



**Tulsa Community College
Special Meeting of the Board of Regents
Thursday, April 15, 2021
Southeast Campus
VanTrease Performing Arts Center
for Education
10300 East 81st Street, Tulsa, OK
8:30 a.m.**

Attendees to the board meetings should enter through the Studio Theatre doors. To keep everyone safe, we ask that you wear a face mask when in the building. If you do not have a face mask, one will be provided to you. Some rows will not be available for seating to help adhere to social distancing guidelines, and audio amplification will be provided in the auditorium.

AGENDA

1. Call to Order

1.1 Open Meeting Compliance Statement

“Statement of Compliance with the Oklahoma Open Meeting Act
(Special meeting scheduled April 15, 2021 at 8:30 a.m.)

This special 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 13, 2020 noting campus location and address at the Southeast Campus VanTrease Performing Arts Center for Education.

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 at the principal office of the Tulsa Community College Board of Regents, located at 6111 East Skelly Drive, Tulsa, Oklahoma.

1.2 Roll Call

2. Old Business and Possible Discussion and Action

2.1 Recommendation for Approval of the Minutes for the special Meeting of the Tulsa Community College Board of Regents held on Thursday, February 25, 2021

Motion for Approval: _____

Second Motion for Approval: _____

2.2 Carry Over Items

3. Nominating Committee Appointment Possible Discussion and Action

Presented by Regent Mitchell, Chair

3.1 Nominating Committee Appointments

The Chair will nominate two regents to serve on the Nominating Committee. The Nominating Committee will nominate the Chair, Vice Chair, and Secretary of the Board of Regents for fiscal year 2022. The Nominating Committee will present their recommendation at the June 2021 board meeting.

4. Academic Affairs and Student Success Committee Report and Possible Discussion and Action

Presented by Regent Combs

4.1 Overview of Committee Meeting Topics

- Institutional Review Board (IRB) Policy Update
- Retention Support Update

4.2 Recommendation for Approval of Changes in Academic Programs

The Committee recommends approval of the following curriculum changes:

- CER Accounting Assistant – Delete Program
- CER Management – Delete Program
- CER Marketing – Delete Program
- CER Hospitality Management – Delete Program
- CER Hospitality Management Professional – Delete Program
- AS Fire and Emergency Services – Delete Program
- CER Diagnostic Medical Sonography – Delete Program
- CER Human Services – Delete Program
- CER Human Services Direct Support Professional – Delete Program

- CER Infant Toddler Certificate of Mastery – Delete Program
- CER Early Childhood Certificate of Mastery – Delete Program
- CER Interior Design – Delete Program
- AAS Stage Production Technology – Delete Program
- CER Biotechnology – Delete Program
- AAS Biotechnology – Delete Program
- AAS Process Technology – Delete Program
- CER Process Technology – Delete Program
- CER Electronics Alternative Energy – Delete Program
- AAS Applied Technology – Modify Program
- AA Sociology – Electronic Delivery
- CER Geographic Information Systems – Electronic Delivery

(Attachment 4.2)

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

5. Personnel Report and Possible Discussion and Action

Presented by President Goodson

5.1 Introduction of Recently Appointed Staff

5.2 Consent Agenda

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

(Attachment 5.2)

Motion for Approval: _____
Second Motion for Approval: _____

6. Facilities and Safety Committee Report and Possible Discussion

Presented by Regent McKamey

6.1 Overview of Committee Meeting Topics

- Long-term Facilities Planning Discussion
- AACC Award Submission Update
- TCC PD Certification Process Update
- Major Projects Update
- Facilities Dashboard

7. Community Relations Committee Report and Possible Discussion

Presented by Regent Cornell

7.1 Overview of Committee Meeting Topics

- Legislative Update
- TCC Foundation President's Society Event Update
- External Affairs Update

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

Presented by Regent Cornell

8.1 Purchase Item Agreement Over \$50,000

8.1.1 Software Licensing

Authorization is requested to enter an agreement with Panopto, Inc. (Pittsburgh, PA) in the amount of \$127,688 to provide cloud-based video capture software and related support for a period of three (3) years. The software will be used to record classroom lectures. As a service, this purchase is not subject to competitive bidding. The purchase will be funded from general budget.

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

8.1.2 Computer Equipment

Authorization is requested to enter an agreement with Pinnacle Business Systems, Inc.(Edmond, OK) in the amount of \$305,193 to provide enterprise data storage hardware. The purchase is under State of Oklahoma contract SW1020D. The purchase will be funded from general budget.

