



**Tulsa Community College
Regular Meeting of the Board of Regents
Thursday, August 21, 2025
Northeast Campus
3727 East Apache Street, Tulsa, OK 74115
Seminar Center, Building 3, Room AB-121
2:30 p.m.**

AGENDA

1. Call to Order

1.1 Open Meeting Compliance Statement

Statement of Compliance with the Oklahoma Open Meeting Act
Regular meeting scheduled for August 21, 2025, at 2:30 p.m.

This regular meeting of the Tulsa Community College Board of Regents has been convened in accordance with the Oklahoma Open Meeting Act.

This meeting was preceded by advance notice of the date, time, and place filed with the Oklahoma Secretary of State on July 2, 2024, and amended time on December 16, 2024, and again on April 11, 2025.

Notice of this meeting was also given at least twenty-four (24) hours in advance of the meeting by posting notice of the date, time, place, and agenda of the meeting on Tulsa Community College's website and on the glass windows facing west on the first floor of Academic Building 1 at Tulsa Community College Metro Campus located at 909 South Boston Avenue, Tulsa, OK 74119.

1.2 Roll Call

2. Minutes and Possible Discussion and Action

2.1 Recommendation for Approval of the Minutes for the Regular Meeting of the Tulsa Community College Board of Regents held on Wednesday, June 18, 2025.

Motion for Approval: _____
Second Motion for Approval: _____

3. Induction of Regent and Possible Discussion and Action

Presented by Chairman Mitchell

- 3.1 The Chair of the Board of Regents will administer the oath of office to Michael L. Spurgeon for a seven-year term.

(Attachment 3.1)

4. Academic Affairs and Student Success Committee Report and Possible Discussion and Action

Presented by Regent Gross and Dr. Angela Sivadon, Sr. Vice President and Chief Academic Officer

- 4.1 Recommendation for Approval of a Memorandum of Understanding (MOU) between Tulsa Community College and Pawnee Nation College

It is recommended that the attached MOU between the College and Pawnee Nation College be approved effective from the date of its signing until August 1, 2028.

Motion from the Academic Affairs and Student Success Committee for Approval. No Second Needed.

(Attachment 4.1)

5. Personnel Report and Possible Discussion and Action

Presented by President Goodson

- 5.1 Introductions

- New Staff
- Promoted Faculty

- 5.2 Consent Agenda

- Appointments of full-time faculty and full-time professional staff at a pay grade 18 and above were made since the last meeting of the Board of Regents of Tulsa Community College.
- Retirements of full-time faculty and professional employees 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.

Motion for Approval: _____

Second Motion for Approval: _____

(Attachment 5.2)

6. Facilities and Safety Committee Report and Possible Discussion and Action

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

6.1 Overview of Committee Meeting Topics

- Metro Campus Remodel Update
- Major Projects Update
- Facilities Operations and Deferred Maintenance Project Updates
- Dashboard Update

6.2 Recommendation for Approval to Enter into Agreements for Construction Services

- 6.2.1 Authorization is requested to enter into an agreement with Narrate Design (Tulsa, OK) in the amount of **\$2,938,372** for architectural and engineering services in relation to the Metro Campus Academic Building and Student Union remodel project. This selection is being made under RFQ-25028-CA and will be funded from the capital projects budget.

**Motion from the Facilities & Safety Committee for Approval.
No Second Needed.**

- 6.2.2 Authorization is requested to enter into an agreement with Flintco, LLC (Tulsa, OK) in the amount of **\$100,000** to provide pre-construction services for the Metro Campus Academic Building and Student Union remodel project. This selection is being made under RFQ-25027-CA. Subcontractors for the project will be selected by competitive bid. The services will be funded from the capital projects budget.

**Motion from the Facilities & Safety Committee for Approval.
No Second Needed.**

- 6.2.3 Authorization is requested to enter into an agreement with Key Construction (Tulsa, OK) in the amount of **\$2,200,000** to provide construction management services at the Northeast Campus and the Southeast Campus. The work will include renovations to multiple restroom groups at each campus to include replacing all plumbing, fixtures, floor tile, ceiling, lighting, electrical components, and partitions. This selection of an On Call Construction Manager is being made under RFQ-25003-AR. Subcontractors for the project will be selected by competitive bid. The services will be funded from the capital projects budget.

**Motion from the Facilities & Safety Committee for Approval.
No Second Needed.**

7. Community Relations Committee Report and Possible Discussion
Presented by Regent Beavers and Alexis Hilbert, Director of Public Affairs and Policy

7.1 Overview of Committee Meeting Topics

- Government Relations Legislative Updates
 - Federal Update
 - State Update

8. Finance, Risk and Audit Committee Report and Possible Discussion and Action
Presented by Regent Lawhorn and Mark McMullen, Vice President of Business Affairs and Chief Financial Officer

8.1 Purchase Item Agreements over \$50,000

8.1.1 Data Processing Equipment

Authorization is requested to enter into an agreement with Pinnacle Business Systems (Edmond, OK) in the amount of **\$383,230** to provide data processing and storage equipment. The purchase will be under the OMNIA Partners/NCPA contract 01-169 and will be funded from the general budget.

Motion from the Finance, Risk and Audit Committee for Approval. No Second Needed.

8.1.2 Advertising Services

Authorization is requested to renew an agreement with Google LLC (Mountain View, CA) in the amount of **\$152,000** to provide internet-based advertising services. The services will be funded from the general budget.

Motion from the Finance, Risk and Audit Committee for Approval. No Second Needed.

8.1.3 Laboratory Testing Equipment

Authorization is requested to increase an agreement with TestResources, Inc. (Shakopee, MN). The agreement was approved at the June 2025 Board meeting as a sole-source purchase in the amount of \$75,640. An increase of \$49,025 is requested to purchase additional equipment. The revised total amount is **\$124,665**. The purchase is funded from a grant budget.

Motion from the Finance, Risk and Audit Committee for Approval. No Second Needed.

8.1.4 Software Licensing

Authorization is requested to renew an agreement with Dynamic Signal, DBA FirstUP, Inc. (San Francisco, CA) in the amount of **\$72,825** to provide intranet communications software. The renewal will be funded from the general budget.

Motion from the Finance, Risk and Audit Committee for Approval. No Second Needed.

8.1.5 Dental Laboratory Equipment

Authorization is requested to enter into an agreement with Patterson Dental Supply, Inc. (Saint Paul, MN) in the amount of **\$58,720** to purchase dental X-Ray equipment. The purchase is under the Educational and Institutional Cooperative Services contract EI00077 and will be funded from a grant budget.

Motion from the Finance, Risk and Audit Committee for Approval. No Second Needed.

8.2 Monthly Financial Report

8.2.1 Financials for June 2025

The Finance, Risk and Audit Committee recommends approval of the monthly financial report for June 2025.

Motion from the Finance, Risk and Audit Committee for Approval. No Second Needed.

[\(Attachment 8.2.1\)](#)

8.2.2 Financials for July 2025

The Finance, Risk and Audit Committee recommends approval of the monthly financial report for July 2025.

Motion from the Finance, Risk and Audit Committee for Approval. No Second Needed.

