



**Tulsa Community College
Regular Meeting of the Board of Regents
Thursday, November 16, 2023
Metro Campus
909 South Boston Avenue, Tulsa, OK
Tandy Student Success Center
Main 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 for November 16, 2023 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 12, 2022.

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 in the glass window adjacent to room 618 on the sixth floor of the Tulsa Community College Metro Campus, located at 909 South Boston Ave, Tulsa, OK, Academic Building 1.

1.2 Roll Call

2. Old Business 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 19, 2023

Motion for Approval: _____

Second Motion for Approval: _____

2.2 Carry Over Items

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

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

3.1 Recommendation for Approval of Changes in Academic Programs

The Committee recommends approval of the following curriculum changes:

- AAS Business, Management Option – Modify Program
- AAS Business, Marketing Option – Modify Program
- AAS Respiratory Care – Modify Program
- AS Environmental Science and Natural Resources – Modify Program
- AS Health, Human Performance & Physical Education – Modify Program
- AS Biology – Modify Program
- AS Marketing – Modify Program
- AS Nutritional Sciences – Modify Program
- AS Pre Professional Health Sciences Pre Dentistry/Pre Med/Pre Optometry – Modify Program
- AS Pre Nursing – Modify Program
- AS Pre Professional Health Sciences Pre Vet Med – Modify Program
- AS Pre Professional Health Sciences Rehabilitation Sciences and Medical Imaging – Modify Program
- AAS Air Traffic Control – Modify Program
- AAS Aviation Sciences Technology, Professional Pilot Option – Modify Program
- CER Aviation Sciences Technology, Commercial Pilot – Modify Program
- CER Aviation Sciences Technology, Flight Instructor – Modify Program
- CER Aviation Sciences Technology, Private Pilot – Modify Program
- CER Audio Engineering – New Program
- AS Computer Information Systems – Modify Program
- AAS Engineering Technology, Drafting and Design Engineering Technology – Modify Program
- AAS Engineering Technology, Manufacturing Engineering Technology – Modify Program
- CER Engineering Technology, Aerospace Drafting – Modify Program

- CER Engineering Technology, Engineering Technology – Modify Program
- CER Engineering Technology, Manufacturing Production Technician II – Modify Program
- CER Engineering Technology, Quality and Inspection Technician II – Modify Program
- AAS Medical Laboratory Technician – Modify Program
- AAS Surgical Technology – Modify Program
- AA American Sign Language Education, ASL Option – Modify Program
- AAS Child Development – Modify Program
- AS Human Services Child and Family Services – Delete Program
- AS Engineering – Modify Program
- AS Child Development, Teacher Certification Transfer Option – Modify Program
- AAS Veterinary Technology – Modify Program

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

[\(Attachment 3.1\)](#)

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: _____

[\(Attachment 4.2\)](#)

5. Facilities and Safety Committee Report and Possible Discussion
Presented by Regent Jezek

5.1 Major Projects and Dashboard Update

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

6.1 Overview of Committee Meeting Topics

- Legislative Updates
 - Federal Updates
 - State Updates
- External Affairs and Foundation Updates

7. Finance, Risk and Audit Committee Report and Possible Discussion and Action
Presented by Regent Cornell

7.1 Purchase Item Agreements over \$50,000

7.1.1 Database Licensing

Authorization is requested to enter an agreement with Equifax Information Services (Atlanta, GA) in the amount of **\$85,000** to license access to the Equifax Ignite research database. The services will be funded from grant funds.

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 October 2023.

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

[\(Attachment 7.2\)](#)

8. 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]

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 Mackenzie Wilfong, Vice President of Legal Affairs and General Counsel, and Kelsey Kane, Media Relations Manager

10.1 Shared Leadership at TCC

Dr. Lindsay White, Chief Strategy Officer, will present to the Board.

10.2 Overview of President's Highlights

- TCC Included in Tulsa Designation as Tech Hub
- Winner Selected for TCC Holiday Card Contest
- TCC Police Awarded \$160,000 Grant for Community Policing Strategies
- TCC Hosts First Americans Who are Deaf to Climb Mount Everest
- Signature Quartet Designs Musical Performances for Veterans
- University Transfer Discusses TCC Pathways for Students
- C4C Hosts Behind the Scenes Look at the Moth Radio Hour
- HR Team Works to Become Certified Autism-friendly Employer
- Theatre Director Recognized with State Award
- TCC's New Website Enhances User Experience
- VP of Workforce Development Speaks at SXSW
- Signature Symphony Invites Kids to Open House
- Employee Gains US Citizenship
- Dual Enrolled Student Recognized for Accomplishments and Leadership
- Professor Who is Blind Featured for Stand-up Comedy
- TCC Graduate Running for New Mexico House Seat

10.3 Comments on Previous Agenda Items

11. 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 litigation, investigations, claims or actions.]

