



**Tulsa Community College  
Regular Meeting of the Board of Regents  
Thursday, June 16, 2016  
West Campus, Room I-232  
3:00 p.m.**

**AGENDA**

1. Call to Order
  - 1.1 Roll Call
2. Old Business
  - 2.1 Approval of the Minutes for the Regular Meeting of the Tulsa Community College Board of Regents held on Thursday, May 19, 2016
  - 2.2 Carry Over Items
3. New Business
  - 3.1 Informative Report
    - 3.1.1 TCC in the News
    - 3.1.2 Informative Report
    - 3.1.3 Student Success Update
    - 3.1.4 Committee Chairs' Reports
  - 3.2 Academic & Policy Committee Report
  - 3.3 Community Relations Report
  - 3.4 Personnel Report
    - 3.4.1 Information Items
    - 3.4.2 Consent Agenda ([Attachment 3.4.2](#))
      - 3.4.2-a Retirement of Professional Staff Member
    - 3.4.3 Recommendation for Approval of Continuation of the Special Staff Benefits Program for Fiscal Year 2016-2017
    - 3.4.4 Recommendation for Approval for Continuation of the 403(b) Retirement Plan with Incentive Match
    - 3.4.5 Recommendation for Approval for Continuation of the 457(b) Retirement Plan

3.4.6 Recommendation for Approval of Salary Schedules and Salary Adjustments ([Attachment 3.4.6](#))

3.5 Construction & Parking Report

3.6 Finance Committee Report

3.6.1 Purchase Item Agreements (>\$100K)

3.6.1-a Administration

- i. Liability Management Services
- ii. Data Processing Software Maintenance
- iii. Data Processing Software Maintenance
- iv. Legal Services
- v. Data Processing Software Lease
- vi. Data Processing Software Maintenance
- vii. Wireless Network Maintenance Services
- viii. Ground Maintenance Services
- ix. Contractual Services
- x. Print Management Services
- xi. Waste Management Services

3.6.1-b Finance

- i. Data Processing Network & Phone Service
- ii. Credit Card Processing Services
- iii. Auditing Services

3.6.1-c External Affairs

- i. Advertising Services
- ii. Advertising Services
- iii. Marketing Services
- iv. Advertising Services

3.6.1-d Academic Affairs

- i. Aviation Fuel & Lease of Airplanes

3.6.2 Consent Agenda Items between \$50K and \$100K ([Attachment 3.6.2](#))

3.6.2-a Administration

- i. Software Services
- ii. Facilities Management Services
- iii. Facilities Management Services
- iv. Enterprise System Consulting Services
- v. Employee Assistance Services
- vi. Maintenance Management Software Services
- vii. Personnel Management Services
- viii. Maintenance Management Software Services

- 3.6.2-b Finance
  - i. Software Services
  - ii. Auditing Services
  - iii. Business Management Consulting Services

- 3.6.2-c External Affairs
  - i. Advertising Services
  - ii. Graphic Design Services
  - iii. Public Relations Services
  - iv. Public Relations Services

- 3.6.2-d Academic Affairs
  - i. Software Services
  - ii. Software Services
  - iii. Software Services
  - iv. Software Services

- 3.6.2-e Student Affairs
  - i. Software Services
  - ii. Identification Cards

3.6.3 Monthly Financial Report for May 2016 ([Attachment 3.6.3](#))

3.7 Other New Business

3.7.1 Recommendation for Approval of the President's Employment Contract

3.7.2 Election of Officers

3.8 Persons Who Desire to Come Before the Board

3.9 Executive Session

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

4. Adjournment

4.1 Next Meeting Date:

The next regular meeting of the Tulsa Community College Board of Regents will be held on Thursday, August 11, 2016, 3:00 p.m., in Room 617 at Metro Campus, 909 South Boston, Tulsa, Oklahoma.

**1. CALL TO ORDER**

**1.1 Roll Call**

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

**2. OLD BUSINESS**

**2.1 Approval of the Minutes for the Regular Meeting of the Tulsa Community College Board of Regents held on Thursday, May 19, 2016**

<u>ROLL CALL VOTE</u>	
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. NEW BUSINESS**

**3.1 Informative Report**

**3.1.1 TCC in the News**

**3.1.2 Informative Report**

**3.1.3 Student Success Update**

**3.1.4 Committee Chairs' Report**

**3.2 Academic & Policy Committee Report**

**3.3 Community Relations Report**

**3.4 Personnel Report**

**3.4.1 Information Items**

**3.4.2 Consent Agenda**

**3.4.2-a Retirement of Professional Staff member**

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

**(Attachment 3.4.2: Addendum for Personnel Consent Items)**

<u>ROLL CALL VOTE</u>	
<u>CONSENT AGENDA</u>	
MOTION:	
SECOND:	

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

**3.4.3 Recommendation for Approval of Continuation of the Special Staff Benefits Program for Fiscal Year 2016-2017**

The administration recommends continued support of its Special Staff Benefits package. This benefit is designed to assist employees with their retirement and disability income programs.

