



**Tulsa Community College  
Regular Meeting of the Board of Regents  
Wednesday, June 18, 2025  
Metro Campus  
909 South Boston Avenue, Tulsa, OK 74119  
Academic Building, Boardroom 617  
2:30 p.m.**

**AGENDA**

**1. Call to Order**

**1.1 Open Meeting Compliance Statement**

Statement of Compliance with the Oklahoma Open Meeting Act  
Regular meeting scheduled on June 18, 2025 at 2:30 p.m.

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

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

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

**1.2 Roll Call**

**2. Minutes and Possible Discussion and Action**

**2.1 Recommendation for Approval of the Minutes for the Regular Meeting of the Tulsa Community College Board of Regents held on Thursday, April 17, 2025**

**Motion for Approval:** \_\_\_\_\_  
**Second Motion for Approval:** \_\_\_\_\_

**3. Nominating Committee Election of Officers and Possible Discussion and Action**

*Presented by Regent Jezek, Committee Chair, and Regent Gross*

The Committee will recommend the Board Chair, Vice Chair, and Secretary for Fiscal Year 2026.

**Motion for Approval from the Nominating Committee. No Second Needed.**

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

*Presented by Regent Regan and Matt Mounger, Curriculum Compliance Administrator*

**4.1 Overview of Committee Meeting Topics**

- Promotion in Rank Update
- Faculty Sabbatical Request Update
- Online Learning Update
- TRIO EOC and TRIO SSS Update

**4.2 Student Success Update**

*Introduction by Dr. Eunice Tarver, Vice President of Student Success and Chief Student Affairs Officer, and Presented by Joseph Schnetzer, Director of TRIO SSS, and student Kevin Caballero-Jimenez*

Kevin Caballero-Jimenez is a Hispanic, first-generation college student, husband, father and employee. Kevin is in the TRIO Student Support Services Program. He recently graduated from TCC with three associate degrees and is transferring to OSU-Tulsa in the Fall term. Last month, Kevin was named the TRIO Outstanding Graduate and was awarded a TRIO Achiever Scholarship sponsored by the TCC Foundation.

**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

- Faculty Recommended for Promotion to Professor
- Faculty Recommended for Promotion to Associate Professor
- Faculty Sabbatical

**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

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

### 6.2 Recommendation for Approval to Enter into Agreements for Construction Services

6.2.1 Authorization is requested to 1) award an agreement to Streamlined Roofing and Construction (Norman, OK), lowest bidder, with a bid of **\$102,622** for ceiling construction at the Metro Campus Philips Building, 2) approve an estimated total project budget of **\$118,016**, 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-25025-AR and will be funded from ARPA funds.

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

6.2.2 Authorization is requested to 1) award an agreement to Landmark Outdoor Services (Tulsa, OK), lowest bidder, with a bid of **\$330,877** for renovation and repairs of the Southeast Campus Pond, 2) approve an estimated total project budget of **\$380,509**, 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-25019-AR and will be funded from the capital budget.

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

- 6.2.3 Authorization is requested to 1) award an agreement to Interior Concepts (Tulsa, OK), lowest bidder, with a bid of **\$59,500** for flooring installation at the Northeast Campus Library, 2) approve an estimated total project budget of **\$68,425**, 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-25020-AR and will be funded from the capital budget.

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

- 6.2.4 Authorization is requested to 1) award an agreement to W-Built Construction Services (Bixby, OK), lowest bidder, with a bid of **\$96,140** for ceiling construction at the Northeast Campus Library, 2) approve an estimated total project budget of **\$110,561**, 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-25020-AR and will be funded from the capital budget.

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

- 6.2.5 1) award an agreement to VSC Fire & Security (Broken Arrow, OK), sole bidder, with a bid of **\$76,915** for fire suppression system installation at the Northeast Campus Library, 2) approve an estimated total project budget of **\$88,453**, 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-25020-AR and will be funded from the capital budget.

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

**7. Community Relations Committee Report and Possible Discussion**  
*Presented by Regent Mitchell and Alexis Hilbert, Director of Public Affairs and Policy*

**7.1 Overview of Committee Meeting Topics**

- Government Relations Legislative Updates
  - Federal Update
  - State Update
- 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 Academic Affairs**

##### **8.1.1.1 Airplanes, Aviation Fuel, & Liability Insurance**

Authorization is requested to renew an agreement with Christiansen Aviation, Inc. (Tulsa, OK) in the amount of **\$662,000** to lease airplanes and purchase aviation fuel and liability insurance for the aviation program, as a sole-source purchase. The amount requested is unchanged from the previous year. The purchase will be funded from the general budget.

##### **8.1.1.2 Educational Equipment**

Authorization is requested to enter into agreements with Laerdal Medical Corp (Wappingers Falls, NY) in the amount of **\$486,175** to purchase educational materials. The purchases will be under Sourcwell Contract 011822 and will be funded from the grant budget.

##### **8.1.1.3 Professional Services**

Authorization is requested to enter into an agreement with Education Design Labs (Washington, DC) in the amount of **\$250,000** to provide professional services related to micropathy development. The services will be funded from the grant budget.

##### **8.1.1.4 Testing Services**

Authorization is requested to renew an agreement with the Kaplan Early Learning Company (Lewisville, NC) in the amount of **\$222,727** to provide standardized testing services for students. The amount requested is an increase of \$31,381 compared to the previous year. The purchase will be funded from the general budget.

##### **8.1.1.5 Software Licensing**

Authorization is requested to renew an agreement with the Oklahoma State Regents of Higher Education (Oklahoma City, OK) in the amount of **\$146,250** to license Coursera academic software for a period of one year. The amount requested is an increase of \$56,250

from the previous year. The purchase is under OSRHE contract C2202 and will be funded from the auxiliary and grant budgets.

8.1.1.6 Lease Agreements

Authorization is requested to enter into agreements with 36 Degrees North (Gradient) (Tulsa, OK) in the amount of **\$138,000** for the rental of office and classroom space for the Cyber Skills program. The rentals will be funded from the grant budget.

8.1.1.7 Internet Service

Authorization is requested to renew an agreement with Mobile Beacon/Educational Broadband (Johnston, RI) in the amount of **\$95,951** to provide mobile data hotspot service for student use for a period of one year. The amount requested is an increase of \$5,940 from the previous year. The purchase will be funded from the general budget.

8.1.1.8 Clinical Risk Management Services

Authorization is requested to renew an agreement with SureScan, Inc. (Binghamton, NY) in the amount of **\$91,525** to provide risk management services for health sciences programs. The amount requested is an increase of \$6,913 from the previous year. The purchase will be funded from the general budget.

8.1.1.9 Computer Equipment

Authorization is requested to enter into an agreement with Connection, Inc. (Schaumburg, IL) in the amount of **\$84,975** to purchase desktop computers for use in the Engineering Technology building at the Northeast Campus. The purchase will be under Educational and Institutional Cooperative contract CNR 01483 and will be funded from the general budget.

8.1.1.10 Software Services

Authorization is requested to renew an agreement with ProQuest, LLC (Ann Arbor, MI) in the amount of **\$79,353** to provide library research software services. The amount requested is an increase of \$3,353 from the previous year. The purchase will be funded from the general budget.

8.1.1.11 Educational Equipment

Authorization is requested to enter into an agreement with TestResources, Inc (Shakopee, MN) in the amount of **\$75,640** for the purchase of testing equipment for use in the Mathematics and Engineering Division. The purchase will be processed as a sole source and will be funded from grant budget.

8.1.1.12 Educational Equipment

Authorization is requested to enter into an agreement with Engraving Concepts (Arlington, TX) in the amount of **\$75,324** to purchase laser engraving equipment for use in the Visual & Performing Arts division. The purchase will be processed as a sole source and will be funded from the general budget.

8.1.1.13 Software Licensing

Authorization is requested to renew an agreement with OCLC (Dublin, OH) in the amount of **\$72,712** to provide library research software services. The amount requested is an increase of \$4,712 from the previous year. The purchase will be funded from the general budget.

8.1.1.14 Educational Equipment

Authorization is requested to enter into an agreement with Pace Technologies Corporation (Tucson, AZ) in the amount of **\$70,500** to purchase metallurgy equipment. The purchase will be under RFP-25026-KW and will be funded from grant budget.

8.1.1.15 Software Licensing

Authorization is requested to renew an agreement with Digital Architecture (Lakeland, FL) in the amount of **\$68,000** to provide curriculum management software services. The amount requested is a decrease of \$5,150 from the previous year. The purchase will be funded from the general budget.

8.1.1.16 Software Licensing

Authorization is requested to renew an agreement with Adacel Systems, Inc. (Orlando, FL) in the amount of **\$53,304** for extended SimCare support of the existing Adacel tower and radar simulation system for the Air Traffic Control program. The amount requested is a

decrease of \$389 from the previous year. The purchase will be funded from the general budget.

8.1.1.17 Software Licensing

Authorization is requested to renew an agreement with Ad Astra Information Systems (Overland Park, KS) in the amount of **\$52,900** to provide annual licensing of academic scheduling software for use in Enrollment Management. The amount requested is a decrease of \$32,100 from the previous year. The purchase will be funded from the general budget.

8.1.1.18 Aircraft Maintenance

Authorization is requested to enter into an agreement with Red Man Aviation LLC (Tulsa, OK) in the amount of **\$50,200** for aircraft maintenance. The purchase will be processed as a sole source and will be funded from the general budget.

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

8.1.2 Administration

8.1.2.1 Custodial Services

Authorization is requested to renew an agreement with ABM Industry Groups, LLC (Tulsa, OK) in the amount of **\$2,319,044** to provide custodial services for all campuses under RFP-16003-TL. The amount requested is a decrease of \$41,335 from the previous year. The purchase will be funded from the general budget.

8.1.2.2 Insurance

Authorization is requested to renew an agreement with the State of Oklahoma Office of Management & Enterprise Services (OMES), DCAM Risk Management Department (Oklahoma City, OK), in the amount of **\$955,449** to provide insurance coverages. Coverages include property, business interruption, tort liability, vehicle liability, ADP vehicle, fine arts records, educator's legal liability, and cyber protection. The amount requested is an increase of \$5,344 from the previous year. The purchases will be funded from the general budget.



