



**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, April 20, 2017 at 3:00 p.m. at Metro Campus.**

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

Board Members Absent: Martin Garber

Others Present: President Leigh B. Goodson  
Clerk for the Board  
College Administrators  
Faculty and Staff  
Legal Counsel  
Tulsa Mayor G.T. Bynum  
Anna America, Tulsa City Councilor  
PSO Representative  
Students

**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 McKamey to approve the minutes of the regular meeting of the Tulsa Community College Board of Regents held on Thursday, March 23, 2017 as presented. The Chair called for a vote. **Motion carried unanimously by voice vote.**

## **PRESIDENT'S REPORT**

- The new pilot training course for unmanned aerial systems or drones was part of news coverage in the *Tulsa World* and on KTUL. This workforce development course is full and will be conducted at the TCC Riverside Community Campus and Aviation Center.
- TCC will host TED-x-Tulsa-CC on Saturday, April 29. As mentioned in *Tulsa People*, all the speakers will focus on the theme “Subliminal” including TCC faculty member Glenna Cooper who will cover the topic of deaf culture.
- A column by Mike Limas in this month's *Tulsa People* highlighted TCC's participation in Sustainable Tulsa's Scorecard program, Tulsa's first business sustainability assessment tracking tool.
- TCC's Die Laughing improv comedy troupe was featured in a *Tulsa World* article during a recent visit to an assisted living center. The troupe uses comedy and improvisational situations to help families and caregivers learn to connect and communicate with people with dementia.
- The TCC Writing Center at Metro and Southeast hosted Oklahoma State Poet Laureate Dr. Jeanetta Calhoun Mish and two former Oklahoma State Poet Laureates this month to mark National Poetry Month. The “rain poetry” created by TCC students and staff was shown on KOTV and KJRH after rainfall revealed the poetry on downtown sidewalks.
- In March, Tulsa Community College had 10 students attend the Oklahoma Student Government Association Spring Congress at Rogers State University. Tyrance Billingsley and Randall Woodard were elected as officers in the statewide organization. David Adams and Jessica McQueen attended as advisors.
- Two of our Digital Media graduates, Joshua Slezak and Benjamin Gennetay, created the logo for the 1921 Tulsa Race Riot Centennial Commission and were recognized at a recent event in addition to staff members of the *TCC Connection* who received awards from the Oklahoma Collegiate Media Association and the Society of Professional Journalists. Jerry Goodwin, Assistant Professor of Journalism and Mass Communications, and students were recognized by President Goodson.
- Rebecka Snyder, a TCC student, was named a 2017 Newman Civic Fellow by Campus Compact for her work in finding solutions for challenges facing our community, namely sex trafficking of women and children. Snyder graduates in May with three associate degrees and will receive a \$500 scholarship to continue her studies at the University of Arkansas next fall.

- Annina Collier was named one of 40 under 40 by *Oklahoma Magazine* for 2017. Collier is Dean and George Kaiser Family Foundation Endowed Chair at the Center for Creativity.
- KOTV did a story about a new approach at TCC blending art into academic learning for our 14 Health Sciences programs. Our Health Sciences faculty went through the program we call Visual Thinking Strategies at the Philbrook Museum. The workshop and curriculum development was funded through Blue Cross and Blue Shield of Oklahoma Lectureship.
- A story in the *Muskogee Phoenix* highlighted our Advanced Manufacturing partnership with Indian Capital Technology Center and the workforce development success with the “OSHA 30 for Construction and General Industry” in training more than 1,000 workers.
- Nicole Burgin, TCC’s Media Relations Specialist, recently earned her Accreditation in Public Relations designation from the Public Relations Society of America. The APR certification recognizes knowledge, skills and proficiency in public relations.
- Dr. Kevin David was selected as one of forty exceptional leaders from across the nation for the prestigious Aspen Presidential Fellowship for Community College Excellence.
- Energy efficiencies across the College continue to provide a return on investment. The College as a whole used 18 percent less energy last year than in 2015 saving \$355,000 in electricity costs. As a result, TCC received nearly \$250,000 in rebates from PSO for LED lighting upgrades and HVAC system improvement. Tony Moore with Public Service Company of Oklahoma made a special presentation to the Board recognizing TCC’s accomplishment.
- Tulsa Mayor G.T. Bynum and Tulsa City Councilor Anna America discussed TCC and the Vision Tulsa project for the Career Placement and Student Success Center at the TCC Southeast Campus.

