



Tohono O'odham Kekel Ha-Maşcamakuđ

Board of Trustees Regular Meeting

March 09, 2023

TOCC Boardroom, Gewkdag Ma:cidag Ki:

S-cuk Du'ag Maşcamakuđ

In Person & Virtual Meeting



Tohono O'odham Kekel Ha-Maşcamakuđ

Board of Trustees Regular Meeting

March 09, 2023, 9:00 a.m.

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

In Person and Virtual Meeting – Phone, Internet via Zoom

Agenda

General Matters

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| 1. Call to Order / Roll Call | |
| 2. Invocation | |
| 3. Welcome Newly Appointed Board of Trustees Member – Ms. Treena Parvello | |
| 4. Review and Approval of Agenda | |
| 5. Announcements and Upcoming Events | |
| 6. Minutes from February 09, 2023 BOT Regular Meeting | 02 |
| 7. Call to the Audience | |
| 8. Coronavirus Update – Director of Student Life, President | |

New Business

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| 2. Human Resources Report – HR Director | 39 |
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| 4. Board of Trustees Annual Election of Officers | |
| 5. Board of Trustees Budget Subcommittee | |
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| 7. Presentations to District Councils Calendar – Special Assistant to the President | 52 |
| • 2022 TOCC Annual Report | |

Reports – by Division and Division Components

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| 2. Education Division, O'ohana Ki:, Tohono O'odham Studies, NSF STEM, Faculty Senate | 61 |
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General Matters

- | | |
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| 9. Executive Session | |
|----------------------|--|

Adjournment

Tohono O'odham Kekel Ha-Maşcamakuđ

Board of Trustees Regular Meeting

February 09, 2023, 9:00 a.m.

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 9:08 a.m. by Chairperson Dr. Ofelia Zepeda.

Present	Excused Absence	Unexcused Absence	Attendance Time	Board of Trustees
X			9:08 a.m.	Dr. Ofelia Zepeda, Chairperson
X			9:08 a.m.	Bernard Siquieros, Vice-Chairperson
X			9:08 a.m.	Jonas Robles, Elder Member
X			9:08 a.m.	Mary Bliss, Member
				Administration Members
X			9:08 a.m.	Dr. Paul Robertson, President
X			9:08 a.m.	Dr. Mario Montes-Helu, Dean for Sustainability
X			9:08 a.m.	Joann Miguel, Dean of Finance
X			9:08 a.m.	Dr. Laura Sujo-Montes, Dean of Academics
	X		9:08 a.m.	Yolanda Pacheco, Dean of Student Services
				Recorder
X			9:08 a.m.	Evan Thomas, Special Assistant to the President
				Guests
X			9:08 a.m.	Sonya Juan, Director of Human Resources
X			9:08 a.m.	Katherine Gader, Student Success Coordinator
X			9:08 a.m.	Sylvia Hendricks, Director of Student Life
X			9:08 a.m.	LeAnn Miles, Office Coordinador – Sustainability
X			9:08 a.m.	Mickie Widener, Human Resources Generalist
X			9:08 a.m.	Kristin Eberhardt, Project Director Title III Grant
X			9:08 a.m.	Neal Wade, Business Instructor
X			9:08 a.m.	Anselmo Ramon, Chair of Workforce & Community Development
X			9:08 a.m.	Iris Nez, Bookstore Supervisor
X			9:08 a.m.	Juan Cervantes, Director of Land Grant Office of Sustainability
X			9:08 a.m.	June Starr, Technical Support Manager
X			9:08 a.m.	Cassandra Scott, Phoenix Center Director
X			9:08 a.m.	Christina Coffman, Academic Advisor Coordinator
X			9:08 a.m.	Drew Harris, Athletic & Wellness Manager
X			9:08 a.m.	Jay (Johnny) Juan, Chief of Operations
X			9:08 a.m.	J. Adrian Quijada, Biodiversity & Research Specialist
X			9:08 a.m.	Carmella A. Pablo, Principal Accountant

X			9:08 a.m.	Deshon Miguel, Senior Systems Administrator
X			9:08 a.m.	Earl Anhill, Electrical Instructor – Apprentice Program
X			9:08 a.m.	Frances Benavidez, Director of Tohono O’odham Studies
X			9:08 a.m.	Ingrid Segundo, Director of Sponsored Projects
X			9:08 a.m.	Jai Juan, Recruiter
X			9:08 a.m.	Pauline Nasewytewa, Workforce & Community Development Advisor
X			9:08 a.m.	Rosemarie Ramon, Administrative Assistant
X			9:08 a.m.	Liz (Ofelia) Zepeda, Library Director
X			9:08 a.m.	Martha Lee, Consultant
X			9:08 a.m.	Tim Foster, IT Instructor
X			9:08 a.m.	Valentine Lee, Lead Security
X			9:08 a.m.	Camillus Lopez, Senior Cultural Mentor
X			9:08 a.m.	Sharon Parker, Adjunct Faculty
X			9:08 a.m.	Alberta Espinoza, Counselor
X			9:08 a.m.	Ben Jose, Research Assistant

Executive Summary: TOCC BOT acted on the following at the February 09, 2023 regular meeting:

- Approved the January 12, 2023 TOCC Board of Trustees regular meeting minutes as presented.
- Approved to discontinue the use of the Health Screening Kiosk at TOCC campuses effective February 28, 2023.
- Accepted the November 2022 & December 2022 Financial Reports as presented.
- Accepted the Human Resources Report for January 2023 as presented.
- Approved the additional Student Services Specialist I position as presented.
- Approved having two Tohono O’odham Agriculture & Natural Resources (TOANR) Assistant positions for the Extension program as presented.

2. Invocation

The invocation was given by Jonas Robles.

3. Review and Approval of Agenda

The BOT regular meeting agenda was reviewed and an Addendum to the Human Resources report was provided to the Board of Trustees.

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

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

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

MOTION APPROVED

4. Announcements

Treena Parvello was interviewed by the HRDC last month and is to be considered by the TOLC on February 13, 2023 for appointment to the TOCC Board of Trustees.

TOCC's parade entry won 3rd Place in the Schools Category.

The TOCC All Staff meeting scheduled for Friday February 10, 2023 has been cancelled.

An I-wagi (Wild Spinach) Harvest has been planned for today – Thursday February 09, 2023 at 1:30 p.m. Transportation will be available from S-cuk Du'ag Maşcamakuđ at 1:00 p.m. Participants will meet at the Tohono Plaza, Sells, Arizona and travel to the harvest site.

Per the HRDC request for an update from TOCC, BOT members agreed by consensus to meet virtually with the HRDC on Thursday March 30, 2023.

TOCC's Agriculture Program partnered with the San Xavier Co-op Farm, Ajo Center for Sustainable Agriculture and the Pancho Memorial Farm to enter a float in the O'odham Wapkiál Ha-Taş parade. The entry won 1st place in the Groups Category.

Luci Tapahonso will read at the University of Arizona tonight at 7:00 p.m. in the Harvill Building, Room 150. The event is open to the public.

TOCC's exhibit booth at the rodeo complex accommodated the Recruiter and the Division for Sustainability personnel. An NTIA survey was conducted and the participants were entered into a raffle. Jason Celestine was the winner of a Chromebook device.

5. Minutes from the January 12, 2023 regular meeting of the TOCC Board of Trustees.

Minutes from the January 12, 2023 BOT regular meeting were reviewed.

A motion was made to approve the January 12, 2023 TOCC Board of Trustees regular meeting minutes as presented.

MOTION: Motion by Mary Bliss, Seconded by Jonas Robles, to approve the January 12, 2023 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

There is a recommendation to eliminate the health screening kiosk at S-cuk Du'ag Maşcamakuđ and Wişag Koş Maşcamakuđ. Students, Staff and Visitors will continue to be required to wear masks

on campus. Additional signage will be installed to advise the public to check in to provide proof of vaccination.

The rapid tests are available for those that do not have vaccination documentation upon arrival to TOCC campuses. For recent events held at TOCC, a letter to confirm vaccinations for groups has been sent to the college prior to scheduled visits.

A motion was made to discontinue the use of the Health Screening Kiosk at TOCC campuses effective February 28, 2023.

MOTION: Motion by Mary Bliss, Seconded by Jonas Robles, to discontinue the use of the Health Screening Kiosk at TOCC campuses effective February 28, 2023.

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

MOTION APPROVED

NEW BUSINESS

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

Dean Miguel reviewed the November 2022 Financial Report.

2. December 2022 Financials – Joann Miguel, Dean of Finance

Dean Miguel reviewed the December 2022 Financial Report.

A motion was made to accept the November 2022 and December 2022 Financial Reports as presented.

MOTION: Motion by Mary Bliss, Seconded by Bernard Siquieros, to accept the November 2022 and December 2022 Financial Reports for as presented.

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

MOTION APPROVED

3. KLA 2022 Letter of Engagement – Joann Miguel, Dean of Finance

Dean Miguel reviewed the KLA 2022 Letter of Engagement. The document was included in the February 2023 board packet for informational purposes.

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

Director Juan submitted an Addendum and reviewed the January 2023 Resource List which included the Employment Vacancy Activity Log.

Introductions were exchanged between the BOT and the following new employees in attendance:

- Katherine Gader, Student Success Coordinator
- Dr. Laura Sujo-Montes, Academic Dean

A motion was made to accept the Human Resources Report for January 2023 as presented.

MOTION: Motion by Mary Bliss, Seconded by Jonas Robles, to accept the Human Resources Report for January 2023 as presented.

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

MOTION APPROVED

5. Draft Policy Recommendation for TOCC Facility Use – Jay (Johnny) Juan, Chief of Operations

TOCC is experiencing numerous requests for facility use by employees and community groups. A policy to regulate, manage and support the use of facilities is needed.

The use of TOCC's technological equipment by non-TOCC groups was unclear. A form can be developed as part of the policy to outline availability and request technology options.

To address the points raised, the Facility Use Policy was tabled by consensus of the BOT.

6. Student Services Division Position Request – Dr. Paul Robertson, President

- Student Support Specialist I

With the increase in enrollment, the Admissions staff has taken on additional duties, worked extra hours during at peak times and requested basic student services have been delayed. An additional Student Support Specialist I will allow the Student Support Specialist II to perform needed job duties which the Registrar has taken on.

A motion was made to approve the additional Student Support Specialist I position as presented.

MOTION: Motion by Mary Bliss, Seconded by Jonas Robles, to approve the additional Student Support Specialist I position as presented.

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

MOTION APPROVED

7. Division for Sustainability Position Request – Dr. Mario Montes-Helu, Dean for Sustainability

- Tohono O'odham Agriculture & Natural Resources (TOANR) Assistant

Extension activities have increased at the Student Learning Farm (SLF) and the new oidag at Wişag Koş Maşcamakud. A high turnover of student interns working at the SLF exists. There is a need for reliable support for the SLF and the Extension activities to complete the scope of work associated with the NIFA Extension grant.

A motion was made to approve having two Tohono O’odham Agriculture & Natural Resources (TOANR) Assistant positions for the Extension program as presented.

MOTION: Motion by Bernard Siquieros, Seconded by Mary Bliss, to approve having two Tohono O’odham Agriculture & Natural Resources (TOANR) Assistant positions for the Extension program as presented.

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

MOTION APPROVED

8. TOCC Micro-Credentials Presentation – Dr. Mario Montes-Helu, Dean for Sustainability

Many community colleges offer micro-credential courses. Specific disciplines can be identified and measured within a micro-credential program. The most common is enhancing skills for employment. Micro-credentials offer a specialization and set criteria for qualifications in minimal time. Micro-credentials are also stackable and can apply to several disciplines.

9. 2022 TOCC Annual Report – Martha Lee, Consultant

The 2022 TOCC Annual Report was included in the February 2023 board packet. The document was reviewed and several changes were directed by the BOT. It was urged that the report be completed and available for the HRDC meeting on March 30, 2023.

10. Data and Retreat PPT (PowerPoint) with Discussion – Dr. Paul Robertson, President

President Robertson shared a presentation entitled: TOCC College-wide and Tohono O’odham Student Presentation. During the recent BOT Mini Retreat, Tohono O’odham student data was shared. The information is further detailed for the board to review.

Comments, suggestions and further data analysis was discussed. Information about the college should be enhanced in the metropolitan areas near the reservation. More outreach on recruitment and advising will be focused on. Micro-credentials could be promoted and inviting to many as not investing a prolonged period of time for their education goals. The college wants to get ‘Our Story’ out to the public. Ongoing analysis will take place.

11. Request for March 2023 BOT Regular Meeting Venue – Evan Thomas, Special Assistant to the President

- TOCC Apprenticeship Building, Wişag Koş Maşcamakuḍ

The BOT has expressed convening for a regular meeting at Wişag Koş Maşcamakuḍ. With the completion of the Apprenticeship Building, the opportunity is there to tour the building and hold a meeting at Wişag Koş Maşcamakuḍ.

By consensus the BOT agreed to hold the March 2023 BOT regular meeting at the TOCC Apprenticeship Building, Wişag Koş Maşcamakuḍ.

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, O’odham Language Center, Apprenticeship Program
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 12:24 a.m.

ADJOURNMENT – 1:30 p.m.

A motion was made to adjourn the February 09, 2023 BOT regular meeting.

MOTION: Motion by Bernard Siquieros, Seconded by Mary Bliss, to adjourn the February 09, 2023 BOT regular meeting.