Motion for Approval to Recess: _____

Second Motion for Approval: _____

11.1 Confidential Report by College Legal Counsel Concerning Pending Litigation, Investigations and Claims or Actions.

Motion for Approval to Reconvene: _____

Second Motion for Approval: _____

12. Adjournment

The next meeting of the Tulsa Community College Board of Regents will be held on Thursday, January 18, 2024, at 2:30 p.m. at Southeast Campus, 10300 East 81st Street, Tulsa, OK, Student Success and Career Center, Boardroom 2305.

AAS Business, Management Option	Modify Program	Replacing PSYC 1113 Introduction to Psychology with MGMT 2123 Leadership Development. Changing Management hours from 15 to 12. Replacing MKTG 2433 Product Innovation and Creativity with MKTG 2363 Consumer Behavior in the Marketing requirements. Changing the controlled electives to recommended electives. The number of credit hours remains at 60 for the program.
AAS Business, Marketing Option	Modify Program	Replacing PSYC 1113 Introduction to Psychology with MGMT 2123 Leadership Development. Replacing MGMT 2123 Leadership Development with MGMT 1353 Interpersonal Skills for Managers in the Management Section. Changing Marketing requirements from 18 hours to 12 hours. Changing controlled electives to recommended electives and from 9 hours to 15 hours. The number of credit hours remains at 60 for the program.
AAS Respiratory Care	Modify Program	Removing the TEAS admission requirement.
AS Environmental Science and Natural Resources	Modify Program	<p>Changing the Biology requirement from 8 hours to 4 hours. Removing COMM 1113 from the communication requirement. Changing the Environmental and Resource sciences from 11 to 8 hours. Changing the controlled electives to 21-22 hours.</p> <p>Biology as a discipline is rapidly adding information as more scientific discoveries are made. This creates a need for undergraduate institutions to provide more in-depth introductory survey courses so students majoring in biology will be prepared for the increasing specialty courses at the undergraduate and graduate level. A more thorough introduction to biological principles and knowledge over two semesters will benefit Environmental Sciences & Natural Resources AS students. Regional and national receiving institutions are increasingly following the trend of requiring "BIO I/BIO II" courses of their biology majors.</p> <p>By moving some required courses into controlled electives, students will be afforded more choices of transfer institutions. Total credit hours went from 62-63 down to 60-61.</p>
AS Health, Human Performance & Physical Education	Modify Program	The Life Sciences Department is changing from a single semester introductory biology survey course (BIOL 1224 - Introduction to Biology for Majors) to two introductory biology survey courses, BIOL 1414 (Introduction to Cell and Molecular Biology) and BIOL 1424 (Introduction to Evolutionary and Organismic Biology). BIOL 1414 will effectively replace BIOL 1224 as the required course for all biology courses with a prerequisite.
AS Biology	Modify Program	<p>The Life Sciences Department is changing from a single semester introductory biology survey course (BIOL 1224 - Introduction to Biology for Majors) to two introductory biology survey courses, BIOL 1414 (Introduction to Cell and Molecular Biology) and BIOL 1424 (Introduction to Evolutionary and Organismic Biology). BIOL 1414 will effectively replace BIOL 1224 as the required course for all biology courses with a prerequisite, while BIOL 1424 will be an optional choice aligning with a student's chosen program and transfer university.</p> <p>By simplifying the layout of this program and creating a Controlled Electives section, the degree will be easier to access and it will allow students and advisors to choose courses that satisfy transfer requirements at their chosen university.</p>

