



**Tulsa Community College
Regular Meeting of the Board of Regents
Thursday, June 17, 2021
Southeast Campus
VanTrease Performance Arts Center
10300 East 81st Street, Tulsa, OK
3:00 p.m.**

Attendees to the board meetings should enter through the Studio Theatre doors. Some rows will not be available for seating to help adhere to social distancing guidelines, and audio amplification will be provided in the auditorium.

AGENDA

1. Call to Order

1.1 Open Meeting Compliance Statement

“Statement of Compliance with the Oklahoma Open Meeting Act
(Regular meeting scheduled on June 17, 2021 at 3:00 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 October 1, 2020 noting date, time, and location.

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 at the principal office of the Tulsa Community College Board of Regents, located at 6111 East Skelly Drive, Tulsa, Oklahoma.

1.2 Roll Call

2. Old Business and Possible Discussion and Action

2.1 Recommendation for Approval of the Minutes for the Special Meeting of the Tulsa Community College Board of Regents held on Thursday, April 15, 2021

Motion for Approval: _____
Second Motion for Approval: _____

2.2 Carry Over Items

3. Nominating Committee Election of Officers and Possible Discussion and Action

Presented by Regent Mitchell and Regent McKamey

The Committee will recommend the Chair, Vice Chair, and Secretary for Fiscal Year 2022.

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

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

Presented by Regent Combs

4.1 Overview of Committee Meeting Topics

- Promotion in Rank
- Commencement Update
- Retention/Enrollment Strategies Update
- On Campus Update

5. Personnel Report and Possible Discussion and Action

Presented by President Goodson

5.1 Consent Agenda (Attachment 5.1)

- 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 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: _____

6. Facilities and Safety Committee Report and Possible Discussion

Presented by Regent McKamey

6.1 Overview of Committee Meeting Topics

- Long-term Facilities Planning Update
- Major Projects Update
- Facilities Dashboard Update

7. Community Relations Committee Report and Possible Discussion

Presented by Regent Cornell

7.1 Overview of Committee Meeting Topics

- Legislative Updates

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

Presented by Regent Cornell

8.1 Purchase Item Agreements Over \$50,000

8.1.1 Academic Affairs

8.1.1-a Airplanes, Aviation Fuel, & Liability Insurance

Authorization is requested renew an agreement with Christiansen Aviation, Inc (Tulsa, OK) in the amount of **\$576,575** to lease airplanes and purchase aviation fuel and liability insurance for the aviation program, as a sole source purchase. The amount requested is unchanged from the previous year. The purchase will be funded from general budget.

8.1.1-b Data Processing Equipment

Authorization is requested to enter an agreement with Connection, Inc. (Schaumburg, IL) in the amount of **\$308,116** to provide data processing equipment for classroom use. The purchase will be made under NCPA contract 01-44. The purchase will be funded from general budget.

8.1.1-c Testing Services

Authorization is requested to enter an agreement with the Kaplan Early Learning Company (Lewisville, NC) in the amount of **\$80,510** to provide standardized testing services for students. The purchase will be funded from general budget.

8.1.1-d Software Services

Authorization is requested to enter a sponsorship agreement with the Tulsa Regional STEM Alliance (Tulsa, OK) in the amount of **\$78,000**. The sponsorship will be funded from general budget.

8.1.1-e Software Services

Authorization is requested to renew an agreement with Digital Architecture (Lakeland, FL) in the amount of **\$75,000** to provide curriculum management software services. The amount requested is an increase of \$9,049 from the previous year. The purchase will be funded from general budget.

9.1.1-f Software Services

Authorization is requested to renew an agreement with ProQuest, LLC (Ann Arbor, MI) in the amount of **\$70,000** to provide library research software services. The amount requested is an increase of \$5,000 from the previous year. The purchase will be funded from general budget.

8.1.1-g Software Services

Authorization is requested to renew an agreement with OCLC (Dublin, OH) in the amount of **\$63,000** to provide library research software services. The amount requested is an increase of \$3,000 from the previous year. The purchase will be funded from general budget.

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

8.1.2 Administration

8.1.2-a Construction

Authorization is requested to contract for the construction of the Metro Campus Student Success Center in the amount of **\$3,250,000**:

Expense Category	Vendor	Cost
Design & Engineering	GH2 Architects	\$144,216
Interior Construction	Key Construction LLC	\$1,656,207
Estimated Furniture	Unknown	\$400,000
Estimated IT Equipment	Unknown	\$102,077
Estimated Landscape & Signage	Unknown	\$400,000
Owner Contingency	Unknown	\$547,500
		\$3,250,000

GH2 Architects LLC (Tulsa, OK) and Key Construction LLC (Tulsa, OK) were previously selected for the design and construction management of the Student Success Center projects. Key has selected subcontractors for the project on the basis of competitive bidding. The remaining portions of the project will be competitively bid a later date as needed. The project will be funded from capital budget.

8.1.2-b Custodial Services

Authorization is requested to renew an agreement with ABM Industry Groups, LLC (Tulsa, OK) in the amount of **\$2,203,490** to provide custodial services for all campuses under RFP-16003-TL. The amount requested represents a decrease of \$176,298 from the previous year. The purchase will be funded from general budget.

8.1.2-c Software Maintenance

Authorization is requested to renew an agreement with Ellucian Company, LP (Chicago, IL) in the amount of **\$484,150** to provide data processing software maintenance for the College ERP system. The amount

requested is an increase of \$20,192 from the previous year. The purchase will be funded from general budget.

8.1.2-d Property Insurance

Authorization is requested to renew an agreement with the State of Oklahoma Office of Management & Enterprise Services (OMES), DCAM Risk Management Department (Oklahoma City, OK) in the amount of **\$438,437** to provide property insurance coverage. The amount requested is an increase of \$128,685 from the previous year. The purchase will be funded from general budget.

8.1.2-e Software Maintenance

Authorization is requested to renew an agreement with Oracle America, Inc. (Redwood Shores, CA) in the amount of **\$361,918** to provide data processing software maintenance related to the College's ERP system. The amount requested is an increase of \$13,920 from the previous year. The purchase will be funded from general budget.

8.1.2-f Liability Management Services

Authorization is requested to renew an agreement with College Association of Liability Management (CALM) (Oklahoma City, OK) in the amount of **\$356,379** to provide liability management services for the College. The amount requested is an increase of \$6,379 from the previous year. The purchase is in participation with the Board of Regents of Oklahoma Colleges. The purchase will be funded from general budget.

8.1.2-g Print Management Services

Authorization is requested to renew an agreement with ImageNet Consulting, LLC (Tulsa, OK) in the amount of **\$320,000** to provide print management services for all campuses under Oklahoma State University contract. The amount requested is unchanged from the previous year. The purchase will be funded from general budget.

8.1.2-h Data Processing Network & Phone Service

Authorization is requested to renew an agreement with Cox Business Services, LLC (Oklahoma City, OK) in the amount of **\$298,764** to purchase data processing network and phone services for all campuses. The amount requested is a decrease of \$6,236 from the previous year. The purchase will be funded from general budget.

8.1.2-i Software Maintenance

Authorization is requested to renew an agreement with Blackboard, Inc. (Washington, D.C.) in the amount of **\$287,756** to provide data processing software maintenance. The amount requested is an increase of \$6,723 from the previous year. The purchase will be funded from general budget.

8.1.2-j Data Processing Software

Authorization is requested to renew an agreement with Connection, Inc. (Schaumburg, IL) in the amount of **\$222,751** to provide Microsoft product licensing for the College. The amount requested is an increase of \$817 from the previous year. The purchase will be funded from general budget.

8.1.2-k Grounds Maintenance

Authorization is requested to renew an agreement with Landmark Service Group (Broken Arrow, OK) in the amount of **\$189,254** to provide grounds maintenance services for all campuses under RFP-21005-BC. The amount requested is an increase of \$65,254 from the previous year. The purchase will be funded from general budget.

8.1.2-l Temporary Labor

Authorization is requested to renew an agreement the Center for Employment Opportunities (Tulsa, OK) in the amount of **\$131,250** to provide temporary labor services for all campuses. The amount requested is unchanged

from the previous year. The purchase will be funded from general budget.

