



Tohono O'odham Kekel Ha-Maşcamakuđ

Board of Trustees Regular Meeting

June 09, 2022

TOCC Boardroom, Ma:cidag Gewkdag Ki:

S-cuk Du'ag Maşcamakuđ

In Person & Virtual Meeting

Addendums attached to the end of this document



Tohono O'odham Kekel Ha-Maşcamakuđ

Board of Trustees Regular Meeting

June 09, 2022, 9:00 a.m.

TOCC Boardroom, Gewkdag Ma:cidag 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 May 12, 2022 BOT Regular Meeting – Redlined & Corrected | 02, 08 |
| 6. Call to the Audience | |
| 7. Coronavirus Update | |

New Business

- | | |
|---|----|
| • April 2022 Financials – Controller | 14 |
| • Human Resources Report – HR Director | 48 |
| • Introduction of Senior Program Coordinator, AICF – 10:00 a.m. | |
| • Education Division Requests – Dean of Academics | |
| • Associate of Science in Physical Science (ASPS) Change | 52 |
| • Curriculum Change Form Program Modification for ASPS | 55 |
| • Transcript Policy Revision | 60 |

Reports – by Division and Division Components

- | | |
|---|----|
| 1. President, HR, Operations, Community of Practice | 63 |
| 2. Education Division, NSF STEM, Tohono O'odham Studies | 67 |
| 3. Student Services Division | 73 |
| 4. Sustainability, IT, IE, Workforce and Community Dev. | 78 |
| 5. Student Life, Residence Life, Athletics & Wellness | 83 |

General Matters

- | | |
|----------------------|--|
| 8. Executive Session | |
|----------------------|--|

Adjournment

Tohono O'odham Kekel Ha-Maşcamakuđ

Board of Trustees Regular Meeting

Thursday May 12, 2022

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 Meeting was Called to Order at 9:13 a.m. by Chairperson Dr. Ofelia Zepeda.

Present	Excused Absence	Unexcused Absence	Attendance Time	Board of Trustees:
X			9:13 a.m.	Dr. Ofelia Zepeda, Chairperson
X			9:13 a.m.	Bernard Siquieros, Vice-Chairperson
X			9:13 a.m.	Tony (Anthony) Chana, Secretary
X			9:13 a.m.	Jonas Robles, Elder Member
X			9:13 a.m.	Mary Bliss, Member
				Libby (Elizabeth) Francisco (bad), Member
				Administration Members
X			9:13 a.m.	Dr. Paul Robertson, President
X			9:13 a.m.	Dr. Mario Montes-Helo, Dean for Sustainability
X			9:13 a.m.	Joann Miguel, Dean of Finance
X			9:13 a.m.	Liz (Ofelia) Zepeda, Interim Dean of Student Services
X			9:13 a.m.	Dr. Tiffany Viggiano, Dean of Academics
				Recorder
X			9:13 a.m.	Evan Thomas, Special Assistant to the President
				Guests
X			9:13 a.m.	Michael Mainus, Controller
X			9:13 a.m.	Sonya Juan, Human Resources Director
X			9:13 a.m.	Anselmo Ramon, Academic Chair of WCD
X			9:13 a.m.	Adam Andrews, Tohono O'odham Studies Instructor
X			9:13 a.m.	Avis Becenti, Student Support Specialist I
X			9:13 a.m.	Brian Crawford, Managing Dir-Investment Officer, Wells Fargo
X			9:13 a.m.	Carmella Pablo, Library Assistant
X			9:13 a.m.	Frances Benavidez, Director of Tohono O'odham Studies
X			9:13 a.m.	Jackson Doe, Apprenticeship Director
X			9:13 a.m.	Jai Juan, Recruiter
X			9:13 a.m.	Kristen Eberhardt, Project Director, Title III Grant
X			9:13 a.m.	Madelyn Cook, Substitute Librarian
X			9:13 a.m.	Myriah Cypriano, Receptionist
X			9:13 a.m.	Neal Wade, Business Instructor
X			9:13 a.m.	Pauline Nasewytewa, BCT Program Advisor

X			9:13 a.m.	Shaodong Lin, Mathematics Instructor
X			9:13 a.m.	Tim Foster, IT Instructor
X			9:13 a.m.	Mickie Widener, Human Resources Assistant
X			9:13 a.m.	Wendi Cline, Library Assistant
X			9:13 a.m.	Jay Juan, Chief of Operations
X			9:13 a.m.	Curtis Peterson, Social & Behavioral Science Instructor
X			9:13 a.m.	Annastasia Gonzalez, Administrative Asst. for Sustainability
X			9:13 a.m.	Deshon Miguel, Senior Systems Administrator
X			9:13 a.m.	Gloria Benavidez, Student Support Specialist II
X			9:13 a.m.	Iris Nez, Financial Aid Technician (Temporary)
X			9:13 a.m.	Tashina Machain, Administrative Assistant – Phoenix Center
X			10:15 a.m.	Michael LaBarba, CEO, Renewable Design Solutions
X			9:35 a.m.	Alberta Espinoza, Counselor
X			9:35 a.m.	Sylvia Hendricks, Director of Student Life
X			9:58 a.m.	Ingrid Segundo, Director of Sponsored Projects
X			9:58 a.m.	Andriana Jose, Principal Accountant
X			9:58 a.m.	Celia Andrews, Administrative Assistant Finance Division
X			9:58 a.m.	Novia James, Financial Aid Officer
X			9:58 a.m.	Diana Antone, Financial Aid Technician
X			10:46 a.m.	Christina Coffman, Advising Coordinator
X			10:46 a.m.	LeAnn Lopez, Payroll Technician
X			10:46 a.m.	Ronald Geronimo, Co-Director, O’odham Language Center
X			11:04 a.m.	Ben Jose, Research Assistant

Executive Summary: TOCC BOT acted on the following at the May 12, 2022 meeting:

- Approved the April 14, 2022 TOCC Board of Trustees regular meeting minutes with corrections.
- Accepted the March 2022 Financial Report as presented.
- Accepted the Human Resources May 2022 Report as presented.
- Approved the reclassification of the Human Resources Assistant position as presented.
- Approved the Operations Department Office Coordinator position as presented.
- Approved the Solar Panel Installer Certificate Program as presented.

2. Invocation

The invocation was given by Jonas Robles.

3. Review and Approval of Agenda

The BOT meeting agenda was reviewed and the following additions were made to New Business:

- Item 7. Solar Array Proposal, Michael LaBarba, Renewable Design Solutions, 10:15 a.m.
- Item 8. Pisinemo Site Update

A motion was made to approve the meeting agenda with the New Business additions.

MOTION: Motion by Bernard Siquieros, Seconded by Mary Bliss to approve the meeting agenda with the New Business additions.

VOTE: 5 FOR, 0 OPPOSED, 0 ABSTAIN, 0 ABSENT.

MOTION APPROVED

4. Announcements and Upcoming Events

- a) The 2022 TOCC Commencement is Thursday May 19, 2022, 11:00 a.m. A reception will be held at the Santa Rosa Cafe, Tucson, Arizona, 5:00 p.m. – 8:00 p.m.
- b) Hannah Gonzales, American Indian College Fund (AICF) will be visiting TOCC on June 8-9, 2022. Ms. Gonzales will be introduced to the board at the June 2022 regular meeting.
- c) Chairperson Zepeda will not be in attendance at the June 2022 regular meeting.
- d) The Baboquivari District Council meeting has been postponed until June 11, 2022
- e) The Gu Vo District Council meeting is Saturday May 21, 2022 and is In-Person.

5. Minutes from the April 14, 2022 regular meeting of the TOCC Board of Trustees.

Corrected minutes were reviewed by the Board of Trustees.

A motion was made to approve the April 14, 2022 TOCC Board of Trustees regular meeting minutes with corrections.

MOTION: Motion by Bernard Siquieros, Seconded by Jonas Robles to approve the April 14, 2022 TOCC Board of Trustees regular meeting minutes with corrections.

VOTE: 5 FOR, 0 OPPOSED, 0 ABSTAIN, 0 ABSENT

MOTION APPROVED

6. Call to the Audience – None

7. Coronavirus Update – Dr. Paul Robertson, President

The health screening area maintains the processing of students, staff and visitors to campus. The electronic kiosk has piqued interest and information has been requested by the Nation's districts and the Executive and Legislative branches.

A fourth COVID-19 booster is being recommended for those 50 years and older or those who have that are of an immuno-compromised status. TOCC is not requiring the second booster for students, faculty or employees. The college could host another event to offer vaccinations and boosters.

NEW BUSINESS

2. Investment Portfolio Presentation - 9:30 a.m., Brian Crawford, Managing Director-Investment Officer, Wells Fargo

Mr. Crawford reviewed TOCC's Investment Portfolio and answered questions during the presentation. Mr. Crawford will send a follow-up email as a courtesy to the BOT.

1. Financial Report for March 2022 – Mike Mainus, Controller

Mr. Mike Mainus presented the March 2022 Financial Report.

A motion was made to accept the March 2022 Financial Report as presented.

MOTION: Motion by Bernard Siquieros, Seconded by Tony Chana to accept the March 2022 Financial Report as presented.

VOTE: 5 FOR, 0 OPPOSED, 0 ABSTAIN, 0 ABSENT

MOTION APPROVED

7. Solar Array Proposal – 10:30 a.m., Michael LaBarba, Renewable Design Solutions (RDS)

Mr. Michael LaBarba outlined a proposal for the operation and maintenance of the solar panel array by RDS. Electric vehicle charging stations will be researched to be placed at the TOCC parking structure. RDS has current projects with the San Xavier District and the TON Justice Center. The BOT was receptive to the proposal and will look forward to RDS providing more information.

3. Human Resources Report – Mickie Widener, Human Resources Assistant

The Human Resources report for May 2022 was included in the board packet. An addendum Resource List will be provided. The following new hires were in attendance and introduced to the board:

- Celia Andrews, Administrative Assistant, Finance Division
- Christina Coffman, Academic Advisor Coordinator, Education Division
- Myriah Cypriano, Administrative Assistant, Student Services Division
- Sonya Juan, Human Resources Director, Administration Division

HR Assistant Widener reviewed the Employment Vacancy Activity Log.

A motion was made to accept the Human Resources report for May 2022 as presented.

MOTION: Motion by Tony Chana, Seconded by Mary Bliss to accept the Human Resources Report for May 2022 as presented.

VOTE: 5 FOR, 0 OPPOSED, 0 ABSTAIN, 0 ABSENT

MOTION APPROVED

4. Reclassification of Human Resources Assistant Position – Sonya Juan, HR Director

The information and job description were included in the May 2022 board packet. The job title will be changed to Human Resources Generalist.

A motion was made to approve the reclassification of the Human Resources Assistant position as presented.

MOTION: Motion by Mary Bliss, Seconded by Jonas Robles to approve the reclassification of the Human Resources Assistant position as presented.

VOTE: 5 FOR, 0 OPPOSED, 0 ABSTAIN, 0 ABSENT

MOTION APPROVED

5. Operations Department New Position Request: Office Coordinator – Jay Juan, Chief of Operations

The job description was included in the May 2022 board packet.

A motion was made to approve the Operations Department Office Coordinator position as presented.

MOTION: Motion by Tony Chana, Seconded by Jonas Robles to approve the Operations Department Office Coordinator position as presented.

VOTE: 5 FOR, 0 OPPOSED, 0 ABSTAIN, 0 ABSENT

MOTION APPROVED

6. Solar Panel Installer Certificate Program – Mario Montes-Helu, Dean for Sustainability, Anselmo Ramon, Academic Chair for WCD

Information for the new program of study was reviewed. TOCC's Curriculum Committee recently approved the program and if board-approved, will be submitted to the Higher Learning Commission (HLC).

A motion was made to approve the Solar Panel Installer Certificate Program as presented.

MOTION: Motion by Bernard Siquieros, Seconded by Jonas Robles to approve the Solar Panel Installer Certificate Program as presented.

VOTE: 5 FOR, 0 OPPOSED, 0 ABSTAIN, 0 ABSENT

MOTION APPROVED

8. Pisinemo Site Update – Paul Robertson, President

The BOT directed the president to continue to negotiate with Pisinemo District in order to obtain a TOCC site at the Traveling Eagle development.

REPORTS – BY DIVISION and DIVISION COMPONENTS

The TOCC Division and Division Component Reports were reviewed and high points summarized.

1. President, HR, Operations, Community of Practice
2. Education Division
3. Student Services Division
4. Sustainability, IT, IE, Workforce and Community Development
5. Student Life, Residence Life, Athletics

GENERAL MATTERS

9. Executive Session

The BOT excused the attendees and convened for an Executive Session at 12:44 p.m.

ADJOURNMENT – 1:06 p.m.

By consensus the trustees adjourned the May 2022 BOT regular meeting.

Tohono O'odham Kekel Ha-Maşcamakuđ

Board of Trustees Regular Meeting

Thursday May 12, 2022

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

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MOTION APPROVED

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REPORTS – BY DIVISION and DIVISION COMPONENTS

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5. Student Life, Residence Life, Athletics

GENERAL MATTERS

9. Executive Session

The BOT excused the attendees and convened for an Executive Session at 12:44 p.m.

ADJOURNMENT – 1:06 p.m.

By consensus the trustees adjourned the May 2022 BOT regular meeting.

INTEROFFICE MEMORANDUM

TO: BOARD OF TRUSTEES, TOHONO O'ODHAM COMMUNITY COLLEGE
FROM: MIKE MAINUS - CONTROLLER
DATE
AGENDA ITEM: MONTHLY FINANCIAL REPORTS FOR APRIL 30, 2022

EXECUTIVE SUMMARY

Enclosed are the financial reports for April 2022, as detailed budget reports by department. The format correlates with the audited financial statements, generally accepted accounting principles and internal account structure. April 30, 2022, as follows:

* Bank of America, regular operational checking account	\$ 14,354,678
* LLC Cash Available	221
*Bank of America - TPT Construction Needs	456,113
* Bank of America Capital Campaign	6,550
* Bookstore Cash	10,812
* Petty Cash	100
Cash and cash equivalents in all accounts	<u>\$ 14,828,474</u>

Investments Follow:

* Community Foundation	\$ 434,644
* Wells Fargo Securities, Building/Operating Reserves	1,833,941
Investment total	<u>\$ 2,268,585</u>

Other Assets		\$ 14,943,560
Buildings (net of Depreciation)	10,265,244	
Student A/R	191,450	
Contribution Receivable TO Nation	300,000	
Grants Receivable	3,391,692	
Inventory	491,430	
Prepays	104,706	
Other A/R	199,038	
	<u>14,943,560</u>	

Total Unrestricted assets	<u>\$ 32,040,619</u>
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Recommendation: The President recommends that the Board of Trustees shall accept the financial report For the Month Ended April 30, 2022

Operating Cash Balance for April 2022 **\$ 7,331,198**

Note: Operating Ending Cash Balance will fluctuate greatly each month during FY ending June 30, 2022. The major reason for this fluctuation is monthly net cash activity of grant expenses/receipts. The eventual FY 2022 ending operating cash will decrease to an estimated balance of \$2,898,904 based upon FY 2022 budget expectations.

