



**Tulsa Community College
Regular Meeting of the Board of Regents
Thursday, January 15, 2026
Northeast Campus
3727 East Apache Street, Tulsa, OK 74115
Seminar Center, Building 3, Room AB-121
2:30 p.m.**

AGENDA

1. Call to Order

1.1 Open Meeting Compliance Statement

Statement of Compliance with the Oklahoma Open Meeting Act
Regular meeting scheduled for January 15, 2026, at 2:30 p.m.

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

This meeting was preceded by advance notice of the date, time, and place filed with the Oklahoma Secretary of State on August 18, 2025.

Notice of this meeting was also given at least twenty-four (24) hours in advance of the meeting by posting notice of the date, time, place, and agenda of the meeting on Tulsa Community College's website and on the glass windows facing west on the first floor of Academic Building 1 at Tulsa Community College Metro Campus located at 909 South Boston Avenue, Tulsa, OK 74119.

1.2 Roll Call

2. Minutes and Possible Discussion and Action

2.1 Recommendation for Approval of the Minutes for the Regular Meeting of the Tulsa Community College Board of Regents held on Thursday, November 20, 2025.

Motion for Approval: _____
Second Motion for Approval: _____

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

Presented by Regent Gross

3.1 Overview of Committee Meeting Topics

- TCC Connection Update
- Workforce Development Update
- Career Services Update

3.2 Recommendation for Approval of Changes in Academic Programs

The Committee recommends approval of the following curriculum changes:

- Communication Arts and Technologies, AA – Modify Program

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

[\(Attachment 3.2\)](#)

3.3 Recommendation for Approval of Changes in Current Academic Services Fees and the Addition of New Fees

Tulsa Community College is authorized by House Bill No. 1748 to establish or increase academic services fees at our institution with the approval of the College governing board and to recommend to the Oklahoma State Regents for Higher Education such fees as long as the fees do not exceed the actual cost of the academic services provided by the institution.

The Committee recommends the following changes:

- Art Kit-Printmaking 1 Fee
 - New Course Fee
 - Course: ART 2233
- Art Kit-Printmaking 2 Fee
 - Removal of Course Fee
 - Course: ART 2233
- Redbird FMX AATD
 - Reduction in Course Fee
 - Course: AVST 1123, 2023, 2156, 2243, 2353, 2363, 2553
- DMS Equipment Utilization Fee
 - New Course Fee
 - Course: DMS 1002

- Electronics
 - Deletion of Course Fee from Previous Course Number
 - Course: ELET 2232
- Electronics
 - Application of Course Fee to New Course Number
 - ELET 2233
- Basic Life Support Certification Card
 - New Course Fee
 - Course: EMSP 1119
- EMT Assessment Fee
 - Increase in Course Fee
 - Course: EMSP 1119
- PHTLS Card
 - New Course Fee
 - Course: EMSP 2229
- Paramedic Assessment Fee
 - Increase in Course Fee
 - Course: EMSP 2314
- First Aid Fee
 - Increase in Course Fee
 - Course: HHPE 2212
- Software License Fee
 - New Course Fee
 - Course: MUSC 1032
- Nursing Clinical Tracker Fee
 - Increase in Course Fee
 - Course: NURS 1211, 2213, 2462
- NCLEX Review Exam Fee
 - Removal of Course Fee
 - Course: NURS 2444
- Nursing Traditional Assessment Fee
 - Increase in Course Fee
 - Course: NURS 2444
- Rad Tech Boot Camp-Clover Learning
 - Increase in Course Fee
 - Course: RADT 1372
- Surgical Tech Lab Fee
 - Removal of Course Fee
 - Course: SRGT 1123
- Surgical Tech Lab Fee
 - Increase in Course Fee
 - Course: SRGT 1134, 1225
- Legal Research Law Library Fee
 - Increase in Course Fee
 - Course: LEGL 1313, 2303, 2333, 2343, 2353, 2363, 2383

- Surgical Tech Clinical Tracker
 - Removal of Course Fee
 - Course: SRGT 1134, 2415

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

(Attachment 3.3)

3.4 **Student Success Update**

Introduction by Dr. Eunice Tarver, Vice President of Student Success and Chief Student Affairs Officer, and Presented by Student Clay Tuttle

Clay Tuttle, a digital media student at Tulsa Community College, completed two semesters as a Digital & Social Media Work-Study Intern with TCC Career Services and will share his experience highlighting professional growth, increased confidence, and his interest in pursuing a career in higher education.

4. **Personnel Report and Possible Discussion and Action**

Presented by President Goodson

4.1 Introduction of New Staff

4.2 **Consent Agenda**

- Appointments of full-time faculty and full-time professional staff at a pay grade 18 and above were made since the last meeting of the Board of Regents of Tulsa Community College.
- Retirements of full-time faculty and professional employees submitted since the last meeting of the Board of Regents of Tulsa Community College.
- Separations including resignations, terminations, deaths, and transition to disability status of full-time faculty and professional employees submitted since the last meeting of the Board of Regents of Tulsa Community College.

Motion for Approval: _____

Second Motion for Approval: _____

(Attachment 4.2)

5. Facilities & Safety Committee Report and Possible Discussion

Presented by Regent Jezek and Michael Siftar, Associate Vice President of Administration and Chief Technology Officer

5.1 Overview of Committee Meeting Topics

- Metro Campus Remodel Update
- Major Projects Update
- Facilities Operations and Deferred Maintenance Project Updates
- Dashboard Update

6. Community Relations Committee Report and Possible Discussion

Presented by Regent Beavers and Alexis Hilbert, Executive Director of Public Affairs and Policy

6.1 Overview of Committee Meeting Topics

- Government Relations Legislative Updates
 - Federal Update
 - State Update

7. Finance, Risk and Audit Committee Report and Possible Discussion and Action

Presented by Regent Lawhorn and Mark McMullen, Vice President of Business Affairs and Chief Financial Officer

7.1 Purchase Item Agreements over \$50,000

7.1.1 Classroom Equipment

Authorization is requested to enter an agreement with Adacel Systems, Inc. (Orlando, FL) in the amount of \$142,208 to purchase a 180° 3D air traffic control tower simulator for use in the Aviation program. The simulator is being purchased under GSA contract GS-35F-0597T. The purchase will be funded from a grant budget.

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

7.2 Recommendation for Approval of a City of Skiatook Tax Abatement

The Committee recommends approval of a proposed five-year tax abatement as reflected in the attached resolution on property located in the Tulsa County portion of downtown Skiatook.

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

[\(Attachment 7.2\)](#)

7.3 Monthly Financial Report

7.3.1 The Committee recommends approval of the monthly financial report for November 2025.

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

[\(Attachment 7.3.1\)](#)

7.3.2 The Committee recommends approval of the monthly financial report for December 2025.

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

[\(Attachment 7.3.2\)](#)

8. **Executive Committee Report and Possible Discussion and Action**
Presented by Chairman Mitchell

8.1 Recommendation for Approval of an Opioid Abatement Grant Application

The Committee recommends approval of a grant application as reflected in the attached resolution to fund expanded opioid prevention programming.

**Motion from the Executive Committee for Approval.
No Second Needed.**

[\(Attachment 8.1\)](#)

8.2 Metric Moment Discussion
Presented by President Goodson

A discussion with the Board about Metric Moment updates.

9. 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]

10. Persons Who Desire to Come Before the Board

Any person who desires to come before the Board shall notify the Tulsa Community College President's Office or designee in writing or electronically at least twenty-four (24) hours before the meeting begins. The notification must explain the nature and subject matter of their remarks and the corresponding agenda item. All persons shall be limited to a presentation of not more than two minutes.