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

8.2 Recommendation for Approval of the Selection of External Auditor

The Committee recommends approval of the selection of Crowe Horwath LLP as external auditor for the FY 2021 audit.

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

8.3 Monthly Financial Report

8.3.1 Monthly Financial Report for March 2021

The Finance, Risk and Audit Committee recommends approval of the monthly financial report for March 2021 as presented in the attachment.

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

[\(Attachment 8.3.1\)](#)

9. 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]

10. 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.

11. President's Report and Possible Discussion

Presented by President Goodson and Nicole Burgin, Media Relations Manager

11.1 Overview of President's Highlights

- TCC Announced as Finalist for Two National Awards
- TCC Library Receives National Award

- TCC Remembers: Legacy of Greenwood and Our Shared Racial Healing
- TCC Cited in LOFT Report as Higher Ed Given High Marks on CARES Money
- Community Colleges Will Be Crucial to Reviving the Economy
- TCC Northeast Campus Preparing to Become Federally Run Mass Vaccination Site
- Owasso Chamber Presents Annual Awards During Virtual Luncheon
- EDGE: Earn a Degree, Graduate Early Celebrates Selection of New Cohorts
- TCC Hosts Relational Pedagogy Workshop
- 2021 Spring Break Will Look Different for College Campuses Across the State
- TCC Offering 8 Week Courses to 'Jumpstart' Earning a Degree
- TCC to Hold Virtual Hispanic College Achievement Summit
- West Campus Renovation to Bring Two New Medical Programs to Sand Springs
- TCC Professor Recognized for Bringing Virtual Lessons to Life
- Signature Symphony Plans Outdoor Concert
- TCC to Present Second City Improv Workshop
- Infusing Equity into Campus Operations
- Creating a Community of Success
- TCC Connection Alum Makes an Impact
- Greenwood Art Project Invites Public to First Two Commissioned Art Installations
- Ginnie Graham: Tulsa Woman Once Considered Suicide Now First-Generation College Graduate Helping Others

11.2 President's Comments on Previous Agenda Items

12. Mission Metrics and Targets

Led by President Goodson and Lindsay White, Chief Strategy Officer

A presentation of the draft Mission Metrics, a scorecard of Student Success Key Performance Indicators. Discussion will include the measures themselves as well as desired targets for the duration of the Strategic Plan.

13. 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 Recess: _____
Second Motion for Approval: _____

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

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

14. Adjournment

- 14.1 Next Meeting Date:

The next regular meeting of the Tulsa Community College Board of Regents will be held on Thursday, June 17, 2021 at 3:00 p.m. at Southeast Campus VanTrease Performing Arts Center for Education, 10300 E 81st Street, Tulsa, Oklahoma.

CURRICULUM INFORMATIONAL ITEMS 2020-2021

| | | |
|--|---------------------|---|
| CER Accounting Assistant | Delete Program | Program was suspended with OSRHE 3 years ago or longer and will now be |
| CER Management | Delete Program | Program was suspended with OSRHE 3 years ago or longer and will now be deleted with OSRHE |
| CER Marketing | Delete Program | Program was suspended with OSRHE 3 years ago or longer and will now be deleted with OSRHE |
| CER Hospitality Management | Delete Program | Program was suspended with OSRHE 3 years ago or longer and will now be deleted with OSRHE |
| CER Hospitality Management Professional | Delete Program | Program was suspended with OSRHE 3 years ago or longer and will now be deleted with OSRHE |
| AS Fire and Emergency Services | Delete Program | Program was suspended with OSRHE 3 years ago or longer and will now be deleted with OSRHE |
| CER Diagnostic Medical Sonography | Delete Program | Program was suspended with OSRHE 3 years ago or longer and will now be deleted with OSRHE |
| CER Human Services | Delete Program | Program was suspended with OSRHE 3 years ago or longer and will now be deleted with OSRHE |
| CER Human Services Direct Support Professional | Delete Program | Program was suspended with OSRHE 3 years ago or longer and will now be deleted with OSRHE |
| CER Infant Toddler Certificate of Mastery | Delete Program | Program was suspended with OSRHE 3 years ago or longer and will now be deleted with OSRHE |
| CER Early Childhood Certificate of Mastery | Delete Program | Program was suspended with OSRHE 3 years ago or longer and will now be deleted with OSRHE |
| CER Interior Design | Delete Program | Program was suspended with OSRHE 3 years ago or longer and will now be deleted with OSRHE |
| AAS Stage Production Technology | Delete Program | Program was suspended with OSRHE 3 years ago or longer and will now be deleted with OSRHE |
| CER Biotechnology | Delete Program | Program was suspended with OSRHE 3 years ago or longer and will now be deleted with OSRHE |
| AAS Biotechnology | Delete Program | Program was suspended with OSRHE 3 years ago or longer and will now be deleted with OSRHE |
| AAS Process Technology | Delete Program | Program was suspended with OSRHE 3 years ago or longer and will now be deleted with OSRHE |
| CER Process Technology | Delete Program | Program was suspended with OSRHE 3 years ago or longer and will now be deleted with OSRHE |
| CER Electronics Alternative Energy | Delete Program | Program was suspended with OSRHE 3 years ago or longer and will now be deleted with OSRHE |
| AAS Applied Technology | Modify Program | In addition to the options the program is adding, the program will add the following to count as specialized course requirements: PLA, prior technical course work, technical transfer, pilot programs. Degree will remain at 60 hours. |
| AA Sociology | Electronic Delivery | Program is already in TCC's inventory, but now are going to promote as a program the can be done fully online. |
| CER Geographic Information Systems | Electronic Delivery | Program is already in TCC's inventory, but now are going to promote as a program the can be done fully online. |