8.1.2.3 Software Licensing

Authorization is requested to renew an agreement with Connection, Inc. (Schaumburg, IL) in the amount of **\$688,105** to provide Microsoft product licensing for the College for a period of three years. The annual amount requested is an increase of \$1,943 from the previous year. The purchase will be funded from the general budget.

8.1.2.4 Vehicle Lease

Authorization is requested to enter into an agreement with Enterprise Fleet Management, Inc. (Clayton, MO) in the amount of **\$566,600** for the lease of seventeen (17) vehicles for a period of five (5) years. The lease is being made under Sourcewell contract 030122 and will be funded from the general budget.

8.1.2.5 Software Maintenance

Authorization is requested to renew an agreement with Oracle America, Inc. (Redwood Shores, CA) in the amount of **\$326,154** to provide data processing software maintenance related to the College's ERP system. The amount requested is a decrease of \$88,529 from the previous year. The purchase will be funded from the general budget.

8.1.2.6 Data Processing Network & Phone Service

Authorization is requested to renew an agreement with Cox Business Services, LLC (Oklahoma City, OK) in the amount of **\$311,737** to purchase data processing network and phone services for all campuses. The amount requested is unchanged from the previous year. The purchase will be funded from the general budget.

8.1.2.7 Waste Management Services

Authorization is requested to enter into an agreement with Republic Services, Inc. (Tulsa, OK) in the amount of **\$309,436** to provide waste management services for a five-year term under RFP-25023-AR. The purchase will be funded from the general budget.

8.1.2.8 Print Management Services

Authorization is requested to renew an agreement with ImageNet Consulting, LLC (Tulsa, OK) in the amount of **\$300,000** to provide print management services for all

campuses under the Oklahoma State University contract. The amount requested is unchanged from the previous year. The purchase will be funded from the general budget.

#### 8.1.2.9 Workers' Compensation Insurance

Authorization is requested to renew an agreement with College Association of Liability Management (CALM) (Oklahoma City, OK) in the amount of **\$240,447** to provide workers' compensation insurance for the College. The amount requested decreased by \$87,875 from the previous year. The purchase is in partnership with the Board of Regents of Oklahoma Colleges. The purchase will be funded from the general budget.

#### 8.1.2.10 Computer Equipment

Authorization is requested to enter an agreement with ISG Technology (Oklahoma City, OK) in the amount of **\$234,726** to provide computer networking equipment. The purchase will be awarded under the State of Oklahoma contract SW1006H/NASPO Agreement AR3228 and will be funded from the general budget.

#### 8.1.2.11 Grounds Maintenance

Authorization is requested to renew an agreement with Landmark Outdoor Services Group (Tulsa, OK) in the amount of **\$184,079** to provide grounds maintenance services for all campuses under RFP-21005-BC. The amount requested is a decrease of \$14,638 from the previous year. The purchase will be funded from the general budget.

#### 8.1.2.12 Software Licensing

Authorization is requested to renew an agreement with Pinnacle Business Systems, Inc. (Edmond, OK) in the amount of **\$168,914** to license Varonis software for a period of one year. The amount requested is an increase of \$8,044 from the previous year. The agreement will be under the terms of GSA contract #47QTCA23D00B9 and will be funded from the general budget.

#### 8.1.2.13 Temporary Labor

Authorization is requested to renew an agreement with the Center for Employment Opportunities (Tulsa, OK) in the amount of **\$135,188** to provide temporary labor

services for all campuses. The amount requested is an increase of \$3,938 from the previous year. The purchase will be funded from the general budget.

8.1.2.14 Generator Maintenance

Authorization is requested to enter into an agreement with Emergency Power Systems, Inc (Tulsa, OK) in the amount of **\$128,394** to provide emergency generator maintenance services for a period of five (5) years. The purchase was competitively bid under RFP-25013-AR and will be funded from the general budget.

8.1.2.15 Classroom Furniture

Authorization is requested to enter into an agreement with L&M Office Furniture, LLC (Tulsa, OK) in the amount of **\$123,061** to purchase classroom furniture for use at the Northeast Campus. The purchase will be made under OU contract R22000-22, Omnia contract R240101, and Omnia contract R240104 and funded from the capital projects budget.

8.1.2.16 Fire Protection Services

Authorization is requested to renew an agreement with DG Investment Intermediate Holdings 2, Inc., dba Convergent Technologies (Bixby, OK), in the amount of **\$95,481** to provide fire protection management services. The amount requested is an increase of \$2,781 compared to the previous year. The purchase will be funded from the general budget.

8.1.2.17 Classroom Furniture

Authorization is requested to enter an agreement with Workspace Solutions, LLC DBA Scott Rice (Oklahoma City, OK) in the amount of **\$87,792** to purchase classroom furniture for use at Metro Campus. The purchase will be under the Omnia contract R191803, which will be funded from the grant budget.

8.1.2.18 Elevator Maintenance

Authorization is requested to renew an agreement with TK Elevator (Atlanta, GA) in the amount of **\$85,490** to provide elevator maintenance services. The amount requested is an increase of \$2,490 from the previous year. The purchase will be funded from the general budget.

8.1.2.19 Computer Services

Authorization is requested to renew an agreement with True Digital Security, Inc. (dba CISO Global) (Scottsdale, AZ) in the amount of **\$82,712** to provide network security and training services. The amount requested is unchanged from the previous year. The purchase will be funded from the general budget.

8.1.2.20 Professional Services

Authorization is requested to renew an agreement with Hogan Taylor, LLP (Tulsa, OK) in the amount of **\$80,000** to provide professional consulting services. The amount requested is unchanged from the previous year. The purchase will be funded from the general budget.

8.1.2.21 Vehicle Lease

Authorization is requested to enter into an agreement to extend an expiring lease agreement with Enterprise Fleet Management, Inc. (Clayton, MO) in the amount of **\$70,602** for a period of one year. The extended lease will be funded from the general budget.

8.1.2.22 Fertilization and Weed Control

Authorization is requested to renew an agreement with TruGreen (Tulsa, OK) in the amount of **\$70,072** to provide fertilization and weed control services under RFP-21005-BC. The amount requested is an increase of \$2,041 compared to the previous year. The purchase will be funded from the general budget.

8.1.2.23 Software Licensing

Authorization is requested to renew an agreement with Dell Marketing LP (Dallas, TX) in the amount of **\$68,421** to provide Adobe licensing under the Oklahoma State Regents for Higher Education (OSRHE) contract. The amount requested is unchanged from the previous year. The purchase will be funded from the general budget.

8.1.2.24 Software Maintenance

Authorization is requested to renew an agreement with Microsoft (Redmond, WA) in the amount of **\$62,062**. The amount requested is an increase of \$214 from the previous year. The purchase will be funded from the general budget.

8.1.2.25 Software Licensing

Authorization is requested to renew an agreement with Globalscope Communications (San Antonio, TX) in the amount of **\$61,877** to provide software services. The amount requested is a decrease of \$19,934 from the previous year. The purchase will be funded from the general budget.

8.1.2.26 Software Licensing

Authorization is requested to renew an agreement with TMA Systems, LLC (Tulsa, OK) in the amount of **\$59,740** to provide maintenance management software. The amount requested is an increase of \$38 from the previous year. The purchase will be funded from the general budget.

8.1.2.27 Network & Phone System Maintenance

Authorization is requested to renew an agreement with ISG Technology (Oklahoma City, OK) in the amount of **\$58,036** to provide annual network security and phone system maintenance and support. The amount requested is an increase of \$2,764 from the previous year and will be funded from the general budget.

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

8.1.3 Advancement

8.1.3.1 Advertising Services

Authorization is requested to renew an agreement with Synergy Marketing Solutions LLC (Tulsa, OK) in the amount of **\$450,000** to provide media buying services. The amount requested is an increase of \$35,000 from the previous year. The purchase will be funded from the general budget.

8.1.3.2 Professional Services

Authorization is requested to enter into a two-year agreement with RVA LLC (Tulsa, OK) in the amount of **\$91,000** to complete a benchmark study. The purchase will be funded from the general budget.

#### 8.1.3.3 Advertising Services

Authorization is requested to renew an agreement with Momentum 3 LLC (Tulsa, OK) in the amount of **\$77,400** to provide digital advertising services. The amount requested is a decrease of \$12,600 from the previous year. The purchase will be funded from the general budget.

#### 8.1.3.4 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.

#### 8.1.3.5 Advertising Services

Authorization is requested to renew an agreement with Meeks Group, dba Meeks Lithographing Company (Tulsa, OK), in the amount of **\$50,000** for advertising, printing, and direct mail services. The amount requested is unchanged from the previous year. The purchase will be funded from the general budget.

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

#### 8.1.4 Business Affairs

##### 8.1.4.1 Internal Audit Services

Authorization is requested to renew an agreement with CBIZ Risk & Advisory Services, LLC (Tulsa, OK) in the amount of **\$200,000** to provide internal audit services for the College.

##### 8.1.4.2 Credit Card Processing Services

Authorization is requested to renew an agreement with Bank of America Merchant Services (Atlanta, GA) in the amount of **\$200,000** to provide credit card transaction processing services for the College. The amount requested is unchanged from the previous year. The purchase will be funded from the general budget.

##### 8.1.4.3 Food Services

Authorization is requested to renew an agreement with Imperial, LLC (Tulsa, OK) in the amount of **\$191,000** to

subsidize campus food services operations. The amount requested is an increase of \$53,000 from the previous year. The purchase will be funded from the auxiliary budget.

8.1.4.4 Online Billing and Payment Management

Authorization is requested to renew an agreement with the Higher One, Inc./Transact Campus (Scottsdale, AZ) in the amount of **\$180,160** to provide online billing and payment management services for the College. The amount requested is an increase of \$19,160 from the previous year. The purchase will be funded from the general budget.

8.1.4.5 Auditing Services

Authorization is requested to renew an agreement with Crowe, LLP (South Bend, IN) in the amount of **\$95,000** to provide external auditing services for the College. The amount requested is unchanged from the previous year. The purchase will be funded from the general budget.

8.1.4.6 Transit Services

Authorization is requested to renew an agreement with the Metropolitan Tulsa Transit Authority (Tulsa, OK) in the amount of **\$70,135** to provide transit services for College students. The amount requested is unchanged from the previous year. The purchase will be funded from the auxiliary budget.