[\(Attachment 8.2.2\)](#)

9. **Executive Committee Report and Possible Discussion and Action**

Presented by Chairman Mitchell and John Price, Vice President of Legal Affairs and General Counsel

9.1 Recommendation for Approval of the President's Employment Contract

The Committee recommends approval of the College President's employment contract.

**Motion from the Executive Committee for Approval.
No Second Needed.**

9.2 Recommendation for Approval of Changes in Board Policy:
BR.12.E—Grant Administration Policies

Proposal to update department names and titles.

**Motion from the Executive Committee for Approval.
No Second Needed.**

(Attachment 9.2)

10. 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]

11. 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.

12. President's Report and Possible Discussion

Presented by President Goodson and Kelsey Kane, Media Relations Manager

12.1 Overview of President's Highlights

- Broken Arrow City Manager Appointed to Board of Regents
- TCC Regent Retires After Decades of Healthcare Leadership
- EDGE Program Expands to Rogers High School
- EDGE Featured for Helping High School Students Earn Associate Degrees
- TCC Grad Among First to Complete Fast-Track Air Traffic Control Program
- Student Selected for Thunder Fellows Program
- TCC President Begins Term as AACCC Board Chair
- Op-ed: Advantage Scholarship Expands Access to Higher Education
- TCC Leaders Highlight Career-Ready Education
- Combat Robotics Team Hosts Competition at Discovery Lab
- Vice President Named to Leadership Oklahoma's 38th Class
- 2 TCC Leaders Named 2025 Madam President Honorees
- Student Pays Tribute to Heritage in Remember the Removal Bike Ride
- Scholarship Honors Late Vet Tech Student
- Alum Leads Nonprofit Empowering Young Mothers

- Alum Reflects on Community Involvement in 'Legends' Profile
- Signature Symphony Performs Annual Independence Day Concert
- Center for Creativity Hosts Route 66 Sketch Exhibit
- 'Diary of a Wimpy Kid' Musical Brings Beloved Book to the Stage

12.2 President's Comments on Previous Agenda Items

13. **Adjournment**

The next meeting of the Tulsa Community College Board of Regents will be held on Thursday, September 18, 2025, at 2:30 p.m. at West Campus, 7505 West 41st Street South, Tulsa, OK, Hardesty Student Success Center at Information Commons, Building 1, Room WC I-213.



J. Kevin Stitt
Office of the Governor
State of Oklahoma

FILED

September 5, 2024
OKLAHOMA SECRETARY
OF STATE

ORDER OF APPOINTMENT

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

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

**Michael L. Spurgeon
Broken Arrow, Oklahoma**

as a member of the **Board of Regents for Tulsa Community College** as provided by 70 O.S. Section 4413 for a seven-year term beginning July 1, 2025 and expiring June 30, 2032. Michael L. Spurgeon is replacing Samuel Combs and will serve in Board Position 1. Senate confirmation is required for this appointment.

BY THE GOVERNOR OF THE STATE OF OKLAHOMA

J. KEVIN STITT

ATTEST:



SECRETARY OF STATE

53306



MEMORANDUM OF UNDERSTANDING FOR ACADEMIC PARTNERSHIP between Tulsa Community College and Pawnee Nation College

This Memorandum of Understanding for Academic Partnership (“MOU”) is entered into by and between Tulsa Community College (TCC), an accredited state institution of higher education located in Tulsa, Oklahoma, that serves northeastern Oklahoma, and Pawnee Nation College (PNC), a non-profit institution dedicated to higher education for all. TCC and PNC will be referred to as “Party” or collectively as “the Parties” herein.

I. PURPOSE:

It is the goal and objective of PNC to become an accredited tribal college offering educational services to Native American students and others.

The purpose of this MOU is to formalize the academic partnership whereby PNC may operate under the academic and administrative framework of TCC while pursuing independent accreditation through the Higher Learning Commission (“HLC”).

II. RESPONSIBILITIES OF THE PARTIES:

The Parties agree to additional responsibilities in furtherance of this MOU. These responsibilities are grouped below, by subject matter.

A. Academic Affairs

- i. All students enrolled during the term of this MOU shall be considered PNC and TCC students and shall be subject to all TCC policies, procedures, and standards.
- ii. TCC shall provide PNC with TCC’s admissions criteria and academic standing policies and procedures.
- iii. The following degree programs shall be offered at the PNC location:
 - a. AS Environmental Science and Natural Resources (ENVS) CIP 03.0104
 - b. AAS Child Development: Early Childhood (CDED) CIP 19.0706
 - c. AS Business Administration (BADM) CIP52.0201
- iv. PNC will implement and follow all of TCC’s Academic Affairs policies and procedures without modification unless otherwise authorized in writing by TCC.

B. Student Affairs

- i. PNC will provide disability support services in accordance with TCC policies and ADA standards.
- ii. PNC will require mandatory Academic Advising once per Fall/Spring semester for degree seeking students.
- iii. PNC will follow the Course Placement Guidelines as provided by TCC.
- iv. PNC will provide orientation, retention monitoring, and career services access to students as provided by TCC.
- v. TCC will issue TCC IDs to any students who wish to have TCC IDs.

C. Financial Aid

- i. PNC will follow the practices and policies set forth by TCC's Financial Aid department including those relating to Title IV compliance.
- ii. PNC will provide access to FAFSA help as well as scholarships as provided by TCC.

D. Records and Transcripts

- i. PNC shall establish a Records Office with defined responsibilities for intake and maintenance of student records and will remain in compliance with the Family Educational Rights and Privacy Act (FERPA) and TCC's standards.
- ii. All official academic records will be maintained by TCC.

E. Library Services

- i. PNC shall issue student IDs in coordination with TCC's card system.
- ii. Students shall have full access to TCC's library services, including digital resources and journal databases.

F. Risk Management and Insurance

- i. PNC will follow all safety and security policies as set forth by TCC including the Drug and Alcohol Policy.
- ii. PNC maintain general liability and other insurance coverage as required by law and TCC.
- iii. PNC will follow TCC's procedures for tracking OSHA requirements.

G. Emergency Management

- i. PNC will follow TCC emergency management protocols and procedures and collaborate during crisis or emergency situations.

H. Safety and Security

- i. Tribal and Pawnee Police will work with TCC Police to provide the necessary information for TCC safety and security reports including information necessary for the Clery Log promptly.
- ii. Tribal and Pawnee Police should provide copies of incident or police reports to TCC Police.

I. Employment

- i. Faculty hired to teach TCC coursework at PNC shall be vetted through TCC's credentialing process using TCC's Faculty Credentials Matrix.
- ii. PNC faculty teaching TCC courses shall participate in required training and comply with TCC's standards for adjunct faculty.
- iii. PNC faculty will be eligible for the same benefits as other adjunct faculty employed by TCC.

J. Finance & Accounting

- i. TCC will collect student tuition and fees.
- ii. TCC's Controller or a designated member of the Controller's Office will be the main point of contact for PNC billings, invoicing, and reconciling related to this partnership.

III. GENERAL PROVISIONS:

A. Term and Termination.

- i. Effective Date and Term. This MOU be in effect from the date of its signing until August 1, 2028, unless otherwise terminated earlier in accordance with this section.
- ii. Termination. This MOU may be terminated by either Party, for any reason, with one hundred eighty (180) days advance written notice to the other Party.
- iii. In the event of termination, the Parties will collaborate in good faith to ensure all currently enrolled students are able to complete their coursework without interruption.
 - i.

