



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

MINUTES

The special meeting of the Board of Regents of Tulsa Community College was held on **February 27, 2025 at 2:30 p.m. at West Campus.**

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

Board Members Absent: None

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

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 Mitchell and seconded by Regent Lawhorn to approve the minutes for the regular meeting of the Tulsa Community College Board of Regents held on Thursday, January 16, 2025, as presented. The Chair called for a vote. Votes were recorded as follows:

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

The motion carried.

ACADEMIC AFFAIRS AND STUDENT SUCCESS COMMITTEE REPORT

Presented by Regent Regan and Matt Mounger, Curriculum Compliance Administrator

1. Overview of Committee Meeting Topics

Regent Regan apprised the board of meeting topics discussed at the January committee meeting.

- Academic Success Coaches Update

Dr. Dewayne Dickens presented theories and research on academic and life coaching. Data shows higher graduation rates, in overall academic standing, success in gateway courses, success transferring to other institutions, higher rates for first year fall-to-fall retention, and a higher GPA for students who are coached.

2. Recommendation for Approval of Changes in Academic Programs

The Committee recommended approval of the following curriculum changes:

- Engineering Technology, AAS
Manufacturing Engineering Technology – Modify Program
- Interior Design, AAS – Delete Program

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

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

The motion carried.

(Attachment: Curriculum Changes)

3. Student Success Update

Introduction by Dr. Dewayne Dickens, Sr. Director of the Center for Community & Learning, and Presented by student Willie Allen

Dr. Dickens introduced Mr. Willie Allen who shared how he turned his academic struggles around by personal determination and by using TCC's coaching and peer mentoring resources. Willie now supports other students on their own paths to success. Mr. Allen rebounded from suspension with the help of TCC coaching services.

PERSONNEL REPORT

Presented by President Goodson

1. Introduction of New Staff

None

2. Consent Agenda

The personnel consent agenda was submitted for approval.

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

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

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

The motion carried.

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

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 asked Mr. Siftar to apprise the board of meeting topics discussed at the January committee meeting.

- Long-term Facilities Planning Update

- The Facilities team provided a brief tour of the Metro Campus Academic Building to TCC Foundation board members on February 3. The tour included recently remodeled lab and classroom spaces on floors four, five, and six along with examples of areas that are in need of updates.

TCC has finalized the agreement with Connect Advisors and is targeting a first of March kick-off of the project. Initial steps will include developing a high-level construction project plan, updating cost estimates and setting the criteria for selecting a project Architect.

- Major Projects Update

- The project team recently completed a punch list walkthrough of the new Philips Building nursing labs the fourth floor and will be accepting delivery shortly. Construction continues on the second floor of the Philips Building and the new Writing Center in the Student Union following delays of certain internationally sourced materials. The entire project remains on track for completion at the end of March.
- Installation of permanent piping for the Northeast Campus hydronic project is still in process and on track to replace the current temporary solution by the end of April.

- Facilities Dashboard Update

- Began planning for the Northeast Campus Engineering Technology Building STEM remodel and fire suppression.
- Northeast Campus electrical upgrade project pending receipt of equipment.
- Equipment for the C4C chiller received.

Bid process started for the Northeast and Southeast Campuses restroom remodels and Northeast Campus library remodel. The restrooms will be a full refresh with updated ADA accommodations.

(Handout: Facilities Dashboard)

COMMUNITY RELATIONS COMMITTEE REPORT

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

1. Overview of Committee Meeting Topics

Regent Beavers and Ms. Hilbert apprised the board of meeting topics discussed at the October committee meeting.

- Legislative Updates

- Federal

- Budget currently operating in a continuing resolution, expiring in March. Deadline for congress is approaching for them to either pass a new continuing resolution or a budget resolution. The budget resolution will need bipartisan support.
 - The House Education Committee and Senate Health Committee have new chairs. The two committees are focusing on the cost of college and prescription drug costs respectively.
 - The nominee for the Department of Education is Linda McMahon. Under Secretary is Nicholas Kent. He will oversee higher education programs.
 - Monitoring executive orders issued by the new administration and their impact on the College.

- State

- The legislative session began. Monitoring two bills that could have an impact on the College. Both bills advanced out of committee. Ms. Hilbert provided a [handout](#) of the two bills. Funding is not addressed in the bills. Some community colleges in Oklahoma offer four-year programs that are in high demand.
 - Higher Ed Day is rescheduled for April 15 along with Oklahoma's Promise Day.

- Advancement and Foundation Updates

- The TCC Impact Newsletter is a bi-monthly newsletter. The Regents should have received the most recent edition in their email.
 - The Employee Giving Campaign began. Several events will be scheduled.

- The Foundation is hosting a lecture by Mo Rocca on April 10 at PACE. Benefits will go to the Common Book Lectureship series. A donor reception will occur before the event. All regents are invited.
- Vision Dinner will be on September 4, 2025.

FINANCE, RISK AND AUDIT COMMITTEE REPORT

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

1. Purchase Item Agreements over \$50,000

1.1 Cyber Security Services

Authorization was requested to renew an agreement with OculusIT LLC (Summit, NJ) in the amount of **\$182,057** to provide cyber security services for a period of three years. The services will be funded from the general budget.

1.2 Enterprise System Services

Authorization was requested to renew an agreement with OculusIT LLC (Summit, NJ) in the amount of **\$145,699** to provide enterprise system services for a period of three years. The services 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 both purchases. Votes were recorded as follows:

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

The motion carried.

2. Monthly Financial Report

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

- Revenues are on par with forecast.

- Expenses are on par with expectations.
- Scholarships and waivers – concurrent enrollment continues to grow
- Cash remains strong. Strategically planning use of cash.
- Investment income will be strategically planned for Metro Campus remodel and deferred maintenance.
- Remaining HEERF projects nearing completion.
- Deferred Maintenance projects dashboard includes disbursement status whereas the Facilities dashboard shows the project completion status.

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

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

The motion carried.

(Attachment: [January 2025 Financials](#))
(Handout: [January 2025 Financial Dashboard](#))

NEW BUSINESS

[Pursuant to Title 25 Oklahoma Statutes, Section 311(A)(10), “...any matter not known about or which could not have been reasonably foreseen prior to the time of posting.”]

There was no new business.

PERSONS WHO DESIRE TO COME BEFORE THE BOARD

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

There were none.

PRESIDENT'S REPORT

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

1. Overview of President's Highlights

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

- Magazine Profiles TCC President's Decade-long Tenure
 - Chairman Combs recognized President Goodson with a plaque on behalf of the Board.
- Aerial Dance Company Joins Signature Symphony on Stage

2. President Goodson commented on the following highlights.

- TCC Sees Growth in Spring 2025 Enrollment
- New Career Faculty Fellows Announced.
- Application submitted for the Aspen Program for Presidents and Trustees. We expect to know more in April.
- President Goodson introduced Mr. Michael Spurgeon who will replace Regent Combs when his term ends. Regent Combs has been a regent for nine years.

(Handout: President's Highlights)

ADJOURNMENT

The next meeting of the Tulsa Community College Board of Regents will be held on Thursday, April 17, 2025, at 8:30 a.m. at Southeast Campus, 10300 East 81st Street, Tulsa, OK 74133, Student Success and Career Center, Building 2, Room 2305.

The Board adjourned at 3:40 p.m.

