



**Tulsa Community College
Regular Meeting of the Board of Regents
Thursday, December 15, 2016
Metro Campus, Room 617
3:00 p.m.**

AGENDA

1. Call to Order
 - 1.1 Open Meeting Compliance Statement
 - 1.2 Roll Call
2. Old Business
 - 2.1 Recommendation for Approval of the Minutes for the Regular Meeting of the Tulsa Community College Board of Regents held on Thursday, November 17, 2016
 - 2.2 Carry Over Items
3. President's Report and Possible Discussion
Presented by President Goodson
4. Student Success Update and Possible Discussion on:
Presented by Dr. Cindy Hess, Sr. Vice President & Chief Academic Officer
 - 4.1 Leading Indicators for Student Success
5. Academic Affairs and Student Success Committee Report and Possible Discussion and Action on:
Presented by Regent Ballenger
 - 5.1 Recommendation for Approval of Changes in Academic Programs
(Attachment 5.1)
6. Community Relations and Workforce Development Committee Report and Possible Discussion
Presented by Regent Garber
7. Personnel Report and Possible Discussion and Action on:
Presented by President Goodson

- 7.1 Information Items
 - 7.1.1 Introduction of Recently Appointed Staff
- 7.2 Consent Agenda ([Attachment 7.2](#))
 - 7.2.1 Recommendation for Approval of Professional Staff Appointments
 - 7.2.2 Retirements of Professional Staff Members
- 8. Facilities Committee Report and Possible Discussion
Presented by Regent Combs
- 9. Finance and Audit Committee Report and Possible Discussion and Action on:
Presented by Regent Cornell
 - 9.1 Purchase Item Agreements (>\$100k)
 - 9.2 Consent Agenda (Between \$50k and \$100k)
 - 9.3 Recommendation Regarding Academic Services Fees ([Attachment 9.3](#))
 - 9.4 Monthly Financial Report for November 2016 ([Attachment 9.4](#))
- 10. 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]
- 11. Persons Who Desire to Come Before the Board
- 12. 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.]
 - 12.1 Confidential Report by College Legal Counsel Concerning Pending Litigation, Investigations and Claims.
- 13. Adjournment
 - 13.1 Next Meeting Date:
The next regular meeting of the Tulsa Community College Board of Regents will be held on Thursday, January 19, 2016, 3:00 p.m., in Room 1315 at Northeast Campus, Tulsa, Oklahoma.

1. Call to Order

1.1 Open Meeting Compliance Statement

“Statement of Compliance with the Oklahoma Open Meeting Act
(Regularly scheduled meeting, December 15, 2016 at 3:00 pm)

This regularly scheduled 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 December 15, 2015.

Notice of this meeting was also given at least twenty-four (24) hours in advance of the meeting by positing notice of the date, time, place, and agenda of the meeting at 3:00 p.m. on December 13, 2016 at the principal office of the Tulsa Community College Board of Regents, located at 6111 E. Skelly Drive, Tulsa, Oklahoma.

Leigh Goodson
President & CEO

1.2 Roll Call

	<u>Present</u>	<u>Absent</u>
Paul H. Cornell, Chair	_____	_____
Robin F. Ballenger, Vice Chair	_____	_____
Martin D. Garber, Jr., Secretary	_____	_____
Samuel Combs, Member	_____	_____
Caron A. Lawhorn, Member	_____	_____
Ronald S. Looney, Member	_____	_____
William R. McKamey, Member	_____	_____

2. Old Business

2.1 Recommendation for Approval of the Minutes for the Regular Meeting of the Tulsa Community College Board of Regents held on Thursday, November 17, 2016

MOTION FOR APPROVAL OF THE MINUTES

MOTION:	
SECOND:	

<u>Totals</u>					<u>Motion Carried</u>	
YES		NO		Other	YES	NO
					<input type="checkbox"/>	<input type="checkbox"/>

2.2 Carry Over Items

3. President's Report and Possible Discussion

Presented by President Goodson

4. Student Success Update and Possible Discussion on:

Presented by Dr. Cindy Hess, Sr. Vice President & Chief Academic Officer

4.1 Leading Indicators for Student Success

5. Academic Affairs and Student Success Committee Report and Possible Discussion and Action on:

Presented by Regent Ballenger

5.1 Recommendation for Approval of Changes in Academic Programs

MOTION FROM THE ACADEMIC AFFAIRS & STUDENT SUCCESS COMMITTEE FOR APPROVAL NO SECOND NEEDED

<u>Totals</u>					<u>Motion Carried</u>	
YES		NO		Other	YES	NO
					<input type="checkbox"/>	<input type="checkbox"/>

