Tulsa Community College
Regular Meeting of the Board of Regents
Thursday, November 17, 2022
Metro Campus
909 South Boston Avenue, Tulsa, OK
Academic Building, Boardroom 617
2:30 p.m.

<u>**AGENDA**</u>

1.   Call to Order

1.1   <u>Open Meeting Compliance Statement</u>

"Statement of Compliance with the Oklahoma Open Meeting Act
(Regular meeting scheduled on November 17, 2022 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 November 22, 2021 with change in location and time filed on July 12, 2022.

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, and in the first floor lobby's glass case at the Tulsa Community College Conference Center, 6111 East Skelly Drive, Tulsa, OK.

1.2   <u>Roll Call</u>

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, October 20, 2022.

Motion for Approval: _____
Second Motion for Approval: _____

2.2 Recommendation for Approval of the Minutes for the Special Meeting of the Tulsa Community College Board of Regents held on Tuesday, October 25, 2022.

Motion for Approval: _____
Second Motion for Approval: _____

2.3 Carry Over Items

3. **Academic Affairs and Student Success & Equity Committee Report and Possible Discussion and Action**
Presented by Regent Combs

3.1 <u>Overview of Committee Meeting Topics</u>

- Higher Learning Commission (HLC) Accreditation Update
- Peer Mentoring Program Update

3.2 <u>Recommendation for Approval of Changes in Academic Programs</u>

The Committee recommends approval of the following curriculum changes:

- Computer Engineering AS – Modify Program
- Physics AS – Modify Program
- Engineering Technology, Manufacturing Production Technology I Certificate – Modify Program
- Horticulture Technology, Landscape Specialist CER – Modify Program
- World Languages AA, French Option – Modify Program
- World Languages AA, Spanish Option – Modify Program
- World Languages CER, Spanish Option – Modify Program
- Health Information Technology – Modify Program
- Health Information Technology Certificate, Coding and Reimbursement Specialist – Modify Program
- Respiratory Care AAS – Modify Program
- Cybersecurity AAS – New Program
- Engineering Technology AS – New Program
- Air Traffic Control AAS – Modify Program

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

(Attachment 3.2)

3.3   Student Success Update
Introduction by Dr. Eunice Tarver, Vice President of Student Success and Equity, and presented by Dr. Dewayne Dickens, Director of Diversity and Inclusion, and Howard Thao, Peer Mentor/Coach

Dr. Dickens and Mr. Thao will share the overall focus of the Success Coaching at TCC and peer mentoring and coach support.

4.   **Personnel Report and Possible Discussion and Action**
Presented by President Goodson

4.1   Introductions of Recently Appointed 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.
- Recommendation for Approval of Full-time Faculty Reclassification

Motion for Approval: _____
Second Motion for Approval: _____

(Attachment 4.2)

5.   **Facilities and Safety Committee Report and Possible Discussion**
Presented by Regent Adwon

5.1   Overview of Committee Topics

- Conference Center Update
- Major Projects and Dashboard Update

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

6.1   Overview of Committee Meeting Topics

- Legislative Updates

7.   Finance, Risk and Audit Committee Report and Possible Discussion and Action
Presented by Regent Beavers

7.1   Purchase Item Agreements over $50,000

7.1.1   Computer Network Equipment

Authorization is requested to enter an agreement with ISG Technology (Oklahoma City, OK) in the amount of **$126,997** to provide Aruba ethernet switches and related equipment in support of expanding campus camera coverage. The purchase will be awarded under State of Oklahoma contract SW1006H and NCPA Contract 01-97. The purchase will be funded from general budget.

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

7.1.2   Auditing Services

An agreement with Crowe LLP (South Bend, IN) to provide external auditing services for the College was approved at the June 2022 Board meeting in the amount of **$75,145**. Authorization is requested to increase the amount of the agreement to $90,145, an increase of $15,000. The contract was awarded under RFP-21001-BC. The purchase is funded from general budget.

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

7.2   Monthly Financial Report
Presented by Mark McMullen, CFO

7.2.1   Financial Statements for October 2022

The Finance, Risk and Audit Committee recommends approval of the monthly financial report for October 2022.

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

(Attachment 7.2.1)

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 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.

