



**Tohono O'odham Kekel Ha-Maşcamakuđ**

**Board of Trustees Regular Meeting**

**December 12, 2024**

**TOCC Boardroom, Gewkdag Ma:cidag Ki:**

**S-cuk Du'ag Maşcamakuđ**

**In Person & Virtual Meeting**



## ***Tohono O'odham Kekel Ha-Maşcamakuđ***

Board of Trustees Regular Meeting

Thursday, December 12, 2024, 9:00 a.m.

TOCC Boardroom, Ma:cidag Gewkdag Ki:, S-cuk Du'ag Maşcamakuđ

In Person and Virtual Meeting – Phone, Internet via Zoom

### **AGENDA**

#### **General Matters**

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- |   |    |
|---|----|
| 1. Call to Order / Roll Call                          |    |
| 2. Invocation   |    |
| 3. Review and Approval of Agenda                      |    |
| 4. Announcements and Upcoming Events                  |    |
| 5. Minutes from November 14, 2024 BOT Regular Meeting | 02 |
| 6. Call to the Audience                               |    |

#### **New Business**

- |  |    |
|--|----|
| 1. Financial Report – Dean of Finance  |    |
| • October 2024   | 09 |
| 2. Human Resources Report – Interim HR Director                                    |    |
| • November 2024  | 49 |
| 3. TOCC IRB (Institutional Review Board) Membership Appointments - President       |    |
| • Tentative  | 54 |
| 4. Change of Regular Meeting Dates for Calendar Year 2025 – TOCC Board of Trustees |    |
| • Proposed Monthly Calendar Dates  | 56 |

#### **Reports – by Division and Division Components**

- |   |    |
|---|----|
| 1. President, Human Resources, Operations, O'odham Ńi'okī Ki:, Apprenticeship Program, Title III                      | 69 |
| 2. Education Division, O'ohana Ki:, NSF STEM, T-Ba'itk (Faculty Senate)   | 77 |
| 3. Student Services Division  | 79 |
| 4. Sustainability, Information Technology, Office of Institutional Effectiveness, Workforce and Community Development | 83 |
| 5. Student Life, Residence Life, Athletics & Wellness, Security   | 85 |

#### **General Matters**

- |                      |  |
|----------------------|--|
| 7. Executive Session |  |
|----------------------|--|

#### **Adjournment**



Tohono O'odham Kekel Ha-Maşcamakuđ

## TOCC Board of Trustees

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Tohono O'odham Kekel Ha-Maşcamakuđ

### Board of Trustees Regular Meeting

Thursday, November 14, 2024

9:00 a.m.

TOCC Boardroom, Ma:cidag Gewkdag Ki, S-cuk Du'ag Maşcamakuđ

In Person / Virtual Meeting

#### GENERAL MATTERS

##### 1. Call to Order / Roll Call

The Board of Trustees Regular Meeting was Called to Order at 9:07 a.m. by Chairperson Ofelia Zepeda. Three (03) members were present and a Quorum was established.

Present	Excused Absence	Unexcused Absence	Attendance Time	Board of Trustees
X			9:07 a.m.	Dr. Ofelia Zepeda, Chairperson
X			9:07 a.m.	Jonas Robles, Vice Chairperson / Elder Member
X			9:07 a.m.	Treena Parvello, Secretary
	X			Mary Bliss, Member
				Administration Members
X			9:07 a.m.	Dr. Stephen Schoonmaker, President
X			9:07 a.m.	Joann Miguel, Dean of Finance
X			9:07 a.m.	Yolanda Pacheco, Dean of Student Services
X			9:07 a.m.	Mario Montes-Helu, Dean for Sustainability
X			9:07 a.m.	Laura Sujo-Montes, Academic Dean
				Recorder
X			9:07 a.m.	Evan Thomas, Special Assistant to the President
				Guests
X			9:07 a.m.	Jay Juan, Chief of Operations
X			9:07 a.m.	Frances Benavidez, Project Director, O'odham Ńi'okĩ Ki:
X			9:07 a.m.	Merlin T. Curry, MD, Paramedic, ER & EMS Director, TONHC
X			9:07 a.m.	Patrick Martinez, Chief of Emergency Medical Services, TONHC
X			9:07 a.m.	Carmella Ortega, Grant Coordinator, Sponsored Projects Office
X			9:07 a.m.	Pauline Nasewytewa, Workforce & Community Development Advisor

X			9:07 a.m.	Sylvia Hendricks, Director of Student Life
X			9:07 a.m.	Cassandra Scott, Phoenix Center Director, S-ki:kig Maşcama Ki:
X			9:07 a.m.	LeAnn Miles, Payroll Technician
X			9:07 a.m.	Kristin Eberhardt, Project Director, Title III Grants
X			9:07 a.m.	Joseph Renegar, Interim Human Resources Director
X			9:07 a.m.	Adrianne Rios, Language Specialist, O'odham Ńi'okĩ Ki:
X			9:07 a.m.	Chloe Begay, Human Resources Generalist

**Executive Summary: TOCC BOT acted on the following at the November 14, 2024 regular meeting:**

- Approved the October 12, 2024 TOCC Board of Trustees Regular Meeting minutes as presented.
- Accepted the September 2024 Financial Report as presented.
- Accepted the October 2024 Human Resources report as presented.
- Approved the Certified Nursing Assistant (CNA) program as presented.
- Approved the Emergency Medical Technician (EMT) program as presented.
- Approved the Natural Resources Micro-Certificate program as presented.

2. Invocation

The invocation was given by Trustee Jonas Robles.

3. Review and Approval of Agenda

The meeting agenda was reviewed and the Executive Session item was removed.

A motion was made to approve the meeting agenda with the noted item removal.

**MOTION:** Motion by Treena Parvello, Seconded by Jonas Robles to approve the meeting agenda with the noted agenda item removal.

**VOTE:** 3 FOR, 0 OPPOSED, 0 ABSTAIN, 1 ABSENT.

**MOTION APPROVED**

4. Announcements and Upcoming Events

TOCC Agriculture Day for Youth  
Wednesday, November 20, 2024  
The Oidag @ Wisag Kos Mascamakud

TOCC Staff Thanksgiving Dinner  
Thursday, November 14, 2024  
11:00 am – 1:00 pm  
O'odham Niok Ki: Patio  
Thanks to the ONK Staff & Others for setup & hosting everyone!

Limoṣañ Remembrance

November 14-15, 2024

Gewkdag Son Ki:. 1 – 3

S-cuk Du'ag Mascamakud

Set up @ 2:00 pm

Rosary 5:00 pm

Feeding during the All Staff Meeting the following morning

TOCC All Staff Meeting

Friday, November 15, 2024

8:30 am

Gewkdag Son Ki:, 1-3; S-cuk Du'ag Mascamakud

Student Services / Student Life is responsible for breakfast; Food & Treats will also be shared from the Limoṣañ Remembrance

To Be Determined:

S-ki:kig Mascama Ki: Open House

4041 N Central Ave, Building B

Phoenix, Arizona

Grand (re)Opening of Dual Enrollment Construction Classes

Monday, November 18, 2024

11:30 am

Tohono O'odham High School

Lunch will be provided

Presidential Introduction & Listening Tour

Sif Oidak District Council – Monday, November 18, 2024, 6:00 pm; 2023 Annual Report

San Xavier District Council – Tuesday, November 19, 2024, 6:00 pm

San Lucy District Council – Tuesday November 20, 2024, 6:00 pm

Gu Vo District Governing Council – Tuesday December 03, 2024, 6:00 pm

Gu Achi District Council – Pending Date

Grand Opening ONK – Agenda Item for today

Administration Team Retreat

Friday, November 22, 2024

9:00 am – 4:30 pm

Tucson, Arizona

Thanksgiving Holiday 2024

Thursday & Friday, November 28-29, 2024

TOCC Closed

December 2024 All Staff Meeting

Christmas Gathering in lieu staff meeting

TOCC Christmas Gathering

Friday, December 13, 2024

8:00 am – 1:00 pm

Desert Diamond Casino & Hotel, Tucson, Arizona

Breakfast & Holiday Lunch Buffet

Employee & 1 Guest

RSVP Required & Google Form will be distributed; Should an employee choose to work that day – must get their Supervisor's approval; If an employee is not attending the event – He or She must take leave

The TOCC President's Office would like to wish the BOT, TOCC Students, Faculty and Personnel & their families a Safe and Happy Thanksgiving holiday!

5. Minutes from the October 10, 2024 regular meeting of the TOCC Board of Trustees

Minutes from the October 10, 2024 BOT regular meeting were included in the November 2024 board packet. Secretary Parvello indicated no edits were noted.

A motion was made to approve the October 10, 2024 TOCC Board of Trustees regular meeting minutes as presented.

**MOTION:** Motion by Treena Parvello, Seconded by Jonas Robles to approve the October 10, 2024 TOCC Board of Trustees regular meeting minutes as presented.

**VOTE:** 3 FOR, 0 OPPOSED, 0 ABSTAIN, 1 ABSENT

**MOTION APPROVED**

6. Call to the Audience – None

**NEW BUSINESS**

1. September 2024 Financials – Joann Miguel, Dean of Finance

The Dean of Finance reviewed the September 2024 Financial Report with the TOCC Board of Trustees. Investment strategies are being explored to be integrated for Fiscal Year 2026. Graphs were developed to convey the financial information to be understandable as possible. The BOT members were appreciative of the visual conveyance.

A motion was made to accept the September 2024 Financial Report as presented.

**MOTION:** Motion by Jonas Robles, Seconded by Treena Parvello to accept the September 2024 Financial Report as presented.

**VOTE:** 3 FOR, 0 OPPOSED, 0 ABSTAIN, 1 ABSENT

**MOTION APPROVED**

2. Human Resources Report – Chloe Begay, Human Resources Generalist

HR Generalist reviewed the October 2024 Resource List and Employment Vacancy Activity Logs.

Information regarding a former staff member listed as a Separation may be discussed in an Executive Session at the discretion of the BOT.

A motion was made to accept the Human Resources Report for October 2024 as presented.

**MOTION:** Motion by Treena Parvello, Seconded by Jonas Robles to accept the Human Resources Report for October 2024 as presented.

**VOTE:** 3 FOR, 0 OPPOSED, 0 ABSTAIN, 1 ABSENT

**MOTION APPROVED**

3. O'odham Ńi'okĩ Ki: Grand Opening —Frances Benavidez, Project Director, O'odham Ńi'okĩ Ki:

Project Director Benavidez reviewed the itinerary for the ONK Grand Opening celebration.

Dignitaries from the Nation, Districts and TOCC will speak about the history of the reclamation of the O'odham language. Tours of the new facility will be conducted. Current and future resources and services of the language center available to the Nation's communities and O'odham speaking tribes will be conveyed.

Several individuals from the University of Arizona are planning to attend the grand opening: Linguistics Faculty, American Indian Language Department (AILD) staff, Native American Resource Center and several graduate students.

The event will be a celebration of our O'odham language and culture. There is much anticipation to commemorate this milestone.

4. New Program Approval Requests – Dr. Laura Sujo-Montes, Academic Dean; Merlin Curry, MD, Paramedic, ER & EMS Director, TONHC; Patrick Martinez, Chief of Emergency Medical Services, TONHC; Dr. Mario Montes-Helu, Dean for Sustainability

Certified Nursing Assistant (CNA) – Dr. Laura Sujo-Montes, Academic Dean; Merlin Curry, MD, Paramedic, ER & EMS Director, TONHC

The Education Division and the Division for Sustainability, through the Workforce and Community Development (WCD) component, have been collaborating with the Tohono O'odham Nation Health Care (TONHC) to create a Certified Nursing Assistant (CNA) Program.

TOCC is currently collaborating with Pima Community College (PCC), through Ms. Carol Williams, to start the CNA Program in January 2025. However, that program is under the auspices of PCC and not TOCC. TOCC would like to begin the approval processes to be able to offer the CNA program independently from PCC.

The Allied Health Education at TOCC will offer opportunities in the healthcare field for community members which has been a need for many years. The CNA program is sustainable, respects the sovereignty of the Nation and will integrate the O'odham culture.

A motion was made to approve the Certified Nursing Assistant (CNA) program as presented.

**MOTION:** Motion by Treena Parvello, Seconded by Jonas Robles to approve the Certified Nursing Assistant (CNA) program as presented.

**VOTE:** 3 FOR, 0 OPPOSED, 0 ABSTAIN, 1 ABSENT

**MOTION APPROVED**

Emergency Medical Technician – Patrick Martinez, Chief Emergency Medical Services, TONHC

Collaboration efforts are ongoing with TOCC, TONHC and the Tohono O’odham Nation Fire Department (TONFD) to create an Emergency Medical Technician (EMT) certificate.

There is a need to build the workforce in the Nation’s Emergency Medical Services (EMS) and TONFD. The EMT program will provide direct employment opportunities to members of the Nation who otherwise would need to travel off the reservation to get training.

Successful candidates can obtain Arizona State and national credentials and be career-ready upon completion of the EMT Certification.

Secretary Parvello expressed a Thank You to all involved for their time and effort in attainment of the program to this point.

A motion was made to approve the Emergency Medical Technician (EMT) program as presented.

**MOTION:** Motion by Jonas Robles, Seconded by Treena Parvello to approve the Emergency Medical Technician (EMT) program as presented.

**VOTE:** 3 FOR, 0 OPPOSED, 0 ABSTAIN, 1 ABSENT

**MOTION APPROVED**

Natural Resources Micro-Certificate Program – Dr. Mario Montes-Helu, Dean for Sustainability

TOCC was approached by the Arizona Conservation Corps (ACC) to collaborate in controlling and eradicating evasive species. TOCC through the Land Grant Office for Sustainability (LGOS) and the Tohono O’odham Nation Natural Resources (TONNR) of the Nation worked together to create the Natural Resources Micro-Certificate Program. The micro-certificate is designed to be direct employment and to help TONNR with wildlife and natural vegetation management.

Successful candidates have the opportunity to create a company and become entrepreneurs. There is a large demand for skilled workers and prospects to continue their education. The Curriculum and Himdag Committees approved the program.

A motion was made to approve the Natural Resources Micro-Certificate program as presented.

**MOTION:** Motion by Treena Parvello, Seconded by Jonas Robles to approve the Natural Resources Micro-Credential program as presented.

**VOTE:** 3 FOR, 0 OPPOSED, 0 ABSTAIN, 1 ABSENT

**MOTION APPROVED**

**REPORTS – BY DIVISION and DIVISION COMPONENTS**

The TOCC Division and Division Component Reports were reviewed and highlights summarized.

1. President, Human Resources, Operations, O'odham Ńi'okĩ Ki:  
Apprenticeship Program & Title III Reports Not Submitted
2. Education Division, O'ohana Ki:
3. Student Services Division, Student Success Coordinator, Director of Phoenix Center, Recruiter
4. Division for Sustainability, Workforce and Community Development, NTIA, Information Technology, LGOS, Office of Institutional Effectiveness
5. Student Life, Residence Life, Athletics & Wellness, Security

**ADJOURNMENT** – 10:54 a.m.

A motion was made to adjourn the November 14, 2024 TOCC BOT regular meeting.

**MOTION:** Motion by Treena Parvello, Seconded by Jonas Robles to adjourn the November 14, 2024 TOCC BOT regular meeting.

**VOTE:** 3 FOR, 0 OPPOSED, 0 ABSTAIN, 1 ABSENT

**MOTION APPROVED**



# October 2024 Monthly Report

Fiscal Year-End June 30, 2025

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*Prepared By: Nicole Ramer, YPTC  
on December 2, 2024*

*Note: Data is sourced from Jenzabar and the board approved budget.*

## EXECUTIVE SUMMARY

Tohono O'odham Community College (TOCC) remains in a stable financial position, reflecting its commitment to providing education to a diverse community. As of October 2024, TOCC's total assets increased to \$46M after the receipt of annual BIE funding of \$6.8M. The college has effectively reduced its liabilities to \$15M, enhancing its financial stability, especially since most of the liability balance is deferred revenue. Net assets are robust at \$31M, with unrestricted net assets providing operational flexibility.

TOCC's cash flow remains positive, driven by strong operating cash flow. Overall, TOCC demonstrates financial resilience and is well-positioned to continue its educational mission effectively.

Unrestricted expenses continue to be under budget year-to-date with 77% remaining compared to the target of 67% remaining as of October. All departments are below the budget target percentage. In total, the largest category of unrestricted expenses is employee compensation and related benefits, which are 7% below budget as of this month mostly from open positions included in the budget.

## FINANCIAL HIGHLIGHTS

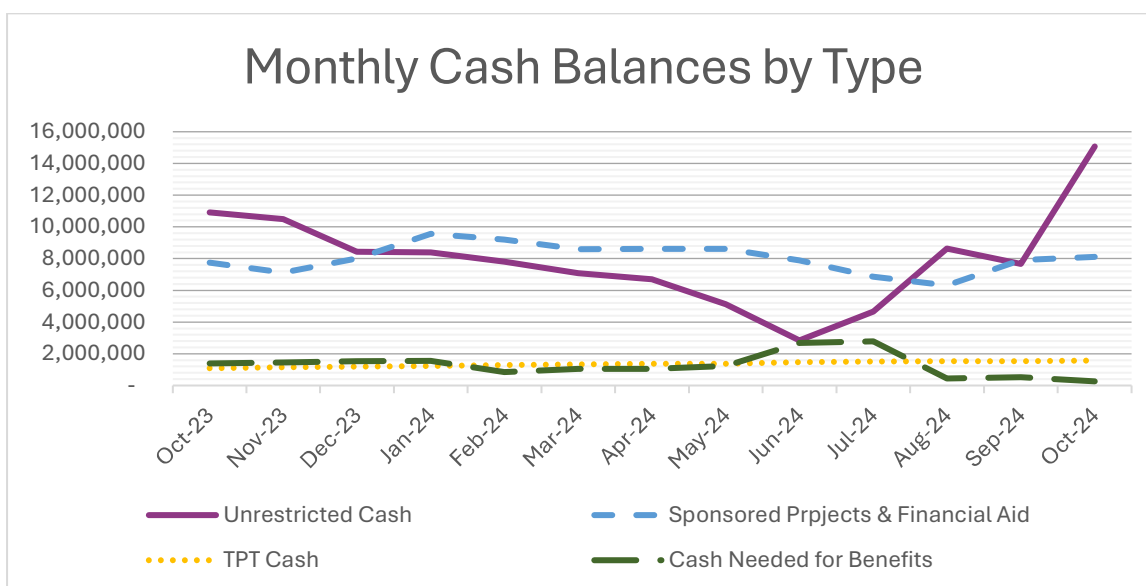
**Cashflow:** The chart below breaks down the total cash balance for the last 13 months by the following categories:

1. Cash Needed for Benefits – represents the outstanding balance payable to TON which represents 3 months of benefits. For June and July 2024 this line also includes the funds due to SCAC.
2. TPT Cash – restricted cash for AZ TPT State Construction Needs Funding (20-1400).
3. Sponsored Projects & Financial Aid – restricted cash for net activities.
4. Unrestricted Cash – the total cash balance less the amounts detailed above.

The BIE unrestricted funding for this school year of \$6.8M was received in October which is below the budgeted amount of \$7M. However, the net effect to the operating change in net assets will be slightly over budget because the amount due to San Carlos Apache College is also less than the budgeted amount at \$1.2M compared to \$1.4M.

Drawdowns totaling \$1.5M were processed in October for Title III Part A Our Circle of Strength (20-1632) and Title III Part F Honoring Yesterday to Build Tomorrow (20-1642). In addition, \$350k was received for new grants.

With average unrestricted expenses averaging \$784k per month year-to-date, there is enough unrestricted cash on hand to cover 18 months of expenses, an increase over the 10 months as of September after the BIE funding received in October.

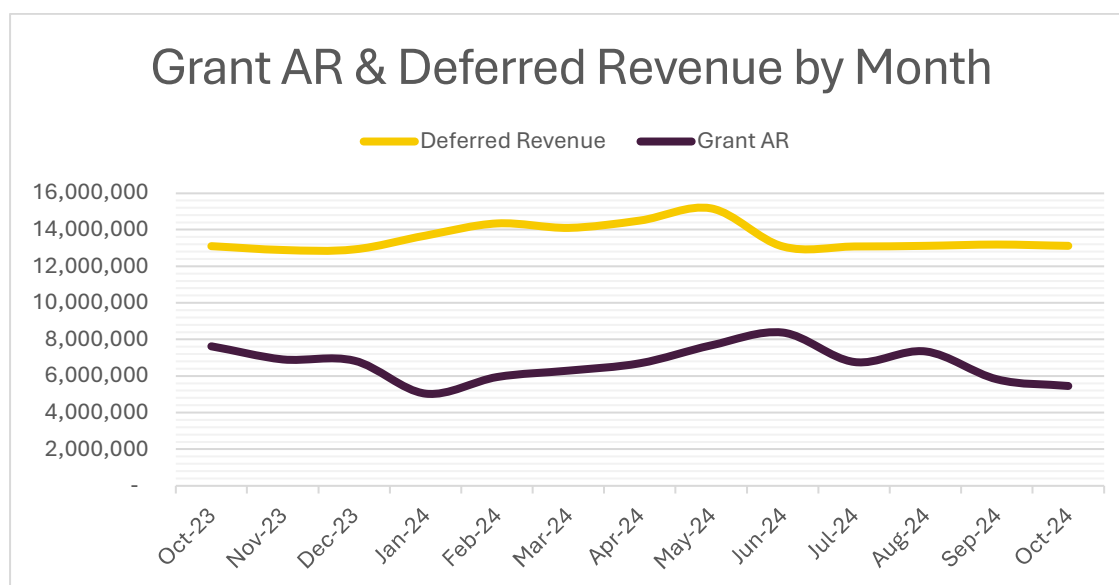


## FINANCIAL HIGHLIGHTS *continued*

### Sponsored Projects & Financial Aid:

The graph below shows the trend of both deferred revenue and grant accounts receivable over the last 13 months. The deferred revenue will decrease as restricted funds have been spent. Grant AR will decrease as drawdowns are processed and increase as additional funds are spent on restricted projects.