AS Marketing	Modify Program	<p>MATH 1483 Mathematics Functions and Their Uses is replacing the option of either: MATH 1473 Quantitative Reasoning or MATH 1513 Precalculus I. ACCT 2233 Managerial Accounting is being deleted. BUSN 2233 Business Analytics Fundamentals is begin deleted added. ECON 2013 Principles of Macroeconomics is being deleted. Marketing Hours are being Changing from 6-12 to 12 hours. MKTG 1313 Sales and Negotiations is being deleted. Business and IT courses is being Changing from 0-6 to 3 hours. MATH 2193 Elementary Statistics is being deleted. MSIS 2103 Business Data Science Technologies is being deleted.</p> <p>Students are allowed to choose 3 hours of one Business and IT or upper level MATH courses course as a Controlled Elective.</p> <p>Our partner universities have made changes to business core requiring a few changes to our AS Marketing program. We have articulated transfer degrees and need to adhere to the new Business core changes. The total number of credit hours remains the same for the degree at 60.</p>
AS Nutritional Sciences	Modify Program	<p>The Life Sciences Department is changing from a single semester introductory biology survey course (BIOL 1224 - Introduction to Biology for Majors) to two introductory biology survey courses, BIOL 1414 (Introduction to Cell and Molecular Biology) and BIOL 1424 (Introduction to Evolutionary and Organismic Biology). BIOL 1414 will effectively replace BIOL 1224 as the required course for all biology courses with a prerequisite.</p>
AS Pre Professional Health Sciences Pre Dentistry/Pre Med/ Pre Optometry	Modify Program	<p>Biology as a discipline is rapidly adding knowledge as more scientific discoveries are made. This creates a need for undergraduate institutions to provide more in-depth introductory survey courses so students majoring in biology will be prepared for the increasing specialty courses at the undergraduate and graduate vel. A more thorough introduction to biological principles and knowledge over two semesters is needed for Pre-Professional Health Sciences AS: Pre-Dentistry, Pre-Medicine, and Pre-Optometry Option students. Regional and national receiving institutions are increasingly following the trend of requiring "BIO I/BIO II" courses of their biology majors. By rearranging specialized course requirements section to allow more choices, students will now be able to select a specialized course that transfers appropriately to the university of their choice. This will lower the probability that students will take "extra courses" that are not needed by their intended transfer institution and decrease the likelihood that they will need to take additional 1XXX or 2XXX courses upon transfer. Changing total number of credit hours from 63 to 61-63.</p>
AS Pre Nursing	Modify Program	<p>The Life Sciences Department is changing from a single semester introductory biology survey course (BIOL 1224 - Introduction to Biology for Majors) to two introductory biology survey courses, BIOL 1414 (Introduction to Cell and Molecular Biology) and BIOL 1424 (Introduction to Evolutionary and Organismic Biology). BIOL 1414 will effectively replace BIOL 1224 as the required course for all biology courses with a prerequisite, while BIOL 1424 will be an optional choice aligning with a student's chosen program and transfer university.</p>

AS Pre Professional Health Sciences Pre Vet Med	Modify Program	The Life Sciences Department is changing from a single semester introductory biology survey course (BIOL 1224 - Introduction to Biology for Majors) to two introductory biology survey courses, BIOL 1414 (Introduction to Cell and Molecular Biology) and BIOL 1424 (Introduction to Evolutionary and Organismic Biology). BIOL 1414 will effectively replace BIOL 1224 as the required course for all biology courses with a prerequisite, while BIOL 1424 will be an optional choice aligning with a student's chosen program and transfer university.
AS Pre Professional Health Sciences Rehabilitation Sciences and Medical Imaging	Modify Program	The Life Sciences Department is changing from a single semester introductory biology survey course (BIOL 1224 - Introduction to Biology for Majors) to two introductory biology survey courses, BIOL 1414 (Introduction to Cell and Molecular Biology) and BIOL 1424 (Introduction to Evolutionary and Organismic Biology). BIOL 1414 will effectively replace BIOL 1224 as the required course for all biology courses with a prerequisite, while BIOL 1424 will be an optional choice aligning with a student's chosen program and transfer university.
AAS Air Traffic Control	Modify Program	MGMT Leadership course being removed and PHIL Business Ethics course being added in it's place. The previous MGMT course did not transfer well. This new course adds value to the program as well as transferability. The total credit hours remain the same.
AAS Aviation Sciences Technology, Professional Pilot Option	Modify Program	Faculty have created stackable certificates and greater transferability within this newly designed program. All but two courses have Changing their course number and/or title. More transfer courses have been added. Many of our workforce students receive the AAS degree from TCC and transfer to an instate/out of state university offering aviation management BS degrees. This practice saves the students 1000 flight hours towards employment at the regional airlines as the FAA has regulations to remove barriers to ATP employment with attainment of both AAS/AS/AA and BS degrees in an aviation field. We also recognize the need for stackable credentials for those students who do not make it to degree attainment. This new program includes 4 stackable credentials depending upon the options chosen within the degree. The total credit hours changes form 60-62 to 60 hours.
CER Aviation Sciences Technology, Commercial Pilot	Modify Program	Increase courses needed to complete Commercial certificate to include instrument pilot training, flight physiology and human factors, advanced theory of flight, and aviation safety and security coursework. Increase instrument pilot flight lab hours from 2 to 3 and subsequent course number change of AVST 2023 to align better with Instrument Pilot Ground AVST 2013. Commercial Pilot Ground course number change to AVST 2143 and Commercial Pilot Flight Lab course number change to AVST 2156. The faculty have chosen to create a certificate that is more than just flight requirements to include a wholistic approach to the responsibilities of a commercial pilot. Courses include ability to fly in instrument flight conditions, responsibilities of safety and security needs, advanced aircraft design and maneuverability, and the physical and mental effects of flight on air crew personnel and passengers. The total credit hours has Changing from 7 to 24

