



**Tulsa Community College  
Regular Meeting of the Board of Regents  
Thursday, June 14, 2018  
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, April 19, 2018
  - 2.2 Carry Over Items
3. President's Report and Possible Discussion  
*Presented by President Goodson*
4. Nominating Committee Report and Possible Discussion and Action on:  
*Presented by Regent Combs, Chair of the Nominating Committee*
  - 4.1 Election of Officers
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](#))
  - 5.2 Annual Academic Affairs and Student Success Committee Report
6. Community Relations Committee Report and Possible Discussion  
*Presented by Regent McKamey*
  - 6.1 Annual Community Relations Committee Report

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 Appointment of Full-Time Faculty and Full-Time Professional Employees at Grade 18 and Above
    - 7.2.2 Retirements of Full-Time Faculty and Professional Employees
    - 7.2.3 Resignations of Full-Time Faculty and Professional Employees
  
8. Facilities Committee Report and Possible Discussion and Action on:  
*Presented by Regent Combs*
  - 8.1 Recommendation for Ratification of the Selection of Architect and Approval to Enter into a Contract for the Remodel of Chemistry and Biology Labs at Metro Campus
  - 8.2 Annual Facilities Committee Report
  
9. Finance, Risk and Audit Committee Report and Possible Discussion and Action on:  
*Presented by Regent Cornell*
  - 9.1 Purchase Item Agreements (>100k)
    - 9.1.1 Administration
      - 9.1.1-a Purchase of Custodial Services
      - 9.1.1-b Purchase of Data Processing Software Maintenance
      - 9.1.1-c Purchase of Liability Management Services
      - 9.1.1-d Purchase of Pavement Repairs
      - 9.1.1-e Purchase of Data Processing Software Maintenance
      - 9.1.1-f Purchase of Data Processing Network & Phone Service
      - 9.1.1-g Purchase of Print Management Services
      - 9.1.1-h Purchase of Data Processing Software Lease
      - 9.1.1-i Purchase of Data Processing Software Maintenance
      - 9.1.1-j Purchase of Wireless Network Maintenance Services
      - 9.1.1-k Purchase of Contractual Services
      - 9.1.1-l Purchase of Ground Maintenance Services
      - 9.1.1-m Purchase of Employee Assistance Services
    - 9.1.2 Finance
      - 9.1.2-a Purchase of Credit Card Processing Services
      - 9.1.2-b Purchase of Auditing Services
      - 9.1.2-c Purchase of Software Services

9.1.3 External Affairs

- 9.1.3-a Purchase of Advertising Services
- 9.1.3-b Purchase of Advertising Services

9.1.4 Academic Affairs

- 9.1.4-a Purchase of Aviation Fuel & Lease of Airplanes

9.1.5 Student Affairs

- 9.1.5-a Purchase of Software Services

9.2 Consent Agenda (Between \$50k and \$100k) ([Attachment 9.2](#))

9.2.1 Administration

- 9.2.1-a Purchase of Business Management Consulting Services
- 9.2.1-b Purchase of Fire Protection Services
- 9.2.1-c Purchase of Facilities Management Services
- 9.2.1-d Ratification for the Purchase of Software Licensing
- 9.2.1-e Purchase of Waste Management Services
- 9.2.1-f Purchase of Facilities Management Services
- 9.2.1-g Purchase of Personnel Management Services
- 9.2.1-h Purchase of Enterprise System Consulting Services
- 9.2.1-i Purchase of Benefit Management Software Services
- 9.2.1-j Maintenance Management Software Services

9.2.2 General Counsel

- 9.2.2-a Purchase of Legal Services

9.2.3 Academic Affairs

- 9.2.3-a Ratification for the Purchase of Physiology Equipment and Software
- 9.2.3-b Purchase of Software Services
- 9.2.3-c Purchase of Software Services
- 9.2.3-d Purchase of Software Services

9.2.4 External Affairs

- 9.2.4-a Purchase of Advertising Services
- 9.2.4-b Purchase of Graphic Design Services
- 9.2.4-c Purchase of Marketing Services
- 9.2.4-d Purchase of Advertising Services
- 9.2.4-e Purchase of Public Relations Services
- 9.2.4-f Purchase of Public Relations Services

- 9.2.5 Finance
  - 9.2.5-a Purchase of Auditing Services
  - 9.2.5-b Purchase of Business Management Consulting Services
- 9.3 Recommendation for Approval of Salary Schedules
  - 9.3.1 Proposed Salary Schedule for Full-Time Faculty  
(Attachment 9.3.1)
  - 9.3.2 Proposed Salary Schedule for Administrative and Staff  
Employees (Attachment 9.3.2)
- 9.4 Monthly Financial Report
  - 9.4.1 Financial Report
  - 9.4.2 Financial Statements for May 2018 (Attachment 9.4)
- 9.5 Recommendation for Approval of the Operating Budget for Fiscal Year  
Beginning July 1, 2018 through June 30, 2019 (Attachment 9.5)
- 9.6 Annual Finance, Risk & Audit Committee Report
- 10. Executive Committee Report  
*Presented by Regent Cornell*
  - 10.1 Recommendation for Approval of the President's Employment Contract
- 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
- 14. Adjournment
  - 14.1 Next Meeting Date:

The next regular meeting of the Tulsa Community College Board of Regents will be held on Thursday, August 16, 2018, 3:00 p.m., in Room I-1315 at Northeast Campus, 3727 E Apache, Tulsa, Oklahoma.

**1. Call to Order**

1.1 Open Meeting Compliance Statement

“Statement of Compliance with the Oklahoma Open Meeting Act  
(Regularly scheduled meeting, June 14, 2018 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 November 21, 2017.

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 June 12, 2018 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, April 19, 2018

**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. **Nominating Committee Report and Possible Discussion and Action on:**

*Presented by Regent Combs, Chair of the Nominating Committee*

4.1 **Election of Officers**

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

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

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

*Presented by Regent Ballenger*

5.1 **Changes in Academic Programs ([Attachment 5.1](#))**

The Academic Affairs and Student Success Committee recommends approval of changes in academic programs.

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

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

5.2 **Annual Academic Affairs and Student Success Committee Report**

**6. Community Relations Committee Report and Possible Discussion**  
*Presented by Regent McKamey*

6.1 Annual Community Relations Committee Report

**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 Appointment of Full-Time Faculty and Full-Time Professional Employees at Grade 18 and Above

7.2.2 Retirements of Full-Time Faculty and Professional Employees

7.2.3 Resignations of Full-Time Faculty and Professional Employees

**MOTION FOR APPROVAL OF THE CONSENT AGENDA**

MOTION:	
SECOND:	

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

**8. Facilities Committee Report and Possible Discussion and Action on:**  
*Presented by Regent Combs*

8.1 Recommendation for Ratification of the Selection of Architect and Approval to Enter into a Contract for the Remodel of Chemistry and Biology Labs at Metro Campus

It is the recommendation of the Facilities Committee to ratify the selection of an architect, KKT Architects, for the remodel of Chemistry and Biology labs at Metro Campus.

It is further recommended that College administration be authorized to proceed with a contract with KKT Architects in the amount of \$140,000 based on a 7% fee structure and a 5% contingency for a total contract amount of \$147,000.

<b>MOTION FROM THE FACILITIES 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"/>

**8.2 Annual Facilities Committee Report**

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

**9.1 Purchase Item Agreements (>\$100K)**

9.1.1 Administration

9.1.1-a Purchase of Custodial Services

This purchase consists of custodial services for all campuses, from the following supplier:

**American Building Maintenance (Tulsa, OK) - \$1,998,000**

The services to be purchased are for custodial services of all cleanable spaces at all campuses. This purchase will be year two of the five-year contract.

This purchase from American Building Maintenance is under Tulsa Community College contract #RFP-16003-TL.

9.1.1-b Purchase of Data Processing Software Maintenance

This purchase consists of data processing software maintenance for all campuses from the following supplier:

**Ellucian Company LP (Chicago, IL) - \$420,000**

The services to be purchased will provide maintenance for College-wide enterprise systems.

The purchase from Ellucian Company LP is under TCC RFP Administrative Information System 2007, which was approved by TCC Board of Regents May 9, 2007.



9.1.1-c Purchase of Liability Management Services

This purchase consists of liability management services for Tulsa Community College from the following supplier:

**College Association of Liability Management (CALM) (Oklahoma City, OK) - \$330,000**

The services to be purchased will provide liability insurance for Tulsa Community College.

