

Agenda

**SEMINOLE STATE COLLEGE
BOARD OF REGENTS REGULAR MEETING
Wednesday, June 16, 2021**

**Luncheon
Enoch Kelly Haney Center – Room #204**

**Business Session
Enoch Kelly Haney Center – Board Room
1:00 P.M.**

- I. CALL TO ORDER**
- II. ROLL CALL OF MEMBERS**
- III. INTRODUCTION OF GUESTS**
- IV. READING AND APPROVAL OF MINUTES
Regular Meeting May 20, 2021**

V. COMMUNICATIONS TO THE BOARD

Financial Report – May 31, 2021

Report on Purchases over \$15,000 for May - None

- VI. HEARING OF DELEGATIONS**
None at the time of the filing of the agenda.

VII. PRESIDENT’S REPORT

- **Personnel Update**
- **Sports Update**
- **Academic Recognitions – Sports**
- **Campus Activities**

VIII. BUSINESS

- A. **Review and consider approval of the Educational and General Budget for FY22**

Board Action: Approve/Reject/Revise Budget

B. Consideration of any matter not known about, or which could not have been reasonably foreseen prior to the posting of the agenda

Board Action: As Appropriate

IX. CONSENT AGENDA

Approval of the following items:

FY21 Agreements:

- Oiler Park Lease \$1
- D2L/Brightspace for Online Course Service - \$34,630.55
- DocuSign, Inc. for Online Course Services - \$10,850.00

X. ADJOURNMENT

**If you need a disability-related accommodation or wheelchair access information, please contact: Office of ADA compliance at 405-382-9216.
Requests should be made by June 15, 2021**

Minutes

SEMINOLE STATE COLLEGE BOARD OF REGENTS REGULAR MEETING May 20, 2021

I. Call to Order

The Seminole State College Board of Regents' regular monthly meeting was called to order at 1:00 p.m. in the Board Room of the Enoch Kelly Haney Center.

II. Roll Call of Members

Roll call was conducted. Regent Franklin was absent. Regents present were Morgan, Cain, Donaho, Pitts, McQuiston, and Hyden.

III. Introduction of Guests

President Reynolds introduced administrators and staff present at the meeting. Special recognition was given to Ed Lemmings, Director of Physical Plant & Campus Safety; and Brad Schatzel, Faculty Senate President.

IV. Minutes

There being no additions or corrections to the minutes of the meeting held March 25, 2021 and April 6, 2021, Regent Donaho made a motion to approve the minutes as written and Regent Hyden seconded the motion. Roll call was as follows: Cain, yes; Hyden, yes; Pitts, yes; Donaho, yes; McQuiston, yes and Morgan, yes.

V. Communications to the Board

Financial Report – Ms. Courtney Jones, Vice President for Fiscal Affairs, presented a review of the College's revenue and expenses through April 30, 2021. Regent McQuiston made a motion to approve the Financial Report as presented and Regent Cain seconded the motion. Roll call was as follows: Cain, yes; Hyden, yes; Donaho, yes; Pitts, yes, McQuiston, yes and Morgan, yes.

Purchases over \$15,000 for March- None

Purchases over \$15,000 for April – Bytespeed - \$28,470

VI. Hearing of Delegations

None

VII. President's Report

President Reynolds 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 Reynolds informed the Board that Albert Rice has been hired as a GEAR UP Coordinator, Melanie Rinehart has been appointed as the Director of Distance Education and Edie Cathey has been appointed the Financial Aid Director. A retirement letter has been received from Ronnie Williamson, Upward Bound Math/Science I Coordinator and a letter of resignation has been received from Misty Cooper, GEAR UP Advisor.

June Board Meeting Date Change – President Reynolds told the Board members that the June Board meeting date has been changed to June 16, 2021.

Campus Activities – President Reynolds gave the Board members information about the following campus activities:

- March students of the month were Beth Denny, Dassie May, Andrew Terrell, Laura Jacene, Abigail Daily
- PLC class members visited the OKC Philharmonic, observed Earth Day, and heard from Regent Ray McQuiston about recycling and sustainability
- Regent Ryan Pitts was confirmed by the Oklahoma Senate for a 7-year term
- The SSC baseball team volunteered with “A League of Their Own”
- Congressman James Lankford visited campus on April 7th
- Seminole Nation donated several boxes of hand sanitizer for students, faculty, and staff
- The SSC Aggie Club held an interscholastic meet on campus
- GEAR UP students Connor Childs, Courtney Brydon, and Nyla Walker were selected for a national internship program
- A luncheon was held to honor faculty, staff and students who held leadership positions, had milestones, or were retiring this year
- The SSC Educational Foundation held its annual recognition banquet to honor former alumni Will Hunt, Holly Hanan, Brooke Case, and Heather Annis. Also, the Distinguished Service Award was presented to Dr. Jim Cook
- PTK observed Earth Day by participating in the “Great American Cleanup” Day
- Psi Beta held their induction ceremony
- The 2021 PLC graduates were honored with the presentation of awards
- Regent Ryan Franklin was re-appointed for another 7-year term
- OACC honored several All-Oklahoma Academic Team members from SSC: Tema Yargee, Michelle Mayfield, and Taryn Washburn. One incoming student, Brent White was awarded the OACC tuition waiver.
- A ribbon cutting was held for the opening of the Virtual Learning Lounge on campus

- A Year-end bash was held on campus to celebrate the end of the semester
- The nursing pinning was held May 6th
- Commencement was held on May 7th
- SSC and ECU students collaborated to do volunteer work in Ada at a women's shelter
- President Reynolds gave an update on SSC sports
 - The women's basketball team won the conference title
 - Women's head basketball coach Rita Story-Schell was named NJCAA Region II Coach of the Year
 - The SSC baseball team had players that were honored as Region II Division I All-Region Team
 - SSC men's and women's golf teams competed in national tournaments
 - Head softball coach Amber Flores was named the NJCAA Region II Coach of the Year
 - SSC softball player Shea Moreno was named NJCAA Region II Most Valuable Player
 - The women's softball team won the district champion ship and will head to the national tournament in Yuma, Arizona
 - Head women's soccer coach Dan Hill was named the Region II Coach of the Year
 - The women's soccer team won the district champion ship and will head to the national tournament in Evans, Georgia
 - SSC soccer team members were awarded 1st Team All-Region Honors and 2nd Team All-Region Honors
 - Head women's soccer team coach Dan Hill was awarded the Coach of the Year award
- President Reynolds and Ed Lemmings gave an update on the storm damage repair and progress on addressing deferred maintenance on campus
- President Reynolds told the Board members about the development of online degree programs
- President Reynolds gave an update on COVID numbers on campus
- President Reynolds told the Board members about the development of the Technology Services Task Force
- President Reynolds told the Board members about the current Diversity, Equity and Inclusion campus-wide survey

VIII. Business

Motion to Enter into Executive Session to discuss the position of Vice President for Fiscal Affairs –The Board retired into executive session to discuss the position of the Vice President for Fiscal Affairs. Regent Cain made a motion to enter into executive session and Regent Pitts seconded this motion. Roll call was as follows: Cain, yes; Hyden, yes; Donaho, yes; Pitts, yes, McQuiston, yes and Morgan, yes.

Motion to Enter into Open Session – Regent Morgan recommended that the Board go back into open session to present a motion on the item discussed in executive session. Regent Donaho made a motion to enter back into open session and Regent Pitts seconded this motion. Roll call was as follows: Cain, yes; Hyden, yes; Donaho, yes; Pitts, yes, McQuiston, yes and Morgan, yes.

Motion on the position of Vice President for Fiscal Affairs – Chairman Morgan recommended that Courtney Jones' letter of resignation be accepted and he expressed his appreciation to Ms. Jones for her work as Vice President for Fiscal Affairs. Regent McQuiston made a motion to accept Ms. Courtney Jones' letter of resignation from the position of Vice President for Fiscal Affairs and Regent Hyden seconded this motion. Roll call was as follows: Cain, yes; Hyden, yes; Donaho, yes; Pitts, yes, McQuiston, yes and Morgan, yes.

Approval of Removal of Campus Mask Mandate – President Reynolds provided information about a mask mandate implemented by the SSC Board of Regents at the July 2020 Board meeting. She stated that, with the availability of the vaccine and the reduction of positive cases of COVID-19 on campus, she recommended removal of the mandate but will continue to monitor the situation. Regent McQuiston made a motion to authorize the President to remove the mask mandate with some exceptions made in labs, classrooms and other areas where social distancing is not possible. Additionally, the Regents authorized the President to monitor the situation and re-implement the mandate if the situation warrants. Regent Pitts seconded this motion. Roll call was as follows: Cain, yes; Hyden, yes; Donaho, yes; Pitts, yes, McQuiston, yes and Morgan, yes.

Acceptance of Bid from Central Sheet Metal, LLC – President Reynolds presented information about bids received for the replacement of the Raymond Harber Field House roof. The lowest bid in the amount of \$158,040 was received from Central Sheet Metal, LLC. Regent Donaho made a motion to accept the bid from Central Sheet Metal, LLC and Regent Cain seconded this motion. Roll call was as follows: Cain, yes; Hyden, yes; Donaho, yes; Pitts, yes, McQuiston, yes and Morgan, yes.

IX. Consent Agenda

Regents were presented information concerning items on the Consent Agenda. President Reynolds recommended approval of these items. Regent Hyden made a motion to approve the Consent Agenda items and Regent Cain seconded the motion. This motion was approved unanimously.

The Consent Agenda was as follows:

- 2021-2022 Events and Employee Holiday Schedule
- Cooperative Agreement Request for the Associate in Applied Science in Business Operations (114) – Wes Watkins Technology Center
- Cooperative Agreement Request for the Associate in Applied Science in Business Operations (114) – High Plains Technology Center

- Cooperative Agreement Request for the Associate in Applied Science in Business Operations (114) – Gordon Cooper Technology Center
- Cooperative Agreement Request for the Associate in Applied Science in Business Operations (114) – Meridian Technology Center
- Cooperative Agreement Request for the Associate in Applied Science in Business Operations (114) – Central Technology Center
- Program Modification – Online delivery of LPN to RN option through the Associate of Applied Science Degree in Nursing

X. Adjournment

There being no further business or discussion the meeting was adjourned at 1:55 p.m.