8.1.4.7 Courier Services

Authorization is requested to renew an agreement with Brinks, Inc. (Coppell, TX) in the amount of **\$70,000** to provide courier services for the College. The amount requested is unchanged from the previous year. The purchase will be funded from the general budget.

8.1.4.8 Student Refund Management

Authorization is requested to renew an agreement with BankMobile Technologies, Inc. (Wyomissing, PA) in the amount of **\$68,000** to provide student refund management services for the College. The amount requested is unchanged from the previous year. The purchase will be funded from the general budget.

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

8.1.5 General Counsel

8.1.5.1 Legal Services

Authorization is requested to renew agreements with Jones Gotcher Bogan, PC (Tulsa, OK) and McAfee & Taft (Oklahoma City, OK) in the amount of **\$120,000** to provide legal services for the College. The amount requested is an increase of \$30,000 from the previous year. The purchase will be funded from the general budget.

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

8.1.6 Student Success

8.1.6.1 Professional Services

Authorization is requested to renew an existing agreement with the Young Men's Christian Association of Greater Tulsa (YMCA of Greater Tulsa) in the amount of **\$2,764,408** for management of the College's fitness centers for a period of three (3) years. The amount requested is an increase of \$98,461 from the previous year. The purchase will be funded from the auxiliary budget.

8.1.6.2 Software Licensing

Authorization is requested to renew an agreement with EAB Global/Hobson's Inc. (Cincinnati, OH) in the amount of **\$409,500** to provide Starfish retention and advisement software. The annual cost of the amount requested is unchanged from the previous year. The purchase will be funded from auxiliary and general budgets.

8.1.6.3 Facility Rental

Authorization is requested to enter into an agreement with the Tulsa Public Facilities Authority (BOK Center) (Tulsa, OK) in the amount of **\$110,000** for rental of the BOK Center. The purchase will be funded from the auxiliary budget.



#### 8.1.6.4 Graduation Regalia

Authorization is requested to renew an agreement with Barnes & Noble Education, Inc. (Tulsa, OK) in the amount of **\$75,000** to purchase graduation regalia. The amount requested is an increase of \$23,000 from the previous year. The purchase will be processed as a sole source and will be funded from the auxiliary budget.

#### 8.1.6.5 Special Event

Authorization is requested to renew an agreement with Tulsa Zoo Management, Inc. (Tulsa, OK) in the amount of **\$50,864** to host the annual Paint the Zoo Blue event for students and staff. The amount requested is unchanged from the previous year. The purchase will be funded from the auxiliary budget.

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

### 8.2 Recommendation for Approval of the Operating Budget for Fiscal Year Beginning July 1, 2025 through June 30, 2026

The Finance, Risk and Audit Committee recommends approval of the Tulsa Community College operating budget for Fiscal Year 2026. The Committee requests approval and authorization to submit the budget to the Oklahoma State Regents for Higher Education.

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

[\(Attachment 8.2\)](#)

### 8.3 Monthly Financial Report

#### 8.3.1 Monthly Financial Report for April 2025

The Finance, Risk and Audit Committee recommends approval of the monthly financial report for April 2025 as presented in the attachment.

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

[\(Attachment 8.3.1\)](#)

#### 8.3.2 Monthly Financial Report for May 2025

The Finance, Risk and Audit Committee recommends approval of the monthly financial report for May 2025 as presented in the attachment.

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

[\(Attachment 8.3.2\)](#)

**9. Executive Committee Report and Possible Discussion and Action**

**9.1 Recommendation for Approval of Changes to the Strategic Plan's  
"Beliefs & Values"**

9.1.1 The Committee recommends approval to change wording for "You Belong Here" to read, "We welcome and respect everyone for who they are and who they can become."

**Motion from the Executive Committee for Approval.  
No Second Needed.**

9.1.2 The Committee recommends approval to change "Community is Our Middle Name" to "Community Unites Us."

**Motion from the Executive Committee for Approval.  
No Second Needed.**

**9.2 Recommendation for Approval of the Strategic Plan for 2026-2028**

The Committee recommends approval of the College's proposed Strategic Plan for 2026-2028.

**Motion from the Executive Committee for Approval.  
No Second Needed.**

[\(Attachment 9.2\)](#)

**10. 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]

**11. 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.

**12. President's Report and Possible Discussion**

*Presented by President Goodson and Kelsey Kane, Media Relations Manager*

### 12.1 Farewell to Regent Samuel Combs

*Presented by President Goodson and the Board of Regents*

President Goodson and the Board will recognize Regent Combs for his service on the Tulsa Community College Board of Regents. Regent Combs's term ends on June 30, 2025.

### 12.2 Overview of President's Highlights

- TCC Makes History with First-Ever Mascot
- TCC Celebrates Class of 2025 at Spring Commencement
- Concurrent Students Recognized for Achievements
- Nurse Pinning Ceremony Honors Second Largest Class of Nursing Grads
- TCC Students Names Finalists in National Innovation Competition
- Enhanced Air Traffic Control Program Draws National Attention
- 3 Students Inducted into Oklahoma TRIO Hall of Fame
- TCC Celebrates Inaugural President's Volunteer Service Award Recipients
- TCC Highlighted for Expanding Tech Training with Federal Grant
- TCC Attends Higher Ed Day & OK Promise Day at the Capitol
- City of Tulsa Proclaims May 23 as 'TCC EMS Day'
- Chief HR Officer Recognized for HR Leadership
- Professor Shares Benefits of Learning Second Language
- Symphony Closes Season with 'Go Big or Go Home'
- 'CURIOSITY' Exhibit Features Renowned Mvskoke Artist
- Tulsa Film Collective Joins 'I Can't' Workshops
- Registration Open for Cox Small Business Leadership Academy's Fourth Cohort

### 12.3 President's Comments on Previous Agenda Items

## 13. **Executive Session**

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

- a. Discuss the employment and evaluation of the President. 25 O.S. § 307(B)(1). No action is anticipated.

**Motion for Approval to Enter Executive Session:** \_\_\_\_\_

**Second Motion for Approval:** \_\_\_\_\_

**Return to Open Session**

## 14. **Adjournment**

The next meeting of the Tulsa Community College Board of Regents will be held on Thursday, August 21, 2025 at 2:30 p.m. at Northeast Campus, 3727 East Apache Street, Tulsa, OK 74115, Seminar Center, Building 3, Room AB-121.

**ADDENDUM FOR PERSONNEL CONSENT ITEMS:**

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

**APPOINTMENTS:**

Samantha Baratz, Assistant Professor, Accounting  
Business & Information Technology  
9 month  
August 13<sup>th</sup>, 2025

Salary: \$80,314

Samantha has a Master of Science in Accounting and a Bachelor of Science in Business Administration from Oklahoma State University, and a Juris Doctorate from the University of Tulsa. She is a Certified Public Accountant, Certified Fraud Examiner, has 3 years of Accounting experience, and has taught at OSU as an adjunct lecturer.

Shannon Coffee, Assistant Professor, English  
Communication, English & World Languages  
9 month  
August 13<sup>th</sup>, 2025

Salary: \$62,000

Shannon has a Master's in English Rhetoric and Composition and a Bachelor's in English from Northeastern State University. Shannon has 12 years of experience as an adjunct professor, and more than 20 years of secondary teaching experience.

Andrew Debella, Assistant Professor, English  
Communication, English & World Languages  
9 month  
August 13<sup>th</sup>, 2025

Salary: \$59,500

Andrew has a Master's degree in English & Literature from the University of Tulsa, and a Bachelor's in English Education from Northeastern State University. Andrew has 10 years of experience as a high school English teacher and has worked as an adjunct faculty member at TCC since 2024.

Md Khorshed Alam, Assistant Professor, Mathematics  
Mathematics & Engineering  
9 month  
August 13<sup>th</sup>, 2025

Salary: \$69,500

Md has a Masters of Science in Mathematics from the University of North Dakota, a M.Sc. in Applied Mathematics from the University of Rajshahi and is expected to complete a Ph.D. in Computational Math Science & Engineering from Boise State University in May 2025. Md has nearly 5 years of experience as a full-time faculty member teaching Mathematics courses.

Joshu Hurst, Assistant Professor, Mathematics  
Mathematics & Engineering  
9 month  
August 13<sup>th</sup>, 2025

Salary: \$66,500

Joshua has a Masters in Mathematics Education and a Bachelor of Science in Mathematics from Northeastern State University. Joshua has 4 years of experience in secondary education, and has taught as an adjunct faculty member at TCC since fall 2024.

Donna Leahey, Assistant Professor, Life Sciences  
Science & Aeronautics  
9 month  
August 13<sup>th</sup>, 2025

Salary: \$74,000

Donna has a Doctor of Veterinary Medicine from Oklahoma State University, and a Bachelor of Science in Zoology from the University of Oklahoma. She has 15 years of veterinary experience and has been an adjunct faculty member at TCC since 2019.

Michaela Merryday, Assistant Professor, Art  
Visual & Performing Arts  
9 month  
August 13<sup>th</sup>, 2025

Salary: \$69,000

Michaela has a Ph.D. in Art History from Florida State University, and a Bachelor of Arts in Art History from the University of Vienna. She has over 20 years of teaching experience.

Brandi Reed, Assistant Professor, Life Sciences  
Science & Aeronautics  
9 month  
August 13<sup>th</sup>, 2025

Salary: \$65,500

Brandi has a Master of Science with a dual major in Adult Education and Biology from Oklahoma State University, and a Bachelor of Science in Integrative Biology from Northeastern State University. She has experience as a guest lecturer at OSU and NSU, as a secondary biology teacher, and is a current adjunct faculty member at TCC.

Chelsey Walters, Assistant Professor, English  
Communication, English & World Languages  
9 month  
August 13<sup>th</sup>, 2025

Salary: \$62,300

Chelsey has a Master's degree in Reading Education from Northeastern State University, and a Bachelor of Arts and Science in Spanish from the University of Colorado. Chelsey is also projected graduate with a Doctorate in Education from Oklahoma State University in December 2025. Chelsey has 8 years of elementary and secondary teaching experience and served as a TCC adjunct faculty member from 2018 - 2022.