10.   President's Report and Possible Discussion
Presented by President Goodson and Nicole Burgin, Media Relations Manager

    10.1   Mission Metrics and Key Performance Indicators
           Presented by Dr. Lindsay White, Chief Strategy Officer; and Kirstin Krug, Director of Institutional Research, Reporting, and Analytics

           An update of mission metrics and key performance indicators (KPIs).

    10.2   Overview of President's Highlights

- TCC United Way Campaign Reaches Goal
- TCC Reveals 2022 Holiday Card and Recognizes Student Artist
- Paid Micro-Internships for TCC Students
- TCC Adjunct Faculty Member Honored with Award
- TCC Awarded $40K Grant for Artificial Intelligence Lab
- Celebrating Coursework Completion for Another Group of Childcare Workers
- TCC West Campus Open House: A Post-COVID 'Reintroduction' to the Community
- Synthetic Cadaver Rises from Watery Coffin on Halloween
- TCC, Tulsa Tech Sell Jointly Owned Building on Skelly
- TCC, OU, and TU Team Up to End Doctor Shortage
- TCC Provides Free Physical Therapy While Training Students
- TCC Hosts Event to Help Tulsans Remember 'Night of Broken Glass'

    10.3   President's Comments on Previous Agenda Items

11.   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.]

      Motion for Approval to <u>Recess</u>:   _____
      Second Motion for Approval: _____

11.1   Confidential Report by College Legal Counsel Concerning Pending Litigation, Investigations and Claims. No action is anticipated.

      Motion for Approval to <u>Adjourn</u>:   _____
      Second Motion for Approval: _____

      Motion for Approval to <u>Reconvene</u>:   _____
      Second Motion for Approval: _____

12.   Adjournment

12.1   Next Meeting Date:

The next meeting of the Tulsa Community College Board of Regents will be held on Thursday, January 19, 2023 at 2:30 p.m. at Southeast Campus, 10300 East 81st Street, Tulsa, OK, Student Success & Career Center Building 2, Room 2305.

AS Computer Engineering	Modify Program	Changed the name from Computer Engineering to AS Engineering. The changes create a more flexible transfer and articulation option for students seeking to complete their AS in Engineering and transfer to a 4-year institution pursuing a larger set of options in Engineering, Computer Sciences, and other disciplines. All requirements for both Electrical and Computer Engineering Options are included in the proposed changes, but allow the student to work with their advisor and intended transfer institution to customize their first two years to ensure the maximum transferability of credits from the AS to the BS Engineering in their chosen discipline. Further, the changes proposed will facilitate a more streamlined articulation process for TCC and our partner institutions. Proposed changes to the program are as follows: Proposed changes to the program are as follows: Change the name of the AS Engineering: Computer Engineering to AS Engineering: Engineering. Changed Engineering requirements from 6 hours to 5 hours. These are the common engineering courses in most state wide majors. CHEM 1315 Chemistry I added as a third, standalone option for students transferring into 4-year programs that do not require additional chemistry coursework at the 2-year level. ENGR, CSCI, BIOL and GEOL courses are presented in the controlled electives section to allow for customization to align with transfer/articulation requirements and reduce unnecessary coursework at the AS level. The number of credit hours changed to 62 to 69.
AS Physics	Modify Program	Added two more class options to the list of controlled electives. Credit hours remain at 60 hours.
Engineering Technology, Manufacturing Production Technology I Certificate	Modify Program	The change replaces ELET 1212 Introduction to Electricity with ENGT 1223 Industry Print Reading. The Manufacturing Production Technician 1 (MPT1) certification is the first certification in the manufacturing Degree path. This certification is designed for students to gain entry-level skills to begin a career in manufacturing. Print reading is a skill that is required by all workers no matter their level whereas electrical knowledge is not a required skill for entry-level. This change will better serve our students and the needs of our industry partners. The certificate will change from 17 credit hours to 18 credit hours.
Horticulture Technology, Landscape Specialist CER	Modify Program	This certificate is for the Dick Conner Correctional center only. CSCI 1203 computer concepts will be dropped and a new course called Turf Management will be added to the curriculum. This will allow students to receive training in Turf Management giving students skills to meet industry demands. Total credit hours will remain the same.
World Languages AA, French Option	Modify Program	Two courses were added to the controlled electives option. Hours were changed from 61 to 60.
World Languages AA, Spanish Option	Modify Program	Adding a 1-hour communication class as an elective that can be taken during the 1st semester concurrently with Spanish 1103 will help the student start their Spanish electives earlier. The number of hours will remain the same at 60-61.
World Languages CER, Spanish Option	Modify Program	SPAN 2663 Service learning will replace SPAN 2543 Translating English into Spanish to allow students to have hands-on experience and will be used as a capstone for this Certificate. The number of credit hours will change from 25 hours to 24 hours.

