



**Tulsa Community College
Regular Meeting of the Board of Regents
Thursday, June 16, 2022
Metro Campus
909 South Boston Avenue, Tulsa, OK
Academic Building, Room 617
2:00 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 on June 16, 2022 at 2:00 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 November 22, 2021 with change in location on April 14, 2022, and change in start time on May 10, 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, April 21, 2022

Motion for Approval: _____
Second Motion for Approval: _____

2.2 Carry Over Items

3. Nominating Committee Election of Officers and Possible Discussion and Action

Presented by Regent McKamey and Regent Mitchell

The Committee will recommend the Chair, Vice Chair, and Secretary for Fiscal Year 2023.

Motion for Approval from the Nominating Committee. No Second Needed.

4. Academic Affairs and Student Success Committee Report and Possible Discussion and Action

Presented by Regent Mitchell

4.1 Overview of Committee Meeting Topics

- Promotion in Rank Update
- Cannabis Education Update

4.2 Recommendation for Approval of Deletions of Cooperative Agreement Programs (CAP)

The Committee recommends approval to delete the following CAP Programs:

- Electronics Technology
- Marketing
- Interior Design
- Engineering Technology
- Business
- Child Development
- Fire and Emergency Medical Services Technology
- Surgical Technology

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

[\(Attachment 4.2\)](#)

4.3 Recommendation for Approval of Changes in Academic Programs

The Committee recommends approval of the following curriculum changes:

- Fire and Emergency Medical Services Certificate, Advanced Firefighter – Delete Program

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

(Attachment 4.3)

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

Presented by President Goodson

5.1 Consent Agenda (Attachment 5.1)

- 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
- Faculty recommended for promotion to Associate Professor
- Faculty recommended for promotion to full Professor
- Sabbaticals

Motion for Approval: _____

Second Motion for Approval: _____

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

Presented by Regent Adwon

6.1 Overview of Committee Meeting Topics

- TCC Police Certification Update
- Long-term Facilities Planning Update
- Student Success Center Update
- Major Projects Update
- Facilities Dashboard Update

7. Community Relations Committee Report and Possible Discussion

Presented by Regent McKamey

7.1 Overview of Committee Meeting Topics

- Legislative Updates

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

Presented by Regent Cornell

8.1 Purchase Item Agreement Over \$50,000

8.1.1 Academic Affairs

8.1.1-a Ratification for Educational Services

Authorization is requested to ratify an agreement with Trilogy Education Services (TES/2U) (Lanham, MD) in the amount of **\$960,000** to develop non-degree educational programs for a period of two years. The agreement will be funded from the grant budget.

8.1.1-b Airplanes, Aviation Fuel, & Liability Insurance

Authorization is requested renew an agreement with Christiansen Aviation, Inc (Tulsa, OK) in the amount of **\$713,670** to lease airplanes and purchase aviation fuel and liability insurance for the aviation program, as a sole source purchase. The amount requested is an increase of \$137,095 from the previous year. The purchase will be funded from general budget.

8.1.1-c Ratification for Technology Apprenticeship Program

Authorization is requested to ratify an agreement with SkillStorm Commercial Services (Jacksonville, FL) in the amount of **\$576,000** to develop and implement apprenticeship programs. The agreement will be funded from the grant budget.

8.1.1-d Testing Services

Authorization is requested to enter an agreement with the Kaplan Early Learning Company (Lewisville, NC) in the amount of **\$119,539** to provide standardized testing

services for students. The amount request is an increase of \$39,029 from the previous year. The purchase will be funded from general budget.

8.1.1-e Software Services

Authorization is requested to renew an agreement with ProQuest, LLC (Ann Arbor, MI) in the amount of **\$70,000** to provide library research software services. The amount requested is unchanged from the previous year. The purchase will be funded from general budget.

8.1.1-f Software Services

Authorization is requested to renew an agreement with Digital Architecture (Lakeland, FL) in the amount of **\$66,489** to provide curriculum management software services. The amount requested is a decrease of \$8,511 from the previous year. The purchase will be funded from general budget.

8.1.1-g Sponsorship

Authorization is requested to enter a sponsorship agreement with the Tulsa Regional STEM Alliance (Tulsa, OK) in the amount of **\$65,000**. The amount requested is a decrease of \$13,000 from the previous year. The sponsorship will be funded from general budget.

8.1.1-h Software Services

Authorization is requested to renew an agreement with OCLC (Dublin, OH) in the amount of **\$63,000** to provide library research software services. The amount requested is unchanged from the previous year. The purchase will be funded from general budget.

8.1.1-i Clinical Risk Management Services

Authorization is requested to renew an agreement with Castle Branch (Wilmington, NC) in the amount of **\$61,335** to provide required background checks and clinical requirements tracking for health sciences programs. The amount requested is an increase of \$13,935 from the

previous year. The purchase will be funded from general budget.

8.1.1-j Software Services

Authorization is requested to renew an agreement with Adacel Systems, Inc, (Orlando, Fl) in the amount of **\$52,130** for extended SimCare support of the existing Adacel tower and radar simulation system for the Air Traffic Control program. The amount requested is an increase of \$8,277 from the previous year. 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 Administration

8.1.2-a Construction

Authorization is requested to contract with Key Construction, LLC (Tulsa, OK) for construction management of Door / Door Hardware / and Access Control Upgrades College wide. The planned budgeted allotment for this project is **\$3,500,000**. Crux Security Solutions and ASSA Abloy were previously contracted for the consultation and design of the project. Once design is complete, the project will be competitively bid. The construction management RFQ's were solicited and received on April 8th 2022. Interviews were held April 28th 2022 at which point Key Construction, LLC was selected. The purchase will be funded from general budget

8.1.2-b Software Maintenance

Authorization is requested to renew an agreement with Ellucian Company, LP (Chicago, IL) in the amount of **\$2,328,474** to provide data processing software maintenance for the College ERP system for a period of five years. The agreement will be for five years with annual costs of **\$443,232, \$465,394, \$450,388, \$472,907, and \$496,553**. The year one total is a decrease of \$40,918 over the previous year. The purchase will be funded from general budget.

8.1.2-c Custodial Services

Authorization is requested to renew an agreement with ABM Industry Groups, LLC (Tulsa, OK) in the amount of **\$2,203,490** to provide custodial services for all campuses under RFP-16003-TL. The amount requested is unchanged from the previous year. The purchase will be funded from general budget

8.1.2-d Insurance

Authorization is requested to renew an agreement with the State of Oklahoma Office of Management & Enterprise Services (OMES), DCAM Risk Management Department (Oklahoma City, OK) in the amount of **\$696,008** to provide insurance coverages. Coverages include property, business interruption, tort liability, vehicle liability, ADP vehicle, fine arts records, educator's legal liability, and cyber protection. The amount requested is an increase of \$192,571 from the previous year. The purchases will be funded from general budget.

8.1.2-e Software Maintenance

Authorization is requested to renew an agreement with Oracle America, Inc. (Redwood Shores, CA) in the amount of **\$376,395** to provide data processing software maintenance related to the College's ERP system. The amount requested is an increase of \$14,477 from the previous year. The purchase will be funded from general budget.

8.1.2-f Worker's Compensation Insurance

Authorization is requested to renew an agreement with College Association of Liability Management (CALM) (Oklahoma City, OK) in the amount of **\$346,895** to provide workers' compensation insurance for the College. The amount requested is a decrease of \$9,484 from the previous year. The purchase is in participation with the Board of Regents of Oklahoma Colleges. The purchase will be funded from general budget.

8.1.2-g Print Management Services

Authorization is requested to renew an agreement with ImageNet Consulting, LLC (Tulsa, OK) in the amount of **\$300,000** to provide print management services for all campuses under Oklahoma State University contract. The amount requested is a decrease of \$20,000 from the previous year. The purchase will be funded from general budget.

8.1.2-h Data Processing Network & Phone Service

Authorization is requested to renew an agreement with Cox Business Services, LLC (Oklahoma City, OK) in the amount of **\$293,652** to purchase data processing network and phone services for all campuses. The amount requested is a decrease of \$5,112 from the previous year. The purchase will be funded from general budget.

8.1.2-i Software Maintenance

Authorization is requested to renew an agreement with Blackboard, Inc. (Washington, D.C.) in the amount of **\$290,371** to provide learning management system software. The amount requested is an increase of \$2,615 from the previous year. The purchase will be funded from general budget.

8.1.2-j Software Licensing

Authorization is requested to renew an agreement with Ellucian Company LP (Fairfax, VA) in the amount of **\$287,092** to provide continuing education CRM software services. The agreement will be for five years with annual costs of **\$54,075, \$55,697, \$57,368, \$59,089, and \$60,863**. The year one total is a decrease of \$2,175 from the previous year. The purchase will be funded from auxiliary budget.

