



Tohono O'odham Kekel Ha-Maşcamakuđ

Board of Trustees Regular Meeting

October 10, 2024

TOCC Boardroom, Gewkdag Ma:cidag Ki:

S-cuk Du'ag Maşcamakuđ

In Person & Virtual Meeting



Tohono O'odham Kekel Ha-Maşcamakuđ

Board of Trustees Regular Meeting

Thursday, October 10, 2024, 1:00 p.m.

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

In Person and Virtual Meeting – Phone, Internet via Zoom

AGENDA

General Matters

Page No.

- | | |
|--|----|
| 1. Call to Order / Roll Call | |
| 2. Invocation | |
| 3. Review and Approval of Agenda | |
| 4. Announcements and Upcoming Events | |
| 5. Minutes from September 12, 2024 BOT Regular Meeting | 02 |
| 6. Call to the Audience | |

New Business

- | | |
|--|----|
| 1. Financial Report – Dean of Finance | |
| • August 2024 | 08 |
| 2. Human Resources Report – Interim HR Director | |
| • September 2024 | 48 |
| 3. TOCC Institutional Review Board (IRB) Membership Appointments | |
| • Tentative | |

Reports – by Division and Division Components

- | | |
|---|----|
| 1. President, Human Resources, Operations, O'odham Ńi'okĩ Ki:, Apprenticeship Program, Title III | 53 |
| 2. Education Division, O'ohana Ki:, NSF STEM, T-Ba'itk (Faculty Senate) | 61 |
| 3. Student Services Division | 65 |
| 4. Sustainability, Information Technology, Office of Institutional Effectiveness, Workforce and Community Development | 67 |
| 5. Student Life, Residence Life, Athletics & Wellness, Security | 70 |

General Matters

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

Adjournment

Tohono O'odham Kekel Ha-Maşcamakuđ

Board of Trustees Regular Meeting

Thursday, September 12, 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 9:04 a.m. by Chairperson Ofelia Zepeda. Four (04) members were present and a Quorum was established.

Present	Excused Absence	Unexcused Absence	Attendance Time	Board of Trustees
X			9:04 a.m.	Dr. Ofelia Zepeda, Chairperson
X			9:04 a.m.	Jonas Robles, Vice Chairperson / Elder Member
X			9:04 a.m.	Treena Parvello, Secretary
X			9:04 a.m.	Mary Bliss, Member
				Administration Members
X			9:04 a.m.	Dr. Stephen Schoonmaker, President
X			9:04 a.m.	Mario Montes-Helu, Dean for Sustainability
X			9:04 a.m.	Laura Sujo-Montes, Academic Dean
X			9:04 a.m.	Joann Miguel, Dean of Finance
	X			Yolanda Pacheco, Dean of Student Services
				Recorder
X			9:04 a.m.	Evan Thomas, Special Assistant to the President
				Guests
X			9:04 a.m.	Chloe Begay, Human Resources Generalist
X			9:04 a.m.	Carmella Ortega, Grant Coordinator
X			9:04 a.m.	Caroline Patrick-Birdwell, GIS Instructor
X			9:04 a.m.	Jay Juan, Chief of Operations
X			9:04 a.m.	Sylvia Hendricks, Director of Student Life
X			9:04 a.m.	Myriah Cypriano, Office Coordinator, Student Services/Student Life
X			9:04 a.m.	Cassandra Scott, Phoenix Center Director, S-ki:kig Maşcama Ki:
X			9:04 a.m.	Joseph Renegar, Interim Human Resources Director
X			9:04 a.m.	LeAnn Miles, Payroll Technician
X			9:04 a.m.	O. Liz Zepeda, Library Director
X			9:04 a.m.	Pauline Nasewytewa, Workforce & community Development Advisor
X			9:04 a.m.	Frances Benavidez, NSF TEAC Program Director, O'odham Ńi'okĩ Ki:

Executive Summary: TOCC BOT acted on the following at the September 12, 2024 regular meeting:

- Approved the August 08, 2024 TOCC Board of Trustees Regular meeting minutes as presented.
- Accepted the July 2024 Financial Report as presented.
- Accepted the August 2024 Human Resources report as presented.
- Approved the change in the grading scheme of the catalog as presented.
- Approved the request to establish an endowment for TOCC as presented.
- Approved the academic catalog for 2024--2025 as presented.

2. Invocation

The invocation was given by Jonas Robles.

3. Review and Approval of Agenda

The meeting agenda was reviewed.

A motion was made to approve the meeting agenda as presented

MOTION: Motion by Mary Bliss, Seconded by Jonas Robles to approve the meeting agenda as presented.

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

MOTION APPROVED

4. Announcements and Upcoming Events

TOCC Open House

Friday, September 13, 2024

10:00 am – 2:00 pm

Gewkdag Son Ki: S-cuk Du'ag Maşcamakuđ

Hosting an open house for the surrounding high schools

TOCC Facilities Cleansing

S-ki:kig Maşcama Ki:

Friday, September 13, 2024

Briefing with Director Cassandra Scott

S-ki:kig Maşcama Ki: Open House

October 2024

4041 N Central Ave, Building B

Phoenix, Arizona

3rd Annual TOCC Wellness Fair

Friday, September 20, 2024

10:00 am – 2:00 pm

S-cuk Du'ag Maşcamakuđ

In partnership with Pima County Health Department REACH; Wellness checkups and health-related informational booths throughout the duration of the event.

Leading up to the Wellness Fair, a special acknowledgement and Thank you from the Himdag Committee to those that volunteered to clean the T-hihimucuda Wo:g (Our Walking Road) / Wellness Trail.

TOCC O'odham Taş Celebration

Thursday, September 26, 2024

7:00 am – 3:00 pm

S-cuk Du'ag Maşcamakuđ

Activities include a Fun Run / Walk; Cultural Arts Demonstrations / Traditional Games; Cemait Making Contest, O'odham Bingo; Waila Contest; Cultural Arts Vendors; Continental Breakfast & Lunch to be provided.

Friday September 27, 2024: TOCC will be Closed in observance of O'odham Taş.

2023 TOCC Annual Report to Sells District Council

Thursday October 08, 2024

Regular TOCC board meeting will be held at 1:00 p.m. & continuation at the district council meeting at 6pm.

5. Minutes from the August 08, 2024 regular meeting of the TOCC Board of Trustees

Minutes from the August 08, 2024 BOT regular meeting were included in the September 2024 board packet. Secretary Parvello indicated no changes were noted.

A motion was made to approve the August 08, 2024 TOCC Board of Trustees regular meeting minutes as presented.

MOTION: Motion by Mary Bliss, Seconded by Jonas Robles to approve the August 08, 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. July 2024 Financials – Joann Miguel, Dean of Finance

The Dean of Finance reviewed the July 2024 Financial Report with the TOCC Board of Trustees.

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

MOTION: Motion by Treena Parvello, Seconded by Mary Bliss to accept the July 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 August 2024 Resource List.

The following new hire was in attendance and introduced to the board:

- Caroline Patrick-Birdwell, GIS Instructor

The Employment Vacancy Activity Log was reviewed. Applicants for the Chief Human Resources Officer are pending documents to complete their applications.

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

MOTION: Motion by Mary Bliss, Seconded by Jonas Robles to accept the Human Resources Report for August 2024 as presented.

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

MOTION APPROVED

President Schoonmaker respectfully requested to add 'Endowment' as agenda item No. 4 under New Business. The BOT concurred.

3. Course Repeat Policy – Dr. Laura Sujo-Montes, Academic Dean

The grading scheme in the TOCC Catalog states that a student can repeat a course up to two times without petition. We have student supports that can help the student pass the course without the need of taking it so many times and using up their maximum Financial Aid allowance.

The request is to approve the following change in the grading scheme of the catalog:

From:

Students can repeat courses twice without petition. Students will need to submit a petition to the Academic Dean to take a course for the third time.

To:

Students can only retake a course twice. Students must submit a petition to the Academic Dean to retake a course the second time.

A motion was made to approve the change in the grading scheme of the catalog as presented.

MOTION: Motion by Mary Bliss, Seconded by Jonas Robles to approve the change in the grading scheme of the catalog as presented.

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

MOTION APPROVED

4. Endowment – Dr. Stephen Schoonmaker, President

Dr. Schoonmaker shared information on establishing an Endowment. Given the current allocations from the various federal agencies, a recommendation to establish an endowment and utilize the interest accrued for the college would be advantageous.

Several members of the BOT were reminded of past revenue generating explored by the college. Scholarships established for students and the Capital Campaign endeavor to name a few.

A motion was made to approve the request to establish an endowment for TOCC as presented.

MOTION: Motion by Mary Bliss, Seconded by Jonas Robles to approve the request to establish an endowment for TOCC as presented.

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

MOTION APPROVED

5. Academic Catalog for 2024 – 2025 – Dr. Laura Sujo-Montes, Academic Dean

Dean Sujo-Montes highlighted the updates to the academic catalog. New academic programs are included that students can enroll in, but there is no financial aid for those students at this time. Policies have been updated and learning outcomes are reflected. The academic catalog is to be updated every year and should be ready for approval by June 2025 for the 2025-26 academic year.

A motion was made to approve the academic catalog for 2024-2025 as presented.

MOTION: Motion by Mary Bliss, Seconded by Jonas Robles to approve the academic catalog for 2024-2025 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 high points summarized.

1. President, Human Resources, Operations, O'odham Ñi'okĩ Ki:, Apprenticeship Program
2. Education Division, O'ohana Ki:, NSF STEM
3. Student Services Division

4. Sustainability, Information Technology, Office of Institutional Effectiveness, Workforce and Community Development
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 11:09 a.m.

ADJOURNMENT – 11:41 p.m.

A motion was made to adjourn the September 12, 2024 TOCC BOT regular meeting.

MOTION: Motion by Mary Bliss, Seconded by Jonas Robles to adjourn the September 12, 2024 TOCC BOT regular meeting.

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

MOTION APPROVED



August 2024 Monthly Report

Fiscal Year-End June 30, 2025

REPORT CONTENTS

Memo	1
Board of Trustees Interoffice Memorandum	3
Statements of Financial Position	4
Statement of Activities - Budget and Actual	6
Unrestricted Expenses and Budget by Department	7
Restricted Expenses and Budget by Project	18
Restricted Expenses and Budget by Project Summary by Source	37
Statements of Cash Flows	39

*Prepared By: Nicole Ramer, YPTC
on September 30, 2024*

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

EXECUTIVE SUMMARY

The \$5M annual legislative contribution from the Tohono O’odahm Nation was received in August. This boosts the unrestricted cash available to support the college’s activities for the rest of the school year.

Unrestricted expenses continue to be under budget year-to-date with 87% remaining compared to the target of 83% remaining.

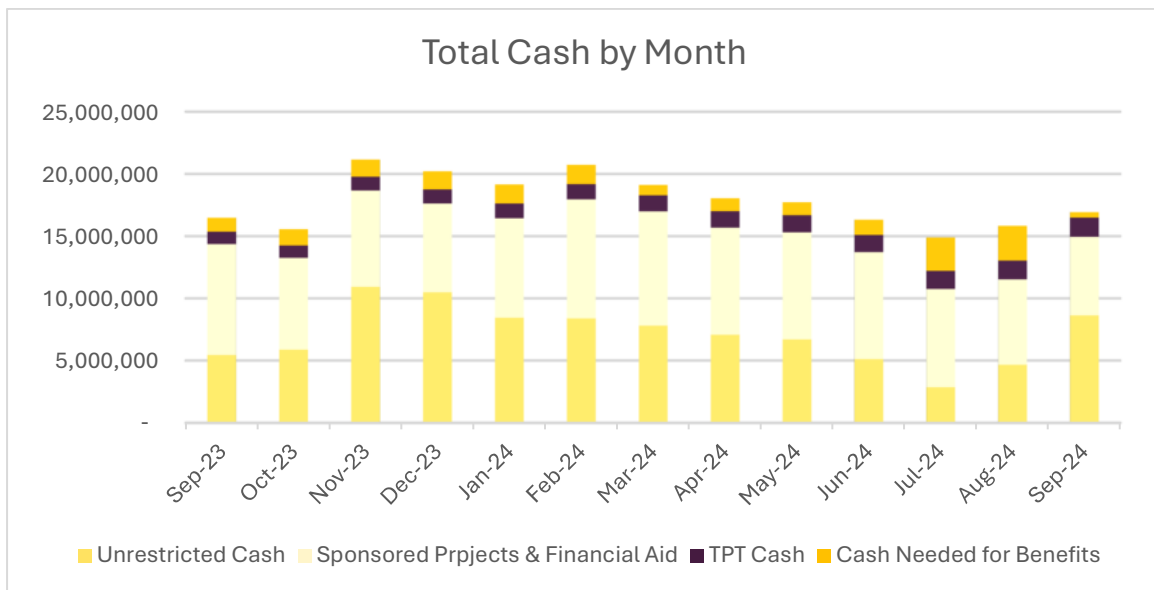
FINANCIAL HIGHLIGHTS

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 was reduced in August as invoices have been received and paid. For June and July this line also includes the funds due to San Carlos Apache College.
2. TPT Cash – restricted cash for AZ TPT State Construction Needs Funding (20-1400).
3. Sponsored Projects & Financial Aid – restricted cash for net activities.
4. Unrestricted Cash – the total cash balance less the amounts detailed above.

This graph illustrates the trend in unrestricted cash flow. The annual funding from BIE and TON was received in Oct 2023 and was used to support the college over the last school year. While the TON funding was received this month, the BIE unrestricted funding for this school year has not yet been received.

Other cash receipts in August include \$91k for sponsored projects and \$233k for student financial aid. Reducing unrestricted cash in August was the \$2M payment to SCAC for their portion of COVID funding received in prior years.

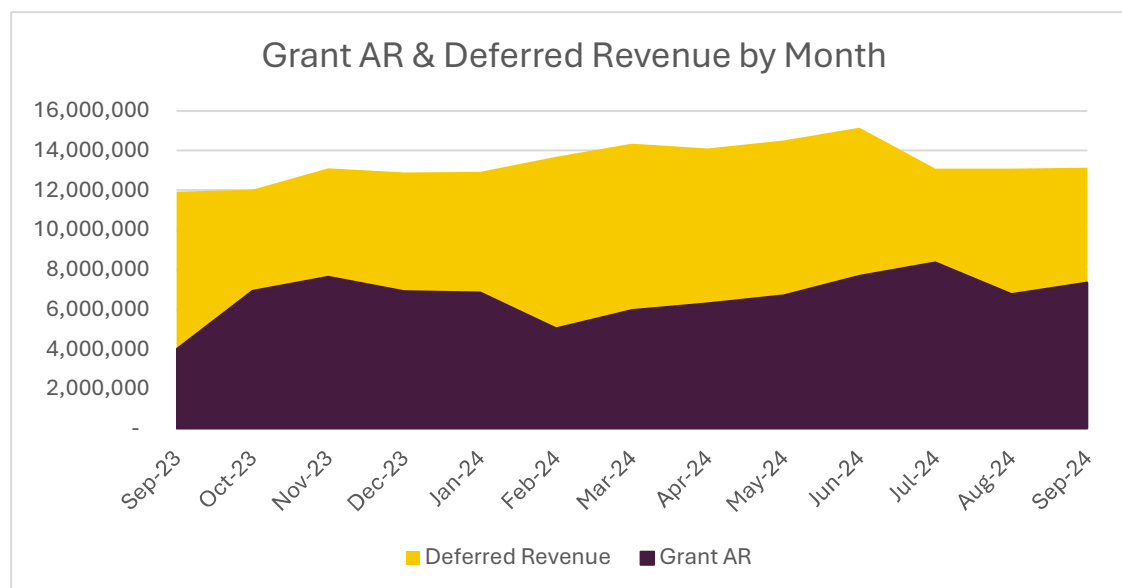


FINANCIAL HIGHLIGHTS *continued*

Sponsored Projects & Financial Aid:

Grants can be funded in two different ways. They are either funded up front by the grantor, or the funds are expended and then reimbursed by the grantor. Funds received but not yet spent are recorded as deferred grant revenue on the Statement of Financial Position. Funds that have been spent but not yet reimbursed are shown as contracts and grants receivable on the same statement.

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



RECOMMENDATIONS / UPDATES

- The FY24 Audit continues to progress. All current requests that YPTC can assist with have been completed.
- A review of the draw-down 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

We can discuss any questions on these reports during next week's review meeting.

INTEROFFICE MEMORANDUM

TO: BOARD OF TRUSTEES, TOHONO O'ODHAM COMMUNITY COLLEGE
FROM: Finance Department
DATE 10/10/2024
AGENDA ITEM: MONTHLY FINANCIAL REPORTS FOR August 31, 2024

EXECUTIVE SUMMARY

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

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

* Bank of America, operational account	\$ 15,380,462
* Bank of America - TPT Construction Needs	1,540,382
* Bank of America secondary checking	6,550
* Bookstore Cash	(167)
* Petty Cash	100
Cash and cash equivalents in all accounts	<u>\$ 16,927,328</u>

Investments Follow:

* Community Foundation of Southern Arizona - endowment	\$ 444,571
* Wells Fargo Securities, Building/Operating Reserves	<u>2,000,247</u>
Investment total	<u>\$ 2,444,818</u>

Other Assets

Land, buildings and equipment (net of Depreciation)	12,072,932
Student A/R, net	48,545
Contracts and grants receivable	7,350,796
Bookstore inventory	332,471
Prepaid expenses	183,782
Right of use assets, net	<u>289,871</u>
	<u>\$ 20,278,397</u>

Total Assets	<u>\$ 39,650,542</u>
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Recommendation: The President recommends the Board of Trustees accept the financial report for the month ended August 31, 2024.