This purchase from CALM is in participation with the Board of Regents of the Oklahoma Colleges.

9.1.1-d Purchase of Pavement Repairs

This purchase consists of pavement repairs from the following supplier:

**Ellsworth Construction LLC (Tulsa, OK) - \$321,000**

The services are for pavement repair/resurfacing at the Northeast Campus. This purchase from Ellsworth Construction is under College RFP-18015-BC.

9.1.1-e Purchase of Data Processing Software Maintenance

This purchase consists of data processing software maintenance for all campuses from the following supplier:

**Oracle America Inc. (Redwood Shores, CA) - \$340,000**

The services to be purchased will provide maintenance for College-wide enterprise systems.

This purchase from Oracle America is a renewal of existing software as a service.

9.1.1-f Purchase of Data Processing Network & Phone Service

This purchase consists of data processing network and phone service for all campuses from the following supplier:

**Cox Business Services, LLC (Oklahoma City, OK) - \$300,000**

The services to be purchased will provide College-wide data network and phone services.

This purchase from Cox Business Services is an acquisition of professional services.

9.1.1-g Purchase of Print Management Services

This purchase consists of print management services for use at all campuses from the following supplier:

**ImageNet Consulting (Tulsa, OK) - \$250,000**

The services to be purchased are for College-wide document management and printing.

This purchase from ImageNet Consulting is under the Oklahoma State University contract.

9.1.1-h Purchase of Data Processing Software Lease

This purchase consists of data processing software lease for all campuses from the following supplier:

**Dell Marketing LP (Round Rock, TX) - \$250,000**

The services to be purchased will provide Microsoft product license for College-wide desk-top systems and students.

This purchase from Dell Marketing is a renewal of existing software as a service.

9.1.1-i Purchase of Data Processing Software Maintenance

This purchase consists of data processing software maintenance for all campuses from the following supplier:

**Blackboard, Inc. (Washington DC) - \$250,000**

The services to be purchased will provide maintenance for College-wide data systems.

The purchase from Blackboard is a renewal of existing software as a service.

9.1.1-j Purchase of Wireless Network Maintenance Services

This purchase consists of data processing wireless network maintenance for all campuses from the following supplier:

**Carousel Industries (Exeter, RI) - \$168,000**

The services to be purchased will provide maintenance for College-wide wireless network systems.

This purchase from Carousel Industries is an acquisition of professional services.

9.1.1-k Purchase of Contractual Services

This purchase consists of contractual services for all campuses from the following supplier:

**Center for Employment Opportunities (Tulsa, OK) - \$139,000**

The services to be purchased will provide temporary labor for the maintenance of College-wide facilities.

This purchase from Center for Employment Opportunities is an acquisition of professional services.

9.1.1-l Purchase of Grounds Maintenance Services

This purchase consists of grounds maintenance services for all campuses from the following supplier:

**Landmark Service Group (Broken Arrow, OK) - \$108,000**

The services to be purchased will provide grounds maintenance services of College-wide facilities.

This purchase from Landmark Service Group is under TCC RFP 18007-KS Grounds Maintenance Services.

9.1.1-m Purchase of Employee Assistance Services

This purchase is for professional services from the following supplier:

**Janus Behavioral Health Services (Chicago, IL - \$100,000**

The purchase is for providing employee assistance services to College employees.

**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"/>

9.1.2 Finance

9.1.2-a Purchase of Credit Card Processing Services

This purchase consists of credit card processing services for all campuses from the following supplier:

**Bank of America Merchant Services (Atlanta, GA) - \$210,000**

The services to be purchased will provide credit card processing services for all transactions for Tulsa Community College.

This purchase from Bank of America Merchant Services is an acquisition of professional services.

9.1.2-b Purchase of Auditing Services

This purchase consists of auditing services for the College from the following supplier:

**Stinnett & Associates, LLC (Tulsa, OK) - \$150,000**

The services to be purchased are for financial auditing services and reporting.

This purchase from Stinnett & Associates is under TCC RFP 15011-BC Internal Auditing Services.

9.1.2-c Purchase of Software Services

This purchase consists of procurement software for all campuses from the following supplier:

**Jaggaer, Inc (Morrisville, NC) - \$118,000**

This purchase from Jaggaer is a renewal of procurement, payables, and contract management software as a service.

**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"/>		

9.1.3 External Affairs

9.1.3-a Purchase of Advertising Services

This purchase consists of advertising services for the College from the following supplier:

**ROI Media Services, LLC (Tulsa, OK) - \$350,000**

The services to be purchased are for advertising Tulsa Community College and will include television and radio spots, as well as print, web banner, and outdoor sign advertising.

This purchase from ROI Media Services is an acquisition of professional services.

9.1.3-b Purchase of Advertising Services

This purchase consists of advertising services for the College from the following supplier:

**Tulsa World (Tulsa, OK) - \$200,000**

The services to be purchased are for advertising Tulsa Community College and will include advertising employment opportunities.

This purchase from Tulsa World is an acquisition of professional services.

**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"/>

9.1.4 Academic Affairs

9.1.4-a Purchase of Aviation Fuel & Lease of Airplanes

This purchase consists of aviation fuel and leasing of airplanes from the following supplier:

**Christiansen Aviation, Inc. (Tulsa, OK) - \$425,000**

Items included in this purchase are aviation fuel to be used in the operation all airplanes and leasing of airplanes to be used for flight training from the Aviation Center campus.

The purchase from Christiansen Aviation will be a sole source purchase.

**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"/>

9.1.5 Student Affairs

9.1.5-a Purchase of Software Services

Ratification for the Purchase of Software Services

Ratification is requested for the purchase of student recruitment software for all campuses from the following supplier:

**Ellucian Company LP (Chicago, IL) - \$130,000**

This purchase from Ellucian is for the licensing and implementation costs of student recruitment software as a service, and as a replacement for existing software.

**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"/>

**9.2 Consent Agenda (Between \$50k and \$100k) (Attachment 9.2)**

**9.2.1 Administration**

- 9.2.1-a Purchase of Business Management Consulting Services
- 9.2.1-b Purchase of Fire Protection Services
- 9.2.1-c Purchase of Facilities Management Services
- 9.2.1-d Ratification for the Purchase of Software Licensing
- 9.2.1-e Purchase of Waste Management Services
- 9.2.1-f Purchase of Facilities Management Services
- 9.2.1-g Purchase of Personnel Management Services
- 9.2.1-h Purchase of Enterprise System Consulting Services
- 9.2.1-i Purchase of Benefit Management Software Services
- 9.2.1-j Maintenance Management Software Services

**9.2.2 General Counsel**

- 9.2.2-a Purchase of Legal Services

**9.2.3 Academic Affairs**

- 9.2.3-a Ratification for the Purchase of Physiology Equipment and Software
- 9.2.3-b Purchase of Software Services
- 9.2.3-c Purchase of Software Services
- 9.2.3-d Purchase of Software Services

**9.2.4 External Affairs**

- 9.2.4-a Purchase of Advertising Services
- 9.2.4-b Purchase of Graphic Design Services
- 9.2.4-c Purchase of Marketing Services
- 9.2.4-d Purchase of Advertising Services
- 9.2.4-e Purchase of Public Relations Services

9.2.4-f Purchase of Public Relations Services

9.2.5 Finance

9.2.5-a Purchase of Auditing Services

9.2.5-b Purchase of Business Management Consulting Services

**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"/>

**9.3 Recommendation for Approval of Salary Schedules**

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

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. Each of the above salary schedules has been adjusted by 1%.

9.3.1 Proposed Salary Schedule for Full-Time Faculty  
**(Attachment 9.3.1)**

9.3.2 Proposed Salary Schedule for Administrative and Staff  
Employees **(Attachment 9.3.2)**

**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"/>



**9.4 Monthly Financial Report**

9.4.1 Financial Report

9.4.2 Financial Statements for May 2018

It is recommended by the Finance, Risk & Audit Committee that the financial statements for May 2018 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"/>

**(Attachment 9.4: Financial Statements – May 2018)**

**9.5 Recommendation for Approval of the Operating Budget for Fiscal Year Beginning July 1, 2018 through June 30, 2019**

The Finance Committee recommends approval of the Tulsa Community College Educational and General Budget, and the Restricted, Auxiliary and Section 13 Offset Budgets. The Committee requests approval of the attached schedules and authorization to submit them to the Oklahoma State Regents for Higher Education.

