



**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, February 16, 2017 at 3:00 p.m. at Southeast Campus.**

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

Board Members Absent: Bill McKamey

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

**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 Ballenger and seconded by Regent Garber to approve the minutes of the regular meeting of the Tulsa Community College Board of Regents held on Thursday, January 19, 2017 as presented. The Chair called for a vote. **Motion carried unanimously by voice vote.**

## **PRESIDENT'S REPORT**

- The new executive leadership for the TCC Foundation, as well as new board members, were mentioned in the *Tulsa World* and the *Tulsa Business and Legal News*.
- Signature Symphony at TCC's performance in January featuring electric guitarist D.J. Sparr was featured in *Oklahoma Magazine*, the *Tulsa World* and an interview segment on KTUL's Good Day Tulsa show. The show also got a great review and incorporated a multi-media presentation through a partnership with the Gilcrease Museum and TCC faculty members Ken Wood, Christie Carr and Jerry Cloud. A short clip was played.
- TCC faculty member Tina Pena is named a Newsmaker for the Tulsa Chapter of the Association for Women in Communications. Not only is Pena involved in education but she is also a writer and hosts a public affairs show in Spanish and recently founded the Mita's Foundation.
- TCC graduate Dallas Elleman recently penned a column about his experience over the last two years as a team member and a team mentor for the Community College Innovation Challenge through the National Science Foundation and the American Association of Community Colleges. In the article on the AACCC website, he said he's still working with TCC students and faculty to mentor a team for this year's competition.
- TCC Northeast hosted about 350 middle and high school students for a focus on math with sessions led by TCC, TU, OSU and Tulsa Tech faculty as well as CASIO and STARBASE. News on 6 came out and did a story.
- Forty-five new trees donated by the Warren Foundation were planted on the Southeast Campus. The trees represent different species and stand between eight to twelve feet tall. They have been planted along the 81<sup>st</sup> Street and highway 169 corridor.
- Kathe'rine Harlen, a TCC student and member of Phi Beta Lambda, was honored with the silver level Presidential Service Award. The adviser for Phi Beta Lambda, Kathe'rine was honored for her volunteerism in the community donating 246 hours of community service in one year to various non-profit organizations. Ms. Harlen was presented with a letter from President Barack Obama, a certificate and medal.

## **STUDENT SUCCESS UPDATE**

*Presented by Susan O'Neal, Associate Professor and Honors Program Coordinator,  
William Hawkins and Rachel Keith, Honors Program Students*

### **1. TCC Honors Program**

- Professor O'Neal is also the faculty representative for the Jack Kent Cooke Transfer Scholarship, the largest transfer scholarship in the United States worth up to \$40,000 per year for up to three years. Student, Dallas Elleman was awarded the scholarship last year and is now studying in Tulsa University's engineering program. Four TCC Honors Program students are among the six Oklahoma finalists this year.
- Any TCC student can enroll in an honors class. Students may also apply for admission into the Honors Program. To receive Honors Program recognition at graduation, students must complete 24 hours of honors credits, maintain a cumulative 3.5 GPA, and participate in the program.
- At completion, students write an exit essay which serves as one of the most important sources of assessment and feedback for the program.
- Students enjoy the smaller class sizes, active learning pedagogies, faculty mentoring and academic engagement outside of the classroom.
- The program consists of a diverse group of students.
- Student, Rachel Keith, spoke about her experience in the program.
  - Nontraditional student
  - Enrolled in the program for four reasons: excellence, practical advantages, sense of belonging and sense of relevance.
- Student, William Hawkins, spoke about his experience in the program.
  - Nontraditional student
  - Smaller class size and engaging conversations

## **HIGHLIGHTED KEY PERFORMANCE INDICATORS**

*Presented by President Leigh Goodson and Jenn Ivie, Director of Institutional Research and Assessment*