Joy Payne  
Communication, English & World Languages  
9 month  
August 13<sup>th</sup>, 2025

Salary: \$67,000

Joy has a Doctorate in Culture, Literacy, and Language from the University of Texas at San Antonio, and a Master of Science in College Teaching and a Bachelor of Arts in English Education from Northeastern State University. Joy has 18 years of teaching experience at the

secondary level and has taught English and Teacher Education courses part-time for 10 years. Joy has worked as an adjunct faculty member at TCC since 2024.

Austin Smith, Development Officer  
External Affairs  
Arvest Tower  
May 12th, 2025

Salary: \$76,000

Austin has a Bachelor of Science in Sociology from Oklahoma State University, and has 3 years experience in non-profit leadership, collaboration, and community engagement.

Juana Zorayda Lanier, Assistant Professor, Child Development  
Liberal Arts & Public Service  
10 month  
August 1<sup>st</sup>, 2025

Salary: \$73,500

Juana has a Masters of Early Intervention & Child Development from Southeastern Oklahoma State University, a Bachelor of Science in Family Studies & Gerontology from Southern Nazarene University, and an Associate of Science in Early Childhood Education. Juana has over 8 years' experience as a Lead Teacher, and over 3 years' experience as a Head Start Family Advocate.

#### **SEPARATIONS:**

Paula Acevedo Gomez, Faculty Fellow  
Visual & Performing Arts  
Metro Campus

May 31<sup>st</sup>, 2025

Dina Fox, Director Talent Acquisition  
Human Resources  
Arvest Tower

April 30<sup>th</sup>, 2025

Srijana Ghimire, Assistant Professor  
Mathematics & Engineering  
Northeast Campus

July 31<sup>st</sup>, 2025

#### **PROMOTION TO PROFESSOR:**

Bryan Coppedge, Science & Aeronautics, Biology, West Campus  
Sloan Davis, Communication, English, & World Languages, English, Northeast Campus  
Stephanie Merritt, Health Sciences, Nursing, Metro Campus  
Michael "Josh" Parish, Communication, English, & World Languages, English, Metro Campus  
Jerilyn Schultz, Liberal Arts & Public Service, Psychology, Southeast Campus  
Walid Shihabi, Science & Aeronautics, Physical Science, Southeast Campus  
Alicia Uddin, Liberal Arts & Public Service, Psychology, Metro Campus  
Latondray "Ureka" Williams, Communication, English, & World Languages, English, Metro Campus  
Melissa Willis, Science & Aeronautics, Biology, Southeast Campus

### **PROMOTION TO ASSOCIATE PROFESSOR:**

Justin Alexander, Science & Aeronautics, Biology, Metro Campus  
Melinda Bellatti, Communication, English, & World Languages, Communications, Northeast Campus  
Joseph Boyne, Communication, English, & World Languages, English, Southeast Campus  
Tommy Chesbro, Liberal Arts & Public Service, Sociology, Northeast Campus  
Lisa Cudd, Mathematics & Engineering, Mathematics, Southeast Campus  
Mona Easterling, Science & Aeronautics, Biology, Northeast Campus  
Paul Glancy, Science & Aeronautics, Physics, Metro Campus  
Lisa Guinn, Liberal Arts & Public Service, History, Southeast Campus  
Danielle Lupton, Health Sciences, Physical Therapy, Metro Campus  
Kristin Matthews, Liberal Arts & Public Service, Political Science, Southeast Campus  
Michael McWilliams, Mathematics & Engineering, Mathematics, Southeast Campus  
Stacey Michie, Mathematics & Engineering, Mathematics, West Campus  
Wesley Mosier, Liberal Arts & Public Service, History, Metro Campus  
Amy Rains, Communication, English, & World Languages, English, Northeast Campus  
Emily Rogers, Mathematics and Engineering, Mathematics, Metro Campus  
Brandy Roulet, Health Sciences, Dental Hygiene, Metro Campus  
Rhoda Smietanski, Liberal Arts & Public Service, American Sign Language Education, Metro Campus  
Richard Walcott, Science & Aeronautics, Physics, Southeast Campus

### **SABBATICAL:**

Michael Speck, M.A., J.D.  
Public Services, Paralegal Studies  
Spring 2026 Semester

This sabbatical will directly enhance the quality and relevance of TCC's paralegal program. Students will benefit from updated course materials and hands-on experiences with cutting-edge legal technology, better preparing them for the professional environment. Moreover, Mr. Speck's firsthand experience will enhance my instructional approach, enabling him to integrate practical examples and insights into our curriculum effectively. Consequently, the College will reinforce its reputation for delivering technologically proficient, industry-ready graduates.

**TULSA COMMUNITY COLLEGE**  
**BUDGET OF REVENUE AND EXPENDITURES COMPARISON**

	FY26	FY25		Percent
	Budget	Budget	\$ Change	Change
Revenue				
Education & General				
State Appropriations	\$ 37,806,642	\$ 37,992,626	\$ (185,984)	-0.5%
Concurrent Enrollment	4,392,769	3,735,000	\$ 657,769	17.6%
Revolving Fund	1,135,000	931,000	204,000	21.9%
Tuition & Fees	31,150,000	27,399,998	3,750,002	13.7%
Local Appropriations	59,500,000	55,500,000	4,000,000	7.2%
Total	<u>\$ 133,984,411</u>	<u>\$ 125,558,624</u>	<u>\$ 8,425,787</u>	<u>6.7%</u>
Auxiliary Enterprises				
Campus Store	\$ 300,000	\$ 300,000	\$ -	0.0%
Student Activities	2,300,000	2,130,000	170,000	8.0%
Other Auxiliary Enterprises	4,128,000	3,810,000	318,000	8.3%
Total	<u>\$ 6,728,000</u>	<u>\$ 6,240,000</u>	<u>\$ 488,000</u>	<u>7.8%</u>
Restricted				
Federal Grants	\$ 5,490,944	\$ 5,940,839	\$ (449,895)	-7.6%
Private Grants	444,305	319,217	\$ 125,088	39.2%
State Grants	2,334,083	3,048,001	\$ (713,918)	-23.4%
ARPA Grants	3,293,458	6,108,923	\$ (2,815,465)	-46.1%
Total	<u>\$ 11,562,790</u>	<u>\$ 15,416,980</u>	<u>\$ (3,854,190)</u>	<u>-25.0%</u>
Capital				
Construction - State Sec 13	\$ 1,700,000	\$ 2,200,000	\$ (500,000)	-22.7%
Construction - Metro	\$ 2,000,000	\$ -	2,000,000	#DIV/0!
Construction - Deferred Maintenance	18,300,000	9,200,000	9,100,000	98.9%
Total	<u>\$ 22,000,000</u>	<u>\$ 11,400,000</u>	<u>\$ 10,600,000</u>	<u>93.0%</u>
TOTAL REVENUE	<u>\$ 174,275,201</u>	<u>\$ 158,615,604</u>	<u>\$ 15,659,597</u>	<u>9.9%</u>
Expenditures				
Education & General				
Instruction	\$ 57,536,744	\$ 53,107,895	\$ 4,428,849	8.3%
Public Service	977,309	1,055,160	(77,852)	-7.4%
Academic Support	25,492,626	23,971,675	1,520,951	6.3%
Student Services	11,468,342	11,424,498	43,844	0.4%
Institutional Support	18,930,139	17,810,118	1,120,021	6.3%
Operation/ Maintenance of Plant	19,579,251	19,251,978	327,273	1.7%
Total	<u>\$ 133,984,411</u>	<u>\$ 126,621,324</u>	<u>\$ 7,363,087</u>	<u>5.8%</u>
HEERF				
Federal Institutional Aid - Lost Revenue	2,610,000	3,600,000	(990,000)	-27.5%
Total	<u>\$ 2,610,000</u>	<u>\$ 3,600,000</u>	<u>\$ (990,000)</u>	<u>-27.5%</u>
Auxiliary Enterprises				
Campus Store	\$ -	\$ 132,000	\$ (132,000)	0.0%
Student Activities	3,920,000	3,177,000	743,000	23.4%
Other Auxiliary Enterprises	8,192,500	8,144,000	48,500	0.6%
Total	<u>\$ 12,112,500</u>	<u>\$ 11,453,000</u>	<u>\$ 659,500</u>	<u>5.8%</u>
Restricted				
Federal Grants	\$ 5,490,944	\$ 5,940,839	\$ (449,895)	-7.6%
Private Grants	444,305	319,217	\$ 125,088	39.2%
State Grants	2,334,083	3,048,001	\$ (713,918)	-23.4%
ARPA Grants	3,293,458	6,108,923	\$ (2,815,465)	-46.1%
Total	<u>\$ 11,562,790</u>	<u>\$ 15,416,980</u>	<u>\$ (3,854,190)</u>	<u>-25.0%</u>
Capital				
Construction - State Sec 13	\$ 2,200,000	\$ 2,200,000	\$ -	0.0%
Construction - Metro	\$ 2,000,000	\$ -	\$ 2,000,000	#DIV/0!
Construction - Deferred Maintenance	18,300,000	10,600,000	7,700,000	72.6%
Total	<u>\$ 22,500,000</u>	<u>\$ 12,800,000</u>	<u>\$ 9,700,000</u>	<u>75.8%</u>
TOTAL EXPENDITURES	<u>\$ 182,769,701</u>	<u>\$ 169,891,304</u>	<u>\$ 12,878,397</u>	<u>7.6%</u>