CER Aviation Sciences Technology, Flight Instructor	Modify Program	Added ME add on, MEI rating, CFII rating, and Flight Physiology and Human Factors course to this certificate. Transfer-in students were unaware of the additional ratings TCC offered because they were offered through Continuing Education rather than embedded in a program towards AAS degree attainment. The Professional Pilot program has been reviewed for modern course alignment, changes in FAA regulations, and includes additional courses for transfer and transparency. This certificate is an embedded and stackable certificate within the Professional Pilot degree. This certificate went from 5 hours to 18.
CER Aviation Sciences Technology, Private Pilot	Modify Program	The faculty added aviation weather and aviation history to this certificate. The course number and credit hour Changing for Private Pilot flight lab. The faculty added courses that are needed to assist the private pilot in learning weather related factors that affect a private pilot as well as the history of aviation to understand the advancements made in aviation technology. The total credit hours went from 5 to 12.
CER Audio Engineering	New Program	New program designed to train audio engineers in the art and science of music and sound, and to prepare them to work in both a recording studio and live sound environment.
AS Computer Information Systems	Modify Program	Computer Concepts is being removed because the OSRHE is phasing out computer proficiency requirements for all higher education institutions. In our transfer agreements with NSU, OSU, OU-Tulsa, and TU, Computer Concepts currently transfers only as an elective. This change is necessary because MATH 1613 is a prerequisite for MATH 2114, which is part of the AS CIS degree. CSYS 2413 Advanced JAVA is no longer offered. These courses will replace CSCI 1203 Computer Concepts and CSYS 2413 Advanced JAVA, which are being removed. Total Credit hours will remain the same
AAS Engineering Technology, Drafting and Design Engineering Technology	Modify Program	Removed DRFT 2053 as an option. Moved DRFT 2393 from an elective to a required course Removed ENGT 1443 from the Engineering Technology section Added an Internship course These actions were made in response to advisory advice.
AAS Engineering Technology, Manufacturing Engineering Technology	Modify Program	ENGT 1443 removed from the Engineering Technology specialized courses and will be replaced with an internship. Credit hours will remained the same.
CER Engineering Technology, Aerospace Drafting	Modify Program	Removed DRFT 2053 from the program. Critical curriculum from the course will be added to DRFT 2043. Add ENGT 1223 Industry Print Reading with GD&T. Credit hours will remained the same.
CER Engineering Technology, Engineering Technology	Modify Program	Removed DRFT 2053 as an option under controlled electives Removed ENGT 1443 from the Engineering Technology section and replaced it with ENGT 1223 Industry Print Reading with GD&T. Credit hours will remain the same.