### **1. Cohort Reporting Requirements**

- President Goodson introduced a handout produced by Dr. Jenn Ivie that shows the various cohorts that are measured for key performance indicators, and discussed how different cohort definitions affect data reporting.
- **First-Time Entering Student Definitions by Cohort**
  - **Pathways Institute First-Time Entering Student:**
    - Degree-Seeking
    - No Transfer Credits
    - Does not include summer starters
    - Could not have been concurrent in high school
    - Total Cohort Fall 2013: 2,485
    - Full-Time Cohort Fall 2013: 1,341

Comments: The Pathways Project is a very restrictive cohort that TCC is required to measure and report. Pathways Administration was very specific about the criteria for the cohort.

○ **Pathways Summer Starter (TCC KPI) First –Time Entering Student:**

- Degree-Seeking
- No Transfer Credits
- Includes summer starters
- Could not have been concurrent in high school
- Total Cohort Fall 2013: 2,617
- Full-Time Cohort Fall 2013: 1,406

Comments: Outside of the strict Pathways definition, we measure summer starters. This was the cohort data presented in the January Board meeting Highlighted KPI report.

○ **IPEDS First-Time Entering Student:**

- Degree-Seeking
- No Transfer Credits
- Includes Summer Starters
- Could have been concurrent in high school
- Total Cohort Fall 2013: 2,889
- Full-Time Cohort Fall 2013: 1,590

Comments: IPEDS stands for “Integrated Post-Secondary Education Data System” which is a national reporting infrastructure the Department of Education uses to compare TCC with other schools. The first two cohorts do not include students who participate in concurrent enrollment.

*\*Advantages to using the IPEDS cohort is that it includes peer institutions and allows us to choose a group of institutions for comparison. Currently we have identified 35 peer institutions. This cohort is also more representative of minority students.*

○ **OSRHE First-Time Entering Student (Currently reported to IPEDS):**

- Degree-Seeking
- Up to 6 college-level transfer credits
- Includes summer starters
- Could have been concurrent in high school
- Total Cohort Fall 2013: 3,267
- Full-Time Cohort Fall 2013: 1,720

Comments: Up to 6 college-level transfer credits after high school graduation.

## Other Comments:

- Summer classes and concurrent enrollment increase persistence and completion.
- We are specifically encouraging first-generation students to participate in concurrent courses.
- The best model for concurrent enrollment is to attend courses on campus. TCC will be expanding the program at West and Northeast.
- The cohorts include Workforce Development programs that are credential/degree-seeking.

## **ACADEMIC AFFAIRS AND STUDENT SUCCESS COMMITTEE REPORT**

### **1. Changes in Academic Programs**

#### **Program Requirement Changes:**

Science-Related Concentration, AS, Geology option: Add MATH 2114 Analytic Geometry and Calculus I and MATH 2124 Analytic Geometry and Calculus II as math options. Update General Education electives. No change in credit hours.

*Reason:* Adding higher level Mathematics courses to accommodate students with high test scores. Additional General Education elective courses are being added to give students exposure to a broader array of science courses.

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. **Motion carried unanimously by voice vote.**

### **2. Academic Council Update**

- A co-requisite course for Writing was approved and will begin in the Fall.
- The MATH pathways courses have been restructured. Two pathways: Quantitative Reasoning (STEM) and Pre-calculus (Science, Math, Engineering, and Business). These will begin in the Fall. Co-requisite Math courses were created for both pathways.
- Academic Strategies will become First Year Experience and will go from a three-credit course to a two-credit course.
- Business faculty continue their efforts to streamline business degrees and course offerings. They have requested that 20 courses no longer offered be removed from the catalog.

- A new General Chemistry for Engineers course has been created that will transfer to OSU and makes an articulation with their Mechanical Engineering degree possible.

