



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

**Board of Trustees Regular Meeting**

**December 08, 2022**

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

**S-cuk Du'ag Maşcamakuđ**

**In Person & Virtual Meeting**

**Addendums are attached to the end of this document**



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

Board of Trustees Regular Meeting

December 08, 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**

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| 1. Call to Order / Roll Call                          |    |
| 2. Invocation   |    |
| 3. Review and Approval of Agenda                      |    |
| 4. Announcements and Upcoming Events                  |    |
| 5. Minutes from November 10, 2022 BOT Regular Meeting | 02 |
| 6. Call to the Audience                               |    |
| 7. Coronavirus Update                                 |    |

#### **New Business**

- |   |    |
|---|----|
| 1. October 2022 Financials – Controller                               | 09 |
| 2. Human Resources Report – HR Director                               | 39 |
| 3. Division for Sustainability New Position – Dean for Sustainability |    |
| • Sustainability Office Coordinator                                   | 45 |
| 4. Pisinemo Site Status – Information & Discussion                    |    |

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

- |   |    |
|---|----|
| 1. President, HR, Operations, Community of Practice,<br>O'odham Language Center, Apprenticeship Program | 49 |
| 2. Education Division, O'ohana Ki:, NSF STEM, Tohono O'odham Studies                                    | 55 |
| 3. Student Services Division  | 60 |
| 4. Sustainability, IT, IE, Workforce and Community Dev.   | 63 |
| 5. Student Life, Residence Life, Athletics & Wellness   | 69 |

#### **General Matters**

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

#### **Adjournment**

Tohono O'odham Kekel Ha-Maşcamakuđ

**Board of Trustees Regular Meeting**

Thursday November 10, 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 Regular Meeting was Called to Order at 9:12 a.m. by Chairperson Dr. Ofelia Zepeda.

Present	Excused Absence	Unexcused Absence	Attendance Time	Board of Trustees
X			9:12 a.m.	Dr. Ofelia Zepeda, Chairperson
X			9:12 a.m.	Bernard Siquieros, Vice-Chairperson
X			9:12 a.m.	Jonas Robles, Elder Member
X			9:12 a.m.	Mary Bliss, Member
				<b>Administration Members</b>
X			9:12 a.m.	Dr. Paul Robertson, President
X			9:12 a.m.	Dr. Mario Montes-Helu, Dean for Sustainability
X			9:12 a.m.	Joann Miguel, Dean of Finance
X			9:12 a.m.	Yolanda Pacheco, Dean of Student Services
X			9:12 a.m.	Liz (Ofelia) Zepeda, Interim Dean of Academics
				<b>Recorder</b>
X			9:12 a.m.	Evan Thomas, Special Assistant to the President
				<b>Guests</b>
X			9:12 a.m.	Sylvia Hendricks, Director of Student Life
X			9:12 a.m.	Cassandra Scott, Phoenix Center Director
X			9:12 a.m.	Sonya Juan, Human Resources Director
X			9:12 a.m.	June Starr, Technical Support Manager
X			9:12 a.m.	Wendi Cline, Library Assistant
X			9:12 a.m.	Nicole Boni, Financial Aid Technician
X			9:12 a.m.	Diana Antone, Financial Aid Technician
X			9:12 a.m.	Kristin Eberhardt, Project Director, Title III Grant
X			9:12 a.m.	Pauline Nasewytewa, BCT Program Advisor
X			9:12 a.m.	Christina Coffman, Academic Advisor Coordinator
X			9:12 a.m.	Drew Harris, Athletic and Wellness Manager
X			9:12 a.m.	Jai Juan, Recruiter
X			9:12 a.m.	Deshon Miguel, Senior Systems Administrator
X			9:12 a.m.	Sharon Parker, Adjunct Faculty
X			9:12 a.m.	Ben Jose, Research Assistant
X			9:12 a.m.	Adrienne Rios, Language Specialist
X			9:12 a.m.	Jenny Narcho, Language Specialist

X			9:12 a.m.	Frances Benavidez, Tohono O'odham Studies Director
X			9:12 a.m.	Ronald Geronimo, Co-Director, Tohono O'odham Language Center
X			9:48 a.m.	Mickie Widener, Human Resources Generalist
X			9:48 a.m.	Tashina Machain, Phoenix Center Technician
X			9:48 a.m.	Jay Juan, Chief of Operations
X			9:48 a.m.	Ingrid Segundo, Director of Sponsored Projects
X			9:48 a.m.	Annamarie Stevens, Transition Coordinator
X			10:38 a.m.	Novia James, Financial Aid Officer
X			10:38 a.m.	Madelyn Cook, Substitute Librarian

**Executive Summary: TOCC BOT acted on the following at the November 10, 2022 regular meeting:**

- Approved the October 13, 2022 TOCC Board of Trustees regular meeting minutes as presented.
- Approved 'Masks Optional' only for patrons utilizing the Apedag Ki: facility.
- Accepted the September 2022 Financial Report as presented.
- Accepted the Human Resources Report for October 2022 as presented.
- Accepted the TOCC Organizational Chart to include changes.
- Approved the increase in base salary for directors: from 60,349 to 67,000/annum.
- Approved an additional Human Resources Generalist position as presented.
- Approved the reclassification of two Financial Aid Technician positions to Financial Aid Officer and several changes to the Financial Aid Officer job description as presented.
- Approved the Computer Literacy Trainer positions as presented.
- Approved changing the title of Building Construction Technology Program Advisor to Workforce and Community Development Advisor as presented.
- Approved changing the title of Chair of Academic Programs in Workforce and Community Development to Chair of Workforce and Community Development as presented.

2. Invocation

Jonas Robles gave the invocation.

3. Review and Approval of Agenda

The BOT meeting agenda was reviewed and the following was added to New Business Item 5.:  
Financial Aid Office position reclassifications

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

**MOTION:** Motion by Bernard Siquieros, seconded by Jonas Robles, to approve the meeting agenda with the additional item.

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

**MOTION APPROVED**

#### 4. Announcements

The Apedag Ki: is now open. Hours of operation are 7:30 a.m. to 3:30 p.m. Dates of operation have been distributed via email. A signed waiver is required prior to utilizing the facility.

Apprenticeship Week is November 14-18, 2022. The Apprenticeship Program has events scheduled at Wişag Koş and BUSD high school.

The Thanksgiving Luncheon will follow the BOT meeting today at 12:30 p.m., GSK.

A Blessing for the O'odham Language Center (OLC) will take place after today's luncheon. The OLC groundbreaking is scheduled for Thursday December 15, 2022.

The Himdag Ki: will host a poetry reading event on November 17, 2022 at 7:00 p.m. A photography exhibition and panel discussion is scheduled for November 19, 2022.

#### 5. Minutes from the October 13, 2022 regular meeting of the TOCC Board of Trustees.

Minutes from the October 13, 2022 BOT regular meeting were reviewed.

A motion was made to approve the October 13, 2022 TOCC Board of Trustees regular meeting minutes as presented.

**MOTION:** Motion by Jonas Robles, seconded by Bernard Siquieros, to approve the October 13, 2022 TOCC Board of Trustees regular meeting minutes as presented.

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

**MOTION APPROVED**

#### 6. Call to the Audience – None

#### 7. Coronavirus Update – Dr. Paul Robertson, President

TOCC administration has offered an incentive to employees for acquiring the bi-valent shot. The deadline for the incentive is December 16, 2022.

TOCC will review the current coronavirus protocol. It is a challenge to obtain universal information for current COVID-19 guidelines. TOCC continues to adhere to the Nation's health guidelines.

With the opening of Apedag Ki:, the required mask mandate is being reviewed. Students, Staff and community use of the facility is being encouraged. Individuals exercising may find it difficult to work out with a mask on. Proof of vaccination is determined at the health screening area prior to being allowed onto S-cuk Du'ag Maşcamakuđ.

A motion was made to have 'Masks Optional' only for patrons utilizing the Apedag Ki: facility.

**MOTION:** Motion by Mary Bliss, seconded by Jonas Robles, to approve 'Masks Optional' only for patrons utilizing the Apedag Ki: facility.

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

**MOTION APPROVED**

### **NEW BUSINESS**

1. September 2022 Financials – Joann Miguel, Dean of Finance

Dean Miguel reviewed the September 2022 Financial Report.

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

**MOTION:** Motion by Mary Bliss, seconded by Bernard Siquieros, to accept the September 2022 Financial Report as presented.

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

**MOTION APPROVED**

2. Human Resources Report – Sonya Juan, Human Resources Director

Director Juan submitted an Addendum Resource List and reviewed the Employment Vacancy Activity Log information.

Introductions were made between the BOT and the new employee in attendance:

- Cassandra Scott, Phoenix Center Director

A motion was made to accept the Human Resources Report for October 2022 as presented.

**MOTION:** Motion by Mary Bliss, seconded by Jonas Robles, to accept the Human Resources Report for October 2022 as presented.

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

**MOTION APPROVED**

3. TOCC Organizational Chart – Sonya Juan, Human Resources Director

There was a collaborative effort to update the TOCC Organizational Chart. A grants-only organizational chart will be developed. The BOT suggested several minor modifications.

A motion was made to accept the TOCC Organizational Chart to include changes.

**MOTION:** Motion by Mary Bliss, seconded by Jonas Robles, to accept the TOCC Organizational Chart to include changes.

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

**MOTION APPROVED**

4. TOCC Director Base Salary – Increase Request – Sonya Juan, Human Resources Director

Director Juan reviewed the information included in the November 2022 board packet.

A motion was made to approve the increase in the base salary for directors: from 60,349 to 67,000/annum.

**MOTION:** Motion by Bernard Siquieros, seconded by Jonas Robles, to approve the increase in the base salary for directors: from 60,349 to 67,000/annum.

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

**MOTION APPROVED**

5. Additional Position and Job Reclassification

a. Human Resources Generalist – Additional Position – Sonya Juan, Human Resources Director

The HR Director reviewed the Item Form and job description for the additional HR Generalist position request.

A motion was made to approve an additional Human Resources Generalist position as presented.

**MOTION:** Motion by Bernard Siquieros, seconded by Jonas Robles to approve an additional Human Resources Generalist position as presented.

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

**MOTION APPROVED**

b. Financial Aid Technician positions and Financial Aid Officer Job Description -  
Reclassification – Yolanda Pacheco, Dean of Student Services

Dean Pacheco reviewed the information distributed to the BOT to include a red-lined and clean copy of the reclassified Financial Aid Officer job description

A motion was made to approve the reclassification of two Financial Aid Technician positions to Financial Aid Officer and changes to the Financial Aid Officer job description as presented.

**MOTION:** Motion by Bernard Siquieros, seconded by Mary Bliss, to approve the reclassification of two Financial Aid Technician positions to Financial Aid Officer and changes to the Financial Aid Officer job description as presented.

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

**MOTION APPROVED**

6. Division for Sustainability positions – Mario Montes-Helu, Dean for Sustainability
  - a. Computer Literacy Trainer – New Position

Dean Montes-Helu reviewed the Item Form and job description for the Computer Literacy Trainer position request. There will be two (02) positions available.

A motion was made to approve the Computer Literacy Trainer positions as presented.

**MOTION:** Motion by Bernard Siquieros, seconded by Mary Bliss, to approve the Computer Literacy Trainer positions as presented.

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

**MOTION APPROVED**

- b. Building Construction Technology Program Advisor – Change of Title

Dean Montes-Helu reviewed the request to change the title of Building Construction Technology Program Advisor to Workforce and Community Development Advisor.

A motion was made to approve changing the title of Building Construction Technology Program Advisor to Workforce and Community Development Advisor as presented.

**MOTION:** Motion by Bernard Siquieros, seconded by Jonas Robles, to approve changing the title of Building Construction Technology Program Advisor to Workforce and Community Development Advisor as presented.

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

**MOTION APPROVED**

- c. Chair of Academic Programs in Workforce and Community Development – Change of Title

Dean Montes-Helu reviewed the request to change the title of Chair of Academic Programs in Workforce and Community Development to Chair of Workforce and Community Development.

A motion was made to approve changing the title of Chair of Academic Programs in Workforce and Community Development to Chair of Workforce and Community Development as presented.

**MOTION:** Motion by Bernard Siquieros, seconded by Mary Bliss, to approve changing the title of Chair of Academic Programs in Workforce and Community Development to Chair of Workforce and Community Development as presented.

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

**MOTION APPROVED**

7. TOCC Letter to Executive Branch – For Informational Purposes

The letter to Chairman Ned Norris, Jr. regarding vacancies on the TOCC Board of Trustees was included in the November 2022 board packet. Chairperson Zepeda will sign the document and it will be forwarded to the Executive Office, Tohono O’odham Nation.



8. Future Construction Planning – Request for Special BOT Meeting

A special BOT meeting focusing on future construction planning for TOCC will follow the January 12, 2023 regular meeting.

**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, O’ohana Ki:, NSF STEM, Tohono O’odham Studies
3. Student Services Division
4. Sustainability, IT, IE, Workforce and Community Development
5. Student Life, Residence Life, Athletics & Wellness

**GENERAL MATTERS**

1. Executive Session  
The BOT excused the attendees and convened for an Executive Session at 11:30 a.m.

**ADJOURNMENT – 12:35 p.m.**

A motion was made to adjourn the November 10, 2022 BOT regular meeting.

**MOTION:** Motion by Bernard Siquieros, seconded by Jonas Robles, to adjourn the November 10, 2022 BOT regular meeting.  
**VOTE:** 4 FOR, 0 OPPOSED, 0 ABSTAIN, 0 ABSENT  
**MOTION APPROVED**

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**INTEROFFICE MEMORANDUM**

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**TO: BOARD OF TRUSTEES, TOHONO O'ODHAM COMMUNITY COLLEGE**  
**FROM: MIKE MAINUS - CONTROLLER**  
**DATE**  
**AGENDA ITEM: MONTHLY FINANCIAL REPORTS FOR October 31, 2022**

**EXECUTIVE SUMMARY**

Enclosed are the financial reports for October 2022, as detailed budget reports by department. The format correlates with the audited financial statements, generally accepted accounting principles and internal account structure. October 31, 2022, as follows:

* Bank of America, regular operational checking account	\$ 20,028,449
* LLC Cash Available	221
* Bank of America - TPT Construction Needs	614,728
* Bank of America Capital Campaign	6,550
* Bookstore Cash	15,779
* Petty Cash	100
Cash and cash equivalents in all accounts	<u>\$ 20,665,827</u>

## Investments Follow:

* Community Foundation	\$ 399,649
* Wells Fargo Securities, Building/Operating Reserves	1,688,173
Investment total	<u>\$ 2,087,822</u>

## Other Assets

Buildings (net of Depreciation)	9,914,775	
Student A/R	104,807	
Grants Receivable	1,610,392	
Inventory	224,479	
Prepays	65,323	
	<u>11,919,776</u>	<u>\$ 11,919,776</u>

Total Unrestricted assets	<u><u>\$ 34,673,425</u></u>
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Recommendation: The President recommends that the Board of Trustees shall accept the financial report For the Month Ended October 31, 2022

**Operating Ending Cash Balance for October 2022**      \$ 9,125,026

Note: Operating Ending Cash Balance will fluctuate greatly each month during FY ending June 30, 2023. The major reason for this fluctuation is monthly net cash activity of grant expenses/receipts. The FY 2023 ending operating cash will decrease to an estimated balance of \$3,064,373 as of the report based upon FY 2023 operating budget expectations.

