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 **November 17, 2022 at 2:30 p.m. at Metro Campus**.

Board Members Present: Mitch Adwon, James Beavers, Samuel Combs, Paul Cornell, and Caron Lawhorn

Board Members Absent: Jennifer Jezek and Wesley Mitchell

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, October 20, 2022 as presented. The Chair called for a vote. **Motion carried by voice vote**.

A **motion** was made by Regent Beavers and seconded by Regent Combs to approve the minutes for the special meeting of the Tulsa Community College Board of Regents held on Thursday, October 25, 2022 as presented. The Chair called for a vote. **Motion carried by voice vote**.

CARRYOVER ITEMS

There were no carryover items.

Regent Cornell arrived at around 2:35.

ACADEMIC AFFAIRS AND STUDENT SUCCESS COMMITTEE REPORT
Presented by Regent Combs

1. **Overview of Committee Meeting Topics**

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

   - Higher Learning Commission (HLC) Accreditation Update – in progress and on track
   - Peer Mentoring Program Update – Dr. Dickens presented a report for this new program.

2. **Recommendation for Approval of Changes in Academic Programs**

   The Committee recommended approval of the following curriculum changes:

   - Computer Engineering AS – Modify Program
   - Physics AS – Modify Program
   - Engineering Technology, Manufacturing Production Technology I Certificate – Modify Program
   - Horticulture Technology, Landscape Specialist CER – Modify Program
   - World Languages AA, French Option – Modify Program
   - World Languages AA, Spanish Option – Modify Program
   - World Languages CER, Spanish Option – Modify Program
   - Health Information Technology – Modify Program
   - Health Information Technology Certificate, Coding and Reimbursement Specialist – Modify Program
   - Respiratory Care AAS – Modify Program

- Cybersecurity AAS – New Program
- Engineering Technology AS – New Program
- Air Traffic Control AAS – Modify Program

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. **Student Success Update**
Introduction by Dr. Angela Sivadon, Senior Vice President and Chief Academic Officer, and presented by Dr. Dewayne Dickens, Director of Diversity and Inclusion, and Howard Thao, Peer Mentor/Coach

Dr. Dickens and Mr. Thao shared the overall focus of the Success Coaching at TCC and peer mentoring and coach support.

- There are eight academic coaches within the Office of Diversity, Equity, and Inclusion. The inclusion of peer coaching expands reach by building peer relationships. Currently have twelve peer coaches/mentors.
- Peer mentors can provide their peers with success advice, a study partner, and a critical thought partner.
- Peer coaches/mentors are certified through an eight-hour process.
- Academic coaches connect peer coaches with students in need of mentorship.
- Data shows that students who receive coaching have higher retention rates.
- Peer mentoring creates a sense of community and belonging at TCC.

PERSONNEL REPORT
Presented by President Goodson

1. **Introductions of Recently Appointed Staff**

- Marleen Jones, Director of Human Resources Compliance
- Nick Taylor, Total Rewards & Wellness Manager

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 Cornell and seconded by Regent Beavers 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 November committee meeting.

   - Long-term Facilities Planning

     A second draft of the 10-year Facilities Plan final report has been received and is under review by the Steering Committee. Scope for a potential phase 2 of the project is under development and will be presented for consideration early next year. Themes from the completed portion of this plan are being actively applied to the ongoing relocation of staff from the Conference Center.

   - Major Projects Update

     Air Handler installations at the Metro, Southeast and Northeast Campuses will resume over the upcoming winter intersession break.

     The RFP for increased security camera coverage at Metro and Northeast has been publicly advertised and bids will be reviewed shortly. The purchase of long lead-time networking equipment to support this initiative is included in this month's approval cycle.

     New Safety protocols will be in place on January 1, 2023 with the requirement to visibly wear TCC ID badges while on campus. Public entries at certain campuses may be limited to support this initiative until the exterior door access control project is completed.

- Facilities Dashboard Update

  Four projects expected to be completed by the January meeting.

  Basic renovations of the former horticulture building at Northeast Campus will be used as a police training facility.

  First ARPA funding disbursement expected in coming months for nursing program facilities.

  (Handout: Major Projects Dashboard)

- Conference Center Update

  Mr. Sean Weins, Vice President of Administration, gave a brief update. Expected to close by the end of the year. Discussion about lease of floor space planned in coming days. Employees on floors two, five, and six are being relocated to floors three and four.

COMMUNITY RELATIONS COMMITTEE REPORT
Presented by Regent Cornell

1. **Overview of Committee Meeting Topics**

    Regent Cornell apprised the board of meeting topics discussed in the November committee meeting.

- Federal Legislative Updates

  Had discussion of likely leadership changes if Republications take the majority.

- State Legislative Updates

  We will watch the Senate Education Committee as it relates to the concurrent enrollment task force.

  House Education Committee anticipating a new chair being named in December since the former chair has termed out.

- Legal Updates

  Monitoring the Supreme Court hearings on affirmative action in schools.

HB3702 passed last year, which impacts all school libraries. We have been working with every online database vendor to ensure they are complying with the state statute. We've worked with other higher ed legal departments to ensure all our vendors are compliant and will prepare a report to the legislature's leadership.

General Counsel, Mackenzie Wilfong, gave a brief overview of the recent Regents' Education Program event.

FINANCE, RISK AND AUDIT COMMITTEE REPORT
Presented by Regent Beavers

1. **Purchase Item Agreements over $50,000**

    1.1   Computer Network Equipment

    Authorization was requested to enter an agreement with ISG Technology (Oklahoma City, OK) in the amount of **$126,997** to provide Aruba ethernet switches and related equipment in support of expanding campus camera coverage. The purchase will be awarded under State of Oklahoma contract SW1006H and NCPA Contract 01-97. The purchase will be funded from general budget.

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

    1.2   Auditing Services

    Authorization was requested to approve an agreement with Crowe LLP (South Bend, IN) to provide external auditing services for the College was approved at the June 2022 Board meeting in the amount of $75,145. Authorization is requested to increase the amount of the agreement to **$90,145**, an increase of $15,000. The contract was awarded under RFP-21001-BC. The purchase is funded from general budget.

    Comments: The additional expense covered the financial aid audit and HEERF funding audit.

    A **motion** was made by the Finance, Risk & Audit Committee to approve the agreement for auditing services. 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 October 2022

    Referencing the dashboard handout, Mr. McMullen commented on the following:

    - Operating Revenues: on par with budget; slightly below due to not needing to draw down local appropriations.
    - HEERF Revenues: lost revenues request approved resulted in increase.
    - Operating Expenses: on par with budget; delays with some facilities projects
    - Cash Management: healthy reserve balance; strategies in place for investing reserves.
    - HEERF: Most projects completed.

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

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

    (Attachment: Financials for October 2022)
    (Handout: Financial Dashboard for October 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 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.

There were none.

PRESIDENT'S REPORT
Presented by President Goodson and Nicole Burgin, Media Relations Manager

1. **Mission Metrics and Key Performance Indicators**
   Presented by Dr. Lindsay White, Chief Strategy Officer; and Kirstin Krug, Director of Institutional Research, Reporting, and Analytics

   - In trying to take a snapshot, we are using different cohort of students. In some cases, we are using data with all part-time and full-time students, that if parsed out can change cohort significantly. Also, we are looking at different timeframes, such as student performance a year after entry and in some cases six years after entry. In some cases, data points are unavailable. Some metrics are disaggregated by race and ethnicity. Blue lines on the graphs represent all degree-seeking students.
   - Overall, we are performing well as a college and performing better than some of our peers. In some cases, we are on track to meet our targets and in some we are not.
   - The enrollment rate has declined over the last ten years, but the graduation rate is higher.
   - Bright spots – graduation rate, credentials earned, and credits to credentials.
   - Graph of the 3-Year Transfer Degree Conversion Rate shows the percentage of transfer students that complete their bachelors in three years of graduating from TCC. This number has been declining. However, students who transferred without a degree are graduating at a higher rate. Tulsa Higher Ed Consortium is reviewing data sharing that is expected to provide more robust data.
   - Graph of the Target Market Enrollment Rate measures the percentage of students 18-44-year-olds enrolled at TCC compared to the local population of 18-44-year-olds without college credentials. High school graduates with some college has been rising while high school graduates with no college has been falling, which coincides with falling enrollment rates nationwide. Factors that affect enrollment include unemployment rates.
   - Graph of Overall Student 6-Year Success Rate shows a trending increase. One of the best representations of TCC student success considering that most of our students are part-time and complete past the 3-year measure.
   - Graph of First-Time Full-Time 3-year Success Rate mainly represents students straight out of high school. The graph shows a dip during the pandemic that is rebounding.

- Graph of Fall-to-Fall Retention shows a pandemic dip that is rebounding. The dashed green line represented first-time full-time students.
- Graph of Credentials Earned shows a steady increase and more growth in AA degrees.
- Graph of Annual Headcount shows a growth in concurrent headcount. The decline in workforce headcount is due to the necessity to change reporting to reflect proper classification.
- Other metrics we monitor (table on page 2 of the handout) – fairly stable or improved on most; credits to credential; census data for 20-21 not available; current public opinion research in the spring.
- Employee Satisfaction is performed every two years. It is a costly survey.

(Handout: Mission Metrics)

2. **Overview of President's Highlights**

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

- TCC Reveals 2022 Holiday Card and Recognizes Student Artist
  - Jeremy Lanoy was present and acknowledged by the Board. Mr. Lanoy received $500 from the TCC Foundation and 50 printed cards.
- TCC Awarded $40K Grant for Artificial Intelligence Lab
- Synthetic Cadaver Rises from Watery Coffin on Halloween

3. **Comments on Previous Agenda Items**

President Goodson mentioned several noteworthy topics in the highlights.

- Dedicated the fourth Student Success Center at Northeast Campus.

(Handout: President's Highlights)

EXECUTIVE SESSION

[Proposed vote to go into executive session Pursuant to Title 25 Oklahoma Statutes, Section 307(B)(4), for confidential communications between a public body and its attorneys concerning pending litigation, investigations, claims or actions.]

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

1. **Confidential Report by College Legal Counsel Concerning Pending Litigation, Investigations and Claims.**

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 Combs. The Chair called for a vote. **Motion carried unanimously by voice vote.**

A **motion** to reconvene regular session was made by Regent Cornell and seconded by Regent Beavers. 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, January 19, 2023 at 2:30 p.m. at Southeast Campus, 10300 East 81st Street, Tulsa, OK, Student Success & Career Center Building 2, Room 2305.

The meeting adjourned at 4:50 p.m.

