



**Tulsa Community College  
Special Meeting of the Board of Regents  
Thursday, April 21, 2022  
Metro Campus  
909 South Boston Avenue, Tulsa, OK 74119  
Academic Building, Boardroom 617  
8:30 a.m.**

**AGENDA**

**1. Call to Order**

**1.1 Open Meeting Compliance Statement**

“Statement of Compliance with the Oklahoma Open Meeting Act  
(Special meeting scheduled on April 21, 2022 at 8:30 a.m.)

**This special 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 November 22, 2021 and change in location on February 11, 2022.

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 in the glass window adjacent to room 618 on the sixth floor of the Tulsa Community College Metro Campus, located at 909 South Boston Ave, Tulsa, OK, Academic Building 1, and in the first floor lobby’s glass case at the Tulsa Community College Conference Center, 6111 East Skelly Drive, Tulsa, OK.

**1.2 Roll Call**

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

**2.1 Recommendation for Approval of the Minutes for the Special Meeting of the Tulsa Community College Board of Regents held on Thursday, March 11, 2022**

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

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

2.2 Carry Over Items

**3. Nominating Committee Appointment and Possible Discussion and Action**  
*Presented by Regent Lawhorn, Chair*

The Chair will nominate two regents to serve on the Nominating Committee. The Nominating Committee will nominate the Chair, Vice Chair, and Secretary of the Board of Regents for fiscal year 2023. The Nominating Committee will present their recommendation at the June 2022 board meeting.

**4. Academic Affairs and Student Success Committee Report and Possible Discussion and Action**  
*Presented by Regent Mitchell*

4.1 Overview of Committee Meeting Topics

- AEP Grant (American Electric Power)
- Summer STEM Academy (Science, Technology, Engineering, and Mathematics)

**5. Personnel Report and Possible Discussion and Action**  
*Presented by President Goodson*

5.1 Introductions 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 professional employees submitted since the last meeting of the Board of Regents of Tulsa Community College
- Separations including resignations, terminations, deaths, and transition to disability status of full-time faculty and professional employees submitted since the last meeting of the Board of Regents of Tulsa Community College.

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

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

(Attachment 5.2)

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

*Presented by Regent Adwon*

6.1 Overview of Committee Meeting Topics

- Long-term Facilities Planning Update
- Student Success Centers Update
- Major Projects Update
- Facilities Dashboard Update

**7. Community Relations Committee Report and Possible Discussion**

*Presented by Regent Cornell*

7.1 Overview of Committee Meeting Topics

- Legislative Updates
- Foundation Update

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

*Presented by Regent Cornell*

8.1 Purchase Item Agreements over \$50,000

8.1.1 Cyber Security Services

Authorization is requested to enter an agreement with OculusIT (Summit, NJ) in the amount of **\$165,000** for three years of Security Operations Center services. This service will become part of the TCC Cyber Security program and will assist with data collection and alerting of potential security incidents. The purchase will be funded from the general budget.

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

8.1.2 Roofing Repairs

Authorization is requested to contract with Harness Roofing, Inc. (Harrison, AR) in the amount of **\$149,275** for roofing repairs at the Southeast Campus. The project will be awarded under the TIPS contract #21060302. The purchase will be funded from the general budget.

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

8.1.3 Software Licensing

Authorization is requested to renew our licensing with Evisions, LLC (Irvine, CA) in the amount of **\$107,867** for three years. This software is used for document production within our Student Information System along with payment processing for Accounts Payable. The purchase will be funded from the general budget.

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

8.1.4 Software Licensing

Authorization is requested to enter an agreement with Pinnacle Business Systems, Inc (Edmond, OK) in the amount of **\$81,302** for licensing of Varonis data protection software. This software will become part of the TCC Cyber Security program and will ensure least privilege account access and data classification for hosted systems. The purchase will be under the terms of GSA Contract #GS-35F-0511T. The purchase will be funded from the general budget.

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

8.1.5 Software Maintenance

Authorization is requested to renew our Enterprise Support Services with Microsoft (Redmond, WA) in the amount of **\$58,669** for twelve months starting on June 1<sup>st</sup> 2022. This year's services agreement represents an increase of \$8,794 from the previous year due to a change in the coverage selected. The purchase will be funded from the general budget.