### **3. New Responsibilities in Student Affairs**

- Jessica Heavin, LPC has been appointed the new Director of Wellness Services. The Director of Wellness Services provides short-term counseling and connection to students which involves crisis interventions, faculty/staff training and referrals to community resources.
- Randii Harrald, Certified Health Education Specialist (CHES) has been named Health Promotions Coordinator. As coordinator, she will oversee comprehensive health education programming and promotion for students in multiple formats.
- Kaye Ellis has been named the new Civil Rights Compliance Administrator for the College.
- Dr. Libby Adjei is the new Director of Diversity Outreach Programs. Dr. Adjei's primary role is to develop, implement and oversee outreach and college readiness strategies that target the enrollment and college preparedness of underrepresented student populations.

## **COMMUNITY RELATIONS AND WORKFORCE DEVELOPMENT COMMITTEE REPORT**

Regent Garber gave the report.

- More than 70 area community leaders and TCC Foundation donors received invitations to participate in one-on-one meetings to discuss the TCC Foundation and its proposed comprehensive fundraising campaign. The interviews begin on February 27 and a report will be reviewed by the TCC Foundation and administration in preparation for the campaign.
- Seventeen legislators came to the Chancellor's Legislative Forum hosted by TCC. The event was funded by private donor.
- TCC was well represented at the Oklahoma State Regents for Higher Education Higher Ed Day at the Capitol on February 14. Legislators spent time discussing key issues with President Goodson and Regents Lawhorn and Garber. Seven students also participated.
- The TCC Foundation launched its annual Believe Campaign to support the Foundation and programs for faculty, staff and students. Last year, the Foundation funded more than \$2.25 million in programs, scholarships and events, including Service Awards and scholarships for employees. The goal this year is to raise the employee participation rate from 25% to 35%.

- TCC and Arvest Bank have developed a new program with a goal of higher bank teller retention and promotion. TCC staff are working with Arvest on employee orientation and financial aid opportunities at TCC including tuition reimbursement.
- TCC's Continuing Education department and faculty at the Riverside Community Campus and Aviation Center have developed a non-credit drone pilot certification program. The program will result in students receiving the FAA Unmanned Aerial System Remote Pilot Certification. This certification is required for all commercial drone users.

## **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.

#### Retirement of Professional Staff Members

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

#### **Attachment: Personnel Consent Agenda**

A **motion** was made by Regent Looney and seconded by Regent Garber to approve the consent agenda. The Chair called for a vote. **Motion carried unanimously by voice vote.**

## **FACILITIES COMMITTEE REPORT**

Regent Combs gave the report.

- Southeast Campus Career Placement and Student Success Center – Vision 2025

TCC staff continues meeting bi-weekly with GH2, assessing departmental space allocation along with potential interior and exterior design elements.

- Southeast Campus Chat Room and Student Union Remodel – Phase 2

After receiving student input on the Chat Room space in early February, the architectural firm Beck Design is developing construction documents. TCC anticipates bidding this work to contractors during the month of March.

- State 20% by 2020

TCC continues making strides toward its goal of achieving 20% energy reduction college-wide by the year 2020. Following a 31% decrease in energy usage for November 2016 when compared with November 2015, in December, TCC's energy usage dropped 15% compared with December 2015. Through the first six months of FY 2017 TCC has saved \$165,643 in utilities when compared with the same timeframe in FY 2016.

## **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. Monthly Financial Report – January 2017**

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

- Revenues and expenses are following the same general trend as in previous months for this fiscal year.



- Cash balance is \$28.5M higher than same time last year. \$12M is due to timing of student financial aid payments made in February.
- Balances on expiring CDs were transferred from BOK to Regent Bank. Several CD investments still reside at BOK.
- The goal is to acquire \$4M of CD investments to increase interest. About \$2.25M is held at BOK and the CFO is working to add another \$1.75M in CDs through Regent Bank.
- The finance team is working on a quarterly balance sheet. Net position has increased \$7.4M since June 30, 2016.

### **Attachment: Financial Statements for January 2017**

The **motion** from the Finance Committee was made to approve the financial report for January 2017. The Chair called for a vote. **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.]

There was no executive session.