**Tohono O'odham Community College**  
**Statements of Financial Position**  
**October 31, 2022 September 30, 2022, and June 30, 2021 (Audited)**  
**(Intended for internal management purposes only)**

<b>Assets</b>	<b>(Unaudited) October 30 2022</b>	<b>(Unaudited) September 30 2022</b>	<b>(Audited) June 30, 2021</b>
Bank of America - operating account	\$ 20,028,449	\$ 21,286,764	11,524,743
Bank of America - TPT Construction Needs	614,728	587,112	-
Bank of America - capital campaign account	6,550	6,550	6,550
Bookstore cash	15,779	18,242	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	104,807	191,450	207,442
Contribution Receivable TO Nation	-	-	300,000
Contracts and grants receivable	1,610,392	1,610,392	3,391,692
Bookstore inventory	224,479	250,954	273,991
Prepaid expenses	65,323	44,640	4,584
Wells Fargo Investments - Building and Operating reserves	1,688,173	1,688,173	1,969,507
Community Foundation of Southern Arizona - endowment	399,649	399,649	445,771
* Land, buildings and equipment, net of accumulated depreciation	9,914,775	9,934,123	10,265,244
Other receivables Fraudulent Checks Cashed)	-	-	12,329
<b>Total Assets</b>	<b>\$ 34,673,425</b>	<b>\$ 36,018,370</b>	<b>\$ 28,678,735</b>
<b>Liabilities and Net Equity</b>			
Accounts payable	\$ 1,115,415	\$ 486,236	889,851
Salary related payable	836,426	602,694	513,705
Deposits/Funds Held for others	29,870	29,870	29,870
Other Payables and Accrued Expenses	15,156	(18,003)	75,992
Deferred grant revenue	11,850,560	11,850,560	10,768,426
<b>Total Liabilities</b>	<b>\$ 13,847,427</b>	<b>\$ 12,951,357</b>	<b>\$ 12,277,844</b>
<b>Equity:</b>			
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	9,133,726	11,374,741	4,708,619
<b>Unrestricted Equity</b>	<b>\$ 19,800,873</b>	<b>\$ 22,041,888</b>	<b>\$ 15,375,766</b>
Temporarily restricted	\$ 691,460	\$ 691,460	\$ 691,460
Permanently restricted	333,665	333,665	333,665
<b>Restricted Equity</b>	<b>\$ 1,025,125</b>	<b>\$ 1,025,125</b>	<b>\$ 1,025,125</b>
<b>Total Liabilities and Equity</b>	<b>\$ 34,673,425</b>	<b>\$ 36,018,370</b>	<b>\$ 28,678,735</b>

\*Recap #1

* Recap Explained of Net Students Accounts Receivable	October 2022	September 2022	\$ June 2021
Accounts Receivable	\$ 278,093	\$ 278,093	293,863
Allowance for Bad Debt	(173,286)	(86,643)	(86,421)
* Student accounts receivable, net of allowance	<u>\$ 104,807</u>	<u>\$ 191,450</u>	<u>207,442</u>

## **Unrestricted Budget Activity**

**For the Month Ended October 31, 2022**

**Tohono O'odham Community College**  
**Statement of Activities - Budget and Actual**  
**For the Month Ended October 31, 2022**  
**(Intended for internal management purposes only)**

<b>UNRESTRICTED OPERATING BUDGET</b>	<b>FY 2023</b>		<b>Budget Variance</b>	<b>Remaining %</b>
	<b>Year-to-Date Actual</b>	<b>Annual Budget</b>		
<b>Unrestricted revenues:</b>				
Tuition and fees	\$ 342,846	\$ 101,000	\$ 241,846	0%
Student Housing		82,000	(82,000)	-100%
Legislative Contribution - Tohono O'odham Nation	5,096,045	5,096,045	-	0%
Tribal Community College Act	4,959,735	4,102,000	857,735	0%
Indirect costs recovered on restricted federal grants	-	345,000	(345,000)	-100%
Unrestricted gifts and donations	1,280	10,000	(8,720)	-87%
Bookstore sales	31,345	100,150	(68,805)	-69%
Miscellaneous income	16,800	33,000	(16,200)	-49%
<b>Total Unrestricted Revenues</b>	<b>\$ 10,448,051</b>	<b>\$ 9,869,195</b>	<b>\$ 578,856</b>	<b>0%</b>
<b>Unrestricted expenses:</b>				
Educational program services:				
Instruction	\$ 731,506	\$ 2,301,433	\$ 1,569,927	68%
Student services	326,601	1,257,906	931,305	74%
Auxiliary enterprises	100,029	523,120	423,091	81%
Supporting services:				
Academic support	95,343	574,981	479,638	83%
Institutional support w/out Depreciation/Bad Debts	699,407	2,282,929	1,583,522	69%
Facility operations and maintenance	295,704	1,248,786	953,082	76%
Sustainability	40,592	262,186	221,594	85%
Cultural Liason	28,592	88,245	59,653	68%
Student Life	148,350	500,309	351,959	70%
San Carlos BIE Funds and Tuition and Fees	858,603	809,190	(49,413)	0%
Culinary Arts Program	14,815	91,942	77,127	84%
Grant Match (1117/	26,863	119,873	93,010	78%
<b>Total Unrestricted Expenses</b>	<b>\$ 3,366,405</b>	<b>\$ 10,060,900</b>	<b>\$ 6,694,495</b>	<b>67%</b>
 Unrestricted excess (deficiency) w/o Bad Debts/Depreciati	 \$ 7,081,646	 \$ (191,705)	 \$ 7,273,351	

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Month Ended October 31, 2022**  
**(Intended for internal management purposes only)**

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

	<u>Year-to-Date</u>		<u>2023 Annual</u>	<u>Remaining</u>	<u>Remaining</u>
	<u>Actual</u>		<u>Budget</u>	<u>Budget</u>	<u>%</u>
<b>INSTRUCTION</b>					
<b>Instruction - 1100</b>					
Compensation	\$ 565,516	\$	1,582,106	\$ 1,016,590	64%
Employee related expenses	96,820		388,698	291,878	75%
Employee tuition waivers			1,500	1,500	100%
Travel and training	1,394		20,000	18,606	93%
Mileage	160		3,800	3,640	96%
Commuter Allowance	1,170		3,600	2,430	68%
Consultant Fees	3,870		4,200	330	8%
Education Supplies	498		11,000	10,502	95%
Office Supplies	1,889		4,000	2,111	53%
Art program Supplies	9,879		10,000	121	1%
Meeting expense	300		5,000	4,700	94%
Subscriptions/Periodicals			5,000	5,000	100%
Furniture & Fixtures			1,000	1,000	100%
	<u>\$ 681,496</u>	<u>\$</u>	<u>2,039,904</u>	<u>\$ 1,358,408</u>	<u>67%</u>
<b>Work Force Comm Development - 1500</b>					
Compensation	\$ 37,949	\$	133,450	\$ 95,501	72%
Employee related expenses	10,935		92,429	81,494	88%
Travel & Training	343		3,000	2,657	89%
Registrations			1,500	1,500	100%
Commuter Allowance	633		1,800	1,167	65%
Advertising & Promotion			1,000	1,000	100%
Consultant Fees			5,500	5,500	100%
Education Supplies			2,500	2,500	100%
Office supplies			600	600	100%
Meeting Expense			2,000	2,000	100%
Guest Speakers/Honorariums	150		12,000	11,850	99%
Minor Equipment			1,000	1,000	100%
	<u>\$ 50,010</u>	<u>\$</u>	<u>256,779</u>	<u>\$ 206,769</u>	<u>81%</u>
<b>ABE-GED - 1800</b>					
Travel/training/Registrations	\$	\$	2,500	\$ 2,500	100%
Registrations			500	500	100%
Memberships			500	500	100%
Education Supplies			500	500	100%
Office Supplies			375	375	100%
Other Office Supplies			375	375	100%
	<u>\$ -</u>	<u>\$</u>	<u>4,750</u>	<u>\$ 4,750</u>	<u>100%</u>
				-	
				-	
<b>TOTAL INSTRUCTION</b>	<u>\$ 731,506</u>	<u>\$</u>	<u>2,301,433</u>	<u>\$ 1,569,927</u>	<u>68%</u>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Month Ended October 31, 2022**  
**(Intended for internal management purposes only)**

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

	<u>Year-to-Date</u>		<u>2023 Annual</u>	<u>Remaining</u>	<u>Remaining</u>
	<u>Actual</u>		<u>Budget</u>	<u>Budget</u>	<u>%</u>
<b>STUDENT SERVICES</b>					
<b>Student services - 5100</b>					
Compensation	\$ 183,226	\$	572,387	\$ 389,161	68%
Employee related expenses	47,559		222,996	175,437	79%
Recruiting	175		18,000	17,825	99%
Employee tuition waivers			1,800	1,800	100%
Travel and training	846		30,000	29,154	97%
Mileage			750	750	100%
Registrations			1,950	1,950	100%
Commuter Allowance	1,676		1,800	124	7%
Graduation			10,000	10,000	100%
Printing			3,300	3,300	100%
Memberships			1,205	1,205	100%
Advertising			4,900	4,900	100%
Comm/student events			13,000	13,000	100%
Consultant Fees	2,500		10,000	7,500	75%
Education supplies			2,500	2,500	100%
Office supplies			4,500	4,500	100%
Meeting expense	138		3,000	2,862	95%
Promotional			1,500	1,500	100%
Furniture and Fixtures			5,094	5,094	100%
Office Equipment			3,200	3,200	100%
	<u>\$ 236,120</u>	<u>\$</u>	<u>911,882</u>	<u>\$ 675,762</u>	<u>74%</u>
<b>Financial aid office - 5200</b>					
Compensation	\$ 46,355	\$	163,528	\$ 117,173	72%
Employee related expenses	16,224		63,411	47,187	74%
Travel and training	2,604		8,000	5,396	67%
Registrations			2,000	2,000	100%
Memberships			1,000	1,000	100%
Office supplies			1,000	1,000	100%
	<u>\$ 65,183</u>	<u>\$</u>	<u>238,939</u>	<u>\$ 173,756</u>	<u>73%</u>
<b>Residence Life - 5400</b>					
Compensation	\$ 14,031	\$	44,930	\$ 30,899	69%
Employee related expenses	4,376		15,056	10,680	71%
Travel and training expense			2,000	2,000	100%
Mileage			200	200	100%
Registration expenses			500	500	100%
Communications	116		-	(116)	0%
Memberships			300	300	100%
Advertising			500	500	100%
Comm/student events	851		4,000	3,149	79%
Office supplies			600	600	100%
Meeting Expense			1,000	1,000	100%
Custodial Expenses	3,975		4,000	25	0%
Subscriptions/periodicals			4,000	4,000	100%

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Month Ended October 31, 2022**  
**(Intended for internal management purposes only)**

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

	<u>Year-to-Date</u>		<u>2023 Annual Budget</u>		<u>Remaining Budget</u>	<u>Remaining %</u>
	<u>Actual</u>		<u>Budget</u>			
Stipends	2,100		9,000		6,900	77%
Furniture & Fixtures	(151)		20,000		20,151	100%
	<u>25,298</u>	\$	<u>106,086</u>	\$	<u>80,788</u>	<u>76%</u>
<b>Student senate - 1410</b>						
Office supplies			400		400	100%
Meeting expense	\$ -	\$	600	\$	600	100%
	<u>\$ -</u>	\$	<u>1,000</u>	\$	<u>1,000</u>	<u>100%</u>
					-	
<b>TOTAL STUDENT SERVICES</b>	\$ <u>326,601</u>	\$	<u>1,257,907</u>	\$	<u>931,306</u>	<u>74%</u>

**AUXILIARY ENTERPRISES**

**Athletics - 5300**

Compensation	\$ 26,918	\$	109,721	\$	82,803	75%
Employee related expenses	10,652		47,786		37,134	78%
Recruiting Expense	229		2,000		1,771	89%
Printing	954		-		(954)	0%
Travel			6,000		6,000	100%
Machinery/Equipment Repairs			7,000		7,000	100%
Vehicle Rental			4,000		4,000	100%
Fuel			2,000		2,000	100%
Hotel			5,000		5,000	100%
Uniform/Retail Purchases	3,123		8,000		4,877	61%
Meals	3,028		7,000		3,972	57%
Memberships	8,235		10,000		1,765	18%
Advertising & Promotion	1,258		7,500		6,242	83%
Consultant Fees	3,000		12,000		9,000	75%
On Travel Medical			3,000		3,000	100%
Other Professional Fees	150		11,000		10,850	99%
Office Supplies			2,500		2,500	100%
Tuition Waivers			25,000		25,000	100%
Contracts/Subcontracts	5,336		18,000		12,664	70%
Program Supplies	-		20,000		20,000	100%
Archery Expense			10,000		10,000	100%
	<u>62,883</u>		<u>317,507</u>		<u>254,624</u>	<u>80%</u>

**Bookstore - 9100**

Compensation	\$ 29,980	\$	84,200	\$	54,220	64%
Employee related expenses	5,391		43,913		38,522	88%
Tuition Waivers			200		200	100%
Cost of Goods Sold-Retail			60,000		60,000	100%
Office supplies	1,775		4,300		2,525	59%
Promotional			13,000		13,000	100%
	<u>\$ 37,146</u>	\$	<u>205,613</u>	\$	<u>168,467</u>	<u>82%</u>



**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Month Ended October 31, 2022**  
**(Intended for internal management purposes only)**

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

		<u><b>Year-to-Date</b></u>		<u><b>2023 Annual</b></u>		<u><b>Remaining</b></u>	<u><b>Remaining</b></u>
		<u><b>Actual</b></u>		<u><b>Budget</b></u>		<u><b>Budget</b></u>	<u><b>%</b></u>
<b>TOTAL AUXILIARY ENTERPRISES</b>	\$	<u>100,029</u>	\$	<u>523,120</u>	\$	<u>423,091</u>	<u>81%</u>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Month Ended October 31, 2022**  
**(Intended for internal management purposes only)**

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

Note: Remaining Budget Target for Operational expenses is 67%		<u>Year-to-Date</u>		<u>2023 Annual</u>		<u>Remaining</u>		<u>Remaining</u>	
		<u>Actual</u>		<u>Budget</u>		<u>Budget</u>		<u>%</u>	
<b>ACADEMIC SUPPORT</b>									
<b>Academic support - 1200</b>									
Compensation	\$	46,638	\$	138,708	\$	92,070		66%	
Employee related expenses		9,525		85,517		75,992		89%	
Employee Tuition Waivers		-		400		400		100%	
Travel and training				2,500		2,500		100%	
Registrations				1,000		1,000		100%	
Memberships				1,000		1,000		100%	
Advertising				2,000		2,000		100%	
Community Student Events				8,000		8,000		100%	
Consultant fees		1,000		2,500		1,500		60%	
Education Supplies		160		1,000		840		84%	
Office supplies				1,000		1,000		100%	
Meeting Expense		1,612		2,000		388		19%	
Contracts/Subcontracts				25,000		25,000		100%	
Promotional				900		900		100%	
	\$	<u>58,935</u>	\$	<u>271,525</u>	\$	<u>212,590</u>		<u>78%</u>	
<b>Library - 4130</b>									
Compensation	\$	17,697	\$	156,830	\$	139,133		89%	
Employee related expenses		8,240		67,234		58,994		88%	
Travel and training				2,000		2,000		100%	
Registrations				150		150		100%	
Commuter Allowance				1,800		1,800		100%	
Memberships				160		160		100%	
Consultant Fees		5,538		15,600		10,062		65%	
Office supplies				5,000		5,000		100%	
Meeting expenses				400		400		100%	
Subscriptions/periodicals		3,323		30,719		27,396		89%	
Contracts/subcontracts		1,610		13,963		12,353		88%	
Promotional				600		600		100%	
Office equipment				4,000		4,000		100%	
Library collection				5,000		5,000		100%	
	\$	<u>36,408</u>	\$	<u>303,456</u>	\$	<u>267,048</u>		<u>88%</u>	
<b>TOTAL ACADEMIC SUPPORT</b>		\$	<u>95,343</u>	\$	<u>574,981</u>	\$	<u>479,638</u>		<u>83%</u>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Month Ended October 31, 2022**  
**(Intended for internal management purposes only)**

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

	<u>Year-to-Date</u>		<u>2023 Annual</u>	<u>Remaining</u>	<u>Remaining</u>
	<u>Actual</u>		<u>Budget</u>	<u>Budget</u>	<u>%</u>
<b>INSTITUTIONAL SUPPORT</b>					
<b>President's office - 6100</b>					
Compensation	\$ 60,777	\$	164,837	\$ 104,060	63%
Employee related expenses	16,592		49,802	33,210	67%
Student related travel			2,000	2,000	100%
Travel and training			1,000	1,000	100%
Mileage			400	400	100%
Registrations			1,000	1,000	100%
Car Allowance	2,788		7,200	4,412	61%
Office supplies	25		500	475	95%
Meeting expenses			2,000	2,000	100%
	<u>\$ 80,182</u>	<u>\$</u>	<u>228,739</u>	<u>\$ 148,557</u>	<u>65%</u>
<b>Himdag - 6150</b>					
Comm/Student/Events	\$ 1,850	\$	2,000	\$ 150	8%
Meeting Expense			700	700	100%
	<u>\$ 1,850</u>	<u>\$</u>	<u>2,700</u>	<u>\$ 850</u>	<u>31%</u>
<b>Board of Trustees - 6190</b>					
Trustee fees	\$ 5,000	\$	14,000	\$ 9,000	64%
Travel and training	71		4,500	4,429	98%
Mileage	834		2,500	1,666	67%
Communications	320		900	580	64%
Meeting expenses	904		7,500	6,596	88%
	<u>\$ 7,129</u>	<u>\$</u>	<u>29,400</u>	<u>\$ 22,271</u>	<u>76%</u>
<b>Institutional Effectiveness - 1300</b>					
Compensation	\$ 18,594	\$	53,392	\$ 34,798	65%
Employee related expenses	5,102		16,335	11,233	69%
Travel and training	599		1,000	401	40%
Mileage	-		200	200	100%
Registrations	-		200	200	100%
Vehicle Rental			250	250	100%
Office Supplies			100	100	100%
Office Equipment			300	300	100%
	<u>\$ 24,295</u>	<u>\$</u>	<u>71,777</u>	<u>\$ 47,482</u>	<u>66%</u>
<b>Administration &amp; Finance - 6200</b>					
Compensation	\$ 118,087	\$	403,800	\$ 285,713	71%
Employee related expenses	32,732		169,065	136,333	81%
Employee Tuition Waivers			650	650	100%
Travel and training			1,000	1,000	100%
Mileage			100	100	100%
Registrations			250	250	100%

