



**Tulsa Community College  
Regular Meeting of the Board of Regents**

**MINUTES**

The regular meeting of the Board of Regents of Tulsa Community College was held on **April 17, 2025 at 8:30 a.m. at Five Oaks Lodge.**

Board Members Present: Samuel Combs, Wesley Mitchell, Jennifer Jezek, Kevin Gross, Caron Lawhorn, and Peter Regan

Board Members Absent: James Beavers

Others Present: President Goodson  
Executive Assistant for the Board  
College Administrators  
College Legal Counsel  
Faculty and Staff

**CALL TO ORDER**

Chair Combs called the meeting to order at 8:40 a.m.

President Goodson confirmed compliance with the Open Meeting Act.

**ROLL CALL**

The assistant called the roll and the meeting proceeded with a quorum.

**APPROVAL OF THE MINUTES**

A **motion** was made by Regent Lawhorn and seconded by Regent Gross to approve the minutes for the special meeting of the Tulsa Community College Board of Regents held on Thursday, February 27, 2025, as presented. The Chair called for a vote. Votes were recorded as follows:

Combs – yes	Lawhorn - yes
Beavers – absent	Mitchell – absent
Gross – yes	Regan – yes
Jezek - yes	

**The motion carried.**

## **NOMINATING COMMITTEE APPOINTMENTS**

*Presented by Regent Combs, Chair*

Regent Combs selected Regent Jennifer Jezek to chair the committee and Regent Kevin Gross as a member of the 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. No vote was required.

## **ACADEMIC AFFAIRS AND STUDENT SUCCESS COMMITTEE REPORT**

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

### **1. Recommendation for Approval of Changes in Academic Programs**

The Committee recommended approval of the following curriculum changes:

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

A **motion** was made by the Academic Affairs and Student Success Committee for approval of curriculum changes. No second was needed. The Chair called for a vote. Votes were recorded as follows:

Combs – yes	Lawhorn - yes
Beavers – absent	Mitchell – absent
Gross – yes	Regan – yes
Jezek - yes	

**The motion carried.**

[\(Attachment: Curriculum Changes\)](#)

### **2. Recommendation for Authorization to Award a Posthumous Degree**

The Committee recommended 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 requested a posthumous degree for the student. Dr. Jan Barnett, Program Director for the Veterinary Technology, spoke a few words to the Board

about Michelle. Michelle's parents established a scholarship in her name for veterinary technology students.

A **motion** was made by the Academic Affairs and Student Success Committee for authorization to award a posthumous degree. No second was needed. The Chair called for a vote. Votes were recorded as follows:

Combs – yes	Lawhorn - yes
Beavers – absent	Mitchell – absent
Gross – yes	Regan – yes
Jezek - yes	

**The motion carried.**

### **3. Overview of Committee Meeting Topics**

Regent Regan apprised the Board of meeting topics discussed at the April committee meeting.

- Dual Credit Program Update

Mary Cantrell, Professor of English and George Kaiser Family Foundation Endowed Faculty Chair for Dual Credit, presented. TCC partners with numerous high schools statewide. Graduates in 2025 included the first degree in air traffic control, chemistry and physics and included graduates from several schools new to the program. Regent Regan mentioned that students across the country identified dual credit challenges and opportunities, including the need to educate students about their options as early as possible; for better informed counselors; and the need for post-secondary test prep. TCC is actively involved in addressing barriers such as these.

- Advising Update

Eileen Kenney, Associate Vice President of Enrollment and Retention, gave an academic advising update. Currently working on advising dual credit students.

## **PERSONNEL REPORT**

*Presented by President Goodson*

### **1. Introduction of New Staff**

None

## 2. Consent Agenda

The personnel consent agenda was submitted for approval.

- 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 full-time professional staff 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.

A **motion** was made by Regent Gross and seconded by Regent Regan to approve the personnel consent agenda. The Chair called for a vote. Votes were recorded as follows:

Combs – yes	Lawhorn - yes
Beavers – absent	Mitchell – absent
Gross – yes	Regan – yes
Jezek - yes	

**The motion carried.**

[\(Attachment: Personnel Consent Agenda\)](#)

## **FACILITIES & SAFETY COMMITTEE REPORT**

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

### **1. Overview of Committee Meeting Topics**

Mr. Siftar apprised the Board of meeting topics discussed at the April committee meeting.

- Long-term Facilities Planning Update

The Facilities team began working with Connect Advisors on the Metro Campus construction project's framework including scheduling, areas of responsibility, and budget. Requests for quotations for architectural services and construction management services are in progress.

- Major Projects Update

The Nursing and Health Sciences project is almost complete with only final punch list corrections remaining.

The Writing Center move-in will take place after the spring semester concludes.

The Northeast Campus underground piping project is almost complete.

Construction drawings for the Northeast Campus Engineering Tech Building renovations have been delivered by GH2 and work will be going out to bid shortly.

(Handout: Facilities Dashboard)

## **2. Recommendation for Approval to Enter into Agreements for Construction Services**

- 2.1 Authorization was 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.
- 2.2 Authorization was 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.
- 2.3 Authorization was 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.

2.4 Authorization was 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.

2.5 Authorization was 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.

The construction services agreements were also reviewed by the Finance, Risk and Audit Committee. Facilities and Safety purchase agreements will continue to be reviewed by both committees with the recommendations for approval presented to the Board by the Facilities and Safety Committee.

A **motion** was made by the Facilities and Safety Committee for approval of purchase agreements for construction services. No second was needed. The Chair called for a single vote for all purchases. Votes were recorded as follows:

Combs – yes	Lawhorn - yes
Beavers – absent	Mitchell – absent
Gross – yes	Regan – yes
Jezek - yes	

## **COMMUNITY RELATIONS COMMITTEE REPORT**

*Presented by Regent Combs and President Goodson*

### **1. Overview of Committee Meeting Topics**

Regent Combs and President Goodson apprised the board of meeting topics discussed at the April committee meeting.

- Legislative Updates

- Federal:
  - The President signed an executive order directing the dismantlement of the Department of Education. The Office of Civil Rights could move to the Department of Justice and Student Loans to the Treasury, Commerce, or the Small Business Administration, and some parts of the DOE would move to the Department of Labor. How this will affect the College is unknown at this time.
  - The President signed a continuing resolution.
  - TCC applied for funding through Senator Mullin's congressionally directed spending fund.
  - The House unveiled tax free Pell legislation.
- State:
  - The Governor and legislators have been debating the "path to zero" tax cut plan.
  - SB701 passed out of Postsecondary House with amended language to mirror HB2854. HB2854 passed the House floor and awaits Senate Education Committee hearing.
  - Regent Kevin Gross was approved by the Senate Education Committee on April 1.
- Employee Giving Campaign Update

Surpassed the Believe campaign goal.

## **FINANCE, RISK AND AUDIT COMMITTEE REPORT**

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

### **1. Purchase Item Agreements over \$50,000**

#### **1.1 Software Licensing**

Ratification was 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.

