



**Tulsa Community College
Regular Meeting of the Board of Regents**

MINUTES

The regular meeting of the Board of Regents of Tulsa Community College was held on **January 19, 2023 at 2:30 p.m. at Southeast Campus.**

Board Members Present: Mitch Adwon, James Beavers, Samuel Combs, Caron Lawhorn, Jennifer Jezek and Wesley Mitchell

Board Members Absent: Paul Cornell

Others Present: President Goodson
Executive Assistant for the Board
College Administrators
College Legal Counsel
Faculty and Staff

CALL TO ORDER

Chair Lawhorn called the meeting to order at 2:30 p.m.

President Goodson confirmed compliance with the Open Meetings Act.

ROLL CALL

The assistant called the roll and the meeting proceeded with a quorum.

APPROVAL OF THE MINUTES

A **motion** was made by Regent Adwon and seconded by Regent Beavers to approve the minutes for the regular meeting of the Tulsa Community College Board of Regents held on Thursday, November 17, 2022 as presented. The Chair called for a vote. **Motion carried unanimously by voice vote.**

CARRYOVER ITEMS

There were no carryover items.

ACADEMIC AFFAIRS AND STUDENT SUCCESS AND EQUITY COMMITTEE REPORT

Presented by Regent Combs

1. Overview of Committee Meeting Topics

Regent Combs apprised the Board of meeting topics discussed at the January committee meeting.

- Student Support Center Agents for Retention Update
 - Expanding reach with weekend hours.
- Workforce Development Update
 - Training students for job opportunities.

2. Recommendation for Approval of Changes in Academic Programs

The Committee recommended approval of the following curriculum changes:

- AAS Health Information Technology – Online Approval
- AA Paralegal – Online Approval
- Certificate in Paralegal Studies – Online Approval

A **motion** was made by the Academic Affairs and Student Success & Equity Committee to approve curriculum changes. No second was needed. The Chair called for a vote. **Motion carried unanimously by voice vote.**

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 and Equity Committee recommended changes as follow:

- **AHIMA Software Fee**
 - New Course Fee
 - Courses: HITC 1222, HITC 2403
- **Allied Health Lab Fee**
 - Removal of Course Fee
 - Courses: MDLT 2011, 2212, 2302, 2352, 2422, 2392
- **Medical Laboratory Technician Lab Fee**
 - New Course Fee
 - Courses: MDLT 2011, 2212, 2302, 2352, 2422, 2392
- **Microbiology Media Fee**
 - New Course Fee
 - MDLT 2392, 2433
- **Media Lab Software Fee**
 - New Course Fee
 - MDLT 2433
- **Rad Tech Bootcamp Fee**
 - New Course Fee
 - RADT 1372
- **Allied Health Criminal Background Check Fee**
 - Application of Existing Course Fee
 - RADT 1211
- **Allied Health Criminal Background Check Fee**
 - Removal of Course Fee
 - RADT 1324
- **Allied Health Immunization Tracker Fee**
 - Application of Existing Course Fee
 - RADT 1211
- **Allied Health Immunization Tracker Fee**
 - Removal of Course Fee
 - RADT 1324
- **Allied Health Drug Screening Fee**
 - Application of Existing Course Fee
 - RADT 1211
- **Allied Health Drug Screening Fee**
 - Removal of Course Fee
 - RADT 1324
- **Radiology Clinical Equipment Utilization Fee**
 - New Course Fee
 - RADT 1324, 2336
- **Radiography Kettering Review for Registry Fee**
 - New Course Fee
 - RADT 2323
- **Trajecys Software Fee**

- New Course Fee
 - RADT 1324
- NBRC Review Fee
 - Increase in Course Fee
 - RESP 2452
- Resp Clinical SW Fee
 - Increase in Course Fee
 - RESP 2102
- Resp Clinical Track Fee
 - Increase in Course Fee
 - RESP 1414
- Crego SRGT Software Fee
 - New Course Fee
 - SRGT 1113, 2423
- Veterinary Technology Vaccination Fee
 - Reduction in Course Fee
 - VETT 1183
- First Aid Fee
 - Increase in Course Fee
 - HHPE 2212
- Course Kit Fee 2 D Design
 - New Course Fee
 - ART 1013
- Course Kit Fee 3 D Design
 - New Course Fee
 - ART 1083
- Course Kit Fee Drawing I
 - New Course Fee
 - ART 1123
- Course Kit Fee Sculpture I
 - New Course Fee
 - ART 2083
- Course Kit Fee Painting I
 - New Course Fee
 - ART 1023
- Art Lab Fee
 - Increase in Course Fee
 - ART 2503
- Course Kit Fee Figure Drawing I
 - New Course Fee
 - ART 2143
- Art Lab Fee
 - Removal of Course Fee

- ART 1013, 1083, 1123, 2083, 1023, 2223, 2143, 2263, 2313, 2273, 2283
- Course Kit Fee Metal Arts and Jewelry I
 - New Course Fee
 - ART 2313
- Course Kit Fee Printmaking I
 - New Course Fee
 - ART 2223
- Course Kit Fee Ceramics
 - New Course Fee
 - ART 2263
- Course Kit Fee Intermediate Ceramics
 - New Course Fee
 - ART 2273
- Course Kit Fee Ceramics
 - New Course Fee
 - ART 2283

Comments: TCC fees are competitive. Rates are based on market rate.

A **motion** was made by the Academic Affairs and Student Success & Equity Committee to approve changes in fees. No second was needed. The Chair called for a vote. **Motion carried unanimously by voice vote.**

4. Student Success Update

Introduction by Jeff Owens, Director of EEO and Deputy Title IX Coordinator, Adjunct and Continuing Education Instructor, and presented by guests Tabitha Tate and Isom Hill of Royal Blue Hill Heat and Air, Inc.

Mr. Owens gave the Board an overview of the partnership with Cox to create a course for minority-owned small businesses in the Tulsa area. Mr. Owens and Mr. Pete Selden, Vice President for Workforce Development, developed the curriculum. Ms. Tate and Mr. Hill spoke to the Board about how helpful the course was to their business by learning techniques for developing strategies for creating competitive advantages and how to expand. Ms. Tate and Mr. Hill praised Mr. Owens for his guidance.

PERSONNEL REPORT

Presented by President Goodson

1. Introductions of Recently Appointed Staff

None

2. Consent Agenda

The personnel consent agenda was submitted for approval.

- 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 full-time professional staff 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.

A **motion** was made by Regent Mitchell and seconded by Regent Adwon to approve the personnel consent agenda. The Chair called for a vote. **Motion carried unanimously by voice vote.**

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

FACILITIES & SAFETY COMMITTEE REPORT

Presented by Regent Adwon

1. Overview of Committee Meeting Topics

Regent Adwon and Michael Siftar, Associate Vice President of Administration and CTO, apprised the board of meeting topics discussed in the January committee meeting.

- Long-term Facilities Planning

The final version of the 10-year Facilities Plan report has been delivered and accepted. Phase 2 of this project has been authorized with a focus on the Metro Campus and the Education Outreach Center. Design work is expected to start in late January and complete by early May.

- Major Projects Update

There were fifteen campus air handlers replaced over the winter intersession break. Of the twenty-five air handlers authorized for replacement, only four at the Southeast Campus are still pending installation.

We have selected a bidder for the security camera expansion project to equip Metro and Northeast with improved video coverage. Long lead-time

networking equipment has been ordered and we expect to place an order for the cameras and installation services pending Board purchase approval.

The doors and related hardware for our access control project have been ordered which cover exterior doors at Metro and Northeast along with prioritized interior doors across all campuses. We expect to have a temporary solution in place at Metro by early March to support limiting campus access to those with TCC ID cards beyond a designated visitor entrance.

- Facilities Dashboard Update

Mr. Siftar briefly highlighted projects listed on the Major Projects Dashboard.

- Three projects closed.
- Two safety projects on hold pending receipt of materials.
- Some digital signage units received. Utilized at commencement.
- Emergency management software in progress. Purchased 13 kiosks.
- Progress being made in classroom remodels with several remodeled over winter break.

[\(Handout: Major Projects Dashboard\)](#)

- Conference Center Update

Mr. Sean Weins, Vice President of Administration, gave a brief update. Building engineer was hired by the purchaser. Closing planned at the end of the month.

COMMUNITY RELATIONS COMMITTEE REPORT

Presented by Mackenzie Wilfong, General Counsel

1. Overview of Committee Meeting Topics

Counsel apprised the board of meeting topics discussed in the January committee meeting.

- Federal Legislative Updates

- Congress has not yet announced committee chairs for House and Senate. Hopeful that Oklahoma delegation will receive beneficial committee assignments.
- Republican Representative Virginia Foxx of North Carolina will Chair the House Education and Workforce Committee, her fourth time chairing the

committee. Anticipate bipartisan support for Pell and workforce matters, Pell and prison education, priorities for AACC and their legislative agenda this year.

- AACC will continue working with policymakers to advocate for ending the taxation of Pell grants.
- Omnibus legislation passed at the end of December added an increase in Pell for students.
- Anticipate negotiated rule-making for US Department of Education that will address in coming months accreditation, business education, state authorization, gainful employment, and matters regarding financial aid including modified rules for the return of Title IV funds. Anticipate new regulations to be implemented by the College and a dense regulatory post-congressional session.
- Anticipate the US Department of Education will issue new Title IX regulations in final form in May.

- State Legislative Updates

- Legislature convened on January 3.
- House and Senate chairs of the education committees were announced. Senator Adam Pugh is Chair of the Senate Education Sub-Committee. Representative Anthony Moore is Chair of House Committee on Higher Education and Career Tech.
- Will continue to track bills that affect TCC.
- Higher Education Day at the Capitol is scheduled for February 14. Regents as well as students, faculty, and staff will participate.

FINANCE, RISK AND AUDIT COMMITTEE REPORT

Presented by Regent Beavers

1. Purchase Item Agreements over \$50,000

1.1 Video Surveillance Equipment

Authorization was requested to enter an agreement with Lighthouse Electric LLC (Tulsa, OK) in the amount of **\$734,778** to install video surveillance equipment at the Metro campus. The project was competitively bid under RFP-23002-BC and will be funded from HEERF budget.

A **motion** was made by the Finance, Risk & Audit Committee to approve the agreement for video surveillance equipment. No second was needed. The Chair called for a vote. **Motion carried unanimously by voice vote.**

1.2 Video Surveillance Equipment

Authorization was requested to enter an agreement with Lighthouse Electric LLC (Tulsa, OK) in the amount of **\$711,894** to install video surveillance equipment at the Northeast campus. The project was competitively bid under RFP-23003-BC and will be funded from HEERF budget.

A **motion** was made by the Finance, Risk & Audit Committee to approve the agreement for video surveillance equipment. No second was needed. The Chair called for a vote. **Motion carried unanimously by voice vote.**

1.3 Computer Equipment

Authorization was requested to enter an agreement with GovConnection, Inc. (Rockville, MD) in the amount of **\$73,909** to purchase desktop computers. The purchase will be awarded under National Cooperative Purchasing Alliance contract 01-144. The purchase will be funded from HEERF budget.

A **motion** was made by the Finance, Risk & Audit Committee to approve the agreement for computer equipment. No second was needed. The Chair called for a vote. **Motion carried unanimously by voice vote.**

1.4 Mobile Internet Access

Authorization was requested to renew an agreement with Mobile Beacon/Educational Broadband (Johnston, RI) in the amount of **\$63,720** to purchase wireless internet access. The purchase will be funded from general budget.