## **ADJOURNMENT**

The meeting adjourned January 19, 2017 at 4:00 p.m.

The next regular meeting of the Tulsa Community College Board of Regents will be held on Thursday, March 23, 2017, 3:00 p.m., in Room I-232 at West Campus, Tulsa, Oklahoma.

Respectfully submitted,



Leigh B. Goodson  
President & CEO



Paul H. Cornell, Chairman  
Board of Regents

ATTEST:



Martin Garber, Secretary  
Board of Regents

**ADDENDUM FOR PERSONNEL CONSENT ITEMS:**

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

**APPOINTMENT:**

Monica Champ, Director of Major Gifts, External Affairs  
February 20, 2017

Salary: \$75,000

**RETIREMENTS:**

James Elder, Assistant Professor, Biology, Science & Mathematics  
Metro Campus

Date: June 1, 2017

Anita Hall, Associate Professor, Math, Science & Mathematics  
Southeast Campus

Date: May 1, 2017

Gary Hunt, Associate Professor, Biology, Science & Mathematics  
Metro Campus

Date: May 1, 2017

Vicki Jurries, Director of Clinical Education-PTA Program; Assistant Professor,  
Allied Health/Physical Therapy Assistant Program  
Metro Campus

Date: August 1, 2017

Patricia Knapp, Associate Professor, Humanities, Liberal Arts & Communications  
Southeast Campus

Date: June 1, 2017

Vladimir Kozhevnikov, Assistant Professor, Math & Physics, Science & Mathematics  
Metro Campus

Date: May 1, 2017

Terry McDevitt, Associate Professor, Math, Science & Mathematics  
West Campus

Date: May 1, 2017

Paulette Ramsey, Assistant Professor, Biology, Science & Mathematics  
Southeast Campus

Date: May 1, 2017

Carter Schell, Associate Professor, Political Science, Communications  
Southeast Campus

Date: June 1, 2017

Belinda Jane Varnecky, Associate Professor, Speech, Communication Services  
Southeast Campus

Date: August 1, 2017

Jocelyn Whitney, Associate Dean, Liberal Arts & Communications  
Southeast Campus

Date: July 1, 2017

[Back to Minutes](#)

