

**Tohono O'odham Kekel Ha-Maşcamakuḍ**  
**Board of Trustees Regular Meeting**  
**February 20, 2025**  
**TOCC Boardroom, Gewkdag Ma:cidag Ki:**  
**S-cuk Du'ag Maşcamakuḍ**  
**In Person & Virtual Meeting**



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

Board of Trustees Regular Meeting

Thursday, February 20, 2025, 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 the January 16, 2025 BOT Regular Meeting | 02 |
| 6. Call to the Audience                                  |    |

#### **New Business**

- |  |    |
|--|----|
| 1. Financial Report – Dean of Finance  |    |
| • December 2024 & January 2025   | 07 |
| 2. Human Resources Report – HR Generalist / CHRO   |    |
| • January 2025   | 41 |
| 3. TOCC Personnel Policies and Procedures Handbook Revision - CHRO                       |    |
| • Change in 401(K) Plan  | 45 |
| 4. Tuition Rate and Tuition & Fee Waivers for AY2025-2026 – President                    | 47 |
| 5. TOCC IRB Membership – President   | 49 |
| 6. Multi-Purpose Building Update – ESB Design & Build / Multi-Purpose Building Committee |    |

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

- |  |    |
|--|----|
| 1. President, Human Resources, Operations, O'odham Ní'okí Ki:, Title III                           | 51 |
| Apprentice Program Report Not Submitted  |    |
| 2. Education Division, O'ohana Ki:   | 57 |
| 3. Student Services Division Report Not Submitted  |    |
| 4. Division for Sustainability: Workforce and Community Development (WCD), NTIA Grant, Information |    |
| Technology, LGOS, Office of Institutional Effectiveness  | 58 |
| 5. Student Life, Residence Life, Athletics & Wellness, Security                                    | 60 |

#### **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, January 16, 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 9:14 a.m. by Chairperson Ofelia Zepeda. Four (04) members were present and a Quorum was established.

Present	Excused Absence	Unexcused Absence	Attendance Time	TOCC Board of Trustees
X			9:14 a.m.	Dr. Ofelia Zepeda, Chairperson
X			9:14 a.m.	Jonas Robles, Vice Chairperson / Elder Member
X			9:14 a.m.	Treena Parvello, Secretary
X			9:14 a.m.	Mary Bliss, Member
				<b>Administration Members</b>
X			9:14 a.m.	Dr. Stephen Schoonmaker, President
X			9:14 a.m.	Mario Montes-Helu, Dean for Sustainability
X			9:14 a.m.	Laura Sujo-Montes, Academic Dean
X			9:14 a.m.	Joann Miguel, Dean of Finance
X			9:14 a.m.	Yolanda Pacheco, Dean of Student Services
				<b>Recorder</b>
X			9:14 a.m.	Evan Thomas, Special Assistant to the President
				<b>Guests</b>
X			9:14 a.m.	Chloe Begay, Human Resources Generalist
X			9:14 a.m.	Jay Juan, Chief of Operations
X			9:14 a.m.	Anselmo Ramon, Chair of Workforce & Community Development
X			9:14 a.m.	Sylvia Hendricks, Director of Student Life
X			9:14 a.m.	Adrienne Rios, Language Specialist, O'odham Ńi'okĩ Ki:
X			9:14 a.m.	Kristin Eberhardt, Project Director, Title III Grants

X			9:14 a.m.	LeAnn Miles, Payroll Technician
X			9:14 a.m.	Diana Antone, Financial Aid Manager
X			9:14 a.m.	Theresa Jackson, Phoenix Center Site Technician, S-ki:kig Maščama Ki:
X			9:14 a.m.	Jenny Narcho, Program Coordinator, O'odham Ńi'okĩ Ki:
X			9:14 a.m.	Cassandra Scott, Phoenix Center Director, S-ki:kig Maščama Ki:
X			9:14 a.m.	Annastasia Gonzalez, Office Coordinator, Operations
X			9:14 a.m.	Frances Benavidez, Project Director, NSF TEAC, O'odham Ńi'okĩ Ki:
X			9:14 a.m.	Carmella Pablo, Principal Accountant, Sponsored Projects Office
X			9:14 a.m.	O. Liz Zepeda, Library Director
X			9:14 a.m.	Julie McIntyre, Curriculum Specialist, Education Division
X			9:14 a.m.	Teresa Newberry, Science Instructor
X			9:14 a.m.	Reyna Noriega, NTIA Interim Project Director
X			9:14 a.m.	Catalina Young, Consultant
X			9:14 a.m.	Edwina Moreno, WCD Development Success Coach

**Executive Summary: TOCC BOT acted on the following at the January 16, 2025 regular meeting:**

- Approved the December 12, 2024 TOCC Board of Trustees Regular Meeting minutes as presented.
- Accepted the November 2024 Financial Report as presented.
- Accepted the December 2024 Human Resources report as presented.
- Approved the adoption of the TOCC Parental Leave Policy as presented.

2. Invocation

Trustee Mary Bliss gave the invocation.

3. Review and Approval of Agenda

The meeting agenda was reviewed and an Executive Session was confirmed.

A motion was made to approve the meeting agenda as reviewed.

**MOTION:** Motion by Mary Bliss, Seconded by Treena Parvello to approve the meeting agenda as reviewed.

**VOTE:** 4 FOR, 0 OPPOSED, 0 ABSTAIN, 0 ABSENT.

**MOTION APPROVED**

4. Announcements and Upcoming Events

TOCC All Staff Meeting  
 Friday, January 17, 2024  
 8:30 am – 10:00 am  
 Gewkdag Son Ki: 1-3, S-cuk Du'ag Mascamakud  
 Breakfast will be provided

S-ki:kig Mascama Ki: Open House - Pending Building Facilities Work Completion  
4041 N Central Ave, Building B  
Phoenix, Arizona

Cicwida Hemapada (O'odham Language Carnival)

Saturday, January 18, 2025

Hanam Ke:k Recreation Center

10:00 am – 2:00 pm

Attend this exciting opportunity to learn the O'odham niok in fun and creative ways.

Martin Luther King, Jr. Holiday

Monday, January 20, 2025

TOCC will be closed

Biggest Winner Challenge 2025

Sponsored by TOCC's Apedag Ki:

9-week weight loss challenge; 100 participants

Start of competition is 1/20/2025; Any questions may be directed to Drew or Alohilani at the Apedag Ki:

Ho-ok A:ga

Thursday, January 23, 2025 – North Komelik, Kakaicu Ki:, Storyteller: Billy Allen

Wednesday, January 29, 2025 – Hanam Ke:k Recreation Center, Storyteller: Ronald Geronimo

For information contact Jenny Narcho, Program Coordinator, O'odham Niok Ki:

TOCC Video Game Club

Friday, January 24, 2025

3:00 pm

Gewkdag Son Ki:

Thanks to Rene Garciaguirre, Student Success Coordinator for the advisement of this new TOCC Club

Presidential Introduction & Listening Tour

Schuk Toak District Council – Saturday, January 25, 2025, 9:00 am

Hikiwan District Council – Saturday, April 12, 2025, 1:00 pm

Gu Achi District Council, Saturday, April 26, 2025 8:00 am

Baboquivari District Council – Saturday, June 14, 2025, 9:00 am

Tohono O'odham Nation Wapkial Ha-Tas

Friday, January 31, 2025 through Sunday, February 02, 2025

Efforts to enter a TOCC Float for the parade are underway

Thanks to Angel Enriquez for spearheading on behalf of TOCC

5. Minutes from the December 12, 2024 regular meeting of the TOCC Board of Trustees

Minutes from the December 12, 2024 BOT regular meeting were included in the January 2025 board packet. Secretary Parvello reviewed the minutes and indicated no edits were noted.

A motion was made to approve the December 12, 2024 TOCC Board of Trustees regular meeting minutes as presented.

**MOTION:** Motion by Mary Bliss, Seconded by Treena Parvello to approve the December 12, 2024 TOCC Board of Trustees regular meeting minutes as presented.

**VOTE:** 4 FOR, 0 OPPOSED, 0 ABSTAIN, 0 ABSENT

**MOTION APPROVED**

## 6. Call to the Audience – None

### **NEW BUSINESS**

#### 1. November 2024 Financials – Joann Miguel, Dean of Finance

The Dean of Finance reviewed the November 2024 Financial Report with the TOCC Board of Trustees. Unrestricted expenses are under budget year-to-date. The Cashflow chart reflects the outstanding balance payable to the Nation representing 3 months of benefits: June, July & November 2024. Next month, the TOCC Financials will be reviewed for December 2024 & January 2025.

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

**MOTION:** Motion by Treena Parvello, Seconded by Mary Bliss to accept the November 2024 Financial Report as presented.

**VOTE:** 4 FOR, 0 OPPOSED, 0 ABSTAIN, 0 ABSENT

**MOTION APPROVED**

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

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

A status report was given for the Tohono Kosin and the Culinary Arts Program with regard to the Restaurant Manager position, Culinary Arts & Micro-Credential certifications.

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

**MOTION:** Motion by Mary Bliss, Seconded by Treena Parvello to accept the Human Resources Report for December 2024 as presented.

**VOTE:** 4 FOR, 0 OPPOSED, 0 ABSTAIN, 0 ABSENT

**MOTION APPROVED**

#### 3. TOCC Paid Parental Leave Policy – Dr. Stephen Schoonmaker, President

The college currently has a Family Medical Leave Act (FMLA) policy which will run concurrently with the Paid Parental Leave Policy if adopted. The 'primary care-giver' will be eligible for twelve (12) weeks of Paid Parental Leave. Should both parents be TOCC employees, only 1 parent will be eligible to take leave for the entire twelve (12) weeks or the two parents can split the number of weeks to equal the total of (12) weeks.

A motion was made to approve the adoption of the Paid Parental Leave Policy as presented.

**MOTION:** Motion by Mary Bliss, Seconded by Treena Parvello to approve the adoption of the Paid Parental Leave Policy as presented.

**VOTE:** 4 FOR, 0 OPPOSED, 0 ABSTAIN, 0 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 Ñi'okĩ Ki:  
Apprentice Program Report Not Submitted
2. Education Division, O'ohana Ki:, NSF STEM
3. Student Services Division, Recruiter, Director of Phoenix Center, Student Success Coordinator
4. Division for Sustainability, Workforce and Community Development, NTIA, Information Technology, LGOS, Office of Institutional Effectiveness
5. Student Life, Residence Life, Athletics & Wellness, Security

### ***GENERAL MATTERS***

7. Executive Session

The BOT excused the meeting guests and convened for an Executive Session at 10:41 a.m.

### ***ADJOURNMENT – 11:50 a.m.***

A motion was made to adjourn the January 16, 2025 TOCC BOT regular meeting.

**MOTION:** Motion by Treena Parvello, Seconded by Mary Bliss to adjourn the January 16, 2025 TOCC BOT regular meeting.

**VOTE:** 4 FOR, 0 OPPOSED, 0 ABSTAIN, 0 ABSENT

**MOTION APPROVED**



# January 2025

## Monthly Report

Fiscal Year-End June 30, 2025

### REPORT CONTENTS

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*Prepared By: Nicole Ramer, YPTC  
on February 11, 2025*

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



## EXECUTIVE SUMMARY

Due to the change in meeting schedule, this report includes activity for both December 2024 and January 2025. The monthly report shared with the board going forward will now be for the prior month instead of having a one-month delay.

Unrestricted expenses continue to be under budget year-to-date with 50% remaining compared to the target of 42% remaining as of January. All departments are below the budget target percentage. In total, the largest category of unrestricted expenses is employee compensation and related benefits, which are 1% below budget as of this month, mostly from open positions included in the budget.

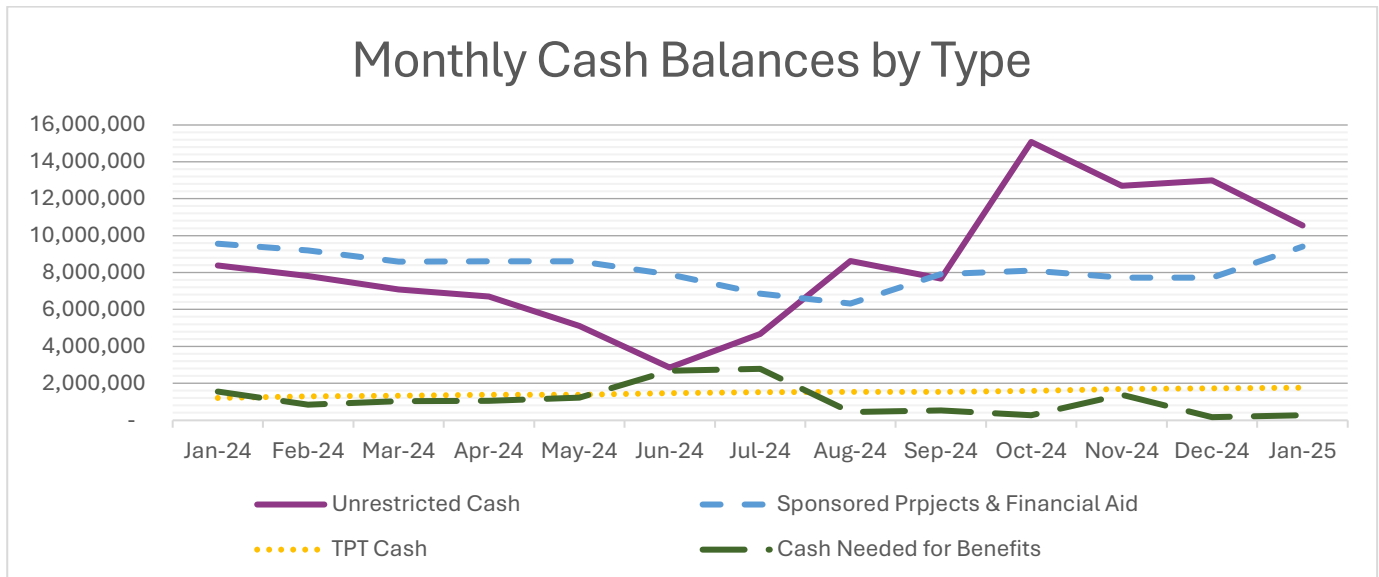
With the issuance and subsequent rescinding of the White House's OMB executive order pausing all federal grant payments in late January, a concerted effort has been made by the Special Projects Office staff to process all federal grant drawdowns. A report was compiled to determine which grants were due for drawdowns and 8 were identified. Of those, one has been received, 2 have been submitted and 5 have been prepared and will be submitted in the week ending February 14<sup>th</sup>. Regular submissions going forward are strongly encouraged as there may be further complications due to a rapidly changing political environment.

