



**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, March 23, 2017 at 3:00 p.m. at West Campus.**

Board Members Present: Paul Cornell, Robin Ballenger, Ronald Looney, Bill McKamey

Board Members Absent: Martin Garber, Samuel Combs, Caron Lawhorn

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 Looney and seconded by Regent Ballenger to approve the minutes of the regular meeting of the Tulsa Community College Board of Regents held on Thursday, February 16, 2017 as presented. The Chair called for a vote. **Motion carried unanimously by voice vote.**

## **PRESIDENT'S REPORT**

- Voters approved two bond issues for Glenpool Public Schools which include the purchase of the TCC Glenpool Community Campus for district classrooms and office space. TCC and Glenpool Public Schools are discussing the continuation of TCC class offerings at the Glenpool site.
- Four TCC students have been named semifinalists to compete for the highly-competitive Jack Kent Cooke Foundation Undergraduate Transfer Scholarship worth up to \$120,000. Amanda Thompson, Anna Platt, Amairani Perez Chamu, and Joshua Navarro are among 597 semifinalists selected from nearly 3,000 community college student applications across the country. Scholarship recipients will be announced in April. TCC has had seven winners of the Cooke Undergraduate Transfer Scholarship.
- TCC held a joint news conference with the City of Broken Arrow and the Broken Arrow Fire Department to announce our new internship program for TCC students. Students are participating in the 20-week Broken Arrow Fire Training Academy alongside Broken Arrow's cadets. Students gain hands-on training and college credit.
- Deborah Benton, who retired from TCC in January, received an honorary life membership to the College and University Professional Association for Human Resources. Honorary life membership is the highest honor for recognizing retired or soon-to-be-retired CUPA-HR members.
- TCC student Taylor Finley was selected for the NASPA Undergraduate Fellow Program as reported in January. In her role as a fellow, she's been selected as the student representative to the NASPA Region IV – West Advisory Board as the only undergraduate student on the board.
- Signature Symphony music director Andres Franco hosted a media lunch to announce the 2017-2018 season. Twenty-two people, including media representatives from *Tulsa World*, *Tulsa Kids*, *Tulsa Voice*, KRMG, KOTV, and KTUL at Southeast Campus, attended.
- BluePrint hosted nearly 200 students plus 400 parents or guests – more than double the number at last year's event. The Saturday morning program helps students and parents learn about Tulsa Achieves and TCC degree options. KRMG and KOTV did interviews and stories. President Goodson recognized Tim Fernandez and the Tulsa Achieves program.
- The Overture gala, hosted by the TCC Foundation, successfully raised approximately \$50,000 for Higher Scale – our music outreach program.

## **STUDENT SUCCESS UPDATE**

*Presented by Jessica Heavin, Director of Wellness Services*

### **1. Student Wellness Program**

#### From Health to Wellness

- Philosophical change to better meet students' needs
- From Reactive to PROACTIVE
- Training & Collaboration with Campus Police, Faculty and Staff

#### Structure

Student Wellness Services fall under Dean of Student Affairs, Judicial Affairs and Safety - Darin Behara.

Two additional positions fall under the Director of Wellness Services – Licensed Professional Counselor (currently an open position), and Health Promotions Coordinator, Randi Harrald.

#### American College Health Association-National College Health Assessment (ACHA-NCHA) Survey-Spring 2016

- 167 schools and over 95,671 students surveyed
- The top four mental health issues for students:
  - (1) stress (33.8%)
  - (2) anxiety (24.4%)
  - (3) sleep difficulties (22.2%)
  - (4) depression (16.2%)

#### Wellness Services/Overview of Services Offered

- Short term Counseling & Connection
- Campus Police training
- Faculty & Staff training
- College-wide health education programming
- Departmental Collaboration

#### BHS Student Assistance Program

- The Student Assistance Program (SAP) is an extension of Wellness Services.
- Provides students with “in the moment” support
  - 24/7 access to a Master’s level clinician

- Problem assessment, assistance with emergencies, connection to the appropriate resource
- Follow up

### Three Key Points

- Wellness Services includes Director, another LPC, and a Health Promotions Coordinator
- Short-term Counseling and Connection for students
- 24/7 Student Assistance Program

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

Regent Ballenger gave the report.