**(Attachment 9.5: Operating Budget FY 2019)**

**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"/>

**9.6 Annual Finance, Risk and Audit Committee Report**

**10. Executive Committee Report**

**10.1 Recommendation for Approval of the President’s Employment Contract**

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

**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"/>

**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

**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, August 16, 2018, 3:00 p.m., in Room I-1315 at Northeast Campus, 3727 E Apache, Tulsa, Oklahoma.

**Tulsa Community College  
Changes in Academic Programs  
June 2018**

PROGRAM	DESCRIPTION OF CHANGE
<b>PROGRAM/OPTION DELETIONS &amp; SUSPENSIONS</b>	
<b>Interpreter Ed AAS</b>	Program is being suspended for three years due to low productivity. The suspension will provide time to determine workforce need.
<b>PROGRAM/OPTION REQUIREMENT CHANGES</b>	
<b>Nutritional Sciences AS</b>	Remove the concentrations for Dietetics and Community Nutrition. Remove three elective courses: HHPE 2263 Principles in Health & Human Performance; HHPE 2253 Applied Anatomy & Kinesiology; and PHED 2603 Total Wellness. Change in credit hours from 60-61 to 60.
<b>Child Development AS, Early Childhood OU Transfer option</b>	Remove HHPE 2212 First Aid and BIOL 2213 Brain & Behavior. Add CHLD 2103 Child Guidance. Change in credit hours from 61-63 to 62.

## **ADDENDUM FOR PERSONNEL CONSENT ITEMS:**

*Items listed under Personnel Consent Items will be approved by one motion without discussion. If discussion on an item is desired, the item will be removed from the "Consent Agenda" and considered separately at the request of a Board member.*

### **APPOINTMENTS:**

Esteban Aldarondo, Assistant Professor/Coordinator, Chief Flight Instructor, Engineering/Applied Technology, Northeast Campus  
April 2, 2018

Salary: \$56,000

Joseph Boyne, Assistant Professor, English  
Southeast Campus  
August 13, 2018

Salary: \$50,600

Knox Brown, Assistant Professor, Political Science  
Southeast Campus  
August 13, 2018

Salary: \$52,500

Eric Butson, Assistant Professor, Chemistry  
Southeast Campus  
August 13, 2018

Salary: \$51,775

Angela Dotson, Assistant Professor, Nursing  
Metro Campus  
August 6, 2018

Salary: \$50,900

Hariette Dudley, Dean of Student Affairs (Student Judicial Affairs and Safety), Metro Campus  
May 14, 2018

Salary: \$77,000

Paul Glancy, Assistant Professor, Physics  
Metro Campus  
August 13, 2018

Salary: \$53,500

Lisa Guinn, Assistant Professor, History  
Southeast Campus  
August 13, 2018

Salary: \$54,000

Donald (Raymon) Huston, Assistant Professor, Political Science,  
Metro Campus  
August 13, 2018

Salary: \$56,000

Danielle Lupton, Assistant Professor, Allied Health, Nate Waters Clinic Director, Metro Campus  
May 21, 2018

Salary: \$70,000

Kristin Matthews, Assistant Professor, Political Science  
Southeast Campus  
August 13, 2018

Salary: \$52,500

Wesley Mosier, Assistant Professor, History  
Southeast Campus  
August 13, 2018

Salary: \$52,000

Keith Prokopp, Assistant Professor, Biology  
Metro Campus  
August 13, 2018

Salary: \$46,500

Amy Rains, Assistant Professor, English  
Southeast Campus  
August 13, 2018

Salary: \$43,500

Jolene Reed, Assistant Professor, American Sign Language Ed  
Northeast Campus  
August 13, 2018

Salary: \$44,800

Emily Tichenor, Director, Academic Projects  
Conference Center  
May 14, 2018

Salary: \$66,112

Richard Walcott, Assistant Professor, Physics  
Southeast Campus  
August 13, 2018

Salary: \$50,500

Justin Yates, Assistant Professor, English  
West Campus  
August 13, 2018

Salary: \$50,000

#### **RETIREMENTS:**

William T. Briscoe, Ph.D., Assistant Professor, Chemistry  
Southeast Campus

Date: July 1, 2018

John Gibson, Provost  
Southeast Campus

Date: February 1, 2019

Margaret E. Lee, Assistant Professor, Humanities  
Metro Campus

Date: August 1, 2018

#### **RESIGNATION(S)**

Kevin David, Associate VP for Institutional Effectiveness and  
Provost, West Campus

Date: July 6, 2018

**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 Business Management 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**

**2. Purchase of Fire Protection Services**

Authorization to enter into a contractual agreement with Convergint Technologies for fire protection management services.

*TCC RFP-17005-KS Fire Panel*

**Total Purchase: \$85,000**

**3. 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: \$85,000**

**4. Ratification for the Purchase of Software Licensing**

Authorization is requested to ratify the renewal of VMware (\$38,648.00) and Cognos (\$32,752.00), software licenses from the same company, Sirius Computer Solutions Inc. These licenses were initially purchased as separate transactions, but the combined total requires ratification.

**Total Purchase: \$85,000**

**5. Purchase of Waste Management Services**

Authorization to enter into a contractual agreement with Republic Services for waste management services.

*TCC RFP-17007-KS Waste Management Services*

**Total Purchase: \$77,000**

**6. 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**

**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:** **\$70,000**

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

Authorization to enter into a contractual agreement with GI Group for enterprise system consulting services.

*Acquisition of Professional Services*

**Total Purchase:** **\$70,000**

**9. Purchase of Benefit Management Software Services**

Authorization to enter into a contractual agreement with PlanSource NGE for human resource benefit software services.

*Renewal of existing software as a service.*

**Total Purchase:** **\$56,000**

**10. 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:** **\$54,000**

**Academic Affairs:**

**1. Purchase of Software Services**

Authorization to enter into a contractual agreement with HESI for medical research services.

*Renewal of existing software as a service.*

**Total Purchase:** **\$89,000.00**



## 2. Purchase of Software Services

Authorization to enter into a contractual agreement with OCLC for library research services.

*Renewal of existing software as a service.*

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

## 3. Purchase of Software Services

Authorization to enter into a contractual agreement with ProQuest for library research services.

*Renewal of existing software as a service.*

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

## 4. Ratification for the Purchase of Physiology Equipment and Software

Authorization to ratify a contractual agreement with iWorx Systems for the purchase of advanced human physiology teaching kits (24 Ea.) including equipment and software for classroom use.

*Sole source acquisition*

**Total Purchase:** **\$90,407.00**

## General Counsel:

### 1. Purchase of Legal Services

Authorization to enter into a contractual agreement with Jones, Gother, and Bogan for legal services.

*Acquisition of Professional Services*

**Total Purchase:** **\$85,000**

## External Affairs:

### 1. Purchase of Advertising Services

Authorization to enter into a contractual agreement with Station8 Branding for advertising services.

*Acquisition of Professional Services*

**Total Purchase:** **\$80,000**

### 2. Purchase of Graphic Design Services

Authorization to enter into a contractual agreement with Hampton Creative for graphic design services.

*Acquisition of Professional Services*

**Total Purchase:** **\$80,000**

**3. Purchase of Marketing Services**

Authorization to enter into a contractual agreement with Littlefield Brand Development for marketing services.

*Acquisition of Professional Services*

**Total Purchase:** **\$80,000**

**4. Purchase of Advertising Services**

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

*Acquisition of Professional Services*

**Total Purchase:** **\$70,000**

**5. Purchase of Public Relations Services**

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

*Acquisition of Professional Services*

**Total Purchase:** **\$60,000**

**6. Purchase of Public Relations Services**

Authorization to enter into a contractual agreement with Schnake, Turnbo, & Frank for public relations services.

*Acquisition of Professional Services*

**Total Purchase:** **\$50,000**

**Finance:**

**1. Purchase of Auditing Services**

Authorization to enter into a contractual agreement with Grant Thornton LLP for auditing services.

*Acquisition of Professional Services*

**Total Purchase:** **\$70,000**

**2. Purchase of Business Management Consulting Services**

Authorization to enter into a contractual agreement with Voyageur One Inc. for business management consulting services.