## 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, July and November 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. This total has increased as drawdowns from the last 2 months have outpaced any changes in deferred revenue.
4. Unrestricted Cash – the total cash balance less the amounts detailed above.

With average unrestricted expenses averaging \$957k per month year-to-date, there is enough unrestricted cash on hand to cover 11 months of expenses. This will continue to decrease over the remainder of the school year as 93% of the expected unrestricted revenue for this fiscal year has been received.



## 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.

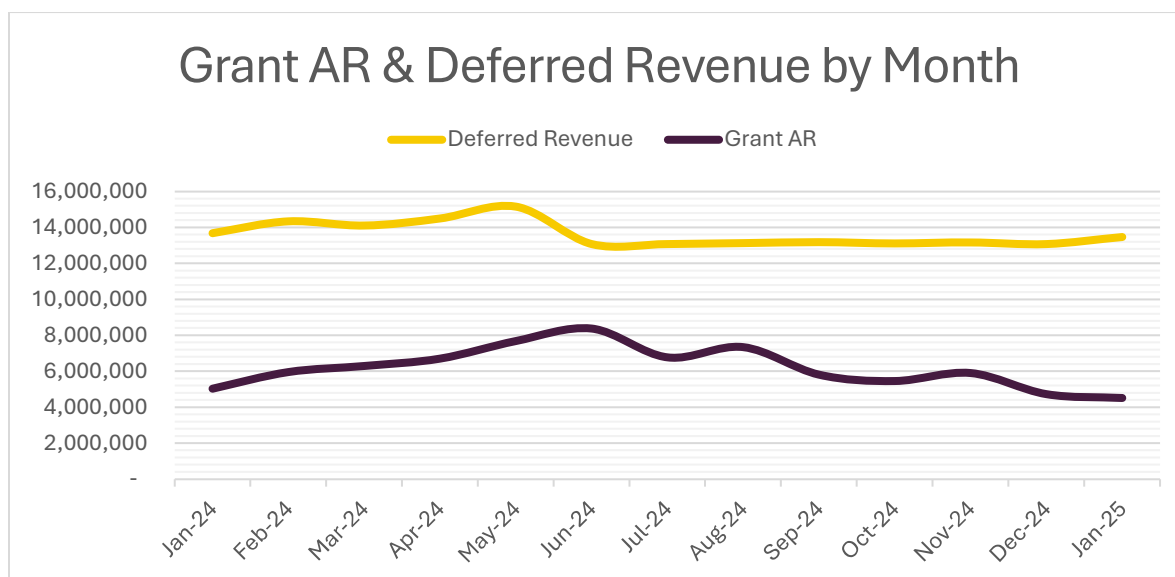
While deferred revenue has remained steady, grant AR has decreased over the last 2 months after drawdowns have been processed.

In December, drawdowns totaling \$2M were processed for the following grants:

- Extension Capacity "Sovereign O'idag" (Gardens) for A Sovereign Nation (1542) - \$154k
- Title III Part A Our Circle of Strength - (20-1632) - \$474k
- TEA Center: Reclaiming the O'odham Language (1151) - \$303k
- USDA TCI Wellness Center (20-1628) - \$181k
- NSF -TCUP Pathways to Indigenous STEM – 1114 - \$920k

In January, drawdowns totaling \$770k were processed for the following grants:

- USDA Furniture Arts & Science (20-1509) – \$166k
- Title III Part A Our Circle of Strength - (20-1632) - \$604k



## 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. Conversations have begun with Bank of America to establish interest-bearing accounts.

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**INTEROFFICE MEMORANDUM**

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**TO: Board Of Trustees, Tonono O'odahm Community College**  
**FROM: Finance Department**  
**DATE 2/20/2025**  
**AGENDA ITEM: Monthly Financial Reports For January 31, 2025**

**EXECUTIVE SUMMARY**

Enclosed are the financial reports for January 2025, and detailed budget reports by department. The format was prepared and "Intended For Internal Management Use Only".

For the month ending January 31, 2025, as follows:

* Bank of America, operational account	\$ 20,211,373
* Bank of America - TPT Construction Needs	1,760,633
* Bank of America secondary checking	6,550
* Bookstore Cash	1,162
* Petty Cash	100
Cash and cash equivalents in all accounts	<u>\$ 21,979,818</u>

## Investments Follow:

* Community Foundation of Southern Arizona - endowment	\$ 462,633
* Wells Fargo Securities, Building/Operating Reserves	<u>2,023,413</u>
Investment total	<u>\$ 2,486,047</u>

## Other Assets

Land, buildings and equipment (net of Depreciation)	12,352,016
Student A/R, net	205,085
Contracts and grants receivable	4,513,734
Bookstore inventory	389,649
Prepaid expenses	213,426
Right of use assets, net	<u>289,871</u>
	<u>\$ 17,963,781</u>

Total Assets	<u>\$ 42,429,645</u>
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Recommendation: The President recommends the Board of Trustees accept the financial report for the month ended January 31, 2025.

**Operating Ending Cash Balance for January 31, 2025**

Bank of America, regular operational checking account	\$ 20,211,373
Less: Restricted Sponsored Projects Net Activity	(10,093,609)
Less: Restricted Student Financial Aid Net Activity	683,212
Less: Estimated cash needed for accrued benefits payment to TON	<u>(261,627)</u>
Ending Operating Cash Balance as of January 31, 2025	<u>\$ 10,539,350</u>
Ending Operating Cash Balance as of January 31, 2024	\$ 9,653,052

**Tohono O'odham Community College**  
**Statements of Financial Position**  
**As of January 31, 2025, December 31, 2024, and June 30, 2024 (Unaudited)**  
**(Intended for Internal Management Purposes Only)**

<b>Assets</b>	<b>(Unaudited) January 2025</b>	<b>(Unaudited) December 2024</b>	<b>(Unaudited) June 2024</b>
Bank of America - operating account	\$ 20,211,373	\$ 20,864,617	\$ 13,420,738
Bank of America - TPT construction needs	1,760,633	1,720,149	1,462,708
Bank of America - secondary checking	6,550	6,550	6,550
Bookstore cash	1,162	197	100
Petty cash	100	100	100
* Student accounts receivable, net	205,085	257,263	212,708
Contracts and grants receivable	4,513,734	4,726,864	8,377,802
Bookstore inventory	389,649	385,143	241,408
Prepaid expenses	213,426	190,053	154,814
Wells Fargo Investments - building and operating reserves	2,023,413	2,023,413	1,931,824
Community Foundation of Southern Arizona - endowment	462,633	462,633	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>\$ 42,429,645</b>	<b>\$ 43,278,869</b>	<b>\$ 38,616,125</b>
<b>Liabilities and Net Assets</b>			
Accounts payable	\$ 7,787	\$ 122,081	\$ 289,404
Salary related payable	825,421	922,899	1,362,689
Deposits/funds held for others	29,870	29,870	29,870
Other payables and accrued expenses	485,813	491,784	2,241,785
Right of use liabilities	301,338	301,338	301,338
Deferred grant revenue	13,477,905	13,082,535	13,082,535
<b>Total Liabilities</b>	<b>\$ 15,128,134</b>	<b>\$ 14,950,507</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	14,406,683	15,433,534	10,346,375
Unrestricted Net Assets	25,073,830	26,100,681	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>\$ 27,301,511</b>	<b>\$ 28,328,362</b>	<b>\$ 21,308,505</b>
<b>Total Liabilities and Net Assets</b>	<b>\$ 42,429,645</b>	<b>\$ 43,278,869</b>	<b>\$ 38,616,125</b>
<b>*Recap #1</b>			
* Recap Explained of Net Students Accounts Receivable	January 2025	December 2024	June 2024
Accounts receivable	\$ 706,440	\$ 758,617	\$ 714,063
Allowance for bad debt	(501,354)	(501,354)	(501,354)
* Student accounts receivable, net	\$ 205,085	\$ 257,263	\$ 212,708
<b>*Recap #2</b>			
* Recap Explained of Net Fixed Assets	January 2025	December 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 Seven Months Ended January 31, 2025**

**Tohono O'odham Community College**  
**Statement of Activities - Budget and Actual**  
**For the Seven Months Ended January 31, 2025**  
**(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	\$ 66,537	\$ 105,000	\$ (38,463)	-37%
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	191,620	700,000	(508,380)	-73%
Unrestricted gifts and donations	23,193	25,000	(1,807)	-7%
Bookstore sales	84,981	177,800	(92,820)	-52%
Miscellaneous income	11,213	25,000	(13,787)	-55%
<b>Total Unrestricted Revenues</b>	<b>\$ 12,296,979</b>	<b>\$ 13,210,845</b>	<b>\$ (913,866)</b>	<b>-7%</b>
<b>Unrestricted expenses:</b>				
Educational program services:				
Instruction	\$ 1,462,142	\$ 3,095,284	\$ 1,633,142	53%
Student services	729,849	1,474,891	745,042	51%
Auxiliary enterprises	232,971	522,651	289,680	55%
Supporting services:				
Academic support	341,157	730,938	389,781	53%
Institutional support without depreciation/bad debts	1,492,453	2,991,321	1,498,868	50%
Facility operations and maintenance	596,399	1,536,243	939,844	61%
Sustainability and solar	108,014	322,691	214,677	67%
Student life	352,521	667,772	315,251	47%
San Carlos BIE funds and tuition and fees	1,205,983	1,406,380	200,397	14%
Culinary arts program	2,345	92,247	89,902	97%
Tohono Kosin	73,893	355,794	281,901	79%
Many Houses - Phoenix	82,494	200,665	118,171	59%
Grant match (1117/1526)	22,100	33,300	11,200	34%
<b>Total Unrestricted Expenses</b>	<b>\$ 6,702,320</b>	<b>\$ 13,430,177</b>	<b>\$ 6,727,857</b>	<b>50%</b>
 Operating change in net assets	 <b>\$ 5,594,659</b>	 <b>\$ (219,332)</b>	 <b>\$ 5,813,991</b>	
Retricted change in net assets	(8,997,389)			
 Total change in net assets	 <b>\$ (3,402,729)</b>			

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Seven Months Ended January 31, 2025**  
**(Intended for Internal Management Purposes Only)**

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

	42%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
<b>INSTRUCTION</b>					
<b>Instruction - 1100</b>					
Compensation		\$ 1,086,146	\$ 2,111,269	\$ 1,025,123	49%
Employee related expenses		209,328	558,608	349,280	63%
Art program supplies		16,051	40,000	23,949	60%
Commuter allowance		925	3,600	2,675	74%
Consultant fees		25,050	45,000	19,950	44%
Education supplies		671	15,000	14,329	96%
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		511	1,000	489	49%
Registrations		-	7,000	7,000	100%
Subscriptions/periodicals		500	2,000	1,500	75%
Travel & training		10,212	20,000	9,788	49%
		<u>\$ 1,354,671</u>	<u>\$ 2,850,477</u>	<u>\$ 1,495,806</u>	<u>52%</u>
<b>Work Force Comm Development - 1500</b>					
Compensation		\$ 77,955	\$ 129,328	\$ 51,373	40%
Employee related expenses		20,274	33,479	13,205	39%
Advertising & promotion		-	1,500	1,500	100%
Commuter allowance		1,063	1,800	737	41%
Consultant fees		-	5,500	5,500	100%
Education supplies		-	8,000	8,000	100%
Employee Tuition Waivers		-	500	500	100%
Guest speakers/honorariums		500	6,000	5,500	92%
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		2,770	6,000	3,230	54%
		<u>\$ 103,312</u>	<u>\$ 207,107</u>	<u>\$ 103,795</u>	<u>50%</u>
<b>ABE-GED - 1800</b>					
Education supplies		\$ -	\$ 8,000	\$ 8,000	100%
Meeting expense		3,898	11,800	7,902	67%
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>\$ 4,159</u>	<u>\$ 37,700</u>	<u>\$ 33,541</u>	<u>89%</u>
<b>TOTAL INSTRUCTION</b>		<u>\$ 1,462,142</u>	<u>\$ 3,095,284</u>	<u>\$ 1,633,142</u>	<u>53%</u>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Seven Months Ended January 31, 2025**  
**(Intended for Internal Management Purposes Only)**

