



**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 **August 15, 2024 at 2:30 p.m. at Southeast Campus.**

Board Members Present: James Beavers, Samuel Combs, Kevin Gross, Jennifer Jezek, Wesley Mitchell, and Pete Regan

Board Members Absent: Caron Lawhorn

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 2:30 p.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 Beavers and seconded by Regent Mitchell to approve the minutes for the regular meeting of the Tulsa Community College Board of Regents held on Thursday, June 20, 2024, as presented. The Chair called for a vote. Votes were recorded as follows:

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

The motion carried.

INDUCTION OF REGENTS

Presented by Regent Combs, Chair

Chair Combs administered the oath of office to Regent Wesley G. Mitchell for a renewed seven-year term.

Chair Combs administered the oath of office to Regent Kevin J. Gross for an unexpired term ending June 30, 2026. Regent Gross will replace and complete Paul H. Cornell's term.

ACADEMIC AFFAIRS AND STUDENT SUCCESS COMMITTEE REPORT

Presented by Regent Regan and Matt Mounger, Curriculum Compliance Administrator

1. Overview of Committee Meeting Topics

Mr. Matt Mounger apprised the board of meeting topics discussed at the August committee meeting.

- Career Services Update

Mark Hays, Director of Career and Retention Programs, presented information on several key focus areas in the department, such as early career guidance, internships and career simulations, and using AI in job searches.

2. Artificial Intelligence (AI) in Higher Education

Introduction by Marianne Myers, Reference and Instruction Librarian

Ms. Myers spoke to the Board about updates from the Oklahoma State Regents for Higher Education AI Committee and plans for the Academic Affairs Council AI Taskforce.

- Oklahoma State Regents for Higher Education AI Impact Committee now includes 21 institutions from across Oklahoma.
 - An AI Resources Directory was launched on the Online Consortium of Oklahoma site. The directory serves as a repository for AI-related content policies and practices.
 - Developing a 'Guidance and Considerations for AI in Oklahoma Higher Education' document.
- TCC's Academic Affairs Council Task Force implemented.
 - Deliverables include student and faculty surveys; guidelines and best practices for ethical and innovative integration in teaching and learning; and the evaluation of the need for AI fundamental and I literacy education.

- Outcome goals include providing a path for professional development; a better understanding of students' AI education needs across disciplines; and providing faculty and students with clear guidance on how AI should and shouldn't be used in the classroom.
- Future considerations include the use of AI applications designed for higher education institutions, program-specific and department-specific AI preparation, and workforce upskilling preparation.
- The OSRHE AI Committee planning to issue special project funding for institutions to develop AI micro-credentials.

[\(Handout: PowerPoint Presentation\)](#)

PERSONNEL REPORT

Presented by President Goodson

1. 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 Jezek and seconded by Regent Mitchell to approve the personnel consent agenda. The Chair called for a vote. Votes were recorded as follows:

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

The motion carried.

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

FACILITIES & SAFETY COMMITTEE REPORT

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

1. Overview of Committee Meeting Topics

Regent Beavers and Mr. Siftar apprised the board of meeting topics discussed at the August committee meeting.

- **Long-term Facilities Planning Update**

The Committee received a report on initial feedback from the TCC Foundation's funding feasibility study and reviewed options to further refine the overall scope for any type of Metro Campus renovations. This project is still in the planning phase with more updates forthcoming once the total budget is confirmed.

- **Major Projects Update**

The Northeast Campus chemistry lab remodel construction is well underway. Construction has also started at the West Campus to create a dedicated surgical tech space along with a new nursing lab in the Metro Campus Academic Building.

- **Dashboard Update**

Mr. Siftar gave an overview of the project dashboard handout.

- Deferred maintenance projects:
 - Some progress was made on the electrical upgrade at Northeast Campus. Currently pending receipt of equipment.
 - The C4C dedicated chiller project is pending receipt of equipment.
 - Northeast Campus underground piping system has failed and cannot be repaired. New piping is needed.

[\(Handout: Facilities Dashboard\)](#)

2. Recommendation for Approval to Enter into an Agreement for Construction Services

The Facilities & Safety Committee recommended that the Board of Regents 1) award an agreement to Forrest Shoemaker Air Conditioning, Inc. (Tulsa OK), sole bidder, with a bid of \$2,133,871 for replacement of hydronic piping at the Northeast Campus, 2) approve an estimated total project budget of \$2,347,258.10, 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-25001-BC and will be funded from capital budget.

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

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

The motion carried.

COMMUNITY RELATIONS COMMITTEE REPORT

Presented by Regent Mitchell

1. Overview of Committee Meeting Topics

Regent Mitchell apprised the board of meeting topics discussed at the August committee meeting.

- Alexis Hilbert, Director of Public Affairs and Policy, reported on federal and state updates.
 - Federal:
 - House and Senate budget appropriations widely varied with the House’s plan including significant cuts to Department of Education funding and the Senate’s plan increasing funding to the Department of Education by one percent.
 - State:
 - Tracking 11 interim studies.
 - Chancellor Allison Garrett is retiring.
- Vision Dinner Update
 - Kari Shults gave an update on the fundraising status. The event is on September 5. Will honor Mayor GT Bynum, State Senator Kevin Matthews, and Mike Neal of the Tulsa Regional Chamber.
- Feasibility Study Update
 - Kari Shults gave a summary of the study results. A formal executive summary will be sent to all participants in the study.

FINANCE, RISK AND AUDIT COMMITTEE REPORT

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

1. Purchase Item Agreements over \$50,000

1.1 Elevator Repairs

Ratification was requested for agreements with TK Elevator Corp (Atlanta, GA) in the amount of **\$164,487** for emergency elevator repair services. The repairs fall under RFP-21011-KS and are funded from the general budget.

1.2 Internet Services

Authorization was requested to increase an agreement with Mobile Beacon/Educational Broadband (Johnston, RI). The agreement, which provides mobile internet hotspot access for students, was approved at the June meeting in the amount of \$90,011. The revised total will be **\$116,899**. The agreement will be funded from general and grant budgets.

1.3 Computer Services

Authorization was requested to renew an agreement with Pinnacle Business Systems, Inc. (Edmond, OK) in the amount of **\$116,746** to provide computer services for a period of three years. As a professional service, the agreement is not subject to competitive bidding. The purchase will be funded from the general budget.

1.4 Software Licensing

Authorization was requested to amend an existing software licensing agreement with Meadow Technologies, Inc. (New York, NY) in the amount of **\$60,000** to provide a student accounts receivable module for a period of three years. The amended agreement will be processed as a sole source because the new module utilizes an existing integration. It will be funded from the general budget.

1.5 Community Network and Phone System

Authorization was requested to renew an agreement with ISG Technology (Oklahoma City, OK) in the amount of **\$55,272** to provide annual network security and phone system maintenance and support. The purchase will be awarded under the Oklahoma State Regents for Higher Education (OSRHE)

OneNet contract C2020-2. The purchase will be funded from the general budget.

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

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

The motion carried.

2. Monthly Financial Report

Mark McMullen, Vice President of Business Affairs and CFO, gave the Board an overview of the June 2024 and July 2024 financial dashboards.

2.1 The Finance, Risk and Audit Committee recommended approval of the monthly financials for June 2024.

- Revenue on par with projections.
- Expenses on par with projections.
- HEERF projects are underway.
- Cash is strong and strategic uses are planned.
- Investment interest funding planned for deferred maintenance projects.

A **motion** was made by the Finance, Risk & Audit Committee to approve the financial report for June 2024. No second was needed. The Chair called for a vote. Votes were recorded as follows:

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

The motion carried.

[\(Attachment: Financials for June 2024\)](#)

2.2 The Finance, Risk and Audit Committee recommended approval of the monthly financials for July 2024.

- Revenues were better than expectations due to enrollment.
- Expenses on par with projections.
- Institutionally funded scholarships and waivers
 - Tulsa Achieves might exceed the budget due to enrollment.
 - Concurrent enrollment continues to grow.
- Strategic plans for use of cash, which remains strong.
- Investments show very little change from the previous month.

A **motion** was made by the Finance, Risk & Audit Committee to approve the financial report for July 2024. No second was needed. The Chair called for a vote. Votes were recorded as follows:

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

The motion carried.

[\(Attachment: Financials for July 2024\)](#)
[\(Handouts: Financial Dashboards for June and July 2024\)](#)

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 none.

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

President Goodson introduced faculty promoted in rank approved at the June meeting.

Dr. Angela Sivadon, Sr. Vice President and Chief Academic Officer gave an introduction to the process. The promotion in rank process for faculty is the merit process for full-time faculty. After six years tenure, faculty have the opportunity to submit a portfolio of their work over the six years with the College. There are guidelines and eligibility requirements. The first level of promotion in rank is the associate professor level. After an additional six years with the College, faculty can apply for full professor level. The portfolio is a conglomeration of teaching and learning. Associate professors receive a \$5,000 increase in salary and full professors receive a \$7,000 increase in salary.

- Faculty Promoted to Professor
 - Deborah Deibert, Liberal Arts & Public Services, Child Development, West Campus

- Faculty Promoted to Associate Professor
 - Amanda Bailey, Science & Aeronautics, Biology, Southeast Campus
 - Leann Fiore, Science & Aeronautics, Biology, Southeast Campus
 - Susan Goldsmith, Health Sciences, Nursing, Metro Campus
 - Jerry Goodwin, Visual and Performing Arts, Metro Campus
 - Ben Hooks, Business & IT, Manufacturing & Related Pathways, Metro Campus

- Introduction of New Staff
 - Bronwen Llewellyn, Communication, English and World Languages
 - Nancy Baalman, Health Sciences
 - Don Crall, Math and Engineering
 - Bader Abukhodair, Math and Engineering
 - Carla Bradford, Math and Engineering

President Goodson welcomed Regent Kevin Gross. Regent Gross is on the Foundation Board and is the CEO of the Hillcrest Healthcare System. He has been the Chair of the Chamber Board, and he recently finished serving as Chair on the State Chamber.

1. Overview of President's Highlights

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

- First Hardesty Transition Academy Cohort Graduates with TCC Support
- Nursing Students Travel Abroad for Service-Learning Trip

President Goodson commented on the following highlights.

- TCC Selected for Metallica Scholars Initiative
- Study Shows College's Contribution to Tulsa Economy

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

EXECUTIVE SESSION

[Proposed vote to go into executive session Pursuant to Title 25 Oklahoma Statutes, Section 307(B)(4), for confidential communications between a public body and its attorneys concerning pending litigation, investigations, claims or actions.]

A **motion** was made by Regent Beavers and seconded by Regent Mitchell to convene executive session. The Chair called for a vote. Votes were recorded as follows:

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

The motion carried.

The Board entered executive session at 3:32 p.m.

The Board returned to open session at 3:53 p.m.

ADJOURNMENT

Chairman Combs thanked Regent Beavers for serving as Chair of the Board in Fiscal Year 2024.

The next meeting of the Tulsa Community College Board of Regents will be held on Thursday, September 19, 2024 at 2:30 p.m. at Northeast Campus, 3727 East Apache Street, Tulsa, OK 74115, Academic Building, Seminar Center, Room NCAB-121.

A **motion** was made by Regent Beavers and seconded by Regent Mitchell to adjourn the meeting. The Chair called for a vote. Votes were recorded as follows:

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

The motion carried.

The meeting adjourned at 3:53 p.m.

Respectfully submitted,



Leigh B. Goodson
President & CEO



Samuel Combs, Chair
Board of Regents

ATTEST:



Jennifer Jezek, Secretary
Board of Regents

**MESSAGE FROM THE
OKLAHOMA SENATE**

Second Session of the Fifty-Ninth Legislature

TO THE GOVERNOR OF THE STATE OF OKLAHOMA

The Senate, on 05/29/24, has approved and confirmed the appointment of

Wesley G. Mitchell
Owasso, Oklahoma

as a member of the Board of Regents for Tulsa Community College, to serve a seven-year term ending June 30, 2031, succeeding himself.

Respectfully Submitted,

Paul Zinas

Secretary, Oklahoma State Senate

Received by the Governor

Date 5/30/2024

By *K. St*



FILED

August 6, 2024
OKLAHOMA SECRETARY
OF STATE

J. Kevin Stitt
Office of the Governor
State of Oklahoma

ORDER OF APPOINTMENT


TO: **SECRETARY OF STATE
OKLAHOMA STATE CAPITOL
OKLAHOMA CITY, OKLAHOMA**

Please file for record the following executive order. By virtue of the authority vested in me as Governor of the State of Oklahoma, I hereby appoint:

**Kevin J. Gross
Tulsa, Oklahoma**

as a member of the **Board of Regents of the Tulsa Community College** with full membership powers and privileges acting on an interim basis pending Senate confirmation as provided by 70 O.S. Section 4413 for an unexpired term ending June 30, 2026. Kevin J. Gross is replacing Paul H. Cornell who resigned and will serve in Position 2.

BY THE GOVERNOR OF THE STATE OF OKLAHOMA



J. KEVIN STITT

ATTEST:



SECRETARY OF STATE



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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:

Adryane Calloway, Lead Application Systems Analyst
Information Technology Services
Metro Campus
July 1, 2024
Salary: \$78,378.43

Adryane has been promoted from Application Systems Analyst II to Lead Application Systems Analyst. Adryane has an Associate's degree from Liberty University and has been employed at TCC since 2021.