8.1.2-k Data Processing Software

Authorization is requested to renew an agreement with Connection, Inc. (Schaumburg, IL) in the amount of **\$222,993** to provide Microsoft product licensing for the

College. The amount requested is an increase of \$242 from the previous year. The purchase will be funded from General budget.

8.1.2-1 Construction

Authorization is requested to contract with Magnum Construction (Broken Arrow, OK) in the amount of **\$206,100** for ADA compliant sidewalk construction at the Southeast Campus. The project was competitively bid under RFP-22011-BC. The project will be funded from auxiliary budget.

8.1.2-m Grounds Maintenance

Authorization is requested to renew an agreement with Landmark Outdoor Services Group (Tulsa, OK) in the amount of **\$198,717** to provide grounds maintenance services for all campuses under RFP-21005-BC. The amount requested is an increase of \$9,463 from the previous year. The purchase will be funded from general budget.

8.1.2-n Flooring Replacement

Authorization is requested to contract with Interior Concepts (Tulsa, OK) in the amount of **\$172,000** for the installation of 16,202 square feet of Aspecta vinyl floor tiles and related rubber base in hallways at the Northeast Campus Academic Building 2nd floor corridors. Flooring installation was competitively bid on RFP-20001-Flooring. The project will be funded from the capital budget.

8.1.2-o Temporary Labor

Authorization is requested to renew an agreement the Center for Employment Opportunities (Tulsa, OK) in the amount of **\$131,250** to provide temporary labor services for all campuses. The amount requested is unchanged from the previous year. The purchase will be funded from general budget.

8.1.2-p Fire Protection Services

Authorization is requested to renew an agreement with DG Investment Intermediate Holdings 2, Inc, dba Convergent Technologies (Bixby, OK) in the amount of **\$90,000** to provide fire protection management services under TFP-17005-KS. The amount requested is an increase of \$10,000 from the previous year. The purchase will be funded from general budget.

8.1.2-q Software Licensing

Authorization is requested to renew an agreement with Sirius Computer Solutions, Inc. (San Antonio, TX) in the amount of **\$75,000** to provide VMware and Cognos software licenses. The amount requested is a decrease of \$5,000 from the previous year. The purchase will be funded from general budget.

8.1.2-r Enterprise System Consulting Services

Authorization is requested to renew an agreement with GI Group, LLC/OculusIT (Summit, NJ) in the amount of **\$74,520** to provide enterprise software system consulting services. The amount requested is a decrease of \$8,280 from the previous year. The purchase will be funded from general budget.

8.1.2-s Elevator Maintenance

Authorization is requested to renew an agreement with TK Elevator (Atlanta, GA) in the amount of **\$70,000** to provide elevator maintenance services under RFP-16005-TL. The amount requested is a decrease of \$5,000 from the previous year. The purchase will be funded from general budget.

8.1.2-t Software Licensing

Authorization is requested to renew an agreement with **Franklin Covey Client Sales (Salt Lake City, UT)** in the amount of **\$66,300** to license training software for a period of three years. The annual cost is unchanged from the previous year. The purchase will be funded from general budget.

8.1.2-u Fertilization and Weed Control

Authorization is requested to renew an agreement with TruGreen (Tulsa, OK) in the amount of **\$66,049** to provide fertilization and weed control services under RFP-21005-BC. The amount requested is unchanged from the previous year. The purchase will be funded from general budget.

8.1.2-v Software Licensing

Authorization is requested to renew an agreement with CDW, LLC (Vernon Hills, IL) in the amount of **\$63,800** to provide Adobe licensing. The agreement was negotiated by Oklahoma State University on behalf of the Oklahoma State Regents for Higher Education (OSRHE). The requested amount is an increase of \$3,251 from the previous year and represents the College's share of the total contract amount. The purchase will be funded from general budget.

8.1.2-w Software Licensing

Authorization is requested to renew an agreement with ProcessMaker Inc. (Durham, NC) in the amount of **\$54,900** to provide workflow automation software licensing. The agreement is for two years with annual costs of **\$24,400** and **\$30,500**. The year one total is a decrease of \$1,220 from the previous year. The purchase will be funded from general budget.

8.1.2-x Software Licensing

Authorization is requested to renew an agreement with TMA Systems, LLC (Tulsa, OK) in the amount of **\$52,000** to provide maintenance management software. The amount requested is a decrease of \$4,700 from the previous year. The purchase will be funded from general budget.

8.1.2-y Waste Management Services

Authorization is requested to renew an agreement with Republic Services, Inc. (Tulsa, OK) in the amount of **\$51,000** to provide waste management services under

RFP-17007-KS. The amount requested is a decrease of \$5,000 from the previous year. The purchase will be funded from general budget.

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

8.1.3 External Affairs

8.1.3-a Advertising Services

Authorization is requested to renew an agreement with Synergy Marketing Solutions, LLC (Tulsa, OK) in the amount of **\$415,000** to provide advertising services. The amount requested is an increase of \$45,000 from the previous year. The purchase will be funded from general budget.

8.1.3-b Website Security and Support

Authorization is requested to renew an agreement with OHO Corporation (Somerville, MA) in the amount of **245,000** to provide website security and support relations services. The amount requested is an increase of \$160,000 from the previous year. The purchase will be funded from general budget.

8.1.3-c Advertising Services

Authorization is requested renew and agreement with Momentum 3 LLC (Tulsa, OK) in the amount of **\$78,000** to provide digital advertising services. The amount requested is an increase of \$8,000 from the previous year. The purchase will be funded from general budget.

8.1.3-d Foundation Software

Authorization is requested to renew an agreement with Blackbaud (Charleston, SC) in the amount of **\$65,500**. The amount requested is an increase of \$19,342 from the previous year. The purchase will be funded from general budget.

8.1.3-e Software Licensing

Authorization is requested to renew an agreement with Dynamic Signal, Inc. (San Bruno, CA) in the amount of **\$51,400** to license Communication Hub software. The amount requested is an increase of \$40 from the previous year. The purchase will be funded from general budget.

8.1.3-f Direct Mailing Services

Authorization is requested to enter an agreement with Blue House Marketing Group, dba Target Marketing (Broken Arrow, OK) to provide direct mailing services in the amount of **\$50,000**. The purchase will be funded from general budget.

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

8.1.4 Finance

8.1.4-a Mailroom Management Services

Authorization is requested to enter an agreement with FedEx Office in the amount of **\$594,000** to provide mailroom management services for the College. The agreement is for five years with annual costs of \$118,800. The purchase will be funded from general budget.

8.1.4-b Credit Card Processing Services

Authorization is requested to renew an agreement with Bank of America Merchant Services (Atlanta, GA) in the amount of **\$300,000** to provide credit card transaction processing services for the College. The amount requested is unchanged from the previous year. The purchase will be funded from general budget.

8.1.4-c Auditing Services

Authorization is requested to renew an agreement with Stinnett & Associates, LLC (Tulsa, OK) in the amount of **\$206,250** to provide internal auditing services for the College under RFP-15011-BC. The amount requested is

an increase of \$6,250 from the previous year. The purchase will be funded from general budget.

8.1.4-d Online Billing and Payment Management

Authorization is requested to renew an agreement with the Higher One, Inc./Transact Campus (Phoenix, AZ) in the amount of **\$151,000** to provide online billing and payment management services for the College. The amount requested is a decrease of \$9,456 from the previous year. The purchase will be funded from general budget.

8.1.4-e Rental Agreement

Authorization is requested to renew an agreement with Tulsa Technology Center (Tulsa, OK) in the amount of **\$121,470** to provide classroom space in Owasso. The amount requested is unchanged from the previous year. The purchase will be funded from general budget.

8.1.4-f Auditing Services

Authorization is requested to renew an agreement with Crowe LLP (South Bend, IN) in the amount of **\$75,145** to provide external auditing services for the College. The amount requested is an increase of \$3,145 from the previous year. The contract was awarded under RFP-21001-BC. The purchase will be funded from general budget.

8.1.4-g Student Refund Management

Authorization is requested to renew an agreement with BankMobile Technologies, Inc. (Wyomissing, PA) in the amount of **\$64,800** to provide student refund management software and services for the College. The amount requested is an increase of \$4,800 from the previous year. The purchase will be funded from general budget.

8.1.4-h Transit Services

Authorization is requested to renew an agreement with the Metropolitan Tulsa Transit Authority (Tulsa, OK) in

the amount of **\$62,000** to provide transit services for College students. The amount requested is unchanged from the previous year. The purchase will be funded from auxiliary budget.

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

8.1.5 General Counsel

8.1.5-a Legal Services

Authorization is requested to renew agreements with Jones Gotcher, PC (Tulsa, OK) and McAfee & Taft (Tulsa, OK) in the amount of **\$90,000** to provide legal services for the College. The amount requested is unchanged from the previous year. The purchase will be funded from general budget.

