



**Tulsa Community College  
Regular Meeting of the Board of Regents  
Thursday, October 24, 2019  
Tulsa Historical Society  
3:00 p.m.**

**AGENDA**

**1. Call to Order**

1.1 Open Meeting Compliance Statement

Statement of Compliance with the Oklahoma Open Meeting Act  
(Regularly scheduled meeting on October 24, 2019 at 3:00 pm)

**“This regularly scheduled meeting of the Tulsa Community College Board of Regents has been convened in accordance with the Oklahoma Open Meeting Act.”**

This meeting was preceded by advance notice of the date, time, and place, filed with the Oklahoma Secretary of State on May 21, 2019.

Notice of this meeting was also given at least twenty-four (24) hours in advance of the meeting by posting notice of the date, time, place, and agenda of the meeting by 1:00 p.m. on October 23, 2019 at the principal office of the Tulsa Community College Board of Regents, located at 6111 E. Skelly Drive, Tulsa, Oklahoma.

1.2 Roll Call

**2. Old Business and Possible Discussion and Action**

2.1 Recommendation for Approval of the Minutes for the Regular Meeting of the Tulsa Community College Board of Regents held on Thursday, September 19, 2019

**Motion for Approval:** \_\_\_\_\_  
**Second Motion for Approval:** \_\_\_\_\_

2.3 Carry Over Items

**3. Academic Affairs and Student Success Committee Report and Possible Discussion and Action**

*Presented by Regent Mitchell*

**3.1 Overview of Committee Meeting Topics**

- Faculty Salary Reclassifications Discussion
- Student Affairs Prioritized Projects Discussion
- Tulsa Transfer Collaborative Discussion

**3.2 Recommendation for Approval of Changes in Academic Programs**

The Academic Affairs and Student Success Committee recommends approval of curriculum changes.

- Accounting, AAS, Accounting Specialist Option – Modify Program
- Accounting, AAS, Accounting Software Application Specialist – Modify Program
- Dental Hygiene, AAS – Modify Program

**Motion from the Academic Affairs and Student Success Committee for Approval. No Second Needed.**

[Attachment 3.2: Changes in Academic Programs](#)

**4. Community Relations Report and Possible Discussion**

*Presented by Regent Lawhorn*

**4.1 Overview of Committee Meeting Topics**

- Legislative Update
- Vision Dinner Update

**5. Personnel Report and Possible Discussion and Action**

*Presented by President Goodson*

**5.1 Information Items**

5.1.1 Introduction of Recently Appointed Staff

**5.2 Consent Agenda**

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

- Retirements of full-time faculty and full-time professional staff submitted since the last meeting of the Board of Regents of Tulsa Community College.
- Resignations of full-time faculty and professional employees submitted since the last meeting of the Board of Regents of Tulsa Community College.
- Reclassification of full-time faculty who have completed additional graduate level coursework making them eligible for a salary increase/reclassification.

**Motion for Approval:** \_\_\_\_\_  
**Second Motion for Approval:** \_\_\_\_\_

(Attachment 5.2: Personnel Consent Agenda)

**6. Facilities & Safety Committee Report and Possible Discussion**

*Presented by Regent McKamey*

6.1 Overview of Committee Meeting Topics

- Dashboard Options Discussion
- Downtown Development Discussion

**7. Finance, Risk and Audit Committee Report and Possible Discussion and Action**

*Presented by Regent Cornell*

7.1 Purchase Item Agreements over \$50,000

7.1.1 Door Controls

Authorization is requested to contract with the following vendors for a door control project at Southeast Campus.

Lighthouse Electric, LLC (Tulsa, OK)	\$1,100,000
Houchin Electric Company, Inc. (Tulsa, OK)	\$ 49,733
Murray Womble, Inc. (Owasso, OK)	\$ 47,517

Total Cost: \$1,197,250

In the event of an emergency, this project will give campus police the ability to electronically lock all exterior doors. The project was competitively bid on RFP-20006-KS and will be funded from the general budget.

**Motion from the Finance, Risk and Audit Committee for Approval. No Second Needed.**

7.1.2 Network Switches

Authorization is requested to contract with ISG Technology, LLC (Oklahoma City, OK) in the amount of \$92,432 to purchase network switching equipment to be installed at Southeast Campus. The purchase will be made under State of Oklahoma contract SW1006H and will be funded from the general budget.

