



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

MINUTES

The regular meeting of the Board of Regents of Tulsa Community College was held on **April 16, 2020, at 8:30 a.m. by video webinar and audio teleconference.** (In addition to the minutes, the recording will be retained by the office of the President in accordance with the College's Records Retention Policy.)

Board Members Present: Robin Ballenger (video), Samuel Combs (video), Paul Cornell (video), Caron Lawhorn (video), Ronald Looney (audio), William McKamey (video), and Wesley Mitchell (video)

Board Members Absent: None

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

CALL TO ORDER

Chairperson Combs called the meeting to order at 8:35 a.m.

President Goodson confirmed compliance with the Open Meetings Act.

President Goodson commented on the special meeting format and recent state legislation authorizing webinar and teleconference formats for meetings of public bodies pertaining to the Open Meetings Act.

- The Zoom webinar link and toll-free phone numbers were made accessible by the general public.
- In the event of loss in audio/visual or loss of a quorum, steps will be taken to recover audio/visual capabilities for up to 30 minutes. If unsuccessful, a special meeting will reconvene at another time with requisite notice.

- All votes will be publicly cast and recorded by roll call vote.
- Attendees have access to view the Board meeting, but will not be able to interact with the Board unless called upon, at which case the webinar host will promote the speaker to the panel.
- The meeting is being recorded.

ROLL CALL

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

APPROVAL OF THE MINUTES

A **motion** was made by Regent Cornell and seconded by Regent Mitchell to approve the minutes for the regular meeting of the Tulsa Community College Board of Regents held on Thursday, February 20, 2020 as presented. The Chair called for a vote. The motion carried **unanimously** by **roll call** vote.

CARRYOVER ITEMS

There were no carryover items.

NOMINATING COMMITTEE REPORT

Presented by Regent Combs

Chairperson Combs appointed Paul Cornell to Chair the Nominating Committee that will select the Chair, Vice Chair, and Secretary of the Board of Regents for Fiscal Year 2021. Regents Robin Ballenger and Ronald Looney will serve with Mr. Cornell as members of the Nominating Committee. The Committee will present their recommendation to the Board at the June 2020 Board meeting. Each member agreed to their appointments. No vote was needed.

ACADEMIC AFFAIRS AND STUDENT SUCCESS COMMITTEE REPORT

Presented by Regent Mitchell

1. Overview of Committee Meeting Topics

Regent Mitchell presented a dashboard highlighting several topics from the committee meeting on April 9, 2020.

- Regent Mitchell acknowledged faculty, staff, and students' commendable efforts in continuing coursework during the COVID-19 pandemic.

2. Recommendation for Approval of Changes in Academic Programs

The Committee recommended approval of the following curriculum changes.

- AAS Paralegal - suspend program
- AS Business - modify program

A **motion** was made by Regent Cornell and seconded by Regent Looney for approval of changes in academic programs. The motion carried **unanimously** by **roll call** vote.

(Attachment: [Changes in Academic Programs](#))

PERSONNEL REPORT

Presented by President Goodson

1. Information Items

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.
- Resignations 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 Mitchell and seconded by Regent Ballenger to approve the personnel consent agenda. The Chair called for a vote. The motion carried **unanimously** by **roll call** vote.

(Attachment: [Consent Agenda](#))

FACILITIES & SAFETY COMMITTEE REPORT

Presented by Regent McKamey

1. Overview of Committee Meeting Topics

Regent McKamey noted several updates discussed in the committee meeting on April 9, 2020.

- Major projects that were planned are being suspended pending the economic impacts to the College's budget. Projects that are funded by donors will proceed.
- The Facilities & Safety Committee dashboard was presented by Michael Siftar, Associate Vice President of Administrative Operations and Chief Technology Officer. ([attached](#)).

COMMUNITY RELATIONS COMMITTEE REPORT

Presented by Regent Lawhorn

Regent Lawhorn noted several updates discussed in the committee meeting on April 9, 2020.

1. Overview of Committee Meeting Topics

- The Committee discussed the College's response to the COVID-19 pandemic and the federal CARES Act and how it will benefit the College.
- Regent Lawhorn acknowledged Kari Shults and her team for regular communication with stakeholders during the COVID-19 pandemic.
- The Foundation has established a student emergency fund.

FINANCE, RISK AND AUDIT COMMITTEE REPORT

Presented by Regent Cornell

1. Purchase Item Agreements over \$50,000 - None

2. Recommendation for Approval to Proceed with Contractual Negotiations for the Food Home Project

The Committee recommended approval for Administration to proceed with contractual negotiations for the Food Home Project.

A **motion** was made by Regent Cornell and seconded by Regent Looney for approval for Administration to enter into contractual negotiations for the Food Home Project. The Chair called for a vote. The motion carried **unanimously** by **roll call** vote.

3. Monthly Financial Report

Chief Financial Officer, Mark McMullen, presented an overview of March revenues, expenses, cash management and accounts receivables.

- Changes in forecast are expected on future financial reports.
- State appropriations are in fluctuation and it is not yet known if the State will declare a revenue failure or if the College will get mid-year reductions.
- Tuition and fees for the spring semester short-term courses are likely to be negatively affected by the pandemic.

- Local appropriations should remain on track in the short term.
- Major purchases are being vetted to stabilize short-term cash flows.
- Vacant personnel positions are on hold and being evaluated on an individual basis.
- Cash position remains strong, but measures are being taken to maintain stability.

The Finance, Risk & Audit Committee recommended approval of the monthly financial report for February and March of 2020 as presented.

A **motion** was made by Regent Cornell and seconded by Regent Mitchell for approval for approval of the February and March 2020 financial statements. The Chair called for a vote. The motion carried **unanimously** by **roll call** vote.

(Attachment: [Financials February and March 2020](#))

- General Counsel, Mackenzie Wilfong, commented on the federal CARES Act.
 - Provides specific stimulus / grant funds for colleges and universities throughout the country based upon the amount of pell-eligible students and who take courses in person not solely online.
 - Fifty percent is earmarked for emergency student grants. The College has not received funds at the time of this meeting.
 - Fifty percent is earmarked to offset campus operations and other concerns related to the pandemic. There is no timetable for the release or paperwork for this half of the stimulus package.
- Mark McMullen, CFO, commented that guidance from the Department of Education is pending on the type of emergencies approved for student grants.

EXECUTIVE COMMITTEE REPORT

Presented by Lindsay White, Sr. Strategy Advisor to the President

1. Recommendation for Approval of the Strategic Plan 2020-2025

- Ms. White acknowledged the Strategic Planning Committee.
- The College's Beliefs and Values serve as a framework for the new strategic plan.
- This strategic plan is designed to produce actions that sustain, improve, and build upon success through education.
- Faculty and employee engagement was a standard consideration during the development of the strategic plan.
- An amendment was suggested under "Everyone Can Learn" item B – Engage in equity-minded practices that reduce achievement gaps. The amendment will reflect replacing the word "reduce" with "eliminate."

Administration recommended approval of the College's proposed Strategic Plan for 2020-2025.

A **motion** was made by Regent Mitchell and seconded by Regent Ballenger for approval of the 2020-2025 Strategic Plan as amended. The Chair called for a vote. The motion carried **unanimously** by **roll call** vote.

(Attachment: Strategic Plan Draft)

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 board chair or his or her designee in writing or electronically at least twelve (12) hours before the meeting begins. The notification must advise the chair of the nature and subject matter of their remarks and may be delivered to the president's office. All persons shall be limited to a presentation of not more than two minutes.

There were none.

PRESIDENT'S REPORT

Presented by President Goodson

President Goodson gave an overview of TCC's response to the COVID-19 Pandemic.

- Provost Angela Sivadon, Jenny Fields, Dean of Nursing, Debbie Batson, Dean of Allied Health, and Janet Pitt, Simulation Coordinator, helped collect and distribute personal protective equipment from the College's supplies to local hospitals.
- Faculty and students are successfully utilizing online and engaged learning in the midst of the pandemic.
- Robust college-wide communication includes a daily newsletter for students, faculty and employees; a COVID-19 website with student and employee resources; Supervisor and budget owners meetings are being held remotely each week; creation of "#tccvirtualcampus."
- Other areas of response include: provision of emergency funds and disbursements for student and staff in need; created the Inspire Hope emergency fund that has raised money for student emergencies; granted to emergency aid to 49 students and four staff members; Campus Police and facility managers remain on campus during the pandemic with increased security and protection protocols; only essential critical staff are on campus;

ABM disinfection protocols; mail service protocols; IT operations continue; free wireless access for students.

- Academically, students are permitted to change their grade to “Pass” or “No Pass” in accordance with the Oklahoma State Regents for Higher Education policy; professors new to teaching online are invited to take a workshop option by Engaged Learning staff; created a plan to assign all online courses of faculty design support mentor to assist in adjusting design and engagement strategies to deal with additional students and to ensure quality matters guidelines are in place.
- President Goodson acknowledged the Oklahoma State Regents for Higher Education and Chancellor Johnson for guidance and support during this time.
- In accordance with the Pathways and Aspen principles, TCC has been accepted into the Institute for Evidence Based Changes Caring Campus Project. This program focuses on scaling up faculty, non-instructional behaviors practiced by our faculty whose success and retention rates are high. These behaviors are especially important to our underrepresented student populations in light of the pandemic.
- Promotion in Rank process will continue.
- Increasing the maximums for summer and fall courses online. All courses except face-to-face exceptions will have an online presence.
- Eighteen fully online degrees with several more almost fully online.
- Enrollment Management reconfigured services to be conducted remotely – Admissions, Recruitment, New Student Orientation, Enrollment Services, Answer Centers, Call 2000, Financial Aid, Registrar, and International Student Services.
- The summer schedule will be fully remote.
- Student Affairs – developed, implemented and assessed a student technology survey to identify the needs of students. Weekly mental health webinars include topics on stress management, yoga, depression, and mental health counselors via phone to connect students with community health resources.
- Created a walk-in advising room in Zoom to be open during multiple dates and times during the week.
- Assisted faculty and staff to access software at home that helps manage the remote operation.
- Planning remote commencement activities. All May graduates are invited to attend the December commencement ceremony.
- A chatbot is being utilized at no cost.
- Financial models developed multiple variables that impact declines in revenue and strategies to address the declines. Also monitoring stimulus packages and plans consistent with federal guidance.
- Human Resources regularly monitor changes in state and federal legislation to determine impact to our employees.