8.1.2-m Network Security Services

Authorization is requested to renew an agreement with ISG Technology, LLC (Salina, KS) in the amount of **\$83,940** to provide network security services related to Fortinet software. The amount requested is an increase of \$3,996 from the previous year. The purchase will be funded from general budget.

8.1.2-n Enterprise System Consulting Services

Authorization is requested to renew an agreement with GI Group, LLC/OculusIT (Summit, NJ) in the amount of **\$82,800** to provide enterprise software system consulting services. The amount requested is an increase of \$13,800 from the previous year. The purchase will be funded from general budget.

8.1.2-o Fire Protection Services

Authorization is requested to renew an agreement with DG Investment Intermediate Holdings 2, Inc. dba Convergint Technologies (Bixby, OK) in the amount of **\$80,000** to provide fire protection management services under TFP-17005-KS. The amount requested is a decrease of \$5,000 from the previous year. The purchase will be funded from capital budget.

8.1.3-p Software Licensing

Authorization is requested to renew an agreement with Sirius Computer Solutions, Inc. (San Antonio, TX) in the amount of **\$80,000** to provide VMware and Cognos software licenses. The amount requested is a decrease of \$5,000 from the previous year. The purchase will be funded from general budget.

8.1.2-q Software Licensing

Authorization is requested to renew an agreement with True Digital Security, Inc. (Orlando, FL) in the amount of **\$79,423** to provide network security and training

services. The purchase is under Oklahoma State Regents for Higher Education (OSRHE). The requested amount is an increase of \$3,782 from the previous year. The purchase will be funded from general budget.

8.1.2-r Elevator Maintenance

Authorization is requested to renew an agreement with ThyssenKrupp Elevator (Atlanta, GA) in the amount of **\$75,000** to provide elevator maintenance services under RFP-16005-TL. The amount requested is a decrease of \$10,911. from the previous year. The purchase will be funded from general budget.

8.1.2-s Fertilization and Weed Control

Authorization is requested to renew an agreement with Lawn America (Tulsa, OK) in the amount of **\$66,049** to provide fertilization and weed control services under RFP-21005-BC. The amount requested is a decrease of \$12,701 from the previous year. The purchase will be funded from general budget.

8.1.2-t Cyber Insurance

Authorization is requested to renew an agreement with the State of Oklahoma Office of Management & Enterprise Services (OMES), DCAM Risk Management Department (Oklahoma City, OK) in the amount of **\$65,000** to provide cyber insurance coverage. The amount requested is an increase of \$49,000 from the previous year. The purchase will be funded from general budget.

8.1.2-u Software Licensing

Authorization is requested to renew an agreement with CDW, LLC (Vernon Hills, IL) in the amount of **\$60,549** to provide Adobe licensing. The agreement was negotiated by Oklahoma State University on behalf of the Oklahoma State Regents for Higher Education (OSRHE). The requested amount is unchanged from the previous year and represents the College's share of the total contract amount. The purchase will be funded from general budget.

8.1.2-v Software Licensing

Authorization is requested to renew an agreement with TMA Systems, LLC (Tulsa, OK) in the amount of **\$56,700** to provide maintenance management software. The amount requested is unchanged from the previous year. The purchase will be funded from general budget.

8.1.2-w Software Licensing

Authorization is requested to renew an agreement with Ellucian Company LP (Fairfax, VA) in the amount of **\$56,250** to provide continuing education CRM software services. The amount requested is unchanged from the previous year. The purchase will be funded from auxiliary budget.

8.1.2-x Waste Management Services

Authorization is requested to renew an agreement with Republic Services, Inc. (Tulsa, OK) in the amount of **\$56,000** to provide waste management services under RFP-17007-KS. The amount requested is a decrease of \$24,325 from the previous year. The purchase will be funded from general budget.

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

8.1.3 External Affairs

8.1.3-a Advertising Services

Authorization is requested to enter an agreement with Synergy Marketing Solutions, LLC (Tulsa, OK) in the amount of **\$300,000** to provide advertising services. The amount requested is a decrease of \$25,000 from the previous year. The purchase will be funded from general budget.

8.1.3-b Advertising Services

Authorization is requested to contract with Google Ads (Mountain View, CA) in the amount of **\$230,000** to

provide digital advertising services. The purchase will be funded from general budget.

8.1.3-c Website Security and Support

Authorization is requested to renew an agreement with OHO Corporation (Somerville, MA) in the amount of **\$85,000** to provide website security and support relations services. The amount requested is a decrease of \$45,000 from the previous year. The purchase will be funded from general budget.

8.1.3-d Advertising Services

Authorization is requested to contract with Momentum 3 LLC (Tulsa, OK) in the amount of **\$70,000** to provide digital advertising services. The purchase will be funded from general budget.

8.1.3-e Software Licensing

Authorization is requested to renew an agreement with Dynamic Signal, Inc. (San Bruno, CA) in the amount of **\$51,360** to license Communication Hub software. The amount requested is a decrease of \$19,140 from the previous year. The purchase will be funded from general budget.

8.1.3-f Advertising Services

Authorization is requested to renew an agreement with the Tulsa World (Tulsa, OK) in the amount of **\$50,000** to provide advertising services. The amount requested is a decrease of \$25,000 from the previous year. The purchase will be funded from general budget.

8.1.3-g Advertising Services

Authorization is requested to renew an agreement with Lamar Outdoor Advertising (Tulsa, OK) in the amount of **\$50,000** to provide advertising services. The amount requested is a decrease of \$25,000 from the previous year. The purchase will be funded from general budget.

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

8.1.4 Finance

8.1.4-a Credit Card Processing Services

Authorization is requested to renew an agreement with Bank of America Merchant Services (Atlanta, GA) in the amount of **\$300,000** to provide credit card transaction processing services for the College. The amount requested is an increase of \$90,000 from the previous year. The purchase will be funded from general budget.

8.1.4-b Auditing Services

Authorization is requested to renew an agreement with Stinnett & Associates, LLC (Tulsa, OK) in the amount of **\$200,000** to provide internal auditing services for the College under RFP-15011-BC. The amount request is a decrease of \$15,000 from the previous year. The purchase will be funded from general budget.

8.1.4-c Online Billing and Payment Management

Authorization is requested to renew an agreement with the Higher One, Inc./Transact Campus (Phoenix, AZ) in the amount of **\$160,456** to provide online billing and payment management services for the College. The amount requested is unchanged from the previous year. The purchase will be funded from general budget.

8.1.4-d Auditing Services

Authorization is requested to enter an agreement with Crowe LLP (South Bend, IN) in the amount of **\$72,000** to provide external auditing services for the College. The contract was awarded under RFP-21001-BC. The purchase will be funded from general budget.

8.1.4-e Transit Services

Authorization is requested to enter an agreement with Metropolitan Tulsa Transit System (Tulsa, OK) in the amount of **\$62,000** to provide to provide transit services

for college students. The amount requested is a decrease of \$3,000 from the previous year. The purchase will be funded from auxiliary budget.

8.1.4-f Student Refund Management

Authorization is requested to renew an agreement with BankMobile Technologies, Inc. (Wyomissing, PA) in the amount of **\$60,000** to provide student refund management software and services for the College. The amount requested is an increase of \$4,219 from the previous year. The purchase will be funded from general budget.

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

8.1.5 General Counsel

8.1.5-a Legal Services

Authorization is requested to renew agreements with Jones Gotcher Bogan, PC (Tulsa, OK) and McAfee & Taft (Oklahoma City, OK) in the amount of **\$90,000** to provide legal services for the College. The amount requested is unchanged from the previous year. The purchase will be funded from general budget.

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

8.1.6 President's Office

8.1.6-a Consulting Services

Authorization is requested to renew an agreement with Swim Digital Group (Tampa, FL) in the amount of **\$75,000** to provide consulting services for the College. The amount requested is a decrease of \$15,000 from the previous year. The purchase will be funded from general budget.

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

8.1.7 Student Success and Equity

8.1.7-a Software Licensing

Authorization is requested to renew an agreement with Hobson's Inc. (Cincinnati, OH) in the amount of **\$130,000** to provide Starfish retention and advisement software. The amount requested is unchanged from the previous year. The purchase will be funded from general budget.