The Mayor commented that the TCC project is a \$5.3M commitment out of Vision Tulsa funding with the goal of making Tulsa a great place for education and an educated workforce that will ultimately supply the companies that invest in Tulsa. Over 90% of TCC graduates remain in Tulsa. TCC will be one of the first Vision Tulsa fund recipients. The groundbreaking is expected to be between late summer and early fall.

Following the Mayor, Councilor America complimented TCC’s work in the Tulsa community.

The Board recessed for 10 minutes.

## **STUDENT SUCCESS UPDATE**

Presented by Dr. Cindy Hess, Sr. Vice President & Chief Academic Officer

Special Guest – Carla Hinkle, MS, PTA: Associate Professor, Physical Therapy Assistant Program

### **1. Promotion in Rank – Full-Time Faculty**

- Dr. Hess began by recognizing faculty members as primarily responsible for student success and highlighted those selected for promotion to Associate Professor. (See Personnel Consent Agenda.)
- Carla Hinkle, a member of the promotion in rank committee, explained the selection process. Faculty submitted documentation in nine different areas showing reception and action. Some areas include:
  - student evaluation feedback
  - peer observations and collaboration
  - annual appraisals
  - engaging in their profession
  - service to the College

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

Regent Ballenger gave the report.

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

#### **1.1 Program Name Changes**

Program: International Language Studies Certificate and Foreign Language AA  
Change: Change program name to “World Languages”  
Reason: Create consistency with these two program names as noted on the OSRHE program inventory and within our catalog.

A **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. Verbal Report**

The course catalog is now available online. Forty-two courses are being suppressed from the catalog as they are no longer offered.

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

*Presented by Lauren Brookey, Vice President of External Affairs*

### **Marketing, Communications and Social Media**

- Marketing and Communications completed the most recent **Spotlight Magazine** with a focus on reducing costs through reassessment of the mailing list for the publication and content reflecting the College's leadership and strategic focus. The new Spotlight Magazine will focus on TCC Core Values and use photography to highlight core values in action.

### **Grants**

- TCC received additional funds for its involvement in the **Oklahoma IDEA Network of Biomedical Research Excellence** (OK INBRE) project through University of Oklahoma Center for Health Sciences (OU-CHS), a grant-funded program by the National Institutes of Health (NIH). The overarching goal is to increase awareness and visibility of STEM programs and increase enrollment and retention in STEM classes and degree programs. An amendment of \$20,000 provides additional funds to cover new equipment used by bioscience/biotechnology students at Northeast, Southeast and Metro campuses. The total award to date is now \$102,708.
- **The College submitted its Title III grant for \$2.25 million over five years.** The grant application has been a two-year planning project. A consultant was added to the work team along with leadership and representatives from the academic and student affairs areas for planning. This grant is focused on adding personnel (mainly advisors and retention specialists-70 percent of grant) to ensure the success of Pathways implementation and student completion. Included are funds for retention specialists, tutors and supplemental instruction. The environment for federal education grants is very competitive because of reduced federal funding. If awarded this year, the project would begin Oct. 1, 2017. There are also opportunities to reapply in later rounds and, in 2018, the Department of Education may decide to make additional awards (without requiring resubmission) based on grants submitted in this cycle.

### **TCC Foundation**

- Allied Health held a **Visual Strategies** forum for faculty. This program was funded through a Blue Cross Blue Shield of Oklahoma Lectureship. This new multi-disciplinary approach to Health Sciences education incorporates artwork and engages students through intense focus on the details in artwork to improve communication, with the goal of improving both student skills and patient outcomes.

