

Minutes

SEMINOLE STATE COLLEGE BOARD OF REGENTS REGULAR MEETING May 15, 2012

I. Call to Order

The Seminole State College Board of Regents' regular monthly meeting was called to order at 1:30 p.m. in the Enoch Kelly Haney Center Board Room.

II. Roll Call of Members

Roll call was conducted. Regents present were Regents Wilson, Donaho, Ervin, and Bradford.

III. Introduction of Guests

President Utterback introduced visitors, administrators and staff present at the meeting. Special recognition was given to Mona Ridley, the new Faculty Senate President.

IV. Minutes

There being no additions or corrections to the minutes of the regular meeting held March 15, 2012 and May 1, 2012, Regent Wilson made a motion to approve the minutes as written and Regent Bradford seconded the motion. This motion was approved unanimously.

V. Communications to the Board

Financial Report – Ms. Katherine Benton, Vice President for Fiscal Affairs, presented a review of the College's revenue and expenses through April 30, 2012. Regent Bradford made a motion to approve the Financial Report as presented and Regent Wilson seconded the motion. This motion was approved unanimously.

- *Report on Purchases over \$15,000*
 - *March – None*
 - *April – \$20,260; Marcum's Nursery, Inc. for purchase of #100 trees through the ODOT Tree Grant*

VI. Hearing of Delegations

None

VII. President's Report

Minutes

SSC Board of Regents Regular Meeting

May 15, 2012

Page 2

President Utterback discussed items under the President's Report and the Business portion of the agenda by utilizing a PowerPoint presentation. (See enclosed copy of the PowerPoint presentation)

Personnel Update – President Utterback updated the Board on several personnel items. A resignation letter has been received from Tracy Lucas. Jeff Shafer has stepped down as head baseball coach. Retirement letters have been received from Ronnie Killian, Patricia Cokeley and Perthena Latchaw.

Campus Events – President Utterback told the Board members about several campus activities since the March Board meeting. These were: the Global Studies trip to Edinburgh, Scotland; the President's Leadership Class visited the Regional Food Bank, the Pioneer Woman and the Marland Mansion, the Huber Engineered Wood company and the Oklahoma Forest Heritage Center; Sigma Kappa Delta induction on April 17th; President Utterback attended the American Association of Community Colleges annual conference; the Oklahoma State Regents for Higher Education held their annual partnership recognition program; a "Howlers and Yawpers" creativity symposium was held on April 27th; Phi Theta Kappa held a reception on April 30th; NASNTI held an open house on March 30th; the SSC volleyball team and the SSC women's basketball team stuffed 8,500 eggs for the Jazzy's egg hunt at the Children's Museum; the Medical Laboratory Technology held an open house on April 25th; Psi Beta held an induction; a retirement reception was held on May 8th for Patricia Cokeley and Perthena Latchaw; SSC Instructors Rayshell Clapper and Dr. Linda Goeller completed the Educators Leadership Academy; the spring recognition banquet was held on May 3rd; two Upward Bound grants were renewed for a total of \$2.9 million over five years; and President Utterback updated the Board on Spring sports playoffs.

VIII. Business

Approval of FY12 Internal Audits– President Utterback presented the Board with a copy of the internal audit of miscellaneous claims, athletics and the bookstore inventory from BKD, LLP. The audit committee met before the Board meeting to discuss these audits. No exceptions were found. President Utterback recommended approval of this audit. As a combined motion for Items A, B, and C Regent Wilson made a motion to approve these audits and Regent Bradford seconded this motion. This motion was approved unanimously.

Approval of Photo ID/Debit Card Agreement – President Utterback presented the Board with a copy of an agreement with Herring Bank for the development of a photo ID/debit card for Seminole State College students and a memo from Katherine Benton outlining the proposal and the RFP's that were submitted. The development of this ID/Debit card will help us comply with House Bill 1086 which becomes effective July 1, 2012 and includes provisions that mandate all payments from an agency of the State of Oklahoma occur through electronic payment. President Utterback recommended approval of this agreement. Regent Bradford made a motion to approve this audit and Regent Wilson seconded this motion. This motion was approved unanimously.

Approval of Ratification of a Contract with Dr. Melanie Croy – President Utterback presented the Board with a copy of a contract for Dr. Melanie Croy for the position of Vice President for Academic Affairs in accordance with Policy II-4-1. President Utterback recommended approval of this contract subject to final approval from Ed Cadenhead. Regent Bradford made a motion to approve this audit pending review by Ed Cadenhead and Regent Wilson seconded this motion. This motion was approved unanimously.

IX. Consent Agenda

Regents were presented information concerning items on the Consent Agenda. President Utterback recommended approval of these items. Regent Wilson made a motion to approve the Consent Agenda items and Regent Bradford seconded the motion. This motion approved unanimously.

The Consent Agenda was as follows:

- Approval of the FY13 Campus Master Plan Projects for Annual Submission to the Oklahoma State Regents for Higher Education
- Approval of the 2012-2013 Events and Employee Holiday Schedule

X. Adjournment

There being no further business or discussion the meeting was adjourned at 2:04 p.m.

Marci Donaho, Chair

Seminole State College Board of Regents Regular Meeting

May 15, 2012
Haney Center – Board Room

President's Report

Personnel Update

		
Resignation Letter Received from Tracy Lucas	Jeff Shafer steps down as Baseball Head Coach	Retirement Letter Received from Ronnie Killian

Personnel Update

	
Retirement Letter Received from Patricia Cokeley	Retirement Letter Received from Perthena Latchaw

Campus Events and Updates



2012 Global Studies excursion program traveled to Edinburgh, Scotland

Campus Events and Updates



Regional Food Bank of Oklahoma

Pioneer Woman Statue and Museum

Huber Engineered Woods

Oklahoma Forest Heritage Center

President's Leadership Class

Campus Events and Updates



Sigma Kappa Delta Induction
April 17th

Seminole State College Presidents



Jim Utterback
President
Seminole State College
OK

Ann McGee
President
Seminole State College of Florida
FL

American Association of Community Colleges Annual Conference

Campus Events and Updates



SSC, Darlene Wallace and Columbus Oil Partnership
Recognized at Economic Development Program

Campus Events and Updates



“Howlers and Yawpers” Creativity Symposium
April 27

Campus Events and Updates



Phi Theta Kappa Reception
April 30, 2012



Campus Events and Updates



Seminole State College Women's Volleyball and Basketball Teams stuffed 8,500 Eggs for the Jasmine Moran Children's Museum



Ice Cream Social and Medical Laboratory Technology Program Open House – April 25

Campus Events and Updates



Seminole State College Students Inducted into PSI BETA

Campus Events and Updates



Retirement Reception for Patricia Cokeley and Perthena Latchaw May 8th



Campus Events and Updates



Rayshell Clapper
Associate Professor of English



Dr. Linda Goeller
Assistant Professor of Math

Seminole State College Instructors Graduate from
University of Central Oklahoma –
Educators Leadership Academy

Campus Events and Updates



Spring Recognition Banquet

Campus Events and Updates



**Over \$30,000 Raised
For Foundation**

**Upward Bound Grants Renewed!
Awarded Over \$2.9 Million over 5 years**



TRIO
UPWARD BOUND





Upward Bound I
\$334,873 for 5 years =
\$1,674,365

Upward Bound II
\$250,000 for 5 years =
\$1,250,000



Campus Events and Updates



Region II NJCAA Softball Tournament
May 4-6

Campus Events and Updates



Region II NJCAA Baseball Tournament
May 10-13

Campus Events and Updates



Alejandra Arellano
Danielle Rhodes

Two Seminole State College Golfers qualify for the NJCAA Women's Golf National Championship to be held in Daytona Beach, Florida, May 14-17, 2012

Campus Events and Updates



Seminole State College
Women's Tennis place 9th
in NJCAA National
Tournament in Tyler, TX
May 6-11



Tyler Carlson

Seminole State College Golfer qualifies for the NJCAA Men's Golf National
Championship to be held in Plymouth, Indiana, May 22-25

Business Items

Item A

Review and consider approval of FY12
Internal Audit Report of Miscellaneous
Claims from BKD, LLP.