11. President's Report and Possible Discussion

Presented by President Goodson and Kelsey Kane, Media Relations Manager

11.1 Overview of President's Highlights

- TCC Recognizes Grads at Fall 2025 Commencement
- State Regents Approve TCC's First Bachelor's Degree
- Foundation Receives \$25,000 from Brookshire Grocery Co.
- Goodson Named Pinnacle Award Honoree
- Good Named One of Oklahoma's 50 Most Influential Leaders
- 2026 Class of TCC Career Faculty Fellows Announced
- TCC Theatre Showcases Original Student Works
- TCC Vet Tech Gives Advice to Keep Pets Warm in Winter
- TCC Sponsors Winterfest Student Skate Nights
- Signature Symphony Stages 'Christmas in Tulsa,' Adds Matinee

11.2 President's Comments

12. Adjournment

The next meeting of the Tulsa Community College Board of Regents will be held on Thursday, February 19, 2026, at 2:30 p.m. at West Campus, 7505 West 41st Street South, Tulsa, OK 74107, Building 1, Boardroom IC-213.

Communication Arts and Technologies AA, Communication	Modify Program	Changing the title of the program to Communication AA.
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Name of Fee	Type of Fee	Course Number(s)	Assessed	New Fee	Fee \$ Current	Fee \$ Proposed	Fee \$ Change	Fee % Change	New Revenue FY27	Total Revenue FY27	Describe basis for the amount of the fee:	Describe basis for the use of revenue collected:	Consequences if fee is not approved:
Art Kit Fee-Printmaking 1	Classroom/Laboratory Supply and Material Fee	ART 2233	Per Course	Yes	0.00	196.00	196.00		3,920	3,920	Classroom and kit supplies	Will be used to purchase art kits for students	College would absorb the cost.
Art Kit Fee-Printmaking 2	Classroom/Laboratory Supply and Material Fee	ART 2233	Per Course	No	20.00	0.00	-20.00		-400	-400	Art Lab materials		
Redbird FMX AATD	Facility/Equipment Utilization Fee	AVST 1123 2023, 2156, 2243, 2353, 2363, 2553	Per Use	No	95.00	55.00	-40.00	58%			Reduce the cost of the sim due to the age of sim	Following the expiration of our previous vendor contract, we entered into a new lease agreement for the aircraft simulator at a reduced cost. In alignment with the university's commitment to fiscal responsibility and transparency, we are adjusting the simulator usage fee to reflect this reduction. The simulator is also in the latter stage of its operational life, and the revised rate appropriately accounts for both its depreciated value and continued instructional utility. This adjustment ensures that students benefit from lower training costs while maintaining access to essential experiential learning opportunities in aviation education.	
DMS Equipment Utilization fee	Facility/Equipment Utilization Fee	DMS 1002	Per Course	Yes	0.00	38.00	38.00		532	532	To maintain the high quality and hands-on rigor of the Diagnostic Medical Sonography program, we are introducing a modest program-specific fee to help offset increasing costs associated with instruction, lab resources,	Will be used for materials associated with the course.	College would absorb the cost.
Course Fee -Electronics	Facility/Equipment Utilization Fee	ELET 2232	Per Course	No	12.00	0.00	-12.00		-144	-144			
Course Fee -Electronics	Facility/Equipment Utilization Fee	ELET 2233	Per Course	No	0.00	12.00	12.00		144	144			
Basic Life Support Certification Card	Other Special Fee	EMSP 1119	Per Course	Yes	0.00	49.00	49.00		9,555	9,555	Basic Life Support CPR certification is required for all EMT students	Used to provide students required Basic life Support certification card.	Students will be required to purchase outside the classroom.
EMT Assessment Fee	Testing-Clinical Service Fee	EMSP 1119	Per Course	No	21.00	32.25	11.25	54%	1,013	2,903	EMT assessment fee went up	This will go to pay for the EMT assessment for students	The college would absorb the cost.
PHTLS Card	Other Special Fee	EMSP 2229	Per Course	Yes	0.00	15.00	15.00		375	375	This card is required for Prehospital Trauma Life Support	Used to provide students required PHTLS card.	Students will be required to purchase outside the classroom.
Paramedic Assessment Fee	Testing-Clinical Service Fee	EMSP 2314	Per Course	No	26.25	32.25	6.00	23%	120	645	Paramedic assessment fee went up	This will go to pay for the Paramedic assessment fee	The college would absorb the cost.
First Aid Fee	Testing-Clinical Service Fee	HHPE 2212	Per Course	No	30.00	37.80	7.80	26%	780	3,780	This is a discounted rate for the First Aid certification	This will to go pay for the First Aid Certification.	The college would absorb the cost.
Software License Fee	Facility/Equipment Utilization Fee	MUSC 1032	Per Course	Yes	0.00	28.40	28.40		682	682	The new course "Ear Training for Audio Engineers" requires students to complete a substantial amount of exercises listening to subtle changes in recorded audio and identifying the altered elements. While a few software tools exist to generate and evaluate these activities, none is more thorough or more education-friendly than SoundGym.	Will purchase software to support the course	The college would absorb the cost.
Nursing Clinical Tracker Fee	Facility/Equipment Utilization Fee	NURS 1211, 2213, 2462	Per Course	No	20.00	35.00	15.00	75%	5,100	11,900	The current clinical tracker, Clinical Hub, was sold to Healthstream. Several options were reviewed, and the Tulsa Area Deans & Directors voted on a new clinical placement platform called In Place. This will begin Fall 2026.	Used to purchase trackers	The college would absorb the cost.
NCLEX Review Exam Fee	Testing-Clinical Service Fee	NURS 2444	Per Course	No	260.00	0.00	-260.00		-52,000	-52,000	NURS 2444 Traditional Track - the fee was suppressed for the Career Mobility Track last semester, now both tracks will be suppressed. All sections of NURS 2444 will have this fee removed now.		

Nursing Traditional Assessment fee	Testing-Clinical Service Fee	NURS 2444	Per Course	No	77.50	165.00	87.50	113%	17,500	33,000	Kaplan has increased their fees slightly and we have a new contract effective June 1, 2023. This fee increase will cover the cost of Kaplan resources and testing used throughout the nursing program. It will also cover the cost of the NCLEX Review (previously paid as a separate fee). It will be added to each Adult Health Course in the program as the student progresses throughout the program.	Kaplan has increased their fees slightly and we have a new contract effective June 1, 2023. This fee increase will cover the cost of Kaplan resources and testing used throughout the nursing program. It will also cover the cost of the NCLEX Review (previously paid as a separate fee). It will be added to each Adult Health Course in the program as the student progresses throughout the program.	
Rad Tech Boot Camp- Clover Learning	Classroom/Laboratory Supply and Material Fee	RADT 1372	Per Course	No	190.00	264.00	74.00	39%	2,590	9,240	Learning materials cost went up		
Surgical Tech Lab Fee	Classroom/Laboratory Supply and Material Fee	SRGT 1123	Per Course	No	50.00	0.00	-50.00		-750	-750			
Surgical Tech Lab Fee	Classroom/Laboratory Supply and Material Fee	SRGT 1134,1225	Per Course	No	50.00	100.00	50.00	100%	1,500	3,000	Students are using more consumables for the courses and the cost is rising	The revenue will be used to purchase more consumable resources for the classroom.	The college would absorb the cost.
Legal Research Law Library Fee	Special Instruction Fee	LEGL 1313, 2303, 2333, 2343, 2353, 2363, 2383	Per Course	No	30.00	40.00	10.00	33%	2,800	11,200	Increasing Law Library Fee with because of the increase in the contract with new technology. This will only be on the courses that use this technology.	Cover some of the cost for the law library subscription the students use in their courses.	The college would absorb the cost.
Surgical Tech Clinical Tracker	Testing-Clinical Service Fee	SRGT 1134, 2415	Per Course	No	20.00	0.00	-20.00		-600	-600	Removing the fee from the course.		