**TULSA COMMUNITY COLLEGE  
BUDGET SUMMARY BY CATEGORY**

	<b>FY26</b>	<b>FY25</b>		
	<b>Budget</b>	<b>Budget</b>	<b>\$ Change</b>	<b>Percent Change</b>
<b><u>EDUCATION AND GENERAL</u></b>				
Salaries & Wages				
Faculty	\$ 25,322,000	\$ 24,228,400	\$ 1,093,600	4.5%
Adjunct Faculty	11,600,000	10,300,000	1,300,000	12.6%
Professional	18,099,400	16,929,700	1,169,700	6.9%
Classified	22,470,600	21,045,800	1,424,800	6.8%
TOTAL	<u>\$ 77,492,000</u>	<u>\$ 72,503,900</u>	<u>\$ 4,988,100</u>	<u>6.9%</u>
Staff Benefits	\$ 31,446,945	\$ 29,519,024	\$ 1,927,921	6.5%
Professional Services	2,875,600	2,816,200	59,400	2.1%
Operating Services	17,897,116	17,794,300	102,816	0.6%
Travel	647,000	391,400	255,600	65.3%
Utilities	2,316,000	2,300,000	16,000	0.7%
Furniture & Equipment	1,309,750	1,296,500	13,250	1.0%
TOTAL	<u>\$ 133,984,411</u>	<u>\$ 126,621,324</u>	<u>\$ 7,363,087</u>	<u>5.8%</u>
<b><u>HEERF</u></b>				
Federal Institutional Aid - Lost Revenue	2,610,000	3,600,000	(990,000)	-27.5%
TOTAL	<u>\$ 2,610,000</u>	<u>\$ 3,600,000</u>	<u>\$ (990,000)</u>	<u>-27.5%</u>
<b><u>CAMPUS STORE</u></b>				
Bond Principal and Expense	-	132,000	(132,000)	-100.0%
TOTAL	<u>\$ -</u>	<u>\$ 132,000</u>	<u>\$ (132,000)</u>	<u>-100.0%</u>
<b><u>STUDENT ACTIVITIES</u></b>				
Salaries & Wages				
Professional	\$ 115,000	\$ 108,000	\$ 7,000	6.5%
Classified Hourly	590,000	480,000	110,000	22.9%
Total Salaries & Wages	<u>\$ 705,000</u>	<u>\$ 588,000</u>	<u>\$ 117,000</u>	<u>19.9%</u>
Staff Benefits	\$ 270,000	\$ 270,000	\$ -	0.0%
Professional Services	150,000	100,000	50,000	50.0%
Operating Services	1,400,000	1,000,000	400,000	40.0%
Travel	145,000	100,000	45,000	45.0%
Furniture & Equipment	1,250,000	1,119,000	131,000	11.7%
TOTAL	<u>\$ 3,920,000</u>	<u>\$ 3,177,000</u>	<u>\$ 743,000</u>	<u>23.4%</u>
<b><u>OTHER AUXILIARY ENTERPRISES</u></b>				
Salaries & Wages				
Professional	\$ 260,000	\$ 250,000	\$ 10,000	4.0%
Adjunct Faculty	350,000	300,000	50,000	16.7%
Classified Hourly	200,000	200,000	-	0.0%
Total Salaries & Wages	<u>\$ 810,000</u>	<u>\$ 750,000</u>	<u>\$ 60,000</u>	<u>8.0%</u>
Staff Benefits	\$ 200,000	\$ 200,000	\$ -	0.0%
Professional Services	1,300,000	1,200,000	100,000	8.3%
Operating Services	5,000,000	4,994,000	6,000	0.1%
Travel	50,000	50,000	-	0.0%
Utilities	800,000	800,000	-	0.0%
Scholarship & Refunds	5,000	5,000	-	0.0%
Bond Principal and Expense	-	140,000	(140,000)	-100.0%
Furniture & Equipment	27,500	5,000	22,500	450.0%
TOTAL	<u>\$ 8,192,500</u>	<u>\$ 8,144,000</u>	<u>\$ 48,500</u>	<u>0.6%</u>
<b><u>CAPITAL</u></b>				
Construction - State Sec 13	\$ 2,200,000	\$ 2,200,000	\$ -	0.0%
Construction - Metro	\$ 2,000,000	\$ -	2,000,000	#DIV/0!
Construction - Deferred Maintenance	18,300,000	10,600,000	7,700,000	72.6%
TOTAL	<u>\$ 22,500,000</u>	<u>\$ 12,800,000</u>	<u>\$ 9,700,000</u>	<u>75.8%</u>

**TULSA COMMUNITY COLLEGE**  
**BUDGET OF REVENUE AND EXPENDITURES COMPARISON (SCHOLARSHIPS/WAIVERS)**

	<b>FY26</b>	<b>FY25</b>		
	<b>Budget</b>	<b>Budget</b>	<b>\$ Change</b>	<b>Percent Change</b>
Revenue				
Education & General				
Tuition & Fees (Scholarships/Waivers)	\$ 12,150,000	\$ 10,000,000	\$ 2,150,000	21.5%
Expenditures				
Education & General				
Scholarships				
Tulsa Achieves	\$ 5,000,000	\$ 5,000,000	\$ -	0.0%
TCC Advantage	750,000	-	750,000	0.0%
	<u>5,750,000</u>	<u>5,000,000</u>		
Waivers				
Concurrent Waiver (High School)	\$ 4,800,000	\$ 3,900,000	\$ 900,000	23.1%
Resident Waiver (need based)	850,000	900,000	(50,000)	-5.6%
Non Resident Waiver (need based)	100,000	50,000	50,000	100.0%
Other Waivers	650,000	150,000	500,000	333.3%
	<u>12,150,000</u>	<u>10,000,000</u>		

TULSA COMMUNITY COLLEGE  
FINANCIAL REPORT  
MONTH ENDING APRIL 30, 2025

**TULSA COMMUNITY COLLEGE**  
**STATEMENT OF REVENUE AND EXPENDITURES COMPARISON**  
**FOR THE PERIOD ENDING APRIL 30, 2025 AND APRIL 30, 2024**

	APRIL FY25			APRIL FY24			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
Revenue								
Education & General								
State Appropriations	\$ 37,992,626	\$ 32,275,346	85.0%	\$ 37,433,951	\$ 31,716,632	84.7%	\$ 558,714	1.8%
Concurrent Enrollment	3,735,000	3,112,470		3,341,262	2,784,380			
Revolving Fund	931,000	833,009	89.5%	1,500,000	788,992	52.6%	44,017	5.6%
Tuition & Fees	27,399,998	28,861,043	105.3%	27,521,669	25,823,742	93.8%	3,037,301	11.8%
Local Appropriations	55,500,000	36,300,000	65.4%	51,500,000	36,300,000	70.5%	-	0.0%
Total	<u>\$ 125,558,624</u>	<u>\$ 101,381,868</u>	<u>80.7%</u>	<u>\$ 121,296,882</u>	<u>\$ 97,413,746</u>	<u>80.3%</u>	<u>\$ 3,640,031</u>	<u>3.7%</u>
Auxiliary Enterprises								
Campus Store	\$ 300,000	\$ 417,676	139.2%	\$ 300,000	\$ 124,211	41.4%	\$ 293,464	236%
Student Activities	2,130,000	2,169,034	101.8%	1,900,000	1,989,997	104.7%	179,038	9.0%
Other Auxiliary Enterprises	3,810,000	3,399,344	89.2%	3,500,000	3,255,474	93.0%	143,871	4.4%
Total	<u>\$ 6,240,000</u>	<u>\$ 5,986,054</u>	<u>95.9%</u>	<u>\$ 5,700,000</u>	<u>\$ 5,369,682</u>	<u>94.2%</u>	<u>\$ 616,373</u>	<u>11.5%</u>
Restricted								
Federal Grants	\$ 5,940,839	\$ 4,075,545	68.6%	\$ 3,767,861	\$ 1,489,428	39.5%	\$ 2,586,118	173.6%
State Grants	319,217	256,089	80.2%	3,180,622	393,090	12.4%	(137,000)	-34.9%
Private Grants	3,048,001	2,429,162	79.7%	3,814,596	2,695,242	70.7%	(266,080)	-9.9%
ARPA Grants	6,108,923	2,732,641	44.7%	5,400,265	423,639	7.8%	2,309,002	545.0%
Total	<u>\$ 15,416,980</u>	<u>\$ 9,493,438</u>	<u>61.6%</u>	<u>\$ 16,163,344</u>	<u>\$ 5,001,398</u>	<u>30.9%</u>	<u>\$ 4,492,039</u>	<u>89.8%</u>
Capital								
Construction - State Sec 13	\$ 2,200,000	1,716,400	78.0%	\$ 2,600,000	\$ 1,716,400	66.0%	\$ -	0.0%
Construction - Deferred Maintenance	9,200,000	1,930,357	21.0%	2,000,000	-	0.0%	1,930,357	0.0%
Total	<u>\$ 11,400,000</u>	<u>\$ 3,646,757</u>	<u>32.0%</u>	<u>\$ 4,600,000</u>	<u>\$ 1,716,400</u>	<u>37.3%</u>	<u>\$ 1,930,357</u>	<u>112.5%</u>
<b>TOTAL REVENUE</b>	<u><b>\$ 158,615,604</b></u>	<u><b>\$ 120,508,117</b></u>	<u><b>76.0%</b></u>	<u><b>\$ 147,760,226</b></u>	<u><b>\$ 109,501,226</b></u>	<u><b>74.1%</b></u>	<u><b>\$ 11,006,890</b></u>	<u><b>10.1%</b></u>
Expenditures								
Education & General								
Instruction	\$ 53,107,895	\$ 42,032,280	79.1%	\$ 56,539,244	\$ 40,381,854	71.4%	\$ 1,650,426	4.1%
Public Service	1,055,160	757,440	71.8%	1,029,695	742,875	72.1%	14,565	2.0%
Academic Support	23,971,675	19,248,297	80.3%	20,124,086	16,521,644	82.1%	2,726,653	16.5%
Student Services	11,424,498	8,343,140	73.0%	10,735,736	8,539,797	79.5%	(196,657)	-2.3%
Institutional Support	17,810,118	13,281,699	74.6%	16,078,205	13,347,875	83.0%	(66,176)	-0.5%
Operation/ Maintenance of Plant	19,251,978	16,076,207	83.5%	18,089,754	15,700,595	86.8%	375,612	2.4%
Total	<u>\$ 126,621,324</u>	<u>\$ 99,739,063</u>	<u>78.8%</u>	<u>\$ 122,596,720</u>	<u>\$ 95,234,639</u>	<u>77.7%</u>	<u>\$ 4,504,423</u>	<u>4.7%</u>
HEERF								
Federal Institutional Aid - Lost Revenue	3,600,000	679,909	18.9%	12,000,000	5,915,171	49.3%	(5,235,262)	-88.5%
Total	<u>\$ 3,600,000</u>	<u>\$ 679,909</u>	<u>18.9%</u>	<u>\$ 12,000,000</u>	<u>\$ 5,915,171</u>	<u>49.3%</u>	<u>\$ (5,235,262)</u>	<u>-88.5%</u>
Auxiliary Enterprises								
Campus Store	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 119,587	90.6%	\$ (119,587)	-100.0%
Student Activities	3,177,000	1,083,935	34.1%	2,399,000	1,095,853	45.7%	(11,918)	-1.1%
Other Auxiliary Enterprises	8,144,000	3,385,583	41.6%	8,870,000	3,697,435	41.7%	(311,852)	-8.4%
Total	<u>\$ 11,453,000</u>	<u>\$ 4,469,518</u>	<u>39.0%</u>	<u>\$ 11,401,000</u>	<u>\$ 4,912,875</u>	<u>43.1%</u>	<u>\$ (443,357)</u>	<u>-9.0%</u>
Restricted								
Federal Grants	\$ 5,940,839	\$ 4,261,478	71.7%	\$ 3,767,861	\$ 1,447,549	38.4%	\$ 2,813,930	194.4%
State Grants	319,217	271,042	84.9%	3,180,622	376,207	11.8%	(105,165)	-28.0%
Private Grants	3,048,001	2,376,923		3,814,596	3,142,959			
ARPA Grants	6,108,923	3,011,176	49.3%	5,400,265	384,167	7.1%	2,627,009	683.8%
Total	<u>\$ 15,416,980</u>	<u>\$ 9,920,620</u>	<u>64.3%</u>	<u>\$ 16,163,344</u>	<u>\$ 5,350,882</u>	<u>33.1%</u>	<u>\$ 4,569,738</u>	<u>85.4%</u>
Capital								
Construction - State Sec 13	\$ 2,200,000	\$ 1,667,871	75.8%	\$ 2,600,000	\$ 1,108,958	42.7%	\$ 558,914	50.4%
Construction - Deferred Maintenance	10,600,000	2,854,949	26.9%	2,000,000	152,008	7.6%	\$ 2,702,941	1778.2%
Total	<u>\$ 12,800,000</u>	<u>\$ 4,522,821</u>	<u>35.3%</u>	<u>\$ 4,600,000</u>	<u>\$ 1,260,966</u>	<u>27.4%</u>	<u>\$ 3,261,854</u>	<u>258.7%</u>
<b>TOTAL EXPENDITURES</b>	<u><b>\$ 169,891,304</b></u>	<u><b>\$ 119,331,930</b></u>	<u><b>70.2%</b></u>	<u><b>\$ 166,761,064</b></u>	<u><b>\$ 112,674,534</b></u>	<u><b>67.6%</b></u>	<u><b>\$ 6,657,396</b></u>	<u><b>5.9%</b></u>

