



**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 **October 16, 2025, at 2:30 p.m. at Southeast Campus.**

Board Members Present: Wesley Mitchell, Jennifer Jezek, Peter Regan, James Beavers, Kevin Gross, Caron Lawhorn, and Michael Spurgeon

Board Members Absent: None

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

*Regent Lawhorn left the meeting at 2:55 p.m.*

**CALL TO ORDER**

Chair Mitchell called the meeting to order at 2:33 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 Jezek and seconded by Regent Beavers to approve the minutes for the regular meeting of the Tulsa Community College Board of Regents held on Wednesday, September 18, 2025, as presented. The Chair called for a vote. Votes were recorded as follows:

Beavers – yes  
Gross – yes  
Jezek - yes  
Lawhorn – yes

Mitchell – yes  
Regan – yes  
Spurgeon - yes

**The motion carried.**

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

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

### **1. Recommendation for Acceptance of the 2024-2025 Audit**

*Presented by Mark McMullen, Vice President of Business Affairs and CFO, and Kevin Kerswick, Crowe LLP*

The 2024-2025 annual audit, performed by Crowe LLP, pursuant to the authorization granted by the Tulsa Community College Board of Regents, is complete.

Mr. Kerswick highlighted several points in the audit report.

- The financials include components for the Foundation and the TCC Technology Center School District.
- Assets increased and liabilities decreased from last year.
- The College adopted new accounting guidance, GASB Statement No. 101, Compensated Absences, which increased liability. The firm's opinion remains unmodified.
- Operating revenue and expenses remained consistent with prior year. Non-operating revenues increased.

The firm issued a clean and unmodified opinion. The Finance, Risk and Audit Committee recommended acceptance of the audit.

A **motion** was made by the Finance, Risk and Audit Committee for the acceptance of the 2024-2025 audit. No second was needed. The Chair called for a vote. Votes were recorded as follows:

Beavers – yes	Mitchell – yes
Gross – yes	Regan – yes
Jezek - yes	Spurgeon - yes
Lawhorn – yes	

**The motion carried.**

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

### **2.1 Data Processing Network and Phone Service**

Authorization was requested to renew an agreement with Cox Business Services, LLC (Oklahoma City, OK) in the amount of **\$960,000** to purchase data processing network and phone services for all campuses for a period of three years with an annual cost of **\$320,000**. This request replaces the previous FY26 approval of a one-year term granted during the June 2025 board meeting. The purchase will be funded from the general budget.

### **2.2 Computer Network Equipment**

Authorization was requested to enter an agreement with ISG Technology (Oklahoma City, OK) in the amount of **\$159,874** to provide computer networking equipment. The purchase will be awarded under the State of Oklahoma contract SW1006H/NASPO Agreement AR3228 and will be funded from the general budget.

### **2.3 Advertising Expense**

Authorization was requested to enter into an agreement with BOK Center (SMG) (Tulsa, OK) in the amount of **\$101,750** to purchase advertising in the BOK Center for a period of three years. 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. No second was needed. The Chair called for a single vote for all purchases. Votes were recorded as follows:

Beavers – yes	Mitchell – yes
Gross – yes	Regan – yes
Jezek - yes	Spurgeon - yes
Lawhorn – yes	

**The motion carried.**

## **3. Monthly Financial Report**

Mr. McMullen gave an update on the September 2025 financial dashboard.

- Revenues were on par with expectations.
- Expenses were on par with expectations.
- Cash and Investments remained strong.
- Concurrent waivers expected to report growth this fall.

- The Deferred Maintenance dashboard shows payment status for projects. The Facilities and Safety dashboard shows the status of projects.

The Finance, Risk and Audit Committee recommended approval of the monthly financials for September 2025.

A **motion** was made by the Finance, Risk and Audit Committee for approval of the monthly financials. No second was needed. The Chair called for a vote. Votes were recorded as follows:

Beavers – yes	Mitchell – yes
Gross – yes	Regan – yes
Jezek - yes	Spurgeon - yes
Lawhorn – yes	

**The motion carried.**

(Attachment: Financials for September 2025)

(Handout: Financial Dashboards for September 2025)

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

*Presented by Regent Gross*

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

Regent Gross apprised the board of meeting topics discussed at the October committee meeting.

- Faculty salary reclassification approval is on the personnel consent agenda.
- The annual program review was conducted for the five-year program review.
- The Committee heard updates on academic scheduling and fall enrollment.

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

The Committee recommended approval of the following curriculum changes:

- Psychology, AS – Modify Program
- Human Services, Pre Social Work, AS – Modify Program
- Child Development, BS – New Program

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

Beavers – yes	Mitchell – yes
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Gross – yes                      Regan – yes  
Jezek - yes                      Spurgeon - yes  
Lawhorn – yes

**The motion carried.**

(Attachment: Curriculum Changes)

### **3. Metric Moment**

*Introduction by Dr. Eunice Tarver, Vice President of Student Success and Chief Student Affairs Officer, and Presented by Eileen Kenney, Associate Vice President of Enrollment and Retention*

Dr. Tarver revealed that growth in enrollment over the last three years is the largest in over 15 years.

Ms. Kenney presented the Fall 2025 enrollment report to the Board.

- Enrollment has exceeded pre-pandemic levels.
- Both headcount and full-time equivalency enrollments increased over last year.
- An increase in full-time students is an important factor for retention.
- A particular highlight is that continuing student enrollment increased and is an important indicator for retention. Likewise, concurrent student enrollment increased. Academic degree plans are a significant factor for growth.
- The Hispanic population has grown more than any other demographic.
- Students are trending younger, which affects communication and support for students.
- Tulsa Achieves continues to increase.
- The male student population has increased, going against the national trend.
- Retention efforts have made an essential difference.

(Handout: Fall 2025 Enrollment Report)

## **PERSONNEL REPORT**

*Presented by President Goodson*

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

Josh Garner, Chief Flight Instructor  
Melyssa Hendrickson, Total Rewards & Wellness Manager  
Alexis Hilbert, Executive Director of Public Affairs and Policy  
SethAnn Lange, Dean of Student Life

## 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 were 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.
- Recommendation for full-time faculty salary reclassification.

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

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

**The motion carried.**

(Attachment: [Consent Agenda](#))

## FACILITIES & SAFETY COMMITTEE REPORT

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

### 1. Overview of Committee Meeting Topics

Regent Jezek and Michael Siftar apprised the board of meeting topics discussed at the October committee meeting.

- Design discussions have begun for the Metro Campus remodel.
- Chief of the TCC Police Department, Melvin Murdock, reported on campus safety initiatives that are currently underway. This included an announcement that the TCC Police Department has passed its full accreditation through the Oklahoma Association of Chiefs of Police.
- Work on the Northeast Campus Engineering Technology building and the Library continues with substantial completion expected within a few weeks

pending the planned delivery of several long-lead-time items. The newly remodeled restrooms at Northeast Campus and Southeast Campus are following a similar schedule.

- Installation of the Metro Philips Building and West Vet Tech air handlers was successfully completed. Both are deferred maintenance projects.

(Handout: Major Projects Dashboard)

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

- 2.1 Authorization was requested to 1) award an agreement with BESCO Building Electrical Systems, Inc. (Tulsa, OK), lowest bidder, with a bid of **\$728,656** for a building generator at the Northeast Campus, 2) approve an estimated total project budget of **\$837,955**, 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-26001-AR and will be funded by capital budget.
- 2.2 Authorization was requested to 1) award an agreement with Forrest Shoemaker Air Conditioning, Inc. (Tulsa, OK), lowest bidder, with a bid of **\$673,838** for replacement of five rooftop units at the Southeast Campus, 2) approve an estimated total project budget of **\$774,914**, 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-26002-AR and will be funded by capital budget.