#### **1.2 Print Management**

Authorization was 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.

### 1.3 Software Licensing and Equipment Maintenance

Ratification was 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.

### 1.4 Software Licensing

Authorization was 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.

### 1.5 Website Security and Support

Authorization was 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.

A **motion** was made by the Finance, Risk and Audit Committee for approval of purchase agreements over \$50,000. No second was needed. The Chair called for a single vote for all purchases. Votes were recorded as follows:

Combs – yes	Lawhorn - yes
Beavers – absent	Mitchell – absent
Gross – yes	Regan – yes
Jezek - yes	

**The motion carried.**

## **2. Monthly Financial Report**

Mr. McMullen gave the Board an overview of the March 2025 financial dashboard.

- The new revenue dashboard breaks down the Education and General (E&G) budget (regular operating costs) by funding source from the Capital Projects, Grants, and Auxiliary budget. Auxiliary enterprises are any business type entities that the College owns that have its own sources of income, such as



Signature Symphony and campus bookstores. Capital projects include deferred maintenance projects and construction projects. Revenues are on par with the forecast.

- The new expense dashboard breaks down E&G by function, Capital Projects, and Grants, Auxiliary. Instruction is related to in-class experiences, faculty compensation, etc. Academic support is any other expense related to instruction that is not directly in the classroom. OMP stands for operations and maintenance for facilities. Institutional support is back-office operations that are not directly in the classroom. Student services are all areas that report to Dr. Tarver. Public service is related to outreach. Capital projects include deferred maintenance and State Section 13 is dedicated funding that must be spent on capital projects and can be rolled over every year.
- The Cash and Investment Dashboard breaks down the different bank accounts for deposits and investments as well as the estimated interest earned. The new dashboard adds a line for deferred maintenance funding. The capital projects balance is related to the Metro Campus project and could hold other project funds in the future. Unrestricted funds are balances not earmarked yet, not a true reserve because they can be drawn down.
- Scholarships and Waivers highlight institutional dollars that the College puts into the various scholarships and waivers. Concurrent waivers are currently reimbursed by the State 100% for 18 hours for seniors and up to 9 hours for juniors. The College does allow juniors to take up to 12 hours. Financial statements are cash-based and do not reflect scholarships and waivers. The dashboard includes a reconciliation to show how scholarships and waivers are applied.
- The last dashboard reflects the deferred maintenance project funding disbursement statuses, whereas the facilities dashboard reflects the project statuses.

A **motion** was made by the Finance, Risk & Audit Committee to approve the financials for February and March 2025. No second was needed. The Chair called for a single vote. Votes were recorded as follows:

Combs – yes	Lawhorn - yes
Beavers – absent	Mitchell – absent
Gross – yes	Regan – yes
Jezek - yes	

**The motion carried.**

(Attachment: February 2025 and March 2025 Financials)  
(Handout: March 2025 Financial Dashboard)

## **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]

There was no new business.

## **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.

There were none.

## **PRESIDENT'S REPORT**

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

### **1. Overview of President's Highlights**

Ms. Kane mentioned the following taken from the President's Highlights.

- TCC Unveils Upgrades to School of Health Sciences Facilities
- TCC Opens Student Help Hub at Northeast Campus

### **2. President Goodson commented on the following highlights.**

- College Launches TCC Advantage Scholarship
- TCC Vice President Honored by 100 Black Men of Tulsa
- Alexis Hilbert Named to Oklahoma Magazine's 40 Under 40

[\(Handout: President's Highlights\)](#)

## **STRATEGIC PLAN**

*Presented by Dr. Lindsay White, Associate Vice President of Institutional Effectiveness*

- Dr. White began by acknowledging the Strategic Planning Committee members for their hard work and contribution.
- The Committee was asked to make “You Belong Here” compliant with the executive order. The Committee’s proposed wording is “We welcome and respect everyone for who they are and who they can become.”
- The Committee also addressed changing “Community is Our Middle Name” because of possible legislation. The recommendation is either “Community is Who We Are” or “Community Unites Us.” Consensus among the Regents was that “Community Unites Us” is their preferred choice.
- The Committee obtained feedback and gathered information using multiple outlets such as surveys with QR code in Community magazine, stakeholder emails, and TCC Today; work groups, open lines, college councils, President’s Cabinet, and the Board.
- Feedback from students included a focus on campus operations and facilities improvement. Employee focus included community pride, elevating the College’s reputation, tuition and scholarship offerings, and student support barriers. Other stakeholder responses focused on workforce alignment, academic program improvement, student persistence, successful transfer, and cost and debt as a primary barrier for students.
- Feedback on what TCC priorities should be for the next three to five years included student experience, technology, building aesthetics, skills that employers need, workforce demand and compensation, affordability, development of soft skills, AI education, online learning, employee retention, scholarships, financial literacy, dual credit offerings, and student life on campus. Students mentioned housing opportunities, more private study areas, events after normal work hours, better wi-fi, chain restaurant options, ice machines, and grades and feedback from teachers during the semester.
- Strategic Plan priorities are Unlocking Opportunities to Post-Secondary Success, Building Community, and Forging Ahead.

## **LEGISLATIVE UPDATE**

Discussed during the Community Relations Committee Report. No additional discussion was needed.

Regent Mitchell joined the meeting at 11:13 a.m.

## **ROLE OF THE BOARD OF REGENTS**

*Facilitated by Tracy Spears, Exceptional Leaders Lab*

Ms. Spears asked the Regents to think about the function of the Board and College practices that they think should be kept, started, and stopped.

The Regents and some in the administration mentioned the following practices that the Board and College should continue.

- Collaborating.
- Vetting issues.
- Exploring pros and cons.
- Gaining consensus from faculty, staff, students, alumni.
- Being a highly functioning and professional board.
- Probing and asking questions and not taking information at face-value.
- Board committee meetings and engagement.
- Keeping students the focus on all decisions.
- Embracing “Community is our Middle Name” and for the Regents to continue bringing back resources and knowledge to administration.
- Continuing student success stories at the beginning of the board meetings.

The Regents mentioned the following practices that the Board and College should start.

- Develop a cheat sheet to explain programs and how they are funded, such as dual credit, EDGE, Tulsa Achieves.
- Proactive Board engagement in the process to discuss potential impacts of the changes happening in Washington and create scenarios to help college administration. Contingency planning on the whole board level. Committees can help verify numbers. What are five things we can do to deal with X. Mark and John could help plan that exercise.
- Discuss AI potential impacts, how data is collected and shared. Provide a more comprehensive report. Bring in subject matter experts to update the Board periodically on issues such as AI.
- Add half hour to 45-minute topics the Board is interested in at the end of the board meetings (except for the June and October meetings). For example, AI could be a 45-minute presentation.
- More risk reporting and ongoing conversations to the entire board (for example, financial risks, cyber risks, “near misses”).
- More board development such as conferences where everyone can attend. Bring in subject matter experts to educate and inform the board.
- More networking.

The Regents did not mention any practices to stop.