Health Information Technology	Modify Program	The HIT program is changing the requirement for admission into the program to 2.5 from 2.0. This is because of the rigor of the program.
Health Information Technology Certificate, Coding and Reimbursement Specialist	Modify Program	The HIT program is changing the requirement for admission into the program to 2.5 from 2.0. This is because of the rigor of the program.
AAS Respiratory Care	Modify Program	The Advisory board suggested ALDH 1323 medical technology be taken instead of MATH 1513 Pre Calculus. One course also changed from a 3 hour to a 2 hour course. In addition to course changes in the program the admission requirements were clarified to have a minimum ATI TEAS composite score of 60, an ATI TEAS minimum math score of 55, and a minimum reading score of 60. The total credit hours changed from 71 to 70.
AAS Cybersecurity	New Program	This is a new program. An Associate of Applied Science in Cybersecurity was offered nearly twenty years ago at TCC with reasonable demand; however, it was largely before the term and field was more commonplace and widely known. At present, virtually all major colleges and universities in our service area are offering some form of specialization or degree in cybersecurity, which is consistently identified as an area for further growth. Student demand is robust. Cybersecurity analyst is a likely beginning position for graduates with this degree. Demand is robust locally, regionally, and nationally for specialist in cybersecurity and IT professionals with cybersecurity skills and background. Demand is projected to grow, with BLS estimates exceeding 33% growth 2020- 2030. Graduates will be well-positioned for entry and/or advancement in the cybersecurity field. The degree will be 60 credit hours.
AS Engineering Technology	New Program	This was an option under AS Engineering, but will be suspended with the state and created as a new program because it had a different common core than the AS Engineering option. The curriculum will be created to align with OSU and Pitt State and will have range of 60-67 hours.
AAS Air Traffic Control	Modify Program	Eliminated History of Aviation to from the program and increased the credit hours of Enroute and Radar course. The program will still be 60 credit hours.

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:

Marleen Jones, Director of Human Resources Compliance   Salary: $ 83,650
Human Resources
November 15, 2022

Marleen has earned her Bachelor of Science in Management with an emphasis in Human Resources from Oklahoma State University. Marleen has over twenty-five years of experience in Human Resources and twenty-two of those years are in Human Resources in Higher Education.

Nick Taylor, Total Rewards & Wellness Manager   Salary: $ 74,354
Human Resources
November 7, 2022

Nick has earned his Master of Business Administration in Human Resources from Southern Oklahoma State University. Nick also earned his Bachelor of Science in Business Administration from Oklahoma State University. Nick has over eight years of Human Resources experience. Nick was also a former team member of the TCC Human Resources team for eight years.

RETIREMENTS:

None.

SEPARATION:

Coit Garrison, Assistant Professor & Program Director, Aeronautics   November 11, 2022
Science & Aeronautics
Northeast Campus

RECOMMENDATION FOR APPROVAL OF FULL-TIME FACULTY RECLASSIFICATION

The following full-time faculty is qualified for reclassification under Board policy for the 2022-2023 academic year. It is the recommendation of the administration that the Tulsa Community College Board of Regents approve this reclassification to a new salary figure as indicated.

Name and Area Of Instruction	Present Employment Classification	Reclassification	Qualification
Ghimire, Srijana Assistant Professor Mathematics	Salary Range I - $55,800	Salary Range VI- $66,960	Earned Doctorate

TULSA COMMUNITY COLLEGE

FINANCIAL REPORT

MONTH ENDING OCTOBER 31, 2022

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING OCTOBER 31, 2022 AND OCTOBER 31, 2021

