



**Tulsa Community College
Regular Meeting of the Board of Regents
Thursday, April 17, 2025
Five Oaks Lodge
528 East 121st Street South
Jenks, OK 74037
8:30 a.m.**

AGENDA

1. Call to Order

1.1 Open Meeting Compliance Statement

“Statement of Compliance with the Oklahoma Open Meeting Act
(Regular meeting scheduled on April 17, 2025 at 8:30 a.m.)

This regular meeting of the Tulsa Community College Board of Regents has been convened in accordance with the Oklahoma Open Meeting Act.

This meeting was preceded by advance notice of the date, time, and place filed with the Oklahoma Secretary of State on July 2, 2024 and amended location filed on March 31, 2025.

Notice of this meeting was also given at least twenty-four (24) hours in advance of the meeting by posting notice of the date, time, place, and agenda of the meeting on Tulsa Community College’s website and on the glass windows facing west on the first floor of Academic Building 1 at Tulsa Community College Metro Campus located at 909 South Boston Avenue, Tulsa, OK 74119.

1.2 Roll Call

2. Old Business and Possible Discussion and Action

2.1 Recommendation for Approval of the Minutes for the Special Meeting of the Tulsa Community College Board of Regents held on Thursday, February 27, 2025.

Motion for Approval: _____
Second Motion for Approval: _____

3. Nominating Committee Appointment and Possible Discussion and Action
Presented by Regent Combs, Chair

The Chair will nominate Regents to serve on the Nominating Committee. The Nominating Committee will nominate the Chair, Vice Chair, and Secretary of the Board of Regents for fiscal year 2026. The Nominating Committee will present their recommendation at the June 2025 board meeting.

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

Presented by Regent Regan and Matt Mounger, Curriculum Compliance Administrator

4.1 Overview of Committee Meeting Topics

- Dual Credit Program Update
- Advising Update

4.2 Recommendation for Authorization to Award a Posthumous Degree

The Committee recommends authorization to award a posthumous degree for deceased student Michelle Buzlea who passed away on January 31, 2025. Michelle was a student in the Vet Tech Program at TCC and had completed 84% of her degree with a GPA of 3.09 when she passed away. A faculty member and the Dean of Student Success have requested a posthumous degree for the student.

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

4.3 Recommendation for Approval of Changes in Academic Programs

The Committee recommends approval of the following curriculum changes:

- Health Information Technology, AAS – Delete Program
- Health Information Technology, Coding and Reimbursement, CER – Delete Program

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

[\(Attachment 4.3\)](#)

5. Personnel Report and Possible Discussion and Action

Presented by President Goodson

5.1 Introduction of New Staff

5.2 Consent Agenda

- Appointments of full-time faculty and full-time professional staff at a pay grade 18 and above made since the last meeting of the Board of Regents of Tulsa Community College.
- Retirements of full-time faculty and professional employees submitted since the last meeting of the Board of Regents of Tulsa Community College
- Separations including resignations, terminations, deaths, and transition to disability status of full-time faculty and professional employees submitted since the last meeting of the Board of Regents of Tulsa Community College.

Motion for Approval: _____

Second Motion for Approval: _____

(Attachment 5.2)

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

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

6.1 Overview of Committee Meeting Topics

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

6.2 Recommendation for Approval to Enter into Agreements for Construction Services

6.2.1 Authorization is requested to enter into an agreement with Key Construction (Tulsa, OK) in the amount of **\$1,509,375** to provide construction management services at the Northeast Campus and Southeast Campus. The work will include renovations to multiple restroom groups at each campus to include replacing all plumbing, fixtures, floor tile, ceiling, lighting, electrical components, and partitions. This selection of an On Call Construction Manager is being made under RFQ-25003-

AR. Subcontractors for the project will be selected by competitive bid. The services will be funded from the capital projects budget.

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

- 6.2.2 Authorization is requested to enter into an agreement with Scissor Tail Construction (Tulsa, OK) in the amount of **\$1,204,623** to provide construction management services at the Northeast Campus. The work will include renovating academic areas focused on STEM programs along with installing a full building sprinkler system. This selection of an On Call Construction Manager is being made under RFQ-25003-AR. Subcontractors for the project will be selected by competitive bid. The services will be funded from the capital projects budget.

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

- 6.2.3 Authorization is requested to 1) award an agreement to Automated Building Systems, Inc. (Tulsa, OK), sole bidder, with a bid of **\$385,265** for building automation software enhancements and associated sensor controls at each campus, 2) approve an estimated total project budget of **\$443,055**, and 3) authorize administration to enter into an agreement and necessary change orders within statutory and project budget limitations. The project was competitively bid under RFP-25015-AR and will be funded from the capital projects budget.

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

- 6.2.4 Authorization is requested to 1) award an agreement to McIntosh Mechanical, LLC (Tulsa, OK), lowest bidder, with a bid of **\$367,970** for HVAC equipment replacement at the Northeast Campus Library, 2) approve an estimated total project budget of **\$423,166**, and 3) authorize administration to enter into an agreement and necessary change orders within statutory and project budget limitations. The project was competitively bid under RFP-25017-AR and will be funded from the capital projects budget.