Operating Ending Cash Balance for August 31, 2024

Bank of America, regular operational checking account	\$ 15,380,462
Less: Restricted Sponsored Projects Net Activity	(7,835,578)
Less: Restricted Student Financial Aid Net Activity	1,512,798
Less: Estimated cash needed for accrued benefits payment to TON	(438,899)
Ending Operating Cash Balance as of August 31, 2024	<u><u>\$ 8,618,783</u></u>
Ending Operating Cash Balance as of 6/30/2024	5,557,201
Ending Operating Cash Balance as of 6/30/2023	\$ 2,084,129
Ending Operating Cash Balance as of 6/30/2022	\$ 3,303,225

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

Assets	(Unaudited) August 2024	(Unaudited) July 2024	(Unaudited) June 2024
Bank of America - operating account	\$ 15,380,462	\$ 14,308,813	\$ 13,420,738
Bank of America - TPT construction needs	1,540,382	1,511,538	1,462,708
Bank of America - secondary checking	6,550	6,550	6,550
Bookstore cash	(167)	122	100
Petty cash	100	100	100
* Student accounts receivable, net	48,545	83,774	212,708
Contracts and grants receivable	7,350,796	6,771,848	8,377,802
Bookstore inventory	332,471	241,408	241,408
Prepaid expenses	183,782	170,942	154,814
Wells Fargo Investments - building and operating reserves	2,000,247	1,970,739	1,931,824
Community Foundation of Southern Arizona - endowment	444,571	444,571	444,571
Right of use assets, net	289,871	289,871	289,871
* Land, buildings and equipment, net	12,072,932	12,072,932	12,072,932
Total Assets	\$ 39,650,542	\$ 37,873,208	\$ 38,616,125
Liabilities and Net Assets			
Accounts payable	\$ 85,560	\$ 330,918	\$ 289,404
Salary related payable	1,063,289	1,402,556	1,362,689
Deposits/funds held for others	29,870	29,870	29,870
Other payables and accrued expenses	189,059	2,242,102	2,241,785
Right of use liabilities	301,338	301,338	301,338
Deferred grant revenue	13,131,177	13,085,769	13,082,535
Total Liabilities	\$ 14,800,293	\$ 17,392,553	\$ 17,307,620
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	13,888,119	9,518,525	10,346,375
Unrestricted Net Assets	24,555,266	20,185,672	21,013,522
Temporarily restricted:	294,983	294,983	294,983
Restricted Net Assets	294,983	294,983	294,983
Total Net Assets	\$ 24,850,249	\$ 20,480,654	\$ 21,308,505
Total Liabilities and Net Assets	\$ 39,650,542	\$ 37,873,208	\$ 38,616,125
*Recap #1			
* Recap Explained of Net Students Accounts Receivable	August 2024	July 2024	June 2024
Accounts receivable	\$ 549,899	\$ 585,128	\$ 714,063
Allowance for bad debt	(501,354)	(501,354)	(501,354)
* Student accounts receivable, net	\$ 48,545	\$ 83,774	\$ 212,708
*Recap #2			
* Recap Explained of Net Fixed Assets	August 2024	July 2024	June 2024
Land, buildings & equipment	\$ 22,411,222	\$ 22,411,222	\$ 22,411,222
Accumulated depreciation	(10,338,291)	(10,338,291)	(10,338,291)
* Land building and Equipment, net	\$ 12,072,932	\$ 12,072,932	\$ 12,072,932

TOHONO O'ODHAM COMMUNITY COLLEGE

Unrestricted Budget Activity

For the Two Months Ended August 31, 2024

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

UNRESTRICTED OPERATING BUDGET				
	Year-to-Date Actual	2024 Annual Budget	Remaining Budget	Remaining %
Unrestricted revenues:				
Tuition and fees	\$ (4,950)	\$ 105,000	\$ (109,950)	-105%
Student housing	-	82,000	(82,000)	-100%
Legislative contribution - Tohono O'odham Nation	5,096,045	5,096,045	-	0%
Tribal Community College Act	-	7,000,000	(7,000,000)	-100%
Indirect costs recovered on restricted federal grants	37,954	700,000	(662,046)	-95%
Unrestricted gifts and donations	20,130	25,000	(4,870)	-19%
Bookstore sales	14,767	177,800	(163,033)	-92%
Miscellaneous income	55	25,000	(24,945)	-100%
Total Unrestricted Revenues	\$ 5,164,001	\$ 13,210,845	\$ (8,046,844)	-61%
Unrestricted expenses:				
Educational program services:				
Instruction	\$ 402,112	\$ 3,095,284	\$ 2,693,172	87%
Student services	217,315	1,474,891	1,257,576	85%
Auxiliary enterprises	73,545	522,651	449,106	86%
Supporting services:				
Academic support	92,934	730,938	638,004	87%
Institutional support without depreciation/bad debts	574,406	2,991,321	2,416,915	81%
Facility operations and maintenance	145,236	1,536,243	1,391,007	91%
Sustainability and solar	30,868	322,691	291,823	90%
Student life	100,052	667,772	567,720	85%
San Carlos BIE funds and tuition and fees	-	1,406,380	1,406,380	100%
Culinary arts program	763	92,247	91,484	99%
Tohono Kosin	22,296	355,794	333,498	94%
Many Houses - Phoenix	25,943	200,665	174,722	87%
Grant match (1117/1526)	18,600	33,300	14,700	44%
Total Unrestricted Expenses	\$ 1,704,068	\$ 13,430,177	\$ 11,726,109	87%
 Operating change in net assets	 \$ 3,459,933	 \$ (219,332)	 \$ 3,679,265	
Retricted change in net assets	909,662			
 Total change in net assets	 \$ 4,369,594			

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

Note: Remaining Budget Target for
Operational expenses is:

	83%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
INSTRUCTION					
Instruction - 1100					
Compensation	\$	297,351	\$ 2,111,269	\$ 1,813,918	86%
Employee related expenses		56,118	558,608	502,490	90%
Art program supplies		8,167	40,000	31,833	80%
Commuter allowance		-	3,600	3,600	100%
Consultant fees		-	45,000	45,000	100%
Education supplies		-	15,000	15,000	100%
Employee tuition waivers		-	3,000	3,000	100%
Furniture & fixtures		-	20,000	20,000	100%
Meeting expense		1,366	18,000	16,634	92%
Mileage		289	6,000	5,711	95%
Office supplies		-	1,000	1,000	100%
Registrations		-	7,000	7,000	100%
Subscriptions/periodicals		-	2,000	2,000	100%
Travel & training		9,914	20,000	10,086	50%
	\$	<u>373,206</u>	<u>\$ 2,850,477</u>	<u>\$ 2,477,271</u>	<u>87%</u>
Work Force Comm Development - 1500					
Compensation	\$	22,423	\$ 129,328	\$ 106,905	83%
Employee related expenses		5,017	33,479	28,462	85%
Advertising & promotion		-	1,500	1,500	100%
Commuter allowance		312	1,800	1,488	83%
Consultant fees		-	5,500	5,500	100%
Education supplies		-	8,000	8,000	100%
Employee Tuition Waivers		-	500	500	100%
Guest speakers/honorariums		-	6,000	6,000	100%
Meeting expense		154	5,000	4,846	97%
Office supplies		-	1,000	1,000	100%
Office Equipment		-	5,000	5,000	100%
Other office supplies		200	1,000	800	80%
Registrations		-	3,000	3,000	100%
Travel & training		-	6,000	6,000	100%
	\$	<u>28,106</u>	<u>\$ 207,107</u>	<u>\$ 179,001</u>	<u>86%</u>
ABE-GED - 1800					
Education supplies	\$	-	\$ 8,000	\$ 8,000	100%
Meeting expense		800	11,800	11,000	93%
Memberships		-	600	600	100%
Other office supplies		-	11,300	11,300	100%
Registrations		-	2,000	2,000	100%
Travel & training		-	4,000	4,000	100%
	\$	<u>800</u>	<u>\$ 37,700</u>	<u>\$ 36,900</u>	<u>98%</u>
TOTAL INSTRUCTION	\$	<u>402,112</u>	<u>\$ 3,095,284</u>	<u>\$ 2,693,172</u>	<u>87%</u>

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

Note: Remaining Budget Target for
Operational expenses is:

	83%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
STUDENT SERVICES					
Student Services - 5100					
Compensation		\$ 117,700	\$ 660,280	\$ 542,580	82%
Employee related expenses		28,962	254,439	225,477	89%
Comm/student events		4,379	13,000	8,621	66%
Commuter allowance		623	3,600	2,977	83%
Consultant fees		1,800	10,000	8,200	82%
Education supplies		-	3,000	3,000	100%
Employee tuition waivers		-	1,000	1,000	100%
Furniture & fixtures		-	5,000	5,000	100%
Graduation		-	15,000	15,000	100%
Meeting expense		-	3,000	3,000	100%
Memberships		-	2,000	2,000	100%
Mileage		494	2,000	1,506	75%
Program Supplies		-	500	500	100%
Printing		-	4,000	4,000	100%
Other Office Supplies		-	5,000	5,000	100%
Promotional		-	5,000	5,000	100%
Recruiting		6,721	22,000	15,279	69%
Registrations		-	13,000	13,000	100%
Travel & training		656	66,000	65,344	99%
		<u>\$ 161,335</u>	<u>\$ 1,087,819</u>	<u>\$ 926,484</u>	<u>85%</u>
Financial Aid Office - 5200					
Compensation		\$ 25,924	\$ 150,658	\$ 124,734	83%
Employee related expenses		7,663	50,123	42,460	85%
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		-	10,000	10,000	100%
		<u>\$ 33,587</u>	<u>\$ 218,281</u>	<u>\$ 184,694</u>	<u>85%</u>
Residence Life - 5400					
Compensation		\$ 13,003	\$ 90,944	\$ 77,941	86%
Employee related expenses		4,040	33,647	29,607	88%
Advertising		-	1,500	1,500	100%
Comm/student events		-	5,000	5,000	100%
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 Two Months Ended August 31, 2024
(Intended for Internal Management Purposes Only)

Note: Remaining Budget Target for
Operational expenses is:

	83%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
Stipends		-	9,500	9,500	100%
Subscriptions/periodicals		-	4,000	4,000	100%
Travel & training		-	6,000	6,000	100%
		<u>\$ 22,392</u>	<u>\$ 167,791</u>	<u>\$ 145,399</u>	<u>87%</u>
Student Senate - 1410					
Office supplies	\$	-	400	400	100%
Meeting expense		-	600	600	100%
	\$	<u>-</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>100%</u>
TOTAL STUDENT SERVICES		<u>\$ 217,315</u>	<u>\$ 1,474,891</u>	<u>\$ 1,257,576</u>	<u>85%</u>

AUXILIARY ENTERPRISES

Athletics - 5300

Compensation	\$	19,379	\$ 67,028	\$ 47,649	71%
Employee related expenses		5,035	35,482	30,447	86%
Advertising & promotion		-	7,500	7,500	100%
Archery expense		130	6,000	5,870	98%
Consultant fees		956	20,500	19,544	95%
Contracts/subcontracts		4,500	33,500	29,000	87%
Meals		1,631	7,000	5,369	77%
Memberships		12,725	10,000	(2,725)	-27%
Office supplies		418	2,500	2,082	83%
On travel medical		-	1,000	1,000	100%
Other Professional Fees		-	42,538	42,538	100%
Printing		-	8,000	8,000	100%
Program supplies		4,193	20,000	15,807	79%
Recruiting expense		-	2,500	2,500	100%
Travel		-	20,500	20,500	100%
Tuition waivers		-	2,000	2,000	100%
Uniform/retail purchases		-	10,000	10,000	100%
Vehicle rental		-	4,000	4,000	100%
	\$	<u>48,967</u>	<u>\$ 300,048</u>	<u>\$ 251,081</u>	<u>84%</u>

Bookstore - 9100

Compensation	\$	18,478	\$ 85,415	\$ 66,937	78%
Employee related expenses		5,366	19,188	13,822	72%
Cost of goods sold-retail		-	80,000	80,000	100%
Office supplies		734	8,000	7,266	91%
Promotional		-	30,000	30,000	100%
	\$	<u>24,578</u>	<u>\$ 222,603</u>	<u>\$ 198,025</u>	<u>89%</u>

TOTAL AUXILIARY ENTERPRISES

	\$	<u>73,545</u>	<u>\$ 522,651</u>	<u>\$ 449,106</u>	<u>86%</u>
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Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Two Months Ended August 31, 2024
(Intended for Internal Management Purposes Only)

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

	83%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
ACADEMIC SUPPORT					
Academic Support - 1200					
Compensation		\$ 39,275	\$ 226,743	\$ 187,468	83%
Employee related expenses		10,227	50,426	40,199	80%
Community student events		-	15,000	15,000	100%
Consultant fees		-	3,000	3,000	100%
Contracts/subcontracts		-	15,000	15,000	100%
Education supplies		-	1,000	1,000	100%
Employee tuition waivers		-	1,500	1,500	100%
Meeting expense		-	5,000	5,000	100%
Memberships		-	3,500	3,500	100%
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		-	8,000	8,000	100%
		<u>\$ 49,502</u>	<u>\$ 339,169</u>	<u>\$ 289,667</u>	<u>85%</u>
Library - 4130					
Compensation		\$ 29,926	\$ 207,650	\$ 177,724	86%
Employee related expenses		6,786	105,749	98,963	94%
Commuter allowance		312	1,800	1,488	83%
Consultant fees		1,575	17,500	15,925	91%
Contracts/subcontracts		-	10,000	10,000	100%
Employee tuition waivers		-	260	260	100%
Library collection		-	5,000	5,000	100%
Meeting expenses		-	400	400	100%
Memberships		25	160	135	84%
Office equipment		-	10,000	10,000	100%
Other office supplies		-	5,000	5,000	100%
Program supplies		-	600	600	100%
Registrations		-	150	150	100%
Subscriptions/periodicals		4,434	25,000	20,566	82%
Travel & training		375	2,500	2,125	85%
		<u>\$ 43,432</u>	<u>\$ 391,769</u>	<u>\$ 348,337</u>	<u>89%</u>
TOTAL ACADEMIC SUPPORT		<u>\$ 92,934</u>	<u>\$ 730,938</u>	<u>\$ 638,004</u>	<u>87%</u>

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

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

83%

**Year-to-Date
Actual**

**2025 Annual
Budget**

**Remaining
Budget**

**Remaining
%**

INSTITUTIONAL SUPPORT

President's Office - 6100

Compensation	\$ 41,272	\$ 231,948	\$ 190,676	82%
Employee related expenses	5,268	71,605	66,337	93%
Car allowance	1,246	3,423	2,177	64%
Office supplies	-	500	500	100%
Registrations	425	1,000	575	58%
Student related travel	-	4,500	4,500	100%
Travel & training	2,474	10,000	7,526	75%
	<u>\$ 50,685</u>	<u>\$ 322,976</u>	<u>\$ 272,291</u>	<u>84%</u>

Himdag - 6150

Comm/student/events	\$ 1,351	\$ 10,000	\$ 8,649	86%
Program supplies	-	2,000	2,000	100%
Meeting expense	300	5,000	4,700	94%
	<u>\$ 1,651</u>	<u>\$ 17,000</u>	<u>\$ 15,349</u>	<u>90%</u>

Board of Trustees - 6190

Communications	\$ 181	\$ 900	\$ 719	80%
Meeting expenses	3,818	10,000	6,182	62%
Mileage	634	4,000	3,366	84%
Travel & training	2,493	8,000	5,507	69%
Trustee fees	3,400	25,000	21,600	86%
	<u>\$ 10,526</u>	<u>\$ 47,900</u>	<u>\$ 37,374</u>	<u>78%</u>

Institutional Effectiveness - 1300

Compensation	\$ 10,784	\$ 62,220	\$ 51,436	83%
Employee related expenses	2,930	21,045	18,115	86%
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>\$ 13,714</u>	<u>\$ 96,665</u>	<u>\$ 82,951</u>	<u>86%</u>

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

Note: Remaining Budget Target for

Operational expenses is:	83%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
Administration & Finance - 6200					
Compensation	\$	63,709	\$ 429,603	\$ 365,894	85%
Employee related expenses		19,479	142,605	123,126	86%
Auditing		-	80,000	80,000	100%
Bank charges		50	4,500	4,450	99%
Commuter allowance		519	3,600	3,081	86%
Contracts/subcontracts		59,942	324,000	264,058	81%
Employee tuition waivers		-	100	100	100%
Meeting expenses		-	400	400	100%
Memberships		16	-	(16)	N/A
Mileage		-	100	100	100%
Office supplies		799	5,500	4,701	85%
Registrations		-	250	250	100%
Travel & training		-	1,000	1,000	100%
	\$	144,513	\$ 991,658	\$ 847,145	85%
General Support Services - 6300					
Benefits unemployment	\$	-	\$ 6,000	\$ 6,000	100%
Insurance		198,316	215,000	16,684	8%
Legal fees		14,591	35,000	20,409	58%
Meeting expenses		35	8,000	7,965	100%
Memberships		-	48,000	48,000	100%
Postage & delivery		2,055	25,000	22,945	92%
Promotional		-	3,500	3,500	100%
Subscriptions & periodicals		-	5,000	5,000	100%
	\$	214,997	\$ 345,500	\$ 130,503	38%
IT - 6350					
Compensation	\$	10,801	\$ 62,308	\$ 51,507	83%
Employee related expenses		2,958	18,180	15,222	84%
Communications		22,460	133,000	110,540	83%
Computer related items		-	225,000	225,000	100%
Consultant fees & expenses		15,900	89,000	73,100	82%
Contracts/subcontracts		51,500	164,000	112,500	69%
Employee tuition waivers		-	200	200	100%
Licenses & fees		8,820	194,000	185,180	95%
Machine equip repairs & service		-	15,000	15,000	100%
Meeting Expense		-	200	200	100%
Memberships		-	1,100	1,100	100%
Office equipment		-	5,000	5,000	100%
Office supplies		-	500	500	100%
Other equipment & tools		-	3,000	3,000	100%
Registrations		-	6,000	6,000	100%
Travel & training		-	6,000	6,000	100%
	\$	112,438	\$ 922,488	\$ 810,050	88%

