



**Tulsa Community College  
Regular Meeting of the Board of Regents  
Thursday, January 20, 2022  
Metro Campus  
Academic Building, Boardroom 617  
909 South Boston Ave., Tulsa, OK  
3:00 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 20, 2022 at 3:00 p.m.)

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

This meeting was preceded by advance notice of the date, time, and place, filed with the Oklahoma Secretary of State on November 22, 2021.

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, and in the first floor lobby’s glass case at the Tulsa Community College Conference Center, 6111 East Skelly Drive, Tulsa, OK.

**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, November 18, 2021.**

**Motion for Approval:** \_\_\_\_\_

**Second Motion for Approval:** \_\_\_\_\_

2.2 Recommendation for Approval of the Minutes for the Special Meeting of the Tulsa Community College Board of Regents held on Thursday, December 16, 2021.

**Motion for Approval:** \_\_\_\_\_  
**Second Motion for Approval:** \_\_\_\_\_

2.3 Carry Over Items

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

*Presented by Regent Mitchell*

3.1 Overview of Committee Meeting Topics

- Health Sciences Program Update
- Workforce Development Update

3.2 Recommendation for Approval of Changes in Academic Programs

The Committee recommends approval of the following curriculum changes:

- CER World Languages, French – Modify Program
- CER World Languages, Spanish – Modify Program
- CER World Languages, Spanish Interpreting Skills – Modify Program
- CER World Languages, Spanish Translating Skills – Modify Program

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

[\(Attachment 3.2\)](#)

3.3 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 in current fees and the addition of new fees as follow:

- **Allied Health Criminal Background Check**
  - Reduction in Course Fee
  - Courses: CVT 1003, DHYG 1382, DMS 1002, HITC 1113, MDLT 1222, MDLT 2011, OCTA 1202, PHTA 1303, RADT 1324, RESP 1313, NURS 1111, NURS 1211, VETT 1183
- **Computer Information Systems Course Fee**
  - Application of an Existing Fee
  - Courses: MSIS 2103, CSYS 2773, CSEC 2104, CESC 2204, CSEC 2304, CSEC 2404
- **Allied Health Drug Screening Fee**
  - Reduction in Course Fee
  - Courses: CVTC 1003, DHYG 1382, DMS 1002, HITC 1113, MDLT 1222, MDLT 2011, OCTA 1202, PHTA 1303, RADT 1324, RESP 1313, NURS 1111, NURS 1211, VETT 1183
- **Allied Health Drug Screening Fee**
  - Application of an Existing Fee
  - SRGT 1113
- **Malpractice Insurance**
  - Application of an Existing Fee
  - CHLD 2003, 2233, 2243, 2253, 2263, 2513, SRGT 2415, SRGT 1113
- **Allied Health Immunization Tracker**
  - Increase in Course Fee
  - DHYG 1382, MDLT 2011, RADT 1324
- **Allied Health Immunization Tracker**
  - Application of an Existing Fee
  - EMSP 1119, EMSP 2115, SRGT 1113
- **BLS Card**
  - Removal of Course Fee
  - EMSP 1119
- **Occupational Therapy Lab Fee**
  - New Course Fee
  - OCTA 1403, OCTA 2203
- **Allied Health Lab Fee**
  - Removal of Course Fee
  - OCTA 1403, OCTA 2203, PHMT 1524, PHMT 1414
- **Secure Infrastructure A+ Assessment Fee**
  - New Course Fee
  - CSEC 2104
- **Secure Infrastructure Lab Fee**
  - New Course Fee
  - CSEC 2104, 2204, 2304, 2404

- **Secure Infrastructure Network + Assessment**
  - New Course Fee
  - CSEC 2204
- **Secure Infrastructure Security + Assessment**
  - New Course Fee
  - CSEC 2304
- **NCLEX Review Fee**
  - New Course Fee
  - NURS 2444
- **Legal Research Fee**
  - Reduction in Course Fee
  - PLGL 2303, 2343, 2363, 2383
- **Legal Research Fee**
  - Application of an Existing Fee
  - PLGL 1313, 2333, 2353
- **Physical Therapist Assistant License Prep Exam**
  - New Course Fee
  - PHTA 2522
- **Physical Therapist Assistant Testing Fee**
  - New Course Fee
  - PHTA 1303, 1383, 2113, 2543
- **NBSTSA Certification Fee**
  - New Course Fee
  - SRGT 2522
- **Surgical Tech Testing Fee**
  - New Course Fee
  - SRGT 2515, 2435
- **Surgical Tech Lab Fee**
  - New Course Fee
  - SRGT 1124, 1134, 1225, 2435
- **EMT Assessment Fee**
  - Increase in Course Fee
  - EMSP 1119
- **EMT Assessment Fee**
  - Reduction in Course Fee
  - EMSP 2115
- **ACLS Card Fee**
  - Increase in Course Fee
  - EMSP 2115
- **PALS Card Fee**
  - Increase in Course Fee
  - EMSP 2214
- **Surgical Technology Clinical Tracker Fee**
  - New Course Fee
  - SRGT 1134, 2415

- **Allied Health Criminal Background Check**
  - Application of an Existing Fee
  - SRGT 1113
- **Lab Science Fee**
  - Removal of Course Fee
  - BIOL 1114, 1224, 1404, 1604, 2134, 2154, 2164; CHEM 1315, 1415, 2145, 2245; GEOG 1014; GEOL 1014, 1024; PHYS 1114, 1214, 2034, 2124; PHSC 1114
- **Science Online Lab Software**
  - New Course Fee
  - PHYS 1114
- **Engineering Lab Tech Fee**
  - New Course Fee
  - ENGT 1313
- **OSHA Card Fee**
  - Reduction in Course Fee
  - ENGT 1513
- **CPR First Aid Fee**
  - New Course Fee
  - ENGT 1513
- **MSSC Testing Registration Fee**
  - New Course Fee
  - ENGT 1313
- **MSSC Testing**
  - New Course Fee
  - ENGT 1313, 1513, 1543; QCTT 1313
- **Professional Pilot: Single-Engine Aircraft, Flight, Solo**
  - Increase in Course Fee
  - AVST 1222, 2132, 2152, 2162, 2181, 2182, 2442
- **Allied Health Criminal Background Check**
  - Removal of Course Fee
  - RADT 1222, PHMT 1324
- **Allied Health Immunization Tracker**
  - Removal of Course Fee
  - RADT 1222
- **Allied Health Drug Screening Fee**
  - Removal of Course Fee
  - RADT 1222, PHMT 1324
- **Lab Software Fee**
  - New Course Fee
  - GIS 2343, 2354, 2373, 2383, 2393; GEOG 2343
- **Immunization Tracker (Phlebotomy and Pharmacy Tech)**
  - Removal of Course Fee
  - PHMT 1324

- Malpractice Insurance
  - Removal of Course Fee
  - PHMT 1524

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

[\(Attachment 3.3\)](#)

**4. Personnel Report and Possible Discussion and Action**  
*Presented by President Goodson*

4.1 Introductions of Recently Appointed Staff

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

- Appointments of full-time faculty and full-time professional staff at a pay grade 18 and above made since the last meeting of the Board of Regents of Tulsa Community College.
- 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:** \_\_\_\_\_

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

5.1 Overview of Committee Meeting Topics

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

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

6.1 Overview of Committee Meeting Topics

- Legislative Updates
- TCC Foundation Update

## **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 Mechanical Services**

Authorization is requested to contract with Shoemaker Mechanical (Tulsa, OK) in the amount of **\$4,325,699** for the replacement of air handler units and fan blown units at the Metro and West Campuses. The projects were competitively bid by Phillips + Gomez Consulting Engineers under RFP-221100 and RFP-P09412.01. The projects will be funded from the HEERF budget.