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 Ballenger and seconded by Regent Cornell for approval to recess the special meeting. The Chair called for a vote. The motion carried **unanimously** by **roll call** vote.

1. **A confidential report was given by College Legal Counsel, Mackenzie Wilfong, concerning pending litigation, investigations and claims. No action was taken.**

A **motion** was made by Regent Ballenger and seconded by Regent Mitchell for approval to reconvene the special meeting. The Chair called for a vote. The motion carried **unanimously** by **roll call** vote.

ADJOURNMENT

The meeting adjourned at 11:20 a.m.

Respectfully submitted,



Leigh B. Goodson
President & CEO

ATTEST:



Ronald Looney, Secretary
Board of Regents



Samuel Combs, Chair
Board of Regents

Tulsa Community College
 Changes in Academic Programs
 April 2020

| Program | | Description of Change |
|---|-----------------|---|
| Program/Option Requirement Changes | | |
| Paralegal AAS | Suspend Program | Suspend program because of accreditation reasons. Data for academic years 11-12 through 17-18 show that 31.9% of AAS students are transferring to a four (4) year institution. Therefore, the AAS Paralegal and AA Paralegal Studies curriculum are largely duplicative. Removing the AAS Paralegal degree will allow for the AA Paralegal Studies to be the one pathway for students wanting to pursue a Paralegal Associate's Degree. |
| Business, AS | Modify Program | A statement put out by OU and OSU indicated that the math they prefer for Business Degrees is MATH 1483 Mathematics Functions and their Uses. As a result the program will change its math requirement from MATH 1513 Pre Calculus I to MATH 1483 Mathematics Functions and their Uses |

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.

APPOINTMENT:

Julie Porterfield, Dean of Science
West Campus
June 1, 2020

Salary: \$86,000

Julie has earned her Bachelor of Science at the University of Oklahoma. She majored in Zoology with areas of concentrations in Anatomy and Physiology. While majoring in Zoology, she also minored in Psychology. Julie has also earned her Master of Education in Adult Education Management and Administration at Northwestern Oklahoma State University.

RETIREMENT:

Danny Stratton, Facilities Maintenance Manager
Northeast Campus

September 1, 2020

RESIGNATION:

Jan Clayton, Senior Presidential Fellow
Conference Center

May 31, 2020

TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTHS ENDING
FEBRUARY & MARCH 2020

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING FEBRUARY 29, 2020 AND FEBRUARY 28, 2019

| | FEBRUARY FY20 | | | FEBRUARY FY19 | | | \$ Change | Percent Change |
|---------------------------------|-----------------------|-----------------------|-------------------|-----------------------|----------------------|-------------------|----------------------|----------------|
| | Budget | Year to date | Percent of Budget | Budget | Year to date | Percent of Budget | | |
| Revenue | | | | | | | | |
| Education & General | | | | | | | | |
| State Appropriations | \$ 30,687,987 | \$ 21,742,674 | 70.9% | \$ 28,472,980 | \$ 20,580,098 | 72.3% | \$ 1,162,576 | 5.6% |
| Revolving Fund | 2,443,055 | 2,556,721 | 104.7% | 2,420,770 | 2,616,333 | 108.1% | (59,612) | -2.3% |
| Resident Tuition | 31,303,381 | 28,872,805 | 92.2% | 30,907,268 | 28,294,108 | 91.5% | 578,697 | 2.0% |
| Non-Resident Tuition | 2,389,331 | 2,366,660 | 99.1% | 2,338,686 | 2,093,146 | 89.5% | 273,514 | 13.1% |
| Student Fees | 6,370,948 | 5,925,736 | 93.0% | 6,492,984 | 5,740,680 | 88.4% | 185,056 | 3.2% |
| Local Appropriations | 44,331,250 | 20,300,000 | 45.8% | 42,330,000 | 17,250,000 | 40.8% | 3,050,000 | 17.7% |
| Total | <u>\$ 117,525,952</u> | <u>\$ 81,764,596</u> | <u>69.6%</u> | <u>\$ 112,962,688</u> | <u>\$ 76,574,365</u> | <u>67.8%</u> | <u>\$ 5,190,231</u> | <u>6.8%</u> |
| Auxiliary Enterprises | | | | | | | | |
| Campus Store | \$ 575,000 | \$ 77,180 | 13.4% | \$ 600,000 | \$ 1,209,586 | 201.6% | \$ (1,132,406) | -93.6% |
| Student Activities | 2,433,000 | 1,894,997 | 77.9% | 2,509,935 | 1,875,285 | 74.7% | 19,712 | 1.1% |
| Other Auxiliary Enterprises | 5,650,750 | 4,147,199 | 73.4% | 4,790,065 | 2,940,186 | 61.4% | 1,207,013 | 41.1% |
| Total | <u>\$ 8,658,750</u> | <u>\$ 6,119,376</u> | <u>70.7%</u> | <u>\$ 7,900,000</u> | <u>\$ 6,025,057</u> | <u>76.3%</u> | <u>\$ 94,319</u> | <u>1.6%</u> |
| Restricted | | | | | | | | |
| Institutional Grants | \$ 5,939,000 | \$ 4,013,347 | 67.6% | \$ 5,978,380 | \$ 3,691,667 | 61.8% | \$ 321,681 | 8.7% |
| State Student Grants | 4,092,000 | 1,660,041 | 40.6% | 3,241,460 | 1,795,166 | 55.4% | (135,125) | -7.5% |
| Total | <u>\$ 10,031,000</u> | <u>\$ 5,673,388</u> | <u>56.6%</u> | <u>\$ 9,219,840</u> | <u>\$ 5,486,832</u> | <u>59.5%</u> | <u>\$ 186,556</u> | <u>3.4%</u> |
| Capital | | | | | | | | |
| Construction - State (295) | \$ 2,075,000 | \$ 981,190 | 47.3% | \$ 1,325,000 | \$ 671,606 | 50.7% | \$ 309,584 | 46.1% |
| Construction - Non State (483) | 13,000,000 | 7,296,482 | 56.1% | 10,000,000 | 2,846,370 | 28.5% | 4,450,111 | 156.3% |
| Total | <u>\$ 15,075,000</u> | <u>\$ 8,277,672</u> | <u>54.9%</u> | <u>\$ 11,325,000</u> | <u>\$ 3,517,976</u> | <u>31.1%</u> | <u>\$ 4,759,695</u> | <u>135.3%</u> |
| TOTAL REVENUE | <u>\$ 151,290,702</u> | <u>\$ 101,835,032</u> | <u>67.3%</u> | <u>\$ 141,407,528</u> | <u>\$ 91,604,231</u> | <u>64.8%</u> | <u>\$ 10,230,802</u> | <u>11.2%</u> |
| Expenditures | | | | | | | | |
| Education & General | | | | | | | | |
| Instruction | \$ 48,696,335 | \$ 26,949,978 | 57.3% | \$ 50,540,904 | \$ 25,403,558 | 50.3% | \$ 1,546,420 | 6.1% |
| Public Service | 689,779 | 77,837 | 11.3% | 646,147 | 82,973 | 12.8% | (5,135) | -6.2% |
| Academic Support | 20,291,648 | 11,037,946 | 52.6% | 19,834,795 | 10,036,233 | 50.6% | 1,001,713 | 10.0% |
| Student Services | 11,691,336 | 6,426,695 | 51.7% | 9,726,738 | 5,854,880 | 60.2% | 571,814 | 9.8% |
| Institutional Support | 12,795,834 | 10,488,828 | 81.0% | 12,237,837 | 9,913,093 | 81.0% | 575,735 | 5.8% |
| Operation/ Maintenance of Plant | 15,760,627 | 11,000,717 | 69.2% | 15,524,519 | 10,793,942 | 69.5% | 206,775 | 1.9% |
| Tuition Waivers | 4,400,000 | 3,592,380 | 81.6% | 4,074,000 | 3,352,400 | 82.3% | 239,979 | 7.2% |
| Scholarships | 5,100,000 | 4,800,546 | 94.1% | 4,795,000 | 4,437,384 | 92.5% | 363,162 | 8.2% |
| Total | <u>\$ 119,425,559</u> | <u>\$ 74,374,926</u> | <u>62.3%</u> | <u>\$ 117,379,940</u> | <u>\$ 69,874,463</u> | <u>59.5%</u> | <u>\$ 4,500,464</u> | <u>6.4%</u> |
| Auxiliary Enterprises | | | | | | | | |
| Campus Store | \$ 131,250 | \$ 98,431 | 75.0% | \$ 131,350 | \$ - | 0.0% | \$ 98,431 | - |
| Student Activities | 4,513,000 | 1,790,815 | 39.7% | 4,209,935 | 1,625,876 | 38.6% | 164,939 | 10.1% |
| Other Auxiliary Enterprises | 8,310,750 | 3,409,892 | 41.0% | 4,658,715 | 2,791,079 | 59.9% | 618,813 | 22.2% |
| Total | <u>\$ 12,955,000</u> | <u>\$ 5,299,137</u> | <u>40.9%</u> | <u>\$ 9,000,000</u> | <u>\$ 4,416,955</u> | <u>49.1%</u> | <u>\$ 882,182</u> | <u>20.0%</u> |
| Restricted | | | | | | | | |
| Institutional Grants | \$ 5,939,000 | \$ 3,988,266 | 67.2% | \$ 5,978,380 | \$ 3,706,031 | 62.0% | \$ 282,235 | 7.6% |
| State Student Grants | 4,092,000 | 3,039,581 | 74.3% | 3,241,460 | 3,115,385 | 96.1% | (75,805) | -2.4% |
| Total | <u>\$ 10,031,000</u> | <u>\$ 7,027,847</u> | <u>70.1%</u> | <u>\$ 9,219,840</u> | <u>\$ 6,821,417</u> | <u>74.0%</u> | <u>\$ 206,430</u> | <u>3.0%</u> |
| Capital | | | | | | | | |
| Construction - State (295) | \$ 2,075,000 | \$ 1,043,104 | 50.3% | \$ 1,325,000 | \$ 361,757 | 27.3% | \$ 681,347 | 188.3% |
| Construction - Non State (483) | 13,000,000 | 8,477,036 | 65.2% | 10,000,000 | 1,911,148 | 19.1% | 6,565,888 | 343.6% |
| Total | <u>\$ 15,075,000</u> | <u>\$ 9,520,139</u> | <u>63.2%</u> | <u>\$ 11,325,000</u> | <u>\$ 2,272,905</u> | <u>20.1%</u> | <u>\$ 7,247,235</u> | <u>318.9%</u> |
| TOTAL EXPENDITURES | <u>\$ 157,486,559</u> | <u>\$ 96,222,050</u> | <u>61.1%</u> | <u>\$ 146,924,780</u> | <u>\$ 83,385,739</u> | <u>56.8%</u> | <u>\$ 12,836,311</u> | <u>15.4%</u> |

TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING FEBRUARY 29, 2020 AND FEBRUARY 28, 2019

| | FEBRUARY FY20 | | | FEBRUARY FY19 | | | \$ Change | Percent Change |
|------------------------------------|-----------------------|----------------------|-------------------|-----------------------|----------------------|-------------------|---------------------|----------------|
| | Budget | Year to date | Percent of Budget | Budget | Year to date | Percent of Budget | | |
| EDUCATION AND GENERAL | | | | | | | | |
| Salaries & Wages | | | | | | | | |
| Faculty | \$ 19,704,985 | \$ 11,031,808 | 56.0% | \$ 18,078,150 | \$ 9,758,562 | 54.0% | \$ 1,273,246 | 13.0% |
| Adjunct Faculty | 10,100,000 | 5,999,067 | 59.4% | 10,000,000 | 6,200,897 | 62.0% | (201,830) | -3.3% |
| Professional | 11,847,285 | 7,708,606 | 65.1% | 10,337,866 | 6,814,367 | 65.9% | 894,239 | 13.1% |
| Classified Exempt | 5,315,122 | 2,051,984 | 38.6% | 4,955,733 | 2,179,039 | 44.0% | (127,055) | -5.8% |
| Classified Hourly | 16,831,220 | 10,664,048 | 63.4% | 15,693,153 | 9,972,890 | 63.5% | 691,158 | 6.9% |
| TOTAL | \$ 63,798,612 | \$ 37,455,513 | 58.7% | \$ 59,064,902 | \$ 34,925,756 | 59.1% | \$ 2,529,757 | 7.2% |
| Staff Benefits | \$ 23,074,448 | \$ 14,637,510 | 63.4% | \$ 21,492,788 | \$ 13,282,617 | 61.8% | 1,354,894 | 10.2% |
| Professional Services | 2,783,700 | 1,709,651 | 61.4% | 2,848,500 | 1,548,348 | 54.4% | 161,302 | 10.4% |
| Operating Services | 17,107,400 | 9,408,555 | 55.0% | 16,666,550 | 9,680,757 | 58.1% | (272,202) | -2.8% |
| Travel | 586,400 | 338,538 | 57.7% | 683,700 | 241,685 | 35.3% | 96,853 | 40.1% |
| Utilities | 1,700,000 | 968,295 | 57.0% | 1,739,500 | 921,242 | 53.0% | 47,053 | 5.1% |
| Tuition Waivers | 4,400,000 | 3,592,380 | 81.6% | 4,074,000 | 3,352,400 | 82.3% | 239,979 | 7.2% |
| Scholarships | 5,100,000 | 4,800,546 | 94.1% | 4,795,000 | 4,437,384 | 92.5% | 363,162 | 8.2% |
| Furniture & Equipment | 875,000 | 1,463,938 | 167.3% | 6,015,000 | 1,484,273 | 24.7% | (20,335) | -1.4% |
| TOTAL | \$ 119,425,560 | \$ 74,374,926 | 62.3% | \$ 117,379,940 | \$ 69,874,463 | 59.5% | \$ 4,500,464 | 6.4% |
| CAMPUS STORE | | | | | | | | |
| Bond Principal and Expense | 131,250 | 98,431 | 75.0% | - | - | 0.0% | 98,431 | 100.0% |
| TOTAL | \$ 131,250 | \$ 98,431 | 75.0% | \$ - | \$ - | 0.0% | \$ 98,431 | 100.0% |
| STUDENT ACTIVITIES | | | | | | | | |
| Salaries & Wages | | | | | | | | |
| Professional | \$ 241,000 | \$ 173,088 | 71.8% | \$ 220,000 | \$ 194,294 | 88.3% | \$ (21,205) | -10.9% |
| Classified Hourly | 1,150,000 | 672,529 | 58.5% | 1,100,000 | 579,564 | 52.7% | 92,965 | 16.0% |
| Total Salaries & Wages | \$ 1,391,000 | \$ 845,617 | 60.8% | \$ 1,320,000 | \$ 773,857 | 58.6% | \$ 71,760 | 9.3% |
| Staff Benefits | \$ 592,000 | \$ 331,891 | 56.1% | \$ 500,000 | \$ 303,349 | 60.7% | \$ 28,541 | 9.4% |
| Professional Services | 85,000 | 122,936 | 144.6% | 90,000 | 32,682 | 36.3% | 90,254 | 276.2% |
| Operating Services | 545,000 | 362,898 | 66.6% | 564,000 | 473,977 | 84.0% | (111,078) | -23.4% |
| Travel | 70,000 | 25,419 | 36.3% | 75,000 | 30,024 | 40.0% | (4,605) | -15.3% |
| Furniture & Equipment | 1,780,000 | 102,054 | 5.7% | 1,700,000 | 3,467 | 0.2% | 98,587 | 2843.9% |
| Items for Resale | 50,000 | - | 0.0% | 51,000 | 8,520 | 16.7% | (8,520) | -100.0% |
| TOTAL | \$ 4,513,000 | \$ 1,790,815 | 39.7% | \$ 4,300,000 | \$ 1,625,876 | 37.8% | \$ 164,939 | 10.1% |
| OTHER AUXILIARY ENTERPRISES | | | | | | | | |
| Salaries & Wages | | | | | | | | |
| Professional | \$ 70,000 | \$ 65,524 | 93.6% | \$ 60,000 | \$ 40,667 | 67.8% | \$ 24,858 | 61.1% |
| Adjunct Faculty | 200,000 | 198,646 | 99.3% | 175,000 | 135,922 | 77.7% | 62,724 | 46.1% |
| Classified Hourly | 300,000 | 185,747 | 61.9% | 300,000 | 199,871 | 66.6% | (14,124) | -7.1% |
| Total Salaries & Wages | \$ 570,000 | \$ 449,917 | 78.9% | \$ 535,000 | \$ 376,459 | 70.4% | \$ 73,458 | 19.5% |
| Staff Benefits | \$ 100,000 | \$ 67,506 | 67.5% | \$ 90,000 | \$ 54,787 | 60.9% | \$ 12,719 | 23.2% |
| Professional Services | 500,000 | 443,083 | 88.6% | 340,000 | 252,781 | 74.3% | 190,303 | 75.3% |
| Operating Services | 2,500,000 | 1,339,802 | 53.6% | 1,550,000 | 1,073,050 | 69.2% | 266,752 | 24.9% |
| Travel | 100,000 | 35,531 | 35.5% | 50,000 | 10,650 | 21.3% | 24,882 | 233.6% |
| Utilities | 650,000 | 396,813 | 61.0% | 650,000 | 363,803 | 56.0% | 33,009 | 9.1% |
| Scholarship & Refunds | 10,000 | 7,793 | 77.9% | 4,000 | 2,484 | 62.1% | 5,309 | 213.7% |
| Bond Principal and Expense | 1,115,000 | 514,981 | 46.2% | 1,450,000 | 615,953 | 42.5% | (100,972) | -16.4% |
| Furniture & Equipment | 2,764,750 | 154,465 | 5.6% | 30,000 | 41,112 | 137.0% | 113,353 | 275.7% |
| Items for Resale | 1,000 | - | 0.0% | 1,000 | - | 0.0% | - | 0.0% |
| TOTAL | \$ 8,310,750 | \$ 3,409,892 | 41.0% | \$ 4,700,000 | \$ 2,791,079 | 59.4% | \$ 618,813 | 22.2% |
| CAPITAL | | | | | | | | |
| Construction - State (295) | \$ 2,075,000 | \$ 1,043,104 | 50.3% | \$ 1,325,000 | \$ 361,757 | 27.3% | \$ 681,347 | 188.3% |
| Construction - Non State (483) | 13,000,000 | 8,477,036 | 65.2% | 10,000,000 | 1,911,148 | 19.1% | 6,565,888 | 343.6% |
| TOTAL | \$ 15,075,000 | \$ 9,520,139 | 63.2% | \$ 11,325,000 | \$ 2,272,905 | 20.1% | \$ 7,247,235 | 318.9% |

