



**Tulsa Community College
Regular Meeting of the Board of Regents
Thursday, February 15, 2024
Northeast Campus
3727 East Apache Street, Tulsa, Oklahoma
Seminar Center, Bldg. 3, Room AB-121
2:30 p.m.**

AGENDA

1. Call to Order

1.1 Open Meeting Compliance Statement

“Statement of Compliance with the Oklahoma Open Meeting Act
(Regular meeting scheduled for February 15, 2024 at 2:30 p.m.)

This regular 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 June 29, 2023.

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.

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, January 18, 2024

Motion for Approval: _____

Second Motion for Approval: _____

2.2 Carry Over Items

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

Presented by Regent Combs and Dr. Angela Sivadon, Sr. Vice President and Chief Academic Officer

3.1 Overview of Committee Meeting Topics

- Spring Enrollment Update

3.2 Recommendation for Approval of Changes in Academic Programs

The Committee recommends approval of the following curriculum changes:

- Engineering Technology, Drafting and Design Engineering Technology, CER – Modify Program
- Sociology, AA – Modify Program
- Nursing, AAS – Modify Program
- Human Services Pre Social Work, AS – Modify Program
- American Sign Language Education, Pre Interpreter Option, AA – Modify Program

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

[\(Attachment 3.2\)](#)

3.3 Enrollment and Annual Mission Metric Scorecard Update

Presented by Eileen Kenney, Associate Vice President of Enrollment and Retention, and Dr. Lindsay White, Chief Strategy Officer

A presentation on the status of enrollment and key performance indicators.

4. Personnel Report and Possible Discussion and Action

Presented by President Goodson

4.1 Introduction of New Staff

4.2 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 4.2)

5. Facilities and Safety Committee Report and Possible Discussion

Presented by Regent Jezek and Michael Siftar, Associate Vice President of Administration and Chief Technology Officer

5.1 Overview of Committee Meeting Topics

- Long-term Facilities Planning Update
- College Safety-related Projects Update
- Major Projects and Dashboard Update

6. Community Relations Committee Report and Possible Discussion

Presented by Regent Lawhorn

6.1 Overview of Committee Meeting Topics

- Legislative Updates
 - Federal Update
 - State Update
- Foundation Strategic Plan Update

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

Presented by Regent Cornell and Mark McMullen, Vice President of Business Affairs and Chief Financial Officer

7.1 Purchase Item Agreements over \$50,000

7.1.1 Construction Services

Authorization is requested to enter into an agreement with Scissor Tail Construction (Tulsa, OK) in the amount of **\$961,079** to provide construction management services at the Northeast Campus.

Subcontractors for the project will be selected by competitive bid. The services will be funded from the general budget.

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

7.1.2 Grant Evaluation Services

Authorization is requested to enter an agreement with JCCI Resource Development Services (Rome, GA) in the amount of **\$300,000** to provide grant evaluation services. The services will be funded from a grant budget.

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

7.1.3 Computer Network Equipment

Authorization is requested to enter an agreement with ISG Technology (Oklahoma City, OK) in the amount of **\$223,516** to provide Fortinet network security devices. The purchase will be awarded under the Oklahoma State Regents for Higher Education (OSRHE) OneNet contract C2020-2. The purchase will be funded from the general budget.

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

7.1.4 Mechanical Equipment

Authorization is requested to enter an agreement with Hunter Mechanical Services & Controls (Oklahoma City, OK) in the amount of **\$179,000** to provide mechanical equipment. The project was competitively bid on RFP-24004-AR and will be funded from a capital budget.

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

7.1.5 Mechanical Equipment

Authorization is requested to enter an agreement with Vision Air Services (Tulsa, OK) in the amount of **\$155,332** to upgrade mechanical equipment. The project was competitively bid on RFP-24003-AR and will be funded from a capital budget.

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

7.1.6 Computer Services

Authorization is requested to renew an agreement with True Digital Security, Inc. (dba CISO Global) (Scottsdale, AZ) in the amount of **\$68,712** to provide network security and training services. As a service, this purchase is not subject to competitive bidding, but is purchased under Oklahoma State Regents for Higher Education (OSRHE) OneNet contract C2020-3. The purchase will be funded from the general budget.

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

7.2 Monthly Financial Report

Recommendation for approval of the monthly financial report for January 2024

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

[\(Attachment 7.2\)](#)

8. Executive Committee Report and Possible Discussion and Action

Presented by Chair Beavers

8.1 Benefits Broker

Authorization is requested to enter into a multi-year agreement with HUB International (Tulsa, OK) in the amount of **\$400,000** to serve as the College’s benefits broker. The agreement will be for three years with annual costs of \$150,000, \$125,000, and \$125,000. The purchase will be funded from the general budget.