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

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

**The motion carried.**

## **COMMUNITY RELATIONS COMMITTEE REPORT**

*Presented by Regent Beavers and Alexis Hilbert, Director of Public Affairs and Policy*

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

Regent Beavers apprised the board of meeting topics discussed at the October committee meeting. Alexis Hilbert reported on legislative updates. Kari Shults, Vice President of Advancement, gave a brief update on the new mascot.

- The federal government is currently shut down. Layoffs in the Department of Education impacting higher ed financial aid, TRIO, grant programs and other areas. Oklahoma is ranked ninth most impacted state.
- Several interim studies are in progress at the state level, including property taxes, workforce innovation, and concurrent enrollment.
- There were more than 3,000 mascot name submissions. The submissions will be narrowed down for a final vote in a few weeks.

## **EXECUTIVE COMMITTEE REPORT**

*Presented by Regent Mitchell, Chair*

### **1. Aspen Presidents and Trustee Collaborative**

Regents who attended the Aspen Institute's Trustee Framework Program stated that it was a great experience to work with peer institutions. Discussion topics included focusing on student success and graduates gaining a living wage. The TCC Board of Regents assessment was ranked high. Inquiry, evidence, and accountability serve as the foundation for board and institutional action.

## **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*

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

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

- MarCom Earns Top State and Local Honors
- Vet Tech Students Work at Tulsa State Fair

Ms. Kane also highlighted the Tulsa Flyer, a community-funded online source that covers daily updates on local government, education, arts, and community stories. The site is ad-free. The website address is [tulsa flyer.org](http://tulsa flyer.org).

### **2. President's Comments**

President Goodson mentioned several noteworthy topics in the highlights.

- 3 TCC Employees Honored at OACC Conference
- Nearly 100 Students Awarded Advantage Scholarship in First Year
- Nursing Program Enrollment Surpasses 500 Students

President Goodson also mentioned the Community College Resource Center (CCRC) book inclusion, "More Essential Than Ever: Community College Pathways to Educational and Career Success." TCC was featured in a case study about how to provide alternative pathways in healthcare with our new health administration degrees.

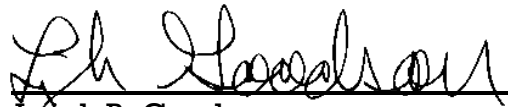
[\(Handout: President's Highlights\)](#)

## **ADJOURNMENT**

The next meeting of the Tulsa Community College Board of Regents will be held on Thursday, November 20, 2025, at 2:30 p.m. at Metro Campus, 909 South Boston Avenue, Tulsa, Oklahoma 74119, in the Academic Building, Boardroom 617.

The meeting adjourned at 3:40 p.m.

Respectfully submitted,

  
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Leigh B. Goodson  
President & CEO

  
\_\_\_\_\_  
Wesley Mitchell, Chair  
Board of Regents

ATTEST:

  
\_\_\_\_\_  
Peter Regan, Secretary  
Board of Regents

Curriculum Informational Items 2025-2026		
October 2025 Meeting		
Psychology, AS	Modify Program	Adding MATH 1473 as a general education math option.
Human Services, Pre Social Work, AS	Modify Program	Reduced Human Services credit hours and added controlled elective hours to help better transfer. Changed program from 64 credit hours to 60 credit hours.
Child Development, BS	New Program	The purpose of a bachelor’s degree in child development is to prepare graduates with the knowledge, skills, and professional dispositions needed to support the optimal growth, learning, and well-being of children from birth through five. This degree equips students to understand developmental milestones, apply evidence-based practices, and create nurturing, inclusive environments that promote positive outcomes for children, families, and communities.

## **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:**

Josh Garner, Chief Flight Instructor  
Science & Aeronautics  
October 13<sup>th</sup>, 2025

Salary: \$103,620

Josh has over 8 years of experience in aviation, multiple Aviation certifications, and most recently worked as a Pilot for JetLinx Aviation.

Melyssa Hendrickson, Total Rewards & Wellness Manager  
Human Resources  
October 1<sup>st</sup>, 2025

Salary: \$84,000

Melyssa has a Bachelor of Business Administration from Oklahoma State University and has worked as the Benefit Administrator at TCC since 2022. She previously worked in Career Services and has been employed at TCC since 2006.

Alexis Hilbert, Executive Director Public Affairs & Policy  
President & CEO  
October 17<sup>th</sup>, 2025

Salary: \$167,000

Alexis has a Bachelor of Science in Agricultural Economics from Oklahoma State University and has been employed at TCC since 2020 as the Director of Public Affairs & Policy.

SethAnn Lange, Dean Student Life  
Student Success & Engagement  
October 6<sup>th</sup>, 2025

Salary: \$96,000

SethAnn has a Doctor of Education from the University of Oklahoma and has worked as the Student Life Program Coordinator at TCC since 2024. She previously worked as the Director of the Credits Count Program and has been employed at TCC since 2023.

### **RETIREMENT:**

None

### **SEPARATIONS:**

None

## Recommendation for Approval of Full-Time Faculty Reclassification

The following full-time faculty are qualified for salary reclassification under Board policy for the 2025-2026 academic year. It is the recommendation of the administration that the Tulsa Community College Board of Regents approve these reclassifications and the new salaries as indicated.

<b>Name and Area Of Instruction</b>	<b>Present Employment Classification</b>	<b>Reclassification</b>	<b>Qualification</b>
Adams-Emond, Heather Assistant Professor Nursing	Salary Range II \$79,622.44	Salary Range III \$81,214.89	Master's degree + 24 hours
Attisha, Janet Assistant Professor Nursing	Salary Range II \$97,061.06	Salary Range IV \$100,943.50	Master's degree + 36 hours
Coker-Boyd, Tina Assistant Professor Nursing	Salary Range IV \$92,356.61	Salary Range V \$94,203.74	Master's degree + 48 hours
Francois-Schnetzer, Aimee Associate Professor/Coordinator Diagnostic Medical Sonography	Salary Range I \$101,925.17	Salary Range II \$103,963.67	Master's degree + 12 hours
Fulton, Lori Assistant Professor Nursing	Salary Range B \$75,337.50	Salary Range I \$79,857.75	Earned Master's degree
Fultz, Ebony Assistant Professor Nursing	Salary Range I \$90,499.82	Salary Range II \$92,309.82	Master's degree + 12 hours
Hoggard, Susan Associate Professor Computer Information Systems	Salary Range I \$110,711.82	Salary Range II \$112,926.06	Master's degree + 12 hours
Mikolajcik, John Assistant Professor Communications	Salary Range IV \$66,284.31	Salary Range V \$67,610	Master's degree + 48 hours
Ray, Rebecca Assistant Professor Nursing	Salary Range III \$79,852.78	Salary Range V \$83,046.89	Earned Applied Doctorate
Roulet, Brandy Associate Professor Dental Hygiene	Salary Range II \$87,562.58	Salary Range V \$92,816.33	Earned Applied Doctorate
Van De Mark, Crystal Assistant Professor Nursing	Salary Range B \$74,000	Salary Range I \$78,440	Earned Master's Degree

TULSA COMMUNITY COLLEGE  
FINANCIAL REPORT  
MONTH ENDING SEPTEMBER 30, 2025

**TULSA COMMUNITY COLLEGE**  
**STATEMENT OF REVENUE AND EXPENDITURES COMPARISON**  
**FOR THE PERIOD ENDING SEPTEMBER 30, 2025 AND SEPTEMBER 30, 2024**  
**SEPTEMBER FY26**