## 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.

The Board adjourned at 12:34 p.m.

Respectfully submitted,



Leigh B. Goodson  
President & CEO



Samuel Combs, Chair  
Board of Regents

ATTEST:



Jennifer Jezek, Secretary  
Board of Regents

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

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

August 1<sup>st</sup>, 2025

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

August 1<sup>st</sup>, 2025

Rhiannon Sullivan, Associate Professor/Coordinator  
Health Sciences  
Metro Campus

April 11<sup>th</sup>, 2025

Sharolyn Wallace, Professor  
Liberal Arts & Public Service  
Northeast Campus

August 1<sup>st</sup>, 2025



**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%
<b>TOTAL REVENUE</b>	<b>\$ 158,615,604</b>	<b>\$ 97,837,494</b>	<b>61.7%</b>	<b>\$ 147,760,226</b>	<b>\$ 87,429,707</b>	<b>59.2%</b>	<b>\$ 10,407,787</b>	<b>11.9%</b>
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		3,814,596	1,852,702			
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	\$ 1,061,768	23.1%	\$ 2,146,365	202.2%
<b>TOTAL EXPENDITURES</b>	<b>\$ 169,891,304</b>	<b>\$ 95,364,108</b>	<b>56.1%</b>	<b>\$ 166,761,064</b>	<b>\$ 88,997,512</b>	<b>53.4%</b>	<b>\$ 6,366,597</b>	<b>7.2%</b>

**TULSA COMMUNITY COLLEGE  
EXPENDITURE SUMMARY BY CATEGORY  
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	\$ Change	Percent Change
<b><u>EDUCATION AND GENERAL</u></b>								
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>
<b><u>HEERF</u></b>								
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>
<b><u>CAMPUS STORE</u></b>								
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>
<b><u>STUDENT ACTIVITIES</u></b>								
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>
<b><u>OTHER AUXILIARY ENTERPRISES</u></b>								
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>
<b><u>CAPITAL</u></b>								
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%
	<u>10,000,000</u>	<u>8,047,570</u>	<u>80.5%</u>	<u>9,600,000</u>	<u>7,448,351</u>	<u>77.6%</u>

**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%
<b>TOTAL REVENUE</b>	<b>\$ 158,615,604</b>	<b>\$ 108,186,349</b>	<b>68.2%</b>	<b>\$ 147,760,226</b>	<b>\$ 98,125,514</b>	<b>66.4%</b>	<b>\$ 10,060,835</b>	<b>10.3%</b>
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		3,814,596	2,616,584			
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%
<b>TOTAL EXPENDITURES</b>	<b>\$ 169,891,304</b>	<b>\$ 107,392,626</b>	<b>63.2%</b>	<b>\$ 166,761,064</b>	<b>\$ 101,575,222</b>	<b>60.9%</b>	<b>\$ 5,817,405</b>	<b>5.7%</b>

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

	MARCH FY25			MARCH FY24				
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget	\$ Change	Percent Change
<b><u>EDUCATION AND GENERAL</u></b>								
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	<u>\$ 72,503,900</u>	<u>\$ 51,978,034</u>	<u>71.7%</u>	<u>\$ 70,798,750</u>	<u>\$ 49,169,809</u>	<u>69.5%</u>	<u>\$ 2,808,226</u>	<u>5.7%</u>
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	<u>\$ 126,621,324</u>	<u>\$ 89,382,114</u>	<u>70.6%</u>	<u>\$ 122,596,720</u>	<u>\$ 85,695,674</u>	<u>69.9%</u>	<u>\$ 3,686,440</u>	<u>4.3%</u>
<b><u>HEERF</u></b>								
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	<u>\$ 3,600,000</u>	<u>\$ 582,281</u>	<u>16.2%</u>	<u>\$ 12,000,000</u>	<u>\$ 5,600,237</u>	<u>46.7%</u>	<u>\$ (5,017,957)</u>	<u>-89.6%</u>
<b><u>CAMPUS STORE</u></b>								
Bond Principal and Expense	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 108,715	82.4%	(108,715)	-100.0%
TOTAL	<u>\$ 132,000</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 132,000</u>	<u>\$ 108,715</u>	<u>82.4%</u>	<u>\$ (108,715)</u>	<u>-100.0%</u>
<b><u>STUDENT ACTIVITIES</u></b>								
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	<u>\$ 588,000</u>	<u>\$ 470,837</u>	<u>80.1%</u>	<u>\$ 405,000</u>	<u>\$ 439,534</u>	<u>108.5%</u>	<u>\$ 31,303</u>	<u>7.1%</u>
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	<u>\$ 3,177,000</u>	<u>\$ 994,875</u>	<u>31.3%</u>	<u>\$ 2,399,000</u>	<u>\$ 995,312</u>	<u>41.5%</u>	<u>\$ (437)</u>	<u>0.0%</u>
<b><u>OTHER AUXILIARY ENTERPRISES</u></b>								
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	<u>\$ 750,000</u>	<u>\$ 593,345</u>	<u>79.1%</u>	<u>\$ 750,000</u>	<u>\$ 504,316</u>	<u>67.2%</u>	<u>\$ 89,030</u>	<u>17.7%</u>
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	<u>\$ 8,144,000</u>	<u>\$ 3,124,199</u>	<u>38.4%</u>	<u>\$ 8,870,000</u>	<u>\$ 3,400,946</u>	<u>38.3%</u>	<u>\$ (276,747)</u>	<u>-8.1%</u>
<b><u>CAPITAL</u></b>								
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	<u>\$ 12,800,000</u>	<u>\$ 4,044,288</u>	<u>31.6%</u>	<u>\$ 4,600,000</u>	<u>\$ 1,171,914</u>	<u>25.5%</u>	<u>\$ 2,872,374</u>	<u>245.1%</u>

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

	MARCH FY25			MARCH 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	\$ 9,825,474	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>