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

	42%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
<b>STUDENT SERVICES</b>					
<b>Student Services - 5100</b>					
Compensation		\$ 407,693	\$ 660,280	\$ 252,587	38%
Employee related expenses		98,650	254,439	155,789	61%
Comm/student events		5,573	13,000	7,427	57%
Commuter allowance		2,265	3,600	1,335	37%
Consultant fees		6,300	10,000	3,700	37%
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		701	3,000	2,299	77%
Memberships		-	2,000	2,000	100%
Mileage		494	2,000	1,506	75%
Program Supplies		-	500	500	100%
Printing		300	4,000	3,700	93%
Other Office Supplies		-	5,000	5,000	100%
Promotional		-	5,000	5,000	100%
Recruiting		8,009	22,000	13,991	64%
Registrations		-	13,000	13,000	100%
Travel & training		3,206	66,000	62,794	95%
		<u>\$ 535,878</u>	<u>\$ 1,087,819</u>	<u>\$ 551,941</u>	<u>51%</u>
<b>Financial Aid Office - 5200</b>					
Compensation		\$ 90,392	\$ 150,658	\$ 60,266	40%
Employee related expenses		25,427	50,123	24,696	49%
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>\$ 116,181</u>	<u>\$ 218,281</u>	<u>\$ 102,100</u>	<u>47%</u>
<b>Residence Life - 5400</b>					
Compensation		\$ 52,696	\$ 90,944	\$ 38,248	42%
Employee related expenses		14,956	33,647	18,691	56%
Advertising		-	1,500	1,500	100%
Comm/student events		1,638	5,000	3,362	67%
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 Seven Months Ended January 31, 2025**  
**(Intended for Internal Management Purposes Only)**

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

	42%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
Stipends		3,150	9,500	6,350	67%
Subscriptions/periodicals		-	4,000	4,000	100%
Travel & training		-	6,000	6,000	100%
		<u>\$ 77,790</u>	<u>\$ 167,791</u>	<u>\$ 90,001</u>	<u>54%</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>\$ 729,849</u>	<u>\$ 1,474,891</u>	<u>\$ 745,042</u>	<u>51%</u>
<b>AUXILIARY ENTERPRISES</b>					
<b>Athletics - 5300</b>					
Compensation	\$	65,544	\$ 67,028	\$ 1,484	2%
Employee related expenses		18,701	35,482	16,781	47%
Advertising & promotion		2,850	7,500	4,650	62%
Archery expense		2,937	6,000	3,063	51%
Consultant fees		3,476	20,500	17,024	83%
Contracts/subcontracts		16,504	33,500	16,996	51%
Meals		4,782	7,000	2,218	32%
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		900	8,000	7,100	89%
Program supplies		5,383	20,000	14,617	73%
Recruiting expense		-	2,500	2,500	100%
Travel		2,513	20,500	17,987	88%
Tuition waivers		-	2,000	2,000	100%
Uniform/retail purchases		10,864	10,000	(864)	-9%
Vehicle rental		-	4,000	4,000	100%
		<u>\$ 148,053</u>	<u>\$ 300,048</u>	<u>\$ 151,995</u>	<u>51%</u>
<b>Bookstore - 9100</b>					
Compensation	\$	62,164	\$ 85,415	\$ 23,251	27%
Employee related expenses		18,406	19,188	782	4%
Cost of goods sold-retail		-	80,000	80,000	100%
Office supplies		1,979	8,000	6,021	75%
Promotional		2,369	30,000	27,631	92%
		<u>\$ 84,918</u>	<u>\$ 222,603</u>	<u>\$ 137,685</u>	<u>62%</u>
<b>TOTAL AUXILIARY ENTERPRISES</b>		<u>\$ 232,971</u>	<u>\$ 522,651</u>	<u>\$ 289,680</u>	<u>55%</u>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Seven Months Ended January 31, 2025**  
**(Intended for Internal Management Purposes Only)**

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

	42%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
<b>ACADEMIC SUPPORT</b>					
<b>Academic Support - 1200</b>					
Compensation		\$ 134,936	\$ 226,743	\$ 91,807	40%
Employee related expenses		35,163	50,426	15,263	30%
Community student events		-	15,000	15,000	100%
Consultant fees		3,000	3,000	-	0%
Contracts/subcontracts		-	15,000	15,000	100%
Education supplies		-	1,000	1,000	100%
Employee tuition waivers		-	1,500	1,500	100%
Meeting expense		1,958	5,000	3,042	61%
Memberships		415	3,500	3,085	88%
Mileage		356	-	(356)	
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		1,126	8,000	6,874	86%
		<u>\$ 176,953</u>	<u>\$ 339,169</u>	<u>\$ 162,216</u>	<u>48%</u>
<b>Library - 4130</b>					
Compensation		\$ 102,239	\$ 207,650	\$ 105,411	51%
Employee related expenses		28,429	105,749	77,321	73%
Commuter allowance		1,063	1,800	737	41%
Consultant fees		7,675	17,500	9,825	56%
Contracts/subcontracts		7,828	10,000	2,172	22%
Employee tuition waivers		-	260	260	100%
Library collection		3,111	5,000	1,889	38%
Meeting expenses		-	400	400	100%
Memberships		25	160	135	84%
Office equipment		4,207	10,000	5,793	58%
Other office supplies		1,334	5,000	3,666	73%
Program supplies		-	600	600	100%
Registrations		-	150	150	100%
Subscriptions/periodicals		7,490	25,000	17,510	70%
Travel & training		803	2,500	1,697	68%
		<u>\$ 164,204</u>	<u>\$ 391,769</u>	<u>\$ 227,565</u>	<u>58%</u>
<b>TOTAL ACADEMIC SUPPORT</b>		<u>\$ 341,157</u>	<u>\$ 730,938</u>	<u>\$ 389,781</u>	<u>53%</u>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Seven Months Ended January 31, 2025**  
**(Intended for Internal Management Purposes Only)**

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

	42%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
<b>INSTITUTIONAL SUPPORT</b>					
<b>President's Office - 6100</b>					
Compensation		\$ 144,354	\$ 231,948	\$ 87,594	38%
Employee related expenses		23,896	71,605	47,709	67%
Car allowance		4,253	3,423	(830)	-24%
Office supplies		370	500	130	26%
Registrations		425	1,000	575	58%
Student related travel		-	4,500	4,500	100%
Travel & training		5,995	10,000	4,005	40%
		<u>\$ 179,293</u>	<u>\$ 322,976</u>	<u>\$ 143,683</u>	<u>44%</u>
<b>Himdag - 6150</b>					
Comm/student/events		\$ 4,986	\$ 10,000	\$ 5,014	50%
Program supplies		-	2,000	2,000	100%
Meeting expense		875	5,000	4,125	83%
		<u>\$ 5,861</u>	<u>\$ 17,000</u>	<u>\$ 11,139</u>	<u>66%</u>
<b>Board of Trustees - 6190</b>					
Communications		\$ 544	\$ 900	\$ 356	40%
Meeting expenses		5,132	10,000	4,868	49%
Mileage		1,840	4,000	2,160	54%
Travel & training		2,888	8,000	5,112	64%
Trustee fees		8,854	25,000	16,146	65%
		<u>\$ 19,258</u>	<u>\$ 47,900</u>	<u>\$ 28,642</u>	<u>60%</u>
<b>Institutional Effectiveness - 1300</b>					
Compensation		\$ 41,339	\$ 62,220	\$ 20,881	34%
Employee related expenses		10,513	21,045	10,532	50%
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>\$ 51,852</u>	<u>\$ 96,665</u>	<u>\$ 44,813</u>	<u>46%</u>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Seven Months Ended January 31, 2025**  
**(Intended for Internal Management Purposes Only)**

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

	42%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
<b>Administration &amp; Finance - 6200</b>					
Compensation		\$ 202,485	\$ 429,603	\$ 227,118	53%
Employee related expenses		61,520	142,605	81,085	57%
Auditing		50,550	80,000	29,450	37%
Bank charges		268	4,500	4,232	94%
Commuter allowance		1,271	3,600	2,329	65%
Contracts/subcontracts		185,836	324,000	138,164	43%
Employee tuition waivers		-	100	100	100%
Meeting expenses		-	400	400	100%
Memberships		16	-	(16)	
Mileage		-	100	100	100%
Office supplies		3,058	5,500	2,442	44%
Registrations		-	250	250	100%
Travel & training		-	1,000	1,000	100%
		<u>\$ 505,004</u>	<u>\$ 991,658</u>	<u>\$ 486,654</u>	<u>49%</u>
<b>General Support Services - 6300</b>					
Benefits unemployment		\$ 1,149	\$ 6,000	\$ 4,851	81%
Insurance		233,770	215,000	(18,770)	-9%
Legal fees		17,848	35,000	17,152	49%
Meeting expenses		1,816	8,000	6,184	77%
Memberships		1,592	48,000	46,408	97%
Postage & delivery		10,083	25,000	14,917	60%
Promotional		1,224	3,500	2,276	65%
Subscriptions & periodicals		-	5,000	5,000	100%
		<u>\$ 267,483</u>	<u>\$ 345,500</u>	<u>\$ 78,017</u>	<u>23%</u>
<b>IT - 6350</b>					
Compensation		\$ 38,270	\$ 62,308	\$ 24,038	39%
Employee related expenses		10,537	18,180	7,643	42%
Communications		85,745	133,000	47,255	36%
Computer related items		-	225,000	225,000	100%
Consultant fees & expenses		65,830	89,000	23,170	26%
Contracts/subcontracts		51,500	164,000	112,500	69%
Employee tuition waivers		-	200	200	100%
Licenses & fees		120,237	194,000	73,763	38%
Machine equip repairs & service		3,179	15,000	11,821	79%
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>\$ 375,298</u>	<u>\$ 922,488</u>	<u>\$ 547,190</u>	<u>59%</u>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Seven Months Ended January 31, 2025**  
**(Intended for Internal Management Purposes Only)**

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

	42%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
<b>Human Resources - 6700</b>					
Compensation		\$ 66,703	\$ 166,756	\$ 100,053	60%
Employee related expenses		16,282	58,608	42,326	72%
Advertising		3,193	6,570	3,377	51%
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		2,027	4,990	2,963	59%
Recruiting		-	1,800	1,800	100%
Registrations		-	2,000	2,000	100%
Travel & training		-	3,000	3,000	100%
		<u>\$ 88,405</u>	<u>\$ 247,134</u>	<u>\$ 158,729</u>	<u>64%</u>
<b>TOTAL INSTITUTIONAL SUPPORT</b>		<u>\$ 1,492,453</u>	<u>\$ 2,991,321</u>	<u>\$ 1,498,868</u>	<u>50%</u>
<b>OPERATIONS AND MAINTENANCE - 7100</b>					
Compensation		\$ 310,231	\$ 600,954	\$ 290,723	48%
Employee related expenses		91,729	202,139	110,410	55%
Auto expenses		818	20,000	19,182	96%
Building rent		22,854	180,000	157,146	87%
Commuter allowance		1,063	1,800	737	41%
Contracts/subcontracts		35,048	128,000	92,952	73%
Custodial expense		11,684	38,500	26,816	70%
Employee tuition waivers		-	350	350	100%
Office supplies		-	1,500	1,500	100%
Travel & training		-	2,000	2,000	100%
Utilities		62,385	241,000	178,615	74%
Vehicle & building repair & maintenance		17,846	10,000	(7,846)	-78%
Vehicle rental		42,741	110,000	67,259	61%
<b>TOTAL OPERATIONS AND MAINTENANCE</b>		<u>\$ 596,399</u>	<u>\$ 1,536,243</u>	<u>\$ 939,844</u>	<u>61%</u>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Seven Months Ended January 31, 2025**  
**(Intended for Internal Management Purposes Only)**

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

	42%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
<b>SUSTAINABILITY - 5160</b>					
Compensation		\$ 85,758	\$ 130,969	\$ 45,211	35%
Employee related expenses		20,801	51,576	30,775	60%
Commuter allowance		1,063	1,800	737	41%
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>\$ 107,622</b>	<b>\$ 190,945</b>	<b>\$ 83,323</b>	<b>44%</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>\$ 108,014</b>	<b>\$ 322,691</b>	<b>\$ 214,677</b>	<b>67%</b>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Seven Months Ended January 31, 2025**  
**(Intended for Internal Management Purposes Only)**