	SEPTEMBER FY25			SEPTEMBER FY25				
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget	\$ Change	Percent Change
Revenue								
Education & General								
State Appropriations	\$ 37,806,642	\$ 10,474,826	27.7%	\$ 37,992,626	\$ 11,009,347	29.0%	\$ (534,521)	-4.9%
Concurrent Enrollment	4,392,769	4,391,893	100.0%	3,735,000	933,741	25.0%	3,458,152	370.4%
Revolving Fund	1,135,000	200,400	17.7%	1,281,000	196,641	15.4%	3,759	1.9%
Tuition & Fees	31,150,000	12,534,490	40.2%	27,049,998	11,803,351	43.6%	731,139	6.2%
Local Appropriations	59,500,000	5,800,000	9.7%	55,500,000	10,500,000	18.9%	(4,700,000)	-44.8%
Total	\$ 133,984,411	\$ 33,401,609	24.9%	\$ 125,558,624	\$ 34,443,080	27.4%	\$ (1,041,471)	-3.0%
Auxiliary Enterprises								
Campus Store	\$ 300,000	\$ 37,994	12.7%	\$ 300,000	\$ 184	0.1%	\$ 37,810	20578%
Student Activities	2,300,000	547,006	23.8%	2,130,000	681,624	32.0%	(134,618)	-19.7%
Other Auxiliary Enterprises	4,128,000	1,033,186	25.0%	3,810,000	901,143	23.7%	132,043	14.7%
Total	\$ 6,728,000	\$ 1,618,186	24.1%	\$ 6,240,000	\$ 1,582,951	25.4%	\$ 35,235	2.2%
Restricted								
Federal Grants	\$ 5,490,944	\$ 1,044,732	19.0%	\$ 5,940,839	\$ 745,156	12.5%	\$ 299,576	40.2%
State Grants	444,305	82,159	18.5%	319,217	90,651	28.4%	(8,492)	-9.4%
Private Grants	2,334,083	296,675	12.7%	3,048,001	758,445	24.9%	(461,771)	-60.9%
ARPA Grants	3,293,458	698,542	21.2%	6,108,923	108,997	1.8%	589,545	540.9%
Total	\$ 11,562,790	\$ 2,122,108	18.4%	\$ 15,416,980	\$ 1,703,250	11.0%	\$ 418,858	24.6%
Capital								
Construction - State Sec 13	\$ 1,700,000	\$ 755,982	44.5%	\$ 2,200,000	\$ 1,006,912	45.8%	\$ (250,930)	-24.9%
Construction - Metro	2,000,000	100,000	5.0%	-	-	0.0%	100,000	0.0%
Construction - Deferred Maintenance	18,300,000	1,215,000	6.6%	9,200,000	1,205,357	13.1%	9,643	0.8%
Total	\$ 22,000,000	\$ 2,070,982	9.4%	\$ 11,400,000	\$ 2,212,269	19.4%	\$ (141,287)	-6.4%
TOTAL REVENUE	\$ 174,275,201	\$ 39,212,885	22.5%	\$ 158,615,604	\$ 39,941,550	25.2%	\$ (728,664)	-1.8%
Expenditures								
Education & General								
Instruction	\$ 57,536,744	\$ 10,956,573	19.0%	\$ 53,107,895	\$ 10,759,846	20.3%	\$ 196,727	1.8%
Public Service	977,309	271,588	27.8%	1,055,160	264,845	25.1%	6,743	2.5%
Academic Support	25,492,626	6,184,304	24.3%	23,971,675	6,072,343	25.3%	111,961	1.8%
Student Services	11,468,342	2,709,184	23.6%	11,424,498	2,657,991	23.3%	51,194	1.9%
Institutional Support	18,930,139	4,161,183	22.0%	17,810,118	4,190,550	23.5%	(29,367)	-0.7%
Operation/ Maintenance of Plant	19,579,251	4,356,601	22.3%	19,251,978	4,920,965	25.6%	(564,363)	-11.5%
Total	\$ 133,984,411	\$ 28,639,434	21.4%	\$ 126,621,324	\$ 28,866,539	22.8%	\$ (227,106)	-0.8%
HEERF								
Federal Institutional Aid - Lost Revenue	\$ 2,610,000	\$ 347,815	13.3%	\$ 3,600,000	\$ 210,410	5.8%	\$ 137,405	65.3%
Total	\$ 2,610,000	\$ 347,815	13.3%	\$ 3,600,000	\$ 210,410	5.8%	\$ 137,405	65.3%
Auxiliary Enterprises								
Campus Store	\$ -	\$ -	0.0%	\$ 132,000	\$ -	0.0%	\$ -	-
Student Activities	3,920,000	353,467	9.0%	3,177,000	356,668	11.2%	(3,201)	-0.9%
Other Auxiliary Enterprises	8,192,500	1,077,421	13.2%	8,144,000	1,063,294	13.1%	14,127	1.3%
Total	\$ 12,112,500	\$ 1,430,888	11.8%	\$ 11,453,000	\$ 1,419,962	12.4%	\$ 10,927	0.8%
Restricted								
Federal Grants	\$ 5,490,944	\$ 1,043,460	19.0%	\$ 5,940,839	\$ 1,337,120	22.5%	\$ (293,660)	-22.0%
State Grants	444,305	20,045	4.5%	319,217	75,377	23.6%	(55,332)	-73.4%
Private Grants	2,334,083	384,773	16.5%	3,048,001	515,583	(130,810)	-25.4%	
ARPA Grants	3,293,458	1,211,104	36.8%	6,108,923	261,645	4.3%	949,459	362.9%
Total	\$ 11,562,790	\$ 2,659,382	23.0%	\$ 15,416,980	\$ 2,189,725	14.2%	\$ 469,657	21.4%
Capital								
Construction - State Sec 13	\$ 2,200,000	\$ 223,444	10.2%	\$ 2,200,000	\$ 248,763	11.3%	\$ (25,319)	-10.2%
Construction - Metro	2,000,000	75,300	3.8%	-	-	0.0%	75,300	0.0%
Construction - Deferred Maintenance	18,300,000	1,390,822	7.6%	10,600,000	-	0.0%	1,390,822	0.0%
Total	\$ 22,500,000	\$ 1,689,565	7.5%	\$ 12,800,000	\$ 248,763	1.9%	\$ 1,440,802	579.2%
TOTAL EXPENDITURES	\$ 182,769,701	\$ 34,767,084	19.0%	\$ 169,891,304	\$ 32,935,399	19.4%	\$ 1,831,685	5.6%