ADDENDUM FOR PERSONNEL CONSENT ITEMS:

Items listed under Personnel Consent Items will be approved by one motion without discussion. If discussion on an item is desired, the item will be removed from the "Consent Agenda" and considered separately at the request of a Board member.

APPOINTMENTS:

Jared Hansen, Assistant Professor of Design and Technical Theatre
Visual and Performing Arts
11 months
January 7th , 2026
Salary: \$80,000

Jared holds a Masters in Fine Arts – Theatre Arts with an Emphasis in Design from Texas Tech University. He has over 10 years of experience in Theatre Technical Design and 2 years of experience in classroom teaching.

David Paige, Dean Mathematics & Engineering
Math & Engineering
January 5th , 2026
Salary: \$112,000

David has a Ph.D. in Mathematics from the University of Texas, and has over 15 years of experience in teaching and supervising Mathematics and STEM. David has been employed at TCC since 2016.

RETIREMENT:

None

SEPARATIONS:

Kirk Elliot, Assistant Professor
Math & Engineering
Northeast Campus
December 2nd , 2025

Kelly Johnson, Assistant Director Academic Advising
Academic Advising
Northeast Campus
January 16th, 2026

Jennifer Kaiser, Employee Engagement Coordinator
Human Resources
Arvest Tower
December 5th, 2025

Jan Nolen, Assistant Professor
Health Sciences
Metro Campus
December 2nd , 2025

Gayle VanTrease, Assistant Professor
Communication, English, & World Languages
Northeast Campus
December 14th, 2025

RESOLUTION NO. ____

A RESOLUTION OF SUPPORT FROM THE TULSA COMMUNITY COLLEGE IN FAVOR OF GO UGLY, LLC REQUESTING A PROPERTY TAX ABATEMENT FROM THE COUNTY COMMISSIONERS OF TULSA COUNTY, OKLAHOMA

WHEREAS, Tulsa Community College is committed to promoting economic development, job creation, and long-term investment within its corporate limits for the benefit of its citizens; and

WHEREAS, Go Ugly, LLC has proposed an economic development project involving the construction, rehabilitation, or expansion of facilities located within the jurisdiction of City of Skiatook, which will provide significant public benefits, including increased employment opportunities, and community revitalization; and

WHEREAS, the City of Skiatook has proposed an economic development incentive package for certain sales and use tax reimbursements, fee waivers, and other incentives to Go Ugly, LLC, which are available from the City of Skiatook; and

WHEREAS, the proposed project will require substantial capital investment by Go Ugly, LLC, and the availability of a property tax abatement from Tulsa County, Oklahoma is a critical factor in ensuring the financial feasibility and timely completion of said project; and

WHEREAS, Tulsa Community College recognizes that the proposed property tax abatement will support economic growth, enhance the tax base over time, and improve the general welfare of the community; and

WHEREAS, Tulsa Community College desires to formally express its support for Go Ugly, LLC in seeking property tax relief or abatement from Tulsa County, Oklahoma pursuant to applicable laws and economic development policies.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF REGENTS OF TULSA COMMUNITY COLLEGE, that:

1. Support for Property Tax Abatement: Tulsa Community College hereby formally supports and endorses the application of Go Ugly, LLC to Tulsa County, Oklahoma for a property tax abatement related to the proposed economic development project, and finds that the project will provide substantial public benefit.
2. Public Purpose Finding: The Board of Regents finds that the project serves a public purpose and will promote economic development, job creation, and community improvement.
3. Authorization of Cooperation: The officers, employees, and representatives of Tulsa Community College are hereby authorized to collaborate with Go Ugly, LLC and Tulsa

County, Oklahoma as necessary to support the approval and implementation of the proposed property tax abatement.

4. Effective Date: This Resolution shall take effect immediately upon its adoption.

ADOPTED AND APPROVED this ___ day of _____, 2026, by the Board of Regents of Tulsa Community College.

Wesley G. Mitchell, Chair

Attest:

Peter Regan, Secretary

Seal

GO UGLY LLC

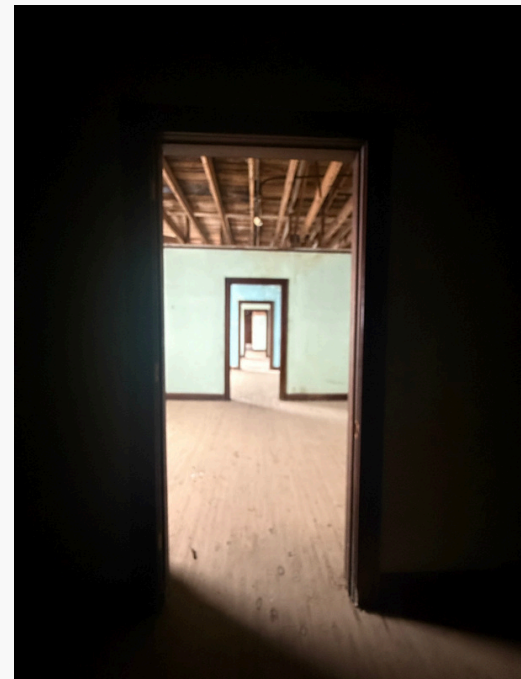
PRESERVING HISTORIC SMALL TOWN OKLAHOMA

The Historic Fox Building
Downtown Skiatook, OK



H
THE
HISTORIC FOX
HOTEL & RESIDENCES

Skiatook, Oklahoma



SCOPE OF WORK & PROJECT DELIVERABLES



PROJECT SCOPE

Go Ugly LLC is redeveloping The Historic Fox Building in downtown Skiatook, Oklahoma, into a mixed-use destination featuring 10 hotel and residential suites and a ground-floor restaurant already leased to Los Cocos Mexican Restaurant. The project leverages Historic Tax Credits, strong community support, and growing market demand.

The Fox will preserve the property's historic structure while introducing modern hospitality design. The 10-unit boutique-style hotel and residences will serve lake travelers and the demand for rental housing in Skiatook. The ground-floor restaurant provides stability and long-term commercial activation.

Skiatook is one of the fastest-growing small towns in the Tulsa metro. Located just 20 minutes from Downtown Tulsa and 18 minutes from Tulsa International Airport, the city benefits from lake tourism, downtown revitalization, and increased demand for high-quality lodging and dining. The Fox project meets this rising demand directly.

HISTORY & REFERENCES

Go Ugly, LLC is a privately held real estate development and adaptive-reuse company with a combined 40 years of proven history of transforming underutilized, historic, and blighted properties into high-performing residential, hospitality, and mixed-use assets across Oklahoma. Go Ugly specializes in projects that require creativity, deep historic knowledge, and operational expertise — particularly those involving historic tax credits, complex capital stacks, and distressed structures that traditional developers avoid.

The ownership group behind Go Ugly, LLC has individually redeveloped countless historic renovation projects across Oklahoma, ranging from boutique hotels to large-scale mixed-use buildings. Their experience spans every phase of redevelopment: acquisition, historic strategy, tax credit structuring, construction oversight, hospitality operations, and long-term asset stabilization.

