



**Tulsa Community College
Regular Meeting of the Board of Regents
Thursday, January 16, 2025
Northeast Campus
3727 East Apache Street, Tulsa, OK 74115
Seminar Center, Building 3, Room AB-121
2:30 p.m.**

AGENDA

1. Call to Order

1.1 Open Meeting Compliance Statement

Statement of Compliance with the Oklahoma Open Meeting Act Regular meeting scheduled on January 16, 2025 at 2:30 p.m.

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

This meeting was preceded by advance notice of the date, time, and place filed with the Oklahoma Secretary of State on July 2, 2024.

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, December 12, 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

- Academic Advising Update
- Workforce Development Update

3.2 Recommendation for Approval of Changes in Current Academic Services Fees and the Addition of New Fees

Tulsa Community College is authorized by House Bill No. 1748 to establish or increase academic services fees at our institution with the approval of the College governing board and to recommend to the Oklahoma State Regents for Higher Education such fees as long as the fees do not exceed the actual cost of the academic services provided by the institution.

The Academic Affairs and Student Success Committee recommends changes as follows:

- OSHA Card Fee
 - Increase in Course Fee
 - Course: ENGT 1513
- MSSC Testing Registration Fee
 - Increase in Course Fee
 - Course: ENGT 1313
- MSSC Testing Fee
 - Increase in Course Fee
 - Courses: ENGT 1513, 1313, 1543, and QCTT 1313
- CPR First Aid Fee
 - Decrease in Course Fee
 - Courses: ENGT 1513
- Allied Health Background Check Fee
 - Application to New Course Number
 - Course: OCTA 1302
- Allied Health Background Check Fee
 - Deletion of Fee from Previous Course Number
 - Course: OCTA 1202
- Immunization Tracker
 - Application to New Course Number
 - Course: OCTA 1302

- **Immunization Tracker**
 - Deletion of Fee from Previous Course Number
 - Course: OCTA 1202
- **Allied Health Drug Testing Fee**
 - Application to New Course Number
 - Course: OCTA 1302
- **Allied Health Drug Testing Fee**
 - Deletion of Fee from Previous Course Number
 - Course: OCTA 1202
- **FAA AT-SA Exam Software Fee**
 - New Course Fee
 - Course: AVST 2273
- **Oral Briefing Fee**
 - Application of Existing Course Fee
 - Courses: AVST 1123, 2023, 2156, 2243, 2343, 2353, 2363, 2553
- **Air Traffic Control Course Fee**
 - Application of Existing Course Fee
 - Courses: AVST 2225, 2245
- **Air Traffic Control Course Fee**
 - Application of Existing Course Fee
 - Course: AVST 2522
- **ATC Software Fee**
 - New Course Fee
 - Course: AVST 2542
- **NCLEX Review Exam**
 - Removal of Course Fee
 - Course: NURS 2444
- **NURS Traditional Assess Fee-Kaplan**
 - Increase in Course Fee
 - Course: NURS 2243
- **NURSE Career Mobility Assess Fee (NURC)**
 - Decrease in Course Fee
 - Course: NURS 2444
- **NBSTSA Secure Practice Examination**
 - Application of Existing Course Fee
 - Course: SRGT 2452
- **NBSTSA Secure Practice Examination**
 - Removal of Course Fee
 - Course: SRGT 2442
- **SRGT Test Fee**
 - Removal of Course Fee
 - Course: SRGT 2515
- **Rabies Vaccination Fee**
 - Increase in Course Fee
 - Course: VETT 1183