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

	SEPTEMBER FY26			SEPTEMBER FY25				
	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	\$ 25,322,000	\$ 4,162,372	16.4%	\$ 23,528,400	\$ 3,925,308	16.7%	\$ 237,064	6.0%
Adjunct Faculty	11,600,000	2,497,760	21.5%	11,000,000	2,720,859	24.7%	(223,099)	-8.2%
Professional	18,099,400	4,470,021	24.7%	16,929,700	4,155,703	24.5%	314,318	7.6%
Classified	22,470,600	4,335,444	19.3%	21,045,800	4,374,803	20.8%	(39,359)	-0.9%
TOTAL	<u>\$ 77,492,000</u>	<u>\$ 15,465,597</u>	<u>20.0%</u>	<u>\$ 72,503,900</u>	<u>\$ 15,176,674</u>	<u>20.9%</u>	<u>\$ 288,923</u>	<u>1.9%</u>
Staff Benefits	\$ 31,446,945	\$ 5,911,156	18.8%	\$ 29,519,024	\$ 5,785,225	19.6%	\$ 125,930	2.2%
Professional Services	2,875,600	579,148	20.1%	2,816,200	800,775	28.4%	(221,628)	-27.7%
Operating Services	17,897,116	5,416,216	30.3%	17,794,300	6,030,351	33.9%	(614,136)	-10.2%
Travel	647,000	94,302	14.6%	391,400	98,441	25.2%	(4,139)	-4.2%
Utilities	2,316,000	541,490	23.4%	2,300,000	639,807	27.8%	(98,317)	-15.4%
Furniture & Equipment	1,309,750	631,525	48.2%	1,296,500	335,266	25.9%	296,260	88.4%
TOTAL	<u>\$ 133,984,411</u>	<u>\$ 28,639,434</u>	<u>21.4%</u>	<u>\$ 126,621,324</u>	<u>\$ 28,866,540</u>	<u>22.8%</u>	<u>\$ (227,106)</u>	<u>-0.8%</u>
<b><u>HEERF</u></b>								
Federal Institutional Aid - Lost Revenue	\$ 2,610,000	\$ 347,815	13.3%	\$ 3,600,000	\$ 210,410	5.8%	\$ 137,405	65.3%
TOTAL	<u>\$ 2,610,000</u>	<u>\$ 347,815</u>	<u>13.3%</u>	<u>\$ 3,600,000</u>	<u>\$ 210,410</u>	<u>5.8%</u>	<u>\$ 137,405</u>	<u>65.3%</u>
<b><u>CAMPUS STORE</u></b>								
Bond Principal and Expense	\$ -	\$ -	0.0%	\$ 132,000	\$ -	0.0%	\$ -	0.0%
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 132,000</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>0.0%</u>
<b><u>STUDENT ACTIVITIES</u></b>								
Salaries & Wages								
Professional	\$ 115,000	\$ 11,599	10.1%	\$ 108,000	\$ 28,191	26.1%	\$ (16,592)	-58.9%
Classified Hourly	590,000	146,159	24.8%	480,000	143,437	29.9%	2,722	1.9%
Total Salaries & Wages	<u>\$ 705,000</u>	<u>\$ 157,758</u>	<u>22.4%</u>	<u>\$ 588,000</u>	<u>\$ 171,628</u>	<u>29.2%</u>	<u>\$ (13,870)</u>	<u>-8.1%</u>
Staff Benefits	\$ 270,000	\$ 38,552	14.3%	\$ 270,000	\$ 50,641	18.8%	\$ (12,088)	-23.9%
Professional Services	150,000	68,700	45.8%	100,000	300	0.3%	68,400	22800.0%
Operating Services	1,400,000	87,533	6.3%	1,000,000	134,023	13.4%	(46,490)	-34.7%
Travel	145,000	923	0.6%	100,000	76	0.1%	847	1119.3%
Furniture & Equipment	1,250,000	-	0.0%	1,119,000	-	0.0%	-	0.0%
TOTAL	<u>\$ 3,920,000</u>	<u>\$ 353,467</u>	<u>9.0%</u>	<u>\$ 3,177,000</u>	<u>\$ 356,668</u>	<u>11.2%</u>	<u>\$ (3,201)</u>	<u>-0.9%</u>
<b><u>OTHER AUXILIARY ENTERPRISES</u></b>								
Salaries & Wages								
Professional	\$ 260,000	\$ 65,555	25.2%	\$ 250,000	\$ 62,161	24.9%	\$ 3,394	5.5%
Adjunct Faculty	350,000	56,950	16.3%	300,000	70,099	23.4%	(13,149)	-18.8%
Classified Hourly	200,000	49,278	24.6%	200,000	13,771	6.9%	35,507	257.8%
Total Salaries & Wages	<u>\$ 810,000</u>	<u>\$ 171,782</u>	<u>21.2%</u>	<u>\$ 750,000</u>	<u>\$ 146,031</u>	<u>19.5%</u>	<u>\$ 25,751</u>	<u>17.6%</u>
Staff Benefits	\$ 200,000	\$ 38,802	19.4%	\$ 200,000	\$ 36,261	18.1%	\$ 2,541	7.0%
Professional Services	1,300,000	266,412	20.5%	1,200,000	310,638	25.9%	(44,226)	-14.2%
Operating Services	5,000,000	390,250	7.8%	4,994,000	341,051	6.8%	49,199	14.4%
Travel	50,000	14,894	29.8%	50,000	14,050	28.1%	844	6.0%
Utilities	800,000	180,496	22.6%	800,000	213,269	26.7%	(32,772)	-15.4%
Scholarship & Refunds	5,000	15	0.3%	5,000	1,435	28.7%	(1,420)	-99.0%
Bond Principal and Expense	-	-	0.0%	140,000	-	0.0%	-	0.0%
Furniture & Equipment	27,500	14,769	53.7%	5,000	559	11.2%	14,210	2543.5%
TOTAL	<u>\$ 8,192,500</u>	<u>\$ 1,077,421</u>	<u>13.2%</u>	<u>\$ 8,144,000</u>	<u>\$ 1,063,294</u>	<u>13.1%</u>	<u>\$ 14,127</u>	<u>1.3%</u>
<b><u>CAPITAL</u></b>								
Construction - State Sec 13	\$ 2,200,000	\$ 223,444	10.2%	\$ -	\$ 248,763	0.0%	\$ (25,319)	-10.2%
Construction - Metro	2,000,000	75,300	3.8%	-	-	0.0%	75,300	0.0%
Construction - Deferred Maintenance	18,300,000	1,390,822	7.6%	-	-	0.0%	1,390,822	0.0%
TOTAL	<u>\$ 22,500,000</u>	<u>\$ 1,689,565</u>	<u>7.5%</u>	<u>\$ -</u>	<u>\$ 248,763</u>	<u>0.0%</u>	<u>\$ 1,440,802</u>	<u>579.2%</u>



**TULSA COMMUNITY COLLEGE**  
**BUDGET OF REVENUE AND EXPENDITURES COMPARISON (SCHOLARSHIPS/WAIVERS)**  
**FOR THE PERIOD ENDING SEPTEMBER 30, 2025 AND SEPTEMBER 30, 2024**  
**SEPTEMBER FY26**                      **SEPTEMBER FY25**

	<u>Budget</u>	<u>Year to date</u>	<u>Percent of Budget</u>	<u>Budget</u>	<u>Year to date</u>	<u>Percent of Budget</u>	<u>\$ Change</u>	<u>Percent Change</u>
Revenue								
Education & General								
Tuition & Fees (Scholarships/Waivers)	\$ 12,150,000	\$ 3,428,933	28.2%	\$ 10,000,000	\$ 3,186,623	31.9%	\$ 242,310	7.6%
Expenditures								
Education & General								
Scholarships								
Tulsa Achieves	\$ 5,000,000	271,213	5.4%	\$ 5,000,000	\$ 361,288	7.2%	\$ (90,075)	-24.9%
TCC Advantage	750,000		0.0%	-	-	0.0%	0	0.0%
	<u>\$ 5,750,000</u>	<u>\$ 271,213</u>	<u>4.7%</u>	<u>\$ 5,000,000</u>	<u>\$ 361,288</u>	<u>7.2%</u>	<u>\$ (90,075)</u>	<u>-24.9%</u>
Waivers								
Concurrent Waiver (High School)	\$ 4,800,000	2,641,510	55.0%	\$ 3,900,000	\$ 2,250,634	57.7%	\$ 390,876	17.4%
Resident Waiver (need based)	850,000	342,779	40.3%	900,000	391,048	43.4%	(48,269)	-12.3%
Non Resident Waiver (need based)	100,000	34,650	34.7%	50,000	12,150	24.3%	22,500	185.2%
Other Waivers	650,000	138,781	21.4%	150,000	171,503	114.3%	(32,722)	-19.1%
	<u>\$ 12,150,000</u>	<u>\$ 3,428,933</u>	<u>28.2%</u>	<u>\$ 10,000,000</u>	<u>\$ 3,186,623</u>	<u>31.9%</u>	<u>\$ 242,310</u>	<u>7.6%</u>