A most recent example of their work includes Black Gold Lofts (Skiatook, OK): A full historic rehabilitation of the former Black Gold Building, converting it into condominiums, short-term rentals, and retail space while preserving significant structural elements and architectural character. This project demonstrates the team's ability to take on highly distressed, small-town historic assets and restore them into revenue-producing community anchors.

Across all projects, Go Ugly leverages its integrated operational ecosystem, Beautiful Hospitality, which manages the company's hotel, multifamily, and commercial assets. This provides a unique advantage: development decisions are informed by real-time operations, staffing, hospitality systems, financial performance, and customer experience — reducing risk and improving long-term stability for lenders and equity partners.

GO UGLY LLC

LOCATION

Go Ugly LLC completed a historic renovation of the Black Gold Building in downtown Skiatook. Construction began August 2024 and was completed in August 2025. The building now housing 13 residential units. Some of which are rented by Go Ugly LLC as short-Term rental and long-term rentals while 2 units have been sold as condos.



GO UGLY LLC

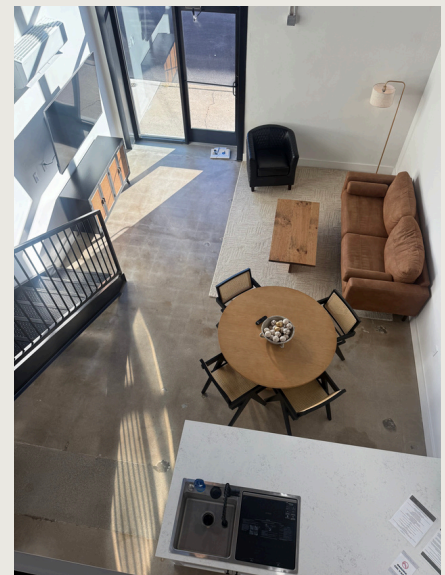
LOCATION

The Black Gold Lofts Project

BEFORE



AFTER



HISTORY & REFERENCES

Go Ugly's development philosophy centers on:

- Character-driven real estate with irreplaceable architectural value
- Community revitalization through activation of dormant buildings
- Strong financial stewardship with conservative underwriting and phased deployment
- Historic tax credit expertise supported by multiple successful NPS approvals
- Hands-on project management from acquisition to stabilization
- Long-term ownership mindset, not speculative flipping

The developer has already proven to have a strong relationship with Skiatook Government leadership and a successful renovation of the historic Black Gold Lofts Building in downtown Skiatook with 13 residential units both short term and long-term tenants.

The company's track record demonstrates the ability to take on difficult or unconventional projects, structure the financing intelligently, manage construction risk, and operate the assets with best-in-class hospitality and residential standards

GO UGLY LLC


THE
HISTORIC FOX
HOTEL & RESIDENCES

Skiatook, Oklahoma

We appreciate your time and look forward to the opportunity to work with you to bring this historic project to life and begin revitalizing small Oklahoma Towns together.

Macy Snyder Amatucci -Owner
918.645.3838
macy@gouglyllc.com

Jason Johnson-Owner
405.202.6767



TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING NOVEMBER 30, 2025

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING NOVEMBER 30, 2025 AND NOVEMBER 30, 2024
NOVEMBER FY26

			Percent of			Percent of		Percent
	Budget	Year to date	Budget	Budget	Year to date	Budget	\$ Change	Change
Revenue								
Education & General								
State Appropriations	\$ 37,806,642	\$ 17,731,782	46.9%	\$ 37,992,626	\$ 17,982,041	47.3%	\$ (250,259)	-1.4%
Concurrent Enrollment	4,392,769	4,391,893	100.0%	3,735,000	1,556,235	41.7%	2,835,658	182.2%
Revolving Fund	1,135,000	385,093	33.9%	1,281,000	309,592	24.2%	75,501	24.4%
Tuition & Fees	31,150,000	15,393,436	49.4%	27,049,998	13,626,738	50.4%	1,766,698	13.0%
Local Appropriations	59,500,000	14,800,000	24.9%	55,500,000	18,300,000	33.0%	(3,500,000)	-19.1%
Total	\$ 133,984,411	\$ 52,702,204	39.3%	\$ 125,558,624	\$ 51,774,605	41.2%	\$ 927,599	1.8%
Auxiliary Enterprises								
Campus Store	\$ 300,000	\$ 158,403	52.8%	\$ 300,000	\$ 287,157	95.7%	\$ (128,755)	-45%
Student Activities	2,300,000	1,016,807	44.2%	2,130,000	1,071,551	50.3%	(54,744)	-5.1%
Other Auxiliary Enterprises	4,128,000	1,959,174	47.5%	3,810,000	1,535,657	40.3%	423,516	27.6%
Total	\$ 6,728,000	\$ 3,134,383	46.6%	\$ 6,240,000	\$ 2,894,366	46.4%	\$ 240,017	8.3%
Restricted								
Federal Grants	\$ 5,490,944	\$ 1,674,684	30.5%	\$ 5,940,839	\$ 2,176,183	36.6%	\$ (501,499)	-23.0%
State Grants	444,305	156,526	35.2%	319,217	126,545	39.6%	29,981	23.7%
Private Grants	2,334,083	672,370	28.8%	3,048,001	1,139,809	37.4%	(467,440)	-41.0%
ARPA Grants	3,293,458	1,846,774	56.1%	6,108,923	435,670	7.1%	1,411,104	323.9%
Total	\$ 11,562,790	\$ 4,350,354	37.6%	\$ 15,416,980	\$ 3,878,208	25.2%	\$ 472,146	12.2%
Capital								
Construction - State Sec 13	\$ 1,700,000	\$ 1,621,044	95.4%	\$ 2,200,000	\$ 1,716,400	78.0%	\$ (95,356)	-5.6%
Construction - Metro	2,000,000	250,000	12.5%	-	-	0.0%	250,000	0.0%
Construction - Deferred Maintenance	18,300,000	9,405,591	51.4%	9,200,000	1,205,357	13.1%	8,200,234	680.3%
Total	\$ 22,000,000	\$ 11,276,635	51.3%	\$ 11,400,000	\$ 2,921,757	25.6%	\$ 8,354,878	286.0%
TOTAL REVENUE	\$ 174,275,201	\$ 71,463,576	41.0%	\$ 158,615,604	\$ 61,468,936	38.8%	\$ 9,994,640	16.3%
Expenditures								
Education & General								
Instruction	\$ 57,536,744	\$ 21,402,667	37.2%	\$ 53,107,895	\$ 20,188,984	38.0%	\$ 1,213,683	6.0%
Public Service	977,309	457,269	46.8%	1,055,160	421,185	39.9%	36,084	8.6%
Academic Support	25,492,626	10,226,700	40.1%	23,971,675	10,111,149	42.2%	115,551	1.1%
Student Services	11,468,342	4,558,152	39.7%	11,424,498	4,422,205	38.7%	135,947	3.1%
Institutional Support	18,930,139	7,172,182	37.9%	17,810,118	7,529,635	42.3%	(357,454)	-4.7%
Operation/ Maintenance of Plant	19,579,251	7,450,896	38.1%	19,251,978	8,485,591	44.1%	(1,034,695)	-12.2%
Total	\$ 133,984,411	\$ 51,267,866	38.3%	\$ 126,621,324	\$ 51,158,749	40.4%	\$ 109,117	0.2%
HEERF								
Federal Institutional Aid - Lost Revenue	\$ 2,610,000	\$ 1,228,672	47.1%	\$ 3,600,000	\$ 320,662	8.9%	\$ 908,011	283.2%
Total	\$ 2,610,000	\$ 1,228,672	47.1%	\$ 3,600,000	\$ 320,662	8.9%	\$ 908,011	283.2%
Auxiliary Enterprises								
Campus Store	\$ -	\$ -	0.0%	\$ 132,000	\$ -	0.0%	\$ -	-
Student Activities	3,920,000	486,821	12.4%	3,177,000	596,081	18.8%	(109,260)	-18.3%
Other Auxiliary Enterprises	8,192,500	1,984,040	24.2%	8,144,000	1,747,649	21.5%	236,391	13.5%
Total	\$ 12,112,500	\$ 2,470,861	20.4%	\$ 11,453,000	\$ 2,343,730	20.5%	\$ 127,131	5.4%
Restricted								
Federal Grants	\$ 5,490,944	\$ 1,652,675	30.1%	\$ 5,940,839	\$ 2,316,287	39.0%	\$ (663,612)	-28.6%
State Grants	444,305	131,440	29.6%	319,217	146,586	45.9%	(15,146)	-10.3%
Private Grants	2,334,083	876,373	37.5%	3,048,001	1,040,257	(163,884)	-15.8%	
ARPA Grants	3,293,458	1,611,832	48.9%	6,108,923	1,561,587	25.6%	50,245	3.2%
Total	\$ 11,562,790	\$ 4,272,320	36.9%	\$ 15,416,980	\$ 5,064,717	32.9%	\$ (792,397)	-15.6%
Capital								
Construction - State Sec 13	\$ 2,200,000	\$ 475,141	21.6%	\$ 2,200,000	\$ 513,785	23.4%	\$ (38,644)	-7.5%
Construction - Metro	2,000,000	164,650	8.2%	-	-	0.0%	164,650	0.0%
Construction - Deferred Maintenance	18,300,000	4,454,921	24.3%	10,600,000	10,100	0.1%	4,444,821	44008.1%
Total	\$ 22,500,000	\$ 5,094,712	22.6%	\$ 12,800,000	\$ 523,885	4.1%	\$ 4,570,827	872.5%
TOTAL EXPENDITURES	\$ 182,769,701	\$ 64,334,432	35.2%	\$ 169,891,304	\$ 59,411,743	35.0%	\$ 4,922,689	8.3%

**TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING NOVEMBER 30, 2025 AND NOVEMBER 30, 2024**

	NOVEMBER FY26			NOVEMBER FY25				
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget	\$ Change	Percent Change
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	\$ 25,322,000	\$ 8,392,941	33.1%	\$ 23,528,400	\$ 7,852,115	33.4%	\$ 540,826	6.9%
Adjunct Faculty	11,600,000	5,271,633	45.4%	11,000,000	5,358,111	48.7%	(86,478)	-1.6%
Professional	18,099,400	7,502,903	41.5%	16,929,700	6,981,127	41.2%	521,776	7.5%
Classified	22,470,600	7,766,449	34.6%	21,045,800	8,453,842	40.2%	(687,393)	-8.1%
TOTAL	<u>\$ 77,492,000</u>	<u>\$ 28,933,925</u>	<u>37.3%</u>	<u>\$ 72,503,900</u>	<u>\$ 28,645,196</u>	<u>39.5%</u>	<u>\$ 288,730</u>	<u>1.0%</u>
Staff Benefits	\$ 31,446,945	\$ 10,969,812	34.9%	\$ 29,519,024	\$ 10,711,362	36.3%	\$ 258,450	2.4%
Professional Services	2,875,600	996,711	34.7%	2,816,200	1,243,047	44.1%	(246,336)	-19.8%
Operating Services	17,897,116	8,009,820	44.8%	17,794,300	8,574,337	48.2%	(564,517)	-6.6%
Travel	647,000	231,997	35.9%	391,400	158,178	40.4%	73,819	46.7%
Utilities	2,316,000	983,128	42.4%	2,300,000	957,228	41.6%	25,900	2.7%
Furniture & Equipment	1,309,750	1,142,472	87.2%	1,296,500	869,401	67.1%	273,071	31.4%
TOTAL	<u>\$ 133,984,411</u>	<u>\$ 51,267,866</u>	<u>38.3%</u>	<u>\$ 126,621,324</u>	<u>\$ 51,158,749</u>	<u>40.4%</u>	<u>\$ 109,117</u>	<u>0.2%</u>
HEERF								
Federal Institutional Aid - Lost Revenue	\$ 2,610,000	\$ 1,228,672	47.1%	\$ 3,600,000	\$ 320,662	8.9%	\$ 908,011	283.2%
TOTAL	<u>\$ 2,610,000</u>	<u>\$ 1,228,672</u>	<u>47.1%</u>	<u>\$ 3,600,000</u>	<u>\$ 320,662</u>	<u>8.9%</u>	<u>\$ 908,011</u>	<u>283.2%</u>
CAMPUS STORE								
Bond Principal and Expense	\$ -	\$ -	0.0%	\$ 132,000	\$ -	0.0%	\$ -	0.0%
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 132,000</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>0.0%</u>
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 115,000	\$ 27,483	23.9%	\$ 108,000	\$ 47,196	43.7%	\$ (19,712)	-41.8%
Classified Hourly	590,000	218,975	37.1%	480,000	221,023	46.0%	(2,048)	-0.9%
Total Salaries & Wages	<u>\$ 705,000</u>	<u>\$ 246,458</u>	<u>35.0%</u>	<u>\$ 588,000</u>	<u>\$ 268,218</u>	<u>45.6%</u>	<u>\$ (21,760)</u>	<u>-8.1%</u>
Staff Benefits	\$ 270,000	\$ 70,517	26.1%	\$ 270,000	\$ 86,260	31.9%	\$ (15,743)	-18.3%
Professional Services	150,000	68,700	45.8%	100,000	68,550	68.6%	150	0.2%
Operating Services	1,400,000	99,858	7.1%	1,000,000	168,389	16.8%	(68,531)	-40.7%
Travel	145,000	1,288	0.9%	100,000	4,663	4.7%	(3,375)	-72.4%
Furniture & Equipment	1,250,000	-	0.0%	1,119,000	-	0.0%	-	0.0%
TOTAL	<u>\$ 3,920,000</u>	<u>\$ 486,821</u>	<u>12.4%</u>	<u>\$ 3,177,000</u>	<u>\$ 596,081</u>	<u>18.8%</u>	<u>\$ (109,260)</u>	<u>-18.3%</u>
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 260,000	\$ 111,091	42.7%	\$ 250,000	\$ 103,901	41.6%	\$ 7,190	6.9%
Adjunct Faculty	350,000	122,920	35.1%	300,000	114,948	38.3%	7,972	6.9%
Classified Hourly	200,000	57,218	28.6%	200,000	45,720	22.9%	11,497	25.1%
Total Salaries & Wages	<u>\$ 810,000</u>	<u>\$ 291,229</u>	<u>36.0%</u>	<u>\$ 750,000</u>	<u>\$ 264,570</u>	<u>35.3%</u>	<u>\$ 26,659</u>	<u>10.1%</u>
Staff Benefits	\$ 200,000	\$ 67,994	34.0%	\$ 200,000	\$ 61,955	31.0%	\$ 6,039	9.7%
Professional Services	1,300,000	607,953	46.8%	1,200,000	467,089	38.9%	140,864	30.2%
Operating Services	5,000,000	648,794	13.0%	4,994,000	615,284	12.3%	33,509	5.4%
Travel	50,000	21,891	43.8%	50,000	23,736	47.5%	(1,845)	-7.8%
Utilities	800,000	331,395	41.4%	800,000	313,021	39.1%	18,375	5.9%
Scholarship & Refunds	5,000	15	0.3%	5,000	1,435	28.7%	(1,420)	-99.0%
Bond Principal and Expense	-	-	0.0%	140,000	-	0.0%	-	0.0%
Furniture & Equipment	27,500	14,769	53.7%	5,000	559	11.2%	14,210	2543.5%
TOTAL	<u>\$ 8,192,500</u>	<u>\$ 1,984,040</u>	<u>24.2%</u>	<u>\$ 8,144,000</u>	<u>\$ 1,747,649</u>	<u>21.5%</u>	<u>\$ 236,391</u>	<u>13.5%</u>
CAPITAL								
Construction - State Sec 13	\$ 2,200,000	\$ 475,141	21.6%	\$ -	\$ 513,785	0.0%	\$ (38,644)	-7.5%
Construction - Metro	2,000,000	164,650	8.2%	-	-	0.0%	164,650	0.0%
Construction - Deferred Maintenance	18,300,000	4,454,921	24.3%	-	10,100	0.0%	4,444,821	44008.1%
TOTAL	<u>\$ 22,500,000</u>	<u>\$ 5,094,712</u>	<u>22.6%</u>	<u>\$ -</u>	<u>\$ 523,885</u>	<u>0.0%</u>	<u>\$ 4,570,827</u>	<u>872.5%</u>