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

MOTION APPROVED

INTEROFFICE MEMORANDUM

TO: BOARD OF TRUSTEES, TOHONO O'ODHAM COMMUNITY COLLEGE
FROM: MIKE MAINUS - CONTROLLER
DATE
AGENDA ITEM: MONTHLY FINANCIAL REPORTS FOR January 31, 2023

EXECUTIVE SUMMARY

Enclosed are the financial reports for **January 2023**, as detailed budget reports by department. The format correlates with the audited financial statements, generally accepted accounting principles and internal account structure. **January 31, 2023**, as follows:

* Bank of America, regular operational checking account	\$ 17,334,923
* LLC Cash Available	221
*Bank of America - TPT Construction Needs	734,792
* Bank of America Capital Campaign	6,550
* Bookstore Cash	12,527
* Petty Cash	100

Cash and cash equivalents in all accounts	\$ 18,089,113
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Investments Follow:

* Community Foundation	\$ 392,964
* Wells Fargo Securities, Building/Operating Reserves	1,818,004

Investment total	\$ 2,210,968
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Other Assets	\$ 12,062,394
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Buildings (net of Depreciation)	9,914,775
Student A/R	104,807
Grants Receivable	1,610,392
Inventory	315,244
Prepays	117,176
	12,062,394

Total Unrestricted assets	\$ 32,362,475
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Recommendation: The President recommends that the Board of Trustees shall accept the financial report For the Month Ended January 31, 2023

Operating Ending Cash Balance for January 2023 \$ 6,500,638

Note: Operating Ending Cash Balance will fluctuate greatly each month during FY ending June 30, 2023. The major reason for this fluctation 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
January 31, 2022 December 31, 2022, and June 30, 2021 (Audited)
(Intended for internal management purposes only)

Assets	(Unaudited) January 31 2023	(Unaudited) December 31 2022	(Audited) June 30, 2021
Bank of America - operating account	\$ 17,334,923	\$ 17,632,676	11,524,743
Bank of America - TPT Construction Needs	734,792	701,100	-
Bank of America - capital campaign account	6,550	6,550	6,550
Bookstore cash	12,527	16,134	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	104,807	207,442
Contribution Receivable TO Nation	-	-	300,000
Contracts and grants receivable	1,610,392	1,610,392	3,391,692
Bookstore inventory	315,244	297,603	273,991
Prepaid expenses	117,176	93,751	4,584
Wells Fargo Investments - Building and Operating reserves	1,818,004	1,743,690	1,969,507
Community Foundation of Southern Arizona - endowment	392,964	399,649	445,771
* Land, buildings and equipment, net of accumulated depreciation	9,914,775	9,914,775	10,265,244
Other receivables Fraudulent Checks Cashed)	-	-	12,329
Total Assets	\$ 32,362,475	\$ 32,521,448	\$ 28,678,735
Liabilities and Net Equity			
Accounts payable	\$ 68,931	\$ 272,311	889,851
Salary related payable	1,160,036	1,024,068	513,705
Deposits/Funds Held for others	29,870	29,870	29,870
Other Payables and Accrued Expenses	22,936	18,557	75,992
Deferred grant revenue	11,850,560	11,850,560	10,768,426
Total Liabilities	\$ 13,132,333	\$ 13,195,366	\$ 12,277,844
Equity:			
Unrestricted:			
Designated by the board of trustees	\$ 1,818,011	\$ 1,818,011	1,818,011
Designated Endowment CFSA	210,340	210,340	210,340
Expended for property and equipment	8,638,796	8,638,796	8,638,796
Designated for operating budget plus grants	7,537,870	7,633,810	4,708,619
Unrestricted Equity	\$ 18,205,017	\$ 18,300,957	\$ 15,375,766
Temporarily restricted	\$ 691,460	\$ 691,460	\$ 691,460
Permanently restricted	333,665	333,665	333,665
Restricted Equity	\$ 1,025,125	\$ 1,025,125	\$ 1,025,125
Total Liabilities and Equity	\$ 32,362,475	\$ 32,521,448	\$ 28,678,735

*Recap #1

* Recap Explained of Net Students Accounts Receivable	January 2023	December 2022	\$ June 2021
Accounts Receivable	\$ 278,093	\$ 278,093	293,863
Allowance for Bad Debt	(173,286)	(173,286)	(86,421)
* Student accounts receivable, net of allowance	\$ 104,807	\$ 104,807	207,442

*Recap #2

* Recap Explained of Net Net Fixed Assets	January 2023	December 2022	June 2021
Land Buildings & Equipment	\$ 18,599,726	\$ 18,599,726	\$ 18,156,232
Allowance for Depreciation	(8,684,951)	(8,684,951)	(7,890,988)
* Land building and Equipment, net of Accumulated Depreciation	1 \$ 9,914,775	\$ 9,914,775	\$ 10,265,244

Unrestricted Budget Activity
For the Month Ended January 31, 2023

Tohono O'odham Community College
Corrected Statement of Activities - Budget and Actual
For the Month Ended January 31, 2023
(Intended for internal management purposes only)

UNRESTRICTED OPERATING BUDGET	FY 2023		Budget Variance	Remaining %
	Year-to-Date Actual	Annual Budget		
Unrestricted revenues:				
Tuition and fees	\$ 47,080	\$ 101,000	\$ (53,920)	-53%
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	1,801	345,000	(343,199)	-99%
Unrestricted gifts and donations	7,211	10,000	(2,789)	-28%
Bookstore sales	84,768	100,150	(15,382)	-15%
Miscellaneous income	37,782	33,000	4,782	0%
Total Unrestricted Revenues	\$ 10,234,422	\$ 9,869,195	\$ 365,227	0%
Unrestricted expenses:				
Educational program services:				
Instruction	\$ 1,100,501	\$ 2,301,433	\$ 1,200,932	52%
Student services	539,735	1,257,906	718,171	57%
Auxiliary enterprises	162,595	523,120	360,525	69%
Supporting services:				
Academic support	180,504	574,981	394,477	69%
Institutional support without Depreciation/Bad Debts	1,233,595	2,282,929	1,049,334	46%
Facility operations and maintenance	509,087	1,248,786	739,699	59%
Sustainability	74,128	262,186	188,058	72%
Cultural Liason	26,293	88,245	61,952	70%
Student Life	268,914	500,309	231,395	46%
San Carlos BIE Funds and Tuition and Fees	858,603	809,190	(49,413)	0%
Culinary Arts Program	14,002	91,942	77,940	85%
Grant Match (1117/1526)	58,500	119,873	61,373	51%
Total Unrestricted Expenses	\$ 5,026,457	\$ 10,060,900	\$ 5,034,443	50%
 Unrestricted excess (deficiency) w/o Bad Debts/Depreciati	 \$ 5,207,965	 \$ (191,705)	 \$ 5,399,670	

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Month Ended January 31, 2023
(Intended for internal management purposes only)

**Note: Remaining Budget Target for
Operational expenses is 42%**

	<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>
INSTRUCTION					
Instruction - 1100					
Compensation	\$ 837,139	\$	1,582,106	\$ 744,967	47%
Employee related expenses	152,358		388,698	236,340	61%
Employee tuition waivers			1,500	1,500	100%
Travel and training	1,444		20,000	18,556	93%
Mileage	160		3,800	3,640	96%
Per Diem	50			(50)	0%
Commuter Allowance	2,058		3,600	1,542	43%
Consultant Fees	3,870		4,200	330	8%
Education Supplies	2,578		11,000	8,422	77%
Office Supplies	1,889		4,000	2,111	53%
Art program Supplies	10,839		10,000	(839)	0%
Meeting expense	1,458		5,000	3,542	71%
Subscriptions/Periodicals	136		5,000	4,864	97%
Furniture & Fixtures			1,000	1,000	100%
	<u>\$ 1,013,979</u>	<u>\$</u>	<u>2,039,904</u>	<u>\$ 1,025,925</u>	<u>50%</u>
Work Force Comm Development - 1500					
Compensation	\$ 64,546	\$	133,450	\$ 68,904	52%
Employee related expenses	18,715		92,429	73,714	80%
Travel & Training	585		3,000	2,415	81%
Registrations			1,500	1,500	100%
Commuter Allowance	1,058		1,800	742	41%
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	1,100		12,000	10,900	91%
Minor Equipment	88		1,000	912	91%
	<u>\$ 86,092</u>	<u>\$</u>	<u>256,779</u>	<u>\$ 170,687</u>	<u>66%</u>
ABE-GED - 1800					
Travel/training	\$ 430	\$	2,500	\$ 2,070	83%
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>\$ 430</u>	<u>\$</u>	<u>4,750</u>	<u>\$ 4,320</u>	<u>91%</u>
				-	
				-	
TOTAL INSTRUCTION	<u>\$ 1,100,501</u>	<u>\$</u>	<u>2,301,433</u>	<u>\$ 1,200,932</u>	<u>52%</u>

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Month Ended January 31, 2023
(Intended for internal management purposes only)

**Note: Remaining Budget Target for
Operational expenses is 42%**

	<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>
STUDENT SERVICES					
Student services - 5100					
Compensation	\$ 314,609	\$	572,387	\$ 257,778	45%
Employee related expenses	73,655		222,996	149,341	67%
Recruiting	2,190		18,000	15,810	88%
Employee tuition waivers			1,800	1,800	100%
Travel and training	846		30,000	29,154	97%
Mileage	544		750	206	27%
Registrations	350		1,950	1,600	82%
Commuter Allowance	2,685		1,800	(885)	0%
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	3,400		10,000	6,600	66%
Education supplies			2,500	2,500	100%
Office supplies			4,500	4,500	100%
Meeting expense	508		3,000	2,492	83%
Promotional			1,500	1,500	100%
Furniture and Fixtures	1,249		5,094	3,845	75%
Office Equipment			3,200	3,200	100%
	<u>\$ 400,036</u>	<u>\$</u>	<u>911,882</u>	<u>\$ 511,846</u>	<u>56%</u>
Financial aid office - 5200					
Compensation	\$ 82,028	\$	163,528	\$ 81,500	50%
Employee related expenses	28,179		63,411	35,232	56%
Travel and training	2,604		8,000	5,396	67%
Registrations			2,000	2,000	100%
Memberships	440		1,000	560	56%
Office supplies			1,000	1,000	100%
	<u>\$ 113,251</u>	<u>\$</u>	<u>238,939</u>	<u>\$ 125,688</u>	<u>53%</u>
Residence Life - 5400					
Compensation	\$ 12,420	\$	44,930	\$ 32,510	72%
Employee related expenses	6,182		15,056	8,874	59%
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	947		4,000	3,053	76%
Office supplies			600	600	100%
Meeting Expense			1,000	1,000	100%
Custodial Expenses	3,975		4,000	25	0%
Subscriptions/periodicals	159		4,000	3,841	96%

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Month Ended January 31, 2023
(Intended for internal management purposes only)

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	<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>
Stipends	2,800		9,000		6,200	69%
Furniture & Fixtures	(151)		20,000		20,151	100%
	<u>26,448</u>	\$	<u>106,086</u>	\$	<u>79,638</u>	<u>75%</u>
Student senate - 1410						
Office supplies			400		400	100%
Meeting expense	\$ -	\$	600	\$	600	100%
	<u>\$ -</u>	\$	<u>1,000</u>	\$	<u>1,000</u>	<u>100%</u>
					-	
TOTAL STUDENT SERVICES	<u>\$ 539,735</u>	\$	<u>1,257,907</u>	\$	<u>718,172</u>	<u>57%</u>

AUXILIARY ENTERPRISES

Athletics - 5300

Compensation	\$ 40,926	\$	109,721	\$	68,795	63%
Employee related expenses	14,977		47,786		32,809	69%
Recruiting Expense	229		2,000		1,771	89%
Printing	2,834		-		(2,834)	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	3,458		7,500		4,042	54%
Consultant Fees	7,431		12,000		4,569	38%
On Travel Medical			3,000		3,000	100%
Other Professional Fees	150		11,000		10,850	99%
Office Supplies	1,400		2,500		1,100	44%
Tuition Waivers			25,000		25,000	100%
Contracts/Subcontracts	8,664		18,000		9,336	52%
Program Supplies	1,702		20,000		18,298	91%
Archery Expense			10,000		10,000	100%
	<u>96,157</u>		<u>317,507</u>		<u>221,350</u>	<u>70%</u>

Bookstore - 9100

Compensation	\$ 53,387	\$	84,200	\$	30,813	37%
Employee related expenses	9,428		43,913		34,485	79%
Tuition Waivers			200		200	100%
Cost of Goods Sold-Retail			60,000		60,000	100%
Office supplies	2,798		4,300		1,502	35%
Promotional	825		13,000		12,175	94%
	<u>\$ 66,438</u>	\$	<u>205,613</u>	\$	<u>139,175</u>	<u>68%</u>

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Month Ended January 31, 2023
(Intended for internal management purposes only)

Note: Remaining Budget Target for
Operational expenses is 42%

		<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>
TOTAL AUXILIARY ENTERPRISES	\$	<u>162,595</u>	\$	<u>523,120</u>	\$	<u>360,525</u>	<u>69%</u>

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
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	<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>
ACADEMIC SUPPORT					
Academic support - 1200				-	
Compensation	\$ 103,016	\$	138,708	\$ 35,692	26%
Employee related expenses	17,011		85,517	68,506	80%
Employee Tuition Waivers	-		400	400	100%
Travel and training	154		2,500	2,346	94%
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	1,812		2,000	188	9%
Contracts/Subcontracts			25,000	25,000	100%
Promotional			900	900	100%
	<u>\$ 123,153</u>	<u>\$</u>	<u>271,525</u>	<u>\$ 148,372</u>	<u>55%</u>
Library - 4130					
Compensation	\$ 26,650	\$	156,830	\$ 130,180	83%
Employee related expenses	13,319		67,234	53,915	80%
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	9,300		15,600	6,300	40%
Office supplies			5,000	5,000	100%
Meeting expenses			400	400	100%
Subscriptions/periodicals	5,432		30,719	25,287	82%
Contracts/subcontracts	1,610		13,963	12,353	88%
Promotional			600	600	100%
Office equipment			4,000	4,000	100%
Library collection	1,040		5,000	3,960	79%
	<u>\$ 57,351</u>	<u>\$</u>	<u>303,456</u>	<u>\$ 246,105</u>	<u>81%</u>
TOTAL ACADEMIC SUPPORT	<u>\$ 180,504</u>	<u>\$</u>	<u>574,981</u>	<u>\$ 394,477</u>	<u>69%</u>