For October, AR was reduced by \$613K in total after the drawdowns processed in October, monthly activity and the write off for the 2024 Fall term for tuition (\$320k), books and fees (\$100k).



## RECOMMENDATIONS / UPDATES

- The FY24 Audit continues to progress with follow up conversations ongoing with the auditors. Open items are for the Single Audit. The financial audit work is completed. A few adjusting entries are expected and are awaiting final approvals and the draft audited statements. These entries will mainly affect deferred revenue and restricted net assets.
- A review of the drawdown reporting process is recommended, and a meeting will be scheduled with Sponsored Projects staff after the audit is completed to gather requirements to create a template for improved reporting and calculation of indirect costs.
- The College should consider opening a money market account for excess operating cash or seek investment advice for other options. It would benefit TOCC to keep the excess in an interest-bearing account. Restricted funds should be reviewed for any grants that might require a separate account

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**INTEROFFICE MEMORANDUM**

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**TO: BOARD OF TRUSTEES, TOHONO O'ODHAM COMMUNITY COLLEGE**  
**FROM: FINANCE DEPARTMENT**  
**DATE 12/12/2024**  
**AGENDA ITEM: MONTHLY FINANCIAL REPORTS FOR October 31, 2024**

**EXECUTIVE SUMMARY**

Enclosed are the financial reports for October 2024, and detailed budget reports by department. The format was prepared and "Intended For Internal Management Use Only".

For the month ending October 31, 2024, as follows:

* Bank of America, operational account	\$ 23,448,298
* Bank of America - TPT Construction Needs	1,588,895
* Bank of America secondary checking	6,550
* Bookstore Cash	(60)
* Petty Cash	100
Cash and cash equivalents in all accounts	<u>\$ 25,043,783</u>

Investments Follow:

* Community Foundation of Southern Arizona - endowment	\$ 463,195
* Wells Fargo Securities, Building/Operating Reserves	1,989,173
Investment total	<u>\$ 2,452,368</u>

Other Assets

Land, buildings and equipment (net of Depreciation)	12,352,016	
Student A/R, net	1,249	
Contracts and grants receivable	5,458,871	
Bookstore inventory	351,138	
Prepaid expenses	188,788	
Right of use assets, net	<u>289,871</u>	
		<u>\$ 18,641,933</u>

Total Assets	<u>\$ 46,138,083</u>
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**Recommendation:** The President recommends the Board of Trustees accept the financial report for the month ended October 31, 2024.

**Operating Ending Cash Balance for October 31, 2024**

Bank of America, regular operational checking account	\$ 23,448,298
Less: Restricted Sponsored Projects Net Activity	(9,415,223)
Less: Restricted Student Financial Aid Net Activity	1,309,631
Less: BIE funds due to SCAC	(1,205,983)
Less: Estimated cash needed for accrued benefits payment to TON	(262,832)
Ending Operating Cash Balance as of October 31, 2024	<u>\$ 13,873,892</u>

Ending Operating Cash Balance as of October 31, 2023	\$ 10,892,711
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**Tohono O'odham Community College**  
**Statements of Financial Position**  
**As of October 31, 2024, September 30, 2024, and June 30, 2024 (Unaudited)**  
**(Intended for Internal Management Purposes Only)**

<b>Assets</b>	<b>(Unaudited) October 2024</b>	<b>(Unaudited) September 2024</b>	<b>(Unaudited) June 2024</b>
Bank of America - operating account	\$ 23,448,298	\$ 16,093,461	\$ 13,420,738
Bank of America - TPT construction needs	1,588,895	1,540,382	1,462,708
Bank of America - secondary checking	6,550	6,550	6,550
Bookstore cash	(60)	(10)	100
Petty cash	100	100	100
* Student accounts receivable, net	1,249	253,229	212,708
Contracts and grants receivable	5,458,871	5,820,664	8,377,802
Bookstore inventory	351,138	340,337	241,408
Prepaid expenses	188,788	164,213	154,814
Wells Fargo Investments - building and operating reserves	1,989,173	2,028,082	1,931,824
Community Foundation of Southern Arizona - endowment	463,195	463,195	444,571
Right of use assets, net	289,871	289,871	289,871
* Land, buildings and equipment, net	12,352,016	12,352,016	12,072,932
<b>Total Assets</b>	<b>\$ 46,138,083</b>	<b>\$ 39,352,089</b>	<b>\$ 38,616,125</b>
<b>Liabilities and Net Assets</b>			
Accounts payable	\$ 939,168	\$ 24,340	\$ 289,404
Salary related payable	833,037	1,033,328	1,362,689
Deposits/funds held for others	29,870	29,870	29,870
Other payables and accrued expenses	193,888	188,778	2,241,785
Right of use liabilities	301,338	301,338	301,338
Deferred grant revenue	13,115,933	13,188,089	13,082,535
<b>Total Liabilities</b>	<b>\$ 15,413,234</b>	<b>\$ 14,765,743</b>	<b>\$ 17,307,620</b>
Net Assets:			
Unrestricted:			
Designated by the board of trustees	\$ 1,818,011	\$ 1,818,011	\$ 1,818,011
Designated endowment CFSA	210,340	210,340	210,340
Expended for property and equipment	8,638,796	8,638,796	8,638,796
Designated for operating budget plus grants	17,830,022	11,691,519	10,346,375
Unrestricted Net Assets	28,497,169	22,358,666	21,013,522
Temporarily restricted:	2,227,681	2,227,681	294,983
Restricted Net Assets	2,227,681	2,227,681	294,983
<b>Total Net Assets</b>	<b>\$ 30,724,850</b>	<b>\$ 24,586,347</b>	<b>\$ 21,308,505</b>
<b>Total Liabilities and Net Assets</b>	<b>\$ 46,138,083</b>	<b>\$ 39,352,089</b>	<b>\$ 38,616,125</b>
<b>*Recap #1</b>			
* Recap Explained of Net Students Accounts Receivable	October 2024	September 2024	June 2024
Accounts receivable	\$ 502,603	\$ 754,583	\$ 714,063
Allowance for bad debt	(501,354)	(501,354)	(501,354)
* Student accounts receivable, net	\$ 1,249	\$ 253,229	\$ 212,708
<b>*Recap #2</b>			
* Recap Explained of Net Fixed Assets	October 2024	September 2024	June 2024
Land, buildings & equipment	\$ 22,934,046	\$ 22,934,046	\$ 22,411,222
Accumulated depreciation	(10,582,031)	(10,582,031)	(10,338,291)
* Land building and Equipment, net	\$ 12,352,016	\$ 12,352,016	\$ 12,072,932

**TOHONO O'ODHAM COMMUNITY COLLEGE**

**Unrestricted Budget Activity**

**For the Four Months Ended October 31, 2024**

**Tohono O'odham Community College**  
**Statement of Activities - Budget and Actual**  
**For the Four Months Ended October 31, 2024**  
**(Intended for Internal Management Purposes Only)**

<b>UNRESTRICTED OPERATING BUDGET</b>	<b>Year-to-Date Actual</b>	<b>2024 Annual Budget</b>	<b>Remaining Budget</b>	<b>Remaining %</b>
<b>Unrestricted revenues:</b>				
Tuition and fees	\$ 68,312	\$ 105,000	\$ (36,688)	-35%
Student housing	-	82,000	(82,000)	-100%
Legislative contribution - Tohono O'odham Nation	5,096,045	5,096,045	-	0%
Tribal Community College Act	6,823,391	7,000,000	(176,609)	-3%
Indirect costs recovered on restricted federal grants	96,041	700,000	(603,959)	-86%
Unrestricted gifts and donations	20,900	25,000	(4,100)	-16%
Bookstore sales	84,151	177,800	(93,649)	-53%
Miscellaneous income	55	25,000	(24,945)	-100%
Total Unrestricted Revenues	<u>\$ 12,188,894</u>	<u>\$ 13,210,845</u>	<u>\$ (1,021,951)</u>	<u>-8%</u>
<b>Unrestricted expenses:</b>				
Educational program services:				
Instruction	\$ 812,060	\$ 3,095,284	\$ 2,283,224	74%
Student services	411,923	1,474,891	1,062,968	72%
Auxiliary enterprises	141,996	522,651	380,655	73%
Supporting services:				
Academic support	182,025	730,938	548,913	75%
Institutional support without depreciation/bad debts	884,550	2,991,321	2,106,771	70%
Facility operations and maintenance	352,036	1,536,243	1,184,207	77%
Sustainability and solar	58,724	322,691	263,967	82%
Student life	192,287	667,772	475,485	71%
San Carlos BIE funds and tuition and fees	-	1,406,380	1,406,380	100%
Culinary arts program	998	92,247	91,249	99%
Tohono Kosin	41,861	355,794	313,933	88%
Many Houses - Phoenix	40,397	200,665	160,268	80%
Grant match (1117/1526)	18,600	33,300	14,700	44%
Total Unrestricted Expenses	<u>\$ 3,137,458</u>	<u>\$ 13,430,177</u>	<u>\$ 10,292,719</u>	<u>77%</u>
Operating change in net assets	<u>\$ 9,051,437</u>	<u>\$ (219,332)</u>	<u>\$ 9,270,769</u>	
Restricted change in net assets	(2,912,934)			
Total change in net assets	<u>\$ 6,138,503</u>			

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Four Months Ended October 31, 2024**  
**(Intended for Internal Management Purposes Only)**

**Note: Remaining Budget Target for**  
**Operational expenses is:**

	67%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
<b>INSTRUCTION</b>					
<b>Instruction - 1100</b>					
Compensation		\$ 616,465	\$ 2,111,269	\$ 1,494,804	71%
Employee related expenses		111,070	558,608	447,538	80%
Art program supplies		9,520	40,000	30,480	76%
Commuter allowance		682	3,600	2,918	81%
Consultant fees		450	45,000	44,550	99%
Education supplies		-	15,000	15,000	100%
Employee tuition waivers		-	3,000	3,000	100%
Furniture & fixtures		-	20,000	20,000	100%
Meeting expense		4,989	18,000	13,011	72%
Mileage		289	6,000	5,711	95%
Office supplies		281	1,000	719	72%
Registrations		-	7,000	7,000	100%
Subscriptions/periodicals		-	2,000	2,000	100%
Travel & training		9,914	20,000	10,086	50%
		<u>\$ 753,660</u>	<u>\$ 2,850,477</u>	<u>\$ 2,096,817</u>	<u>74%</u>
<b>Work Force Comm Development - 1500</b>					
Compensation		\$ 42,690	\$ 129,328	\$ 86,638	67%
Employee related expenses		9,955	33,479	23,524	70%
Advertising & promotion		-	1,500	1,500	100%
Commuter allowance		598	1,800	1,202	67%
Consultant fees		-	5,500	5,500	100%
Education supplies		-	8,000	8,000	100%
Employee Tuition Waivers		-	500	500	100%
Guest speakers/honorariums		-	6,000	6,000	100%
Meeting expense		154	5,000	4,846	97%
Office supplies		-	1,000	1,000	100%
Office Equipment		-	5,000	5,000	100%
Other office supplies		596	1,000	404	40%
Registrations		-	3,000	3,000	100%
Travel & training		1,800	6,000	4,200	70%
		<u>\$ 55,793</u>	<u>\$ 207,107</u>	<u>\$ 151,314</u>	<u>73%</u>
<b>ABE-GED - 1800</b>					
Education supplies		\$ -	\$ 8,000	\$ 8,000	100%
Meeting expense		2,346	11,800	9,454	80%
Memberships		-	600	600	100%
Other office supplies		261	11,300	11,039	98%
Registrations		-	2,000	2,000	100%
Travel & training		-	4,000	4,000	100%
		<u>\$ 2,607</u>	<u>\$ 37,700</u>	<u>\$ 35,093</u>	<u>93%</u>
<b>TOTAL INSTRUCTION</b>		<u>\$ 812,060</u>	<u>\$ 3,095,284</u>	<u>\$ 2,283,224</u>	<u>74%</u>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Four Months Ended October 31, 2024**  
**(Intended for Internal Management Purposes Only)**

**Note: Remaining Budget Target for  
Operational expenses is:**

67%

	<b>Year-to-Date Actual</b>	<b>2025 Annual Budget</b>	<b>Remaining Budget</b>	<b>Remaining %</b>
<b>STUDENT SERVICES</b>				
<b>Student Services - 5100</b>				
Compensation	\$ 227,931	\$ 660,280	\$ 432,349	65%
Employee related expenses	54,423	254,439	200,016	79%
Comm/student events	5,244	13,000	7,756	60%
Commuter allowance	1,335	3,600	2,265	63%
Consultant fees	1,800	10,000	8,200	82%
Education supplies	2,688	3,000	312	10%
Employee tuition waivers	-	1,000	1,000	100%
Furniture & fixtures	-	5,000	5,000	100%
Graduation	-	15,000	15,000	100%
Meeting expense	9	3,000	2,991	100%
Memberships	700	2,000	1,300	65%
Mileage	494	2,000	1,506	75%
Program Supplies	-	500	500	100%
Printing	-	4,000	4,000	100%
Other Office Supplies	-	5,000	5,000	100%
Promotional	-	5,000	5,000	100%
Recruiting	6,721	22,000	15,279	69%
Registrations	-	13,000	13,000	100%
Travel & training	3,206	66,000	62,794	95%
	<u>\$ 304,552</u>	<u>\$ 1,087,819</u>	<u>\$ 783,267</u>	<u>72%</u>
<b>Financial Aid Office - 5200</b>				
Compensation	\$ 49,314	\$ 150,658	\$ 101,344	67%
Employee related expenses	15,204	50,123	34,919	70%
Memberships	-	3,000	3,000	100%
Office supplies	-	1,000	1,000	100%
Program supplies	-	500	500	100%
Registrations	-	3,000	3,000	100%
Travel & training	362	10,000	9,638	96%
	<u>\$ 64,881</u>	<u>\$ 218,281</u>	<u>\$ 153,400</u>	<u>70%</u>
<b>Residence Life - 5400</b>				
Compensation	\$ 27,054	\$ 90,944	\$ 63,890	70%
Employee related expenses	7,791	33,647	25,856	77%
Advertising	-	1,500	1,500	100%
Comm/student events	1,246	5,000	3,754	75%
Custodial expenses	4,180	10,000	5,820	58%
Meeting expense	675	2,000	1,325	66%
Memberships	-	500	500	100%
Mileage	-	1,200	1,200	100%
Office supplies	494	2,000	1,506	75%
Registration expenses	-	1,500	1,500	100%

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Four Months Ended October 31, 2024**  
**(Intended for Internal Management Purposes Only)**

**Note: Remaining Budget Target for**  
**Operational expenses is:**

	67%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
Stipends		1,050	9,500	8,450	89%
Subscriptions/periodicals		-	4,000	4,000	100%
Travel & training		-	6,000	6,000	100%
		<u>\$ 42,491</u>	<u>\$ 167,791</u>	<u>\$ 125,301</u>	<u>75%</u>
<b>Student Senate - 1410</b>					
Office supplies		\$ -	\$ 400	\$ 400	100%
Meeting expense		-	600	600	100%
		<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>100%</u>
<b>TOTAL STUDENT SERVICES</b>		<u>\$ 411,923</u>	<u>\$ 1,474,891</u>	<u>\$ 1,062,968</u>	<u>72%</u>
<b>AUXILIARY ENTERPRISES</b>					
<b>Athletics - 5300</b>					
Compensation	\$	36,598	\$ 67,028	\$ 30,430	45%
Employee related expenses		9,295	35,482	26,187	74%
Advertising & promotion		-	7,500	7,500	100%
Archery expense		1,099	6,000	4,901	82%
Consultant fees		1,796	20,500	18,704	91%
Contracts/subcontracts		12,503	33,500	20,997	63%
Meals		5,222	7,000	1,778	25%
Memberships		13,179	10,000	(3,179)	-32%
Office supplies		418	2,500	2,082	83%
On travel medical		-	1,000	1,000	100%
Other Professional Fees		-	42,538	42,538	100%
Printing		-	8,000	8,000	100%
Program supplies		5,383	20,000	14,617	73%
Recruiting expense		-	2,500	2,500	100%
Travel		2,455	20,500	18,045	88%
Tuition waivers		-	2,000	2,000	100%
Uniform/retail purchases		8,008	10,000	1,992	20%
Vehicle rental		-	4,000	4,000	100%
		<u>\$ 95,957</u>	<u>\$ 300,048</u>	<u>\$ 204,091</u>	<u>68%</u>
<b>Bookstore - 9100</b>					
Compensation	\$	34,002	\$ 85,415	\$ 51,413	60%
Employee related expenses		10,093	19,188	9,095	47%
Cost of goods sold-retail		-	80,000	80,000	100%
Office supplies		1,945	8,000	6,055	76%
Promotional		-	30,000	30,000	100%
		<u>\$ 46,039</u>	<u>\$ 222,603</u>	<u>\$ 176,564</u>	<u>79%</u>
<b>TOTAL AUXILIARY ENTERPRISES</b>		<u>\$ 141,996</u>	<u>\$ 522,651</u>	<u>\$ 380,655</u>	<u>73%</u>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Four Months Ended October 31, 2024**  
**(Intended for Internal Management Purposes Only)**

**Note: Remaining Budget Target for  
Operational expenses is:**

	67%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
<b>ACADEMIC SUPPORT</b>					
<b>Academic Support - 1200</b>					
Compensation		\$ 74,707	\$ 226,743	\$ 152,036	67%
Employee related expenses		19,587	50,426	30,839	61%
Community student events		-	15,000	15,000	100%
Consultant fees		-	3,000	3,000	100%
Contracts/subcontracts		-	15,000	15,000	100%
Education supplies		-	1,000	1,000	100%
Employee tuition waivers		-	1,500	1,500	100%
Meeting expense		123	5,000	4,877	98%
Memberships		415	3,500	3,085	88%
Mileage		123	-	(123)	
Office supplies		-	2,000	2,000	100%
Program supplies		-	2,000	2,000	100%
Promotional		-	1,000	1,000	100%
Registrations		-	5,000	5,000	100%
Travel & training		791	8,000	7,209	90%
		<u>\$ 95,746</u>	<u>\$ 339,169</u>	<u>\$ 243,423</u>	<u>72%</u>
<b>Library - 4130</b>					
Compensation		\$ 57,467	\$ 207,650	\$ 150,183	72%
Employee related expenses		13,937	105,749	91,812	87%
Commuter allowance		598	1,800	1,202	67%
Consultant fees		4,975	17,500	12,525	72%
Contracts/subcontracts		506	10,000	9,494	95%
Employee tuition waivers		-	260	260	100%
Library collection		2,517	5,000	2,483	50%
Meeting expenses		-	400	400	100%
Memberships		25	160	135	84%
Office equipment		-	10,000	10,000	100%
Other office supplies		-	5,000	5,000	100%
Program supplies		-	600	600	100%
Registrations		-	150	150	100%
Subscriptions/periodicals		5,636	25,000	19,364	77%
Travel & training		619	2,500	1,881	75%
		<u>\$ 86,279</u>	<u>\$ 391,769</u>	<u>\$ 305,490</u>	<u>78%</u>
<b>TOTAL ACADEMIC SUPPORT</b>		<u>\$ 182,025</u>	<u>\$ 730,938</u>	<u>\$ 548,913</u>	<u>75%</u>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Four Months Ended October 31, 2024**  
**(Intended for Internal Management Purposes Only)**