Respectfully submitted,

Leigh B. Goodson
President & CEO

ATTEST:

Caron Lawhorn, Chair
Board of Regents

Mitch Adwon, Secretary
Board of Regents

AS Computer Engineering	Modify Program	Changed the name from Computer Engineering to AS Engineering. The changes create a more flexible transfer and articulation option for students seeking to complete their AS in Engineering and transfer to a 4-year institution pursuing a larger set of options in Engineering, Computer Sciences, and other disciplines. All requirements for both Electrical and Computer Engineering Options are included in the proposed changes, but allow the student to work with their advisor and intended transfer institution to customize their first two years to ensure the maximum transferability of credits from the AS to the BS Engineering in their chosen discipline. Further, the changes proposed will facilitate a more streamlined articulation process for TCC and our partner institutions. Proposed changes to the program are as follows: Proposed changes to the program are as follows: Change the name of the AS Engineering: Computer Engineering to AS Engineering: Engineering. Changed Engineering requirements from 6 hours to 5 hours. These are the common engineering courses in most state wide majors. CHEM 1315 Chemistry I added as a third, standalone option for students transferring into 4-year programs that do not require additional chemistry coursework at the 2-year level. ENGR, CSCI, BIOL and GEOL courses are presented in the controlled electives section to allow for customization to align with transfer/articulation requirements and reduce unnecessary coursework at the AS level. The number of credit hours changed to 62 to 69.
AS Physics	Modify Program	Added two more class options to the list of controlled electives. Credit hours remain at 60 hours.
Engineering Technology, Manufacturing Production Technology I Certificate	Modify Program	The change replaces ELET 1212 Introduction to Electricity with ENGT 1223 Industry Print Reading. The Manufacturing Production Technician 1 (MPT1) certification is the first certification in the manufacturing Degree path. This certification is designed for students to gain entry-level skills to begin a career in manufacturing. Print reading is a skill that is required by all workers no matter their level whereas electrical knowledge is not a required skill for entry-level. This change will better serve our students and the needs of our industry partners. The certificate will change from 17 credit hours to 18 credit hours.
Horticulture Technology, Landscape Specialist CER	Modify Program	This certificate is for the Dick Conner Correctional center only. CSCI 1203 computer concepts will be dropped and a new course called Turf Management will be added to the curriculum. This will allow students to receive training in Turf Management giving students skills to meet industry demands. Total credit hours will remain the same.
World Languages AA, French Option	Modify Program	Two courses were added to the controlled electives option. Hours were changed from 61 to 60.
World Languages AA, Spanish Option	Modify Program	Adding a 1-hour communication class as an elective that can be taken during the 1st semester concurrently with Spanish 1103 will help the student start their Spanish electives earlier. The number of hours will remain the same at 60-61.
World Languages CER, Spanish Option	Modify Program	SPAN 2663 Service learning will replace SPAN 2543 Translating English into Spanish to allow students to have hands-on experience and will be used as a capstone for this Certificate. The number of credit hours will change from 25 hours to 24 hours.

Health Information Technology	Modify Program	The HIT program is changing the requirement for admission into the program to 2.5 from 2.0. This is because of the rigor of the program.
Health Information Technology Certificate, Coding and Reimbursement Specialist	Modify Program	The HIT program is changing the requirement for admission into the program to 2.5 from 2.0. This is because of the rigor of the program.
AAS Respiratory Care	Modify Program	The Advisory board suggested ALDH 1323 medical technology be taken instead of MATH 1513 Pre Calculus. One course also changed from a 3 hour to a 2 hour course. In addition to course changes in the program the admission requirements were clarified to have a minimum ATI TEAS composite score of 60, an ATI TEAS minimum math score of 55, and a minimum reading score of 60. The total credit hours changed from 71 to 70.
AAS Cybersecurity	New Program	This is a new program. An Associate of Applied Science in Cybersecurity was offered nearly twenty years ago at TCC with reasonable demand; however, it was largely before the term and field was more commonplace and widely known. At present, virtually all major colleges and universities in our service area are offering some form of specialization or degree in cybersecurity, which is consistently identified as an area for further growth. Student demand is robust. Cybersecurity analyst is a likely beginning position for graduates with this degree. Demand is robust locally, regionally, and nationally for specialist in cybersecurity and IT professionals with cybersecurity skills and background. Demand is projected to grow, with BLS estimates exceeding 33% growth 2020- 2030. Graduates will be well-positioned for entry and/or advancement in the cybersecurity field. The degree will be 60 credit hours.
AS Engineering Technology	New Program	This was an option under AS Engineering, but will be suspended with the state and created as a new program because it had a different common core than the AS Engineering option. The curriculum will be created to align with OSU and Pitt State and will have range of 60-67 hours.
AAS Air Traffic Control	Modify Program	Eliminated History of Aviation to from the program and increased the credit hours of Enroute and Radar course. The program will still be 60 credit hours.

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:

Marleen Jones, Director of Human Resources Compliance   Salary: $ 83,650
Human Resources
November 15, 2022

> Marleen has earned her Bachelor of Science in Management with an emphasis in Human Resources from Oklahoma State University. Marleen has over twenty-five years of experience in Human Resources and twenty-two of those years are in Human Resources in Higher Education.

Nick Taylor, Total Rewards & Wellness Manager   Salary: $ 74,354
Human Resources
November 7, 2022

> Nick has earned his Master of Business Administration in Human Resources from Southern Oklahoma State University. Nick also earned his Bachelor of Science in Business Administration from Oklahoma State University. Nick has over eight years of Human Resources experience. Nick was also a former team member of the TCC Human Resources team for eight years.

RETIREMENTS:

None.

SEPARATION:

Coit Garrison, Assistant Professor & Program Director, Aeronautics   November 11, 2022
Science & Aeronautics
Northeast Campus

RECOMMENDATION FOR APPROVAL OF FULL-TIME FACULTY RECLASSIFICATION

The following full-time faculty is qualified for reclassification under Board policy for the 2022-2023 academic year. It is the recommendation of the administration that the Tulsa Community College Board of Regents approve this reclassification to a new salary figure as indicated.

Name and Area Of Instruction	Present Employment Classification	Reclassification	Qualification
Ghimire, Srijana Assistant Professor Mathematics	Salary Range I - $55,800	Salary Range VI- $66,960	Earned Doctorate

TULSA COMMUNITY COLLEGE

FINANCIAL REPORT

MONTH ENDING OCTOBER 31, 2022

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

	OCTOBER FY23			OCTOBER FY22				
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget	$ Change	Percent Change
Revenue								
Education & General								
State Appropriations	$ 32,957,050	$ 13,364,542	40.6%	$ 31,022,199	$ 12,539,361	40.4%	$ 825,181	6.6%
Revolving Fund	1,936,906	1,051,877	54.3%	2,939,191	831,793	28.3%	220,084	26.5%
Resident Tuition	28,598,786	11,106,824	38.8%	28,016,104	10,517,048	37.5%	589,776	5.6%
Non-Resident Tuition	2,343,890	777,234	33.2%	2,206,417	813,102	36.9%	(35,868)	-4.4%
Student Fees	7,130,931	2,450,005	34.4%	7,531,057	2,592,546	34.4%	(142,541)	-5.5%
Local Appropriations	48,000,000	14,000,000	29.2%	47,025,000	14,500,000	30.8%	(500,000)	-3.4%
Total	$ 120,967,563	$ 42,750,482	35.3%	$ 118,739,968	$ 41,793,850	35.2%	$ 956,632	2.3%
HEERF								
Federal Stimulus Funds - CARES	-	-	0%	-	-	0.0%	-	100.0%
Federal Student Grants - HEERF II&III	1,500,000	345,925	23.1%	18,500,000	8,104,590	43.8%	(7,758,665)	-95.7%
Federal Institutional Aid - HEERF II&III	28,500,000	10,536,990	37.0%	31,000,000	8,623,248	27.8%	1,913,742	22.2%
Total	$ 30,000,000	$ 10,882,915	36.3%	$ 49,500,000	$ 16,727,838	33.8%	$ (5,844,923)	-34.9%
Auxiliary Enterprises								
Campus Store	$ 525,000	$ 109,878	20.9%	$ 400,000	$ 305,219	76.3%	$ (195,341)	(0.64)
Student Activities	1,900,000	855,677	45.0%	2,000,000	665,267	33.3%	190,410	28.6%
Other Auxiliary Enterprises	3,500,000	1,349,737	38.6%	4,000,000	1,244,268	31.1%	105,469	8.5%
Total	$ 5,925,000	$ 2,315,292	39.1%	$ 6,400,000	$ 2,214,754	34.6%	$ 100,538	4.5%
Restricted								
Institutional Grants	$ 4,185,000	$ 1,062,933	25.4%	$ 4,125,000	$ 1,145,332	27.8%	$ (82,399)	-7.2%
State Student Grants	4,456,979	1,392,365	31.2%	4,020,320	1,414,845	35.2%	(22,480)	-1.6%
Total	$ 8,641,979	$ 2,455,298	28.4%	$ 8,145,320	$ 2,560,177	31.4%	$ (104,879)	-4.1%
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	89,662	1.2%	3,000,000	699,989	23.3%	(610,327)	-87.2%
Total	$ 10,616,400	$ 1,806,062	17.0%	$ 5,000,000	$ 2,416,389	48.3%	$ (610,327)	-25.3%
TOTAL REVENUE	$ 176,150,942	$ 60,210,049	34.2%	$ 187,785,288	$ 65,713,009	35.0%	$ (5,502,959)	-8.4%
Expenditures								
Education & General								
Instruction	$ 50,516,742	$ 13,174,609	26.1%	$ 48,117,230	$ 13,856,626	28.8%	$ (682,017)	-4.9%
Public Service	982,076	220,424	22.4%	1,022,515	182,124	17.8%	38,300	21.0%
Academic Support	18,732,346	5,025,753	26.8%	18,617,965	5,370,115	28.8%	(344,362)	-6.4%
Student Services	11,121,621	3,360,161	30.2%	10,581,398	3,340,150	31.6%	20,011	0.6%
Institutional Support	14,344,843	4,873,808	34.0%	14,254,489	5,461,589	38.3%	(587,781)	-10.8%
Operation/ Maintenance of Plant	17,789,214	6,364,823	35.8%	17,489,757	6,065,725	34.7%	299,098	4.9%
Tuition Waivers	4,300,000	2,278,694	53.0%	4,600,000	2,094,638	45.5%	184,056	8.8%
Scholarships	5,300,000	2,000,153	37.7%	5,800,000	2,333,392	40.2%	(333,239)	-14.3%
Total	$ 123,086,842	$ 37,298,425	30.3%	$ 120,483,353	$ 38,704,359	32.1%	$ (1,405,934)	-3.6%
HEERF								
Federal Student Grants - HEERF II&III	1,500,000	-	0.0%	18,500,000	8,184,290	44.2%	(8,184,290)	-100.0%
Federal Institutional Aid - HEERF II&III	6,000,000	2,777,930	46.3%	31,000,000	5,366,507	17.3%	(2,588,577)	-48.2%
Federal Institutional Aid - Lost Revenue	22,500,000	2,696,055	12.0%	-	-	0%	2,696,055	0%
Total	$ 30,000,000	$ 5,473,985	18.2%	$ 49,500,000	$ 13,550,797	27.4%	$ (8,076,812)	-59.6%
Auxiliary Enterprises								
Campus Store	$ 130,500	$ 54,752	42.0%	$ 130,500	$ 54,430	41.7%	$ 322	0.6%
Student Activities	1,900,000	253,356	13.3%	3,000,000	403,588	13.5%	(150,232)	-37.2%
Other Auxiliary Enterprises	7,623,500	1,545,980	20.3%	7,938,500	856,269	10.8%	689,711	80.5%
Total	$ 9,654,000	$ 1,854,088	19.2%	$ 11,069,000	$ 1,314,287	11.9%	$ 539,801	41.1%
Restricted								
Institutional Grants	$ 4,185,000	$ 1,436,474	34.3%	$ 4,125,000	$ 1,145,332	27.8%	$ 291,142	25.4%
State Student Grants	4,456,979	1,454,690	32.6%	4,020,320	1,459,330	36.3%	(4,640)	-0.3%
Total	$ 8,641,979	$ 2,891,164	33.5%	$ 8,145,320	$ 2,604,662	32.0%	$ 286,502	11.0%
Capital								
Construction - State (295)	$ 3,116,400	$ 329,490	10.6%	$ 2,000,000	$ 128,681	6.4%	$ 200,810	156.1%
Construction - Non State (483)	7,500,000	820,789	10.9%	3,000,000	661,118	22.0%	159,670.64	24.2%
Total	$ 10,616,400	$ 1,150,279	10.8%	$ 5,000,000	$ 789,799	15.8%	$ 360,480	45.6%
TOTAL EXPENDITURES	$ 181,999,221	$ 48,667,941	26.7%	$ 194,197,673	$ 56,963,905	29.3%	$ (8,295,963)	-14.6%