Mitchell Greer, Assistant Professor
Science & Aeronautics
9 Months
August 14, 2024
Salary: \$79,000

Mitchell has a Doctorate in Natural Resource Ecology and Management from Oklahoma State University, a Master's in Biology from South Dakota State University, a Bachelor's in Biology from South Dakota State University, and a Bachelor's in Wildlife and Fisheries Sciences from South Dakota State University. Mitchell has 10 years of teaching experience.

Robin Muraoka, Assistant Professor
Visual & Performing Arts
9 Months
August 14, 2024
Salary: \$58,000

Robin has studied at the Royal Conservatory in the Netherlands and has served as a TCC adjunct and part time accompanist at TCC over the last 12 years.

Jessica Wilson, Assistant Professor/Director of Clinical Education Respiratory Care
Health Sciences
11 Months
August 1, 2024
Salary: \$83,740

Jessica has a Bachelor of Arts in Organizational Leadership from the University of Oklahoma and an Associate in Applied Science from Rose State College. Jessica has 17 years of experience in Respiratory Care.

SEPARATIONS:

Rakista Hampton
Financial Aid
Northeast Campus
July 5, 2024

Jennifer McGovern
Communication, English, & World Languages
Northeast Campus
May 15, 2024

Thomas Wallis
Student Success & Engagement
Southeast Campus
July 26, 2024

TULSA COMMUNITY COLLEGE

FINANCIAL REPORT

MONTH ENDING JUNE 30, 2024

**TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING JUNE 30, 2024 AND JUNE 30, 2023**

	JUNE FY24			JUNE FY23			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
Revenue								
Education & General								
State Appropriations	\$ 40,775,213	40,775,213	100.0%	\$ 32,957,050	\$ 33,861,493	102.7%	\$ 6,913,720	20.4%
Revolving Fund	1,500,000	1,370,171	91.3%	1,936,906	2,892,132	149.3%	(1,521,961)	-52.6%
Resident Tuition	27,885,045	30,563,821	109.6%	28,598,786	27,837,716	97.3%	2,726,105	9.8%
Non-Resident Tuition	2,125,228	2,299,334	108.2%	2,343,890	1,935,513	82.6%	363,821	18.8%
Student Fees	7,111,396	6,694,940	94.1%	7,130,931	6,520,679	91.4%	174,261	2.7%
Local Appropriations	51,500,000	50,000,000	97.1%	48,000,000	44,800,000	93.3%	5,200,000	11.6%
Total	\$ 130,896,882	\$ 131,703,480	100.6%	\$ 120,967,563	\$ 117,847,533	97.4%	\$ 13,855,947	11.8%
HEERF								
Federal Student Grants - HEERF II&III	\$ -	\$ -	0.0%	1,500,000	1,508,245	100.5%	\$ (1,508,245)	-100.0%
Federal Institutional Aid - HEERF II&III	-	-	0.0%	28,500,000	16,956,808	59.5%	(16,956,808)	-100.0%
Total	\$ -	\$ -	0.0%	\$ 30,000,000	\$ 18,465,053	61.6%	\$ (18,465,053)	-100.0%
Auxiliary Enterprises								
Campus Store	\$ 300,000	\$ 196,126	65.4%	\$ 525,000	\$ 295,647	56.3%	\$ (99,521)	-34%
Student Activities	1,900,000	2,002,002	105.4%	1,900,000	1,962,472	103.3%	39,530	2.0%
Other Auxiliary Enterprises	3,500,000	3,871,307	110.6%	3,500,000	3,587,605	102.5%	283,702	7.9%
Total	\$ 5,700,000	\$ 6,069,434	106.5%	\$ 5,925,000	\$ 5,845,724	98.7%	\$ 223,710	3.8%
Restricted								
Federal Grants	\$ 3,767,861	\$ 1,844,861	49.0%	\$ 4,185,000	\$ 1,843,601	44.1%	\$ 1,260	0.1%
State Grants	3,180,622	541,887	17.0%	4,456,979	2,856,106	64.1%	(2,314,219)	-81.0%
Private Grants	3,814,596	3,335,463	87.4%	-	2,872,137	0.0%	463,326	16.1%
ARPA Grants	5,400,265	423,639	7.8%	-	1,720,647	0.0%	(1,297,008)	-75.4%
Total	\$ 16,163,344	\$ 6,145,849	38.0%	\$ 8,641,979	\$ 9,292,491	107.5%	\$ (3,146,642)	-33.9%
Capital								
Construction - State (295)	\$ 2,600,000	\$ 1,716,400	66.0%	\$ 3,116,400	\$ 1,716,400	55.1%	\$ -	0.0%
Construction - Non State (483)	2,000,000	-	0.0%	7,500,000	1,650,312	22.0%	(1,650,312)	-100.0%
Total	\$ 4,600,000	\$ 1,716,400	37.3%	\$ 10,616,400	\$ 3,366,712	31.7%	\$ (1,650,312)	-49.0%
TOTAL REVENUE	\$ 157,360,226	\$ 145,635,163	92.5%	\$ 176,150,942	\$ 154,817,513	87.9%	\$ (9,182,350)	-5.9%
Expenditures								
Education & General								
Instruction	\$ 56,539,244	\$ 51,774,630	91.6%	\$ 50,516,742	\$ 46,660,330	92.4%	\$ 5,114,301	11.0%
Public Service	1,029,695	913,830	88.7%	982,076	663,066	67.5%	250,763	37.8%
Academic Support	20,124,086	21,875,053	108.7%	18,732,346	16,513,870	88.2%	5,361,184	32.5%
Student Services	10,735,736	10,540,982	98.2%	11,121,621	9,481,627	85.3%	1,059,356	11.2%
Institutional Support	16,078,205	16,917,624	105.2%	14,344,843	14,841,704	103.5%	2,075,921	14.0%
Operation/ Maintenance of Plant	18,089,754	18,889,354	104.4%	17,789,214	18,124,509	101.9%	764,845	4.2%
Tuition Waivers	4,700,000	5,434,995	115.6%	4,300,000	4,922,209	114.5%	512,786	10.4%
Scholarships	4,900,000	4,528,895	92.4%	5,300,000	4,223,546	79.7%	305,349	7.2%
Total	\$ 132,196,720	\$ 130,875,364	99.0%	\$ 123,086,842	\$ 115,430,859	93.8%	\$ 15,444,504	13.4%
HEERF								
Federal Student Grants - HEERF II&III	\$ -	\$ -	0.0%	1,500,000	1,138,044	75.9%	\$ (1,138,044)	-100.0%
Federal Institutional Aid - HEERF II&III	-	-	0.0%	6,000,000	3,658,421	61.0%	(3,658,421)	-100.0%
Federal Institutional Aid - Lost Revenue	12,000,000	6,273,070	52.3%	22,500,000	9,063,974	40.3%	(2,790,904)	-30.8%
Total	\$ 12,000,000	\$ 6,273,070	52.3%	\$ 30,000,000	\$ 13,860,439	46.2%	\$ (7,587,369)	-54.7%
Auxiliary Enterprises								
Campus Store	\$ 132,000	\$ 119,587	90.6%	\$ 130,500	\$ 131,325	100.6%	\$ (11,738)	-8.9%
Student Activities	2,399,000	1,528,088	63.7%	1,900,000	921,429	48.5%	606,659	65.8%
Other Auxiliary Enterprises	8,870,000	4,384,198	49.4%	7,623,500	4,329,887	56.8%	54,311	1.3%
Total	\$ 11,401,000	\$ 6,031,873	52.9%	\$ 9,654,000	\$ 5,382,641	55.8%	\$ 649,232	12.1%
Restricted								
Federal Grants	\$ 3,767,861	\$ 1,933,284	51.3%	\$ 4,185,000	\$ 2,018,528	48.2%	\$ (85,244)	-4.2%
State Grants	3,180,622	495,479	15.6%	4,456,979	3,233,139	72.5%	(2,737,660)	-84.7%
Private Grants	3,814,596	4,425,061	116.0%	-	3,009,347	0.0%	1,415,715	47.0%
ARPA Grants	5,400,265	461,687	8.5%	-	425,699	0.0%	35,988	8.5%
Total	\$ 16,163,344	\$ 7,315,511	45.3%	\$ 8,641,979	\$ 8,686,713	100.5%	\$ (1,371,202)	-15.8%
Capital								
Construction - State (295)	\$ 2,600,000	\$ 1,444,677	55.6%	\$ 3,116,400	\$ 2,292,500	73.6%	\$ (847,823)	-37.0%
Construction - Non State (483)	2,000,000	222,744	11.1%	7,500,000	1,971,380	26.3%	(1,748,636.27)	-88.7%
Total	\$ 4,600,000	\$ 1,667,420	36.2%	\$ 10,616,400	\$ 4,263,880	40.2%	\$ (2,596,460)	-60.9%
TOTAL EXPENDITURES	\$ 176,361,064	\$ 152,163,238	86.3%	\$ 181,999,221	\$ 147,624,532	81.1%	\$ 4,538,705	3.1%

**TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING JUNE 30, 2024 AND JUNE 30, 2023**

	JUNE FY24			JUNE FY23			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	\$ 23,972,867	\$ 22,809,131	95.1%	\$ 20,334,088	\$ 19,441,651	95.6%	\$ 3,367,480	17.3%
Adjunct Faculty	10,500,000	11,049,080	105.2%	11,000,000	10,353,121	94.1%	695,959	6.7%
Professional	14,596,950	14,871,657	101.9%	13,180,480	12,514,565	94.9%	2,357,092	18.8%
Classified Exempt	2,624,252	1,396,231	53.2%	1,978,693	2,129,392	107.6%	(733,161)	-34.4%
Classified Hourly	19,104,680	19,718,094	103.2%	18,004,571	16,157,036	89.7%	3,561,058	22.0%
TOTAL	\$ 70,798,750	\$ 69,844,192	98.7%	\$ 64,497,832	\$ 60,595,765	94.0%	\$ 9,248,428	15.3%
Staff Benefits	\$ 28,315,327	\$ 27,449,686	96.9%	\$ 26,729,010	\$ 25,439,979	95.2%	\$ 2,009,707	7.9%
Professional Services	2,481,400	3,033,100	122.2%	2,634,000	2,960,787	112.4%	72,313	2.4%
Operating Services	17,172,743	15,534,602	90.5%	16,037,800	13,612,948	84.9%	1,921,654	14.1%
Travel	315,700	453,498	143.6%	310,200	359,585	115.9%	93,913	26.1%
Utilities	2,030,000	2,141,444	105.5%	1,650,000	2,002,648	121.4%	138,797	6.9%
Tuition Waivers	4,700,000	5,434,995	115.6%	1,628,000	4,922,209	302.3%	512,786	10.4%
Scholarships	4,900,000	4,528,895	92.4%	4,300,000	4,223,546	98.2%	305,349	7.2%
Furniture & Equipment	1,482,800	2,454,952	165.6%	5,300,000	1,313,392	24.8%	1,141,560	86.9%
TOTAL	\$ 132,196,720	\$ 130,875,364	99.0%	\$ 123,086,842	\$ 115,430,859	93.8%	\$ 15,444,505	13.4%
HEERF								
Federal Student Grants - HEERF II&III	\$ -	\$ -	0%	\$ 1,500,000	\$ 1,138,044	75.9%	\$ (1,138,044)	-100.0%
Federal Institutional Aid - HEERF II&III	-	-	0.0%	6,000,000	3,658,421	61.0%	(3,658,421)	-100.0%
Federal Institutional Aid - Lost Revenue	12,000,000	6,273,070	52.3%	22,500,000	9,063,974	40.3%	(2,790,904)	-30.8%
TOTAL	\$ 12,000,000	\$ 6,273,070	52.3%	\$ 30,000,000	\$ 13,860,439	46.2%	\$ (7,587,369)	-54.7%
CAMPUS STORE								
Bond Principal and Expense	\$ 132,000	\$ 119,587	90.6%	\$ 130,500	\$ 131,325	100.6%	\$ (11,738)	-8.9%
TOTAL	\$ 132,000	\$ 119,587	90.6%	\$ 130,500	\$ 131,325	100.6%	\$ (11,738)	-8.9%
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 5,000	\$ 108,875	2177.5%	\$ 135,000	\$ 2,160	1.6%	\$ 106,715	4940.5%
Classified Hourly	400,000	530,066	132.5%	535,000	386,498	72.2%	143,568	37.1%
Total Salaries & Wages	\$ 405,000	\$ 638,941	157.8%	\$ 670,000	\$ 388,658	58.0%	\$ 250,283	64.4%
Staff Benefits	\$ 200,000	\$ 234,502	117.3%	\$ 300,000	\$ 160,112	53.4%	\$ 74,390	46.5%
Professional Services	5,000	70,424	1408.5%	70,000	1,325	1.9%	69,098	5213.4%
Operating Services	739,000	565,145	76.5%	260,000	354,588	136.4%	210,557	59.4%
Travel	50,000	19,076	38.2%	20,000	16,746	83.7%	2,330	13.9%
Furniture & Equipment	1,000,000	-	0.0%	580,000	-	0.0%	-	0.0%
TOTAL	\$ 2,399,000	\$ 1,528,088	63.7%	\$ 1,900,000	\$ 921,429	48.5%	\$ 606,659	65.8%
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 250,000	\$ 239,890	96.0%	\$ 135,000	\$ 181,689	134.6%	\$ 58,202	32.0%
Adjunct Faculty	300,000	277,787	92.6%	325,000	263,203	81.0%	14,585	5.5%
Classified Hourly	200,000	138,597	69.3%	300,000	148,179	49.4%	(9,583)	-6.5%
Total Salaries & Wages	\$ 750,000	\$ 656,274	87.5%	\$ 760,000	\$ 593,071	78.0%	\$ 63,203	10.7%
Staff Benefits	\$ 150,000	\$ 148,063	98.7%	\$ 140,000	\$ 131,905	94.2%	\$ 16,158	12.2%
Professional Services	990,000	1,154,316	116.6%	600,000	1,261,247	210.2%	(106,932)	-8.5%
Operating Services	6,127,500	1,522,416	24.8%	2,495,000	1,501,339	60.2%	21,078	1.4%
Travel	50,000	65,619	131.2%	65,000	30,572	47.0%	35,047	114.6%
Utilities	800,000	713,814	89.2%	800,000	667,548	83.4%	46,265	6.9%
Scholarship & Refunds	2,500	2,714	108.6%	43,000	1,630	3.8%	1,084	66.5%
Bond Principal and Expense	-	119,587	0.0%	1,120,500	131,325	11.7%	(11,738)	-8.9%
Furniture & Equipment	-	1,396	0.0%	1,600,000	11,250	0.7%	(9,854)	-87.6%
TOTAL	\$ 8,870,000	\$ 4,384,198	49.4%	\$ 7,623,500	\$ 4,329,887	56.8%	\$ 54,311	1.3%
CAPITAL								
Construction - State (295)	\$ 2,600,000	\$ 1,444,677	55.6%	\$ 3,116,400	\$ 2,292,500	73.6%	\$ (847,823)	-37.0%
Construction - Non State (483)	2,000,000	222,744	11.1%	7,500,000	1,971,380	26.3%	(1,748,636)	-88.7%
TOTAL	\$ 4,600,000	\$ 1,667,420	36.2%	\$ 10,616,400	\$ 4,263,880	40.2%	\$ (2,596,460)	-60.9%

TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING JULY 31, 2024

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING JULY 31, 2024 AND JULY 31, 2023

	JULY FY25			JULY 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	\$ 3,832,578	9.2%	\$ 40,775,213	\$ 3,137,099	7.7%	\$ 695,479	22.2%
Revolving Fund	1,281,000	43,030	3.4%	1,500,000	36,629	2.4%	6,401	17.5%
Tuition & Fees	27,049,998	1,117,371	4.1%	27,521,669	899,384	3.3%	217,987	24.2%
Local Appropriations	54,500,000	4,800,000	8.8%	51,500,000	4,800,000	9.3%	-	0.0%
Total	\$ 124,558,624	\$ 9,792,979	7.9%	\$ 121,296,882	\$ 8,873,112	7.3%	\$ 919,867	10.4%
Auxiliary Enterprises								
Campus Store	\$ 300,000	\$ -	0.0%	\$ 300,000	\$ -	0.0%	\$ -	0%
Student Activities	2,130,000	69,409	3.3%	1,900,000	62,956	3.3%	6,453	10.3%
Other Auxiliary Enterprises	3,810,000	223,934	5.9%	3,500,000	157,705	4.5%	66,229	42.0%
Total	\$ 6,240,000	\$ 293,343	4.7%	\$ 5,700,000	\$ 220,661	3.9%	\$ 72,682	32.9%
Restricted								
Federal Grants	\$ 5,940,839	\$ 148,513	2.5%	\$ 3,767,861	\$ 162,257	4.3%	\$ (13,744)	-8.5%
State Grants	319,217	-	0.0%	3,180,622	37,429	1.2%	(37,429)	-100.0%
Private Grants	3,048,001	281,812	9.2%	3,814,596	17,200	0.5%	264,612	1538.4%
ARPA Grants	6,108,923	108,997	1.8%	5,400,265	-	0.0%	108,997	0.0%
Total	\$ 15,416,980	\$ 539,322	3.5%	\$ 16,163,344	\$ 216,886	1.3%	\$ 322,436	148.7%
Capital								
Construction - State	\$ 2,200,000	\$ -	0.0%	\$ 2,600,000	\$ -	0.0%	\$ -	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	\$ 1,205,357	10.6%	\$ 4,600,000	\$ -	0.0%	\$ 1,205,357	0.0%
TOTAL REVENUE	\$ 157,615,604	\$ 11,831,001	7.5%	\$ 147,760,226	\$ 9,310,659	6.3%	\$ 2,520,342	27.1%
Expenditures								
Education & General								
Instruction	\$ 52,754,495	\$ 1,405,651	2.7%	\$ 56,539,244	\$ 2,005,818	3.5%	\$ (600,167)	-29.9%
Public Service	1,048,260	80,432	7.7%	1,029,695	66,324	6.4%	14,108	21.3%
Academic Support	23,781,475	1,847,218	7.8%	20,124,086	1,414,972	7.0%	432,246	30.5%
Student Services	11,337,198	656,323	5.8%	10,735,736	711,066	6.6%	(54,743)	-7.7%
Institutional Support	17,696,418	1,286,691	7.3%	16,078,205	995,151	6.2%	291,539	29.3%
Operation/ Maintenance of Plant	19,169,928	1,003,375	5.2%	18,089,754	1,138,718	6.3%	(135,343)	-11.9%
Total	\$ 125,787,774	\$ 6,279,690	5.0%	\$ 122,596,720	\$ 6,332,050	5.2%	\$ (52,360)	-0.8%
HEERF								
Federal Institutional Aid - Lost Revenue	3,600,000	60,328	1.7%	12,000,000	11,085	0.1%	49,243	444.2%
Total	\$ 3,600,000	\$ 60,328	1.7%	\$ 12,000,000	\$ 11,085	0.1%	\$ 49,243	444.2%
Auxiliary Enterprises								
Campus Store	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 21,743	16.5%	\$ (21,743)	-100.0%
Student Activities	3,177,000	38,226	1.2%	2,399,000	27,864	1.2%	10,362	37.2%
Other Auxiliary Enterprises	8,144,000	355,917	4.4%	8,870,000	321,070	3.6%	34,848	10.9%
Total	\$ 11,453,000	\$ 394,143	3.4%	\$ 11,401,000	\$ 370,676	3.3%	\$ 23,467	6.3%
Restricted								
Federal Grants	\$ 5,940,839	\$ 178,012	3.0%	\$ 3,767,861	\$ 39,550	1.0%	\$ 138,462	350.1%
State Grants	319,217	35,121	11.0%	3,180,622	57,696	1.8%	(22,575)	-39.1%
Private Grants	3,048,001	101,703	3.3%	3,814,596	77,739	2.0%	264,612	1538.4%
ARPA Grants	6,108,923	2,601	0.0%	5,400,265	22,494	0.4%	(19,892)	-88.4%
Total	\$ 15,416,980	\$ 317,437	2.1%	\$ 16,163,344	\$ 197,479	1.2%	\$ 119,959	60.7%
Capital								
Construction - State	\$ 2,200,000	\$ 132,032	6.0%	\$ 2,600,000	\$ 38,806	1.5%	\$ 93,227	240.2%
Construction - Deferred Maintenance	10,600,000	-	0.0%	2,000,000	600	0.0%	(600.00)	-100.0%
Total	\$ 12,800,000	\$ 132,032	1.0%	\$ 4,600,000	\$ 39,406	0.9%	\$ 92,627	235.1%
TOTAL EXPENDITURES	\$ 169,057,754	\$ 7,183,631	4.2%	\$ 166,761,064	\$ 6,950,696	4.2%	\$ 232,935	3.4%

**TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING JULY 31, 2024 AND JULY 31, 2023**

	JULY FY25			JULY FY24			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	\$ 23,301,600	\$ 20,567	0.1%	\$ 23,972,867	\$ 56,444	0.2%	\$ (35,878)	-63.6%
Adjunct Faculty	11,000,000	850,748	7.7%	10,500,000	1,219,993	11.6%	(369,245)	-30.3%
Professional	16,771,100	1,382,935	8.2%	14,596,950	1,096,731	7.5%	286,204	26.1%
Classified	20,875,500	381,836	1.8%	21,728,933	504,437	2.3%	(122,601)	-24.3%
TOTAL	<u>\$ 71,948,200</u>	<u>\$ 2,636,085</u>	<u>3.7%</u>	<u>\$ 70,798,750</u>	<u>\$ 2,877,605</u>	<u>4.1%</u>	<u>\$ (241,520)</u>	<u>-8.4%</u>
Staff Benefits	\$ 29,241,172	\$ 949,231	3.2%	\$ 28,315,327	\$ 1,006,361	3.6%	\$ (57,130)	-5.7%
Professional Services	2,816,200	122,194	4.3%	2,481,400	53,697	2.2%	68,497	127.6%
Operating Services	17,794,300	2,447,393	13.8%	17,172,743	2,091,370	12.2%	356,023	17.0%
Travel	391,400	1,760	0.4%	315,700	4,070	1.3%	(2,310)	-56.8%
Utilities	2,300,000	113,554	4.9%	2,030,000	213,618	10.5%	(100,063)	-46.8%
Furniture & Equipment	1,296,500	9,472	0.7%	1,482,800	85,329	5.8%	(75,857)	-88.9%
TOTAL	<u>\$ 125,787,772</u>	<u>\$ 6,279,689</u>	<u>5.0%</u>	<u>\$ 122,596,720</u>	<u>\$ 6,332,050</u>	<u>5.2%</u>	<u>\$ (52,360)</u>	<u>-0.8%</u>
HEERF								
Federal Institutional Aid - Lost Revenue	3,600,000	60,328	1.7%	12,000,000	11,085	0.1%	49,243	444.2%
TOTAL	<u>\$ 3,600,000</u>	<u>\$ 60,328</u>	<u>1.7%</u>	<u>\$ 12,000,000</u>	<u>\$ 11,085</u>	<u>0.1%</u>	<u>\$ 49,243</u>	<u>444.2%</u>
CAMPUS STORE								
Bond Principal and Expense	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 21,743	16.5%	(21,743)	-100.0%
TOTAL	<u>\$ 132,000</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 132,000</u>	<u>\$ 21,743</u>	<u>16.5%</u>	<u>\$ (21,743)</u>	<u>-100.0%</u>
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 108,000	\$ 9,397	8.7%	\$ 5,000	\$ 180	3.6%	\$ 9,217	5120.6%
Classified Hourly	480,000	11,724	2.4%	400,000	7,838	2.0%	3,886	49.6%
Total Salaries & Wages	<u>\$ 588,000</u>	<u>\$ 21,121</u>	<u>3.6%</u>	<u>\$ 405,000</u>	<u>\$ 8,018</u>	<u>2.0%</u>	<u>\$ 13,103</u>	<u>163.4%</u>
Staff Benefits	\$ 270,000	\$ 7,524	2.8%	\$ 200,000	\$ 9,296	4.6%	\$ (1,772)	-19.1%
Professional Services	100,000	-	0.0%	5,000	7,463	149.3%	(7,463)	-100.0%
Operating Services	1,000,000	9,581	1.0%	739,000	3,086	0.4%	6,495	210.4%
Travel	100,000	-	0.0%	50,000	-	0.0%	-	0.0%
Furniture & Equipment	1,119,000	-	0.0%	1,000,000	-	0.0%	-	0.0%
TOTAL	<u>\$ 3,177,000</u>	<u>\$ 38,226</u>	<u>1.2%</u>	<u>\$ 2,399,000</u>	<u>\$ 27,864</u>	<u>1.2%</u>	<u>\$ 10,363</u>	<u>37.2%</u>
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 250,000	\$ 20,720	8.3%	\$ 250,000	\$ 19,680	7.9%	\$ 1,041	5.3%
Adjunct Faculty	300,000	15,437	5.1%	300,000	14,869	5.0%	568	3.8%
Classified Hourly	200,000	11,962	6.0%	200,000	12,112	6.1%	(150)	-1.2%
Total Salaries & Wages	<u>\$ 750,000</u>	<u>\$ 48,119</u>	<u>6.4%</u>	<u>\$ 750,000</u>	<u>\$ 46,660</u>	<u>6.2%</u>	<u>\$ 1,459</u>	<u>3.1%</u>
Staff Benefits	\$ 200,000	\$ 11,949	6.0%	\$ 150,000	\$ 11,232	7.5%	\$ 717	6.4%
Professional Services	1,200,000	188,481	15.7%	990,000	135,005	13.6%	53,476	39.6%
Operating Services	4,994,000	69,467	1.4%	6,127,500	35,067	0.6%	34,400	98.1%
Travel	50,000	-	0.0%	50,000	106	0.2%	(106)	-100.0%
Utilities	800,000	37,851	4.7%	800,000	71,206	8.9%	(33,354)	-46.8%
Scholarship & Refunds	5,000	50	1.0%	2,500	50	2.0%	-	0.0%
Bond Principal and Expense	140,000	-	0.0%	-	21,743	0.0%	(21,743)	-100.0%
Furniture & Equipment	5,000	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	<u>\$ 8,144,000</u>	<u>\$ 355,917</u>	<u>4.4%</u>	<u>\$ 8,870,000</u>	<u>\$ 321,070</u>	<u>3.6%</u>	<u>\$ 34,848</u>	<u>10.9%</u>
CAPITAL								
Construction - State (295)	\$ -	\$ 132,032	0.0%	\$ 2,600,000	\$ 38,806	1.5%	\$ 93,227	240.2%
Construction - Non State (483)	-	-	0.0%	2,000,000	600	0.0%	(600)	-100.0%
TOTAL	<u>\$ -</u>	<u>\$ 132,032</u>	<u>#DIV/0!</u>	<u>\$ 4,600,000</u>	<u>\$ 39,406</u>	<u>0.9%</u>	<u>\$ 92,627</u>	<u>235.1%</u>