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

- 6.2.5 Authorization is requested to 1) award an agreement to American Elevator (Oklahoma City, OK), sole bidder, with a bid of **\$174,500** for renovation and modernization of the Southeast Campus Building 2 elevator, 2) approve an estimated total project budget of **\$200,675**, and 3) authorize administration to enter into an agreement and necessary change orders within statutory and project budget limitations. The project was competitively bid under RFP-25016-AR and will be funded from the capital projects budget.

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

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

7.1 Overview of Committee Meeting Topics

- Government Relations Update
 - Federal Update
 - State Update
- Employee Giving Campaign Update

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

8.1 Purchase Item Agreements over \$50,000

8.1.1 Software Licensing

Ratification is requested to renew an agreement with Blackboard, Inc.(Reston, VA) in the amount of **\$1,514,337** to license learning management software for a period of five years. The renewal will be funded from the general budget.

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

8.1.2 Print Management

Authorization is requested to enter an agreement with ImageNet Consulting, LLC (Tulsa, OK) in the amount of **\$200,000** to provide printer and copier hardware. The purchase will be under the terms of Oklahoma State University contract #OSUA&M-IT-

001890-2024 and TIPS-USA contract 240103. The purchase will be funded from the general budget.

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

8.1.3 Software Licensing and Equipment Maintenance

Ratification is requested to renew an agreement with Axon Enterprise, Inc. (Scottsdale, AZ) in the amount of **\$161,376** to provide video software licensing and equipment maintenance for a period of sixty-seven months. The renewal will be funded from the general budget.

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

8.1.4 Software Licensing

Authorization is requested to renew an agreement with Pinnacle Business Systems, Inc. (Edmond, OK) in the amount of **\$160,870** to license Varonis software for a period of one year. The agreement will be under the terms of GSA contract #47QTCA23D00B9 and will be funded from the general budget.

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

8.1.5 Website Security and Support

Authorization is requested to renew an agreement with OHO Corporation (Somerville, MA) in the amount of **\$58,800** to provide website security and support relations services. The amount requested is unchanged from the previous year. The purchase will be funded from the general budget.

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

8.2 Monthly Financial Report

8.2.1 Financial Statements for February 2025

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

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

(Attachment 8.2.1)

8.2.2 Financial Statements for March 2025

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

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

(Attachment 8.2.2)

9. New Business

[Pursuant to Title 25 Oklahoma Statutes, Section 311(A)(9), "...any matter not known about or which could not have been reasonably foreseen prior to the time of posting." 24 hours prior to meeting]

10. Persons Who Desire to Come Before the Board

Any person who desires to come before the Board shall notify the Tulsa Community College President's Office or designee in writing or electronically at least twenty-four (24) hours before the meeting begins. The notification must explain the nature and subject matter of their remarks and the corresponding agenda item. All persons shall be limited to a presentation of not more than two minutes.

11. President's Report and Possible Discussion

Presented by President Goodson and Kelsey Kane, Media Relations Manager

11.1 Overview of President's Highlights

- College Launches TCC Advantage Scholarship
- TCC Unveils Upgrades to School of Health Sciences Facilities
- TCC Opens Student Help Hub at Northeast Campus
- CBS News Correspondent Visits TCC
- Believe Campaign Exceeds Goal for Foundation Efforts
- TCC Vice President Honored by 100 Black Men of Tulsa
- Alexis Hilbert Named to Oklahoma Magazine's 40 Under 40
- New Student Orientation Earns Regional Honors
- TCC Student Raises Funds for Sexual Assault Survivors
- Op-ed Highlights Power of Relationships
- Prospective Students Learn about Tulsa Achieves at BluePrint
- Talent Shines at Tulsa Sings! Open Mic Night

- TCC Hosts Regional Drone Competition

11.2 President's Comments on Previous Agenda Items

12. Legislative Update and Possible Discussion

Presented by President Goodson and John Price, Vice President of Legal Affairs and General Counsel

Review and discussion about HB 2854 and SB 701.

13. Role of the Board of Regents and Possible Discussion

Led by Tracy Spears, Exceptional Leaders Lab

Review and discussion about the Board's role in the college's decisions, progress and plans.

14. Strategic Plan and Possible Discussion

Presented by Dr. Lindsay White, Associate Vice President of Institutional Effectiveness, and Dr. Angela Sivadon, Senior Vice President and Chief Academic Officer

Review and discussion about the current draft of the Strategic Plan.

15. Adjournment

The next meeting of the Tulsa Community College Board of Regents will be held on Wednesday, June 18, 2025 at 2:30 p.m. at Metro Campus, 909 South Boston Avenue, Tulsa, OK, Academic Building/Student Success Center, Building 1, Boardroom 617.

