



**Tulsa Community College  
Regular Meeting of the Board of Regents  
Thursday, March 23, 2017  
West Campus, Room I-232  
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, February 16, 2017
  - 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 Jessica Heavin, Director of Wellness Services*
  - 4.1 Student Wellness Program
5. Academic Affairs and Student Success Committee Report and Possible Discussion and Action on:  
*Presented by Regent Ballenger*
  - 5.1 Changes in Academic Programs ([Attachment 5.1](#))
6. Community Relations and Workforce Development Committee Report and Possible Discussion  
*Presented by Lauren Brookey, Vice President of External Affairs*
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 Retirement of Professional Staff Members
- 8. Facilities Committee Report and Possible Discussion  
*Presented by Regent Looney*
- 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) ([Attachment 9.2](#))
    - 9.2.1 Purchase of Human Resources Consulting Services
  - 9.3 Monthly Financial Report for February 2017 ([Attachment 9.3](#))
- 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, April 20, 2017, 3:00 p.m., in Room 617 at Metro Campus, 909 S. Boston, Tulsa, Oklahoma.

**1. Call to Order**

1.1 Open Meeting Compliance Statement

“Statement of Compliance with the Oklahoma Open Meeting Act  
(Regularly scheduled meeting, March 23, 2017 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, 2016.

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 12:00 p.m. on March 21, 2017 at the principal office of the Tulsa Community College Board of Regents, located at 6111 E. Skelly Drive, Tulsa, Oklahoma.

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, February 16, 2017

**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 Jessica Heavin, Director of Wellness Services*

4.1 Student Wellness Program

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

*Presented by Regent Ballenger*

5.1 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 Lauren Brookey, Vice President of External Affairs*

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

Retirement 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 PERSONNEL 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 Looney*

**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)

9.2.1 Purchase of Human Resources Consulting Services

**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"/>	

**(Attachment 9.2: Purchasing Consent Agenda)**

9.3 Monthly Financial Report

It is recommended by the Finance & Audit Committee that the monthly financial report for February 2017 be approved as presented.

**(Attachment 9.3: Monthly Financial Report – February 2017)**

**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, April 20, 2017, 3:00 p.m., in Room 617 at Metro Campus, 909 S. 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.*

**APPOINTMENT(S):**

Aaron Kennedy, Assistant Professor Design and Technical Theatre, Southeast Campus      Salary: \$63,000  
August 1, 2017

**RETIREMENT(S):**

Cheryl Marrs, Academic Program Accountability Manager      Date: July 1, 2017  
Conference Center



**Tulsa Community College**  
**Changes in Academic Programs**  
**March 2017**

PROGRAM	REASON FOR CHANGE
<b>PROGRAM/OPTION DELETIONS &amp; SUSPENSIONS</b>	
<b>Management AAS, Internship option</b> -delete option	Low student demand. The AAS in Management will continue to provide an industry recognized credential that prepares graduates for roles in supervision, management, and leadership while still providing an internship opportunity for students.
<b>PROGRAM/OPTION REQUIREMENT CHANGES</b>	
<b>Cardiovascular Technology AAS</b> - substantive curriculum change, credit hours reduced from 68 to 64	Removing CHEM 1114 as a required course as it does not significantly contribute to the achievement of the CVT program learning outcomes.
<b>Health Information Technology/Medical Records AAS</b> - substantive change, change of course requirements and change of program name - no change in credit hours	The term "Medical Records" is out of date within the profession and will be removed from the degree name. HITC 1231 Management of Medical Document Processing will be deleted as the course focuses on medical transcription and due to voice recognition technology, there are very limited opportunities for transcriptionists. Limited exposure and training in this area will be incorporated into another course. A new course HITC 2512 HIT Professional Review will be added and the credit hours in HITC 2412 Professional Practice Experience II will be lowered to one (1). Course will become HITC 2411.
<b>Pre-Nursing AS</b> - substantive change to reclassify current Controlled (required) Electives to Recommended Electives - no change in credit hours	Currently the electives in this degree are classified as <i>controlled</i> , meaning students must select electives from designated courses. Changing the electives to <i>recommended</i> will allow more flexibility for students to choose courses that will transfer to the university they plan to attend.
<b>Information Technology AAS, all options</b> - substantive change to modify Math requirement - no change in credit hours	The current Mathematics requirement is for three (3) credit hours selected from either BUSN 1353 Business Mathematics or MATH 1513 College Algebra. MATH 1513 is being replaced by MATH 1473 Quantitative Reasoning which is the math pathway for non-STEM majors.
<b>Liberal Arts AA, American Studies and International options</b> - substantive change to modify Math requirement - no change in credit hours	This change will replace the current requirement for MATH 1513 College Algebra with MATH 1473 Quantitative Reasoning.
<b>Computer Information Systems AS</b> - substantive change to modify Math requirement - no change in credit hours	Students may currently select from any General Education Math course to meet the Mathematics requirement for this degree. With this change, students will be required to select MATH 1513 Precalculus.