Respectfully submitted,

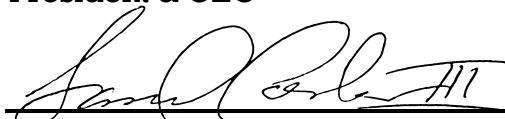
ATTEST:



Jennifer Jezek, Secretary
Board of Regents



Leigh B. Goodson
President & CEO



Samuel Combs, Chair
Board of Regents

CURRICULUM INFORMATIONAL ITEMS 2024-2025

February 2025 MEETING		
Engineering Technology, AAS Manufacturing Engineering Technology	Modify Program	Added COMM 2103 Interpersonal Communication as an option for the six hours of communication requirements. This change was requested by the EDGE Program advisory committee.
Interior Design AAS	Delete Program	Program was suspended three years ago. OSRHE requires suspended programs either be reinstated or deleted after three years. TCC will delete program.

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:

Stephen Ellison, Director Financial Aid
Financial Aid
Northeast Campus
February 1st, 2025

Salary: \$90,000

Stephen has a Bachelor of Arts in English and a Bachelor of Arts in History from the University of Missouri. He has over 15 years of Financial Aid Experience and has been employed at Tulsa Community College since 2012.

RETIREMENTS: None

SEPARATIONS:

Brian Young, Major Gifts Officer
External Affairs
Metro Campus

February 7th, 2025

TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING JANUARY 31, 2025

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

	JANUARY FY25			JANUARY 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	\$ 25,878,092	62.0%	\$ 40,775,213	\$ 25,089,715	61.5%	\$ 788,377	3.1%
Revolving Fund	931,000	658,232	70.7%	1,500,000	615,571	41.0%	42,661	6.9%
Tuition & Fees	27,399,998	16,866,543	61.6%	27,521,669	15,544,137	56.5%	1,322,406	8.5%
Local Appropriations	55,500,000	27,800,000	50.1%	51,500,000	26,800,000	52.0%	1,000,000	3.7%
Total	\$ 125,558,624	\$ 71,202,867	56.7%	\$ 121,296,882	\$ 68,049,422	56.1%	\$ 3,153,445	4.6%
Auxiliary Enterprises								
Campus Store	\$ 300,000	\$ 302,223	100.7%	\$ 300,000	\$ 123,615	41.2%	\$ 178,608	144%
Student Activities	2,130,000	1,309,219	61.5%	1,900,000	1,117,430	58.8%	191,789	17.2%
Other Auxiliary Enterprises	3,810,000	2,044,619	53.7%	3,500,000	2,049,297	58.6%	(4,678)	-0.2%
Total	\$ 6,240,000	\$ 3,656,061	58.6%	\$ 5,700,000	\$ 3,290,342	57.7%	\$ 365,719	11.1%
Restricted								
Federal Grants	\$ 5,940,839	\$ 3,260,764	54.9%	\$ 3,767,861	\$ 951,711	25.3%	\$ 2,309,053	242.6%
State Grants	319,217	178,639	56.0%	3,180,622	158,639	5.0%	20,000	12.6%
Private Grants	3,048,001	2,051,888	67.3%	3,814,596	1,050,402	27.5%	1,001,486	95.3%
ARPA Grants	6,108,923	1,222,205	20.0%	5,400,265	440,810	8.2%	781,395	177.3%
Total	\$ 15,416,980	\$ 6,713,495	43.5%	\$ 16,163,344	\$ 2,601,562	16.1%	\$ 4,111,934	158.1%
Capital								
Construction - State	\$ 2,200,000	1,716,400	78.0%	\$ 2,600,000	\$ 1,716,400	66.0%	\$ -	0.0%
Construction - Deferred Maintenance	9,200,000	1,205,357	13.1%	2,000,000	-	0.0%	1,205,357	0.0%
Total	\$ 11,400,000	\$ 2,921,757	25.6%	\$ 4,600,000	\$ 1,716,400	37.3%	\$ 1,205,357	70.2%
TOTAL REVENUE	\$ 158,615,604	\$ 84,494,181	53.3%	\$ 147,760,226	\$ 75,657,726	51.2%	\$ 8,836,454	11.7%
Expenditures								
Education & General								
Instruction	\$ 53,107,895	\$ 28,317,413	53.3%	\$ 56,539,244	\$ 27,204,722	48.1%	\$ 1,112,691	4.1%
Public Service	1,055,160	547,337	51.9%	1,029,695	510,111	49.5%	37,227	7.3%
Academic Support	23,971,675	13,670,546	57.0%	20,124,086	11,296,320	56.1%	2,374,226	21.0%
Student Services	11,424,498	5,904,221	51.7%	10,735,736	5,948,879	55.4%	(44,658)	-0.8%
Institutional Support	17,810,118	9,523,287	53.5%	16,078,205	9,498,227	59.1%	25,060	0.3%
Operation/ Maintenance of Plant	19,251,978	11,831,086	61.5%	18,089,754	11,430,845	63.2%	400,241	3.5%
Total	\$ 126,621,324	\$ 69,793,891	55.1%	\$ 122,596,720	\$ 65,889,104	53.7%	\$ 3,904,787	5.9%
HEERF								
Federal Institutional Aid - Lost Revenue	3,600,000	552,104	15.3%	12,000,000	5,057,785	42.1%	(4,505,681)	-89.1%
Total	\$ 3,600,000	\$ 552,104	15.3%	\$ 12,000,000	\$ 5,057,785	42.1%	\$ (4,505,681)	-89.1%
Auxiliary Enterprises								
Campus Store	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 86,972	65.9%	\$ (86,972)	-100.0%
Student Activities	3,177,000	814,428	25.6%	2,399,000	822,687	34.3%	(8,260)	-1.0%
Other Auxiliary Enterprises	8,144,000	2,495,134	30.6%	8,870,000	2,677,744	30.2%	(182,610)	-6.8%
Total	\$ 11,453,000	\$ 3,309,561	28.9%	\$ 11,401,000	\$ 3,587,403	31.5%	\$ (277,842)	-7.7%
Restricted								
Federal Grants	\$ 5,940,839	\$ 3,400,223	57.2%	\$ 3,767,861	\$ 955,535	25.4%	\$ 2,444,688	255.8%
State Grants	319,217	158,457	49.6%	3,180,622	217,006	6.8%	(58,549)	-27.0%
Private Grants	3,048,001	1,893,993		3,814,596	1,581,408			
ARPA Grants	6,108,923	2,371,965	38.8%	5,400,265	253,375	4.7%	2,118,590	836.1%
Total	\$ 15,416,980	\$ 7,824,638	50.8%	\$ 16,163,344	\$ 3,007,324	18.6%	\$ 4,817,315	160.2%
Capital								
Construction - State	\$ 2,200,000	\$ 1,135,259	51.6%	\$ 2,600,000	\$ 862,103	33.2%	\$ 273,156	31.7%
Construction - Deferred Maintenance	10,600,000	1,361,855	12.8%	2,000,000	49,364	2.5%	1,312,491.11	2658.8%
Total	\$ 12,800,000	\$ 2,497,114	19.5%	\$ 4,600,000	\$ 911,467	19.8%	\$ 1,585,647	174.0%
TOTAL EXPENDITURES	\$ 169,891,304	\$ 83,977,309	49.4%	\$ 166,761,064	\$ 78,453,082	47.0%	\$ 5,524,227	7.0%