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:

None.

RETIREMENTS:

Vicki Jones, EOC Program Director
Educational Opportunity Center
Southeast Campus
July 1, 2021

Linda Montgomery, Associate Professor, Nursing
School of Health Sciences
Metro Campus
July 1, 2021

RESIGNATIONS:

Cami Contreras, Project Coordinator
Provost
Metro Campus
June 14, 2021

Cristina Umezawa, Assistant Professor, Digital Media
School of Visual & Performing Arts
Metro Campus
June 1, 2021

TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING MARCH 2021

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING MARCH 31, 2021 AND MARCH 31, 2020

| | MARCH FY21 | | | MARCH FY20 | | | \$ Change | Percent Change |
|---------------------------------|-----------------------|-----------------------|-------------------|-----------------------|-----------------------|-------------------|------------------------|----------------|
| | Budget | Year to date | Percent of Budget | Budget | Year to date | Percent of Budget | | |
| Revenue | | | | | | | | |
| Education & General | | | | | | | | |
| State Appropriations | \$ 29,708,507 | \$ 23,476,470 | 79.0% | \$ 30,687,987 | \$ 24,040,334 | 78.3% | \$ (563,864) | -2.3% |
| Revolving Fund | 2,675,650 | 2,083,682 | 77.9% | 2,443,055 | 2,867,392 | 117.4% | (783,711) | -27.3% |
| Resident Tuition | 29,071,159 | 27,526,481 | 94.7% | 31,303,381 | 29,332,174 | 93.7% | (1,805,693) | -6.2% |
| Non-Resident Tuition | 2,182,170 | 2,235,702 | 102.5% | 2,389,331 | 2,360,955 | 98.8% | (125,252) | -5.3% |
| Student Fees | 5,645,108 | 7,295,211 | 129.2% | 6,370,948 | 6,091,012 | 95.6% | 1,204,199 | 19.8% |
| Local Appropriations | 44,000,000 | 24,200,000 | 55.0% | 44,331,250 | 24,300,000 | 54.8% | (100,000) | -0.4% |
| Federal Stimulus Funds - CARES | 8,371,556 | 8,371,556 | 100.0% | - | - | 0.0% | 8,371,556 | 100.0% |
| Total | \$ 121,654,150 | \$ 95,189,102 | 78.2% | \$ 117,525,952 | \$ 88,991,867 | 75.7% | \$ 6,197,235 | 7.0% |
| Auxiliary Enterprises | | | | | | | | |
| Campus Store | \$ 550,000 | \$ 212,686 | 38.7% | \$ 575,000 | \$ 517,446 | 90.0% | \$ (304,760) | -58.9% |
| Student Activities | 2,200,000 | 2,004,123 | 91.1% | 2,433,000 | 1,931,964 | 79.4% | 72,159 | 3.7% |
| Other Auxiliary Enterprises | 4,260,000 | 2,717,762 | 63.8% | 5,650,750 | 4,250,960 | 75.2% | (1,533,198) | -36.1% |
| Total | \$ 7,010,000 | \$ 4,934,571 | 70.4% | \$ 8,658,750 | \$ 6,700,371 | 77.4% | \$ (1,765,800) | -26.4% |
| Restricted | | | | | | | | |
| Institutional Grants | \$ 4,630,000 | \$ 2,714,059 | 58.6% | \$ 5,939,000 | \$ 4,282,451 | 72.1% | \$ (1,568,393) | -36.6% |
| State Student Grants | 5,200,000 | 3,126,540 | 60.1% | 4,092,000 | 3,015,918 | 73.7% | 110,622 | 3.7% |
| Total | \$ 9,830,000 | \$ 5,840,599 | 59.4% | \$ 10,031,000 | \$ 7,298,369 | 72.8% | \$ (1,457,770) | -20.0% |
| Capital | | | | | | | | |