CER Engineering Technology, Manufacturing Production Technician II	Modify Program	Removed ENGT 1443 Geometric Dimensioning and Tolerancing from Engineering Technology options. Credit hours Changing from 29 to 26 hours.
CER Engineering Technology, Quality and Inspection Technician II	Modify Program	Removed ENGT 1443 Geometric Dimensioning and Tolerancing from Engineering Technology options. Removed ENGT1443 Geometric Dimensioning and Tolerancing from program options. These are the same course cross listed over the Manufacturing and Quality concentration of Engineering Technology. This was at the recommendation of industry advisors. The total credit hours Changing from 32-29.
AAS Medical Laboratory Technician AAS	Modify Program	Changing credit hours in a couple courses in the program and added new courses to the program. The main overall reason for the changes is greater flexibility for our students better preparing us for future sequencing. We want to have different pathways, modalities, admission cycles in the future and this change will make those opportunities easier. This benefits students in the end as we are seeing a large increase in our students that are either: working or live a distance away. Total credit hours remain the same for the degree.
AAS Surgical Technology	Modify Program	Based on feedback from students and curriculum after the first class, this change is a better fit for the program.
AA American Sign Language Education, ASL Option	Modify Program	Removed 3 hours form the program and added a three hour field observation course.
AAS Child Development	Modify Program	Added CHLD 2113 as a recommended elective. Program remains at 60 credit hours.
AS Human Services Child and Family Services	Delete Program	Deleting Program. Due to low graduation numbers and transfer numbers.
AS Engineering	Modify Program	The Life Sciences Department is changing from a single semester introductory biology survey course (BIOL 1224 - Introduction to Biology for Majors) to two introductory biology survey courses, BIOL 1414 (Introduction to Cell and Molecular Biology) and BIOL 1424 (Introduction to Evolutionary and Organismic Biology). BIOL 1414 will effectively replace BIOL 1224 as the required course for all biology courses with a prerequisite, while BIOL 1424 will be an optional choice aligning with a student's chosen program and transfer university.
AS Child Development, Teacher Certification Transfer option	Modify Program	The Life Sciences Department is changing from a single semester introductory biology survey course (BIOL 1224 - Introduction to Biology for Majors) to two introductory biology survey courses, BIOL 1414 (Introduction to Cell and Molecular Biology) and BIOL 1424 (Introduction to Evolutionary and Organismic Biology). BIOL 1414 will effectively replace BIOL 1224 as the required course for all biology courses with a prerequisite, while BIOL 1424 will be an optional choice aligning with a student's chosen program and transfer university.

AAS Veterinary Technology	Modify Program	The Life Sciences Department is changing from a single semester introductory biology survey course (BIOL 1224 - Introduction to Biology for Majors) to two introductory biology survey courses, BIOL 1414 (Introduction to Cell and Molecular Biology) and BIOL 1424 (Introduction to Evolutionary and Organismic Biology). BIOL 1414 will effectively replace BIOL 1224 as the required course for all biology courses with a prerequisite, while BIOL 1424 will be an optional choice aligning with a student's chosen program and transfer university.
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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:

None.

RETIREMENTS:

Reid Bennett, Assistant Professor Visual & Performing Arts Southeast Campus	June 1, 2024
Kathy Daily, Associate Professor Communications, English, & World Languages Southeast Campus	June 1, 2024
Thomas Henderson, Associate Professor Mathematics & Engineering Northeast Campus	August 1, 2024
Michael Moore, Assistant Professor Mathematics & Engineering Southeast Campus	June 1, 2024
Lee Anee Morris, Associate Professor Liberal Arts & Public Service Southeast Campus	July 1, 2024

SEPARATIONS:

Joel Carr, Director Facilities Planning & Construction Management Facilities Metro Campus	December 1, 2023
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TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING OCTOBER 31, 2023

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING OCTOBER 31, 2023 AND OCTOBER 31, 2022