- **Through the efforts of our Scholarship Committee and funding provided by the TCC Foundation** in its annual operating funds, the Foundation will award more than \$75,000 in student scholarships this spring.

## PERSONNEL REPORT

President Goodson gave the report.

### 1. Information Items

None

### 2. Consent Agenda

Approval was requested for the following personnel consent agenda items:

#### 2.1 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.

Paul C. Juen, Assistant Professor, Science and Math  
Effective August 1, 2017

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

#### 2.2 Promotion of Full-Time Faculty Members

Promotions from Assistant Professor to Associate Professor recommended in compliance with Board policy.

Brewer, Kirk	Speech and English-WC
Cudé, Gayle	Nursing-SEC
Deibert, Debbie	Child Development-WC
Hodges, Jenny	Mathematics-SEC
Khattab, Hussien	Mathematics -SEC
Liley, James	Mathematics -MC
O'Meilia, Janice	Biology-MC
Porterfield, Julie	Biology-SEC
Ripp, Sabrina	Mathematics-NEC
Ryan-Johnson, Kara	English & Developmental Skills-SEC
Smith, Patty	Biology-WC
Swanson, Mark	Biology-SEC

A **motion** was made by Regent Looney and seconded by Regent Ballenger 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.

- Regent Combs recognized Sean Weins and Steven Cox for their work on the energy-savings program and the construction of the Career Placement and Student Success Center. Also recognized were Regents Garber, Looney and McKamey for their vision and work on the committee.
- The Southeast Campus Chatroom construction is anticipated to begin in the summer.

## **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**

#### Purchase of Architectural/Engineering Services

Authorization was requested to enter into a contractual agreement with Beck Design for engineering, construction and consulting services for the Southeast Campus Chatroom at a total purchase of \$98,000 as an acquisition of professional services.

The **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 – March 2017**

Regent Lawhorn gave the report.

#### **1. Monthly Financial Report**

- Revenue is down due to reduction in state appropriations.
- Expenses are down due to preparation for budget cuts.
- FY18 budget due in June.

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

### **2. Verbal Report**

- Internal auditors, Stinnett and Associates presented to the Finance Committee that policies, procedures and internal controls for financial aid, fixed assets and purchasing are complete. The CFO's staff is in the process of training and implementing the internal controls. Ashley Bishop, Assistant Controller, worked closely with the auditors to implement the new processes. Upcoming areas include payroll, campus stores and bursar's offices.

The **motion** from the Finance Committee was made to approve the financial report for March 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 **motion** was made to recess into executive session by Regent Combs and seconded by Regent Ballenger. The Chair called for a vote. **Motion carried unanimously by voice vote.**

**A confidential report was given by General Counsel for TCC regarding legal matters related to the College.**



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

## **ADJOURNMENT**

A **motion** was made to adjourn by Regent Ballenger and seconded by Regent Lawhorn. The Chair called for a vote. **Motion carried unanimously by voice vote.**

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,



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Leigh B. Goodson  
President & CEO



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Paul H. Cornell, Chairman  
Board of Regents

ATTEST:



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Martin Garber, Secretary  
Board of Regents

