



**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 18, 2021, at 3:00 p.m. at the Southeast Campus VanTrease Performing Arts Center for Education.**

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

Board Members Absent: 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 3:10 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 McKamey and seconded by Regent Cornell to approve the minutes for the regular meeting of the Tulsa Community College Board of Regents held on Thursday, October 21, 2021 as presented. The Chair called for a vote. **Motion carried by unanimously voice vote.**

## **CARRYOVER ITEMS**

There were no carryover items.

## **ACADEMIC AFFAIRS AND STUDENT SUCCESS COMMITTEE REPORT**

*Presented by Regent Adwon*

### **1. Overview of Committee Meeting Topics**

Regent Adwon commented on topics discussed in the November 11 committee meeting.

- Fall enrollment was better than forecasted due to recruitment and community outreach.
- Orientation has resulted in higher retention rates.

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

The Committee recommended approval of the following curriculum changes.

Regent Adwon explained that many of the changes are in response to transfer partner and market needs. He also clarified the difference between suspensions and deletions. Suspended programs are reviewed again between one and three years. A process that includes a letter of intent is required by the State to reinstate a deleted program. Students who are enrolled in suspended or deleted programs are offered a teach-out plan and are able to finish the program within two years. Deans work with students on substitutions.

- AAS Nursing – Modify Program
- AAS Information Technology, Systems Support Technician Option – Suspend Program
- AAS Information Technology, Web Development Option – Suspend Program
- Certificate Information Technology, Business Application Specialist Option – Suspend Program
- Certificate Information Technology, Web Development Option – Suspend Program
- AAS Information Technology, Information Technology Option – Suspend Program
- AAS Information Technology, Programming Option – Modify Program
- AAS Surgical Technology - Reactivate Suppressed Program
- CER Business – Modify Program
- AAS Child Development, Early Childhood Option – Modify Program

- AS Computer Information Systems – Modify Program
- AAS Electronics Technology, Biomedical Equipment Option – Delete Program
- AAS Electronics Technology, Electrical Substation Option – Delete Program
- AAS Electronics Technology, Electronics Technologist Option – Modify Program
- CER Electronics Technology, Biomedical Equipment Technology Option – Delete Program
- CER Electronics Technology, Electrical Substation Technology Option – Delete Program
- CER Electronics Technology, Electronics Technician Option – Modify Program
- AS Engineering, Mechanical Engineering Option – Modify Program
- AAS Engineering Technology, Drafting and Design Engineering Technology Option – Modify Program
- CER Engineering Technology, Drafting and Design Engineering Technology Option – Modify Program
- AAS Engineering Technology Manufacturing Technology Option – Modify Program
- AS Engineering, Computer Engineering Option – Modify Program
- AS Engineering, Electrical Engineering Option – Modify Program
- CER Health Information Technology, Coding and Reimbursement – Modify Program
- AAS Health Information Technology – Modify Program
- AAS Business, Management Option – Modify Program
- AS Marketing – Modify Program
- AAS Business, Marketing Option – Modify Program
- AS Pre Professional Health Sciences, Pre Occupational Therapy Option – Delete Program
- AS Pre Professional Health Sciences, Pre Physical Therapy Option – Delete Program
- AS Pre Professional Health Sciences, Pre Medical Imaging Option – Modify Program
- AS Biology – Modify Program
- AS Business Administration – Modify Program
- AA World Language Spanish Option – Modify Program
- AS Child Development, Non-Teacher Certification Transfer Option – Modify Program
- AS Child Development, Teach Certification Transfer Option – Modify Program
- AA World Languages, Japanese Option – Modify Program
- AA World Languages, French Option – Modify Program
- AA American Sign Language, Interpreter Option – Modify Program
- CER, American Sign Language, Interpreter Education Option – Delete Program

- AS Chemistry – Modify Program
- AA Communication Arts and Technologies, Communication Option – Modify Program
- AA Communication Arts and Technologies, Electronic and Broadcast Communication Option – Suspend Program
- AA Communication Arts and Technologies, Strategic Communication Option – Suspend Program
- CER Secure Infrastructure Specialist Certificate – New Program
- AS Human Services, Pre Social Work – Modify Program
- AS Marketing – Modify Program
- AA Music – Modify Program
- AS Physics – Modify Program
- AA Theatre – Modify Program
- AS Engineering, Electrical Engineering Technology Option – Modify Program
- AA American Sign Language, ASL Studies Option – Modify Program
- AAS Air Traffic Control – Modify Program

A **motion** was made by the Academic Affairs and Student Success Committee to approve the curriculum changes. The Chair called for a vote. **Motion carried unanimously by voice vote.**

### **3. Enrollment Trends and Strategic Priorities**

*Presented by Eunice Tarver, Vice President of Student Success and Equity, and Eileen Kenney, Associate Vice President of Enrollment and Retention*

Vice President Tarver:

- Key research findings indicated that the pandemic continues to affect students financially. Decisions to attend college are dependent on job status and future uncertainty.
- The National Student Clearinghouse revealed that TCC's overall decline in enrollment over the last four years was smaller than national enrollment losses amongst community colleges across the nation. In addition, although TCC's retention rate is below expectations, TCC's retention rates were higher than community colleges across the nation. The impact of personalized support services is a factor. TCC is already employing many recommended approaches to mitigate further enrollment and retention declines.

Ms. Kenney:

- The pandemic continues to have an effect on enrollment across the nation. Community colleges continue to be most negatively affected. Fall enrollment

was down 4%, which is on par with state trends, although better than the national numbers.

- Data for Fall enrollment indicates enrollment was down for continuing students. Alternatively, there were increases in enrollment from top feeder high schools for new first-time-entering students. The highest returns were from students who had stopped out and returned.
- The pandemic has disproportionately affected students of color. Enrollment declined among the Hispanic student population. There was a slight increase in Fall enrollment compared to last Fall among the African American student population. Declines in enrollment have affected younger students most. There were increases in enrollment among students in the 35-50 age range.
- Mitigation efforts include utilizing HEERF funds for student emergency grants, prioritizing students with greater needs. A majority of students who received emergency grants in Spring 2020 and Spring 2021 re-enrolled. Some have graduated.
- HEERF funds were also utilized to relieve open balances for students.
- Strategies in place include:
  - Ad Astra implementation, which uses institutional and student data to inform scheduling
  - Aggressive community outreach
  - Pop-up events within the community, such as libraries, Tulsa Housing Authority, places of worship, and outreach centers
  - Increased collaboration from Student Affairs and Student Success and Equity
  - Return to on-campus programming in addition to virtual programming
  - Recently hosted tribal nations
  - Campus engagement events
  - Academic Advising capacity
  - Career Services apprenticeships and ready-to-work programs
- New Student Orientation impacts student GPA.

## **PERSONNEL REPORT**

*Presented by President Goodson*

### **1. Introductions of Recently Appointed Staff**

Colleen Mansur, Development Officer, External Affairs, Conference Center

### **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.

Comments: President Goodson acknowledged staff listed on the consent agenda who are retiring and thanked them for their service.

A **motion** was made by Regent Adwon 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 asked Sean Weins, Vice President for Administration and COO, to apprise the board of meeting topics discussed in the November 11 committee meeting.

- Long-term facilities planning on track
- Major Projects Update
  - Metro Campus Student Success Center in progress. Project completion expected in late spring.
  - Northeast Campus Student Success Center on track to begin construction in mid-December.
- Facilities Dashboard Update presented by Michael Siftar, Associate Vice President of Administrative Operations and CTO
  - Air handler replacement project planning underway.
  - Door access controls deadline for bids extended.
  - Heat exchanger equipment ordered. Expected to receive sometime in the spring.
  - Parking lot maintenance at West Campus will be complete within a few weeks. Northeast is the next campus for parking lot maintenance.
  - Waterproofing at Metro is on hold. Scope and cost larger than expected.

## **COMMUNITY RELATIONS COMMITTEE REPORT**

*Presented by Regent McKamey*

### **1. Overview of Committee Meeting Topics**

Regent McKamey apprised the board of meeting topics discussed in the November 11 committee meeting.

- Legislative Update
  - Federal:
    - Infrastructure bill passed. Funding for broadband in rural areas will help our students.
    - Build Back Better includes \$4.9 billion for community colleges and workforce development. The bill is under negotiations.
  - State:
    - Interim studies completed.
    - Should see legislation on vaccine education and mask mandates in spring session.
    - Redistricting conversations underway.
- TCC does not currently fall under the executive order requiring COVID-19 vaccines for employees. Some students and employees in Allied Health and Nursing are required. Religious and medical exemptions are permitted for those who qualify.
- TCC Work Ready Campaign in progress.
- Title 111 grant was awarded to TCC by the Department of Education. A news conference was held at Southeast Campus. Title 111 is designed to serve a high number of students from lower socio-economic backgrounds with comprehensive wraparound service program.

## **FINANCE, RISK AND AUDIT COMMITTEE REPORT**

*Presented by Regent Cornell*

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

#### **1.1 Professional Services**

Agreements with Robert W. Evans (Windsor, CO) and Glenda S. Edwards (Fort Worth, TX) totaling **\$104,400** were approved at the June 2021 Board meeting to provide financial aid support services. Authorization was requested to increase the combined amount of these agreements in the

amount of \$60,000 to provide necessary additional services. The revised total agreements will total **\$164,400**. The services will be funded from HEERF budget.

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

#### 1.2 Mobile Hot Spots

Ratification was requested for an agreement with Mobile Beacon/Educational Broadband (Johnston, RI) in the amount of **\$94,950** to purchase mobile hotspots with annual service for student use. The purchase was funded from HEERF budget.

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

#### 1.3 Laptop Computers

Ratification was requested for an agreement with GovConnection (Rockville, MD) in the amount of **\$85,058** to purchase laptop computers for student use under NCPA consortium contract. The purchase was funded from HEERF budget.

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

#### 1.4 Electrical Services

Authorization was requested to enter an agreement with Houchin Electric Company (Tulsa, OK) in the amount of **\$56,475** to provide materials and labor to improve exit lighting in the PACE Theater. The agreement will be awarded under RFP-20011-KS and will be funded from general budget.