- Nursing Traditional Track Assess Fee
 - Increase in Course Fee
 - Course: NURS 2444
- Nursing NCLEX Review
 - Removal of Course Fee
 - Course: NURS 2444
- Nursing Career Mobility Assess Fee
 - Increase in Course Fee
 - Course: NURS 2352
- Paralegal Course Fee
 - Removal of Course Fee
 - Courses: PLGL 1213, 1313, 2303, 2333, 2343, 2353, 2363, 2383
- Legal Research Law Library Fee
 - Increase in Course Fee
 - Courses: LEGL 1313, 2303, 2333, 2343, 2353, 2363, 2383
- Legal Research Law Library Fee
 - Removal of Course Fee
 - Courses: PLGL 1313, 2303, 2333, 2343, 2353, 2363, 2383
- Air Traffic Control Program Fee
 - Application of Existing Course Fee
 - Course: AVST 1344
- Air Traffic Control Program Fee
 - Removal of Course Fee
 - Course: AVST 1343

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

[\(Attachment 3.2 – Academic Services Fees\)](#)

4. Personnel Report and Possible Discussion and Action

Presented by President Goodson

4.1 Introduction of New Staff

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 and 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
- Major Projects Update
- Dashboard Update

5.2 Metro Campus Redevelopment

Presented by Dr. Leigh Goodson, President & CEO; Mark McMullen, Vice President of Business Affairs and Chief Financial Officer; and Michael Siftar, Associate Vice President of Administration and Chief Technology Officer

5.2.1 Discussion Regarding Plans for the Metro Campus Remodel

5.2.2 Recommendation for Approval to Enter into an Agreement for Professional Services for Construction Plans

Authorization is requested to enter an agreement with Connect Advisors (Claremore, OK) in the amount of **\$602,400** for Owner's Representative services over the course of two years during the Metro Campus redevelopment. The services were selected under RFQ-25008-AR. The project will be funded from the capital budget.

**Motion from the Facilities & 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

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

Presented by Regent Lawhorn and Mark McMullen, Vice President of Business Affairs and Chief Financial Officer

7.1 Purchase Item Agreements over \$50,000

7.1.1 Software Licensing

Authorization is requested to renew an agreement with Evisions, LLC (Irvine, CA) in the amount of **\$119,048** to provide software licensing for a period of four years. The licensing will be funded from the general budget.

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

7.1.2 Computer Services

Authorization is requested to renew an agreement with True Digital Security, Inc. (dba CISO Global) (Scottsdale, AZ) in the amount of **\$82,712** to provide computer services. This purchase is being made under Oklahoma State Regents for Higher Education (OSRHE) OneNet contract C2020-3. The services will be funded from the general budget.

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

7.1.3 Software Licensing

Authorization is requested to renew an agreement with Turnitin Holdings LLC (Oakland, CA) in the amount of **\$71,415** to provide software licensing for a period of two years. The licensing will be funded from the general budget.

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

7.1.4 Facility Rental

Authorization is requested to enter an agreement with Tulsa Public Facilities Authority (Tulsa, OK) in the amount of **\$55,000** for facility rental. The rental will be funded from the auxiliary budget.

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

7.2 Monthly Financial Report

The Finance, Risk and Audit Committee recommends approval of the monthly financial report for December 2024.

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

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

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

- Commencement Wraps Up Fall 2024 Semester
- Nurse Pinning Ceremony Celebrates New Grads
- Nursing Grad Finds Strength in TCC Relationships
- President Interviewed on National Education Podcast
- TCC Announces New AVP of Marketing & Communications

- Foundation Introduces Alumni and Friends Network
- Tulsa Talent Shines at 'Christmas in Tulsa'
- Tulsa Opera Announces TCC Will Host Summer Opera Intensive
- Early College Academy Alumni Give Advice to Current Students
- Former Professor's Photography Displayed in Local Exhibit

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, February 20, 2025 at 2:30 p.m. at West Campus, 7505 West 41st Street South, Tulsa, OK, Hardesty Student Success Center at Information Commons, Building 1, Room WC I-213.