CURRICULUM INFORMATIONAL ITEMS 2024-2025

April 2025 MEETING

Health Information Technology, AAS	Delete Program	There has been a steady decline in enrollment over the past 5 academic years. The program had 5 graduates in 2023 and 4 graduates in 2024. Enrollment has been AY 23 12, AY 24 7, and AY 25 9. Enrollments do not support the continued cost of the program.
Health Information Technology, Coding and Reimbursement, CER	Delete Program	There has been a steady decline in enrollment and graduations over the past 5 academic years.

ADDENDUM FOR PERSONNEL CONSENT ITEMS:

Items listed under Personnel Consent Items will be approved by one motion without discussion. If discussion on an item is desired, the item will be removed from the “Consent Agenda” and considered separately at the request of a Board member.

SEPARATIONS:

William Aldridge, Maintenance Engineer Supervisor Facilities Metro Campus	March 1 st , 2025
Rita Boggs, Engineering Tech Cert Program Manager Math & Engineering Southeast Campus	March 14 th , 2025
Anita Carwile, Director Student Success Projects Student Success Northeast Campus	April 17 th , 2025
Darin Combs, Assistant Professor Liberal Arts & Public Service Southeast Campus	August 1 st , 2025
Thomas Allen Culpepper, Associate Professor Communication, English, & World Languages Southeast Campus	June 1 st , 2025
Lisa Gerow, Professor/Program Director Health Sciences Metro Campus	July 1 st , 2025
Richard Gilman, Assistant Professor Liberal Arts & Public Service Southeast Campus	August 1 st , 2025
Connie Hebert, Assistant Professor Science & Aeronautics Metro Campus	August 1 st , 2025
Sandra Lanoue, Associate Professor Mathematics & Engineering Southeast Campus	June 1 st , 2025
Vonetta O’Brien-Schiffman, Project Coordinator Marketing Arvest Tower	April 1 st , 2025

Anthony O'Connor, Associate Professor
Business & Information Technology
Southeast Campus

August 1st, 2025

Philip Smith, Associate Professor
Liberal Arts & Public Service
West Campus

August 1st, 2025

Rhiannon Sullivan, Associate Professor/Coordinator
Health Sciences
Metro Campus

April 11th, 2025

Sharolyn Wallace, Professor
Liberal Arts & Public Service
Northeast Campus

August 1st, 2025

SCHEDULE A

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING FEBRUARY 28, 2025 AND FEBRUARY 29, 2024