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



## 1.5 Plumbing Services

Authorization was requested to enter an agreement with C-It-All Leak Detectors and Plumbing (Tulsa, OK) in the amount of **\$54,480** to provide materials and labor to repair broken steam lines at the Northeast Campus. The agreement will be awarded under RFP-20001-KS and will be funded from general budget.

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

## 2. **Monthly Financial Report**

### 2.1 Financial Statements for October 2021

Mr. Mark McMullen, CFO reported on the financial dashboard.

- Revenues: Tracking as expected.
- Expenses: Tracking as expected.
- Cash: Strong cash balance.
- HEERF Funds continue to be effectively utilized.

(Attachment: [Financials October 2021](#))

(Handout: [Financial Dashboard for October 2021](#))

The Finance, Risk & Audit Committee recommended approval of the monthly financial report for October 2021 as presented.

A **motion** was made by the Finance, Risk & Audit Committee to approve the monthly financial report for October 2021. No second was needed. The Chair called for a vote. **Motion carried unanimously by voice vote.**

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

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

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

- Five TCC Faculty and Staff Earn 2021 OACC Awards
  - Faculty and staff present at the meeting were acknowledged and applauded by the Board.
- TCC Reveals 2021 Holiday Card and Recognizes Artist
  - The student artist was presented with a check issued by the TCC Foundation, printed holiday cards with her design, and TCC goody bag.

### **2. Comments on Previous Agenda Items**

President Goodson mentioned several noteworthy topics.

- TCC Grad Featured by Forbes Magazine
- TCC Receives \$625K to Help with Mental Health Training and Awareness
- TCC's United Way Campaign
- TCC Selected as Bellwether Finalist
- TCC Hosts In-Person December Commencement
- TCC Holds News Conference to Announce Major Grant

## **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.]

**1. Confidential Report by College Legal Counsel Concerning Pending Litigation, Investigations and Claims. No action was anticipated.**

There was no executive session.

**ADJOURNMENT**

The next meeting of the Tulsa Community College Board of Regents will be held on Thursday, January 20, 2022 with a 2:00 p.m. working board meeting and a 3:00 p.m. regular board meeting. The meeting will be held at Metro Campus, 909 South Boston Avenue, Tulsa, OK, Academic Building, Boardroom, Ste. 617.

The meeting adjourned at 4:19 p.m.

Respectfully submitted,

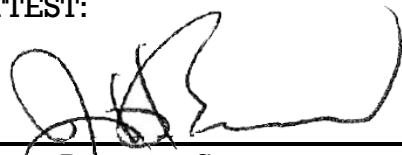


Leigh B. Goodson  
President & CEO



Caron Lawhorn, Chair  
Board of Regents

ATTEST:



James Beavers, Secretary  
Board of Regents

**November 2021-2022 AA/SS Curriculum Changes**

AAS Nursing	Modify Program	Change our total hours from 73 to 69 (5.5% decrease)Change our total nursing hours from 35 to 34 (3% decrease)Change our total clinical hours from 336 to 368 (9.5% increase) by changing some ratios. Change our total Lab/Simulated Learning Environment hours from 144 to 140 (2.5% decrease) by changing some ratios. Combine NURS 2222 Peds and NURS 2232 Maternal Newborn to create NURS 2234 Maternal/Child. Combine NURS 2221 Peds Clinical and NURS 2231 Maternal Newborn Clinical to create a new NURS 2231 Maternal/Child Clinical. Delete PSYC 2023 (Dev Psych)Add one hour to NURS 1113 and NURS 1212 Delete one hour from NURS 1143 and NURS 1136.
AAS Information Technology, Systems Support Technician Option	Suspend Program	Persistent low enrollment and graduates indicate a streamlined pathway may best serve learners in the community.
AAS Information Technology, Web Development Option	Suspend Program	Persistent low enrollment and graduates indicate a streamlined pathway may best serve learners in the community.
Certificate Information Technology, Business Application Specialist Option	Suspend Program	Persistent low enrollment and graduates indicate learners in the community may best be served by similar training options offered through Continuing Education.
Certificate Information Technology, Web Development Option	Suspend Program	Persistent low enrollment and graduates indicate a streamlined pathway may best serve learners in the community.
AAS Information Technology, Information Technology Option	Suspend Program	Persistent low enrollment and graduates indicate a streamlined pathway may best serve learners in the community.
AAS Information Technology, Programming option	Modify Program	This revised and renamed AAS degree replaces two AAS degrees that were suppressed due to persistent low enrollment (IT AAS, Information Technology Option and IT AAS, Web Development Option). This single IT AAS degree should better meet the needs of our students and should have better enrollment and graduation results. New name will be Information Technology AAS, Application Development Option. Hours will remain at 60 hours.
AAS Surgical Technology	Reactivate Suppressed Program	Reactivating TCC's Surgical technology program.
CER Business	Modify Program	Computer Concepts is being replaced with a new course: Business Data Science Technologies. Principles of Human Resources is being replaced with a newly reinstated course: Human Resources Management. Number of hours remain the same.
AAS Child Development, Early Childhood Option	Modify Program	COMM 2073 has been added as an option to meet the 3 hours of Communication on the degree. Number of hours will remain the same.
AS Computer Information Systems	Modify Program	Remove COMM 1113 Public Speaking as a requirement and replace with 3 hours of Liberal Arts and Sciences electives.
AAS Electronics Technology, Biomedical Equipment Option	Delete Program	The Electronics Technology program option will be combined into an Electronics Technology AAS with four areas of emphasis. This provides student flexibility within a general Electronics Technology AAS that can meet a variety of employment needs. The program requirements can be more easily adapted to specific student, job, or market needs without limiting a student to a specialization or courses that do not apply.
AAS Electronics Technology, Electrical Substation Option	Delete Program	The Electronics Technology program option will be combined into an Electronics Technology AAS with four areas of emphasis. This provides student flexibility within a general Electronics Technology AAS that can meet a variety of employment needs. The program requirements can be more easily adapted to specific student, job, or market needs without limiting a student to a specialization or courses that do not apply.
AAS Electronics Technology, Electronics Technologist Option	Modify Program	Remove designation as program option and combine two other Electronics Technology AAS options into this program. Change name of "Electronics Technology AAS, Electronics Technologist Option" to "Electronics Technology, AAS." Update the curriculum to include courses that combine several options into the following areas of emphases: Electronics Design, Industrial Maintenance, Biomedical Technician, and Electrical Substation Technician. Credit hours will be 60-64.

CER Electronics Technology, Biomedical Equipment Technology Option	Delete Program	The courses in this Electronics Technology certificate option will be combined with other certificate options into an Electronics Technology, Electronics Technician Certificate. This provides student flexibility within a general Electronics Technology Certificate that can meet a variety of employment needs. The program requirements can be more easily adapted to specific student, job, or market needs without limiting a student to a specialization or courses that do not apply.
CER Electronics Technology, Electrical Substation Technology Option	Delete Program	Courses in this Electronics Technology certificate option will be combined with courses in other certificate options into the Electronics Technology, Electronics Technician Certificate. This provides student flexibility within a general Electronics Technology Certificate that can meet a variety of employment needs. The program requirements can be more easily adapted to specific student, job, or market needs without limiting a student to a specialization or courses that do not apply.
CER Electronics Technology, Electronics Technician Option	Modify Program	Change name of "Electronics Technology Certificate, Electronics Technician Option" to "Electronics Technology, Electronics Technician Certificate." Update the curriculum to delete ELET 1523, ELET 2514, and ENGT 1213 as electives. Update curriculum to add MATH 2114 as a math option and add ELET 2232, BMET 1304, BMET 2343, ELET 1232, ELET 2112, ELET 2132, PHYS 1114, and CHEM 1365 as electives. This revision combines two other Electronics Technology certificate options into this combined Electronics Technology, Electronics Technician Certificate. Two existing options will be deleted. This provides students flexibility within a general Electronics Technology Certificate that can meet a variety of employment needs. The program requirements can be more easily adapted to specific student, job, or market needs without limiting a student to a specialization or courses that do not apply.
AS Engineering, Mechanical Engineering option	Modify Program	This adjustment aligns with 4-year transfer partner institution options for chemistry, which allow CHEM 1315 and CHEM 1415 to replace CHEM 1365. CHEM 1415 is not currently on the TCC degree plan. Unless added, students who start with CHEM 1315 cannot use financial aid to complete the second chemistry course required by some transfer partners. Credit hours will be 69-74 because of the Chemistry differences between transfer partners.
AAS Engineering Technology, Drafting and Design Engineering Technology Option	Modify Program	The degree is targeted to the Civil & Architectural drafting field using AutoCAD/Autodesk software products and adds an Autodesk architectural CAD class requirement. The additional REVIT content increases the emphasis on drafting and design topics within the degree and embedded certificate. Credit hours will change from 63 to 62-64 to allow for two separate math options.
CER Engineering Technology, Drafting and Design Engineering Technology Option	Modify Program	Addition of REVIT increases emphasis on drafting-related content in the certificate. Removal of ENGR 1132 Engineering Design w/ CAD and ENGT 1223 Industry Print Reading to eliminate redundancy in the certificate requirements. Credit hours will change from 26-29 to 27-29. The range is due to math option.
AAS Engineering Technology Manufacturing Technology Option	Modify Program	Changes reflect the restoration of content necessary to satisfy industry needs/trends in quality control by returning ENGT 2153 to the quality concentration in addition to ENGT 1543 Manufacturing Maintenance. Additional changes include moving ENGT 1513 Safety to the concentration sections. Hours remain the same.
AS Engineering, Computer Engineering option	Modify Program	Add CHEM 1365 Chemistry for Engineers as a chemistry option. Credit hours change from 65 to 60-65 credit hours.
AS Engineering, Electrical Engineering option	Modify Program	Add CHEM 1365 Chemistry for Engineers as a chemistry option. Credit Hours change from 69 to 64-69.
CER Health Information Technology, Coding and Reimbursement	Modify Program	Removed MATH 2193 Elementary Statistics and added HITC 1353 Legal Aspects of Health Records.
AAS Health Information Technology	Modify Program	Reduced hours in program while keeping needs of students and accrediting bodies in mind. Hours changed from 69 to 64.
AAS Business, Management Option	Modify Program	Replaced CSCI 1203 Computer Concepts with MSIS 2103 Business Data Science Technologies. Replaced HRES 2113 Principles of Human Resources with MGMT 2453 Human Resources Management. Removed BUSN 2633 Industrial and Organizational Psychology. Removed HRES 2233 Talent Management Increased Controlled Electives from 6 hours to 12 hours. Number of hours stay the same.
AS Marketing	Modify Program	Remove COMM 1113 Public Speaking as a requirement and replace with 3 hours of Liberal Arts and Sciences electives. Replace Computer Concepts as a General Education elective with Business Data Science Technologies. Numbers of hours remain the same.