*Acquisition of Professional Services*

**Total Purchase:** **\$60,000**

**Tulsa Community College  
Base Salary Schedule  
for Full-Time Faculty  
(Effective July 1, 2018)**

Range	Level of Education	Minimum	Midpoint	Assistant Professor Maximum	Associate Professor Maximum	Professor Maximum
B	*Bachelors	41,719	53,192	64,665	67,165	n/a
I	**Masters	43,247	55,320	67,392	69,892	73,392
II	Masters + 12 hours	44,830	57,532	70,235	72,735	76,235
III	Masters + 24 hours	46,471	59,832	73,192	75,692	79,192
IV	Masters + 36 hours	48,174	62,224	76,274	78,774	82,274
V	***Masters + 48 hours	49,938	64,713	79,487	81,987	85,487
VI	Earned Doctorate	51,771	67,302	82,833	85,333	88,833

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), Masters of Social Work (MSW), and Applied Doctorates

## Tulsa Community College Staff Salary Schedule (Effective July 1, 2018)

<b>Grade 4</b>	<i>Minimum \$16,542</i>	<i>Midpoint \$20,264</i>	<i>Maximum \$23,986</i>
<b>Grade 5</b>	<i>Minimum \$17,939</i>	<i>Midpoint \$22,088</i>	<i>Maximum \$26,237</i>
<b>Grade 6</b>	<i>Minimum \$19,502</i>	<i>Midpoint \$24,134</i>	<i>Maximum \$28,766</i>

<b>Grade 7</b>				<i>Minimum \$21,255</i>	<i>Midpoint \$26,436</i>	<i>Maximum \$31,617</i>
Staff - Hourly			Staff - Monthly		Administrative and Professional Staff	
<b>Min \$10.22</b>	<b>Mid \$12.71</b>	<b>Max \$15.20</b>				
Groundskeeper Laborer PBX Operator						

<b>Grade 8</b>				<i>Minimum \$23,221</i>	<i>Midpoint \$29,027</i>	<i>Maximum \$34,833</i>
Staff - Hourly			Staff - Monthly		Administrative and Professional Staff	
<b>Min \$11.16</b>	<b>Mid \$13.96</b>	<b>Max \$16.75</b>				
Administrative Assistant I CDC Cook Lead Groundskeeper Library Assistant I Registration Assistant Testing Assistant						

<b>Grade 9</b>				<i>Minimum \$25,433</i>	<i>Midpoint \$31,950</i>	<i>Maximum \$38,467</i>
Staff - Hourly			Staff - Monthly		Administrative and Professional Staff	
<b>Min \$12.23</b>	<b>Mid \$15.36</b>	<b>Max \$18.49</b>				
Accounting Clerk I CDC Teacher I Maintenance Assistant						

<b>Grade 10</b>				<i>Minimum \$27,920</i>	<i>Midpoint \$35,252</i>	<i>Maximum \$42,584</i>
Staff - Hourly			Staff - Monthly		Administrative and Professional Staff	
<b>Min \$13.42</b>	<b>Mid \$16.95</b>	<b>Max \$20.47</b>				
Accounting Clerk II Administrative Assistant II Assessment Specialist Campus Police Dispatcher Credentials Assistant Enrollment Assistant Financial Aid Advisor I Human Resources Assistant II Library Assistant II Purchasing Assistant Ticket Office 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, 2018)

<b>Grade 11</b>			<i>Minimum \$30,729</i>	<i>Midpoint \$38,988</i>	<i>Maximum \$47,247</i>
Staff - Hourly			Staff - Monthly		Administrative and Professional Staff
<b>Min \$14.77</b>	<b>Mid \$18.74</b>	<b>Max \$22.71</b>			
Admissions Assistant					
Admissions Counselor					
Answer Center Specialist					
Buyer I					
Campus Police Officer					
CDC Teacher II					
ERP Module Analyst					
Facilities Software Specialist					
Financial Aid Advisor II					
Fitness Center Specialist					
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					
PC Support Specialist					
Scene Shop Supervisor					
Service Center Rep					
Sound Technician					
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, 2018)

<b>Grade 12</b>			<i>Minimum \$33,901</i>	<i>Midpoint \$43,224</i>	<i>Maximum \$52,547</i>
Staff - Hourly			Staff - Monthly		Administrative and Professional Staff
<b>Min \$16.30</b>	<b>Mid \$20.78</b>	<b>Max \$25.26</b>			
Academic Advisor					
Accountant I					
Administrative Assistant III					
Associate Bursar					
Buyer II					
Career Advisor					
CDC Master Teacher					
Continuing Ed Program Coordinator					
Diversity Outreach Specialist					
ESL Specialist					
Graphic Design Specialist					
Honors Specialist					
Human Resources Specialist I					
Institutional Research & Assessment Coord					
International Student Specialist					
IT Support Tech Supervisor					
Maintenance Carpenter					
RCDHH Interpreter					
Senior Admissions Counselor					
Senior Service Center Rep					
Social Media and Graphic Design Specialist					
Student Life Coordinator					
Theatre Production Supervisor					
Ticket Office Supervisor					

\*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, 2018)

<b>Grade 13</b>	<b>Minimum \$37,493</b>	<b>Midpoint \$48,037</b>	<b>Maximum \$58,581</b>
Staff - Hourly	Staff - Monthly		Administrative and Professional Staff
Min \$18.03    Mid \$23.09    Max \$28.16			
Accountant II			
Admissions and Prospective Student Services Coordinator			
Campus Police Assistant Supervisor			
EAC IT Administrator			
Education Specialist			
Executive Assistant			
Financial Aid Counselor			
Human Resources Specialist II			
IT Support Systems Administrator			
Lead RCDHH Interpreter			
Maintenance Electrician			
Network Support Technician			
RCDHH Specialist			
Receiving & Facilities Services Supervisor			
Senior Career Advisor			
STEM Center Supervisor			
Technology Learning Center Coordinator			
Video Producer			
Visual & Performing Arts Event 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, 2018)

<b>Grade 14</b>			<b>Minimum \$41,563</b>	<b>Midpoint \$53,513</b>	<b>Maximum \$65,463</b>
Staff - Hourly			Staff - Monthly		Administrative and Professional Staff
<b>Min \$19.98</b>	<b>Mid \$25.73</b>	<b>Max \$31.47</b>			
Academic Counselor					
Application Systems Analyst I					
Assistant Director Admissions and Prospective Student Services					
Assistant Director Answer Center					
Assistant Director Assessment					
Assistant Director Career and Retention					
Assistant Director Enrollment Services					
Assistant Director Student Life					
Assistant Director Testing Services					
Benefits Administrator					
Campus Police Dispatch Supervisor					
Concurrent Enrollment Coordinator					
Diversity Outreach Coordinator					
Diversity and Inclusion Programs Coord					
Fin Aid Processing Center Manager					
Health Promotions Coordinator					
Maintenance Engineer First Class					
Marketing & Digital Content Specialist					
New Student Orientation Coordinator					
PACE Operations Manager					
PACE Production Supervisor					
Paralegal					
Retention Specialist					
Senior Academic Advisor					
Sponsored Programs Coordinator					
Student Completion Center Coordinator					
Veteran Services Coordinator					
Video Engineer					
Violence Prevention Program 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, 2018)

<b>Grade 15</b>			<b>Minimum \$46,188</b>	<b>Midpoint \$59,756</b>	<b>Maximum \$73,324</b>
<b>Staff - Hourly</b>		<b>Staff - Monthly</b>		<b>Administrative and Professional Staff</b>	
<b>Min \$22.21</b>	<b>Mid \$28.73</b>	<b>Max \$35.25</b>			
President's Assistant			Accountant III		Assistant Director Academic Advising
Senior Maintenance Electrician			Application Systems Analyst II		Assistant Director Development
			Assistant to the Dean		Catalog Librarian
			HRIS Coordinator		Child Development Scholarships
			IT Systems Administrator		Program Director
			Maintenance Engineer Supervisor		Community Campus Manager
			Telecomm Administrator		EOC Program Director
			Web Content Analyst		ESL Program Director
					IT Project Manager
					Librarian
					Licensed Professional Counselor
					Manufacturing Extension Agent
					Research and Assessment Analyst I
					STEM Program Manager
					Student Technology Manager
					Symphony Manager
					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, 2018)

<b>Grade 16      Minimum \$51,452    Midpoint \$66,887    Maximum \$82,322</b>		
Staff - Hourly	Staff - Monthly	Administrative and Professional Staff
	Broadcast Studio Engineer LMS Technical Administrator Network Administrator Payroll Administrator Video Services Supervisor	Asst Director Campus Public Safety Assessment Program Manager Assistant Director Financial Aid Bursar Business Intelligence Manager C4C Program Manager and GKFF Endowed Chair Director Admission and Prospective Student Services Director Career and Retention Programs Director Child Development Center 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 Director Student Life Director Testing Services Director Wellness Services Facilities Maintenance Manager Graphics & Social Media Manager Institutional Research Manager IT Infrastructure Manager Library Director Media Relations Manager Research and Assessment Analyst II