TULSA COMMUNITY COLLEGE
BUDGET OF REVENUE AND EXPENDITURES COMPARISON (SCHOLARSHIPS/WAIVERS)
FOR THE PERIOD ENDING NOVEMBER 30, 2025 AND NOVEMBER 30, 2024
NOVEMBER FY26 **NOVEMBER FY25**

	<u>Budget</u>	<u>Year to date</u>	<u>Percent of Budget</u>	<u>Budget</u>	<u>Year to date</u>	<u>Percent of Budget</u>	<u>\$ Change</u>	<u>Percent Change</u>
Revenue								
Education & General								
Tuition & Fees (Scholarships/Waivers)	\$ 12,150,000	\$ 5,800,386	47.7%	\$ 10,000,000	\$ 5,355,695	53.6%	\$ 444,690	8.3%
Expenditures								
Education & General								
Scholarships								
Tulsa Achieves	\$ 5,000,000	\$ 2,347,729	47.0%	\$ 5,000,000	\$ 2,339,116	46.8%	\$ 8,613	0.4%
TCC Advantage	750,000	90,163	12.0%	-	-	0.0%	90,163	100.0%
	<u>\$ 5,750,000</u>	<u>\$ 2,437,891</u>	<u>42.4%</u>	<u>\$ 5,000,000</u>	<u>\$ 2,339,116</u>	<u>46.8%</u>	<u>\$ 98,775</u>	<u>4.2%</u>
Waivers								
Concurrent Waiver (High School)	\$ 4,800,000	\$ 2,678,413	55.8%	\$ 3,900,000	\$ 2,286,173	58.6%	\$ 392,240	17.2%
Resident Waiver (need based)	850,000	350,780	41.3%	900,000	400,373	44.5%	(49,594)	-12.4%
Non Resident Waiver (need based)	100,000	36,000	36.0%	50,000	12,150	24.3%	23,850	196.3%
Other Waivers	650,000	297,302	45.7%	150,000	317,884	211.9%	(20,581)	-6.5%
	<u>\$ 12,150,000</u>	<u>\$ 5,800,386</u>	<u>47.7%</u>	<u>\$ 10,000,000</u>	<u>\$ 5,355,695</u>	<u>53.6%</u>	<u>\$ 444,690</u>	<u>8.3%</u>

TULSA COMMUNITY COLLEGE
FINANCIAL REPORT
MONTH ENDING DECEMBER 31, 2025

TULSA COMMUNITY COLLEGE
STATEMENT OF REVENUE AND EXPENDITURES COMPARISON
FOR THE PERIOD ENDING DECEMBER 31, 2025 AND DECEMBER 31, 2024
DECEMBER FY26