B. Data Sharing and Confidentiality.

- i. The Parties agree to share student data only to the extent necessary to administer academic and student services and in compliance with all applicable federal and state laws, including FERPA.
- ii. Data shared under this MOU shall remain the property of the originating Party and may not be used for any purpose beyond the scope of this MOU without express written permission.
- iii. Each Party shall implement reasonable safeguards to protect the confidentiality and integrity of shared data.

C. Amendments.

This MOU may only be amended in writing signed by the Parties, and any other purported amendment shall be of no force or effect.

D. Severability.

If any provision of this MOU is adjudicated by a court of competent jurisdiction to be invalid or unenforceable, the remainder of the MOU shall continue in full force and effect.

E. Governing Law.

This MOU deemed to be executed within the State of Oklahoma and construed in accordance with and governed by the laws of the State of Oklahoma.

F. Counterparts.

This MOU may be executed by the Parties in separate counterparts, each of which when so executed and delivered shall be an original, but all counterparts shall together constitute one and the same document.

IN WITNESS WHEREOF, the Parties have executed this MOU on the day and year written below.

Leigh Goodson, Ph.D., President & CEO
Tulsa Community College

Date

Staci Burns, MHR, President & CEO
Pawnee Nation College

Date

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:

Kebi Allen, Assistant Professor, Nursing Salary: \$83,500
 Health Sciences
 10 months
 August 1st, 2025

Kebi has a Master of Science in Nursing Education from the University of Oklahoma Health Sciences Center, and a Bachelor of Science in Nursing from Rogers State University. Kebi is a Certified Nurse Educator and a Registered Nurse in the state of Oklahoma.

Mark Bolin, Assistant Professor, History Salary: \$62,000
 Liberal Arts & Public Service
 9 months
 August 13th, 2025

Mark holds a Ph.D. in History from Oklahoma State University, a Master’s in American Studies from Northeastern State University, and a Bachelor’s in History from the University of Central Oklahoma. Mark has teaching experience at Owasso Public Schools, Oklahoma State University, and Rogers State University.

Jeff Brubaker, Assistant Professor, History Salary: \$68,500
 Liberal Arts & Public Service
 9 months
 August 13th, 2025

Jeff holds a PhD. in History from the University of Birmingham, a Master’s in History from the University of Texas at Arlington, and a Bachelor of Arts in History/Anthropology from Texas Christian University. Jeff has over a decade of teaching experience.

Scott Childers, Assistant Professor, Political Science Salary: \$72,000
 Liberal Arts & Public Service
 9 months
 August 13th, 2025

Scott has a Master of Public Administration from University of Oklahoma Tulsa, a Bachelor of Arts in American Studies from Oklahoma State University, and an Associate of Arts in History from Tulsa Community College. Scott has been an adjunct faculty member at TCC since 2008.

Willard Cornwell, Assistant Professor, History
Liberal Arts & Public Service
9 months
August 13th, 2025

Salary: \$60,000

Willard holds a Master's degree in History and a Bachelor of Arts in American Studies from Oklahoma State University. Willard has been an adjunct faculty member at TCC since fall 2024 and has over a decade of higher education teaching experience.

Mark Galaviz, Assistant Professor, Communication
Liberal Arts & Public Service
9 months
August 13th, 2025

Salary: \$60,900

Mark has a Master of Arts in Communication and Bachelor of Arts in Communication from Boise State University. Mark has over a decade of teaching higher education and has served as a Forensics Coach and Communication Faculty member at Webster State.

Christopher Iverson, Director IT Security
Information Technology
August 11th, 2025

Salary: \$105,000

Christopher holds a Bachelor of Science in Cybersecurity & Information Assurance from Western Governor's University, and an Associate of Applied Science in Applied Technology from Oklahoma State University. Christopher holds multiple IT certifications and has been employed as an IT Systems Administrator at TCC since 2022.

Ryan Johnson, Assistant Professor, History
Liberal Arts & Public Service
9 months
August 13th, 2025

Salary: \$66,000

Ryan has a PhD. in History and a Master of Arts in History from Vanderbilt University, a Master of Arts in History from Washington University in St Louis, and a Bachelor of Arts in History from the University of Tennessee. Ryan has been an adjunct faculty member at TCC since 2023.

Dawana Jones, Program Director/Assistant Professor, Surgical Technology
Health Sciences
11 months
August 4th, 2025

Salary: \$84,000

Dawana holds a Bachelor of Science in Human Services & Organizational Leadership from Grace Christian University, has extensive experience working as an educator in academic and industry settings, and is a certified Surgical Technologist.

Lauri Jones, Associate Professor/Program Director Nursing
Health Sciences
11 months
August 1st, 2025

Salary: \$114,375.15

Lauri holds a Ph.D. in Nursing Education from the University of Kansas Medical Center, a Master of Science in Nursing Education from the University of Oklahoma, a Bachelor of Science in Nursing from the University of Tulsa, and a Bachelor of Arts in Creative Writing from Sarah Lawrence College. Lauri has been full-time faculty at TCC since 2014.

Edward McConville, Assistant Professor, EMT/Paramedic
Health Sciences
9 months
August 13th, 2025

Salary: \$72,000

Edward has an Emergency Medical Technician certification from Merced College, as well as a Paramedic certification. Edward has over thirty years of experience in Emergency Medical Services and has been an adjunct faculty member at TCC since 2017.

Joshua Rogers, Assistant Professor, Air Traffic Control
Science & Aeronautics
9 months
August 13th, 2025

Salary: \$71,000

Joshua has a Bachelor of Science in Management from Park University, and 30 years of experience teaching Air Traffic Control. Joshua also has ten years of experience working with Federal Aviation Administration as an Air Traffic Control Specialist.

Nick Taylor, Director Total Rewards
Human Resources
August 1st, 2025

Salary: \$101,000

Nick has earned his Master of Business Administration in Human Resources from Southern Oklahoma State University, and a Bachelor of Science in Business Administration from Oklahoma State University. Nick has over ten years of Human Resources experience and has served as the Total Rewards & Wellness Manager at TCC since 2022.

Crystal Van De Mark, Assistant Professor, Nursing
Health Sciences
10 months
August 1st, 2025

Salary: \$74,000

Crystal has a Master of Science in Nursing and a Bachelor of Science in Nursing from Southwestern Oklahoma State University. Crystal received an Associate of Applied Science in Nursing and Associate in Science in Pre-Nursing from Tulsa Community College. She is a Registered Nurse and has been an adjunct faculty member at TCC since 2023.