\*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, 2018)

<b>Grade 17</b> <i>Minimum \$57,452</i> <i>Midpoint \$75,047</i> <i>Maximum \$92,642</i>		
Staff - Hourly	Staff - Monthly	Administrative and Professional Staff
		Academic Program Compliance Mgr Civil Rights Compliance Administrator Director Concurrent Enrollment Programs Director Emergency Medical Services and Paramedic Program Employee Training and Development Manager ERP Module Manager HRIS Manager Transfer and Curriculum Compliance Administrator

<b>Grade 18</b> <i>Minimum \$64,306</i> <i>Midpoint \$84,402</i> <i>Maximum \$104,498</i>		
Staff - Hourly	Staff - Monthly	Administrative and Professional Staff
	ORACLE Database Administrator	Artistic Director Performing Arts Assistant Controller Asst Director Human Resources Asst Director IT Infrastructure Services Asst Director IT Support and Network Services Assoc Dean Liberal Arts and Communications Assoc Dean Science/Mathematics Dean Center for Creativity and GKFF Endowed Chair Director Academic Advising Director Academic & Campus Serv Director Compliance and Reporting/College Registrar Director Development Director Foundation Finance Director Global Learning Director Grant Compliance/Accting Director Major Gifts Director On-Line Learning Director of Academic Projects Director Purchasing/Inventory Control Director Service Center Director Sponsored Programs Director Tulsa Regional STEM Alliance 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, 2018)

<b>Grade 19</b> <i>Minimum \$72,151</i> <i>Midpoint \$95,149</i> <i>Maximum \$118,147</i>		
Staff - Hourly	Staff - Monthly	Administrative and Professional Staff
		Asst Director Information Services Dean Business and Information Tech Dean Community Programs Dean Allied Health Dean Developmental Education Dean/Endowed Chair Nursing Dean Engaged Learning Dean Engineering, Aviation and Public Service Dean Liberal Arts and Communication Dean Science and Mathematics Dean Student Affairs Dean Visual and Performing Arts Director Aviation Center Director Campus Public Safety Director Financial Aid Director Institutional Research and Assessment Director Risk Management, Occupational Health and Safety Title IX Coordinator

<b>Grade 20</b> <i>Minimum \$81,145</i> <i>Midpoint \$107,518</i> <i>Maximum \$133,891</i>		
Staff - Hourly	Staff - Monthly	Administrative and Professional Staff
		Controller Dean Library and Knowledge Management 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

**Oklahoma State Regents for Higher Education**  
 655 Research Parkway, Suite 200  
 Oklahoma City, OK 73104

**EDUCATIONAL AND GENERAL BUDGET - FY2018-2019**  
**PART I - PRIMARY BUDGET**

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	750	Date Submitted:	June 13, 2018
Institution Name:	Tulsa Community College		
President:	Dr. Leigh Goodson		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2018-2019 Amount	Percent of Total
	<b>Educational &amp; General Budget - Part I:</b>		
11	Instruction	50,540,904	43.1%
12	Research	-	0.0%
13	Public Service	646,147	0.6%
14	Academic Support	19,834,795	16.9%
15	Student Services	9,726,738	8.3%
16	Institutional Support	12,237,837	10.4%
17	Operation and Maintenance of Plant	15,524,519	13.2%
18	Scholarships and Fellowships	8,869,000	7.6%
	<b>Total Expenditures by Activity/Function:</b>	<b>117,379,940</b>	<b>100.0%</b>

FUNDING			
Fund Number	Fund Name	FY2018-2019 Amount	Percent of Total
	<b>E&amp;G Operating Revolving Fund:</b>		
290	Revolving Funds	88,906,960	75.7%
290	State Appropriated Funds - Operations Budget	27,131,831	23.1%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	1,341,149	1.1%
		-	0.0%
	<b>Total Expenditures by Fund:</b>	<b>117,379,940</b>	<b>100.0%</b>

**EDUCATIONAL AND GENERAL BUDGET - FY2018-2019**  
**PART I - PRIMARY BUDGET**

Schedule A-1

Summary of Educational and General Expenditures by Function

<b>Institution Name:</b>	Tulsa Community College
--------------------------	-------------------------

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2018-2019 Amount</b>	<b>Percent of Total</b>
<b>11</b>	<b>Educational &amp; General Budget - Part I:</b>		
	<b>Instruction</b>		
	General Academic Instruction	47,666,799	
	Vocational/Technical Instruction	-	
	Community Education	329,273	
	Preparatory/Remedial Instruction	565,832	
	Instructional Information Technology	1,979,000	
	<b>Total Instruction:</b>	<b>50,540,904</b>	<b>43.1%</b>
<b>12</b>	<b>Research</b>		
	Institutes and Research Centers	-	
	Individual and Project Research	-	
	Research Information Technology	-	
	<b>Total Research:</b>	-	<b>0.0%</b>
<b>13</b>	<b>Public Service</b>		
	Community Service	116,440	
	Cooperative Extension Service	133,907	
	Public Broadcasting Services	-	
	Public Service Information Technology	395,800	
	<b>Total Public Service:</b>	<b>646,147</b>	<b>0.6%</b>
<b>14</b>	<b>Academic Support</b>		
	Libraries	2,435,879	
	Museums and Galleries	-	
	Educational Media Services	1,459,026	
	Ancillary Support/Organized Activities	937,973	
	Academic Administration	12,814,180	
	Academic Personnel Development	208,736	
	Course and Curriculum Development	-	
	Academic Support Information Technology	1,979,000	
	<b>Total Academic Support:</b>	<b>19,834,795</b>	<b>16.9%</b>

**Schedule A-1 (continued) - Summary of Educational and General Expenditures by Function**

**Institution Name:** Tulsa Community College

<b>EXPENDITURES BY ACTIVITY/FUNCTION</b>			
<b>Activity Number</b>	<b>Activity/Function</b>	<b>FY2018-2019 Amount</b>	<b>Percent of Total</b>
<b>15</b>	<b>Student Services</b>		
	Student Services Administration	3,769,774	
	Social and Cultural Development	335,577	
	Counseling and Career Guidance	567,010	
	Financial Aid Administration	1,542,016	
	Student Admissions	575,866	
	Student Records	757,306	
	Student Health Services	200,189	
	Student Services Information Technology	1,979,000	
	<b>Total Student Services:</b>	<b>9,726,738</b>	<b>8.3%</b>
<b>16</b>	<b>Institutional Support</b>		
	Executive Management	3,871,171	
	Fiscal Operations	2,798,299	
	General Administration	2,331,356	
	Public Relations/Development	2,445,411	
	Administrative Information Technology	791,600	
	<b>Total Institutional Support:</b>	<b>12,237,837</b>	<b>10.4%</b>
<b>17</b>	<b>Operation and Maintenance of Plant</b>		
	Physical Plant Administration	2,977,652	
	Building Maintenance	4,450,606	
	Custodial Services	2,000,000	
	Utilities	1,739,500	
	Landscape and Grounds Maintenance	199,988	
	Major Repairs and Renovations	-	
	Safety & Security	3,124,750	
	Logistical Services	240,423	
	Operation & Maintenance Information Technology	791,600	
	<b>Total Operation and Maintenance of Plant:</b>	<b>15,524,519</b>	<b>13.2%</b>
<b>18</b>	<b>Scholarships and Fellowships</b>		
	Scholarships	4,795,000	
	Fellowships	-	
	Resident Tuition Waivers	4,010,000	
	Nonresident Tuition Waivers	64,000	
	<b>Total Scholarships and Fellowships:</b>	<b>8,869,000</b>	<b>7.6%</b>
	<b>Total Expenditures by Activity/Function:</b>	<b>117,379,940</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2018-2019**  
**PART I - PRIMARY BUDGET**  
**Schedule B**  
**Summary of Educational and General Expenditures by Object**

<b>Institution:</b>	<b>Tulsa Community College</b>
---------------------	--------------------------------

<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2018-2019 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	28,078,150	23.9%
1b	Professional Salaries	10,337,866	8.8%
1c	Other Salaries and Wages	20,648,886	17.6%
1d	Fringe Benefits	21,492,788	18.3%
1e	Professional Services	2,848,500	2.4%
	<b>Total Personnel Service</b>	<b>83,406,190</b>	<b>71.1%</b>
2	Travel	683,700	0.6%
3	Utilities	1,739,500	1.5%
4	Supplies and Other Operating Expenses *	16,260,950	13.9%
5	Property, Furniture and Equipment	6,015,000	5.1%
6	Library Books and Periodicals	405,600	0.3%
7	Scholarships and Other Assistance	8,869,000	7.6%
8	Transfer and Other Disbursements **	-	0.0%
	<b>Total Expenditures by Object</b>	<b>117,379,940</b>	<b>100.0%</b>