**Motion from the Finance, Risk and Audit Committee for Approval. No Second Needed.**

7.1.3 Brand Awareness Study

Authorization is requested to contract with Simpson Scarborough (Alexandria, VA) in the amount of \$92,050 to conduct a benchmarking brand awareness study. This project is for professional services, which are not subject to competitive bidding requirements. It will be funded from the general budget.

**Motion from the Finance, Risk and Audit Committee for Approval. No Second Needed.**

7.1.4 Medical Simulators

Authorization is requested to contract with Gaumard Scientific Company, Inc. (Miami, FL) in the amount of \$63,609 to provide one NOELLE maternal and neonatal birthing simulator and one trauma simulator for classroom use at the Northeast Campus. This project was competitively bid on ITB-20001-KS and will be grant-funded.

**Motion from the Finance, Risk and Audit Committee for Approval. No Second Needed.**

7.1.5 Ratification of Emergency Electrical Repairs

Ratification is requested for the purchase of emergency electrical repair services at the Metro Campus provided by Bridgepoint Electric, Inc. (Tulsa, OK) in the amount of \$56,467. The project will be funded from the general budget.

**Motion from the Finance, Risk and Audit Committee for Approval. No Second Needed.**

## 7.2 Recommendation for Acceptance of the 2018-2019 Audit

The 2018-2019 annual audit, performed by Grant Thornton, LLP pursuant to the authorization granted by the Tulsa Community College Board of Regents, is complete. The Finance, Risk and Audit Committee recommends acceptance of the audit.

**Motion for Approval from the Finance, Risk and Audit Committee. No Second Needed.**

## 7.3 Monthly Financial Report

### 7.3.1 Financials for September 2019

- Revenue Dashboard
- Expense Dashboard
- Cash Management and Accounts Receivable Dashboard
- Capital Projects Summary

The Finance & Audit Committee recommends approval of the monthly financial report for September 2019 as presented.

**Motion from the Finance, Risk and Audit Committee for Approval. No Second Needed.**

[\(Attachment 7.3.1: September 2019 Financials\)](#)

## 8. **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]

## 9. **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.

## 10. **President's Report and Possible Discussion**

*Presented by President Goodson and Nicole Burgin, Media Relations Manager*

### 10.1 Overview of President's Highlights

- Grand Opening of \$2.5M Chemistry and Biology Lab Renovation Project

- Frustrated by Police as a High Schooler, TPD's Project Trust Inspires 19-year-old to Study to be an Officer
- Strawberry Shortcake Creator Hosts Workshop at TCC
- Naturalization Ceremony Welcomes 36 New U.S. Citizens
- TCC Student Overcoming Tremendous Odds
- Art Scene: Signature Symphony
- Awards and Recognitions
  - TCC President Receives Alumni Achievement Award
  - Faculty Member Elected President of Statewide Organization
  - TCC Regent Recognized for Philanthropic Work
  - TCC Senior Director of Marketing and Communications Receives Professional of the Year Award

10.2 Comments on Previous Agenda Items

**11. 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 litigation, investigations, claims or actions.]

11.1 Confidential Report by College Legal Counsel Concerning Pending Litigation, Investigations, Claims, or Actions.

**Motion for Approval to Recess:** \_\_\_\_\_

**Second Motion for Approval:** \_\_\_\_\_

**Motion for Approval to Reconvene:** \_\_\_\_\_

**Second Motion for Approval:** \_\_\_\_\_

**12. Adjournment**

12.1 Next Meeting Date: The next meeting of the Tulsa Community College Board of Regents will be held at 3:00 p.m. on Thursday, November 21, 2019 at the Southeast Campus, room 2305.

Tulsa Community College  
Changes in Academic Programs  
October 2019

Program		Description of Change
<b>Program/Option Requirement Changes</b>		
Accounting, AAS, Accounting Specialist Option	Modify Program	Adding DGMD 1103 Adobe Acrobat to the Controlled Electives option. Credit hours remain the same.
Accounting, AAS, Accounting Software Application Specialist	Modify Program	Adding DGMD 1103 Adobe Acrobat to the Controlled Electives option. Credit hours remain the same.
Dental Hygiene, AAS	Modify Program	The program is going to change its minimum requirements for admission to the program. The GPA will change to 3.2 and the minimum ACT score will change to 20.

