



**Tulsa Community College
Regular Meeting of the Board of Regents
Thursday, November 20, 2025
Metro Campus
909 South Boston Avenue, Tulsa, OK 74119
Academic Building, Boardroom 617
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 November 20, 2025, 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 July 2, 2024.

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, October 16, 2025.

Motion for Approval: _____

Second Motion for Approval: _____

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

Presented by Regent Regan

3.1 Overview of Committee Meeting Topics

- Financial Aid Update
- School of Health Sciences Update

3.2 Recommendation for Approval of Changes in Academic Programs

The Committee recommends approval of the following curriculum changes:

- Computer Information Systems, AS – Modify Program
- Data Analytics, AS – New Program
- Data Analytics, CER – New Program
- Engineering Technology, AS – Modify Program
- Engineering Technology, AutoCAD Professional Certificate – Modify Program
- World Languages, AA, Japanese Option – Modify Program
- World Languages Certificate, Spanish Interpreting Skills Option – Suspend Program
- Aviation Sciences Technology, Commercial Pilot Certificate – Modify Program
- Air Traffic Control, AAS – Modify Program
- Child Development, AS, Child Development – Modify Program
- Audio Engineering Certificate – Modify Program
- Music, AA – Modify Program
- Music Production, AAS – New Program
- World Languages Certificate, French Option – Modify Program
- World Languages Certificate, Spanish Option – Modify Program
- World Languages Certificate, Spanish Translating Skills Option – Modify Program
- Veterinary Technology – Modify Program
- UAV Maintenance Technology Certificate – New Program

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

[\(Attachment 3.2\)](#)

3.3 Metric Moment

Presented by Dr. Eunice Tarver, Vice President of Student Success and Chief Student Affairs Officer, and Norma Navarro-Castellanos, Assistant Vice President of Financial Aid and Scholarships

Ms. Navarro-Castellanos will speak about TCC's Pell Grant data.

3.4 Student Success Update

Introduction by Dr. Eunice Tarver, Vice President of Student Success and Chief Student Affairs Officer, and Presented by Ericka Williams

Student Ericka Williams will speak about how financial aid has supported her college journey.

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 were 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 & Safety Committee Report and Possible Discussion and Action**

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

5.1 Overview of Committee Meeting Topics

- Downtown Tulsa Partnership Update
- Metro Campus Remodel Update

- Major Projects Update
- Facilities Operations and Deferred Maintenance Project Updates
- Dashboard Update

5.2 Recommendation for Approval to Enter into Agreements for Construction Services

5.2.1 Authorization is requested to 1) award an agreement with Timco Blasting and Coatings, Inc. (Bristow, OK), sole bidder, with a bid of \$138,600 for exterior finish repairs and paint at the Metro Campus Center for Creativity, 2) approve an estimated total project budget of \$159,390, and 3) authorize administration to enter into an agreement and necessary change orders within statutory and project budget limitations. The project was competitively bid under RFP-26009-AR and will be funded by capital budget.

**Motion from the Facilities & Safety Committee for Approval.
No Second Needed.**

5.2.2 Authorization is requested to 1) award an agreement with Forrest Shoemaker Air Conditioning, Inc. (Tulsa, OK), sole bidder, with a bid of \$578,010 for replacement of three rooftop units at the Metro Campus, 2) approve an estimated total project budget of \$664,712, and 3) authorize administration to enter into an agreement and necessary change orders within statutory and project budget limitations. The project was competitively bid under RFP-26008-KW and will be funded by capital budget.

**Motion from the Facilities & Safety Committee for Approval.
No Second Needed.**

5.2.3 Authorization is requested to 1) award an agreement with Vision Air Services, LLC (Tulsa, OK), low bidder, with a bid of \$666,626 for replacement of an air handler unit at the Northeast Campus, 2) approve an estimated total project budget of \$766,620, and 3) authorize administration to enter into an agreement and necessary change orders within statutory and project budget limitations. The project was competitively bid under RFP-26007-KW and will be funded by capital budget.