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

	OCTOBER FY23			OCTOBER FY22				
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget	$ Change	Percent Change
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	$ 20,334,088	$ 4,848,292	23.8%	$ 19,432,417	$ 4,910,962	25.3%	$ (62,670)	-1.3%
Adjunct Faculty	11,000,000	3,330,126	30.3%	10,500,000	3,857,534	36.7%	(527,408)	-13.7%
Professional	13,180,480	4,131,083	31.3%	11,923,617	4,472,054	37.5%	(340,971)	-7.6%
Classified Exempt	1,978,693	686,990	34.7%	3,801,000	727,258	19.1%	(40,267)	-5.5%
Classified Hourly	18,004,571	4,650,979	25.8%	17,564,728	4,938,219	28.1%	(287,239)	-5.8%
TOTAL	$ 64,497,832	$ 17,647,471	27.4%	$ 63,221,762	$ 18,906,027	29.9%	$ (1,258,556)	-6.7%
Staff Benefits	$ 26,729,010	$ 7,361,443	27.5%	$ 24,333,149	$ 7,460,166	30.7%	$ (98,724)	-1.3%
Professional Services	2,634,000	795,458	30.2%	3,620,310	981,646	27.1%	(186,188)	-19.0%
Operating Services	16,037,800	5,636,553	35.1%	15,809,902	5,549,010	35.1%	87,543	1.6%
Travel	310,200	87,833	28.3%	544,843	37,033	6.8%	50,800	137.2%
Utilities	1,650,000	721,919	43.8%	1,500,000	492,100	32.8%	229,819	46.7%
Tuition Waivers	1,628,000	2,278,694	140.0%	4,600,000	2,094,638	45.5%	184,056	8.8%
Scholarships	4,300,000	2,000,153	46.5%	5,800,000	2,333,392	40.2%	(333,239)	-14.3%
Furniture & Equipment	5,300,000	768,902	14.5%	1,053,387	850,346	80.7%	(81,444)	-9.6%
TOTAL	$ 123,086,842	$ 37,298,426	30.3%	$ 120,483,353	$ 38,704,359	32.1%	$ (1,405,934)	-3.6%
HEERF								
Federal Student Grants - HEERF II&III	$ 1,500,000	$ -	0.0%	$ 18,500,000	$ 8,184,290	44.2%	$ (8,184,290)	-100.0%
Federal Institutional Aid - HEERF II&III	6,000,000	2,777,930	46.3%	31,000,000	5,366,507	17.3%	(2,588,577)	-48.2%
Federal Institutional Aid - Lost Revenue	22,500,000	2,696,055	12.0%	-	-	0.0%	2,696,055	100.0%
TOTAL	$ 30,000,000	$ 5,473,985	18.2%	$ 49,500,000	$ 13,550,797	27.4%	$ (8,076,812)	-59.6%
CAMPUS STORE								
Bond Principal and Expense	130,500	54,752	42.0%	130,500	54,430	41.7%	321	0.6%
TOTAL	$ 130,500	$ 54,752	42.0%	$ 130,500	$ 54,430	41.7%	$ 321	0.6%
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	$ 135,000	$ 720	0.5%	$ 216,000	$ 23,822	11.0%	$ (23,102)	-97.0%
Classified Hourly	535,000	113,494	21.2%	850,000	188,643	22.2%	(75,149)	-39.8%
Total Salaries & Wages	$ 670,000	$ 114,214	17.0%	$ 1,066,000	$ 212,464	19.9%	$ (98,250)	-46.2%
Staff Benefits	$ 300,000	$ 47,512	15.8%	$ 445,000	$ 84,812	19.1%	$ (37,300)	-44.0%
Professional Services	70,000	550	0.8%	116,000	-	0.0%	550	100.0%
Operating Services	260,000	87,422	33.6%	410,000	89,411	21.8%	(1,989)	-2.2%
Travel	20,000	3,659	18.3%	38,000	-	0.0%	3,659	100.0%
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	$ 253,356	13.3%	$ 3,000,000	$ 403,588	13.5%	$ (150,231)	-37.2%
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	$ 135,000	$ 58,310	43.2%	$ 141,000	$ 42,869	30.4%	$ 15,440	36.0%
Adjunct Faculty	325,000	76,744	23.6%	340,000	87,964	25.9%	(11,220)	-12.8%
Classified Hourly	300,000	47,801	15.9%	312,000	12,318	3.9%	35,482	288.0%
Total Salaries & Wages	$ 760,000	$ 182,855	24.1%	$ 793,000	$ 143,152	18.1%	$ 39,703	27.7%
Staff Benefits	$ 140,000	$ 39,950	28.5%	$ 142,000	$ 32,137	22.6%	$ 7,814	24.3%
Professional Services	600,000	460,804	76.8%	625,000	59,897	9.6%	400,907	669.3%
Operating Services	2,495,000	550,969	22.1%	2,600,000	367,623	14.1%	183,346	49.9%
Travel	65,000	13,085	20.1%	68,000	6,572	9.7%	6,513	99.1%
Utilities	800,000	240,639	30.1%	737,000	191,372	26.0%	49,267	25.7%
Scholarship & Refunds	43,000	890	2.1%	45,000	125	0.3%	765	612.0%
Bond Principal and Expense	1,120,500	54,752	4.9%	1,253,500	54,430	4.3%	321	0.6%
Furniture & Equipment	1,600,000	2,036	0.1%	1,675,000	961	0.1%	1,075	111.9%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	$ 7,623,500	$ 1,545,980	20.3%	$ 7,938,500	$ 856,269	10.8%	$ 689,711	80.5%
CAPITAL								
Construction - State (295)	$ 3,116,400	$ 329,490	10.6%	$ 2,000,000	$ 128,680.88	6.4%	$ 200,810	156.1%
Construction - Non State (483)	7,500,000	820,789	10.9%	3,000,000	661,118.23	22.0%	159,671	24.2%
TOTAL	$ 10,616,400	$ 1,150,279	10.8%	$ 5,000,000	$ 789,799	15.8%	$ 360,480	45.6%

CAMPUS GROWTH

NE Fab Lab Phase II

Estimated Completion: Nov 2022
Budget: $120,000

WC Library Think Tank

Estimated Completion: Nov 2022
Budget: $20,000

MC Relocate Nursing Phase I

Estimated Completion: TBD
Budget: TBD

SAFETY

Campus Wide Air Handlers

Estimated Completion: Jan 2023
Budget: $8,294,828

MC, NE and SE Exterior Doors and Access Controls
Estimated Completion: June 2023
Budget: $2,600,000

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

Interior Doors Access Control, MC/NE Door Upgrades and MC ADA Doors
Estimated Completion: TBD
Budget: $1,200,000

NE Horticulture Building Improvements
Estimated Completion: Nov 2022
Budget: $100,000

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 Waterproofing

Estimated Completion: Nov 2022
Budget: $595,131

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

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

NE 2nd Floor Flooring and Walkway Replacement
Estimated Completion: Dec 2022
Budget: $300,000

Classroom Upgrades

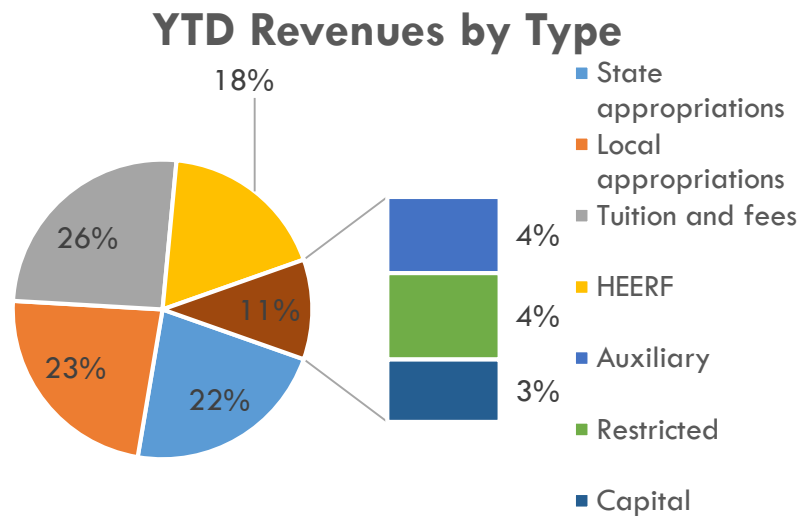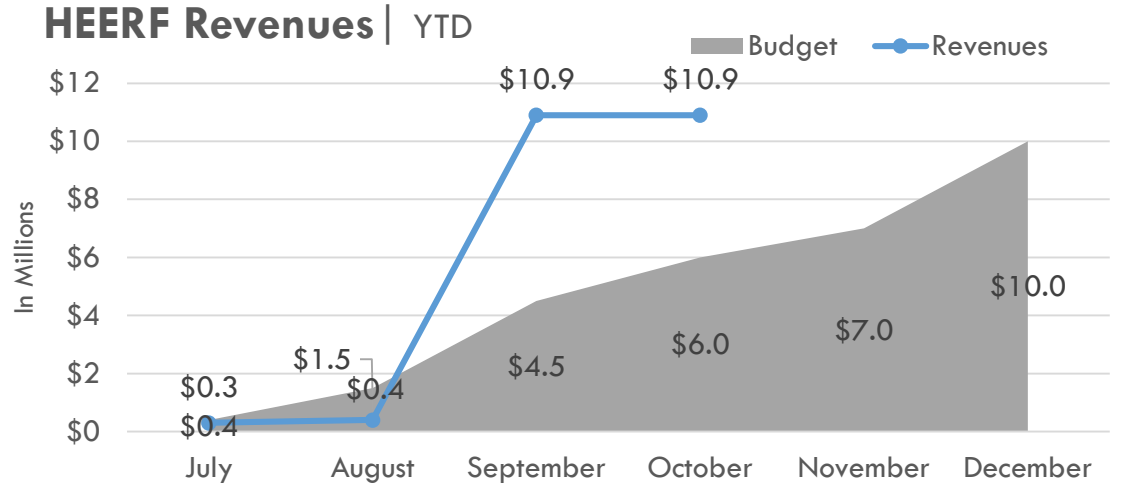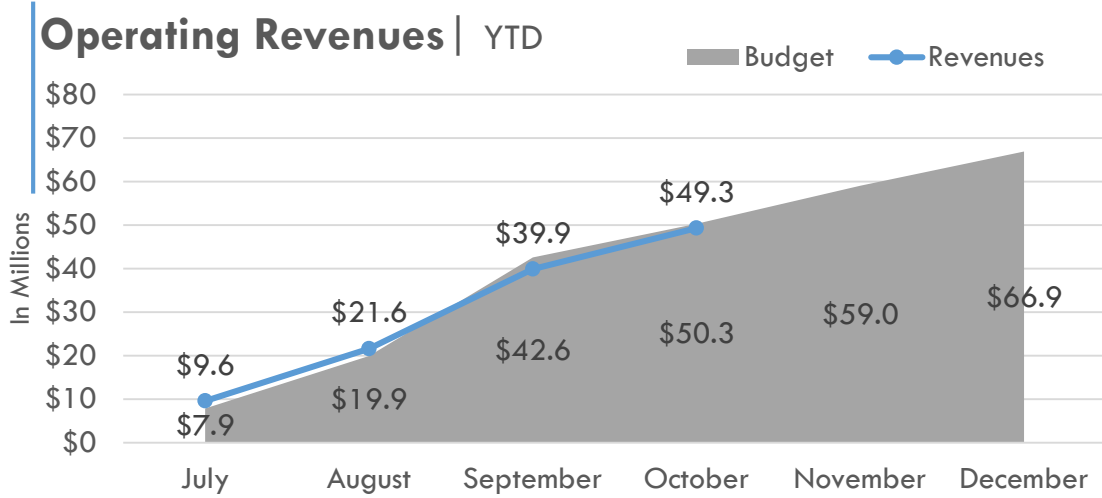Estimated Completion: Mar 2023
Budget: $250,000