Name of Fee	Type of Fee	Course Number(s)	Assessed	New Fee	Fee \$ Current	Fee \$ Proposed	Fee \$ Change	Fee % Change	New Revenue FY26	Total Revenue FY26	Describe basis for the amount of the fee:	Describe basis for the use of revenue collected:	Consequences if fee is not approved:
OSHA Card Fee	Special Instruction Fee	ENGT 1513	Per Course	No	8.00	10.00	2.00	20%	32	160	Cost of OSHA card has increased	Will be used to pay vendor.	College will absorb the cost
MSSC Testing Registration Fee	Special Instruction Fee	ENGT 1313	Per Course	No	60.00	65.00	5.00	8%	80	1,040	MSSC Testing Registration has increased.	Will be used to pay vendor.	College will absorb the cost
MSSC Testing Fee	Special Instruction Fee	ENGT 1513, ENGT 1313, ENGT 1543, QCTT 1313	Per Course	No	45.00	50.00	5.00	10%	300	3,000	MSSC Testing Fee has increased.	Will be used to pay vendor.	College will absorb the cost
CPR First Aid Fee	Special Instruction Fee	ENGT 1513	Per Course	No	25.00	21.00	-4.00	-19%	-80	420	CPR First Aid Cost Reduced	Will be used to pay vendor.	We would be overcharging the student.
Allied Health Background Check Fee	Special Instruction Fee	OCTA 1302	Per Course	No	0.00	44.00	44.00		880	880	Course is changing numbers. As a result we are requesting fees move to the new course number.	Will be used to pay vendor.	College will absorb the cost
Allied Health Background Check Fee	Special Instruction Fee	OCTA 1202	Per Course	No	44.00	0.00	-44.00		-880	0	Course is changing numbers. As a result we are requesting fees move to the new course number.		We would be overcharging the student.
Immunization Tracker	Special Instruction Fee	OCTA 1302	Per Course	No	0.00	35.00	35.00		700	700	Course is changing numbers. As a result we are requesting fees move to the new course number.	Will be used to pay vendor.	College will absorb the cost
Immunization Tracker	Special Instruction Fee	OCTA 1202	Per Course	No	35.00	0.00	-35.00		-700	0	Course is changing numbers. As a result we are requesting fees move to the new course number.		We would be overcharging the student.
Allied Health Drug Testing Fee	Special Instruction Fee	OCTA 1302	Per Course	No	0.00	40.00	40.00		800	800	Course is changing numbers. As a result we are requesting fees move to the new course number.	Will be used to pay vendor.	College will absorb the cost
Allied Health Drug Testing Fee	Special Instruction Fee	OCTA 1202	Per Course	No	40.00	0.00	-40.00		-800	0	Course is changing numbers. As a result we are requesting fees move to the new course number.		We would be overcharging the student.
FAA AT-SA Exam Software Fee	Special Instruction Fee	AVST 2273	Per Course	Yes	0.00	85.00	85.00		1,700	1,700	This course uses software to prepare students for an external FAA AT-SA exam. This new fee would pay for the software license as well as the cost of the exam. The cost of the software is \$3,800. Each AT-SA exam is 75.00. The number of students in the program is on average 50 per year prior to being accredited as an enhanced tower CTI school. We would pay for the first attempt at the AT-SA exam.	Will be used to pay the vendor for the software.	College will absorb the cost