Curtis Morgan, Chair

**Seminole State College
Combining Statement of Net Assets
As of May 31, 2021**

	Education and General Fund	Auxiliary and Restricted Fund	Capital Projects Fund	Payroll Withholding Fund	OKHEEI Trust Fund	Federal Restricted Fund	CARES Act Fund	Capital Assets and Long-Term Debt Fund	Total All Funds
Cash and Cash Equivalents Current	2,087,914	144,980	\$ 506,497	\$ (1,636)	\$ -	\$ 18,724	\$ 124,052	\$ -	\$ 2,880,530
Accounts Receivable, net	2,272,477	674,676	-	-	-	-	-	-	2,947,154
Capital Assets, net	-	-	-	-	-	-	-	18,906,846	18,906,846
Total Assets	4,360,392	819,656	506,497	(1,636)	-	18,724	124,052	18,906,846	24,734,530
Accounts Payable	(17,069)	106,328	-	-	12,464	-	-	-	101,723
Other Accrued Expenses	-	-	-	(1,636)	-	-	-	-	(1,636)
Due To/From Other Funds	(24,159)	(101,008)	-	-	32,955	-	92,301	-	89
Unearned Revenue	2,272,477	674,676	-	-	-	-	-	-	2,947,154
Current Portion of Noncurrent Liabilities	-	-	-	-	-	-	-	1,417,185	1,417,185
Premiums	-	-	-	-	-	-	-	573,577	573,577
Capital Lease Obligations Payable to State Agencies	-	-	-	-	-	-	-	12,629,745	12,629,745
Total Liabilities	2,231,249	679,996	-	(1,636)	45,419	-	92,301	14,620,507	17,667,837
Beginning Net Position	1,265,946	148,769	443,114	-	37,175	19,770	690,732	4,286,339	6,891,845
Change in Net Position	863,196	(9,109)	63,383	-	(82,595)	(1,046)	(658,981)	-	174,848
Ending Net Position	2,129,142	139,660	\$ 506,497	\$ -	\$ (45,419)	\$ 18,724	\$ 31,751	\$ 4,286,339	\$ 7,066,693

Seminole State College
Combining Statement of Revenues, Expenses and Changes in Net Assets
For the Period Ended May 31, 2021

	Education and General Fund	Auxiliary and Restricted Fund	Capital Projects Fund	Payroll Withholding Fund	OKHEEI Trust Fund	Federal Restricted Fund	CARES Act Fund	Capital Assets and Long-Term Debt Fund	Total All Funds
Operating Revenues									
Tuition and fees, net	\$ 5,108,131	\$ 973,158	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,081,289
Federal grants and contracts	116,828	3,671,302	-	-	-	-	512,308	-	4,300,438
State and private grants and contracts	-	1,022,160	-	-	-	6,800	-	-	1,028,960
Auxiliary enterprise charges:	-	-	-	-	-	-	-	-	-
Housing	-	926,920	-	-	-	-	-	-	926,920
Food Service	-	690,609	-	-	-	-	-	-	690,609
Bookstore	-	924,602	-	-	-	-	-	-	924,602
Student Union	-	1,250	-	-	-	-	-	-	1,250
Athletics	-	170	-	-	-	-	-	-	170
All other	-	-	-	-	-	-	-	-	-
Other operating revenues	584,821	212,746	-	-	-	-	-	-	797,568
Total operating revenues	5,809,781	8,422,917	-	-	-	6,800	512,308	-	14,751,805
Operating Expenses									
Compensation and benefits	6,368,717	2,384,604	-	-	82,595	-	51,842	-	8,887,758
Contractual services	611,386	478,078	-	-	-	-	43,563	-	1,133,027
Supplies and materials	207,155	1,694,451	63,542	-	-	-	219,140	-	2,184,288
Scholarships and fellowships	917,480	6,896,707	-	-	-	-	639,908	-	8,454,095
Communications	54,350	26,939	-	-	-	7,846	-	-	89,135
Depreciation	-	-	-	-	-	-	-	-	-
Utilities	301,563	74,187	-	-	-	-	-	-	375,750
Other	633,924	1,692,809	781,400	-	-	-	216,837	-	3,324,970
Total Operating Expenses	9,094,575	13,247,776	844,942	-	82,595	7,846	1,171,289	-	24,449,023
Operating income (loss)	(3,284,795)	(4,824,859)	(844,942)	-	(82,595)	(1,046)	(658,981)	-	(9,697,218)
Non-operating Revenues (Expenses)									
State appropriations	4,147,991	-	-	-	-	-	-	-	4,147,991
Federal grants - non-operating	-	4,235,212	-	-	-	-	-	-	4,235,212
State grants - non-operating	-	571,388	-	-	-	-	-	-	571,388
Contributions and other nonoperating revenues	-	-	-	-	-	-	-	-	-
Investment revenue	-	9,151	-	-	-	-	-	-	9,151
Net non-operating revenue (expenses)	4,147,991	4,815,750	-	-	-	-	-	-	8,963,741
Income (loss) before other revenues, expenses, gains, losses and transfers	863,196	(9,109)	(844,942)	-	(82,595)	(1,046)	(658,981)	-	(733,477)
Capital appropriations - state	-	-	908,325	-	-	-	-	-	908,325
Contributed capital-donated capital asset	-	-	-	-	-	-	-	-	-
Transfers from (to)	-	-	-	-	-	-	-	-	-
Change in Net Position	863,196	(9,109)	63,383	-	(82,595)	(1,046)	(658,981)	-	174,848
Net Assets, Beginning of Year	1,265,946	148,769	443,114	-	37,175	19,770	690,732	4,286,339	6,891,845
Net Assets, End of Year	\$ 2,129,142	\$ 139,660	\$ 506,497	\$ -	\$ (45,419)	\$ 18,724	\$ 31,751	\$ 4,286,339	\$ 7,066,693

Seminole State College
Combining Statement of Changes in Cash and Cash Equivalents
For the Period Ended May 31, 2021

	Education and General Fund	Auxiliary and Restricted Fund	Capital Projects Fund	Payroll Withholding Fund	OKHEEI Trust Fund	Federal Restricted Fund	CARES Act Fund	Capital Assets and Long-Term Debt Fund	Total All Funds
Cash and Cash Equivalents, Beginning	\$ 1,260,016	\$ 341,227	\$ 443,114	\$ (1,936)	\$ 75,805	\$ 19,770	\$ 546,238	\$ -	\$ 2,684,232
Change in Net Position	863,196	(9,109)	63,383	-	(82,595)	(1,046)	(658,981)	-	174,848
Items not providing/using cash									
Unearned revenue	6,341	(9,327)							(2,986)
Accounts payable	(17,479)	41,481							24,001
Other accrued liabilities				300					300
Due to/from other funds	(24,159)	(219,292)			6,790		236,795		135
Non cash changes to Net Position	(35,297)	(187,138)	-	300	6,790	-	236,795	-	21,450
Cash and Cash Equivalents, Ending	<u>\$ 2,087,914</u>	<u>\$ 144,979</u>	<u>\$ 506,497</u>	<u>\$ (1,636)</u>	<u>\$ -</u>	<u>\$ 18,724</u>	<u>\$ 124,052</u>	<u>\$ -</u>	<u>\$ 2,880,530</u>

Seminole State College
Education and General - Statement of Budgeted Revenues and Expenditures
For the Period Ended May 31, 2021

	<u>ACTUAL</u>		<u>BUDGET</u>	
	<u>CURRENT</u>	<u>YEAR-TO-DATE</u>	<u>ANNUAL</u>	<u>YEAR-TO-DATE</u>
<u>REVENUE</u>				
State Appropriations	\$ 651,477	\$ 4,147,991	\$ 4,513,429	\$ 4,137,310
Tuition	59,831	2,985,443	3,401,424	3,255,163
Non-Resident Tuition Fees	1,064	478,493	352,450	337,295
Remedial Course Fee	300	37,219	42,000	40,194
Tuition	<u>61,195</u>	<u>3,501,155</u>	<u>3,795,874</u>	<u>3,632,651</u>
STEM Academic Excellence Fee	3,480	119,867	123,000	117,711
LAH Academic Excellence Fee	1,065	51,330	55,000	52,635
Bus & Ed Academic Excellence Fee	2,528	64,569	63,000	60,291
Health Science Academic Excellence Fee	280	14,372	15,000	14,355
Social Science Academic Excellence Fee	1,292	51,472	55,000	52,635
Physical Therapist Assistance Fee	-	6,200	6,000	5,742
Technology Service Fee	5,103	264,144	275,000	263,175
Bus And Ind Additional Fees	-	-	-	-
Nursing Fee	1,543	83,425	84,000	80,388
Laboratory Fees	2,256	77,066	87,000	83,259
Medical Lab Tech Fee	236	10,400	11,000	10,527
Electronic Academic Access Fee	1,820	80,972	86,000	82,302
Dist Education/Outreach Fee	8,648	257,566	159,000	152,163
Academic Course Fees	<u>28,251</u>	<u>1,081,384</u>	<u>1,019,000</u>	<u>975,183</u>
Other Student Fees	<u>12,663</u>	<u>525,592</u>	<u>527,000</u>	<u>504,339</u>
Total Tuition and Fees	<u>102,109</u>	<u>5,108,131</u>	<u>5,341,874</u>	<u>5,112,173</u>
Other Income	<u>44,871</u>	<u>701,649</u>	<u>889,627</u>	<u>851,373</u>
Total Revenue	<u>798,457</u>	<u>9,957,771</u>	<u>10,744,930</u>	<u>10,100,856</u>
<u>EXPENDITURES</u>				
Instruction	356,744	3,920,950	4,661,853	4,111,754
Research	-	-	-	-
Public Service	-	-	-	-
Academic Support	33,335	310,578	409,453	361,138
Student Services	77,466	957,967	1,173,128	1,034,699
Institutional Support	119,935	1,561,161	1,723,513	1,520,138
Physical Plant	116,077	1,426,438	1,875,085	1,653,825
Scholarships and Tuition Waivers	27,144	917,480	901,898	795,474
Total Expenditures	<u>730,702</u>	<u>9,094,575</u>	<u>10,744,930</u>	<u>9,477,028</u>
Total Revenue Over (Under) Expenditures	<u>\$ 67,755</u>	<u>\$ 863,196</u>	<u>\$ -</u>	<u>\$ 623,828</u>

Seminole State College
Auxiliary Summary Statement of Revenue and Expenditures
For the Period Ended May 31, 2021

	CURRENT MONTH	YEAR TO DATE	BUDGET	
			ANNUAL	YEAR-TO-DATE
<u>REVENUES</u>				
Contractual Food Service	\$ 89,080	\$ 690,609	\$ 735,100	\$ 686,583
Bookstore	37,141	932,885	1,443,500	1,388,647
Institutional Support	108,440	753,607	707,707	675,152
Seminole/Roesler Residential Centers	11,500	1,150,868	1,059,300	1,040,233
Student Activities	7,397	359,367	382,500	366,435
Total Revenues	253,558	3,887,335	4,328,107	4,157,050
<u>EXPENDITURES</u>				
Contractual Food Service	60,453	618,691	700,400	669,582
Bookstore	18,703	825,370	885,437	832,311
Institutional Support	18,157	1,155,911	1,311,200	1,298,088
Seminole/Roesler Residential Centers	60,077	719,800	700,120	643,410
Student Activities	44,895	564,260	730,950	723,640
Total Expenditures	202,285	3,884,032	4,328,107	4,167,032
Revenue Over (Under) Expenditures	\$ 51,273	\$ 3,304	\$ (0)	\$ (9,981)

Seminole State College
Food Service - Statement of Revenue and Expenditures
For the Period Ended May 31, 2021