8.1.7-b Software Licensing

Authorization is requested to renew an agreement with Ad Astra Information Systems (Overland Park, KS) in the amount of **\$85,000** to provide annual licensing of academic scheduling software for use in Enrollment Management. The amount requested is a decrease of \$30,000 from the previous year. The purchase will be funded from general budget.

8.1.7-c Professional Services

Authorization is requested to renew an agreement with Robert W Evans (Windsor, CO) in the amount of **\$53,250** to provide financial aid support services. The amount requested is an increase of \$8,280 from the previous year. The services will be funded from general budget.

8.1.7-d Professional Services

Authorization is requested to renew an agreement with Glenda S Edwards (Fort Worth, TX) in the amount of **\$51,150** to provide financial aid support services. The amount requested is an increase of \$9,130 from the previous year. The services will be funded from general budget.

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

8.2 Recommendation for Approval of the Operating Budget for Fiscal Year Beginning July 1, 2021 through June 30, 2022

The Finance Committee recommends approval of the Tulsa Community College Educational and General Budget, and the Restricted, Auxiliary and Section 13 Offset budgets. The Committee requests approval of the attached schedules and authorization to submit them to the Oklahoma State Regents for Higher Education

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

[\(Attachment 8.2\)](#)

8.3 Monthly Financial Report

8.3.1 Financial Statements for May 2021

The Finance & Audit Committee recommends approval of the monthly financial report for May 2021 be approved as presented in the attachment.

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

[\(Attachment 8.3.1\)](#)

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

Presented by Regent Mitchell

9.1 Recommendation for Approval of the President's Employment Contract

The Executive Committee recommends the approval of the College President's employment contract upon completion of the Board's annual review of the President's performance.

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

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 and Nicole Burgin, Media Relations Manager

12.1 Overview of President's Highlights

- TCC Named Top Community College for Student Success and Leadership Safety and Planning
- Virtual Event Recognizes TCC Library and Employees for National Award
- TCC Health Sciences Smart Start Receives Innovation of the Year Award
- TCC Hosts Three-Day Series on History of the Greenwood District
- Tulsa Students Launch Digital Projects to Share Story of Greenwood
- TCC's Spring 2021 Commencement
- Reaching \$20M in 18 Months
- OSU-Tulsa, TCC Announce New Partnership
- Community Vaccination Center Opens at TCC Northeast Campus
- Two TCC Employees Selected for Thrive Tulsa
- TCC General Counsel Honored by Community Organization
- TCC Hosts American Sign Language Poetry Reading
- Celebrating Dual Credit Graduates
 - First Cohort of EDGE Graduates from Union High School
 - Dual Credit to College Degree Graduates
- How Biden's Plan for Free Community College Could Impact Oklahoma
- TCC Takes Message of Tulsa Achieves to High School Graduates
- Signature Symphony Partnered with TPS for Virtual Classes
- Signature Symphony Holds Concert and Overture Outdoors Fundraisers

12.2 Regent Ronald Looney Recognition

Presented by President Goodson and TCC Board of Regents Members

The College and the Board will recognize Regent Looney for his extensive service on the Tulsa Community College Board of Regents. Regent Looney's term ends June 2021.

12.3 President's Comments on Previous Agenda Items

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: _____

13.1 Confidential Report by College Legal Counsel Concerning Pending Litigation, Investigations and Claims.

Motion for Approval to Reconvene: _____

Second Motion for Approval: _____

14. Adjournment

14.1 Next Meeting Date:

The next meeting of the Tulsa Community College Board of Regents will be held on Thursday, August 19, 2021, with a 2:00 p.m. working meeting and a 3:00 regular meeting, and will be held at the Southeast Campus Performing Arts Center for Education, 10300 E 81st Street, Tulsa, OK.

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:

Dr. Naa-Adjeley Ablorh, Assistant Professor Chemistry Salary: \$63,000
Science & Mathematics
9 Month
August 11, 2021

Dr. Naa-Adjeley Ablorh earned a Ph.D. in Biochemistry and Biophysics from the University of Minnesota. In addition to work as a Post-doctoral Fellow for two years, Dr. Ablorh has over five years of instructional experience.

Angela Archer, Assistant Professor Nursing Salary: \$72,000
Health Sciences
10 Month
August 3, 2021

Angela Archer is receiving her Master of Science in Nursing Education from Northeastern State University this summer. Ms. Archer previously earned her Bachelor of Science in Nursing from Northwestern Oklahoma State University and is also a graduate of Tulsa Community College. Ms. Archer has been an adjunct instructor with TCC for two years and has thirty-one years of experience as a Staff Nurse at Saint Francis Hospital.

Dr. Luis Bello, Assistant Professor Chemistry Salary: \$75,000
Science & Mathematics
9 Month
August 11, 2021

Dr. Bello received his Doctorate in Science Education in Chemistry from Universidad de Oriente, Santiago de Cuba. Dr. Bello is fluent in Spanish and English, with an Oklahoma Teacher Certification in Spanish. Dr. Bello has over thirty years of international teaching experience, including local experience in the Tulsa metro area.

Alicia Barber, Assistant Professor Nursing Salary: \$65,000
Health Sciences
10 Month
August 3, 2021

Alicia Barber is receiving her Master of Science in Nursing Education from Northeastern State University this summer. Ms. Barber previously received a Bachelor of Science in Nursing from Langston University and attended Tulsa Community College. Ms. Barber has been an adjunct at TCC since 2016 and has eighteen years of nursing experience.

Sherry Conder, Assistant Professor/Program Director Surgical Technology
Health Sciences
11 Month
August 11, 2021

Salary: \$75,000

Sherry Conder received her Bachelor of Science in Health Care Administration from Saint Joseph College and is a TCC graduate. Ms. Conder has over sixteen years of experience as a Surgical Technologist and an additional twenty-two years of experience as an instructor at Tulsa Technology Center.

Jennifer Contreras, Assistant Professor Nursing
Health Sciences
10 Month
August 3, 2021

Salary: \$58,500

Jennifer Contreras earned her Master of Science in Nursing from the University of Texas at Arlington and a Master of Arts in Biblical Counseling from Dallas Theological Seminary. Ms. Contreras has ten years of nursing experience and two years of experience as a New Graduate Nurse Educator.

Ebony Fultz, Assistant Professor Nursing
Health Sciences
11 Month
August 3, 2021

Salary: \$68,000

Ebony Fultz received a Master of Science in Nurse Education from the University of Oklahoma Health Sciences Center. Ms. Fultz has twenty-three years of experience as a nurse, including seven years of instructional experience at Tulsa Technology Center. Ms. Fultz also participated in clinical instruction and staff development at St. John Medical Center.

Dr. Lisa Gerow, Professor/Program Director Nursing
Health Sciences
11 Month
August 3, 2021

Salary: \$108,598.16

Dr. Gerow received a Ph.D. in Nursing, focusing in Nursing Education, from the University of Kansas. Dr. Gerow has been a faculty member at TCC for thirty years and received her faculty rank and promotion to full Professor in August 2020. Dr. Gerow also served as the interim Nursing Program Director for the 2021 Spring and Summer semesters. In addition to experience as a faculty member at the College, Dr. Gerow has an additional four years of experience as a Staff Nurse.

Joshua Gregory, Assistant Professor Mathematics
Science & Mathematics
9 Month
August 11, 2021

Salary: \$53,100

Joshua Gregory received a Master of Science in Mathematics from the University of Arkansas and is also a graduate of TCC. Mr. Gregory has eight years of teaching experience and worked at the Mathnasium Learning Center in Tulsa before attending graduate school.

Jamie Hart, Assistant Professor Medical Laboratory/Phlebotomy
Health Sciences
9 Month
August 11, 2021

Salary: \$60,000

Jamie Hart received a Bachelor of Science in Medical Technology from the University of Tulsa. Ms. Hart has been an adjunct instructor at TCC since 2018 and has over forty years of experience as a Medical Technologist. Ms. Hart has also been a lecturer and laboratory instructor in the Saint Francis School of Medical Technology for over twenty years.

Megan Korn, Chief Development Officer
Advancement
Conference Center
May 3, 2021

Salary: \$82,500

Megan Korn received a Bachelor of Arts in International Studies and Spanish from Washington University in St. Louis, Missouri. Ms. Korn has been the Development Officer for TCC since 2019 and was promoted to Chief Development Officer on May 3, 2021.