**THE SPECIAL STAFF BENEFIT PROGRAM FOR FY 2016-2017**

1. Payment by the College of 100% of Teachers' Retirement for each eligible full-time professional employee.
2. Payment by the College of 100% of Teachers' Retirement for each eligible full-time staff employee, employed on a full-time continuous basis by the College for a minimum of two

years. The College contribution will be based on the employee's salary plus any College-paid benefits, up to a maximum established by the Oklahoma Statute for the Teachers' Retirement System.

3. Full payment of disability income insurance for each employee, employed on a full-time continuous basis by the College for a minimum of two years.
4. Fifty percent payment of disability income insurance for each person employed for less than two years. This is a voluntary program and participation must be requested by the employee.

<u>ROLL CALL VOTE</u>	
MOTION:	
SECOND:	

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

**3.4.4 Recommendation for Approval for Continuation of the 403(b) Retirement Plan with Incentive Match**

The administration recommends continued participation by the College in a 403(b) Retirement Plan with Incentive Match. This program is provided through the Tulsa Community College Retirement Plan ("Plan").

Participation by employees is on a voluntary basis.

**THE 403(b) RETIREMENT PLAN WITH INCENTIVE MATCH FOR FISCAL YEAR 2016-2017**

1. An incentive match will be provided under the Plan for employees who meet all of the following criteria:
  - (a) Employees must be employed full-time at Tulsa Community College. In the case of Professional Staff (faculty and administration), "full-time" means being employed pursuant to a full-time contract

with the College. In the case of other staff employees, "full-time" means being scheduled to normally work 40 hours a week, 52 weeks a year, for the College.

(b) Effective September 1, 1977, an incentive match will only be made for employees who have performed two (2) years of full-time, continuous service for the College.

2. The incentive match is three percent (3%) of the employee's full-time base salary (as determined by Tulsa Community College) for a pay period, provided the employee voluntarily contributes at least one percent (1%) of his/her full-time base salary for such pay period. For this purpose, full-time base salary does not include overtime pay or pay from additional assignments such as teaching overload and summer school classes.

3. The 403(b) Retirement Plan with Incentive Match will be reviewed prior to the end of each fiscal year and a recommendation will be made by the administration prior to the beginning of the next fiscal year to the Tulsa Community College Board of Regents concerning the feasibility of continuing the 403(b) Retirement Plan with Incentive Match or concerning any modifications of the program which may be necessary.

<b>ROLL CALL VOTE</b>	
<b>MOTION:</b>	
<b>SECOND:</b>	

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

**3.4.5 Recommendation for Approval of Continuation of the 457(b) Retirement Plan**

The administration recommends continued participation by the College in a 457(b) Retirement Plan (“Plan”.) Participation by employees is on a voluntary basis.

**THE 457(b) RETIREMENT PLAN FOR FISCAL YEAR 2016-2017**

1. Participants are permitted to invest only in funds that are available on the Plan’s recordkeeping platform and which are selected as the Plan’s investment options by the Plan’s outside investment advisor. Participants will, however, be permitted to choose among such investment options.
  
2. All employees except “student-employees” are eligible to make voluntary, pre-tax salary reduction contributions or post-tax Roth contributions to the Plan effective as of the first day of employment. For purposes of this paragraph, student-employees are those employees who are enrolled and regularly attending classes at Tulsa Community College while also providing service to the College through the Federal Work-Study Program.
  
3. All pre-tax salary reduction contributions and post-tax Roth contributions shall be 100% vested at all times.

<b><u>ROLL CALL VOTE</u></b>	
MOTION:	
SECOND:	

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

**3.4.6 Recommendation for Approval of Salary Schedules and Salary Adjustments**

It is the recommendation of the administration that the following salary schedules be approved as presented in the attached.

**Attachment 3.4.5-a** is the proposed Salary Schedule for Full-Time Faculty



**Attachment 3.4.5-b** is the proposed Salary Schedule for Administrative and Staff Employees

**Attachment 3.4.5-c** is the proposed Salary Schedule for Executive Staff

It is always the administration’s intent to give its best effort to maintain the highest possible quality in all educational services provided at Tulsa Community College. Maintaining competitive salaries is one of the ways to encourage excellence and maintain a quality organization.

<u>ROLL CALL VOTE</u>	
MOTION:	
SECOND:	

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

### 3.5 Construction & Parking Report

### 3.6 Finance Committee Report

#### 3.6.1 Purchase Item Agreements (>\$100K)

##### 3.6.1-a Administration

##### i. Liability Management Services

Authorization is requested to enter into a contract for the purchase of liability management services for workers compensation insurance.

The Finance committee recommends award of the contract to College Association of Liability Management (CALM) in the amount of \$500,000. This purchase is in participation with the Board of Regents of the Oklahoma Colleges.

##### ii. Data Processing Software Maintenance

Authorization is requested to enter into a contract for the purchase of data processing software maintenance for the Banner ERP system that supports all faculty, students and staff.