**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(S):**

David Adams, Dean of Student Affairs, Student Judicial Affairs & Safety  
West Campus  
November 1<sup>st</sup>, 2019  
Salary: \$81,000

David has earned a Ph. D in Higher Education from Saint Louis University in St. Louis Missouri, as well as a Master of Arts in Education Administration & Leadership with a specialization in Student Affairs from University of the Pacific in Stockton, California. David has also earned a Bachelor of Arts in General Studies from Riverside Community College in Riverside, California.

Cheryl Stanley, Dean of Student Affairs, Student Judicial Affairs & Safety  
Northeast Campus  
November 1<sup>st</sup>, 2019  
Salary: \$85,000

Cheryl is currently achieving a Doctoral Degree in Higher Education at Oklahoma State University and has earned Master’s in Student Personal & Counseling from Oklahoma State University. Cheryl also earned a Bachelor of Secondary Education in Counseling & Student Personnel from the Oklahoma State University.

Corinice Wilson, Dean of Student Affairs, Student Judicial Affairs & Safety  
Metro Campus  
November 1<sup>st</sup>, 2019  
Salary: \$88,000

Corinice has earned a Ph. D in Sociology from Oklahoma State University as well as a Master of Human Relations from Oklahoma University. Corinice also earned a Bachelor’s in Sociology and Psychology from Northeastern State University.

Caitlin Rommel, Assistant Controller, Accounting  
Conference Center  
November 4<sup>th</sup>, 2019  
Salary: \$70,000

Caitlin has earned both her Master of Accountancy and Bachelor of Science in Accounting from The University of Tulsa.

**RETIREMENT(S):**

Shelly Huggard, Assistant Professor, Radiography Program  
Allied Health  
Metro Campus  
Date: August 1, 2020

Glenn Jones, Associate Professor, Telecommunications and Networking  
Business & Information Technology  
Northeast Campus  
Date: August 1, 2020

Kathy McAnally, Associate Professor, Accounting/Business  
Business & Information Technology  
Northeast Campus  
Date: August 1, 2020

Susan Neubauer, Assistant Professor, Biology  
Science & Mathematics  
Metro Campus  
Date: August 1, 2020



Diana Spencer, Associate Professor, Biotechnology  
 Science & Mathematics  
 Southeast Campus

Date: January 1, 2020

Paddy Swiney, Associate Professor, History  
 Liberal Arts & Communications  
 Southeast Campus

Date: August 1, 2020

Patricia Trusty, Associate Professor, Geography  
 Liberal Arts  
 Southeast Campus

Date: August 1, 2020

**RESIGNATION:**

None.

**RECOMMENDATION FOR APPROVAL OF FULL-TIME FACULTY RECLASSIFICATION**

The following full-time faculty are qualified for reclassification under Board policy for the 2019-2020 academic year. It is the recommendation of the administration that the Tulsa Community College Board of Regents approve these reclassifications to a new salary figure as indicated.