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

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

	83%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
Human Resources - 6700					
Compensation		\$ 19,511	\$ 166,756	\$ 147,245	88%
Employee related expenses		4,983	58,608	53,625	91%
Advertising		879	6,570	5,691	87%
Commuter allowance		-	1,800	1,800	100%
Employee tuition waivers		-	200	200	100%
Memberships		-	1,050	1,050	100%
Office supplies		-	360	360	100%
Other professional fees		508	4,990	4,483	90%
Recruiting		-	1,800	1,800	100%
Registrations		-	2,000	2,000	100%
Travel & training		-	3,000	3,000	100%
		<u>\$ 25,882</u>	<u>\$ 247,134</u>	<u>\$ 221,252</u>	<u>90%</u>
TOTAL INSTITUTIONAL SUPPORT		<u>\$ 574,406</u>	<u>\$ 2,991,321</u>	<u>\$ 2,416,915</u>	<u>81%</u>
OPERATIONS AND MAINTENANCE - 7100					
Compensation		\$ 91,767	\$ 600,954	\$ 509,187	85%
Employee related expenses		26,282	202,139	175,857	87%
Auto expenses		818	20,000	19,182	96%
Building rent		4,839	180,000	175,161	97%
Commuter allowance		312	1,800	1,488	83%
Contracts/subcontracts		10,213	128,000	117,787	92%
Custodial expense		-	38,500	38,500	100%
Employee tuition waivers		-	350	350	100%
Office supplies		-	1,500	1,500	100%
Travel & training		-	2,000	2,000	100%
Utilities		-	241,000	241,000	100%
Vehicle & building repair & maintenance		1,731	10,000	8,269	83%
Vehicle rental		9,274	110,000	100,726	92%
TOTAL OPERATIONS AND MAINTENANCE		<u>\$ 145,236</u>	<u>\$ 1,536,243</u>	<u>\$ 1,391,007</u>	<u>91%</u>

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

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

83%

	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
SUSTAINABILITY - 5160				
Compensation	\$ 24,417	\$ 130,969	\$ 106,552	81%
Employee related expenses	5,844	51,576	45,732	89%
Commuter allowance	312	1,800	1,488	83%
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%
TOTAL SUSTAINABILITY	\$ 30,573	\$ 190,945	\$ 160,372	84%
Solar Program (5161)				
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	-	1,000	1,000	100%
Registrations	-	1,500	1,500	100%
Travel & training	-	3,000	3,000	100%
TOTAL SOLAR	\$ 295	\$ 131,746	\$ 131,451	100%
TOTAL SUSTAINABILITY AND SOLAR	\$ 30,868	\$ 322,691	\$ 291,823	90%

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

Note: Remaining Budget Target for
Operational expenses is:

	83%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
STUDENT LIFE - 5150					
Compensation		\$ 80,711	\$ 461,373	\$ 380,662	83%
Employee related expenses		18,650	102,199	83,549	82%
Community & student events		-	4,000	4,000	100%
Commuter allowance		312	1,800	1,488	83%
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		177	80,000	79,823	100%
Travel & training		-	6,000	6,000	100%
TOTAL STUDENT LIFE		\$ 100,052	\$ 667,772	\$ 567,720	85%
SAN CARLOS - 6900					
Cost of goods sold		\$ -	\$ 53,500	\$ 53,500	100%
ISC BIE annual funds		-	1,300,000	1,300,000	100%
Tuition & fees		-	52,880	52,880	100%
TOTAL SAN CARLOS		\$ -	\$ 1,406,380	\$ 1,406,380	100%
CULINARY ARTS PROGRAM - 1498					
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%
Mileage		-	1,500	1,500	100%
Office supplies		763	500	(263)	-53%
Printing		-	200	200	100%
Registrations		-	500	500	100%
Travel & training		-	1,000	1,000	100%
TOTAL CULINARY ARTS PROGRAM		\$ 763	\$ 92,247	\$ 91,484	99%

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

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

	83%	Year-to-Date Actual	2025 Annual Budget	Remaining Budget	Remaining %
TOHONO KOSIN					
Compensation		\$ 16,697	\$ 212,094	\$ 195,398	92%
Employee related expenses		4,601	-	(4,601)	N/A
Cleaning supplies		-	5,000	5,000	100%
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%
TOTAL TOHONO KOSIN		\$ 22,296	\$ 355,794	\$ 333,498	94%
MANY HOUSES - PHOENIX					
Compensation		\$ 21,450	\$ 125,533	\$ 104,083	83%
Employee related expenses		4,181	47,832	43,651	91%
Advertising & promotion		-	3,000	3,000	100%
Commuter allowance		312	1,800	1,488	83%
Education supplies		-	1,500	1,500	100%
Events		-	5,000	5,000	100%
Memberships		-	1,000	1,000	100%
Mileage		-	3,000	3,000	100%
Meeting Expense		-	1,500	1,500	100%
Other office supplies		-	3,000	3,000	100%
Printing		-	2,500	2,500	100%
Registrations		-	2,000	2,000	100%
Student Meals		-	3,000	3,000	100%
MANY HOUSES - PHOENIX		\$ 25,943	\$ 200,665	\$ 174,722	87%
Grant match total		\$ 18,600	\$ 33,300	\$ 14,700	44%
TOTAL UNRESTRICTED		\$ 1,704,068	\$ 13,430,177	\$ 11,726,109	87%

TOHONO O'ODHAM COMMUNITY COLLEGE

Restricted Expenses and Budget by Project

For the Two Months Ended August 31, 2024

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

	GraMt ReveMues / ExpeMses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
SPONSORED PROJECTS				
NSF -TCUP Pathways to Indigenous STEM - 1114				
(9/1/18 - 8/31/23) NCE for 12 mos new end date 08/31/2024				
Restricted revenues:				
Federal government grants	\$ 1,631,664	\$ 2,514,278	\$ 882,614	35%
Restricted expenses:				
Compensation	1,140,408	1,243,273	102,865	8%
Employee related benefits	212,862	254,730	41,868	16%
Travel/professional development/registrations	12,861	43,200	30,339	70%
Memberships	1,750	1,800	50	3%
Consultants	333,690	200,000	(133,690)	-67%
Materials & supplies	31,285	47,800	16,515	35%
Publication costs/documentation/dissemination	-	3,500	3,500	100%
Stipends	52,700	-	(52,700)	N/A
Honorariums	875	-	(875)	N/A
Other direct costs	-	120,375	120,375	100%
Participant costs	21,799	51,140	29,341	57%
Indirect costs	335,765	520,528	184,763	35%
Registrations	8,885	15,000	6,115	41%
Total restricted expenses	2,152,880	2,501,346	348,466	14%
Excess (deficiency)	\$ (521,216)	\$ 12,932	\$ 534,148	
ANA Increase Technical Capacity - (1117) Federal Share				
(9/30/18 - 1/31/2024)				
Restricted revenues:				
Federal government grants	\$ 250,126	\$ 1,200,000	\$ 949,874	79%
Restricted expenses:				
Compensation	491,794	496,047	4,253	1%
Employee related benefits	90,986	138,894	47,908	34%
Travel/professional Development	13,490	25,188	11,698	46%
Commuter allowance	4,403	-	(4,403)	N/A
Advertising & promotion	850	-	(850)	N/A
Tuition/books	5,501	18,189	12,688	70%
Communication data service	-	14,400	14,400	100%
Office supplies/program support	202,117	188,847	(13,270)	-7%
Meeting expenses	8,156	-	(8,156)	N/A
Indirect costs	-	235,335	235,335	100%
Computers/GIS devices/printer	55,501	64,200	8,699	14%
Total restricted expenses	872,797	1,181,100	308,303	26%
Excess (deficiency)	\$ (622,671)	\$ 18,900	\$ 641,571	

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

	GraMt ReveMues / ExpeMses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
AICF AT&T TCU BRAIDING Success Project (1118)				
(Until all funds are expended)				
Restricted revenues:				
Grant from other sources	\$ 167,200	\$ 168,630	\$ 1,430	1%
Restricted expenses:				
Compensation	26,320	35,520	9,200	26%
Employee related benefits	2,013	2,718	705	26%
Travel	17,032	10,406	(6,626)	-64%
Transportation	877	1,406	529	38%
Meeting expenses	20,628	20,448	(180)	-1%
Contracts/subcontracts	5,250	250	(5,000)	-2000%
Tuition & fees	13,079	1,920	(11,159)	-581%
Stipends	1,600	6,600	5,000	76%
Participant support	736	-	(736)	N/A
Honorariums/speakers	6,131	3,666	(2,465)	-67%
Programming & supplies	36,251	7,684	(28,567)	-372%
Awards/gifts	9,580	5,952	(3,628)	-61%
Total restricted expenses	139,496	96,570	(42,926)	-44%
Excess (deficiency)	\$ 27,704	\$ 72,060	\$ 44,356	
TO Nation TOCC Language Center (1124)				
(3/1/20 - 2/28/23)				
Grant from other sources	\$ 600,000	\$ 900,000	\$ 300,000	33%
Restricted expenses:				
Compensation	736,540	598,680	(137,860)	-23%
Employee related benefits	196,936	179,172	(17,764)	-10%
Commuter allowance	11,284	-	(11,284)	N/A
Consultants	14,940	45,000	30,060	67%
Meeting expense	5,028	-	(5,028)	N/A
Participant support	898	-	(898)	N/A
Promotion/advertising	130	-	(130)	N/A
Program meals/supplies/honorariums	7,277	25,400	18,123	71%
Computer equipment	3,964	-	(3,964)	N/A
Total restricted expenses	976,997	848,252	(128,745)	-15%
Excess (deficiency)	\$ (376,997)	\$ 51,748	\$ 428,745	

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

	Grant Revenue / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
AICF Native Students Stepping Forward - Dollar General High School Equivalency Completion Program (1127)				
(7/15/24 - 6/30/25)				
Restricted revenues:				
Grant from other sources	\$ 225,000	\$ 50,000	\$ (175,000)	-350%
Restricted expenses:				
Compensation	100,540	8,500	(92,040)	-1083%
Employee related expenses	7,691	500	(7,191)	-1438%
Travel (field trips)/professional dev/membership	2,790	6,100	3,310	54%
Communications (hot spots)	40	2,480	2,440	98%
Memberships	85	-	(85)	N/A
Mileage	-	6,000	6,000	100%
Education materials/supplies /testing	48,263	19,620	(28,643)	-146%
Computer equipment	28,773	6,800	(21,973)	-323%
Awards & gifts	10,275	-	(10,275)	N/A
Total restricted expenses	198,457	50,000	(148,457)	-297%
Excess (deficiency)	\$ 26,543	\$ -	\$ (26,543)	
AICF AT & T Digitized Career Success Program (1128)				
(7/1/22 - until expended)				
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)	
AICF Faculty Professional Development (1129)				
(11/7/22 -7/31/2023)				
Restricted revenues:				
Grant from other sources	\$ 7,000	\$ 7,000	\$ -	0%
Restricted expenses:				
Professional development	7,000	7,000	-	0%
Total restricted expenses	7,000	7,000	-	0%
Excess (deficiency)	\$ -	\$ -	\$ -	

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 %
TO Language Ctr Appropriation of Funds fr TON (1131)				
(10/1/23 -9/30/28)				
Restricted revenues:				
Grant from other sources	\$ 497,427	\$ 497,427	\$ -	0%
Restricted expenses:				
Compensation	176,889	222,828	45,939	21%
Employee related expenses	43,753	70,191	26,438	38%
Computer equipment	-	110,000	110,000	100%
Mileage	-	2,000	2,000	100%
Registrations	4,840	-	(4,840)	N/A
Travel	7,241	-	(7,241)	N/A
Commuter Allowance	865	-	(865)	N/A
Printing	-	5,000	5,000	100%
Promotion/advertising	1,399	20,000	18,601	93%
Consultant fees	4,403	25,000	20,597	82%
Office supplies	-	3,000	3,000	100%
Meeting expense	1,356	10,000	8,644	86%
Honorariums	150	9,408	9,258	98%
Program supplies	2,751	20,000	17,249	86%
Total restricted expenses	243,646	497,427	253,781	51%
Excess (deficiency)	\$ 253,781	\$ -	\$ (253,781)	
NIST/NTIA Connecting Communities 1140				
(8/1/22 -7/31/25)				
Restricted revenues:				
Federal government grants	\$ 397,857	\$ 1,912,357	\$ 1,514,500	79%
Restricted expenses:				
Compensation	186,017	441,580	255,563	58%
Employee related expenses	44,753	158,970	114,217	72%
Travel	6,073	2,400	(3,673)	-153%
Mileage	-	157,080	157,080	100%
Supplies	143,088	459,700	316,612	69%
Consultants	70,800	-	(70,800)	N/A
Contracts	-	363,300	363,300	100%
Indirect	96,024	329,327	233,303	71%
Total restricted expenses	546,755	1,912,357	1,365,602	71%
Excess (deficiency)	\$ (148,898)	\$ -	\$ 148,898	
NEH/ATALMA RevitalizeTO Oral History (1150)				
3/1/2022 - 2/28/2023 extended to 7/31/2023				
Restricted revenues:				
Federal government grants	\$ 27,377	\$ 49,790	\$ 22,413	45%
Restricted expenses:				
Compensation	4,626	23,328	18,702	80%
Employee Related Expenses	354	2,135	1,781	83%
Consultants	19,800	19,800	-	0%
Indirect costs	2,489	4,527	2,038	45%
Total restricted expenses	27,269	49,790	22,521	45%
Excess (deficiency)	\$ 108	\$ -	\$ (108)	

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 %
TEA Center: Reclaiming the O'odham Language (1151)				
04/01/2023-03/31/2028				
Restricted revenues:				
Federal government grants	\$ -	\$ 1,000,000	\$ 1,000,000	100%
Restricted expenses:				
Compensation	190,767	146,360	(44,407)	-30%
Employee Related Expenses	47,590	46,250	(1,340)	-3%
Travel	3,035	12,045	9,010	75%
Commuter Allowance	381	-	(381)	N/A
Stipends	9,060	316,718	307,658	97%
Printing	2,959	36,000	33,041	92%
Equipment	-	1,500	1,500	100%
Consulting fees	95,882	153,657	57,774	38%
Meeting expense	20,716	33,830	13,114	39%
Honorariums	16,519	20,000	3,481	17%
Contracts/subcontracts	-	3,600	3,600	100%
Participant Support	6,763	-	(6,763)	N/A
Program supplies	27,330	113,200	85,870	76%
Indirect costs	-	116,840	116,840	100%
Total restricted expenses	421,003	1,000,000	578,997	58%
Excess (deficiency)	\$ (421,003)	\$ -	\$ 421,003	
AICF Community Based Native Arts Learning Sharing (1216)				
6/15/2022 - 4/30/2023				
Restricted revenues:				
Grant from other sources	\$ 35,000	\$ 9,000	\$ (26,000)	-289%
Restricted expenses:				
Travel/gas/mileage	6,726	1,296	(5,430)	-419%
Meetings	3,153	3,429	276	8%
Other Professional fees	9,150	-	(9,150)	N/A
Stipends	8,750	4,275	(4,475)	-105%
Program supplies	4,893	-	(4,893)	N/A
Total restricted expenses	32,673	9,000	(23,673)	-263%
Excess (deficiency)	\$ 2,328	\$ -	\$ (2,328)	
AICF/TCU Preview Grant (1217)				
9/12/2023 - 5/1/2024				
Restricted revenues:				
Grant from other sources	\$ 4,000	\$ 2,000	\$ (2,000)	-100%
Restricted expenses:				
Promotion/Advertising	2,263	1,539	(724)	-47%
Program Supplies	-	1,539	1,539	100%
Meeting Expense	279	461	183	40%
Total restricted expenses	2,542	3,539	997	28%
Excess (deficiency)	\$ 1,458	\$ (1,539)	\$ (2,997)	