**Tohono O'odham Community College**  
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**For the Month Ended October 31, 2022**  
**(Intended for internal management purposes only)**

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Operational expenses is 67%**

	<u>Year-to-Date</u>		<u>2023 Annual</u>	<u>Remaining</u>	<u>Remaining</u>
	<u>Actual</u>		<u>Budget</u>	<u>Budget</u>	<u>%</u>
Commuter Allowance	1,898		5,400	3,502	65%
Auditing			72,500	72,500	100%
Office supplies	1,822		4,000	2,178	54%
Meeting expenses			400	400	100%
Contracts/subcontracts	53,915		109,200	55,285	51%
Bank Charges	1,798		4,500	2,702	60%
	<u>\$ 210,252</u>	<u>\$</u>	<u>770,865</u>	<u>\$ 560,613</u>	<u>73%</u>
<b>General support services - 6300</b>					
Benefits Unemployment	\$	\$	20,000	\$ 20,000	100%
Postage & Delivery	1,185		12,000	10,815	90%
Insurance	112,692		165,000	52,308	32%
Memberships	1,000		40,000	39,000	98%
Legal Fees	15,631		50,000	34,369	69%
Meeting expenses			5,000	5,000	100%
Subscriptions & Periodicals			2,000	2,000	100%
Promotional	418		4,000	3,582	90%
	<u>\$ 130,926</u>	<u>\$</u>	<u>298,000</u>	<u>\$ 167,074</u>	<u>56%</u>
<b>IT - 6350</b>					
Compensation	\$ 49,804	\$	168,176	\$ 118,372	70%
Employee related expenses	17,828		92,682	74,854	81%
Employee Tuition Waivers			600	600	100%
Travel and training			3,000	3,000	100%
Registrations			3,000	3,000	100%
Communications	24,494		232,720	208,226	89%
Machine Equip Repairs and Service	-		15,000	15,000	100%
Memberships	-		730	730	100%
Consultant Fees & Expenses	17,400		33,000	15,600	47%
Licenses and fees	5,969		39,686	33,717	85%
Office supplies			500	500	100%
Meeting Expense			150	150	100%
Contracts/subcontracts	78,230		68,373	(9,857)	0%
Other Equipment & Tools			20,000	20,000	100%
Office Equipment			3,500	3,500	100%
Computer Related Items			20,000	20,000	100%
	<u>\$ 193,725</u>	<u>\$</u>	<u>701,117</u>	<u>\$ 507,392</u>	<u>72%</u>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Month Ended October 31, 2022**  
**(Intended for internal management purposes only)**

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Operational expenses is 67%**

	<u>Year-to-Date</u>		<u>2023 Annual</u>		<u>Remaining</u>	<u>Remaining</u>
	<u>Actual</u>		<u>Budget</u>		<u>Budget</u>	<u>%</u>
<b>Human resources - 6700</b>						
Compensation	\$ 42,099	\$	111,080	\$	68,981	62%
Employee related expenses	6,484		41,840		35,356	85%
Recruiting			1,289		1,289	100%
Employee Tuition Waivers			200		200	100%
Travel and training			6,718		6,718	100%
Registrations			4,580		4,580	100%
Commuter Allowance	633		1,800		1,167	65%
Memberships			904		904	100%
Advertising	959		6,570		5,611	85%
Other professional fees	873		4,990		4,117	83%
Office supplies			360		360	100%
	<u>\$ 51,048</u>	<u>\$</u>	<u>180,331</u>	<u>\$</u>	<u>129,283</u>	<u>72%</u>
<b>TOTAL INSTITUTIONAL SUPPORT</b>	<u>\$ 699,407</u>	<u>\$</u>	<u>2,282,929</u>	<u>\$</u>	<u>1,583,522</u>	<u>69%</u>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Month Ended October 31, 2022**  
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**Note: Remaining Budget Target for  
Operational expenses is 67%**

	<u>Year-to-Date</u>		<u>2023 Annual</u>	<u>Remaining</u>	<u>Remaining</u>
	<u>Actual</u>		<u>Budget</u>	<u>Budget</u>	<u>%</u>
<b>OPERATIONS AND MAINTENANCE - 7100</b>					
Compensation	\$ 156,052	\$	468,179	\$ 312,127	67%
Employee related expenses	41,516		208,416	166,900	80%
Employee tuition waivers			350	350	100%
Travel and training			2,000	2,000	100%
Commuter Allowance	633		1,800	1,167	65%
Vehicle & Building R&M	1,036		25,000	23,964	96%
Auto expenses	324		20,000	19,676	98%
Vehicle rental	16,156		110,000	93,844	85%
Building Rent	46,981		114,311	67,330	59%
Utilities			180,230	180,230	100%
Office supplies			1,000	1,000	100%
Custodial expense	2,443		17,500	15,057	86%
Contracts/subcontracts	30,563		100,000	69,437	69%
<b>TOTAL OPERATIONS AND MAINTENANCE</b>	<b>\$ 295,704</b>	<b>\$</b>	<b>1,248,786</b>	<b>\$ 953,082</b>	<b>76%</b>
<b>SUSTAINABILITY - 5160</b>					
Compensation	\$ 32,177	\$	118,539	\$ 86,362	73%
Employee related expenses	6,313		34,190	27,877	82%
Employee Tuition Waivers			500	500	100%
Travel and training			2,000	2,000	100%
Mileage			500	500	100%
Registrations			500	500	100%
Commuter Allowance	702		1,800	1,098	61%
Advertising & Promotion			500	500	100%
Office supplies			1,500	1,500	100%
Meeting Expense	1,400		500	(900)	0%
Contracts/Subcontracts			1,000	1,000	100%
<b>TOTAL SUSTAINABILITY</b>	<b>\$ 40,592</b>	<b>\$</b>	<b>161,529</b>	<b>\$ 120,937</b>	<b>75%</b>
<b>Solar Program (5161)</b>					
Compensation	\$ -	\$	61,650	\$ 61,650	100%
Employee related expenses	-		33,507	33,507	100%
Employee Tuition Waivers			300	300	100%
Travel and training			500	500	100%
Mileage			200	200	100%
Registrations			500	500	100%
Machine Equipment Repairs	-		1,000	1,000	100%
Memberships			500	500	100%
Consultants			1,000	1,000	100%
Office supplies			100	100	100%
Meeting Expense	-		300	300	100%
Subscriptions/Periodicals			300	300	100%
Guest Speakers			300	300	100%
Office Equipment			500	500	100%
<b>TOTAL SOLAR</b>	<b>\$ -</b>	<b>\$</b>	<b>100,657</b>	<b>\$ 100,657</b>	<b>100%</b>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Month Ended October 31, 2022**  
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**Note: Remaining Budget Target for  
Operational expenses is 67%**

	<u>Year-to-Date</u>		<u>2023 Annual</u>	<u>Remaining</u>	<u>Remaining</u>
	<u>Actual</u>		<u>Budget</u>	<u>Budget</u>	<u>%</u>
<b>TOTAL SUSTAINABILITY AND SOLAR</b>	<u>40,592</u>		<u>262,186</u>	<u>221,594</u>	<u>85%</u>
<b>CULTURAL LIAISON - 6160</b>					
Compensation	\$ 22,576	\$	66,895	\$ 44,319	66%
Employee related expenses	6,016		20,350	14,334	70%
Community & Student Events			1,000	1,000	100%
<b>TOTAL CULTURAL LIAISON</b>	<u>\$ 28,592</u>	<u>\$</u>	<u>88,245</u>	<u>\$ 59,653</u>	<u>68%</u>
<b>STUDENT LIFE - 5150</b>					
Compensation	\$ 119,402	\$	345,948	\$ 226,546	65%
Employee related expenses	25,547		112,711	87,164	77%
Employee Tuition Waivers	-		250	250	100%
Travel and training	58		2,500	2,442	98%
Registrations			600	600	100%
Commuter Allowance	633		1,800	1,167	65%
Advertising and Promotion	544		-	(544)	0%
Community & Student Events	1,641		2,000	359	18%
Office supplies			1,500	1,500	100%
Meeting Expense			500	500	100%
Contracts/Subcontracts			1,500	1,500	100%
Program Supplies			6,000	6,000	100%
Student Meals	525		25,000	24,475	98%
<b>TOTAL STUDENT LIFE</b>	<u>\$ 148,350</u>	<u>\$</u>	<u>500,309</u>	<u>\$ 351,959</u>	<u>70%</u>

**Tohono O'odham Community College**  
**Unrestricted Expenses and Budget by Department**  
**For the Month Ended October 31, 2022**  
**(Intended for internal management purposes only)**

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

	<u>Year-to-Date</u>		<u>2023 Annual</u>	<u>Remaining</u>	<u>Remaining</u>
	<u>Actual</u>		<u>Budget</u>	<u>Budget</u>	<u>%</u>
<b>SAN CARLOS - 6900</b>					
Cost of Goods Sold	\$ -	\$	32,230	32,230	100%
Tuition & Fees			52,880	52,880	100%
ISC BIE Annual Funds	858,603		724,080	\$ (134,523)	0%
<b>TOTAL SAN CARLOS</b>	<b>\$ 858,603</b>	<b>\$</b>	<b>809,190</b>	<b>\$ (49,413)</b>	<b>0%</b>
<b>CULINARY ARTS PROGRAM - 1498</b>					
Compensation	\$ 13,744	\$	55,620	\$ 41,876	75%
Employee related expenses	1,071		15,247	14,176	93%
Employee Tuition Waivers			300	300	100%
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%
<b>TOTAL CULINARY ARTS PROGRAM</b>	<b>\$ 14,815</b>	<b>\$</b>	<b>91,942</b>	<b>\$ 77,127</b>	<b>84%</b>
Grant Match (1117/	26,863		119,873	93,010	78%
<b>TOTAL UNRESTRICTED</b>	<b>\$ 3,366,405</b>	<b>\$</b>	<b>10,060,244</b>	<b>\$ 6,593,839</b>	<b>66%</b>



**TOHONO O'ODHAM COMMUNITY COLLEGE**

**Restricted Budget Activity**

**For the Month Ended October 31, 2022**

For the Month Ended October 31, 2022

	Grant Revenues/Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
<b>SPONSORED PROJECTS</b>				
<b>AT&amp;T TCU/High School Completion Project B - AICF - (1111)</b>				
<b>(10/20/16 - Until Expended)</b>				
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%
	<u>165,780</u>	<u>137,000</u>	<u>(28,780)</u>	<u>0%</u>
Excess (deficiency)	\$ <u>18,220</u>	\$ <u>47,000</u>	\$ <u>28,780</u>	
<b>NSF -TCUP Pathways to Indigenous STEM - 1114</b>				
<b>(9/1/18 - 8/31/23)</b>				
Restricted revenues:				
Federal government grant	\$ 1,282,504	\$ 2,514,278	\$ (1,231,774)	-49%
Restricted expenses:				
Compensation	809,855	1,243,273	433,418	35%
Employee Related Benefits	142,689	254,730	112,041	44%
Travel/professional Development/Registrations	19,346	43,200	23,854	55%
Memberships	1,750	1,800	50	3%
Consultants	150,490	200,000	49,510	25%
Materials & Supplies	12,211	47,800	35,589	74%
Publication Costs/Documentation/Dissemination	1,200	3,500	2,300	66%
Stipends/Honorariums	46,425	-	(46,425)	0%
Other Direct Costs	-	120,375	120,375	100%
Participant Costs	11,799	51,140	39,341	77%
Indirect Costs	237,731	520,528	282,797	54%
Equipment	-	15,000	15,000	100%
	<u>1,433,496</u>	<u>2,501,346</u>	<u>1,067,850</u>	<u>43%</u>
Excess (deficiency)	\$ <u>(150,992)</u>	\$ <u>12,932</u>	\$ <u>(2,299,624)</u>	
<b>ANA Increase Technical Capacity - (1117) Federal Share</b>				
<b>(9/30/18 - 9/29/2022)</b>				
Restricted revenues:				
Federal government grant **	\$ 250,126	\$ 1,200,000	\$ (949,874)	-79%
Restricted expenses:				
Compensation	410,111	496,047	85,936	17%
Employee Related Benefits	82,974	138,894	55,920	40%
Travel/professional Development	8,595	25,188	16,593	66%
Commuter Allowance	4,403	-	(4,403)	0%
Advertising & Promotion	850	-	(850)	0%
Tuition/Books	5,501	18,189	12,688	70%
Communication Data Service	-	14,400	14,400	100%

Office Supplies/Program Support	92,744	188,847	96,103	51%
Meeting Expenses	3,428	-	(3,428)	0%
Indirect Costs Charged to TOCC Match	-	235,335	235,335	100%
Other Equipment & Tools	16,000			
Computers/GIS Devices/Printer	64,334	64,200	(134)	0%
	<u>688,940</u>	<u>1,181,100</u>	<u>508,160</u>	<u>43%</u>
Excess (deficiency)	\$ <u>(438,814)</u>	\$ <u>18,900</u>	\$ <u>(1,458,034)</u>	

#### AICF AT&T TCU BRAIDING Success Project (1118)

(Until all funds are expended)

##### Restricted revenues:

Grant from Other Sources	\$ <u>167,200</u>	\$ <u>168,630</u>	\$ <u>(1,430)</u>	-1%
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##### Restricted expenses:

Compensation	25,135	35,520	10,385	29%
Employee Related Benefits	1,922	2,718	796	29%
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%
	<u>138,221</u>	<u>96,570</u>	<u>(41,651)</u>	<u>0%</u>

Excess (deficiency)	\$ <u>28,979</u>	\$ <u>72,060</u>	\$ <u>40,221</u>	
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#### Dollar General GED Language & Writing Dev (1121)

(Until all Funds Expended)

##### Restricted revenues:

Grant from Other Sources	\$ <u>170,450</u>	\$ <u>170,450</u>	\$ <u>-</u>	0%
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##### 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%
	<u>151,915</u>	<u>170,450</u>	<u>17,259</u>	<u>10%</u>

Excess (deficiency)	\$ <u>18,535</u>	\$ <u>-</u>	\$ <u>(17,259)</u>	
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#### TO Nation TOCC Language Center (1124)

(3/1/20 - 2/28/23)

Grant From Other Sources	\$ <u>900,000</u>	\$ <u>900,000</u>	\$ <u>-</u>	0%
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##### Restricted expenses:

Compensation	480,342	598,680	118,338	20%
Employee Related Benefits	121,220	179,172	57,952	32%
Commuter Allowance	7,972	-	(7,972)	0%
Consultants	14,940	45,000	30,060	67%
Office & Technical Supplies	1,069	10,400	9,331	90%
Meeting Expense	3,508		(3,508)	0%

Program Meals/Supplies/Honorariums	3,999	15,000	11,001	73%
Computer Equipment	3,964	-	(3,964)	0%
	<u>637,014</u>	<u>848,252</u>	<u>211,238</u>	25%
Excess (deficiency)	\$ <u>262,986</u>	\$ <u>51,748</u>	\$ <u>(211,238)</u>	

**Dollar General Native Americans Stepping Forward (GED) (1127)**
**(7/1/20 - 6/30/22)**

## Restricted revenues:

Grant from Other Sources	\$ <u>147,000</u>	\$ <u>50,000</u>	\$ <u>97,000</u>	0%
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## Restricted expenses:

Compensation	43,969	8,500	(35,469)	0%
Employee related expenses	3,363	500	(2,863)	0%
Travel (Field Trips)/Professional Dev/Memberships	2,745	6,100	3,355	55%
Communications (Hot Spots)	40	2,480	2,440	98%
Memberships	85	-	(85)	0%
Mileage	-	6,000	6,000	100%
Education Materials/Supplies /Testing	31,889	19,620	(12,269)	0%
Computer Equipment	12,243	6,800	(5,443)	0%
Awards & gifts	7,675	-	(7,675)	0%
	<u>102,009</u>	<u>50,000</u>	<u>(44,334)</u>	0%
Excess (deficiency)	\$ <u>44,991</u>	\$ <u>-</u>	\$ <u>141,334</u>	

**AICF AT & T Digitized Carreer Success Program (1128)**
**(7/1/22 - 6/30/24)**

## Restricted revenues:

Grant from Other Sources	\$ <u>75,000</u>	\$ <u>150,000</u>	\$ <u>(75,000)</u>	-100%
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## Restricted expenses:

Compensation	-	75,000	75,000	100%
Employee related expenses	-	-	-	100%
Travel (Field Trips)/Professional Dev/Memberships	-	-	-	100%
Communications (Hot Spots)	-	-	-	100%
Memberships	-	-	-	100%
Mileage	-	-	-	100%
Education Materials/Supplies /Testing	-	-	-	100%
Computer Equipment	-	-	-	100%
Awards & gifts	75,000	75,000	-	0%
	<u>75,000</u>	<u>150,000</u>	<u>75,000</u>	50%
Excess (deficiency)	\$ <u>-</u>	\$ <u>-</u>	\$ <u>(150,000)</u>	

**NIST/NTIA Connecting Communiities 1140**
**(11/1/22 -10/31/24)**

## Restricted revenues:

Grant from Other Sources	\$ <u>-</u>	\$ <u>1,912,357</u>	\$ <u>(1,912,357)</u>	-100%
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## Restricted expenses:

Compensation	-	441,580	441,580	100%
Employee related expenses	-	158,970	158,970	100%
Travel	-	2,400	2,400	100%
Mileage	-	157,080	157,080	100%
Supplies	-	459,700	459,700	100%
Contracts	-	363,300	363,300	100%
Indirect	-	329,327	329,327	100%
	<u>-</u>	<u>1,912,357</u>	<u>1,912,357</u>	100%
Excess (deficiency)	\$ <u>-</u>	\$ <u>-</u>	\$ <u>(3,824,714)</u>	

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

## Restricted revenues:

Grant From Other Sources	\$ <u>-</u>	\$ <u>49,790</u>	\$ <u>(49,790)</u>	-100%
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## Restricted expenses:

Compensation	-	23,328	23,328	100%
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Employee Related Expenses	-	2,135	2,135	100%
Consultants	-	19,800	19,800	100%
Indirect Costs	-	4,527	4,527	100%
		<u>49,790</u>	<u>19,800</u>	40%
Excess (deficiency)	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	

**NEHCultural Preservation (1215)****6/1/2022 - 5/31/2022**

Restricted revenues:

Grant From Other Sources	\$ 12,088	\$ <u>6,028</u>	\$ <u>6,060</u>	0%
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Restricted expenses:

Stipends	-	528	528	100%
Professional Fees	<u>6,060</u>	<u>5,500</u>	<u>(560)</u>	0%
	<u>6,060</u>	<u>6,028</u>	<u>(32)</u>	-1%

Excess (deficiency)	\$ <u>6,028</u>	\$ <u>-</u>	\$ <u>6,092</u>	
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**AICF Community Based Native Arts Learning Sharing (1216)****6/15/2021 - 4/30/2022**

Restricted revenues:

Grant From Other Sources	\$ 34,000	\$ <u>9,000</u>	\$ <u>25,000</u>	278%
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Restricted expenses:

Compensation	-	-	-	100%
Employee related expenses	-	-	-	100%
Travel/Gas/Mileage	976	1,296	320	25%
Promtion/Advertising	-	-	-	100%
Meetings	699	3,429	2,730	80%
Awards & Honorariums	4,275	4,275		0%
Program Supplies	<u>1,643</u>	<u>4,275</u>	<u>2,632</u>	62%
	<u>7,593</u>	<u>9,000</u>	<u>(1,407)</u>	

Excess (deficiency)	\$ <u>26,407</u>	\$ <u>-</u>	\$ <u>23,593</u>	
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**AICF/TCU Preview Day (1217)****10/15/2021 - 5/31/2022**

Restricted revenues:

Grant From Other Sources	\$ <u>2,500</u>	\$ <u>2,500</u>	\$ <u>-</u>	0%
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Restricted expenses:

Promotion/Advertising	704	800	96	12%
Other Supplies	-	1,200	1,200	100%
Meeting Expense	<u>-</u>	<u>500</u>	<u></u>	
	<u>704</u>	<u>2,500</u>	<u>1,296</u>	52%

Excess (deficiency)	\$ <u>1,796</u>	\$ <u>-</u>	\$ <u>(1,296)</u>	
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**AICF Pres Fund Lang/Cultural/HW6/22-5/24 (1218)****6/1/2022 - 5/31/2024**

Restricted revenues:

Grant From Other Sources	\$ <u>100,000</u>	\$ <u>100,000</u>	\$ <u>-</u>	0%
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Restricted expenses:

Other Professional Fees	-	-	-	0%
Education Supplies	-	-	-	0%
Office Supplies	-	-	-	
Meeting Expenses	-	100,000		100%
Contracts/Subcontracts	-	-	-	
Program Supplies	<u>-</u>	<u></u>	<u></u>	
	<u>-</u>	<u>100,000</u>	<u>-</u>	

Excess (deficiency)	\$ <u>100,000</u>	\$ <u>-</u>	\$ <u>-</u>	
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**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	\$ 48,000	\$ 48,000	\$ -	0%
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## Restricted expenses:

Compensation	-	3,717	3,717	100%
Employee related expenses	-	283	283	100%
Office Supplies	7,610	2,000	(5,610)	0%
Stipends	7,250	26,000	18,750	72%
Education/Program Supplies	2,181	8,500	6,319	74%
Office Equipment/Computers	22,227	7,500	(14,727)	0%
	39,268	40,500	1,232	3%
Excess (deficiency)	\$ 8,732	\$ 7,500	\$ (1,232)	

**BIA 93-638 - Occupational Training TCCU -(1301)****Program Revenue and Costs****(July 01, 2019 - June 30, 2022)**

## Restricted revenues:

Federal government grant	\$ 490,436	\$ 200,000	\$ 290,436	0%
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## Restricted expenses:

Compensation	81,970	200,000	118,030	59%
	81,970	200,000	118,030	59%

Excess (deficiency)	\$ 408,466	\$ -	\$ (408,466)	
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**BIA 93-638 - Occupational Training TCCU -(1302)****Program Revenue and Costs****(July 01, 2019 - June 30, 2022)**

## Restricted revenues:

Federal government grant	\$ 162,234	\$ 300,000	\$ (137,766)	-46%
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## Restricted expenses:

Employee related expenses	9,308	175,000	165,692	95%
Mileage	-	5,000	5,000	100%
Supplies/Other Program Cost	-	25,000	25,000	100%
Consultants/Contracts	-	95,000	95,000	100%
	9,308	300,000	290,692	97%

Excess (deficiency)	\$ 152,926	\$ -	\$ (428,458)	
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**Better Way Foundation (1303)****Program Revenue and Costs****(January 01, 2022- December 31, 2022)**

## Restricted revenues:

Federal government grant	\$ 50,400	\$ 80,400	\$ (30,000)	-37%
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## Restricted expenses:

Travel	3,875	13,000	9,125	70%
Mileage	-	2,000	2,000	100%
Postage and Delivery	-	1,000	1,000	100%
Printing	-	13,000	13,000	100%
Promotion Advertising	-	2,592	2,592	100%
Professional Fees	3,616	16,100	12,484	78%
Office Supplies	-	3,000	3,000	100%
Meeting Expense	200	6,135	5,935	97%
Program Supplies/materials	455	6,480	6,025	93%
Indirect Costs	-	17,093	17,093	100%
	-	80,400	80,400	100%

	8,146			
Excess (deficiency)	\$ 42,254	\$ -	\$ (110,400)	

**HHS ANA Native American Language & Materials Project (1310)****9/1/21 - 9/1/24**

## Restricted revenues:

Federal Government Grant	\$ -	\$ 82,609	\$ (82,609)	-100%
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## Restricted expenses:

Office Supplies	4,398	6,666	2,268	34%
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	5,821	5,744	(77)	0%
	<u>10,219</u>	<u>44,895</u>	<u>34,676</u>	<u>77%</u>

Excess (deficiency)	\$ <u>(10,219)</u>	\$ <u>37,714</u>	\$ <u>(117,285)</u>	
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**AICF/TCU Emergency Student Aid Success - (1352)****(5/13/20 - 12/31/20)**

## Restricted revenues:

Grant From Other Sources	\$ 26,700	\$ 26,700	\$ -	0%
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## Restricted expenses:

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

Excess (deficiency)	\$ <u>300</u>	\$ <u>-</u>	\$ <u>(300)</u>	
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**AZ TPT State Construction Needs Funding - (1400)****(July 1, 2017 - June 30, 2037)**

## Restricted revenues:

State government grant	\$ 1,380,280	\$ 3,120,000	\$ (1,739,720)	-56%
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## Restricted expenses:

Contracts/subcontracts	642,110	3,120,000	2,477,890	79%
Construction Supplies	265,679		(265,679)	0%
	<u>913,628</u>	<u>3,120,000</u>	<u>2,477,890</u>	<u>79%</u>

Excess (deficiency)	\$ <u>466,652</u>	\$ <u>-</u>	\$ <u>(4,217,610)</u>	
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**Workforce Development - (1401)****(July 1, 2017 - June 30, 2021)**

## Restricted revenues:

State government grant	\$ 1,304,433	\$ 897,810	\$ 406,623	0%
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## Restricted expenses:

Compensation	61,128			
Employee related expenses	31,823			
Commuter Allowance	627			
Printing	68			
Vehicle Rental	7,160			
Office Supplies	313			
Meeting Expense	124			
Stipends	6,289			
Contracts/subcontracts	975,205	897,810	(77,395)	0%
Construction Materials	1,490			
	<u>1,084,227</u>	<u>897,810</u>	<u>(77,395)</u>	<u>0%</u>

Excess (deficiency)	\$ <u>220,206</u>	\$ <u>-</u>	\$ <u>484,018</u>	
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**Univ of AZ NASA Space Grant - (1402)**



**(12/14/16 -12/13/22 )**

Restricted revenues:				
State government grant	\$ 35,500	\$ 29,500	\$ (6,000)	0%
Restricted expenses:				
Stipends	1,500			0%
Program Supplies	24,116	29,500	5,384	18%
	<u>25,616</u>	<u>29,500</u>	<u>5,384</u>	18%
Excess (deficiency)	\$ <u>9,884</u>	\$ <u>-</u>	\$ <u>(11,384)</u>	

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

Restricted revenues:				
State government grant	\$ 25,000	\$ 40,000	\$ 15,000	0%
Restricted expenses:				
Program Supplies	-	-	-	
Contracts/Subcontracts	32,560	40,000	7,440	19%
	<u>32,560</u>	<u>40,000</u>	<u>7,440</u>	0%
Excess (deficiency)	\$ <u>(7,560)</u>	\$ <u>-</u>	\$ <u>7,560</u>	

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

Restricted revenues:				
State government grant	\$ 315,838	\$ 315,206	\$ 632	0%
Restricted expenses:				
Compensation	131,425	129,000	(2,425)	0%
Employee related expenses	19,422	40,764	21,342	52%
Events	-	10,104	10,104	100%
Travel	1,750	3,338	1,588	48%
Office/Education Supplies	2,139	6,000	3,861	64%
Meeting Expenses	5,873	30,000	24,127	80%
Honorariums/Guest Speakers	36,000	6,000	(30,000)	0%
Awards & Gifts	42,470	6,000	(36,470)	0%
Stipends	-	90,000	90,000	100%
	<u>239,079</u>	<u>321,206</u>	<u>82,127</u>	26%
Excess (deficiency)	\$ <u>76,759</u>	\$ <u>(6,000)</u>	\$ <u>(82,759)</u>	

**NIFA Equity Planting the Seeds of Culture & Food 1421)  
(9/1/2022 - 8/31/2026)**

Restricted revenues:				
Federal government grant	\$ -	\$ 157,142	\$ (157,142)	-100%
Restricted expenses:				
Compensation	6,113	69,038	62,925	91%
Employee related expenses	1,871	20,449	18,578	91%
Commuter Allowance	168	20,449	20,281	99%
Indirect	-	33,408	33,408	100%
Consultants	-	3,200	3,200	100%
Materials	-	11,049	11,049	100%
Stipends	-	20,000	20,000	100%
	<u>8,152</u>	<u>177,593</u>	<u>169,441</u>	95%
Excess (deficiency)	\$ <u>(8,152)</u>	\$ <u>(20,451)</u>	\$ <u>(12,299)</u>	

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

Restricted revenues:				
Federal Government Grant	\$ 428,571	\$ 857,142	\$ 428,571	-50%
Restricted expenses:				
Other Structural Improvement	116,002	857,142	741,140	86%
	<u>116,002</u>	<u>857,142</u>	<u>741,140</u>	86%



Excess (deficiency)	\$	<u>312,569</u>	\$	<u>-</u>	\$	<u>(312,569)</u>	
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**NIFA Endowment - (20-1502)**
**(Sept 1, 2020- Aug 31, 2022)**

Restricted revenues:

Federal government grant	\$	<u>511,857</u>	\$	<u>243,073</u>	\$	<u>(268,784)</u>	0%
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Restricted expenses:

Compensation	-	-	-	0%			
Employee related expenses	-	-	-	0%			
Travel/professional Development	-	-	-	0%			
Advertising	-	-	-	0%			
Commuter Allowance	-	-	-	0%			
Moving Expenses	5,000		(5,000)	0%			
Communications	1,382		(1,382)	0%			
Vehicle Rental	26,936		(26,936)	0%			
Promotion/Advertising	20,109	36,000	15,891	44%			
Consultants/Professionals	100,362	86,677	(13,685)	0%			
Building Materials	1,689	-	(1,689)	0%			
Education Supplies	-	-	-	0%			
Meeting Expense	1,536	7,500	5,964	80%			
Stipends	-	-	-	0%			
Participant Support	-	-	-	0%			
Guest Speaker/Honorariums	-	-	-	0%			
Program Supplies	31,117	96,000	64,883	68%			
Other Structural Improvements	810		(810)	0%			
Office Supplies	-	7,500	7,500	100%			
Library Collections	-	-	-	0%			
Computer Equipment	-	9,396	9,396	100%			
	<u>188,941</u>	<u>243,073</u>	<u>54,132</u>	<u>22%</u>			
Excess (deficiency)	\$	<u>322,916</u>	\$	<u>-</u>	\$	<u>(322,916)</u>	

**NIFA Education Sustainable Tomorrow - (20-1508)**
**(Sept 1, 2018- Aug 31, 2022)**

Restricted revenues:

Federal government grant	\$	<u>174,852</u>	\$	<u>442,259</u>	\$	<u>(267,407)</u>	-60%
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Restricted expenses:

Compensation	120,655	315,345	194,690	62%			
Employee related expenses	14,993	40,165	25,172	0%			
Commuter Allowance	2,141	1,606	(535)	0%			
Consultants	2,000	1,606	(394)	0%			
Program Supplies	-	-	-	0%			
Participant Support	-	-	-	0%			
Indirect Cost	21,770	85,143	63,373	0%			
	<u>161,559</u>	<u>443,865</u>	<u>282,306</u>	<u>0%</u>			
Excess (deficiency)	\$	<u>13,293</u>	\$	<u>(1,606)</u>	\$	<u>(549,713)</u>	

**USDA Furniture Arts & Science (20-1509)**
**(Aug 1, 2021- July 30, 2024)**

Restricted revenues:

Federal government grant	\$	<u>-</u>	\$	<u>166,200</u>	\$	<u>(166,200)</u>	-100%
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Restricted expenses:

Furniture	170,131	166,200	(3,931)	0%			
	<u>170,131</u>	<u>166,200</u>	<u>(3,931)</u>	<u>0%</u>			
Excess (deficiency)	\$	<u>(170,131)</u>	\$	<u>-</u>	\$	<u>(162,269)</u>	

**USDA Disaster Relief Health & Wellness (1526)**
**(May 12, 2021- May 12, 2026)**

## Restricted revenues:

Federal government grant	\$	-	\$	99,975	\$	(99,975)	-100%
Other Tools/Structural Improvements		121,284		99,975		(21,309)	0%
		121,284		99,975		(21,309)	0%
Excess (deficiency)	\$	(121,284)	\$	-	\$	121,284	

**TOCC Grant Match Grant 1526 USDA (1005)****(May 12, 2021- May 12, 2026) No additional expenditures after 6/30/2022**

## 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, 2018- Aug 31, 2022)**

## Restricted revenues:

Federal government grant	\$	201,546	\$	177,238	\$	(24,308)	0%
Compensation & Employee related Expenses		151,837		99,528		(52,309)	0%
Travel/ Per Diem/ Lodging/Registrations		3,154		2,198		(956)	0%
Youth Programs		-		8,000		8,000	100%
Other Participant/trainee Support Costs		-		13,312		13,312	100%
Workshops		-		4,000		4,000	100%
Education and Program supplies		45,734		11,500		(34,234)	100%
Stipends		1,604		2,700		1,096	41%
Equipment		3,995		36,000		32,005	89%
		206,324		177,238		(29,086)	0%
Excess (deficiency)	\$	(4,778)	\$	-	\$	29,086	

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

## Restricted revenues:

Federal government grant	\$	323,449	\$	660,000	\$	(336,551)	-51%
Honorarium		1,500		1,500		-	0%

