



**Tulsa Community College
Regular Meeting of the Board of Regents
Thursday, September 19, 2024
Northeast Campus
3727 East Apache Street, Tulsa, OK 74115
Seminar Center, Building 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 on September 19, 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 on Tulsa Community College's website and on the glass windows facing west on the first floor of Academic Building 1 at Tulsa Community College Metro Campus located at 909 South Boston Avenue, Tulsa, OK 74119.

1.2 Roll Call

2. Minutes 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, August 15, 2024

Motion for Approval: _____

Second Motion for Approval: _____

- 2.2 Recommendation for Approval of the Minutes for the Special Meeting of the Tulsa Community College Board of Regents held on Wednesday, August 21, 2024

Motion for Approval: _____
Second Motion for Approval: _____

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

Presented by Regent Regan and Matt Mounger, Curriculum Compliance Administrator

3.1 Overview of Committee Meeting Topics

- Fall Enrollment Update
- Academic Affairs Projects Update

3.2 Recommendation for Approval of Changes in Academic Programs

The Committee recommends approval of the following curriculum changes:

- Business Certificate – Modify Program
- Human Services AAS – Suspend Program

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

[\(Attachment 3.2 - Curriculum Changes\)](#)

3.3 Student Success Update

Introduction by Dr. Sheila Youngblood, Dean of Mathematics and Engineering, and Presented by student Leahla Chism

Leahla Chism will share her experience as a TCC engineering program student.

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 - Personnel Consent Agenda)

5. Facilities and Safety Committee Report and Possible Discussion
Presented by Regent Beavers and Michael Siftar, Associate Vice President of Administration and Chief Technology Officer

5.1 Overview of Committee Meeting Topics

- Long-term Facilities Planning Update
- Major Projects Update
- Dashboard Update

6. Community Relations Committee Report and Possible Discussion
Presented by Regent Mitchell

6.1 Overview of Committee Meeting Topics

- Government Relations Update
- TCC Foundation Updates

7. Finance, Risk and Audit Committee Report and Possible Discussion and Action
Presented by Regent Combs and Mark McMullen, Vice President of Business Affairs and Chief Financial Officer

7.1 Purchase Item Agreements over \$50,000

7.1.1 Data Processing Equipment

Authorization is requested for an agreement with GovConnection, Inc. (Rockville, MD) in the amount of **\$378,085** to purchase desktop computers and related components under the terms of the E&I Cooperative Services contract CNR-01483. The purchase will be funded from general budget.

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

7.1.2 Communications Equipment

Authorization is requested for an agreement with CSS Mindshare, LLC (Lincoln, NE) in the amount of **\$85,503** to purchase communications equipment under the terms of Houston-Galveston Area Council contract EC07-23. The purchase will be funded from general budget.

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

7.1.3 Safety Equipment

Authorization is requested to enter an agreement with SafetyMed, LLC (Houston, TX) in the amount of **\$77,999** to purchase safety equipment. The purchase is under the terms of BuyBoard contract 704-23 and will be funded from grant budget.

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

7.2 Recommendation for Approval of an Early Notice Incentive Program for Full-time Faculty

The administration recommends approval of an Early Notice Incentive Program for full-time faculty. The Early Notice Incentive Program will allow the College to recruit, hire, and prepare for the next academic year thoughtfully and effectively. The incentive would offer a one-time payment of \$5,000 to a full-time faculty member who meets the criteria in Attachment 7.2.

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

[\(Attachment 7.2 - Early Notice Incentive for Full-time Faculty – 2025\)](#)

7.3 Monthly Financial Report for August 2024

The Finance, Risk and Audit Committee recommends approval of the monthly financial report for August 2024.

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

(Attachment 7.3 - August Financial Statement)

8. New Business

[Pursuant to Title 25 Oklahoma Statutes, Section 311(A)(10), "...any matter not known about or which could not have been reasonably foreseen prior to the time of posting."]

9. 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.

