



**Tulsa Community College
Regular Meeting of the Board of Regents**

MINUTES

The regular meeting of the Board of Regents of Tulsa Community College was held on **Thursday, December 15, 2016 at 3:00 p.m. at Metro Campus.**

Board Members Present: Paul Cornell, Robin Ballenger, Martin Garber, Samuel Combs, Caron Lawhorn, Ronald Looney, and Bill McKamey

Board Members Absent: None

Others Present: President Leigh B. Goodson
 Clerk for the Board
 College Administrators
 Faculty and Staff
 Legal Counsel

CALL TO ORDER

Board Chair, Paul Cornell, called the meeting to order at 3:00 p.m.

President Goodson confirmed compliance with the Open Meetings Act.

ROLL CALL

The clerk called the roll and the meeting proceeded with a quorum.

APPROVAL OF THE MINUTES

A motion was made by Regent Garber and seconded by Regent Ballenger to approve the minutes of the regular meeting of the Tulsa Community College Board of Regents held on Thursday, November 17, 2016, as presented. The Chair called for a vote.

Yes: Cornell, Ballenger, Garber, Combs, Looney, McKamey

No: None

Abstentions: None

Absent: Lawhorn

Motion carried unanimously by voice vote.

PRESIDENT'S REPORT

- TCC student Oscar Padron, with the help of Dr. Sharolyn Wallace, Associate Professor in Liberal Arts/Communications, hosted a symposium at the Northeast Campus on the epidemic of prescription drug and heroin abuse in our area.
- TCC graduate and Vision Dinner emcee Matt Stiner talked about his work and position in the White House in the December issue of *Tulsa People*.
- The TCC Foundation launched The Wish Book 2016 in late November. A guest column in the *Tulsa World* by Lauren Brookey discussed this different kind of holiday catalog and the gift of educational experiences and scholarships. In addition, we initiated a Giving Tuesday campaign with a \$2,500 matching grant from Blue Cross Blue Shield of Oklahoma and raised more than \$8,000.
- Following the selection of an architect for the new Career Placement and Student Success Center at the last board meeting, we discussed the project's progress and the facility's impact with the *Tulsa World*.
- I took part in Mayor G.T. Bynum's Education Cabinet along with the common education and higher education leaders from across Tulsa. As I told the *Tulsa World*, the meeting focused largely on common challenges we face, so the group could get started on the same page.
- TCC associate professor of Biology Mary Gutierrez Phillips talked about her childhood growing up in Cuba and her thoughts on the death of Fidel Castro.
- TCC students and faculty member Dr. Sharolyn Wallace handed out thousands of new and gently used books during the Sand Springs Christmas Parade. This marks the third year the books were collected as part of a class project in the summer and fall semesters and given away during the parade.
- This year's TCC holiday card was designed by TCC student Christie Carr in the Digital Photography class under the instruction of Professor Michael McRuiz. President Goodson presented Christie with a check for \$500 for the winning card design. She also thanked Ken Wood, Assistant Professor of Digital Media and Graphic Design for his help in recruiting faculty and student participation.
- President Goodson received a letter from the Higher Learning Commission following the November site visit to Union High School and Osage Nation Community Campus. We received a satisfactory peer review with no further review or monitoring necessary. In the summary of findings, our peer

reviewer noted –dedicated administrative support for the program and faculty involvement in the quality assurance process.

STUDENT SUCCESS UPDATE

Dr. Cindy Hess, Sr. Vice President and Chief Academic Officer, gave the report on “Leading Indicators for Student Success.”

- **KPI: Fall-to-Fall Retention Rate (Full-Time Students)**
 - Baseline-2015: 54.7%
 - Current Value: 56.5%
 - 2020 Target: 60.0%
 - Students Beginning Fall 2018

- **KPI: Percentage of First-Time Degree/Certificate-Seeking Developmental Education Students who Complete Developmental Requirements within One Year**
 - Baseline-2015: 19.8%
 - Remedial Math, English and Reading
 - Current Value: 20.1%
 - 2020 Target: 50.0%

- **KPI: Percentage of First-Time Full-Time Degree/Certificate-Seeking Students who Earn 24 Hours within One Year (*academic year*)**
 - Baseline: 22.1%
 - Current Value: 22.8%
 - 2020 Target: 35.0%

Comments:

- Co-requisite enrollment (credit-bearing and remedial courses) begin Fall 2017. It is expected to boost completion of these KPIs.
- Data show math as the biggest barrier for students. Currently basic math, beginning algebra and intermediate algebra are not credit-bearing courses. Co-requisite enrollment will accelerate remediation.
- The Oklahoma State Regents, in coordination with Complete College America, mandate that 75% of students with developmental needs enroll in college-level classes their first semester.

ACADEMIC AFFAIRS AND STUDENT SUCCESS COMMITTEE REPORT

Regent Ballenger gave the report.

1. Recommendation for Approval of Changes in Academic Programs

-Cynthia Marshall explained the process to change academic programs.

- Need identified – advisory board members; workforce needs and analysis; articulation agreements; demand for a program or course; external sources such as accrediting bodies, State Regents, Pathways and grant opportunities
- Faculty Chair will champion the change.
- Three types of changes:
 - New Programs: Motivated by workforce demand, university transfer, and articulation agreements.
 - Course Changes: Motivated by the request of accrediting bodies, updates in technology, changes in current practices and articulation agreements.
 - Program Changes: Course changes often lead to program changes.
- Faculty meet and discuss the change.
- Documentation prepared for the Academic Affairs Council that begins in the Office of the Senior Vice President and Chief Academic Officer.
- The Council may choose to vote on recommended changes. The Chief Academic Officer, who has veto power on any change, will recommend the changes to the Board.
- Program changes require Provost's approval, while course changes do not.
- Once the Board approves changes, President Goodson signs the documentation that is forwarded to the OSHRE.