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
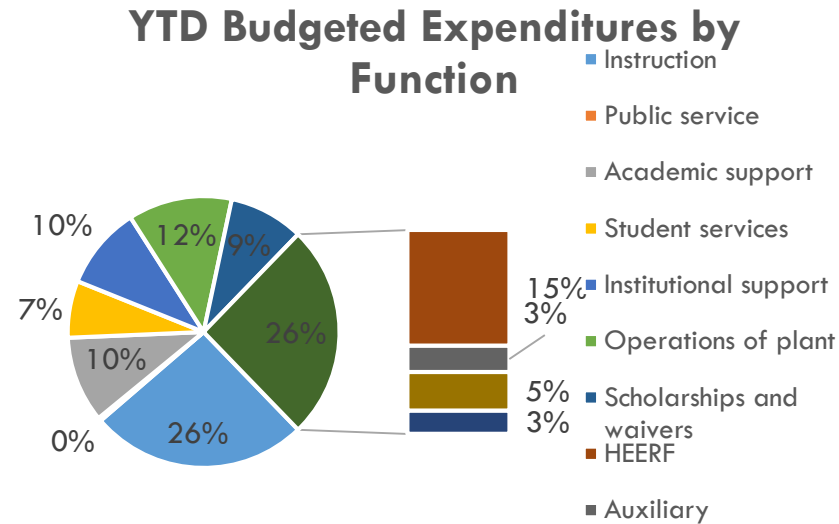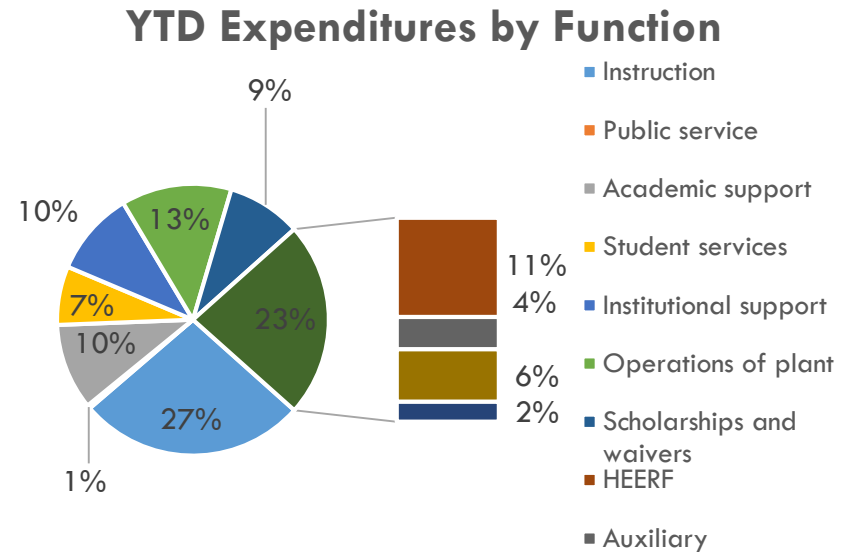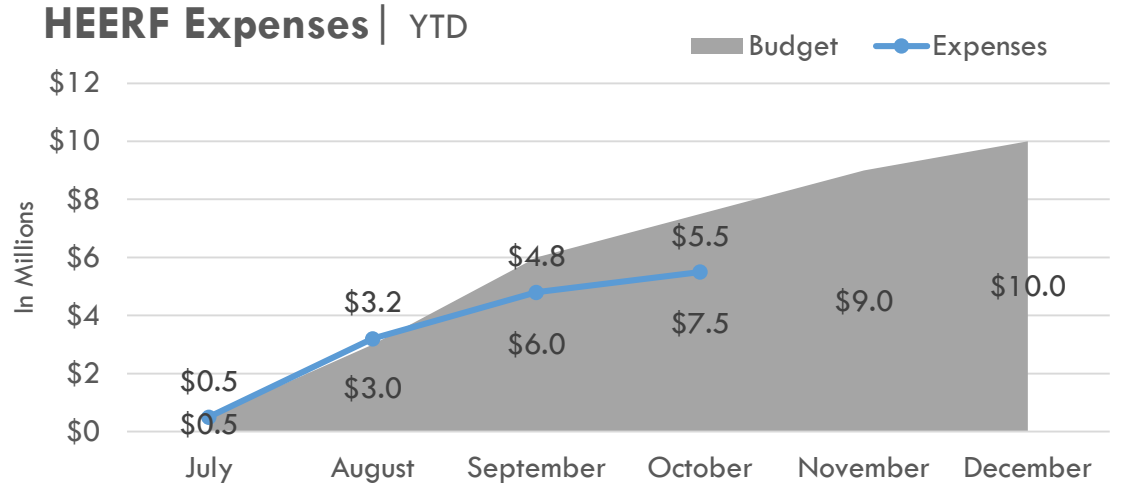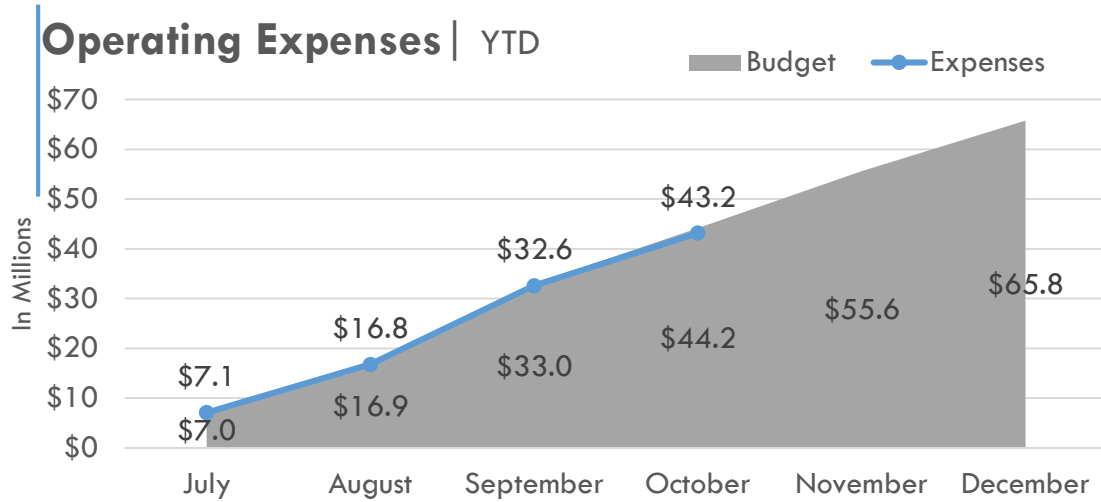Estimated Completion: TBD
Budget: $100,000

Deferred Maintenance*

$4,065,647.69
$7,114,713.33
$7,503,942.99

■ Available ■ Committed ■ YTD

* includes Safety Projects
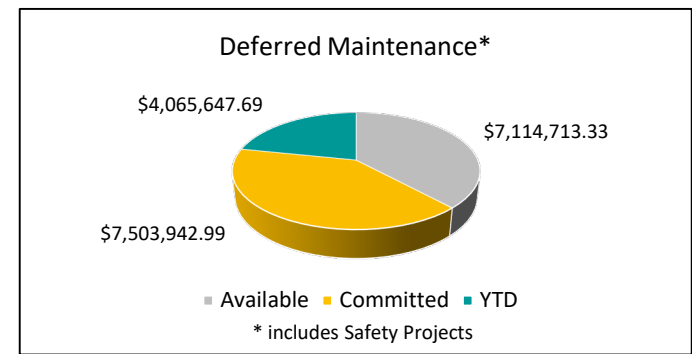
REVENUE DASHBOARD OCTOBER 2022

Operating Revenues | YTD

Budget —●— Revenues

In Millions

Month	Revenues	Budget
July	$9.6	$7.9
August	$21.6	$19.9
September	$39.9	$42.6
October	$49.3	$50.3
November		$59.0
December		$66.9

HEERF Revenues | YTD

Budget —●— Revenues

In Millions

Month	Revenues	Budget
July	$0.3	$0.4
August	$1.5	$0.4
September	$10.9	$4.5
October	$10.9	$6.0
November		$7.0
December		$10.0

YTD Revenues by Type

- State appropriations — 22%
- Local appropriations — 23%
- Tuition and fees — 26%
- HEERF — 18%
- Auxiliary — 4%
- Restricted — 4%
- Capital — 3%
- (11%)

YTD Budgeted Revenues by Type

- State appropriations — 24%
- Local appropriations — 26%
- Tuition and fees — 27%
- HEERF — 11%
- Auxiliary — 4%
- Restricted — 4%
- Capital — 4%
- (12%)

Revenues | Monthly Activity

Revenues	Actual	Budget	Variance
E&G	$7.5	$ 6.6	$ 0.9
HEERF	0.0	1.5	(1.5)
Auxiliary	0.7	0.4	0.3
Restricted	1.3	0.7	0.6
Capital	0.0	0.1	(0.1)
	$ 9.5	$ 9.3	$ 0.2

EXPENSE DASHBOARD OCTOBER 2022

Operating Expenses | YTD

Legend: Budget | Expenses

In Millions

	July	August	September	October	November	December
Expenses	$7.1	$16.8	$32.6	$43.2		
Budget	$7.0	$16.9	$33.0	$44.2	$55.6	$65.8

HEERF Expenses | YTD

Legend: Budget | Expenses

In Millions

	July	August	September	October	November	December
Expenses	$0.5	$3.2	$4.8	$5.5		
Budget	$0.5	$3.0	$6.0	$7.5	$9.0	$10.0

YTD Expenditures by Function

- Instruction
- Public service
- Academic support
- Student services
- Institutional support
- Operations of plant
- Scholarships and waivers
- HEERF
- Auxiliary