AAS Business, Marketing Option	Modify Program	Replaced CSCI 1203 Computer Concepts with MSIS 2103 Business Data Science Technologies. Replaced HRES 2113 Principles of Human Resources with MGMT 2453 Human Resources Management Removed HRES 2233 Talent Management Increased Controlled Electives from 6 hours to 9. Number of hours remain the same.
AS Pre Professional Health Sciences, Pre Occupational Therapy Option	Delete Program	This Program, along with the Pre-Professional Health Sciences AS, Pre-Physical Therapy Option and Pre-Medical Imaging Option Programs, are being collapsed into a single Pre-Professional Health Sciences AS, Rehabilitation Sciences and Medical Imaging Program. When the 3 separate degree programs were created in 2014, they met a need for students to meet pre-requisite requirements for the University of Oklahoma. There is now a need for a more flexible degree with a greater ease of transfer to area universities. The combination of the three options into a single degree will allow students interested in allied health careers more flexibility in decision-making about their major at the beginning of their college experience and will result in more graduates overall. Students and their TCC advisors will be able to customize their degree plan according to their desired transfer university. When changes to university degree programs in these fields of study occur, Tulsa Community College can change required courses or program outcomes with a single program more efficiently than with three separate programs. Marketing, assessing, creating reports, and conducting program reviews for a single program is also more cost-effective for Tulsa Community College.
AS Pre Professional Health Sciences, Pre Physical Therapy Option	Delete Program	This Program, along with the Pre-Professional Health Sciences AS, Pre-Occupational Therapy Option and Pre-Medical Imaging Option Programs, are being collapsed into a single Pre-Professional Health Sciences AS, Rehabilitation Sciences and Medical Imaging Program. When the 3 separate degree programs were created in 2014, they met a need for students to meet pre-requisite requirements for the University of Oklahoma. There is now a need for a more flexible degree with a greater ease of transfer to area universities. The combination of the three options into a single degree will allow students interested in allied health careers more flexibility in decision-making about their major at the beginning of their college experience and will result in more graduates overall. Students and their TCC advisors will be able to customize their degree plan according to their desired transfer university. When changes to university degree programs in these fields of study occur, Tulsa Community College can change required courses or program outcomes with a single program more efficiently than with three separate programs. Marketing, assessing, creating reports, and conducting program reviews for a single program is also more cost-effective for Tulsa Community College.
AS Pre Professional Health Sciences, Pre Medical Imaging Option	Modify Program	When the 3 separate degree programs were created in 2014, they met a need for students to meet pre-requisite requirements for the University of Oklahoma. There is now a need for a more flexible degree with a greater ease of transfer to area universities. The combination of the three options into a single degree will allow students interested in allied health careers more flexibility in decision-making about their major at the beginning of their college experience and will result in more graduates overall. Students and their TCC advisors will be able to customize their degree plan according to their desired transfer university. When changes to university degree programs in these fields of study occur, Tulsa Community College can change required courses or program outcomes with a single program more efficiently than with three separate programs. Marketing, assessing, creating reports, and conducting program reviews for a single program is also more cost-effective for Tulsa Community College The program name will change to Pre-Professional Health Sciences AS, Rehabilitation Sciences and Medical Imaging Option.
AS Biology	Modify Program	COMM 1113 - Public Speaking was removed from the Communication Requirements section. This drops this section to only six hours. It was moved to the General Education Recommended Electives section. This move brings this section to 6 hours. Credit hours remain the same.
AS Business Administration	Modify Program	Remove COMM 1113 Public Speaking as a requirement and replace with 3 hours of Liberal Arts and Sciences electives. Replace Computer Concepts as a requirement with new Business Data Science Technologies course. Number of hours remain the same.
AA World Language Spanish Option	Modify Program	Number of Specialized Core requirements will be decreased from 18 to 15 hours. Number of Controlled electives will be increased from 5 to 8-9 hours and will offer several courses that are not Spanish courses. To align our curriculum with our transfer partners. Number of hours remain the same.
AS Child Development, Non-Teacher Certification Transfer Option	Modify Program	Added two courses as options to the controlled electives. Total credit hours remain the same.
AS Child Development, Teacher Certification Transfer Option	Modify Program	Added courses to the curriculum that are required to transfer to partner Universities.
AA World Languages, Japanese Option	Modify Program	Number of Specialized Core requirements will be decreased from 18 to 15 hours. Number of Controlled electives will be increased from 5 to 8-9 hours and will offer several courses that are not Japanese courses. Number of hours will go from 60 to 60-61.

AA World Languages, French Option	Modify Program	Number of Specialized Core requirements will be decreased from 18 to 15 hours. Number of Controlled electives will be increased from 5 to 8-9 hours and will offer several courses that are not French courses. Number of hours will go from 60 to 60-61.
AA American Sign Language, Interpreter Option	Modify Program	Restructured program to set students up for success they need a more solid foundation in competencies that are required to begin interpretation studies. Identifying this need has led toward a revision in curriculum and a new university partnership. Several new courses were created and suppressed to make this change. Hours changed from 69 to 62.
CER, American Sign Language, Interpreter Education Option	Delete Program	The "certificate" does not prepare students for basic professional interpreting competencies. Effective American Sign Language/English interpreting requires competencies in general knowledge, culture, and languages. Offering a certificate does not equip students for all areas of competency required for a successful career. To become nationally certified pre-professionals must complete an undergraduate degree. For these reasons we are revising the program curriculum for a seamless university transfer and suspending the certificate.
AS Chemistry	Modify Program	Removed COMM 1113 from required course and added an extra elective in the gen ed.
AA Communication Arts and Technologies, Communication Option	Modify Program	Suppressing options in mass communication and integrating communication and mass communication into a single program with options of emphasis for students depending on their graduation goals. Aligning our program to help students to easily transfer to primary transfer partners so that they can do so with as little duplication as possible. The proposed change specifically helps our program to support students transferring to OSU, RSU, and NSU among others. Number of hours will remain the same.
AA Communication Arts and Technologies, Electronic and Broadcast Communication Option	Suspend Program	This action is being taken to combine the Communication AA degree options into one degree. Doing so will facilitate transfer from TCC to 4-year programs.
AA Communication Arts and Technologies, Strategic Communication Option	Suspend Program	This action is being taken to combine the Communication AA degree options into one degree. Doing so will facilitate transfer from TCC to 4-year programs.
CER Secure Infrastructure Specialist Certificate	New Program	This program will prepare students with the skills to analyze business operations, support hardware and software systems, and protect against internal and external threats. Throughout the program, you will have the opportunity to validate your skills by earning IT industry recognized CompTIA credentials, including A+, Network+, and Security+. Completion of the certificate program with these credentials will equip you with skillset necessary for employment or advancement in the IT field. This program will have two courses that have a six week part of term.
AS Human Services, Pre Social Work	Modify Program	Modified courses to align with NSU Pre Social Work. Number of hours remain the same.
AS Marketing	Modify Program	COMM 1113 Public Speaking is no longer a required course for AS degrees. Replacing it with 3 hours of Liberal Arts and Sciences electives will provide students with greater flexibility. Number hours remain the same.
AA Music	Modify Program	All changes will improve students' transferability to our transfer partners. Piano and Aural Theory classes moved from 2 hours to 1 hour. Number of hours changed from 63-71 to 60-64.
AS Physics	Modify Program	The proposed change is to move COMM 1113 from a general education requirement to a recommended elective. This will reduce the general education requirement hours to 24 and increase the specialized course requirement hours to 36. Total credit hours remains at 60.
AA Theatre	Modify Program	Removed COMM 1113 from required course and added an extra elective in the gen ed. Also moved THEA 1093 into humanities requirements.
AS Engineering, Electrical Engineering Technology option	Modify Program	Move COMM 1113 from Required Communication section to an option under the General Education Required Elective section. Add ENGR 1111 to the Specialized Course Requirements Section. Add the option of replacing General Physics I with Physics I with Calculus. Remove requirement to take both chemistry and physics II, and replace with option to select one from the following: CHEM 1315, CHEM 1365, PHYS 1214, or PHYS 21245. Add CSCI 1203, which is a prerequisite to the required CSCI 2473. This is to align with transfer partner. Credit hours change from 65-66 to 64-65.
AA American Sign Language, ASL studies Option	Modify Program	Removed ASLE 2443 Introduction to ASL Linguistics, move ASLE 1413 to a gen ed requirement, and added a new course to the program and added a gen ed elective. The number of hours will remain the same.

AAS Air Traffic Control	Modify Program	Removing a course AVST1232, adding one course AVST 2293, and changing the credit hours of AVST 2226, AVST 2246, and AVST 2262 to AVST 2225, AVST 2245, and AVST 2263. The removal of AVST1232 will make room for the AVST 2293 which will better meet the needs of our students. The new course credit changes for AVST 2226, AVST 2246, and AVST 2262 to AVST 2225, AVST 2245, and AVST 2263 (respectively) will better reflect the hours of instruction received, and help make room for another class to be offered within the program. Number of hours will remain at 60.
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Diane Trimble, Professor, Mathematics  
Science & Mathematics  
West Campus

August 1, 2022

**SEPARATION:**

None.