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING MARCH 31, 2020 AND MARCH 31, 2019

| | MARCH FY20 | | | MARCH FY19 | | | \$ Change | Percent Change |
|---------------------------------|-----------------------|-----------------------|-------------------|-----------------------|-----------------------|-------------------|----------------------|----------------|
| | Budget | Year to date | Percent of Budget | Budget | Year to date | Percent of Budget | | |
| Revenue | | | | | | | | |
| Education & General | | | | | | | | |
| State Appropriations | \$ 30,687,987 | \$ 24,040,334 | 78.3% | \$ 28,472,980 | \$ 22,763,102 | 79.9% | \$ 1,277,232 | 5.6% |
| Revolving Fund | 2,443,055 | 2,867,392 | 117.4% | 2,420,770 | 2,886,010 | 119.2% | (18,618) | -0.6% |
| Resident Tuition | 31,303,381 | 29,332,174 | 93.7% | 30,907,268 | 28,441,688 | 92.0% | 890,486 | 3.1% |
| Non-Resident Tuition | 2,389,331 | 2,360,955 | 98.8% | 2,338,686 | 2,068,062 | 88.4% | 292,893 | 14.2% |
| Student Fees | 6,370,948 | 6,091,012 | 95.6% | 6,492,984 | 5,786,051 | 89.1% | 304,961 | 5.3% |
| Local Appropriations | 44,331,250 | 24,300,000 | 54.8% | 42,330,000 | 23,250,000 | 54.9% | 1,050,000 | 4.5% |
| Total | <u>\$ 117,525,952</u> | <u>\$ 88,991,867</u> | <u>75.7%</u> | <u>\$ 112,962,688</u> | <u>\$ 85,194,913</u> | <u>75.4%</u> | <u>\$ 3,796,954</u> | <u>4.5%</u> |
| Auxiliary Enterprises | | | | | | | | |
| Campus Store | \$ 575,000 | \$ 517,446 | 90.0% | \$ 600,000 | \$ 1,414,023 | 235.7% | \$ (896,576) | -63.4% |
| Student Activities | 2,433,000 | 1,931,964 | 79.4% | 2,509,935 | 1,876,981 | 74.8% | 54,983 | 2.9% |
| Other Auxiliary Enterprises | 5,650,750 | 4,250,960 | 75.2% | 4,790,065 | 2,971,360 | 62.0% | 1,279,601 | 43.1% |
| Total | <u>\$ 8,658,750</u> | <u>\$ 6,700,371</u> | <u>77.4%</u> | <u>\$ 7,900,000</u> | <u>\$ 6,262,364</u> | <u>79.3%</u> | <u>\$ 438,007</u> | <u>7.0%</u> |
| Restricted | | | | | | | | |
| Institutional Grants | \$ 5,939,000 | \$ 4,282,451 | 72.1% | \$ 5,978,380 | \$ 4,187,130 | 70.0% | \$ 95,321 | 2.3% |
| State Student Grants | 4,092,000 | 3,015,918 | 73.7% | 3,241,460 | 3,376,699 | 104.2% | (360,781) | -10.7% |
| Total | <u>\$ 10,031,000</u> | <u>\$ 7,298,369</u> | <u>72.8%</u> | <u>\$ 9,219,840</u> | <u>\$ 7,563,829</u> | <u>82.0%</u> | <u>\$ (265,460)</u> | <u>-3.5%</u> |
| Capital | | | | | | | | |
| Construction - State (295) | \$ 2,075,000 | \$ 1,088,379 | 52.5% | \$ 1,325,000 | \$ 740,097 | 55.9% | \$ 348,282 | 47.1% |
| Construction - Non State (483) | 13,000,000 | 7,762,376 | 59.7% | 10,000,000 | 3,430,901 | 34.3% | 4,331,475 | 126.2% |
| Total | <u>\$ 15,075,000</u> | <u>\$ 8,850,755</u> | <u>58.7%</u> | <u>\$ 11,325,000</u> | <u>\$ 4,170,998</u> | <u>36.8%</u> | <u>\$ 4,679,757</u> | <u>112.2%</u> |
| TOTAL REVENUE | <u>\$ 151,290,702</u> | <u>\$ 111,841,361</u> | <u>73.9%</u> | <u>\$ 141,407,528</u> | <u>\$ 103,192,103</u> | <u>73.0%</u> | <u>\$ 8,649,259</u> | <u>8.4%</u> |
| Expenditures | | | | | | | | |
| Education & General | | | | | | | | |
| Instruction | \$ 48,696,336 | \$ 30,740,329 | 65.2% | \$ 50,540,904 | \$ 28,170,774 | 55.7% | \$ 2,569,555 | 9.1% |
| Public Service | 689,779 | 91,930 | 13.3% | 646,147 | 92,803 | 14.4% | (873) | -0.9% |
| Academic Support | 20,291,648 | 12,334,397 | 58.9% | 19,834,795 | 11,551,354 | 58.2% | 783,044 | 6.8% |
| Student Services | 11,691,336 | 7,260,493 | 58.8% | 9,726,738 | 6,909,254 | 71.0% | 351,240 | 5.1% |
| Institutional Support | 12,795,834 | 11,793,572 | 91.1% | 12,237,837 | 11,143,969 | 91.1% | 649,603 | 5.8% |
| Operation/ Maintenance of Plant | 15,760,627 | 12,581,152 | 79.3% | 15,524,519 | 12,035,508 | 77.5% | 545,643 | 4.5% |
| Tuition Waivers | 4,400,000 | 4,190,655 | 95.2% | 4,074,000 | 3,417,206 | 83.9% | 773,449 | 22.6% |
| Scholarships | 5,100,000 | 4,812,163 | 94.4% | 4,795,000 | 4,482,895 | 93.5% | 329,268 | 7.3% |
| Total | <u>\$ 119,425,560</u> | <u>\$ 83,804,692</u> | <u>70.2%</u> | <u>\$ 117,379,940</u> | <u>\$ 77,803,763</u> | <u>66.3%</u> | <u>\$ 6,000,929</u> | <u>7.7%</u> |
| Auxiliary Enterprises | | | | | | | | |
| Campus Store | \$ 131,250 | \$ 98,431 | 75.0% | \$ 131,350 | \$ - | 0.0% | \$ 98,431 | - |
| Student Activities | 4,513,000 | 1,992,080 | 44.1% | 4,209,935 | 1,837,236 | 43.6% | 154,845 | 8.4% |
| Other Auxiliary Enterprises | 8,310,750 | 3,627,813 | 43.7% | 4,658,715 | 3,163,381 | 67.9% | 464,432 | 14.7% |
| Total | <u>\$ 12,955,000</u> | <u>\$ 5,718,324</u> | <u>44.1%</u> | <u>\$ 9,000,000</u> | <u>\$ 5,000,616</u> | <u>55.6%</u> | <u>\$ 717,708</u> | <u>14.4%</u> |
| Restricted | | | | | | | | |
| Institutional Grants | \$ 5,939,000 | \$ 4,257,370 | 71.7% | \$ 5,978,380 | \$ 4,201,494 | 70.3% | \$ 55,876 | 1.3% |
| State Student Grants | 4,092,000 | 3,053,424 | 74.6% | 3,241,460 | 3,128,954 | 96.5% | (75,530) | -2.4% |
| Total | <u>\$ 10,031,000</u> | <u>\$ 7,310,794</u> | <u>72.9%</u> | <u>\$ 9,219,840</u> | <u>\$ 7,330,449</u> | <u>79.5%</u> | <u>\$ (19,654)</u> | <u>-0.3%</u> |
| Capital | | | | | | | | |
| Construction - State (295) | \$ 2,075,000 | \$ 1,154,197 | 55.6% | \$ 1,325,000 | \$ 447,819 | 33.8% | \$ 706,378 | 157.7% |
| Construction - Non State (483) | 13,000,000 | 9,217,327 | 70.9% | 10,000,000 | 2,846,370 | 28.5% | 6,370,957 | 223.8% |
| Total | <u>\$ 15,075,000</u> | <u>\$ 10,371,525</u> | <u>68.8%</u> | <u>\$ 11,325,000</u> | <u>\$ 3,294,190</u> | <u>29.1%</u> | <u>\$ 7,077,335</u> | <u>214.8%</u> |
| TOTAL EXPENDITURES | <u>\$ 157,486,560</u> | <u>\$ 107,205,335</u> | <u>68.1%</u> | <u>\$ 146,924,780</u> | <u>\$ 93,429,017</u> | <u>63.6%</u> | <u>\$ 13,776,318</u> | <u>14.7%</u> |

**TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING MARCH 31, 2020 AND MARCH 31, 2019**

| | MARCH FY20 | | | MARCH FY19 | | | \$ Change | Percent Change |
|------------------------------------|-----------------------|----------------------|-------------------|-----------------------|----------------------|-------------------|---------------------|----------------|
| | Budget | Year to date | Percent of Budget | Budget | Year to date | Percent of Budget | | |
| EDUCATION AND GENERAL | | | | | | | | |
| Salaries & Wages | | | | | | | | |
| Faculty | \$ 19,704,985 | \$ 12,609,967 | 64.0% | \$ 18,078,150 | \$ 11,162,383 | 61.7% | \$ 1,447,585 | 13.0% |
| Adjunct Faculty | 10,100,000 | 6,891,314 | 68.2% | 10,000,000 | 7,139,180 | 71.4% | (247,866) | -3.5% |
| Professional | 11,847,285 | 8,705,750 | 73.5% | 10,337,866 | 7,647,916 | 74.0% | 1,057,834 | 13.8% |
| Classified Exempt | 5,315,122 | 2,313,079 | 43.5% | 4,955,733 | 2,446,931 | 49.4% | (133,852) | -5.5% |
| Classified Hourly | 16,831,220 | 12,030,594 | 71.5% | 15,693,153 | 11,284,106 | 71.9% | 746,488 | 6.6% |
| TOTAL | \$ 63,798,612 | \$ 42,550,704 | 66.7% | \$ 59,064,902 | \$ 39,680,516 | 67.2% | \$ 2,870,188 | 7.2% |
| Staff Benefits | \$ 23,074,448 | \$ 16,626,645 | 72.1% | \$ 21,492,788 | \$ 15,021,544 | 69.9% | 1,605,101 | 10.7% |
| Professional Services | 2,783,700 | 1,802,092 | 64.7% | 2,848,500 | 1,760,940 | 61.8% | 41,152 | 2.3% |
| Operating Services | 17,107,400 | 10,355,786 | 60.5% | 16,666,550 | 10,562,823 | 63.4% | (207,037) | -2.0% |
| Travel | 586,400 | 393,628 | 67.1% | 683,700 | 287,524 | 42.1% | 106,104 | 36.9% |
| Utilities | 1,700,000 | 1,058,300 | 62.3% | 1,739,500 | 1,070,657 | 61.5% | (12,357) | -1.2% |
| Tuition Waivers | 4,400,000 | 4,190,655 | 95.2% | 4,074,000 | 3,417,206 | 83.9% | 773,449 | 22.6% |
| Scholarships | 5,100,000 | 4,812,163 | 94.4% | 4,795,000 | 4,482,895 | 93.5% | 329,268 | 7.3% |
| Furniture & Equipment | 875,000 | 2,014,719 | 230.3% | 6,015,000 | 1,519,658 | 25.3% | 495,061 | 32.6% |
| TOTAL | \$ 119,425,560 | \$ 83,804,692 | 70.2% | \$ 117,379,940 | \$ 77,803,763 | 66.3% | \$ 6,000,929 | 7.7% |
| CAMPUS STORE | | | | | | | | |
| Bond Principal and Expense | 131,250 | 98,431 | 75.0% | - | - | 0.0% | 98,431 | 100.0% |
| TOTAL | \$ 131,250 | \$ 98,431 | 75.0% | \$ - | \$ - | 0.0% | \$ 98,431 | 100.0% |
| STUDENT ACTIVITIES | | | | | | | | |
| Salaries & Wages | | | | | | | | |
| Professional | \$ 241,000 | \$ 196,084 | 81.4% | \$ 220,000 | \$ 214,589 | 97.5% | \$ (18,505) | -8.6% |
| Classified Hourly | 1,150,000 | 753,980 | 65.6% | 1,100,000 | 662,222 | 60.2% | 91,758 | 13.9% |
| Total Salaries & Wages | \$ 1,391,000 | \$ 950,064 | 68.3% | \$ 1,320,000 | \$ 876,811 | 66.4% | \$ 73,253 | 8.4% |
| Staff Benefits | \$ 592,000 | \$ 374,678 | 63.3% | \$ 500,000 | \$ 343,957 | 68.8% | \$ 30,721 | 8.9% |
| Professional Services | 85,000 | 127,894 | 150.5% | 90,000 | 33,942 | 37.7% | 93,952 | 276.8% |
| Operating Services | 545,000 | 405,428 | 74.4% | 564,000 | 525,893 | 93.2% | (120,465) | -22.9% |
| Travel | 70,000 | 31,963 | 45.7% | 75,000 | 44,646 | 59.5% | (12,683) | -28.4% |
| Furniture & Equipment | 1,780,000 | 102,054 | 5.7% | 1,700,000 | 3,467 | 0.2% | 98,587 | 2843.9% |
| Items for Resale | 50,000 | - | 0.0% | 51,000 | 8,520 | 16.7% | (8,520) | -100.0% |
| TOTAL | \$ 4,513,000 | \$ 1,992,080 | 44.1% | \$ 4,300,000 | \$ 1,837,236 | 42.7% | \$ 154,845 | 8.4% |
| OTHER AUXILIARY ENTERPRISES | | | | | | | | |
| Salaries & Wages | | | | | | | | |
| Professional | \$ 70,000 | \$ 82,791 | 118.3% | \$ 60,000 | \$ 45,852 | 76.4% | \$ 36,940 | 80.6% |
| Adjunct Faculty | 200,000 | 233,344 | 116.7% | 175,000 | 163,153 | 93.2% | 70,192 | 43.0% |
| Classified Hourly | 300,000 | 192,290 | 64.1% | 300,000 | 232,870 | 77.6% | (40,580) | -17.4% |
| Total Salaries & Wages | \$ 570,000 | \$ 508,425 | 89.2% | \$ 535,000 | \$ 441,874 | 82.6% | \$ 66,551 | 15.1% |
| Staff Benefits | \$ 100,000 | \$ 80,067 | 80.1% | \$ 90,000 | \$ 63,509 | 70.6% | \$ 16,558 | 26.1% |
| Professional Services | 500,000 | 450,378 | 90.1% | 340,000 | 313,838 | 92.3% | 136,540 | 43.5% |
| Operating Services | 2,500,000 | 1,437,314 | 57.5% | 1,550,000 | 1,216,453 | 78.5% | 220,861 | 18.2% |
| Travel | 100,000 | 39,502 | 39.5% | 50,000 | 12,171 | 24.3% | 27,331 | 224.6% |
| Utilities | 650,000 | 434,387 | 66.8% | 650,000 | 425,453 | 65.5% | 8,934 | 2.1% |
| Scholarship & Refunds | 10,000 | 8,293 | 82.9% | 4,000 | 4,140 | 103.5% | 4,153 | 100.3% |
| Bond Principal and Expense | 1,115,000 | 514,981 | 46.2% | 1,450,000 | 615,953 | 42.5% | (100,972) | -16.4% |
| Furniture & Equipment | 2,764,750 | 154,465 | 5.6% | 30,000 | 69,989 | 233.3% | 84,477 | 120.7% |
| Items for Resale | 1,000 | - | 0.0% | 1,000 | - | 0.0% | - | 0.0% |
| TOTAL | \$ 8,310,750 | \$ 3,627,813 | 43.7% | \$ 4,700,000 | \$ 3,163,381 | 67.3% | \$ 464,432 | 14.7% |
| CAPITAL | | | | | | | | |
| Construction - State (295) | \$ 2,075,000 | \$ 1,154,197 | 55.6% | \$ 1,325,000 | \$ 447,819 | 33.8% | \$ 706,378 | 157.7% |
| Construction - Non State (483) | 13,000,000 | 9,217,327 | 70.9% | 10,000,000 | 2,846,370 | 28.5% | 6,370,957 | 223.8% |
| TOTAL | \$ 15,075,000 | \$ 10,371,525 | 68.8% | \$ 11,325,000 | \$ 3,294,190 | 29.1% | \$ 7,077,335 | 214.8% |



Strategic Plan Draft

 **YOU BELONG HERE**

 **EVERYONE CAN LEARN**

 **COMMUNITY IS OUR MIDDLE NAME**

 **QUALITY EDUCATION IS AFFORDABLE**

 **EXCELLENCE IS OUR CULTURE**

- A. Adopt practices that focus on individual needs and emotional well-being of students and employees.
- B. Ensure students, employees, and community members see themselves reflected at TCC.
- C. Increase targeted outreach and recruitment to growing student populations and those underserved by TCC.
- D. Remove barriers that prevent students from applying, enrolling, and attending class.
- E. Reimagine online and physical spaces as safe, modern, accessible, and accommodating.

- A. Help current and prospective students identify goals early on and develop a clear path to success.
- B. Engage in equity-minded practices that reduce achievement gaps.
- C. Provide personalized service to connect students with resources, tools, technology, and programs.
- D. Retain students along their pathways with continuous engagement.
- E. Engage employees in proactive, intentional learning experiences targeting the needs of the individual and the institution.
- F. Adapt scheduling practices and delivery methods to meet students' needs.

- A. Tell our story to increase awareness, value, and perception of TCC and higher education.
- B. Develop practices to increase environmental sustainability.
- C. Celebrate successes, foster community, and build morale to reinforce winning behaviors.
- D. Be proactive and responsive in addressing the needs of those you serve.
- E. Continually assess, prioritize, and leverage community engagement efforts that build success through education.

- A. Design programs to fulfill current employment and workforce needs.
- B. Facilitate bachelor's degree attainment through redesign of the transfer experience.
- C. Ensure students are learning by incorporating practical, relevant concepts and supplementary learning experiences, inside and outside the classroom.
- D. Engage students through the use of high impact practices.
- E. Make decisions that maximize financial responsibility and provide value to students.

- A. Deliver an excellent and consistent student experience through employee collaboration.
- B. Develop competencies and provide professional development to maximize individual potential and career opportunities.
- C. Engage in meaningful and accessible knowledge-sharing and communication.
- D. Simplify, improve, and document processes with the end user in mind.
- E. Practice continuous improvement and forward-thinking guided by best practices, policy, data, and innovation.