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

#### **7.1.2 Mechanical Services**

Authorization is requested to contract with McIntosh Services (Tulsa, OK) in the amount **\$2,182,429** for the replacement of air handler units at the Southeast Campus. This project was competitively bid by Phillips + Gomez Consulting Engineers under RFP-221099. The project will be funded from the HEERF budget.

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

#### **7.1.3 Mechanical Services**

Authorization is requested to contract with OCE Mechanical (Broken Arrow, OK) in the amount **\$1,786,700** for the replacement of air handler units at the Northeast Campus. This project was competitively bid by Phillips + Gomez Consulting Engineers under RFP-221099. The project will be funded from the HEERF budget.

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

#### 7.1.4 Building Maintenance Services

Authorization is requested to contract with Mid-Continental Restoration Company (Tulsa, OK) in the amount of **\$595,131** for building repairs at the Metro Campus. The project will be awarded under the TIPS contract #200201, and will be funded from the general budget.

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

#### 7.1.5 Theatre Lighting

Authorization is requested to contract with Barbizon Lighting Company (Carrollton, TX) in the amount of **\$411,000** to replace house lighting in the PACE theater at the Southeast Campus. The purchase is being processed as a sole source to be compatible with existing lighting. The theatre uses Electronic Theatre Controls lighting and Barbizon is the only authorized distributor in this region. The project will be funded from a combination of HEERF, Section 13, and E & G budgets.

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

#### 7.1.6 Engineering Services

Authorization is requested to contract with Cynergy Architects +Engineering + Construction (Tulsa, OK) in the amount of **\$108,000** for design services. The services will be funded from the general budget.

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

#### 7.1.7 Educational Services

Ratification is requested for an agreement with NextGenT (Austin, TX) in the amount of **\$107,350** which provides cyber training sessions. The agreement is funded from the auxiliary budget.

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



### 7.1.8 Educational Services

Ratification is requested for an agreement with the Oklahoma State Regents for Higher Education (Oklahoma City, OK) in the amount of **\$99,975** for development of online course materials. The agreement is funded from the auxiliary budget.

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

### 7.1.9 Software Services

Ratification is requested for an agreement with Qualtrics (Provo, UT) in the amount of **\$57,750** to license vaccination tracking software necessary due to the COVID-19 pandemic on an annual basis. The software will be used to perform individual risk assessment, vaccination scheduling, tracking, and reporting. Additionally, vaccinated employees will receive digital “vaccine passports” to document their vaccination status. The software services are being funded from the HEERF budget.

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

## 7.2 Monthly Financial Report

### 7.2.1 Financial Statements for November 2021 and December 2021

The Finance, Risk and Audit Committee recommends approval of the monthly financial reports for November 2021 and December 2021.

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

[\(Attachment 7.2.1\)](#)

## 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 board chair or his or her designee in writing or electronically at least twelve (12) hours before the meeting begins. The notification must advise the chair of the nature and subject matter of their remarks and may be delivered to the president’s office. All persons shall be limited to a presentation of not more than two minutes.

**10. President’s Report and Possible Discussion**

*Presented by President Goodson and Nicole Burgin, Media Relations Manager*

**10.1 Overview of President’s Highlights**

- TCC Librarians Help Create Textbook
- Center for Creativity Partners with The Moth
- Nationally Recognized Speaker Headlines TCC Equity Transfer Initiative Workshop
- TCC Returns to In-Person Commencement for the First Time in Two Years
- OU Streamlines Transfer Pathway for TCC Students
- Two TCC Art Faculty Featured in Exhibit
- Title III \$2.25 Million Grant Announcement
- Signature Symphony Returns to Full Orchestra Concerts and Welcomes Artistic Director Finalists
- Legends: Ronald Looney
- TCC Faculty Member Discusses U.S. Capitol Attack and Classroom Learning
- TCC Graduate Becomes Third-Generation Tulsa Firefighter
- I Can’t: Film Edition Series Continues
- TCC Honors Program Book Club Partnership with University of North Carolina Greensboro

**10.2 President’s 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 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.**

**Motion for Approval to Reconvene:** \_\_\_\_\_  
**Second Motion for Approval:** \_\_\_\_\_

**12. Adjournment**

12.1 Next Meeting Date:

The next meeting of the Tulsa Community College Board of Regents will be held on Thursday, February 17, 2022 at 3:00 p.m. at the Southeast Campus VanTrease Performing Arts Center for Education, Building 6, Main Stage, 10300 East 81<sup>st</sup> Street, Tulsa, OK.

CER World Languages, French	Modify Program	Changed program requirements as a result of the AA changes to the sequence of courses.
CER World Languages, Spanish	Modify Program	Changed program requirements as a result of the AA changes to the sequence of courses.
CER World Languages, Spanish Interpreting Skills	Modify Program	Changed program requirements as a result of the AA changes to the sequence of courses.
CER World Languages, Spanish Translating Skills	Modify Program	Changed program requirements as a result of the AA changes to the sequence of courses.

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.

Title 70, O. S. § 3218.10, authorizes governing boards of institutions within The State System to establish academic services fees at their respective institutions, with the approval of the State Regents, which may be required in addition to resident and nonresident tuition and mandatory fees. Such fees shall not exceed the actual costs of the academic services provided by the institution and may include, but shall not be limited to, special instruction, testing, and provision of laboratory supplies and materials. It is the intent of the Legislature that the State Regents maintain information on established mandatory fees authorized in Title 70, O. S§ 3218.8 and 3218.9 and on the academic services fees authorized in this section. The information shall include, but shall not be limited to, the basis for the amount of the fee, the amount of total revenue to be Oklahoma State Regents for Higher Education 56 collected from the fee, and the use of the revenue collected.

The following words or terms, shall have the following meaning, unless the concept clearly indicates otherwise.

1. Fees. Those fees assessed students in addition to resident and nonresident tuition as a condition of enrollment.

a. **Academic Services Fees**-Fees assessed certain students as a condition of enrollment and as a condition of academic recognition for completion of prescribed courses. Such fees are assessed students receiving certain courses of instruction or certain academic services as designated by the institution and shall not exceed the actual costs of the course of instruction or the academic services provided by the institution. These Oklahoma State Regents for Higher Education 57 services may include, but shall not be limited to, special instruction, testing, and provision of laboratory supplies and materials.