RETIREMENT:

Jennifer Beatie, Dean Student Success
Student Success
Northeast Campus

July 1st, 2025

Sally Mondragon, Campus Operations Coordinator
Academic & Campus Operations
Southeast Campus

July 1st, 2025

Jerry Thompson, Maintenance Engineer Supervisor
Facilities
Southeast Campus

July 1st, 2025

SEPARATIONS:

Ashley Adams, Employee Learning Facilitator
Human Resources
Arvest Tower

June 30th, 2025

Sandra Campbell, Grant Manager
Dual Credit Programs
Northeast Campus

July 31st, 2025

Sherry Conder, Assistant Professor Health Sciences West Campus	July 31 st , 2025
Jennifer Dafforn, Associate Professor Health Sciences Metro Campus	July 31 st , 2025
Christa Harris, Director Total Rewards Human Resources Arvest Tower	June 16 th , 2025
Kelsey Kinzie, Project Coordinator Human Resources Arvest Tower	June 30 th , 2025
Megan Korn, Chief Development Officer External Affairs Arvest Tower	July 2 nd , 2025
Chad Mikell, Licensed Professional Counselor Wellness Services Southeast Campus	August 1 st , 2025
James Murray, Assistant General Counsel General Counsel Metro Campus	August 22 nd , 2025
Andrew Swineford, Chief Flight Instructor Science & Aeronautics Riverside Community Campus	July 3 rd , 2025
Sheila Youngblood, Dean Mathematics & Engineering Mathematics & Engineering Southeast Campus	June 30 th , 2025

TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING JUNE 30, 2025

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING JUNE 30, 2025 AND JUNE 30, 2024
JUNE FY25 **JUNE FY24**

	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget	\$ Change	Percent Change
Revenue								
Education & General								
State Appropriations	\$ 37,992,626	\$ 37,992,665	100.0%	\$ 37,433,951	\$ 37,433,951	100.0%	\$ 558,714	1.5%
Concurrent Enrollment	3,735,000	3,734,961		3,341,262	3,341,262			
Revolving Fund	931,000	1,474,361	158.4%	1,500,000	1,370,171	91.3%	104,189	7.6%
Tuition & Fees	27,399,998	33,025,653	120.5%	27,521,669	29,594,206	107.5%	3,431,447	11.6%
Local Appropriations	55,500,000	49,300,000	88.8%	51,500,000	50,000,000	97.1%	(700,000)	-1.4%
Total	\$ 125,558,624	\$ 125,527,640	100.0%	\$ 121,296,882	\$ 121,739,590	100.4%	\$ 3,394,350	2.8%
Auxiliary Enterprises								
Campus Store	\$ 300,000	\$ 431,116	143.7%	\$ 300,000	\$ 196,126	65.4%	\$ 234,990	120%
Student Activities	2,130,000	2,434,079	114.3%	1,900,000	2,002,002	105.4%	432,077	21.6%
Other Auxiliary Enterprises	3,810,000	4,114,386	108.0%	3,500,000	3,871,307	110.6%	243,080	6.3%
Total	\$ 6,240,000	\$ 6,979,581	111.9%	\$ 5,700,000	\$ 6,069,434	106.5%	\$ 910,147	15.0%
Restricted								
Federal Grants	\$ 5,940,839	\$ 4,563,991	76.8%	\$ 3,767,861	\$ 1,844,861	49.0%	\$ 2,719,131	147.4%
State Grants	319,217	289,969	90.8%	3,180,622	541,887	17.0%	(251,918)	-46.5%
Private Grants	3,048,001	2,682,502	88.0%	3,814,596	3,335,463	87.4%	(652,961)	-19.6%
ARPA Grants	6,108,923	1,814,312	29.7%	5,400,265	423,639	7.8%	1,390,673	328.3%
Total	\$ 15,416,980	\$ 9,350,774	60.7%	\$ 16,163,344	\$ 6,145,849	38.0%	\$ 3,204,925	52.1%
Capital								
Construction - State Sec 13	\$ 2,200,000	1,716,400	78.0%	\$ 2,600,000	\$ 1,716,400	66.0%	\$ -	0.0%
Construction - Deferred Maintenance	9,200,000	3,400,457	37.0%	2,000,000	-	0.0%	3,400,457	0.0%
Total	\$ 11,400,000	\$ 5,116,857	44.9%	\$ 4,600,000	\$ 1,716,400	37.3%	\$ 3,400,457	198.1%
TOTAL REVENUE	\$ 158,615,604	\$ 146,974,852	92.7%	\$ 147,760,226	\$ 135,671,274	91.8%	\$ 11,303,578	8.3%
Expenditures								
Education & General								
Instruction	\$ 53,107,895	\$ 54,211,590	102.1%	\$ 56,539,244	\$ 51,774,630	91.6%	\$ 2,436,960	4.7%
Public Service	1,055,160	927,495	87.9%	1,029,695	913,830	88.7%	13,666	1.5%
Academic Support	23,971,675	23,908,333	99.7%	20,124,086	21,875,053	108.7%	2,033,279	9.3%
Student Services	11,424,498	10,331,661	90.4%	10,735,736	10,540,982	98.2%	(209,322)	-2.0%
Institutional Support	17,810,118	16,785,277	94.2%	16,078,205	16,917,624	105.2%	(132,347)	-0.8%
Operation/ Maintenance of Plant	19,251,978	19,839,980	103.1%	18,089,754	18,889,354	104.4%	950,626	5.0%
Total	\$ 126,621,324	\$ 126,004,337	99.5%	\$ 122,596,720	\$ 120,911,474	98.6%	\$ 5,092,862	4.2%
HEERF								
Federal Institutional Aid - Lost Revenue	3,600,000	1,584,497	44.0%	12,000,000	6,273,070	52.3%	(4,688,573)	-74.7%
Total	\$ 3,600,000	\$ 1,584,497	44.0%	\$ 12,000,000	\$ 6,273,070	52.3%	\$ (4,688,573)	-74.7%
Auxiliary Enterprises								
Campus Store	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 119,587	90.6%	\$ (119,587)	-100.0%
Student Activities	3,177,000	1,512,579	47.6%	2,399,000	1,528,088	63.7%	(15,509)	-1.0%
Other Auxiliary Enterprises	8,144,000	4,346,117	53.4%	8,870,000	4,384,198	49.4%	(38,081)	-0.9%
Total	\$ 11,453,000	\$ 5,858,696	51.2%	\$ 11,401,000	\$ 6,031,873	52.9%	\$ (173,177)	-2.9%
Restricted								
Federal Grants	\$ 5,940,839	\$ 4,964,307	83.6%	\$ 3,767,861	\$ 1,933,284	51.3%	\$ 3,031,023	156.8%
State Grants	319,217	381,096	119.4%	3,180,622	495,479	15.6%	(114,383)	-23.1%
Private Grants	3,048,001	2,700,810		3,814,596	4,425,061			
ARPA Grants	6,108,923	4,075,254	66.7%	5,400,265	461,687	8.5%	3,613,567	782.7%
Total	\$ 15,416,980	\$ 12,121,467	78.6%	\$ 16,163,344	\$ 7,315,511	45.3%	\$ 4,805,956	65.7%
Capital								
Construction - State Sec 13	\$ 2,200,000	\$ 1,827,551	83.1%	\$ 2,600,000	\$ 1,444,677	55.6%	\$ 382,874	26.5%
Construction - Deferred Maintenance	10,600,000	4,725,269	44.6%	2,000,000	222,744	11.1%	\$ 4,502,526	2021.4%
Total	\$ 12,800,000	\$ 6,552,820	51.2%	\$ 4,600,000	\$ 1,667,420	36.2%	\$ 4,885,400	293.0%
TOTAL EXPENDITURES	\$ 169,891,304	\$ 152,121,816	89.5%	\$ 166,761,064	\$ 142,199,348	85.3%	\$ 9,922,468	7.0%