TULSA  
COMMUNITY  
COLLEGE

# Facilities and Safety Committee Projects Dashboard

April 2025

DEFERRED MAINTENANCE

## NE Electrical Upgrade

Estimated Completion: Sep 2025  
Budget: \$3,200,000



## NE Underground Piping

Estimated Completion: April 2025  
Budget: \$2,300,000



## MC Philips Building Air Handler Replacement

Estimated Completion: Aug 2025  
Budget: \$1,652,700



## NE and SE Restroom Remodel

Estimated Completion: July 2025  
Budget: \$1,500,000



## SE Pond Renovation

Estimated Completion: Aug 2025  
Budget: \$250,000



## NE Library Remodel

Estimated Completion: Sep 2025  
Budget: \$1,000,000



## College Wide Building Controls Upgrade

Estimated Completion: Aug 2025  
Budget: \$385,265



## SE Rooftop Units

Estimated Completion: July 2025  
Budget: \$335,166



## C4C Dedicated Chiller

Estimated Completion: April 2025  
Budget: \$300,000



## WC Vet Tech Air Handler Unit Replacement

Estimated Completion: June 2025  
Budget: \$286,725



## WC Vet Tech Energy Recovery Unit Replacement

Estimated Completion: May 2025  
Budget: \$283,795



## SE Building 2 Elevator Modernization

Estimated Completion: Sep 2025  
Budget: \$250,000



## MC Academic Building Exhaust Fan Replacement

Estimated Completion: May 2025  
Budget: \$90,263



## SE Building 8 Flooring Replacement

Estimated Completion: June 2025  
Budget: \$87,800



CAMPUS GROWTH

## MC and WC Health Sciences Remodel

Estimated Completion: April 2025  
Budget: \$4,500,000



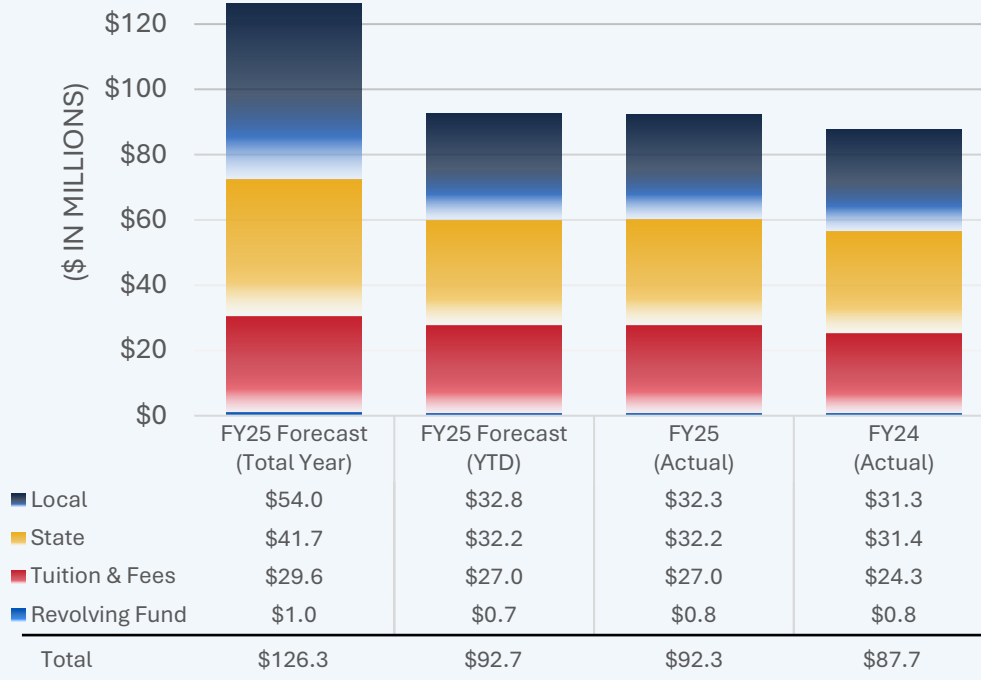
## NE ET STEM Remodel and Fire Suppression

Estimated Completion: July 2025  
Budget: \$1,405,453

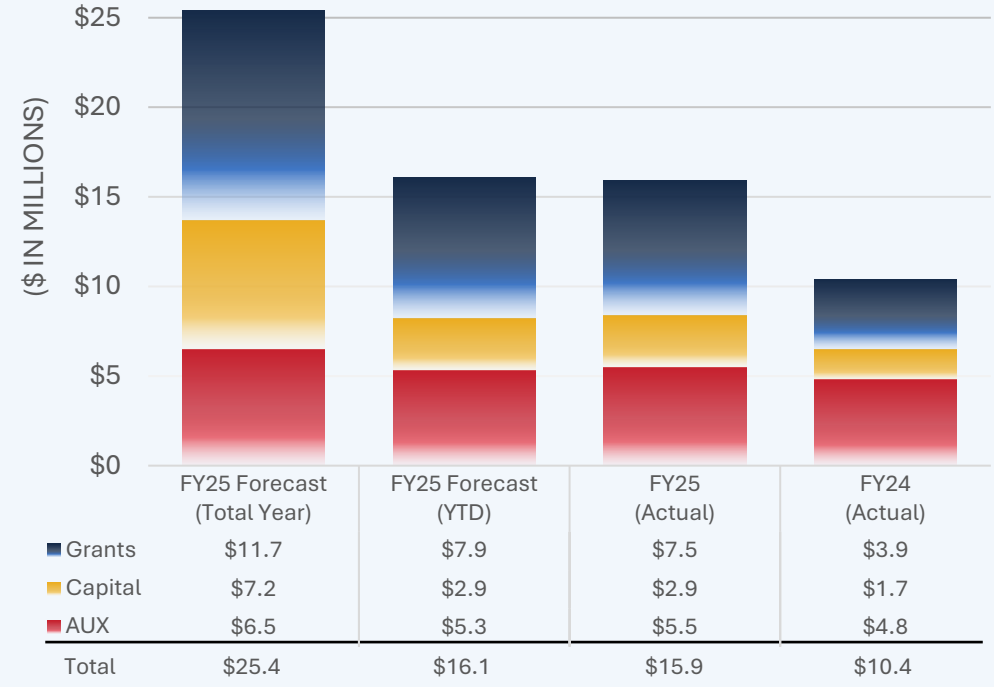




## EDUCATION AND GENERAL | YTD



## CAPITAL PROJECTS, GRANTS, AUX | YTD



## REVENUE | MONTHLY ACTIVITY (\$ in millions)

	CY	PY	Change
<b>E&amp;G</b>	9.2	9.0	0.2
<b>Auxiliary</b>	0.7	0.8	(0.1)
<b>Restricted</b>	0.5	0.9	(0.4)
<b>Capital</b>	-	-	-
<b>Total</b>	10.4	10.7	(0.3)