**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2018-2019**  
**PART I - PRIMARY BUDGET**

Schedule C  
**REPORT OF EDUCATIONAL AND GENERAL REVENUE, EXPENDITURES, AND UNOBLIGATED RESERVE**

Institution Name:	Tulsa Community College		
Revenue Description	FY2018-2019 Amount	Percent of Total	
<b>1. Beginning Fund Balance July 1, 2018 (Cash Basis)</b>	<b>37,202,066</b>		
<b>2. Expenditures for Prior Year Obligations</b>	<b>5,648,953</b>		
<b>3. Unobligated Reserve Balance July 1, 2018 (line 1 - line 2)</b>	<b>31,553,113</b>	<a href="#">&lt;-Formula</a>	
<b>4. Projected FY2019 Receipts:</b>			
State Appropriated Funds - For Operations	27,131,831		24.0%
State Appropriated Funds - For Grants, Contracts and Reimbursements	1,341,149		1.2%
Federal Appropriations	-		0.0%
Local Appropriations	42,330,000		37.5%
Resident Tuition (includes tuition waivers)	30,907,268		27.4%
Nonresident Tuition (includes tuition waivers)	2,338,686		2.1%
Student Fees - Mandatory and Academic Service Fees	6,492,984		5.7%
Gifts, Endowments and Bequests	580,000		0.5%
Other Grants, Contracts and Reimbursements	-		0.0%
Sales and Services of Educational Departments	-		0.0%
Organized Activities Related to Educational Departments	-		0.0%
Technical Education Funds	-		0.0%
Other Sources	1,840,770		1.6%
	-		
<b>5. Total Projected FY2019 Receipts</b>	<b>112,962,688</b>		<b>100.0%</b>
<b>6. Total Available (line 3 + line 5)</b>	<b>144,515,801</b>	<a href="#">&lt;-Formula</a>	
<b>7. Less Budgeted Expenditures for FY2019 Operations</b>	<b>117,379,940</b>	<a href="#">&lt;-Link to Sch A</a>	
<b>8. Projected Unobligated Reserve Balance June 30, 2019 (line 6 - line 7)</b>	<b>27,135,861</b>	<a href="#">&lt;-Formula</a>	

Schedule C-1	Fund 290	Fund 700	Totals
<b>Student Fees</b>			
Mandatory Fees	4,533,211	4,025,074	8,558,285
Academic Service Fees	1,959,773	40,251	2,000,024
<b>Total Student Fees</b>	<b>6,492,984</b>	<b>4,065,325</b>	<b>10,558,309</b>
<b>Difference Between Student Fees in cells B23 and C40</b>	<b>-</b>	<b>N/A</b>	<b>N/A</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2018-2019**  
**PART II - SPONSORED BUDGET**

**Schedule A**  
**Summary of Educational and General Sponsored Expenditures by Function**

<b>Institution Name:</b>	<b>Tulsa Community College</b>
--------------------------	--------------------------------

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2018-2019 Amount	Percent of Total
21	<b>Educational &amp; General Budget - Part II:</b>		
	Instruction	\$ 1,492,145	16.2%
	Research	164,000	1.8%
	Public Service	-	0.0%
	Academic Support	786,000	8.5%
	Student Services	2,881,235	31.3%
	Institutional Support	-	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	3,896,460	42.3%
	<b>Total E&amp;G Part II:</b>	<b>\$ 9,219,840</b>	<b>100.0%</b>

FUNDING			
Fund Number	Fund Name	FY2018-2019 Amount	Percent of Total
430	<b>Agency Relationship Fund</b>	\$ 9,219,840	100.0%
	<b>Total Expenditures by Fund:</b>	<b>\$ 9,219,840</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**  
**EDUCATIONAL AND GENERAL BUDGET - FY2018-2019**  
**PART II - SPONSORED BUDGET**

**Schedule B**  
**Summary of Educational and General Sponsored Expenditures by Object**

<b>Institution:</b>	<b>Tulsa Community College</b>
---------------------	--------------------------------

<b>EXPENDITURES BY OBJECT</b>			
<b>Object Number</b>	<b>Object of Expenditure</b>	<b>FY2018-2019 Amount</b>	<b>Percent of Total</b>
1	Personnel Services:		
1a	Teaching Salaries	\$ 1,506,500	16.3%
1b	Professional Salaries	232,265	2.5%
1c	Other Salaries and Wages	388,995	4.2%
1d	Fringe Benefits	777,200	8.4%
1e	Professional Services	-	0.0%
	<b>Total Personnel Services</b>	<b>\$ 2,904,960</b>	<b>31.5%</b>
2	Travel	3,500	0.0%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	1,846,920	20.0%
5	Property, Furniture and Equipment	568,000	6.2%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	3,896,460	42.3%
8	Transfer and Other Disbursements	-	0.0%
	<b>Total Expenditures by Object</b>	<b>\$ 9,219,840</b>	<b>100.0%</b>

**Oklahoma State Regents for Higher Education**

**EDUCATIONAL AND GENERAL BUDGET - FY2018-2019**

**PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS**

Schedule C

**REPORT OF EDUCATIONAL AND GENERAL INCOME, EXPENDITURES, AND UNOBLIGATED RESERVE**

<b>Institution:</b>		<b>Tulsa Community College</b>	
<b>Receipt Description</b>	<b>FY2018-2019 Amount</b>	<b>Percent of Total</b>	
<b>1. Beginning Fund Balance July 1, 2018 (Cash Basis)</b>	\$ -		
<b>2. Expenditures for Prior Year Obligations</b>	\$ -		
<b>3. Unobligated Reserve Balance July 1, 2018 (line 1 - line 2)</b>	\$ -		
<b>4. Projected Receipts FY2019:</b>			
Department of Agriculture	-	0.0%	
Department of Commerce	-	0.0%	
Department of Defense	-	0.0%	
Department of Education	830,650	9.0%	
Department of Energy	-	0.0%	
Department of Health and Human Services	165,000	1.8%	
Department of Homeland Security	-	0.0%	
Department of Justice	185,000	2.0%	
Department of Transportation	84,000	0.9%	
National Aeronautics and Space Administration	5,000	0.1%	
National Institutes of Health	95,000	1.0%	
National Science Foundation	-	0.0%	
Other Federal Agencies	3,169,830	34.4%	
City and County Government	-	0.0%	
Commercial and Commercial Related	-	0.0%	
Foundations	1,383,900	15.0%	
Other Non-Federal Sources	-	0.0%	
Other Universities and Colleges	60,000	0.7%	
State of Oklahoma	3,241,460	35.2%	
<b>5. Total Projected FY2019 Receipts</b>	\$ <b>9,219,840</b>	100.0%	
<b>6. Total Available (line 3 + line 5)</b>	\$ <b>9,219,840</b>		
<b>7. Less Budgeted Expenditures for FY2019 Operations</b>	\$ <b>9,219,840</b>		
<b>8. Projected Unobligated Reserve Balance June 30, 2018 (line 6 - line 7)</b>	\$ -		

Oklahoma State Regents for Higher Education  
655 Research Parkway, Suite 200  
Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET  
FISCAL YEAR FY2018-2019

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #: 750 Date Submitted: June 13, 2018  
Institution Name: Tulsa Community College Presidents Name: Dr. Leigh Goodson