Item B

Review and consider approval FY12 Internal Audit Report of Athletics from BKD, LLP.

Item C

Review and consider approval FY12 Internal Audit Report of Bookstore inventory from BKD, LLP.

Item D

Review and consider approval of Photo ID/Debit Card agreement with Herring Bank.

Item E

Consideration and possible action regarding ratification of a contract with Dr. Melanie Croy as Vice President for Academic Affairs in accordance with Policy II-4-1.

Consent Agenda

- Approval of the FY13 Campus Master Plan Projects for Annual Submission to the Oklahoma State Regents for Higher Education
- Approval of the 2012-2013 Events and Employee Holiday Schedule

Adjournment

Next meeting June 21, 2012

SUMMARY OF REVENUE AND EXPENDITURES
 SEMINOLE STATE COLLEGE
 EDUCATION AND GENERAL FUND
 May, 2012
 FY 07-01-2011 to 06-30-2012

REVENUE

	Revenue YTD	Current Month	Budget YTD	Difference YTD	Budgeted Annual
State Appropriation	5,381,205	489,200	5,381,204	0	5,870,410
Other Transfers	3,604,275	96,307	3,778,681	(174,406)	4,245,709
TOTAL	<u>8,985,480</u>	<u>585,508</u>	<u>9,159,885</u>	<u>(174,405)</u>	<u>10,116,119</u>

EXPENSES

	Expenses YTD	Current Month	Budget YTD	Difference YTD	Budgeted Annual
TOTAL	9,403,256	833,353	9,273,109	130,147	10,116,119

SUMMARY OF CASH
SEMINOLE STATE COLLEGE
May, 2012
FY 07-01-2011 to 06-30-2012

	<u>BEGINNING BALANCE 07-01-2011</u>	<u>AMOUNT OF CHANGE</u>	<u>BALANCE 05-31-2012</u>	<u>PRIOR YR BALANCE 05-31-2011</u>
Education & General	966,373.66	(421,164.99)	545,208.67	843,550.64
Auxillary	389,941.96	(83,373.52)	306,568.44	397,771.65
Capital Projects	34,032.00	8,820.50	42,852.50	38,216.20
Clearing	43,463.44	41,517.71	84,981.15	138,955.95

Summary of page 5

Revenue and Expenditures (Y-T-D)

Education and General and Clearing

	REVENUE	EXPENSE	DIFFERENCE
State Appropriation	5,381,204.51		
Other Transfers	475,131.70		
Clearing	3,129,143.57		
TOTAL	<u>8,985,479.78</u>	<u>9,403,256.01</u>	<u>(417,776.23)</u>

Summary of page 3

Auxillary

	REVENUE	EXPENSE	DIFFERENCE
From Operations	3,374,527.18	3,469,061.85	
TOTAL	<u>3,374,527.18</u>	<u>3,469,061.85</u>	<u>(94,534.67)</u>

SUMMARY OF CLAIMS AND CHECKS

Treasury Claims	1,061,059.41
Auxillary	440,010.91
Clearing	206,612.75
TOTAL	<u>1,707,683.07</u>

STATEMENT OF INCOME
SEMINOLE STATE COLLEGE
AUXILIARY FUND
May, 2012
FY 07-01-2011 to 06-30-2012

	<u>CURRENT MONTH</u>	<u>YEAR TO DATE</u>	<u>PRIOR YEAR</u>	<u>DIFFERENCE</u>
REVENUES				
Contractual Food Service	16,230.05	449,795.87	286,948.75	162,847.12
Bookstore	39,518.87	1,106,622.08	1,147,284.19	(40,662.11)
Institutional Support	11,001.06	345,640.20	399,712.05	(54,071.85)
Haney Center	650.00	8,500.00	7,950.00	550.00
Roesler Residential Center	2,631.81	268,267.37	251,048.73	17,218.64
Seminole Nation Residential Center	3,845.53	652,449.52	596,794.49	55,655.03
Student Activities	14,728.97	336,909.62	358,817.65	(21,908.03)
Infrastructure	6,856.10	206,342.52	222,364.62	(16,022.10)
TOTAL REVENUE	<u>95,462.39</u>	<u>3,374,527.18</u>	<u>3,270,920.48</u>	<u>103,606.70</u>
EXPENDITURES				
Contractual Food Service	52,847.64	735,188.33	600,261.09	134,927.24
Bookstore	65,966.11	979,995.43	923,732.38	56,263.05
Institutional	8,982.66	231,343.11	275,372.52	(44,029.41)
Pond Maintenance	4,498.16	44,183.62	8,180.47	36,003.15
Haney Center	13,266.31	90,387.39	89,100.77	1,286.62
Roesler Residential Center	24,036.40	291,995.32	255,081.54	36,913.78
Seminole Nation Residential Center	35,344.12	406,627.02	377,610.71	29,016.31
Student Activities	41,290.97	689,341.63	677,768.01	11,573.62
TOTAL EXPENDITURES	<u>246,232.37</u>	<u>3,469,061.85</u>	<u>3,207,107.49</u>	<u>261,954.36</u>
REVENUE OVER (UNDER)	<u>(150,769.98)</u>	<u>(94,534.67)</u>	<u>63,812.99</u>	<u>(158,347.66)</u>
EXPENDITURES				

CASH FLOW STATEMENT
 SEMINOLE STATE COLLEGE
 May, 2012
 FY 07-01-2011 to 06-30-2012

	BEGINNING BALANCE 07-01-2011	RECEIPTS	EXPENDITURES	CURRENT CASH BALANCE	PRIOR YEAR CASH BALANCE
Education & General	966,373.66	9,030,817.68	9,451,982.67	545,208.67	843,550.64
AUXILLARY UNRESTRICTED					
Auxillary	142,007.79	2,648,912.24	2,817,061.89	(26,141.86)	110,452.64
Student Activities	219,073.53	335,640.92	268,210.72	286,503.73	198,211.87
SUB-TOTAL UNRESTRICTED	<u>361,081.32</u>	<u>2,984,553.16</u>	<u>3,085,272.61</u>	<u>260,361.87</u>	<u>308,664.51</u>
RESTRICTED					
Sarkey Loan	1,057.94	0.00	0.00	1,057.94	1,057.94
Restricted Programs	33,651.31	9,304,396.12	9,319,479.97	18,567.46	54,580.28
Agency Funds	(1,162.62)	258,978.62	230,979.11	26,836.89	36,492.59
Educational Activities	(7,319.75)	1,199,724.66	1,195,367.39	(2,962.48)	(5,657.43)
NIH/Bridge Grant	1,274.90	0.00	0.00	1,274.90	1,274.90
OTAG	1,358.86	256,997.30	256,924.30	1,431.86	1,358.86
SUB-TOTAL RESTRICTED	<u>28,860.64</u>	<u>11,020,096.70</u>	<u>11,002,750.77</u>	<u>46,206.57</u>	<u>89,107.14</u>
TOTAL FUND AUXILLARY	<u>389,941.96</u>	<u>14,004,649.86</u>	<u>14,088,023.38</u>	<u>306,568.44</u>	<u>397,771.65</u>
CAPITAL PROJECTS					
Section 13	34,032.00	437,861.00	429,040.50	42,852.50	38,216.20
SUBTOTAL CAPITAL PROJECTS	<u>34,032.00</u>	<u>437,861.00</u>	<u>429,040.50</u>	<u>42,852.50</u>	<u>38,216.20</u>
TOTAL FROM OPERATIONS	<u>1,390,347.62</u>	<u>23,473,328.54</u>	<u>23,969,046.55</u>	<u>894,629.61</u>	<u>1,279,538.49</u>
TRANSFERS					
Clearing Account	43,463.44	8,136,517.31	8,094,999.60	84,981.15	138,955.95
Payroll Clearing	1,722.40	6,858,882.64	6,858,882.64	1,722.40	1,722.40
TOTAL TRANSFERS	<u>45,185.84</u>	<u>14,995,399.95</u>	<u>14,953,882.24</u>	<u>86,703.55</u>	<u>140,678.35</u>