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

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

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

Lauren Brookey gave the report.

- **The TCC Foundation conducted 53 feasibility study interviews** to discuss future plans for the Foundation and community education needs. A comprehensive report will be delivered later in the spring. The interviews were held with community leaders, long-time financial supporters of the College and individuals on various boards of philanthropies that support Tulsa Community College. Future projects and funding plans were shared with participants. The feasibility study is the first step in building a multi-year development campaign to support the College and its goals.
- **The Foundation concluded its fifth annual Believe Campaign** with employees and exceeded last year's participation rate with just over 30 percent of employees contributing to support a culture of giving at TCC and supporting programs of the TCC Foundation.

## PERSONNEL REPORT

President Goodson gave the report.

### 1. Information Items

President Goodson introduced recently appointed faculty and professional staff.

Mackenzie Wilfong, General Counsel

Monica Champ, Director of Major Gifts

### 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.

Aaron Kennedy, Assistant Professor of Design and Technical Theatre  
Southeast Campus  
Salary: \$63,000  
Start Date: August 1, 2017

#### 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.

Cheryl Marrs, Academic Program Accountability Manager  
Conference Center  
Effective Date: July 1, 2017

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

## **FACILITIES COMMITTEE REPORT**

Regent Looney 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. Additionally TCC staff met with City of Tulsa representatives to discuss contract specifics. TCC has also learned that funding should be available by early June.
- Southeast Campus Chat Room and Student Union Remodel – Phase 2  
Beck Design met with the Facilities Committee at the March meeting, and received valuable input from the committee relating to incorporation of visual technologies and providing engaging and timeless design. Bids are scheduled to be sent out to contractors by mid-April.
- Master Planning Process  
College staff is currently working on a Request for Qualifications for the master planning process, consistent with strategic plan. The Facilities Committee will provide updates on this process as it unfolds.

## **FINANCE AND AUDIT COMMITTEE REPORT**

Regent Cornell gave the report.

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

*No items*

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

#### Purchase of Human Resources Consulting Services

Authorization was requested to enter into a contractual agreement with Hogan Taylor LLP for human capital and organizational strategies consulting services at a total purchase of \$95,000.

Sean Weins, Vice President of Administration, commented that about 300 frontline staff and supervisors have received customer service training provided by Hogan Taylor. It was determined that additional initiatives and projects are needed, such as the President's Leadership Academy.

A **motion** from the Finance Committee was made to approve the purchasing consent agenda. The Chair called for a vote. **Motion carried unanimously by voice vote.**

### **3. Monthly Financial Report – February 2017**

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

- Routine financial statements;
- There was a mid-year state revenue failure. TCC's state allocation was reduced by \$169,000, which is factored into the College budget.

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

A **motion** from the Finance Committee was made to approve the financial report for February 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.]

**A confidential report was given by General Counsel for TCC and Jones Gotcher legal counsel concerning pending litigation, investigations and claims.**

**A motion** was made to recess into executive session by Regent McKamey and seconded by Regent Looney. The Chair called for a vote. **Motion carried unanimously by voice vote.**

**A motion** was made to reconvene into regular session by Regent Ballenger and seconded by Regent Looney. The Chair called for a vote. **Motion carried unanimously by voice vote.**

## **ADJOURNMENT**

The meeting adjourned March 23, 2017 at 4:20 p.m.