The Finance committee recommends award of the contract to Ellucian Company LP in the amount of \$475,000. This purchase is under TCC RFP Administrative Information System 2007, which was approved by the TCC Board of Regents on May 9, 2007.

iii. Data Processing Software Maintenance

Authorization is requested to enter into a contract for the purchase of data processing software maintenance for the Oracle database system that supports the Banner system.

The Finance committee recommends award of the contract to Oracle America, Inc. in the amount of \$360,000. This purchase is a renewal of existing software as a service.

iv. Legal Services

Authorization is requested to enter into a contract for the purchase of legal services for the College.

The Finance committee recommends award of the contract to Jones, Gotcher, and Bogan PC in the amount of \$340,000. This purchase is an acquisition of professional services.

v. Data Processing Software Lease

Authorization is requested to enter into a contract for the purchase of data processing software lease for the annual renewal of Microsoft software that supports all faculty, students and staff.

The Finance committee recommends award of the contract to Dell Marketing LP in the amount of \$250,000. This purchase is a renewal of existing software as a service.

vi. Data Processing Software Maintenance

Authorization is requested to enter into a contract for the purchase of data processing software maintenance for the College's learning management system utilized by all faculty and students.

The Finance committee recommends award of the contract to Blackboard, Inc. in the amount of \$241,890. This purchase is a renewal of existing software as a service.

vii. Wireless Network Maintenance Services

Authorization is requested to enter into a contract for the purchase of wireless network maintenance services which provides core network switches, call center voice recording software, enterprise firewalls and rack-mounted UPS hardware.

The Finance committee recommends award of the contract to Carousel Industries in the amount of \$145,000. This purchase is an acquisition of professional services.

viii. Ground Maintenance Services

Authorization is requested to enter into a contract for the purchase of ground maintenance services that supports lawn maintenance on all campuses.

The Finance committee recommends award of the contract to Big Time Landcare in the amount of \$140,000. This purchase is under TCC RFP 13005-BC Grounds Maintenance Services.

ix. Contractual Services

Authorization is requested to enter into a contract for the purchase of contractual services for general labor and maintenance on all campuses.

The Finance committee recommends award of the contract to Center for Employment Opportunities in the amount of \$138,500. This purchase is an acquisition of professional services.

x. Print Management Services

Authorization is requested to enter into a contract for the purchase of print management services for all campuses.

The Finance committee recommends award of the contract to ImageNet Consulting in the amount of \$120,000. This purchase is under the Oklahoma State University contract.

xi. Waste Management Services

Authorization is requested to enter into a contract for the purchase of waste management services for all campuses.

The Finance committee recommends award of the contract to Waste Management of Tulsa in the amount of \$120,000. This purchase is under TIPS TAPS Cooperative contract #2072414.

<u>ROLL CALL VOTE</u>							
<b>MOTION FROM THE FINANCE COMMITTEE FOR APPROVAL NO SECOND NEEDED</b>							

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

**3.6.1-b Finance**

i. Data Processing Network & Phone Service

Authorization is requested to enter into a contract for the purchase of data processing network & phone services for all campuses.

The Finance committee recommends award of the contract to Cox Business Services LLC in the amount of \$300,000. This purchase is an acquisition of professional services.

ii. Credit Card Processing Services

Authorization is requested to enter into a contract for the purchase of credit card processing services for all campuses.

The Finance committee recommends award of the contract to Bank of America Merchant Services in the amount of \$240,000. This purchase is an acquisition of professional services.

iii. Auditing Services

Authorization is requested to enter into a contract for the purchase of internal auditing services.

The Finance committee recommends award of the contract to Stinnett & Associates LLC in the amount of \$150,000. This purchase is under TCC RFP 15011-BC Internal Auditing Services.

**ROLL CALL VOTE**

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

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

**3.6.1-c External Affairs**

i. Advertising Services

Authorization is requested to enter into a contract for the purchase of radio and television advertising services.

The Finance committee recommends award of the contract to ROI Media Services LLC in the amount of \$305,000. This purchase is an acquisition of professional services.

ii. Purchase of Advertising Services

Authorization is requested to enter into a contract for the purchase of print and web advertising services.

The Finance committee recommends award of the contract to Tulsa World in the amount of \$200,000. This purchase is an acquisition of professional services.

iii. Marketing Services

Authorization is requested to enter into a contract for the purchase of marketing services for a marketing and media study on brand development and messaging.

The Finance committee recommends award of the contract to Littlefield Brand Development in the amount of \$136,000. This purchase is an acquisition of professional services.

iv. Advertising Services

Authorization is requested to enter into a contract for the purchase of advertising services for the theme and design of an enrollment campaign that will include radio spots, print, web and outdoor sign advertising.

The Finance committee recommends award of the contract to Station8 Branding in the amount of \$100,000. This purchase is an acquisition of professional services.

<u>ROLL CALL VOTE</u>							
<b>MOTION FROM THE FINANCE COMMITTEE FOR APPROVAL NO SECOND NEEDED</b>							

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

**3.6.1-d Academic Affairs**

i. Aviation Fuel & Lease of Airplanes

Authorization is requested to enter into a contract for the purchase of aviation fuel and lease of airplanes.