Oral Briefing Fee	Other Special Fee	AVST 1123, 2023, 2156, 2243, 2343, 2353, 2363, 2553	Per Use	No	45.00	45.00	N/A	N/A			\$45.00/clock hour if completed as FAA Part 141/Part 61 one-on-one sessions with Certified Flight Instructor. This happens if student wants to start before/after the course is offered or if they do not meet the FAA required seat time in the scheduled tuition paid course due to excessive absences. Students who want additional instruction to log in their FAA logbook can also schedule one-on-one sessions with any CFI and will be charged the \$45.00/clock hour oral briefing fee.	Would be collected as student requested.	
Air Traffic Control Course Fee	Special Instruction Fee	AVST 2225 2245	Per Course	No	0.00	75.00	75.00		5,250	5,250	The Tower II and III courses utilize Adacel SimCare and the ICE software system. Neither courses had a course fee like Tower I does which utilizes the same software/simulation equipment. Software costs the college \$53,693 for AY 24-25.Fee already approved for AVST 1354	Will be used to pay the vendor for the software.	College will absorb the cost
Air Traffic Control Course Fee	Special Instruction Fee	AVST 2522	Per Course	No	0.00	75.00	75.00		1,500	1,500	Course fee added to new course to help offset cost of Adacel simulation software. Adacel simulation software renewal is 48K each yea	Will be used to pay the vendor for the software.	College will absorb the cost
ATC Software Fee	Special Instruction Fee	AVST 2542	Per Course	Yes	0.00	20.00	20.00		200	200	New course will be using the ADACEL software.	Will be used to pay the vendor for the software.	College will absorb the cost
NCLEX Review Exam	Special Instruction Fee	NURS 2444	Per Course	No	260	0.00	-260.00		-26,000	0	Kaplan has increased their fees slightly with a new contract effective June 1, 2023. This fee increase will cover the cost of Kaplan resources and testing used throughout the nursing program. It will also cover the cost of the NCLEX Review (previously paid as a separate fee). It will be added to each Adult Health Course in the program as the student progresses throughout the program. Kaplan agreed to wait until the new cohorts began in Fall 2024 to increase the fees. That is the reason that the fee increases will be staggered. <u>Because the fee increase includes the Kaplan NCLEX review, the separate NCLEX fee will be deleted.</u>		

NURS Traditional Assess Fee - Kaplan	Testing-Clinical Service Fee	NURS 2243	Per Course	No	77.50	165.00	87.50	53%	17,500	33,000	Kaplan has increased their fees with a new contract effective June 1, 2023. The fee increase will cover the cost of Kaplan resources and testing used throughout the nursing program. It will also cover the cost of the NCLEX Review (previously paid as a separate fee). It will be added to each Adult Health Course in the program as the student progresses throughout the program. Kaplan agreed to wait until the new cohorts begin in Fall w024 to increase the fees. That is the reason that the fee increases will be staggered.	Will be used to pay the vendor for exam.	College will absorb the cost
Nurs Career Mobility Assess Fee (NURC)	Special Instruction Fee	NURS 2444	Per Course	No	363.00	220.00	-143.00	-39%	-14,300	22,000	Kaplan has increased their fees with a new contract effective June 1, 2023. The fee increase will cover the cost of Kaplan resources and testing used throughout the nursing program. It will also cover the cost of the NCLEX Review (previously paid as a separate fee). It will be added to each Adult Health Course in the program as the student progresses throughout the program. Kaplan agreed to wait until the new cohorts begin in Fall 2024 to increase the fees. That is the reason that the fee increases will be staggered.	Will be used to pay the vendor for exam.	We would be overcharging the student.
NBSTSA Secure Practice Examination	Special Instruction Fee	SRGT 2452	Per Course	No	0.00	50.00	50.00		900	900	Certification Preparation	Will be used to pay vendor.	College will absorb the cost
NBSTSA Secure Practice Examination	Special Instruction Fee	SRGT 2442	Per Course	No	50.00	0.00	-50.00		-900	0	Last year the fee was approved on the wrong course and as a result never charged.		We would be overcharging the student.