Motion for Approval: _____

Second Motion for Approval: _____

Roll Call Vote

9. 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]

10. Persons Who Desire to Come Before the Board

Any person who desires to come before the Board shall notify the Tulsa Community College President's Office or designee in writing or electronically at least twenty-four (24) hours before the meeting begins. The notification must explain the nature and subject matter of their remarks and the corresponding agenda item. All persons shall be limited to a presentation of not more than two minutes.

11. President's Report and Possible Discussion

Presented by President Goodson and Kelsey Kane, Media Relations Manager

11.1 Overview of President's Highlights

- Spring 2024 Enrollment Remains Consistent
- TCC Partners with NSU for \$4M Grant to Benefit Native Transfer Students
- TCC Hosts OSRHE Northeast Legislative Tour
- Kickoff Event Hosted for Manufacturing Workforce Partnership
- TCC Well Represented at Higher Education Day
- TCC Welcomes Hundreds of High School Students to Northeast Campus
- Students Moderate Panel Featuring Daughter of Johnny Cash
- Former TCC President Focus of Magazine Profile
- Tulsa Innovation Labs Guest Column Highlights Cyber Skills Center
- TCC Dean Joins First Cohort of Community College Growth Engine Fellowship Program
- Signature Symphony Collaborates with Young Musicians in Latest Concert
- Signature Symphony and Marshall Brewing to Host 'Beerthoven'
- I Can't Workshops Return to C4C for Spring 2024 Run

11.2 Comments on Previous Agenda Items

12. 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.]

Motion for Approval to Recess: _____

Second Motion for Approval: _____

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

Motion for Approval to Reconvene: _____

Second Motion for Approval: _____

13. Adjournment

The next meeting of the Tulsa Community College Board of Regents will be held on Thursday, April 18, 2024, at 8:30 a.m. at West Campus, 7505 West 41st Street South, Tulsa, OK, Hardesty Student Success Center at Information Commons, Building 1, Room WC I-213.

CER Engineering Technology, Drafting and Design Engineering Technology	Modify Program	Removed DRFT 2053 as an option under controlled electives. Removed ENGT 1443 from the Engineering Technology section and replaced it with ENGT 1223 Industry Print Reading with GD&T. Credit hours will remain the same at 27-29 hours.
AA Sociology	Modify Program	Courses in the controlled electives changed number. This program change is reflecting those new course numbers.
AAS Nursing	Modify Program	Removing CNA requirement to be admitted to program. Also changing one two hours course to two one hour courses. Total credit hours remain the same at 69 hours.
AS Human Services Pre Social Work	Modify Program	Added MATH 2193 as a math option and added foreign languages as options to the controlled electives.
AA American Sign Language Education, Pre Interpreter Option	Modify Program	Removing a course that is not needed. Credit hours will change from 62 to 60.

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.

APPOINTMENTS:

Dina Fox, Director Talent Acquisition Salary: \$ 94,199.64
Human Resources
Bank of America
February 1, 2024

Dina has earned her Master of Science in Human Development & Family Science and Bachelor of Science in Community Nutrition at Oklahoma State University. Dina has over ten years of Employee Development, Recruitment, and Talent Acquisition experience.

Ashley Bishop, Assistant VP of Business Affairs Salary: \$ 156,500
Business Office
Bank of America
February 1, 2024

Ashley has been promoted from Senior Director of Fiscal Operations to Assistant VP of Business Affairs. Ashley has earned her Mastery of Accountancy from Emporia State University from Emporia, Kansas. Ashley also earned her Bachelor of Business Administration in Accounting from Northeastern State University.

RETIREMENT:

None.

SEPARATION:

Gary Branch, Facilities Maintenance Manager February 16, 2024
Facilities
West Campus

Kelly David, Manager Centralized Scheduling February 5, 2024
Enrollment Management
Metro Campus

TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING JANUARY 31, 2024

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING JANUARY 31, 2024 AND JANUARY 31, 2023

