



**Tulsa Community College
Regular Meeting of the Board of Regents
Thursday, November 16, 2017
Southeast Campus, Room 1320
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, October 19, 2017
 - 2.2 Carry Over Items
3. President's Report and Possible Discussion
Presented by President Goodson
4. Student Success Update and Possible Discussion
Presented by Dr. John Gibson, Provost, Southeast Campus
 - 4.1 Faces of Student Success
5. Highlighted Key Performance Indicators and Possible Discussion
Presented by Dr. Jennifer Ivie Barth, Director of Institutional Research and Assessment
 - 5.1 Student Success KPIs
6. Academic Affairs and Student Success Committee Report and Possible Discussion and Action
Presented by Regent Ballenger
 - 6.1 Changes in Academic Programs ([Attachment 6.1](#))
7. Community Relations Committee Report and Possible Discussion
Presented by Regent McKamey

8. Personnel Report and Possible Discussion
Presented by President Goodson
 - 8.1 Information Items
 - 8.1.1 Introduction of Recently Appointed Staff
 - 8.2 Consent Agenda – *No Items*
9. Facilities Committee Report and Possible Discussion
Presented by Regent Combs
10. Finance, Risk and Audit Committee Report and Possible Discussion and Action
Presented by Regent Lawhorn
 - 10.1 Purchase Item Agreements (>100k) – *No Items*
 - 10.2 Consent Agenda (Between \$50k and \$100k) – *No Items*
 - 10.3 Monthly Financial Report for October 2017 ([Attachment 10.3](#))
11. 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]
12. Persons Who Desire to Come Before the Board
13. Executive Session
[Proposed vote to go into executive session Pursuant to Title 25 Oklahoma Statutes, Section 307(B)(4), for confidential communications between a public body and its attorneys concerning pending investigations, claims or actions.]
 - 13.1 Confidential Report by College Legal Counsel Concerning Pending Litigation, Investigations and Claims.
14. Adjournment
 - 14.1 Next Meeting Date:

The next regular meeting of the Tulsa Community College Board of Regents will be held on Thursday, December 14, 2017, 3:00 p.m., in Room I-232 at West Campus, 7505 West 41st Street, Oklahoma.

1. Call to Order

1.1 Open Meeting Compliance Statement

“Statement of Compliance with the Oklahoma Open Meeting Act
(Regularly scheduled meeting, November 16, 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 3:00 p.m. on November 14, 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	_____	_____
Samuel Combs, Secretary	_____	_____
Caron A. Lawhorn, Member	_____	_____
Ronald S. Looney, Member	_____	_____
William R. McKamey, Member	_____	_____
Wesley Mitchell, 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, October 19, 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

Presented by Dr. John Gibson, Provost, Southeast Campus

4.1 Faces of Student Success

5. Highlighted Key Performance Indicators and Possible Discussion

Presented by Dr. Jennifer Ivie Barth, Director of Institutional Research and Assessment

5.1 Student Success KPIs

6. Academic Affairs and Student Success Committee Report and Possible Discussion

Presented by Regent Ballenger

6.1 Changes in Academic Programs

The Academic Affairs and Student Success Committee recommends approval of changes in academic programs. ([Attachment 6.1](#))

MOTION FROM THE ACADEMIC AFFAIRS AND 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"/>

7. Community Relations Committee Report and Possible Discussion

Presented by Regent McKamey

8. Personnel Report and Possible Discussion

Presented by President Goodson

8.1 Information Items

8.1.1 Introduction of Recently Appointed Staff

8.2 Consent Agenda – *No Items*

9. Facilities Committee Report and Possible Discussion

Presented by Regent Combs

10. Finance, Risk and Audit Committee Report and Possible Discussion and Action *Presented by Regent Lawhorn*

10.1 Purchase Item Agreements (>\$100K) – *No Items*

10.2 Consent Agenda (Between \$50k and \$100k) – *No Items*

10.3 Monthly Financial Report ([Attachment 10.3](#))

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

**MOTION FROM THE FINANCE, RISK & 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"/>

11. 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]

12. 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.