**TULSA  
COMMUNITY  
COLLEGE**

# Facilities & Safety Committee Projects

October 2025

DEFERRED MAINTENANCE

## MC Elevators

Project Manager: Mike Logan  
Planning  
Estimated Completion: March 2026  
Budget: \$2,000,000



## MC Philips Building Air Handler Replacement

Project Manager: Mike Logan  
Completed  
Estimated Completion: Sep 2025  
Budget: \$1,652,700



## NE and SE Restroom Remodel

Project Manager: Troy Bettridge  
Construction In Progress  
Estimated Completion: Oct 2025  
Budget: \$1,509,375



## NE Library Remodel

Project Manager: Sean O' Neill  
Construction In Progress  
Estimated Completion: Oct 2025  
Budget: \$1,000,000



## NE Generator

Project Manager: Sean O' Neill  
Planning  
Estimated Completion: June 2026  
Budget: \$728,656



## SE Buildings 6 and 8 Rooftop Unit Replacement

Project Manager: Ronnie Sink  
Planning  
Estimated Completion: April 2026  
Budget: \$673,838



## MC Student Union Rooftop Unit Replacements

Project Manager: Mike Logan  
Planning  
Estimated Completion: April 2026  
Budget: \$600,000



## NE Air Handler 1 Replacement

Project Manager: Sean O' Neill  
Planning  
Estimated Completion: April 2026  
Budget: \$550,000



## College-Wide Building Controls Upgrade

Project Manager: Ronnie Sink  
Construction In Progress  
Estimated Completion: Oct 2025  
Budget: \$385,265



## C4C Rust and Steel Structure Remediation

Project Manager: Mike Logan  
Planning  
Estimated Completion: April 2026  
Budget: \$350,000



## WC Vet Tech Air Handler Unit Replacement

Project Manager: Ricky Wood  
Completed  
Estimated Completion: Sep 2025  
Budget: \$286,725



## College Wide Classroom Updates - subset

Project Manager: Nathan Kuntz  
Planning  
Estimated Completion: June 2026  
Budget: \$150,000



CAMPUS GROWTH

## NE ET STEM Remodel and Fire Suppression

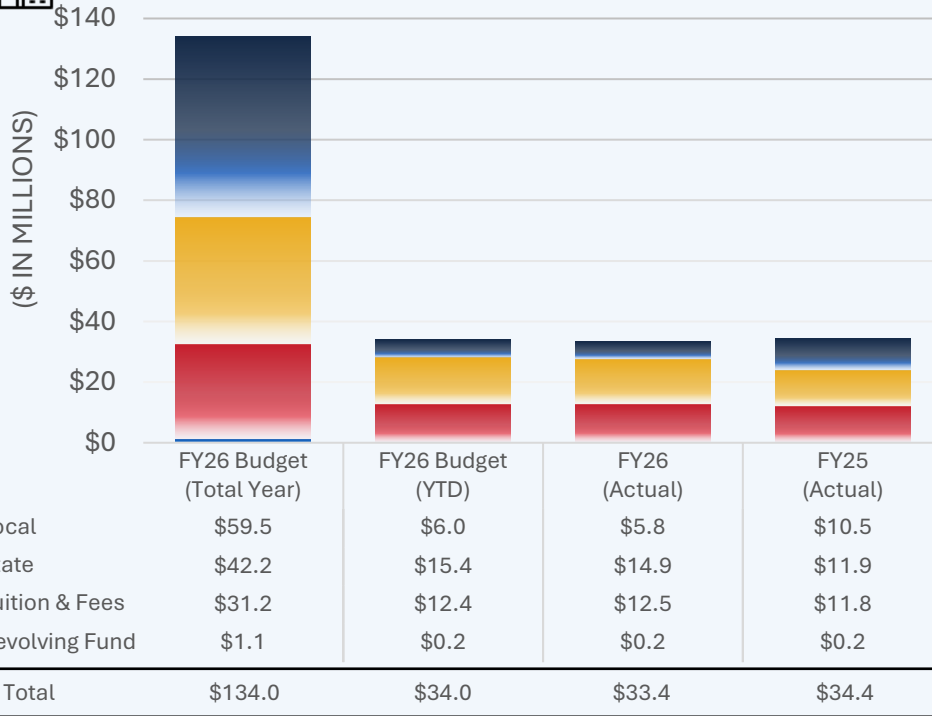
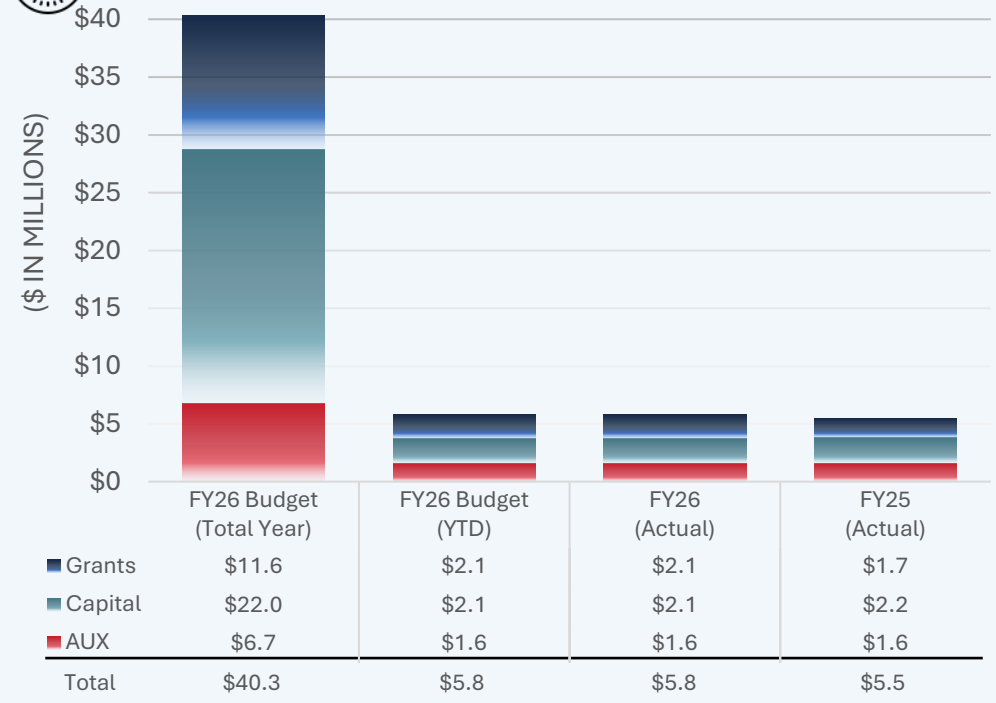
Project Manager: Troy Bettridge  
Construction In Progress  
Estimated Completion: Oct 2025  
Budget: \$1,204,623



## MC Academic Building and Student Union Remodel

Project Manager: Troy Bettridge  
Planning  
Estimated Completion: TBD  
Budget: TBD




**EDUCATION AND GENERAL | YTD**

**CAPITAL PROJECTS, GRANTS, AUX | YTD**

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

	CY	PY	Change
<b>E&amp;G</b>	12.6	12.9	(0.3)
<b>Auxiliary</b>	0.9	0.9	-
<b>Restricted</b>	0.6	0.6	-
<b>Capital</b>	0.9	0.5	0.4
<b>Total</b>	<b>15.0</b>	<b>14.9</b>	<b>0.1</b>