10. President's Report and Possible Discussion

Presented by President Goodson and Kelsey Kane, Media Relations Manager

10.1 Overview of President's Highlights

- TCC Reports Noteworthy Enrollment Growth for Fall 2024
- Vision Dinner Raises More Than \$472K for Student Success
- Congressman Hern Visits Southeast Campus
- Nursing and Allied Health Facilities Upgrades Continue
- Lindsay White Announced as Associate VP of Institutional Effectiveness
- Matthew Olsen Named Chief Human Resources Officer
- TCC Volunteers for United Way's Day of Caring
- TCC Receives Aerospace Grant to Enhance Educational Programs
- Combat Robotics Team Makes Debut at Maker Fair
- Employees Recharge at Convocation
- 'I Can't' Workshops Celebrates 10-year Anniversary
- Center for Creativity Hosts 'Please Touch the Art' Exhibit

10.2 President's Comments on the Highlights

11. Executive Session

Proposed vote to go into executive session for the following purpose(s):

- a. Confidential communications between a public body and its attorneys concerning pending litigation, investigations, claims or actions. 25 O.S. § 307(B)(4).
- b. Discuss the employment and evaluation of the President. 25 O.S. § 307(B)(1). No action is anticipated.

- c. Discuss employment of personnel listed in Attachment 4.2 - Personnel Consent Agenda. 25 O.S. § 307(B)(1).

Motion for Approval to Enter Executive Session: _____

Second Motion for Approval: _____

Return to Open Session

12. Adjournment

The next meeting of the Tulsa Community College Board of Regents will be held on Thursday, October 17, 2024 at 2:30 p.m. at West Campus, 7505 West 41st Street South, Tulsa, OK, Hardesty Student Success Center at Information Commons, Building 1, Room WC I-213.

September 2024 Curriculum Change Proposals

Business Certificate	Modify Program	MKTG 2343 Customer Service added to list of controlled electives. Certificate remains at 24 hours.
AAS Human Services	Suspend Program	Program suspended because of low performing effective immediately.

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:

Matthew Olsen, Chief Human Resources Officer Salary: \$170,000
Human Resources
Bank of America
September 1st, 2024

Matt earned his Doctor of Education in Higher Education Administration, Master of Education in Teaching English in the Global Classroom, and Bachelor of Arts in Social Work from Oral Roberts University. Matt has been the Assistant Chief Human Resources Officer at TCC since July 2022.

John Price, Vice President of Legal Affairs & General Counsel Salary: \$219,000
President & CEO
Metro Campus
Oct 14th, 2024

John has a Bachelor of Arts in History from Oklahoma State University and a Juris Doctorate from the University of Tulsa. John has over 20 years of experience in higher education and non-profit administration.

SEPARATIONS:

Ravin Crawford September 3, 2024
Civil Rights Compliance
Metro Campus



Early Notice Incentive for Full-time Faculty – 2025

Tulsa Community College is offering an Early Notice Incentive to full-time faculty who are planning to retire from the College this academic year. This incentive will allow the College to thoughtfully and effectively recruit, hire, and prepare for the next academic year.

The Early Notice Incentive will be \$5,000.00 for full-time faculty who meet the following criteria:

- Minimum of 5 consecutive years worked as a full-time TCC employee (to receive the insurance subsidy from OTRS, you must have 10 full years of OTRS service);
- Eligible to retire based on OTRS eligibility rules (previous OTRS retirees are eligible);
- Submit an irrevocable signed letter of retirement with the completed Intent to Participate in the Early Notice Incentive form to the Chief Human Resources Officer no later than November 1, 2024 at 5:00 p.m.;
- Retirement date of June 1, 2025, July 1, 2025 (11-month or with Dean approval) or August 1, 2025 (if teaching summer session); and
- Attend three retirement planning appointments (initial, mid-point, final) with the HR Rep.

The Early Notice Incentive will be paid following the final regular pay check received and **will** be taxed as regular taxable income according to IRS regulations.

For additional information concerning your retirement or to schedule a retirement planning appointment, you may contact your Human Resources benefits team:

Melyssa Hendrickson	Benefits Administrator	x7856
Nick Taylor	Total Rewards and Wellness Manager	x7901
Christa Harris	Director of Total Rewards and Compensation	x7990

Email: benefits@tulsacc.edu



Intent to Participate in the Early Notice Incentive Program – 2025

Full-time Faculty

Name _____ CWID _____

Position Title _____

Department _____ Campus _____

I elect to participate in the Early Notice Incentive Program for full-time faculty offered by Tulsa Community College this academic year. I attest that I meet the following criteria to be eligible for this incentive:

- Minimum of 5 consecutive years worked as a full-time TCC employee (to receive the insurance subsidy from OTRS, you must have 10 full years of OTRS service);
- Eligible to retire based on OTRS eligibility rules (previous OTRS retirees are eligible);
- Submit an irrevocable signed letter of retirement with the completed Intent to Participate in the Early Notice Incentive form to the Chief Human Resources Officer no later than November 1, 2024 at 5:00 p.m.;
- Retirement date of June 1, 2025, July 1, 2025 (11-month or with Dean approval) or August 1, 2025 (if teaching summer session); and
- Attend three retirement planning appointments (initial, mid-point, final) with an HR Rep.