SUMMARY OF BUDGET ACTIVITY
 SEMINOLE STATE COLLEGE
 EDUCATION AND GENERAL FUND
 May, 2012
 FY 07-01-2011 to 06-30-2012

REVENUE	<u>ALLOCATION</u>	<u>Y-T-D ACTIVITY</u>	<u>REMAINING BALANCE</u>
State Appropriation	5,870,410.00	5,381,204.51	489,205.49
Other Deposits	175,000.00	128,754.70	46,245.30
Reimbursement From State Grants	408,534.00	346,377.00	62,157.00
Clearing Fund	3,662,175.00	3,129,143.57	533,031.43
TOTAL REVENUE	<u>10,116,119.00</u>	<u>8,985,479.78</u>	<u>1,130,639.22</u>
EXPENDITURES			
Instruction 11-12	5,302,643.00	4,450,804.70	851,838.30
Instruction 10-11	0.00	259,431.45	
Public Service 11-12	0.00	0.00	0.00
Public Service 10-11	0.00	0.00	0.00
Academic Support 11-12	764,923.00	541,523.52	223,399.48
Academic Support 10-11	0.00	26,386.36	
Student Services 11-12	1,368,071.00	1,094,158.66	273,912.34
Student Services 10-11	0.00	5,089.83	
Institutional Support 11-12	1,530,515.00	1,425,590.29	104,924.71
Institutional Support 10-11	0.00	33,524.90	
Physical Plant 11-12	1,636,922.00	1,471,380.14	165,541.86
Physical Plant 10-11	0.00	95,366.16	
TOTAL EXPENDITURES FY 11-12	<u>10,603,074.00</u>	<u>8,983,457.31</u>	<u>1,619,616.69</u>
TOTAL EXPENDITURES FY 10-11		419,798.70	
TOTAL ALL EXPENDITURES		<u>9,403,256.01</u>	
REVENUE IN EXCESS OF EXPENDITURES		<u>(417,776.23)</u>	

SUMMARY OF REVENUE
SEMINOLE STATE COLLEGE
EDUCATION AND GENERAL FUND
May, 2012
FY 07-01-2011 to 06-30-2012

	<u>2011-2012</u>	<u>2010-2011</u>	<u>Difference</u>
State Appropriation	5,381,204.51	5,419,417.63	(38,213.12)
Application Fees	14,387.93	15,903.74	(1,515.81)
Tuition	2,017,323.39	2,052,035.77	(34,712.38)
Non-Resident Tuition	98,893.45	94,207.53	4,685.92
Late Enrollment Fees	25.00	20.00	5.00
Late Payment Fees	15,478.60	14,330.35	1,148.25
Seminars	60,640.90	54,884.81	5,756.09
Assessment Fees	101,822.67	74,616.66	27,206.01
Technology Service Fees	276,092.15	295,627.15	(19,535.00)
Library Automation Fees	94,934.99	101,590.68	(6,655.69)
Remedial Course Fees	55,938.00	60,137.12	(4,199.12)
Laboratory Fees	56,684.77	52,393.52	4,291.25
Parking Fees	31,688.05	36,478.91	(4,790.86)
Records Fees	69,137.69	74,271.13	(5,133.44)
International Student Fee	2,800.00	4,979.80	(2,179.80)
Nursing Fees	28,993.82	29,383.38	(389.56)
Subtotal Student Fees	<u>2,924,841.41</u>	<u>2,960,860.55</u>	<u>(36,019.14)</u>
Testing Fees	3,566.59	6,659.00	(3,092.41)
Fines-Parking, Library	2,235.45	5,410.55	(3,175.10)
Returned Check Charges	1,488.87	531.29	957.58
Copier Receipts	0.00	7.60	(7.60)
Reimbursements and Refunds	25,607.56	14,447.13	11,160.43
Indirect Cost	106,496.99	75,705.71	30,791.28
Other Income	38,761.34	167,646.14	(128,884.80)
Fitness Club	0.00	100.00	(100.00)
Oiler Park Maintenance Fee	3,000.00	3,000.00	0.00
Rental Income	3,960.00	9,385.00	(5,425.00)
Subtotal: Other Income	<u>185,116.80</u>	<u>282,892.42</u>	<u>(97,775.62)</u>
Total Revolving Income	<u>3,109,958.21</u>	<u>3,243,752.97</u>	<u>(133,794.76)</u>
Total Revenue	<u><u>8,491,162.72</u></u>	<u><u>8,663,170.60</u></u>	<u><u>(172,007.88)</u></u>

STATEMENT OF INCOME
 SEMINOLE STATE COLLEGE
 CONTRACTED FOOD SERVICE
 May, 2012
 FY 07-01-2011 to 06-30-2012

	<u>CURRENT MONTH</u>	<u>YEAR TO DATE</u>	<u>PRIOR YEAR</u>	<u>DIFFERENCE</u>
REVENUE				
Refund & Reimbursements	579.14	67,507.62	0.00	67,507.62
Employee Meal Tickets	520.00	2,520.00	2,520.00	0.00
Students Meals	18,864.44	315,225.44	260,056.71	55,168.73
Rebates	1,153.46	48,312.76	11,145.26	37,167.50
TOTAL REVENUE	<u>21,117.04</u>	<u>433,565.82</u>	<u>273,721.97</u>	<u>92,336.23</u>
EXPENSE				
Supplies	9,104.44	28,912.40	404.39	28,508.01
Bookstore Supplies	58.33	702.79	667.63	35.16
Miscellaneous	58,067.24	618,526.62	549,243.70	69,282.92
Contractual Services	31.50	840.00	839.00	1.00
Telephone	0.00	0.00	0.00	0.00
Postage	2.90	28.96	50.98	(22.02)
Equipment	2,647.75	33,329.92	3,810.00	29,519.92
TOTAL EXPENDITURES	<u>69,912.16</u>	<u>682,340.69</u>	<u>555,015.70</u>	<u>127,324.99</u>
REVENUE OVER (UNDER) EXPENDITURES	<u>(48,795.12)</u>	<u>(248,774.87)</u>	<u>(281,293.73)</u>	<u>(34,988.76)</u>