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

	Grant Revenue / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
AICF Pres Fund Lang/Cultural/HW6/22-5/24 (1218)				
6/1/2022 - 5/31/2024				
Restricted revenues:				
Grant from other sources	\$ 100,000	\$ 100,000	\$ -	0%
Restricted expenses:				N/A
Other professional fees	6,450	-	(6,450)	N/A
Meeting expenses	10,992	100,000	89,008	89%
Guest speakers/honorariums	2,905	-	(2,905)	N/A
Printing	250	-	(250)	N/A
Program incentives	10,616	-	(10,616)	N/A
Program supplies	16,232	-	(16,232)	N/A
Total restricted expenses	47,444	100,000	52,556	53%
Excess (deficiency)	\$ 52,556	\$ -	\$ (52,556)	
AICF Food Security Emergency Aid for Student Success (1221)				
Summer 2024 Semester				
Restricted revenues:				
Grant from other sources	\$ 11,400	\$ 5,700	\$ (5,700)	-100%
Restricted expenses:				
Participant Support	290	5,700	5,410	95%
Total restricted expenses	290	5,700	5,410	95%
Excess (deficiency)	\$ 11,110	\$ -	\$ (11,110)	
AICF Community Aid for Student Success (1222)-(CASS)				
1/1/2021 - Until expended				
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)	
AICF 2023 Summer Success Conference (1223)				
04/01/2023 -Until Expended				
Restricted revenues:				
Grant from other sources	\$ 10,000	\$ 10,000	\$ -	0%
Restricted expenses:				
Transportation	1,713	1,713	-	0%
Stipends	-	4,000	4,000	100%
Promotion/advertising	2,587	2,894	307	11%
Meeting expenses	1,429	1,393	(35)	-3%
Total restricted expenses	5,728	10,000	4,272	43%
Excess (deficiency)	\$ 4,272	\$ -	\$ (4,272)	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Grant Budget Period as Noted
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GraMt ReveMues / ExpeMses-to-Date				
	Actual	Grant Budget	Remaining Budget	Remaining %
AICF Indigenous Early Childhood Educ (1224)				
06/15/2023 - 05/31/2024				
Restricted revenues:				
Grant from other sources	\$ 31,000	\$ 24,000	\$ (7,000)	-29%
Restricted expenses:				
Travel/mileage	13,622	10,628	(2,994)	-28%
Program Incentives	-	4,000	4,000	100%
Promotion/advertising	-	1,172	1,172	100%
Registrations	1,080	-	(1,080)	N/A
Consultant fees	6,000	7,200	1,200	17%
Meeting expenses	-	1,000	1,000	100%
Total restricted expenses	20,702	24,000	3,298	14%
Excess (deficiency)	\$ 10,298	\$ -	\$ (10,298)	
AICF Cultivating Native Student Success SEM (1225)				
7/1/2023 - 8/31/2028				
Restricted revenues:				
Grant from other sources	\$ 500,000	\$ 1,575,000	\$ 1,075,000	68%
Restricted expenses:				
Compensation	-	840,000	840,000	100%
Employee related expenses	-	189,800	189,800	100%
Travel	22,428	50,000	27,572	55%
Registration	1,050	25,000	23,950	96%
Promotion/advertising	2,699	30,000	27,301	91%
Licenses & Fees	-	20,200	20,200	100%
Stipends	1,050	45,000	43,950	98%
Meeting expenses	3,310	50,000	46,690	93%
Total restricted expenses	30,537	1,250,000	1,219,463	98%
Excess (deficiency)	\$ 469,463	\$ 325,000	\$ (144,463)	
AICF Community Based Native Arts (1226)				
6/1/2024 2/28/2026				
Restricted revenues:				
Grant from other sources	\$ 37,500	\$ 75,000	\$ 37,500	50%
Restricted expenses:				
Total restricted expenses	-	-	-	N/A
Excess (deficiency)	\$ 37,500	\$ 75,000	\$ 37,500	

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

	Grant Revenue / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
AICF Advancing Indigenous Early Childhood Education (1227)				
6/1/2024 - 5/31/2027				
Restricted revenues:				
Grant from other sources	\$ 70,000	\$ 310,000	\$ 240,000	77%
Restricted expenses:				
Total restricted expenses	-	-	-	N/A
Excess (deficiency)	\$ 70,000	\$ 310,000	\$ 240,000	
AICF Empowering Relatives Emergency Funds (1228)				
2/9/2024 - 10/31/2024				
Restricted revenues:				
Grant from other sources	\$ 18,000	\$ 18,000	\$ -	0%
Restricted expenses:				
Total restricted expenses	-	-	-	N/A
Excess (deficiency)	\$ 18,000	\$ 18,000	\$ -	
BIA 93-638 - Occupational Training TCCU -(1301)				
(July 01, 2019 - June 30, 2025)				
Restricted revenues:				
Federal government grants	\$ 636,740	\$ 200,000	\$ (436,740)	-218%
Restricted expenses:				
Compensation	83,789	200,000	116,211	58%
Employee related expenses	(40)	-	40	N/A
Total restricted expenses	83,748	200,000	116,252	58%
Excess (deficiency)	\$ 552,992	\$ -	\$ (552,951)	
BIA 93-638 - Occupational Training TCCU -(1302)				
(July 01, 2019 - June 30, 2025)				
Restricted revenues:				
Federal government grants	\$ 162,234	\$ 300,000	\$ 137,766	46%
Restricted expenses:				
Compensation	20,339	-	(20,339)	N/A
Employee related expenses	12,361	175,000	162,639	93%
Mileage	-	5,000	5,000	100%
Supplies/other program cost	-	25,000	25,000	100%
Consultants/contracts	57,715	95,000	37,285	39%
Total restricted expenses	90,415	300,000	209,585	70%
Excess (deficiency)	\$ 71,819	\$ -	\$ (71,819)	

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 %
IECD Practitioner Symposium (1303)				
(January 01, 2022- December 31, 2022)				
Restricted revenues:				
Grant from other sources	\$ 80,400	\$ 80,400	\$ -	0%
Restricted expenses:				
Travel	3,875	13,000	9,125	70%
Mileage	-	2,000	2,000	100%
Postage and delivery	-	1,000	1,000	100%
Printing	-	13,000	13,000	100%
Promotion advertising	-	2,592	2,592	100%
Professional fees	11,114	16,100	4,986	31%
Office supplies	455	3,000	2,545	85%
Meeting expense	2,910	6,135	3,225	53%
Program supplies/materials	-	6,480	6,480	100%
Indirect costs	-	17,093	17,093	100%
Total restricted expenses	18,354	80,400	62,046	77%
Excess (deficiency)	\$ 62,046	\$ -	\$ (62,046)	
HHS ANA O'odham Language & Materials Project (1310)				
9/1/21 - 9/1/24				
Restricted revenues:				
Federal government grants	\$ -	\$ 82,609	\$ 82,609	100%
Restricted expenses:				
Office supplies	4,398	6,666	2,268	34%
Consultants	5,000	-	(5,000)	N/A
Mileage	-	2,088	2,088	100%
Program supplies	2,531	10,452	7,921	76%
Professional fees	-	10,400	10,400	100%
Indirect costs	-	9,545	9,545	100%
Other equipment & tools	5,821	5,744	(77)	-1%
Total restricted expenses	17,750	44,895	27,145	60%
Excess (deficiency)	\$ (17,750)	\$ 37,714	\$ 55,464	
AZ TPT State Construction Needs Funding - (1400)				
(July 1, 2017 - June 30, 2037)				
Restricted revenues:				
State government grants	\$ 2,306,040	\$ 3,120,000	\$ 813,960	26%
Restricted expenses:				
Contracts/subcontracts	337,515	3,120,000	2,782,485	89%
Equipment rental	1,130	-	(1,130)	N/A
Construction supplies	476,504	-	(476,504)	N/A
Bank charges	106	-	(106)	N/A
Total restricted expenses	815,255	3,120,000	2,304,745	74%
Excess (deficiency)	\$ 1,490,785	\$ -	\$ (1,490,785)	

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 %
Workforce Development - (1401)				
(July 1, 2017 - June 30, 2021)				
Restricted revenues:				
Grant from other sources	\$ 1,274,786	\$ 897,810	\$ (376,976)	-42%
State government grants	313,979	-	(313,979)	N/A
Total restricted revenues:	1,588,766	897,810	(690,956)	-77%
Restricted expenses:				
Compensation	532,238	-	(532,238)	N/A
Employee related expenses	120,786	-	(120,786)	N/A
Commuter allowance	4,131	-	(4,131)	N/A
Printing	216	-	(216)	N/A
Vehicle rental	70,614	-	(70,614)	N/A
Office supplies	33,002	-	(33,002)	N/A
Office supplies	298	-	(298)	N/A
Communications	3,308	-	(3,308)	N/A
Meeting expense	18,158	-	(18,158)	N/A
Stipends	633,884	-	(633,884)	N/A
Training	42,809	-	(42,809)	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	5,205	-	(5,205)	N/A
Total restricted expenses	2,432,479	897,810	(1,534,669)	-171%
Excess (deficiency)	\$ (843,714)	\$ -	\$ 843,714	
Univ of AZ NASA Space Grant - (1402)				
(12/14/16 -12/13/22)				
Restricted revenues:				
Grant from other sources	\$ 35,500	\$ 29,500	\$ (6,000)	-20%
Restricted expenses:				
Stipends	3,000	-	(3,000)	N/A
Program supplies	24,116	29,500	5,384	18%
Total restricted expenses	27,116	29,500	2,384	8%
Excess (deficiency)	\$ 8,384	\$ -	\$ (8,384)	
Haury Program Tribal Resilience Initiative Award for A Student's Journey- (1406)				
(7/1/23 - 6/30/24)				
Restricted revenues:				
State government grants	\$ 335,838	\$ 315,206	\$ (20,632)	-7%
Restricted expenses:				
Compensation	160,546	129,000	(31,546)	-24%
Employee related expenses	23,817	40,764	16,947	42%
Events	-	10,104	10,104	100%
Travel	11,667	3,338	(8,329)	-250%
Office/education supplies	2,139	6,000	3,861	64%
Meeting expenses	17,537	30,000	12,463	42%
Honorariums/guest speakers	8,500	6,000	(2,500)	-42%
Awards & gifts	47,967	6,000	(41,967)	-699%
Stipends	32,150	90,000	57,850	64%
Total restricted expenses	304,323	321,206	16,883	5%
Excess (deficiency)	\$ 31,515	\$ (6,000)	\$ (37,515)	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
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	Grant Revenues / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
AZ State TOCC Remedial Education (1413)				
2023-2024 Academic Year				
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	\$ -	
NAAF Horseshoeing Program (1414)				
11/1/23-10/31/24				
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	2,523	4,300	1,777	41%
Printing	-	1,000	1,000	100%
Insurance-liability	-	5,000	5,000	100%
Membership	-	1,140	1,140	100%
Consultant fees	37,136	65,394	28,258	43%
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	40,879	32,503	(8,377)	-26%
Indirect contract expense	-	17,176	17,176	100%
Total restricted expenses	91,986	192,073	100,087	52%
Excess (deficiency)	\$ 80,880	\$ -	\$ (80,880)	
Planting the Seeds of Culture & Food: Agricultural experiential education with Micro-credentials (1421)				
(9/1/2022 - 8/31/2026)				
Restricted revenues:				
Federal government grants	\$ 111,952	\$ 157,142	\$ 45,190	29%
Restricted expenses:				
Compensation	106,779	69,038	(37,741)	-55%
Employee related expenses	29,138	20,449	(8,689)	-42%
Commuter allowance	138	20,449	20,311	99%
Indirect Contract Expense	23,801	33,408	9,607	29%
Consultants	-	3,200	3,200	100%
Materials	-	11,049	11,049	100%
Stipends	-	20,000	20,000	100%
Total restricted expenses	159,856	177,593	17,737	10%
Excess (deficiency)	\$ (47,904)	\$ (20,451)	\$ 27,453	

Tohono O'odham Community College
Restricted Expenses and Budget by Project
For the Grant Budget Period as Noted
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Grant Revenue / Expenses-to-Date				
	Actual	Grant Budget	Remaining Budget	Remaining %
BIE TCU Facilities & Improvements (1430) PL 116-260 (1430)				
(4/15/2020 -6/30/2024)				
Restricted revenues:				
Federal government grants	\$ 1,314,285	\$ 857,142	\$ (457,143)	-53%
Restricted expenses:				
Construction Supplies	62,438	-	(62,438)	N/A
Program supplies	115,007	-	(115,007)	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	376,165	857,142	480,977	56%
Total restricted expenses	644,886	857,142	212,256	25%
Excess (deficiency)	\$ 669,399	\$ -	\$ (669,399)	
NIFA Endowment - (20-1502)				
(Sept 1, 2021- Aug 31, 2023)				
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	2,622	-	(2,622)	N/A
Vehicle rental	36,776	-	(36,776)	N/A
Promotion/advertising	36,874	36,000	(874)	-2%
Consultants/professionals	216,565	86,677	(129,888)	-150%
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	69,059	96,000	26,941	28%
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	426,908	243,073	(183,835)	-76%
Excess (deficiency)	\$ 86,331	\$ -	\$ (86,331)	
NIFA Education for Sustainable Tomorrow: Food Sovereignty - (20-1508)				
(Sept 1, 2018- Aug 31, 2023)				
Restricted revenues:				
Federal government grants	\$ 336,327	\$ 442,259	\$ 105,932	24%
Restricted expenses:				
Compensation	279,856	315,345	35,490	11%
Employee related expenses	55,879	40,165	(15,714)	-39%
Commuter allowance	2,631	1,606	(1,025)	-64%
Consultants	3,500	1,606	(1,894)	-118%
Program supplies	91	-	(91)	N/A
Participant support	-	-	-	N/A
Indirect cost	70,519	85,143	14,624	17%
Total restricted expenses	412,476	443,865	31,390	7%
Excess (deficiency)	\$ (76,149)	\$ (1,606)	\$ 74,542	

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 %
USDA Furniture Arts & Science (20-1509)				
(Aug 1, 2021- July 30, 2026)				
Restricted revenues:				
Federal government grants	\$ -	\$ 166,200	\$ 166,200	100%
Restricted expenses:				
Furniture	170,131	166,200	(3,931)	-2%
Total restricted expenses	170,131	166,200	(3,931)	-2%
Excess (deficiency)	\$ (170,131)	\$ -	\$ 170,131	
USDA Disaster Relief Health & Wellness (1526)				
(May 12, 2021- May 12, 2026)				
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	
USDA NIFA Extension Capacity (20-1531)				
(Sept 1, 2018- Aug 31, 2022)				
Restricted revenues:				
Federal government grants	\$ 171,280	\$ 177,238	\$ 5,958	3%
Compensation	149,920	99,528	(50,392)	-51%
Employee related benefits	47,196		(47,196)	N/A
Travel/ per diem/ lodging/registrations	1,053	2,198	1,145	52%
Youth programs	-	8,000	8,000	100%
Other participant/trainee support costs	-	13,312	13,312	100%
Workshops	-	4,000	4,000	100%
Education and program supplies	49,730	11,500	(38,230)	-332%
Stipends	1,604	2,700	1,096	41%
Equipment	-	36,000	36,000	100%
Total restricted expenses	249,502	177,238	(72,264)	-41%
Excess (deficiency)	\$ (78,222)	\$ -	\$ 78,222	
NIFA Extension Capacity Bldg Together III - (20-1541)				
(Sept 1, 2018- Aug. 31, 2023)				
Restricted revenues:				
Federal government grants	\$ 323,449	\$ 660,000	\$ 336,551	51%
Grant from other sources	1,500	1,500	-	0%
Total restricted revenue	324,949	661,500	336,551	51%
Restricted expenses:				
Compensation	440,513	283,000	(157,513)	-56%
Employee related expenses	96,299	65,980	(30,319)	-46%
Travel	10,205	12,960	2,755	21%
Registration	5,812	760	(5,052)	-665%
Equipment rental	510	-	(510)	N/A
Consultants	200	1,800	1,600	89%
Honorariums	-	2,000	2,000	100%
Meeting expense	2,999	-	(2,999)	N/A
Program materials & supplies	36,873	6,120	(30,753)	-503%
Total restricted expenses	593,412	372,620	(220,792)	-59%
Excess (deficiency)	\$ (268,463)	\$ 288,880	\$ 557,343	

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

	Grant Revenue / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
Extension Capacity "Sovereign O'idag" (Gardens) for A Sovereign Nation (1542)				
(Sept 1, 2022- Aug. 31, 2026)				
Restricted revenues:				
Federal government grants	\$ 145,612	\$ 519,000	\$ 373,388	72%
Restricted expenses:				
Compensation	255,704	152,287	(103,417)	-68%
Employee related expenses	52,211	47,210	(5,001)	-11%
Travel	12,648	11,250	(1,398)	-12%
Stipends	-	8,800	8,800	100%
Meals	-	6,000	6,000	100%
Materials and supplies	30,167	17,253	(12,914)	-75%
Consultants	-	3,200	3,200	100%
Total restricted expenses	350,730	246,000	(104,730)	-43%
Excess (deficiency)	\$ (205,118)	\$ 273,000	\$ 478,118	
2019 USDA TCI E Campus Community Facilities (20-1621)				
(10/2/19-9/2/24)				
Restricted revenues:				
Federal government grants	\$ 137,703	\$ 137,702	\$ (1)	0%
Restricted expenses:				
Excavation	-	36,000	36,000	100%
Excavation TOCC	-	6,250	6,250	100%
Utility Infrastructure	55,296	64,700	9,404	15%
Concrete	54,387	31,000	(23,387)	-75%
Framing	-	6,002	6,002	100%
Framing TOCC	-	997	997	100%
Total restricted expenses	109,683	144,949	35,266	24%
Excess (deficiency)	\$ 28,020	\$ (7,247)	\$ (35,267)	
2018 USDA TCI E Campus Solar Project (20-1622)				
(10/2/19- 9/2/2024)				
Restricted revenues:				
Federal government grants	\$ 129,000	\$ 129,000	\$ -	0%
TOCC Match	\$ -	-	-	N/A
Restricted expenses:				
Other costs to complete /consultants	101,655	-	(101,655)	N/A
Equipment and construction costs	27,435	129,000	101,565	79%
Total restricted expenses	129,090	129,000	(90)	0%
Excess (deficiency)	\$ (90)	\$ -	\$ 90	
2018 USDA TCI E Campus Solar Project Match (10-1622)				
Restricted expenses:				
Equipment and construction costs	6,450	6,450	-	0%
Total restricted expenses	6,450	6,450	-	0%
Excess (deficiency)	\$ (6,450)	\$ (6,450)	\$ -	