**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.*

**1. Purchase of Human Resource Consulting Services**

Authorization to enter into a contractual agreement with Hogan Taylor LLP for human capital and organizational strategies consulting services.

*Acquisition of Professional Services*

**Total Purchase:** **\$95,000.00**

TULSA COMMUNITY COLLEGE  
FINANCIAL REPORT  
MONTH ENDING FEBRUARY 2017

TULSA COMMUNITY COLLEGE

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**TULSA COMMUNITY COLLEGE**  
**STATEMENT OF REVENUE AND EXPENDITURES COMPARISON**  
**FOR THE PERIOD ENDING FEBRUARY 28, 2017 AND FEBRUARY 29, 2016**

	FEBRUARY FY17			FEBRUARY FY16			\$ 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	\$ 30,408,023	\$ 20,985,364	69.0%	\$ 36,600,023	\$ 22,195,019	60.6%	\$ (1,209,655)	-5.5%
Revolving Fund	2,336,458	3,163,335	135.4%	2,839,046	2,866,040	101.0%	297,294	10.4%
Resident Tuition	28,523,326	25,472,011	89.3%	27,636,535	24,698,619	89.4%	773,392	3.1%
Non-Resident Tuition	2,467,093	2,404,566	97.5%	2,578,634	2,254,192	87.4%	150,375	6.7%
Student Fees	5,634,788	5,096,398	90.4%	6,180,408	5,361,222	86.7%	(264,824)	-4.9%
Local Appropriations	39,167,963	11,500,000	29.4%	37,683,613	15,500,000	41.1%	(4,000,000)	-25.8%
<b>Total</b>	<b>\$ 108,537,651</b>	<b>\$ 68,621,673</b>	<b>63.2%</b>	<b>\$ 113,518,259</b>	<b>\$ 72,875,091</b>	<b>64.2%</b>	<b>\$ (4,253,417)</b>	<b>-5.8%</b>
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 6,500,000	\$ 6,165,987	94.9%	\$ 8,816,213	\$ 6,507,182	73.8%	\$ (341,195)	-5.2%
Student Activities	2,035,500	1,909,488	93.8%	2,471,419	1,984,388	80.3%	(74,900)	-3.8%
Other Auxiliary Enterprises	8,464,500	3,277,753	38.7%	7,745,885	3,316,427	42.8%	(38,674)	-1.2%
<b>Total</b>	<b>\$ 17,000,000</b>	<b>\$ 11,353,229</b>	<b>66.8%</b>	<b>\$ 19,033,517</b>	<b>\$ 11,807,997</b>	<b>62.0%</b>	<b>\$ (454,768)</b>	<b>-3.9%</b>
<b>Restricted</b>								
Institutional Grants	\$ 4,576,625	\$ 3,225,743	70.5%	\$ 7,732,911	\$ 4,421,537	57.2%	\$ (1,195,794)	-27.0%
State Student Grants	2,277,003	3,615,768	158.8%	4,392,014	2,738,311	62.3%	877,457	32.0%
<b>Total</b>	<b>\$ 6,853,628</b>	<b>\$ 6,841,511</b>	<b>99.8%</b>	<b>\$ 12,124,925</b>	<b>\$ 7,159,849</b>	<b>59.1%</b>	<b>\$ (318,337)</b>	<b>-4.4%</b>
<b>TOTAL REVENUE</b>	<b>\$132,391,279</b>	<b>\$86,816,414</b>	<b>65.6%</b>	<b>\$144,676,701</b>	<b>\$91,842,937</b>	<b>63.5%</b>	<b>\$ (5,026,523)</b>	<b>-5.5%</b>
<b>Expenditures</b>								
<b>Education &amp; General</b>								
Instruction	\$ 44,743,446	\$ 24,981,462	55.8%	\$ 47,642,238	\$ 24,973,331	52.4%	\$ 8,132	0.0%
Public Service	687,735	88,116	12.8%	544,020	83,918	15.4%	4,198	5.0%
Academic Support	19,888,729	9,436,382	47.4%	20,099,642	12,232,316	60.9%	(2,795,934)	-22.9%
Student Services	8,359,380	6,138,030	73.4%	9,029,409	5,512,094	61.0%	625,935	11.4%
Institutional Support	13,073,440	8,860,611	67.8%	14,079,500	9,678,050	68.7%	(817,438)	-8.4%
Operation/ Maintenance of Plant	16,128,554	8,418,958	52.2%	16,307,411	10,436,134	64.0%	(2,017,176)	-19.3%
Tuition Waivers	3,544,500	3,309,309	93.4%	3,375,756	3,185,412	94.4%	123,896	3.9%
Scholarships	4,350,000	4,177,763	96.0%	4,145,100	4,075,109	98.3%	102,654	2.5%
<b>Total</b>	<b>\$ 110,775,784</b>	<b>\$ 65,410,630</b>	<b>59.0%</b>	<b>\$ 115,223,076</b>	<b>\$ 70,176,363</b>	<b>60.9%</b>	<b>\$ (4,765,733)</b>	<b>-6.8%</b>
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 6,355,000	\$ 5,598,548	88.1%	\$ 7,241,877	\$ 6,177,714	85.3%	\$ (579,165)	-9.4%
Student Activities	2,385,500	1,323,188	55.5%	2,439,017	1,458,392	59.8%	(135,204)	-9.3%
Other Auxiliary Enterprises	8,626,500	2,487,107	28.8%	7,736,844	2,795,524	36.1%	(308,417)	-11.0%
<b>Total</b>	<b>\$ 17,367,000</b>	<b>\$ 9,408,844</b>	<b>54.2%</b>	<b>\$ 17,417,738</b>	<b>\$ 10,431,630</b>	<b>59.9%</b>	<b>\$ (1,022,786)</b>	<b>-9.8%</b>
<b>Restricted</b>								
Institutional Grants	\$ 4,576,625	\$ 3,207,111	70.1%	\$ 7,732,911	\$ 4,647,227	60.1%	\$ (1,440,116)	-31.0%
State Student Grants	2,277,003	3,327,179	146.1%	4,392,014	2,751,641	62.7%	575,538	20.9%
<b>Total</b>	<b>\$ 6,853,628</b>	<b>\$ 6,534,289</b>	<b>95.3%</b>	<b>\$ 12,124,925</b>	<b>\$ 7,398,868</b>	<b>61.0%</b>	<b>\$ (864,579)</b>	<b>-11.7%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 134,996,412</b>	<b>\$ 81,353,763</b>	<b>60.3%</b>	<b>\$ 144,765,739</b>	<b>\$ 88,006,862</b>	<b>60.8%</b>	<b>\$ (6,653,098)</b>	<b>-7.6%</b>