TULSA COMMUNITY COLLEGE

FINANCIAL REPORT

MONTH ENDING MARCH 2017

TULSA COMMUNITY COLLEGE

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

	MARCH FY17			MARCH 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	\$ 23,417,825	77.0%	\$ 36,600,023	\$ 24,960,399	68.2%	\$ (1,542,574)	-6.2%
Revolving Fund	2,336,458	3,418,954	146.3%	2,839,046	3,170,017	111.7%	248,938	7.9%
Resident Tuition	28,523,326	25,583,207	89.7%	27,636,535	25,476,954	92.2%	106,253	0.4%
Non-Resident Tuition	2,467,093	2,389,718	96.9%	2,578,634	2,306,755	89.5%	82,962	3.6%
Student Fees	5,634,788	5,127,127	91.0%	6,180,408	5,562,113	90.0%	(434,986)	-7.8%
Local Appropriations	39,167,963	16,500,000	42.1%	37,683,613	20,500,000	54.4%	(4,000,000)	-19.5%
<b>Total</b>	<b>\$ 108,537,651</b>	<b>\$ 76,436,831</b>	<b>70.4%</b>	<b>\$ 113,518,259</b>	<b>\$ 81,976,237</b>	<b>72.2%</b>	<b>\$ (5,539,407)</b>	<b>-6.8%</b>
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 6,500,000	\$ 6,326,893	97.3%	\$ 8,816,213	\$ 6,659,024	75.5%	\$ (332,131)	-5.0%
Student Activities	2,035,500	1,925,147	94.6%	2,471,419	2,054,678	83.1%	(129,531)	-6.3%
Other Auxiliary Enterprises	8,464,500	3,351,674	39.6%	7,745,885	3,462,209	44.7%	(110,535)	-3.2%
<b>Total</b>	<b>\$ 17,000,000</b>	<b>\$ 11,603,714</b>	<b>68.3%</b>	<b>\$ 19,033,517</b>	<b>\$ 12,175,910</b>	<b>64.0%</b>	<b>\$ (572,196)</b>	<b>-4.7%</b>
<b>Restricted</b>								
Institutional Grants	\$ 4,576,625	\$ 3,565,937	77.9%	\$ 7,732,911	\$ 4,964,078	64.2%	\$ (1,398,141)	-28.2%
State Student Grants	2,277,003	3,614,268	158.7%	4,392,014	3,487,456	79.4%	126,812	3.6%
<b>Total</b>	<b>\$ 6,853,628</b>	<b>\$ 7,180,205</b>	<b>104.8%</b>	<b>\$ 12,124,925</b>	<b>\$ 8,451,534</b>	<b>69.7%</b>	<b>\$ (1,271,329)</b>	<b>-15.0%</b>
<b>TOTAL REVENUE</b>	<b>\$132,391,279</b>	<b>\$95,220,750</b>	<b>71.9%</b>	<b>\$144,676,701</b>	<b>\$102,603,681</b>	<b>70.9%</b>	<b>\$ (7,382,932)</b>	<b>-7.2%</b>
<b>Expenditures</b>								
<b>Education &amp; General</b>								
Instruction	\$ 44,743,446	\$ 28,519,109	63.7%	\$ 47,642,238	\$ 28,539,872	59.9%	\$ (20,763)	-0.1%
Public Service	687,735	103,973	15.1%	544,020	92,140	16.9%	11,833	12.8%
Academic Support	19,888,729	10,779,028	54.2%	20,099,642	13,654,939	67.9%	(2,875,911)	-21.1%
Student Services	8,359,380	7,121,261	85.2%	9,029,409	6,137,731	68.0%	983,530	16.0%
Institutional Support	13,073,440	9,928,209	75.9%	14,079,500	11,038,951	78.4%	(1,110,742)	-10.1%
Operation/ Maintenance of Plant	16,128,554	9,472,727	58.7%	16,307,411	11,827,693	72.5%	(2,354,965)	-19.9%
Tuition Waivers	3,544,500	3,319,609	93.7%	3,375,756	3,214,152	95.2%	105,457	3.3%
Scholarships	4,350,000	4,241,464	97.5%	4,145,100	4,064,905	98.1%	176,559	4.3%
<b>Total</b>	<b>\$ 110,775,784</b>	<b>\$ 73,485,380</b>	<b>66.3%</b>	<b>\$ 115,223,076</b>	<b>\$ 78,570,382</b>	<b>68.2%</b>	<b>\$ (5,085,001)</b>	<b>-6.5%</b>
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 6,355,000	\$ 6,035,732	95.0%	\$ 7,241,877	\$ 6,707,805	92.6%	\$ (672,073)	-10.0%
Student Activities	2,385,500	1,536,885	64.4%	2,439,017	1,634,527	67.0%	(97,642)	-6.0%
Other Auxiliary Enterprises	8,626,500	2,820,260	32.7%	7,736,844	3,129,468	40.4%	(309,208)	-9.9%
<b>Total</b>	<b>\$ 17,367,000</b>	<b>\$ 10,392,877</b>	<b>59.8%</b>	<b>\$ 17,417,738</b>	<b>\$ 11,471,800</b>	<b>65.9%</b>	<b>\$ (1,078,923)</b>	<b>-9.4%</b>
<b>Restricted</b>								
Institutional Grants	\$ 4,576,625	\$ 3,559,162	77.8%	\$ 7,732,911	\$ 5,198,785	67.2%	\$ (1,639,623)	-31.5%
State Student Grants	2,277,003	3,412,094	149.9%	4,392,014	3,457,417	78.7%	(45,323)	-1.3%
<b>Total</b>	<b>\$ 6,853,628</b>	<b>\$ 6,971,256</b>	<b>101.7%</b>	<b>\$ 12,124,925</b>	<b>\$ 8,656,202</b>	<b>71.4%</b>	<b>\$ (1,684,946)</b>	<b>-19.5%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 134,996,412</b>	<b>\$ 90,849,513</b>	<b>67.3%</b>	<b>\$ 144,765,739</b>	<b>\$ 98,698,384</b>	<b>68.2%</b>	<b>\$ (7,848,870)</b>	<b>-8.0%</b>