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

8.1.6 Student Success and Equity

8.1.6-a Software Licensing

Authorization is requested to renew an agreement with EAB Global/Hobson's Inc. (Cincinnati, OH) in the amount of **\$130,000** to provide Starfish retention and advisement software. The amount requested is unchanged from the previous year. The purchase will be funded from general budget.

8.1.6-b Software Licensing

Authorization is requested to renew an agreement with Ad Astra Information Systems (Overland Park, KS) in the amount of **\$85,000** to provide annual licensing of academic scheduling software for use in Enrollment Management. The amount requested is unchanged from the previous year. The purchase will be funded from general budget.

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

8.2 Recommendation for Approval of the Operating Budget for Fiscal Year Beginning July 1, 2022 through June 30, 2023

The Finance Committee recommends approval of the Tulsa Community College operating budget. The Committee requests approval and authorization to submit the budget to the Oklahoma State Regents for Higher Education

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

[\(Attachment 8.2\)](#)

8.3 Monthly Financial Report

8.3.1 Financial Statements for April 2022

The Finance & Audit Committee recommends approval of the monthly financial report for April 2022 be approved as presented in the attachment.

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

[\(Attachment 8.3.1\)](#)

8.3.2 Financial Statements for May 2022

The Finance & Audit Committee recommends approval of the monthly financial report for May 2022 be approved as presented in the attachment.

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

[\(Attachment 8.3.2\)](#)

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 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.

11. President's Report and Possible Discussion

Presented by President Goodson and Nicole Burgin, Media Relations Manager

11.1 Overview of President's Highlights

- TCC VP of Student Success & Equity Honored by League of Women Voters
- President's Student Art Contest Winner
- College Presidents Leverage Social Media
- TCC President Selected for American Association of Community Colleges Board
- TCC Education Students Graduate Debt Free
- Column: Making Progress Two Years Later
- Sibling Success Story: TCC a Tradition with Seventh Graduate from Family
- Preliminary Numbers Show 2021-2022 One of TCC's Largest Graduating Class
- TCC and OU Work to Address Doctor Shortage in Oklahoma
- Editorial: TCC Concurrent Enrollment Program Expansion Benefits Future Workforce
- Editorial: Graduations Usher in Optimism for Our Future
- Is a Flat Tire Preventing College Students from Graduation?
- Signature Symphony Concerts and Naming a New Artistic Director
- State Regents Approve Early College Programs at Four Community Colleges
- Overture: Make Music with Us
- TCC Hosts 3D Chalk and Paint Events to Engage Art Students, Tulsans on Accessible Expression
- Former TCC Student and Jenks Native Wins NBC's American Song Contest
- TCC 'I Can't' Workshops
- TCC Students & Grads In The News:
 - TCC Student Selected as Newman Civic Fellow
 - New Police Officers Sworn In
 - Former TCC Faculty Member Receives Sand Springs Award
 - Owasso's Joey Gomez, McKailey Holt Named TCC Honors Scholars Graduates
 - Skiatook's Makayla Knoche Named TCC Honors Scholar Graduate

11.2 Regent William McKamey Recognition
Presented by President Goodson, TCC Board of Regents Members, and former TCC President, Dr. Thomas McKeon

The College and the Board will recognize Regent McKamey for his extensive service on the Tulsa Community College Board of Regents. Regent McKamey's term ends June 2022.

11.3 President's 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 investigations, claims or actions and pursuant to Title 25 Oklahoma Statutes, Section 307(B)(1) to discuss the annual review of the College President.]

Motion for Approval to Recess: _____

Second Motion for Approval: _____

12.1 Confidential Report by College Legal Counsel Concerning Pending Litigation, Investigations and Claims and Annual Review of the President.

Motion for Approval to Reconvene: _____

Second Motion for Approval: _____

13. Adjournment

13.1 Next Meeting Date:

The next meeting of the Tulsa Community College Board of Regents will be held on Thursday, August 18, 2022 at 2:30 p.m. at Metro Campus, 909 South Boston Avenue, Tulsa, OK, Academic Building, Board Room 617.

CAP inventory with OSRHE

Electronics Technology	Delete CAP	Central Technology, Tulsa Technology, Tri-County	January 29, 2015 the state regents approved policy revisions to the Contractual Arrangements Between High Education Institutions and other entities, and the credit for prior learning policies to ensure alignment with HLC standards. As a result of these accreditation and policy changes, institutions submitted requests to modify, suspend, or delete each CAP. TCC is now submitting deletions.
Marketing	Delete CAP	Tri- County	January 29, 2015 the state regents approved policy revisions to the Contractual Arrangements Between High Education Institutions and other entities, and the credit for prior learning policies to ensure alignment with HLC standards. As a result of these accreditation and policy changes, institutions submitted requests to modify, suspend, or delete each CAP. TCC is now submitting deletions.
Interior Design	Delete CAP	Tulsa Technology	January 29, 2015 the state regents approved policy revisions to the Contractual Arrangements Between High Education Institutions and other entities, and the credit for prior learning policies to ensure alignment with HLC standards. As a result of these accreditation and policy changes, institutions submitted requests to modify, suspend, or delete each CAP. TCC is now submitting deletions.
Engineering Technology	Delete CAP	Tulsa Technology	January 29, 2015 the state regents approved policy revisions to the Contractual Arrangements Between High Education Institutions and other entities, and the credit for prior learning policies to ensure alignment with HLC standards. As a result of these accreditation and policy changes, institutions submitted requests to modify, suspend, or delete each CAP. TCC is now submitting deletions.
Business	Delete CAP	Tulsa Technology	January 29, 2015 the state regents approved policy revisions to the Contractual Arranges Between High Education Institutions and other entities, and the credit for prior learning policies to ensure alignment with HLC standards. As a result of these accreditation and policy changes, institutions submitted requests to modify, suspend, or delete each CAP.
Child Development	Delete CAP	Tulsa Technology	January 29, 2015 the state regents approved policy revisions to the Contractual Arrangements Between High Education Institutions and other entities, and the credit for prior learning policies to ensure alignment with HLC standards. As a result of these accreditation and policy changes, institutions submitted requests to modify, suspend, or delete each CAP. TCC is now submitting deletions.
Fire and Emergency Medical Services Technology	Delete CAP	Tulsa Technology	January 29, 2015 the state regents approved policy revisions to the Contractual Arrangements Between High Education Institutions and other entities, and the credit for prior learning policies to ensure alignment with HLC standards. As a result of these accreditation and policy changes, institutions submitted requests to modify, suspend, or delete each CAP. TCC is now submitting deletions.

Surgical Technology	Delete CAP	Central Technology, Tulsa Technology	January 29, 2015 the state regents approved policy revisions to the Contractual Arrangements Between High Education Institutions and other entities, and the credit for prior learning policies to ensure alignment with HLC standards. As a result of these accreditation and policy changes, institutions submitted requests to modify, suspend, or delete each CAP. TCC is now submitting deletions.
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June 2021-2022 AA/SS Curriculum Changes

Fire And Emergency Medical Services Certificate, Advanced Firefighter	Delete Program	Program has been discontinued due to the fact that Tulsa Fire Department chose to partner with Tulsa Tech.
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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:

Heather Adams, Assistant Professor Nursing
Health Sciences
10 month
August 3, 2022
Salary: \$61,000

Heather earned both her Master of Science in Nursing Education and Bachelor of Science in Nursing from Western Governors University in Salt Lake City, Utah. Heather has over 10 years of Nursing experience as a travel nurse and 2 years teaching experience. Heather has been with Tulsa Community College since August 2020.

Amber Chase, Assistant Professor Child Development & Community Liaison
Liberal Arts & Public Service
10 month
August 3, 2022.
Salary: \$66,000

Amber earned her Master of Science in Adult, Occupational, and Continuing Ed-Educational Leadership at Kansas State University in Manhattan, Kansas. She also earned her Bachelor of Arts in Developmental Psychology from Northeastern State University. Amber has over 16 years of experience in higher education with Tulsa Community College serving as Director of Child Development & Education Scholarships, Bridging the Gap Scholarship Program Director, and Child Development Scholar Coordinator. She also has over 12 years of teaching experience.

Miguel Da Corte, Assistant Professor Spanish
Communications, English, & World Languages
9 months
August 10, 2022
Salary: \$58,904

Miguel earned his Doctor of Philosophy in Language Sciences from The University of Algarve in Algarve, Portugal. He also earned his Master of Sciences in Educational Psychology from Oklahoma State University and Bachelor of Science in Business/Organizational Leadership from Northeastern State University. Miguel is currently serving as a TCC Adjunct Instructor for Liberal Arts and Communications and Director of Academic Affairs Projects. Miguel has over 10 years of teaching and higher education experience.