Name of Fee	Type of Fee	Course Number(s)	Assessed	New Fee	Fee \$ Current	Fee \$ Proposed	Fee \$ Change	Fee % Change	New Revenue FY26	Total Revenue FY26	Describe basis for the amount of the fee:	Describe basis for the use of revenue collected:	Consequences if fee is not approved:
SRGT Test Fee	Special Instruction Fee	SRGT 2515	Per Course	No	40.00	0.00	-40.00		-640	0	No longer a valid test.		We would be overcharging the student.
Rabies Vaccination Fee	Special Instruction Fee	VETT 1183	Per Course	No	700.00	720.00	20.00	3%	600	21,600	This vaccine series is required by our accreditor AVMA-CVTEA (American Veterinary Medical Association - Committee on Veterinary Technician Education). Veterinarians and veterinary professionals including veterinary technicians / nurses, are considered high-risk of exposure by the CDC (Center for Disease Control). These vaccines are administered to our students by the Tulsa Health Department during their first semester in the VT Program (Fall semester). New THD fee schedules are published in November or January, annually.	Will be used to pay vendor.	College will absorb the cost
Nursing Traditional Track Assess Fee	Special Instruction Fee	NURS 2444	Per Course	No	77.50	165.00	87.50	53%	8,750	16,500	Kaplan has increased their fees with a new contract effective June 1, 2023. This fee increase will cover the cost of Kaplan resources and testing used throughout the nursing program. It will also cover the cost of the NCLEX Review (previously paid as a separate fee).	Will be used to pay vendor.	College will absorb the cost
Nursing NCLEX Review	Special Instruction Fee	NURS 2444	Per Course	No	260.00	0.00	-260.00		-26,000	0	Removing Fee and creating as part of Kaplan Assessment Fee		We would be overcharging the student.
Nursing Career Mobility Assess Fee	Special Instruction Fee	NURS 2352	Per Course	No	103.00	220.00	117.00		11,700	22,000	Changing the NURC assessment fee to 220 for career mobility	Will be used to pay the vendor.	College will absorb the cost
Paralegal Course Fee	Special Instruction Fee	PLGL 1213, 1313, 2303, 2333, 2343, 2353, 2363, 2383	Per Course	No	12.00	0.00	-12.00		-2,400	0	Removing all PLGL course fees. The only fees needed will be apart of the law research library fee.	TCC wasn't actually charging these fees. TCC submitting this to report the fee is no longer used.	
Legal Research Law Library Fee	Special Instruction Fee	LEGL 1313, 2303, 2333, 2343, 2353, 2363, 2383.	Per Course	No	15.00	30.00	15.00		2,625	5,250	Increasing Law Library Fee with because of the increase in the contract with new technology. This will only be on the courses that use this technology.	Will be used to pay the vendor.	College will absorb the cost
Legal Research Law Library Fee	Special Instruction Fee	PLGL 1313, 2303, 2333, 2343, 2353, 2363, 2383	Per Course	No	15.00	0.00	-15.00		-3,000	0	Removing all fees from PLGL courses because PLGL courses are now LEGL and moving the fees to LEGL courses.		
Air Traffic Control Program Fee	Special Instruction Fee	AVST 1344	Per Course	No	0.00	150.00	150.00		9,000	9,000	Course is changing numbers. As a result we are requesting fees move to the new course number.		College will absorb the cost
Air Traffic Control Program Fee	Special Instruction Fee	AVST 1343	Per Course	No	150.00	0.00	-150.00		-9,000	0	Course is changing numbers. As a result we are requesting fees move to the new course number.		

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:

Wael Alqadi Salary: \$72,000
Mathematics & Engineering
Northeast Campus
January 6th, 2025

Wael has a Master of Science in Industrial & Manufacturing Technology and a Bachelor of Science in Industrial Technology from Middle Tennessee State University. Wael has over 35 years of global operations experience in lean culture, and has been an adjunct faculty member at TCC since June 2024.

RETIREMENTS

None

SEPARATIONS:

Bruce Force January 31, 2025
Science & Aeronautics
Riverside Campus

Jessica Gray January 17, 2025
Visual & Performing Arts
Southeast Campus

TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING DECEMBER 31, 2024

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

	DECEMBER FY25			DECEMBER 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	\$ 22,708,184	54.4%	\$ 40,775,213	\$ 21,952,616	53.8%	\$ 755,568	3.4%
Revolving Fund	931,000	500,521	53.8%	1,500,000	593,043	39.5%	(92,522)	-15.6%
Tuition & Fees	27,399,998	15,067,393	55.0%	27,998,173	14,187,220	50.7%	880,173	6.2%
Local Appropriations	55,500,000	22,300,000	40.2%	51,500,000	21,300,000	41.4%	1,000,000	4.7%
Total	\$ 125,558,624	\$ 60,576,098	48.2%	\$ 121,773,386	\$ 58,032,878	47.7%	\$ 2,543,219	4.4%
Auxiliary Enterprises								
Campus Store	\$ 300,000	\$ 300,754	100.3%	\$ 300,000	\$ 123,615	41.2%	\$ 177,139	143%
Student Activities	2,130,000	1,199,054	56.3%	1,900,000	1,081,635	56.9%	117,419	10.9%
Other Auxiliary Enterprises	3,810,000	1,957,264	51.4%	3,500,000	1,796,437	51.3%	160,827	9.0%
Total	\$ 6,240,000	\$ 3,457,072	55.4%	\$ 5,700,000	\$ 3,001,687	52.7%	\$ 455,385	15.2%
Restricted								
Federal Grants	\$ 5,940,839	\$ 2,411,127	40.6%	\$ 3,767,861	\$ 847,817	22.5%	\$ 1,563,310	184.4%
State Grants	319,217	143,137	44.8%	3,180,622	158,639	5.0%	(15,502)	-9.8%
Private Grants	3,048,001	1,385,388	45.5%	3,814,596	1,029,760	27.0%	355,628	34.5%
ARPA Grants	6,108,923	465,511	7.6%	5,400,265	329,109	6.1%	136,402	41.4%
Total	\$ 15,416,980	\$ 4,405,162	28.6%	\$ 16,163,344	\$ 2,365,325	14.6%	\$ 2,039,837	86.2%
Capital								
Construction - State	\$ 2,200,000	1,716,400	78.0%	\$ 2,600,000	\$ 1,716,400	66.0%	\$ -	0.0%
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	\$ 1,716,400	37.3%	\$ 1,205,357	70.2%
TOTAL REVENUE	\$ 158,615,604	\$ 71,360,089	45.0%	\$ 148,236,730	\$ 65,116,290	43.9%	\$ 6,243,799	9.6%
Expenditures								
Education & General								
Instruction	\$ 53,107,895	\$ 24,961,416	47.0%	\$ 56,539,244	\$ 23,923,236	42.3%	\$ 1,038,180	4.3%
Public Service	1,055,160	472,228	44.8%	1,029,695	424,526	41.2%	47,703	11.2%
Academic Support	23,971,675	11,475,786	47.9%	20,124,086	9,755,377	48.5%	1,720,408	17.6%
Student Services	11,424,498	4,960,307	43.4%	10,735,736	5,196,010	48.4%	(235,703)	-4.5%
Institutional Support	17,810,118	7,967,343	44.7%	16,078,205	8,159,641	50.7%	(192,298)	-2.4%
Operation/ Maintenance of Plant	19,251,978	10,107,571	52.5%	18,089,754	9,938,859	54.9%	168,712	1.7%
Total	\$ 126,621,324	\$ 59,944,651	47.3%	\$ 122,596,720	\$ 57,397,649	46.8%	\$ 2,547,002	4.4%
HEERF								
Federal Institutional Aid - Lost Revenue	3,600,000	476,016	13.2%	12,000,000	3,514,488	29.3%	(3,038,472)	-86.5%
Total	\$ 3,600,000	\$ 476,016	13.2%	\$ 12,000,000	\$ 3,514,488	29.3%	\$ (3,038,472)	-86.5%
Auxiliary Enterprises								
Campus Store	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 76,101	57.7%	\$ (76,101)	-100.0%
Student Activities	3,177,000	694,172	21.8%	2,399,000	729,809	30.4%	(35,637)	-4.9%
Other Auxiliary Enterprises	8,144,000	2,010,858	24.7%	8,870,000	2,383,627	26.9%	(372,769)	-15.6%
Total	\$ 11,453,000	\$ 2,705,030	23.6%	\$ 11,401,000	\$ 3,189,537	28.0%	\$ (484,507)	-15.2%
Restricted								
Federal Grants	\$ 5,940,839	\$ 2,835,207	47.7%	\$ 3,767,861	\$ 798,713	21.2%	\$ 2,036,494	255.0%
State Grants	319,217	151,211	47.4%	3,180,622	198,997	6.3%	(47,787)	-24.0%
Private Grants	3,048,001	1,164,887		3,814,596	1,414,158			
ARPA Grants	6,108,923	1,592,009	26.1%	5,400,265	223,708	4.1%	1,368,301	611.6%
Total	\$ 15,416,980	\$ 5,743,313	37.3%	\$ 16,163,344	\$ 2,635,576	16.3%	\$ 3,107,737	117.9%
Capital								
Construction - State	\$ 2,200,000	\$ 676,771	30.8%	\$ 2,600,000	\$ 733,266	28.2%	\$ (56,494)	-7.7%
Construction - Deferred Maintenance	10,600,000	163,744	1.5%	2,000,000	49,364	2.5%	114,380.65	231.7%
Total	\$ 12,800,000	\$ 840,516	6.6%	\$ 4,600,000	\$ 782,630	17.0%	\$ 57,886	7.4%
TOTAL EXPENDITURES	\$ 169,891,304	\$ 69,709,527	41.0%	\$ 166,761,064	\$ 67,519,879	40.5%	\$ 2,189,647	3.2%