Name and Area Of Instruction	Present Employment Classification	Reclassification	Qualification
Joseph Boyne/Assistant Professor/English	Range V - \$56,773.20	Range VI - \$59,044.13	Earned Doctorate
Lori Coggins/Assistant Professor-Coordinator/College Success Course	Range V - \$73,603.20	Range VI - \$76,547.33	Earned Doctorate
Kymerly Daniels/Associate Professor/Child Development	Range IV - \$65,597.73	Range V - \$68,221.64	Master's + 48 hours
Deborah Deibert/Associate Professor/Child Development	Range V - \$67,170.29	Range VI - \$69,857.10	Earned Doctorate
Angela Dotson/Assistant Professor/Nursing	Range I - \$57,109.80	Range II - \$59,394.19	Master's + 12 hours
Kayla Harding/Associate Professor/Developmental Studies in Reading	Range III - \$62,302.60	Range V - \$67,286.81	Master's + 48 hours
Lauri Jones/Assistant Professor/Nursing	Range IV - \$67,816.14	Range V - \$70,528.79	Master's + 48 hours
Lanette Julian/Assistant Professor/Nursing	Range B - \$54,052.35	Range I - \$56,214.44	Master's Degree
James Maxson/Assistant Professor/Computer Information Systems	Range I - \$56,117.84	Range II - \$58,362.55	Master's + 12 hours
Stephanie Merritt/Associate Professor/Nursing	Range I - \$65,151.52	Range III - \$70,363.64	Master's + 24 hours
Katherine Moore/Assistant Professor/Nursing	Range I - \$62,346.52	Range III - \$67,334.24	Master's + 24 hours
Lance Phillips/Associate Professor/Developmental Mathematics	Range II - \$64,434.50	Range III - \$67,011.88	Master's + 24 hours
Janet Pitt/Assistant Professor-Coordinator/Health Sciences Simulation Technology	Range III - \$71,763.12	Range IV - \$74,633.64	Master's + 36 hours
Rhiannon Sullivan/Assistant Professor/Nursing	Range III - \$67,170.28	Range IV - \$69,857.09	Master's + 36 hours
Courtney Wayland/Assistant Professor/Nursing	Range III - \$67,340.44	Range VI - \$75,421.29	Earned Doctorate
L.Ureka Williams/Associate Professor/English	Range V - \$67,852.95	Range VI - \$70,567.07	Earned Doctorate

TULSA COMMUNITY COLLEGE  
FINANCIAL REPORT  
MONTH ENDING SEPTEMBER 2019

## SCHEDULE A

**TULSA COMMUNITY COLLEGE**  
**STATEMENT OF REVENUE AND EXPENDITURES COMPARISON**  
**FOR THE PERIOD ENDING SEPTEMBER 30, 2019 AND SEPTEMBER 30, 2018**  
**SEPTEMBER FY20** **SEPTEMBER FY19**