	DECEMBER FY26			DECEMBER FY25				
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget	\$ Change	Percent Change
Revenue								
Education & General								
State Appropriations	\$ 37,806,642	\$ 20,748,128	54.9%	\$ 37,992,626	\$ 20,840,702	54.9%	\$ (92,574)	-0.4%
Concurrent Enrollment	4,392,769	4,391,893	100.0%	3,735,000	1,867,482	50.0%	2,524,411	135.2%
Revolving Fund	1,135,000	579,225	51.0%	1,281,000	500,521	39.1%	78,704	15.7%
Tuition & Fees	31,150,000	16,848,407	54.1%	27,049,998	15,067,393	55.7%	1,781,014	11.8%
Local Appropriations	59,500,000	22,300,000	37.5%	55,500,000	22,300,000	40.2%	-	0.0%
Total	<u>\$ 133,984,411</u>	<u>\$ 64,867,653</u>	<u>48.4%</u>	<u>\$ 125,558,624</u>	<u>\$ 60,576,098</u>	<u>48.2%</u>	<u>\$ 4,291,555</u>	<u>7.1%</u>
Auxiliary Enterprises								
Campus Store	\$ 300,000	\$ 170,473	56.8%	\$ 300,000	\$ 300,754	100.3%	\$ (130,281)	-43%
Student Activities	2,300,000	1,116,386	48.5%	2,130,000	1,199,054	56.3%	(82,668)	-6.9%
Other Auxiliary Enterprises	4,128,000	2,183,355	52.9%	3,810,000	1,957,264	51.4%	226,091	11.6%
Total	<u>\$ 6,728,000</u>	<u>\$ 3,470,214</u>	<u>51.6%</u>	<u>\$ 6,240,000</u>	<u>\$ 3,457,072</u>	<u>55.4%</u>	<u>\$ 13,141</u>	<u>0.4%</u>
Restricted								
Federal Grants	\$ 5,490,944	\$ 2,258,303	41.1%	\$ 5,940,839	\$ 2,411,127	40.6%	\$ (152,823)	-6.3%
State Grants	444,305	156,526	35.2%	319,217	143,137	44.8%	13,389	9.4%
Private Grants	2,334,083	1,029,382	44.1%	3,048,001	1,385,388	45.5%	(356,005)	-25.7%
ARPA Grants	3,293,458	1,992,429	60.5%	6,108,923	465,511	7.6%	1,526,918	328.0%
Total	<u>\$ 11,562,790</u>	<u>\$ 5,436,641</u>	<u>47.0%</u>	<u>\$ 15,416,980</u>	<u>\$ 4,405,162</u>	<u>28.6%</u>	<u>\$ 1,031,479</u>	<u>23.4%</u>
Capital								
Construction - State Sec 13	\$ 1,700,000	\$ 1,716,400	101.0%	\$ 2,200,000	\$ 1,716,400	78.0%	\$ -	0.0%
Construction - Metro	2,000,000	250,000	12.5%	-	-	0.0%	250,000	0.0%
Construction - Deferred Maintenance	18,300,000	9,405,591	51.4%	9,200,000	1,205,357	13.1%	8,200,234	680.3%
Total	<u>\$ 22,000,000</u>	<u>\$ 11,371,991</u>	<u>51.7%</u>	<u>\$ 11,400,000</u>	<u>\$ 2,921,757</u>	<u>25.6%</u>	<u>\$ 8,450,234</u>	<u>289.2%</u>
TOTAL REVENUE	<u>\$ 174,275,201</u>	<u>\$ 85,146,499</u>	<u>48.9%</u>	<u>\$ 158,615,604</u>	<u>\$ 71,360,089</u>	<u>45.0%</u>	<u>\$ 13,786,410</u>	<u>19.3%</u>
Expenditures								
Education & General								
Instruction	\$ 57,536,744	\$ 26,185,868	45.5%	\$ 53,107,895	\$ 24,961,416	47.0%	\$ 1,224,453	4.9%
Public Service	977,309	527,788	54.0%	1,055,160	472,228	44.8%	55,560	11.8%
Academic Support	25,492,626	12,036,626	47.2%	23,971,675	11,475,786	47.9%	560,840	4.9%
Student Services	11,468,342	5,395,481	47.0%	11,424,498	4,960,307	43.4%	435,173	8.8%
Institutional Support	18,930,139	9,178,755	48.5%	17,810,118	7,967,343	44.7%	1,211,413	15.2%
Operation/ Maintenance of Plant	19,579,251	9,645,651	49.3%	19,251,978	10,107,571	52.5%	(461,920)	-4.6%
Total	<u>\$ 133,984,411</u>	<u>\$ 62,970,170</u>	<u>47.0%</u>	<u>\$ 126,621,324</u>	<u>\$ 59,944,651</u>	<u>47.3%</u>	<u>\$ 3,025,519</u>	<u>5.0%</u>
HEERF								
Federal Institutional Aid - Lost Revenue	\$ 2,610,000	\$ 1,229,592	47.1%	\$ 3,600,000	\$ 476,016	13.2%	\$ 753,576	158.3%
Total	<u>\$ 2,610,000</u>	<u>\$ 1,229,592</u>	<u>47.1%</u>	<u>\$ 3,600,000</u>	<u>\$ 476,016</u>	<u>13.2%</u>	<u>\$ 753,576</u>	<u>158.3%</u>
Auxiliary Enterprises								
Campus Store	\$ -	\$ -	0.0%	\$ 132,000	\$ -	0.0%	\$ -	-
Student Activities	3,920,000	636,143	16.2%	3,177,000	694,172	21.8%	(58,029)	-8.4%
Other Auxiliary Enterprises	8,192,500	2,241,334	27.4%	8,144,000	2,010,858	24.7%	230,476	11.5%
Total	<u>\$ 12,112,500</u>	<u>\$ 2,877,477</u>	<u>23.8%</u>	<u>\$ 11,453,000</u>	<u>\$ 2,705,030</u>	<u>23.6%</u>	<u>\$ 172,447</u>	<u>6.4%</u>
Restricted								
Federal Grants	\$ 5,490,944	\$ 2,026,595	36.9%	\$ 5,940,839	\$ 2,835,207	47.7%	\$ (808,612)	-28.5%
State Grants	444,305	136,231	30.7%	319,217	151,211	47.4%	(14,980)	-9.9%
Private Grants	2,334,083	1,012,998	43.4%	3,048,001	1,164,887	(151,889)	-13.0%	
ARPA Grants	3,293,458	1,758,061	53.4%	6,108,923	1,592,009	26.1%	166,051	10.4%
Total	<u>\$ 11,562,790</u>	<u>\$ 4,933,885</u>	<u>42.7%</u>	<u>\$ 15,416,980</u>	<u>\$ 5,743,313</u>	<u>37.3%</u>	<u>\$ (809,429)</u>	<u>-14.1%</u>
Capital								
Construction - State Sec 13	\$ 2,200,000	\$ 585,802	26.6%	\$ 2,200,000	\$ 676,771	30.8%	\$ (90,970)	-13.4%
Construction - Metro	2,000,000	189,750	9.5%	-	-	0.0%	189,750	0.0%
Construction - Deferred Maintenance	18,300,000	4,834,583	26.4%	10,600,000	163,744	1.5%	4,670,838	2852.5%
Total	<u>\$ 22,500,000</u>	<u>\$ 5,610,135</u>	<u>24.9%</u>	<u>\$ 12,800,000</u>	<u>\$ 840,516</u>	<u>6.6%</u>	<u>\$ 4,769,619</u>	<u>567.5%</u>
TOTAL EXPENDITURES	<u>\$ 182,769,701</u>	<u>\$ 77,621,258</u>	<u>42.5%</u>	<u>\$ 169,891,304</u>	<u>\$ 69,709,527</u>	<u>41.0%</u>	<u>\$ 7,911,731</u>	<u>11.3%</u>

