



**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, November 16, 2017 at 8:30 a.m. at the Southeast Campus.**

Board Members Present: Paul Cornell, Robin Ballenger, Ronald Looney, Wesley Mitchell, Caron Lawhorn, Samuel Combs and William McKamey

Board Members Absent: None

Others Present: President Leigh B. Goodson  
Clerk for the Board  
College Administrators  
Legal Counsel  
Faculty, Staff and 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 Looney to approve the minutes of the regular meeting of the Tulsa Community College Board of Regents held on Thursday, October 19, 2017 as presented. The Chair called for a vote. **Motion carried unanimously by voice vote.**

## **CARRYOVER ITEMS**

There were no carryover items.

## **PRESIDENT'S REPORT**

- The *Sand Springs Leader* wrote an article about the increase in student enrollment and credit hours at West Campus. The increase is due to a concurrent enrollment initiative with 315 high school students from Sand Springs, Sapulpa, and Berryhill.
- David Adams, Kassey Steele, and Miguel Da Corte recently presented at the NASPA Student Affairs Administration in Higher Education IV-West Regional Conference in Lincoln Nebraska. Adams and Da Corte presented on "Change Management in Student Affairs" and Steele and Adams presented on "Community Colleges, They're Great."
- The *Tulsa World* had two stories about the last Signature Symphony concert honoring the legacy of one of Russia's most celebrated poets and former Tulsa University ("TU") faculty member Yevgeny Yevtushenko. It was also a chance for TCC and TU to collaborate with screenings of two films he was involved with as a screenwriter and director.
- TCC Assistant Professor of English, Faculty Development Coordinator, and Faculty Assessment Facilitator Joe Schicke received a Great Ideas for Teaching award from the Oklahoma Association of Community Colleges. He is one of two winners this year and is recognized for his unique approach to education.
- This year's WestFest set a record with 1,300 children and parents attending. This event included students hosting activities and games, student organizations sponsoring cake walks, and a "haunted trail" to raise money.
- TCC purchased a synthetic cadaver for occupational therapy and physical therapy assistant students for \$48,000 through a U.S. Department of Education Carl D. Perkins grant.
- The architectural firm, Beck Design, won the "People's Choice" award at the American Institute of Architects Oklahoma Award of Excellence Program last month for the remodel of the Southeast Campus bookstore.
- Two Hiroshima survivors shared their firsthand experience of the bombing at the Center for Creativity. TCC's Faculty Association President, Dr. Rob Katz, presented a thousand cranes origami work of art to President Goodson in commemoration of the event.

## **STUDENT SUCCESS UPDATE**

*Presented by Dr. John Gibson, Provost, Southeast Campus*

### **1. Faces of Student Success**

Diane Trimble, aculty Department Chair of Mathematics and Joshua Baker, Faculty Department Chair of Developmental Mathematics presented on TCC's Mathpath / Math Foundations I Course Success.

- Data from 2011-2014 show that 40% of students who enrolled in MathPath advanced at least one developmental course level.
  - Students' COMPASS test scores increased significantly allowing students to advance to pre-algebra or algebra classes.
- MathPath was originally offered as a two-week continuing education course. It was eventually incorporated into Basic Math during the first four weeks of a 12-week basic math class. Students who passed the placement test could advance to a higher level on the fifth week; however, students had the option to stay in basic math or advance to the next level.
- The next change took place in Fall 2015-Spring 2017 with a new MathPath course structure.
  - During a 16-week semester:
    1. Students take MathPath for the first four weeks at one hour and forty-five minute sessions
    2. Students take Basic Math for eight weeks at one hour and forty-five minute sessions.
    3. Students take a placement test.
    4. Students who pass the placement test move on to beginning Algebra at one hour and forty-five minute sessions.
- Statistics reveal that 116 of 267 (43.5%) students qualified for either MATH 0013 or MATH 0123 as a result of taking the new course structure.
  - Over \$62,000 in student tuition was saved in a semester.
  - Pass Rates:
    1. Fall 2015: 33% (57% comparison group)
    2. Spring 2016: 52% (50% comparison group)
    3. Fall 2016: 50% (52% comparison group)\*Comparison group: students who were enrolled in beginning algebra
- The Mathways structure was mandated by the State of Oklahoma beginning in the Fall of 2017.