The next regular meeting of the Tulsa Community College Board of Regents will be held on Thursday, April 20, 2017, 3:00 p.m., in Room 617 at Metro Campus, 909 S. Boston, 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  
March 2017**

PROGRAM	REASON FOR CHANGE
<b>PROGRAM/OPTION DELETIONS &amp; SUSPENSIONS</b>	
<b>Management AAS, Internship option</b> -delete option	Low student demand. The AAS in Management will continue to provide an industry recognized credential that prepares graduates for roles in supervision, management, and leadership while still providing an internship opportunity for students.
<b>PROGRAM/OPTION REQUIREMENT CHANGES</b>	
<b>Cardiovascular Technology AAS</b> - substantive curriculum change, credit hours reduced from 68 to 64	Removing CHEM 1114 as a required course as it does not significantly contribute to the achievement of the CVT program learning outcomes.
<b>Health Information Technology/Medical Records AAS</b> - substantive change, change of course requirements and change of program name - no change in credit hours	The term "Medical Records" is out of date within the profession and will be removed from the degree name. HITC 1231 Management of Medical Document Processing will be deleted as the course focuses on medical transcription and due to voice recognition technology, there are very limited opportunities for transcriptionists. Limited exposure and training in this area will be incorporated into another course. A new course HITC 2512 HIT Professional Review will be added and the credit hours in HITC 2412 Professional Practice Experience II will be lowered to one (1). Course will become HITC 2411.
<b>Pre-Nursing AS</b> - substantive change to reclassify current Controlled (required) Electives to Recommended Electives - no change in credit hours	Currently the electives in this degree are classified as <i>controlled</i> , meaning students must select electives from designated courses. Changing the electives to <i>recommended</i> will allow more flexibility for students to choose courses that will transfer to the university they plan to attend.
<b>Information Technology AAS, all options</b> - substantive change to modify Math requirement - no change in credit hours	The current Mathematics requirement is for three (3) credit hours selected from either BUSN 1353 Business Mathematics or MATH 1513 College Algebra. MATH 1513 is being replaced by MATH 1473 Quantitative Reasoning which is the math pathway for non-STEM majors.
<b>Liberal Arts AA, American Studies and International options</b> - substantive change to modify Math requirement - no change in credit hours	This change will replace the current requirement for MATH 1513 College Algebra with MATH 1473 Quantitative Reasoning.
<b>Computer Information Systems AS</b> - substantive change to modify Math requirement - no change in credit hours	Students may currently select from any General Education Math course to meet the Mathematics requirement for this degree. With this change, students will be required to select MATH 1513 Precalculus.

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TULSA COMMUNITY COLLEGE  
FINANCIAL REPORT  
MONTH ENDING FEBRUARY 2017

TULSA COMMUNITY COLLEGE

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**TULSA COMMUNITY COLLEGE**  
**STATEMENT OF REVENUE AND EXPENDITURES COMPARISON**  
**FOR THE PERIOD ENDING FEBRUARY 28, 2017 AND FEBRUARY 29, 2016**