TULSA COMMUNITY COLLEGE  
FINANCIAL REPORT  
MONTH ENDING OCTOBER 2021

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

	OCTOBER FY22			OCTOBER FY21			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
<b>Revenue</b>								
<b>Education &amp; General</b>								
State Appropriations	\$ 31,022,199	\$ 12,539,361	40.4%	\$ 29,708,507	\$ 9,549,060	32.1%	\$ 2,990,301	31.3%
Revolving Fund	2,939,191	831,793	28.3%	2,675,650	992,291	37.1%	(160,498)	-16.2%
Resident Tuition	28,016,104	13,325,159	47.6%	29,071,159	14,654,235	50.4%	(1,329,076)	-9.1%
Non-Resident Tuition	2,206,417	1,069,740	48.5%	2,182,170	1,209,104	55.4%	(139,364)	-11.5%
Student Fees	7,531,057	3,181,483	42.2%	5,645,108	3,712,614	65.8%	(531,131)	-14.3%
Local Appropriations	47,025,000	14,500,000	30.8%	44,000,000	14,000,000	31.8%	500,000.00	3.6%
Federal Stimulus Funds - CARES	-	-	0%	8,371,556	6,733,007	80.4%	(6,733,007)	-100.0%
Federal Student Grants - HEERF	18,500,000	8,104,590	43.8%	-	-	0.0%	8,104,590	100.0%
Federal Institutional Aid - HEERF	31,000,000	8,623,248	27.8%	-	-	0.0%	8,623,248	100.0%
<b>Total</b>	<b>\$ 168,239,968</b>	<b>\$ 62,175,375</b>	<b>37.0%</b>	<b>\$ 121,654,150</b>	<b>\$ 50,850,311</b>	<b>41.8%</b>	<b>\$ 11,325,063</b>	<b>22.3%</b>
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 400,000	\$ 305,219	76.3%	\$ 550,000	\$ 186,649	33.9%	\$ 118,570	0.64
Student Activities	2,000,000	992,411	49.6%	2,200,000	1,041,204	47.3%	(48,793)	-4.7%
Other Auxiliary Enterprises	4,000,000	1,419,886	35.5%	4,260,000	1,391,939	32.7%	27,947	2.0%
<b>Total</b>	<b>\$ 6,400,000</b>	<b>\$ 2,717,516</b>	<b>42.5%</b>	<b>\$ 7,010,000</b>	<b>\$ 2,619,792</b>	<b>37.4%</b>	<b>\$ 97,724</b>	<b>3.7%</b>
<b>Restricted</b>								
Institutional Grants	\$ 4,125,000	\$ 1,145,332	27.8%	\$ 4,630,000	\$ 1,126,588	24.3%	\$ 18,744	1.7%
State Student Grants	4,020,320	1,414,845	35.2%	5,200,000	619,135	11.9%	795,710	128.5%
<b>Total</b>	<b>\$ 8,145,320</b>	<b>\$ 2,560,177</b>	<b>31.4%</b>	<b>\$ 9,830,000</b>	<b>\$ 1,745,723</b>	<b>17.8%</b>	<b>\$ 814,454</b>	<b>46.7%</b>
<b>Capital</b>								
Construction - State (295)	\$ 2,000,000	\$ 1,716,400	85.8%	\$ 1,400,000	\$ 450,514	32.2%	\$ 1,265,886	281.0%
Construction - Non State (483)	3,000,000	699,989	23.3%	6,000,000	837,099.10	14.0%	(137,110)	-16.4%
<b>Total</b>	<b>\$ 5,000,000</b>	<b>\$ 2,416,389</b>	<b>48.3%</b>	<b>\$ 7,400,000</b>	<b>\$ 1,287,613</b>	<b>17.4%</b>	<b>\$ 1,128,776</b>	<b>87.7%</b>
<b>TOTAL REVENUE</b>	<b>\$ 187,785,288</b>	<b>\$ 69,869,457</b>	<b>37.2%</b>	<b>\$ 145,894,150</b>	<b>\$ 56,503,439</b>	<b>38.7%</b>	<b>\$ 13,366,017</b>	<b>23.7%</b>
<b>Expenditures</b>								
<b>Education &amp; General</b>								
Instruction	\$ 48,117,230	13,567,372	29.8%	\$ 47,151,755	12,832,965	27.2%	\$ 734,407	5.7%
Public Service	1,022,515	182,124	12.9%	662,320	40,952	6.2%	141,172	344.7%
Academic Support	18,617,965	5,197,357	26.6%	18,253,728	5,017,398	27.5%	179,959	3.6%
Student Services	10,581,398	2,894,787	25.0%	12,106,048	3,522,872	29.1%	(628,085)	-17.8%
Institutional Support	14,254,489	6,392,736	44.1%	12,839,085	5,551,918	43.2%	840,818	15.1%
Operation/ Maintenance of Plant	17,489,757	6,041,953	34.0%	16,843,165	5,689,295	33.8%	352,658	6.2%
Tuition Waivers	4,600,000	2,094,638	45.5%	4,400,000	2,161,487	49.1%	(66,849)	-3.1%
Scholarships	5,800,000	2,333,392	40.2%	6,391,263	2,143,672	33.5%	189,720	8.9%
Federal Student Grants - CARES	-	-	0.0%	3,990,147	3,821,250	95.8%	(3,821,250)	-100.0%
Federal Student Grants - HEERF	18,500,000	8,184,290	0.0%	-	-	0%	8,184,290	0%
Federal Institutional Aid - HEERF	31,000,000	5,366,507	0.0%	-	-	0%	5,366,507	0%
<b>Total</b>	<b>\$ 169,983,353</b>	<b>\$ 52,255,157</b>	<b>30.7%</b>	<b>\$ 122,637,510</b>	<b>\$ 40,781,809</b>	<b>33.3%</b>	<b>\$ 11,473,348</b>	<b>28.1%</b>
<b>Auxiliary Enterprises</b>								
Campus Store	\$ 130,500	\$ 54,430	41.7%	\$ 130,500	\$ 63,391	48.6%	\$ (8,961)	-14.1%
Student Activities	3,000,000	403,588	13.5%	3,875,000	725,322	18.7%	(321,735)	-44.4%
Other Auxiliary Enterprises	7,938,500	856,269	10.8%	7,004,500	694,942	9.9%	161,327	23.2%
<b>Total</b>	<b>\$ 11,069,000</b>	<b>\$ 1,314,287</b>	<b>11.9%</b>	<b>\$ 11,010,000</b>	<b>\$ 1,483,655</b>	<b>13.5%</b>	<b>\$ (169,369)</b>	<b>-11.4%</b>
<b>Restricted</b>								
Institutional Grants	\$ 4,125,000	\$ 1,145,332	27.8%	\$ 4,630,000	\$ 1,126,788	24.3%	\$ 18,544	1.6%
State Student Grants	4,020,320	1,459,330	36.3%	5,200,000	1,371,299	26.4%	88,031	6.4%
<b>Total</b>	<b>\$ 8,145,320</b>	<b>\$ 2,604,662</b>	<b>32.0%</b>	<b>\$ 9,830,000</b>	<b>\$ 2,498,088</b>	<b>25.4%</b>	<b>\$ 106,575</b>	<b>4.3%</b>
<b>Capital</b>								
Construction - State (295)	\$ 2,000,000	\$ 128,681	6.4%	\$ 1,400,000	\$ 493,550	35.3%	\$ (364,869)	-73.9%
Construction - Non State (483)	3,000,000	661,118	22.0%	6,000,000	967,519	16.1%	(306,401)	-31.7%
<b>Total</b>	<b>\$ 5,000,000</b>	<b>\$ 789,799</b>	<b>15.8%</b>	<b>\$ 7,400,000</b>	<b>\$ 1,461,068</b>	<b>19.7%</b>	<b>\$ (671,269)</b>	<b>-45.9%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 194,197,673</b>	<b>\$ 56,963,905</b>	<b>29.3%</b>	<b>\$ 150,877,510</b>	<b>\$ 46,224,621</b>	<b>30.6%</b>	<b>\$ 10,739,284</b>	<b>23.2%</b>