Semester 1: Math Foundation I (MATH 0003)

Semester 2\*: Math Foundations II (MATH 0013)

Semester 3: Essentials for Precalculus (MATH 0123)  
Precalculus I (MATH 1513) (Co-Requisite Course\*\*)

OR

Semester 3: Essentials for Quantitative Reasoning (MATH 0403)  
Quantitative Reasoning (MATH 1473) (Co-Requisite  
Course\*\*)

\*Some students who pass a placement test will be able to take both  
Math Foundations courses in one semester.

\*\*"Essentials" courses will be co-requisite with the gateway courses.

- Math Foundations I & II (MathPath) Structure
  - During a 16-week semester:
    1. Students take MathPath first four weeks at one hour and forty-five minute sessions
    2. Students take Math Foundation I Content at one hour and ten minute sessions
    3. Students take the Accuplacer test
    4. Students take Math Foundations II Content at one hour and forty-five minute sessions
- Results – Fall 2017 Full Scale Implementation
  - Thirty-five sections of MathPath/Math Foundations I
  - Between 242 and 592 (40.8%) qualified and agree to move into MATH 0013-Math Foundations II
  - Over \$105,000 in student tuition saved in a semester
- Next Steps – Quantitative and Qualitative Assessment
  - For MathPath Students
    1. Examine pass rates in MATH Foundations II.
    2. Examine homework grades and attendance rates.
    3. Conduct student focus groups.
  - For MathPath Faculty
    1. Host faculty feedback seminar and request written evaluation.
    2. Conduct faculty focus groups.
- Adelyn Graham, a TCC pre-nursing student, shared with the Board her personal experience with MathPath.

## **HIGHLIGHTED KEY PERFORMANCE INDICATORS**

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

### **1. Student Success KPIs**

#### Leading Indicators (Full-Time Students)

- Fall to Fall Retention in fall 2017 (based on 2016 cohort) was 62.1% and fall-to-fall retention for underrepresented minority students was 62.5%, up from 55.7% in 2016.
- Percentage of enrolled students seen in advising based on the current academic year 2016-2017 is remaining steady at 75.5%.
- Percentage of developmental students who completed developmental requirements within one year in fall 2017 (based on 2016 cohort) was 24.9% and is expected to rise in coming years as a result of the co-requisite model.
- Percentage of first-time entering students who earned at least 24 college credits within one year in 2017 (based on 2016 cohort) was 31.7% and is steadily rising.

#### Lagging Indicators (Full-Time Students)

- Degrees and certificates awarded in academic year 2016-2017 increased to 2,327.
- Overall licensure and certification pass rate in academic year 2016-2017 increased to 91.3%.
- Three-year graduation rate in 2017 (fall 2014 cohort) was 15.1% and is expected to rise as Pathways is implemented.
- Three-year graduation rate for underrepresented minority students in 2017 (fall 2014 cohort) is remaining slightly steady at 11.3%.
- Three-year success rate (university transfer and/or graduation) in 2017 (fall 2014 cohort) is remaining slightly steady at 3.3%.
- Three-year success rate (university transfer and/or graduation) for underrepresented minority students in 2017 (fall 2014 cohort) is remaining slightly steady at 28.1%.

#### Enrollment Management Indicators

- Yield Rate – Percentage of admitted students who enrolled in 2017 (fall 2016) is remaining steady at 44%.
- Service area market share was up in fall 2017 at 25.3%.
- The ratio of students of color to regional population value in academic year 2016-2017 was 1.09 (enrollment at TCC was 9% higher than the regional population, slightly down from the previous academic year 1.15).

- Percentage of students in workforce majors (AAS/Certificates) in fall 2017 was 28%, down from 32% in fall 2016. Transfer majors are up and workforce majors are down.

### Institutional Support Indicators

- Number of students per advisor in 2017 (academic year 2016-2017) was 530 compared to 718 in 2016 (academic year 2015-2016). The 2020 target is 300 advisors.
  - The Foundation's \$20 million campaign includes \$7 million to support advisors for five years. The lead gift in the campaign will provide a \$4 million gift of which \$2 million is allotted for advisors.
- Instructional expenses as a percentage of total expenditures in 2016 (fiscal year 2015) was 52%, which is higher than the national average. This encompasses direct costs for faculty and classroom experience. The 2020 target is 52%. The 2017 (fiscal year 2016) is pending an updated Integrated Postsecondary Education Data System ("IPEDS") report.
- Number of memorandums of understanding ("MOU") agreements with local businesses in 2017 was 30, up from 22 in 2016. The 2020 target is 40 agreements.
- Percentage of AA/AS majors with articulation agreements with university partners was fairly steady at 71% in 2017.