**TULSA COMMUNITY COLLEGE  
EXPENDITURE SUMMARY BY CATEGORY  
FOR THE PERIOD ENDING APRIL 30, 2025 AND APRIL 30, 2024**

	APRIL FY25			APRIL FY24				
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget	\$ Change	Percent Change
<b>EDUCATION AND GENERAL</b>								
Salaries & Wages								
Faculty	\$ 23,528,400	\$ 17,646,490	75.0%	\$ 23,972,867	\$ 17,139,214	71.5%	\$ 507,276	3.0%
Adjunct Faculty	11,000,000	10,120,079	92.0%	10,500,000	9,204,580	87.7%	915,499	9.9%
Professional	16,929,700	14,176,993	83.7%	14,596,950	12,131,144	83.1%	2,045,849	16.9%
Classified	21,045,800	16,236,957	77.2%	21,728,933	16,544,044	76.1%	(307,087)	-1.9%
TOTAL	<u>\$ 72,503,900</u>	<u>\$ 58,180,519</u>	<u>80.2%</u>	<u>\$ 70,798,750</u>	<u>\$ 55,018,982</u>	<u>77.7%</u>	<u>\$ 3,161,537</u>	<u>5.7%</u>
Staff Benefits	\$ 29,519,024	\$ 22,463,297	76.1%	\$ 28,315,327	\$ 21,405,522	75.6%	\$ 1,057,775	4.9%
Professional Services	2,816,200	2,289,891	81.3%	2,481,400	2,472,383	99.6%	(182,492)	-7.4%
Operating Services	17,794,300	13,446,822	75.6%	17,172,743	12,877,348	75.0%	569,474	4.4%
Travel	391,400	352,868	90.2%	315,700	302,290	95.8%	50,578	16.7%
Utilities	2,300,000	1,643,400	71.5%	2,030,000	1,753,427	86.4%	(110,027)	-6.3%
Furniture & Equipment	1,296,500	1,362,266	105.1%	1,482,800	1,404,688	94.7%	(42,422)	-3.0%
TOTAL	<u>\$ 126,621,324</u>	<u>\$ 99,739,063</u>	<u>78.8%</u>	<u>\$ 122,596,720</u>	<u>\$ 95,234,639</u>	<u>77.7%</u>	<u>\$ 4,504,423</u>	<u>4.7%</u>
<b>HEERF</b>								
Federal Institutional Aid - Lost Revenue	3,600,000	679,909	18.9%	12,000,000	\$ 5,915,171	49.3%	(5,235,262)	-88.5%
TOTAL	<u>\$ 3,600,000</u>	<u>\$ 679,909</u>	<u>18.9%</u>	<u>\$ 12,000,000</u>	<u>\$ 5,915,171</u>	<u>49.3%</u>	<u>\$ (5,235,262)</u>	<u>-88.5%</u>
<b>CAMPUS STORE</b>								
Bond Principal and Expense	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 119,587	90.6%	(119,587)	-100.0%
TOTAL	<u>\$ 132,000</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 132,000</u>	<u>\$ 119,587</u>	<u>90.6%</u>	<u>\$ (119,587)</u>	<u>-100.0%</u>
<b>STUDENT ACTIVITIES</b>								
Salaries & Wages								
Professional	\$ 108,000	\$ 94,271	87.3%	\$ 5,000	\$ 90,486	1809.7%	\$ 3,785	4.2%
Classified Hourly	480,000	426,258	88.8%	400,000	399,140	99.8%	27,118	6.8%
Total Salaries & Wages	<u>\$ 588,000</u>	<u>\$ 520,529</u>	<u>88.5%</u>	<u>\$ 405,000</u>	<u>\$ 489,626</u>	<u>120.9%</u>	<u>\$ 30,903</u>	<u>6.3%</u>
Staff Benefits	\$ 270,000	\$ 175,022	64.8%	\$ 200,000	\$ 184,765	92.4%	\$ (9,743)	-5.3%
Professional Services	100,000	68,550	68.6%	5,000	70,424	1408.5%	(1,874)	-2.7%
Operating Services	1,000,000	294,783	29.5%	739,000	335,777	45.4%	(40,994)	-12.2%
Travel	100,000	25,051	25.1%	50,000	15,261	30.5%	9,790	64.1%
Furniture & Equipment	1,119,000	-	0.0%	1,000,000	-	0.0%	-	0.0%
TOTAL	<u>\$ 3,177,000</u>	<u>\$ 1,083,935</u>	<u>34.1%</u>	<u>\$ 2,399,000</u>	<u>\$ 1,095,853</u>	<u>45.7%</u>	<u>\$ (11,918)</u>	<u>-1.1%</u>
<b>OTHER AUXILIARY ENTERPRISES</b>								
Salaries & Wages								
Professional	\$ 250,000	\$ 206,079	82.4%	\$ 250,000	\$ 199,961	80.0%	\$ 6,117	3.1%
Adjunct Faculty	300,000	311,156	103.7%	300,000	252,271	84.1%	58,885	23.3%
Classified Hourly	200,000	137,212	68.6%	200,000	136,419	68.2%	793	0.6%
Total Salaries & Wages	<u>\$ 750,000</u>	<u>\$ 654,447</u>	<u>87.3%</u>	<u>\$ 750,000</u>	<u>\$ 588,651</u>	<u>78.5%</u>	<u>\$ 65,796</u>	<u>11.2%</u>
Staff Benefits	\$ 200,000	\$ 138,403	69.2%	\$ 150,000	\$ 128,807	85.9%	\$ 9,596	7.4%
Professional Services	1,200,000	827,312	68.9%	990,000	943,535	95.3%	(116,223)	-12.3%
Operating Services	4,994,000	1,144,486	22.9%	6,127,500	1,286,993	21.0%	(142,508)	-11.1%
Travel	50,000	44,198	88.4%	50,000	41,308	82.6%	2,890	7.0%
Utilities	800,000	554,157	69.3%	800,000	584,475	73.1%	(30,318)	-5.2%
Scholarship & Refunds	5,000	2,635	52.7%	2,500	2,684	107.4%	(49)	-1.8%
Bond Principal and Expense	140,000	-	0.0%	-	119,587	0.0%	(119,587)	-100.0%
Furniture & Equipment	5,000	19,946	398.9%	-	1,396	0.0%	18,550	1328.5%
TOTAL	<u>\$ 8,144,000</u>	<u>\$ 3,385,583</u>	<u>41.6%</u>	<u>\$ 8,870,000</u>	<u>\$ 3,697,435</u>	<u>41.7%</u>	<u>\$ (311,852)</u>	<u>-8.4%</u>
<b>CAPITAL</b>								
Construction - State Sec 13	\$ 2,200,000	\$ 1,667,871	75.8%	\$ 2,600,000	\$ 1,108,958	42.7%	\$ 558,914	50.4%
Construction - Deferred Maintenance	10,600,000	2,854,949	26.9%	2,000,000	152,008	7.6%	2,702,941	1778.2%
TOTAL	<u>\$ 12,800,000</u>	<u>\$ 4,522,821</u>	<u>35.3%</u>	<u>\$ 4,600,000</u>	<u>\$ 1,260,966</u>	<u>27.4%</u>	<u>\$ 3,261,854</u>	<u>258.7%</u>

**TULSA COMMUNITY COLLEGE**  
**BUDGET OF REVENUE AND EXPENDITURES COMPARISON (SCHOLARSHIPS/WAIVERS)**  
**FOR THE PERIOD ENDING APRIL 30, 2025 AND APRIL 30, 2024**