Object Codes	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance Net of Waivers	Transfers & Other Disbursements	TOTALS
<b>Activity &amp; Sub-Activity/Function:</b>									
11 Instruction	40,931,604	134,825	-	3,459,475	6,015,000	-	-	-	50,540,904
12 Research	-	-	-	-	-	-	-	-	-
13 Public Service	465,167	2,565	-	178,415	-	-	-	-	646,147
14 Academic Support	17,351,995	281,425	-	1,795,775	-	405,600	-	-	19,834,795
15 Student Services	8,086,288	75,525	-	1,564,925	-	-	-	-	9,726,738
16 Institutional Support	9,191,877	145,530	-	2,900,430	-	-	-	-	12,237,837
17 Operation. & Maintenance. of Plant	7,379,259	43,830	1,739,500	6,361,930	-	-	-	-	15,524,519
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	4,795,000	-	4,795,000
<b>11 Total E&amp;G Part I - Fund 290</b>	<b>83,406,190</b>	<b>683,700</b>	<b>1,739,500</b>	<b>16,260,950</b>	<b>6,015,000</b>	<b>405,600</b>	<b>4,795,000</b>	<b>-</b>	<b>113,305,940</b>
<b>Hyperion Account Code</b>	<b>511130</b>	<b>521110</b>	<b>531160</b>	<b>541110</b>	<b>552110</b>	<b>562130</b>			
<b>Entry into CORE E&amp;G Part I - Fund 290</b>	<b>83,406,190</b>	<b>683,700</b>		<b>18,000,450</b>		<b>6,420,600</b>	<b>4,795,000</b>	<b>-</b>	<b>113,305,940</b>
<b>21 Total E&amp;G Part II</b> <i>Cells linked to Sch. B-II--&gt;</i>	<b>2,904,960</b>	<b>3,500</b>	<b>-</b>	<b>1,846,920</b>	<b>568,000</b>	<b>-</b>	<b>3,896,460</b>	<b>-</b>	<b>9,219,840</b>
<b>Hyperion Account Code</b>	<b>511130</b>	<b>521110</b>	<b>531160</b>	<b>541110</b>	<b>552110</b>	<b>562130</b>			
<b>Entry into CORE E&amp;G Part II</b>	<b>2,904,960</b>	<b>3,500</b>		<b>1,846,920</b>		<b>568,000</b>	<b>3,896,460</b>	<b>-</b>	<b>9,219,840</b>
<b>Total Allotment</b>	<b>86,311,150</b>	<b>687,200</b>	<b>1,739,500</b>	<b>18,107,870</b>	<b>6,583,000</b>	<b>405,600</b>	<b>8,691,460</b>	<b>-</b>	<b>122,525,780</b>

Schedule G

Hyperion Account Code	511130	521110	531160	541110	552110	562130					
700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
Fund 7XX			2,180,000	50,000	735,000	4,035,000	2,000,000	-	-	-	9,000,000
Fund 789	89		88,491,150	-	-	-	-	-	-	-	88,491,150
Fund 790	85		-	-	-	-	-	-	-	-	-

11 Entry into CORE E&G Part I - Fund 290	113,305,940
21 Entry into CORE E&G Part II	9,219,840
G Entry into CORE Fund 700	9,000,000
G Entry into CORE Fund 789	88,491,150
G Entry into CORE Fund 790	-
<b>Total Allotment</b>	<b>220,016,931</b>

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets  
FISCAL YEAR 2018-2019**

**Schedule H  
Various Funds by Institution**

Institution Agency # and Name:	750		Tulsa Community College
Date Submitted:	June 13, 2018	President: ---->	Dr. Leigh Goodson

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	\$ 1,325,000
340	90	00001	\$
450	90	00001	\$
600	90	00001	\$
650	90	00001	\$
<b>Other Funds -- Please List:</b>			
483	90	00001	10,000,000
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
<b>TOTAL</b>			<b>\$ 11,325,000</b>

TULSA COMMUNITY COLLEGE

FINANCIAL REPORT

MONTH ENDING MAY 2018

**TULSA COMMUNITY COLLEGE**  
**STATEMENT OF REVENUE AND EXPENDITURES COMPARISON**  
**FOR THE PERIOD ENDING MAY 31, 2018 AND MAY 31, 2017**

	MAY FY18			MAY FY17			\$ 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	\$ 28,585,126	\$ 26,539,041	92.8%	\$ 30,408,023	\$ 28,427,101	93.5%	\$ (1,888,060)	-6.6%
Revolving Fund	2,622,269	4,529,224	172.7%	2,336,458	4,075,910	174.4%	453,315	11.1%
Resident Tuition	29,975,268	30,131,336	100.5%	28,523,326	28,569,039	100.2%	1,562,297	5.5%
Non-Resident Tuition	2,324,228	2,608,381	112.2%	2,467,093	2,667,384	108.1%	(59,003)	-2.2%
Student Fees	6,815,789	5,656,895	83.0%	5,634,788	5,784,708	102.7%	(127,813)	-2.2%
Local Appropriations	39,951,322	30,650,000	76.7%	39,167,963	26,500,000	67.7%	4,150,000	15.7%
<b>Total</b>	<u>\$ 110,274,002</u>	<u>\$ 100,114,877</u>	<u>90.8%</u>	<u>\$ 108,537,651</u>	<u>\$ 96,024,143</u>	<u>88.5%</u>	<u>\$ 4,090,735</u>	<u>4.3%</u>
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 6,000,000	\$ 6,035,304	100.6%	\$ 6,500,000	\$ 6,469,755	99.5%	\$ (434,452)	-6.7%
Student Activities	2,645,000	2,152,051	81.4%	2,035,500	2,175,717	106.9%	(23,666)	-1.1%
Other Auxiliary Enterprises	4,565,000	3,276,047	71.8%	8,464,500	3,781,261	44.7%	(505,215)	-13.4%
<b>Total</b>	<u>\$ 13,210,000</u>	<u>\$ 11,463,401</u>	<u>86.8%</u>	<u>\$ 17,000,000</u>	<u>\$ 12,426,733</u>	<u>73.1%</u>	<u>\$ (963,332)</u>	<u>-7.8%</u>
<b>Restricted</b>								
Institutional Grants	\$ 3,306,747	\$ 4,000,926	121.0%	\$ 4,576,625	\$ 4,614,351	100.8%	\$ (613,425)	-13.3%
State Student Grants	3,250,000	3,144,635	96.8%	2,277,003	3,664,768	160.9%	(520,133)	-14.2%
<b>Total</b>	<u>\$ 6,556,747</u>	<u>\$ 7,145,561</u>	<u>109.0%</u>	<u>\$ 6,853,628</u>	<u>\$ 8,279,119</u>	<u>120.8%</u>	<u>\$ (1,133,558)</u>	<u>-13.7%</u>
<b>TOTAL REVENUE</b>	<u>\$130,040,749</u>	<u>\$ 118,723,840</u>	<u>91.3%</u>	<u>\$132,391,279</u>	<u>\$116,729,995</u>	<u>88.2%</u>	<u>\$ 1,993,845</u>	<u>1.7%</u>
<b>Expenditures</b>								
<b>Education &amp; General</b>								
Instruction	\$ 47,953,401	\$ 36,527,433	76.2%	\$ 44,743,446	\$ 35,671,164	79.7%	\$ 856,268	2.4%
Public Service	491,681	123,089	25.0%	687,735	122,678	17.8%	411	0.3%
Academic Support	18,036,190	12,699,869	70.4%	19,888,729	13,108,398	65.9%	(408,530)	-3.1%
Student Services	9,280,778	8,768,390	94.5%	8,359,380	8,707,500	104.2%	60,890	0.7%
Institutional Support	11,652,083	11,885,814	102.0%	13,073,440	11,959,054	91.5%	(73,240)	-0.6%
Operation/ Maintenance of Plant	15,048,069	12,371,200	82.2%	16,128,554	12,125,346	75.2%	245,854	2.0%
Tuition Waivers	3,720,000	3,678,019	98.9%	3,544,500	3,999,970	112.9%	(321,951)	-8.0%
Scholarships	4,567,500	4,608,058	100.9%	4,350,000	4,341,038	99.8%	267,020	6.2%
<b>Total</b>	<u>\$ 110,749,702</u>	<u>\$ 90,661,871</u>	<u>81.9%</u>	<u>\$ 110,775,784</u>	<u>\$ 90,035,149</u>	<u>81.3%</u>	<u>\$ 626,722</u>	<u>0.7%</u>
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 6,000,000	\$ 6,526,904	108.8%	\$ 6,355,000	\$ 6,378,416	100.4%	\$ 148,488	2.3%
Student Activities	2,645,000	1,871,855	70.8%	2,385,500	1,916,815	80.4%	(44,960)	-2.3%
Other Auxiliary Enterprises	4,565,000	3,326,139	72.9%	8,626,500	3,850,160	44.6%	(524,021)	-13.6%
<b>Total</b>	<u>\$ 13,210,000</u>	<u>\$ 11,724,899</u>	<u>88.8%</u>	<u>\$ 17,367,000</u>	<u>\$ 12,145,390</u>	<u>69.9%</u>	<u>\$ (420,492)</u>	<u>-3.5%</u>
<b>Restricted</b>								
Institutional Grants	\$ 3,306,747	\$ 3,999,134	120.9%	\$ 4,576,625	\$ 4,603,116	100.6%	\$ (603,982)	-13.1%
State Student Grants	3,250,000	2,979,170	91.7%	2,277,003	3,470,936	152.4%	(491,766)	-14.2%
<b>Total</b>	<u>\$ 6,556,747</u>	<u>\$ 6,978,304</u>	<u>106.4%</u>	<u>\$ 6,853,628</u>	<u>\$ 8,074,052</u>	<u>117.8%</u>	<u>\$ (1,095,748)</u>	<u>-13.6%</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 130,516,449</u>	<u>\$ 109,365,074</u>	<u>83.8%</u>	<u>\$ 134,996,412</u>	<u>\$ 110,254,592</u>	<u>81.7%</u>	<u>\$ (889,517)</u>	<u>-0.8%</u>