13. Executive Session

[Proposed vote to go into executive session Pursuant to Title 25 Oklahoma Statutes, Section 307(B)(4), for confidential communications between a public body and its attorneys concerning pending investigations, claims or actions.]

13.1 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"/>

14. Adjournment

14.1 Next Meeting Date:

The next regular meeting of the Tulsa Community College Board of Regents will be held on Thursday, December 14, 2017, 3:00 p.m., in Room I-232 at West Campus, 7505 West 41st Street, Oklahoma.

Tulsa Community College
Changes in Academic Programs
November 2017

PROGRAM	DESCRIPTION OF CHANGE
NEW PROGRAM/OPTIONS	
Criminal Justice AA	The Criminal Justice major is currently an option under the Social Sciences A.S. degree. Creating a separate program will streamline the pathway for degree completion and seamless university transfer.
Psychology AA	The Psychology major is currently an option under the Social Sciences A.S. degree. Creating a separate program will streamline the pathway for degree completion and seamless university transfer.
Sociology AA	The Sociology major is currently an option under the Social Sciences A.S. degree. Creating a separate program will streamline the pathway for degree completion and seamless university transfer.
PROGRAM/OPTION DELETIONS & SUSPENSIONS	
Social Sciences AA, Criminal Justice Option	Curriculum is being moved to a new program. See new programs above.
Social Sciences AA, Psychology Option	Curriculum is being moved to a new program. See new programs above.
Social Sciences AA, Sociology Option	Curriculum is being moved to a new program. See new programs above.
Drafting & Design Engineering Technology Certificate, Drafting & Computer-Aided Design Option	Option is not needed as there is only one curriculum plan for this certificate. Deleting the option is for the purpose of reconciling the OSRHE option inventory with our catalog.
PROGRAM/OPTION REQUIREMENT CHANGES	
Diagnostic Medical Sonography AAS	Delete PSYC 1113 from curriculum as it has no impact on program learning outcomes. Reduce credit hours in two DMS courses to align clinical hours with Allied Health ratio of 6:1 for clinical hours to clock hours. Total credit hours reduced from 72-73 to 65-66.
Biotechnology AS	Reduce credit hours in the following courses: - BIOT 1315 Biotechnology Laboratory Methods and Techniques to BIOT 1314 - BIOT 1534 Cell Culture Techniques to BIOT 1533 - BIOT 2246 Molecular Biology and Techniques to BIOT 2245 - BIOT 2335 Biotechnology Proteomics and Instrumentation to BIOT 2334 Reason: Time in lab has been restructured for more efficiency. Total credit hours reduced from 66 to 62.
Biotechnology Certificate	Changes correspond to the changes in the transfer degree. Total credit hours reduced from 26 to 22.
Theatre AA	Remove THEA 1343 Stage Movement I; THEA 2043 Costume History; and THEA 2333 Improvisation for the Theatre from Controlled Electives. Reason: Courses do not transfer. No change in total credit hours.
Electronics Technology Certificate, Electronics Technician Option	Add ELET 1523 Unmanned Aerial Vehicles and Systems to the list of controlled electives. Reason: To meet industry demand for knowledge in the electronic components of UAV's. No change in total credit hours.