	APRIL FY25			APRIL 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	\$ 9,912,706	99.1%	\$ 9,600,000	\$ 9,427,155	98.2%
Expenditures						
Education & General						
Scholarships						
Tulsa Achieves	5,000,000	4,158,998	83.2%	4,900,000	4,490,485	91.6%
Waivers						
Concurrent Waiver (High School)	3,900,000	4,281,878	109.8%	3,700,000	3,668,547	99.1%
Resident Waiver (need based)	900,000	745,425	82.8%	800,000	606,412	75.8%
Non Resident Waiver (need based)	50,000	68,832	137.7%	50,000	44,325	88.7%
Other Waivers	150,000	657,572	438.4%	150,000	617,386	411.6%
	<u>10,000,000</u>	<u>\$ 9,912,706</u>	<u>99.1%</u>	<u>9,600,000</u>	<u>9,427,155</u>	<u>98.2%</u>

TULSA COMMUNITY COLLEGE  
FINANCIAL REPORT  
MONTH ENDING MAY 31, 2025

**TULSA COMMUNITY COLLEGE**  
**STATEMENT OF REVENUE AND EXPENDITURES COMPARISON**  
**FOR THE PERIOD ENDING MAY 31, 2025 AND MAY 31, 2024**  
**MAY FY25** **M**

	MAY 1123			MAY 1124				
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget	\$ Change	Percent Change
Revenue								
Education & General								
State Appropriations	\$ 37,992,626	\$ 35,134,007	92.5%	\$ 37,433,951	\$ 34,575,293	92.4%	\$ 558,714	1.6%
Concurrent Enrollment	3,735,000	3,423,717		3,341,262	3,062,818			
Revolving Fund	931,000	1,070,252	115.0%	1,500,000	1,276,849	85.1%	(206,598)	-16.2%
Tuition & Fees	27,399,998	30,351,243	110.8%	27,521,669	27,516,758	100.0%	2,834,485	10.3%
Local Appropriations	55,500,000	40,300,000	72.6%	51,500,000	41,000,000	79.6%	(700,000)	-1.7%
Total	\$ 125,558,624	\$ 110,279,219	87.8%	\$ 121,296,882	\$ 107,431,718	88.6%	\$ 2,486,602	2.3%
Auxiliary Enterprises								
Campus Store	\$ 300,000	\$ 429,316	143.1%	\$ 300,000	\$ 124,406	41.5%	\$ 304,910	245%
Student Activities	2,130,000	2,280,702	107.1%	1,900,000	1,897,425	99.9%	383,277	20.2%
Other Auxiliary Enterprises	3,810,000	3,665,655	96.2%	3,500,000	3,638,031	103.9%	27,623	0.8%
Total	\$ 6,240,000	\$ 6,375,673	102.2%	\$ 5,700,000	\$ 5,659,862	99.3%	\$ 715,810	12.6%
Restricted								
Federal Grants	\$ 5,940,839	\$ 4,339,596	73.0%	\$ 3,767,861	\$ 1,638,053	43.5%	\$ 2,701,543	164.9%
State Grants	319,217	259,839	81.4%	3,180,622	479,078	15.1%	(219,238)	-45.8%
Private Grants	3,048,001	2,514,544	82.5%	3,814,596	3,170,482	83.1%	(655,938)	-20.7%
ARPA Grants	6,108,923	1,627,368	26.6%	5,400,265	423,639	7.8%	1,203,729	284.1%
Total	\$ 15,416,980	\$ 8,741,348	56.7%	\$ 16,163,344	\$ 5,711,252	35.3%	\$ 3,030,096	53.1%
Capital								
Construction - State Sec 13	\$ 2,200,000	1,716,400	78.0%	\$ 2,600,000	\$ 1,716,400	66.0%	\$ -	0.0%
Construction - Deferred Maintenance	9,200,000	2,755,357	29.9%	2,000,000	-	0.0%	2,755,357	0.0%
Total	\$ 11,400,000	\$ 4,471,757	39.2%	\$ 4,600,000	\$ 1,716,400	37.3%	\$ 2,755,357	160.5%
TOTAL REVENUE	\$ 158,615,604	\$ 129,867,996	81.9%	\$ 147,760,226	\$ 120,519,232	81.6%	\$ 9,348,764	7.8%
Expenditures								
Education & General								
Instruction	\$ 53,107,895	\$ 46,630,127	87.8%	\$ 56,539,244	\$ 44,819,511	79.3%	\$ 1,810,616	4.0%
Public Service	1,055,160	833,166	79.0%	1,029,695	816,934	79.3%	16,232	2.0%
Academic Support	23,971,675	21,129,320	88.1%	20,124,086	18,559,246	92.2%	2,570,075	13.8%
Student Services	11,424,498	9,175,234	80.3%	10,735,736	9,399,916	87.6%	(224,682)	-2.4%
Institutional Support	17,810,118	14,602,224	82.0%	16,078,205	14,563,163	90.6%	39,061	0.3%
Operation/ Maintenance of Plant	19,251,978	17,509,319	90.9%	18,089,754	17,054,279	94.3%	455,039	2.7%
Total	\$ 126,621,324	\$ 109,879,390	86.8%	\$ 122,596,720	\$ 105,213,048	85.8%	\$ 4,666,342	4.4%
HEERF								
Federal Institutional Aid - Lost Revenue	3,600,000	808,403	22.5%	12,000,000	6,105,910	50.9%	(5,297,506)	-86.8%
Total	\$ 3,600,000	\$ 808,403	22.5%	\$ 12,000,000	\$ 6,105,910	50.9%	\$ (5,297,506)	-86.8%
Auxiliary Enterprises								
Campus Store	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 119,587	90.6%	\$ (119,587)	-100.0%
Student Activities	3,177,000	1,177,825	37.1%	2,399,000	1,255,619	52.3%	(77,793)	-6.2%
Other Auxiliary Enterprises	8,144,000	3,863,803	47.4%	8,870,000	4,168,970	47.0%	(305,167)	-7.3%
Total	\$ 11,453,000	\$ 5,041,628	44.0%	\$ 11,401,000	\$ 5,544,175	48.6%	\$ (502,547)	-9.1%
Restricted								
Federal Grants	\$ 5,940,839	\$ 4,460,178	75.1%	\$ 3,767,861	\$ 1,687,294	44.8%	\$ 2,772,884	164.3%
State Grants	319,217	285,733	89.5%	3,180,622	427,986	13.5%	(142,253)	-33.2%
Private Grants	3,048,001	2,526,445		3,814,596	3,910,961			
ARPA Grants	6,108,923	3,458,952	56.6%	5,400,265	408,742	7.6%	3,050,210	746.2%
Total	\$ 15,416,980	\$ 10,731,308	69.6%	\$ 16,163,344	\$ 6,434,982	39.8%	\$ 4,296,326	66.8%
Capital								
Construction - State Sec 13	\$ 2,200,000	\$ 1,751,161	79.6%	\$ 2,600,000	\$ 1,342,273	51.6%	\$ 408,888	30.5%
Construction - Deferred Maintenance	10,600,000	4,043,798	38.1%	2,000,000	152,946	7.6%	\$ 3,890,851	2543.9%
Total	\$ 12,800,000	\$ 5,794,958	45.3%	\$ 4,600,000	\$ 1,495,219	32.5%	\$ 4,299,739	287.6%
TOTAL EXPENDITURES	\$ 169,891,304	\$ 132,255,687	77.8%	\$ 166,761,064	\$ 124,793,334	74.8%	\$ 7,462,353	6.0%