**TULSA COMMUNITY COLLEGE
BUDGET OF REVENUE AND EXPENDITURES COMPARISON (SCHOLARSHIPS/WAIVERS)
FOR THE PERIOD ENDING JULY 31, 2024 AND JULY 31, 2023**

	JULY FY25			JULY FY24			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
Revenue								
Education & General								
Tuition & Fees (Scholarships/Waivers)	\$ 10,000,000	\$ 398,778	4.0%	\$ 9,600,000	\$ 406,273	4.2%	\$ (7,495)	-1.8%
Expenditures								
Education & General								
Scholarships								
Tulsa Achieves	5,000,000	336,338	6.7%	4,900,000	324,182	6.6%	\$ 12,156	3.7%
Waivers								
Concurrent Waiver (High School)	3,900,000	28,257	0.7%	3,700,000	10,078	0.3%	\$ 18,180	180.4%
Resident Waiver (need based)	900,000	5,566	0.6%	800,000	0	0.0%	\$ 5,566	100.0%
Non Resident Waiver (need based)	50,000	0	0.0%	50,000	0	0.0%	\$ -	0.0%
Other Waivers	150,000	28,617	19.1%	150,000	75,264	50.2%	\$ (46,647)	-62.0%
	<u>10,000,000</u>	<u>398,778</u>	<u>4.0%</u>	<u>9,600,000</u>	<u>409,524</u>	<u>4.3%</u>	\$ (10,746)	-2.6%

AI at TCC

OSRHE - AI Impact on Higher Ed Committee

- Membership is growing
 - The Committee now has representation from 21 institutions in OK
- Late Spring 2024 – Published an [AI Resources Directory](#) on the Online Consortium of Oklahoma (OCO) site
 - Works as a repository for AI-related content that anyone can submit
 - Includes policy and practice resources related to Pedagogy, Operations, and Governance
 - We are also requesting case study submissions on the use of AI in education to be published on the site

OSRHE - AI Impact on Higher Ed Committee (2)

- Currently working on a 'Guidance and Considerations for AI in Oklahoma Higher Education' document
 - We are in the outline stage, the document includes—
 - Key concepts and definitions
 - Relevancy to higher ed professionals
 - Opportunities and benefits
 - Challenges and considerations
 - Overview of education applications
 - Ethical and legal considerations
 - Essential competencies for higher ed professionals
 - Strategic planning recommendations

AAC - AI Task Force - Membership

Co-Chairs

- Shaun Peevsasser, Faculty-LAPS-Sociology
- Marianne Myers, Library-Instruction Librarian

Members

- Amy Rains, Faculty-CEWL-English
- Ken Wood, Faculty-VAPA-Digital Media
- Jerilyn Schultz, Faculty-LAPS-Psychology
- Joshua Baker, Faculty-MAEN-Math
- Luis Bello, Faculty-SCAE-Chemistry
- Ben Hooks, Faculty-BIT
- Courtney Skinner, Faculty-HS-Allied Health
- Angela Elmore, Faculty-HS-Nursing
- Amanda Ross, Library-Access Services/Copyright Librarian
- Chuck Stimac, IT-Application Developer
- Stacy Nobles, Student Success--Director of Accessibility Resources
- Student Representative, TBD

AAC - AI Task Force - Deliverables

- Student and faculty surveys to better understand the current landscape of usage and competency
- Develop guidelines and best practices for ethical and innovative integration in teaching and learning
- Evaluate the need for AI fundamentals and AI literacy education

AAC - AI Task Force - Outcomes

- We hope that our work will provide a path for professional development in AI
- A better understanding of students' AI education needs across disciplines
 - *I am particularly interested in AI Literacy education for students
- Provide faculty and students with clear guidance on how AI should and shouldn't be used in the classroom

Additional Considerations

- The AI Task Force is focused on teaching and learning
- Future considerations outside the scope of the Task Force include—
 - AI applications designed for higher ed institutions—products that higher ed institutions may subscribe to, like ChatGPT for Higher Ed
 - IT evaluation, compliance, implementation, support, and management of TCC hosted products
 - Program-specific and department-specific AI preparation
 - a recent [Cengage Employability Survey](#) found that 55% of graduates said their program did not prepare them to use AI tools during their studies, meanwhile 73% of employers said they are using AI tools (pg 6)
 - Workforce upskilling preparation
 - That same [Cengage Survey](#) found that 72% of employers reported that their employees could benefit from AI training, and 64% of employers said their employees will need to reskill or upskill in the next 3-5 years due because of emerging technology (pg 7).

Marianne Myers

Reference & Instruction Librarian

AI Task Force Co-Chair

OSRHE AI Committee Member

marianne.myers@tulsacc.edu





Facilities and Safety Committee Projects Dashboard

August 2024

DEFERRED MAINTENANCE

NE Electrical Upgrade

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



NE Underground Piping

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



C4C Dedicated Chiller

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



SAFETY

Building Alert Communications

Estimated Completion: TBD
Budget: \$300,000



CAMPUS GROWTH

MC and WC Health Sciences Remodel

Estimated Completion: Dec 2024
Budget: \$4,500,000



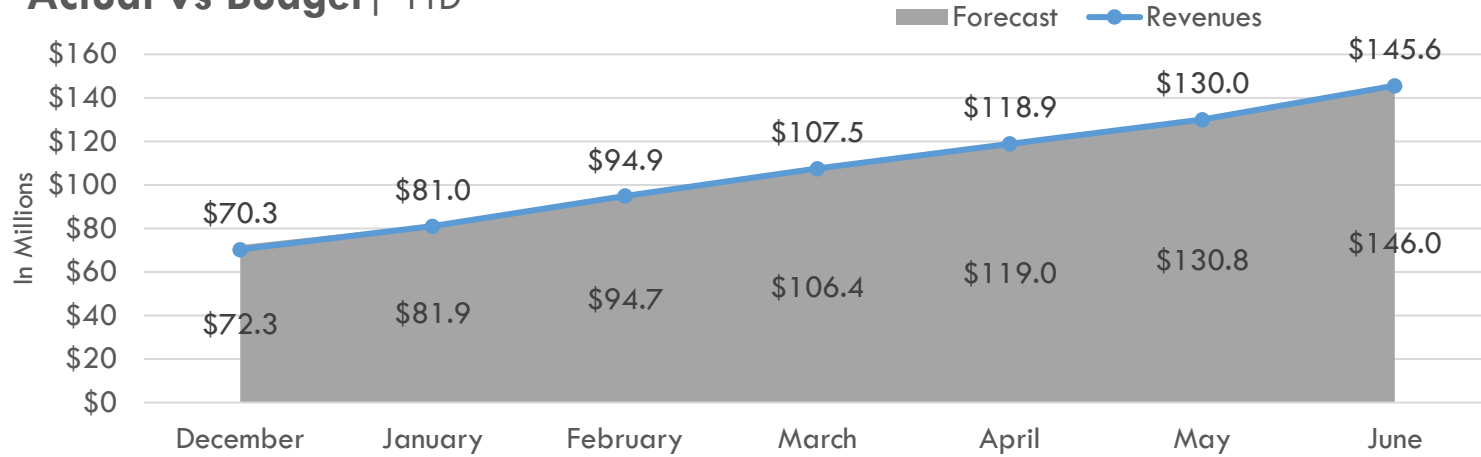
NE Chemistry Lab Remodel

Estimated Completion: Sep 2024
Budget: \$950,000



REVENUE DASHBOARD JUNE 2024

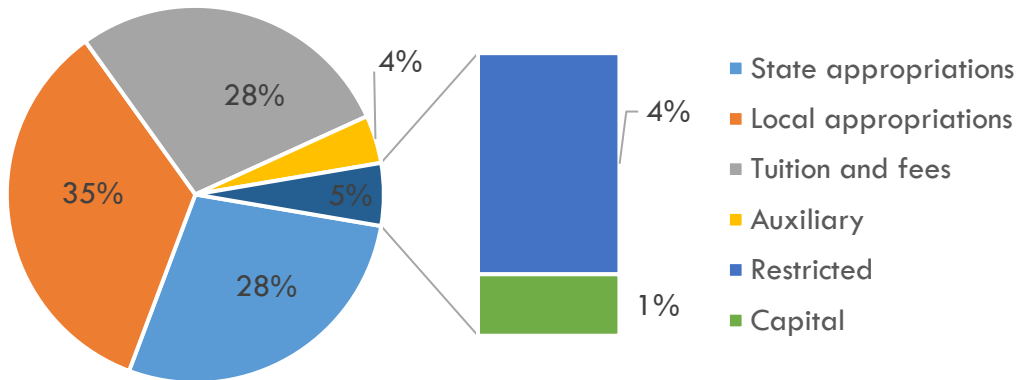
Actual vs Budget | YTD



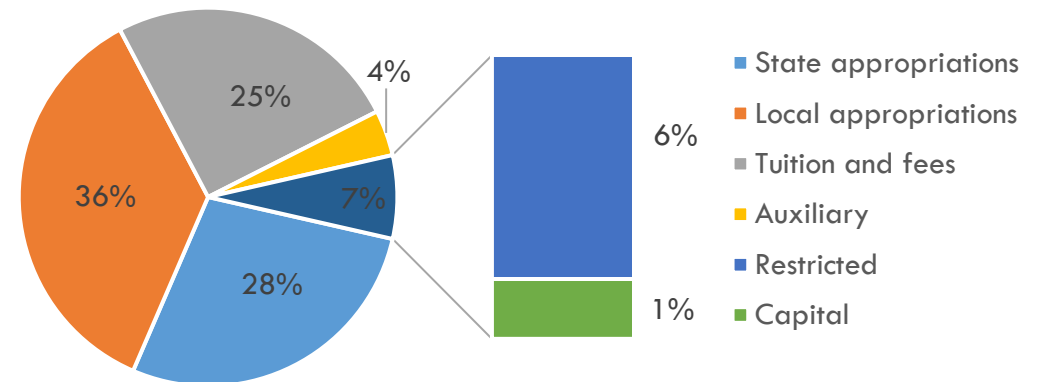
Revenues | Monthly Activity

Revenues	Actual	Forecast	Variance
E&G	\$14.8	\$13.3	\$1.5
Auxiliary	0.4	0.3	0.1
Restricted	0.4	1.5	(1.1)
Capital	-	0.2	(0.2)
Total	\$15.6	\$15.3	\$0.3