**TULSA COMMUNITY COLLEGE  
EXPENDITURE SUMMARY BY CATEGORY  
FOR THE PERIOD ENDING FEBRUARY 28, 2017 AND FEBRUARY 29, 2016**

	FEBRUARY FY17			FEBRUARY FY16			\$ 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	\$ 17,550,232	\$ 10,058,143	57.3%	\$ 18,288,189	\$ 10,243,806	56.0%	\$ (185,663)	-1.8%
Adjunct Faculty	11,700,000	6,142,295	52.5%	12,893,590	6,089,801	47.2%	52,495	0.9%
Professional	12,405,669	6,987,763	56.3%	11,599,149	7,706,887	66.4%	(719,124)	-9.3%
Classified Exempt	4,158,105	2,265,650	54.5%	4,479,153	2,782,497	62.1%	(516,848)	-18.6%
Classified Hourly	13,316,054	8,432,987	63.3%	14,440,059	8,643,240	59.9%	(210,254)	-2.4%
TOTAL	\$ 59,130,060	\$ 33,886,838	57.3%	\$ 61,700,140	\$ 35,466,232	57.5%	\$ (1,579,394)	-4.5%
Staff Benefits	\$ 21,569,019	\$ 12,461,656	57.8%	\$ 22,047,079	\$ 13,294,253	60.3%	(832,597)	-6.3%
Professional Services	2,835,900	1,304,940	46.0%	3,522,742	1,797,452	51.0%	(492,513)	-27.4%
Operating Services	14,527,578	8,391,060	57.8%	16,759,682	9,292,930	55.4%	(901,870)	-9.7%
Travel	452,420	211,554	46.8%	750,533	367,773	49.0%	(156,219)	-42.5%
Utilities	1,908,500	1,015,678	53.2%	2,015,900	1,134,116	56.3%	(118,438)	-10.4%
Tuition Waivers	3,544,500	3,309,309	93.4%	3,375,756	3,185,412	94.4%	123,896	3.9%
Scholarships	4,350,000	4,177,763	96.0%	4,145,100	4,075,109	98.3%	102,654	2.5%
Furniture & Equipment	2,457,807	651,833	26.5%	906,144	1,563,085	172.5%	(911,252)	-58.3%
TOTAL	\$ 110,775,784	\$ 65,410,630	59.0%	\$ 115,223,076	\$ 70,176,363	60.9%	\$ (4,765,732)	-6.8%

