



**Tulsa Community College
Regular Meeting of the Board of Regents
Thursday, December 12, 2024
Metro Campus
909 South Boston Avenue, Tulsa, OK 74119
Academic Building, Boardroom 617
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 on December 12, 2024, 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 June 29, 2023, and the date was amended on June 28, 2024.

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 Thursday, October 17, 2024

Motion for Approval: _____

Second Motion for Approval: _____

3. **Academic Affairs and Student Success Committee Report and Possible Discussion and Action**

Presented by Regent Regan and Matt Mounger, Curriculum Compliance Administrator

3.1 Overview of Committee Meeting Topics

- Recruiting Efforts Update
- CDA and Bilingual Program Update

3.2 Recommendation for Approval of Changes in Academic Programs

The Committee recommends approval of the following curriculum changes:

- Biotechnology Certificate – Delete Program
- Radiography AAS – Modify Program
- World Languages Certificate, Spanish Interpreting Skills Option – Modify Program
- World Languages Certificate, Spanish Option – Modify Program
- World Languages Certificate, Spanish Translating Skills Option – Modify Program
- American Sign Language AA – Modify Program
- Occupational Therapy Assistant AAS – Modify Program
- Diagnostic Medical Sonography – Modify Program
- Air Traffic Control AAS – Modify Program
- American Sign Language AA, Pre-Interpreting – Suspend Program
- Child Development AS, Teacher Certification Transfer Option – Modify Program
- Psychology AS – Modify Program
- Physical Science AS – New Program
- Music AA – Modify Program
- Child Development AAS, Early Childhood Option – Modify Program
- Digital Media AAS – Modify Program
- Digital Media CER – Modify Program
- Paralegal AA – Modify Program
- Paralegal CER – Modify Program
- AS Child Development, Non Teacher Certification Transfer Option – Modify Program

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

[\(Attachment 3.2 - Curriculum Changes\)](#)

3.3 Student Success Update

Introduction by Dr. Debbie Deibert, Professor and Program Coordinator, Child Development and Education, and presented by TCC student, Ismary Martinez

Ms. Martinez will speak about her journey in the Child Development Associate (CDA) program. Ismary was in the first cohort of bilingual CDA students. She graduated with her CDA in December 2018. She has since then completed her Certificate of Mastery and will graduate with two associate degrees in December. In January, she will begin as an adjunct instructor in the CDA program teaching new bilingual students in the same program where she began her journey.

4. **Personnel Report and Possible Discussion and Action**

Presented by President Goodson

4.1 Introductions

- New Staff
- Faculty Approved for Salary Reclassification

4.2 Consent Agenda

- 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: _____

[\(Attachment 4.2 - Personnel Consent Agenda\)](#)

5. **Facilities and Safety Committee Report and Possible Discussion & Action**

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

5.1 Overview of Committee Meeting Topics

- Long-term Facilities Planning Update

- Construction Manager RFQ Results Update
- Major Projects Update
- Bid Results and Contractor Selection Recommendation Update
- Dashboard Update

5.2 Recommendation for Approval to Enter into Agreements for Construction Services

5.2.1 The Facilities & Safety Committee recommends that the Board of Regents 1) award an agreement to CSS, Inc. (Inola, OK), with a bid of **\$1,652,700** for replacement of five air handler units at the Metro Campus Philips Building, 2) approve an estimated total project budget of **\$1,817,970**, and 3) authorize administration to enter into an agreement and necessary change orders within statutory and project budget limitations. The project was competitively bid under RFP-25004-AR and will be funded from capital budget.

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

5.2.2 The Facilities & Safety Committee recommends that the Board of Regents 1) award an agreement to Forrest Shoemaker Air Conditioning, Inc. (Tulsa, OK), with a bid of **\$335,166** for replacement of rooftop units at the Southeast Campus, 2) approve an estimated total project budget of **\$385,441**, and 3) authorize administration to enter into an agreement and necessary change orders within statutory and project budget limitations. The project was competitively bid under RFP-25009-AR and will be funded from capital budget.

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

5.2.3 The Facilities & Safety Committee recommends that the Board of Regents 1) award an agreement to Streamlined Roofing and Construction (Norman, OK), with a bid of **\$297,158** for ceiling and interior lighting improvements at the Northeast and Southeast Campuses, 2) approve an estimated total project budget of **\$341,732**, and 3) authorize administration to enter into an agreement and necessary change orders within statutory and project budget limitations. The project was competitively bid under RFP-25006-AR and will be funded from capital budget.

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

5.2.4 The Facilities & Safety Committee recommends that the Board of Regents 1) award an agreement to Platinum Mechanical, LLC (Tulsa, OK), with a bid of **\$286,725** for replacement of an air handler unit at the West Campus, 2) approve an estimated total project budget of **\$329,734**, and 3) authorize administration to enter into an agreement and necessary change orders within statutory and project budget limitations. The project was competitively bid under RFP-25011-AR and will be funded from capital budget.

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

5.2.5 The Facilities & Safety Committee recommends that the Board of Regents 1) award an agreement to Forrest Shoemaker Air Conditioning, Inc. (Tulsa, OK), with a bid of **\$283,795** for replacement of an energy recovery unit at the West Campus, 2) approve an estimated total project budget of **\$326,365**, and 3) authorize administration to enter into an agreement and necessary change orders within statutory and project budget limitations. The project was competitively bid under RFP-25010-AR and will be funded from capital budget.

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

5.2.6 The Facilities & Safety Committee recommends that the Board of Regents 1) award an agreement to BridgePoint (Tulsa, OK), in the amount of **\$185,493** for electrical work at the Northeast and Southeast Campuses, 2) approve an estimated total project budget of **\$213,317**, and 3) authorize administration to enter into an agreement and necessary change orders within statutory and project budget limitations. Electrical Trade Services were previously bid under RFP-20011 and will be funded from capital budget.

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

5.2.7 The Facilities & Safety Committee recommends that the Board of Regents 1) award an agreement to Vale Painting (Tulsa, OK), sole bidder, with a bid of **\$140,000** for interior painting at the Southeast Campus PACE Auditorium, 2) approve an estimated total project budget of **\$161,000**, and 3) authorize administration to enter into an agreement and necessary change orders within statutory and

project budget limitations. The project was competitively bid under RFP-25012-AR and will be funded from capital budget.