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

	42%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
<b>STUDENT LIFE - 5150</b>					
Compensation		\$ 279,893	\$ 461,373	\$ 181,480	39%
Employee related expenses		66,044	102,199	36,155	35%
Community & student events		-	4,000	4,000	100%
Commuter allowance		1,063	1,800	737	41%
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		10	6,000	5,990	100%
Registrations		-	3,000	3,000	100%
Student meals		5,318	80,000	74,682	93%
Travel & training		-	6,000	6,000	100%
<b>TOTAL STUDENT LIFE</b>		<b>\$ 352,521</b>	<b>\$ 667,772</b>	<b>\$ 315,251</b>	<b>47%</b>
<b>SAN CARLOS - 6900</b>					
Cost of goods sold		\$ -	\$ 53,500	\$ 53,500	100%
ISC BIE annual funds		1,205,983	1,300,000	94,017	7%
Tuition & fees		-	52,880	52,880	100%
<b>TOTAL SAN CARLOS</b>		<b>\$ 1,205,983</b>	<b>\$ 1,406,380</b>	<b>\$ 200,397</b>	<b>14%</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		1,660	500	(1,160)	-232%
Printing		-	200	200	100%
Registrations		-	500	500	100%
Travel & training		-	1,000	1,000	100%
<b>TOTAL CULINARY ARTS PROGRAM</b>		<b>\$ 2,345</b>	<b>\$ 92,247</b>	<b>\$ 89,902</b>	<b>97%</b>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Seven Months Ended January 31, 2025**  
**(Intended for Internal Management Purposes Only)**

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

	42%	<u>Year-to-Date Actual</u>	<u>2025 Annual Budget</u>	<u>Remaining Budget</u>	<u>Remaining %</u>
<b>TOHONO KOSIN</b>					
Compensation		\$ 57,857	\$ 212,094	\$ 154,237	73%
Employee related expenses		14,813	-	(14,813)	
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>		<u>\$ 73,893</u>	<u>\$ 355,794</u>	<u>\$ 281,901</u>	<u>79%</u>
<b>MANY HOUSES - PHOENIX</b>					
Compensation		\$ 64,458	\$ 125,533	\$ 61,075	49%
Employee related expenses		15,746	47,832	32,086	67%
Advertising & promotion		-	3,000	3,000	100%
Commuter allowance		925	1,800	875	49%
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>		<u>\$ 82,494</u>	<u>\$ 200,665</u>	<u>\$ 118,171</u>	<u>59%</u>
Grant match total		<u>\$ 22,100</u>	<u>\$ 33,300</u>	<u>\$ 11,200</u>	<u>34%</u>
<b>TOTAL UNRESTRICTED</b>		<u>\$ 6,702,320</u>	<u>\$ 13,430,177</u>	<u>\$ 6,727,857</u>	<u>50%</u>



**TOHONO O'ODHAM COMMUNITY COLLEGE**  
**Restricted Expenses and Budget by Project**  
**For the Seven Months Ended January 31, 2025**

**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>ACTIVE SPONSORED PROJECTS</b>				
<b>Apprenticeship Program</b>				
<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	87,175	200,000	112,825	56%
Employee related expenses	218	-	(218)	N/A
Consultants	10,980	-	(10,980)	N/A
Total restricted expenses	98,373	200,000	101,627	51%
Excess (deficiency)	\$ 538,367	\$ -	\$ (549,565)	
<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	29,216	-	(29,216)	N/A
Employee related expenses	15,054	175,000	159,946	91%
Mileage	-	5,000	5,000	100%
Supplies/other program cost	-	25,000	25,000	100%
Consultants/contracts	68,195	95,000	26,805	28%
Total restricted expenses	112,465	300,000	187,535	63%
Excess (deficiency)	\$ 49,769	\$ -	\$ (49,769)	
<b>Workforce Development - (1401)</b>				
<b>(July 1, 2017 - June 30, 2021)</b>				
Restricted revenues:				
Grant from other sources	1,364,669	897,810	(466,859)	-52%
State government grants	313,979	-	(313,979)	N/A
Total restricted revenues:	1,678,648	897,810	(780,838)	-87%
Restricted expenses:				
Compensation	667,769	-	(667,769)	N/A
Employee related expenses	159,576	-	(159,576)	N/A
Commuter allowance	4,882	-	(4,882)	N/A
Printing	711	-	(711)	N/A
Vehicle rental	86,284	-	(86,284)	N/A
Program Supplies	54,246	-	(54,246)	N/A
Office supplies	454	-	(454)	N/A
Communications	3,308	-	(3,308)	N/A
Meeting expense	24,203	-	(24,203)	N/A
Stipends	784,897	-	(784,897)	N/A
Training	53,044	-	(53,044)	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	2,814,190	897,810	(1,916,380)	-213%
Excess (deficiency)	\$ (1,135,542)	\$ -	\$ 1,135,542	
<b>Total Apprenticeship Program</b>				
Total Revenue	\$ 2,477,622			
Total Expenses	3,025,028			
Total Excess (deficiency)	\$ (547,405)			

**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 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	269,323	456,341	187,018	41%
Employee related expenses	69,551	142,487	72,936	51%
Computer equipment	55,944	110,000	54,056	49%
Mileage	-	4,000	4,000	100%
Registrations	4,840	5,000	160	3%
Travel	7,494	9,000	1,506	17%
Commuter Allowance	1,444	2,800	1,356	48%
Postage	-	5,000	5,000	100%
Printing	-	10,000	10,000	100%
Promotion/advertising	10,178	26,000	15,822	61%
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	436,097	896,880	460,783	51%
Excess (deficiency)	\$ 61,330	\$ (0)	\$ (61,330)	

**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>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	247,891	441,580	193,689	44%
Employee related expenses	59,222	158,970	99,748	63%
Commuter Allowance	138	-	(138)	N/A
Travel	9,101	2,400	(6,701)	-279%
Mileage	-	157,080	157,080	100%
Supplies	149,503	459,700	310,197	67%
Consultants	128,800	-	(128,800)	N/A
Contracts	-	363,300	363,300	100%
Indirect	116,749	329,327	212,578	65%
Total restricted expenses	711,403	1,912,357	1,200,954	63%
Excess (deficiency)	\$ (313,546)	\$ -	\$ 313,546	
<b>TEA Center: Reclaiming the O'odham Language (1151)</b>				
<b>04/01/2023-03/31/2028</b>				
Restricted revenues:				
Federal government grants	\$ 302,553	\$ 1,000,000	\$ 697,447	70%
Restricted expenses:				
Compensation	270,838	146,360	(124,478)	-85%
Employee Related Expenses	69,889	46,250	(23,639)	-51%
Travel	3,035	12,045	9,010	75%
Commuter Allowance	1,202	-	(1,202)	N/A
Stipends	12,680	316,718	304,038	96%
Printing	6,454	36,000	29,546	82%
Equipment	2,966	1,500	(1,466)	-98%
Consulting fees	117,431	153,657	36,225	24%
Meeting expense	34,485	33,830	(655)	-2%
Honorariums	18,819	20,000	1,181	6%
Contracts/subcontracts	709	3,600	2,892	80%
Participant Support	6,763	-	(6,763)	N/A
Program supplies	37,670	113,200	75,530	67%
Indirect costs	108,017	116,840	8,822	8%
Total restricted expenses	690,959	1,000,000	309,041	31%
Excess (deficiency)	\$ (388,406)	\$ -	\$ 388,406	
<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)	

**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 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)	
<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	9,740	158,000	148,260	94%
Employee related expenses	661	42,138	41,477	98%
Travel	41,104	70,000	28,896	41%
Mileage	-	9,000	9,000	100%
Registration	9,605	10,000	395	4%
Promotion/advertising	25,952	30,000	4,048	13%
Licenses & fees	-	20,000	20,000	100%
Stipends	3,542	10,000	6,458	65%
Meeting expenses	29,848	70,000	40,152	57%
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	120,452	500,000	379,548	76%
Excess (deficiency)	\$ 379,548	\$ -	\$ (379,548)	
<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:				
Travel	-	3,000	3,000	100%
Transportation	-	1,400	1,400	100%
Consultants	-	56,682	56,682	100%
Stipends	-	8,040	8,040	100%
Participant supoprt	-	3,000	3,000	100%
Program supplies	-	2,878	2,878	100%
Total restricted expenses	-	75,000	75,000	100%
Excess (deficiency)	\$ 37,500	\$ -	\$ (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)**

	GraMt ReveMues / ExpeMses-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	4,462	10,100	5,638	56%
Mileage	-	2,100	2,100	100%
Meeting expenses	-	750	750	100%
Consultants & professional fees	-	12,400	12,400	100%
Guest Speakers/Honorariums	-	2,000	2,000	100%
Participant support	13,353	14,846	1,493	10%
Other expense	-	3,004	3,004	100%
Total restricted expenses	17,815	70,000	52,185	75%
Excess (deficiency)	\$ 52,185	\$ -	\$ (52,185)	
<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:				
Promotion/Advertising	-	1,898	1,898	100%
Meeting Expense	-	102	102	100%
Total restricted expenses	-	2,000	2,000	100%
Excess (deficiency)	\$ 2,000	\$ -	\$ (2,000)	
<b>AICF/Dollar General Adult Education Program (1230)</b>				
<b>Ends- 06/30/2025</b>				
Restricted revenues:				
Grant from other sources	\$ 30,000	\$ 30,000	\$ -	0%
Restricted expenses:				
Travel & training	-	2,500	2,500	100%
Program supplies	1,353	6,000	4,648	77%
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	1,353	30,000	28,648	95%
Excess (deficiency)	\$ 28,648	\$ -	\$ (28,648)	

**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 Faculty Professional Development (1231)</b>				
<b>01/01/2025 - 12/31/2025</b>				
Restricted revenues:				
Grant from other sources	23,782		(23,782)	N/A
Restricted expenses:				
Total restricted expenses	-	-	-	N/A
Excess (deficiency)	\$ 23,782	\$ -	\$ (23,782)	
<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	3,221	9,545	6,324	66%
Other equipment & tools	5,821	5,744	(77)	-1%
Total restricted expenses	20,971	44,895	23,924	53%
Excess (deficiency)	\$ (20,971)	\$ 37,714	\$ 58,685	
<b>AZ TPT State Construction Needs Funding - (1400)</b>				
<b>(July 1, 2017 - June 30, 2037)</b>				
Restricted revenues:				
State government grants	\$ 2,526,291	\$ 3,120,000	\$ 593,709	19%
Restricted expenses:				
Contracts/subcontracts	337,515	3,120,000	2,782,485	89%
Equipment rental	1,130	-	(1,130)	N/A
Construction supplies	597,072	-	(597,072)	N/A
Bank charges	106	-	(106)	N/A
Total restricted expenses	935,824	3,120,000	2,184,176	70%
Excess (deficiency)	\$ 1,590,467	\$ -	\$ (1,590,467)	
<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	\$ -	

**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>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	96,049	65,394	(30,655)	-47%
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	167,702	192,073	24,371	13%
Excess (deficiency)	\$ 5,163	\$ -	\$ (5,163)	
<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>NAAF Traditional Agriculture (20-1416)</b>				
<b>(11/1/2024-10/31/2025)</b>				
Restricted revenues:				
Grant from other sources	\$ 134,721	\$ 149,690	\$ 14,969	10%
Restricted expenses:				
Total restricted expenses	-	-	-	N/A
Excess (deficiency)	\$ 134,721	\$ 149,690	\$ 14,969	
<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	140,801	69,038	(71,763)	-104%
Employee related expenses	37,815	20,449	(17,366)	-85%
Commuter allowance	138	20,449	20,311	99%
Indirect Contract Expense	45,505	33,408	(12,097)	-36%
Consultants	-	3,200	3,200	100%
Materials	-	11,049	11,049	100%
Stipends	-	20,000	20,000	100%
Total restricted expenses	224,259	177,593	(46,666)	-26%
Excess (deficiency)	\$ (112,307)	\$ (20,451)	\$ 91,856	



**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>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	63,979	-	(63,979)	N/A
Program supplies	116,150	-	(116,150)	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	421,728	857,142	435,414	51%
Total restricted expenses	693,133	857,142	164,009	19%
Excess (deficiency)	\$ 621,152	\$ -	\$ (621,152)	
<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	2,825	-	(2,825)	N/A
Vehicle rental	38,603	-	(38,603)	N/A
Promotion/advertising	39,854	36,000	(3,854)	-11%
Consultants/professionals	236,005	86,677	(149,328)	-172%
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	452,153	243,073	(209,080)	-86%
Excess (deficiency)	\$ 61,086	\$ -	\$ (61,086)	
<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:				
Mach/Equip Rep (service)	2,142	-	(2,142)	N/A
Program supplies	39	-	(39)	N/A
Total restricted expenses	2,181	-	(2,181)	N/A
Excess (deficiency)	\$ 272,990	\$ -	\$ (272,990)	
<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	\$ -	0%
Restricted expenses:				
Furniture	170,131	166,200	(3,931)	-2%
Total restricted expenses	170,131	166,200	(3,931)	-2%
Excess (deficiency)	\$ (3,931)	\$ -	\$ 3,931	