	OCTOBER FY24			OCTOBER FY23			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
Revenue								
Education & General								
State Appropriations	\$ 40,775,213	\$ 14,080,634	34.5%	\$ 32,957,050	\$ 13,364,542	40.6%	\$ 716,092	5.4%
Revolving Fund	1,500,000	178,628	11.9%	1,936,906	1,051,877	54.3%	(873,249)	-83.0%
Resident Tuition	27,885,045	11,704,112	42.0%	28,598,786	11,106,824	38.8%	597,288	5.4%
Non-Resident Tuition	2,125,228	880,507	41.4%	2,343,890	777,234	33.2%	103,273	13.3%
Student Fees	7,111,396	2,563,761	36.1%	7,130,931	2,450,005	34.4%	113,756	4.6%
Local Appropriations	51,500,000	14,300,000	27.8%	48,000,000	14,000,000	29.2%	300,000	2.1%
Total	\$ 130,896,882	\$ 43,707,642	33.4%	\$ 120,967,563	\$ 42,750,482	35.3%	\$ 957,160	2.2%
HEERF								
Federal Student Grants - HEERF II&III	\$ -	\$ -	0.0%	\$ 1,500,000	\$ 345,925	23.1%	\$ (345,925)	-100.0%
Federal Institutional Aid - HEERF II&III	-	-	0.0%	28,500,000	10,536,990	37.0%	(10,536,990)	-100.0%
Total	\$ -	\$ -	0.0%	\$ 30,000,000	\$ 10,882,915	36.3%	\$ (10,882,915)	-100.0%
Auxiliary Enterprises								
Campus Store	\$ 300,000	\$ 123,567	41.2%	\$ 525,000	\$ 109,878	20.9%	\$ 13,689	12%
Student Activities	1,900,000	877,457	46.2%	1,900,000	855,677	45.0%	21,780	2.5%
Other Auxiliary Enterprises	3,500,000	1,325,553	37.9%	3,500,000	1,349,737	38.6%	(24,184)	-1.8%
Total	\$ 5,700,000	\$ 2,326,577	40.8%	\$ 5,925,000	\$ 2,315,292	39.1%	\$ 11,285	0.5%
Restricted								
Federal Grants	\$ 3,767,861	\$ 568,836	15.1%	\$ 2,981,660	\$ 361,721	12.1%	\$ 207,115	57.3%
State Grants	3,180,622	96,574	3.0%	3,398,371	1,392,365	41.0%	(1,295,791)	-93.1%
Private Grants	3,814,596	615,151	16.1%	2,261,948	701,212	31.0%	(86,061)	-12.3%
ARPA Grants	5,400,265	-	0.0%	-	0	0.0%	-	0.0%
Total	\$ 16,163,344	\$ 1,280,561	7.9%	\$ 8,641,979	\$ 2,455,298	28.4%	\$ (1,174,737)	-47.8%
Capital								
Construction - State (295)	\$ 2,600,000	\$ 1,439,774	55.4%	\$ 3,116,400	\$ 1,716,400	55.1%	\$ (276,626)	-16.1%
Construction - Non State (483)	2,000,000	-	0.0%	7,500,000	89,662	1.2%	(89,662)	-100.0%
Total	\$ 4,600,000	\$ 1,439,774	31.3%	\$ 10,616,400	\$ 1,806,062	17.0%	\$ (366,288)	-20.3%
TOTAL REVENUE	\$ 157,360,226	\$ 48,754,554	31.0%	\$ 176,150,942	\$ 60,210,049	34.2%	\$ (11,455,495)	-19.0%
Expenditures								
Education & General								
Instruction	\$ 56,539,244	\$ 14,926,121	26.4%	\$ 50,516,742	\$ 12,594,018	24.9%	\$ 2,332,103	18.5%