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

	OCTOBER FY22			OCTOBER FY21			\$ Change	Percent Change
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget		
<b>EDUCATION AND GENERAL</b>								
Salaries & Wages								
Faculty	\$ 19,432,417	\$ 4,910,962	25.3%	\$ 19,272,076	\$ 4,802,041	24.9%	\$ 108,921	2.3%
Adjunct Faculty	10,500,000	4,333,215	41.3%	10,100,000	3,445,375	34.1%	887,840	25.8%
Professional	11,923,617	3,996,373	33.5%	12,533,836	3,974,151	31.7%	22,222	0.6%
Classified Exempt	3,801,000	727,258	19.1%	3,258,316	1,009,246	31.0%	(281,989)	-27.9%
Classified Hourly	17,564,728	4,938,219	28.1%	16,551,705	4,826,831	29.2%	111,387	2.3%
TOTAL	\$ 63,221,762	\$ 18,906,027	29.9%	\$ 61,715,933	\$ 18,057,645	29.3%	\$ 848,382	4.7%
Staff Benefits	\$ 24,333,149	\$ 7,460,166	30.7%	\$ 24,187,667	\$ 7,437,372	30.7%	22,795	0.3%
Professional Services	3,620,310	981,646	27.1%	2,474,350	823,503	33.3%	158,143	19.2%
Operating Services	15,809,902	5,549,010	35.1%	15,830,539	4,826,354	30.5%	722,656	15.0%
Travel	544,843	37,033	6.8%	567,950	9,797	1.7%	27,236	278.0%
Utilities	1,500,000	492,100	32.8%	1,700,000	357,435	21.0%	134,665	37.7%
Tuition Waivers	4,600,000	2,094,638	45.5%	4,400,000	2,161,487	49.1%	(66,849)	-3.1%
Scholarships	5,800,000	2,333,392	40.2%	6,391,263	2,143,672	33.5%	189,720	8.9%
Federal Student Grants - CARES	-	-	0%	3,990,147	3,821,250	95.8%	(3,821,250)	-100.0%
Federal Student Grants - HEERF	18,500,000	8,184,290	44.2%	-	-	0.0%	8,184,290	100.0%
Federal Institutional Aid - HEERF	31,000,000	5,366,507	17.3%	-	-	0.0%	5,366,507	100.0%
Furniture & Equipment	1,053,387	850,346	80.7%	1,379,660	1,143,294	82.9%	(292,947)	-25.6%
TOTAL	\$ 169,983,353	\$ 52,255,157	30.7%	\$ 122,637,510	\$ 40,781,809	33.3%	\$ 11,473,348	28.1%
<b>CAMPUS STORE</b>								
Bond Principal and Expense	130,500	54,430	41.7%	131,000	63,391	48.4%	(8,961)	-14.1%
TOTAL	\$ 130,500	\$ 54,430	41.7%	\$ 131,000	\$ 63,391	48.4%	\$ (8,961)	-14.1%
<b>STUDENT ACTIVITIES</b>								
Salaries & Wages								
Professional	\$ 216,000	\$ 23,822	11.0%	\$ 280,000	\$ 92,403	33.0%	\$ (68,582)	-74.2%
Classified Hourly	850,000	188,643	22.2%	1,100,000	288,519	26.2%	(99,876)	-34.6%
Total Salaries & Wages	\$ 1,066,000	\$ 212,464	19.9%	\$ 1,380,000	\$ 380,922	27.6%	\$ (168,458)	-44.2%
Staff Benefits	\$ 445,000	\$ 84,812	19.1%	\$ 575,000	\$ 160,553	27.9%	\$ (75,741)	-47.2%
Professional Services	116,000	-	0.0%	150,000	83,953	56.0%	(83,953)	-100.0%
Operating Services	410,000	89,411	21.8%	525,000	94,284	18.0%	(4,873)	-5.2%
Travel	38,000	-	0.0%	50,000	(340)	-0.7%	340	-100.0%
Furniture & Equipment	925,000	16,901	1.8%	1,195,000	5,950	0.5%	10,951	184.0%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	\$ 3,000,000	\$ 403,588	13.5%	\$ 3,875,000	\$ 725,322	18.7%	\$ (321,735)	-44.4%
<b>OTHER AUXILIARY ENTERPRISES</b>								
Salaries & Wages								
Professional	\$ 141,000	\$ 42,869	30.4%	\$ 125,000	\$ 40,769	32.6%	\$ 2,100	5.2%
Adjunct Faculty	340,000	87,964	25.9%	300,000	49,564	16.5%	38,400	77.5%
Classified Hourly	312,000	12,318	3.9%	275,000	36,789	13.4%	(24,471)	-66.5%
Total Salaries & Wages	\$ 793,000	\$ 143,152	18.1%	\$ 700,000	\$ 127,123	18.2%	\$ 16,029	12.6%
Staff Benefits	\$ 142,000	\$ 32,137	22.6%	\$ 125,000	\$ 32,151	25.7%	\$ (14)	0.0%
Professional Services	625,000	59,897	9.6%	550,000	30,893	5.6%	29,005	93.9%
Operating Services	2,600,000	367,623	14.1%	2,300,000	300,993	13.1%	66,631	22.1%
Travel	68,000	6,572	9.7%	60,000	190	0.3%	6,382	3358.7%
Utilities	737,000	191,372	26.0%	650,000	141,819	21.8%	49,553	34.9%
Scholarship & Refunds	45,000	125	0.3%	40,000	506	1.3%	(381)	-75.3%
Bond Principal and Expense	1,253,500	54,430	4.3%	969,000	54,405	5.6%	25	0.0%
Furniture & Equipment	1,675,000	961	0.1%	1,479,500	6,863	0.5%	(5,902)	-86.0%
Items for Resale	-	-	0.0%	-	-	0.0%	-	0.0%
TOTAL	\$ 7,938,500	\$ 856,269	10.8%	\$ 6,873,500	\$ 694,942	10.1%	\$ 161,327	23.2%
<b>CAPITAL</b>								
Construction - State (295)	\$ 2,000,000	\$ 128,681	6.4%	\$ 1,400,000	\$ 493,550	35.3%	\$ (364,869)	-73.9%
Construction - Non State (483)	3,000,000	661,118	22.0%	6,000,000	967,519	16.1%	(306,401)	-31.7%
TOTAL	\$ 5,000,000	\$ 789,799	15.8%	\$ 7,400,000	\$ 1,461,068	19.7%	\$ (671,269)	-45.9%

# — FALL 2021 ENROLLMENT UPDATE —

“ The last year has shaken the confidence and direction of some of our students. ”

## — A STATE OF UNCERTAINTY —

“It’s kind of up in the air until I actually have some kind of job or money to work with and some form of stability.”



“With COVID happening, it’s hard to get a feel for the job market and figure out what I will be able to do once I get my degree.”



“Financially, this semester is going to be a challenge. If you can’t get the classes you need, you can’t get the aid.”



“I am just being cautious with adding too much workload and stress on myself as my work requirements are changing.”



64% of students who have completed 1 semester at TCC reported finances as an issue. Above are direct quotes from students regarding enrollment for the fall 2021 semester.

## — COMMUNITY COLLEGE ENROLLMENT —

### NATIONAL 2-YEAR PUBLIC SCHOOLS

Fall 2019- Fall 2020		-9.0%
Fall 2020- Fall 2021		-5.6%
Fall 2019- Fall 2021		-14.1%



### OKLAHOMA 2-YEAR PUBLIC SCHOOLS

	Fall 2020- Fall 2021	
TCC		-6.5%
OCCC		-5.9%
NOC		-7.9%
OSU-OKC		-10.0%
All Community Colleges (Avg)		-4.4%

## — OUR STRATEGY —

### HEERF FUNDING

Awarded over

**\$24 million**

in student emergency grants to

**11,000+ students**

and removed balances for

**5,000+ students**



### TOOLS & PROGRAMMING

- New tool for improved course scheduling



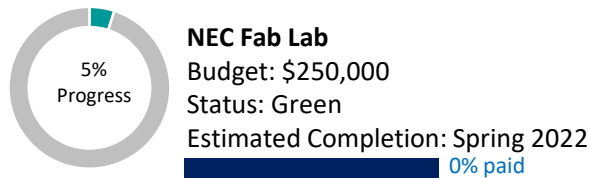
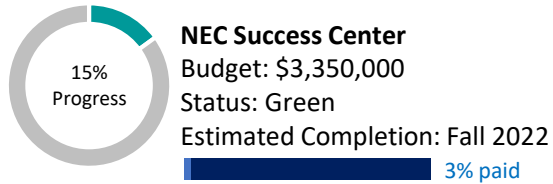
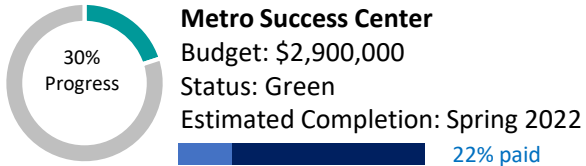
- Return to on-campus programming and engagement



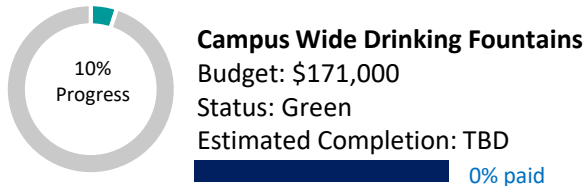
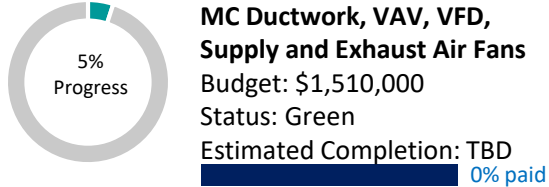
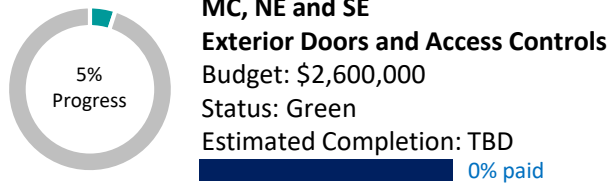
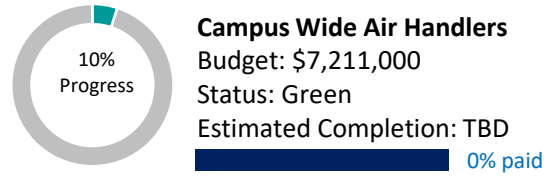


# Facilities and Safety Committee Projects Dashboard

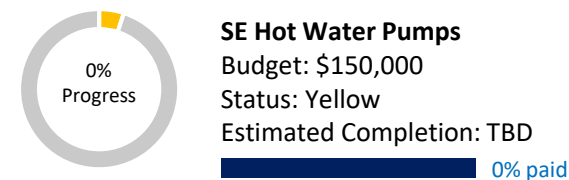
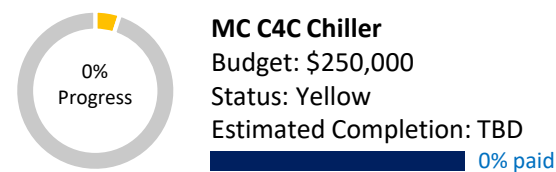
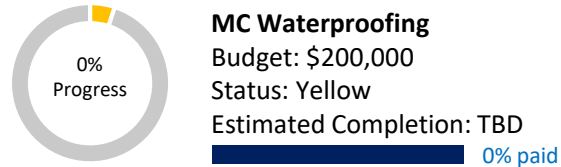
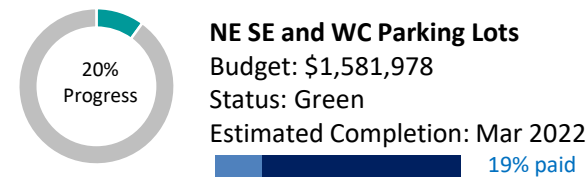
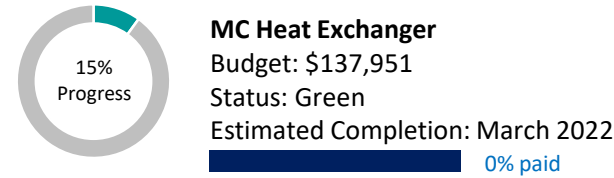
## Campus Growth