## NET INCOME | YTD (\$ in millions)

### Education & General

Revenue	92.3
Expense	89.4
<b>Net Income</b>	<b>2.9</b>

### Auxiliary

Revenue	5.5
Expense	4.1
<b>Net Income</b>	<b>1.4</b>

### Capital Projects

Revenue	2.9
Expense	4.1
<b>Net Income</b>	<b>(1.2)</b>

### Grants

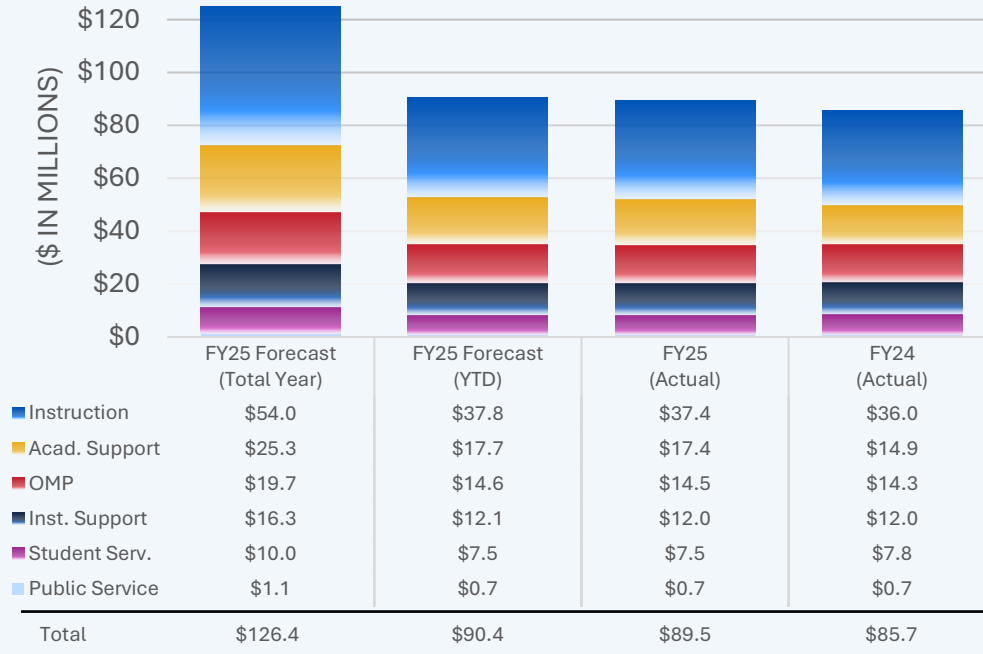
Revenue	7.5
Expense	9.3
<b>Net Income</b>	<b>(1.8)</b>



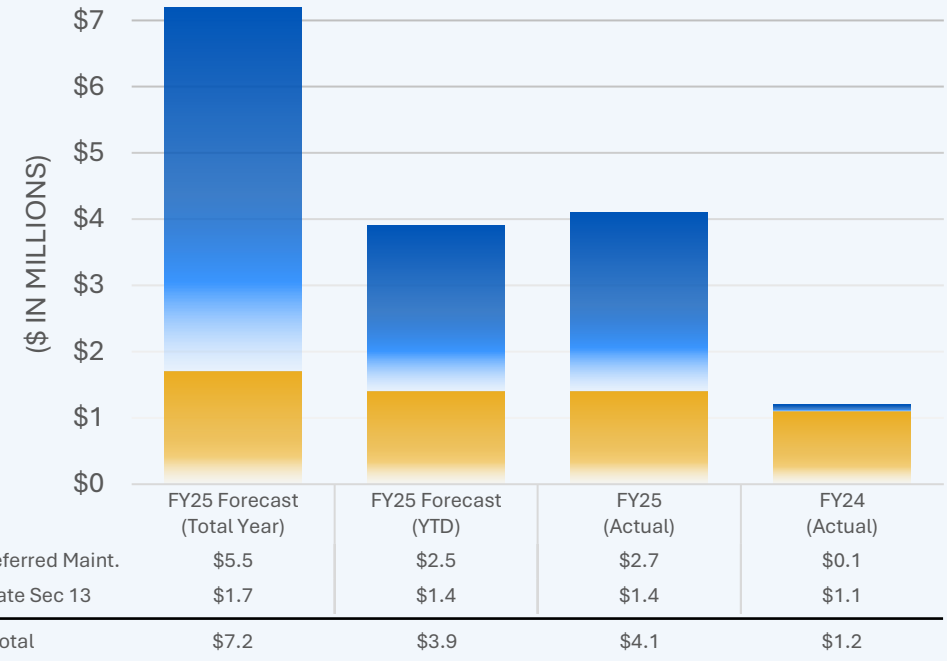


## EDUCATION AND GENERAL | YTD

(BY FUNCTIONAL EXPENSE)



## CAPITAL PROJECTS | YTD

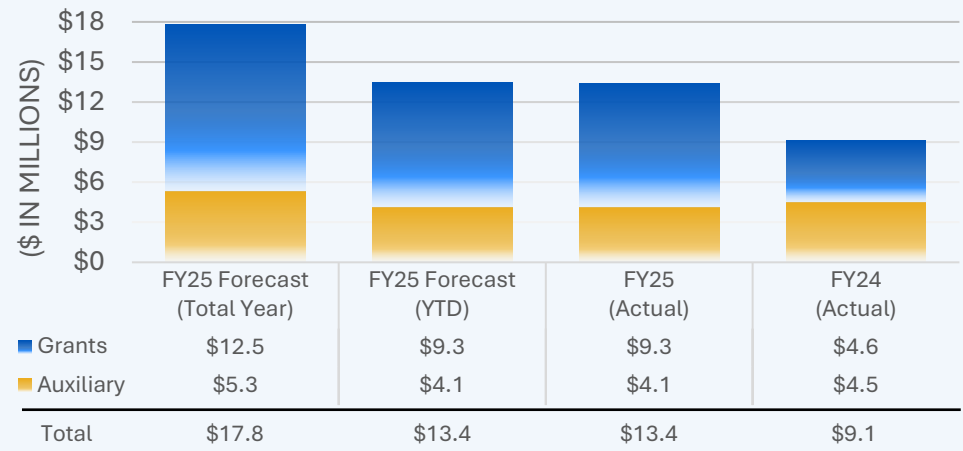


## EXPENSES | MONTHLY ACTIVITY (\$ in millions)

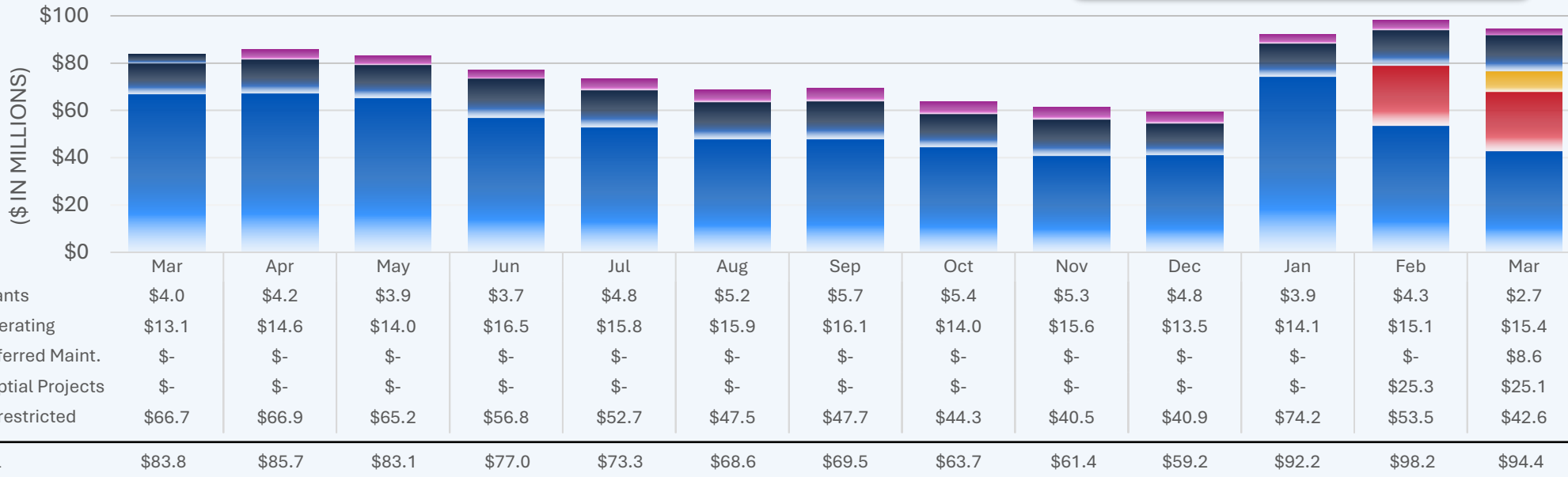
	CY	PY	Change
E&G	9.9	10.5	(0.6)
HEERF	-	0.4	(0.4)
Auxiliary	0.3	0.5	(0.2)
Restricted	1.0	1.0	-
Capital	0.8	0.1	0.7
<b>Total</b>	<b>12.0</b>	<b>12.5</b>	<b>(0.5)</b>