Tim Degeer, Assistant Professor Information Technology
Business & IT
9 month
August 10, 2022
Salary: \$59,745

Tim earned both his Master of Business Administration and Bachelor of Science in Organizational Leadership at Southern Nazarene University. Tim has over 6 years of teaching experience as a TCC Adjunct Instructor. Tim has over 16 years of experience in higher education with Tulsa Community College serving as Academic Affairs Technology Manager, Technology Learning Center Coordinator, and PC Support Specialist.

Steven Eiler, Assistant Professor Music
Visual & Performing Arts
9 month
August 10, 2022

Salary: \$54,500

Steven earned his Doctor of Education in Educational Leadership with concentration in Higher Education teaching from Oral Roberts University. He has also earned both his Master of Music and Bachelor of Music in Music Composition from The University of Oklahoma. Steven has over 5 years of teaching experience and 14 years of musical experience.

Cassidy Ely, Assistant Professor Art/Lab Manager
Visual & Performing Arts
9 month
August 10, 2022

Salary: \$58,000

Cassidy earned her Master of Fine Arts in Sculpture from University of Tennessee in Knoxville, Tennessee. She also earned her Bachelor of Fine Arts in Sculpture and Printmaking from Herron School of Art and Design in Indianapolis, Indiana. Cassidy has over 7 years of professional experience.

Katie Gabel, Assistant Professor Nursing
Health Sciences
10 month
August 8, 2022

Salary: \$66,239

Katie earned her Master of Science in Nursing from The University of Oklahoma and her Bachelor of Science in Nursing from Fort Hays State University in Hays, Kansas. Katie is currently pursuing her Doctor of Nursing Practice in Nursing Administration with Educator Role at Samford University in Birmingham, Alabama and is expected to graduate in August 2022. Katie has over 11 years of teaching experience and 16 years of nursing experience.

Srijana Ghimire, Assistant Professor Mathematics
Mathematics & Engineering
9 month
August 10, 2022

Salary: \$55,800

Srijana earned her Master of Science in Mathematics at The University of Louisiana in Lafayette, Louisiana. She also earned her Bachelor of Science in Mathematics at Tribhuvan University in Palpa, Nepal. Srijana is currently pursuing her Ph.D. in Applied Mathematics at University of Louisiana and is expected to graduate in August 2022. Srijana has over 10 years of teaching experience.

Nathan Harmon, Assistant Professor Digital Media
Visual & Performing Arts
9 month
August 10, 2022

Salary: \$54,000

Nathan earned his Bachelor of Science in Career and Technical Education from Oklahoma State University. Nathan is currently serving as a TCC Adjunct Instructor for Digital Media. Nathan has over 11 years of teaching and higher education experience.

Kyle Hays, Assistant Professor English Developmental Studies
Communications, English, & World Languages
9 month
August 10, 2022

Salary: \$59,000

Kyle earned both his Master of Fine Arts in English with Emphasis in Creative Writing in Education and Bachelor of Arts in English from Oklahoma State University. Kyle has over 9 years of teaching and higher education experience.

Sarah Hudson, Assistant Professor English
Communication, English, & World Languages
9 month
August 10, 2022

Salary: \$63,000

Sarah earned both her Doctor of Philosophy and Master of Arts in Middle Eastern Literature and Culture from The University of Arkansas in Fayetteville, Arkansas. She also earned her Bachelor of Art in English Literature from Hendrix College in Conway, Arkansas. Megan has over 14 years of teaching and higher education experience.

Jennifer McGovern, Assistant Professor English
Communications, English, & World Languages
9 month
August 10, 2022

Salary: \$62,000

Jennifer earned both her Doctor of Philosophy and Master of Art in English from The University of Iowa in Iowa City, Iowa. She also earned her Bachelor of Art in English Language and Literature from University of Chicago. Jennifer has over 26 years of teaching and higher education experience.

Rebecca Ray, Assistant Professor Nursing
Health Sciences
10 month
August 3, 2022

Salary: \$ 60,000

Rebecca earned both her Master of Science in Nursing Education and Bachelor of Science in Nursing from Northeastern State University. Rebecca has over 10 years of Nursing experience.

Alisha Redden, Assistant Professor Nursing
Health Sciences
10 month
August 3, 2022

Salary: \$60,500

Alisha earned her Bachelor of Science in Nursing from The University of Oklahoma. She is currently pursuing her Master of Science in Nursing at Northeastern State University and is expected to graduate August 2022. Alisha has over 10 years of Nursing and teaching experience. Alisha has been a nursing adjunct instructor with Tulsa Community College since August 2021.

Scott Seaton, Artistic Director Signature Symphony
Visual & Performing Arts
June 1, 2022

Salary: \$ 85,000

Scott earned his Doctor of Musical Arts from The Universite de Montreal in Montreal, Canada. He also earned his Master of Music from New England Conservatory in Boston, Massachusetts and his Bachelor of Music from Vanderbilt University in Nashville, Tennessee. Scott has over

20 years of music directing and conducting experience with the North State Symphony, Veridian Symphony, Minot Symphony Orchestra, and many more.

Glenda Seiter, Assistant Professor Business Computer Applications
Business & IT
9 month
August 10, 2022

Salary: \$68,000

Glenda earned her Doctor of Computer Science from Colorado Technical University. She also earned both her Master of Sciences in Business Administration and College Teaching from Northeastern State University. Glenda is currently serving as a TCC Adjunct Instructor for Business and Technology. Glenda has over 19 years of teaching and higher education experience.

Courtney Skinner, Assistant Professor Surgical Technology
Health Sciences
9 month
August 10, 2022

Salary: \$53,500

Courtney earned her Bachelor of Science in Education from The University of Oklahoma and she also earned her National Certification as Surgical Technologist. Courtney has over 10 years of Certified Surgical Technologist experience from Ascension St. John Medical Center.

Gayle VanTrease, Assistant Professor American Sign Language
Communication, English, & World Languages
9 month
August 10, 2022

Salary: \$59,000

Gayle earned her Master of Arts in Teaching American Sign Language from The University of Northern Colorado in Greeley, Colorado. She also earned her Bachelor of Science in Deaf Education from The University of Tulsa. Megan has over 29 years of teaching and sign language experience.

Megan Whitley, Assistant Professor English
Communication, English, & World Languages
9 month
August 10, 2022

Salary: \$58,500

Megan earned her Ph.D. in English Language and Literature from The University of Tulsa. She also earned her Master of Arts in Eighteenth-Century Studies from The University of Southampton in Southampton, United Kingdom and her Bachelor of Art from Northwestern State University of Louisiana. Megan has over 6 years of teaching experience.

RETIREMENT:

Yolanda Wilson, Director Accessibility Resources
Accessibility Resources
Northeast Campus

June 1, 2022

SEPARATIONS:

Megan Cottom, Assistant Professor
Health Sciences
Metro Campus

June 30, 2022

Chief Downs, Assistant Professor
Health Sciences
West Campus
July 31, 2022

Teresa Foster, Associate Professor/Coordinator
Health Sciences
Metro Campus
June 30, 2022

Qi Moss, Assistant Director Facilities Maintenance
Facilities
Metro Campus
May 6, 2022

Penny Stack, Assistant Professor/Coordinator
Health Sciences
Metro Campus
July 31, 2022

Channing Tardiff, Fitness Center Manager
Student Success & Equity
Southeast Campus
June 30, 2022

PROMOTION TO PROFESSOR:

Francoise Sullivan, French, Metro Campus

PROMOTION TO ASSOCIATE PROFESSOR:

Cathy Bankston, English & Developmental Studies, Northeast Campus
Arthur Benson, English, Metro Campus
Chandra Carpenter, Biology, Southeast Campus,
Anne Cross, Biology, Southeast Campus
Julie Hall, Cardiovascular Technology, West Campus
Michael Speck, Paralegal Studies, Metro Campus

SABBATICALS:

Dr. Kristin Marangoni, Associate Professor
Liberal Arts & Communications
Metro Campus
August 15, 2022 – December 15, 2022
Fall 2022 Semester

Dr. Sylvia Muse, Associate Professor
Liberal Arts & Communications
Metro Campus
August 15, 2022 – December 15, 2022
Fall 2022 Semester

Drs. Muse and Marangoni will collaborate with The John Hope Franklin Center for Reconciliation to develop and update the John Hope Franklin Curriculum Resource page. The work will help to feature Mapping Greenwood, an interdisciplinary project that TCC students and faculty have created in support of The Center and will also provide a curriculum to support the map. The curriculum will include age-appropriate reflection prompts, strategies for discussions, and also detailed instructions for ongoing virtual service-learning projects for future students.