The Finance committee recommends award of the contract to Christiansen Aviation, Inc. in the amount of \$395,000. This purchase will be a sole source purchase.

<u>ROLL CALL VOTE</u>							
<b>MOTION FROM THE FINANCE COMMITTEE FOR APPROVAL NO SECOND NEEDED</b>							

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

**3.6.2 The Finance Committee recommends consent from the Board of Regents on the following items between \$50k and \$100k: (Attachment 3.6.2: Addendum-Purchasing Consent Items)**

**3.6.2-a Administration:**

- i. Software Services
- ii. Facilities Management Services
- iii. Facilities Management Services
- iv. Enterprise System Consulting Services
- v. Employment Assistance Services
- vi. Maintenance Management Software Services

- vii. Personnel Management Services
- viii. Maintenance Management Software Services

**3.6.2-b Finance:**

- i. Software Services
- ii. Auditing Services
- iii. Business Management Consulting Services

**3.6.2-c External Affairs:**

- i. Advertising Services
- ii. Graphic Design Services
- iii. Public Relations Services
- iv. Public Relations Services

**3.6.2-d Academic Affairs:**

- i. Software Services
- ii. Software Services
- iii. Software Services
- iv. Software Services

**3.6.2-e Student Affairs:**

- i. Software Services
- ii. Identification Cards

ROLL CALL VOTE

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

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

**3.6.3 Monthly Financial Report**

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

**(Attachment 3.6.3: Monthly Financial Report for May 2016)**

ROLL CALL VOTE

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

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

**3.7 Other New Business**

**3.7.1 Recommendation for Approval of the President's  
Employment Contract**

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

ROLL CALL VOTE

**MOTION FROM THE EXECUTIVE COMMITTEE FOR  
APPROVAL  
NO SECOND NEEDED**

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



**3.7.2 Election of Officers**

<u>ROLL CALL VOTE</u>
<b>MOTION FROM THE NOMINATING COMMITTEE FOR APPROVAL NO SECOND NEEDED</b>

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

**3.8 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.

**3.9 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.]

**3.9.1 Confidential Report by College Legal Counsel Concerning Pending Litigation, Investigations and Claims**

**4. ADJOURNMENT**

The next regular meeting of the Tulsa Community College Board of Regents will be held on Thursday, August 11, 2016, 3:00 p.m., in Room 617 at Metro Campus, 909 South Boston, Tulsa, Oklahoma.

**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.*

**RETIREMENT:**

Linda Jean Presley Houston, Associate Professor, Science and Math  
Southeast Campus

Date: January 2, 2017

**Tulsa Community College  
Base Salary Schedule  
for Full-Time Faculty  
(Effective July 1, 2016)**

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

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

\* Bachelors Degree or Equivalent

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

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

## Tulsa Community College Staff Salary Schedule (Effective July 1, 2016)

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

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

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

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

\*Hourly Staff are overtime eligible

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

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

**Tulsa Community College**  
**Staff Salary Schedule**  
(Effective July 1, 2016)

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

\*Hourly Staff are overtime eligible

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

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

# Tulsa Community College Staff Salary Schedule (Effective July 1, 2016)

<b>Grade 11</b>	<i>Minimum \$30,423</i>	<i>Midpoint \$38,599</i>	<i>Maximum \$46,775</i>
<div style="text-align: center;">Staff - Hourly</div> <div style="display: flex; justify-content: space-between; font-weight: bold; font-size: small;"> <span>Min \$14.63</span> <span>Mid \$18.56</span> <span>Max \$22.49</span> </div>	Staff - Monthly		Administrative and Professional Staff
Academic Program Accountability Analyst Accounting Clerk III Admissions Assistant Assistant Textbook Manager Buyer I Campus Police Officer CDC Teacher II Facilities Software Specialist Financial Aid Advisor II Instructional Specialist International Student Admissions Asst Instructional Technology Support Specialist IT Support Technician ITV Support Technician Lab Coordinator Lighting Technician Maintenance Engineer Third Class Maintenance Painter Merchandise Manager PC Support Specialist Scene Shop Supervisor Senior Media Technician Service Center Rep Sound Technician Student Assessment Specialist Student Recruiter Testing Specialist Veterans Services Advisor			