STATEMENT OF INCOME
SEMINOLE STATE COLLEGE
BOOKSTORE
May, 2012
FY 07-01-2011 to 06-30-2012

	<u>CURRENT MONTH</u>	<u>YEAR TO DATE</u>	<u>PRIOR YEAR</u>	<u>DIFFERENCE</u>
REVENUE				
Booksales	17,447.09	666,427.36	721,565.35	(55,137.99)
Booksales-Nontaxable	1,564.35	8,162.18	5,718.81	2,443.37
Supply Sales	1,125.46	91,791.07	91,942.58	(151.51)
Supply - Nontaxable	10,893.15	93,612.24	90,749.45	2,862.79
Merchandise Sales	4,018.03	128,117.10	111,688.00	16,429.10
Merchandise Nontaxable	0.00	184.58	806.96	(622.38)
Rentals	3,929.79	109,983.97	117,192.46	(7,208.49)
SUBTOTAL REVENUE	<u>38,977.87</u>	<u>1,098,278.50</u>	<u>1,139,663.61</u>	<u>(41,385.11)</u>
Refunds From Vendors	524.75	3,270.60	2,985.93	284.67
Returned Check Charges	0.00	62.89	119.88	(56.99)
Lost Rental Books	0.00	4,479.91	3,591.55	888.36
Other Income	16.00	349.99	914.66	(564.67)
Cash Short or Long	0.25	180.19	8.56	171.63
TOTAL REVENUE	<u>39,518.87</u>	<u>1,106,622.08</u>	<u>1,147,284.19</u>	<u>(40,662.11)</u>
EXPENSE				
Professional Salaries ft	3,304.50	38,509.79	35,932.87	2,576.92
Classified Salaries-ft	1,903.33	21,189.63	18,880.00	2,309.63
Classified Salaries-pt	0.00	0.00	400.00	(400.00)
Student Wages	890.33	12,595.52	9,025.53	3,569.99
Professional Services	0.00	411.06	388.12	22.94
Fringe Benefits	6,686.00	38,083.61	27,206.16	10,877.45
TOTAL PERSONNEL EXPENSE	<u>12,784.16</u>	<u>110,789.61</u>	<u>91,832.68</u>	<u>18,956.93</u>
Purchase For Resale	48,585.18	838,427.16	802,926.06	35,501.10
Travel	629.62	3,111.99	1,915.16	1,196.83
Supplies	22.66	2,092.03	3,749.84	(1,657.81)
Bookstore Supplies	2,976.25	5,130.99	3,634.65	1,496.34
Miscellaneous	0.00	1,867.83	3,183.88	(1,316.05)
Contractual Services	828.63	16,173.08	15,082.95	1,090.13
Telephone	139.16	1,349.81	762.86	586.95
Postage	0.45	153.93	84.75	69.18
Advertising	0.00	200.00	200.00	0.00
Equipment	0.00	699.00	359.55	339.45
TOTAL EXPENDITURES	<u>65,966.11</u>	<u>979,995.43</u>	<u>923,732.38</u>	<u>56,263.05</u>
REVENUE OVER (UNDER) EXPENDITURES	<u>(26,447.24)</u>	<u>126,626.65</u>	<u>223,551.81</u>	<u>(96,925.16)</u>

SALES ANALYSIS
SEMINOLE STATE COLLEGE
BOOKSTORE
May, 2012
FY 07-01-2011 to 06-30-2012

<u>Category</u>	<u>Gross Sales</u>	<u>Net Sales</u>	<u>Taxable</u>	<u>Sold</u>	<u>Quantity Ret</u>	<u>Disc</u>
Supplies	12,719.04	12,087.21	1,019.11	2,214	16	1,830
Required Supplies	257.00	257.00	257.00	215	0	0
Textbooks	14,065.49	14,045.24	12,625.45	960	1	686
Used Textbooks	15,271.92	15,380.38	14,050.83	181	7	2
Rental Textbooks	5,185.67	5,211.67	4,561.61	131	2	3
Merchandise	7,671.43	6,219.79	4,650.71	1,327	12	612
Stamps	39.60	39.60	-	90	0	0
Library Copy Cards	5.00	5.00	-	1	0	0
Nursing Copy Cards	10.00	10.00	-	1	0	0
Student Meal Cards	50.00	50.00	-	1	0	0
Employee Meal Cards	160.00	160.00	-	4	0	0
Gift Certificate	(25.00)	(25.00)	-	0	1	0
Fundraiser	-	-	-	0	0	0
Fees (Shipping, replace,	18.95	18.95	-	2	0	0
Total Sales	\$ 55,429.10	\$ 53,459.84	\$ 37,164.71	5127	39	3133

Tax **\$ 3,623.68**

Buyback **\$ (31,375.08)**

Discounts:

items @ 5%	(550.99)		
items @ 10%	(0.58)	Cash	6092.32
items @ 15%	0.00	Check	3768.32
items @ 25%	(648.93)	Charge	17820.44
items @ 66%	81.90	Account \$	(1,972.39)
items @ 35%	(34.99)	Cash Card	
items @ 40%	(522.69)		
items @ 50%	(9.50)		
items @ 75%	(20.19)		
items @ 100%	(263.29)		
		Drawer Totals	\$ 25,708.69

Total Discounts **\$ (1,969.26)**

Overage **\$ (0.25)**

Total **\$ 25,708.44**

Total **\$ 25,708.44**

SALES SUMMARY			
Sales	Cost	Profit	Margin
\$ 55,429.10	\$ 30,566.01	\$ 24,863.09	44.86%

STATEMENT OF INCOME
 SEMINOLE STATE COLLEGE
 ROESLER RESIDENTIAL LEARNING CENTER
 May, 2012
 FY 07-01-2011 to 06-30-2012

	<u>CURRENT MONTH</u>	<u>YEAR TO DATE</u>	<u>PRIOR YEAR</u>	<u>DIFFERENCE</u>
REVENUE				
Rent Scholarship	0.00	93,000.00	114,855.00	(21,855.00)
Roesler Residential Center	2,631.81	143,494.25	120,401.23	23,093.02
Rent-Talent Search	0.00	0.00	0.00	0.00
Rent-Upward Bound	0.00	30,000.00	65,592.50	(35,592.50)
Rent-PIE Academy	0.00	0.00	0.00	0.00
Reimb-Damaged Property	0.00	428.18	0.00	428.18
Other Room Charges	0.00	1,344.94	200.00	1,144.94
TOTAL REVENUE	<u>2,631.81</u>	<u>268,267.37</u>	<u>301,048.73</u>	<u>(32,781.36)</u>
EXPENDITURES				
Professional Service	0.00	1,200.00	1,416.75	(216.75)
Student Wages	0.00	0.00	0.00	0.00
Fringe Benefits	0.00	0.00	0.00	0.00
TOTAL PERSONNEL EXPENSE	<u>0.00</u>	<u>1,200.00</u>	<u>1,416.75</u>	<u>(216.75)</u>
Supplies	0.00	13,365.98	6,642.49	6,723.49
Bookstore Supplies	115.61	999.19	1,057.26	(58.07)
Miscellaneous Expenditures	20,602.49	232,567.07	202,434.96	30,132.11
Contractual Services	125.00	2,141.39	5,499.95	(3,358.56)
Telephone	118.34	975.38	0.00	975.38
Utilities	3,074.96	40,716.31	38,030.13	2,686.18
Equipment	0.00	30.00	0.00	30.00
TOTAL EXPENDITURES	<u>24,036.40</u>	<u>291,995.32</u>	<u>255,081.54</u>	<u>36,913.78</u>
REVENUE OVER	<u>(21,404.59)</u>	<u>(23,727.95)</u>	<u>45,967.19</u>	<u>(69,695.14)</u>
(UNDER) EXPENDITURES				

STATEMENT OF INCOME
 SEMINOLE STATE COLLEGE
 SEMINOLE NATION RESIDENTIAL LEARNING CENTER
 May, 2012
 FY 07-01-2011 to 06-30-2012