**TULSA COMMUNITY COLLEGE
BUDGET OF REVENUE AND EXPENDITURES COMPARISON**

	FY23	FY22	\$ Change	Percent Change
	Budget	Budget		
Revenue				
Education & General				
State Appropriations	\$ 32,957,050	\$ 31,022,199	\$ 1,934,851	6.2%
Revolving Fund	1,936,906	2,939,191	(1,002,285)	-34.1%
Resident Tuition	28,598,786	28,016,104	582,682	2.1%
Non-Resident Tuition	2,343,890	2,206,417	137,473	6.2%
Student Fees	7,130,931	7,531,057	(400,126)	-5.3%
Local Appropriations	48,000,000	47,025,000	975,000	2.1%
Total	\$ 120,967,563	\$ 118,739,968	\$ 2,227,595	1.9%
HEERF				
Federal Student Grants - HEERF II&III	1,500,000	18,500,000	(17,000,000)	-91.9%
Federal Institutional Aid - HEERF II&III	28,500,000	31,000,000	(2,500,000)	-8.1%
Total	\$ 30,000,000	\$ 49,500,000	\$ (19,500,000)	-39.4%
Auxiliary Enterprises				
Campus Store	\$ 525,000	\$ 400,000	\$ 125,000	31.3%
Student Activities	1,900,000	2,000,000	(100,000)	-5.0%
Other Auxiliary Enterprises	3,500,000	4,000,000	(500,000)	-12.5%
Total	\$ 5,925,000	\$ 6,400,000	\$ (475,000)	-7.4%
Restricted				
Institutional Grants	\$ 4,185,000	\$ 4,125,000	\$ 60,000	1.5%
State Student Grants	4,456,979	4,020,320	436,659	10.9%
Total	\$ 8,641,979	\$ 8,145,320	\$ 496,659	6.1%
Capital				
Construction - State (295)	\$ 3,116,400	\$ 2,000,000	\$ 1,116,400	55.8%
Construction - Other (483)	7,500,000	3,000,000	4,500,000	150.0%
Total	\$ 10,616,400	\$ 5,000,000	\$ 5,616,400	112.3%
TOTAL REVENUE	\$ 176,150,942	\$ 187,785,288	\$ (11,634,346)	-6.2%
Expenditures				
Education & General				
Instruction	\$ 51,316,742	\$ 48,117,230	\$ 3,199,512	6.6%
Public Service	982,076	1,022,515	(40,439)	-4.0%
Academic Support	17,932,346	18,617,965	(685,619)	-3.7%
Student Services	11,121,621	10,581,398	540,223	5.1%
Institutional Support	14,344,843	14,254,489	90,354	0.6%
Operation/ Maintenance of Plant	17,789,214	17,489,757	299,457	1.7%
Tuition Waivers	4,300,000	4,600,000	(300,000)	-6.5%
Scholarships	5,300,000	5,800,000	(500,000)	-8.6%
Total	\$ 123,086,842	\$ 120,483,353	\$ 2,603,489	2.2%
HEERF				
Federal Student Grants - HEERF II&III	1,500,000	18,500,000	\$ (17,000,000)	-91.9%
Federal Institutional Aid - HEERF II&III	28,500,000	31,000,000	(2,500,000)	-8.1%
Total	\$ 30,000,000	\$ 49,500,000	\$ (19,500,000)	-39.4%
Auxiliary Enterprises				
Campus Store	\$ 130,500	\$ 130,500	\$ -	0.0%
Student Activities	1,900,000	3,000,000	(1,100,000)	-36.7%
Other Auxiliary Enterprises	7,623,500	7,938,500	(315,000)	-4.0%
Total	\$ 9,654,000	\$ 11,069,000	\$ (1,415,000)	-12.8%
Restricted				
Institutional Grants	\$ 4,185,000	\$ 4,125,000	\$ 60,000	1.5%
State Student Grants	4,456,979	4,020,320	436,659	10.9%
Total	\$ 8,641,979	\$ 8,145,320	\$ 496,659	6.1%
Capital				
Construction - State (295)	\$ 3,116,400	\$ 2,000,000	\$ 1,116,400	100.0%
Construction - Other (483)	7,500,000	3,000,000	4,500,000	100.0%
Total	\$ 10,616,400	\$ 5,000,000	\$ 5,616,400	100.0%
TOTAL EXPENDITURES	\$ 181,999,221	\$ 194,197,673	\$ (12,198,452)	-6.3%

**TULSA COMMUNITY COLLEGE
BUDGET SUMMARY BY CATEGORY**

	<u>FY23</u>	<u>FY22</u>		
	<u>Budget</u>	<u>Budget</u>	<u>\$ Change</u>	<u>Percent Change</u>
<u>EDUCATION AND GENERAL</u>				
Salaries & Wages				
Faculty	\$ 20,334,088	\$ 19,432,417	\$ 901,671	4.6%
Adjunct Faculty	11,000,000	10,500,000	500,000	4.8%
Professional	13,180,480	11,923,617	1,256,863	10.5%
Classified	19,983,264	20,579,728	(596,464)	-2.9%
Misc	-	786,000	(786,000)	-100.0%
TOTAL	\$ 64,497,832	\$ 63,221,762	\$ 1,276,070	2.0%
Staff Benefits	\$ 26,729,010	\$ 24,333,149	\$ 2,395,861	9.8%
Professional Services	2,634,000	3,620,310	(986,310)	-27.2%
Operating Services	16,037,800	15,809,902	227,898	1.4%
Travel	310,200	544,843	(234,643)	-43.1%
Utilities	1,650,000	1,500,000	150,000	10.0%
Furniture & Equipment	1,628,000	1,053,387	574,613	54.5%
Tuition Waivers	4,300,000	4,600,000	(300,000)	-6.5%
Scholarships	5,300,000	5,800,000	(500,000)	-8.6%
TOTAL	\$ 123,086,842	\$ 120,483,353	\$ 2,603,489	2.2%
<u>HEERF</u>				
Federal Student Grants - HEERF II&III	1,500,000	18,500,000	(17,000,000)	-91.9%
Federal Institutional Aid - HEERF II&III	28,500,000	31,000,000	(2,500,000)	-8.1%
TOTAL	\$ 30,000,000	\$ 49,500,000	\$ (19,500,000)	-39.4%
<u>STUDENT ACTIVITIES</u>				
Salaries & Wages				
Professional	\$ 135,000	\$ 216,000	\$ (81,000)	-37.5%
Classified Hourly	535,000	850,000	(315,000)	-37.1%
Total Salaries & Wages	\$ 670,000	\$ 1,066,000	\$ (396,000)	-37.1%
Staff Benefits	\$ 300,000	\$ 445,000	\$ (145,000)	-32.6%
Professional Services	70,000	116,000	(46,000)	-39.7%
Operating Services	260,000	410,000	(150,000)	-36.6%
Travel	20,000	38,000	(18,000)	-47.4%
Furniture & Equipment	580,000	925,000	(345,000)	-37.3%
Items for Resale	-	-	0	0.0%
TOTAL	\$ 1,900,000	\$ 3,000,000	\$ (1,100,000)	-36.7%
<u>OTHER AUXILIARY ENTERPRISES</u>				
Salaries & Wages				
Professional	\$ 135,000	\$ 141,000	\$ (6,000)	-4.3%
Adjunct Faculty	325,000	340,000	(15,000)	-4.4%
Classified Hourly	300,000	312,000	(12,000)	-3.8%
Total Salaries & Wages	\$ 760,000	\$ 793,000	\$ (33,000)	-4.2%
Staff Benefits	\$ 140,000	\$ 142,000	\$ (2,000)	-1.4%
Professional Services	600,000	625,000	(25,000)	-4.0%
Operating Services	2,495,000	2,600,000	(105,000)	-4.0%
Travel	65,000	68,000	(3,000)	-4.4%
Utilities	800,000	737,000	63,000.00	8.5%
Scholarship & Refunds	43,000	45,000	(2,000)	-4.4%
Bond Principal and Expense	1,120,500	1,253,500	(133,000)	-10.6%
Furniture & Equipment	1,600,000	1,675,000	(75,000)	-4.5%
Items for Resale	-	-	0	0.0%
TOTAL	\$ 7,623,500	\$ 7,938,500	\$ (315,000)	-4.0%
<u>CAPITAL</u>				
Construction - State (295)	\$ 3,116,400	\$ 2,000,000	\$ 1,116,400	100.0%
Construction - Other (483)	7,500,000	3,000,000	4,500,000	100.0%
TOTAL	\$ 10,616,400	\$ 5,000,000	\$ 5,616,400	100.0%

TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING APRIL 30, 2022

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

	APRIL FY22			APRIL FY21			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
Revenue								
Education & General								
State Appropriations	\$ 31,022,199	\$ 26,590,127	85.7%	\$ 29,708,507	\$ 25,692,504	86.5%	\$ 897,623	3.5%
Revolving Fund	2,939,191	2,151,048	73.2%	2,675,650	2,629,950	98.3%	(478,902)	-18.2%
Resident Tuition	28,016,104	23,691,681	84.6%	29,071,159	29,657,269	102.0%	(5,965,588)	-20.1%
Non-Resident Tuition	2,206,417	1,810,889	82.1%	2,182,170	2,332,263	106.9%	(521,374)	-22.4%
Student Fees	7,531,057	5,718,564	75.9%	5,645,108	7,872,894	139.5%	(2,154,330)	-27.4%
Local Appropriations	47,025,000	30,800,000	65.5%	44,000,000	27,200,000	61.8%	3,600,000	13.2%
Total	\$ 118,739,968	\$ 90,762,309	76.4%	\$ 113,282,594	\$ 95,384,881	84.2%	\$ (4,622,572)	-4.8%
HEERF								
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	15,249,590	82.4%	10,000,000	3,750,550	37.5%	11,499,040	306.6%
Federal Institutional Aid - HEERF II&III	31,000,000	11,694,130	37.7%	-	-	0.0%	11,694,130	100.0%
Total	\$ 49,500,000	\$ 26,943,720	54.4%	\$ 18,371,556	\$ 12,122,106	66.0%	\$ 14,821,614	122.3%
Auxiliary Enterprises								
Campus Store	\$ 400,000	\$ 689,525	172.4%	\$ 550,000	\$ 212,686	38.7%	\$ 476,838	2.24
Student Activities	2,000,000	1,675,359	83.8%	2,200,000	2,146,878	97.6%	(471,519)	-22.0%
Other Auxiliary Enterprises	4,000,000	2,835,282	70.9%	4,260,000	3,127,880	73.4%	(292,598)	-9.4%
Total	\$ 6,400,000	\$ 5,200,166	81.3%	\$ 7,010,000	\$ 5,487,444	78.3%	\$ (287,279)	-5.2%
Restricted								
Institutional Grants	\$ 4,125,000	\$ 3,113,889	75.5%	\$ 4,630,000	\$ 3,133,501	67.7%	\$ (19,611)	-0.6%
State Student Grants	4,020,320	2,830,694	70.4%	5,200,000	3,148,142	60.5%	(317,447)	-10.1%
Total	\$ 8,145,320	\$ 5,944,584	73.0%	\$ 9,830,000	\$ 6,281,642	63.9%	\$ (337,059)	-5.4%
Capital								
Construction - State (295)	\$ 2,000,000	\$ 1,716,400	85.8%	\$ 1,400,000	\$ 1,149,168	82.1%	\$ 567,232	49.4%
Construction - Non State (483)	3,000,000	3,636,010	121.2%	6,000,000	1,139,266	19.0%	2,496,744	219.2%
Total	\$ 5,000,000	\$ 5,352,410	107.0%	\$ 7,400,000	\$ 2,288,434	30.9%	\$ 3,063,976	133.9%
TOTAL REVENUE	\$ 187,785,288	\$ 134,203,188	71.5%	\$ 155,894,150	\$ 121,564,507	78.0%	\$ 12,638,681	10.4%
Expenditures								
Education & General								
Instruction	\$ 48,117,230	35,590,502	74.0%	\$ 47,151,755	34,631,709	73.4%	\$ 958,792	2.8%
Public Service	1,022,515	481,043	47.0%	662,320	108,591	16.4%	372,452	343.0%
Academic Support	18,617,965	11,766,654	63.2%	18,253,728	11,953,776	65.5%	(187,122)	-1.6%
Student Services	10,581,398	8,217,837	77.7%	12,106,048	8,285,994	68.4%	(68,157)	-0.8%
Institutional Support	14,254,489	11,893,719	83.4%	12,839,085	11,918,164	92.8%	(24,445)	-0.2%
Operation/ Maintenance of Plant	17,489,757	14,842,158	84.9%	16,843,165	14,118,484	83.8%	723,675	5.1%
Tuition Waivers	4,600,000	4,067,203	88.4%	4,400,000	4,128,857	93.8%	(61,654)	-1.5%
Scholarships	5,800,000	4,606,612	79.4%	6,000,000	4,986,847	83.1%	(380,235)	-7.6%
Total	\$ 120,483,353	\$ 91,465,727	75.9%	\$ 118,256,100	\$ 90,132,421	76.2%	\$ 1,333,306	1.5%
HEERF								
Federal Stimulus Funds - CARES	-	-	0.0%	4,381,410	3,990,147	91.1%	(3,990,147)	-100.0%
Federal Student Grants - HEERF II&III	18,500,000	15,297,812	82.7%	10,000,000	3,750,550.00	37.5%	11,547,262	307.9%
Federal Institutional Aid - HEERF II&III	31,000,000	11,729,205	37.8%	-	-	0%	11,729,205	0%
Total	\$ 49,500,000	\$ 27,027,017	54.6%	\$ 14,381,410	\$ 7,740,697	53.8%	\$ 19,286,320	249.2%
Auxiliary Enterprises								
Campus Store	\$ 130,500	\$ 119,746	91.8%	\$ 130,500	\$ 128,677	98.6%	\$ (8,931)	-6.9%
Student Activities	3,000,000	1,209,461	40.3%	3,875,000	1,731,110	44.7%	(521,650)	-30.1%
Other Auxiliary Enterprises	7,938,500	4,530,689	57.1%	7,004,500	2,398,787	34.2%	2,131,902	88.9%
Total	\$ 11,069,000	\$ 5,859,896	52.9%	\$ 11,010,000	\$ 4,258,574	38.7%	\$ 1,601,322	37.6%
Restricted								
Institutional Grants	\$ 4,125,000	\$ 3,113,889	75.5%	\$ 4,630,000	\$ 3,133,501	67.7%	\$ (19,611)	-0.6%
State Student Grants	4,020,320	2,982,541	74.2%	5,200,000	3,099,724	59.6%	(117,184)	-3.8%
Total	\$ 8,145,320	\$ 6,096,430	74.8%	\$ 9,830,000	\$ 6,233,225	63.4%	\$ (136,795)	-2.2%
Capital								
Construction - State (295)	\$ 2,000,000	\$ 720,347	36.0%	\$ 1,400,000	\$ 772,482	55.2%	\$ (52,135)	-6.7%
Construction - Non State (483)	3,000,000	3,391,766	113.1%	6,000,000	1,140,119	19.0%	2,251,647	197.5%
Total	\$ 5,000,000	\$ 4,112,112	82.2%	\$ 7,400,000	\$ 1,912,601	25.8%	\$ 2,199,512	115.0%
TOTAL EXPENDITURES	\$ 194,197,673	\$ 134,561,182	69.3%	\$ 160,877,510	\$ 110,277,517	68.5%	\$ 24,283,665	22.0%