**TULSA COMMUNITY COLLEGE  
EXPENDITURE SUMMARY BY CATEGORY  
FOR THE PERIOD ENDING MAY 31, 2018 AND MAY 31, 2017**

	MAY FY18			MAY FY17			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
<b><u>EDUCATION AND GENERAL</u></b>								
Salaries & Wages								
Faculty	\$ 17,998,337	\$ 14,015,305	77.9%	\$ 17,550,232	\$ 14,499,371	82.6%	\$ (484,066)	-3.3%
Adjunct Faculty	10,000,000	9,315,489	93.2%	11,700,000	8,785,611	75.1%	529,878	6.0%
Professional	9,632,198	10,153,419	105.4%	12,405,669	9,718,621	78.3%	434,798	4.5%
Classified Exempt	4,800,733	3,081,253	64.2%	4,158,105	3,152,486	75.8%	(71,233)	-2.3%
Classified Hourly	15,374,028	12,261,834	79.8%	13,316,054	12,172,474	91.4%	89,360	0.7%
TOTAL	\$ 57,805,296	\$ 48,827,299	84.5%	\$ 59,130,060	\$ 48,328,562	81.7%	\$ 498,737	1.0%
Staff Benefits	\$ 21,015,421	\$ 17,824,942	84.8%	\$ 21,569,019	\$ 17,657,893	81.9%	167,048	0.9%
Professional Services	2,399,350	1,810,908	75.5%	2,835,900	1,647,513	58.1%	163,395	9.9%
Operating Services	17,552,735	11,850,779	67.5%	14,527,578	11,351,936	78.1%	498,843	4.4%
Travel	443,700	444,944	100.3%	452,420	389,186	86.0%	55,758	14.3%
Utilities	1,745,700	1,241,044	71.1%	1,908,500	1,389,624	72.8%	(148,579)	-10.7%
Tuition Waivers	3,720,000	3,678,019	98.9%	3,544,500	3,999,970	112.9%	(321,951)	-8.0%
Scholarships	4,567,500	4,608,058	100.9%	4,350,000	4,341,038	99.8%	267,020	6.2%
Furniture & Equipment	1,500,000	375,878	25.1%	2,457,807	929,429	37.8%	(553,550)	-59.6%
TOTAL	\$ 110,749,702	\$ 90,661,871	81.9%	\$ 110,775,784	\$ 90,035,149	81.3%	\$ 626,722	0.7%

**TULSA COMMUNITY COLLEGE**  
**EXPENDITURE SUMMARY BY CATEGORY**  
**FOR THE PERIOD ENDING MAY 31, 2018 AND MAY 31, 2017**

	MAY FY18			MAY FY17			\$ 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	\$ 232,800	\$ 196,198	84.3%	\$ 258,122	\$ 272,501	105.6%	\$ (76,302)	-28.0%
Classified Hourly	388,000	458,735	118.2%	447,291	519,739	116.2%	(61,004)	-11.7%
Total Salaries & Wages	\$ 620,800	\$ 654,934	105.5%	\$ 705,413	\$ 792,240	112.3%	\$ (137,306)	-17.3%
Staff Benefits	\$ 349,200	\$ 176,399	50.5%	\$ 224,587	\$ 233,069	103.8%	\$ (56,670)	-24.3%
Professional Services		106,100	0.0%	-	-	0.0%	106,100	100.0%
Operating Services	545,211	2,640	0.5%	590,000	40,659	6.9%	(38,019)	-93.5%
Travel	15,000	698	4.7%	5,000	1,121	22.4%	(422)	-37.7%
Utilities	85,000	17,226	20.3%	85,000	19,276	22.7%	(2,050)	-10.6%
Items for Resale - Campus Store	4,384,789	5,567,617	127.0%	4,745,000	5,292,051	111.5%	275,566	5.2%
Furniture & Equipment		1,290	0.0%	-	-	0.0%	1,290	100.0%
<b>TOTAL</b>	<b>\$ 6,000,000</b>	<b>\$ 6,526,904</b>	<b>108.8%</b>	<b>\$ 6,355,000</b>	<b>\$ 6,378,416</b>	<b>100.4%</b>	<b>\$ 148,488</b>	<b>2.3%</b>
<b><u>STUDENT ACTIVITIES</u></b>								
Salaries & Wages								
Professional	\$ 598,300	\$ 448,605	75.0%	\$ 613,385	\$ 460,117	75.0%	\$ (11,512)	-2.5%
Classified Hourly	636,900	569,110	89.4%	686,230	538,505	78.5%	30,606	5.7%
Total Salaries & Wages	\$ 1,235,200	\$ 1,017,716	82.4%	\$ 1,299,615	\$ 998,622	76.8%	\$ 19,094	1.9%
Staff Benefits	\$ 694,800	\$ 387,518	55.8%	\$ 520,385	\$ 379,456	72.9%	\$ 8,062	2.1%
Professional Services	59,319	54,154	91.3%	46,181	27,777	60.1%	26,377	95.0%
Operating Services	474,387	324,739	68.5%	369,319	362,174	98.1%	(37,436)	-10.3%
Travel	40,000	52,093	130.2%	40,000	32,493	81.2%	19,600	60.3%
Furniture & Equipment	12,845	6,287	48.9%	10,000	54,250	542.5%	(47,964)	-88.4%
Items for Resale	128,449	29,350	22.8%	100,000	62,043	62.0%	(32,693)	-52.7%
<b>TOTAL</b>	<b>\$ 2,645,000</b>	<b>\$ 1,871,855</b>	<b>70.8%</b>	<b>\$ 2,385,500</b>	<b>\$ 1,916,815</b>	<b>80.4%</b>	<b>\$ (44,960)</b>	<b>-2.3%</b>
<b><u>OTHER AUXILIARY ENTERPRISES</u></b>								
Salaries & Wages								
Professional	\$ 107,726	\$ 52,285	48.5%	\$ 120,789	\$ 111,070	92.0%	\$ (58,786)	-52.9%
Adjunct Faculty	167,786	221,773	132.2%	188,132	164,702	87.5%	57,071	34.7%
Classified Hourly	271,752	290,417	106.9%	304,705	302,147	99.2%	(11,730)	-3.9%
Total Salaries & Wages	\$ 547,264	\$ 564,474	103.1%	\$ 613,626	\$ 577,919	94.2%	\$ (13,445)	-2.3%
Staff Benefits	\$ 87,735	\$ 80,270	91.5%	\$ 98,374	\$ 94,072	95.6%	\$ (13,802)	-14.7%
Professional Services	115,010	224,479	195.2%	447,082	337,723	75.5%	(113,245)	-33.5%
Operating Services	1,238,273	1,221,001	98.6%	4,813,558	1,128,239	23.4%	92,762	8.2%
Travel	-	38,177	0.0%	-	27,678	0.0%	10,499	37.9%
Utilities	750,000	495,801	66.1%	750,000	546,838	72.9%	(51,036)	-9.3%
Scholarship & Refunds	-	1,832	0.0%	-	4,340	0.0%	(2,508)	-57.8%
Bond Principal and Expense	1,800,000	685,928	38.1%	1,800,000	1,120,222	62.2%	(434,293)	-38.8%
Furniture & Equipment	25,725	13,781	53.6%	100,000	11,452	11.5%	2,328	20.3%
Items for Resale	993	397	40.0%	3,860	1,677	43.4%	(1,280)	-76.3%
<b>TOTAL</b>	<b>\$ 4,565,000</b>	<b>\$ 3,326,139</b>	<b>72.9%</b>	<b>\$ 8,626,500</b>	<b>\$ 3,850,160</b>	<b>44.6%</b>	<b>\$ (524,021)</b>	<b>-13.6%</b>