Statements of Financial Position
April 30 2022, March 31, 2022, and June 30, 2021 (Audited)
(Intended for internal management purposes only)

15

Assets	(Unaudited) April 30 2022	(Unaudited) March 31 2022	(Audited) June 30, 2021
Bank of America - operating account	\$ 14,354,678	\$ 13,760,224	11,524,743
Bank of America - TPT Construction Needs	456,113	431,375	-
Bank of America - capital campaign account	6,550	6,550	6,550
Bookstore cash	13,266	12,616	8,123
Petty cash	100	100	100
LLC Checking and Cash on Hand All Accounts	221	221	268,659
* Student accounts receivable, net of allowance for doubtful accounts	191,450	191,450	207,442
Contribution Receivable TO Nation	300,000	300,000	300,000
Contracts and grants receivable	3,391,692	3,391,692	3,391,692
Bookstore inventory	491,430	362,535	273,991
Prepaid expenses	104,706	205,849	4,584
Wells Fargo - Building and Operating reserves	1,833,941	1,895,470	1,969,507
Community Foundation of Southern Arizona - endowment	434,644	434,644	445,771
* Land, buildings and equipment, net of accumulated depreciation	10,265,244	10,265,244	10,265,244
Other receivables	199,038	-	12,329
Total Assets	\$ 32,043,073	\$ 31,257,970	\$ 28,678,735
Liabilities and Net Equity			
Accounts payable	\$ 194,867	\$ (1,917)	889,851
Salary related payable	463,145	699,442	513,705
Deposits/Funds Held for others	29,870	29,870	29,870
Other Payables and Accrued Expenses	3,912	31,122	75,992
Deferred grant revenue	10,768,426	10,768,426	10,768,426
Total Liabilities	\$ 11,460,220	\$ 11,526,943	\$ 12,277,844
Equity:			
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	8,890,581	8,038,755	4,708,619
Unrestricted Equity	\$ 19,557,728	\$ 18,705,902	\$ 15,375,766
Temporarily restricted	\$ 691,460	\$ 691,460	\$ 691,460
Permanently restricted	333,665	333,665	333,665
Restricted Equity	\$ 1,025,125	\$ 1,025,125	\$ 1,025,125
Total Liabilities and Equity	\$ 32,043,073	\$ 31,257,970	\$ 28,678,735

***Recap #1**

* Recap Explained of Net Students Accounts Receivable	April 2022	March 2022	\$ June 2021
Accounts Receivable	\$ 278,093	\$ 278,093	293,863
Allowance for Bad Debt	(86,643)	(86,643)	(86,421)
* Student accounts receivable, net of allowance	<u>\$ 191,450</u>	<u>\$ 191,450</u>	<u>207,442</u>

***Recap #2**

* Recap Explained of Net Net Fixed Assets	April 2022	March 2022	June 2021
Land Buildings & Equipment	\$ 18,156,232	\$ 18,156,232	\$ 18,156,232
Allowance for Depreciation	(7,890,988)	(7,890,988)	(7,890,988)
* Land building and Equipment, net of Accumulated Depreciation	<u>\$ 10,265,244</u>	<u>\$ 10,265,244</u>	<u>\$ 10,265,244</u>

TOHONO O'ODHAM COMMUNITY COLLEGE

Unrestricted Budget Activity

For the Month Ended April 30, 2022

Tohono O'odham Community College
Statement of Activities - Budget and Actual
For the Month Ended April 30, 2022
 (Intended for internal management purposes only)

UNRESTRICTED OPERATING BUDGET	FY 2022		Budget	Remaining
	Year-to-Date	Annual		
	Actual	Budget	Variance	%
Unrestricted revenues:				
Tuition and fees	\$ 95,383	\$ 91,010	\$ 4,373	0%
Student Housing		82,000	(82,000)	-100%
Meals		6,189	(6,189)	-100%
Legislative Contribution - Tohono O'odham Nation	4,853,376	4,853,376	-	0%
Tribal Community College Act	2,302,313	2,114,950	187,363	0%
Indirect costs recovered on restricted federal grants	202,885	345,000	(142,115)	-41%
Unrestricted gifts and donations	14,091	13,000	1,091	8%
Bookstore sales	92,020	46,000	46,020	100%
LLC Contract	23,939	143,633	(119,694)	-83%
Miscellaneous income	54,597	30,000	24,597	0%
Total Unrestricted Revenues	\$ 7,638,604	\$ 7,725,158	\$ (86,554)	-1%
Unrestricted expenses:				
Educational program services:				
Instruction	\$ 1,378,498	\$ 1,781,709	\$ 403,211	23%
Student services	821,595	1,154,445	332,850	29%
Auxiliary enterprises	233,952	452,505	218,553	48%
Supporting services:				
Academic support	195,457	415,969	220,512	53%
Institutional support without Depreciation/Bad Debts	1,614,767	1,983,937	369,170	19%
Facility operations and maintenance	682,775	1,103,587	420,812	38%
Sustainability	126,763	150,255	23,492	16%
Cultural Liason	68,937	86,988	18,051	21%
Student Life	275,913	427,760	151,847	35%
San Carlos BIE Funds and Tuition and Fees	546,097	463,794	(82,303)	0%
Culinary Arts Program	5,584	61,383	55,799	91%
Total Unrestricted Expenses	\$ 5,950,338	\$ 8,082,332	\$ 2,131,994	26%
 Unrestricted excess (deficiency) w/o Bad Debts/Depreciati	 \$ 1,688,266	 \$ (357,174)	 \$ 2,045,440	

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Month Ended April 30, 2022
(Intended for internal management purposes only)

**Note: Remaining Budget Target for
Operational expenses is 17%**

	<u>Year-to-Date</u>		<u>2022 Annual</u>	<u>Remaining</u>	<u>Remaining</u>
	<u>Actual</u>		<u>Budget</u>	<u>Budget</u>	<u>%</u>
INSTRUCTION					
Instruction - 1100					
Compensation	\$ 1,071,663	\$	1,261,006	\$ 189,343	15%
Employee related expenses	175,290		292,182	116,892	40%
Employee tuition waivers/tuition waivers			1,500	1,500	100%
Travel and training			11,700	11,700	100%
Mileage			3,800	3,800	100%
Registrations	1,870		3,800	1,930	51%
Commuter Allowance	3,059		3,600	541	15%
Printing			2,000	2,000	100%
Consultant Fees	800		2,800	2,000	71%
Education Supplies	3,708		9,000	5,292	59%
Office supplies			9,000	9,000	100%
Art program Supplies	3,175		15,000	11,825	79%
Meeting expense	4,931		3,000	(1,931)	0%
Subscriptions/Periodicals	165		2,400	2,235	93%
Furniture & Fixtures			5,000	5,000	100%
	<u>\$ 1,264,661</u>	<u>\$</u>	<u>1,625,788</u>	<u>\$ 361,127</u>	<u>22%</u>
Work Force Comm Development - 1500					
Compensation	\$ 87,515	\$	101,856	\$ 14,341	14%
Employee related expenses	24,392		24,515	123	1%
Travel & Training			3,000	3,000	100%
Mileage			300	300	100%
Registrations			1,000	1,000	100%
Commuter Allowance	1,497		1,800	303	17%
Advertising & Promotion			3,200	3,200	100%
Office supplies			500	500	100%
Meeting Expense	67		1,000	933	93%
Tuition Waivers			2,500	2,500	100%
Other Tools and Equipment	-		2,000	2,000	100%
Office Equipment			6,000	6,000	100%
	<u>\$ 113,471</u>	<u>\$</u>	<u>147,671</u>	<u>\$ 34,200</u>	<u>23%</u>
ABE-GED - 1800					
Travel/training/Registrations	\$ 366	\$	5,000	\$ 4,634	93%
Mileage	-		1,500	1,500	100%
Registrations			500	500	100%
Memberships			500	500	100%
Office Supplies			375	375	100%
Other Office Supplies			375	375	100%
	<u>\$ 366</u>	<u>\$</u>	<u>8,250</u>	<u>\$ 7,884</u>	<u>96%</u>
				-	
				-	
TOTAL INSTRUCTION	<u>\$ 1,378,498</u>	<u>\$</u>	<u>1,781,709</u>	<u>\$ 403,211</u>	<u>23%</u>

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Month Ended April 30, 2022
(Intended for internal management purposes only)

**Note: Remaining Budget Target for
Operational expenses is 17%**

	<u>Year-to-Date</u>		<u>2022 Annual</u>	<u>Remaining</u>	<u>Remaining</u>
	<u>Actual</u>		<u>Budget</u>	<u>Budget</u>	<u>%</u>
STUDENT SERVICES					
Student services - 5100					
Compensation	\$ 436,258	\$	495,696	\$ 59,438	12%
Employee related expenses	119,460		196,817	77,357	39%
Recruiting	14,083		26,896	12,813	48%
Employee Paid Insurance/Legal Plans			8,000	8,000	100%
Employee tuition waivers			1,000	1,000	100%
Travel and training	2,570		21,104	18,534	88%
Mileage			750	750	100%
Registrations			1,950	1,950	100%
Commuter Allowance	3,064		3,600	536	15%
Graduation	575		8,000	7,425	93%
Printing			3,300	3,300	100%
Memberships			1,205	1,205	100%
Advertising			4,900	4,900	100%
Comm/student events	793		13,000	12,207	94%
Consultant Fees			15,000	15,000	100%
Education supplies			2,500	2,500	100%
Office supplies	1,150		4,200	3,050	73%
Meeting expense	366		3,000	2,634	88%
Promotional			1,500	1,500	100%
Furniture and Fixtures	7,454		2,600	(4,854)	0%
Office Equipment			2,148	2,148	100%
	<u>\$ 585,773</u>	<u>\$</u>	<u>817,166</u>	<u>\$ 231,393</u>	<u>28%</u>
Financial aid office - 5200					
Compensation	\$ 129,188	\$	168,848	\$ 39,660	23%
Employee related expenses	39,412		58,444	19,032	33%
Travel and training	154		10,000	9,846	98%
Registrations			2,000	2,000	100%
Memberships	115		1,000	885	89%
Office supplies	710		2,000	1,290	65%
Promotional			2,000	2,000	100%
	<u>\$ 169,579</u>	<u>\$</u>	<u>244,292</u>	<u>\$ 74,713</u>	<u>31%</u>
Residence Life - 5400					
Compensation	\$ 36,273	\$	41,845	\$ 5,572	13%
Employee related expenses	10,606		13,507	2,901	21%
Travel and training expense			1,500	1,500	100%
Mileage			200	200	100%
Registration expenses			400	400	100%
Communications	349		635	286	45%
Memberships			300	300	100%
Advertising	485		300	(185)	0%
Comm/student events			3,500	3,500	100%
Office supplies			600	600	100%
Meeting Expense			1,000	1,000	100%
Custodial Expenses	3,198		3,000	(198)	0%
Subscriptions/periodicals			3,000	3,000	100%
Stipends			5,000	5,000	100%
Furniture & Fixtures	15,332		17,200	1,868	11%
	<u>66,243</u>	<u>\$</u>	<u>91,987</u>	<u>\$ 25,744</u>	<u>28%</u>

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Month Ended April 30, 2022
(Intended for internal management purposes only)

20

Note: Remaining Budget Target for
Operational expenses is 17%

	<u>Year-to-Date</u>		<u>2022 Annual</u>	<u>Remaining</u>	<u>Remaining</u>
	<u>Actual</u>		<u>Budget</u>	<u>Budget</u>	<u>%</u>
Student senate - 1410					
Office supplies			400	400	100%
Meeting expense	\$ -	\$ 600	\$ 600	\$ 600	100%
	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	100%
				-	
TOTAL STUDENT SERVICES	\$ 821,595	\$ 1,154,445	\$ 332,850	29%	

AUXILIARY ENTERPRISES

Athletics - 5300

Compensation	\$ 89,547	\$ 105,690	\$ 16,143	15%
Employee related expenses	29,999	37,115	7,116	19%
Recruiting Expense	582	2,000	1,418	71%
Travel		6,000	6,000	100%
Machinery/Equipment Repairs	-	7,000	7,000	100%
Vehicle Rental	1,505	4,000	2,495	62%
Fuel	370	1,500	1,130	75%
Hotel	3,677	3,500	(177)	0%
Uniform/Retail Purchases	2,508	8,000	5,492	69%
Meals	2,822	6,500	3,678	57%
Memberships	7,901	9,000	1,099	12%
Advertising & Promotion	1,887	8,000	6,113	76%
Consultant Fees	4,100	5,000	900	18%
On Travel Medical		3,000	3,000	100%
Other Professional Fees	1,689	3,000	1,311	44%
Office Supplies	94	2,500	2,406	96%
Tuition Waivers		25,000	25,000	100%
Contracts/Subcontracts	15,006	18,000	2,994	17%
Program Supplies	6,799	18,000	11,201	62%
Archery Expense	2,626	7,000	4,374	62%
	171,112	279,805	108,693	39%

Bookstore - 9100

Compensation	\$ 46,929	\$ 72,023	\$ 25,094	35%
Employee related expenses	7,628	23,377	15,749	67%
Cost of Goods Sold-Retail	41	60,000	59,959	100%
Office supplies	1,379	4,300	2,921	68%
Promotional	6,863	13,000	6,137	47%
	\$ 62,840	\$ 172,700	\$ 109,860	64%

TOTAL AUXILIARY ENTERPRISES

\$ 233,952	\$ 452,505	\$ 218,553	48%
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Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Month Ended April 30, 2022
(Intended for internal management purposes only)

**Note: Remaining Budget Target for
Operational expenses is 17%**

	<u>Year-to-Date</u>		<u>2022 Annual</u>	<u>Remaining</u>	<u>Remaining</u>
	<u>Actual</u>		<u>Budget</u>	<u>Budget</u>	<u>%</u>
ACADEMIC SUPPORT					
				-	
Academic support - 1200				-	
Compensation	\$ 50,167	\$	92,333	\$ 42,166	46%
Employee related expenses	20,417		43,467	23,050	53%
Employee Tuition Waivers			400	400	100%
Travel and training			1,500	1,500	100%
Mileage			250	250	100%
Registrations			250	250	100%
Community Student Events			3,000	3,000	100%
Consultant fees			2,500	2,500	100%
Education Supplies			3,000	3,000	100%
Office supplies			4,000	4,000	100%
Meeting Expense	1,203		2,000	797	40%
Promotional	-		1,500	1,500	100%
	<u>\$ 71,787</u>	<u>\$</u>	<u>154,200</u>	<u>\$ 82,413</u>	<u>53%</u>
Library - 4130					
Compensation	\$ 61,472	\$	135,336	\$ 73,864	55%
Employee related expenses	23,306		53,933	30,627	57%
Travel and training			2,000	2,000	100%
Registrations			150	150	100%
Commuter Allowance	83		1,800	1,717	95%
Memberships			160	160	100%
Consultant Fees	11,680		15,600	3,920	25%
Office supplies	1,093		5,000	3,907	78%
Meeting expenses			400	400	100%
Subscriptions/periodicals	13,859		25,790	11,931	46%
Contracts/subcontracts	7,075		12,000	4,925	41%
Promotional			600	600	100%
Office equipment	3,094		4,000	906	23%
Library collection	2,008		5,000	2,992	60%
Depreciation	-			-	
	<u>\$ 123,670</u>	<u>\$</u>	<u>261,769</u>	<u>\$ 138,099</u>	<u>53%</u>
TOTAL ACADEMIC SUPPORT	<u>\$ 195,457</u>	<u>\$</u>	<u>415,969</u>	<u>\$ 220,512</u>	<u>53%</u>

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Month Ended April 30, 2022
(Intended for internal management purposes only)

22

Note: Remaining Budget Target for
Operational expenses is 17%

	Year-to-Date		2022 Annual	Remaining	Remaining
	Actual		Budget	Budget	%
INSTITUTIONAL SUPPORT					
President's office - 6100					
Compensation	\$ 138,377	\$	153,498	\$ 15,121	10%
Employee related expenses	36,473		38,740	2,267	6%
Student related travel			2,000	2,000	100%
Travel and training	513		1,000	487	49%
Mileage	219		400	181	45%
Registrations			1,000	1,000	100%
Car Allowance	5,989		7,200	1,211	17%
Office supplies	424		500	76	15%
Meeting expenses	1,521		500	(1,021)	0%
	<u>\$ 183,516</u>	\$	<u>204,838</u>	<u>\$ 21,322</u>	<u>10%</u>
Himdag - 6150					
Comm/Student/Events	\$ 763	\$	2,000	\$ 1,237	62%
Meeting Expense			700	700	100%
Promotional	-		1,000	1,000	100%
	<u>\$ 763</u>	\$	<u>3,700</u>	<u>\$ 2,937</u>	<u>79%</u>
Board of Trustees - 6190					
Trustee fees	\$ 21,811	\$	17,000	\$ (4,811)	0%
Travel and training			4,500	4,500	100%
Mileage	3,211		2,500	(711)	0%
Registrations			500	500	100%
Communications	520		900	380	42%
Meeting expenses	2,969		4,000	1,031	26%
	<u>\$ 28,511</u>	\$	<u>29,400</u>	<u>\$ 889</u>	<u>3%</u>
Institutional Effectiveness - 1300					
Compensation	\$ 43,448	\$	50,140	\$ 6,692	13%
Employee related expenses	11,537		15,045	3,508	23%
Travel and training	-		1,000	1,000	100%
Mileage	-		200	200	100%
Registrations	-		200	200	100%
Vehicle Rental			250	250	100%
Office Supplies			200	200	100%
Contracts/Subcontracts			450	450	100%
Office Equipment			700	700	100%
	<u>\$ 54,985</u>	\$	<u>68,185</u>	<u>\$ 13,200</u>	<u>19%</u>
LLC Support - 1401					
Compensation	\$ 72,500	\$	117,081	\$ 44,581	38%
Employee related expenses	23,088		51,201	28,113	55%
Communications	51		-	(51)	0%
Vehicle Rentals	20,052		26,000	5,948	23%
Bank Charges	177			(177)	0%
	<u>\$ 115,868</u>	\$	<u>194,282</u>	<u>\$ 78,591</u>	<u>40%</u>

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Month Ended April 30, 2022
(Intended for internal management purposes only)

**Note: Remaining Budget Target for
Operational expenses is 17%**

	<u>Year-to-Date</u>		<u>2022 Annual</u>	<u>Remaining</u>	<u>Remaining</u>
	<u>Actual</u>		<u>Budget</u>	<u>Budget</u>	<u>%</u>
Administration & Finance - 6200					
Compensation	\$ 298,757	\$	366,882	\$ 68,125	19%
Employee related expenses	84,179		147,493	63,314	43%
Employee Tuition Waivers	-		650	650	100%
Travel and training			1,000	1,000	100%
Mileage			100	100	100%
Registrations			250	250	100%
Commuter Allowance	4,492		5,400	908	17%
Auditing	57,158		47,000	(10,158)	0%
Office supplies	2,055		4,000	1,945	49%
Meeting expenses			400	400	100%
Contracts/subcontracts	95,577		135,000	39,423	29%
Bank Charges	3,772		6,000	2,228	37%
	<u>\$ 545,990</u>	<u>\$</u>	<u>714,175</u>	<u>\$ 168,185</u>	<u>24%</u>
General support services - 6300					
Benefits Unemployment	\$ 2,671	\$	12,000	\$ 9,329	78%
Postage & Delivery	10,032		12,000	1,968	16%
Insurance	111,673		95,000	(16,673)	0%
Memberships	36,105		35,000	(1,105)	0%
Legal Fees	23,994		25,000	1,006	4%
Consultants	2,343		-	(2,343)	0%
Meeting expenses	2,417		6,000	3,583	60%
Subscriptions & Periodicals	665		7,000	6,335	91%
Promotional	261		2,500	2,239	90%
	<u>\$ 190,161</u>	<u>\$</u>	<u>194,500</u>	<u>\$ 4,339</u>	<u>2%</u>
IT - 6350					
Compensation	\$ 70,688	\$	137,397	\$ 66,709	49%
Employee related expenses	21,913		79,253	57,340	72%
Employee Tuition Waivers			300	300	100%
Travel and training	1,418		3,000	1,582	53%
Registrations			3,000	3,000	100%
Communications	84,113		85,842	1,729	2%
Memberships	730		700	(30)	0%
Consultant Fees & Expenses	9,218		25,000	15,782	63%
Licenses and fees			16,586	16,586	100%
Office supplies	254		500	246	49%
Meeting Expense			250	250	100%
Contracts/subcontracts	184,133		47,067	(137,066)	0%
Other Equipment & Tools	3,132		20,000	16,868	84%
Office Equipment			3,500	3,500	100%
	<u>\$ 375,599</u>	<u>\$</u>	<u>422,395</u>	<u>\$ 46,796</u>	<u>11%</u>