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
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	<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>
INSTITUTIONAL SUPPORT					
President's office - 6100					
Compensation	\$ 101,804	\$	164,837	\$ 63,033	38%
Employee related expenses	28,289		49,802	21,513	43%
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	4,389		7,200	2,811	39%
Office supplies	25		500	475	95%
Meeting expenses			2,000	2,000	100%
	<u>\$ 134,507</u>	<u>\$</u>	<u>228,739</u>	<u>\$ 94,232</u>	<u>41%</u>
Himdag - 6150					
Comm/Student/Events	\$ 1,850	\$	2,000	\$ 150	8%
Meeting Expense	200		700	500	71%
	<u>\$ 2,050</u>	<u>\$</u>	<u>2,700</u>	<u>\$ 650</u>	<u>24%</u>
Board of Trustees - 6190					
Trustee fees	\$ 8,400	\$	14,000	\$ 5,600	40%
Travel and training	71		4,500	4,429	98%
Mileage	1,279		2,500	1,221	49%
Communications	480		900	420	47%
Meeting expenses	1,434		7,500	6,066	81%
	<u>\$ 11,664</u>	<u>\$</u>	<u>29,400</u>	<u>\$ 17,736</u>	<u>60%</u>
Institutional Effectiveness - 1300					
Compensation	\$ 32,648	\$	53,392	\$ 20,744	39%
Employee related expenses	8,283		16,335	8,052	49%
Travel and training	(94)		1,000	1,094	100%
Mileage	-		200	200	100%
Registrations	-		200	200	100%
Vehicle Rental			250	250	100%
Office Supplies			100	100	100%
Office Equipment			300	300	100%
	<u>\$ 40,837</u>	<u>\$</u>	<u>71,777</u>	<u>\$ 30,940</u>	<u>43%</u>
Administration & Finance - 6200					
Compensation	\$ 205,277	\$	403,800	\$ 198,523	49%
Employee related expenses	54,272		169,065	114,793	68%
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
Unrestricted Expenses and Budget by Department
For the Month Ended January 31, 2023
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	<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	3,175		5,400	2,225	41%
Auditing	59,000		72,500	13,500	19%
Office supplies	2,826		4,000	1,174	29%
Meeting expenses			400	400	100%
Contracts/subcontracts	83,265		109,200	25,935	24%
Bank Charges	1,942		4,500	2,558	57%
	<u>\$ 409,757</u>	<u>\$</u>	<u>770,865</u>	<u>\$ 361,108</u>	<u>47%</u>
General support services - 6300					
Benefits Unemployment	\$	\$	20,000	\$ 20,000	100%
Postage & Delivery	12,477		12,000	(477)	0%
Insurance	159,371		165,000	5,629	3%
Memberships	1,000		40,000	39,000	98%
Legal Fees	20,520		50,000	29,480	59%
Meeting expenses	2,045		5,000	2,955	59%
Subscriptions & Periodicals			2,000	2,000	100%
Promotional	738		4,000	3,262	82%
	<u>\$ 196,151</u>	<u>\$</u>	<u>298,000</u>	<u>\$ 101,849</u>	<u>34%</u>
IT - 6350					
Compensation	\$ 91,489	\$	168,176	\$ 76,687	46%
Employee related expenses	32,481		92,682	60,201	65%
Employee Tuition Waivers			600	600	100%
Travel and training	1,254		3,000	1,746	58%
Registrations			3,000	3,000	100%
Communications	50,246		232,720	182,474	78%
Machine Equip Repairs and Service	-		15,000	15,000	100%
Memberships	-		730	730	100%
Consultant Fees & Expenses	26,520		33,000	6,480	20%
Licenses and fees	7,472		39,686	32,214	81%
Office supplies	174		500	326	65%
Meeting Expense			150	150	100%
Contracts/subcontracts	113,027		68,373	(44,654)	0%
Other Equipment & Tools			20,000	20,000	100%
Office Equipment			3,500	3,500	100%
Computer Related Items	29,434		20,000	(9,434)	0%
	<u>\$ 352,097</u>	<u>\$</u>	<u>701,117</u>	<u>\$ 349,020</u>	<u>50%</u>

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Month Ended January 31, 2023
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	<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>
Human resources - 6700						
Compensation	\$ 69,753	\$	111,080	\$	41,327	37%
Employee related expenses	10,768		41,840		31,072	74%
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	1,058		1,800		742	41%
Memberships			904		904	100%
Advertising	3,091		6,570		3,479	53%
Other professional fees	1,862		4,990		3,128	63%
Office supplies			360		360	100%
	<u>\$ 86,532</u>	<u>\$</u>	<u>180,331</u>	<u>\$</u>	<u>93,799</u>	<u>52%</u>
TOTAL INSTITUTIONAL SUPPORT	<u>\$ 1,233,595</u>	<u>\$</u>	<u>2,282,929</u>	<u>\$</u>	<u>1,049,334</u>	<u>46%</u>

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Month Ended January 31, 2023
(Intended for internal management purposes only)

**Note: Remaining Budget Target for
Operational expenses is 42%**

	<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>
OPERATIONS AND MAINTENANCE - 7100					
Compensation	\$ 271,105	\$	468,179	\$ 197,074	42%
Employee related expenses	72,601		208,416	135,815	65%
Employee tuition waivers			350	350	100%
Travel and training			2,000	2,000	100%
Commuter Allowance	1,058		1,800	742	41%
Vehicle & Building R&M	1,036		25,000	23,964	96%
Auto expenses	978		20,000	19,022	95%
Vehicle rental	16,156		110,000	93,844	85%
Building Rent	81,616		114,311	32,695	29%
Utilities	9,392		180,230	170,838	95%
Office supplies			1,000	1,000	100%
Custodial expense	7,138		17,500	10,362	59%
Contracts/subcontracts	48,007		100,000	51,993	52%
TOTAL OPERATIONS AND MAINTENANCE	\$ 509,087	\$	1,248,786	\$ 739,699	59%
SUSTAINABILITY - 5160					
Compensation	\$ 60,642	\$	118,539	\$ 57,897	49%
Employee related expenses	10,959		34,190	23,231	68%
Employee Tuition Waivers			500	500	100%
Travel and training			2,000	2,000	100%
Mileage			500	500	100%
Registrations			500	500	100%
Commuter Allowance	1,127		1,800	673	37%
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%
TOTAL SUSTAINABILITY	\$ 74,128	\$	161,529	\$ 87,401	54%
Solar Program (5161)					
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%
TOTAL SOLAR	\$ -	\$	100,657	\$ 100,657	100%

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
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	<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>
TOTAL SUSTAINABILITY AND SOLAR	<u>74,128</u>		<u>262,186</u>		<u>188,058</u>	<u>72%</u>
CULTURAL LIAISON - 6160						
Compensation	\$ 19,840	\$	66,895	\$	47,055	70%
Employee related expenses	6,453		20,350		13,897	68%
Community & Student Events			1,000		1,000	100%
TOTAL CULTURAL LIAISON	<u>\$ 26,293</u>	<u>\$</u>	<u>88,245</u>	<u>\$</u>	<u>61,952</u>	<u>70%</u>
STUDENT LIFE - 5150						
Compensation	\$ 220,015	\$	345,948	\$	125,933	36%
Employee related expenses	45,073		112,711		67,638	60%
Employee Tuition Waivers	-		250		250	100%
Travel and training	58		2,500		2,442	98%
Registrations			600		600	100%
Commuter Allowance	1,058		1,800		742	41%
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%
TOTAL STUDENT LIFE	<u>\$ 268,914</u>	<u>\$</u>	<u>500,309</u>	<u>\$</u>	<u>231,395</u>	<u>46%</u>

Tohono O'odham Community College
Unrestricted Expenses and Budget by Department
For the Month Ended January 31, 2023
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	<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>
SAN CARLOS - 6900					
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%
TOTAL SAN CARLOS	\$ 858,603	\$	809,190	\$ (49,413)	0%
CULINARY ARTS PROGRAM - 1498					
Compensation	\$ 12,966	\$	55,620	\$ 42,654	77%
Employee related expenses	1,036		15,247	14,211	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%
TOTAL CULINARY ARTS PROGRAM	\$ 14,002	\$	91,942	\$ 77,940	85%
Grant Match (1117/1526)	58,500		119,873	61,373	51%
TOTAL UNRESTRICTED	\$ 5,026,457	\$	10,060,244	\$ 4,933,787	49%

TOHONO O'ODHAM COMMUNITY COLLEGE

Restricted Budget Activity

For the Month Ended January 31, 2023

For the Month Ended January 31, 2023

	Grant Revenues/Expenses-to-Date			
	Actual	Grant Budget	Remaining Budget	Remaining %
SPONSORED PROJECTS				
AT&T TCU/High School Completion Project B - AICF - (1111)				
(10/20/16 - Until Expended)				
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>	
NSF -TCUP Pathways to Indigenous STEM - 1114				
(9/1/18 - 8/31/23)				
Restricted revenues:				
Federal government grant	\$ 1,282,504	\$ 2,514,278	\$ (1,231,774)	-49%
Restricted expenses:				
Compensation	820,601	1,243,273	422,672	34%
Employee Related Benefits	143,015	254,730	111,715	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>1,444,568</u>	<u>2,501,346</u>	<u>1,056,778</u>	<u>42%</u>
Excess (deficiency)	\$ <u>(162,064)</u>	\$ <u>12,932</u>	\$ <u>(2,288,552)</u>	
ANA Increase Technical Capacity - (1117) Federal Share				
(9/30/18 - 9/29/2022)				
Restricted revenues:				
Federal government grant **	\$ 250,126	\$ 1,200,000	\$ (949,874)	-79%
Restricted expenses:				
Compensation	416,168	496,047	79,879	16%
Employee Related Benefits	84,475	138,894	54,419	39%
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		(16,000)	0%
Computers/GIS Devices/Printer	64,334	64,200	(134)	0%
	<u>696,498</u>	<u>1,181,100</u>	<u>484,602</u>	<u>41%</u>
Excess (deficiency)	\$ <u>(446,372)</u>	\$ <u>18,900</u>	\$ <u>(1,434,476)</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)	0%
	<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	522,901	598,680	75,779	13%
Employee Related Benefits	127,354	179,172	51,818	29%
Commuter Allowance	8,497	-	(8,497)	0%
Consultants	14,940	45,000	30,060	67%
Office & Technical Supplies	1,069	10,400	9,331	90%
Meeting Expense	3,708		(3,708)	0%

Program Meals/Supplies/Honorariums	4,299	15,000	10,701	71%
Computer Equipment	3,964	-	(3,964)	0%
	<u>686,732</u>	<u>848,252</u>	<u>161,520</u>	19%
Excess (deficiency)	\$ <u>213,268</u>	\$ <u>51,748</u>	\$ <u>(161,520)</u>	

Dollar General Native Americans Stepping Forward (GED) (1127)
(7/1/22 - 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	48,619	8,500	(40,119)	0%
Employee related expenses	3,718	500	(3,218)	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	32,602	19,620	(12,982)	0%
Computer Equipment	14,134	6,800	(7,334)	0%
Awards & gifts	7,675	-	(7,675)	0%
	<u>109,618</u>	<u>50,000</u>	<u>(51,943)</u>	0%
Excess (deficiency)	\$ <u>37,382</u>	\$ <u>-</u>	\$ <u>148,943</u>	

AICF AT & T Digitized Career 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	-	-	-	0%
Travel (Field Trips)/Professional Dev/Memberships	-	-	-	0%
Communications (Hot Spots)	-	-	-	0%
Memberships	-	-	-	0%
Mileage	-	-	-	0%
Education Materials/Supplies /Testing	-	-	-	0%
Computer Equipment	-	-	-	0%
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>	

AICF Faculty Professional Development (1129)
(1/4/23 -7/31/2023)

Restricted revenues:

Grant from Other Sources	\$ <u>7,000</u>	\$ <u>7,000</u>	\$ <u>-</u>	0%
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Restricted expenses:

Profesional Development	-	7,000	7,000	100%
	<u>-</u>	<u>7,000</u>	<u>7,000</u>	100%
Excess (deficiency)	\$ <u>7,000</u>	\$ <u>-</u>	\$ <u>(7,000)</u>	

NIST/NTIA Connecting Communities 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%
	-	1,912,357	1,912,357	100%
Excess (deficiency)	\$ -	\$ -	\$ (3,824,714)	

NEH/ATLMA Reutilize TO Oral History (1150)**Undefined**

Restricted revenues:

Grant From Other Sources	\$ -	\$ 49,790	\$ (49,790)	-100%
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Restricted expenses:

Compensation	-	23,328	23,328	100%
Employee Related Expenses	-	2,135	2,135	100%
Consultants	-	19,800	19,800	100%
Indirect Costs	-	4,527	4,527	100%
	-	49,790	49,790	100%

Excess (deficiency)	\$ -	\$ -	\$ -	
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NEH Cultural Preservation (1215)**6/1/2022 - 5/31/2022**

Restricted revenues:

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

Stipends	-	528	528	100%
Professional Fees	12,088	5,500	(6,588)	0%
	12,088	6,028	(6,060)	0%

Excess (deficiency)	\$ -	\$ -	\$ 12,120	
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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	\$ 9,000	\$ 25,000	0%
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Restricted expenses:

Compensation	-	-	-	0%
Employee related expenses	-	-	-	0%
Travel/Gas/Mileage	976	1,296	320	25%
Promtion/Advertising	-	-	-	0%
Meetings	699	3,429	2,730	80%
other Pofessional Fees	741		(741)	0%
Awards & Honorariums	4,275	4,275		0%
Program Supplies	1,643	4,275	2,632	62%
	8,334	9,000	(666)	

Excess (deficiency)	\$ 25,666	\$ -	\$ 24,334	
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AICF/TCU Preview Day (1217)**10/15/2021 - 5/31/2022**

Restricted revenues:

Grant From Other Sources	\$ 2,500	\$ 2,500	\$ -	0%
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Restricted expenses:

Promotion/Advertising	704	800	96	12%
Other Supplies	903	1,200	297	25%
Meeting Expense	-	500		100%
	1,607	2,500	393	16%

Excess (deficiency)	\$ 893	\$ -	\$ (393)	
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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	\$ 100,000	\$ 100,000	\$ -	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	-	-	-	

	-	100,000	-	
Excess (deficiency)	\$ 100,000	\$ -	\$ -	

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	9,188	175,000	165,812	95%
Mileage	-	5,000	5,000	100%
Supplies/Other Program Cost	-	25,000	25,000	100%
Consultants/Contracts	-	95,000	95,000	100%