**Note: Remaining Budget Target for  
Operational expenses is:**

	67%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
<b>INSTITUTIONAL SUPPORT</b>					
<b>President's Office - 6100</b>					
Compensation		\$ 79,361	\$ 231,948	\$ 152,587	66%
Employee related expenses		12,239	71,605	59,366	83%
Car allowance		2,393	3,423	1,030	30%
Office supplies		119	500	381	76%
Registrations		425	1,000	575	58%
Student related travel		-	4,500	4,500	100%
Travel & training		5,299	10,000	4,701	47%
		<u>\$ 99,836</u>	<u>\$ 322,976</u>	<u>\$ 223,141</u>	<u>69%</u>
<b>Himdag - 6150</b>					
Comm/student/events		\$ 3,663	\$ 10,000	\$ 6,337	63%
Program supplies		-	2,000	2,000	100%
Meeting expense		875	5,000	4,125	83%
		<u>\$ 4,538</u>	<u>\$ 17,000</u>	<u>\$ 12,462</u>	<u>73%</u>
<b>Board of Trustees - 6190</b>					
Communications		\$ 272	\$ 900	\$ 628	70%
Meeting expenses		4,169	10,000	5,831	58%
Mileage		1,022	4,000	2,978	74%
Travel & training		2,493	8,000	5,507	69%
Trustee fees		6,554	25,000	18,446	74%
		<u>\$ 14,510</u>	<u>\$ 47,900</u>	<u>\$ 33,390</u>	<u>70%</u>
<b>Institutional Effectiveness - 1300</b>					
Compensation		\$ 20,514	\$ 62,220	\$ 41,706	67%
Employee related expenses		5,489	21,045	15,556	74%
Mileage		-	500	500	100%
Office equipment		-	7,500	7,500	100%
Other office supplies		-	300	300	100%
Registrations		-	600	600	100%
Travel & training		-	4,000	4,000	100%
Vehicle rental		-	500	500	100%
		<u>\$ 26,003</u>	<u>\$ 96,665</u>	<u>\$ 70,662</u>	<u>73%</u>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Four Months Ended October 31, 2024**  
**(Intended for Internal Management Purposes Only)**

**Note: Remaining Budget Target for**  
**Operational expenses is:**

	67%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
<b>Administration &amp; Finance - 6200</b>					
Compensation		\$ 114,007	\$ 429,603	\$ 315,596	73%
Employee related expenses		37,039	142,605	105,566	74%
Auditing		45,000	80,000	35,000	44%
Bank charges		100	4,500	4,400	98%
Commuter allowance		806	3,600	2,794	78%
Contracts/subcontracts		100,905	324,000	223,095	69%
Employee tuition waivers		-	100	100	100%
Meeting expenses		-	400	400	100%
Memberships		16	-	(16)	
Mileage		-	100	100	100%
Office supplies		2,781	5,500	2,719	49%
Registrations		-	250	250	100%
Travel & training		-	1,000	1,000	100%
		<u>\$ 300,655</u>	<u>\$ 991,658</u>	<u>\$ 691,003</u>	<u>70%</u>
<b>General Support Services - 6300</b>					
Benefits unemployment		\$ 1,149	\$ 6,000	\$ 4,851	81%
Insurance		198,666	215,000	16,334	8%
Legal fees		17,848	35,000	17,152	49%
Meeting expenses		47	8,000	7,953	99%
Memberships		-	48,000	48,000	100%
Postage & delivery		7,140	25,000	17,860	71%
Promotional		617	3,500	2,883	82%
Subscriptions & periodicals		-	5,000	5,000	100%
		<u>\$ 225,466</u>	<u>\$ 345,500</u>	<u>\$ 120,034</u>	<u>35%</u>
<b>IT - 6350</b>					
Compensation		\$ 20,544	\$ 62,308	\$ 41,764	67%
Employee related expenses		5,762	18,180	12,418	68%
Communications		47,851	133,000	85,149	64%
Computer related items		-	225,000	225,000	100%
Consultant fees & expenses		23,950	89,000	65,050	73%
Contracts/subcontracts		51,500	164,000	112,500	69%
Employee tuition waivers		-	200	200	100%
Licenses & fees		14,262	194,000	179,738	93%
Machine equip repairs & service		-	15,000	15,000	100%
Meeting Expense		-	200	200	100%
Memberships		-	1,100	1,100	100%
Office equipment		-	5,000	5,000	100%
Office supplies		-	500	500	100%
Other equipment & tools		-	3,000	3,000	100%
Registrations		-	6,000	6,000	100%
Travel & training		-	6,000	6,000	100%
		<u>\$ 163,868</u>	<u>\$ 922,488</u>	<u>\$ 758,620</u>	<u>82%</u>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Four Months Ended October 31, 2024**  
**(Intended for Internal Management Purposes Only)**

**Note: Remaining Budget Target for  
Operational expenses is:**

	67%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
<b>Human Resources - 6700</b>					
Compensation		\$ 36,995	\$ 166,756	\$ 129,761	78%
Employee related expenses		9,538	58,608	49,070	84%
Advertising		2,313	6,570	4,257	65%
Commuter allowance		-	1,800	1,800	100%
Employee tuition waivers		-	200	200	100%
Memberships		200	1,050	850	81%
Office supplies		-	360	360	100%
Other professional fees		628	4,990	4,362	87%
Recruiting		-	1,800	1,800	100%
Registrations		-	2,000	2,000	100%
Travel & training		-	3,000	3,000	100%
		<u>\$ 49,675</u>	<u>\$ 247,134</u>	<u>\$ 197,459</u>	<u>80%</u>
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<u>\$ 884,550</u>	<u>\$ 2,991,321</u>	<u>\$ 2,106,771</u>	<u>70%</u>
<b>OPERATIONS AND MAINTENANCE - 7100</b>					
Compensation		\$ 182,537	\$ 600,954	\$ 418,417	70%
Employee related expenses		51,773	202,139	150,366	74%
Auto expenses		818	20,000	19,182	96%
Building rent		12,045	180,000	167,955	93%
Commuter allowance		598	1,800	1,202	67%
Contracts/subcontracts		26,348	128,000	101,652	79%
Custodial expense		83	38,500	38,417	100%
Employee tuition waivers		-	350	350	100%
Office supplies		-	1,500	1,500	100%
Travel & training		-	2,000	2,000	100%
Utilities		50,200	241,000	190,800	79%
Vehicle & building repair & maintenance		2,623	10,000	7,377	74%
Vehicle rental		25,012	110,000	84,988	77%
<b>TOTAL OPERATIONS AND MAINTENANCE</b>		<u>\$ 352,036</u>	<u>\$ 1,536,243</u>	<u>\$ 1,184,207</u>	<u>77%</u>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Four Months Ended October 31, 2024**  
**(Intended for Internal Management Purposes Only)**

**Note: Remaining Budget Target for  
Operational expenses is: 67%**

	<b>Year-to-Date Actual</b>	<b>2025 Annual Budget</b>	<b>Remaining Budget</b>	<b>Remaining %</b>
<b>SUSTAINABILITY - 5160</b>				
Compensation	\$ 46,578	\$ 130,969	\$ 84,391	64%
Employee related expenses	11,156	51,576	40,420	78%
Commuter allowance	598	1,800	1,202	67%
Employee tuition waivers	-	500	500	100%
Meeting expense	-	1,000	1,000	100%
Mileage	-	600	600	100%
Office equipment	-	500	500	100%
Office supplies	-	1,000	1,000	100%
Registrations	-	1,000	1,000	100%
Travel & training	-	2,000	2,000	100%
<b>TOTAL SUSTAINABILITY</b>	<b>\$ 58,332</b>	<b>\$ 190,945</b>	<b>\$ 132,613</b>	<b>69%</b>
<b>Solar Program (5161)</b>				
Compensation	\$ -	\$ 68,145	\$ 68,145	100%
Employee related expenses	-	35,601	35,601	100%
Consultants	-	6,000	6,000	100%
Education supplies	-	10,000	10,000	100%
Employee tuition waivers	-	300	300	100%
Guest speakers	-	1,000	1,000	100%
Machine equipment repairs	-	1,000	1,000	100%
Meeting expense	295	1,000	705	71%
Memberships	-	1,200	1,200	100%
Mileage	-	1,500	1,500	100%
Office equipment	-	500	500	100%
Other office supplies	97	1,000	903	90%
Registrations	-	1,500	1,500	100%
Travel & training	-	3,000	3,000	100%
<b>TOTAL SOLAR</b>	<b>\$ 392</b>	<b>\$ 131,746</b>	<b>\$ 131,354</b>	<b>100%</b>
<b>TOTAL SUSTAINABILITY AND SOLAR</b>	<b>\$ 58,724</b>	<b>\$ 322,691</b>	<b>\$ 263,967</b>	<b>82%</b>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Four Months Ended October 31, 2024**  
**(Intended for Internal Management Purposes Only)**

**Note: Remaining Budget Target for**  
**Operational expenses is: 67%**

	<b>Year-to-Date Actual</b>	<b>2025 Annual Budget</b>	<b>Remaining Budget</b>	<b>Remaining %</b>
<b>STUDENT LIFE - 5150</b>				
Compensation	\$ 153,826	\$ 461,373	\$ 307,547	67%
Employee related expenses	36,213	102,199	65,986	65%
Community & student events	-	4,000	4,000	100%
Commuter allowance	598	1,800	1,202	67%
Contracts/subcontracts	-	1,500	1,500	100%
Employee tuition waivers	-	500	500	100%
Meeting expense	151	400	249	62%
Office supplies	41	1,000	959	96%
Program supplies	205	6,000	5,795	97%
Registrations	-	3,000	3,000	100%
Student meals	1,252	80,000	78,748	98%
Travel & training	-	6,000	6,000	100%
<b>TOTAL STUDENT LIFE</b>	<b>\$ 192,287</b>	<b>\$ 667,772</b>	<b>\$ 475,485</b>	<b>71%</b>
<b>SAN CARLOS - 6900</b>				
Cost of goods sold	\$ -	\$ 53,500	\$ 53,500	100%
ISC BIE annual funds	-	1,300,000	1,300,000	100%
Tuition & fees	-	52,880	52,880	100%
<b>TOTAL SAN CARLOS</b>	<b>\$ -</b>	<b>\$ 1,406,380</b>	<b>\$ 1,406,380</b>	<b>100%</b>
<b>CULINARY ARTS PROGRAM - 1498</b>				
Compensation	\$ -	\$ 60,000	\$ 60,000	100%
Employee related expenses	-	15,247	15,247	100%
Education supplies	-	10,500	10,500	100%
Employee tuition waivers	-	300	300	100%
Guest speakers/honorariums	-	500	500	100%
Licenses & fees	-	2,000	2,000	100%
Memberships	235	-	(235)	
Mileage	-	1,500	1,500	100%
Office supplies	763	500	(263)	-53%
Printing	-	200	200	100%
Registrations	-	500	500	100%
Travel & training	-	1,000	1,000	100%
<b>TOTAL CULINARY ARTS PROGRAM</b>	<b>\$ 998</b>	<b>\$ 92,247</b>	<b>\$ 91,249</b>	<b>99%</b>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Four Months Ended October 31, 2024**  
**(Intended for Internal Management Purposes Only)**

**Note: Remaining Budget Target for  
Operational expenses is:**

	67%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
<b>TOHONO KOSIN</b>					
Compensation		\$ 31,584	\$ 212,094	\$ 180,510	85%
Employee related expenses		9,054	-	(9,054)	
Cleaning supplies		224	5,000	4,776	96%
Contracts/subcontracts		-	10,000	10,000	100%
Employee tuition waivers		-	600	600	100%
Equipment		-	10,000	10,000	100%
Food Purchases		999	50,000	49,001	98%
Licenses & fees		-	3,000	3,000	100%
Mach/equip repairs		-	10,000	10,000	100%
Mileage		-	500	500	100%
Office equipment		-	1,000	1,000	100%
Other office supplies		-	2,000	2,000	100%
Program supplies		-	50,000	50,000	100%
Registrations		-	600	600	100%
Travel		-	1,000	1,000	100%
<b>TOTAL TOHONO KOSIN</b>		<b>\$ 41,861</b>	<b>\$ 355,794</b>	<b>\$ 313,933</b>	<b>88%</b>
<b>MANY HOUSES - PHOENIX</b>					
Compensation		\$ 31,472	\$ 125,533	\$ 94,061	75%
Employee related expenses		7,100	47,832	40,732	85%
Advertising & promotion		-	3,000	3,000	100%
Commuter allowance		460	1,800	1,340	74%
Education supplies		-	1,500	1,500	100%
Events		-	5,000	5,000	100%
Memberships		-	1,000	1,000	100%
Mileage		370	3,000	2,630	88%
Meeting Expense		-	1,500	1,500	100%
Other office supplies		385	3,000	2,615	87%
Printing		-	2,500	2,500	100%
Registrations		610	2,000	1,390	70%
Student Meals		-	3,000	3,000	100%
<b>MANY HOUSES - PHOENIX</b>		<b>\$ 40,397</b>	<b>\$ 200,665</b>	<b>\$ 160,268</b>	<b>80%</b>
Grant match total		<b>\$ 18,600</b>	<b>\$ 33,300</b>	<b>\$ 14,700</b>	<b>44%</b>
<b>TOTAL UNRESTRICTED</b>		<b>\$ 3,137,458</b>	<b>\$ 13,430,177</b>	<b>\$ 10,292,719</b>	<b>77%</b>

**TOHONO O'ODHAM COMMUNITY COLLEGE**

**Restricted Expenses and Budget by Project**

**For the Four Months Ended October 31, 2024**

**Tohono O'odham Community College**  
**Restricted Expenses and Budget by Project**  
**For the Grant Budget Period as Noted**  
**(Intended for Internal Management Purposes Only)**

GraMt ReveMues / ExpeMses-to-Date				
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>SPONSORED PROJECTS</b>				
<b>NSF -TCUP Pathways to Indigenous STEM - 1114</b>				
<b>(9/1/18 - 8/31/23) NCE for 12 mos new end date 08/31/2024</b>				
Restricted revenues:				
Federal government grants	\$ 1,631,664	\$ 2,514,278	\$ 882,614	35%
Restricted expenses:				
Compensation	1,137,847	1,243,273	105,426	8%
Employee related benefits	212,530	254,730	42,200	17%
Travel/professional development/registrations	12,861	43,200	30,339	70%
Memberships	1,750	1,800	50	3%
Consultants	333,690	200,000	(133,690)	-67%
Materials & supplies	47,480	47,800	320	1%
Publication costs/documentation/dissemination	-	3,500	3,500	100%
Stipends	52,700	-	(52,700)	N/A
Honorariums	875	-	(875)	N/A
Other direct costs	-	120,375	120,375	100%
Participant costs	21,799	51,140	29,341	57%
Indirect costs	335,765	520,528	184,763	35%
Registrations	8,885	15,000	6,115	41%
Total restricted expenses	2,166,182	2,501,346	335,164	13%
Excess (deficiency)	\$ (534,518)	\$ 12,932	\$ 547,450	
<b>ANA Increase Technical Capacity - (1117) Federal Share</b>				
<b>(9/30/18 - 1/31/2024)</b>				
Restricted revenues:				
Federal government grants	\$ 250,126	\$ 1,200,000	\$ 949,874	79%
Restricted expenses:				
Compensation	491,794	496,047	4,253	1%
Employee related benefits	90,986	138,894	47,908	34%
Travel/professional Development	13,490	25,188	11,698	46%
Commuter allowance	4,403	-	(4,403)	N/A
Advertising & promotion	850	-	(850)	N/A
Tuition/books	5,501	18,189	12,688	70%
Communication data service	-	14,400	14,400	100%
Office supplies/program support	202,117	188,847	(13,270)	-7%
Meeting expenses	8,156	-	(8,156)	N/A
Indirect costs	-	235,335	235,335	100%
Computers/GIS devices/printer	55,501	64,200	8,699	14%
Total restricted expenses	872,797	1,181,100	308,303	26%
Excess (deficiency)	\$ (622,671)	\$ 18,900	\$ 641,571	

**Tohono O'odham Community College**  
**Restricted Expenses and Budget by Project**  
**For the Grant Budget Period as Noted**  
**(Intended for Internal Management Purposes Only)**

	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>AICF AT&amp;T TCU BRAIDING Success Project (1118)</b>				
<b>(Until all funds are expended)</b>				
Restricted revenues:				
Grant from other sources	\$ 167,200	\$ 168,630	\$ 1,430	1%
Restricted expenses:				
Compensation	26,320	35,520	9,200	26%
Employee related benefits	2,013	2,718	705	26%
Travel	17,032	10,406	(6,626)	-64%
Transportation	877	1,406	529	38%
Meeting expenses	20,628	20,448	(180)	-1%
Contracts/subcontracts	5,250	250	(5,000)	-2000%
Tuition & fees	13,079	1,920	(11,159)	-581%
Stipends	1,600	6,600	5,000	76%
Participant support	736	-	(736)	N/A
Honorariums/speakers	6,131	3,666	(2,465)	-67%
Programming & supplies	36,251	7,684	(28,567)	-372%
Awards/gifts	9,580	5,952	(3,628)	-61%
Total restricted expenses	139,496	96,570	(42,926)	-44%
Excess (deficiency)	\$ 27,704	\$ 72,060	\$ 44,356	
<b>TO Nation TOCC Language Center (1124)</b>				
<b>(3/1/20 - 2/28/23)</b>				
Grant from other sources	\$ 600,000	\$ 900,000	\$ 300,000	33%
Restricted expenses:				
Compensation	733,895	598,680	(135,215)	-23%
Employee related benefits	196,559	179,172	(17,387)	-10%
Commuter allowance	11,249	-	(11,249)	N/A
Consultants	14,940	45,000	30,060	67%
Meeting expense	5,028	-	(5,028)	N/A
Participant support	898	-	(898)	N/A
Promotion/advertising	130	-	(130)	N/A
Program meals/supplies/honorariums	7,277	25,400	18,123	71%
Computer equipment	3,964	-	(3,964)	N/A
Total restricted expenses	973,941	848,252	(125,689)	-15%
Excess (deficiency)	\$ (373,941)	\$ 51,748	\$ 425,689	
<b>AICF Native Students Stepping Forward - Dollar General High School Equivalency Completion Program (1127)</b>				
<b>(7/15/24 - 6/30/24)</b>				
Restricted revenues:				
Grant from other sources	\$ 195,000	\$ 50,000	\$ (145,000)	-290%
Restricted expenses:				
Compensation	103,292	8,500	(94,792)	-1115%
Employee related expenses	7,902	500	(7,402)	-1480%
Travel (field trips)/professional dev/membership	2,790	6,100	3,310	54%
Communications (hot spots)	40	2,480	2,440	98%
Memberships	85	-	(85)	N/A
Mileage	-	6,000	6,000	100%
Education materials/supplies /testing	48,263	19,620	(28,643)	-146%
Computer equipment	28,773	6,800	(21,973)	-323%
Awards & gifts	10,275	-	(10,275)	N/A
Total restricted expenses	201,420	50,000	(151,420)	-303%
Excess (deficiency)	\$ (6,420)	\$ -	\$ 6,420	

**Tohono O'odham Community College**  
**Restricted Expenses and Budget by Project**  
**For the Grant Budget Period as Noted**  
**(Intended for Internal Management Purposes Only)**

	Grant Revenue / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>AICF AT &amp; T Digitized Career Success Program (1128)</b>				
<b>(7/1/22 - until expended)</b>				
Restricted revenues:				
Grant from other sources	\$ 150,000	\$ 150,000	\$ -	0%
Restricted expenses:				
Compensation	-	75,000	75,000	100%
Travel (field trips)/professional dev/membership	29,891	-	(29,891)	N/A
Meeting expense	30,087	-	(30,087)	N/A
Education materials/supplies /testing	12,890	-	(12,890)	N/A
Promotion/Advertising	3,545	-	(3,545)	N/A
Registrations	1,650	-	(1,650)	N/A
Computer equipment	4,669	-	(4,669)	N/A
Awards & gifts	18,289	75,000	56,711	76%
Total restricted expenses	101,021	150,000	48,979	33%
Excess (deficiency)	\$ 48,979	\$ -	\$ (48,979)	
<b>TO Language Ctr Appropriation of Funds fr TON (1131)</b>				
<b>(10/1/23 -9/30/28)</b>				
Restricted revenues:				
Grant from other sources	\$ 497,427	\$ 896,880	\$ 399,452	45%
Restricted expenses:				
Compensation	208,400	456,341	247,941	54%
Employee related expenses	53,251	142,487	89,236	63%
Computer equipment	-	110,000	110,000	100%
Mileage	-	4,000	4,000	100%
Registrations	4,840	5,000	160	3%
Travel	7,494	9,000	1,506	17%
Commuter Allowance	1,118	2,800	1,682	60%
Postage	-	5,000	5,000	100%
Printing	-	10,000	10,000	100%
Promotion/advertising	6,252	26,000	19,748	76%
Equipment	-	8,100	8,100	100%
Consultant fees	5,903	50,000	44,097	88%
Office supplies	-	8,000	8,000	100%
Meeting expense	1,602	17,900	16,298	91%
Honorariums	150	14,408	14,258	99%
Program supplies	9,669	27,843	18,174	65%
Total restricted expenses	298,678	896,880	598,202	67%
Excess (deficiency)	\$ 198,749	\$ (0)	\$ (198,749)	
<b>NIST/NTIA Connecting Communities 1140</b>				
<b>(8/1/22 -7/31/25)</b>				
Restricted revenues:				
Federal government grants	\$ 397,857	\$ 1,912,357	\$ 1,514,500	79%
Restricted expenses:				
Compensation	200,232	441,580	241,348	55%
Employee related expenses	49,773	158,970	109,197	69%
Travel	9,101	2,400	(6,701)	-279%
Mileage	-	157,080	157,080	100%
Supplies	146,460	459,700	313,240	68%
Consultants	104,000	-	(104,000)	N/A
Contracts	-	363,300	363,300	100%
Indirect	96,024	329,327	233,303	71%
Total restricted expenses	605,590	1,912,357	1,306,767	68%
Excess (deficiency)	\$ (207,733)	\$ -	\$ 207,733	