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

	JANUARY FY25			JANUARY FY24				
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget	\$ Change	Percent Change
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	\$ 23,528,400	\$ 11,754,970	50.0%	\$ 23,972,867	\$ 11,439,845	47.7%	\$ 315,125	2.8%
Adjunct Faculty	11,000,000	6,709,644	61.0%	10,500,000	6,021,806	57.4%	687,838	11.4%
Professional	16,929,700	9,834,595	58.1%	14,596,950	8,097,821	55.5%	1,736,774	21.4%
Classified	21,045,800	11,468,635	54.5%	21,728,933	11,127,885	51.2%	340,750	3.1%
TOTAL	<u>\$ 72,503,900</u>	<u>\$ 39,767,844</u>	<u>54.8%</u>	<u>\$ 70,798,750</u>	<u>\$ 36,687,357</u>	<u>51.8%</u>	<u>\$ 3,080,487</u>	<u>8.4%</u>
Staff Benefits	\$ 29,519,024	\$ 15,306,205	51.9%	\$ 28,315,327	\$ 14,345,443	50.7%	\$ 960,761	6.7%
Professional Services	2,816,200	1,698,249	60.3%	2,481,400	1,825,308	73.6%	(127,059)	-7.0%
Operating Services	17,794,300	10,484,120	58.9%	17,172,743	10,116,630	58.9%	367,490	3.6%
Travel	391,400	244,832	62.6%	315,700	200,441	63.5%	44,391	22.1%
Utilities	2,300,000	1,274,680	55.4%	2,030,000	1,354,261	66.7%	(79,581)	-5.9%
Furniture & Equipment	1,296,500	1,017,961	78.5%	1,482,800	1,359,663	91.7%	(341,702)	-25.1%
TOTAL	<u>\$ 126,621,324</u>	<u>\$ 69,793,891</u>	<u>55.1%</u>	<u>\$ 122,596,720</u>	<u>\$ 65,889,104</u>	<u>53.7%</u>	<u>\$ 3,904,787</u>	<u>5.9%</u>
HEERF								
Federal Institutional Aid - Lost Revenue	3,600,000	552,104	15.3%	12,000,000	5,057,785	42.1%	(4,505,681)	-89.1%
TOTAL	<u>\$ 3,600,000</u>	<u>\$ 552,104</u>	<u>15.3%</u>	<u>\$ 12,000,000</u>	<u>\$ 5,057,785</u>	<u>42.1%</u>	<u>\$ (4,505,681)</u>	<u>-89.1%</u>
CAMPUS STORE								
Bond Principal and Expense	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 86,972	65.9%	(86,972)	-100.0%
TOTAL	<u>\$ 132,000</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 132,000</u>	<u>\$ 86,972</u>	<u>65.9%</u>	<u>\$ (86,972)</u>	<u>-100.0%</u>
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 108,000	\$ 66,080	61.2%	\$ 5,000	\$ 63,247	1264.9%	\$ 2,833	4.5%
Classified Hourly	480,000	313,589	65.3%	400,000	262,470	65.6%	51,119	19.5%
Total Salaries & Wages	<u>\$ 588,000</u>	<u>\$ 379,669</u>	<u>64.6%</u>	<u>\$ 405,000</u>	<u>\$ 325,717</u>	<u>80.4%</u>	<u>\$ 53,952</u>	<u>16.6%</u>
Staff Benefits	\$ 270,000	\$ 125,641	46.5%	\$ 200,000	\$ 124,103	62.1%	\$ 1,537	1.2%
Professional Services	100,000	68,550	68.6%	5,000	69,735	1394.7%	(1,185)	-1.7%
Operating Services	1,000,000	221,706	22.2%	739,000	294,664	39.9%	(72,957)	-24.8%
Travel	100,000	18,862	18.9%	50,000	8,468	16.9%	10,393	122.7%
Furniture & Equipment	1,119,000	-	0.0%	1,000,000	-	0.0%	-	0.0%
TOTAL	<u>\$ 3,177,000</u>	<u>\$ 814,428</u>	<u>25.6%</u>	<u>\$ 2,399,000</u>	<u>\$ 822,687</u>	<u>34.3%</u>	<u>\$ (8,260)</u>	<u>-1.0%</u>
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 250,000	\$ 143,918	57.6%	\$ 250,000	\$ 140,067	56.0%	\$ 3,850	2.7%
Adjunct Faculty	300,000	195,202	65.1%	300,000	142,275	47.4%	52,927	37.2%
Classified Hourly	200,000	71,105	35.6%	200,000	71,264	35.6%	(158)	-0.2%
Total Salaries & Wages	<u>\$ 750,000</u>	<u>\$ 410,225</u>	<u>54.7%</u>	<u>\$ 750,000</u>	<u>\$ 353,606</u>	<u>47.1%</u>	<u>\$ 56,619</u>	<u>16.0%</u>
Staff Benefits	\$ 200,000	\$ 93,782	46.9%	\$ 150,000	\$ 82,052	54.7%	\$ 11,730	14.3%
Professional Services	1,200,000	723,341	60.3%	990,000	722,990	73.0%	351	0.0%
Operating Services	4,994,000	808,153	16.2%	6,127,500	954,218	15.6%	(146,065)	-15.3%
Travel	50,000	31,357	62.7%	50,000	22,435	44.9%	8,922	39.8%
Utilities	800,000	425,162	53.1%	800,000	451,420	56.4%	(26,258)	-5.8%
Scholarship & Refunds	5,000	2,555	51.1%	2,500	2,654	106.2%	(99)	-3.7%
Bond Principal and Expense	140,000	-	0.0%	-	86,972	0.0%	(86,972)	-100.0%
Furniture & Equipment	5,000	559	11.2%	-	1,396	0.0%	(838)	-60.0%
TOTAL	<u>\$ 8,144,000</u>	<u>\$ 2,495,134</u>	<u>30.6%</u>	<u>\$ 8,870,000</u>	<u>\$ 2,677,744</u>	<u>30.2%</u>	<u>\$ (182,610)</u>	<u>-6.8%</u>
CAPITAL								
Construction - State (295)	\$ 2,200,000	\$ 1,135,259	51.6%	\$ 2,600,000	\$ 862,103	33.2%	\$ 273,156	31.7%
Construction - Non State (483)	10,600,000	1,361,855	12.8%	2,000,000	49,364	2.5%	1,312,491	2658.8%
TOTAL	<u>\$ 12,800,000</u>	<u>\$ 2,497,114</u>	<u>19.5%</u>	<u>\$ 4,600,000</u>	<u>\$ 911,467</u>	<u>19.8%</u>	<u>\$ 1,585,647</u>	<u>174.0%</u>

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

	JANUARY FY25			JANUARY FY24		
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget
Revenue						
Education & General						
Tuition & Fees (Scholarships/Waivers)	\$ 10,000,000	\$ 7,924,517	79.2%	\$ 9,600,000	\$ 5,318,150	55.4%
Expenditures						
Education & General						
Scholarships						
Tulsa Achieves	5,000,000	2,507,263	50.1%	4,900,000	2,660,802	54.3%
Waivers						
Concurrent Waiver (High School)	3,900,000	4,186,030	107.3%	3,700,000	1,937,498	52.4%
Resident Waiver (need based)	900,000	708,311	78.7%	800,000	327,523	40.9%
Non Resident Waiver (need based)	50,000	52,200	104.4%	50,000	18,450	36.9%
Other Waivers	150,000	470,713	313.8%	150,000	373,877	249.3%
	<u>10,000,000</u>	<u>7,924,517</u>	<u>79.2%</u>	<u>9,600,000</u>	<u>5,318,150</u>	<u>55.4%</u>