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

	MAY FY25			MAY FY24				
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
<b>EDUCATION AND GENERAL</b>								
Salaries & Wages								
Faculty	\$ 23,528,400	\$ 19,646,755	83.5%	\$ 23,972,867	\$ 19,085,522	79.6%	\$ 561,233	2.9%
Adjunct Faculty	11,000,000	11,223,868	102.0%	10,500,000	10,256,125	97.7%	967,743	9.4%
Professional	16,929,700	15,624,374	92.3%	14,596,950	13,481,804	92.4%	2,142,570	15.9%
Classified	21,045,800	17,846,029	84.8%	21,728,933	18,427,714	84.8%	(581,685)	-3.2%
TOTAL	<u>\$ 72,503,900</u>	<u>\$ 64,341,026</u>	<u>88.7%</u>	<u>\$ 70,798,750</u>	<u>\$ 61,251,164</u>	<u>86.5%</u>	<u>\$ 3,089,862</u>	<u>5.0%</u>
Staff Benefits	\$ 29,519,024	\$ 24,839,490	84.1%	\$ 28,315,327	\$ 23,512,509	83.0%	\$ 1,326,981	5.6%
Professional Services	2,816,200	2,526,393	89.7%	2,481,400	2,619,133	105.6%	(92,740)	-3.5%
Operating Services	17,794,300	14,550,085	81.8%	17,172,743	14,021,098	81.6%	528,987	3.8%
Travel	391,400	392,826	100.4%	315,700	362,364	114.8%	30,462	8.4%
Utilities	2,300,000	1,842,936	80.1%	2,030,000	1,937,778	95.5%	(94,841)	-4.9%
Furniture & Equipment	1,296,500	1,386,633	107.0%	1,482,800	1,509,002	101.8%	(122,369)	-8.1%
TOTAL	<u>\$ 126,621,324</u>	<u>\$ 109,879,390</u>	<u>86.8%</u>	<u>\$ 122,596,720</u>	<u>\$ 105,213,048</u>	<u>85.8%</u>	<u>\$ 4,666,342</u>	<u>4.4%</u>
<b>HEERF</b>								
Federal Institutional Aid - Lost Revenue	3,600,000	808,403	22.5%	12,000,000	6,105,910	50.9%	(5,297,506)	-86.8%
TOTAL	<u>\$ 3,600,000</u>	<u>\$ 808,403</u>	<u>22.5%</u>	<u>\$ 12,000,000</u>	<u>\$ 6,105,910</u>	<u>50.9%</u>	<u>\$ (5,297,506)</u>	<u>-86.8%</u>
<b>CAMPUS STORE</b>								
Bond Principal and Expense	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 119,587	90.6%	(119,587)	-100.0%
TOTAL	<u>\$ 132,000</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 132,000</u>	<u>\$ 119,587</u>	<u>90.6%</u>	<u>\$ (119,587)</u>	<u>-100.0%</u>
<b>STUDENT ACTIVITIES</b>								
Salaries & Wages								
Professional	\$ 108,000	\$ 103,668	96.0%	\$ 5,000	\$ 99,795	1995.9%	\$ 3,873	3.9%
Classified Hourly	480,000	468,066	97.5%	400,000	443,430	110.9%	24,636	5.6%
Total Salaries & Wages	<u>\$ 588,000</u>	<u>\$ 571,735</u>	<u>97.2%</u>	<u>\$ 405,000</u>	<u>\$ 543,225</u>	<u>134.1%</u>	<u>\$ 28,509</u>	<u>5.2%</u>
Staff Benefits	\$ 270,000	\$ 192,460	71.3%	\$ 200,000	\$ 202,942	101.5%	\$ (10,482)	-5.2%
Professional Services	100,000	68,550	68.6%	5,000	70,424	1408.5%	(1,874)	-2.7%
Operating Services	1,000,000	310,639	31.1%	739,000	420,134	56.9%	(109,495)	-26.1%
Travel	100,000	34,442	34.4%	50,000	18,893	37.8%	15,549	82.3%
Furniture & Equipment	1,119,000	-	0.0%	1,000,000	-	0.0%	-	0.0%
TOTAL	<u>\$ 3,177,000</u>	<u>\$ 1,177,825</u>	<u>37.1%</u>	<u>\$ 2,399,000</u>	<u>\$ 1,255,619</u>	<u>52.3%</u>	<u>\$ (77,793)</u>	<u>-6.2%</u>
<b>OTHER AUXILIARY ENTERPRISES</b>								
Salaries & Wages								
Professional	\$ 250,000	\$ 226,799	90.7%	\$ 250,000	\$ 219,926	88.0%	\$ 6,873	3.1%
Adjunct Faculty	300,000	336,114	112.0%	300,000	268,430	89.5%	67,684	25.2%
Classified Hourly	200,000	170,779	85.4%	200,000	138,597	69.3%	32,183	23.2%
Total Salaries & Wages	<u>\$ 750,000</u>	<u>\$ 733,693</u>	<u>97.8%</u>	<u>\$ 750,000</u>	<u>\$ 626,952</u>	<u>83.6%</u>	<u>\$ 106,740</u>	<u>17.0%</u>
Staff Benefits	\$ 200,000	\$ 154,500	77.2%	\$ 150,000	\$ 138,844	92.6%	\$ 15,656	11.3%
Professional Services	1,200,000	1,051,741	87.6%	990,000	1,189,349	120.1%	(137,608)	-11.6%
Operating Services	4,994,000	1,231,372	24.7%	6,127,500	1,395,814	22.8%	(164,443)	-11.8%
Travel	50,000	49,198	98.4%	50,000	48,419	96.8%	779	1.6%
Utilities	800,000	620,669	77.6%	800,000	645,925	80.7%	(25,256)	-3.9%
Scholarship & Refunds	5,000	2,685	53.7%	2,500	2,684	107.4%	1	0.0%
Bond Principal and Expense	140,000	-	0.0%	-	119,587	0.0%	(119,587)	-100.0%
Furniture & Equipment	5,000	19,946	398.9%	-	1,396	0.0%	18,550	1328.5%
TOTAL	<u>\$ 8,144,000</u>	<u>\$ 3,863,803</u>	<u>47.4%</u>	<u>\$ 8,870,000</u>	<u>\$ 4,168,970</u>	<u>47.0%</u>	<u>\$ (305,167)</u>	<u>-7.3%</u>
<b>CAPITAL</b>								
Construction - State Sec 13	\$ 2,200,000	\$ 1,801,361	81.9%	\$ 2,600,000	\$ 1,342,273	51.6%	\$ 459,088	34.2%
Construction - Deferred Maintenance	10,600,000	3,993,598	37.7%	2,000,000	152,946	7.6%	3,840,651	2511.1%
TOTAL	<u>\$ 12,800,000</u>	<u>\$ 5,794,958</u>	<u>45.3%</u>	<u>\$ 4,600,000</u>	<u>\$ 1,495,219</u>	<u>32.5%</u>	<u>\$ 4,299,739</u>	<u>287.6%</u>

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

	MAY FY25			MAY FY24		
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget
Revenue						
Education & General						
Tuition & Fees (Scholarships/Waivers)	\$ 11,500,000	\$ 9,965,136	86.7%	\$ 9,600,000	\$ 9,478,255	98.7%
Expenditures						
Education & General						
Scholarships						
Tulsa Achieves	\$ 5,000,000	4,173,989	83.5%	4,900,000	4,515,420	92.2%
Waivers						
Concurrent Waiver (High School)	4,885,000	4,281,878	87.7%	3,700,000	3,675,515	99.3%
Resident Waiver (need based)	900,000	748,444	83.2%	800,000	606,412	75.8%
Non Resident Waiver (need based)	65,000	85,300	131.2%	50,000	42,975	86.0%
Other Waivers	650,000	675,525	103.9%	150,000	637,932	425.3%
	<u>\$ 11,500,000</u>	<u>\$ 9,965,136</u>	<u>86.7%</u>	<u>9,600,000</u>	<u>9,478,255</u>	<u>98.7%</u>



# STRATEGIC PLAN 2026-2028

Building Success Through Education





# About Our Strategic Plan

Tulsa Community College's 2026–2028 Strategic Plan reaffirms our role as a leader in higher education—preparing students to transfer, developing a skilled workforce, and strengthening our community. As we look ahead, this plan demonstrates our commitment to leading in these vital areas.

While the world around us continues to change, our mission remains steadfast: *building success through education*. Guided by our vision of an *educated, employed, and thriving community*, this plan inspires us to meet today's challenges and seize tomorrow's opportunities.

Through conversations with students, employees, community partners, and other stakeholders, three themes emerged as central to our path forward:

- » **Unlocking Opportunities to Post-Secondary Success**
- » **Building Community**
- » **Forging Ahead**

These strategic priorities reflect both who we are and who we aspire to be and serve as the foundation for focused, college-wide action. A tactical plan and mission metrics scorecard will help us measure what matters most—student success—and ensure we stay focused, accountable, and forward-moving.

With this plan, we affirm not just what we hope to accomplish, but how we will move forward—together—with purpose, clarity, and a shared belief in the transformative power of education.

## Our Priorities



### Unlocking Opportunities

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### Building Community

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### Forging Ahead



# Mission, Vision, Beliefs and Values



## OUR MISSION

Building success through education

## OUR VISION

An educated, employed, and thriving community

## OUR BELIEFS & VALUES



### YOU BELONG HERE

We welcome and respect everyone for who they are and who they can become.



### EVERYONE CAN LEARN

We meet people where they are by creating a safe and supportive learning and working environment leading to success.



### COMMUNITY UNITES US

We build community, inside and out, through collaboration, service, sustainability, and social and financial responsibility.



### QUALITY EDUCATION IS AFFORDABLE

We create a rigorous and engaging learning experience that provides exceptional value.



### EXCELLENCE IS OUR CULTURE

We live out excellence at every level by embracing change, always improving, and persisting to reach our full potential.

Institutional Learning Outcomes: Communication Skills, Personal Responsibility, Critical Thinking, Social Responsibility



# TCC Strategic Plan 2026-2028



## YOU BELONG HERE

- A. Increase outreach and support to high need and growing student populations.
- B. Provide personalized wraparound support services for high need students.
- C. Advance the modernization and accessibility of campus facilities and technology.
- D. Remove barriers that prevent students from applying, enrolling, and attending classes.
- E. Increase employee retention and engagement.



## EVERYONE CAN LEARN

- A. Ensure student learning through supplementary learning experiences.
- B. Guide students in identifying goals and developing a clear path to success.
- C. Retain students through continuous feedback, communication, and engagement.
- D. Align employer-requested skills with student learning experiences.
- E. Develop competencies and provide professional development to enhance and maintain skills.



## COMMUNITY UNITES US

- A. Foster engagement and TCC pride.
- B. Design programs and practices to fulfill workforce needs.
- C. Share our story to broaden visibility and elevate the perceived value of TCC and Higher Education.
- D. Engage community and donors to support student success.
- E. Respond proactively to evolving community needs.



## QUALITY EDUCATION IS AFFORDABLE

- A. Demonstrate academic excellence through new and continuing external accreditation.
- B. Facilitate bachelors degree attainment through continuous improvement of the transfer experience.
- C. Adopt student-centered scheduling practices and delivery methods.
- D. Prioritize online learning and implement recommendations from HLC Quality Assurance Initiative.
- E. Minimize financial obstacles to student success.



## EXCELLENCE IS OUR CULTURE

- A. Engage in proactive planning to ensure operational continuity and mitigate risk.
- B. Streamline integration of technology and data systems.
- C. Leverage Artificial Intelligence to enhance learning and operational efficiency.
- D. Practice operational and continuous improvement guided by best practices, policy, data, and innovation.

# Next Steps

## Focus

This plan sets a clear direction for where we are headed for the next three years. Supporting that direction are focused, intentional tactics—actions designed to move us forward and reflect our shared priorities. These tactics will be reviewed regularly to ensure they stay relevant in a rapidly changing world. Annual planning cycles help teams align their efforts and adapt as new challenges and opportunities arise.

## Progress

We will track progress through measures tied to each tactic, helping us understand what is effective and where we can grow. A mission metric scorecard will monitor our advancement toward key student success metrics such as retention, graduation, and transfer. These indicators reflect how we are living our mission and moving toward a stronger future for our students and community.

## Action

A centralized system will support how we organize, monitor, and update our efforts across the College. This approach strengthens collaboration and keeps us focused on what drives results. As we move forward, we will use data and insight to refine our work and stay on course toward meaningful, lasting student success.







## Strategic Planning Committee

Dr. Lindsay White, Chair

Pat Green, Faculty Champion

Angela Gleason, College Staff Champion

Kirstin Krug, Data Lead

Lisa Currington, Administrative Support Lead

Ashley Bean

Ashley Bishop

Nicole Burgin

Cory Cheney

Keidron Dotson

Mona Easterling

Dr. Jenny Fields

Mark Frank

Mark Hays

Scott Mannas

Cecilia Martin-Smith

Shannon Schwaebler

Michael Siftar

Dr. Greg Stone

Dr. Eunice Tarver

Dr. Allison Tifft

Laurie Tilley

We extend our sincere appreciation to the committee and the countless students, employees, and community members who shared their voices to inform and strengthen this plan.







TULSA  
COMMUNITY  
COLLEGE