	FEBRUARY FY25			FEBRUARY FY24			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
Revenue								
Education & General								
State Appropriations	\$ 41,727,626	\$ 29,048,000	69.6%	\$ 40,775,213	\$ 28,226,814	69.2%	\$ 821,186	2.9%
Revolving Fund	931,000	743,688	79.9%	1,500,000	629,587	42.0%	114,101	18.1%
Tuition & Fees	27,399,998	25,519,908	93.1%	27,521,669	23,044,323	83.7%	2,475,585	10.7%
Local Appropriations	55,500,000	27,800,000	50.1%	51,500,000	26,800,000	52.0%	1,000,000	3.7%
Total	\$ 125,558,624	\$ 83,111,596	66.2%	\$ 121,296,882	\$ 78,700,724	64.9%	\$ 4,410,872	5.6%
Auxiliary Enterprises								
Campus Store	\$ 300,000	\$ 361,438	120.5%	\$ 300,000	\$ 124,211	41.4%	\$ 237,227	191%
Student Activities	2,130,000	1,776,807	83.4%	1,900,000	1,387,490	73.0%	389,316	28.1%
Other Auxiliary Enterprises	3,810,000	2,665,540	70.0%	3,500,000	2,527,187	72.2%	138,353	5.5%
Total	\$ 6,240,000	\$ 4,803,786	77.0%	\$ 5,700,000	\$ 4,038,889	70.9%	\$ 764,897	18.9%
Restricted								
Federal Grants	\$ 5,940,839	\$ 3,424,179	57.6%	\$ 3,767,861	\$ 1,102,910	29.3%	\$ 2,321,269	210.5%
State Grants	319,217	193,289	60.6%	3,180,622	198,495	6.2%	(5,206)	-2.6%
Private Grants	3,048,001	2,160,683	70.9%	3,814,596	1,201,795	31.5%	958,888	79.8%
ARPA Grants	6,108,923	1,222,205	20.0%	5,400,265	470,494	8.7%	751,711	159.8%
Total	\$ 15,416,980	\$ 7,000,355	45.4%	\$ 16,163,344	\$ 2,973,694	18.4%	\$ 4,026,661	135.4%
Capital								
Construction - State	\$ 2,200,000	1,716,400	78.0%	\$ 2,600,000	\$ 1,716,400	66.0%	\$ -	0.0%
Construction - Deferred Maintenance	9,200,000	1,205,357	13.1%	2,000,000	-	0.0%	1,205,357	0.0%
Total	\$ 11,400,000	\$ 2,921,757	25.6%	\$ 4,600,000	\$ 1,716,400	37.3%	\$ 1,205,357	70.2%
TOTAL REVENUE	\$ 158,615,604	\$ 97,837,494	61.7%	\$ 147,760,226	\$ 87,429,707	59.2%	\$ 10,407,787	11.9%
Expenditures								
Education & General								
Instruction	\$ 53,107,895	\$ 32,744,688	61.7%	\$ 56,539,244	\$ 31,458,920	55.6%	\$ 1,285,768	4.1%
Public Service	1,055,160	609,169	57.7%	1,029,695	580,741	56.4%	28,429	4.9%
Academic Support	23,971,675	15,404,701	64.3%	20,124,086	12,946,868	64.3%	2,457,833	19.0%
Student Services	11,424,498	6,695,540	58.6%	10,735,736	6,734,310	62.7%	(38,770)	-0.6%
Institutional Support	17,810,118	10,789,721	60.6%	16,078,205	10,791,494	67.1%	(1,772)	0.0%
Operation/ Maintenance of Plant	19,251,978	13,282,490	69.0%	18,089,754	12,699,815	70.2%	582,675	4.6%
Total	\$ 126,621,324	\$ 79,526,310	62.8%	\$ 122,596,720	\$ 75,212,148	61.3%	\$ 4,314,163	5.7%
HEERF								
Federal Institutional Aid - Lost Revenue	3,600,000	577,707	16.0%	12,000,000	5,161,660	43.0%	(4,583,953)	-88.8%
Total	\$ 3,600,000	\$ 577,707	16.0%	\$ 12,000,000	\$ 5,161,660	43.0%	\$ (4,583,953)	-88.8%
Auxiliary Enterprises								
Campus Store	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 97,844	74.1%	\$ (97,844)	-100.0%
Student Activities	3,177,000	924,587	29.1%	2,399,000	897,106	37.4%	27,482	3.1%
Other Auxiliary Enterprises	8,144,000	2,883,678	35.4%	8,870,000	3,006,008	33.9%	(122,330)	-4.1%
Total	\$ 11,453,000	\$ 3,808,265	33.3%	\$ 11,401,000	\$ 4,000,957	35.1%	\$ (192,692)	-4.8%
Restricted								
Federal Grants	\$ 5,940,839	\$ 3,635,548	61.2%	\$ 3,767,861	\$ 1,124,964	29.9%	\$ 2,510,584	223.2%
State Grants	319,217	172,018	53.9%	3,180,622	251,294	7.9%	(79,276)	-31.5%
Private Grants	3,048,001	2,043,129	67.0%	3,814,596	1,852,702	48.6%	1,191,894	31.2%
ARPA Grants	6,108,923	2,392,997	39.2%	5,400,265	332,019	6.1%	2,060,978	620.7%
Total	\$ 15,416,980	\$ 8,243,692	53.5%	\$ 16,163,344	\$ 3,560,978	22.0%	\$ 4,682,714	131.5%
Capital								
Construction - State	\$ 2,200,000	\$ 1,316,756	59.9%	\$ 2,600,000	\$ 981,376	37.7%	\$ 335,381	34.2%
Construction - Deferred Maintenance	10,600,000	1,891,378	17.8%	2,000,000	80,393	4.0%	1,810,984.77	2252.7%
Total	\$ 12,800,000	\$ 3,208,134	25.1%	\$ 4,600,000	\$ 1,061,769	23.1%	\$ 2,146,365	202.2%
TOTAL EXPENDITURES	\$ 169,891,304	\$ 95,364,108	56.1%	\$ 166,761,064	\$ 88,997,512	53.4%	\$ 6,366,597	7.2%

**TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING FEBRUARY 28, 2025 AND FEBRUARY 29, 2024**

	FEBRUARY FY25			FEBRUARY FY24			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	\$ 23,528,400	\$ 13,706,539	58.3%	\$ 23,972,867	\$ 13,333,422	55.6%	\$ 373,117	2.8%
Adjunct Faculty	11,000,000	7,734,909	70.3%	10,500,000	6,971,447	66.4%	763,462	11.0%
Professional	16,929,700	11,270,774	66.6%	14,596,950	9,436,702	64.6%	1,834,072	19.4%
Classified	21,045,800	13,038,284	62.0%	21,728,933	12,721,518	58.5%	316,765	2.5%
TOTAL	<u>\$ 72,503,900</u>	<u>\$ 45,750,506</u>	<u>63.1%</u>	<u>\$ 70,798,750</u>	<u>\$ 42,463,090</u>	<u>60.0%</u>	<u>\$ 3,287,416</u>	<u>7.7%</u>
Staff Benefits	\$ 29,519,024	\$ 17,650,332	59.8%	\$ 28,315,327	\$ 16,635,646	58.8%	\$ 1,014,686	6.1%
Professional Services	2,816,200	1,913,054	67.9%	2,481,400	2,082,747	83.9%	(169,693)	-8.1%
Operating Services	17,794,300	11,455,773	64.4%	17,172,743	10,892,370	63.4%	563,403	5.2%
Travel	391,400	277,044	70.8%	315,700	232,100	73.5%	44,945	19.4%
Utilities	2,300,000	1,397,536	60.8%	2,030,000	1,523,094	75.0%	(125,558)	-8.2%
Furniture & Equipment	1,296,500	1,082,065	83.5%	1,482,800	1,383,102	93.3%	(301,037)	-21.8%
TOTAL	<u>\$ 126,621,324</u>	<u>\$ 79,526,310</u>	<u>62.8%</u>	<u>\$ 122,596,720</u>	<u>\$ 75,212,148</u>	<u>61.3%</u>	<u>\$ 4,314,163</u>	<u>5.7%</u>
HEERF								
Federal Institutional Aid - Lost Revenue	3,600,000	577,707	16.0%	12,000,000	\$ 5,161,660	43.0%	(4,583,953)	-88.8%
TOTAL	<u>\$ 3,600,000</u>	<u>\$ 577,707</u>	<u>16.0%</u>	<u>\$ 12,000,000</u>	<u>\$ 5,161,660</u>	<u>43.0%</u>	<u>\$ (4,583,953)</u>	<u>-88.8%</u>
CAMPUS STORE								
Bond Principal and Expense	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 97,844	74.1%	(97,844)	-100.0%
TOTAL	<u>\$ 132,000</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 132,000</u>	<u>\$ 97,844</u>	<u>74.1%</u>	<u>\$ (97,844)</u>	<u>-100.0%</u>
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 108,000	\$ 75,477	69.9%	\$ 5,000	\$ 72,327	1446.5%	\$ 3,150	4.4%
Classified Hourly	480,000	348,775	72.7%	400,000	299,466	74.9%	49,309	16.5%
Total Salaries & Wages	<u>\$ 588,000</u>	<u>\$ 424,252</u>	<u>72.2%</u>	<u>\$ 405,000</u>	<u>\$ 371,793</u>	<u>91.8%</u>	<u>\$ 52,459</u>	<u>14.1%</u>
Staff Benefits	\$ 270,000	\$ 141,917	52.6%	\$ 200,000	\$ 143,345	71.7%	\$ (1,428)	-1.0%
Professional Services	100,000	68,550	68.6%	5,000	69,735	1394.7%	(1,185)	-1.7%
Operating Services	1,000,000	270,939	27.1%	739,000	303,764	41.1%	(32,825)	-10.8%
Travel	100,000	18,929	18.9%	50,000	8,468	16.9%	10,460	123.5%
Furniture & Equipment	1,119,000	-	0.0%	1,000,000	-	0.0%	-	0.0%
TOTAL	<u>\$ 3,177,000</u>	<u>\$ 924,587</u>	<u>29.1%</u>	<u>\$ 2,399,000</u>	<u>\$ 897,105</u>	<u>37.4%</u>	<u>\$ 27,482</u>	<u>3.1%</u>
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 250,000	\$ 164,638	65.9%	\$ 250,000	\$ 160,032	64.0%	\$ 4,606	2.9%
Adjunct Faculty	300,000	232,163	77.4%	300,000	170,486	56.8%	61,677	36.2%
Classified Hourly	200,000	106,883	53.4%	200,000	85,500	42.7%	21,384	25.0%
Total Salaries & Wages	<u>\$ 750,000</u>	<u>\$ 503,684</u>	<u>67.2%</u>	<u>\$ 750,000</u>	<u>\$ 416,018</u>	<u>55.5%</u>	<u>\$ 87,666</u>	<u>21.1%</u>
Staff Benefits	\$ 200,000	\$ 109,352	54.7%	\$ 150,000	\$ 95,762	63.8%	\$ 13,590	14.2%
Professional Services	1,200,000	817,178	68.1%	990,000	818,426	82.7%	(1,248)	-0.2%
Operating Services	4,994,000	951,445	19.1%	6,127,500	1,039,484	17.0%	(88,039)	-8.5%
Travel	50,000	32,761	65.5%	50,000	26,683	53.4%	6,078	22.8%
Utilities	800,000	466,114	58.3%	800,000	507,697	63.5%	(41,583)	-8.2%
Scholarship & Refunds	5,000	2,585	51.7%	2,500	2,699	108.0%	(114)	-4.2%
Bond Principal and Expense	140,000	-	0.0%	-	97,844	0.0%	(97,844)	-100.0%
Furniture & Equipment	5,000	559	11.2%	-	1,396	0.0%	(838)	-60.0%
TOTAL	<u>\$ 8,144,000</u>	<u>\$ 2,883,678</u>	<u>35.4%</u>	<u>\$ 8,870,000</u>	<u>\$ 3,006,008</u>	<u>33.9%</u>	<u>\$ (122,330)</u>	<u>-4.1%</u>
CAPITAL								
Construction - State (295)	\$ 2,200,000	\$ 1,316,756	59.9%	\$ 2,600,000	\$ 981,376	37.7%	\$ 335,381	34.2%
Construction - Non State (483)	10,600,000	1,891,378	17.8%	2,000,000	80,393	4.0%	1,810,985	2252.7%
TOTAL	<u>\$ 12,800,000</u>	<u>\$ 3,208,134</u>	<u>25.1%</u>	<u>\$ 4,600,000</u>	<u>\$ 1,061,768</u>	<u>23.1%</u>	<u>\$ 2,146,365</u>	<u>202.2%</u>