	9,188	300,000	290,812	97%
Excess (deficiency)	\$ 153,046	\$ -	\$ (428,578)	

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%
	10,219	44,895	34,676	77%

Excess (deficiency)	\$ (10,219)	\$ 37,714	\$ (117,285)	
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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%
	26,400	26,700	300	1%

Excess (deficiency)	\$ 300	\$ -	\$ (300)	
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AZ TPT State Construction Needs Funding - (1400)
(July 1, 2017 - June 30, 2021)

Restricted revenues:

State government grant	\$ 1,413,972	\$ 3,120,000	\$ (1,706,028)	-55%
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Restricted expenses:

Contracts/subcontracts	642,110	3,120,000	2,477,890	79%
Construction Supplies	268,557		(268,557)	0%
	916,506	3,120,000	2,477,890	79%

Excess (deficiency)	\$ 497,466	\$ -	\$ (4,183,918)	
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Workforce Development - (1401)
(July 1, 2017 - June 30, 2021)

Restricted revenues:

State government grant	\$ 1,339,723	\$ 897,810	\$ 441,913	0%
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Restricted expenses:

Compensation	88,353		(88,353)	0%
Employee related expenses	35,593		(35,593)	0%
Commuter Allowance	890		(890)	0%
Printing	151		(151)	0%
Vehicle Rental	7,160		(7,160)	0%
Office Supplies	2,013		(2,013)	0%
Meeting Expense	124		(124)	0%
Stipends	8,131		(8,131)	0%
Office Equipment	-		-	0%
Contracts/subcontracts	975,205	897,810	(77,395)	0%
Construction Materials	1,490		(1,490)	0%
	<u>1,119,110</u>	<u>897,810</u>	<u>(97,354)</u>	0%
Excess (deficiency)	\$ <u>220,613</u>	\$ <u>-</u>	\$ <u>519,308</u>	

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

Restricted revenues:				
State government grant	\$ <u>35,500</u>	\$ <u>29,500</u>	\$ <u>(6,000)</u>	0%
Restricted expenses:				
Stipends	1,500		(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	\$ <u>25,000</u>	\$ <u>40,000</u>	\$ <u>15,000</u>	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	\$ <u>315,838</u>	\$ <u>315,206</u>	\$ <u>632</u>	0%
Restricted expenses:				
Compensation	135,412	129,000	(6,412)	0%
Employee related expenses	20,026	40,764	20,738	51%
Events	-	10,104	10,104	100%
Travel	1,890	3,338	1,448	43%
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>243,810</u>	<u>321,206</u>	<u>77,396</u>	24%
Excess (deficiency)	\$ <u>72,028</u>	\$ <u>(6,000)</u>	\$ <u>(78,028)</u>	

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

Restricted revenues:				
Federal government grant	\$ <u>-</u>	\$ <u>157,142</u>	\$ <u>(157,142)</u>	-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>	<u>95%</u>
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	\$ <u>428,571</u>	\$ <u>857,142</u>	\$ <u>428,571</u>	-50%
Restricted expenses:				
Other Structural Improvement	<u>116,061</u>	<u>857,142</u>	<u>741,081</u>	86%
	<u>116,061</u>	<u>857,142</u>	<u>741,081</u>	86%
Excess (deficiency)	\$ <u>312,510</u>	\$ <u>-</u>	\$ <u>(312,510)</u>	

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%
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	1,433	-	(1,433)	0%
Vehicle Rental	26,936	-	(26,936)	0%
Promotion/Advertising	20,109	36,000	15,891	44%
Consultants/Professionals	103,949	86,677	(17,272)	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>192,579</u>	<u>243,073</u>	<u>50,494</u>	<u>21%</u>
Excess (deficiency)	\$ <u>319,278</u>	\$ <u>-</u>	\$ <u>(319,278)</u>	

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

Restricted revenues:				
Federal government grant	\$ <u>185,279</u>	\$ <u>442,259</u>	\$ <u>(256,980)</u>	-58%
Restricted expenses:				
Compensation	124,970	315,345	190,375	60%
Employee related expenses	16,875	40,165	23,290	58%
Commuter Allowance	2,294	1,606	(688)	0%
Consultants	2,000	1,606	(394)	0%
Program Supplies	-	-	-	0%
Participant Support	-	-	-	0%
Indirect Cost	21,770	85,143	63,373	74%
	<u>167,909</u>	<u>443,865</u>	<u>275,956</u>	<u>62%</u>

Excess (deficiency)	\$	<u>17,370</u>	\$	<u>(1,606)</u>	\$	<u>(532,936)</u>	
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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		<u>170,131</u>		<u>166,200</u>		<u>(3,931)</u>	0%
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		<u>170,131</u>		<u>166,200</u>		<u>(3,931)</u>	0%
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Excess (deficiency)	\$	<u>(170,131)</u>	\$	<u>-</u>	\$	<u>(162,269)</u>	
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USDA Disaster Relief Health & Wellness (1526)
(May 12, 2021- May 12, 2026)

Restricted revenues:

Federal government grant	\$	<u>-</u>	\$	<u>99,975</u>	\$	<u>(99,975)</u>	-100%
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Other Tools/Structural Improvements		<u>121,284</u>		<u>99,975</u>		<u>(21,309)</u>	0%
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		<u>121,284</u>		<u>99,975</u>		<u>(21,309)</u>	0%
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Excess (deficiency)	\$	<u>(121,284)</u>	\$	<u>-</u>	\$	<u>121,284</u>	
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TOCC Grant Match Grant 1526 USDA (1005)
(May 12, 2021- May 12, 2026) No additionl expenditures afer 6/30/2022

Operational expenses:

Furniture & Equipment		<u>-</u>		<u>33,000</u>		<u>33,000</u>	100%
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		<u>-</u>		<u>33,000</u>		<u>33,000</u>	100%
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Excess (deficiency)	\$	<u>-</u>	\$	<u>(33,000)</u>	\$	<u>(33,000)</u>	
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USDA NIFA Extension Capacity (20-1531)
(Sept 1, 2018- Aug 31, 2022)

Restricted revenues:

Federal government grant	\$	<u>201,546</u>	\$	<u>177,238</u>	\$	<u>(24,308)</u>	0%
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Compensation & Employee related Expenses		<u>155,203</u>		<u>99,528</u>		<u>(55,675)</u>	0%
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Travel/ Per Diem/ Lodging/Registrations		<u>3,561</u>		<u>2,198</u>		<u>(1,363)</u>	0%
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Youth Programs		<u>-</u>		<u>8,000</u>		<u>8,000</u>	100%
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Other Participant/trainee Support Costs		<u>-</u>		<u>13,312</u>		<u>13,312</u>	100%
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Workshops		<u>-</u>		<u>4,000</u>		<u>4,000</u>	100%
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Education and Program supplies		<u>45,734</u>		<u>11,500</u>		<u>(34,234)</u>	0%
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Stipends		<u>1,604</u>		<u>2,700</u>		<u>1,096</u>	41%
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Equipment		<u>3,995</u>		<u>36,000</u>		<u>32,005</u>	89%
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		<u>210,097</u>		<u>177,238</u>		<u>(32,859)</u>	0%
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Excess (deficiency)	\$	<u>(8,551)</u>	\$	<u>-</u>	\$	<u>32,859</u>	
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NIFA Extension Capacity Bldg Together III - (20-1541)
(Sept 1, 2018- Aug. 31, 2022)

Restricted revenues:

Federal government grant	\$	<u>323,449</u>	\$	<u>660,000</u>	\$	<u>(336,551)</u>	-51%
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Honorarium		<u>1,500</u>		<u>1,500</u>		<u>-</u>	0%
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Restricted expenses:

Compensation		<u>317,893</u>		<u>283,000</u>		<u>(34,893)</u>	0%
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Employee related expenses		<u>68,686</u>		<u>65,980</u>		<u>(2,706)</u>	0%
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Travel/Lodging/Mileage/Transportation		<u>10,151</u>		<u>12,960</u>		<u>2,809</u>	22%
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Registration		<u>1,500</u>		<u>760</u>		<u>(740)</u>	0%
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Equipment Rental		<u>510</u>		<u>-</u>		<u>(510)</u>	0%
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Consultants		<u>200</u>		<u>1,800</u>		<u>1,600</u>	89%
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Honorariums		<u>-</u>		<u>2,000</u>		<u>2,000</u>	100%
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Meeting Expense	2,940	-	(2,940)	0%
Program Materials & Supplies	1,240	6,120	4,880	80%
	<u>403,120</u>	<u>366,500</u>	<u>(36,620)</u>	0%
Excess (deficiency)	\$ <u>(78,171)</u>	\$ <u>295,000</u>	\$ <u>(299,931)</u>	

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>(475,847)</u>	

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

Restricted revenues:

Federal government grant	\$ 102,436	\$ 137,702	\$ (35,266)	-26%
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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	100%
Framing TOCC	-	997	997	100%
	<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	\$ -	\$ 129,000	\$ (129,000)	-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>(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	\$ 74,547	\$ 181,367	\$ (106,820)	-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>	
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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>6,559,520</u>	\$	<u>(5,527,751)</u>	-84%
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Restricted expenses:

Compensation	770,669	1,520,000	749,331	49%
Employee related expenses	186,586	420,000	233,414	56%
Travel Expense	-	86,000	86,000	100%
Commuter Allowance	3,895	-	(3,895)	0%
Vehicle rental	4,825	-	(4,825)	0%
Consultant fees and expenses	35,900	200,000	164,100	82%
Education supplies and Outreach	6	36,000	35,994	100%
Office supplies	406	-	(406)	0%
Contracts/subcontracts	19,544	-	(19,544)	0%
Other Structural Improvements	311,199	3,619,520	3,308,321	91%
Office equipment	24,671	100,000	75,329	75%
Other	-	578,000	578,000	100%
	<u>1,357,701</u>	<u>6,559,520</u>	<u>5,201,819</u>	<u>79%</u>

Excess (deficiency)	\$	<u>(325,932)</u>	\$	<u>-</u>	\$	<u>325,932</u>	
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Title III Part F Honoring Yesterday to Build Tom. - (20-1642)**(Oct. 1, 2020 - Sept. 30, 2025)**

Restricted revenues:

Federal government grant	\$	<u>607,127</u>	\$	<u>4,655,008</u>	\$	<u>(4,047,881)</u>	-87%
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Restricted expenses:

Compensation	-	-	-	0%
Employee related expenses	-	-	-	0%
Contracts/subcontracts	-	-	-	0%
Computer equipment	-	-	-	0%
Other Structural Improvements	607,127	4,655,008	4,047,881	87%
Education supplies	-	-	-	0%
	<u>607,127</u>	<u>4,655,008</u>	<u>4,047,881</u>	<u>87%</u>

Excess (deficiency)	\$	<u>-</u>	\$	<u>-</u>	\$	<u>-</u>	
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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>	0%
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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>	
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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>	0%
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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>	
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Community of Practice - (20-1720)**(July 1, 2022 - June 30, 2023)**

Restricted revenues:

Grants From Other Sources	\$ 173,666	\$ 108,000	\$ 65,666	61%
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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	100%
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>54,872</u>	\$ <u>-</u>	\$ <u>(54,872)</u>	

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

Restricted revenues:

Grants From Other Sources	\$ 49,105	\$ 100,000	\$ (50,895)	-51%
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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	\$ 48,584	\$ 169,000	\$ (120,416)	-71%
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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		(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	\$ 6,546,126	\$ 4,910,968	\$ 1,635,158	33%
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Restricted expenses:

Cleaning Supplies	1,223		(1,223)	0%
Student Assistance	183,500	4,910,968	4,727,468	96%
Employee related expenses	130,646	-	(130,646)	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>411,503</u>	<u>4,910,968</u>	<u>4,499,465</u>	<u>92%</u>
Excess (deficiency)	\$ <u>6,134,623</u>	\$ <u>-</u>	\$ <u>(6,134,623)</u>	

TOTAL RESTRICTED EXPENSES

Restricted revenues:				
Federal government grants	\$ 17,785,735	\$ 29,507,209	\$ (11,450,516)	-39%
State government grants	3,130,033	4,402,516	1,272,483	29%
Grant from Other Sources	2,190,352	2,430,217	239,865	10%
Total Restricted Revenues	\$ <u>23,106,120</u>	\$ <u>36,339,942</u>	\$ <u>(9,938,168)</u>	<u>-27%</u>
Restricted expenses:	<u>10,064,934</u>	<u>37,700,402</u>	<u>27,948,566</u>	74%
Excess (deficiency)	\$ <u>13,041,186</u>	\$ <u>(1,360,460)</u>	\$ <u>(18,010,398)</u>	

STUDENT FINANCIAL AID

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

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

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

mmainl Restricted revenues:				
Scholarship Award	\$ <u>20,000</u>	\$ <u>10,000</u>	\$ <u>10,000</u>	0%
Restricted expenses:				
Online Instruction	<u>-</u>	<u>10,000</u>	<u>-</u>	0%
Computer Equipment	<u>10,000</u>	<u>10,000</u>	<u>-</u>	0%
	<u>10,000</u>	<u>10,000</u>	<u>-</u>	0%
Excess (deficiency)	\$ <u>10,000</u>	\$ <u>-</u>	\$ <u>10,000</u>	

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

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

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

Restricted revenue:				
Federal government grant	\$ <u>3,295,160</u>	\$ <u>7,001,292</u>	\$ <u>(3,706,132)</u>	-53%
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		(5,099)	0%
Building R&M	4,441		(4,441)	0%
Building Rent	24,914		(24,914)	0%
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	152,540		(152,540)	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	576,699		(576,699)	0%
Awards and Gifts	44,250		(44,250)	0%
Grants to or expenditures for TOCC students	-	6,669,499	6,669,499	100%
	<u>3,957,930</u>	<u>7,001,292</u>	<u>3,043,362</u>	<u>43%</u>
Excess (deficiency)	\$ <u>(662,770)</u>	\$ <u>-</u>	\$ <u>(662,770)</u>	

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		(1,623)	0%
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>	

TOTAL STUDENT FINANCIAL AID

Restricted revenue:				
Federal government grants	\$ 4,913,668	\$ 8,359,896	\$ (3,446,228)	-41%
Restricted donations	<u>5,404,742</u>	<u>248,604</u>	<u>5,156,138</u>	<u>0%</u>
	<u>10,318,410</u>	<u>8,608,500</u>	<u>1,709,910</u>	<u>20%</u>
Restricted expenses	<u>5,391,115</u>	<u>8,507,729</u>	<u>3,116,614</u>	<u>37%</u>
Excess (deficiency)	\$ <u>4,927,295</u>	\$ <u>100,771</u>	\$ <u>4,826,524</u>	

TOHONO O'ODHAM COMMUNITY COLLEGE

TO: BOARD OF TRUSTEES
THRU: PAUL ROBERTSON, PRESIDENT
FROM: SONYA JUAN, HUMAN RESOURCES DIRECTOR
SUBJECT: AGENDA ITEM—FEBRUARY 2023 RESOURCE LIST
DATE: 2/27/2023
CC: FILE

Background

The following employees are recommended for the Board's consideration for one transfer and one separation.