## GRANTS, AUXILIARY | YTD




**CASH | AT END OF MONTH** (INCLUDES INVESTING)

**Unrestricted Forecast 6/30/2025**
**\$30,400,000**

**INVESTING**

	Maturity Date	Rate	Amount	Interest at Maturity
Iowa State Bank CD	05/2025	2.01%	\$245,000	\$19,698
Regent Bank CD	08/2025	4.36%	\$10,000,000	\$218,000
Regent Bank CD (Capital)	02/2026	4.51%	\$22,500,000	\$1,014,750
BOKF T-Bill	05/2025	4.33%	\$10,017,981	\$107,019
<b>Total</b>		<b>4.41%*</b>	<b>\$42,762,981</b>	

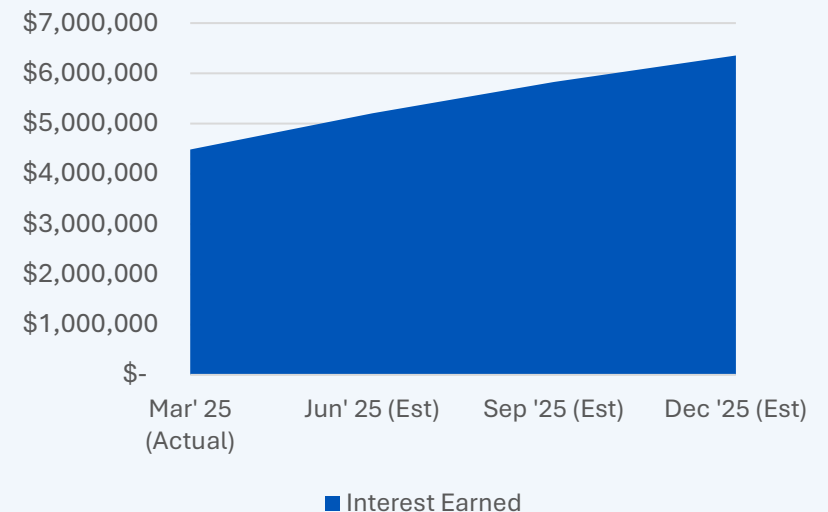
\*Weighted Average

**DEPOSITS**

	Balance	Rate*	Quarterly Interest**
Regent Bank Checking	\$150,469	3.89%	\$1,628
Regent – ICS General	\$22,289,825	3.89%	\$192,258
Regent ICS – Capital	\$2,538,757	3.89%	\$21,898
Regent ICS – Def Maint.	\$7,941,209	3.89%	\$68,496

\*Variable

\*\*Estimated

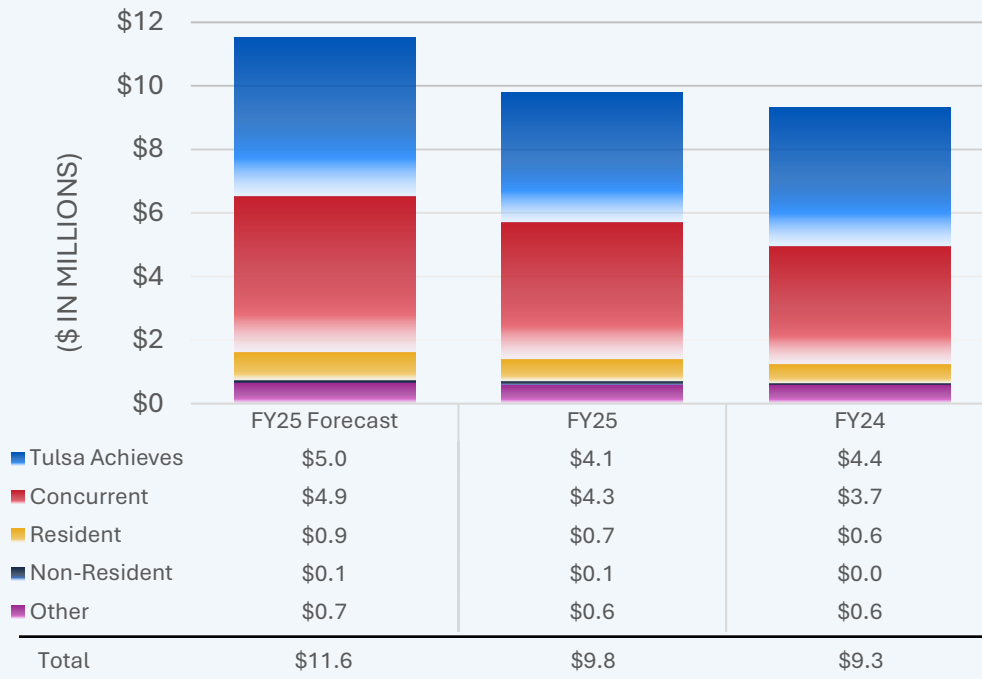
**INTEREST** (ASSUMED 3.8%)