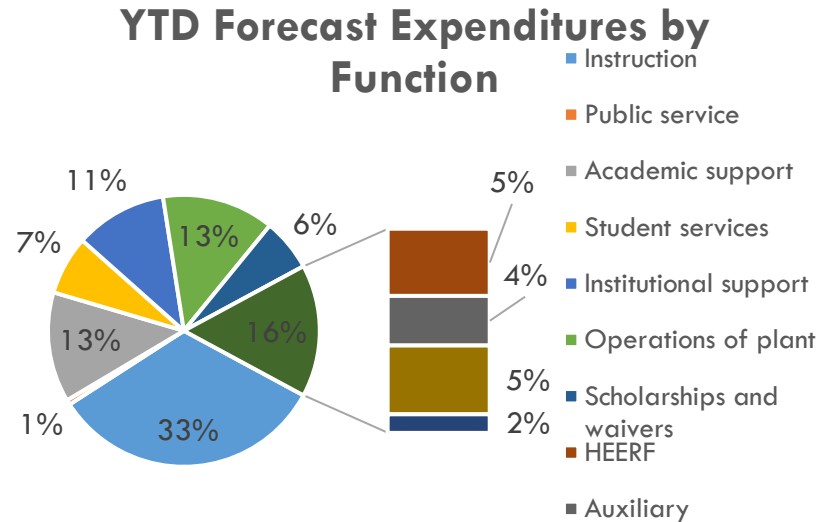
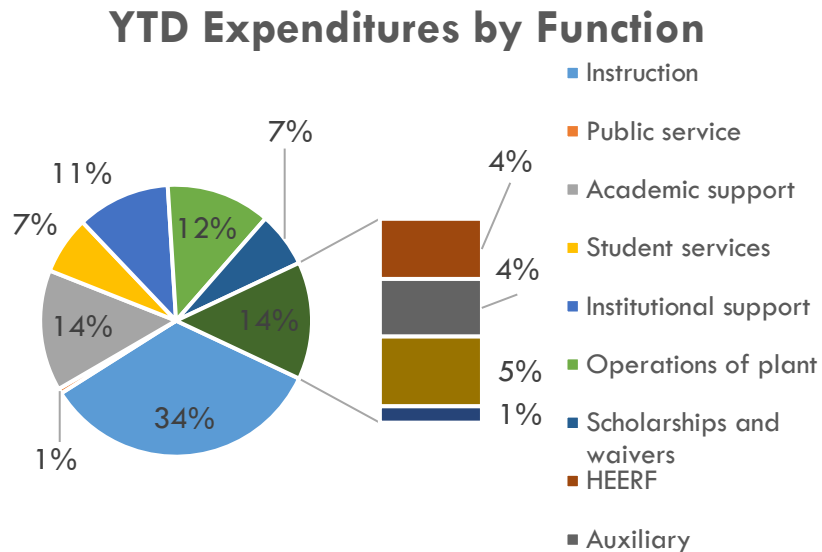
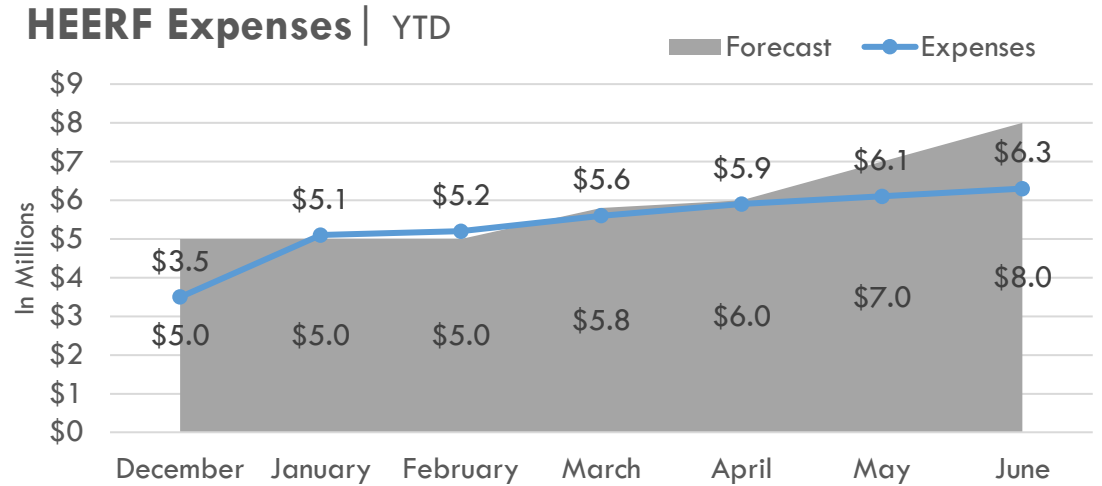
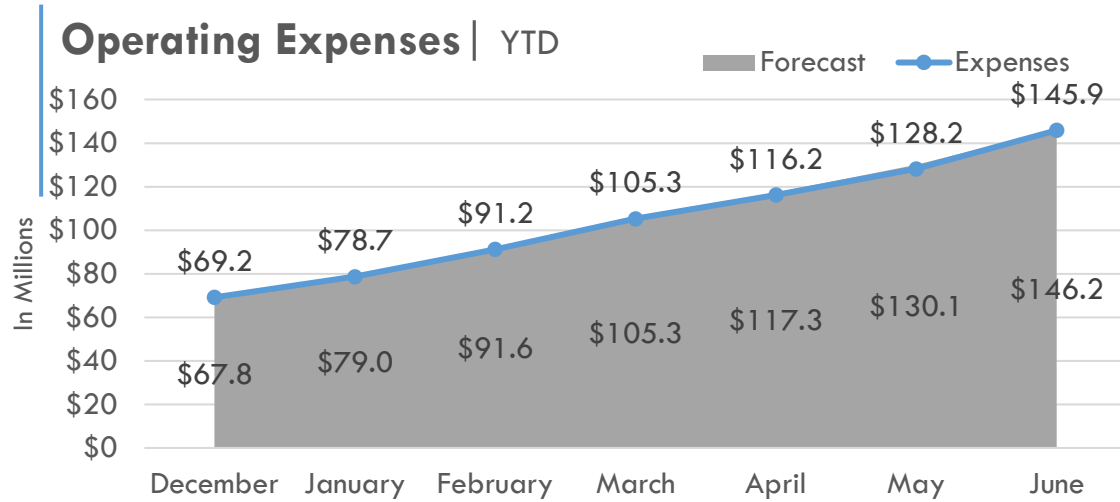
YTD Revenues by Type



YTD Forecast Revenues by Type



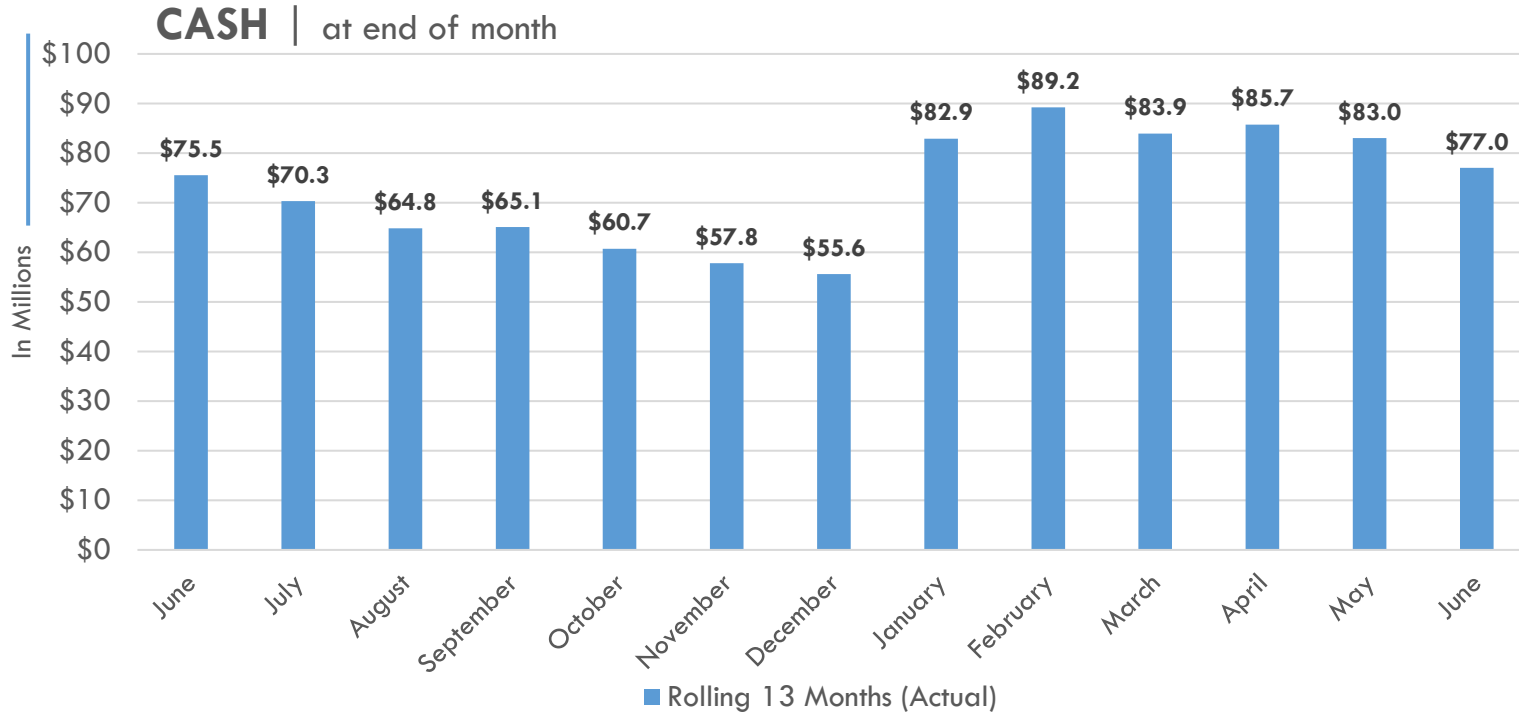
EXPENSE DASHBOARD JUNE 2024



Expenditures | Monthly Activity

Expenditures	Actual	Forecast	Variance
E&G	\$ 16.2	\$ 13.9	\$ (2.3)
HEERF	0.2	1.0	0.8
Auxiliary	0.5	0.4	(0.1)
Restricted	0.9	1.6	0.7
Capital	0.2	0.3	0.1
Total	\$ 18.0	\$ 17.2	\$ 0.8

CASH MANAGEMENT & AR DASHBOARD JUNE 2024



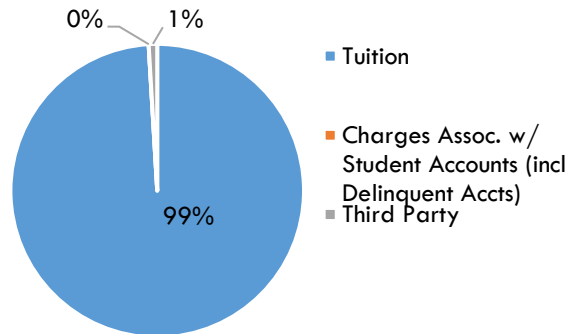
CASH BALANCE

E&G (290)	\$ 1,422,561
Construction (295)	\$ 726,862
Restricted (430)	\$ 413,191
Construction (483 & 475)	\$ 1,380,955
COVID Funds (490)	\$ 3,448,165
ARPA Grant (497)	\$ 1,203,537
Auxiliary (706)	\$ 5,324,943
Temporary Holding (750)	\$ 2,908,343
Local	\$ 56,810,442
Payroll (789)	\$ 3,400,687
Total	\$ 77,039,686

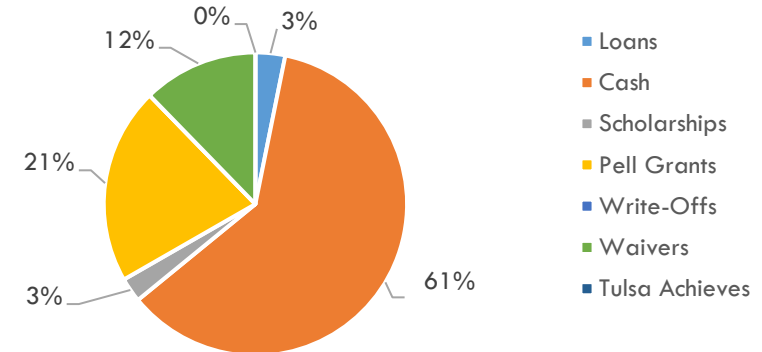
Cash Forecast 6/30/2024 **\$71,000,000**

Local Forecast 6/30/2024 **\$55,600,000**

Summer 2024 Student Charges by Type



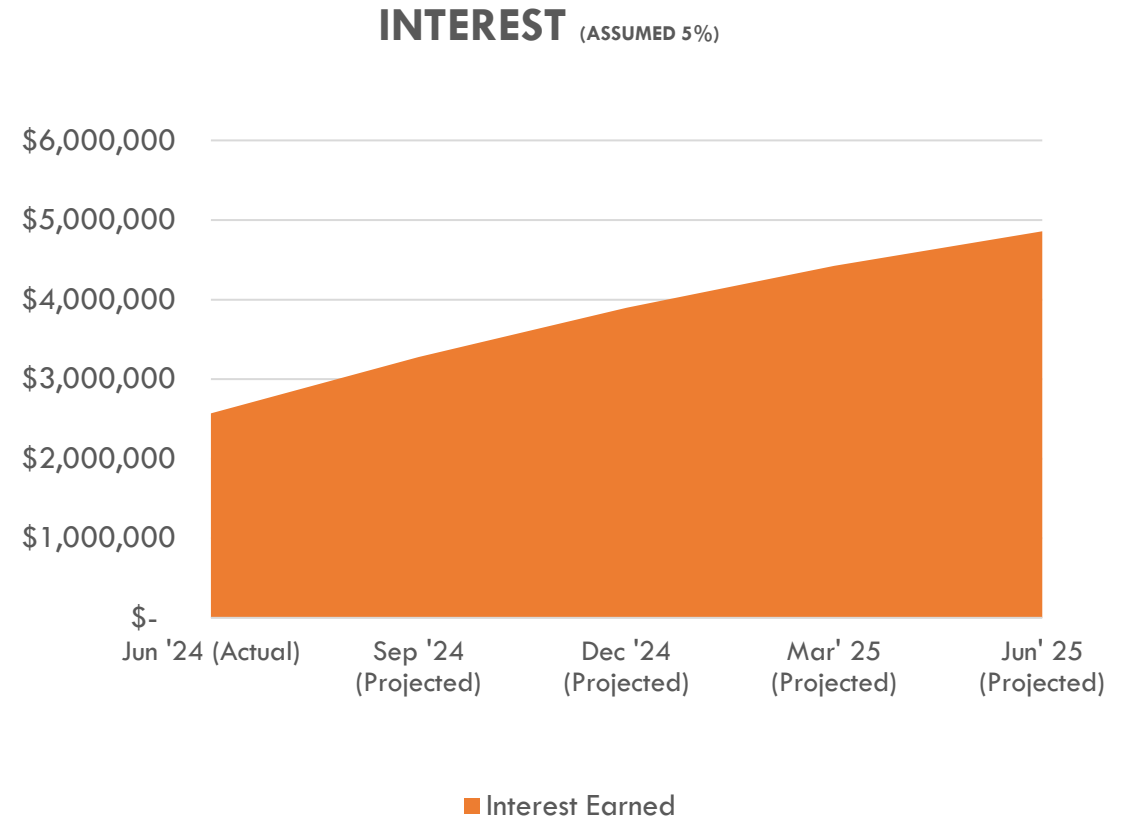
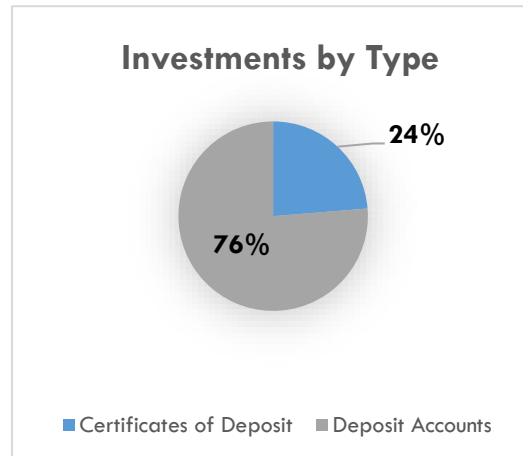
Summer 2024 Payments by Type