Recommendation

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

RESOURCE LIST
February 2023

Transfer:

Name	Position	Date
Wendi Cline	Business Instructor	2/15/2023

Separation:

Name	Position	Date
Juan Carlos Cervantes	Land Grant Office of Sustainability Director	2/10/2023

Tohono O'odham Community College
Employment Vacancy Activity Log
February 2023
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	0						2/27/2023						Pending manager review
Administrative Assistant- Finance	Admin-Finance	1			1		1	2/27/2023	1					Pending additional documents
Business Instructor	Edu	0						2/27/2023	1	2	12/09/2022 & 12/21/22	1	2	Position filled 2/15/2023
Computer Literacy Training Coordinator	Sustain	0						2/28/2023						Continue to advertise
Dual-Enrollment Coordinator	Stud Svs	0						2/27/2023						Continue to advertise
Financial Aid Manager	Stu Svs	1			1			2/27/2023	1					Pending additional documents
NTIA Project Director	Sustain	0						2/27/2023	1		2/22/2023	1		Pending President's approval
Plumbing Apprentice Instructor	Apprentice Prog.	0						2/27/2023						Continue to advertise
Pre-College GED Instructor (1)	Workforce Comm. Devlp.	0						2/27/2023	1					Pending interview date
Social Work Instructor	Edu	0						2/27/2023	2					Pending interview date
Solar Energy Instructor	Sustain	2			2	2		2/28/2023	2		3/01/2023 & 3/7/2023			Pending interviews
Wellness Program Coordinator	Stud Life	0						2/28/2023						Continue to advertise

Tohono O'odham Community College
Employment Vacancy Activity Log
February 2023
Hourly

Vacant Position	Division	Number of Applicants	Tohono O'odham			Application w/documents Complete		Date forwarded to screening committee	Recommended for Interview		Interview Scheduled	Recommendation Made		Comments
			Native American	Other		Yes	No		Yes	No		Yes	No	
Computer Literacy Trainer	Sustain	0						2/28/2023	1		2/14/2023		1	Continue to advertise
Human Resources Generalist	Admin/Fin.	2	1	1	2	2		2/28/2023	2		2/23/2023			Pending background check
Library Assistant	Edu.	7	2	5	2	2	5	2/28/2023	1	6				Pending interview date
Project Specialist	Lang Center	0						2/28/2023						Continue to advertise
Security Guard	Stud Life	2	1	1	2	2		2/28/2023	2		2/24/2023			Pending offer
Student Support Specialist	Stud Svs	3	1	2	1	2	2	2/28/2023	1					Pending interview
Tohono O'odham Agriculture & Natural Resources Assistant (2)	Sustain	0	2	2	3	1	1	2/28/2022	2	2	12/21/2022	2		Pending FPCC

TOCC EMPLOYEE STATISTICS (February 2023)

FULL TIME POSITIONS

	<u>Numbers</u>	<u>Percentages</u>
Full-time positions:	<u>118</u>	
Filled Positions	92	78%
Vacant Positions	26	22%
Female	54	59%
Male	38	41%
Ethnicity		
Tohono O'odham	63	68%
Native American Other	7	8%
Hispanic	3	3%
White	14	15%
Black	3	3%
Asian	2	2%
Regular Staff	<u>99</u>	
Filled	76	77%
Vacant	23	23%
Instructors Positions	<u>19</u>	
Filled	16	84%
Vacant	3	16%
Commuters	47	51%
Local	45	49%

PART-TIME & TEMP POSITIONS

	<u>Numbers</u>	<u>Percentages</u>
Part-time & Temp positions:	<u>25</u>	
Filled Positions	15	60%
Vacant Positions	10	40%
Female	12	80%
Male	3	20%
Ethnicity		
Tohono O'odham	6	40%
Native American Other	3	20%
Hispanic	1	7%
White	5	33%
Black	0	0%
Asian	0	0%
Commuters	9	60%
Local	6	40%

TOHONO O'ODHAM COMMUNITY COLLEGE

TO: BOARD OF TRUSTEES
THRU: PAUL ROBERTSON, PRESIDENT
FROM: SONYA JUAN, DIRECTOR OF HUMAN RESOURCES
SUBJECT: **UPDATE ON PRESIDENTIAL SEARCH**
DATE: 06 MARCH 2023
CC: EVAN THOMAS, SPECIAL ASSISTANT TO THE PRESIDENT

Background

At the direction of the TOCC Board of Trustees, please find attached a Timeline for Presidential Search and the President Job Description for Tohono O'odham Community College.

An update on the proposed timeline will be reviewed with the TOCC Board of Trustees at the March 2023 Regular Meeting.

Recommendation

The President recommends the review and comments for the submitted Timeline for Presidential Search from the TOCC Board of Trustees.



Timeline for Presidential Search

The following timeline shows projected search activities.

March 20	Open Forums to be held: 10:30 am – 11:30 am TBD 12:00 pm – 1:00 pm TBD
March 20 or 21	First Search Committee Meeting: 1:30 pm – 4:00 pm TBD
March 27	Website finalized and posted
March 27 – June 9	Accepting applications
June 9	Compile applications (qualified and unqualified)
June 13 – 15	Search committee reviews applications independently
June 20 or 21	Second meeting of Search committee to review and select semi-finalists, all day meeting
July 5	Third meeting of Search Committee: conducts interviews (via zoom), recommends 3 to 5 finalists to the Board of Trustees, meetings to be held off campus.
July 19 & 20	Board of Trustees interviews and campus tours/visits.
Week of Aug 7	Board of Trustees announces new President of TOCC.
New President begins as negotiated	



TOHONO O'ODHAM COMMUNITY COLLEGE JOB ANNOUNCEMENT

Job Title: President
Reports To: Tohono O'odham Community College Board of Trustees
Status: Appointed by College Board of Trustees
Salary: \$80,000 to \$104,382 (Depending on Education and Experience).

SUMMARY: The President is the chief executive officer of the college and reports to an appointed Board of Trustees. To perform this job successfully, an individual must be able to perform each essential duty satisfactorily. The education and experience requirements listed below are representative of this position's requirements.

ESSENTIAL DUTIES AND RESPONSIBILITIES:

- Knowledge of accreditation processes.
- Experience in providing leadership for facilities planning maintenance.
- Experience in successful fundraising.
- Experience in managing million dollar budgets.
- Experience in strategic planning.
- Experience in developing collaborative relationships with communities, businesses and industries and other institutions of higher education.
- Experience with technology and distance learning.

COMPETENCY (To perform the job successfully, an individual should demonstrate the following competencies):

- Maintaining institutional accreditation and eligibility for tribal college federal funding.
- Implementing the educational and the facilities master plan of the college.
- Providing leadership for the planning and construction of the permanent campus.
- Effectively responding to workforce training and economic development needs that exist on the Nation.
- Leading the College to a stable funding base.
- Working with the Board of Trustees to formulate college policies and a shared vision for the future of TOCC.

REQUIRED EDUCATION/EXPERIENCE:

Minimun Qualificationas:

- M.A. in Higher Education or Education Administration from an accredited institution.
- Knowledge of the accreditation processes for higher education institutions, e.g. community college, four-year College or University.
- Teaching experience in higher education.
- Three years' work experience with Native American communities.
- Minimum of five years' experience as an administrator in a higher education institution.

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

- Ph.D./Ed.D. From an accredited institution.
- Experience with managing construction projects.
- Ability to speak and understand O'odham and/or Spanish.
- Knowledge and understanding of the history and contemporary issues facing Native peoples.
- Knowledge and understanding of accreditation in a tribal college setting.

LICENSING REQUIREMENTS:

- **Must Successfully pas background and credit check**

WORK ENVIRONMENT: Ability to work in a multi-cultural educational setting. TOCC is located in Sells, Arizona, which is 60 miles west of Tucson on the Tohono O'odham Nation. Housing is not available in Sells. Commuter options are available.

PHYSICAL DEMANDS:

The physical demands described here are representative of those that must be met by an employee to successfully perform the essential functions of this job. Reasonable accommodations may be made to enable individuals with disabilities to perform the essential functions.

BENEFITS:

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

HOW TO APPLY

Applications are available on line at www.tocc.edu. Interested applicants must submit a completed TOCC application for employment, resume, related degrees, transcripts, certificates, a list of two (2) references (name, position, organization and work phone numbers), and two (2) letters of recommendation dated within the past twelve 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) 479-2300**

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

TOHONO O'ODHAM COMMUNITY COLLEGE

TO: BOARD OF TRUSTEES
THRU: PAUL ROBERTSON, PRESIDENT
FROM: DR. MARIO MONTES-HELU, DEAN FOR SUSTAINABILITY
SUBJECT: DIRECTOR OF INFORMATION TECHNOLOGY SYSTEMS
DATE: 3/08/2023
CC: SONYA JUAN, HR DIRECTOR

Background:

The Information Technology Department at TOCC has been growing as staff and student populations have grown. TOCC heavily depends on systems and infrastructure in different departments, such as the Finance Office, Financial Aid, Education, Students Services, etc. to function; all while tending to the needs of IT infrastructure that supports students' learning needs on campus and remotely.

Justification:

There is a need for a director who closely manages the IT Department daily tasks. The function of such a person will be to plan for future technology needs, administer Information Systems as it pertains to infrastructure and cybersecurity, and to provide training and technical support to better serve the college.

Action Requested:

Based on the rationale above, we are requesting the approval of the position of Director of Information Technology Systems with a salary of \$67,000.

Attachment:

Director of Technology Information Systems job description.



TOHONO O'ODHAM COMMUNITY COLLEGE JOB ANNOUNCEMENT

Job Title: Director of Information Technology Systems
Reports To: Dean for Sustainability
Status: Full-time/ Regular/ Exempt
Salary: \$67,000 annual

SUMMARY: Reporting to the Dean of Sustainability, the Director of Information Technology Services (DITS) creates a college-wide framework that provides structure and supports the IT Department goals and objectives. The Director is a contributing member of the administration team and provides strategic and technical counsel across TOCC. The Director oversees the development of annual workflows and plans to collaborate with the administration with assigned work activities, tasks, and projects. Specifically, the position requires the Director to supervise, administer, direct, and manage the Information Technology Department activities, including analysis of needs, training, development and maintenance, equipment acquisition and maintenance, network development and operations, including telecommunications management, site planning operations, and system-related functions.

ESSENTIAL DUTIES:

- Supervises and manages the IT department personnel and procures and coordinates companies that provide support to the IT operations of the College.
- Develop, manage, and track the IT department's operation annual budget.
- Supervises people and systems to ensure constant technology functionality.
- Provides support with approved systems and assists the IT team with new product testing, implementation, and training.
- Administers, monitors and maintains the Student Information Systems (SIS), and Learning Management System (LMS), along with related systems integrations.
- Maintains and applies patching of systems, software and applications to eliminate cybersecurity vulnerabilities and maintains the technology currency of systems and applications. Optimizes system operations, resource utilization, and performs system capacity analysis and planning.
- Facilitates the escalation and resolution of IT issues connected to the learning management system and/or external tools.
- Oversees and utilizes project management to ensure successful development/implementation of external tools within the LMS/SIS, including customizations, system configurations, and related automation tasks.
- Defines and documents policies, best practices and support procedures.
- Coordinates after hours tasks, including but not limited to, restarting systems, application upgrades, hardware, software, and maintenance, patching etc.

- Conducts performance monitoring and provides documentation of issues and recommendations to the administration.
- Performs special projects and other duties as assigned.
- Maintains currency of knowledge in technology equipment, systems, and procedures.
- Provides vision for implementation of new technology systems and applications.
- Support the T-Şo:şon (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.

TRAINING AND EXPERIENCE:

Minimum Qualifications:

- Associate degree in Business Information Systems, Computer Science or related field. Or five years of related experience in the information technology industry managing a complex IT operation (servers, networks, security, database, communications, externally hosted environments). A combination of experience and relevant certifications in IT will also be considered.

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

- Bachelor's degree from an accredited college or university in Business Information Systems or Computer Science.
- Ability to speak and understand O'odham and/or Spanish.
- Knowledge and understanding of the history 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:

- Database use and management.
- Customer service principles.
- Applicable hardware and software.
- Computer Hardware and Support.
- Experience in systems such as Google GSuite, Microsoft Office 365, OneDrive, Teams, Excel, Word, PowerPoint.
- Database Programming Microsoft Access, Microsoft Excel, Microsoft SQL Server, MySQL. Oracle, Azure, etc.
- Industry tools and processes.
- Client/server environments.
- Networks;
- Experience with Microsoft Windows Server and Active Directory.
- Research methods.

SKILLS:

- Proven ability to effectively manage and organize personnel's multiple priorities, and meet deadlines.

- Excellent written and verbal communications skills with a demonstrated ability to make difficult concepts easy to understand.
- Solid understanding of data analysis.
- Impeccable attention to detail.
- Analyzing problems and recommending appropriate solutions.
- Communicating technical information to a non-technical audience.
- Testing and debugging applications.
- Providing customer service.
- Communication and interpersonal skills as applied to interaction with coworkers, supervisor, the general public, etc.