**Motion from the Facilities & Safety Committee for Approval.
No Second Needed.**

- 5.2.4 Authorization is requested to 1) award an agreement with American Elevator (Oklahoma City, OK), sole bidder, with a bid of \$2,587,789 for replacement of six elevators at the Metro Campus, 2) approve an estimated total project budget of \$2,846,568 and 3) authorize administration to enter into an agreement and necessary change orders within statutory and project budget limitations. The project was competitively bid under RFP-26006-AR and will be funded by capital budget.

**Motion from the Facilities & Safety Committee for Approval.
No Second Needed.**

6. Community Relations Committee Report and Possible Discussion

Presented by Regent Beavers and Alexis Hilbert, Executive Director of Public Affairs and Policy

6.1 Overview of Committee Meeting Topics

- Government Relations Legislative Updates
 - Federal Update
 - State Update

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

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

7.1 Purchase Item Agreements over \$50,000

7.1.1 Classroom Equipment

Authorization is requested to enter into an agreement with 3AM Technologies (Joelton, TN) in the amount of \$116,000 for the purchase of medication dispensing equipment for classroom use. The purchase was competitively bid on RFP-26010-AR and will be funded from the grant budget.

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

7.2 Monthly Financial Report

The Finance, Risk and Audit Committee recommends approval of the monthly financial report for October 2025.

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

(Attachment 7.2)

8. 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]

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 TCCPD Law Enforcement Accreditation Update
Introduction by Chief Melvin Murdock

Mr. Kevin McCullough, Law Enforcement Program Specialist, will formally present the Oklahoma Law Enforcement Accreditation Commission's accreditation credential to the Tulsa Community College Police Department.

10.2 Aspen Institute Assignment

President Goodson will discuss the Logic Model project.

10.3 National Governor's Association Delegation to Study Swiss Apprenticeships

President Goodson will give an update on her trip with the NGA delegation to study the Swiss apprenticeship system. The group met with national leaders, major employers, and apprentices to see how Switzerland blends classroom learning with paid, hands-on training.

10.4 Overview of President's Highlights

- Lawhorn Inducted into TU Collins College of Business Hall of Fame
- TCC Surpasses United Way Goal
- TCC Students Honor Alumnus, Actor Wes Studi
- Holiday Card Design Inspired by New Mascot
- TCC Community Selects Name for Mascot
- Tarver Named Honoree for Woman of the Year
- West Campus Celebrates 30 Years of Impact
- Reentry Simulation Brings Awareness to Barriers Faced After Incarceration
- Ukraine Scholar Brings Global Insights to TCC
- TCC Shares Expert Insight on Air Traffic Challenges
- The Moth & Center for Creativity Celebrate 5 Years of Partnership
- TCC Partners with Pathways on Inclusive Fitness Program

10.5 President's Comments

11. Adjournment

The next meeting of the Tulsa Community College Board of Regents will be held on Thursday, January 15, 2026, at 2:30 p.m. at Northeast Campus, 3727 East Apache Street, Tulsa, OK 74115, Seminar Center, Building 3, Room AB-121.