The office of the Chief Academic Officer recommends the following changes in academic service fees.

**Academic Service Fees  
FY23**

Name of Fee	Type of Fee	Course Number(s)	Assessed	New Fee	Fee \$ Current	Fee \$ Proposed	Fee \$ Change	Fee % Change	New Revenue FY23	Total Revenue FY23	Describe basis for the amount of the fee:	Describe basis for the use of revenue collected:	Consequences if fee is not approved:
Allied Health Criminal Background check	Special Instruction Fee	CVTC 1003, DHYG 1382, DMS 1002, HITC 1113, MDLT 1222, MDLT 2011, OCTA 1202, PHTA 1303, RADT 1324, RESP 1313, NURS 1111, NURS 1211, VETT 1183,	Per Course	No	49.00	44.00	-5.00	-10%	-1,765	15,532	Marketplace reduction in cost passed along to students.	cost of goods	Students would be overcharged
Computer Information Systems Course Fee	Special Instruction Fee	MSIS 2103, CSYS 2773, CSEC 2104, CESC 2204, CSEC 2304, CSEC 2404	Per Course	No	0.00	12.00	12.00		9,360	9,360	Standard fee for all computer courses	This is to help cover computer course costs.	College would absorb the costs
Allied Health Drug Screening Fee	Special Instruction Fee	CVTC 1003, DHYG 1382, DMS 1002, HITC 1113, MDLT 1222, MDLT 2011, OCTA 1202, PHTA 1303, RADT 1324, RESP 1313, NURS 1111, NURS 1211, VETT 1183	Per Course	No	50.00	40.00	-10.00	-20%	-3,530	14,120	Marketplace reduction in cost passed along to students.	Cost of goods	Students would be overcharged
Allied Health Drug Screening Fee	Special Instruction Fee	SRGT 1113	Per Course	No	0.00	40.00	40.00		800	800	Marketplace reduction in cost passed along to students.	Cost of goods	Students would be overcharged
Malpractice Insurance	Special Instruction Fee	CHLD 2003, 2233, 2243, 2253, 2263, 2513, SRGT 2415, SRGT 1113	Per Course	No	0.00	13.00	13.00		7,800	7,800	Malpractice insurance because of direct contact with young children and community programs	cover the malpractice insurance costs covered by the college	College would absorb the costs
Allied Health Immunization Tracker	Special Instruction Fee	DHYG 1382, MDLT 2011, RADT1324,	Per Course	No	20.00	35.00	15.00	75%	2,380	2,380	Actual cost of the tracker is \$35. These courses were left off last approval.	Cost of goods	College would absorb the costs
Allied Health Immunization Tracker	Special Instruction Fee	EMSP 1119, EMSP 2115, SRGT 1113	Per Course	No	0.00	35.00	35.00		3,250	3,250	Cost of the tracker.	Cost of goods	College would absorb the costs
BLS Card	Special Instruction Fee	EMSP 1119	Per Course	No	5.00	0.00	-5.00	-100%	-750	-750			

**Academic Service Fees  
FY23**

Name of Fee	Type of Fee	Course Number(s)	Assessed	New Fee	Fee \$ Current	Fee \$ Proposed	Fee \$ Change	Fee % Change	New Revenue FY23	Total Revenue FY23	Describe basis for the amount of the fee:	Describe basis for the use of revenue collected:	Consequences if fee is not approved:
Occupational Therapy Lab Fee	Classroom/Laboratory Supply and Material Fee	OCTA 1403, OCTA2203	Per Course	Yes	0.00	83.33	83.33		4,000	4,000	The ACOTE Standard A.2.13 requires the OTA program to have appropriate and sufficient equipment and supplies as a must to provide by the institution for student use during the didactic and fieldwork components of the curriculum. Such supplies include craft, splinting, physical disability equipment, high and low technology, evaluative and treatment methodologies that reflect evidence-based practice in the geographical area served by the program.	Purchase laboratory supplies.	College would absorb the costs
Allied Health Lab Fee	Classroom/Laboratory Supply and Material Fee	OCTA 1403, OCTA2203, PHMT 1524, PHMT 1414	Per Course	No	12.00	0.00	-12.00	-100%	-648	0	Removing the allied health lab fee		
Secure Infrastructure A+ Assessment Fee	Testing-Clinical Service Fee	CSEC 2104	Per Course	Yes	0.00	232.00	232.00		1,160	1,160	Assessment Fee is required A+ exam registration fee.	Will be used to pay vendor for testing costs.	College would absorb the costs
Secure Infrastructure Lab Fee	Classroom/Laboratory Supply and Material Fee	CSEC 2104, CSEC 2204, CSEC 2304, CSEC 2404	Per Course	Yes	0.00	76.00	76.00		1,520	1,520	Program Fee is used to replenish required consumable instructional materials used in the IT lab setting.	purchase lab/instructional materials.	College would absorb the costs
Secure Infrastructure Network + Assessment	Testing-Clinical Service Fee	CSEC 2204	Per Course	Yes	0.00	338.00	338.00		1,690	1,690	Assessment Fee is required Network+ exam registration fee.	Will be used to pay vendor for testing costs.	College would absorb the costs
Secure Infrastructure Security + Assessment Fee	Testing-Clinical Service Fee	CSEC 2304	Per Course	Yes	0.00	370.00	370.00		1,850	1,850	Assessment Fee is required Security+ exam registration fee.	Will be used to pay vendor for testing costs.	College would absorb the costs
NCLEX Review Fee	Testing-Clinical Service Fee	NURS 2444	Per Course	Yes	0.00	260.00	260.00		26,000	26,000	The Kaplan Review will help prepare our students better to take the NCLEX. Due to decreasing NCLEX pass rates, we began requiring the review along with other preparation through Kaplan this fall	Will be used to pay vendor for testing costs.	College would absorb the costs
Legal Research Fee	Special Instruction Fee	PLGL 2303, PLGL 2343, PLGL 2363, and PLGL 2383	Per Course	No	60.00	15.00	-45.00	-75%	-3,600	1,200	Spreading out the cost of the Law Library over five classes to make it more equitable among part time and full time students.	Will be used to pay access fees to law library.	College would absorb costs
Legal Research Fee	Special Instruction Fee	PLGL 1313, PLGL 2333, PLGL 2353	Per Course	No	0.00	15.00	15.00		900	900	Spreading out the cost of the Law Library over five classes to make it more equitable among part time and full time students.	Will be used to pay access fees to law library.	College would absorb costs
Physical Therapist Assistant License Prep Exam	Testing-Clinical Service Fee	PHTA 2522	Per Course	yes	0.00	79.00	79.00		2,765	2,765	Licensure prep exam cost \$79.00 (FSBPT Academic PEAT <a href="https://www.fsbpt.org/Secondary-Pages/Educators/Prepare-Candidates-for-NPTE/Practice-Exam-Assessment-Tool-PEAT">https://www.fsbpt.org/Secondary-Pages/Educators/Prepare-Candidates-for-NPTE/Practice-Exam-Assessment-Tool-PEAT</a> ) per student when purchased as a group and is a course requirement for PHTA 2522. Purpose of test is to allow students an opportunity to rehearse for standardized licensure exam and enhance self-assessment prior to high stakes licensure testing.	Will be used to pay vendor for testing costs.	College would absorb costs
Physical Therapist Assistant Testing Fee	Testing-Clinical Service Fee	PHTA 1303, PHTA 1383, PHTA 2543, PHTA 2113	Per Course	Yes	0.00	35.60	35.60		4,984	4,984	Testing software that reduces student reliance on internet is simply a must in Oklahoma higher education. Accreditors require that we ensure exam integrity. Examsoft aptly meets these needs and is currently used by TCC NSG Program. Fee of \$35.60 would be assessed to one course per semester across 4 semesters to cover all testing in all courses in curriculum..	Will be used to pay vendor for testing costs.	College would absorb costs