Tohono O'odham Community College
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 %
2020 USDA TCI Wellness Ctr (20-1628)				
(9/11/20- 8/31/25)				
Restricted revenues:				
Federal government grants	\$ -	\$ 181,367	\$ 181,367	100%
Restricted expenses:				
Equipment and construction costs	-	181,367	181,367	100%
Total restricted expenses	-	181,367	181,367	100%
Excess (deficiency)	\$ -	\$ -	\$ -	
Title III Part A Our Circle of Strength - (20-1632)				
(Oct. 1, 2020 - Sept. 30, 2025)				
Restricted revenues:				
Federal government grants	\$ 2,121,052	\$ 6,559,520	\$ 4,438,468	68%
Restricted expenses:				
Compensation	1,276,473	1,520,000	243,527	16%
Employee related expenses	291,837	420,000	128,163	31%
Travel expense	-	86,000	86,000	100%
Commuter allowance	7,026	-	(7,026)	N/A
Vehicle rental	4,825	-	(4,825)	N/A
Consultant fees and expenses	36,050	200,000	163,950	82%
Education supplies and outreach	(128)	36,000	36,128	100%
Office supplies	6,052	-	(6,052)	N/A
Registrations	75	-	(75)	N/A
Contracts/subcontracts	28,555	-	(28,555)	N/A
Other structural Improvements	1,851,174	3,619,520	1,768,346	49%
Office equipment	61,216	100,000	38,784	39%
Other	169	578,000	577,831	100%
Total restricted expenses	3,563,325	6,559,520	2,996,195	46%
Excess (deficiency)	\$ (1,442,272)	\$ -	\$ 1,442,272	
Title III Part F Honoring Yesterday to Build Tom. - (20-1642)				
(Oct. 1, 2020 - Sept. 30, 2025)				
Restricted revenues:				
Federal government grants	\$ 1,921,665	\$ 4,655,008	\$ 2,733,343	59%
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)	\$ (479,552)	\$ -	\$ 479,552	
USDA RD Solar Electric System (1652)				
(9/26/2022 - 9/25/2027)				
Restricted revenues:				
Federal government grants	\$ -	\$ 344,895	\$ 344,895	100%
Restricted expenses:				
Consultants	-	344,895	344,895	100%
Total restricted expenses	-	344,895	344,895	100%
Excess (deficiency)	\$ -	\$ -	\$ -	

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

	Grant Revenue / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
USDA RD Furniture/Solar Electric System (1653)				
(9/1/2022 - 8/31/2027)				
Restricted revenues:				
Federal government grants	\$ -	\$ 351,000	\$ 351,000	100%
Restricted expenses:				
Consultants	-	104,031	104,031	100%
Other Structural Improvements	-	31,422	31,422	100%
Furniture and Fixtures	54,513	179,174	124,661	70%
Computer Equipment	-	37,373	37,373	100%
Total restricted expenses	54,513	352,000	297,487	85%
Excess (deficiency)	\$ (54,513)	\$ (1,000)	\$ 53,513	
American Rescue Plan Fund (ARP) BIE PL 117-2 (1680)				
(July 1, 2019 - Until funds expended)				
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 Emerg. 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)	
TO Gaming Back to Campus Daily Meals and Archery Range (1716)				
May 27, 2022 - Until funds expended)				
Restricted revenues:				
Grant from other sources	\$ 9,247	\$ 9,247	\$ -	0%
Restricted expenses:				
Meals	-	7,400	7,400	100%
Archery costs	1,650	1,847	197	11%
Program Supplies	1,401	-	(1,401)	N/A
Total restricted expenses	3,051	9,247	6,196	67%
Excess (deficiency)	\$ 6,196	\$ -	\$ (6,196)	
Community of Practice - (20-1720)				
(July 1, 2022 - June 30, 2023)				
Restricted revenues:				
Grant from other sources	\$ 87,098	\$ 108,000	\$ 20,902	19%
Restricted expenses:				
Compensation	21,205	45,501	24,296	53%
Employee related expenses	8,704	12,285	3,581	29%
Scholarships	-	1,129	1,129	100%
Vehicle rental	3,306	-	(3,306)	N/A
Office supplies	-	500	500	100%
Meeting expense	-	5,100	5,100	100%
Staff development	-	5,015	5,015	100%
Advertising/printing	-	489	489	100%
Contracts/subcontracts	(6,400)	27,245	33,645	123%
Consultants	950	900	(50)	-6%
Program supplies & materials	-	800	800	100%
Indirect costs	24,261	9,036	(15,225)	-168%
Total restricted expenses	52,027	108,000	55,973	52%
Excess (deficiency)	\$ 35,071	\$ -	\$ (35,071)	

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 %
Project Success Ascendium (1727)				
Emergency Aid/Paid Internship				
(Jan 1, 2020 - Dec 31, 2025)				
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	14,957	30,000	15,043	50%
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	47,836	169,000	121,164	72%
Excess (deficiency)	\$ 58,853	\$ -	\$ (58,853)	
Ed Stabilization Fund Covid 19 Assistance (20-8021)				
(July 1, 2019 - Until funds expended)				
Restricted revenues:				
Federal government grants	\$ 4,910,968	\$ 4,910,968	\$ (0)	0%
Restricted expenses:				
Compensation	-	-	-	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	128,846	-	(128,846)	N/A
Consultants	42,202	-	(42,202)	N/A
Staff development	46,000	-	(46,000)	N/A
Book waivers	350,110	-	(350,110)	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	1,819,813	4,910,968	3,456,155	70%
Excess (deficiency)	\$ 3,091,155	\$ -	\$ (3,456,155)	
TOTAL SPONSORED PROJECTS				
Restricted revenues:				
Federal government grants	\$ 20,923,783	\$ 33,431,801	\$ 12,508,018	37%
State government grants	4,955,858	5,435,206	479,348	9%
Grant from other sources	4,279,613	5,437,287	1,157,674	21%
Total Restricted Revenues	\$ 30,159,254	\$ 44,304,294	\$ 14,145,041	32%
Restricted expenses:	\$ 22,323,676	\$ 40,865,353	\$ 18,541,677	45%
Excess (deficiency)	\$ 7,835,578	\$ 3,438,941	\$ (4,396,637)	

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

Grant Revenue / Expenses-to-Date				
	Actual	Grant Budget	Remaining Budget	Remaining %
STUDENT FINANCIAL AID				
Scholarships- 21-8010 AICF (July1, 2021 - June 30, 2022)				
Restricted revenues:				
Scholarship Award	\$ 1,875,930	\$ 242,904	\$ (1,633,026)	-672%
Restricted expenses:				
Travel/meeting/office expense	300	5,185	4,885	94%
Program supplies	744	-	(744)	N/A
Scholarships	1,647,581	395,552	(1,252,029)	-317%
Total restricted expenses	1,648,625	400,737	(1,247,888)	-311%
Excess (deficiency)	\$ 227,305	\$ (157,833)	\$ (385,138)	
Dept of Ed Cares Act Title III TCU Fund 7/13/20-6/30/23 (20-8026)				
Restricted revenue:				
Federal government grants	\$ 6,089,058	\$ 7,001,292	\$ 912,234	13%
Restricted expenses:				
Compensation	380,906	-	(380,906)	N/A
Employee related expenses	26,393	-	(26,393)	N/A
SCAC grants to or expenditures for students	104,400	274,665	170,265	62%
Postage & delivery	17,051	-	(17,051)	N/A
Communications	5,099	-	(5,099)	N/A
Program supplies	8,883	-	(8,883)	N/A
Book waivers	167,855	-	(167,855)	N/A
Building rent	24,914	-	(24,914)	N/A
Building repair and maint	4,441	-	(4,441)	N/A
Consultant fees	405,423	-	(405,423)	N/A
Licenses & fees	34,088	-	(34,088)	N/A
Cleaning supplies	336,662	-	(336,662)	N/A
Meeting expense	5,718	-	(5,718)	N/A
CARES ACT Higher Ed Emergency Relief	2,775,888	-	(2,775,888)	N/A
Residence fees lost	39,600	39,600	-	0%
Residence fees refunded TOCC	(22,072)	17,528	39,600	226%
Memberships	2,500	-	(2,500)	N/A
Travel	401	-	(401)	N/A
Indirect costs	1,091,154	-	(1,091,154)	N/A
Other structural Improvements	224,058	-	(224,058)	N/A
Equipment	9,989	-	(9,989)	N/A
Computer equipment	735,967	-	(735,967)	N/A
Awards and gifts	57,000	-	(57,000)	N/A
Grants to or expenditures for TOCC students	-	6,669,499	6,669,499	100%
Total restricted expenses	6,436,319	7,001,292	564,973	8%
Excess (deficiency)	\$ (347,261)	\$ -	\$ 347,261	

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

	Grant Revenue / Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
FSEOG 7/1/22 - 6/30/23 (21-8020)				
Restricted revenue:				
Federal government grants	\$ -	\$ -	\$ -	N/A
Restricted expenses:				
Tuition & fee waivers	29,753	-	(29,753)	N/A
Total restricted expenses	29,753	-	(29,753)	N/A
Excess (deficiency)	\$ (29,753)	\$ -	\$ 29,753	
PELL -21- 8030 (July 1, 2021 - June 30, 2022)				
Restricted revenue:				
Federal government grants	\$ 3,994,686	\$ 1,100,000	\$ (2,894,686)	-263%
Restricted expenses:				
Office supplies	-	-	-	N/A
Refunds	1,623	-	(1,623)	N/A
Grants to students	5,356,152	1,100,000	(4,256,152)	-387%
Total restricted expenses	5,357,775	1,100,000	(4,257,775)	-387%
Excess (deficiency)	\$ (1,363,089)	\$ -	\$ 1,363,089	
TOTAL STUDENT FINANCIAL AID				
Restricted revenue:				
Federal government grants	10,083,744	8,101,292	\$ (1,982,452)	-24%
Scholarship Award	1,875,930	242,904	(1,633,026)	-672%
	\$ 11,959,674	\$ 8,344,196	\$ (3,615,478)	-43%
Restricted expenses	13,472,472	8,502,029	(4,970,443)	-58%
Excess (deficiency)	\$ (1,512,798)	\$ (157,833)	\$ 1,354,965	

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
	Sponsored Projects											
Federal	NSF -TCUP Pathways to Indigenous STEM - 1114	1,631,664	2,152,880	(521,216)	2,514,278	2,501,346	12,932	882,614	348,466	534,148	299,236	234,912
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	44	641,527
Federal	NIST/NTIA Connecting Communities 1140	397,857	546,755	(148,898)	1,912,357	1,912,357	-	1,514,500	1,365,602	148,898	121,591	27,307
Federal	NEH/ATALMA RevitalizeTO Oral History (1150)	27,377	27,269	108	49,790	49,790	-	22,413	22,521	(108)	-	(108)
Federal	TEA Center: Reclaiming the O'odham Language	-	421,003	(421,003)	1,000,000	1,000,000	-	1,000,000	578,997	421,003	94,491	326,512
Federal	BIA 93-638 - Occupational Training TCCU -(1301)	636,740	83,748	552,992	200,000	200,000	-	(436,740)	116,252	(552,992)	-	(552,992)
Federal	BIA 93-638 - Occupational Training TCCU -(1302)	162,234	90,415	71,819	300,000	300,000	-	137,766	209,585	(71,819)	54,355	(126,174)
Federal	HHS ANA O'odham Language & Materials Project (1310)	-	17,750	(17,750)	82,609	44,895	37,714	82,609	27,145	55,464	-	55,464
Federal	Planting the Seeds of Culture & Food: Agricultural experiential education with Micro-credentials (1421)	111,952	159,856	(47,904)	157,142	177,593	(20,451)	45,190	17,737	27,453	-	27,453
Federal	BIE TCU Facilities & Improvements (1430) PL 116-260 (1430)	1,314,285	644,886	669,399	857,142	857,142	-	(457,143)	212,256	(669,399)	44,279	(713,678)
Federal	NIFA Endowment - (20-1502)	513,239	426,908	86,331	243,073	243,073	-	(270,166)	(183,835)	(86,331)	73,671	(160,002)
Federal	NIFA Education for Sustainable Tomorrow: Food Sovereignty - (20-1508)	336,327	412,476	(76,149)	442,259	443,865	(1,606)	105,932	31,390	74,542	-	74,542
Federal	USDA Furniture Arts & Science (20-1509)	-	170,131	(170,131)	166,200	166,200	-	166,200	(3,931)	170,131	-	170,131
Federal	USDA Disaster Relief Health & Wellness (1526)	99,975	121,284	(21,309)	99,975	99,975	-	-	(21,309)	21,309	-	21,309
Federal	USDA NIFA Extension Capacity (20-1531)	171,280	249,502	(78,222)	177,238	177,238	-	5,958	(72,264)	78,222	-	78,222
Federal	NIFA Extension Capacity Bldg Together III - (20-1541)	324,949	593,412	(268,463)	661,500	372,620	288,880	336,551	(220,792)	557,343	-	557,343
Federal	Extension Capacity "Soverign O'idag" (Gardens) for A Sovereign Nation (1542)	145,612	350,730	(205,118)	519,000	246,000	273,000	373,388	(104,730)	478,118	14,151	463,966
Federal	USDA TCI E Campus Community Facilities (20-1621)	137,703	109,683	28,020	137,702	144,949	(7,247)	(1)	35,266	(35,267)	-	(35,267)
Federal	USDA TCI E Campus Solar Project (20-1622)	129,000	129,090	(90)	129,000	129,000	-	-	(90)	90	-	90
Federal	USDA TCI E Campus Solar Project Match (10-1622)	-	6,450	(6,450)	-	6,450	(6,450)	-	-	-	-	-
Federal	USDA TCI Wellness Ctr (20-1628)	-	-	-	181,367	181,367	-	181,367	181,367	-	-	-
Federal	Title III Part A Our Circle of Strength - (20-1632)	2,121,052	3,563,325	(1,442,272)	6,559,520	6,559,520	-	4,438,468	2,996,195	1,442,272	8,249	1,434,024
Federal	Title III Part F Honoring Yesterday to Build Tom. - (20-1642)	1,921,665	2,401,217	(479,552)	4,655,008	4,655,008	-	2,733,343	2,253,791	479,552	-	479,552
Federal	USDA RD Solar Electric System (1652)	-	-	-	344,895	344,895	-	344,895	344,895	-	-	-
Federal	USDA RD Furniture/Solar Electric System (1653)	-	54,513	(54,513)	351,000	352,000	(1,000)	351,000	297,487	53,513	194,980	(141,467)
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	1,819,813	3,091,155	4,910,968	4,910,968	-	(0)	3,091,155	(3,091,155)	20,398	(3,111,553)
	Total Federal Sponsored Projects	20,925,283	16,685,448	4,239,835	33,433,301	32,838,629	594,672	12,508,018	16,153,181	(3,645,163)	925,445	(4,570,609)
State	AZ TPT State Construction Needs Funding - (1400)	2,306,040	815,255	1,490,785	3,120,000	3,120,000	-	813,960	2,304,745	(1,490,785)	504	(1,491,289)
State	Workforce Development - (1401)	1,588,766	2,432,479	(843,714)	897,810	897,810	-	(690,956)	(1,534,669)	843,714	39,948	803,766
State	AZ State TOCC Remedial Education (1413)	2,000,000	-	2,000,000	2,000,000	-	2,000,000	-	-	-	-	-
	Total State Sponsored Projects	5,894,806	3,247,735	2,647,071	6,017,810	4,017,810	2,000,000	123,004	770,075	(647,071)	40,452	(687,523)