Public Service	1,029,695	311,881	30.3%	982,076	376,028	38.3%	(64,147)	-17.1%
Academic Support	20,124,086	6,797,966	33.8%	18,732,346	5,741,457	30.6%	1,056,509	18.4%
Student Services	10,735,736	3,616,785	33.7%	11,121,621	3,116,714	28.0%	500,071	16.0%
Institutional Support	16,078,205	5,471,757	34.0%	14,344,843	4,783,308	33.3%	688,449	14.4%
Operation/ Maintenance of Plant	18,089,754	6,340,123	35.0%	17,789,214	6,408,054	36.0%	(67,931)	-1.1%
Tuition Waivers	4,700,000	2,560,013	54.5%	4,300,000	2,278,694	53.0%	281,319	12.3%
Scholarships	4,900,000	2,142,641	43.7%	5,300,000	2,000,153	37.7%	142,488	7.1%
Total	\$ 132,196,720	\$ 42,167,286	31.9%	\$ 123,086,842	\$ 37,298,426	30.3%	\$ 4,868,860	13.1%
HEERF								
Federal Student Grants - HEERF II&III	\$ -	\$ -	0.0%	\$ 1,500,000	\$ -	0.0%	\$ -	0%
Federal Institutional Aid - HEERF II&III	-	-	0.0%	6,000,000	2,777,930	46.3%	(2,777,930)	-100.0%
Federal Institutional Aid - Lost Revenue	12,000,000	1,929,598	16.1%	22,500,000	2,696,055	12.0%	(766,457)	-28.4%
Total	\$ 12,000,000	\$ 1,929,598	16.1%	\$ 30,000,000	\$ 5,473,985	18.2%	\$ (3,544,387)	-64.7%
Auxiliary Enterprises								
Campus Store	\$ 132,000	\$ 54,358	41.2%	\$ 130,500	\$ 54,752	42.0%	\$ (394)	-0.7%
Student Activities	2,399,000	509,669	21.2%	1,900,000	253,356	13.3%	256,313	101.2%
Other Auxiliary Enterprises	8,870,000	1,611,328	18.2%	7,623,500	1,545,980	20.3%	65,348	4.2%
Total	\$ 11,401,000	\$ 2,175,355	19.1%	\$ 9,654,000	\$ 1,854,088	19.2%	\$ 321,267	17.3%
Restricted								
Federal Grants	\$ 3,767,861	\$ 525,890	14.0%	\$ 2,981,660	\$ 464,764	15.6%	\$ 61,126	13.2%
State Grants	3,180,622	140,294	4.4%	3,398,371	1,454,690	42.8%	(1,314,396)	-90.4%
Private Grants	3,814,596	998,880	26.2%	2,261,948	971,710	43.0%	27,170	2.8%
ARPA Grants	5,400,265	112,045	2.1%	-	-	0.0%	112,045	0.0%
Total	\$ 16,163,344	\$ 1,777,109	11.0%	\$ 8,641,979	\$ 2,891,164	33.5%	\$ (1,114,055)	-38.5%
Capital								
Construction - State (295)	\$ 2,600,000	\$ 434,711	16.7%	\$ 3,116,400	\$ 329,490	10.6%	\$ 105,221	31.9%
Construction - Non State (483)	2,000,000	39,903	2.0%	7,500,000	820,789	10.9%	(780,885.87)	-95.1%
Total	\$ 4,600,000	\$ 474,614	10.3%	\$ 10,616,400	\$ 1,150,279	10.8%	\$ (675,665)	-58.7%
TOTAL EXPENDITURES	\$ 176,361,064	\$ 48,523,962	27.5%	\$ 181,999,221	\$ 48,667,942	26.7%	\$ (143,980)	-0.3%

**TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING OCTOBER 31, 2023 AND OCTOBER 31, 2022**

	OCTOBER FY24			OCTOBER FY23			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	\$ 23,972,867	\$ 5,784,903	24.1%	\$ 20,334,088	\$ 4,848,292	23.8%	\$ 936,610	19.3%
Adjunct Faculty	10,500,000	3,604,243	34.3%	11,000,000	3,330,126	30.3%	274,117	8.2%
Professional	14,596,950	4,615,683	31.6%	13,180,480	4,131,083	31.3%	484,600	11.7%
Classified Exempt	2,624,252	779,549	29.7%	1,978,693	686,990	34.7%	92,558	13.5%
Classified Hourly	19,104,680	5,297,129	27.7%	18,004,571	4,650,979	25.8%	646,150	13.9%
TOTAL	\$ 70,798,750	\$ 20,081,506	28.4%	\$ 64,497,832	\$ 17,647,471	27.4%	\$ 2,434,035	13.8%
Staff Benefits	\$ 28,315,327	\$ 7,729,005	27.3%	\$ 26,729,010	\$ 7,361,443	27.5%	\$ 367,562	5.0%
Professional Services	2,481,400	1,012,061	40.8%	2,634,000	795,458	30.2%	216,603	27.2%
Operating Services	17,172,743	6,454,910	37.6%	16,037,800	5,636,553	35.1%	818,357	14.5%
Travel	315,700	112,359	35.6%	310,200	87,833	28.3%	24,526	27.9%
Utilities	2,030,000	904,344	44.5%	1,650,000	721,919	43.8%	182,425	25.3%
Tuition Waivers	4,700,000	2,560,013	54.5%	4,300,000	2,278,694	53.0%	281,319	12.3%
Scholarships	4,900,000	2,142,641	43.7%	5,300,000	2,000,153	37.7%	142,488	7.1%
Furniture & Equipment	1,482,800	1,170,448	78.9%	1,628,000	768,902	47.2%	401,545	52.2%
TOTAL	\$ 132,196,720	\$ 42,167,286	31.9%	\$ 123,086,842	\$ 37,298,426	30.3%	\$ 4,868,861	13.1%
HEERF								
Federal Student Grants - HEERF II&III	\$ -	\$ -	0%	\$ 1,500,000	\$ -	0.0%	\$ -	0.0%
Federal Institutional Aid - HEERF II&III	-	-	0.0%	6,000,000	2,777,930	46.3%	(2,777,930)	-100.0%
Federal Institutional Aid - Lost Revenue	12,000,000	1,929,598	16.1%	22,500,000	2,696,055	12.0%	(766,457)	-28.4%
TOTAL	\$ 12,000,000	\$ 1,929,598	16.1%	\$ 30,000,000	\$ 5,473,985	18.2%	\$ (3,544,387)	-64.7%
CAMPUS STORE								
Bond Principal and Expense	\$ 132,000	\$ 54,358	41.2%	\$ 130,500	\$ 54,752	42.0%	(394)	-0.7%
TOTAL	\$ 132,000	\$ 54,358	41.2%	\$ 130,500	\$ 54,752	42.0%	\$ (394)	-0.7%
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 5,000	\$ 35,828	716.6%	\$ 135,000	\$ 720	0.5%	\$ 35,108	4876.1%
Classified Hourly	400,000	156,415	39.1%	535,000	113,494	21.2%	42,921	37.8%
Total Salaries & Wages	\$ 405,000	\$ 192,243	47.5%	\$ 670,000	\$ 114,214	17.0%	\$ 78,029	68.3%
Staff Benefits	\$ 200,000	\$ 70,590	35.3%	\$ 300,000	\$ 47,512	15.8%	\$ 23,078	48.6%
Professional Services	5,000	68,565	1371.3%	70,000	550	0.8%	68,015	12366.4%
Operating Services	739,000	176,929	23.9%	260,000	87,422	33.6%	89,507	102.4%
Travel	50,000	1,342	2.7%	20,000	3,659	18.3%	(2,317)	-63.3%
Furniture & Equipment	1,000,000	-	0.0%	580,000	-	0.0%	-	0.0%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	\$ 2,399,000	\$ 509,669	21.2%	\$ 1,900,000	\$ 253,356	13.3%	\$ 256,313	101.2%
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 250,000	\$ 80,174	32.1%	\$ 135,000	\$ 58,310	43.2%	\$ 21,864	37.5%
Adjunct Faculty	300,000	87,668	29.2%	325,000	76,744	23.6%	10,924	14.2%
Classified Hourly	200,000	40,098	20.0%	300,000	47,801	15.9%	(7,703)	-16.1%
Total Salaries & Wages	\$ 750,000	\$ 207,940	27.7%	\$ 760,000	\$ 182,855	24.1%	\$ 25,085	13.7%
Staff Benefits	\$ 150,000	\$ 47,775	31.9%	\$ 140,000	\$ 39,950	28.5%	\$ 7,825	19.6%
Professional Services	990,000	353,321	35.7%	600,000	460,804	76.8%	(107,483)	-23.3%
Operating Services	6,127,500	638,882	10.4%	2,495,000	550,969	22.1%	87,913	16.0%
Travel	50,000	6,383	12.8%	65,000	13,085	20.1%	(6,702)	-51.2%
Utilities	800,000	301,448	37.7%	800,000	240,639	30.1%	60,809	25.3%
Scholarship & Refunds	2,500	565	22.6%	43,000	890	2.1%	(325)	-36.5%
Bond Principal and Expense	-	54,358	0.0%	1,120,500	54,752	4.9%	(394)	-0.7%
Furniture & Equipment	-	656	0.0%	1,600,000	2,036	0.1%	(1,380)	-67.8%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	\$ 8,870,000	\$ 1,611,328	18.2%	\$ 7,623,500	\$ 1,545,980	20.3%	\$ 65,348	4.2%
CAPITAL								
Construction - State (295)	\$ 2,600,000	\$ 434,711	16.7%	\$ 3,116,400	\$ 329,490	10.6%	\$ 105,221	31.9%
Construction - Non State (483)	2,000,000	39,903	2.0%	7,500,000	820,789	10.9%	(780,886)	-95.1%
TOTAL	\$ 4,600,000	\$ 474,614	10.3%	\$ 10,616,400	\$ 1,150,279	10.8%	\$ (675,665)	-58.7%