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

- 5.2.8 Ratification is requested to 1) award an agreement to Harness Roofing. (Harrison, AR), sole bidder, with a bid of **\$110,564** for repairs of the Southeast Campus Building 2 roof, 2) approve an estimated total project budget of **\$127,149**, and 3) authorize administration to enter into an agreement and necessary change orders within statutory and project budget limitations. The project was competitively bid under RFP-25002-BC and will be funded from capital budget.

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

- 5.2.9 The Facilities & Safety Committee recommends that the Board of Regents 1) award an agreement to Forrest Shoemaker Air Conditioning, Inc. (Tulsa, OK), with a bid of **\$90,263** for replacement of an exhaust fan at the Metro Campus, 2) approve an estimated total project budget of **\$103,803**, and 3) authorize administration to enter into an agreement and necessary change orders within statutory and project budget limitations. The project was competitively bid under RFP-25005-AR and will be funded from capital budget.

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

- 5.2.10 The Facilities & Safety Committee recommends that the Board of Regents 1) award an agreement to Interior Concepts (Tulsa, OK), with a bid of **\$87,800** to provide and install LVT flooring in Building 8 at the Southeast Campus, 2) approve an estimated total project budget of **\$100,970**, and 3) authorize administration to enter into an agreement and necessary change orders within statutory and project budget limitations. The project was competitively bid under RFP-25007-AR and will be funded from capital budget.

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

6. Community Relations Committee Report and Possible Discussion
Presented by Regent Mitchell

6.1 Overview of Committee Meeting Topics

- Government Relations Update
 - Federal Update
 - State Update
- TCC President's Circle Update
- TCC Impact Newsletter Update

7. Finance, Risk and Audit Committee Report and Possible Discussion and Action
Presented by Regent Lawhorn and Ashley Bishop, Assistant Vice President of Business Affairs

7.1 Purchase Item Agreements over \$50,000

7.1.1 Classroom Equipment

Authorization is requested to enter an agreement with Laerdal Medical Corporation (Wappingers Falls, NY) in the amount of **\$556,842** to purchase classroom equipment. This is a manufacturer-direct purchase that is being awarded under First Choice Cooperative contract FC2252 and will be funded from the ARPA budget.

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

7.1.2 Data Processing Equipment

Authorization is requested to enter an agreement with Pinnacle Business Systems (Edmond, OK) in the amount of **\$239,840** to provide data processing equipment. The purchase will be awarded under OMNIA Partners/NCPA contract 01-169 and will be funded from general budget.

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

7.1.3 Professional Services

Authorization is requested to enter an agreement with Cynergy AEC LLC (Tulsa, OK) in the amount of **\$64,700** for architectural and

engineering services. The services will be funded from general budget.

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

7.2 Monthly Financial Report for October 2024

The Finance, Risk and Audit Committee recommends approval of the monthly financials for October 2024.

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

[\(Attachment 7.2 – October Financial Statement\)](#)

7.3 Monthly Financial Report for November 2024

The Finance, Risk and Audit Committee recommends approval of the monthly financials for November 2024.

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

[\(Attachment 7.3 – November Financial Statement\)](#)

8. New Business

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

9. 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.

10. President’s Report and Possible Discussion

Presented by President Goodson and Kelsey Kane, Media Relations Manager

10.1 Overview of President’s Highlights

- TCC Celebrates 40th Anniversary of Southeast Campus

- Tulsa Mayoral Candidate Forum Involves Students in Legislative Process
- Student Wins Holiday Card Contest with Painting of Snowy Southeast Campus
- TCC Partners with NSU-BA for Mechanical Engineering Pathway
- TCC Bands Director Earns National Music Education Award
- First Round of Metallica Scholars Initiative Scholarships Awarded
- Engineering Students Customize Electric Guitars
- Nursing Students Explore BSN Transfer Opportunities
- TCC & OUPI Partner for Op-ed on Growing Need for Cybersecurity Pros
- Local Artists Invited to Submit Works for Signatures Symphony Concert
- Center for Creativity Hosts TEDxTulsa Live
- TCC Alumni in the News
 - TCC Grad Spotlights Work in Health Research
 - Alumni Profiled for Successful Radio Career
 - TCC Grad Joins Oklahoma's Largest Law Firm

10.2 President's Comments on the Highlights

11. **Adjournment**

The next meeting of the Tulsa Community College Board of Regents will be held on Thursday, January 16, 2025, at 2:30 p.m. at Northeast Campus, 3727 East Apache Street, Tulsa, OK 74115, Academic Building, Seminar Center, Room NCAB-121.

| December 2024 Meeting | | |
|---|----------------|---|
| Biotechnology Certificate | Delete Program | Program was suspended three years ago. OSRHE requires suspended programs either be reinstated or deleted after three years. TCC will delete program. |
| Radiography AAS | Modify Program | Increase required GPA from to 2.0 to 2.5. Changed deadline to apply from February 1st to January 5th. |
| World Languages Certificate, Spanish Interpreting Skills option | Modify Program | Remove SPAN 2113 Intermediate Spanish I and replace it with SPAN 2513 Intermediate Spanish Grammar and Conversation, a higher level class that better aligns with the demand of the course. |
| World Languages Certificate, Spanish Option | Modify Program | Instead of given the choice between SPAN 2513 Intermediate Spanish Grammar and Conversation and 2523 Intermediate Spanish Grammar and Composition as a required course, require SPAN 2513 Intermediate Spanish Grammar and Conversation as a required course and add SPAN 2523 Intermediate Spanish Grammar and Composition as a controlled elective. Also require only 6 hours of controlled electives instead of 9 hours, decreasing the total amount of hours for the Certificate from 24 to 21 total hours. |
| World Languages Certificate, Spanish Translating Skills option | Modify Program | Remove SPAN 2113 Intermediate Spanish I from the certificate program. Credit hours will change from 21 to 18. |
| American Sign Language AA | Modify Program | Merging two degrees: ASL Studies and Pre-Interpreting into one degree to make it more effective for the students to take required courses depending on the transfer universities' agreement. The name will be American Sign Language. Added two needed courses, Interpreting I and II, that is required for several BA's Interpreting program in order for the students to take state certification Level 1 and 2 to be accepted into the BA's interpreting program. The program will remain at 60 hours. |
| Occupational Therapy Assistant AAS | Modify Program | The program application is being changed from January 1 to February 1. This will allow more time for more applicants. Also adding an SAT score option in addition to the ACT option for program requirements. Changed the course number and name of one course in the program. Program hours remain at 63. |
| Diagnostic Medical Sonography | Modify Program | Changed the admission requirements to completion of pre req course must be completed with a C or better and must be completed prior to application deadline which is now the end of the spring semester instead of April 1st. |