**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>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>Extension Capacity "Soverign O'idag" (Gardens) for A Sovereign Nation (1542)</b>				
<b>(Sept 1, 2022- Aug. 31, 2026)</b>				
Restricted revenues:				
Federal government grants	\$ 299,481	\$ 519,000	\$ 219,519	42%
Restricted expenses:				
Compensation	365,293	152,287	(213,006)	-140%
Employee related expenses	74,679	47,210	(27,469)	-58%
Travel	19,563	11,250	(8,313)	-74%
Stipends	-	8,800	8,800	100%
Meals	-	6,000	6,000	100%
Materials and supplies	38,083	17,253	(20,830)	-121%
Consultants	-	3,200	3,200	100%
Total restricted expenses	497,619	246,000	(251,619)	-102%
Excess (deficiency)	\$ (198,138)	\$ 273,000	\$ 471,138	
<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	\$ -	0%
Restricted expenses:				
Equipment and construction costs	-	181,367	181,367	100%
Total restricted expenses	-	181,367	181,367	100%
Excess (deficiency)	\$ 181,367	\$ -	\$ (181,367)	
<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	\$ 4,201,255	\$ 6,559,520	\$ 2,358,265	36%
Restricted expenses:				
Compensation	1,403,464	1,520,000	116,536	8%
Employee related expenses	321,506	420,000	98,494	23%
Travel expense	-	86,000	86,000	100%
Commuter allowance	7,778	-	(7,778)	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	2,352,441	3,619,520	1,267,079	35%
Office equipment	61,216	100,000	38,784	39%
Other	169	578,000	577,831	100%
Total restricted expenses	4,222,004	6,559,520	2,337,516	36%
Excess (deficiency)	\$ (20,749)	\$ -	\$ 20,749	

**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>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)	\$ -	\$ -	\$ -	
<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	-	84,031	84,031	100%
Office equipment	-	8,000	8,000	100%
Other Structural Improvements	-	31,422	31,422	100%
Furniture and Fixtures	188,672	179,174	(9,498)	-5%
Computer Equipment	-	49,373	49,373	100%
Total restricted expenses	188,672	352,000	163,328	46%
Excess (deficiency)	\$ (188,672)	\$ (1,000)	\$ 187,672	
<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)	\$ -	\$ -	\$ -	

**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>USDA RD Planning for Sustainability (20-1655)</b>				
<b>(10/2/19- 9/2/2024)</b>				
Restricted revenues:				
Federal government grants	\$ -	\$ 278,216	\$ 278,216	100%
TOCC Match	\$ -		\$ -	N/A
Restricted expenses:				
Consultants	-	278,216	278,216	100%
Total restricted expenses	-	278,216	278,216	100%
Excess (deficiency)	\$ -	\$ -	\$ -	
<b>USDA RD Planning for Sustainability (10-1655) Match</b>				
Restricted expenses:				
Consultants	3,500	26,784	23,284	87%
Total matching expenses	3,500	26,784	23,284	87%
Excess (deficiency)	\$ (3,500)	\$ (26,784)	\$ (23,284)	
<b>Total USDA RD Planning for Sustainability</b>	(3,500)	(26,784)	(23,284)	
<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:				
Events	-	1,500	1,500	100%
Student Meals	-	3,352	3,352	100%
Program Supplies	1,401	2,745	1,344	49%
Advertising & promotion	1,650	1,650	-	0%
Total restricted expenses	3,051	9,247	6,196	67%
Excess (deficiency)	\$ 6,196	\$ -	\$ (6,196)	
<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)	

**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>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	16,595	-	(16,595)	N/A
CARES ACT Higher Ed Emergency Relie	365,000	-	(365,000)	N/A
CARES ACT Emeg. Relief SCAC	758,495	4,910,968	4,152,473	85%
Employee related expenses	130,115	-	(130,115)	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	1,938,233	4,910,968	3,354,330	68%
Excess (deficiency)	\$ 2,972,735	\$ -	\$ (3,354,330)	
<b>TOTAL ACTIVE SPONSORED PROJECTS</b>				
Restricted revenues:				
Federal government grants	\$ 21,590,311	\$ 28,449,750	\$ 6,859,439	24%
State government grants	4,840,270	5,120,000	279,730	5%
Grant from other sources	3,249,901	3,217,700	(32,201)	-1%
Total Restricted Revenues	\$ 29,680,482	\$ 36,787,450	\$ 7,106,968	19%
Restricted expenses:	\$ 18,495,948	\$ 34,330,497	\$ 15,834,549	46%
Excess (deficiency)	\$ 11,184,534	\$ 2,456,953	\$ (8,727,581)	
Compensation	\$ 3,509,694	\$ 3,257,123		
Employee related expenses	\$ 938,286	\$ 1,055,937		
Total Salaries & Benefits	4,447,980	4,313,060		13%

**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>STUDENT FINANCIAL AID</b>				
<b>Scholarships- 21-8010 AICF (July1, 2021 - June 30, 2022)</b>				
Restricted revenues:				
Scholarship Award	\$ 2,211,831			
Restricted expenses:				
Travel/meeting/office expense	300			
Program supplies	744			
Scholarships	1,960,729			
Total restricted expenses	1,961,773			
Excess (deficiency)	\$ 250,058			
<b>FSEOG 7/1/22 - 6/30/23 (21-8020)</b>				
Restricted revenue:				
Federal government grants	\$ -			
Restricted expenses:				
Tuition & fee waivers	38,753			
Total restricted expenses	38,753			
Excess (deficiency)	\$ (38,753)			
<b>PELL -21- 8030 (July 1, 2021 - June 30, 2022)</b>				
Restricted revenue:				
Federal government grants	\$ 5,383,150			
Restricted expenses:				
Office supplies	-			
Refunds	1,623			
Grants to students	6,276,044			
Total restricted expenses	6,277,667			
Excess (deficiency)	\$ (894,517)			
<b>TOTAL STUDENT FINANCIAL AID</b>				
Restricted revenue:				
Federal government grants	5,383,150			
Scholarship Award	2,211,831			
	\$ 7,594,981			
Restricted expenses	8,278,193			
Excess (deficiency)	\$ (683,212)			

**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>Active Sponsored Projects</b>											
Federal	NIST/NTIA Connecting Communities 1140	397,857	711,403	(313,546)	1,912,357	1,912,357	-	1,514,500	1,200,954	(313,546)	189,396	(502,942)
Federal	TEA Center: Reclaiming the O'odham Language	302,553	690,959	(388,406)	1,000,000	1,000,000	-	697,447	309,041	(388,406)	103,210	(491,616)
Federal	BIA 93-638 - Occupational Training TCCU -(1301)	636,740	98,373	538,367	200,000	200,000	-	(436,740)	101,627	538,367	14,880	523,487
Federal	BIA 93-638 - Occupational Training TCCU -(1302)	162,234	112,465	49,769	300,000	300,000	-	137,766	187,535	49,769	8,560	41,209
Federal	HHS ANA O'odham Language & Materials Project (1310)	-	20,971	(20,971)	82,609	44,895	37,714	82,609	23,924	(58,685)	-	(58,685)
	Planting the Seeds of Culture & Food: Agricultural experiential											
Federal	education with Micro-credentials (1421)	111,952	224,259	(112,307)	157,142	177,593	(20,451)	45,190	(46,666)	(91,856)	-	(91,856)
Federal	BIE TCU Facilities & Improvements (1430) PL 116-260 (1430)	1,314,285	693,133	621,152	857,142	857,142	-	(457,143)	164,009	621,152	136,156	484,995
Federal	NIFA Endowment - (20-1502)	513,239	452,153	61,086	243,073	243,073	-	(270,166)	(209,080)	61,086	33,440	27,646
Federal	NIFA Endowment - (20-1504)	275,171	2,181	272,990	-	-	-	(275,171)	(2,181)	272,990	61,232	211,758
Federal	USDA Furniture Arts & Science (20-1509)	166,200	170,131	(3,931)	166,200	166,200	-	-	(3,931)	(3,931)	-	(3,931)
Federal	USDA Disaster Relief Health & Wellness (1526)	99,975	121,284	(21,309)	99,975	99,975	-	-	(21,309)	(21,309)	-	(21,309)
	Extension Capacity "Sovereign O'idag" (Gardens) for A Sovereign											
Federal	Nation (1542)	299,481	497,619	(198,138)	519,000	246,000	273,000	219,519	(251,619)	(471,138)	10,813	(481,951)
Federal	USDA TCI Wellness Ctr (20-1628)	181,367	-	181,367	181,367	181,367	-	-	181,367	181,367	-	181,367
Federal	Title III Part A Our Circle of Strength - (20-1632)	4,201,255	4,222,004	(20,749)	6,559,520	6,559,520	-	2,358,265	2,337,516	(20,749)	-	(20,749)
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)	-	188,672	(188,672)	351,000	352,000	(1,000)	351,000	163,328	(187,672)	79,179	(266,851)
	USDA/NIFA Biobased Hydrogel Crystals for Mitigating Shrinkage											
Federal	in 3D-printed Concrete (20-1654)	-	-	-	50,000	50,000	-	50,000	50,000	-	-	-
Federal	USDA RD Planning for Sustainability	-	-	-	278,216	278,216	-	278,216	278,216	-	-	-
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	1,938,233	2,972,735	4,910,968	4,910,968	-	(0)	2,972,735	2,972,735	-	2,972,735
	<b>Total Federal Sponsored Projects</b>	<b>21,590,311</b>	<b>13,804,612</b>	<b>7,785,699</b>	<b>28,449,750</b>	<b>28,160,487</b>	<b>289,263</b>	<b>6,859,439</b>	<b>14,355,875</b>	<b>7,496,436</b>	<b>636,866</b>	<b>6,859,570</b>
State	AZ TPT State Construction Needs Funding - (1400)	2,526,291	935,824	1,590,467	3,120,000	3,120,000	-	593,709	2,184,176	1,590,467	31,402	1,559,065
State	Workforce Development - (1401)	1,678,648	2,814,190	(1,135,542)	897,810	897,810	-	(780,838)	(1,916,380)	(1,135,542)	33,573	(1,169,115)
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>6,204,939</b>	<b>3,750,014</b>	<b>2,454,926</b>	<b>6,017,810</b>	<b>4,017,810</b>	<b>2,000,000</b>	<b>(187,129)</b>	<b>267,796</b>	<b>454,926</b>	<b>64,975</b>	<b>389,950</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.												
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 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
AICF	AICF Cultivating Native Student Success SEM (1225)	500,000	120,452	379,548	500,000	500,000	-	-	379,548	379,548	76,783	302,764
AICF	AICF Community Based Native Arts (1226)	37,500	-	37,500	75,000	75,000	-	37,500	75,000	37,500	-	37,500
AICF	AICF Advancing Indigenous Early Childhood Education (1227)	70,000	17,815	52,185	70,000	70,000	-	-	52,185	52,185	15,236	36,949
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	-	-	2,000	2,000	-	2,000
AICF	AICF/Dollar General Adult Education Program (1230)	30,000	1,353	28,648	30,000	30,000	-	-	28,648	28,648	3,365	25,283
AICF	AICF Faculty Professional Development (1231)	23,782	-	23,782	-	-	-	(23,782)	-	23,782	-	23,782
	<b>Total AICF Sponsored Projects</b>	<b>889,282</b>	<b>285,637</b>	<b>603,645</b>	<b>903,000</b>	<b>885,000</b>	<b>18,000</b>	<b>13,718</b>	<b>599,363</b>	<b>585,645</b>	<b>95,384</b>	<b>490,262</b>

**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
Other	TO Language Ctr Appropriation of Funds fr TON (1131)	497,427	436,097	61,330	896,880	896,880	(0)	399,452	460,783	61,330	67,241	(5,910)
Other	NAAF Horseshoeing Program (1414)	172,866	167,702	5,163	192,073	192,073	-	19,207	24,371	5,163	13,389	(8,226)
Other	Seed Fund (20-1415)	75,000	-	75,000	-	-	-	(75,000)	-	75,000	-	75,000
Other	NAAF Traditional Agriculture (20-1416)	134,721	-	134,721	149,690	-	149,690	14,969	-	(14,969)	-	(14,969)
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	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
	Total Other Sponsored Projects	995,950	655,686	340,264	1,416,890	1,267,200	149,690	420,940	611,514	190,574	83,374	107,199
<b>Total Sponsored Projects</b>		<b>29,680,482</b>	<b>18,495,948</b>	<b>11,184,534</b>	<b>36,787,450</b>	<b>34,330,497</b>	<b>2,456,953</b>	<b>7,106,968</b>	<b>15,834,549</b>	<b>8,727,581</b>	<b>880,599</b>	<b>7,846,982</b>
<b>Student Financial Aid</b>												
AICF	Scholarships- 21-8010 AICF (July1, 2021 - June 30, 2022)	2,211,831	1,961,773	250,058	-	-	-	(2,211,831)	(1,961,773)	(250,058)	-	(250,058)
Federal	FSEOG 7/1/22 - 6/30/23 (21-8020)	-	38,753	(38,753)	-	-	-	-	(38,753)	38,753	-	38,753
Federal	PELL -21- 8030 (July 1, 2021 - June 30, 2022)	5,383,150	6,277,667	(894,517)	-	-	-	(5,383,150)	(6,277,667)	894,517	-	894,517
	<b>Total Student Financial Aid</b>	<b>7,594,981</b>	<b>8,278,193</b>	<b>(683,212)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7,594,981)</b>	<b>(8,278,193)</b>	<b>683,212</b>	<b>-</b>	<b>683,212</b>
	<b>Total Active Restricted Budgets</b>	<b>37,275,463</b>	<b>26,774,142</b>	<b>10,501,321</b>	<b>36,787,450</b>	<b>34,330,497</b>	<b>2,456,953</b>	<b>(488,014)</b>	<b>7,556,355</b>	<b>9,410,793</b>	<b>880,599</b>	<b>8,530,194</b>

82%

\*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.