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

PROGRAM	DESCRIPTION OF CHANGE
Engineering Technology AAS, Drafting & Design Engineering Technology Option	<p>Remove the following courses:</p> <ul style="list-style-type: none"> - BUSN 1053 Introduction to Business - GEOG 1014 Geography (Physical) as a Science elective - MATH 1513 Precalculus I and MATH 1613 Precalculus II <p>Add the following courses:</p> <ul style="list-style-type: none"> - DRFT 2053 CATIA Solids and Surfacing as Drafting elective - ENGT 1212 Introduction to Fabrication Lab - MATH 1454 Technical Mathematics <p>Increase hours in ENGT 2462 Project Engineering & Management to ENGT 2463 Change QCTT 1223 Blueprint Reading to ENGT 1223 Industry Print Reading Reason: To align curriculum with program learning outcomes and in response to a recommendation by the Engineering Technology Advisory Board. No change in total credit hours.</p>
Engineering Technology AAS, Manufacturing Engineering Technology Option	<p>Remove the following courses:</p> <ul style="list-style-type: none"> - BUSN 1053 Introduction to Business - ENGT 1363 Metallurgy - ENGT 2543 Manufacturing Engineering I - GEOG 1014 Geography (Physical) - PHYS 1114 General Physics - MATH 1513 Precalculus I and MATH 1613 Precalculus II <p>Add the following courses:</p> <ul style="list-style-type: none"> - DRFT 2053 CATIA Solids and Surfacing as Drafting elective - ELET 1212 Introduction to Electricity - ELET 1513 Programmable Control - ELET 1223 Hydraulics & Pneumatics - MATH 1454 Technical Mathematics <p>Increase hours in ENGT 2462 Project Engineering & Management to ENGT 2463 Change QCTT 1223 Blueprint Reading to ENGT 1223 Industry Print Reading Reason: To align curriculum with program learning outcomes and in response to a recommendation by the Engineering Technology Advisory Board. Total credit hours changed from 63 to a range of 62-63.</p>
Engineering Technology AAS, Geographic Information Systems Option	<p>Remove the following courses:</p> <ul style="list-style-type: none"> - BUSN 1053 Introduction to Business - CSYS 1133 Oracle: Introduction to SQL - PHYS 1114 General Physics - MATH 1513 Precalculus I and MATH 1613 Precalculus II) - SURV 1324 Surveying I <p>Add the following courses:</p> <ul style="list-style-type: none"> - CSYS 2643 Database Design and SQL - ELET 1523 Unmanned Aerial Vehicles & Systems - ENGT 1212 Introduction to Fabrication Lab - MATH 1454 Technical Mathematics <p>Reason: To align curriculum with program learning outcomes and in response to recommendation of Engineering Technology Advisory Board. Total credit hours are increased from 61 to 63.</p>

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

PROGRAM	DESCRIPTION OF CHANGE
Drafting & Design Engineering Technology Certificate	<p>Remove the following courses:</p> <ul style="list-style-type: none"> - ELET 1212 Introduction to Electricity - DRFT 2023 Pro/Engineering Modeling - DRFT 2033 Pro/Engineering Manufacturing <p>Add the following course:</p> <ul style="list-style-type: none"> - DRFT 2053 CATIA Solids and Surfacing <p>Change QCTT 1223 Blueprint Reading to ENGT 1223 Industry Print Reading</p> <p>Reason: To align curriculum with program learning outcomes and in response to a recommendation by the Engineering Technology Advisory Board.</p> <p>No change in total credit hours.</p>
Manufacturing Production Technician Certificate	<p>Remove the following courses:</p> <ul style="list-style-type: none"> - ENGT 1523 Manufacturing Quality - ENGT 1533 Manufacturing Procedures - ENGT 1533 Manufacturing Procedures <p>Add the following courses:</p> <ul style="list-style-type: none"> - ENGT 1212 Introduction to Fabrication Lab - ENGT 1223 Industry Print Reading - ENGT 1313 Manufacturing Processes and Procedures - ENGT 2463 Project Engineering and Management - QCTT 1313 Introduction to Quality <p>- Reason: To align curriculum with program learning outcomes and in response to a recommendation by the Engineering Technology Advisory Board. This certificate will now become a stackable credential with all courses transferable to the AAS in Manufacturing Engineering Technology. Once changes are approved by OSRHE, we will submit documents to request that this certificate be officially embedded within the AAS degree.</p> <p>Total credit hours changed from 63 to a range of 62-63.</p>
Paralegal AAS	<p>Remove the following courses from the controlled electives:</p> <ul style="list-style-type: none"> - 2373 Computers in the Law - 2413 Law Office Systems and Procedure - 2443 Probate, Administration of Estates, and Trusts - 2511 E-Discovery for Paralegals - 2502 Medical Record Analysis for Paralegals - 2601 Workers' Compensation for Paralegals - 2613 Social Security Administration - 2621 Elder Law <p>Add DGMD 1103 Adobe Acrobat as a controlled elective.</p> <p>Reason: The PLGL courses are being removed because some of the course material is now covered in other courses while other courses haven't been offered in several years. The Adobe class is being added because paralegals are increasingly being tasked with editing of documents that requires knowledge of this software.</p> <p>No change in total credit hours.</p>

TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING OCTOBER 2017

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING OCTOBER 31, 2017 AND OCTOBER 31, 2016

	OCTOBER FY18			OCTOBER FY 17			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
Revenue								
Education & General								
State Appropriations	\$ 28,585,126	\$ 9,596,557	33.6%	\$ 30,408,023	\$ 11,045,311	36.3%	\$ (1,448,754)	-13.1%
Revolving Fund	2,622,269	1,398,271	53.3%	2,336,458	1,278,516	54.7%	119,755	9.4%
Resident Tuition	29,975,268	14,786,556	49.3%	28,523,326	15,025,092	52.7%	(238,536)	-1.6%
Non-Resident Tuition	2,324,228	1,303,986	56.1%	2,467,093	1,389,523	56.3%	(85,536)	-6.2%
Student Fees	6,815,789	2,768,760	40.6%	5,634,788	3,007,146	53.4%	(238,386)	-7.9%
Local Appropriations	39,951,322	8,500,000	21.3%	39,167,963	8,500,000	21.7%	0	0.0%
Total	<u>\$ 110,274,002</u>	<u>\$ 38,354,130</u>	<u>34.8%</u>	<u>\$ 108,537,651</u>	<u>\$ 40,245,587</u>	<u>37.1%</u>	<u>\$ (1,891,457)</u>	<u>-4.7%</u>
Auxiliary Enterprises								
Campus Store	\$ 6,000,000	\$ 2,781,234	46.4%	\$ 6,500,000	\$ 3,518,286	54.1%	\$ (737,052)	-20.9%
Student Activities	2,645,000	1,041,544	39.4%	2,035,500	1,126,915	55.4%	(85,371)	-7.6%
Other Auxiliary Enterprises	4,565,000	1,634,533	35.8%	8,464,500	1,791,157	21.2%	(156,624)	-8.7%
Total	<u>\$ 13,210,000</u>	<u>\$ 5,457,311</u>	<u>41.3%</u>	<u>\$ 17,000,000</u>	<u>\$ 6,436,358</u>	<u>37.9%</u>	<u>\$ (979,047)</u>	<u>-15.2%</u>
Restricted								
Institutional Grants	\$ 3,306,747	\$ 1,188,137	35.9%	\$ 4,576,625	\$ 1,692,464	37.0%	\$ (504,326)	-29.8%
State Student Grants	3,250,000	696,520	21.4%	2,277,003	2,043,060	89.7%	(1,346,539)	-65.9%
Total	<u>\$ 6,556,747</u>	<u>\$ 1,884,658</u>	<u>28.7%</u>	<u>\$ 6,853,628</u>	<u>\$ 3,735,523</u>	<u>54.5%</u>	<u>\$ (1,850,866)</u>	<u>-49.5%</u>
TOTAL REVENUE	<u>\$130,040,749</u>	<u>\$45,696,099</u>	<u>35.1%</u>	<u>\$132,391,279</u>	<u>\$50,417,469</u>	<u>38.1%</u>	<u>\$ (4,721,370)</u>	<u>-9.4%</u>
Expenditures								
Education & General								
Instruction	\$ 47,953,401	\$ 11,896,085	24.8%	\$ 44,743,446	\$ 11,690,387	26.1%	\$ 205,698	1.8%
Public Service	491,681	37,498	7.6%	687,735	35,614	5.2%	1,884	5.3%
Academic Support	18,036,190	4,899,016	27.2%	19,888,729	4,462,244	22.4%	436,772	9.8%
Student Services	9,280,778	3,114,184	33.6%	8,359,380	3,052,870	36.5%	61,314	2.0%
Institutional Support	11,652,083	4,745,433	40.7%	13,073,440	4,436,573	33.9%	308,860	7.0%
Operation/ Maintenance of Plant	15,048,069	4,386,359	29.1%	16,128,554	4,220,597	26.2%	165,763	3.9%
Tuition Waivers	3,720,000	1,701,052	45.7%	3,544,500	1,681,371	47.4%	19,681	1.2%
Scholarships	4,567,500	2,077,827	45.5%	4,350,000	2,026,297	46.6%	51,530	2.5%
Total	<u>\$ 110,749,702</u>	<u>\$ 32,857,456</u>	<u>29.7%</u>	<u>\$ 110,775,784</u>	<u>\$ 31,605,954</u>	<u>28.5%</u>	<u>\$ 1,251,502</u>	<u>4.0%</u>
Auxiliary Enterprises								
Campus Store	\$ 6,000,000	\$ 2,311,314	38.5%	\$ 6,355,000	\$ 2,796,157	44.0%	\$ (484,843)	-17.3%
Student Activities	2,645,000	690,022	26.1%	2,385,500	617,851	25.9%	72,171	11.7%
Other Auxiliary Enterprises	4,565,000	934,205	20.5%	8,626,500	928,989	10.8%	5,216	0.6%
Total	<u>\$ 13,210,000</u>	<u>\$ 3,935,542</u>	<u>29.8%</u>	<u>\$ 17,367,000</u>	<u>\$ 4,342,997</u>	<u>25.0%</u>	<u>\$ (407,455)</u>	<u>-9.4%</u>
Restricted								
Institutional Grants	\$ 3,306,747	\$ 1,172,930	35.5%	\$ 4,576,625	\$ 1,723,324	37.7%	\$ (550,394)	-31.9%
State Student Grants	3,250,000	1,570,111	48.3%	2,277,003	1,857,212	81.6%	(287,102)	-15.5%
Total	<u>\$ 6,556,747</u>	<u>\$ 2,743,041</u>	<u>41.8%</u>	<u>\$ 6,853,628</u>	<u>\$ 3,580,537</u>	<u>52.2%</u>	<u>\$ (837,496)</u>	<u>-23.4%</u>
TOTAL EXPENDITURES	<u>\$ 130,516,449</u>	<u>\$ 39,536,038</u>	<u>30.3%</u>	<u>\$ 134,996,412</u>	<u>\$ 39,529,487</u>	<u>29.3%</u>	<u>\$ 6,551</u>	<u>0.0%</u>

**TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING OCTOBER 31, 2017 AND OCTOBER 31, 2016**

	OCTOBER FY18			OCTOBER FY17			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
<u>EDUCATION AND GENERAL</u>								
Salaries & Wages								
Faculty	\$ 17,998,337	\$ 4,154,030	23.1%	\$ 17,550,232	\$ 4,336,121	24.7%	\$ (182,091)	-4.2%
Adjunct Faculty	10,000,000	3,330,030	33.3%	11,700,000	3,095,047	26.5%	234,983	7.6%
Professional	9,632,198	3,552,261	36.9%	12,405,669	3,465,772	27.9%	86,489	2.5%
Classified Exempt	4,800,733	1,091,560	22.7%	4,158,105	1,088,703	26.2%	2,857	0.3%
Classified Hourly	15,374,028	4,334,056	28.2%	13,316,054	3,711,284	27.9%	622,772	16.8%
TOTAL	\$ 57,805,296	\$ 16,461,937	28.5%	\$ 59,130,060	\$ 15,696,927	26.5%	\$ 765,010	4.9%
Staff Benefits	\$ 21,015,421	\$ 6,173,707	29.4%	\$ 21,569,019	\$ 5,976,182	27.7%	197,526	3.3%
Professional Services	2,399,350	743,379	31.0%	2,835,900	625,175	22.0%	118,204	18.9%
Operating Services	17,552,735	4,971,490	28.3%	14,527,578	4,558,586	31.4%	412,904	9.1%
Travel	443,700	125,027	28.2%	452,420	97,073	21.5%	27,954	28.8%
Utilities	1,745,700	470,456	26.9%	1,908,500	562,708	29.5%	(92,253)	-16.4%
Tuition Waivers	3,720,000	1,701,052	45.7%	3,544,500	1,681,371	47.4%	19,681	1.2%
Scholarships	4,567,500	2,077,827	45.5%	4,350,000	2,026,297	46.6%	51,530	2.5%
Furniture & Equipment	1,500,000	132,580	8.8%	2,457,807	381,636	15.5%	(249,055)	-65.3%
TOTAL	\$ 110,749,702	\$ 32,857,456	29.7%	\$ 110,775,784	\$ 31,605,954	28.5%	\$ 1,251,502	4.0%

TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING OCTOBER 31, 2017 AND OCTOBER 31, 2016

	OCTOBER FY18			OCTOBER FY17			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
<u>CAMPUS STORE</u>								
Salaries & Wages								
Professional & Classified Exempt	\$ 232,800	\$ 88,115	37.9%	\$ 258,122	\$ 93,001	36.0%	\$ (4,885)	-5.3%
Classified Hourly	388,000	190,576	49.1%	447,291	174,078	38.9%	16,498	9.5%
Total Salaries & Wages	\$ 620,800	\$ 278,691	44.9%	\$ 705,413	\$ 267,078	37.9%	\$ 11,613	4.3%
Staff Benefits	\$ 349,200	\$ 83,400	23.9%	\$ 224,587	\$ 74,229	33.1%	\$ 9,171	12.4%
Professional Services		-	0.0%	-	-	0.0%	-	0.0%
Operating Services	545,211	1,110	0.2%	590,000	15,493	2.6%	(14,383)	-92.8%
Travel	15,000	99	0.7%	5,000	512	10.2%	(413)	-80.6%
Utilities	85,000	6,524	7.7%	85,000	7,650	9.0%	(1,126)	-14.7%
Items for Resale - Campus Store	4,384,789	1,940,201	44.2%	4,745,000	2,431,195	51.2%	(490,994)	-20.2%
Furniture & Equipment		1,290	0.0%	-	-	0.0%	1,290	100.0%
TOTAL	\$ 6,000,000	\$ 2,311,314	38.5%	\$ 6,355,000	\$ 2,796,157	44.0%	\$ (484,843)	-17.3%
<u>STUDENT ACTIVITIES</u>								
Salaries & Wages								
Professional	\$ 598,300	\$ 158,618	26.5%	\$ 613,385	\$ 158,457	25.8%	\$ 161	0.1%
Classified Hourly	636,900	191,119	30.0%	686,230	145,029	21.1%	46,091	31.8%
Total Salaries & Wages	\$ 1,235,200	\$ 349,737	28.3%	\$ 1,299,615	\$ 303,486	23.4%	\$ 46,252	15.2%
Staff Benefits	\$ 694,800	\$ 131,786	19.0%	\$ 520,385	\$ 118,991	22.9%	\$ 12,795	10.8%
Professional Services	59,319	23,692	39.9%	46,181	3,293	7.1%	20,399	619.4%
Operating Services	474,387	163,787	34.5%	369,319	149,908	40.6%	13,879	9.3%
Travel	40,000	9,670	24.2%	40,000	6,032	15.1%	3,638	60.3%
Furniture & Equipment	12,845	1,550	12.1%	10,000	10,367	103.7%	(8,816)	-85.0%
Items for Resale	128,449	9,800	7.6%	100,000	25,774	25.8%	(15,974)	-62.0%
TOTAL	\$ 2,645,000	\$ 690,022	26.1%	\$ 2,385,500	\$ 617,851	25.9%	\$ 72,171	11.7%
<u>OTHER AUXILIARY ENTERPRISES</u>								
Salaries & Wages								
Professional	\$ 107,726	\$ 18,571	17.2%	\$ 120,789	\$ 45,238	37.5%	\$ (26,667)	-58.9%
Adjunct Faculty	167,786	84,513	50.4%	188,132	58,137	30.9%	26,376	45.4%
Classified Hourly	271,752	86,207	31.7%	304,705	59,845	19.6%	26,362	44.0%
Total Salaries & Wages	\$ 547,264	\$ 189,291	34.6%	\$ 613,626	\$ 163,220	26.6%	\$ 26,071	16.0%
Staff Benefits	\$ 87,735	\$ 28,925	33.0%	\$ 98,374	\$ 30,928	31.4%	\$ (2,002)	-6.5%
Professional Services	115,010	81,876	71.2%	447,082	124,443	27.8%	(42,567)	-34.2%
Operating Services	1,238,273	314,861	25.4%	4,813,558	386,654	8.0%	(71,793)	-18.6%
Travel	-	15,434	0.0%	-	12,713	0.0%	2,721	21.4%
Utilities	750,000	185,638	24.8%	750,000	206,550	27.5%	(20,912)	-10.1%
Scholarship & Refunds	-	1,393	0.0%	-	3,000	0.0%	(1,607)	-53.6%
Bond Principal and Expense	1,800,000	109,413	6.1%	1,800,000	-	0.0%	109,413	100.0%
Furniture & Equipment	25,725	6,981	27.1%	100,000	970	1.0%	6,011	619.7%
Items for Resale	993	393	39.6%	3,860	513	13.3%	(119)	-23.3%
TOTAL	\$ 4,565,000	\$ 934,205	20.5%	\$ 8,626,500	\$ 928,989	10.8%	\$ 5,215	0.6%