Pie percentages: 9%, 13%, 10%, 7%, 10%, 1%, 27%, 23%
Breakout: 11%, 4%, 6%, 2%

YTD Budgeted Expenditures by Function

- Instruction
- Public service
- Academic support
- Student services
- Institutional support
- Operations of plant
- Scholarships and waivers
- HEERF
- Auxiliary

Pie percentages: 9%, 12%, 10%, 7%, 10%, 0%, 26%, 26%
Breakout: 15%, 3%, 5%, 3%

Expenditures | Monthly Activity

Expenditures	Actual	Budget	Variance
E&G	$ 8.9	$ 9.6	$ 0.7
HEERF	0.7	1.5	0.8
Auxiliary	0.6	0.5	(0.1)
Restricted	0.8	0.7	(0.1)
Capital	0.3	0.5	0.2
	$ 11.3	$ 12.8	$ 1.5

CASH MANAGEMENT & AR DASHBOARD OCTOBER 2022

CASH | at end of month

Legend: Rolling 13 Months (Actual)

Values by month:
- October: $48.1
- November: $45.0
- December: $40.9
- January: $72.3
- February: $74.7
- March: $70.2
- April: $73.0
- May: $67.0
- June: $60.5
- July: $54.6
- August: $51.5
- September: $61.7
- October: $58.3
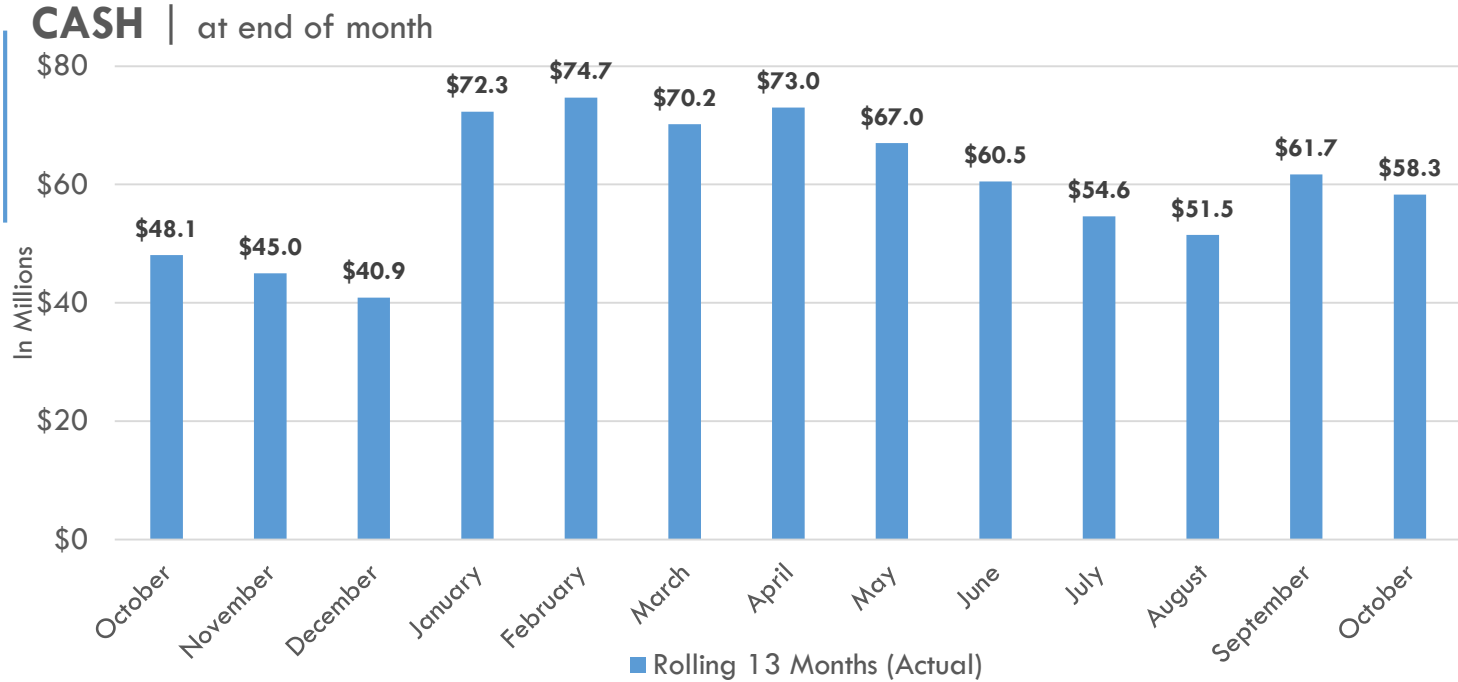
CASH BALANCE

E&G (290)	$ 2,303,779
Construction (295)	$ 2,569,187
Restricted (430)	$ 242,146
Construction (483 & 475)	$ 363,330
COVID Funds (490)	$ 11,389,592
Auxiliary (706)	$ 4,948,564
Clearing (750)	$ 4,307,561
Local	$ 28,818,459
Payroll (789)	$ 3,395,754
	$ 58,338,373
Cash Forecast 12/31/2022	**$44,000,000**
Local Forecast 12/31/2022	**$22,000,000**

Fall 2022 Student Charges by Type

- Tuition — 92%
- Charges Assoc. w/ Student Accounts (incl Delinquent Accts) — 2%
- Third Party — 6%
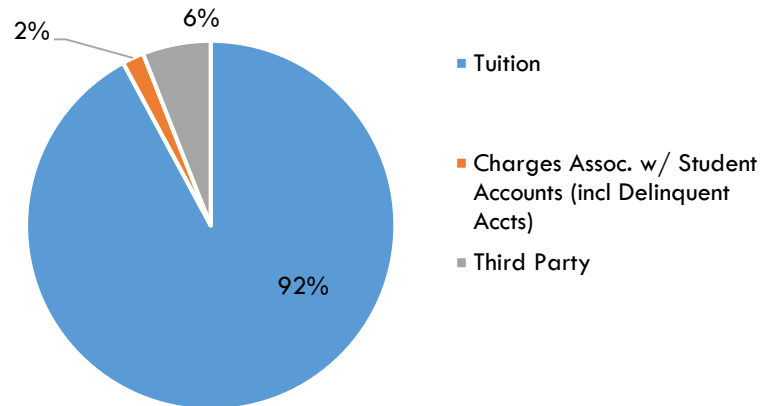
Fall 2022 Payments by Type

- Loans — 17%
- Cash — 38%
- Scholarships — 32%
- Pell Grants
- Write-Offs
- Waivers — 13%
- Tulsa Achieves
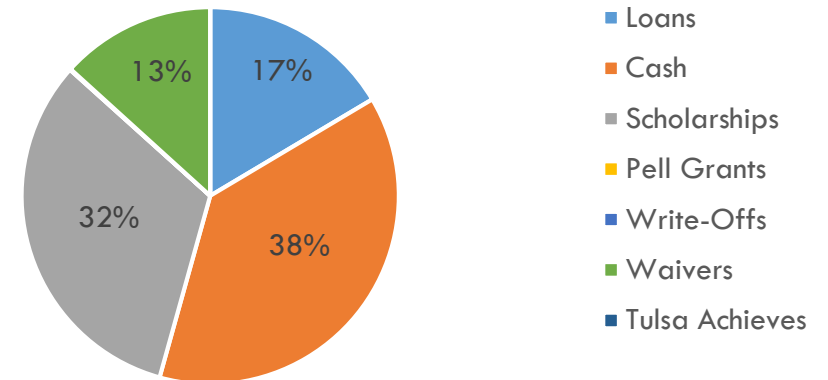
HIGHER EDUCATION EMERGENCY RELIEF FUND — (HEERF 2 & HEERF 3)

Student Grants (HEERF 2)
100% Disbursed
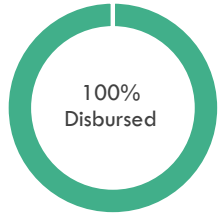
Budget: $4,400,000
Disbursed: $4,400,000

Student Grants (HEERF 3)
94% Disbursed
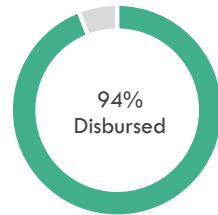
Budget: $16,500,000
Disbursed: $15,549,515

Safety & Security (Facilities)
100% Disbursed
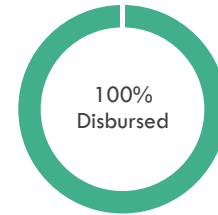
Budget: $5,231,570
Disbursed: $5,231,570

Student Technology
83% Disbursed
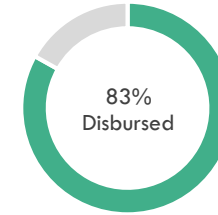
Budget: $350,000
Disbursed: $290,894

Workforce Technology
95% Disbursed
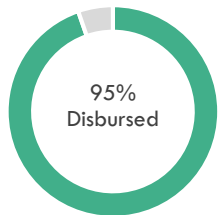
Budget: $2,700,000
Disbursed: $2,556,720

Need - Based Student Grants
42% Disbursed
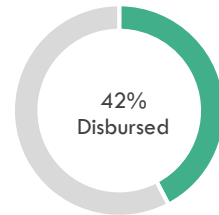
Budget: $1,500,000
Disbursed: $634,492

Equipment / Software
99% Disbursed
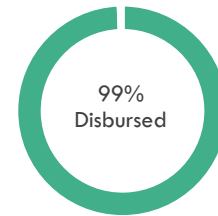
Budget: $450,000
Disbursed: $447,433

Financial Aid Consulting
100% Disbursed
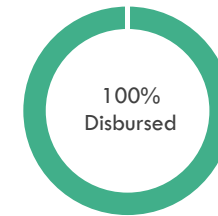
Budget: $185,387
Disbursed: $185,387

Student Debt Forgiveness
100% Claimed
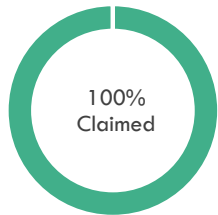
Estimated: $6,533,862
Disbursed: $6,533,862

Lost Revenue
100% Claimed
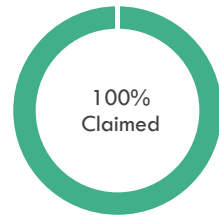
Estimated: $14,969,049
Claimed: $14,969,049

TOTAL HEERF

Student Grants	$ 22,400,000
Safety & Security	$ 5,231,570
Student Technology	$ 350,000
Workforce Technology	$ 2,700,000
Equipment / Software	$ 450,000
Financial Aid Consulting	$ 185,387
Student Debt Forgiveness	$ 6,533,862
Lost Revenue Claims	$ 14,969,049
	$ 52,819,868
Disbursed in FY21	$ 4,068,421
Disbursed in FY22	$ 28,984,064
Disbursed in FY23	$ 2,777,930
Lost Revenue Claimed	$ 14,969,049
Remaining	$ 2,020,404

HIGHER EDUCATION EMERGENCY RELIEF FUND – LOST REVENUE SPENDING
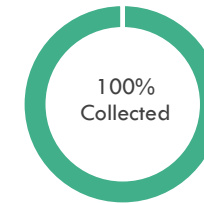
Student Debt Forgiveness (Spring 2020 – Spring 2021)

100% Collected

Estimated: $4,182,954

Collected: $4,182,954

Student Debt Forgiveness (Summer 2021 – Fall 2021)

