



**Tulsa Community College
Special Meeting of the Board of Regents
Thursday, April 16, 2020
8:30 a.m.**

Webinar or Teleconference:

By Webinar: <https://zoom.us/j/962932896>

By Teleconference:

346.248.7799, or 669.900.9128, or 253.215.8782, or 301.715.8592, or 312.626.6799, or
646.558.8656, or 877.853.5247 (Toll Free), or 888.788.0099 (Toll Free)

Webinar ID: 962 932 896

All Board members and attendees will attend remotely.

AGENDA

1. Call to Order

1.1 Open Meeting Compliance Statement

“Statement of Compliance with the Oklahoma Open Meeting Act
(Special meeting scheduled April 16, 2020 at 8:30 a.m.)

This special 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 August 2, 2019. The change in meeting format was submitted to the Secretary of State on March 31, 2020 and updated on April 3, 2020.

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 the College’s website.

1.2 Roll Call

Samuel Combs
Wesley Mitchell
Ronald Looney

Robin Ballenger
Paul Cornell
Caron Lawhorn
William McKamey

2. Old Business

2.1 Recommendation for Approval of the Minutes for the Regular Meeting of the Tulsa Community College Board of Regents held on Thursday, February 20, 2020

Motion for Approval: _____

Second Motion for Approval: _____

Roll Call

2.2 Carry Over Items

3. Nominating Committee Report and Possible Discussion and Action

Presented by Samuel Combs, Chair

3.1 Nominating Committee Appointments

The Chair will nominate three Regents who will select the Chair, Vice Chair and Secretary of the Board of Regents for Fiscal Year 2021. The Nominating Committee will present their recommendation at the June 2020 Board meeting.

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

Presented by Regent Mitchell

4.1 Overview of Committee Meeting Topics

- Transition to Online Learning Discussion
- KPI Discussion
- Online/Remote Student Support

4.2 Recommendation for Approval of Changes in Academic Programs
([Attachment 4.2](#))

The Committee recommends approval of the following curriculum changes.

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

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

Roll Call

5. Personnel Report and Possible Discussion and Action

Presented by President Goodson

Information Items

5.1 Introduction of Recently Appointed Staff - *None*

5.2 Consent Agenda (Attachment 5.2)

- 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.
- Resignations of full-time faculty and professional employees submitted 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

Motion for Approval: _____

Second Motion for Approval: _____

Roll Call

6. Facilities and Safety Committee Report and Possible Discussion

Presented by Regent McKamey

6.1 Overview of Committee Meeting Topics

- Major Projects and Facilities Dashboard Update

7. Community Relations Committee Report and Possible Discussion

Presented by Regent Lawhorn

7.1 Overview of Committee Meeting Topics

- Enrollment Update
- Foundation Update

8. Finance, Risk and Audit Committee Report and Possible Discussion and Action

Presented by Regent Cornell

8.1 Purchase Item Agreement Over \$50,000 – *None*

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

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

Motion for Approval: _____

Second Motion for Approval: _____

Roll Call

8.3 Monthly Financial Report ([Attachment 8.3](#))

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

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

Roll Call

9. Executive Committee Report and Possible Discussion and Action

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

9.1 Recommendation for Approval of the Strategic Plan 2020-2025
([Attachment 9.1](#))

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

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

Roll Call

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 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.

12. President’s Report and Possible Discussion

Presented by President Goodson

12.1 Overview of President’s Highlights

- Tulsa Achieves and BluePrint
- TCC CFO Named 2020 Achievers Under 40
- TCC President Named 2020 Tulsa Tycoon
- Tulsa Sings! Finalists Performances on TV
- Snapshot Taken at Tulsa Police Chief Ceremony Captures Historic Moment
- COVID-19 Related Coverage
 - Study Abroad Impact
 - TCC Donates Needed Supplies to Hospitals
 - TCC Moves Summer Classes Online
 - Two TCC Employees Help Keep Tulsa’s Deaf and Hard of Hearing Populations Informed
 - Signature Symphony at TCC Reschedules Concerts
 - TCC Expands WiFi to Parking Lots
- TCC Has First-Ever Goldwater Scholar
- TCC Students Named NASA Community College Aerospace Scholars
- Besty DeVos Talks TCC During Congressional Hearing
- TCC 50 Notable Alumni

12.2 College Operations and Response to COVID-19

13. 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 investigations, claims or actions.]

Motion for Approval to Recess: _____
Second Motion for Approval: _____

Roll Call

- 13.1 Confidential Report by College Legal Counsel Concerning Pending Litigation, Investigations and Claims. No action is anticipated.

Motion for Approval to Reconvene: _____

Second Motion for Approval: _____

Roll Call

14. Adjournment

- 14.1 Next Meeting Date:

The next meeting of the Tulsa Community College Board of Regents will be held on Thursday, June 18, 2020, 3:00 p.m, at the Southeast Campus, 10300 E 81st Street, Tulsa, OK, Bldg. 1, Room 2305.

Note that any change in meeting location and format if necessary will be made within 10 business days of the meeting date.

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	\$ 117,525,952	\$ 88,991,867	75.7%	\$ 112,962,688	\$ 85,194,913	75.4%	\$ 3,796,954	4.5%
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	\$ 8,658,750	\$ 6,700,371	77.4%	\$ 7,900,000	\$ 6,262,364	79.3%	\$ 438,007	7.0%
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	\$ 10,031,000	\$ 7,298,369	72.8%	\$ 9,219,840	\$ 7,563,829	82.0%	\$ (265,460)	-3.5%
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	\$ 15,075,000	\$ 8,850,755	58.7%	\$ 11,325,000	\$ 4,170,998	36.8%	\$ 4,679,757	112.2%
TOTAL REVENUE	\$ 151,290,702	\$ 111,841,361	73.9%	\$ 141,407,528	\$ 103,192,103	73.0%	\$ 8,649,259	8.4%
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	\$ 119,425,560	\$ 83,804,692	70.2%	\$ 117,379,940	\$ 77,803,763	66.3%	\$ 6,000,929	7.7%
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	\$ 12,955,000	\$ 5,718,324	44.1%	\$ 9,000,000	\$ 5,000,616	55.6%	\$ 717,708	14.4%
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	\$ 10,031,000	\$ 7,310,794	72.9%	\$ 9,219,840	\$ 7,330,449	79.5%	\$ (19,654)	-0.3%
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%
TOTAL EXPENDITURES	\$ 157,486,560	\$ 107,205,335	68.1%	\$ 146,924,780	\$ 93,429,017	63.6%	\$ 13,776,318	14.7%

**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.