## Restricted expenses:

Compensation		306,052		283,000		(23,052)	0%
Employee related expenses		67,624		65,980		(1,644)	0%
Travel/Lodging/Mileage/Transportation		10,428		12,960		2,532	20%
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%
		390,494		366,500		(23,994)	0%
Excess (deficiency)	\$	(65,545)	\$	295,000	\$	(312,557)	

**NIFA Extension Sovereign O'oidag for SovereNation (1542)****(Sept 1, 2022- Aug. 31, 2026)**

## Restricted revenues:

Federal government grant	\$	-	\$	246,000	\$	(246,000)	-100%
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## Restricted expenses:

Compensation		13,076		152,287		139,211	91%
Employee related expenses		3,077		47,210		44,133	93%
Travel		-		11,250		11,250	100%
Stipends		-		8,800		8,800	100%
Meals		-		6,000		6,000	100%
Materials and Supplies		-		17,253		17,253	100%

Consultants	-	3,200	3,200	100%
	<u>16,153</u>	<u>246,000</u>	<u>229,847</u>	93%
Excess (deficiency)	\$ <u>(16,153)</u>	\$ <u>-</u>	\$ <u>(475,847)</u>	

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

Restricted revenues:				
Federal government grant	\$ <u>102,436</u>	\$ <u>137,702</u>	\$ <u>(35,266)</u>	-26%
Restricted expenses:				
Excavation	-	36,000	36,000	100%
Excavation TOCC	-	6,250	6,250	100%
Utility Infrastructure	55,296	64,700	9,404	15%
Concrete	54,387	31,000	(23,387)	0%
Framing	-	6,002	6,002	0%
Framing TOCC	-	997	997	0%
	<u>109,683</u>	<u>144,949</u>	<u>35,266</u>	24%
Excess (deficiency)	\$ <u>(7,247)</u>	\$ <u>(7,247)</u>	\$ <u>(70,532)</u>	

**2018 USDA TCI E Campus Solar Project (20-1622)**  
**(9/1/18- Nov 2023)**

Restricted revenues:				
Federal government grant	\$ <u>-</u>	\$ <u>129,000</u>	\$ <u>(129,000)</u>	-100%
TOCC Match	<u>-</u>	<u>-</u>	<u>-</u>	0%
		129,000		
Restricted expenses:				
Other costs to complete /consultants	91,490		(91,490)	0%
Equipment and Construction Costs	<u>-</u>	<u>129,000</u>	<u>129,000</u>	100%
	<u>91,490</u>	<u>129,000</u>	<u>37,510</u>	29%
Excess (deficiency)	\$ <u>(91,490)</u>	\$ <u>-</u>	\$ <u>(166,510)</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>	0%
		6,450	-	

**2020 USDA TCI Wellness Ctr (20-1628)**  
**(9/1/20- 8/31/21)**

Restricted revenues:				
Federal government grant	\$ <u>74,547</u>	\$ <u>181,367</u>	\$ <u>(106,820)</u>	-59%
		181,367		
Restricted expenses:				
Equipment and Construction Costs	<u>-</u>	<u>181,367</u>	<u>181,367</u>	100%
	<u>-</u>	<u>181,367</u>	<u>181,367</u>	100%
Excess (deficiency)	\$ <u>74,547</u>	\$ <u>-</u>	\$ <u>(181,367)</u>	

**Title III Part A Our Circle of Strength - (20-1632)**  
**(Oct. 1, 2020 - Sept. 30, 2025)**

Restricted revenues:				
Federal government grant	\$ <u>1,031,769</u>	\$ <u>3,055,063</u>	\$ <u>(2,023,294)</u>	-66%
Restricted expenses:				
Compensation	749,298	1,514,365	765,067	51%
Employee related expenses	185,726	406,112	220,386	54%
Travel Expense	-	404,573	404,573	100%
Mileage	-	148,740	148,740	100%
Registrations	-	49,530	49,530	100%
Commuter Allowance	3,742	13,320	9,578	72%
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	35,900	74,370	38,470	52%
Education supplies and Outreach	6	70,944	70,938	100%
Office supplies	406	26,030	25,624	98%
Other office supplies/GED	-	7,437	7,437	100%
Meetings	-	18,593	18,593	100%
Contracts/subcontracts	19,544	164,291	144,747	88%
Other Structural Improvements	311,199	-	(311,199)	0%
Office equipment	24,671	67,172	42,501	63%
Library collection	-	5,550	5,550	100%
	<u>1,335,317</u>	<u>3,055,063</u>	<u>1,719,746</u>	<u>56%</u>
Excess (deficiency)	\$ <u>(303,548)</u>	\$ <u>(0)</u>	\$ <u>303,548</u>	

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

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

Restricted revenues:				
Federal government grant	\$ <u>607,127</u>	\$ <u>2,873,145</u>	\$ <u>(2,266,018)</u>	<u>-79%</u>
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%
	<u>607,127</u>	<u>2,873,145</u>	<u>2,266,018</u>	<u>79%</u>
Excess (deficiency)	\$ <u>-</u>	\$ <u>-</u>	\$ <u>-</u>	

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

(July 1, 2019 - June 30, 2024)

Restricted revenues:				
Federal government grant	\$ <u>5,581,278</u>	\$ <u>5,581,278</u>	\$ <u>-</u>	<u>0%</u>
Restricted expenses:				
Student Assistance	-	5,581,278	5,581,278	100%
Employee related expenses	-	-	-	
Contracts/subcontracts	-	-	-	
Computer equipment	-	-	-	
Other Structural Improvements	-	-	-	
Education supplies	-	-	-	
	<u>-</u>	<u>5,581,278</u>	<u>5,581,278</u>	<u>100%</u>
Excess (deficiency)	\$ <u>5,581,278</u>	\$ <u>-</u>	\$ <u>(5,581,278)</u>	

### TO Gaming Back to Campus Daily Meals and Archery Range (1716)

May 27, 2022 - Until funds expended)

Restricted revenues:				
Federal government grant	\$ <u>9,247</u>	\$ <u>9,247</u>	\$ <u>-</u>	<u>0%</u>
Restricted expenses:				
Meals	-	7,400	7,400	100%
Archery Costs	-	1,847	1,847	100%
	<u>-</u>	<u>9,247</u>	<u>9,247</u>	<u>100%</u>
Excess (deficiency)	\$ <u>9,247</u>	\$ <u>-</u>	\$ <u>(9,247)</u>	

### Community of Practice - (20-1720)

(July 1, 2022 - June 30, 2023)

Restricted revenues:				
Grants From Other Sources	\$ <u>152,582</u>	\$ <u>108,000</u>	\$ <u>44,582</u>	<u>41%</u>
Restricted expenses:				
Compensation	69,346	45,501	(23,845)	0%
Employee related expenses	23,840	12,285	(11,555)	0%
Travel	998	-	(998)	0%
Scholarships	-	1,129	1,129	100%

Registrations	160	-	(160)	0%
Vehicle Rental	4,975	-	(4,975)	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	9,200	27,245	18,045	66%
Program Incentives	1,553	900	(653)	0%
Program Supplies & Materials	-	800	800	0%
Indirect Cost	8,722	9,036	314	0%
	<u>118,794</u>	<u>108,000</u>	<u>(10,794)</u>	<u>0%</u>
Excess (deficiency)	\$ <u>33,788</u>	\$ <u>-</u>	\$ <u>(33,788)</u>	

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

Restricted revenues:			-	
Grants From Other Sources	\$ <u>49,105</u>	\$ <u>100,000</u>	\$ <u>(50,895)</u>	-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>
	\$ <u>24,781</u>	\$ <u>-</u>	\$ <u>(24,781)</u>	

**Project Success Ascendium (1727)**  
**Emergency Aid/Paid Internship**  
**(Jan 1, 2020 - Sept 30, 2020)**

Restricted revenues:			-	
Grants From Other Sources	\$ <u>48,584</u>	\$ <u>169,000</u>	\$ <u>(120,416)</u>	-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	10,343	30,000	19,657	66%
Advertising & Promotion	3,296	-	(3,296)	0%
Office Supplies	424	-	(424)	0%
Student Funds Paid Internship	-	100,000	100,000	100%
Meeting Expense	543	-	-	0%
	<u>14,606</u>	<u>169,000</u>	<u>154,937</u>	<u>92%</u>
Excess (deficiency)	\$ <u>33,978</u>	\$ <u>-</u>	\$ <u>(33,978)</u>	

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

Restricted revenues:				
Federal government grant	\$ <u>6,546,126</u>	\$ <u>4,910,968</u>	\$ <u>1,635,158</u>	33%
Restricted expenses:				
Cleaning Supplies	1,223	-	(1,223)	0%
Student Assistance	183,500	4,910,968	4,727,468	96%
Employee related expenses	128,846	-	(128,846)	0%
Consultants	1,440	-	(1,440)	0%
Contracts/subcontracts	4,380	-	(4,380)	0%
Computer equipment	-	-	-	0%
Payment to SCAC	91,537	-	(91,537)	0%
Other Structural Improvements	-	-	-	0%
Education supplies	-	-	-	0%
	<u>409,703</u>	<u>4,910,968</u>	<u>4,501,265</u>	<u>92%</u>
Excess (deficiency)	\$ <u>6,136,423</u>	\$ <u>-</u>	\$ <u>(6,136,423)</u>	

**TOTAL RESTRICTED EXPENSES**

Restricted revenues:				
Federal government grants	\$ <u>17,775,308</u>	\$ <u>24,220,889</u>	\$ <u>(6,174,623)</u>	-25%

State government grants	3,061,051	4,402,516	1,341,465	30%
Grant from Other Sources	2,162,268	2,423,217	260,949	11%
Total Restricted Revenues	\$ 22,998,627	\$ 31,046,622	\$ (4,572,209)	-15%
Restricted expenses:	9,888,303	32,288,453	22,679,974	70%
Excess (deficiency)	\$ 13,110,324	\$ (1,241,831)	\$ (18,107,765)	

### STUDENT FINANCIAL AID

#### AICF Food Security Emergency Aid (21-1221) 9/15/20 - 7/31/21

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- 20-1353/1351 AICF Online Instruction (May 26, 2020 - July 31, 2020)

mmaint Restricted revenues:				
Scholarship Award	\$ 20,000	\$ 10,000	\$ 10,000	100%
Restricted expenses:				
Online Instruction	-			
Computer Equipment	10,000	10,000	-	0%
	10,000	10,000	-	0%
Excess (deficiency)	\$ 10,000	\$ -	\$ 10,000	

#### Scholarships- 21-8010 AICF (July1, 2021 - June 30, 2022)

Restricted revenues:				
Scholarship Award	\$ 558,957	\$ 242,904	\$ 316,053	0%
Restricted expenses:				
Travel/Meeting/Office Expense	744	5,185	4,441	86%
Scholarships	398,457	395,552	(2,905)	0%
	399,201	400,737	1,536	0%
Excess (deficiency)	\$ 159,756	\$ (157,833)	\$ 314,517	

#### Dept of Ed Cares Act Title III TCU Fund 3/13/20-6/30/23 (20-8026)

Restricted revenue:				
Federal government grant	\$ 3,295,160	\$ 7,001,292	\$ (3,706,132)	0%
Restricted expenses:				
Compensation	380,906	-	(380,906)	0%
Employee related expenses	25,513	-	(25,513)	0%
SCAC Grants to or expenditures for students	24,000	274,665	250,665	91%
Postage & Delivery	16,986		(16,986)	0%
Communications	5,099			
Building R&M	4,441		(4,441)	0%
Building Rent	24,914			
Consultant Fees	239,747	-	(239,747)	0%
Staff Development	6,588		(6,588)	0%
Education Supplies	8,883		(8,883)	0%
Meeting Expense	5,718	-	(5,718)	0%
Custodial and Cleaning Expenses	150,721		(150,721)	0%



CARES ACT Higher Ed Emergency Relief	1,908,388		(1,908,388)	0%
Residence Fees Lost	39,600	39,600	-	0%
Residence Fees Refunded TOCC	(22,072)	17,528	39,600	100%
Contracts/Subcontracts/consultants	-		-	0%
Indirect Costs	421,651		(421,651)	0%
Other Structural Improvements	94,079		(94,079)	0%
Computer Equipment	551,329		(551,329)	0%
Awards and Gifts	44,250		(44,250)	0%
Grants to or expenditures for TOCC students	-	6,669,499	6,669,499	100%
	<u>3,930,741</u>	<u>7,001,292</u>	<u>3,100,564</u>	<u>44%</u>
Excess (deficiency)	\$ <u>(635,581)</u>	\$ <u>-</u>	\$ <u>(605,568)</u>	

20-8031 need entered

**FSEOG 7/1/22 - 6/30/23 (21-8020)**

Restricted revenue:				
Federal government grant	\$ -	\$ 7,001,292	\$ (7,001,292)	-100%
Restricted expenses:				
Tuition & Fee Waivers	<u>13,627</u>	-	(13,627)	0%
	<u>13,627</u>			
	\$ <u>(13,627)</u>	\$		

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

Restricted revenue:				
Federal government grant	\$ 1,033,851	\$ 1,100,000	\$ (66,149)	-6%
Restricted expenses:				
Office Supplies		-	-	
Refunds	1,623			
Grants to students	<u>1,022,361</u>	<u>1,100,000</u>	<u>77,639</u>	<u>7%</u>
	<u>1,023,984</u>	<u>1,100,000</u>	<u>(76,016)</u>	<u>7%</u>
Excess (deficiency)	\$ <u>11,490</u>	\$ <u>-</u>	\$ <u>11,490</u>	

21-8031 needs entered

**TOTAL STUDENT FINANCIAL AID**

Restricted revenue:				
Federal government grants	\$ 4,913,668	\$ 8,359,896	\$ (3,446,228)	-41%
Restricted donations	<u>5,377,553</u>	<u>248,604</u>	<u>5,128,949</u>	<u>0%</u>
	<u>10,291,221</u>	<u>8,608,500</u>	<u>1,682,721</u>	<u>20%</u>
Restricted expenses	<u>5,363,926</u>	<u>8,507,729</u>	<u>3,143,803</u>	<u>37%</u>
Excess (deficiency)	\$ <u>4,927,295</u>	\$ <u>100,771</u>	\$ <u>4,826,524</u>	

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**TOHONO O'ODHAM COMMUNITY COLLEGE**

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**TO:** BOARD OF TRUSTEES  
**THRU:** PAUL ROBERTSON, PRESIDENT  
**FROM:** SONYA JUAN, HUMAN RESOURCES DIRECTOR  
**SUBJECT:** AGENDA ITEM—NOVEMBER 2022 RESOURCE LIST  
**DATE:** 11/28/2022  
**CC:** FILE

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Background

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

Recommendation

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



## RESOURCE LIST

November

### New Hires:

Name	Position	Date
Jeanita Hungrywolf	Receptionist	12/07/2022
	<p>Ms. Jeanita Hungrywolf was Native American Student Affairs with University of Arizona for one year and five months, and she was Customer Service Associate with VXi Global Solutions for two months. Ms. Hungrywolf is Baker/Owner of Sweet Treats by Soph for one year and 11 months. She is a Barista/Server with Woops Bakeshop for one year.</p> <p>Ms. Hungrywolf earned her High School Diploma from Baboquivari High School and is in process of earning her BA from University of Arizona.</p>	
Wendi Cline	Interdisciplinary Instructor	01/01/2023
	<p>Ms. Wendi Cline was Law Librarian with Rider, Bennet, Eam, &amp; Arundel for one year and eight months, she was Electronic Services/Reference Librarian with Dorsey &amp; Whitney for one year and 10 months. Ms. Cline was Director of Library Services with Larkin Hoffman for one year and 11 months, she was Head of Research Services with Western New England College School of Law for five years and two months. Ms. Cline was Adjunct Instructor, Legal Studies with Bay Path College for one year and nine months and she was Online Adjunct Instructor, Legal Studies with Kaplan University for six years. Ms. Cline was Legal Assistant, Criminal Division with the United States Attorney's Office for one year and she has been an Adjunct with TOCC since 2016. Ms. Wendi Cline was College Librarian with TOCC since March of 2018.</p> <p>Ms. Wendi Cline earned her Master of Librarian and Information Science from University of Wisconsin/Milwaukee She earned Juris Doctor from William Mitchell College of Law, St. Paul, MN</p>	
Anne Miguel	Residence Life Coordinator	11/22/2022
	<p>Ms. Anne Miguel was Police Officer/Sergeant for 22 years and three months with Tohono O'odham Nation Police Department and Security Guard with TOCC for the past five years</p> <p>Ms. Anne Miguel earned her High School Diploma from Central High School, Phoenix AZ and is Certified Police Officer of Arizona, Federal Officer of Bureau of Indian Affairs, and Tribal Officer/Supervisor of Tohono O'odham Nation</p>	

## Terminations:

Name	Position	Date
Adam Andrews	Tohono O'odham Language and History Instructor	11/16/2022