TULSA
COMMUNITY
COLLEGE

Facilities and Safety Committee Projects Dashboard

February 2025

DEFERRED MAINTENANCE

NE Electrical Upgrade

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



NE Underground Piping

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



MC Philips Building Air Handler Replacement

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



NE and SE Restroom Remodel

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



NE and SE Ceiling Grid/Tile and Lighting

Estimated Completion: Feb 2025
Budget: \$600,000



NE Library Remodel

Estimated Completion: Aug 2025
Budget: \$900,000



College Wide Building Controls Upgrade

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



SE Rooftop Units

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



C4C Dedicated Chiller

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



WC Vet Tech Air Handler Unit Replacement

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



WC Vet Tech Energy Recovery Unit Replacement

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



SE PACE Auditorium Painting

Estimated Completion: March 2025
Budget: \$140,000



MC Academic Building Exhaust Fan Replacement

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



SE Building 8 Flooring Replacement

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



CAMPUS GROWTH

MC and WC Health Sciences Remodel

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



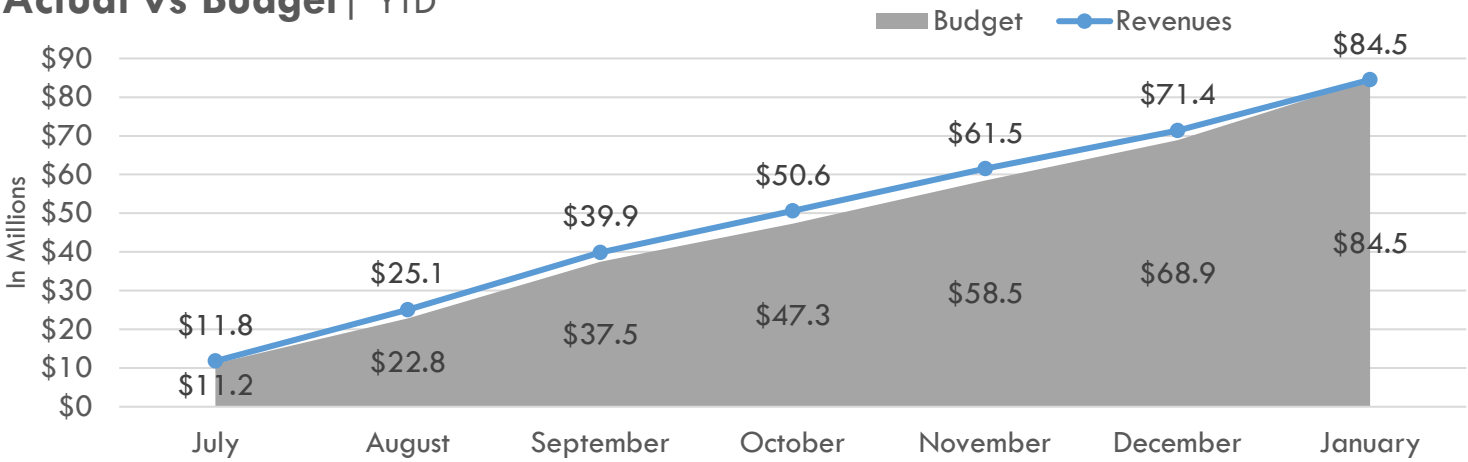
NE ET STEM Remodel and Fire Suppression

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



REVENUE DASHBOARD JANUARY 2025

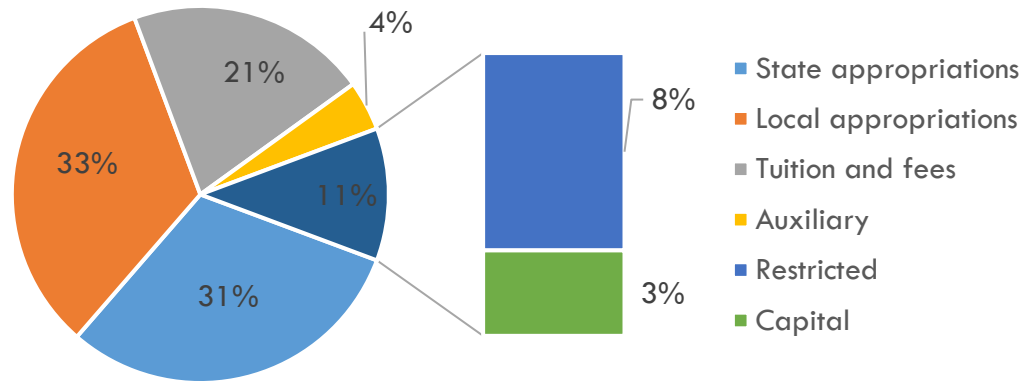
Actual vs Budget | YTD



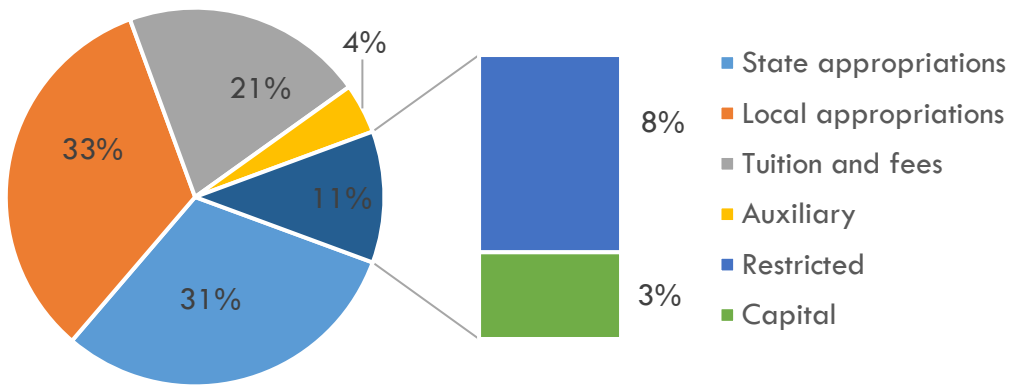
Revenues | Monthly Activity

	Actual	Budget	Variance
Revenues			
E&G	\$ 10.6	\$ 10.7	\$ (0.1)
Auxiliary	0.2	0.2	-
Restricted	2.3	2.2	0.1
Capital	0.0	0.0	-
	\$ 13.1	\$ 13.1	\$ -