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

*Presented by Regent Ballenger*

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

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

#### **Attachment – Changes in Academic Programs**

Cyndie Marshall explained an error in the attachment. The first three programs refer to social science AS in the Description of Change column. A correction was recommended to change from AS to AA programs before voting.

A **motion** was made by the Academic Affairs and Student Success Committee to approve the changes in academic programs as amended. The Chair called for a vote. **Motion carried unanimously by voice vote.**

## **COMMUNITY RELATIONS REPORT**

*Presented by Regent McKamey*

- The “skinny budget bill” was passed in the House and is pending in the Senate. Budget reductions in education are included in the bill. Regent McKamey encouraged everyone to contact their legislators.

## **PERSONNEL REPORT**

*Presented by President Goodson*

### **1. Information Items**

President Goodson introduced recently appointed faculty and professional staff in attendance.

Tracy Jackson, Assistant Professor of Mathematics, Metro Campus

### **2. Consent Agenda**

No Items

## **FACILITIES COMMITTEE REPORT**

*Presented by Regent Combs*

- Two ongoing capital projects include the Southeast Campus Chatroom and Student Union remodel and Student Success Center Vision 2025 project.
- Planning continues for the relocation of staff from the Conference Center in 2018.
- Safety and security at the College is a priority. The College has CLEET certified officers college-wide; a campus safety committee that include faculty, staff, campus police and safety personnel; and emergency preparedness planning, ongoing training and drill exercises. General awareness is vital to personal safety.

## **FINANCE, RISK AND AUDIT COMMITTEE REPORT**

*Presented by Regent Lawhorn*

- 1. Purchase Item Agreements (>\$100K) – No Items**
- 2. Consent Agenda – No Items**

### **3. Monthly Financial Report**

- Financials are on track with budget.
- Variances are due to timing in enrollment compared to last year and a delay in receiving Oklahoma Promise funds.
- College is exercising caution with expenses.
- A request for proposal (“RFP”) issued to several companies to manage TCC’s campus bookstores.
- A request for proposal (“RFP”) issued for a new audit firm.

It was recommended by the Finance, Risk and Audit Committee that the monthly financial report for October 2017 be approved as presented.

A **motion** was made by the Finance, Risk and Audit Committee to approve the monthly financial report for October 2017. The Chair called for a vote. **Motion carried unanimously by voice vote.**

#### **Attachment – Monthly Financial Report October 2017**

### **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 no new business.

### **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.]

No requests to appear were received prior to this meeting.

### **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**

A **motion** was made by Regent Combs and seconded by Regent Mitchell to adjourn the meeting. The Chair called for a vote. **Motion carried unanimously by voice vote.**

The meeting adjourned.

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

Respectfully submitted,



Leigh B. Goodson  
President & CEO



Paul H. Cornell, Chairman  
Board of Regents

ATTEST:



Samuel Combs, Secretary  
Board of Regents

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

**UNAMENDED (Amended  
Copy Follows)**

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

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

PROGRAM	DESCRIPTION OF CHANGE
<p><b>Engineering Technology AAS, Drafting &amp; Design Engineering Technology Option</b></p>	<p>Remove the following courses:            - BUSN 1053 Introduction to Business            - GEOG 1014 Geography (Physical) as a Science elective            - MATH 1513 Precalculus I and MATH 1613 Precalculus II            Add the following courses:            - DRFT 2053 CATIA Solids and Surfacing as Drafting elective            - ENGT 1212 Introduction to Fabrication Lab            - MATH 1454 Technical Mathematics            Increase hours in ENGT 2462 Project Engineering &amp; Management to ENGT 2463            Change QCTT 1223 Blueprint Reading to ENGT 1223 Industry Print Reading            Reason: To align curriculum with program learning outcomes and in response to a recommendation by the Engineering Technology Advisory Board.  <b>No change in total credit hours.</b></p>
<p><b>Engineering Technology AAS, Manufacturing Engineering Technology Option</b></p>	<p>Remove the following courses:            - BUSN 1053 Introduction to Business            - ENGT 1363 Metallurgy            - ENGT 2543 Manufacturing Engineering I            - GEOG 1014 Geography (Physical)            - PHYS 1114 General Physics            - MATH 1513 Precalculus I and MATH 1613 Precalculus II            Add the following courses:            - DRFT 2053 CATIA Solids and Surfacing as Drafting elective            - ELET 1212 Introduction to Electricity            - ELET 1513 Programmable Control            - ELET 1223 Hydraulics &amp; Pneumatics            - MATH 1454 Technical Mathematics            Increase hours in ENGT 2462 Project Engineering &amp; Management to ENGT 2463            Change QCTT 1223 Blueprint Reading to ENGT 1223 Industry Print Reading            Reason: To align curriculum with program learning outcomes and in response to a recommendation by the Engineering Technology Advisory Board.  <b>Total credit hours changed from 63 to a range of 62-63.</b></p>
<p><b>Engineering Technology AAS, Geographic Information Systems Option</b></p>	<p>Remove the following courses:            - BUSN 1053 Introduction to Business            - CSYS 1133 Oracle: Introduction to SQL            - PHYS 1114 General Physics            - MATH 1513 Precalculus I and MATH 1613 Precalculus II)            - SURV 1324 Surveying I            Add the following courses:            - CSYS 2643 Database Design and SQL            - ELET 1523 Unmanned Aerial Vehicles &amp; Systems            - ENGT 1212 Introduction to Fabrication Lab            - MATH 1454 Technical Mathematics            Reason: To align curriculum with program learning outcomes and in response to recommendation of Engineering Technology Advisory Board.  <b>Total credit hours are increased from 61 to 63.</b></p>

**Tulsa Community College  
Changes in Academic Programs  
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<p><b>Manufacturing Production Technician Certificate</b></p>	<p>Remove the following courses:            - ENGT 1523 Manufacturing Quality            - ENGT 1533 Manufacturing Procedures            - ENGT 1533 Manufacturing Procedures            Add the following courses:            - ENGT 1212 Introduction to Fabrication Lab            - ENGT 1223 Industry Print Reading            - ENGT 1313 Manufacturing Processes and Procedures            - ENGT 2463 Project Engineering and Management            - QCTT 1313 Introduction to Quality            - Reason: To align curriculum with program learning outcomes and in response to a recommendation by the Engineering Technology Advisory Board. This certificate will now become a stackable credential with all courses transferable to the AAS in Manufacturing Engineering Technology. Once changes are approved by OSRHE, we will submit documents to request that this certificate be officially embedded within the AAS degree.  <b>Total credit hours changed from 63 to a range of 62-63.</b></p>
<p><b>Paralegal AAS</b></p>	<p>Remove the following courses from the controlled electives:            - 2373 Computers in the Law            - 2413 Law Office Systems and Procedure            - 2443 Probate, Administration of Estates, and Trusts            - 2511 E-Discovery for Paralegals            - 2502 Medical Record Analysis for Paralegals            - 2601 Workers' Compensation for Paralegals            - 2613 Social Security Administration            - 2621 Elder Law            Add DGMD 1103 Adobe Acrobat as a controlled elective.            Reason: The PLGL courses are being removed because some of the course material is now covered in other courses while other courses haven't been offered in several years. The Adobe class is being added because paralegals are increasingly being tasked with editing of documents that requires knowledge of this software.  <b>No change in total credit hours.</b></p>

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

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**AMENDED**

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<p><b>Engineering Technology AAS, Manufacturing Engineering Technology Option</b></p>	<p>Remove the following courses:            - BUSN 1053 Introduction to Business            - ENGT 1363 Metallurgy            - ENGT 2543 Manufacturing Engineering I            - GEOG 1014 Geography (Physical)            - PHYS 1114 General Physics            - MATH 1513 Precalculus I and MATH 1613 Precalculus II            Add the following courses:            - DRFT 2053 CATIA Solids and Surfacing as Drafting elective            - ELET 1212 Introduction to Electricity            - ELET 1513 Programmable Control            - ELET 1223 Hydraulics &amp; Pneumatics            - MATH 1454 Technical Mathematics            Increase hours in ENGT 2462 Project Engineering &amp; Management to ENGT 2463            Change QCTT 1223 Blueprint Reading to ENGT 1223 Industry Print Reading            Reason: To align curriculum with program learning outcomes and in response to a recommendation by the Engineering Technology Advisory Board.  <b>Total credit hours changed from 63 to a range of 62-63.</b></p>
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November 2017**

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TULSA COMMUNITY COLLEGE  
FINANCIAL REPORT  
MONTH ENDING OCTOBER 2017



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

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

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

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

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

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

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

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