	<b>Budget</b>	<b>Year to date</b>	<b>Percent of Budget</b>	<b>Budget</b>	<b>Year to date</b>	<b>Percent of Budget</b>	<b>\$ Change</b>	<b>Percent Change</b>
<b>Revenue</b>								
<b>Education &amp; General</b>								
State Appropriations	\$ 30,687,987	\$ 8,543,662	27.8%	\$ 28,472,980	\$ 7,381,936	25.9%	\$ 1,161,726	15.7%
Revolving Fund	2,443,055	983,774	40.3%	2,420,770	1,128,600	46.6%	(144,826)	-12.8%
Resident Tuition	31,303,381	15,614,395	49.9%	30,907,268	14,971,833	48.4%	642,562	4.3%
Non-Resident Tuition	2,389,331	1,378,791	57.7%	2,338,686	950,034	40.6%	428,757	45.1%
Student Fees	6,370,948	2,796,470	43.9%	6,492,984	2,558,361	39.4%	238,109	9.3%
Local Appropriations	44,331,250	7,000,000	15.8%	42,330,000	5,500,000	13.0%	1,500,000	27.3%
<b>Total</b>	<b>\$ 117,525,952</b>	<b>\$ 36,317,091</b>	<b>30.9%</b>	<b>\$ 112,962,688</b>	<b>\$ 32,490,763</b>	<b>28.8%</b>	<b>\$ 3,826,328</b>	<b>11.8%</b>
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 575,000	\$ 12,886	2.2%	\$ 600,000	\$ 883,712	147.3%	\$ (870,826)	-98.5%
Student Activities	2,433,000	994,046	40.9%	2,509,935	970,812	38.7%	23,234	2.4%
Other Auxiliary Enterprises	5,650,750	2,593,810	45.9%	4,790,065	1,479,520	30.9%	1,114,291	75.3%
<b>Total</b>	<b>\$ 8,658,750</b>	<b>\$ 3,600,743</b>	<b>41.6%</b>	<b>\$ 7,900,000</b>	<b>\$ 3,334,043</b>	<b>42.2%</b>	<b>\$ 266,699</b>	<b>8.0%</b>
<b>Restricted</b>								
Institutional Grants	\$ 5,939,000	\$ 1,393,925	23.5%	\$ 5,978,380	\$ 1,202,100	20.1%	\$ 191,825	100.0%
State Student Grants	4,092,000	639,987	15.6%	3,241,460	246,273	7.6%	393,714	159.9%
<b>Total</b>	<b>\$ 10,031,000</b>	<b>\$ 2,033,911</b>	<b>20.3%</b>	<b>\$ 9,219,840</b>	<b>\$ 1,448,373</b>	<b>15.7%</b>	<b>\$ 585,538</b>	<b>40.4%</b>
<b>Capital</b>								
Construction - State (295)	\$ 2,075,000	\$ 445,245	21.5%	\$ 1,325,000	\$ 238,531	18.0%	\$ 206,714	86.7%
Construction - Non State (483)	13,000,000	1,315,341	10.1%	10,000,000	84,097	0.8%	1,231,243	100.0%
<b>Total</b>	<b>\$ 15,075,000</b>	<b>\$ 1,760,586</b>	<b>11.7%</b>	<b>\$ 11,325,000</b>	<b>\$ 322,628</b>	<b>2.8%</b>	<b>\$ 1,437,957</b>	<b>445.7%</b>
<b>TOTAL REVENUE</b>	<b>\$ 151,290,702</b>	<b>\$ 43,712,331</b>	<b>28.9%</b>	<b>\$ 141,407,528</b>	<b>\$ 37,595,808</b>	<b>26.6%</b>	<b>\$ 6,116,523</b>	<b>16.3%</b>
<b>Expenditures</b>								