	ACTUAL		BUDGET	
	CURRENT	YEAR-TO-DATE	ANNUAL	YEAR-TO-DATE
Meals revenue	\$ 17,553	\$ 618,037	\$ 654,100	\$ 610,929
Other revenue	71,528	72,572	81,000	75,654
Total revenue	<u>89,080</u>	<u>690,609</u>	<u>735,100</u>	<u>686,583</u>
Travel	-	-	-	-
Supplies	-	-	2,000	1,912
Miscellaneous Expenditures	60,453	618,691	697,400	666,714
Contractual Service	-	-	1,000	956
Sponsorships	-	-	-	-
Advertising	-	-	-	-
Telephone	-	-	-	-
Postage	-	-	-	-
Equipment	-	-	-	-
Total expenditures	<u>60,453</u>	<u>618,691</u>	<u>700,400</u>	<u>669,582</u>
Net profit (loss)	<u>\$ 28,627</u>	<u>\$ 71,918</u>	<u>\$ 34,700</u>	<u>\$ 17,001</u>

Seminole State College
Bookstore Statement of Revenue and Expenditures
For the Period Ended May 31, 2021

	ACTUAL		BUDGET	
	CURRENT	YEAR-TO-DATE	ANNUAL	YEAR-TO-DATE
Sales revenue	\$ 36,334	\$ 925,465	\$ 1,440,000	\$ 1,385,280
Other revenue	807	7,420	3,500	\$ 3,367
Total revenue	37,141	932,885	1,443,500	1,388,647
Purchase For Resale	6,707	697,775	750,000	705,000
Professional Salaries, F.T.	3,520	38,725	42,245	39,710
Classified Salaries, F.T.	2,150	23,543	25,545	24,012
Classified Salaries, P.T.	-	-	-	-
Student Wages	-	-	8,310	7,811
Professional Services	-	-	-	-
Fringe Benefits	2,949	32,112	28,900	27,166
Compensation expenditures	8,619	94,380	105,000	98,700
Travel	-	-	1,587	1,492
Supplies	2,717	8,122	2,850	2,679
Bookstore Supplies	-	62	-	-
Miscellaneous Expenditures	108	1,088	1,000	940
Contractual Service	551	23,894	25,000	23,500
Sponsorships	-	-	-	-
Advertising	-	-	-	-
Telephone	-	-	-	-
Postage	1	50	-	-
Equipment	-	-	-	-
Other expenditures	3,377	33,215	30,437	28,611
Total expenditures	18,703	825,370	885,437	832,311
Net profit (loss)	\$ 18,438	\$ 107,515	\$ 558,063	\$ 556,336

Seminole State College
Institutional Support- Statement of Budgeted Revenues and Expenditures
For the Period Ended May 31, 2021

	<u>ACTUAL</u>		<u>BUDGET</u>	
	<u>CURRENT</u>	<u>YEAR-TO-DATE</u>	<u>ANNUAL</u>	<u>YEAR-TO-DATE</u>
<u>REVENUE</u>				
Student Service Fee	\$ 6,378	\$ 293,875	\$ 310,707	\$ 296,414.48
Infrastructure Fee	7,647	319,916	342,000	326,268
Student Fees	<u>14,024</u>	<u>613,791</u>	<u>652,707</u>	<u>622,682</u>
Other Income-Overpayment	752	13,676	20,000	19,080
Refunds / Reimbursements	92,888	123,660	35,000	33,390
Seminar fees	-	-	-	-
Vending matching commissions	-	1,230	-	-
Photocopy revenue	-	-	-	-
Repair and replacement, damaged property	-	-	-	-
Haney Center	775	1,250	-	-
Other income	<u>94,416</u>	<u>139,816</u>	<u>55,000</u>	<u>52,470</u>
Total Revenue	<u>108,440</u>	<u>753,607</u>	<u>707,707</u>	<u>675,152</u>
<u>EXPENDITURES</u>				
Professional Salaries, F.T.	250	500	-	-
Classified Salaries, F.T.	-	-	-	-
Classified Salaries, P.T.	-	-	-	-
Student Wages	-	-	-	-
Professional Services	196	104,910	190,000	188,100
Fringe Benefits	2,192	6,341	-	-
Personnel expenditures	<u>2,638</u>	<u>111,751</u>	<u>190,000</u>	<u>188,100</u>
Travel	-	8	9,000	8,910
Supplies	84	106,185	15,000	14,850
Bookstore Supplies	-	-	-	-
Miscellaneous Expenditures	11,900	108,949	132,200	130,878
Contractual Service	-	-	-	-
Sponsorships	-	-	-	-
Advertising	-	182	-	-
Telephone	-	-	-	-
Postage	-	-	-	-
Equipment	-	-	-	-
Housing and book scholarships	3,535	822,887	900,000	891,000
Haney Center	-	5,949	60,000	59,400
			5,000	4,950
Total Expenditures	<u>18,157</u>	<u>1,155,911</u>	<u>1,311,200</u>	<u>1,298,088</u>
Total Revenue Over (Under) Expenditures	<u>\$ 90,283</u>	<u>\$ (402,305)</u>	<u>\$ (603,493)</u>	<u>\$ (622,936)</u>

Seminole State College
Housing - Statement of Revenue and Expenditures
For the Period Ended May 31, 2021

	ACTUAL		BUDGET	
	<u>CURRENT</u>	<u>YEAR-TO-DATE</u>	<u>ANNUAL</u>	<u>YEAR-TO-DATE</u>
Rental revenue - Dorms	\$ 9,285	\$ 920,728	\$ 820,300	805,535
Rent - Talent Search	-	-	100,000	98,200
Rent - Upward Bound	-	-	129,000	126,678
Other revenue	2,215	230,140	10,000	9,820
Total revenue	<u>11,500</u>	<u>1,150,868</u>	<u>1,059,300</u>	<u>1,040,233</u>
Professional Salaries, F.T.	-	-	-	-
Classified Salaries, F.T.	-	-	-	-
Classified Salaries, P.T.	-	-	-	-
Student Wages	-	-	-	-
Professional Services	-	-	-	-
Fringe Benefits	-	-	-	-
Personnel expenditures	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Travel	-	-	-	-
Supplies	805	14,719	20,040	18,417
Miscellaneous Expenditures	54,453	630,027	574,120	527,616
Contractual Service	-	-	20,000	18,380
Sponsorships	-	-	-	-
Advertising	-	-	-	-
Telephone	80	868	960	882
Utilities	4,739	74,187	85,000	78,115
Postage	-	-	-	-
Equipment	-	-	-	-
Other expenditures	<u>60,077</u>	<u>719,800</u>	<u>700,120</u>	<u>643,410</u>
Total expenditures	<u>60,077</u>	<u>719,800</u>	<u>700,120</u>	<u>643,410</u>
Net profit (loss)	<u>\$ (48,577)</u>	<u>\$ 431,068</u>	<u>\$ 359,180</u>	<u>\$ 396,822</u>

Seminole State College
Student Activities - Statement of Revenue and Expenditures
For the Period Ended May 31, 2021

	ACTUAL		BUDGET	
	CURRENT	YEAR-TO-DATE	ANNUAL	YEAR-TO-DATE
Student activity fee	\$ 6,578	\$ 322,844	\$ 342,000	\$ 327,636
Cultural & recreation fee	819	36,523	39,000	37,362
Athletic Administration	-	-	-	-
Golf-Women	-	-	-	-
Golf-Men	-	-	-	-
Womens Soccer	-	-	-	-
Men's Basketball	-	-	1,000	958
Women's Basketball	-	-	-	-
Volleyball	-	-	-	-
Baseball	-	-	250	240
Softball	-	-	250	240
Total Revenue	7,397	359,367	382,500	366,435
Athletic Administration	18,558	200,055	312,533	309,408
National Tournaments	-	-	25,000	24,750
Golf-Women	1,570	17,301	14,654	14,507
Golf-Men	1,981	21,973	14,967	14,818
Womens Soccer	2,809	41,611	28,500	28,215
Men's Basketball	1,651	40,116	45,098	44,647
Women's Basketball	2,243	41,638	37,022	36,652
Volleyball	1,045	26,394	37,022	36,652
Baseball	6,705	96,980	103,998	102,958
Softball	8,132	73,123	80,156	79,355
Student Government	200	1,619	10,000	9,900
Livestock Judging Team	-	55	10,000	9,900
PLC	-	2,896	10,000	9,900
SSC Aggie (AFAC)	-	500	500	495
Phi Theta Kappa (AFAC)	-	-	500	495
NASA (AFAC)	-	-	500	495
Student Nurse Association(AFAC)	-	-	500	495
Total Expenditures	44,895	564,260	730,950	723,640
Revenue Over (Under) Expenditures	\$ (37,498)	\$ (204,893)	\$ (348,450)	\$ (357,205)

Seminole State College
Restricted Funds - Statement of Revenue and Expenditures
For the Period Ended May 31, 2021

	<u>Revenue</u>	<u>Expenditures</u>	<u>Net</u>
PELL	\$ 2,556,209	\$ 2,562,035	\$ (5,826)
PELL Recovery	896	-	896
SEOG	68,500	68,500	-
Direct Loans	1,610,503	1,626,641	(16,138)
Student loan repayment	854	-	854
College Work Study	46,336	46,336	-
SSC Foundation	80,165	83,080	(2,916)
Private Scholarships	410,748	508,187	(97,439)
Private Loans	85,670	-	85,670
Cherokee Student Grants	25,000	25,000	-
Shawnee Tribe Student Grants	7,937	7,937	-
Citizen Pottawatomie Stud Grnt	68,397	68,397	-
Chickasaw Tribe Stdtd Grants	78,715	77,767	948
OHLAP	387,088	387,088	-
Misc Indial Tribal Grants	92,386	98,027	(5,641)
Oklahoma Tuition Aid Grant	184,300	183,500	800
Subtotal Financial Aid	<u>5,703,703</u>	<u>5,742,495</u>	<u>(38,792)</u>
Title III Engaging Students in Science	215,157	215,157	-
Ub Math/Science #2	248,651	247,987	665
Ub Math/Science #1	232,754	232,120	635
Upward Bound #2	240,237	240,277	(40)
Upward Bound #1	312,196	311,951	244
Talent Search West	239,965	239,965	-
Talent Search Central	336,991	336,991	-
Dream Catcher Gear Up	779,966	780,572	(606)
STEM Student Support	216,221	224,293	(8,072)
Student Support Serices	240,495	251,835	(11,340)
NASNTI Grant	324,126	324,253	(126)
Carl Perkins	15,518	13,359	2,159
Subtotal Federal Grants	<u>3,402,277</u>	<u>3,418,759</u>	<u>(16,482)</u>
Care Bears	13,033	10,471	2,562
Nursing Student'S	1,736	2,135	(399)
Residential Deposits	9,445	-	9,445
Professional Staff Council	2,090	1,357	733
Upward Bound #2 Fund Raiser	2,430	2,566	(136)
Upward Bound M/S Fund Raiser	5,167	3,076	2,091
Ub Ms #2 Fund Raiser	850	1,632	(782)
Upward Bound #1 Fundraiser	4,660	2,423	2,237
Subtoal Other Restricted	<u>39,413</u>	<u>23,661</u>	<u>15,751</u>
Total	<u>\$ 9,145,393</u>	<u>\$ 9,184,915</u>	<u>\$ (39,522)</u>



SEMINOLE *State* **COLLEGE**

P.O. BOX 351 • 2701 BOREN BOULEVARD • SEMINOLE, OK 74818-0351 • PHONE: (405) 382-9950

19 May 2021

Janna Wilson-Byrd:

I am submitting my letter of resignation from the STEM Student Support Services Advisor position at Seminole State College. I have accepted another position at a local high school for the upcoming semester. My last day at SSC will be approximately July 15th. Please accept this as my official resignation.