WORK ENVIRONMENT:

TOCC is a tribal college located on the Tohono O'odham Nation, 60 miles west of Tucson. The Senior Systems Administrator will work closely with members of the Tohono O'odham Nation within a multicultural setting.

BENEFITS:

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

HOW TO APPLY

Applications are available online at www.tocc.edu. Interested applicants must submit a completed TOCC application for employment, resume, related degrees, transcripts, certificates, a list of two (2) references (name, position, organization and work phone numbers), and two (2) letters of recommendation dated within the past 24 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) 479-2300**

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

BOT Approval:

TOHONO O'ODHAM COMMUNITY COLLEGE

TO: BOARD OF TRUSTEES
THRU: PAUL ROBERTSON, PRESIDENT
FROM: EVAN THOMAS, SPECIAL ASSISTANT TO THE PRESIDENT
SUBJECT: **PRESENTATIONS TO DISTRICT COUNCILS CALENDAR-2022 TOCC ANNUAL REPORT**
DATE: 06 MARCH 2023
CC: FILE

Background

Per the Charter of the Tohono O'odham Community College, Ordinance No. 98-01, approved by the Legislative Council and adopted on January 13, 1998, Section 4.2.5 states in part: The Board of Trustees shall make a formal oral and written report to the Chairperson of the Tohono O'odham Nation and to the Tohono O'odham Council.

The 2022 TOCC Annual Report will be completed by the end of March 2023. It is customary to present TOCC's annual report to the eleven (11) districts of the Nation, the Human Resources Development Committee (HRDC) of the TOLC and the Chairman's Office of the Nation.

A calendar of meeting dates for upcoming district council meetings is attached for the board's consideration. Please note that the majority of scheduled meetings are In-Person. A review and determination of meeting dates would be welcomed. The President's Office will relay the preferred dates to the coinciding district administrations for scheduling.

Recommendation

The President recommends the review and determination of the 2022 TOCC Annual Report presentations to the districts of the Nation by the TOCC Board of Trustees.

April

2022 TOCC Annual Report – District Council Presentations

2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
						1
2 Note: No Dates for Hikiwan District	3	4 San Lucy District 6 pm; In Person San Xavier District 6 pm; In Person	5	6 Pisinemo District 6pm In Person	7	8 Chukut Kuk District 9am In Person
9	10 Pisinemo District 6pm In Person	11 Pisinemo District 6pm In Person	12	13 Sells District Council 6pm In Person San Lucy District 6pm In Person	14 Gu Achi District Council 6pm Virtual	15
16	17 San Lucy District; 6pm; In Person Pisinemo District 6pm; In Person San Xavier District 6 pm; In Person	18	19	20	21	22 Schuk Toak; 9am In Person Gu Vo; 10 am; In Person
23	24	25	26	27	28 Gu Achi District Council 8am Virtual	29
30						53

May

2022 TOCC Annual Report - District Council Presentations

2023

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
	1 San Xavier District 6 pm In Person	2 San Xavier District 6 pm In Person	3	4 San Lucy District 6 pm; In Person Pisinemo District 6 pm; In Person	5 Gu Achi District Council 6 pm Virtual	6 Chukut Kuk District gam In Person
7	8 San Lucy District 6 pm; In Person Pisinemo District 6pm; In Person	9 San Lucy District 6 pm; In Person Pisinemo District 6pm; In Person	10	11 Sells District Council 6:00 pm In Person	12	13 Baboquivari Virtual 8am Schuk Toak In Person gam Sif Oidak In Person gam Gu Vo In Person 10am
14	15 San Xavier District 6 pm In Person	16 San Xavier District 6 pm In Person	17	18 San Lucy District Council 6:00 p.m. In Person	19	20 Gu Achi District Council 8am; Virtual
21	22 San Lucy District Council 6:00 p.m. In Person	23 San Lucy District Council 6:00 p.m. In Person	24	25	26	27 TON Election Day 2023 Schuk Toak & Sif Oidak TO RESCHEDULE
28	29	30	31			

President's Report for February/March 2023
Page 1 of 1

Item	Actions	Discussion/Resolution/Comments
1) Personnel shortages issue	Reviewing personnel needs through discussion with Deans and other administrators. This process will be ongoing during the spring semester.	Ensure that adequate personnel exist to fulfill needs. Examine existing openings that have not been filled for a period of 3 or more months and make adjustments as indicated.
2) American Indian Higher Education Consortium Student Congress	Coordinated with southwestern Tribal Colleges on organizing the annual student congress. Attended the Board of Directors meeting in Albuquerque.	Student Services Division is to be commended on handling the heavy logistical load needed to support student involvement in the Student Congress.
3) Events, both recurring and upcoming. Calendars needed	TOCC will create a Recurring Events and Upcoming Events Calendar. Both will be accessible through the homepage on TOCC's website.	Evan Thomas, Special Assistant to the President, worked with IT and completed the addition of recurring events and upcoming events calendars.
4) Facilities Use requests are frequent. Processes need to be regularized.	Admin and Operations assisted in review of a Facilities Use Policy that will be presented to the BOT in February.	Tracking upcoming events and facilities use should improve if the proposed facility use policy is approved.
5) Future planning	Reviewed, with administration, data concerning student retention, persistence, and success.	Student success rate, indicated by percentage of credits earned with a grade of "C" or higher has declined since transitioning to online course delivery, a situation that is "across the board" in higher education in the US. Review of our responses and action planning is urgent.

Key Issues/Items addressed February HR Director Report

Issues/Items	Discussion/ Situation	Summary/ Resolution
HR Archive	HR file inventory	Continuing to purge documents for shredding.
Interviews	Conducted Nine (8) interviews: Computer Literacy Trainer (1) Security Guard (3), NTIA Project Director (1) Security (1), HR Generalist (1), Phoenix Center Site Technician, and Student Landscaper (1)	One Continue to advertise, Two pending reference checks, One Pending background check, One pending interview date.
Personnel Issues	Personnel Issues	Addressed one supervisor's concerns one staff member.
Benefits	Isolved Benefits Portal	Finalized data for Isolved Benefits Portal, access and training to be provided from the Nation's Human Resources Office.

Report to TOCC Board of Trustees:

Jay Juan

Chief of Operations

February 2023

Issues/Items	Actions/Assessment
Need to continue remodeling work on Apprenticeship Building.	All HVAC systems have been installed. Rooms have been dry walled. Walls are being taped and textured has started. Several rooms have been painted. Electrical work is near completion.
Propane lines for new kitchen equipment at the Kosin needs to be installed.	New equipment has been put in place. Propane lines to equipment have been installed and tested. Everything looks good and passed leak tests.
Wisag Kos campus utilities lines need to be surveyed and marked.	Utility locate/survey company has identified and marked all utility lines. Aerial photos have been taken for mapping. Waiting for fire suppression system to be installed.
Floorplans for Language Center are ready for review.	A zoom meeting was held with ESB on the 13 th to discuss the Language Center floorplans. Additional information is being gathered for final approval.
GSA mileage reports are due.	Mileages from vehicles were collected and uploaded to the GSA 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: March 2023 Board Report
 Date: February 28, 2023
 cc: file

O'odham Ñi'okĩ Ki:

Strategic Initiative	Issues/Items	Actions/Assessments
Language Documentation - Print and Video		
Language Documentation - O'odham Dictionary	Converting the Mathiot Dictionary into the Alvarez/Hale orthography	Working with a graduate student at the UofA to fully convert the Mathiot Dictionary into Alvarez/Hale and make available on the language center website which is currently in process
Capacity Building: Training for speakers on transcribing, translating, and Teaching O'odham.		
Networking and Outreach - Organizing with the Community	<ul style="list-style-type: none"> National Endowment for the Humanities Visit ESB Design and Build Community Outreach Event 	<p>The OLC was in attendance for a visit by Ms. Shelly Lowe, Chair for the National Endowment for the Humanities, on February 2, 2023. The OLC shared the different projects the center is working on to preserve the O'odham language.</p> <p>Meeting with ESB Design and Build on February 13, 2023, on the kitchen layout for the OLC building. Discussed a new layout and agreed to it.</p> <p>Attend a planning meeting and will participate in this event to be held on the next 3 Friday's in March.</p>
Association of Tribal Archives, Libraries, and Museums Grant.	<ul style="list-style-type: none"> Doris Duke Oral Histories Project 	<p>We met on February 23, 2023, to discuss our presentation for the Doris Duke Project Conference to be held in Tucson on March 7th and 8th. The O'odham Language Center group will present the project's progress at the conference.</p> <p>Continue with translations of oral histories</p>
Association of Native American Grant	<ul style="list-style-type: none"> Language Resources and Materials Project 	Completed recording of oral history of Francisco Jose Jr from the S-cuk Du'ag district.

Arizona State Museum O'odham/PeePosh Project		
Meetings/Other	<ul style="list-style-type: none">● 2/1/2023 OLC Weekly Meeting● 2/8/2023 OLC Weekly Meeting● 2/15/2023 OLC Weekly Meeting● 2/15/2023 S-cuk Du'ag Campus Video Project Meeting● 2/24/23 AIHEC Language Advisory Group Meeting.	

TOCC Board Reports
(TOCC APPRENTICESHIP FEBRUARY 2023 REPORT)

February 2023
(APPRENTICESHIP PROGRAM UPDATE)

- New Apprenticeship Office Coordinator (Ernestine Segundo) starts working
- Apprenticeship Suspensions/Re-admissions-(2) Apprenticeship students being suspended / (0) being re-admitted.
- (16) Active apprentices, (1) seeking reinstatement back into program.
- Renovation Update-Earl Anhill (Classrooms/Apprenticeship students) workshops & classrooms in main building. Building update near completion.

Board of Trustees Report
Laura Sujo-Montes, Dean of Academics
Education Division February 2023

Issue	Discussion	Summary/resolution
Meeting with Area Chairs	Curricular offerings	I met with all the area chairs to discuss the curriculum offerings and rotation of courses. Some faculty indicated that they would like to clean up the catalog of courses that have not been offered in a long time. This will be a work in progress.
S-Ki:kig Maşcama Ki: Phoenix Center	Met with Cassandra Scott	We had a good conversation about increasing foot traffic at the center. Cassandra requested some in-person classes for the summer and fall to bring more students to the center. We have identified a language instructor and are in the process of identifying a history and math instructors.
	Salt River Pima-Maricopa Indian Community	Cassandra Scott facilitated a meeting between administrative personnel from Salt River Schools and Ms. Diona Williams, Early Childhood Education (ECE) full time instructor. Salt River community showed interest in organizing a cohort of participants for the Associate of Arts degree in ECE.
College Credit Pathway (CCP) Students	Advisement of CCP students	Student Service, Sustainability, and Education met to define who advises CCP students and to develop processes that will allow students to get support needed to be successful in their courses. Mr. Anselmo Ramon and Ms. Christina Coffman are developing such process.
ASU	Reconnecting with ASU	Met with Jacob Moore and Tanaya Dempsey to discuss Associate of Applied Science programs that will transfer to a Bachelor's of Applied Science to ASU. Our students can transfer a maximum of 75 hrs. to ASU to continue with their bachelor's degree.
Advising and Social Work Candidates	Review of applications	Two committees were formed to review applications for a full time instructor in Social Work and a full time advisor. We are in the process of selecting candidates for interviews and teaching demonstrations.
Certified Nurse Assistant (CNA) program	Meeting with Dean of Health Sciences at PCC	Met with Carol Wilson and Don Martin, Dean of Allied Health Professions to discuss offering their CNA program at TOCC. We are in the process of getting the list of materials to put together a nursing lab.
Achieving the Dream Open Education	ATD OER Course	Three colleagues and I are taking the ATD course Sustaining Indigenous Culture: Using Open

Resources Course		Educational Resources. We attended an orientation and the first class. The course lasts for six weeks.
O'odham Culture	Tribal Sovereignty	Mr. Chester Antone held the first speaker series to learn about the O'odham culture and their current issues. The Tribal Sovereignty presentation was organized by the Tohono O'odham Studies faculty spearheaded by Ms. Frances Benavidez. There was good attendance both in person and in zoom.

Liz Zepeda, O'ohana Ki:

Issue	Discussion	Summary/resolution
Space Reorganization	The library's physical space has been in neglect with the double-duties held by the library director.	Thanks to a donation of shelving by Julia Graff, a retired geologist, staff have been able to rearrange and make use of vertical storage. This donation saved the library at least \$1,000. There are plans to reorganize our Special Collections space by better utilizing the other areas in the library.
Student Engagement	In-house assistance is increasing. Students are asking for increased assistance with work and are asking for more resources.	Writing and literature courses have been the main areas of assistance as far as academics. Students are still having some issues with feeling comfortable with their technology. Staff have provided tutorials, in-person and digital via pre-recorded videos, in both areas. As part of the need/demand for more resources, a CARES funding request was submitted for OverDrive, a digital platform which will allow for access to digital materials such as e-books and audiobooks. Total in-person visits was roughly 65 people for the month.
Open Education Resources	The need for improved access to materials is growing.	Trainings and tutorials exist. Librarian is one of a few TOCC employees attending an OER course offered through Achieving the Dream: Sustaining Indigenous Culture: Using OER to Design Authentic Learning Experiences AIHEC also conducted something similar. The librarian has reached out to the facilitator of that training for further information.