**Tohono O'odham Community College**  
**Employment Vacancy Activity Log**  
**November 2022**

**Administrative/Faculty/Exempt**

Vacant Position	Division	Number of Applicants	Tohono O'odham Native American Other			Application w/documents Complete		Date forwarded to screening committee	Recommended for Interview		Interview Scheduled	Recommendation Made		Comments
Academic Advising & Career Specialist	Edu	1	1					11/22/2022	Yes	No		Yes	No	Pending manager review
Academic Dean	Edu	8	2	6	1	7		11/22/2022						Pending manager review
Business Instructor	Edu	4		4		4		11/22/2022	3		12/09/2022			Pending interview
Dual-Enrollment Coordinator	Stud Svs	0						11/22/2022	1	1				Pending interview
Financial Aid Manager	Stud Svs	1	1		1			11/22/2022	1					Pending interview
Interdisciplinary Instructor	Edu	0						11/22/2022	1	1				Position filled
Student Success Coordinator	Stu Svs	1		2		2		11/22/2022			9/28/2022			Continue to advertise
Plumbing Apprentice Instructor	Apprentice Prog.	0												Continue to advertise
Pre-College GED Instructor	Workforce Comm. Develop.	1		1	1			11/22/2022	2		11/08/2022			Pending Fingerprint Clearance Card
Residence Life Coordinator	Stud Life	2		2		2		10/28/2022			10/19/22, 10/25/22			Position filled 11/22/22
Social Work Instructor	Edu	0						11/22/2022						Pending additional applicants

[illegible]

**Tohono O'odham Community College**  
**Employment Vacancy Activity Log**  
**November 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
						Yes	No		Yes	No		Yes	No	
Payroll Technician	Finance	0						11/22/2022						Continue to advertise
Project Specialist	Lang Center	1		1			1	11/23/2022						Pending Manager review
Receptionist	Stu Svs	1	1			1		10/31/2022	5	3	10/12/2022	2	3	Tentative start date 12/7/2022

## TOCC EMPLOYEE STATISTICS (November 2022)

### FULL TIME POSITIONS

	<u>Numbers</u>	<u>Percentages</u>
<b>Full-time positions:</b>	<b><u>114</u></b>	
Filled Positions	89	78%
Vacant Positions	25	22%
<b>Female</b>	50	56%
<b>Male</b>	39	44%
<b>Ethnicity</b>		
Tohono O'odham	61	69%
Native American Other	7	8%
Hispanic	3	3%
White	11	12%
Black	3	3%
Asian	2	2%
<b>Regular Staff</b>	<b>94</b>	
Filled	74	79%
Vacant	20	21%
<b>Instructors Positions</b>	<b>20</b>	
Filled	15	75%
Vacant	5	25%
<b>Commuters</b>	43	48%
<b>Local</b>	46	52%

### PART-TIME & TEMP POSITIONS

	<u>Numbers</u>	<u>Percentages</u>
<b>Part-time &amp; Temp positions:</b>	<b>25</b>	
Filled Positions	17	68%
Vacant Positions	8	32%
<b>Female</b>	12	71%
<b>Male</b>	5	29%
<b>Ethnicity</b>		
Tohono O'odham	8	47%
Native American Other	3	18%
Hispanic	1	6%
White	3	18%
Black	0	0%
Asian	0	0%
<b>Commuters</b>	10	59%
<b>Local</b>	7	41%

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**TOHONO O'ODHAM COMMUNITY COLLEGE**

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**TO:** BOARD OF TRUSTEES  
**THRU:** PAUL ROBERTSON, PRESIDENT  
**FROM:** DR. MARIO MONTES-HELU, DEAN FOR SUSTAINABILITY  
**SUBJECT:** SUSTAINABILITY OFFICE COORDINATOR POSITION REQUEST  
**DATE:** 12/05/2022  
**CC:** SONYA JUAN, HR DIRECTOR, ANSELMO RAMON, CHAIR OF WORKFORCE & COMMUNITY DEVELOPMENT

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**Background:**

The Sustainability Division oversees the following departments: Information Technology (IT), Institutional Effectiveness Office (IEO), Land Grant Office of Sustainability (LGOS), and Workforce and Community Development. WCD has the Culinary Arts and Solar Panel Installer academic programs. At the same time, the Sustainability Division is in charge of several grants such as the National Telecommunications Information Agency (NTIA), GEO:Smart project, GED (Dollar General from the AICF), and four USDA-NIFA grants under the LGOS director (two grants are no cost extension and two grants are for the new cycle 2022-2026).

**Justification:**

In order to be able to manage the different departments, programs, and grants in an efficient way, the Sustainability Division needs the help of an Office Coordinator. This new position will require someone with managing skills, especially with the use of the new grant management system called AmpliFund. With an Office Coordinator in place, the Administrative Assistant position could be eliminated.

**Action Requested:**

Based on the rationale above, we are requesting the approval of the new Sustainability Office Coordinator position with a salary of \$40,000 to \$44,000.

**Attachment:**

Sustainability Office Coordinator job description.



## TOHONO O'ODHAM COMMUNITY COLLEGE JOB ANNOUNCEMENT

**Job Title:** Sustainability Office Coordinator  
**Reports To:** Dean for Sustainability  
**Status:** Full-time/ Regular/ Exempt  
**Salary:** \$40,000-\$44,000 (DOE)

**SUMMARY:** The Sustainability Office Coordinator (SOC) plays a central role in organizing, supervising, and maintaining a steady flow of work in the Sustainability Division of the College. The SOC must have exemplary customer service skills, excellent problem-solving skills, ability to handle a diverse range of tasks on a timely basis, capacity to deal effectively with crisis situations that may arise, and tolerance for working on short timelines in order to achieve needed ends. The SOC will need to have a good overall working knowledge of Sustainability Division processes, including budgets (including grants), curriculum, registration, financial aid, course scheduling, and community outreach.

### ESSENTIAL DUTIES:

- Manage and coordinate administrative, academic, and grant projects for the Dean for Sustainability, including arranging special events;
- Prepare and edit correspondence, communications, presentations, and other documents;
- Monitor, respond, and distribute incoming communications, including emails as needed;
- Work with instructors and adjuncts to meet the Sustainability Division's needs;
- Answer and manage incoming calls and respond in a timely matter;
- Provide operations support via the budget module in Jenzabar and monitor budget expenditures of the different departments and grants managed by Sustainability;
- Track and maintain various department records, including databases, curriculum tracking, syllabi, and adjunct faculty contracts;
- Provide support on managing the Sustainability grants using related systems such as Amplifund, Jenzabar, and Google Drive;
- Interacts with incoming internal and external visitors in a professional, welcoming manner;
- Maintain cooperative working relationships with College staff, other organizations, and the public. Participate on College committees as requested;
- Assist and attend departmental and planning meetings as assigned and report back to the Dean for Sustainability;
- Support the T-So:son (Our Core Values) including T-Wohocudadag – Our Beliefs, T-Apedag – Our Well-Being, T-Pi:k Elida – Our Deepest Respect and I-We:mta – Working Together;
- Perform other duties of a similar nature of level.

### TRAINING AND EXPERIENCE:

#### *Minimum Qualifications:*

- Associate's degree from an accredited college or university or an equivalent combination of education and experience necessary to perform the essential responsibilities of the Office Coordinator and two years of related experience;

- Two years of administrative experience in an educational institution, preferably in higher education.

***Additional Consideration May Be Given To Individuals with the Following Qualifications:***

- Bachelor's degree from an accredited college or university;
- One year of supervisory experience;
- Ability to speak and understand O'odham language;
- Knowledge and understanding of the historical and contemporary issues facing Native peoples.

**LICENSING REQUIREMENTS**

- Valid Arizona Driver's license with no DUI's or major traffic offenses within the past two years.
- Must successfully pass a background check.

**KNOWLEDGE:**

- Basic managerial principles and practices;
- Computer literacy with proficiency in Word processing and Microsoft Office;
- Knowledge of Google drive documents;
- Willing to learn Jenzabar data management system or possess expertise with a similar system.

**SKILLS:**

- Ability to work well with a diverse student body and to exhibit and practice excellent customer service practices;
- Ability to relate to individuals and be approachable;
- Excellent oral and written communication skills;

**WORK ENVIRONMENT:**

TOCC is a tribal college located on the Tohono O'odham Nation, 60 miles west of Tucson. The Coordinator will work closely with members of the Tohono O'odham Nation within a multicultural setting. Proof of Covid-19 vaccination is required for employment with TOCC.

**BENEFITS**

The College offers a comprehensive benefit package and 401(k).

**HOW TO APPLY**

Applications are available on line at [www.tocc.edu](http://www.tocc.edu). Interested applicants must submit a completed TOCC application for employment, resume, related degrees, transcripts, certificates, a list of two references (name, position, organization and work phone numbers), and two(2) letters of recommendation dated within the past twenty-four months. If claiming Indian Preference under Tohono O'odham Ordinance 01-85, submit a copy of certification or enrollment card and/ or if claiming Veteran Preference, submit a copy of the DD214 form to:

**TOHONO O'ODHAM COMMUNITY COLLEGE  
ATTENTION: HUMAN RESOURCES  
P.O. BOX 3129  
SELLS, AZ 85634  
VOICE (520) 479-2307  
FAX (520) 479-2281**



**"This institution is an equal opportunity provider and employer."**

**BOT Approved:**

President's Report for November/December 2022  
Page 1 of 2

Item	Actions	Discussion/Resolution/Comments
1) Personnel shortages: Highlighting Finance; Education; Student Services; and Student Life.	Continuing to seek candidates for key personnel; refining our search strategies (e.g., no longer using Indeed Service which generates lots of applications but not serious candidates); emailing Districts (HR Director) about openings; coordinating internally when candidates who apply for a position but are not selected may be good candidates for other openings, etc.	TOCC is not alone in grappling with shortage of qualified personnel. For the most part, TOCC has been fairly successful in its recruitment. Frequently, a candidate is selected only to take another position. TOCC's recent pay raises have generated more interest. This area needs to be continually addressed.
2) American Indian Higher Education Consortium Student Congress	Continued meetings with southwestern Tribal College Presidents	Need to prepare well in advance for the March 4-7 Student Congress meeting in Albuquerque, NM. Like to take ca. 20-30 students.
3) O'odham Language Center	Blessing on November 3 was organized by the Language Center staff. Groundbreaking is planned for December 15, 2022.	Construction may begin by year's end or shortly thereafter.
4) Board member openings.	Dr. Ofelia Zepeda's letter to Chairman Norris, asking for assistance, was delivered.	Will continue to follow up. Evan Thomas has continually followed up.
5) Audit for FY 2022	Finance is fully engaged with KLA auditors who are carrying out their tasks remotely.	KLA is working on the audit but as of November 28, 2022, had not identified major programs it will audit.
6) Apedag Ki: is open.	Drew Harris maintains hours at Apedag Ki: Response to date has been small but should grow.	Noted to all employees that they can have an additional 30 minutes added to lunch if they sign in and workout at Apedag Ki:

Item	Actions	Discussion/Resolution/Comments
7) Additional site at Pisinemo District.	<p>Continued correspondence with Big Fire Law and Pisinemo.</p> <ul style="list-style-type: none"> <li>• Big Fire's analysis of the 35 page sublease was that it is in order.</li> <li>• Big Fire provided two options to exit the 2007 Impact Lease. Traveling Eagle did not comment but provided a different option for possible use by TOCC at December District meeting when TOCC will ask to have the existing impact lease terminated.</li> </ul>	<p>I made mention of the Traveling Eagle (TE) attorney suggestion for presentation to Pisinemo District: Ms. Dworkin's recommendation would tie TOCC exit from the Impact Lease to signing of the sublease.</p> <p>Set a meeting on Nov. 29 with TE and our BOT to discuss Impact lease before the Pisinemo District meeting scheduled for 6 December at 6 p.m. in person.</p>
8) Enrollment	<p>Institutional Effectiveness' numbers showed enrollment for spring semester 2023 is occurring at a much higher rate than for the previous year.</p>	<p>Discussion with Leadership Council (31 attendees) suggested increase relates to favorable word-of-mouth from TOCC students.</p>
9) Tohono O'odham Nation Health Care liaison	<p>Met with Ms. Frances Stout of the TONHC Board. Ofelia Liz Zepeda also attended.</p>	<p>Work will proceed to determine how TOCC may assist in developing needed Certified Nursing Assistant personnel. Follow up meeting is planned for December 5, 2022.</p>

***Key Issues/Items addressed in November - HR Director Report***

<b>Issues/Items</b>	<b>Discussion/ Situation</b>	<b>Summary/ Resolution</b>
HR Archive	HR file inventory	Continuing to purge documents for shredding.
Personnel Issues	Personnel Issues	Addressed two supervisors' concerns regarding two staff members.
Interviews	Conducted four Interviews (2) Pre-College GED Instructor position, (1) Resident Life Coordinator (1), and Wellness Program Coordinator (1)	One pending Fingerprint Clearance, one hire, and one offer pending.
Job Fair	HR and Recruiter participated in the Tohono O'odham Nation's Human Resources Job Fair held November 16, 2022 at the Desert Diamond Casino.	Attendees received informational packets and incentives.
Collaboration	Collaboration meeting with Nation's Executive Director of Human Resources.	Meeting held with the Nation's Executive Director of Human Resources to discuss collaboration between TOCC and Executive related to employment opportunities.

Report to TOCC Board of Trustees:

**Jay Juan**

**Chief of Operations**

**November 2022**

<b>Issues/Items</b>	<b>Actions/Assessment</b>
Need to coordinate equipment delivery for Kosing.	Contacted Arizona Restaurant Supplies and they delivered the kitchen equipment on Tuesday the 22 <sup>nd</sup> . We will need to have the duct work installed next.
Need to contact pest and rodent vendor for services.	Made several calls in attempt to get a pest control company to come out and provide a quote for service. Was able to contact a company to come and for an assessment on both campuses and Kosing. Vendor will submit a quote for all three sites.
Need to schedule power pole and drop down line with TOUA for the Apprenticeship building.	TOUA installed an electric pole and drop line for the Apprenticeship Workshop building. Building now has power.
Need to schedule visits from door lock/security companies.	I was able to meet with two security vendors to discuss upgrading our door locks to a keyless system.
Need to assist with preparations for Agricultural Day, Nov. 16th.	Helped setup hand washing stations and provided tables and chairs.
Need to submit GSA mileage reports.	Collected mileages from all GSA vehicles and uploaded the report to their website.

## TOHONO O'ODHAM COMMUNITY COLLEGE

To: Tohono O'odham Community College Board of Trustees  
 Thru: Paul Robertson, President  
 From: Ronald Geronimo, Co-Director  
 Leslie Luna, Co-Director  
 Subject: December 2022 Board Report  
 Date: November 28, 2022  
 cc: file

## O'odham Ñi'okĩ Ki:

Strategic Initiative	Issues/Items	Actions/Assessments
<b>Language Documentation - Print and Video</b>	<ul style="list-style-type: none"> <li>S-cuk Du'ag Campus Video Project</li> </ul>	Filmed buildings around S-cuk Du'ag Maşcamakuđ. Currently making edits to the video, and will soon finalize the video.
<b>Language Documentation - O'odham Dictionary</b>		
<b>Capacity Building: Training for speakers on transcribing, translating, and Teaching O'odham.</b>		
<b>Networking and Outreach - Organizing with the Community</b>	<ul style="list-style-type: none"> <li>The OLC Ground Blessing took place on 11/10/2022</li> <li>'Aigo I-wua G Jewe□</li> <li>Language Gathering</li> </ul>	<p>The blessing was done before the groundbreaking of the OLC building. There was uncertainty about when the company would start the construction of the building. We did not want to delay the beginning of the construction pending the blessing. OLC Groundbreaking Ceremony is planned for Thursday, December 15.</p> <p>This is the translation we are using for "Groundbreaking" (Turning the ground over)</p> <p>The Language Gathering is planned for Wednesday, December 14 from 1:00 p.m. to 5:00 p.m. and Thursday, December 15 from 10:30 a.m. to 5:00 p.m. The purpose of the gathering will be to discuss the current language projects and programs offered on the Nation and assess how our language goals are aligned, determine how we may work collaboratively to develop long-term language goals.</p>
<b>Association of Tribal Archives, Libraries, and Museums Grant.</b>	<ul style="list-style-type: none"> <li>Listening to the Doris Duke O'odham oral histories and proofreading the transcriptions</li> </ul>	Completed 11 oral histories and continue to work with the rest of the collection.