<b>Inactive Sponsored Projects</b>												
Federal	NSF -TCUP Pathways to Indigenous STEM - 1114	2,170,092	2,440,893	(270,802)	2,514,278	2,501,346	12,932	344,186	60,453	(283,734)	2,291	(286,024)
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)
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 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)
Other	Dollar General Native Americans Stepping Forward (GED) (1127)	195,000	193,092	1,908	50,000	50,000	-	(145,000)	(143,092)	1,908	-	1,908
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	72,841	27,159	100,000	100,000	-	-	27,159	27,159	750	26,409
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
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
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
	NIFA Education for Sustainable Tomorrow: Food Sovereignty - (20-1508)	432,746	412,476	20,271	442,259	443,865	(1,606)	9,513	31,390	21,877	-	21,877
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)
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)	-	-	-	-	-
Other	Community of Practice - (20-1720)	87,098	52,027	35,071	108,000	108,000	-	20,902	55,973	35,071	-	35,071
	<b>Total Inactive Grants</b>	<b>5,566,683</b>	<b>6,657,608</b>	<b>(1,090,925)</b>	<b>7,054,413</b>	<b>6,632,735</b>	<b>421,678</b>	<b>1,487,730</b>	<b>(24,873)</b>	<b>(1,512,604)</b>	<b>11,305</b>	<b>(1,523,909)</b>

Waiting on internal budget



**Tohono O'odham Community College**  
**Statements of Cash Flows**  
**For the Seven Months Ended January 31, 2025**  
**(Intended for Internal Management Purposes Only)**

	<b>For the Seven Months Ended 01/31/2025</b>	<b>YTD FY25</b>
<b>Change in Net Assets</b>	(3,402,729)	5,995,891
Cash Flow Adjustments		
Depreciation	-	243,740
Change in Assets and Liabilities		
Student accounts receivable	(203,837)	7,623
Contracts and grants receivable	945,137	3,864,067
Prepaid expenses	(27,895)	(58,612)
Bookstore inventory	(38,511)	(148,241)
Accounts payable	(934,265)	(284,502)
Salary related payable	(15,480)	(537,268)
Other payables and accrued expenses	292,753	(1,755,972)
Deferred grant revenue	361,972	395,370
<b>Net Cash from / (used for) Operating Activities</b>	(3,022,855)	7,722,098
Sales or purchases of investments	(41,437)	(109,652)
Purchases of Property and Equipment	-	(522,824)
<b>Net Cash from / (used for) Investing Activities</b>	(41,437)	(632,476)
<b>Net Change in Cash</b>	(3,064,293)	7,089,622
Cash at Beginning of Period	25,044,110	14,890,196
<b>Cash at End of Period</b>	<u>\$ 21,979,818</u>	<u>\$ 21,979,818</u>

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**TOHONO O'ODHAM COMMUNITY COLLEGE**

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**TO:** BOARD OF TRUSTEES  
**THRU:** STEPHEN SCHOONMAKER, PRESIDENT  
**FROM:** NICOLE PELLER, CHIEF HUMAN RESOURCES OFFICER & JOSEPH RENEGAR, HR GENERALIST & CHLOE BEGAY, HR GENERALIST  
**SUBJECT:** AGENDA ITEM—JANUARY 2025 RESOURCE LIST  
**DATE:** 2/10/2025  
**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

**January 2025**

New Hire:

Name	Position	Date
Briana Hudgins	Residence Life Coordinator	1/11/2025
	<p>Ms. Hudgins was an Associate with Walmart for 2 years. She was Warehouse Fulfillment Worker with Amazon for 3 years. She was SIP-C Education Coach with Northern Arizona University for 2 years.</p> <p>Ms. Hudgins received her Bachelor of Science in Biology from Northern Arizona University.</p>	
Nicole Peller	Chief Human Resources Officer	2/3/2025
	<p>Ms. Peller was Human Resources Generalist with USC/VSoE Information Sciences Institute for 2 years. She was Human Resources Payroll &amp; Benefits Coordinator with Gary Comer Inc. for 2 years. She was Senior Human Resources Generalist with Baker Tilly Search &amp; Staffing for 1 year. She was Human Resources Business Partner with Putzmeister America for 1 year. She was Human Resources and Administrative Manager and Consultant with Wisconsin Women's Business Initiative for 1 year. She was Adjunct Instructor with Alverno College for 4 years. She was Human Resources Business Partner with A-C Equipment for 2 years.</p> <p>Ms. Peller received her Bachelor of Science in Business Management from University of Phoenix. Ms. Peller received her Master of Business Administration from Alverno College.</p>	

Transfers:

Name	Position	Date
Joseph Renegar	Interim HR Director – HR Generalist	2/3/2025

Separations:

Name	Position	Date
Michael Little Crow	Tutor	12/4/2024
Luke Vavages	Residence Life Coordinator	1/10/2025

**Tohono O'odham Community College**  
**Employment Vacancy Activity Log**  
**January 2025**  
**Administrative/Faculty/Exempt**

Vacant Position	Division	Number of Applicants	Tohono O'odham Native American Other			Application w/ documents Complete		Most Recent Activity Log Update	Recommended for Interview		Interview Scheduled	Recommendation Made		Comments
Accounting Instructor	Education	9			9	4	4	2/10/2025	4	3	1/31/25, 2/7/25			Pending interview(s)
Biology Instructor	Education	21			10	8	6	2/10/2025	5	8		2	2	Pending salary negotiations
Chief Human Resources Officer	President's Office	19	1	3	6	10	6	2/10/2025	6	4	11/15/24			Position filled effective 2/3/25
Natural Resources Instructor	Education	0						2/10/2025						Continue to advertise
NTIA Project Director	Sustainability							2/10/2025						Position closed
Residence Life Coordinator	Student Life	8	1	1	6		8	2/10/2025	1		1/8/25			Position filled effective 1/11/25
Virtual & In-Person Pre-College GED Instructor	Workforce Development	23	4		19	15	8	2/10/2025	5			2		Pending job offer/job offer acceptance
Tohono O'odham Language and Culture Instructor	Education	0						2/10/2025						Position closed; job description revisions in progress
Tohono Kosin Restaurant Manager	Workforce Development	0						2/10/2025						Continue to advertise

**Tohono O'odham Community College**  
**Employment Vacancy Activity Log**  
**January 2025**  
**Hourly**

Vacant Position	Division	Number of Applicants	Tohono O'odham Native American Other			Application w/documents Complete		Most Recent Activity Log Update	Recommended for Interview		Interview Scheduled	Recommendation Made		Comments
						Yes	No		Yes	No		Yes	No	
Administrative Assistant - Finance	Finance	2	2			1	1	2/10/2025						Pending HM Quick Responses
Facilities Maintenance Technician I	Operations	4		2	2	4		2/10/2025	4		2/12/25			Pending interviews
Lead Facilities Maintenance Technician (2)	Operations	0						2/10/2025						1 position filled effective 12/11/24, 1 position continue to advertise

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**BOARD OF TRUSTEES MEMORANDUM**

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**TO:** BOARD OF TRUSTEES  
**FROM:** NICOLE PELLER, CHIEF HUMAN RESOURCES OFFICER  
**THRU:** DR. STEPHEN SCHOONMAKER, PRESIDENT  
**SUBJECT:** PERSONNEL POLICIES AND PROCEDURES HANDBOOK REVISION  
**DATE:** FEBRUARY 11, 2025  
**CC:** EVAN THOMAS, SPECIAL ASSISTANT TO THE PRESIDENT

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**Issue:**

Changes to the Tohono O'odham Nation's 401(K) Retirement Plan require Board action in order for the College to notify employees.

**Background:**

On March 15, 2024, the Tohono O'odham Legislative Council approved Resolution No. 24-094 "Approving Second Amendment to the Nation's 401(K) Retirement Plan", adopting the federal pension law known as SECURE Act 2.0, which allows temporary, occasional, and seasonal employees to contribute to the Nation's 401(K) Retirement Plan. The Second Amendment allows any employee to make employee contributions to the Plan upon hire based on eligibility criteria.

Tohono O'odham Community College participates in the Nation's 401(K) Retirement Plan as part of the employee benefits the College offers. As a participant, the College needs to update its own benefit information for employees, and notify employees, when changes are made by the Nation.

**Justification:**

Based on the amendment changes, Human Resources has revised the Personnel Policies and Procedures Handbook to reflect these changes. The following language has been inserted to the Handbook on pages 38 and 39 to state the following,

**A. Health Benefits**

All full-time regular employees of the College will be offered medical, dental, vision, short term and long-term disability and life insurance offered by the College. Full-time regular, part-time regular, adjunct faculty, and temporary employees will also be eligible for the College's 401(k) plan upon hire. Adjunct faculty and temporary employees are not eligible for benefits through the College unless as designated by the Affordable Care Act.

**6. 401(k) Plan**

The 401(k) plan is effective upon hire for full-time regular, part-time regular, adjunct faculty and temporary employees. Payroll deductions will begin the full pay period following the hire date. The College's contribution and matching contributions will be beginning on the next full pay period following six (6) months of employment for regular full-time and part-time employees. The College contributes 5% of the employee's annual salary into a 401(k) plan. In addition, if an employee chooses to make a contribution, the College will match 50% of the contribution up to a maximum of 2.5% the employee's annual salary. Adjunct faculty and temporary employees are not eligible to receive employer basic and matching contributions.

**Action Requested:**

Based upon the Second Amendment to the Tohono O'odham Nation 401(k) Retirement Plan, we seek the Board's review and approval to revise the College's Personnel Policies and Procedures Handbook as recommended above to reflect the amendment changes, effective immediately. Human Resources will also communicate with employees regarding these changes.

**Budgetary Impact:**

No College budgetary impact is anticipated based on these changes.

**Recommendation:**

It is recommended that the Board approve the revised policy as stated above. Once approved, the Personnel Policies and Procedures Handbook will be revised as indicated and employees notified immediately.

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**TOHONO O'ODHAM COMMUNITY COLLEGE**

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**TO:** BOARD OF TRUSTEES  
**FROM:** DR. STEPHEN SCHOONMAKER, PRESIDENT  
**SUBJECT:** TUITION RATE AND TUITION & FEE WAIVERS FOR AY2025-2026  
**DATE:** FEBRUARY 14, 2025  
**CC:** EVAN THOMAS, SPECIAL ASSISTANT TO THE PRESIDENT

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**Issues:**

We are asking the Board to consider and determine the following:

1. Whether TOCC will waive tuition for students from a Federally recognized Tribal Nation for the 2025-2026 Academic Year (AY 2025-2026)?
2. Whether TOCC will raise tuition rates for AY 2025-2026?
3. Whether TOCC will waive book costs, course material costs, graduation and official transcript fees, and/or housing costs for all students?

**Background:**

In May 2020, the Board of Trustees approved not charging tuition for the summer session to students from a Federally recognized Tribal Nation. Since that time, attending college at TOCC has been “free” for all Tohono O’odham students as well as for students from a Federally recognized Tribal Nation.

Further, in 2023, the Board of Trustees approved not passing on costs for books, course materials, graduation, official transcripts, and housing for all students.

**Justification:**

Since 2020, student enrollment at TOCC has tripled in size, and the number of Tohono O’odham students enrolled has increased 150%. The continuation of this practice remains logical as long as the College’s finances remain stable and adequate to support the College’s operations.

In the current academic year, language has been revised slightly to indicate that student from a Federally recognized Tribal Nation have their tuition fees waived. Moving forward, TOCC is referring to this as a Tuition Waiver. This wording reminds everyone that the College still maintains and charges tuition to all students equitably; however, these fees are waived for students from a Federally recognized Tribal Nation. This “promise” of access for Tribal students reinforces the College’s mission to serve the Tohono O’odham Nation, as well as support the Tribal College Movement for Indigenous People as the current Tribal Colleges and Universities chartered by Tribal Nations represent only 7% of the total Native American population.

As we are recognizing that TOCC continues to have a tuition fee, and it is charged to approximately 4% of our student population, we are asking for consideration on whether to raise the tuition fee for AY2025-2026. The current tuition rate is \$34.25 per credit. This rate has not changed since 2016. Between 2016 and 2025, costs have increased 41.02% cumulatively. If we



adjusted tuition to match cost increases, the resulting \$48 per credit is too steep an adjustment. An increase of 5% is more reasonable, with a new tuition fee of \$36, beginning in Fall, 2025.

**Action Requested:**

The Board is requested to consider continuation of the Tuition Waiver for AY2025-2026. Additionally, the Board is asked to consider whether to raise the current tuition rate from \$34.25 per credit enrolled to \$36 per credit to reflect increased costs of operations. Finally, the Board is being asked to consider continuation of waiving the costs for books, course materials, graduation, official transcripts, and/or housing for AY2025-2026.