| Construction - State (295) | \$ 1,400,000 | \$ 1,046,619 | 74.8% | \$ 2,075,000 | \$ 1,088,379 | 52.5% | \$ (41,760) | -3.8% |
| Construction - Non State (483) | 6,000,000 | 1,139,265 | 19.0% | 13,000,000 | 7,762,376 | 59.7% | (6,623,110) | -85.3% |
| Total | \$ 7,400,000 | \$ 2,185,884 | 29.5% | \$ 15,075,000 | \$ 8,850,755 | 58.7% | \$ (6,664,870) | -75.3% |
| TOTAL REVENUE | \$ 145,894,150 | \$ 108,150,156 | 74.1% | \$ 151,290,702 | \$ 111,841,361 | 73.9% | \$ (3,691,205) | -3.3% |
| Expenditures | | | | | | | | |
| Education & General | | | | | | | | |
| Instruction | \$ 47,151,755 | 30,749,838 | 67.1% | \$ 48,696,335 | \$ 30,740,329 | 63.1% | \$ 9,508 | 0.0% |
| Public Service | 662,320 | 96,841 | 14.6% | 689,779 | 91,930 | 13.3% | 4,911 | 5.3% |
| Academic Support | 18,253,728 | 10,599,508 | 56.2% | 20,291,648 | 12,334,397 | 60.8% | (1,734,890) | -14.1% |
| Student Services | 12,106,048 | 7,398,008 | 58.2% | 11,691,336 | 7,260,493 | 62.1% | 137,515 | 1.9% |
| Institutional Support | 12,839,085 | 10,703,330 | 82.4% | 12,795,834 | 11,793,572 | 92.2% | (1,090,242) | -9.2% |
| Operation/ Maintenance of Plant | 16,843,165 | 12,400,393 | 73.1% | 15,760,627 | 12,581,152 | 79.8% | (180,759) | -1.4% |
| Tuition Waivers | 4,400,000 | 4,085,822 | 92.9% | 4,400,000 | 4,190,655 | 95.2% | (104,832) | -2.5% |
| Scholarships | 10,381,410 | 9,021,556 | 86.9% | 5,100,000 | 4,812,163 | 94.4% | 4,209,393 | 87.5% |
| Total | \$ 122,637,510 | \$ 85,055,296 | 69.4% | \$ 119,425,559 | \$ 83,804,692 | 70.2% | \$ 1,250,604 | 1.5% |
| Auxiliary Enterprises | | | | | | | | |
| Campus Store | \$ 130,500 | \$ 106,915 | 81.9% | \$ 131,250 | \$ 98,431 | 75.0% | \$ 8,484 | 8.6% |
| Student Activities | 3,875,000 | 1,548,682 | 40.0% | 4,513,000 | 1,992,080 | 44.1% | (443,398) | -22.3% |
| Other Auxiliary Enterprises | 7,004,500 | 2,173,931 | 31.0% | 8,310,750 | 3,627,813 | 43.7% | (1,453,882) | -40.1% |
| Total | \$ 11,010,000 | \$ 3,829,528 | 34.8% | \$ 12,955,000 | \$ 5,718,324 | 44.1% | \$ (1,888,796) | -33.0% |
| Restricted | | | | | | | | |
| Institutional Grants | \$ 4,630,000 | \$ 2,714,059 | 58.6% | \$ 5,939,000 | \$ 4,257,370 | 71.7% | \$ (1,543,311) | -36.3% |
| State Student Grants | 5,200,000 | 3,037,095 | 58.4% | 4,092,000 | 3,053,424 | 74.6% | (16,329) | -0.5% |
| Total | \$ 9,830,000 | \$ 5,751,154 | 58.5% | \$ 10,031,000 | \$ 7,310,794 | 72.9% | \$ (1,559,641) | -21.3% |
| Capital | | | | | | | | |
| Construction - State (295) | \$ 1,400,000 | \$ 757,469 | 54.1% | \$ 2,075,000 | \$ 1,154,197 | 55.6% | \$ (396,728) | -34.4% |
| Construction - Non State (483) | 6,000,000 | 1,021,861 | 17.0% | 13,000,000 | 9,217,327 | 70.9% | (8,195,466) | -88.9% |
| Total | \$ 7,400,000 | \$ 1,779,331 | 24.0% | \$ 15,075,000 | \$ 10,371,525 | 68.8% | \$ (8,592,194) | -82.8% |
| TOTAL EXPENDITURES | \$ 150,877,510 | \$ 96,415,308 | 63.9% | \$ 157,486,559 | \$ 107,205,335 | 68.1% | \$ (10,790,027) | -10.1% |

TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING MARCH 31, 2021 AND MARCH 31, 2020

| | MARCH FY21 | | | MARCH FY20 | | | \$ Change | Percent Change |
|------------------------------------|----------------|---------------|-------------------|----------------|---------------|-------------------|----------------|----------------|
| | Budget | Year to date | Percent of Budget | Budget | Year to date | Percent of Budget | | |
| EDUCATION AND GENERAL | | | | | | | | |
| Salaries & Wages | | | | | | | | |
| Faculty | \$ 19,272,076 | \$ 12,706,026 | 65.9% | \$ 19,704,985 | \$ 12,609,967 | 64.0% | \$ 96,059 | 0.8% |
| Adjunct Faculty | 10,100,000 | 7,340,322 | 72.7% | 10,100,000 | 6,891,314 | 68.2% | 449,008 | 6.5% |
| Professional | 12,533,836 | 8,811,508 | 70.3% | 11,847,285 | 8,705,750 | 73.5% | 105,759 | 1.2% |
| Classified Exempt | 3,258,316 | 2,274,777 | 69.8% | 5,315,122 | 2,313,079 | 43.5% | (38,302) | -1.7% |
| Classified Hourly | 16,551,705 | 10,541,014 | 63.7% | 16,831,220 | 12,030,594 | 71.5% | (1,489,580) | -12.4% |
| TOTAL | \$ 61,715,933 | \$ 41,673,648 | 67.5% | \$ 63,798,612 | \$ 42,550,704 | 66.7% | \$ (877,056) | -2.1% |
| Staff Benefits | \$ 24,187,667 | \$ 16,894,705 | 69.8% | \$ 23,074,448 | \$ 16,626,645 | 72.1% | 268,060 | 1.6% |
| Professional Services | 2,474,350 | 1,635,910 | 66.1% | 2,783,700 | 1,802,092 | 64.7% | (166,182) | -9.2% |
| Operating Services | 15,830,539 | 9,120,575 | 57.6% | 17,107,400 | 10,355,786 | 60.5% | (1,235,211) | -11.9% |
| Travel | 567,950 | 46,729 | 8.2% | 586,400 | 393,628 | 67.1% | (346,899) | -88.1% |
| Utilities | 1,700,000 | 825,417 | 48.6% | 1,700,000 | 1,058,300 | 62.3% | (232,883) | -22.0% |
| Tuition Waivers | 4,400,000 | 4,085,822 | 92.9% | 4,400,000 | 4,190,655 | 95.2% | (104,832) | -2.5% |
| Scholarships | 10,381,411 | 9,021,556 | 86.9% | 5,100,000 | 4,812,163 | 94.4% | 4,209,393 | 87.5% |
| Furniture & Equipment | 1,379,660 | 1,750,934 | 126.9% | 875,000 | 2,014,719 | 230.3% | (263,785) | -13.1% |
| TOTAL | \$ 122,637,510 | \$ 85,055,296 | 69.4% | \$ 119,425,560 | \$ 83,804,692 | 70.2% | \$ 1,250,604 | 1.5% |
| CAMPUS STORE | | | | | | | | |
| Bond Principal and Expense | 131,000 | 106,915 | 81.6% | 131,250 | 98,431 | 75.0% | 8,484 | 8.6% |
| TOTAL | \$ 131,000 | \$ 106,915 | 81.6% | \$ 131,250 | \$ 98,431 | 75.0% | \$ 8,484 | 8.6% |
| STUDENT ACTIVITIES | | | | | | | | |
| Salaries & Wages | | | | | | | | |
| Professional | \$ 280,000 | \$ 190,752 | 68.1% | \$ 241,000 | \$ 196,084 | 81.4% | \$ (5,332) | -2.7% |
| Classified Hourly | 1,100,000 | 655,174 | 59.6% | 1,150,000 | 753,980 | 65.6% | (98,806) | -13.1% |