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

8.1.6 Theatre Lighting

Authorization is requested to contract with Barbizon Lighting Company (Carrollton, TX) in the amount of **\$54,082** to replace stage lighting in the PACE theater at the Southeast Campus. The

purchase is being processed as a sole source to be compatible with existing lighting. The theatre uses Electronic Theatre Controls lighting and Barbizon is the only authorized distributor in this region. The project will be funded from grant budget.

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

#### 8.1.7 Video Surveillance Equipment

Authorization is requested to contract with Lighthouse Electric (Tulsa, OK) in the amount of **\$211,986** to replace network video recorders which are used to record video surveillance. The purchase was bid on TCC RFP-22009-BC, and will be funded from HEERF budget.

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

#### 8.2 Monthly Financial Report

##### 8.2.1 Financial Statement for March 2022

The Finance, Risk and Audit Committee recommends approval of the monthly financial report for March 2022.

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

[\(Attachment 8.2.1\)](#)

### 9. **Executive Committee Report and Possible Discussion**

*Presented by Regent Lawhorn, Chair*

An overview of the presidential evaluation timeline in anticipation of the annual performance review in June.

### 10. **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]

### 11. **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.

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

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

### **12.1 Overview of President's Highlights**

- TCC's EDGE Named 2022 Bellwether Award Finalist
- New Student Orientation Wins Another Award
- TCC Debate & Forensics Wins State and National Tournaments
- TCC Student Selected for NASA's Jet Propulsion Laboratory
- TCC Political Science Faculty Member Provides Perspective on Announcement
- TCC Student Selected as Newman Civic Fellow
- TCC Media Day Features NBC's Sheinelle Jones
- Amazon Partners with Oklahoma Colleges to Pay Tuition for Workers
- TCC Hosts BluePrint, a Tulsa Achieves Scholarship Workshop
- More Students in TCC's Nursing Program, as Healthcare Deals with Shortage
- TCC Offers Training Programs for Growing Cannabis Industry
- Area High Schools, TCC Partner to Expand Degree Access
- TCC Hosts Deaf and Hard of Hearing Summit
- TCC Class Provides Students with More Than Job Skills
- TCC, OSU-Tulsa Expand College Park After Successful First Year
- TCC Students Participate in Q&A with Henry Louis Gates, Jr.
- TCC Northeast Campus Fuel Pantry Expands with Local Grant
- Tulsa Higher Ed, Business Leaders to Convene with Consortium
- Tulsa Residency for Conductor Candidates, Upcoming Concert & Overture
- TCC Launches High School Plus One Across the State
- TCC Student & Alumni In The News:
  - Tyrance Billingsley II: Building Black Tech Street
  - TCC Student Receives Eagle Scout Rank in Dual Ceremony
  - TCC EDGE Student Awarded Prestigious Scholarship
  - Former TCC Student Receives NIH Grant for Research

### **12.2 President's Comments on Previous Agenda Items**

**13. Strategic Narrative and Communication for Next Year**

*Led by Dr. Leigh Goodson*

A discussion regarding the broad themes, focus, and corresponding communication for the next academic year.

**14. Long-term Facilities Planning Project Group Discussion**

*Facilitated by DLR Group, GH2 Architects, and Michael Siftar, Associate Vice President of Administrative Operations and CTO*

An overview of the college-wide long-term facilities planning project to date and feedback gathering from the Board.

**15. Mission Metrics and Key Performance Indicators**

*Led by Dr. Leigh Goodson, Dr. Lindsay White, and Kirstin Krug*

A discussion regarding key performance indicators (KPIs) and potential future KPI summaries for the Board.

**16. 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.]

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

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

16.1 Confidential Report by College Legal Counsel Concerning Pending Litigation, Investigations and Claims.

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

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

**17. Adjournment**

The next meeting of the Tulsa Community College Board of Regents is scheduled for Thursday, June 16, 2022 at 3:00 p.m. at the Metro Campus Boardroom, Academic Building, Room 617, 909 South Boston Avenue, Tulsa, OK.