Thank you,

A handwritten signature in black ink that reads "Kristen Bean".

Kristen Bean

Kathyren White
P.O. Box 767
Seminole, OK 74818
k.white@sscok.edu

May 27, 2021

Richard Thornton
Upward Bound Director
Seminole State College
2701 Boren Blvd.
Seminole, OK 74868

Dear Richard Thornton.

Please accept this letter as formal notification that I am resigning from my position as the Upward Bound I Coordinator with Seminole State College. My last day will be July 30, 2021.

Thank you so much for the opportunity to work at Seminole State College this past year. I've greatly enjoyed working with you and appreciated the opportunity to serve area students who are in are program. I've learned a lot in my short time here that I will take with me throughout my career in education. It has truly been a rewarding experience and has helped me to gain another perspective on teaching and the importance of education.

Sincerely,

Kathyren White

A handwritten signature in black ink, appearing to read "Kathyren White". The signature is written in a cursive style with a large, sweeping initial "K".

SEMINOLE STATE COLLEGE EDUCATIONAL FOUNDATION INVITATIONAL



All proceeds will benefit the

SEMINOLE STATE COLLEGE EDUCATIONAL FOUNDATION

Jimmie Austin Golf Course - Seminole, Oklahoma

FRIDAY, SEPTEMBER 17, 2021

4-Person Scramble

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

Danny Morgan at 405-382-9540, d.morgan@sscok.edu

Kelsie Guy at 405-382-9506, k.guy@sscok.edu

SSC EDUCATIONAL FOUNDATION INVITATIONAL

Jimmie Austin Golf Course - Seminole, Oklahoma

Friday, September 17, 2021 *4-Person Scramble*

7:30 a.m. - Breakfast

8:30 a.m. - Registration

9:00 a.m. - Tee-Off

REGISTRATION FORM

_____ **\$10,000 Title Sponsorship**

*Recognition as Host

*Company Logo/Sign on All Items

*Eight Players w/ Mulligans

_____ **\$5,000 Platinum Sponsorship**

*Recognition at Event

*Company Logo/Sign on All Items

**Four Players w/ Mulligans

_____ **\$1,000 Corporate Sponsor**

*Company Logo/Sign at Tee

**Four Players w/ Mulligans

_____ **\$500 Corporate Hole Sponsor**

*Company Logo/Sign at Tee

*One Player

_____ **\$250 Individual**

Company Name: _____

Address: _____

Daytime Phone: _____

Player's Name: _____

Additional Players: _____

_____ *Can't participate, please accept my donation of \$100
to be a Hole Sponsor - and receive recognition at Tournament*

Mail form with check payable to:
SSC Educational Foundation * P.O. Box 351 * Seminole, OK 74868 * FAX: (405) 382-7912

For more information, contact:

Larry Smith: (405) 382-9544 * Danny Morgan: (405) 382-9540 * Kelsie Guy: (405) 382-9506

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

EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	623	Date Submitted:	June 9, 2021
Institution Name:	Seminole State College		
President:	Lana Reynolds		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2021-2022 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	5,373,834	35.6%
12	Research	-	0.0%
13	Public Service	-	0.0%
14	Academic Support	439,314	2.9%
15	Student Services	1,206,096	8.0%
16	Institutional Support	1,985,788	13.2%
17	Operation and Maintenance of Plant	2,863,126	19.0%
18	Scholarships and Fellowships	3,211,850	21.3%
	Total Expenditures by Activity/Function:	15,080,008	100.0%

FUNDING			
Fund Number	Fund Name	FY2021-2022 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	5,690,815	37.7%
290	State Appropriated Funds - Operations Budget	4,810,271	31.9%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	447,728	3.0%
490	Federal Stimulus Funds - CARES	4,131,194	27.4%
	Total Expenditures by Fund:	15,080,008	100.0%

**EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART I - PRIMARY BUDGET**

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	Seminole State College
--------------------------	-------------------------------

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2021-2022 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	3,462,985	
	Vocational/Technical Instruction	897,879	
	Community Education	213,636	
	Preparatory/Remedial Instruction	111,810	
	Instructional Information Technology	687,524	
	Total Instruction:	5,373,834	35.6%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	-	
	Research Information Technology	-	
	Total Research:	-	0.0%
13	Public Service		
	Community Service	-	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	-	
	Total Public Service:	-	0.0%
14	Academic Support		
	Libraries	50,299	
	Museums and Galleries	-	
	Educational Media Services	28,453	
	Ancillary Support/Organized Activities	-	
	Academic Administration	301,809	
	Academic Personnel Development	10,000	
	Course and Curriculum Development	20,300	
	Academic Support Information Technology	28,453	
	Total Academic Support:	439,314	2.9%

Schedule A-1 (continued) - Summary of Educational and General Expenditures by Function

Institution Name: Seminole State College

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2021-2022 Amount	Percent of Total
15	Student Services		
	Student Services Administration	366,865	
	Social and Cultural Development	65,405	
	Counseling and Career Guidance	186,893	
	Financial Aid Administration	267,556	
	Student Admissions	155,130	
	Student Records	27,349	
	Student Health Services	109,194	
	Student Services Information Technology	27,704	
	Total Student Services:	1,206,096	8.0%
16	Institutional Support		
	Executive Management	563,365	
	Fiscal Operations	653,727	
	General Administration	442,975	
	Public Relations/Development	298,017	
	Administrative Information Technology	27,704	
	Total Institutional Support:	1,985,788	13.2%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	123,385	
	Building Maintenance	486,170	
	Custodial Services	348,250	
	Utilities	350,000	
	Landscape and Grounds Maintenance	142,253	
	Major Repairs and Renovations	770,582	
	Safety & Security	491,782	
	Logistical Services	123,000	
	Operation & Maintenance Information Technology	27,704	
	Total Operation and Maintenance of Plant:	2,863,126	19.0%
18	Scholarships and Fellowships		
	Scholarships	2,309,950	
	Fellowships	-	
	Resident Tuition Waivers	691,900	
	Nonresident Tuition Waivers	210,000	
		Total Scholarships and Fellowships:	3,211,850
	Total Expenditures by Activity/Function:	15,080,008	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART I - PRIMARY BUDGET
Schedule B

Summary of Educational and General Expenditures by Object

Institution:	Seminole State College
---------------------	-------------------------------

EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2021-2022 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	2,385,148	15.8%
1b	Professional Salaries	1,762,641	11.7%
1c	Other Salaries and Wages	1,089,963	7.2%
1d	Fringe Benefits	2,799,477	18.6%
1e	Professional Services	270,456	1.8%
	Total Personnel Service	8,307,685	55.1%
2	Travel	123,315	0.8%
3	Utilities	418,955	2.8%
4	Supplies and Other Operating Expenses *	2,117,052	14.0%
5	Property, Furniture and Equipment	864,670	5.7%
6	Library Books and Periodicals	20,000	0.1%
7	Scholarships and Other Assistance	3,211,850	21.3%
8	Transfer and Other Disbursements **	16,481	0.1%
	Total Expenditures by Object	15,080,008	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART I - PRIMARY BUDGET

Schedule C

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

Institution Name:	Seminole State College
--------------------------	-------------------------------

Revenue Description	FY2021-2022 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2021 (Cash Basis)	1,762,125	
2. Expenditures for Prior Year Obligations	150,000	
3. Unobligated Reserve Balance July 1, 2021 (line 1 - line 2)	1,612,125	←Formula
4. Projected FY2022 Receipts:		
State Appropriated Funds - For Operations	4,810,271	31.9%
State Appropriated Funds - For Grants, Contracts and Reimbursements	447,728	3.0%
Federal Appropriations	-	0.0%
Local Appropriations	-	0.0%
Resident Tuition (includes tuition waivers)	3,238,082	21.5%
Nonresident Tuition (includes tuition waivers)	350,000	2.3%
Student Fees - Mandatory and Academic Service Fees	1,703,800	11.3%
Gifts, Endowments and Bequests	-	0.0%
Other Grants, Contracts and Reimbursements	175,000	1.2%
Sales and Services of Educational Departments	-	0.0%
Organized Activities Related to Educational Departments	-	0.0%
Technical Education Funds	-	0.0%
Other Sources	223,933	1.5%
Federal Stimulus Funds - CARES	4,131,194	27.4%
5. Total Projected FY2022 Receipts	15,080,008	100.0%
6. Total Available (line 3 + line 5)	16,692,133	←Formula
7. Less Budgeted Expenditures for FY2022 Operations	15,080,008	←Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2022 (line 6 - line 7)	1,612,125	←Formula

Schedule C-1	Fund 290	Fund 700	Totals
Student Fees			
Mandatory Fees	629,800	1,127,175	1,756,975
Academic Service Fees	1,074,000	-	1,074,000
Total Student Fees	1,703,800	1,127,175	2,830,975
Difference Between Student Fees in cells C23 and B40	-	N/A	N/A

OKLAHOMA STATE REGENTS FOR HIGHER EDUCATION

EDUCATIONAL AND GENERAL BUDGET - FY2021-2022

PART I - PRIMARY BUDGET

Schedule C - 2

Cash Flow Requirements and the Use of Reserves

Institution Name:		Percentage Requirements	Amount	Percentage
1	Amount of Cash Flow Reserves Used in the FY2022 Budget Request		-	
2	Budgeted Amounts from Schedule C:			
A.	Budgeted expenditures for FY2022		15,080,008	100.00%
B.	Projected Reserves at June 30, 2022		1,612,125	10.69%
3	Cash Flow Requirements - State Regents and Accreditation Agencies:	% Requirement	\$ Requirements	% of Total Requirement
A.	State Regents Cash Flow Target at 8.3% (1/12th)	8.3%	1,256,617	100.00%
B.	Additional Cash Flow Requirements in Addition to the 8.3%			
	Total Additional Cash Flow Required by Accreditation Agencies (beyond the 8.3%)		-	0.00%
C.	Total Cash Flow Requirements for OSRHE and Other Accrediting Agencies		1,256,617	100.00%
D.	Amount of Projected Reserves After Cash Flow Requirements are Me		355,508	
4	Institution's Priorities for the Use of the Projected Reserves			

B.	Amount of Reserves		1,612,125	
	Uses of Reserve:			
	Provide narrative to describe how the institutional reserve will be used in the future. Each use must be classified in one of the following 8 classifications; OSRHE 1/12th, Accreditation, Campus Safety, Renovation, Capitol Projects, Equipment and Technology, Complete College America, or Other Purposes. See example worksheet.			
			Amounts	Classification:
1			1,256,617	OSRHE 1/12th
2			-	Accreditation
3				Campus Safety
4				Renovation
5	Deferred maintenance projects		355,508	Capitol Projects
6				Equip & Technology
7				CCA
8				Other Purposes
	Total Priorities for Use of Reserves		1,612,125	(0.07)

Note: Add and expand rows as necessary to provide narrative to the above reserve priorities.