**Academic Service Fees  
FY23**

Name of Fee	Type of Fee	Course Number(s)	Assessed	New Fee	Fee \$ Current	Fee \$ Proposed	Fee \$ Change	Fee % Change	New Revenue FY23	Total Revenue FY23	Describe basis for the amount of the fee:	Describe basis for the use of revenue collected:	Consequences if fee is not approved:
NBSTSA Certification Fee	Testing-Clinical Service Fee	SRGT 2522,	Per Course	Yes	0.00	254.00	254.00		5,080	5,080	The proposed fee would cover the cost of the NBSTSA Certification Exam as well as give the students membership to AST, and a CST study guide saving the student \$115.	Will be used to pay vendor for testing costs.	College would absorb costs
Surgical Tech Testing Fee	Testing-Clinical Service Fee	SRGT 2515, SRGT 2435	Per Course	Yes	0.00	40.00	40.00		1,600	1,600	Covers the cost of the NBSTSA Self-Assessment Exam B	Will be used to pay vendor for testing costs.	College would absorb costs
Surgical Tech Lab Fee	Classroom/Laboratory Supply and Material Fee	SRGT 2435, SRGT 1225, SRGT 1134, SRGT 1124	Per Course	Yes	0.00	50.00	50.00		4,000	4,000	Lab Fee: student consumable lab supplies	purchase lab/instructional materials.	College would absorb costs
EMT Assessment Fee	Testing-Clinical Service Fee	EMSP 1119	Per Course	No	20.00	21.00	1.00	5%	150	3,150	increased by \$1.00 per student.	Will be used to pay vendor for testing costs.	College would absorb costs
EMT Assessment Fee	Testing-Clinical Service Fee	EMSP 2115	Per Course	No	141.75	120.75	-21.00	-15%	-420	2,415	This change reflects an adjustment in the cost charged by the vendor for this assessment package. This covers all high-stake exams for our entire paramedic program.	Will be used to pay vendor for testing costs.	If this wasn't approved we would be overcharging the student.
ACLS Card Fee	Special Instruction Fee	EMSP 2115	Per Course	No	9.00	11.00	2.00	22%	40	440	This change reflects a cost increase for the students electronic certification card we issue for completion of the Advanced Cardiac Life Support (ACLS) course during this class.	Cost of Goods	College would absorb costs
PALS Card Fee	Special Instruction Fee	EMSP 2214	Per Course	No	9.00	11.00	2.00	22%	40	440	This change reflects a cost increase for the American Heart Association Pediatric Advanced Life Support (PALS) course completion card we issue to students who complete this class.	Cost of Goods	College would absorb costs
Surgical Technology Clinical Tracker Fee	Special Instruction Fee	SRGT 2415, SRGT 1134	Per Course	Yes	0.00	20.00	20.00		800	800	Clinical hub- Required clinical tracker for the surgical technology program	Cost of Goods	College would absorb costs
Allied Health Criminal Background check	Special Instruction Fee	SRGT 1113	Per Course	No	0.00	44.00	44.00		880	880	Marketplace reduction in cost passed along to students.	cost of goods	College would absorb costs
Lab Science Fee	Classroom/Laboratory Supply and Material Fee	BIOL 1114, BIOL 1224 BIOT 1404, BIOL 1604, BIOL 2134, BIOL 2154, BIOL 2164, CHEM 1315, CHEM 1415, CHEM 2145, CHEM 2245, GEOG 1014, GEOL 1014, GEOL 1024, PHYS 1114, PHYS 1214, PHYS 2034. PHYS 2124, PHSC 1114	Per Course	No	22.00	0.00	-22.00	-100%			Removing lab fees for all online/blended online live lab science courses		
Science online lab software	Special Instruction Fee	PHYS 1114	Per Course	Yes	0.00	7.00	7.00		2,800	2,800	The \$7 online lab fee will cover the cost of the online software used to deliver online labs.	cost of goods	
Engineering Lab Tech Fee	Classroom/Laboratory Supply and Material Fee	ENGT 1313	Per Course	Yes	0.00	33.00	33.00		990	990	New lab activities will be added to ENGT 1313 for a per student consumables cost of approximately \$33.	Cost of Goods	College would absorb the costs
OSHA Card Fee	Special Instruction Fee	ENGT 1513	Per Course	No	33.00	8.00	-25.00	-76%	-375	240	The current OSHA fee for ENGT 1513 is actually a combination of the cost per student for OSHA safety card and CPR and First Aid certification. These are direct payments to sponsoring organizations for these certifications. The total amount is not changing; the fee is being split into its two components for clarity:	cost of good	Two separate fees are left combined as one.