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

	JUNE FY25			JUNE FY24				
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget	\$ Change	Percent Change
<u>EDUCATION AND GENERAL</u>								
Salaries & Wages								
Faculty	\$ 23,528,400	\$ 23,525,063	100.0%	\$ 23,972,867	\$ 22,809,131	95.1%	\$ 715,932	3.1%
Adjunct Faculty	11,000,000	12,418,707	112.9%	10,500,000	11,049,080	105.2%	1,369,628	12.4%
Professional	16,929,700	17,077,393	100.9%	14,596,950	14,871,657	101.9%	2,205,737	14.8%
Classified	21,045,800	20,662,068	98.2%	21,728,933	21,114,325	97.2%	(452,257)	-2.1%
TOTAL	<u>\$ 72,503,900</u>	<u>\$ 73,683,231</u>	<u>101.6%</u>	<u>\$ 70,798,750</u>	<u>\$ 69,844,192</u>	<u>98.7%</u>	<u>\$ 3,839,039</u>	<u>5.5%</u>
Staff Benefits	\$ 29,519,024	\$ 28,943,413	98.1%	\$ 28,315,327	\$ 27,449,686	96.9%	\$ 1,493,727	5.4%
Professional Services	2,816,200	3,036,549	107.8%	2,481,400	3,033,100	122.2%	3,448	0.1%
Operating Services	17,794,300	16,073,308	90.3%	17,172,743	15,534,602	90.5%	538,706	3.5%
Travel	391,400	456,797	116.7%	315,700	453,498	143.6%	3,299	0.7%
Utilities	2,300,000	2,179,524	94.8%	2,030,000	2,141,444	105.5%	38,080	1.8%
Furniture & Equipment	1,296,500	1,631,515	125.8%	1,482,800	2,454,952	165.6%	(823,437)	-33.5%
TOTAL	<u>\$ 126,621,324</u>	<u>\$ 126,004,337</u>	<u>99.5%</u>	<u>\$ 122,596,720</u>	<u>\$ 120,911,474</u>	<u>98.6%</u>	<u>\$ 5,092,862</u>	<u>4.2%</u>
<u>HEERF</u>								
Federal Institutional Aid - Lost Revenue	3,600,000	1,584,497	44.0%	12,000,000	6,273,070	52.3%	(4,688,573)	-74.7%
TOTAL	<u>\$ 3,600,000</u>	<u>\$ 1,584,497</u>	<u>44.0%</u>	<u>\$ 12,000,000</u>	<u>\$ 6,273,070</u>	<u>52.3%</u>	<u>\$ (4,688,573)</u>	<u>-74.7%</u>
<u>CAMPUS STORE</u>								
Bond Principal and Expense	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 119,587	90.6%	(119,587)	-100.0%
TOTAL	<u>\$ 132,000</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 132,000</u>	<u>\$ 119,587</u>	<u>90.6%</u>	<u>\$ (119,587)</u>	<u>-100.0%</u>
<u>STUDENT ACTIVITIES</u>								
Salaries & Wages								
Professional	\$ 108,000	\$ 113,066	104.7%	\$ 5,000	\$ 108,875	2177.5%	\$ 4,190	3.8%
Classified Hourly	480,000	555,965	115.8%	400,000	530,066	132.5%	25,899	4.9%
Total Salaries & Wages	<u>\$ 588,000</u>	<u>\$ 669,031</u>	<u>113.8%</u>	<u>\$ 405,000</u>	<u>\$ 638,941</u>	<u>157.8%</u>	<u>\$ 30,089</u>	<u>4.7%</u>
Staff Benefits	\$ 270,000	\$ 221,502	82.0%	\$ 200,000	\$ 234,502	117.3%	\$ (13,000)	-5.5%
Professional Services	100,000	68,550	68.6%	5,000	70,424	1408.5%	(1,874)	-2.7%
Operating Services	1,000,000	518,823	51.9%	739,000	565,145	76.5%	(46,322)	-8.2%
Travel	100,000	34,673	34.7%	50,000	19,076	38.2%	15,597	81.8%
Furniture & Equipment	1,119,000	-	0.0%	1,000,000	-	0.0%	-	0.0%
TOTAL	<u>\$ 3,177,000</u>	<u>\$ 1,512,579</u>	<u>47.6%</u>	<u>\$ 2,399,000</u>	<u>\$ 1,528,088</u>	<u>63.7%</u>	<u>\$ (15,509)</u>	<u>-1.0%</u>
<u>OTHER AUXILIARY ENTERPRISES</u>								
Salaries & Wages								
Professional	\$ 250,000	\$ 247,519	99.0%	\$ 250,000	\$ 239,890	96.0%	\$ 7,629	3.2%
Adjunct Faculty	300,000	351,164	117.1%	300,000	277,787	92.6%	73,377	26.4%
Classified Hourly	200,000	171,274	85.6%	200,000	138,597	69.3%	32,678	23.6%
Total Salaries & Wages	<u>\$ 750,000</u>	<u>\$ 769,958</u>	<u>102.7%</u>	<u>\$ 750,000</u>	<u>\$ 656,274</u>	<u>87.5%</u>	<u>\$ 113,683</u>	<u>17.3%</u>
Staff Benefits	\$ 200,000	\$ 164,624	82.3%	\$ 150,000	\$ 148,063	98.7%	\$ 16,561	11.2%
Professional Services	1,200,000	1,070,437	89.2%	990,000	1,154,316	116.6%	(83,879)	-7.3%
Operating Services	4,994,000	1,523,751	30.5%	6,127,500	1,522,416	24.8%	1,334	0.1%
Travel	50,000	61,093	122.2%	50,000	65,619	131.2%	(4,526)	-6.9%
Utilities	800,000	732,865	91.6%	800,000	713,814	89.2%	19,051	2.7%
Scholarship & Refunds	5,000	2,685	53.7%	2,500	2,714	108.6%	(29)	-1.1%
Bond Principal and Expense	140,000	-	0.0%	-	119,587	0.0%	(119,587)	-100.0%
Furniture & Equipment	5,000	20,705	414.1%	-	1,396	0.0%	19,309	1382.8%
TOTAL	<u>\$ 8,144,000</u>	<u>\$ 4,346,117</u>	<u>53.4%</u>	<u>\$ 8,870,000</u>	<u>\$ 4,384,198</u>	<u>49.4%</u>	<u>\$ (38,081)</u>	<u>-0.9%</u>
<u>CAPITAL</u>								
Construction - State Sec 13	\$ 2,200,000	\$ 1,827,551	83.1%	\$ 2,600,000	\$ 1,444,677	55.6%	\$ 382,874	26.5%
Construction - Deferred Maintenance	10,600,000	4,725,269	44.6%	2,000,000	222,744	11.1%	4,502,526	2021.4%
TOTAL	<u>\$ 12,800,000</u>	<u>\$ 6,552,820</u>	<u>51.2%</u>	<u>\$ 4,600,000</u>	<u>\$ 1,667,420</u>	<u>36.2%</u>	<u>\$ 4,885,400</u>	<u>293.0%</u>