A **motion** was made by the Finance, Risk & Audit Committee to approve the agreement for mobile internet access. No second was needed. The Chair called for a vote. **Motion carried unanimously by voice vote.**

1.5 Printing Equipment

Authorization was requested to enter an agreement with ImageNet Consulting LLC (Oklahoma City, OK) in the amount of **\$59,009** to purchase a production color press. The purchase will be awarded under Oklahoma State University Contract OSUA&M-IT-000616-2019. The purchase will be funded from general budget.

A **motion** was made by the Finance, Risk & Audit Committee to approve the agreement for printing equipment. No second was needed. The Chair called for a vote. **Motion carried unanimously by voice vote.**

2. Monthly Financial Report

Presented by Mark McMullen, Chief Financial Officer

2.1 Financial Statements for November 2022

The Finance & Audit Committee recommended approval of the monthly financial report for November 2022 be approved as presented in the attachment.

A **motion** was made by the Finance, Risk & Audit Committee to approve the monthly financials for November 2022. No second was needed. The Chair called for a vote. **Motion carried unanimously by voice vote.**

[\(Attachment: Financials for November 2022\)](#)

2.2 Financial Statements for December 2022

The Finance & Audit Committee recommended approval of the monthly financial report for December 2022 be approved as presented in the attachment.

- Revenue close to budgeted expectations.
- HEERF revenues variance related to large drawdown for lost revenue calculations. One final drawdown planned for the spring semester.
- Forecast for next six months will be available next month.
- Operating expenses excluding HEERF down attributed to compensation. Open upper-level positions not being filled; actively trying to hire.
- HEERF expenditures – cash-based financials; anticipate invoices to be received and paid within next few months.
- Cash is healthy. Will update next month to reflect investments. Local appropriations will be strategically utilized. Receipts are up due to real estate market.

A **motion** was made by the Finance, Risk & Audit Committee to approve the monthly financials for December 2022. No second was needed. The Chair called for a vote. **Motion carried unanimously by voice vote.**

[\(Attachment: Financials for December 2022\)](#)

[\(Handout: Financial Dashboard for December 2022\)](#)

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]

There was none.

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.

There were none.

PRESIDENT'S REPORT

Presented by President Goodson and Nicole Burgin, Media Relations Manager

1. Overview of President's Highlights

Ms. Burgin highlighted the following taken from the President's Highlights.

- TCC Journalism Students Receive Awards
- TCC Grad Overcomes Addiction, Homelessness to Pursue Engineering Career
- Column: Celebrate Winter College Graduates for Following Through on Diligence, Sacrifice

2. Comments on Previous Agenda Items

President Goodson mentioned several noteworthy topics.

- Federal Funding for TCC Nursing Passes Hurdles
 - President Goodson mentioned her gratitude to Senator James Inhofe
- TCC Dedicates Fourth and Final Student Success Center
- Continue to excel in concurrent enrollment. Receive positive feedback from superintendents and parents

[\(Handout: President's Highlights\)](#)

EXECUTIVE SESSION

[Proposed vote to go into executive session Pursuant to Title 25 Oklahoma Statutes, Section 307(B)(1), discussing the employment, hiring, appointment, promotion, demotion, disciplining or resignation of any individual salaried public officer or employee.]

A **motion** to recess and to enter executive session was made by Regent Beavers and seconded by Regent Mitchell. The Chair called for a vote. **Motion carried unanimously by voice vote.**

1. Semi-Annual Presidential Review and Employment Discussion.

The Board convened a confidential Executive Session. No action was taken.

A **motion** to adjourn executive session was made by Regent Beavers and seconded by Regent Mitchell. The Chair called for a vote. **Motion carried unanimously by voice vote.**

A **motion** to reconvene regular session was made by Regent Adwon and seconded by Regent Mitchell. The Chair called for a vote. **Motion carried unanimously by voice vote.**

ADJOURNMENT

The next meeting of the Tulsa Community College Board of Regents will be held on Thursday, February 16, 2023 at 2:30 p.m. at Northeast Campus, 3727 E Apache, Tulsa, OK, Building 1, Boardroom NCAB 145.

A **motion** to adjourn was made by Regent Jezek and seconded by Regent Mitchell. The Chair called for a vote. **Motion carried unanimously by voice vote.**

The meeting adjourned at 4:22 p.m.

Respectfully submitted,



Leigh B. Goodson
President & CEO

ATTEST:



Mitch Adwon, Secretary
Board of Regents



Caron Lawhorn, Chair
Board of Regents

AAS Health Information Technology	Online approval	This program is already in the TCC inventory, but work has been done to allow this program to have the option to complete this program fully online. As a result we have to submit a new program request to OSRHE in order to be able to advertise this program as fully being online.
AA Paralegal	Online approval	This program is already in the TCC inventory, but work has been done to allow this program to have the option to complete this program fully online. As a result we have to submit a new program request to OSRHE in order to be able to advertise this program as fully being online.
Certificate in Paralegal Studies	Online approval	This program is already in the TCC inventory, but work has been done to allow this program to have the option to complete this program fully online. As a result we have to submit a new program request to OSRHE in order to be able to advertise this program as fully being online.

Name of Fee	Type of Fee	Course Number(s)	Assessed	New Fee	Fee \$ Current	Fee \$ Proposed	Fee \$ Change	Fee % Change	New Revenue FY24	Total Revenue FY24	Describe basis for the amount of the fee:	Describe basis for the use of revenue collected:	Consequences if fee is not approved:	Comments:
AHIMA Software Fee	Special Instruction Fee	HITC 1222, HITC 2403	Per Course	Yes	0.00	195.00	195.00		7,020	7,020	Cost of software.	Will be used to pay vendor for software costs	College would absorb cost.	Software required to make program fully online
Allied Health Lab Fee	Classroom/Laboratory Supply and Material Fee	MDLT 2011, 2212, 2302, 2352, 2422, 2392	Per Course	No	12.00	0.00	-12.00		-1,728	-1,728	Removing of the fee.			Will replace with a mlt course fee that better illustrates the cost associated with each course
Medical Laboratory Technician Lab Fee (MLT Lab Fee)	Classroom/Laboratory Supply and Material Fee	MDLT 2011, 2212, 2302, 2352, 2422, 2392	Per Course	Yes	0.00	30.00	30.00		4,320	4,320	Lab Fee: student consumable lab supplies	Purchase lab/instructional materials.	College would absorb cost.	Lab fees have not been raised since 2014. The creation of this new MLT lab fee is more an accurate fee for the program instead a common allied health lab fee.
Microbiology Media Fee	Special Instruction Fee	MDLT 2392, 2433	Per Course	Yes	0.00	40.00	40.00		1,920	1,920	Cost of goods	Will be used to pay vendor for software costs.	College would absorb cost.	Microbiology Simulation is not going away. Hospital microbiology rotation space has gone from 9 hospitals in 2013 down to 4 hospitals in 2022. Hospitals are consolidating microbiology to their large parent hospitals (e.g. St. John Owasso, Broken Arrow, Bartlesville and Sapulpa all send Micro to St. John Main). The only way to sustain high numbers is to move some of that micro rotation onto campus in the form of Simulation. We need media for those simulations.
Media lab Software Fee	Special Instruction Fee	MDLT 2433	Per Course	Yes	0.00	35.00	35.00		840	840	Cost of software	Will be used to pay vendor for software costs.	College would absorb cost.	We started using MediaLab Software in 2019 as a way to transition to Simulated clinical time. (Note that MediaLab is a software, different then microbiology media listed in part d, which is a consumable). The students absolutely love it, and it allows students to do Simulated Laboratory Microscopies on their computer as a replacement for certain clinical requirements. There are 4 modules: WBC Diffs, RBC Morphology, UA and Body Fluid Identification and Bacteriology Identification. This software is used as part of Clinical Practicum I (MDLT 2433) and is used extensively for 16 weeks during the spring. Student also have access to it during the summer external clinical rotations to be used as a Board Exam Review or a helpful clinical tool.
Rad Tech Bootcamp	Special Instruction Fee	RADT 1372	Per Course	Yes	0.00	190.00	190.00		5,700	5,700	Students use RadTech Bootcamp online course during the two year program to learn positioning and technique factors as well as Radiographic examination reviews, mock registry exams	Will be used to pay vendor for software costs.	College would absorb cost.	

Allied Health Criminal Background Check Fee	Special Instruction Fee	RADT 1211	Per Course	No	0.00	44.00	44.00		1,320	1,320	Market rate for criminal background check	Cost of Goods	College would absorb cost.	The goal is to move this fee from a fall course to a summer course because the program starts in the summer. With the way state doesn't approve new fees until late June we will add this to RADT 1211 for academic 23-24. In August of 2023 we will need to remove the fee from RADT 1324 for the 24-25 cohort. This means AY 23-24 students will be charged in the fall and AY 24-25 students will be charged in the summer.
Allied Health Criminal Background Check Fee	Special Instruction Fee	RADT 1324	Per Course	No	44.00	0.00	-44.00		-1,320	-1,320	Market rate for criminal background check	Cost of Goods	college would absorb cost.	The goal is to move this fee from a fall course to a summer course because the program starts in the summer. With the way state doesn't approve new fees until late June we will add this to RADT 1211 for academic 23-24. In September of 2023 we will need to remove the fee from RADT 1324 for the 24-25 cohort. This means AY 23-24 students will be charged in the fall and AY 24-25 students will be charged in the summer.
Allied Health Immunization Tracker	Special Instruction Fee	RADT 1211	Per Course	No	0.00	35.00	35.00		1,050	1,050	Actual cost of the tracker.	Cost of Goods	College would absorb cost.	Current fee is charged in Fall course RADT1324 and needs moved to RADT 1211 due to summer student start.
Allied Health Immunization Tracker	Special Instruction Fee	RADT 1324	Per Course	No	35.00	0.00	-35.00		-1,050	-1,050	Actual cost of the tracker.	Cost of Goods	College would absorb cost.	Current fee is charged in Fall course RADT1324 and needs moved to RADT 1211 due to summer student start.
Allied Health Drug screening fee	Special Instruction Fee	RADT 1211	Per Course	No	0.00	40.00	40.00		1,200	1,200	Market rate for drug screen	Pay the vendor for the drug screen.	College would absorb cost.	Current fee is charged in Fall course RADT1324 and needs moved to RADT 1211 due to summer student start.
Allied Health Drug screening fee	Special Instruction Fee	RADT 1324	Per Course	No	40.00	0.00	-40.00		-1,200	-1,200	Market rate for drug screen	Pay the vendor for the drug screen.	College would absorb cost.	Current fee is charged in Fall course RADT1324 and needs moved to RADT 1211 due to summer student start.
Radiography clinical equipment utilization fee	Facility/Equipment Utilization Fee	RADT 1324, RADT 2336	Per Course	Yes	0.00	25.00	25.00		1,500	1,500	Cost of badge and lab materials	Pay the vendor for materials used in the classroom.	College would absorb cost.	The Radiography Clinical Equipment Utilization Fee will cover the cost of medical radiation dosimeter badges required by OSHA that all students are required to wear during any radiation producing activity such as labs and clinical rotations. This fee will also cover any associated costs to the program for the radiography lab materials including but not limited to film, developer, fixer, etc.