	FEBRUARY FY17			FEBRUARY 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	\$ 20,985,364	69.0%	\$ 36,600,023	\$ 22,195,019	60.6%	\$ (1,209,655)	-5.5%
Revolving Fund	2,336,458	3,163,335	135.4%	2,839,046	2,866,040	101.0%	297,294	10.4%
Resident Tuition	28,523,326	25,472,011	89.3%	27,636,535	24,698,619	89.4%	773,392	3.1%
Non-Resident Tuition	2,467,093	2,404,566	97.5%	2,578,634	2,254,192	87.4%	150,375	6.7%
Student Fees	5,634,788	5,096,398	90.4%	6,180,408	5,361,222	86.7%	(264,824)	-4.9%
Local Appropriations	39,167,963	11,500,000	29.4%	37,683,613	15,500,000	41.1%	(4,000,000)	-25.8%
<b>Total</b>	<b>\$ 108,537,651</b>	<b>\$ 68,621,673</b>	<b>63.2%</b>	<b>\$ 113,518,259</b>	<b>\$ 72,875,091</b>	<b>64.2%</b>	<b>\$ (4,253,417)</b>	<b>-5.8%</b>
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 6,500,000	\$ 6,165,987	94.9%	\$ 8,816,213	\$ 6,507,182	73.8%	\$ (341,195)	-5.2%
Student Activities	2,035,500	1,909,488	93.8%	2,471,419	1,984,388	80.3%	(74,900)	-3.8%
Other Auxiliary Enterprises	8,464,500	3,277,753	38.7%	7,745,885	3,316,427	42.8%	(38,674)	-1.2%
<b>Total</b>	<b>\$ 17,000,000</b>	<b>\$ 11,353,229</b>	<b>66.8%</b>	<b>\$ 19,033,517</b>	<b>\$ 11,807,997</b>	<b>62.0%</b>	<b>\$ (454,768)</b>	<b>-3.9%</b>
<b>Restricted</b>								
Institutional Grants	\$ 4,576,625	\$ 3,225,743	70.5%	\$ 7,732,911	\$ 4,421,537	57.2%	\$ (1,195,794)	-27.0%
State Student Grants	2,277,003	3,615,768	158.8%	4,392,014	2,738,311	62.3%	877,457	32.0%
<b>Total</b>	<b>\$ 6,853,628</b>	<b>\$ 6,841,511</b>	<b>99.8%</b>	<b>\$ 12,124,925</b>	<b>\$ 7,159,849</b>	<b>59.1%</b>	<b>\$ (318,337)</b>	<b>-4.4%</b>
<b>TOTAL REVENUE</b>	<b>\$132,391,279</b>	<b>\$86,816,414</b>	<b>65.6%</b>	<b>\$144,676,701</b>	<b>\$91,842,937</b>	<b>63.5%</b>	<b>\$ (5,026,523)</b>	<b>-5.5%</b>
<b>Expenditures</b>								
<b>Education &amp; General</b>								
Instruction	\$ 44,743,446	\$ 24,981,462	55.8%	\$ 47,642,238	\$ 24,973,331	52.4%	\$ 8,132	0.0%
Public Service	687,735	88,116	12.8%	544,020	83,918	15.4%	4,198	5.0%
Academic Support	19,888,729	9,436,382	47.4%	20,099,642	12,232,316	60.9%	(2,795,934)	-22.9%
Student Services	8,359,380	6,138,030	73.4%	9,029,409	5,512,094	61.0%	625,935	11.4%
Institutional Support	13,073,440	8,860,611	67.8%	14,079,500	9,678,050	68.7%	(817,438)	-8.4%
Operation/ Maintenance of Plant	16,128,554	8,418,958	52.2%	16,307,411	10,436,134	64.0%	(2,017,176)	-19.3%
Tuition Waivers	3,544,500	3,309,309	93.4%	3,375,756	3,185,412	94.4%	123,896	3.9%
Scholarships	4,350,000	4,177,763	96.0%	4,145,100	4,075,109	98.3%	102,654	2.5%
<b>Total</b>	<b>\$ 110,775,784</b>	<b>\$ 65,410,630</b>	<b>59.0%</b>	<b>\$ 115,223,076</b>	<b>\$ 70,176,363</b>	<b>60.9%</b>	<b>\$ (4,765,733)</b>	<b>-6.8%</b>
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 6,355,000	\$ 5,598,548	88.1%	\$ 7,241,877	\$ 6,177,714	85.3%	\$ (579,165)	-9.4%
Student Activities	2,385,500	1,323,188	55.5%	2,439,017	1,458,392	59.8%	(135,204)	-9.3%
Other Auxiliary Enterprises	8,626,500	2,487,107	28.8%	7,736,844	2,795,524	36.1%	(308,417)	-11.0%
<b>Total</b>	<b>\$ 17,367,000</b>	<b>\$ 9,408,844</b>	<b>54.2%</b>	<b>\$ 17,417,738</b>	<b>\$ 10,431,630</b>	<b>59.9%</b>	<b>\$ (1,022,786)</b>	<b>-9.8%</b>
<b>Restricted</b>								
Institutional Grants	\$ 4,576,625	\$ 3,207,111	70.1%	\$ 7,732,911	\$ 4,647,227	60.1%	\$ (1,440,116)	-31.0%
State Student Grants	2,277,003	3,327,179	146.1%	4,392,014	2,751,641	62.7%	575,538	20.9%
<b>Total</b>	<b>\$ 6,853,628</b>	<b>\$ 6,534,289</b>	<b>95.3%</b>	<b>\$ 12,124,925</b>	<b>\$ 7,398,868</b>	<b>61.0%</b>	<b>\$ (864,579)</b>	<b>-11.7%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 134,996,412</b>	<b>\$ 81,353,763</b>	<b>60.3%</b>	<b>\$ 144,765,739</b>	<b>\$ 88,006,862</b>	<b>60.8%</b>	<b>\$ (6,653,098)</b>	<b>-7.6%</b>