\*Hourly Staff are overtime eligible

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

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

**Tulsa Community College**  
**Staff Salary Schedule**  
(Effective July 1, 2016)

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

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

\*Hourly Staff are overtime eligible

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

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

**Tulsa Community College**  
**Staff Salary Schedule**  
(Effective July 1, 2016)

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

\*Hourly Staff are overtime eligible

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

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



**Tulsa Community College**  
**Staff Salary Schedule**  
(Effective July 1, 2016)

<b>Grade 15</b>				<i>Minimum \$45,728</i>	<i>Midpoint \$59,161</i>	<i>Maximum \$72,594</i>
Staff - Hourly			Staff - Monthly		Administrative and Professional Staff	
Min \$21.98	Mid \$28.44	Max \$34.90				
President's Assistant			Accountant III		Assistant Director Academic Advising	
Senior Maintenance Electrician			Application Systems Analyst II		Assistant Director Development	
			Assistant Director Campus Stores		Assistant Director Purchasing	
			IT Systems Administrator		Bridging the Gap Program Director	
			Maintenance Engineer Supervisor		Catalog Librarian	
			Web Content Analyst		CDC Manager	
					Community Campus Manager	
					EOC Program Director	
					ESL Program Coordinator	
					Green Training Program Manager	
					Horticulture Program Coordinator	
					IT Support Manager	
					Librarian	
					Manufacturing Extension Agent	
					RCDHH Manager	
					Research and Assessment Analyst I	
					STEM Program Manager	
					Symphony Manager	
					TAACCCT Program Director	
					TRIO-SSS Program Director	
					Tulsa Achieves Program Director	
					WIA Fiscal Compliance Coordinator	

\*Hourly Staff are overtime eligible

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

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

**Tulsa Community College**  
**Staff Salary Schedule**  
(Effective July 1, 2016)

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

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

\*Hourly Staff are overtime eligible

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

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

**Tulsa Community College**  
**Staff Salary Schedule**  
(Effective July 1, 2016)

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

\*Hourly Staff are overtime eligible

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**Tulsa Community College**  
**Staff Salary Schedule**  
(Effective July 1, 2016)

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

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

\*Hourly Staff are overtime eligible

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

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

**Tulsa Community College  
Executive Salary Schedule  
(Effective July 1, 2016)**

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

\*Salary established by Board of Regents

**ADDENDUM FOR PURCHASING CONSENT ITEMS:**

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

**Administration****1. Purchase of Software Services**

Authorization to enter into a contractual agreement with VAR Resources Inc. for internet content security software services.

*Renewal of existing software as a service.*

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

**2. Purchase of Facilities Management Services**

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

*TCC RFP-16005-TL Elevator Maintenance*

**Total Purchase:** **\$81,375.00**

**3. Purchase of Facilities Management Services**

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

*TCC RFP-13005-BC Grounds Maintenance*

**Total Purchase:** **\$75,000.00**

**4. Purchase of Enterprise System Consulting Services**

Authorization to enter into a contractual agreement with GI Group for enterprise system consulting services (Banner and Oracle crisis support).

*Acquisition of Professional Services*

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

**5. Purchase of Employee Assistance Services**

Authorization to enter into a contractual agreement with EMPAC Inc. for employee assistance services.

*Acquisition of Professional Services*

**Total Purchase:** **\$65,000.00**

## 6. Purchase of Maintenance Management Software Services

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

*Renewal of existing software as a service.*

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

## 7. Purchase of Personnel Management Services

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

*Renewal of existing software as a service.*

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

## 8. Purchase of Maintenance Management Software Services

Authorization to enter into a contractual agreement with Blackboard Inc. for mobile application management software services.

*Renewal of existing software as a service.*

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

## Finance

## 9. Purchase of Software Services

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

*Educational & Institutional Cooperative contract #CNR 01204*

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

## 10. Purchase of Auditing Services

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

*Acquisition of Professional Services*

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

## 11. Purchase of Business Management Consulting Services

Authorization to enter into a contractual agreement with Voyageur One Inc. for business management consulting services (executive coaching, meeting facilitation, team development and seminars).

*Acquisition of Professional Services*

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

## **External Affairs**

### **12. Purchase of Advertising Services**

Authorization to enter into a contractual agreement with Lamar Advertising for outdoor advertising services.

*Acquisition of Professional Services*

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

### **13. Purchase of Graphic Design Services**

Authorization to enter into a contractual agreement with Hampton Creative for graphic design services (various projects, including Signature Symphony materials).

*Acquisition of Professional Services*

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

### **14. Purchase of Public Relations Services**

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

*Acquisition of Professional Services*

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

### **15. Purchase of Public Relations Services**

Authorization to enter into a contractual agreement with Schnake, Turnbo, & Frank for public relations services (events, media relations and crisis communication).

*Acquisition of Professional Services*

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

## **Academic Affairs**

### **16. Purchase of Software Services**

Authorization to enter into a contractual agreement with Digital Architecture Inc. for catalog management services.

*Renewal of Software as a service.*



**Total Purchase:** **\$88,928.00**

**17. Purchase of Software Services**

Authorization to enter into a contractual agreement with Elsevier B. V. for medical research services.

*Renewal of existing software as a service.*

**Total Purchase:** **\$72,000.00**

**18. Purchase of Software Services**

Authorization to enter into a contractual agreement with OCLC for library research services (global library cooperative – library catalog and circulation software).

*Renewal of existing software as a service.*

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

**19. Purchase of Software Services**

Authorization to enter into a contractual agreement with ProQuest for library research services (nursing databases, Wall Street Journal, New York Times, most recent technology books).