100% Collected

Estimated: $2,350,908

Collected: $2,350,908

Lost Revenue

100% Collected

Estimated: $14,969,049

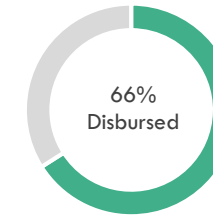**Claimed:** $14,969,049

MC + NEC Student Success Center
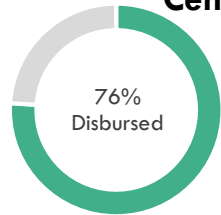
76% Disbursed

Total Project Estimate: $6,150,000
HEERF Funding: $2,550,000
Other Funding: $3,600,000
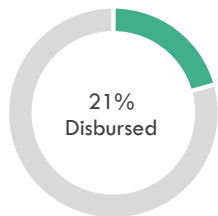**Disbursed (HEERF): $1,938,298**

NEC Fab Lab
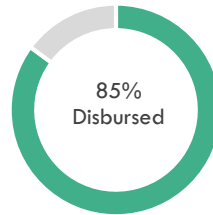
85% Disbursed

Total Project Estimate: $250,000
HEERF Funding: $250,000
Other Funding: $0
Disbursed (HEERF): $212,699
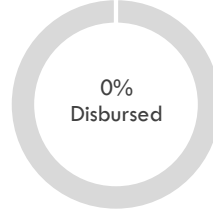
PACE Lighting + Equipment

66% Disbursed

Total Project Estimate: $280,000
HEERF Funding: $280,000
Other Funding: $0
Disbursed (HEERF): $184,679

Safety & Security (Facilities)

21% Disbursed

Budget: $11,720,430

Disbursed: $2,420,223

Classroom Upgrades / Deferred Maintenance

0% Disbursed

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	**$ 2,696,055**
Remaining	**$ 16,755,985**

3-YEAR TRANSFER DEGREE CONVERSION RATE

2016-17
- 49.3%
- 43.9%
- 48.7%
- 52.5%
- 50.0%
- 47.4%

2017-18
- 45.2%
- 42.5%
- 46.9%
- 50.4%
- 49.6%
- 46.9%

2018-19
- 44.8%
- 31.7%
- 44.4%
- 48.4%
- 45.2%
- 44.3%
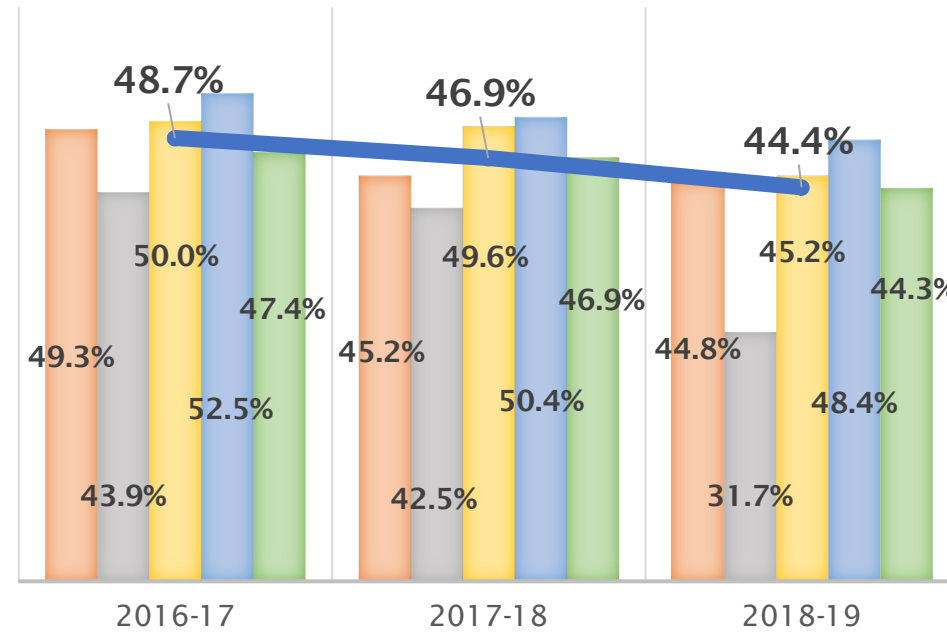
5-year target: Monitor

TARGET MARKET ENROLLMENT RATE

- 26.9%
- 21.2%
- HS Graduates No College
- 14.3%
- 17.4%
- HS Graduates Some College

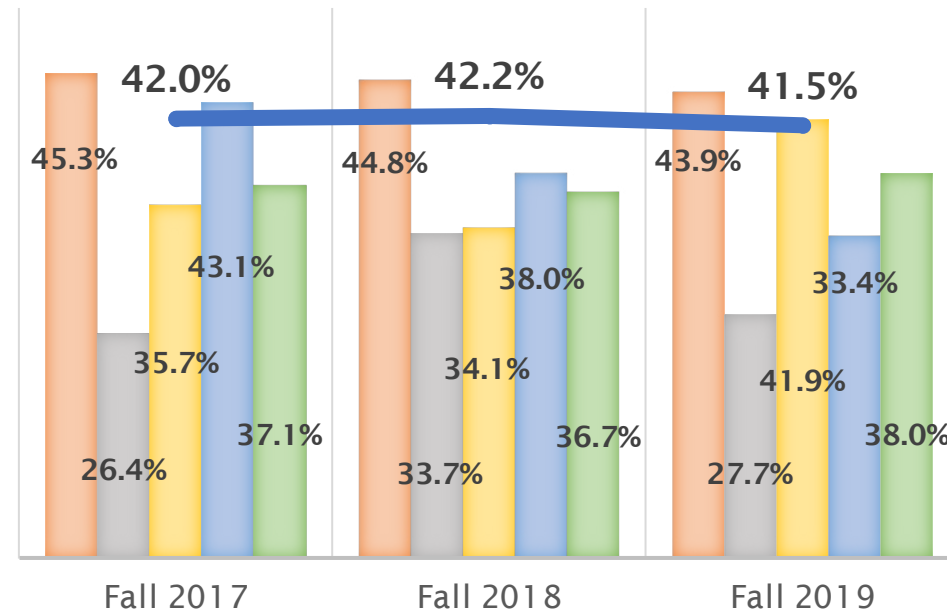**2019-2020** — **2021-2022**
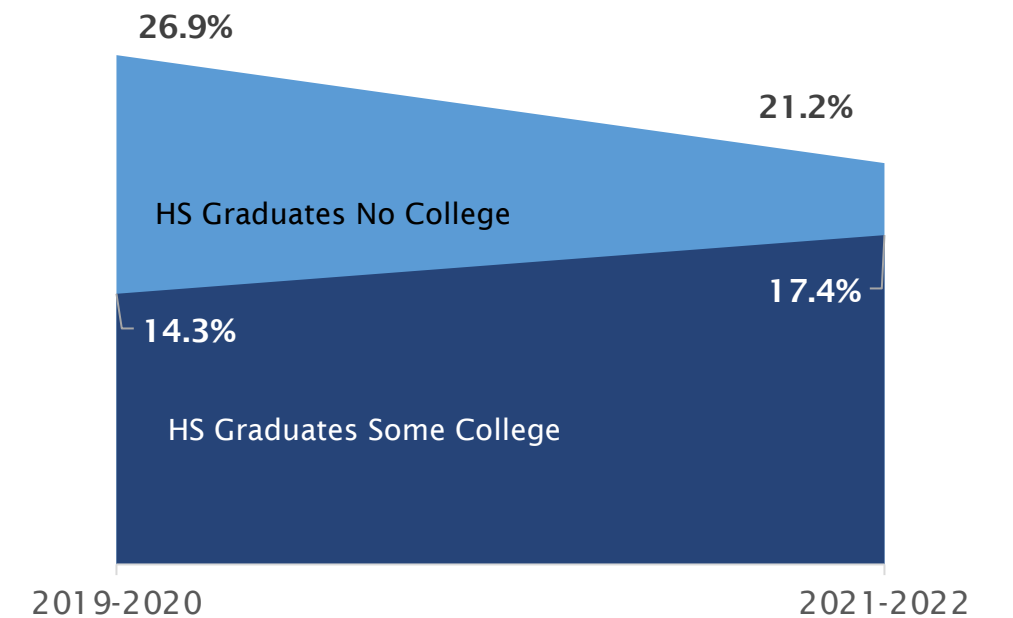
5-year target: Monitor

Legend:
- White
- Black or African American
- American Indian or Alaska Native
- Hispanic or Latinx
- Two or More

Bars are in same order (left to right, or bottom to top) as the legend in graphs disaggregated by race/ethnicity.
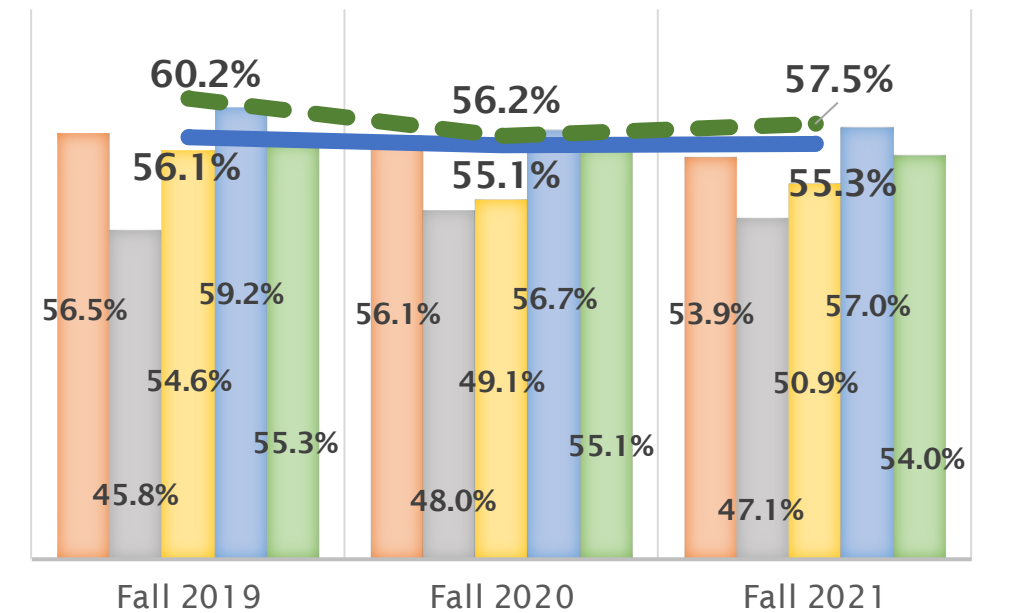
OVERALL STUDENT 6-YEAR SUCCESS RATE