	OCTOBER FY23			OCTOBER FY22				
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget	$ Change	Percent Change
Revenue								
Education & General								
State Appropriations	$ 32,957,050	$ 13,364,542	40.6%	$ 31,022,199	$ 12,539,361	40.4%	$ 825,181	6.6%
Revolving Fund	1,936,906	1,051,877	54.3%	2,939,191	831,793	28.3%	220,084	26.5%
Resident Tuition	28,598,786	11,106,824	38.8%	28,016,104	10,517,048	37.5%	589,776	5.6%
Non-Resident Tuition	2,343,890	777,234	33.2%	2,206,417	813,102	36.9%	(35,868)	-4.4%
Student Fees	7,130,931	2,450,005	34.4%	7,531,057	2,592,546	34.4%	(142,541)	-5.5%
Local Appropriations	48,000,000	14,000,000	29.2%	47,025,000	14,500,000	30.8%	(500,000)	-3.4%
Total	$ 120,967,563	$ 42,750,482	35.3%	$ 118,739,968	$ 41,793,850	35.2%	$ 956,632	2.3%
HEERF								
Federal Stimulus Funds - CARES	-	-	0%	-	-	0.0%	-	100.0%
Federal Student Grants - HEERF II&III	1,500,000	345,925	23.1%	18,500,000	8,104,590	43.8%	(7,758,665)	-95.7%
Federal Institutional Aid - HEERF II&III	28,500,000	10,536,990	37.0%	31,000,000	8,623,248	27.8%	1,913,742	22.2%
Total	$ 30,000,000	$ 10,882,915	36.3%	$ 49,500,000	$ 16,727,838	33.8%	$ (5,844,923)	-34.9%
Auxiliary Enterprises								
Campus Store	$ 525,000	$ 109,878	20.9%	$ 400,000	$ 305,219	76.3%	$ (195,341)	(0.64)
Student Activities	1,900,000	855,677	45.0%	2,000,000	665,267	33.3%	190,410	28.6%
Other Auxiliary Enterprises	3,500,000	1,349,737	38.6%	4,000,000	1,244,268	31.1%	105,469	8.5%
Total	$ 5,925,000	$ 2,315,292	39.1%	$ 6,400,000	$ 2,214,754	34.6%	$ 100,538	4.5%
Restricted								
Institutional Grants	$ 4,185,000	$ 1,062,933	25.4%	$ 4,125,000	$ 1,145,332	27.8%	$ (82,399)	-7.2%
State Student Grants	4,456,979	1,392,365	31.2%	4,020,320	1,414,845	35.2%	(22,480)	-1.6%
Total	$ 8,641,979	$ 2,455,298	28.4%	$ 8,145,320	$ 2,560,177	31.4%	$ (104,879)	-4.1%
Capital								
Construction - State (295)	$ 3,116,400	$ 1,716,400	55.1%	$ 2,000,000	$ 1,716,400	85.8%	$ -	0.0%
Construction - Non State (483)	7,500,000	89,662	1.2%	3,000,000	699,989	23.3%	(610,327)	-87.2%
Total	$ 10,616,400	$ 1,806,062	17.0%	$ 5,000,000	$ 2,416,389	48.3%	$ (610,327)	-25.3%
TOTAL REVENUE	$ 176,150,942	$ 60,210,049	34.2%	$ 187,785,288	$ 65,713,009	35.0%	$ (5,502,959)	-8.4%
Expenditures								
Education & General								