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

	JUNE FY25			JUNE FY24		
	<u>Budget</u>	<u>Year to date</u>	<u>Percent of Budget</u>	<u>Budget</u>	<u>Year to date</u>	<u>Percent of Budget</u>
Revenue						
Education & General						
Tuition & Fees (Scholarships/Waivers)	\$ 11,500,000	\$ 10,558,069	91.8%	\$ 9,600,000	\$ 9,963,889	103.8%
Expenditures						
Education & General						
Scholarships						
Tulsa Achieves	\$ 5,000,000	4,172,066	83.4%	4,900,000	4,528,895	92.4%
Waivers						
Concurrent Waiver (High School)	4,885,000	4,723,023	96.7%	3,700,000	4,007,639	108.3%
Resident Waiver (need based)	900,000	873,508	97.1%	800,000	714,511	89.3%
Non Resident Waiver (need based)	65,000	85,300	131.2%	50,000	42,975	86.0%
Other Waivers	650,000	704,172	108.3%	150,000	669,869	446.6%
	<u>\$ 11,500,000</u>	<u>\$ 10,558,069</u>	<u>91.8%</u>	<u>\$ 9,600,000</u>	<u>\$ 9,963,889</u>	<u>103.8%</u>

TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING JULY 31, 2025

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING JULY 31, 2025 AND JULY 31, 2024
JULY FY26 **JULY FY25**

	JULY 1120			JULY 1125				
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget	\$ Change	Percent Change
Revenue								
Education & General								
State Appropriations	\$ 37,806,642	\$ 3,415,902	9.0%	\$ 37,992,626	\$ 3,521,331	9.3%	\$ (105,429)	-3.0%
Concurrent Enrollment	4,392,769	4,391,893	100.0%	3,735,000	311,247	8.3%	4,080,646	1311.1%
Revolving Fund	1,135,000	26,629	2.3%	931,000	43,030	4.6%	(16,401)	-38.1%
Tuition & Fees	31,150,000	1,457,437	4.7%	27,399,998	1,117,371	4.1%	340,066	30.4%
Local Appropriations	59,500,000	4,800,000	8.1%	55,500,000	4,800,000	8.6%	-	0.0%
Total	<u>\$ 133,984,411</u>	<u>\$ 14,091,861</u>	<u>10.5%</u>	<u>\$ 125,558,624</u>	<u>\$ 9,792,979</u>	<u>7.8%</u>	<u>\$ 4,298,882</u>	<u>43.9%</u>
Auxiliary Enterprises								
Campus Store	\$ 300,000	\$ 3,603	1.2%	\$ 300,000	\$ -	0.0%	\$ 3,603	0%
Student Activities	2,300,000	94,391	4.1%	2,130,000	69,409	3.3%	24,982	36.0%
Other Auxiliary Enterprises	4,128,000	260,968	6.3%	3,810,000	223,934	5.9%	37,034	16.5%
Total	<u>\$ 6,728,000</u>	<u>\$ 358,962</u>	<u>5.3%</u>	<u>\$ 6,240,000</u>	<u>\$ 293,343</u>	<u>4.7%</u>	<u>\$ 65,619</u>	<u>22.4%</u>
Restricted								
Federal Grants	\$ 5,490,944	\$ 385,615	7.0%	\$ 5,940,839	\$ 148,513	2.5%	\$ 237,102	159.7%
State Grants	444,305	12,530	2.8%	319,217	-	0.0%	12,530	0.0%
Private Grants	2,334,083	66,982	2.9%	3,048,001	281,812	9.2%	(214,830)	-76.2%
ARPA Grants	3,293,458	698,542	21.2%	6,108,923	108,997	1.8%	589,545	540.9%
Total	<u>\$ 11,562,790</u>	<u>\$ 1,163,670</u>	<u>10.1%</u>	<u>\$ 15,416,980</u>	<u>\$ 539,322</u>	<u>3.5%</u>	<u>\$ 624,348</u>	<u>115.8%</u>
Capital								
Construction - State Sec 13	\$ 1,700,000	-	0.0%	\$ 2,200,000	\$ -	0.0%	\$ -	0.0%
Construction - Metro	2,000,000	100,000	5.0%	-	-	0.0%	100,000	0.0%
Construction - Deferred Maintenance	18,300,000	25,000	0.1%	9,200,000	1,205,357	13.1%	(1,180,357)	-97.9%
Total	<u>\$ 22,000,000</u>	<u>\$ 125,000</u>	<u>0.6%</u>	<u>\$ 11,400,000</u>	<u>\$ 1,205,357</u>	<u>10.6%</u>	<u>\$ (1,080,357)</u>	<u>-89.6%</u>
TOTAL REVENUE	<u>\$ 174,275,201</u>	<u>\$ 15,739,493</u>	<u>9.0%</u>	<u>\$ 158,615,604</u>	<u>\$ 11,831,001</u>	<u>7.5%</u>	<u>\$ 3,908,492</u>	<u>33.0%</u>
Expenditures								
Education & General								
Instruction	\$ 57,536,744	\$ 2,183,767	3.8%	\$ 53,107,895	\$ 1,405,651	2.6%	\$ 778,116	55.4%
Public Service	977,309	99,049	10.1%	1,055,160	80,432	7.6%	18,616	23.1%
Academic Support	25,492,626	1,767,243	6.9%	23,971,675	1,847,218	7.7%	(79,975)	-4.3%
Student Services	11,468,342	856,552	7.5%	11,424,498	656,323	5.7%	200,229	30.5%
Institutional Support	18,930,139	1,440,816	7.6%	17,810,118	1,286,691	7.2%	154,126	12.0%
Operation/ Maintenance of Plant	19,579,251	963,205	4.9%	19,251,978	1,003,375	5.2%	(40,170)	-4.0%
Total	<u>\$ 133,984,411</u>	<u>\$ 7,310,633</u>	<u>5.5%</u>	<u>\$ 126,621,324</u>	<u>\$ 6,279,690</u>	<u>5.0%</u>	<u>\$ 1,030,943</u>	<u>16.4%</u>
HEERF								
Federal Institutional Aid - Lost Revenue	2,610,000	41,780	1.6%	3,600,000	60,328	1.7%	(18,548)	-30.7%
Total	<u>\$ 2,610,000</u>	<u>\$ 41,780</u>	<u>1.6%</u>	<u>\$ 3,600,000</u>	<u>\$ 60,328</u>	<u>1.7%</u>	<u>\$ (18,548)</u>	<u>-30.7%</u>
Auxiliary Enterprises								
Campus Store	\$ -	\$ -	0.0%	\$ 132,000	\$ -	0.0%	\$ -	-
Student Activities	3,920,000	26,661	0.7%	3,177,000	38,226	1.2%	(11,565)	-30.3%
Other Auxiliary Enterprises	8,192,500	328,504	4.0%	8,144,000	355,917	4.4%	(27,413)	-7.7%
Total	<u>\$ 12,112,500</u>	<u>\$ 355,166</u>	<u>2.9%</u>	<u>\$ 11,453,000</u>	<u>\$ 394,143</u>	<u>3.4%</u>	<u>\$ (38,978)</u>	<u>-9.9%</u>
Restricted								
Federal Grants	\$ 5,490,944	\$ 232,859	4.2%	\$ 5,940,839	\$ 178,012	3.0%	\$ 54,848	30.8%
State Grants	444,305	19,891	4.5%	319,217	35,121	11.0%	(15,230)	-43.4%
Private Grants	2,334,083	58,771	2.5%	3,048,001	101,703	-	(42,932)	-42.2%
ARPA Grants	3,293,458	180,844	5.5%	6,108,923	2,601	0.0%	178,243	6851.6%
Total	<u>\$ 11,562,790</u>	<u>\$ 492,366</u>	<u>4.3%</u>	<u>\$ 15,416,980</u>	<u>\$ 317,437</u>	<u>2.1%</u>	<u>\$ 174,928</u>	<u>55.1%</u>
Capital								
Construction - State Sec 13	\$ 2,200,000	\$ 17,636	0.8%	\$ 2,200,000	\$ 132,032	6.0%	\$ (114,396)	-86.6%
Construction - Metro	2,000,000	25,100	1.3%	-	-	0.0%	25,100	0.0%
Construction - Deferred Maintenance	18,300,000	224,829	1.2%	10,600,000	-	0.0%	224,829	0.0%
Total	<u>\$ 22,500,000</u>	<u>\$ 267,565</u>	<u>1.2%</u>	<u>\$ 12,800,000</u>	<u>\$ 132,032</u>	<u>1.0%</u>	<u>\$ 135,533</u>	<u>102.7%</u>
TOTAL EXPENDITURES	<u>\$ 182,769,701</u>	<u>\$ 8,467,509</u>	<u>4.6%</u>	<u>\$ 169,891,304</u>	<u>\$ 7,183,631</u>	<u>4.2%</u>	<u>\$ 1,283,878</u>	<u>17.9%</u>