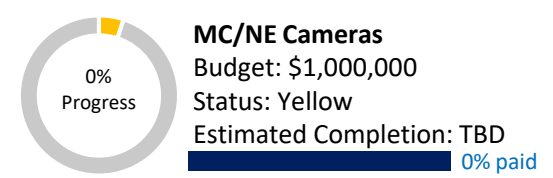
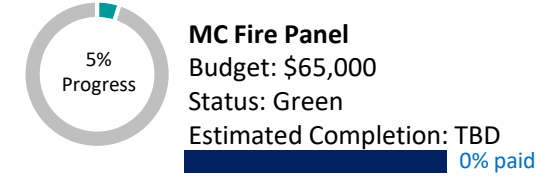
## HEERF



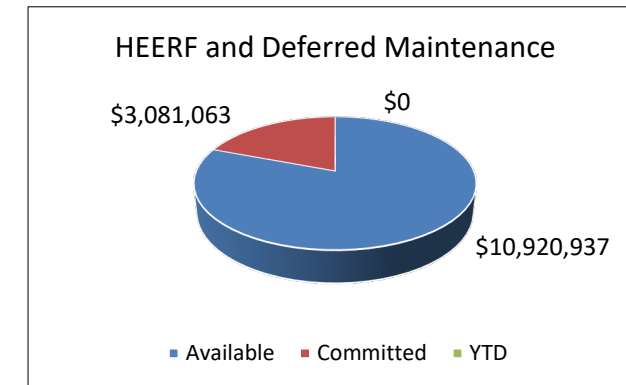
## Deferred Maintenance



## Safety

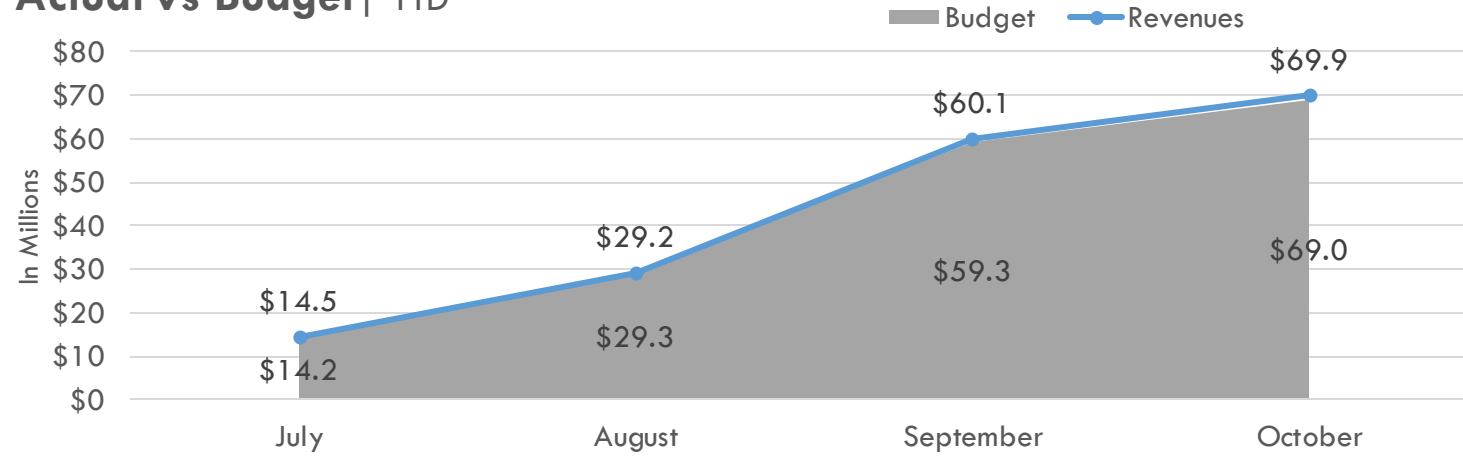


Deferred Maintenance, Years 1-3: \$73.4 million  
Deferred Maintenance, Years 4-10: \$75.8 million



# REVENUE DASHBOARD OCTOBER 2021

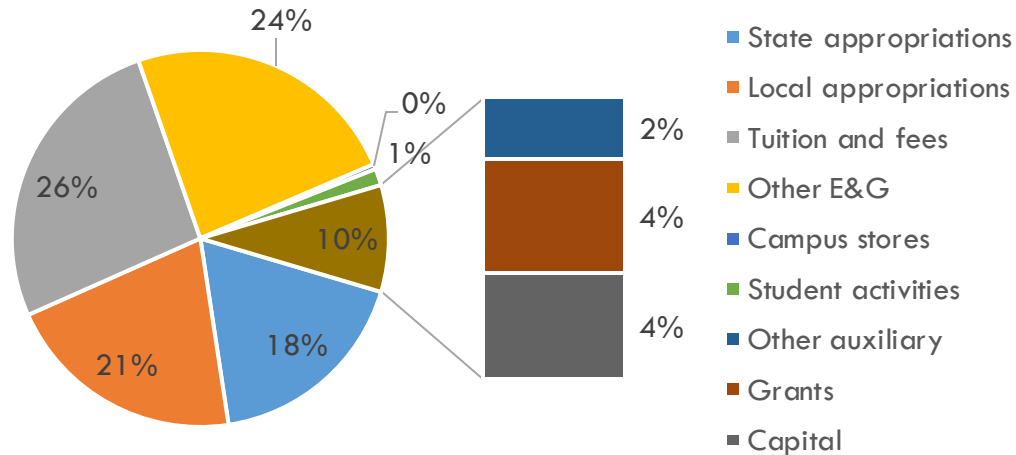
## Actual vs Budget | YTD



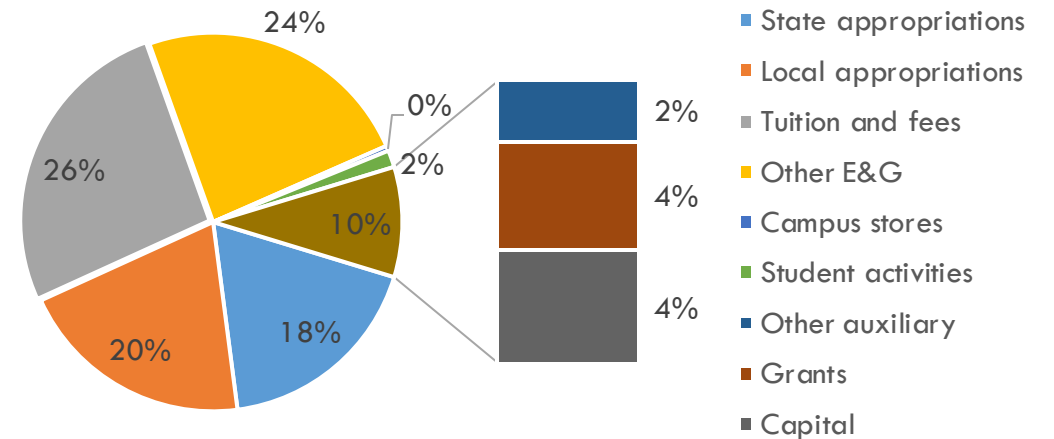
## Revenues | Monthly Activity

Revenues	Actual	Budget	Variance
E&G	\$ 7.1	\$ 7.3	\$ (0.2)
Auxiliary	0.6	0.6	-
Restricted	1.7	1.6	0.1
Capital	0.3	0.2	0.1
<b>Total</b>	<b>\$ 9.7</b>	<b>\$ 9.7</b>	<b>\$ -</b>