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Agency #: 623 Institution Name: Seminole State College President: Lana Reynolds Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	FY2021-2022 Proposed Amount
ACTIVITY 11 - INSTRUCTION	
<u>Business Education 11010</u>	
Assistant Professor	50,195
Assistant Professor, Chair	52,973
Assistant Professor	38,175
Instructor	55,700
Instructor	57,000
Instructor	44,903
Instructor	66,243
Assistant Professor .5	21,388
Instructor .5	15,000
Overload Salaries	25,000
Summer Salaries	10,000
Intersession Salaries	2,000
Adjunct Salaries	20,000
Secretary .5	12,513
Fringe Benefits	218,022
Total Personnel Services	689,111
Travel	980
Supplies and Other Operating Expenses	6,100
TOTAL	696,191
<u>Language Arts 11011</u>	
Assistant Professor	37,649
Assistant Professor	35,568
Professor, Chair	56,336
Assistant Professor	44,421
Assistant Professor	37,500
Assistant Professor	40,387
Assistant Professor .5	19,240
Instructor .5	17,694
Overload Salaries	20,000
Summer Salaries	16,000
Intersession Salaries	7,500
Adjunct Salaries	85,000
Secretary .5	12,254
Student Wages	-
Professional Services	-
Fringe Benefits	218,445
Total Personnel Services	647,994

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Agency #: 623 Institution Name: Seminole State College President: Lana Reynolds Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	FY2021-2022 Proposed Amount
Travel	-
Supplies and Other Operating Expenses	5,000
Equipment	-
TOTAL	652,994
<u>STEM 11012</u>	
Instructor, Chair	45,500
Assistant Professor	38,603
Assistant Professor	36,623
Instructor .5	21,388
Assistant Professor	35,568
Assistant Professor	43,649
Assistant Professor	58,381
Assistant Professor	38,175
Assistant Professor	44,903
Assistant Professor	43,457
Overload Salaries	58,000
Summer Salaries	24,800
Adjunct Salaries	55,602
Secretary	24,368
Fringe Benefits	286,730
Total Personnel Services	855,747
Travel	1,350
Supplies and Other Operating Expenses	26,750
TOTAL	883,847
<u>Nursing 11013</u>	
Assistant Professor	42,000
Assistant Professor	42,000
Assistant Professor	40,000
Assistant Professor	40,000
Director	68,000
Overload Salaries	16,815
Adjunct Salaries	25,000
Student Wages	-
Secretary	32,443
Professional Services	385
Fringe Benefits	190,328
Total Personnel Services	496,971

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Agency #: 623 Institution Name: Seminole State College President: Lana Reynolds Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	FY2021-2022 Proposed Amount
Travel	6,825
Supplies and Other Operating Expenses	16,092
Equipment	-
TOTAL	519,888
<u>Medical Lab Technology 11014</u>	
Associate Professor	56,660
Director	61,980
Fringe Benefits	52,370
Total Personnel Services	171,010
Travel	3,200
Supplies and Other Operating Expenses	1,075
TOTAL	175,285
<u>Social Science 11016</u>	
Professor, Chair	59,438
Professor	42,508
Associate Professor	49,008
Professor	54,447
Assistant Professor	42,833
Overload Salaries	46,800
Summer Salaries	22,000
Intersession Salaries	3,000
Adjunct Salaries	45,000
Student Wages	-
Secretary .5	12,555
Fringe Benefits	170,450
Professional Services	10,640
Total Personnel Services	558,679
Travel	1,325
Supplies and Other Operating Expenses	6,095
TOTAL	566,099
<u>Global Studies 11019</u>	
Travel	4,000
TOTAL	4,000
<u>Testing 11021</u>	
Coordinator	33,000

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Agency #: 623 Institution Name: Seminole State College President: Lana Reynolds Date Submitted: June 9, 2021

<u>Activity/Function by Department, Position, and Object</u>	<u>FY2021-2022 Proposed Amount</u>
Student Wages	-
Fringe Benefits	18,555
Total Personnel Services	51,555
Travel	225
Supplies and Other Operating Expenses	13,330
Equipment	-
TOTAL	<u>65,110</u>
 <u>Faculty Development 11022</u>	
Travel	12,000
TOTAL	<u>12,000</u>
 <u>TANF Program - DHS & SSC 11025</u>	
Prog Dir/Ed Coord	45,938
Secretary	25,238
Fringe Benefits	39,900
Professional Services	14,875
Total Personnel Services	125,951
Travel	4,355
Utilities	11,500
Supplies and Other Operating Expenses	39,481
Equipment	-
TOTAL	<u>181,287</u>
 <u>General Instruction 11029</u>	
Adjunct/Overload Instructor	-
Fringe Benefits	96,950
Total Personnel Services	96,950
Travel	-
Supplies and Other Operating Expenses	146,840
Property, Furniture, & Equipment	-
TOTAL	<u>243,790</u>
 <u>Business & Industry 11033</u>	
Coordinator	20,000
Adjunct Salaries	2,500
Fringe Benefits	2,750
Professional Services	1,500
Total Personnel Services	<u>26,750</u>

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Agency #: 623 Institution Name: Seminole State College President: Lana Reynolds Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	FY2021-2022 Proposed Amount
Travel	650
Supplies and Other Operating Expenses	950
TOTAL	28,350
 <u>ADA 11044</u>	
ADA Coordinator	22,500
Fringe Benefits	10,950
Professional Services	12,000
Total Personnel Services	45,450
Travel	350
Supplies and Other Operating Expenses	900
TOTAL	46,700
 <u>Instructional Information Technology 11035 (60%)</u>	
IT Director - split	39,438
CS Technician - split	22,595
WebMaster	44,132
CS Technician - split	17,949
CS Technician - split	10,142
Webmaster-split	17,784
Student Wages	-
Fringe Benefits	65,485
Professional Services	19,500
Total Personnel Services	237,024
Travel	4,500
Supplies and Other Operating Expenses	376,000
Property, Furniture, & Equipment	70,000
TOTAL	687,524
 <u>Distance Education Support 11037 -HERRF</u>	
Director	50,570
Student Navigator	36,939
IT Specialist	40,000
Adjunct Salaries	38,000
Fringe Benefits	63,000
Total Personnel Services	228,509
Travel	7,000
Supplies and Other Operating Expenses	56,991
Property, Furniture & Equipment	7,500

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

**Schedule E
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT**

Agency #: 623 Institution Name: Seminole State College President: Lana Reynolds Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	FY2021-2022 Proposed Amount
TOTAL	300,000
<u>Distance Education/Outreach 11038</u>	
Inst. Design Specialist	20,620
Instructor	42,000
Fringe Benefits	26,800
Total Personnel Services	89,420
Supplies and Other Operating Expenses	14,680
TOTAL	104,100
<u>Physical Therapy Assistant 11046</u>	
Acad. Coor/Instructor	60,000
Director/Asst Professor	79,139
Student Wages	-
Professional Services	-
Fringe Benefits	57,567
Total Personnel Services	196,706
Travel	4,200
Supplies and Other Operating Expenses	1,800
TOTAL	202,706
<u>Instructional Telephone 11040</u>	
Supplies and Other Operating Expenses	3,465
TOTAL	3,465
<u>Instructional Postage 11041</u>	
Supplies and Other Operating Expenses	500
TOTAL	500
TOTAL INSTRUCTION:	5,373,834
ACTIVITY 12 - RESEARCH	
TOTAL RESEARCH:	-
ACTIVITY 13 - PUBLIC SERVICE	
TOTAL PUBLIC SERVICE:	-

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Agency #: 623 Institution Name: Seminole State College President: Lana Reynolds Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	FY2021-2022 Proposed Amount
ACTIVITY 14 - ACADEMIC SUPPORT	
<u>Academic Affairs 14036</u>	
Vice President	90,000
Administrative Assistant	32,000
Administrative Assistant .5	12,254
IR/Assessment Coord. PT	7,500
Student Wages	30,000
Fringe Benefits	61,645
Professional Services	17,500
Total Personnel Services	250,899
Travel	3,000
Supplies and Other Operating Expenses	3,550
Equipment	-
TOTAL	257,449
<u>Library/LCRC 14040</u>	
Library Coordinator .5	17,694
Student Wages	-
Fringe Benefits	9,610
Total Personnel Services	27,304
Travel	200
Supplies and Other Operating Expenses	2,795
Property, Furniture, & Equipment	-
Library Books & Periodicals	20,000
TOTAL	50,299
<u>Academic Advising 14041</u>	
Faculty Advising	20,000
Faulty Advising PT	5,000
Fringe Benefits	10,000
Total Personnel Services	35,000
Travel	750
Supplies and Other Operating Expenses	810
TOTAL	36,560
<u>Education Reimbursement 14043</u>	
Supplies and Other Operating Expenses	10,000

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Agency #: 623 Institution Name: Seminole State College President: Lana Reynolds Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	FY2021-2022 Proposed Amount
TOTAL	10,000
<u>Educational Media Services 14045</u>	
DP Technician - split	9,253
Student Wages	-
Fringe Benefits	5,700
Total Personnel Services	14,953
Supplies and Other Operating Expenses	5,500
Property, Furniture, & Equipment	8,000
TOTAL	28,453
<u>Academic Support Information Technology 14047 (10%)</u>	
IT Director - 10%	6,573
DP Tech - 10%	3,765
Technician	2,992
Technician	2,028
Professional Services	500
Fringe Benefits	11,145
Total Personnel Services	27,003
Supplies and Other Operating Expenses	1,450
Property, Furniture, & Equipment	-
TOTAL	28,453
<u>Academic Support Telephone 14053</u>	
Supplies and Other Operating Expenses	2,300
TOTAL	2,300
<u>Academic Postage 14054</u>	
Supplies and Other Operating Expenses	5,500
TOTAL	5,500
<u>Accreditation 14056</u>	
Accreditation Coordinator	4,500
Fringe Benefits	1,800
Total Personnel Services	6,300
Travel	3,000
Supplies and Other Operating Expenses	11,000
TOTAL	20,300

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Agency #: 623 Institution Name: Seminole State College President: Lana Reynolds Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	FY2021-2022 Proposed Amount
TOTAL ACADEMIC SUPPORT:	439,314
ACTIVITY 15 - STUDENT SERVICES	
<u>Student Services Admin 15046</u>	
Vice President	92,838
Advisor	7,500
Adm Asst	37,140
Student Wages	13,346
RA Coordinator	5,000
RA Coordinator	5,000
Professional Services	5,000
Fringe Benefits	64,840
Total Personnel Services	230,664
Travel	6,000
Supplies and Other Operating Expenses	5,425
TOTAL	242,089
<u>Student Activities - E&G 15047</u>	
Stud Acts Coordinator	38,463
SGA Advisor	4,383
Fringe Benefits	23,636
Total Personnel Services	66,482
Travel	4,300
Supplies and Other Operating Expenses	25,900
TOTAL	96,682
<u>Student Advising 15048</u>	
Advisor	22,500
Advisor	36,605
Student Wages	-
Professional Services	-
Fringe Benefits	30,225
Total Personnel Services	89,330
Travel	4,900
Supplies and Other Operating Expenses	4,375
Equipment	1,950