| | | |
|---|-----------------|---|
| Air Traffic Control AAS | Modify Program | <p>The FAA has recently certified TCC as the first institution of higher education in the nation to achieve enhanced tower status. This allows students to exit TCC with an AAS in Air Traffic Control and enter the workforce directly without needing additional training at the FAA Academy. Our students can now directly transfer to an airport tower facility in the nation to receive direct training from tower operators. As such, we added specific courses within our curriculum to meet the needs of the new enhanced status as well as courses designed to provide additional workforce opportunities for those who do not meet the minimum FAA requirement to go directly to a tower facility and do not pass the FAA Academy training.</p> <p>The program remains at 60 hours.</p> |
| American Sign Language AA,Pre Interpreting | Suspend Program | <p>Merging ASL Studies and Pre-Interpreting degrees into one ASL Education program to make it more effective for the students and their transfers to universities for ASL related BA degree. Suppressing the Pre-Interpreting degree and incorporate it into the ASL Studies to become "ASL Education" program.</p> |
| Child Development AS, Teacher Certification Transfer Option | Modify Program | <p>Added COLL 1103 college success to the controlled electives section of the degree requirements.</p> |
| Psychology AS | Modify Program | <p>Changing from AA to AS and changing math requirement to MATH 2193.</p> |
| Physical Sciences AS | New Program | <p>New program that will be used for all physical science majors to transfer.</p> |
| Music AA | Modify Program | <p>Added 0-4 hours of controlled electives that should only be taken by students that test out of piano. Degree will change from 60-64 to 60 credit hours.</p> |
| Child Development AAS, Early Childhood Option | Modify Program | <p>Added COLL 1103 college success to the controlled electives section of the degree requirements and updated program information.</p> |

| | | |
|---|----------------|--|
| Digital Media AAS | Modify Program | <p>Change title of MCOM 1013, Introduction to Mass Communication, MCOM 1013, Introduction to Media Studies. Suppress DGMD 2303, Adobe Audition Replace DGMD 2303, Adobe Audition, with DGMD 2363, Advertising in Photography and Video. Suppress DGMD 2333, Digital Video I/Final Cut Pro. Replace DGMD 2333, Digital Video I/Final Cut Pro, with DGMD 2373, Introduction to Documentary Filmmaking Remove MUSC 1053, Recording Studio Techniques I, from certificate requirements and replace with MUSC 1112, Digital Audio Workstation I Change title of DGMD 2353, Adobe Premiere, to DGMD 2353, Video Editing Suppress MCOM 2173, Advanced Broadcasting. Replace MCOM 2173, Advanced Broadcasting, with MCOM 2473, Media Studies Practicum Change the title of MCOM 2573, Videography, to MCOM 2573, Digital Storytelling. Create new course, DGMD 2381, Marketing for Creative Professionals Number of credit hours remain the same at 60.</p> |
| Digital Media CER | Modify Program | <p>Change title of MCOM 1013, Introduction to Mass Communication, MCOM 1013, Introduction to Media Studies Suppress DGMD 2303, Adobe Audition Replace DGMD 2303, Adobe Audition, with DGMD 2363, Advertising in Photography and Video. Suppress DGMD 2333, Digital Video I/Final Cut Pro. Replace DGMD 2333, Digital Video I/Final Cut Pro, with DGMD 2373, Introduction to Documentary Filmmaking Remove MUSC 1053, Recording Studio Techniques I, from certificate requirements and replace with MUSC 1112, Digital Audio Workstation I Change title of DGMD 2353, Adobe Premiere, to DGMD 2353, Video Editing Suppress MCOM 2173, Advanced Broadcasting. Replace MCOM 2173, Advanced Broadcasting, with MCOM 2473 Media Studies Practicum Change the title of MCOM 2573, Videography, to MCOM 2573, Digital Storytelling Create new course, DGMD 2383, Marketing for Creative Professionals.</p> |
| Paralegal AA | Modify Program | Changing the name of the program to Legal Studies AA and changed all PLGL courses to LEGL. |
| Paralegal CER | Modify Program | Changing the name of the program to Legal Studies CER and changed all PLGL courses to LEGL. |
| AS Child Development, Non Teacher Certification Transfer Option | Modify Program | Added COLL 1103 college success to the controlled electives section of the degree requirements. |

TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING OCTOBER 31, 2024

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING OCTOBER 31, 2024 AND OCTOBER 31, 2023