TULSA COMMUNITY COLLEGE-CAMPUS STORE
STATEMENT OF REVENUE, EXPENDITURES AND CAMPUS STORE EQUITY
FOR THE FOUR MONTHS ENDING OCTOBER 31, 2017 AND OCTOBER 31, 2016

	OCTOBER FY18		OCTOBER FY17		Increase/ (Decrease)	Percent Change
	Current Year	Percent of Sales	Prior Year	Percent of Sales		
Income From Sales						
Sales (From 07-01-17 To 10-31-17)						
Textbooks, Supplies, and Soft Goods	\$ 2,776,172		\$ 3,385,848		\$ (609,676)	-18.0%
Total Sales	2,776,172	100.0%	3,385,848	100.0%	(609,676)	-18.0%
Less: Cost of Goods Sold	2,495,327	89.9%	2,577,782	76.1%	(82,455)	-3.2%
Gross Income/(Loss) on Sales	280,845	10.1%	808,066	23.9%	(527,221)	-65.2%
Operating Expenses						
Selling Expenses	278,691	10.0%	267,078	7.9%	11,613	4.3%
Total Selling Expense	278,691	10.0%	267,078	7.9%	11,613	4.3%
Administrative Expenses						
Personnel Benefits	83,400	3.0%	74,229	2.2%	9,171	12.4%
Travel	99	0.0%	512	0.0%	(413)	-80.6%
Operating Expense	7,634	0.3%	22,170	0.7%	(14,536)	-65.6%
Total Administrative Expense	91,133	3.3%	96,911	2.9%	(5,778)	-6.0%
Total Selling and Administrative Expense	369,823	13.3%	363,989	10.8%	5,834	1.6%
Net Selling Income/(Loss)	(88,978)	-3.2%	444,077	13.1%	(533,055)	-120.0%
Other Income/(Loss)						
Commission Income	460	0.0%	34,793	1.0%	(34,333)	-98.7%
Other Expense	-	0.0%	-	0.0%	-	0.0%
Net Income/(Loss)	\$ (88,518)	-3.2%	\$ 478,870	14.1%	(567,388)	-118.5%
Equity Balance July 1, 2017	6,807,047		6,606,607		200,440	3.0%
Equity Balance October 31, 2017	\$ 6,718,529		\$ 7,085,477		(366,948)	-5.2%
	Current Year	Prior Year	Increase/ (Decrease)	Percent Change		
Inventory July 1, 2017	\$ 1,419,157	\$ 1,751,939	\$ (332,782)	-19.0%		
Purchases						
Textbooks, Supplies, and Soft Goods	2,876,011	2,828,261	47,750	1.7%		
Total Purchases	2,876,011	2,828,261	47,750	1.7%		
Freight-In	54,726	52,179	2,547			
	2,930,737	2,880,440	50,297	1.7%		
Cost of Goods Available for Sale	4,349,894	4,632,379	(282,485)	-6.1%		
Deduct Inventory October 31, 2017	1,854,567	2,054,597	(200,030)	-9.7%		
Cost of Goods Sold	\$ 2,495,327	\$ 2,577,782	(82,455)	-3.2%		