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Month Ended April 30, 2022
(Intended for internal management purposes only)

**Note: Remaining Budget Target for
Operational expenses is 17%**

	<u>Year-to-Date</u>		<u>2022 Annual</u>		<u>Remaining</u>	<u>Remaining</u>
	<u>Actual</u>		<u>Budget</u>		<u>Budget</u>	<u>%</u>
Human resources - 6700						
Compensation	\$ 90,739	\$	104,619	\$	13,880	13%
Employee related expenses	19,956		24,884		4,928	20%
Recruiting			1,049		1,049	100%
Employee Tuition Waivers			100		100	100%
Travel and training	287		2,655		2,368	89%
Registrations	350		2,950		2,600	88%
Commuter Allowance	1,290		1,800		510	28%
Memberships	375		885		510	58%
Advertising	4,509		7,370		2,861	39%
Other professional fees	1,868		4,990		3,122	63%
Office supplies			360		360	100%
Subscriptions & Periodicals			800		800	100%
	\$ <u>119,374</u>	\$	<u>152,462</u>	\$	<u>33,088</u>	<u>22%</u>
TOTAL INSTITUTIONAL SUPPORT	\$ <u>1,614,767</u>	\$	<u>1,983,937</u>	\$	<u>369,347</u>	<u>19%</u>

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Month Ended April 30, 2022
(Intended for internal management purposes only)

**Note: Remaining Budget Target for
Operational expenses is 17%**

	<u>Year-to-Date</u>		<u>2022 Annual</u>	<u>Remaining</u>	<u>Remaining</u>
	<u>Actual</u>		<u>Budget</u>	<u>Budget</u>	<u>%</u>
OPERATIONS AND MAINTENANCE - 7100					
Compensation	\$ 289,135	\$	400,773	\$ 111,638	28%
Employee related expenses	90,343		139,704	49,361	35%
Employee tuition waivers			250	250	100%
Travel and training			2,000	2,000	100%
Commuter Allowance	1,497		1,800	303	17%
Vehicle & Building R&M	19,273		25,000	5,727	23%
Auto expenses	4,489		20,000	15,511	78%
Vehicle rental	41,751		110,000	68,249	62%
Building Rent	79,387		135,330	55,943	41%
Utilities	78,807		150,230	71,423	48%
Office supplies			1,000	1,000	100%
Custodial expense	8,097		17,500	9,403	54%
Contracts/subcontracts	69,996		100,000	30,004	30%
TOTAL OPERATIONS AND MAINTENANCE	\$ 682,775	\$	1,103,587	\$ 420,812	38%
SUSTAINABILITY - 5160					
Compensation	\$ 100,369	\$	109,285	\$ 8,916	8%
Employee related expenses	24,701		31,920	7,219	23%
Employee Tuition Waivers			500	500	100%
Travel and training	83		2,000	1,917	96%
Mileage			500	500	100%
Registrations			500	500	100%
Commuter Allowance	1,497		1,800	303	17%
Printing			250	250	100%
Advertising & Promotion			500	500	100%
Office supplies	99		1,500	1,401	93%
Meeting Expense	14		500	486	97%
Contracts/Subcontracts	-		1,000	1,000	100%
TOTAL SUSTAINABILITY	\$ 126,763	\$	150,255	\$ 23,492	16%
CULTURAL LIAISON - 6160					
Compensation	\$ 55,191	\$	63,379	\$ 8,188	13%
Employee related expenses	13,095		18,309	5,214	28%
Travel and training			600	600	100%
Mileage			500	500	100%
Registrations			500	500	100%
Printing			300	300	100%
Community & Student Events	651		1,000	349	35%
Consultant Fees			500	500	100%
Education Supplies			800	800	100%
Office supplies			600	600	100%
Program Supplies			500	500	100%
TOTAL CULTURAL LIAISON	\$ 68,937	\$	86,988	\$ 18,051	21%
STUDENT LIFE - 5150					
Compensation	\$ 222,281	\$	287,156	\$ 64,875	23%
Employee related expenses	44,475		86,904	42,429	49%
Employee Tuition Waivers			600	600	100%
Travel and training	104		2,000	1,896	95%
Registrations	20		800	780	98%

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Month Ended April 30, 2022
(Intended for internal management purposes only)

**Note: Remaining Budget Target for
Operational expenses is 17%**

	<u>Year-to-Date</u>		<u>2022 Annual</u>		<u>Remaining</u>	<u>Remaining</u>
	<u>Actual</u>		<u>Budget</u>		<u>Budget</u>	<u>%</u>
Commuter Allowance	1,497		1,800		303	17%
Printing			300		300	100%
Community & Student Events	936		2,000		1,064	53%
Office supplies	722		1,000		278	28%
Meeting Expense			700		700	100%
Contracts/Subcontracts			12,000		12,000	100%
Program Supplies	2,134		2,500		366	15%
Student Meals	3,744		30,000		26,256	88%
TOTAL STUDENT LIFE	\$ 275,913	\$	427,760	\$	151,847	35%

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Month Ended April 30, 2022
(Intended for internal management purposes only)

**Note: Remaining Budget Target for
Operational expenses is 17%**

	<u>Year-to-Date</u>		<u>2022 Annual</u>	<u>Remaining</u>	<u>Remaining</u>
	<u>Actual</u>		<u>Budget</u>	<u>Budget</u>	<u>%</u>
SAN CARLOS - 6900					
Cost of Goods Sold	-		9,100	9,100	100%
Tuition & Fees	26,439		45,000	18,561	41%
ISC BIE Annual Funds	\$ 519,658	\$	403,094	\$ (116,564)	0%
SCAC ALEKS Payment Refund			6,600	6,600	100%
TOTAL SAN CARLOS	\$ 546,097	\$	463,794	\$ (82,303)	0%
CULINARY ARTS PROGRAM - 1498					
Compensation	5,189			(5,189)	0%
Employee related expenses	395			(395)	0%
Travel and training	\$ -		1,000	\$ 1,000	100%
Mileage	-		425	425	100%
Registrations	-		300	300	100%
Printing	-		250	250	100%
Reg Mach/Equipment Repairs	-		5,000	5,000	100%
Licenses and Fees	-		3,000	3,000	100%
Education Supplies	-		10,500	10,500	100%
Office Supplies	-		300	300	100%
Tuition Waivers	-		300	300	100%
Contracts/Subcontracts	-		40,308	40,308	100%
TOTAL CULINARY ARTS PROGRAM	\$ 5,584	\$	61,383	\$ 55,799	91%
TOTAL UNRESTRICTED	\$ 5,950,338	\$	8,082,332	\$ 2,132,171	26%

TOHONO O'ODHAM COMMUNITY COLLEGE

Restricted Budget Activity

For the Month Ended April 30, 2022

For the Month Ended April 30, 2022

SPONSORED PROJECTS**AT&T TCUP/High School Completion Project B - AICF - (1111)
(10/20/16 - Until Expended)**

	Grant Revenues/Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
Restricted revenues:				
Grant from Other Sources	\$ 184,000	\$ 184,000	\$ -	0%
Restricted expenses:				
Compensation	4,445	36,190	31,745	88%
High School tutors	-	1,500	1,500	100%
College Mentors	-	4,000	4,000	100%
Parent Liaison	-	500	500	100%
Travel/professional Development	55,296	15,650	(39,646)	0%
Transportation	6,080	5,650	(430)	0%
Printing and Marketing	3,577	9,400	5,823	62%
Meeting Expenses	10,244		(10,244)	0%
Tuition/Programming	29,006	39,210	10,204	26%
Stipends	3,600	3,000	(600)	0%
Contracts/Subcontracts	41,804	-	(41,804)	0%
Program Supplies	5,728	10,900	5,172	47%
Honorariums/Speakers	-	5,000	5,000	100%
Student Incentives & Awards	6,000	6,000	-	0%
	165,780	137,000	(28,780)	0%
Excess (deficiency)	\$ 18,220	\$ 47,000	\$ 28,780	

**NSF -TCUP Pathways to Indigenous STEM - 1114
(9/1/18 - 8/31/23)**

Restricted revenues:				
Federal government grant	\$ 902,942	\$ 2,514,278	\$ (1,611,336)	-64%
Restricted expenses:				
Compensation	734,005	1,243,273	509,268	41%
Employee Related Benefits	121,833	254,730	132,897	52%
Travel/professional Development/Registrations	16,946	43,200	26,254	61%
Memberships	1,750	1,800	50	3%
Consultants	146,740	200,000	53,260	27%
Materials & Supplies	12,034	47,800	35,766	75%
Publication Costs/Documentation/Dissemination	6,500	3,500	(3,000)	100%
Stipends/Honorariums	38,700	-	(38,700)	0%
Other Direct Costs	-	120,375	120,375	100%

Participant Costs	11,324	51,140	39,816	78%
Indirect Costs	212,057	520,528	308,471	59%
Equipment	-	15,000	15,000	100%
Excess (deficiency)	<u>1,301,889</u>	<u>2,501,346</u>	<u>1,199,457</u>	<u>48%</u>
	<u>\$ (398,947)</u>	<u>\$ 12,932</u>	<u>\$ (2,810,793)</u>	

ANA Increase Technical Capacity - (1117) Federal Share (9/30/18 - 9/29/2022)

Restricted revenues:				
Federal government grant **	<u>\$ 250,126</u>	<u>\$ 1,200,000</u>	<u>\$ (949,874)</u>	<u>-79%</u>
Restricted expenses:				
Compensation	387,364	496,047	108,683	22%
Employee Related Benefits	74,936	138,894	63,958	46%
Travel/professional Development	8,595	25,188	16,593	66%
Commuter Allowance	4,456	-	(4,456)	0%
Advertising & Promotion	850	-	(850)	0%
Meeting Expenses	1,677	-	(1,677)	0%
Tuition/Books	5,501	18,189	12,688	70%
Communication Data Service	-	14,400	14,400	100%
Office Supplies/Program Support	98,090	188,847	90,757	48%
Contracts/Subcontracts (Adjuncts)	-	18,900	18,900	100%
Indirect Costs Charged to TOCC Match	-	235,335	235,335	100%
Computers/GIS Devices/Printer	64,334	64,200	(134)	0%
	<u>645,803</u>	<u>1,200,000</u>	<u>554,197</u>	<u>46%</u>
Excess (deficiency)	<u>\$ (395,677)</u>	<u>\$ -</u>	<u>\$ (1,504,071)</u>	

\$** TOCC Matching Funds \$100,000 Indirect can be used to offset requirement each year
\$100,000 per year for 3 years = \$300,000

TOCC Grant Match Grant 1117 ANA - (1000) (9/30/18 - 9/29/2022)

Restricted expenses:				
Compensation	156,331	171,000	14,669	9%
Employee Related Benefits	41,892	43,605	1,713	4%
Travel Expense	7,079	-	(7,079)	0%
Office Supplies/Program Support	1,148	25,560	24,412	96%
Contracts/Subcontracts (Adjuncts)	-	18,900	18,900	100%
Indirect Costs	3,682			
Computer equipment/Office equipment	1,963	40,935	38,972	95%
	<u>212,095</u>	<u>300,000</u>	<u>52,615</u>	<u>18%</u>
Excess (deficiency)	<u>\$ (212,095)</u>	<u>\$ (300,000)</u>	<u>\$ (52,615)</u>	

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	24,142	35,520	11,378	32%
Employee Related Benefits	1,845	2,718	873	32%
Travel	17,032	10,406	(6,626)	0%
Transportation	877	1,406	529	38%
Meeting Expenses	20,628	20,448	(180)	0%
Contracts/Subcontracts	5,250	250	(5,000)	0%
Tuition & Fees	13,079	1,920	(11,159)	0%
Stipends	1,600	6,600	5,000	76%
Participant Support	736	-	(736)	0%
Honorariums/Speakers	6,131	3,666	(2,465)	0%
Programming & Supplies	36,251	7,684	(28,567)	0%
Awards/Gifts	9,580	5,952	(3,628)	100%
	137,151	96,570	(40,581)	0%
Excess (deficiency)	\$ 30,049	\$ 72,060	\$ 39,151	

Dollar General GED Language & Writing Dev (1121)

(Until all Funds Expended)

Restricted revenues:

Grant from Other Sources	\$ 170,450	\$ 170,450	\$ -	0%
Restricted expenses:				
Compensation	32,140	48,264	16,124	33%
Employee related expenses	2,392	3,999	1,607	40%
Mileage	4,615	4,440	(175)	0%
Communications	4,101	2,400	(1,701)	0%
Registrations/Professional Dev/Memberships	22,792	32,760	9,968	30%
Education Materials & Supplies	67,351	56,836	(10,515)	0%
Contracts/Subcontracts	3,100	4,650	1,550	33%
Program Incentives	12,950	13,351	401	3%
Computer Equipment	2,474	3,750	1,276	34%
	151,915	170,450	17,259	10%
Excess (deficiency)	\$ 18,535	\$ -	\$ (17,259)	

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		363,399		598,680		235,281	39%
Employee Related Benefits		91,968		179,172		87,204	49%
Commuter Allowance		2,670		-		(2,670)	0%
Mileage		-		51,748		51,748	100%
Consultants		7,990		45,000		37,010	82%
Office & Technical Supplies		1,069		10,400		9,331	90%
Meeting Expense		483		-		(483)	0%
Program Meals/Supplies/Honorariums		-		15,000		15,000	100%
Computer Equipment		3,964		-		(3,964)	0%
		471,543		900,000		428,457	48%
Excess (deficiency)	\$	128,457	\$	-	\$	(728,457)	

NSF -Planning Grant TO Language Center (1125) (9/1/19 -12/31/21)

Restricted revenues:							
Federal government grant	\$	145,575	\$	171,687	\$	(26,112)	-15%
Restricted expenses:							
Compensation		88,481		87,688		(793)	0%
Employee Related Benefits		16,735		21,994		5,259	24%
Travel/professional Development		906		7,000		6,094	87%
Consultants		-		9,000		9,000	100%
Materials & Supplies		4,749		7,000		2,251	32%
Meeting Expenses		-		2,505		2,505	100%
Indirect Costs		30,949		36,500		5,551	15%
Computer Equipment		3,755		-		(3,755)	0%
		145,575		171,687		29,867	17%
Excess (deficiency)	\$	-	\$	-	\$	(55,979)	

Dollar General Am Indian Adult Education GED (1127) (7/1/20 - 6/30/22)

Restricted revenues:							
Grant from Other Sources	\$	98,500	\$	50,000	\$	48,500	0%
Restricted expenses:							
Compensation		30,392		8,500		(21,892)	0%
Employee related expenses		2,058		500		(1,558)	0%
Travel (Field Trips)/Professional Dev/Memberships		1,155		6,100		4,945	81%
Communications (Hot Spots)		40		2,480		2,440	98%

Memberships	40	-	(40)	0%
Mileage	-	6,000	6,000	100%
Education Materials/Supplies /Testing	33,178	19,620	(13,558)	0%
Computer Equipment	11,105	6,800	(4,305)	0%
Awards & gifts	6,626	-	(6,626)	0%
	84,594	50,000	(27,968)	0%
Excess (deficiency)	13,906	-	76,468	
	\$	\$	\$	

NEH/ATALMA RevitalizeTO Oral History (1150)
(Jur Undefined)

Restricted revenues:				
Grant From Other Sources	\$ -	\$ 49,790	\$ (49,790)	-100%
Restricted expenses:				
Compensation		23,328	23,328	100%
Employee Related Expenses		2,135	2,135	100%
Consultants	-	19,800	19,800	100%
Indirect Costs		4,527	4,527	100%
		49,790	19,800	40%
Excess (deficiency)	\$ -	\$ -	\$ -	
	\$	\$	\$	

AICF NEH Cultural Preservation (1215)
(Jur 6/1/2021 - 2/28/2022)

Restricted revenues:				
Grant From Other Sources	\$ 6,060	\$ 6,060	\$ -	0%
Restricted expenses:				
Consultants	6,060	6,060	-	0%
	6,060	6,060	-	0%
Excess (deficiency)	\$ -	\$ (6,060)	\$ (6,060)	
	\$	\$	\$	

AICF Community Based Native Arts Learning Sharing (1216)
(Jur 6/15/2021 - 4/30/2022)

Restricted revenues:				
Grant From Other Sources	\$ -	\$ 9,000	\$ (9,000)	-100%
Restricted expenses:				
Compensation	-	-	-	100%
Employee related expenses	-	-	-	100%
Travel/Gas/Mileage	-	1,296	1,296	100%
Promtion/Advertising	-	-	-	100%
Meetings	-	3,429	3,429	100%
Awards & Honorariums	3,600	4,275		