	JANUARY FY24			JANUARY FY23			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
Revenue								
Education & General								
State Appropriations	\$ 40,775,213	\$ 25,089,715	61.5%	\$ 32,957,050	\$ 21,050,899	63.9%	\$ 4,038,816	19.2%
Revolving Fund	1,500,000	615,571	41.0%	1,936,906	2,074,016	107.1%	(1,458,446)	-70.3%
Resident Tuition	27,885,045	16,118,796	57.8%	28,598,786	16,902,143	59.1%	(783,347)	-4.6%
Non-Resident Tuition	2,125,228	1,212,626	57.1%	2,343,890	1,215,547	51.9%	(2,921)	-0.2%
Student Fees	7,111,396	3,530,788	49.6%	7,130,931	3,777,169	53.0%	(246,381)	-6.5%
Local Appropriations	51,500,000	26,800,000	52.0%	48,000,000	23,100,000	48.1%	3,700,000	16.0%
Total	\$ 130,896,882	\$ 73,367,496	56.0%	\$ 120,967,563	\$ 68,119,774	56.3%	\$ 5,247,722	7.7%
HEERF								
Federal Student Grants - HEERF II&III	\$ -	\$ -	0.0%	1,500,000	1,508,245	100.5%	\$ (1,508,245)	-100.0%
Federal Institutional Aid - HEERF II&III	-	-	0.0%	28,500,000	11,451,658	40.2%	(11,451,658)	-100.0%
Total	\$ -	\$ -	0.0%	\$ 30,000,000	\$ 12,959,903	43.2%	\$ (12,959,903)	-100.0%
Auxiliary Enterprises								
Campus Store	\$ 300,000	\$ 123,615	41.2%	\$ 525,000	\$ 109,878	20.9%	\$ 13,737	13%
Student Activities	1,900,000	1,117,430	58.8%	1,900,000	1,029,393	54.2%	88,037	8.6%
Other Auxiliary Enterprises	3,500,000	2,049,297	58.6%	3,500,000	1,821,213	52.0%	228,084	12.5%
Total	\$ 5,700,000	\$ 3,290,342	57.7%	\$ 5,925,000	\$ 2,960,484	50.0%	\$ 329,859	11.1%
Restricted								
Federal Grants	\$ 3,767,861	\$ 951,711	25.3%	\$ 4,185,000	\$ 720,300	17.2%	\$ 231,411	32.1%
State Grants	3,180,622	158,639	5.0%	4,456,979	1,468,332	32.9%	(1,309,694)	-89.2%
Private Grants	3,814,596	1,050,402	27.5%	-	1,372,082	0.0%	(321,680)	-23.4%
ARPA Grants	5,400,265	440,810	8.2%	-	-	0.0%	440,810	0.0%
Total	\$ 16,163,344	\$ 2,601,562	16.1%	\$ 8,641,979	\$ 3,560,714	41.2%	\$ (959,153)	-26.9%
Capital								
Construction - State (295)	\$ 2,600,000	\$ 1,716,400	66.0%	\$ 3,116,400	\$ 1,716,400	55.1%	\$ -	0.0%
Construction - Non State (483)	2,000,000	-	0.0%	7,500,000	139,662	1.9%	(139,662)	-100.0%
Total	\$ 4,600,000	\$ 1,716,400	37.3%	\$ 10,616,400	\$ 1,856,062	17.5%	\$ (139,662)	-7.5%
TOTAL REVENUE	\$ 157,360,226	\$ 80,975,800	51.5%	\$ 176,150,942	\$ 89,456,937	50.8%	\$ (8,481,137)	-9.5%
Expenditures								
Education & General								
Instruction	\$ 56,539,244	\$ 27,204,722	48.1%	\$ 50,516,742	\$ 23,268,992	46.1%	\$ 3,935,730	16.9%