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

	JULY FY26			JULY FY25				
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
							\$ Change	Percent Change
<u>EDUCATION AND GENERAL</u>								
Salaries & Wages								
Faculty	\$ 25,322,000	\$ 34,633	0.1%	\$ 23,528,400	\$ 20,567	0.1%	\$ 14,067	68.4%
Adjunct Faculty	11,600,000	1,215,798	10.5%	11,000,000	850,748	7.7%	365,051	42.9%
Professional	18,099,400	1,521,044	8.4%	16,929,700	1,382,935	8.2%	138,109	10.0%
Classified	22,470,600	339,915	1.5%	21,045,800	381,836	1.8%	(41,921)	-11.0%
TOTAL	<u>\$ 77,492,000</u>	<u>\$ 3,111,391</u>	<u>4.0%</u>	<u>\$ 72,503,900</u>	<u>\$ 2,636,085</u>	<u>3.6%</u>	<u>\$ 475,306</u>	<u>18.0%</u>
Staff Benefits	\$ 31,446,945	\$ 1,063,270	3.4%	\$ 29,519,024	\$ 949,231	3.2%	\$ 114,039	12.0%
Professional Services	2,875,600	127,046	4.4%	2,816,200	122,194	4.3%	4,852	4.0%
Operating Services	17,897,116	2,693,427	15.0%	17,794,300	2,447,393	13.8%	246,035	10.1%
Travel	647,000	12,313	1.9%	391,400	1,760	0.4%	10,553	599.5%
Utilities	2,316,000	69,155	3.0%	2,300,000	113,554	4.9%	(44,399)	-39.1%
Furniture & Equipment	1,309,750	234,030	17.9%	1,296,500	9,472	0.7%	224,558	2370.7%
TOTAL	<u>\$ 133,984,411</u>	<u>\$ 7,310,633</u>	<u>5.5%</u>	<u>\$ 126,621,324</u>	<u>\$ 6,279,689</u>	<u>5.0%</u>	<u>\$ 1,030,943</u>	<u>16.4%</u>
<u>HEERF</u>								
Federal Institutional Aid - Lost Revenue	\$ 2,610,000	\$ 41,780	1.6%	\$ 3,600,000	\$ 60,328	1.7%	\$ (18,548)	-30.7%
TOTAL	<u>\$ 2,610,000</u>	<u>\$ 41,780</u>	<u>1.6%</u>	<u>\$ 3,600,000</u>	<u>\$ 60,328</u>	<u>1.7%</u>	<u>\$ (18,548)</u>	<u>-30.7%</u>
<u>CAMPUS STORE</u>								
Bond Principal and Expense	\$ -	\$ -	0.0%	\$ 132,000	\$ -	0.0%	-	0.0%
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 132,000</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>0.0%</u>
<u>STUDENT ACTIVITIES</u>								
Salaries & Wages								
Professional	\$ 115,000	\$ 11,599	10.1%	\$ 108,000	\$ 9,397	8.7%	\$ 2,202	23.4%
Classified Hourly	590,000	9,438	1.6%	480,000	11,724	2.4%	(2,287)	-19.5%
Total Salaries & Wages	<u>\$ 705,000</u>	<u>\$ 21,037</u>	<u>3.0%</u>	<u>\$ 588,000</u>	<u>\$ 21,121</u>	<u>3.6%</u>	<u>\$ (84)</u>	<u>-0.4%</u>
Staff Benefits	\$ 270,000	\$ 4,107	1.5%	\$ 270,000	\$ 7,524	2.8%	\$ (3,417)	-45.4%
Professional Services	150,000	-	0.0%	100,000	-	0.0%	-	0.0%
Operating Services	1,400,000	1,517	0.1%	1,000,000	9,581	1.0%	(8,064)	-84.2%
Travel	145,000	-	0.0%	100,000	-	0.0%	-	0.0%
Furniture & Equipment	1,250,000	-	0.0%	1,119,000	-	0.0%	-	0.0%
TOTAL	<u>\$ 3,920,000</u>	<u>\$ 26,661</u>	<u>0.7%</u>	<u>\$ 3,177,000</u>	<u>\$ 38,226</u>	<u>1.2%</u>	<u>\$ (11,565)</u>	<u>-30.3%</u>
<u>OTHER AUXILIARY ENTERPRISES</u>								
Salaries & Wages								
Professional	\$ 260,000	\$ 21,518	8.3%	\$ 250,000	\$ 20,720	8.3%	\$ 798	3.9%
Adjunct Faculty	350,000	23,180	6.6%	300,000	15,437	5.1%	7,743	50.2%
Classified Hourly	200,000	12,979	6.5%	200,000	11,962	6.0%	1,017	8.5%
Total Salaries & Wages	<u>\$ 810,000</u>	<u>\$ 57,677</u>	<u>7.1%</u>	<u>\$ 750,000</u>	<u>\$ 48,119</u>	<u>6.4%</u>	<u>\$ 9,558</u>	<u>19.9%</u>
Staff Benefits	\$ 200,000	\$ 12,697	6.3%	\$ 200,000	\$ 11,949	6.0%	\$ 749	6.3%
Professional Services	1,300,000	175,790	13.5%	1,200,000	188,481	15.7%	(12,691)	-6.7%
Operating Services	5,000,000	57,554	1.2%	4,994,000	69,467	1.4%	(11,913)	-17.1%
Travel	50,000	1,719	3.4%	50,000	-	0.0%	1,719	100.0%
Utilities	800,000	23,052	2.9%	800,000	37,851	4.7%	(14,800)	-39.1%
Scholarship & Refunds	5,000	15	0.3%	5,000	50	1.0%	(35)	-70.0%
Bond Principal and Expense	-	-	0.0%	140,000	-	0.0%	-	0.0%
Furniture & Equipment	27,500	-	0.0%	5,000	-	0.0%	-	0.0%
TOTAL	<u>\$ 8,192,500</u>	<u>\$ 328,504</u>	<u>4.0%</u>	<u>\$ 8,144,000</u>	<u>\$ 355,917</u>	<u>4.4%</u>	<u>\$ (27,413)</u>	<u>-7.7%</u>
<u>CAPITAL</u>								
Construction - State Sec 13	\$ 2,200,000	\$ 17,636	0.8%	\$ -	\$ 132,032	0.0%	\$ (114,396)	-86.6%
Construction - Metro	2,000,000	25,100	1.3%	-	-	0.0%	25,100	0.0%
Construction - Deferred Maintenance	18,300,000	224,829	1.2%	-	-	0.0%	224,829	0.0%
TOTAL	<u>\$ 22,500,000</u>	<u>\$ 267,565</u>	<u>1.2%</u>	<u>\$ -</u>	<u>\$ 132,032</u>	<u>#DIV/0!</u>	<u>\$ 135,533</u>	<u>102.7%</u>