Excess (deficiency)

AICF/TCU Preview Day (1217)
10/15/2021 - 5/31/2022

Restricted revenues:

Grant From Other Sources

Restricted expenses:

Promotion/Advertising

Other Supplies

Meeting Expense

Excess (deficiency)

	<u>3,600</u>	<u>9,000</u>	<u>(5,400)</u>	<u>100%</u>
\$	<u>(3,600)</u>	<u>\$ -</u>	<u>(14,400)</u>	
\$	<u>-</u>	<u>\$ 2,500</u>	<u>(2,500)</u>	<u>-100%</u>
	-	800	800	0%
	-	1,200	1,200	100%
	-	500		
	-	<u>2,500</u>	<u>2,000</u>	<u>80%</u>
\$	<u>-</u>	<u>\$ -</u>	<u>(4,500)</u>	

AICF Community Aid for Student Success (1222)-(CASS)
(Jur 1/1/2021 - 10/31/2021)

Restricted revenues:

Grant From Other Sources in dec reported 12/31/2021

Restricted expenses:

Compensation

Employee related expenses

Office Supplies

Stipends

Education/Program Supplies

Office Equipment/Computers

Excess (deficiency)

\$	<u>48,000</u>	<u>\$ 48,000</u>	<u>-</u>	<u>0%</u>
	-	3,717	3,717	100%
	-	283	283	100%
	6,208	2,000	(4,208)	0%
	6,045	26,000	19,955	77%
	2,893	8,500	5,607	66%
	<u>22,227</u>	<u>7,500</u>	<u>(14,727)</u>	<u>0%</u>
	<u>37,373</u>	<u>40,500</u>	<u>3,127</u>	<u>8%</u>
\$	<u>10,627</u>	<u>\$ 7,500</u>	<u>(3,127)</u>	

BIA 93-638 - Occupational Training TCCU -(1301)

Program Revenue and Costs

(July 01, 2019 - June 30, 2022)

Restricted revenues:

Federal government grant

Restricted expenses:

Compensation

\$	<u>344,132</u>	<u>\$ 200,000</u>	<u>144,132</u>	<u>72%</u>
	77,051	200,000	122,949	61%
	<u>77,051</u>	<u>200,000</u>	<u>122,949</u>	<u>61%</u>

Excess (deficiency)

\$	267,081	\$	-	\$	(267,081)
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BIA 93-638 - Occupational Training TCCU -(1302)**Program Revenue and Costs****(July 01, 2019 - June 30, 2022)**

Restricted revenues:

\$	94,058	\$	300,000	\$	(205,942)	-69%
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Federal government grant

Restricted expenses:

Employee related expenses	9,568	175,000	165,432	95%
Mileage	-	5,000	5,000	100%
Supplies/Other Program Cost	-	25,000	25,000	100%
Consultants/Contracts	-	95,000	95,000	100%
	9,568	300,000	290,432	97%
Excess (deficiency)	84,490	\$	(496,374)	

Better Way Foundation (1303)**Program Revenue and Costs****(January 01, 2022- December 31, 2022)**

Restricted revenues:

\$	80,400	\$	80,400	\$	-	0%
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Federal government grant

Restricted expenses:

Community Support	-	80,400	80,400	100%
	-	80,400	80,400	100%

Excess (deficiency)

\$	80,400	\$	-	\$	(80,400)
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HHS O'odham Language resources and Materials Project (1310)**(September 1, 2021 - September 1, 2024)**

Restricted revenues:

\$	-	\$	82,609	\$	(82,609)	-100%
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Grant From Other Sources

Restricted expenses:

Office Supplies	-	6,666	6,666	100%
Mileage	-	2,088	2,088	100%
Program Supplies	-	10,452	10,452	100%
Professional Fees	-	10,400	10,400	100%
Indirect Costs	-	9,545	9,545	100%
Other Equipment & Tools	-	5,744	5,744	100%
	-	44,895	44,895	100%

Excess (deficiency) \$ - \$ 37,714 \$ (127,504)

AICF/TCU Emergency Student Aid Success - (1352)
(5/13/20 - 12/31/20)

Restricted revenues:

Grant From Other Sources \$ 26,700 \$ 26,700 \$ - 0%

Restricted expenses:

Student Emergency Aid 26,400 2,400 (24,000) 0%
Computer Equipment - 24,300 24,300 100%
26,400 26,700 300 1%

Excess (deficiency) \$ 300 \$ - \$ (300)

AZ TPT State Construction Needs Funding - (1400)
(July 1, 2017 - June 30, 2037)

Restricted revenues:

State government grant \$ 1,221,587 \$ 3,120,000 \$ (1,898,413) -61%

Restricted expenses:

Contracts/subcontracts 1,084,680 3,120,000 2,035,320 65%
Construction Supplies 21,663 (21,663) 0%
1,106,343 3,120,000 2,035,320 65%

Excess (deficiency) \$ 115,244 \$ - \$ (3,933,733)

Workforce Development - (1401)
(July 1, 2017 - June 30, 2021)

Restricted revenues:

State government grant \$ 1,095,585 \$ 897,810 \$ (197,775) 0%

Restricted expenses:

Payroll Taxes 12,548 - (12,548) 0%
Stipends 13,834
957,220 897,810 (59,410) 0%
Contracts/subcontracts 983,602 897,810 (59,410) 0%

Excess (deficiency) \$ 111,983 \$ - \$ (138,365)

Univ of AZ NASA Space Grant - (1402)
(12/14/16 - 12/13/22)

Restricted revenues:

State government grant	\$ 29,500	\$ 29,500	\$ -	0%
Restricted expenses:				
Program Supplies	24,116	29,500	5,384	18%
	<u>24,116</u>	<u>29,500</u>	<u>5,384</u>	<u>18%</u>
Excess (deficiency)	<u>\$ 5,384</u>	<u>\$ -</u>	<u>\$ (5,384)</u>	

Univ of AZ Diversity Planning Grant - (1404)
(9/1/18 - 8/31/22)

Restricted revenues:				
State government grant	\$ 159,047	\$ 40,000	\$ (119,047)	298%
Restricted expenses:				
Program Supplies	32,560	40,000	7,440	19%
Contracts/Subcontracts	<u>32,560</u>	<u>40,000</u>	<u>7,440</u>	<u>0%</u>
Excess (deficiency)	<u>\$ 126,487</u>	<u>\$ -</u>	<u>\$ (126,487)</u>	

U of A Haury Program A Student's Journey - (20-1406)
(7/1/19 - 6/30/22)

Restricted revenues:				
State government grant	\$ 315,838	\$ 315,206	\$ 632	0%
Restricted expenses:				
Compensation	107,475	129,000	21,525	17%
Employee related expenses	15,103	40,764	25,661	63%
Events	-	10,104	10,104	100%
Travel	1,240	3,338	2,098	63%
Office/Education Supplies	2,139	6,000	3,861	64%
Meeting Expenses	4,453	30,000	25,547	85%
Honorariums/Guest Speakers	26,250	6,000	(20,250)	0%
Awards & Gifts	23,100	6,000	(17,100)	0%
Stipends	-	90,000	90,000	100%
	<u>179,760</u>	<u>321,206</u>	<u>141,446</u>	<u>44%</u>
Excess (deficiency)	<u>\$ 136,078</u>	<u>\$ (6,000)</u>	<u>\$ (142,078)</u>	

BIE TCU Facilities & Improvements (1430) PL 116-260
(4/15/2020 -6/30/2024)

Restricted revenues:				
Federal Government Grant	\$ 428,571	\$ 428,571	\$ -	0%
Restricted expenses:				
Other Structural Improvement	-	428,571	428,571	100%

Excess (deficiency)

NIFA Endowment - (20-1502)**(Sept 1, 2019- Aug 31, 2022)**

Restricted revenues:

Federal government grant

\$ 341,911 \$ 117,505 \$ (224,406) 0%

Restricted expenses:

Compensation	(2,631)	-	2,631	0%
Employee related expenses	288	-	(288)	0%
Travel/professional Development	386	-	(386)	0%
Advertising	5,790	-	(5,790)	0%
Commuter Allowance	-	-	-	0%
Communications	1,754	-	(1,754)	0%
Moving Expenses	4,000	-	(4,000)	0%
Vehicle Rental	38,758	-	(38,758)	0%
Promotion/Advertising	11,145	12,000	855	7%
Consultants/Professionals	62,135	58,505	(3,630)	-6%
Building Materials	1,689	-	(1,689)	0%
Education Supplies	-	-	-	0%
Meeting Expense	1,265	2,500	1,235	49%
Stipends	300	-	(300)	0%
Participant Support	225	-	(225)	0%
Guest Speaker/Honorariums	-	-	-	0%
Other Structural Improvements	810	-	(810)	0%
Program Supplies	29,744	32,000	2,256	7%
Office Supplies	-	2,500	2,500	100%
Library Collections	-	-	-	0%
Computer Equipment	5,657	10,000	4,343	43%
	161,315	117,505	(43,810)	-37%
	\$ 180,596	\$ -	\$ (180,596)	

Excess (deficiency)

NIFA Equity III - (20-1508)**(Sept 1, 2018- Aug 31, 2022)**

Restricted revenues:

Federal government grant

\$ 233,928 \$ 442,259 \$ (208,331) 0%

Restricted expenses:

Compensation	216,002	315,345	-	32%
Employee related expenses	40,196	40,165	(31)	0%
Commuter Allowance	1,454	1,606	152	0%
Consultants	2,000	1,606	(394)	0%

Program Supplies	91	-	(91)	0%
Participant Support	-	-	-	100%
Indirect Cost	42,971	85,143	42,172	0%
	302,714	443,865	141,151	0%
Excess (deficiency)	(68,786)	(1,606)	(349,482)	
\$	\$	\$	\$	

USDA Furniture Arts & Science (20-1509)
(May 12, 2021- May 12, 2026)

Restricted revenues:				
Federal government grant	-	166,200	(166,200)	-100%
Restricted expenses:				
Furniture	94,729	166,200	71,471	43%
	94,729	166,200	71,471	43%
Excess (deficiency)	(94,729)	-	(237,671)	
\$	\$	\$	\$	

TOCC Grant Match Grant 1509 USDA- (10-1004)
(Aug 31, 2021- Aug 30, 2022)

Restricted expenses:				
Furniture/Other (TOCC Match)	30,953	22,428	(8,525)	0%
Excess (deficiency)	30,953	22,428	(8,525)	
\$	\$	\$	\$	

USDA Disaster Relief Health & Wellness (1526)
(Aug 31, 2021- Aug 30, 2022)

Restricted revenues:				
Federal government grant	-	99,975	(99,975)	-100%
Other Structural Improvements	99,975	99,975	-	0%
	99,975	99,975	-	0%
Excess (deficiency)	(99,975)	-	99,975	
\$	\$	\$	\$	

TOCC Grant Match Grant 1526 USDA (1005)
(Aug 31, 2021- Aug 30, 2022)

Operational expenses:				
Furniture & Equipment	-	33,000	33,000	100%
	-	33,000	33,000	100%
Excess (deficiency)	-	(33,000)	(33,000)	
\$	\$	\$	\$	

USDA NIFA Extension Capacity (20-1531)
(Sept 1, 2021- Aug 31, 2022)

Restricted revenues:						
Federal government grant	\$	<u>59,591</u>	\$	<u>177,238</u>	\$	-
Compensation & Employee related Expenses		34,676		99,528		64,852
Travel/ Per Diem/ Lodging/Registrations		5,711		2,198		(3,513)
Stipends		-		2,700		2,700
Youth Programs		-		8,000		8,000
Other Participant/trainee Support Costs		-		13,312		13,312
Workshops		-		4,000		4,000
Program supplies		-		11,500		11,500
Equipment		-		36,000		36,000
		<u>40,387</u>		<u>177,238</u>		<u>136,851</u>
Excess (deficiency)	\$	<u>19,204</u>	\$	<u>-</u>	\$	<u>(136,851)</u>

NIFA Extension Capacity Bldg Together III - (20-1541)
(Sept 1, 2018- Aug. 31, 2022)

Restricted revenues:							
Federal government grant	\$	323,432	\$	660,000	\$	(336,568)	0%
Honorarium		1,500		1,500		-	0%
Restricted expenses:							
Compensation		268,403		283,000		14,597	5%
Employee related expenses		60,443		65,980		5,537	8%
Travel/Lodging/Mileage/Transportation		9,045		12,960		3,915	30%
Registration		1,500		760		(740)	0%
Equipment Rental		510		-		(510)	0%
Consultants		200		1,800		1,600	89%
Honorariums		-		2,000		2,000	100%
Meeting Expense		2,940		-		(2,940)	0%
Program Materials & Supplies		1,240		6,120		4,880	80%
		344,281		366,500		22,219	0%
Excess (deficiency)	\$	(19,349)	\$	295,000	\$	(358,787)	

2019 USDA TCI E Campus Community Facilities (20-1621)
(9/1/19-9/30/20)

Restricted revenues:							
Federal government grant	\$	102,436	\$	137,702	\$	(35,266)	-26%
TOCC Match		-		7,247		(7,247)	-100%
Restricted expenses:							
Excavation		36,000		36,000		-	0%
Excavation TOCC		6,250		6,250		-	0%

Utility Infrastructure	29,433	64,700	35,267	55%
Concrete	31,000	31,000	-	0%
Framing	6,002	6,002	-	0%
Framing TOCC	997	997	-	0%
Excess (deficiency)	<u>109,682</u>	<u>144,949</u>	<u>35,267</u>	<u>24%</u>
	<u>(7,246)</u>	<u>-</u>	<u>(77,780)</u>	
	\$	\$		

2018 USDA TCI E Campus Solar Project (20-1622)

(9/1/18- Nov 2023)

Restricted revenues:				
Federal government grant	\$ -	\$ 129,000	\$ (129,000)	-100%
TOCC Match	-	-	-	0%
		<u>129,000</u>		
Restricted expenses:				
Other costs to complete				
Equipment and Construction Costs	<u>27,435</u>	<u>129,000</u>	<u>101,565</u>	<u>79%</u>
	<u>27,435</u>	<u>129,000</u>	<u>101,565</u>	<u>79%</u>
Excess (deficiency)	<u>(27,435)</u>	<u>-</u>	<u>(230,565)</u>	
	\$	\$		

2018 USDA TCI E Campus Solar Project Match (10-1622)

Restricted expenses:				
Equipment and Construction Costs	<u>6,450</u>	<u>6,450</u>	<u>-</u>	<u>0%</u>
		<u>6,450</u>	<u>-</u>	

2020 USDA TCI Wellness Ctr (20-1628)

(9/1/20- 8/31/21)

Restricted revenues:				
Federal government grant	\$ -	\$ 181,367	\$ (181,367)	-100%
TOCC Match	-	9,068	(9,068)	-100%
		<u>190,435</u>		
Restricted expenses:				
Equipment and Construction Costs	<u>-</u>	<u>190,435</u>	<u>190,435</u>	<u>100%</u>
	<u>-</u>	<u>190,435</u>	<u>190,435</u>	<u>100%</u>
Excess (deficiency)	<u>-</u>	<u>-</u>	<u>(380,870)</u>	
	\$	\$		

Title III Part A Our Circle of Strength - (20-1632)

(Oct. 1, 2020 - Sept. 30, 2025)

Restricted revenues:				
Federal government grant	\$ 1,031,770	\$ 3,055,063	\$ (2,023,293)	-66%
			<u>-</u>	
Restricted expenses:				
Compensation	<u>624,850</u>	<u>1,514,365</u>	<u>889,515</u>	<u>59%</u>

Employee related expenses	150,607	406,112	255,505	63%
Travel Expense	-	404,573	404,573	100%
Mileage	-	148,740	148,740	100%
Registrations	-	49,530	49,530	100%
Commuter Allowance	2,666	13,320	10,654	80%
Communications	-	5,950	5,950	100%
Vehicle rental	4,825	37,185	32,360	87%
Printing	-	37,185	37,185	100%
Memberships	-	3,719	3,719	100%
Consultant fees and expenses	21,000	74,370	53,370	72%
Education supplies and Outreach	6	70,944	70,938	100%
Office supplies	136	26,030	25,894	99%
Other office supplies/GED	-	7,437	7,437	100%
Meetings	-	18,593	18,593	100%
Contracts/subcontracts	13,574	164,291	150,717	92%
Other Structural Improvements	311,199	-	(311,199)	0%
Office equipment	-	67,172	67,172	100%
Library collection	-	5,550	5,550	100%
Excess (deficiency)	<u>1,128,863</u>	<u>3,055,063</u>	<u>1,926,200</u>	<u>63%</u>
	\$ (97,093)	\$ (0)	\$ 97,093	

Title III Part F Honoring Yesterday to Build Tom. - (20-1642)

(Oct. 1, 2015 - Sept. 30, 2020)

Restricted revenues:				
Federal government grant	\$ 607,126	\$ 2,873,145	\$ (2,266,019)	-79%
Restricted expenses:				
Compensation	-	263,422	263,422	100%
Employee related expenses	-	81,202	81,202	100%
Contracts/subcontracts	-	5,340	5,340	100%
Computer equipment	-	174,011	174,011	100%
Other Structural Improvements	607,127	2,348,984	1,741,857	74%
Education supplies	-	186	186	100%
Excess (deficiency)	<u>607,127</u>	<u>2,873,145</u>	<u>2,266,018</u>	<u>79%</u>
	\$ (1)	\$ -	\$ 1	

American Rescue Plan Fund (ARP) BIE PL 117-2 (20-1680)