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

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

Source	Grant	Actual			Grant Budget			Remaining Budget			Encumbrances*	
		Revenue	Expenses	Excess (deficiency) or Deferred Revenue (Grant AR)	Revenue	Expenses	Excess (deficiency)	Revenue	Expenses	Excess (deficiency)	Open POs	Remaining Budget Excess (deficiency) After Open POs
AICF	AICF AT&T TCU BRAIDING Success Project (1118)	167,200	139,496	27,704	168,630	96,570	72,060	1,430	(42,926)	44,356	-	44,356
	AICF Native Students Stepping Forward - Dollar General High											
Other	School Equivalency Completion Program (1127)	600,000	976,997	(376,997)	900,000	848,252	51,748	300,000	(128,745)	428,745	-	428,745
AICF	AICF AT & T Digitized Career Success Program (1128)	150,000	101,021	48,979	150,000	150,000	-	-	48,979	(48,979)	48,027	(97,006)
AICF	AICF Faculty Professional Development (1129)	7,000	7,000	-	7,000	7,000	-	-	-	-	-	-
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)	1,844	(4,841)
AICF	AICF Pres Fund Lang/Cultural/HW6/22-5/24 (1218)	100,000	47,444	52,556	100,000	100,000	-	-	52,556	(52,556)	15,103	(67,659)
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)	5,700	(16,810)
AICF	AICF Community Aid for Student Success (1222)-(CASS)	48,000	39,268	8,732	48,000	48,000	-	-	8,732	(8,732)	-	(8,732)
AICF	AICF 2023 Summer Success Conference (1223)	10,000	5,728	4,272	10,000	10,000	-	-	4,272	(4,272)	-	(4,272)
Other	AICF Indigenous Early Childhood Educ (1224)	31,000	20,702	10,298	24,000	24,000	-	(7,000)	3,298	(10,298)	13,081	(23,379)
AICF	AICF Cultivating Native Student Success SEM (1225)	500,000	30,537	469,463	1,575,000	1,250,000	325,000	1,075,000	1,219,463	(144,463)	35,623	(180,086)
AICF	AICF Community Based Native Arts (1226)	37,500	-	37,500	75,000	-	75,000	37,500	-	37,500	-	37,500
AICF	AICF Advancing Indigenous Early Childhood Education (1227)	70,000	-	70,000	310,000	-	310,000	240,000	-	240,000	-	240,000
AICF	AICF Empowering Relatives Emergency Funds (1228)	18,000	-	18,000	18,000	-	18,000	-	-	-	-	-
Total AICF Sponsored Projects		1,789,100	1,403,697	385,403	3,402,330	2,552,061	850,269	1,613,230	1,148,363	464,867	119,378	345,489
Other	TO Language Ctr Appropriation of Funds fr TON (1131)	497,427	243,646	253,781	497,427	497,427	-	-	253,781	(253,781)	26,529	(280,310)
Other	Dollar General Native Americans Stepping Forward (GED) (1127)	225,000	198,457	26,543	50,000	50,000	-	(175,000)	(148,457)	(26,543)	-	(26,543)
Other	IECD Practitioner Symposium (1303)	80,400	18,354	62,046	80,400	80,400	-	-	62,046	(62,046)	-	(62,046)
Other	Univ of AZ NASA Space Grant - (1402)	35,500	27,116	8,384	29,500	29,500	-	(6,000)	2,384	(8,384)	-	(8,384)
	Haury Program Tribal Resilience Initiative Award for A Student's Journey- (1406)	335,838	304,323	31,515	315,206	321,206	(6,000)	(20,632)	16,883	(37,515)	-	(37,515)
Other	NAAF Horseshoeing Program (1414)	172,866	91,986	80,880	192,073	192,073	-	19,207	100,087	(80,880)	20,577	(101,457)
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	(8,941)
Other	Community of Practice - (20-1720)	87,098	52,027	35,071	108,000	108,000	-	20,902	55,973	(35,071)	19,000	(54,071)
Other	Project Success Ascendium Emergency Aid/Paid Internship (1727)	106,689	47,836	58,853	169,000	169,000	-	62,311	121,164	(58,853)	-	(58,853)
Total Other Sponsored Projects		1,550,065	986,796	563,269	1,450,853	1,456,853	(6,000)	(99,211)	470,058	(569,269)	68,851	(638,120)
Total Sponsored Projects		30,159,254	22,323,676	7,835,578	44,304,294	40,865,353	3,438,941	14,145,041	18,541,677	(4,396,637)	1,154,126	(5,550,762)
Student Financial Aid												
AICF	Scholarships- 21-8010 AICF (July 1, 2021 - June 30, 2022)	1,875,930	1,648,625	227,305	242,904	400,737	(157,833)	(1,633,026)	(1,247,888)	(385,138)	-	(385,138)
Federal	Dept of Ed Cares Act Title III TCU Fund 7/13/20-6/30/23 (20-8026)	6,089,058	6,436,319	(347,261)	7,001,292	7,001,292	-	912,234	564,973	347,261	96,230	251,031
Federal	FSEOG 7/1/22 - 6/30/23 (21-8020)	-	29,753	(29,753)	-	-	-	-	(29,753)	29,753	-	29,753
Federal	PELL -21- 8030 (July 1, 2021 - June 30, 2022)	3,994,686	5,357,775	(1,363,089)	1,100,000	1,100,000	-	(2,894,686)	(4,257,775)	1,363,089	-	1,363,089
Total Student Financial Aid		11,959,674	13,472,472	(1,512,798)	8,344,196	8,502,029	(157,833)	(3,615,478)	(4,970,443)	1,354,965	96,230	1,258,735
Total Restricted Budgets		42,118,927	35,796,148	6,322,780	52,648,490	49,367,382	3,281,108	10,529,563	13,571,234	(3,041,672)	1,250,356	(4,292,027)

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

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

	For the Two Months Ended 08/31/2024	YTD FY25
Change in Net Assets	4,369,594	3,541,744
Change in Assets and Liabilities		
Student accounts receivable	35,229	164,164
Contracts and grants receivable	(578,948)	1,027,006
Prepaid expenses	(12,840)	(28,968)
Bookstore inventory	(91,064)	(91,064)
Accounts payable	(245,358)	(203,843)
Salary related payable	(339,268)	(299,400)
Other payables and accrued expenses	(2,053,043)	(2,052,726)
Deferred grant revenue	45,408	48,642
Net Cash from / (used for) Operating Activities	1,129,712	2,105,555
Sales or purchases of investments	(29,508)	(68,424)
Purchases of Property and Equipment	-	-
Net Cash from / (used for) Investing Activities	(29,508)	(68,424)
Net Change in Cash	1,100,204	2,037,132
Cash at Beginning of Period	15,827,124	14,890,196
Cash at End of Period	<u>\$ 16,927,328</u>	<u>\$ 16,927,328</u>

TOHONO O'ODHAM COMMUNITY COLLEGE

TO: BOARD OF TRUSTEES
THRU: STEPHEN SCHOONMAKER, PRESIDENT
FROM: JOSEPH RENEGAR, INTERIM HUMAN RESOURCES DIRECTOR & CHLOE BEGAY, HR GENERALIST
SUBJECT: AGENDA ITEM—SEPTEMBER 2024 RESOURCE LIST
DATE: 9/30/2024
CC: FILE

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

September 2024

New Hire:

Name	Position	Date
Anica Jose	Tohono O'odham Agriculture & Natural Resources Intern	9/9/2024
	Ms. Jose was Food Service Worker with Southwest Foodservice Excellence for 4 years.	
Sandra Cordova	Student Intern Floater	9/23/2024
	Ms. Cordova was Assistant Manager with Little Caesar's for 3 years. She was Sr. Service Agent with FedEx Express for 2 years.	
Sequoia Ramon	Tohono O'odham Agriculture & Natural Resources Intern	9/23/2024
	Ms. Ramon was Office Support with Chukut Kuk District for 1 month. She was Conservation Aid with Chukut Kuk District for 1 month.	

Transfers:

Name	Position	Date
Reyna Noriega	Computer Literacy Trainer – Interim NTIA Director	9/30/2024

Separations:

Name	Position	Date
Ingrid Segundo (bad)	Director of Sponsored Projects	9/30/2024

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

Vacant Position	Division	Number of Applicants	Tohono O'odham Native American Other	Application w/ documents Complete		Date forwarded to screening committee	Recommended for Interview		Interview Scheduled	Recommendation Made		Comments
				Yes	No		Yes	No		Yes	No	
Accounting Instructor	Education	0				9/30/2024						Continue to advertise
Biology Instructor	Education	13		7	1	9/30/2024	5	7				Pending missing document(s)
Computer Literacy Instructor Coordinator	Sustainability	4	3	1	3	9/30/2024	2		8/26	1		Pending reference check
NTIA Project Director	Sustainability	0				9/30/2024						Continue to advertise
Virtual & In-Person Pre-College GED Instructor	Workforce Development	5	1	4	2	9/30/2024						Pending HM quick responses
Tohono O'odham Language and Culture Instructor	Education	0				9/30/2024						Continue to advertise
Tohono Kosin Restaurant Manager	Workforce Development	0				9/30/2024						Continue to advertise
Workforce & Community Development Success Coach	Sustainability	22	5	4	2	9/30/2024	2					Pending missing document(s) / Pending interview dates(s)

Employment Vacancy Activity Log
September 2024
Hourly

Vacant Position	Division	Number of Applicants	Tohono O'odham Native American Other			Application w/documents Complete		Date forwarded to screening committee	Recommended for Interview		Interview Scheduled	Recommendation Made		Comments
						Yes	No		Yes	No		Yes	No	
Administrative Assistant- Finance	Administrative Services & Finance	30		10	1		1	9/30/2024	4	11				Pending HM quick responses
Tohono O'odham Agriculture & Natural Resources Intern	Sustainability	4	3		1	4		9/30/2024	4					Position(s) filled effective 9/9/2024, 9/23/2024

Tohono O'odham Community College
Employment Vacancy Activity Log
September 2024
Chief Human Resources Officer

Vacant Position	Division	Number of Applicants	Tohono O'odham Native American Other			Application w/documents Complete		Date forwarded to screening committee	Recommended for Interview		Interview Scheduled	Recommendation Made		Comments
Chief Human Resources Officer	President's Office	15		3	6	3	5	9/30/2024						(2) Duplicate Applications/Awaiting for applicants to submit missing documents



Sylvia Hendricks <shendricks@tocc.edu>

2024 Campus Security Safety Survey

1 message

Stephen Schoonmaker <sschoonmaker@tocc.edu>

Mon, Sep 30, 2024 at 4:57 PM

To: Employees <employees@tocc.edu>, Students <students@tocc.edu>

Ske:g taş, wesij 'am wui - Good day to everyone out there,

The following is an announcement from Ms. Sylvia Hendricks, Director of Student Life.

This is to inform everyone that as of Monday 9/30/2024 the Campus Security & Safety Survey is posted on the TOCC Website. The survey has been updated with the 2024 Survey for all TOCC campus sites.

In order to comply with the Department of Education as a participant in the Federal student financial assistant program we must provide crime and fire statistics for the prior three years, by making the survey available to our TOCC campus community. The Survey reports any crimes that have occurred on any of our campus sites during the calendar years 2021, 2022 and 2023. This is the link where you can find the updated survey reports:
<https://tocc.edu/campussecurity/>

For any clarification or questions regarding the survey you may contact Sylvia Hendricks, Director of Student Life at shendricks@tocc.edu.

Respectfully,
Sylvia Hendricks
Director of Student Life
Tohono O'odham Community College

This annual survey is part of the Jeanne Clery Act which endeavors to "empower colleges and universities to create campuses that are safer for every student, every day." (The Clery Center: <https://www.clerycenter.org/what-we-do>) In 1986, Jeanne Clery was murdered on a college campus. She was only 19 years old. In the nearly 40 years since

then, campuses have had intentional conversations about campus safety, received intensive campus safety and violence prevention training, and implemented focused actions and measures to make campuses safer. The Clery Act Report, or formally known as the Campus Security Safety Survey, is our way to inform the public about campus crime data, to develop and implement support programs for victims of violence, and to share our policies and procedures to improve campus safety. My thanks to Sylvia, her team in Student Life, and those who helped contribute to the completion and posting of our annual surveys. Take care and be safe and well.

Sap'e'o

Stephen

Dr. Stephen Schoonmaker
President
Tohono O'odham Community College
(W) 520.479.2304
(M) 520.404.4212

"As one, there is no transformational change. All as one together, there is nothing we cannot transform, change, or accomplish."

Please note: This electronic message transmission may contain confidential or privileged information. The information is intended to be for the use of the individual or entity named above as the recipient. If you are not the intended recipient, be aware that any disclosure, copying, distribution, or use of the contents of this information is prohibited. If you have received this electronic transmission in error, please notify us by telephone (520-279-4212) or by electronic email immediately. Thank you.

TOHONO O'ODHAM COMMUNITY COLLEGE

TO: BOARD OF TRUSTEES

THRU: STEPHEN SCHOONMAKER, PRESIDENT

FROM: SYLVIA HENDRICKS, DIRECTOR OF STUDENT LIFE

SUBJECT: 2024 CAMPUS SAFETY AND SECURITY SURVEY

DATE: OCTOBER 3, 2024

The 2024 Campus Safety and Security Survey (CSSS) is an annual report required under the Jeanne Clery Disclosure of Campus Security Policy and Campus Crime Statistics Act (Clery Act). Because TOCC participates in the Federal student financial assistance programs we must provide three years of crime and fire statistics to the US Department of Education (USDOE).

As Director of Student Life, I serve as the Campus Safety Survey Administrator; part of this role is to compile and submit the College's CSSS report. The following information is provided by the USDOE:

Institution Name: Tohono O'odham Community College
User ID: C4427811
Data collection site: <https://surveys.ope.ed.gov/campussafety>
Data collection opens: Wednesday, August 21, 2024
Data collection closes: Wednesday, October 16, 2024
Help Desk email: CampusSafetyHelp@westat.com
Help Desk telephone: 1-800-435-5985

The following process is following in completing the CSSS survey:

- First step is to get TOCC Registered. Once registered, the USDOE sends a certificate which is attached.
- We have 4 campus sites, and all four sites must be included in the report:
 - S-Cuk Du'ag Maşcamakuđ
 - Wişag Koş Maşcamakuđ
 - S-Ki:kig Maşcama Ki:
 - San Carlos Campus

- Contacts are made at each location to collect the statistics that are specified in the areas of the survey. In addition to internal data kept and transmitted, letters are sent to appropriate local outside agencies. The following internal contacts were made:
 - TOCC Security, who checks their incident logs for any crime incidents
 - San Carlos' VP Lisa Eutsey serves as our contact for campus data and SCAC submits their own campus data into the CSSS report

For SCAC and S-Ki:kig Maščama Ki, a deadline date is identified for returning data for the internal portion of the report.

For outside agencies, similar deadlines are conveyed; the following were contacted:

- Tohono O'odham Police Department
- S-Ki:kig Maščama Ki contacts are the security personnel for their building
- San Carlos Police Department

It is important to note that while the CSSS report requires the College reach out to these local agencies, it is not a requirement that we receive data from them. The intent is documenting the effort to secure these data rather than holding the College accountable for whether an external agency respond. We typically have good response to our requests.

- Once data is received, crime numbers for 2023 are entered. Our 2021 and 2022 data are already posted. All three years show zero (0) crimes reported.
- One of the other requirements is that institutions must make the survey available to our campus community not later than October 1, 2024. This is a responsibility of Campus Safety, and we place access to the report on the TOCC website, within the Campus Safety Department's webpage.
- Once the report is compiled, the CSSS report is posted before the due date. I also notify the college community that the survey has been posted through the President and after his review. He then sends out college wide email notification. I've attached a copy of the email that got sent out for the 2024 Campus Safety & Security Survey.
- The final step is to lock the surveys before October 16, 2024. Between posting on October 1 and the locking deadline, changes can be made if needed. The President also reviews the survey; once he approves, I move forward to lock the survey.
- As of the writing of this report, all contacts have responded with the exception of the Tohono O'odham Police Department. I sent the notification to Mr. Elton Begay, Police Chief and he responded they will work on getting the info as soon as they can; he did indicate he might not be able to respond in the timeframe I provided. I will follow-up before locking the survey on Monday, October 14, 2024.
- Once I lock the survey, I then will receive a Completion Certification from the Department. Which I will have available in next month's Board Report.

Action Requested: Board of Trustees accepts the 2024 Campus Safety and Security Survey

Recommendation: President recommends approval.

Registered Keyholder:
Sylvia Hendricks
(C4427811)

This certificate was prepared on **August 23, 2024**

TOHONO O'ODHAM COMMUNITY COLLEGE

TO: BOARD OF TRUSTEES

FROM: STEPHEN SCHOONMAKER, PRESIDENT

SUBJECT: AIHEC GRANT OPPORTUNITY – ENTREPRENEURSHIP HUB

DATE: OCTOBER 10, 2024

Background:

AIHEC submitted a major Community Change grant proposal to EPA on entrepreneurship for the new economy with Native citizens by building the capability and outreach at Tribal Colleges or Universities. The first grant was submitted with the College of Muscogee (Creek) Nation as the Statutory partner. There is capacity – and more importantly – interest from EPA for AIHEC to submit a second grant proposal to EPA with AIHEC, The Decade Project (TDP) and cDots and 1-2 other TCUs as Statutory partners.

The Decade Project, a non-profit with an audacious goal of growing American business ownership and entrepreneurship to look like America by 2035. We estimate that to get there we will need 7300 more Native-owned businesses in America who employ at least 1 or more people besides the founder.

cDots is an organization with the mission of accelerating the Clean Energy Economy by mobilizing human capital readiness and entrepreneurship at the local level. In five years, the goal is to equip and mobilize at least 1,000 leaders with the necessary skills and mindset to impact \$1bn+ in climate funding. In December 2023, Digital Harbor (DH), a fiscal sponsor organization, incorporated cDots as a project under their 501c3 tax-exempt nonprofit status, funded by the Schmidt Futures Innovation Fellows Program.

In speaking with John Phillips from AIHEC on Tuesday, October 8 about this opportunity, he indicated the EPA is especially interested in having one of the TCUs be from Arizona.

Grant Details:

At the core of the program is the creation – through physical renovation and programming – of a Tribal Entrepreneurship HUB (TrE-HUB, pronounced tree-hub) on our campus that would focus on entrepreneurship in food systems, clean energy, water, and Tribal lands sectors. Within the TrE-Hub, the program would deliver entrepreneurial growing power through three nodes:

1. a certification or degree program in Entrepreneurship,

2. a Business Accelerator program for existing or nascent business in 1-3 of the sectors listed above, and
3. an upskilling of our Extension or outreach program staff for supporting existing growth businesses.

AIHEC will be the lead of the grant. They will provide administrative support and ensure EPA compliance. Nonprofits, TDP and cDots, will provide content creation, including actual class design and syllabi (in some cases video classes to allow asynchronous, on-demand delivery of the course content if we desire), content and delivery support of the Business Accelerators, and business training for our business/extension outreach. We would be responsible for business recruitment. AIHEC is also working on developing new capital pathways (start-up and growth capital access), which may be a possibility for our campus as development of these Entrepreneurship efforts, and business hatcheries and incubators through the acceleration program come to fruition. Assistance will also include support for us forming public-private-campus partnerships to strengthen and secure longer-term support for our programs.

We can request up to \$2.4 million in renovation funds to create a Tr-HUB, funds to cover an outreach/extension staff person and director of your Tr-HUB, and some staff time dedicated for me or another campus leader (5% recommended) as AIHEC wants us to be involved. All staff funds are for three years only. However, AIHEC, CDots and TDP hope to work together with us to build sustainable capacity and viability of the TrE-Hub.