| Total Salaries & Wages | \$ 1,380,000 | \$ 845,926 | 61.3% | \$ 1,391,000 | \$ 950,064 | 68.3% | \$ (104,138) | -11.0% |
| Staff Benefits | \$ 575,000 | \$ 366,829 | 63.8% | \$ 592,000 | \$ 374,678 | 63.3% | \$ (7,848) | -2.1% |
| Professional Services | 150,000 | 112,045 | 74.7% | 85,000 | 127,894 | 150.5% | (15,849) | -12.4% |
| Operating Services | 525,000 | 216,402 | 41.2% | 545,000 | 405,428 | 74.4% | (189,025) | -46.6% |
| Travel | 50,000 | 1,530 | 3.1% | 70,000 | 31,963 | 45.7% | (30,433) | -95.2% |
| Furniture & Equipment | 1,195,000 | 5,950 | 0.5% | 1,780,000 | 102,054 | 5.7% | (96,104) | -94.2% |
| Items for Resale | - | - | 0.0% | 50,000 | - | 0.0% | - | 0.0% |
| TOTAL | \$ 3,875,000 | \$ 1,548,682 | 40.0% | \$ 4,513,000 | \$ 1,992,080 | 44.1% | \$ (443,398) | -22.3% |
| OTHER AUXILIARY ENTERPRISES | | | | | | | | |
| Salaries & Wages | | | | | | | | |
| Professional | \$ 125,000 | \$ 131,188 | 105.0% | \$ 70,000 | \$ 82,791 | 118.3% | \$ 48,396 | 58.5% |
| Adjunct Faculty | 300,000 | 91,831 | 30.6% | 200,000 | 233,344 | 116.7% | (141,514) | -60.6% |
| Classified Hourly | 275,000 | 116,562 | 42.4% | 300,000 | 192,290 | 64.1% | (75,728) | -39.4% |
| Total Salaries & Wages | \$ 700,000 | \$ 339,580 | 48.5% | \$ 570,000 | \$ 508,425 | 89.2% | \$ (168,845) | -33.2% |
| Staff Benefits | \$ 125,000 | \$ 80,102 | 64.1% | \$ 100,000 | \$ 80,067 | 80.1% | \$ 35 | 0.0% |
| Professional Services | 550,000 | 120,828 | 22.0% | 500,000 | 450,378 | 90.1% | (329,550) | -73.2% |
| Operating Services | 2,300,000 | 776,576 | 33.8% | 2,500,000 | 1,437,314 | 57.5% | (660,739) | -46.0% |
| Travel | 60,000 | 3,037 | 5.1% | 100,000 | 39,502 | 39.5% | (36,465) | -92.3% |
| Utilities | 650,000 | 327,284 | 50.4% | 650,000 | 434,387 | 66.8% | (107,103) | -24.7% |
| Scholarship & Refunds | 40,000 | 2,287 | 5.7% | 10,000 | 8,293 | 82.9% | (6,006) | -72.4% |
| Bond Principal and Expense | 969,000 | 516,245 | 53.3% | 1,115,000 | 514,981 | 46.2% | 1,264 | 0.2% |
| Furniture & Equipment | 1,479,500 | 7,992 | 0.5% | 2,764,750 | 154,465 | 5.6% | (146,474) | -94.8% |
| Items for Resale | - | - | 0.0% | 1,000 | - | 0.0% | - | 0.0% |
| TOTAL | \$ 6,873,500 | \$ 2,173,931 | 31.6% | \$ 8,310,750 | \$ 3,627,813 | 43.7% | \$ (1,453,882) | -40.1% |
| CAPITAL | | | | | | | | |
| Construction - State (295) | \$ 1,400,000 | \$ 757,469 | 54.1% | \$ 2,075,000 | \$ 1,154,197 | 55.6% | \$ (396,728) | -34.4% |
| Construction - Non State (483) | 6,000,000 | 1,021,861 | 17.0% | 13,000,000 | 9,217,327 | 70.9% | (8,195,466) | -88.9% |
| TOTAL | \$ 7,400,000 | \$ 1,779,331 | 24.0% | \$ 15,075,000 | \$ 10,371,525 | 68.8% | \$ (8,592,194) | -82.8% |