(Attachment 5.1: Changes in Academic Programs)

6. Community Relations and Workforce Development Committee Report and Possible Discussion

Presented by Regent Garber

7. Personnel Report and Possible Discussion and Action on:

Presented by President Goodson

7.1 Information Items

7.1.1 Introduction of Recently Appointed Staff

7.2 Consent Agenda

7.2.1 Recommendation for Approval of Professional Staff Appointments

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

7.2.2 Retirement of Professional Staff Members

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

(Attachment 7.2: Addendum for Personnel Consent Items)

MOTION FOR APPROVAL OF THE CONSENT AGENDA

MOTION:	
SECOND:	

<u>Totals</u>					<u>Motion Carried</u>	
YES		NO		Other	YES	NO
					<input type="checkbox"/>	<input type="checkbox"/>

8. Facilities Committee Report and Possible Discussion

Presented by Regent Combs

9. Finance and Audit Committee Report and Possible Discussion and Action on: Presented by Regent Cornell

9.1 Purchase Item Agreements (>\$100K): *No items*

9.2 Consent Agenda (Between \$50k and \$100k): *No items*

9.3 Recommendation Regarding Academic Services Fees

Tulsa Community College has been authorized by House Bill No. 1748 to establish 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 Finance Committee recommends existing academic services fees to be applied to additional courses. Fees for courses that are no longer offered will be deleted. These actions are to be effective fall semester of 2017.

(Attachment 9.3: Academic Services Fees)

**MOTION FROM THE FINANCE & AUDIT COMMITTEE FOR APPROVAL
NO SECOND NEEDED**

<u>Totals</u>					<u>Motion Carried</u>	
YES		NO		Other	YES	NO
					<input type="checkbox"/>	<input type="checkbox"/>

9.4 Monthly Financial Report

It is recommended by the Finance & Audit Committee that the monthly financial report for November 2016 be approved as presented.

(Attachment 9.4: Monthly Financial Report – November 2016)

**MOTION FROM THE FINANCE & AUDIT COMMITTEE FOR APPROVAL
NO SECOND NEEDED**

<u>Totals</u>					<u>Motion Carried</u>	
YES		NO		Other	YES	NO
					<input type="checkbox"/>	<input type="checkbox"/>

10. 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]

11. 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.

12. 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.]

12.1 Confidential Report by College Legal Counsel Concerning Pending Litigation, Investigations and Claims.

MOTION FOR APPROVAL TO RECESS INTO EXECUTIVE SESSION

MOTION:	
SECOND:	

<u>Totals</u>					<u>Motion Carried</u>	
YES		NO		Other	YES	NO
					<input type="checkbox"/>	<input type="checkbox"/>

MOTION FOR APPROVAL TO RECONVENE INTO REGULAR MEETING

MOTION:	
SECOND:	

<u>Totals</u>					<u>Motion Carried</u>	
YES		NO		Other	YES	NO
					<input type="checkbox"/>	<input type="checkbox"/>

13. Adjournment

13.1 Next Meeting Date:

The next regular meeting of the Tulsa Community College Board of Regents will be held on Thursday, January 19, 2016, 3:00 p.m., in Room 1315 at Northeast Campus, Tulsa, Oklahoma.