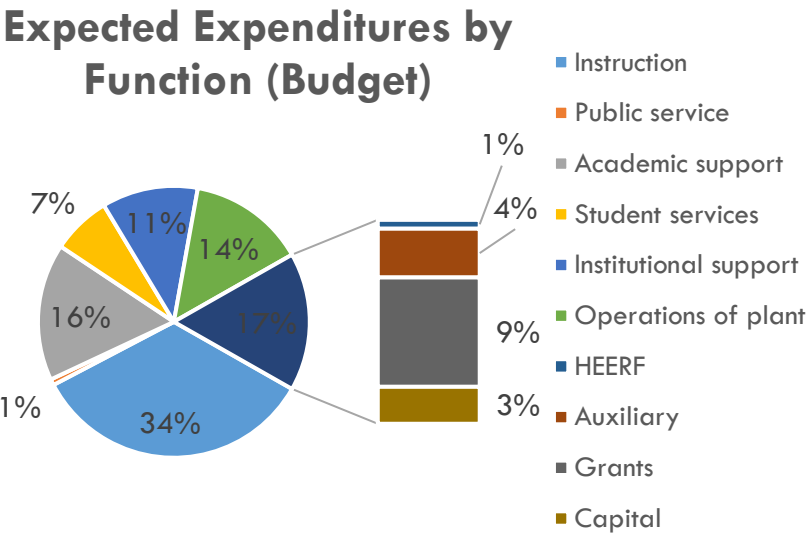
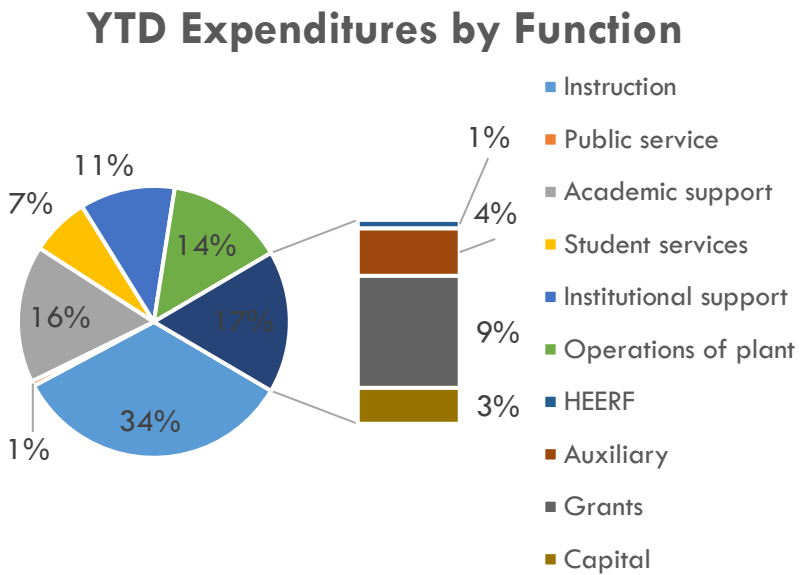
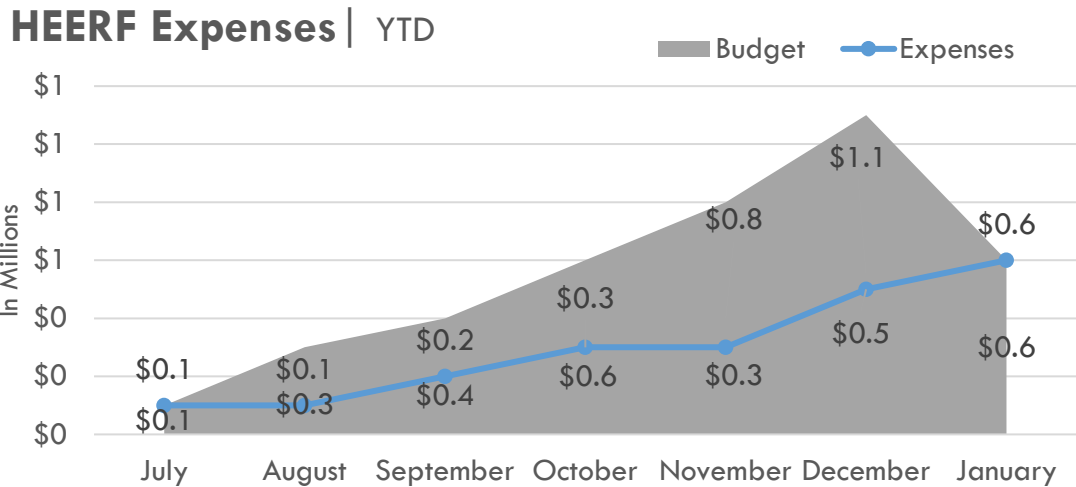
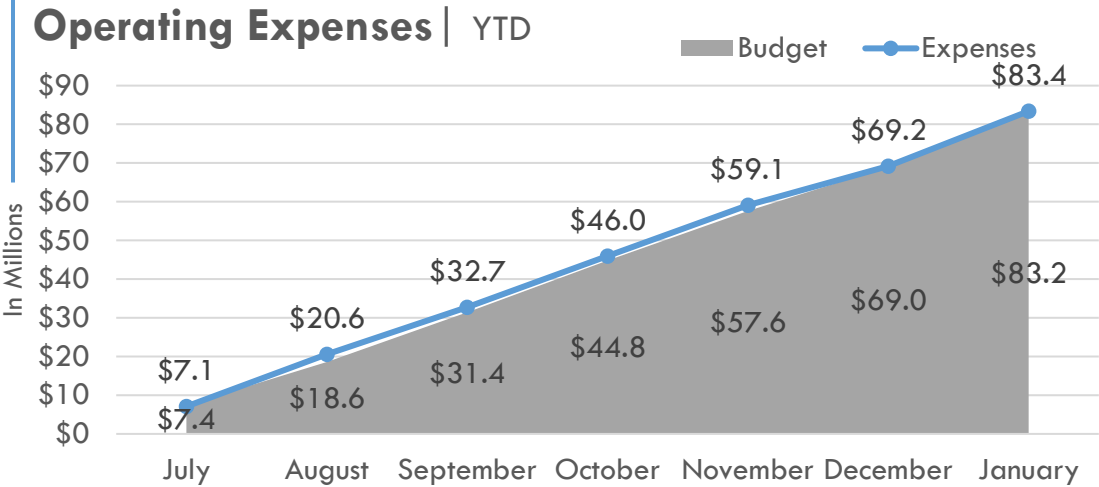
YTD Revenues by Type



Expected Revenues by Type (Budget)



EXPENSE DASHBOARD JANUARY 2025



Expenditures | Monthly Activity

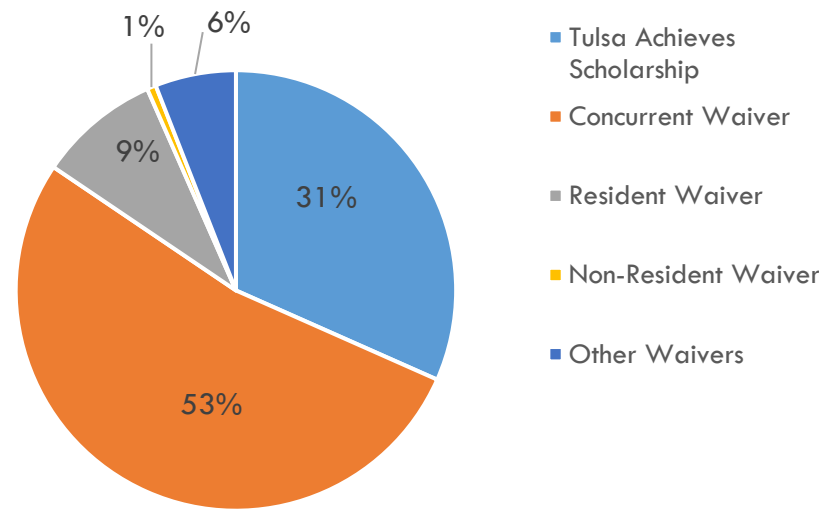
	Actual	Budget	Variance
E&G	\$9.8	\$ 10.0	\$ 0.2
HEERF	0.1	0.1	-
Auxiliary	0.6	0.6	-
Restricted	2.1	1.6	(0.5)
Capital	1.7	1.7	-
	\$ 14.3	\$ 14.0	\$ (0.3)