Nicole McMahan, Assistant Professor Digital Media
Visual & Performing Arts
9 Month
August 4, 2021

Salary: \$62,000

Nicole McMahan received her Master of Fine Arts in Art Practice from The School of Visual Arts. Ms. McMahan has nineteen years of industry experience and over ten years of teaching experience, including serving as an adjunct faculty member here at TCC starting in 2016.

Theodore Ward, Assistant Professor Information Technology
Business & Information Technology
11 Month
August 4, 2021

Salary: \$88,500

Dr. Theodore Ward earned his Ph.D. in Computer Science from the Oklahoma State University and is a United States Navy Veteran. Dr. Ward has over ten years of industry experience and nearly twenty years of teaching experience including previous faculty experience at TCC. Dr. Ward also holds several directly relevant Information Technology certificates.

Alesha Williams, Assistant Professor Digital Media
Visual & Performing Arts
9 Month
August 4, 2021

Salary: \$56,000

Alesha Williams received her Master of Fine Arts in Visual Communication Design from Kent State University. Ms. Williams has over eight years of industry experience and four years of instructional experience.

RETIREMENTS:

Carol Johnson, Associate Professor
Liberal Arts & Communications
Southeast Campus
June 1, 2021

SEPARATIONS:

Esteban Aldarondo, Chief Flight Instructor/Program Coordinator
Science & Mathematics
Northeast Campus
July 31, 2021

Rachel Kelley, Assistant Professor Nursing
Health Sciences
Southeast Campus
June 30, 2021

Laura McNeese, Director Career Retention Programs
Student Retention Support Services
Southeast Campus
July 2, 2021

Courtney Wayland, Assistant Professor Nursing
Health Sciences
Metro Campus
July 31, 2021

PROMOTION TO PROFESSOR:

Jennifer Campbell, Engaged Learning, Metro Campus
Lance Phillips, Developmental Studies, West Campus
Melinda Smith, Business & Computer Information Systems, Southeast Campus
Mary Wells Phillips, Biology, Southeast Campus

PROMOTION TO ASSOCIATE PROFESSOR:

Lori Coggins, College Success, Southeast Campus
T. Don Crall Jr., Advanced Manufacturing & Business, Northeast Campus
Jennifer Dillard, Accounting & Business, Metro Campus
Kirk Elliot, Engineering, Drafting, & Design Technology, Northeast Campus
Leigh Gulley, Biology, West Campus
Melanie Heffington, Physical Therapy Assistant Program, Metro Campus
Lauri Jones, Nursing, Metro Campus
Randall Loudamy, Humanities, Metro Campus
Kristen Marangoni, English, Metro Campus
Dorothy Moalitele, Nursing, Metro Campus
Katherine Moore, Nursing, Metro Campus
Shaun Peevsasser, Sociology, Metro Campus
Sydnee Pockrus, Political Science, Metro Campus
Gary Wescott, Air Traffic Control, Northeast Campus
Stephanie Youngblood, English, West Campus
Paul Zintgraff, English, Metro Campus

**TULSA COMMUNITY COLLEGE
BUDGET OF REVENUE AND EXPENDITURES COMPARISON**

	FY22	FY21	\$ Change	Percent Change
	Budget	Budget		
Revenue				
Education & General				
State Appropriations	\$ 31,022,199	\$ 29,708,507	\$ 1,313,692	4.4%
Revolving Fund	2,939,191	2,675,650	263,541	9.8%
Resident Tuition	28,016,104	29,071,159	(1,055,055)	-3.6%
Non-Resident Tuition	2,206,417	2,182,170	24,247	1.1%
Student Fees	7,531,057	5,645,108	1,885,949	33.4%
Local Appropriations	47,025,000	44,000,000	3,025,000	6.9%
HEERF Funding - Student grants	18,500,000	8,371,556	10,128,444	121.0%
Total	\$ 137,239,968	\$ 121,654,150	\$ 15,585,818	12.8%
Auxiliary Enterprises				
Campus Store	\$ 400,000	\$ 550,000	\$ (150,000)	-27.3%
Student Activities	2,000,000	2,200,000	(200,000)	-9.1%
Other Auxiliary Enterprises	4,000,000	4,260,000	(260,000)	-6.1%
Total	\$ 6,400,000	\$ 7,010,000	\$ (610,000)	-8.7%
Restricted				
Institutional Grants	\$ 4,125,000	\$ 4,630,000	\$ (505,000)	-10.9%
State Student Grants	4,020,320	5,200,000	\$ (1,179,680)	-22.7%
Total	\$ 8,145,320	\$ 9,830,000	\$ (1,684,680)	-17.1%
Capital				
Construction - State (295)	\$ 2,000,000	\$ 1,400,000	\$ 600,000	42.9%
Construction - Other (483)	3,000,000	6,000,000	(3,000,000)	-50.0%
Total	\$ 5,000,000	\$ 7,400,000	\$ (2,400,000)	-32.4%
HEERF Funding				
Institutional funding	\$ 31,000,000	\$ -	\$ 31,000,000	100.0%
TOTAL REVENUE	\$ 187,785,288	\$ 145,894,150	\$ 41,891,138	28.7%
Expenditures				
Education & General				
Instruction	\$ 48,117,230	\$ 47,151,755	\$ 965,476	2.0%
Public Service	1,022,515	662,320	360,194	54.4%
Academic Support	18,617,965	18,253,728	364,237	2.0%
Student Services	10,581,398	12,106,048	(1,524,650)	-12.6%
Institutional Support	14,254,489	12,839,085	1,415,404	11.0%
Operation/ Maintenance of Plant	17,489,757	16,843,165	646,592	3.8%
Tuition Waivers	4,600,000	4,400,000	200,000	4.5%
Scholarships	5,800,000	6,000,000	(200,000)	-3.3%
HEERF Funding - Student grants	18,500,000	4,381,410	\$ 14,118,590	322.2%
Total	\$ 138,983,353	\$ 122,637,510	\$ 16,345,843	13.3%
Auxiliary Enterprises				
Campus Store	\$ 130,500	\$ 130,500	\$ -	0.0%
Student Activities	3,000,000	3,875,000	(875,000)	-22.6%
Other Auxiliary Enterprises	7,938,500	7,004,500	934,000	13.3%
Total	\$ 11,069,000	\$ 11,010,000	\$ 59,000	0.5%
Restricted				
Institutional Grants	\$ 4,125,000	\$ 4,630,000	\$ (505,000)	-10.9%
State Student Grants	4,020,320	5,200,000	\$ (1,179,680)	-22.7%
Total	\$ 8,145,320	\$ 9,830,000	\$ (1,684,680)	-17.1%
Capital				
Construction - State (295)	\$ 2,000,000	\$ 1,400,000	\$ 600,000	100.0%
Construction - Other (483)	3,000,000	6,000,000	(3,000,000)	100.0%
Total	\$ 5,000,000	\$ 7,400,000	\$ (2,400,000)	100.0%
HEERF Funding				
Institutional funding	31,000,000	\$ -	\$ 31,000,000	100.0%
TOTAL EXPENDITURES	\$ 194,197,673	\$ 150,877,510	\$ 43,320,163	28.7%