Facilities and Safety Committee Projects Dashboard

15

Major Projects

Total Budget:
\$8,800,000

Budget Remaining:
\$1,148,000

Safety Projects



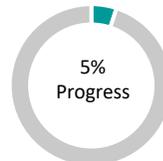
SE Security Cameras
Budget: \$778,000
Status: Green
Estimated Completion: Apr, 2020
91% paid



SE Doors
Budget: \$1,200,000
Status: Green
Estimated Completion: Sep, 2020
0% paid



NE Cameras
Budget: Pending
Status: Green
Estimated Completion: Sep, 2020
0% paid



NE Doors
Budget: Pending
Status: Green
Estimated Completion: Dec, 2020
0% paid

Deferred Maintenance Projects



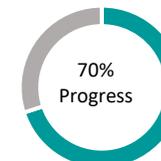
SE Cooling Towers
Budget: \$1,644,000
Status: Complete
Completion: Feb, 2020
89% paid



Capital Planning – Sightline
Budget: \$162,000
Status: Complete
Completion: Feb, 2020
97% paid



NE & SE Flooring Update
Budget: \$500,000
Status: Green
Estimated Completion: Jun, 2020
84% allocated



Classroom Upgrades
Budget: \$1,500,000
Status: Green
Estimated Completion: June, 2020
70% allocated



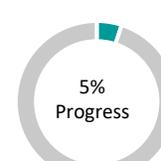
MC Cooling Towers
Budget: \$874,000
Status: Green
Estimated Completion: Apr, 2020:
89% paid



MC Boilers
Budget: \$834,000
Status: Green
Estimated Completion: Apr, 2020:
94% paid



Restroom Remodels
Budget: \$750,000
Status: Green
Estimated Completion: Aug, 2020
0% paid



NE Seminar Center
Budget: pending
Status: Green
Estimated Completion: Jun, 2020
0% paid

Completed Projects:

| | |
|------------------------|-----------|
| WC Doors | \$150,000 |
| MC Student Union Roof: | \$662,000 |
| SE Boilers | \$640,000 |

Facilities and Safety Committee Projects Dashboard

11

Major Projects

Total Budget:
\$9,600,000

Budget Remaining:
\$6,220,000

Student Success Center



WC Student Success Center
Budget: \$1,474,000
Status: Green
Estimated Completion: Sep, 2020
10% paid



NE Student Success Center
Budget: \$1,400,000
Status: Green
Estimated Completion: Mar, 2021
0% paid



MC Student Success Center
Budget: \$2,400,000
Status: Not started
Estimated Completion: Dec, 2021
0% paid

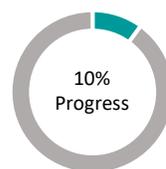
Conference Center Moves



CC - MC
Budget: \$4,130,000
Status: Green
Estimated Completion: Mar, 2021
0% paid



CC - NE
Budget: \$1,140,000
Status: Green
Estimated Completion: Aug, 2020
0% paid



CC - WC
Budget: \$750,000
Status: Green
Estimated Completion: Aug, 2020
0% paid

Campus Growth & Safety Projects



MC The Perk
Budget: \$300,000
Status: Complete
Completion: Feb, 2020
77% paid



MC Bookstore
Budget: \$1,220,000
Status: Green
Estimated Completion: Apr, 2020
59% paid



Fleet Management
Budget: \$150,000
Status: Green
Estimated Completion: Dec, 2020
0% paid



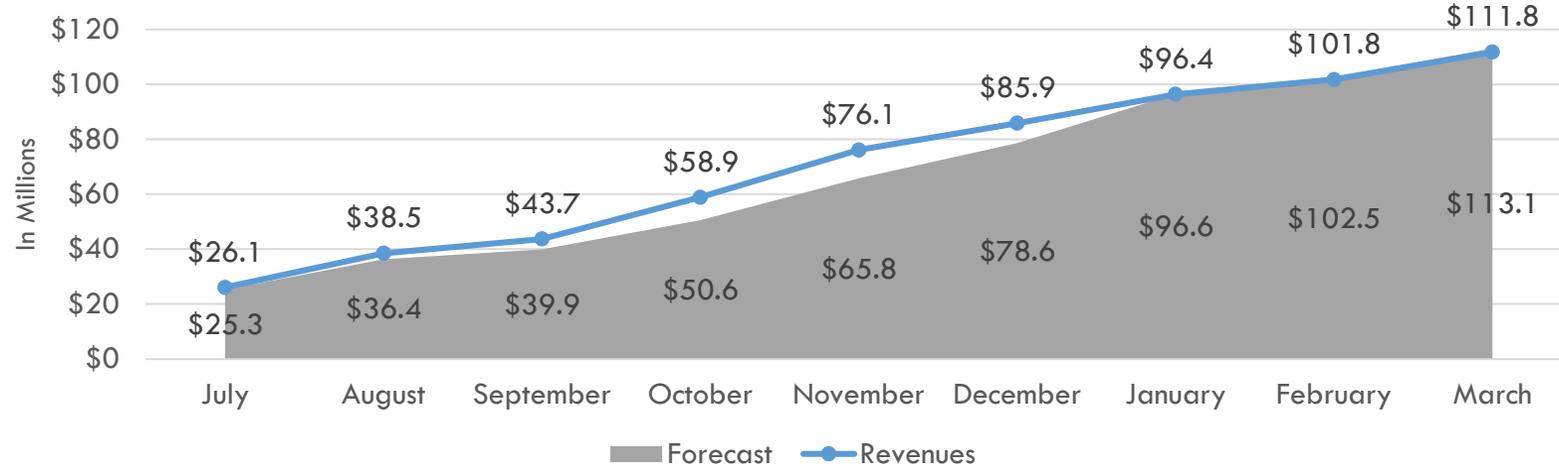
PACE Safety Projects
Budget: \$150,000
Status: Green
Estimated Completion: Jun, 2020
73% paid

Completed Projects:

| | |
|----------------------|-----------|
| Auditorium Hardening | \$240,000 |
|----------------------|-----------|

REVENUE DASHBOARD MARCH 2020

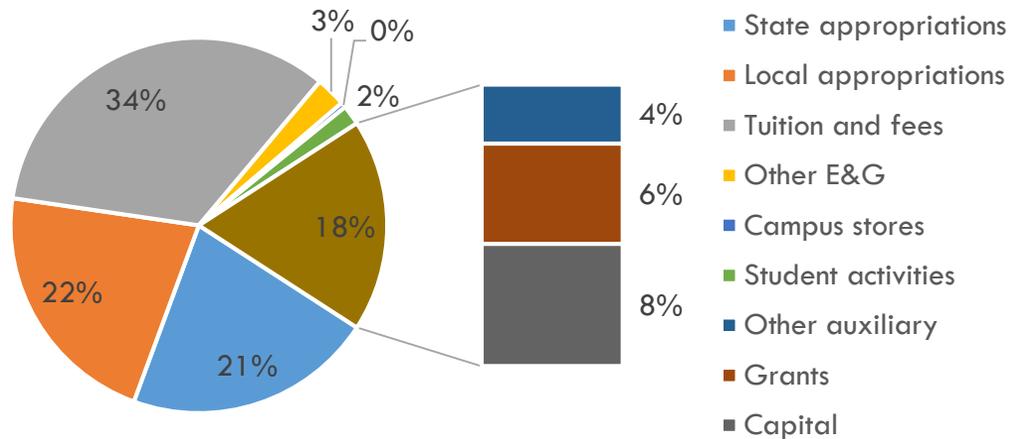
Actual vs Forecast | YTD



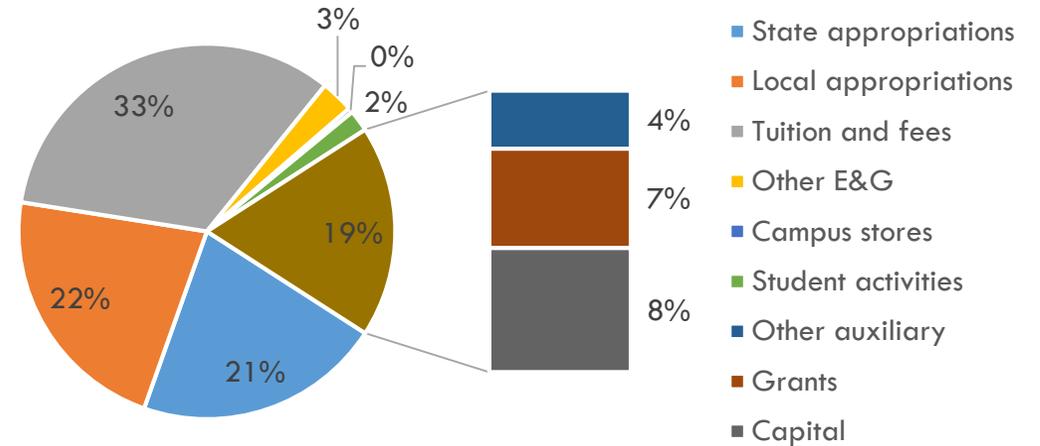
Revenues | Monthly Activity

| Revenue | Actual | Forecast |
|------------|---------|----------|
| E&G | \$ 7.2 | \$ 7.9 |
| Auxiliary | \$ 0.6 | \$ 0.6 |
| Restricted | \$ 1.6 | \$ 1.5 |
| Capital | \$ 0.6 | \$ 0.6 |
| | <hr/> | <hr/> |
| | \$ 10.0 | \$ 10.6 |