**Academic Service Fees  
FY23**

Name of Fee	Type of Fee	Course Number(s)	Assessed	New Fee	Fee \$ Current	Fee \$ Proposed	Fee \$ Change	Fee % Change	New Revenue FY23	Total Revenue FY23	Describe basis for the amount of the fee:	Describe basis for the use of revenue collected:	Consequences if fee is not approved:
CPR First Aid Fee	Special Instruction Fee	ENGT 1513	Per Course	Yes	0.00	25.00	25.00		375	375	The current OSHA fee for ENGT 1513 is actually a combination of the cost per student for OSHA safety card and CPR and First Aid certification. These are direct payments to sponsoring organizations for these certifications. The total amount is not changing; the fee is being split into its two components for clarity.		College would absorb the costs
MSSC Testing Registration Fee	Testing-Clinical Service Fee	ENGT 1313	Per Course	yes	0.00	60.00	60.00		3,600	3,600	The \$60 registration fee is currently split between the four courses, which means students who discontinue after taking the first exam do not pay for the entire cost of their registration. The registration fee is being split into a separate fee and assigned to the ENGT 1313 course, which is the course most likely taken first out of the four courses.	Will be used to pay vendor for testing costs.	Some of the fees would not be collected and the college would absorb the costs
MSSC Testing	Testing-Clinical Service Fee	ENGT 1313, ENGT 1513, ENGT 1543, QCTT 1313	Per Course	Yes	55.00	45.00	-10.00	-18%	-2,400	10,800	MSSC has increased the testing fee for each test from \$40 to \$45. The four course testing fees should be increased accordingly.	Will be used to pay vendor for testing costs.	Some of the fees would not be collected and the college would absorb the costs
Professional Pilot: Single-Engine Aircraft, Flight, Solo	Special Instruction Fee	AVST 1222,2132, 2152, 2162, 2181, 2182, 2442	Per Use	no	169.00	189.00	20.00	12%	14,000	132,300	Our lessor has notified the Aviation Center that due to the rising cost of aircraft parts and maintenance they will be increasing the cost of our lease payments for AY22-23. The price of aviation fuel has also increased this past year with no expected decline in cost on the horizon. The impact to private pilot students is an estimated \$190 increase in the cost of their flight lab. This change will have no impact on instrument pilot students as they do not build solo hours for this rating. The impact to commercial pilot students is an estimated \$535 increase in the cost of their flight lab.	This is direct billing to the student.	students would not get to fly
Allied Health Criminal Background check	Special Instruction Fee	RADT 1222, PHMT 1324	Per Course	No	49.00	0.00	-49.00	-100%	-2,205	-2,205	These courses were suppressed and we are updating with the state.		
Allied Health Immunization Tracker	Special Instruction Fee	RADT 1222,	Per Course	No	35.00	0.00	-35.00	-100%	-1,050	-1,050	These courses were suppressed and we are updating with the state.		
Allied Health Drug Screening Fee	Special Instruction Fee	RADT 1222, PHMT 1324	Per Course	No	50.00	0.00	-50.00	-100%	-2,250	-2,250	These courses were suppressed and we are updating with the state.		
Lab Software Fee	Classroom/Laboratory Supply and Material Fee	GIS 2343, GIS 2354, GIS 2373, GIS 2383, GIS 2393, GEOG 2343	Per Course	Yes	0.00	15.00	15.00		1,350	1,350	This software lab fee is to help offset the cost of the software license used in these courses.	cost of goods	college will absorb the cost
Immunization Tracker (Phlebotomy and Pharmacy Tech	Special Instruction Fee	PHMT 1324	Per Course	No	20.00	0.00	-20.00	-100%	-300	-300	These courses were suppressed and we are updating with the state.		
Malpractice Insurance	Special Instruction Fee	PHMT 1524	Per Course	No	13.00	0.00	-13.00	-100%	-195	-195	These courses were suppressed and we are updating with the state.		

**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:**

Ashley Bishop, Senior Director Fiscal Operations  
Comptroller & CFO  
Conference Center  
January 3, 2022

Salary: \$136,000

Ashley earned her Master of Accountancy from Emporia State University in Emporia, Kansas. She also earned her Bachelor of Business Administration from Northeastern State University. She has over 10 years of experience in Finance and Accounting and 9 years of experience in Higher Education. She also previously worked with TCC as the Controller in 2018 and is a Certified Public Accountant.

Brad Duren, Dean of Liberal Arts & Public Service  
Liberal Arts & Communications  
Metro Campus  
January 3, 2022

Salary: \$95,000

Brad earned his Ph.D. in History from Oklahoma State University. He has also earned his Master of Arts in History at The University of Central Oklahoma and his Bachelor of Music at Oklahoma City University. He has over 16 years of experience in Higher Education and 2 years of experience as Dean of Arts and Education at Oklahoma Panhandle State University. He also served as Associate Vice President of Academic Affairs at Oklahoma Panhandle State University.

**RETIREMENT:**

None.

**SEPARATION:**

Sheri Core, Assistant Professor, Biology  
Science & Mathematics  
Southeast Campus

December 31, 2021

TULSA COMMUNITY COLLEGE  
FINANCIAL REPORT  
MONTH ENDING DECEMBER 31, 2021



**TULSA COMMUNITY COLLEGE  
EXPENDITURE SUMMARY BY CATEGORY  
FOR THE PERIOD ENDING NOVEMBER 30, 2021 AND NOVEMBER 30, 2020**