	<u>CURRENT MONTH</u>	<u>YEAR TO DATE</u>	<u>PRIOR YEAR</u>	<u>DIFFERENCE</u>
REVENUE				
Rent- Scholarship	0.00	329,220.00	280,860.00	48,360.00
Rental Income	3,399.08	217,775.45	176,529.58	41,245.87
Rent-Upward bound	0.00	90,000.00	81,622.00	8,378.00
Rent-PIE Academy	0.00	7,620.00	5,568.00	2,052.00
Housing-Other Income	426.45	7,499.07	2,214.91	5,284.16
Damage Property	20.00	335.00	0.00	335.00
Reimbursement	0.00	0.00	0.00	0.00
TOTAL REVENUE	<u>3,845.53</u>	<u>652,449.52</u>	<u>546,794.49</u>	<u>105,655.03</u>
EXPENSE				
Professional Salaries P.T.	0.00	0.00	0.00	0.00
Classified Salaries-FT	0.00	0.00	0.00	0.00
Student Wages	0.00	0.00	0.00	0.00
Professional Services	0.00	1,800.00	2,016.75	(216.75)
Fringe Benefits	0.00	0.00	0.00	0.00
TOTAL PERSONNEL EXPENSE	<u>0.00</u>	<u>1,800.00</u>	<u>2,016.75</u>	<u>216.75</u>
Supplies	0.00	5,001.78	6,944.69	(1,942.91)
Bookstore Supplies	13.37	976.45	1,033.71	(57.26)
Miscellaneous	30,918.08	345,512.44	311,694.59	33,817.85
Contractual Services	0.00	766.39	4,599.95	(3,833.56)
Telephone	118.34	975.38	0.00	975.38
Utilities	4,294.33	51,489.58	51,036.04	453.54
Equipment	0.00	105.00	284.98	(179.98)
TOTAL EXPENDITURES	<u>35,344.12</u>	<u>406,627.02</u>	<u>377,610.71</u>	<u>29,016.31</u>
REVENUE OVER	<u>(31,498.59)</u>	<u>245,822.50</u>	<u>169,183.78</u>	<u>76,638.72</u>
(UNDER) EXPENDITURES				

STATEMENT OF INOMCE
SEMINOLE STATE COLLEGE
INSTITUTIONAL SUPPORT
May, 2012
FY 07-01-2011 to 06-30-2012

	<u>CURRENT MONTH</u>	<u>YEAR TO DATE</u>	<u>PRIOR YEAR</u>	<u>DIFFERENCE</u>
REVENUE				
Student Service Fees	10,458.68	309,964.77	309,138.63	826.14
Seminar Fees	60.00	6,490.78	6,339.99	150.79
Other Income	0.00	474.11	80.00	394.11
Photocopy Revenue	0.00	67.59	133.00	(65.41)
Vending Machine Commission	468.10	6,256.38	6,741.47	(485.09)
Reimbursements	14.28	22,386.57	77,278.96	(54,892.39)
Transfer from 290	0.00	0.00	0.00	0.00
TOTAL REVENUE	<u>11,001.06</u>	<u>345,640.20</u>	<u>399,712.05</u>	<u>(54,071.85)</u>
EXPENSE				
Professional Salarie-FT	250.00	3,031.97	9,258.39	(6,226.42)
Classified Salaries-FT	125.00	250.00	250.00	0.00
Classified Salaries-PT	0.00	0.00	0.00	0.00
Student Wages	0.00	0.00	197.50	(197.50)
Professional Services	3,500.00	66,870.89	125,855.60	(58,984.71)
Fringe Benefits	95.23	405.37	3,687.48	(3,282.11)
Total Personnel Expense	<u>3,970.23</u>	<u>70,558.23</u>	<u>139,248.97</u>	<u>(68,690.74)</u>
Travel	14.28	3,213.49	1,455.93	1,757.56
Supplies	579.97	35,032.63	11,496.25	23,536.38
Bookstore Supplies	(39.83)	4,274.36	4,128.43	145.93
Miscellaneous	4,224.01	102,232.44	114,349.24	(12,116.80)
Telephone	234.00	702.00	134.28	567.72
Postage	0.00	10.48	101.47	(90.99)
Contractual Services	0.00	5,946.05	4,457.95	1,488.10
Advertising	0.00	1,200.00	0.00	1,200.00
Utilities	0.00	0.00	0.00	0.00
Capital Expense	0.00	8,173.43	0.00	8,173.43
Transfer of Funds	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	<u>8,982.66</u>	<u>231,343.11</u>	<u>275,372.52</u>	<u>(44,029.41)</u>
REVENUE OVER (UNDER) EXPENDITURES	<u>2,018.40</u>	<u>114,297.09</u>	<u>124,339.53</u>	<u>(10,042.44)</u>

STATEMENT OF INCOME
 SEMINOLE STATE COLLEGE
 HANEY CENTER
 May, 2012
 FY 07-01-2011 to 06-30-2012

	CURRENT MONTH	YEAR TO DATE	PRIOR YEAR	DIFFERENCE
REVENUE				
Rent-Haney Center	650.00	8,500.00	7,950.00	550.00
TOTAL REVENUE	<u>650.00</u>	<u>8,500.00</u>	<u>7,950.00</u>	<u>550.00</u>
EXPENSE				
Professional Services	0.00	250.00	400.00	(150.00)
Supplies	2,330.92	4,312.34	2,204.60	2,107.74
Bookstore Supplies	0.00	0.00	0.00	0.00
Miscellaneous	2,675.44	14,572.98	10,272.66	4,300.32
Contractual Services	300.00	4,066.40	5,692.28	(1,625.88)
Utilities	5,887.95	64,787.67	66,707.08	(1,919.41)
Equipment	2,072.00	2,398.00	3,824.15	(1,426.15)
TOTAL EXPENDITURES	<u>13,266.31</u>	<u>90,387.39</u>	<u>89,100.77</u>	<u>1,286.62</u>
REVENUE OVER (UNDER) EXPENDITURES	<u>(12,616.31)</u>	<u>(81,887.39)</u>	<u>(81,150.77)</u>	<u>(736.62)</u>

STATEMENT OF INCOME
 SEMINOLE STATE COLLEGE
 STUDENT ACTIVITIES
 May, 2012
 FY -7-01-2011 to 06-30-2012

REVENUE	CURRENT MONTH	YEAR TO DATE	PRIOR YEAR	DIFFERENCE
Student Activity Fees	8,115.66	247,431.23	265,753.76	(18,322.53)
Cultural & Recreation Fees	1,463.75	43,314.11	46,629.48	(3,315.37)
Student Govt Fees	8.00	22.00	17.25	4.75
Swimming And Aerobics Fees	0.00	(76.45)	64.95	(141.40)
Pool Rental	120.00	3,315.00	3,299.00	16.00
Concession Income	327.25	15,784.95	16,816.73	(1,031.78)
Basketball Income	0.00	2,288.00	2,761.00	(473.00)
Baseball Income	816.85	2,814.85	1,167.00	1,647.85
Softball Income	449.00	1,304.85	1,259.30	45.55
Volleyball Revenue	0.00	193.00	534.15	(341.15)
Travel Reimbursements-Sports Teams	3,392.47	17,925.71	16,162.00	1,763.71
Other Reimbursements	0.00	0.00	2,066.00	(2,066.00)
Athletics- Other Income	0.00	595.00	216.16	378.84
Tournament Revenue H.S.	0.00	1,652.00	1,562.85	89.15
Transfer From Booster Club	0.00	0.00	0.00	0.00
Other Income-Overpayment	35.99	345.37	508.02	(162.65)
TOTAL REVENUE	14,728.97	336,909.62	358,817.65	(21,908.03)