**TULSA COMMUNITY COLLEGE  
EXPENDITURE SUMMARY BY CATEGORY  
FOR THE PERIOD ENDING FEBRUARY 28, 2017 AND FEBRUARY 29, 2016**

	FEBRUARY FY17			FEBRUARY 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	\$ 10,058,143	57.3%	\$ 18,288,189	\$ 10,243,806	56.0%	\$ (185,663)	-1.8%
Adjunct Faculty	11,700,000	6,142,295	52.5%	12,893,590	6,089,801	47.2%	52,495	0.9%
Professional	12,405,669	6,987,763	56.3%	11,599,149	7,706,887	66.4%	(719,124)	-9.3%
Classified Exempt	4,158,105	2,265,650	54.5%	4,479,153	2,782,497	62.1%	(516,848)	-18.6%
Classified Hourly	13,316,054	8,432,987	63.3%	14,440,059	8,643,240	59.9%	(210,254)	-2.4%
TOTAL	\$ 59,130,060	\$ 33,886,838	57.3%	\$ 61,700,140	\$ 35,466,232	57.5%	\$ (1,579,394)	-4.5%
Staff Benefits	\$ 21,569,019	\$ 12,461,656	57.8%	\$ 22,047,079	\$ 13,294,253	60.3%	(832,597)	-6.3%
Professional Services	2,835,900	1,304,940	46.0%	3,522,742	1,797,452	51.0%	(492,513)	-27.4%
Operating Services	14,527,578	8,391,060	57.8%	16,759,682	9,292,930	55.4%	(901,870)	-9.7%
Travel	452,420	211,554	46.8%	750,533	367,773	49.0%	(156,219)	-42.5%
Utilities	1,908,500	1,015,678	53.2%	2,015,900	1,134,116	56.3%	(118,438)	-10.4%
Tuition Waivers	3,544,500	3,309,309	93.4%	3,375,756	3,185,412	94.4%	123,896	3.9%
Scholarships	4,350,000	4,177,763	96.0%	4,145,100	4,075,109	98.3%	102,654	2.5%
Furniture & Equipment	2,457,807	651,833	26.5%	906,144	1,563,085	172.5%	(911,252)	-58.3%
TOTAL	\$ 110,775,784	\$ 65,410,630	59.0%	\$ 115,223,076	\$ 70,176,363	60.9%	\$ (4,765,732)	-6.8%

**TULSA COMMUNITY COLLEGE**  
**EXPENDITURE SUMMARY BY CATEGORY**  
**FOR THE PERIOD ENDING FEBRUARY 28, 2017 AND FEBRUARY 29, 2016**