2014-15
- 49.5%
- 36.7%
- 45.5%
- 36.8%
- 44.2%
- 44.8%

2015-16
- 51.6%
- 36.4%
- 48.2%
- 40.0%
- 48.9%
- 49.9%

2016-17
- 54.8%
- 38.7%
- 50.5%
- 41.0%
- 50.4%
- 50.3%
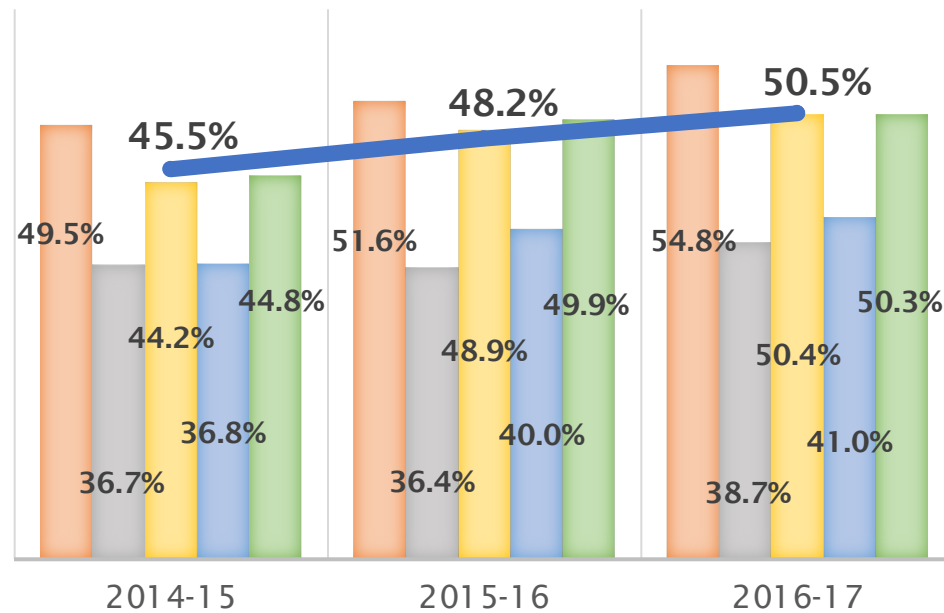
5-year target: 52%

FIRST-TIME FULL-TIME 3-YEAR SUCCESS RATE

Fall 2017
- 45.3%
- 26.4%
- 42.0%
- 43.1%
- 35.7%
- 37.1%

Fall 2018
- 44.8%
- 33.7%
- 42.2%
- 38.0%
- 34.1%
- 36.7%

Fall 2019
- 43.9%
- 27.7%
- 41.5%
- 33.4%
- 41.9%
- 38.0%

5-year target: 50%

FALL-TO-FALL RETENTION

Fall 2019
- 56.5%
- 45.8%
- 60.2%
- 56.1%
- 59.2%
- 54.6%
- 55.3%

Fall 2020
- 56.1%
- 48.0%
- 56.2%
- 55.1%
- 56.7%
- 49.1%
- 55.1%

Fall 2021
- 53.9%
- 47.1%
- 57.5%
- 55.3%
- 57.0%
- 50.9%
- 54.0%

5-year target: 7% increase

Legend:
- All Degree-seeking Students
- First-time Full-time IPEDS Cohort

CREDENTIALS EARNED

	2019-20	2020-21	2021-22
Total	2,803	2,823	2,869
Certificate	318	246	239
Associate of Applied Science (AAS)	521	561	527
Associate of Science (AS)	1,304	1,340	1,330
Associate of Arts (AA)	660	676	773
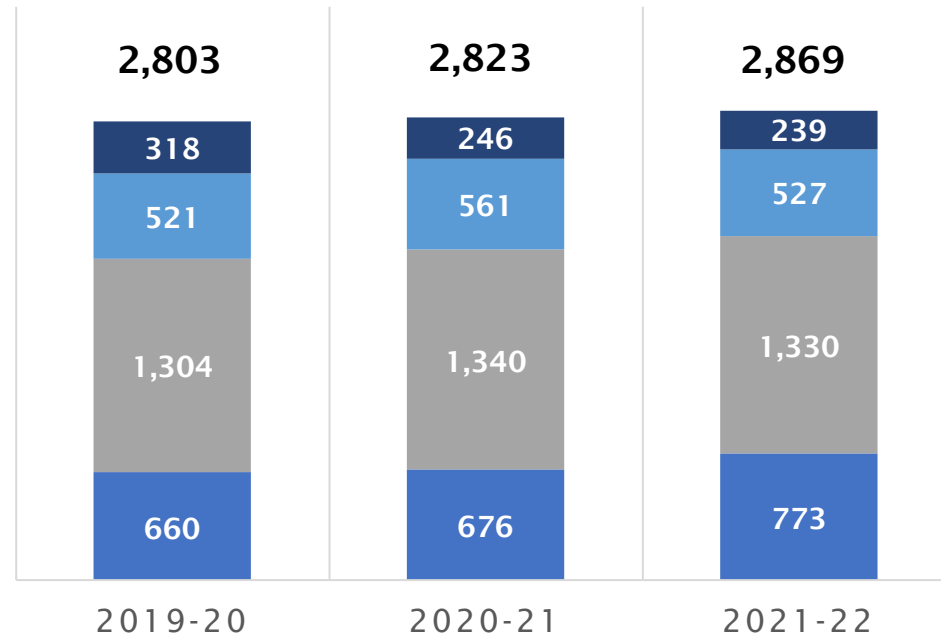
5-year target: 3,025

ANNUAL HEADCOUNT

	2019-20	2020-21	2021-22
Transfer Majors	11,495	10,892	11,475
Workforce Majors	5,954	5,548	3,696
Concurrent	2,702	2,722	2,783
Continuing Education	1,955	1,151	1,935
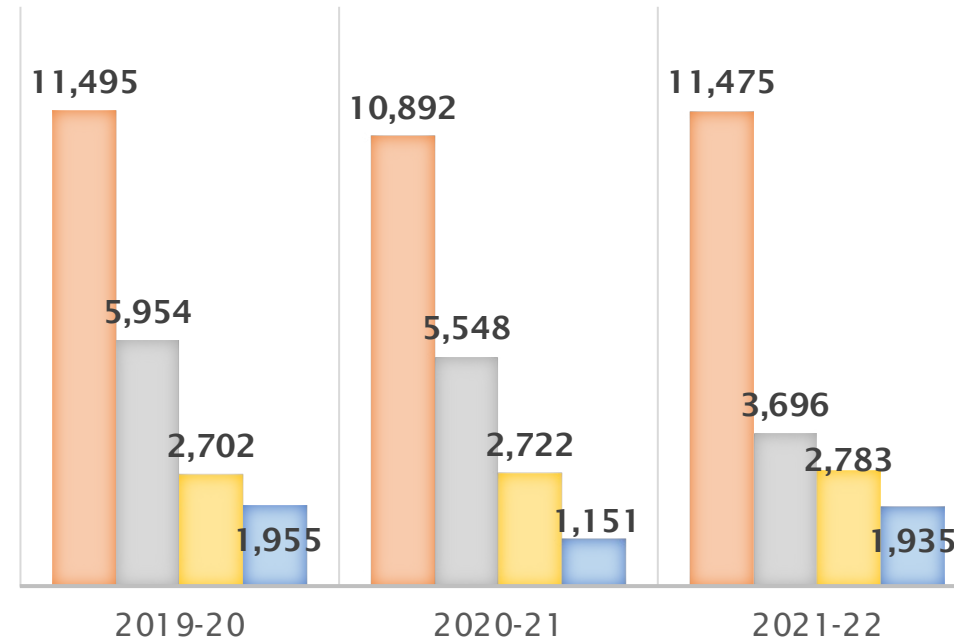
5-year target: 3% increase

EMPLOYEE SATISFACTION

2019	2021
86%	76%

5-year target: 90%
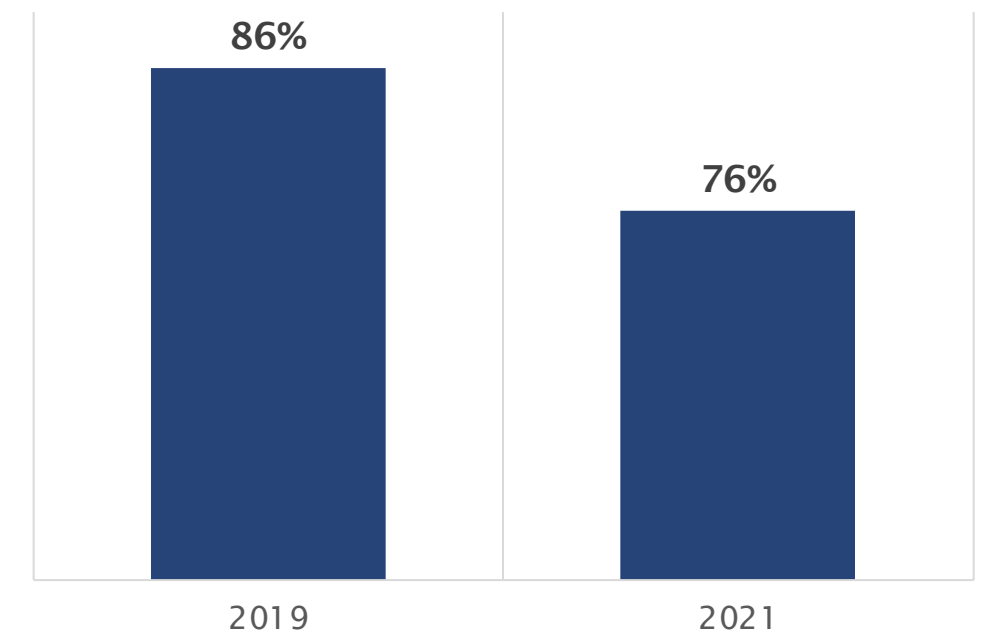
Legend (Credentials Earned): ■ Associate of Arts (AA) ■ Associate of Science (AS) ■ Associate of Applied Science (AAS) ■ Certificate
Categories from bottom to top in Credentials Earned graph.

Legend (Annual Headcount): ■ Transfer Majors ■ Workforce Majors ■ Concurrent ■ Continuing Education

Other Metrics We Monitor	Baseline: 2019-2020	Year 1: 2020-21	Year 2: 2021-22
Annual Headcount	22,569	21,523	20,199
First-Time-to-TCC AA/AS Transfer Rate (6-year)	2014-15 New to TCC 37.5%	2015-16 New to TCC 37.0%	2016-17 New to TCC 40%
First-Time-to-TCC Graduation Rate (6-year)	2014-15 New to TCC 17.3%	2015-16 New to TCC 17.8%	2016-17 New to TCC 19.4%
Completion of 30 Hours in First Year (Fall First-Time Entering Cohorts)	11.8%	12.1%	12.1%
Completion of College-level English and Math in First Year (Fall First-Time Entering Cohorts)	22.1%	20.1%	20.4%
Credits to Credential (First-time Entering Students Only)	88.8 hours	88.0 hours	83.6 hours
Successful Course Completion	80.3%	78.5%	79.2%
Percentage of Students of Color vs Community Population Value	45.8% vs. 43.3%	46.2% vs. (Not Available)	47.6% vs. 44.3%
Percentage of Students of Color vs Staff	45.8% vs. 31.0%	46.2% vs. 27.2%	47.6% vs. 27.4%
Percentage of Students of Color vs Full-time Faculty	45.8% vs. 23.0%	46.2% vs. 23.1%	47.6% vs. 22.5%
Current Public Opinion	97%	Not Available	Not Available