Tulsa Community College
Changes in Academic Programs
December 2016

PROGRAM	REASON FOR CHANGE
NEW PROGRAM/OPTIONS	
English AA - new program	The English major is currently an option under the Communication Arts and Technologies degree. Creating a separate program will streamline the pathway for degree completion and seamless university transfer.
Health & Human Performance AS - add new option (Physical Education) - change program name to Health, Human Performance and Physical Education	This change will move the curriculum from the Pre-Education AA, Physical Education option to this degree which is more closely aligned with Physical Education. This also aligns the curriculum with a new articulation agreement with OSU.
Advanced Emergency Medical Technician Certificate - new 18 hour certificate embedded within the Paramedic AAS	The Advanced Medical Technician can provide a higher level of care than an EMT and many EMS services are looking for this certification as a way to cut labor costs.
PROGRAM REACTIVATION	
Business Certificate	This certificate is currently on suspension and will be reactivated with revised curriculum. The impetus for this reactivation is to provide a Pell-eligible credential and pathway to advanced studies in Business Administration for incarcerated students at the Dick Conner Correctional Facility; however, the credential will be available to all students.
PROGRAM/OPTION DELETIONS & SUSPENSIONS	
Infant/Toddler Certificate of Mastery - program suspension	Only one course differentiates this certificate from the Early Childhood Certificate of Mastery. This change will simplify the pathway to completion of the AAS in Child Development and eliminate redundancy of two very similar programs.
Child Development AAS, Infant/Toddler and Center Director options - delete options	Curriculum for these two options is being consolidated into the surviving Early Childhood option to simplify the pathway for degree completion. Elective hours in the degree will provide students with flexibility to gain content knowledge in these two subject areas.
Communication Arts & Technology AA, English option - delete option	Curriculum is being moved to a new program. See new programs above.
International Language Studies, Certificate, Italian option - delete option	Low enrollment and graduation rates.
Foreign Language AA, Italian option - delete option	Low enrollment and graduation rates.
Pre-Education AA, Physical Education option - delete option	Curriculum is being moved to the Health and Human Performance AS. See new programs/options above.
Engineering Technology AAS, Quality Technology and Manufacturing Production options - delete options	Delete program options to simplify pathway to completion of the Manufacturing Engineering Technology option. (see program requirement changes below)
Business Administration AS, Accounting, Economics, Management and Management Information Systems options -delete options	Delete the options for MIS, Accounting, Economics, and Management. Update the controlled electives to ensure transferability. No change in credit hours.
PROGRAM/OPTION REQUIREMENT CHANGES	
Child Development AAS, Early Childhood option - minor curriculum change, no change in total credit hours	Remove nonessential electives.

Tulsa Community College
Changes in Academic Programs
December 2016

PROGRAM	REASON FOR CHANGE
Mathematics AS - minor curriculum change, no change in total credit hours	Replace three credit hours of Mathematics with three hours of General Education electives. Change will provide students with greater flexibility in selecting General Education courses.
Communication Arts & Technology AA - substantive curriculum change, no change in total credit hours	Update curriculum due to move of English curriculum to a separate program. Remove "Mass Communications" from Journalism and Mass Communication option titles.
Horticulture Certificate - substantive curriculum change, total credit hours increased from 9 to 16.	Update curriculum for this certificate offered only at the Dick Conner Correctional Facility to ensure credit hours are sufficient for Pell eligibility. This action is the result of a Department of Education experimental site initiative to provide a Second Chance Pell opportunity.
Science AS, Geography option - substantive curriculum change, no change in total credit hours	Update Science requirements to replace Geology and Recommended Electives with Chemistry, Physics and additional Geography courses. This action is required to bring this option into compliance with the OSRHE policy stating that 50% of the major courses in degree options must be in common.
Science AS, Biology option - substantive curriculum change, no change in total credit hours	Specify General Education courses not previously specified. Update Science requirements to replace one Chemistry course with a Physics course and add additional Biology courses to Biology electives. This action is required to bring this option into compliance with the OSRHE policy stating that 50% of the major courses in degree options must be in common.
Occupational Therapy Assistant AAS - substantive curriculum change, total credit hours reduced from 68 to 67	Add Medical Terminology to the curriculum and adjust credit hours in other courses. This action is to assist students who are struggling with learning medical terminology within one of the OCTA courses at the same time as they are expected to apply terminology to diseases and their implications within the study of Occupational Therapy.
Engineering Technology AAS, Manufacturing Engineering Technology option - substantive curriculum change, total credit hours reduced from 64 to 63	Add courses from the two deleted options (see above) to reduce curriculum redundancy in the catalog and provide students with a clearer pathway to degree completion.
Medical Laboratory Technician Certificate, Phlebotomy option - substantive curriculum change, total credit hours reduced from 7 to 5.	Remove a course that is no longer needed in the workplace based on advisory board and employer comments and post graduate surveys.
Medical Laboratory Technician AAS - substantive curriculum change, no change in total credit hours	Align curriculum with the ASCP (American Society for Clinical Pathology) board exam matrix which is recommended by our accrediting body (National Accrediting Agency for Clinical Laboratory Sciences).
Pharmacy Technology Certificate -substantive curriculum change, total credit hours increased from 16 to 30	Curriculum is being completely revised beginning with Spring 2018 cohort to meet new accreditation standards.
Fire & Emergency Medical Services AAS - substantive curriculum change, total credit hours reduced by 2 hours	Replace science courses that are not mandatory with six (6) credit hours of General Education electives to simplify the pathway for degree completion.
Accounting Associate AAS, Accounting Specialist and Accounting Software Application Specialist options - minor curriculum change, no change in total credit hours	Rearrange the curriculum to make the Accounting Software Applications course a capstone course which will provide students with the opportunity to become Microsoft certified.