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Agency #: 623 Institution Name: Seminole State College President: Lana Reynolds Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	FY2021-2022 Proposed Amount
TOTAL	100,555
<u>Assessment Services 15049</u>	
Coordinator	7,500
Fringe Benefits	586
Professional Services	12,100
Total Personnel Services	20,186
Travel	3,000
Supplies and Other Operating Expenses	4,163
TOTAL	27,349
<u>Admissions 15050</u>	
Registrar	38,000
Clerk	24,650
Clerk	24,650
Professional Services	1,150
Fringe Benefits	52,384
Total Personnel Services	140,834
Travel	6,690
Supplies and Other Operating Expenses	7,606
TOTAL	155,130
<u>Financial Aid 15051</u>	
FA Director	50,570
Clerk	24,250
FA Specialist	35,568
FA Specialist	35,568
Professional Services	30,800
Fringe Benefits	78,100
Total Personnel Services	254,856
Travel	6,350
Supplies and Other Operating Expenses	6,350
TOTAL	267,556
<u>High School Relations 15052</u>	
Recruiter	35,568
Student Wages	-
Professional Services	3,750
Fringe Benefits	19,270

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

**Schedule E
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT**

Agency #: 623 Institution Name: Seminole State College President: Lana Reynolds Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	FY2021-2022 Proposed Amount
Total Personnel Services	58,588
Travel	4,785
Supplies and Other Operating Expenses	22,965
TOTAL	86,338
<u>Graduation 15053</u>	
Supplies and Other Operating Expenses	11,540
TOTAL	11,540
<u>Athletics 15054</u>	
Supplies and Other Operating Expenses	1,700
TOTAL	1,700
<u>Sports Information 15089</u>	
Professional Services	3,500
Total Personnel Services	3,500
Supplies and Other Operating Expenses	2,750
TOTAL	6,250
<u>Student Parking & Ids 15055</u>	
Supplies and Other Operating Expenses	8,500
TOTAL	8,500
<u>Student Services Information Technology 15056 (10%)</u>	
IT Director - 10%	6,573
DP Tech - 10%	3,766
Technician	2,992
Technician	2,028
Fringe Benefits	11,145
Total Personnel Services	26,504
Supplies and Other Operating Expenses	1,200
TOTAL	27,704
<u>Student Services Support 15045</u>	
Travel	-
Supplies and Other Operating Expenses	65,405
Transfers	-
TOTAL	65,405

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Agency #: 623 Institution Name: Seminole State College President: Lana Reynolds Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	FY2021-2022 Proposed Amount
<u>Volleyball -15091</u>	
Supplies and Other Operating Expenses	3,135
TOTAL	<u>3,135</u>
<u>Soccer - Women 15088</u>	
Supplies and Other Operating Expenses	4,200
TOTAL	<u>4,200</u>
<u>Golf - Men 15092</u>	
Supplies and Other Operating Expenses	1,045
TOTAL	<u>1,045</u>
<u>Golf - Women 15093</u>	
Supplies and Other Operating Expenses	1,045
TOTAL	<u>1,045</u>
<u>Basketball - Men 15096</u>	
Supplies and Other Operating Expenses	3,832
TOTAL	<u>3,832</u>
<u>Basketball - Women 15097</u>	
Supplies and Other Operating Expenses	2,787
TOTAL	<u>2,787</u>
<u>Baseball 15098</u>	
Supplies and Other Operating Expenses	9,927
TOTAL	<u>9,927</u>
<u>Softball 15099</u>	
Supplies and Other Operating Expenses	4,528
TOTAL	<u>4,528</u>
<u>Student Services Telephone 15040</u>	
Supplies and Other Operating Expenses	3,055
TOTAL	<u>3,055</u>
<u>Student Services Postage 15041</u>	
Supplies and Other Operating Expenses	5,000
TOTAL	<u>5,000</u>

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Agency #: 623 Institution Name: Seminole State College President: Lana Reynolds Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	FY2021-2022 Proposed Amount
<u>Sponsored Programs 15068</u>	
Coordinator	45,000
Professional Services	250
Fringe Benefits	21,895
Total Personnel Services	67,145
Travel	2,600
Supplies and Other Operating Expenses	1,000
TOTAL	70,745
TOTAL STUDENT SERVICES:	1,206,096
ACTIVITY 16 - INSTITUTIONAL SUPPORT	
<u>Communications - 16057</u>	
Professional Services	3,400
Total Personnel Services	3,400
Supplies and Other Operating Expenses	2,125
TOTAL	5,525
<u>Governing Board - 16058</u>	
Professional Services	95,000
Total Personnel Services	95,000
Travel	1,750
Supplies and Other Operating Expenses	1,000
TOTAL	97,750
<u>President's Office 16059</u>	
President	201,559
Adm Asst	48,044
Office Manager-50%	12,513
Professional Services	15,000
Fringe Benefits	155,469
Total Personnel Services	432,585
Travel	10,000
Supplies and Other Operating Expenses	23,031
Property, Furniture, & Equipment	-
TOTAL	465,616

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Agency #: 623 Institution Name: Seminole State College President: Lana Reynolds Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	FY2021-2022 Proposed Amount
<u>Fiscal Affairs 16061</u>	
Vice President for Fiscal Affairs	90,000
Administrative Assistant .5	16,245
Professional Services	26,922
Fringe Benefits	43,630
Total Personnel Services	176,797
Travel	900
Supplies and Other Operating Expenses	3,250
TOTAL	180,947
<u>Human Resources 16062</u>	
HR Director	52,000
Office Manager	28,000
Professional Services	23,845
Fringe Benefits	41,007
Total Personnel Services	144,852
Travel	4,750
Supplies and Other Operating Expenses	18,900
TOTAL	168,502
<u>General Admin - 16063</u>	
Fringe Benefits	75,727
Total Personnel Services	75,727
Supplies and Other Operating Expenses	186,286
TOTAL	262,013
<u>Business Office 16064</u>	
Business Services Coordinator	65,000
Acctg Clerk	35,568
Accts Payable Clerk	30,413
Cashier	25,000
Payroll/Benefits	32,733
Cashier	25,000
Business Services Clerk	25,720
Fringe Benefits	149,230
Professional Services	21,367
Total Personnel Services	410,031
Travel	2,000
Supplies and Other Operating Expenses	5,750

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Agency #: 623 Institution Name: Seminole State College President: Lana Reynolds Date Submitted: June 9, 2021

<u>Activity/Function by Department, Position, and Object</u>	<u>FY2021-2022 Proposed Amount</u>
Property, Furniture, & Equipment	-
TOTAL	<u>417,781</u>
<u>Collection & FACTS Fees - 16080</u>	
Supplies and Other Operating Expenses	55,000
TOTAL	<u>55,000</u>
<u>Public Relations 16066</u>	
Public Coordinator	48,008
Education Foundation Advancement Coordinator	35,568
Media Coordinator	36,105
Social Media Coordinator-50%	17,784
Professional Services	20,000
Fringe Benefits	71,052
Total Personnel Services	<u>228,517</u>
Travel	3,000
Supplies and Other Operating Expenses	66,500
TOTAL	<u>298,017</u>
<u>Institutional Support Information Technology 16071 (10%)</u>	
IT Director	6,573
DP Tech	3,766
Technician	2,992
Technician	2,028
Fringe Benefits	11,145
Total Personnel Services	<u>26,504</u>
Supplies and Other Operating Expenses	1,200
Property, Furniture, & Equipment	-
TOTAL	<u>27,704</u>
<u>Institutional Support Telephone 16073</u>	
Supplies and Other Operating Expenses	1,435
TOTAL	<u>1,435</u>
<u>Institutional Support Postage 16074</u>	
Supplies and Other Operating Expenses	5,500
TOTAL	<u>5,500</u>
TOTAL INSTITUTIONAL SUPPORT:	<u>1,985,788</u>

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Agency #: 623 Institution Name: Seminole State College President: Lana Reynolds Date Submitted: June 9, 2021

<u>Activity/Function by Department, Position, and Object</u>	<u>FY2021-2022 Proposed Amount</u>
ACTIVITY 17 - OPERATION AND MAINTENANCE OF PLANT	
<u>Physical Plant Admin 17070</u>	
Director .5	32,500
Administrative Assistant .5	16,245
Fringe Benefits	19,815
Total Personnel Services	68,560
Travel	50
Supplies and Other Operating Expenses	400
Transfers & Other Disbursements	50,676
TOTAL	119,686
 <u>Building Maintenance 17071</u>	
Lead Maintenance Tech	34,172
Maintenance Tech	32,733
HVAC/Maintenance Tech	37,440
Professional Services	8,000
Fringe Benefits	57,150
Total Personnel Services	169,495
Supplies and Other Operating Expenses	316,675
TOTAL	486,170
 <u>Custodial Services 17072</u>	
Lead Custodian	24,960
Custodian	22,880
Custodian	27,476
Custodian	27,516
Custodian	26,101
Custodian	24,037
Custodian	22,880
Fringe Benefits	111,400
Professional Services	15,000
Total Personnel Services	302,250
Travel	500
Supplies and Other Operating Expenses	45,500
Property, Furniture, & Equipment	-
TOTAL	348,250
 <u>Utilities - 17073</u>	

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

**Schedule E
EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT**

Agency #: 623 Institution Name: Seminole State College President: Lana Reynolds Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	FY2021-2022 Proposed Amount
Supplies and Other Operating Expenses	-
Utilities	350,000
TOTAL	<u>350,000</u>
<u>Grounds Maintenance 17074</u>	
Groundskeeper	23,920
Professional Services	-
Fringe Benefits	16,026
Total Personnel Services	<u>39,946</u>
Supplies and Other Operating Expenses	48,500
Property, Furniture, & Equipment	-
TOTAL	<u>88,446</u>
<u>Major Repairs 17075</u>	
Property, Furniture & Equipment	770,582
TOTAL	<u>770,582</u>
<u>Motor Pool - 17077</u>	
Professional Services	23,000
Total Personnel Services	<u>23,000</u>
Travel	3,000
Supplies and Other Operating Expenses	97,000
Property, Furniture, & Equipment	-
TOTAL	<u>123,000</u>
<u>Safety Management - 17078</u>	
Fringe Benefits	31,000
Total Personnel Services	<u>31,000</u>
Supplies and Other Operating Expenses	110,000
TOTAL	<u>141,000</u>
<u>Oiler Park 17080</u>	
Professional Services	5,500
Total Personnel Services	<u>5,500</u>
Supplies and Other Operating Expenses	10,250
Utilities	7,000
TOTAL	<u>22,750</u>
<u>Softball Complex 17079</u>	
Student Wages	-

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Agency #: 623 Institution Name: Seminole State College President: Lana Reynolds Date Submitted: June 9, 2021

Activity/Function by Department, Position, and Object	FY2021-2022 Proposed Amount
Fringe Benefits	-
Total Personnel Services	-
Supplies and Other Operating Expenses	16,557
Utilities	14,500
TOTAL	<u>31,057</u>
<u>Physical Plant Information Technology 17084 (10%)</u>	
IT Director	6,573
DP Tech	3,766
Technician	2,992
Technician	2,028
Fringe Benefits	11,145
Total Personnel Services	<u>26,504</u>
Supplies and Other Operating Expenses	1,200
TOTAL	<u>27,704</u>
<u>Police 17085</u>	
Director .5	32,500
Campus Police Chief	45,000
Police Officer	33,975
Police Officer	33,000
Police Officer-PT	100,800
Fringe Benefits	85,399
Professional Services	7,500
Total Personnel Services	<u>338,174</u>
Travel	830
Supplies and Other Operating Expenses	5,139
Property, Furniture, & Equipment	6,638
TOTAL	<u>350,781</u>
<u>Physical Plant Telephone 17088</u>	
Supplies and Other Operating Expenses	3,600
TOTAL	<u>3,600</u>
<u>Physical Plant Postage 17089</u>	
Supplies and Other Operating Expenses	100
TOTAL	<u>100</u>
TOTAL OPERATION & MAINTENANCE OF PLANT:	<u>2,863,126</u>