TULSA COMMUNITY COLLEGE

FINANCIAL REPORT

MONTH ENDING JANUARY 2017

TULSA COMMUNITY COLLEGE

TABLE OF CONTENTS

SCHEDULE A: Revenue and Expenditures Comparison  
Educational & General

SCHEDULE B: Expenditure Summary by  
Category

SCHEDULE E: Statement of Revenue,  
Expenditures and Campus Store Equity

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

	JANUARY FY17			JANUARY FY16			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
<b>Revenue</b>								
<b>Education &amp; General</b>								
State Appropriations	\$ 30,408,023	\$ 18,539,862	61.0%	\$ 36,600,023	\$ 19,927,412	54.4%	\$ (1,387,550)	-7.0%
Revolving Fund	2,336,458	2,714,976	116.2%	2,839,046	2,557,316	90.1%	157,660	6.2%
Resident Tuition	28,523,326	25,430,095	89.2%	27,636,535	24,563,660	88.9%	866,435	3.5%
Non-Resident Tuition	2,467,093	2,402,190	97.4%	2,578,634	2,227,761	86.4%	174,429	7.8%
Student Fees	5,634,788	5,083,605	90.2%	6,180,408	5,313,972	86.0%	(230,367)	-4.3%
Local Appropriations	39,167,963	11,500,000	29.4%	37,683,613	13,500,000	35.8%	(2,000,000)	-14.8%
<b>Total</b>	<b>\$ 108,537,651</b>	<b>\$ 65,670,728</b>	<b>60.5%</b>	<b>\$ 113,518,259</b>	<b>\$ 68,090,122</b>	<b>60.0%</b>	<b>\$ (2,419,394)</b>	<b>-3.6%</b>
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 6,500,000	\$ 5,822,381	89.6%	\$ 8,816,213	\$ 6,281,248	71.2%	\$ (458,867)	-7.3%
Student Activities	2,035,500	1,899,445	93.3%	2,471,419	1,966,224	79.6%	(66,779)	-3.4%
Other Auxiliary Enterprises	8,464,500	3,212,365	38.0%	7,745,885	3,224,729	41.6%	(12,364)	-0.4%
<b>Total</b>	<b>\$ 17,000,000</b>	<b>\$ 10,934,191</b>	<b>64.3%</b>	<b>\$ 19,033,517</b>	<b>\$ 11,472,200</b>	<b>60.3%</b>	<b>\$ (538,009)</b>	<b>-4.7%</b>
<b>Restricted</b>								
Institutional Grants	\$ 4,576,625	\$ 2,890,820	63.2%	\$ 7,732,911	\$ 3,961,210	51.2%	\$ (1,070,390)	-27.0%
State Student Grants	2,277,003	2,077,060	91.2%	4,392,014	1,823,972	41.5%	253,088	13.9%
<b>Total</b>	<b>\$ 6,853,628</b>	<b>\$ 4,967,880</b>	<b>72.5%</b>	<b>\$ 12,124,925</b>	<b>\$ 5,785,182</b>	<b>47.7%</b>	<b>\$ (817,302)</b>	<b>-14.1%</b>
<b>TOTAL REVENUE</b>	<b>\$132,391,279</b>	<b>\$81,572,799</b>	<b>61.6%</b>	<b>\$144,676,701</b>	<b>\$85,347,504</b>	<b>59.0%</b>	<b>\$ (3,774,705)</b>	<b>-4.4%</b>
<b>Expenditures</b>								
<b>Education &amp; General</b>								
Instruction	\$ 44,743,446	\$ 21,553,576	48.2%	\$ 47,642,238	\$ 21,557,934	45.2%	\$ (4,358)	0.0%
Public Service	687,735	78,876	11.5%	544,020	70,320	12.9%	8,556	12.2%
Academic Support	19,888,729	8,372,507	42.1%	20,099,642	10,817,999	53.8%	(2,445,492)	-22.6%
Student Services	8,359,380	5,456,467	65.3%	9,029,409	4,883,467	54.1%	572,999	11.7%
Institutional Support	13,073,440	7,773,502	59.5%	14,079,500	8,607,500	61.1%	(833,998)	-9.7%
Operation/ Maintenance of Plant	16,128,554	7,476,157	46.4%	16,307,411	9,346,310	57.3%	(1,870,153)	-20.0%
Tuition Waivers	3,544,500	3,164,709	89.3%	3,375,756	3,011,279	89.2%	153,430	5.1%
Scholarships	4,350,000	4,000,020	92.0%	4,145,100	4,036,631	97.4%	(36,611)	-0.9%
<b>Total</b>	<b>\$ 110,775,784</b>	<b>\$ 57,875,814</b>	<b>52.2%</b>	<b>\$ 115,223,076</b>	<b>\$ 62,331,441</b>	<b>54.1%</b>	<b>\$ (4,455,627)</b>	<b>-7.1%</b>
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 6,355,000	\$ 4,713,455	74.2%	\$ 7,241,877	\$ 5,335,256	73.7%	\$ (621,801)	-11.7%
Student Activities	2,385,500	1,119,407	46.9%	2,439,017	1,278,827	52.4%	(159,420)	-12.5%
Other Auxiliary Enterprises	8,626,500	2,267,694	26.3%	7,736,844	2,371,195	30.6%	(103,501)	-4.4%
<b>Total</b>	<b>\$ 17,367,000</b>	<b>\$ 8,100,556</b>	<b>46.6%</b>	<b>\$ 17,417,738</b>	<b>\$ 8,985,277</b>	<b>51.6%</b>	<b>\$ (884,721)</b>	<b>-9.8%</b>
<b>Restricted</b>								
Institutional Grants	\$ 4,576,625	\$ 3,019,612	66.0%	\$ 7,732,911	\$ 3,965,879	51.3%	\$ (946,267)	-23.9%
State Student Grants	2,277,003	2,759,715	121.2%	4,392,014	2,404,320	54.7%	355,395	14.8%
<b>Total</b>	<b>\$ 6,853,628</b>	<b>\$ 5,779,327</b>	<b>84.3%</b>	<b>\$ 12,124,925</b>	<b>\$ 6,370,198</b>	<b>52.5%</b>	<b>\$ (590,871)</b>	<b>-9.3%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 134,996,412</b>	<b>\$ 71,755,697</b>	<b>53.2%</b>	<b>\$ 144,765,739</b>	<b>\$ 77,686,917</b>	<b>53.7%</b>	<b>\$ (5,931,220)</b>	<b>-7.6%</b>