**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:**

Norma Navarro-Castellanos, Assistant VP of Financial Aid  
Financial Aid  
June 1, 2022

Salary: \$126,000

Norma earned her Bachelor of Arts in History from The University of Arizona in Tucson, Arizona. She also earned her Master of Education in Bilingual/Multicultural Education from Northern Arizona University in Flagstaff, Arizona. She has over 24 years of working experience in Higher Education and Financial Aid. She also has over 20 years of leadership experience.

Evan Jewsbury, Chief Human Resources Officer  
Human Resources  
Conference Center  
May 31, 2022

Salary: \$160,000

Evan earned his bachelor's degree in Psychology from Missouri Southern State University in Joplin, Missouri. He also earned his master's degree in Human Resources Development with an emphasis on Management & Consulting from Pittsburg State University in Pittsburg, Kansas. He recently served as the Chief Human Resources Office at Missouri Southern State University and was the Director of Human Resources at Northeastern Oklahoma A&M College. Currently, he serves as the Board President of the Missouri College & University Professional Association for Human Resources.

**RETIREMENT:**

Robyn Stroup, Associate Professor Biology  
Science & Mathematics  
West Campus

August 1, 2022

**SEPARATIONS:**

Jonathan (Brent) Anderson, Controller  
Comptroller & CFO  
Conference Center

April 1, 2022

Diane Harris, Assistant Professor Respiratory Care Program  
Health Sciences  
Metro Campus

July 31, 2022

Nate Todd, Dean Student Success & Equity  
Student Success & Equity  
Northeast Campus

April 6, 2022

Beth Wild, Director Continuing Education  
Continuing Education  
Northeast Campus

April 8, 2022



TULSA COMMUNITY COLLEGE  
FINANCIAL REPORT  
MONTH ENDING MARCH 31, 2022

**TULSA COMMUNITY COLLEGE**  
**STATEMENT OF REVENUE AND EXPENDITURES COMPARISON**  
**FOR THE PERIOD ENDING MARCH 31, 2022 AND MARCH 31, 2021**