Radiography Kettering Review for registry	Testing-Clinical Service Fee	RADT 2323	Per Course	Yes	0.00	165.00	165.00		4,950	4,950	Kettering is a two-day preparation tool for the students to help them focus on areas of study for the Registry exam. The Kettering program includes ARRT exam specific tools for the students. Kettering has been used previously with a high recommendation that it aids the students to be fully prepared for their national registry for licensure.	Will be used to pay vendor for testing costs.	College would absorb cost.	Student currently pay this out of pocket during their final semester.
Trajecys Software Fee	Special Instruction Fee	RADT 1324	Per Course	Yes	0.00	150.00	150.00		4,500	4,500	Cost of software	Will be used to pay the vendor for the software.	College would absorb cost	Trajecys is a software that is used for students during the entire program as a two-year agreement with the company. It is an online tool that is utilized for record keeping for students during the entire program. The records that are kept with Trajecys include time keeping, log sheets, competencies and clinical site evaluation forms. By incorporating Trajecys into the program, we are meeting accreditation standards.
NBRC Review	Testing-Clinical Service Fee	RESP 2452	Per Course	No	295.00	345.00	50.00	17%	1,200	8,280	Cost of board prep exam.	Will be used to pay the vendor for the testing costs.	College would absorb cost .	Kettering Seminars prepares the students to take the board exam. They teach tips and tricks to prepare for the style of questions given. They supply the students with study materials and workbooks. The instructor remediates the students to improve in the weaker areas as shown by the practice exams taken. This is the first increase since 2018 for our program.
Resp Clinical SW	Testing-Clinical Service Fee	RESP 2102	Per Course	No	104.00	149.00	45.00	43%	1,170	3,874				
Resp Clinical Track	Testing-Clinical Service Fee	RESP 1414	Per Course	No	130.00	140.00	10.00	8%	260	3,640	Cost of tracker.	Will be used to pay vendor for tracker.	College would absorb cost.	Clinical Trac helps trac the students clinical hours, doctor interactions required for accreditation.
Crego SRGT Software Fee	Special Instruction Fee	SRGT 1113, SRGT 2423	Per Course	Yes	0.00	50.00	50.00		900	900	Cost of software.	Will be used to pay the vendor for the software.	College would absorb cost.	The proposed fee covers the direct cost of Cerego Adaptive Learning. This software is designed to help the students with retention which is important as they will sit for the NBSTSA Certification Examination the last semester of school.
Veterinary Technology Vaccination Fee	Special Instruction Fee	VEIT 1183	Per Course	No	1,000.00	700.00	-300.00	-30%	-9,000	21,000	Cost of vaccinations.	Will be used to pay the vendor for the software.	College would overcharge the students.	Obtained new vendor and reduced cost per vaccine. Additionally only 2 (vs 3) vaccines are now required by CDC (May 2022). Vaccine cost is quite variable (\$300-450 per dose).
First Aid Course Fee	Special Instruction Fee	HHPE 2212	Per Course	No	27.00	30.00	3.00	11%	390	3,900	Cost of testing and supplies.	Will be used to pay the vendor for the software.	College would absorb the cost.	Result of an increase of costs.

Course Kit Fee 2 D Design	Classroom/Laboratory Supply and Material Fee	ART 1013	Per Course	Yes	0.00	198.00	198.00		42,768	42,768	Classroom and kit supplies.	Will be used to purchase art kits for students.	College would absorb the cost.	We are using course kit fees to provide students the majority of their art supply consumables required to complete their assignments in each course. Many of these supplies are not available locally. This way we are able to receive supplies in a bulk discount which ultimately cuts down the cost for the student. This will allow students to have supplies on the first day of the semester and solve equity issues between students and supply types (there are different grades of art supplies, for example: hobby-level, student-grade, and professional-level). Previously Art students did not have the option to use financial aid immediately to purchase their supplies.
Course Kit Fee 3D Design	Classroom/Laboratory Supply and Material Fee	ART 1083	Per Course	Yes	0.00	185.00	185.00		14,800	14,800	Classroom and kit supplies	Will be used to purchase art kits for students.	College would absorb the cost.	We are using course kit fees to provide students the majority of their art supply consumables required to complete their assignments in each course. Many of these supplies are not available locally. This way we are able to receive supplies in a bulk discount which ultimately cuts down the cost for the student. This will allow students to have supplies on the first day of the semester and solve equity issues between students and supply types (there are different grades of art supplies, for example: hobby-level, student-grade, and professional-level). Previously Art students did not have the option to use financial aid immediately to purchase their supplies.
Course Kit Fee Drawing I	Classroom/Laboratory Supply and Material Fee	ART 1123	Per Course	Yes	0.00	182.00	182.00		10,920	10,920	Classroom and kit supplies	Will be used to purchase art kits for students.	College would absorb the cost.	We are using course kit fees to provide students the majority of their art supply consumables required to complete their assignments in each course. Many of these supplies are not available locally. This way we are able to receive supplies in a bulk discount which ultimately cuts down the cost for the student. This will allow students to have supplies on the first day of the semester and solve equity issues between students and supply types (there are different grades of art supplies, for example: hobby-level, student-grade, and professional-level). Previously Art students did not have the option to use financial aid immediately to purchase their supplies.

Couse Kit Fee Sculpture I	Classroom/Laboratory Supply and Material Fee	ART 2083	Per Course	Yes	0.00	191.00	191.00		7,640	7,640	Classroom and kit supplies.	Will be used to purchase art kits for students.	College would absorb the cost.	We are using course kit fees to provide students the majority of their art supply consumables required to complete their assignments in each course. Many of these supplies are not available locally. This way we are able to receive supplies in a bulk discount which ultimately cuts down the cost for the student. This will allow students to have supplies on the first day of the semester and solve equity issues between students and supply types (there are different grades of art supplies, for example: hobby-level, student-grade, and professional-level). Previously Art students did not have the option to use financial aid immediately to purchase their supplies.
Course Kit Fee Painting I	Classroom/Laboratory Supply and Material Fee	ART 1023	Per Course	Yes	0.00	195.00	195.00		9,360	9,360	Classroom and kit supplies.	Will be used to purchase art kits for students.	College would absorb the cost.	We are using course kit fees to provide students the majority of their art supply consumables required to complete their assignments in each course. Many of these supplies are not available locally. This way we are able to receive supplies in a bulk discount which ultimately cuts down the cost for the student. This will allow students to have supplies on the first day of the semester and solve equity issues between students and supply types (there are different grades of art supplies, for example: hobby-level, student-grade, and professional-level). Previously Art students did not have the option to use financial aid immediately to purchase their supplies.
Art Lab Fee	Classroom/Laboratory Supply and Material Fee	ART 2503	Per Course	No	20.00	50.00	30.00	150%	600	1,000	Classroom and lab supplies.	Will be used to purchase lab materials.	College would absorb the cost.	Change in lab fee for this course only.
Course Kit Fee Figure Drawing I	Classroom/Laboratory Supply and Material Fee	ART 2143	Per Course	Yes	0.00	133.00	133.00		3,192	3,192	Classroom and kit supplies.	Will be used to purchase art kits for students.	College would absorb the cost.	We are using course kit fees to provide students the majority of their art supply consumables required to complete their assignments in each course. Many of these supplies are not available locally. This way we are able to receive supplies in a bulk discount which ultimately cuts down the cost for the student. This will allow students to have supplies on the first day of the semester and solve equity issues between students and supply types (there are different grades of art supplies, for example: hobby-level, student-grade, and professional-level). Previously Art students did not have the option to use financial aid immediately to purchase their supplies.
Art Lab Fee	Classroom/Laboratory Supply and Material Fee	ART 1013, 1083, 1123, 2083, 1023, 2223,2143,2263,2313 2273,2283	Per Course	No	0.00	20.00	-20.00		-12,260	-12,260				

Course Kit Fee- Metal Arts and Jewelry I	Classroom/Laboratory Supply and Material Fee	ART 2313	Per Course	Yes	0.00	185.00	185.00		3,700	3,700	Classroom and kit supplies	Will be used to purchase art kits for students.	College would absorb the cost.	We are using course kit fees to provide students the majority of their art supply consumables required to complete their assignments in each course. Many of these supplies are not available locally. This way we are able to receive supplies in a bulk discount which ultimately cuts down the cost for the student. This will allow students to have supplies on the first day of the semester and solve equity issues between students and supply types (there are different grades of art supplies, for example: hobby-level, student-grade, and professional-level). Previously Art students did not have the option to use financial aid immediately to purchase their supplies.
Course Kit Fee- Printmaking I	Classroom/Laboratory Supply and Material Fee	ART 2223	Per Course	Yes	0.00	196.00	196.00		3,920	3,920	Classroom and kit supplies.	Will be used to purchase art kits for students.	College would absorb the cost.	We are using course kit fees to provide students the majority of their art supply consumables required to complete their assignments in each course. Many of these supplies are not available locally. This way we are able to receive supplies in a bulk discount which ultimately cuts down the cost for the student. This will allow students to have supplies on the first day of the semester and solve equity issues between students and supply types (there are different grades of art supplies, for example: hobby-level, student-grade, and professional-level). Previously Art students did not have the option to use financial aid immediately to purchase their supplies.
Course Kit Fee- Ceramics	Classroom/Laboratory Supply and Material Fee	ART 2263	Per Course	Yes	0.00	199.00	199.00		11,940	11,940	Classroom and kit supplies	Will be used to purchase art kits for students.	College would absorb the cost.	We are using course kit fees to provide students the majority of their art supply consumables required to complete their assignments in each course. Many of these supplies are not available locally. This way we are able to receive supplies in a bulk discount which ultimately cuts down the cost for the student. This will allow students to have supplies on the first day of the semester and solve equity issues between students and supply types (there are different grades of art supplies, for example: hobby-level, student-grade, and professional-level). Previously Art students did not have the option to use financial aid immediately to purchase their supplies.

Course Kit Fee- Intermediate Ceramics	Classroom/Laboratory Supply and Material Fee	ART 2273	Per Course	Yes	0.00	199.00	199.00		2,985	2,985	Classroom and kit supplies.	Will be used to purchase art kits for students.	College would absorb the cost.	We are using course kit fees to provide students the majority of their art supply consumables required to complete their assignments in each course. Many of these supplies are not available locally. This way we are able to receive supplies in a bulk discount which ultimately cuts down the cost for the student. This will allow students to have supplies on the first day of the semester and solve equity issues between students and supply types (there are different grades of art supplies, for example: hobby-level, student-grade, and professional-level). Previously Art students did not have the option to use financial aid immediately to purchase their supplies.
Course Kit Fee- Ceramics	Classroom/Laboratory Supply and Material Fee	ART 2283	Per Course	Yes	0.00	199.00	199.00		5,970	5,970	Classroom and kit supplies.	Will be used to purchase art kits for students.	College would absorb the cost.	We are using course kit fees to provide students the majority of their art supply consumables required to complete their assignments in each course. Many of these supplies are not available locally. This way we are able to receive supplies in a bulk discount which ultimately cuts down the cost for the student. This will allow students to have supplies on the first day of the semester and solve equity issues between students and supply types (there are different grades of art supplies, for example: hobby-level, student-grade, and professional-level). Previously Art students did not have the option to use financial aid immediately to purchase their supplies.

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.

APPOINTMENT:

Melissa Coy, Assistant Professor Biology
Science & Aeronautics
9 Month
January 3, 2023

Salary: \$58,000

Melissa earned her Doctor of Philosophy in Veterinary Pathobiology with an emphasis of Infectious Disease from the University of Missouri in Columbia, Missouri. Melissa also earned both her Master of Science in Natural Sciences and Bachelor of Science in Science Education from Northeastern State University. Melissa has been with TCC previously as an Adjunct Professor in 2015 and returned in August of 2022. Melissa has over four years of teaching experience.

Jianbo "Betty" Guo, Assistant Professor Mathematics
Mathematics & Engineering
9 Month
January 3, 2023

Salary: \$58,000

Betty earned her Doctor of Business Administration from California Southern University in Los Angeles, California. Betty also earned her Master of Science in Mathematics from Florida Atlantic University and her Master of Arts in Finance from Henan University in Kaifeng, China. Betty has been with TCC as an Adjunct Professor since June 2022. Betty has over ten years of teaching experience.