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

	JANUARY FY17			JANUARY FY16			\$ 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	\$ 17,550,232	\$ 8,640,886	49.2%	\$ 18,288,189	\$ 8,780,298	48.0%	\$ (139,412)	-1.6%
Adjunct Faculty	11,700,000	5,328,822	45.5%	12,893,590	5,295,189	41.1%	33,633	0.6%
Professional	12,405,669	6,137,582	49.5%	11,599,149	6,764,706	58.3%	(627,123)	-9.3%
Classified Exempt	4,158,105	1,988,070	47.8%	4,479,153	2,428,430	54.2%	(440,360)	-18.1%
Classified Hourly	13,316,054	7,359,114	55.3%	14,440,059	7,578,087	52.5%	(218,973)	-2.9%
TOTAL	\$ 59,130,060	\$ 29,454,475	49.8%	\$ 61,700,140	\$ 30,846,710	50.0%	\$ (1,392,235)	-4.5%
Staff Benefits	\$ 21,569,019	\$ 10,930,375	50.7%	\$ 22,047,079	\$ 11,598,854	52.6%	(668,479)	-5.8%
Professional Services	2,835,900	1,150,163	40.6%	3,522,742	1,496,468	42.5%	(346,306)	-23.1%
Operating Services	14,527,578	7,560,461	52.0%	16,759,682	8,466,710	50.5%	(906,249)	-10.7%
Travel	452,420	168,190	37.2%	750,533	330,992	44.1%	(162,803)	-49.2%
Utilities	1,908,500	936,345	49.1%	2,015,900	1,027,042	50.9%	(90,696)	-8.8%
Tuition Waivers	3,544,500	3,164,709	89.3%	3,375,756	3,011,279	89.2%	153,430	5.1%
Scholarships	4,350,000	4,000,020	92.0%	4,145,100	4,036,631	97.4%	(36,611)	-0.9%
Furniture & Equipment	2,457,807	511,076	20.8%	906,144	1,516,754	167.4%	(1,005,678)	-66.3%
TOTAL	\$ 110,775,784	\$ 57,875,814	52.2%	\$ 115,223,076	\$ 62,331,441	54.1%	\$ (4,455,627)	-7.1%