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:

Austin Walden, Assistant Professor-Assistant Chief Flight Instructor
December 1, 2016

Salary: \$60,500

RETIREMENT:

Deborah Benton, Employee Relations Manager
Conference Center

Date: January 1, 2017

Institution: Tulsa Community College	Course Number(s)	Assessed	New Fee	Fee \$ Current	Fee \$ Proposed	Fee \$ Change	Fee % Change	New Revenue FY18	Total Revenue FY18	Date Fee Last Chgd
Name of Fee										
<i>Special Instruction Fees</i>										
Computer Information Systems (existing fee, course prefix & number change only)	DGMD 1103	Per Course	No	12.00	12.00	0.00	0%	0	240	2014-2015
Computer Information Systems (existing fee, course prefix & number change only)	DGMD 1113	Per Course	No	12.00	12.00	0.00	0%	0	240	2014-2015
Computer Information Systems (existing fee, course prefix & number change only)	DGMD 1203	Per Course	No	12.00	12.00	0.00	0%	0	240	2014-2015
Computer Information Systems (existing fee, course prefix & number change only)	DGMD 1213	Per Course	No	12.00	12.00	0.00	0%	0	240	2014-2015
Computer Information Systems (existing fee, course prefix & number change only)	DGMD 1223	Per Course	No	12.00	12.00	0.00	0%	0	240	2014-2015
Computer Information Systems (existing fee, course prefix & number change only)	DGMD 2303	Per Course	No	12.00	12.00	0.00	0%	0	240	2014-2015
Computer Information Systems (existing fee, course prefix & number change only)	DGMD 2313	Per Course	No	12.00	12.00	0.00	0%	0	240	2014-2015
Computer Information Systems (existing fee, course prefix & number change only)	DGMD 2323	Per Course	No	12.00	12.00	0.00	0%	0	240	2014-2015
Computer Information Systems (existing fee, course prefix & number change only)	DGMD 2333	Per Course	No	12.00	12.00	0.00	0%	0	240	2014-2015
Computer Information Systems (existing fee, course prefix & number change only)	DGMD 2343	Per Course	No	12.00	12.00	0.00	0%	0	240	2014-2015
Computer Information Systems (existing fee, course prefix & number change only)	DGMD 2353	Per Course	No	12.00	12.00	0.00	0%	0	240	2014-2015
Computer Information Systems (existing fee, course prefix & number change only)	DGMD 2413	Per Course	No	12.00	12.00	0.00	0%	0	240	2014-2015
Computer Information Systems (existing fee, course prefix & number change only)	DGMD 2423	Per Course	No	12.00	12.00	0.00	0%	0	240	2014-2015
Computer Information Systems (existing fee, course prefix & number change only)	DGMD 2433	Per Course	No	12.00	12.00	0.00	0%	0	240	2014-2015
Computer Information Systems (existing fee, course prefix & number change only)	DGMD 2443	Per Course	No	12.00	12.00	0.00	0%	0	240	2014-2015
<i>Other Special Fees</i>										
Allied Health Background Check Fee (existing fee added to Veterinary Tech Program) - Disclosed at market rate, currently \$49.00	VETT 1183	Per Course	No	49.00	49.00	0.00	0%	980	980	2012-2013
Allied Health Drug Screen (existing fee added to Veterinary Tech Program) - Disclosed at market rate, currently \$50.00	VETT 1183	Per Course	No	50.00	50.00	0.00	0%	1,000	1,000	2012-2013
Allied Health Background Check Fee (existing fee added to Pharmacy Technology Program) - Disclosed at market rate, currently \$49.00	PHMT 1114	Per Course	No	49.00	49.00	0.00	0%	1,960	1,960	2012-2013
Allied Health Drug Screen (existing fee added to Pharmacy Technology Program) - Disclosed at market rate, currently \$50.00	PHMT 1114	Per Course	No	50.00	50.00	0.00	0%	2,000	2,000	2012-2013
Allied Health Immunization Services Tracking Fee (existing fee added to Pharmacy Technology Program) - Disclosed at market rate. Currently \$35.00.	PHMT 1114	Per Course	No	35.00	35.00	0.00	0%	2,000	2,000	2012-2013
Horticulture Lab Fee - Courses no longer offered	N/A	Per Course	No	12.00	0.00	-12.00	100%	0	0	1996-1997
Numerical Control Fee - Courses no longer offered	N/A	Per Course	No	20.00	0.00	-20.00	100%	0	0	1976-1977