SCHOLARSHIPS & WAIVERS DASHBOARD JANUARY 2025

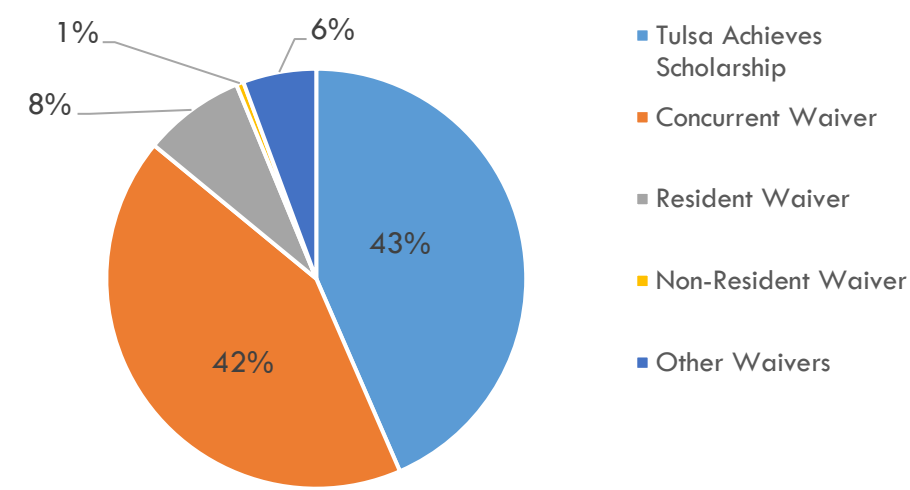
Scholarships & Waivers | YTD Activity

	FY25		FY24		\$ Change
	Forecast	YTD	Budget	YTD	
Expenditures					
Tulsa Achieves	\$ 5,000,000	\$ 2,507,263	\$ 4,900,000	\$ 2,660,802	\$(153,539)
Concurrent	4,885,000	4,186,030	3,700,000	1,937,498	2,248,532
Resident	\$900,000	708,311	800,000	327,523	380,788
Non-Resident	\$65,000	52,200	50,000	18,450	33,750
Other	\$650,000	470,713	150,000	373,877	96,836
	\$11,500,000	\$ 7,924,517	\$ 9,600,000	\$ 5,318,150	\$ 2,606,367