| | OCTOBER FY25 | | | OCTOBER FY24 | | | \$ Change | Percent Change |
|--|-----------------------|----------------------|-------------------|-----------------------|----------------------|-------------------|-----------------------|----------------|
| | Budget | Year to date | Percent of Budget | Budget | Year to date | Percent of Budget | | |
| Revenue | | | | | | | | |
| Education & General | | | | | | | | |
| State Appropriations | \$ 41,727,626 | \$ 16,028,716 | 38.4% | \$ 40,775,213 | \$ 14,080,634 | 34.5% | \$ 1,948,082 | 13.8% |
| Revolving Fund | 931,000 | 291,634 | 31.3% | 1,500,000 | 178,628 | 11.9% | 113,006 | 63.3% |
| Tuition & Fees | 27,399,998 | 11,950,674 | 43.6% | 27,521,669 | 10,445,726 | 38.0% | 1,504,948 | 14.4% |
| Local Appropriations | 55,500,000 | 14,300,000 | 25.8% | 51,500,000 | 14,300,000 | 27.8% | - | 0.0% |
| Total | \$ 125,558,624 | \$ 42,571,024 | 33.9% | \$ 121,296,882 | \$ 39,004,988 | 32.2% | \$ 3,566,036 | 9.1% |
| Auxiliary Enterprises | | | | | | | | |
| Campus Store | \$ 300,000 | \$ 217,730 | 72.6% | \$ 300,000 | \$ 123,567 | 41.2% | \$ 94,163 | 76% |
| Student Activities | 2,130,000 | 994,658 | 46.7% | 1,900,000 | 877,457 | 46.2% | 117,201 | 13.4% |
| Other Auxiliary Enterprises | 3,810,000 | 1,372,390 | 36.0% | 3,500,000 | 1,325,553 | 37.9% | 46,837 | 3.5% |
| Total | \$ 6,240,000 | \$ 2,584,778 | 41.4% | \$ 5,700,000 | \$ 2,326,577 | 40.8% | \$ 258,201 | 11.1% |
| Restricted | | | | | | | | |
| Federal Grants | \$ 5,940,839 | \$ 1,589,782 | 26.8% | \$ 3,767,861 | \$ 568,836 | 15.1% | \$ 1,020,946 | 179.5% |
| State Grants | 319,217 | 112,185 | 35.1% | 3,180,622 | 96,574 | 3.0% | 15,611 | 16.2% |
| Private Grants | 3,048,001 | 901,305 | 29.6% | 3,814,596 | 615,151 | 16.1% | 286,154 | 46.5% |
| ARPA Grants | 6,108,923 | 108,997 | 1.8% | 5,400,265 | - | 0.0% | 108,997 | 0.0% |
| Total | \$ 15,416,980 | \$ 2,712,269 | 17.6% | \$ 16,163,344 | \$ 1,280,561 | 7.9% | \$ 1,431,708 | 111.8% |
| Capital | | | | | | | | |
| Construction - State | \$ 2,200,000 | \$ 1,524,442 | 69.3% | \$ 2,600,000 | \$ 1,439,774 | 55.4% | \$ 84,668 | 5.9% |
| Construction - Deferred Maintenance | 9,200,000 | 1,205,357 | 13.1% | 2,000,000 | - | 0.0% | 1,205,357 | 0.0% |
| Total | \$ 11,400,000 | \$ 2,729,799 | 23.9% | \$ 4,600,000 | \$ 1,439,774 | 31.3% | \$ 1,290,025 | 89.6% |
| TOTAL REVENUE | \$ 158,615,604 | \$ 50,597,870 | 31.9% | \$ 147,760,226 | \$ 44,051,900 | 29.8% | \$ 6,545,969 | 14.9% |
| Expenditures | | | | | | | | |
| Education & General | | | | | | | | |
| Instruction | \$ 53,107,895 | \$ 15,710,905 | 29.6% | \$ 56,539,244 | \$ 14,926,121 | 26.4% | \$ 784,785 | 5.3% |
| Public Service | 1,055,160 | 354,865 | 33.6% | 1,029,695 | 311,881 | 30.3% | 42,984 | 13.8% |
| Academic Support | 23,971,675 | 7,940,456 | 33.1% | 20,124,086 | 6,797,966 | 33.8% | 1,142,489 | 16.8% |
| Student Services | 11,424,498 | 3,525,739 | 30.9% | 10,735,736 | 3,616,785 | 33.7% | (91,047) | -2.5% |
| Institutional Support | 17,810,118 | 6,094,378 | 34.2% | 16,078,205 | 5,471,757 | 34.0% | 622,621 | 11.4% |
| Operation/ Maintenance of Plant | 19,251,978 | 6,009,623 | 31.2% | 18,089,754 | 6,340,123 | 35.0% | (330,500) | -5.2% |
| Total | \$ 126,621,324 | \$ 39,635,965 | 31.3% | \$ 122,596,720 | \$ 37,464,633 | 30.6% | \$ 2,171,332 | 5.8% |
| HEERF | | | | | | | | |
| Federal Institutional Aid - Lost Revenue | 3,600,000 | 312,557 | 8.7% | 12,000,000 | 1,929,598 | 16.1% | (1,617,041) | -83.8% |
| Total | \$ 3,600,000 | \$ 312,557 | 8.7% | \$ 12,000,000 | \$ 1,929,598 | 16.1% | \$ (1,617,041) | -83.8% |
| Auxiliary Enterprises | | | | | | | | |
| Campus Store | \$ 132,000 | \$ - | 0.0% | \$ 132,000 | \$ 54,358 | 41.2% | \$ (54,358) | -100.0% |
| Student Activities | 3,177,000 | 522,389 | 16.4% | 2,399,000 | 509,669 | 21.2% | 12,720 | 2.5% |
| Other Auxiliary Enterprises | 8,144,000 | 1,532,706 | 18.8% | 8,870,000 | 1,611,328 | 18.2% | (78,622) | -4.9% |
| Total | \$ 11,453,000 | \$ 2,055,095 | 17.9% | \$ 11,401,000 | \$ 2,175,355 | 19.1% | \$ (120,260) | -5.5% |
| Restricted | | | | | | | | |
| Federal Grants | \$ 5,940,839 | \$ 1,957,199 | 32.9% | \$ 3,767,861 | \$ 525,890 | 14.0% | \$ 1,431,309 | 272.2% |
| State Grants | 319,217 | 108,744 | 34.1% | 3,180,622 | 140,294 | 4.4% | (31,550) | -22.5% |
| Private Grants | 3,048,001 | 804,956 | 26.4% | 3,814,596 | 998,880 | 26.2% | 906,294 | 808.9% |
| ARPA Grants | 6,108,923 | 1,018,339 | 16.7% | 5,400,265 | 112,045 | 2.1% | 906,294 | 808.9% |
| Total | \$ 15,416,980 | \$ 3,889,238 | 25.2% | \$ 16,163,344 | \$ 1,777,109 | 11.0% | \$ 2,112,129 | 118.9% |
| Capital | | | | | | | | |
| Construction - State | \$ 2,200,000 | \$ 402,555 | 18.3% | \$ 2,600,000 | \$ 434,711 | 16.7% | \$ (32,156) | -7.4% |
| Construction - Deferred Maintenance | 10,600,000 | 10,100 | 0.1% | 2,000,000 | 39,903 | 2.0% | (29,803.00) | -74.7% |
| Total | \$ 12,800,000 | \$ 412,655 | 3.2% | \$ 4,600,000 | \$ 474,614 | 10.3% | \$ (61,959) | -13.1% |
| TOTAL EXPENDITURES | \$ 169,891,304 | \$ 46,305,509 | 27.3% | \$ 166,761,064 | \$ 43,821,309 | 26.3% | \$ 2,484,201 | 5.7% |

**TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING OCTOBER 31, 2024 AND OCTOBER 31, 2023**

| | OCTOBER 31 FY25 | | | OCTOBER FY24 | | | | |
|--|-----------------------|----------------------|-------------------|-----------------------|----------------------|-------------------|-----------------------|----------------|
| | Budget | Year to date | Percent of Budget | Budget | Year to date | Percent of Budget | \$ Change | Percent Change |
| EDUCATION AND GENERAL | | | | | | | | |
| Salaries & Wages | | | | | | | | |
| Faculty | \$ 23,528,400 | \$ 5,892,906 | 25.0% | \$ 23,972,867 | \$ 5,784,903 | 24.1% | \$ 108,003 | 1.9% |
| Adjunct Faculty | 11,000,000 | 4,058,731 | 36.9% | 10,500,000 | 3,604,243 | 34.3% | 454,488 | 12.6% |
| Professional | 16,929,700 | 5,575,620 | 32.9% | 14,596,950 | 4,615,683 | 31.6% | 959,938 | 20.8% |
| Classified | 21,045,800 | 6,002,084 | 28.5% | 21,728,933 | 6,076,678 | 28.0% | (74,594) | -1.2% |
| TOTAL | \$ 72,503,900 | \$ 21,529,342 | 29.7% | \$ 70,798,750 | \$ 20,081,506 | 28.4% | \$ 1,447,836 | 7.2% |
| Staff Benefits | | | | | | | | |
| Professional Services | \$ 29,519,024 | \$ 8,165,656 | 27.7% | \$ 28,315,327 | \$ 7,729,005 | 27.3% | \$ 436,651 | 5.6% |
| Operating Services | 2,816,200 | 1,126,450 | 40.0% | 2,481,400 | 1,012,061 | 40.8% | 114,389 | 11.3% |
| Travel | 17,794,300 | 6,937,964 | 39.0% | 17,172,743 | 6,454,910 | 37.6% | 483,053 | 7.5% |
| Utilities | 391,400 | 143,475 | 36.7% | 315,700 | 112,359 | 35.6% | 31,117 | 27.7% |
| Furniture & Equipment | 2,300,000 | 875,250 | 38.1% | 2,030,000 | 904,344 | 44.5% | (29,094) | -3.2% |
| TOTAL | \$ 126,621,324 | \$ 39,635,965 | 31.3% | \$ 122,596,720 | \$ 37,464,633 | 30.6% | \$ 2,171,332 | 5.8% |
| HEERF | | | | | | | | |
| Federal Institutional Aid - Lost Revenue | 3,600,000 | 312,557 | 8.7% | 12,000,000 | 1,929,598 | 16.1% | (1,617,041) | -83.8% |
| TOTAL | \$ 3,600,000 | \$ 312,557 | 8.7% | \$ 12,000,000 | \$ 1,929,598 | 16.1% | \$ (1,617,041) | -83.8% |
| CAMPUS STORE | | | | | | | | |
| Bond Principal and Expense | \$ 132,000 | \$ - | 0.0% | \$ 132,000 | \$ 54,358 | 41.2% | (54,358) | -100.0% |
| TOTAL | \$ 132,000 | \$ - | 0.0% | \$ 132,000 | \$ 54,358 | 41.2% | \$ (54,358) | -100.0% |
| STUDENT ACTIVITIES | | | | | | | | |
| Salaries & Wages | | | | | | | | |
| Professional | \$ 108,000 | \$ 37,889 | 35.1% | \$ 5,000 | \$ 35,828 | 716.6% | \$ 2,061 | 5.8% |
| Classified Hourly | 480,000 | 183,405 | 38.2% | 400,000 | 156,415 | 39.1% | 26,990 | 17.3% |
| Total Salaries & Wages | \$ 588,000 | \$ 221,294 | 37.6% | \$ 405,000 | \$ 192,243 | 47.5% | \$ 29,051 | 15.1% |
| Staff Benefits | | | | | | | | |
| Professional Services | \$ 270,000 | \$ 68,874 | 25.5% | \$ 200,000 | \$ 70,590 | 35.3% | \$ (1,716) | -2.4% |
| Operating Services | 100,000 | 68,550 | 68.6% | 5,000 | 68,565 | 1371.3% | (15) | 0.0% |
| Travel | 1,000,000 | 159,261 | 15.9% | 739,000 | 176,929 | 23.9% | (17,668) | -10.0% |
| Furniture & Equipment | 100,000 | 4,410 | 4.4% | 50,000 | 1,342 | 2.7% | 3,068 | 228.6% |
| TOTAL | \$ 1,119,000 | \$ - | 0.0% | \$ 1,000,000 | \$ - | 0.0% | \$ - | 0.0% |
| TOTAL | \$ 3,177,000 | \$ 522,389 | 16.4% | \$ 2,399,000 | \$ 509,669 | 21.2% | \$ 12,720 | 2.5% |
| OTHER AUXILIARY ENTERPRISES | | | | | | | | |
| Salaries & Wages | | | | | | | | |
| Professional | \$ 250,000 | \$ 83,181 | 33.3% | \$ 250,000 | \$ 80,174 | 32.1% | \$ 3,007 | 3.8% |
| Adjunct Faculty | 300,000 | 114,948 | 38.3% | 300,000 | 87,668 | 29.2% | 27,280 | 31.1% |
| Classified Hourly | 200,000 | 43,542 | 21.8% | 200,000 | 40,098 | 20.0% | 3,444 | 8.6% |
| Total Salaries & Wages | \$ 750,000 | \$ 241,672 | 32.2% | \$ 750,000 | \$ 207,940 | 27.7% | \$ 33,732 | 16.2% |
| Staff Benefits | | | | | | | | |
| Professional Services | \$ 200,000 | \$ 53,274 | 26.6% | \$ 150,000 | \$ 47,775 | 31.9% | \$ 5,499 | 11.5% |
| Operating Services | 1,200,000 | 391,774 | 32.6% | 990,000 | 353,321 | 35.7% | 38,453 | 10.9% |
| Travel | 4,994,000 | 535,245 | 10.7% | 6,127,500 | 638,882 | 10.4% | (103,637) | -16.2% |
| Utilities | 50,000 | 23,054 | 46.1% | 50,000 | 6,383 | 12.8% | 16,671 | 261.2% |
| Scholarship & Refunds | 800,000 | 285,695 | 35.7% | 800,000 | 301,448 | 37.7% | (15,753) | -5.2% |
| Bond Principal and Expense | 5,000 | 1,435 | 28.7% | 2,500 | 565 | 22.6% | 870 | 154.0% |
| Furniture & Equipment | 140,000 | - | 0.0% | - | 54,358 | 0.0% | (54,358) | -100.0% |
| Items for Resale | 5,000 | 559 | 11.2% | - | 656 | 0.0% | (97) | -14.8% |
| TOTAL | \$ - | \$ - | 0.0% | \$ - | \$ - | 0.0% | \$ - | 0.0% |
| TOTAL | \$ 8,144,000 | \$ 1,532,706 | 18.8% | \$ 8,870,000 | \$ 1,611,328 | 18.2% | \$ (78,622) | -4.9% |
| CAPITAL | | | | | | | | |
| Construction - State (295) | \$ - | \$ 402,555 | 0.0% | \$ 2,600,000 | \$ 434,711 | 16.7% | \$ (32,156) | -7.4% |
| Construction - Non State (483) | - | 10,100 | 0.0% | 2,000,000 | 39,903 | 2.0% | (29,803) | -74.7% |
| TOTAL | \$ - | \$ 412,655 | #DIV/0! | \$ 4,600,000 | \$ 474,614 | 10.3% | \$ (61,959) | -13.1% |