*Renewal of existing software as a service.*

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

**Student Affairs**

**20. Purchase of Software Services**

Authorization to enter into a contractual agreement with Hobsons for recruitment software services (communication tool to track and recruit students).

*Renewal of existing software as a service.*

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

**21. Purchase of Identification Cards**

Authorization to enter into a contractual agreement with Color ID for College-wide identification cards and supplies.

*Sole Sourced Purchase*

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

TULSA COMMUNITY COLLEGE

FINANCIAL REPORT

MONTH ENDING MAY 2016

TULSA COMMUNITY COLLEGE

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Expenditures and Campus Store Equity

**TULSA COMMUNITY COLLEGE**  
**STATEMENT OF REVENUE AND EXPENDITURES COMPARISON**  
**FOR THE PERIOD ENDING MAY 31, 2016 AND MAY 31 2015**

	MAY FY16			MAY FY15			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
<b>Revenue</b>								
<b>Education &amp; General</b>								
State Appropriations	\$ 36,600,023	\$ 30,326,071	82.9%	\$ 37,689,803	\$ 35,215,650	93.4%	\$ (4,889,579)	-13.9%
Revolving Fund	2,839,046	3,766,960	132.7%	2,520,429	3,526,723	139.9%	240,237	6.8%
Resident Tuition	27,636,535	27,790,234	100.6%	29,552,922	27,553,941	93.2%	236,292	0.9%
Non-Resident Tuition	2,578,634	2,548,157	98.8%	2,473,585	2,623,562	106.1%	(75,405)	-2.9%
Student Fees	6,180,408	6,130,504	99.2%	6,334,074	5,982,236	94.4%	148,268	2.5%
Local Appropriations	37,683,613	29,200,000	77.5%	36,912,149	29,530,000	80.0%	(330,000)	-1.1%
<b>Total</b>	<u>\$ 113,518,259</u>	<u>\$ 99,761,925</u>	<u>87.9%</u>	<u>\$ 115,482,962</u>	<u>\$ 104,432,112</u>	<u>90.4%</u>	<u>\$ (4,670,187)</u>	<u>-4.5%</u>
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 8,816,213	\$ 6,869,998	77.9%	\$ 9,350,000	\$ 7,877,748	84.3%	\$ (1,007,749)	-12.8%
Student Activities	2,471,419	2,260,633	91.5%	2,574,681	2,361,222	91.7%	(100,589)	-4.3%
Other Auxiliary Enterprises	7,745,885	3,861,799	49.9%	7,773,913	4,121,300	53.0%	(259,502)	-6.3%
<b>Total</b>	<u>\$ 19,033,517</u>	<u>\$ 12,992,430</u>	<u>68.3%</u>	<u>\$ 19,698,594</u>	<u>\$ 14,360,270</u>	<u>72.9%</u>	<u>\$ (1,367,840)</u>	<u>-9.5%</u>
<b>Restricted</b>								
Institutional Grants	\$ 7,732,911	\$ 6,151,918	79.6%	\$ 7,947,090	\$ 6,726,376	84.6%	\$ (574,458)	-8.5%
State Student Grants	4,392,014	3,553,456	80.9%	3,763,651	4,098,971	108.9%	(545,514)	-13.3%
<b>Total</b>	<u>\$ 12,124,925</u>	<u>\$ 9,705,375</u>	<u>80.0%</u>	<u>\$ 11,710,741</u>	<u>\$ 10,825,347</u>	<u>92.4%</u>	<u>\$ (1,119,972)</u>	<u>-10.3%</u>
<b>TOTAL REVENUE</b>	<u>\$144,676,701</u>	<u>\$122,459,730</u>	<u>84.6%</u>	<u>\$146,892,297</u>	<u>\$129,617,729</u>	<u>88.2%</u>	<u>\$ (7,157,999)</u>	<u>-5.5%</u>
<b>Expenditures</b>								
<b>Education &amp; General</b>								
Instruction	\$ 47,642,238	\$ 35,841,033	75.2%	\$ 55,636,690	\$ 44,954,871	80.8%	\$ (9,113,838)	-20.3%
Public Service	544,020	114,745	21.1%	1,886,885	748,302	39.7%	(633,557)	-84.7%
Academic Support	20,099,642	16,809,235	83.6%	10,290,476	6,839,199	66.5%	9,970,036	145.8%
Student Services	9,029,409	7,597,908	84.1%	13,141,064	11,302,489	86.0%	(3,704,581)	-32.8%
Institutional Support	14,079,500	13,613,969	96.7%	14,601,306	12,980,241	88.9%	633,728	4.9%
Operation/ Maintenance of Plant	16,307,411	14,552,839	89.2%	14,695,247	14,409,237	98.1%	143,602	1.0%
Tuition Waivers	3,375,756	3,323,557	98.5%	3,261,600	3,067,679	94.1%	255,878	8.3%
Scholarships	4,145,100	4,092,717	98.7%	4,294,440	3,765,383	87.7%	327,334	8.7%
<b>Total</b>	<u>\$ 115,223,076</u>	<u>\$ 95,946,003</u>	<u>83.3%</u>	<u>\$ 117,807,708</u>	<u>\$ 98,067,401</u>	<u>83.2%</u>	<u>\$ (2,121,398)</u>	<u>-2.2%</u>
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 7,241,877	\$ 7,110,288	98.2%	\$ 8,498,821	\$ 8,191,383	96.4%	\$ (1,081,096)	-13.2%
Student Activities	2,439,017	2,087,137	85.6%	2,786,430	2,184,823	78.4%	(97,686)	-4.5%
Other Auxiliary Enterprises	7,736,844	3,974,037	51.4%	10,133,554	5,097,760	50.3%	(1,123,723)	-22.0%
<b>Total</b>	<u>\$ 17,417,738</u>	<u>\$ 13,171,461</u>	<u>75.6%</u>	<u>\$ 21,418,805</u>	<u>\$ 15,473,966</u>	<u>72.2%</u>	<u>\$ (2,302,505)</u>	<u>-14.9%</u>
<b>Restricted</b>								
Institutional Grants	\$ 7,732,911	\$ 6,387,806	82.6%	\$ 7,947,090	\$ 6,720,888	84.6%	\$ (333,082)	-5.0%
State Student Grants	4,392,014	3,563,284	81.1%	3,763,651	3,973,615	105.6%	(410,331)	-10.3%
<b>Total</b>	<u>\$ 12,124,925</u>	<u>\$ 9,951,090</u>	<u>82.1%</u>	<u>\$ 11,710,741</u>	<u>\$ 10,694,502</u>	<u>91.3%</u>	<u>\$ (743,412)</u>	<u>-7.0%</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 144,765,739</u>	<u>\$ 119,068,555</u>	<u>82.2%</u>	<u>\$ 150,937,254</u>	<u>\$ 124,235,870</u>	<u>82.3%</u>	<u>\$ (5,167,315)</u>	<u>-4.2%</u>