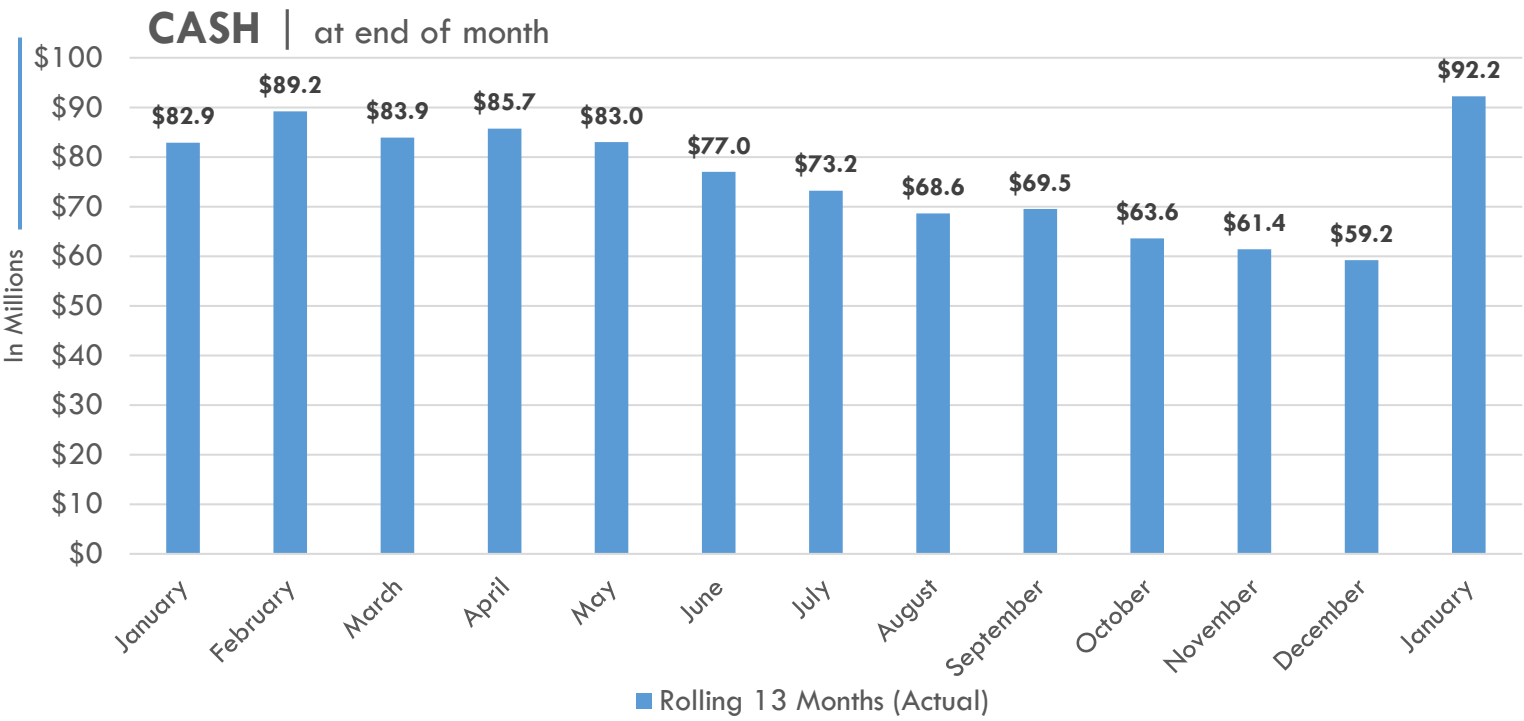
YTD Assistance by Type



FY25 Forecasted Assistance



CASH MANAGEMENT & AR DASHBOARD JANUARY 2025

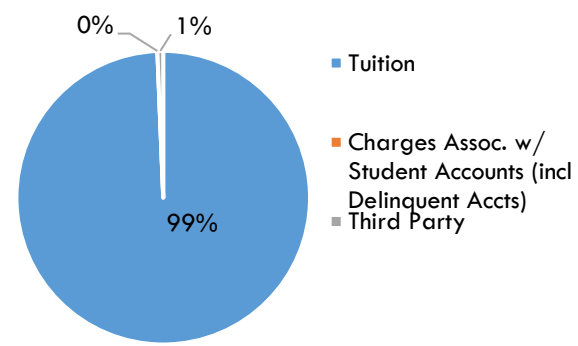


CASH BALANCE

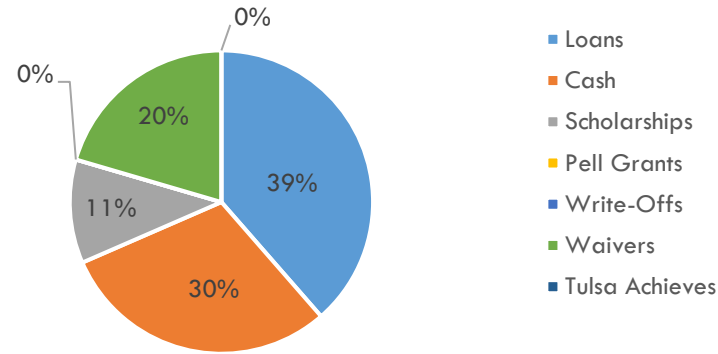
E&G (290)	\$	1,954,781
Construction (295)	\$	1,270,724
Restricted (430)	\$	758,978
Construction (475)	\$	6,507
Deferred Maintenance (483)	\$	1,176,135
COVID Funds (490)	\$	2,860,324
ARPA Grant (497)	\$	670,891
Auxiliary (706)	\$	5,486,756
Temporary Holding (750)	\$	1,009,581
Local	\$	49,278,338
Local (Capital Projects)	\$	25,000,000
Payroll (789)	\$	2,766,056
	\$	92,239,071

Cash Forecast 6/30/2025	\$74,000,000
Local Forecast 6/30/2025	\$59,000,000

Spring 2025 Student Charges by Type



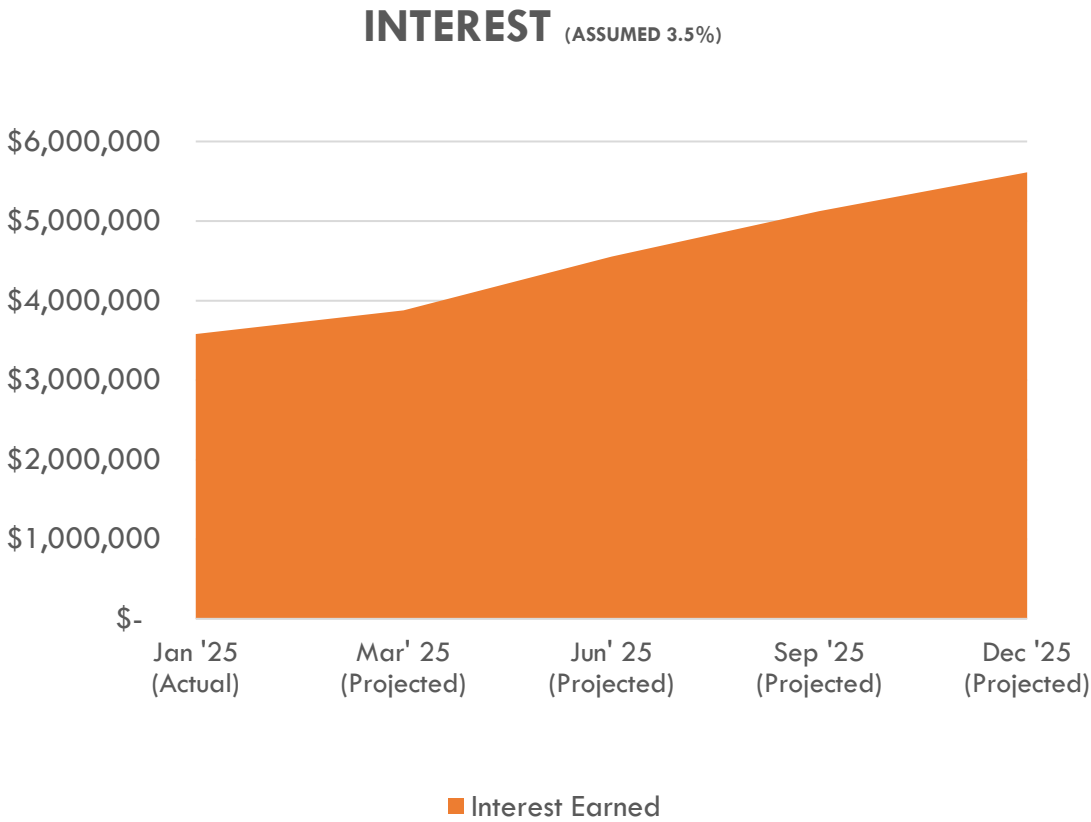
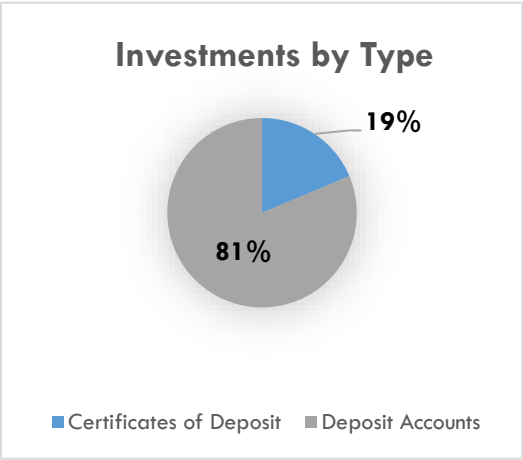
Spring 2025 Payments by Type



INVESTMENT STRATEGY JANUARY 2025

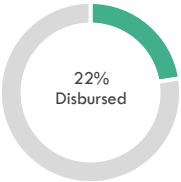
Financial Institution	Trade Date	Settled Date	Maturity Date	Amount	Interest at Maturity
Certificates of Deposit:					
Iowa State Bank	11/2018	11/2018	05/2025	\$245,000	\$19,698
Regent Bank	3/2024	3/2024	03/2025	\$13,225,000	\$674,475

Financial Institution	Ending Monthly Balance	Interest Rate	Estimated Quarterly Interest
Deposit Accounts:			
Regent Bank	\$250,841	3.89%	\$2,434
Regent ICS	\$35,525,639	3.89%	\$354,998
Regent Capital	\$25,012,832	3.89%	\$249,947



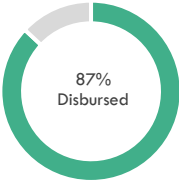
HIGHER EDUCATION EMERGENCY RELIEF FUND – LOST REVENUE SPENDING

NEC Electrical Upgrade



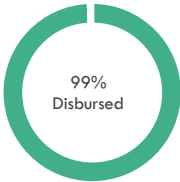
Budget: \$3,200,000
Disbursed: \$719,872