INVESTMENT STRATEGY JUNE 2024

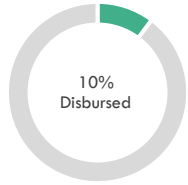
Financial Institution	Trade Date	Settled Date	Maturity Date	Amount	Interest at Maturity
Certificates of Deposit:					
Iowa State Bank	11/2018	11/2018	05/2025	\$245,000	\$19,698
Regent Bank	3/2024	3/2024	03/2025	\$13,225,000	\$674,475

Financial Institution	Ending Monthly Balance	Interest Rate	Estimated Quarterly Interest
Deposit Accounts:			
Regent Bank	\$250,985	5.05%	\$3,165
Regent ICS	\$43,070,308	5.05%	\$480,217



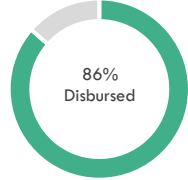
HIGHER EDUCATION EMERGENCY RELIEF FUND – LOST REVENUE SPENDING

NEC Electrical Upgrade



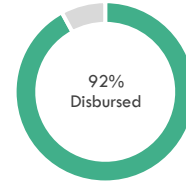
Budget: \$3,200,000
Disbursed: \$326,874

Health Sciences Buildout Architect Fees



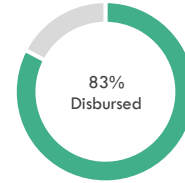
Budget: \$261,450
Disbursed: \$225,566

Fire Panels



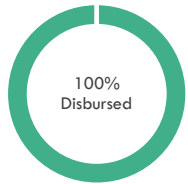
Budget: \$503,000
Disbursed: \$462,940

Risk Management Initiatives



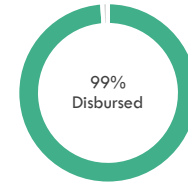
Budget: \$430,000
Disbursed: \$355,381

Campus Wide Door Controls



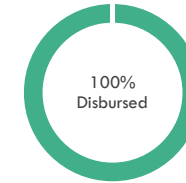
Budget: \$4,590,632
Disbursed: \$4,590,632

SEC Plant Chillers



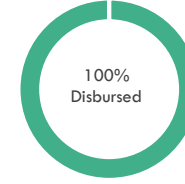
Budget: \$940,000
Disbursed: \$928,958

WC Breezeway HVAC



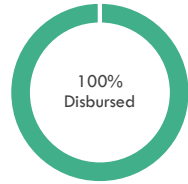
Budget: \$314,013
Disbursed: \$314,013

Campus Wide Window Replacement



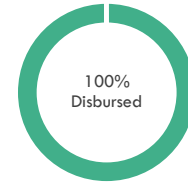
Budget: \$104,841
Disbursed: \$104,841

Campus Wide Cameras



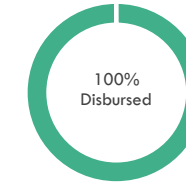
Budget: \$1,781,798
Disbursed: \$1,781,798

Campus Wide Air Handlers



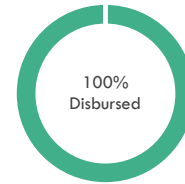
Budget: \$7,268,554
Disbursed: \$7,268,554

NEC SSC Entry



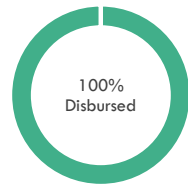
Budget: \$914,000
Disbursed: \$914,000

Metro Heat Exchangers



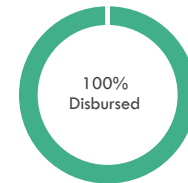
Budget: \$16,500
Disbursed: \$16,500

MC Philips Elevator



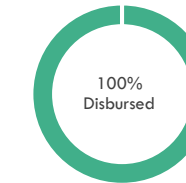
Budget: \$485,308
Disbursed: \$485,308

Other Classroom Upgrades



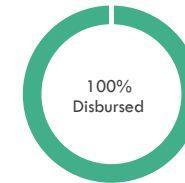
Budget: \$278,034
Disbursed: \$278,034

NEC Fab Lab



Budget: \$212,699
Disbursed: \$212,699

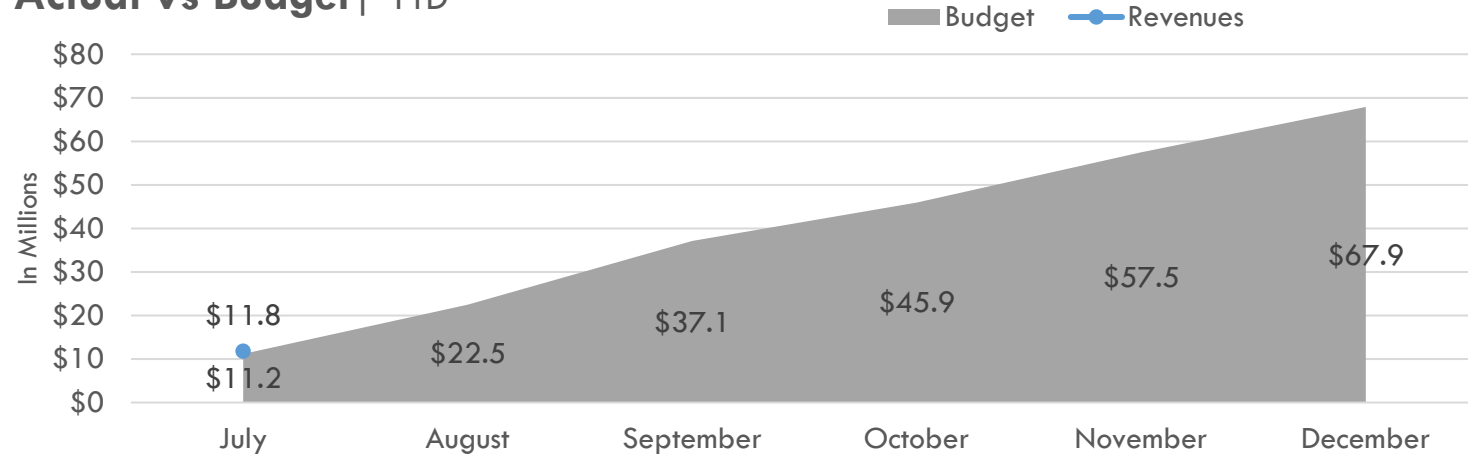
WC SSC Sidewalks



Budget: \$118,460
Disbursed: \$118,460

REVENUE DASHBOARD JULY 2024

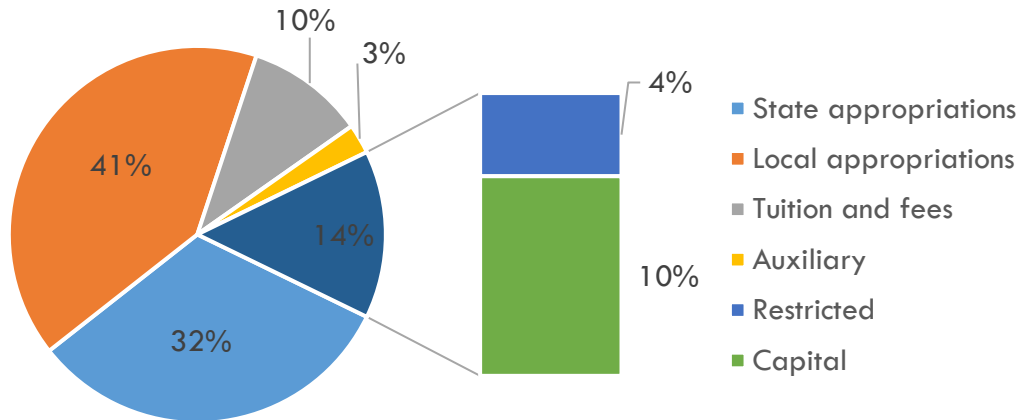
Actual vs Budget | YTD



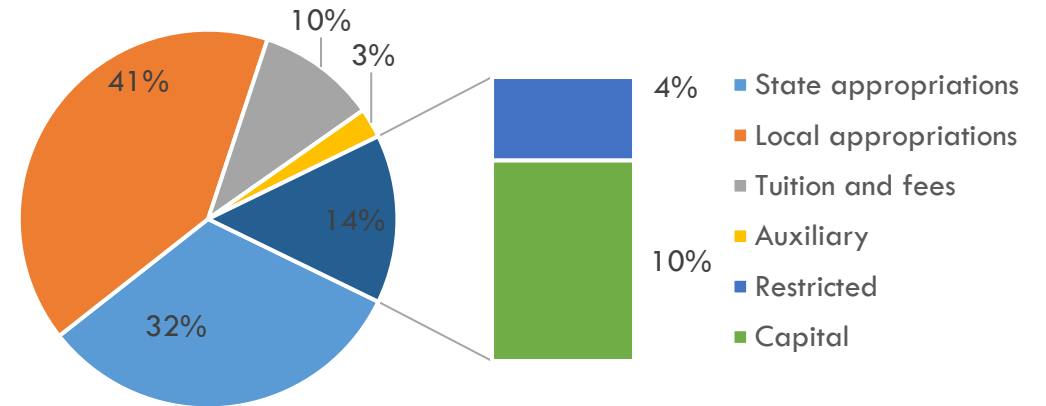
Revenues | Monthly Activity

Revenues	Actual	Budget	Variance
E&G	\$ 9.8	\$ 9.5	\$ 0.3
Auxiliary	0.3	0.2	0.1
Restricted	0.5	0.3	0.2
Capital	1.2	1.2	-
Total	\$ 11.8	\$ 11.2	\$ 0.6