EXPLANATION OF METRICS

3-Year Transfer Degree Conversion Rate*	This measures the percentage of transfer bound (AA or AS) students that complete a Bachelor's degree at any institution in the National Student Clearinghouse database within three years of the student's TCC graduation year.
Target Market Enrollment Rate*	This measures the percentage of students aged 18-44 enrolled at TCC compared to the local population of 18-44 year-olds without a college credential. The local population area includes Tulsa county, Broken Arrow and Owasso cities and parts of Creek and Osage counties from the Public Use Microdata Area (PUMA) from the U.S. Census Bureau. PUMA 2019 data is unavailable.
Overall Student 6-year Success Rate	This measures the percentage of first-time-to-TCC degree-seeking students (including concurrent, full and part-time) that graduate from TCC within six years of starting at TCC combined with those that transfer to a four-year institution in the National Student Clearinghouse database within the same time frame.
First-Time Full-Time 3-Year Success Rate	This measures the percentage of first-time full-time degree seeking students (includes formerly concurrent) that graduate from TCC within three years of starting combined with those that transfer to a four-year institution in the National Student Clearinghouse database within the same time frame.
Fall-to-Fall Retention	This measures the percentage of all degree-seeking students (including concurrent, full and part-time) that return to continue studies the following fall semester. Students who enroll at another college or university or graduate from TCC are excluded. The additional trend line denotes first-time full-time fall-to-fall retention rate (true IPEDS cohort).
Credentials Earned	This measure includes the total number of AA, AS, and AAS degrees and certificates earned by all students and includes semesters submitted to the Oklahoma State Regents for Higher Education (summer, fall, and spring semesters).
Annual Headcount	This measures unduplicated (counting each student only once) annual headcount. This measure is broken out by primary major for students who are considered transfer majors (AA or AS) and workforce majors (AAS or certificates), and students who are concurrent. The fourth bar represents unduplicated enrollment in continuing education. This may include students also enrolled in for-credit programs. Overall unduplicated for-credit headcount is provided in the chart on page 2. This includes semesters submitted to the Oklahoma State Regents for Higher Education (summer, fall, and spring semesters).
Employee Satisfaction	This measures the percentage of employees that are satisfied or very satisfied working at TCC as reported by all (including full and part-time) that complete the PACE Climate survey. This measure is available typically every two years.

* Metrics we monitor: These are metrics we monitor rather than set targets for to determine if we are working towards our vision of an educated, employed, and thriving community.

EXPLANATION OF METRICS

First-Time-to-TCC AA/AS Transfer Rate (6-year)*	This measures the unduplicated percentage of all first-time-to-TCC degree-seeking AA and AS students that transfer to a four-year institution in the National Student Clearinghouse database within six years of starting at TCC. Certificates and AAS degrees are not included as they are typically not designed to transfer.
First-Time-to-TCC Graduation Rate (6-year)*	This measures the unduplicated percentage of all first-time-to-TCC degree-seeking students that graduate with an AA, AS, AAS, or certificate within six years.
Completion of 30 Hours in the First Year*	This measures the percentage of first-time entering degree-seeking students (both full and part-time) that complete 30 credit hours (including developmental and college-level) in their first year (state-level Early Momentum Metric). This measure includes the summer (for summer starters), fall, spring, and summer of their first academic year and includes only first-time entering as it directly relates to one of our strategic initiatives.
Completion of College-level Math and English in First Year*	This measures the percentage of first-time entering degree-seeking students (full and part-time) that complete college-level Math and English requirements by the end of their first year (state-level Early Momentum Metric). This measure includes the summer (for summer starters), fall, spring, and summer of their first academic year and includes only first-time entering as it directly relates to one of our strategic initiatives.
Credits to Credential*	This measures the number of credit hours attempted before a first-time entering student completes their first AA, AS, or AAS degree.
Successful Course Completion*	This measures the percentage of credit hours successfully completed by students in any class, including concurrent, full and part-time students. This measure excludes those auditing a course and those who are administratively withdrawn due to no attendance at the start of the term. For developmental education, C or better is considered successful; for other courses, D or better is considered successful; Audits and WNs are removed.
Percentage of Students of Color versus Community Population Value*	This measures the percentage of students of color (individuals indicating race and ethnicity besides white only in the unduplicated annual headcount) versus the percentage of the Public Use Microdata Area (PUMA) Tulsa County (which includes all of Tulsa county, Broken Arrow and Owasso cities and parts of Creek and Osage counties) population value (ages 18-44).
Percentage of Students of Color versus Staff*	This measures the percentage of students of color (individuals indicating race and ethnicity besides white only) versus the percentage of full-time staff (including all senior administrators) of color.
Percentage of Students of Color versus Full-time Faculty*	This measures the percentage of students of color (individuals indicating race and ethnicity besides white only) versus the percentage of full-time faculty of color.
Current Public Opinion*	This measures the percentage of respondents that report a "positive" or "very positive" opinion of TCC as reported by the general public (that is "at least somewhat familiar with TCC"). This measure will be available approximately every two years.

* Metrics we monitor: These are metrics we monitor rather than set targets for to determine if we are working towards our vision of an educated, employed, and thriving community.

TCC United Way Campaign Reaches Goal

Through the dedicated work of the TCC United Way Campaign Committee, the College surpassed its goal this year of raising $45,000 for United Way. A big thank you to Paula Settoon, TCC United Way Campaign Engagement Coordinator and the United Way team: Adam Brennan, Adrienne Morecraft, Amy Rubottom, Anita Carwile, Auggie Valadez, David Paige, Emily Tichenor, Janis Farr, Lisa Haldeman, Ruby Marshall, Sarah Wagner, Shelby Calkins, Stephanie McGlothlin, Stephanie Merritt, and Tammy Upshaw.

TCC Reveals 2022 Holiday Card and Recognizes Student Artist

The 2022 TCC Holiday Card Student Art Contest, sponsored annual by the TCC Foundation, named a first and second place winner this year. Jeremy Lanoy, a TCC graphic design major, placed first in this year's TCC holiday card design competition and will receive $500 from the TCC Foundation plus 50 printed cards. He created a drawing of a winter scene with a snowman and cup of hot chocolate using pastels and a mixture of colored pencils. Tram-An Ho, a TCC Biology major, placed second with a digital drawing of a cozy fire created with Clip Studio Paint Pro and will receive $250 from the TCC Foundation and 50 printed cards. The inspiration came from YouTube and videos combining holiday music with the Yule Log Fireplace.

Paid Micro-Internships for TCC Students

TCC Career Services offers students and recent graduates the opportunity to take part in short-term, professional, paid work experiences through Parker Dewey Micro-Internships. These are project-centered experiences allowing students to demonstrate their skills, explore career paths and expand professional networks. Unlike a traditional internship, these paid opportunities typically range from five to 40 hours of work and are deadline-driven as opposed to set hours. Not only does this help companies across various industries and departments who are looking for the skills our students and graduates possess, but it also allows students to build real-world experience.

MICRO-INTERNSHIPS

Professional

Short-term/flexible

Paid

PARKER DEWEY
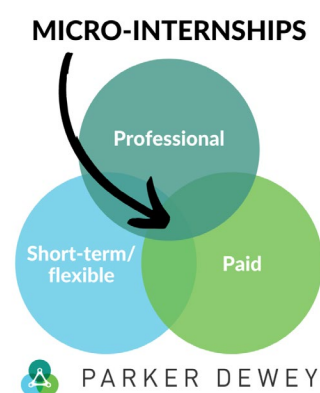
TCC Adjunct Faculty Member Honored with Award

Lauren Rowley, TCC adjunct faculty member, has been named the 2022 Oklahoma Council for Indian Education's Higher Education Student of the Year. While she teaches English Comp I & II along with Writing Foundations at TCC, she is also a doctoral student at OSU-Tulsa. This is her first semester teaching at TCC and she will receive her award in December. (need to update)

TCC Awarded $40K Grant for Artificial Intelligence Lab
Featured by FOX23, KOTV, KTUL, and KRMG

TCC is one of 15 colleges nationwide to receive a $40,000 grant as part of the Artificial Intelligence Incubator Network with partners AACC, Dell Technologies and Intel. The grant will help create an artificial intelligence lab as TCC incorporates artificial intelligence content into a few existing courses and redesigns or develops new courses in the Information Technology program.

Celebrating Coursework Completion for Another Group of Childcare Workers

Featured by FOX23 and KTUL

The TCC Child Development program celebrated the completion of coursework for the students in the Fall 2022 cohort for the Child Development Associate credential. These students now move to the observation phase before they can earn the nationally-recognized credential in child care.

We also noted at last month's meeting that more than 100 had earned this credential in recent years. Since then, two TV stations picked up that story sharing information about how the George Kaiser Family Foundation Bridging the Gap program and scholarship pays for the course and materials as well as the deadline to apply.

TCC West Campus Open House: A Post-COVID 'Reintroduction' to the Community

Featured by *Sand Springs Leader*

In October, the West Campus hosted an Open House and invited community members and students to see what TCC offers. Guests explored career options and training close to home and spotlighted five Work Ready academic programs, two of which relocated to West in recent years and one is brand new this semester. Individuals learned about Cardiovascular Technology, Child Development, Diagnostic Medical Sonography, Surgical Technology and Veterinary Technology.

Synthetic Cadaver Rises from Watery Coffin on Halloween

Featured by FOX23 and Mix95

'Janis,' a synthetic cadaver used as part of classroom learning, made an appearance on Halloween. Students in the Occupational Therapy and Physical Therapy Assistant programs use her for hands-on learning related to the human muscle system. Held together by dental floss, she has been well used and loved by students but sadly this is her last semester to be used in the classroom. Janis was purchased through a U.S. Department of Education Carl D. Perkins grant.

TCC, Tulsa Tech Sell Jointly Owned Building on Skelly

Featured by *Tulsa World and CC Daily Headlines*

Calling it a unique joint venture, the *Tulsa World* article about the sale of the Conference Center detailed the history and statistics about the building and discussed what Grand Mental Health has planned for the building.

TCC, OU, and TU Team Up to End Doctor Shortage
Featured by KJRH, FOX23, FOX25, KTUL, KRMG, K95, and *La Semana del Sur*

TCC along with the OU-TU School of Community Medicine and a national nonprofit organization hosted an event to help community college students understand the steps to becoming a doctor along with medical school application process by providing tools and resources to help. Considered a pilot program, this is the second time for this collaboration and could serve as a model for other community colleges across the country. Of note, a TCC student who attended the Spring event has applied and been accepted to medical school and starts next Fall after graduating from Respiratory Care in May.

TCC Provides Free Physical Therapy While Training Students
Featured by KJRH

A recent KJRH story featured a 11-year-old boy working with several students at the Nate Waters Physical Therapy Clinic at the TCC Metro Campus. He visits several times a week to maintain full mobility of his leg after undergoing bone-lengthening procedures to make both legs the same length. While the family does have insurance, three weekly sessions are costly so the free sessions from TCC's Nate Waters Physical Therapy Clinic help with some financial relief. The story also detailed how the clinic helps train students for jobs after graduation as it provides free healthcare services to the community.

TCC Hosts Event to Help Tulsans Remember 'Night of Broken Glass'
Featured by KOTV and KWTV

TCC faculty member David Ruskoski in collaboration with the Council for Holocaust Education at the Jewish Federation of Tulsa presented Tulsans Remember the Holocaust. Four speakers took part in a panel presentation at the VanTrease PACE and the community was invited. It was timed with the remembrance of Kristallnacht (The Night of Broken Glass) of 1938 which is considered the beginning of the Holocaust.