I understand the Early Notice Incentive of \$5,000 will be paid following my final regular pay check and will be taxed as regular taxable income according to IRS regulations.

Retirement Date _____

Employee Signature _____ Date _____

Received by Chief Human Resources Officer

_____ Date _____

Eligibility Confirmed and Processed _____

TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING AUGUST 31, 2024

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

	AUGUST FY25			AUGUST FY24			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
Revenue								
Education & General								
State Appropriations	\$ 41,727,626	\$ 7,847,306	18.8%	\$ 40,775,213	\$ 6,422,154	15.8%	\$ 1,425,152	22.2%
Revolving Fund	1,281,000	154,929	12.1%	1,500,000	154,734	10.3%	195	0.1%
Tuition & Fees	27,049,998	3,050,220	11.3%	27,521,669	2,052,283	7.5%	997,937	48.6%
Local Appropriations	55,500,000	10,500,000	18.9%	51,500,000	10,500,000	20.4%	-	0.0%
Total	\$ 125,558,624	\$ 21,552,455	17.2%	\$ 121,296,882	\$ 19,129,171	15.8%	\$ 2,423,284	12.7%
Auxiliary Enterprises								
Campus Store	\$ 300,000	\$ 184	0.1%	\$ 300,000	\$ -	0.0%	\$ 184	0%
Student Activities	2,130,000	335,454	15.7%	1,900,000	334,407	17.6%	1,047	0.3%
Other Auxiliary Enterprises	3,810,000	349,884	9.2%	3,500,000	506,726	14.5%	(156,842)	-31.0%
Total	\$ 6,240,000	\$ 685,522	11.0%	\$ 5,700,000	\$ 841,133	14.8%	\$ (155,611)	-18.5%
Restricted								
Federal Grants	\$ 5,940,839	\$ 480,917	8.1%	\$ 3,767,861	\$ 228,040	6.1%	\$ 252,877	110.9%
State Grants	319,217	52,088	16.3%	3,180,622	67,459	2.1%	(15,371)	-22.8%
Private Grants	3,048,001	494,333	16.2%	3,814,596	38,255	1.0%	456,077	1192.2%
ARPA Grants	6,108,923	108,997	1.8%	5,400,265	-	0.0%	108,997	0.0%
Total	\$ 15,416,980	\$ 1,136,334	7.4%	\$ 16,163,344	\$ 333,754	2.1%	\$ 802,580	240.5%
Capital								
Construction - State	\$ 2,200,000	\$ 514,920	23.4%	\$ 2,600,000	\$ 1,200,000	46.2%	\$ (685,080)	-57.1%
Construction - Deferred Maintenance	9,200,000	1,205,357	13.1%	2,000,000	-	0.0%	1,205,357	0.0%
Total	\$ 11,400,000	\$ 1,720,277	15.1%	\$ 4,600,000	\$ 1,200,000	26.1%	\$ 520,277	43.4%
TOTAL REVENUE	\$ 158,615,604	\$ 25,094,588	15.8%	\$ 147,760,226	\$ 21,504,058	14.6%	\$ 3,590,529	16.7%
Expenditures								
Education & General								
Instruction	\$ 53,107,895	\$ 6,175,377	11.6%	\$ 56,539,244	\$ 5,707,225	10.1%	\$ 468,152	8.2%
Public Service	1,055,160	178,845	16.9%	1,029,695	116,738	11.3%	62,107	53.2%
Academic Support	23,971,675	4,162,352	17.4%	20,124,086	3,117,205	15.5%	1,045,146	33.5%
Student Services	11,424,498	1,817,378	15.9%	10,735,736	1,496,923	13.9%	320,455	21.4%
Institutional Support	17,810,118	2,626,581	14.7%	16,078,205	2,387,010	14.8%	239,571	10.0%
Operation/ Maintenance of Plant	19,251,978	3,343,418	17.4%	18,089,754	3,104,284	17.2%	239,134	7.7%
Total	\$ 126,621,324	\$ 18,303,950	14.5%	\$ 122,596,720	\$ 15,929,385	13.0%	\$ 2,374,565	14.9%
HEERF								
Federal Institutional Aid - Lost Revenue	3,600,000	91,866	2.6%	12,000,000	1,021,583	8.5%	(929,717)	-91.0%
Total	\$ 3,600,000	\$ 91,866	2.6%	\$ 12,000,000	\$ 1,021,583	8.5%	\$ (929,717)	-91.0%
Auxiliary Enterprises								
Campus Store	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 32,615	24.7%	\$ (32,615)	-100.0%
Student Activities	3,177,000	234,677	7.4%	2,399,000	216,223	9.0%	18,454	8.5%
Other Auxiliary Enterprises	8,144,000	743,074	9.1%	8,870,000	723,318	8.2%	19,756	2.7%
Total	\$ 11,453,000	\$ 977,752	8.5%	\$ 11,401,000	\$ 972,156	8.5%	\$ 5,595	0.6%
Restricted								
Federal Grants	\$ 5,940,839	\$ 585,300	9.9%	\$ 3,767,861	\$ 170,836	4.5%	\$ 414,464	242.6%
State Grants	319,217	54,501	17.1%	3,180,622	98,710	3.1%	(44,209)	-44.8%
Private Grants	3,048,001	334,075	2.9%	3,814,596	344,141	1.0%	127,284	247.1%
ARPA Grants	6,108,923	178,804	2.9%	5,400,265	51,520	1.0%	127,284	247.1%
Total	\$ 15,416,980	\$ 1,152,680	7.5%	\$ 16,163,344	\$ 665,207	4.1%	\$ 487,473	73.3%
Capital								
Construction - State	\$ 2,200,000	\$ 189,479	8.6%	\$ 2,600,000	\$ 219,761	8.5%	\$ (30,283)	-13.8%
Construction - Deferred Maintenance	10,600,000	-	0.0%	2,000,000	1,530	0.1%	(1,530.00)	-100.0%
Total	\$ 12,800,000	\$ 189,479	1.5%	\$ 4,600,000	\$ 221,291	4.8%	\$ (31,813)	-14.4%
TOTAL EXPENDITURES	\$ 169,891,304	\$ 20,715,726	12.2%	\$ 166,761,064	\$ 18,809,622	11.3%	\$ 1,906,104	10.1%