Megan Jones, Assistant Professor Radiography
Health Sciences
10 Month
January 9, 2023

Salary: \$57,943

Megan earned her Bachelor of Arts in Health Care Management from Ottawa University in Overland Park, Kansas. Megan also earned her Radiologic Technology Certificate from Meridian Technology Center in Stillwater, Oklahoma. Megan has over ten years of Radiologic Technologist experience and seven years of teaching experience.

James Murray, Assistant General Counsel
General Counsel
Metro Campus
February 13, 2023

Salary: \$125,000

James earned his Juris Doctorate from The University of Oklahoma College of Law and his Bachelor of Arts in Letters from The University of Oklahoma. James is licensed to practice law in the State of Oklahoma and was a Staff Attorney for ten years. James has over four years of General Counsel experience.

Amy Schepers, Assistant Professor Life Sciences
Science & Aeronautics
9 Month
January 9, 2023

Salary: \$50,000

Amy earned her Master of Science in Biology from The University of Nebraska in Kearney, Nebraska. Amy also earned her Bachelor of Science in Secondary Education from Oklahoma State University. Amy has over sixteen years of teaching experience with secondary education.

Lexi Stuckey, Assistant Professor English
Communications, English, & World Languages
9 Month
January 3, 2023

Salary: \$60,000

Lexi earned her Doctor of Philosophy in English Language and Literature from the University of Tulsa. Lexi also earned both her Master of Arts and Bachelor of Arts in English from the University of Central Oklahoma. Lexi also earned another Bachelor of Arts in Journalism from the University of Central Oklahoma. Lexi has over ten years of teaching experience.

RETIREMENT:

None.

SEPARATIONS:

Eric Saulnier, Assistant Director Academic Advising
Student Retention/Support Services
Northeast Campus

January 3, 2023

John Thao, EOC Program Director
Educational Opportunity Center
Southeast Campus

January 3, 2023

TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING NOVEMBER 30, 2022

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING NOVEMBER 30, 2022 AND NOVEMBER 30, 2021

	NOVEMBER FY23			NOVEMBER FY22			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
Revenue								
Education & General								
State Appropriations	\$ 32,957,050	\$ 15,926,661	48.3%	\$ 31,022,199	\$ 15,497,646	50.0%	\$ 429,015	2.8%
Revolving Fund	1,936,906	1,127,932	58.2%	2,939,191	1,098,688	37.4%	29,244	2.7%
Resident Tuition	28,598,786	14,281,141	49.9%	28,016,104	12,361,463	44.1%	1,919,678	15.5%
Non-Resident Tuition	2,343,890	927,076	39.6%	2,206,417	938,434	42.5%	(11,358)	-1.2%
Student Fees	7,130,931	3,161,960	44.3%	7,531,057	3,042,486	40.4%	119,474	3.9%
Local Appropriations	48,000,000	17,000,000	35.4%	47,025,000	17,000,000	36.2%	-	0.0%
Total	\$ 120,967,563	\$ 52,424,769	43.3%	\$ 118,739,968	\$ 49,938,717	42.1%	\$ 2,486,052	5.0%
HEERF								
Federal Stimulus Funds - CARES	-	-	0%	-	-	0.0%	-	100.0%
Federal Student Grants - HEERF II&III	1,500,000	1,508,245	100.5%	18,500,000	8,174,590	44.2%	(6,666,345)	-81.5%
Federal Institutional Aid - HEERF II&III	28,500,000	10,536,990	37.0%	31,000,000	9,798,566	31.6%	738,424	7.5%
Total	\$ 30,000,000	\$ 12,045,235	40.2%	\$ 49,500,000	\$ 17,973,156	36.3%	\$ (5,927,921)	-33.0%
Auxiliary Enterprises								
Campus Store	\$ 525,000	\$ 109,878	20.9%	\$ 400,000	\$ 383,320	95.8%	\$ (273,442)	(0.71)
Student Activities	1,900,000	1,083,461	57.0%	2,000,000	1,098,673	54.9%	(15,212)	-1.4%
Other Auxiliary Enterprises	3,500,000	1,606,073	45.9%	4,000,000	1,640,935	41.0%	(34,862)	-2.1%
Total	\$ 5,925,000	\$ 2,799,412	47.2%	\$ 6,400,000	\$ 3,122,928	48.8%	\$ (323,516)	-10.4%
Restricted								
Institutional Grants	\$ 4,185,000	\$ 1,438,959	34.4%	\$ 4,125,000	\$ 1,446,773	35.1%	\$ (7,814)	-0.5%
State Student Grants	4,456,979	1,437,500	32.3%	4,020,320	1,380,977	34.3%	56,523	4.1%
Total	\$ 8,641,979	\$ 2,876,458	33.3%	\$ 8,145,320	\$ 2,827,749	34.7%	\$ 48,709	1.7%
Capital								
Construction - State (295)	\$ 3,116,400	\$ 1,716,400	55.1%	\$ 2,000,000	\$ 1,716,400	85.8%	\$ -	0.0%
Construction - Non State (483)	7,500,000	139,662	1.9%	3,000,000	699,989	23.3%	(560,327)	-80.0%
Total	\$ 10,616,400	\$ 1,856,062	17.5%	\$ 5,000,000	\$ 2,416,389	48.3%	\$ (560,327)	-23.2%
TOTAL REVENUE	\$ 176,150,942	\$ 72,001,936	40.9%	\$ 187,785,288	\$ 76,278,939	40.6%	\$ (4,277,003)	-5.6%
Expenditures								
Education & General								
Instruction	\$ 50,516,742	\$ 17,370,010	34.4%	\$ 48,117,230	\$ 17,876,409	37.2%	\$ (506,398)	-2.8%
Public Service	982,076	156,001	15.9%	1,022,515	267,793	26.2%	(111,792)	-41.7%
Academic Support	18,732,346	6,231,158	33.3%	18,617,965	6,220,098	33.4%	11,060	0.2%
Student Services	11,121,621	4,144,779	37.3%	10,581,398	4,258,416	40.2%	(113,637)	-2.7%
Institutional Support	14,344,843	6,093,423	42.5%	14,254,489	6,431,122	45.1%	(337,698)	-5.3%
Operation/ Maintenance of Plant	17,789,214	7,713,342	43.4%	17,489,757	7,519,826	43.0%	193,516	2.6%
Tuition Waivers	4,300,000	2,341,666	54.5%	4,600,000	2,128,280	46.3%	213,386	10.0%
Scholarships	5,300,000	2,133,220	40.2%	5,800,000	2,488,491	42.9%	(355,271)	-14.3%
Total	\$ 123,086,842	\$ 46,183,600	37.5%	\$ 120,483,353	\$ 47,190,435	39.2%	\$ (1,006,835)	-2.1%
HEERF								
Federal Student Grants - HEERF II&III	1,500,000	1,135,873	75.7%	18,500,000	8,229,590	44.5%	(7,093,717)	-86.2%
Federal Institutional Aid - HEERF II&III	6,000,000	3,658,421	61.0%	31,000,000	5,776,051	18.6%	(2,117,629)	-36.7%
Federal Institutional Aid - Lost Revenue	22,500,000	2,805,757	12.5%	-	-	0%	2,805,757	0%
Total	\$ 30,000,000	\$ 7,600,052	25.3%	\$ 49,500,000	\$ 14,005,641	28.3%	\$ (6,405,589)	-45.7%
Auxiliary Enterprises								
Campus Store	\$ 130,500	\$ 65,702	50.3%	\$ 130,500	\$ 65,316	50.1%	\$ 386	0.6%
Student Activities	1,900,000	343,807	18.1%	3,000,000	501,452	16.7%	(157,645)	-31.4%
Other Auxiliary Enterprises	7,623,500	1,850,200	24.3%	7,938,500	1,402,776	17.7%	447,424	31.9%
Total	\$ 9,654,000	\$ 2,259,709	23.4%	\$ 11,069,000	\$ 1,969,544	17.8%	\$ 290,165	14.7%
Restricted								
Institutional Grants	\$ 4,185,000	\$ 1,608,032	38.4%	\$ 4,125,000	\$ 1,446,773	35.1%	\$ 161,259	11.1%
State Student Grants	4,456,979	1,502,655	33.7%	4,020,320	1,459,522	36.3%	43,134	3.0%
Total	\$ 8,641,979	\$ 3,110,687	36.0%	\$ 8,145,320	\$ 2,906,294	35.7%	\$ 204,393	7.0%
Capital								
Construction - State (295)	\$ 3,116,400	\$ 438,486	14.1%	\$ 2,000,000	\$ 193,631	9.7%	\$ 244,855	126.5%
Construction - Non State (483)	7,500,000	885,264	11.8%	3,000,000	1,072,041	35.7%	(186,776.35)	-17.4%
Total	\$ 10,616,400	\$ 1,323,750	12.5%	\$ 5,000,000	\$ 1,265,672	25.3%	\$ 58,078	4.6%
TOTAL EXPENDITURES	\$ 181,999,221	\$ 60,477,798	33.2%	\$ 194,197,673	\$ 67,337,585	34.7%	\$ (6,859,787)	-10.2%

**TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING NOVEMBER 30, 2022 AND NOVEMBER 30, 2021**

	NOVEMBER FY23			NOVEMBER FY22			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	\$ 20,334,088	\$ 6,464,571	31.8%	\$ 19,432,417	\$ 6,454,307	33.2%	\$ 10,264	0.2%
Adjunct Faculty	11,000,000	4,375,763	39.8%	10,500,000	5,614,919	53.5%	(1,239,156)	-22.1%
Professional	13,180,480	5,161,177	39.2%	11,923,617	4,963,525	41.6%	197,653	4.0%
Classified Exempt	1,978,693	863,632	43.6%	3,801,000	881,447	23.2%	(17,815)	-2.0%
Classified Hourly	18,004,571	5,964,604	33.1%	17,564,728	6,146,636	35.0%	(182,033)	-3.0%
TOTAL	\$ 64,497,832	\$ 22,829,747	35.4%	\$ 63,221,762	\$ 24,060,834	38.1%	\$ (1,231,087)	-5.1%
Staff Benefits								
Professional Services	\$ 2,634,000	996,626	37.8%	3,620,310	1,134,228	31.3%	(137,603)	-12.1%
Operating Services	16,037,800	6,563,171	40.9%	15,809,902	6,549,794	41.4%	13,377	0.2%
Travel	310,200	132,207	42.6%	544,843	45,693	8.4%	86,514	189.3%
Utilities	1,650,000	882,028	53.5%	1,500,000	647,989	43.2%	234,039	36.1%
Tuition Waivers	1,628,000	2,341,666	143.8%	4,600,000	2,128,280	46.3%	213,386	10.0%
Scholarships	4,300,000	2,133,220	49.6%	5,800,000	2,488,491	42.9%	(355,271)	-14.3%
Furniture & Equipment	5,300,000	835,968	15.8%	1,053,387	660,857	62.7%	175,111	26.5%
TOTAL	\$ 123,086,842	\$ 46,183,601	37.5%	\$ 120,483,353	\$ 47,190,435	39.2%	\$ (1,006,834)	-2.1%
HEERF								
Federal Student Grants - HEERF II&III	\$ 1,500,000	\$ 1,135,873	75.7%	\$ 18,500,000	\$ 8,229,590	44.5%	\$ (7,093,717)	-86.2%
Federal Institutional Aid - HEERF II&III	6,000,000	3,658,421	61.0%	31,000,000	5,776,051	18.6%	(2,117,629)	-36.7%
Federal Institutional Aid - Lost Revenue	22,500,000	2,805,757	12.5%	-	-	0.0%	2,805,757	100.0%
TOTAL	\$ 30,000,000	\$ 7,600,052	25.3%	\$ 49,500,000	\$ 14,005,641	28.3%	\$ (6,405,589)	-45.7%
CAMPUS STORE								
Bond Principal and Expense	130,500	65,702	50.3%	130,500	65,316	50.1%	386	0.6%
TOTAL	\$ 130,500	\$ 65,702	50.3%	\$ 130,500	\$ 65,316	50.1%	\$ 386	0.6%
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 135,000	\$ 900	0.7%	\$ 216,000	\$ 29,627	13.7%	\$ (28,727)	-97.0%
Classified Hourly	535,000	145,266	27.2%	850,000	230,371	27.1%	(85,106)	-36.9%
Total Salaries & Wages	\$ 670,000	\$ 146,166	21.8%	\$ 1,066,000	\$ 259,998	24.4%	\$ (113,833)	-43.8%
Staff Benefits								
Professional Services	\$ 70,000	550	0.8%	116,000	-	0.0%	550	100.0%
Operating Services	260,000	130,696	50.3%	410,000	115,939	28.3%	14,758	12.7%
Travel	20,000	5,084	25.4%	38,000	80	0.2%	5,004	6254.6%
Furniture & Equipment	580,000	-	0.0%	925,000	16,901	1.8%	(16,901)	-100.0%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	\$ 1,900,000	\$ 343,807	18.1%	\$ 3,000,000	\$ 501,452	16.7%	\$ (157,645)	-31.4%
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 135,000	\$ 70,111	51.9%	\$ 141,000	\$ 53,062	37.6%	\$ 17,050	32.1%
Adjunct Faculty	325,000	101,891	31.4%	340,000	118,486	34.8%	(16,595)	-14.0%
Classified Hourly	300,000	47,801	15.9%	312,000	12,318	3.9%	35,482	288.0%
Total Salaries & Wages	\$ 760,000	\$ 219,803	28.9%	\$ 793,000	\$ 183,866	23.2%	\$ 35,937	19.5%
Staff Benefits								
Professional Services	\$ 600,000	560,305	93.4%	625,000	89,887	14.4%	470,419	523.3%
Operating Services	2,495,000	644,833	25.8%	2,600,000	760,695	29.3%	(115,862)	-15.2%
Travel	65,000	14,486	22.3%	68,000	7,900	11.6%	6,586	83.4%
Utilities	800,000	294,009	36.8%	737,000	251,996	34.2%	42,013	16.7%
Scholarship & Refunds	43,000	890	2.1%	45,000	725	1.6%	165	22.8%
Bond Principal and Expense	1,120,500	65,702	5.9%	1,253,500	65,316	5.2%	386	0.6%
Furniture & Equipment	1,600,000	2,049	0.1%	1,675,000	961	0.1%	1,088	113.2%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	\$ 7,623,500	\$ 1,850,200	24.3%	\$ 7,938,500	\$ 1,402,776	17.7%	\$ 447,424	31.9%
CAPITAL								
Construction - State (295)	\$ 3,116,400	\$ 438,486	14.1%	\$ 2,000,000	\$ 193,630.86	9.7%	\$ 244,855	126.5%
Construction - Non State (483)	7,500,000	885,264	11.8%	3,000,000	1,072,040.70	35.7%	(186,776)	-17.4%
TOTAL	\$ 10,616,400	\$ 1,323,750	12.5%	\$ 5,000,000	\$ 1,265,672	25.3%	\$ 58,078	4.6%

TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING DECEMBER 31, 2022

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2021

	DECEMBER FY23			DECEMBER FY22			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
Revenue								
Education & General								
State Appropriations	\$ 32,957,050	\$ 18,488,780	56.1%	\$ 31,022,199	\$ 17,713,683	57.1%	\$ 775,097	4.4%
Revolving Fund	1,936,906	1,847,088	95.4%	2,939,191	1,493,056	50.8%	354,031	23.7%
Resident Tuition	28,598,786	18,123,223	63.4%	28,016,104	17,871,887	63.8%	251,336	1.4%
Non-Resident Tuition	2,343,890	1,151,279	49.1%	2,206,417	1,254,324	56.8%	(103,045)	-8.2%
Student Fees	7,130,931	4,015,072	56.3%	7,531,057	4,335,657	57.6%	(320,585)	-7.4%
Local Appropriations	48,000,000	20,500,000	42.7%	47,025,000	20,800,000	44.2%	(300,000)	-1.4%
Total	<u>\$ 120,967,563</u>	<u>\$ 64,125,442</u>	<u>53.0%</u>	<u>\$ 118,739,968</u>	<u>\$ 63,468,608</u>	<u>53.5%</u>	<u>\$ 656,834</u>	<u>1.0%</u>
HEERF								
Federal Student Grants - HEERF II&III	1,500,000	1,508,245	100.5%	18,500,000	8,924,590	48.2%	(7,416,345)	-83.1%
Federal Institutional Aid - HEERF II&III	28,500,000	11,451,658	40.2%	31,000,000	10,208,419	32.9%	1,243,238	12.2%
Total	<u>\$ 30,000,000</u>	<u>\$ 12,959,903</u>	<u>43.2%</u>	<u>\$ 49,500,000</u>	<u>\$ 19,133,009</u>	<u>38.7%</u>	<u>\$ (6,173,107)</u>	<u>-32.3%</u>
Auxiliary Enterprises								
Campus Store	\$ 525,000	\$ 109,878	20.9%	\$ 400,000	\$ 390,208	97.6%	\$ (280,330)	(0.72)
Student Activities	1,900,000	1,353,845	71.3%	2,000,000	1,212,109	60.6%	141,736	11.7%
Other Auxiliary Enterprises	3,500,000	2,121,478	60.6%	4,000,000	2,002,561	50.1%	118,917	5.9%
Total	<u>\$ 5,925,000</u>	<u>\$ 3,585,201</u>	<u>60.5%</u>	<u>\$ 6,400,000</u>	<u>\$ 3,604,878</u>	<u>56.3%</u>	<u>\$ (19,677)</u>	<u>-0.5%</u>
Restricted								
Institutional Grants	\$ 4,185,000	\$ 1,630,448	39.0%	\$ 4,125,000	\$ 1,682,007	40.8%	\$ (51,559)	-3.1%
State Student Grants	4,456,979	1,454,925	32.6%	4,020,320	1,421,864	35.4%	33,061	2.3%
Total	<u>\$ 8,641,979</u>	<u>\$ 3,085,373</u>	<u>35.7%</u>	<u>\$ 8,145,320</u>	<u>\$ 3,103,871</u>	<u>38.1%</u>	<u>\$ (18,497)</u>	<u>-0.6%</u>
Capital								
Construction - State (295)	\$ 3,116,400	\$ 1,716,400	55.1%	\$ 2,000,000	\$ 1,716,400	85.8%	\$ -	0.0%
Construction - Non State (483)	7,500,000	139,662	1.9%	3,000,000	1,485,945	49.5%	(1,346,283)	-90.6%
Total	<u>\$ 10,616,400</u>	<u>\$ 1,856,062</u>	<u>17.5%</u>	<u>\$ 5,000,000</u>	<u>\$ 3,202,345</u>	<u>64.0%</u>	<u>\$ (1,346,283)</u>	<u>-42.0%</u>
TOTAL REVENUE	<u>\$ 176,150,942</u>	<u>\$ 85,611,981</u>	<u>48.6%</u>	<u>\$ 187,785,288</u>	<u>\$ 92,512,711</u>	<u>49.3%</u>	<u>\$ (6,900,730)</u>	<u>-7.5%</u>
Expenditures								
Education & General								
Instruction	\$ 50,516,742	\$ 21,405,158	42.4%	\$ 48,117,230	\$ 21,778,177	45.3%	\$ (373,019)	-1.7%
Public Service	982,076	167,343	17.0%	1,022,515	321,039	31.4%	(153,695)	-47.9%
Academic Support	18,732,346	7,379,735	39.4%	18,617,965	7,253,388	39.0%	126,347	1.7%
Student Services	11,121,621	4,896,489	44.0%	10,581,398	4,997,895	47.2%	(101,406)	-2.0%
Institutional Support	14,344,843	7,221,526	50.3%	14,254,489	7,496,039	52.6%	(274,513)	-3.7%
Operation/ Maintenance of Plant	17,789,214	9,000,314	50.6%	17,489,757	8,871,699	50.7%	128,614	1.4%
Tuition Waivers	4,300,000	2,356,271	54.8%	4,600,000	2,142,348	46.6%	213,923	10.0%
Scholarships	5,300,000	2,209,762	41.7%	5,800,000	2,488,091	42.9%	(278,329)	-11.2%
Total	<u>\$ 123,086,842</u>	<u>\$ 54,636,599</u>	<u>44.4%</u>	<u>\$ 120,483,353</u>	<u>\$ 55,348,677</u>	<u>45.9%</u>	<u>\$ (712,078)</u>	<u>-1.3%</u>
HEERF								
Federal Student Grants - HEERF II&III	1,500,000	1,135,873	75.7%	18,500,000	-	0.0%	1,135,873	0%
Federal Institutional Aid - HEERF II&III	6,000,000	3,658,421	61.0%	31,000,000	10,090,388	32.5%	(6,431,967)	-63.7%
Federal Institutional Aid - Lost Revenue	22,500,000	3,046,720	13.5%	-	6,335,660	0%	(3,288,940)	-51.9%
Total	<u>\$ 30,000,000</u>	<u>\$ 7,841,014</u>	<u>26.1%</u>	<u>\$ 49,500,000</u>	<u>\$ 16,426,048</u>	<u>33.2%</u>	<u>\$ (8,585,034)</u>	<u>-52.3%</u>
Auxiliary Enterprises								
Campus Store	\$ 130,500	\$ 76,652	58.7%	\$ 130,500	\$ 76,202	58.4%	\$ 450	0.6%
Student Activities	1,900,000	412,572	21.7%	3,000,000	688,002	22.9%	(275,430)	-40.0%
Other Auxiliary Enterprises	7,623,500	2,290,037	30.0%	7,938,500	2,467,546	31.1%	(177,508)	-7.2%
Total	<u>\$ 9,654,000</u>	<u>\$ 2,779,261</u>	<u>28.8%</u>	<u>\$ 11,069,000</u>	<u>\$ 3,231,750</u>	<u>29.2%</u>	<u>\$ (452,489)</u>	<u>-14.0%</u>
Restricted								
Institutional Grants	\$ 4,185,000	\$ 2,092,382	50.0%	\$ 4,125,000	\$ 1,682,365	40.8%	\$ 410,017	24.4%
State Student Grants	4,456,979	1,543,176	34.6%	4,020,320	1,491,033	37.1%	52,143	3.5%
Total	<u>\$ 8,641,979</u>	<u>\$ 3,635,558</u>	<u>42.1%</u>	<u>\$ 8,145,320</u>	<u>\$ 3,173,398</u>	<u>39.0%</u>	<u>\$ 462,159</u>	<u>14.6%</u>
Capital								
Construction - State (295)	\$ 3,116,400	\$ 661,220	21.2%	\$ 2,000,000	\$ 203,453	10.2%	\$ 457,767	225.0%
Construction - Non State (483)	7,500,000	1,048,789	14.0%	3,000,000	1,256,933	41.9%	(208,144.56)	-16.6%
Total	<u>\$ 10,616,400</u>	<u>\$ 1,710,009</u>	<u>16.1%</u>	<u>\$ 5,000,000</u>	<u>\$ 1,460,386</u>	<u>29.2%</u>	<u>\$ 249,622</u>	<u>17.1%</u>
TOTAL EXPENDITURES	<u>\$ 181,999,221</u>	<u>\$ 70,602,440</u>	<u>38.8%</u>	<u>\$ 194,197,673</u>	<u>\$ 79,640,260</u>	<u>41.0%</u>	<u>\$ (9,037,819)</u>	<u>-11.3%</u>

**TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING DECEMBER 31, 2022 AND DECEMBER 31, 2021**

	DECEMBER FY23			DECEMBER FY22			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	\$ 20,334,088	\$ 8,067,784	39.7%	\$ 19,432,417	\$ 7,992,095	41.1%	\$ 75,688	0.9%
Adjunct Faculty	11,000,000	5,360,506	48.7%	10,500,000	6,668,076	63.5%	(1,307,570)	-19.6%
Professional	13,180,480	6,194,855	47.0%	11,923,617	5,915,170	49.6%	279,686	4.7%
Classified Exempt	1,978,693	1,043,383	52.7%	3,801,000	1,029,661	27.1%	13,723	1.3%
Classified Hourly	18,004,571	7,237,521	40.2%	17,564,728	7,329,742	41.7%	(92,221)	-1.3%
TOTAL	\$ 64,497,832	\$ 27,904,050	43.3%	\$ 63,221,762	\$ 28,934,744	45.8%	\$ (1,030,694)	-3.6%
Staff Benefits								
Professional Services	\$ 2,634,000	1,194,565	45.4%	3,620,310	1,394,367	38.5%	(199,801)	-14.3%
Operating Services	16,037,800	7,370,557	46.0%	15,809,902	7,381,283	46.7%	(10,726)	-0.1%
Travel	310,200	160,842	51.9%	544,843	80,589	14.8%	80,253	99.6%
Utilities	1,650,000	1,047,990	63.5%	1,500,000	777,333	51.8%	270,656	34.8%
Tuition Waivers	1,628,000	2,356,271	144.7%	4,600,000	2,142,348	46.6%	213,923	10.0%
Scholarships	4,300,000	2,209,762	51.4%	5,800,000	2,488,091	42.9%	(278,329)	-11.2%
Furniture & Equipment	5,300,000	860,506	16.2%	1,053,387	699,713	66.4%	160,793	23.0%
TOTAL	\$ 123,086,842	\$ 54,636,599	44.4%	\$ 120,483,353	\$ 55,348,677	45.9%	\$ (712,078)	-1.3%
HEERF								
Federal Student Grants - HEERF II&III	\$ 1,500,000	\$ 1,135,873	75.7%	\$ 18,500,000	\$ 10,090,388	54.5%	\$ (8,954,515)	-88.7%
Federal Institutional Aid - HEERF II&III	6,000,000	3,658,421	61.0%	31,000,000	6,335,660	20.4%	(2,677,239)	-42.3%
Federal Institutional Aid - Lost Revenue	22,500,000	3,046,720	13.5%	-	-	0.0%	3,046,720	100.0%
TOTAL	\$ 30,000,000	\$ 7,841,014	26.1%	\$ 49,500,000	\$ 16,426,048	33.2%	\$ (8,585,034)	-52.3%
CAMPUS STORE								
Bond Principal and Expense	130,500	76,652	58.7%	130,500	76,202	58.4%	450	0.6%
TOTAL	\$ 130,500	\$ 76,652	58.7%	\$ 130,500	\$ 76,202	58.4%	\$ 450	0.6%
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 135,000	\$ 1,080	0.8%	\$ 216,000	\$ 35,332	16.4%	\$ (34,252)	-96.9%
Classified Hourly	535,000	177,078	33.1%	850,000	273,278	32.2%	(96,200)	-35.2%
Total Salaries & Wages	\$ 670,000	\$ 178,158	26.6%	\$ 1,066,000	\$ 308,610	29.0%	\$ (130,452)	-42.3%
Staff Benefits								
Professional Services	\$ 70,000	1,050	1.5%	116,000	65,000	56.0%	(63,950)	-98.4%
Operating Services	260,000	152,481	58.6%	410,000	163,183	39.8%	(10,702)	-6.6%
Travel	20,000	5,888	29.4%	38,000	80	0.2%	5,808	7259.6%
Furniture & Equipment	580,000	-	0.0%	925,000	19,249	2.1%	(19,249)	-100.0%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	\$ 1,900,000	\$ 412,572	21.7%	\$ 3,000,000	\$ 688,002	22.9%	\$ (275,430)	-40.0%
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 135,000	\$ 81,813	60.6%	\$ 141,000	\$ 63,254	44.9%	\$ 18,559	29.3%
Adjunct Faculty	325,000	122,928	37.8%	340,000	132,312	38.9%	(9,385)	-7.1%
Classified Hourly	300,000	72,781	24.3%	312,000	37,807	12.1%	34,974	92.5%
Total Salaries & Wages	\$ 760,000	\$ 277,521	36.5%	\$ 793,000	\$ 233,374	29.4%	\$ 44,148	18.9%
Staff Benefits								
Professional Services	\$ 600,000	673,062	112.2%	625,000	125,202	20.0%	547,860	437.6%
Operating Services	2,495,000	826,964	33.1%	2,600,000	1,352,524	52.0%	(525,561)	-38.9%
Travel	65,000	16,467	25.3%	68,000	13,306	19.6%	3,161	23.8%
Utilities	800,000	349,330	43.7%	737,000	302,296	41.0%	47,033	15.6%
Scholarship & Refunds	43,000	940	2.2%	45,000	725	1.6%	215	29.7%
Bond Principal and Expense	1,120,500	76,652	6.8%	1,253,500	388,507	31.0%	(311,855)	-80.3%
Furniture & Equipment	1,600,000	10,369	0.6%	1,675,000	961	0.1%	9,408	979.1%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	\$ 7,623,500	\$ 2,290,037	30.0%	\$ 7,938,500	\$ 2,467,546	31.1%	\$ (177,508)	-7.2%
CAPITAL								
Construction - State (295)	\$ 3,116,400	\$ 661,220	21.2%	\$ 2,000,000	\$ 203,453	10.2%	\$ 457,767	225.0%
Construction - Non State (483)	7,500,000	1,048,789	14.0%	3,000,000	1,256,933	41.9%	(208,145)	-16.6%
TOTAL	\$ 10,616,400	\$ 1,710,009	16.1%	\$ 5,000,000	\$ 1,460,386	29.2%	\$ 249,622	17.1%



Facilities and Safety Committee Projects Dashboard

JANUARY 2023

CAMPUS GROWTH

NE Fab Lab Phase II
Estimated Completion: Jan 2023
Budget: \$120,000

WC Library Think Tank
Estimated Completion: Jan 2023
Budget: \$20,000

MC Relocate Nursing Phase I
Estimated Completion: TBD
Budget: TBD

SE Cyber Security
Estimated Completion: TBD
Budget: \$350,000

SAFETY

Campus Wide Air Handlers
Estimated Completion: March 2023
Budget: \$8,294,828

MC, NE and SE Doors and Access Controls
Estimated Completion: Oct 2023
Budget: \$3,600,000

MC/NE Cameras and NVR's SE Data Closet
Estimated Completion: TBD
Budget: \$1,400,000

Fire Panels
Estimated Completion: March 2023
Budget: \$520,000

Digital Signage Portable Digital Exterior Signage
Estimated Completion: TBD
Budget: \$150,000

Exterior Speakers and Building Beacons
Estimated Completion: TBD
Budget: \$200,000

Emergency Management Software
Estimated Completion: TBD
Budget: \$80,000

DEFERRED MAINTENANCE

MC Phillips Building Elevator Replacement
Estimated Completion: May 2023
Budget: \$500,000

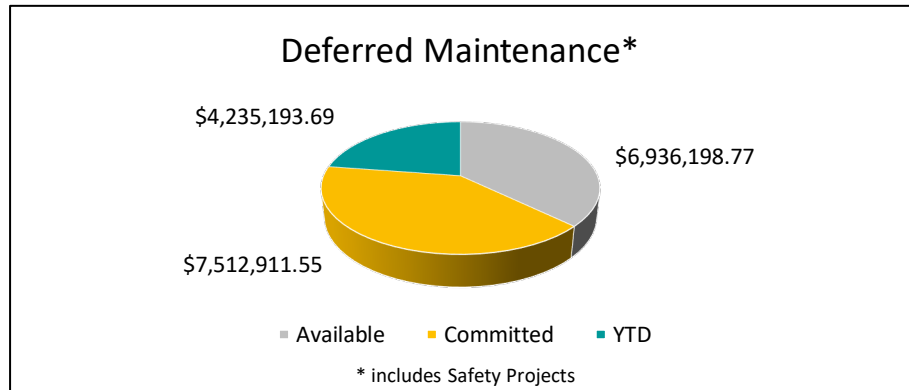
WC Breezeway HVAC Replacement
Estimated Completion: Mar 2023
Budget: \$450,000