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

	MARCH FY17			MARCH FY16			\$ 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	\$ 17,550,232	\$ 11,463,082	65.3%	\$ 18,288,189	\$ 11,703,859	64.0%	\$ (240,777)	-2.1%
Adjunct Faculty	11,700,000	7,057,261	60.3%	12,893,590	7,051,894	54.7%	5,367	0.1%
Professional	12,405,669	7,931,897	63.9%	11,599,149	8,652,670	74.6%	(720,773)	-8.3%
Classified Exempt	4,158,105	2,602,305	62.6%	4,479,153	3,138,298	70.1%	(535,993)	-17.1%
Classified Hourly	13,316,054	10,028,820	75.3%	14,440,059	9,708,210	67.2%	320,610	3.3%
TOTAL	\$ 59,130,060	\$ 39,083,367	66.1%	\$ 61,700,140	\$ 40,254,932	65.2%	\$ (1,171,565)	-2.9%
Staff Benefits	\$ 21,569,019	\$ 14,358,064	66.6%	\$ 22,047,079	\$ 15,029,540	68.2%	(671,476)	-4.5%
Professional Services	2,835,900	1,384,080	48.8%	3,522,742	1,906,601	54.1%	(522,521)	-27.4%
Operating Services	14,527,578	8,986,813	61.9%	16,759,682	10,830,074	64.6%	(1,843,261)	-17.0%
Travel	452,420	253,904	56.1%	750,533	408,626	54.4%	(154,721)	-37.9%
Utilities	1,908,500	1,158,055	60.7%	2,015,900	1,260,984	62.6%	(102,929)	-8.2%
Tuition Waivers	3,544,500	3,319,609	93.7%	3,375,756	3,214,152	95.2%	105,457	3.3%
Scholarships	4,350,000	4,241,464	97.5%	4,145,100	4,064,905	98.1%	176,559	4.3%
Furniture & Equipment	2,457,807	700,023	28.5%	906,144	1,600,568	176.6%	(900,544)	-56.3%
TOTAL	\$ 110,775,784	\$ 73,485,380	66.3%	\$ 115,223,076	\$ 78,570,382	68.2%	\$ (5,085,002)	-6.5%