TULSA COMMUNITY COLLEGE
EXPENDITURE SUMMARY BY CATEGORY
FOR THE PERIOD ENDING DECEMBER 31, 2025 AND DECEMBER 31, 2024

	DECEMBER FY26			DECEMBER FY25				
	Budget	Year to date	Percent of Budget	Budget	Year to date	Percent of Budget	\$ Change	Percent Change
EDUCATION AND GENERAL								
Salaries & Wages								
Faculty	\$ 25,322,000	\$ 10,416,051	41.1%	\$ 23,528,400	\$ 9,804,042	41.7%	\$ 612,009	6.2%
Adjunct Faculty	11,600,000	6,530,638	56.3%	11,000,000	6,581,049	59.8%	(50,410)	-0.8%
Professional	18,099,400	8,982,699	49.6%	16,929,700	8,406,400	49.7%	576,299	6.9%
Classified	22,470,600	9,414,587	41.9%	21,045,800	9,145,866	43.5%	268,721	2.9%
TOTAL	<u>\$ 77,492,000</u>	<u>\$ 35,343,975</u>	<u>45.6%</u>	<u>\$ 72,503,900</u>	<u>\$ 33,937,357</u>	<u>46.8%</u>	<u>\$ 1,406,618</u>	<u>4.1%</u>
Staff Benefits	\$ 31,446,945	\$ 13,427,314	42.7%	\$ 29,519,024	\$ 12,901,575	43.7%	\$ 525,739	4.1%
Professional Services	2,875,600	1,166,405	40.6%	2,816,200	1,419,394	50.4%	(252,988)	-17.8%
Operating Services	17,897,116	10,447,207	58.4%	17,794,300	9,504,759	53.4%	942,448	9.9%
Travel	647,000	273,994	42.3%	391,400	220,947	56.5%	53,046	24.0%
Utilities	2,316,000	1,135,674	49.0%	2,300,000	1,087,217	47.3%	48,457	4.5%
Furniture & Equipment	1,309,750	1,175,600	89.8%	1,296,500	873,402	67.4%	302,199	34.6%
TOTAL	<u>\$ 133,984,411</u>	<u>\$ 62,970,170</u>	<u>47.0%</u>	<u>\$ 126,621,324</u>	<u>\$ 59,944,651</u>	<u>47.3%</u>	<u>\$ 3,025,519</u>	<u>5.0%</u>
HEERF								
Federal Institutional Aid - Lost Revenue	\$ 2,610,000	\$ 1,229,592	47.1%	\$ 3,600,000	\$ 476,016	13.2%	\$ 753,576	158.3%
TOTAL	<u>\$ 2,610,000</u>	<u>\$ 1,229,592</u>	<u>47.1%</u>	<u>\$ 3,600,000</u>	<u>\$ 476,016</u>	<u>13.2%</u>	<u>\$ 753,576</u>	<u>158.3%</u>
CAMPUS STORE								
Bond Principal and Expense	\$ -	\$ -	0.0%	\$ 132,000	\$ -	0.0%	\$ -	0.0%
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ 132,000</u>	<u>\$ -</u>	<u>0.0%</u>	<u>\$ -</u>	<u>0.0%</u>
STUDENT ACTIVITIES								
Salaries & Wages								
Professional	\$ 115,000	\$ 35,483	30.9%	\$ 108,000	\$ 56,683	52.5%	\$ (21,200)	-37.4%
Classified Hourly	590,000	257,776	43.7%	480,000	258,721	53.9%	(945)	-0.4%
Total Salaries & Wages	<u>\$ 705,000</u>	<u>\$ 293,259</u>	<u>41.6%</u>	<u>\$ 588,000</u>	<u>\$ 315,404</u>	<u>53.6%</u>	<u>\$ (22,144)</u>	<u>-7.0%</u>
Staff Benefits	\$ 270,000	\$ 90,845	33.6%	\$ 270,000	\$ 104,282	38.6%	\$ (13,438)	-12.9%
Professional Services	150,000	68,700	45.8%	100,000	68,550	68.6%	150	0.2%
Operating Services	1,400,000	180,466	12.9%	1,000,000	189,615	19.0%	(9,149)	-4.8%
Travel	145,000	2,874	2.0%	100,000	16,322	16.3%	(13,449)	-82.4%
Furniture & Equipment	1,250,000	-	0.0%	1,119,000	-	0.0%	-	0.0%
TOTAL	<u>\$ 3,920,000</u>	<u>\$ 636,143</u>	<u>16.2%</u>	<u>\$ 3,177,000</u>	<u>\$ 694,172</u>	<u>21.8%</u>	<u>\$ (58,029)</u>	<u>-8.4%</u>
OTHER AUXILIARY ENTERPRISES								
Salaries & Wages								
Professional	\$ 260,000	\$ 133,109	51.2%	\$ 250,000	\$ 123,198	49.3%	\$ 9,912	8.0%
Adjunct Faculty	350,000	133,602	38.2%	300,000	177,622	59.2%	(44,020)	-24.8%
Classified Hourly	200,000	59,922	30.0%	200,000	71,105	35.6%	(11,184)	-15.7%
Total Salaries & Wages	<u>\$ 810,000</u>	<u>\$ 326,633</u>	<u>40.3%</u>	<u>\$ 750,000</u>	<u>\$ 371,925</u>	<u>49.6%</u>	<u>\$ (45,292)</u>	<u>-12.2%</u>
Staff Benefits	\$ 200,000	\$ 79,775	39.9%	\$ 200,000	\$ 82,017	41.0%	\$ (2,241)	-2.7%
Professional Services	1,300,000	690,106	53.1%	1,200,000	490,314	40.9%	199,792	40.7%
Operating Services	5,000,000	715,872	14.3%	4,994,000	672,657	13.5%	43,215	6.4%
Travel	50,000	31,852	63.7%	50,000	29,278	58.6%	2,574	8.8%
Utilities	800,000	382,244	47.8%	800,000	362,675	45.3%	19,569	5.4%
Scholarship & Refunds	5,000	15	0.3%	5,000	1,435	28.7%	(1,420)	-99.0%
Bond Principal and Expense	-	-	0.0%	140,000	-	0.0%	-	0.0%
Furniture & Equipment	27,500	14,837	54.0%	5,000	559	11.2%	14,278	2555.7%
TOTAL	<u>\$ 8,192,500</u>	<u>\$ 2,241,334</u>	<u>27.4%</u>	<u>\$ 8,144,000</u>	<u>\$ 2,010,858</u>	<u>24.7%</u>	<u>\$ 230,476</u>	<u>11.5%</u>
CAPITAL								
Construction - State Sec 13	\$ 2,200,000	\$ 585,802	26.6%	\$ -	\$ 676,771	0.0%	\$ (90,970)	-13.4%
Construction - Metro	2,000,000	189,750	9.5%	-	-	0.0%	189,750	0.0%
Construction - Deferred Maintenance	18,300,000	4,834,583	26.4%	-	163,744	0.0%	4,670,838	2852.5%
TOTAL	<u>\$ 22,500,000</u>	<u>\$ 5,610,135</u>	<u>24.9%</u>	<u>\$ -</u>	<u>\$ 840,516</u>	<u>0.0%</u>	<u>\$ 4,769,619</u>	<u>567.5%</u>

TULSA COMMUNITY COLLEGE
BUDGET OF REVENUE AND EXPENDITURES COMPARISON (SCHOLARSHIPS/WAIVERS)
FOR THE PERIOD ENDING DECEMBER 31, 2025 AND DECEMBER 31, 2024
DECEMBER FY26 **DECEMBER FY25**

	<u>Budget</u>	<u>Year to date</u>	<u>Percent of Budget</u>	<u>Budget</u>	<u>Year to date</u>	<u>Percent of Budget</u>	<u>\$ Change</u>	<u>Percent Change</u>
Revenue								
Education & General								
Tuition & Fees (Scholarships/Waivers)	\$ 12,150,000	\$ 5,963,391	49.1%	\$ 10,000,000	\$ 5,523,435	55.2%	\$ 439,956	8.0%
Expenditures								
Education & General								
Scholarships								
Tulsa Achieves	\$ 5,000,000	\$ 2,477,988	49.6%	\$ 5,000,000	\$ 2,455,076	49.1%	\$ 22,912	0.9%
TCC Advantage	750,000	93,311	12.4%	-	-	0.0%	93,311	100.0%
	<u>\$ 5,750,000</u>	<u>\$ 2,571,298</u>	<u>44.7%</u>	<u>\$ 5,000,000</u>	<u>\$ 2,455,076</u>	<u>49.1%</u>	<u>\$ 116,222</u>	<u>4.7%</u>
Waivers								
Concurrent Waiver (High School)	\$ 4,800,000	\$ 2,680,109	55.8%	\$ 3,900,000	\$ 2,290,836	58.7%	\$ 389,272	17.0%
Resident Waiver (need based)	850,000	355,911	41.9%	900,000	404,921	45.0%	(49,011)	-12.1%
Non Resident Waiver (need based)	100,000	38,700	38.7%	50,000	27,450	54.9%	11,250	41.0%
Other Waivers	650,000	317,373	48.8%	150,000	345,151	230.1%	(27,778)	-8.0%
	<u>\$ 12,150,000</u>	<u>\$ 5,963,391</u>	<u>49.1%</u>	<u>\$ 10,000,000</u>	<u>\$ 5,523,435</u>	<u>55.2%</u>	<u>\$ 439,956</u>	<u>8.0%</u>

[letterhead]

Board of Regents Resolution

Subject: Commitment to Utilize Opioid Abatement Grant Funds

Whereas, the Board recognizes the significant impact of opioid misuse, addiction, and overdose on the well-being of Tulsa Community College students and the community; and

Whereas, Tulsa Community College seeks an Opioid Abatement Grant from the Oklahoma Opioid Abatement Board to address the opioid crisis; and

Whereas, the Board intends that any awarded Opioid Abatement Grant funds will be used exclusively for eligible opioid abatement purposes; and

Whereas, the Board acknowledges the proposed opioid prevention initiative, which includes expanding student awareness, stigma reduction, early intervention strategies, access to prevention tools, and campus-wide education efforts.

Now, Therefore, Be It Resolved by the TCC Board of Regents, that:

1. The Board formally approves the submission of an application for Opioid Abatement Grant funding through the Oklahoma Opioid Abatement Board.
2. The Board authorizes the expenditures of any awarded grant funds for eligible opioid abatement activities as outlined in 74 O.S. § 30.7 and related regulations.
3. The resolution shall serve as the official government action required for the application and expenditure of Opioid Abatement Grant funds.

Be It Further Resolved, that the TCC Board of Regents commits to utilize awarded Opioid Abatement Grant funds responsibly and effectively, contributing to the well-being of our students, staff, and the broader community.

This resolution shall take effect immediately upon passage.

To be adopted on the 15th day of January, 2026.

Dr. Leigh B. Goodson, TCC President & CEO