EXPENDITURES				
Athletic Administration	18.85	1,483.26	7,359.16	(5,875.90)
Athletic Concession	60.44	13,868.75	13,866.18	2.57
National Tournaments	20,027.22	27,616.67	38,494.35	(10,877.68)
Men's Basketball	644.92	2,556.89	27,500.86	(24,943.97)
Women's Basketball	(64.04)	22,026.56	20,608.83	1,417.73
Volleyball	175.19	20,502.00	24,585.40	(4,083.40)
Baseball	4,514.34	29,408.95	42,576.56	(13,167.61)
Golf-Men	299.92	36,085.06	9,644.96	26,440.10
Golf-Women	289.05	12,145.32	10,594.99	1,550.33
Tennis-Men	591.19	12,036.29	15,309.98	(3,273.69)
Tennis Women	453.73	16,019.23	14,992.60	1,026.63
Softball	13,942.85	30,070.13	47,274.09	(17,203.96)
Student Activities	0.00	27,340.70	1,044.56	
Student Government	337.31	1,333.86	6,425.56	(5,091.70)
Pom/Dance	0.00	9,293.07	1,350.90	7,942.17
Residential(Scholarship Charge)	0.00	2,096.89	395,715.00	(393,618.11)
Motor Pool-Student Activity	0.00	422,220.00	0.00	422,220.00
Phi Theta Kappa (Afac)	0.00	0.00	0.00	0.00
Nasa (Afac)	0.00	2,556.00	0.00	2,556.00
Student Nurse Association (Afac)	0.00	0.00	424.03	(424.03)
Sigma Kappa Delta	0.00	0.00	0.00	0.00
Chi Alpha	0.00	682.00	0.00	682.00
TOTAL EXPENDITURES	41,290.97	689,341.63	677,768.01	(14,722.52)
REVENUE OVER	(26,562.00)	(352,432.01)	(318,950.36)	(7,185.51)
(UNDER) EXPENDITURES				

RESTRICTED FUNDS
SEMINOLE STATE COLLEGE
May, 2012
FY 07-01-2011 to 06-30-2012

	<u>CURRENT MONTH</u>	<u>YEAR TO-DATE</u>	<u>PRIOR YEAR</u>	<u>DIFFERENCE</u>
REVENUE				
Pell	0.00	4,062,781.90	4,526,107.14	(463,325.24)
Pell Recovery	552.95	(5,167.11)	(13,353.77)	8,186.66
Seog	0.00	53,918.50	45,312.50	8,606.00
College Work Study	5,263.33	58,820.97	86,206.86	(27,385.89)
Student Direct Loans	57,954.00	2,993,430.00	3,127,762.11	(134,332.11)
Student Loans Repayment	0.00	272.65	(1,013.00)	1,285.65
Upward Bound	29,025.37	642,328.67	639,431.07	2,897.60
Talent Search West	16,436.91	164,636.98	0.00	164,636.98
Talent Search Central	22,316.37	321,962.49	272,223.11	49,739.38
Dream Catcher Gear Up	25,065.96	130,231.24	395,328.57	(265,097.33)
Veterans Upward Bound	13,708.70	227,247.85	281,648.61	(54,400.76)
Student Support Health & Science	13,667.42	182,113.10	133,086.71	49,026.39
Student Support Services	17,165.46	230,474.24	224,446.48	6,027.76
NASNTI	39,853.14	229,715.21	352,417.09	(122,701.88)
Rental Program Grant	0.00	13,576.94	168,714.98	(155,138.04)
College Access Challenge Grant	0.00	14,364.00	11,960.00	2,404.00
Otag	73.00	242,633.30	286,338.00	(43,704.70)
TOTAL REVENUE	<u>241,082.61</u>	<u>9,563,340.93</u>	<u>10,536,616.46</u>	<u>(973,275.53)</u>
EXPENDITURES				
Pell	3,475.07	4,066,349.03	4,529,062.56	(462,713.53)
Seog	0.00	49,240.00	44,937.50	4,302.50
College Work Study	5,263.33	62,645.09	65,760.71	(3,115.62)
Student Direct Loans	58,129.06	2,993,169.41	3,130,236.65	(137,067.24)
Upward Bound	29,170.45	642,605.54	591,550.88	51,054.66
Talent Search West	16,471.28	164,636.99	0.00	164,636.99
Talent Search Central	22,350.74	321,953.78	258,299.59	63,654.19
Dream Catcher Gear Up	25,065.96	130,308.50	380,160.31	(249,851.81)
Veterans Upward Bound	13,743.07	227,127.85	273,316.65	(46,188.80)
Student Support Health & Science	13,701.79	182,113.10	132,986.71	49,126.39
Student Support Services	17,199.83	230,874.24	217,226.30	13,647.94
NASNTI	39,853.14	229,715.21	352,417.09	0.00
Rental Program	0.00	13,576.94	168,224.67	(154,647.73)
College Access Challenge Grant	0.00	14,364.00	11,960.00	2,404.00
Otag	0.00	242,560.30	286,265.00	(43,704.70)
TOTAL EXPENDITURE	<u>244,423.72</u>	<u>9,571,239.98</u>	<u>10,442,404.62</u>	<u>(871,164.64)</u>
REVENUE OVER EXPENDITURES	<u>(3,341.11)</u>	<u>(7,899.05)</u>	<u>94,211.84</u>	<u>(102,110.89)</u>

Courtney Jones
Human Resources Director
June 6, 2012

Ms. Jones,

I regret to inform you that I will be resigning my position as Student Development Specialist and adjunct instructor effective June 30, 2012. I appreciate the opportunity to work for Seminole State College.

Sincerely,

A handwritten signature in black ink, appearing to read 'Emma Speer', written over the word 'Sincerely,'.

Emma Speer



OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

Improving our future by degrees

June 6, 2012

President James W. Utterback
Seminole State College
Post Office Box 351
Seminole, Oklahoma 74868-0361

Dear President Utterback:

Re: Employment Readiness

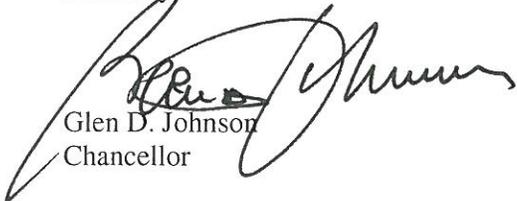
At their May 25, 2012, meeting, the Oklahoma State Regents for Higher Education (OSRHE) approved the two-year college Temporary Assistance to Needy Families (TANF) program budget amounts pursuant to the contract between the Department of Human Services and OSRHE. Specifically, an amount of \$247,544 was approved for Seminole State College's Employment Readiness Program for FY13.

The source of this funding is federal pass-through dollars provided by the Department of Human Services pursuant to the Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PL 104-193), CFDA #93.558. As such, the institution is responsible for meeting the audit requirements of Office of Management and Budget Circular A-133, "Audits of States, Local Governments, and Non-Profit Organizations."

We appreciate your continued support of the TANF program and acknowledge your success in providing employment and training skills to TANF recipients as a way to assist them to ultimately become a member of the workforce and to attain self-sufficiency.

If you have any questions concerning this action, please feel free to contact my office.

Sincerely,



Glen D. Johnson
Chancellor

GDJ/mc

cc: Kermit McMurry, Vice Chancellor of Student Affairs
Oklahoma State Regents for Higher Education

Sandy Elledge, Program Field Representative
Oklahoma Department of Human Services

Dwayne Forrester, TANF Program Director
Seminole State College



OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

Improving our future by degrees

June 8, 2012

President James W. Utterback
Seminole State College
Post Office Box 351
Seminole, Oklahoma 74868-0361

Dear President Utterback:

Re: Scholars for Excellence in Child Care

At their May 25, 2012 meeting, the State Regents approved the two-year college Scholars for Excellence in Child Care program budget amounts for FY 13 pursuant to the contract between the Department of Human Services and the Oklahoma State Regents for Higher Education. Specifically, an amount of \$84,990 was approved for the Scholars program at Seminole State College.