**Tohono O'odham Community College**  
**Restricted Expenses and Budget by Project**  
**For the Grant Budget Period as Noted**  
**(Intended for Internal Management Purposes Only)**

	GraMt ReveMues / ExpeMses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>TEA Center: Reclaiming the O'odham Language (1151)</b>				
<b>04/01/2023-03/31/2028</b>				
Restricted revenues:				
Federal government grants	\$ -	\$ 1,000,000	\$ 1,000,000	100%
Restricted expenses:				
Compensation	225,340	146,360	(78,980)	-54%
Employee Related Expenses	57,222	46,250	(10,972)	-24%
Travel	3,035	12,045	9,010	75%
Commuter Allowance	737	-	(737)	N/A
Stipends	11,140	316,718	305,578	96%
Printing	3,259	36,000	32,741	91%
Equipment	2,966	1,500	(1,466)	-98%
Consulting fees	105,290	153,657	48,367	31%
Meeting expense	26,105	33,830	7,725	23%
Honorariums	16,519	20,000	3,481	17%
Contracts/subcontracts	709	3,600	2,892	80%
Participant Support	6,763	-	(6,763)	N/A
Program supplies	30,182	113,200	83,018	73%
Indirect costs	58,087	116,840	58,753	50%
Total restricted expenses	547,354	1,000,000	452,646	45%
Excess (deficiency)	\$ (547,354)	\$ -	\$ 547,354	
<b>AICF Community Based Native Arts Learning Sharing (1216)</b>				
<b>6/15/2022 - 4/30/2023</b>				
Restricted revenues:				
Grant from other sources	\$ 35,000	\$ 9,000	\$ (26,000)	-289%
Restricted expenses:				
Travel/gas/mileage	6,726	1,296	(5,430)	-419%
Meetings	3,153	3,429	276	8%
Other Professional fees	9,150	-	(9,150)	N/A
Stipends	8,750	4,275	(4,475)	-105%
Program supplies	4,893	-	(4,893)	N/A
Total restricted expenses	32,673	9,000	(23,673)	-263%
Excess (deficiency)	\$ 2,328	\$ -	\$ (2,328)	
<b>AICF/TCU Preview Grant (1217)</b>				
<b>9/12/2023 - 5/1/2024</b>				
Restricted revenues:				
Grant from other sources	\$ 4,000	\$ 2,000	\$ (2,000)	-100%
Restricted expenses:				
Promotion/Advertising	2,263	1,539	(724)	-47%
Program Supplies	-	1,539	1,539	100%
Meeting Expense	279	461	183	40%
Total restricted expenses	2,542	3,539	997	28%
Excess (deficiency)	\$ 1,458	\$ (1,539)	\$ (2,997)	

**Tohono O'odham Community College**  
**Restricted Expenses and Budget by Project**  
**For the Grant Budget Period as Noted**  
**(Intended for Internal Management Purposes Only)**

	GraMt ReveMues / ExpeMses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>AICF Pres Fund Lang/Cultural/HW6/22-5/24 (1218)</b>				
<b>6/1/2022 - 5/31/2024</b>				
Restricted revenues:				
Grant from other sources	\$ 100,000	\$ 100,000	\$ -	0%
Restricted expenses:				N/A
Other professional fees	6,450	-	(6,450)	N/A
Meeting expenses	10,992	100,000	89,008	89%
Guest speakers/honorariums	2,905	-	(2,905)	N/A
Printing	250	-	(250)	N/A
Program incentives	10,616	-	(10,616)	N/A
Program supplies	16,232	-	(16,232)	N/A
Total restricted expenses	47,444	100,000	52,556	53%
Excess (deficiency)	\$ 52,556	\$ -	\$ (52,556)	
<b>AICF Food Security Emergency Aid for Student Success (1221)</b>				
<b>Summer 2024 Semester</b>				
Restricted revenues:				
Grant from other sources	\$ 11,400	\$ 5,700	\$ (5,700)	-100%
Restricted expenses:				
Participant Support	290	5,700	5,410	95%
Total restricted expenses	290	5,700	5,410	95%
Excess (deficiency)	\$ 11,110	\$ -	\$ (11,110)	
<b>AICF Community Aid for Student Success (1222)-(CASS)</b>				
<b>1/1/2021 - Until expended</b>				
Restricted revenues:				
Grant from other sources	\$ 48,000	\$ 48,000	\$ -	0%
Restricted expenses:				
Compensation	-	3,717	3,717	100%
Employee related expenses	-	283	283	100%
Office supplies	7,610	2,000	(5,610)	-281%
Stipends	7,250	26,000	18,750	72%
Education/program supplies	2,181	8,500	6,319	74%
Office equipment/computers	22,227	7,500	(14,727)	-196%
Total restricted expenses	39,268	48,000	8,732	18%
Excess (deficiency)	\$ 8,732	\$ -	\$ (8,732)	
<b>AICF 2023 Summer Success Conference (1223)</b>				
<b>04/01/2023 -Until Expended</b>				
Restricted revenues:				
Grant from other sources	\$ 10,000	\$ 10,000	\$ -	0%
Restricted expenses:				
Transportation	1,713	1,713	-	0%
Stipends	-	4,000	4,000	100%
Promotion/advertising	2,587	2,894	307	11%
Meeting expenses	1,429	1,393	(35)	-3%
Total restricted expenses	5,728	10,000	4,272	43%
Excess (deficiency)	\$ 4,272	\$ -	\$ (4,272)	

**Tohono O'odham Community College**  
**Restricted Expenses and Budget by Project**  
**For the Grant Budget Period as Noted**  
**(Intended for Internal Management Purposes Only)**

	GraMt ReveMues / ExpeMses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>AICF Indigenous Early Childhood Educ (1224)</b>				
<b>06/15/2023 - 05/31/2024</b>				
Restricted revenues:				
Grant from other sources	\$ 31,000	\$ 24,000	\$ (7,000)	-29%
Restricted expenses:				
Travel/mileage	14,691	10,628	(4,063)	-38%
Participant Support	4,200	4,000	(200)	-5%
Promotion/advertising	476	1,172	696	59%
Registrations	1,080	-	(1,080)	N/A
Consultant fees	6,000	7,200	1,200	17%
Meeting expenses	165	1,000	836	84%
Total restricted expenses	26,612	24,000	(2,612)	-11%
Excess (deficiency)	\$ 4,388	\$ -	\$ (4,388)	
<b>AICF Cultivating Native Student Success SEM (1225)</b>				
<b>7/1/2023 - 8/31/2028</b>				
Restricted revenues:				
Grant from other sources	\$ 500,000	\$ 500,000	\$ -	0%
Restricted expenses:				
Compensation	-	158,000	158,000	100%
Employee related expenses	-	42,138	42,138	100%
Travel	37,606	70,000	32,394	46%
Mileage	-	9,000	9,000	100%
Registration	4,463	10,000	5,537	55%
Promotion/advertising	4,177	30,000	25,823	86%
Licenses & fees	-	20,000	20,000	100%
Stipends	3,050	10,000	6,950	70%
Meeting expenses	28,945	70,000	41,055	59%
Memberships	-	10,000	10,000	100%
Postage and delivery	-	5,000	5,000	100%
Transportation	-	10,000	10,000	100%
Consultant fees	-	30,000	30,000	100%
Education supplies	-	5,000	5,000	100%
Staff development	-	5,000	5,000	100%
Custodial expenses and cleaning supplies	-	2,862	2,862	100%
Other equipment and tools	-	3,000	3,000	100%
Furniture and fixtures	-	10,000	10,000	100%
Total restricted expenses	78,240	500,000	421,760	84%
Excess (deficiency)	\$ 421,760	\$ -	\$ (421,760)	
<b>AICF Community Based Native Arts (1226)</b>				
<b>6/1/2024 2/28/2026</b>				
Restricted revenues:				
Grant from other sources	\$ 37,500	\$ 75,000	\$ 37,500	50%
Restricted expenses:				
Total restricted expenses	-	-	-	N/A
Excess (deficiency)	\$ 37,500	\$ 75,000	\$ 37,500	

**Tohono O'odham Community College**  
**Restricted Expenses and Budget by Project**  
**For the Grant Budget Period as Noted**  
**(Intended for Internal Management Purposes Only)**

	Grant Revenue / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>AICF Advancing Indigenous Early Childhood Education (1227)</b>				
<b>6/1/2024 - 5/31/2027</b>				
Restricted revenues:				
Grant from other sources	\$ 70,000	\$ 70,000	\$ -	0%
Restricted expenses:				
Compensation	-	24,800	24,800	100%
Employee related expenses	-	-	-	N/A
Travel	-	10,100	10,100	100%
Mileage	-	2,100	2,100	100%
Meeting expenses	-	750	750	100%
Consultants & professional fees	-	14,400	14,400	100%
Participant support	-	14,846	14,846	100%
Other expense	-	3,004	3,004	100%
Total restricted expenses	-	70,000	70,000	100%
Excess (deficiency)	\$ 70,000	\$ -	\$ (70,000)	
<b>AICF Empowering Relatives Emergency Funds (1228)</b>				
<b>2/9/2024 - 10/31/2024</b>				
Restricted revenues:				
Grant from other sources	\$ 18,000	\$ 18,000	\$ -	0%
Restricted expenses:				
Total restricted expenses	-	-	-	N/A
Excess (deficiency)	\$ 18,000	\$ 18,000	\$ -	
<b>AICF/TCU Preview Grant FY25 (1229)</b>				
<b>8/28/2024-05/01/2025</b>				
Restricted revenues:				
Grant from other sources	\$ 2,000	\$ 2,000	\$ -	0%
Restricted expenses:				
Total restricted expenses	-	-	-	N/A
Excess (deficiency)	\$ 2,000	\$ 2,000	\$ -	
<b>AICF/Dollar General Adult Education Program (1230)</b>				
Restricted revenues:				
Grant from other sources	\$ 30,000	\$ 30,000	\$ -	0%
Restricted expenses:				
Travel & training	-	2,500	2,500	100%
Program supplies	-	6,000	6,000	100%
Meeting expense	-	2,500	2,500	100%
Memberships	-	500	500	100%
Office supplies	-	4,000	4,000	100%
Education supplies	-	6,000	6,000	100%
Promotions	-	1,000	1,000	100%
Awards & gifts	-	7,500	7,500	100%
Total restricted expenses	-	30,000	30,000	100%
Excess (deficiency)	\$ 30,000	\$ -	\$ (30,000)	

**Tohono O'odham Community College**  
**Restricted Expenses and Budget by Project**  
**For the Grant Budget Period as Noted**  
**(Intended for Internal Management Purposes Only)**

	GraMt ReveMues / ExpeMses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>BIA 93-638 - Occupational Training TCCU -(1301)</b>				
<b>(July 01, 2019 - June 30, 2025)</b>				
Restricted revenues:				
Federal government grants	\$ 636,740	\$ 200,000	\$ (436,740)	-218%
Restricted expenses:				
Compensation	83,789	200,000	116,211	58%
Employee related expenses	(40)	-	40	N/A
Consultants	3,320	-	(3,320)	N/A
Total restricted expenses	87,068	200,000	112,932	56%
Excess (deficiency)	\$ 549,672	\$ -	\$ (552,951)	
<b>BIA 93-638 - Occupational Training TCCU -(1302)</b>				
<b>(July 01, 2019 - June 30, 2025)</b>				
Restricted revenues:				
Federal government grants	\$ 162,234	\$ 300,000	\$ 137,766	46%
Restricted expenses:				
Compensation	24,966	-	(24,966)	N/A
Employee related expenses	13,780	175,000	161,220	92%
Mileage	-	5,000	5,000	100%
Supplies/other program cost	-	25,000	25,000	100%
Consultants/contracts	64,195	95,000	30,805	32%
Total restricted expenses	102,942	300,000	197,058	66%
Excess (deficiency)	\$ 59,292	\$ -	\$ (59,292)	
<b>IECD Practitioner Symposium (1303)</b>				
<b>(January 01, 2022- December 31, 2022)</b>				
Restricted revenues:				
Grant from other sources	\$ 80,400	\$ 80,400	\$ -	0%
Restricted expenses:				
Travel	3,875	13,000	9,125	70%
Mileage	-	2,000	2,000	100%
Postage and delivery	-	1,000	1,000	100%
Printing	-	13,000	13,000	100%
Promotion advertising	-	2,592	2,592	100%
Professional fees	11,114	16,100	4,986	31%
Office supplies	455	3,000	2,545	85%
Meeting expense	2,910	6,135	3,225	53%
Program supplies/materials	-	6,480	6,480	100%
Indirect costs	-	17,093	17,093	100%
Total restricted expenses	18,354	80,400	62,046	77%
Excess (deficiency)	\$ 62,046	\$ -	\$ (62,046)	

**Tohono O'odham Community College**  
**Restricted Expenses and Budget by Project**  
**For the Grant Budget Period as Noted**  
**(Intended for Internal Management Purposes Only)**

	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>HHS ANA O'odham Language &amp; Materials Project (1310)</b>				
<b>9/1/21 - 9/1/24</b>				
Restricted revenues:				
Federal government grants	\$ -	\$ 82,609	\$ 82,609	100%
Restricted expenses:				
Office supplies	4,398	6,666	2,268	34%
Consultants	5,000	-	(5,000)	N/A
Mileage	-	2,088	2,088	100%
Program supplies	2,531	10,452	7,921	76%
Professional fees	-	10,400	10,400	100%
Indirect costs	-	9,545	9,545	100%
Other equipment & tools	5,821	5,744	(77)	-1%
Total restricted expenses	17,750	44,895	27,145	60%
Excess (deficiency)	\$ (17,750)	\$ 37,714	\$ 55,464	
<b>AZ TPT State Construction Needs Funding - (1400)</b>				
<b>(July 1, 2017 - June 30, 2037)</b>				
Restricted revenues:				
State government grants	\$ 2,404,861	\$ 3,120,000	\$ 715,139	23%
Restricted expenses:				
Contracts/subcontracts	337,515	3,120,000	2,782,485	89%
Equipment rental	1,130	-	(1,130)	N/A
Construction supplies	476,504	-	(476,504)	N/A
Bank charges	106	-	(106)	N/A
Total restricted expenses	815,255	3,120,000	2,304,745	74%
Excess (deficiency)	\$ 1,589,606	\$ -	\$ (1,589,606)	
<b>Workforce Development - (1401)</b>				
<b>(July 1, 2017 - June 30, 2021)</b>				
Restricted revenues:				
Grant from other sources	\$ 1,310,549	\$ 897,810	\$ (412,739)	-46%
State government grants	313,979	-	(313,979)	N/A
Total restricted revenues:	1,624,528	897,810	(726,718)	-81%
Restricted expenses:				
Compensation	583,162	-	(583,162)	N/A
Employee related expenses	136,032	-	(136,032)	N/A
Commuter allowance	4,418	-	(4,418)	N/A
Printing	711	-	(711)	N/A
Vehicle rental	79,644	-	(79,644)	N/A
Program Supplies	52,789	-	(52,789)	N/A
Office supplies	298	-	(298)	N/A
Communications	3,308	-	(3,308)	N/A
Meeting expense	20,867	-	(20,867)	N/A
Stipends	687,283	-	(687,283)	N/A
Training	43,409	-	(43,409)	N/A
Subscriptions/periodicals	6,346	-	(6,346)	N/A
Office equipment	13,285	-	(13,285)	N/A
Computer equipment	8,433	-	(8,433)	N/A
Contracts/subcontracts	939,767	897,810	(41,957)	-5%
Construction materials	6,985	-	(6,985)	N/A
Total restricted expenses	2,586,737	897,810	(1,688,927)	-188%
Excess (deficiency)	\$ (962,208)	\$ -	\$ 962,208	

**Tohono O'odham Community College**  
**Restricted Expenses and Budget by Project**  
**For the Grant Budget Period as Noted**  
**(Intended for Internal Management Purposes Only)**

	Grant Revenue / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>Univ of AZ NASA Space Grant - (1402)</b>				
<b>(12/14/16 -12/13/22 )</b>				
Restricted revenues:				
Grant from other sources	\$ 35,500	\$ 29,500	\$ (6,000)	-20%
Restricted expenses:				
Stipends	3,000	-	(3,000)	N/A
Program supplies	24,116	29,500	5,384	18%
Total restricted expenses	27,116	29,500	2,384	8%
Excess (deficiency)	\$ 8,384	\$ -	\$ (8,384)	
<b>Haury Program Tribal Resilience Initiative Award for A Student's Journey- (1406)</b>				
<b>(7/1/23 - 6/30/24)</b>				
Restricted revenues:				
State government grants	\$ 335,838	\$ 315,206	\$ (20,632)	-7%
Restricted expenses:				
Compensation	160,546	129,000	(31,546)	-24%
Employee related expenses	23,817	40,764	16,947	42%
Events	-	10,104	10,104	100%
Travel	11,667	3,338	(8,329)	-250%
Office/education supplies	2,139	6,000	3,861	64%
Meeting expenses	17,537	30,000	12,463	42%
Honorariums/guest speakers	8,500	6,000	(2,500)	-42%
Awards & gifts	47,967	6,000	(41,967)	-699%
Stipends	32,150	90,000	57,850	64%
Total restricted expenses	304,323	321,206	16,883	5%
Excess (deficiency)	\$ 31,515	\$ (6,000)	\$ (37,515)	
<b>AZ State TOCC Remedial Education (1413)</b>				
<b>2023-2024 Academic Year</b>				
Restricted revenues:				
State government grants	\$ 2,000,000	\$ 2,000,000	\$ -	0%
Restricted expenses:				
Total restricted expenses	-	-	-	N/A
Excess (deficiency)	\$ 2,000,000	\$ 2,000,000	\$ -	
<b>NAAF Horseshoeing Program (1414)</b>				
<b>11/1/23-12/31/24</b>				
Restricted revenues:				
Grant from other sources	\$ 172,866	\$ 192,073	\$ 19,207	10%
Restricted expenses:				
Equipment	-	39,503	39,503	100%
Travel	10,995	16,784	5,789	34%
Auto expense	2,821	4,300	1,479	34%
Printing	36	1,000	964	96%
Insurance-liability	-	5,000	5,000	100%
Membership	-	1,140	1,140	100%
Consultant fees	48,216	65,394	17,178	26%
Educational supplies	-	900	900	100%
Other supplies	-	5,374	5,374	100%
Meeting expense	452	2,000	1,548	77%
Subscription/periodicals	-	1,000	1,000	100%
Program supplies	57,348	32,503	(24,846)	-76%
Indirect contract expense	-	17,176	17,176	100%
Total restricted expenses	119,869	192,073	72,204	38%
Excess (deficiency)	\$ 52,996	\$ -	\$ (52,996)	

**Tohono O'odham Community College**  
**Restricted Expenses and Budget by Project**  
**For the Grant Budget Period as Noted**  
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GraMt ReveMues / ExpeMses-to-Date				
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>Seed Fund (20-1415)</b>				
<b>(FY2024 - FY2025)</b>				
Restricted revenues:				
Grant from other sources	\$ 75,000		\$ (75,000)	N/A
Restricted expenses:				
Total restricted expenses	-	-	-	N/A
Excess (deficiency)	\$ 75,000	\$ -	\$ (75,000)	
<b>Planting the Seeds of Culture &amp; Food: Agricultural experiential education with Micro-credentials (1421)</b>				
<b>(9/1/2022 - 8/31/2026)</b>				
Restricted revenues:				
Federal government grants	\$ 111,952	\$ 157,142	\$ 45,190	29%
Restricted expenses:				
Compensation	119,107	69,038	(50,069)	-73%
Employee related expenses	32,193	20,449	(11,744)	-57%
Commuter allowance	138	20,449	20,311	99%
Indirect Contract Expense	23,801	33,408	9,607	29%
Consultants	-	3,200	3,200	100%
Materials	-	11,049	11,049	100%
Stipends	-	20,000	20,000	100%
Total restricted expenses	175,238	177,593	2,355	1%
Excess (deficiency)	\$ (63,286)	\$ (20,451)	\$ 42,835	
<b>BIE TCU Facilities &amp; Improvements (1430) PL 116-260 (1430)</b>				
<b>(4/15/2020 -6/30/2024)</b>				
Restricted revenues:				
Federal government grants	\$ 1,314,285	\$ 857,142	\$ (457,143)	-53%
Restricted expenses:				
Construction Supplies	62,438	-	(62,438)	N/A
Program supplies	114,777	-	(114,777)	N/A
Other Office Supplies	5,114	-	(5,114)	N/A
Equipment	85,363	-	(85,363)	N/A
Consultants	800	-	(800)	N/A
Other structural improvements	406,765	857,142	450,377	53%
Total restricted expenses	675,257	857,142	181,885	21%
Excess (deficiency)	\$ 639,028	\$ -	\$ (639,028)	