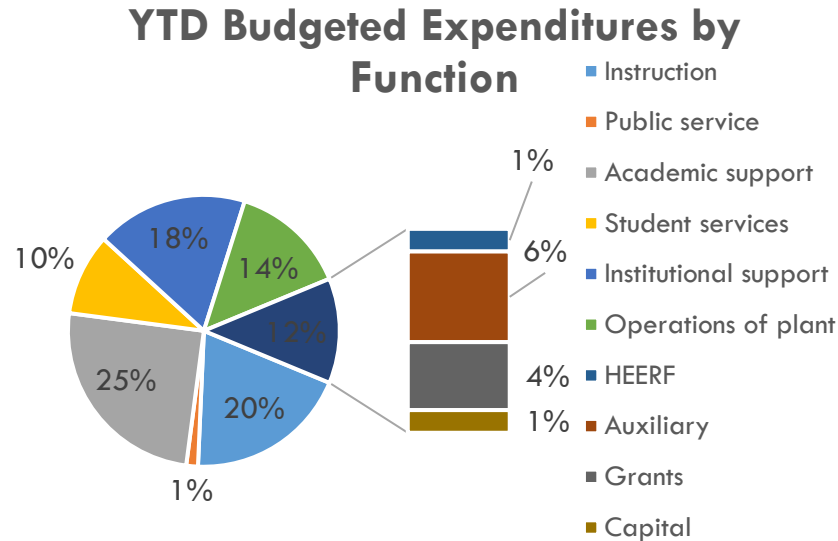
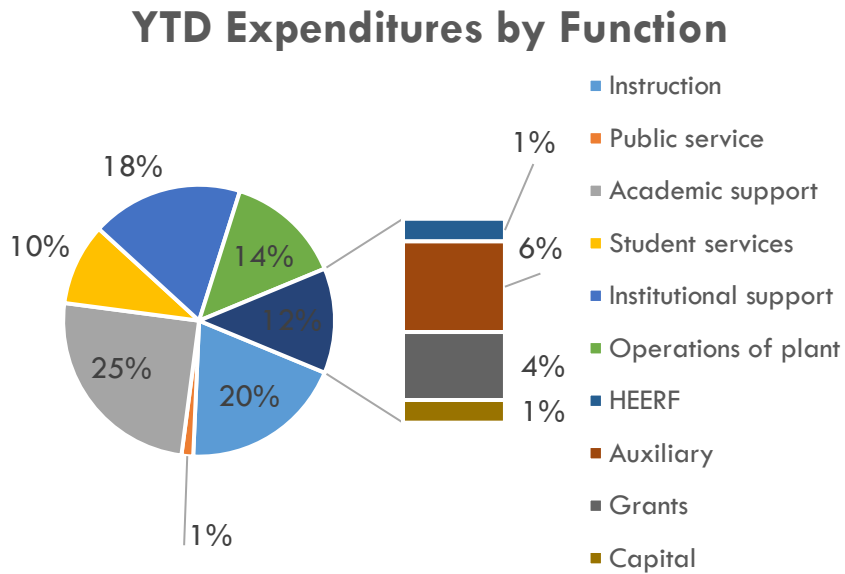
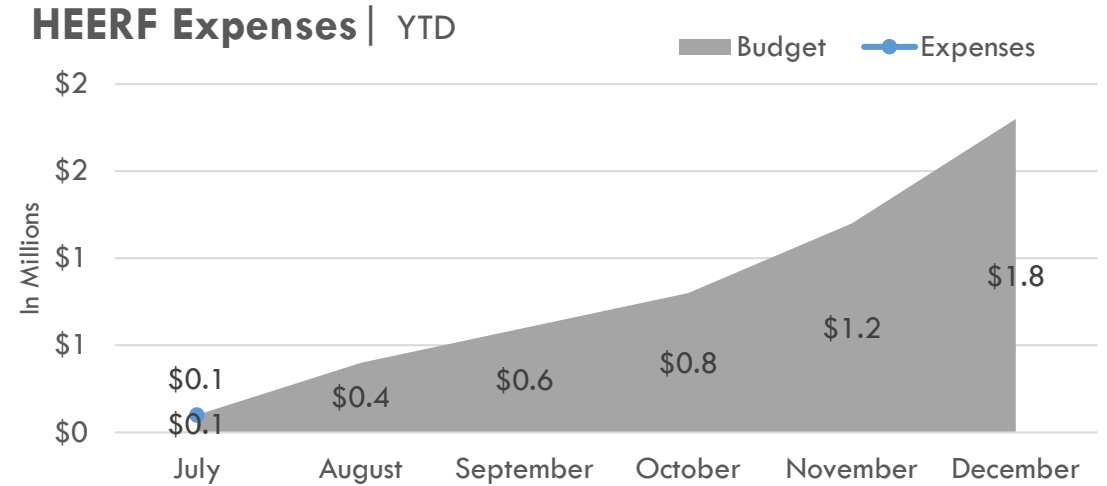
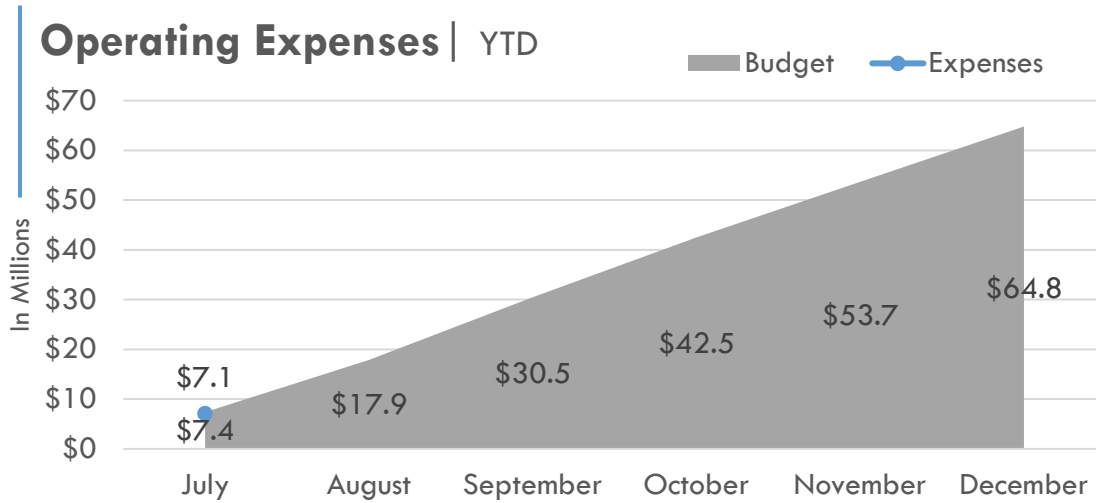
YTD Revenues by Type



YTD Budgeted Revenues by Type



EXPENSE DASHBOARD JULY 2024



Expenditures | Monthly Activity

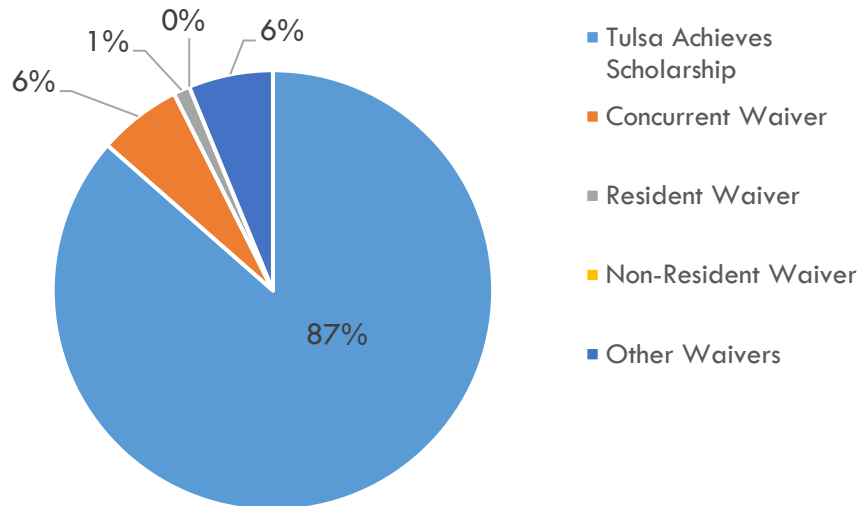
Expenditures	Actual	Budget	Variance
E&G	\$ 6.3	\$ 6.6	\$ 0.3
HEERF	0.1	0.1	-
Auxiliary	0.4	0.4	-
Restricted	0.3	0.2	(0.1)
Capital	0.1	0.1	-
	\$ 7.2	\$ 7.4	\$ 0.2

SCHOLARSHIPS & WAIVERS DASHBOARD JULY 2024

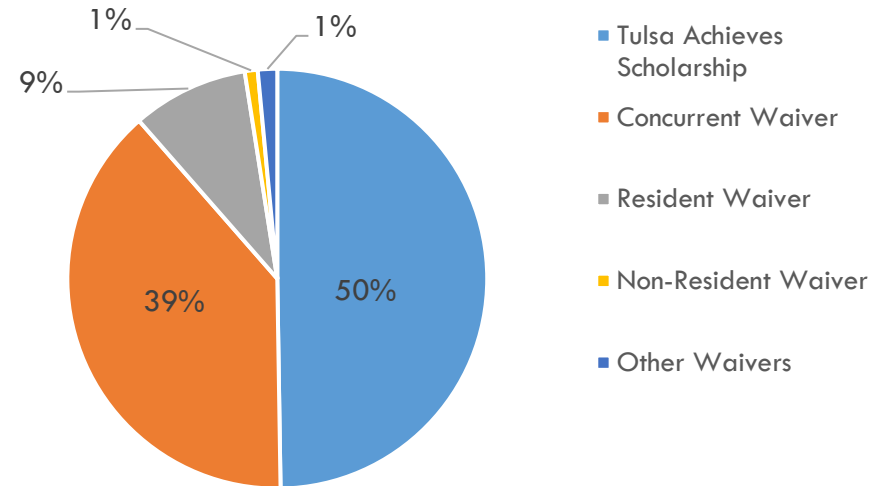
Scholarships & Waivers | YTD Activity

Expenditures	FY25		FY24		\$ Change
	Budget	YTD	Budget	YTD	
Tulsa Achieves	\$ 5,000,000	\$ 336,338	\$ 4,900,000	\$ 324,182	\$ 12,156
Concurrent	3,900,000	28,257	3,700,000	10,078	18,180
Resident	\$900,000	5,566	800,000	-	5,566
Non-Resident	\$50,000	-	50,000	-	-
Other	\$150,000	28,617	150,000	75,264	(46,647)
	\$10,000,000	\$ 398,778	\$ 9,600,000	\$ 409,524	\$ (10,746)

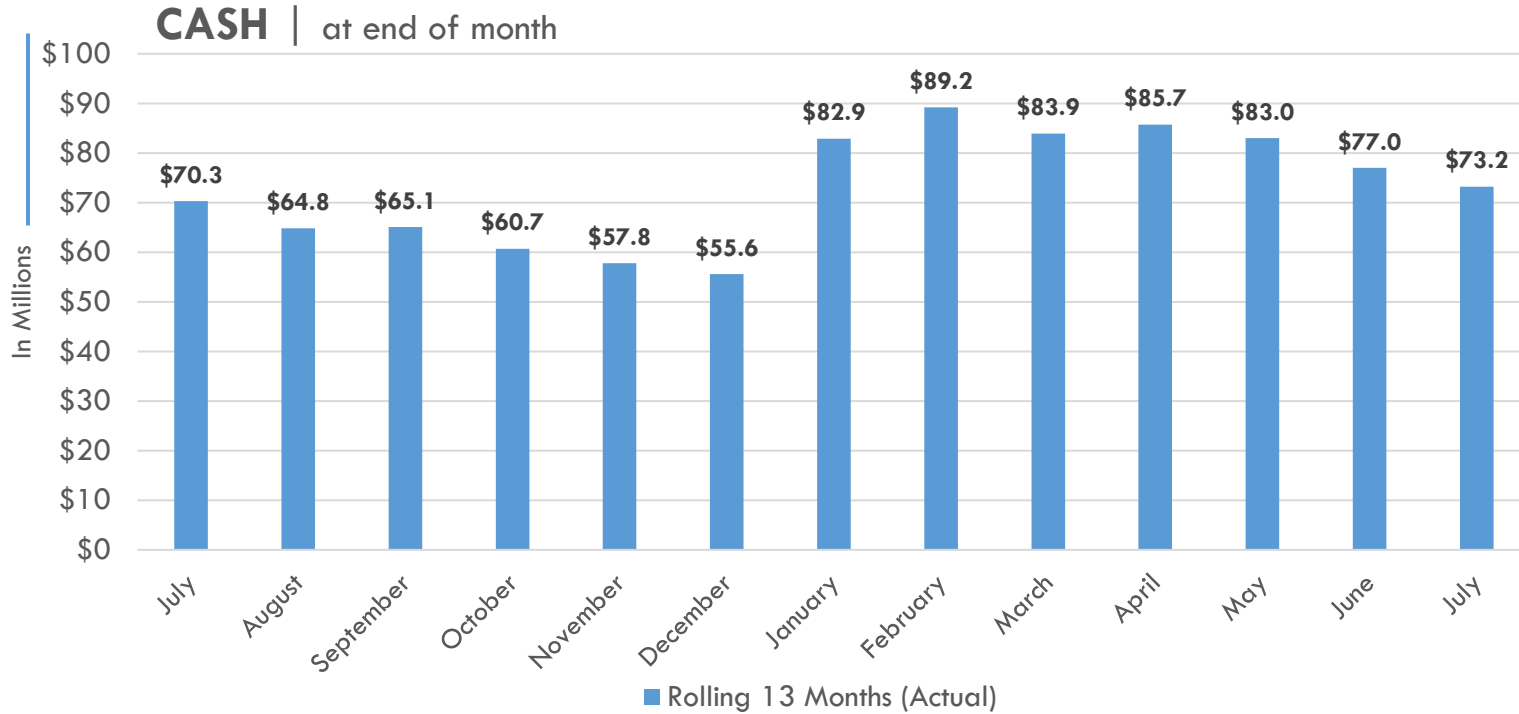
YTD Assistance by Type



FY25 Budgeted Assistance



CASH MANAGEMENT & AR DASHBOARD JULY 2024



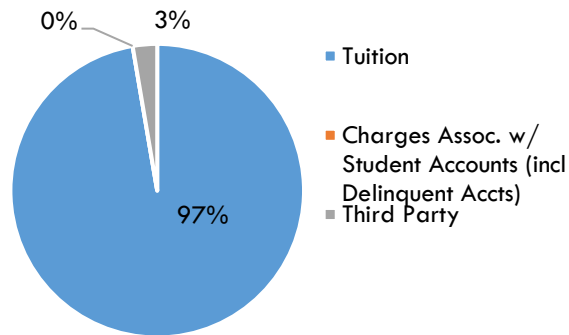
CASH BALANCE

E&G (290)	\$ 4,101,648
Construction (295)	\$ 557,551
Restricted (430)	\$ 369,668
Construction (483 & 475)	\$ 2,523,219
COVID Funds (490)	\$ 3,352,100
ARPA Grant (497)	\$ 1,307,357
Auxiliary (706)	\$ 5,226,755
Temporary Holding (750)	\$ 2,025,198
Local	\$ 52,663,486
Payroll (789)	\$ 1,047,783
Total	\$ 73,201,765