**TULSA COMMUNITY COLLEGE**  
**EXPENDITURE SUMMARY BY CATEGORY**  
**FOR THE PERIOD ENDING FEBRUARY 28, 2017 AND FEBRUARY 29, 2016**

	FEBRUARY FY17			FEBRUARY FY16			\$ 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	\$ 258,122	\$ 194,636	75.4%	\$ 306,629	\$ 220,425	71.9%	\$ (25,789)	-11.7%
Classified Hourly	447,291	373,658	83.5%	599,206	357,875	59.7%	15,783	4.4%
Total Salaries & Wages	\$ 705,413	\$ 568,294	80.6%	\$ 905,835	\$ 578,300	63.8%	\$ (10,006)	-1.7%
Staff Benefits	\$ 224,587	\$ 162,475	72.3%	\$ 320,542	\$ 183,293	57.2%	\$ (20,817)	-11.4%
Professional Services	-	-	0.0%	-	8,048	0.0%	(8,048)	-100.0%
Operating Services	590,000	23,422	4.0%	180,500	27,079	15.0%	(3,657)	-13.5%
Travel	5,000	1,051	21.0%	15,000	1,375	9.2%	(323)	-23.5%
Utilities	85,000	14,105	16.6%	40,000	15,751	39.4%	(1,646)	-10.4%
Items for Resale - Campus Store	4,745,000	4,829,200	101.8%	5,780,000	5,363,868	92.8%	(534,668)	-10.0%
Furniture & Equipment	-	-	0.0%	-	-	0.0%	-	0.0%
<b>TOTAL</b>	<b>\$ 6,355,000</b>	<b>\$ 5,598,548</b>	<b>88.1%</b>	<b>\$ 7,241,877</b>	<b>\$ 6,177,714</b>	<b>85.3%</b>	<b>\$ (579,165)</b>	<b>-9.4%</b>
<b><u>STUDENT ACTIVITIES</u></b>								
Salaries & Wages								
Professional	\$ 613,385	\$ 328,825	53.6%	\$ 564,340	\$ 381,184	67.5%	\$ (52,359)	-13.7%
Classified Hourly	686,230	358,957	52.3%	808,166	424,898	52.6%	(65,940)	-15.5%
Total Salaries & Wages	\$ 1,299,615	\$ 687,782	52.9%	\$ 1,372,506	\$ 806,082	58.7%	\$ (118,300)	-14.7%
Staff Benefits	\$ 520,385	\$ 261,071	50.2%	\$ 396,565	\$ 320,347	80.8%	\$ (59,275)	-18.5%
Professional Services	46,181	9,750	21.1%	39,260	13,718	34.9%	(3,968)	-28.9%
Operating Services	369,319	262,600	71.1%	435,766	253,472	58.2%	9,128	3.6%
Travel	40,000	18,487	46.2%	104,920	20,980	20.0%	(2,493)	-11.9%
Furniture & Equipment	10,000	43,511	435.1%	-	12,288	0.0%	31,223	254.1%
Items for Resale	100,000	39,986	40.0%	90,000	31,505	35.0%	8,481	26.9%
<b>TOTAL</b>	<b>\$ 2,385,500</b>	<b>\$ 1,323,188</b>	<b>55.5%</b>	<b>\$ 2,439,017</b>	<b>\$ 1,458,392</b>	<b>59.8%</b>	<b>\$ (135,204)</b>	<b>-9.3%</b>
<b><u>OTHER AUXILIARY ENTERPRISES</u></b>								
Salaries & Wages								
Professional	\$ 120,789	\$ 90,475	74.9%	\$ 82,000	\$ 90,475	110.3%	\$ -	0.0%
Adjunct Faculty	188,132	114,372	60.8%	146,713	147,589	100.6%	(33,217)	-22.5%
Classified Hourly	304,705	170,071	55.8%	320,000	217,611	68.0%	(47,540)	-21.8%
Total Salaries & Wages	\$ 613,626	\$ 374,918	61.1%	\$ 548,713	\$ 455,675	83.0%	\$ (80,757)	-17.7%
Staff Benefits	\$ 98,374	\$ 65,978	67.1%	\$ 65,613	\$ 72,603	110.7%	\$ (6,625)	-9.1%
Professional Services	447,082	242,169	54.2%	398,000	227,078	57.1%	15,091	6.6%
Operating Services	4,813,558	748,184	15.5%	3,847,418	1,078,165	28.0%	(329,981)	-30.6%
Travel	-	19,523	0.0%	-	17,654	0.0%	1,869	10.6%
Utilities	750,000	401,065	53.5%	870,000	425,294	48.9%	(24,229)	-5.7%
Scholarship & Refunds	-	3,417	0.0%	-	-	0.0%	3,417	100.0%
Bond Principal and Expense	1,800,000	626,746	34.8%	2,000,000	432,958	21.6%	193,788	44.8%
Furniture & Equipment	100,000	3,911	3.9%	-	84,938	0.0%	(81,027)	-95.4%
Items for Resale	3,860	1,197	31.0%	7,100	1,159	16.3%	38	3.3%
<b>TOTAL</b>	<b>\$ 8,626,500</b>	<b>\$ 2,487,107</b>	<b>28.8%</b>	<b>\$ 7,736,844</b>	<b>\$ 2,795,524</b>	<b>36.1%</b>	<b>\$ (308,416)</b>	<b>-11.0%</b>