**Budgetary Impact:**

If enrollment remains steady for TOCC throughout AY2025-2026, the budgetary impact of issuing a Tuition Waiver for all students from a Federally recognized Tribal Nation will be approximately \$800,000. Additionally, the costs for books, course materials, graduation, official transcripts, and housing are estimated as a budgetary impact of approximately \$250,000.

**Recommendation:**

The College respectfully asks the Board to consider and approve the following items based on this report:

1. To set the tuition fee for AY2025-2026 at either the current rate of \$34.25 or to increase 5% to \$36.
2. To continue the Tuition Waiver program for students from a Federally recognized Tribal Nation for AY2025-2026.
3. Whether to waive one, some, or all of the following costs for all students in the AY2025-2026:
  - a. Books
  - b. Course Materials
  - c. Graduation Fees
  - d. Official Transcript Fee
  - e. Housing

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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:** FEBRUARY 14, 2025  
**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 February 20, I will share that list at the time of the meeting.

Recommendation:

If we have a complete slate of IRB members by February 20, I will be recommending that the Board accept the IRB members for service to the College on the College IRB. Thank you.



Tohono O'odham Kekel Ha-Maşcamakuđ

## President's Office

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

February 10, 2025

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 February board report detailing significant events and activities during the month of January, 2025. Much of this time was spent preparing for the start of the Spring Semester, 2025.

#### Highlights from January, 2025:

Item	Actions	Notations
1. Manager's Workshop	Held all-day workshop for managers on January 3.	Several important topics were covered during this workshop, including Starting with WHY, Data History, Accreditation Update, VISION Response, Org Chart Work, and Trainings on Communication, Budgeting, Grant Management, and Supervision.
2. Presidential Listening Tour	Three more District Meetings held in the month of January, 2025	Attended Gu-Vo District 1/7 Attended Chukut Kuk District 1/11 Attended Schuk Toak District 1/25
3. Greater Tucson Leadership Forum	Spoke at the Greater Tucson Leadership Forum at Pima Community College on 1/9	Shared the panel stage with other new Higher Education Leaders in the Greater Tucson area, including Chancellor, Dr. Jeffrey Nasse.
4. Welcome Blessing	We started off the Spring Semester with a Welcome Blessing on 1/13	Gave remarks at the blessing for a safe and healthy semester.
5. Interview with AIHEC consultant	Provided information and guidance for AIHEC consultant on a study around the sponsorship of emerging TCUs during their accreditation journey.	Based on our experience at TOCC with supporting SCAC's accreditation journey, and augmented by my role in a similar situation at a college in Oregon, I responded to questions and conversed with the consultant to help their research.

Item	Actions	Notations
6. Explored a variety of campus improvement opportunities	Attended a demo for new road signage displays for both Wisag Kos and S-cuk Du'ag. Participated in several meetings on the Multi-Purpose Building. Met with vendor on purchasing agreements and capital project plan management. Met with contractor for job site walk and estimation proposal for bathroom and classroom space at Wisag Kos.	These efforts are part of a long-range goal of maintaining and improving both our facilities and internal cost containment processes. All of these meetings addressed either our Communication, Processes, and/or Capacity Building priorities.
7. Met Student of the Year	Thanks to efforts from our Student Services team, I had the privilege of meeting with this year's Student of the Year honoree for the upcoming Student Conference in South Dakota in March.	Meeting with our students is always an opportunity to be reminded of why I became an educator and then an administrator – to support the achievements of our students.

Respectfully Submitted,



Dr. Stephen Schoonmaker

President

Tohono O'odham Community College

***January 2025 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
Spring Adjuncts	Preparing contracts and payroll authorization forms for spring 2025 adjuncts	In-Progress
401(k) Policy Update	Revised the Tohono O’odham Community College Personnel Policies and Procedures Handbook 401(k) policy to align with the Nation’s guidelines.	Completed/Presented to the BOT

Report to TOCC Board of Trustees:

**Jay Juan**

**Chief of Operations**

**January 2025**

<b>Issues/Items</b>	<b>Actions/Assessment</b>
Annual Fire system inspection and testing	Western State Fire and TON Fire inspected and tested the fire systems (sprinkler, alarms, monitoring system, extinguishers) at S-cuk Du'ag Maşcamakuḍ and Wişag Koş Maşcamakuḍ. Needed repairs were made and all systems were approved and certified.
Message Center (marquee) upgrade	Proposals to upgrade the existing Message Centers were requested. A demonstration was provided at Wişag Koş Maşcamakuḍ. The contracts and justification paperwork have been submitted to Finance for the upgrade/replacement of the Message Centers for both campuses.
Meet with Gordian & Contractors about restroom and nursing lab at Wişag Koş Maşcamakuḍ	We met with the Gordian representative to discuss what services they offer. A follow-up meeting was set to look at options for creating a Nursing/EMT training facility on Wişag Koş Maşcamakuḍ. They assessed the site; drawings and proposals will be forthcoming.
Chain link fence at Wişag Koş Maşcamakuḍ	Chain link fence has been completed at Wişag Koş Maşcamakuḍ. The entire 21 acres is now fenced in. Livestock are no longer able to enter the campus and gain access to Highway 86.
SchoolDude Services Requests	Maintenance/event setup – 18 requests Vehicle/Trip – 21 requests
Monthly GSA mileage report	GSA vehicle mileages were collected and uploaded to the GSA website.
GSA vehicle replacements	Seven (7) vehicles were identified as needing to be replaced. Replacement vehicles were built online and submitted to GSA for approval.
Transportation – Van Shuttle	1/13 - 1/17. 16 students, average of 3.2 for 5 days.  1/21 - 1/24. 20 students, average of 5 for 4 days.  1/27 - 1/31. 20 students, average of 4 for 5 days.
Solar system at S-cuk Du'ag Maşcamakuḍ	The solar system was down due to a faulty inverter. The inverter was replaced under warranty. The system is back online and generating power. A damaged panel was discovered during the assessment phase and will be replaced in the near future.

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: January 2025 Board Report

### O'odham Ńi'okĩ Ki: (ONK) - Key Issues / Items Addressed in January 2025

Strategic Initiative	Issues/ Items	Actions/Assessments
Language Documentation – Print and Video	Developing new digital and print resources.	<p><u>Collaborative Language Resource Development for O'odham Speaking Nations</u>            The center began meeting with Ak Chin, Gila River, and Salt River to develop shared language learning materials. This is part of a greater effort to develop new language learning resources for educational use. A plan will be completed in February.</p> <p><u>An Additional Language Learning Resource Available for Teaching through Songs</u>            The language center recorded Ms. Marjorie Juan singing six songs commonly used in schools to teach introductions, colors, days of the week and more. The recordings may be shared for educational purposes.</p>
Capacity Building: Training for Language Sustainability	Building capacity for language speakers to lead language continuity efforts.	<p><u>Provided training for strengthening and enhancing delivery of effective O'odham language instruction:</u></p> <ul style="list-style-type: none"> <li>- <u>BUSD Assessment Training</u> - BUSD requested an assessment training for O'odham language teachers of the school district. The first of a series of trainings was provided.</li> <li>- <u>Monthly Training on Immersion Lesson Development for Young Learners</u>- the Head Start teachers continue to adapt their bilingual/bicultural lessons to immersion lessons as guided by the language center's instructional coach. The adapted lessons are being compiled to support continued use.</li> <li>- <u>O'odham Ńi'okĩ Ha-Maşcama (Preparing Speakers to Teach Community-lang. Classes)</u> - There are only five classes remaining of this 16-week class. Twenty-five (25) participants continue to attend weekly. The participants are beginning to apply their new knowledge through developing short in-class lessons and teaching small groups of language learners.</li> </ul> <p><u>Language Programming Discussion with Little Priest College</u>            Little Priest College is a recipient of the Native American Language Resource Center Grant which the language center is a subrecipient of. The entities met to share ideas related to programming, services, and projects.</p>
Networking and Outreach – Organizing with the Community	Promoting Language Use and Language Visibility	<p><u>Hosted and Participated in Outreach Events</u> – the center participated in and/or hosted six (6) outreach events to promote language use reaching over 300 people:</p> <ul style="list-style-type: none"> <li>- Sells District Youth Gathering</li> <li>- Storytelling (3): Pisin Mo'o, North Komelik and Hanam Ke:k</li> <li>- Cicwida Hemapada (Language Carnival)</li> <li>- TOCC ART230 Class – Immersion Lesson</li> </ul> <p><u>Two Community-based Language Classes Began</u></p> <ol style="list-style-type: none"> <li>1) TON Health Care – San Xavier – course focuses on introductory conversational O'odham that may be used in the workplace.</li> <li>2) Early Learners in Tucson – introductory O'odham language course offered for toddlers aged 3-5, initiated by parents living in Tucson. This course is a pilot run that may continue and follow the families through on-going learning based on effectiveness and continued participation.</li> </ol>



TO: Tohono O’odham Community College Board of Trustees

THRU: Dr. Stephen Schoonmaker, President

FROM: Kristin Eberhardt, Title III Project Director

DATE: January 31, 2025

SUBJECT: Title III Grants Board Report January 2025



***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>• Drawdown requested for Oct – Dec, 2024</li> </ul>
<b>Title III Part F</b>	<ul style="list-style-type: none"> <li>• Multipurpose building plans finalized</li> <li>• Continued discussion of multipurpose components</li> </ul>
<b>Radio</b>	<ul style="list-style-type: none"> <li>• Radio shows were edited and sent to KOHN every week</li> <li>• Review of radio show criteria with radio interns</li> <li>• EMT podcast created from radio show</li> <li>• Radio intern interviews for the radio show</li> </ul>
<b>Finance/Budget</b>	<ul style="list-style-type: none"> <li>• Creating and reviewing GL from 10/1/23-9/30/24 for final drawdown</li> <li>• Final drawdown for Title III Part A completed for grant year 10/1/23 – 9/30/24</li> </ul>
<b>Accuplacer/EdReady</b>	<ul style="list-style-type: none"> <li>• Sent 31 emails to potential EMT students for EdReady</li> <li>• EdReady – Implementation meeting</li> <li>• EdReady workshop from NROC – dual enrollment</li> <li>• </li> </ul>
<b>Tutors</b>	<ul style="list-style-type: none"> <li>• Discussion of EdReady 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) request</li> <li>• Preparation for grant management training</li> <li>• Participated in Planning Day</li> </ul>

**Board of Trustees Report**  
**Laura Sujo-Montes, Dean of Academics**  
***Education Division January 2025***

Issue	Discussion	Summary/resolution
Beginning of the semester activities	Administration and Faculty meetings	We started the year with a retreat directed by President Schoonmaker. Then, we had two days of meetings with faculty. We finalized the new AGEC and we started discussions on how to implement EdReady as a diagnostic tool for math and writing. The Faculty Development Committee provided several activities for faculty during the meetings.
Faculty	New Positions	We are in the process of hiring the new Biology Instructor who will teach the courses necessary for the Pre-professional Nursing degree. We are advertising for another position to replace a faculty who used to teach Natural Resources.
Language	Class for employees	Adrienne Rios, through the O'odham Language Center, is teaching THO 101 for employees. The class is Monday to Thursday during lunch time.
Health Fair	American Indian Health-Area Health Education Center (AIH-AHEC)	Tashina Machain, Youth Program Coordinator for AIH-AHEC, along with the Wassaja Center from UA, and TOCC organized a Health Exploration Fair that brought together community members and students with good attendance.