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

	JULY FY26			JULY FY25		
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget
Revenue						
Education & General						
Tuition & Fees (Scholarships/Waivers)	\$ 12,150,000	\$ 266,953	2.2%	\$ 10,000,000	\$ 398,778	4.0%
Expenditures						
Education & General						
Scholarships						
Tulsa Achieves	\$ 5,000,000	251,538	5.0%	5,000,000	336,338	6.7%
TCC Advantage	750,000	-	0.0%	-	-	0.0%
	<u>\$ 5,750,000</u>	<u>\$ 251,538</u>	<u>4.4%</u>	<u>\$ 5,000,000</u>	<u>\$ 336,338</u>	<u>6.7%</u>
Waivers						
Concurrent Waiver (High School)	4,800,000	11,907	0.2%	3,900,000	28,257	0.7%
Resident Waiver (need based)	850,000	50	0.0%	900,000	5,566	0.6%
Non Resident Waiver (need based)	100,000	-	0.0%	50,000	-	0.0%
Other Waivers	650,000	3,458	0.5%	150,000	28,617	19.1%
	<u>\$ 12,150,000</u>	<u>\$ 266,953</u>	<u>2.2%</u>	<u>\$ 10,000,000</u>	<u>\$ 398,778</u>	<u>4.0%</u>

Cabinet members shall recommend to the President the positions and names of the individuals who should be authorized to sign contractual documents. Each recommendation shall include the nature of the authority delegated, the areas of activity to which it is limited, and the upper limit of the authority in terms of dollars. Upon the President's approval:

The original letter of authorization shall be forwarded to the individual to whom the authority is delegated; one copy shall be retained in each of the offices of the President, and the Director of Purchasing.

All such authorizations, regardless of commencement date, shall expire upon termination from the position or upon revocation of authorization.

All contractual documents may be subject to review by the College's legal counsel, if such review is deemed necessary by the Vice President for Administration and Chief Operating Officer, to ensure that certain legal limitations are not waived, ignored or otherwise abridged.

The President has the authority to revoke the signature authority of any individual at any time. In addition, Cabinet members may recommend revocation of the signature authority of any individual at any time to the President. Upon the President's acceptance of the recommendation, the Supervising Cabinet member shall notify the pertinent officers of such revocation and the reason therefore.

BR.12.D – Review by Legal Counsel

All contractual documents may be subject to review by the College's legal counsel, if such review is deemed necessary by the Vice President for Administration and Chief Operating Officer, to ensure that certain legal limitations are not waived, ignored or otherwise abridged. The following transactions shall be reviewed by the College's legal counsel in advance of final approval:

- College expenditures in excess of \$25,000.00
- Grants to the College in excess of \$5,000.00
- Real estate transactions
- Clinical affiliation agreements
- Sole Source Purchases

Revision History: 09.21.2023

BR.12.E – Grant Administration Policies

To apply for, receive, and maintain federal grants, TCC must comply with all applicable Federal statutes and regulations, as well as the terms and conditions of each individual award or subaward.

The [TCC Grants Guide](#) outlines applicable policies and procedures in accordance with the Office of Management and Budget's Uniform Guidance. The document is maintained and updated by TCC sponsored programs and grant accounting staff to remain current with changes in Federal, state, and TCC policies. Notable grant policies and the respective administering offices are listed below:

Risk Assessment for Subrecipients of Federal Awards

TCC will evaluate each subrecipient's risk of noncompliance with Federal statutes, regulations, and the terms and conditions of the subaward for purposes of determining the appropriate subrecipient

monitoring. The risk assessment will be conducted by the ~~Directors of Grant Accounting and Sponsored Programs~~ before the subaward agreement is issued.

Financial Disclosure Policy for Research Grants

All personnel responsible for the design, conduct or reporting of research under the applicable federal award are required to comply with the policy and complete TCC's Financial Disclosure Form. TCC's policy fulfills the requirements established by the National Institutes of Health and the National Science Foundation. TCC's Office of ~~Grant Compliance and Accounting~~ will administer the policy and maintain all updates in the TCC Grants Guide. **Sponsored Programs**

Responsible and Ethical Conduct of Research

All students and principal investigators receiving external research funding must engage in training in the practice of scientific investigation with integrity (professional norms and ethical principles in the performance of all activities related to scientific research). The College will develop and maintain a Responsible and Ethical Conduct of Research Plan to track, verify, and keep records of this training. The Responsible Conduct of Research Plan is administered by the office of the Dean of Engaged Learning.

BR.12.F – College-Owned Vehicle Responsibility

All vehicles owned by Tulsa Community College shall be parked at night and on week-ends in a controlled area designated by the Administration, except when a vehicle may be in service out of town on a scheduled trip. The Chief Financial Officer or designee shall be responsible for the scheduling of these vehicles for use for College business purposes; providing appropriate care and maintenance; providing for appropriate licensing and identification and safety inspection; and providing for adequate insurance coverage for each vehicle.

College-owned vehicles shall be used only for official business of the College and may be driven only by properly licensed drivers. Tobacco use is prohibited in all College-owned vehicles. Employees are prohibited from text messaging when driving government vehicles, driving private vehicles on government business or when using electronic equipment supplied by the state while driving. "Texting" or "text messaging" is defined as reading from or entering data into any handheld or other electronic device.

BR.12.G – Establishment and Operation of College Fund Accounts

All fund accounts must be established by the College President or designee within the policies and guidelines established by the Oklahoma State Regents for Higher Education. These fund accounts will be controlled in accordance with generally accepted college and university budgeting, accounting, and reporting practices and through procedures set forth in the Oklahoma State Budget Office Procedures Manuals.

BR.12.H – Signature Approvals

- 1) Presidential Signature as Chief Executive Officer of the College - The President and Chief Executive Officer is authorized to sign payrolls, claims, contracts, and other official documents necessary to the operation of the College.
- 2) Presidential Signature in Absence of Chair of the Board - The President and Chief Executive Officer is authorized to sign official forms in place of the Chair of the Tulsa Community College Board of Regents at times when the Chair is unavailable for personal signature.