	MARCH FY22			MARCH FY21			\$ 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	\$ 31,022,199	\$ 24,374,090	78.6%	\$ 29,708,507	\$ 23,476,470	79.0%	\$ 897,620	3.8%
Revolving Fund	2,939,191	1,952,223	66.4%	2,675,650	2,083,682	77.9%	(131,459)	-6.3%
Resident Tuition	28,016,104	22,500,361	80.3%	29,071,159	27,526,481	94.7%	(5,026,120)	-18.3%
Non-Resident Tuition	2,206,417	1,725,866	78.2%	2,182,170	2,235,702	102.5%	(509,836)	-22.8%
Student Fees	7,531,057	5,422,443	72.0%	5,645,108	7,295,211	129.2%	(1,872,768)	-25.7%
Local Appropriations	47,025,000	27,800,000	59.1%	44,000,000	24,200,000	55.0%	3,600,000	14.9%
Total	\$ 118,739,968	\$ 83,774,983	70.6%	\$ 113,282,594	\$ 86,817,546	76.6%	\$ (3,042,563)	-3.5%
<b>HEERF</b>								
Federal Stimulus Funds - CARES	-	-	0%	8,371,556	8,371,556	100.0%	(8,371,556)	-100.0%
Federal Student Grants - HEERF II&III	18,500,000	14,499,590	78.4%	-	-	0.0%	14,499,590	100.0%
Federal Institutional Aid - HEERF II&III	31,000,000	10,617,962	34.3%	-	-	0.0%	10,617,962	100.0%
Total	\$ 49,500,000	\$ 25,117,552	50.7%	\$ 8,371,556	\$ 8,371,556	100.0%	\$ 16,745,996	200.0%
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 400,000	\$ 452,038	113.0%	\$ 550,000	\$ 212,686	38.7%	\$ 239,352	1.13
Student Activities	2,000,000	1,578,011	78.9%	2,200,000	2,004,123	91.1%	(426,112)	-21.3%
Other Auxiliary Enterprises	4,000,000	2,654,722	66.4%	4,260,000	2,717,762	63.8%	(63,040)	-2.3%
Total	\$ 6,400,000	\$ 4,684,771	73.2%	\$ 7,010,000	\$ 4,934,571	70.4%	\$ (249,800)	-5.1%
<b>Restricted</b>								
Institutional Grants	\$ 4,125,000	\$ 2,568,276	62.3%	\$ 4,630,000	\$ 2,714,059	58.6%	\$ (145,783)	-5.4%
State Student Grants	4,020,320	1,989,296	49.5%	5,200,000	3,126,540	60.1%	(1,137,245)	-36.4%
Total	\$ 8,145,320	\$ 4,557,571	56.0%	\$ 9,830,000	\$ 5,840,599	59.4%	\$ (1,283,028)	-22.0%
<b>Capital</b>								
Construction - State (295)	\$ 2,000,000	\$ 1,716,400	85.8%	\$ 1,400,000	\$ 1,046,619	74.8%	\$ 669,781	64.0%
Construction - Non State (483)	3,000,000	3,154,343	105.1%	6,000,000	1,139,265	19.0%	2,015,077	176.9%
Total	\$ 5,000,000	\$ 4,870,743	97.4%	\$ 7,400,000	\$ 2,185,884	29.5%	\$ 2,684,858	122.8%
<b>TOTAL REVENUE</b>	<b>\$ 187,785,288</b>	<b>\$ 123,005,621</b>	<b>65.5%</b>	<b>\$ 145,894,150</b>	<b>\$ 108,150,156</b>	<b>74.1%</b>	<b>\$ 14,855,464</b>	<b>13.7%</b>
<b>Expenditures</b>								
<b>Education &amp; General</b>								