	<p>to ensure the recording matches the transcription.</p> <ul style="list-style-type: none"> <li>Translating and transcribing into English the stories from the Doris Duke O'odham oral history collection.</li> </ul>	Halfway through with one. Continuing to edit each time I listen to the story so that it makes sense.
<b>Association of Native American Grant</b>	<ul style="list-style-type: none"> <li>Oral History Project</li> </ul>	S-cuk Du'ag District has identified three elders that the OLC will interview for the project. Interview dates will be planned.
<b>Arizona State Museum O'odham/PeePosh Project</b>		
<b>Meetings/Other</b>	<ul style="list-style-type: none"> <li>11/3/2022 OLC Language Gathering Planning Meeting</li> <li>11/4/2022 OLC Groundbreaking Planning Meeting</li> <li>11/8/2022 Himdag Committee Meeting</li> <li>11/9/2022 OLC Groundbreaking and Blessing Planning Meeting</li> <li>11/16/2022 OLC Weekly Meeting</li> <li>11/18/2022 One Co-Director was on the interview panel for the Wellness Program Coordinator position</li> <li>11/22/2022 OLC Groundbreaking and Language Gathering Planning Meeting</li> <li>11/08/2022 Met with the Arizona State Museum Doris Duke Oral History Project Team.</li> <li>Attended Language Revitalization Webinar</li> <li>Attended Collective Language Revitalization Webinar</li> </ul>	Completed 3 sessions on the Webinar.

**Liz Zepeda, Interim Dean of Academics**

*Education Division and O'ohana Ki, November 2022*

Issue	Discussion	Summary/resolution
Spring 2023 Schedule	Upon further inspection, Education Division staff noticed that the schedule needed to be reworked.	There were courses being offered out of rotation so courses were removed and replaced with Spring rotation courses. The additional glaring issue was gross instructor overload. Courses were either cancelled or reassigned. Cancellations were only conducted after cross-referencing students' program of study for graduation requirements.
Arizona Transfer	Liz Zepeda received notice that she would be added to Arizona Transfer.	Liz Zepeda was unable to attend some meetings due to not being added however the next meeting will be December 1 <sup>st</sup> .
San Carlos Apache College	We have been trying to keep the lines of communication open between San Carlos and Tohono O'odham Community College.	Dr. Eutsey and Liz Zepeda have been communicating as it relates to the schedule and curriculum. Liz Zepeda has also been
Semester Honors Recognition	Students have been inquiring about academic recognition.	<p>An addition will be made to the new catalog regarding honors recognition. Administration collaborated on the entry and it will be implemented at the end of the Fall 2022 semester in order to recognize the accomplishments of our students.</p> <p><i>Semester Honors Recognition</i></p> <p><i>Two levels of academic distinction will be awarded every semester based on credits completed for a letter grade (excluding all I, AU, FW, and W). Each is based on 12 credits for Fall and Spring semesters and 6 credits for the 8-week Summer session.</i></p> <p><i>Dean's List will be recognized for a 3.5 to 3.799 grade-point average.</i></p> <p><i>President's List will be recognized for a 3.8 to 4.0 grade-point average.</i></p>
Course Evaluations	The evaluation period is open until the end of the semester.	The drawing will be implemented on December 1, but the course evaluations will be left open until the end of the semester to capture as many student responses as possible.
Catalog	The 2022-2024 Academic Catalog is past due.	Thanks to Education Division staff major edits have been made to update the catalog. There are a number of edits to be made yet as well as gathering documentation to support the contents of the catalog. Education Division staff is working to gather and edit information.
O'ohana Ki: Staffing	Staffing has been an issue since the onset of the pandemic.	O'ohana Ki: is hiring for student workers, will be hiring a library assistant, and the library director is doing double-duty as interim dean of education. Currently, the job



		description is being revised for library assistant; the current description is a bit outdated.
OverDrive	Library Director met with an OverDrive representative to discuss the possibility of adding e-materials to the library collection.	OverDrive was never really a possibility due to their platform restrictions and was never sought after given the incompatibility of the library's integrated library system (ILS). Not every student has a library account, but every student has an email. After meeting with other community college librarians and their positive experiences with OverDrive, a meeting was set up to discuss the platform which allows for single-user sign-on (SSO) that will recognize the TOCC email address. A CARES Relief Request will be submitted to the SPO for funds. An advantage is the ability to offer on-demand materials for research purposes as well as leisurely reading which will be useful given the remote nature of many of our students.
Extended Hours	Library Director has been staying until 8 pm on Tuesdays and Thursdays.	Students need a quiet space to work and study. The librarian also provides tutoring for research and writing projects. On average, there are about 6 students attending. Coordination with Student Life is important as many of the patrons are dorm students.

### **T- Ba'itk Board Report**

**Report Month:** November, 2022

**Submitted by:** Neal Wade

<b>Issue</b>	<b>Discussion</b>	<b>Summary/resolution</b>
GEG assessment update	Was assigned to a faculty working group	Dr. Cassadore submitted a draft to the faculty senate for approval in January.
Incomplete form	Was discussed in the November Senate meeting	Remove the 75% requirement and replace with "Instructor Discretion. Discussion will continue at the next Ed. Div. Meeting
Spring Faculty Prep week	What activities and training does the faculty want?	We would like to invite the President, the Academic Dean, HR and Advising to the January meeting to update and provide training on their functions and duties.
December meeting		No meeting in December. Next meeting during Spring Prep week.

### **NSF STEM Grant**

**Report Month:** November 2022

**Submitted by:** Teresa Newberry

<b>Issue</b>	<b>Discussion</b>	<b>Summary/resolution</b>
Create Faculty Learning Community (FLC) with on-going mentoring by	Changing instructional practice and developing cultural competence requires	The FLC met on 11/18 from 9:30-12. Discussion and Sharing Group included a discussion of the "The Man in the Maze and

<p>education consultants and cultural mentor.</p>	<p>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>Planning is underway for the activities for the AY 2022-2023 year. The theme for the year is “Critical and Action-oriented Pedagogy situated in the Community”. The FLC will be working closely with the Faculty Senate Faculty Development Committee this year to ensure continuation of this activity beyond the lifetime of the grant.</p>	<p>Oral Traditions” The Active Learning Group is revising the A.S. Life Science Zais model for their curriculum units based on this year’s theme of “Critical and action-oriented pedagogy situated in the community.”</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>
<p>Increase rigor of our science programs.</p>	<p>One of the objectives of the NSF STEM project is to increase the rigor of the STEM curriculum by increasing problem-solving and research experiences for students.</p>	<p>A new independent research course in science was submitted to the Curriculum Committee and is under review. This will be an elective for the Science programs.</p> <p>This work supports <i>Goal 2: Indigenize and transform TOCC STEM Curriculum. Objective 2: Increase rigor of TOCC STEM curriculum through problem-solving and research experiences</i></p>
<p>This project is piloting the use of the Man in the Maze Educational Journey to increase student success and resilience in their academic programs.</p>	<p>PI Teresa Newberry has been piloting the use of the Man in the Maze Educational Journey in courses for students to reflect on their learning journey throughout her courses based on the Pathways to Completion worksheet developed by Camillus Lopez. This work</p>	<p>Camillus Lopez is creating a Man in the Maze booklet that students can use as a reflection journal for their educational journey. An initial draft is completed and will be presented to the Himdag Committee on 11/29. Plans are underway to present to the Faculty Learning Community, and college wide. It will be piloted in selected Spring science courses as well in any other course if the faculty is interested in participating.</p>

	has proven very successful based on student feedback.	This work supports <i>Goal 2: Indigenize and transform TOCC STEM Curriculum. Obj. 3.2 MiME Educational Journey with support by Cultural Mentor and Student Self-Assessment.</i>
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### Tohono O’odham Studies

**Report Month:** November 2022

**Submitted by:** Frances Benavidez

Topic	Discussion	Summary/resolution
Tohono O’odham Resources in Teaching and Learning	Tohono O’odham Studies was asked to help with the planning and development of resources that may be used in TOCC courses and as resources for all O’odham serving schools and the greater community.	O’odham Anatomy Diagrams- a team has convened since mid-2021 to develop a series of anatomy diagrams with O’odham likeness and that include O’odham terminology for the diagrams. The project is nearly complete with a summary diagram, and different body systems. We drafted a distribution plan to seek support in distributing the diagrams to the local schools, health care centers and to use in TOCC classes.  Long Ago Told- TOS Instructors Dwayne Pierce and Jacelle Ramon-Sauberan are working closely with UA and ASM toward planning a reimagining of the Long Ago Told book to include contemporary perspectives on the text and republishing this out of print book. This project is in the initial planning phase.
Awarded AICF Faculty Development Grant	Applied for a small grant to support faculty training related to meeting TOCC’s mission and use of technology to enhance and promote student learning.	The AICF awarded this small grant to TOCC earlier this month (November 2022).
Building THO101 Language Teacher Capacity	Due to the high need for O’odham language instructors the TOS team has increased efforts this fall semester to bring more O’odham language speakers into the classroom as college professors.	In addition to the on-going TOL Teacher Preparation course, individual meetings and classroom design conversations with two potential spring language instructors are offered to support preparedness for teaching in the spring 2023 semester. Supplemental O’odham language resources are also provided and reviewed.
Collaborations toward Strengthening the Himdag	Working closely with the Himdag Committee and the O’odham Language Center on planning and coordinating a series of events and/or partnerships to reach long-term language reclamation goals.	Veterans Recognition – the Himdag Committee provided the annual Veteran’s recognition with support from TOCC veteran’s leading much of the event as speakers and appreciating all veterans for their service.  Gathering of Language Advocates- working with the OLC to plan and host a gathering of language advocates to take place in mid-December.

		<p>Groundbreaking Ceremony- continuing to work with the OLC to plan and coordinate the ground breaking ceremony for the event to take place in mid-December.</p> <p>Indigenous Poetry Series- worked with a traveling poetry group to offer a poetry reading at TOCC focused on indigenous poets sharing their voices.</p>
Student Support	With the semester coming to end and students preparing for the spring semester there are many requests by students for direct support related to advising/programs of study, tutoring, and one-to-one course discussions.	Meeting with students/advisees weekly to develop programs of study, help with writing assignments, discuss home life/school life balance and provide general support toward a strong completion of the fall 2022 semester.
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"> <li>• Groundbreaking Ceremony (3)</li> <li>• Gathering of Language Advocates Planning Mtgs.(3)</li> <li>• THO101 Spring Course Discussion (4)</li> <li>• Anatomy Diagram Resources (2)</li> <li>• Standing Meetings (10)</li> <li>• Other (14)</li> </ul>

## Student Services Highlights

### Dean of Student Services – Yolanda Pacheco

TOPIC	DISCUSSION	SUMMARY/RESOLUTION
Digitized College and Career Success Training Project. Funded by AT&T through the American Indian College Fund	The project will focus on providing career exploration and career success tools and advising, in a digitized setting, for TOCC students and partner high school students.	The grant and budget was approved by AICF. 2022-2023 is the planning year and 2023-2024 is implementation. This project will serve as a model for other Tribal Colleges and Universities.

### Phoenix Center – Cassandra Scott, Director

TOPIC	DISCUSSION	SUMMARY/RESOLUTION
Data on visitors to the Phoenix Center.	August =16 September =15 October =16 November =2	We will keep more accurate records of students vs. TOCC employee/staff visitors beginning with December 2022
Outreach	November: attended the Phoenix Union High School Native American Education Program College & Career Fair @ South Mountain High School.	Scheduled meetings and visits with the Phoenix Union High School, Mesa Public Schools staff and Native American Parent Advisory Committees

### Recruitment – Jai Juan, Recruiter

TOPIC	DISCUSSION	SUMMARY/RESOLUTION
Outreach	1. Tucson Indian Center Presentation 2. Maricopa College & amp; Career Fair 3. Gila Bend High School College & amp; Career Fair 4. Tohono O’odham Nation Job Fair 5. Phoenix Indian Center’s Virtual College Fair	1. Presented to participants of Marguerite Casey’s Leadership Class. It was a mix of Native and Non-native participants. 2. Presented to the Senior Class about Tohono O’odham Community College. Tabled and spoke with juniors and seniors.

	6. Every Door Direct Mail (EDDM)	<p>3. Tabled during Gila Bend's Senior Class College and Career Fair.</p> <p>4. Tabled the event with Sonya Juan, HR Director. We spoke with community members about our job openings and the spring semester.</p> <p>5. Presented information about TOCC and the upcoming semester. Phoenix Indian Center live-streamed the session on its social media pages.</p> <p>6. Finalized the EDDM content and design. Submitted a requisition. Once Allegra receives the purchase order number from the Finance Department they will print and mail out.</p>
Admissions	1. Virtual New Student Orientation	1. Held a virtual new student orientation session. We had four new students in attendance.
Ongoing Projects	<p>1. Himdag Committee SDM Campus Video</p> <p>2. Website</p> <p>3. Dual Enrollment</p> <p>4. Data Clean Up</p>	<p>1. The group continues to shoot and edit footage for the overview video and the individual videos covering the buildings.</p> <p>2. Evaluating current content on the website and deciding what is necessary, what can be grouped together and what needs to be removed/updated.</p> <p>3. Contacted surrounding schools to discuss next Semester's Dual Enrollment plans. We plan to hold information sessions for students and their guardians. The sessions will be required for all DE students and open to all interested.</p> <p>4. Working on the Name and Student Master google</p>

		sheet verifying and entering information. Each admissions team member was assigned ~ 900 students.
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Counseling – Alberta Espinosa, Counselor

TOPIC	DISCUSSION	SUMMARY/RESOLUTION
Title IX Training- Reminder emails were sent daily, ceased due to complaints from staff that these daily reminders were redundant.	325 student and staff participated. We will try to implement a better way to communicate to staff and students.	This is a yearly requirement. Daily reminders that were sent did have a good impact. Students indicated that they hadn't take the training but the reminders sent were good.
Students not turning in work.	Met with student on SOC log regarding non submittal of work.	Utilized Wraparound, life skills (time mgmt.); refer students to advising, library. Emailed 124 students to contact the Counselor regarding academic challenges.
Withdrawal Deadline	Students who may need to Withdraw due to failing grades	Counselor contacted students regarding their academic status and to provide guidance on how to withdraw from all or some of their courses. Enroll student in Wraparound for remainder of courses not withdrawn.

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

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

<b>Issues/Items</b>	<b>Discussion/Situation</b>	<b>Summary/Resolution</b>
Workforce and Community Development (WCD)	Tohono Kosin	The Tohono Kosin renovations continue. Operations director, Jay Juan, explained to me that there has been good progress on the installation of the equipment. Once the renovation is completed, the Kosin will be ready for the Fire Department's inspection.
	GED program	We had two interviews for the GED instructor position, and we proceeded and offered the position to one of the applicants. We are working with HR to expedite the process of having her onboard.
	Solar Panel Installer Certificate	The BCT120H, which is a requirement for the Solar Installer Program, had four students during the fall semester. During the spring semester, we will offer the class again and also the Basic Electricity class as part of the program. We are also working with operations to update the old welding shop to become the Solar Panel Installer program classroom.
NTIA Grant	Grant Activities	We are working with HR to post the positions of the Project Director and the Computer Literacy Trainer Coordinator on the website. We are still having monthly meetings with the NTIA personnel to follow up on the grant initiation. A computer literacy survey was developed by the team working on the grant and it will be used to define the proper training that will be offered to members of the community. NTIA Office of Human Subjects reviewed the survey and advised us it does not need an IRB approval because it does not collect any confidential information.



LGOS	NextGen proposal and Agriculture Youth Day.	<ul style="list-style-type: none"> <li>• USDA NextGen Grant. The granting agency moved the deadline to submit the grant proposal to December 15th. We have made excellent progress on the project narrative and the budget for the 5-year grant. We expect to be ready to submit it on time.</li> <li>• The Agriculture Youth Day took place at Wişag Koş on November 16th. BUSD students participated in the event. Also, there were presenters from Natural Resources Conservation Service (NRCS), the San Xavier Co-op, the Nation departments, and the Extension Department of the LGOS.</li> </ul>
IT Department	IT issues	The main issue that kept the IT Department busy during November is the integration of the TransAct system with Jenzabar. There have been several problems with such integration and they are being addressed by IT and the TransAct company. Once implemented, the system will provide online access for students to pay their bills.
Institutional Effectiveness Office	American Indian Measurements of Success (AIMS) Report and the ATD meeting	<p>The AIHEC AIMS College report is almost ready to be sent on December 1st. Ben Jose is still working on collecting the rest of the data to complete the report.</p> <p>Ben Jose attended a meeting regarding the function of the Institutional Research (IR) offices offered by the Achieving the Dream TCUs cohort. The information that he was able to collect will help to improve the function of the Institutional Effectiveness Office at TOCC.</p>

*Tohono O'odham Community College - Board of Trustees Report  
Deshon Miguel, Senior Systems Administrator  
November 2022*

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

<b>Issues/Items</b>	<b>Actions/Assessment</b>
Internet Connection at Apedag Ki: 11/15	Network equipment (Backup Battery, Wireless Access Point, Network Switch) was installed in the building on 11/15. At this time, we are running a 1GB connection to the building.
Attended SC 2022 Dallas, TX – 11/06-11/19	I attended Scinet 2022 –Setup and Show. It was a great experience for me. I learned a lot more about the conference, network, and HPC. I was able to network and meet a lot of people. Most importantly represent TOCC as a Volunteer contributor for Scinet 2022.