<b>Education &amp; General</b>								
Instruction	\$ 48,696,335	\$ 8,367,767	19.1%	\$ 50,540,904	\$ 8,089,646	16.0%	\$ 278,121	3.4%
Public Service	689,779	\$ 33,235	4.8%	646,147	29,646	4.6%	3,589	12.1%
Academic Support	20,291,648	\$ 4,472,985	20.3%	19,834,795	3,441,904	17.4%	1,031,082	30.0%
Student Services	11,691,336	\$ 2,363,573	17.0%	9,726,738	2,298,677	23.6%	64,895	2.8%
Institutional Support	12,795,834	\$ 4,420,609	33.6%	12,237,837	4,197,554	34.3%	223,055	5.3%
Operation/ Maintenance of Plant	15,760,627	\$ 4,022,108	25.0%	15,524,519	4,409,060	28.4%	(386,953)	-8.8%
Tuition Waivers	4,400,000	\$ 1,906,990	43.3%	4,074,000	1,089,407	26.7%	817,583	75.0%
Scholarships	5,100,000	\$ 2,013,408	39.5%	4,795,000	1,873,683	39.1%	139,725	7.5%
<b>Total</b>	<b>\$ 119,425,559</b>	<b>\$ 27,600,674</b>	<b>23.1%</b>	<b>\$ 117,379,940</b>	<b>\$ 25,429,577</b>	<b>21.7%</b>	<b>\$ 2,171,097</b>	<b>8.5%</b>
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 131,250	\$ 43,747	33.3%	\$ 131,350	\$ -	0.0%	\$ 43,747	100.0%
Student Activities	4,513,000	768,460	17.0%	4,209,935	533,621	12.7%	234,839	44.0%
Other Auxiliary Enterprises	8,310,750	1,426,956	17.2%	4,658,715	720,771	15.5%	706,186	98.0%
<b>Total</b>	<b>\$ 12,955,000</b>	<b>\$ 2,239,164</b>	<b>17.3%</b>	<b>\$ 9,000,000</b>	<b>\$ 1,254,392</b>	<b>13.9%</b>	<b>\$ 984,771</b>	<b>78.5%</b>
<b>Restricted</b>								
Institutional Grants	\$ 5,939,000	\$ 1,384,144	23.3%	\$ 5,978,380	\$ 1,202,100	20.1%	\$ 182,044	15.1%
State Student Grants	4,092,000	1,383,126	33.8%	3,241,460	1,460,590	45.1%	(77,464)	-5.3%
<b>Total</b>	<b>\$ 10,031,000</b>	<b>\$ 2,767,270</b>	<b>27.6%</b>	<b>\$ 9,219,840</b>	<b>\$ 2,662,690</b>	<b>28.9%</b>	<b>\$ 104,580</b>	<b>3.9%</b>
<b>Capital</b>								
Construction - State (295)	\$ 2,075,000	\$ 268,854	13.0%	\$ 1,325,000	\$ 81,995	6.2%	\$ 186,859	227.9%
Construction - Non State (483)	13,000,000	3,516,712	27.1%	10,000,000	84,097	0.8%	3,432,614	100.0%
<b>Total</b>	<b>\$ 15,075,000</b>	<b>\$ 3,785,566</b>	<b>25.1%</b>	<b>\$ 11,325,000</b>	<b>\$ 166,093</b>	<b>1.5%</b>	<b>\$ 3,619,473</b>	<b>2179.2%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 157,486,559</b>	<b>\$ 36,392,673</b>	<b>23.1%</b>	<b>\$ 146,924,780</b>	<b>\$ 29,512,752</b>	<b>20.1%</b>	<b>\$ 6,879,920</b>	<b>23.3%</b>