O'ohana Ki., *January 2025*

Discussion	Summary/resolution
Outreach and Reference	<ul style="list-style-type: none"> <li>Library staff has been visiting classrooms to review library materials and usage.</li> <li>Drop Ins have needed tech and resource assistance. Common questions have been how to access Canvas, how to submit an assignment, and where to get their books.</li> <li>It was a quiet month in terms of activity but staff members were available for assistance and support.</li> </ul>
Art Assist	<ul style="list-style-type: none"> <li>Art kits were mailed out and physically delivered.</li> </ul>

**Board of Trustees Report**  
**Dean for Sustainability Mario Montes-Helu, Ph.D.**

Key Issues/Items Addressed in **January 2025**

Issues/Items	Discussion/ Situation	Summary/Resolution
Workforce and Community Development (WCD)	Emergency Medical Technician (EMT) and Certified Nurse Assistant (CNA)	<p>We started the Emergency Medical Technician training at S-cuk Du'ag Maşcamakuđ on January 25 with 12 participants, of whom 10 are Tohono O'odham members. Classes are on Saturdays and Tuesday evenings.</p> <p>We are making the processes to have the CNA participants complete the requirements to participate in the training. Requirements include placement tests, vaccines, fingerprints, and background checks. Pima Community College will deliver the training for the first time, and then the college will have the certification to be delivered by the TOCC.</p>
	GED program Budget	<p>We had interviews for the GED instructor virtual and in person, and we are in the process of offering the position.</p> <p>The main goal is to conduct testing at the districts and identify potential GED students by testing them and designing a program of study that suits their needs.</p>
IT Department	IT issues	<p>Several meetings took place during January to plan strategies to address the implementation of Jenzabar 1 Web. We want to develop module training for the users where they can be assessed, and once they are ready, they can submit their requests directly in Jenzabar. We will have a visit from a Jenzabar representative in February to discuss these strategies with the TOCC user group.</p>

Land Grant Office of Sustainability	USDA-NIFA grants	<ul style="list-style-type: none"> <li>• Closing of the NAAF grant for Horseshoeing training: As part of the process, the NAAF officer of the grant, Dr. Joe Graham, will visit the Wişag Koş campus to see the areas where the horseshoeing training was performed. Due to the demand expressed by community members, 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>• NAAF Grant on Traditional Agriculture Micro-Certificate: We are in the planning process, including the job description for the full-time Traditional Agriculture Instructor, who will develop the program's curriculum, coordinate with the Farm Extension managers and LGOS director, and teach the micro-certificate contents.</li> <li>• Natural Resources Micro-Certificate Program (NRMCP): We submitted the draft of the MOU between TOCC and the TON Department of Natural Resources, the Arizona Conservation Corps, and the Arizona-Sonora Desert Museum to the consideration of the TOCC president. We expect the TOCC Board of Trustees to review it for final approval. In the case of the TON Department of Natural Resources, the draft has been reviewed by TON attorneys and will eventually be signed by the TON Chairman.</li> </ul>
Institutional Effectiveness Office	IPeds winter submission	The IPeds winter report was submitted on time. Now, the office is working with different departments to collect the information for the spring report. Several requests for information regarding the student population for the spring semester were developed,



**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: February 7, 2025  
 SUBJECT: Student Life Staff **February 2025** Board Reports

**Sylvia Hendricks- Director of Student Life**  
***Key Issues/Items addressed in 2025 January***

Issues/Items	Actions/Assessment
Director of Student Life Monthly Highlights	<p>Just a few Highlights for the month for January 2025:</p> <ul style="list-style-type: none"> <li>➤ The month of January 2025 begins a New Calendar Year for the college. As everyone returned after the Winter Break rested, ready and energetic to begin the New Year with Happy New Year wishes. Preparations immediately begin for students to return for the 2025 Spring Session ensuring they are fed well with healthy meals along with providing exciting healthy activities for their health and wellbeing. Preparations in the Residence Program was also quite busy getting ready to check in returning and new students with a few changes in the program to best serve our students and to focus on their success here at TOCC.</li> <li>➤ The following are meetings and events I attended during the month of January:             <ul style="list-style-type: none"> <li>○ Weekly Admin Meeting on Monday morning changed to the afternoon the week of 1/20/2025.</li> <li>○ Himdag Committee Meeting- Every other Monday</li> <li>○ O'odham Ñi'okĩ Ha-Maşcama- 1/6, 13, 20, 28/2025</li> <li>○ Meeting with President Schoonmaker- 1/7/2025</li> <li>○ Meeting w/Briana Hudgins, Interim Residence Life Coordinator- 1/8, 23/2025</li> <li>○ Multi-Purpose Building Committee Meeting (Virtual)- 1/8, 15, 30/2025</li> <li>○ Welcome Back Blessing (Virtual)- 1/13/2025</li> <li>○ Meeting w/Residence Life Staff- 1/13/2025</li> <li>○ TOCC Board of Trustees Meeting (Virtual)- 1/16/2025</li> <li>○ TOCC All Staff Meeting (Virtual)-1/17/2025</li> <li>○ Meeting w/Gracie Garcia, Head Cook- 1/17/2025</li> <li>○ Meeting w/Employees at Wişag Koş- 1/21/2025</li> <li>○ Cross Country Overview Meeting- 1/22/2025</li> <li>○ Meeting w/Food Program &amp; Wişag Koş Cooks- 1/23/2025</li> <li>○ Meeting w/Student Services Staff re: Residence Students- 1/28/2025</li> </ul> </li> </ul>

- Quick highlights on a few meetings and events attended:  
Highlights for my areas were positive with program changes in the Residence and Food Program, along with Personnel which includes the Security Staff.
- In regards to the Residence Program, it was suggested that I restructure the program by having a Live-In Coordinator which I discussed with the Counselor and Student Success Coordinator as I planned to work with them on some training opportunities for the Residence Coordinators which left one coordinator due to one of them resigning as you are aware of on my last report. The Live-In coordinator we felt should be someone that could live on campus fulltime have some background in Behavioral Health and College Success Methods. They both had a strong recommendation which I followed through with and was able to work on getting this individual to fill the position as an Interim.
- Several of the meeting I had this month was with the Residence Life Staff and a couple of time with the Interim Residence Life Coordinator getting updates, providing recommendations and answers as the Interim works on restructuring the program and working with other entities in the college. One of the entities was the Student Services Staff. We met with Dean Pacheco, the Counselor and Student Success Coordinator on a plan to work closely with resident students on checking, encouraging and assisting them through their courses. The Student Success Coordinator is already working with the residence students that are on probation due to their low GPA from Fall Session.
- Personnel changes in my area was the Live-in Interim Residence Life Coordinator position. The other change is because the Lead Security will be out for lengthy time (3-6 months) for medical reasons, I was able to have Anne Miguel fill the position temporarily until Valentine is able to return. I felt the Security of the campus is up most important for the safety of our students and staff at TOCC.
  - The Meeting w/Employees at Wişag Koş on 1/21/2025 was regarding concerns of Employees at that site. One of the concerns was having meal provisions for students and staff at Wişag Koş. There was a meeting earlier in the year during the fall session with staff, administrators from this site and results of this meeting is that the Food Program would need to hire more cooks for this site or having meals delivered but the amount was estimated to be about 50-60 meals both breakfast and lunch. So my plan was to budget that for the FY26 year to higher staff for that area and for food supplies, but until then they would still be welcomed to get breakfast & lunch at the S-Cuk Du'ag campus.
- So, the results of this meeting it was decided to move forward and get the food services available at Wişag Koş as soon as we can work things out. The staff (cooks) for the site are the Kosin personnel and Yolanda Pacheco, Dean of Student Services has provided funding for the food supplies from the Cultivating Native Student Success (CNSS) grant. I met with the Head Cook, Administer and Cooks from Wişag Koş on Friday 1/23/2025 to plan and organize on what will be needed to begin the program at Wişag Koş. As

	<p>of Monday 1/27/2025 Meals both Breakfast and Lunch are provided to students and staff at Wişag Koş.</p> <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 is up and running for the Spring Session providing the usual meals, Breakfast, Lunch and Dinner (for dorm students only) Meals have been great and the kitchen staff are back to their schedule.</li> <li>• As you read in the Director of Student Life section regarding the Food Program expending to the Wişag Koş site. Gracie Garcia and Tyrone Mandre both Head Cooks have been meeting and working together on weekly menu planning and food ordering. The menus will be same for both campuses. They also will be working on events when needed.</li> <li>• The Kitchens will be closed every last Friday of each month for deep cleaning and cleaning stove hoods, etc.</li> </ul>
Community relations and outside college contacts	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.

**Briana Hudgins, Interim Residence Life Coordinators (RLC)**

***Key Issues/Items addressed in 2025 January***

Issues/Items	Actions/Assessment
Current Residents	<ul style="list-style-type: none"> <li>- Out of the projected 31 resident students, 28 have checked-in for the Spring 2025 Semester. 2 of the 31 applicants were removed from the resident roster due to not being or fulltime registered for classes, 1 student decided not move in. Dorms are currently at 78% capacity, in total, 14 girls, 14 boys.</li> <li>- 4 returning residents are under Academic Probation, and are required to meet/check in with the Student Success Coordinator.</li> <li>- 2 students from Women's dorm are projected to move out of the dorms by February 7, 2025. Both residents' reason was due to their job/internship schedule. RLC reviewed their class schedule, both have 1 in person class with the remaining online classes.</li> <li>- All 28 residents have attended/reviewed the Residence Hall Policies &amp; Procedures Presentation from RLC and have signed a Residence Life Policy Agreement.</li> </ul>
Preparation of Physical Structures	<ul style="list-style-type: none"> <li>- New fridges and stoves that were being processed/acquired by previous RLCs are on hold.</li> <li>- Students were reporting no warm/hot water in all the resident buildings. Resident students were left with no hot water for the 3-day weekend. Propane was restored Tuesday Jan 21, 2025.</li> <li>- Current dorm furniture (couches, desks, desk chairs, closets, etc.) will be assessed for quality conditions. Interim RLC is requiring guidance in the new process of applying for grant funding to acquire severely needed large</li> </ul>

	<p>appliances for dorm buildings.</p> <ul style="list-style-type: none"> <li>- Window measurements have been submitted to Student Services for blinds/curtains funding. RLC is aware of individual resident student care packages, and cookware set for each building. <p>A few students were experiencing eCard malfunctions at the beginning of semester, and a recent power outage led to all resident eCards malfunctioning including RLC. All cards are now properly functioning.</p> </li></ul>
Interim Residence Life Coordinator	<ul style="list-style-type: none"> <li>- Interim Residence Life Coordinator has undergone a majority of onboarding processes, introduced to resident students &amp; TOCC Staff, updated on previous semester highlights;</li> <li>- Residence Life Coordinator and Director continue to meet regularly on updates regarding new resident students, student concerns, student probation status and administrative processes.</li> <li>- Residence Life Coordinator, Anne Miguel, has transitioned into Lead Security temporarily since January 27, 2025.</li> <li>- Updates/revisions to the residence life policy are being added for clarity of resident student expectations.</li> <li>- RLC and Director have been meeting with the Dean of Students Services, Counselor/Title IX Coordinator, and Student Success Coordinator in addressing student retention rate and enhancing residence/campus life experience.</li> </ul>
Resident Assistants	<ul style="list-style-type: none"> <li>- All 3 RA's have resumed roles from the previous fall semester.</li> <li>- RLC will have RAs undergo leadership and safety trainings to enhance personal and professional skills.</li> </ul>

**Drew Harris- Athletic/Wellness Manager**

***Key Issues/Items addressed in 2025 January***

<b>Issues/Items</b>	<b>Actions/Assessment</b>
Working status	<ul style="list-style-type: none"> <li>a) As of today overall registrants to the Apedag Ki is 296.</li> <li>b) In the month of January, 4 new registrants have signed up to the Apedag Ki:</li> <li>c) Overall user traffic in the month of January was 257, within the 257 users there were 75 Community members, 62 Employees, and 120 Students who utilized the Apedag Ki:</li> <li>d) Social Media- Instagram: 699 followers, as of December 7 new followers. Facebook: 3.2K likes, 3.4K followers.</li> </ul>
Coaching and Recruiting	<ul style="list-style-type: none"> <li>a) A meeting between the XC Head Coach Anthony Francisco, The Director of Student Life, and the Athletic/Wellness Manager was made to inform him that we will not be renewing his contract next season. Marlinda Francisco will become the Head Coach and Joseph Mease Sr. will be the new Assistant Coach for the 225-26 season.</li> <li>b) Recruitment by Marlinda F. has begun with 9 offers made. The Athletic/Wellness manager is currently developing a recruitment letter and recruitment package to give to potential recruits. Hope to have in hand by the end of January</li> </ul>



Scheduling	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. Winter Hours are from 6am-6pm.
Academics	Continuous follow up with runners on classes/credits and class schedule.
Administration	a) A Student Worker, Luke Vavages has been added to the Wellness Staff. b) A proposal for additional administrative staff and student workers was proposed to the Student Life Director & President. These are prior discussions/planning of restructuring the Wellness Staff in preparation for the new Multi-Purpose gym was discussed.
Wellness	a) Wellness Staff planned and launched the registration of the Biggest Winner Challenge event taking place Jan 20 <sup>th</sup> . There were 100 registrants. b) The Wellness Staff also launched the Healthy Heart Event for February. The wellness staff is currently working on fitness short videos to post on their social media for individuals that can't make it to the gym or want to work out at home.
Budget/Fundraising	a) A budget adjustment request was made to move funds from budget line that are under used to budget lines that are currently over budgeted. Some of the requested budget lines that are over budgeted are still needed to be utilized for events, thus the request for transfer. b) A request to create a new budget line for "Student Workers". Waiting on response of request.
Outreach/Community Service	The conclusion of the TOCC Volleyball League took place in December. 1 <sup>st</sup> , 2 <sup>nd</sup> , and 3 <sup>rd</sup> place teams all received plaques and medals for their placement.

**Anne Miguel- Lead Security (Temporary)**  
***Key Issues/Items addressed in 2025 January***

Issue/Items	Actions/Assessment
Student Issue/Disciplines	Security provided assistance/presence at a meeting with a student and Student Services.
Incidents reports	2 reports for informational purposes received for missing items and found/abandoned property.
Security Staff	<ul style="list-style-type: none"> <li>○ As the Temporary Lead Security I am learning various parts of the job.</li> <li>○ Attended Residence Life Student Orientation meeting, 15 students attended (1 of 2 meetings)</li> <li>○ Security working on Safety Presentation for Residence Life Students</li> <li>○ 2 Security personnel were on leave at the same time for emergencies. Arrangement for shifts coverage were made.</li> <li>○ Security personnel continue to work with Operations regarding the electronic locking program. After a power outage the electronic keys would not open doors at the dorms. Operations reset the program, all doors at RL are properly working.</li> </ul>