YTD Revenues by Type

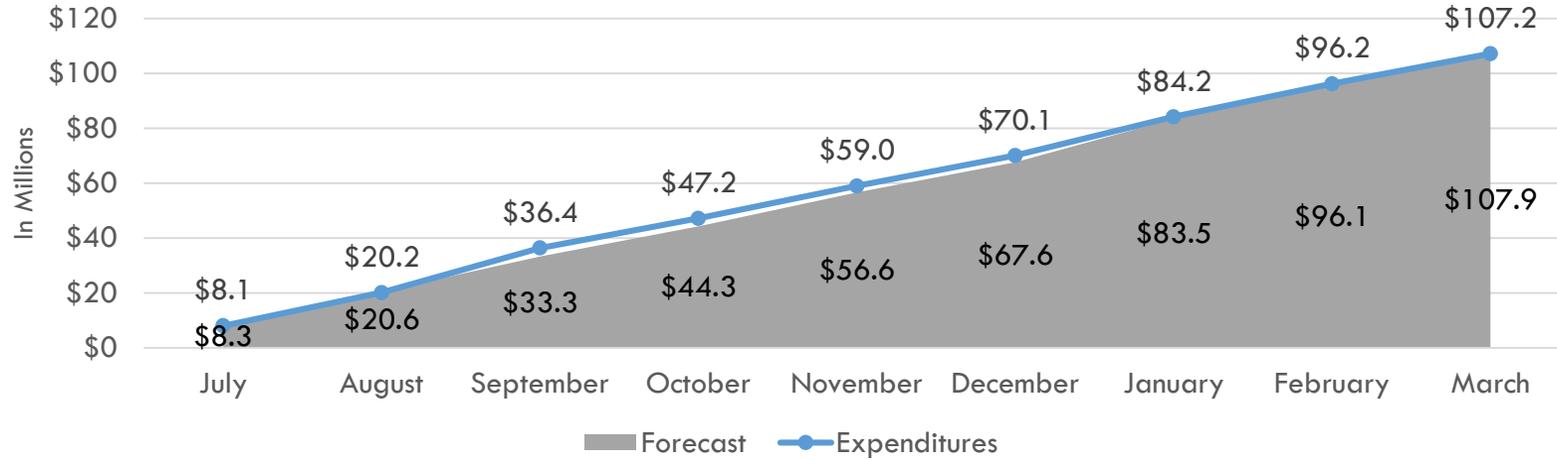


YTD Forecasted Revenues by Type



EXPENSE DASHBOARD MARCH 2020

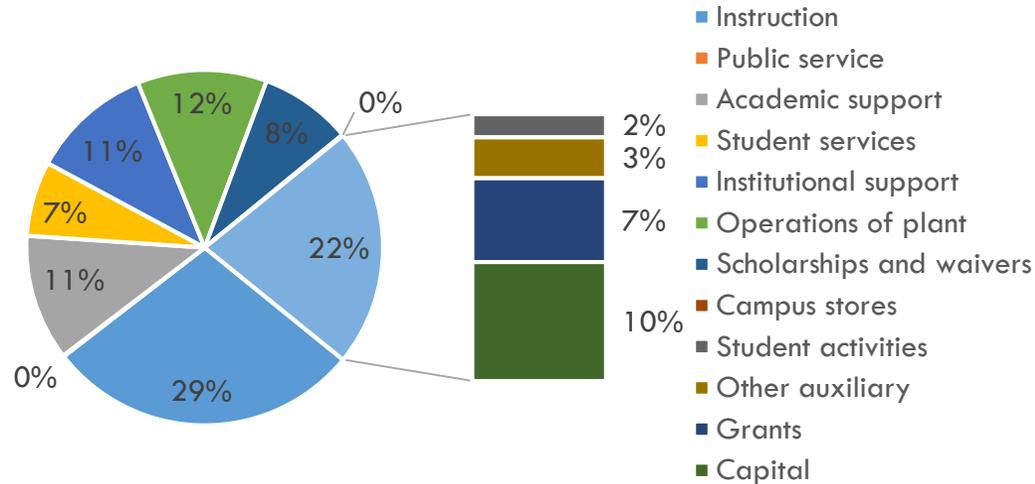
Actual vs Forecast | YTD



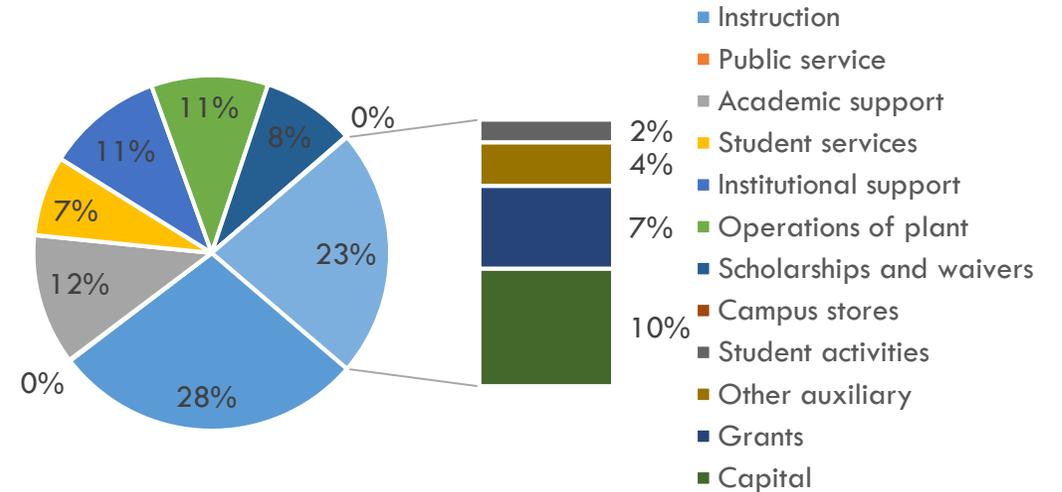
Expenditures | Monthly Activity

| Expenditures | Actual | Forecast |
|--------------|----------------|----------------|
| E&G | \$ 9.4 | \$ 9.7 |
| Auxiliary | \$ 0.4 | \$ 0.4 |
| Restricted | \$ 0.3 | \$ 0.5 |
| Capital | \$ 0.9 | \$ 1.2 |
| | <u>\$ 11.0</u> | <u>\$ 11.8</u> |

YTD Expenditures by Function

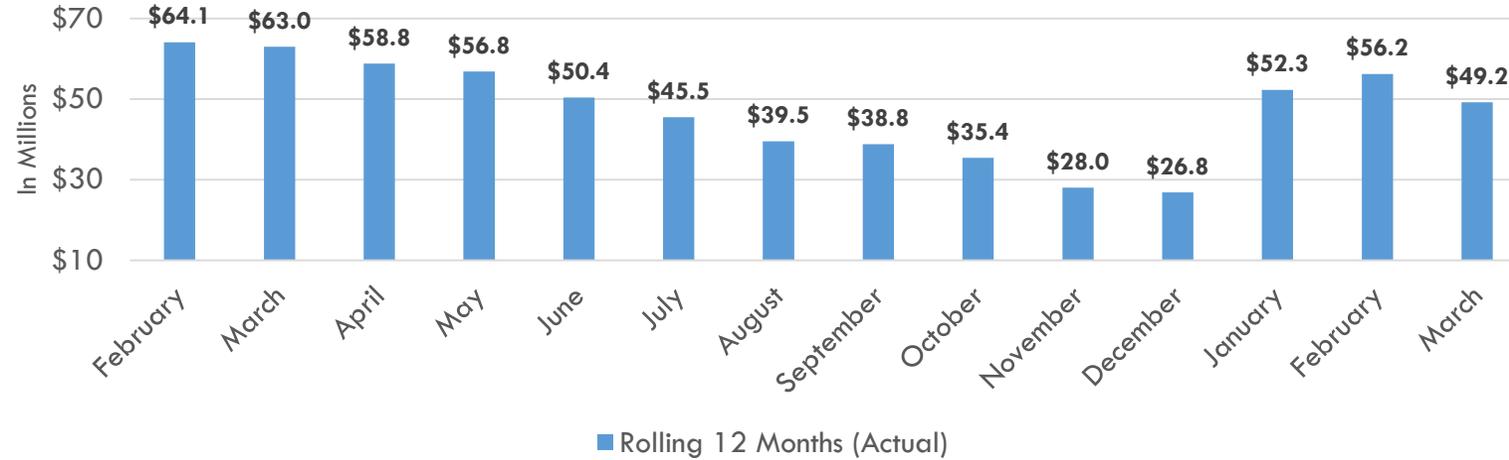


YTD Forecasted Expenditures by Function



CASH MANAGEMENT AND AR DASHBOARD MARCH 2020

CASH | at end of month



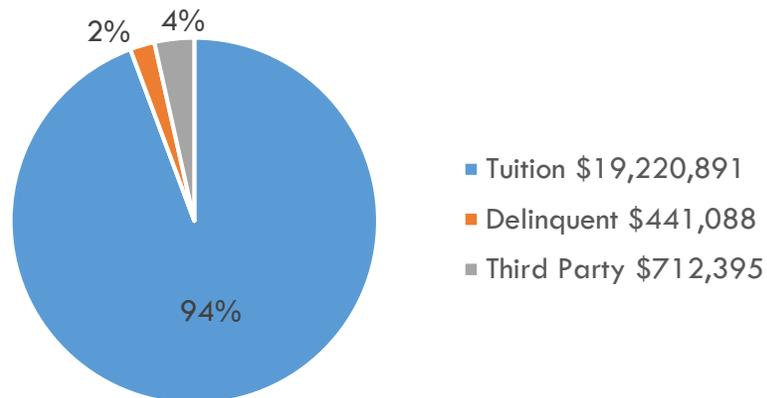
CASH BALANCE

| | |
|--------------------------|----------------------|
| E&G (290) | \$ 1,339,255 |
| Construction (295) | \$ 804 |
| Restricted (430) | \$ 380,794 |
| Construction (483 & 475) | \$ 40,282 |
| Auxiliary (706) | \$ 199,507 |
| Clearing (750) | \$ 1,940,720 |
| Local | \$ 43,563,293 |
| Payroll (789) | \$ 1,699,965 |
| Total | \$ 49,164,620 |