TULSA COMMUNITY COLLEGE
BUDGET OF REVENUE AND EXPENDITURES COMPARISON (SCHOLARSHIPS/WAIVERS)
FOR THE PERIOD ENDING OCTOBER 31, 2024 AND OCTOBER 31, 2023

| | OCTOBER FY25 | | | OCTOBER FY24 | | |
|---------------------------------------|---------------|--------------|-------------------|--------------|--------------|-------------------|
| | Budget | Year to date | Percent of Budget | Budget | Year to date | Percent of Budget |
| Revenue | | | | | | |
| Education & General | | | | | | |
| Tuition & Fees (Scholarships/Waivers) | \$ 10,000,000 | \$ 5,214,491 | 52.1% | \$ 9,600,000 | \$ 4,702,654 | 49.0% |
| Expenditures | | | | | | |
| Education & General | | | | | | |
| Scholarships | | | | | | |
| Tulsa Achieves | 5,000,000 | 2,225,263 | 44.5% | 4,900,000 | 2,142,641 | 43.7% |
| Waivers | | | | | | |
| Concurrent Waiver (High School) | 3,900,000 | 2,280,963 | 58.5% | 3,700,000 | 1,929,108 | 52.1% |
| Resident Waiver (need based) | 900,000 | 393,377 | 43.7% | 800,000 | 321,757 | 40.2% |
| Non Resident Waiver (need based) | 50,000 | 12,150 | 24.3% | 50,000 | 19,800 | 39.6% |
| Other Waivers | 150,000 | 302,737 | 201.8% | 150,000 | 289,347 | 192.9% |
| | 10,000,000 | 5,214,490 | 52.1% | 9,600,000 | 4,702,654 | 49.0% |

TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING November 30, 2024

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING NOVEMBER 30, 2024 AND NOVEMBER 30, 2023

| | NOVEMBER FY25 | | | NOVEMBER FY24 | | | \$ Change | Percent Change |
|--|-----------------------|----------------------|-------------------|-----------------------|----------------------|-------------------|-----------------------|----------------|
| | Budget | Year to date | Percent of Budget | Budget | Year to date | Percent of Budget | | |
| Revenue | | | | | | | | |
| Education & General | | | | | | | | |
| State Appropriations | \$ 41,727,626 | \$ 19,538,276 | 46.8% | \$ 40,775,213 | \$ 18,327,643 | 44.9% | \$ 1,210,633 | 6.6% |
| Revolving Fund | 931,000 | 309,592 | 33.3% | 1,500,000 | 429,986 | 28.7% | (120,395) | -28.0% |
| Tuition & Fees | 27,399,998 | 13,626,738 | 49.7% | 27,998,173 | 12,798,294 | 45.7% | 828,444 | 6.5% |
| Local Appropriations | 55,500,000 | 18,300,000 | 33.0% | 51,500,000 | 17,300,000 | 33.6% | 1,000,000 | 5.8% |
| Total | \$ 125,558,624 | \$ 51,774,605 | 41.2% | \$ 121,773,386 | \$ 48,855,923 | 40.1% | \$ 2,918,682 | 6.0% |
| Auxiliary Enterprises | | | | | | | | |
| Campus Store | \$ 300,000 | \$ 287,157 | 95.7% | \$ 300,000 | \$ 123,567 | 41.2% | \$ 163,590 | 132% |
| Student Activities | 2,130,000 | 1,071,551 | 50.3% | 1,900,000 | 980,787 | 51.6% | 90,764 | 9.3% |
| Other Auxiliary Enterprises | 3,810,000 | 1,535,657 | 40.3% | 3,500,000 | 1,599,272 | 45.7% | (63,615) | -4.0% |
| Total | \$ 6,240,000 | \$ 2,894,366 | 46.4% | \$ 5,700,000 | \$ 2,703,626 | 47.4% | \$ 190,739 | 7.1% |
| Restricted | | | | | | | | |
| Federal Grants | \$ 5,940,839 | \$ 2,176,183 | 36.6% | \$ 3,767,861 | \$ 671,775 | 17.8% | \$ 1,504,408 | 223.9% |
| State Grants | 319,217 | 126,545 | 39.6% | 3,180,622 | 148,459 | 4.7% | (21,913) | -14.8% |
| Private Grants | 3,048,001 | 1,139,809 | 37.4% | 3,814,596 | 1,029,760 | 27.0% | 110,050 | 10.7% |
| ARPA Grants | 6,108,923 | 435,670 | 7.1% | 5,400,265 | 329,109 | 6.1% | 106,561 | 32.4% |