**TULSA COMMUNITY COLLEGE-CAMPUS STORE**  
**STATEMENT OF REVENUE, EXPENDITURES AND CAMPUS STORE EQUITY**  
**FOR THE EIGHT MONTHS ENDING FEBRUARY 28, 2017 AND FEBRUARY 29, 2016**

	FEB FY17		FEB FY16		Increase/ (Decrease)	Percent Change
	Current Year	Percent of Sales	Prior Year	Percent of Sales		
Income From Sales						
Sales (From 07-01-16 To 02-28-17)						
Textbooks, Supplies, and Soft Goods	\$ 6,119,398		\$ 6,498,356		\$ (378,958)	-5.8%
Total Sales	6,119,398	100.0%	6,498,356	100.0%	(378,958)	-5.8%
Less: Cost of Goods Sold	4,592,413	75.0%	4,574,291	70.4%	18,122	0.4%
Gross Income/(Loss) on Sales	1,526,985	25.0%	1,924,065	29.6%	(397,080)	-20.6%
Operating Expenses						
Selling Expenses	568,294	9.3%	578,300	8.9%	(10,006)	-1.7%
Total Selling Expense	568,294	9.3%	578,300	8.9%	(10,006)	-1.7%
Administrative Expenses						
Personnel Benefits	162,475	2.7%	183,293	2.8%	(20,817)	-11.4%
Travel	1,051	0.0%	1,375	0.0%	(323)	-23.5%
Operating Expense	37,527	0.6%	50,878	0.8%	(13,350)	-26.2%
Total Administrative Expense	201,054	3.3%	235,545	3.6%	(34,491)	-14.6%
Total Selling and Administrative Expense	769,348	12.6%	813,845	12.5%	(44,497)	-5.5%
Net Selling Income/(Loss)	757,637	12.4%	1,110,220	17.1%	(352,583)	-31.8%
Other Income/(Loss)						
Commission Income	39,484	0.6%	24,550	0.4%	14,934	60.8%
Other Expense	-	0.0%	300,000	4.6%	(300,000)	-100.0%
Total Other Income/(Loss)	39,484	0.6%	(275,450)	-4.2%	314,934	-114.3%
Net Income/(Loss)	\$ 797,121	13.0%	\$ 834,770	12.8%	(37,649)	-4.5%
Equity Balance July 1, 2016	6,606,607		6,734,225		(127,618)	-1.9%
Equity Balance February 28, 2017	\$ 7,403,728		\$ 7,568,994		(165,266)	-2.2%

	Current Year	Prior Year	Increase/ (Decrease)	Percent Change
Inventory July 1, 2016	\$ 1,751,939	\$ 1,644,716	\$ 107,223	6.5%
Purchases				
Textbooks, Supplies, and Soft Goods	5,120,347	5,085,157	35,190	0.7%
Total Purchases	5,120,347	5,085,157	35,190	0.7%
Freight-In	102,527	73,795	28,731	
Total Freight-In	5,222,874	5,158,952	63,922	1.2%
Cost of Goods Available for Sale	6,974,813	6,803,668	171,145	2.5%
Deduct Inventory February 28, 2017	2,382,400	2,229,377	153,023	6.9%
Cost of Goods Sold	\$ 4,592,413	\$ 4,574,291	18,122	0.4%