Curriculum Informational Items 2025-2026

November 2025 Meeting		
Computer Information Systems, AS	Modify Program	Added a course to the controlled electives needed for transfer. Program remains at 60-63 hours.
Data Analytics, AS	New Program	New Program. The Data Analytics degree program equips students with the key principles for leveraging data in a variety of contexts, including academic research, business analysis, and formal policy evaluation. This program develops a student’s skillset to develop good questions, evaluate the value of data sets, understand the messages data can tell, and communicate insights to other people. The data analytics degree program prepares students for careers in a variety of different fields, such as data science, data analyst, business intelligence analyst, and public policy analyst. The degree will be 60 credit hours.
Data Analytics, CER	New Program	New Certificate. A recent employment snapshot provided by the Workforce Development office showed 740 active job advertisements in the Tulsa area. The majority (84.7%) of individuals working in Data Analytics attained at least a bachelor’s degree, but around 10% completed less than a two-year degree. The average salary for a job associated with a general Data Analytics program is \$93,300. Data analysis, even at the junior level, is thus an increasingly in-demand position. TCC can therefore serve our students and community with providing on-ramps into those careers. Data Scientist is on the critical occupations list. The certificate will be 24 hours.
Engineering Technology, AS	Modify Program	Added two courses to elective section to help with transfer options. Credit hours remain the same.
Engineering Technology, AutoCAD Professional Certificate	Modify Program	The drafting courses have a Math prerequisite. Math was added to the certificate to make students aware of the certificate requirements. The certificate will move from 16 to 20-22 credit hours.
World Languages AA, Japanese Option	Modify Program	Changed the list of controlled electives to include three hours of liberal arts and science electives. Credit hours remain the same.
World Languages Certificate, Spanish Interpreting Skills Option	Suspend Program	Suspending the program because of limited enrollments and graduates, and this is a better fit for a micro credential.
Aviation Sciences Technology, Commercial Pilot Certificate	Modify Program	Removed AVST 2283 from the certificate. Certificate will change from 24 to 21 credit hours.
Air Traffic Control AAS	Modify Program	Deleted AVST 2542 and AVST 2552 because the courses are not needed for the program. Also added the requirement that all AVST courses must be completed with a "C" or better.
Child Development AS, Child Development	Modify Program	Changed the program title to Child Development AS. This simplifies the title.
Audio Engineering Certificate	Modify Program	The changes proposed to the <i>Audio Engineering Certificate</i> will reduce the total credits required of students from 27 to 24 . They will bring the certificate into alignment with the new <i>Music Production AAS</i> degree. They will also provide more focus and clarity to the program for students pursuing work as professional audio engineers.
Music, AA	Modify Program	Two controlled electives listed changed from 3 credit hours to 2 credit hours as a result the courses were updated in the degree requirements. The degree will remain at 60 credit hours.

Music Production, AAS	New Program	Background: The Certificate in Audio Engineering was successfully launched this fall 2024 with the intention of creating an additional optional pathway for audio engineering students to complete their associate degree the following year, fall 2025. This program is designed to equip students with the fundamental knowledge and skills to work as an audio engineer. It will prepare them to work in the fields of music production, music recording and live sound for concerts and other public events. It will enable them to transfer to a four-year college or university to pursue a baccalaureate degree in music production.
World Languages Certificate, French Option	Modify Program	Decreased the number of credit hours and streamlining the Certificate will allow students to complete their degree in a timely manner. It will also be more closely embedded into the French AA. Students pursuing a French AA will be able to earn a French Certificate at the same time. Certificate will change from 25 credit hours to 18 credit hours.
World Languages Certificate, Spanish Option	Modify Program	Decreased the number of credit hours and streamlining the Certificate will allow students to complete their degree in a timely manner. It will also be more closely embedded into the Spanish AA. Students will be able to get their Spanish AA and Spanish Certificate by completing 18 hours of Spanish courses. Certificate will change from 21 credit hours to 18 credit hours .
World Languages Certificate, Spanish Translating Skills Option	Modify Program	Changed the name of the program to World Languages Certificate, Spanish Language Services Certificate. This program is being modified to provide the option of interpreting and translating as a part of one certificate not two. The certificate will for from 18 to 21 hours.
Veterinary Technology	Modify Program	Changed General Education: total hours 19 (from 23) as follows: deleted MATH and CHEM requirement and added medical terminology Most VETT courses will be blended, with asynchronous lectures and in-person laboratories. Blended lectures allow flexibility in the student's schedule for work and for General Education coursework. In-person laboratories sustain the important hands-on, experiential opportunities for students to learn in a safe environment. This curriculum change decreases the total Program / Degree hours to 60 credit hours (from 70). It provides a faster time to start the Program (reduced prerequisites) and a faster time to graduation. This reduces time and financial barriers for students seeking a degree.
UAV Maintenance Technology Certificate	New Program	The purpose of the UAV Maintenance Technology Certificate at Tulsa Community College is to equip students with foundational technical skills needed for entry-level roles that support the region's rapidly expanding drone and autonomous systems industry. As Tulsa invests in becoming the "Drone Capital of the World," regional employers increasingly seek workers who understand UAV systems, fabrication, robotics, and safety — capabilities directly targeted by this certificate. The certificate is 17 credit hours.