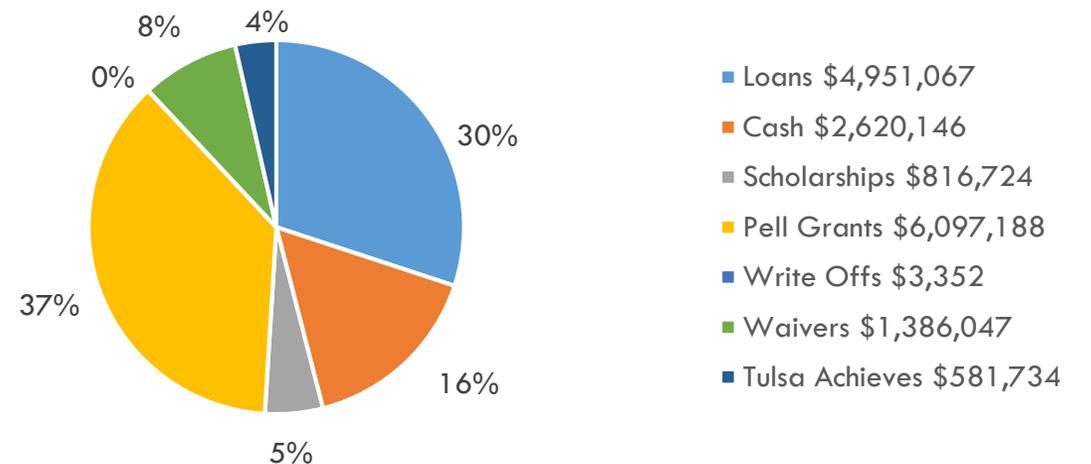
Cash Forecast 06/30/2020 \$39,000,000

Local Forecast 06/30/2020 \$34,000,000

Spring 2020 Student Charges by Type



Spring 2020 Payments by Type



Tulsa Achieves and BluePrint

Featured by Tulsa World, KTUL, KJRH and FOX23

In February, FOX23 did a special report about the opportunity to attend college offered by Tulsa Achieves. The story aired prior to the annual BluePrint event designed to give high school seniors and their families information about the program. The story featured Tulsa Achieves student Robin Nguyen, who graduated in December with an associate degree in Pre-pharmacy at TCC and is headed to the University of Oklahoma's School of Pharmacy debt-free this fall to pursue her Doctor of Pharmacy degree. Tulsa World, Channel 2 and 8 also did stories and interviews leading up to the event.

TCC CFO Named 2020 Achievers Under 40

Featured by Journal Record

Mark McMullen has been selected as Journal Record's Achievers Under 40. He is one of 45 honorees named for the 2020 class. The event, originally scheduled for May, has been postponed.

TCC President Named 2020 Tulsa Tycoon

Featured by Greater Tulsa Reporter

TCC President Leigh Goodson has been named a 2020 Tulsa Tycoon by Junior Achievement of Oklahoma, an organization that focuses on financial literacy, entrepreneurship and work readiness. She was selected for her commitment to business, education and the Tulsa community.

Tulsa Sings! Finalists Performances on TV

Featured by KTUL

Good Day Tulsa had a weekly segment featuring a live performance for all seven finalists for this year's Tulsa Sings!, a vocal competition embedded with Signature Symphony. The pandemic interrupted the segments but the first five are posted on [KTUL](#) and [Signature Symphony's](#) Facebook.

Snapshot Taken at Tulsa Police Chief Ceremony Captures Historic Moment

Featured by Tulsa World

A photo showing TCC's police chief captured with the chiefs for Tulsa, TPS and OU-Tulsa generated a column in the Tulsa World highlighting the fact that four of Tulsa's largest police departments have chiefs who are African American men.



COVID-19 Related Coverage

Study Abroad Impact

Featured by KOTV

In early March, TCC's Doug Price talked about TCC's Study Aboard trips planned for the summer and provided context for us with reports about what schools were doing across the state because of the impact of COVID-19 and travel restrictions.

TCC Donates Needed Supplies to Hospitals

Featured by KJRH, Journal Record, KOTV, and FOX23

Two local hospitals – OSU and Hillcrest - thanked TCC publicly on Facebook for donating personal protective equipment from the academic programs. We also received news coverage of the donation including an [interview](#) with Provost Angela Sivadon.

Dean of Nursing Jenny Fields, Dean of Allied Health Debbie Batson, Simulation Coordinator Janet Pitt and Metro Campus Provost Angela Sivadon helped collect and distribute.



TCC Moves Summer Classes Online

Featured by Tulsa World, KFAQ and FOX23

President Goodson did an interview with 1170 AM (KFAQ) following TCC's announcement moving summer classes to online and distance learning. It was also picked up by [Tulsa World](#) and FOX23.

Two TCC Employees Help Keep Tulsa's Deaf and Hard of Hearing Populations Informed

Featured by KJRH

Glenna Cooper, TCC World Languages department chair, and K.T. Laughlin, a TCC part-time employee and Interpreter Training Program graduate, have been hard at work keeping Tulsa's Deaf and Hard of Hearing populations safe during COVID-19. You may have seen Glenna Cooper at the Tulsa news conferences with City of Tulsa and Tulsa County leaders and health officials. And off-camera is K.T. Laughlin, a key member of the team helping to get the information out for those populations. Both took part in a [video](#) shared on Facebook about what they do.

Signature Symphony at TCC Reschedules Concerts

Featured by Tulsa World

Signature Symphony at TCC postponed the remaining concerts for the 2019-2020 season in response to COVID-19 and announced reschedule dates for the three concerts.

TCC Expands WiFi to Parking Lots

Featured by KOTV and FOX23

The use of hotspots to create internet access on the TCC parking lots earned some media coverage from two TV stations. At Metro Campus, it is a combination of public access in lots 1,3, and 4 as well as expansion of the TCC system for lots 5 and 6 and lots 8 and 9 on the Northeast Campus.

TCC Has First-Ever Goldwater Scholar



Featured by KTUL and La Semana

TCC has its first-ever Goldwater Scholar, the most prestigious undergraduate scholarship for the natural sciences, mathematics and engineering in America. Justice Robinson is a Biology major, did an [interview](#) with KTUL. She will receive up to \$15K split between two years of study to complete her bachelor's degree education with plans to earn a Ph.D. and conduct research in neurobiology. Robinson credits TCC faculty Melissa Masse, Neil Enis, and Diana Spencer with her success. She is one of five Goldwater Scholars selected from Oklahoma and one of 396 selected from across the country.

TCC Students Named NASA Community College Aerospace Scholars



Brandon Conley and Michelle Echeverri traveled to the Johnson Space Center as part of NASA's Community College Aerospace Scholars (NCAS) Onsite Experience. Conley and Echeverri were selected out of 524 community college students from across the U.S. to be part of the four-day workshop. While at NASA, students worked as teams to develop and test a prototype rover, form a company infrastructure, manage a budget, and develop communications and outreach. They also learned about NASA internships and toured NASA's unique facilities.

Besty DeVos Talks TCC During Congressional Hearing

During talk about the Department of Education budget, Secretary of Education was talking about Second Chance Pell Grants for incarcerated individuals. She talked about the impact it has on the individuals and society and mentioned her hope to make the Second Chance Pell Program a permanent one. DeVos cited her visit to three prisons last summer and specifically mentioned TCC by name and experience at seeing the men graduate with associate degrees and certificates. The comments were followed by Congressman Tom Cole complimenting TCC, saying the College does outstanding work.

TCC 50 Notable Alumni



CHIEF JEREMY MOORE, M.P.A.
Fire Chief, City of Broken Arrow
Graduated: 1997



DEBBI GUILFOYLE, ED.D.
Executive Director, Crosstown Learning Center, Inc.
Attended: 1970; 1990-98, 2011



50 NOTABLE ALUMNI
1970 TCC 2020



BYRON BIGHORSE

CEO, Osage Casinos
Graduated: 2012



50 NOTABLE ALUMNI
1970 TCC 2020



DANI MOORE

Retired Drilling Engineer
Attended: 1971-73



50 NOTABLE ALUMNI
1970 TCC 2020



JOSEPH DIGGES, DDS

Retired Dentist
Graduated: 1993



50 NOTABLE ALUMNI
1970 TCC 2020



GLENNA K. COOPER

TCC Assistant Professor & Department Faculty Chair
Was one of the first Deaf people to attend TCC
Graduated: 2004



50 NOTABLE ALUMNI
1970 TCC 2020



JAMES E. JONES, PHARM.D.

Market Health and Wellness Director, Walmart
Graduated: 2010



50 NOTABLE ALUMNI
1970 TCC 2020



ROSE LYNCH

Consultant. (TCC JKC recipient)
Graduated: 2008



50 NOTABLE ALUMNI
1970 TCC 2020



TIM BART, MEd

Principal, Burlington, OK
Attended: 1985-86



50 NOTABLE ALUMNI
1970 TCC 2020



JACKIE KOURI

Retired, Senior Director of Information
Technology with MCI WorldCom
Attended: 1973



50 NOTABLE ALUMNI
1970 Tc 2020



MOISES ECHEVERRIA, MHR

President & CEO, The Oklahoma Center for Community and Justice
Attended: 2007



50 NOTABLE ALUMNI
1970 Tc 2020



CHRIS SUTTERFIELD, M.D.

General Surgeon, Surgical Associates, Inc.
Attended: 1985-1987



50 NOTABLE ALUMNI
1970 Tc 2020



GAYLE VANTREASE, M.A.

College Professor, McLennan Community College;
Adjunct Instructor, Baylor University
Graduated: 1992