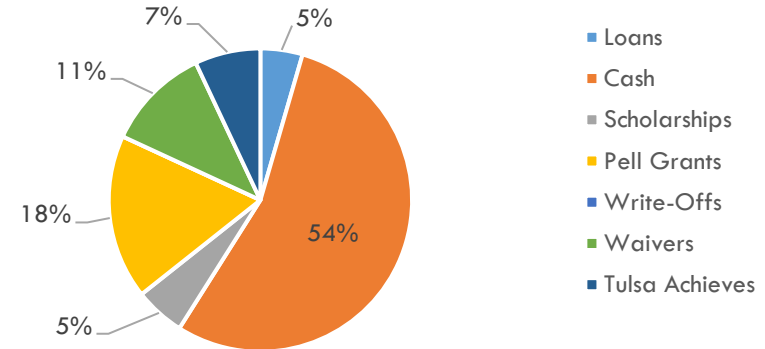
Cash Forecast 12/31/2024 **\$56,500,000**

Local Forecast 12/31/2024 **\$40,500,000**

Summer 2024 Student Charges by Type



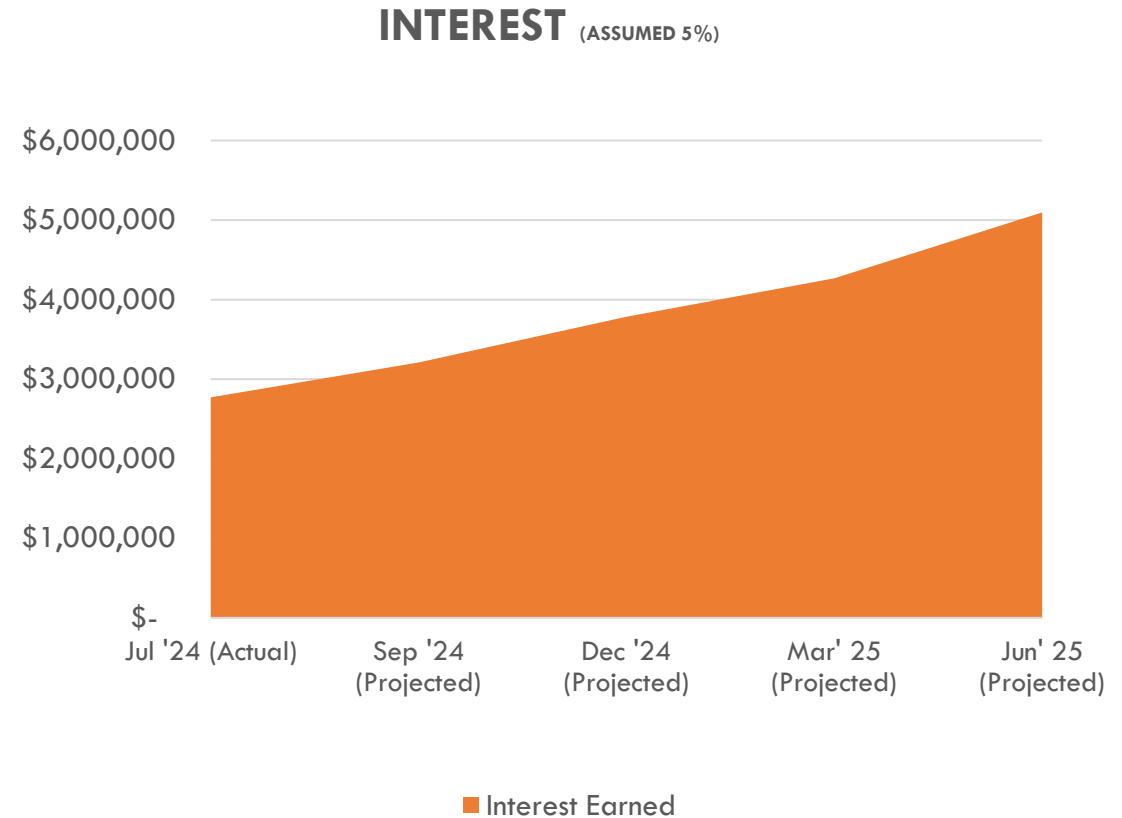
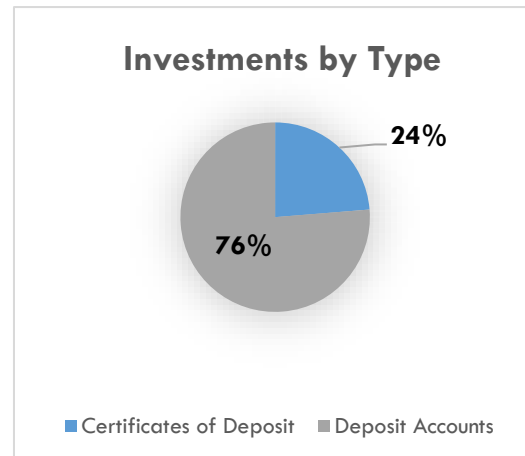
Summer 2024 Payments by Type



INVESTMENT STRATEGY JULY 2024

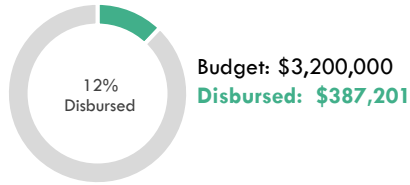
Financial Institution	Trade Date	Settled Date	Maturity Date	Amount	Interest at Maturity
Certificates of Deposit:					
Iowa State Bank	11/2018	11/2018	05/2025	\$245,000	\$19,698
Regent Bank	3/2024	3/2024	03/2025	\$13,225,000	\$674,475

Financial Institution	Ending Monthly Balance	Interest Rate	Estimated Quarterly Interest
Deposit Accounts:			
Regent Bank	\$250,000	5.05%	\$3,165
Regent ICS	\$38,924,360	5.05%	\$436,712



HIGHER EDUCATION EMERGENCY RELIEF FUND – LOST REVENUE SPENDING

NEC Electrical Upgrade



Health Sciences Buildout Architect Fees



Fire Panels



Risk Management Initiatives



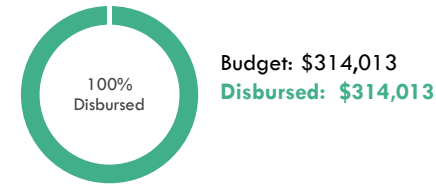
Campus Wide Door Controls



SEC Plant Chillers



WC Breezeway HVAC



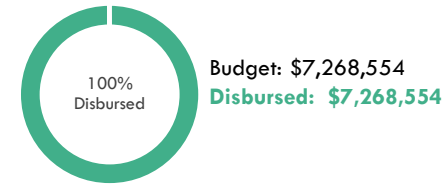
Campus Wide Window Replacement



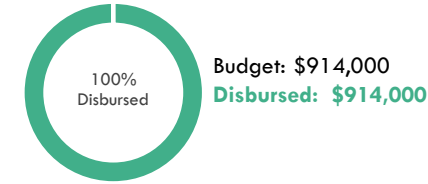
Campus Wide Cameras



Campus Wide Air Handlers



NEC SSC Entry



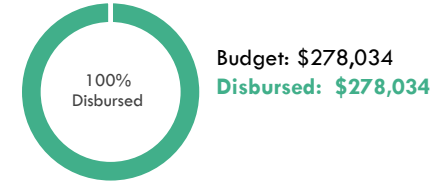
Metro Heat Exchangers



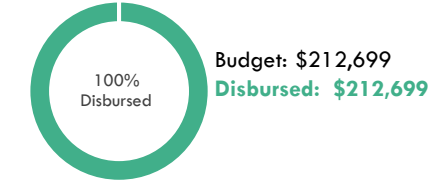
MC Philips Elevator



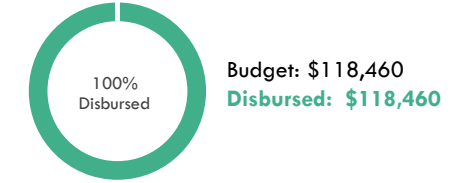
Other Classroom Upgrades



NEC Fab Lab



WC SSC Sidewalks



TCC Selected for Metallica Scholars Initiative

Featured by FOX23, News Channel 8, Public Radio Tulsa, Tulsa World, 102.3 KRMG

Tulsa Community College was chosen for the sixth cohort of the Metallica Scholars Initiative, making it the first Oklahoma college selected. The initiative, supported by Metallica's foundation All Within My Hands and the American Association of Community Colleges, aims to enhance career and technical education. TCC will receive \$75,000 to support its aerospace and advanced manufacturing programs, providing scholarships and resources for at least 50 students.



Study Shows College's Contribution to Tulsa Economy

Featured by FOX23, News Channel 8, Tulsa World, 2 News Oklahoma

A recent study shows TCC contributed more than \$1 billion to the Tulsa-area economy in FY 2021-22. As Dr. Lindsay White detailed in an op-ed for *Tulsa World*, this is made possible by TCC's commitment to equipping students with education and training that leads to a skilled workforce and higher earnings for graduates. The study also emphasizes how TCC's operations and alumni spending inject millions into the local economy.

THETA's \$51M Grant to Boost Tulsa Tech Sector

Featured by Cherokee Phoenix, FOX23, The Journal Record, News Channel 8, News on 6, Tulsa World, 2 News Oklahoma

TCC is a key participant in the Tulsa Hub for Equitable and Trustworthy Autonomy (THETA) consortium, which received a \$51-million grant from the U.S. Economic Development Administration to enhance Tulsa's autonomous systems capabilities. In collaboration with regional workforce partners, TCC is committed to developing a skilled workforce to meet the demands of the autonomous systems and cybersecurity industries.

First Hardesty Transition Academy Cohort Graduates with TCC Support

Featured by FOX23, News on 6, Public Radio Tulsa

The Hardesty Transition Academy at A New Leaf celebrated its first group of graduates at TCC's Northeast Campus in July. Twelve students were celebrated for finishing the program, which includes classes at TCC to learn important life skills.





Nursing Students Travel Abroad for Service-Learning Trip

In June, TCC nursing students, faculty and alumni traveled to Dominica to work at healthcare facilities and provide in-home patient care to the island's residents. Students gained practical skills while supporting the Dominica's healthcare system. The trip also offered them an opportunity to immerse themselves in Dominica's culture and environment.

Faculty Fellow Showcases Art in Exhibit

Featured by *Tulsa World*, *2 News Oklahoma*

TCC Faculty Fellow Paul Acevedo Gomez was featured in the art exhibition "No Pierdas El Tino" at the Gallery at Liggett Studios. Gomez uses materials like printed paper, color pencils and charcoal to create vibrant drawings and weavings that reference his Mexican heritage and pop culture.

Signature Symphony Celebrates Veterans with Patriotic Performance

Featured by *News Channel 8*, *News on 6*, *TulsaPeople*, *Tulsa World*

The Signature Symphony's concert "4th on the 3rd: Salute to Freedom" honored veterans with service songs and patriotic music by John Williams, John Philip Sousa and others. The all-local orchestra welcomed performances from Tulsa Sings! Audience Favorite Michael Beltran and the Tulsa Opera Signature Chorale.



City Youth Program Helps Students in Need Receive College Education

Featured by *Tulsa World*

Ramon Lujon will be a student at TCC in Fall 2024 thanks to a new initiative launched by the Tulsa Higher Education Consortium and Tulsa Housing Solutions that supports homeless youth to attend Tulsa-area colleges. The short-term rapid rehousing program provides up to four months of rent assistance, aimed at serving youths who want to attend college but face the obstacle of homelessness or housing instability.



Theatre Coordinator Fosters Acting Talent in Local Youth

Featured by *News on 6*

TCC's Theatre Department presented "Seussical the Musical," starring a cast of 40 local youths aged 6 to 17. Directed by TCC Theatre Coordinator Mark Frank, the production was highlighted in a News on 6 segment where Frank discussed the musical and actors showcased their talents with a live performance. Frank says the actors rehearsed for about four hours per day, five days per week.

TCC Dean Previews Interactive Art Exhibit

Featured by News Channel 8

TCC's Dean for the Center of Creativity Annina Collier spoke to News Channel 8 about "Please Touch the Art", an interactive exhibit that features work by Oklahoma artists that viewers are expected to interact with. Collier said the exhibit is designed for anyone who wants to experience art in new ways. The exhibit will be on display in September and October.



Vision Dinner 2024 Honorees Announced

Featured by The Journal Record

The TCC Foundation announced the honorees for Vision Dinner 2024 as Tulsa Mayor G.T. Bynum, Oklahoma State Senator Kevin Matthews and Mike Neal and the Tulsa Regional Chamber. Suzanne Reese, PT, DPT, MS, will serve as the Vision Dinner 2024 Chair. Funds raised at Vision Dinner support students directly through scholarships, internships, new equipment for labs and more.



'West Campus Henge' Playfully Compared to Traffic Project

Featured by 2 News Oklahoma

TCC was highlighted in a story discussing the I-44/U.S.-75 interchange project, humorously referred to as "Traffic Henge." TCC's West Campus, located near the interchange, was mentioned for its "West Campus Henge," a unique courtyard that serves as an educational feature for students, drawing a comparison to the interchange's nickname.