■ Interest Earned

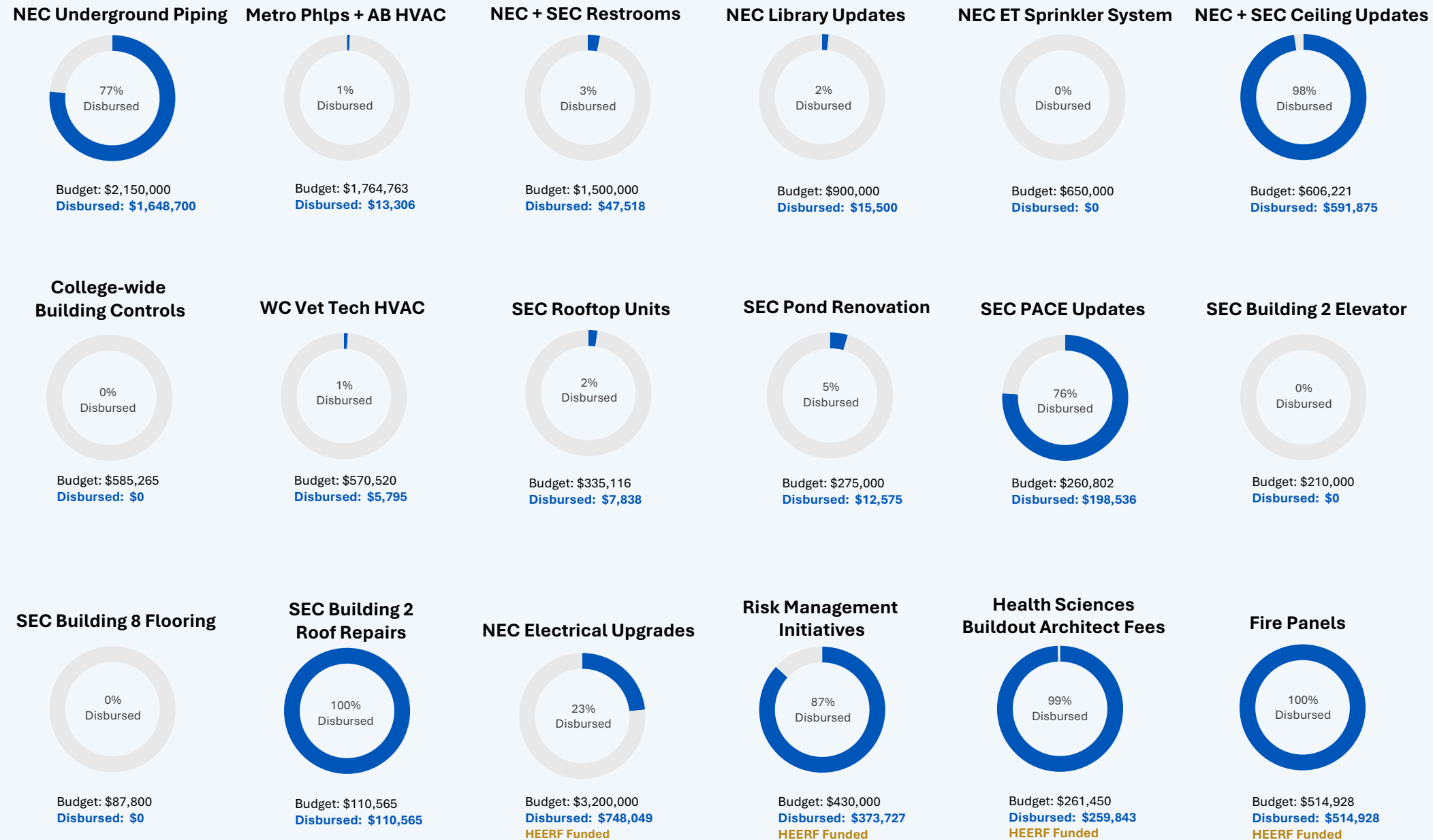


## Scholarships & Waivers | YTD Activity

	FY25		FY24		
Expenditures	Forecast	YTD	Forecast	YTD	\$ Change
Tulsa Achieves	\$ 5,000,000	\$ 4,146,229	\$ 4,900,000	\$ 4,408,024	\$(261,795)
Concurrent	4,885,000	4,280,522	3,700,000	3,664,265	616,257
Resident	900,000	742,392	800,000	605,012	137,380
Non-Resident	65,000	61,425	50,000	32,400	29,025
Other	650,000	594,907	150,000	602,216	(7,309)
<b>Total</b>	<b>\$11,500,000</b>	<b>\$ 9,825,475</b>	<b>\$ 9,600,000</b>	<b>\$ 9,311,917</b>	<b>\$ 513,558</b>



Reconciliation	FY25	FY24	\$ Change
Resident Tuition	28,104,277	25,974,574	2,129,703
Non-Resident Tuition	1,997,130	1,954,082	43,048
Student Fees	6,728,265	5,689,676	1,038,589
<b>Tuition &amp; Fees, total</b>	<b>36,829,672</b>	<b>33,618,332</b>	<b>3,211,340</b>
Tulsa Achieves	4,146,229	4,408,024	(261,795)
Concurrent Waiver	4,280,522	3,664,265	616,257
Resident Waiver	742,392	605,012	137,380
Non-Resident Waiver	61,425	32,400	29,025
Other Waivers	594,907	602,216	(7,310)
<b>Tuition &amp; Fees, net</b>	<b>27,004,198</b>	<b>24,306,415</b>	<b>2,697,783</b>





## College Launches TCC Advantage Scholarship

**Featured by Broken Arrow Sentinel, FOX23, News on 6**

Tulsa Community College introduced the TCC Advantage Scholarship program, a new scholarship for eligible students at Broken Arrow, Charles Page, Jenks, and Sapulpa high schools beginning in Fall 2025. This scholarship will cover tuition and mandatory fees for one academic year, expanding college access for students outside Tulsa County.

## TCC Unveils Upgrades to School of Health Sciences Facilities

**Featured by FOX23, News 6, 2 News Oklahoma**

TCC hosted an open house to highlight \$6.5 million in renovations to its Nursing and Allied Health facilities. Upgrades include new Nursing labs, an expanded 10-bed Medical Surgical Simulation Lab, a Maternal and Child Lab, Radiography Lab, and updated faculty offices. The improvements enhance hands-on training and support TCC's efforts to grow Oklahoma's healthcare workforce.



## TCC Opens Student Help Hub at Northeast Campus

**Featured by News on 6**

TCC officially opened the Student Help Hub, a one-stop shop for students to connect with academic, financial, and personal support. Located at TCC's Northeast Campus Student Union, the Help Hub offers in-person assistance, with online access available to all TCC students. The Help Hub also provides students with a dedicated TCC phone number to connect directly with 211 for essential resources.

## CBS News Correspondent Visits TCC

**Featured by Public Radio Tulsa, Tulsa World**

TCC hosted CBS News correspondent and humorist Mo Rocca for "A Conversation with Mo Rocca" as part of its 2024-26 Common Book program. The event was held at the VanTrease Performing Arts Center for Education and sponsored by the TCC Foundation and George Kaiser Family Foundation. Rocca spoke about his career in journalism and TV and how curiosity has guided him throughout his life.



## Believe Campaign Exceeds Goal for Foundation Efforts

This year's Believe in TCC employee giving campaign exceeded its \$70,000 goal, thanks to the generosity of TCC faculty and staff. The annual campaign supports the TCC Foundation's efforts to provide scholarships, resources, and opportunities for students through Foundation Funded Projects not covered by state or local funding. Highlights from this year's campaign included Trivia Night, a soup cook-off, and "Pickleball for a Purpose."



## TCC Vice President Honored by 100 Black Men of Tulsa

**Featured by *Tulsa World***

TCC Vice President of Student Success and Chief Student Affairs Officer Eunice Tarver, Ph.D., was honored by the 100 Black Men of America-Tulsa Chapter as part of this year's Hall of Honor recipients. She was recognized for her contributions to mentorship, education, and community development, alongside other distinguished individuals and organizations that have contributed to Tulsa's growth.