Classroom Upgrades
Estimated Completion: Mar 2023
Budget: \$250,000

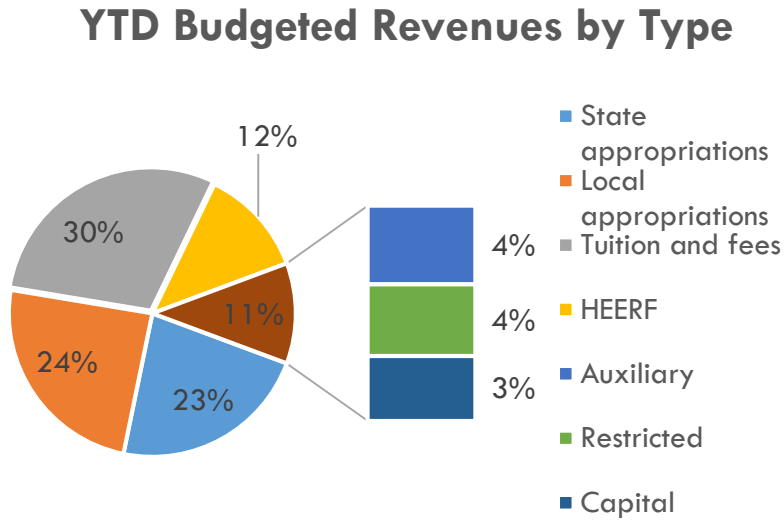
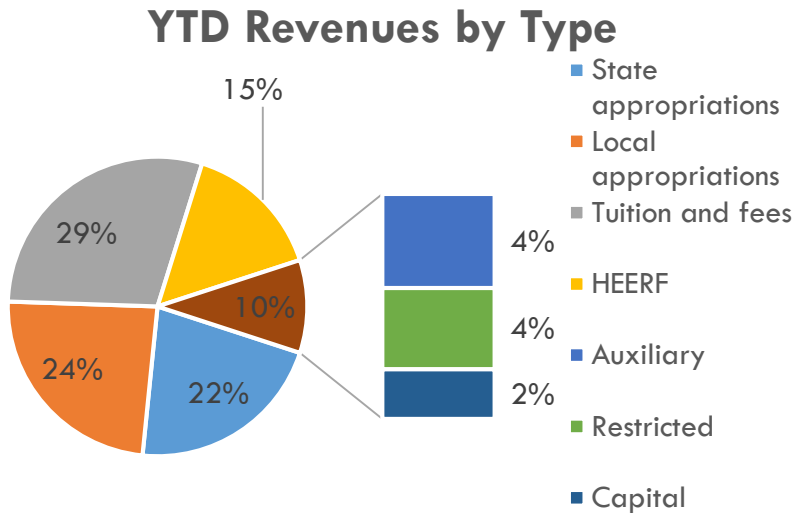
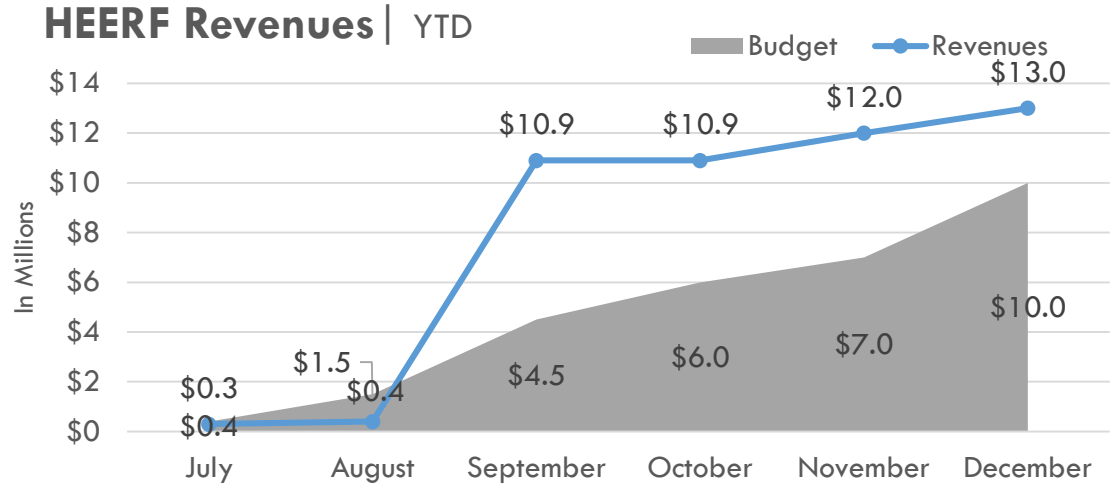
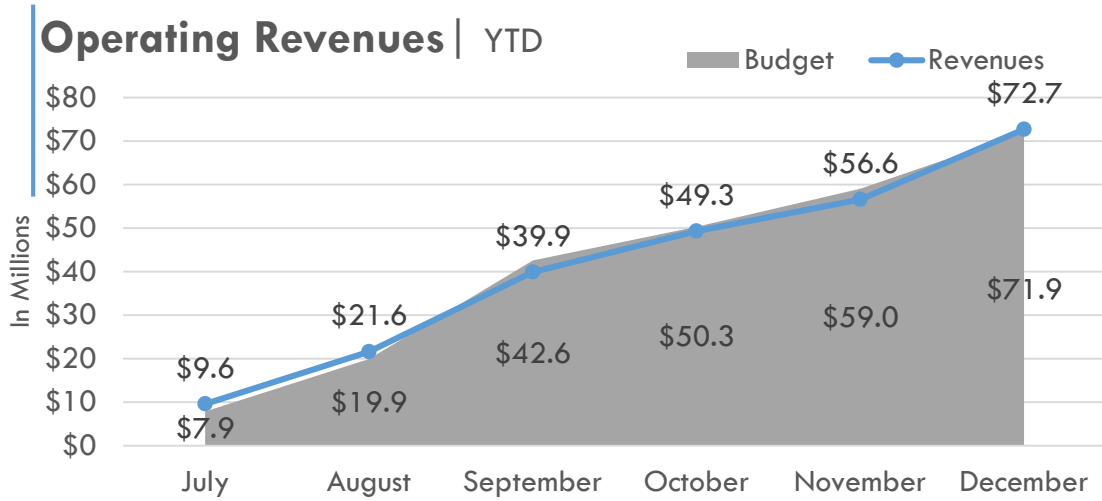
Restroom Upgrades
Estimated Completion: TBD
Budget: \$525,000

MC VFD's (5) and Heat Exchangers (3)
Estimated Completion: TBD
Budget: \$250,000

WC Sidewalks Student Success Center to Student Union
Estimated Completion: TBD
Budget: \$100,000



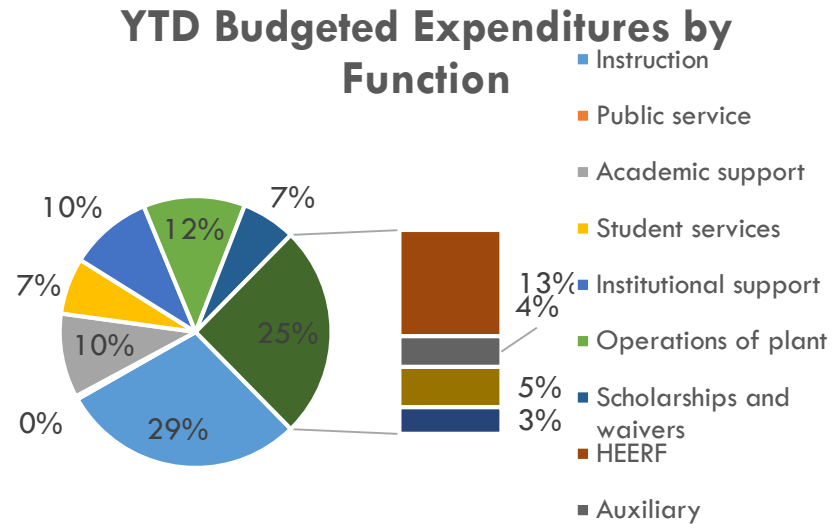
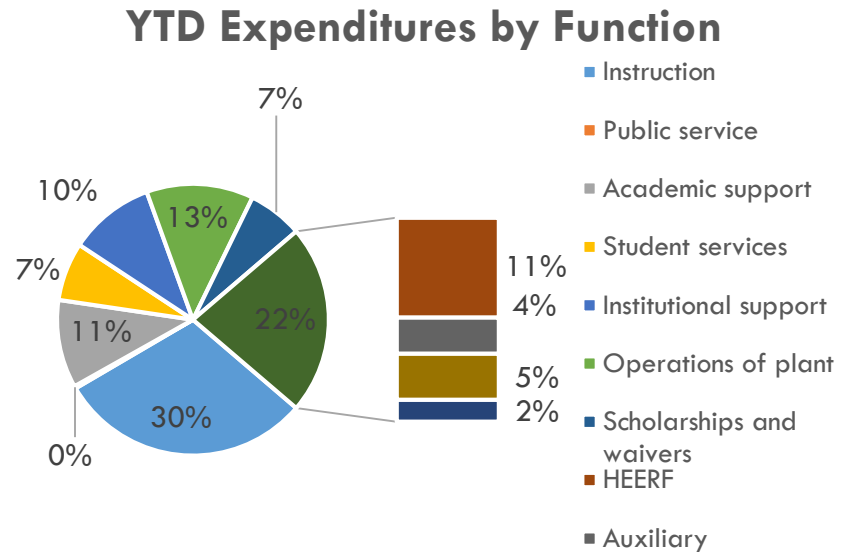
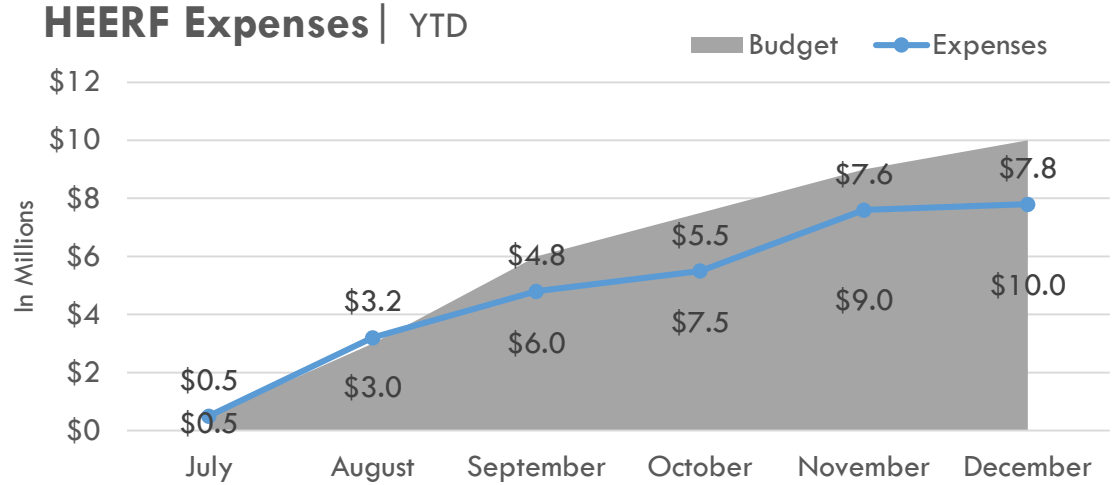
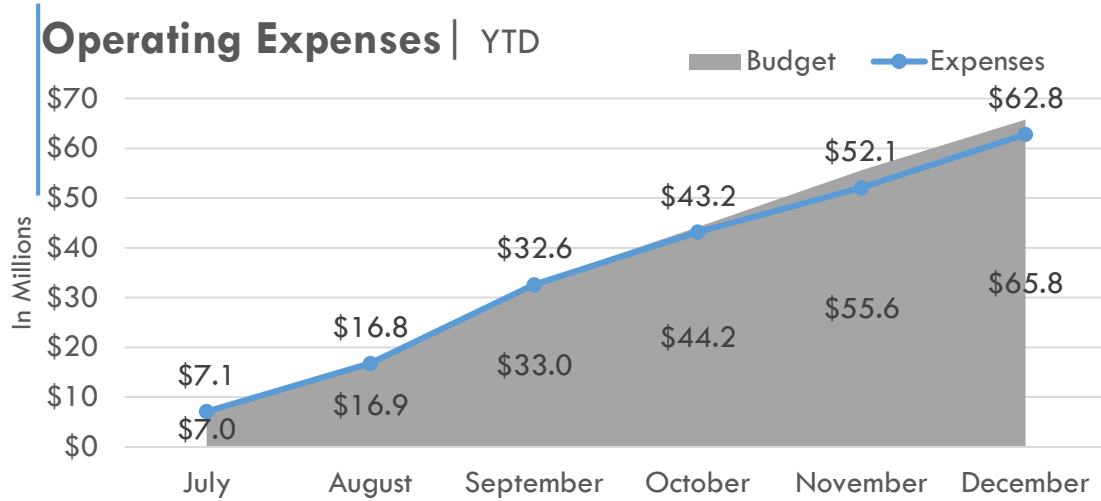
REVENUE DASHBOARD DECEMBER 2022



Revenues | Monthly Activity

	<u>Actual</u>	<u>Budget</u>	<u>Variance</u>
Revenues			
E&G	\$11.7	\$ 11.7	\$ -
HEERF	0.9	3.0	(2.1)
Auxiliary	0.8	0.5	0.3
Restricted	0.2	0.2	-
Capital	0.0	0.5	(0.5)
	\$ 13.6	\$ 15.9	\$ (2.3)