**TULSA COMMUNITY COLLEGE
BUDGET SUMMARY BY CATEGORY**

	FY22	FY21		
	Budget	Budget	\$ Change	Percent Change
<u>EDUCATION AND GENERAL</u>				
Salaries & Wages				
Faculty	\$ 19,432,417	\$ 19,272,076	\$ 160,341	0.8%
Adjunct Faculty	10,500,000	10,100,000	400,000	4.0%
Professional	11,923,617	12,533,836	(610,219)	-4.9%
Classified	20,579,728	19,810,021	769,707	3.9%
Misc	786,000	-	786,000	#DIV/0!
TOTAL	<u>\$ 63,221,762</u>	<u>\$ 61,715,933</u>	<u>\$ 1,505,829</u>	<u>2.4%</u>
Staff Benefits	\$ 24,333,149	\$ 24,187,667	\$ 145,482	0.6%
Professional Services	3,620,310	2,474,350	1,145,960	46.3%
Operating Services	15,809,902	15,830,540	(20,638)	-0.1%
Travel	544,843	567,950	(23,107)	-4.1%
Utilities	1,500,000	1,700,000	(200,000)	-11.8%
Furniture & Equipment	1,053,387	1,379,660	(326,273)	-23.6%
Tuition Waivers	4,600,000	4,400,000	200,000	4.5%
Scholarships	5,800,000	6,000,000	(200,000)	-3.3%
HEERF funding	18,500,000	4,381,410	14,118,590	322.2%
TOTAL	<u>\$ 138,983,353</u>	<u>\$ 122,637,510</u>	<u>\$ 16,345,843</u>	<u>13.3%</u>
<u>STUDENT ACTIVITIES</u>				
Salaries & Wages				
Professional	\$ 216,000	\$ 280,000	\$ (64,000)	-22.9%
Classified Hourly	850,000	1,100,000	(250,000)	-22.7%
Total Salaries & Wages	<u>\$ 1,066,000</u>	<u>\$ 1,380,000</u>	<u>\$ (314,000)</u>	<u>-22.8%</u>
Staff Benefits	\$ 445,000	\$ 575,000	\$ (130,000)	-22.6%
Professional Services	116,000	150,000	(34,000)	-22.7%
Operating Services	410,000	525,000	(115,000)	-21.9%
Travel	38,000	50,000	(12,000)	-24.0%
Furniture & Equipment	925,000	1,195,000	(270,000)	-22.6%
Items for Resale	-	-	0	0.0%
TOTAL	<u>\$ 3,000,000</u>	<u>\$ 3,875,000</u>	<u>\$ (875,000)</u>	<u>-22.6%</u>
<u>OTHER AUXILIARY ENTERPRISES</u>				
Salaries & Wages				
Professional	\$ 141,000	\$ 125,000	\$ 16,000	12.8%
Adjunct Faculty	340,000	300,000	40,000	13.3%
Classified Hourly	312,000	275,000	37,000	13.5%
Total Salaries & Wages	<u>\$ 793,000</u>	<u>\$ 700,000</u>	<u>\$ 93,000</u>	<u>13.3%</u>
Staff Benefits	\$ 142,000	\$ 125,000	\$ 17,000	13.6%
Professional Services	625,000	550,000	75,000	13.6%
Operating Services	2,600,000	2,300,000	300,000	13.0%
Travel	68,000	60,000	8,000	13.3%
Utilities	737,000	650,000	87,000.00	13.4%
Scholarship & Refunds	45,000	40,000	5,000	12.5%
Bond Principal and Expense	1,253,500	1,100,000	153,500	14.0%
Furniture & Equipment	1,675,000	1,479,500	195,500	13.2%
Items for Resale	-	-	0	0.0%
TOTAL	<u>\$ 7,938,500</u>	<u>\$ 7,004,500</u>	<u>\$ 934,000</u>	<u>13.3%</u>
<u>CAPITAL</u>				
Construction - State (295)	\$ 2,000,000	\$ 1,400,000	\$ 600,000	100.0%
Construction - Other (483)	3,000,000	6,000,000	(3,000,000)	100.0%
TOTAL	<u>\$ 5,000,000</u>	<u>\$ 7,400,000</u>	<u>\$ (2,400,000)</u>	<u>100.0%</u>

Oklahoma State Regents for Higher Education
655 Research Parkway, Suite 200
Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART I - PRIMARY BUDGET

Schedule A

Summary of Educational and General Expenditures by Function

Agency #	750	Date Submitted:	June 9, 2021
Institution Name:	Tulsa Community College		
President:	Dr. Leigh Goodson		

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2021-2022 Amount	Percent of Total
	Educational & General Budget - Part I:		
11	Instruction	48,117,230	34.6%
12	Research	-	0.0%
13	Public Service	1,022,515	0.7%
14	Academic Support	18,617,965	13.4%
15	Student Services	10,581,398	7.6%
16	Institutional Support	14,254,489	10.3%
17	Operation and Maintenance of Plant	17,489,757	12.6%
18	Scholarships and Fellowships	28,900,000	20.8%
	Total Expenditures by Activity/Function:	138,983,353	100.0%

FUNDING			
Fund Number	Fund Name	FY2021-2022 Amount	Percent of Total
	E&G Operating Revolving Fund:		
290	Revolving Funds	89,461,154	64.4%
290	State Appropriated Funds - Operations Budget	28,894,790	20.8%
290	State Appropriated Funds - Grants, Contracts and Reimbursements	2,127,409	1.5%
490	Federal Stimulus Funds - CARES	18,500,000	13.3%
	Total Expenditures by Fund:	138,983,353	100.0%

EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART I - PRIMARY BUDGET

Schedule A-1

Summary of Educational and General Expenditures by Function

Institution Name:	Tulsa Community College
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2021-2022 Amount	Percent of Total
11	Educational & General Budget - Part I:		
	Instruction		
	General Academic Instruction	45,288,061	
	Vocational/Technical Instruction	-	
	Community Education	421,646	
	Preparatory/Remedial Instruction	293,674	
	Instructional Information Technology	2,113,849	
	Total Instruction:	48,117,230	34.6%
12	Research		
	Institutes and Research Centers	-	
	Individual and Project Research	-	
	Research Information Technology	-	
	Total Research:	-	0.0%
13	Public Service		
	Community Service	599,744	
	Cooperative Extension Service	-	
	Public Broadcasting Services	-	
	Public Service Information Technology	422,770	
	Total Public Service:	1,022,515	0.7%
14	Academic Support		
	Libraries	2,793,329	
	Museums and Galleries	-	
	Educational Media Services	1,408,052	
	Ancillary Support/Organized Activities	-	
	Academic Administration	12,188,429	
	Academic Personnel Development	-	
	Course and Curriculum Development	114,306	
	Academic Support Information Technology	2,113,849	
	Total Academic Support:	18,617,965	13.4%

Schedule A-1 (continued) - Summary of Educational and General Expenditures by Function

Institution Name:

Tulsa Community College

EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2021-2022 Amount	Percent of Total
15	Student Services		
	Student Services Administration	2,965,010	
	Social and Cultural Development	866,724	
	Counseling and Career Guidance	952,418	
	Financial Aid Administration	2,016,334	
	Student Admissions	806,189	
	Student Records	588,179	
	Student Health Services	272,692	
	Student Services Information Technology	2,113,850	
	Total Student Services:	10,581,398	7.6%
16	Institutional Support		
	Executive Management	3,656,305	
	Fiscal Operations	3,021,407	
	General Administration	3,799,058	
	Public Relations/Development	2,932,178	
	Administrative Information Technology	845,540	
	Total Institutional Support:	14,254,489	10.3%
17	Operation and Maintenance of Plant		
	Physical Plant Administration	3,264,813	
	Building Maintenance	4,862,507	
	Custodial Services	2,250,000	
	Utilities	1,500,000	
	Landscape and Grounds Maintenance	-	
	Major Repairs and Renovations	-	
	Safety & Security	4,574,546	
	Logistical Services	192,352	
	Operation & Maintenance Information Technology	845,539	
	Total Operation and Maintenance of Plant:	17,489,757	12.6%
18	Scholarships and Fellowships		
	Scholarships	24,300,000	
	Fellowships	-	
	Resident Tuition Waivers	4,500,000	
	Nonresident Tuition Waivers	100,000	
		Total Scholarships and Fellowships:	28,900,000
	Total Expenditures by Activity/Function:	138,983,353	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART I - PRIMARY BUDGET
Schedule B
Summary of Educational and General Expenditures by Object

Institution:	Tulsa Community College
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2021-2022 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	29,932,417	21.5%
1b	Professional Salaries	11,923,617	8.6%
1c	Other Salaries and Wages	21,365,727	15.4%
1d	Fringe Benefits	24,333,149	17.5%
1e	Professional Services	3,620,310	2.6%
	Total Personnel Service	91,175,221	65.6%
2	Travel	544,843	0.4%
3	Utilities	1,500,000	1.1%
4	Supplies and Other Operating Expenses *	15,464,402	11.1%
5	Property, Furniture and Equipment	1,053,387	0.8%
6	Library Books and Periodicals	345,500	0.2%
7	Scholarships and Other Assistance	28,900,000	20.8%
8	Transfer and Other Disbursements **	-	0.0%
	Total Expenditures by Object	138,983,353	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2021-2022