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

	DECEMBER FY25			DECEMBER 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	\$ 9,804,042	41.7%	\$ 23,972,867	\$ 9,559,443	39.9%	\$ 244,599	2.6%
Adjunct Faculty	11,000,000	6,581,049	59.8%	10,500,000	5,956,398	56.7%	624,651	10.5%
Professional	16,929,700	8,406,400	49.7%	14,596,950	6,953,394	47.6%	1,453,007	20.9%
Classified	21,045,800	9,145,866	43.5%	21,728,933	9,460,826	43.5%	(314,960)	-3.3%
TOTAL	\$ 72,503,900	\$ 33,937,357	46.8%	\$ 70,798,750	\$ 31,930,060	45.1%	\$ 2,007,297	6.3%
Staff Benefits	\$ 29,519,024	\$ 12,901,575	43.7%	\$ 28,315,327	\$ 12,150,854	42.9%	\$ 750,721	6.2%
Professional Services	2,816,200	1,419,394	50.4%	2,481,400	1,445,591	58.3%	(26,197)	-1.8%
Operating Services	17,794,300	9,504,759	53.4%	17,172,743	9,158,653	53.3%	346,106	3.8%
Travel	391,400	220,947	56.5%	315,700	190,674	60.4%	30,274	15.9%
Utilities	2,300,000	1,087,217	47.3%	2,030,000	1,167,071	57.5%	(79,854)	-6.8%
Furniture & Equipment	1,296,500	873,402	67.4%	1,482,800	1,354,745	91.4%	(481,344)	-35.5%
TOTAL	\$ 126,621,324	\$ 59,944,651	47.3%	\$ 122,596,720	\$ 57,397,649	46.8%	\$ 2,547,002	4.4%
HEERF								
Federal Institutional Aid - Lost Revenue	3,600,000	476,016	13.2%	12,000,000	3,514,488	29.3%	(3,038,472)	-86.5%
TOTAL	\$ 3,600,000	\$ 476,016	13.2%	\$ 12,000,000	\$ 3,514,488	29.3%	\$ (3,038,472)	-86.5%
CAMPUS STORE								
Bond Principal and Expense	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 76,101	57.7%	(76,101)	-100.0%
TOTAL	\$ 132,000	\$ -	0.0%	\$ 132,000	\$ 76,101	57.7%	\$ (76,101)	-100.0%
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 108,000	\$ 56,683	52.5%	\$ 5,000	\$ 54,167	1083.3%	\$ 2,515	4.6%
Classified Hourly	480,000	258,721	53.9%	400,000	226,985	56.7%	31,735	14.0%
Total Salaries & Wages	\$ 588,000	\$ 315,404	53.6%	\$ 405,000	\$ 281,153	69.4%	\$ 34,251	12.2%
Staff Benefits	\$ 270,000	\$ 104,282	38.6%	\$ 200,000	\$ 105,967	53.0%	\$ (1,685)	-1.6%
Professional Services	100,000	68,550	68.6%	5,000	69,735	1394.7%	(1,185)	-1.7%
Operating Services	1,000,000	189,615	19.0%	739,000	264,627	35.8%	(75,013)	-28.3%
Travel	100,000	16,322	16.3%	50,000	8,327	16.7%	7,995	96.0%