The source of this funding is federal pass-through dollars provided by the Department of Human Services, CFDA #93.576. As such, the institution is responsible for meeting the audit requirements of Office of Management and Budget Circular A-133, "Audits of States, Local Governments, and Non-Profit Organizations."

We acknowledge your continued support of this exciting and far-reaching initiative. If you have any questions concerning this action, please feel free to contact my office.

Sincerely,



Glen D. Johnson
Chancellor

GDJ/mc

cc: Kermit McMurry, Vice Chancellor for Student Affairs
Oklahoma State Regents for Higher Education

Lu Ann Faulkner-Schneider, Program Administrator
Oklahoma Department of Human Services

Carol Parker, Scholar Coordinator
Seminole State College

SEMINOLE STATE COLLEGE EDUCATIONAL FOUNDATION

INVITATIONAL



All proceeds will benefit:

SEMINOLE STATE COLLEGE EDUCATIONAL FOUNDATION

Jimmie Austin Golf Course, Seminole, Oklahoma

Friday, September 14, 2012

4-Person Scramble

Full Breakfast Available at Pavilion at 7:30 a.m.

8:30 a.m. - Registration 9:00 a.m. - Tee-Off

Please Complete and Return the Enclosed Registration Form

For More Information, Contact:

Larry Smith at 405-382-9544, l.smith@sscok.edu

Lana Reynolds at 405-382-9218, l.reynolds@sscok.edu

Cindy Guinn at 405-382-9542, c.guinn@sscok.edu

Oklahoma State Regents for Higher Education
FY13 Tuition and Mandatory Fee Request
Undergraduate -- Differentiated Tuition Rate

Community College

Institution: Seminole State College

Date Approved by Local Governing Board: June 21, 2012

I.	Tuition	Credit Hours or Semesters	FY12 Tuition & Fees		FY13 Tuition & Mandatory Fees				FY13 Guaranteed Tuition & Mandatory Fees			
			FY010 Rates	Cost for 30 Credit Hours	Proposed FY13 Rates	Cost for 30 Credit Hours	\$ Chg from FY12	% Chg from FY12	Proposed FY13 Gtd Rate	Cost for 30 Credit Hours	\$ Chg from FY12	% Chg from FY12
A. Tuition: Differentiated Rate												
	Resident Tuition	30	68.55	2,056.50	71.85	2,155.50	99.00	4.8%	n/a	n/a	n/a	n/a
	Nonresident Tuition	30	146.45	4,393.50	151.00	4,530.00	136.50	3.1%	n/a	n/a	n/a	n/a
	Total Resident Tuition	30	68.55	2,056.50	71.85	2,155.50	99.00	4.8%	n/a	n/a	n/a	n/a
	Total Nonresident Tuition	30	146.45	4,393.50	151.00	4,530.00	136.50	3.1%	n/a	n/a	n/a	n/a
	Total Tuition	30	215.00	6,450.00	222.85	6,685.50	235.50	3.7%	n/a	n/a	n/a	n/a
<i>Or</i>												
B. Tuition: Single Rate												
	Total Resident Tuition	30	-	-	-	-	0.00		n/a	n/a	n/a	n/a
	Total Nonresident Tuition	30	-	-	-	-	0.00		n/a	n/a	n/a	n/a
II.	Mandatory Fees	Credit Hours or Semesters	FY12 Rates	Cost for 30 Credit Hours	FY12 Mandatory Fees	Cost for 30 Credit Hours	\$ Chg from FY12	% Chg from FY12	FY13 Mandatory Fees	Cost for 30 Credit Hours	% Chg from FY12	\$ Chg from FY12
A. Mandatory Fees: E&G Part I (290 Fund)												
	Student Technology Services Fee	30	8.00	240.00	8.00	240.00	0.00	0.0%	n/a	n/a	n/a	n/a
	Library Automation and Materials Fee	30	2.75	82.50	2.75	82.50	0.00	0.0%	n/a	n/a	n/a	n/a
	Library Resources Fee	30	-	-	-	-	0.00		n/a	n/a	n/a	n/a
	Educational Network Connectivity Fee	30	-	-	-	-	0.00		n/a	n/a	n/a	n/a
	Academic Records Fee	30	2.00	60.00	2.00	60.00	0.00	0.0%	n/a	n/a	n/a	n/a
	Assessment Fee	30	3.00	90.00	3.00	90.00	0.00	0.0%	n/a	n/a	n/a	n/a
	Student ID Fee	2	-	-	-	-	0.00		n/a	n/a	n/a	n/a
	Publications Fee	2	-	-	-	-	0.00		n/a	n/a	n/a	n/a
	Safety Fee	30	-	-	-	-	0.00		n/a	n/a	n/a	n/a
	Security Services Fee	30	-	-	-	-	0.00		n/a	n/a	n/a	n/a
	Academic Excellence Fee	30	-	-	-	-	0.00		n/a	n/a	n/a	n/a
	Other Mandatory Fees (List Below)		-	-	-	-			n/a	n/a	n/a	n/a
		30	-	-	-	-	0.00		n/a	n/a	n/a	n/a
		30	-	-	-	-	0.00		n/a	n/a	n/a	n/a
		30	-	-	-	-	0.00		n/a	n/a	n/a	n/a
	Subtotal E&G Part I(290 Fund) Mandatory Fees	30	15.75	472.50	15.75	472.50	-	0.0%	n/a	n/a	n/a	n/a
B. Mandatory Fees: Auxiliary (700 Fund)												
	Student Activity Fee	30	7.15	214.50	7.15	214.50	0.00	0.0%	n/a	n/a	n/a	n/a
	Student Facility Fee #1	30	9.00	270.00	9.00	270.00	0.00	0.0%	n/a	n/a	n/a	n/a
	Student Facility Fee #2	30	-	-	-	-	0.00		n/a	n/a	n/a	n/a
	Student Health Fee	30	-	-	-	-	0.00		n/a	n/a	n/a	n/a
	Cultural and Recreational Services Fee	30	1.25	37.50	1.25	37.50	0.00	0.0%	n/a	n/a	n/a	n/a
	Speaker Series Fee	30	-	-	-	-	0.00		n/a	n/a	n/a	n/a
	Parking and/or Transit Fee	2	-	-	-	-	0.00		n/a	n/a	n/a	n/a
	School Newspaper Fee	30	-	-	-	-	0.00		n/a	n/a	n/a	n/a
	Student Government Fee	30	-	-	-	-	0.00		n/a	n/a	n/a	n/a
	Other Mandatory Fees (List Below)		-	-	-	-			n/a	n/a	n/a	n/a
	Infrastructure Fee	30	6.00	180.00	6.00	180.00	0.00	0.0%	n/a	n/a	n/a	n/a
		30	-	-	-	-	0.00		n/a	n/a	n/a	n/a
	Subtotal Auxiliary(700 Fund) Mandatory Fees	30	23.40	702.00	23.40	702.00	-	0.0%	n/a	n/a	n/a	n/a
	C. Total Mandatory Fees	30	39.15	1,174.50	39.15	1,174.50	-	0.0%	n/a	n/a	n/a	n/a
III.	Total Resident Tuition & Mandatory Fees	30	107.70	3,231.00	111.00	3,330.00	99.00	3.1%	n/a	n/a	n/a	n/a
IV.	Total Nonresident Tuition & Mandatory Fees	30	254.15	7,624.50	262.00	7,860.00	235.50	3.1%	n/a	n/a	n/a	n/a
V. Legislative Peer Comparison			<u>Resident</u>		<u>Nonresident</u>							
FY13 Peer Limit -- Community College			\$5,029.00		\$9,205.00							
Institutional Request for FY13			\$3,330.00		\$7,860.00							
Difference from Peer Limit			\$1,699.00		\$1,345.00							
Percentage of Peer Limit			66.2%		85.4%							
Percentage Change from FY12**			3.1%		3.1%							

Provide detailed justification on narrative form for all tuition and mandatory fee increases.