**TULSA COMMUNITY COLLEGE**  
**EXPENDITURE SUMMARY BY CATEGORY**  
**FOR THE PERIOD ENDING MAY 31, 2016 AND MAY 31, 2015**

	MAY FY16			MAY FY15			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
<b>EDUCATION AND GENERAL</b>								
Salaries & Wages								
Faculty	\$ 18,288,189	\$ 14,704,125	80.4%	\$ 18,693,488	\$ 15,183,667	81.2%	\$ (479,542)	-3.2%
Adjunct Faculty	12,893,590	8,780,217	68.1%	13,220,130	10,590,649	80.1%	(1,810,432)	-17.1%
Professional	11,599,149	10,586,844	91.3%	12,544,963	10,675,463	85.1%	(88,618)	-0.8%
Classified Exempt	4,479,153	3,829,656	85.5%	4,302,724	3,735,048	86.8%	94,608	2.5%
Classified Hourly	14,440,059	12,310,610	85.3%	15,438,720	12,665,727	82.0%	(355,117)	-2.8%
TOTAL	\$ 61,700,140	\$ 50,211,452	81.4%	\$ 64,200,025	\$ 52,850,554	82.3%	\$ (2,639,102)	-5.0%
Staff Benefits	\$ 22,047,079	\$ 18,655,355	84.6%	\$ 22,763,194	\$ 18,818,254	82.7%	(162,899)	-0.9%
Professional Services	3,522,742	2,563,595	72.8%	3,749,510	1,974,162	52.7%	589,433	29.9%
Operating Services	14,883,965	11,687,267	78.5%	13,066,210	11,596,410	88.8%	90,857	0.8%
Supplies and Materials	1,875,717	1,272,008	67.8%	1,917,792	1,301,386	67.9%	(29,378)	-2.3%
Travel	750,533	498,152	66.4%	779,479	562,911	72.2%	(64,760)	-11.5%
Utilities	2,015,900	1,510,028	74.9%	2,035,000	1,625,863	79.9%	(115,835)	-7.1%
Tuition Waivers	3,375,756	3,323,557	98.5%	3,261,600	3,067,679	94.1%	255,878	8.3%
Scholarships	4,145,100	4,092,717	98.7%	4,294,440	3,765,383	87.7%	327,334	8.7%
Furniture & Equipment	906,144	2,131,873	235.3%	1,740,458	2,504,799	143.9%	(372,926)	-14.9%
TOTAL	\$ 115,223,076	\$ 95,946,003	83.3%	\$ 117,807,708	\$ 98,067,401	83.2%	\$ (2,121,398)	-2.2%

**TULSA COMMUNITY COLLEGE**  
**EXPENDITURE SUMMARY BY CATEGORY**  
**FOR THE PERIOD ENDING MAY 31, 2016 AND MAY 31, 2015**