(July 1, 2019 - June 30, 2024)

Restricted revenues:				
Federal government grant	\$ 5,581,278	\$ 5,581,278	\$ -	0%
Restricted expenses:				
Student Assistance	-	5,581,278	5,581,278	100%
Employee related expenses	-	-	-	

Contracts/subcontracts	-	-	-	-	-
Computer equipment	-	-	-	-	-
Other Structural Improvements	-	-	-	-	-
Education supplies	-	-	-	-	-
Excess (deficiency)	-	5,581,278	5,581,278	5,581,278	100%
	\$ 5,581,278	\$		\$ (5,581,278)	

Community of Practice - (20-1720)
(July 1, 2021 - June 30, 2022)

Restricted revenues:					
Grants From Other Sources	\$ 93,430	\$ 108,000	\$ (14,570)		-13%

Restricted expenses:				
Compensation	42,077	45,501	3,424	8%
Employee related expenses	15,377	12,285	(3,092)	0%
Scholarships	-	1,129	1,129	100%
Registrations	160	-	(160)	0%
Vehicle Rental	2,988	-	(2,988)	0%
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/Consultants	5,440	27,245	21,805	80%
Program Incentives	-	900	900	100%
Program Supplies & Materials	1,553	800	(753)	100%
Indirect Cost	10,467	9,036	(1,431)	0%
		108,000	29,938	28%

Great Lakes - Paid Internship - (1726)
(5/1/17 - 10/31/19)

Restricted revenues:					
Grants From Other Sources	\$ 49,105	\$ 100,000	\$ (50,895)		-51%

Restricted expenses:				
Student Employment Salary and taxes	20,844	75,000	54,156	72%
Consulting	3,480	23,000	19,520	85%
Meeting expense	-	1,000	1,000	100%
Promotion	-	1,000	1,000	100%
	<u>24,324</u>	<u>100,000</u>	<u>75,676</u>	<u>76%</u>
	\$ 24,781	\$ -	\$(24,781)	

Project Success Ascendium (1727)
Emergency Aid/Paid Internship

(Jan 1, 2020 - Sept 30, 2020)

Restricted revenues:

Grants From Other Sources	\$ 48,584	\$ 169,000	\$ (120,416)	-71%
Restricted expenses:				
Administrative Costs Emergency Aid	-	9,000	9,000	100%
Administrative Costs Paid Internship	-	30,000	30,000	100%
Student Funds Emergency Aid	5,558	30,000	24,442	81%
Advertising & Promotion	3,296	-	(3,296)	0%
Office Supplies	424	-	(424)	0%
Student Funds Paid Internship	-	100,000	100,000	100%
Meeting Expense	72	-	-	0%
Excess (deficiency)	9,350	169,000	159,722	95%
	39,234	-	(39,234)	
	\$	\$	\$	

Ed stabilization Fund Covid 19 Assistance (20-8021)**(July 1, 2019 - June 30, 2024)**

Restricted revenues:

Federal government grant	\$ 817,579	\$ 817,579	\$ -	0%
Restricted expenses:				
Student Assistance	-	817,579	817,579	100%
Employee related expenses	-	-	-	
Contracts/subcontracts	-	-	-	
Computer equipment	-	-	-	
Other Structural Improvements	-	-	-	
Education supplies	-	-	-	
Excess (deficiency)	-	817,579	817,579	100%
	817,579	-	(817,579)	
	\$	\$	\$	

TOTAL RESTRICTED EXPENSES

Restricted revenues:

Federal government grants	\$ 11,264,455	\$ 18,906,885	\$ 7,642,430	40%
State government grants	2,821,557	4,402,516	1,580,959	36%
Grant from Other Sources	1,888,267	2,385,236	(497,601)	-21%
Total Restricted Revenues	\$ 15,974,279	\$ 25,694,637	\$ 8,725,788	34%
Restricted expenses:				
	8,861,975	25,683,646	16,802,813	65%
Excess (deficiency)	\$ 7,112,304	\$ 10,991	\$ (25,528,601)	
	\$	\$	\$	

STUDENT FINANCIAL AID

AICF Food Security Emergency Aid (20-1221)

Restricted revenue:					
Federal government grant	\$	5,700	\$	5,700	\$ - 0%
Restricted expenses:					
Grants to or expenditures for TOCC students		-	5,700	5,700	100%
		-	5,700	5,700	100%
Excess (deficiency)	\$	5,700	\$ -	(5,700)	

Scholarships- 20-1353 AICF Online Instruction (May 26, 2020 - July 31, 2020)

Restricted revenues:					
Scholarship Award	\$	10,000	\$	10,000	\$ - 0%
Restricted expenses:					
Online Instruction		-	10,000	10,000	100%
		-	10,000	10,000	0%
Excess (deficiency)	\$	10,000	\$ -	(10,000)	

Scholarships- 21-8010 AICF (July1, 2020 - June 30, 2021)

Restricted revenues:					
Scholarship Award	\$	242,904	\$	242,904	\$ - 0%
Restricted expenses:					
Travel/Meeting/Office Expense		5,185	5,185	-	0%
Scholarships		395,552	395,552	-	0%
		400,737	400,737	-	0%
Excess (deficiency)	\$	(157,833)	\$ (157,833)	-	

DoE Ed Cares Act Institutional Support (5/1/20 - 6/30/21) Grant 20-8025

Restricted revenue:					
Federal government grant	\$	924,823	\$	924,823	\$ - 0%
Restricted expenses:					
Compensation		78,050	78,050	-	0%
Employee Related Expenses		7,842	7,842	-	0%
Office Supplies		-	-	-	0%
Grants to students		701,489	775,181	73,692	10%

Indirect Costs	23,191				
Awards & Gifts	114,750	63,750	(51,000)		0%
	925,322	924,823	22,692		
Excess (deficiency)	<u>(499)</u>	<u>-</u>	<u>(499)</u>		
	\$	\$	\$		

Dept of Ed Cares Act Title III TCU Fund 3/13/20-6/30/22 (20-8026)

Restricted revenue:					
Federal government grant	\$ 2,925,910	\$ 7,001,292	(4,075,382)		0%

Restricted expenses:

Compensation	380,906	-	(380,906)		0%
Employee related expenses	24,744	-	(24,744)		0%
SCAC Grants to or expenditures for students	-	274,665	274,665		100%
Postage & Delivery	18,363		(18,363)		0%
Communications	1,899				
Building Rent	24,914				
Building R&M	4,441				
Consultant Fees	142,313		(4,441)		0%
Staff Development	6,588	-	(142,313)		0%
Education Supplies	8,785		(6,588)		0%
Meeting Expense	5,718	-	(8,785)		0%
Custodial Expenses	150,218		(5,718)		0%
CARES ACT Higher Ed Emergency Relief	1,139,188		(150,218)		0%
Residence Fees Lost	39,600	39,600	(1,139,188)		0%
Residence Fees Refunded TOCC	(22,072)	17,528	39,600		0%
Contracts/Subcontracts/consultants	-		-		0%
Cleaning Supplies	-		-		
Indirect Costs	303,279		(303,279)		0%
Other Structural Improvements	94,079		(94,079)		0%
Computer Equipment	553,441		(553,441)		0%
Awards and Gifts	34,000		(34,000)		0%
Grants to or expenditures for TOCC students	-	6,669,499	6,669,499		100%
	2,910,404	7,001,292	4,117,701		
Excess (deficiency)	<u>15,506</u>	<u>-</u>	<u>42,319</u>		
	\$	\$	\$		

DOE CARES Higher Ed Emergency Student Aid Relief Fund (HEERF)(20-8031)

Restricted revenue:					
Federal government grant	\$ 624,022	\$ 624,022	-		0%

Restricted expenses:

Emergency Relief	624,022	624,022	-		0%
Excess (Deficiency)	<u>-</u>	<u>-</u>	<u>-</u>		
	\$	\$	\$		

PELL -21- 8030 (July1, 2021 - June 30, 2022)

Restricted revenue:					
Federal government grant	\$ 1,002,154	\$ 1,100,000	\$ (97,846)	-9%	
Restricted expenses:					
Office Supplies		-	-		
Grants to students	1,034,808	1,100,000	65,192	6%	
	1,034,808	1,100,000	(65,192)		
Excess (deficiency)	<u>\$ (32,654)</u>	<u>\$ -</u>	<u>\$ (32,654)</u>		
TOTAL STUDENT FINANCIAL AID					
Restricted revenue:					
Federal government grants	\$ 5,735,513	\$ 9,908,741	\$ (4,173,228)	-42%	
Restricted donations	248,604	248,604	-	0%	
	5,984,117	10,157,345	(4,173,228)	-41%	
Restricted expenses					
	5,895,293	10,056,574	4,161,281	41%	
Excess (deficiency)	<u>\$ 88,824</u>	<u>\$ 100,771</u>	<u>\$ (11,947)</u>		

TOHONO O'ODHAM COMMUNITY COLLEGE

TO: BOARD OF TRUSTEES
THRU: PAUL ROBERTSON, PRESIDENT
FROM: SONYA JUAN, HUMAN RESOURCES DIRECTOR
SUBJECT: **AGENDA ITEM**— **JUNE 2022 RESOURCE LIST ADDENDUM**
DATE: 5/27/2022
CC: FILE

Background

The following employees are recommended for the Board's consideration as new hire and as a separation.

Recommendation

The President recommends the approval of the employees on the attached list as a new hire and a separation for the Tohono O'odham Community College.

RESOURCE LIST**May 2022**

New Hires:

Name	Position	Date
Aaron Antone	Facilities Maintenance Technician I	5/31/2022
	Mr. Aaron Antone was Hydrology Tech Intern with Tohono O'odham Water Resources for 10 months and Data Entry for Sells District Shell for three years and 7 months. He was Mason Tender with Tohono O'odham Kiki Association two years five months. Mr. Manuel was House Man with Aloft Hotel for two years and four months and he was a member of the Clean Team with Commercial Building Maintenance Company for three months.	
Dwayne Manuel	Art Instructor- Phoenix Center	
	Mr. Dwayne Manuel is Art Adjunct Instructor for TOCC since August 2018, he was Artist with Dwayne Manuel Studios for seven years and 11 months. Mr. Manuel was Art Instructor with Labor of Love Art Program for three years and six months and Art Teacher with Sal River High School for nine months. He was Graduate Teacher Assistant with University of Arizona School of Art for 12 months. Mr. Dwayne Manuel earned his Masters of Fine Arts from University of Arizona and his Bachelors Fine Arts from Institute of American Indian Arts.	

Separation:

Name	Position	Date
Justine Romero	Office Coordinator	5/20/2022

Tohono O'odham Community College
Employment Vacancy Activity Log
June 2022

Administrative/Faculty/Exempt

Vacant Position	Division	Number of Applicants	Tohono O'odham Native American			Application w/documents Complete		Date forwarded to screening committee	Recommended for Interview		Interview Scheduled	Recommendation Made		Comments
			Tohono O'odham	Native American	Other	Yes	No		Yes	No		Yes	No	
Academic Advisor Coordinator	Edu.	0						3/30/2022	2	1	3/30/2022 & 4/5/22	1	1	Filled 5/5/2022
Apprentice Director	Pres.	1			1	1		4/18/2022	1		4/19/2022	1		Filled 5/9/2022
Art Instructor- Phoenix Center	Edu.	24	1		23	2	22	5/20/2022	2	22	5/20/2022	1	1	Pending reference check-start date
IT Support Technician I	Sustain.	2	1		1		2	5/27/2022						Pending manager review
Language Specialist	Edu.	1			1	1		5/27/2022		1				Continue to advertise
Office Coordinator-Operations	Ops.	0												Continue to advertise
Phoenix Center Director	Stu Svs.	46			46		46	5/27/2022						Pending additional paperwork
Restaurant Manager Instructor	Sustain.	0						4/26/2022		2				Continue to advertise
Technical Support Manager	Sustain.	2			2		2	5/27/2022						pending additional paperwork

Employment Vacancy Activity
Log June 2022

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
Administrative Assistant	Finance	2	2		2		4/29/2022	2		4/25/2022	1	1	Position filled effective 5/2/22
Administrative Assistant	Edu.	2	2		1	1	5/27/2022	2					Pending interview
Assistant Cook	Stu. Life	1	1		1		5/27/2022						Pending interview
Bookstore Supervisor	Finance	1	1		1		5/27/2022	1					Pending manager review
Data Entry Clerk	Stu. Svs.	1	1			1	5/27/2022	1	1	4/21/2022	1	1	Candidate withdrew acceptance- Pending manager review
Facilities Maintenance Technician I	Op.	5	4	1	3	2	4/29/2022	3	2	5/3/2022			Pending start date
Phoenix Center Site Technician	Stu. Svs.	1	1		1		5/27/2022						Pending additional paperwork
Project Specialist	Lang. Cntr	0					5/27/2022	1	1				Pending references

TOHONO O'ODHAM COMMUNITY COLLEGE

TO: BOARD OF TRUSTEES

THRU: DR. PAUL ROBERTSON, PRESIDENT

FROM: DR. TIFFANY VIGGIANO, DEAN OF ACADEMICS

SUBJECT: Associate of Science in Physical Science (ASPS) Change

Background:

This is a program modification to modify the ASPS AGEC-S science core to replace PHY 211N/216N/CHM 151N with CHM 151N/CHM152N/PHYS 121N (see proposed changes to program of study below) and to drop the MAT 231 requirement.

Justification:

Most of our students do not have the math background to take either PHY 210N because MAT 220 is required nor PHY 216N because MAT 231 is required. This change would give students a clearer path to graduation while still meeting the statewide Associate of Science degree requirements and preparing them for pathways in the physical sciences at the university. PHY 210N, PHY 216N, and MAT 231 will stay in the curriculum as electives, so as the students grow in their Math capacity, they can take these courses. We hope to build capacity in math and reach these levels in the next few years, so we would like to keep the higher-level courses in our catalog but offer them as electives for now.

Action Requested: Approve changes

Recommendation:

Associate of Science in Physical Science Program of Study

Education	General Education Category	Course Requirement	Credits Required	Recommended courses for this degree
	Tohono O'odham Himdag	HIS 122 Tohono O'odham History and Culture (C)	3	
		THO 101 Elementary Tohono O'odham or THO 106	4	

		Conversational Tohono O'odham I		
	English Composition	WRT 101 Writing I	3	
		WRT 102 Writing II (I)	3	
	Mathematics	MAT 220 Calculus I	5	
	Humanities and Fine Arts	Choose any course from: Art General Education Selection	3	
		Choose any course from: Humanities General Education Selection	3	
	Social and Behavioral Sciences	Choose any course from: Social and Behavioral Science General Education Selection	3	
	Three Lab-loaded Physical Science Courses	CHM 151N Gen Chemistry I	5	
		CHM152N Gen Chemistry II	5	
		PHY 121N Fundamentals of Physics I	5	
	Total General Education Credits		42	

Core Requirements	Core Courses		Course Offered: F =Fall semester S = Spring semester Su = Summer session
	PHY 232 Research in the Natural Sciences	3	
	PHY 299 Research Practicum	1	
	PHY 298 Service Learning Practicum	1	
	Total Core Credits		5
Electives	CHOOSE ANY OF THE FOLLOWING COURSES: MAT 231 Calculus II MAT 241 Calculus III AST 101N Solar System AST 102N Stars, Galaxies and Universe		

	EGR 102N Problem Solving and Engineering Design CIS 127 Programming and Problem Solving GLG 101 Geology PHY 210N Intro to Mechanics PHY 216N Intro to Electricity and Magnetism Any Math above MAT 220	
	Total Credits for Elective	13
	Total Credits for Degree	60

Curriculum Change Form for proposed degree or certificate programs

1. Name of Initiator(s): **Teresa L. Newberry with Hamidou Keita and Kimberly Danny**
2. Name of proposed degree or certificate: (indicate whether AA, AS, AAS, etc.) **Associate of Science in Physical Science (ASPS)**
3. Statement of purpose for the new program or certificate: **This is a program modification to modify the ASPS AGEC-S science core to replace PHY 211N/216N/CHM 151N with require CHM 151N/CHM152N/PHYS 121N (see proposed changes to program of study below) and to drop the MAT 231 requirement. Most of our students do not have the math background to take either PHY 210N because MAT 220 is required nor PHY 216N because MAT 231 is required. This change would give students a clearer path to graduation while still meeting the statewide Associate of Science degree requirements and preparing them for pathways in the physical sciences at the university. PHY 210N, PHY 216N, and MAT 231 will stay in the curriculum as electives, so as the students grow in their Math capacity, they can take these courses. We hope to build capacity in math and reach these levels in the next few years, so we would like to keep the higher-level courses in our catalog but offer them as electives for now.**
4. Describe how the proposed degree or certificate aligns with the College's Mission and Vision. **This is an existing program. As stated in the original proposal, the A. S. in Physical Science degree program will broaden TOCC's technology core enabling students and the broader community to meet the technical, engineering and scientific challenges of the future. A workforce and population with strong training in the sciences are vital to the Nation's participation in local, state, national and global communities. In addition, an emphasis on science, math, and engineering will build capacity for participation in multi-technical initiatives.**
5. Describe how the proposed program supports the O'odham Himdag. **This program modification does not change how the program supports the O'odham Himdag. As stated in the original proposal, this program prepares a student for transfer to a four-year engineering, physics, astronomy, or computer science degree. These degrees permit the student to either enter the work force in fields where there is a dearth of these degreed candidates or to enter graduate school to obtain higher degrees to either prepare for teaching at the college/university level or enter the workforce with a Master's or Ph. D. The available jobs are well paid and needed even more and more as the society changes to more and more technology.**

6. Describe how the proposed program addresses employment needs of students. **This program prepares a student for transfer to a four-year engineering, physics, astronomy or computer science degree. These degrees permit the student to either enter the work force in fields where there is a dearth of these degreed candidates or to enter graduate school to obtain higher degrees to either prepare for teaching at the college/university level or enter the workforce with a Master's or Ph. D. The available jobs are well paid and needed even more and more as the society changes to more and more technology.**

7. How will the proposed degree or certificate link to other degrees or certificates in the area of concentration? What degree of overlap will there be? What kind of student interest is expected in terms of student numbers and how did you arrive at that estimate? **The ASPS degree program currently has 8 students. This is expected to grow and growth will be enhanced by giving students the option to concentrate in Chemistry as well as Physics. Many of the courses in this program overlap with the Associate of Life Science program. We are also working with the University of Arizona Engineering department on an S-STEM project to develop pathways into their STEM programs which will also increase enrollment.**

8. What instructional staff will this program require? (Will the College have to hire additional persons, provide more logistical support, or other resources?). **If the math capacity of the students increases, it would be beneficial to hire a Physics Faculty member. In the meantime, the NSF STEM grant is covering the cost of the full-time Chemistry instructor and Physical science adjuncts as well as program costs such as lab equipment.**

9. List three to six Program Level Outcomes for the proposed degree or certificate and describe how each of those outcomes can be measured.