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

	MARCH FY17			MARCH 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	\$ 225,210	87.2%	\$ 306,629	\$ 245,511	80.1%	\$ (20,301)	-8.3%
Classified Hourly	447,291	432,884	96.8%	599,206	400,786	66.9%	32,098	8.0%
Total Salaries & Wages	\$ 705,413	\$ 658,093	93.3%	\$ 905,835	\$ 646,297	71.3%	\$ 11,797	1.8%
Staff Benefits	\$ 224,587	\$ 191,076	85.1%	\$ 320,542	\$ 206,782	64.5%	\$ (15,705)	-7.6%
Professional Services	-	-	0.0%	-	8,048	0.0%	(8,048)	-100.0%
Operating Services	590,000	35,556	6.0%	180,500	38,877	21.5%	(3,322)	-8.5%
Travel	5,000	1,087	21.7%	15,000	3,194	21.3%	(2,107)	-66.0%
Utilities	85,000	16,083	18.9%	40,000	17,513	43.8%	(1,431)	-8.2%
Items for Resale - Campus Store	4,745,000	5,133,838	108.2%	5,780,000	5,787,095	100.1%	(653,258)	-11.3%
Furniture & Equipment	-	-	0.0%	-	-	0.0%	-	0.0%
<b>TOTAL</b>	<b>\$ 6,355,000</b>	<b>\$ 6,035,732</b>	<b>95.0%</b>	<b>\$ 7,241,877</b>	<b>\$ 6,707,805</b>	<b>92.6%</b>	<b>\$ (672,073)</b>	<b>-10.0%</b>
<b><u>STUDENT ACTIVITIES</u></b>								
Salaries & Wages								
Professional	\$ 613,385	\$ 380,506	62.0%	\$ 564,340	\$ 432,800	76.7%	\$ (52,294)	-12.1%
Classified Hourly	686,230	434,472	63.3%	808,166	466,000	57.7%	(31,528)	-6.8%
Total Salaries & Wages	\$ 1,299,615	\$ 814,978	62.7%	\$ 1,372,506	\$ 898,800	65.5%	\$ (83,822)	-9.3%
Staff Benefits	\$ 520,385	\$ 309,728	59.5%	\$ 396,565	\$ 358,659	90.4%	\$ (48,931)	-13.6%
Professional Services	46,181	17,538	38.0%	39,260	15,738	40.1%	1,800	11.4%
Operating Services	369,319	280,273	75.9%	435,766	275,719	63.3%	4,554	1.7%
Travel	40,000	22,684	56.7%	104,920	29,077	27.7%	(6,394)	-22.0%
Furniture & Equipment	10,000	43,072	430.7%	-	12,288	0.0%	30,784	250.5%
Items for Resale	100,000	48,611	48.6%	90,000	44,245	49.2%	4,366	9.9%
<b>TOTAL</b>	<b>\$ 2,385,500</b>	<b>\$ 1,536,885</b>	<b>64.4%</b>	<b>\$ 2,439,017</b>	<b>\$ 1,634,527</b>	<b>67.0%</b>	<b>\$ (97,642)</b>	<b>-6.0%</b>
<b><u>OTHER AUXILIARY ENTERPRISES</u></b>								
Salaries & Wages								
Professional	\$ 120,789	\$ 101,785	84.3%	\$ 82,000	\$ 164,622	200.8%	\$ (62,837)	-38.2%
Adjunct Faculty	188,132	131,848	70.1%	146,713	101,785	69.4%	30,064	29.5%
Classified Hourly	304,705	233,953	76.8%	320,000	268,204	83.8%	(34,251)	-12.8%
Total Salaries & Wages	\$ 613,626	\$ 467,586	76.2%	\$ 548,713	\$ 534,610	97.4%	\$ (67,024)	-12.5%
Staff Benefits	\$ 98,374	\$ 78,460	79.8%	\$ 65,613	\$ 83,834	127.8%	\$ (5,375)	-6.4%
Professional Services	447,082	258,790	57.9%	398,000	264,658	66.5%	(5,868)	-2.2%
Operating Services	4,813,558	868,129	18.0%	3,847,418	1,235,656	32.1%	(367,527)	-29.7%
Travel	-	23,994	0.0%	-	18,459	0.0%	5,534	30.0%
Utilities	750,000	456,613	60.9%	870,000	472,869	54.4%	(16,256)	-3.4%
Scholarship & Refunds	-	3,417	0.0%	-	-	0.0%	3,417	100.0%
Bond Principal and Expense	1,800,000	651,110	36.2%	2,000,000	432,958	21.6%	218,152	50.4%
Furniture & Equipment	100,000	10,673	10.7%	-	84,938	0.0%	(74,264)	-87.4%
Items for Resale	3,860	1,488	38.6%	7,100	1,485	20.9%	4	0.2%
<b>TOTAL</b>	<b>\$ 8,626,500</b>	<b>\$ 2,820,260</b>	<b>32.7%</b>	<b>\$ 7,736,844</b>	<b>\$ 3,129,468</b>	<b>40.4%</b>	<b>\$ (309,207)</b>	<b>-9.9%</b>