TULSA COMMUNITY COLLEGE
BUDGET OF REVENUE AND EXPENDITURES COMPARISON (SCHOLARSHIPS/WAIVERS)
FOR THE PERIOD ENDING FEBRUARY 28, 2025 AND FEBRUARY 29, 2024

	FEBRUARY FY25			FEBRUARY FY24		
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget
Revenue						
Education & General						
Tuition & Fees (Scholarships/Waivers)	\$ 10,000,000	\$ 8,047,570	80.5%	\$ 9,600,000	\$ 7,448,351	77.6%
Expenditures						
Education & General						
Scholarships						
Tulsa Achieves	5,000,000	2,505,864	50.1%	4,900,000	2,665,497	54.4%
Waivers						
Concurrent Waiver (High School)	3,900,000	4,255,822	109.1%	3,700,000	3,660,816	98.9%
Resident Waiver (need based)	900,000	739,713	82.2%	800,000	605,571	75.7%
Non Resident Waiver (need based)	50,000	59,850	119.7%	50,000	32,400	64.8%
Other Waivers	150,000	486,320	324.2%	150,000	484,067	322.7%
	10,000,000	8,047,570	80.5%	9,600,000	7,448,351	77.6%

SCHEDULE A

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

	MARCH FY25			MARCH FY24			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
Revenue								
Education & General								
State Appropriations	\$ 41,727,626	\$ 32,217,908	77.2%	\$ 40,775,213	\$ 31,363,913	76.9%	\$ 853,995	2.7%
Revolving Fund	931,000	778,376	83.6%	1,500,000	751,359	50.1%	27,017	3.6%
Tuition & Fees	27,399,998	27,004,198	98.6%	27,521,669	24,306,415	88.3%	2,697,783	11.1%
Local Appropriations	55,500,000	32,300,000	58.2%	51,500,000	31,300,000	60.8%	1,000,000	3.2%
Total	\$ 125,558,624	\$ 92,300,481	73.5%	\$ 121,296,882	\$ 87,721,687	72.3%	\$ 4,578,794	5.2%
Auxiliary Enterprises								
Campus Store	\$ 300,000	\$ 417,676	139.2%	\$ 300,000	\$ 124,211	41.4%	\$ 293,464	236%
Student Activities	2,130,000	2,030,519	95.3%	1,900,000	1,677,088	88.3%	353,431	21.1%
Other Auxiliary Enterprises	3,810,000	3,049,115	80.0%	3,500,000	3,010,262	86.0%	38,853	1.3%
Total	\$ 6,240,000	\$ 5,497,309	88.1%	\$ 5,700,000	\$ 4,811,561	84.4%	\$ 685,748	14.3%
Restricted								
Federal Grants	\$ 5,940,839	\$ 3,658,297	61.6%	\$ 3,767,861	\$ 1,293,751	34.3%	\$ 2,364,547	182.8%
State Grants	319,217	193,289	60.6%	3,180,622	240,582	7.6%	(47,292)	-19.7%
Private Grants	3,048,001	2,393,011	78.5%	3,814,596	1,871,040	49.0%	521,970	27.9%
ARPA Grants	6,108,923	1,222,205	20.0%	5,400,265	470,494	8.7%	751,711	159.8%
Total	\$ 15,416,980	\$ 7,466,802	48.4%	\$ 16,163,344	\$ 3,875,866	24.0%	\$ 3,590,935	92.6%
Capital								
Construction - State	\$ 2,200,000	1,716,400	78.0%	\$ 2,600,000	\$ 1,716,400	66.0%	\$ -	0.0%
