000	2,607,722	53.2%	4,300,000	2,209,762	51.4%	397,960	18.0%
Furniture & Equipment	1,482,800	1,354,745	91.4%	5,300,000	860,506	16.2%	494,239	57.4%
TOTAL	\$ 132,196,720	\$ 62,628,964	47.4%	\$ 123,086,842	\$ 54,636,599	44.4%	\$ 7,992,365	14.6%
HEERF								
Federal Student Grants - HEERF II&III	\$ -	\$ -	0%	\$ 1,500,000	\$ 1,135,873	75.7%	\$ (1,135,873)	-100.0%
Federal Institutional Aid - HEERF II&III	-	-	0.0%	6,000,000	3,658,421	61.0%	(3,658,421)	-100.0%
Federal Institutional Aid - Lost Revenue	12,000,000	3,514,488	29.3%	22,500,000	3,046,720	13.5%	467,768	15.4%
TOTAL	\$ 12,000,000	\$ 3,514,488	29.3%	\$ 30,000,000	\$ 7,841,014	26.1%	\$ (4,326,526)	-55.2%
CAMPUS STORE								
Bond Principal and Expense	\$ 132,000	\$ 76,101	57.7%	130,500	76,652	58.7%	(552)	-0.7%
TOTAL	\$ 132,000	\$ 76,101	57.7%	\$ 130,500	\$ 76,652	58.7%	\$ (552)	-0.7%
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 5,000	\$ 54,167	1083.3%	\$ 135,000	\$ 1,080	0.8%	\$ 53,087	4915.5%
Classified Hourly	400,000	226,985	56.7%	535,000	177,078	33.1%	49,907	28.2%
Total Salaries & Wages	\$ 405,000	\$ 281,153	69.4%	\$ 670,000	\$ 178,158	26.6%	\$ 102,995	57.8%
Staff Benefits								
Professional Services	\$ 5,000	69,735	1394.7%	70,000	1,050	1.5%	68,685	6541.4%
Operating Services	739,000	264,627	35.8%	260,000	152,481	58.6%	112,147	73.5%
Travel	50,000	8,327	16.7%	20,000	5,888	29.4%	2,440	41.4%
Furniture & Equipment	1,000,000	-	0.0%	580,000	-	0.0%	-	0.0%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	\$ 2,399,000	\$ 729,809	30.4%	\$ 1,900,000	\$ 412,572	21.7%	\$ 317,238	76.9%
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 250,000	\$ 120,103	48.0%	\$ 135,000	\$ 81,813	60.6%	\$ 38,290	46.8%
Adjunct Faculty	300,000	133,129	44.4%	325,000	122,928	37.8%	10,201	8.3%
Classified Hourly	200,000	71,264	35.6%	300,000	72,781	24.3%	(1,517)	-2.1%
Total Salaries & Wages	\$ 750,000	\$ 324,495	43.3%	\$ 760,000	\$ 277,521	36.5%	\$ 46,974	16.9%
Staff Benefits								
Professional Services	\$ 990,000	627,017	63.3%	600,000	673,062	112.2%	(46,045)	-6.8%
Operating Services	6,127,500	871,499	14.2%	2,495,000	826,964	33.1%	44,535	5.4%
Travel	50,000	19,690	39.4%	65,000	16,467	25.3%	3,223	19.6%
Utilities	800,000	389,023	48.6%	800,000	349,330	43.7%	39,694	11.4%
Scholarship & Refunds	2,500	2,384	95.4%	43,000	940	2.2%	1,444	153.6%
Bond Principal and Expense	-	76,101	0.0%	1,120,500	76,652	6.8%	(552)	-0.7%
Furniture & Equipment	-	656	0.0%	1,600,000	10,369	0.6%	(9,713)	-93.7%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	\$ 8,870,000	\$ 2,383,627	26.9%	\$ 7,623,500	\$ 2,290,037	30.0%	\$ 93,590	4.1%
CAPITAL								
Construction - State (295)	\$ 2,600,000	\$ 733,266	28.2%	\$ 3,116,400	\$ 661,220	21.2%	\$ 72,046	10.9%
Construction - Non State (483)	2,000,000	49,364	2.5%	7,500,000	1,048,789	14.0%	(999,425)	-95.3%
TOTAL	\$ 4,600,000	\$ 782,630	17.0%	\$ 10,616,400	\$ 1,710,009	16.1%	\$ (927,379)	-54.2%