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TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING NOVEMBER 2016

TULSA COMMUNITY COLLEGE

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Educational & General

SCHEDULE B: Expenditure Summary by
Category

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Expenditures and Campus Store Equity

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING NOVEMBER 30, 2016 AND NOVEMBER 30, 2015

	NOVEMBER FY17			NOVEMBER FY16			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
Revenue								
Education & General								
State Appropriations	\$ 30,408,023	\$ 13,527,342	44.5%	\$ 36,600,023	\$ 13,775,289	37.6%	\$ (247,947)	-1.8%
Revolving Fund	2,336,458	1,710,201	73.2%	2,839,046	1,826,684	64.3%	(116,484)	-6.4%
Resident Tuition	28,523,326	20,227,495	70.9%	27,636,535	19,064,534	69.0%	1,162,961	6.1%
Non-Resident Tuition	2,467,093	1,830,820	74.2%	2,578,634	1,498,403	58.1%	332,417	22.2%
Student Fees	5,634,788	4,010,229	71.2%	6,180,408	4,097,028	66.3%	(86,800)	-2.1%
Local Appropriations	39,167,963	8,500,000	21.7%	37,683,613	9,500,000	25.2%	(1,000,000)	-10.5%
Total	\$ 108,537,651	\$ 49,806,086	45.9%	\$ 113,518,259	\$ 49,761,939	43.8%	\$ 44,147	0.1%
Auxiliary Enterprises								
Campus Store	\$ 6,500,000	\$ 3,563,401	54.8%	\$ 8,816,213	\$ 3,699,508	42.0%	\$ (136,107)	-3.7%
Student Activities	2,035,500	1,503,984	73.9%	2,471,419	1,512,882	61.2%	(8,897)	-0.6%
Other Auxiliary Enterprises	8,464,500	2,324,699	27.5%	7,745,885	2,499,893	32.3%	(175,194)	-7.0%
Total	\$ 17,000,000	\$ 7,392,084	43.5%	\$ 19,033,517	\$ 7,712,283	40.5%	\$ (320,199)	-4.2%
Restricted								
Institutional Grants	\$ 4,576,625	\$ 2,051,927	44.8%	\$ 7,732,911	\$ 3,053,996	39.5%	\$ (1,002,069)	-32.8%
State Student Grants	2,277,003	2,083,060	91.5%	4,392,014	1,831,517	41.7%	251,543	13.7%
Total	\$ 6,853,628	\$ 4,134,986	60.3%	\$ 12,124,925	\$ 4,885,512	40.3%	\$ (750,526)	-15.4%
TOTAL REVENUE	\$132,391,279	\$61,333,157	46.3%	\$144,676,701	\$62,359,734	43.1%	\$ (1,026,577)	-1.6%
Expenditures								
Education & General								
Instruction	\$ 44,743,446	\$ 15,619,326	34.9%	\$ 47,642,238	\$ 15,509,545	32.6%	\$ 109,781	0.7%
Public Service	687,735	52,679	7.7%	544,020	53,426	9.8%	(747)	-1.4%
Academic Support	19,888,729	5,886,503	29.6%	20,099,642	7,990,178	39.8%	(2,103,675)	-26.3%
Student Services	8,359,380	4,024,794	48.1%	9,029,409	3,523,150	39.0%	501,644	14.2%
Institutional Support	13,073,440	5,652,934	43.2%	14,079,500	6,494,501	46.1%	(841,567)	-13.0%
Operation/ Maintenance of Plant	16,128,554	5,727,972	35.5%	16,307,411	6,948,186	42.6%	(1,220,214)	-17.6%
Tuition Waivers	3,544,500	2,088,408	58.9%	3,375,756	1,933,036	57.3%	155,372	8.0%
Scholarships	4,350,000	2,171,238	49.9%	4,145,100	2,092,652	50.5%	78,586	3.8%
Total	\$ 110,775,784	\$ 41,223,852	37.2%	\$ 115,223,076	\$ 44,544,672	38.7%	\$ (3,320,820)	-7.5%
Auxiliary Enterprises								
Campus Store	\$ 6,355,000	\$ 3,136,983	49.4%	\$ 7,241,877	\$ 3,653,096	50.4%	\$ (516,112)	-14.1%
Student Activities	2,385,500	836,901	35.1%	2,439,017	927,488	38.0%	(90,587)	-9.8%
Other Auxiliary Enterprises	8,626,500	1,161,787	13.5%	7,736,844	1,292,516	16.7%	(130,729)	-10.1%
Total	\$ 17,367,000	\$ 5,135,671	29.6%	\$ 17,417,738	\$ 5,873,099	33.7%	\$ (737,428)	-12.6%
Restricted								
Institutional Grants	\$ 4,576,625	\$ 2,056,447	44.9%	\$ 7,732,911	\$ 3,055,455	39.5%	\$ (999,007)	-32.7%
State Student Grants	2,277,003	1,903,276	83.6%	4,392,014	1,860,373	42.4%	42,903	2.3%
Total	\$ 6,853,628	\$ 3,959,723	57.8%	\$ 12,124,925	\$ 4,915,827	40.5%	\$ (956,104)	-19.4%
TOTAL EXPENDITURES	\$ 134,996,412	\$ 50,319,247	37.3%	\$ 144,765,739	\$ 55,333,599	38.2%	\$ (5,014,352)	-9.1%

**TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING NOVEMBER 30, 2016 AND NOVEMBER 30, 2015**

	NOVEMBER FY17			NOVEMBER FY16			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	\$ 17,550,232	\$ 5,771,658	32.9%	\$ 18,288,189	\$ 5,857,837	32.0%	\$ (86,180)	-1.5%
Adjunct Faculty	11,700,000	4,216,063	36.0%	12,893,590	4,273,524	33.1%	(57,461)	-1.3%
Professional	12,405,669	4,414,370	35.6%	11,599,149	4,798,489	41.4%	(384,119)	-8.0%
Classified Exempt	4,158,105	1,440,620	34.6%	4,479,153	1,711,871	38.2%	(271,252)	-15.8%
Classified Hourly	13,316,054	5,285,452	39.7%	14,440,059	5,515,353	38.2%	(229,901)	-4.2%
TOTAL	\$ 59,130,060	\$ 21,128,162	35.7%	\$ 61,700,140	\$ 22,157,075	35.9%	\$ (1,028,913)	-4.6%
Staff Benefits	\$ 21,569,019	\$ 7,907,285	36.7%	\$ 22,047,079	\$ 8,360,961	37.9%	(453,676)	-5.4%
Professional Services	2,835,900	848,627	29.9%	3,522,742	1,124,919	31.9%	(276,292)	-24.6%
Operating Services	14,527,578	5,850,595	40.3%	16,759,682	6,573,613	39.2%	(723,018)	-11.0%
Travel	452,420	117,772	26.0%	750,533	264,717	35.3%	(146,945)	-55.5%
Utilities	1,908,500	679,815	35.6%	2,015,900	728,204	36.1%	(48,389)	-6.6%
Tuition Waivers	3,544,500	2,088,408	58.9%	3,375,756	1,933,036	57.3%	155,372	8.0%
Scholarships	4,350,000	2,171,238	49.9%	4,145,100	2,092,652	50.5%	78,586	3.8%
Furniture & Equipment	2,457,807	431,950	17.6%	906,144	1,309,496	144.5%	(877,546)	-67.0%
TOTAL	\$ 110,775,784	\$ 41,223,852	37.2%	\$ 115,223,076	\$ 44,544,672	38.7%	\$ (3,320,820)	-7.5%

**TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING NOVEMBER 30, 2016 AND NOVEMBER 30, 2015**

	NOVEMBER FY17			NOVEMBER FY16			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
CAMPUS STORE								
Salaries & Wages								
Professional & Classified Exempt	\$ 258,122	\$ 123,429	47.8%	\$ 306,629	\$ 139,065	45.4%	\$ (15,636)	-11.2%
Classified Hourly	447,291	239,037	53.4%	599,206	220,270	36.8%	18,767	8.5%
Total Salaries & Wages	\$ 705,413	\$ 362,465	51.4%	\$ 905,835	\$ 359,335	39.7%	\$ 3,131	0.9%
Staff Benefits	\$ 224,587	\$ 102,584	45.7%	\$ 320,542	\$ 113,026	35.3%	\$ (10,441)	-9.2%
Professional Services	-	-	0.0%	-	4,464	0.0%	(4,464)	-100.0%
Operating Services	590,000	14,520	2.5%	180,500	22,315	12.4%	(7,795)	-34.9%
Travel	5,000	683	13.7%	15,000	1,088	7.3%	(405)	-37.2%
Utilities	85,000	9,275	10.9%	40,000	10,114	25.3%	(839)	-8.3%
Items for Resale - Campus Store	4,745,000	2,647,456	55.8%	5,780,000	3,142,755	54.4%	(495,298)	-15.8%
Furniture & Equipment	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	\$ 6,355,000	\$ 3,136,983	49.4%	\$ 7,241,877	\$ 3,653,096	50.4%	\$ (516,112)	-14.1%
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 613,385	\$ 210,014	34.2%	\$ 564,340	\$ 236,421	41.9%	\$ (26,408)	-11.2%
Classified Hourly	686,230	217,728	31.7%	808,166	269,043	33.3%	(51,315)	-19.1%
Total Salaries & Wages	\$ 1,299,615	\$ 427,742	32.9%	\$ 1,372,506	\$ 505,464	36.8%	\$ (77,722)	-15.4%
Staff Benefits	\$ 520,385	\$ 166,512	32.0%	\$ 396,565	\$ 202,533	51.1%	\$ (36,020)	-17.8%
Professional Services	46,181	4,393	9.5%	39,260	7,323	18.7%	(2,930)	-40.0%
Operating Services	369,319	186,673	50.5%	435,766	165,217	37.9%	21,456	13.0%
Travel	40,000	9,827	24.6%	104,920	15,399	14.7%	(5,573)	-36.2%
Furniture & Equipment	10,000	9,970	99.7%	-	12,036	0.0%	(2,067)	-17.2%
Items for Resale	100,000	31,784	31.8%	90,000	19,515	21.7%	12,269	62.9%
TOTAL	\$ 2,385,500	\$ 836,901	35.1%	\$ 2,439,017	\$ 927,488	38.0%	\$ (90,587)	-9.8%
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 120,789	\$ 56,547	46.8%	\$ 82,000	\$ 56,547	69.0%	\$ -	0.0%
Adjunct Faculty	188,132	76,376	40.6%	146,713	105,724	72.1%	(29,348)	-27.8%
Classified Hourly	304,705	99,717	32.7%	320,000	127,884	40.0%	(28,167)	-22.0%
Total Salaries & Wages	\$ 613,626	\$ 232,641	37.9%	\$ 548,713	\$ 290,155	52.9%	\$ (57,515)	-19.8%
Staff Benefits	\$ 98,374	\$ 41,373	42.1%	\$ 65,613	\$ 45,999	70.1%	\$ (4,625)	-10.1%
Professional Services	447,082	146,726	32.8%	398,000	140,280	35.2%	6,446	4.6%
Operating Services	4,813,558	470,188	9.8%	3,847,418	517,913	13.5%	(47,725)	-9.2%
Travel	-	13,592	0.0%	-	16,537	0.0%	(2,945)	-17.8%
Utilities	750,000	252,638	33.7%	870,000	273,076	31.4%	(20,439)	-7.5%
Scholarship & Refunds	-	3,000	0.0%	-	-	0.0%	3,000	100.0%
Bond Principal and Expense	1,800,000	-	0.0%	2,000,000	-	0.0%	-	0.0%
Furniture & Equipment	100,000	970	1.0%	-	7,824	0.0%	(6,854)	-87.6%
Items for Resale	3,860	660	17.1%	7,100	731	10.3%	(71)	-9.7%
TOTAL	\$ 8,626,500	\$ 1,161,787	13.5%	\$ 7,736,844	\$ 1,292,516	16.7%	\$ (130,729)	-10.1%