## YTD Revenues by Type



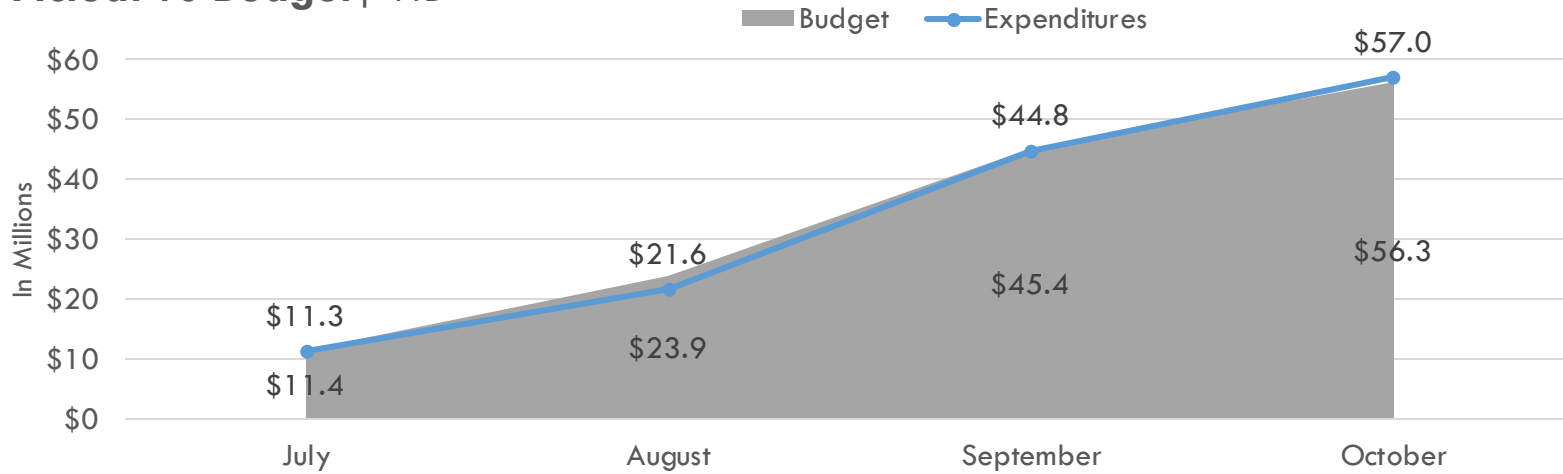
## YTD Budgeted Revenues by Type





# EXPENSE DASHBOARD OCTOBER 2021

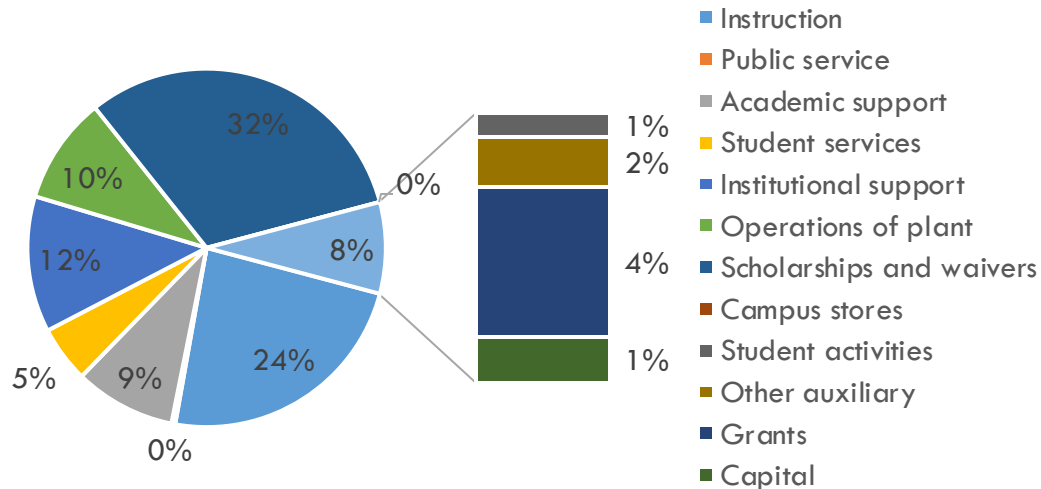
## Actual vs Budget | YTD



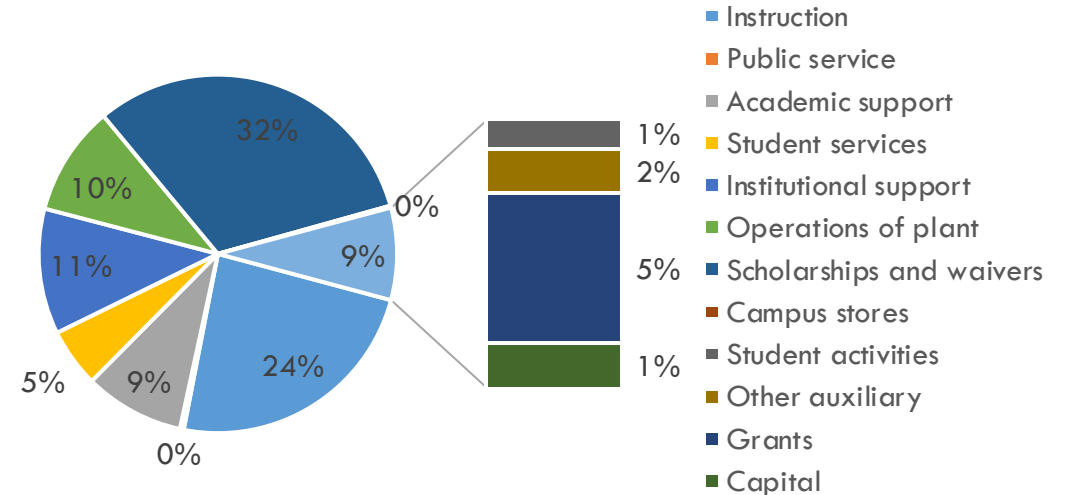
## Expenditures | Monthly Activity

	Actual	Budget	Variance
<b>Expenditures</b>			
E&G	\$ 10.9	\$ 9.8	\$ (1.1)
Auxiliary	0.5	0.4	(0.1)
Restricted	0.5	0.5	-
Capital	0.2	0.2	-
	<b>\$ 12.1</b>	<b>\$ 10.9</b>	<b>\$ (1.2)</b>

## YTD Expenditures by Function

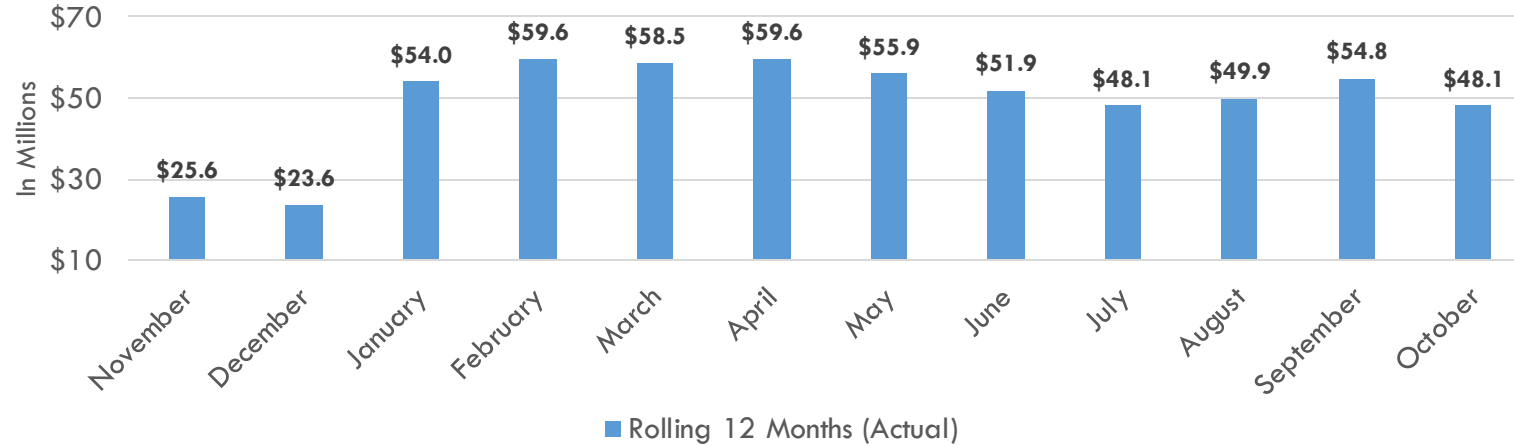


## YTD Budgeted Expenditures by Function



# CASH MANAGEMENT & AR DASHBOARD OCTOBER 2021

## CASH | at end of month



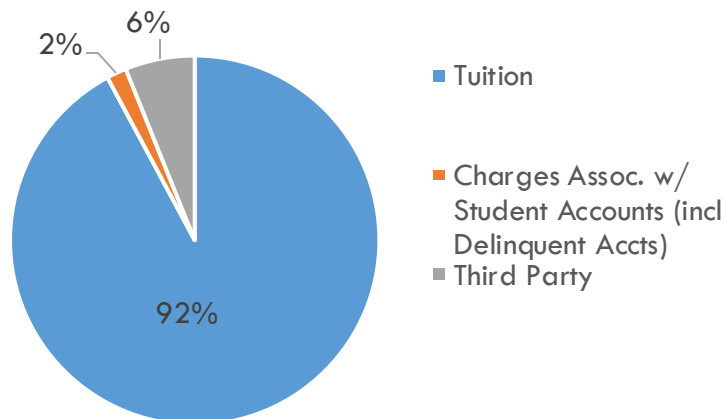
## CASH BALANCE

E&G (290)	\$ 844,032
Construction (295)	\$ 2,089,140
Restricted (430)	\$ 519,780
Construction (483 & 475)	\$ 46,646
COVID Funds (490)	\$ 7,332,675
Auxiliary (706)	\$ 6,718,903
Clearing (750)	\$ 2,572,863
Local	\$ 25,277,945
Payroll (789)	\$ 2,674,625
<b>Total</b>	<b>\$ 48,076,609</b>

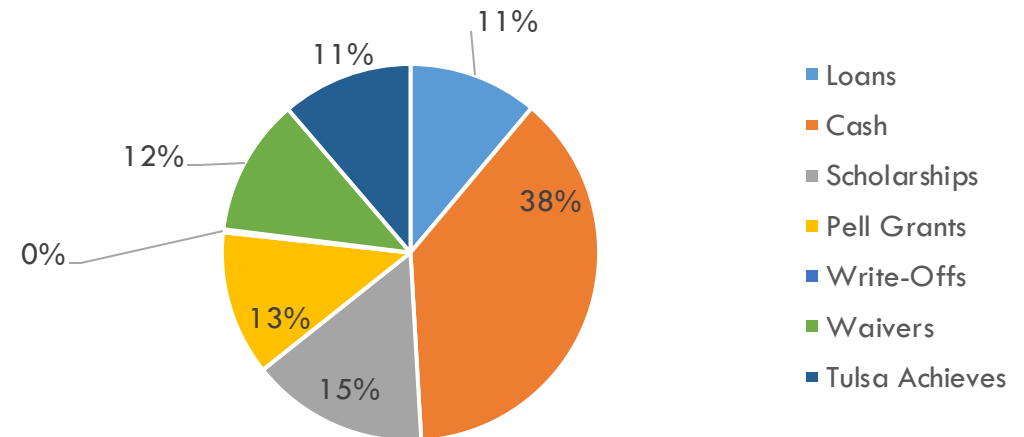
**Cash Forecast 12/31/2021**      **\$34,000,000**

**Local Forecast 12/31/2021**      **\$23,000,000**

## Fall 2021 Student Charges by Type

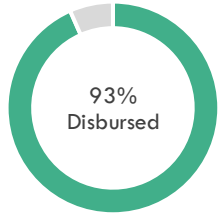


## Fall 2021 Payments by Type



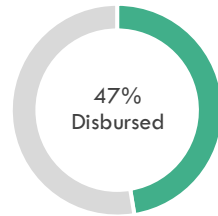
# HIGHER EDUCATION EMERGENCY RELIEF FUND – (HEERF 2 & HEERF 3)

## Student Grants (HEERF 2)



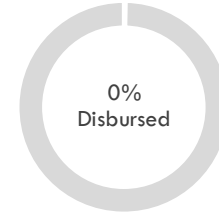
**Budget:** \$4,400,000  
**Disbursed:** \$4,109,240

## Student Grants (HEERF 3)



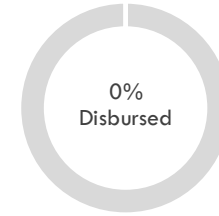
**Budget:** \$16,500,000  
**Disbursed:** \$7,833,600

## Safety & Security (Facilities)



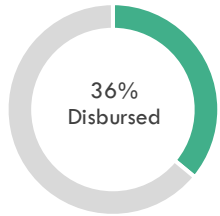
**Budget:** \$11,500,000  
**Disbursed:** \$34,027