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

	APRIL FY22			APRIL FY21			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	\$ 19,432,417	\$ 14,149,821	72.8%	\$ 19,272,076	\$14,255,640	74.0%	\$ (105,819)	-0.7%
Adjunct Faculty	10,500,000	9,323,351	88.8%	10,100,000	8,432,134	83.5%	891,217	10.6%
Professional	11,923,617	9,882,652	82.9%	12,533,836	9,780,859	78.0%	101,793	1.0%
Classified Exempt	3,801,000	1,679,795	44.2%	3,258,316	2,570,599	78.9%	(890,803)	-34.7%
Classified Hourly	17,564,728	12,617,422	71.8%	16,551,705	12,302,361	74.3%	315,062	2.6%
TOTAL	\$ 63,221,762	\$ 47,653,042	75.4%	\$ 61,715,933	\$ 47,341,593	76.7%	\$ 311,449	0.7%
Staff Benefits	\$ 24,333,149	\$ 19,359,728	79.6%	\$ 24,187,667	\$19,015,937	78.6%	343,791	1.8%
Professional Services	3,620,310	2,186,869	60.4%	2,474,350	1,813,645	73.3%	373,224	20.6%
Operating Services	15,809,902	10,700,980	67.7%	15,830,539	10,084,606	63.7%	616,374	6.1%
Travel	544,843	156,329	28.7%	567,950	55,887	9.8%	100,443	179.7%
Utilities	1,500,000	1,305,417	87.0%	1,700,000	925,332	54.4%	380,085	41.1%
Tuition Waivers	4,600,000	4,067,203	88.4%	4,400,000	4,128,857	93.8%	(61,654)	-1.5%
Scholarships	5,800,000	4,606,612	79.4%	6,000,000	4,986,847	83.1%	(380,235)	-7.6%
Furniture & Equipment	1,053,387	1,429,547	135.7%	1,379,660	1,779,718	129.0%	(350,171)	-19.7%
TOTAL	\$ 120,483,353	\$ 91,465,726	75.9%	\$ 118,256,100	\$ 90,132,421	76.2%	\$ 1,333,305	1.5%
HEERF								
Federal Stimulus Funds - CARES	-	-	0%	4,381,410	3,990,147	91.1%	(3,990,147)	-100.0%
Federal Student Grants - HEERF II&III	18,500,000	15,297,812	82.7%	10,000,000	3,750,550.00	37.5%	11,547,262	307.9%
Federal Institutional Aid - HEERF II&III	31,000,000	11,729,205	37.8%	-	-	0.0%	11,729,205	100.0%
TOTAL	\$ 49,500,000	\$ 27,027,017	54.6%	\$ 14,381,410	\$ 7,740,697	53.8%	\$ 19,286,320	249.2%
CAMPUS STORE								
Bond Principal and Expense	130,500	119,746	91.8%	130,500	128,677	98.6%	(8,931)	-6.9%
TOTAL	\$ 130,500	\$ 119,746	91.8%	\$ 130,500	\$ 128,677	98.6%	\$ (8,931)	-6.9%
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 216,000	\$ 60,231	27.9%	\$ 280,000	\$196,662	70.2%	\$ (136,431)	-69.4%
Classified Hourly	850,000	470,163	55.3%	1,100,000	746,298	67.8%	(276,135)	-37.0%
Total Salaries & Wages	\$ 1,066,000	\$ 530,394	49.8%	\$ 1,380,000	\$ 942,961	68.3%	\$ (412,567)	-43.8%
Staff Benefits	\$ 445,000	\$ 227,622	51.2%	\$ 575,000	\$400,342	69.6%	\$ (172,720)	-43.1%
Professional Services	116,000	65,000	56.0%	150,000	112,085	74.7%	(47,085)	-42.0%
Operating Services	410,000	363,630	88.7%	525,000	268,243	51.1%	95,387	35.6%
Travel	38,000	3,567	9.4%	50,000	1,530	3.1%	2,037	133.1%
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	\$ 1,209,461	40.3%	\$ 3,875,000	\$ 1,731,110	44.7%	\$ (521,650)	-30.1%
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 141,000	\$ 227,385	161.3%	\$ 125,000	\$102,023	81.6%	\$ 125,362	122.9%
Adjunct Faculty	340,000	104,431	30.7%	300,000	154,796	51.6%	(50,365)	-32.5%
Classified Hourly	312,000	95,916	30.7%	275,000	129,011	46.9%	(33,095)	-25.7%
Total Salaries & Wages	\$ 793,000	\$ 427,732	53.9%	\$ 700,000	\$ 385,830	55.1%	\$ 41,902	10.9%
Staff Benefits	\$ 142,000	\$ 87,692	61.8%	\$ 125,000	\$89,738	71.8%	\$ (2,046)	-2.3%
Professional Services	625,000	308,636	49.4%	550,000	133,455	24.3%	175,180	131.3%
Operating Services	2,600,000	2,731,879	105.1%	2,300,000	872,282	37.9%	1,859,598	213.2%
Travel	68,000	29,740	43.7%	60,000	3,057	5.1%	26,683	872.9%
Utilities	737,000	507,662	68.9%	650,000	366,139	56.3%	141,523	38.7%
Scholarship & Refunds	45,000	835	1.9%	40,000	2,287	5.7%	(1,452)	-63.5%
Bond Principal and Expense	1,253,500	435,551	34.7%	969,000	538,007	55.5%	(102,456)	-19.0%
Furniture & Equipment	1,675,000	-	0.0%	1,610,500	7,992	0.5%	(7,992)	-100.0%
Items for Resale	-	961	0.0%	-	-	0.0%	961	100.0%
TOTAL	\$ 7,938,500	\$ 4,530,689	57.1%	\$ 7,004,500	\$ 2,398,787	34.2%	\$ 2,131,902	88.9%
CAPITAL								
Construction - State (295)	\$ 2,000,000	\$ 720,347	36.0%	\$ 1,400,000	\$772,482	55.2%	\$ (52,135)	-6.7%
Construction - Non State (483)	3,000,000	3,391,766	113.1%	6,000,000	1,140,119	19.0%	2,251,647	197.5%
TOTAL	\$ 5,000,000	\$ 4,112,112	82.2%	\$ 7,400,000	\$ 1,912,601	25.8%	\$ 2,199,512	115.0%

TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING MAY 31, 2022

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

	MAY FY22			MAY FY21			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
Revenue								
Education & General								
State Appropriations	\$ 31,022,199	\$ 28,806,164	92.9%	\$ 29,708,507	\$ 27,908,538	93.9%	\$ 897,626	3.2%
Revolving Fund	2,939,191	2,356,881	80.2%	2,675,650	2,656,245	99.3%	(299,364)	-11.3%
Resident Tuition	28,016,104	24,603,243	87.8%	29,071,159	30,543,938	105.1%	(5,940,695)	-19.4%
Non-Resident Tuition	2,206,417	1,875,589	85.0%	2,182,170	2,388,972	109.5%	(513,383)	-21.5%
Student Fees	7,531,057	5,946,840	79.0%	5,645,108	8,159,423	144.5%	(2,212,583)	-27.1%
Local Appropriations	47,025,000	35,800,000	76.1%	44,000,000	30,700,000	69.8%	5,100,000	16.6%
Total	\$ 118,739,968	\$ 99,388,717	83.7%	\$ 113,282,594	\$ 102,357,117	90.4%	\$ (2,968,400)	-2.9%
HEERF								
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	15,249,590	82.4%	10,000,000	3,756,350	37.6%	11,493,240	306.0%
Federal Institutional Aid - HEERF II&III	31,000,000	11,694,130	37.7%	-	-	0.0%	11,694,130	100.0%
Total	\$ 49,500,000	\$ 26,943,720	54.4%	\$ 18,371,556	\$ 12,127,906	66.0%	\$ 14,815,814	122.2%
Auxiliary Enterprises								
Campus Store	\$ 400,000	\$ 701,730	175.4%	\$ 550,000	\$ 212,686	38.7%	\$ 489,044	2.30
Student Activities	2,000,000	1,763,309	88.2%	2,200,000	2,206,728	100.3%	(443,419)	-20.1%
Other Auxiliary Enterprises	4,000,000	3,019,835	75.5%	4,260,000	3,282,320	77.0%	(262,485)	-8.0%
Total	\$ 6,400,000	\$ 5,484,874	85.7%	\$ 7,010,000	\$ 5,701,734	81.3%	\$ (216,861)	-3.8%
Restricted								
Institutional Grants	\$ 4,125,000	\$ 3,695,908	89.6%	\$ 4,630,000	\$ 3,535,691	76.4%	\$ 160,217	4.5%
State Student Grants	4,020,320	3,008,118	74.8%	5,200,000	3,264,493	62.8%	(256,375)	-7.9%
Total	\$ 8,145,320	\$ 6,704,025	82.3%	\$ 9,830,000	\$ 6,800,184	69.2%	\$ (96,158)	-1.4%
Capital								
Construction - State (295)	\$ 2,000,000	\$ 1,716,400	85.8%	\$ 1,400,000	\$ 1,251,717	89.4%	\$ 464,683	37.1%
Construction - Non State (483)	3,000,000	3,636,010	121.2%	6,000,000	1,139,266	19.0%	2,496,744	219.2%
Total	\$ 5,000,000	\$ 5,352,410	107.0%	\$ 7,400,000	\$ 2,390,983	32.3%	\$ 2,961,427	123.9%
TOTAL REVENUE	\$ 187,785,288	\$ 143,873,746	76.6%	\$ 155,894,150	\$ 129,377,924	83.0%	\$ 14,495,822	11.2%
Expenditures								
Education & General								
Instruction	\$ 48,117,230	39,651,047	82.4%	\$ 47,151,755	38,677,868	82.0%	\$ 973,179	2.5%
Public Service	1,022,515	554,120	54.2%	662,320	118,078	17.8%	436,042	369.3%
Academic Support	18,617,965	12,903,882	69.3%	18,253,728	13,047,496	71.5%	(143,613)	-1.1%
Student Services	10,581,398	8,979,987	84.9%	12,106,048	8,938,799	73.8%	41,187	0.5%
Institutional Support	14,254,489	13,016,400	91.3%	12,839,085	13,030,283	101.5%	(13,883)	-0.1%
Operation/ Maintenance of Plant	17,489,757	16,138,933	92.3%	16,843,165	15,402,853	91.4%	736,080	4.8%
Tuition Waivers	4,600,000	4,123,492	89.6%	4,400,000	4,161,850	94.6%	(38,358)	-0.9%
Scholarships	5,800,000	4,638,315	80.0%	6,000,000	5,018,073	83.6%	(379,758)	-7.6%
Total	\$ 120,483,353	\$ 100,006,176	83.0%	\$ 118,256,100	\$ 98,395,299	83.2%	\$ 1,610,876	1.6%
HEERF								
Federal Stimulus Funds - CARES	-	-	0.0%	4,381,410	3,990,147	91.1%	(3,990,147)	-100.0%
Federal Student Grants - HEERF II&III	18,500,000	15,781,112	85.3%	10,000,000	3,758,000	37.6%	12,023,112	319.9%
Federal Institutional Aid - HEERF II&III	31,000,000	12,010,972	38.7%	-	-	0%	12,010,972	0%
Total	\$ 49,500,000	\$ 27,792,084	56.1%	\$ 14,381,410	\$ 7,748,147	53.9%	\$ 20,043,937	258.7%
Auxiliary Enterprises								
Campus Store	\$ 130,500	\$ 130,697	100.2%	\$ 130,500	\$ 139,563	106.9%	\$ (8,866)	-6.4%
Student Activities	3,000,000	1,365,882	45.5%	3,875,000	1,903,437	49.1%	(537,555)	-28.2%
Other Auxiliary Enterprises	7,938,500	4,924,388	62.0%	7,004,500	3,034,120	43.3%	1,890,268	62.3%
Total	\$ 11,069,000	\$ 6,420,966	58.0%	\$ 11,010,000	\$ 5,077,120	46.1%	\$ 1,343,846	26.5%
Restricted								
Institutional Grants	\$ 4,125,000	\$ 3,696,248	89.6%	\$ 4,630,000	\$ 3,535,691	76.4%	\$ 160,558	4.5%
State Student Grants	4,020,320	3,010,888	74.9%	5,200,000	3,230,738	62.1%	(219,850)	-6.8%
Total	\$ 8,145,320	\$ 6,707,136	82.3%	\$ 9,830,000	\$ 6,766,428	68.8%	\$ (59,292)	-0.9%
Capital								
Construction - State (295)	\$ 2,000,000	\$ 780,031	39.0%	\$ 1,400,000	\$ 772,482	55.2%	\$ 7,549	1.0%
Construction - Non State (483)	3,000,000	4,192,996	139.8%	6,000,000	1,140,119	19.0%	3,052,877	267.8%
Total	\$ 5,000,000	\$ 4,973,027	99.5%	\$ 7,400,000	\$ 1,912,601	25.8%	\$ 3,060,426	160.0%
TOTAL EXPENDITURES	\$ 194,197,673	\$ 145,899,389	75.1%	\$ 160,877,510	\$ 119,899,595	74.5%	\$ 25,999,794	21.7%