A letter of intent is required (already filled out). The deadline to respond is, in the words of John Phillips, “lightning fast” (due by October 18, 2024) as the funds set aside for Native Americans is being distributed on a first come, first served basis, dependent on a proposal that EPA is excited about.

Rationale:

Conversations have already started on campus about the possible development of an Entrepreneurship Program. Additionally, with the recent success and growth of the College’s Apprenticeship program, which has included contact with high school programs and Tohono O’odham Nation agencies, the potential for leveraging this grant opportunity to support entrepreneurial business enterprises throughout the Nation is present and significant. Apprenticeship Director Jackson Doe has expressed a willingness to start as lead on this grant.

Action Requested:

Board of Trustees approves the College in proceeding with the Letter of Intent.

Recommendation:

President recommends approval.



Board Retreat Follow-up

October 10, 2024

Dr. Stephen Schoonmaker

President

Post August 8-9

- The August retreat generated large amounts of valuable input from retreat attendees
 - 179 Key Words
 - 106 Vision
 - 73 Mission
 - Recommendations on Communication = 92
 - Recommendations on Processes = 79
 - Recommendations on Capacity Building = 81
- Data has been compiled, sorted and analysis is underway



Some Initial Takeaways

- Himdag, Culture, Language, and Service were most prominent key words for Vision and Mission
- Communication: desire for intentionality in two-way communication, professional, timely
- Processes: interest in documenting existing procedures, regular review to ensure departmental staff knowledge and follow-through, and greater campus-wide awareness of how things work and why
- Capacity-building: systemic and strategic analysis of job functions, needs, and skill sets; more support for existing staff (e.g., onboarding & training); partnerships (e.g., TON, TCUs, etc.)



Next Steps

- Sharing these same results with Campus Community - October and November All-Staff Meetings
- Task Teams for the following:
 - Vision/Mission Statements Affirmation
 - Strategic Plan Review in prep for New Strategic Planning Effort in 2026
 - Communication Goals
 - Process Goals
 - Capacity-Building Goals
- Report and Next Level Work - January, 2025
- Next Board Review - February, 2025





Questions?





Tohono O'odham Kekel Ha-Maşcamakuđ

President's Office

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President's Report to the Board of Trustees

October 1, 2024

Dr. Ofelia Zepeda, Chair

Tohono O'odham Community College Board of Trustees

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

It is an honor to submit to you my September board report. The first full month of fall semester was indeed a busy one. We had several events on campus that brought the Tohono O'odham community together. Open houses, health fair, and O'odham Taş were opportunities for the campus community to give back to the Tohono O'odham Nation. The hundreds who came and enjoyed the various activities on both local campuses had many positive things to say about our campuses, employees, programs, services, and – most importantly – our students.

Highlights from September:

Item	Actions	Notations
1. Renewal of AZ-SARA Authorization	Attended with Martha Lee, Dr. Laura Sujo-Montes, and Dr. Mario Montes-Helu the state's council meeting to present our application for another year of offering online education to students residing outside the state of Arizona.	After a very brief introduction from me, Martha gave an excellent summary of our online education efforts over the past year and our commitment to continue to offer high quality remote instruction. The Council unanimously approved our application without any questions.
2. AIHEC Committee Meetings	As a member of the AIHEC Board of Directors, I am also a member of two AIHEC committees: Membership & Accreditation, and Research. Both committees met during September.	Considered legal opinions on TCU membership categories with follow-up later this calendar year. Research discussions included ongoing data TCUs submit on student enrollment, and success; and a strong conversation on TCU policies on ways to respond to allegations of research misconduct.

Item	Actions	Notations
3. Jenzabar User Workgroup	Under the capable leadership of Dr. Mario Montes-Helu, the campus has formed a Jenzabar User Workgroup to identify, and problem solve, campus issues with Jenzabar software and application in conducting campus operations and provision of services to students.	Several issues have been addressed thus far. We have also met with Jenzabar leadership to work on simplifying – and optimizing – our use of their system. Goals include stabilizing functionality, training employees, and transforming Jenzabar as a tool to empower, rather than impede, our work.
4. TCU Carnegie Math Pathways Welcome Address	Our college hosted the annual TCU Carnegie Math Pathways Convening in Tucson (and on campus). I gave a Welcome to the participants to kick-off the event.	Joy and I enjoyed interacting with the math educators gathered for this meeting to support closing achievement gaps in math success.
5. HR Director	As a result of the new posting of Chief Human Resources Officer position, we have a stronger applicant pool. The committee has reformed and awaits scheduling to review the candidates and select those qualified for interviews.	The hiring of a permanent HR Director remains a priority.
6. TCU Leadership Convening	Sponsored by AICF, the convening in Denver focused on the history of the Tribal College Movement, challenging TCU Leaders to envision Capacity Building for the next 7 Generations.	A powerful opportunity to engage with fellow TCU leadership, and to work together on a bold new vision for the Tribal College Movement in a way that honors and builds upon the positive history thus far. I have joined a select group of attendees to help craft a resulting vision statement based on the work we did together in Denver.
7. Apprenticeship Meeting with Tohono O'odham High School	The faculty, staff, and director of the Apprenticeship Program and I met with the HS Principal and Director of Facilities to discuss a potential partnership to help re-establish career technical programs mothballed for 20+ years, and to provide apprentices with OJL (on the job learning) projects at TOHS	The meeting was very productive and an initial plan for assessment, inventory, re-equipping shop classrooms, and detailing OJL project opportunities for apprentices in all three trades were discussed and developed. A follow-up meeting is set for the end of October.

Respectfully Submitted,



Dr. Stephen Schoonmaker
President

Tohono O'odham Community College

September 2024 Board Report Activities
Human Resources

Issues/Items	Discussion/ Situation	Summary/ Resolution
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	Currently in the process of developing a pay scale for college positions.	In-Progress
Covid-19 Guidelines	Considering updating TOCC covid-19 guidelines	In-Progress
Personnel Issue	1 Personnel Issue reported	

Report to TOCC Board of Trustees:

Jay Juan

Chief of Operations

September 2024

Issues/Items	Actions/Assessment
AC Issues	<ul style="list-style-type: none"> • Kosin – Walk-in cooler was not cooling. Condenser fans were replaced. • Blue/GED Bldg. AC not cooling. Replaced 3 fan motors. • GSK Classroom 4 – awaiting circuit board • Faculty – Awaiting condenser fan motor. Unit is working, fan motor is making noise. • All units in Dorms are operating fine
Wasp at Faculty	Removed 2 wasp nests from porch area
Dorms – Exterior walls need holes filled	Patched/filled all holes left from window shutter removal.
Fence Project - Wişag Koş Maşcamakuđ	Walked and located perimeter boundary markings for Wişag Koş Maşcamakuđ. Requests for Proposals will be sent soon.
GED Classroom - Wişag Koş Maşcamakuđ	Removed carpet, tile, and glue from floor in GED classroom. Patched and painted all the walls. Installed wood flooring and serviced/repaired classroom lighting.
Road & Parking Lot maintenance - S-cuk Du'ag Maşcamakuđ	Submitted a contract to Finance for maintenance for the driveway/entrance to S-cuk Du'ag Maşcamakuđ including repainting the parking lines in front of GSK and Art & Science buildings.
Additional Card Readers for S-cuk Du'ag Maşcamakuđ	Contract has been submitted to Finance for the purchase and installation of the remaining card readers for S-cuk Du'ag Maşcamakuđ.
Event Setup & Support	<ul style="list-style-type: none"> • All Staff meeting • Fall Open House • Wellness Day • O'odham Tas
Service Calls	<p>Operations/Facilities Maintenance received 44 service requests for the month of September.</p> <p>Maintenance/Events related issues – 25</p> <p>Vehicle use requests – 19</p>
Solar Panels not generating	Had a solar company come out to look at the solar system. The inverter is bad; it will be covered under warranty. Replacement will be 4 to 6 weeks out.

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: September 2024 Board Report

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

Strategic Initiative	Issues/ Items	Actions/Assessments
Language Documentation – Print and Video	Developing new digital and print resources.	<p><u>Translation Services</u> Completed two translation requests and audio recordings for ADOT's upcoming projects on the Nation. Recordings are in rotation on KOHN's livestream and through a QR code placed on mailers.</p> <p><u>Orthography Poster</u> Completed recording sounds of the O'odham alphabet. Sounds will be available via a QR code placed on a language learning poster of the approved orthography and shared with programs and schools.</p>
Capacity Building: Training for Language Sustainability	Building capacity for language speakers to lead language continuity efforts.	<p><u>TON Head Start Centers</u> The ONK entered its second year of direct support toward increasing language teaching and learning in three Head Start Center classrooms via <i>on-site instructional coaching, family engagement nights, and a family focused mentor-apprentice program.</i></p>
Networking and Outreach – Organizing with the Community	Promoting Language Use and Language Visibility	<p><u>Participated in Ten Outreach Events</u> The events were designed to bring awareness to the status of the language, services provided by the O'odham Ńi'okĩ Ki: and to provide language learning opportunities which included: TON Head Start Centers (4); TON Gaming Enterprise (3); TOCC Open House, TCU Carnegie Pathway Group and O'odham Taş.</p> <p><u>Final Month of Three (3) Community-based Language Classes</u> Three community languages classes hosted in partnership with Wa:k and Komckud E-wa'osidk Cekşan ended this month.</p> <p><u>Language Awareness Billboards- Designs in Progress</u> Two artists were commissioned to design billboards that will be displayed in upcoming months promoting language use.</p> <p><u>Building and Strengthening Partnerships Across the Nation</u> The ONK is working collaboratively on a travelling language carnival, language learning workshops, and planning a gathering for all O'odham tribes in partnership with other language focused programs.</p>
Other	<p>Himdag Committee</p> <p>Funding</p>	<p><u>Continuing to Support Collegewide Needs/Events via the Himdag Comm. -</u> Curriculum Review; providing blessings at events; planning/organizing cleansings; wellness clean-up, and preparing for O'odham Taş.</p> <p><u>TON Funding-</u> Year 1 of a 5-year funding award from the TON ended this month. Prepared for budget closeout and reporting to the Nation.</p> <p><u>Western Regional Native American Language Resource Center -</u>the ONK is a subrecipient of a language grant awarded to the UA for a regional language center. The ONK will work with the O'odham tribes of Arizona to build capacity toward developing digital language resources and print materials for teaching and learning the language.</p>

BOT September 2024-Apprenticeship Program Updates

- **September Committee Meeting on 09/06/2024**: 10 new apprentices were accepted into the apprenticeship program & (1) former apprentice was re-instated back into the program, bringing the current total of active apprentices to 41 apprentices.
- **4 apprentices** are currently employed through the T.E.R.O program at various job sites on & off the reservation.
- **On 09/12/2024**, the Apprenticeship Program had a table and trade demonstrations at the open house event that TOCC had at main campus.
- **On 09/19/2024**, the Apprenticeship Program hosted a High School Open House event at the Apprenticeship Program Trades building, which is located on TOCC 's west campus (Wisag Kos campus). In attendance were students from Baboquivari High School, Baboquivari Alternative High School, Tohono O'odham High School & Hasan Preparatory & Leadership High School. Over 100 students & school staff were in attendance. Trade demonstrations were held.
- **On September 27, 2024**, TOCC's President, Dr. Stephen Schoonmaker and the Apprenticeship Program's Leadership Team met with the Principal of Tohono O'odham High School discuss a possible Collaboration with the Apprenticeship Program.

CALENDAR OF EVENTS (OCTOBER 2024 - JANUARY 2025)

Oct-24	Nov-24
October 11, 2024 <i>Apprenticeship Committee Meeting</i>	November 8, 2024 <i>Apprenticeship Committee Meeting</i>
October 28, 2024 <i>Apprentice Meeting</i>	November 18 - 22, 2024 <i>National Apprenticeship Week</i>
October 28 - November 1, 2024 <i>Planning for next Semester 2025</i>	November 29, 2024 <i>Apprentice Meeting</i>
Dec-24	Jan-25
December 6, 2024 <i>Apprenticeship Committee meeting</i>	January 13 - 17, 2025 <i>OSHA & CPR Training</i>
December 20, 2024 <i>Apprentice Meeting</i>	January 15 - 17, 2025 <i>Instructors' Training</i>
	January 23, 2025 <i>New Apprentice Orientation</i>
	January 27, 2025 <i>RTI Begins</i>
	January 28, 2025 <i>Apprentice Meeting</i>

TO: Tohono O'odham Community College Board of Trustees

THRU: Dr. Stephen Schoonmaker, President

FROM: Kristin Eberhardt, Title III Project Director

DATE: September 30, 2024

SUBJECT: Title III Grants Board Report September 2024



Key Issues/Items addressed

Issues/Items	Actions/Assessment
Title III Part A	<ul style="list-style-type: none"> Collection of data for APR includes tutor logs, reports from education division, GED, and other data (for grant year ending 9/30/24) Floater interns monitored Another floater intern hired for IT
Title III Part F	<ul style="list-style-type: none"> O'odham Language Center completed except for recording studio door (6100 sf, \$2,905,064.69) Multipurpose Building kitchen plan under review
Radio	<ul style="list-style-type: none"> Radio shows were edited and sent to KOHN every week Discussion and initial development to submit to the BOT of a radio streaming project Review of radio show criteria with radio interns
Finance/Budget	<ul style="list-style-type: none"> Drawdowns requested from Finance Meeting with controller and dean to discuss drawdowns
Accuplacer/EdReady	<ul style="list-style-type: none"> Discussion of when Accuplacer/NextGen will be used for testing for CNA and EMT programs EdReady – Instructor will get training in using EdReady for her class AZACTA requested information on how we test
Tutors	<ul style="list-style-type: none"> Pay scale discussion Review of Tutor Logs
Grants Team	<ul style="list-style-type: none"> Meet with grants team to discuss how to monitor grants Identify all grants and project directors and other personnel (with team) Create questions for project directors Create a Title III Synopsis as a example for project directors Review with team what areas to cover for project director training – budget, rules, data collection, reports
Misc.	<ul style="list-style-type: none"> Anatomy project finishing up and will be printed Attended AZACTA Conference (other testing personnel in AZ) Accuplacer issues for all Sent EMS video to EMS from Open House AED's counted and reviewed for purchase

Board of Trustees Report
Laura Sujo-Montes, Dean of Academics
Education Division September 2024

Issue	Discussion	Summary/resolution
AZ and NC-SARA	Reaccreditation	President Schoonmaker, Martha Lee, and I attended the AZ-SARA Council meeting to request reaccreditation for the AY 2024-2025. It was granted without problems.
AZTransfer Steering Committee Meeting	New AGEC Implementation	The deadline to implement the new AGEC is the catalog of the AY 2026-2027. However, several community colleges are ready to implement in the fall 2025. Faculty will be working on identifying courses for the new AGEC during the fall break.
Carnegie Math Pathways Conference	TOCC as a Host	Attendees of the Carnegie Math Pathway conference visited TOCC on Saturday, September 14. The day before, President Schoonmaker welcomed them during dinner. Attendees visited the basketry class. Part of the TOCC tour included the Language Center.
San Carlos Apache College	Visit	President Schoonmaker and I visited SCAC on September 17. The purpose was to meet their new President, Dr. Linda Warner, and to discuss progress on the HLC application for accreditation. They are now a separate entity from the Apache Nation and that will facilitate the accreditation process.

O'ohana Ki, September 2024

Issue/Point	Discussion	Summary/resolution
Databases/Resources	O'ohana Ki: serves as academic support to instructors, staff, and students.	<ul style="list-style-type: none"> • Database Support <ul style="list-style-type: none"> ○ Kanopy <ul style="list-style-type: none"> ▪ The authentication form has been resent and is in the hands of IT Manager, Aaron Bates. The best SAML method is being determined. ○ JSTOR has offered TOCC free membership in its Path to Open E-books Program for 2024-2026. The

		<p>library director has accepted on TOCC's behalf. There are over 400 books available from 40+ presses and authors.</p> <ul style="list-style-type: none"> Resources <ul style="list-style-type: none"> Maker Space usage has increased. Most of the usage has been by dorm students making personal projects; especially 3-D prints. There has been Cricut usage as well. Supplies have been requested ranging from paper to batteries.
Tutors	Students are reaching out more to tutors.	More students are reaching out to tutors and seeking help earlier. The one issue which has arisen is that more students are also becoming "no-shows" for their appointments. Tutors have been instructed to pass the names of students to the Library Director to garner discussion with the students.
Archive/Curation Room	O'ohana Ki: will oversee the curation room in the O'odham Ñi'okĩ Ki:.	<ul style="list-style-type: none"> Existing library items have been identified for creation of a collection in the archive. The two fellows and a library assistant have worked on identifying items. Liz Zepeda has reached out to NAU's Special Collections and Archives for an Emergency Management Plan. Shelving is on order to supplement the items already purchased for the space.

For Informational Purposes

Notes on the Articulation Agreement between UA and TOCC for the Community and Public Health Degree.

Community and Public Health. TOCC Dean of Academics Dr. Laura Sujo-Montes, Science Instructor Dr. Teresa Newberry, Curriculum Specialist Julie McIntyre, and others at TOCC are working with the UA Mel and Enid Zuckerman College of Public Health (MEZCOPH) and the Wassaja Center for Native American Health to develop a transfer pathway from TOCC's Associate of Arts in Community Public Health to a bachelor's degree program in MEZCOPH.

The MEZCOPH personnel who have been involved in talks with TOCC since October 2023 include Dr. John Ehiri, Sr. Associate Dean; Dr. Lyn Durán, Assistant Dean of Student Affairs; and Dr. Gabriela Valdez, Director of Global Health Programs; Shipherd Reed, Director of Communications and Digital Media; Anaiz Acosta, Sr. Coordinator of Recruitment; and others. Dr. Valdez is taking the lead for the MEZCOPH team.