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:

Julie Helwege-Eberts, Director Talent Acquisition
Human Resources
December 8th, 2025

Salary: \$101,000

Julie has a Bachelor's in marketing with a Minor in Psychology from the University of Denver. She has over 15 years of experience in progressive leadership and recruitment roles.

Debbie Johnstone, Staff Attorney
General Counsel
December 1st, 2025

Salary: \$91,700

Debbie has a Juris Doctor degree from the University of Oklahoma College of Law. She has over 20 years of multifaceted legal experience in contract law, compliance, and policy development.

RETIREMENT:

None

SEPARATIONS:

Aaron Kennedy, Assistant Professor
Visual and Performing Arts
Southeast Campus

December 15th, 2025

Ellie Selden, Senior Grant Accountant
Grant Compliance/Accounting
Arvest Tower

November 7th, 2025

TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING OCTOBER 31, 2025

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING OCTOBER 31, 2025 AND OCTOBER 31, 2024
OCTOBER FY26

	OCTOBER FY25			OCTOBER FY25				
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget	\$ Change	Percent Change
Revenue								
Education & General								
State Appropriations	\$ 37,806,642	\$ 14,020,644	37.1%	\$ 37,992,626	\$ 14,783,728	38.9%	\$ (763,084)	-5.2%
Concurrent Enrollment	4,392,769	4,391,893	100.0%	3,735,000	1,244,988	33.3%	3,146,905	252.8%
Revolving Fund	1,135,000	234,720	20.7%	1,281,000	291,634	22.8%	(56,914)	-19.5%
Tuition & Fees	31,150,000	13,637,184	43.8%	27,049,998	11,950,674	44.2%	1,686,510	14.1%
Local Appropriations	59,500,000	9,800,000	16.5%	55,500,000	14,300,000	25.8%	(4,500,000)	-31.5%
Total	\$ 133,984,411	\$ 42,084,441	31.4%	\$ 125,558,624	\$ 42,571,024	33.9%	\$ (486,583)	-1.1%
Auxiliary Enterprises								
Campus Store	\$ 300,000	\$ 81,808	27.3%	\$ 300,000	\$ 217,730	72.6%	\$ (135,922)	-62%
Student Activities	2,300,000	860,774	37.4%	2,130,000	994,658	46.7%	(133,883)	-13.5%
Other Auxiliary Enterprises	4,128,000	1,494,543	36.2%	3,810,000	1,372,390	36.0%	122,153	8.9%
Total	\$ 6,728,000	\$ 2,437,125	36.2%	\$ 6,240,000	\$ 2,584,778	41.4%	\$ (147,653)	-5.7%
Restricted								
Federal Grants	\$ 5,490,944	\$ 1,409,937	25.7%	\$ 5,940,839	\$ 1,589,782	26.8%	\$ (179,844)	-11.3%
State Grants	444,305	82,159	18.5%	319,217	112,185	35.1%	(30,026)	-26.8%
Private Grants	2,334,083	472,163	20.2%	3,048,001	901,305	29.6%	(429,142)	-47.6%
ARPA Grants	3,293,458	1,377,038	41.8%	6,108,923	108,997	1.8%	1,268,041	1163.4%
Total	\$ 11,562,790	\$ 3,341,297	28.9%	\$ 15,416,980	\$ 2,712,269	17.6%	\$ 629,028	23.2%
Capital								