**Tohono O'odham Community College**  
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	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>NIFA Endowment - (20-1502)</b>				
<b>(Sept 1, 2021- Aug 31, 2024)</b>				
Restricted revenues:				
Federal government grants	\$ 513,239	\$ 243,073	\$ (270,166)	-111%
Restricted expenses:				
Compensation	1,590	-	(1,590)	N/A
Travel/professional development	2,779	-	(2,779)	N/A
Printing	10,694	-	(10,694)	N/A
Moving expenses	5,000	-	(5,000)	N/A
Communications	2,673	-	(2,673)	N/A
Vehicle rental	38,197	-	(38,197)	N/A
Promotion/advertising	39,854	36,000	(3,854)	-11%
Consultants/professionals	225,565	86,677	(138,888)	-160%
Building materials	1,689	-	(1,689)	N/A
Registrations	9,840	-	(9,840)	N/A
Meeting expense	24,163	7,500	(16,663)	-222%
Staff development	2,000	-	(2,000)	N/A
Guest Speaker/Honorariums	1,361	-	(1,361)	N/A
Program supplies	69,854	96,000	26,146	27%
Other structural improvements	810	-	(810)	N/A
Office supplies	-	7,500	7,500	100%
Furniture and fixtures	5,087	-	(5,087)	N/A
Computer equipment	-	9,396	9,396	100%
Total restricted expenses	441,155	243,073	(198,082)	-81%
Excess (deficiency)	\$ 72,084	\$ -	\$ (72,084)	
<b>NIFA Endowment - (20-1504)</b>				
<b>(Sept 1, 2024- no expiration)</b>				
Restricted revenues:				
Federal government grants	\$ 275,171	\$ -	\$ (275,171)	N/A
Restricted expenses:				
Total restricted expenses	-	-	-	N/A
Excess (deficiency)	\$ 275,171	\$ -	\$ (275,171)	
<b>NIFA Education for Sustainable Tomorrow: Food Sovereignty - (20-1508)</b>				
<b>(Sept 1, 2018- Aug 31, 2023)</b>				
Restricted revenues:				
Federal government grants	\$ 432,746	\$ 442,259	\$ 9,513	2%
Restricted expenses:				
Compensation	279,856	315,345	35,490	11%
Employee related expenses	55,879	40,165	(15,714)	-39%
Commuter allowance	2,631	1,606	(1,025)	-64%
Consultants	3,500	1,606	(1,894)	-118%
Program supplies	91	-	(91)	N/A
Participant support	-	-	-	N/A
Indirect cost	70,519	85,143	14,624	17%
Total restricted expenses	412,476	443,865	31,390	7%
Excess (deficiency)	\$ 20,271	\$ (1,606)	\$ (21,877)	

**Tohono O'odham Community College**  
**Restricted Expenses and Budget by Project**  
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	Grant Revenue / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>USDA Furniture Arts &amp; Science (20-1509)</b>				
<b>(Aug 1, 2021- July 30, 2026)</b>				
Restricted revenues:				
Federal government grants	\$ -	\$ 166,200	\$ 166,200	100%
Restricted expenses:				
Furniture	170,131	166,200	(3,931)	-2%
Total restricted expenses	170,131	166,200	(3,931)	-2%
Excess (deficiency)	\$ (170,131)	\$ -	\$ 170,131	
<b>USDA Disaster Relief Health &amp; Wellness (1526)</b>				
<b>(May 12, 2021- May 12, 2026)</b>				
Restricted revenues:				
Federal government grants	\$ 99,975	\$ 99,975	\$ -	0%
Other tools/structural improvements	121,284	99,975	(21,309)	-21%
Total restricted expenses	121,284	99,975	(21,309)	-21%
Excess (deficiency)	\$ (21,309)	\$ -	\$ 21,309	
<b>USDA NIFA Extension Capacity (20-1531)</b>				
<b>(Sept 1, 2018- Aug 31, 2022)</b>				
Restricted revenues:				
Federal government grants	\$ 171,280	\$ 177,238	\$ 5,958	3%
Compensation	149,920	99,528	(50,392)	-51%
Employee related benefits	47,196		(47,196)	N/A
Travel/ per diem/ lodging/registrations	1,053	2,198	1,145	52%
Youth programs	-	8,000	8,000	100%
Other participant/trainee support costs	-	13,312	13,312	100%
Workshops	-	4,000	4,000	100%
Education and program supplies	49,730	11,500	(38,230)	-332%
Stipends	1,604	2,700	1,096	41%
Equipment	-	36,000	36,000	100%
Total restricted expenses	249,502	177,238	(72,264)	-41%
Excess (deficiency)	\$ (78,222)	\$ -	\$ 78,222	
<b>NIFA Extension Capacity Bldg Together III - (20-1541)</b>				
<b>(Sept 1, 2018- Aug. 31, 2023)</b>				
Restricted revenues:				
Federal government grants	\$ 323,449	\$ 660,000	\$ 336,551	51%
Grant from other sources	269,851	1,500	268,351	17890%
Total restricted revenue	593,300	661,500	604,902	91%
Restricted expenses:				
Compensation	440,513	283,000	(157,513)	-56%
Employee related expenses	96,299	65,980	(30,319)	-46%
Travel	10,205	12,960	2,755	21%
Registration	5,812	760	(5,052)	-665%
Equipment rental	510	-	(510)	N/A
Consultants	200	1,800	1,600	89%
Honorariums	-	2,000	2,000	100%
Meeting expense	2,999	-	(2,999)	N/A
Program materials & supplies	36,873	6,120	(30,753)	-503%
Total restricted expenses	593,412	372,620	(220,792)	-59%
Excess (deficiency)	\$ (112)	\$ 288,880	\$ 825,695	

**Tohono O'odham Community College**  
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	Grant Revenue / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>Extension Capacity "Sovereign O'idag" (Gardens) for A Sovereign Nation (1542)</b>				
<b>(Sept 1, 2022- Aug. 31, 2026)</b>				
Restricted revenues:				
Federal government grants	\$ 145,612	\$ 519,000	\$ 373,388	72%
Restricted expenses:				
Compensation	298,173	152,287	(145,886)	-96%
Employee related expenses	62,331	47,210	(15,121)	-32%
Travel	19,563	11,250	(8,313)	-74%
Stipends	-	8,800	8,800	100%
Meals	-	6,000	6,000	100%
Materials and supplies	31,384	17,253	(14,131)	-82%
Consultants	-	3,200	3,200	100%
Total restricted expenses	411,451	246,000	(165,451)	-67%
Excess (deficiency)	\$ (265,839)	\$ 273,000	\$ 538,839	
<b>2019 USDA TCI E Campus Community Facilities (20-1621)</b>				
<b>(10/2/19-9/2/24)</b>				
Restricted revenues:				
Federal government grants	\$ 137,703	\$ 137,702	\$ (1)	0%
Restricted expenses:				
Excavation	-	36,000	36,000	100%
Excavation TOCC	-	6,250	6,250	100%
Utility Infrastructure	55,296	64,700	9,404	15%
Concrete	54,387	31,000	(23,387)	-75%
Framing	-	6,002	6,002	100%
Framing TOCC	-	997	997	100%
Total restricted expenses	109,683	144,949	35,266	24%
Excess (deficiency)	\$ 28,020	\$ (7,247)	\$ (35,267)	
<b>2018 USDA TCI E Campus Solar Project (20-1622)</b>				
<b>(10/2/19- 9/2/2024)</b>				
Restricted revenues:				
Federal government grants	\$ 129,000	\$ 129,000	\$ -	0%
TOCC Match	\$ -	-	-	N/A
Restricted expenses:				
Other costs to complete /consultants	101,655	-	(101,655)	N/A
Equipment and construction costs	27,435	129,000	101,565	79%
Total restricted expenses	129,090	129,000	(90)	0%
Excess (deficiency)	\$ (90)	\$ -	\$ 90	
<b>2018 USDA TCI E Campus Solar Project Match (10-1622)</b>				
Restricted expenses:				
Equipment and construction costs	6,450	6,450	-	0%
Total restricted expenses	6,450	6,450	-	0%
Excess (deficiency)	\$ (6,450)	\$ (6,450)	\$ -	

**Tohono O'odham Community College**  
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	Grant Revenue / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>2020 USDA TCI Wellness Ctr (20-1628)</b>				
<b>(9/11/20- 8/31/25)</b>				
Restricted revenues:				
Federal government grants	\$ -	\$ 181,367	\$ 181,367	100%
Restricted expenses:				
Equipment and construction costs	-	181,367	181,367	100%
Total restricted expenses	-	181,367	181,367	100%
Excess (deficiency)	\$ -	\$ -	\$ -	
<b>Title III Part A Our Circle of Strength - (20-1632)</b>				
<b>(Oct. 1, 2020 - Sept. 30, 2025)</b>				
Restricted revenues:				
Federal government grants	\$ 3,123,026	\$ 6,559,520	\$ 3,436,494	52%
Restricted expenses:				
Compensation	1,325,311	1,520,000	194,689	13%
Employee related expenses	301,977	420,000	118,023	28%
Travel expense	-	86,000	86,000	100%
Commuter allowance	7,313	-	(7,313)	N/A
Vehicle rental	4,825	-	(4,825)	N/A
Consultant fees and expenses	36,050	200,000	163,950	82%
Education supplies and outreach	(128)	36,000	36,128	100%
Office supplies	6,052	-	(6,052)	N/A
Registrations	75	-	(75)	N/A
Contracts/subcontracts	28,555	-	(28,555)	N/A
Other structural Improvements	1,852,441	3,619,520	1,767,079	49%
Office equipment	61,216	100,000	38,784	39%
Other	169	578,000	577,831	100%
Total restricted expenses	3,623,857	6,559,520	2,935,663	45%
Excess (deficiency)	\$ (500,831)	\$ -	\$ 500,831	
<b>Title III Part F Honoring Yesterday to Build Tom. - (20-1642)</b>				
<b>(Oct. 1, 2020 - Sept. 30, 2025)</b>				
Restricted revenues:				
Federal government grants	\$ 2,435,755	\$ 4,655,008	\$ 2,219,253	48%
Restricted expenses:				
Other structural Improvements	2,401,217	4,655,008	2,253,791	48%
Total restricted expenses	2,401,217	4,655,008	2,253,791	48%
Excess (deficiency)	\$ 34,538	\$ -	\$ (34,538)	
<b>USDA RD Solar Electric System (1652)</b>				
<b>(9/26/2022 - 9/25/2027)</b>				
Restricted revenues:				
Federal government grants	\$ -	\$ 344,895	\$ 344,895	100%
Restricted expenses:				
Consultants	-	344,895	344,895	100%
Total restricted expenses	-	344,895	344,895	100%
Excess (deficiency)	\$ -	\$ -	\$ -	

**Tohono O'odham Community College**  
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	Grant Revenue / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>USDA RD Furniture/Solar Electric System (1653)</b>				
<b>(9/1/2022 - 8/31/2027)</b>				
Restricted revenues:				
Federal government grants	\$ -	\$ 351,000	\$ 351,000	100%
Restricted expenses:				
Consultants	-	97,231	97,231	100%
Other Structural Improvements	-	6,800	6,800	100%
Other Structural Improvements	-	31,422	31,422	100%
Furniture and Fixtures	54,513	179,174	124,661	70%
Computer Equipment	-	37,373	37,373	100%
Total restricted expenses	54,513	352,000	297,487	85%
Excess (deficiency)	\$ (54,513)	\$ (1,000)	\$ 53,513	
<b>USDA/NIFA (PARTNERSHIP w/ASU): Biobased Hydrogel Crystals for Mitigating Shrinkage in 3D-printed Concrete</b>				
<b>(July 2024 - June 2025)</b>				
Restricted revenues:				
Federal government grants	\$ -	\$ 50,000	\$ 50,000	100%
Restricted expenses:				
Compensation	-	10,000	10,000	100%
Employee related expenses	-	3,150	3,150	100%
Stipends	-	31,000	31,000	100%
Mileage	-	1,850	1,850	100%
Consultant fees and expenses	-	2,000	2,000	100%
Indirect Contract Expense	-	2,000	2,000	100%
Total restricted expenses	-	50,000	50,000	100%
Excess (deficiency)	\$ -	\$ -	\$ -	
<b>American Rescue Plan Fund (ARP) BIE PL 117-2 (1680)</b>				
<b>(July 1, 2019 - Until funds expended)</b>				
Restricted revenues:				
Federal government grants	\$ 5,581,278	\$ 5,581,278	\$ -	0%
Restricted expenses:				
Student assistance	-	5,581,278	5,581,278	100%
CARES ACT Emeg. Relief SCAC	1,259,555	-	(1,259,555)	N/A
Total restricted expenses	1,259,555	5,581,278	4,321,723	77%
Excess (deficiency)	\$ 4,321,723	\$ -	\$ (4,321,723)	
<b>TO Gaming Back to Campus Daily Meals and Archery Range (1716)</b>				
<b>May 27, 2022 - Until funds expended)</b>				
Restricted revenues:				
Grant from other sources	\$ 9,247	\$ 9,247	\$ -	0%
Restricted expenses:				
Meals	-	7,400	7,400	100%
Archery costs	1,650	1,847	197	11%
Program Supplies	1,401	-	(1,401)	N/A
Total restricted expenses	3,051	9,247	6,196	67%
Excess (deficiency)	\$ 6,196	\$ -	\$ (6,196)	

**Tohono O'odham Community College**  
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	GraMt ReveMues / ExpeMses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>Community of Practice - (20-1720)</b>				
<b>(July 1, 2022 - June 30, 2023)</b>				
Restricted revenues:				
Grant from other sources	\$ 87,098	\$ 108,000	\$ 20,902	19%
Restricted expenses:				
Compensation	21,205	45,501	24,296	53%
Employee related expenses	8,704	12,285	3,581	29%
Scholarships	-	1,129	1,129	100%
Vehicle rental	3,306	-	(3,306)	N/A
Office supplies	-	500	500	100%
Meeting expense	-	5,100	5,100	100%
Staff development	-	5,015	5,015	100%
Advertising/printing	-	489	489	100%
Contracts/subcontracts	(6,400)	27,245	33,645	123%
Consultants	950	900	(50)	-6%
Program supplies & materials	-	800	800	100%
Indirect costs	24,261	9,036	(15,225)	-168%
Total restricted expenses	52,027	108,000	55,973	52%
Excess (deficiency)	\$ 35,071	\$ -	\$ (35,071)	
<b>Project Success Ascendium (1727)</b>				
<b>Emergency Aid/Paid Internship</b>				
<b>(Jan 1, 2020 - Dec 31, 2025)</b>				
Restricted revenues:				
Grant from other sources	\$ 106,689	\$ 169,000	\$ 62,311	37%
Restricted expenses:				
Administrative costs emergency aid	3,910	9,000	5,090	57%
Administrative costs paid internship	3,480	30,000	26,520	88%
Student funds emergency aid	15,957	30,000	14,043	47%
Stipends	1,650	-	(1,650)	N/A
Office supplies	424	-	(424)	N/A
Student funds paid internship	20,844	100,000	79,156	79%
Meeting expense	2,571	-	(2,571)	N/A
Total restricted expenses	48,836	169,000	120,164	71%
Excess (deficiency)	\$ 57,853	\$ -	\$ (57,853)	
<b>Ed Stabilization Fund Covid 19 Assistance (20-8021)</b>				
<b>(July 1, 2019 - Until funds expended)</b>				
Restricted revenues:				
Federal government grants	\$ 4,910,968	\$ 4,910,968	\$ (0)	0%
Restricted expenses:				
Compensation	-	-	-	N/A
CARES ACT Higher Ed Emergency Relief	365,000	-	(365,000)	N/A
CARES ACT Emerg. Relief SCAC	758,495	4,910,968	4,152,473	85%
Employee related expenses	128,846	-	(128,846)	N/A
Consultants	42,202	-	(42,202)	N/A
Staff development	46,000	-	(46,000)	N/A
Book waivers	450,666	-	(450,666)	N/A
Computer equipment	9,999	-	(9,999)	N/A
Payment to SCAC	91,537	-	(91,537)	N/A
Cleaning supplies	4,672	-	(4,672)	N/A
Education supplies	22,954	-	(22,954)	N/A
Total restricted expenses	1,920,369	4,910,968	3,355,599	68%
Excess (deficiency)	\$ 2,990,599	\$ -	\$ (3,355,599)	

**Tohono O'odham Community College**  
**Restricted Expenses and Budget by Project**  
**For the Grant Budget Period as Noted**  
**(Intended for Internal Management Purposes Only)**

	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>TOTAL SPONSORED PROJECTS</b>				
Restricted revenues:				
Federal government grants	\$ 22,784,061	\$ 33,432,011	\$ 10,647,950	32%
State government grants	5,054,679	5,435,206	380,527	7%
Grant from other sources	4,653,727	4,546,740	(106,987)	-2%
Total Restricted Revenues	\$ 32,492,466	\$ 43,413,957	\$ 10,921,490	25%
Restricted expenses:	\$ 23,077,243	\$ 40,608,016	\$ 17,530,773	43%
Excess (deficiency)	\$ 9,415,223	\$ 2,805,941	\$ (6,609,282)	
<b>STUDENT FINANCIAL AID</b>				
<b>Scholarships- 21-8010 AICF (July1, 2021 - June 30, 2022)</b>				
Restricted revenues:				
Scholarship Award	\$ 1,958,720	\$ 242,904	\$ (1,715,816)	-706%
Restricted expenses:				
Travel/meeting/office expense	300	5,185	4,885	94%
Program supplies	744	-	(744)	N/A
Scholarships	1,957,007	395,552	(1,561,455)	-395%
Total restricted expenses	1,958,051	400,737	(1,557,314)	-389%
Excess (deficiency)	\$ 669	\$ (157,833)	\$ (158,502)	
<b>Dept of Ed Cares Act Title III TCU Fund 7/13/20-6/30/23 (20-8026)</b>				
Restricted revenue:				
Federal government grants	\$ 6,089,058	\$ 7,001,292	\$ 912,234	13%
Restricted expenses:				
Compensation	380,906	-	(380,906)	N/A
Employee related expenses	26,393	-	(26,393)	N/A
SCAC grants to or expenditures for students	104,400	274,665	170,265	62%
Postage & delivery	17,051	-	(17,051)	N/A
Communications	5,099	-	(5,099)	N/A
Program supplies	8,883	-	(8,883)	N/A
Book waivers	167,855	-	(167,855)	N/A
Building rent	24,914	-	(24,914)	N/A
Building repair and maint	4,441	-	(4,441)	N/A
Consultant fees	405,423	-	(405,423)	N/A
Licenses & fees	34,088	-	(34,088)	N/A
Cleaning supplies	336,662	-	(336,662)	N/A
Meeting expense	5,718	-	(5,718)	N/A
CARES ACT Higher Ed Emergency Relief	2,775,888	-	(2,775,888)	N/A
Residence fees lost	39,600	39,600	-	0%
Residence fees refunded TOCC	(22,072)	17,528	39,600	226%
Memberships	2,500	-	(2,500)	N/A
Travel	401	-	(401)	N/A
Indirect costs	1,184,915	-	(1,184,915)	N/A
Other structural Improvements	224,058	-	(224,058)	N/A
Equipment	9,989	-	(9,989)	N/A
Computer equipment	735,967	-	(735,967)	N/A
Awards and gifts	57,000	-	(57,000)	N/A
Grants to or expenditures for TOCC students	-	6,669,499	6,669,499	100%
Total restricted expenses	6,530,079	7,001,292	471,213	7%
Excess (deficiency)	\$ (441,021)	\$ -	\$ 441,021	

**Tohono O'odham Community College**  
**Restricted Expenses and Budget by Project**  
**For the Grant Budget Period as Noted**  
**(Intended for Internal Management Purposes Only)**

	Grant Revenue / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>FSEOG 7/1/22 - 6/30/23 (21-8020)</b>				
Restricted revenue:				
Federal government grants	\$ -	\$ -	\$ -	N/A
Restricted expenses:				
Tuition & fee waivers	29,753	-	(29,753)	N/A
Total restricted expenses	29,753	-	(29,753)	N/A
Excess (deficiency)	\$ (29,753)	\$ -	\$ 29,753	
<b>PELL -21- 8030 (July 1, 2021 - June 30, 2022)</b>				
Restricted revenue:				
Federal government grants	\$ 5,385,973	\$ 1,100,000	\$ (4,285,973)	-390%
Restricted expenses:				
Office supplies	-	-	-	N/A
Refunds	1,623	-	(1,623)	N/A
Grants to students	6,223,876	1,100,000	(5,123,876)	-466%
Total restricted expenses	6,225,499	1,100,000	(5,125,499)	-466%
Excess (deficiency)	\$ (839,526)	\$ -	\$ 839,526	
<b>TOTAL STUDENT FINANCIAL AID</b>				
Restricted revenue:				
Federal government grants	11,475,031	8,101,292	\$ (3,373,739)	-42%
Scholarship Award	1,958,720	242,904	(1,715,816)	-706%
	\$ 13,433,751	\$ 8,344,196	\$ (5,089,555)	-61%
Restricted expenses	14,743,382	8,502,029	(6,241,353)	-73%
Excess (deficiency)	\$ (1,309,631)	\$ (157,833)	\$ 1,151,798	

**Tohono O'odham Community College**  
**Restricted Expenses and Budget by Project Summary by Source**  
**For the Grant Budget Period**  
**(Intended for Internal Management Purposes Only)**