## Student Technology



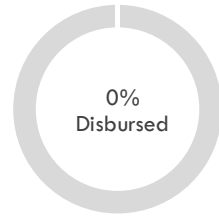
**Budget:** \$3,500,000  
**Disbursed:** \$0

## Workforce Technology



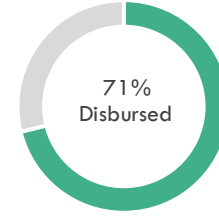
**Budget:** \$3,000,000  
**Disbursed:** \$1,079,475

## Student Supplies



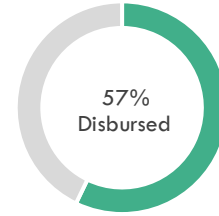
**Budget:** \$1,500,000  
**Disbursed:** \$0

## Equipment / Software



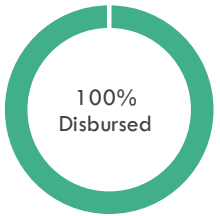
**Budget:** \$450,000  
**Disbursed:** \$320,262

## Financial Aid Consulting



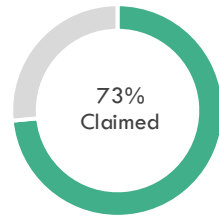
**Budget:** \$100,000  
**Disbursed:** \$59,661

## Student Debt Forgiveness



**Estimated:** \$4,182,954  
**Disbursed:** \$4,182,954

## Lost Revenue



**Estimated:** \$4,433,000  
**Claimed:** \$3,256,741

## TOTAL HEERF

Student Grants	\$ 20,900,000
Safety & Security	\$ 11,500,000
Student Technology	\$ 3,500,000
Workforce Technology	\$ 3,000,000
Student Supplies	\$ 1,500,000
Equipment / Software	\$ 450,000
Financial Aid Consulting	\$ 100,000
Student Debt Forgiveness	\$ 4,182,954
Lost Revenue Claims	\$ 4,433,000
	<b>\$ 49,565,954</b>

<b>Disbursed in FY21</b>	<b>\$ 4,068,421</b>
<b>Disbursed in FY22</b>	<b>\$ 13,550,797</b>
<b>Lost Revenue Claimed Not Yet Disbursed</b>	<b>\$ 3,256,741</b>
<b>Remaining</b>	<b>\$ 28,689,995</b>

# HIGHER EDUCATION EMERGENCY RELIEF FUND – LOST REVENUE SPENDING

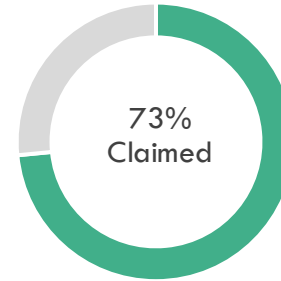
## Student Debt Forgiveness



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

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

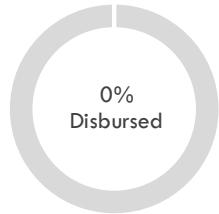
## Lost Revenue



**Estimated:** \$4,433,000

**Claimed:** \$3,256,741

## NEC Student Success Center



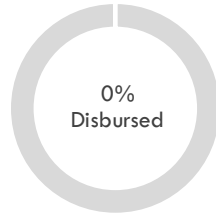
**Total Project Estimate:** \$3,350,000

HEERF Funding: \$1,830,000

Other Funding: \$1,520,000

**Disbursed (HEERF): \$0**

## Metro Student Success Center



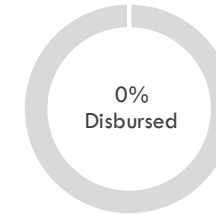
**Total Project Estimate:** \$2,900,000

HEERF Funding: \$720,000

Other Funding: \$2,180,000

**Disbursed (HEERF): \$0**

## PACE Lighting + Equipment



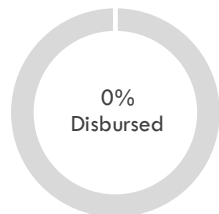
**Total Project Estimate:** \$279,817

HEERF Funding: \$279,817

Other Funding: \$0

**Disbursed (HEERF): \$0**

## NEC Fab Lab



**Total Project Estimate:** \$250,000

HEERF Funding: \$250,000

Other Funding: \$0

**Disbursed (HEERF): \$0**

## Student Debt + Lost Revenue Spending Allocation

NEC Student Success Center	\$ 1,830,000
Metro Student Success Center	\$ 720,000
PACE Lighting + Equipment	\$ 279,817
FAB Lab Remodel	<u>\$ 250,000</u>

**Allocated** \$ **3,079,817**

Funds Remaining \$ 5,536,137

**Total** \$ **8,615,954**

## Five TCC Faculty and Staff Earn 2021 OACC Awards

TCC staff and faculty were honored during the 54th annual Oklahoma Association of Community Colleges. Nash McQuarters and Jennifer Champion won first and third-places, respectively, in the Creative Staff Innovation Awards. McQuarters' submission detailed the overhaul of New Student Orientation during the pandemic, and Champion's was about creative and expansive virtual student engagement during the pandemic shutdown. Both awards included monetary prizes. In addition, Karla Shannon, Buyer, Purchasing & Inventory Control, received Outstanding Support Staff; Dr. Jennifer Campbell, Online Learning Faculty Coordinator, Engaged Learning, received Outstanding Faculty; and Gary Young-Allen, Director International Student Services, received Outstanding Professional Staff.



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## TCC Reveals 2021 Holiday Card and Recognizes Artist

Kate Upson, a TCC student in the School of Visual & Performing Arts, is this year's TCC holiday card design winner with her submission, "Winter Cheer." She submitted a piece of digital art created with Adobe Illustrator, Photoshop, and Lightroom. Sponsored annual by the TCC Foundation, this year's holiday card contest had a record number of student entries with 14. Upson will receive \$500 from the TCC Foundation, 50 printed holiday cards and some TCC goodies.

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## TCC Grad Featured by *Forbes*

### Featured by *Forbes*

*Forbes* named Tyrance Billingsley, a TCC graduate, as one of its Culture 50 Champions. The story also was picked up by *Tulsa World*. The list for minority industry leaders recognizes their impact and service in underserved communities. Billingsley is a former SGA president at TCC and went on to be the founder and executive director of Black Tech Street, an initiative to rebuild Tulsa's Black Wall Street with the creation of Black wealth and innovation.



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## TCC Receives \$625K to Help with Mental Health Training and Awareness

### Featured by KRMG, KTUL, FOX23, and KOTV

The College received a \$625,000 five-year grant from the Substance Abuse and Mental Health Services Administration (SAMHSA). The goal is to train 1,000 individuals in mental health awareness and resources available at TCC and the community to help. TCC did a similar initiative in 2018 and trained more than 800 staff, faculty, students and community members. This most recent grant will add to that number.

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## TCC's United Way Campaign

The College surpassed its goal for the TCC United Way Campaign by raising \$42,116.48 from 115 donors, including a few retirees. A huge thank you to the TCC United Way Campaign Committee: Paula Settoon, Adam Brennan, Adrienne Morecraft, Amber Bagwell, Amy Rubottom, Auggie Valadez, Caroline Broderick, David Paige, Janis Farr, Kasey Steele, Lisa Haldeman, Megan Parenteau Sarah Wyatt, and Tammy Upshaw.

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## TCC Selected as Bellwether Finalist

We have been selected as a finalist for the 2022 Bellwether Award in the Instructional Programs and Service category for EDGE: Earn a Degree, Graduate Early. Our application detailed the expansion work of our early college high school program in reaching underserved, first-generation students and how the structure of EDGE leads to student success and progress towards our institutional equity goals.



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## TCC Holds News Conference to Announce Major Grant

Earlier this afternoon, we announced that TCC has received the distinguished Title III Strengthening Institutions Program (SIP) Grant for \$2.25M from the U.S. Department of Education. The Title III SIP Grant is one of the largest grants a community college can receive and supports institutions serving a high number of students from lower socioeconomic backgrounds. With flexibility on how the money can be spent, TCC will use it to help increase retention and completion rates for students taking developmental reading and writing courses. Special thanks to Paula Willyard and Barbara Waxman for their work on this.

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## Sweet Feature on TCC Graduate Turned Cake Baker

### **Featured by *Tulsa People***

TCC graduate Misty Thompson and owner of Zoe Cakes Unlimited was featured in this month's *Tulsa People*. During a break from baking, she completed the radiology tech program at TCC. She worked during the day at Oklahoma Surgical Hospital and opened her own cake baking shop.

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## TCC Hosts In-Person December Commencement

TCC is planning two indoor commencement ceremonies on Friday, Dec. 10, at the Pavilion at Expo Square. Students will participate based on their Academic School in either the ceremony at 6 or 8 p.m. Should we have to pivot from the indoor event, the alternate location and date will be a drive-through ceremony at West Campus on Saturday, Dec. 11.

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## TCC Hosts *New York Times* Bestselling Author Scott Ellsworth

TCC hosted author Scott Ellsworth for a conversation with Kevin Clayton, TCC History Professor, regarding the author's work documenting the Tulsa Race Massacre. The event at the Thomas McKeon Center for Creativity had a limited in-person audience and streamed the event. Ellsworth's visit was funded by the endowed Dr. T. Oscar Chappelle Lectureship and the TCC Foundation. The President's Society hosted a meet the author reception prior the event.

## **TCC Physical Therapist Assistant Students Sponsor Day of Service**

As part of learning about social determinants of health, specifically the relationship between poverty and obesity, students in the Physical Therapist Assistant program collected active toys such as balls and jump ropes. They were donated to elementary students at Kendall Whittier Elementary School as part of Global PT Day of Service.



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## **What the Ale: TCC Exhibit Showcases Oklahoma Beer Labels**

### **Featured by *Tulsa World***

In connection with “The Art of Beer” exhibit at the Thomas McKeon Center for Creativity, the TCC Foundation and President’s Society hosted a private showing of the museum-worthy art from Tulsa breweries. This unusual exhibit showcases art which is used as beer labels for local breweries. No longer just a logo and the name of the beer, these labels are beautiful pieces of work. In addition, representatives from several local breweries participated in a panel discussion where they shared the process that goes into designing the labels and why they do what they do.