Instruction	\$ 48,117,230	31,497,226	65.5%	\$ 47,151,755	30,749,838	65.2%	\$ 747,388	2.4%
Public Service	1,022,515	429,589	42.0%	662,320	96,841	14.6%	332,748	343.6%
Academic Support	18,617,965	10,342,429	55.6%	18,253,728	10,599,508	58.1%	(257,078)	-2.4%
Student Services	10,581,398	7,247,258	68.5%	12,106,048	7,398,008	61.1%	(150,750)	-2.0%
Institutional Support	14,254,489	10,749,403	75.4%	12,839,085	10,703,330	83.4%	46,072	0.4%
Operation/ Maintenance of Plant	17,489,757	13,244,988	75.7%	16,843,165	12,400,393	73.6%	844,595	6.8%
Tuition Waivers	4,600,000	4,049,538	88.0%	4,400,000	4,085,822	92.9%	(36,285)	-0.9%
Scholarships	5,800,000	4,505,054	77.7%	6,391,813	5,031,959	78.7%	(526,905)	-10.5%
Total	\$ 120,483,353	\$ 82,065,485	68.1%	\$ 118,647,913	\$ 81,065,699	68.3%	\$ 999,786	1.2%
<b>HEERF</b>								
Federal Stimulus Funds - CARES	-	-	0.0%	3,989,597	3,989,597	100.0%	(3,989,597)	-100.0%
Federal Student Grants - HEERF II&III	18,500,000	15,105,015	81.6%	-	-	0%	15,105,015	0%
Federal Institutional Aid - HEERF II&III	31,000,000	10,768,493	34.7%	-	-	0%	10,768,493	0%
Total	\$ 49,500,000	\$ 25,873,508	52.3%	\$ 3,989,597	\$ 3,989,597	100.0%	\$ 21,883,911	548.5%
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 130,500	\$ 108,860	83.4%	\$ 130,500	\$ 106,915	81.9%	\$ 1,945	1.8%
Student Activities	3,000,000	1,077,662	35.9%	3,875,000	1,548,682	40.0%	(471,020)	-30.4%
Other Auxiliary Enterprises	7,938,500	3,851,184	48.5%	7,004,500	2,173,931	31.0%	1,677,253	77.2%
Total	\$ 11,069,000	\$ 5,037,707	45.5%	\$ 11,010,000	\$ 3,829,528	34.8%	\$ 1,208,179	31.5%
<b>Restricted</b>								
Institutional Grants	\$ 4,125,000	\$ 2,568,276	62.3%	\$ 4,630,000	\$ 2,714,059	58.6%	\$ (145,783)	-5.4%
State Student Grants	4,020,320	2,918,067	72.6%	5,200,000	3,037,095	58.4%	(119,029)	-3.9%
Total	\$ 8,145,320	\$ 5,486,342	67.4%	\$ 9,830,000	\$ 5,751,154	58.5%	\$ (264,811)	-4.6%
<b>Capital</b>								
Construction - State (295)	\$ 2,000,000	\$ 525,372	26.3%	\$ 1,400,000	\$ 757,469	54.1%	\$ (232,098)	-30.6%
Construction - Non State (483)	3,000,000	2,690,180	89.7%	6,000,000	1,021,861	17.0%	1,668,318	163.3%
Total	\$ 5,000,000	\$ 3,215,551	64.3%	\$ 7,400,000	\$ 1,779,331	24.0%	\$ 1,436,221	80.7%
<b>TOTAL EXPENDITURES</b>	<b>\$ 194,197,673</b>	<b>\$ 121,678,593</b>	<b>62.7%</b>	<b>\$ 150,877,510</b>	<b>\$ 96,415,308</b>	<b>63.9%</b>	<b>\$ 25,263,285</b>	<b>26.2%</b>