SCHEDULE B

TULSA COMMUNITY COLLEGE  
 EXPENDITURE SUMMARY BY CATEGORY  
 FOR THE PERIOD ENDING SEPTEMBER 30, 2019 AND SEPTEMBER 30, 2018  
 SEPTEMBER FY20 SEPTEMBER FY19

	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget	\$ Change	Percent Change
<u>EDUCATION AND GENERAL</u>								
Salaries & Wages								
Faculty	\$ 19,704,985	\$ 3,172,868	16.1%	\$ 18,078,150	\$ 2,825,073	15.6%	\$ 347,795	12.3%
Adjunct Faculty	10,100,000	2,134,528	21.1%	10,000,000	2,187,516	21.9%	(52,988)	-2.4%
Professional	11,847,285	2,865,297	24.2%	10,337,866	2,671,858	25.8%	193,439	7.2%
Classified Exempt	5,315,122	736,494	13.9%	4,955,733	761,994	15.4%	(25,500)	-3.3%
Classified Hourly	16,831,220	3,330,261	19.8%	15,693,153	2,975,310	19.0%	354,950	11.9%
TOTAL	<u>\$ 63,798,612</u>	<u>\$ 12,239,447</u>	<u>19.2%</u>	<u>\$ 59,064,902</u>	<u>\$ 11,421,751</u>	<u>19.3%</u>	<u>\$ 817,697</u>	<u>7.2%</u>
Staff Benefits	\$ 23,074,448	\$ 4,930,256	21.4%	\$ 21,492,788	\$ 4,581,728	21.3%	348,529	7.6%
Professional Services	2,783,700	685,815	24.6%	2,848,500	433,015	15.2%	252,800	58.4%
Operating Services	17,107,400	4,716,771	27.6%	16,666,550	5,302,598	31.8%	(585,828)	-11.0%
Travel	586,400	85,859	14.6%	683,700	65,587	9.6%	20,272	30.9%
Utilities	1,700,000	344,966	20.3%	1,739,500	330,726	19.0%	14,240	4.3%
Tuition Waivers	4,400,000	1,906,990	43.3%	4,074,000	1,089,407	26.7%	817,583	75.0%
Scholarships	5,100,000	2,013,408	39.5%	4,795,000	1,873,683	39.1%	139,725	7.5%
Furniture & Equipment	875,000	677,162	77.4%	6,015,000	331,082	5.5%	346,080	104.5%
TOTAL	<u>\$ 119,425,560</u>	<u>\$ 27,600,674</u>	<u>23.1%</u>	<u>\$ 117,379,940</u>	<u>\$ 25,429,577</u>	<u>21.7%</u>	<u>\$ 2,171,097</u>	<u>8.5%</u>
<u>CAMPUS STORE</u>								
Bond Principal and Expense	131,250	43,747	33.3%	-	-	0.0%	43,747	100.0%
TOTAL	<u>\$ 131,250</u>	<u>\$ 43,747</u>	<u>33.3%</u>	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 43,747</u>	<u>100.0%</u>
<u>STUDENT ACTIVITIES</u>								
Salaries & Wages								
Professional	\$ 241,000	\$ 69,688	28.9%	\$ 220,000	\$ 94,798	43.1%	\$ (25,110)	-26.5%
Classified Hourly	1,150,000	211,560	18.4%	1,100,000	157,304	14.3%	54,256	34.5%
Total Salaries & Wages	<u>\$ 1,391,000</u>	<u>\$ 281,248</u>	<u>20.2%</u>	<u>\$ 1,320,000</u>	<u>\$ 252,103</u>	<u>19.1%</u>	<u>\$ 29,145</u>	<u>11.6%</u>
Staff Benefits	\$ 592,000	\$ 113,189	19.1%	\$ 500,000	\$ 102,133	20.4%	\$ 11,056	10.8%
Professional Services	85,000	95,095	111.9%	90,000	9,717	10.8%	85,378	878.7%
Operating Services	545,000	173,114	31.8%	564,000	160,196	28.4%	12,918	8.1%
Travel	70,000	5,935	8.5%	75,000	3,773	5.0%	2,162	57.3%
Furniture & Equipment	1,780,000	99,878	5.6%	1,700,000	1,890	0.1%	97,988	5184.6%
Items for Resale	50,000	-	0.0%	51,000	3,810	7.5%	(3,810)	-100.0%
TOTAL	<u>\$ 4,513,000</u>	<u>\$ 768,460</u>	<u>17.0%</u>	<u>\$ 4,300,000</u>	<u>\$ 533,621</u>	<u>12.4%</u>	<u>\$ 234,839</u>	<u>44.0%</u>
<u>OTHER AUXILIARY ENTERPRISES</u>								
Salaries & Wages								
Professional	\$ 70,000	\$ 11,461	16.4%	\$ 60,000	\$ 15,250	25.4%	\$ (3,789)	-24.8%
Adjunct Faculty	200,000	70,070	35.0%	175,000	40,697	23.3%	29,372	72.2%
Classified Hourly	300,000	13,220	4.4%	300,000	40,669	13.6%	(27,449)	-67.5%
Total Salaries & Wages	<u>\$ 570,000</u>	<u>\$ 94,751</u>	<u>16.6%</u>	<u>\$ 535,000</u>	<u>\$ 96,617</u>	<u>18.1%</u>	<u>\$ (1,866)</u>	<u>-1.9%</u>
Staff Benefits	\$ 100,000	\$ 13,027	13.0%	\$ 90,000	\$ 16,336	18.2%	\$ (3,309)	-20.3%
Professional Services	500,000	278,995	55.8%	340,000	48,302	14.2%	230,693	477.6%
Operating Services	2,500,000	757,740	30.3%	1,550,000	324,754	21.0%	432,986	133.3%
Travel	100,000	5,814	5.8%	50,000	4,368	8.7%	1,447	33.1%
Utilities	650,000	138,550	21.3%	650,000	135,580	20.9%	2,970	2.2%
Scholarship & Refunds	10,000	4,640	46.4%	4,000	-	0.0%	4,640	100.0%
Bond Principal and Expense	1,115,000	43,747	3.9%	1,450,000	87,542	6.0%	(43,795)	-50.0%
Furniture & Equipment	2,764,750	89,692	3.2%	30,000	7,273	24.2%	82,420	1133.3%
Items for Resale	1,000	-	0.0%	1,000	-	0.0%	-	0.0%
TOTAL	<u>\$ 8,310,750</u>	<u>\$ 1,426,956</u>	<u>17.2%</u>	<u>\$ 4,700,000</u>	<u>\$ 720,771</u>	<u>15.3%</u>	<u>\$ 706,186</u>	<u>98.0%</u>
<u>CAPITAL</u>								
Construction - State (295)	\$ 2,075,000	\$ 268,854	13.0%	\$ 1,325,000	\$ 81,995	6.2%	\$ 186,859	227.9%
Construction - Non State (483)	13,000,000	3,516,712	27.1%	10,000,000	84,097	0.8%	3,432,614	4081.7%
TOTAL	<u>\$ 15,075,000</u>	<u>\$ 3,785,566</u>	<u>25.1%</u>	<u>\$ 11,325,000</u>	<u>\$ 166,093</u>	<u>1.5%</u>	<u>\$ 3,619,473</u>	<u>2179.2%</u>