**NET INCOME | YTD (\$ in millions)**
**Education & General**

Revenue	33.4
Expense	28.6
<b>Net Income</b>	<b>4.8</b>

**Auxiliary**

Revenue	1.6
Expense	1.4
<b>Net Income</b>	<b>0.2</b>

**Capital Projects**

Revenue	2.1
Expense	1.7
<b>Net Income</b>	<b>0.4</b>

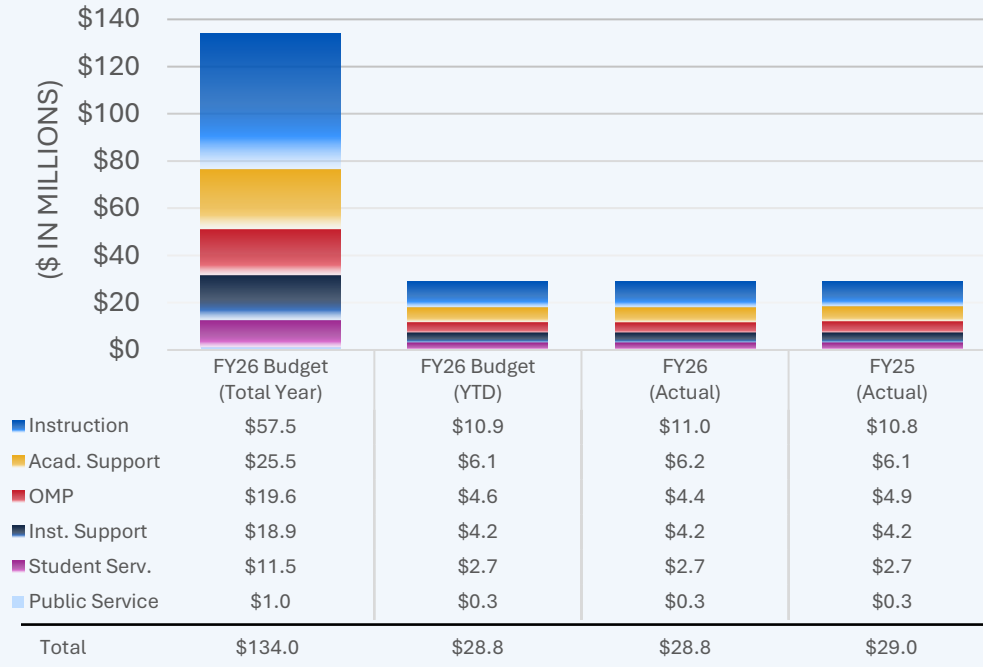
**Grants**

Revenue	2.1
Expense	2.6
<b>Net Income</b>	<b>(0.5)</b>

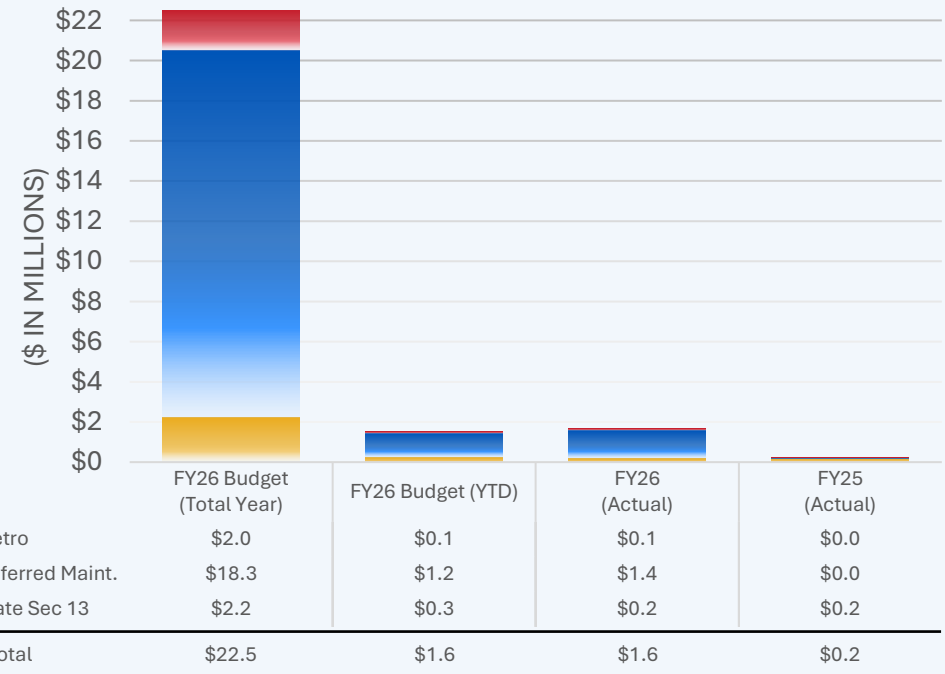


## EDUCATION AND GENERAL | YTD

(BY FUNCTIONAL EXPENSE)



## CAPITAL PROJECTS | YTD

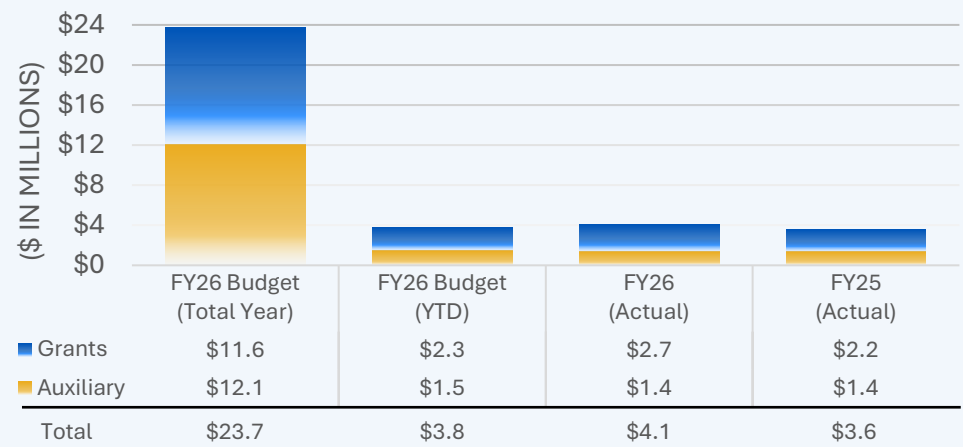


## EXPENSES | MONTHLY ACTIVITY (\$ in millions)

	CY	PY	Change
E&G	10.3	10.6	(0.3)
HEERF	-	0.1	(0.1)
Auxiliary	0.7	0.4	0.3
Restricted	1.2	1.0	0.2
Capital	0.8	0.1	0.7
<b>Total</b>	<b>13.0</b>	<b>12.2</b>	<b>0.8</b>