Public Service	1,029,695	510,111	49.5%	982,076	591,206	60.2%	(81,096)	-13.7%
Academic Support	20,124,086	11,296,320	56.1%	18,732,346	10,291,080	54.9%	1,005,240	9.8%
Student Services	10,735,736	5,948,879	55.4%	11,121,621	5,060,596	45.5%	888,283	17.6%
Institutional Support	16,078,205	9,498,227	59.1%	14,344,843	8,149,118	56.8%	1,349,109	16.6%
Operation/ Maintenance of Plant	18,089,754	11,430,921	63.2%	17,789,214	10,400,344	58.5%	1,030,577	9.9%
Tuition Waivers	4,700,000	2,658,826	56.6%	4,300,000	2,384,304	55.4%	274,522	11.5%
Scholarships	4,900,000	2,659,248	54.3%	5,300,000	2,293,503	43.3%	365,745	15.9%
Total	\$ 132,196,720	\$ 71,207,254	53.9%	\$ 123,086,842	\$ 62,439,143	50.7%	\$ 8,768,110	14.0%
HEERF								
Federal Student Grants - HEERF II&III	\$ -	\$ -	0.0%	1,500,000	1,138,044	75.9%	\$ (1,138,044)	-100.0%
Federal Institutional Aid - HEERF II&III	-	-	0.0%	6,000,000	3,658,421	61.0%	(3,658,421)	-100.0%
Federal Institutional Aid - Lost Revenue	12,000,000	5,057,785	42.1%	22,500,000	3,699,973	16.4%	1,357,812	36.7%
Total	\$ 12,000,000	\$ 5,057,785	42.1%	\$ 30,000,000	\$ 8,496,438	28.3%	\$ (3,438,653)	-40.5%
Auxiliary Enterprises								
Campus Store	\$ 132,000	\$ 86,972	65.9%	\$ 130,500	\$ 87,602	67.1%	\$ (630)	-0.7%
Student Activities	2,399,000	822,687	34.3%	1,900,000	466,352	24.5%	356,336	76.4%
Other Auxiliary Enterprises	8,870,000	2,677,744	30.2%	7,623,500	2,683,974	35.2%	(6,230)	-0.2%
Total	\$ 11,401,000	\$ 3,587,403	31.5%	\$ 9,654,000	\$ 3,237,928	33.5%	\$ 349,475	10.8%
Restricted								
Federal Grants	\$ 3,767,861	\$ 955,535	25.4%	\$ 4,185,000	\$ 859,704	20.5%	\$ 95,831	11.1%
State Grants	3,180,622	217,006	6.8%	4,456,979	1,495,248	33.5%	(1,278,242)	-85.5%
Private Grants	3,814,596	1,581,408	41.5%	-	1,573,139	0.0%	8,269	0.5%
ARPA Grants	5,400,265	253,375	4.7%	-	-	0.0%	253,375	0.0%
Total	\$ 16,163,344	\$ 3,007,324	18.6%	\$ 8,641,979	\$ 3,928,091	45.5%	\$ (920,768)	-23.4%
Capital								
Construction - State (295)	\$ 2,600,000	\$ 862,103	33.2%	\$ 3,116,400	\$ 1,200,223	38.5%	\$ (338,120)	-28.2%
Construction - Non State (483)	2,000,000	49,364	2.5%	7,500,000	1,336,464	17.8%	(1,287,100.06)	-96.3%
Total	\$ 4,600,000	\$ 911,467	19.8%	\$ 10,616,400	\$ 2,536,687	23.9%	\$ (1,625,220)	-64.1%
TOTAL EXPENDITURES	\$ 176,361,064	\$ 83,771,231	47.5%	\$ 181,999,221	\$ 80,638,287	44.3%	\$ 3,132,945	3.9%

**TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING JANUARY 31, 2024 AND JANUARY 31, 2023**

	JANUARY FY24			JANUARY FY23			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	\$ 23,972,867	\$ 11,439,845	47.7%	\$ 20,334,088	\$ 9,677,924	47.6%	\$ 1,761,922	18.2%
Adjunct Faculty	10,500,000	6,021,806	57.4%	11,000,000	5,439,495	49.4%	582,311	10.7%
Professional	14,596,950	8,097,821	55.5%	13,180,480	7,225,502	54.8%	872,318	12.1%
Classified Exempt	2,624,252	1,362,735	51.9%	1,978,693	1,223,111	61.8%	139,624	11.4%
Classified Hourly	19,104,680	9,765,150	51.1%	18,004,571	8,499,510	47.2%	1,265,640	14.9%
TOTAL	\$ 70,798,750	\$ 36,687,357	51.8%	\$ 64,497,832	\$ 32,065,543	49.7%	\$ 4,621,815	14.4%
Staff Benefits	\$ 28,315,327	\$ 14,345,443	50.7%	\$ 26,729,010	\$ 13,766,620	51.5%	\$ 578,823	4.2%
Professional Services	2,481,400	1,825,308	73.6%	2,634,000	1,454,088	55.2%	371,220	25.5%
Operating Services	17,172,743	10,116,630	58.9%	16,037,800	8,234,899	51.3%	1,881,731	22.9%
Travel	315,700	200,441	63.5%	310,200	176,842	57.0%	23,599	13.3%
Utilities	2,030,000	1,354,261	66.7%	1,650,000	1,179,041	71.5%	175,220	14.9%
Tuition Waivers	4,700,000	2,658,826	56.6%	1,628,000	2,384,304	146.5%	274,522	11.5%
Scholarships	4,900,000	2,659,324	54.3%	4,300,000	2,293,502	53.3%	365,821	16.0%
Furniture & Equipment	1,482,800	1,359,663	91.7%	5,300,000	884,304	16.7%	475,359	53.8%
TOTAL	\$ 132,196,720	\$ 71,207,254	53.9%	\$ 123,086,842	\$ 62,439,142	50.7%	\$ 8,768,111	14.0%
HEERF								
Federal Student Grants - HEERF II&III	\$ -	\$ -	0%	\$ 1,500,000	\$ 1,138,044	75.9%	\$ (1,138,044)	-100.0%
Federal Institutional Aid - HEERF II&III	-	-	0.0%	6,000,000	3,658,421	61.0%	(3,658,421)	-100.0%
Federal Institutional Aid - Lost Revenue	12,000,000	5,057,785	42.1%	22,500,000	3,699,974	16.4%	1,357,811	36.7%
TOTAL	\$ 12,000,000	\$ 5,057,785	42.1%	\$ 30,000,000	\$ 8,496,439	28.3%	\$ (3,438,654)	-40.5%
CAMPUS STORE								
Bond Principal and Expense	\$ 132,000	\$ 86,972	65.9%	130,500	87,602	67.1%	(630)	-0.7%
TOTAL	\$ 132,000	\$ 86,972	65.9%	\$ 130,500	\$ 87,602	67.1%	\$ (630)	-0.7%
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 5,000	\$ 63,247	1264.9%	\$ 135,000	\$ 1,260	0.9%	\$ 61,987	4919.6%
Classified Hourly	400,000	262,470	65.6%	535,000	207,787	38.8%	54,683	26.3%
Total Salaries & Wages	\$ 405,000	\$ 325,717	80.4%	\$ 670,000	\$ 209,047	31.2%	\$ 116,670	55.8%
Staff Benefits	\$ 200,000	\$ 124,103	62.1%	\$ 300,000	\$ 88,695	29.6%	\$ 35,408	39.9%
Professional Services	5,000	69,735	1394.7%	70,000	1,050	1.5%	68,685	6541.4%
Operating Services	739,000	294,664	39.9%	260,000	161,215	62.0%	133,449	82.8%
Travel	50,000	8,468	16.9%	20,000	6,345	31.7%	2,124	33.5%
Furniture & Equipment	1,000,000	-	0.0%	580,000	-	0.0%	-	0.0%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	\$ 2,399,000	\$ 822,687	34.3%	\$ 1,900,000	\$ 466,352	24.5%	\$ 356,336	76.4%
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 250,000	\$ 140,067	56.0%	\$ 135,000	\$ 93,514	69.3%	\$ 46,553	49.8%
Adjunct Faculty	300,000	142,275	47.4%	325,000	133,775	41.2%	8,500	6.4%
Classified Hourly	200,000	71,264	35.6%	300,000	72,781	24.3%	(1,517)	-2.1%
Total Salaries & Wages	\$ 750,000	\$ 353,606	47.1%	\$ 760,000	\$ 300,070	39.5%	\$ 53,536	17.8%
Staff Benefits	\$ 150,000	\$ 82,052	54.7%	\$ 140,000	\$ 69,943	50.0%	\$ 12,110	17.3%
Professional Services	990,000	722,990	73.0%	600,000	848,713	141.5%	(125,723)	-14.8%
Operating Services	6,127,500	954,218	15.6%	2,495,000	953,389	38.2%	829	0.1%
Travel	50,000	22,435	44.9%	65,000	19,759	30.4%	2,675	13.5%
Utilities	800,000	451,420	56.4%	800,000	393,013	49.1%	58,406	14.9%
Scholarship & Refunds	2,500	2,654	106.2%	43,000	1,115	2.6%	1,539	138.0%
Bond Principal and Expense	-	86,972	0.0%	1,120,500	87,602	7.8%	(630)	-0.7%
Furniture & Equipment	-	1,396	0.0%	1,600,000	10,369	0.6%	(8,973)	-86.5%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	\$ 8,870,000	\$ 2,677,744	30.2%	\$ 7,623,500	\$ 2,683,974	35.2%	\$ (6,230)	-0.2%
CAPITAL								
Construction - State (295)	\$ 2,600,000	\$ 862,103	33.2%	\$ 3,116,400	\$ 1,200,223	38.5%	\$ (338,120)	-28.2%
Construction - Non State (483)	2,000,000	49,364	2.5%	7,500,000	1,336,464	17.8%	(1,287,100)	-96.3%
TOTAL	\$ 4,600,000	\$ 911,467	19.8%	\$ 10,616,400	\$ 2,536,687	23.9%	\$ (1,625,220)	-64.1%