	NOVEMBER FY22			NOVEMBER FY21			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
<b>EDUCATION AND GENERAL</b>								
Salaries & Wages								
Faculty	\$ 19,432,417	\$ 6,454,307	33.2%	\$ 19,272,076	\$ 6,388,787	33.2%	\$ 65,520	1.0%
Adjunct Faculty	10,500,000	5,614,919	53.5%	10,100,000	4,526,671	44.8%	1,088,249	24.0%
Professional	11,923,617	4,963,525	41.6%	12,533,836	4,968,775	39.6%	(5,250)	-0.1%
Classified Exempt	3,801,000	881,447	23.2%	3,258,316	1,270,367	39.0%	(388,920)	-30.6%
Classified Hourly	17,564,728	6,146,636	35.0%	16,551,705	6,003,976	36.3%	142,661	2.4%
<b>TOTAL</b>	<b>\$ 63,221,762</b>	<b>\$ 24,060,834</b>	<b>38.1%</b>	<b>\$ 61,715,933</b>	<b>\$ 23,158,575</b>	<b>37.5%</b>	<b>\$ 902,259</b>	<b>3.9%</b>
Staff Benefits	\$ 24,333,149	\$ 9,474,268	38.9%	\$ 24,187,667	\$ 9,485,377	39.2%	(11,109)	-0.1%
Professional Services	3,620,310	1,134,228	31.3%	2,474,350	1,038,620	42.0%	95,608	9.2%
Operating Services	15,809,902	6,549,794	41.4%	15,830,539	5,780,765	36.5%	769,028	13.3%
Travel	544,843	45,693	8.4%	567,950	15,775	2.8%	29,919	189.7%
Utilities	1,500,000	647,989	43.2%	1,700,000	449,499	26.4%	198,490	44.2%
Tuition Waivers	4,600,000	2,128,280	46.3%	4,400,000	2,221,085	50.5%	(92,804)	-4.2%
Scholarships	5,800,000	2,488,491	42.9%	6,391,263	2,366,672	37.0%	121,819	5.1%
Federal Student Grants - CARES	-	-	0%	3,990,147	3,821,250	95.8%	(3,821,250)	-100.0%
Federal Student Grants - HEERF	18,500,000	8,229,590	44.5%	-	-	0.0%	8,229,590	100.0%
Federal Institutional Aid - HEERF	31,000,000	5,776,051	18.6%	-	-	0.0%	5,776,051	100.0%
Furniture & Equipment	1,053,387	660,857	62.7%	1,379,660	1,195,867	86.7%	(535,010)	-44.7%
<b>TOTAL</b>	<b>\$ 169,983,353</b>	<b>\$ 61,196,075</b>	<b>36.0%</b>	<b>\$ 122,637,510</b>	<b>\$ 49,533,485</b>	<b>40.4%</b>	<b>\$ 11,662,590</b>	<b>23.5%</b>
<b>CAMPUS STORE</b>								
Bond Principal and Expense	130,500	65,316	50.1%	131,000	74,272	56.7%	(8,956)	-12.1%
<b>TOTAL</b>	<b>\$ 130,500</b>	<b>\$ 65,316</b>	<b>50.1%</b>	<b>\$ 131,000</b>	<b>\$ 74,272</b>	<b>56.7%</b>	<b>\$ (8,956)</b>	<b>-12.1%</b>
<b>STUDENT ACTIVITIES</b>								
Salaries & Wages								
Professional	\$ 216,000	\$ 29,627	13.7%	\$ 280,000	\$ 115,539	41.3%	\$ (85,912)	-74.4%
Classified Hourly	850,000	230,371	27.1%	1,100,000	366,172	33.3%	(135,801)	-37.1%
<b>Total Salaries &amp; Wages</b>	<b>\$ 1,066,000</b>	<b>\$ 259,998</b>	<b>24.4%</b>	<b>\$ 1,380,000</b>	<b>\$ 481,711</b>	<b>34.9%</b>	<b>\$ (221,713)</b>	<b>-46.0%</b>
Staff Benefits	\$ 445,000	\$ 108,534	24.4%	\$ 575,000	\$ 203,586	35.4%	\$ (95,052)	-46.7%
Professional Services	116,000	-	0.0%	150,000	86,053	57.4%	(86,053)	-100.0%
Operating Services	410,000	115,939	28.3%	525,000	105,056	20.0%	10,883	10.4%
Travel	38,000	80	0.2%	50,000	(163)	-0.3%	243	-149.1%
Furniture & Equipment	925,000	16,901	1.8%	1,195,000	5,950	0.5%	10,951	184.0%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
<b>TOTAL</b>	<b>\$ 3,000,000</b>	<b>\$ 501,452</b>	<b>16.7%</b>	<b>\$ 3,875,000</b>	<b>\$ 882,193</b>	<b>22.8%</b>	<b>\$ (380,741)</b>	<b>-43.2%</b>
<b>OTHER AUXILIARY ENTERPRISES</b>								
Salaries & Wages								
Professional	\$ 141,000	\$ 53,062	37.6%	\$ 125,000	\$ 50,962	40.8%	\$ 2,100	4.1%
Adjunct Faculty	340,000	118,486	34.8%	300,000	66,728	22.2%	51,758	77.6%
Classified Hourly	312,000	12,318	3.9%	275,000	65,670	23.9%	(53,352)	-81.2%
<b>Total Salaries &amp; Wages</b>	<b>\$ 793,000</b>	<b>\$ 183,866</b>	<b>23.2%</b>	<b>\$ 700,000</b>	<b>\$ 183,360</b>	<b>26.2%</b>	<b>\$ 506</b>	<b>0.3%</b>
Staff Benefits	\$ 142,000	\$ 41,430	29.2%	\$ 125,000	\$ 43,063	34.5%	\$ (1,633)	-3.8%
Professional Services	625,000	89,887	14.4%	550,000	60,528	11.0%	29,359	48.5%
Operating Services	2,600,000	760,695	29.3%	2,300,000	367,675	16.0%	393,021	106.9%
Travel	68,000	7,900	11.6%	60,000	1,190	2.0%	6,710	563.9%
Utilities	737,000	251,996	34.2%	650,000	178,795	27.5%	73,201	40.9%
Scholarship & Refunds	45,000	725	1.6%	40,000	1,506	3.8%	(781)	-51.9%
Bond Principal and Expense	1,253,500	65,316	5.2%	969,000	65,286	6.7%	30	0.0%
Furniture & Equipment	1,675,000	961	0.1%	1,479,500	6,863	0.5%	(5,902)	-86.0%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
<b>TOTAL</b>	<b>\$ 7,938,500</b>	<b>\$ 1,402,776</b>	<b>17.7%</b>	<b>\$ 6,873,500</b>	<b>\$ 908,264</b>	<b>13.2%</b>	<b>\$ 494,512</b>	<b>54.4%</b>
<b>CAPITAL</b>								
Construction - State (295)	\$ 2,000,000	\$ 193,631	9.7%	\$ 1,400,000	\$ 549,966	39.3%	\$ (356,335)	-64.8%
Construction - Non State (483)	3,000,000	1,072,041	35.7%	6,000,000	955,000	15.9%	117,041	12.3%
<b>TOTAL</b>	<b>\$ 5,000,000</b>	<b>\$ 1,265,672</b>	<b>25.3%</b>	<b>\$ 7,400,000</b>	<b>\$ 1,504,965</b>	<b>20.3%</b>	<b>\$ (239,294)</b>	<b>-15.9%</b>

**TULSA COMMUNITY COLLEGE**  
**STATEMENT OF REVENUE AND EXPENDITURES COMPARISON**  
**FOR THE PERIOD ENDING DECEMBER 31, 2021 AND DECEMBER 31, 2020**  
**DECEMBER FY22** **DECEMBER FY21**