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

	AUGUST FY23			AUGUST FY24				
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget	\$ Change	Percent Change
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	\$ 23,528,400	\$ 3,315,665	14.1%	\$ 23,972,867	\$ 2,031,549	8.5%	\$ 1,284,116	63.2%
Adjunct Faculty	11,000,000	1,668,819	15.2%	10,500,000	1,388,037	13.2%	280,782	20.2%
Professional	16,929,700	1,428,742	8.4%	14,596,950	2,265,199	15.5%	(836,457)	-36.9%
Classified	21,045,800	2,777,381	13.2%	21,728,933	2,055,196	9.5%	722,185	35.1%
TOTAL	\$ 72,503,900	\$ 9,190,606	12.7%	\$ 70,798,750	\$ 7,739,980	10.9%	\$ 1,450,626	18.7%
Staff Benefits	\$ 29,519,024	\$ 3,452,910	11.7%	\$ 28,315,327	\$ 3,083,069	10.9%	\$ 369,841	12.0%
Professional Services	2,816,200	456,113	16.2%	2,481,400	432,840	17.4%	23,273	5.4%
Operating Services	17,794,300	4,686,599	26.3%	17,172,743	3,741,423	21.8%	945,176	25.3%
Travel	391,400	55,941	14.3%	315,700	49,005	15.5%	6,936	14.2%
Utilities	2,300,000	426,675	18.6%	2,030,000	492,043	24.2%	(65,368)	-13.3%
Furniture & Equipment	1,296,500	35,107	2.7%	1,482,800	391,025	26.4%	(355,919)	-91.0%
TOTAL	\$ 126,621,324	\$ 18,303,951	14.5%	\$ 122,596,720	\$ 15,929,386	13.0%	\$ 2,374,565	14.9%
HEERF								
Federal Institutional Aid - Lost Revenue	3,600,000	91,866	2.6%	12,000,000	1,021,583	8.5%	(929,717)	-91.0%
TOTAL	\$ 3,600,000	\$ 91,866	2.6%	\$ 12,000,000	\$ 1,021,583	8.5%	\$ (929,717)	-91.0%
CAMPUS STORE								
Bond Principal and Expense	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 32,615	24.7%	(32,615)	-100.0%
TOTAL	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 32,615	24.7%	\$ (32,615)	-100.0%
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 108,000	\$ 18,794	17.4%	\$ 5,000	\$ 17,188	343.8%	\$ 1,606	9.3%
Classified Hourly	480,000	103,617	21.6%	400,000	52,094	13.0%	51,523	98.9%
Total Salaries & Wages	\$ 588,000	\$ 122,411	20.8%	\$ 405,000	\$ 69,283	17.1%	\$ 53,129	76.7%
Staff Benefits	\$ 270,000	\$ 32,403	12.0%	\$ 200,000	\$ 27,620	13.8%	\$ 4,783	17.3%
Professional Services	100,000	-	0.0%	5,000	-	0.0%	-	0.0%
Operating Services	1,000,000	79,863	8.0%	739,000	117,628	15.9%	(37,765)	-32.1%
Travel	100,000	-	0.0%	50,000	1,693	3.4%	(1,693)	-100.0%
Furniture & Equipment	1,119,000	-	0.0%	1,000,000	-	0.0%	-	0.0%
TOTAL	\$ 3,177,000	\$ 234,677	7.4%	\$ 2,399,000	\$ 216,223	9.0%	\$ 18,454	8.5%