Wassaja Center Executive Director Christina Andrews has also been involved in the meetings. She is taking the lead on developing an intergovernmental agreement with TOCC, with support from Levi Esquerra, Sr. Vice President for Native American Advancement and Tribal Engagement.

Professor Tessa Dysart joined this team when she started as Assistant Vice Provost for Native American Initiatives.

Dr. Shelley McGrath, Director of Transfer Credit and Articulation, and Dr. Susan Miller-Cochran, Executive Director of General Education, checked the AGECE portion of TOCC's associate degree program.

UA Transfer and Articulation are confirming the core course portion of TOCC's associate degree program. Approval to promote the program was given, and final edits are expected this month.

Shipherd Reed and Paula Hayes produced a marketing flyer that TOCC distributed at its Wellness Fair on 9.20.2024. The flyer is attached.

TOCC and UA are planning to meet again in November and then to make a joint announcement of the program.

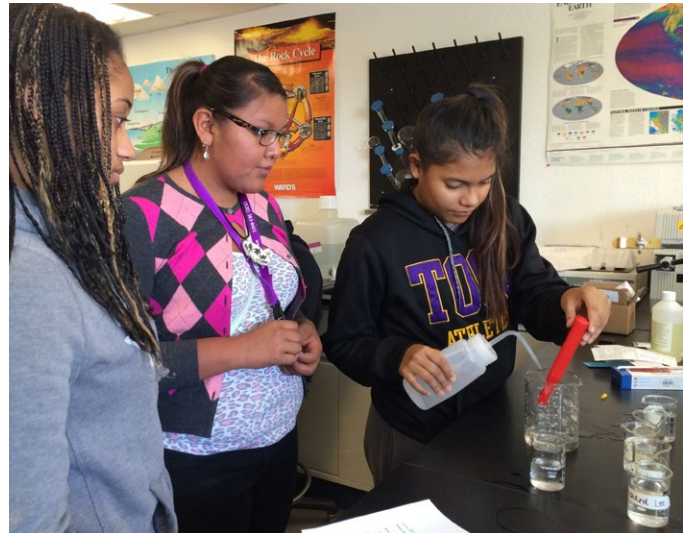
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TAKE ADVANTAGE OF THE DIRECT TRANSFER PATHWAY BETWEEN TOHONO O'ODHAM COMMUNITY COLLEGE AND THE UNIVERSITY OF ARIZONA!

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THE UNIVERSITY OF ARIZONA

**Mel & Enid Zuckerman
College of Public Health**



Student Services

Title: Dean of Student Services	Name: Yolanda Pacheco
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TOPIC	DISCUSSION
Student Services events:	<p>September 13: Open House. Local high schools invited to campus to learn all about TOCC. 80+ high school students attended from Ajo HS, Hasan Prep, TOHS.</p> <p>September 19: Club Fair (in person) Several clubs staffed tables to garner interest from students to participate, such as Garden club, Art club, Volleyball club, Student Senate, etc</p> <p>September 20: Health and Wellness Fair, TOCC partnered with Pima County. Several organizations staffed information tables and provided information on various health related topics. The day started with a Fun Run/Walk.</p> <p>September 20: Club Fair (virtual) Online students were able to learn about how they can participate in clubs virtually.</p>
Native Forward Scholarships Visit	Representatives from the scholarship organization came to campus and met with TOCC leadership to discuss how we may better collaborate. They toured the campus, had lunch with staff and then presented scholarship information to students in person and virtual.

Title: Student Success Coordinator	Name: Rene Garciaguirre
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TOPIC	DISCUSSION
Student Club Planning Meetings	Develop planning meetings to organize a club fair. In-Person Club Fair was scheduled for Thursday, September 19, at the TOCC main campus. Virtual Club Fair: Scheduled for Friday, September 20. Worked with student services and colleagues to ensure effective planning and execution.
Guest Speaker for STU101	Date: Tuesday, September 3. Discussed the services and resources offered by the Office of Student Success. Audience: New students in the STU101 course.
Wellness Fair Planning Committee	Served on the planning committee and assisted with registration of participants and partners on the day of the event. September 20.
Workshop on Time Management and Study Skills	Date: September 9. 14 attendees. Delivered a workshop focusing on effective time management and study skills to enhance academic performance.
Student Success Meetings	Total Meetings: 14. Both in-person and virtual meetings conducted. Addressed individual student needs, provide guidance, and support student success initiatives.
Student Outreach (SOC)	Total Outreach: 126 students. Utilized the Student of Concern form to reach out and offer support services.
Fall Gathering Planning Committee	Contributed to the initial and ongoing planning of this event throughout the month

Title: Director of Phoenix Center	Name: Cassandra Scott
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TOPIC	DISCUSSION
September 2024- Total visitors to date:	184 (Staff visits 27)
September items & events:	<p>Fall 2024 ART, MAT, & WRT courses</p> <p>TOCC In person Advising at S-Ki:kig Maščama Ki:</p> <p>Makai visit, follow up needed due to construction</p> <p>Ak-Chin College Fair</p> <p>2024 FAFSA and College Readiness Symposium</p> <p>S-cuk Du'ag Maščamakuđ Open House</p> <p>Phoenix Union NAEP Parent Meeting</p> <p>TUHSD Yaqui Family Night</p> <p>College Connections: Pre-Health Advising ASU</p> <p>NARD Parade Planning Oct 12</p> <p>SRPMIC Parent Info Night</p> <p>FAFSA Completion Secrets Unlocked by College Ready AZ</p> <p>AZ Transfer Fall Workshop</p> <p>Native Forward Welcome Webinar</p> <p>Tohono O'odham Urban Community meeting</p>
Update on new location:	4041 Lease info pending due to construction, air balance test, final fire system check.

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

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

Issues/Items	Discussion/ Situation	Summary/Resolution
Workforce and Community Development (WCD)	Tohono Kosin	We need two new positions at Tohono Kosin and are working on creating the job descriptions. A Prep Cook and a Dishwasher are required to operate. Even if we do not have a manager, we would like to open the Tohono Kosin in about two months. We have decided to use the Point of Sale (POS) called "Toast." We are still working on delivering food to the Kosin and working with the college finance department to get that going.
	EMT and CNA	The WCD continues working with TONHC and the Education Department to propose two new basic certifications: Emergency Medical Technician (EMT) and Certified Nurse Assistant (CNA) classes. We are promoting the courses by letting the Nation know that the college will offer them next year. Applicants will need time to complete the prerequisites for admission (reading level, math level, immunizations, etc.), which is why we are sharing that the courses are coming.
	AICF GED Grant participation	Anselmo Ramon and Pauline Nasewytewa will attend the Adult Education convening hosted by the American Indian College Fund in Rapid City, SD. This is part of the GED grant from AICF.
National Telecommunications Information Administration (NTIA) Grant	Computer Training	We are modifying the budget to buy more computers and increase the number of participants in the NTIA training. We also discussed in the Administration meeting different ways to provide economic support for travel and internet connection to participants. The purpose is that this process will not be a burden for the Finance Department.

I.T. Department	I.T. issues	<ul style="list-style-type: none"> • As of September 30, 2024, we successfully implemented the Multi-Factor Authentication (MFA) system for all Jenzabar users at TOCC and SCAC. • We continue to meet every Thursday as part of the Jenzabar working group (JWG) activities. • As part of the JWG, the issue of the Classification of Instructional Programs (CIP) codes used for reporting IPeds and related to financial aid has been addressed; however, the Financial Aid Office is working to make the changes in the Department of Education. • We are continuing to work with the Amplifund integration with Jenzabar. They will improve the process to have up-to-date financial reports for grants activity. • The Finance department and I.T. will continue with the project of having the TransAct software, which will allow students to pay by credit card, receive their Pell by direct deposit, and get the form 1098T every year from the system. • We met with the Cybersecurity support team from our Insurance company Leavitt & Touche. They have training opportunities that we can use so college staff can increase their awareness of cybersecurity.
Land Grant Office of Sustainability	USDA-NIFA grants	<p>The LGOS was working with the Sponsored Projects Office (SPO) and finance department to close the Equity and Extension NIFA grants from 2018-2023 cycle. The team also participated in the meeting where the office space of Wişag Koş was discussed with other areas of the college who are at this campus.</p> <p>We are also working on planning the Ag Youth Day on November 20th. We are expecting to have about 160 participants. We have had this event since 2009 at the Student Learning Farm.</p>
Institutional Effectiveness Office	Economic Impact Study Data Survey	<p>Ben Jose, President Schoonmaker, and I met to discuss the Economic Impact Study Data Survey for tribal colleges. The survey continues the Lightcast data survey that took place in 2014. The main objective is to analyze how much the area of influence of TOCC (Pima, Pinal, and Maricopa counties) have benefited with the work TOCC is doing in the education of tribal students.</p>

Administrative duties	Administration meetings	Native Forward, which promotes Native scholarships, visited us. We learned of the opportunities for students interested in college and graduate programs. The Financial Aid Office will promote them as they want to increase the number of students supported by their programs in Arizona.
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**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: September 26, 2024
 SUBJECT: Student Life Staff **October 2024** Board Reports

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

Issues/Items	Actions/Assessment
Director of Student Life Monthly Highlights	<p>Just a few Highlights for the month for September 2024:</p> <ul style="list-style-type: none"> ➤ The month of September has been busy with working and completing reports and preparations for events along with a number of visits to TOCC by High School students and Programs. I've attended events and meeting with staff and other departments along working on projects both onsite and virtually. ➤ The following are meetings and events I attended during the month of August: <ul style="list-style-type: none"> ○ Weekly Admin Meeting on Monday morning ○ Himdag Committee Meeting- Every other Tuesday ○ Wisog Kos Campus Meal Planning Meeting- 9/3/2024 ○ Meeting w/Gracie Garcia- 9/9/2024 ○ Meeting w/President Schoonmaker- 9/11/2024 ○ Meeting w/BUSD Food Program- 9/17/2024 ○ Finalizing Cemait Making Contest Meeting- 9/24/2024 ○ TOCC O'odham Tash Event- 9/26/2024 ○ Met with 2 students Due to an incident on 9/20- 9/30/2024 ➤ Quick highlights on a few meetings and events attended: <ul style="list-style-type: none"> ○ I continue meeting with President Schoonmaker on updates and or issue that arise. The meeting on 9/11 was to discuss my working onsite most of the time with also approving me working remotely when I am not feeling well or have doctor appointments. I also provide a weekly schedule for the President, staff and others that need to be aware of my where about, this has been working out well and I also ensure staff and other to feel free to contact me when needed. ○ I continue to work on the 2024 Campus Safety and Security Survey (CSSS) a requirement under the Jeanne Clery Disclosure of Campus Security Policy and Campus Crime Statistics Act (Clery Act). The survey data collection for

	<p>TOCC will be posted by Oct. 1, 2024 on our TOCC Website. Deadline to complete and lock down the report is 10/16/2024.</p> <ul style="list-style-type: none"> ○ The Student Life Department in taking part in the O’odham Tash Event planned and conducted the Cemait Making Contest. It turned out to be another great event. One change made in the contest was have 2 groups, one for Youth and one for Adults. We had 5 Adults and 9 Youth enter. They all did a fantastic job along with the Student Life staff also doing a great job. I’ve attached the flyer to this report. ○ During the week of 9/23/2024 the two (2) Residence Life Coordinators were out sick and had to stay out for 5 days. A number of students left for the fall break Thursday and Friday. In the meantime I had Security cover and checked on students to provide assistance if needed. The two RLC have returned as of today 9/30/2024 and are working on setting up with Student Services Staff outings and events for students. <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"> • The Food Program continues to provide health and great meals for our students and staff. Along with providing special meals for visitors upon request. • The Food Program met with the Library Dorector to work out details on the usage of office space in the Office where some of the Language Department staff were before moving to their new building. The extra space will be used for an office and storage space. The Food Program staff will be working and getting it set up during Fall Break. The Kitchen will be closed during the Fall Break.
Community relations and outside college contacts	<p>All areas of Student Life as well as the Athletic/Wellness Program have been collaborating with other programs on and off the nation and within the TOCC departments.</p>

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

Key Issues/Items addressed in 2024 September

Issues/Items	Actions/Assessment
Current Residents	<ul style="list-style-type: none"> - 18 Women and 18 Men applications were approved and with exception of one (1) student, all 36 students have moved in. One (1) student left the program for personal reasons, two (2) students were dismissed due to policy violations. - 2 students have applied for the Spring Semester, applications will be completed after verification of number of courses students have registered for 2025 Spring Session. - One (1) student applied for Intern position with the Agriculture Program and has started her internship. - Both RLCs tested positive for Covid 19. They left campus and quarantined at home. Arrangements were made for Security to assist the students during their absence.
Preparation of Physical Structures	<ul style="list-style-type: none"> - Minor repairs are being address and resolved - Electronic keys were issued to all students, one (1) key was lost. It was disabled so that it cannot be used if found. - Cameras for the outside of the dorms is ongoing. Met with security to make suggestions of the location and number of cameras.

Alarm System	Alarm system needs repair to stop the constant beeping. This is an ongoing project.
Residence Life Coordinator	<ul style="list-style-type: none"> - Residence Life Coordinators and Director continue to meet regularly to update applications, concerns from students, and staff. - This year the Residence program was assigned to assist with the Cemait Contest at O’odham Tash. - The application wait list has been used for the open spots left by students who left the campus in the Fall Semester. - Several students attended an evening field trip to Kitt Peak Observatory. This trip was in conjunction with the Student Success Program Coordinator Rene Garcia. - Students continued their interest in volleyball practice and looking forward to the league to begin in October. Students Services has purchased T-shirts for the team to wear during the league games. - RLCs assisted with Spring Fling, by providing tours to the students who attended. Several students and RLCs volunteered for the cleanup of the walking trail prior to the Health Day event. Once the cleanup schedule is set up the Residence Program will assist in keeping the trail clean and weed free. - A new brochure was created for the Residence Program. The brochures will be used for events such as Spring Fling, Open House, and other similar events.
Resident Assistants	<ul style="list-style-type: none"> o 3 new Resident Assistants were selected on Sept 9. o The first biweekly meeting with the RAs was held. o All asked questions and are eager to take on this assignment. o The RA schedule and RLC schedule was provided to them. They agreed to use the 3 day duty schedule.

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

Issues/Items	Actions/Assessment
Working status	<ul style="list-style-type: none"> a) As of today overall registrants to the Apedag Ki is 276. b) In the month of August, 25 new registrants have signed up to the Apedag Ki: c) Overall user traffic in the month of August was 315. d) Social Media- Instagram: 653 over Followers as of August 11 new followers. Facebook: 3.2K likes, 3.3K Followers,
Coaching and Recruiting	<ul style="list-style-type: none"> a) There are 3 student-athletes that are on the 2024 roster b) The Head Coach is currently working on a recruitment plan which is expected to be completed by the end of September.
Scheduling	<ul style="list-style-type: none"> a) The Apedag Ki: is now open from 6am-8pm. Mon-Thurs. b) The Cross-Country 24-25 Schedule has been made and sent out through Social Media Outlets.
Academics	<ul style="list-style-type: none"> a) Continuous follow up with runners on classes/credits and class schedule.
Administration	<ul style="list-style-type: none"> a) The NJCAA Dues were received and a requisition for payment has been made. b) The ACCAC Dues have been received and a requisition for payment has been made. c) The Official 2024-25 Cross-Country Roster has been created and submitted through the NJCAA Admin Portal.

Wellness	<ul style="list-style-type: none"> a) Massage Therapy and Wellness through Art has been delayed due to late payments from Finance. b) We are in need of a better payment process to have these monthly events consistently.
Budget/Fundraising	<ul style="list-style-type: none"> a) Spending has started for the 2024-2025 fiscal year.
Outreach/Community Service	<ul style="list-style-type: none"> a) The “Bullseye Community Archery Competition” was held on August 24th and had 44 participants attend. Another tournament is scheduled for the winter. b) The Apedag Ki: Staff is in charge of the Fun Run Walks for both the Wellness Day Event and O’odham Tas. Collaboration with the HOPP and TOCC XC Team will coordinate these events. Both of these events are in September. c) The Apedag Ki: Staff will attend the Senior Games in September d) Plans for a Strong Men & Women’s competition is taking place in September. e) Plans for both a “Turkey Trout & Costume Themed Fun/Run is being worked on.

Valentine Lee- Lead Security

Key Issues/Items addressed in 2024 September

Issue/Items	Actions/Assessment
Student Issue/Disciplines	One incident at the dorms involving 2 students.
Incidents reports	One incident report submitted regarding the 2 students. The incident report along with reports from the Residence Life Coordinators resulted in dismissing the 2 students from the Residence Program.
Security Staff	<ul style="list-style-type: none"> • There were a couple of event this month on the S-cuk Du’ag campus that were well attended. They both went well with no incidents to report. • A couple of employees tested positive this month. • We continue to cover each other shifts went needed nothing else to report at this time

TOHONO O'ODHAM KEKEL
HA-MAŞ CAMAKUḐ
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O'ODHAM TAŞ
CEMAIT MAKING CONTEST



THURSDAY·09/26/24
10:00AM

S-CUK DU'AG MAŞ CAMAKUḐ

PRIZES FOR Two Categories:
1ST, 2ND, AND 3RD Youth - 16 and Under
Adult - 16 and over
PLACE WINNERS

CLICK HERE TO REGISTER:

<https://forms.gle/hFBx2TL94PFB7dKT8>

Register by Thursday, September 26, 2024

Questions?

Contact Sylvia Hendricks

520-479-2300 ext. 1233 · shendricks@tocc.edu