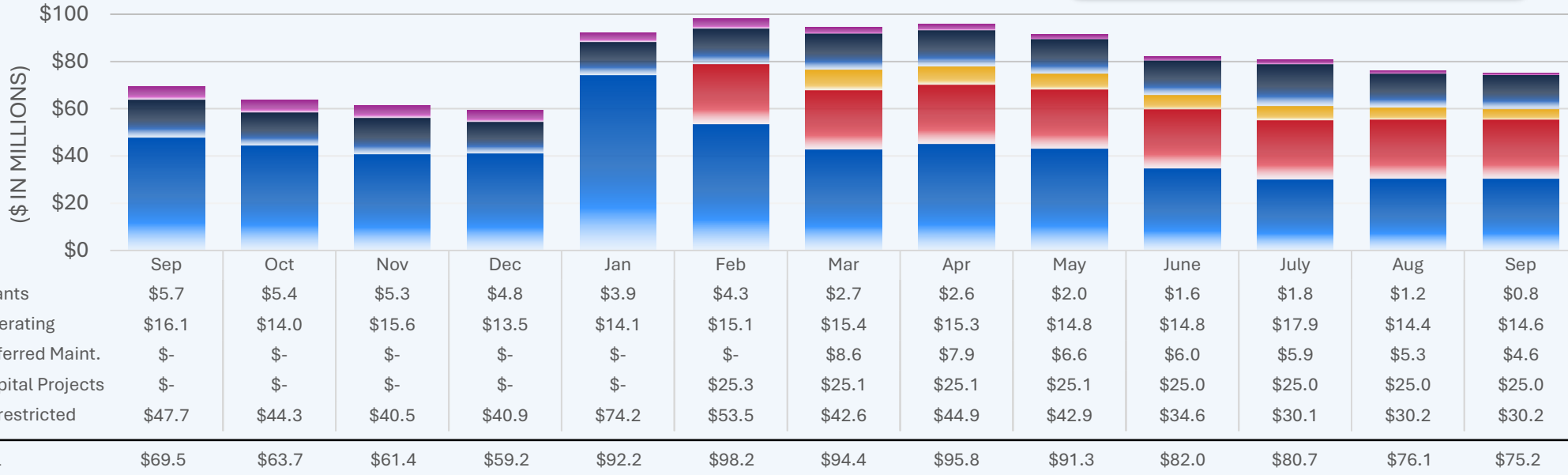
## GRANTS, AUXILIARY | YTD





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

**Unrestricted Forecast 12/31/2025**  
**\$19,000,000**

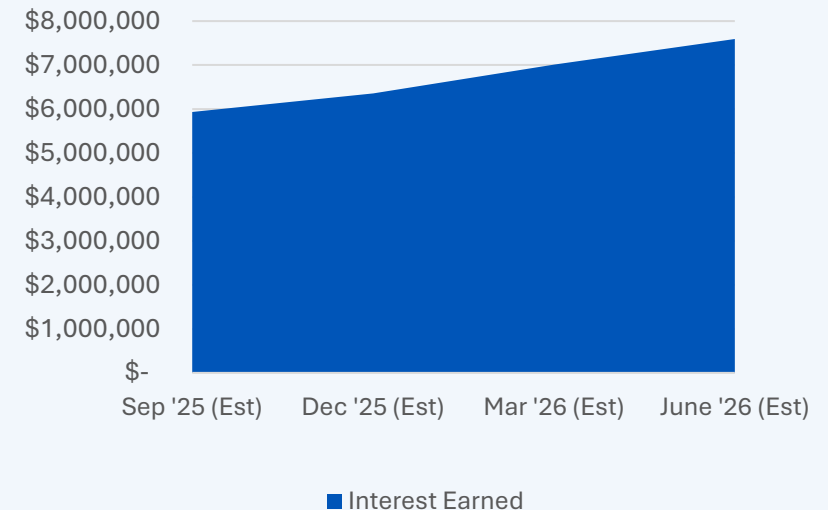


## INVESTING

	Maturity Date	Rate	Amount	Interest at Maturity
Regent Bank CD	02/2026	4.36%	\$8,500,000	\$185,300
Regent Bank CD (Capital)	02/2026	4.51%	\$22,500,000	\$1,014,750
Regent Bank CD	11/2025	4.25%	\$11,000,000	\$467,500
<b>Total</b>		<b>4.41%*</b>	<b>\$42,000,000</b>	

\*Weighted Average

## INTEREST (ASSUMED 3.8%)



## DEPOSITS

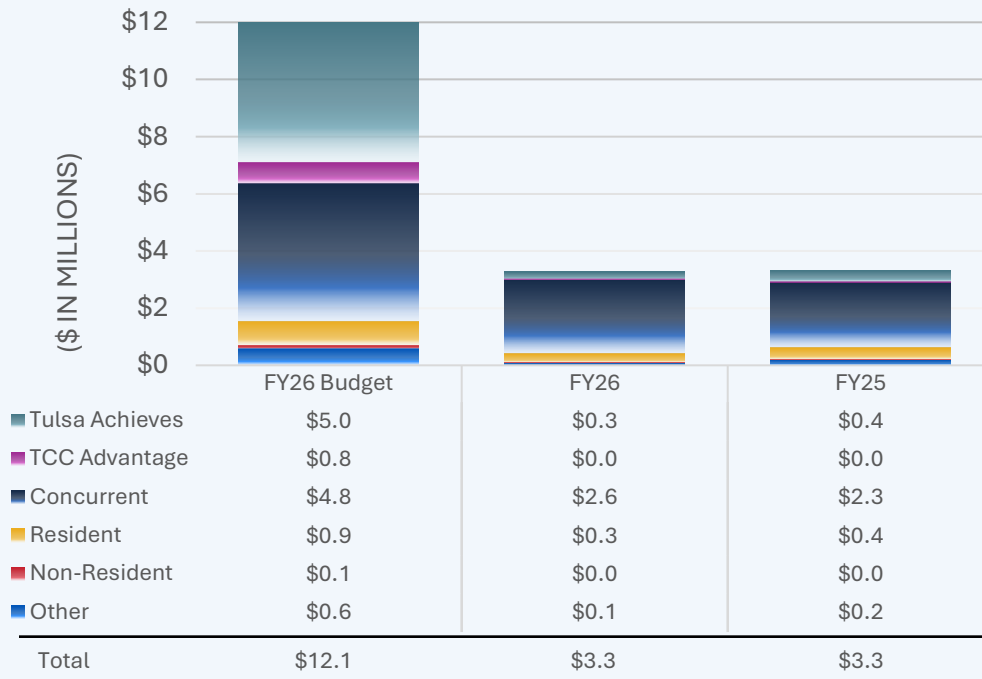
	Balance	Rate*	Quarterly Interest**
Regent Bank Checking	\$150,462	3.60%	\$1,354
Regent – ICS General	\$10,640,330	3.60%	\$74,615
Regent ICS – Capital	\$2,412,633	3.60%	\$31,916
Regent ICS – Def Maint.	\$4,456,558	3.60%	\$48,315

\*Variable      \*\*Estimated



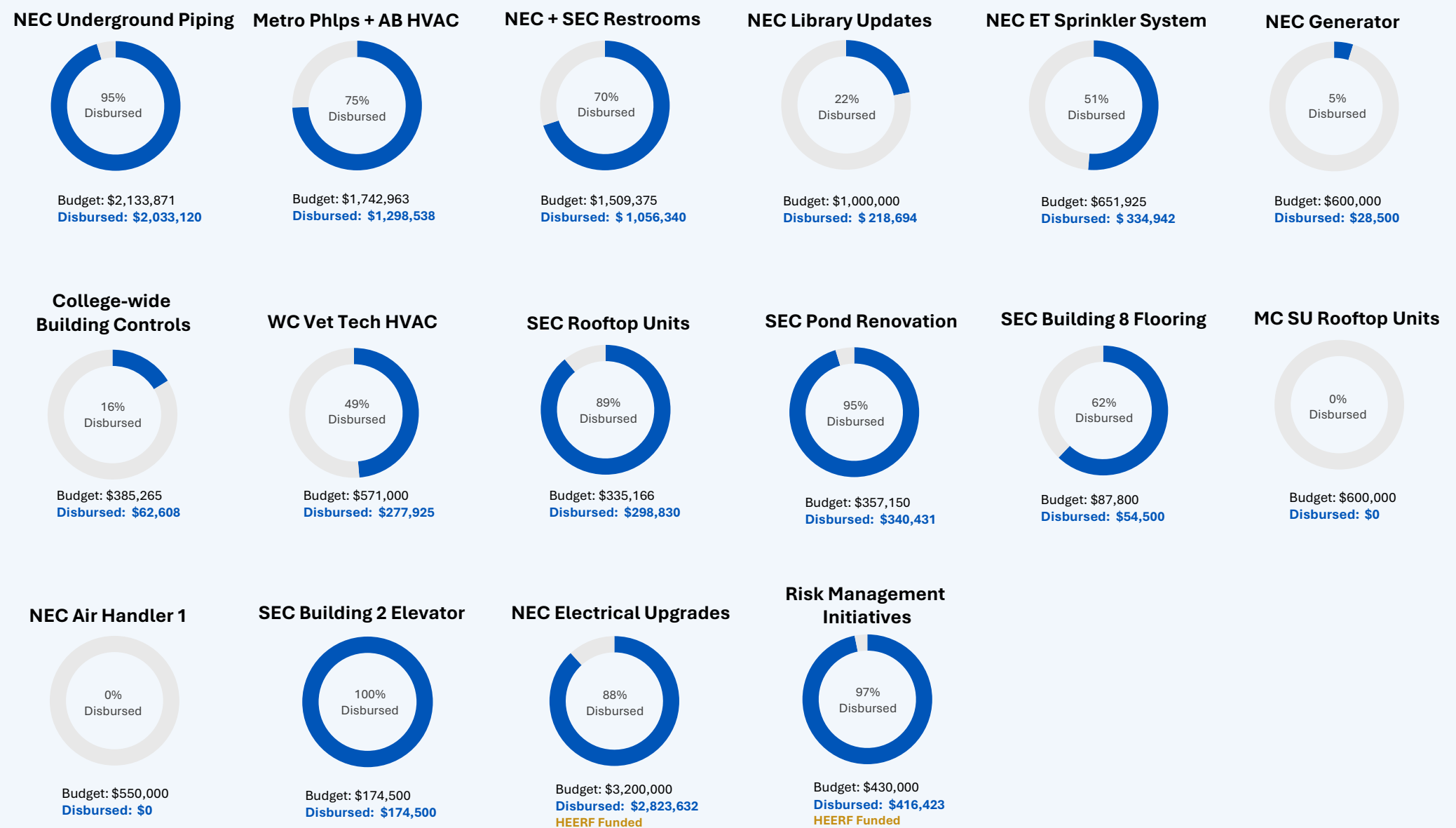
## Scholarships & Waivers | YTD Activity