Instruction	$ 50,516,742	$ 13,174,609	26.1%	$ 48,117,230	$ 13,856,626	28.8%	$ (682,017)	-4.9%
Public Service	982,076	220,424	22.4%	1,022,515	182,124	17.8%	38,300	21.0%
Academic Support	18,732,346	5,025,753	26.8%	18,617,965	5,370,115	28.8%	(344,362)	-6.4%
Student Services	11,121,621	3,360,161	30.2%	10,581,398	3,340,150	31.6%	20,011	0.6%
Institutional Support	14,344,843	4,873,808	34.0%	14,254,489	5,461,589	38.3%	(587,781)	-10.8%
Operation/ Maintenance of Plant	17,789,214	6,364,823	35.8%	17,489,757	6,065,725	34.7%	299,098	4.9%
Tuition Waivers	4,300,000	2,278,694	53.0%	4,600,000	2,094,638	45.5%	184,056	8.8%
Scholarships	5,300,000	2,000,153	37.7%	5,800,000	2,333,392	40.2%	(333,239)	-14.3%
Total	$ 123,086,842	$ 37,298,425	30.3%	$ 120,483,353	$ 38,704,359	32.1%	$ (1,405,934)	-3.6%
HEERF								
Federal Student Grants - HEERF II&III	1,500,000	-	0.0%	18,500,000	8,184,290	44.2%	(8,184,290)	-100.0%
Federal Institutional Aid - HEERF II&III	6,000,000	2,777,930	46.3%	31,000,000	5,366,507	17.3%	(2,588,577)	-48.2%
Federal Institutional Aid - Lost Revenue	22,500,000	2,696,055	12.0%	-	-	0%	2,696,055	0%
Total	$ 30,000,000	$ 5,473,985	18.2%	$ 49,500,000	$ 13,550,797	27.4%	$ (8,076,812)	-59.6%
Auxiliary Enterprises								
Campus Store	$ 130,500	$ 54,752	42.0%	$ 130,500	$ 54,430	41.7%	$ 322	0.6%
Student Activities	1,900,000	253,356	13.3%	3,000,000	403,588	13.5%	(150,232)	-37.2%
Other Auxiliary Enterprises	7,623,500	1,545,980	20.3%	7,938,500	856,269	10.8%	689,711	80.5%
Total	$ 9,654,000	$ 1,854,088	19.2%	$ 11,069,000	$ 1,314,287	11.9%	$ 539,801	41.1%
Restricted								
Institutional Grants	$ 4,185,000	$ 1,436,474	34.3%	$ 4,125,000	$ 1,145,332	27.8%	$ 291,142	25.4%
State Student Grants	4,456,979	1,454,690	32.6%	4,020,320	1,459,330	36.3%	(4,640)	-0.3%
Total	$ 8,641,979	$ 2,891,164	33.5%	$ 8,145,320	$ 2,604,662	32.0%	$ 286,502	11.0%
Capital								
Construction - State (295)	$ 3,116,400	$ 329,490	10.6%	$ 2,000,000	$ 128,681	6.4%	$ 200,810	156.1%
Construction - Non State (483)	7,500,000	820,789	10.9%	3,000,000	661,118	22.0%	159,670.64	24.2%
Total	$ 10,616,400	$ 1,150,279	10.8%	$ 5,000,000	$ 789,799	15.8%	$ 360,480	45.6%
TOTAL EXPENDITURES	$ 181,999,221	$ 48,667,941	26.7%	$ 194,197,673	$ 56,963,905	29.3%	$ (8,295,963)	-14.6%

TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING OCTOBER 31, 2022 AND OCTOBER 31, 2021

	OCTOBER FY23			OCTOBER FY22				
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget	$ Change	Percent Change
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	$ 20,334,088	$ 4,848,292	23.8%	$ 19,432,417	$ 4,910,962	25.3%	$ (62,670)	-1.3%
Adjunct Faculty	11,000,000	3,330,126	30.3%	10,500,000	3,857,534	36.7%	(527,408)	-13.7%
Professional	13,180,480	4,131,083	31.3%	11,923,617	4,472,054	37.5%	(340,971)	-7.6%
Classified Exempt	1,978,693	686,990	34.7%	3,801,000	727,258	19.1%	(40,267)	-5.5%
Classified Hourly	18,004,571	4,650,979	25.8%	17,564,728	4,938,219	28.1%	(287,239)	-5.8%
TOTAL	$ 64,497,832	$ 17,647,471	27.4%	$ 63,221,762	$ 18,906,027	29.9%	$ (1,258,556)	-6.7%
Staff Benefits	$ 26,729,010	$ 7,361,443	27.5%	$ 24,333,149	$ 7,460,166	30.7%	$ (98,724)	-1.3%
Professional Services	2,634,000	795,458	30.2%	3,620,310	981,646	27.1%	(186,188)	-19.0%
Operating Services	16,037,800	5,636,553	35.1%	15,809,902	5,549,010	35.1%	87,543	1.6%
Travel	310,200	87,833	28.3%	544,843	37,033	6.8%	50,800	137.2%
Utilities	1,650,000	721,919	43.8%	1,500,000	492,100	32.8%	229,819	46.7%
Tuition Waivers	1,628,000	2,278,694	140.0%	4,600,000	2,094,638	45.5%	184,056	8.8%
Scholarships	4,300,000	2,000,153	46.5%	5,800,000	2,333,392	40.2%	(333,239)	-14.3%
Furniture & Equipment	5,300,000	768,902	14.5%	1,053,387	850,346	80.7%	(81,444)	-9.6%
TOTAL	$ 123,086,842	$ 37,298,426	30.3%	$ 120,483,353	$ 38,704,359	32.1%	$ (1,405,934)	-3.6%
HEERF								
Federal Student Grants - HEERF II&III	$ 1,500,000	$ -	0.0%	$ 18,500,000	$ 8,184,290	44.2%	$ (8,184,290)	-100.0%
Federal Institutional Aid - HEERF II&III	6,000,000	2,777,930	46.3%	31,000,000	5,366,507	17.3%	(2,588,577)	-48.2%
Federal Institutional Aid - Lost Revenue	22,500,000	2,696,055	12.0%	-	-	0.0%	2,696,055	100.0%
TOTAL	$ 30,000,000	$ 5,473,985	18.2%	$ 49,500,000	$ 13,550,797	27.4%	$ (8,076,812)	-59.6%
CAMPUS STORE								
Bond Principal and Expense	130,500	54,752	42.0%	130,500	54,430	41.7%	321	0.6%
TOTAL	$ 130,500	$ 54,752	42.0%	$ 130,500	$ 54,430	41.7%	$ 321	0.6%
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	$ 135,000	$ 720	0.5%	$ 216,000	$ 23,822	11.0%	$ (23,102)	-97.0%
Classified Hourly	535,000	113,494	21.2%	850,000	188,643	22.2%	(75,149)	-39.8%
Total Salaries & Wages	$ 670,000	$ 114,214	17.0%	$ 1,066,000	$ 212,464	19.9%	$ (98,250)	-46.2%
Staff Benefits	$ 300,000	$ 47,512	15.8%	$ 445,000	$ 84,812	19.1%	$ (37,300)	-44.0%
Professional Services	70,000	550	0.8%	116,000	-	0.0%	550	100.0%
Operating Services	260,000	87,422	33.6%	410,000	89,411	21.8%	(1,989)	-2.2%
Travel	20,000	3,659	18.3%	38,000	-	0.0%	3,659	100.0%
Furniture & Equipment	580,000	-	0.0%	925,000	16,901	1.8%	(16,901)	-100.0%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	$ 1,900,000	$ 253,356	13.3%	$ 3,000,000	$ 403,588	13.5%	$ (150,231)	-37.2%
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	$ 135,000	$ 58,310	43.2%	$ 141,000	$ 42,869	30.4%	$ 15,440	36.0%
Adjunct Faculty	325,000	76,744	23.6%	340,000	87,964	25.9%	(11,220)	-12.8%
Classified Hourly	300,000	47,801	15.9%	312,000	12,318	3.9%	35,482	288.0%
Total Salaries & Wages	$ 760,000	$ 182,855	24.1%	$ 793,000	$ 143,152	18.1%	$ 39,703	27.7%
Staff Benefits	$ 140,000	$ 39,950	28.5%	$ 142,000	$ 32,137	22.6%	$ 7,814	24.3%
Professional Services	600,000	460,804	76.8%	625,000	59,897	9.6%	400,907	669.3%
Operating Services	2,495,000	550,969	22.1%	2,600,000	367,623	14.1%	183,346	49.9%
Travel	65,000	13,085	20.1%	68,000	6,572	9.7%	6,513	99.1%
Utilities	800,000	240,639	30.1%	737,000	191,372	26.0%	49,267	25.7%
Scholarship & Refunds	43,000	890	2.1%	45,000	125	0.3%	765	612.0%
Bond Principal and Expense	1,120,500	54,752	4.9%	1,253,500	54,430	4.3%	321	0.6%
Furniture & Equipment	1,600,000	2,036	0.1%	1,675,000	961	0.1%	1,075	111.9%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	$ 7,623,500	$ 1,545,980	20.3%	$ 7,938,500	$ 856,269	10.8%	$ 689,711	80.5%
CAPITAL								
Construction - State (295)	$ 3,116,400	$ 329,490	10.6%	$ 2,000,000	$ 128,680.88	6.4%	$ 200,810	156.1%
Construction - Non State (483)	7,500,000	820,789	10.9%	3,000,000	661,118.23	22.0%	159,671	24.2%
TOTAL	$ 10,616,400	$ 1,150,279	10.8%	$ 5,000,000	$ 789,799	15.8%	$ 360,480	45.6%