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

	JANUARY FY17			JANUARY FY16			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
<b><u>CAMPUS STORE</u></b>								
Salaries & Wages								
Professional & Classified Exempt	\$ 258,122	\$ 170,973	66.2%	\$ 306,629	\$ 194,569	63.5%	\$ (23,597)	-12.1%
Classified Hourly	447,291	330,304	73.8%	599,206	313,682	52.3%	16,622	5.3%
Total Salaries & Wages	\$ 705,413	\$ 501,277	71.1%	\$ 905,835	\$ 508,251	56.1%	\$ (6,974)	-1.4%
Staff Benefits	\$ 224,587	\$ 141,554	63.0%	\$ 320,542	\$ 160,304	50.0%	\$ (18,750)	-11.7%
Professional Services	-	-	0.0%	-	8,048	0.0%	(8,048)	-100.0%
Operating Services	590,000	22,115	3.7%	180,500	26,002	14.4%	(3,887)	-14.9%
Travel	5,000	965	19.3%	15,000	1,138	7.6%	(173)	-15.2%
Utilities	85,000	13,003	15.3%	40,000	14,264	35.7%	(1,261)	-8.8%
Items for Resale - Campus Store	4,745,000	4,034,541	85.0%	5,780,000	4,617,249	79.9%	(582,708)	-12.6%
Furniture & Equipment	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	\$ 6,355,000	\$ 4,713,455	74.2%	\$ 7,241,877	\$ 5,335,256	73.7%	\$ (621,801)	-11.7%
<b><u>STUDENT ACTIVITIES</u></b>								
Salaries & Wages								
Professional	\$ 613,385	\$ 289,221	47.2%	\$ 564,340	\$ 334,173	59.2%	\$ (44,952)	-13.5%
Classified Hourly	686,230	311,672	45.4%	808,166	369,040	45.7%	(57,368)	-15.5%
Total Salaries & Wages	\$ 1,299,615	\$ 600,893	46.2%	\$ 1,372,506	\$ 703,214	51.2%	\$ (102,320)	-14.6%
Staff Benefits	\$ 520,385	\$ 227,218	43.7%	\$ 396,565	\$ 280,909	70.8%	\$ (53,691)	-19.1%
Professional Services	46,181	6,250	13.5%	39,260	12,458	31.7%	(6,208)	-49.8%
Operating Services	369,319	216,188	58.5%	435,766	223,437	51.3%	(7,249)	-3.2%
Travel	40,000	14,624	36.6%	104,920	20,336	19.4%	(5,713)	-28.1%
Furniture & Equipment	10,000	35,894	358.9%	-	12,288	0.0%	23,606	192.1%
Items for Resale	100,000	18,339	18.3%	90,000	26,185	29.1%	(7,846)	-30.0%
TOTAL	\$ 2,385,500	\$ 1,119,407	46.9%	\$ 2,439,017	\$ 1,278,827	52.4%	\$ (159,420)	-12.5%
<b><u>OTHER AUXILIARY ENTERPRISES</u></b>								
Salaries & Wages								
Professional	\$ 120,789	\$ 79,166	65.5%	\$ 82,000	\$ 79,166	96.5%	\$ -	0.0%
Adjunct Faculty	188,132	97,194	51.7%	146,713	127,958	87.2%	(30,764)	-24.0%
Classified Hourly	304,705	160,965	52.8%	320,000	189,966	59.4%	(29,001)	-15.3%
Total Salaries & Wages	\$ 613,626	\$ 337,324	55.0%	\$ 548,713	\$ 397,090	72.4%	\$ (59,765)	-15.1%
Staff Benefits	\$ 98,374	\$ 58,464	59.4%	\$ 65,613	\$ 63,215	96.3%	\$ (4,751)	-7.5%
Professional Services	447,082	224,036	50.1%	398,000	216,578	54.4%	7,458	3.4%
Operating Services	4,813,558	659,789	13.7%	3,847,418	850,192	22.1%	(190,403)	-22.4%
Travel	-	17,100	0.0%	-	16,910	0.0%	190	1.1%
Utilities	750,000	358,081	47.7%	870,000	385,141	44.3%	(27,060)	-7.0%
Scholarship & Refunds	-	3,000	0.0%	-	-	0.0%	3,000	100.0%
Bond Principal and Expense	1,800,000	604,881	33.6%	2,000,000	432,958	21.6%	171,923	39.7%
Furniture & Equipment	100,000	3,911	3.9%	-	8,380	0.0%	(4,469)	-53.3%
Items for Resale	3,860	1,106	28.7%	7,100	731	10.3%	375	51.3%
TOTAL	\$ 8,626,500	\$ 2,267,694	26.3%	\$ 7,736,844	\$ 2,371,195	30.6%	\$ (103,501)	-4.4%