Source	Grant	Actual			Grant Budget			Remaining Budget			Encumbrances*	
		Revenue	Expenses	Excess (deficiency) or Deferred Revenue (Grant AR)	Revenue	Expenses	Excess (deficiency)	Revenue	Expenses	Excess (deficiency)	Open POs	Remaining Budget Excess (deficiency) After Open POs
	<b>Sponsored Projects</b>											
Federal	NSF -TCUP Pathways to Indigenous STEM - 1114	1,631,664	2,166,182	(534,518)	2,514,278	2,501,346	12,932	882,614	335,164	(547,450)	274,747	(822,197)
Federal	ANA Increase Technical Capacity - (1117) Federal Share	250,126	872,797	(622,671)	1,200,000	1,181,100	18,900	949,874	308,303	(641,571)	-	(641,571)
Federal	NIST/NTIA Connecting Communities 1140	397,857	605,590	(207,733)	1,912,357	1,912,357	-	1,514,500	1,306,767	(207,733)	143,196	(350,929)
Federal	NEH/ATALMA RevitalizeTO Oral History (1150)	-	-	-	-	-	-	-	-	-	-	-
Federal	TEA Center: Reclaiming the O'odham Language	-	547,354	(547,354)	1,000,000	1,000,000	-	1,000,000	452,646	(547,354)	100,956	(648,311)
Federal	BIA 93-638 - Occupational Training TCCU -(1301)	636,740	87,068	549,672	200,000	200,000	-	(436,740)	112,932	549,672	21,000	528,672
Federal	BIA 93-638 - Occupational Training TCCU -(1302)	162,234	102,942	59,292	300,000	300,000	-	137,766	197,058	59,292	10,000	49,292
Federal	HHS ANA O'odham Language & Materials Project (1310)	-	17,750	(17,750)	82,609	44,895	37,714	82,609	27,145	(55,464)	-	(55,464)
	Planting the Seeds of Culture & Food: Agricultural experiential											
Federal	education with Micro-credentials (1421)	111,952	175,238	(63,286)	157,142	177,593	(20,451)	45,190	2,355	(42,835)	-	(42,835)
Federal	BIE TCU Facilities & Improvements (1430) PL 116-260 (1430)	1,314,285	675,257	639,028	857,142	857,142	-	(457,143)	181,885	639,028	148,097	490,931
Federal	NIFA Endowment - (20-1502)	513,239	441,155	72,084	243,073	243,073	-	(270,166)	(198,082)	72,084	38,000	34,084
Federal	NIFA Endowment - (20-1504)	275,171	-	275,171	-	-	-	(275,171)	-	275,171	-	275,171
	NIFA Education for Sustainable Tomorrow: Food Sovereignty - (20-											
Federal	1508)	432,746	412,476	20,271	442,259	443,865	(1,606)	9,513	31,390	21,877	-	21,877
Federal	USDA Furniture Arts & Science (20-1509)	-	170,131	(170,131)	166,200	166,200	-	166,200	(3,931)	(170,131)	-	(170,131)
Federal	USDA Disaster Relief Health & Wellness (1526)	99,975	121,284	(21,309)	99,975	99,975	-	-	(21,309)	(21,309)	-	(21,309)
Federal	USDA NIFA Extension Capacity (20-1531)	171,280	249,502	(78,222)	177,238	177,238	-	5,958	(72,264)	(78,222)	-	(78,222)
Federal	NIFA Extension Capacity Bldg Together III - (20-1541)	593,300	593,412	(112)	661,500	372,620	288,880	68,200	(220,792)	(288,992)	-	(288,992)
	Extension Capacity "Soverign O'idag" (Gardens) for A Sovereign											
Federal	Nation (1542)	145,612	411,451	(265,839)	519,000	246,000	273,000	373,388	(165,451)	(538,839)	6,776	(545,615)
Federal	USDA TCI E Campus Community Facilities (20-1621)	137,703	109,683	28,020	137,702	144,949	(7,247)	(1)	35,266	35,267	-	35,267
Federal	USDA TCI E Campus Solar Project (20-1622)	129,000	129,090	(90)	129,000	129,000	-	-	(90)	(90)	-	(90)
Federal	USDA TCI E Campus Solar Project Match (10-1622)	-	6,450	(6,450)	-	6,450	(6,450)	-	-	-	-	-
Federal	USDA TCI Wellness Ctr (20-1628)	-	-	-	181,367	181,367	-	181,367	181,367	-	-	-
Federal	Title III Part A Our Circle of Strength - (20-1632)	3,123,026	3,623,857	(500,831)	6,559,520	6,559,520	-	3,436,494	2,935,663	(500,831)	-	(500,831)
Federal	Title III Part F Honoring Yesterday to Build Tom. - (20-1642)	2,435,755	2,401,217	34,538	4,655,008	4,655,008	-	2,219,253	2,253,791	34,538	-	34,538
Federal	USDA RD Solar Electric System (1652)	-	-	-	344,895	344,895	-	344,895	344,895	-	-	-
Federal	USDA RD Furniture/Solar Electric System (1653)	-	54,513	(54,513)	351,000	352,000	(1,000)	351,000	297,487	(53,513)	46,792	(100,305)
	USDA/NIFA Biobased Hydrogel Crystals for Mitigating Shrinkage											
Federal	in 3D-printed Concrete (20-1654)	-	-	-	50,000	50,000	-	50,000	50,000	-	-	-
Federal	American Rescue Plan Fund (ARP) BIE PL 117-2 (1680)	5,581,278	1,259,555	4,321,723	5,581,278	5,581,278	-	-	4,321,723	4,321,723	-	4,321,723
Federal	Ed Stabilization Fund Covid 19 Assistance (20-8021)	4,910,968	1,920,369	2,990,599	4,910,968	4,910,968	-	(0)	2,990,599	2,990,599	-	2,990,599
	<b>Total Federal Sponsored Projects</b>	<b>23,053,912</b>	<b>17,154,324</b>	<b>5,899,589</b>	<b>33,433,511</b>	<b>32,838,839</b>	<b>594,672</b>	<b>10,379,599</b>	<b>15,684,516</b>	<b>5,304,917</b>	<b>789,563</b>	<b>4,515,354</b>
State	AZ TPT State Construction Needs Funding - (1400)	2,404,861	815,255	1,589,606	3,120,000	3,120,000	-	715,139	2,304,745	1,589,606	31,402	1,558,204
State	Workforce Development - (1401)	1,624,528	2,586,737	(962,208)	897,810	897,810	-	(726,718)	(1,688,927)	(962,208)	28,199	(990,407)
State	AZ State TOCC Remedial Education (1413)	2,000,000	-	2,000,000	2,000,000	-	2,000,000	-	-	-	-	-
	<b>Total State Sponsored Projects</b>	<b>6,029,390</b>	<b>3,401,992</b>	<b>2,627,398</b>	<b>6,017,810</b>	<b>4,017,810</b>	<b>2,000,000</b>	<b>(11,580)</b>	<b>615,818</b>	<b>627,398</b>	<b>59,601</b>	<b>567,797</b>

\*Note that encumbrance data shown reflects all open POs. As only fully expended POs may be closed in Jenzabar, amounts may be overstated from partial expenditures.

**Tohono O'odham Community College**  
**Restricted Expenses and Budget by Project Summary by Source**  
**For the Grant Budget Period**  
**(Intended for Internal Management Purposes Only)**

Source	Grant	Actual			Grant Budget			Remaining Budget			Encumbrances*	
		Revenue	Expenses	Excess (deficiency) or Deferred Revenue (Grant AR)	Revenue	Expenses	Excess (deficiency)	Revenue	Expenses	Excess (deficiency)	Open POs	Remaining Budget Excess (deficiency) After Open POs
AICF	AICF AT&T TCU BRAIDING Success Project (1118)	167,200	139,496	27,704	168,630	96,570	72,060	1,430	(42,926)	(44,356)	-	(44,356)
	AICF Native Students Stepping Forward - Dollar General High											
Other	School Equivalency Completion Program (1127)	600,000	973,941	(373,941)	900,000	848,252	51,748	300,000	(125,689)	(425,689)	-	(425,689)
AICF	AICF AT & T Digitized Career Success Program (1128)	150,000	101,021	48,979	150,000	150,000	-	-	48,979	48,979	-	48,979
AICF	AICF Faculty Professional Development (1129)	-	-	-	-	-	-	-	-	-	-	-
AICF	AICF Community Based Native Arts Learning Sharing (1216)	35,000	32,673	2,328	9,000	9,000	-	(26,000)	(23,673)	2,328	-	2,328
AICF	AICF/TCU Preview Grant (1217)	4,000	2,542	1,458	2,000	3,539	(1,539)	(2,000)	997	2,997	-	2,997
AICF	AICF Pres Fund Lang/Cultural/HW6/22-5/24 (1218)	100,000	47,444	52,556	100,000	100,000	-	-	52,556	52,556	-	52,556
AICF	AICF Food Security Emergency Aid for Student Success (1221)	11,400	290	11,110	5,700	5,700	-	(5,700)	5,410	11,110	4,000	7,110
AICF	AICF Community Aid for Student Success (1222)-(CASS)	48,000	39,268	8,732	48,000	48,000	-	-	8,732	8,732	-	8,732
AICF	AICF 2023 Summer Success Conference (1223)	10,000	5,728	4,272	10,000	10,000	-	-	4,272	4,272	-	4,272
Other	AICF Indigenous Early Childhood Educ (1224)	31,000	26,612	4,388	24,000	24,000	-	(7,000)	(2,612)	4,388	4,265	124
AICF	AICF Cultivating Native Student Success SEM (1225)	500,000	78,240	421,760	500,000	500,000	-	-	421,760	421,760	78,136	343,624
AICF	AICF Community Based Native Arts (1226)	37,500	-	37,500	75,000	-	75,000	37,500	-	(37,500)	-	(37,500)
AICF	AICF Advancing Indigenous Early Childhood Education (1227)	70,000	-	70,000	70,000	70,000	-	-	70,000	70,000	15,236	54,764
AICF	AICF Empowering Relatives Emergency Funds (1228)	18,000	-	18,000	18,000	-	18,000	-	-	-	-	-
AICF	AICF/TCU Preview Grant FY25 (1229)	2,000	-	2,000	2,000	-	2,000	-	-	-	-	-
AICF	AICF/Dollar General Adult Education Program (1230)	30,000	-	30,000	30,000	30,000	-	-	30,000	30,000	214	29,786
	<b>Total AICF Sponsored Projects</b>	<b>1,814,100</b>	<b>1,447,254</b>	<b>366,846</b>	<b>2,112,330</b>	<b>1,895,061</b>	<b>217,269</b>	<b>298,230</b>	<b>447,807</b>	<b>149,577</b>	<b>101,850</b>	<b>47,727</b>
Other	TO Language Ctr Appropriation of Funds fr TON (1131)	497,427	298,678	198,749	896,880	896,880	(0)	399,452	598,202	198,749	121,184	77,565
Other	Dollar General Native Americans Stepping Forward (GED) (1127)	195,000	201,420	(6,420)	50,000	50,000	-	(145,000)	(151,420)	(6,420)	-	(6,420)
Other	IECD Practitioner Symposium (1303)	80,400	18,354	62,046	80,400	80,400	-	-	62,046	62,046	-	62,046
Other	Univ of AZ NASA Space Grant - (1402)	35,500	27,116	8,384	29,500	29,500	-	(6,000)	2,384	8,384	-	8,384
	Haury Program Tribal Resilience Initiative Award for A Student's Journey- (1406)	335,838	304,323	31,515	315,206	321,206	(6,000)	(20,632)	16,883	37,515	-	37,515
Other	NAAF Horseshoeing Program (1414)	172,866	119,869	52,996	192,073	192,073	-	19,207	72,204	52,996	13,389	39,607
Other	Seed Fund (20-1415)	75,000	-	75,000	-	-	-	(75,000)	-	75,000	-	75,000
Other	TO Gaming Back to Campus Daily Meals and Archery Range (1716)	9,247	3,051	6,196	9,247	9,247	-	-	6,196	6,196	2,745	3,451
Other	Community of Practice - (20-1720)	87,098	52,027	35,071	108,000	108,000	-	20,902	55,973	35,071	-	35,071
Other	Project Success Ascendium Emergency Aid/Paid Internship (1727)	106,689	48,836	57,853	169,000	169,000	-	62,311	120,164	57,853	-	57,853
	<b>Total Other Sponsored Projects</b>	<b>1,595,065</b>	<b>1,073,674</b>	<b>521,391</b>	<b>1,850,306</b>	<b>1,856,306</b>	<b>(6,000)</b>	<b>255,241</b>	<b>782,632</b>	<b>527,391</b>	<b>137,318</b>	<b>390,073</b>
	<b>Total Sponsored Projects</b>	<b>32,492,466</b>	<b>23,077,243</b>	<b>9,415,223</b>	<b>43,413,957</b>	<b>40,608,016</b>	<b>2,805,941</b>	<b>10,921,490</b>	<b>17,530,773</b>	<b>6,609,282</b>	<b>1,088,332</b>	<b>5,520,951</b>
	<b>Student Financial Aid</b>											
AICF	Scholarships- 21-8010 AICF (July 1, 2021 - June 30, 2022)	1,958,720	1,958,051	669	242,904	400,737	(157,833)	(1,715,816)	(1,557,314)	(158,502)	-	(158,502)
Federal	Dept of Ed Cares Act Title III TCU Fund 7/13/20-6/30/23 (20-8026)	6,089,058	6,530,079	(441,021)	7,001,292	7,001,292	-	912,234	471,213	441,021	-	441,021
Federal	FSEOG 7/1/22 - 6/30/23 (21-8020)	-	29,753	(29,753)	-	-	-	-	(29,753)	29,753	-	29,753
Federal	PELL -21- 8030 (July 1, 2021 - June 30, 2022)	5,385,973	6,225,499	(839,526)	1,100,000	1,100,000	-	(4,285,973)	(5,125,499)	839,526	-	839,526
	<b>Total Student Financial Aid</b>	<b>13,433,751</b>	<b>14,743,382</b>	<b>(1,309,631)</b>	<b>8,344,196</b>	<b>8,502,029</b>	<b>(157,833)</b>	<b>(5,089,555)</b>	<b>(6,241,353)</b>	<b>1,151,798</b>	<b>-</b>	<b>1,151,798</b>
	<b>Total Restricted Budgets</b>	<b>45,926,217</b>	<b>37,820,625</b>	<b>8,105,592</b>	<b>51,758,153</b>	<b>49,110,045</b>	<b>2,648,108</b>	<b>5,831,935</b>	<b>11,289,419</b>	<b>7,761,081</b>	<b>1,088,332</b>	<b>6,672,749</b>

\*Note that encumbrance data shown reflects all open POs. As only fully expended POs may be closed in Jenzabar, amounts may be overstated from partial expenditures.

New grant as of 10/31/2024

Waiting on internal budget

**Tohono O'odahm Community College**  
**Statements of Cash Flows**  
**For the Four Months Ended October 31, 2024**  
**(Intended for Internal Management Purposes Only)**

	<b>For the Four Months Ended 10/31/2024</b>	<b>YTD FY25</b>
<b>Change in Net Assets</b>	6,138,503	9,416,345
Cash Flow Adjustments		
Depreciation	-	243,740
Change in Assets and Liabilities		
Student accounts receivable	251,980	211,460
Contracts and grants receivable	361,792	2,918,931
Prepaid expenses	(24,575)	(33,974)
Bookstore inventory	(10,801)	(109,730)
Accounts payable	914,828	649,764
Salary related payable	(200,291)	(529,651)
Other payables and accrued expenses	5,110	(2,047,897)
Deferred grant revenue	(72,156)	33,398
<b>Net Cash from / (used for) Operating Activities</b>	7,364,390	10,752,384
Sales or purchases of investments	38,909	(75,974)
Purchases of Property and Equipment	-	(522,824)
<b>Net Cash from / (used for) Investing Activities</b>	38,909	(598,797)
<b>Net Change in Cash</b>	7,403,299	10,153,587
Cash at Beginning of Period	17,640,484	14,890,196
<b>Cash at End of Period</b>	<u>\$ 25,043,783</u>	<u>\$ 25,043,783</u>

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**TOHONO O'ODHAM COMMUNITY COLLEGE**

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**TO:** BOARD OF TRUSTEES  
**THRU:** STEPHEN SCHOONMAKER, PRESIDENT  
**FROM:** JOSEPH RENEGAR, INTERIM HUMAN RESOURCES DIRECTOR & CHLOE BEGAY, HR GENERALIST  
**SUBJECT:** AGENDA ITEM—NOVEMBER 2024 RESOURCE LIST  
**DATE:** 12/2/2024  
**CC:** FILE

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Background

The following employees are recommended for the Board's consideration new hires, transfer, and separation.

Recommendation

The President recommends the approval of the employees on the attached list for new hires, transfer, and separation for the Tohono O'odham Community College.

## RESOURCE LIST

### November 2024

New Hire:

Name	Position	Date
CodyLee Juan	Computer Literacy Trainer	11/25/2024
	<p>Mr. Juan was Corrections Officer with Tohono O’odham Nation for 3 years. He was Police Officer/Sergeant with Tohono O’odham Nation for 5 years. He was HR Training Coordinator with Tohono O’odham Gaming Authority for 7 years. He was Program Manager with Tohono O’odham Nation One Step Division for 6 years. He was Case Manager with WIOA Workforce Development Office for 2 years. He was Health Education Specialist with Tohono O’odham Nation for 1 year. He was HR Training Coordinator with Tohono O’odham Nation for 2 years. He was Program Manager with Tohono O’odham Community Health Services for 5 years. He was Behavioral Health Technician with Perception Counseling for 9 months.</p> <p>Mr. Juan earned his Bachelor of Science in Business Management from University from Phoenix. He earned his Master of Organizational Management from University of Phoenix.</p>	
Edwina Moreno	Administrative Assistant - Finance	11/12/2024
	<p>Ms. Moreno was Guest Service Representative/Slot Attendant/Surveillance Officer with Desert Diamond Casino for 9 years. She was Gaming Inspector with Tohono O’odham Nation for 3 years. She was Residential Behavior Coach with Intermountain Centers for 1 year. She was Accounts Payable Specialist with Tohono O’odham Nation for 3 years. She was UberEats Delivery Driver with UberEats for 1 year.</p> <p>Ms. Moreno earned her Associates in Liberal Arts &amp; Social Services from Pima Community College.</p>	
Walter Serrano	Computer Literacy Instructor Coordinator	11/18/2024
	<p>Mr. Serrano was Adjunct Faculty and Lab Instructor with College of Southern Nevada for 12 years. He was Computer Teacher with Las Vegas College for 1 year. He was Office Administration Instructor with Quentin Burdick Job Corps for 2 years.</p> <p>Mr. Serrano earned his A.S. Business with emphasis in Accounting from Antillean Adventist University. He earned his B.A. in Business Administration from Antillean Adventist University. He earned his M.A. in Educational Computing from Inter American University. He earned his M.S. in Open Information Systems from Inter American University.</p>	

Transfers:

Name	Position	Date
Ambrose Lopez	Lead Facilities Maintenance Technician – Carpentry Instructor	12/2/2024

Separations:

Name	Position	Date
Angel Tarango	Tutor	11/7/2024
Heather Haozous	Tutor	11/7/2024
Nancy Norris	Lead Facilities Maintenance Technician	11/15/2024

**Tohono O'odham Community College**  
**Employment Vacancy Activity Log**  
**November 2024**  
**Administrative/Faculty/Exempt**

Vacant Position	Division	Number of Applicants	Tohono O'odham Native American Other			Application w/documents Complete		Date forwarded to screening committee	Recommended for Interview		Interview Scheduled	Recommendation Made		Comments
Accounting Instructor	Education	8			8	4	4	11/30/2024	4	3				Pending interview(s)
Biology Instructor	Education	21			10	8	6	11/30/2024	5	8		2	2	Pending 2 <sup>nd</sup> Interview(s)
Carpentry Instructor	Apprentice Program	1	1			1		11/30/2024	1			1		Start date 12/2/2024
Chief Human Resources Officer	President's Office	19	1	3	6	10	6	11/30/2024	6	4	11/15/24			(2)Duplicate Applications/(2) Candidates withdrew/ Tentative start date January 2025
NTIA Project Director	Sustainability	1	1			1		11/30/2024	1					Pending HM Quick Response(s)
Virtual & In-Person Pre-College GED Instructor	Workforce Development	23	4		19	15	8	11/30/2024	5		10/22/24			Pending more interview(s)/HM Quick Response(s)
Tohono O'odham Language and Culture Instructor	Education	0						11/30/2024						Continue to advertise
Tohono Kosin Restaurant Manager	Workforce Development	0						11/30/2024						Continue to advertise
Workforce & Community Development Success Coach	Sustainability	29	2	7	5	3	26	11/30/2024	3	10	10/17 & 10/22/24	2	1	Recommended candidate withdrew/Pending to move forward with the 2 <sup>nd</sup> recommended candidate

**Tohono O'odham Community College**  
**Employment Vacancy Activity Log**  
**November 2024**  
**Hourly**

Vacant Position	Division	Number of Applicants	Tohono O'odham Native American Other			Application w/documents Complete		Date forwarded to screening committee	Recommended for Interview		Interview Scheduled	Recommendation Made		Comments
Computer Literacy Trainer	Workforce Development	4	3		1	3	1	11/30/2024	1	3	11/21/2024	1		Start date 11/25/2024
Facilities Maintenance Technician I	Operations	11	10		1	11		11/30/2024	7		12/2/2024, 12/4/2024			Pending interview(s)

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**TOHONO O'ODHAM COMMUNITY COLLEGE**

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**TO:** BOARD OF TRUSTEES  
**FROM:** DR. STEPHEN SCHOONMAKER, PRESIDENT  
**SUBJECT:** **IRB MEMBERSHIP**  
**DATE:** DECEMBER 4, 2024  
**CC:** EVAN THOMAS, SPECIAL ASSISTANT TO THE PRESIDENT

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Background:

In 2020, the Board of Trustees approved the formation of a College IRB (Institutional Review Board) for the purposes of reviewing applications for college-based research. As College President, it is my duty to recommend to the Board of Trustees IRB membership for qualified individuals.