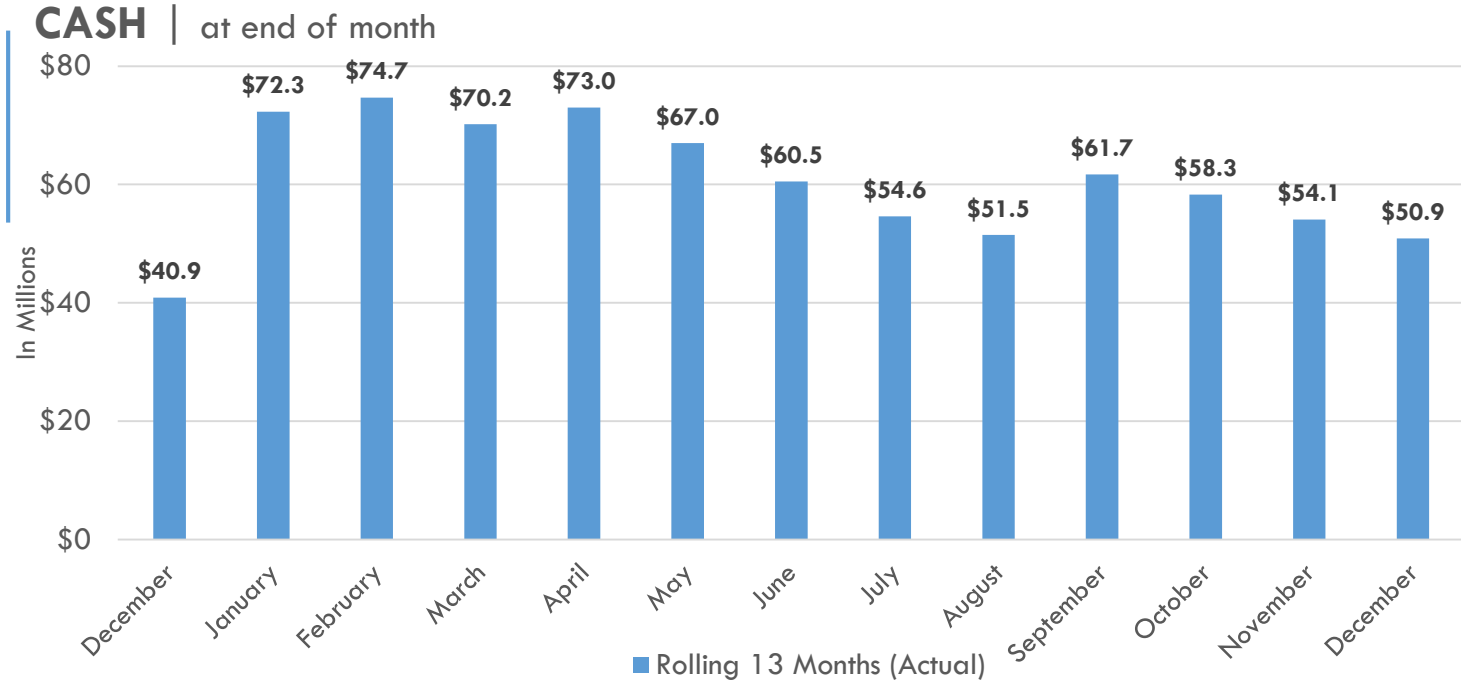
EXPENSE DASHBOARD DECEMBER 2022



Expenditures | Monthly Activity

Expenditures	Actual	Budget	Variance
E&G	\$ 8.5	\$ 8.6	\$ 0.1
HEERF	0.2	1.0	0.8
Auxiliary	0.5	0.6	0.1
Restricted	0.5	0.5	-
Capital	0.4	0.5	0.1
Total	\$ 10.1	\$ 11.2	\$ 1.1

CASH MANAGEMENT & AR DASHBOARD DECEMBER 2022



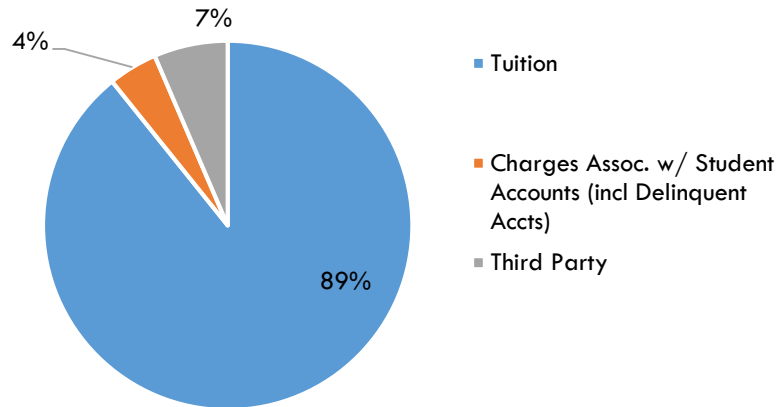
CASH BALANCE

E&G (290)	\$ 530,321
Construction (295)	\$ 2,231,674
Restricted (430)	\$ 127,662
Construction (483 & 475)	\$ 622,852
COVID Funds (490)	\$ 10,535,502
Auxiliary (706)	\$ 4,638,003
Clearing (750)	\$ 3,105,385
Local	\$ 24,973,657
Payroll (789)	\$ 4,165,263
Total	\$ 50,930,318

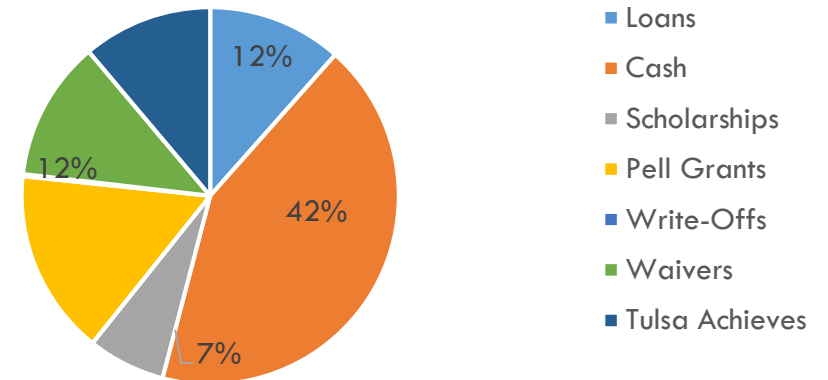
Cash Forecast 12/31/2022 \$44,000,000

Local Forecast 12/31/2022 \$22,000,000

Fall 2022 Student Charges by Type

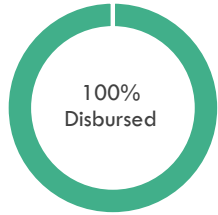


Fall 2022 Payments by Type



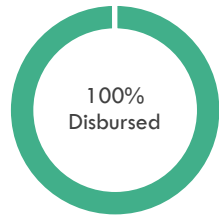
HIGHER EDUCATION EMERGENCY RELIEF FUND – (HEERF 2 & HEERF 3)

Student Grants (HEERF 2)



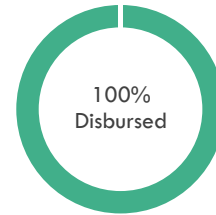
Budget: \$4,400,000
Disbursed: \$4,400,000

Student Grants (HEERF 3)



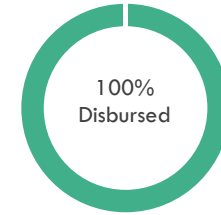
Budget: \$16,527,363
Disbursed: \$16,527,363

Safety & Security (Facilities)



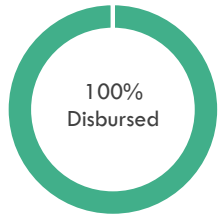
Budget: \$5,231,570
Disbursed: \$5,231,570

Student Technology



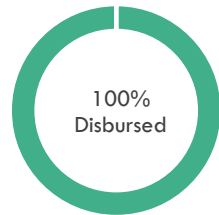
Budget: \$290,894
Disbursed: \$290,894

Workforce Technology



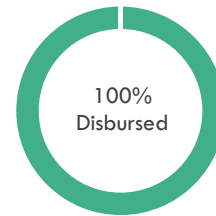
Budget: \$2,556,720
Disbursed: \$2,556,720

Need - Based Student Grants



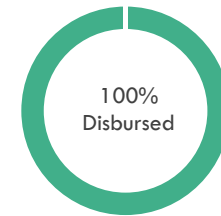
Budget: \$1,673,550
Disbursed: \$1,673,550

Equipment / Software



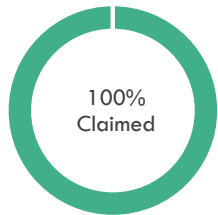
Budget: \$447,433
Disbursed: \$447,433

Financial Aid Consulting



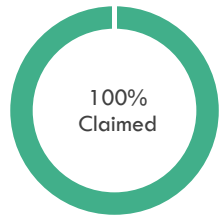
Budget: \$185,387
Disbursed: \$185,387

Student Debt Forgiveness



Estimated: \$6,533,862
Disbursed: \$6,533,862

Lost Revenue



Estimated: \$14,969,049
Claimed: \$14,969,049

TOTAL HEERF

Student Grants	\$ 22,600,913
Safety & Security	\$ 5,231,570
Student Technology	\$ 290,894
Workforce Technology	\$ 2,556,720
Equipment / Software	\$ 447,433
Financial Aid Consulting	\$ 185,387
Student Debt Forgiveness	\$ 6,533,862
Lost Revenue Claims	\$ 14,969,049
	\$ 52,815,828
Disbursed in FY21	\$ 4,068,421
Disbursed in FY22	\$ 28,984,064
Disbursed in FY23	\$ 4,794,294
Lost Revenue Claimed	\$ 14,969,049
Remaining	\$ 0

HIGHER EDUCATION EMERGENCY RELIEF FUND – LOST REVENUE SPENDING

Student Debt Forgiveness (Spring 2020 – Spring 2021)



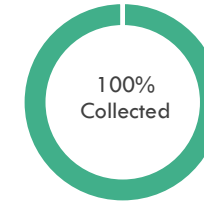
Estimated: \$4,182,954
Collected: \$4,182,954

Student Debt Forgiveness (Summer 2021 – Fall 2021)



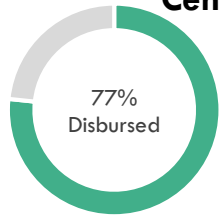
Estimated: \$2,350,908
Collected: \$2,350,908

Lost Revenue



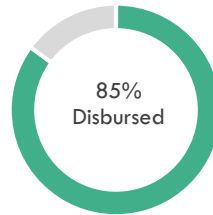
Estimated: \$14,969,049
Claimed: \$14,969,049

MC + NEC Student Success Center



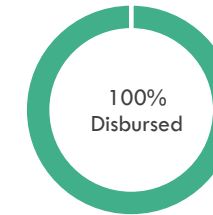
Total Project Estimate: \$6,150,000
HEERF Funding: \$2,550,000
Other Funding: \$3,600,000
Disbursed (HEERF): \$1,954,808

NEC Fab Lab



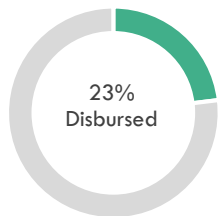
Total Project Estimate: \$250,000
HEERF Funding: \$250,000
Other Funding: \$0
Disbursed (HEERF): \$212,699

PACE Lighting + Equipment



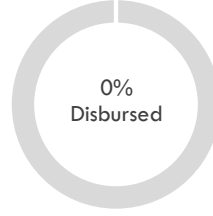
Total Project Estimate: \$280,000
HEERF Funding: \$280,000
Other Funding: \$0
Disbursed (HEERF): \$279,817

Safety & Security (Facilities)



Budget: \$11,720,430
Disbursed: \$ 2,659,239

Classroom Upgrades / Deferred Maintenance



Budget: \$3,310,000
Disbursed: \$ 0

Student Debt + Lost Revenue Spending Allocation

Student Success Centers	\$ 2,550,000
Safety & Security (Facilities)	\$ 11,720,430
PACE Lighting + Equipment	\$ 280,000
FAB Lab Remodel	\$ 250,000
Student Life Improvements	\$ 3,310,000
Allocated	\$ 18,110,430
Total Lost Revenue	\$ 21,502,911
Unallocated budget	\$ 3,392,481
Disbursed in FY22	\$ 2,059,843
Disbursed in FY23	\$ 3,046,720
Remaining	\$ 16,350,936