## Alexis Hilbert Named to Oklahoma Magazine's 40 Under 40

**Featured by *Oklahoma Magazine***

TCC Director of Public Affairs and Policy Alexis Hilbert has been named to *Oklahoma Magazine's* 40 Under 40 Class of 2025. Recognized for her commitment to student success and public service, Hilbert is passionate about building relationships and expanding access to education. She said she loves hearing from students about their experiences at TCC and is proud to be part of an institution that transforms lives.

## New Student Orientation Earns Regional Honors

TCC's New Student Orientation earned recognition from the Association for Orientation, Transition, and Retention in Higher Education (NODA) for excellence in programming. Student Jared Gutierrez Nunez was named 2025 Outstanding Student Leader for a 2-year institution, chosen from more than 100 orientation leaders across five states. NSO Coordinator Nash McQuarters received the Orientation, Transition, and Retention (OTR) Professional of the Year award and is now a national award finalist, with winners announced in October.



## TCC Student Raises Funds for Sexual Assault Survivors

**Featured by FOX23**

TCC student Shelby McCaffery was featured by FOX23 for her efforts to raise awareness and support for sexual assault survivors. In honor of Sexual Assault Awareness Month, she is selling merchandise to benefit The Demand Project, a nonprofit dedicated to helping survivors through education, protection, and recovery. All proceeds from sales will go directly to the organization.



## Op-ed Highlights Power of Relationships

**Featured by *Tulsa World***

TCC Senior Director of Community and Learning Dewayne Dickens, Ph.D., emphasized the value of connections in an opinion piece published in *Tulsa World*. Dickens' article was featured in a series of thoughts from Black Tulsans about their visions for Tulsa's future and the roles they are playing in shaping it. Dickens wrote about his passion for mentorship and connecting people with resources to be successful.





## Prospective Students Learn about Tulsa Achieves at BluePrint

More than 150 Tulsa County high school students gathered at TCC's Northeast Campus for the annual Tulsa Achieves event, BluePrint. Students and their families learned what Tulsa Achieves is and how to apply, were the first to register for New Student Orientation, and learned about TCC's academic schools and campus resources.

## Talent Shines at Tulsa Sings! Open Mic Night

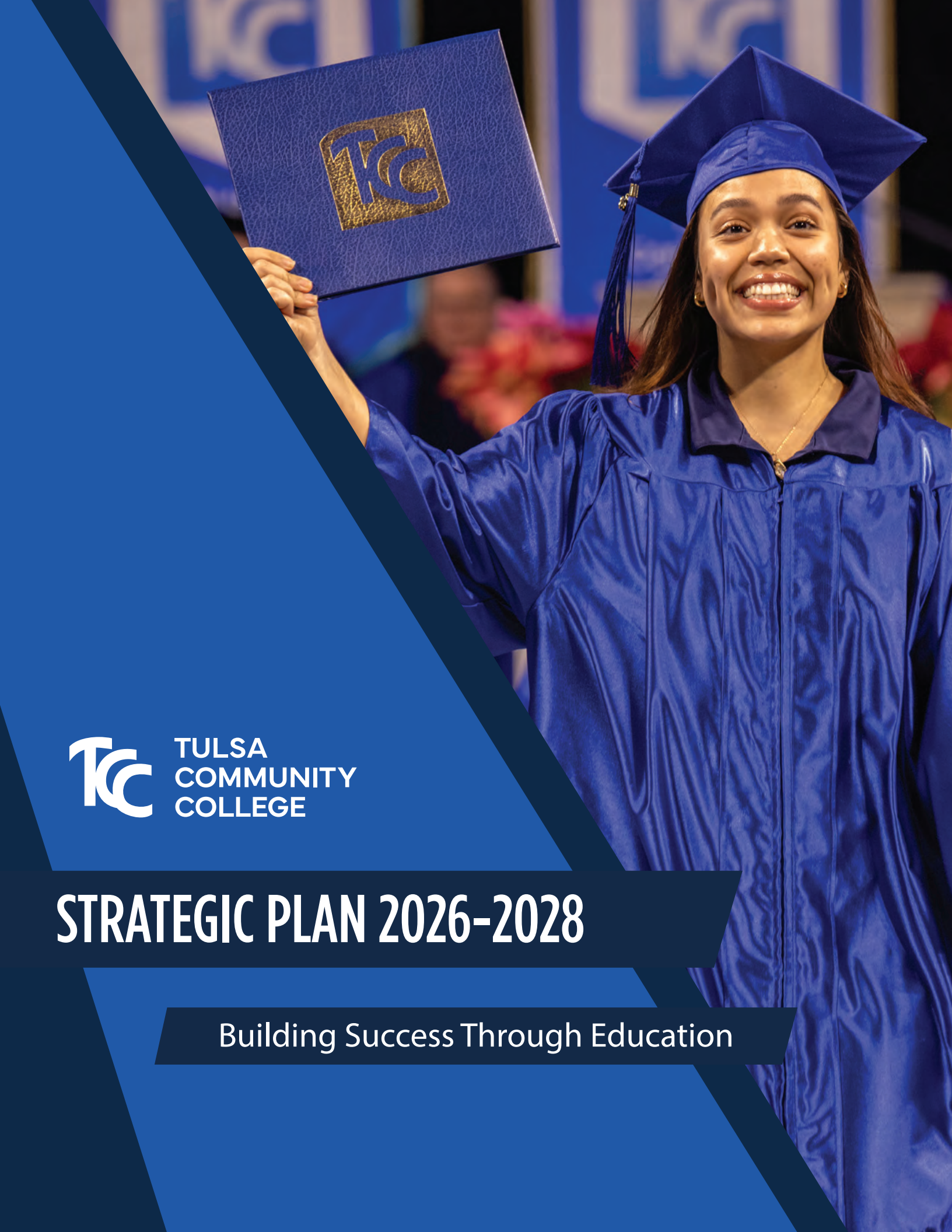
**Featured by FOX23, News on 6, Living Oklahoma**

The annual Tulsa Sings! showcase featured 12 talented singers on stage with the Signature Symphony. Andra Pantelimon was named the contest winner by a panel of celebrity judges and Mackenzie Manning was voted by the audience as the Audience Favorite. The event included a musical repertoire performed by the orchestra, spanning rock, pop, jazz, musical theatre, and hip-hop.



## TCC Hosts Regional Drone Competition

TCC's School of Science and Aeronautics hosted the South Central Drone Championship for the second year in a row, hosting nearly 50 middle school teams from Missouri, New Mexico, Texas, and Oklahoma to compete in a series of drone skills challenges. The Aerial Drone Competition aimed to build students' communication, collaboration, and technical skills while introducing them to careers in the growing drone and aerospace industries.



# 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 IS OUR MIDDLE NAME

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 IS OUR MIDDLE NAME

- 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

Ceci Martin-Smith

Shannon Schwaebler

Michael Sifter

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