	FEBRUARY FY17			FEBRUARY 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	\$ 194,636	75.4%	\$ 306,629	\$ 220,425	71.9%	\$ (25,789)	-11.7%
Classified Hourly	447,291	373,658	83.5%	599,206	357,875	59.7%	15,783	4.4%
Total Salaries & Wages	\$ 705,413	\$ 568,294	80.6%	\$ 905,835	\$ 578,300	63.8%	\$ (10,006)	-1.7%
Staff Benefits	\$ 224,587	\$ 162,475	72.3%	\$ 320,542	\$ 183,293	57.2%	\$ (20,817)	-11.4%
Professional Services	-	-	0.0%	-	8,048	0.0%	(8,048)	-100.0%
Operating Services	590,000	23,422	4.0%	180,500	27,079	15.0%	(3,657)	-13.5%
Travel	5,000	1,051	21.0%	15,000	1,375	9.2%	(323)	-23.5%
Utilities	85,000	14,105	16.6%	40,000	15,751	39.4%	(1,646)	-10.4%
Items for Resale - Campus Store	4,745,000	4,829,200	101.8%	5,780,000	5,363,868	92.8%	(534,668)	-10.0%
Furniture & Equipment	-	-	0.0%	-	-	0.0%	-	0.0%
<b>TOTAL</b>	<b>\$ 6,355,000</b>	<b>\$ 5,598,548</b>	<b>88.1%</b>	<b>\$ 7,241,877</b>	<b>\$ 6,177,714</b>	<b>85.3%</b>	<b>\$ (579,165)</b>	<b>-9.4%</b>
<b><u>STUDENT ACTIVITIES</u></b>								
Salaries & Wages								
Professional	\$ 613,385	\$ 328,825	53.6%	\$ 564,340	\$ 381,184	67.5%	\$ (52,359)	-13.7%
Classified Hourly	686,230	358,957	52.3%	808,166	424,898	52.6%	(65,940)	-15.5%
Total Salaries & Wages	\$ 1,299,615	\$ 687,782	52.9%	\$ 1,372,506	\$ 806,082	58.7%	\$ (118,300)	-14.7%
Staff Benefits	\$ 520,385	\$ 261,071	50.2%	\$ 396,565	\$ 320,347	80.8%	\$ (59,275)	-18.5%
Professional Services	46,181	9,750	21.1%	39,260	13,718	34.9%	(3,968)	-28.9%
Operating Services	369,319	262,600	71.1%	435,766	253,472	58.2%	9,128	3.6%
Travel	40,000	18,487	46.2%	104,920	20,980	20.0%	(2,493)	-11.9%
Furniture & Equipment	10,000	43,511	435.1%	-	12,288	0.0%	31,223	254.1%
Items for Resale	100,000	39,986	40.0%	90,000	31,505	35.0%	8,481	26.9%
<b>TOTAL</b>	<b>\$ 2,385,500</b>	<b>\$ 1,323,188</b>	<b>55.5%</b>	<b>\$ 2,439,017</b>	<b>\$ 1,458,392</b>	<b>59.8%</b>	<b>\$ (135,204)</b>	<b>-9.3%</b>
<b><u>OTHER AUXILIARY ENTERPRISES</u></b>								
Salaries & Wages								
Professional	\$ 120,789	\$ 90,475	74.9%	\$ 82,000	\$ 90,475	110.3%	\$ -	0.0%
Adjunct Faculty	188,132	114,372	60.8%	146,713	147,589	100.6%	(33,217)	-22.5%
Classified Hourly	304,705	170,071	55.8%	320,000	217,611	68.0%	(47,540)	-21.8%
Total Salaries & Wages	\$ 613,626	\$ 374,918	61.1%	\$ 548,713	\$ 455,675	83.0%	\$ (80,757)	-17.7%
Staff Benefits	\$ 98,374	\$ 65,978	67.1%	\$ 65,613	\$ 72,603	110.7%	\$ (6,625)	-9.1%
Professional Services	447,082	242,169	54.2%	398,000	227,078	57.1%	15,091	6.6%
Operating Services	4,813,558	748,184	15.5%	3,847,418	1,078,165	28.0%	(329,981)	-30.6%
Travel	-	19,523	0.0%	-	17,654	0.0%	1,869	10.6%
Utilities	750,000	401,065	53.5%	870,000	425,294	48.9%	(24,229)	-5.7%
Scholarship & Refunds	-	3,417	0.0%	-	-	0.0%	3,417	100.0%
Bond Principal and Expense	1,800,000	626,746	34.8%	2,000,000	432,958	21.6%	193,788	44.8%
Furniture & Equipment	100,000	3,911	3.9%	-	84,938	0.0%	(81,027)	-95.4%
Items for Resale	3,860	1,197	31.0%	7,100	1,159	16.3%	38	3.3%
<b>TOTAL</b>	<b>\$ 8,626,500</b>	<b>\$ 2,487,107</b>	<b>28.8%</b>	<b>\$ 7,736,844</b>	<b>\$ 2,795,524</b>	<b>36.1%</b>	<b>\$ (308,416)</b>	<b>-11.0%</b>