	<u>Budget</u>	<u>Year to date</u>	<u>Percent of Budget</u>	<u>Budget</u>	<u>Year to date</u>	<u>Percent of Budget</u>	<u>\$ Change</u>	<u>Percent Change</u>
<b>Revenue</b>								
<b>Education &amp; General</b>								
State Appropriations	\$ 31,022,199	\$ 17,713,683	57.1%	\$ 29,708,507	\$ 14,908,264	50.2%	\$ 2,805,419	18.8%
Revolving Fund	2,939,191	1,493,056	50.8%	2,675,650	1,710,264	63.9%	(217,207)	-12.7%
Resident Tuition	28,016,104	15,874,992	56.7%	29,071,159	26,810,759	92.2%	(10,935,767)	-40.8%
Non-Resident Tuition	2,206,417	1,244,581	56.4%	2,182,170	1,940,683	88.9%	(696,102)	-35.9%
Student Fees	7,531,057	3,802,555	50.5%	5,645,108	6,498,528	115.1%	(2,695,973)	-41.5%
Local Appropriations	47,025,000	20,800,000	44.2%	44,000,000	18,200,000	41.4%	2,599,999.94	14.3%
Federal Stimulus Funds - CARES	-	-	0%	8,371,556	7,149,105	85.4%	(7,149,105)	-100.0%
Federal Student Grants - HEERF	18,500,000	8,924,590	48.2%	-	-	0.0%	8,924,590	100.0%
Federal Institutional Aid - HEERF	31,000,000	10,208,419	32.9%	-	-	0.0%	10,208,419	100.0%
<b>Total</b>	<u>\$ 168,239,968</u>	<u>\$ 80,061,877</u>	<u>47.6%</u>	<u>\$ 121,654,150</u>	<u>\$ 77,217,603</u>	<u>63.5%</u>	<u>\$ 2,844,273</u>	<u>3.7%</u>
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 400,000	\$ 390,208	97.6%	\$ 550,000	\$ 186,649	33.9%	\$ 203,559	1.09
Student Activities	2,000,000	1,163,063	58.2%	2,200,000	1,818,372	82.7%	(655,309)	-36.0%
Other Auxiliary Enterprises	4,000,000	1,798,912	45.0%	4,260,000	2,315,224	54.3%	(516,312)	-22.3%
<b>Total</b>	<u>\$ 6,400,000</u>	<u>\$ 3,352,183</u>	<u>52.4%</u>	<u>\$ 7,010,000</u>	<u>\$ 4,320,245</u>	<u>61.6%</u>	<u>\$ (968,062)</u>	<u>-22.4%</u>
<b>Restricted</b>								
Institutional Grants	\$ 4,125,000	\$ 1,682,007	40.8%	\$ 4,630,000	\$ 1,641,132	35.4%	\$ 40,875	2.5%
State Student Grants	4,020,320	1,421,864	35.4%	5,200,000	1,518,491	29.2%	(96,627)	-6.4%
<b>Total</b>	<u>\$ 8,145,320</u>	<u>\$ 3,103,871</u>	<u>38.1%</u>	<u>\$ 9,830,000</u>	<u>\$ 3,159,623</u>	<u>32.1%</u>	<u>\$ (55,752)</u>	<u>-1.8%</u>
<b>Capital</b>								
Construction - State (295)	\$ 2,000,000	\$ 1,716,400	85.8%	\$ 1,400,000	\$ 687,402	49.1%	\$ 1,028,998	149.7%
Construction - Non State (483)	3,000,000	1,485,945	49.5%	6,000,000	997,554.35	16.6%	488,390	49.0%
<b>Total</b>	<u>\$ 5,000,000</u>	<u>\$ 3,202,345</u>	<u>64.0%</u>	<u>\$ 7,400,000</u>	<u>\$ 1,684,956</u>	<u>22.8%</u>	<u>\$ 1,517,388</u>	<u>90.1%</u>
<b>TOTAL REVENUE</b>	<u>\$ 187,785,288</u>	<u>\$ 89,720,275</u>	<u>47.8%</u>	<u>\$ 145,894,150</u>	<u>\$ 86,382,427</u>	<u>59.2%</u>	<u>\$ 3,337,848</u>	<u>3.9%</u>
<b>Expenditures</b>								
<b>Education &amp; General</b>								
Instruction	\$ 48,117,230	21,778,177	0.0%	\$ 47,151,755	20,863,903	44.2%	\$ 914,274	4.4%
Public Service	1,022,515	321,039	0.0%	662,320	62,893	9.5%	258,145	410.4%
Academic Support	18,617,965	7,253,388	0.0%	18,253,728	7,642,400	41.9%	(389,012)	-5.1%
Student Services	10,581,398	4,997,895	0.0%	12,106,048	5,412,121	44.7%	(414,226)	-7.7%
Institutional Support	14,254,489	7,496,039	0.0%	12,839,085	7,544,685	58.8%	(48,646)	-0.6%
Operation/ Maintenance of Plant	17,489,757	8,871,699	0.0%	16,843,165	8,564,120	50.8%	307,579	3.6%
Tuition Waivers	4,600,000	2,142,348	0.0%	4,400,000	2,256,960	51.3%	(114,612)	-5.1%
Scholarships	5,800,000	2,488,091	0.0%	6,391,263	2,711,711	42.4%	(223,620)	-8.2%
Federal Student Grants - CARES	-	-	0.0%	3,990,147	3,988,647	100.0%	(3,988,647)	-100.0%
Federal Student Grants - HEERF	18,500,000	10,090,388	0.0%	-	-	0%	10,090,388	0%
Federal Institutional Aid - HEERF	31,000,000	6,335,660	0.0%	-	-	0%	6,335,660	0%
<b>Total</b>	<u>\$ 169,983,353</u>	<u>\$ 71,774,725</u>	<u>42.2%</u>	<u>\$ 122,637,510</u>	<u>\$ 59,047,441</u>	<u>48.1%</u>	<u>\$ 12,727,284</u>	<u>21.6%</u>
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 130,500	\$ 76,202	58.4%	\$ 130,500	\$ 85,153	65.3%	\$ (8,951)	-10.5%
Student Activities	3,000,000	688,002	22.9%	3,875,000	1,110,179	28.6%	(422,178)	-38.0%
Other Auxiliary Enterprises	7,938,500	2,467,546	31.1%	7,004,500	1,107,423	15.8%	1,360,123	122.8%
<b>Total</b>	<u>\$ 11,069,000</u>	<u>\$ 3,231,750</u>	<u>29.2%</u>	<u>\$ 11,010,000</u>	<u>\$ 2,302,756</u>	<u>20.9%</u>	<u>\$ 928,994</u>	<u>40.3%</u>
<b>Restricted</b>								
Institutional Grants	\$ 4,125,000	\$ 1,682,365	40.8%	\$ 4,630,000	\$ 1,720,051	37.2%	\$ (37,686)	-2.2%
State Student Grants	4,020,320	1,491,033	37.1%	5,200,000	1,605,677	30.9%	(114,644)	-7.1%
<b>Total</b>	<u>\$ 8,145,320</u>	<u>\$ 3,173,398</u>	<u>39.0%</u>	<u>\$ 9,830,000</u>	<u>\$ 3,325,728</u>	<u>33.8%</u>	<u>\$ (152,330)</u>	<u>-4.6%</u>
<b>Capital</b>								
Construction - State (295)	\$ 2,000,000	\$ 203,453	10.2%	\$ 1,400,000	\$ 714,843	51.1%	\$ (511,390)	-71.5%
Construction - Non State (483)	3,000,000	1,256,933	41.9%	6,000,000	983,282	16.4%	273,651	27.8%
<b>Total</b>	<u>\$ 5,000,000</u>	<u>\$ 1,460,386</u>	<u>29.2%</u>	<u>\$ 7,400,000</u>	<u>\$ 1,698,125</u>	<u>22.9%</u>	<u>\$ (237,739)</u>	<u>-14.0%</u>
<b>TOTAL EXPENDITURES</b>	<u>\$ 194,197,673</u>	<u>\$ 79,640,260</u>	<u>41.0%</u>	<u>\$ 150,877,510</u>	<u>\$ 66,374,050</u>	<u>44.0%</u>	<u>\$ 13,266,209</u>	<u>20.0%</u>