Outcome 1: Describe concepts as they apply to physical science and/or computer science. Measurement: Exams and exit interviews will be used to measure this outcome.

Outcome 2: Design and conduct a research project in physical science or computer science. Measurement: Research project and paper will be used to confirm this outcome.

Outcome 3: Display a sense of place by being able to identify engineering, technical or scientific issues on the Tohono O’odham Nation and propose a culturally appropriate solution. Measurement: A Service-Learning Project on a topic of technical significance will be used to measure this Outcome.

Outcome 4: Apply critical thinking skills to solve problems. The solution of physics and math problems in the classroom will address this Outcome as evidenced by the student’s grades in these core classes since both physics and math tests are based on this critical thinking skill.

10. Provide a Curriculum Map that shows in which courses the program level outcomes will be Introduced, Reinforced, and Assessed

				CORE COURSES		
OUTCOMES		CHM 151N	CHM 152N	PHY 232	PHY 298	PHY 299
1	Demonstrate knowledge of scientific concepts & vocabulary	I, RI	R2			A
2	Design and conduct a research project	I	R1	R2		A
3	Display a sense of place	I		R1	R2, A	
4	Apply critical and creative thinking skills to solve problems	I	R1	R2		A

I=introduced, R1=assess at understanding level; R2=assess at application levels; A=final assessment

11. Summary of actions taken

- a) Date submitted to Academic Dean and Curriculum Committee Chair by Initiator:
- b) If returned to initiator by Dean/Curriculum Chair, indicate date returned:
- c) If sent back to Dean/Curriculum Chair per bullet above, indicate date:
- d) Date and result of Curriculum Council Vote:
- e) Date submitted to President by Dean:
- f) Date and outcome of review by administration:
- g) Date and outcome of review by Board of Trustees:
- h) Date returned by President to Curriculum Chair and Dean:

Associate of Science in Physical Science Program of Study

Education	General Education Category	Course Requirement	Credits Required	Recommended courses for this degree
	Tohono O'odham Himdag	HIS 122 Tohono O'odham History and Culture (C)	3	
		THO 101 Elementary Tohono O'odham or THO 106 Conversational Tohono O'odham I	4	
	English Composition	WRT 101 Writing I	3	
		WRT 102 Writing II (I)	3	
	Mathematics	MAT 220 Calculus I	5	
	Humanities and Fine Arts	Choose any course from: Art General Education Selection	3	
		Choose any course from: Humanities General Education Selection	3	
	Social and Behavioral Sciences	Choose any course from: Social and Behavioral Science General Education Selection	3	
	Three Lab-loaded Physical Science Courses	CHM 151N Gen Chemistry I	5	
		CHM152N Gen Chemistry II	5	
		PHY 121N Fundamentals of Physics I	5	
	Total General Education Credits		42	

Core Requirements	Core Courses		Course Offered: F =Fall semester S = Spring semester Su = Summer session
	PHY 232 Research in the Natural Sciences	3	
	PHY 299 Research Practicum	1	
	PHY 298 Service Learning Practicum	1	
Total Core Credits		5	
Electives	CHOOSE ANY OF THE FOLLOWING COURSES:		
	MAT 231 Calculus II MAT 241 Calculus III AST 101N Solar System AST 102N Stars, Galaxies and Universe EGR 102N Problem Solving and Engineering Design CIS 127 Programming and Problem Solving GLG 101 Geology PHY 210N Intro to Mechanics PHY 216N Intro to Electricity and Magnetism Any Math above MAT 220		
	Total Credits for Elective	13	
	Total Credits for Degree	60	

TOHONO O'ODHAM COMMUNITY COLLEGE

TO: BOARD OF TRUSTEES

THRU: DR. PAUL ROBERTSON, PRESIDENT

FROM: DR. TIFFANY VIGGIANO, DEAN OF ACADEMICS

SUBJECT: TRANSCRIPT EVALUATION POLICY CHANGE

CC: LISA EUTSEY, SAN CARLOS APACHE COLLEGE PROVOST

Background:

It was recently brought to our attention that a portion of our transcript evaluation policy was missing from our policy documents.

“All coursework for transfer consideration must have been completed within the last eight years, depending on the field*.” (p. 15, TOCC Catalog)

The explanation of the “*” was omitted.

There has been an unwritten policy of accepting all non-major coursework, regardless of age.

When students change their major, we have no way of correcting some now incorrectly transferred credits.

Students transfer in all ‘transferable’ courses, even though they do not contribute to their degree completion. As such, some students are not eligible for financial aid and the paperwork processing takes much longer. Hitting the 30 turnaround is a great challenge.

Justification:

We have been following some unwritten policy, which leaves too much room for ambiguity in a process that should be standardized for consistency. We want to be consistent and transparent so that our coursework continues to transfer out appropriately and our accreditation is protected.

Since we have standards that differentiate by major, we must re-review when students change majors.

There has been some concern that some coursework should not be accepted if it is too outdated, so there must be a standard process for reviewing that is not heavily influenced by subjective difference.

Not every course contributes to a student’s degree completion, and accepting too many credits can be detrimental for financial aid. It is more efficient and beneficial for the student to only accept courses that count towards degree/certificate completion.

Action Requested: Amend Transfer of Credit Policy

Recommendation:

Transfer of Credits

TOCC policy for transfer of academic credits from post-secondary institutions to TOCC is: Transfer students are defined as having previously attended another accredited university or community college and have earned college credit. In order for any classes at another college or university to be approved for credit at TOCC, existing official transcripts must be evaluated to determine if they will meet TOCC transfer requirements. The student must have an official transcript sent to TOCC for evaluation from each college attended where credit is sought; formal transfer credit evaluations will not take place until official transcripts are received. Courses ~~that in which the student have has an~~ earned a grade of "C" or higher ~~grade~~ in coursework that is college-level (not developmental) may transfer. All major specific coursework for transfer consideration must have been completed within the last eight years. ~~There is no defined expiration date for non-major coursework and thus all previous coursework can be considered for transfer depending on the field.~~ However, in disciplines where there have been many substantive changes in the field in recent years (e.g. computer science, communications, etc.), courses older than eight years may be denied transfer at the discretion of the Dean of Academics. Only courses that contribute to degree/certificate completion will be formally transferred. When a student elects to change their major, their transcripts must be re-evaluated for transferability based on their new requirements. In rare instances, transfer decisions may therefore be reversed because of changes to the selected degree requirements. Changes in major will be approved between semesters to allow time for this review. ~~*~~ A maximum of 75% of credits from accredited institutions can be accepted toward the certificate or degree; i.e., 25% of the credits must be taken at TOCC.

TOCC may accept course credits from colleges and schools accredited by any of the following:

- Middle States Association of Colleges and Secondary Schools
- New England Association of Colleges and Schools, Inc.
- Higher Learning Commission
- Northwest Commission on Colleges and Universities
- Southern Association of Colleges and Schools
- Western Association of Schools and Colleges

For TOCC to determine whether a student's courses can be approved for credit the student must request that official transcripts from the institution(s) previously attended be sent directly to the TOCC Director of Admissions. Once TOCC receives the official transcript(s) from previously attended institution(s), the transcript(s) will be evaluated within the first semester at TOCC, and the student will be notified of the results. Transfer coursework is identified by Credit Type as TR (Transfer) followed by the grade transferred earned that may be an A, B, or C. The computation of GPA is not included for transfer coursework. In cases where the previous college has quarter credits they will be converted to

semester credits using generally accepted academic principles. If a transfer student is not satisfied with the result of the TOCC evaluation of the transfer request, the student may appeal to the Academic Dean. This appeal must be in writing. The Academic Dean will review the appeal and make a final determination. The student will be notified of the result of the appeal, and a copy of the final decision will be placed in the student's file. San Carlos Apache College (SCAC) has authority to evaluate transcripts in accordance with this policy. No SCAC representative or TOCC representative other than TOCC's Dean of Academics has the authority to approve appeals or exclusion of non-major coursework.

Item	Actions	Discussion/Resolution/Comments
1) O'odham Language Center Building	Received ESB+ Design Build drawing for Language Center and distributed asking for input.	Gather input and then ESB+ will provide a bid.
2) Apprentice Program	Met for parts of two days with Dept. of Labor federal auditors along with other TOCC personnel including Jackson Doe, Apprenticeship Director	Visit was successful. Laudatory remarks provided by DOL team. Their stated goal: support TOCC's Apprenticeship Program.
3) SCAC (San Carlos Apache College) campus.	Worked through a draft IGA between SCAC and TOCC with Big Fire attorney Andrea Snowball.	Goal is to complete draft IGA by August 2022, i.e., to have all signatories on board.
4) Request for support from Nation for FY 2023-2027	Continued presentations with Nation Districts. Met with BOT members in Gu VO where there was strong support for TOCC and our request. Oversight committee (HRDC) also is in support as is Budget and Finance Committee. Plan is to meet with TOLC in second week of June.	Very full schedule of meetings during the past few months. Only entity we have not received confirmation of support from is the community of South Komelik.
5) Back to Campus in fall semester	Apedag Ki: continues to be stalled due to vendor issues (not available in a timely manner). That's a big component of our draw for fall semester. Recruiter organizing events. Kitchen completion is in sight by end of June. Operations has been following up. Dorm applications have come in – need a fuller accounting. Food service, besides the kitchen remodel in I-We:mta Ki: TOCC now advertising for an assistant cook.	
6) Transitions	Providing support for new personnel in key positions including HR, Academic Dean.	This past 3 months has been a difficult time. Lessons learned need to involve HR hiring process; more thorough "onboarding" and written procedure "bibles" to guide aspects of the organization.
7) O'odham Language	Provided some assistance to the OLC team and O'odham Studies	The OLC and Tohono O'odham Studies Director are to be commended for their

Center	Director in review of proposal to NSF for a Tribal Enterprise Advancement Center grant.	work on this important grant submission for over \$3.2 million that would support the OLC for five years.
Item	Actions	Discussion/Resolution/Comments
8) Tohono Kosin	Met with Sustainability to include culinary arts instructor and walked through the facility in Tohono O'odham Plaza.	Vermin present in building. Changes in configuration needed according to newly hired chef. She is right. Dean Montes-Helu working with Operations to remedy issues.
9) Commencement	Participated in rehearsal and in ceremony.	Ceremony went well. All worked together as a team.
10) Sif Oidag	Met with Sif Oidag Vice-Chair Joshua Albert re. possible site for course delivery	Following up with Sif Oidag after conferring with BOT in May.
11) TOHS and Dual Enrollment	Met with Colletta Wilson, Principal at Tohono O'odham High School and staff. Collaborated with Academic Dean and Student Services Dean on a 3-course dual enrollment summer session opportunity for TOHS students.	Last minute response to need expressed by the Principal. Good effort by TOCC personnel. Much more effort needs to be directed toward dual enrollment. Interim Student Services Dean is providing that good effort at present.
12) Fraudulent Checks and Debits	Bank of America is cashing checks that are clearly bogus. Controller discovered. Dean of Finance made reports to the B of A and to Tohono O'odham Police Department. President contacted Big Fire legal asking for letter to B of A to indicate their responsibility in this matter.	Our finance staff are working to secure a B of A recommended software program designed to limit fraudulent activity at the bank. TOCC has to pay for that. B of A denying responsibility. TOCC checking for check logs and account daily and will continue to do so. TOPD will follow up.
13) Budget Process	Participated in two-day long budget session led by Dean of Finance and Controller.	Excellent process completed in two days whereas the process often lasted well into day 3 in past.

Key Issues/Items addressed in May - HR Director Report

Issues/Items	Discussion/ Situation	Summary/ Resolution
Faculty Contracts	Drafted 62 faculty contracts	Drafted faculty contracts for the President's signature and distribution.
HR Archive	HR file inventory	Continuing to purge documents for shredding.
Personnel Issues	Personnel Issues	Addressed three supervisors' concerns regarding one staff member each.
Interviews	Conducted two interviews: (1) Art Instructor position & (1) Facilities Maintenance Technician position.	One pending reference check and one Pending Physical Clearance.
Hazard Pay	Hazard Pay for Spring 2022	Hazard Pay for Spring 2022 was issued to employees and faculty to assist coping with the risks they encounter as a result of the ongoing COVID-19 crisis.

Report to TOCC Board of Trustees:

Jay Juan

Chief of Operations

May 2022

Issues/Items	Actions/Assessment
Need to fill vacant Maintenance Technician position.	Conducted interviews and made a selection for the Maintenance Tech position.
Continue to find a vendor to service the security system.	Had two vendors come and walkthrough our sites, they will be submitting proposals for upgrading our security alarm systems.
Continue work on the Apprenticeship Workshop building.	Completed repairs to exterior roof. Received shipment ceiling insulation and begun installation. Removed all damaged and weather worn walls and doors. Started framing the interior classroom walls. Had two AC companies come and give an assessment of HVAC systems.
Need to assist with setup and preparations for commencement.	Helped set up stage and chairs in Gewkdag Son Ki:.
Continue construction of Apedag Ki:.	On-going discussions with TOUA, Tanque Verde Electric on getting power to the building. Interior doors and restroom patricians have been installed. Need to have final paint touch-ups completed.
Need to submit monthly GSA report.	Collected all GSA vehicle mileages and uploaded them to GSA website.

TOHONO O'ODHAM COMMUNITY COLLEGE

TO: BOARD OF TRUSTEES
THRU: DR. PAUL ROBERTSON, PRESIDENT
FROM: DR. TIFFANY VIGGIANO, DEAN OF ACADEMICS
SUBJECT: **MAY 2022 EDUCATION DIVISION BOARD REPORT**
DATE: MAY 26, 2022
CC:

Tiffany Viggiano

Issues/Items addressed in May 2022

Issue	Discussion	Summary/resolution
Curriculum	New Curriculum	<p>Solar Cert. submitted to HLC</p> <p>Program Modification- Associate of Science in Physical Science (ASPS). See attached.</p>
Evaluations	Spring 2022 student evaluations submitted	<p>148 responses, largely “excellent”</p> <p>Excerpts from Comments: “Kind and understanding.” “Used moments to teach life skills and open to teaching history”. “[V]ery passionate about teaching” “[U]nderstanding of how the pandemic is affecting all of us academically, and being flexible...” “[W]eekly video updates of what the module... an excellent way to connect with students” “Great online interactive material.” “I liked how she incorporated indigenous issues/concerns with biological topics we are covering. Love it.”</p> <p>Student Requests for Improvement:</p> <p>Faster grading- We are instituting a reminder system in Canvas to ensure that faculty are encouraged to submit grades in accordance with policy</p>
Academic Advising	Full-time faculty are off-contract over summer, so they do not have advising responsibilities	Advising coordinator is advising students over summer

Spring Faculty Training	Completed	<p><u>Day 1 (May 16th M): Functional Trainings Virtual</u></p> <ul style="list-style-type: none"> ● OER Textbook Training ● Research and the Nation training ● Technology (Gradebook, Canvas, Google Tools) ● Employee Responsibilities from Student Service Team: FERPA, Title IX, ADA Compliance <p><u>Day 2 (May 17th Tu): Advising Intensive</u></p> <ul style="list-style-type: none"> ● Updates on advising expectations, process, and policies ● Transcript evaluation training <p><u>Day 3 (May 18th W): Goal Oriented Workshops</u></p> <ul style="list-style-type: none"> ● Embedding Tutoring into Gateway Courses ● Finalizing F2022 book selection and syllabi ● Scheduling Spring 2023 Courses ● Transcript Evaluations
Policy Change	Transcript evaluation policy change proposed.	See attachment. in board packet