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

	MAR FY17		MAR FY16		Increase/ (Decrease)	Percent Change
	Current Year	Percent of Sales	Prior Year	Percent of Sales		
Income From Sales						
Sales (From 07-01-16 To 03-31-17)						
Textbooks, Supplies, and Soft Goods	\$ 6,278,319		\$ 6,629,559		\$ (351,240)	-5.3%
Total Sales	6,278,319	100.0%	6,629,559	100.0%	(351,240)	-5.3%
Less: Cost of Goods Sold	4,751,000	75.7%	5,018,198	75.7%	(267,198)	-5.3%
Gross Income/(Loss) on Sales	1,527,319	24.3%	1,611,361	24.3%	(84,042)	-5.2%
Operating Expenses						
Selling Expenses	635,223	10.1%	646,297	9.7%	(11,074)	-1.7%
Total Selling Expense	635,223	10.1%	646,297	9.7%	(11,074)	-1.7%
Administrative Expenses						
Personnel Benefits	183,403	2.9%	206,782	3.1%	(23,378)	-11.3%
Travel	1,087	0.0%	3,194	0.0%	(2,107)	-66.0%
Operating Expense	51,638	0.8%	64,437	1.0%	(12,799)	-19.9%
Total Administrative Expense	236,129	3.8%	274,413	4.1%	(38,284)	-14.0%
Total Selling and Administrative Expense	871,351	13.9%	920,709	13.9%	(49,358)	-5.4%
Net Selling Income/(Loss)	655,968	10.4%	690,652	10.4%	(34,684)	-5.0%
Other Income/(Loss)						
Commission Income	39,484	0.6%	24,550	0.4%	14,934	60.8%
Other Expense	-	0.0%	300,000	4.5%	(300,000)	-100.0%
Net Income/(Loss)	\$ 695,451	11.1%	\$ 415,202	6.3%	280,250	67.5%
Equity Balance July 1, 2016	6,606,607		6,734,225		(127,618)	-1.9%
Equity Balance March 31, 2017	\$ 7,302,058		\$ 7,149,426		152,632	2.1%
	<b>Current Year</b>	<b>Prior Year</b>	<b>Increase/ (Decrease)</b>	<b>Percent Change</b>		
Inventory July 1, 2016	\$ 1,751,939	\$ 1,644,716	\$ 107,223	6.5%		
Purchases						
Textbooks, Supplies, and Soft Goods	4,474,632	5,481,052	(1,006,420)	-18.4%		
Total Purchases	4,474,632	5,481,052	(1,006,420)	-18.4%		
Freight-In	104,099	79,931	24,168			
	4,578,731	5,560,983	(982,252)	-17.7%		
Cost of Goods Available for Sale	6,330,670	7,205,699	(875,029)	-12.1%		
Deduct Inventory March 31, 2017	1,579,670	2,187,501	(607,831)	-27.8%		
Cost of Goods Sold	\$ 4,751,000	\$ 5,018,198	(267,198)	-5.3%		