| Total | \$ 15,416,980 | \$ 3,878,208 | 25.2% | \$ 16,163,344 | \$ 2,179,102 | 13.5% | \$ 1,699,106 | 78.0% |
| Capital | | | | | | | | |
| Construction - State | \$ 2,200,000 | 1,716,400 | 78.0% | \$ 2,600,000 | \$ 1,631,934 | 62.8% | \$ 84,466 | 5.2% |
| Construction - Deferred Maintenance | 9,200,000 | 1,205,357 | 13.1% | 2,000,000 | - | 0.0% | 1,205,357 | 0.0% |
| Total | \$ 11,400,000 | \$ 2,921,757 | 25.6% | \$ 4,600,000 | \$ 1,631,934 | 35.5% | \$ 1,289,823 | 79.0% |
| TOTAL REVENUE | \$ 158,615,604 | \$ 61,468,936 | 38.8% | \$ 148,236,730 | \$ 55,370,586 | 37.4% | \$ 6,098,351 | 11.0% |
| Expenditures | | | | | | | | |
| Education & General | | | | | | | | |
| Instruction | \$ 53,107,895 | \$ 20,188,984 | 38.0% | \$ 56,539,244 | \$ 19,635,053 | 34.7% | \$ 553,931 | 2.8% |
| Public Service | 1,055,160 | 421,185 | 39.9% | 1,029,695 | 355,078 | 34.5% | 66,107 | 18.6% |
| Academic Support | 23,971,675 | 10,111,149 | 42.2% | 20,124,086 | 8,238,684 | 40.9% | 1,872,466 | 22.7% |
| Student Services | 11,424,498 | 4,422,205 | 38.7% | 10,735,736 | 4,391,354 | 40.9% | 30,851 | 0.7% |
| Institutional Support | 17,810,118 | 7,529,635 | 42.3% | 16,078,205 | 6,848,943 | 42.6% | 680,692 | 9.9% |
| Operation/ Maintenance of Plant | 19,251,978 | 8,485,591 | 44.1% | 18,089,754 | 7,950,951 | 44.0% | 534,640 | 6.7% |
| Total | \$ 126,621,324 | \$ 51,158,749 | 40.4% | \$ 122,596,720 | \$ 47,420,062 | 38.7% | \$ 3,738,687 | 7.9% |
| HEERF | | | | | | | | |
| Federal Institutional Aid - Lost Revenue | 3,600,000 | 320,662 | 8.9% | 12,000,000 | 3,242,550 | 27.0% | (2,921,888) | -90.1% |
| Total | \$ 3,600,000 | \$ 320,662 | 8.9% | \$ 12,000,000 | \$ 3,242,550 | 27.0% | \$ (2,921,888) | -90.1% |
| Auxiliary Enterprises | | | | | | | | |
| Campus Store | \$ 132,000 | \$ - | 0.0% | \$ 132,000 | \$ 65,229 | 49.4% | \$ (65,229) | -100.0% |
| Student Activities | 3,177,000 | 596,081 | 18.8% | 2,399,000 | 598,448 | 24.9% | (2,367) | -0.4% |
| Other Auxiliary Enterprises | 8,144,000 | 1,747,649 | 21.5% | 8,870,000 | 2,000,383 | 22.6% | (252,734) | -12.6% |
| Total | \$ 11,453,000 | \$ 2,343,730 | 20.5% | \$ 11,401,000 | \$ 2,664,060 | 23.4% | \$ (320,330) | -12.0% |
| Restricted | | | | | | | | |
| Federal Grants | \$ 5,940,839 | \$ 2,316,287 | 39.0% | \$ 3,767,861 | \$ 678,066 | 18.0% | \$ 1,638,221 | 241.6% |
| State Grants | 319,217 | 146,586 | 45.9% | 3,180,622 | 179,630 | 5.6% | (33,045) | -18.4% |
| Private Grants | 3,048,001 | 1,040,257 | 34.1% | 3,814,596 | 1,268,377 | 33.3% | 1,365,142 | 694.9% |
| ARPA Grants | 6,108,923 | 1,561,587 | 25.6% | 5,400,265 | 196,446 | 3.6% | 1,365,142 | 694.9% |
| Total | \$ 15,416,980 | \$ 5,064,717 | 32.9% | \$ 16,163,344 | \$ 2,322,520 | 14.4% | \$ 2,742,197 | 118.1% |
| Capital | | | | | | | | |
| Construction - State | \$ 2,200,000 | \$ 513,785 | 23.4% | \$ 2,600,000 | \$ 603,454 | 23.2% | \$ (89,669) | -14.9% |
| Construction - Deferred Maintenance | 10,600,000 | 10,100 | 0.1% | 2,000,000 | 48,869 | 2.4% | (38,768.80) | -79.3% |
| Total | \$ 12,800,000 | \$ 523,885 | 4.1% | \$ 4,600,000 | \$ 652,322 | 14.2% | \$ (128,437) | -19.7% |
| TOTAL EXPENDITURES | \$ 169,891,304 | \$ 59,411,743 | 35.0% | \$ 166,761,064 | \$ 56,301,514 | 33.8% | \$ 3,110,229 | 5.5% |

**TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING NOVEMBER 30, 2024 AND NOVEMBER 30, 2023**

| | NOVEMBER FY25 | | | NOVEMBER FY24 | | | \$ Change | Percent Change |
|--|-----------------------|----------------------|-------------------|-----------------------|----------------------|-------------------|-----------------------|----------------|
| | Budget | Year to date | Percent of Budget | Budget | Year to date | Percent of Budget | | |
| EDUCATION AND GENERAL | | | | | | | | |
| Salaries & Wages | | | | | | | | |
| Faculty | \$ 23,528,400 | \$ 7,852,115 | 33.4% | \$ 23,972,867 | \$ 7,675,012 | 32.0% | \$ 177,103 | 2.3% |
| Adjunct Faculty | 11,000,000 | 5,358,111 | 48.7% | 10,500,000 | 4,864,122 | 46.3% | 493,990 | 10.2% |
| Professional | 16,929,700 | 6,981,127 | 41.2% | 14,596,950 | 5,783,205 | 39.6% | 1,197,922 | 20.7% |
| Classified | 21,045,800 | 8,453,842 | 40.2% | 21,728,933 | 7,749,952 | 35.7% | 703,890 | 9.1% |
| TOTAL | \$ 72,503,900 | \$ 28,645,196 | 39.5% | \$ 70,798,750 | \$ 26,072,290 | 36.8% | \$ 2,572,905 | 9.9% |
| Staff Benefits | \$ 29,519,024 | \$ 10,711,362 | 36.3% | \$ 28,315,327 | \$ 10,008,424 | 35.3% | \$ 702,938 | 7.0% |
| Professional Services | 2,816,200 | 1,243,047 | 44.1% | 2,481,400 | 1,188,456 | 47.9% | 54,592 | 4.6% |
| Operating Services | 17,794,300 | 8,574,337 | 48.2% | 17,172,743 | 7,635,772 | 44.5% | 938,565 | 12.3% |
| Travel | 391,400 | 158,178 | 40.4% | 315,700 | 155,804 | 49.4% | 2,375 | 1.5% |
| Utilities | 2,300,000 | 957,228 | 41.6% | 2,030,000 | 1,084,616 | 53.4% | (127,388) | -11.7% |
| Furniture & Equipment | 1,296,500 | 869,401 | 67.1% | 1,482,800 | 1,274,701 | 86.0% | (405,300) | -31.8% |
| TOTAL | \$ 126,621,324 | \$ 51,158,749 | 40.4% | \$ 122,596,720 | \$ 47,420,062 | 38.7% | \$ 3,738,687 | 7.9% |
| HEERF | | | | | | | | |
| Federal Institutional Aid - Lost Revenue | 3,600,000 | 320,662 | 8.9% | 12,000,000 | 3,242,550 | 27.0% | (2,921,888) | -90.1% |
| TOTAL | \$ 3,600,000 | \$ 320,662 | 8.9% | \$ 12,000,000 | \$ 3,242,550 | 27.0% | \$ (2,921,888) | -90.1% |
| CAMPUS STORE | | | | | | | | |
| Bond Principal and Expense | \$ 132,000 | \$ - | 0.0% | \$ 132,000 | \$ 65,229 | 49.4% | (65,229) | -100.0% |
| TOTAL | \$ 132,000 | \$ - | 0.0% | \$ 132,000 | \$ 65,229 | 49.4% | \$ (65,229) | -100.0% |
| STUDENT ACTIVITIES | | | | | | | | |
| Salaries & Wages | | | | | | | | |
| Professional | \$ 108,000 | \$ 47,196 | 43.7% | \$ 5,000 | \$ 44,998 | 900.0% | \$ 2,198 | 4.9% |
| Classified Hourly | 480,000 | 221,023 | 46.0% | 400,000 | 191,645 | 47.9% | 29,378 | 15.3% |
| Total Salaries & Wages | \$ 588,000 | \$ 268,218 | 45.6% | \$ 405,000 | \$ 236,642 | 58.4% | \$ 31,576 | 13.3% |
| Staff Benefits | \$ 270,000 | \$ 86,260 | 31.9% | \$ 200,000 | \$ 88,904 | 44.5% | \$ (2,644) | -3.0% |
| Professional Services | 100,000 | 68,550 | 68.6% | 5,000 | 69,735 | 1394.7% | (1,185) | -1.7% |
| Operating Services | 1,000,000 | 168,389 | 16.8% | 739,000 | 195,705 | 26.5% | (27,315) | -14.0% |
| Travel | 100,000 | 4,663 | 4.7% | 50,000 | 7,462 | 14.9% | (2,799) | -37.5% |
| Furniture & Equipment | 1,119,000 | - | 0.0% | 1,000,000 | - | 0.0% | - | 0.0% |
| TOTAL | \$ 3,177,000 | \$ 596,081 | 18.8% | \$ 2,399,000 | \$ 598,448 | 24.9% | \$ (2,367) | -0.4% |
| OTHER AUXILIARY ENTERPRISES | | | | | | | | |
| Salaries & Wages | | | | | | | | |
| Professional | \$ 250,000 | \$ 103,901 | 41.6% | \$ 250,000 | \$ 100,138 | 40.1% | \$ 3,763 | 3.8% |
| Adjunct Faculty | 300,000 | 114,948 | 38.3% | 300,000 | 123,879 | 41.3% | (8,931) | -7.2% |
| Classified Hourly | 200,000 | 45,720 | 22.9% | 200,000 | 42,453 | 21.2% | 3,268 | 7.7% |
| Total Salaries & Wages | \$ 750,000 | \$ 264,570 | 35.3% | \$ 750,000 | \$ 266,470 | 35.5% | \$ (1,900) | -0.7% |
| Staff Benefits | \$ 200,000 | \$ 61,955 | 31.0% | \$ 150,000 | \$ 60,500 | 40.3% | \$ 1,455 | 2.4% |
| Professional Services | 1,200,000 | 467,089 | 38.9% | 990,000 | 435,306 | 44.0% | 31,783 | 7.3% |
| Operating Services | 4,994,000 | 615,284 | 12.3% | 6,127,500 | 796,238 | 13.0% | (180,953) | -22.7% |
| Travel | 50,000 | 23,736 | 47.5% | 50,000 | 13,381 | 26.8% | 10,355 | 77.4% |
| Utilities | 800,000 | 313,021 | 39.1% | 800,000 | 361,538 | 45.2% | (48,517) | -13.4% |
| Scholarship & Refunds | 5,000 | 1,435 | 28.7% | 2,500 | 1,065 | 42.6% | 370 | 34.7% |
| Bond Principal and Expense | 140,000 | - | 0.0% | - | 65,229 | 0.0% | (65,229) | -100.0% |
| Furniture & Equipment | 5,000 | 559 | 11.2% | - | 656 | 0.0% | (98) | -14.9% |
| Items for Resale | - | - | 0.0% | - | - | 0.0% | - | 0.0% |
| TOTAL | \$ 8,144,000 | \$ 1,747,649 | 21.5% | \$ 8,870,000 | \$ 2,000,383 | 22.6% | \$ (252,734) | -12.6% |
| CAPITAL | | | | | | | | |
| Construction - State (295) | \$ - | \$ 513,785 | 0.0% | \$ 2,600,000 | \$ 603,454 | 23.2% | \$ (89,669) | -14.9% |
| Construction - Non State (483) | - | 10,100 | 0.0% | 2,000,000 | 48,869 | 2.4% | (38,769) | -79.3% |
| TOTAL | \$ - | \$ 523,885 | 0.0% | \$ 4,600,000 | \$ 652,322 | 14.2% | \$ (128,437) | -19.7% |

TULSA COMMUNITY COLLEGE
BUDGET OF REVENUE AND EXPENDITURES COMPARISON (SCHOLARSHIPS/WAIVERS)
FOR THE PERIOD ENDING NOVEMBER 30, 2024 AND NOVEMBER 30, 2023

| | NOVEMBER FY25 | | | NOVEMBER FY24 | | |
|---------------------------------------|---------------|--------------|-------------------|---------------|--------------|-------------------|
| | Budget | Year to date | Percent of Budget | Budget | Year to date | Percent of Budget |
| Revenue | | | | | | |
| Education & General | | | | | | |
| Tuition & Fees (Scholarships/Waivers) | \$ 10,000,000 | \$ 5,355,695 | 53.6% | \$ 9,600,000 | \$ 5,029,300 | 52.4% |
| Expenditures | | | | | | |
| Education & General | | | | | | |
| Scholarships | | | | | | |
| Tulsa Achieves | 5,000,000 | 2,339,116 | 46.8% | 4,900,000 | 2,429,505 | 49.6% |
| Waivers | | | | | | |
| Concurrent Waiver (High School) | 3,900,000 | 2,286,173 | 58.6% | 3,700,000 | 1,934,783 | 52.3% |
| Resident Waiver (need based) | 900,000 | 400,373 | 44.5% | 800,000 | 322,740 | 40.3% |
| Non Resident Waiver (need based) | 50,000 | 12,150 | 24.3% | 50,000 | 18,450 | 36.9% |
| Other Waivers | 150,000 | 317,884 | 211.9% | 150,000 | 323,822 | 215.9% |
| | 10,000,000 | 5,355,695 | 53.6% | 9,600,000 | 5,029,300 | 52.4% |