NSF STEM Grant**Report Month:** May 2022**Submitted by:** Teresa Newberry

Issue	Discussion	Summary/resolution
The NSF STEM (NSF TCUP ICE-TI) grant requires approval of an annual report and adequate progress to receive a continuation of funds. This report was submitted on April 27 th .	Based on the acceptance of the Annual report and the evidence of progress that the grant is making, the NSF Program Officer recommended a continuation of funds.	Based on progress toward grant goals, continuation funds in the amount of \$500,000 have been released to TOCC for Year 5 of the NSF STEM grant for a total of \$2,609,528 awarded to TOCC for the initial award plus supplemental funds received.
The Tohono Field Studies (TFS) Center will provide opportunities for students to professional skills so that they are prepared for a career in the sciences. This supports the goal of increasing the rigor of our curriculum and preparing students for the professional workplace.	A working group for the TFS Center Living Laboratory (aka Botanical Project) has been assembled to plan and design the pollinator garden and walking paths. The working group consists of faculty (Linda Chappel, Kimberly Danny, and Diona Williams), staff (Grace Francisco, Jay Juan, and Clifford Pablo), NSF STEM staff and consultants (Teresa DeKoker, Camillus Lopez, and Kea Skeate).	<p>The TFS Center working group met on campus to review the design of the gardens and walking paths. Our plans include removing the Ed Division shed and finding storage alternate. We discussed modifying the water diversions away from the intermittent charco to restore the area between GSK and Ha-Mascamdam-Ki:.</p> <p><i>Goal 3: Promote professional preparedness of students</i></p>
Support for students during their transitions from high school to TOCC and from TOCC to universities. Support during these transitional phases is critical and serves to	The 2022 Summer Science Institute with a focus on Geographical Information Systems (GIS) will be led by Dr. Jason Post. This will be a hybrid event with virtual lectures and 4-day camping field trip Southern California. The Summer Bridge dates have been set (6/27-7/18) and will be co-	<p>6 students completed their agreements for the Summer Science Institute and are enrolled in the program. Recruitment is underway for the Summer Bridge Program.</p> <p>UA S-STEM grant to plan for the submission of a full S-STEM grant in the future which would support students in STEM programs and</p>

<p>increase student enrollment and graduation.</p>	<p>taught by Teresa Newberry & Camillus Lopez.</p> <p>We are partnering with UA Engineering in a pilot project called “<i>Walking Together in STEM</i>” to plan for the submission of a full S-STEM grant in Spring 2024 which would support students in STEM programs and support for their transfer to UA.</p>	<p>support for their transfer to UA. This planning grant will include the development of two plus two agreements in STEM programs. The UA team is planning an on campus visit in late April.</p> <p>The UA <i>Walking Together in STEM</i> visited TOCC campus on 5/11 to learn more about our college and the science programs.</p> <p>This work supports Goal 4: Support for Transitions from High School to TOCC to University</p>
<p>Create Faculty Learning Community (FLC) with on-going mentoring by education consultants and cultural mentor</p>	<p>Changing instructional practice and developing cultural competence requires significant time, effort, and commitment by faculty members. This Maci:dag Wo:g (MW) Faculty Learning Community (FLC) has an active learning group engaged in the development of culturally-centered curriculum projects.</p>	<p>The Teaching & Learning Showcase was held on May 17th with 20 faculty participants and 8 presentations. The showcase was offered in partnership with both the Faculty Development Committee and Title III. The FLC wrap-up meeting was held on May 18th for those faculty actively developing PBL curriculum. The wrap-up included presentations by faculty on their curriculum projects.</p> <p>This work supports <i>Goal 5: Faculty Support and Development to provide culturally responsive curriculum and Goal 2: Indigenize and transform TOCC STEM curriculum.</i></p>

Tohono O'odham Studies**Report Month:** May 2022**Submitted by:** Frances Benavidez

Topic	Discussion	Summary/resolution
Concurrent Enrollment-THO101 Course	During the Tohono O'odham Nation's annual consultation with <i>school districts</i> serving large Tohono O'odham student populations, several school districts requested access to Tohono O'odham language courses for high school students.	This Fall 2022 Semester, the college will offer a synchronous THO101- Elementary Tohono O'odham language course on Saturdays exclusively for high school students attending high schools on the Nation, and neighboring school districts as well as out-of-state BIE Boarding schools to include Tucson, Ajo, Gila Bend, Casa Grande, Phoenix, Sherman, Chemawa, Riverside, and Fort Wingate.
O'odham Relevant Anatomy Diagrams	In the fall semester an adjunct anatomy instructor requested support in developing O'odham relevant anatomy diagrams for instructional purposes and to support greater access across the Nation's clinics, and k-12 schools desiring O'odham based visual aids.	Through support of Title III, an O'odham artist was contracted to complete the anatomy diagrams to include a summary diagram of the body, and male and female anterior and posterior diagrams. Over the past month, the summary diagram and male anterior and exterior images were completed. Upon completion of all diagrams, and review and approval by TOCC leadership, the diagrams may be shared widely for instructional purposes, which represent O'odham language and likeness. The working group continues to meet.
O'odham Language Center	Continuing to work closely with the OLC in applying for needed funding for programming and requesting support for delivery of upcoming immersion language programs.	Helped write the TEAC grant proposal, supporting documents and requested support from several trainers for upcoming immersion language-based programs if awarded the NSF TEAC grant.
Training	To meet the college's mission and vision and stay current on new needs, it's critical to attend college hosted trainings toward this aim.	Attended and participated in the Education Division spring training series focused on advising, technology and support services. <ul style="list-style-type: none"> Coordinated a training on "<i>Doing Research in Indigenous Communities: How and Why it's Different.</i>"
Carry out Area Chair duties and Other Activities	Fulfill the immediate day-to-day programmatic responsibilities.	<ul style="list-style-type: none"> Continued advising and preparing programs of study for students. Continued working with the Faculty Development Committee and NSF STEM Team to plan for and host the <i>Teaching and Learning Showcase</i>. Eight faculty shared lessons on embedding student learning in the O'odham himdag and utilizing technology resources to effectively engage student learning.
Participated and Followed-up as Needed on Items from Scheduled Mtgs.	Participated in collaboration, planning and partnership meetings, followed-up on action items from discussions.	<ul style="list-style-type: none"> OLC Meetings (7) TOS/BA Group Meetings (4) Standing Meetings (6) Training (4) Advising/Other (16)

Liz Zepeda, Interim Student Services Dean
Student Services, May 2022

Issue	Discussion	Summary/resolution
Commencement	Commencement was held on a TOCC campus for the first time in many years, if ever.	Work was complicated with having to manage Nation's orders. The ceremony was held in Gewkdag Šon Ki:. There were last-minute changes, but roughly 40 students graduated. A reception was held off-site at Café Santa Rosa. Ben Jose's band, South Image, performed. The Commencement Committee, particularly Jai Juan, worked tirelessly and did a wonderful job given the challenges encountered.
Admissions	Spring 2022 final grades, Summer 2022 open admissions, and registration	Admissions and registration staff have been managing both end-of-semester needs from students and faculty as well as enrollment and registrations for Summer and Fall 2022. Chandra Claw has been working on report requests for Title III, Human Resources as part of the AIMS-AKIS report, and a large portion of her work in May was reviewing graduation applications. The graduation application process needs to be refined.
Employee Absences and Vacancies	Student Services staff have been sick either with COVID or the cold virus. The vacancies in the division are slow to be filled.	Employees have been struggling to complete tasks because of illness. Other SSD staff pick up what they are able to do. It has been a rough semester, but we have powered through. Vacancies are slowly being filled. The Administrative Assistant has been filled. The Data Entry Clerk position was filled, but the acceptance was rescinded due to family needs. Job descriptions are being reviewed for other vacancies.
Dual Enrollment	Efforts to increase dual enrollment offerings have been on-going.	Dual enrollment discussions and plans have been on-going with Casa Grande Union High School District, Phoenix Union High School District, and Tohono O'odham High School with the Bureau of Indian Education. TOCC, TOHS, and the BIE have signed an MOU. A slight edit is being made to it to include this academic year. The previous MOU had last been signed 9 years ago. 3 courses will be taught for 5 weeks this summer: WRT 101, MAT 142, and HIS 122.
Financial Aid	Consultants have been working with Financial Aid staff, but Jenzabar issues have stilted the work. Continuing Workflows	In order to automate workflows, the integrations between PowerFaid and Jenzabar need to work. The FAO staff has been working with consultants to make the workflows, but odd technological issues have impeded the progress. Satisfactory Academic Progress (SAP) has been monitored now for the last two semesters. Students have had the option to appeal. Results were either DENIED or

		PROBATION with requirements. Diana Antone and Nicole Boni reviewed SAP occurred at the end of the semester after grades posted. 6 of the 16 students on SAP PROBATION were DENIED due to their not meeting the requirements in their appeal response. Letters were sent out 5/27/2022 indicating their status. These students will not be eligible for Title IV funding until their GPA and Pace are improved.
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Jai Juan, Recruiter

Student Services, May 2022

Item	Action	Summary/Resolution/Comments
Outreach	<ol style="list-style-type: none"> 1. Santa Rosa Ranch School Visit 2. Family Night Event 3. BHS Field Day 4. Summer session orientations 	<ol style="list-style-type: none"> 1. Spoke with the entire student body at Santa Rosa Ranch. Created two college and career-focused presentations for the k-4th and 5-8th grade students. Coach Anthony J. Francisco Jr. led an activity at the end of each session to get the students moving. 2. Held a college readiness event geared towards 8th - 12-grade students and their parents/guardians. We had a total of 11 participants. 3. Spent half the day at Baboquivari High Schools field day. Spoke with middle and high school students. Gabriel Valencia and Sebastian Preston accompanied me. We spoke to students about our free tuition, dorms being open, and the S.T.A.R.T. program. 4. Held a virtual orientation session for new students planning to take summer session classes. There was a total of 42 students that attend the four-hour orientation session. An in-person orientation session was held Friday, May, 13 at S-cuk Du'ag Maşcamakuđ. Four students attended the in-person orientation and received a tour of the campus at the end of the session.
Commencement	<ol style="list-style-type: none"> 1. Commencement Ceremony 2. Reception 	<ol style="list-style-type: none"> 1. The commencement committee managed assigned areas. Received help from TOCC staff to manage the crowd, guest speakers, and students. The ceremony took place at S-cuk Du'ag Maşcamakuđ Thursday, May 18, 2022. 2. Held reception at Cafe Santa Rosa in Tucson, AZ. Not many showed up for the reception. Only seven out of the 24 in-person participants attend the reception.

Ongoing Projects	<ol style="list-style-type: none"> 1. Himdag Committee SDM Campus Video 2. Open house events 	<ol style="list-style-type: none"> 1. Himdag Committee is still working to get all of the footage for the video. Had to put a pause on the recording because the narrators of the video are working on a grant project. 2. Scheduled an in-person and drive-thru open house event for Friday, June 17 & 24. Will need to discuss further with departments and leadership.
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Alberta Espinoza, Counselor
Student Services, May 2022

Issue	Discussion	Summary/resolution
NIJ IRB Review	Emailed Beth Michel; Bi weekly meeting with UNO team.	Provided IRB Board with National Institute of Justice Grant Paperwork via email. Emily-UNO indicated that we have a meeting with TON IRB on June 4, 2022.
Additional Counselor	Interim Dean of Student Services and President Robertson. Current Counselor in handling ADA accommodations via Wraparound (20 students); Title IX training prep for Summer 2022; Case management for students in Wraparound. Also current Counselor is holding sessions via Zoom and telephone. Provides Advising, registration on as needed basis.	Collaboration to bring on additional Counselor was agreed.

Dr. Anthony Osborn, ADA Coordinator
Student Services, May 2022

Issue	Discussion	Summary/resolution
Determine who in the ADA program are attending Summer School 2022.	A list of students currently receiving accommodations was sent to the admissions office.	Students registered for Summer School 2022 were identified and their schedules were forwarded to the Disability Resources Office. Needed accommodations were then forward to each faculty member with information related to needed accommodations.
Wraparound	Two students with significant disabilities and involved accommodations were conducted.	Accommodations were adjusted to address needs in online asynchronous settings.
ADA presentation to faculty	The presentation detailed the requirements of the ADA emphasizing that it relates to civil rights, not just educational accommodations.	The presentation focused on the need for students and faculty to meet and discuss how to implement needed accommodations within the context of various content subjects and instructional settings.

May 27, 2022

March Report to TOCC Board of Trustees
Novia James, Financial Aid Officer

Key Issues/Items addressed in May 2022

Issues/Items Actions/Assessment

Working Projects

Financial Aid Consultants

- Zoom Meeting on a Daily basis from 9:00 AM - 10:00 AM
- Import students who are registered for the summer into PowerFAIDS
- Review students in COD if they received Title IV funding at another Institution.
- Sent out letters to students for Summer (Thank you, Missing information & Award)
- SAP Review after grades were posted for Spring Semester
- Summer Pell Grant disbursement set up

Webinars:

American Indian College Fund	Full Circle Scholarship outreach
School Certifying Official	Monthly VA updates

Conference:

Diana, Nicole & Iris: All attended AASFAA (Arizona Association of Student Federal Aid Administrators)
May 4-6, 2022

Missing: Transition Coordinator and Registrar's Report for May 2022

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

Key Issues/Items addressed in **May 2022**

Issues/Items	Discussion/Situation	Summary/Resolution
Workforce and Community Development (WCD)	Culinary Arts Program and the Tohono Kosin	We started working on creating the schedule of classes for the fall semester to accommodate college students and dual-enrollment high schoolers. The Tohono Kosin will be the laboratory where the hands-on training will take place. The theory part of the classes will be in a classroom or online; we are still working on the details. We will need new equipment to provide the students with the training needed to work in the industry. We are working on having estimates from different restaurants' suppliers.
	GED program	We continue providing classes in-person and online for students to get ready for GED testing. The students can take the test at TOCC. We have two computers dedicated for students to take the GED test onsite.
	Solar Panel Installer Certificate	After the Board of Trustees approved the Solar Panel Installer curriculum, the Education Dean sent it for approval by the Higher Learning Commission. We are now waiting for their approval so we can move forward to hire the solar instructor.
ANA Grant	Closing the ANA Grant	The ANA grant will end on September 29th, 2022. We do not have a project director, so we are asking Dr. Jason Post to be acting director to conclude the pending projects and training and to close the grant.
NIFA	Extension Grant	The Equity grant was submitted and there was a communication from USDA-NIFA requesting to add about \$27,000 each year for four years. The new budget was created and submitted. We are working on the Extension Capacity grant to be submitted on June 14th.

IT Department	Jenzabar and PowerFAIDS integration	IT is providing support to the consultants with the integration. The integration has been difficult but we are making progress. We are expecting to finish the full integration in the coming months.
	IT positions	We are still looking for the Technical Support Manager and the IT technician. In the meantime, Deshon Miguel, our Senior System Administrator, is in charge of the IT department.
	Online graduation	IT ended up being in charge of the online graduation audiovisual system. Because of illness, the person in charge could not install the system at the last minute. IT was able to successfully broadcast the ceremony using YouTube.
Administration	College Budget	I led my team in the preparation of the college budgets for IT, Institutional Effectiveness Office, Workforce and Community Development, GED, Culinary Arts, Solar Installer, and the Sustainability Division. We successfully concluded all the budgeting activities.

Ben Jose's May 2022 Report to TOCC Board of Trustees

Key Issues/Items addressed in May, 2022

Issues/Items	Actions/Assessment	Summary/Resolution
2022 Graduation Exit Survey	Creating, administering.	I created the exit survey and administered it to the all graduates of the 2021-2022 graduating class. An analysis and report of the responses will be conducted and completed.
Gewkdag Proposal	Collaborate, assist in creating questions.	I was invited to assist in the effort to discuss the assessment of 'Gewkdag'. A select group had several meetings to create questions that would then be posed to this year's graduating class. The Education department will take the lead in administering and collecting the survey responses.
Internal Requests	Extract, compile and organize data	I worked at fulfilling requests made internally. OIE receives numerous requests of needed information to assist faculty and staff with data for decision-making purposes.
Peterson's Survey of Undergraduate Institutions	Extract, compile and organize data	Every year TOCC submits information to the Peterson's Survey for publications and markets which help attract potential students.
College-Board – Big Future Survey	Extract, compile and organize data	Similar to the Peterson's Survey, the College-Board Survey helps students prepare for a successful transition to college through programs and services in college readiness and college success.