	FY26		FY25		
Expenditures	Budget	YTD	Budget	YTD	\$ Change
Tulsa Achieves	\$ 5,000,000	271,213	\$ 5,000,000	\$ 361,288	\$ (90,075)
TCC Advantage	750,000	-	-	-	-
Concurrent	4,800,000	2,641,510	3,900,000	2,250,634	390,876
Resident	850,000	342,779	900,000	391,048	(48,269)
Non-Resident	100,000	34,650	50,000	12,150	22,500
Other	650,000	138,781	150,000	171,503	(32,722)
<b>Total</b>	<b>\$12,150,000</b>	<b>\$ 3,428,933</b>	<b>\$ 10,000,000</b>	<b>\$ 3,186,623</b>	<b>\$ 242,310</b>



### Reconciliation

	FY26	FY25	\$ Change
Resident Tuition	12,244,072	11,497,429	746,643
Non-Resident Tuition	851,311	799,398	51,913
Student Fees	2,868,039	2,693,146	174,893
<b>Tuition &amp; Fees, total</b>	<b>15,963,422</b>	<b>14,989,973</b>	<b>973,448</b>
Tulsa Achieves	271,213	361,288	(90,075)
TCC Advantage	-	-	-
Concurrent Waiver	2,641,510	2,250,634	390,876
Resident Waiver	342,779	391,048	(48,269)
Non-Resident Waiver	34,650	12,150	22,500
Other Waivers	138,781	171,503	(32,722)
<b>Tuition &amp; Fees, net</b>	<b>12,534,489</b>	<b>11,803,350</b>	<b>731,138</b>





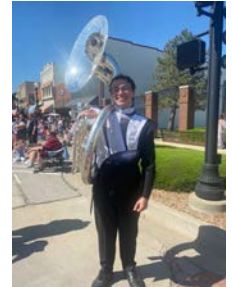
### 3 TCC Employees Honored at OACC Conference

Three Tulsa Community College employees were honored at the 2025 Oklahoma Association of Community Colleges Annual Conference, held at Oklahoma City Community College. Alexis Hilbert, Jeff Stuckey, and Scott Waleska were recognized for their exceptional leadership, teaching excellence, and contributions to student success and community impact.

### Nearly 100 Students Awarded Advantage Scholarship in First Year

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

TCC awarded 97 students the TCC Advantage Scholarship for the 2025–2026 academic year, providing up to one year of tuition and mandatory fees for eligible graduates from Broken Arrow, Charles Page, Jenks, and Sapulpa high schools. Recipient Holland Savage said the scholarship allows him to focus on his music education without the burden of worrying about how to pay for college.



### Nursing Program Enrollment Surpasses 500 Students

TCC's Nursing Program continues to grow, with more than 500 students now enrolled, the largest cohort in the program's history. The increase reflects TCC's ongoing commitment to meeting Oklahoma's demand for skilled nurses through hands-on education and strong partnerships with local healthcare providers.

### Nursing Director Named Finalist for OK March of Dimes Award

Dr. Lauri Jones, Program Director of Nursing and Nursing Professor, was named a finalist in the Education category for the 2025 Oklahoma March of Dimes Nurse of the Year Awards. Dr. Jones was selected from more than 1,200 nominees statewide recognized for leadership, dedication, and impact in nursing education.



### Vet Tech Students Work at Tulsa State Fair

TCC Veterinary Technology students applied classroom knowledge at the Tulsa State Fair's Animal Birthing Center, assisting veterinarians with livestock care and educating visitors. Over 11 days, students helped with animal births, provided care for newborn livestock, and demonstrated veterinary procedures. Faculty said the experience offers invaluable hands-on learning that prepares students for their future careers.

### Professor Uses Government Shutdown as Teaching Moment

**Featured by News on 6**

Faculty member Demetrius Bereolos spoke with News on 6 about how he is teaching students about the government shutdown in his American Federal Government class. He said discussing the shutdown with students helps them understand how congressional budget decisions affect their daily lives and future plans.





### TCC Leader Honored with OSU Distinguished Alumni Award

Vice President of Student Success and Chief Student Affairs Officer Dr. Eunice Tarver was inducted into Oklahoma State University's Student Affairs Hall of Fame and received the Distinguished Alumni Award. The recognition honors alumni who demonstrated exceptional involvement in student organizations and campus leadership during their time at OSU.

### MarCom Earns Top State and Local Honors

TCC's Marketing and Communications Department received 11 awards at the Oklahoma College Public Relations Awards Competition, which recognizes excellence in higher education communications across the state. In addition, the department and the TCC Foundation earned four Silver Link Awards from the Public Relations Society of America Tulsa Chapter, honoring outstanding achievements in strategic communications and public relations.



### Former TCC Student, Doctor Shares Story of Recovery

**Featured by Muskogee Phoenix**

Dr. Amanda Reed, Clinical Director of Addiction Medicine for the Muskogee (Creek) Nation Department of Health, shared her recovery story at the "Embers of Hope" opioid summit. After overcoming addiction, she enrolled at TCC, an early step on her journey to becoming a physician and advocate for those in recovery.



### Signature Symphony Fundraiser Pairs Beer with Bach

**Featured by FOX23, News on 6, TulsaPeople**

Signature Symphony at TCC held its annual BACHtoberfest fundraiser, blending live music with craft beer pairings from Marshall Brewing Company. The event featured performances by the symphony's brass ensemble, and proceeds support Signature Symphony's educational outreach and community engagement programs.

### Applications Open for Tulsa Sings!

**Featured by FOX23, KRMG, News Channel 8**

Signature Symphony opened applications for the 2026 Tulsa Sings! vocal competition, inviting local singers to showcase their talent and perform alongside a professional orchestra. Last year's winner, Andra Pantelimon, shared with media how the competition helped her grow as a performer and deepened her connection with the Tulsa arts community.