PART I - PRIMARY BUDGET

Schedule C

REPORT OF EDUCATIONAL AND GENERAL REVENUE, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution Name:		Tulsa Community College	
Revenue Description		FY2021-2022 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2021 (Cash Basis)		40,000,000	
2. Expenditures for Prior Year Obligations		6,359,475	
3. Unobligated Reserve Balance July 1, 2021 (line 1 - line 2)		33,640,525	←-Formula
4. Projected FY2022 Receipts:			
State Appropriated Funds - For Operations		28,894,790	21.1%
State Appropriated Funds - For Grants, Contracts and Reimbursements		2,127,409	1.6%
Federal Appropriations		-	0.0%
Local Appropriations		47,025,000	34.3%
Resident Tuition (includes tuition waivers)		28,016,104	20.4%
Nonresident Tuition (includes tuition waivers)		2,206,417	1.6%
Student Fees - Mandatory and Academic Service Fees		7,531,057	5.5%
Gifts, Endowments and Bequests		602,285	0.4%
Other Grants, Contracts and Reimbursements		-	0.0%
Sales and Services of Educational Departments		-	0.0%
Organized Activities Related to Educational Departments		-	0.0%
Technical Education Funds		-	0.0%
Other Sources		2,336,906	1.7%
Federal Stimulus Funds - CARES		18,500,000	13.5%
5. Total Projected FY2022 Receipts		137,239,968	100.0%
6. Total Available (line 3 + line 5)		170,880,493	←-Formula
7. Less Budgeted Expenditures for FY2022 Operations		138,983,353	←-Link to Sch A
8. Projected Unobligated Reserve Balance June 30, 2022 (line 6 - line 7)		31,897,140	←-Formula

Schedule C-1			
Student Fees	Fund 290	Fund 700	Totals
Mandatory Fees	3,931,557	3,587,125	7,518,682
Academic Service Fees	3,599,500	100,037	3,699,537
Total Student Fees	7,531,057	3,687,162	11,218,219
Difference Between Student Fees in cells B23 and C40	-	N/A	N/A

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART II - SPONSORED BUDGET

Schedule A
Summary of Educational and General Sponsored Expenditures by Function

Institution Name:	Tulsa Community College
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EXPENDITURES BY ACTIVITY/FUNCTION			
Activity Number	Activity/Function	FY2021-2022 Amount	Percent of Total
21	Educational & General Budget - Part II:		
	Instruction	\$ 277,755	3.4%
	Research	156,843	1.9%
	Public Service	-	0.0%
	Academic Support	1,179,835	14.5%
	Student Services	2,142,401	26.3%
	Institutional Support	778,702	9.6%
	Operation and Maintenance of Plant	-	0.0%
	Scholarships and Fellowships	3,609,784	44.3%
	Total E&G Part II:	\$ 8,145,320	100.0%

FUNDING			
Fund Number	Fund Name	FY2021-2022 Amount	Percent of Total
430	Agency Relationship Fund	\$ 8,145,320	100.0%
	Total Expenditures by Fund:	\$ 8,145,320	100.0%

Oklahoma State Regents for Higher Education
EDUCATIONAL AND GENERAL BUDGET - FY2021-2022
PART II - SPONSORED BUDGET

Schedule B
Summary of Educational and General Sponsored Expenditures by Object

Institution:	Tulsa Community College
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EXPENDITURES BY OBJECT			
Object Number	Object of Expenditure	FY2021-2022 Amount	Percent of Total
1	Personnel Services:		
1a	Teaching Salaries	\$ 40,321	0.5%
1b	Professional Salaries	104,293	1.3%
1c	Other Salaries and Wages	1,907,286	23.4%
1d	Fringe Benefits	975,940	12.0%
1e	Professional Services	943,321	11.6%
	Total Personnel Services	\$ 3,971,161.00	48.8%
2	Travel	128,630	1.6%
3	Utilities	-	0.0%
4	Supplies and Other Operating Expenses	212,514	2.6%
5	Property, Furniture and Equipment	124,982	1.5%
6	Library Books and Periodicals	-	0.0%
7	Scholarships and Other Assistance	3,609,784	44.3%
8	Transfer and Other Disbursements	98,249	1.2%
	Total Expenditures by Object	\$ 8,145,320.00	100.0%

Oklahoma State Regents for Higher Education

EDUCATIONAL AND GENERAL BUDGET - FY2021-2022

PART II - BUDGET FOR SPONSORED RESEARCH AND OTHER SPONSORED PROGRAMS

Schedule C

REPORT OF EDUCATIONAL AND GENERAL INCOME, EXPENDITURES, AND UNOBLIGATED RESERVE

Institution:	Tulsa Community College	
Receipt Description	FY2021-2022 Amount	Percent of Total
1. Beginning Fund Balance July 1, 2021 (Cash Basis)	\$ -	
2. Expenditures for Prior Year Obligations	\$ -	
3. Unobligated Reserve Balance July 1, 2021 (line 1 - line 2)	\$ -	
4. Projected Receipts FY2022:		
Department of Agriculture	-	0.0%
Department of Commerce	-	0.0%
Department of Defense	-	0.0%
Department of Education	914,828	11.2%
Department of Energy	-	0.0%
Department of Health and Human Services	277,755	3.4%
Department of Homeland Security	-	0.0%
Department of Justice	-	0.0%
Department of Transportation	14,816	0.2%
National Aeronautics and Space Administration	-	0.0%
National Institutes of Health	75,590	0.9%
National Science Foundation	66,437	0.8%
Other Federal Agencies	-	0.0%
City and County Government	-	0.0%
Commercial and Commercial Related	-	0.0%
Foundations	3,189,273	39.2%
Other Non-Federal Sources	-	0.0%
Other Universities and Colleges	-	0.0%
State of Oklahoma	3,606,621	44.3%
5. Total Projected FY2022 Receipts	\$ 8,145,320	100.0%
6. Total Available (line 3 + line 5)	\$ 8,145,320	
7. Less Budgeted Expenditures for FY2022 Operations	\$ 8,145,320	
8. Projected Unobligated Reserve Balance June 30, 2022 (line 6 - line 7)	\$ -	

Oklahoma State Regents for Higher Education
655 Research Parkway, Suite 200
Oklahoma City, OK 73104

EDUCATIONAL AND GENERAL BUDGET
FISCAL YEAR FY2021-2022

Schedule F and G

STATEWIDE PROGRAM CODE: Higher Education (Input)

SUMMARY OF EXPENDITURES BY FUNCTION AND OBJECT

Agency #:	750	Date Submitted:	June 9, 2021
Institution Name:	Tulsa Community College	President's Name:	Dr. Leigh Goodson

Object Codes	10	20	31	30	40	42	50	60	
Object	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance Net of Waivers	Transfers & Other Disbursements	TOTALS
Activity & Sub-Activity/Function:									
11 Instruction	44,207,338	154,618	-	3,543,920	211,354	-	-	-	48,117,230
12 Research	-	-	-	-	-	-	-	-	-
13 Public Service	838,421	1,155	-	141,609	41,331	-	-	-	1,022,515
14 Academic Support	16,526,157	136,627	-	1,344,528	265,154	345,500	-	-	18,617,965
15 Student Services	8,862,372	75,223	-	1,434,948	208,856	-	-	-	10,581,398
16 Institutional Support	10,857,302	140,910	-	3,035,616	220,662	-	-	-	14,254,489
17 Operation. & Maintenance. of Plant	9,883,632	36,310	1,500,000	5,963,783	106,032	-	-	-	17,489,757
18 Scholarships (Net of Tuition Waivers)	-	-	-	-	-	-	24,300,000	-	24,300,000
11 Total E&G Part I - Fund 290	91,175,221	544,843	1,500,000	15,464,402	1,053,387	345,500	24,300,000	-	134,383,353
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part I - Fund 290	91,175,221	544,843		16,964,402		1,398,887	24,300,000	-	134,383,353
49 Total E&G Part I - Fund 490	-	-	-	-	-	-	18,500,000	-	18,500,000
Entry into CORE E&G Part I - Fund 490	-	-					18,500,000	-	18,500,000
21 Total E&G Part II <i>Cells linked to Sch. B-II----</i>	3,971,161	128,630	-	212,514	124,982	-	3,609,784	98,249	8,145,320
Hyperion Account Code	511130	521110	531160		541110		552110	562130	
Entry into CORE E&G Part II	3,971,161	128,630		212,514		124,982	3,609,784	98,249	8,145,320
Total Allotment	95,146,382	673,473	1,500,000	15,676,916	1,178,369	345,500	46,409,784	98,249	161,028,673