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

	MAY FY22			MAY FY21			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	\$ 19,432,417	\$ 15,748,739	81.0%	\$ 19,272,076	\$15,841,369	82.2%	\$ (92,630)	-0.6%
Adjunct Faculty	10,500,000	10,374,884	98.8%	10,100,000	9,498,575	94.0%	876,309	9.2%
Professional	11,923,617	10,875,891	91.2%	12,533,836	10,730,980	85.6%	144,910	1.4%
Classified Exempt	3,801,000	1,852,852	48.7%	3,258,316	2,818,686	86.5%	(965,834)	-34.3%
Classified Hourly	17,564,728	13,803,118	78.6%	16,551,705	13,473,356	81.4%	329,761	2.4%
TOTAL	\$ 63,221,762	\$ 52,655,484	83.3%	\$ 61,715,933	\$ 52,362,966	84.8%	\$ 292,517	0.6%
Staff Benefits	\$ 24,333,149	\$ 21,409,493	88.0%	\$ 24,187,667	\$21,028,281	86.9%	381,213	1.8%
Professional Services	3,620,310	2,518,536	69.6%	2,474,350	1,195,462	48.3%	1,323,074	110.7%
Operating Services	15,809,902	11,424,132	72.3%	15,830,539	11,684,213	73.8%	(260,081)	-2.2%
Travel	544,843	202,289	37.1%	567,950	74,382	13.1%	127,907	172.0%
Utilities	1,500,000	1,444,898	96.3%	1,700,000	1,010,432	59.4%	434,466	43.0%
Tuition Waivers	4,600,000	4,123,492	89.6%	4,400,000	4,161,850	94.6%	(38,358)	-0.9%
Scholarships	5,800,000	4,638,315	80.0%	6,000,000	5,018,073	83.6%	(379,758)	-7.6%
Furniture & Equipment	1,053,387	1,589,536	150.9%	1,379,660	1,859,641	134.8%	(270,105)	-14.5%
TOTAL	\$ 120,483,353	\$ 100,006,175	83.0%	\$ 118,256,100	\$ 98,395,299	83.2%	\$ 1,610,876	1.6%
HEERF								
Federal Stimulus Funds - CARES	-	-	0%	4,381,410	3,990,147	91.1%	(3,990,147)	-100.0%
Federal Student Grants - HEERF II&III	18,500,000	15,781,112	85.3%	10,000,000	3,758,000	37.6%	12,023,112	319.9%
Federal Institutional Aid - HEERF II&III	31,000,000	12,010,972	38.7%	-	-	0.0%	12,010,972	100.0%
TOTAL	\$ 49,500,000	\$ 27,792,084	56.1%	\$ 14,381,410	\$ 7,748,147	53.9%	\$ 20,043,937	258.7%
CAMPUS STORE								
Bond Principal and Expense	130,500	130,697	100.2%	130,500	139,563	106.9%	(8,866)	-6.4%
TOTAL	\$ 130,500	\$ 130,697	100.2%	\$ 130,500	\$ 139,563	106.9%	\$ (8,866)	-6.4%
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 216,000	\$ 64,875	30.0%	\$ 280,000	\$202,368	72.3%	\$ (137,493)	-67.9%
Classified Hourly	850,000	510,724	60.1%	1,100,000	811,618	73.8%	(300,893)	-37.1%
Total Salaries & Wages	\$ 1,066,000	\$ 575,599	54.0%	\$ 1,380,000	\$ 1,013,985	73.5%	\$ (438,387)	-43.2%
Staff Benefits	\$ 445,000	\$ 245,032	55.1%	\$ 575,000	\$425,502	74.0%	\$ (180,471)	-42.4%
Professional Services	116,000	65,000	56.0%	150,000	113,717	75.8%	(48,717)	-42.8%
Operating Services	410,000	456,583	111.4%	525,000	342,723	65.3%	113,860	33.2%
Travel	38,000	4,420	11.6%	50,000	1,560	3.1%	2,860	183.4%
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	\$ 1,365,882	45.5%	\$ 3,875,000	\$ 1,903,437	49.1%	\$ (537,555)	-28.2%
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 141,000	\$ 236,664	167.8%	\$ 125,000	\$112,215	89.8%	\$ 124,449	110.9%
Adjunct Faculty	340,000	115,031	33.8%	300,000	175,145	58.4%	(60,114)	-34.3%
Classified Hourly	312,000	133,408	42.8%	275,000	152,951	55.6%	(19,543)	-12.8%
Total Salaries & Wages	\$ 793,000	\$ 485,103	61.2%	\$ 700,000	\$ 440,311	62.9%	\$ 44,792	10.2%
Staff Benefits	\$ 142,000	\$ 97,119	68.4%	\$ 125,000	\$99,128	79.3%	\$ (2,008)	-2.0%
Professional Services	625,000	496,517	79.4%	550,000	145,055	26.4%	351,462	242.3%
Operating Services	2,600,000	2,802,085	107.8%	2,300,000	966,984	42.0%	1,835,101	189.8%
Travel	68,000	32,861	48.3%	60,000	3,952	6.6%	28,909	731.5%
Utilities	737,000	561,905	76.2%	650,000	399,234	61.4%	162,671	40.7%
Scholarship & Refunds	45,000	1,335	3.0%	40,000	2,737	6.8%	(1,402)	-51.2%
Bond Principal and Expense	1,253,500	446,502	35.6%	969,000	967,832	99.9%	(521,331)	-53.9%
Furniture & Equipment	1,675,000	961	0.1%	1,610,500	8,887	0.6%	(7,926)	-89.2%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	\$ 7,938,500	\$ 4,924,388	62.0%	\$ 7,004,500	\$ 3,034,120	43.3%	\$ 1,890,268	62.3%
CAPITAL								
Construction - State (295)	\$ 2,000,000	\$ 780,031	39.0%	\$ 1,400,000	\$772,482	55.2%	\$ 7,549	1.0%
Construction - Non State (483)	3,000,000	4,192,996	139.8%	6,000,000	1,140,119	19.0%	3,052,877	267.8%
TOTAL	\$ 5,000,000	\$ 4,973,027	99.5%	\$ 7,400,000	\$ 1,912,601	25.8%	\$ 3,060,426	160.0%