Construction - Deferred Maintenance	9,200,000	1,205,357	13.1%	2,000,000	-	0.0%	1,205,357	0.0%
Total	\$ 11,400,000	\$ 2,921,757	25.6%	\$ 4,600,000	\$ 1,716,400	37.3%	\$ 1,205,357	70.2%
TOTAL REVENUE	\$ 158,615,604	\$ 108,186,349	68.2%	\$ 147,760,226	\$ 98,125,514	66.4%	\$ 10,060,835	10.3%
Expenditures								
Education & General								
Instruction	\$ 53,107,895	\$ 37,384,990	70.4%	\$ 56,539,244	\$ 36,031,186	63.7%	\$ 1,353,803	3.8%
Public Service	1,055,160	673,527	63.8%	1,029,695	673,200	65.4%	327	0.0%
Academic Support	23,971,675	17,372,796	72.5%	20,124,086	14,915,899	74.1%	2,456,896	16.5%
Student Services	11,424,498	7,470,644	65.4%	10,735,736	7,754,623	72.2%	(283,979)	-3.7%
Institutional Support	17,810,118	12,004,559	67.4%	16,078,205	12,025,698	74.8%	(21,139)	-0.2%
Operation/ Maintenance of Plant	19,251,978	14,475,599	75.2%	18,089,754	14,295,068	79.0%	180,531	1.3%
Total	\$ 126,621,324	\$ 89,382,114	70.6%	\$ 122,596,720	\$ 85,695,674	69.9%	\$ 3,686,440	4.3%
HEERF								
Federal Institutional Aid - Lost Revenue	3,600,000	582,281	16.2%	12,000,000	5,600,237	46.7%	(5,017,957)	-89.6%
Total	\$ 3,600,000	\$ 582,281	16.2%	\$ 12,000,000	\$ 5,600,237	46.7%	\$ (5,017,957)	-89.6%
Auxiliary Enterprises								
Campus Store	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 108,715	82.4%	\$ (108,715)	-100.0%
Student Activities	3,177,000	994,875	31.3%	2,399,000	995,312	41.5%	(437)	0.0%
Other Auxiliary Enterprises	8,144,000	3,124,199	38.4%	8,870,000	3,400,946	38.3%	(276,747)	-8.1%
Total	\$ 11,453,000	\$ 4,119,074	36.0%	\$ 11,401,000	\$ 4,504,973	39.5%	\$ (385,899)	-8.6%
Restricted								
Federal Grants	\$ 5,940,839	\$ 4,035,044	67.9%	\$ 3,767,861	\$ 1,323,487	35.1%	\$ 2,711,557	204.9%
State Grants	319,217	222,013	69.5%	3,180,622	300,535	9.4%	(78,522)	-26.1%
Private Grants	3,048,001	2,275,172	74.6%	3,814,596	2,616,584	68.6%	2,370,823	655.3%
ARPA Grants	6,108,923	2,732,641	44.7%	5,400,265	361,818	6.7%	2,370,823	655.3%
Total	\$ 15,416,980	\$ 9,264,870	60.1%	\$ 16,163,344	\$ 4,602,424	28.5%	\$ 4,662,446	101.3%
Capital								
Construction - State	\$ 2,200,000	\$ 1,392,080	63.3%	\$ 2,600,000	\$ 1,055,098	40.6%	\$ 336,982	31.9%
Construction - Deferred Maintenance	10,600,000	2,652,208	25.0%	2,000,000	116,816	5.8%	2,535,392.04	2170.4%
Total	\$ 12,800,000	\$ 4,044,288	31.6%	\$ 4,600,000	\$ 1,171,914	25.5%	\$ 2,872,374	245.1%
TOTAL EXPENDITURES	\$ 169,891,304	\$ 107,392,626	63.2%	\$ 166,761,064	\$ 101,575,222	60.9%	\$ 5,817,405	5.7%