**EDUCATIONAL AND GENERAL BUDGET PART I
FISCAL YEAR 2021-2022**

Schedule E

EXPENDITURES BY ACTIVITY/FUNCTION, DEPARTMENT, POSITION AND OBJECT

Agency #: 623 Institution Name: Seminole State College President: Lana Reynolds Date Submitted: June 9, 2021

<u>Activity/Function by Department, Position, and Object</u>	<u>FY2021-2022 Proposed Amount</u>
ACTIVITY 18 - SCHOLARSHIPS & FELLOWSHIPS	
<u>Scholarships</u>	
Scholarships	2,309,950
Resident Tuition Waivers	691,900
Nonresident Tuition Waivers	210,000
TOTAL	<u>3,211,850</u>
TOTAL SCHOLARSHIPS & FELLOWSHIPS:	<u>3,211,850</u>
TOTAL PRIMARY BUDGET EXPENDITURES FOR FY2021-2022	<u><u>15,080,008</u></u>

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name:	Seminole State College
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2021-2022 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 60,000	100.0%
	Research	-	0.0%
	Public Service	-	0.0%
	Academic Support	-	0.0%
	Student Services	-	0.0%
	Institutional Support	-	0.0%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	-	0.0%
		Total E&G Part II:	\$ 60,000

FUNDING			
Fund Number	Fund Name	FY2021-2022 Amount	Percent of Total
430	Agency Relationship Fund	\$ 6,800	100.0%
	Total Expenditures by Fund:	\$ 6,800	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution:	Seminole State College
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2021-2022 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ -	0.0%
1b	Professional Salaries	-	0.0%
1c	Other Salaries and Wages	-	0.0%
1d	Fringe Benefits	-	0.0%
1e	Professional Services	-	0.0%
	Total Personnel Services	\$ -	0.0%
2	Travel	-	0.0%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	60,000	100.0%
5	Property, Furniture and Equipment	-	0.0%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	-	0.0%
8	Transfer and Other Disbursements	-	0.0%
	Total Expenditures by Object	\$ 60,000	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2021-2022

PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C

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

Institution:		Seminole State College	
Receipt Description	FY2021-2022 Amount	Percent of Total	
1. Beginning Fund Balance July 1, 2021 (Cash Basis)	\$ 19,674		
2. Expenditures for Prior Year Obligations	\$ -		
3. Unobligated Reserve Balance July 1, 2021 (line 1 - line 2)	\$ 19,674		
4. Projected Receipts FY2022:			
Department of Agriculture	-		0.0%
Department of Commerce	-		0.0%
Department of Defense	-		0.0%
Department of Education	-		0.0%
Department of Energy	-		0.0%
Department of Health and Human Services	-		0.0%
Department of Homeland Security	-		0.0%
Department of Justice	-		0.0%
Department of Transportation	-		0.0%
National Aeronautics and Space Administration	-		0.0%
National Institutes of Health	-		0.0%
National Science Foundation	-		0.0%
Other Federal Agencies	-		0.0%
City and County Government	-		0.0%
Commercial and Commercial Related	-		0.0%
Foundations	-		0.0%
Other Non-Federal Sources	-		0.0%
Other Universities and Colleges	-		0.0%
State of Oklahoma	60,000		100.0%
5. Total Projected FY2022 Receipts	\$ 60,000		100.0%
6. Total Available (line 3 + line 5)	\$ 79,674		
7. Less Budgeted Expenditures for FY2022 Operations	\$ 60,000		
8. Projected Unobligated Reserve Balance June 30, 2022 (line 6 - line 7)	\$ 19,674		

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

**EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2021-2022**

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #: 623	Date Submitted: June 9, 2021
Institution Name: Seminole State College	President's Name: Lana Reynolds

Object Codes	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance Net of Waivers	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	4,274,056	43,960	15,715	653,622	70,000	-	-	16,481	5,073,834
12 Research	-	-	-	-	-	-	-	-	-
13 Public Service	-	-	-	-	-	-	-	-	-
14 Academic Support	343,459	6,950	7,800	53,105	8,000	20,000	-	-	439,314
15 Student Services	902,088	38,625	10,405	253,028	1,950	-	-	-	1,206,096
16 Institutional Support	1,568,644	22,400	8,435	386,309	-	-	-	-	1,985,788
17 Operation. & Maintenance. of Plant	990,929	4,380	376,600	713,998	6,638	-	-	-	2,092,545
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	-	-	-
11 Total E&G Part I - Fund 290	8,079,176.00	116,315	418,955	2,060,061	86,588	20,000	-	16,481	10,797,576
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	8,079,176	116,315		2,479,016		106,588	-	16,481	10,797,576
49 Total E&G Part I - Fund 490	228,509	7,000	-	56,991	778,082	-	2,309,950	-	3,380,532
Entry into CORE E&G Part I - Fund 490	228,509	7,000		56,991		778,082	2,309,950	-	3,380,532
21 Total E&G Part II <i>Cells linked to Sch. B-II--></i>	-	-	-	60,000	-	-	-	-	60,000
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part II	-	-		60,000		-	-	-	60,000
Total Allotment	8,307,685	123,315	475,946	2,177,052	864,670	798,082	2,309,950	16,481	14,238,108

Schedule G

Hyperion Account Code			511130	521110	531160	541110	552110	562130			
700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
Fund 7XX			3,000,000	250,000	200,000	4,000,000	-	-	7,000,000	2,500,000	16,950,000
Fund 789	89		10,000,000	-	-	-	-	-	-	-	10,000,000
Fund 790	85		-	-	-	-	-	-	-	-	-

11 Entry into CORE E&G Part I - Fund 290	10,797,576
49 Entry into CORE E&G Part I - Fund 490	3,380,532
21 Entry into CORE E&G Part II	60,000
G Entry into CORE Fund 700	16,950,000
G Entry into CORE Fund 789	10,000,000
G Entry into CORE Fund 790	-
Total Allotment	41,188,108

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
Fiscal Year 2021-2022**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	623		Seminole State College
Date Submitted:	June 9, 2021	President: ---->	Lana Reynolds

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000
295	90	00001	\$ 1,343,114.00
340	90	00001	\$
450	90	00001	\$
600	90	00001	\$
650	90	00001	\$
Other Funds -- Please List:			
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
	90	00001	\$
TOTAL			\$ 1,343,114

LEASE AGREEMENT

This Lease is entered into this 1st day of July, 2021, between the City of Seminole, a municipal corporation, hereinafter referred to as LESSOR, and Seminole State College, hereinafter referred to as LESSEE.

I.

LESSOR, in consideration of the terms and conditions herein set forth, hereby leases to LESSEE the real property, and improvements located thereon, hereinafter referred to as the demised premises, located in the County of Seminole, State of Oklahoma, and within the corporate boundaries of the City, all of which is more particularly described on Exhibit "A" attached hereto and made a part hereof. It is the intent of the parties for LESSOR to lease to LESSEE the Oiler PARK baseball Field and all equipment (listed on Exhibit "B", attached hereto and made a part hereof used in connection therewith.

II.

The term of the Lease shall be for one (1) year subject to the provisions herein, commencing July 1, 2021, and ending June 30, 2022. This Lease is subject to the annual renewals by the LESSOR and LESSEE, which shall be voted on by both parties at least sixty (60) days prior to the anniversary date.

III.

LESSEE shall not transfer or assign this Lease. The LESSEE has the right to sub-lease the facility.

IV.

LESSEE, as LESSEE of the Baseball complex, agrees to prudently manage and operate the Baseball Field. The LESSEE will supply labor, equipment, and supplies for mowing, painting, grooming of grounds, and normal minor maintenance.

V.

LESSOR, in consideration of this Agreement to undertake the maintenance and management of the property described on Exhibit "A", shall receive from the LESSEE the sum of ONE DOLLAR (\$1.00) a year payable on the 1st day of July of each year of this Agreement. LESSEE will, in addition, pay for the electricity and natural gas used in the operations. This provision will be subject to the annual approval the LESSOR and LESSEE.

VI.

Any new equipment necessary to manage and operate the property shall be purchased at the sole expense of LESSEE, however, any such equipment shall be Lessee's property at the end of this Lease.

VII.

LESSEE agrees to maintain liability insurance on the operations covered by his Lease. LESSOR shall maintain fire and casualty insurance on the buildings described in Exhibit "A".

VIII.

LESSEE agrees to maintain the baseball field and appurtenances during the term of his Lease, ordinary wear and tear and acts of God excepted; however, major repairs to the facilities in excess of \$500.00 per repair would be the responsibility of the LESSOR. The LESSOR would be responsible for major repairs due to structural damage or collapse of water or sewer lines.

IX.

LESSOR agrees to provide water and sewer services at no charge to the LESSEE for the purpose of maintaining the LESSOR'S property in a safe and satisfactory condition. All means of water conservation shall be exercised at all times. In the event of drought situations, watering shall take place only during the hours of 11 p.m. and 6 a.m.

X.

LESSEE will receive all income from advertising signs, sub-leases, and ticket sales for the use of the LESSEE.

XI.

LESSEE shall have full management decisions over the use of the field, scheduling of times and requirements for use of field by others.

XII.

LESSOR shall provide access to heavy equipment and personnel to operate said equipment when major maintenance or renovation work shall be scheduled. Any major repairs or renovations that may be required for health or safety reasons, or which are required by State Statute or the Federal Government will be the responsibility of the LESSOR.

XIII.

Major capital improvements made to the Baseball Field by the LESSEE will have to be approved prior to any construction by the regularly scheduled meeting of the LESSOR.

XIV.

Should the LESSEE make a major capital improvement to the baseball Field and the Lease be terminated, the LESSOR will make every effort to negotiate an acceptable arrangement for further use of appraise the improvements and compensate the LESSEE for the improvements.

XV.

LESSOR shall have the right to inspect the property covered by this agreement at any reasonable time.

XVI.

If for any reason either party hereto shall breach the terms of this Agreement, the other party shall have the right to cancel the Agreement upon giving written notice of the default to the other party and, if the condition or conditions to the default are not cured within sixty (60) days thereafter, this Lease shall be considered canceled, and the defaulting party shall release the other party from all rights hereunder.

XVII.

In the event of any controversy or dispute arising under this contract, the matter shall be referred to a mediator, mutually agreed upon by the parties, who shall determine the same, and whose decision shall be final and binding upon both the parties hereto, except as the same may be modified by a court of competent jurisdiction.

XVIII.

THIS AGREEMENT is subject to the approval of the City council of the City of Seminole and the Board of Regents for Seminole State College and, if approved, shall be binding, to the extent set forth herein, on the successors and assigns of the parties hereto.