Construction - State Sec 13	\$ 1,700,000	\$ 1,142,982	67.2%	\$ 2,200,000	\$ 1,524,442	69.3%	\$ (381,460)	-25.0%
Construction - Metro	2,000,000	250,000	12.5%	-	-	0.0%	250,000	0.0%
Construction - Deferred Maintenance	18,300,000	2,865,000	15.7%	9,200,000	1,205,357	13.1%	1,659,643	137.7%
Total	\$ 22,000,000	\$ 4,257,982	19.4%	\$ 11,400,000	\$ 2,729,799	23.9%	\$ 1,528,183	56.0%
TOTAL REVENUE	\$ 174,275,201	\$ 52,120,845	29.9%	\$ 158,615,604	\$ 50,597,870	31.9%	\$ 1,522,976	3.0%
Expenditures								
Education & General								
Instruction	\$ 57,536,744	\$ 16,306,619	28.3%	\$ 53,107,895	\$ 15,710,905	29.6%	\$ 595,714	3.8%
Public Service	977,309	371,381	38.0%	1,055,160	354,865	33.6%	16,516	4.7%
Academic Support	25,492,626	8,168,844	32.0%	23,971,675	7,940,456	33.1%	228,388	2.9%
Student Services	11,468,342	3,657,684	31.9%	11,424,498	3,525,739	30.9%	131,945	3.7%
Institutional Support	18,930,139	5,604,460	29.6%	17,810,118	6,094,378	34.2%	(489,918)	-8.0%
Operation/ Maintenance of Plant	19,579,251	5,923,507	30.3%	19,251,978	6,009,623	31.2%	(86,116)	-1.4%
Total	\$ 133,984,411	\$ 40,032,495	29.9%	\$ 126,621,324	\$ 39,635,965	31.3%	\$ 396,530	1.0%
HEERF								
Federal Institutional Aid - Lost Revenue	\$ 2,610,000	\$ 1,192,679	45.7%	\$ 3,600,000	\$ 312,557	8.7%	\$ 880,122	281.6%
Total	\$ 2,610,000	\$ 1,192,679	45.7%	\$ 3,600,000	\$ 312,557	8.7%	\$ 880,122	281.6%
Auxiliary Enterprises								
Campus Store	\$ -	\$ -	0.0%	\$ 132,000	\$ -	0.0%	\$ -	-
Student Activities	3,920,000	427,610	10.9%	3,177,000	522,389	16.4%	(94,779)	-18.1%
Other Auxiliary Enterprises	8,192,500	1,677,705	20.5%	8,144,000	1,532,706	18.8%	144,999	9.5%
Total	\$ 12,112,500	\$ 2,105,315	17.4%	\$ 11,453,000	\$ 2,055,095	17.9%	\$ 50,220	2.4%
Restricted								
Federal Grants	\$ 5,490,944	\$ 1,310,230	23.9%	\$ 5,940,839	\$ 1,957,199	32.9%	\$ (646,970)	-33.1%
State Grants	444,305	82,259	18.5%	319,217	108,744	34.1%	(26,484)	-24.4%
Private Grants	2,334,083	577,189	24.7%	3,048,001	804,956		(227,767)	-28.3%
ARPA Grants	3,293,458	1,394,137	42.3%	6,108,923	1,018,339	16.7%	375,798	36.9%
Total	\$ 11,562,790	\$ 3,363,815	29.1%	\$ 15,416,980	\$ 3,889,238	25.2%	\$ (525,423)	-13.5%
Capital								
Construction - State Sec 13	\$ 2,200,000	\$ 374,364	17.0%	\$ 2,200,000	\$ 402,555	18.3%	\$ (28,191)	-7.0%
Construction - Metro	2,000,000	100,400	5.0%	-	-	0.0%	100,400	0.0%
Construction - Deferred Maintenance	18,300,000	2,779,883	15.2%	10,600,000	10,100	0.1%	2,769,783	27423.6%
Total	\$ 22,500,000	\$ 3,254,647	14.5%	\$ 12,800,000	\$ 412,655	3.2%	\$ 2,841,992	688.7%
TOTAL EXPENDITURES	\$ 182,769,701	\$ 49,948,951	27.3%	\$ 169,891,304	\$ 46,305,509	27.3%	\$ 3,643,442	7.9%

**TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING OCTOBER 31, 2025 AND OCTOBER 31, 2024**

	OCTOBER FY26			OCTOBER FY25				
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	\$ 25,322,000	\$ 6,209,607	24.5%	\$ 23,528,400	\$ 5,892,906	25.0%	\$ 316,702	5.4%
Adjunct Faculty	11,600,000	3,902,982	33.6%	11,000,000	4,058,731	36.9%	(155,749)	-3.8%
Professional	18,099,400	5,943,183	32.8%	16,929,700	5,575,620	32.9%	367,563	6.6%
Classified	22,470,600	5,959,482	26.5%	21,045,800	6,002,084	28.5%	(42,602)	-0.7%
TOTAL	<u>\$ 77,492,000</u>	<u>\$ 22,015,254</u>	<u>28.4%</u>	<u>\$ 72,503,900</u>	<u>\$ 21,529,342</u>	<u>29.7%</u>	<u>\$ 485,913</u>	<u>2.3%</u>
Staff Benefits	\$ 31,446,945	\$ 8,399,430	26.7%	\$ 29,519,024	\$ 8,165,656	27.7%	\$ 233,775	2.9%
Professional Services	2,875,600	748,648	26.0%	2,816,200	1,126,450	40.0%	(377,802)	-33.5%
Operating Services	17,897,116	6,951,908	38.8%	17,794,300	6,937,964	39.0%	13,944	0.2%
Travel	647,000	159,513	24.7%	391,400	143,475	36.7%	16,037	11.2%
Utilities	2,316,000	791,625	34.2%	2,300,000	875,250	38.1%	(83,625)	-9.6%
Furniture & Equipment	1,309,750	966,116	73.8%	1,296,500	857,828	66.2%	108,288	12.6%
TOTAL	<u>\$ 133,984,411</u>	<u>\$ 40,032,495</u>	<u>29.9%</u>	<u>\$ 126,621,324</u>	<u>\$ 39,635,965</u>	<u>31.3%</u>	<u>\$ 396,530</u>	<u>1.0%</u>
HEERF								
Federal Institutional Aid - Lost Revenue	\$ 2,610,000	\$ 1,192,679	45.7%	\$ 3,600,000	\$ 312,557	8.7%	\$ 880,122	281.6%
TOTAL	<u>\$ 2,610,000</u>	<u>\$ 1,192,679</u>	<u>45.7%</u>	<u>\$ 3,600,000</u>	<u>\$ 312,557</u>	<u>8.7%</u>	<u>\$ 880,122</u>	<u>281.6%</u>
CAMPUS STORE								
Bond Principal and Expense	\$ -	\$ -	0.0%	\$ 132,000	\$ -	0.0%	\$ -	0.0%
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 132,000</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>0.0%</u>
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 115,000	\$ 18,983	16.5%	\$ 108,000	\$ 37,889	35.1%	\$ (18,905)	-49.9%
Classified Hourly	590,000	186,037	31.5%	480,000	183,405	38.2%	2,631	1.4%
Total Salaries & Wages	<u>\$ 705,000</u>	<u>\$ 205,020</u>	<u>29.1%</u>	<u>\$ 588,000</u>	<u>\$ 221,294</u>	<u>37.6%</u>	<u>\$ (16,274)</u>	<u>-7.4%</u>
Staff Benefits	\$ 270,000	\$ 55,854	20.7%	\$ 270,000	\$ 68,874	25.5%	\$ (13,020)	-18.9%
Professional Services	150,000	68,700	45.8%	100,000	68,550	68.6%	150	0.2%
Operating Services	1,400,000	96,769	6.9%	1,000,000	159,261	15.9%	(62,491)	-39.2%
Travel	145,000	1,267	0.9%	100,000	4,410	4.4%	(3,143)	-71.3%
Furniture & Equipment	1,250,000	-	0.0%	1,119,000	-	0.0%	-	0.0%
TOTAL	<u>\$ 3,920,000</u>	<u>\$ 427,610</u>	<u>10.9%</u>	<u>\$ 3,177,000</u>	<u>\$ 522,389</u>	<u>16.4%</u>	<u>\$ (94,779)</u>	<u>-18.1%</u>
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 260,000	\$ 87,573	33.7%	\$ 250,000	\$ 83,181	33.3%	\$ 4,392	5.3%
Adjunct Faculty	350,000	91,990	26.3%	300,000	114,948	38.3%	(22,958)	-20.0%
Classified Hourly	200,000	54,158	27.1%	200,000	43,542	21.8%	10,615	24.4%
Total Salaries & Wages	<u>\$ 810,000</u>	<u>\$ 233,720</u>	<u>28.9%</u>	<u>\$ 750,000</u>	<u>\$ 241,672</u>	<u>32.2%</u>	<u>\$ (7,951)</u>	<u>-3.3%</u>
Staff Benefits	\$ 200,000	\$ 53,352	26.7%	\$ 200,000	\$ 53,274	26.6%	\$ 79	0.1%
Professional Services	1,300,000	525,106	40.4%	1,200,000	391,774	32.6%	133,332	34.0%
Operating Services	5,000,000	568,174	11.4%	4,994,000	535,245	10.7%	32,930	6.2%
Travel	50,000	18,692	37.4%	50,000	23,054	46.1%	(4,361)	-18.9%
Utilities	800,000	263,875	33.0%	800,000	285,695	35.7%	(21,820)	-7.6%
Scholarship & Refunds	5,000	15	0.3%	5,000	1,435	28.7%	(1,420)	-99.0%
Bond Principal and Expense	-	-	0.0%	140,000	-	0.0%	-	0.0%
Furniture & Equipment	27,500	14,769	53.7%	5,000	559	11.2%	14,210	2543.5%
TOTAL	<u>\$ 8,192,500</u>	<u>\$ 1,677,705</u>	<u>20.5%</u>	<u>\$ 8,144,000</u>	<u>\$ 1,532,706</u>	<u>18.8%</u>	<u>\$ 144,998</u>	<u>9.5%</u>
CAPITAL								
Construction - State Sec 13	\$ 2,200,000	\$ 374,364	17.0%	\$ -	\$ 402,555	0.0%	\$ (28,191)	-7.0%
Construction - Metro	2,000,000	100,400	5.0%	-	-	0.0%	100,400	0.0%
Construction - Deferred Maintenance	18,300,000	2,779,883	15.2%	-	10,100	0.0%	2,769,783	27423.6%
TOTAL	<u>\$ 22,500,000</u>	<u>\$ 3,254,647</u>	<u>14.5%</u>	<u>\$ -</u>	<u>\$ 412,655</u>	<u>0.0%</u>	<u>\$ 2,841,992</u>	<u>688.7%</u>

Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget	\$ Change	Percent Change
\$ 12,150,000	\$ 5,586,886	46.0%	\$ 10,000,000	\$ 5,214,490	52.1%	\$ 372,396	7.1%
\$ 5,000,000	2,191,431	43.8%	\$ 5,000,000	\$ 2,225,263	44.5%	\$ (33,832)	-1.5%
750,000	77,854	10.4%	-	-	0.0%	77,854	100.0%
<u>\$ 5,750,000</u>	<u>\$ 2,269,285</u>	<u>39.5%</u>	<u>\$ 5,000,000</u>	<u>\$ 2,225,263</u>	<u>44.5%</u>	<u>\$ 44,023</u>	<u>2.0%</u>
\$ 4,800,000	2,674,785	55.7%	\$ 3,900,000	\$ 2,280,963	58.5%	\$ 393,822	17.3%
850,000	345,581	40.7%	900,000	393,377	43.7%	(47,797)	-12.2%
100,000	36,000	36.0%	50,000	12,150	24.3%	23,850	196.3%
650,000	261,235	40.2%	150,000	302,737	201.8%	(41,502)	-13.7%
<u>\$ 12,150,000</u>	<u>\$ 5,586,886</u>	<u>46.0%</u>	<u>\$ 10,000,000</u>	<u>\$ 5,214,490</u>	<u>52.1%</u>	<u>\$ 372,396</u>	<u>7.1%</u>