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

	MARCH FY25			MARCH FY24			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	\$ 23,528,400	\$ 15,669,816	66.6%	\$ 23,972,867	\$ 15,251,306	63.6%	\$ 418,511	2.7%
Adjunct Faculty	11,000,000	8,924,518	81.1%	10,500,000	8,109,573	77.2%	814,945	10.0%
Professional	16,929,700	12,720,345	75.1%	14,596,950	10,781,079	73.9%	1,939,267	18.0%
Classified	21,045,800	14,663,355	69.7%	21,728,933	15,027,852	69.2%	(364,497)	-2.4%
TOTAL	\$ 72,503,900	\$ 51,978,034	71.7%	\$ 70,798,750	\$ 49,169,809	69.5%	\$ 2,808,226	5.7%
Staff Benefits	\$ 29,519,024	\$ 20,055,272	67.9%	\$ 28,315,327	\$ 19,109,050	67.5%	\$ 946,222	5.0%
Professional Services	2,816,200	2,101,534	74.6%	2,481,400	2,268,956	91.4%	(167,422)	-7.4%
Operating Services	17,794,300	12,332,813	69.3%	17,172,743	11,799,107	68.7%	533,706	4.5%
Travel	391,400	310,528	79.3%	315,700	270,853	85.8%	39,675	14.6%
Utilities	2,300,000	1,513,190	65.8%	2,030,000	1,677,724	82.6%	(164,534)	-9.8%
Furniture & Equipment	1,296,500	1,090,743	84.1%	1,482,800	1,400,175	94.4%	(309,432)	-22.1%
TOTAL	\$ 126,621,324	\$ 89,382,114	70.6%	\$ 122,596,720	\$ 85,695,674	69.9%	\$ 3,686,440	4.3%
HEERF								
Federal Institutional Aid - Lost Revenue	3,600,000	582,281	16.2%	12,000,000	\$ 5,600,237	46.7%	(5,017,957)	-89.6%
TOTAL	\$ 3,600,000	\$ 582,281	16.2%	\$ 12,000,000	\$ 5,600,237	46.7%	\$ (5,017,957)	-89.6%
CAMPUS STORE								
Bond Principal and Expense	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 108,715	82.4%	(108,715)	-100.0%
TOTAL	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 108,715	82.4%	\$ (108,715)	-100.0%
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 108,000	\$ 84,874	78.6%	\$ 5,000	\$ 81,407	1628.1%	\$ 3,467	4.3%
Classified Hourly	480,000	385,963	80.4%	400,000	358,127	89.5%	27,835	7.8%
Total Salaries & Wages	\$ 588,000	\$ 470,837	80.1%	\$ 405,000	\$ 439,534	108.5%	\$ 31,303	7.1%
Staff Benefits	\$ 270,000	\$ 158,439	58.7%	\$ 200,000	\$ 166,058	83.0%	\$ (7,619)	-4.6%
Professional Services	100,000	68,550	68.6%	5,000	70,424	1408.5%	(1,874)	-2.7%
Operating Services	1,000,000	277,896	27.8%	739,000	309,215	41.8%	(31,318)	-10.1%
Travel	100,000	19,153	19.2%	50,000	10,082	20.2%	9,071	90.0%
Furniture & Equipment	1,119,000	-	0.0%	1,000,000	-	0.0%	-	0.0%
TOTAL	\$ 3,177,000	\$ 994,875	31.3%	\$ 2,399,000	\$ 995,312	41.5%	\$ (437)	0.0%
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 250,000	\$ 185,358	74.1%	\$ 250,000	\$ 179,997	72.0%	\$ 5,362	3.0%
Adjunct Faculty	300,000	273,250	91.1%	300,000	209,462	69.8%	63,788	30.5%
Classified Hourly	200,000	134,736	67.4%	200,000	114,857	57.4%	19,879	17.3%
Total Salaries & Wages	\$ 750,000	\$ 593,345	79.1%	\$ 750,000	\$ 504,316	67.2%	\$ 89,030	17.7%
Staff Benefits	\$ 200,000	\$ 125,157	62.6%	\$ 150,000	\$ 111,961	74.6%	\$ 13,195	11.8%
Professional Services	1,200,000	825,831	68.8%	990,000	914,336	92.4%	(88,505)	-9.7%
Operating Services	4,994,000	1,010,112	20.2%	6,127,500	1,165,649	19.0%	(155,537)	-13.3%
Travel	50,000	36,469	72.9%	50,000	32,633	65.3%	3,836	11.8%
Utilities	800,000	510,754	63.8%	800,000	559,240	69.9%	(48,487)	-8.7%
Scholarship & Refunds	5,000	2,585	51.7%	2,500	2,699	108.0%	(114)	-4.2%
Bond Principal and Expense	140,000	-	0.0%	-	108,715	0.0%	(108,715)	-100.0%
Furniture & Equipment	5,000	19,946	398.9%	-	1,396	0.0%	18,550	1328.5%
TOTAL	\$ 8,144,000	\$ 3,124,199	38.4%	\$ 8,870,000	\$ 3,400,946	38.3%	\$ (276,747)	-8.1%
CAPITAL								
Construction - State (295)	\$ 2,200,000	\$ 1,392,080	63.3%	\$ 2,600,000	\$ 1,055,098	40.6%	\$ 336,982	31.9%
Construction - Non State (483)	10,600,000	2,652,208	25.0%	2,000,000	116,816	5.8%	2,535,392	2170.4%
TOTAL	\$ 12,800,000	\$ 4,044,288	31.6%	\$ 4,600,000	\$ 1,171,914	25.5%	\$ 2,872,374	245.1%

TULSA COMMUNITY COLLEGE
BUDGET OF REVENUE AND EXPENDITURES COMPARISON (SCHOLARSHIPS/WAIVERS)
FOR THE PERIOD ENDING MARCH 31, 2025 AND MARCH 31, 2024

	<u>MARCH FY25</u>			<u>MARCH FY24</u>		
	<u>Budget</u>	<u>Year to date</u>	<u>Percent of Budget</u>	<u>Budget</u>	<u>Year to date</u>	<u>Percent of Budget</u>
Revenue						
Education & General						
Tuition & Fees (Scholarships/Waivers)	\$ 10,000,000	\$ 9,825,474	98.3%	\$ 9,600,000	\$ 9,311,917	97.0%
Expenditures						
Education & General						
Scholarships						
Tulsa Achieves	5,000,000	4,146,229	82.9%	4,900,000	4,408,024	90.0%
Waivers						
Concurrent Waiver (High School)	3,900,000	4,280,522	109.8%	3,700,000	3,664,265	99.0%
Resident Waiver (need based)	900,000	742,392	82.5%	800,000	605,012	75.6%
Non Resident Waiver (need based)	50,000	61,425	122.9%	50,000	32,400	64.8%
Other Waivers	150,000	594,907	396.6%	150,000	602,216	401.5%
	<u>10,000,000</u>	<u>\$ 9,825,474</u>	<u>98.3%</u>	<u>9,600,000</u>	<u>9,311,917</u>	<u>97.0%</u>