Schedule G

Hyperion Account Code			511130	521110	531160	541110	552110	562130			
700 Fund No.	Activity No.	Sub-Activity No.	Personnel Services	Travel	Utilities	Supplies & Other Operating Expenses	Property, Furniture, & Equipment	Library Books and Periodicals	Scholarships & Other Assistance	Transfers & Other Disbursements	Total Budgeted Amount
Fund 7XX			2,400,000	50,000	650,000	5,969,000	2,000,000	-	-	-	11,069,000
Fund 789	89		97,546,382	-	-	-	-	-	-	-	97,546,382
Fund 790	85		-	-	-	-	-	-	-	-	-

11 Entry into CORE E&G Part I - Fund 290	134,383,353
49 Entry into CORE E&G Part I - Fund 490	18,500,000
21 Entry into CORE E&G Part II	8,145,320
G Entry into CORE Fund 700	11,069,000
G Entry into CORE Fund 789	97,546,382
G Entry into CORE Fund 790	-
Total Allotment	269,644,056

Oklahoma State Regents for Higher Education

**Consolidated Capital Budgets
Fiscal Year 2021-2022**

**Schedule H
Various Funds by Institution**

Institution Agency # and Name:	750		Tulsa Community College
Date Submitted:	June 9, 2021	President: ---->	Dr. Leigh Goodson

Fund No.	Activity No.	Sub-Activity No.	Total Budgeted Amount -- Account 5400000	
295	90	00001		2,000,000
340	90	00001	\$	
450	90	00001	\$	
600	90	00001	\$	
650	90	00001	\$	
Other Funds -- Please List:				
483	90	00001		34,000,000
	90	00001	\$	
	90	00001	\$	
	90	00001	\$	
	90	00001	\$	
TOTAL			\$	36,000,000

TULSA COMMUNITY COLLEGE

FINANCIAL REPORT

MONTH ENDING MAY 2021

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING MAY 31, 2021 AND MAY 31, 2020

	MAY FY21			MAY FY20			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
Revenue								
Education & General								
State Appropriations	\$ 29,708,507	\$ 27,908,538	93.9%	\$ 30,687,987	\$ 28,635,654	93.3%	\$ (727,116)	-2.5%
Revolving Fund	2,675,650	2,656,245	99.3%	2,443,055	3,452,471	141.3%	(796,225)	-23.1%
Resident Tuition	29,071,159	30,543,938	105.1%	31,303,381	32,866,368	105.0%	(2,322,430)	-7.1%
Non-Resident Tuition	2,182,170	2,388,972	109.5%	2,389,331	2,558,421	107.1%	(169,449)	-6.6%
Student Fees	5,645,108	8,159,423	144.5%	6,370,948	6,519,291	102.3%	1,640,132	25.2%
Local Appropriations	44,000,000	30,700,000	69.8%	44,331,250	32,300,000	72.9%	(1,600,000)	-5.0%
Federal Stimulus Funds - CARES	8,371,556	8,371,556	100.0%	-	-	0.0%	8,371,556	100.0%
Federal Student Grants - HEERF II	10,000,000	3,756,350	0.0%	-	-	0.0%	3,756,350	100.0%
Total	<u>\$ 131,654,150</u>	<u>\$ 114,485,023</u>	<u>87.0%</u>	<u>\$ 117,525,952</u>	<u>\$ 106,332,205</u>	<u>90.5%</u>	<u>\$ 8,152,818</u>	<u>7.7%</u>
Auxiliary Enterprises								
Campus Store	\$ 550,000	\$ 212,686	38.7%	\$ 575,000	\$ 517,446	90.0%	\$ (304,760)	-58.9%
Student Activities	2,200,000	2,206,728	100.3%	2,433,000	2,168,560	89.1%	38,168	1.8%
Other Auxiliary Enterprises	4,260,000	3,282,320	77.0%	5,650,750	4,328,503	76.6%	(1,046,183)	-24.2%
Total	<u>\$ 7,010,000</u>	<u>\$ 5,701,734</u>	<u>81.3%</u>	<u>\$ 8,658,750</u>	<u>\$ 7,014,509</u>	<u>81.0%</u>	<u>\$ (1,312,775)</u>	<u>-18.7%</u>
Restricted								
Institutional Grants	\$ 4,630,000	\$ 3,535,691	76.4%	\$ 5,939,000	\$ 4,938,099	83.1%	\$ (1,402,409)	-28.4%
State Student Grants	5,200,000	3,264,493	62.8%	4,092,000	3,079,726	75.3%	184,767	6.0%
Total	<u>\$ 9,830,000</u>	<u>\$ 6,800,184</u>	<u>69.2%</u>	<u>\$ 10,031,000</u>	<u>\$ 8,017,825</u>	<u>79.9%</u>	<u>\$ (1,217,641)</u>	<u>-15.2%</u>
Capital								
Construction - State (295)	\$ 1,400,000	\$ 1,251,717	89.4%	\$ 2,075,000	\$ 1,302,757	62.8%	\$ (51,040)	-3.9%
Construction - Non State (483)	6,000,000	1,139,266	19.0%	13,000,000	9,175,330	70.6%	(8,036,065)	-87.6%
Total	<u>\$ 7,400,000</u>	<u>\$ 2,390,983</u>	<u>32.3%</u>	<u>\$ 15,075,000</u>	<u>\$ 10,478,087</u>	<u>69.5%</u>	<u>\$ (8,087,105)</u>	<u>-77.2%</u>
TOTAL REVENUE	<u>\$ 155,894,150</u>	<u>\$ 129,377,924</u>	<u>83.0%</u>	<u>\$ 151,290,702</u>	<u>\$ 131,842,627</u>	<u>87.1%</u>	<u>\$ (2,464,703)</u>	<u>-1.9%</u>
Expenditures								
Education & General								
Instruction	\$ 47,151,755	38,677,868	84.3%	\$ 48,696,336	\$ 38,237,712	78.5%	\$ 440,156	1.2%
Public Service	662,320	118,078	17.8%	689,779	112,084	16.2%	5,994	5.3%
Academic Support	18,253,728	13,047,496	69.2%	20,291,648	15,324,633	75.5%	(2,277,137)	-14.9%
Student Services	12,106,048	8,938,799	70.3%	11,691,336	9,205,304	78.7%	(266,504)	-2.9%
Institutional Support	12,839,085	13,030,283	100.4%	12,795,834	12,679,988	99.1%	350,295	2.8%
Operation/ Maintenance of Plant	16,843,165	15,402,853	90.9%	15,760,627	16,788,843	106.5%	(1,385,990)	-8.3%
Tuition Waivers	4,400,000	4,161,850	94.6%	4,400,000	4,361,514	99.1%	(199,665)	-4.6%
Scholarships	6,000,000	5,018,073	83.6%	5,100,000	4,822,692	94.6%	195,381	4.1%
Federal Student Grants - CARES	4,381,410	3,990,147	0.0%	-	-	0.0%	3,990,147	0.0%
Federal Student Grants - HEERF II	10,000,000	3,758,000	0.0%	-	-	0.0%	3,758,000	0.0%
Total	<u>\$ 132,637,510</u>	<u>\$ 106,143,446</u>	<u>80.0%</u>	<u>\$ 119,425,560</u>	<u>\$ 101,532,769</u>	<u>85.0%</u>	<u>\$ 4,610,677</u>	<u>4.5%</u>
Auxiliary Enterprises								
Campus Store	\$ 130,500	\$ 139,563	106.9%	\$ 131,250	\$ 131,185	100.0%	\$ 8,378	6.4%
Student Activities	3,875,000	1,903,437	49.1%	4,513,000	2,390,387	53.0%	(486,950)	-20.4%
Other Auxiliary Enterprises	7,004,500	3,034,120	43.3%	8,310,750	4,213,609	50.7%	(1,179,489)	-28.0%
Total	<u>\$ 11,010,000</u>	<u>\$ 5,077,120</u>	<u>46.1%</u>	<u>\$ 12,955,000</u>	<u>\$ 6,735,181</u>	<u>52.0%</u>	<u>\$ (1,658,061)</u>	<u>-24.6%</u>
Restricted								
Institutional Grants	\$ 4,630,000	\$ 3,535,691	76.4%	\$ 5,939,000	\$ 4,913,018	82.7%	\$ (1,377,328)	-28.0%
State Student Grants	5,200,000	3,230,738	62.1%	4,092,000	3,134,583	76.6%	96,154	3.1%
Total	<u>\$ 9,830,000</u>	<u>\$ 6,766,428</u>	<u>68.8%</u>	<u>\$ 10,031,000</u>	<u>\$ 8,047,601</u>	<u>80.2%</u>	<u>\$ (1,281,173)</u>	<u>-15.9%</u>
Capital								
Construction - State (295)	\$ 1,400,000	\$ 772,482	55.2%	\$ 2,075,000	\$ 1,294,677	62.4%	\$ (522,195)	-40.3%
Construction - Non State (483)	6,000,000	1,140,119	19.0%	13,000,000	10,578,668	81.4%	(9,438,549)	-89.2%
Total	<u>\$ 7,400,000</u>	<u>\$ 1,912,601</u>	<u>25.8%</u>	<u>\$ 15,075,000</u>	<u>\$ 11,873,344</u>	<u>78.8%</u>	<u>\$ (9,960,744)</u>	<u>-83.9%</u>
TOTAL EXPENDITURES	<u>\$ 160,877,510</u>	<u>\$ 119,899,595</u>	<u>74.5%</u>	<u>\$ 157,486,560</u>	<u>\$ 128,188,895</u>	<u>81.4%</u>	<u>\$ (8,289,300)</u>	<u>-6.5%</u>

**TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING MAY 31, 2021 AND MAY 31, 2020**

	MAY FY21			MAY FY20			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	\$ 19,272,076	\$ 15,841,369	82.2%	\$ 19,704,985	\$ 15,792,363	80.1%	\$ 49,006	0.3%
Adjunct Faculty	10,100,000	9,498,575	94.0%	10,100,000	8,564,310	84.8%	934,264	10.9%
Professional	12,533,836	10,730,980	85.6%	11,847,285	10,866,921	91.7%	(135,941)	-1.3%
Classified Exempt	3,258,316	2,818,686	86.5%	5,315,122	2,916,420	54.9%	(97,734)	-3.4%
Classified Hourly	16,551,705	13,473,356	81.4%	16,831,220	15,406,151	91.5%	(1,932,795)	-12.5%
TOTAL	\$ 61,715,933	\$ 52,362,966	84.8%	\$ 63,798,612	\$ 53,546,166	83.9%	\$ (1,183,200)	-2.2%
Staff Benefits	\$ 24,187,667	\$ 21,028,281	86.9%	\$ 23,074,448	\$ 20,767,600	90.0%	260,681	1.3%
Professional Services	2,474,350	1,195,462	48.3%	2,783,700	2,181,286	78.4%	(985,824)	-45.2%
Operating Services	15,830,539	11,684,213	73.8%	17,107,400	12,040,246	70.4%	(356,033)	-3.0%
Travel	567,950	74,382	13.1%	586,400	400,176	68.2%	(325,794)	-81.4%
Utilities	1,700,000	1,010,432	59.4%	1,700,000	1,247,751	73.4%	(237,318)	-19.0%
Tuition Waivers	4,400,000	4,161,850	94.6%	4,400,000	4,361,514	99.1%	(199,665)	-4.6%
Scholarships	6,000,000	5,018,073	83.6%	5,100,000	4,822,692	94.6%	195,381	4.1%
Federal Student Grants - CARES	4,381,410	3,990,147	91.1%	-	-	0.0%	3,990,147	100.0%
Federal Student Grants - HEERF II	10,000,000	3,758,000	37.6%	-	-	0.0%	3,758,000	100.0%
Furniture & Equipment	1,379,660	1,859,641	134.8%	875,000	2,165,338	247.5%	(305,697)	-14.1%
TOTAL	\$ 132,637,510	\$ 106,143,446	80.0%	\$ 119,425,560	\$ 101,532,769	85.0%	\$ 4,610,677	4.5%
CAMPUS STORE								
Bond Principal and Expense	130,500	139,563	106.9%	131,250	131,185	100.0%	8,378	6.4%
TOTAL	\$ 130,500	\$ 139,563	106.9%	\$ 131,250	\$ 131,185	100.0%	\$ 8,378	6.4%
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 280,000	\$ 202,368	72.3%	\$ 241,000	\$ 242,195	100.5%	\$ (39,827)	-16.4%
Classified Hourly	1,100,000	811,618	73.8%	1,150,000	947,949	82.4%	(136,331)	-14.4%
Total Salaries & Wages	\$ 1,380,000	\$ 1,013,985	73.5%	\$ 1,391,000	\$ 1,190,144	85.6%	\$ (176,159)	-14.8%
Staff Benefits	\$ 575,000	\$ 425,502	74.0%	\$ 592,000	\$ 461,832	78.0%	\$ (36,330)	-7.9%
Professional Services	150,000	113,717	75.8%	85,000	139,383	164.0%	(25,666)	-18.4%
Operating Services	525,000	342,723	65.3%	545,000	461,565	84.7%	(118,842)	-25.7%
Travel	50,000	1,560	3.1%	70,000	33,759	48.2%	(32,200)	-95.4%
Furniture & Equipment	1,195,000	5,950	0.5%	1,780,000	103,704	5.8%	(97,754)	-94.3%
Items for Resale	-	-	0.0%	50,000	-	0.0%	-	0.0%
TOTAL	\$ 3,875,000	\$ 1,903,437	49.1%	\$ 4,513,000	\$ 2,390,387	53.0%	\$ (486,950)	-20.4%
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 125,000	\$ 112,215	89.8%	\$ 70,000	\$ 117,325	167.6%	\$ (5,110)	-4.4%
Adjunct Faculty	300,000	175,145	58.4%	200,000	277,496	138.7%	(102,351)	-36.9%
Classified Hourly	275,000	152,951	55.6%	300,000	228,059	76.0%	(75,108)	-32.9%
Total Salaries & Wages	\$ 700,000	\$ 440,311	62.9%	\$ 570,000	\$ 622,880	109.3%	\$ (182,569)	-29.3%
Staff Benefits	\$ 125,000	\$ 99,128	79.3%	\$ 100,000	\$ 104,227	104.2%	\$ (5,099)	-4.9%
Professional Services	550,000	145,055	26.4%	500,000	496,494	99.3%	(351,439)	-70.8%
Operating Services	2,300,000	966,984	42.0%	2,500,000	1,703,331	68.1%	(736,347)	-43.2%
Travel	60,000	3,952	6.6%	100,000	39,537	39.5%	(35,585)	-90.0%
Utilities	650,000	399,234	61.4%	650,000	512,646	78.9%	(113,412)	-22.1%
Scholarship & Refunds	40,000	2,737	6.8%	10,000	32,293	322.9%	(29,556)	-91.5%
Bond Principal and Expense	969,000	967,832	99.9%	1,115,000	547,736	49.1%	420,097	76.7%
Furniture & Equipment	1,610,500	8,887	0.6%	2,764,750	154,465	5.6%	(145,579)	-94.2%
Items for Resale	-	-	0.0%	1,000	-	0.0%	-	0.0%
TOTAL	\$ 7,004,500	\$ 3,034,120	43.3%	\$ 8,310,750	\$ 4,213,609	50.7%	\$ (1,179,489)	-28.0%
CAPITAL								
Construction - State (295)	\$ 1,400,000	\$ 772,482	55.2%	\$ 2,075,000	\$ 1,294,677	62.4%	\$ (522,195)	-40.3%
Construction - Non State (483)	6,000,000	1,140,119	19.0%	13,000,000	10,578,668	81.4%	(9,438,549)	-89.2%
TOTAL	\$ 7,400,000	\$ 1,912,601	25.8%	\$ 15,075,000	\$ 11,873,344	78.8%	\$ (9,960,744)	-83.9%