According to the IRB Purpose and Policies Manual, there are to be seven (7) members of the IRB, representing the following:

5 – members are to be affiliated with the College. Of the five (5), one (1) must be a representative of the Himdag Committee.  
2 – members are to be from the community, without any affiliation with the College. I have interpreted this to mean these members are not employed by the College.  
All seven (7) members are to be O'odham.

In addition to the IRB members, two (2) ex-officio members can be added to serve as resources to the IRB.

Justification:

There are multiple circumstances where the College is asked to participate with other Tribal Colleges and Universities on projects where we are asked if we have a College IRB. When we indicate “no” we are disallowed from being involved in the important work of the Tribal College Movement. Additionally, as the College actively pursues the ability to offer Baccalaureate degrees, teaching students research skills becomes of paramount importance. This is directly related to the following statement in the College's mission:

“As an accredited and land grant institution, TOCC's mission is to enhance our unique Tohono O'odham Himdag by strengthening individuals, families, and communities through holistic, quality higher education services. **These services will include research opportunities** and programs that address academic, life, and development.”

Research is part of the work of the College. The Nation's IRB is excluded from oversight of research that is part of the work of Nation's agencies; and the College is not an agency of the Nation, but a separate entity established and supported by the Tohono O'odham Nation to be the

institution of higher education for the Tohono O'odham people. Still, the College is in full support of the Nation's IRB and applauds both its ongoing efforts and its function to safeguard the Nation, and the Tohono O'odham People, from research that is inappropriately intrusive, harmful (whether intentional or unintentional), and/or results in the perpetration of researcher misconduct. It is critical that both the College and Nation IRBs work complementary with one another, and that the College IRB does not overstep its purpose and function and inadvertently overlap our review of proposed research that is in the domain and purview of the Nation's IRB. It will be the College's adamant expectation that any research proposal presented to the College IRB that is under the purview of the Nation's IRB be forwarded without delay to them.

Action Requested:

As of the writing of this report, I have been able to secure six (6) of the seven (7) members, plus one ex-officio member. If I have a complete slate by the time of the Board Meeting on December 12, I will share that list at the time of the meeting.

Recommendation:

If we have a complete slate of IRB members by December 12, I will be recommending that the Board accept the IRB members for service to the College on the College IRB. Thank you.

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**TOHONO O'ODHAM COMMUNITY COLLEGE**

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**TO:** BOARD OF TRUSTEES  
**FROM:** DR. STEPHEN SCHOONMAKER, PRESIDENT  
**SUBJECT:** TOCC BOARD OF TRUSTEES MEETING DATES - 2025  
**DATE:** DECEMBER 04, 2024  
**CC:** EVAN THOMAS, SPECIAL ASSISTANT TO THE PRESIDENT

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**Background:**

In recent months the TOCC Board of Trustees have discussed moving the BOT regular monthly meeting from the 2<sup>nd</sup> Thursday of the month to the 3<sup>rd</sup> Thursday of the month. As we get set to schedule our meetings for calendar year 2025, it was suggested by the BOT to consider this change during the December 2025 meeting.

**Justification:**

The current schedule on the second Thursday of each month prohibits Board members from attending in-person due to work commitments on this same day every month. In consideration of all Board members' schedules, the third Thursday of each month was seen as a viable alternative. While Board members will continue to have the option of attending regular BOT meetings in-person or through remote Zoom connectivity, this revision to the monthly schedule will advocate for in-person attendance by all Board members.

Additionally, moving the regular Board meeting later into the month will enable the College's Finance Department to present the prior month's financial statements. Under the current schedule, there is insufficient time to prepare the report and submit during the time frame the College requires for building and compiling the monthly Board Packet. As a result, the Board is only able to review the prior prior month's financial statements; for example, for the December, 2024 regular BOT meeting, the Board is reviewing the October, 2024 financials. Moving one week later into the month will enable the College to provide more up-to-date financial statements from the prior month, instead of the current prior prior month information.

In preparing the 2025 meeting calendar, there is one holiday conflict for the Board meetings being moved to the 3<sup>rd</sup> Thursday of the month: the Juneteenth holiday (June 19) happens to fall this year on the 3<sup>rd</sup> Thursday. The next times that will occur are in the years 2029 and 2035.

**Action Requested:**

Request the TOCC Board of Trustee review and approve at the BOT's discretion.

**Recommendation:**

The President recommends moving the regular Board of Trustee meetings from the 2<sup>nd</sup> to the 3<sup>rd</sup> Thursday of the month, starting in January, 2025.

# JAN 2025

SUN	MON	TUE	WED	THU	FRI	SAT
			01 New Year's Day Holiday	02	03	04
05	06	07	08	09	10	11
12	13	14	15 TOCC Board of Trustees Regular Mtg 9:00 am	16	17	18
19 Martin Luther King, Jr. Day Holiday	20	21	22	23	24	25
26	27	28	29	30	31	

# FEB 2025

SUN

MON

TUE

WED

THU

FRI

SAT

**01****02****03****04****05****06****07****08****09****10****11****12****13****14****15****16****17****18****19****20****21****22**Presidents' Day  
HolidayTOCC Board of  
Trustees  
Regular Mtg  
9:00 am**23****24****25****26****27****28**

# MAR 2025

SUN

MON

TUE

WED

THU

FRI

SAT

**01****02****03****04****05****06****07****08****09****10****11****12****13****14****15****16****17****18****19****20****21****22**

TOCC Board of  
Trustees  
Regular Mtg  
9:00 am

**23****24****25****26****27****28****29****30****31**

# APR 2025

SUN	MON	TUE	WED	THU	FRI	SAT
		01	02	03	04	05
06	07	08	09	10	11	12
13	14	15	16	17	18	19
			TOCC Board of Trustees Regular Mtg 9:00 am		Good Friday	
20	21	22	23	24	25	26
Easter Sunday						
27	28	29	30			

SAT

## 03

10

17

24

31

Memorial Day  
Holiday

# JUN 2025

SUN	MON	TUE	WED	THU	FRI	SAT
01	02	03	04	05	06	07
08	09	10	11	12	13	14
15	16	17	18	19	20	21
			TOCC Board of Trustees Regular Mtg 9:00 am	Juneteenth Holiday		
22	23	24	25	26	27	28
29	30					

# JUL 2025

SUN	MON	TUE	WED	THU	FRI	SAT
		01	02	03	04	05
					Independence Day Holiday	
06	07	08	09	10	11	12
13	14	15	16	17	18	19
			TOCC Board of Trustees Regular Mtg 9:00 am			
20	21	22	23	24	25	26
27	28	29	30	31		

# AUG 2025

SUN

MON

TUE

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TOCC Board of  
Trustees  
Regular Mtg  
9:00 am

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# SEP 2025

SUN	MON	TUE	WED	THU	FRI	SAT
	01 Labor Day Holiday	02	03	04	05	06
07	08	09	10	11	12	13
14	15	16	17 TOCC Board of Trustees Regular Mtg 9:00 am	18	19	20
21	22	23	24	25	26 Tohono O'odham Tas Holiday	27
28	29	30				

# OCT 2025

SUN	MON	TUE	WED	THU	FRI	SAT
			01	02	03	04
					St. Francis Feast Day Holiday	
05	06	07	08	09	10	11
12	13	14	15	16	17	18
	Indigenous Peoples Day			TOCC Board of Trustees Regular Mtg 9:00 am		
19	20	21	22	23	24	25
26	27	28	29	30	31	

# NOV 2025

SUN

MON

TUE

WED

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FRI

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Veterans Day  
Holiday

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TOCC Board of  
Trustees  
Regular Mtg  
9:00 am

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Thanksgiving  
Day  
HolidayDay After  
Thanksgiving  
Holiday

30

SAT

06

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31

## Winter Break



Tohono O'odham Kekel Ha-Maşcamakuđ

## President's Office

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### President's Report to the Board of Trustees

December 3, 2024

Dr. Ofelia Zepeda, Chair

Tohono O'odham Community College Board of Trustees

Dear Dr. Zepeda and Members of the Board of Trustees,

It is an honor to submit to you my December board report detailing significant events and activities during the month of November. While we are now in the final week of the fall semester as I prepare this report, the semester was in full swing during November, and the campus experienced a lot of activity, learning, and chances to celebrate.

#### Highlights from November, 2024:

Item	Actions	Notations
1. EPA Grant	Final efforts from the Tohono O'odham CC team to complete and submit this grant.	Mario, Laura, Anselmo, Adrian, Wendi, Neal, Jackson were all instrumental in meeting and contributing to the efforts in completing this grant proposal. I also contact ESB for some very rough design and cost estimate data for the grant as one aspect for EPA is the creation of a physical space to operate the TrE-HUB.
2. CHRO Search	The Committee interviewed candidates, and made recommendations on hiring.	I am happy to report that we were successful in selecting a new hire for CHRO. She will begin in January, 2025.
3. Presidential Listening Tour	Attended Sif Oidak District Meeting  Attended San Lucy District Meeting	Reviewed an introduction of my journey to TOCC and Tohono O'odham Nation, as well as a review of our current strategic plan. Good questions from council members at both sessions, and requests for more GED, Basic Skills, and Dual Enrollment opportunities for Tribal members in both Districts.
4. TOHS Apprenticeship	Attended November 18 Ceremony at TOHS.	Gave remarks at the ceremony, along with Chairman Jose and

Item	Actions	Notations
Shop Classroom Ribbon cutting Ceremony		other dignitaries. Toured the revamped shop classes, and met several of the students planning to attend our dually enrolled apprenticeship CORE class starting in January.
5. O'odham Ní'okí Ki Grand Opening	Attended November 19 Opening Ceremonies for our new O'odham Ní'okí Ki	Gave opening remarks along with many other dignitaries and joined in the celebration of this tremendous accomplishment for the Nation's and College's joint efforts to restore the O'odham language and preserve O'odham culture through oral history and other archival artifacts.
6. National Apprenticeship Week	Attended Skills Demonstrations on November 21.	A tremendous demonstration of our apprentices' skills in plumbing, electrical, and carpentry. Offered words of encouragement, and witnessed friendly competitions between apprentices.
7. Fall Leadership Retreat	College Leadership Team held a day of training, team-building, and planning in Tucson.	A full day of teambuilding, some training, and more planning and strategy sessions for the campus leadership team. Results are being compiled and will be followed up in January.
8. IRB Membership	Updating Board on Status.	Tentatively have added this to the December agenda for the Board's review and acceptance. Still waiting on one potential member's response.

Respectfully Submitted,



Dr. Stephen Schoonmaker

President

Tohono O'odham Community College

***November 2024 Board Report Activities***  
***Human Resources***

<b>Issues/Items</b>	<b>Discussion/ Situation</b>	<b>Summary/ Resolution</b>
Records Management System	HR Records Management System in electronic and manual files	In-Progress
Advertise / Recruit Positions	Continuously advertise vacant positions, conducted interviews, pre-hire employment processing; and on-boarding candidates	In-Progress
New Hire Orientation	Continuing to work on refining the new hire orientation process	In-Progress
Pay Scale	Continuing the process of developing a pay scale for college positions	In-Progress
Annual Leave Cash-out	Processing requests for the annual leave cash-out	In-Progress

Report to TOCC Board of Trustees:

**Jay Juan**

**Chief of Operations**

**November 2024**

<b>Issues/Items</b>	<b>Actions/Assessment</b>
Heating, AC	<ul style="list-style-type: none"> <li>• Air filters were replaced and settings adjusted to warmer temperatures.</li> <li>• Propane regulator replaced for heating in Blue Building.</li> </ul>
Art & Science Building- Science Lab conversion to health lab.	Replaced sink faucet; removed the sensor faucet and replaced it with a manual faucet.
Street Light Repairs - S- cuk Du'ag Maşcamakud	Apprenticeship Electric program was requested to work on the street lights. They discovered broken wires underground and had to remove a section of concrete to get to the wires. The wires were repaired and the concrete re-poured. Several lights were restored but not all. We need to replace light bulbs in the units that are not working which will require the rental of a lift. I am working on getting a quote for the lift rental.
College Events – Setup & Service	<ul style="list-style-type: none"> <li>• Tohono O'odham Nation Legislative Council meeting in the Patio</li> <li>• Language Center Grand Opening</li> <li>• Agriculture Youth Day</li> <li>• Apprenticeship Day</li> </ul>
SchoolDude Requests for Service	26 – Maintenance & Room related requests 16 – Vehicle request
Transportation/Shuttle	11/4 - 11/8/2024. 15 students. Average of 3 for 5 days. 11/12 - 11/15/2024. 12 students. Average of 3 for 4 days. 11/18 - 11/22/2024. 5 students. Average of 1 for 5 days.
GSA Mileage Report	Mileages were collected and entered on website.

To: Tohono O'odham Community College Board of Trustees  
 Thru: Dr. Stephen Schoonmaker, President  
 From: Ronald Geronimo, Director  
 Frances Benavidez, Project Director, NSF TEAC  
 Subject: November 2024 Board Report

**O'odham Ńi'okĩ Ki: (ONK) - Key Issues / Items Addressed in November 2024**

Strategic Initiative	Issues/ Items	Actions/Assessments
Language Documentation – Print and Video	Developing new digital and print resources.	<p><u>Digital Resources / Digitization Project</u>            New digital language learning materials and existing language resources continue to be under development and digitized for language learning purposes. Planning efforts for future language learning materials are also underway.</p> <p><u>Oral History Project</u>            Another elder interview was completed toward a comprehensive oral history project that captures the stories of elders across all districts of the Nation and O'odham in Mexico.</p>
Capacity Building: Training for Language Sustainability	Building capacity for language speakers to lead language continuity efforts.	<p><u>O'odham Ńi'okĩ Ha-Maşcama</u>            Close to thirty participants join the weekly sessions designed to build capacity for community-focused language learning. Upon completion of the course, participants are encouraged to teach an eight-week community-based O'odham language class and be a part of ongoing lang. sustainability efforts.</p> <p><u>Language Awareness Campaign</u>            The language awareness campaign is on-going with recommendations from the initial visits to the districts directing OŃK outreach efforts. This includes continuing to bring awareness to the status of the language through community gatherings, conferences, and other spaces that reach a wide audience; supporting districts/ Nation's programs with language learning requests; and making language learning classes/materials accessible.</p>
Networking and Outreach – Organizing with the Community	Promoting Language Use and Language Visibility	<p><u>Hosted and Participated in Seven Outreach Events</u> - were present in different communities and districts to promote language use and the resources and services available through the language center:</p> <ul style="list-style-type: none"> <li>- Culture Teacher Gathering (Himdag Ki: )</li> <li>- O'odham Olympics (Santa Rosa)</li> <li>- Central Arizona College NAHM (Coolidge, AZ)</li> <li>- Giho Presentation and Activity (Pisin Mo'o)</li> <li>- Opening of the O'odham Ńi'okĩ Ki: (TOCC)</li> <li>- Babo Day (Baboquivari Secondary Campus)</li> <li>- Language Immersion Lesson (Wa:k)</li> </ul>
Other	Himdag Committee  Funding	<p><u>Continuing to Support Collegewide Needs/Events via the Himdag Comm.</u> – The OŃK worked closely with the Himdag Committee to lead the planning and organizing of the collegewide Veterans Recognition Ceremony, Limoşañ, and Himdag committees review of curriculum.</p> <p><u>TON Funding</u> - OŃK completed all annual report presentations to legislative council oversight committees (HRDC, CPC, and B&amp;F). A presentation to full council is scheduled the week of the December General Session.</p>

## BOT November 2024 - Apprenticeship Program Updates

### **NATIONAL APPRENTICESHIP WEEK EVENTS (NOVEMBER 18 – 22, 2024)**

#### **November 18, 2024**

- An event was held at Tohono O'odham High School (TOHS) to celebrate the Dual Enrollment Construction Classes that the Apprenticeship Program will offer at TOHS beginning January 6, 2025.

#### **November 21, 2024**

- TRADE COMPETITION  
**Time:** 11 AM – 12:00 PM  
**Location:** Apprentice Ramada, *Wisag Kos*
- TRADE EXHIBITION  
**Time:** 1:00 PM – 2:00 PM  
**Location:** Apprentice Ramada, *Wisag Kos*

#### **November 22, 2024**

- PANEL DISCUSSION  
**Time:** 11:00 AM – 12:00 PM  
**Location:** Apprentice Building, *Wisag Kos*  
**Topic:** The Construction Field: A Viable Career Alternative
- APPRENTICE RECOGNITION PROGRAM  
**Time:** 1:00 PM – 2:00 PM  
**Location:** Apprentice Building, *Wisag Kos*

TO: Tohono O’odham Community College Board of Trustees

THRU: Dr. Stephen Schoonmaker, President

FROM: Kristin Eberhardt, Title III Project Director

DATE: November 30, 2024

SUBJECT: Title III Grants Board Report November 2024



***Key Issues/Items addressed***

<b>Issues/Items</b>	<b>Actions/Assessment</b>
<b>Title III Part A</b>	<ul style="list-style-type: none"> <li>• Collection of data for APR includes tutor logs, reports from education division, GED, and other data (for grant year ending 9/30/24)</li> <li>• Floater interns monitored</li> <li>• Floater intern advertised for the Language Center</li> </ul>
<b>Title III Part F</b>	<ul style="list-style-type: none"> <li>• O’odham Language Center completed (6100 sf, \$2,905,064.69)</li> <li>• OLC opening</li> <li>• Multipurpose Building plan under review</li> <li>• MP kitchen reviewed, costs of commercial kitchen need to be reviewed.</li> </ul>
<b>Radio</b>	<ul style="list-style-type: none"> <li>• Radio shows were edited and sent to KOHN every week</li> <li>• Discussion and initial development of a radio streaming project with ST from KOHN</li> <li>• Review of radio show criteria with radio interns</li> </ul>
<b>Finance/Budget</b>	<ul style="list-style-type: none"> <li>• Discussion of GL from 7/1/24-9/30/24 with grants team</li> <li>• Creating and reviewing GL from 10/1/23-9/30/24 for final drawdown</li> </ul>
<b>Accuplacer/EdReady</b>	<ul style="list-style-type: none"> <li>• Discussion of Accuplacer/NextGen to be used for testing for CNA and EMT programs</li> <li>• EdReady – Instructor will get training in using EdReady for her class</li> <li>• AZACTA requested information on how we test</li> </ul>
<b>Tutors</b>	<ul style="list-style-type: none"> <li>• Pay scale discussion for tutors</li> <li>• Review of Tutor Logs</li> </ul>
<b>Grants Team</b>	<ul style="list-style-type: none"> <li>• Meet with grants team to discuss how to monitor grants</li> <li>• Identify all grants and project directors and other personnel (with team)</li> <li>• Grant team decided to show a PowerPoint to train project directors</li> </ul>

<b>Misc.</b>	<ul style="list-style-type: none"><li>• Anatomy project finishing up and will be printed</li><li>• Sent EMS video to EMS personnel from Open House</li><li>• AED's counted and reviewed for purchase</li></ul>
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**Board of Trustees Report**  
**Laura Sujo-Montes, Dean of Academics**  
***Education Division November 2024***

Issue	Discussion	Summary/resolution
EPA Grant	Entrepreneurship Rural Development	A significant part of the first half of the month was spent in helping to develop the EPA grant proposal. We had a deadline of November 15 and the TOCC team was able to meet the deadline.
Chief Human Resources Officer (CHRO)	Search Committee	We interviewed several applicants for the CHRO position. The committee agreed that there was one clear person who met the criteria requested in the position announcement.
Biology Instructor	New Search	We interviewed several applicants for the Biology Instructor position that was vacated at the beginning of the fall semester. We have several excellent candidates but two of them rose above the rest. We are going to conduct a second interview to select the ideal person.
Curriculum	Continue working on updating our curriculum	<p>During the month of November, the following changes were approved:</p> <ul style="list-style-type: none"> <li>● HIS 274, The Holocaust, was approved with updated and measurable course learning outcomes</li> <li>● Certificate in Community and Public Health. SSE 111 was changed in the program of study for SSE 211, as SSE 111 is no longer offered.</li> <li>● SWU 232, Case Reporting and Documentation, which is being developed by Dr. Michele Rountree, was approved as a new course.</li> </ul>

O'ohana Ki:, November 2024

Issue/Point	Discussion	Summary/resolution
Databases/Resources procurement has been ongoing in order to support digital needs of students and OER/no-cost book requests.	<ul style="list-style-type: none"> <li>● Support from IT made the Kanopy set up possible.</li> <li>● Conversing with instructors is ongoing.</li> </ul>	<ul style="list-style-type: none"> <li>● Kanopy is live. Instructions have been sent out College-wide on how to access Kanopy. There are additional titles for purchase to support the curriculum. A solicitation query will be sent to instructors to determine what other titles will be needed.</li> </ul>
Archive/Curation Room	Items have been moved into the archive/curation room.	<ul style="list-style-type: none"> <li>● Holdings codes have been created. Items have been inventoried and converted to the new codes.</li> <li>● Staff attended the space during the grand opening. A display sampling the collections was available.</li> <li>● Additional shelving is on order.</li> </ul>
Other Duties	Library staff assists when other departments/divisions need help.	Liz Zepeda, Library Director, presented at the Association of Tribal Archives Libraries and Museums (ATALM) with Venito Garcia Librarian, Kari Quiballo, as well as two Pima County Public librarians, on offering services collaboratively across the Tohono O'odham Nation.