**TULSA COMMUNITY COLLEGE**  
**EXPENDITURE SUMMARY BY CATEGORY**  
**FOR THE PERIOD ENDING MARCH 31, 2022 AND MARCH 31, 2021**

	MARCH FY22			MARCH FY21			\$ 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	\$ 19,432,417	\$ 12,564,738	64.7%	\$ 19,272,076	\$12,706,026	65.9%	\$ (141,288)	-1.1%
Adjunct Faculty	10,500,000	8,285,092	78.9%	10,100,000	7,340,322	72.7%	944,769	12.9%
Professional	11,923,617	8,817,612	74.0%	12,533,836	8,811,508	70.3%	6,104	0.1%
Classified Exempt	3,801,000	1,510,797	39.7%	3,258,316	2,274,777	69.8%	(763,980)	-33.6%
Classified Hourly	17,564,728	10,858,653	61.8%	16,551,705	10,541,014	63.7%	317,639	3.0%
TOTAL	\$ 63,221,762	\$ 42,036,892	66.5%	\$ 61,715,933	\$ 41,673,648	67.5%	\$ 363,244	0.9%
Staff Benefits	\$ 24,333,149	\$ 17,166,734	70.5%	\$ 24,187,667	\$16,894,705	69.8%	272,029	1.6%
Professional Services	3,620,310	2,005,498	55.4%	2,474,350	1,635,910	66.1%	369,588	22.6%
Operating Services	15,809,902	9,746,568	61.6%	15,830,539	9,120,575	57.6%	625,993	6.9%
Travel	544,843	120,268	22.1%	567,950	46,729	8.2%	73,539	157.4%
Utilities	1,500,000	1,177,082	78.5%	1,700,000	825,417	48.6%	351,665	42.6%
Tuition Waivers	4,600,000	4,049,538	88.0%	4,400,000	4,085,822	92.9%	(36,285)	-0.9%
Scholarships	5,800,000	4,505,054	77.7%	6,391,813	5,031,959	78.7%	(526,905)	-10.5%
Furniture & Equipment	1,053,387	1,257,852	119.4%	1,379,660	1,750,934	126.9%	(493,083)	-28.2%
TOTAL	\$ 120,483,353	\$ 82,065,485	68.1%	\$ 118,647,912	\$ 81,065,699	68.3%	\$ 999,785	1.2%
<b>HEERF</b>								
Federal Stimulus Funds - CARES	-	-	0%	3,989,597	3,989,597	100.0%	(3,989,597)	-100.0%
Federal Student Grants - HEERF II&III	18,500,000	15,105,015	81.6%	-	-	0.0%	15,105,015	100.0%
Federal Institutional Aid - HEERF II&III	31,000,000	10,768,493	34.7%	-	-	0.0%	10,768,493	100.0%
TOTAL	\$ 49,500,000	\$ 25,873,508	52.3%	\$ 3,989,597	\$ 3,989,597	100.0%	\$ 21,883,911	548.5%
<b>CAMPUS STORE</b>								
Bond Principal and Expense	130,500	108,860	83.4%	131,000	106,915	81.6%	1,945	1.8%
TOTAL	\$ 130,500	\$ 108,860	83.4%	\$ 131,000	\$ 106,915	81.6%	\$ 1,945	1.8%
<b>STUDENT ACTIVITIES</b>								
Salaries & Wages								
Professional	\$ 216,000	\$ 55,588	25.7%	\$ 280,000	\$190,752	68.1%	\$ (135,164)	-70.9%
Classified Hourly	850,000	407,869	48.0%	1,100,000	655,174	59.6%	(247,305)	-37.7%
Total Salaries & Wages	\$ 1,066,000	\$ 463,457	43.5%	\$ 1,380,000	\$ 845,926	61.3%	\$ (382,469)	-45.2%
Staff Benefits	\$ 445,000	\$ 202,296	45.5%	\$ 575,000	\$366,829	63.8%	\$ (164,533)	-44.9%
Professional Services	116,000	65,000	56.0%	150,000	112,045	74.7%	(47,045)	-42.0%
Operating Services	410,000	325,324	79.3%	525,000	216,402	41.2%	108,922	50.3%
Travel	38,000	2,336	6.1%	50,000	1,530	3.1%	806	52.7%
Furniture & Equipment	925,000	19,249	2.1%	1,195,000	5,950	0.5%	13,299	223.5%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	\$ 3,000,000	\$ 1,077,662	35.9%	\$ 3,875,000	\$ 1,548,682	40.0%	\$ (471,020)	-30.4%
<b>OTHER AUXILIARY ENTERPRISES</b>								
Salaries & Wages								
Professional	\$ 141,000	\$ 93,831	66.5%	\$ 125,000	\$131,188	105.0%	\$ (37,357)	-28.5%
Adjunct Faculty	340,000	201,677	59.3%	300,000	91,831	30.6%	109,846	119.6%
Classified Hourly	312,000	67,941	21.8%	275,000	116,562	42.4%	(48,621)	-41.7%
Total Salaries & Wages	\$ 793,000	\$ 363,449	45.8%	\$ 700,000	\$ 339,580	48.5%	\$ 23,868	7.0%
Staff Benefits	\$ 142,000	\$ 76,880	54.1%	\$ 125,000	\$80,102	64.1%	\$ (3,222)	-4.0%
Professional Services	625,000	275,324	44.1%	550,000	120,828	22.0%	154,496	127.9%
Operating Services	2,600,000	2,223,424	85.5%	2,300,000	776,576	33.8%	1,446,848	186.3%
Travel	68,000	27,892	41.0%	60,000	3,037	5.1%	24,855	818.4%
Utilities	737,000	457,754	62.1%	650,000	327,284	50.4%	130,471	39.9%
Scholarship & Refunds	45,000	835	1.9%	40,000	2,287	5.7%	(1,452)	-63.5%
Bond Principal and Expense	1,253,500	424,665	33.9%	969,000	516,245	53.3%	(91,580)	-17.7%
Furniture & Equipment	1,675,000	-	0.0%	1,479,500	7,992	0.5%	(7,992)	-100.0%
Items for Resale	-	961	0.0%	-	-	0.0%	961	100.0%
TOTAL	\$ 7,938,500	\$ 3,851,184	48.5%	\$ 6,873,500	\$ 2,173,931	31.6%	\$ 1,677,253	77.2%
<b>CAPITAL</b>								
Construction - State (295)	\$ 2,000,000	\$ 525,372	26.3%	\$ 1,400,000	\$757,469	54.1%	\$ (232,098)	-30.6%
Construction - Non State (483)	3,000,000	2,690,180	89.7%	6,000,000	1,021,861	17.0%	1,668,318	163.3%
TOTAL	\$ 5,000,000	\$ 3,215,551	64.3%	\$ 7,400,000	\$ 1,779,331	24.0%	\$ 1,436,221	80.7%