	MAY FY16			MAY FY15			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
<b><u>CAMPUS STORE</u></b>								
Salaries & Wages								
Professional & Classified Exempt	\$ 306,629	\$ 300,405	98.0%	\$ 300,089	\$ 284,586	94.8%	\$ 15,819	5.6%
Classified Hourly	599,206	502,051	83.8%	726,640	507,792	69.9%	(5,741)	-1.1%
Total Salaries & Wages	\$ 905,835	\$ 802,456	88.6%	\$ 1,026,729	\$ 792,378	77.2%	\$ 10,078	1.3%
Staff Benefits	\$ 320,542	\$ 257,819	80.4%	\$ 342,592	\$ 273,160	79.7%	\$ (15,341)	-5.6%
Professional Services	-	8,048	0.0%	-	-	0.0%	8,048	100.0%
Operating Services	180,500	42,159	23.4%	352,500	103,027	29.2%	(60,868)	-59.1%
Supplies and Materials	-	92	0.0%	-	-	0.0%	92	100.0%
Travel	15,000	3,664	24.4%	5,000	2,487	49.7%	1,177	47.3%
Utilities	40,000	20,972	52.4%	40,000	22,581	56.5%	(1,609)	-7.1%
Items for Resale - Campus Store	5,780,000	5,975,079	103.4%	6,732,000	6,972,579	103.6%	(997,500)	-14.3%
Furniture & Equipment	-	-	0.0%	-	25,171	0.0%	(25,171)	-100.0%
TOTAL	\$ 7,241,877	\$ 7,110,288	98.2%	\$ 8,498,821	\$ 8,191,383	96.4%	\$ (1,081,096)	-13.2%
<b><u>STUDENT ACTIVITIES</u></b>								
Salaries & Wages								
Professional	\$ 564,340	\$ 522,409	92.6%	\$ 628,529	\$ 507,926	80.8%	\$ 14,483	2.9%
Classified Hourly	808,166	574,401	71.1%	829,398	615,588	74.2%	(41,187)	-6.7%
Total Salaries & Wages	\$ 1,372,506	\$ 1,096,810	79.9%	\$ 1,457,927	\$ 1,123,514	77.1%	\$ (26,704)	-2.4%
Staff Benefits	\$ 396,565	\$ 439,457	110.8%	\$ 535,678	\$ 451,695	84.3%	\$ (12,238)	-2.7%
Professional Services	39,260	17,453	44.5%	91,900	35,939	39.1%	(18,486)	-51.4%
Operating Services	220,766	154,926	70.2%	218,602	183,992	84.2%	(29,066)	-15.8%
Supplies and Materials	215,000	190,703	88.7%	175,000	169,983	97.1%	20,720	12.2%
Travel	104,920	88,891	84.7%	99,875	46,695	46.8%	42,196	90.4%
Furniture & Equipment	-	49,312	0.0%	66,448	94,836	142.7%	(45,524)	-48.0%
Items for Resale	90,000	49,585	55.1%	141,000	78,169	55.4%	(28,584)	-36.6%
TOTAL	\$ 2,439,017	\$ 2,087,137	85.6%	\$ 2,786,430	\$ 2,184,823	78.4%	\$ (97,686)	-4.5%
<b><u>OTHER AUXILIARY ENTERPRISES</u></b>								
Salaries & Wages								
Professional	\$ 82,000	\$ 124,404	151.7%	\$ 56,343	\$ 69,153	122.7%	\$ 55,250	79.9%
Adjunct Faculty	146,713	198,521	135.3%	127,170	216,446	170.2%	(17,925)	-8.3%
Classified Hourly	320,000	305,826	95.6%	320,000	305,240	95.4%	587	0.2%
Total Salaries & Wages	\$ 548,713	\$ 628,750	114.6%	\$ 503,513	\$ 590,839	117.3%	\$ 37,911	6.4%
Staff Benefits	\$ 65,613	\$ 100,366	153.0%	\$ 87,726	\$ 81,904	93.4%	\$ 18,462	22.5%
Professional Services	398,000	291,808	73.3%	552,120	403,251	73.0%	(111,442)	-27.6%
Operating Services	3,847,418	1,159,789	30.1%	5,657,218	2,164,511	38.3%	(1,004,721)	-46.4%
Supplies and Materials	-	258,599	0.0%	300,000	286,390	95.5%	(27,791)	-9.7%
Travel	-	20,499	0.0%	32,900	33,958	103.2%	(13,459)	-39.6%
Utilities	870,000	566,261	65.1%	870,000	609,699	70.1%	(43,438)	-7.1%
Scholarship & Refunds	-	-	0.0%	-	-	0.0%	-	0.0%
Bond Principal and Expense	2,000,000	861,541	43.1%	2,012,777	902,997	44.9%	(41,455)	-4.6%
Furniture & Equipment	-	84,938	0.0%	117,300	21,955	18.7%	62,982	286.9%
Items for Resale	7,100	1,485	20.9%	-	2,257	0.0%	(772)	-34.2%
TOTAL	\$ 7,736,844	\$ 3,974,037	51.4%	\$ 10,133,554	\$ 5,097,760	50.3%	\$ (1,123,723)	-22.0%