Tohono O'odham Studies

Report Month: February 2023

Submitted by: Frances Benavidez

Topic	Discussion	Summary/resolution
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<p>Strengthen the Himdag: Prioritize and practice O'odham culture, language and lifeways.</p>	<p>Continue to actively support strengthening the himdag in collaboration with the Himdag Committee and Tohono O'odham Studies instructors.</p>	<p>Each month there are efforts made to strengthen our understanding of the O'odham Himdag as well as to feature unique topics of relevance to O'odham and Indigenous communities. This supports our long-term goal of strengthening our cultural knowledge, self-development, and to promote lifelong learning of O'odham language, culture and lifeways.</p> <p><u>I:wagī Harvest (02/09/23) – Himdag Committee</u></p> <ul style="list-style-type: none"> • The harvest was hosted by the Himdag Committee with great support from Ron Geronimo, the Workforce and Community Development Program, and TOCC Library, • Students, staff, and instructors attended to learn the seasonal cycle of harvesting wild spinach, where to find it and how it may be cleaned and prepared. Ms. Liz Zepeda cooked a meal using the harvested spinach. <p><u>Special Topics Related to O'odham – Tribal Sovereignty (02/17/23) – Chester Antone-Education Division-Tohono O'odham Studies</u></p> <ul style="list-style-type: none"> • Former Council Representative Chester Antone, who now serves as an adjunct Tohono O'odham Studies Instructor, led a session on Tribal Sovereignty. • The presentation covered why Tribal Sovereignty matters, its limitations and perspective on how to actualize true sovereignty in indigenous communities. • Students, staff, faculty and college administrators attended. <p><u>Tribal Perspectives on Borderlands Issues (02/25/23)</u></p> <ul style="list-style-type: none"> • Dr. Matt Ignacio of ASU's Social Work program is teaching a Borderlands course for undergraduate and graduate students. Part of this course includes immersive experiences to familiarize students with topics explored in the class. • TOS partnered with ASU to provide an immersive experience to both ASU and TOCC students. A series of speakers provided information related to the border impacts on the Nation from a historical/
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		<p>contemporary perspective (Andrea Ramon), tribal leadership perspective (Vice Chairman Kendall Jose), and community organizer perspective (April Ignacio, Indivisible Tohono and Wynona Larson, Prayer Run Organizer). Each highlighted the complexity of the borderland its impacts on the Nation. This learning opportunity included a visit to the San Miguel Gate and Himdag Ki:</p>
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Course and Program Planning	Continuing to grow instructor base to accommodate need for O’odham language and history courses, and developed strategies for supporting curriculum development work that aligns courses with our unique college mission.	<p><u>Need more O’odham Language and History Instructors for S-ki:kig Maşcama Ki:</u></p> <ul style="list-style-type: none"> As the college continues to develop the S-ki:kig Maşcama Ki:, the site Director is requesting support to meet community requests. This includes offering several in-person Tohono O’odham language and history courses for dual enrollment students, Ak-Chin Indian community, and current TOCC students enrolled at the S-ki:kig Maşcama Ki: site. TOS is recruiting additional O’odham language and history instructors who live in the Phoenix area to accommodate this need. So far, two people have expressed interest. Each fall and spring semester there are approximately 12-14 total O’odham history and language classes offered (6/7 language classes and 6/7 history classes). <p><u>Completed a budget review and developed a plan for expending remaining funds.</u></p> <ul style="list-style-type: none"> This effort focuses on curriculum development work to continue rooting student learning in O’odham Himdag.
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"> NEH Chair Shelly Lowe’s Visit to TOCC (1) New TOS Instructor Canvas Tutorials (4) Standing Meetings [<i>Himdag, FDC, LC, BOT, TOS, Edu. Div, FS, and Anatomy</i>] (10) TON Rodeo and Fair Parade (1) Better Way Foundation Mtg. (1) Other (13)

NSF STEM Grant**Report Month:** February 2023**Submitted by:** Teresa Newberry, Ph.D.

Issue	Discussion	Summary/resolution
Create Faculty Learning Community (FLC) with on-going mentoring by education consultants and cultural mentor.	Changing instructional practice and developing cultural competence requires significant time, effort, and commitment by faculty members. This Maci:dag Wo:g (MW) Faculty Learning Community (FLC) has an active learning group engaged in the development of culturally-centered curriculum projects. Planning continues 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 is collaborating with the Faculty Development Committee this year to ensure continuation of this activity beyond the lifetime of the grant.	<p>The FLC met on 2/24 from 9:30-12. Discussion and Sharing Group included a presentation discussion on “Engaging Students in Online Environments”. The Active Learning Group continued work on 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><i>This work supports Goal 5: Faculty Support and Development to provide culturally responsive curriculum and Goal 2: Indigenize and transform TOCC STEM curriculum.</i></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.	Work is on-going to create a workbook for students to use of the Man in the Maze Educational Journey to reflect on their learning journey. Based on initial work, this method. This has proven very successful based on student feedback. This work is being extended into other areas by a group of 5 faculty who will also be piloting this work in their courses.	<p>A final version of the Man in the Maze workbook was released to the faculty who are implementing it in their courses. Camillus Lopez is reaching out to faculty to provide support if necessary.</p> <p><i>This work supports Goal 2: Indigenize and transform TOCC STEM Curriculum. Obj. 3.2 MiME Educational Journey with support by Cultural Mentor and Student Self-Assessment.</i></p>
The Tohono Field Studies (TFS) Center will provide opportunities for students to professional skills so that they are prepared for a career in the sciences.	Planning is underway related to TFS Center to develop a TFS Living Laboratory on including for the development of a pollinator garden and guided walking	PI meets regularly with Teresa DeKoker who is creating a landscape masterplan focused on elements of the TFS Living Lab and is also meeting with Jean Hazen who is working on developing QR codes which will connect to the TOCC plant atlas. Camillus Lopez is reviewing

Issue	Discussion	Summary/resolution
	<p>paths on S-cuk Du'ag Maşcamakuđ. This project will enhance science education at TOCC as well as provide learning opportunities for all TOCC students.</p>	<p>the TOCC plant atlas and working on expanding the O'odham names for plants.</p> <p><i>Goal 3: Promote professional preparedness of students.</i></p>

T- Ba'itk Board Report
 Report Month: March 2023
 Submitted by: Kimberly Danny

Issue	Discussion	Summary/resolution
Senate committee updates	Faculty Development (FDC)	FDC is meeting every two weeks. They are currently facilitating the Faculty Learning Community sessions on the 4th Friday. Preparing to organize a Teaching Showcase.
	Assessment	<ul style="list-style-type: none"> • Program learning outcomes information is needed to determine where to initiate assessment cycles. Contact the dean regarding the outcomes Information. • PLO reports from all disciplines and fields are needed from three years back. Tim F. says that the PLO reports might be enough. • What are the exact program-level outcomes? Did we not discuss that the program-level outcomes are in the TOCC catalog? • Is what is being assessed in alignment with institution-level outcomes, etc.? To place competencies in Canvas, every outcome needs to be clarified and confirmed before it is placed there. • Follow up with Curtis P. regarding what was submitted to the Higher Learning Commission regarding assessment versus what is in the Assessment Plan. • The program-level outcomes have been placed in the middle of the relevant table in the Assessment Plan. It needs to be colored, however.
	Curriculum Committee	<p>Committee chair, Linda Chappel, met with the dean and went over forms on the website. Dean should now have access to the curriculum folders.</p> <p>The tentative deadline for curriculum submissions is April 7, 2023.</p>
Committee duties constitutional amendment	In October, we discussed the need for committee descriptions to the Faculty Senate Constitution	Committees have been requested to submit a final copy by the April Faculty Senate meeting, so they can be added as an amendment to the constitution for Fall 2023.

Increase Faculty Senate transparency	Faculty Senate will like to increase its transparency	<p>Ideas:</p> <ul style="list-style-type: none"> • We plan to create a plan/agenda that allows for public feedback. • Add meetings to the TOCC event calendar. • Open meetings by creating a public Zoom link. • Supporting the student senate. The student services dean is on board with the mentoring of the student senate • Include adjunct faculty in meeting invites
Concerns of adjunct faculty (expressed Jan. 2023)	Concerns and confusion were expressed about the payment schedule and lack of meeting invitations	<ul style="list-style-type: none"> • Faculty senate leadership expressed concerns to Academic Dean. • Faculty senate plans to include all adjunct faculty in for future Faculty Senate meeting invites.

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

Key Issues/Items addressed in **February 2023**

Issues/Items	Discussion/Situation	Summary/Resolution
Workforce and Community Development (WCD)	GED program	We continue looking for an instructor for the GED program. However, we are still serving students and some of them are taking their GED test and others are coming to Wişag Koş to get books and GED study guides to continue their preparation.
	Solar Panel Installer Certificate position	We will have interviews for the position of the Solar Panel Installer program. We are going to interview 2 people during the first week of March.
Outreach	Tohono Kosin Outreach events	Different areas of the college such as WCD, the apprenticeship program, Student Services Division, Education, Tohono O'odham Studies program among others, will participate in 3 outreach events using the Tohono Kosin to promote the College. We will have the events on March 3, 10 and 17. We will provide some food, and we will talk with members of the community about our programs.
NTIA Grant	Activities	We had an interview for the NTIA project director in February 2022. We are making an offer to the person that we interviewed and once he accepts, we will wait for the background check so he can start working with the grant as soon as possible.
LGOS	USDA-NIFA activities	<ul style="list-style-type: none"> • We continue working with LGOS on the participation of the Food, Energy, and Water System (FEWS) that will take place at TOCC on March 22, 2023. • To address the seed sovereignty and protect O'odham crops, Dr. Adrian Quijada is teaching the basics of seed preservation and the risk of using GMO at the Nation. The idea is to develop a program to preserve, catalog, and protect the O'odham seeds and natural resources from gene

		<p>pollution and the risk of losing ownership of them.</p> <ul style="list-style-type: none"> • I had a meeting with the Native American Horse Education Foundation to discuss the possibility of applying for a grant that will support a horseshoeing microcredential training for members of the Nation.
IT Department	IT issues	Working with different projects that include online application (update), college class schedule to be posted on the website, online registration, among others that we continue working on. We are still working on the project of online payments and the college dashboard.
Institutional Effectiveness Office	Webpage and Data Hub updates	Working with Ben Jose to update the Office of Institutional Effectiveness webpage and have more recent information to share with the public, such as the fast facts that include the demographic information of the TOCC students and some recent reports. We expect that by mid-March the page will be redesigned with new information. We also are updating the data hub that we have on my.tocc.edu for faculty and staff access.
ANA grant	No-cost Extension Approval	We were able to get the no-cost extension for the GEO:Smart project supported by the Administration of Native Americans until 2024. We are still working with the GIS working group (where several Nation's departments are participating) and we will coordinate with them to use some of the funds to improve the use of the GIS technology on the nation.
Achieving the Dream	Sustaining Indigenous Culture OER course	With the purpose of starting using Open Education Resources (OER), I am taking the ATD course where members of other tribal colleges are learning about the use of OER to indigenize their courses. TOCC is moving to have all courses using OER products by 2024. The training will help to support this effort.
Allied Health Initiative	Meeting with the Nursing program of the Pima Community College	Taken part in a meeting between TOCC and the nursing program of the Pima CC. We discussed the possibility of teaching a Certified Nursing Assistant (CNA) program first and later, depending on the resources, a Licensed Practical Nurse (LPN). We just started the conversation with the

		Nursing department. This can be part of the WCD programs.
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Key Issues/Items addressed in February 2023

Issues/Items	Actions/Assessment
Tech Support - Ticketing System Report	<p>February 1-28, 2023</p> <p>Total Tickets Received: 83</p> <p>Resolved – 58 SNez - 12, JStarr - 10, DMiguel – 25, No Agent 11</p> <p>Closed – 12 SNez - 2, JStarr - 5, DMiguel – 5, No Agent - 0</p> <p>Pending – 6 SNez - 2, JStarr - 2, DMiguel – 1, No Agent - 1</p> <p>Open – 7 SNez - 1, JStarr - 0, DMiguel – 5, No Agent 1</p>
PowerFAIDS – Upgrade to 28.0 and 28.1	Two upgrades were performed at the beginning of the month 02/02 & 02/03 for the FAO team upon request. No issues were reported after the upgrade was completed.
Jenzabar J1 JaaS Cloud Hosting Migration Project Kick off call	02/15 – Met with Jenzabar team to discuss the plan for our migration to the J1 product. This migration is planned for Summer 2023. Preparation meetings with power users will begin March 2023. Testing Phase will start May 2023.
CCP Meeting	Participated in the collective meeting with SSD, WFCD, and Education staff to discuss the Admission and Registration processing of our CCP student population.
Event Calendar	<p>Evan and I collaborated to create two calendar for events in Google Calendar. All employees and students were sent to an invitation to gain access to the calendars. Calendars can be found on the website – Home page.</p> <ul style="list-style-type: none"> • TOCC Recurring Events (Description: Calendar noting Recurring TOCC Forums, meetings, & upcoming/planned events for 2023) • TOCC Upcoming Events (Public Calendar) (Description: Calendar noting TOCC Forums, workshops, & upcoming/planned events for 2023)
Commencement Planning	Participated in planning meeting that was held on 02/24 in-person on Campus. A virtual component was added for those who could not participate in person that day.

Ben Jose's February 2023 Report to TOCC Board of Trustees

Key Issues/Items addressed in February, 2023

Issues/Items	Actions/Assessment	Summary/Resolution
Key Performance Indicators (KPI)	Extract, compile and organize data	An update to the KPI report was completed for institutional purposes in assisting the college in analyzing performance outcomes of the established cohort of New to the institution students. This cohort differs from any of the other cohorts represented in compliance reporting. The KPI report is no longer required but is a tool to help the institution track future trends in performance of our students.
Leadership committee Mtgs.	Attend and Partake	OIE has been in attendance of the bi-monthly Leadership meetings. The focus was on the 2023 Spring term. OIE provided student enrollment data to assist the college administration with planning efforts.
IPEDS-Winter and Spring reports	Extract, compile and organize data	All of the IPEDS winter cycle reports were completed and submitted by the February submission date. TOCC is in compliance to date and will be working toward the April 5, 2023 Spring cycle submission date.
2023 Spring Emergency Relief Fund	Creating form, revising and editing.	OIE recreated the Emergency Relief Survey that is administered to students. The purpose for the revision is to improve the analysis of the report.