CITY OF SEMINOLE

By: _____
Mayor

ATTEST:

By: _____
City Clerk

SEMINOLE STATE COLLEGE

By: _____
Chairman

Secretary

Order Form

ORDER#	Q-26418	D2L Ltd.
ORDER DATE	January 20, 2021	210 West Pennsylvania Avenue, Suite 400A
OFFER EXPIRATION DATE	March 19, 2021	Towson, MD 21204

CLIENT

Seminole State College ("Client")
PO Box 351
Seminole, Oklahoma 74818-0351
US

ORDER START DATE	July 1, 2021	ORDER END DATE	June 30, 2024
CURRENCY	U.S. Dollar		

Pricing Summary

ITEM	YEAR 1	YEAR 2	YEAR 3
Pricing Period	July 1, 2021 - June 30, 2022	July 1, 2022 - June 30, 2023	July 1, 2023 - June 30, 2024
Fees Due	July 1, 2021	July 1, 2022	July 1, 2023
FTE	1300	1300	1300
Software	\$27,157.00	\$27,971.71	\$28,810.86
Services	\$3,400.00	-	-
Support	\$4,073.55	\$4,195.76	\$4,321.63
Total	\$34,630.55	\$32,167.47	\$33,132.49

Pricing quoted is in U.S. Dollar and does not include applicable taxes. Pricing is valid until March 19, 2021.
If Client exceeds its entitled use under this Order, overage fees shall apply.

Pricing Details

Services

Legacy to D2L Standard CSV Migration

Software

Brightspace Core

Support

Plus Administrator Support

SPECIAL TERMS AND CONDITIONS

The parties hereby agree to extend the Agreement through and until June 30, 2024.

This Order Form between D2L and Client is governed by the terms of the existing executed agreement between the Parties ("Agreement"), and may be accepted as a binding agreement under the Agreement provided that (a) it is signed and returned, or (b) a valid Purchase Order ("PO") referencing D2L's Order # above is provided. Unless otherwise indicated on this Order Form, all other terms of the Agreement remain in full force and effect. No modifications to this Order Form or supplemental terms provided on a PO or similar document will have any binding effect.

This Order Form is valid up to and inclusive of the Offer Expiration Date. D2L reserves the right to accept or reject any signed Order Form after the Expiration Date.

To accept this Order Form, sign here:



Print Name: _____

Marc Hunter

Date: _____

3-3-2021

Statement of Work – D2L CSV Migration

Solution Description

D2L will provide consulting to support the migration of an IPSIS Legacy CSV Source System or D2L Standard CSV 1.0 or 1.1 to the D2L Standard CSV 2.0 Source System in the Client's Brightspace environment.

Deliverables

The Legacy to D2L Standard CSV Migration service includes the following D2L deliverables:

- D2L will deploy and configure D2L Standard CSV 2.0 Source system to one production instance and one non-production instance of Brightspace
- D2L will deliver one virtual consulting session (maximum duration of 2 hours) to review the migration steps, milestones and responsibilities required of key stakeholders within the project; and to highlight configuration differences, file preparation differences, new settings (if applicable) and new SFTP location (if applicable)
- D2L will review current source system and identify any areas that require resolution prior to migration
- D2L will provide sample package files and provide assistance in troubleshooting new CSV format, settings, automation during non-production testing
- D2L will perform a migration of data from Legacy to D2L Standard CSV 2.0 Source system on Client's non-production site
- D2L will perform a migration of data from Legacy to D2L Standard CSV 2.0 Source system on Client's production site in mutually agreed cut-over time; validate migration and confirm migration success
- D2L will provide a one-hour follow up session to assist the Client with any outstanding questions; this session must be conducted within one month of the project kickoff date

Acceptance Criteria

Acceptance will be deemed complete when:

- The D2L Standard CSV 2.0 Source system is set up and ready for use to one production and one non-production site, and all supporting tools required for the package are enable in one production and one non-production site
- The D2L Standard CSV format has been successfully validated on a non-production site
- The Legacy source system has been migrated to, and automation workflows validated on, a D2L Standard CSV source system on a non-production site
- The D2L Standard CSV 2.0 Source system has been successfully migrated on a production site, meaning Client is no longer sending files or processing using the legacy source system
- The Legacy Source system has been disabled on the production and test site where exists

Out of Scope

The Legacy to D2L Standard CSV Migration service does not include the following D2L deliverables:

- Configuring a new or additional SIS Integrations or source system other than the D2L Standard CSV source system used for Migration
- Configuration or support on SIS vendor applications
- Consultation on changes to the existing organizational structure
- Consultation support or training on how to create or edit CSV files
- Consultation support or training on Brightspace administrative tools outside of the IPSIS Administration Tool
- Consultation support or training on using the IPSIS Section Association Tool

Assumptions

Client acknowledges that its participation and cooperation are critical for effective completion of the project set out in this Statement of Work (SOW). The following assumptions are based on information provided by Client to D2L and have been used to develop the initial

estimate for D2L's time and fees under this SOW. Deviations from these assumptions may lead to commensurate changes in the time and fees necessary to meet Client's requirements.

- CSV troubleshooting is done only via the D2L Standard CSV interface.
- The migration service is specific for customers using Legacy CSV Source Systems: IPSIS Integration 1.0 (legacy) and Standard CSV (legacy)
- Customer SIS Vendor or technology is not changing
- Customer will not re-enable source systems or continue to send files through to; or use legacy source systems
- All Services in this SOW must be used within 12 months from the Order Start Date unless mutually agreed by the Client and D2L using the Change Request process
- Deliverables not explicitly described as in scope of this SOW are explicitly out of scope of this SOW
- Notwithstanding anything to the contrary in Client's Agreement with D2L, Client understands and agrees that portions of any customization (if applicable) or Services may be hosted, and/or may process and store data, on Amazon Web Services or such other third party hosting services as D2L may use from time to time
- Travel and related expenses are not included in scope of this SOW
- The deliverables will be produced remotely and during regular business hours unless otherwise agreed
- Deliverables will substantially conform to their documentation. Acceptance of each deliverables will be deemed (i) if Client does not issue a written notice of rejection within five (5) business days from D2L's delivery of such deliverable; or (ii) if Client uses the deliverable in production, whichever is earlier
- Client understands and agrees that D2L's ability to provide the Services and deliverables under this SOW is dependent upon the active participation of, and D2L's timely access to, the appropriate Client resources as may be required by D2L and assigned by Client during the performance of this engagement. Delays not caused by D2L that result in the need to reschedule other project deliverables and resources may result in a change request that could impact the project budget and/or schedule. If Client unreasonably and persistently delays D2L in its carrying out of the Services and/or delays the paying of invoices and does not cure such delay within 30 days from receipt of notice from D2L, all fees and related charges for the Services under this SOW will immediately become due and payable to D2L, even if such Services have not been completed by D2L, and D2L's obligations under this SOW shall terminate
- Any proposed or requested changes to requirements documents represent a project change that will be documented using a change request form that summarizes the change and project impact (in terms of scope, budget, and schedule)
- If Client provides, selects, recommends or identifies materials to D2L for inclusion in the deliverables, Client (i) grants to D2L all rights and licenses that are necessary for D2L to fulfill its obligations under this SOW; and (ii) assumes all responsibility for such materials, and holds D2L harmless if the use of such materials in the deliverables infringe a third party's intellectual property rights
- Client has the appropriate Client and user technical requirements based on the **Brightspace Platform Requirements**
- Except for Client Information that may be included in the deliverables, D2L shall retain sole and exclusive ownership of and all intellectual property rights in the deliverables
- Client will provide to D2L at least five (5) business days written notice prior to cancelling any scheduled consulting time (including all onsite or remote technical assistance and/or training); if Client fails to notify D2L within such five (5)- business day period, Client will forfeit the scheduled hours and D2L may, in its sole discretion, charge the Client the full amount for the scheduled consulting time, as well as any rescheduled time, and travel expenses that are not subject to refund
- Client acknowledges that the hours and related charges for this SOW represent a non-binding estimate, and Client agrees to pay for any hours actually performed by D2L if such hours are in excess of the estimate. Unless otherwise agreed in writing between the parties, Services will be invoiced in advance, and payments shall follow the requirements of the payment section of the Agreement
- Upon D2L's commencement of work under this SOW, this SOW will be deemed to be accepted in full by Client
- If D2L believes that additional hours will be required under this SOW, D2L will notify Client as soon as reasonably practicable, and will not perform any additional hours unless Client has agreed in writing to the details. For clarity, D2L is under no obligation to perform any hours in excess of the number of hours agreed to in writing by the Client



DocuSign, Inc.
221 Main Street, Suite 1000
San Francisco, CA 94105

Offer Valid Through: Jul 16, 2021

Prepared By: Amanda Giordano

Quote Number: Q-00594790

SUBJECT TO APPROVAL

ORDER FORM

Address Information

Bill To:

Seminole State College Oklahoma
2701 BOREN BOULEVARD,
SEMINOLE, OK, 74868
United States

Ship To:

Seminole State College Oklahoma
2701 BOREN BOULEVARD,
SEMINOLE, OK, 74868
United States

Billing Contact Name:

Marc Hunter

Billing Email Address:

m.hunter@sscok.edu

Billing Phone:

4053829264

Shipping Contact Name:

Marc Hunter

Shipping Email Address:

m.hunter@sscok.edu

Shipping Phone:

4053829264

Order Details

Order Start Date: Jul 16, 2021

Order End Date: Jul 15, 2022

Billing Frequency: Annual

Payment Method: Check

Payment Terms: Net 30

Currency: USD

Products

Product Name	Start Date	End Date	Quantity	List Price	Discount %	Net Price
eSignature Business Pro Edition - Envelope Subs.	Jul 16, 2021	Jul 15, 2022	2,000	\$9,600.00	13.04%	\$8,347.83
Premier Support	Jul 16, 2021	Jul 15, 2022	1	\$1,252.17	0	\$1,252.17
Adoption Consulting	Jul 16, 2021	Jul 15, 2022	1	\$1,250.00	0	\$1,250.00

Grand Total: \$10,850.00

Product Details

eSignature Envelope Allowance: 2,000

Overage/Usage Fees

eSignature Business Pro Edition - Envelope Subs. (Per Transaction): \$5.80

Order Special Terms

Terms & Conditions

This Order Form is governed by the terms Master Services Agreement available online at: <https://www.docusign.com/company/terms-and-conditions/msa> and the applicable Service Schedule(s) and Attachments for the DocuSign Services described herein available online at <https://www.docusign.com/company/terms-and-conditions/msa-service-schedules>.

Billing Information

Prices shown above do not include any state and local taxes that may apply. Any such taxes are the responsibility of the Customer and will appear on the final Invoice.

Is the contracting entity exempt from sales tax?

Please select Yes or No:

If yes, please send the required tax exemption documents immediately to taxexempt@docusign.com.

Invoices for this order will be emailed automatically from invoicing@docusign.com. Please make sure this email is on an approved setting or safe senders list so notifications do not go to a junk folder or caught in a spam filter.

Purchase Order Information

Is a Purchase Order (PO) required for the purchase or payment of the products on this Order Form?

Please select Yes or No:

If yes, please complete the following:

PO Number:

PO Amount: \$

DRAFT

- This SOW is subject to Client's signed Agreement and Order with D2L