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

	DECEMBER FY22			DECEMBER FY21			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
<b>EDUCATION AND GENERAL</b>								
Salaries & Wages								
Faculty	\$ 19,432,417	\$ 7,992,095	41.1%	\$ 19,272,076	\$ 8,012,561	41.6%	\$ (20,465)	-0.3%
Adjunct Faculty	10,500,000	6,668,076	63.5%	10,100,000	5,577,435	55.2%	1,090,641	19.6%
Professional	11,923,617	5,915,170	49.6%	12,533,836	5,907,249	47.1%	7,920	0.1%
Classified Exempt	3,801,000	1,029,661	27.1%	3,258,316	1,585,325	48.7%	(555,665)	-35.1%
Classified Hourly	17,564,728	7,329,742	41.7%	16,551,705	7,671,765	46.4%	(342,022)	-4.5%
<b>TOTAL</b>	<b>\$ 63,221,762</b>	<b>\$ 28,934,744</b>	<b>45.8%</b>	<b>\$ 61,715,933</b>	<b>\$ 28,754,335</b>	<b>46.6%</b>	<b>\$ 180,409</b>	<b>0.6%</b>
Staff Benefits	\$ 24,333,149	\$ 11,450,209	47.1%	\$ 24,187,667	\$ 11,579,811	47.9%	(129,603)	-1.1%
Professional Services	3,620,310	1,394,367	38.5%	2,474,350	1,160,746	46.9%	233,621	20.1%
Operating Services	15,809,902	7,381,283	46.7%	15,830,539	6,685,762	42.2%	695,521	10.4%
Travel	544,843	80,589	14.8%	567,950	20,749	3.7%	59,840	288.4%
Utilities	1,500,000	777,333	51.8%	1,700,000	546,240	32.1%	231,094	42.3%
Tuition Waivers	4,600,000	2,142,348	46.6%	4,400,000	2,256,960	51.3%	(114,612)	-5.1%
Scholarships	5,800,000	2,488,091	42.9%	6,391,263	2,711,711	42.4%	(223,620)	-8.2%
Federal Student Grants - CARES	-	-	0%	3,990,147	3,988,647	100.0%	(3,988,647)	-100.0%
Federal Student Grants - HEERF	18,500,000	10,090,388	54.5%	-	-	0.0%	10,090,388	100.0%
Federal Institutional Aid - HEERF	31,000,000	6,335,660	20.4%	-	-	0.0%	6,335,660	100.0%
Furniture & Equipment	1,053,387	699,713	66.4%	1,379,660	1,342,481	97.3%	(642,768)	-47.9%
<b>TOTAL</b>	<b>\$ 169,983,353</b>	<b>\$ 71,774,725</b>	<b>42.2%</b>	<b>\$ 122,637,510</b>	<b>\$ 59,047,441</b>	<b>48.1%</b>	<b>\$ 12,727,284</b>	<b>21.6%</b>
<b>CAMPUS STORE</b>								
Bond Principal and Expense	130,500	76,202	58.4%	131,000	85,153	65.0%	(8,951)	-10.5%
<b>TOTAL</b>	<b>\$ 130,500</b>	<b>\$ 76,202</b>	<b>58.4%</b>	<b>\$ 131,000</b>	<b>\$ 85,153</b>	<b>65.0%</b>	<b>\$ (8,951)</b>	<b>-10.5%</b>
<b>STUDENT ACTIVITIES</b>								
Salaries & Wages								
Professional	\$ 216,000	\$ 35,332	16.4%	\$ 280,000	\$ 138,775	49.6%	\$ (103,443)	-74.5%
Classified Hourly	850,000	273,278	32.2%	1,100,000	479,414	43.6%	(206,136)	-43.0%
<b>Total Salaries &amp; Wages</b>	<b>\$ 1,066,000</b>	<b>\$ 308,610</b>	<b>29.0%</b>	<b>\$ 1,380,000</b>	<b>\$ 618,189</b>	<b>44.8%</b>	<b>\$ (309,579)</b>	<b>-50.1%</b>
Staff Benefits	\$ 445,000	\$ 131,881	29.6%	\$ 575,000	\$ 263,884	45.9%	\$ (132,004)	-50.0%
Professional Services	116,000	65,000	56.0%	150,000	97,630	65.1%	(32,630)	-33.4%
Operating Services	410,000	163,183	39.8%	525,000	124,479	23.7%	38,704	31.1%
Travel	38,000	80	0.2%	50,000	47	0.1%	33	69.6%
Furniture & Equipment	925,000	19,249	2.1%	1,195,000	5,950	0.5%	13,299	223.5%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
<b>TOTAL</b>	<b>\$ 3,000,000</b>	<b>\$ 688,002</b>	<b>22.9%</b>	<b>\$ 3,875,000</b>	<b>\$ 1,110,179</b>	<b>28.6%</b>	<b>\$ (422,178)</b>	<b>-38.0%</b>
<b>OTHER AUXILIARY ENTERPRISES</b>								
Salaries & Wages								
Professional	\$ 141,000	\$ 63,254	44.9%	\$ 125,000	\$ 80,943	64.8%	\$ (17,689)	-21.9%
Adjunct Faculty	340,000	132,312	38.9%	300,000	61,254	20.4%	71,058	116.0%
Classified Hourly	312,000	37,807	12.1%	275,000	92,729	33.7%	(54,921)	-59.2%
<b>Total Salaries &amp; Wages</b>	<b>\$ 793,000</b>	<b>\$ 233,374</b>	<b>29.4%</b>	<b>\$ 700,000</b>	<b>\$ 234,925</b>	<b>33.6%</b>	<b>\$ (1,552)</b>	<b>-0.7%</b>
Staff Benefits	\$ 142,000	\$ 50,650	35.7%	\$ 125,000	\$ 54,012	43.2%	\$ (3,362)	-6.2%
Professional Services	625,000	125,202	20.0%	550,000	66,890	12.2%	58,312	87.2%
Operating Services	2,600,000	1,352,524	52.0%	2,300,000	447,536	19.5%	904,988	202.2%
Travel	68,000	13,306	19.6%	60,000	2,338	3.9%	10,968	469.1%
Utilities	737,000	302,296	41.0%	650,000	217,136	33.4%	85,160	39.2%
Scholarship & Refunds	45,000	725	1.6%	40,000	1,556	3.9%	(831)	-53.4%
Bond Principal and Expense	1,253,500	388,507	31.0%	969,000	76,167	7.9%	312,340	410.1%
Furniture & Equipment	1,675,000	961	0.1%	1,479,500	6,863	0.5%	(5,902)	-86.0%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
<b>TOTAL</b>	<b>\$ 7,938,500</b>	<b>\$ 2,467,546</b>	<b>31.1%</b>	<b>\$ 6,873,500</b>	<b>\$ 1,107,423</b>	<b>16.1%</b>	<b>\$ 1,360,123</b>	<b>122.8%</b>
<b>CAPITAL</b>								
Construction - State (295)	\$ 2,000,000	\$ 203,453	10.2%	\$ 1,400,000	\$ 714,843	51.1%	\$ (511,390)	-71.5%
Construction - Non State (483)	3,000,000	1,256,933	41.9%	6,000,000	983,282	16.4%	273,651	27.8%
<b>TOTAL</b>	<b>\$ 5,000,000</b>	<b>\$ 1,460,386</b>	<b>29.2%</b>	<b>\$ 7,400,000</b>	<b>\$ 1,698,125</b>	<b>22.9%</b>	<b>\$ (237,739)</b>	<b>-14.0%</b>