-Regent Ballenger presented the requested changes to the Board.

Attachment: Changes in Academic Programs

The **motion** from the Academic Affairs and Student Success Committee was made to approve the changes in academic programs. The Chair called for a vote.

Yes: Cornell, Ballenger, Garber, Combs, Looney, McKamey

No: None

Abstentions: None

Absent: Lawhorn

Motion carried unanimously by voice vote.

COMMUNITY RELATIONS AND WORKFORCE DEVELOPMENT COMMITTEE REPORT

Regent Garber gave the report.

- The Regents are invited to a State Regents Legislative Forum the evening of January 24, 2017. The Chancellor will discuss budget challenges and

initiatives. Regent Garber requested a report from External Affairs on TCC's legislative priorities prior to the meeting..

PERSONNEL REPORT

President Goodson gave the report.

1. Information Items

None

2. Consent Agenda

Approval was requested for the following personnel consent agenda items:

Recommendation for Approval of Professional Staff Appointments

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

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

Retirement of Professional Staff Members

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

Deborah Benton, Employee Relations Manager
Conference Center
Effective Date: January 1, 2017

A **motion** was made by Regent Garber and seconded by Regent McKamey to approve the consent agenda. The Chair called for a vote.

Yes: Cornell, Ballenger, Garber, Combs, Lawhorn, Looney, McKamey

No: None

Abstentions: None

Absent: None

Motion carried unanimously by voice vote.

FACILITIES COMMITTEE REPORT

Regent Combs gave the report.

- Southeast Campus architectural work is in progress. This process should continue through late spring.

- Energy savings during the off-season amounted to 15.6% in usage - \$141,200.

FINANCE AND AUDIT COMMITTEE REPORT

Regent Lawhorn gave the report.

1. Purchase Item Agreements (>\$100K)

No items

2. Consent Agenda – Purchases between \$50,000 and \$100,000

No items

3. Recommendation Regarding Academic Services Fees

Tulsa Community College has been authorized by House Bill No. 1748 to establish academic services fees at our institution with the approval of the College governing board and to recommend to the Oklahoma State Regents for Higher Education such fees as long as the fees do not exceed the actual cost of the academic services provided by the institution.

The College administration requested that existing academic services fees be applied to additional courses. Fees for courses that are no longer offered will be deleted. These actions are to be effective fall semester of 2017.

Comments:

Regent Ballenger clarified that there are no new fees or changes in existing fees. The changes reflect the fees added to address courses where course prefixes and numbers are being changed.

Attachment: Academic Services Fees

A joint **motion** from the Finance Committee and the Academic Affairs and Student Success Committee was made to approve academic services fees. The Chair called for a vote.

Yes: Cornell, Ballenger, Garber, Combs, Lawhorn, Looney, McKamey

No: None

Abstentions: None

Absent: None

Motion carried unanimously by voice vote.

4. Monthly Financial Report – November 2016

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

Attachment: Financial Statements for November 2016

Comments:

Regent Lawhorn apprised the Board that the CFO and the Controller's office will begin preparing a forecast through the end of the fiscal year. The team is also preparing to report on the balance sheet position on a quarterly basis.

All cash balances are being transferred to Regent Bank.

The **motion** from the Finance Committee was made to approve the financial report for November 2016. The Chair called for a vote.

Yes: Cornell, Ballenger, Garber, Combs, Lawhorn, Looney, McKamey

No: None

Abstentions: None

Absent: None

Motion carried unanimously by voice vote.

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]

There was none.

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.

CARRYOVER ITEMS

There were no carryover items.

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.]

A **motion** was made by Regent Garber and seconded by Regent McKamey to recess into Executive Session. The Chair called for a vote.

Yes: Cornell, Ballenger, Garber, Combs, Lawhorn, Looney, McKamey

No: None

Abstentions: None

Absent: None

Motion carried unanimously by voice vote.

A Confidential Report by College Legal Counsel Concerning Pending Litigation, Investigations and Claims was discussed with the Board.

After discussion with the College's legal counsel concluded in executive session, a **motion** was made by Regent Looney and seconded by Regent Garber to reconvene in regular session. The Chair called for a vote.

Yes: Cornell, Ballenger, Garber, Combs, Lawhorn, Looney, McKamey

No: None

Abstentions: None

Absent: None

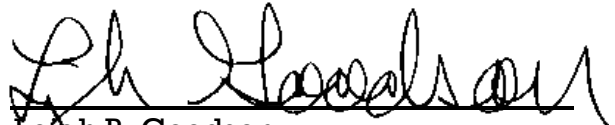
Motion carried unanimously by voice vote.

ADJOURNMENT

The meeting adjourned December 15, 2016 at 4:30 p.m.

The next regular meeting of the Tulsa Community College Board of Regents will be held on Thursday, January 19, 2017, 3:00 p.m., in Room 1315 at Northeast Campus, Tulsa, Oklahoma.

Respectfully submitted,



Leigh B. Goodson
President & CEO



Paul H. Cornell, Chairman
Board of Regents

ATTEST:



Martin Garber, Secretary
Board of Regents

**Tulsa Community College
Changes in Academic Programs
December 2016**

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

Tulsa Community College
Changes in Academic Programs
December 2016

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

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

TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING NOVEMBER 2016

TULSA COMMUNITY COLLEGE

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

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

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

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

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

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