## Student Services November 2024

Title: Dean of Student Services	Name: Yolanda Pacheco
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TOPIC	DISCUSSION
American Association of Collegiate Registrars and Admissions Officers (AACRAO) SEM Conference	4 staff members attended the conference in Boston, Mass. A one-day Pre-conference session focused on TCU's participating in the AICF CNSS Grant. It was a great time of learning, sharing and camaraderie. The rest of the conference allowed each staff to attend sessions related to their specific work area and around SEM. Student Services, Education and Workforce Development were represented.
University of Arizona Tribal Education Summit	The new Assistant Vice Provost, Native American Initiatives hosted the summit where several U of A programs presented. We learned about resources and opportunities for our transfer students. We made good connections and will be discussing collaborations with some programs.

Title: Recruiter	Name: Jai Juan
Admissions	<ol style="list-style-type: none"> <li>1. Attended the American Association of Collegiate Registrars and Admissions Officers (AACRAO) Strategic Enrollment Management Conference and learned best practices for retention and new student onboarding.</li> <li>2. Shared a getting-started guide for prospective students.</li> <li>3. Shared an admissions deadline and required documents reminder on Facebook.</li> </ol>
Outreach	<ol style="list-style-type: none"> <li>1. Presented at the 5th Annual Tribal College &amp; University Fair hosted by American Indian College Fund.</li> <li>2. Met with Baboquivari High School juniors and seniors to gather contact information for workshop reminders and presented information on the annual College Preview Day.</li> <li>3. Met with Gila Bend High School students to learn about their interests and share information about the College.</li> <li>4. Met with Baboquivari High School, Tohono O'odham High School and Ha:šan Preparatory and Leadership School to provide a career readiness workshop.</li> <li>5. Facilitated a Tohono O'odham Nation Education Assistance Program information presentation for Ha:šan Preparatory students.</li> <li>6. Hosted 35 students from Native American Community Academy in Albuquerque, New Mexico for a campus tour and presentation at main campus</li> </ol>
New Student Orientation	<ol style="list-style-type: none"> <li>1. Hosted a Virtual New Student Orientation. 12 out of the 26 students who registered for the session attended.</li> </ol>

Other	<ol style="list-style-type: none"> <li>1. Met with AISES Club students to begin the process of officially establishing a Tohono O'odham Community College AISES Chapter. We held elections for club officers and instated a club president and vice president.</li> <li>2. Attended the University of Arizona's Tribal Education Summit to learn about Native American specific resources and initiatives.</li> </ol>
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Title: Dual Enrollment Coordinator	Name: Brandi Espuma
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TOPIC	DISCUSSION
<p>New Business:</p> <ul style="list-style-type: none"> <li>- National Alliance of Concurrent Enrollment Partnerships (NACEP) Conference attendance</li> </ul>	<p>I attended the NACEP national conference in Orlando, FL, to learn more about nationwide dual enrollment and see if TOCC can adapt common practices.</p> <p>The event featured a collaborative presentation from Dual Credit Director, Diné College; Program Officer at the American Indian College Fund; Director of Early College Outreach &amp; Recruitment at Salish Kootenai College. Press Release here: <a href="https://tinyurl.com/4w67wszb">https://tinyurl.com/4w67wszb</a></p>
<p>Ongoing: Dual Enrollment Admin.:</p> <ul style="list-style-type: none"> <li>- DE Spring 2025 &amp; Fall 2025 Admissions Planning</li> <li>- College Knowledge for Counselors Presents the STEM Summit at Biosphere 2</li> <li>- 2025 Faculty Spring Planning</li> </ul>	<p>Continually meeting with admission specialist Sophie H. to discuss enrollment efforts and update on how to better the onboarding process for students for upcoming students. We will encounter roadblocks as we continue to learn from each school and what standards need to be set. We are beginning to create thorough student and faculty handbooks for those onboarding the program.</p> <p>Sophie H. and I attended the day conference to network with high school counselors in the Tucson area. We continue to pursue partnerships to be a resource for Native students within their school districts. Learned more about early academic outreach STEM programs at UArizona available for high school students. Also met with native program counselors for Amphi HS and UA's NASEP.</p> <p>Touched base with TOCC adjunct faculty on the upcoming Spring semester and their availability. Mrs. L. Liston has been our ongoing language instructor for three semesters and will teach THO 106 for Indian Oasis HS students and TOHS students throughout the</p>

	spring. The next steps are to plan out the course schedule for Adjunct Faculty at Ha:san Prep and TOHS alongside adjunct professional development for all schools.
<p>Ongoing: Dual Enrollment Outreach</p> <ul style="list-style-type: none"> <li>- Gila Bend HS College Fair</li> <li>- Pima CC NAH Month Tabling</li> <li>- TOCC D.E. Informational and Spring Application Workshops</li> </ul>	<p>Recruitment and Dual Enrollment met with Gila Bend students in grades 12th—10th to promote TOCC/DE for concurrent enrollment. Also met with a Gila Bend counselor interested in setting up dual enrollment for a language course. Did let them know we are slow growing and sent over draft intergovernmental agreement to see if we can pursue a partnership for the Fall 2025 semester.</p> <p>Invited by recruitment to attend the local event that local high schools attend. Met with several students to discuss concurrent enrollment opportunities.</p> <p>Presentations during school hours surrounding dual enrollment. We hope these efforts will inform students and their guardians about the dual enrollment program. Tentative Dates set for Tucson, Sells and San Simon.</p>
<p>Ongoing: Outreach Early Academic Outreach Presentations</p> <ul style="list-style-type: none"> <li>- TON Education Assistance Program Collaboration</li> <li>- NACA (NM School) Visit</li> <li>- Monthly EAO High School workshops w/Recruitment</li> </ul>	<p>Continuing partnership to help the EAP outreach to HS students as part of recruiting and dual enrollment early academic outreach efforts. Visited Ha:san 11/14/24. BHS visit set for January.</p> <p>Assisted recruitment efforts to tour New Mexico high schools that had been visiting secondary colleges with AZ. The high school consisted of students unaware of other Tribal colleges, so they were interested in learning how the college would support them in beginning their studies away from home.</p> <p>To continue the relationships started by the AICF Digitization Grant, Dual Enrollment and Recruitment met with local high schools to continue being a resource for higher education. All schools had presentations surrounding career readiness. An overwhelming amount of students have expressed their interest in the workforce after high school. Our presentation broke down good practices, TON employment, and elevator pitch practices.</p>
<p>Additional:</p> <p>SACNAS Advisor</p>	<p>Held first interest meeting with student lead Maria Moreno-McAlister, who is leading the club efforts for general recruitment. We wanted to gain enough student interest to begin the TOCC</p>

AISES Co-Advisor	<p>chapter but the national organization requires 10 students to form an official chapter. We will begin recruitment efforts in the Spring.</p> <p>AISES Club Elections &amp; First recruitment event</p> <p>Newly Elected President:</p> <ul style="list-style-type: none"><li>- Sandra Cordova</li></ul> <p>Newly Elected Vice President</p> <ul style="list-style-type: none"><li>- Rhiannon Franklin</li></ul> <p>Helped with efforts led by Jai Juan to help students begin their AISES chapter at TOCC. Their first recruitment fundraiser will be their Christmas Tree lighting event.</p>
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**Board of Trustees Report**  
**Dean for Sustainability Mario Montes-Helu, Ph.D.**

Key Issues/Items Addressed in **November 2024**

<b>Issues/Items</b>	<b>Discussion/ Situation</b>	<b>Summary/Resolution</b>
Workforce and Community Development (WCD)	Tohono Kosin	The Micro-Credential for Food and Beverage will be implemented next year. We continue reviewing the curriculum to ensure students have the skills to work in the food industry.
	Emergency Medical Technician (EMT) and Certified Nurse Assistant (CNA)	WCD continued working with the future instructors of the EMT and CNA courses for delivery in the spring of 2025 at TOCC. We have started working on the budget for the course so the trainers can be appropriately compensated.
National Telecommunications Information Administration (NTIA) Grant	Computer Training	Students of the NTIA grant training are progressing as they work in Word, Excel, and PowerPoint. We now have a curriculum instructor coordinator, Walter Serrano, and two computer literacy trainers, Cody Lee Juan and Marvin Carmen. To increase community members' participation in the training, we will buy 50 more computers to incorporate in the computer literacy training.
IT Department	IT issues	<ul style="list-style-type: none"> <li>Jenzabar Working Group has suspended its weekly meetings as the end of the fall and the beginning of the spring semester are approaching. However, our project manager consultant, Catalina Young, will continue working with the group as we prepare for a Jenzabar upgrade on December 5, 2024.</li> <li>The IT Team is working with two critical integrations between Jenzabar and TransAct (for student payments, IRS forms, and to send money to them to a bank account). The other project integrates Jenzabar data with the Amplifund grant manager software so it can be used to create grant reports.</li> </ul>

Land Grant Office of Sustainability	USDA-NIFA grants	<ul style="list-style-type: none"> <li>• 10-days Horseshoeing training in San Xavier. The four-weekend training session for community members offered by the Native American Horse Education Foundation (NAHE) and TOCC at San Xavier has concluded. Eight members of the San Xavier district learned basic theory and skills for shoeing their horses. This training session marks the end of our Native American Agriculture Fund (NAAF) funding. The final financial and activity report is due by January 2025. NAHE and TOCC's Land Grant Office of Sustainability are looking for another grant to support the professional 8-week training and the two-week community learning sessions for 2025.</li> <li>• Youth Agriculture Day – November 20. This year marked the 15th anniversary of TOCC's Youth Agriculture Day, which the Agriculture Extension Program organized. Over one hundred high school students, teachers, TOCC staff, federal organizations, and community members participated. The event included a traditional ceremony, booth exhibits, guest speakers, and student activities. The guest speakers included community members, TOCC alumni now located in tribal key positions, such as managers and coordinators, and TOCC leadership.</li> </ul>
Administrative duties	EPA Grant	Participated as a lead of the new EPA grant with AIHEC as part of a partnership with Northwest Indian College. The funding will support a TrE-Hub so we can train Tohono O'odham community members and students in entrepreneurship-related activities.
Institutional Effectiveness Office	American Indian Measurements of Success	The AIMS report is being developed by requesting that different areas of the college provide the data used in the report. The IEO also provided the date of the College Economic Impact Study by Lightcast as part of the AIHEC's work with most tribal colleges.



**Ñla, Oya G-T-Taccul Am Hab E-Ju:  
Our Dream Fulfilled**

TO: Tohono O'odham Community College Board of Trustees  
 THRU: Stephen Schoonmaker, President  
 FROM: Sylvia Hendricks, Director of Student Life  
 DATE: December 2, 2024  
 SUBJECT: Student Life Staff **December 2024** Board Reports

**Sylvia Hendricks- Director of Student Life**  
***Key Issues/Items addressed in 2024 November***

Issues/Items	Actions/Assessment
Director of Student Life Monthly Highlights	<p>Just a few Highlights for the month for November 2024:</p> <ul style="list-style-type: none"> <li>➤ The month of November was filled with events and celebratory times for students and staff with family and friends. From Limosan, Thanksgiving and the O'odham Ñi'okī Ki: Grand Opening. Students also begin working on completing assignments and prepare for finals as the end of Fall Session approaches.</li> <li>➤ The following are meetings and events I attended during the month of November:             <ul style="list-style-type: none"> <li>○ Weekly Admin Meeting on Monday morning</li> <li>○ Himdag Committee Meeting- Every other Tuesday</li> <li>○ O'odham Ñi'okī Ha-Maşcama- 11/5 &amp; 11/12/2024</li> <li>○ AIHEC CSSI Town Hall Meeting (Virtual)- 11/7/2024</li> <li>○ CHRO Search Committee Meeting- 11/7/2024</li> <li>○ Meeting with Drew Harris, Athletic/Wellness Manager- 11/8/2024</li> <li>○ CHRO Interview- 11/8/2024</li> <li>○ TOCC Board of Trustees Meeting (Virtual)- 11/14/2024</li> <li>○ TOCC Thanksgiving Dinner- 11/14/2024</li> <li>○ Assisted with setting up for Limoson- 11/14/2024</li> <li>○ Attended All Staff Meeting (Virtual)- 11/15/2024</li> <li>○ CHRO Interview- 11/15/2024</li> <li>○ CHRO Interview- 11/19/2024</li> <li>○ Attended Admin Retreat- 11/22/2024</li> <li>○ Meeting Re: Residence Issues- 11/25/2024</li> <li>○ Security Meeting (Info Session)- 11/27/2024</li> </ul> </li> <li>➤ Quick highlights on a few meetings and events attended:             <ul style="list-style-type: none"> <li>○ Worked with Student Life Staff and Student Services Staff regarding issues in the Residence and changes needing to be made for the Apedag Ki: operating hours. I will be working with the Residence Staff with assistance from some of the Student Services Staff on planning for the Spring Session</li> </ul> </li> </ul>

	<p>in the Residence Program. There will be some training and discussion to enhance the program to assure our Residence students are safe and succeed at TOCC.</p> <ul style="list-style-type: none"> <li>○ As part of the Admin Team, the team decided to have a retreat as we work with new administration and start planning and start creating long and short term goals for our areas. But what I actually enjoyed was discussing and look at our Vision and Mission goals for TOCC.</li> <li>○ Met with Security Staff on 11/27/2024 to provide information and reminders regarding vacation hours and leave time they will be on during the Holidays. We've always ensured Security to be on duty as long as we have students on campus (residence). They will be off during the Christmas Holiday Break with some planning and working with Tohono O'odham Police Department to do drive throws during this time.</li> </ul> <p>➤ I also continue to meet and work with the Food Program, Security, Wellness/Athletic Program and the Residence Life staff on projects they are working on, making sure they have all the resources they need to complete projects.</p>
Food Program Information	<p>Just a few of highlights in regards to the Food Program:</p> <ul style="list-style-type: none"> <li>• The Food Program continues to provide healthy and great meals for our students and staff. Along with providing special meals for visitors upon request.</li> <li>• The Food Program along with assistance from the TOCC Kosin staff provided a great thanksgiving meal for all the students and staff. They called it "Friends Giving", this was held on Wednesday 11/6/2024.</li> <li>• The Food Program continue to graciously provide meals for the Tohono O'odham Nation's Council as they've been utilizing the I-Wemta Ki: Patio upon request. They provided 2 lunches for their November session and will also be providing lunch for their December Session.</li> </ul>
Community relations and outside college contacts	<p>All areas of Student Life as well as the Athletic/Wellness Program have been collaborating with other programs on and off the nation and within the TOCC departments.</p>

### **Anne Miguel & Luke Vavages- Residence Life Coordinators (RLC)**

#### ***Key Issues/Items addressed in 2024 November***

<b>Issues/Items</b>	<b>Actions/Assessment</b>
Current Residents	<ul style="list-style-type: none"> <li>- There are 12 Women and 9 Men residing in the Residence Life dorms. <ul style="list-style-type: none"> <li>- 1 student left after completing their final exam early,</li> <li>- 2 left for personal reasons.</li> <li>- 7 other students were asked to leave for violating the residence policies.</li> </ul> </li> <li>- 2 applications for the housing program are in process for the Spring Semester, we are confident that most of the students will return for 2025 Spring Session.</li> <li>- 6 students continue to work on restarting the TOCC Student Senate.</li> </ul>
Preparation of Physical Structures	<ul style="list-style-type: none"> <li>- Minor repairs are being entered into the School Dude program and are quickly addressed and resolved,</li> <li>- During the winter break the heating will be turned off in the dorms until January 10, 2025.</li> <li>- The water heaters will be drained during the winter break</li> </ul>

Alarm System	Alarm system needs repair to stop the constant beeping. This is an ongoing project.
Residence Life Coordinator	<ul style="list-style-type: none"> <li>- Residence Life Coordinators and Director continue to meet regularly to update applications, concerns from students, and staff.</li> <li>- With several holidays and the elections at the beginning of the month, students and staff took time to enjoy All Souls Day with families, cleaning gravesites, cooking, making wreaths, crosses and observing those who have passed on. Some also honored the veterans in their families, and on the nation. Several took time out and voted in the 2024 elections.</li> <li>- 1 RLC attended Safety in Schools training in Las Vegas. In this training working with other entities, training, making relationships with students, staff and others to be prepared for those unknown situations when they happen on your campus.</li> <li>- Students enjoyed eating the “Friend Giving” dinner, provided the Food Program</li> <li>- Students continue to participate in Volleyball League in Sells, the final tournament day is still being decided on.</li> <li>- Monthly events for Native American Heritage month included movies on various topics.</li> <li>- 4 students assisted at the Culture Teacher Gathering at the museum.</li> <li>- Traditional songs group had the last meeting of the semester on 11/27/24 and is hoping to continue into next semester.</li> <li>- Plans for the cleaning and repairs in dorms during winter break is ongoing.</li> <li>- 30 11<sup>th</sup> and 12 grade students from New Mexico visited the campus and toured the dorms. Information was shared with students on applying for the housing.</li> <li>- Both RLC’s attended a training on handling situations with students, given the recent events that occurred.</li> </ul>
Resident Assistants	All 3 RA’s meet the minimum standards in their positions. Training needs to be provided so that they learn new ways in doing their jobs.

**Drew Harris- Athletic/Wellness Manager**  
**Key Issues/Items addressed in 2024 November**

Issues/Items	Actions/Assessment
Working status	<ul style="list-style-type: none"> <li>a) As on today overall registrants to the Apedag Ki is 290.</li> <li>b) In the month of November 3 new registrant have signed up to the Apedag Ki:</li> <li>c) Overall user traffic in the month of November was 120. Within the 120 users there were 52 Community members, 27 Employees, and 41 Students who utilized the Apedag Ki: Social Media- Instagram: 686 over Followers as of November 5 new followers. Facebook: 3.2K likes, 3.4K Followers</li> </ul>
Coaching and Recruiting	<ul style="list-style-type: none"> <li>a) The Head Coach and Assistant Coach traveled to the AZ State XC Championship for recruitment on Nov 2<sup>nd</sup>.</li> <li>b) The Athletic/Wellness manager is creating a recruitment letter and recruitment package to give to potential recruits.</li> </ul>
Scheduling	<ul style="list-style-type: none"> <li>a) The Apedag Ki: has change its hours to match the setting of the sun for the Winter season. This is for consideration of safety for late night workers by themselves.</li> <li>b) Wellness Manager is also working on revising the program weekly schedule for the New Year and semester.</li> </ul>
Academics	Continuous follow up with runners on classes/credits and class schedule.

Administration	The Athletic-Director successfully submitted The EADA Report. The final report will be sent to Student Life Director after edits or revisions are made.
Wellness	<ul style="list-style-type: none"> <li>a) Wellness Staff will be working on finalizing a New Year Wellness Challenge in January.</li> <li>b) The Wellness Staff was scheduled to attend a Native Youth Fitness Leader Certification in December however that has been rescheduled to a new date TBD.</li> </ul>
Budget/Fundraising	Spending has started for the 2024-2025 fiscal year.
Outreach/Community Service	<ul style="list-style-type: none"> <li>a) On November 14<sup>th</sup> the Wellness Staff collaborated with the HOPP for the Health Diabetes fair at the Sells Recreation Center.</li> <li>b) The Athletic Wellness Manager has submitted the equipment order for the Phoenix Archery Club.</li> <li>c) The TOCC Volleyball League is in its last week and will hold its tournament in December.</li> <li>d) In December the XC program will hold a water station in collaboration with the HOPP Marathon on December 14<sup>th</sup>.</li> </ul>

**Valentine Lee- Lead Security**

***Key Issues/Items addressed in 2024 November***

<b>Issue/Items</b>	<b>Actions/Assessment</b>
Student Issue/Disciplines	There was three (3) student incidents at the dorms this month with some of the students having to leave the Residence Program due to violations.
Incidents reports	No other reports reported, with the exception of the Residence Issues reported.
Security Staff	<ul style="list-style-type: none"> <li>○ One of the Security Staff was out with COVID for about a week, along with another one on travel attending a Security Conference in Las Vegas, Nevada.</li> <li>○ Coverage was well managed among other Security Staff.</li> <li>○ Security continues to check on both campuses and are still having some problems with the key cards and with the system. Issues are reported to Facilities as they oversee the Card System.</li> </ul>