Board of Trustees Report
 Anselmo Ramon, M.Ed.
 Chair of Workforce & Community Development
 February 2023 Report

Challenges-Resolutions and Accomplishments

Program	Status	Recruitment	Summary
Apprenticeship (WCD) Directs any new Apprenticeship inquiries and former students who would like to re-enroll or enroll to Mr. Jackson Doe, Apprenticeship Director	Solar Installer Program WCD division began the solar curriculum instruction with BCT 120 H, held every Saturday for the Fall 2022 and Spring 2023 semester.	As part of the solar curriculum the SLR 104 Basic Electricity course has been added to the spring 2023 schedule of classes. This will be an 8 week session held on Saturdays at Wisag Kos Mascamakud, along with the BCT 120H course a 16 week 6 credit course.	TOCC/Workforce Community Development is planning a Community Outreach Event to be held at the Tohono Kosin, (Friday's beginning March 3, then the following Fridays, 10 th and the 17 th , 2023 from 10AM to 330PM. This event will utilize the Kosin as a base of operation in which to advertise TOCC's Programs and services, free tuition, WCD programs, Solar Voltaic Program, Apprenticeship, CCP/HSE/GED. And more NTIA surveys will be collected.
Culinary Arts Program	In preparation for the CUA program we are looking at the possibility of an Apprenticeship Model that may be more suited to the hands on training necessary in a Culinary Arts Program, in addition to operating as a kitchen to serve breakfast and lunch.	Mr. Jay Juan, Chief of Operations continues to keep us updated on the work that is being done at the Tohono Kosin. Once the Fire Chief completes the safety test and gives us the 'go ahead' we can then begin to fully utilize the Kosin to cook.	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	One Pre-College GED position is currently open and interviews are being scheduled as candidates apply and who meet the criteria for the position. 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.	GED Program February 2023 Activities. <ul style="list-style-type: none"> • Third week of zoom lessons • 8 people interviewed for the program in February • 4 students completed the application process and began in February • 1 Student in the GED FAST Track passed 	Bridget Pre-College GED Online Instructor has been to identify students who were/are on the list of possible GED candidates who have applied to the program this past spring and fall 2022. <ul style="list-style-type: none"> • 155 students were contacted • 38 students are in the process of assessment

	<p>Pre-College GED students now have the opportunity to take the 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) The 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"> 1. TON Computer Literacy Needs assessment (Apex & WCD) 2. Positions necessary to begin the work of the NTIA grant (TOCC) 3. Series of planning meetings to be sure we are in line with our federal lead person. 	<p>his Science GED exam in February</p> <ul style="list-style-type: none"> • 3 students scheduling/ approaching GED exam dates • Total headcount for my students is 25 <ul style="list-style-type: none"> • 10 Independent/ foundations students • 15 Teacher Lead (Zoom) students <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 leaning the internet road.</p> <p>WCD office plans to have a table at the Nation's Rodeo to advertise our NTIA positions, the Solar Program and the GED/CCP program. We have included the Apprenticeship program to be a part of this outreach to the community</p>	<p>HR TOCC Job Announcements – Open positions for hire.</p> <p>NTIA positions are currently posted on TOCC HR. This is a 2-year project. Connecting Tohono O'odham Communities with the Internet.</p> <ul style="list-style-type: none"> • NTIA Project Director • Curriculum Coordinator • Computer Literacy Instructor <p>LeAnn & Pauline have been working to coordinate the TOCC Community Outreach Event to be held at the Tohono Kosin.</p> <p>TOCC information tables will be set up, this includes WCD, Agriculture, Apprenticeship, Solar and HR job openings.</p> <p>The event has requested donations from Bashas. The plan is to serve nacho with cheese and tepary beans along with water and popcorn.</p> <p>A raffle will also be held at the end of each Friday of TOCC merchandise, T-shirts, water bottle, etc. A final raffle prize will be held on the last Friday at the Tohono Kosin, Ms. Jai Juan will be providing this prize on the final day of the event.</p>
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**Ñla, Oya G-T-Taccul Am Hab E-Ju:
Our Dream Fulfilled**

TO: Tohono O'odham Community College Board of Trustees
 THRU: Paul Robertson, President
 FROM: Sylvia Hendricks, Director of Student Life
 DATE: February 28, 2023
 SUBJECT: Student Life Staff **March 2023** Board Reports

Sylvia Hendricks- Director of Student Life
Key Issues/Items addressed in 2023 February

Issues/Items	Actions/Assessment
Director of Student Life meetings, activities & training.	<p>Meetings and events scheduled for the month of February in Student Life:</p> <ul style="list-style-type: none"> • I've attended all Leadership meetings, Admin Meetings, O'odham Niok Sessions, and Himdag Committee Meetings during the month of February in regards to the following: <ul style="list-style-type: none"> ○ Providing updates on Security, Athletics, the Food Program and the Residence. ○ Setting up meeting and planning sessions for upcoming events. ○ Areas of concern and planning that is related to the upcoming semester and beyond. • Additional events & meeting during the month of November: <ul style="list-style-type: none"> ○ Shelly Lowe (NEH) Visit- 2/2/2023 ○ Participated in the Annual Rodeo & Fair Parade- 2/4/2023 ○ Native FEWS Planning Meeting- 2/8 & 23/2023 ○ TOCC BOT Meeting- 2/9/2023 ○ Assisted with cleaning I-Wagi(Wild Spinach)- 2/10/2023 ○ Mandatory Security Meeting- 2/16/2023 ○ Meeting w/Annamarie Stevens- 2/21/2023 ○ Security Guard Interviews- 2/24/2023 ○ No Staff Meeting- (In the month of February) <p>Just a few Highlights for the month of February 2023:</p> <ul style="list-style-type: none"> ➤ I am still focusing on and working with HR on filing Student Life positions: <ul style="list-style-type: none"> ○ Assistant Cook-Student Position ○ Wellness Program Coordinator. ➤ Upcoming event that the Food Program is in preparation for:

	<ul style="list-style-type: none"> ○ Native FEWS Conference for Breakfast & Lunch on 3/22/2023 ➤ I continue working on Student Life Staff 2022 Evaluations and working and completing Credit Card Bank Statement Reconciliations for FY2023 (2022 July-2023 January) ➤ 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. <ul style="list-style-type: none"> ○ Met with the Security Staff on a couple of important item: <ul style="list-style-type: none"> ▪ Process on eliminating the Check in Station which was approved at the February Board of Trustees Meeting, but making sure that other requirements are adhered to. ▪ Anne Miguel also attended regarding some issue with the some of the Dorm Students, where it was decided that random checks will need to done soon. ▪ Update on filling the open Security Position and updating a 3 month Security Schedule. ○ Continue working with the New Residence Life Coordinator, Anne Miguel on issues in regards to residence and processes, along with making some changes to the program to improve and evaluate the processes of the Residence Program. ○ The Wellness Program continues to offer a number of Wellness events for students and staff along with continuing use of the facility by students and staff.
Food Program Information	<p>The Food Program continues to provide delicious and nutritious meals for TOCC Students and Staff and in particularly the Dorm students for Breakfast, Lunch and Dinner.</p> <p>The Lead Cook also continues to shop weekly for Food Supplies and provides a weekly menu.</p> <p>Continues work on researching on Food Supplies company on food deliveries for TOCC Food Program and will have updates as we proceed.</p>
Community relations and outside college contacts	<p>Collaboration with other entities have all been done both in person and virtually as other programs and entities open up in light of Pandemic situation in Arizona and the nation. We continue to collaborate with the different division here at TOCC.</p>

Anne Miguel- Residence Life Coordinator
Key Issues/Items addressed in 2023 February

Issues/Items	Actions/Assessment
Current Residents	<ul style="list-style-type: none"> - We had 22 student residents at the start of semester, 1 student is no longer in the residence program due to family issues, - 21 are currently residing in dorms - 15 Female Residents & 6 Males Residents - Students continue to make use of the newly opened Apedag Ki, - Several students attended local high school basketball regional games in support of the local high school, - Students attended a presentation on O'Odham Blessing and it significance to the

	<p>students,</p> <ul style="list-style-type: none"> - 4 student residents joined the college Archery Team and are preparing to attend a competition sponsored by the American Indian Higher Education Consortium, (AIHEC), - 2 students became ill and were tested for COVID, results were positive. TOCC COVID protocol was followed, including quarantine for 5 days.
Preparation of physical structures	<ul style="list-style-type: none"> - Washers and dryers are in the process of being replaced. Appliances are over 10 years old, - Monthly extermination has started in the residence area. Pack rats destroyed wiring in one area, causing the air conditioner/heater to shut down. Repair is in progress, - 1 student resident is employed with the Facilities Program. He is assigned to the resident area. He has cleared over growth of weeds, brush and maintained the area,
Alarm System	<ul style="list-style-type: none"> - Alarm system throughout units needs to be inspected due to continuous beeping and “trouble” light on
Residence Life Coordinator position	<ul style="list-style-type: none"> - Residence Life Coordinator participated in interviews for the campus security open positions - Recruitment Promotion of the residence program is in progress for Summer/Fall semesters, - The Coordinator is monitoring student academics and offering assistance to improve their grades, - Updates Student Life Director of any incidents or issues in the dorm. - Study Sessions continue to be available to all students,
Residence Assistants	<ul style="list-style-type: none"> - The RAs duties have improved in the areas of maintaining the residence area clean and assisting students, - Meeting are held between the Residence Life Coordinator and RAs to improve and plan for future events and identify any concerns,

Drew Harris- Athletic/Wellness Manager

Key Issues/Items addressed in 2023 February

Issues/Items	Actions/Assessment
Working status	<p>The Apedag Ki: has now confirmed a full program schedule.</p> <ul style="list-style-type: none"> • For weekly events, Mondays & Fridays are open workouts. • On Tuesdays Zumba will be offered, • on Wednesdays Tai Chi will be offered, • On Wednesdays Nutrition Ed. Will be offered. For monthly events, • Massage Therapy & Acupuncture will be offered to students and staff. <p>The Athletic/Wellness Manager has also inquired and submitted a backhoe and tractor request to the Schuk Toak District. The backhoe and tractor will be used to clear space for the Apedag Ki:’s Volleyball Court/Parking. Volleyball equipment will be available for checkout for staff and students recreationally.</p> <p>The Athletic Program will assist with the funding of the Archery competition at the AIHEC Student Conference.</p>

Coaching and Recruiting	<ul style="list-style-type: none"> a) One recruit was signed to a LOI in January. The goal/requirement from the ACCAC is to have 5 Men and 5 Women on each team. b) TOCC Head Coach was appointed to the ACCAC cross-country committee at the ACCAC 2nd qtrs. meeting. The 3rd qtrs. meeting will take place in March in Mesa. Off-season workouts have started at the Apedag Ki: on Tuesdays & Thursdays.
Scheduling	<ul style="list-style-type: none"> a) 2023-2024 schedule will start to be planned for the next season. b) The Apedag Ki: Event/Class Schedule has been set and finalized with both Weekly & Monthly Events. As described in the working status section of this report.
Academics	<ul style="list-style-type: none"> a) The Student Life Coordinator, Athletic/Wellness Manager, and the Cross-Country Head Coach met to discuss a plan for Academic accountability amongst the Student-Athletes. A Study Hall has been discussed for Fridays. b) Continuous follow up with runners on classes/credits and class schedule. c) Encouraging runners to get involved with programs being shared through TOCC email. Internships and summer programs.
Administration	<ul style="list-style-type: none"> a) TOCC continues to recruit for Wellness Program Coordinator position. b) Athletic/Wellness Manager has started to process to attain a student intern until we find a program coordinator. There are two interested students ready to start once approved. c) Meetings with consultants to provide programing for the Apedag Ki: has taken place. d) The Apedag Ki: Event/Class Schedule has been set and finalized with both Weekly & Monthly Events. As described in the working status section of this report. e) Attended multiple meetings regarding the AHIEC competitions.
Wellness	<ul style="list-style-type: none"> a) Working with facilities to address issues with the bathrooms. Athletic/Wellness Manager found that there is unblocked visual access to both women and men's bathrooms/ shower. Operation had informed manager and Student Life Director that a measurement and estimate has been made for a divider to block easy visual access. b) Recently ordered equipment are First Aid Kits, jump ropes, and foam rollers. c) In February, Acupuncture & Massage Therapy were scheduled. Acupuncture took place on the 13th and drew in 20 participants. Massage therapy is scheduled for the 28th. Massage Therapy has been averaging well over 20 participants each event.
Budget/Fundraising	The Athletic/Wellness Manager is working on a budget for the rest of the 2022/2023 budget year. Currently on track.
Outreach/Community Service	<ul style="list-style-type: none"> a) The Athletic/Wellness Manager was recently appointed to the TOCC's Event Planning Committee. In February the Event Planning Committee was in charge of the TOCC TON Rodeo Parade Float. The float in the school category won 3rd place. b) The cross-country head coach and the Athletic/Wellness Manager have met to discuss plans to assist with off-season training for the Cross-Country team. Part of the plan is to develop a running club that the runners on the cross-country team can participate in and run competitively as unattached from the school. Depending on the rules and certain criteria of the NJCAA the TOCC Athletic program may or may not be able to assist financially on the new club team's development. More information will be provided on dependent funding source for the running club after the 3rd qtr Athletic Directors meetings in March. c) The Athletic Program will continue to make an effort to connect with the local high school's athletics programs. The purpose is find solutions to lack of local O'odham athletes attending and participating in sports and school at TOCC. The TOCC Athletic program recently meet with the AD of Baboquivari HS.

Valentine Lee- Lead Security***Key Issues/Items addressed in 2023 February***

Issues/Items	Actions/Assessment
Student Issue/Disciplines Incidents reports	<ul style="list-style-type: none"> - No reports for the month of February - Fire alarm was set off in wellness center, cause is unknown at this time (24th) - A staff member and student tested positive
Temperature Check Station	<ul style="list-style-type: none"> - We haven't had issues with the check in station. Only two employees use the paper form. Security continue to perform rapid tests for employees and vendors as needed. - 2 positive tests for February that I am aware of. Security continues to follow protocol if someone should test positive. We still have students/visitors who try to come into I:We:mta Ki: without checking in - they are referred back to the check in station. We have had an increase in Students and visitors turned away due to not having proof of vaccinations.
Security Staff	<ul style="list-style-type: none"> - Security is down a person, we all help cover shifts until the position is filled. - We have had interviews and someone was chosen and hopefully they will start soon. - Security truck has been returned, is working with no issues.