*** Use of Revenue from Dedicated Fees: Requests for new fees or increases to existing fees will be thoroughly reviewed to ensure that the fees are required to meet specific costs and not requested to obscure, in essence, a tuition increase.***

Oklahoma State Regents for Higher Education

FY13 Impact of Tuition and Fee Increases on Students' Ability to Pay--Institutional Responses

Institution: Seminole State College

Name & E-mail Address: Katherine Benton, k.benton@sscok.edu

Title 70 O.S. 2004 Supp., Section 3218.2B provides as follows:

By January 1 of each year, the Oklahoma State Regents for Higher Education shall submit a report to the Governor, the President Pro Tempore of the Senate, the Speaker of the House of Representatives, and the minority floor leaders and education committee chairs of both houses of the Oklahoma Legislature, of the actions taken in regard to and the schedule of tuition and fees approved for The Oklahoma State System of Higher Education for the current academic year. The annual report shall include data on the impact of any tuition or fee increases on the ability of students to meet the costs of attendance, enrollment patterns, availability of financial aid, and any other data considered relevant by the State Regents.

To assist this office in compiling this annual report, please provide information on the impact of any tuition or fee increases on your students by responding to the questions below with detailed information.

1 Describe the projected impact of tuition and fee increases on the ability of your students to meet the costs of attendance.

Given that SSC has a large percentage of Title IV eligible students the coming fiscal year impact to out of pocket expense would be offset to a majority of students.

2 Describe the projected impact of tuition and fee increases on your institution's enrollment pattern for FY13.

Given the uncertainty of enrollment the impact is unknown.

3 Describe the projected impact of tuition and fee increases on the availability of financial aid to offset costs. What efforts will your institution undertake to increase need-based financial aid proportionately to tuition and fee increases? (Need-based)

Every effort will be made to offset costs to students not eligible for Title IV aid or have a large need to increase the need-based scholarships with both on and off-campus aid.

4 Describe cost effective measures which your institution will implement in FY13.

Continued efforts will be taken to absorb positions or hold back filling vacant positions, possible course section reductions, and utility conservation efforts will be taken.

5 Describe your institution's communication of tuition and fee requests to student government organizations, other student groups, and students at large.

The Vice President for Student Affairs and Vice President for Fiscal Affairs met with the Student Government Sponsor, and SGA representative(s) to discuss tuition increase. The SGA understood the need and strongly endorsed the proposed increase in tuition for the purpose of providing quality education.

6 Provide detailed justification for all tuition and mandatory fee increases, regardless of the amount of increase.

To offset state appropriated lack of funding along with mandatory costs increases the tuition/fees will be increased.

*****Use of Revenue from Dedicated Fees: Requests for new fees or increases to existing fees will be thoroughly reviewed to ensure that the fees are required to meet specific costs and not requested to obscure, in essence, a tuition increase.*****



SEMINOLE *State* **COLLEGE**

P.O. Box 351 • 2701 Boren Boulevard • Seminole, OK 74818-0351 Phone: (405) 382-9950

June 4, 2012

I, Lynnette Gomez, met with Dr. Brad Walck and Katherine Benton to discuss the proposed 3.1% tuition increase for 2012-13. Even though it is unfortunate that an increase is needed, I understand that it is necessary for the students to continue to receive the best education.

Sincerely,

A handwritten signature in cursive script that reads "Lynnette Gomez".

Lynnette Gomez

Oklahoma State Regents for Higher Education
 655 Research Parkway, Suite 200
 Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET - FY2012-2013
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	623		
Institution Name:	Seminole State College	Date Submitted:	June 6, 2012
President:	Dr. James W. Utterback		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2012-2013 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	5,397,922	48%
12	Research	-	0%
13	Public Service	-	0%
14	Academic Support	681,739	6%
15	Student Services	1,312,690	12%
16	Institutional Support	1,512,080	13%
17	Operation and Maintenance of Plant	1,606,265	14%
18	Scholarships and Fellowships	762,254	7%
	Total Expenditures by Activity/Function:	11,272,950	100.0%

FUNDING			
Fund Number	Fund Name	FY2012-2013 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	4,924,775	44%
290	State Appropriated Funds - Operations Budget	5,948,795	53%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	399,380	4%
		-	0%
	Total Expenditures by Fund:	11,272,950	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2012-2013
PART I - PRIMARY BUDGET
Schedule B
Summary of Educational and General Expenditures by Object

Institution:	Seminole State College
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2012-2013 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	2,854,230	25%
1b	Professional Salaries	1,698,049	15%
1c	Other Salaries and Wages	1,031,609	9%
1d	Fringe Benefits	2,728,690	24%
1e	Professional Services	161,000	1%
	Total Personnel Service	8,473,579	75%
2	Travel	146,123	1%
3	Utilities	364,780	3%
4	Supplies and Other Operating Expenses *	1,426,470	13%
5	Property, Furniture and Equipment	76,795	1%
6	Library Books and Periodicals	22,950	0%
7	Scholarships and Other Assistance	762,254	7%
8	Transfer and Other Disbursements	-	0%
	Total Expenditures by Object	11,272,950	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2012-2013

PART I - PRIMARY BUDGET

Schedule C

REPORT OF EDUCATIONAL AND GENERAL REVENUE, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution Name:		Seminole State College	
Revenue Description	FY2012-2013 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2012	700,000		
2. Expenditures for Prior Year Obligations	425,000		
3. Unobligated Reserve Balance July 1, 2012 (line 1 - line 2) (net of FY2012 encumbrances/expenditures)	275,000	←Formula	
4. Projected FY2013 Receipts:			
State Appropriated Funds - For Operations	5,948,795	51%	
State Appropriated Funds - For Grants, Contracts and Reimbursements	399,380	3%	
Federal Appropriations	-	0%	
Local Appropriations	-	0%	
Resident Tuition (includes tuition waivers)	3,148,479	27%	
Nonresident Tuition (includes tuition waivers)	390,000	3%	
Student Fees - Mandatory and Academic Service Fees	1,516,000	13%	
Gifts, Endowments and Bequests	-	0%	
Other Grants, Contracts and Reimbursements	200,000	2%	
Sales and Services of Educational Departments	-	0%	
Organized Activities Related to Educational Departments	-	0%	
Technical Education Funds	-	0%	
Other Sources	100,000	1%	
	-	0%	
5. Total Projected FY2013 Receipts	11,702,654	100.0%	
6. Total Available (line 3 + line 5)	11,977,654	←Formula	
7. Less Budgeted Expenditures for FY2013 Operations	11,272,950	←Formula	
8. Projected Unobligated Reserve Balance June 30, 2013 (line 6 - line 7)	704,704	←Formula	

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	1,091,000	900,000	1,991,000
Academic Service Fees	425,000		425,000
Total Student Fees	1,516,000	900,000	2,416,000
Difference Between Student Fees On Row 23 and on Row 40	-	N/A	N/A