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 250,000	\$ 41,441	16.6%	\$ 250,000	\$ 39,644	15.9%	\$ 1,796	4.5%
Adjunct Faculty	300,000	33,953	11.3%	300,000	20,545	6.8%	13,408	65.3%
Classified Hourly	200,000	11,962	6.0%	200,000	12,112	6.1%	(150)	-1.2%
Total Salaries & Wages	\$ 750,000	\$ 87,356	11.6%	\$ 750,000	\$ 72,301	9.6%	\$ 15,055	20.8%
Staff Benefits	\$ 200,000	\$ 23,051	11.5%	\$ 150,000	\$ 20,037	13.4%	\$ 3,015	15.0%
Professional Services	1,200,000	296,538	24.7%	990,000	218,982	22.1%	77,556	35.4%
Operating Services	4,994,000	183,990	3.7%	6,127,500	213,540	3.5%	(29,550)	-13.8%
Travel	50,000	9,109	18.2%	50,000	1,251	2.5%	7,858	628.0%
Utilities	800,000	142,225	17.8%	800,000	164,014	20.5%	(21,789)	-13.3%
Scholarship & Refunds	5,000	805	16.1%	2,500	515	20.6%	290	56.3%
Bond Principal and Expense	140,000	-	0.0%	-	32,615	0.0%	(32,615)	-100.0%
Furniture & Equipment	5,000	-	0.0%	-	-	0.0%	-	0.0%
Items for Resale	-	-	0.0%	-	64	0.0%	(64)	-100.0%
TOTAL	\$ 8,144,000	\$ 743,074	9.1%	\$ 8,870,000	\$ 723,318	8.2%	\$ 19,756	2.7%
CAPITAL								
Construction - State (295)	\$ -	\$ 189,479	0.0%	\$ 2,600,000	\$ 219,761	8.5%	\$ (30,283)	-13.8%
Construction - Non State (483)	-	-	0.0%	2,000,000	1,530	0.1%	(1,530)	-100.0%
TOTAL	\$ -	\$ 189,479	#DIV/0!	\$ 4,600,000	\$ 221,291	4.8%	\$ (31,813)	-14.4%

**TULSA COMMUNITY COLLEGE
BUDGET OF REVENUE AND EXPENDITURES COMPARISON (SCHOLARSHIPS/WAIVERS)
FOR THE PERIOD ENDING AUGUST 31, 2024 AND AUGUST 31, 2023**

	AUGUST FY25			AUGUST FY24			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
Revenue								
Education & General								
Tuition & Fees (Scholarships/Waivers)	\$ 10,000,000	\$ 458,011	4.6%	\$ 9,600,000	\$ 445,230	4.6%	\$ 12,781	2.9%
Expenditures								
Education & General								
Scholarships								
Tulsa Achieves	5,000,000	356,458	7.1%	4,900,000	344,244	7.0%	\$ 12,214	3.5%
Waivers								
Concurrent Waiver (High School)	3,900,000	33,435	0.9%	3,700,000	(25,149)	-0.7%	\$ 58,584	-232.9%
Resident Waiver (need based)	900,000	5,566	0.6%	800,000	16,464	2.1%	\$ (10,898)	-66.2%
Non Resident Waiver (need based)	50,000	0	0.0%	50,000	19,800	39.6%	\$ (19,800)	-100.0%
Other Waivers	150,000	62,553	41.7%	150,000	89,872	59.9%	\$ (27,319)	-30.4%
	<u>10,000,000</u>	<u>458,011</u>	<u>4.6%</u>	<u>9,600,000</u>	<u>445,230</u>	<u>4.6%</u>	\$ 12,780	2.9%