Board of Trustees Report
 Anselmo Ramon, M.Ed.
 Chair of Academic Program in Workforce & Community Development
 May 2022 Report

Challenges-Resolutions and Accomplishments

Program	Discussion/Challenges	Accomplishments & Resolutions	Summary
Apprenticeship	(WCD) Directs any new Apprenticeship inquiries and former students who would like to re-enroll or enroll to Mr. Jackson Doe, Apprenticeship Director	Solar Installer Program. The application has been submitted to HCL by Education Dean. It is our goal to have the solar program available for students to register for classes by the fall 2022.	The office of sustainability and WCD have completed the Solar Instructor Job Description for HR review
Culinary Arts Program		WCD & office of sustainability are working with Jay Juan, Chief of Operations & Deshon, IT department to prepare for facilities to be operational and have internet connectivity to begin online classes by fall 2022. Paschell has completed an inventory of equipment and will have the Tohono Kosin facilities & Equipment checked for safety and functionality.	TOCC office of Sustainability and WCD will continue to communicate with BHS for reopening services associated with the Culinary Arts Program for dual enrollment.
GED	<p>The GED program maintains 4-6 students in person at the Wisag Kos Mascamakud. This is in conjunction with online zoom classes.</p> <p>Four computers have just been added and set up by IT for students to use as part of their GED program. The GED program has Aztec software that assist students in building academic skills in all of the GED content areas.</p> <p>The GED program has requested (2) laptops to be used for official GED testing as Wisag Kos. This has been completed by IT and we are now ready to begin scheduling students who are ready to test.</p>	<p>The GED program has focused upon a 12-month program of services and has provided a new timeline for all students who are successfully enrolled in the GED program to complete within one year or less.</p> <p>Update Pre-College GED webpage with information regarding the following GED options, and how to apply.</p> <p>In-person and Online Zoom GED classes</p> <p>The College Credit Pathway Option is outlined in the TOCC College Catalog page 112.</p> <p>5 students have continued this spring semester and are averaging a "C" or higher in their GPA as required by the</p>	<p>The GED online learning format is making progress with students who use the zoom feature with the GED instructor.</p> <p>A GED student from San Pedro Community scored a 167 College Ready Status on the official GED Math Exam (a 145 is passing). Linda Gates is the GED Math Tutor.</p> <p>The AICF 4rd Qtr draft data report was submitted May 31, 2022. This is a preliminary draft due to</p>

	<p>GED students now have the opportunity to take the practice test from home as well as the official GED test.</p>	<p>Arizona Department of Education and TOCC.</p> <p>Student continue to inquire and enroll in our CCP program for summer and fall 2022. We have enrolled 5 additional CCP students for the summer 2022 ter</p>	<p>AICF for review. The final report will be due June 30, 2022. This report will include the full financial expenditures and the student data of progress made during the course of the 2021-2022 Academic term.</p> <p>Principal Colletta Wilson of Tohono O'odham High School sent an invite to attend the TOHS graduation ceremony held at TOHS on May 25, 2022 at 7PM. I was in attendance.</p>
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**Ñia, Oya G-T-Taccui Am Hab E-Ju:
Our Dream Fulfilled**

TO: Tohono O'odham Community College Board of Trustees
 THRU: Paul Robertson, President
 FROM: Sylvia Hendricks, Director of Student Life
 DATE: May 27, 2022
 SUBJECT: Student Life Staff **June 2022** Board Reports

Sylvia Hendricks- Director of Student Life

Key Issues/Items addressed in May 2022

Issues/Items	Actions/Assessment
Director of Student Life meetings, activities & training.	<p>Essential Meetings and events on behalf of planning and important information essential to Student Life and the college as a whole:</p> <ul style="list-style-type: none"> • The month of May represents the completion of the 2022 Spring Session and student prepare and are excited for Commencement to move onto their next endeavor and we as staff prepare for the 2022 Summer and Fall Session. • I've attended all Leadership meetings with other team members held every two weeks on Monday mornings at 9:05 am. Participating in discussions and planning on a number of items presented by President Robertson and providing updates on Security, Athletics, the Food Program and the Residence. • I continue to attend most of the weekly O'odham Niok Sessions with other staff members on Mondays at 8:30 am during the month of May. • I continue setting up and attend the Himdag Committee meetings on zoom. The committee continues to work on a number of items from cultural activities and planning events on behalf of the college. The committee have been focusing on Mental and Physical Wellness for employees and students, along with working on preparations and decorating the stage for the commencement for all graduates. • I continue to work 4 days a week onsite with the exception of Tuesday I work remotely. • The following are additional events/meeting I attended and conducted during the month of May: (most of the meetings held virtually) <ul style="list-style-type: none"> ○ TOCC Board of Trustees Meeting- 5/12/2022 ○ TOCC All Staff Meeting- 5/13/2022 ○ Special Himdag Meeting- 5/3/2022 ○ FY12023 Budget Worksheet Reviews- 5/4 & 5/2022 ○ HRDC Meeting- 5/5/2022 ○ TOCC Commencement- 5/19/2022 <p>I'd like to highlight a few events & meetings conducted and or attended for your information:</p>

	<ul style="list-style-type: none"> ➤ I continue to work and meet with the responsible areas I oversee on progression and planning for upcoming semester sessions or upcoming events and updates on projects that they are working on. ➤ The Athletic Department continues the planning for the completion of the Apedag Ki: and is getting close to completion. The Head Coach keeps in contact with Jay Juan, Chief of Operations on updates on the building. Ordering and purchasing of equipment for the Apedag Ki: will be completed by the end of this budget year. ➤ The Residence Life Coordinator and Student Life Director continues to be updated by Language Department and Director of Tohono O’odham Studies on the use of the Residence for their upcoming Language Emersion Training in late June for 1 presenter and participants ➤ As TOCC prepares for the upcoming fiscal year (FY2023) I attended the two day Budget Worksheet Review sessions with Deans and other Directors that oversee TOCC divisions. The reviews were completed in 2 days as other years it took up to 3 days to complete. There was great input as we worked together to put the budget proposal for the upcoming FY2023. ➤ I had the opportunity to attend the Commencement virtually as I had a complicit with my grandson’s Promotion Ceremony occurring on the same day. I also came on campus to assist in cleanup after the Ceremony. Great set up, speeches and presentations.
Food Program Information	<p>The renovation of the I-We:mta Ki: Kitchen to enlarge it is getting close to completion. The Chief of Operations continues to work on getting the stove operable.</p> <p>The Lead Cook continues to use Gewkdag Son Ki: kitchen in the meantime to provide meals and snacks for students and staff.</p> <p>The Lead cook also continues to work with other division on providing meals for events.</p>
Community relations and outside college contacts	Collaboration with other entities have all been done virtually due to the ongoing Pandemic situation in Arizona and the nation.

Gabriel Valencia- Residence Life Coordinator

Key Issues/Items addressed in May 2022

Issues/Items	Actions/Assessment
Current Residents	<ul style="list-style-type: none"> - Currently there are no student residents at this time. - Housing applications are being received - Currently have 11 applicants for Fall 2022 - Planning to re-open in the Fall of 2022
Preparation of physical structures	<ul style="list-style-type: none"> - Old nightstands were donated to the Family Preservation Program and Child Welfare on the nation - Quench water Dispenser installed in Women’s and Co-ed dorms - 1 Refrigerator under repair
Alarm System	<ul style="list-style-type: none"> - Alarm system throughout units needs to be inspected due to continuous beeping and “trouble” light on
Leadership Meetings	<ul style="list-style-type: none"> - Residence Life Coordinator has attended leadership meetings as well as TOCC all staff meetings, both virtually

Student Housing webpage	- Updates have been made to the Student Housing page
Open Dorm Advertisement	<ul style="list-style-type: none"> - Met with TOCC recruiter - Filmed new advertising videos and photos - Updated Flyers - Distribute Flyers and Information to High Schools and Communities - Scheduling future showings with recruiter for HS groups visiting campus
O'odham Language Summer Training Program	- Preparation for the O'odham language summer training program has begun, planning for June '22
On campus visitors and tours	<ul style="list-style-type: none"> - Attended BHS Field Day – May 12th - Middle School Promotion day – May 19th

Michael Steward- Athletic Head Coach

Key Issues/Items addressed in May 2022

Issues/Items	Actions/Assessment
Working status	a) During the month of May, the Athletic Department has continued working partially remotely through this pandemic.
Coaching and Recruiting	<ul style="list-style-type: none"> a) Continued recruiting runners for 2022-23...awaiting list from Coach Francisco. b) Looking at Track Meets in the Spring to attend for recruiting purposes and continue training for 2022 Fall Cross Country Season. c) Continue sending workouts to current Athletes and potential future Athletes. d) Encouraging student athletes to register for the dorms.
Scheduling	a) Have continued reaching out to schools for potential meets for 2022-23 season.
Academics	<ul style="list-style-type: none"> a) We have been in contact with student athletes regarding their grades. b) Continuous follow up with runners on classes/credits and class schedule. c) Preparing for next semester and class schedules. d) Encouraging runners to get involved with programs being shared through TOCC email, Internships and summer programs.
Administration	a) Attended ACCAC 4 th Quarter Meetings.
Health and Wellness	<ul style="list-style-type: none"> a) Have remained in communication with AZ Health to discuss next steps to install flooring and arrival of equipment. b) Purchased mirrors for Apedag Ki: c) Purchased TVs for Apedag Ki: d) We have continued meeting weekly as a staff to discuss the rollout of the Wellness Program. e) Have reached out to potential guest speakers/instructors for the wellness program. f) Continued meeting with Tucson Wellness to talk about individual/group strength training when Apedag Ki: is up and running. g) Completed our 20th month of the Wellness Programming and have begun planning programming for May.
Budget/Fundraising	<ul style="list-style-type: none"> a) We have gotten current on Jenzabar. b) Met with Budget Committee to discuss the 22-23 Budget proposal.
Outreach/Community Service	a) Due to COVID and the ongoing restrictions from the Nation's Executive Office, no community service or outreach have been planned.

	<ul style="list-style-type: none"> b) Toured the new TOKA Recreation center c) Talked with Jayelle Harrison of Pascua Yaqui Health Department about running a summer basketball camp. d) Worked out with BHS track & field team. e) **Continued** co-host for a Men's Virtual Talking Circle through the National Foundation "A Call to Men". This virtual talking circle is for Native Men and those who identify as Men, to address the ongoing Missing and Murdered Indigenous Women and Girls. Trying to create a healthy view and outlook for men in tribal communities.
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Valentine Lee- Lead Security

Key Issues/Items addressed in May 2022

Issues/Items	Actions/Assessment
Student Issue/Disciplines	We had zero reports for the month of May.
Temperature Check Station	<p>We have had to turn away a few visitors because they didn't have proof of vaccine. We have had a few of the community member come and get breakfast and lunch.</p> <p>The Temperature Check Station sometimes won't read some of the employee's temp and had to retry a few times before it read their temps.</p> <p>Security continue to perform rapid tests for employees and vendors as needed.</p> <p>We had one of our employees test positive this month.</p> <p>Security continues to follow protocol after someone tests positive. We continue to have students/visitors who try to come into I:We:mta Ki: without checking they are referred back to the check in station.</p>
Security Staff	<p>On the 19th all of Security worked for commencement it was busy and everyone did an outstanding job that day.</p> <p>Security has no incident reports for the month of May</p> <p>Security is continuing to insure Employees are safe and following guidelines. We check on buildings at both campuses to make sure all is locked and secure after hours.</p>

TOCC Board of Trustees Regular Meeting

June 09, 2022

ADDENDUMS & ADDED AGENDA ITEMS

June 2022 Resource List Addendum – Human Resources June 2022 BOT Report

BOT Report – O’ohana Ki:, May 2022

American Indian College Fund – \$100,000 TCU President’s Fund Grant

Recap of the Proposed FY23 TOCC Budget

TOHONO O'ODHAM COMMUNITY COLLEGE

TO: BOARD OF TRUSTEES
THRU: PAUL ROBERTSON, PRESIDENT
FROM: SONYA JUAN, HUMAN RESOURCES DIRECTOR
SUBJECT: AGENDA ITEM— JUNE 2022 RESOURCE LIST ADDENDUM
DATE: 6/9/2022
CC: FILE

Background

The following employees are recommended for the Board's consideration as new hires and as a separations.

Recommendation

The President recommends the approval of the employees on the attached list as a new hires and a separations for the Tohono O'odham Community College.

RESOURCE LIST
June 2022

New Hires:

Name	Position	Date
Aaron Antone	Facilities Maintenance Technician I	5/31/2022
	Mr. Aaron Antone was Hydrology Tech Intern with Tohono O'odham Water Resources for 10 months and Data Entry for Sells District Shell for three years and 7 months. He was Mason Tender with Tohono O'odham Ki:ki Association two years five months. Mr. Manuel was House Man with Aloft Hotel for two years and four months and he was a member of the Clean Team with Commercial Building Maintenance Company for three months.	
Iris Nez	Bookstore Supervisor	6/6/2022
	Mrs. Iris Nez was Financial Aid Technician Temp for six months and Bookstore Technician for 13 years and five months with TOCC. She was Senior Teller/Sales Service Specialist with Bank of America for five years and Independent Sales Representative for Avon for two years. Ms. Iris was GM Clerk with Bashas for one year and Assistant Manager for Papago Trading Post/Three Points General Store for six years. Mrs. Iris Nez earned her Associates in Business Administration from TOCC.	

Separation:

Name	Position	Date
Justine Romero	Office Coordinator	5/20/2022
Leann Lopez	Payroll Technician	6/17/2022

TOCC Board of Trustees Report

O'ohana Ki., May 2022

Issue	Discussion	Summary/resolution
Online Usage is a challenge.	<ul style="list-style-type: none"> Getting students to connect with resources has been the on-going challenge. Online access has been improving. Physical collection is being developed. 	<ol style="list-style-type: none"> Even though the month was short in terms of class days, the online resources were utilized. NetTutor had 11 sessions with the majority being in sessions being for Math, followed by History and Business. The Ready Reference Page had 479 sessions and 339 users. <p>Library purchased multiple copies of Dr. Harry Winters' book <i>'O'odham Place Names: Meanings, Origins and Histories, Arizona and Sonora, Second Edition</i> and <i>Maricopa Place Names</i>. Dr. Winters commented that he was happy to see his books being added to the College's collection and that he knew they would be put to good use.</p>
Faculty Training	The library serves as academic support. A way to increase student usage is to increase faculty usage of resources.	<p>. Two library-related sessions were delivered to faculty:</p> <ol style="list-style-type: none"> An overview of Open Educational Resources was provided to faculty. TCUs have been made members of the Open Education Network via AIHEC. Resources have been made available. OER information and resources were shared with faculty. Embedding Tutors into Math and Writing gateway courses was presented as a way to support the students in their courses. This concept would also support instruction, but the focus is to increase student passage rates.
Commencement	The library staff in conjunction with the Himdag Committee assisted with decorations.	Library staff organized a flower-making session to decorate the stage. Lights and baskets were also provided by the library for the stage decoration.



AMERICAN INDIAN COLLEGE FUND

\$100,000 TCU President's Fund Grant Guidelines and Reporting Agreement June 2022

Funding Overview

In response to needs expressed by TCUs, the College Fund is offering a \$100,000 grant to each TCU, to be paid in two \$50,000 installments in June and July 2022. Funding is for utilization during the two-year time period, June 2022 through May 2024.

This funding may be utilized to support:

- Language and Culture activities, including food for events.
- Health and Wellness services and activities, including food for events.
- Feasibility Studies for academic programs and/or master planning.

The funding must be utilized within the provided guidelines and reporting is required. Funding will be disbursed to each TCU once this signed agreement is received. The agreement requires a project administration and reporting contact to be provided.

The June payment will be disbursed once this signed agreement is returned to the College Fund. No further action will be required for the July disbursement.

Spending Time Period

The program period is June 1, 2022 – May 31, 2024. Funds must be fully disbursed by May 31, 2024. Spending may be completed prior to May 31, 2024. The intention is to provide TCUs with a flexible two-year spending period.

Project Administration and Reporting Contact

Contact Name

Position/Title

Contact Email Address

Contact Phone Number

UNRESTRICTED OPERATING BUDGET			Actual through March 31, 2022	Current Budget FY 2022	Proposed Budget FY 2023	% Change FY 2023 to FY 2022 Budgets
Revenues:						
a.	TOCC Tuition & Fees	\$	90,833	\$ 91,010	\$ 101,000	111%
b.	Student Housing		-	82,000	82,000	0%
c.	Meal Sales			6,189	0	No budget for FY 2023
d.	Tohono O'odham Nation Appropriation		4,853,376	4,853,376	5,096,045	105%
e.	Tribal Community College Act TOCC		2,302,313	2,114,950	4,102,000	194%
f.	Indirect Costs on Federal Grants		135,852	345,000	345,000	0%
g.	Gifts & Donations		10,171	13,000	10,000	77%
h.	Bookstore Sales		89,409	46,000	100,150	218%
i.	LLC Contract		23,939	143,633	0	No budget for FY 2023
j.	Miscellaneous Income		30,959	30,000	33,000	110%
Totals:		\$	7,536,852	\$ 7,725,158	\$ 9,869,194	128%

Expenses:						
a.	Instruction Combined	\$	1,226,884	\$ 1,781,709	\$ 2,267,766	127%
b.	Student services		750,502	1,154,445	1,150,687	100%
c.	Auxiliary enterprises		220,717	452,505	513,028	113%
d.	Academic support		175,849	415,969	555,094	133%
e.	Institutional support		1,517,325	1,983,937	2,201,571	111%
f.	Facility operations and maintenance		573,202	1,103,587	1,216,106	110%
g.	Sustainability		115,411	150,255	255,857	170%
h.	Cultural Liaison		63,558	86,988	85,274	98%
i.	Student Life		250,063	427,760	495,884	116%
j.	San Carlos ISC BIE Funds and CGS		519,658	412,194	756,310	183%
k.	San Carlos Tuition and Fees			51,600	52,880	102%
l.	Culinary Arts Program		785	61,383	88,971	145%
m.	Grant Match		94,260	0	119,131	
Totals:		\$	5,508,214	\$ 8,082,332	\$ 9,758,560	121%
Surplus/(Deficit)		\$	2,028,638	\$ (357,174)	\$ 110,635	7%

Restricted Operating Budget			Actual through March 31, 2022	Current Budget FY 2022	Proposed Budget FY 2023	% Change FY 2023 to FY 2022 Budgets
Revenues (Receipts/Deposits)						
*	Grants -Including Covid Related funding		9,230,491	12,599,000	13,858,900	110%
**	Scholarships (AICF/Pell) other Student Aid		2,846,499	3,779,700	4,157,670	110%
			12,076,990	16,378,700	18,016,570	
Expenses (payments to suppliers)						
***	Grants		1,959,486	12,599,000	13,858,900	110%
	Scholarships (AICF/Pell) other Student Aid		3,646,236	3,779,700	4,157,670	110%
			5,605,722	16,378,700	18,016,570	
Surplus/(Deficit)			6,471,268	-	-	-