## *Ben Jose's November 2022 Report to TOCC Board of Trustees*

### *Key Issues/Items addressed in November, 2022*

<b>Issues/Items</b>	<b>Actions/Assessment</b>	<b>Summary/Resolution</b>
AIMS Fall Interim Report	Extract, compile and organize data.	The AIMS Interim report was submitted well ahead of the November 2, 2022 submission date. This report gives AIHEC a snap shot of current Fall enrollment counts and we also provide information regarding the status of the Covid-19 situation and how the college is addressing the needs of students.
2022 AIHEC AIMS Akis Report.	Extract, compile and organize data	The report is in its final stages of completion and will be submitted by December 1, 2022. No issues to comment on regarding the work of the college as a whole. Everyone has assisted where ever possible.
A Holistic Approach to IR, Data seminar.	Professional development	Achieving the Dream in conjunction with the Association for Institutional Research provided a course to the Tribal Colleges and Universities. It was a 5-week virtual training and concluded with a face to face workshop with other TCU's. The course went into great detail about the function and purpose of IR.
Leadership committee Mtgs.	Attend regular meetings	OIE has been in attendance of the bi-monthly Leadership meetings. Much of the current focus is on preparation for the upcoming Spring term.

Board of Trustees Report  
 Anselmo Ramon, M.Ed.  
 Chair of Workforce & Community Development  
*November 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	Tohono O'odham High School has reached out to WCD and the Apprenticeship program to assist in providing a career day session at TOHS. This event was provided to give the programs at TOCC, WCD and Apprenticeship program an opportunity to share with the students. We anticipate that this partnership will continue each year with TOHS.	Solar Energy Instructor Job Description was submitted to HR for TOCC Job Announcements – Open positions for hire.  NTIA positions are also currently under review for posting.
Culinary Arts Program		Mr. Jay Juan, Chief of Operations continues to keep us updated on the work that is being done at the Tohono Kosin.	TOCC office of Sustainability and WCD will continue to communicate with BHS and TOHS for services associated with the Culinary Arts Program and dual enrollment.
Pre-College GED	<p>The Pre-College GED program maintains contact with students and is offering tutoring services for those students currently enrolled in our program.</p> <p>Two Pre-College GED positions are currently open and interviews are being scheduled as candidates apply and who meet the criteria for the position.</p> <p>The Pre-College GED program has Aztec software that assist students in building academic skills in all of the GED content areas, 4 computers are available for student use in the GED classroom.</p> <p>Pre-College GED students now have the opportunity to take the</p>	<p>The Pre-College 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>GED program is assisting students who have been participating during our Spring 2022 term. Instruction is via zoom with PT Instructor, classes are held in the evenings and Saturdays on a weekly basis. PT Math tutor continues to work with students via zoom to prepare student who only need to pass the GED math exam to complete their program.</p>	<p>The Pre-College GED online learning utilizes the zoom feature with the GED students in addition to online links for students to study at home and to access other online tutorials and educational websites.</p> <p>November 15-18, 2022 AICF Project Administrators convening held at the office of the American Indian College Fund in Denver CO, was attended by me and Pauline Nasewytewa. At this convening we discussed our progress during the pandemic and what we foresee as services to our</p>

	<p>practice test from home as well as the official GED test.</p> <p>The Office of Sustainability and WCD have been working to establish the workflow for the (NTIA) National Telecommunications Information Administration Grant. This work is in tandem with Apex Applied Technology. A preliminary detailed work plan has been set up to begin the process of establishing the following.</p> <ol style="list-style-type: none"> <li>1. TON Computer Literacy Needs assessment (Apex &amp; WCD)</li> <li>2. Positions necessary to begin the work of the NTIA grant (TOCC)</li> <li>3. Series of planning meetings to be sure we are in line with our federal lead person.</li> </ol>	<p>Another option for individuals that want to complete their high school education is by the College Credit Pathway Option as outlined in the TOCC College Catalog page 112.</p> <p>The CCP Advisor is now Christina Hoffman, Academic Advising Manager</p> <p>A standing meeting with TOUA Management is held monthly to communicate the needs we anticipate for the Connecting Minority Communities initiative through the NTIA grant. This meeting serves to collaborate on the end user needs and the IT infrastructure that will be necessary to connect community members to the internet. Computer equipment will also need to be purchased and be ready to offer the computer literacy skills to begin learning the internet road.</p> <p>Once that has been established the Project Director will begin to make contacts with districts and communities to begin to survey the community on basic computer literacy skills necessary to begin the project. This will be the responsibility for the Coordinator and the Computer Literacy Instructor.</p>	<p>GED community in a semi-post Covid-19 situation. This session also provided us with the opportunity to share our anticipated needs to strengthen our programs overall.</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: November 28, 2022  
 SUBJECT: Student Life Staff **December 2022** Board Reports

**Sylvia Hendricks- Director of Student Life**  
*Key Issues/Items addressed in 2022 November*

Issues/Items	Actions/Assessment
n	
Director of Student Life meetings, activities & training.	<p>Meetings and events scheduled for the month of November in Student Life:</p> <ul style="list-style-type: none"> <li>• I've attended all Leadership meetings, Admin Meetings, O'odham Niok Sessions, Himdag Committee Meetings during the month of November in regards to the following:               <ul style="list-style-type: none"> <li>○ Providing updates on Security, Athletics, the Food Program and the Residence.</li> <li>○ Setting up meeting and planning sessions for upcoming events.</li> <li>○ Areas of concern and planning that is related to the upcoming semester and beyond.</li> </ul> </li> <li>• Additional events &amp; meeting during the month of November:               <ul style="list-style-type: none"> <li>○ Limosan Planning Meeting- 11/1/2022</li> <li>○ TOCC BOT Meeting- 11/10/2022</li> <li>○ TOCC All Staff Meeting- None Scheduled</li> <li>○ Residence Life Coordinator Interview- 11/16/2022</li> <li>○ TOCC Thanksgiving Luncheon- 11/17/2022</li> <li>○ Wellness Program Coordinator Interview- 11/18/2022</li> </ul> </li> </ul> <p>Just a couple of Highlights to share for the month of November:</p> <ul style="list-style-type: none"> <li>➤ There are a few items that I focused on this month, which has either been completed or am still working on:               <ul style="list-style-type: none"> <li>○ Filling a couple of vacant key position, the Residence Life Coordinator which was filled on Tuesday 11/22/2022 by Ms. Anne Miguel.</li> <li>○ The other position is the Wellness Program Coordinator continues to be posted. There was an interview done with a recommendation and</li> </ul> </li> </ul>

	<p>approved, but the applicant in the meantime accepted another position. We are hoping that we will get more applications soon.</p> <ul style="list-style-type: none"> <li>○ I also need to fill another fulltime Security position as a position opened up upon Anne moving into the Residence Life Coordinator position.</li> <li>➤ I continue to work with Staff on a number of projects they are working on. Making sure they have all the resources they need to complete projects. We are especially excited that the Apedag Ki: has opened up for TOCC Students and Staff and have been used on dates when it is open. More hours will be added when the Wellness Program Coordinator position gets filled.</li> </ul>
Food Program Information	<p>The Food Program continues to provide delicious and nutritious meals for TOCC Students and Staff and continues to work with a number of divisions and planning committees on College events.</p> <p>The Lead Cook also continues to shop weekly for Food Supplies and provides a weekly menu.</p> <p>The Lead and Assistant Cook have worked out a schedule that overlaps and meets the needs of the meals we provide.</p>
Community relations and outside college contacts	<p>Collaboration with other entities have all been done virtually due to the ongoing Pandemic situation in Arizona and the nation. But we continue to collaborate with the different division here at TOCC.</p>

### Residence Life Update by Director of Student Life

Issues/Items	Actions/Assessment
Current Residents	<ul style="list-style-type: none"> <li>- We currently have 20 registered student residents</li> <li>- All 20 have moved in and are residing in dorms</li> <li>- 13 Female Residents &amp; 7 Males Residents</li> </ul>
Preparation of physical structures	<ul style="list-style-type: none"> <li>- Washing machines in B200, C300, and C200 have been fixed and are in working condition now.</li> </ul>
Alarm System	<ul style="list-style-type: none"> <li>- Alarm system throughout units needs to be inspected due to continuous beeping and “trouble” light on</li> </ul>
Residence Life Coordinator position	<ul style="list-style-type: none"> <li>- Residence Life Coordinator position has been recently filled.</li> <li>- Anne Miguel continued to assist with monitoring and provided Study Session as students prepare for finals, etc. until the position got filled. I am so grateful for her assistance.</li> </ul>
Residence Assistants	<ul style="list-style-type: none"> <li>- The RAs have been doing a fantastic job and keeping in communication on anything how the residence are doing.</li> </ul>

**Drew Harris- Athletic/Wellness Manager**  
***Key Issues/Items addressed in November 2022***

<b>Issues/Items</b>	<b>Actions/Assessment</b>
Working status	<ul style="list-style-type: none"> <li>a) The Apedag Ki: officially opened on November 7th.</li> <li>b) Development of a programming schedule has started. Zumba, Nutrition Education, and Tai Chi are planned to be implemented once a week to the gym.</li> <li>c) The Athletic/Wellness Manager &amp; Cross Country Head Coach attended the ACCAC 2nd qtr meeting at Gateway Community College.</li> <li>d) TOCC Head Coach was appointed to the ACCAC cross-country committee.</li> <li>e) Met with the Student Life Event committee to discuss events for the Student Relaxation Week.</li> </ul>
Coaching and Recruiting	<ul style="list-style-type: none"> <li>a) Two recruits were signed to a LOI in November. The goal/requirement from the ACCAC is to have 5 Men and 5 Women on each team.</li> <li>b) Practice and workouts have been on pause because of the end of the season.</li> </ul>
Scheduling	<ul style="list-style-type: none"> <li>a) 2023-2024 schedule planning will begin for the next season.</li> <li>b) Developing the Apedag Ki: Event/Class Schedule.</li> </ul>
Academics	<ul style="list-style-type: none"> <li>a) We have been in contact with student athletes regarding their grades.</li> <li>b) A plan to meet with TOCC's Counselor Alberta was developed and Student -Athletes were asked to set up a time to meet to do academic/wellness check-ins.</li> <li>c) Continuous follow up with runners on classes/credits and class schedule.</li> <li>d) Discussion and consideration for Study Hall will begin and mostly likely take place next semester.</li> <li>e) Encouraging runners to get involved with programs being shared through TOCC email. Internships and summer programs.</li> </ul>
Administration	<ul style="list-style-type: none"> <li>a) TOCC Apedag Ki: Exercise Equipment Release and Waiver Form &amp; Sign-in sheet was created, submitted, and approved for the opening of the Apedag Ki: on November 7th.</li> <li>b) Gym signs were developed and submitted to Green Rainbow to be printed for the use of the Apedag Ki: 's signage and advertising.</li> <li>c) An interview for the Wellness Program Coordinator took place on November 21st. The reference checks were done by the Wellness/Athletic Manager and an offer was given on Wednesday November 23rd. The candidate unfortunately already took another position.</li> <li>d) Meetings with consultants to provide programing for the Apedag Ki: has taken place.</li> </ul>
Wellness	<ul style="list-style-type: none"> <li>a) Internet/WIFI has been installed at the gym.</li> <li>b) Soap dispensers, water dispensers, towel dispensers as well as battle ropes, medicine ball holders are still needed to be installed.</li> <li>c) Fire TV devices needed to be installed on the televisions.</li> <li>d) Working with facilities to address issues with the bathrooms. <ul style="list-style-type: none"> <li>a. Athletic/Wellness Manager found that there is unblocked visual access to both women and men's bathrooms/ shower.</li> <li>b. Operation had informed manager and Student Life Director that a measurement and estimate has been made for a divider to block easy visual access.</li> </ul> </li> <li>e) Have reached out to potential guest speakers/instructors for wellness programs.</li> </ul>



	f) Continued meeting with Tucson Wellness MD, HOPP, and Massage Therapist to talk about individual/group strength training and other wellness activities to implement into the Apedag Ki:
Budget/Fundraising	a) "I am intending to budget for a student intern position to assist with duties at the Apedag ki:" b) Contract Consultants have been budgeted for and will start being billed in December.
Outreach/Community Service	a) The Athletic Program assisted in the Sells Recreation Center's Diabetes Fair. b) The Athletic Program also participated in a mentoring/workout at the local elementary school.

### **Valentine Lee- Lead Security**

#### ***Key Issues/Items addressed in 2022 November***

<b>Issues/Items</b>	<b>Actions/Assessment</b>
Student Issue/Disciplines Incidents reports	1 incident for the Students. Fire alarm in dorms  For the College 0 incidents
Temperature Check Station	We haven't had issues with the check in station lately. Only one employee use the paper from. Security continue to perform rapid tests for employees and vendors as needed.  No positive test for November, Security continues to follow protocol if someone should 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.
Security Staff	Security still locking Dorm doors after hours. Security continues to cover other shifts when needed. Locks in I-we:mta Ki were change out

**Tohono O'odham Community College**  
**Corrected Statement of Activities - Budget and Actual**  
**For the Month Ended October 31, 2022**  
**(Intended for internal management purposes only)**

<b>UNRESTRICTED OPERATING BUDGET</b>	<b>FY 2023</b>			
	<b>Year-to-Date Actual</b>	<b>Annual Budget</b>	<b>Budget Variance</b>	<b>Remaining %</b>
<b>Unrestricted revenues:</b>				
Tuition and fees	\$ 46,618	\$ 101,000	\$ (54,382)	-54%
Student Housing		82,000	(82,000)	-100%
Legislative Contribution - Tohono O'odham Nation	5,096,045	5,096,045	-	0%
Tribal Community College Act	4,959,735	4,102,000	857,735	0%
Indirect costs recovered on restricted federal grants	-	345,000	(345,000)	-100%
Unrestricted gifts and donations	1,280	10,000	(8,720)	-87%
Bookstore sales	31,345	100,150	(68,805)	-69%
Miscellaneous income	16,800	33,000	(16,200)	-49%
<b>Total Unrestricted Revenues</b>	<b>\$ 10,151,823</b>	<b>\$ 9,869,195</b>	<b>\$ 282,628</b>	<b>0%</b>
<b>Unrestricted expenses:</b>				
Educational program services:				
Instruction	\$ 731,506	\$ 2,301,433	\$ 1,569,927	68%
Student services	326,601	1,257,906	931,305	74%
Auxiliary enterprises	100,029	523,120	423,091	81%
Supporting services:				
Academic support	95,343	574,981	479,638	83%
Institutional support without Depreciation/Bad Debts	699,407	2,282,929	1,583,522	69%
Facility operations and maintenance	295,704	1,248,786	953,082	76%
Sustainability	40,592	262,186	221,594	85%
Cultural Liason	28,592	88,245	59,653	68%
Student Life	148,350	500,309	351,959	70%
San Carlos BIE Funds and Tuition and Fees	858,603	809,190	(49,413)	0%
Culinary Arts Program	14,815	91,942	77,127	84%
Grant Match (1117/	26,863	119,873	93,010	78%
<b>Total Unrestricted Expenses</b>	<b>\$ 3,366,405</b>	<b>\$ 10,060,900</b>	<b>\$ 6,694,495</b>	<b>67%</b>
 Unrestricted excess (deficiency) w/o Bad Debts/Depreciati	 \$ 6,785,418	 \$ (191,705)	 \$ 6,977,123	

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**TOHONO O'ODHAM COMMUNITY COLLEGE**

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**TO:** BOARD OF TRUSTEES  
**THRU:** PAUL ROBERTSON, PRESIDENT  
**FROM:** SONYA JUAN, HUMAN RESOURCES DIRECTOR  
**SUBJECT:** ADDENDUM-AGENDA ITEM—NOVEMBER 2022 RESOURCE LIST  
**DATE:** 12/08/2022  
**CC:** FILE

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Background

The following employee is recommended for the Board's consideration as new hire.

Recommendation

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

**RESOURCE LIST**  
**November**

New Hires:

Name	Position	Date
Bridget Taylor	Pre-College GED Instructor	12/05/2022
	Ms. Bridget Taylor was 6 <sup>th</sup> grade teacher with Dos Rios Elementary School for 11 months and she was English Teacher with Charter Valencia-Hiaki High School on the Pascua Yaqui Reservation for two years and six months.	
	Ms. Bridget Taylor earned her Masters of Public Administration from CSU (California State University) and she earned a Bachelor's of Art from San Francisco State Ms. Taylor has certifications in AZ K-12 Substitute Teaching and Conflict Resolution & Mediation.	
Jeanita Hungrywolf	Receptionist	*12/05/2022