Furniture & Equipment	1,119,000	-	0.0%	1,000,000	-	0.0%	-	0.0%
TOTAL	\$ 3,177,000	\$ 694,172	21.8%	\$ 2,399,000	\$ 729,809	30.4%	\$ (35,637)	-4.9%
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 250,000	\$ 123,198	49.3%	\$ 250,000	\$ 120,103	48.0%	\$ 3,095	2.6%
Adjunct Faculty	300,000	177,622	59.2%	300,000	133,129	44.4%	44,494	33.4%
Classified Hourly	200,000	71,105	35.6%	200,000	71,264	35.6%	(158)	-0.2%
Total Salaries & Wages	\$ 750,000	\$ 371,925	49.6%	\$ 750,000	\$ 324,495	43.3%	\$ 47,430	14.6%
Staff Benefits	\$ 200,000	\$ 82,017	41.0%	\$ 150,000	\$ 72,763	48.5%	\$ 9,254	12.7%
Professional Services	1,200,000	490,314	40.9%	990,000	627,017	63.3%	(136,703)	-21.8%
Operating Services	4,994,000	672,657	13.5%	6,127,500	871,499	14.2%	(198,842)	-22.8%
Travel	50,000	29,278	58.6%	50,000	19,690	39.4%	9,588	48.7%
Utilities	800,000	362,675	45.3%	800,000	389,023	48.6%	(26,348)	-6.8%
Scholarship & Refunds	5,000	1,435	28.7%	2,500	2,384	95.4%	(949)	-39.8%
Bond Principal and Expense	140,000	-	0.0%	-	76,101	0.0%	(76,101)	-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	\$ 2,010,858	24.7%	\$ 8,870,000	\$ 2,383,627	26.9%	\$ (372,769)	-15.6%
CAPITAL								
Construction - State (295)	\$ 2,200,000	\$ 676,771	30.8%	\$ 2,600,000	\$ 733,266	28.2%	\$ (56,494)	-7.7%
Construction - Non State (483)	10,600,000	163,744	1.5%	2,000,000	49,364	2.5%	114,381	231.7%
TOTAL	\$ 12,800,000	\$ 840,516	6.6%	\$ 4,600,000	\$ 782,630	17.0%	\$ 57,886	7.4%

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

	DECEMBER FY25			DECEMBER 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	\$ 5,523,435	55.2%	\$ 9,600,000	\$ 5,231,315	54.5%
Expenditures						
Education & General						
Scholarships						
Tulsa Achieves	5,000,000	2,455,076	49.1%	4,900,000	2,609,276	53.3%
Waivers						
Concurrent Waiver (High School)	3,900,000	2,290,836	58.7%	3,700,000	1,937,291	52.4%
Resident Waiver (need based)	900,000	404,921	45.0%	800,000	325,190	40.6%
Non Resident Waiver (need based)	50,000	27,450	54.9%	50,000	18,450	36.9%
Other Waivers	150,000	345,151	230.1%	150,000	341,107	227.4%
	<u>10,000,000</u>	<u>5,523,435</u>	<u>55.2%</u>	<u>9,600,000</u>	<u>5,231,315</u>	<u>54.5%</u>