Risk Management Initiatives



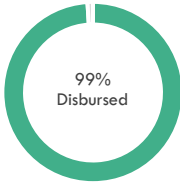
Budget: \$430,000
Disbursed: \$373,727

Health Sciences Buildout Architect Fees



Budget: \$261,450
Disbursed: \$259,393

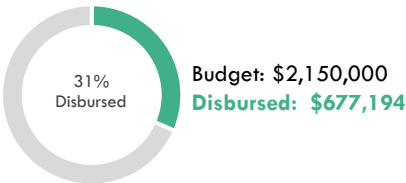
Fire Panels



Budget: \$517,000
Disbursed: \$514,928

DEFERRED MAINTENANCE

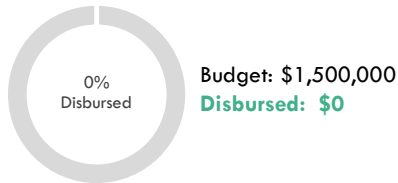
NEC Underground Piping



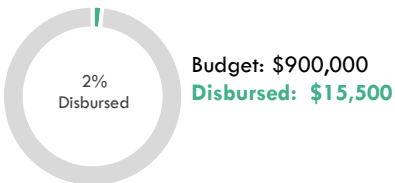
Metro Phillips + Academic Building HVAC



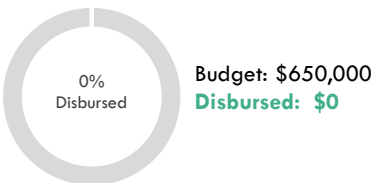
NEC + SEC Restrooms



NEC Library Updates



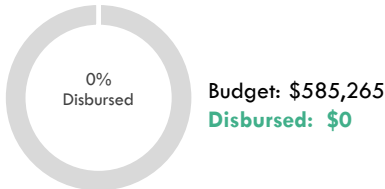
NEC ET Sprinkler System



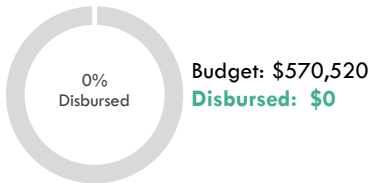
NEC + SEC Ceiling Updates



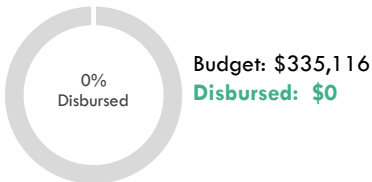
College Wide Building Controls



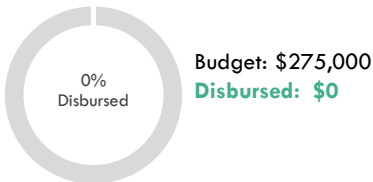
WC Vet Tech HVAC



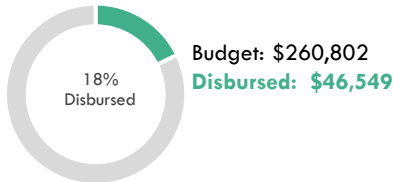
SEC Rooftop Units



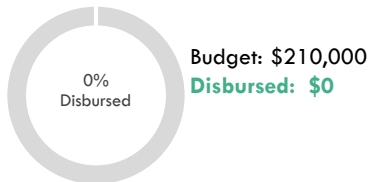
SEC Pond Renovation



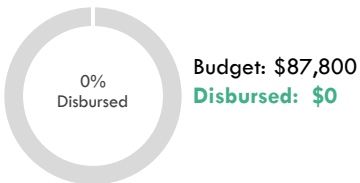
SEC PACE Updates



SEC Building 2 Elevator



SEC Building 8 Flooring



SEC Building 2 Roof Repairs





TCC Sees Growth in Spring 2025 Enrollment

Tulsa Community College is celebrating a 7 percent increase in enrollment compared to the previous year, with 14,499 students enrolled this semester in a combined 123,570 credit hours. Notable figures include a more than 8 percent increase in full-time equivalency and nearly 12 percent growth in dual-enrolled high school students.

Magazine Profiles TCC President's Decade-long Tenure

Featured by *TulsaPeople*

TCC President and CEO Leigh Goodson, Ph.D., is the cover feature of the February edition of *TulsaPeople*, which highlights her decade of leadership and the lasting impact she has made at the College and in the Tulsa community. Under her guidance, TCC has experienced significant growth, strengthened workforce development initiatives, and enhanced student success programs. The article explores her vision for the College, the challenges she has navigated, and the strategies that have positioned TCC as a key driver of opportunity and economic growth in the region.



New Career Faculty Fellows Announced

TCC announced five new Career Faculty Fellows for 2025: Ben Hooks, Naa-Adjeley Ablorh, Shaun Peevsasser, Aimee Francois-Schnetzer, and Kirk Brewer. Funded by the TCC Foundation, the program helps faculty integrate Career Services into the classroom, covering topics like labor market trends, internships, and AI. Fellows receive a professional development stipend from the Foundation and mentor future participants in the program that aims to get more faculty familiar with Career Services to bring that information to students at TCC.

TCC Spotlights Leadership in Education & Workforce Development

Featured by *Oklahoma Magazine*

TCC's expertise in several fields was featured in *Oklahoma Magazine's* Education Preview, highlighting its leadership in admissions, academic quality, and workforce development. Eileen Kenney emphasized TCC's open-access admissions and placement process; Angela Sivadon, Ph.D., noted the College's in-demand programs and commitment to high-quality instruction; and Mark Hays pointed to the impact of internships on gaining early work experience.

TCC Student Teaches at Former Preschool

Featured by *News on 6*

TCC student Valeria Padilla is following her dream of working with children as a teacher's assistant at Tulsa Educare Kendall-Whittier Preschool. Inspired by a teacher who made her feel safe when she was a student at the same school learning English, Padilla aims to create the same supportive environment for her students. She plans to attend OSU in the fall to pursue child psychology.



Aerial Dance Company Joins Signature Symphony on Stage

Featured by *Good Day Oklahoma*, *News on 6*, *Tulsa World*

Music, dance, and visual art were on display for Signature Symphony's concert, *Pictures Reimagined*. The performance featured Oklahoma City-based Perpetual Motion Dance, whose modern and aerial dancers performed alongside the orchestra. The second half showcased Modest Mussorgsky's *Pictures at an Exhibition*, reimagined through artwork by Tulsa artists.

High School Seniors Explore TCC at Multicultural Day

TCC's Northeast Campus welcomed more than 300 high school students for Multicultural Day where students had opportunities to connect with future classmates while learning about the wide array of services TCC provides. Tulsa high school seniors participated in a variety of activities, including cultural performances, guided campus tours, and learning about the College's academic programs to prepare them for their journeys in higher education.



Former Art Student Envisions Greener Tulsa with Colorful Mosaics

Featured by *The Oklahoma Eagle*

TCC graduate Zadith Rodriguez was featured for her colorful mosaics that she hopes will inspire a greener Tulsa. Her artwork emphasizes adding beauty to urban greenspaces to bring people together and create a sense of community pride. Rodriguez says the printmaking skills she learned at TCC now help her to create colorful mosaics.

'I Can't' Workshops Return to Center for Creativity

Featured by *Good Day Oklahoma*

The "I Can't" workshops are back for Spring 2025, offering free hands-on sessions to help participants try new skills like painting, crochet, and portrait photography. Hosted at TCC's Center for Creativity, registration for most sessions were full before the start of the workshop series on Feb. 1.



Believe IN TCC TRIVIA



WE INVITE YOU TO JOIN US FOR A NIGHT OF RANDOM FACTS
(AND SOME SNEAKY TRICKS!) AT OUR APRIL FOOLS' DAY
EDITION OF BELIEVE IN TCC TRIVIA NIGHT.

TUESDAY, APRIL 1
6:30 – 8:30 P.M.

TCC SOUTHEAST CAMPUS, BUILDING 9, CHAT ROOM, 10300 EAST 81ST STREET

Register as a team of up to eight or buy your ticket
and let us form the team for you.

Have fun at this brain-teasing evening that supports TCC scholarships
and programs. Your ticket includes dinner, a drink, and a chance to
test your wits against our cleverly crafted questions!

**LEARN ABOUT BELIEVE IN TCC
& UPCOMING EVENTS**

